



Public Comment SIGN IN SHEET

June 7, 2016 ~ ~ ~ 6:00 PM

The Public Comment Sessions at this meeting is limited to a total of 40 minutes, 4 minutes per person. Please be advised that citizens not utilizing their full four [4] minutes may not "donate" their remaining time to another speaker.

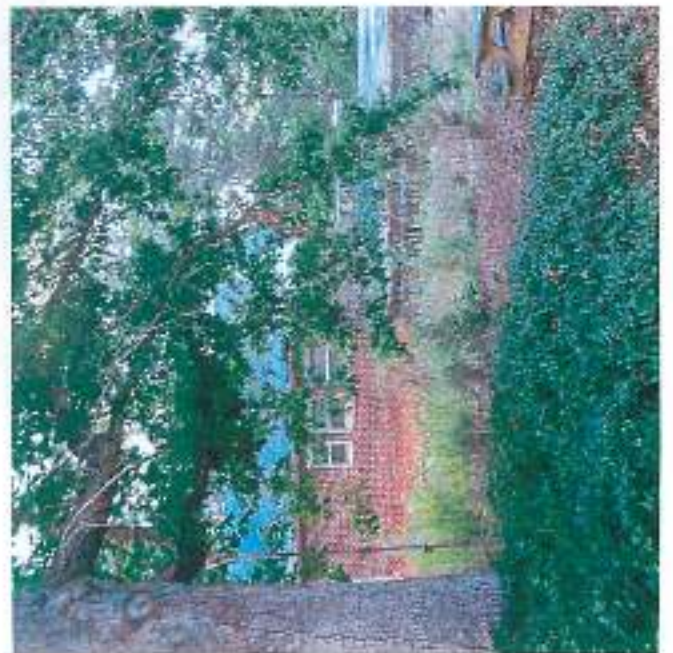
PLEASE PRINT

	FULL NAME	PURPOSE OF COMMENT
1	B.W. Pitt Loton	Repose O.C.S. Officer
2	Ann B. Dreyer	Conditions on Joann Circle, Port Bass
3	Sean Jennings	Reassessment / Titles delinquent taxes, plantations west side of road, match Area Platform
4	BARNETT	LAND DEALS
5	SUE CORNELIUS	Budget "Thank you", Max + Nuclear
6	Berry Nichols	Budget
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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.



2-14 Joann Circle







Richard Strano

STATE OF SOUTH CAROLINA
OCONEE COUNTY
PROCLAMATION P2016-02

A PROCLAMATION FOR NATIONAL SAFE BOATING WEEK

Whereas, on average, 650 people die each year in boating-related accidents in the U.S.; approximately three-fourths of these are fatalities caused by drowning; and

Whereas, the vast majority of these accidents are caused by human error or poor judgment and not by the boat, equipment, or environmental factors; and

Whereas, a significant number of boaters who lose their lives by drowning each year would be alive today had they worn their life jackets; and

Whereas, today's life jackets are more comfortable, more attractive, and more wearable than styles of years past.

Therefore, we, the Oconee County Council, do hereby support the goals of the North American Safe Boating Campaign (Wear It!) and proclaim May 21-27, 2016 as National Safe Boating Week and the start of the year-round effort to promote safe boating.

APPROVED AND ADOPTED this 7th day of June, 2016.

OCONEE COUNTY, SOUTH CAROLINA

Paul Cain
Chairman of County Council
Oconee County, South Carolina

ATTEST:

Elizabeth G. Hulse, Clerk to Council
Oconee County, South Carolina



PUBLIC HEARING SIGN IN SHEET

Oconee County Council Meeting

June 7, 2016 ~ ~ 6:00 p.m.

Ordinance 2016-15 "AN ORDINANCE AUTHORIZING THE EXECUTION AND DELIVERY OF A FEE IN LIEU OF TAX AGREEMENT BETWEEN OCONEE COUNTY, SOUTH CAROLINA AND **BASF CORPORATION**; THE GRANTING OF SPECIAL SOURCE CREDIT; AND OTHER MATTERS RELATING THERETO INCLUDING, WITHOUT LIMITATION, PAYMENT OF A FEE IN LIEU OF TAXES"

Ordinance 2016-16 "AN ORDINANCE TO AMEND CHAPTER 26, ARTICLE I OF THE CODE OF ORDINANCES OF OCONEE COUNTY PERTAINING TO UNIFIED ROAD STANDARDS IN ORDER TO ESTABLISH STANDARDS FOR, AND PROCEDURES IN RELATION TO, THE ACCEPTANCE OF CERTAIN UNPAVED ROADS, WHICH DO NOT MEET THE STANDARD REQUIREMENTS FOR ACCEPTANCE INTO THE COUNTY PUBLIC ROAD SYSTEM, FOR MINIMUM IMPROVEMENT AND MINIMUM MAINTENANCE; AND OTHER MATTERS RELATED THERETO"

Ordinance 2016-17 "AN ORDINANCE TO AMEND CHAPTER 2, ARTICLE IV OF THE CODE OF ORDINANCES OF OCONEE COUNTY PERTAINING TO COMMITTEES IN ORDER TO ESTABLISH THE **OCONEE COUNTY AGRICULTURAL ADVISORY BOARD**; AND OTHER MATTERS RELATED THERETO"

Ordinance 2016-19 "AN ORDINANCE CANCELLING, REVOKING, AND RESCINDING OCONEE COUNTY ORDINANCE 2013-22; AND OTHER MATTERS RELATED THERETO" *[Rescinding the Patillo Land Swap Ordinance]*

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.

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

Ordinance #	2016-15	2016-16	2016-17	2016-19
1. BARNETT			X	
2. Susie Cornelius	✓			
3.				
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Cost/Benefit Analysis
Project Wales
Oconee County

Project Data

New Building (Construction)	\$	1,000,000
Existing Building	\$	-
Land Cost	\$	-
Equipment (Less Pollution Cor	\$	59,000,000
Employees		0
Avg. Hourly Wage	\$	-
Avg. Salary	\$	-
Total Direct Payroll	\$	-

Project Multipliers

Income	1.37
Investment -- Construction	1.33
Investment -- Machinery	0.20

Employment Impacts

Employment -- Direct	0
Employment -- Indirect	0
<u>Total Employment Impact</u>	0

	<u>Year 1</u>	<u>20-Year NPV</u>
Net Costs		
Local	\$ 427,537	\$ 2,154,437
<u>Total State & Local Costs</u>	<u>\$ 427,537</u>	<u>\$ 2,154,437</u>
Net Benefits		
Local	\$ 365,240	\$ 1,988,903
Local Economy	\$ 24,760,000	\$ 23,248,826
<u>Total Local Benefits</u>	<u>\$ 25,125,240</u>	<u>\$ 25,237,730</u>

	<u>Year 1</u>	<u>20-Year NPV</u>
Local Government Costs		
Fee-in-Lieu of Property Taxes	\$ 102,498	\$ 730,016
MCP Split	\$ 7,928	\$ 41,433
Special Source	\$ 317,111	\$ 1,382,988
Gov't Services	\$ -	\$ -
Education Costs	\$ -	\$ -
Site Acquisition	\$ -	\$ -
Site Preparation	\$ -	\$ -
Site Utilities	\$ -	\$ -
Special Infrastructure	\$ -	\$ -
Equipment / Machinery	\$ -	\$ -
Special Development Financing	\$ -	\$ -
Consulting/ Special Studies	\$ -	\$ -
Waived Fees / Permits	\$ -	\$ -
Streamlined Approvals	\$ -	\$ -
Total Value of Costs	\$ 427,537	\$ 2,154,437
Local Government Benefits		
Taxes from existing building	\$ -	\$ -
Direct Property Taxes	\$ 792,777	\$ 4,143,340
New Residential Prop. Taxes		
Single family - (Owner occupied)	\$ -	\$ -
Single Family - (Rental)	\$ -	\$ -
Multi-family (Rental)	\$ -	\$ -
Prop. Taxes from New Autos	\$ -	\$ -
LOST from Const. Materials	\$ -	\$ -
LOST from Increase Retail Sales	\$ -	\$ -
LOST from Operational Supplies	\$ -	\$ -
Public Utilities	\$ -	\$ -
Total Value of Benefits	\$ 792,777	\$ 4,143,340
Net Local Benefits	\$ 365,240	\$ 1,988,903
Local Benefit/Cost Ratio	1:1	1:1
Local Economy Benefits		
Total Private Sector Benefits	\$ 24,760,000	\$ 23,248,826

**STATE OF SOUTH CAROLINA
OCONEE COUNTY
ORDINANCE 2016-15**

AN ORDINANCE AUTHORIZING THE EXECUTION AND DELIVERY OF A FEE IN LIEU OF TAX AGREEMENT BETWEEN OCONEE COUNTY, SOUTH CAROLINA AND BASF CORPORATION; THE GRANTING OF SPECIAL SOURCE CREDIT; AND OTHER MATTERS RELATING THERETO INCLUDING, WITHOUT LIMITATION, PAYMENT OF A FEE IN LIEU OF TAXES

WHEREAS, Oconee County, South Carolina (the "County"), acting by and through its County Council (the "County Council"), is authorized and empowered under and pursuant to the provisions of Title 12, Chapter 44 (the "Act") of the Code of Laws of South Carolina, 1976, as amended (the "Code"), to acquire, construct, or cause to be acquired or constructed by lease or otherwise, properties (which such properties constitute "projects" as defined in the Act) and to enter into agreements with any industry or business providing for the construction, operation, maintenance and improvement of such projects; to enter into or allow financing agreements with respect to such projects; to provide for payment of a fee in lieu of taxes pursuant to the Act; and, to accept any grants for such projects through which powers the industrial development of the State of South Carolina (the "State") and will be promoted and trade developed by inducing manufacturing and commercial enterprises to locate and remain in the State and thus utilize and employ the manpower, agricultural products and natural resources of the State and benefit the general public welfare of the County by providing services, employment, recreation or other public benefits not otherwise provided locally; and

WHEREAS, the County is authorized by the Act to execute a fee in lieu of tax agreement, as defined in the Act, with respect to any such project; and

WHEREAS, BASF Corporation, a company duly incorporated under the laws of the State of Delaware (the "Company"), and known by the County as Project Wales has requested the County to participate in executing an Inducement Agreement and Millage Rate Agreement, and a Fee Agreement pursuant to the Act for the purpose of authorizing and of acquiring and expanding, by construction and purchase, certain land, a building or building improvements, and machinery, apparatus, and equipment, for the purpose of the development of a manufacturing facility (the "Project") in which the anticipated level of new taxable investment will be a minimum of Thirty Million Dollars (\$30,000,000) in qualifying fee in lieu of tax investment by the end of the fifth (5th) year following the year of execution of the Fee Agreement; and

WHEREAS, the Company has requested that the County provide a special source credit of twenty percent (20%) of the Company's fee in lieu of tax liability for the Project in the Park (as defined herein) for a term of ten (10) years (the "SSC") based upon the Company's agreement to

invest in new, taxable property in the Project equaling or exceeding \$30,000,000 within the initial five (5) years (following the year of the execution and delivery of the Fee Agreement) of investment, which investment will be maintained for not less than ten (10) years, with not less than Twenty-Five Million Dollars (\$25,000,000) of that new investment being maintained for the remaining term of the Fee Agreement.

WHEREAS, in the event the Project invests a total of \$60 million (inclusive of the \$30,000,000 of new investment of the preceding paragraph) in new taxable investment by the end of the fifth (5th) year following the year of execution of the Fee Agreement and agrees to maintain such investment for not less than ten (10) years with not less than Twenty-Five Million Dollars (\$25,000,000) of that new investment being maintained for the remaining term of the Fee Agreement the County agrees to increase the SSC from twenty percent (20%) to forty percent (40%) of the Company's fee in lieu of tax liability for the Project in the Park for the following ten years from the year in which the Project investment meets or exceeds Sixty Million Dollars (\$60,000,000).

WHEREAS, the County has determined that the Project would benefit the general public welfare of the County by providing service, employment, recreation or other public benefits not otherwise provided locally; and, that the Project gives rise to no pecuniary liability of the County or incorporated municipality or a charge against the general credit or taxing power of either; and, that the purposes to be accomplished by the Project, i.e., economic development, creation of jobs, and addition to the tax base of the County, are proper governmental and public purposes; and, that the inducement of the location or expansion of the Project within the County and State is of paramount importance; and, that the benefits of the Project will be greater than the costs; and

WHEREAS, the County has determined on the basis of the information supplied to it by the Company that the Project would be a "project" as that term is defined in the Act and that the Project would subserve the purposes of the Act; and

WHEREAS, the County Council has previously determined to enter into and execute the aforesaid Inducement Agreement and Millage Rate Agreement, and a Fee Agreement and to that end has, by its Resolution adopted on April 19, 2016, authorized the execution of an Inducement Agreement, which included a Millage Rate Agreement, and, will by this County Council Ordinance, authorize a fee in lieu of tax agreement (the "Fee Agreement"); and

WHEREAS, the County Council has caused to be prepared and presented to this meeting the form of the Fee Agreement by and between the County and the Company which includes the agreement for payment of a payment in lieu of tax; and

WHEREAS, it appears that the instrument above referred to, which is now before this meeting, is in appropriate form and is an appropriate instrument to be executed and delivered by the County for the purposes intended; and

WHEREAS, the Company will locate the Project within the existing multi-county industrial/business park with Pickens County pursuant to Section 4-1-170 of the Code of Laws of South Carolina, 1976, as amended (the "Park").

NOW, THEREFORE, BE IT ORDAINED by Oconee County, South Carolina, as follows:

Section 1. (a) In order to promote industry, develop trade and utilize and employ the manpower, agricultural products and natural resources of the State by assisting the Company to expand a manufacturing facility in the State, and acquire by acquisition or construction a building or buildings and various machinery, apparati, and equipment, all as a part of the Project to be utilized for the purpose of a manufacturing facility, the execution and delivery of a Fee Agreement with the Company for the Project is hereby authorized, ratified and approved. Further, the County agrees to provide an SSC of twenty percent (20%) of the Company's fee in lieu of tax liability for the Project in the Park for ten (10) years provided the Company agrees to invest not less than Thirty Million Dollars (\$30,000,000) in new, qualifying, taxable investment in the County by the end of the fifth (5th) year after the year of execution of the Fee Agreement, which new investment will be maintained for not less than ten (10) years, with not less than Twenty-Five Million Dollars (\$25,000,000) of the new investment being maintained for the remaining term of the Fee Agreement.

(b) Provided, if the Company invests a total of Sixty Million Dollars (\$60,000,000) (inclusive of the \$30,000,000 of new investment of the preceding paragraph) in the Project in new taxable investment by the end of the fifth (5th) year after the year of execution of the Fee Agreement and agrees to maintain such investment for not less than ten (10) years with not less than Twenty-Five Million Dollars (\$25,000,000) of that new investment being maintained for the remaining term of the Fee Agreement the County agrees to increase the SSC from twenty percent (20%) to forty percent (40%) of the Company's fee in lieu of tax liability for the Project in the Park for the following ten years from the end of the Company's tax year in which the new investment meets or exceeds Sixty Million Dollars (\$60,000,000).

Section 2. It is hereby found, determined and declared by the County Council, as follows:

(a) Based solely upon representations of the Company, the Project will constitute a "project" as said term is referred to and defined in the Act, and the County's actions herein will subserve the purposes and in all respects conform to the provisions and requirements of the Act;

(b) The Project and the payments in lieu of taxes set forth herein are beneficial to the County;

(c) The terms and provisions of the Inducement Agreement and Millage Rate Agreement are hereby incorporated herein and made a part hereof;

(d) The Project will benefit the general public welfare of the County by providing services, employment, recreation or other public benefits not otherwise provided locally;

(e) The Project gives rise to no pecuniary liability of the County or incorporated municipality or a charge against the general credit or taxing power of either;

(f) The purposes to be accomplished by the Project, i.e., economic development, creation of jobs, and addition to the tax base of the County, are proper governmental and public purposes;

(g) The inducement of the location or expansion of the Project within the County and State is of paramount importance; and,

(h) The benefits of the Project will be greater than the costs.

Section 3. The form, terms and provisions of the Fee Agreement presented to this meeting and filed with the Clerk of the County Council be and they are hereby approved and all of the terms, provisions and conditions thereof are hereby incorporated herein by reference as if the Fee Agreement were set out in this Ordinance in its entirety. The Chairman of County Council and the Clerk of the County Council be and they are hereby authorized, empowered and directed to execute, acknowledge and deliver the Fee Agreement in the name and on behalf of the County, and thereupon to cause the Fee Agreement to be delivered to the Company. The Fee Agreement is to be in substantially the form now before this meeting and hereby approved, or with such minor changes therein as shall not be materially adverse to the County and as shall be approved by the officials of the County executing the same, upon the advice of counsel to the County, their execution thereof to constitute conclusive evidence of their approval of any and all changes or revisions therein from the form of Fee Agreement now before this meeting.

Section 4. The Chairman of the County Council and the Clerk of the County Council, for and on behalf of the County, are hereby each authorized and directed to do any and all things necessary to effect the execution and delivery of the Fee Agreement and the performance of all obligations of the County under and pursuant to the Fee Agreement and this Ordinance.

Section 5. The provisions of this Ordinance are hereby declared to be separable and if any section, phrase or provisions shall for any reason be declared by a court of competent jurisdiction to be invalid or unenforceable, such declaration shall not affect the validity of the remainder of the sections, phrases and provisions hereunder.

Section 6. All orders, resolutions, ordinances and parts thereof in conflict herewith are, to the extent of such conflict, hereby repealed and this Ordinance shall take effect and be in full force from and after its passage and approval.

Section 7. The County hereby agrees to waive, to the full extent allowed by law, the requirements of Section 12-44-55 of the Act with regard to the Fee Agreement for the Project, to the extent and so long as the Company makes and continues to make all filings required by the Act and provide copies thereof to the County.

Passed and approved this 7th day of June, 2016

OCONEE COUNTY, SOUTH CAROLINA

By: _____
Paul Cain, Chairman of County Council
Oconee County, South Carolina

ATTEST:

By: _____
Elizabeth G. Hulse, Clerk to County Council
Oconee County, South Carolina

First Reading: May 3, 2016
Second Reading: May 17, 2016
Public Hearing: June 7, 2015
Third Reading: June 7, 2015

FEE AGREEMENT

between

OCONEE COUNTY, SOUTH CAROLINA

and

**BASF CORPORATION,
A Delaware Corporation**

Dated as of June 1, 2016

The County and the Company hereby agree to waive, to the full extent allowed by law, the requirements of Section 12-44-55 with regard to the Fee Agreement for the Project, to the extent and so long as the Company makes and continues to make all filings required by the Act, and provides copies of all such filings to the County.

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Oconee County, South Carolina

FEE AGREEMENT

THIS FEE AGREEMENT (this "Fee Agreement") is made and entered into as of June 1, 2016, by and between OCONEE COUNTY, SOUTH CAROLINA (the "County"), a body politic and corporate and a political subdivision of the State of South Carolina (the "State"), acting by and through the Oconee County Council (the "County Council") as the governing body of the County, and BASF Corporation (the "Company"), incorporated and existing under the laws of the State of Delaware.

WITNESSETH:

Recitals.

The County is authorized by Title 12, Chapter 44 of the Code of Laws of South Carolina, 1976, as amended (the "Act") to enter into a fee agreement with entities meeting the requirements of such Act, which identifies certain property of such entities as economic development property, to induce such industries to locate in the State and to encourage industries now located in the State to expand their investments and thus make use of and employ manpower and other resources of the State.

Pursuant to the Act, the County finds that (a) the Project (as defined herein) is anticipated to benefit the general public welfare of the County by providing services, employment, recreation, or other public benefit not otherwise adequately provided locally; (b) the Project gives rise to no pecuniary liability of the County or any incorporated municipality and to no charge against its general credit or taxing power; (c) the purposes to be accomplished by the Project are proper

governmental and public purposes; and (d) the benefits of the Project to the public are greater than the costs to the public.

Pursuant to an Inducement Resolution executed by the County on May 3, 2016, the Company has agreed to acquire, expand and equip by construction, lease-purchase, lease or otherwise, a precious metal refining facility (the "Facility") which will be located in the County, which will consist of the acquisition, construction, installation, expansion, improvement, design and engineering, in phases, of additional or improved machinery and equipment, buildings, improvements or fixtures which will constitute the project (the "Project"). The Project in the Park (as hereinafter defined) in the County involves an initial new taxable investment of at least \$30,000,000 in the County within five (5) years of the end of the Company tax year in which this Agreement is executed and the \$30,000,000 level of investment in Economic Development Property (hereinafter defined) shall be maintained for the initial ten (10) years of the Fee Agreement, without regard to depreciation and a \$25,000,000 level of investment in Economic Development Property, without regard to depreciation, shall be maintained for the remaining ten (10) years of the initial term of the Fee Agreement, all being maintained in accordance with the Act.

Pursuant to an Ordinance adopted on June 7, 2016 (the "Fee Ordinance"), as an inducement to the Company to develop the Project and at the Company's request, the County Council authorized the County to enter into a Fee Agreement with the Company which identifies the property comprising the Project as Economic Development Property (as defined in the Act) under the Act subject to the terms and conditions hereof.

NOW, THEREFORE, FOR AND IN CONSIDERATION of the respective representations and agreements hereinafter contained, the parties hereto agree as follows, with the understanding that no obligation of the County described herein shall create a pecuniary liability or charge upon its general credit or taxing powers, but shall be payable solely out of the sources of payment described herein and shall not under any circumstances be deemed to constitute a general obligation of the County.

ARTICLE I

DEFINITIONS

The terms defined in this Article shall for all purposes of this Fee Agreement have the meaning herein specified, unless the context clearly requires otherwise.

"Act" shall mean Title 12, Chapter 44 of the Code of Laws of South Carolina, 1976, as amended, and all future acts supplemental thereto or amendatory thereof.

"Authorized Company Representative" shall mean the President of the Company or any person designated from time to time to act on behalf of the Company by its President or one of its vice presidents, its chief executive officer, its general counsel, its treasurer or any assistant treasurer, its secretary, any assistant secretary, or senior personnel so designated by an officer of the corporation as evidenced by a written certificate or certificates furnished to the County containing the specimen signature of each such person, signed on behalf of the Company by its President, one of its vice presidents, its chief executive officer, its general counsel, its treasurer or any assistant treasurer, its secretary, any assistant secretary or senior personnel so designated by an officer of the corporation. Such certificates may designate an alternate or alternates, and may designate different

Authorized Company Representatives to act for the Company with respect to different sections of this Fee Agreement.

“Authorized County Representative” shall mean the Administrator of the County or his/her designee as evidenced by a written certificate of the County Administrator (hereinafter defined).

"Chairman" shall mean the Chairman of the County Council of Oconee County, South Carolina

"Clerk to County Council" shall mean the Clerk to the County Council of Oconee County, South Carolina.

"Closing" or "Closing Date" shall mean the date of the execution and delivery hereof.

"Code" shall mean the Code of Laws of South Carolina, 1976, as amended.

"Company" shall mean BASF Corporation, a corporation incorporated under the laws of the State of Delaware and duly qualified to transact business in the State.

"County" shall mean Oconee County, South Carolina, a body politic and corporate and a political subdivision of the State, its successors and assigns, acting by and through the County Council as the governing body of the County.

“County Administrator” shall mean the Administrator of Oconee County, South Carolina.

"County Council" shall mean the Oconee County Council, the governing body of the County.

"Diminution of Value" in respect of any Phase of the Project shall mean any reduction in the value based on original fair market value as determined in Step 1 of Section 4.1 of this Fee Agreement, of the items which constitute a part of the Phase which may be caused by (i) the

Company's removal of equipment pursuant to Section 4.6 of this Fee Agreement, (ii) a casualty to the Phase of the Project, or any part thereof, described in Section 4.7 of this Fee Agreement or (iii) a condemnation to the Phase of the Project, or any part thereof, described in Section 4.8 of this Fee Agreement.

"Economic Development Property" shall mean all items of tangible Real Property, Improvements and Equipment, as defined herein, comprising the Project which are eligible for inclusion as economic development property under the Act, become subject to the Fee Agreement, and which are identified by the Company in connection with its required annual filing of a SCDOR PT-100, PT-300 or comparable form with the South Carolina Department of Revenue and Taxation (as such filing may be amended from time to time) for each year within the Investment Period. Title to all Economic Development Property shall at all times remain vested in the Company.

"Equipment" shall mean all of the machinery, equipment, furniture and fixtures of the Project, together with any and all additions, accessions, replacements and substitutions thereto or therefor to the extent such machinery, equipment, furniture and fixtures constitute Economic Development Property and thus become a part of the Project under this Fee Agreement.

"Event of Default" shall mean any Event of Default specified in Section 4.13 of this Fee Agreement.

"Facility" shall mean any such facility that the Company may cause to be constructed, acquired, modified or expanded in Oconee County, South Carolina on the land acquired by, leased by or on behalf of the Company for the Project.

"Fee Agreement" shall mean this Fee Agreement.

"Fee Term" or "Term" shall mean the period from the date of delivery of this Fee Agreement until the last Phase Termination Date unless sooner terminated or extended pursuant to the terms of this Fee Agreement.

"FILOT Revenues" shall mean the payments in lieu of taxes which the Company is obligated to pay to the County for the Project in the Park pursuant to Section 4.1 hereof.

"Improvements" shall mean improvements, together with any and all additions, accessions, replacements and substitutions thereto or therefor, but only to the extent such additions, accessions, replacements, and substitutions are deemed to become part of the Project under the terms of this Fee Agreement.

"Inducement Resolution" shall mean the resolution of the County Council adopted on May 3, 2016, authorizing the County to enter into the Fee Agreement.

"Investment Period" shall mean the period commencing January 1, 2016, and ending on the last day of the fifth (5th) property tax year following the property tax year in which this Agreement is executed if the minimum statutory investment is made within the statutory period.

"Minimum Investment" shall mean that the Company shall invest in Economic Development Property under and pursuant to the Fee Agreement not less than Thirty Million Dollars (\$30,000,000) in qualifying, new taxable investment in the Project by the end of the fifth (5th) year after the year of execution of the Fee Agreement, and that \$30,000,000 of investment shall be maintained for the initial ten (10) years of the Fee Agreement, without regard to depreciation and \$25,000,000 of that investment, without regard to depreciation, shall be

maintained for the remaining ten (10) years of the initial term of the Fee Agreement, all being made and maintained in accordance with the Act.

“Park” shall mean the industrial and business park created by the Park Agreement.

“Park Agreement” shall mean the Agreement for Development of an Industrial/Business Park for the Park between the County and Pickens County dated January 16, 2007, as amended from time to time.

"Phase" or "Phases" in respect of the Project shall mean the Equipment, Improvements and Real Property, if any, placed in service during each year of the Investment Period.

"Phase Termination Date" shall mean with respect to each Phase of the Project the day twenty years after each such Phase of the Project becomes subject to the terms of this Fee Agreement. Anything contained herein to the contrary notwithstanding, the last Phase Termination Date shall be no later than the later of: (a) December 31, 2041 or December 31, 2046, if an additional extension of time in which to complete the Project is hereinafter granted in writing by the County pursuant to Section 12-44-30(13) of the Act, and utilized by the Company by making the required investments, or (b) December 31 of the year of the expiration of the maximum period of years that the annual fee payment is available to the Company under Section 12-44-30(21) of the Act, as amended, but only if the County subsequently agrees to such a maximum number of years exceeding twenty and such agreement is approved by the County Council and reduced to writing.

"Project" shall mean the Improvements and Equipment, together with the acquisition, construction, installation, design and engineering thereof, in phases, which shall constitute expansions or improvements of the Facility, and any Real Property which qualifies as Economic

Development Property under the Act and becomes part of the Project pursuant to the provisions of this Agreement. The Project involves an initial investment of sufficient sums to qualify as a Project under the Act.

"Real Property" shall mean the real property described in Exhibit A attached hereto, together with all and singular the rights, members, hereditaments and appurtenances belonging or in any way incident or appertaining thereto and at which the Improvements and Equipment that comprises part of the Project under the terms of this Fee Agreement is located, as well as any real property which, itself, qualifies as part of the Project, as set forth herein.

"Removed Components" shall mean the following types of components or Phases of the Project or portions thereof, all of which the Company shall be entitled to remove from the Project with the result that the same shall no longer be subject to the terms of the Fee Agreement:

(a) components or Phases of the Project or portions thereof which the Company, in its sole discretion, determines to be inadequate, obsolete, worn-out, uneconomic, damaged, unsuitable, undesirable or unnecessary; or (b) components or Phases of the Project or portions thereof which the Company in its sole discretion, elects to remove pursuant to Section 4.7(c) or Section 4.8(b)(iii) of this Fee Agreement.

"Replacement Property" shall mean any property which is placed in service as a replacement pursuant to Section 4.4 hereof for any item of Equipment or any Improvement which is scrapped or sold by the Company and treated as a Removed Component under Section 4.7 hereof regardless of whether such property serves the same function as the property it is replacing and

regardless of whether more than one piece of property replaces any item of Equipment or any Improvement.

“Special Source Revenue Credit” shall mean the credit against the fee in lieu of tax payments to be made by the Company to the County as authorized by Section 4-1-175 of the Code and Section 4.18 hereof.

Any reference to any agreement or document in this Article I or otherwise in this Fee Agreement shall be deemed to include any and all amendments, supplements, addenda, and modifications to such agreement or document

ARTICLE II

REPRESENTATIONS AND WARRANTIES

Section 2.1 Representations of the County. The County hereby represents and warrants to the Company as follows:

(a) The County is a body politic and corporate and a political subdivision of the State which acts through the County Council as its governing body and by the provisions of the Act is authorized and empowered to enter into the transactions contemplated by this Fee Agreement and to carry out its obligations hereunder. The County has duly authorized the execution and delivery of this Fee Agreement and any and all other agreements described herein or therein.

(b) The Project, as represented by the Company to the County, constitutes a "project" within the meaning of the Act.

(c) By due corporate action, the County has agreed that, subject to compliance with applicable laws, each item of real and tangible personal property comprising the Project shall be

considered Economic Development Property under the Act. The Authorized County Representative is to take all administrative or managerial actions to be taken or consented to by the County pursuant to this Agreement.

Section 2.2 Representations of the Company. The Company hereby represents and warrants to the County as follows:

(a) The Company is duly organized and in good standing under the laws of the State of Delaware, is qualified to do business in the State, has power to enter into this Fee Agreement, and by proper company action has duly authorized the execution and delivery of this Fee Agreement.

(b) The Company's execution and delivery of this Fee Agreement and its compliance with the provisions hereof will not result in a default, not waived or cured, under any company restriction or any agreement or instrument to which the Company is now a party or by which it is bound.

(c) The Company intends to operate the Project as a "Project" within the meaning of the Act as in effect on the date hereof. The Company intends to operate the Project for the purpose of precious metal refining facility and other legal activities and functions with respect thereto, and for such other purposes permitted under the Act as the Company may deem appropriate.

(d) The availability of the payment in lieu of taxes with regard to the Economic Development Property authorized by the Act has induced the Company to locate the Facility and Project in the State.

(e) The Company anticipates that the cost of the project will be at least \$30,000,000 in qualifying new taxable investment in eligible, Economic Development Property in the County

within five (5) years of the end of the Company tax year in which this Agreement is executed. The Company understands that the Company must invest not less than Thirty Million Dollars (\$30,000,000) in Economic Development Property, subject to the fee in the Project by the end of the fifth succeeding tax year following the tax year of the execution of the Fee Agreement, or lose the benefits of this Agreement retroactively to the outset, with interest and repayment due to the County for both FILOT payments and Special Source Revenue Credit, as though the Minimum Investment requirements of the Act had not been met.

ARTICLE III

COMMENCEMENT AND COMPLETION OF THE PROJECT

Section 3.1 The Project. The Company has acquired, constructed and/or installed or made plans for the acquisition, lease, construction, expansion and/or installation of certain land, buildings, improvements, fixtures, machinery and equipment which comprise the Project.

Pursuant to the Act, the Company and the County hereby agree that the property comprising the Project shall be Economic Development Property as defined under the Act. Anything contained in this Agreement to the contrary notwithstanding, the Company shall not be obligated to complete the acquisition of the Project provided it makes the payments required hereunder, and provided that the Company may lose the benefit of this Fee Agreement if it does not complete the Project.

Section 3.2 Diligent Completion. The Company agrees to use its reasonable efforts to cause the acquisition, construction and installation of the Project to be completed as soon as practicable, but in any event on or prior to December 31, 2021, or, if not less than \$30,000,000 has been invested in taxable Economic Development Property on or prior to December 31, 2021, then

the County may agree to an extension of the investment period hereof by resolution. Anything contained in this Agreement to the contrary notwithstanding, the Company shall not be obligated to complete the acquisition of the Project in the event that it pays all amounts due from and by it under the terms of this Fee Agreement, and provided that the Company may lose the benefit of this Fee Agreement if it does not complete the Project, and may owe repayment to the County under the terms hereof in certain such circumstances.

Section 3.3. Filings

(a) On or before May 1 of each year up to and including the May 1 immediately following the preceding December 31 of the year in which the completion of the Project has occurred, including an extension of the Investment Period if granted, the Company shall provide the Oconee County Auditor with a list of all Economic Development Property as was placed in service during the year ended as of the prior December 31.

(b) The Company shall deliver to the Oconee County Auditor copies of all annual filings made with the South Carolina Department of Revenue and Taxation with respect to the Project during the term of this Agreement, not later than thirty (30) days following delivery thereof to the Department.

(c) The Company shall cause a copy of this Agreement to be filed with the Oconee County Auditor, Oconee County Assessor and the South Carolina Department of Revenue and Taxation within thirty (30) days after the date of execution and delivery hereof.

(d) The Company shall be responsible to the County (i) for filing annual tax reports to the South Carolina Department of Revenue and Taxation, (ii) for computing the fee in lieu of tax owed to the County by the Economic Development Property and (iii) for paying the fee in lieu of tax and any other amounts due hereunder to the County.

ARTICLE IV

PAYMENTS IN LIEU OF TAXES

Section 4.1 Negotiated Payments. Pursuant to Section 12-44-50 of the Act, the Company is required to make payments in lieu of ad valorem taxes to the County with respect to the Project. Inasmuch as the Company anticipates the Project will involve an initial investment of sufficient sums to qualify to enter into a fee in lieu of tax (“FILOT”) arrangement under Section 12-44-50(A)(1) of the Act, and to meet the investment representations of Section 2.2(f), hereof, the County and the Company have negotiated the amount of the payments in lieu of taxes in accordance therewith. In accordance therewith, the Company shall make payments in lieu of ad valorem taxes on all Economic Development Property which comprises the Project and is placed in service, as follows: the Company shall make payments in lieu of ad valorem taxes with respect to each Phase of the Project placed in service on or before each December 31 through December 31, 2021, in non-exempt Economic Development Property, said payments to be made annually and to be due and payable and subject to penalty assessments on the same dates and in the same manner as prescribed by the County for ad valorem taxes. The amount of such annual payments in lieu of taxes shall be determined by the following procedure (subject, in any event, to the required procedures under the Act):

- Step 1:** Determine the fair market value of the Phase of the Project placed in service in any given year for such year and for the following 19 years using the original income tax basis for State income tax purposes less depreciation for each year allowable to the Company for any personal property as determined in accordance with Title 12 of the Code, as amended and in effect on December 31 of the year in which each Phase becomes subject to the Fee Agreement, except that no extraordinary obsolescence shall be allowable but taking into account all applicable property tax exemptions which would be allowed to the Company under State law, if the property were taxable, except those exemptions specifically disallowed under Section 12-44-50(A)(2) of the Act, as amended and in effect on December 31 of the year in which each Phase becomes subject to the Fee Agreement.
- Step 2:** Apply an assessment ratio of six percent (6%) to the fair market value as determined for each year in Step 1 to establish the taxable value of each Phase of the Project in the year it is placed in service and in each of the nineteen years thereafter or such longer period of years that the annual fee payment is permitted to be made by the Company under the Act, as amended, if the County approves, in writing, the use of such longer period created by any such amendment.
- Step 3:** Multiply the taxable values, from Step 2, by the millage rate in effect for the Project site on June 30, 2015, which the parties believe to be 215 mils (which millage rate shall remain fixed for the term of this Fee Agreement), to determine the amount of the payments in lieu of taxes which would be due in each of the twenty years listed on the payment dates prescribed by the County for such payments, or such longer period of years that the County may subsequently agree, in writing, that the annual fee payment is permitted to be made by the Company under the Act, as amended.

Subject to the terms and provisions herein contained and with the consent of the County, with respect to each Phase, this Agreement shall be and remain in full force and effect for a term commencing on the date hereof, and ending at midnight on December 31 of the year which is the nineteenth (19th) year following the first year in which each Phase is placed in service, unless

sooner terminated as herein permitted; provided that, if at the expiration of the term of this Agreement payment of all FILOT Payments under this Section 4.01 relating to the operation of the Project during such term have not been made, such term shall expire on such later date as such payments shall have been made in full or so provided for; provided, further; that such extension of such term shall not increase the number of FILOT Payments for which the Company qualifies under this Section.

In the event that it is determined by a final order of a court of competent jurisdiction or by agreement of the parties that the minimum payment in lieu of taxes applicable to this transaction is to be calculated differently than described above, the payment shall be reset at the minimum permitted level so determined, but never lower than the level described in this Agreement for the investment in the Project without the express, written consent of the County.

In the event that the Act and/or the above-described payments in lieu of taxes are declared invalid or unenforceable, in whole or in part, for any reason, the parties express their intentions that such payments be reformed so as to most closely effectuate the legal, valid, and enforceable intent thereof and so as to afford the Company with the benefits to be derived herefrom, it being the intention of the County to offer the Company a strong inducement to locate the Project in the County. If the Project is deemed to be subject to ad valorem taxation, the payment in lieu of ad valorem taxes to be paid to the County by the Company shall become equal to the amount which would result from taxes levied on the Project by the County, municipality or municipalities, school district or school districts, and other political units as if the Project did not constitute Economic Development Property under the Act, but with appropriate reductions equivalent to all tax

exemptions which would be afforded to the Company if the Project was not and had not been Economic Development Property under the Act. In such event, any amount determined to be due and owing to the County from the Company, with respect to a year or years for which payments in lieu of ad valorem taxes have been previously remitted by the Company to the County hereunder, shall be reduced by the actual amount of payments in lieu of ad valorem taxes already made by the Company with respect to the Project pursuant to the terms hereof.

Section 4.2 Cost of Completion. In the event that the cost of completion of the Project has not exceeded \$30,000,000 in non-exempt Economic Development Property, as required under Section 12-44-30(13) of the Act by December 31, 2021 (as such date may be extended by resolution), at the Project in the Park by that date, then beginning with the next payment due, the payment in lieu of ad valorem taxes to be paid to the County by the Company shall become equal to the amount as would result from taxes levied on the Project by the County, municipality or municipalities, school district or school districts, and other political units as if the items of property comprising the Project were not Economic Development Property, but with appropriate reductions equivalent to all tax exemptions which would be afforded to the Company in such a case, and the Investment Period will be terminated at that point. In addition to the foregoing, the Company shall pay to the County an amount which is equal to the excess, if any, of (i) the total amount of ad valorem taxes that would have been payable to the County with respect to the Project through and including 2021 (as such date may be extended by resolution) using the calculations described in this Section, over, (ii) the total net amount of payments in lieu of ad valorem taxes actually made by the Company with respect to the Project through and including 2021 (as such date may be extended by

resolution). Any amounts determined owing pursuant to the foregoing sentence shall be subject to interest as provided in the Act. Further, in the event, thereafter, that the investment in the Project, without regard to depreciation falls below \$30,000,000, during the first ten (10) years that this Fee Agreement is in effect, or below \$25,000,000 of such new investment, without regard to depreciation during the second ten (10) years that this Fee Agreement is in effect, the payment in lieu of ad valorem taxes to be paid to the County by the Company from such respective point on, for the duration of this Fee Agreement shall become equal to the amount as would result from taxes levied on the Project by the County, municipality or municipalities, school district or school districts, and other political units as if the items of property comprising the Project were not Economic Development Property, but with appropriate reductions equivalent to all tax exemptions which would be afforded to the Company in such a case, and the Investment Period and Special Source Revenue Credit will be terminated at that point at which the investment in the Project, without regard to depreciation, falls below such \$30,000,000 or \$25,000,000, respectively.

Section 4.3 Payments in Lieu of Taxes on Replacement Property. If the Company elects to replace any Removed Components and to substitute such Removed Components with Replacement Property as a part of the Project, then, pursuant and subject to Section 12-44-60 of the Act, the Company shall make statutory payments in lieu of ad valorem taxes with regard to such Replacement Property as follows:

- (i) to the extent that the income tax basis of the Replacement Property (the "Replacement Value") is less than or equal to the original income tax basis of the Removed Components (the "Original Value") the amount of the payments in lieu of

taxes to be made by the Company with respect to such Replacement Property shall be calculated in accordance with Section 4.1 hereof; provided, however, in making such calculations, the cost to be used in Step 1 of Section 4.1 shall be equal to the lesser of (x) the Replacement Value and (y) the Original Value, and the number of annual payments to be made with respect to the Replacement Property shall be equal to twenty (20) (or, if greater, pursuant to subsequent written agreement with the County, the maximum number of years for which the annual fee payments are available to the Company for each portion of the Project under the Act, as amended) minus the number of annual payments which have been made with respect to the Removed Components; and provided, further, however, that in the event a varying number of annual payments have been made with respect to such Removed Components as a result of such Removed Components being included within more than one Phase of the Project, then the number of annual payments which shall be deemed to have been made shall be the greater of such number of annual payments; and

- (ii) to the extent that the Replacement Value exceeds the Original Value of the Removed Components (the "Excess Value"), the payments in lieu of taxes to be made by the Company with respect to the Excess Value shall be equal to the payment that would be due if the property were not Economic Development Property.

Section 4.4 Reductions in Payments of Taxes Upon Removal, Condemnation or Casualty. In the event of a Diminution in Value of any Phase of the Project, the payment in lieu of taxes with regard to that Phase of the Project shall be reduced in the same proportion as the amount of such Diminution in Value bears to the original fair market value of that Phase of the Project as determined pursuant to Step 1 of Section 4.1 hereof; subject, always, however to the terms and provisions of Section 4.2 hereof.

Section 4.5 Place and Allocation of Payments in Lieu of Taxes. The Company shall make the above-described payments in lieu of taxes directly to the County in accordance with applicable law as to time, place, method of payment, and penalties and enforcement of collection.

Section 4.6 Removal of Equipment. Provided that no Event of Default shall have occurred and be continuing under this Fee Agreement, and subject to Section 4.2 and Section 4.4, hereof, the Company shall be entitled to remove the following types of components or Phases of the Project from the Project with the result that said components or Phases (the "Removed Components") shall no longer be considered a part of the Project and shall no longer be subject to the terms of this Fee Agreement: (a) components or Phases which become subject to statutory payments in lieu of ad valorem taxes; (b) components or Phases of the Project or portions thereof which the Company, in its sole discretion, determines to be inadequate, obsolete, uneconomic, worn-out, damaged, unsuitable, undesirable or unnecessary; or (c) components or Phases of the Project or portions thereof which the Company, in its sole discretion, elects to remove pursuant to Section 4.7(c) or Section 4.8(b)(iii) hereof. The Company shall provide annual written notice to the County of the Removed Components in conjunction with the filing of the PT300 property tax form.

Section 4.7 Damage or Destruction of Project.

(a) Election to Terminate. In the event the Project is damaged by fire, explosion, or any other casualty, the Company shall be entitled to terminate this Agreement.

(b) Election to Rebuild. In the event the Real Property in which the project is located is damaged by fire, explosion, or any other casualty, and if the Company does not elect to terminate this Agreement, the Company may commence to restore the Project with such reductions or enlargements in the scope of the Project, changes, alterations and modifications (including the substitution and addition of other property) as may be desired by the Company, subject to the provisions of Section 4.4, hereof. Subject to the terms and provisions of this Agreement, all such restorations and replacements shall be considered substitutions of the destroyed portions of the Project and shall be considered part of the Project for all purposes hereof, including, but not limited to any amounts due by the Company to the County under Section 4.1 hereof.

(c) Election to Remove. In the event the Company elects not to terminate this Agreement pursuant to subsection (a) and elects not to rebuild pursuant to subsection (b), the damaged portions of the Project shall be treated as Removed Components, subject to Section 4.2 and Section 4.4 hereof.

Section 4.8 Condemnation.

(a) Complete Taking. If at any time during the Fee Term title to or temporary use of the entire Project should become vested in a public or quasi-public authority by virtue of the exercise of

a taking by condemnation, inverse condemnation or the right of eminent domain, or by voluntary transfer under threat of such taking, or in the event that title to a portion of the Real Property shall be taken rendering continued occupancy of the Project commercially infeasible in the judgment of the Company, the Company shall have the option to terminate this Fee Agreement as of the time of vesting of title by sending written notice to the County within a reasonable period of time following such vesting.

(b) Partial Taking. In the event of a partial taking of the Real Property or a transfer in lieu thereof, and subject to Section 4.2 and Section 4.4, hereof, the Company may elect: (i) to terminate this Fee Agreement; (ii) to repair and restore the Project, with such reductions or enlargements in the scope of the Project, changes, alterations and modifications (including the substitution and addition of other property) as may be desired by the Company; or (iii) to treat the portions of the Project so taken as Removed Components.

Section 4.9 Maintenance of Existence. The Company agrees (i) that it shall not take any action which will materially impair the maintenance of its company existence and (ii) that it will maintain its good standing under all applicable provisions of State law. Provided, however, the Company may merge with or be acquired by another company so long as the surviving Company has a net asset value equal to or greater than that of the Company's net asset value.

Section 4.10 Indemnification Covenants. The Company shall and agrees to indemnify and save the County, its employees, officers, and agents (the "Indemnified Parties") harmless against and from all claims by or on behalf of any person, firm or corporation arising from the County's entry into this Agreement. The Company shall indemnify and save the Indemnified

Parties harmless from and against all costs and expenses incurred in or in connection with any such claim arising as aforesaid or in connection with any action or proceeding brought thereon, and upon notice from the County; the Company shall defend them in any such action, prosecution or proceeding with legal counsel reasonably acceptable to the Indemnified Parties.

Section 4.11 Confidentiality/Limitation on Access to Project. The County acknowledges and understands that the Company utilizes confidential and proprietary "state of the art" equipment and techniques and that any disclosure of any information relating to such equipment or techniques, including but not limited to disclosures of financial or other information concerning the Company's operations could result in substantial harm to the Company and could thereby have a significant detrimental impact on the Company's employees and also upon the County. Therefore, the County agrees that, except as required by law or pursuant to the County's police powers, neither the County nor any employee, agent or contractor of the County: (i) shall request or be entitled to receive any such confidential or proprietary information; or (ii) shall request or be entitled to inspect the Project, the Facility or any property associated therewith; provided, however, that if an Event of Default shall have occurred and be continuing hereunder, the County shall be entitled to inspect the Project provided they shall comply with the remaining provisions of this Section; and, the County (iii) shall use its best, good faith efforts to not knowingly and intentionally disclose or otherwise divulge any such confidential or proprietary information to any other person, firm, governmental body or agency, or any other entity unless specifically required to do so by State law. Notwithstanding the expectation that the County will not have any confidential or proprietary information of the Company, if the Company does provide such information to the County, if the

Company will clearly and conspicuously mark such information as “Confidential” or “Proprietary”, or both, then, in that event, prior to disclosing any confidential or proprietary information or allowing inspections of the Project, the Facility or any property associated therewith, the Company may require the execution of reasonable, individual, confidentiality and non-disclosure agreements by any officers, employees or agents of the County or any supporting or cooperating governmental agencies who would gather, receive or review such information or conduct or review the results of any inspections.

Section 4.12 Assignment and Subletting. This Fee Agreement may be assigned in whole or in part and the Project may be subleased as a whole or in part by the Company with the prior consent of the County, which consent will not unreasonably be withheld, so long as such assignment or sublease is made in compliance with Section 12-44-120 of the Act.

Section 4.13 Events of Default. In addition to the specific events of default noted elsewhere herein, as to investment and job creation requirements, the following shall be "Events of Default" under this Fee Agreement, and the term "Events of Default" shall mean, whenever used with reference to this Fee Agreement, any one or more of the following occurrences:

(a) Failure by the Company to make, upon levy, the payments in lieu of taxes described in Section 4.1 hereof; provided, however, that the Company shall be entitled to all redemption rights granted by applicable statutes; or

(b) Failure by the Company to perform any of the material terms, conditions, obligations or covenants of the Company hereunder, other than those already noted in this Section 4.13 which failure shall continue for a period of ninety (90) days after written notice from the

County to the Company specifying such failure and requesting that it be remedied, unless the County shall agree in writing to an extension of such time prior to its expiration.

Section 4.14 Remedies on Default. Whenever any Event of Default shall have occurred and shall be continuing, the County may take any one or more of the following remedial actions:

- (a) Terminate the Fee Agreement or Special Source Revenue Credit or both; or
- (b) Take whatever action at law or in equity may appear necessary or desirable to collect the other amounts due and thereafter to become due or to enforce performance and observance of any obligation, agreement or covenant of the Company under this Fee Agreement, including, without limitation, those actions previously specified in this Agreement.

Section 4.15 Remedies Not Exclusive. No remedy conferred upon or reserved to the County under this Fee Agreement is intended to be exclusive of any other available remedy or remedies, but each and every remedy shall be cumulative and shall be in addition to every other lawful remedy now or hereafter existing. No delay or omission to exercise any right or power accruing upon any continuing default hereunder shall impair any such right or power or shall be construed to be a waiver thereof, but any such right and power may be exercised from time to time and as often as may be deemed expedient. In order to entitle the County to exercise any remedy reserved to it, it shall not be necessary to give notice, other than such notice as may be herein expressly required and such notice required at law or equity which the Company is not competent to waive.

Section 4.16 Reimbursement of Legal Fees and Expenses. The Company agrees to reimburse or otherwise pay, on behalf of the County, any and all expenses not hereinbefore

mentioned incurred by the County in connection with the Project. Further if the Company shall default under any of the provisions of this Fee Agreement and the County shall employ attorneys or incur other reasonable expenses for the collection of payments due hereunder or for the enforcement of performance or observance of any obligation or agreement on the part of the Company contained herein, the Company will, within thirty (30) days of demand therefor, reimburse the reasonable fees of such attorneys and such other reasonable expenses so incurred by the County.

Section 4.17 No Waiver. No failure or delay on the part of the County in exercising any right, power or remedy hereunder shall operate as a waiver thereof, nor shall any single or partial exercise of any such right, power or remedy preclude any other or further exercise thereof or the exercise of any other right, power or remedy hereunder. No waiver of any provision hereof shall be effective unless the same shall be in writing and signed by the County.

Section 4.18 Special Source Revenue Credit. The County agrees that the Company shall be entitled to a Special Source Revenue Credit, to be taken as a set off against the FILOT payments for the Project in the Park owed, pursuant to Section 4.1, hereof, in each of ten (10) consecutive years of such FILOT payments, in an annual amount equal to Twenty (20%) percent of the net FILOT payments (after payment of the MCIP partner county fee) generated by the Project in the Park commencing in the property tax year in which the total new, taxable investment of the Company in the Project equals or exceeds \$30,000,000 and continuing for the next nine (9) years thereafter, but not to exceed the actual cost of the Infrastructure, totally or in any given year.

Provided, if the Company invests a total (inclusive of the afore stated Thirty Million Dollars

(\$30,000,000) of new investment) of Sixty Million Dollars (\$60,000,000) in the Project in new taxable investment by the end of the fifth (5th) tax year after the tax year of execution of the Fee Agreement and agrees to maintain such investment for not less than ten (10) years, with not less than Twenty-Five Million Dollars (\$25,000,000) of that new investment being maintained for the remaining term of the Fee Agreement, the County agrees to increase the Special Source Revenue Credit from twenty percent (20%) to forty percent (40%) of the Company's fee in lieu of tax liability for the Project in the Park for the ten tax years following the tax year in which the total new investment first meets or exceeds Sixty Million Dollars (\$60,000,000).

The Special Source Revenue Credit may be taken by the Company only to the extent that the Company has invested in qualifying improvements ("Qualified Improvements") as defined in Section 12-44-70 of the Act and Section 4-29-68(A)(2) of the South Carolina Code of Laws, 1976, as amended. The Company shall be responsible for certifying to the County the amount of Qualified Improvements in which the Company has invested. Based on this certification, the Treasurer of the County shall display and subtract the Special Source Revenue Credit from the fee in lieu of tax payment statement sent to the Company for the duration of the Special Source Revenue Credit as set forth above. At no time shall the aggregate of Special Source Revenue Credit received by the Company exceed the certified amount of Qualified Improvements. Should the Company fail to maintain the levels of investment in Economic Development Property, without regard to depreciation as described in Section 4.2 hereof during the term of this Agreement, the Company shall lose the benefit of any Special Source Revenue Credit granted pursuant to this Section 4.18 from the point at which such failure occurs and going forward.

ARTICLE V

MISCELLANEOUS

Section 5.1 Notices. Any notice, election, demand, request or other communication to be provided under this Fee Agreement shall be effective when delivered to the party named below or when deposited with the United States Postal Service, certified mail, return receipt requested, postage prepaid, addressed as follows (or addressed to such other address as any party shall have previously furnished in writing to the other party), except where the terms hereof require receipt rather than sending of any notice, in which case such provision shall control:

AS TO THE COUNTY: Oconee County, South Carolina
415 South Pine Street
Walhalla, South Carolina 29691
Attention: County Administrator

AS TO THE COMPANY: BASF CORPORATION
554 Engelhard Drive
Seneca, South Carolina 29679

WITH A COPY TO: BASF CORPORATION
100 Campus Drive
Florham Park, New Jersey 07932
Attention: Tax Department

Section 5.2 Binding Effect. This Fee Agreement and each document contemplated hereby or related hereto shall be binding upon and inure to the benefit of the Company and the County and their respective successors and assigns. In the event of the dissolution of the County or the consolidation of any part of the County with any other political subdivision or the transfer of

any rights of the County to any other such political subdivision, all of the covenants, stipulations, promises and agreements of this Fee Agreement shall bind and inure to the benefit of the successors of the County from time to time and any entity, officer, board, commission, agency or instrumentality to whom or to which any power or duty of the County has been transferred.

Section 5.3 Counterparts. This Fee Agreement may be executed in any number of counterparts, and all of the counterparts taken together shall be deemed to constitute one and the same instrument.

Section 5.4 Governing Law. This Fee Agreement and all documents executed in connection herewith shall be construed in accordance with and governed by the laws of the State.

Section 5.5 Headings. The headings of the articles and sections of this Fee Agreement are inserted for convenience only and shall not be deemed to constitute a part of this Fee Agreement.

Section 5.6 Amendments. The provisions of this Fee Agreement may only be modified or amended in writing by any agreement or agreements entered into between the parties.

Section 5.7 Further Assurance. From time to time, and at the sole expense of the Company, the County agrees to execute and deliver to the Company such additional instruments as the Company may reasonably request to effectuate the purposes of this Fee Agreement.

Section 5.8 Severability. If any provision of this Fee Agreement is declared illegal, invalid or unenforceable for any reason, the remaining provisions hereof shall be unimpaired and such illegal, invalid or unenforceable provision shall be reformed so as to most closely effectuate the legal, valid and enforceable intent thereof and so as to afford the Company with the maximum

benefits to be derived herefrom, it being the intention of the County to offer the Company a strong inducement to locate the Project in the County.

Section 5.9 Limited Obligation. ANY OBLIGATION OF THE COUNTY CREATED BY OR ARISING OUT OF THIS FEE AGREEMENT SHALL BE A LIMITED OBLIGATION OF THE COUNTY, PAYABLE BY THE COUNTY SOLELY FROM THE PROCEEDS DERIVED UNDER THIS FEE AGREEMENT AND SHALL NOT UNDER ANY CIRCUMSTANCES BE DEEMED TO CONSTITUTE A GENERAL OBLIGATION OF THE COUNTY WITHIN THE MEANING OF ANY CONSTITUTIONAL OR STATUTORY LIMITATION.

Section 5.10 Force Majeure. To the extent recognized by the Act, and except for payment of the fees in lieu of taxes under Section 4.1, hereof, the Company shall not be responsible for any delays or non-performance caused in whole or in part, directly or indirectly, by strikes, accidents, freight embargoes, fire, floods, inability to obtain materials, conditions arising from government orders or regulations, war or national emergency, acts of God, and any other cause, similar or dissimilar, beyond Company's reasonable control.

IN WITNESS WHEREOF, the County, acting by and through the County Council, has caused this Fee Agreement to be executed in its name and behalf by the County Chairman and to be attested by the Clerk to County Council; and the Company has caused this Fee Agreement to be executed by its duly authorized officer, all as of the day and year first above written.

OCONEE COUNTY, SOUTH CAROLINA

By: _____
Paul Cain, Chairman of County Council
Oconee County, South Carolina

ATTEST:

By: _____
Elizabeth G. Hulse, Clerk to County Council
Oconee County, South Carolina

WITNESSES:

**BASF CORPORATION,
a Delaware Corporation**

By: _____

Its:

EXHIBIT A
BASF CORPORATION PROPERTY

This being the same property acquired by Engelhard Corporation (now known as BASF Corporation) by deed recorded in Deed Book 422 at page 217 and shown on the sketch attached hereto.

All that certain piece, parcel or tract of land situate, lying and being in Reedy Fork School District, Oconee County, South Carolina containing 93.00 acres as shown on plat of Michael L. Henderson, RLS dated May 27, 1985, and recorded in Plat Book P-51 at page 80.

STATE OF SOUTH CAROLINA
COUNTY OF OCONEE
ORDINANCE 2016-16

AN ORDINANCE TO AMEND CHAPTER 26, ARTICLE I OF THE CODE OF ORDINANCES OF OCONEE COUNTY PERTAINING TO UNIFIED ROAD STANDARDS IN ORDER TO ESTABLISH STANDARDS FOR, AND PROCEDURES IN RELATION TO, THE ACCEPTANCE OF CERTAIN UNPAVED ROADS, WHICH DO NOT MEET THE STANDARD REQUIREMENTS FOR ACCEPTANCE INTO THE COUNTY PUBLIC ROAD SYSTEM, FOR MINIMUM IMPROVEMENT AND MINIMUM MAINTENANCE; AND OTHER MATTERS RELATED THERETO.

WHEREAS, consistent with the powers granted county governments by S.C. Code § 4-9-30 and pursuant to S.C. Code § 4-9-25, Oconee County (the “County”) has the authority to enact regulations, resolutions, and ordinances, not inconsistent with the Constitution and general law of the State of South Carolina, including the exercise of such powers in relation to health and order within its boundaries and respecting any subject as appears to it necessary and proper for the security, general welfare, and convenience of the County or for preserving health, peace, order, and good government therein; and

WHEREAS, there exist certain unpaved Private Roads¹ within the County that are in dire need of repair, roads which are often impassable by emergency vehicles and/or that are otherwise dangerous, and which do not meet the standard requirements for acceptance into the County public road system. For purposes of this Ordinance, these roads are hereinafter referred to as “Substandard Roads;” and

WHEREAS, there exist within the County a limited number of communities or neighborhoods (hereinafter “Communities”) consisting of eleven (11) or more residences, which are served by Substandard Roads; and

WHEREAS, the cost of bringing certain of these Substandard Roads up to primary County standards for acceptance into the County public road system would be prohibitive for the adjacent and/or affected homeowners.

NOW, THEREFORE, IT IS HEREBY ORDAINED by Oconee County Council in meeting duly assembled, that:

Section 1. There is hereby established a class of public roads to be known as “Rudimentary Roads.”

Section 2. There is hereby established a Rudimentary Road Program (the “Program”) by which the County may receive and accept a limited number of Substandard Roads into the County public road system for minimal upgrade and minimal maintenance as Rudimentary Roads.

¹ See O.C. Code § 26-2(c).

Section 3. Criteria for Substandard Roads to be accepted into the Program.

In order for a Substandard Road to be accepted into the Program it must meet the following criteria:

- A. The road must serve eleven (11) or more occupied residences.
- B. The road must be unpaved and in a state of severe disrepair, such that it may be impassable by emergency vehicles or otherwise dangerous.
- C. The County must be deeded a fifty (50) foot right-of-way easement, with language acceptable to the County, to carry out all tasks necessary herein for the length of the road to be accepted by the County. The road must be centered within the deeded right-of-way.
- D. The road must have a cul-de-sac at its termination point, if any.
- E. All property owners adjacent to, and served by, the road must agree to remove any structures, improvements, debris, etc. that exist within the right-of-way.
- F. All property owners adjacent to, and served by, the road must agree to accept the conditions and results of limited upgrade and maintenance, as well as resulting stormwater runoff.
- G. All property owners adjacent to, and served by, the road must agree that use of the road by the general public will be unrestricted.
- H. All property owners adjacent to, and served by, the road must agree to release, indemnify, and hold the County harmless from any claims or damages arising, or alleged to have arisen, from or in any way related to the Program established hereby.
- I. The road shall be subject to an emergency service access review.

Section 4. Petition for acceptance into the Program.

- A. The County's Roads and Bridges Department shall establish a petition containing the elements outlined in Section 3 above, to be completed and submitted by the Community requesting acceptance of a Substandard Road into the Program. The petitioning Community is solely responsible for all costs associated with compiling a complete petition, including but not limited to costs related to any necessary investigations, surveys, agreements, deeds and/or rights-of-way.
- B. The County Engineer shall review the petition and provide a "Staff Report" determining whether the petition is complete.
- C. Complete petitions, along with the Staff Report, shall be submitted to the Transportation Committee of the Oconee County Council, which in turn will provide the Staff Report to the Oconee County Council, making a recommendation as to whether the petition for acceptance into the Program should be accepted or not. Included with the recommendation will be any public comments received. The County Council shall then, in public meeting, make a determination as to whether the petition for acceptance into the Program should be approved by the County or not. If the County Council approves the petition, it shall signify so by resolution.

Section 5. Minimal Upgrading and Maintenance Standards Established for Rudimentary Roads.

Once accepted into the Program, the subject road will be minimally upgraded and maintained as follows:

- A. The road shall be upgraded to a width of twenty (20) feet and be centered in the fifty (50) foot right-of-way.
- B. The road's center line's vertical and horizontal alignment shall remain in roughly the same orientation as its pre-existing condition.
- C. The road surface shall be upgraded to a minimum thickness of six (6) inch compacted stone. It shall not be paved.
- D. The shoulders of the road shall extend four (4) feet from the road surface.
- E. From the edge of the shoulders there shall exist, or be constructed, eighteen (18) inch deep ditches, with a minimum 2:1 slope.
- F. There shall exist or be constructed tail ditches at frequent intervals (e.g., every four hundred (400) feet).
- G. Any existing drainage pipes shall be extended to accommodate the new road width.
- H. If the road terminates, as opposed to intersects with another public road, a cul-de-sac with an eighty (80) foot diameter shall be constructed. In this case, a deeded right-of-way of one hundred (100) feet shall also be required for the subject area.
- J. No maintenance of storm drains, pipes, ditches, culverts, catch basins, etc. will be performed by the County.
- K. Maintenance (limited to blading and stone replacement) shall be on an as needed basis but not to exceed one (1) time per calendar year, barring the need for emergency-related work as determined by the Roads and Bridges Department.
- L. Any upgrades occurring after the initial minimal upgrades performed by the County must meet current County standards for Public Roads (thus removing the subject road from the Rudimentary Road class) be approved by the County in writing, and be paid for by the residents.

Section 6. Relation to other Ordinances, Resolutions or other Enactments.

- A. As the provisions of this Ordinance create a distinct program by which the County may receive and accept a limited number of Substandard Roads into the County public road system for minimal upgrade and minimal maintenance as Rudimentary Roads, this Ordinance does not operate to repeal or rescind any existing ordinances, resolutions, or other enactments of the County to the extent there exist any conflicts herewith. Nonetheless, any such conflicts do not operate to preclude the effect of the provisions contained herein.
- B. To the extent any ordinance, resolution, or other enactment of the County does not conflict with the provisions and intent of this Ordinance, such ordinance, resolution, or other enactment applies here with equal force.

Section 7. Miscellaneous.

- A. Rudimentary Roads shall not be eligible for improvements as contemplated by O.C. Code § 26-5.
- B. Subdivisions will not be permitted / allowed along Rudimentary Roads.
- C. Additional ingress / egress encroachments along Rudimentary Roads are prohibited.
- D. Rudimentary Roads are subject to such other limitations and restrictions as the County Administrator, in his or her sole discretion, shall deem necessary for carrying out the intent of this Ordinance while not otherwise impacting the integrity or purposes of the Oconee County public road system.
- E. Operation of the Program may be significantly limited or completely suspended based on existing budgetary constraints.

Section 8. Severability.

Should any part or portion of this Ordinance be deemed unconstitutional or otherwise unenforceable by any court of competent jurisdiction, such finding shall not affect the remainder hereof, all of which is hereby deemed separable.

Section 9. Effective Date.

This Ordinance shall take effect and be in force immediately upon enactment.

Passed and approved the 7th day of June, 2016.

OCONEE COUNTY, SOUTH CAROLINA

Paul A. Cain, Council Chairman
Oconee County, South Carolina

Attest:

Elizabeth G. Hulse
Clerk to Council

First Reading (Title Only): May 3, 2016
Second Reading: May 17, 2016
Public Hearing: June 7, 2016
Third & Final Reading: June 7, 2016

**STATE OF SOUTH CAROLINA
COUNTY OF OCONEE
ORDINANCE 2016-17**

AN ORDINANCE TO AMEND CHAPTER 2, ARTICLE IV OF THE CODE OF ORDINANCES OF OCONEE COUNTY PERTAINING TO COMMITTEES IN ORDER TO ESTABLISH THE OCONEE COUNTY AGRICULTURAL ADVISORY BOARD; AND OTHER MATTERS RELATED THERETO.

WHEREAS, Oconee County, South Carolina (the “County”) is a body politic and corporate and a political subdivision of the State of South Carolina and is authorized by the provisions of Title 4, Chapter 9 of the Code of Laws of South Carolina 1976, as amended, to establish such boards, commissions, and committees in the County as may be necessary and proper to provide services of local concern for public purposes, to prescribe the functions thereof and to regulate, modify, merge, or abolish any such agencies, departments, boards, commissions, and positions; and,

WHEREAS, the County enjoys a rich agricultural heritage; and

WHEREAS, agriculture is a major economic engine for the County; and

WHEREAS, the agricultural interests and concerns in the County are diverse and evolving; and

WHEREAS, the preservation and growth of agriculture in the County is a matter of vital concern.

NOW THEREFORE, be it ordained by the Oconee County Council (the “Council”), in meeting duly assembled and voting, with quorum present and acting by, through, and on behalf of Oconee County, a body politic and corporate and a political subdivision of the State of South Carolina, and upon third and final reading, the following:

Section 1: Establishment of Oconee County Agricultural Advisory Board.

There is hereby established the Oconee County Agricultural Advisory Board (the “Board”), purposed to aid and advise the County on all matters related to agriculture in order to ensure that the diverse agricultural interests in the County are supported and developed, that communication and cooperation among the varied agricultural concerns in the County are fostered, and that agriculture’s vital role in the economy and character of the County is both maintained and developed.

Section 2: Membership.

The Board shall consist of seven members appointed by the Council in accordance with the following requirements and recommendations:

1. The Board shall consist of seven (7) members, selected and appointed by a majority vote of Council, with one (1) member selected from each of the five (5) council districts and two (2) members selected at-large, without regard to district of residence. Council may receive recommendations for the two at-large seats from the County Planning Commission.
2. Each Board member's primary residence shall be located in Oconee County; and
3. Council shall endeavor to appoint, but not require candidates to be appointed from, the following:
 - a. A member of the Bee Keepers' Association;
 - b. A member of the Fruits and Vegetable Growers (Clemson Extension);
 - c. A member of the Oconee Cattlemen's Association;
 - d. A member of the Oconee Poultry Growers; and
 - e. An Oconee Soil and Water Conservation District Commissioner or designee.
4. All appointed board members shall have a demonstrated background, experience, and interest in agriculture and actively participate in one of the following areas of agriculture:
 - a. Agri-tourism
 - b. Certified organic farming
 - c. Poultry farming
 - d. Cattle farming
 - e. Fruits and/or Vegetable farming
 - f. Bee Keeping
 - g. Silviculture & Forestry operations
 - h. Aquaculture
 - i. Agri-business
 - j. Or another agricultural pursuit, as that term is commonly understood.
5. Interested candidates for the Board will be requested to complete the "Questionnaire for Board/Commission" and submit it to the Clerk to Council for distribution to Council. Council is not required to select a member from the submitted questionnaires; members of Council may directly solicit a candidate for any appointment by the Board. However, all potential candidates, whether those submitting questionnaires on their own or those solicited for appointment by members of Council, must complete the "Questionnaire for Board/Commission" and submit it to the clerk to Council for distribution to Council before being appointed to any county board or commission by any member of Council.

6. All appointments to the Board will be made upon recommendation by a Council member and an affirmative vote by full Council.

Section 3: Term of Members.

1. The length of the regular term served by each member shall be four (4) years, beginning on January 1st of the year of appointment.
2. For the purposes of implementing the standards of this section and thereby establishing a reappointment/replacement schedule of the membership of the Board to staggered terms, the following shall apply:
 - a. All members appointed by Council district shall serve for the same length as the remaining term of the Council member who appointed them, after which the term of such Board members shall be equal to and coincide with the term of the Council member appointing or reappointing them, with all terms or parts thereof beginning January 1st of the year of appointment or reappointment.
 - b. The first at-large member appointed by Council after adoption of the restatement of this section shall serve for four (4) years, and the second such at-large member shall serve for two (2) years, after which the term of each such at-large member shall be four years following appointment/reappointment, with all terms or parts thereof beginning January 1st of the year of appointment or reappointment.
 - c. In the event the regular term of a member in good standing expires prior to reappointment or replacement by Council, said member shall continue to serve until his or her replacement is appointed and qualified. The date of reappointment or replacement, however, in no way alters the scheduled length of the term.

3. Removal.

- a. A member who is absent from three (3) consecutive meetings or who fails to attend at least fifty (50%) of the regularly scheduled meetings of the Board within any twelve (12) calendar month period without adequate excuse, such as documented illness, shall be reported by the chairperson of the Board to Council and is subject to replacement by Council.
- b. Any member may be removed or replaced at will by majority vote of Council upon the motion of the appointing Council member, at any time, unless appointment is required by or regulated by state or federal law.
- c. Should any member of this Board move or establish residence outside the County where such member was residing at the time of the appointment to this Board, such relocation shall constitute a resignation by the member, and a replacement member shall be appointed to fill the unexpired term of such resigned member.

Section 4: Organization, Meetings, Officers.

1. **Officers:** The Board shall organize itself, electing one (1) of its members as chairman and one (1) as vice-chairman, whose terms must each be for one-year (1). The chairman and vice-chairman shall have the right to vote. The Board may appoint a secretary, who may be a member of the Board or an employee of the County. If the secretary is a member of the Board, he or she shall also have the right to vote. Vacancies in such offices by reason of death, resignation, or replacement shall be filled for the unexpired term of the officer whose position becomes vacant, in the same manner as the original election or appointment.
2. **Meetings:** The Board shall establish a meeting schedule during its first meeting of the calendar year. The Board shall meet at least once per month.
3. **By-laws:** In addition, the Board shall duly adopt such By-Laws as may be necessary for the orderly performance of its duties and functions. Any By-Laws which may be adopted by the Board for the orderly performance of its duties shall comply with all provisions of the general law of the State of South Carolina and of this Ordinance, and of all other Ordinances of Oconee County, including but not limited to the Freedom of Information Act.
4. **Staff Liaison:** The Board shall have a staff liaison to be designated by the County Administrator. The staff liaison may serve as secretary should that be the wish of the Board. It is the responsibility of the staff liaison to notify the Clerk to Council regarding resignations and/or vacancies on any board. It is also the responsibility of the staff liaison to monitor the appointment schedule and inquire and report to the Clerk to Council if current members wish to be considered for reappointment or replacement.
5. The Board shall comply with the provisions of the South Carolina Freedom of Information Act ("FOIA") and the requirements set forth in the Code of Ordinances and subsequent ordinances concerning freedom of information and the conduct of public meetings.

Section 5: Powers and Duties.

The responsibilities and duties of the Board shall be as follows:

1. To serve in an advisory role to Council on any matter concerning agriculture in order to ensure that the diverse agricultural interests in the County are supported and developed, that communication and cooperation among the varied agricultural concerns in the County are fostered, and that agriculture's vital role in the economy and character of the County is both maintained and developed;

2. To formulate plans and recommend their implementation to Council, including, but not limited to, ways to bolster agri-business, agri-tourism, and agriculture in general;
3. To make policy recommendations, through the Planning Commission, to Council regarding agricultural land use;
4. To coordinate policy development with other jurisdictions and agencies to better promote the agricultural industry; and
5. To serve as an educational and public awareness forum for agriculture-related topics.

The Board shall report directly to Council, or other appropriate advisory boards, commissions, and/or committees as appropriate and necessary in order to carry out the foregoing functions.

Section 6: Salaries and Funding.

Members of the Board shall not receive any salary or reimbursements related to serving on the Board.

Section 7: Severability.

Should any section of this Ordinance be, for any reason, held void or invalid, it shall not affect the validity of any other section hereof.

Passed and approved this 7th day of June, 2016.

OCONEE COUNTY, SOUTH CAROLINA

By: _____
 Paul Cain, Chairman of County Council
 Oconee County, South Carolina

ATTEST:

By: _____
 Elizabeth Hulse, Clerk to County Council

Oconee County, South Carolina

First Reading: May 3, 2016 [title only]
 Second Reading: May 17, 2016
 Public Hearing: June 7, 2016
 Third Reading: June 7, 2016

STATE OF SOUTH CAROLINA
OCONEE COUNTY, SOUTH CAROLINA
ORDINANCE 2016-19

AN ORDINANCE CANCELLING, REVOKING, AND RESCINDING OCONEE COUNTY ORDINANCE 2013-22; AND OTHER MATTERS RELATED THERETO.

WHEREAS, Oconee County, South Carolina (the "County"), a body politic and corporate and a political subdivision of the State of South Carolina (the "State"), acting by and through its governing body, the Oconee County Council (the "County Council"), on December 3rd, 2013, following three readings and a public hearing, finally adopted Oconee County Ordinance 2013-22, which authorized the exchange of certain real property owned by Oconee County, approximating 57 acres and located in the "Golden Corner Commerce Park" for property of similar size owned by Stone Mountain Industrial Park, Inc., having Oconee County TMS # 252-00-02-003; and

WHEREAS, County Council has since determined to revoke, cancel, repeal, and rescind Ordinance 2013-22.

NOW, THEREFORE, IT IS HEREBY ORDAINED by Oconee County Council, in meeting duly assembled, that:

1. The foregoing preamble, and all statements contained therein, are hereby adopted as findings of fact by Oconee County Council, for purposes of this Ordinance.
2. Oconee County Ordinance 2013-22 is hereby revoked, cancelled, repealed, and rescinded in its entirety.
3. Should any part or provision of this Ordinance be deemed unconstitutional or unenforceable by any court of competent jurisdiction, such determination shall not affect the rest and remainder of this Ordinance, all of which is hereby deemed separable.
4. All ordinances, orders, resolutions, and actions of Oconee County Council inconsistent herewith are, to the extent of such inconsistency only, hereby repealed, revoked, and rescinded. However, nothing herein contained shall revoke or render invalid, or be interpreted as revoking or rendering invalid, *ex post facto* in any regard, any action or act undertaken and completed in accord with any such ordinance, order, resolution or action which was valid at the time undertaken and completed.
5. This Ordinance shall take effect and be in full force and effect from and after third reading and enactment by Oconee County Council.

ORDAINED in meeting, duly assembled, this 7th day of June, 2016.

OCONEE COUNTY, SOUTH CAROLINA

By: _____
Paul Cain, Chairman of County Council
Oconee County, South Carolina

ATTEST:

By: _____
Elizabeth G. Hulse, Clerk to County Council
Oconee County, South Carolina

First Reading: May 3, 2016
Second Reading: May 17, 2016
Public Hearing: June 7, 2016
Third Reading: June 7, 2016

2016-19

AGENDA ITEM SUMMARY
OCONEE COUNTY, SC

COUNCIL MEETING DATE: June 7, 2016
COUNCIL MEETING TIME: 6:00 PM

ITEM TITLE OR DESCRIPTION:

Accommodations Tax funding to Mountain Lakes CVB FY17

BACKGROUND OR HISTORY:

PRT Commission and PRT staff recommends \$152,000 from State and Local ATAX funds for 2016-17 Mountain Lakes CVB funding. It is estimated that \$95,000 will come from 65% State ATAX fund and \$57,000 will come from Local ATAX fund. Exact amounts from each account will be determined upon receipt of the 4th Quarter State ATAX check in August 2016. This request was unanimously approved by the PRT Commission on 5-12-16.

SPECIAL CONSIDERATIONS OR CONCERNS:

COMPLETE THIS PORTION FOR ALL PROCUREMENT REQUESTS:

Does this request follow Procurement Ordinance #2001-15 guidelines? Yes / No [review #2001-15 on Procurement's website]
If no, explain briefly: No, ATAX funding of CVB

FINANCIAL IMPACT:

Estimated \$57,000 from the Local ATAX fund, \$95,000 from the 65% State ATAX fund. It is estimated the Local ATAX check will be cut in July and the State ATAX check will be cut in August upon receipt of the 4th Quarter funding.
Local ATAX balance = \$185,107
State ATAX balance = \$60,398

COMPLETE THIS PORTION FOR ALL GRANT REQUESTS:

Are Matching Funds Available:
If yes, who is matching and how much:

STAFF RECOMMENDATION:

Staff recommends approval of \$152,000 from State and Local ATAX accounts. Exact amounts from each account will be determined upon receipt of the 4th Quarter State ATAX check in August.

Reviewed By/ Initials:

_____ County Attorney _____ Finance _____ Grants _____ Procurement

Submitted or Prepared By:

Phil Shirley – PRT Director
Department Head/Elected Official

Approved for Submittal to Council:



Scott Moulder-Oconee County Administrator

Council has directed that they receive their agenda packages a week prior to each Council meeting, therefore, Agenda Items Summaries must be submitted to the Administrator for his review/approval no later than 12 days prior to each Council meeting. It is the Department Head / Elected Officials responsibility to ensure that all approvals are obtained prior to submission to the Administrator for inclusion on an agenda.
A calendar with due dates marked may be obtained from the Clerk to Council.

AGENDA ITEM SUMMARY
OCONEE COUNTY, SC

COUNCIL MEETING DATE: June 7, 2016
COUNCIL MEETING TIME: 6:00 PM

ITEM TITLE OR DESCRIPTION:

PRT Commission Local ATAX grant requests

BACKGROUND OR HISTORY:

Oconee PRT actively pursues sporting events that will have a positive economic impact on the local economy. The FLW fishing championship will be October 27-29 on Lake Hartwell and will bring up to 400 anglers. The Road Titans 300 is in its third year and is a three day cycling event where elite riders ride up to 100 miles per day for a total of 150 or 300 miles and over 30,000 feet of elevation change. Our goal is to also reach 300 riders.

- \$52,000 for upcoming events/projects:
 - o \$15,000 for a FLW Regional Fishing Championship
 - o \$25,000 for Road Titans 300 Cycling event
 - o \$12,000 for gravel for newly graded road at Chau Ram Park.

SPECIAL CONSIDERATIONS OR CONCERNS:

None

COMPLETE THIS PORTION FOR ALL PROCUREMENT REQUESTS:

Does this request follow Procurement Ordinance #2001-15 guidelines? Yes / No [review #2001-15 on Procurement's website]
If no, explain briefly: NO-ATAX grants

FINANCIAL IMPACT:

Local ATAX balance as of May 12, 2016 = \$185,107

See spreadsheet for grant recommendations. There are two Agenda items for local ATAX tonight. If all grants are approved, new balances will be:

Local ATAX = \$76,107

COMPLETE THIS PORTION FOR ALL GRANT REQUESTS:

Are Matching Funds Available: No
If yes, who is matching and how much:

ATTACHMENTS

STAFF RECOMMENDATION:

Staff recommends approval of ATAX grant request as recommended by the PRT Commission as presented on attached spreadsheet.

Reviewed By/ Initials:

_____ County Attorney _____ Finance _____ Grants _____ Procurement

Submitted or Prepared By:

Phil Shirley, PRT Director
Department Head/Elected Official

Approved for Submittal to Council:


Scott Moulder, County Administrator

Council has directed that they receive their agenda packages a week prior to each Council meeting, therefore, Agenda Items Summaries must be submitted to the Administrator for his review/approval no later than 12 days prior to each Council meeting. It is the Department Head / Elected Officials responsibility to ensure that all approvals are obtained prior to submission to the Administrator for inclusion on an agenda.

A calendar with due dates marked may be obtained from the Clerk to Council.

May-16

Local ATAX Recommendations-May 2016

Applicant	Funds Requested	Project Description	Amount Eligible for ATAX	PRT Commission Recommendation
<u>Internal Projects-Oconee PRT</u>				
FLW-BFL Regional Fishing Tournament	\$15,000	2016 Regional Championship	\$15,000	\$15,000
Road Titans Cycling Event	\$25,000	Road Titans 300/150 cycling challenge	\$25,000	\$25,000
Gravel-Chau Ram Park Disc Golf Road	\$12,000	Cover newly graded road/parking for Disc Golf	\$12,000	\$12,000
		Total Internal Projects	\$52,000	\$52,000

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

AN ORDINANCE TO ESTABLISH THE BUDGET FOR OCONEE COUNTY AND TO PROVIDE FOR THE LEVY OF TAXES FOR ORDINARY COUNTY PURPOSES, FOR THE TRI-COUNTY TECHNICAL COLLEGE SPECIAL REVENUE FUND, FOR THE ROAD MAINTENANCE SPECIAL REVENUE FUND, FOR THE VICTIM SERVICES SPECIAL REVENUE FUND, FOR THE BRIDGE AND CULVERT CAPITAL PROJECT FUND, AND FOR THE ECONOMIC DEVELOPMENT CAPITAL PROJECT FUND, ALL IN OCONEE COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2016 AND ENDING JUNE 30, 2017.

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

SECTION 1

Pursuant to Section 4-9-140 of the South Carolina Code of Laws, 1976, as amended, the following amounts are hereby appropriated for the 2016-2017 fiscal year for Oconee County (the "County") for ordinary county purposes:

General Fund	\$ 44,377,754
Special Revenue Funds:	
Emergency Services Protection	\$ 1,491,000
Road Maintenance Fund	\$ 1,701,500
Tri-County Tech Operations	\$ 1,066,000
Victim Services - Sheriff's Office	\$ 141,700
Victim Services - Solicitor's Office	\$ 62,986
911 Fund	\$ 1,034,000
Capital Project Funds:	
Bridge & Culvert	\$ 450,000
Capital Lease Purchase	\$ -
Economic Development	\$ 1,133,000
Enterprise Funds:	
Rock Quarry	\$ 4,560,981
Broad Band (FOCUS)	\$ 2,716,981
Debt Service Fund	<u>\$ 2,095,210</u>
TOTAL	\$ 60,831,112

SECTION 2

A tax of sufficient millage to fund the aforesated appropriations for the Oconee County Budget for the fiscal year beginning July 1, 2016 and ending June 30, 2017, after crediting against such appropriations all other unrestricted revenue anticipated to accrue to Oconee County and any fund balance budgeted to be used during said fiscal year, is hereby directed to be levied upon all taxable property, eligible to be lawfully taxed for such purposes, in Oconee County. The Auditor of Oconee County is hereby requested to recommend to the Oconee County Council, for approval by Oconee County Council, a sufficient millage levy and the Treasurer of Oconee County is herein directed to collect sufficient millage on taxable property in Oconee County to provide for the aforesated operations appropriations and direct expenditures of Oconee County for the fiscal year beginning July 1, 2016 and ending June 30, 2017. The Auditor and Treasurer of Oconee County are hereby directed to fund such bond repayment sinking fund(s) as are necessary to provide for an orderly and timely payment of the debt service of Oconee County and to satisfy any debt covenants.

SECTION 3

A tax of 2.1 mills to provide funding for the Tri-County Technical College Special Revenue Fund is hereby levied on all taxable property, eligible to be lawfully taxed for such purposes, in Oconee County. The revenue from this levy is hereby appropriated, for expenditures in an amount not to exceed \$1,066,000, for support of Tri-County Technical College. The Auditor of Oconee County is hereby requested to levy and the Treasurer of Oconee County is herein directed to collect the millage on taxable property in Oconee County to provide for the aforesated appropriations of the Tri-County Technical College Special Revenue fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017. To the extent such levy results in revenues in excess of the amount appropriated above, all such revenues shall be retained and accounted for in the Tri-County Technical College Special Revenue Fund and shall be carried forward from year to year as fund balance in this fund to be appropriated by Oconee County Council through future budget adoption or budget amendments.

SECTION 4

A tax of 2.9 mills to provide funding for the Emergency Services Protection Special Revenue Fund is hereby levied on all taxable property within the special tax district, eligible to be lawfully taxed for such purposes, in Oconee County. The combined revenue from this levy and a portion of fund balance as authorized by County Council is hereby appropriated, for expenditures in an amount not to exceed \$1,491,000, for the Emergency Services Protection Special Revenue Fund. The Auditor of Oconee County is hereby requested to levy and the Treasurer of Oconee County is herein directed to collect the millage on taxable property within the special tax district in Oconee County to provide for the aforesated operations appropriations and direct expenditures of the Emergency Services Protection Special Revenue Fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017. To the extent such levy results in revenues in excess of the amount appropriated above, all such revenues shall be retained and accounted for in the Emergency Services Protection Special Revenue Fund and shall be carried forward from year to year as fund balance in this fund to be appropriated by Oconee County Council through future budget adoption or budget amendments.

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 \$1,701,500, for the Road Maintenance Special Revenue Fund. The Auditor of Oconee County is hereby requested to levy and the Treasurer of Oconee County is herein directed to collect the millage on taxable property within the special tax district in Oconee County to provide for the aforesated operations appropriations and direct expenditures of the Road Maintenance Special Revenue Fund

for the fiscal year beginning July 1, 2016 and ending June 30, 2017. To the extent such levy results in revenues in excess of the amount appropriated above, all such revenues shall be retained and accounted for in the Road Maintenance Special Revenue Fund and shall be carried forward from year to year as fund balance in this fund to be appropriated by Oconee County Council through future budget adoption or budget amendments.

SECTION 6

A tax of 1 mill to provide funding for the Bridge and Culvert Capital Project Fund is hereby levied on all taxable property, eligible to be lawfully taxed for such purposes, in Oconee County. The combined revenue from this levy and a portion of fund balance as authorized by County Council is hereby appropriated, for expenditures in an amount not exceed \$450,000, for the Bridge and Culvert Capital Project Fund. The Auditor of Oconee County is hereby requested to levy and the Treasurer of Oconee County is herein directed to collect the millage on taxable property in Oconee County to provide for the aforesated operations appropriations and direct expenditures of the Bridge and Culvert Capital Project Fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017 To the extent such levy results in revenues in excess of the amount appropriated above, all such revenues shall be retained and accounted for in the Bridge and Culvert Capital Project Fund and shall be carried forward from year to year as fund balance in this fund to be appropriated by Oconee County Council through future budget adoption or budget amendments.

SECTION 7

A tax of 2.2 mills to provide funding for the Economic Development Capital Project Fund is hereby levied on all taxable property, eligible to be lawfully taxed for such purposes, in Oconee County. The combined revenue from this levy, other anticipated restricted revenues, transfers, and a portion of fund balance as authorized by County Council is hereby appropriated not to exceed \$1,133,000, for the Economic Development Capital Projects Fund for projects approved by County Council. The Auditor of Oconee County is hereby requested to levy and the Treasurer of Oconee County is herein directed to collect the millage on taxable property in Oconee County to provide for the aforesated operations appropriations and direct expenditures of the Economic Development Capital Project Fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017. To the extent such levy results in revenues in excess of the amount appropriated above, all such revenues shall be retained and accounted for in the Economic Development Capital Project Fund and shall be carried forward from year to year as fund balance in this fund to be appropriated by Oconee County Council through future budget adoption or budget amendments.

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, 2016, as a part of the budget authorized by this Ordinance.

SECTION 10

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

SECTION 11

All unexpended appropriations as of June 30, 2016, except for those specifically carried forward by this ordinance shall lapse and expire and the monies involved shall revert to the fund balance of the fund from which the appropriation originated.

SECTION 12

The County Administrator, as required by state law, shall oversee and supervise the day-to-day implementation of this budget ordinance, including the execution and delivery, on behalf of the County, of all contractual documents necessary or required for the expenditure of funds authorized by this budget ordinance, for the purposes for which such funds are so authorized. Subject to the procurement policies of the County, the County Administrator is hereby authorized to contract and enter into contracts on behalf of the County for purposes, activities and matters budgeted for herein.

SECTION 13

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

SECTION 14

The County began contributing to retiree health benefits (the "Retiree Health Benefit Plan" or "Plan") on behalf of employees and county retirees on January 1, 1985. Several amendments to the County's Plan guidelines have occurred since that time; however nothing in these Plan amendments permits or affords grandfathering eligibility for any individual other than those outlined explicitly in the guidelines, which are hereby incorporated herein by reference, as fully as if set forth verbatim herein, and adopted as part of this Ordinance and the rates are hereby approved to be charged and administered according to the Retiree Health Plan Guidelines. The county administrator is authorized to administer this plan in accordance with these guidelines and to establish health reimbursement accounts for eligible retirees for contributory purposes for the Fiscal year beginning on July 1, 2016 and ending on June 30, 2017. **DUE TO THE RISK OF UNKNOWN CIRCUMSTANCES, THIS PLAN MAY BE DEEMED NON-SUSTAINABLE AT SOME FUTURE TIME. THE RETIREE HEALTH BENEFIT GUIDELINES ARE DISCRETIONARY ON THE PART OF THE COUNTY AND THE EMPLOYEE AND DO NOT CREATE ANY EXPRESS OR IMPLIED CONTRACT OF THIS BENEFIT BEING PROVIDED IN THE FUTURE OR IN ANY PARTICULAR AMOUNT AT ANY TIME. NO PAST PRACTICES OR PROCEDURES, PROMISES OR ASSURANCES, WHETHER WRITTEN OR ORAL, FORM ANY EXPRESS OR IMPLIED AGREEMENT TO CONTINUE SUCH PRACTICES OR PROCEDURES. IT IS EXPLICITLY STATED AND RECOGNIZED BY THE COUNTY AND EVERY EMPLOYEE ACCEPTING BENEFITS UNDER THE PLAN THAT ALL EMPLOYMENT IN OCONEE COUNTY (EXCEPT FOR THE OCONEE COUNTY ADMINISTRATOR) IS "AT WILL" AND THAT NO OCONEE COUNTY EMPLOYEE (EXCEPT FOR THE COUNTY ADMINISTRATOR) HAS AN EMPLOYMENT AGREEMENT OR CONTRACT, AND THAT ALL PROVISIONS OF ANY AND ALL EMPLOYMENT BENEFITS, INCLUDING WITHOUT LIMITATION, THOSE DESCRIBED IN THE PLAN IS ALWAYS SUBJECT TO ANNUAL APPROPRIATION BY OCONEE COUNTY COUNCIL, WHICH IS NEVER GUARANTEED AND NEVER WILL BE GUARANTEED.**

SECTION 15

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

SECTION 16

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

SECTION 17

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

SECTION 18

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

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

OCONEE COUNTY, SOUTH CAROLINA

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

ATTEST

Elizabeth G. Hulse
Clerk to County Council

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

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

Section 1

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

Section 2

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

Section 3

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

Section 4

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

Section 5

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

Section 6

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

Section 7

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

Section 8

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

Section 9

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

Section 10

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

Section 11

Pursuant to authority given to governing bodies of South Carolina counties by the South Carolina General Assembly in Section 12-43-360 of the South Carolina Code of Laws, 1976, as amended, the Oconee County Council hereby reduces the assessment ratio otherwise applicable in determining the assessed value of general aviation aircraft subject to property tax in Oconee County to a ratio of four percent (4%) of the fair market value of such general aviation aircraft. Such assessment ratio shall apply uniformly to all general aviation aircraft subject to *ad valorem* property taxation in Oconee County. This proviso first became effective in the 2011-2012 budget ordinance and is a part of the budget ordinance beginning July 1, 2015 and ending June 30, 2016.

Section 12

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

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

Section 13

County Council adopts the employee benefit plan and ratifies the designation of the County Administrator to act as the Plan Administrator and affirms all plan amendments prior to the date hereof, attached hereto as **ATTACHMENT B**.

Section 14

County Council adopts the retiree health benefit plan as modified and ratifies the designation of the County Administrator to act as the Plan Administrator and affirms all plan amendments prior to the date hereof, attached hereto as **ATTACHMENT C**.

Section 15

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

Section 16

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

Oconee County, South Carolina
Fees Schedule
2015-2016 Budget

Description	Rate	FY 2015 Fees	FY 2016 Fees
Community Development - Continued			
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 - New for FY 2015		\$75.00	\$75.00
Subdivision Review - Minor Subdivision, Less Than 4 Units		\$50.00	\$50.00
Subdivision Review - Minor Subdivision 4 to 10 Units		\$100.00	\$100.00
Subdivision Review - Major Subdivision		\$100.00	\$100.00
Communication Towers - New Build		\$5,000.00	\$6,000.00
Communication Towers - Colocate		\$3,000.00	\$3,000.00
Communication Tower Annual Fee - New for FY 2015	Annual Fee	\$1,000.00	\$1,000.00
WiFi Tower - New for FY 2015		\$250.00	\$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
Tattoo Facilities		\$1,000.00	\$1,000.00
Pre-Board Document - Less Than 50 Pages		\$5.00	\$5.00
Pre-Board Document - Greater Than 50 Pages	Per Page	\$5.00 + \$0.10 per page	\$5.00 + \$0.10 per page
Documents on CD		\$1.00	\$1.00
Maps - 8.5 X 11	Each	\$3.00	\$3.00
Maps - 18 X 24	Each	\$5.00	\$5.00
Maps - 24 X 36	Each	\$7.00	\$7.00
Maps - 36 X 48	Each	\$8.00	\$8.00
Custom Mapping - Planning and Zoning Projects Only	Per Hour	\$30.00	\$30.00
Non-CPD Rezoning Application Fee	Per Parcel	\$25.00	\$25.00
Appeals, Variances, and Special Except on Application Fee		\$100.00	\$100.00
Zoning Permit Fee - New for FY 2015		\$25.00	\$25.00
County Council			
Audio CD	Per Event	\$5.00	\$5.00
Delinquent Tax Collector			
Administrative Fee		\$10.00	\$10.00
GIS			
Custom Production - Filled in 1/2 Hour Increments	Per Hour	\$30.00	\$35.00
Raster Directory - Microsoft Access Database CD	Per CD	\$20.00	\$20.00
Custom Scan and Prints	Per Hour	\$30.00	\$35.00
GIS A - 8.5 X 11		\$3.00	\$3.00
GIS B - 11 X 17		\$5.00	\$5.00
GIS C - 18 X 24		\$6.00	\$6.00
GIS D - 24 X 36		\$7.00	\$8.00
GIS E - 36 X 48		\$8.00	\$10.00
GIS A - 8.5 X 11 (aerial Imagery) New for 2016			\$6.00
GIS B - 11 X 17 (aerial Imagery) New for 2016			\$10.00
GIS C - 18 X 24 (aerial Imagery) New for 2016			\$12.00
GIS D - 24 X 36 (aerial Imagery) New for 2016			\$14.00
GIS E - 36 X 48 (aerial Imagery) New for 2016			\$16.00
Tax Map Grid with Roads		\$3.00	\$3.00
Voting Precincts and Council Districts		\$3.00	\$3.00
Library			
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	\$0.50	\$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		\$0.10	\$0.15
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. of			

**Oconee County, South Carolina
Fees Schedule
2015-2016 Budget**

Description	Rate	FY 2015 Fees	FY 2016 Fees
Map Room			
Custom Production - Files in 1/2 Hour Increments	Per Hour	\$30.00	\$35.00
Roads Directory - Microsoft Access Database CD	Per CD	\$20.00	\$20.00
Custom Scan and Prints	Per Hour	\$30.00	\$35.00
GIS A - 8.5 X 11		\$2.00	\$3.00
GIS B - 11 X 17		\$5.00	\$5.00
GIS C - 18 X 24		\$5.00	\$6.00
GIS D - 24 X 36		\$7.00	\$8.00
GIS E - 36 X 48		\$5.00	\$10.00
GIS A - 8.5 X 11 (Aerial Imagery) New for 2016			\$0.00
GIS B - 11 X 17 (Aerial Imagery) New for 2016			\$10.00
GIS C - 18 X 24 (Aerial Imagery) New for 2016			\$12.00
GIS D - 24 X 36 (Aerial Imagery) New for 2016			\$14.00
GIS E - 36 X 48 (Aerial Imagery) New for 2016			\$16.00
Tax Map Gld with Roads		\$3.00	\$3.00
Young Precincts and Council Districts		\$3.00	\$3.00
Parks, Recreation and Tourism			
Admission Fees (All Parks)			
Daily Parking	Per Vehicle	\$2.00	\$2.00
Daily Parking	Per Boat and Trailer	\$5.00	\$5.00
Annual Pass - Calendar Year (Oconee County Residents)		\$25.00	\$25.00
Annual Pass - Calendar Year - Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans		\$15.00	\$15.00
Annual Pass - Calendar Year - Out of County, South Carolina Residents		\$50.00	\$50.00
Annual Pass - Calendar Year - Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans		\$40.00	\$40.00
Camping (All Parks)			
Oconee County Resident	Per Night	\$20.00	\$20.00
Non-Resident	Per Night	\$25.00	\$25.00
Waterfront Site - Oconee County Resident	Per Night	\$25.00	\$25.00
Waterfront Site - Non-Resident	Per Night	\$30.00	\$30.00
Water Camping Rate (November 1 - February 26)	Per Night	\$15.00	\$15.00
All campers must have current license plates. No site may be occupied for more than thirty (30) days.			
Building Reservations (All Parks)			
A security deposit is required, but refundable if facility and area left clean.			
Recreation Building - 1 to 50 People	1/2 Day	\$70.00	\$90.00
Recreation Building - 51 to 100 People	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	Full Day Only	\$450.00	\$450.00
Picnic Shelters			
Chau Ram Park			
P Shelter #1 - Maximum Number of 36 People	1/2 Day	\$30.00	\$30.00
Shelter #2 - Maximum Number of 36 People	1/2 Day	\$30.00	\$30.00
Shelter #3 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
Gazebo #1 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
Gazebo #2 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
South Cove Park			
F Pavilion	1/2 Day	\$50.00	\$50.00
High Falls Park			
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
Weddings and Rehearsals			
Weddings	1/2 Day	\$750.00	\$750.00
Weddings	Full Day	\$500.00	\$500.00
Rehearsal Dinners and Receptions (For Off-Site Weddings)			
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
Miscellaneous			
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

Oconee County, South Carolina
Fees Schedule
2015-2016 Budget

Description	Rate	FY 2015 Fees	FY 2016 Fees
Probate			
Estate and Conservatorship Fees			
<i>In estate and conservatorship proceedings, the fee shall be based upon the gross value of the decedent's probate</i>			
(1) Property Valuation Less Than \$5,000		\$25.00	\$25.00
(2) Property Valuation of \$5,000.00 But Less Than \$20,000		\$45.00	\$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		\$95.00	\$95.00
(5) Property Valuation of \$100,000.00 But Less Than \$600,000		\$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000	\$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000
(6) Property Valuation of \$600,000.00 or Higher Amount		Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000	Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000
Filing Affidavit for Collection of Personal Property Under Section 62-3-1201, the Fee Pursuant to Items (1) Through (6) Above Based Upon Property Valuation Shown		See items (1) through (6) above	See items (1) through (6) above
Filing Affidavit for Collection of Personal Property Where the Property Valuation is Less Than \$100.00		\$12.50	\$12.50
Filing Initial Petition in Any Action or Proceeding Other Than Items (1) Through (6) Above, Same Fee as Charged for Filing Civil Actions in Circuit Court		\$150.00	\$150.00
Issuing Certified Copy		\$5.00 + \$0.25 per page	\$5.00 + \$0.25 per page
Issuing Exempted/Authenticated Copy		copy fee	copy fee
Filing Demands for Notice		\$20.00	\$20.00
Filing Conservatorship Accountings		\$5.00	\$5.00
Filing Conservatorship Orders		\$10.00	\$10.00
Recording Authenticated or Certified Record		\$5.00	\$5.00
Recording Closed Estates		\$20.00	\$20.00
Resopening Closed Estates		\$22.50	\$22.50
Appointment of Special, Temporary or Successor Personal Representative		\$22.50	\$22.50
Filing and Indexing Will Under Section 62-2-801		\$10.00	\$10.00
Certifying Appeal Record		\$10.00	\$10.00
Marriage Fees			
Marriage License - Domestic Violence Fund Fee/Each Marriage Application (State)		\$20.00	\$20.00
Marriage Ceremony Fee - Oconee County Resident		\$10.00	\$10.00
Marriage Ceremony Fee - Out of County Resident		\$15.00	\$25.00
Marriage License Fee - (Total Cost) - Oconee County Resident		\$30.00	\$30.00
Marriage License Fee - (Total Cost) - Out of County Resident		\$45.00	\$45.00
Certified Copy of Marriage License		\$5.00	\$5.00
Filing Marriage License Affidavit		\$1.00	\$1.00
Reforming or Correcting Marriage Record		\$6.75	\$6.75
Issuing Duplicate Marriage License		\$6.75	\$6.75
Newspaper Advertisement Fees			
Kennesaw Courier/Westminster News		\$75.00	\$75.00
Daily Journal		\$75.00	\$75.00

Oconee County, South Carolina
 Fees Schedule
 2015-2016 Budget

Description	Rate	FY 2015 Fees	FY 2016 Fees
Register of Deeds			
Deeds and Mortgages		\$10.00 more than 4 pages, \$1.00 per additional	\$10.00 more than 4 pages, \$1.00 per additional
Deed Stamps		\$3.70 per \$1,000 rounded up to next \$500	\$3.70 per \$1,000 rounded up to next \$500
Instrument Which Assigns, Transfers, or Releases Real Estate Mortgage		\$6.00 for first page \$1.00 for each additional	\$6.00 for first page \$1.00 for each additional
Affidavit of Mailing Assignment		\$10.00	\$10.00
Lease, Contract of Sale, or Trust Indenture		\$10.00 more than 4 pages, \$1.00 per additional	\$10.00 more than 4 pages, \$1.00 per additional
Satisfaction of Real Estate Mortgage		\$5.00	\$5.00
Plat Larger Than 8.5 X 14		\$10.00	\$10.00
Plat of "Legal Size" Dimensions or Smaller		\$5.00	\$5.00
Plats Larger Than 17 X 24		\$20.00	\$20.00
Any Other Paper Affecting Title or Possession of Real Estate or Personal Property and Required by Law To Be Recorded, Except Judicial Records		\$10.00 more than 4 pages, \$1.00 per additional	\$10.00 more than 4 pages, \$1.00 per additional
Power of Attorney, Trustee Qualification, or Other Appointment		\$15.00 more than 4 pages, \$1.00 per additional	\$15.00 more than 4 pages, \$1.00 per additional
Mechanics Liens		\$10.00 more than 4 pages, \$1.00 per additional	\$10.00 more than 4 pages, \$1.00 per additional
Cancellation of Mechanics Lien		\$5.00	\$5.00
Uniform Commercial Code (UCC) Financing Statement Filing - UCC1 or UCC3		\$5.00; more than 2 pages \$10.00; more than two debtor \$10.00; each additional debtor more than two \$2.00; continuations \$4.00; amendments \$8.00; assignments \$8.00; partial release \$5.00	\$5.00; more than 2 pages \$10.00; more than two debtor \$10.00; each additional debtor more than two \$2.00; continuations \$4.00; amendments \$8.00; assignments \$8.00; partial release \$5.00
Public Finance Transaction and Manufactured Home Transactions		\$20.00	\$20.00
Copies Mailed \$1.00 to Certify		\$5.00 for 4 pages then \$25 per additional page	\$5.00 for 4 pages then \$25 per additional page
Copies - 8.5 X 11	Per Page	\$0.25	\$0.25
Copies - 8.5 X 14	Per Page	\$0.25	\$0.25
Copies - 11 X 17	Per Page	\$0.50	\$0.50
Roads and Bridges			
Sign Fee - Municipalities		materials cost	materials cost
Sign Fee - Other		2.5 times the materials cost	2.5 times the materials cost
Encroachment Fee - Residential/Commercial		\$50.00	\$50.00
Encroachment Fee - Pavement Cut Fee (Contractor Only)		\$250.00 + \$10.00 per sq. ft.	\$250.00 + \$10.00 per sq. ft.
Encroachment Fee - Permit Extension		\$10.00	\$10.00
Encroachment Fee - Re-Inspection		\$50.00	\$50.00
Encroachment Fee - Longitudinal Work in ROW		\$50.00 + \$0.10 per linear ft.	\$50.00 + \$0.10 per linear ft.
Encroachment Fee - Annual Market Permit		\$1,000.00	\$1,000.00
Road Inspection Fee		\$1.00 per foot maximum \$500	\$1.00 per foot minimum \$500
Storm Water Fees		2.5 times the materials cost	2.5 times the materials cost

**Oconee County, South Carolina
Fees Schedule
2015-2016 Budget**

Description	Rate	FY 2015 Fees	FY 2016 Fees
Rock Quarry			
#1 Crusher Run 1 1/2"		\$6.75	\$9.50
#2 Crusher Run (Sap Rock)		\$7.00	\$7.75
#3 Surge 2" x 3"		\$11.00	\$11.75
#4 Screenings		\$4.25	\$5.00
#5 5/8" - 1"		\$10.75	\$11.50
#6 200: 3/8" x 1/2"		\$10.25	\$11.00
#7 Class A Rip Rap 4" x 8"		\$12.50	\$13.25
#8 Class B Rip Rap 9" x 15"		\$12.75	\$13.50
#9 Asphalt Sand		\$8.00	\$8.75
#10 Class E Rip Rap (Boulders Larger than 27")		\$18.00	\$18.75
#14 Flat Boulders		\$25.00	\$21.75
#15 Class C Rip Rap 18" x 24"		\$13.00	\$13.75
#16 Class D Rip Rap 21 1/2" x 27"		\$13.25	\$14.00
Sheriff			
Civil Fees			
Mechanics Liens	Each	\$10.00	\$10.00
Subpoenas	Each	\$10.00	\$10.00
Forfeitures	Each	\$25.00	\$25.00
Judgments	Each	\$25.00	\$25.00
Writs	Each	\$25.00	\$25.00
Affidavit of Non-Service	Each	\$5.00	\$5.00
Trespass Notice	Each	\$15.00	\$15.00
Cites	Each	\$15.00	\$15.00
Miscellaneous			
Incident Reports	Each	\$2.00	\$2.00
Record Check	Each	\$5.00	\$5.00
Executions	Each	\$75.00	\$75.00
Solid Waste			
MSW Transfer Station Tipping Fee	Per Ton	\$45.00	\$45.00
C and D Landfill Tipping Fee (Rate was last set in 1998.)	Per Ton	\$30.00	\$30.00
Mulch	Per Scoop	\$10.00	\$10.00
Solicitor			
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
Treasurer			
Decal Fee	Each	\$1.00	\$1.00
Bad Check Fee	Each	\$30.00	\$30.00
Replacement Check Fee	Each	\$30.00	\$30.00

**STATE OF SOUTH CAROLINA
OCONEE COUNTY
RESOLUTION R2013-15**

A RESOLUTION TO APPROVE MODIFICATIONS TO THE OCONEE COUNTY HEALTH INSURANCE PLAN AND ADOPT RETIREE HEALTH INSURANCE PLAN GUIDELINES

WHEREAS, Oconee County (the "County") acting by and through the Oconee County Council ("County Council") currently pays a percentage of the total cost of health benefits for certain retirees of Oconee County Government and desires to share cost increases of such benefits with current and future retirees who are qualified by twenty (20) or more years of consecutive full-time service for Oconee County Government; and

WHEREAS, all current (as of the date of this resolution) retirees are grandfathered as eligible for the Retiree Health Benefit Plan described herein (the "Plan"); and

WHEREAS, all current employees of Oconee County with twenty (20) or more years of consecutive full-time service to Oconee County as of December 31, 2013 are hereby declared grandfathered ("Grandfathered") as potentially eligible for the Plan upon retirement; and

WHEREAS, the County desires to contribute a monthly subsidy to all currently Grandfathered retirees if and when they reach 65 years of age and to all current employees who are Grandfathered hereby if and when they retire and reach the age of 65 or attain eligibility for Medicare, whichever occurs later; and

WHEREAS, increases to the cost of the Plan will depend upon actual costs and will be based upon prevailing Consolidated Omnibus Budget Reconciliation Act (COBRA) rates; and

WHEREAS, due to the increasing financial burden of the Plan, Oconee County approved Plan Amendment 4-2012 which discontinued all participation in the Plan for employees whose date of hire is on or after July 1, 2010; and

WHEREAS, Oconee County approved Resolution R2013-09 to modify the Retiree Health Benefit Plan on May 7th, 2013 and this modification included an error; and

WHEREAS, this resolution is necessary to repeal R2013-09 in its entirety and supersedes and replaces R2013-09; and

WHEREAS, the changes contained herein will supersede and replace those sections of the provisos to the annual Oconee County Budget Ordinance 2013-01 pertaining to the Retiree Health Plan, duly adopted June 18th, 2013 and will become effective on January 1, 2014; and


WHEREAS, due to current and projected budget constraints these Plan modifications are necessary to keep this important retiree benefit fiscally manageable:

NOW THEREFORE IT IS HEREBY RESOLVED BY OCONEE COUNCIL, IN MEETING DULY ASSEMBLED THAT:


1. The preamble of this resolution is hereby adopted in its entirety, as findings of fact of Oconee County Council.
2. The Oconee County Council hereby approves and adopts the Oconee County Retiree Health Benefit Plan guidelines set forth in Attachment (A), hereto, which is hereby incorporated by reference as fully as if set forth verbatim herein.
3. The Oconee County Council hereby approves and adopts the Oconee County Retiree Health Benefit Plan guidelines set forth in Attachment A, hereto, which is hereby incorporated by reference as fully as if set forth verbatim herein.
4. The Oconee County Retiree Health Benefit Plan, including all revisions thereto, up to and including those contained herein and in Attachment A will be set forth, in their entirety, in the provisos of the Oconee County Budget Ordinance and attachments thereto.
5. Should any portion of this Resolution be deemed unconstitutional or otherwise enforceable by any court of competent jurisdiction, such determination should not affect the remaining terms and provisions of this Resolution, all of which are hereby deemed separable.
6. All orders, resolutions and enactments of Oconee County Council inconsistent herewith are to the extent of such inconsistency only, hereby repealed, revoked and rescinded.
7. This Resolution shall take effect and be in full force and effect after enactment by Oconee County Council.

APPROVED AND ADOPTED this 18th day of June, 2013.

OCONEE COUNTY, SOUTH CAROLINA

By: 
Joel Thrift, Chairman of County Council,
Oconee County, South Carolina

ATTEST:

By: 
Elizabeth G. Hulse, Clerk to County Council
Oconee County, South Carolina.

**ATTACHMENT A
TO RESOLUTION R2013-15
MODIFICATIONS TO RETIREE HEALTH BENEFIT PLAN (THE "PLAN")
EFFECTIVE JANUARY 1, 2014**

1. Current Oconee County paid health benefit coverage for retirees under the Oconee County Employee Health Plan shall cease when the covered retiree or spouse, respectively, becomes Medicare eligible. This change becomes effective January 1, 2014, at which time the County will begin to contribute \$150 (\$300 monthly, if married and the spouse is covered, as described herein) on the first banking day of each month into a Health Reimbursement Account for the retiree to purchase a Medicare supplemental insurance plan, or to use for payment of out-of-pocket qualifying medical expenses. This monthly subsidy will increase annually by the lower of CPI-U (Consumer Price Index All Urban Consumers) on a September over September comparison basis, or 3% per year. This change applies to current retirees and Grandfathered Employees (as defined below) only.
2. Grandfathered Employees are defined as current employees of Oconee County who will have over twenty (20) consecutive years of Oconee County service as of December 31, 2013. Grandfathered Employees who retire prior to age 62 will be eligible for the monthly indexed subsidy described in paragraph 4, below, to be adjusted by the lessor of 3 % or the Consolidated Omnibus Budget Reconciliation Act (COBRA) rate increase up to age 65. Spouses are eligible for same level of subsidy as the Grandfathered Employee provided the spouse is on the employee's plan at the time of retirement and all applicable retiree health benefit plan contributions are paid on a timely basis.
3. Upon retirement, Grandfathered Employees will be eligible for the same retiree health benefits as described in this plan under items 1 and 2 as of January 1, 2014.
4. Non - Medicare Retirees over the age of 62:
 - a) County's explicit subsidy will partially offset the average cost of single-person coverage.
 - b) County's explicit subsidy will equal \$550/month in 2014, and will increase by the lessor of 3.0% or the COBRA rate increase each year.
 - c) Change applies to current and future retirees effective 1/1/2014.
5. Non-grandfathered employees are defined as current employees prior to July 1, 2010, who complete 20 years of consecutive service for Oconee County.
 - a) Non-grandfathered employees will not be eligible for the spousal subsidy described herein upon retirement.
 - b) Non-grandfathered employees who retire prior to age 62 will be eligible for a \$300 per month indexed subsidy up to age 62. This monthly subsidy will increase annually by the lower of CPI-U (Consumer Price Index All Urban Consumers) on a September over September comparison basis or 3% per year.
 - c) Non-grandfathered employees who retire and have attained the age of 62 will be eligible for a \$550 per month indexed subsidy to be adjusted by the lessor of 3% or the COBRA rate increase, up to age 65.
 - d) County paid health insurance coverage ceases for non-grandfathered retirees when the retiree becomes Medicare eligible.
6. Prior to attaining age 65 or becoming Medicare eligible, any retiree who has 20 consecutive years of Oconee County service and declined coverage may re-enroll in the Plan at any time in the future at an open enrollment period provided they maintained continuous coverage with a break in coverage no longer than 63 days at any given time under another health benefit plan or health insurance plan. Once entering the Plan, the rules and regulations described herein will apply to such retiree.

**Oconee County Government
Retiree Health Plan Guidelines
Including Changes Effective on 1/1/2014**

Oconee County Government began contributing to retiree health benefits (the "Retiree Health Benefit Plan" or "Plan") on the behalf of employees 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 these current guidelines. For all groups identified in these guidelines, only actual Oconee County service is considered for the purposes of determining contribution percentages by Oconee County. No purchased service time of any kind will be considered for any group for purposes of these guidelines or retiree health benefits from Oconee County.

Oconee County offers certain limited retiree health insurance benefits to those retirees with a hire date prior to July 1, 2010 ("7-1-2010"), and who have twenty (20) or more years of continuous service with Oconee County as of December 1, 2013 (the "Grandfathered" employees), who meet the criteria specified below. This Plan as presented is subject to change and the County's ability to fund this benefit can be impacted by fiscal challenges and legislative changes. DUE TO THE RISK OF UNKNOWN CIRCUMSTANCES, THIS PLAN AS DESCRIBED HEREIN MAY BE DEEMED NON-SUSTAINABLE AT SOME FUTURE TIME. THE RETIREE HEALTH INSURANCE GUIDELINES DESCRIBED HEREIN OR OTHERWISE 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 OCONEE 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.

Employees hired after 6-30-2010 will not be eligible to participate in the Retiree Health Benefit Plan upon their retirement; the County will not pay any portion of their retiree health benefits and they will not be eligible to receive any County subsidy for the purposes of retiree health costs.

The following changes apply to current retirees and grandfathered (is described herein, only) employees who become retirees on or after the effective date of January 1, 2014 ("1-1-2014").

Section 1: Covered Grandfathered Retirees; Current Grandfathered Employees; and Past Employees who have 20 Continuous Years of Service with Oconee County as of 12/31/2013 – Medicare Eligible (Post 65)

Retiree Medicare Eligible (Post 65 years old)	Amount of Subsidy
Applies to current and future retirees w/20 years of service as of 12/31/13**	\$150/monthly (\$300 monthly if married and spouse is covered by employee's medical coverage) (subsidy would increase at the lesser of 3.0% or CPI-U (the Consumer Price Index for All Urban Consumers) increase each year (soft cap)***

****Retiree will be removed from County insurance plan and offered a subsidy once the retiree reaches age 65 or otherwise becomes Medicare eligible, whichever comes later. ****

*****Spouses with medical coverage in effect as of January 1, 2014 may continue to be covered as long as the retiree is eligible under the Plan and all applicable retiree contributions are paid on a timely basis. The spouse will no longer be eligible for participation in the Retiree Health Benefit Plan once they become Medicare eligible. However, the spouse would be eligible for the monthly subsidy as long as they have been continuously covered under the plan and all applicable retiree contributions have been paid on a timely basis. Should coverage on the spouse be terminated at any time after the date of retirement of the retired employee, the spouse will not be eligible for re-enrollment; however, COBRA continuation coverage may be available.**

Section 2: Covered Grandfathered Retirees; Current Grandfathered Employees; and Past Grandfathered Employees who have 20 Continuous Years of Service with Oconee County as of December 31, 2013 who are not 65 years old:

Retiree Non-Medicare Eligible (Younger than 65)	Amount of Subsidy
Applies to current and future retirees w/20 years of service as of 12/31/13**	\$550/monthly (\$1,100 monthly if married and spouse is covered) (subsidy would increase annually at the lesser of 3.0% or the prevailing COBRA rate increase each year)***

****Retiree will be removed from County insurance plan and provided with a subsidy once the retiree reaches age 65 or otherwise becomes Medicare eligible, whichever occurs later. Retiree will share in the cost of future benefit plan cost increases. ****

*****Spouses with medical coverage in effect as of January 1, 2014 may continue to be covered as long as the retiree is eligible under the Plan and all applicable retiree contributions are paid. The spouse will no longer be eligible for participation in the Retiree Health Benefit Plan once they become Medicare eligible. However, they would be eligible for the monthly subsidy as long as they have been continuously covered under the Plan and all applicable premiums or retiree contributions have been paid on a timely basis. Should coverage on the spouse be terminated at any time after the date of retirement of the retired employee, the spouse will not be eligible for re-enrollment; however, COBRA continuation coverage may be available.**

Section 3: Non-Grandfathered Retirees who otherwise qualify for retiree benefits under the eligibility provisions of this Plan because of 20 Continuous Years of Service with Oconee County and who are 65 years of age and are Medicare Eligible (Post 65) will not be eligible to participate in County's Health Plan or Retiree Health Benefit Plan and will not receive a monthly subsidy.

Section 4: Non-Grandfathered Retirees who otherwise qualify for retiree benefits under the eligibility provisions of this Plan who have at least Twenty (20) Continuous Years of Service with Oconee County and who are 62 years of age but who are not yet Medicare eligible will be eligible to participate in Oconee's Retiree Health Benefit Plan as follows:

Retiree Non-Medicare Eligible who are at least 62 years of age (Pre- 65)	Amount of Subsidy
Applies to current and future non-grandfathered retirees who were employed by Oconee County on or after July 1, 2010 who also have at least 20 years of continuous service with Oconee County.**	\$550/monthly (annual increase in subsidy would increase at the lesser of 3.0% or the prevailing COBRA rate increase each year. ***

****Retiree will be removed from County Retiree Health Benefit Plan once the retiree reaches age 65 or otherwise becomes Medicare eligible, whichever occurs later. Retirees will share in the cost of future benefit Plan increases until such removal. ****

*****Only employees who retire after twenty (20) or more years of continuous service to Oconee County may participate in the health Plan upon retirement. A spouse will not be eligible for the Retiree Health Benefit Plan; however, COBRA continuation coverage may be available. *****

Section 5: Non-Grandfathered Retirees who otherwise qualify for retiree benefits under the eligibility provisions of this Plan who retire prior to age 62 with 20 or more years of continuous service to Oconee County will be eligible for the following benefits:

Non-Grandfathered Retiree who is younger than 62 years of age	Amount of Subsidy
Applies to current and future non-grandfathered retirees who were employed by Oconee County on or after July 1, 2010 who also have at least 20 consecutive years of service with Oconee County. **	\$300/monthly (subsidy would increase annually at the lesser of 3.0% or CPI- U (the Consumer Price Index for All Urban Consumers) increase each year) ***

****Retiree will be removed from County Retiree Health Benefit Plan once the retiree reaches age 65 or otherwise becomes Medicare eligible, whichever occurs later. Retirees will share in the cost of future benefit plan increases until such removal. ****

*****Only non-grandfathered employees who retire with twenty (20) or more years of continuous service to Oconee County may participate in the health Plan upon retirement. A spouse will not be eligible for the health insurance Plan or retirement benefit Plan; however, COBRA continuation coverage may be available. *****

PLAN SUSTAINABILITY

Oconee County offers certain limited retiree health benefits to employees who were hired prior to 7-1-2010 and have been employed with Oconee County for twenty (20) continuous years of service at the time of retirement. However, rising costs and legislative changes have resulted in changes to this plan, such as the discontinuance of the retiree Plan for employees hired subsequent to 6/30/2010, and may in the future affect the County's ability to continue this benefit. This plan as presented is subject to change in the sole discretion of the County, and the County's ability to fund this benefit can and will be impacted by budget challenges.

Oconee County offers certain limited retiree health insurance benefits to those retirees with a hire date prior to July 1, 2010 ("7-1-2010"), and who have twenty (20) or more years of continuous service with Oconee County as of December 1, 2013 (the "Grandfathered" employees), who meet the criteria specified below. This Plan as presented is subject to change and the County's ability to fund this benefit can be impacted by fiscal challenges and legislative changes.

DUE TO THE RISK OF UNKNOWN CIRCUMSTANCES, THIS PLAN AS DESCRIBED HEREIN MAY BE DEEMED NON-SUSTAINABLE AT SOME FUTURE TIME. THE RETIREE HEALTH INSURANCE GUIDELINES DESCRIBED HEREIN OR OTHERWISE 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 OCONEE 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.

Oconee FOCUS Services Summary

Version 2.3

August 28, 2014

1. Overview

This document provides a summary of Oconee FOCUS and available support services for local retail Internet Service Providers (ISP). In addition the document summarizes pricing guidelines for the interested retail ISP's.

1.1. Oconee FOCUS

Who is Oconee FOCUS?

Oconee FOCUS is an award-winning¹, middle-mile infrastructure fiber optic network owned and operated by Oconee County, South Carolina, and spanning 252 miles. A 'middle-mile network' means that FOCUS is built to provide fiber connectivity to community anchor institutions (local government facilities, schools, libraries). Oconee FOCUS was built with funding from a Broadband Technologies Opportunity Program (BTOP) grant through the National Telecommunications & Information Administration (NTIA) awarded in 2010. The County has been providing services supporting local government, emergency services and local ISPs with their connectivity needs since completion of primary construction in 2013.

Because of efforts by Oconee FOCUS to make significant upgrades, ample improvement in Internet speeds are being realized throughout 18 distinct school buildings that house approximately 10,500 students. Prior to the upgrades, these schools received about 10 Mbps per site, and an average speed of approximately 210 Kbps per 10 students. As of July 1, 2014, each location has a 1 Gbps fiber-based connection—100 times faster than the previous connections—and an average of 21.39 Mbps per 10 students. Additionally, a simple software configuration can be implemented to enable the school administration to increase the Internet service speeds up to 40 Gbps, if desired. **The schools served by these upgrades now stand out as elite members of a cutting edge education system and are much more highly visible on the national playing field.** This would not have been possible without Oconee FOCUS.

¹ Oconee FOCUS Project has earned the esteemed designation as one of The National Association of Telecommunications Officers and Advisors [NATOA] "Community Broadband Projects of the Year."

“The broadband service available to schools in Oconee County is extraordinary, and fulfills national standards² at a time when many other schools are scrambling to determine how they can possibly get this level of service. This singular partnership between the County and its schools is a model for communities throughout the country.”

Steve Traylor - Executive Director and General Counsel of NATOA

What Oconee FOCUS is NOT:

Oconee FOCUS is **NOT** a fiber to the home (FTTH) or fiber to the premises (FTTP) network directly serving small businesses or residences.

Who are Oconee FOCUS customers?

Oconee FOCUS customers are the community anchor institutions including local governments, schools, and libraries. In addition, Oconee FOCUS can support local Internet service providers (ISP's). Because the Oconee FOCUS network is a middle-mile infrastructure, it does **NOT** provide services to individual customers – residential or business – also known as “last-mile” customers. To directly serve individual residential and business customers, an additional investment in a wireless or last-mile infrastructure is required. While the County is committed to assisting the ISP's to serve last-mile customers, it is not deploying necessary last-mile construction. The services Oconee FOCUS is able to provide the retail ISP's are described in later in this document. Further FOCUS is not providing services directly to business or residential customers.

Who benefits from Oconee FOCUS?

Everyone benefits from the FOCUS network. Because FOCUS serves schools and has the ability to serve libraries and other County-owned facilities, it positively impacts the capacity of citizens to participate in civic life activities, and enables local government to realize faster and more secure public safety communications between law enforcement, fire departments, emergency management teams and public health. Finally, it affords real savings to the County government from the cost of communication lease fees.

² The ConnectED initiative lays out a goal of providing, within five years, speeds of no less than 100 Mbps (with a target of 1 Gbps) to schools and libraries in an effort to connect 99 percent of America's students.

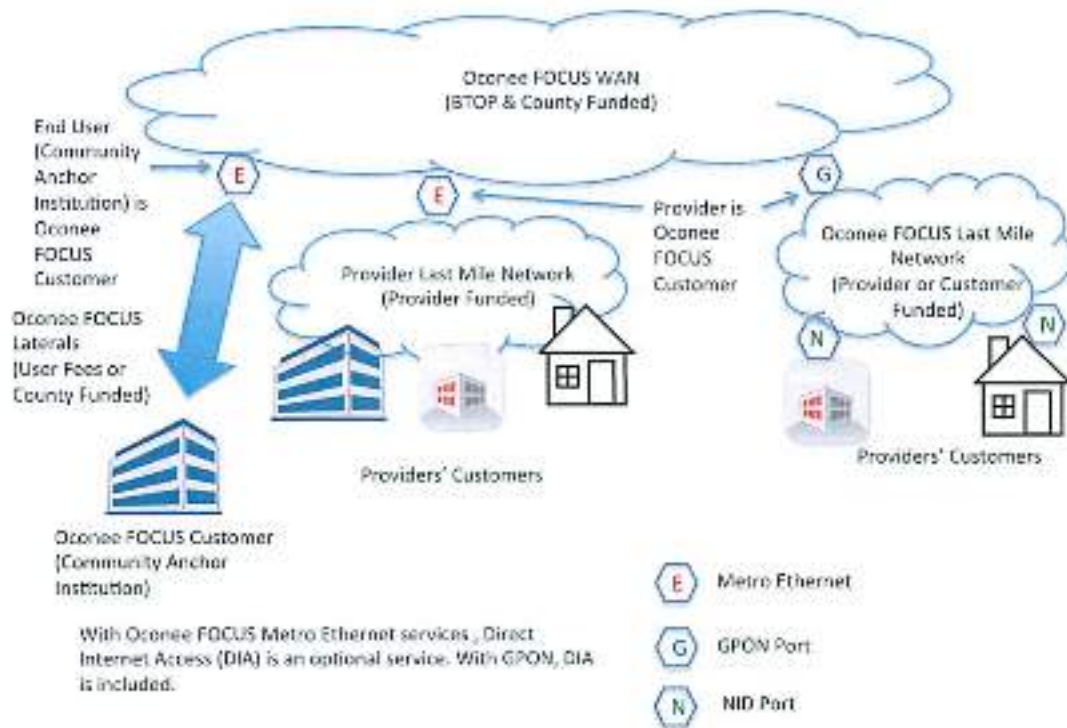
1.2. Retail ISP Support

As a result of constructing the middle-mile fiber network, Oconee FOCUS is able to offer three core services, Metro Ethernet, GPON, and Direct Internet Access.

1. Metro Ethernet service for a wholesale customer (the retail provider³) or a Community Anchor Institution (CAI). This service is suited for data intensive consumers that require premium services. **Metro Ethernet is not intended for small businesses that are looking for an alternative to DSL (digital subscriber line) or cable modem data services.** Example uses include:
 - a. For use by a retail provider to serve end users.
 - b. For use by a retail provider to connect multiple customer facilities connected via Oconee FOCUS.
 - c. For use by retail providers that will distribute the Oconee FOCUS connection to multiple end users over their own last-mile networks, such as wireless.
 - d. For use by Oconee FOCUS to connect the District school facilities and other CAIs.
2. Gigabit Passive Optical Network (GPON) services for providers **servicing a cluster of residential or a cluster of small commercial facilities** over an Oconee FOCUS operated last-mile PON network. Please note that **Oconee County is not building or financing any last-mile networks on speculation.**
3. Direct Internet access (DIA) connecting to the Internet.

³ Referred to as a "provider" is this document

The Metro Ethernet and GPON services are shown in the figure below:



The Oconee FOCUS services for ISP's and CAI's will evolve as the business model and market matures.

2. Pricing Summary

2.1. Overall

All services are subject to the following conditions. The subsequent section of this document contains additional conditions along with a more detailed description of each service. Oconee FOCUS will include a complete set of conditions and prices in each contract.

1. Each contract with an Oconee FOCUS customer (CAI or a provider) is individually negotiated.
2. Oconee FOCUS will not set or publish standard "rates".

3. All BTOP⁴-funded portions of the network will maintain all applicable BTOP requirements.
4. Any incremental costs to connect a customer's facility to an existing Oconee FOCUS demarcation must be recovered in full with an up-front payment or a mutually agreed commitment to pay over time.
5. Any and all taxes including any potential Universal Service Fund (USF) fees are not included in quoted pricing. Any applicable taxes and USF fees are in addition and will be passed to the provider.
6. The retail provider is required to meet certain performance requirements (in process – part of the service agreement).

2.2. Metro Ethernet

The core service provided by Oconee FOCUS is a Metro Ethernet connection. The Oconee FOCUS Ethernet connection is available with the following options:

- Port Rates of 1 Gbps or 10 Gbps
- Committed Interface Rates (CIR) for transport of 30 Mbps, 60 Mbps, 100Mbps, 250 Mbps, 500 Mbps, 1 Gbps, and 10 Gbps
- Each service contains an integrated "Internet component".
- Service options
 - Virtual Private Network (VPN) based on various best-effort and committed transport rates
 - Direct Internet Access (DIA)
- Contract terms of 1 year, 3 years, and 5 years available. A 3-year term is typical.

Prices are based on the distance between the circuit demarcation and the hub or another customer site (typically 0 to 10 miles, 11 to 25 miles, 26 to 35 miles, or 36 to 50 miles), service options, term of contract, and other factors. In addition volume discounts are available. For budgetary purposes pricing ranges from \$800 to \$1,500 per month for services with transport rates of 1 Gbps or lower with a 1 Gbps port.

The monthly service price does not include required fiber laterals, fiber drops, fiber splices, or customer premises equipment (CPE) costs. These costs will be included in

⁴ Broadband Technologies Opportunities Program administered by the NTIA (National Telecommunications and Information Administration)

a one-time set-up fee, which based on a cost-plus 10 percent calculation. Further at times Oconee FOCUS will charge a fee to cover engineering time expended in determining the approach to complete a connection.

2.3. GPON Services

The Oconee FOCUS GPON platform is best suited to deliver a mid-range Internet service. The Oconee FOCUS GPON services will out perform a cable modem or DSL connection, but is not as full featured as a Metro Ethernet service.

Oconee FOCUS GPON service supports a data rate of 2.4 Gbps downstream and 1.2 Gbps upstream per GPON port. Through the use of optical splitters in the last-mile fiber plant or at a building entry, this bandwidth can be split (shared) in factors of four (4), eight (8), or thirty-two (32). In other words, on the middle-mile transport Oconee FOCUS GPON services can serve up to 32 smaller business or residential customers with one pair of middle-mile fibers.

Service Features

GPON services are specified with a “best-effort” data rate⁵. The standard data rates supported include:

1. Residential
 - a. 30/10 Mbps (30 Mbps downstream, 10 Mbps upstream)
 - b. 60/10 Mbps (60 Mbps downstream, 10 Mbps upstream)
 - c. 100/10 Mbps (100 Mbps downstream, 10 Mbps upstream)
2. Small Business
 - a. 30/10 Mbps (30 Mbps downstream, 10 Mbps upstream)
 - b. 60/10 Mbps (60 Mbps downstream, 10 Mbps upstream)
 - c. 100/10 Mbps (100 Mbps downstream, 10 Mbps upstream)
3. Medium Business
 - a. 30/30 Mbps (30 Mbps downstream, 30 Mbps upstream)
 - b. 60/60 Mbps (60 Mbps downstream, 60 Mbps upstream)
 - c. 100/100 Mbps (100 Mbps downstream, 100 Mbps upstream)

Service Level Agreements (SLA's) and product features with the GPON wholesale services are limited. For businesses requiring full-features including QoS (Quality-of-Service) the Metro Ethernet services are a better choice. With the Oconee FOCUS GPON services:

- No VLAN's (virtual local area networks) are supported

⁵ Oconee FOCUS GPON is an oversubscribed best-effort service. Oversubscription occurs at different layers including:

1. DIA; on system aggregate, not managed on a customer-by-customer basis
2. Shelf level; determined by number of connections on shelf, not managed on a customer-by-customer basis
3. Splitter output; determined by number of connections on splitter, not managed on a customer-by-customer basis

- No QoS parameters are supported
- No individual retail customer reports are provided
- No historical retail customer data is recorded or provided
- No static IP addresses are supported

Oconee FOCUS may impose capacity limits on a GPON port. Further each NID is to serve a single retail customer location; it cannot be resold to multiple retail customers or used to serve multiple premises.

Oconee FOCUS will not provide video or voice services, but will transport the retail provider's supplied video and voice content. Please note however the proposed GPON network and NIDs are not equipped to support a RF (radio frequency) video overlay. Given this, any provider delivered video package or voice service needs to be IP based. Further in the case that the provider is offering video or voice content a Oconee FOCUS Metro Ethernet service connecting the providers data center is required.

Pricing – Monthly Services

Oconee FOCUS GPON service is priced to support individual “split” connections, but **a minimum of 12 splitter outputs⁶ from a given GPON port is required.**

- A full GPON port (32 splitter outputs) is priced similar (slightly higher) than a 1 Gbps Metro Ethernet service.
- For a higher per NID monthly fee, Oconee FOCUS may waive the minimum splitter outputs.
- Discount on monthly fee applied for more “densely-clustered” neighborhoods or businesses.
- Term of service is a minimum of 3 years.

The GPON edge device, which is owned and operated by Oconee FOCUS, is used to maintain and configure the Network Interface Device (NID) at each customer premises. The current software also requires that all NID's to be maintained via a central location. Given that the last-mile FTTP network connects the GPON port to the NID, this makes using the GPON approach with a non-Oconee FOCUS last-mile FTTP network impractical⁷. Thus, Oconee FOCUS's GPON offering also requires recovery of the cost of building out the last-mile fiber-to-the-premises (FTTP) network on a neighborhood-by-neighborhood, lateral clustering, or other clustered basis. Recovery of the FTTP investment is accomplished through a one-time build-out and connection fee (paid by the retail service provider or a group of end customers). Additional non-recurring fees include the customer drop, the NID, and the NID installation.

⁶ One splitter output is used to serve a NID located at the customer premises.

⁷ Oconee FOCUS is continuing to investigate software management updates and alternatives that will allow retail providers to manage NID's on a GPON port basis. If this solution is found and implemented then Oconee FOCUS can offer GPON port access that is distributed over a retail provider owned and maintained FTTP network. If a provider is interested in this approach today- the Metro Ethernet service can be used to serve a demarcation to a retail provider last mile network.

Roles and Responsibilities – Oconee FOCUS

1. Oconee FOCUS owns and operates the FTTP infrastructure.
2. Oconee FOCUS will design and construct⁸ the FTTP network. Build-out of the FTTP network starts once the retail provider makes payment to Oconee FOCUS for the build-out.
3. Oconee FOCUS, for a “clustered” group of customers, will grant the retail provider 5-year exclusive access to their funded portion of the FTTP network to deliver their services. For locations along a lateral or when the minimum splitter output requirement is not met, no exclusivity is granted.
4. Oconee FOCUS will install the customer drop, the NID, and the NID installation. Costs for this installation will be invoiced to and paid by the provider.
 - a. Oconee FOCUS responsible for preparing the NID serial number and customer address marriage file (responsible for accuracy)
 - b. Oconee FOCUS will take pre and post installation photos and record GIS coordinates of the NID installation.
5. Oconee FOCUS is responsible for conducting locates on the FTTP network and drops.
6. Oconee FOCUS provider is responsible for repair of any fiber cuts.
7. Oconee FOCUS response to the provider to a technical issue or outage is within 5 days. Time for resolution of the issue is on a best effort basis.
8. Oconee FOCUS will pay for out-of-warranty replacement/failed NID's.

Roles and Responsibilities – Retail Provider

1. The retail provider owns the customer relationship.
2. The retail provider is responsible for providing direct sales and marketing, content (video, dial tone, DIA, other), and direct customer support.
3. The retail provider is responsible for Tier 1 to Tier 3 customer support (Oconee FOCUS does not provide direct retail customer support. Oconee FOCUS support is only a high-level support to the provider).
4. The retail provider is responsible for any bad debt (i.e. payment to Oconee FOCUS is not dependent upon the providers ability to collect from the retail customer).
5. The retail provider is responsible for all state and federal monitoring, filing, and reporting requirements for retail ISP's.
6. The retail provider is to develop and enforce Acceptable Use Policies, which adopt Oconee FOCUS requirements.
7. The retail provider will pay Oconee FOCUS the costs for deploying the required FTTP network.
8. The retail provider will pay for (either directly or through customer connection fees) customer drop, the NID, and the NID installation.
9. The retail provider is responsible for wiring from the NID into the premises.
10. The retail provider is responsible for extending power from inside the premises to the NID (power adapter is included in the NID price).

⁸ Construction done with Oconee FOCUS contractor

Obtaining a Quote

The process for obtaining building-out a neighborhood (cluster) or a lateral - grouping is:

1. Provider supplies Oconee FOCUS with a detailed description of the opportunity including number of potential locations to be served, addresses, estimated take rates, and desired GPON services.
2. To receive a quote for a FTTP build-out Oconee FOCUS will charge a non-refundable one-time fee of \$1,000.
 - a. Purpose is not for revenue generation, but to limit time-consuming curiosity requests.
 - b. Upon receipt of payment, Oconee FOCUS will prepare a high-level cost estimate to complete the FTTP network to the identified locations.
3. Oconee FOCUS will then prepare a quote to the interested provider for obtaining access to the FTTP network. Quote to include:
 - a. Non-recurring Charges
 - i. Charges for premises drops, the NID, and the NID installation.
 - ii. Charges for design and construction of the FTTP network.
 - b. Monthly recurring charges for the specified GPON services

At times Oconee FOCUS may consider financing the FTTP build. In these cases financing requires a minimum of 25 percent down. The term would typically be three years and a mutually agreed upon interest rate.

2.4. Direct Internet Access (DIA)

An important element of Oconee FOCUS services is direct Internet access (DIA). DIA is an option that the retail provider or a CAI can select for Metro Ethernet. DIA is provided with GPON services.

Oconee County FY 2016-2017 Budget History Worksheet

Version 1 as of 04/14/2016	Revenues	Expenditures
Administrator Recommended	44,738,754	44,738,754
<hr/>		
Version 2 as of 04/26/2016	Revenues	Expenditures
Mr. Dexter		
Return Debt Service Mills	[1,292,000]	
Transfer from Economic Development	540,000	
Use of Fund Balance (Patillo Property Funds)	700,000	
Reduce Mill Increase from 2.1 to 1.32	(401,584)	
Restructure Sheriff's on Anniversary Savings		(290,076)
Mrs. Cammick		
Removal of 2 Shared Planners		(113,944)
Removal of 1 Part Time Detention Center Magistrate		(35,000)
Removal of Full Time Clerk of Court position to stay Part Time		(14,564)
Total for Version 2 Budget	44,285,170	44,285,170
<hr/>		
Version 3 as of 05/05/2016	Revenues	Expenditures
No Millage Increase	(679,916)	
Increase transfer from Rock Quarry	400,000	
Use of Fund Balance Solid Waste Ground Water Testing	66,000	
Administrator's Department		
Reduce Salaries		(15,000)
Add Car Allowance		10,200
Reduce Contingency		(100,000)
Reduce Gasoline		(1,500)
Council Contingency		(20,000)
Sheriff Impound Lot		(18,000)
Library Property Purchase		(20,000)
Solid Waste Building and Grounds		(4,000)
Community Development Gasoline		(616)
Facilities Maint Gasoline		(3,000)
Health Dept Electricity		(6,000)
Health Dept Medical		(10,000)
Health Dept Operations		(8,000)
Non Departmental Unemployment Insurance		(5,000)
Roads and Bridges Diesel		(10,000)
Sheriff Gasoline		(3,000)
Total Version 3	44,071,254	44,071,254
<hr/>		
Version 4 as of 05/24/2016		
Back to Version 2	44,285,170	44,285,170
Increase Millage from 1.32 to 1.50	92,584	
Add back Clerk of Court PT to Full Time Court Clerk		14,564
Add back 1 Shared Planner to Community Dev		56,972
Add Administrator's Car Allowance		10,200
Add balance to Contingency		10,848
Total Version 4	44,377,754	44,377,754



**Oconee County
Administrator
Recommended Budget
Fiscal Year 2016-2017**

**VERSION 4
As of May 24, 2016**

415 South Pine Street, Walhalla, South Carolina 29691

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Oconee County, South Carolina
General Fund Summary
2016-2017 Budget

Revenues and Other Financing Sources								
Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Property Taxes	31,099,930	30,650,362	30,781,955	30,770,110	32,585,957	32,331,276	33,188,327	-
Intergovernmental	2,950,920	3,400,182	3,430,085	3,205,335	3,248,103	3,303,942	3,284,080	-
Licenses, Permits and Fees	2,656,012	2,846,954	2,929,329	3,125,355	2,980,625	3,095,150	3,115,925	-
Fines and Forfeitures	369,911	333,203	360,186	291,656	311,300	312,000	312,000	-
Charges for Services	1,851,092	1,714,530	1,701,818	1,511,531	1,854,600	1,700,950	1,701,637	-
Interest and Investment Income	375,620	272,602	416,734	471,817	437,700	437,700	437,700	-
Miscellaneous and Other	141,556	263,469	200,267	120,377	221,063	221,963	223,263	-
Other Financing Sources	2,250,974	402,890	1,638,938	692,919	1,092,003	857,922	1,433,922	-
Use of Fund Balance	-	-	-	-	345,956	-	700,000	-
	\$ 41,574,181	\$ 40,003,582	\$ 41,466,153	\$ 40,497,835	\$ 43,412,357	\$ 42,290,703	\$ 44,377,754	\$ -

Expenditures and Other Financing Uses								
Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
General Government	10,562,070	9,769,274	9,565,515	8,694,557	10,316,446	10,353,414	9,536,372	-
Public Safety	15,531,844	16,174,039	15,782,009	17,100,408	17,343,508	21,436,841	19,717,316	-
Transportation	4,636,386	4,259,219	3,705,305	3,495,915	3,482,114	7,211,716	3,664,403	-
Public Works	3,935,370	3,629,279	3,520,874	3,685,058	3,645,537	3,919,316	3,751,459	-
Culture and Recreation	2,550,351	2,598,165	2,636,957	2,770,670	2,901,832	3,315,953	2,894,141	-
Judicial Services	2,607,374	2,599,186	2,519,778	2,721,036	2,743,240	3,020,836	2,669,361	-
Health and Welfare	1,705,971	1,556,180	886,294	676,902	863,045	981,736	933,402	-
Economic Development	412,310	407,090	819,558	544,846	509,348	588,986	569,521	-
Debt Service (Lease Payments)	-	337,360	337,360	1,191,512	854,152	1,395,750	1,395,750	-
Other Financing Uses	163,608	1,515,568	1,364,301	112,725	667,956	645,000	145,000	-
	42,113,054	42,829,380	41,135,541	41,187,327	43,412,357	52,850,544	44,377,754	-
Net Change in Fund Balance	(538,933)	(2,825,798)	325,612	(593,492)	(0)	(10,559,841)	0	-
Program Revenues	5,276,460	5,523,521	5,151,506	5,178,038	5,271,267	5,460,051	5,464,081	
Tax Revenue	31,099,930	30,690,362	30,781,955	30,770,115	32,585,957	32,331,276	33,188,327	
Misc Other Revenue	5,197,733	3,019,699	5,530,558	4,549,662	5,555,123	4,490,366	5,725,346	
Actual Value of a Mill	509,270	496,629	497,754	488,012	515,357			
Value of a Mill Used for Budget	500,000	505,000	495,000	485,000	505,000	515,000	515,000	

Revenues and Other Financing Sources								
Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Property Taxes	\$ 31,059,935	\$ 30,660,362	\$ 30,781,925	\$ 30,775,115	\$ 32,565,067	\$ 32,331,278	\$ 33,158,327	
Intergovernmental	2,958,926	3,460,182	3,435,035	3,205,335	3,248,103	3,300,942	3,254,930	
Licenses, Permits and Fees	2,659,012	2,848,954	2,929,329	3,125,385	2,985,625	3,096,150	3,115,925	
Fines and Forfeitures	368,911	333,203	360,156	291,693	311,300	312,000	312,000	
Charges for Services	1,681,867	1,714,539	1,701,819	1,511,501	1,694,000	1,700,850	1,701,837	
Interest and Investment Income	376,620	272,022	416,734	471,617	437,700	437,700	437,700	
Miscellaneous and Other	141,258	283,489	200,257	129,577	321,003	321,003	323,263	
Other Financing Sources					345,596		720,000	
Total Revenues & Other Fin. Sources	\$ 39,319,206	\$ 35,590,752	\$ 35,825,215	\$ 39,509,016	\$ 41,820,354	\$ 41,402,781	\$ 42,943,632	

Expenditures and Other Financing Uses								
Department by Function	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
General Government								
Administrative Services (747)	\$ -	\$ -	\$ 1,017,445	\$ 817,814	\$ -	\$ -	\$ -	
Administrator (717)	479,131	569,271	581,322	493,507	1,310,451	634,456	627,921	
Assessor (301)	1,315,145	1,091,143	1,024,853	1,026,405	1,161,847	1,191,751	1,117,114	
Auditor (302)	433,844	463,756	442,404	450,275	465,564	455,651	450,485	
Board of Assessment Appeals (303)	7,618	3,211	4,634	5,748	11,624	11,824	11,824	
County Attorney (741)	-	-	-	-	514,142	448,718	444,987	
County Council (704)	319,528	329,753	283,289	252,312	285,593	297,735	239,291	
Delinquent Tax Collector (305)	433,024	420,321	418,825	406,201	445,507	440,791	446,208	
Facilities Maintenance (714)	1,180,202	1,085,123	1,005,825	1,138,638	1,167,723	1,741,054	1,187,145	
Finance Office (708)	542,630	570,617	-	-	561,692	551,927	540,631	
Human Resources (710)	585,518	541,706	-	-	385,537	350,020	337,576	
Information Technology (711)	1,582,814	1,288,422	1,018,340	887,974	795,381	738,814	734,509	
Legislative Delegation (706)	84,308	84,711	84,586	86,585	87,400	88,387	88,780	
Non-Departmental (709)	622,809	825,183	1,579,771	991,302	1,105,105	1,176,500	1,034,527	
Procurement (713)	180,055	170,588	162,307	157,665	167,320	162,075	155,025	
Planning Commission	241,167	138,014	-	-	-	-	-	
Register of Deeds (735)	345,480	321,259	308,270	319,260	325,745	364,638	340,645	
Soil and Water Conservation District (715)	63,480	66,322	67,068	72,054	84,375	74,275	73,414	
Tax Center (304)	-	-	-	-	-	36,100	-	
Treasurer (306)	515,729	502,709	483,248	471,204	493,251	564,198	510,929	
Vehicle Maintenance (721)	847,424	803,562	610,331	759,692	790,460	869,726	857,652	
Voter Registration and Elections (715)	200,373	169,236	205,890	218,521	192,585	189,307	190,217	
Total General Government	10,962,970	9,769,274	9,555,515	8,694,557	10,316,446	10,353,414	9,535,372	
Public Safety								
Animal Control (110)	523,502	448,888	487,325	511,972	537,335	630,500	581,627	
Community Development (102)	485,725	537,885	606,751	675,595	602,085	1,008,163	924,931	
Communications (104)	1,382,445	1,375,004	1,543,909	1,424,723	1,440,704	1,549,507	1,513,523	
Coroner (103)	150,728	174,130	172,959	154,363	224,404	261,599	214,111	
Detention Center (106)	2,761,947	2,635,944	2,697,238	2,947,915	3,902,585	4,122,516	3,852,592	
Emergency Services (107)	3,648,058	4,243,020	3,607,842	3,652,630	3,482,598	4,035,824	4,007,242	
Sheriff (101)	6,591,719	6,785,059	6,488,843	7,453,019	6,973,691	6,822,812	7,813,180	
Total Public Safety	15,531,644	16,174,033	15,782,503	17,109,488	17,343,888	21,435,841	18,717,216	
Transportation								
Airport (720)	1,020,816	980,152	934,810	874,425	887,383	2,585,033	940,703	
Roads and Bridges (801)	3,618,570	3,275,067	2,765,555	2,622,387	2,694,731	4,625,563	2,723,700	
Total Transportation	4,639,386	4,255,219	3,700,365	3,496,812	3,482,114	7,210,596	3,664,403	

Expenditures and Other Financing Uses								
Department by Function	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Public Works								
Solid Waste (718)	3,936,370	3,629,276	3,620,674	3,681,553	3,645,587	3,919,316	3,751,458	
Total Public Works	3,936,370	3,629,276	3,620,674	3,681,553	3,645,587	3,919,316	3,751,458	
Culture and Recreation								
Chau Rom Park (203)	192,144	193,260	195,575	204,289	223,107	307,567	232,763	
High Falls Park (203)	274,751	264,860	275,035	302,245	345,728	509,514	351,232	
Library (208)	1,304,934	1,318,577	1,325,074	1,313,819	1,300,803	1,360,178	1,352,652	
Parks, Recreation and Tourism (202)	634,820	480,773	659,339	621,448	637,378	668,478	644,173	
South Cove Park (204)	248,882	301,770	281,375	328,893	395,811	420,128	413,321	
Total Culture and Recreation	2,555,531	2,559,140	2,636,837	2,770,675	2,901,827	3,315,661	2,994,141	
Judicial Services								
Clerk of Court (501)	749,001	725,600	620,646	655,314	774,489	661,296	661,296	
Magistrate (508)	684,684	655,568	657,054	784,583	720,693	665,794	758,026	
Probate Court (502)	373,911	365,585	354,853	405,591	372,771	362,576	377,410	
Public Defender (510)	175,020	212,200	208,000	203,000	200,000	431,890	200,000	
Solicitor (504)	623,970	631,445	656,825	681,447	680,337	682,418	664,670	
Total Judicial Services	2,607,576	2,590,198	2,519,778	2,731,035	2,748,240	3,020,935	2,662,301	
Health and Welfare								
Health and Human Services Direct Aid (705)	1,411,275	1,330,575	948,619	676,563	630,645	665,564	634,864	
Department of Social Services (402)	11,852	6,616	10,740	10,075	31,700	21,200	21,200	
Health Department (403)	105,569	73,760	44,495	35,947	82,277	82,277	82,277	
Veterans' Affairs (404)	178,276	173,276	152,437	194,327	193,422	195,274	194,041	
Total Health and Welfare	1,706,971	1,584,190	895,291	876,912	943,044	964,735	932,402	
Economic Development (707)	412,310	407,080	893,503	544,645	569,340	580,305	569,521	
Debt Service Lease Payments	-	337,360	337,360	1,191,512	854,102	1,386,758	1,386,758	
Other Financing Uses	163,008	1,515,100	1,364,381	112,725	607,906	645,000	145,000	
Total Expenditures and Other Financing Uses	\$ 42,113,684	\$ 42,829,330	\$ 41,193,541	\$ 41,157,327	\$ 45,412,567	\$ 52,893,544	\$ 44,377,764	
Net Change in Fund Balance - Increase (Decrease)	\$ (2,797,678)	\$ (3,278,678)	\$ (1,513,328)	\$ (1,692,313)	\$ (1,992,003)	\$ (11,447,783)	\$ (1,493,922)	

Oconee County, South Carolina
 Property Taxes
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Real Estate	26,381,776	25,551,219	25,575,038	25,974,030	26,600,000	26,600,000	26,600,000	
Additional Assessment Value	-	-	-	-	516,357	-	-	
Vehicle	1,756,064	1,900,666	2,025,223	2,113,841	2,060,000	2,050,000	2,125,000	
Fee-In-Lieu	1,162,802	1,242,286	938,506	1,041,018	1,240,000	1,503,698	1,513,217	
Delinquent	1,550,399	1,698,219	1,463,749	1,187,954	1,526,000	1,526,000	1,526,000	
Manufacturer's Exemption	209,494	250,067	250,067	271,611	271,610	271,610	271,610	
Penalties & Fees	19,333	19,985	514,392	181,663	380,000	380,000	380,000	
2.5 Mills from Debt Service	-	-	-	-	-	-	-	
Tax Increase - 2.1	-	-	-	-	-	-	-	
Tax Increase - 1.32	-	-	-	-	-	-	-	
Tax Increase - 1.5 (516,000)	-	-	-	-	-	-	772,500	
Total Property Taxes	\$31,088,968	\$30,660,302	\$30,781,995	\$30,770,115	\$32,585,967	\$32,331,276	\$ 33,188,327	\$

Mr. Dexter's Changes

05/24/2016 Committee Meeting Changes

Oconee County, South Carolina
Intergovernmental
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Impact Fee For Tires	28,360	28,346	28,486	29,412	28,000	30,000	28,000	
1/2 Pollution Control Fine	16,850	-	672	3,090	500	1,000	500	
State Aid to Subdivisions	2,295,169	2,732,272	2,743,815	2,760,812	2,805,000	2,805,000	2,805,000	
Flood Control	5,012	12,865	11,654	13,011	10,000	10,000	10,000	
Tax Forms	-	394	-	-	-	-	-	
Sheriff Supplement	1,575	1,575	1,575	1,575	1,576	1,575	1,576	
Coroner Supplement	1,575	1,181	1,575	1,575	1,576	1,509	1,576	
Registration Board	6,248	4,951	6,479	6,944	4,000	4,833	4,000	
Register of Deeds Supplement	1,575	1,575	1,575	1,575	1,576	1,575	1,576	
Clerk of Court Supplement	1,575	1,575	1,575	1,575	1,576	1,575	1,576	
Probate Judge Supplement	1,575	1,575	1,575	1,575	1,576	1,575	1,576	
Veterans' Affairs State Aid	4,951	5,100	5,100	5,202	5,100	5,100	5,100	
Resource Officer Reimbursement (4)	153,002	157,557	160,234	174,119	236,123	250,000	250,000	
SC Doc Echo Hills RIF Grant	-	-	30,938	539	-	-	-	
SCDOC Project Move Grant	-	-	100,000	-	-	-	-	
SCDOC C-14-2286 US Engine Grant	-	-	200,000	-	-	-	-	
State Rev-Emerg Serv Commun Grant	-	-	874	998	-	-	-	
SC State Election Reimb Revenue	-	-	-	37,913	-	37,000	-	
Department of Social Services	100,663	102,797	91,680	99,862	100,000	100,000	100,000	
Sheriff Title IVD Service of Process	10,425	10,527	11,319	10,940	12,000	10,800	12,000	
National Forestry Title I Roads	224,597	227,538	-	-	-	-	-	
Federal Owned Land PILT	34,307	33,517	36,159	33,331	33,500	33,500	33,500	
Clerk of Court Title IV-D Unit Cost	116,405	108,168	-	-	-	-	-	
Clerk of Court Title IV-D Incentive	-	30,756	-	-	-	-	-	
SCABL On Premise License	-	-	-	21,300	6,000	9,000	9,000	
Total Intergovernmental	\$ 2,988,928	\$ 3,400,182	\$ 3,435,085	\$ 3,205,335	\$ 3,248,103	\$ 3,303,942	\$ 3,264,980	

Oconee County, South Carolina
License, Permits, and Fees
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Temporary Tag Collection	\$ 6,110	\$ 5,225	\$ 5,195	\$ 4,885	\$ 5,000	\$ 5,000	\$ 5,000	
Vehicle Decal Fees	61,796	62,406	62,647	63,189	63,000	63,000	63,000	
Franchise Fee Cable TV	127,120	116,461	207,288	191,125	170,000	170,000	170,000	
Communication Tower Fees	13,000	3,000	31,000	45,375	43,000	30,000	43,000	
Sheriff Civil Fees	8,703	6,096	4,575	5,690	5,000	7,000	5,000	
Worthless Checks	7,985	30,135	4,487	10,785	6,000	9,000	5,000	
Encroachment Fees - Roads and Bridges	-	-	10,237	12,653	8,000	10,000	10,000	
Library Fines and Fees	43,365	41,341	43,275	39,658	42,000	42,000	42,000	
Dog Adoption Fees	25,930	41,189	39,343	51,130	45,000	45,000	45,000	
Cat Adoption Fees	10,180	27,430	25,810	25,934	25,000	25,000	25,000	
Animal Boarding Fees	1,955	3,839	4,780	3,840	4,000	4,000	4,000	
Mobile Home Moving Permit Fees	2,369	2,490	2,080	630	1,200	-	1,200	
Map Copies Assessor	-	-	235	1,655	2,000	1,200	2,000	
GIS Map Copies	2,667	2,039	1,141	-	-	-	-	
Clerk of Court	447,973	413,115	315,114	275,156	300,000	300,000	300,000	
5% State Document Fee	17,943	21,672	22,230	25,414	24,000	35,000	35,000	
Vehicle Maintenance Labor	-	-	-	-	-	-	-	
Reimbursement	4,751	2,259	1,795	1,538	2,000	2,000	2,000	
Probate Judge Estates	145,045	117,757	95,885	100,538	102,000	107,000	107,000	
Probate Judge Advertising	5,560	5,705	9,310	8,800	8,000	9,000	9,000	
Probate Judge Guardians	-	-	-	150	-	-	-	
Probate Judge Marriage Licenses	7,957	7,615	7,465	8,430	7,000	9,000	9,000	
Probate Judge Returns	630	570	510	490	500	400	600	
Probate Judge Marriage Certificates	4,080	5,780	5,210	5,865	5,000	6,000	6,000	
Probate Judge Marriage Ceremony	2,950	2,720	2,625	3,185	2,700	3,000	3,000	
Probate Judge Orders	70	40	-	15	25	-	25	
Probate Judge Conservators	1,657	1,660	797	1,022	1,200	1,000	1,200	
Tax Collectors Fees	51,916	37,971	55,409	55,250	55,000	55,000	55,000	
Building Codes	395,875	427,712	475,805	545,758	480,000	525,000	525,000	
Building Codes Mobile Home Fees	17,670	13,960	15,460	16,725	15,000	16,500	16,000	
Building Codes Plan Review Fees	22,993	41,285	79,906	83,306	45,000	65,000	55,000	
Subdivision Plan Review Fees	650	1,450	5,040	2,730	3,500	3,500	3,500	
Documents - Planning	164	50	246	157	200	200	200	
Land Use Appeals - Planning	237	-	367	725	400	700	400	
Zoning Appeals	-	-	-	75	-	-	-	
LP System Reimb Fee	11,284	-	-	-	-	-	-	
Zoning Permit Fees	-	-	-	17,815	10,000	20,000	20,000	
Register of Deeds	490,964	507,842	494,365	553,574	600,000	622,750	638,000	
Solid Waste Impact Fee for Tires	1,081	2,356	2,350	2,747	2,400	2,400	2,400	
Vital Statistic Fees	15,753	18,957	-	-	-	-	-	
Magistrate Court Fees	2,704	1,428	2,184	2,930	1,000	2,000	2,000	
Magistrate Civil Paper Fees	75,756	71,358	75,109	74,126	71,000	71,000	71,000	
Magistrate Collection Cost	5,807	6,917	7,023	5,255	5,000	5,000	5,000	
Sign Fees - Roads and Bridges	2,640	6,676	5,163	8,740	3,500	6,500	5,000	
One Stop Recording Fees	-	2,220	2,300	2,220	2,000	2,500	2,500	
Solid Waste Tipping Fees	735,740	784,348	804,953	845,978	810,000	810,000	810,000	
Worthless Checks	-	-	500	-	-	-	-	
Total License, Permits, and Fees	\$ 2,859,012	\$ 2,846,954	\$ 2,929,329	\$ 3,125,355	\$ 2,985,625	\$ 3,095,100	\$ 3,115,925	

Oconee County, South Carolina
 Fines and Forfeitures
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Magistrate Fines	\$367,701	\$ 331,662	\$ 350,308	\$ 288,473	\$ 310,000	\$ 310,000	\$ 310,000	
25% Boating Fines Retained	1,210	1,321	788	1,229	1,300	1,300	1,300	
Solicitor's Traffic Education	-	-	-	25	-	-	-	
Litter Fines (10% OCSD)	-	-	-	195	-	-	-	
Litter Fines (90% GF)	-	-	-	1,763	-	700	700	
Total Fines and Forfeitures	\$368,911	\$ 333,203	\$ 380,188	\$ 291,686	\$ 311,300	\$ 312,000	\$ 312,000	\$ -

Oconee County, South Carolina
Charges for Services
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
High Falls Park	\$ 132,544	\$ 119,728	\$ 122,791	\$ 123,855	\$ 125,000	\$ 125,000	\$ 125,000	
South Cove Park	172,084	158,723	183,150	166,901	165,000	165,000	165,000	
Chau Ram Park	28,148	25,082	22,274	26,670	20,000	37,000	37,000	
PRT Season Pass/Treasurer	1,245	1,610	1,575	1,900	1,750	2,000	2,000	
County Map Sales	218	250	150	56	-	-	-	
Airport - Hanger Rent	110,044	114,529	117,238	114,665	117,000	117,000	117,000	
Airport Comm./Mechanic	6,000	5,900	6,300	5,775	6,300	6,300	6,300	
Tie Down	2,263	1,550	3,040	4,700	5,000	5,000	5,000	
Airport Miscellaneous	3,659	2,295	2,027	1,127	1,300	1,300	1,300	
Airport - Rent - Airline Road House	4,600	1,400	-	-	-	-	-	
Airport - Rent - Mt. Nebo Road House	4,600	2,600	-	-	-	-	-	
Bare Land Lease	900	950	2,850	1,900	950	950	1,037	
Airport - Call Out Fees	3,400	3,040	1,840	2,400	1,700	3,000	3,000	
Airport - Long-Term Parking Fees	300	580	500	630	600	1,000	1,000	
Airport - Ramp Fee	1,630	3,120	3,630	5,270	3,000	8,000	8,000	
Airport - Aviation Fuel	265,112	257,035	239,184	214,488	250,000	250,000	250,000	
Airport - Jet Fuel	504,462	544,844	449,374	489,386	500,000	525,000	500,000	
Solid Waste - Recyclables	403,504	208,528	333,038	211,957	275,000	250,000	275,000	
Solid Waste - Mulch Sales	34,729	30,921	32,780	38,280	35,000	35,000	35,000	
Sheriff-Voluntary Extra Duty Pay	-	131,837	179,788	112,750	167,000	167,000	167,000	
Mullins Ford Rec Area Revenue	-	-	-	-	-	100	200	
Choctaw Landing Revenue	-	-	-	-	-	700	1,000	
Port Bass Landing Revenue	-	-	-	-	-	150	300	
Seneca Creek Landing Revenue	-	-	-	-	-	1,200	1,200	
South Union Landing Revenue	-	-	-	-	-	150	300	
Total Charges for Services	\$ 1,681,092	\$ 1,714,530	\$ 1,701,619	\$ 1,511,531	\$ 1,684,600	\$ 1,700,850	\$ 1,701,537	\$ -

Oconee County, South Carolina
Interest and Investment Income
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Interest - Administrative Investment Accounts	\$ 151,407	\$ 184,130	\$ 172,953	\$ 167,697	\$ 155,000	\$ 155,000	\$ 155,000	
Interest - Delinquent Property Sale Fund Investment Accounts	-	2,864	1,066	937	1,000	1,000	1,000	
Interest - Solid Waste Investment Accounts	-	-	-	1,201	9,000	9,000	9,000	
Interest - State Investment Accounts	15,507	18,293	3,147	21,144	3,000	3,000	3,000	
Interest - World's Foremost Investment Accounts	7,771	7,750	5,197	2,650	200	200	200	
Interest - Capital Expend Investment Accounts	1,881	247	87	199	-	-	-	
Interest - Multi Bank Investment Accounts	150,083	63,713	28,101	73,006	65,000	65,000	65,000	
Interest - 1st Tennessee Investment Accounts	48,031	14,985	2,875	1,426	1,500	1,500	1,500	
FOCUS Interest	-	-	203,298	203,298	203,000	203,000	203,000	
Total Interest and Investment Income	\$ 375,880	\$ 272,002	\$ 416,734	\$ 471,617	\$ 437,700	\$ 437,700	\$ 437,700	\$ -

Oconee County, South Carolina
Miscellaneous and Other
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Rent - USDA Building	2,591	2,400	2,400	2,400	8,000	7,800	8,000	
Rent - Bantam Chef	2,750	3,000	3,000	3,000	3,000	3,000	3,000	
Rent - Oconee - Pickens Vocational Rehabilitation	10,000	9,333	-	-	-	-	-	
Miscellaneous Income	50,389	158,274	10,244	34,785	123,000	100,000	123,000	
Land Sales - Forfeited Land Commission (FLC)	7,618	(1,365)	80,158	15,495	10,000	20,000	10,000	
Auditor FLC Processing Fees	600	30,781	4,300	320	2,500	2,500	2,500	
Auditor FLC Delinquent Tax Fee	5,230	(4,906)	41,055	3,085	5,000	5,000	5,000	
Miscellaneous - Sheriff	9,253	6,658	4,305	3,955	4,000	3,000	4,000	
Inmate Work Release Program	384	259	-	-	-	-	-	
Animal Control Court Settlements	314	-	300	1,500	-	-	-	
Animal Control Miscellaneous Revenue				3,050	-	5,000	2,000	
Assessor's Office	900	2,175	2,500	1,950	-	100	-	
Miscellaneous - Probate Judge	12,272	18,804	17,475	17,204	16,000	30,000	16,000	
Code Book Revenues- Comm Develop				-		200	200	
Miscellaneous - Building Codes	81	583	519	113	500	200	500	
Code Books - Community Dev	-	-	-	844	-	-	-	
Fairplay Recreation Area	-	-	2,187	5,377	5,000	5,000	5,000	
Lawrence Bridge Recreation Area	-	-	2,608	4,484	5,000	5,000	5,000	
Master in Equity	28,075	31,070	20,325	15,325	25,000	20,000	25,000	
Soil and Water	6,139	2,479	-	6,139	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	
Storm Water Assistance Fund	2,027	2,000	6,146	6,635	5,000	6,000	5,000	
Total Miscellaneous and Other	\$ 141,586	\$ 263,409	\$ 200,267	\$ 129,377	\$ 221,063	\$ 221,863	\$ 223,253	\$ -

Oconee County, South Carolina
Other Financing Sources and Use of General Fund Balance
2016-2017 Budget

Other Financing Sources								
Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Transfer from Capital Projects Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer From Miscellaneous Special Revenues Fund 255	23,500	40,139	-	-	25,000	25,000	25,000	
Transfer From Rock Quarry	533,309	116,991	1,653,009	750,000	502,000	500,000	600,000	
Transfer From State Accommodations Tax	30,035	32,003	30,929	31,857	29,000	25,000	29,000	
Transfer From Local Accommodations Tax (Mountain Lakes CVB LAT Salaries)	-	-	-	-	155,003	157,922	157,922	
Transfer From Economic Development Fund 215	-	-	-	-	-	-	643,000	
Sale of Capital Assets	42,325	31,171	25,000	42,805	30,000	30,000	32,000	
Insurance Recovery & Health Plan	14,992	232,576	-	165,194	150,000	150,000	150,000	
2011 Capital Lease Purchase Funds	1,514,912	-	-	-	-	-	-	
Transfer from TCTC Fund 250	-	-	-	-	700,000	-	-	
Total Other Financing Sources	\$ 2,258,974	\$ 462,880	\$ 1,838,938	\$ 992,819	\$ 1,592,003	\$ 887,922	\$ 1,433,922	\$ -
Use of General Fund Balance								
Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Use of Fund Balance of Palfilo Property Funds	-	-	-	-	-	-	700,000	
Use of Fund Balance for Retirement Fund	-	-	-	-	-	-	-	
Use of Fund Balance for Encumbrance Roll Overs	-	-	-	-	345,996	-	-	
Total Other Financing Sources	\$ -	\$ -	\$ -	\$ -	\$ 345,996	\$ -	\$ 700,000	\$ -

Need to state in budget ordinance to add \$500,000 to the OPEB Fund Balance at year end. Auditor said this is not a budgetary item.

Mr. Dexter's Changes

Oconee County, South Carolina
 Administrator (717)
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 218,670	\$ 283,662	\$ 300,846	\$ 206,676	\$ 241,000	\$ 252,380	\$ 267,360	
Overtime	1,897	648	595	60	1,000	1,000	1,000	
Fringe	44,865	65,800	69,979	39,774	49,165	51,966	51,966	
Vehicle Allowance	-	-	-	-	-	-	10,200	
ARC - Retiree Health Plan	-	-	-	-	-	-	-	
Health Insurance	37,563	46,015	26,102	19,677	27,418	30,000	27,417	
Supplement Life Program	-	-	-	-	-	-	-	
Salary and Wage Totals	302,895	386,324	387,525	265,207	318,583	335,346	357,953	
New Positions	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	
Travel	-	-	-	120	-	-	-	
Maintenance on Equipment	-	-	-	10	-	-	-	
Professional	57,625	87,666	33,265	24,108	28,305	25,000	25,000	
Insurance - Courthouse Inn Redev	-	25,000	-	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Copier Click Charges	-	-	225	1,754	3,500	5,000	5,000	
Advertising	56,093	50,324	61,150	65,257	60,000	50,000	50,000	
Dues: Organizations	1,935	225	1,615	2,803	3,500	3,000	3,000	
Staff Development	1,843	7,769	4,525	4,934	6,000	4,500	4,500	
Telephone System	-	-	-	-	-	-	-	
Small Equipment	5,161	9,759	2,422	8,480	6,500	2,000	2,000	
Operational	3,400	2,340	14,206	20,026	2,500	2,500	2,000	
Food	815	1,736	2,690	2,662	1,000	1,600	1,500	
IT Replacement Eq/Software	-	3,393	1,555	3,385	-	2,000	2,000	
Periodicals	-	139	369	109	500	110	110	
Vehicles/Equipment, Capital Expenditures	42,078	-	-	-	-	-	-	
Buildings Cap Expend - Admin Renov	-	-	45,219	-	-	-	-	
Land, Capital Expenditure	-	-	-	-	700,000	-	-	
Gravel - Detention Center	-	-	-	37,705	-	-	-	
Contingency	-	(15,000)	622	3,779	185,068	200,000	210,848	
Vehicle Maintenance - Administrator	546	513	2,494	610	1,000	500	500	
Vehicle Maintenance - Pine Street	-	-	-	-	500	-	-	
Gasoline - Administrator	7,335	9,095	6,420	2,352	3,500	3,000	3,000	
Gasoline - Pine Street	-	-	-	-	-	-	-	
Expenditure Total	176,436	151,947	196,797	108,300	991,871	299,110	309,950	
Department Total	\$ 479,131	\$ 568,271	\$ 584,322	\$ 463,507	\$ 1,310,454	\$ 634,456	\$ 667,921	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	1.14%	1.33%	1.42%	1.13%	3.02%			
Departmental Total Cost	479,131	568,271	584,322	463,507	1,310,454			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	59,136	50,661	78,525	51,195	167,689			
Cost in Tax Dollars	419,995	517,590	505,797	412,319	1,142,765			
Estimated Millage	0.84	1.02	1.02	0.83	2.26			
Total Full Time Employees	3	3	3	2	3			
Cost Per Employee	109,898	128,776	129,175	132,634	106,104			

Doonee County, South Carolina
Airport (720)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 190,430	\$ 197,270	\$ 193,090	\$ 194,219	\$ 195,888	\$ 197,574	\$ 197,574	
Overtime	2,437	2,422	2,221	1,331	2,200	5,000	5,000	
Fringe	39,974	39,363	41,015	41,069	38,855	40,028	39,723	
ARC - Retiree Health Plan	-	-	-	6,280	-	-	-	
Health Insurance	49,721	39,523	34,355	39,004	36,558	40,000	36,558	
Salary and Wage Totals	282,572	277,578	271,477	280,993	266,499	273,102	269,353	
New Positions	-	-	-	-	-	-	-	
Airport Attendant PIT	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	
Equipment Maintenance	5,400	5,452	5,350	5,531	5,500	5,000	6,000	
Professional	4,000	2,100	28,178	6,500	14,500	30,000	30,000	
Equipment Rental	2,319	2,379	2,458	2,458	2,469	3,600	3,600	
Telecommunications	657	760	71	-	-	-	-	
Copier Click Charges	-	-	53	273	600	600	600	
Dues: Organizations	250	250	250	525	250	450	450	
School/Seminar/Training/MTG	1,000	1,584	1,000	813	2,500	2,500	2,500	
Commission Honoraria	500	600	700	700	700	700	700	
Building/Grounds Maintenance	22,517	11,267	21,511	11,260	15,000	25,000	20,000	
Electricity	16,592	16,163	19,867	20,138	19,000	21,000	21,000	
Water/Sewer/Garbage	572	579	741	888	815	900	900	
Safety Equipment	340	301	270	340	350	2,500	1,000	
Small Equipment	548	6,216	514	5,488	500	4,000	2,000	
Operational	5,431	3,667	3,026	4,074	3,000	5,000	4,000	
Postage	60	11	95	-	-	100	100	
Food	336	433	327	628	600	500	800	
IT Replacement Eq/Software	-	-	1,132	-	-	2,000	2,000	
Uniforms/Clothing	1,597	1,336	1,295	850	1,300	1,500	1,500	
Airport Resale Items	2,412	2,916	1,314	1,874	1,500	1,500	1,500	
Aviation Gas	188,237	222,251	195,985	176,334	200,000	215,000	215,000	
Jet Fuel	418,322	382,656	394,823	290,204	320,000	320,000	320,000	
Equipment, Capital Expenditures	27,288	3,098	11,541	14,048	-	52,000	-	
Buildings, Capital Expenditures	734	-	39,660	-	-	40,081	-	
Buildings Capital Expend T- Hanger	-	-	-	-	-	1,000,000	-	
New T-Hanger Paving	-	-	-	-	-	200,000	-	
New T-Hanger Structure	-	-	-	-	-	-	-	
Paving	-	-	-	-	-	339,000	-	
AV Unaccounted Gain/Loss	1,295	-	-	-	-	-	-	
Credit Cards Processing Fees	26,533	27,110	22,152	20,922	23,000	25,000	25,000	
Jet Unaccounted Gain/Loss	-	-	-	-	-	-	-	
Vehicle Maintenance	4,018	2,914	5,327	35,109	5,300	8,000	8,000	
Gasoline	4,245	4,782	3,412	2,399	2,900	3,000	3,000	
Diesel	878	1,544	1,156	763	1,200	1,400	1,400	
Miscellaneous Grant Match	-	-	-	-	-	-	-	
Expenditure Total	738,244	792,575	867,333	593,435	829,884	2,311,931	671,350	
Department Total	\$ 1,020,816	\$ 980,152	\$ 938,810	\$ 874,428	\$ 887,383	\$ 2,585,033	\$ 940,703	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	2.46%	2.46%	2.26%	2.16%	2.04%			
Departmental Total Cost	1,020,816	980,152	938,810	874,428	887,383			
Departmental Direct Revenue	908,620	847,843	826,073	819,352	886,850			
Other Revenue	127,626	93,669	129,220	95,237	113,551			
Cost in Tax Dollars	(15,430)	(51,279)	(12,483)	(43,161)	(112,018)			
Estimated Millage	-0.03	-0.12	-0.03	-0.09	-0.22			
Total Full Time Employees	4	4	4	4	4			
Cost Per Employee	70,643	60,394	67,569	70,248	66,526			
Difference in Direct Revenue and Department Cost	(112,196)	(32,309)	(112,737)	(65,076)	(1,533)			

Doonee County, South Carolina
Animal Control (110)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 145,792	\$ 147,899	\$ 150,325	\$ 173,120	\$ 169,002	\$ 192,445	\$ 186,753	
Restructure on Anniversary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,251	
Overtime	17,381	17,775	15,320	11,795	16,900	10,808	17,500	
On Call	-	-	-	-	9,600	-	-	
Holiday Worked	-	-	-	-	1,208	-	-	
Fringe	33,001	32,594	34,034	39,000	35,693	44,885	44,065	
ARC - Retiree Health Plan	-	-	-	-	-	-	-	
Health Insurance	61,011	43,276	51,775	54,216	54,536	60,000	54,534	
Salary and Wage Totals	258,055	241,544	251,454	278,143	287,439	308,118	324,203	
New Positions Includes Salary and Fringe								
Reclassifications (2 Positions)	-	-	-	-	9,420	54,598	4,710	
Equipment	-	-	-	-	5,380	-	-	
New Position Total	-	-	-	-	14,800	54,598	4,710	
Maintenance on Equipment	-	-	-	84	-	-	-	
Professional	-	-	-	-	-	-	-	
Professional - Spay/Neuter Program	104,395	64,933	61,425	85,495	80,000	60,000	60,000	
Telecommunications	-	-	-	-	-	-	-	
Copier Click Charges	-	-	657	781	1,400	900	900	
Medical	35,511	52,393	66,300	66,215	60,000	75,000	65,000	
Staff Development	4,605	3,116	1,372	2,716	3,500	3,700	3,700	
Building/Grounds Maintenance	11,353	5,777	6,249	2,551	9,000	9,000	9,000	
Gas and Fuel Oil	15,345	13,089	12,411	11,077	13,000	14,000	14,000	
Electricity	11,277	10,835	11,461	12,214	13,000	13,000	13,000	
Water/Sewer/Garbage	3,254	1,639	5,622	5,834	7,000	7,000	7,000	
Small Equipment	1,800	11,046	1,090	1,622	2,000	2,500	2,500	
Operational	24,510	14,925	15,723	16,601	17,560	25,000	20,000	
IT Replacement Eq/Software	-	-	2,139	4,004	-	5,000	-	
Uniforms/Clothing	4,608	3,497	4,295	4,487	4,000	4,600	4,600	
Capital Equipment	-	-	-	-	-	10,684	10,684	
Capital Expenditures Building	-	-	277	2,171	-	-	-	
Vehicles/Equipment, Capital Expenditures	26,114	-	19,827	-	1,440	-	-	
General Gravel Use	-	-	-	-	-	-	-	
Vehicle Maintenance	4,449	3,816	4,319	1,864	5,200	5,000	5,000	
Gasoline	18,295	18,693	19,202	15,087	17,400	17,400	17,400	
Expenditure Total	265,447	207,322	238,381	233,829	235,100	273,784	262,784	
Department Total	\$ 523,502	\$ 448,865	\$ 487,835	\$ 511,972	\$ 537,339	\$ 638,500	\$ 581,997	\$
Cost to Serve Analysis								
Percentage of Budget	1.24%	1.05%	1.19%	1.24%	1.24%			
Departmental Total Cost	523,502	448,865	487,835	511,972	537,339			
Departmental Direct Revenue	39,379	72,465	70,153	86,472	74,000			
Other Revenue	64,512	40,032	65,583	56,540	66,758			
Cost in Tax Dollars	419,511	336,376	352,099	366,960	394,580			
Estimated Millage	0.52	0.68	0.71	0.74	0.76			
Total Full Time Employees	6	6	6	6	6			
Cost Per Employee	43,300	40,257	41,900	46,357	47,906			

Oconee County, South Carolina
Assessor (301)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 562,839	\$ 581,101	\$ 601,116	\$ 620,657	\$ 674,657	\$ 641,076	\$ 641,076	
Overtime	24,931	1,107	1,217	729	1,800	5,000	5,000	
Fringe	114,789	112,631	115,007	121,954	134,664	130,383	130,383	
ARC - Retiree Health Plan				1,440	-	-	-	
Health Insurance	197,724	175,376	157,024	165,951	173,646	190,000	105,363	
Salary and Wage Totals	900,283	870,115	864,364	913,731	984,167	966,461	931,824	-
Certifications	-	-	-	-	5,000	5,000	5,000	
New Position Total	-	-	-	-	5,000	5,000	5,000	-
Equipment Maintenance	3,110	3,116	3,116	3,116	3,200	-	-	
Professional	204,140	-	5,168	-	39,000	-	-	
Professional Services- Reassessment Temp Clerk	24,864	-	13,176	-	-	38,226	38,226	
Equipment Rental	4,694	4,694	3,705	-	-	-	-	
Telecommunications	-	25	300	275	-	300	300	
Data Processing	51,633	61,634	70,597	70,320	72,130	73,364	73,364	
Data Processing FY08 Roll	10,500	-	-	-	-	-	-	
Copies	-	-	1,640	4,922	4,600	3,500	3,500	
Advertising	-	454	653	-	1,500	-	-	
Dues: Organizations	631	730	1,052	805	800	900	900	
Staff Development	18,452	17,262	14,990	8,076	10,100	9,500	9,000	
Small Equipment	10,543	7,867	9,142	3,364	3,000	1,000	1,000	
Operational	27,210	20,754	20,714	11,447	14,400	14,400	14,400	
Postage	21,106	506	663	157	750	-	-	
Food	-	-	-	-	-	-	-	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	4,637	2,555	2,243	3,000	3,000	3,000	
Uniforms/Clothing	976	1,089	1,172	943	1,200	1,200	1,200	
Equipment Capital Expenditures	-	-	-	-	-	-	-	
Capital Vehicle	-	-	-	-	-	26,000	26,000	
Vehicle Maintenance	322	1,833	2,815	532	1,900	1,900	1,900	
Gasoline	6,670	9,426	9,001	6,051	7,000	7,000	7,000	
Expenditure Total	414,862	134,028	160,498	112,874	162,665	180,230	180,230	-
Department Total	\$ 1,315,145	\$ 1,004,143	\$ 1,024,863	\$ 1,026,405	\$ 1,151,847	\$ 1,151,751	\$ 1,117,114	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	3.12%	2.34%	2.49%	2.49%	2.65%			
Departmental Total Cost	1,315,145	1,004,143	1,024,863	1,026,405	1,151,847			
Departmental Direct Revenue	3,567	4,214	3,879	3,698	2,000			
Other Revenue	162,319	89,554	137,780	113,352	147,392			
Cost in Tax Dollars	1,149,259	910,375	883,207	909,445	1,002,455			
Estimated Millage	2.26	1.83	1.77	1.83	1.93			
Total Full Time Employees	15	18	18	18	17			
Cost Per Employee	50,016	45,340	48,020	50,763	55,186			

Oconee County, South Carolina
Auditor (302)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 237,380	\$ 241,347	\$ 250,709	\$ 256,421	\$ 262,854	\$ 252,810	\$ 252,810	
Overline	-	-	-	-	-	-	-	-
Fringe	42,662	44,054	45,458	46,913	50,649	48,751	48,751	
ARC - Retiree Health Plan	-	-	-	10,960	-	-	-	-
Health Insurance	79,463	86,051	63,137	67,303	63,975	60,000	54,834	
Salary and Wage Totals	359,285	371,483	359,304	381,627	377,478	361,561	358,395	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Equipment Maintenance	23	-	241	-	200	200	200	
Professional	-	-	-	-	1,000	1,000	1,000	
Equipment Rental	2,347	2,374	198	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	49,840	57,280	52,061	54,512	59,736	64,190	54,190	
Copier/Click Charges	-	-	187	873	1,400	1,500	1,000	
Dues: Organizations	150	150	150	75	150	150	150	
Staff Development	681	1,084	459	532	1,000	1,000	1,000	
Small Equipment	1,622	-	4,367	-	-	450	450	
Operational	24,078	22,013	21,207	21,598	23,700	23,700	23,700	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	2,965	3,200	-	-	-	-	
Uniforms/Clothing	-	-	-	-	-	700	700	
Capital, Exp Buildings	-	5,524	-	-	-	-	-	
Forfeited Land Commission (FLC) Expenditures	370	360	324	383	500	500	500	
Temporary Tags	-	563	606	675	700	700	700	
Interest Expense	450	-	-	-	-	-	-	
Expenditure Total	79,559	92,303	83,100	78,648	88,386	94,090	94,090	-
Department Total	\$ 438,844	\$ 463,786	\$ 442,404	\$ 460,275	\$ 465,864	\$ 455,631	\$ 450,485	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	1.04%	1.08%	1.08%	1.12%	1.07%			
Departmental Total Cost	438,844	463,786	442,404	460,275	465,864			
Departmental Direct Revenue	6,110	5,619	5,195	4,885	5,000			
Other Revenue	54,164	41,362	59,476	50,931	59,613			
Cost in Tax Dollars	378,570	416,804	377,733	404,599	401,251			
Estimated Millage	0.74	0.84	0.76	0.81	0.77			
Employees	7	7	7	7	7			
Cost Per Employee	51,325	53,060	51,329	54,518	53,925			

Oconee County, South Carolina
Board of Assessment Appeals (303)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 8,503	\$ 5,819	\$ 4,145	\$ 3,398	\$ 10,310	\$ 3,379	\$ 3,379	
Fringe	244	238	185	156	264	265	265	
Salary and Wage Totals	6,747	5,857	4,333	3,594	10,574	3,644	3,644	-
Board Members	-	-	-	-	-	7,000	7,000	
New Position Total	-	-	-	-	-	7,000	7,000	
Travel	771	486	301	154	950	950	950	
Telecommunications	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	200	200	
Staff Development	100	-	-	-	-	-	-	
Operational	-	794	-	-	100	100	100	
IT Equipment Software	-	1,064	-	-	-	-	-	
Expenditure Total	871	2,353	301	154	1,050	1,250	1,250	-
Department Total	\$ 7,618	\$ 8,211	\$ 4,634	\$ 3,748	\$ 11,624	\$ 11,894	\$ 11,894	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	0.02%	0.02%	0.01%		0.03%			
Departmental Total Cost	7,618	8,211	4,634	3,748	11,624			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	940	732	623	-	1,487			
Cost in Tax Dollars	6,678	7,478	4,011	3,748	10,137			
Estimated Millage	0.01	0.02	0.01	0.01	0.02			
Employees	-	-	-	-	-			
Cost Per Employee	-	-	-	-	-			

Oconee County, South Carolina
 Chau Ram Park (205)
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 95,027	\$ 97,251	\$ 102,481	\$103,219	\$ 103,140	\$ 109,732	\$ 109,732	
Overtime	4,049	4,490	4,293	4,508	4,500	4,500	4,500	
Fringe	22,415	21,556	22,686	23,372	22,085	24,429	24,429	
ARC - Retiree Health Plan	-	-	-	4,710	-	-	-	
Health Insurance	29,966	23,915	25,333	26,766	27,417	30,000	27,417	
Salary and Wage Totals	151,457	147,222	154,793	164,575	157,122	168,661	166,078	-
New Positions								
Park Ranger I	-	-	-	-	-	43,221	-	
New Position Total	-	-	-	-	-	43,221	-	
Equipment Maintenance	1,648	323	937	1,059	1,000	1,000	1,000	
Professional	-	-	-	-	33,585	33,585	33,585	
Telecommunications	-	-	-	-	-	-	-	
Building/Grounds Maintenance	5,984	30,643	9,701	9,942	10,000	39,000	10,000	
Gas and Fuel Oil	2,249	949	2,543	2,058	1,900	1,900	1,900	
Electricity	6,570	7,219	8,227	9,497	8,300	9,500	9,500	
Water/Sewer/Garbage	971	1,366	1,532	1,797	1,500	1,500	1,500	
Small Equipment	2,342	412	984	1,429	2,000	2,000	2,000	
Operational	4,233	3,715	3,730	4,256	4,000	4,500	4,500	
Food	145	109	331	206	200	200	200	
Uniforms/Clothing	854	710	1,733	598	1,500	1,500	1,500	
Concessions	245	905	984	415	1,000	1,000	1,000	
Capital Expenditures Equipment	-	-	-	6,358	-	-	-	
Buildings, Capital Expenditures	5,000	-	-	-	-	-	-	
Vehicles/Equipment, Capital Expenditures	10,435	-	-	-	-	-	-	
Expenditure Total	40,687	45,839	30,782	39,684	64,985	95,685	66,655	-
Department Total	\$ 192,144	\$ 193,060	\$ 185,575	\$ 204,259	\$ 222,107	\$ 307,567	\$ 232,763	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		
Percentage of Budget	0.46%	0.46%	0.45%	0.50%	0.51%		
Departmental Total Cost	192,144	193,060	185,575	204,259	222,107		
Departmental Direct Revenue	29,148	25,082	22,274	36,870	30,000		
Other Revenue	23,715	17,218	24,948	22,555	25,421		
Cost in Tax Dollars	140,281	150,760	138,353	145,031	163,686		
Estimated Millage	0.20	0.30	0.28	0.29	0.32		
Total Full Time Employees	3	3	3	3	3		
Cost Per Employee	50,488	49,074	51,588	54,658	52,374		

Oconee County, South Carolina
Clerk of Court (501)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 291,422	\$ 290,623	\$ 326,326	\$ 334,637	\$ 331,863	\$ 328,816	\$ 328,816	
Salary and Wages - Federal In Fund 285	103,424	89,883	-	-	95,118	-	-	
Overtime	536	1,237	251	261	1,000	500	500	
Fringe	85,634	87,975	88,267	82,022	82,704	82,595	82,595	
Fringe - Federal	-	-	-	-	18,178	-	-	
ARC - Retiree Health Plan	-	-	-	15,700	-	-	-	
Health Insurance	121,773	120,207	61,565	84,664	65,985	82,251	82,251	
ARC - Retiree Health Plan Fed Health Insurance Fed.	-	-	-	-	25,407	-	-	
Salary and Wage Totals	579,789	568,925	446,411	497,284	601,316	474,162	474,162	-
New Positions								
Reclassification - Part-time Clerk I to Full-time	-	-	-	-	-	14,564	14,564	
New Position Total	-	-	-	-	-	14,564	14,564	-
Travel	495	372	320	164	500	500	500	
Equipment Maintenance	3,553	3,756	1,545	1,446	1,500	-	-	
Professional	-	-	-	-	-	-	-	
Court Expenditures	61,642	63,088	60,521	58,209	57,000	58,000	58,000	
Equipment Rental	4,890	5,355	5,355	-	5,300	-	-	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	30,259	32,569	32,720	32,952	33,900	34,000	34,000	
Copier Click Charges	-	-	1,124	4,456	5,300	5,500	5,500	
Staff Development	1,631	1,765	1,599	1,542	1,600	1,600	1,600	
Small Equipment	7,010	2,672	1,335	3,421	4,000	4,000	4,000	
Operational IT Replacement	8,185	7,191	7,264	8,417	7,500	7,500	7,500	
Equipment/Software	-	-	6,156	-	-	-	-	
Equipment, Capital Expenditures	7,505	-	-	-	6,500	-	-	
DSS Child Support Title IV-D	8,910	13,845	-	14,317	14,414	14,414	14,414	
Master in Equity	36,056	36,056	36,056	36,056	36,056	36,056	36,056	
Expenditure Total	175,112	158,674	154,235	181,030	173,170	162,570	162,570	-
Department Total	\$ 749,901	\$ 726,600	\$ 600,646	\$ 658,314	\$ 774,486	\$ 651,296	\$ 651,296	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	1.78%	1.70%	1.46%	1.60%	1.78%			
Departmental Total Cost	749,901	726,600	600,646	658,314	774,486			
Departmental Direct Revenue	605,972	606,356	358,944	322,480	350,075			
Other Revenue	92,555	64,801	80,749	72,702	99,105			
Cost in Tax Dollars	51,374	55,443	160,953	283,132	324,805			
Estimated Millage	0.10	0.11	0.32	0.53	0.63			
Total Full Time Employees	9	9	9	9	9			
Cost Per Employee	53,263	53,336	49,601	53,509	61,200			

Does not include Federal Paid Employees of 2.78 FTEs

Mrs. Cammick's Changes
05/24/2016 Committee Meeting Changes

Oconee County, South Carolina
 Communications (104)
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 651,128	\$ 681,505	\$ 696,481	\$ 721,171	\$ 718,965	\$ 753,996	\$ 753,996	
Restructure on Anniversary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,373	
Part-Time Dispatcher Pool	24,323	25,563	7,641	-	20,000	20,000	20,000	
Overtime	74,322	76,974	93,228	98,579	70,300	75,000	75,000	
Holiday Overtime	-	-	-	-	25,000	-	-	
Fringe	135,084	140,836	143,830	155,567	140,036	165,565	165,565	
ARC - Retiree Health Plan	-	-	-	34,540	-	-	-	
Health Insurance	216,443	177,406	189,817	169,890	201,063	210,000	191,919	
Salary and Wage Totals	1,103,800	1,107,304	1,136,007	1,209,747	1,176,254	1,224,501	1,264,873	
New Positions								
Part Time Dispatchers	-	-	-	-	-	58,376	-	
New Position Total	-	-	-	-	-	58,376	-	
Travel	-	154	-	-	-	-	-	
Building/Grounds Maintenance	1,064	1,491	3,981	852	1,000	1,000	1,000	
Equipment Maintenance	157,310	172,855	220,225	66,067	95,000	95,000	85,000	
Professional	2,500	375	300	506	750	750	750	
Telecommunications	82,478	83,136	85,325	90,369	82,000	100,000	80,000	
Generators	1,233	2,130	974	1,090	1,400	1,400	1,400	
Electricity - Radio Sites	4,408	4,196	5,237	5,993	4,500	4,500	4,500	
Data Processing	8,321	8,821	13,885	14,473	15,800	15,000	15,000	
Copier Click Charges	-	-	-	1,357	2,000	2,000	2,000	
Medical	16	24	24	-	-	-	-	
Dues: Organizations	406	406	413	413	500	500	500	
Staff Development	5,378	5,029	6,621	8,107	6,000	6,000	6,000	
Small Equipment	206	3,390	1,533	2,344	2,500	2,500	2,500	
Operational	5,355	8,487	5,700	4,408	3,972	4,000	4,000	
Postage	43	91	-	-	28	-	-	
Food	432	1,115	1,429	855	1,000	1,000	1,000	
IT Replacement EQ/Software	-	-	22,252	182	5,000	5,000	5,000	
Equipment, Capital Expenditures	20,294	-	39,971	-	40,000	30,000	30,000	
Expenditure Total	278,645	271,700	407,902	194,976	264,450	268,650	248,650	
Department Total	\$ 1,382,445	\$ 1,379,004	\$ 1,543,909	\$ 1,404,723	\$ 1,440,704	\$ 1,549,607	\$ 1,513,523	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	3.29%	3.22%	3.75%	3.41%	3.32%			
Departmental Total Cost	1,382,445	1,379,004	1,543,909	1,404,723	1,440,704			
Departmental Direct Revenue	13,000	3,000	31,000	48,375	43,000			
Other Revenue	170,625	122,985	207,559	155,132	184,355			
Cost in Tax Dollars	1,198,819	1,253,019	1,305,350	1,201,216	1,213,349			
Estimated Millage	2.35	2.52	2.62	2.41	2.34			
Employees	21	21	21	21	21			
Cost Per Employee	52,562	62,729	54,066	57,607	58,012			

Oconee County, South Carolina
Community Development (702)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 284,420	\$ 339,501	\$ 382,834	\$ 425,188	\$ 518,137	\$ 508,938	\$ 517,170	
Overtime	1,173	1,010	807	16,749	3,000	15,000	15,000	
Fringe	57,172	66,019	72,973	85,500	103,300	106,589	106,589	
ARC - Retiree Health Plan	-	-	-	-	-	-	-	
Health Insurance	84,880	88,889	82,805	82,812	82,251	110,000	100,529	
Salary and Wage Totals	427,645	506,219	519,412	610,247	704,688	740,525	739,294	-
New Positions includes salary and fringe								
Certification	-	-	-	-	-	8,240	8,240	
Code Enforcement Officer	-	-	-	-	-	56,971	-	
Planner I	-	-	-	-	-	56,972	56,972	
New Position Total	-	-	-	-	-	122,183	65,212	-
Travel	-	214	219	1,252	-	-	-	
Equipment Maintenance	531	717	391	-	400	400	400	
Professional	-	-	3,000	3,173	10,000	10,000	10,000	
Intern Program	-	-	-	-	17,000	17,000	-	
Equipment Rental	1,470	1,291	1,150	-	1,150	1,150	1,150	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	11,000	-	37,624	19,688	30,000	30,000	30,000	
Copies	-	-	1,516	4,908	4,000	5,500	5,500	
Advertising	-	506	-	-	1,000	2,000	1,000	
Dues: Organizations	1,325	930	1,134	2,081	1,500	2,500	2,500	
Staff Development	3,834	9,425	8,830	11,863	9,000	14,000	11,500	
Commission Honoraria	400	500	2,525	2,710	5,500	7,500	7,500	
Safety Equipment	425	-	-	-	-	425	425	
Small Equipment	3,471	2,785	-	-	2,500	2,500	2,500	
Operational	5,881	5,137	9,573	10,135	6,000	11,000	7,800	
Food	-	-	-	180	-	-	-	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	-	10,313	132	-	-	-	
Uniforms/Clothing	-	-	-	125	-	-	-	
Magazines/Newspapers	-	-	109	-	-	-	-	
Vehicle Capital Expenditure	-	-	-	-	-	30,000	30,000	
Vehicle Maintenance	1,967	2,379	1,743	1,229	1,350	2,500	2,500	
Gasoline	7,678	6,553	5,715	7,905	5,000	8,000	5,000	
Expenditure Total	38,060	31,766	86,842	85,339	97,400	145,475	120,475	-
Department Total	\$ 465,705	\$ 537,985	\$ 606,254	\$ 675,588	\$ 802,088	\$ 1,008,183	\$ 924,981	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	1.11%	1.25%	1.47%	1.64%	1.85%			
Departmental Total Cost	485,705	527,995	606,254	675,588	802,088			
Departmental Direct Revenue	350,032	487,541	585,427	645,415	605,900			
Other Revenue	57,479	47,990	8,503	74,809	102,837			
Cost in Tax Dollars	58,194	2,464	(60,870)	(48,441)	133,851			
Estimated Millage	0.11	0.00	-0.12	-0.10	0.26			
Employees	9	9	9	10	12			
Cost Per Employee	47,516	56,247	57,712	61,025	58,724			

Mrs. Cammick's Changes
05/24/2016 Committee Meeting Changes

Oconee County, South Carolina
Coroner (103)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 56,973	\$ 57,777	\$ 59,646	\$ 60,368	\$ 60,897	\$ 61,379	\$ 61,379	
Fringe	12,775	12,862	12,764	13,065	13,033	12,873	12,873	
ARC - Retiree Health Plan	-	-	-	1,570	-	-	-	
Health Insurance	8,772	23,212	5,445	9,589	9,139	10,000	9,139	
Salary and Wage Totals	78,523	93,852	80,855	84,582	82,869	84,252	83,391	-
New Positions								
Administrative Assistant	-	-	-	-	-	46,627	-	
Deputy Coroner	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	46,627	-	-
Building/Grounds Maintenance	153	147	139	103	1,000	1,000	1,000	
Equipment Maintenance	533	505	479	259	400	500	500	
Professional	61,754	64,181	52,452	50,591	64,000	64,000	64,000	
Equipment Rental	941	941	941	-	-	-	-	
Telecommunications	152	67	162	217	175	240	240	
Electricity	2,207	2,639	2,907	6,074	3,600	4,000	4,000	
Gas & Fuel Oil	-	-	-	-	-	250	250	
Water/Sewer/Garbage	157	155	144	794	1,100	1,100	1,100	
Copier Click Charges	-	-	104	539	350	550	550	
Dues: Organizations	330	330	330	330	330	330	330	
Staff Development	942	1,585	2,209	1,641	2,000	2,000	2,000	
Safety Equipment	-	163	495	253	250	250	250	
Small Equipment	1,895	212	-	8,719	-	2,750	2,750	
Operational	2,502	2,003	2,132	3,559	2,500	2,500	2,500	
IT Replacement Eq/Software	-	-	-	-	-	2,000	2,000	
Uniforms/Clothing	340	204	263	267	250	500	500	
Periodicals	215	175	195	220	200	250	250	
Equipment, Capital Expenditures	-	-	-	34,753	6,000	-	-	
Vehicle Capital Equipment	-	-	-	-	-	39,500	39,500	
Capital Building Expenditure	-	-	12,200	345,065	50,600	-	-	
Vehicle Maintenance	1,045	980	538	2,400	2,250	2,500	2,500	
Gasoline	5,540	6,794	6,322	4,943	6,500	6,500	6,500	
Expenditure Total	79,745	81,079	92,134	469,781	141,545	130,720	130,720	-
Department Total	\$ 158,268	\$ 174,130	\$ 172,889	\$ 554,363	\$ 224,404	\$ 201,888	\$ 214,111	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	0.38%	0.41%	0.42%	1.35%	0.52%			
Departmental Total Cost	158,268	174,130	172,889	554,363	224,404			
Departmental Direct Revenue	1,575	1,575	1,575	1,575	1,575			
Other Revenue	19,534	15,530	23,206	61,222	26,715			
Cost in Tax Dollars	137,159	157,026	146,107	491,066	194,113			
Estimated Millage	0.27	0.32	0.30	0.99	0.37			
Total Full Time Employees	1	1	1	1	1			
Cost Per Employee	78,523	93,852	80,855	84,582	82,859			

Oconee County, South Carolina
County Attorney (741)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages					\$ 180,000	\$ 170,000	\$ 170,000	
Overtime					-	-	-	
Fringe					34,113	32,218	32,218	
ARC - Retiree Health Plan					-	-	-	
Health Insurance					18,279	20,000	18,279	
Salary and Wage Totals	-	-	-	-	232,392	222,218	220,497	-
New Positions					-	-	-	
New Position Total	-	-	-	-	-	-	-	-
Professional					250,000	200,000	200,000	
Insurance - Courthouse Inn Redev					-	-	-	
Telecommunications					-	-	-	
Copier Click Charges					-	-	-	
Advertising					1,500	1,000	1,000	
Dues: Organizations					750	1,000	1,000	
Staff Development					4,000	3,500	3,500	
Telephone System					2,000	-	-	
Small Equipment					9,500	2,000	2,000	
Operational					2,500	5,500	5,500	
Food					-	-	-	
IT Replacement Eq/Software					5,000	1,000	1,000	
Periodicals					500	500	500	
Vehicles/Equipment, Capital Expenditures					-	-	-	
Buildings Cap Expend - Admin Renov					-	-	-	
Contingency					10,000	10,000	10,000	
Vehicle Maintenance - Administrator					-	-	-	
Vehicle Maintenance - Pine Street					-	-	-	
Gasoline - Administrator					-	-	-	
Gasoline - Pine Street					-	-	-	
Expenditure Total	-	-	-	-	285,750	224,500	224,500	-
Department Total	\$ -	\$ -	\$ -	\$ -	\$ 518,142	\$ 446,718	\$ 444,997	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	0.03%	0.00%	0.00%	0.00%	1.19%			
Departmental Total Cost	-	-	-	-	518,142			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	-	-	-	-	66,362			
Cost in Tax Dollars	-	-	-	-	451,840			
Estimated Millage	-	-	-	-	0.89			
Total Full Time Employees	-	-	-	-	2			
Cost Per Employee	-	-	-	-	116,196			

Oconee County, South Carolina
County Council (704)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 76,652	\$ 77,744	\$ 76,948	\$ 83,303	\$ 81,287	\$ 81,380	\$ 81,380	
Overtime	-	-	-	-	-	-	-	
Fringe	11,503	11,448	12,115	13,108	16,012	16,030	15,030	
ARC - Retiree Health Plan	-	-	-	8,280	-	-	-	
Health Insurance	39,539	30,787	33,850	42,192	36,556	40,000	36,556	
Salary and Wage Totals	127,694	119,977	122,713	141,933	133,855	137,410	133,966	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	4,397	3,028	3,900	3,538	4,000	3,500	3,500	
Professional	6,000	12,215	2,725	4,428	3,000	3,000	3,000	
Professional - Auditing Firm	89,300	72,553	49,900	49,900	49,000	51,500	51,500	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	-	-	-	-	-	-	-	
Xerox Copies	-	-	580	2,002	2,000	2,000	2,000	
Advertising	1,913	1,411	2,012	1,384	1,600	1,500	1,500	
Dues: Organizations	1,419	1,369	1,535	1,635	1,555	1,535	1,635	
Staff Development	13,147	10,052	10,355	11,284	13,000	12,000	12,000	
Small Equipment	2,145	-	-	-	-	-	-	
Operational	3,106	2,387	3,991	1,548	2,000	1,750	1,750	
Food	185	308	203	88	700	200	200	
Magazines/Newspapers	139	139	152	152	153	153	153	
Donated Gravel	23,337	13,236	6,954	7,285	8,000	8,000	8,000	
Contingency	5,266	46,598	11,742	10,619	23,500	25,000	20,000	
SC Association of Counties	13,554	13,554	13,554	13,554	13,555	13,555	13,555	
Ten at the Top (TATT)	-	5,000	5,000	5,000	5,000	5,000	5,000	
Appalachian Council of Governments	27,951	27,951	27,951	27,951	27,951	31,832	31,832	
Expenditure Total	191,834	209,776	140,576	140,379	155,044	160,325	155,325	-
Department Total	\$ 319,528	\$ 329,753	\$ 263,289	\$ 282,312	\$ 288,099	\$ 297,735	\$ 289,291	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	0.70%	0.77%	0.64%	0.69%	0.67%			
Departmental Total Cost	319,528	329,753	263,289	282,312	288,099			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	39,437	29,409	35,396	31,175	36,968			
Cost in Tax Dollars	200,091	300,344	227,893	251,134	251,831			
Estimated Millage	0.56	0.59	0.46	0.50	0.50			
Total Full Time Employees	1	1	1	1	1			
Cost Per Employee	60,277	52,560	55,296	74,516	66,438			

Oconee County, South Carolina
Delinquent Tax Collector (305)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 102,618	\$ 104,602	\$104,198	\$ 107,674	\$ 113,888	\$ 114,175	\$ 114,175	
Overtime	147	-	-	60	-	-	-	
Fringe	21,390	20,953	20,809	21,903	23,367	23,416	23,416	
ARC - Retiree Health Plan				4,710	-	-	-	
Health Insurance	28,172	22,477	26,266	28,800	27,417	30,000	27,417	
Salary and Wage Totals	153,527	148,031	151,213	163,497	164,662	167,591	165,008	-
New Positions	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	-
Travel	241	-	-	-	100	100	100	
Equipment Maintenance	416	416	321	-	-	-	-	
Professional-Tax Sale	208,447	193,603	189,319	162,152	191,000	189,750	189,750	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	6,799	5,990	6,493	6,475	6,995	6,900	6,900	
Copier Click Charges	-	-	401	1,865	1,900	2,750	2,750	
Advertising - Tax Sale	22,834	24,056	28,670	31,136	30,000	30,000	30,000	
Dues: Organizations	105	75	105	105	150	150	150	
Staff Development	1,230	1,369	934	896	1,300	1,300	1,300	
Small Equipment	3,939	-	-	933	250	-	-	
Operational	1,991	2,826	2,583	1,465	1,500	1,500	1,500	
Operational- Tax Sale	5,820	4,140	5,993	6,904	5,900	6,000	6,000	
Postage - Tax Sale	32,349	38,731	32,577	31,797	42,900	42,800	42,800	
IT Replacement								
Equipment/Software	-	-	1,226	-	-	-	-	
Uniform Clothing - Tax Sale	127	104	70	101	150	150	150	
Tax Sale Expenditures	-	-	-	-	-	-	-	
Expenditure Total	284,497	272,290	268,692	242,754	281,245	281,200	281,200	-
Department Total	\$ 438,024	\$ 420,321	\$ 419,905	\$ 406,251	\$ 445,907	\$ 448,791	\$ 446,208	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Percentage of Budget	1.04%	0.98%	1.02%	0.99%	1.03%			
Departmental Total Cost	438,024	420,321	419,905	406,251	445,907			
Departmental Direct Revenue	51,816	37,871	55,449	55,288	55,000			
Other Revenue	54,082	37,486	56,451	44,865	57,359			
Cost in Tax Dollars	332,044	344,964	308,005	306,100	333,548			
Estimated Millage	0.66	0.68	0.62	0.61	0.68			
Total Full Time Employees	3	3	3	3	3			
Cost Per Employee	51,176	49,344	50,404	54,489	54,957			

Oconee County, South Carolina
 Department of Social Services (402)
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Telecommunications	\$ 3,317	\$ 2,823	\$ 3,069	\$ 3,319	\$ 11,700	\$ 11,700	\$ 11,700	
Operational	185	293	221	256	500	600	600	
IT Replacement Eq./Software	-	-	-	-	-	1,000	1,000	
Equipment Capital Expenditure	-	-	-	-	16,500	-	-	
Pauper Funerals	8,350	5,503	7,450	6,500	8,000	8,000	8,000	
Expenditure Total	11,852	8,616	10,740	10,075	36,700	21,200	21,200	-
Department Total	\$ 11,852	\$ 8,616	\$ 10,740	\$ 10,075	\$ 36,700	\$ 21,200	\$ 21,200	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.03%	0.02%	0.03%	0.02%	0.08%			
Departmental Total Cost	11,852	8,616	10,740	10,075	36,700			
Departmental Direct Revenue	100,663	102,797	91,680	99,862	100,000			
Other Revenue	1,463	768	1,444	1,113	4,686			
Cost in Tax Dollars	(90,274)	(94,949)	(82,384)	(90,900)	(67,995)			
Estimated Millage	-0.10	-0.19	-0.17	-0.16	-0.13			
Total Full Time Employees	-	-	-	-	-			
Cost Per Employee	-	-	-	-	-			

Oconee County, South Carolina
Detention Center (106)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 1,174,374	\$ 1,220,729	\$ 1,303,539	\$ 1,305,735	\$ 1,387,953	\$ 1,767,223	\$ 1,812,223	
Restructure on Anniversary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,260	
10 New Positions in FY 2016 & Fringe (Correctional Officer I)					\$ 383,698	\$ -	\$ -	
Overtime	82,528	80,243	94,155	82,010	50,000	190,000	60,000	
Holiday Pay					47,224			
Fringe	306,838	284,457	322,525	320,210	325,896	430,893	398,500	
ARC - Retiree Health Plan					56,520			
Health Insurance	356,506	282,551	309,692	320,134	470,406	490,000	374,690	
Salary and Wage Totals	1,960,246	1,867,980	2,030,913	2,026,017	2,614,315	2,847,116	2,587,182	
New Position	-	-	-	-	177,073	-	-	-
New Position Total	-	-	-	-	177,073	-	-	-
Equipment Maintenance	9,371	12,617	4,986	6,296	13,000	13,000	13,000	
Professional	3,259	5,500	417	46,494	6,000	6,000	6,000	
Professional New Det. Center	-	-	-	-	-	-	-	
Equipment Rental	3,537	3,748	3,619	-	-	-	-	
Data Processing	13,332	12,478	12,612	12,756	12,200	13,000	13,000	
Copy/Click Charges	-	-	1,877	8,008	12,000	12,000	12,000	
Medical	154,335	161,623	212,628	207,147	300,000	300,000	300,000	
Dues/ Organizations	1,090	290	1,105	1,460	1,600	2,250	2,250	
Self Development	11,134	7,951	6,634	4,560	11,000	11,000	11,000	
Building/Grounds Maintenance	64,782	55,524	41,239	46,217	42,200	68,000	68,000	
Building/Grounds Maintenance - FY2008 Roll Forward	-	-	-	-	-	-	-	
Gas and Fuel Oil	3,504	3,542	3,549	3,404	48,000	46,000	46,000	
Electricity	152,301	155,005	156,422	170,572	259,500	275,000	275,000	
Water/Sewer/Garbage	17,560	20,435	22,056	31,985	37,000	49,000	49,000	
Small Equipment	17,684	26,575	22,040	23,572	25,000	43,000	43,000	
Operational	67,012	67,919	67,090	59,410	70,000	78,000	78,000	
Postage	23	71	20	16	200	250	250	
Food	177,672	165,381	171,333	171,493	172,000	205,850	205,850	
IT Replacement Equipment/Software	-	14,903	22,773	6,126	8,800	8,800	8,800	
Uniforms/Clothing	41,905	43,212	39,094	41,016	43,500	52,000	52,000	
Uniforms/Clothing New Det. Center	-	-	-	-	-	-	-	
Periodicals	218	234	237	200	250	250	250	
Equipment, Capital Expenditures	47,579	1,325	-	-	33,947	-	-	
Buildings, Capital Expenditures	-	-	-	-	-	-	-	
Building, Capital Expenditure New Det Center	-	-	-	-	-	-	-	
Land, Capital Expenditures	-	353	36,096	-	-	-	-	
Vehicle Capital Expenditures	-	-	-	-	-	-	-	
Jail Study	-	-	-	-	-	-	-	
General Gravel Use	-	-	-	-	-	-	-	
Juvenile Detention Services (Department of Juvenile Justice)	11,260	9,295	39,880	12,065	15,000	30,000	30,000	
Expenditure Total	801,701	787,954	886,425	852,298	1,111,197	1,275,400	1,275,400	
Department Total	\$ 2,761,947	\$ 2,635,944	\$ 2,897,238	\$ 2,947,915	\$ 3,902,585	\$ 4,122,516	\$ 3,862,632	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	6.56%	6.15%	7.04%	7.16%	8.99%			
Departmental Total Cost	2,761,947	2,635,944	2,897,238	2,947,915	3,902,585			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	340,858	235,084	389,497	325,557	499,352			
Cost in Tax Dollars	2,421,089	2,400,860	2,507,741	2,622,358	3,403,233			
Estimated Millage	4.84	4.75	6.04	5.27	6.73			
Total Full Time Employees	44	36	36	36	68			
Cost Per Employee	44,551	61,889	66,411	58,212	58,154			

Oconee County, South Carolina
Economic Development (707)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 158,119	\$ 138,339	\$ 152,837	\$ 182,786	\$ 158,743	\$ 202,678	\$ 202,678	
Fringe	30,822	27,387	29,053	36,257	32,556	41,040	41,040	
ARC - Retiree Health Plan	-	-	-	6,280	-	-	-	
Health Insurance	31,434	24,290	27,812	35,747	27,417	40,000	36,556	
Salary and Wage Totals	218,175	190,017	209,702	261,070	218,716	283,718	280,274	-
New Positions	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	-
Travel	93	244	50	-	-	-	-	
Building/Grounds Maintenance	19,071	4,366	2,054	146	-	-	-	
Equipment Maintenance	1,785	1,319	1,343	-	-	-	-	
Professional	7,345	44,878	52,020	4,081	4,335	16,000	-	
Professional - SCDOC Echo Hills RIF	-	-	30,938	539	-	-	-	
Equipment Rental	4,748	4,215	1,233	-	-	-	-	
Copier/Click Charges	-	-	554	3,153	3,500	3,500	3,500	
Advertising	15,845	16,685	21,741	-	-	-	-	
Gas and Fuel Oil	1,387	1,923	1,110	-	-	-	-	
Electricity	1,512	2,246	1,738	387	-	-	-	
Electricity - Commerce Center	3,772	2,451	2,031	2,031	2,225	2,225	2,225	
Electricity-OITP	-	-	-	-	-	4,900	4,900	
Electricity-Golden Corner	-	-	-	-	1,500	2,000	2,000	
Electricity - Echo Hills	-	-	1,051	2,279	2,450	-	-	
Water/Sewer/Garbage	713	660	422	-	-	-	-	
Rent	-	-	8,500	20,400	20,400	20,400	20,400	
Dues: Organizations	72,887	71,176	68,943	-	-	-	-	
Staff Development	4,217	2,463	2,935	-	-	-	-	
Small Equipment	1,011	336	1,721	-	-	-	-	
Operational	3,737	1,236	3,653	-	-	-	-	
Vehicles, Capital Expenditures	31,544	-	-	-	-	-	-	
Industrial Recruitment	23,845	21,668	29,293	-	-	-	-	
Vehicle Maintenance	134	35	88	74	500	500	500	
Pass-through Funds - Proj Move SCDOC C-14-2286 US Engine Grant	-	-	200,000	-	-	-	-	
Gasoline	1,689	2,284	2,785	1,638	2,500	2,500	2,500	
Mountain Lakes Business Development Corporation	-	39,000	39,000	39,000	39,000	39,000	39,000	
EDIS Partnership via Appalachian Council of Governments	-	-	11,635	12,199	12,199	12,199	12,199	
Oconee Economic Alliance	-	-	25,000	164,500	164,500	164,500	164,500	
Update SC Alliance	-	-	-	33,108	37,523	37,523	37,523	
Expenditure Total	194,135	217,074	609,856	283,575	290,632	305,247	289,247	-
Department Total	\$ 412,310	\$ 407,090	\$ 819,558	\$ 544,645	\$ 509,348	\$ 588,985	\$ 569,521	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.98%	0.96%	1.99%	1.32%	1.17%			
Departmental Total Cost	412,310	407,090	819,558	544,645	509,348			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	50,889	36,306	110,178	60,149	65,177			
Cost in Tax Dollars	361,421	370,784	709,379	484,496	444,171			
Estimated Millage	0.72	0.73	1.42	0.97	0.88			
Total Full Time Employees	3	3	3	3	4			
Cost Per Employee	72,725	63,339	69,901	67,023	54,678			

Oconee County, South Carolina
Facilities Maintenance (714)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Work Release Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Salary and Wages	348,049	351,794	363,458	383,422	391,057	397,389	415,599	
Overtime	471	106	1,839	401	15,700	18,700	1,500	
On-Call	-	-	-	-	-	-	-	
Fringe	80,072	74,130	78,943	84,129	84,197	81,018	89,518	
ARC - Retiree Health Plan	-	-	-	17,270	-	-	-	
Health Insurance	123,961	116,573	98,285	116,616	109,571	123,000	109,888	
Salary and Wage Totals	556,543	542,604	542,525	601,838	604,125	627,107	616,275	-
New Positions includes salary and fringe								
Custodian I	-	-	-	-	-	118,793	-	
Custodian I	-	-	-	-	-	-	-	
Maintenance Mechanic I	-	-	-	-	-	43,814	-	
Maintenance Mechanic I	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	160,607	-	-
Equipment Maintenance	182	541	871	1,493	1,500	2,000	2,000	
Professional	3,239	-	8,391	19,202	35,000	55,000	35,000	
Equipment Rental	228	237	190	163	300	300	300	
Telecommunications	-	-	-	-	-	-	-	
Copier Clicks	-	-	-	46	500	500	500	
Staff Development	881	-	-	-	500	500	500	
Building/Grounds Maintenance	5,858	5,300	3,667	5,008	5,500	6,000	6,000	
Building Maintenance - Probation and Parole	1,288	447	336	560	3,500	3,500	3,500	
Building Maintenance - DSS Building	13,515	5,322	8,299	8,338	8,000	10,000	10,000	
Building Maintenance - Lakeview Rest Home	8,694	5,352	3,078	5,311	4,000	6,000	6,000	
Building Maintenance - Courthouse	76,641	42,260	56,669	66,146	66,000	68,000	55,000	
Building Maintenance - Walhalla Health Department	-	-	4,310	7,479	4,000	6,000	6,000	
Building Maintenance - Economic Development Building	-	-	-	788	1,000	-	-	
Building Maintenance - USDA Building	941	366	960	622	1,000	1,000	1,000	
Building Maintenance - Pine Street Building	16,647	17,538	14,603	28,802	38,500	18,500	18,500	
Building Maintenance - Brown Building	65,893	2,873	1,855	1,858	2,500	4,000	4,000	
Gas and Fuel Oil - Probation and Parole	1,487	1,582	2,300	1,960	2,500	2,500	2,500	
Gas and Fuel Oil - Courthouse	57,068	54,515	62,273	54,992	60,000	62,000	62,000	
Gas and Fuel Oil - Economic Development Building	-	-	-	752	1,000	-	-	
Gas and Fuel Oil - Pine Street	2,866	3,758	4,023	4,116	5,200	5,500	5,500	
Gas and Fuel Oil - Brown Building	727	1,128	1,388	1,452	1,500	1,800	1,800	
Gas & Fuel Oil - Seneca NOC	-	278	13	-	-	-	-	
Electricity - Facilities Maintenance	233	320	343	526	350	400	400	
Electricity - Probation and Parole	5,995	5,502	4,788	5,225	5,000	5,000	6,000	
Electricity - DSS Building	51,387	51,194	51,384	40,798	55,000	55,000	55,000	
Electricity - Walhalla Health Department	-	-	13,058	13,838	15,000	16,000	16,000	
Electricity - Courthouse	117,268	115,772	126,072	116,388	120,000	125,000	125,000	
Electricity - Economic Development Building	-	-	-	509	500	-	-	
Electricity - Pine Street	52,520	65,578	57,167	54,682	57,000	57,000	57,000	
Electricity - Brown Building	6,177	3,588	8,195	9,755	9,000	10,000	10,000	
Electricity - FOCUS Seneca NOC	678	6,736	1,117	-	-	-	-	
Water - Facilities Maintenance	1,320	1,056	866	1,073	1,000	1,000	1,000	
Water - Probation and Parole	638	562	645	593	600	650	650	
Water - Kenneth Street	2,485	2,260	2,153	2,616	2,400	2,500	2,500	
Water - Walhalla Health	-	-	641	643	600	720	720	
Water - Courthouse	3,120	2,805	2,792	3,114	3,100	3,300	3,300	
Water - Economic Development Building	-	-	-	467	500	-	-	
Water - Pine Street	2,979	3,907	3,744	5,063	4,000	4,800	4,500	

Oconee County, South Carolina
Facilities Maintenance (714)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Water - Brown Building	750	675	618	964	1,000	1,200	1,200	
Water- FOCUS Seneca NOC	172	428	90	-	-	-	-	
Safety Equipment	2,017	1,235	1,560	2,414	2,000	2,500	2,500	
Small Equipment	6,925	2,105	2,902	3,067	3,000	3,500	3,500	
Operational	31,952	20,038	21,408	22,870	24,000	25,000	25,000	
IT Replacement Eq/Software	-	-	1,288	-	-	-	-	
Uniforms/Clothing	2,762	2,988	2,861	3,005	3,000	4,000	4,000	
DSS Supplies	1,995	-	-	-	-	-	-	
Equipment, Capital Expenditures	8,979	-	32,439	-	-	-	-	
Buildings, Capital Expenditures	-	-	-	4,689	-	5,000	5,000	
Buildings, Capital Expenditures	-	-	-	-	-	125,000	-	
Buildings, Capital Expenditures	-	-	-	-	-	84,000	-	
Buildings, Capital Expenditures	-	-	-	-	-	154,000	-	
Capital Expenditures, Buildings - Renov DSS-VA-Health Dept	-	41,014	-	-	-	-	-	
Capital Expenditures, - Lakeview DHEC	-	5,306	12,531	-	-	-	-	
Vehicles/Equipment, Capital Expenditures	25,483	-	-	28,870	-	-	-	
Vehicle Maintenance	4,390	6,762	5,635	4,979	7,000	7,000	7,000	
Gasoline	16,064	14,984	15,363	13,070	17,500	17,500	17,500	
Building Maintenance - Contingency	-	-	-	-	-	-	-	
Building Maintenance - Pine Street - Finance	-	36,151	-	-	-	-	-	
Building Maintenance - Pine Street - HR	-	29,960	-	-	-	-	-	
Expenditure Total	609,709	553,519	543,300	537,800	563,600	953,870	570,870	-
Department Total	\$ 1,160,262	\$ 1,096,123	\$ 1,085,825	\$ 1,139,630	\$ 1,167,725	\$ 1,741,584	\$ 1,187,145	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	2.76%	2.56%	2.64%	2.77%	2.89%			
Departmental Total Cost	1,160,262	1,096,123	1,085,825	1,139,630	1,167,725			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	143,203	97,757	122,661	-	149,424			
Cost in Tax Dollars	1,017,059	998,366	963,164	1,139,630	1,018,301			
Estimated Millage	2.03	2.00	1.93	2.29	2.01			
Total Full Time Employees	11	11	11	11	12			
Cost Per Employee	50,050	49,328	49,320	54,713	50,344			

Oconee County, South Carolina
Finance Office (708)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 332,254	\$ 332,550	\$ 617,194	\$ 495,831	\$ 329,143	\$ 312,220	\$ 312,220	
Overtime	44	327	1,839	2,498	1,000	1,000	1,000	
Fringe	56,628	60,775	104,564	94,006	82,241	58,487	69,238	
ARC - Retiree Health Plan	-	-	-	-	-	-	-	
Health Insurance	88,895	88,948	110,647	101,883	63,975	70,000	63,873	
Salary and Wage Totals	497,921	492,600	834,044	693,828	456,359	441,707	436,431	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	91	8	80	332	665	-	-	
Equipment Maintenance	1,840	1,379	1,555	654	700	1,000	1,000	
Professional	705	20,830	36,025	32,073	29,400	32,000	30,000	
Equipment Rental	-	-	728	-	-	-	-	
Telcommunications	-	-	-	-	-	-	-	
Data Processing	27,487	34,018	36,535	105,633	43,500	46,000	48,000	
Copies	-	-	3,082	8,064	6,000	6,000	4,500	
Medical	-	-	30,753	46,887	-	-	-	
Advertising	-	288	-	735	500	500	500	
Dues: Organizations	846	1,195	1,435	1,553	1,200	1,200	1,200	
Staff Development	4,764	2,795	6,017	11,084	6,000	6,000	6,000	
Commission Honoraria	-	-	-	-	-	-	-	
Safety Equipment	-	-	2,248	1,795	1,835	-	-	
Small Equipment	3,380	1,155	20,086	504	2,000	3,000	2,500	
Operational	10,150	11,195	10,788	9,907	9,000	10,000	9,000	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	5,156	2,321	2,548	2,000	2,000	2,000	
Periodicals	-	-	1,283	959	500	500	-	
Capital Expenditures	5,348	-	-	-	-	-	-	
Capital IT Equip/Software	-	-	30,328	-	-	-	-	
Vehicle Maintenance	-	-	-	17	1,000	1,000	750	
Gasoline	-	-	158	441	1,000	1,000	750	
Expenditure Total	54,709	78,017	183,401	223,986	105,300	110,200	104,200	-
Department Total	\$ 542,630	\$ 570,617	\$ 1,017,445	\$ 917,814	\$ 561,659	\$ 551,907	\$ 540,631	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	1.29%	1.33%	2.47%	2.23%	1.29%			
Departmental Total Cost	542,630	570,617	1,017,445	917,814	561,659			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	66,973	50,890	135,783	101,360	71,871			
Cost in Tax Dollars	475,657	519,727	880,662	816,454	489,788			
Estimated Millage	0.95	1.03	1.77	1.84	0.97			
Total Full Time Employees	8	8	12	11	7			
Cost Per Employee	80,990	81,575	69,504	63,075	65,194			

Oconee County, South Carolina
Emergency Services (107)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 552,014	\$ 530,030	\$ 568,874	\$ 643,968	\$ 675,221	\$ 925,174	\$ 925,812	
Overtime/Holiday	18,372	23,774	21,157	19,329	23,000	22,000	20,000	
Fringe	214,801	222,358	282,102	289,776	299,659	302,000	302,000	
ARC - Retiree Health Plan	-	-	-	32,970	-	-	-	
Health Insurance	189,036	229,571	177,621	177,107	189,666	200,000	182,780	
Salary and Wage Totals	974,882	1,311,232	1,349,754	1,363,180	1,387,936	1,449,174	1,430,592	
New Position								
Part-Time Deputy Fire Marshal	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	
Travel	-	505	165	-	300	-	-	
Equipment Maintenance	21,030	18,497	19,198	15,236	16,000	16,000	16,000	
Professional	4,061	20,530	12,223	485	8,200	700	700	
Equipment Rental	-	2,404	2,570	1,235	-	-	-	
Telecommunications	1,928	4,405	4,757	4,904	4,800	4,600	4,500	
Data Processing	13,319	16,934	24,162	27,917	23,000	23,000	23,000	
Copier Click Charges	-	-	1,791	5,641	4,200	4,200	4,200	
Medical - Physicals for								
Volunteers and Medical Supplies	73,139	76,191	85,348	91,339	81,400	81,400	81,400	
Dues: Organizations	2,646	2,934	3,713	3,678	3,700	3,700	3,700	
Staff Development	32,123	39,826	44,423	31,554	39,500	47,000	47,000	
Commission Honoraria	500	1,000	1,200	1,100	1,200	1,200	1,200	
Buildings/Grounds Maintenance	4,054	14,485	21,903	20,050	21,500	21,500	21,500	
Gas and Fuel Oil - Westminster	149	-	3,124	-	-	-	-	
Electricity	6,343	6,627	5,800	7,985	6,350	6,350	6,350	
Water/Sewer/Garbage	557	356	318	290	400	400	400	
Small Equipment	11,312	39,300	50,381	25,553	37,000	42,000	32,000	
Small Equipment - FD Comb	123,919	39,314	50,504	63,009	13,112	-	-	
Operational	36,068	41,138	48,906	31,075	32,000	32,000	32,000	
Postage	368	1,700	2,051	724	1,050	1,050	1,050	
Food	2,226	3,654	6,060	3,601	9,050	9,050	9,000	
It Replacement								
Equipment/Software	-	6,710	5,072	6,757	5,700	5,700	5,700	
Uniforms/Clothing	18,955	19,813	17,567	9,255	9,500	9,500	9,500	
Equipment Capital Equipment	116,036	8,557	-	24,599	-	-	-	
Buildings Capital Expenditures	-	51,875	-	-	-	-	-	
Capital Vehicle	272,741	12,500	-	45,140	-	75,000	75,000	
Fire Truck	-	-	-	-	-	425,000	425,000	
Debt Service (Principal & Interest)	322,935	322,935	-	-	-	-	-	
Volunteer Staffed Rescue	-	-	-	-	5,000	-	-	
Incentive Equipment Program	-	-	-	-	-	-	-	
Vehicle Maintenance	103,536	98,565	75,059	133,806	88,500	88,500	88,500	
Gasoline	30,752	62,192	61,778	41,038	59,500	59,500	59,500	
Diesel	15,769	7,151	8,335	6,136	9,300	9,300	9,300	
OMH Ambulance Service	150,000	450,000	250,000	150,000	150,000	175,000	175,000	
City of Seneca - Fire Contract	650,000	650,000	650,000	650,000	650,000	600,000	650,000	
City of Walhalla Fire	231,149	300,000	300,000	300,000	300,000	300,000	300,000	
City of Westminster Fire	210,807	295,000	295,000	285,000	285,000	285,000	285,000	
Town of Salem Fire	200,000	200,000	200,000	200,000	200,000	200,000	200,000	
Waiver of Walhalla Rescue SQ	-	-	-	-	-	-	-	
Loan	-	119,587	-	-	-	-	-	
Miscellaneous Grant Match	8,953	9,177	10,000	-	10,000	10,000	10,000	
General Gravel Use	-	-	-	1,955	-	-	-	
Expenditure Total	2,673,176	2,931,788	2,257,887	2,189,650	2,075,062	2,586,650	2,576,650	
Department Total	\$ 3,648,058	\$ 4,243,020	\$ 3,607,642	\$ 3,552,830	\$ 3,462,908	\$ 4,035,824	\$ 4,007,242	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	8.66%	9.91%	6.77%	8.52%	7.98%			
Departmental Total Cost	3,648,058	4,243,020	3,607,642	3,552,830	4,035,824			
Departmental Direct Revenue	-	-	874	896	-			
Other Revenue	450,255	378,410	485,002	392,352	443,131			
Cost in Tax Dollars	3,197,803	3,864,610	3,121,766	3,159,472	3,592,693			
Estimated Millage	6.40	7.65	6.27	6.34	7.10			
Total Full Time Employees	20	20	20	20	21			
Cost Per Employee	48,744	65,062	67,488	68,150	66,002			

Oconee County, South Carolina
Health Department (403)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Building/Grounds Maintenance	\$ 8,682	\$ 4,804	\$ 9,892	\$ 4,829	\$ 6,750	\$ 6,750	\$ 6,750	
Equipment Maintenance	2,691	537	472	-	1,125	1,125	1,125	
Professional	-	100	425	2,195	728	728	728	
Equipment Rental	1,172	1,175	974	-	1,125	1,125	1,125	
Telecommunications	5,198	2,047	7,135	4,056	4,125	4,125	4,125	
Electricity	47,345	36,602	20,871	22,067	32,704	32,704	32,704	
Water/Sewer/Garbage	3,328	2,888	1,135	(1,863)	2,625	2,625	2,625	
Medical	21,494	13,634	759	1,198	19,115	19,115	19,115	
Small Equipment	-	159	-	-	1,500	1,500	1,500	
Operational	16,625	11,584	2,789	3,339	12,349	12,149	12,149	
Postage	136	140	146	146	131	331	331	
Expenditure Total	106,589	73,769	44,498	35,947	82,277	82,277	82,277	-
Department Total	\$ 106,589	\$ 73,769	\$ 44,498	\$ 35,947	\$ 82,277	\$ 82,277	\$ 82,277	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.25%	0.17%	0.11%	0.09%	0.19%			
Departmental Total Cost	106,589	73,769	44,498	-	82,277			
Departmental Direct Revenue	19,786	18,067	-	-	-			
Other Revenue	13,153	6,579	5,962	3,970	10,528			
Cost in Tax Dollars	73,630	49,123	38,516	(3,970)	71,749			
Estimated Millage	0.15	0.10	0.08	-0.01	0.14			
Total Full Time Employees	-	-	-	-	-			
Cost Per Employee	-	-	-	-	-			

Oconee County, South Carolina
Health and Human Services (705)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Charity Medical:								
Rosa Clark Medical Clinic	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	
Medically Indigent Assistance	159,498	180,026	158,635	150,569	158,182	182,000	182,000	
Helping Hands (Contract)	35,000	35,000	35,000	35,000	35,000	35,000	35,000	
Charity Medical Expenditure Total	\$ 274,486	\$ 275,026	\$ 273,635	\$ 274,569	\$ 273,162	\$ 277,000	\$ 277,000	\$ -
Direct Aid								
CAT Bus System	60,000	80,000	60,000	60,000	60,000	80,000	80,000	
OC Board of Disabilities and Special Needs	75,000	75,000	100,000	85,000	75,000	100,000	75,000	
Anderson, Oconee, and Pickens Mental Health	60,000	60,000	60,000	60,000	60,000	60,000	60,000	
Senior Solutions	87,815	87,815	92,900	92,900	92,900	92,500	92,900	
Lakeview Rest Home	17,724	-	-	-	-	-	-	
Foothills 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	12,000	15,000	15,000	15,000	
Our Daily Bread	4,792	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	2,292	
Our Daily Rest	26,458	20,000	20,000	20,000	20,000	20,000	20,000	
Golden Harvest Food	2,500	-	-	-	2,500	2,500	2,500	
SDOC (National Forestry Funds)	38,000	-	-	-	-	-	-	
OJRSA Annual Payment	610,000	610,000	-	-	-	-	-	
Duke Sewer System Agreement Clemson Extension (National Forestry Funds Title III)	100,000	100,000	-	-	-	-	-	
8,000	-	-	-	-	-	-	-	
Pilot Club of Walhalla	750	-	-	-	-	-	-	
Collins Children's Home	-	-	-	-	-	500	500	
Create Oconee	11,455	-	-	-	-	-	-	
Direct Aid Expenditure Total	1,136,789	1,054,899	374,984	361,984	357,484	382,984	357,984	-
Department Total	\$ 1,411,275	\$ 1,330,525	\$ 648,619	\$ 636,553	\$ 630,646	\$ 659,984	\$ 634,984	\$ -
Cost to Serve Analysis								
Percentage of Budget	3.35%	3.11%	1.88%	1.55%	1.45%			
Departmental Total Cost	1,411,275	1,330,525	648,619	636,553	630,646			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	174,194	116,662	87,199	70,299	80,699			
Cost in Tax Dollars	1,237,091	1,211,863	561,420	566,254	549,947			
Estimated Millage	2.47	2.40	1.13	1.14	1.09			
Total Full Time Employees	-	-	-	-	-			
Cost Per Employee	-	-	-	-	-			

Oconee County, South Carolina
High Falls Park (203)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 123,396	\$ 123,886	\$ 133,712	\$ 137,471	\$ 133,143	\$ 142,306	\$ 142,306	
Overtime	5,439	5,962	5,521	8,540	9,500	9,500	9,500	
Fringe	28,711	27,687	29,164	31,600	28,473	32,464	32,464	
ARC - Retiree Health Plan	-	-	-	8,260	-	-	-	
Health Insurance	39,316	36,005	34,882	38,944	36,556	40,000	36,556	
Salary and Wage Totals	196,862	193,538	203,079	221,835	207,672	224,270	220,826	
New Positions	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	
Building/Grounds Maintenance	24,224	18,108	19,038	19,602	27,000	28,350	28,350	
Equipment Maintenance	646	530	427	738	700	700	700	
Professional	-	-	-	-	43,806	43,806	43,806	
Equipment Rental	-	95	-	-	100	100	100	
Telecommunications	-	-	-	-	-	-	-	
Gas and Fuel Oil	2,393	4,009	3,045	3,117	3,500	3,500	3,500	
Electricity	25,300	26,665	26,933	25,392	24,000	24,000	24,000	
Water/Sewer/Garbage	3,000	2,220	2,115	2,116	3,000	3,000	3,000	
Copier Click Charges	-	-	225	1,116	500	500	500	
Safety Equipment(swim area)	-	-	-	2,716	4,000	4,000	4,000	
Small Equipment	1,780	1,873	1,701	1,118	2,000	2,000	2,000	
Operational	13,952	11,733	11,795	7,881	12,000	12,000	12,000	
Food	-	134	93	200	200	200	200	
IT Replacement/Software	-	1,260	1,445	-	500	500	500	
Uniforms/Clothing	1,559	1,561	1,017	1,202	1,750	1,750	1,750	
Concessions	4,928	3,167	2,944	3,747	3,000	3,000	3,000	
Capital Expenditures								
Equipment	-	-	1,178	-	-	-	-	
Building, Capital Expenditures	-	-	-	-	-	214,838	-	
Vehicles, Capital Expenditures	-	-	-	11,665	-	-	-	
General Gravel Use	-	-	-	-	12,000	3,000	3,000	
Expenditure Total	77,889	71,355	71,856	80,410	138,056	345,244	130,406	
Department Total	\$ 274,751	\$ 264,885	\$ 275,035	\$ 302,245	\$ 345,728	\$ 569,514	\$ 351,232	
Cost to Serve Analysis								
Percentage of Budget	0.65%	0.62%	0.67%	0.73%	0.80%			
Departmental Total Cost	274,751	264,885	275,035	302,245	345,728			
Departmental Direct Revenue	132,544	119,728	122,791	123,665	125,000			
Other Revenue	33,911	23,624	36,975	33,379	44,240			
Cost in Tax Dollars	108,296	121,534	115,269	145,201	176,468			
Estimated Millage	0.22	0.24	0.23	0.29	0.35			
Total Full Time Employees	4	4	4	4	4			
Cost Per Employee	49,216	46,382	50,770	55,459	51,818			

Oconee County, South Carolina
Human Resources (710)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 158,256	\$ 160,667			\$ 187,545	\$ 172,562	\$ 172,562	
Overtime	16	-			1,000	1,000	1,000	
Fringe	27,752	29,413			35,935	33,138	33,138	
ARC - Retiree Health Plan	-	-			-	-	-	
Health Insurance	42,148	35,657			36,557	40,000	36,556	
Salary and Wage Totals	226,171	225,727	-	-	261,037	246,700	243,256	-
New Positions	-	-						
New Position Total	-	-			-	-	-	-
Travel	-	-			-	200	200	
Equipment Maintenance	340	340			500	500	500	
Professional	1,440	38,437			35,000	10,000	1,000	
Equipment Rental	728	732			-	-	-	
Telecommunications	-	-			-	720	720	
Data Processing	-	-			-	25,000	25,000	
Copies	-	-			6,000	6,000	6,000	
Medical	36,165	40,882			35,000	35,000	35,000	
P&L Insurance	607,981	619,000			-	-	-	
Advertising	-	-			1,000	1,000	1,000	
Dues- Organizations	170	160			500	1,500	1,500	
Staff Development	1,579	1,235			2,000	4,500	4,500	
Commission Honoraria	-	-			-	-	-	
Safety Equipment	2,213	1,593			2,500	2,500	2,500	
Small Equipment	4,208	602			2,000	2,000	2,000	
Operational	6,689	7,272			8,000	8,000	8,000	
Food	-	-			-	200	200	
IT Replacement	-	-			-	-	-	
Equipment/Software	-	1,547			2,000	2,000	2,000	
Periodicals	1,163	1,183			2,000	2,200	2,200	
Capital Expenditures	-	-			-	-	-	
Capital IT Equip/Software	-	2,887			-	-	-	
HR Contingency	-	-			-	-	-	
Vehicle Maintenance	152	82			1,000	1,000	1,000	
Gasoline	519	488			1,000	1,000	1,000	
Expenditure Total	663,347	715,978	-	-	98,500	103,320	94,320	-
Department Total	\$ 889,518	\$ 941,705	\$ -	\$ -	\$ 359,537	\$ 350,020	\$ 337,576	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	2.11%	2.20%	0.00%	0.00%	0.83%			
Departmental Total Cost	889,518	941,705	-	-	359,537			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	109,787	83,985	-	-	46,007			
Cost in Tax Dollars	779,731	857,720	-	-	313,530			
Estimated Millage	1.66	1.70	0.00	0.00	0.62			
Total Full Time Employees	4	4	-	-	4			
Cost Per Employee	56,543	66,432	-	-	65,250			

Oconee County, South Carolina
Information Technology (711)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 408,548	\$ 444,435	\$ 341,343	\$ 307,535	\$ 235,873	\$ 234,582	\$ 234,582	
Overtime	-	-	-	602	-	-	-	-
Fringe	88,557	82,795	85,783	89,816	45,362	45,132	45,132	
ARC - Retiree Health Plan	-	-	-	11,120	-	-	-	-
Health Insurance	136,706	84,712	84,355	60,403	45,286	60,000	45,685	
Salary and Wage Totals	713,697	611,942	491,481	429,476	326,931	329,714	325,409	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	-	203	-	-	-	-	-	-
Building and Grounds Maint	-	-	910	-	-	-	-	-
Equipment Maintenance	52,567	22,384	43,817	16,257	60,000	60,000	65,000	
Equipment Maintenance - GIS	-	52,972	56,266	57,236	56,000	56,000	66,000	
Professional	162,856	191,117	131,037	43,929	42,800	40,000	40,000	
Professional - GIS	-	11,518	57,920	7,500	58,500	12,000	12,000	
Telecommunications	82,163	164,223	70,033	117,161	70,000	70,000	70,000	
Data Processing	-	40,674	33,923	71,085	60,000	70,000	70,000	
Copier Click Charges	-	-	128	125	500	300	300	
Rent (FOCUS)	2,400	9,600	-	-	-	-	-	
Dues: Organizations	661	400	700	-	300	300	300	
Staff Development	23,444	17,337	10,732	2,885	15,000	12,000	12,000	
Safety Equipment	2,527	-	-	-	-	-	-	
Small Equipment	34,732	15,236	24,054	20,894	20,650	15,000	15,000	
Small Equipment - GIS	-	4,765	2,083	-	2,500	1,500	1,500	
Operational	13,809	14,514	6,042	3,623	9,000	6,000	6,000	
Food	-	253	31	-	-	-	-	
IT Replacement EQ/Software	-	-	16,560	32,212	7,200	4,000	4,000	
Uniforms/Clothing	-	-	-	-	-	-	-	
Equipment, Capital Expenditures	326,416	132,139	57,932	55,563	50,000	50,000	50,000	
Vehicles/Equipment, Capital Expenditures	22,956	-	-	21,726	-	-	-	
GIS Phase I (FY04 CIP)	6,739	-	-	-	-	-	-	
GIS Phase II (FY05 CIP)	129,141	1,830	-	-	-	-	-	
Vehicle Maintenance	500	1,255	1,160	746	2,000	2,000	2,000	
Gasoline	7,527	6,060	3,475	4,413	6,000	6,000	5,000	
Expenditure Total	888,917	676,480	524,856	458,498	472,450	409,100	408,100	-
Department Total	\$ 1,582,814	\$ 1,288,422	\$ 1,016,340	\$ 897,974	\$ 799,381	\$ 730,814	\$ 734,599	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	3.76%	3.01%	2.47%	2.16%	1.84%			
Departmental Total Cost	1,582,814	1,288,422	1,016,340	897,974	799,381			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	195,356	114,907	136,634	98,066	102,290			
Cost in Tax Dollars	1,387,458	1,173,515	879,706	799,908	697,091			
Estimated Millage	3	2	2	2	1			
Total Full Time Employees	10	12	12	12	5			
Cost Per Employee	71,300	59,895	40,967	36,790	66,396			

Oconee County, South Carolina
Legislative Delegation (706)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	2017 Recommended	2017 Council Approved
Salary and Wages	\$ 48,405	\$ 49,824	\$ 50,207	\$ 51,242	\$ 52,258	\$ 52,305	\$ 52,305	
Fringe	8,222	8,888	9,057	9,424	9,863	9,802	9,692	
ARC - Retiree Health Plan	-	-	-	1,570	-	-	-	
Health Insurance	12,132	11,792	8,957	9,631	9,139	10,000	9,139	
Salary and Wage Totals	68,759	70,503	68,221	71,867	71,260	72,197	71,336	
New Positions	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	
Travel	505	564	596	593	600	600	600	
Equipment Maintenance	305	305	305	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Copier Click Charges	-	-	101	506	1,000	1,000	750	
Rent	11,400	11,400	11,400	11,400	11,400	11,400	11,400	
Rent/Telephone - Circuit Judge	-	-	-	-	-	-	-	
Small Equipment	1,977	-	-	-	1,000	1,000	500	
Operational	1,587	1,664	2,420	1,790	1,800	1,800	1,800	
Postage	375	375	375	397	400	400	400	
IT Replacement Eq/Software	-	-	1,190	-	-	-	-	
Expenditure Total	16,149	14,205	16,377	14,588	16,200	16,200	15,450	
Department Total	\$ 84,908	\$ 84,711	\$ 84,598	\$ 86,555	\$ 87,460	\$ 88,397	\$ 86,786	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.20%	0.20%	0.21%	0.21%	0.20%			
Departmental Total Cost	84,908	84,711	84,598	86,555	87,460			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	10,480	7,555	11,373	9,559	11,194			
Cost in Tax Dollars	74,428	77,156	73,225	76,995	76,266			
Estimated Millage	0	0	0	0	0			
Total Full Time Employees	1	1	1	1	1			
Cost Per Employee	68,759	70,503	68,221	71,867	71,260			

05/24/2016 Committee Meeting Changes

Doonee County, South Carolina
Library (206)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 714,788	\$ 725,370	\$ 702,921	\$ 661,673	\$ 653,154	\$ 634,969	\$ 605,959	
Overtime	82	27		28	-	-	-	
Fringe	126,734	133,454	129,194	123,711	118,542	121,435	125,497	
ARC - Retiree Health Plan	-	-	-	25,690	-	-	-	
Health Insurance	172,750	144,157	148,415	162,103	155,307	150,000	161,502	
Salary and Wage Totals	1,014,354	1,003,018	980,530	974,205	957,003	936,404	945,878	
New Positions includes Salary and Fringe								
Circulation Assistant	-	-	-	-	-	-	-	
Courier Re-class to F/Time	-	-	-	-	-	27,754	27,754	
Branch Service Assistant I	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	27,754	27,754	
Travel	57	141	85	-	200	200	200	
Building/Grounds Maintenance	-	-	-	-	-	-	-	
Building/Grounds Maintenance - Waltha	5,651	5,170	8,144	9,963	7,515	6,955	6,955	
Building/Grounds Maintenance - Seneca	2,728	3,882	1,742	2,279	13,050	3,600	3,600	
Building/Grounds Maintenance - Westminster	2,079	1,437	2,269	2,368	2,500	2,500	2,500	
Building/Grounds Maintenance - Salem	2,015	1,039	1,000	1,514	2,020	2,020	2,020	
Equipment Maintenance	7,621	7,291	6,789	2,400	2,400	2,400	2,400	
Professional	-	-	22,955	77,130	80,000	82,425	82,425	
Equipment Rental	5,591	7,505	7,009	-	-	-	-	
Telecommunications	453	455	454	501	480	560	560	
Electricity	-	-	406	-	-	-	-	
Electricity - Waltha	25,232	27,052	25,204	30,706	28,300	31,000	31,000	
Electricity - Seneca	17,504	13,368	15,807	16,217	16,500	16,500	16,500	
Electricity - Westminster	13,279	13,149	13,755	14,211	12,000	14,500	14,500	
Electricity - Salem	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
Water/Sewer/Garbage	-	-	93	-	-	-	-	
Water/Sewer/Garbage - Waltha	1,330	1,215	990	1,188	1,200	1,200	1,200	
Water/Sewer/Garbage - Seneca	775	930	928	951	900	900	900	
Water/Sewer/Garbage - Westminster	484	754	813	676	750	900	900	
Data Processing	29,485	27,454	27,500	27,500	27,500	27,500	27,500	
Copy/Click Charges	-	-	2,009	7,152	10,000	10,000	10,000	
Advertising	449	923	706	700	700	700	700	
Dues: Organizations	743	765	740	750	750	750	750	
Staff Development	3,118	3,854	3,300	3,213	3,300	3,300	3,300	
Commission Honoraria	500	900	900	900	900	900	900	
Small Equipment	2,517	5,369	3,900	2,800	2,800	2,800	2,800	
Operational	4,827	12,840	17,054	7,710	8,000	8,000	8,000	
Postage	913	700	450	850	1,000	1,000	1,000	
Food	109	500	500	300	500	500	500	
IT Replacement Equipment/Software	-	-	21,553	-	-	-	-	
Books	118,165	119,753	89,000	90,658	51,000	91,000	85,000	
Periodicals	19,081	15,952	17,999	15,000	16,000	21,000	20,000	
Audio Visual	10,068	10,004	9,956	10,474	10,500	10,500	10,500	
Buildings Capital Expenditures	-	10,059	-	-	-	-	-	
Vehicles Capital Expenditures	-	9,158	-	-	-	-	-	
Capital Expenditure, Paving	-	-	24,746	-	-	-	-	
Capital Expenditure, Land	-	-	-	-	-	20,000	20,000	
Vehicle Maintenance	1,235	4,109	1,890	1,643	3,500	3,500	3,500	
Gasoline	2,269	3,123	3,157	2,457	2,500	1,500	1,500	
Diesel	2,475	1,802	2,000	1,365	2,000	2,000	2,000	
Expenditure Total	290,630	315,658	345,044	339,614	343,785	386,020	379,023	
Department Total	\$ 1,304,984	\$ 1,318,677	\$ 1,325,574	\$ 1,313,819	\$ 1,306,828	\$ 1,350,178	\$ 1,352,852	

Doonee County, South Carolina
Library (208)
2016-2017 Budget

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	3.10%	3.05%	3.22%	3.15%	3.00%			
Departmental Total Cost	1,304,984	1,319,677	1,325,074	1,313,819	1,300,828			
Departmental Direct Revenue	43,365	41,541	43,276	39,058	42,000			
Other Revenue	161,065	117,605	179,207	145,093	166,466			
Cost in Tax Dollars	1,100,554	1,159,731	1,104,091	1,129,658	1,092,372			
Estimated Millage	2	2	2	2	2			
Total Full Time Employees	18	18	18	18	18			
Cost Per Employee	56,353	55,723	54,474	54,129	53,170			

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Maintenance of Effort	1,304,984	1,299,420	1,300,928	1,313,819	1,300,828	1,350,178	1,362,652	-
No one time capital is to be included in totals.								

Oconee County, South Carolina
Magistrate (509)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 375,368	\$ 387,468	\$ 407,260	\$ 450,398	\$ 423,515	\$ 421,168	\$ 421,168	
Overtime	548	2,388	480	1,144	5,000	5,000	5,000	
Fringe	75,126	77,504	82,122	87,532	89,085	88,436	89,436	
ARC - Retiree Health Plan	-	-	-	14,130	-	-	-	
Health Insurance	104,404	85,144	79,724	84,658	92,253	90,000	82,251	
Salary and Wage Totals	555,447	562,504	569,586	637,862	599,853	605,604	597,855	-
New Positions includes salary and fringe								
2 Part time Judges	-	-	-	-	-	70,000	35,000	
Part Time Clerk	-	-	-	-	-	24,000	-	
Full Time Magistrate Court Clerk	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	94,000	35,000	-
Travel	-	-	-	330	100	400	400	
Building/Grounds Maintenance	17,881	36	9,338	11,493	13,600	25,000	14,000	
Equipment Maintenance	1,750	1,754	1,475	-	2,000	2,000	2,000	
Court Expenditures	18,458	19,950	18,658	9,662	18,400	20,000	19,000	
Professional	-	-	-	-	-	-	-	
Equipment Rental	2,013	2,013	2,013	425	-	-	-	
Telecommunications	809	650	600	600	1,000	1,000	1,000	
Gas and Fuel Oil - Walhalla	836	1,019	1,375	661	1,500	1,600	1,500	
Electricity	10,163	10,202	13,063	10,002	12,000	12,000	12,000	
Water/Sewer/Garbage - Seneca	210	249	179	158	200	200	200	
Data Processing	22,500	25,000	25,000	25,000	25,000	25,000	25,000	
Copier Click Charges	-	-	368	366	3,966	5,000	5,000	
Rent	21,600	21,600	21,600	21,600	21,600	21,600	21,600	
Dues: Organizations	595	555	1,005	550	600	650	650	
Staff Development	1,958	1,051	1,655	2,894	2,500	3,000	3,000	
Small Equipment	910	3,239	5,786	809	3,500	3,500	3,500	
Operational	5,721	3,446	5,116	5,409	5,500	5,500	5,500	
Food	114	273	368	232	500	500	500	
IT Replacement	-	-	-	-	-	-	-	
Equipment/Software	-	-	9,279	4,990	4,500	5,000	5,000	
Vehicles/Equipment, Capital Expenditures	21,078	-	-	23,954	-	20,000	-	
Building, Capital Expenditures	-	-	-	-	-	-	-	
Vehicle Maintenance	265	261	281	1,441	500	500	500	
Gasoline	2,247	2,118	2,280	1,766	2,800	2,800	2,800	
Expenditure Total	129,137	94,057	117,468	126,521	120,000	156,150	123,150	-
Department Total	\$ 684,584	\$ 656,556	\$ 687,054	\$ 764,383	\$ 720,853	\$ 856,754	\$ 758,005	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	1.83%	1.53%	1.67%	1.66%	1.88%			
Departmental Total Cost	684,584	656,556	687,054	764,383	720,853			
Departmental Direct Revenue	456,178	411,937	444,512	372,037	388,300			
Other Revenue	84,494	58,555	92,366	84,416	82,216			
Cost in Tax Dollars	143,912	186,067	150,177	307,930	246,137			
Estimated Millage	0	0	0	1	0			
Total Full Time Employees	9	9	9	9	9			
Cost Per Employee	61,716	62,600	63,287	70,874	66,650			

Mrs. Cammick's Changes

Oconee County, South Carolina
Non-Departmental (709)
2018-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Health Insurance	\$ -	\$ -	\$ 81,418	\$ 80,112	\$ -	\$ -	\$ -	
ARC for OPEB	-	-	-	(622,748)	-	-	-	
Equipment Maintenance	818	770	715	-	800	800	800	
Professional	638,912	668,759	533,534	572,148	5,000	5,000	-	
Equipment Rental (Copier Buy Outs) 3 Copiers Solid Waste, 2 for Clerk of Court, and Mail Machine	2,349	8,085	20,545	10,844	17,385	10,700	10,700	
Copier Lease Closeout	-	-	410	-	-	-	-	
Telecommunications	158,338	140,898	166,162	146,019	195,000	198,000	175,000	
Copier Click Charges	-	-	119	-	-	-	-	
P & L Insurance	-	-	805,990	694,436	775,000	850,000	793,027	
Unemployment	27,089	21,089	20,285	9,252	25,000	20,000	15,000	
Electricity	-	-	-	19,858	-	-	-	
Operational	2,426	2,858	10,592	1,433	2,000	2,000	-	
Postage	82,857	74,939	80,000	80,319	80,000	90,000	90,000	
	\$ 922,899	\$ 825,183	\$ 1,570,771	\$ 991,382	\$ 1,100,185	\$ 1,176,500	\$ 1,084,527	\$ -
Debt Service								
Principal Payment - 2013 Capital Lease Purchase 09/01/2015 payoff 9/1/2017	-	-	-	493,102	493,102	503,590	503,890	
Interest Payment - 2013 Capital Lease Purchase, 10/01/2015 payoff 10/01/2016	-	-	-	23,690	23,690	12,802	12,802	
2015 Lease Principal Payment - 2011 Capital Lease Purchase	-	-	-	-	-	814,897	814,897	
Interest Payment - 2011 Capital Lease Purchase	-	313,850	318,106	650,406	313,059	-	-	
2015 Lease	-	23,501	19,255	24,315	23,501	-	-	
	-	-	-	-	-	65,070	65,070	
Expenditure Total	-	337,360	337,360	1,191,512	854,152	1,396,759	1,398,759	-
Department Total	\$ 922,899	\$ 1,162,543	\$ 1,917,131	\$ 2,182,894	\$ 1,954,337	\$ 2,573,259	\$ 2,481,286	\$ -
Cost to Serve Analysis								
Percentage of Budget	2.18%	2.71%	4.66%	5.30%	4.50%			
Departmental Total Cost	922,899	1,162,543	1,917,131	2,182,894	1,954,337			
Revenue								
Other Revenue	113,907	100,680	257,734	241,071	250,050			
Cost in Tax Dollars	808,992	1,061,863	1,659,396	1,941,823	1,704,287			
Estimated Millage	2	2	3	4	3			
Total Full Time Employees	-	-	-	-	-			
Cost Per Employee	-	-	-	-	-			

Dconee County, South Carolina
Parks, Recreation, and Tourism (202)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 121,207	\$ 142,102	\$ 134,431	\$ 144,588	\$ 145,989	\$ 202,284	\$ 202,204	-
Part-Time	71,657	53,404	42,854	-	-	-	-	-
Overtime	83	280	-	-	-	-	-	-
Fringe	38,461	34,795	35,537	29,948	28,714	52,644	52,644	-
ARC - Retiree Health Plan	-	-	-	4,710	-	-	-	-
Health Insurance	17,643	13,836	26,332	24,940	27,418	50,000	45,095	-
Salary and Wage Totals	249,201	244,427	239,104	204,197	202,131	364,928	363,623	-
New Positions Includes Salary and Fringe								
Mountain Lake CVB Sales Manager					57,278			
Mountain Lake CVB Director					97,719			
New Position Total	-	-	-	-	154,997	-	-	-
Arts and Historical - Dconee Heritage Center	35,465	27,000	27,000	30,000	30,000	-	-	-
Arts and Historical Commission	-	-	-	-	7,500	7,500	7,500	-
Maintenance Buildings/Grounds	-	1,510	-	51	-	-	-	-
Professional	-	-	6,500	-	-	-	-	-
Professional - High Falls	-	-	14,454	42,670	-	-	-	-
Professional - South Cove	-	-	24,540	50,850	-	-	-	-
Professional - Chau Ram	-	-	13,405	34,630	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-
Electricity - Fairplay Rec Area	-	-	335	1,215	1,300	1,300	1,300	-
Electricity - Lawrence Br. Rec Area	-	-	150	854	900	900	900	-
Electricity - Mullins Ford Landing	-	-	437	1,125	1,400	1,400	1,400	-
Water/Sewer - Fairplay Rec Area	-	-	121	474	500	500	500	-
Water/Sewer-Lawrence Brige Rec	-	-	76	325	400	500	500	-
Copier Click Charges	-	-	225	-	500	500	500	-
Advertising	6,885	5,000	31,700	2,634	5,000	5,000	5,000	-
Dues- Organizations	595	475	495	480	500	1,200	1,200	-
Staff Development	3,299	6,851	8,464	6,805	7,000	7,000	7,000	-
Commission Honoraria	1,700	1,400	700	1,400	1,400	700	700	-
Recreation - District 1	25,000	10,500	10,000	20,000	10,000	22,500	22,500	-
Recreation - District 2	12,500	22,500	12,500	10,000	10,000	10,000	10,000	-
Recreation - District 3	12,500	10,000	10,000	22,500	10,000	10,000	10,000	-
Recreation - District 4	12,500	10,000	10,000	10,000	22,500	10,000	10,000	-
Recreation - District 5	12,500	10,000	22,500	10,000	10,000	10,000	10,000	-
Safety Equipment	2,522	4,748	2,192	2,376	2,250	2,950	2,050	-
Small Equipment	1,559	151	926	14,002	1,000	1,000	1,000	-
Operational	4,953	2,013	10,150	6,034	4,000	4,000	4,000	-
Postage	39	-	-	-	-	-	-	-
Food	185	104	290	100	200	200	200	-
Uniforms/Clothing	304	373	170	344	400	400	400	-
Equipment, Capital Expenditures	-	-	-	-	-	-	-	-
Capital IT Equip/Software	-	-	14,279	-	-	-	-	-
Expenditures	22,938	-	-	-	-	25,900	25,900	-
General Gravel Use	230	6,590	2,411	2,229	4,000	4,000	4,000	-
Vehicle Maintenance	9,927	9,889	12,659	12,051	11,000	13,000	13,000	-
Gasoline	19,576	22,154	22,872	20,519	20,000	20,000	20,000	-
Diesel	1,107	775	1,225	922	1,000	1,000	1,000	-
Mountain Lakes Convention and Visitors Bureau	35,000	50,000	39,000	55,000	85,000	85,000	85,000	-
Foothills YMCA	10,000	2,500	2,500	2,500	2,500	2,500	2,500	-
Pendleton District	18,000	-	-	-	-	-	-	-
Dconee Heritage Center Museum	-	-	-	-	-	50,000	30,000	-
SC National Heritage Corridor	25,000	25,000	25,000	25,000	25,000	-	-	-
Blue Ridge Arts Council	-	6,500	-	-	-	-	-	-
Miscellaneous Grant Match	7,394	-	2,457	-	5,000	5,000	5,000	-
Expenditure Total	285,688	236,345	330,234	417,251	289,250	303,550	283,550	-
Department Total	\$ 534,890	\$ 480,773	\$ 568,338	\$ 621,448	\$ 637,378	\$ 668,478	\$ 644,173	\$ -
Cost-to-Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	1.27%	1.12%	1.38%	1.51%	1.47%			
Departmental Total Cost	534,890	480,773	568,338	621,448	637,378			
Departmental Direct Revenue	1,245	1,610	6,370	11,751	11,750			
Other Revenue	66,018	42,877	76,540	85,630	81,560			
Cost in Tax Dollars	667,627	436,286	485,428	541,057	544,068			
Estimated Millage	1	1	1	1	1			
Total Full Time Employees	3	3	3	3	5			
Cost Per Employee	63,067	81,476	79,701	85,056	71,428			

Dorchester County, South Carolina
Probate Court (502)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 228,917	\$ 234,847	\$ 235,011	\$ 244,395	\$ 236,614	\$ 240,427	\$ 240,427	
Overtime	737	244	444	222	500	500	500	
Fringe	41,417	43,331	43,390	46,210	45,787	46,614	46,614	
ARC - Retiree Health Plan				9,420				
Health Insurance	68,045	62,089	51,794	57,502	54,835	60,000	54,834	
Salary and Wage Totals	339,116	340,512	330,629	357,749	337,736	347,541	342,375	
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	300	107	158	168	100	100	100	
Professional	-	-	-	3,819	-	-	-	-
Equipment Maintenance	3,848	3,770	3,395	-	3,000	3,800	3,800	
Court Expenditures	10,076	10,744	10,300	10,257	11,000	11,000	11,000	
Equipment Rental	427	409	601	-	-	-	-	
Telecommunications	600	900	975	500	1,200	1,200	1,200	
Data Processing	-	-	-	-	-	-	-	-
Copier Click Charges	-	-	898	2,767	2,500	2,500	2,500	
Dues: Organizations	100	235	235	235	235	235	235	
Staff Development	4,198	3,000	2,404	2,584	3,300	3,300	3,300	
Small Equipment	4,179	520	391	2,411	1,800	1,800	1,800	
Operational	11,067	5,364	8,508	6,208	7,500	7,000	7,500	
Food	-	26	31	101	100	100	100	
IT Replacement	-	-	-	-	-	-	-	-
Equipment/Software	-	-	4,968	3,388	1,500	1,800	1,800	
Equipment, Capital Expenditures	-	-	-	15,000	-	-	-	-
Vehicle Maintenance Probate Judge	-	-	-	501	500	500	500	
Gasoline Probate Court	-	-	249	805	1,200	1,200	1,200	
Expenditure Total	34,795	25,083	33,424	49,142	35,035	35,035	35,035	
Department Total	\$ 373,911	\$ 365,595	\$ 364,053	\$ 406,891	\$ 372,771	\$ 382,576	\$ 377,410	\$ -
Cost to Serve Analysis								
Percentage of Budget	0.88%	0.95%	0.88%	0.99%	0.66%			
Departmental Total Cost	373,911	365,595	364,053	406,891	372,771			
Departmental Direct Revenue	187,805	166,209	143,854	147,234	144,001			
Other Revenue	46,149	32,895	49,542	44,935	47,700			
Cost in Tax Dollars	139,955	166,791	171,257	214,721	181,068			
Estimated Millage	0	0	0	0	0			
Total Full Time Employees	8	6	8	6	6			
Cost Per Employee	56,513	56,752	55,105	59,625	59,269			

Oconee County, South Carolina
Procurement (713)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 129,301	\$ 113,252	\$ 105,358	\$ 107,575	\$ 109,347	\$ 110,732	\$ 110,732	
Overtime	170	-	-	-	-	-	-	
Fringe	22,166	20,427	18,935	20,745	20,690	20,943	20,943	
ARC - Retiree Health Plan	-	-	-	3,140	-	-	-	
Health Insurance	32,432	28,162	26,220	19,594	15,278	20,000	19,278	
Salary and Wage Totals	183,069	161,841	150,513	151,455	148,305	151,675	149,953	
New Positions	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	
Travel	-	99	-	-	-	-	-	
Equipment Maintenance	-	-	142	-	-	-	-	
Equipment Rental	591	1,096	300	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	170	170	170	520	170	500	525	
Copier Click Charges	-	-	207	1,247	1,500	1,500	1,400	
Advertising	881	807	964	857	1,000	500	800	
Dues: Organizations	450	410	346	345	350	350	350	
Staff Development	3,406	3,533	1,543	1,549	3,000	3,000	3,000	
Small Equipment	322	100	2,858	-	500	500	600	
Operational IT Replacement	3,787	2,523	3,566	1,410	2,500	2,000	2,000	
Equipment/Software	-	-	1,091	102	-	1,700	-	
Expenditure Total	9,987	8,728	11,787	6,110	9,020	10,400	8,675	
Department Total	\$ 193,056	\$ 170,569	\$ 162,307	\$ 157,565	\$ 157,325	\$ 162,075	\$ 158,628	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.48%	0.40%	0.38%	0.38%	0.36%			
Departmental Total Cost	193,056	170,569	162,307	157,565	157,325			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	23,827	15,219	21,520	17,401	20,132			
Cost in Tax Dollars	169,228	155,357	140,787	140,164	137,194			
Estimated Millage	0	0	0	0	0			
Total Full Time Employees	3	3	3	2	2			
Cost Per Employee	61,022	53,847	50,173	75,726	74,153			

Oconee County, South Carolina
Public Defender (510)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Oconee County Public Defender	\$ 175,000	\$ 212,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 438,890	\$ 200,000	
Department Total	\$ 175,000	\$ 212,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 438,890	\$ 200,000	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.42%	0.49%	0.49%	0.49%	0.46%			
Departmental Total Cost	175,000	212,000	200,000	200,000	200,000			
Departmental Direct Revenue	-	-	-	-	-			
Other Revenue	21,599	15,907	26,557	22,087	25,592			
Cost in Tax Dollars	153,401	193,093	173,113	177,913	174,408			
Estimated Millage	0	0	0	0	0			
Total Full Time Employees	-	-	-	-	-			
Cost Per Employee	-	-	-	-	-			

Oconee County, South Carolina
Register of Deeds (735)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 163,862	\$ 167,455	\$ 172,565	\$ 175,757	\$ 179,232	\$ 180,709	\$ 180,709	
Overtime	-	-	-	5	820	650	650	
Fringe	27,914	30,085	30,782	31,727	33,097	34,337	34,337	
ARC - Retiree Health Plan	-	-	-	6,250	-	-	-	
Health Insurance	50,953	51,449	35,252	38,394	36,568	40,000	56,556	
Salary and Wage Totals	242,729	248,989	238,599	252,163	250,505	255,896	272,452	-
New Positions								
Records Specialist	-	-	-	-	-	39,746	-	
New Position Total	-	-	-	-	-	39,746	-	-
Equipment Maintenance	2,306	2,461	2,189	711	625	761	781	
Equipment Rental	2,638	2,458	2,253	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	55,267	48,669	47,840	48,637	52,000	47,900	47,900	
Copier Click Charges	-	-	1,890	6,688	6,500	7,500	7,000	
Dues: Organizations	175	209	205	275	215	215	215	
Staff Development	676	1,718	2,220	1,736	2,200	2,500	2,200	
Insurance - Errors and Omissions	-	-	-	-	-	-	-	
Small Equipment	7,103	5,282	3,326	392	7,500	-	-	
Operational	8,372	11,811	9,742	6,680	10,000	10,000	10,000	
IT Replacement Equipment/Software	-	-	-	-	-	-	-	
Equipment, Capital Expenditures	-	-	-	-	-	-	-	
Expenditure Total	76,759	72,604	69,671	67,097	79,240	68,896	68,096	-
Department Total	\$ 319,488	\$ 321,593	\$ 308,270	\$ 319,260	\$ 329,745	\$ 364,535	\$ 340,540	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.76%	0.75%	0.75%	0.77%	0.76%			
Departmental Total Cost	319,488	321,593	308,270	319,260	329,745			
Departmental Direct Revenue	442,559	511,437	488,240	587,369	603,576			
Other Revenue	39,432	25,681	41,443	35,258	42,195			
Cost in Tax Dollars	(162,503)	(218,625)	(221,413)	(303,367)	(318,026)			
Estimated Millage	(0)	(0)	(0)	(1)	(1)			
Total Full Time Employees	4	4	4	4	4			
Cost Per Employee	60,602	82,247	59,660	63,041	62,628			

Oconee County, South Carolina
Roads and Bridges (601)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 1,276,146	\$ 1,263,176	\$ 1,327,483	\$ 1,357,317	\$ 1,349,761	\$ 1,446,781	\$ 1,446,781	
Overtime	8,988	9,073	48,862	14,928	43,000	43,000	43,000	
On-Call	-	-	-	-	-	-	-	
Fringe	321,277	268,089	301,509	336,704	321,006	354,697	354,697	
ARC - Retiree Health Plan	-	-	-	58,650	-	-	-	
Health Insurance	418,003	370,149	391,441	355,296	347,291	380,000	347,292	
Salary and Wage Totals	2,026,507	1,910,488	2,020,375	2,125,465	2,061,058	2,224,478	2,191,760	
New Positions includes salary and frings								
Storm Water Manager	-	-	-	-	-	-	-	
Traffic Manager	-	-	-	-	-	-	-	
Engineering Tech	-	-	-	-	-	-	-	
Staff Engineer	-	-	-	-	-	-	-	
Right-of-Way Specialist	-	-	-	-	-	-	-	
Laborer	-	-	-	-	-	-	-	
Laborer	-	-	-	-	-	-	-	
New Position Total						603,163		
Building/Grounds Maintenance	2,447	4,859	2,394	2,311	2,500	3,000	3,000	
Equipment Maintenance	3,033	2,837	4,471	4,631	3,700	4,000	4,000	
Leased Equipment	-	-	-	225	-	-	-	
Professional - Tribble Center Cleaning	11,088	1,482	115,273	-	7,500	7,500	7,500	
Equipment Rental (Crusher & Screen)	2,815	11,937	55,549	-	7,000	30,000	30,000	
Telecommunications	-	-	-	-	-	600	600	
Gas and Fuel Oil	1,690	2,962	3,672	2,985	4,300	4,300	4,300	
Electricity	13,503	12,520	3,500	6,944	10,000	13,000	13,000	
Water/Sewer/Garbage	1,672	1,743	1,759	2,020	2,000	2,000	2,000	
Janitorial	-	-	-	-	-	-	-	
Data Processing	14,537	4,185	4,328	4,300	6,000	5,000	6,000	
Copier Click Charges	-	-	912	3,234	3,000	3,500	3,500	
Dues: Organizations	500	519	554	593	500	600	650	
Staff Development	1,556	4,827	3,721	3,130	4,800	4,800	4,800	
Special Departmental Supplies	1,000	1,000	1,300	-	1,000	1,000	1,000	
Safety Equipment	13,004	12,592	12,992	12,769	13,000	13,000	13,000	
Small Equipment	15,100	17,549	18,948	14,752	16,000	18,000	18,000	
Operational	197,038	291,122	-	4,938	-	-	-	
Food	923	1,281	1,055	1,263	1,200	1,500	1,400	
IT Replacement Equipment/Software	-	5,000	6,975	3,227	5,000	5,000	5,000	
Uniforms/Clothing	14,036	14,519	14,103	10,175	14,000	14,000	14,000	
Equipment, Capital Expenditures	24,581	-	-	15,253	-	51,000	-	
Capital, Building	-	4,451	5,625	-	-	120,000	-	
Vehicles/Equipment, Capital Expenditures	348,570	-	-	-	-	1,057,000	-	
Road Paving	315,256	393,347	28,888	-	13,373	-	-	
Capital Road Paving	-	-	-	11,989	-	-	-	
Departmental Paving	3,200	6,350	-	-	-	-	-	
General Gravel Use	159,749	120,512	-	-	-	-	-	
Road Paving C-Funds	-	-	-	-	-	-	-	
Vehicle Maintenance	176,823	192,930	187,186	201,905	192,000	200,000	200,000	
Gasoline	51,739	51,576	47,780	38,287	50,000	40,000	40,000	
Diesel	125,013	141,296	203,472	159,228	175,000	160,000	160,000	
Expenditure Total	1,591,593	1,368,661	721,192	495,922	533,673	1,783,040	531,940	
Department Total	\$ 3,618,075	\$ 3,279,067	\$ 2,746,555	\$ 2,622,387	\$ 2,594,731	\$ 4,026,663	\$ 2,723,700	
Cost to Serve Analysis								
Percentage of Budget	8.59%	7.65%	6.72%	6.37%	6.38%			
Departmental Total Cost	3,618,070	3,279,067	2,746,555	2,622,387	2,594,731			
Departmental Direct Revenue	225,294	236,214	22,116	28,023	17,500			
Other Revenue	446,616	202,441	371,870	289,607	332,026			
Cost in Tax Dollars	2,947,720	2,750,412	2,372,451	2,304,752	2,246,205			
Estimated Millage	6	5	5	5	4			
Total Full Time Employees	38	33	36	38	38			
Cost Per Employee	53,342	60,279	53,668	55,933	54,238			

Oconee County, South Carolina
Sheriff (101)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 3,970,911	\$ 3,412,061	\$ 3,513,654	\$ 3,671,842	\$ 3,740,183	\$ 3,974,901	\$ 3,756,322	
Overtime	222,675	244,378	293,272	340,031	363,687	310,000	310,000	
Sheriff Salaries Restructure 2 New Officers	-	-	-	-	-	300,000	308,540	100,000
Holiday Pay Added to Overtime	-	-	-	-	58,687	-	-	
Extra Duty Pay	-	167,450	165,817	104,247	100,000	-	-	
Extra Duty Pay Fringe	-	-	19,077	-	-	-	-	
On-Call Pay	-	-	-	-	17,000	-	-	
Fringe	855,741	794,852	569,319	650,942	654,110	699,401	900,100	
ARC - Retiree Health Plan	-	-	-	133,450	-	-	-	
Health Insurance	1,054,532	1,024,117	749,657	854,133	820,000	920,000	540,788	
Minus \$175,000+Fringe Vacancies	-	-	-	-	(215,086)	-	-	
Salary and Wage Totals	5,504,859	5,842,919	5,843,836	6,059,845	5,777,581	7,003,902	6,173,750	-
New Position Salary and Fringe Reclassification - Sex Offender Reg Officer to Sergeant	-	-	-	-	4,418	-	-	
Reclassification - Current Officer to Training Sergeant	-	-	-	-	8,720	-	-	
New Position Total	-	-	-	-	13,138	1,142,835	-	
Equipment Maintenance	6,363	3,542	7,186	9,114	9,500	50,280	50,280	
Professional	89,481	84,217	71,252	64,530	65,000	85,000	65,000	
Equipment Rental	2,819	2,642	2,315	-	-	-	-	
Electricity	1,631	1,757	2,420	2,355	2,500	2,500	2,500	
Water/Sewer/Garbage	230	236	223	251	400	400	400	
Data Processing	13,863	10,947	11,480	21,750	32,000	32,000	32,000	
Copier Click Charges	-	-	1,414	5,603	6,000	9,000	9,000	
Medical	7,929	5,937	5,179	5,310	6,500	6,000	6,500	
Dues: Organizations	7,562	2,716	7,625	5,750	6,000	6,000	6,000	
Staff Development	18,539	22,595	22,775	24,493	25,000	30,000	25,000	
Small Equipment	25,103	37,107	8,285	62,215	61,130	40,000	40,000	
Operational	41,236	58,880	38,054	32,843	38,000	38,000	38,000	
Postage	117	852	559	511	600	600	600	
Food	2,347	2,289	2,385	3,152	2,500	3,500	3,500	
IT Replacement Equipment/Software	-	7,487	11,893	17,051	12,000	15,000	15,000	
Uniforms/Clothing	39,183	62,003	63,697	62,173	75,000	75,000	75,000	
Clothing for Plain Clothes Officers	-	-	22,625	24,826	22,000	27,800	27,800	
Firing Range	58,014	57,280	35,785	30,676	81,306	70,000	55,000	
Sub-Station	2,827	2,624	3,145	2,642	4,000	4,000	4,000	
Equipment, Capital Expenditures	-	1,670	-	-	15,000	-	-	
IT Capital Equipment/Software	-	-	-	283,054	195,756	-	-	
Capital Building	-	-	-	-	-	18,000	18,000	
Vehicles, Capital Expenditures (15 Vehicles)	249,534	248,103	-	301,571	-	656,445	450,000	
DSS Child Support (Federal)	5,093	4,475	11,039	6,114	4,500	4,500	4,500	
Helicopter Maintenance	7,720	8,535	6,405	6,330	5,500	8,500	8,500	
General Gravel Use	165	163	793	-	1,000	1,000	1,000	
Vehicle Maintenance	106,235	55,505	97,423	97,956	100,000	100,000	100,000	
Gasoline	340,036	358,704	356,032	256,085	370,000	370,000	370,000	
Diesel	933	434	57	-	750	750	750	
Miscellaneous Grant Match	-	-	-	-	11,000	11,000	11,000	
Expenditure Totals	1,086,860	1,112,171	822,807	1,393,374	1,182,872	1,675,675	1,439,430	-
Department Total	\$ 6,591,719	\$ 6,755,089	\$ 6,466,643	\$ 7,453,019	\$ 6,973,891	\$ 8,822,812	\$ 7,813,180	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	15.50%	15.77%	15.72%	15.06%	16.06%			
Departmental Total Cost	5,594,719	6,755,089	6,466,643	7,453,019	6,973,891			
Departmental Direct Revenue	153,475	314,419	351,856	310,285	425,699			
Other Revenue	813,571	602,446	369,359	823,084	592,365			
Cost in Tax Dollars	5,597,673	5,838,224	5,235,368	6,319,047	5,955,825			
Estimated Millage	11	12	11	13	11			
Total Full Time Employees	67	87	67	87	91			
Cost Per Employee	63,274	64,961	64,872	69,661	63,834			

Mr. Dexter's Changes

Oconee County, South Carolina
Soil and Water Conservation District (716)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 25,239	\$ 19,832	\$ 27,189	\$ 27,946	\$ 28,266	\$ 29,086	\$ 29,086	
Overtime	\$ -	\$ -	\$ -	\$ 96	\$ -	\$ -	\$ -	
Fringe	4,345	4,694	5,011	5,221	5,343	5,501	5,501	
ARC - Retiree Health Plan	-	-	-	1,670	-	-	-	
Health Insurance	8,922	6,067	8,445	9,689	9,139	10,000	9,139	
Salary and Wage Totals	38,506	30,583	40,645	44,421	42,737	44,587	43,726	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Building/Grounds Maintenance	8,078	6,730	6,700	6,370	20,800	9,000	9,000	
Gas and Fuel Oil - USDA								
Building	1,091	1,568	2,105	1,493	1,650	1,650	1,650	
Electricity - USDA Building	5,090	4,787	4,778	5,079	5,800	5,900	5,900	
Water/Sewer/Garbage	599	627	822	673	800	900	800	
Insurance	1,390	1,380	1,380	1,380	1,650	1,500	1,500	
Coop. Extension Service	8,750	8,750	10,938	10,938	10,938	10,938	10,938	
Expenditure Total	24,987	25,739	26,423	27,833	41,636	29,688	29,688	-
Department Total	\$ 63,493	\$ 56,322	\$ 67,068	\$ 72,254	\$ 84,375	\$ 74,275	\$ 73,414	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.15%	0.13%	0.16%	0.19%	0.19%			
Departmental Total Cost	63,493	56,322	67,068	72,254	84,375			
Departmental Direct Revenue	6,138	2,479	-	6,139	6,139			
Other Revenue	7,837	5,023	9,016	7,979	10,797			
Cost in Tax Dollars	49,517	48,820	58,052	58,136	67,439			
Estimated Millage	0	0	0	0	0			
Total Full Time Employees	1	1	1	1	1			
Cost Per Employee	38,506	30,583	40,645	44,421	42,737			

Oconee County, South Carolina
Solicitor (504)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 433,346	\$ 445,788	\$ 480,300	\$ 497,335	\$ 500,513	\$ 504,137	\$ 504,137	
Fringe	77,865	83,251	92,047	93,925	96,064	96,782	96,762	
ARC - Retiree Health Plan	-	-	-	14,130	-	-	-	
Health Insurance	111,823	101,393	80,482	85,429	82,253	90,000	82,251	
Salary and Wage Totals	623,036	630,422	652,829	690,829	678,830	690,919	683,170	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-
Small Capital	-	-	1,000	-	-	-	-	-
Vehicles, Capital Expenditures	-	-	-	-	-	-	-	-
Vehicle Maintenance	134	31	256	60	500	500	500	
Gasoline	808	992	875	567	1,000	1,000	1,000	
Expenditure Total	942	1,023	2,131	627	1,500	1,500	1,500	-
Department Total	\$ 623,978	\$ 631,445	\$ 668,025	\$ 691,447	\$ 680,330	\$ 692,419	\$ 684,670	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
Percentage of Budget	1.48%	1.47%	1.62%	1.68%	1.57%		
Departmental Total Cost	623,978	631,445	668,025	691,447	680,330		
Revenue	7,996	33,138	4,957	10,810	5,000		
Other Revenue	77,013	56,315	80,808	75,361	87,066		
Cost in Tax Dollars	538,970	544,992	573,230	604,276	588,274		
Estimated Millage	1	1	1	1	1		
Total Full Time Employees	10	10	10	9	9		
Cost Per Employee	63,042	66,589	68,052	75,426	76,769		

Oconee County, South Carolina
Solid Waste (718)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 1,121,330	\$ 1,147,779	\$ 1,165,476	\$ 1,145,652	\$ 1,159,129	\$ 1,170,548	\$ 1,170,548	
Overtime	3,101	2,910	5,351	4,865	5,000	5,000	5,000	
Fringe	289,138	285,815	270,707	265,304	263,706	267,218	267,218	
ARC - Retiree Health Plan	-	-	-	55,090	-	-	-	
Health Insurance	421,186	372,934	325,133	351,022	330,152	370,000	338,143	
Salary and Wage Totals	1,834,955	1,789,439	1,772,657	1,827,933	1,765,987	1,812,766	1,780,909	-
New Positions includes salary and fringe								
Account Clerk I	-	-	-	-	-	-	-	
Equipment Operator I	-	-	-	-	-	-	-	
Recycling Coordinator	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	-
Travel	559	518	-	3	500	550	550	
Building/Grounds Maintenance	10,728	9,480	13,084	17,035	19,000	32,000	32,000	
Building/Grounds Maintenance - FY2008 Roll Forward	-	-	-	-	-	-	-	
Building/Grounds Maintenance - FY2009 Roll Forward	2,353	-	-	-	-	-	-	
Equipment Maintenance	38,651	32,071	37,148	55,040	38,000	45,000	45,000	
Professional	11,793	46,278	85,195	152,240	184,000	220,000	220,000	
Professional - FY2008 Roll Forward	10,700	-	-	-	-	-	-	
Equipment Rental	4,558	4,416	3,990	1,999	2,200	2,200	2,200	
Telecommunications	-	-	-	-	-	-	-	
Electricity	50,778	54,018	55,758	60,005	63,000	58,500	58,500	
Water/Sewer/Garbage	8,769	8,365	7,027	5,934	8,200	7,500	7,500	
Copier/Click Charges	-	-	271	989	1,100	1,100	1,100	
Advertising	2,496	1,001	1,092	2,591	2,500	15,000	10,000	
Dues: Organizations	153	189	195	200	200	400	400	
Staff Development	747	736	944	1,225	1,200	2,200	2,200	
Safety Equipment	6,788	5,988	9,213	5,920	7,000	8,500	7,500	
Small Equipment	4,545	27	3,924	1,840	4,000	6,000	6,000	
Operational	12,156	11,564	11,272	10,579	11,500	12,000	12,000	
Postage	110	136	150	-	-	-	-	
Food	-	-	-	124	250	800	600	
IT Replacement Equipment/Software	-	-	1,851	-	-	-	-	
Uniforms/Clothing	17,801	12,165	15,042	10,554	12,750	20,000	20,000	
Equipment, Capital Expenditures	14,153	23,777	1,603	-	-	-	-	
Buildings, Capital Expenditures	-	-	-	-	-	-	-	
Vehicles, Capital Expenditures	249,105	-	-	-	-	-	-	
Testing Wells	65,774	55,786	80,005	77,125	80,000	165,000	80,000	
Testing Wells - FY2009 Roll Forward	-	-	-	-	-	-	-	
Tipping Fees/MSW Disposal	1,204,025	1,257,205	1,173,700	1,200,663	1,189,000	1,235,000	1,200,000	
Impact Fees for Tires	29,675	25,315	21,206	25,145	30,000	27,000	27,000	
General Gravel Use	15,992	15,155	8,856	7,223	-	25,000	16,000	
Vehicle Maintenance	94,204	113,872	97,806	112,844	125,000	115,000	115,000	
Gasoline	9,742	10,379	9,407	8,346	8,200	8,000	8,000	
Diesel	117,069	145,103	124,515	96,557	110,000	100,000	100,000	
Expenditure Total	2,100,415	1,839,837	1,748,207	1,880,125	1,878,600	2,106,550	1,970,550	-
Department Total	\$ 3,935,370	\$ 3,629,276	\$ 3,520,874	\$ 3,688,058	\$ 3,645,587	\$ 3,919,316	\$ 3,751,450	\$ -

Dcones County, South Carolina
Solid Waste (718)
2016-2017 Budget

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	8.34%	8.47%	8.50%	8.30%	8.40%			
Departmental Total Cost	3,935,370	3,629,276	3,520,674	3,668,058	3,645,557			
Departmental Direct Revenue	1,208,323	1,142,529	1,201,666	1,128,374	1,150,406			
Other Revenue	485,716	325,674	473,337	407,296	486,496			
Cost in Tax Dollars	2,241,331	2,163,073	1,845,681	2,152,388	2,028,691			
Estimated Millage	4	4	4	4	4			
Total Full Time Employees	37	37	37	37	36			
Cost Per Employee	40,593	45,363	47,010	49,404	49,056			

Oconee County, South Carolina
South Cove Park (204)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 113,305	\$ 114,922	\$ 118,441	\$ 125,678	\$ 125,559	\$ 154,793	\$ 154,793	
Overtime	-	25	1,842	4,698	5,000	5,000	5,000	
Fringe	24,788	23,846	25,573	27,783	28,853	34,263	34,283	
ARC - Retiree Health Plan	-	-	-	6,280	-	-	-	
Health Insurance	34,004	25,958	34,192	38,303	38,557	50,000	45,695	
Salary and Wage Totals	172,095	164,652	180,036	202,739	193,979	244,056	239,751	-
New Positions	-	-	-	-	40,268	-	-	
New Position Total	-	-	-	-	40,268	-	-	-
Building/Grounds Maintenance	18,839	67,875	36,499	32,641	32,900	36,000	36,000	
Equipment Maintenance	1,131	1,255	723	923	1,000	1,000	1,000	
Professional	-	-	-	3	38,544	38,000	38,550	
Equipment Rental	-	-	5,683	17,069	8,300	500	500	
Telecommunications	-	-	-	-	-	600	600	
Gas and Fuel Oil	1,571	716	-	2,015	1,750	1,750	1,750	
Electricity	41,534	43,710	40,695	34,104	41,920	41,920	41,920	
Water/Sewer/Garbage	2,427	3,127	3,185	3,869	4,800	3,800	3,800	
Staff Development	-	-	-	125	1,000	1,000	1,000	
Small Equipment	285	755	1,465	2,430	3,500	5,100	5,100	
Operational	5,647	6,695	9,590	14,155	16,000	17,600	17,600	
Food	-	-	-	-	250	250	250	
IT Replacement Equipment/Software	-	-	-	1,473	1,500	-	-	
Uniforms/Clothing	1,433	1,997	2,030	2,701	2,400	3,000	3,000	
Concessions	3,620	1,395	1,483	5,475	7,500	15,000	12,500	
Buildings, Capital Expenditures	-	-	-	-	-	-	-	
Vehicles/Equipment, Capital Expenditures	-	9,574	-	9,775	-	10,000	10,000	
Expenditure Total	76,487	137,118	101,337	126,160	161,364	175,070	173,570	-
Department Total	\$ 248,582	\$ 301,770	\$ 281,375	\$ 328,899	\$ 395,611	\$ 420,126	\$ 413,321	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.58%	0.76%	0.68%	0.60%	0.91%			
Departmental Total Cost	248,582	301,770	281,375	328,899	395,611			
Departmental Direct Revenue	172,054	158,723	183,150	188,901	185,000			
Other Revenue	39,551	26,913	37,827	36,322	50,623			
Cost in Tax Dollars	45,817	116,134	80,398	125,676	179,988			
Estimated Millage	0	0	0	0	0			
Total Full Time Employees	4	4	4	4	5			
Cost Per Employee	43,024	41,163	45,013	59,585	46,849			

Oconee County, South Carolina
 Tax Center (304)
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
New Position								
Security Guard	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,100	\$ -	\$ -
New Position Total	-	-	-	-	-	35,100	-	-
Equipment Maintenance	-	-	-	-	-	-	-	-
Professional	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-	-
Dues: Organizations	-	-	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-	-	-
Small Capital	-	-	-	-	-	-	-	-
Operational	-	-	-	-	-	-	-	-
IT Replacement	-	-	-	-	-	-	-	-
Equipment/Software	-	-	-	-	-	-	-	-
CIDR Fee	-	-	-	-	-	-	-	-
Temporary Tag Fee	-	-	-	-	-	-	-	-
Expenditure Total	-	-	-	-	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,100	\$ -	\$ -

Oconee County, South Carolina
Treasurer (306)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 232,758	\$ 242,993	\$ 258,961	\$ 225,758	\$ 233,967	\$ 238,029	\$ 238,029	
Overtime	315	158	534	962	1,000	1,000	1,000	
Fringe	43,355	45,356	48,088	43,191	45,838	46,821	46,921	
ARC - Retiree Health Plan	-	-	-	10,989	-	-	-	
Health Insurance	79,972	74,577	60,320	51,318	54,835	60,000	54,834	
Salary and Wage Totals	356,398	363,052	365,904	332,218	335,741	345,950	340,784	
New Positions								
Security Guard	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	
Travel	600	593	258	95	800	800	800	
Equipment Maintenance	21,498	22,275	20,984	-	-	-	-	
Professional	12,690	17,210	12,183	31,803	30,000	38,000	38,000	
Equipment Rental	1,354	1,368	1,354	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Data Processing	-	-	-	20,503	23,050	23,600	23,600	
Copier Click Charges	-	-	88	679	600	1,500	1,250	
Advertising	211	211	212	212	250	250	250	
Dues: Organizations	150	75	225	75	225	225	225	
Staff Development	3,727	3,777	3,883	3,914	4,000	5,000	5,000	
Treasurer's Office Renovations	-	-	-	-	-	-	-	
Small Equipment	8,513	342	634	1,278	3,800	3,800	3,800	
Operational	23,044	18,699	15,730	13,695	16,250	16,900	16,900	
Postage	85,510	71,113	60,482	65,745	75,815	80,000	80,000	
IT Replacement	-	2,893	4,543	-	-	-	-	
Equipment/Software	-	-	-	-	-	-	-	
Buildings, Capital Expenditures	-	-	-	-	-	47,850	-	
Capital Vehicle	-	-	400	-	-	-	-	
Vehicle Maintenance	77	108	84	28	500	1,100	1,100	
Gasoline	959	988	1,091	1,166	1,220	1,220	1,220	
New Tax Telephone Center	-	-	-	-	-	-	-	
Expenditure Total	199,331	139,650	122,341	138,986	157,510	218,245	170,145	
Department Total	\$ 515,729	\$ 502,703	\$ 488,245	\$ 471,204	\$ 493,251	\$ 564,195	\$ 510,929	\$

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	1.22%	1.17%	1.18%	1.14%	1.14%			
Departmental Total Cost	515,729	502,703	488,245	471,204	493,251			
Departmental Direct Revenue	61,796	62,408	62,847	63,188	63,000			
Other Revenue	63,853	44,823	85,638	52,038	63,117			
Cost in Tax Dollars	393,280	395,462	359,760	355,978	267,134			
Estimated Millage	1	1	1	1	1			
Total Full Time Employees	7	7	7	7	6			
Cost Per Employee	50,814	51,895	52,272	47,460	55,957			

Oconee County, South Carolina
 Vehicle Maintenance (721)
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 477,826	\$ 487,552	\$ 501,675	\$ 460,252	\$ 462,243	\$ 510,498	\$ 510,498	
Overtime	1,197	575	5,900	2,678	5,000	5,000	5,000	
On Call					18,200	18,000	18,000	
Fringe	110,630	103,781	109,009	101,840	98,757	111,314	111,314	
ARC - Retiree Health Plan	-	-	-	21,980	-	-	-	
Health Insurance	155,045	141,549	119,102	125,688	118,810	140,000	127,946	
Salary and Wage Totals	744,701	733,658	735,686	712,448	704,610	784,812	772,758	-
New Positions	-	-	-	-	-	-	-	
Reclass Savings	-	-	-	-	-	(8,356)	(8,356)	
New Position Total	-	-	-	-	-	(8,356)	(8,356)	-
Building/Grounds Maintenance	2,054	2,075	3,782	1,441	2,000	9,000	9,000	
Equipment Maintenance	5,482	3,144	2,782	3,374	4,000	4,000	4,000	
Professional	-	-	814	-	-	-	-	
Telecommunications	-	-	32	-	-	-	-	
Gas and Fuel Oil	2,623	4,222	5,128	3,684	5,100	5,100	5,100	
Electricity	11,888	11,995	13,083	12,942	12,000	13,000	13,000	
Water/Sewer/Garbage	1,030	1,485	1,453	1,520	1,500	1,600	1,600	
Data Processing	3,610	2,421	3,487	2,421	3,500	4,400	4,400	
Copier Click Charges	-	-	274	1,363	1,200	1,500	1,500	
Dues: Organizations	100	100	-	100	100	150	150	
Staff Development	2,138	1,195	685	7,119	3,000	4,000	4,000	
Safety Equipment	1,790	1,184	2,344	2,552	2,500	3,000	3,000	
Small Equipment	7,420	9,173	2,946	8,657	13,250	11,500	11,500	
Operational	12,429	12,475	10,876	10,230	11,500	11,500	11,500	
Postage	95	177	182	77	250	250	250	
Food	-	-	100	192	350	350	350	
Uniforms/Clothing	3,314	3,564	3,300	3,255	3,900	3,900	3,900	
IT Replacement Equipment/Software	-	-	-	1,035	-	1,200	1,200	
Vehicles/Equipment, Capital	-	-	-	-	-	-	-	
Expenditures	23,757	-	-	-	-	-	-	
General Gravel Use	-	-	160	-	500	-	-	
Vehicle Maintenance - Vehicle	7,263	5,771	6,750	6,735	7,000	7,000	7,000	
Gasoline - Vehicle Maintenance	15,602	14,688	15,050	9,815	13,500	11,000	11,000	
Gasoline - Pine Street	-	-	133	-	-	-	-	
Diesel - Vehicle Maintenance	1,337	1,281	1,197	566	1,250	800	800	
Expenditure Total	102,723	75,934	74,645	77,444	86,450	93,250	93,250	-
Department Total	\$ 847,424	\$ 809,592	\$ 810,331	\$ 789,892	\$ 790,460	\$ 869,706	\$ 857,652	\$ -
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	2.01%	1.85%	1.97%	1.92%	1.82%			
Departmental Total Cost	847,424	809,592	810,331	789,892	790,460			
Departmental Direct Revenue	4,751	2,259	1,785	1,839	2,000			
Other Revenue	104,592	72,203	100,908	87,233	101,149			
Cost in Tax Dollars	738,081	735,130	699,607	701,121	687,311			
Estimated Millage	1	1	1	1	1			
Total Full Time Employees	14	14	14	14	14			
Cost Per Employee	53,193	52,404	52,549	50,069	50,298			

Oconee County, South Carolina
Veterans' Affairs (404)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 118,857	\$ 121,824	\$ 127,267	\$ 130,323	\$ 132,676	\$ 133,105	\$ 133,105	
Overtime	-	-	276	214	-	1,500	750	
Fringe	22,645	23,256	24,396	25,482	26,129	26,469	26,469	
ARC - Retiree Health Plan	-	-	-	4,710	-	-	-	
Health Insurance	29,966	23,915	25,845	28,819	27,417	30,000	27,417	
Salary and Wage Totals	171,468	169,036	177,784	189,548	186,222	191,074	187,741	-
New Positions	-	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Maintenance on Equipment	936	617	121	38	250	250	250	
Equipment (Leased or Rented)	-	-	581	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	
Copier Click Charges	-	-	476	1,879	3,000	3,000	3,000	
Dues: Organizations	50	25	25	25	50	50	50	
Staff Development	-	-	-	-	150	150	150	
Small Equipment	-	-	-	-	500	500	500	
Operational	3,473	2,341	1,973	2,521	2,800	2,800	2,800	
Food	348	280	261	316	450	450	450	
IT Replacement Equipment/Software	-	960	1,216	-	-	-	-	
Expenditure Total	4,897	4,243	4,853	4,779	7,200	7,200	7,200	-
Department Total	\$ 176,275	\$ 173,279	\$ 182,437	\$ 194,327	\$ 193,422	\$ 198,274	\$ 194,941	\$ -

Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
Percentage of Budget	0.42%	0.40%	0.44%	0.47%	0.45%		
Departmental Total Cost	176,275	173,279	182,437	194,327	193,422		
Departmental Direct Revenue	4,951	5,100	5,100	5,100	5,202		
Other Revenue	21,756	15,454	24,525	21,481	24,751		
Cost in Tax Dollars	149,568	152,725	152,811	167,766	163,469		
Estimated Millage	0	0	0	0	0		
Total Full Time Employees	3	3	3	3	3		
Cost Per Employee	57,156	56,345	59,231	63,103	62,074		

Oconee County, South Carolina
 Voter Registration and Elections (715)
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Salary and Wages	\$ 78,188	\$ 87,808	\$ 93,046	\$ 91,099	\$ 91,352	\$ 90,932	\$ 86,932	
Poll Workers	-	-	31,489	28,108	12,000	8,000	8,000	
Overtime	70	265	143	187	500	300	300	
Fringe	14,038	16,117	17,493	17,653	15,100	17,270	19,902	
ARC - Retiree Health Plan	-	-	-	3,140	-	-	-	
Health Insurance	18,615	15,771	17,903	19,275	18,278	20,000	18,278	
Salary and Wage Totals	108,910	119,958	160,074	159,430	137,230	136,502	143,412	-
New Positions	-	-	-	-	-	-	-	
New Position Total	-	-	-	-	-	-	-	-
Travel	746	1,180	809	1,986	900	1,000	1,000	
Equipment Maintenance	7,758	7,416	12,940	12,405	13,000	13,500	13,500	
Professional	21,438	7,573	5,292	9,440	7,500	7,000	7,000	
Telecommunications	315	420	420	420	450	450	450	
Data Processing	16,987	16,935	13,000	16,535	15,000	15,000	15,000	
Coper Click Charges	-	-	274	1,096	-	1,300	1,300	
Advertising	308	3,425	907	137	350	200	200	
Advertising SC Elect Reimb	-	-	463	771	-	-	-	
Dues: Organizations	120	140	180	280	280	280	280	
Staff Development	1,807	2,550	2,090	3,035	2,800	3,000	3,000	
Small Equipment	2,261	1,198	845	190	1,000	1,000	1,000	
Operational	39,876	8,131	7,409	6,507	14,000	8,000	8,000	
Operational - SC Elect Reimb	-	-	1,009	1,395	-	-	-	
Postage	38	46	88	36	75	75	75	
Equipment/Software	-	253	-	2,858	-	2,000	2,000	
Expenditure Total	91,403	49,277	45,824	69,091	55,355	52,805	52,805	-
Department Total	\$ 200,373	\$ 189,235	\$ 205,898	\$ 218,521	\$ 192,585	\$ 189,307	\$ 196,217	\$
Cost to Serve Analysis	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Percentage of Budget	0.48%	0.40%	0.50%	0.53%	0.44%			
Departmental Total Cost	200,373	189,235	205,898	218,521	192,585			
Departmental Direct Revenue	6,248	4,861	6,478	37,913	4,000			
Other Revenue	24,731	15,093	27,880	24,133	24,644			
Cost in Tax Dollars	169,304	149,281	171,739	156,475	163,941			
Estimated Millage	0	0	0	0	0			
Total Full Time Employees	2	2	2	2	2			
Cost Per Employee	54,455	59,979	80,037	79,715	69,615			

Oconee County, South Carolina
Other Financing Uses
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Transfer To Capital Projects Fund	\$ -	\$ 389,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfer To Miscellaneous Special Revenues Fund	-	7,300	-	-	-	-	-	
Transfer To Sheriff's Victim Services Fund	113,209	69,420	30,000	30,000	70,000	107,000	107,000	
Transfer To Solicitor's Victim Services Fund	60,400	25,848	13,000	10,000	13,000	38,000	38,000	
Interfund Transfers Out - Fund 265	-	-	14,614	-	-	-	-	
Transfer To Economic Development Fund	-	1,041,000	1,308,977	72,725	-	-	-	
Transfer To Bridges and Culverts Fund	-	-	-	-	-	-	-	
Designated for ARC - Retiree Health Plan	-	-	-	-	504,966	500,000	-	
Transfer To Oconee FOCUS Fund	-	-	-	-	-	-	-	
Total Other Financing Uses	\$ 163,609	\$ 1,515,568	\$ 1,364,391	\$ 112,725	\$ 667,966	\$ 645,000	\$ 145,000	\$ -

New Position Request for Budget 2016-2017								
Dept	Job Title	FY 17 Base Salary	FY2017 Fringe	Equipment Cost	Insurance	Total FY2017 Salary, Fringe & Equipment Cost	Administrator Recommended	Council Approved
Animal Control	Deputy I	\$29,120.00	\$ 6,687.78	\$ 1,190.00	\$10,000.00	\$ 47,197.78	\$ -	
Chuk Ram Park	Park Ranger I	\$27,368.00	\$ 5,892.67	\$ -	\$10,000.00	\$ 43,220.67	\$ -	
Clerk of Court	Court Clerk II/Part Time to Full Time	\$26,673.00	\$ 5,044.61	\$ -	\$10,000.00	\$ 41,717.61		
				Current Budget Amount		\$ 127,154.00		
				Increase Needed		\$ 14,563.61	\$ 14,563.61	
Communications	Computer Hardware Specialist	\$37,318.00	\$ 7,067.88	\$ 2,000.00	\$10,000.00	\$ 56,375.88	\$ -	
Community Development	Planner I (Walhalla Shared Program)	\$37,318.00	\$ 7,067.44	\$ 2,000.00	\$10,000.00	\$ 56,375.44	\$ 56,375.44	
Community Development	Case Enforcement Officer	\$37,318.00	\$ 7,067.44	\$ 2,000.00	\$10,000.00	\$ 56,375.44	\$ -	
						\$ 113,942.87	\$ 66,371.44	\$ -
Coroner	Administrative Assistant	\$29,120.00	\$ 5,507.41	\$ 2,000.00	\$10,000.00	\$ 46,627.41	\$ -	
Facilities Maint	Custodian I	\$21,351.00	\$ 4,638.55	\$ 500.00	\$10,000.00	\$ 36,489.55	\$ -	
Facilities Maint	Custodian I	\$21,351.00	\$ 4,638.55	\$ 500.00	\$10,000.00	\$ 36,489.55	\$ -	
Facilities Maint	Maintenance Mechanic I	\$27,368.00	\$ 2,913.85	\$ 500.00	\$10,000.00	\$ 43,813.75	\$ -	
Facilities Maint	Maintenance Mechanic I	\$27,368.00	\$ 2,913.85	\$ 500.00	\$10,000.00	\$ 43,813.75	\$ -	
						\$ 160,606.59	\$ -	\$ -
Library	Courier Part Time to Full Time	\$22,718.00	\$ 4,693.01	\$ -	\$10,000.00	\$ 37,377.01		
				Current Budget Amount		\$ 19,629.00		
				Increase Needed		\$ 27,754.01	\$ 27,754.01	
Magistrate	Court Clerk	\$27,368.00	\$ 5,176.06	\$ 2,300.00	\$10,000.00	\$ 44,844.06	\$ -	
Magistrate	Part Time Judge					\$ 30,000.00	\$ 36,000.00	
Register of Deeds	Records Specialist	\$24,174.00	\$ 4,671.80	\$ 1,000.00	\$10,000.00	\$ 39,746.80	\$ -	

New Position Request for Budget 2016-2017								
Dept	Job Title	FY 17 Base Salary	FY2017 Fringe	Equipment Cost	Insurance	Total FY2017 Salary, Fringe & Equipment Cost	Administrative Recommended	Council Approved
Road Dept	Storm Water Manager	\$44,841.00	\$10,842.29	\$45,000.00	\$10,000.00	\$110,683.29	\$ -	
Road Dept	Engineering Intern (\$12 per hour)	\$24,314.00	\$ 5,885.00	\$ 2,500.00	\$ -	\$ 32,675.00	\$ -	
Road Dept	Traffic Manager	\$44,841.00	\$10,842.29	\$45,000.00	\$10,000.00	\$110,683.29	\$ -	
Road Dept	Engineering Tech	\$29,129.00	\$ 7,027.55	\$45,000.00	\$10,000.00	\$ 91,156.55	\$ -	
Road Dept	Staff Engineer	\$44,841.00	\$10,842.29	\$45,000.00	\$10,000.00	\$110,683.29	\$ -	
Road Dept	Right of Way Specialist	\$20,120.00	\$ 4,854.07	\$45,000.00	\$10,000.00	\$ 79,974.07	\$ -	
Road Dept	Laborer	\$21,351.00	\$ 5,151.00	\$ -	\$10,000.00	\$ 36,502.00	\$ -	
Road Dept	Laborer	\$21,351.00	\$ 5,151.00	\$ -	\$10,000.00	\$ 36,502.00	\$ -	
						\$ 609,164.49	\$ -	\$ -
Sheriff	Deputy II (Patrol)	\$30,900.00	\$ 7,308.81	\$44,287.00	\$10,000.00	\$ 92,495.81	\$ -	
Sheriff	Deputy II (Patrol)	\$30,900.00	\$ 7,308.81	\$44,287.00	\$10,000.00	\$ 92,495.81	\$ -	
Sheriff	Deputy II (Patrol)	\$30,900.00	\$ 7,308.81	\$44,287.00	\$10,000.00	\$ 92,495.81	\$ -	
Sheriff	Deputy II (Patrol)	\$30,900.00	\$ 7,308.81	\$44,287.00	\$10,000.00	\$ 92,495.81	\$ -	
						\$ 369,983.25	\$ -	\$ -
Vehicle Maint	Automotive Service	\$29,732.00	\$ 5,594.90	\$ 500.00	\$10,000.00	\$ 45,816.90		
				Current Budget Amount		\$ 50,175.00		
				Savings		\$ (8,358.10)	\$ (8,358.10)	
						\$ 1,636,670.99	\$ 126,932.87	

General Fund Vehicle Request Budget 2016-2017								
Dept	Quantity	Description	Asset ID	Equipment Number	Unit Cost	Total Request	Administrator Recommended	Council Approved
Assessor	1	Ford Escape		100.48	26,000	26,000	26,000	
Community Development	1	Replacement Vehicle			30,000	30,000	30,000	
Corporer	1	Ford F250 Heavy Duty Pickup (includes Upgrades)			39,500	39,500	39,500	
Emergency Services	1	Class A Fire Engine		Engine 16A	425,000	425,000	425,000	
Emergency Services	1	Gravel/Rescue Apparatus		Dive 1A	75,000	75,000	75,000	
						500,000	500,000	
PRT Admin	1	Ford Explorer	8735	102.19	25,500	25,500	25,500	
Road Dept	1	Dozer		410.04	157,000	157,000	-	
Road Dept	2	Mower		210.01, 210.22	87,500	175,000	-	
Road Dept	2	Tri-Axle		900 S, 900.17	160,000	320,000	-	
Road Dept	1	Single Axle		110.01	90,000	90,000	-	
Road Dept	1	Mini Excavator			45,000	45,000	-	
Road Dept	1	Truck w/distrib bed & Knuckle Boom			138,000	138,000	-	
Road Dept	1	Back Hoe		201.01	117,000	117,000	-	
Road Dept	1	4x4 Utility Vehicle for Survey, Inspections			15,000	15,000	-	
						1,587,000	-	
Sheriff	4	2016 Chevy Pursuit Tahoe			39,395	157,580		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.11	39,395	39,395		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.14	39,395	39,395		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.15	39,395	39,395		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.3	39,395	39,395		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.31	39,395	39,395		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.37	39,395	39,395		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.43	39,395	39,395	450,000	
Sheriff	1	2016 Chevy Pursuit Tahoe		101.51	39,395	39,395		
Sheriff	1	2016 Chevy Pursuit Tahoe		101.73	39,395	39,395		
Sheriff	1	2016 Ford Interceptor SUV		101.95	30,958	30,958		
Sheriff	1	2016 Ford Interceptor SUV		101.7	30,958	30,958		
Sheriff	1	2016 Ford Interceptor Sedan		101.03	25,958	25,958		
Sheriff	1	2016 Ford Interceptor Sedan		101.04	25,958	25,958		
Sheriff	1	2016 Ford F150 4x4 Crew Cab			34,823	34,823		
						686,445	450,000	

2,344,445

1,941,000

General Fund Capital Equipment Request Budget 2016-2017									
Dept	Quantity	Description	Asset ID	Equipment Number	Retire Rate	Unit Cost	Total Request	Administrator Recommended	Council Approved
Airport	1	Jet Porter				40,000	40,000	-	
Airport	1	Scissor Lift				12,000	12,000	-	
Animal Control	6	Computers				1,000	6,000	6,000	
Animal Control	2	Portable Radios/Handheld				2,342	4,684	4,684	
Communications	1	Radio Network Infrastructure Upgrade				30,000	30,000	30,000	
Information Technology	1	Network Infrastructure Upgrades				50,000	50,000	50,000	
Road Dept	2	Tailgate Spreaders				7,000	14,000	-	
Road Dept	2	Snow Plows				10,000	20,000	-	
Road Dept	1	Flat Bed Dump				20,000	20,000	-	
Road Dept	1	Post Driver for Sign Shop				7,000	7,000	-	
Road Dept	1	Pipe Laser Level				7,000	7,000	-	
South Cove	1	Grasshopper	9015	99		10,000	10,000	10,000	
							220,684	100,684	

General Fund Land, Buildings, Improvement Request Budget 2016-2017					
Department	Acreage	Description	Total Request	Administrator Recommended	Council Approved
Airport	1	10 X 30 New Equipment Shed	40,000	-	
Facilities Maint		Replace all light fixtures in Waihala Health Building	5,000	5,000	
Facilities Maint		Replace chiller at Courthouse	125,000	-	
Facilities Maint		Replace Band HVAC units at Pine Street	84,000	-	
Facilities Maint		Replace A/C and Heat Pump units at Pine Street	154,000	-	
High Falls Park	1	ADA Compliant Bath House	214,838	-	
Library	1.1	Property Acquisition for Additional Parking at Waihala Library	20,000	20,000	
Majistrate		Remodel Existing Restroom in Waihala Magistrate to ADA Compliance	25,000	-	
Road Dept	1	Mountain Road Sand Storage Building	35,000	-	
Road Dept	1	Upgrade Offices in the Public Works Building	25,000	-	
Road Dept	1	Upgrade Public Works' Parking Lot	50,000	-	
Road Dept	1	Security Public Works Facilities	10,000	-	
Sheriff	1	Expansion of Impound Lot and Equipment Storage	18,000	18,000	
Treasurer		Renovation of Treasurer Office	47,500	-	
			853,769	43,000	

Oconee County, South Carolina
Fees Schedule
2016-2017

Description	Rate	FY 2016 Fees	FY 2017 Fees
General County Fees			
(Applicable to all departments, unless otherwise noted within the Departmental Fees below.)			
Copies			
8.5 X 11	Per Page	\$0.25	\$0.25
8.5 X 14	Per Page	\$0.50	\$0.50
11 X 17	Per Page	\$0.50	\$0.50
County Road Maps			
County Road Map (Less Than 50)	Per Map	\$2.00	\$2.00
County Road Map Bulk (50 or More)	Per Map	\$1.50	\$1.50
Departmental Fees			
Animal Control			
Dog Adoption Fee	Per Dog	\$75.00	\$75.00
Cat Adoption Fee	Per Cat	\$65.00	\$65.00
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	\$10.00	\$10.00
Owner Pick-Up Fee - Large Animal		\$20.00	\$20.00
Boarding Fee - Large Animal	Per Day	\$15.00	\$15.00
Airport			
T-Hanger Rental Rates	Per Month	\$145.00	\$160.00
1998 T-Hangers A, B, and Box D (27)	Per Month	\$225.00	\$235.00
New T-Hangers E (8)	Per Month	\$250.00	\$270.00
Aircraft Tie-Down Rate	Per Month	\$30.00	\$30.00
Long-Term Parking Fee	Per Month, Per Vehicle	\$10.00	\$10.00
After Hour Calout Fee		\$80.00	\$120.00
Event Fee			\$25.00 Single Engine \$50.00 Multi Engine \$100.00 Jet Aircraft
Ramp Fee - Transient Business Planes Over 15,000 Pounds		\$50.00	\$50.00
Airport customers with an Oconee Airport based corporate aircraft who purchase 150 or more gallons of Jet A fuel at one time will receive a \$0.10 per gallon discount off the County Airport's normal retail price for the Jet A Fuel.		\$0.10 reduction for 150 gallons or more (only corporate aircraft based at Oconee's Airport)	N/A
Airport customers who purchase 200 gallons or more of Jet A Fuel at one time will receive a \$0.10 per gallon discount off the County Airport's normal retail price for the Jet A Fuel.		\$0.10 reduction for 200 gallons or more	\$0.10 reduction for 200 gallons or more
Auditor			
Temporary Tags		\$5.00	\$5.00

Oconee County, South Carolina
Fees Schedule
2016-2017

Description	Rate	FY 2016 Fees	FY 2017 Fees
Community Development			
<i>(See Section 12 of Provisions to the Oconee County Budget for this year)</i>			
All Buildings, Demolition, and Mechanical Trades \$10,000 or Less		\$50.00	\$50.00
All Buildings, Demolition, and Mechanical Trades \$10,000 and Up		\$50.00 + \$4.00 for each additional \$1,000 or fraction thereof	\$50.00 + \$4.00 for each additional \$1,000 or fraction thereof
Farm Exempt Structures		\$50.00	\$50.00
Manufactured Homes			
Set-Up Permit (Includes County Decal)		\$100.00	\$100.00
Decal Only		\$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
Sign Fees			
Less Than 50 Square Feet		no fee	no fee
51 Square Feet to 200 Square Feet		\$100.00	\$100.00
Greater Than 200 Square Feet		\$300.00	\$300.00
Penalties			
<i>(Where work for which a permit is required by this Ordinance is started prior to obtaining said permit, the applicable fee shall be doubled.)</i>			
Re-Inspection Fee - Shall be charged if an inspection is scheduled and the work is not ready when the inspector arrives.		\$50.00	\$50.00
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 Plat Review - New for FY 2015		\$25.00	\$25.00
Subdivision Review - Minor Subdivision, Less Than 4 Units		\$50.00	\$50.00
Subdivision Review - Minor Subdivision 4 to 10 Units		\$100.00	\$100.00
Subdivision Review - Major Subdivision		\$100.00	\$100.00
Communication Towers - New Build		\$6,000.00	\$6,000.00
Communication Towers - Collocate		\$3,000.00	\$3,000.00
Communication Tower Maint Fee - New for FY 2015	Annual Fee	\$1,000.00	\$1,000.00
WiFi Tower - New for FY 2015		\$250.00	\$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
Tattoo Facilities		\$1,000.00	\$1,000.00
Pre-Bound Document - Less Than 50 Pages		\$5.00	\$5.00
Pre-Bound Document - Greater Than 50 Pages	Per Page	\$5.00 + \$0.10 per page	\$5.00 + \$0.10 per page
Documents on CD		\$1.00	\$1.00
Maps - 8.5 X 11	Each	\$3.00	\$3.00
Maps - 18 X 24	Each	\$5.00	\$5.00
Maps - 24 X 36	Each	\$7.00	\$7.00
Maps - 36 X 48	Each	\$8.00	\$8.00
Custom Mapping - Planning and Zoning Projects Only	Per Hour	\$30.00	\$30.00
Non-CFD Rezoning Application Fee	Per Parcel	\$25.00	\$25.00
Appeals, Variances, and Special Exception Application Fee		\$100.00	\$100.00
Zoning Permit Fee - New for FY 2015		\$25.00	\$25.00
County Council			
Audio CD	Per Event	\$5.00	\$5.00
Delinquent Tax Collector			
Administrative Fee		\$10.00	\$10.00

Oconee County, South Carolina
Fees Schedule
2016-2017

Description	Rate	FY 2016 Fees	FY 2017 Fees
GIS			
Custom Production - Billed in 1/2 Hour Increments	Per Hour	\$35.00	\$35.00
Roads Directory - Microsoft Access Database CD	Per CD	\$20.00	\$20.00
Custom Scan and Prints	Per Hour	\$35.00	\$35.00
GIS A - 8.5 X 11		\$3.00	\$3.00
GIS B - 11 X 17		\$5.00	\$5.00
GIS C - 18 X 24		\$6.00	\$6.00
GIS D - 24 X 36		\$8.00	\$8.00
GIS E - 36 X 48		\$10.00	\$10.00
GIS A - 8.5 X 11 (aerial Imagery) New for 2016		\$6.00	\$6.00
GIS B - 11 X 14 (aerial Imagery) New for 2016		\$10.00	\$10.00
GIS B - 11 X 17 (aerial Imagery) New for 2016		\$10.00	\$10.00
GIS C - 18 X 24 (aerial Imagery) New for 2016		\$12.00	\$12.00
GIS D - 24 X 36 (aerial Imagery) New for 2016		\$14.00	\$14.00
GIS E - 36 X 48 (aerial Imagery) New for 2016		\$16.00	\$16.00
Tax Map Grid with Roads		\$3.00	\$3.00
Voting Precincts and Council Districts		\$3.00	\$3.00
Library			
Overdue Fines			
Books, Magazines, or Music CD's - Up to a Maximum of \$2.00 Per Book, Magazine, or Music CD	Per Day	\$0.10	\$0.10
Videos and DVD's - Up to a Maximum of \$8.00 Per Item	Per Day	\$1.00	\$1.00
Items Borrowed Through Inter-Library Loan	Per Day, Per Item	\$0.50	\$0.50
Miscellaneous			
Lost Materials - Books, CD's, Videos, etc.		original price of item	original price of item
South Carolina Room Research (By Mail or E-Mail)		\$5.00 + price of photocopies	\$5.00 + price of photocopies
Lost Library Cards		\$2.00	\$2.00
Black and White Prints		\$0.15	\$0.15
Color Prints		\$0.50	\$0.50
Out of County Card	Annually *	\$50.00	\$50.00
* Not charged to patrons from Anderson and Pickens Counties who are in good			
Assessor			
Custom Production - Billed in 1/2 Hour Increments	Per Hour	\$35.00	\$35.00
Roads Directory - Microsoft Access Database CD	Per CD	\$20.00	\$20.00
Custom Scan and Prints	Per Hour	\$35.00	\$35.00
GIS A - 8.5 X 11		\$3.00	\$3.00
GIS B - 11 X 17		\$5.00	\$5.00
GIS C - 18 X 24		\$6.00	\$6.00
GIS D - 24 X 36		\$8.00	\$8.00
GIS E - 36 X 48		\$10.00	\$10.00
GIS A - 8.5 X 11 (aerial Imagery) New for 2016		\$6.00	\$6.00
GIS B - 11 X 14 (aerial Imagery) New for 2016		\$10.00	\$10.00
GIS B - 11 X 17 (aerial Imagery) New for 2016		\$10.00	\$10.00
GIS C - 18 X 24 (aerial Imagery) New for 2016		\$12.00	\$12.00
GIS D - 24 X 36 (aerial Imagery) New for 2016		\$14.00	\$14.00
GIS E - 36 X 48 (aerial Imagery) New for 2016		\$16.00	\$16.00
Tax Map Grid with Roads		\$3.00	\$3.00
Voting Precincts and Council Districts		\$3.00	\$3.00

Oconee County, South Carolina
Fees Schedule
2016-2017

Description	Rate	FY 2016 Fees	FY 2017 Fees
Parks, Recreation and Tourism			
Admission Fees (All Parks)			
Daily Parking	Per Vehicle	\$2.00	\$2.00
Daily Parking	Per Boat and Trailer	\$5.00	\$5.00
Annual Pass - Calendar Year (Oconee County Residents)		\$25.00	\$25.00
Annual Pass - Calendar Year - Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans		\$15.00	\$15.00
Annual Pass - Calendar Year - Out of County, South Carolina Residents		\$50.00	\$50.00
Annual Pass - Calendar Year - Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans		\$40.00	\$40.00
Camping (All Parks)			
Oconee County Resident	Per Night	\$20.00	\$20.00
Non-Resident	Per Night	\$25.00	\$25.00
Waterfront Site - Oconee County Resident	Per Night	\$25.00	\$25.00
Waterfront Site - Non-Resident	Per Night	\$30.00	\$30.00
Winter Camping Rate (November 1 - February 28)	Per Night	\$15.00	\$15.00
<i>All campers must have current license plates. No site may be occupied for more than thirty (30) days.</i>			
Building Reservations (All Parks)			
<i>A security deposit is required, but refundable if facility and area left clean.</i>			
Recreation Building - 1 to 50 People	1/2 Day	\$50.00	\$50.00
Recreation Building - 51 to 100 People	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	Full Day Only	\$450.00	\$450.00
Picnic Shelters			
Chau Ram Park			
PiShelter #1 - Maximum Number of 36 People	1/2 Day	\$30.00	\$30.00
Shelter #2 - Maximum Number of 36 People	1/2 Day	\$30.00	\$30.00
Shelter #3 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
Gazebo #1 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
Gazebo #2 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
South Cove Park			
Pavilion	1/2 Day	\$50.00	\$50.00
High Falls Park			
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
Weddings and Rehearsals			
Weddings	1/2 Day	\$250.00	\$250.00
Weddings	Full Day	\$500.00	\$500.00
Rehearsal Dinners and Receptions (For Off-Site Weddings)			
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	
Miscellaneous			
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

Oconee County, South Carolina
Fees Schedule
2016-2017

Description	Rate	FY 2016 Fees	FY 2017 Fees
Probate			
Estate and Conservatorship Fees			
<i>In estate and conservatorship proceedings, the fee shall be based upon the gross value</i>			
(1) Property Valuation Less Than \$5,000		\$25.00	\$25.00
(2) Property Valuation of \$5,000.00 But Less Than \$20,000		\$45.00	\$45.00
(3) Property Valuation of \$20,000.00 But Less Than \$60,000		\$67.50	\$67.50
(4) Property Valuation of \$60,000.00 But Less Than \$100,000		\$95.00	\$95.00
(5) Property Valuation of \$100,000.00 But Less Than \$600,000		\$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000	\$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000
(6) Property Valuation of \$600,000.00 or Higher Amount		Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000	Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000
Filing Affidavit for Collection of Personal Property Under Section 62-3-1201, the Fee Pursuant to Items (1) Through (6) Above Based Upon Property Valuation Shown		See items (1) through (6) above	See items (1) through (6) above
Filing Affidavit for Collection of Personal Property Where the Property Valuation Is Less Than \$100.00		\$12.50	\$12.50
Filing Initial Petition In Any Action or Proceeding Other Than Items (1) Through (6) Above, Same Fee as Charged for Filing Civil Actions In Circuit Court		\$150.00	\$150.00
Issuing Certified Copy		\$5.00 + \$0.25 per page copy fee	\$5.00 + \$0.25 per page copy fee
Issuing Exemplified/Authenticated Copy		\$20.00	\$20.00
Filing Demands for Notice		\$5.00	\$5.00
Filing Conservatorship Accountings		\$10.00	\$10.00
Filing Conservatorship Orders		\$5.00	\$5.00
Recording Authenticated or Certified Record		\$20.00	\$20.00
Reopening Closed Estates		\$22.50	\$22.50
Appointment of Special, Temporary or Successor Personal Representative		\$22.50	\$22.50
Filing and Indexing Will Under Section 62-2-901		\$10.00	\$10.00
Certifying Appeal Record		\$10.00	\$10.00
Marriage Fees			
Marriage License - Domestic Violence Fund Fee/Each		\$20.00	\$20.00
Marriage Application (State)		\$10.00	\$10.00
Marriage Ceremony Fee - Oconee County Resident		\$25.00	\$25.00
Marriage Ceremony Fee - Out of County Resident		\$30.00	\$30.00
Marriage License Fee - (Total Cost) - Oconee County Resident		\$45.00	\$45.00
Marriage License Fee - (Total Cost) - Out of County Resident		\$55.00	\$55.00
Certified Copy of Marriage License		\$5.00	\$5.00
Filing Marriage License Affidavit		\$1.00	\$1.00
Reforming or Correcting Marriage Record		\$6.75	\$6.75
Issuing Duplicate Marriage License		\$6.75	\$6.75
Newspaper Advertisement Fees			
Keowee Courier/Westminster News		\$25.00	\$25.00
Daily Journal		\$75.00	\$75.00
Notice to Creditor - Daily Journal			\$20.00
Notice to Creditor - Keowee Courier/Westminster News			\$20.00

Oconee County, South Carolina
Fees Schedule
2016-2017

Description	Rate	FY 2016 Fees	FY 2017 Fees
Register of Deeds			
Deeds and Mortgages		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Deed Stamps		\$3.70 per \$1,000 rounded up to next \$500	\$3.70 per \$1,000 rounded up to next \$500
Instrument Which Assigns, Transfers, or Releases Real Estate Mortgage		\$6.00 for first page \$1.00 for each additional	\$6.00 for first page \$1.00 for each additional
Affidavit of Missing Assignment		\$10.00	\$10.00
Lease, Contract of Sale, or Trust Indenture		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Satisfaction of Real Estate Mortgage		\$5.00	\$5.00
Plat Larger Than 8.5 X 14		\$10.00	\$10.00
Plat of "Legal Size" Dimensions or Smaller		\$5.00	\$5.00
Plats Larger Than 17 X 24		\$20.00	\$20.00
Any Other Paper Affecting Title or Possession of Real Estate or Personal Property and Required by Law To Be Recorded, Except Judicial Records		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Power of Attorney, Trustee Qualification, or Other Appointment		\$15.00 more than 4 pages \$1.00 per additional	\$15.00 more than 4 pages \$1.00 per additional
Mechanics Liens		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Cancellation of Mechanics Lien		\$5.00	\$5.00
Uniform Commercial Code (UCC) Financing Statement Filing - UCC1 or UCC3		\$8.00, more than 2 pages \$10.00; more than two debtors \$10.00; each additional debtor more than two \$2.00; continuations \$8.00; amendments \$8.00; assignments \$8.00; partial release \$8.00	\$8.00, more than 2 pages \$10.00; more than two debtors \$10.00; each additional debtor more than two \$2.00; continuations \$8.00; amendments \$8.00; assignments \$8.00; partial release \$8.00
Public Finance Transaction and Manufactured Home Transactions		\$20.00	\$20.00
Copies Mailed \$1.00 to Certify		\$5.00 for 4 pages then \$.25 per additional page	\$5.00 for 4 pages then \$.25 per additional page
Copies - 8.5 X 11	Per Page	\$0.25	\$0.25
Copies - 8.5 X 14	Per Page	\$0.25	\$0.25
Copies - 11 X 17	Per Page	\$0.50	\$0.50
Roads and Bridges			
Sign Fee - Municipalities		materials cost	materials cost
Sign Fee - Other		2.5 times the materials cost	2.5 times the materials cost
Encroachment Fee - Residential/Commercial		\$60.00	\$60.00
Encroachment Fee - Pavement Cut Fee (Contractor Only)		\$250.00 + \$10.00 per sq. ft.	\$250.00 + \$10.00 per sq. ft.
Encroachment Fee - Permit Extension		\$10.00	\$10.00
Encroachment Fee - Re-Inspection		\$60.00	\$60.00
Encroachment Fee - Longitudinal Work in ROW		\$60.00 + \$0.10 per linear ft.	\$60.00 + \$0.10 per linear ft.
Encroachment Fee - Annual Blanket Permit		\$1,000.00	\$1,000.00
Road Inspection Fee		\$1.50 per foot minimum \$800	\$1.50 per foot minimum \$800
Storm Water Fees		2.5 times the materials cost	2.5 times the materials cost

Oconee County, South Carolina
Fees Schedule
 2016-2017

Description	Rate	FY 2016 Fees	FY 2017 Fees
Rock Quarry			
# 1 Crusher Run 1 1/2"		\$9.50	\$10.10
# 2 Crusher Run (Sap Rock)		\$7.75	\$8.35
# 3 Surge 2" x 3"		\$11.75	\$12.35
# 4 Screenings		\$5.00	\$5.60
# 5 5/8" 1"		\$11.50	\$12.10
# 6 7/8" 3/8" x 1/2"		\$11.00	\$11.60
# 7 Class A Rip Rap 4" x 8"		\$13.25	\$13.85
# 8 Class B Rip Rap 9" x 15"		\$13.50	\$14.10
# 9 Asphalt Sand		\$8.75	\$9.35
#13 Class E Rip Rap (Boulders Larger than 27")		\$18.75	\$19.35
#14 Flat Boulders		\$21.75	\$22.35
#15 Class C Rip Rap 15" x 21"		\$13.75	\$14.35
#16 Class D Rip Rap 21 1/2" x 27"		\$14.00	\$14.60
Sheriff			
Civil Fees			
Mechanics Liens	Each	\$10.00	\$10.00
Subpoenas	Each	\$10.00	\$10.00
Foreclosures	Each	\$25.00	\$25.00
Judgments	Each	\$25.00	\$25.00
Writs	Each	\$25.00	\$25.00
Trespass Notice	Each	\$15.00	\$15.00
Other	Each	\$15.00	\$15.00
Miscellaneous			
Incident Reports	Each	\$2.00	\$2.00
Record Check	Each	\$5.00	\$5.00
Executions	Each	\$25.00	\$25.00
Solid Waste			
MSW Transfer Station Tipping Fee	Per Ton	\$48.00	\$48.00
C and D Landfill Tipping Fee (Rate was last set in 1998.)	Per Ton	\$30.00	\$30.00
Mulch	Per Scoop	\$10.80	\$10.60
Solicitor			
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
Treasurer			
Decal Fee	Each	\$1.00	\$1.00
Bad Check Fee	Each	\$30.00	\$30.00
Replacement Check Fee	Each	\$30.00	\$30.00

Oconee County, South Carolina
Rock Quarry Enterprise Fund
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Operating Revenues								
Customer Sales	2,854,030	2,778,645	3,392,719	4,165,601	4,500,000	4,484,500	4,550,000	
Interest Income	4,256	3,504	450	13,883	5,000	5,000	5,000	
Miscellaneous	3,471	37,656	-	918	500	500	500	
Total Revenues	2,861,757	2,819,805	3,393,169	4,180,402	4,805,500	4,500,000	4,655,500	-
Operating Expenses								
Salary and Wages	615,146	613,474	639,221	846,573	655,787	698,952	738,952	
2 New Employees							100,000	
Fringe	169,470	137,164	161,142	159,885	144,454	163,795	168,340	
ARC - Retiree Health Plan	-	-	-	39,911	8,640	-	-	
Health Insurance	181,119	175,720	164,574	175,945	146,228	165,353	170,000	
Overtime	12,789	12,031	27,369	42,852	23,000	40,000	75,000	
Salary and Wage Totals	978,504	941,389	991,506	1,064,166	978,109	1,059,110	1,252,292	-
Equipment Maintenance	246,374	423,192	305,005	294,436	300,000	300,000	300,000	
Professional	4,860	2,423	5,171	8,140	6,000	6,000	6,000	
Equipment Rental	9,494	15,364	14,338	45,681	17,000	17,000	17,000	
Blasting	300,020	344,181	385,354	374,838	395,000	395,000	450,000	
Telecommunications	3,310	3,225	3,537	2,517	3,500	3,500	3,500	
Data Processing	449	-	-	502	2,600	2,500	2,500	
Copier/Click Charges	-	-	232	1,702	-	2,000	2,000	
Insurance - Property and Liability	27,077	47,033	46,430	35,900	49,500	8,500	8,500	
Advertising	288	300	312	300	400	400	400	
Bonds	-	-	-	-	200	200	200	
Dues: Organizations	500	500	500	500	500	500	500	
Staff Development	4,322	2,332	1,100	3,890	4,200	7,500	7,500	
Special Departmental Supplies	396	2,880	3,468	2,997	3,000	3,500	3,500	
Building/Grounds Maintenance	5,847	7,306	3,137	5,350	7,000	8,100	8,100	
Gas and Fuel Oil	53	16	666	79	700	500	500	
Electricity	58,767	60,026	70,051	71,530	68,500	100,000	129,000	
Water/Sewer/Garbage	4,303	1,213	790	1,605	2,200	2,000	2,000	
Safety Equipment	4,913	5,198	5,279	4,429	5,300	5,300	5,300	
Small Equipment	4,470	4,039	3,244	3,191	4,500	4,500	4,500	
Operational	19,909	22,670	17,861	20,317	21,000	21,000	23,600	
Food	1,103	825	1,293	781	1,300	1,300	1,300	
IT Replacement Equipment/Software	-	7,445	-	475	2,000	2,000	2,000	
Uniforms/Clothing	5,705	5,895	6,329	5,949	6,300	6,300	6,300	
Equipment, Capital Expense	-	2,300	-	-	400,000	450,000	80,000	
Equipment Replacement	-	-	-	-	500,000	-	395,000	
IT Equipment, Capital Expense	-	11,875	1,645	-	-	-	400,000	
Capital Land	-	-	-	-	-	-	-	
Credit Application Fee	391	505	600	945	800	1,000	1,000	
Vehicle Maintenance	213,533	213,828	237,623	247,026	325,000	320,000	320,000	
Gasoline	12,635	12,544	11,100	8,913	14,000	12,000	12,000	
Diesel	212,410	223,349	253,000	235,928	275,000	280,000	250,000	
Update Crusher Plant	15,355	-	-	-	-	-	-	
Rock Inventory	(225,374)	-	-	-	-	-	-	
Depreciation Expense	312,903	330,980	356,140	337,493	365,489	365,489	365,489	
Depletion Expense	6,901	6,882	-	6,882	10,000	10,000	10,000	
Total Operating Expenses	2,228,447	2,702,814	2,725,562	2,780,714	3,769,548	3,365,199	4,030,981	
Net Operating Income	633,310	116,991	667,607	1,419,688	1,035,952	1,134,801	624,519	-
Transfer To General Fund	(633,309)	(116,991)	(1,563,000)	(750,000)	(582,000)	(500,000)	(500,000)	
Transfer To Capital Projects Fund	-	-	-	-	-	-	-	
Change in Net Assets	-	-	(915,422)	669,688	533,952	634,801	94,519	-

Oconee County, South Carolina
Broad Band (FOCUS)
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Operating Revenues								
Customer Sales	1,110	913,901	36,460	476,658	1,250,000	1,050,000	1,500,000	
Federal Grant	6,452,804	3,141,110	-	-	-	-	-	
Interest Income	222	210	143	-	-	-	-	
Miscellaneous	-	-	8,418	1,324	-	-	-	
Total Revenues	6,453,936	4,055,121	45,022	478,012	1,250,000	1,050,000	1,500,000	-
Operating Expenses:								
Salary and Wages	-	-	84,718	94,085	172,657	172,052	172,052	
Overtime	-	-	129	5,488	1,620	-	-	
Fringe	-	-	14,726	17,367	33,097	33,974	33,974	
ARC - Retired Health Plan	-	-	-	4,710	-	-	-	
GASB 68 Pension Expense	-	-	-	2,317	-	-	-	
Health Insurance	-	-	22,589	35,403	22,417	27,417	27,417	
Salary and Wage Totals	-	-	122,261	162,399	230,691	234,383	234,383	-
Equipment Maintenance	-	-	397,322	346,047	600,000	600,000	600,000	
Professional	-	102	123,563	404,797	600,000	600,000	600,000	
Telecommunications	-	-	67,300	75,070	150,000	150,000	150,000	
Data Processing	-	-	-	5,827	27,600	5,500	5,500	
Copier Click Charges	-	-	(31)	261	650	500	500	
Insurance - Property and Liability	-	-	-	-	-	-	-	
Advertising	-	-	-	-	3,600	1,500	1,500	
Rent	-	-	9,600	16,800	15,600	19,200	19,200	
Dues: Organizations	-	-	-	480	2,600	2,600	2,600	
Staff Development	5,910	-	720	3,453	6,000	8,000	8,000	
Gas and Fuel Oil	-	-	886	886	-	1,000	1,000	
Electricity	-	-	9,742	15,568	-	14,500	14,500	
Water/Sewer/Garbage	-	-	550	1,656	-	1,100	1,100	
Safety Equipment	-	-	-	593	600	600	600	
Small Equipment	-	-	-	5,973	350,500	351,000	351,000	
Operational	1,177	-	5,767	15,954	7,000	13,000	13,000	
Uniforms/Clothing	-	-	-	78	300	300	300	
Equipment, Capital Expense	-	-	4,565	(21,844)	-	195,000	195,000	
Interest Expense	-	-	203,296	203,298	203,298	203,298	203,298	
Claims and Judgements	-	-	-	150,000	-	-	-	
Depreciation Expense	11,517	228,808	668,527	833,795	250,000	250,000	250,000	
Depletion Expense	-	-	-	-	-	-	-	
Vehicle Maintenance	-	-	-	-	600	500	500	
Gasoline	-	-	2,646	-	2,000	2,000	2,000	
Total Operating Expenses	18,694	228,910	1,006,704	2,324,112	2,261,539	2,716,981	2,716,981	-
Net Operating Income	6,435,332	3,826,211	(1,061,682)	(1,846,100)	(1,011,539)	(1,666,981)	(1,216,981)	-
Prior Period Adjustment		(150,513)						
Difference in beginning of year as restated				(175,732)				
Net Assets - Beginning of Year	\$ 141,160	\$ 8,425,979	\$10,252,190	\$ 8,514,776	\$ 6,668,676	\$ 5,657,137		
Net Assets - End of Year	\$6,576,492	\$10,252,190	\$ 8,090,508	\$ 6,668,676	\$ 5,657,137			

Oconee County, South Carolina
 Emergency Services Protection District Special Revenue Fund
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Revenues								
Emergency Services Protection District Millage - 2.9 Mills	\$1,370,334	\$ 1,302,704	\$ 1,309,071	\$ 1,378,916	\$1,467,400	\$ 1,493,500	\$ 1,493,500	
Miscellaneous	\$ -	\$ 600	-	-	-	-	-	
Investment Income	-	-	-	-	-	-	-	
Total Revenues	1,370,334	1,353,304	1,359,571	1,378,916	1,467,400	1,493,500	1,493,500	
Salary and Wages	350	-	-	-	-	-	-	
Salary and Wage Totals	350	-	-	-	-	-	-	
Department 107								
Equipment Maintenance	39,553.00	-	-	-	-	-	-	
Gas and Fuel Oil	953	-	-	-	-	-	-	
Electricity	2,196	-	-	-	-	-	-	
Small Equipment	61,549	8,499	-	-	-	-	-	
Equipment, Capital Expenditures	35,153	-	-	-	-	-	-	
Buildings, Capital Expenditures	117,615	171,425	-	-	-	-	-	
Fire Trucks, Capital Expenditures	360,582	-	-	-	-	-	-	
District Support	781,000	-	-	-	-	-	-	
General Gravel Use	-	-	-	-	-	-	-	
Volunteer Compensation	148,592	-	-	-	-	-	-	
Basic Departmental Expenditures	80,000	-	-	-	-	-	-	
Total Department 107	1,637,553	179,924	-	-	-	-	-	
Department 102 Fire								
Maintenance of Equipment	-	34,293	46,744	23,105	23,105	-	23,000	
Telecommunications	-	2,310	7,869	9,500	9,899	9,899	10,000	
Maint on Building and Grounds	-	-	-	178	178	178	500	
Gas and Fuel Oil	-	3,153	3,299	1,270	5,000	5,000	5,000	
Electricity	-	2,956	4,039	2,532	8,000	8,000	10,000	
Water/Sewer/Garbage	-	890	1,435	1,253	2,500	2,500	3,500	
Small Capital	-	95,509	161,750	110,673	203,879	205,000	205,000	
Non Capital IT Equip	-	-	-	3,870	-	-	-	
Capital Equipment	-	-	-	17,782	-	-	-	
Buildings, Capital Expenditures	-	12,721	197,644	10,650	10,650	10,650	180,000	
Vehicles, Capital Expend	-	25,381	-	71,086	-	-	-	
Fire Trucks	-	10,940	473,504	-	-	-	-	
Grant to Independent Agencies	-	601,000	601,000	612,250	601,000	601,000	601,000	
Volunteer Compensation	-	147,722	149,973	150,895	150,000	150,000	150,000	
Vehicle Maint	-	494	6,570	(2,902)	(2,502)	-	-	
Total Department 102 Fire	-	940,305	1,654,126	1,611,943	1,611,510	992,427	1,188,000	

Oconee County, South Carolina
 Emergency Services Protection District Special Revenue Fund
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY2016 Budget	FY 2017 Requested	FY 2017 Recommended	FY 2017 Council Approved
Department 105 Emergency Management								
Maintenance of Equipment	-	7,234	5,292	10,065	10,500	10,500	23,000	
Professional	-	150	-	-	-	-	-	
Operational	-	100	-	-	-	-	-	
Food	-	2,191	-	-	-	-	-	
Grant to Independent Agencies	-	180,000	180,000	190,000	180,000	180,000	180,000	
Basic Station Expenditures	-	90,000	90,000	90,000	90,000	90,000	90,000	
Total Department 105 Emergency Management	-	279,724	275,292	290,065	280,500	280,500	293,000	-
Total Expenditures	1,837,913	1,400,014	1,929,418	1,292,008	1,292,010	1,272,927	1,491,000	-
Other Financing Sources								
Insurance Recoveries	-	-	-	11,700	-	-	-	
Change in Fund Balance	(267,578)	(46,710)	(969,847)	98,668	175,380	220,573	2,500	-
Beginning Fund Balance	2,127,526	1,859,948	1,813,236	1,243,392	1,342,000	1,517,390	1,517,390	
Ending Fund Balance	\$1,859,948	\$ 1,813,238	\$ 1,243,392	\$ 1,342,000	\$1,517,390	\$ 1,737,963	\$ 1,519,890	

Oconee County, South Carolina
 Sheriff Victims' Services Special Revenue Fund
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Department Request	FY 2017 Administrator Recommend	FY 2017 Council Approved
Revenues								
Assessments	\$ 42,441	\$ 37,935	\$ 40,438	\$ 35,004	\$ 35,000	\$ 30,000	\$ 30,000	
Surcharges	27,947	23,268	28,516	28,330	25,000	25,000	25,000	
General Fund Transfer	113,206	60,420	30,000	30,000	70,000	107,000	107,000	
Total Revenues	183,596	121,624	98,954	93,334	131,000	162,000	162,000	-
Expenditures								
Salaries and Fringe	130,489	121,290	110,448	140,513	138,254	141,700	141,700	
Staff Development	-	-	-	-	-	-	-	
Operational	-	-	-	-	-	-	-	
Foothills Crisis Center	-	-	-	-	-	-	-	
Total Expenditures	130,489	121,290	110,448	140,513	138,254	141,700	141,700	-
Change in Fund Balance	53,107	334	(11,494)	(47,179)	(7,264)	20,300	20,300	-
Beginning Fund Balance	918	54,025	54,359	42,865	(4,314)	(11,578)	(11,578)	
Ending Fund Balance	\$ 54,025	\$ 54,359	\$ 42,865	\$ (4,314)	\$ (11,578)	\$ 8,722	\$ 8,722	

Oconee County, South Carolina
 Solicitor Victims' Services Special Revenue Fund
 2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Department Request	FY 2017 Administrator Recommended	FY 2017 Council Approved
Revenues								
Assessments	\$ 5,007	\$ 4,472	\$ 3,431	\$ 3,312	\$ 2,000	\$ 3,000	\$ 3,000	
Surcharges	40,592	44,051	29,934	39,947	18,000	25,000	25,000	
General Fund Transfer	50,400	26,941	13,000	10,000	13,000	38,000	38,000	
Total Revenues	96,999	75,464	46,365	52,259	33,000	66,000	66,000	-
Expenditures								
Salaries and Fringe	59,871	65,602	58,880	62,567	61,430	62,988	62,988	
Total Expenditures	59,871	65,602	60,432	62,567	61,430	62,988	62,988	-
Change in Fund Balance	37,128	9,772	(12,515)	(10,308)	(28,430)	3,014	3,014	-
Beginning Fund Balance	1,618	38,746	48,518	38,003	25,695	(2,735)	(2,735)	
Ending Fund Balance	\$ 38,746	\$ 48,518	\$ 36,003	\$ 25,695	\$ (2,735)	\$ 279	\$ 279	

Oconee County, South Carolina
911 Communications Special Revenue Fund
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Department Request	FY 2017 Administrator Recommended	FY 2017 Council Approved
Revenues								
AT&T E-911 Surcharge Taxes	\$ 260,149	\$ 241,350	\$ 216,229	\$ 201,540	\$ 240,000	\$ 240,000	\$ 240,000	
Competitive Local Exchange Carrier Taxes	74,836	78,732	55,105	82,162	55,000	60,000	60,000	
State Wireless Funding	71,722	115,201	84,758	82,303	40,000	40,000	40,000	
Budget and Control Board Funding	50,978	75,236	237,399	355,844	160,000	200,000	200,000	
Investment Income	536	576	378	-	-	-	-	
Total Revenues	458,220	511,193	595,867	751,947	504,000	540,000	540,000	-
Expenditures								
Salaries and Fringe	6,048	3,211	756	-	20,000	20,000	20,000	
Equipment Maintenance	95,673	53,751	101,474	102,069	200,000	600,000	600,000	
Telecommunications	120,805	117,211	96,034	157,249	125,000	125,000	125,000	
Staff Development	-	-	647	3,603	5,000	5,000	5,000	
Small Capital	1,859	-	-	7,322	-	3,000	3,000	
Operational	1,859	954	1,893	1,852	1,000	1,000	1,000	
Non-Cap IT Eq/Software	-	-	6,536	51,878	-	-	-	
Equipment, Capital Expenditure	-	53,739	30,517	378,483	150,000	250,000	250,000	
Seneca Backup 911 Center Upgrade	-	-	448,089	-	-	-	-	
Grant to Indep Agency	-	-	-	50,883	-	30,000	30,000	
Debt Service - Principal	-	-	-	-	-	-	-	
Debt Service - Interest	-	-	-	-	-	-	-	
Total Expenditures	228,593	228,577	666,346	763,999	501,000	1,034,000	1,034,000	-
Change in Fund Balance	228,628	282,316	(90,478)	(1,622)	3,000	(494,000)	(494,000)	-
Beginning Fund Balance	868,278	806,505	1,179,222	1,058,744	1,057,122	1,080,122	1,080,122	
Ending Fund Balance	\$ 896,906	\$ 1,179,222	\$ 1,088,744	\$ 1,057,122	\$ 1,060,122	\$ 586,122	\$ 586,122	

Deonee County, South Carolina
Tri-County Technical College Special Revenue Fund
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	Amended FY 2016 Budget	FY 2017 Department Request	FY 2017 Administrator Recommended	FY 2017 Council Approved
Revenues								
Tri-County Technical College Millage - 2.1 Mills	\$ 1,098,950	\$ 1,046,712	\$ 1,046,688	\$ 1,111,997	\$ 1,062,600	\$ 1,081,500	\$ 1,081,000	
Total Revenues	1,098,950	1,046,712	1,046,688	1,111,997	1,062,600	1,081,500	1,081,000	-
Expenditures								
Pendleton Upgrade	-	-	-	-	-	446,400	-	
County Contribution	1,013,376	1,036,754	1,041,765	1,066,000	1,066,000	1,512,400	1,066,000	
Total Expenditures	1,013,376	1,036,754	1,041,765	1,066,000	1,066,000	1,958,800	1,066,000	-
Transfer to General Fund	-	-	-	-	(700,000)			
Change in Fund Balance	85,574	9,958	4,903	45,997	(723,400)	(877,300)	15,000	-
Beginning Fund Balance	898,403	983,977	995,935	998,838	1,044,835	321,435	321,435	
Ending Fund Balance	\$ 983,977	\$ 993,935	\$ 998,838	\$ 1,044,835	\$ 321,435	\$ (555,865)	\$ 336,435	

Mrs. Cammick's Changes

Dconco County, South Carolina
Road Maintenance Millage - 2.1
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department Request	FY 2017 Administrator Recommended	FY 2017 Council Approved
Revenues								
Road Maintenance Millage - 2.1 (\$15,000)			\$ 1,046,482	\$ 1,104,295	\$ 1,062,600	\$ 1,081,500	\$ 1,081,500	
National Forestry Title I			204,843	209,239	220,000	220,000	220,000	
Interest			-	-	-	-	-	
Total Revenues	-	-	1,250,525	1,313,534	1,282,600	1,301,500	1,301,500	-
Expenditures								
Road Inventory & Assessment			-	141,874	40,000	40,000	40,000	
Maintenance / Repairs			847,734	106,104	-	-	-	
Gravel Use			157,719	198,725	200,000	200,000	200,000	
Operational			133,859	140,404	210,000	210,000	210,000	
Road Paving			-	50,262	832,600	1,031,500	1,031,500	
National Forestry			-	309,230	220,000	220,000	220,000	
Total Expenditures	-	-	939,312	846,408	1,502,600	1,701,500	1,701,500	-
Change in Fund Balance	-	-	311,213	467,126	(220,000)	(400,000)	(400,000)	
Beginning Fund Balance	-	-	-	311,213	779,339	559,339	559,339	
Ending Fund Balance	\$ -	\$ -	\$ 311,213	\$ 775,339	\$ 559,339	\$ 159,339	\$ 159,339	

Doonee County, South Carolina
Economic Development Capital Projects Fund
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department Request	FY 2017 Administrator Recommended	FY 2017 Council Approved
Economic Development Millage 2.2 (515,000)	\$ 525,716	\$ 513,003	\$ 1,480,004	\$ 1,105,000	\$ 1,115,000	\$ 1,133,000	\$ 1,133,000	
GCCP Sale of Utility Easement								
Interest Earnings			2,090		200			
ARC Grant - Sewer South	41,332			500,000	500,000			
ARC Grant - WHS								
Federal Funds for Sewer	-			450,000	450,000			
Utility Tax Credits	-	40,000						
Misc State Grant								
CJRSA's Grant	-		364,032					
Transfer From General Fund	-	1,041,000	1,305,977	72,725	-			
Misc Income	-	7,986						
Transfer From Capital Projects Fund	-	1,735,157						
Transfer From Debt Service Fund (Pointe West Coverage)	-	600,000		375,000				
Tax Credit	360,000	-	100,000					
C-Fund	100,000	9,500						
OFS - 2013A GO Bond Proceeds	-	2,600,000						
Prior Year Carryforward of Fund Balance	-	-		610,000				
Budgeted Fund Balance	-	-			745,000			
Total Economic Development Financing Sources	1,027,048	6,550,546	3,862,180	3,115,725	2,812,000	1,133,000	1,133,000	-
Development of GCCP, Echo Hills and Proper	13,889	-						
Professional	141,114	63,346	800		2,000	423,000	423,000	
GCCP Infrastructure WWTP	-	341,756						
Shell Building	125	-						
Infrastructure Cap Expend GCCP								
South Entrance	-	3,000	323,445					
2013 A GO Bond Issuance Cost	-	79,154						
Project Star Grant	-	1,000,000						
Capital Sewer Lines GCCP Sewer S			6,227,074					
Site Improvements GCCP Phase I			156,716					
Echo Hills Infrastructure	-							
Seneca Rail Site	-							
Transfer to Debt Service Fund	-							
School Sewer Line	-		1,100,000					
Sewer South Lift Stations	-			2,400,000	2,100,000			
Sewer South Force Mains	-							
CJRSA Annual Payment	-			610,000	610,000	610,000	610,000	
Duke Sewer System Agreement	-		100,000	100,000	100,000	100,000	100,000	
Total Economic Development Expenditures	154,927	1,487,256	7,808,039	3,110,000	2,812,000	1,133,000	1,133,000	-
Change in Fund Balance	\$ 872,121	\$ 5,063,291	(\$4,045,859)	\$ 5,725	\$ -	\$ -	\$ -	\$ -
Transfer to General Fund	-	-	-	-	-	-	(590,000)	
Change in Fund Balance	\$ 154,927	\$ 1,487,256	\$ 7,808,039	\$ 3,110,000	\$ 2,812,000	\$ 1,133,000	\$ 593,000	\$ -
Beginning Fund Balance	6,348,209	6,220,330	11,283,620	7,237,771	7,243,496	7,243,496	7,243,496	
Ending Fund Balance	\$ 6,220,330	\$11,283,620	\$ 7,237,771	\$ 7,243,496	\$ 7,243,496	\$ 7,243,496	\$ 7,243,496	\$ -

Mr. Dexter's Changes

Oconee County, South Carolina
Bridges and Culverts Capital Projects Fund
2016-2017 Budget

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department Request	FY 2017 Administrator Recommended	FY 2017 Council Approved
Bridges and Culverts Millage - 1 Mill (\$515,000)	\$ 529,030	\$ 511,500	\$ 513,227	\$ 700,898	\$ 506,000	\$ 515,000	\$ 515,000	
Transfers From General Fund	-	-	-	-	-	-	-	
Transfers From Capital Projects Fund	-	1,145,945	-	-	-	-	-	
Transfers From Rock Quarry Fund	100,000	-	-	-	-	-	-	
Total Bridges and Culverts Financing Sources	629,030	1,657,445	513,227	700,898	506,000	515,000	515,000	
Bridges and Culverts Expenditures and Financing Uses:								
Maintenance / Repair Bridges and Culverts Replacements	34,861	58,484	76,733	65,020	-	450,000	450,000	
Cobb Bridge Repairs	-	-	-	-	1,725,000	-	-	
Mauldin Mill	-	15,843	460,248	-	-	-	-	
Hesse HWY	-	-	-	46,243	-	-	-	
Lands Bridge	-	25,183	-	378,237	-	-	-	
Lonely Road	-	-	-	14,212	-	-	-	
Add to Fund Balance for Future Projects	-	-	-	-	-	-	-	
Total Bridges and Culverts Expenditures and Financing Uses	34,861	99,510	545,981	678,300	1,725,000	450,000	450,000	
Net Fund Balance	594,169	1,557,935	(32,754)	22,598	(1,219,000)	65,000	65,000	
Beginning Fund Balance	1,009,649	1,063,817	3,221,752	3,188,998	3,211,596	1,992,596	1,992,596	
Ending Fund Balance	\$ 1,663,817	\$ 3,221,752	\$ 3,188,998	\$ 3,211,596	\$ 1,992,596	\$ 2,057,596	\$ 2,057,596	\$



NOTES

BUDGET, FINANCE & ADMINISTRATION COMMITTEE

Council Chambers, Oconee Administrative Offices, Walhalla, SC

May 24, 2016

Continued Budget Discussions re: Oconee County FY2016-2017 Budget

Lengthy discussion followed with various opinions offered regarding the various budget versions and the bonding proposal to include but not limited to:

- Local Government Funding by the State;
- the need for incremental millage increases as part of good planning and consistency;
- shell buildings;
- Oconee Tri-County Technical College Campus;
- purchase of the Patillo property along Hwy 123;
- possible funding mechanisms for Sewer South.

A motion was made to adopt "***Oconee County Administrator's Recommended Budget: Fiscal Year 2016-2017 VERSION 2 as of April 26, 2016***".

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[2] include one Planner I position in the Community Development Department (\$56,972).

[These changes will be reflected in "***Oconee County Administrator's Recommended Budget: Fiscal Year 2016-2017 VERSION 4 as of May 24, 2016***" for Ordinance 2016-01]

Mr. Cain called for the vote on the motion as amended - the motion passed 3 - 1.

~ ~ ~ ~ ~

A motion was made and approved 3 - 1 to include a **1.5 millage increase** in "***Oconee County Administrator's Recommended Budget: Fiscal Year 2016-2017 VERSION 2 as of April 26, 2016***".

~ ~ ~ ~ ~

A motion was made and approved 3 -1 [Mr. McCall opposed] to accept the "***Fiscal Year 2017 General Obligation Bond Proposal***".

OCONEE COUNTY BOARD / COMMISSION / COMMITTEE CANDIDATE LISTING

	DX	AT LARGE	Reappoint Request	AERONAUTICS	PUBLIC SAFETY	REGULATORY	PLANNING	DESTINATION OCONEE	EDUCATION	TOURISM & REC.	Questionnaire Received Date	
Evans, Kevin	1							x			November	2015
Greene, Darlene	1					x	x	x		x	October	2015
Heller, Andy	1					x	x	x		x	July	2015
Houston, Joanne	1					x	x	x		x	November	2015
Lyle, David	1	Yes						x			November	2015
Washburn, Catherine	1						x				December	2015
Wise, Rebecca	2							x			November	2015
Shadwick, Al	3							x			November	2015
VanArk, Shamra	3							x			August	2015
Dean, Barbara	4							x			November	2015
Morrison, Chanda	4	Yes						x			November	2015
Nicholson, Brad	4							x			December	2015
Ramey, Donald	5	Yes					x	x		x	December	2015

Questionnaires are maintained on file for one year then removed from consideration unless updated by candidate.

Area of Interest [please check one or more]	Board/Commission Applicable to Interests
Aeronautics	Aeronautics Commission
Public Safety, Health & Welfare	Anderson-Oconee Behavior Health Services Commission
Regulatory	Building Codes Appeal Board
	Parks, Recreation & tourism Commission
	Board of Zoning Appeals
Planning Activities	Appalachian Council of Government Board of Directors
	Board of Zoning Appeals
	Capital Projects Advisory Committee
	Conservation Bank Board [OCCB]
	Planning Commission
	Scenic Highway Committee
Destination Oconee	Destination Oconee Action Plan Committee
Education	Arts & Historical Commission
	Library Board
Tourism & Recreation	Arts & Historical Commission
	Parks, Recreation & tourism Commission
	Scenic Highway Committee



Boards & Commissions

Boards & Commissions	State / OC Code Reference	Reps [DX-At Large]	Co-Terminus	Term Limits	4 Year Term	Meeting Date to Appoint	Edda Cammick	Wayne McCall	Paul Cain	Joel Thrift	Reg Dexter	2015-2018	2013-2016
							2015-2018	2013-2016	2015-2018	2013-2016	2013-2016		
							District I	District II	District III	District IV	District V		
Aeronautics Commission	2-262	5 - 2	YES	2X	YES	Jan - March	Randy Renz [2]	David Bryant [1]	Edward Perry [2]	Dan Schmeidt [2]	Ronald Chiles [1]	A. Brightwell [1]	Michael Gray [<1]
Arts & Historical Commission	2-321	5 - 2	YES	2X	YES	Jan - March	Bette Boreman [1]	Meredith LaCour [<1]	Mariam Noorai [1]	Barbara Waters [2]	H. Richardson [2]	Shawn Johnson [1]	Jean Dobson [2]
Board of Zoning Appeals	38-6-1	5 - 2	YES	2X	YES	Jan - March	Allen Medford [2]	Sammy Lee [2]	Bill Gilster [1]	Marty McKee [<2]	John Menzies [<1]	Berry Nichols [2]	OPEN
Building Codes Appeal Board		5 - 0	YES	2X	YES	Jan - March	George Smith [1]	Matt Rochester [1]	Bob DuBose [2]	Mike Willimon [2]	Harry Tollison [2]		
Conservation Bank Board	2-381	Appointed by Category Preferred		2X	YES	Jan - March	Shea Airey [2]	Robert Davis [<1]	Jennifer Moss [1]	Marvin Prater [2]	Frank Ables [1]	Richard Cain [2]	Bill Smith [<1]
Destination Oconee Action Committee	n/a	5 - 2	n/a	n/a	n/a	n/a	David Washburn	Luther Lyle	OPEN	Katie Smith	Bob Hill	Robert Moore	Hal Welch
PRT Commission [members up for reappointment due to initial stagger]	6-4-25 2-381	Appointed by Industry		2X	YES	Jan - March	Brian Greer [2], Rosemary Bailes [2], JoAnne Blake [2]			Becky Wise [2], Rick Lacey [2], Mike Wallace [2]			D Pollock [1]
Scenic Highway Committee	26-151	0 - 2	YES	2X	YES	Jan - March						Scott Lusk [1]	Staley Powell [1]
Library Board	4-9-35 / 18-1	0 - 9	YES	2X	YES	Jan - March	Daniel Day [2], L. Marlin [1], B Hetherington [1], H McPheeters [1], A Champion [1], K Holleman [1]				William Caster [2], Maria Jacobson [1], Marie McMahan [1]		
Planning Commission	6-29-310 32-4	5 - 2	YES	N/A	YES	Jan - March	Brad Kisker	C. W. Richards	David Owensby	OPEN	Ryan Honea	Gwen McPhail	Mike Johnson
Behavioral Health Services Commission	2-291	0 - 7	YES	2X	3 yr	N/A	Steve Jenkins [1], Harold Alley [1], Louie Holleman [1], Wanda Long [1], Priscilla Taylor [1], Joan Black [1], Jere DuBois [1] BHS contacts Council w/ recommendations when seats open						
Capital Project Advisory Committee	2-391	CC, PC, 2 @ Lg.	NO	3X	1 yr	January	Council Representative Wayne McCall/Paul Cain in McCall absence, Planning Commission GMcPhail [1]					Lisa Bisuel [1-6/16]	Frankie Pearson [2]
Oconee Business Education Partnership	N/A	N/A	NO	N/A	NO	January	Council Representative Appointed Annually						
Oconee Economic Alliance	N/A	N/A	NO	N/A	NO	January	Council Representative Appointed Annually						
Ten At The Top [TATT]				NO	NO	January	Council Representative Appointed Annually						
ACOG BOD				N/A	NO	January	Council Rep: CC CHAIR or designee [yearly]; 2 yr terms Citizen Rep: Bob Winchester, Minority Rep: Bennie Cunningham						
Worklink Board						N/A	Worklink contacts Council w/ recommendations when seats open [Current: B. Dobbins]						

[#] - denotes term. [<2] denotes a member who has served one term and less than one half of an additional term making them eligible for one additional appointment.

[SHADING] = reappointment requested - questionnaire on file

Denotes individual who DOES NOT WISH TO BE REAPPOINTED

Bold Italic TEXT denotes member ineligible for reappointment - having served or will complete serving max # of terms at the end of their current term.



NOTES

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May 24, 2016

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NOTICE OF PUBLIC HEARING

There will be a public hearing for Ordinance 2016-15 with respect to the approval by Oconee County, South Carolina of a fee-in-lieu-of-tax agreement ("FILOT") and a special source revenue credit ("SSRC"). The FILOT and the SSRC will be entered into by and between Oconee County and BASF Corporation. The BASF facility is located at 554 Engelhard Drive, Seneca, South Carolina. Said public hearings will occur at a meeting of the Oconee County Council in the Administration Building, 415 South Pine Street, Walhalla, South Carolina on Tuesday, June 7, 2016 at 6:00 p.m.

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Paul Cain
Chairman of County Council

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The Oconee County Council will hold a Public Hearing for Ordinances 2016-16 "AN ORDINANCE TO AMEND CHAPTER 26, ARTICLE I OF THE CODE OF ORDINANCES OF OCONEE COUNTY PERTAINING TO UNPAVED ROAD STANDARDS IN ORDER TO ESTABLISH STANDARDS FOR, AND PROCEDURES IN RELATION TO, THE ACCEPTANCE OF CERTAIN UNPAVED ROADS, WHICH DO NOT MEET THE STANDARD REQUIREMENTS FOR ACCEPTANCE INTO THE COUNTY PUBLIC ROAD SYSTEM, FOR MINIMUM IMPROVEMENT AND MINIMUM MAINTENANCE AND OTHER MATTERS RELATED THERETO", 2016-17 "AN ORDINANCE TO AMEND CHAPTER 2, ARTICLE IV OF THE CODE OF ORDINANCES OF OCONEE COUNTY PERTAINING TO COMMITTEES IN ORDER TO ESTABLISH THE OCONEE COUNTY AGRICULTURAL ADVISORY BOARD, AND OTHER MATTERS RELATED THERETO", and 2016-19 "AN ORDINANCE CANCELLING, REVOKING, AND RESCINDING OCONEE COUNTY ORDINANCE 2013-22, AND OTHER MATTERS RELATED THERETO" on Tuesday, June 7, 2016 at 8:00 p.m. in Council Chambers, Oconee County Administrative Offices, 415 S. Pine Street, Walhalla, SC.

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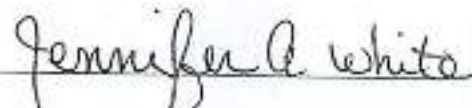
IN RE: PUBLIC HEARING FOR ORDINANCE 2013-22

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 05/13/2016 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
05/13/2016


Jennifer A. White
Notary Public
State of South Carolina
My Commission Expires July 1, 2024

JENNIFER A WHITE
NOTARY PUBLIC
State of South Carolina
My Commission Expires July 1, 2024



**Oconee County
Council**



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District V

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Beth Hulse

From: Beth Hulse
Sent: Wednesday, May 11, 2016 3:55 PM
To: Beth Hulse; classadmgr@upstatetoday.com
Subject: PH 6-7-16
Attachments: 051116 - PH various - 6-7-16.docx

Please run at your earliest convenience.
Thanks

Elizabeth G. Hulse, CCC

Clerk to Council

Oconee County Administrative Offices

415 South Pine Street

Walhalla, SC 29691

864-718-1023

864-718-1024 [fax]

bhulse@oconeesc.com

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