



Oconee County
UPDATED
Administrator's
Recommended Budget
FY 2017-2018

May 16, 2017

415 South Pine Street, Walhalla, South Carolina 29691

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Oconee County, South Carolina
 General Fund Summary
 2017-2018 Budget

Revenues and Other Financing Sources

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Property Taxes	30,781,995	30,770,315	32,282,075	32,520,545	34,190,058	
Intergovernmental	3,435,085	3,205,335	3,326,300	3,801,087	3,887,511	
Licenses, Permits and Fees	2,929,329	3,125,355	3,323,178	3,115,925	3,190,850	
Fines and Forfeitures	360,186	291,636	247,256	312,000	252,700	
Charges for Services	1,708,414	1,521,392	1,588,267	1,711,637	1,836,000	
Interest and Investment Income	416,734	471,617	508,981	437,700	200,000	
Miscellaneous and Other	195,472	119,516	246,435	213,283	212,063	
Other Financing Sources	1,638,838	992,819	1,412,712	2,889,922	828,919	
Use of Fund Balance	-	-	-	1,175,595	-	
	41,464,153	40,497,835	42,879,247	45,977,644	44,397,501	

Expenditures and Other Financing Uses

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
General Government	9,565,502	8,694,558	9,963,329	9,450,936	9,583,769	
Public Safety	15,792,519	17,100,408	16,998,585	18,717,316	19,471,177	
Transportation	3,765,372	3,496,615	3,377,709	3,864,403	3,816,977	
Public Works	3,520,874	3,638,038	3,739,397	3,751,459	3,851,899	
Culture and Recreation	2,636,885	2,770,670	2,886,655	2,994,141	3,041,944	
Judicial Services	2,519,776	2,721,035	2,660,400	2,898,707	2,923,043	
Health and Welfare	686,234	676,802	689,132	933,402	891,540	
Economic Development	619,557	644,645	667,742	669,521	677,354	
Debt Service (Lease Payments)	337,350	1,191,512	654,152	1,487,166	679,966	
Other Financing Uses	1,364,391	112,725	83,000	1,510,593	125,000	
Reduction in Staff					(154,368)	
	41,138,541	41,197,328	42,050,080	45,977,644	44,397,501	

Net Change in Fund Balance 325,612 (699,493) 829,167 - -

Program Revenues	5,151,589	5,178,038	5,520,062	5,629,707	5,850,039	
Tax Revenue	30,781,995	30,770,315	32,282,075	32,520,545	34,190,068	
Misc Other Revenue	5,530,559	4,549,832	5,097,110	7,827,392	4,357,104	
Actual Value of a Mill	497,794	495,012	518,357			
Value of a Mill Used for Budget	498,000	498,000	506,000	515,300	515,000	

Revenues and Other Financing Sources						
Osceola County Council Approved Budget (2017-2018)	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Property Taxes	30,751,026	30,770,115	32,262,078	32,520,546	34,168,268	
Intergovernmental	3,435,958	3,205,275	3,508,303	3,601,007	3,287,511	
Licenses, Permits and Fees	2,328,328	3,125,355	3,323,178	3,115,825	3,190,250	
Fines and Forfeitures	350,156	291,690	247,266	312,000	252,108	
Charges for Services	1,700,134	1,621,362	1,569,267	1,711,637	1,326,000	
Interest and Investment Income	416,754	471,817	505,581	437,200	500,000	
Miscellaneous and Other	190,472	119,516	248,485	213,203	213,000	
Other Financing Sources	1,538,358	992,810	1,413,712	2,883,022	328,919	
Use of Fund Balance				1,175,005		
Total Revenues & Other Fin. Sources	\$ 41,484,153	\$ 40,439,835	\$ 42,869,247	\$ 45,077,844	\$ 44,307,591	\$ -

Expenditures and Other Financing Uses						
Department by Function	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
General Government						
Administrative Services (707)	1,317,548	917,914	-	-	-	
Administrator (717)	584,321	463,597	1,238,884	582,495	672,287	
Assessor (351)	1,024,962	1,029,499	1,110,583	1,117,114	1,054,408	
Auditor (352)	442,400	460,275	457,844	450,485	462,250	
Board of Assessment Appeals (300)	4,834	3,748	3,688	11,894	10,244	
County Attorney (741)	-	-	415,062	444,897	423,158	
County Council (704)	263,288	262,317	381,225	388,281	270,000	
Delinquent Tax Collection (305)	118,800	193,251	388,275	448,208	461,204	
Facilities Maintenance (714)	1,385,822	1,139,640	1,167,849	1,197,145	1,181,123	
Finance Office (705)	-	-	545,015	640,021	533,832	
Human Resources (710)	-	-	329,220	337,075	319,154	
Information Technology (711)	1,016,331	887,974	732,603	724,509	836,877	
Legislative Delegation (706)	84,506	86,555	85,706	85,785	87,504	
Non-Departmental (708)	1,575,771	901,383	988,432	1,084,527	1,221,764	
Procurement (713)	160,307	157,584	162,112	258,326	160,888	
Planning Commission	-	-	-	-	-	
Register of Deeds (709)	308,270	219,280	345,445	340,040	338,376	
Soil and Water Conservation District (718)	57,008	72,254	77,241	73,414	74,122	
Treasurer (306)	482,240	471,294	510,718	610,929	527,836	
Vehicle Maintenance (721)	610,336	789,892	826,513	857,602	866,498	
Voter Registration and Elections (716)	205,808	218,021	270,359	186,217	196,041	
Total General Government	9,656,602	8,090,550	9,663,328	9,466,936	9,583,769	
Public Safety						
Animal Control (110)	357,830	611,972	515,009	581,687	578,236	
Community Development (702)	605,254	675,686	833,215	924,981	864,266	
Communications (104)	1,643,906	1,494,723	1,308,506	1,613,023	1,523,484	
Deerport (103)	172,085	654,853	216,235	214,111	175,046	
Deerport Center (106)	2,897,238	2,947,914	3,437,863	3,862,582	3,029,833	
Emergency Services (107)	5,807,681	3,552,830	3,442,065	4,007,242	4,243,182	
Sherriff (101)	8,456,840	7,453,020	7,021,933	7,813,180	7,593,616	
Total Public Safety	15,782,360	17,100,403	16,063,565	18,717,318	16,476,377	
Transportation						
Alcorn (720)	388,813	675,428	778,837	830,783	844,375	
Roads and Bridges (601)	2,700,561	2,622,397	2,580,072	2,725,780	2,672,602	
Total Transportation	3,089,374	3,297,825	3,358,909	3,556,563	3,516,977	

Expenditures and Other Financing Uses						
Department by Function	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Public Works						
Solid Waste (710)	3,630,070	3,606,055	3,779,397	3,761,459	3,651,899	
Total Public Works	3,630,070	3,606,055	3,779,397	3,761,459	3,651,899	
Culture and Recreation						
Chauvin Park (205)	185,575	204,250	240,079	232,763	244,015	
High Falls Park (202)	275,635	302,245	348,891	361,232	362,100	
Levee (206)	1,325,474	1,333,219	1,349,525	1,352,657	1,359,774	
Parks, Recreation and Tourism (207)	509,326	521,149	502,415	644,173	621,408	
South Cove Park (204)	301,373	320,008	430,000	413,321	405,545	
Total Culture and Recreation	2,438,393	2,770,871	2,960,910	2,994,143	3,042,842	
Judicial Services						
Clerk of Court (501)	609,646	668,313	660,567	651,295	660,820	
Magistrate (505)	687,064	765,394	708,357	791,605	785,475	
Probation Officer (502)	364,061	408,892	387,646	577,410	390,232	
Public Defender (510)	200,000	200,000	200,000	200,000	200,000	
Shirley (503)	260,025	281,148	264,530	275,996	265,415	
Total Judicial Services	2,319,796	2,723,747	2,660,400	2,696,307	2,923,042	
Health and Welfare						
Health and Human Services Direct Aid (205)	646,619	606,263	630,546	630,984	625,805	
Department of Social Services (402)	10,740	10,075	18,585	21,303	21,230	
Health Department (403)	44,490	35,943	42,517	62,277	42,934	
Veterans Affairs (404)	102,437	194,327	197,274	194,941	195,351	
Total Health and Welfare	864,296	946,608	988,922	994,405	985,320	
Economic Development (700)	819,557	644,645	667,242	569,621	577,354	
Debt Service Lease Payments	937,380	1,091,512	854,152	1,467,185	879,963	
Other Financing Uses	1,364,391	112,735	83,000	1,510,383	125,000	
Reduction in Staff					(540,960)	
Total Expenditures and Other Financing Uses	41,133,941	41,107,328	42,058,080	43,977,644	44,397,501	
Net Change in Fund Balance - Increase (Decrease)	325,812	(690,403)	836,167			

Oconee County, South Carolina
Property Taxes
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Real Estate	25,578,038	25,974,030	26,394,824	26,600,000	19,350,000	
Additional Assessment Value	-	-	-	109,718	-	
Rollbacks	-	-	-	-	1,800	
Aircraft	-	-	-	-	3,075	
Marine	-	-	-	-	301,000	
Businesses	-	-	-	-	340,000	
Manufacturing	-	-	-	-	989,000	
Utilities	-	-	-	-	9,705,000	
Railroad	-	-	-	-	107,210	
BMW	-	-	6,108	-	3,315	
Vehicle	2,028,223	2,113,841	2,104,818	2,125,000	2,124,880	
Fee-In-Lieu	638,508	1,241,016	1,587,064	1,513,217	829,255	
Merchants Inventory			66,283	-	64,001	
Motor Carrier			164,822	-	174,021	
Manufacturer's Exemption	259,087	271,611	284,714	271,810	298,516	
County Penalty	514,392	191,683	392,844	350,000	339,000	
Delinquent	1,483,749	1,137,954	770,938	1,525,000	850,000	
Abatement	-	-	-	-	(1,283,315)	
Future Fee in Lieu of Tax	-	-	-	-	-	
Total Property Taxes	30,791,995	30,770,115	32,262,075	32,520,545	34,190,050	-

Oconee County, South Carolina
Intergovernmental
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
ATAV Grant-Chau Ram Ped Bridge	-	-	16,500	-	-	-
Impact Fee For Tires	28,488	29,412	31,358	28,000	29,000	-
1/2 Pollution Control Fine	672	3,090	1,351	500	500	-
State Aid to Subdivisions	2,743,615	2,780,812	2,753,991	2,348,781	2,948,761	-
Flood Control	1,854	13,011	21,323	10,000	10,000	-
TNC Act Local Assessment Fees	-	-	242	-	-	-
Sheriff Supplement	1,575	1,575	1,575	1,576	1,576	-
Coroner Supplement	1,575	1,575	1,575	1,576	1,576	-
Registration Board	6,479	6,944	6,944	4,000	6,944	-
Register of Deeds Supplement	1,575	1,575	1,575	1,576	1,576	-
Clerk of Court Supplement	1,575	1,575	1,575	1,576	1,576	-
Probate Judge Supplement	1,575	1,575	1,575	1,576	1,576	-
Circuit Solicitors Extra State Funding	-	-	-	194,326	194,326	-
Veterans' Affairs State Aid	5,100	5,202	5,202	5,000	5,100	-
Resource Officer Reimbursement (4)	160,234	174,118	234,752	250,000	340,000	-
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	38,158	-	-	-
Department of Social Services	91,880	89,862	94,895	100,000	95,000	-
Sheriff Title IV-D Service of Process	11,319	10,940	9,356	12,000	11,000	-
National Forestry Title I Roads	-	-	-	-	-	-
Federal Owned Land PILT	38,159	33,331	64,680	33,500	33,500	-
SCABL On Premise License	-	21,300	12,000	9,000	7,500	-
Total Intergovernmental	3,435,085	3,205,335	3,398,303	3,601,267	3,657,511	-

**Doonee County, South Carolina
License, Permits, & Fees
2017-2018 Budget**

Description	FY 2014 Actual	FY 2014 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Sheriff Civil Fees	4,575	5,590	7,343	5,000	6,500	
Communication Tower Fees	31,000	48,375	31,000	43,000	38,000	
Dog Adoption Fees	39,343	51,139	42,276	45,000	50,000	
Cat Adoption Fees	25,810	28,934	31,888	25,000	28,000	
Animal Boarding Fees	4,700	3,840	3,620	4,000	4,000	
Library Fines and Fees	43,276	38,068	38,024	42,000	40,000	
Map Copies Assessor	235	1,558	1,276	2,000	1,200	
Vehicle Decal Fees	62,847	63,188	64,138	63,000	68,000	
Tax Collector Fees	55,445	55,288	52,005	55,000	50,000	
Clerk of Court	315,114	276,106	287,492	300,000	290,000	
Probate Judge Estates	98,885	100,538	105,978	107,000	106,000	
Probate Judge Advertising	9,315	5,805	7,741	9,000	8,000	
Probate Judge Guardians	-	150	-	-	-	
Probate Judge Marriage Licenses	7,465	8,430	9,525	9,000	9,500	
Probate Judge Returns	510	450	338	500	500	
Probate Judge Marriage Certificates	5,210	5,865	5,780	6,000	6,000	
Probate Judge Marriage Ceremony	2,625	3,185	4,230	3,000	4,000	
Probate Judge Orders	-	15	-	25	-	
Probate Judge Conservators	797	1,922	-	1,200	-	
Worthless Checks	4,987	10,785	17,989	6,000	18,500	
Magistrate Court Fees	2,194	2,930	3,256	2,000	2,000	
Magistrate Civil Paper Fees	75,199	74,120	72,956	71,000	69,000	
Magistrate Collection Cost	7,923	6,280	4,001	5,000	4,000	
Encroachment Fees - Roads and Bridges	10,837	12,653	13,264	10,000	10,000	
Road Inspection Fee	-	-	14,198	-	5,000	
Sign Fees - Roads and Bridges	5,163	6,740	5,734	6,500	6,000	
Mobile Home Moving Permit Fees	2,580	530	2,116	1,200	2,000	
Building Codes	478,809	546,768	592,429	525,000	549,000	
Building Codes Mobile Home Fees	15,450	16,725	17,842	16,500	16,000	
Building Codes Plan Review Fees	79,506	83,306	71,852	65,000	65,000	
Subdivision Plan Review Fees	6,040	2,730	1,075	3,500	1,500	
Documents - Planning	245	187	-	200	100	
Land Use Appeals - Planning	367	725	800	400	400	
Zoning Appeals	-	75	-	-	-	
Zoning Permit Fees	-	17,615	18,150	20,000	17,000	
Solid Waste Impact Fee for Tires	2,380	2,747	2,619	2,400	2,400	
Solid Waste Tipping Fees	804,953	845,978	896,027	810,000	872,600	
Vehicle Maintenance Labor Reimbursement	1,785	1,530	2,079	2,000	1,650	
3% State Document Fee	22,230	28,414	31,571	35,000	35,000	
Register of Deeds	484,365	583,574	632,045	639,000	635,500	
One Stop Recording Fees	2,300	2,220	2,510	2,500	2,500	
Franchise Fee Cable TV	207,588	181,126	121,956	170,000	165,000	
Temporary Tag Collection	5,185	4,885	5,100	5,000	-	
GIS Map Copies	1,141	-	-	-	-	
Total License, Permits, and Fees	2,929,329	3,125,355	3,323,178	3,116,925	3,190,850	

Oconee County, South Carolina
 Fines & Forfeitures
 2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Magistrate Fines	359,388	288,473	244,671	312,000	250,000	
25% Boating Fines Retained	788	1,229	1,086	1,300	1,100	
Solicitor's Traffic Education	-	25	-	-	-	
Litter Fines (10% OCSO)	-	190	-	-	-	
Litter Fines (90% GF)	-	1,783	1,599	200	1,000	
Total Fines and Forfeitures	360,186	291,686	247,256	312,000	252,100	-

Dorchester County, South Carolina
Charges for Services
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
High Falls Park	122,791	123,885	134,594	125,000	145,000	
South Cove Park	183,150	186,901	205,907	165,000	250,000	
Chau Ram Park	22,274	36,670	38,553	37,000	45,000	
County Map Sales	150	56	-	-	-	
PRT Season Pass/Treasurer	1,575	1,500	5,010	2,000	3,000	
Sheriff-Voluntary Extra Duty Pay	179,786	112,750	81,470	167,000	167,000	
Airport - Hanger Rent	117,238	114,665	115,040	117,000	122,000	
Airport Comm/Mechanic	6,300	5,775	6,300	6,300	10,500	
Tie Down	3,040	4,700	4,452	5,000	7,500	
Airport Miscellaneous	2,027	1,127	1,292	1,300	1,500	
Bare Land Lease	2,850	1,900	-	1,037	1,000	
Airport - Call Out Fees	1,840	2,400	5,125	3,000	6,500	
Airport - Long-Term Parking Fees	580	630	1,795	1,000	5,600	
Airport - Ramp Fee	3,630	5,270	9,200	8,000	15,000	
Airport - Aviation Fuel	239,194	214,489	263,912	250,000	238,000	
Airport - Jet Fuel	449,374	468,386	458,091	500,000	510,000	
Fairplay Recreation Area Revenue	2,187	5,377	6,756	5,000	4,500	
Lawrence Bridge Rec Area Revenue	2,608	4,404	5,999	5,000	2,500	
Mullins Ford Rec Area Revenue	-	-	339	200	500	
Choastota Landing Revenue	-	-	1,684	1,000	1,000	
Port Bass Landing Revenue	-	-	358	300	300	
Seneca Creek Landing Revenue	-	-	2,650	1,200	1,200	
South Union Landing Revenue	-	-	1,726	300	1,000	
Solid Waste - Recyclables	333,038	211,957	229,673	275,000	265,000	
Solid Waste - Mulch Sales	32,780	38,280	48,431	35,000	35,000	
Diff from Audit			1,020			
Total Charges for Services	1,706,414	1,521,392	1,568,267	1,751,637	1,830,000	-

Oconee County, South Carolina
 Interest and Investment Income
 2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Interest - Administrative Investment Accounts	172,993	167,697	37,357	155,000	50,000	
Interest - Delinquent Property Sale Fund Investment Accounts	1,006	997	1,852	1,000	1,000	
Interest - Solid Waste Investment Accounts	-	1,201	15,292	9,000	9,000	
Interest - State Investment Accounts	3,147	21,144	36,436	3,000	3,000	
Interest - World's Foremost Investment Accounts	5,187	2,650	716	300	-	
Interest - Capital Expend Investment Accounts	87	196	141	-	-	
Interest - Multi Bank Investment Accounts	28,131	73,026	214,863	65,000	137,000	
Interest - 1st Tennessee Investment Accounts	2,876	1,426	-	1,500	-	
FOCUS Interest	203,298	203,298	203,000	203,000	-	
Total Interest and Investment Income	416,734	471,517	508,861	437,700	200,000	-

Oconee County, South Carolina
Miscellaneous and Other
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Rent - USDA Building	2,400	2,400	7,350	8,000	8,000	
Rent - Bantam Chef	3,000	3,000	3,000	3,000	3,000	
Miscellaneous Income	10,244	34,768	103,016	123,000	123,000	
Miscellaneous Coroner	-	-	160	-	-	
Land Sales - Forfeited Land Commission (FLC)	80,188	15,490	16,432	10,000	10,000	
Auditor FLC Processing Fees	4,300	320	1,160	2,500	2,500	
Auditor FLC Delinquent Tax Fee	41,055	3,065	11,200	5,000	5,000	
Miscellaneous - Sheriff	4,385	1,953	2,425	4,000	2,000	
Misc Ammo Exchange Refund	-	-	24,242	-	-	
Misc. PRT	-	-	-	-	7,500	
Inmate Work Release Program	-	-	-	-	-	
Animal Control Court Settlements	300	1,500	-	-	-	
Animal Control Miscellaneous Revenue		3,069	11,790	2,000	-	
Assessor's Office	2,500	1,950	2,050	-	-	
Miscellaneous - Probate Judge	17,478	17,204	38,302	16,000	17,000	
Code Book Revenues- Comm Develop		844	244	200	-	
Miscellaneous - Building Codes	619	113	93	500	-	
Master in Equity	20,005	16,325	14,285	25,000	20,000	
Soil and Water	6,146	6,138	6,138	6,139	6,139	
Appalachian Council of Governments (ACOG) Annual Reimbursement	2,924	2,924	2,924	2,924	2,924	
Storm Water Assistance Fund	-	6,639	5,663	5,000	5,000	
Total Miscellaneous and Other	195,472	119,516	248,495	213,263	212,063	-

Oconee County, South Carolina
Other Financing Sources and Use of General Fund Balance
 2017-2018 Budget

Other Financing Sources						
Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Transfer From Miscellaneous Special Revenues (Fund 255)	-	-	-	25,000	25,000	-
Transfer From Rock Quarry	1,583,009	750,000	502,000	500,000	500,000	-
Transfer From State Accommodations Tax (Fund 230)	30,929	31,857	32,125	29,000	33,000	-
Transfer From Debt Service to Replenish FB	-	-	-	1,450,000	-	-
Transfer From Local Accommodations Tax (Mountain Lakes CVB LAT Salaries) (Fund 235)	-	-	-	157,922	165,919	-
Transfer From Economic Development (Fund 315)	-	-	-	540,500	-	-
Sale of Capital Assets	25,000	42,808	60,900	32,000	30,000	-
Insurance Recovery & Health Plan	-	186,154	74,954	150,000	75,000	-
OFS Insurance Proceeds Prepaid Legal	-	-	43,739	-	-	-
Transfer from TCTC (Fund 250)	-	-	700,000	-	-	-
	1,638,938	992,819	1,413,712	2,889,922	828,919	-

Use of General Fund Balance						
Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Use of Fund Balance of Pablico Property Funds	-	-	-	700,000	-	-
Use of Fund Balance for Retirement Fund	-	-	-	-	-	-
Use of Prior Years Fund Balance	-	-	-	475,585	-	-
Use of Fund Balance for Encumbrance Roll Overs	-	-	-	-	-	-
Total Other Financing Sources	-	-	-	1,175,585	-	-
Total of OFS	1,638,938	992,819	1,413,712	4,065,507	828,919	-

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.

Oconee County, South Carolina
 Administrator (717)
 2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	300,840	208,076	240,784	267,360	252,300	
Overtime	698	80	213	1,000	1,000	
Vehicle Allowance	-	-	785	10,200	10,200	
Social Security	21,347	12,436	15,580	19,384	19,354	
Retirement	32,745	22,464	26,396	28,024	34,358	
Workers Compensation	8,193	4,824	1,783	4,556	4,558	
Health Insurance	28,102	15,066	20,459	27,417	27,417	
Dental Insurance	-	525	1,353	-	-	
Vision Insurance	-	86	220	-	-	
Salary and Wage Totals	387,524	265,207	317,553	357,963	349,297	

Now Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-

Travel	-	120	72	-	-	-
Maintenance on Equipment	-	15	-	-	-	-
Professional	33,265	24,106	99,838	35,000	30,000	
Copier Click Charges	225	1,734	1,482	5,000	2,500	
Advertising	61,180	85,257	75,072	50,000	65,000	
Dues/ Organizations	1,815	2,833	5,125	3,000	3,300	
Staff Development	4,525	4,834	2,084	4,500	4,500	
Small Equipment	2,422	8,480	4,967	2,000	2,000	
Operational	14,206	20,026	9,419	2,900	10,000	
Food	2,680	2,852	1,935	1,500	2,000	
IT Replacement Eq/Software	1,555	3,335	2,931	2,000	-	
Periodicals	380	109	109	110	110	
Buildings Cap Expend - Admin Renov	45,219	-	4,102	-	-	
Land, Capital Expenditure	-	-	681,587	-	-	
Gravel - Detention Center	-	37,706	28,692	-	-	
Contingency	622	3,779	761	125,412	100,000	
Vehicle Maintenance - Administrator	2,494	610	1,474	500	500	
Gasoline - Administrator	6,420	2,352	2,131	3,000	5,000	
Expenditure Total	198,797	198,300	919,341	224,522	222,910	
Department Total	584,321	463,507	1,236,894	582,485	572,207	

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	1.42%	1.13%	2.94%	1.27%	1.29%
Departmental Total Cost	538,480	422,022	521,852	457,073	472,207
Departmental Direct Revenue	-	-	-	-	-
Other Revenue	78,555	51,188	149,943	99,164	58,158
Cost in Tax Dollars	459,925	370,834	371,909	357,909	414,051
Estimated Millage	0.92	0.74	0.73	0.69	0.81
Total Full Time Employees	2	2	2	3	3
Cost Per Employee	193,762	132,603	156,777	119,321	116,432

**Oconee County, South Carolina
Airport (729)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	183,101	194,216	190,216	187,073	187,073	-
Part-Time Employees	725	-	-	-	-	-
Overtime	1,221	1,351	6,098	4,500	4,500	-
Social Security	10,521	14,370	14,230	11,770	11,770	-
Retirement	19,554	21,273	21,308	21,354	20,181	-
Workers Compensation	8,425	8,800	2,578	3,600	3,600	-
Health Insurance	36,055	36,710	41,000	36,550	36,050	-
AHC - Retiree Health Plan	-	6,280	-	-	-	-
Dental Insurance	-	1,030	1,030	-	-	-
Vision Insurance	-	100	516	-	-	-
Salary and Wage Totals	274,478	280,600	278,618	269,353	274,180	-
New Positions	-	-	-	-	-	-
Airport Attendant P/T to P/T	-	-	-	-	20,345	-
New Position Total	-	-	-	-	20,345	-
Equipment Maintenance	5,052	5,051	3,089	6,000	6,000	-
Professors	24,178	4,836	24,287	30,000	28,000	-
Equipment Rental	2,000	2,000	4,000	1,000	1,000	-
Telecommunications	71	-	-	-	-	-
Copy/Click Charges	53	233	335	600	600	-
Other Organizations	200	525	-	250	250	-
School Seminar/Training/MTG	1,005	313	510	2,000	2,200	-
Commission Honoraria	700	700	700	700	700	-
Building/Grounds Maintenance	21,511	11,200	21,500	20,000	20,000	-
Electricity	18,597	21,139	18,667	21,000	22,000	-
Water/Sewer/Garbage	241	260	144	200	200	-
Safety Equipment	220	240	295	1,000	1,000	-
Small Equipment	514	2,456	1,900	3,000	4,000	-
Operational	1,020	4,074	4,095	4,000	3,800	-
Postage	50	-	91	100	100	-
Food	327	120	600	800	1,200	-
IT Replacement Soft/Sware	1,432	-	2,114	2,000	-	-
Uniforms/Clothing	1,218	1,896	1,140	1,300	1,500	-
Airport Related Items	131	1,374	627	1,500	1,500	-
Aviation Gas	193,559	178,384	193,593	215,000	215,000	-
Jet Fuel	304,600	250,000	211,015	325,000	325,000	-
Equipment, Capital Expenditures	11,541	11,540	8,400	-	-	-
Buildings, Capital Expenditures	35,000	-	-	-	-	-
Credit Cards Processing Fees	26,150	20,500	21,990	25,000	26,000	-
Vehicle Maintenance	5,227	10,109	4,720	4,500	4,500	-
Gasoline	3,112	2,309	3,185	3,000	3,300	-
Tire/	1,359	760	577	1,400	1,400	-
Miscellaneous Grant Match	-	-	-	-	-	-
Expenditure Total	667,383	589,435	601,919	671,390	649,652	-
Department Total	668,911	594,428	779,657	940,703	944,375	-

Oconee County Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	2.28%	2.14%	1.85%	2.04%	2.13%
Departmental Total Cost	401,811	374,476	219,637	340,730	344,375
Departmental Direct Revenue	630,170	419,362	556,117	852,007	815,000
Other Revenue	125,220	51,237	92,679	160,145	62,580
Cost in Tax Dollars	(12,462)	(43,160)	(119,199)	(110,062)	(65,309)
Estimated Surplus	-0.00	-0.28	-0.23	-0.22	-0.12
Total Full Time Employees	4	4	4	4	5
Cost Per Employee	87,500	78,240	68,925	87,500	69,735
Difference in Direct Revenue and Department Cost	(12,250)	(50,000)	(26,480)	(49,330)	(79,275)

**Oconee County, South Carolina
Animal Control (110)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	150,925	173,126	174,808	207,911	207,911	-
Overtime	13,320	11,793	10,411	17,930	17,500	-
Social Security	11,956	13,110	13,352	15,798	16,502	-
Retirement	17,423	20,324	22,581	28,319	32,926	-
Workers Compensation - Non-Employee	4,000	3,573	2,633	5,200	3,923	-
Health Insurance	51,775	52,932	61,874	54,214	54,834	-
Dental	-	1,451	2,899	-	-	-
Vision	-	230	451	-	-	-
Salary and Wage Totals	261,454	278,143	293,900	328,913	333,736	-

New Positions Includes Salary and Fringe

New Position Total	-	-	-	-	-	-
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Maintenance on Equipment	-	64	60	-	-	-
Professional	-	-	-	-	-	-
Professional - Spay/Neuter Program	61,025	58,458	61,009	60,000	60,000	-
Telecommunications	-	-	-	-	-	-
Copyier Chick Charges	651	751	1,824	000	1,500	-
Medical	68,324	36,218	72,077	65,000	72,900	-
Staff Development	1,372	5,718	784	3,700	3,500	-
Building/Grounds Maintenance	3,248	2,051	8,015	9,000	9,700	-
Gas and Fuel Oil	12,411	11,077	8,623	14,000	13,500	-
Electricity	11,621	12,214	10,983	13,000	12,500	-
Water/Sewer/Garbage	5,822	5,834	5,970	7,000	6,500	-
Small Equipment	1,999	1,822	-	2,300	2,500	-
Operational	15,721	16,631	17,707	29,000	19,500	-
IT Replacement Eq/Software	2,138	4,034	-	-	-	-
Uniforms/Clothing	4,208	4,457	4,024	4,500	4,000	-
Capital Equipment	-	-	-	10,694	-	-
Capital Expenditures Building	277	2,171	-	-	-	-
Vehicles/Equipment, Capital	19,622	-	1,660	-	-	-
General Gravel Use	-	-	-	-	-	-
Vehicle Maintenance	4,939	1,854	5,423	5,000	5,000	-
Gasoline	15,232	15,097	12,187	17,400	16,400	-
Expenditure Total	236,381	233,829	229,759	252,784	245,900	-
Department Total	487,835	511,972	518,659	681,697	579,236	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	1.19%	1.26%	1.23%	1.27%	1.30%
Departmental Total Cost	487,835	511,972	518,659	681,697	579,236
Departmental Direct Revenue	70,153	58,432	89,574	76,600	82,000
Other Revenue	65,531	56,510	82,088	99,038	36,515
Cost in Tax Orders	352,151	396,950	346,997	506,059	460,721
Estimated Millage	0.77	0.73	0.74	0.82	0.58

Total Full Time Employees	6	6	6	6	6
Cost Per Employee	41,909	46,357	48,100	54,819	40,522

Oconee County, South Carolina
Assessor (301)
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	691,515	628,857	625,540	646,278	646,075	-
Overtime	1,217	328	808	5,000	1,500	-
Social Security	42,490	44,217	45,085	49,207	43,007	-
Retirement	52,433	67,330	59,101	73,009	56,158	-
Workers Compensation	10,105	10,357	5,364	5,567	6,382	-
Health Insurance	157,024	140,712	169,808	155,263	155,363	-
ARC - Retiree Health Plan	-	1,440	-	-	-	-
Dental	-	4,505	3,635	-	-	-
Vision	-	331	1,432	-	-	-
Salary and Wage Totals	864,363	813,731	845,493	836,324	846,088	-
New Position	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	-	-	18	-	-	-
Equipment Maintenance	3,116	3,116	3,116	-	-	-
Professional	5,168	-	30,000	-	-	-
Professional Services- Reassessment Temp Clerk	-	-	-	26,226	-	-
Equipment Rental	3,705	-	-	-	-	-
Telecommunications	300	276	300	300	300	-
Data Processing	70,597	70,320	69,434	73,364	69,000	-
Copies	1,640	4,922	4,094	3,509	4,595	-
Advertising	653	-	-	-	-	-
Dues- Organizations	1,052	160	600	400	475	-
Staff Development	14,889	4,076	4,000	9,000	11,000	-
Small Equipment	9,142	3,384	5,805	1,000	1,000	-
Operational	20,714	11,447	13,021	14,403	10,000	-
Postage	663	157	1,301	-	1,500	-
Food	-	-	50	-	-	-
IT Replacement	-	-	-	-	-	-
Equipment/Software	2,555	2,343	2,103	3,000	495	-
Uniforms/Clothing	1,172	890	1,619	1,200	1,200	-
Capital Vehicle	-	-	10,515	25,000	-	-
Vehicle Maintenance	2,816	852	1,763	1,500	1,800	-
Gasoline	3,001	6,051	3,002	7,000	7,000	-
Expenditure Total	165,499	112,674	155,579	180,290	168,370	-
Department Total	1,024,862	1,026,405	1,110,983	1,117,114	1,054,458	-
Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	2.49%	2.49%	2.60%	2.42%	2.38%	
Departmental Total Cost	1,024,862	1,026,405	1,110,983	1,117,114	1,054,458	
Departmental Direct Revenue	3,875	3,809	3,326	2,000	1,200	
Other Revenue	132,780	113,352	134,008	190,101	133,493	
Cost in Tax Dollars-	889,207	899,244	972,649	924,913	899,775	
Estimated Millage	1.77	1.82	1.95	1.26	1.81	
Total Full Time Employees	19	19	17	17	17	
Cost Per Employee	65,023	54,091	65,612	65,167	62,052	

Oconee County, South Carolina
Auditor (302)
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	250,709	256,420	254,677	252,819	250,810	
Social Security	17,198	17,243	17,059	19,340	19,470	
Retirement	26,394	27,813	27,682	27,981	33,042	
Workers Compensation	1,896	1,896	1,737	1,450	1,580	
Health Insurance	63,137	65,166	69,820	54,834	54,834	
ARC - Retiree Health Plan	-	10,980	-	-	-	
Dental	-	1,838	3,152	-	-	
Vision	-	298	520	-	-	
Salary and Wage Totals	359,303	381,625	374,647	356,395	359,736	-
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	-	-	-	-	-	
Equipment Maintenance	241	-	-	200	200	
Professional	-	-	-	1,000	-	
Equipment Rental	193	-	-	-	-	
Data Processing	52,081	54,312	53,643	64,180	61,923	
Copier/Click Charges	167	876	1,358	1,500	1,750	
Dues- Organizations	150	75	53	150	150	
Staff Development	489	531	544	1,000	3,000	
Small Equipment	4,387	-	1,751	450	-	
Operational	21,207	21,599	20,533	23,700	23,700	
IT Replacement Equipment/Software	3,200	-	2,686	-	-	
Uniforms/Clothing	-	-	-	700	700	
Forfeited Land Commission (FLC) Expenditures	324	383	722	500	500	
Temporary Tags	698	675	-	700	700	
Expenditure Total	83,169	78,650	83,297	94,090	92,523	-
Department Total	442,403	460,275	457,944	450,485	452,259	-
Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	1.08%	1.12%	1.09%	2.98%	1.02%	
Departmental Total Cost	442,403	460,275	457,944	450,485	452,259	
Departmental Direct Revenue	5,195	4,885	5,103	5,000	-	
Other Revenue	59,476	50,331	55,510	78,692	44,384	
Cost in Tax Dollars	377,732	404,359	397,331	366,793	407,875	
Estimated Millage	0.76	0.81	0.80	0.74	0.82	
Total Full Time Employees	7	7	7	7	7	
Cost Per Employee	51,329	54,518	53,621	50,914	51,381	

Oconee County, South Carolina
 Board of Assessment Appeals (303)
 2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	4,148	3,596	8,452	3,379	3,379	
Social Security	176	187	341	258	258	
Workers Compensation	9	9	7	7	7	
Salary and Wage Totals	4,333	3,594	8,800	3,644	3,644	-
Board Members	-	-	-	7,000	7,000	
New Position Total	-	-	-	7,000	7,000	-
Travel	301	154	817	950	950	
Advertising	-	-	-	200	200	
Operational	-	-	82	100	250	
Expenditure Total	301	154	899	1,250	1,400	-
Department Total	4,634	3,748	9,699	11,894	12,044	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	0.01%	0.01%	0.02%	0.02%	0.03%
Departmental Total Cost	4,634	3,748	9,699	11,894	12,044
Departmental Direct Revenue	-	-	-	-	-
Other Revenue	623	414	1,176	2,025	1,182
Cost in Tax Dollars	4,011	3,334	8,523	9,869	10,862
Estimated Millage	0.01	0.01	0.02	0.02	0.02

Total Full Time Employees	-	-	-	-	-
Cost Per Employee	-	-	-	-	-

Georgetown, South Carolina
Chau Ram Park (205)
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	102,441	103,219	105,162	108,722	110,898	
Overtime	4,283	4,536	4,445	4,500	4,500	
Social Security	7,906	8,090	8,166	8,739	8,122	
Retirement	11,099	11,721	12,052	12,834	13,663	
Workers Compensation	3,680	3,811	3,130	3,056	3,330	
Health Insurance	25,354	27,859	31,569	27,417	27,417	
ARC - Retiree Health Plan	-	4,710	-	-	-	
Dental	-	788	1,500	-	-	
Vision	-	128	200	-	-	
Salary and Wage Totals	184,793	184,575	187,312	186,078	178,830	

New Positions

New Position Total	-	-	-	-	-	-
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Equipment Maintenance	937	1,059	1,010	1,000	1,000	
Professional	-	-	31,749	33,885	35,565	
Building/Grounds Maintenance	9,701	9,942	19,999	30,000	12,300	
Building/Grounds Maint - AT&T	-	-	15,700	-	-	
Gas and Fuel Oil	2,843	3,068	2,576	1,500	1,900	
Electricity	5,207	5,487	10,710	5,500	11,500	
Water/Sewer/Garbage	1,537	1,787	2,424	1,500	2,000	
Small Equipment	954	1,489	1,705	2,000	2,000	
Operational	3,750	4,266	4,500	4,500	4,500	
Food	331	205	-	200	200	
Uniforms/Clothing	1,733	598	1,172	1,500	1,500	
Concessions	954	415	446	1,000	1,000	
Capital Expenditures Equipment	-	8,358	-	-	-	
Buildings, Capital Expenditures	-	-	-	-	-	
Vehicles/Equipment, Capital Expenditures	-	-	-	-	-	
Expenditure Total	39,782	39,884	82,667	66,685	73,185	
Department Total	185,575	204,259	249,979	232,763	244,015	

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	0.43%	0.50%	0.50%	0.51%	0.55%
Departmental Total Cost	185,575	204,259	249,979	232,763	244,015
Departmental Direct Revenue	22,274	30,670	39,553	57,000	45,000
Other Revenue	24,948	22,668	33,301	39,625	23,847
Cost in Tax Dollars	138,353	140,921	167,125	156,138	175,168
Estimated Millage	0.30	0.29	0.36	0.33	0.39
Total Full Time Employees	4	3	3	3	3
Cost Per Employee	\$1,596	\$4,860	\$5,721	\$5,359	\$5,833

Doonee County, South Carolina
Clerk of Court (501)
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	326,328	334,637	312,465	328,618	345,932	
Overtime	251	261	113	500	500	
Social Security Retirement	58,287	25,090	21,030	28,319	25,310	
Workers Compensation	31,593	30,427	34,327	30,600	45,028	
Health Insurance	-	31,682	37,130	32,251	32,251	
ARC - Retiree Health Plan	-	15,700	-	-	-	
Dental	-	2,306	4,372	-	-	
Vision	-	325	713	-	-	
Salary and Wage Totals	446,411	497,283	471,548	474,182	499,030	
New Positions						
Reclassification - Part-time Clerk 1 to Full-time	-	-	-	14,564	-	
New Position Total	-	-	-	14,564	-	
Travel	360	164	473	300	250	
Equipment Maintenance	1,665	1,446	7,977	-	-	
Professional	-	-	27,409	-	-	
Court Expenditures	53,021	68,258	51,142	60,000	59,000	
Equipment Rental	5,355	-	-	-	-	
Data Processing	32,720	32,952	41,322	34,000	34,000	
Copier Click Charges	1,124	4,456	5,597	5,600	5,593	
Staff Development	1,599	1,042	1,525	1,600	1,500	
Small Equipment	1,325	3,421	4,321	4,000	3,000	
Operational	7,264	6,417	7,356	7,500	7,500	
IT Replacement	-	-	-	-	-	
Equipment/Software	5,155	-	-	-	-	
DSS Child Support Title IV-D	-	14,317	14,824	14,414	14,414	
Master in Equity	36,056	36,056	36,056	36,056	36,056	
Expenditure Total	154,236	161,030	198,419	162,670	161,320	
Department Total	600,646	658,313	669,967	636,852	660,350	

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	1.49%	1.60%	1.59%	1.42%	1.49%
Departmental Total Cost	600,646	658,313	669,967	636,290	660,320
Departmental Direct Revenue	358,944	322,480	334,923	361,575	346,575
Other Revenue	80,749	72,762	81,162	110,673	84,962
Cost in Tax Dollars	180,353	265,131	353,462	178,611	249,462
Estimated Millage	0.52	0.53	0.51	0.38	0.60
Total Full Time Employees	9	9	9	10	10
Cost Per Employee	49,531	40,065	37,177	36,087	37,232

Does not include Federal Part Employees of 2,78

Oconee County, South Carolina
Communications (104)
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	704,122	721,171	749,740	822,928	895,103	-
Overtime	95,220	95,579	85,894	75,000	75,000	-
Social Security	57,661	59,062	61,020	65,061	71,233	-
Retirement	66,371	81,589	85,935	100,147	125,158	-
Workers Compensation	4,468	4,976	5,034	4,160	4,271	-
Health Insurance	159,477	189,115	229,981	181,579	210,000	-
KRC - Retiree Health Plan	-	34,340	-	-	-	-
Dental	-	5,380	10,443	-	-	-
Vision	-	5,082	9,409	-	-	-
Salary and Wage Totals	1,156,007	1,209,747	1,258,266	1,284,273	1,344,815	-

New Positions

New Position Total	-	-	-	-	-	-
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Travel	-	-	383	-	-	-
Equipment Maintenance	229,820	88,007	59,578	85,000	81,200	-
Professional	500	506	673	750	3,204	-
Telecommunications	85,320	80,305	85,580	80,000	86,500	-
Data Processing	13,536	14,473	23,410	15,000	15,000	-
Copier/Click Charges	-	1,357	360	2,000	2,000	-
Medical	34	-	-	-	-	-
Dues- Organizations	410	410	410	500	450	-
Staff Development	6,621	6,107	5,591	6,000	6,000	-
Building/Grounds	-	-	-	-	-	-
Maintenance	3,061	852	937	1,000	1,000	-
Generators	474	1,090	370	1,400	1,400	-
Electricity - Radio Sites	5,237	5,893	6,405	4,500	6,500	-
Small Equipment	1,563	2,344	13,663	2,500	4,000	-
Operational	5,700	4,406	3,912	4,000	4,000	-
Postage	-	-	38	-	-	-
Food	1,420	855	951	1,000	1,000	-
IT Replacement	-	-	-	-	-	-
EQ/Software	22,252	152	1,053	5,000	5,000	-
Equipment, Capital Expenditures	39,671	-	35,421	30,000	30,000	-
Expenditure Total	407,902	194,975	752,329	740,650	248,869	-
Department Total	1,543,909	1,404,723	1,508,595	1,511,523	1,593,684	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	3.75%	3.41%	3.99%	3.29%	3.94%
Departmental Total Cost	1,543,909	1,404,723	1,508,595	1,511,523	1,593,684
Departmental Direct Reven	31,000	48,375	31,000	42,000	38,000
Other Revenue	207,590	155,132	182,665	257,067	156,382
Cost in Tax Dollars	1,305,319	1,201,216	1,294,930	1,212,456	1,399,302
Estimated Millage	2.82	2.41	2.89	2.44	2.81
Employees	21	21	21	21	21
Cost Per Employee	64,006	57,637	59,822	60,232	64,639

Oconee County, South Carolina
Community Development (702)
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	382,839	425,136	620,795	517,176	637,471	
Overtime	607	16,749	11,295	15,000	15,000	
Social Security	26,221	31,029	30,050	40,711	41,240	
Retirement	40,702	47,470	55,394	58,850	63,005	
Workers Compensation	6,060	6,101	5,845	7,018	8,107	
Health Insurance	62,895	86,212	107,267	100,529	109,698	
ARC - Retiree Health Plan	-	-	-	-	-	
Dental	-	3,235	5,070	-	-	
Vision	-	351	825	-	-	
Salary and Wage Totals	518,412	615,242	746,246	739,294	776,391	
New Positions includes salary and fringe	-	-	-	-	-	
Certification	-	-	-	8,240	-	
Code Enforcement Officer (Planner I)	-	-	-	56,972	-	
New Position Total	-	-	-	65,212	-	
Travel	219	1,251	571	-	-	
Equipment Maintenance	391	-	-	400	-	
Professional	3,000	3,774	1,820	10,000	1,100	
Intern Program	-	-	9,292	-	-	
Equipment Rental	1,159	-	-	1,159	-	
Data Processing	37,624	19,028	24,068	30,000	34,500	
Copies	1,016	4,906	4,309	5,500	3,750	
Advertising	-	-	547	1,000	800	
Dues: Organizations	1,194	2,081	3,290	2,500	2,700	
Staff Development	8,890	11,663	15,380	11,500	12,000	
Commission Honoraria	2,525	2,710	3,050	7,500	6,000	
Safety Equipment	-	-	-	425	620	
Small Equipment	-	-	774	2,500	1,500	
Operational	9,073	10,136	5,861	7,500	5,000	
Food	-	190	-	-	-	
IT Replacement	-	-	-	-	-	
Equipment/Software	70,213	130	-	-	-	
Uniforms/Clothing	-	125	1,095	-	-	
Magazines/Newspapers	109	-	-	-	-	
Vehicle Capital Expenditure	-	-	-	36,000	-	
Vehicle Maintenance	1,743	1,278	2,537	2,500	3,500	
Gasoline	5,715	7,965	5,194	8,000	8,000	
Expenditure Total	88,842	85,240	84,072	126,175	79,475	
Department Total	606,254	695,386	830,218	865,469	855,866	
Cost to Serve Analysis:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	1.47%	1.66%	1.60%	2.01%	1.92%	
Departmental Total Cost	606,254	695,500	835,215	991,645	935,341	
Departmental Direct Revenue	505,427	609,410	704,691	632,520	650,000	
Other Revenue	81,503	74,680	105,909	157,472	83,895	
Cost in Tax Dollars	(60,876)	(48,445)	27,615	136,099	(30,871)	
Estimated Millage	0.12	0.10	0.06	0.27	0.24	
Total Full Time Employees	8	11	11	12	12	
Cost Per Employee	\$77,119	\$63,472	\$75,027	\$82,942	\$78,818	

Geehee County, South Carolina
Coroner (103)
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	59,645	69,357	81,082	83,379	81,379	-
Social Security	4,481	4,475	6,213	5,295	4,695	-
Retirement	5,282	6,560	6,712	6,789	5,965	-
Workers Compensation	2,001	2,033	395	1,389	1,389	-
Health Insurance	5,448	8,284	10,211	8,139	9,139	-
ARC - Retiree Health Plan	-	1,579	-	-	-	-
Dental	-	263	325	-	-	-
Vision	-	43	85	-	-	-
Salary and Wage Totals	86,865	94,582	104,424	103,981	98,520	-

New Positions

New Position Total	-	-	-	-	-	-
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Equipment Maintenance	178	260	192	500	800	-
Professional	62,462	59,591	62,549	63,009	64,000	-
Equipment Rental	541	-	-	-	-	-
Telecommunications	162	217	232	248	248	-
Copier/Click Charges	154	539	488	568	850	-
Dues/ Organizations	300	300	300	350	300	-
Staff Development	2,000	1,541	1,756	2,000	2,000	-
Building/Grounds Maintenance	129	163	5,709	7,000	1,500	-
Gas & Fuel Oil	-	-	56	200	350	-
Electricity	2,587	6,074	6,289	4,000	4,300	-
Water/Sewer/Garbage	144	784	1,091	1,100	1,300	-
Safety Equipment	488	263	205	250	250	-
Small Equipment	-	6,719	617	2,750	-	-
Operational	2,132	3,509	2,408	2,900	2,500	-
IT Replacement Eq/Software	-	-	-	2,000	-	-
Uniforms/Clipping	263	261	384	500	500	-
Periodicals	195	730	300	250	150	-
Equipment, Capital Expenditures	-	34,723	5,201	-	2,500	-
Capital Building Expenditure	12,509	345,585	34,205	-	-	-
Vehicle Capital Equipment	-	-	-	31,500	-	-
Vehicle Maintenance	538	2,403	7,105	2,000	2,000	-
Gasoline	6,322	4,245	6,151	6,900	5,000	-
Expenditure Total	92,134	466,781	131,811	130,720	89,370	-
Department Total	172,888	554,363	216,235	214,111	175,840	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	0.42%	1.35%	0.51%	0.47%	0.46%
Departmental Total Cost	172,888	554,363	216,235	214,111	175,840
Departmental Direct Revenue	1,575	1,575	1,575	1,575	1,575
Other Revenue	23,266	61,222	38,201	38,451	12,266
Cost in Tax Dollars	148,107	481,566	188,449	178,084	162,099
Estimated Millage	0.30	0.29	0.34	0.35	0.32

Total Full Time Employees	1	1	1	1	1
Cost Per Employee	89,655	64,532	84,424	83,381	86,520

Oconee County, South Carolina
 County Attorney (741)
 2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages			89,229	170,000	169,000	
Overtime			-	-	-	
Social Security			6,359	12,750	13,450	
Retirement			6,401	18,018	22,916	
Workers Compensation			1,405	1,450	1,450	
Health Insurance			11,535	18,279	18,279	
ARC - Retiree Health Plan			-	-	-	
Dental			303	-	-	
Vision			49	-	-	
Salary and Wage Totals	-	-	118,279	220,497	225,095	-
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Professional			281,519	200,000	175,000	
Advertising			-	1,000	500	
Dues: Organizations			675	1,000	750	
Staff Development			1,608	3,500	4,500	
Telephone System			-	-	-	
Small Equipment			6,287	2,000	1,500	
Operational			4,157	5,500	5,000	
Food			-	-	-	
IT Replacement Eq/Software			449	1,000	500	
Periodicals			87	500	300	
Contingency			-	10,000	10,000	
Expenditure Total	-	-	296,783	224,500	196,055	-
Department Total	-	-	415,062	444,997	423,150	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	0.00%	0.00%	0.99%	0.97%	0.95%
Departmental Total Cost	-	-	415,062	444,997	423,150
Departmental Direct Revenue	-	-	-	-	-
Other Revenue	-	-	50,312	75,756	41,527
Cost in Tax Dollars	-	-	364,750	369,239	381,623
Estimated Millage	-	-	0.72	0.72	0.74
Total Full Time Employees	-	-	1	2	2
Cost Per Employee	-	-	119,279	110,249	112,546

Georgetown, South Carolina
County Council (704)
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	76,048	80,303	81,017	81,380	81,380	-
Overtime	-	-	-	-	-	-
Social Security	6,659	7,008	6,828	6,226	6,226	-
Retirement	5,261	5,518	7,136	9,001	10,034	-
Workers Compensation	1,000	1,034	446	603	803	-
Health Insurance	33,650	40,970	44,654	36,556	36,556	-
ARC - Retiree Health Plan	-	6,280	-	-	-	-
Dental	-	1,658	2,101	-	-	-
Vision	-	172	342	-	-	-
Salary and Wage Totals	122,713	141,933	141,352	133,966	134,999	-
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	3,900	3,539	1,873	3,500	1,500	-
Professional	2,726	4,492	3,151	3,000	3,000	-
Professional - Auditing Firm	49,900	49,900	49,900	51,500	52,000	-
Telecommunications	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Xerox Copies	599	2,002	1,855	2,000	2,000	-
Advertising	2,012	1,364	833	1,500	1,500	-
Dues/Organizations	1,535	1,832	1,536	1,535	1,535	-
Staff Development	13,365	11,284	8,671	12,900	12,500	-
Small Equipment	-	-	-	-	-	-
Operational	3,961	1,318	1,443	1,750	1,750	-
Food	303	58	637	300	200	-
Magazines/Newspapers	152	152	152	153	153	-
Donated Gravel	6,954	7,263	7,114	6,000	-	-
Contingency	11,742	13,519	2,827	20,000	5,000	-
SC Association of Counties	13,554	13,554	13,554	13,555	13,555	-
Appalachian Council of Governments	27,951	27,951	27,951	31,632	35,313	-
Ten at the Top (TATT)	5,000	5,000	5,000	5,000	5,000	-
Expenditure Total	140,576	149,379	126,383	153,325	135,006	-
Department Total	263,469	282,312	267,735	289,291	270,005	-
Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	3.64%	3.99%	3.64%	3.63%	3.51%	
Departmental Total Cost	263,293	282,312	267,735	289,281	270,005	
Departmental Direct Revenue	-	-	-	-	-	
Other Revenue	35,393	31,179	32,154	49,250	28,496	
Cost in Tax Dollars	227,893	251,133	235,581	240,031	241,509	
Estimated Millage	0.46	0.50	0.46	0.47	0.47	
Total Full Time Employees	1	1	1	1	1	
Cost Per Employee	66,299	74,519	73,955	66,649	67,582	

**Deeonee County, South Carolina
Delinquent Tax Collector (305)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	104,135	167,874	113,028	114,175	114,175	
Overtime	-	60	-	-	-	
Social Security	7,525	7,793	6,250	8,734	8,734	
Retirement	11,033	11,849	12,570	12,828	15,402	
Workers Compensation	2,265	3,571	389	2,054	2,054	
Health Insurance	26,285	27,874	35,418	27,417	27,417	
ARC - Retiree Health Plan	-	4,716	-	-	-	
Dental	-	788	1,576	-	-	
Vision	-	128	257	-	-	
Salary and Wage Totals	151,213	163,497	170,341	165,008	167,882	
New Positions						
New Position Total						
Travel	-	-	-	100	-	
Equipment Maintenance	321	-	-	-	-	
Professional-Tax Sale	189,319	162,182	157,799	189,760	190,000	
Telecommunications	-	-	-	-	-	
Data Processing	6,493	6,478	6,578	6,500	7,107	
Copier-Click Charges	401	1,288	2,336	2,750	2,750	
Advertising- Tax Sale	28,870	31,136	26,579	26,000	26,000	
Dues- Organizations	135	166	80	160	115	
Staff Development	934	806	1,300	1,300	1,350	
Small Equipment	-	833	-	-	1,906	
Operational	2,593	1,406	1,094	1,300	1,400	
Operational- Tax Sale	6,993	5,604	4,590	6,000	6,000	
Postage - Tax Sale	32,577	31,787	23,399	42,000	44,000	
IT Replacement	-	-	-	-	-	
Equipment/Software	1,226	-	-	-	-	
Uniform- Clothing - Tax Sale	70	101	136	150	150	
Tax Sale Expenditures	-	-	-	-	-	
Expenditure Total	268,692	242,754	225,534	281,200	283,372	
Department Total	315,905	406,251	396,875	446,208	451,244	

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	1.02%	0.96%	0.84%	0.97%	1.02%
Departmental Total Cost	419,905	405,251	396,875	446,208	451,244
Departmental Direct Revenue	55,449	55,295	52,303	55,000	50,000
Other Revenue	36,451	44,955	46,497	75,969	44,283

*Direct Revenue does not include the Delinquent Cost collected per property. Generally runs from \$700,000 to \$240,000.

Cost in Tax Dollars	308,008	335,100	298,785	315,244	338,951
Estimated Millage	0.62	0.81	0.58	0.54	0.60
Total Full Time Employees	0	0	0	3	3
Cost Per Employee	50,401	54,299	58,783	55,000	56,854

Oconee County, South Carolina
 Department of Social Services (402)
 2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Telecommunications	3,068	3,319	3,890	11,700	11,700	
Operational	221	266	-	500	500	
IT Replacement Eq./Software	-	-	-	1,000	1,000	
Equipment Capital Expenditure	-	-	4,705	-	-	
Pauper Funerals	7,450	6,500	5,000	3,000	5,000	
Expenditure Total	10,740	10,075	18,595	21,200	21,200	-
Department Total	10,740	10,075	18,595	21,200	21,200	-

Cost-to-Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	0.03%	0.02%	0.04%	0.09%	0.08%
Departmental Total Cost	10,740	10,075	18,595	21,200	21,200
Departmental Direct Revenue	91,580	99,862	94,895	100,000	95,000
Other Revenue	1,444	1,113	2,254	3,600	2,091
Cost in Tax Dollars	(62,384)	(50,900)	(76,354)	(82,409)	(75,881)
Estimated Millage	-0.17	-0.18	-0.15	-0.16	-0.16

Total Full Time Employees	0	0	0	0	0
Cost Per Employee	-	-	-	-	-

**Oconee County, South Carolina
Detention Center (106)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	1,903,030	1,908,755	1,987,706	1,924,592	1,684,932	
Overtime	91,155	62,010	65,885	80,000	86,000	
Social Security	101,375	101,308	118,787	144,145	131,870	
Retirement	174,623	182,310	217,730	251,614	300,300	
Workers Compensation	16,025	14,594	25,234	41,892	38,276	
Health Insurance	306,892	306,670	444,336	374,694	374,699	
ARC - Retiree Health Plan	-	56,520	-	-	-	
Dental	-	13,150	26,132	-	-	
Vision	-	1,324	2,833	-	-	
Salary and Wage Totals	2,630,813	2,653,810	2,430,609	2,587,182	2,619,691	
New Position						
New Position Total						
Equipment Maintenance	4,985	6,205	6,150	13,000	13,000	
Professional	417	46,984	1,130	6,000	3,000	
Professional New Det. Center	-	-	-	-	-	
Equipment Rental	3,519	-	-	-	-	
Data Processing	12,612	12,735	20,100	13,000	22,500	
Cooler/Click Charges	1,877	8,908	8,528	12,000	12,000	
Medical	213,025	207,147	255,836	300,000	305,000	
Dues, Organizations	1,195	1,490	1,230	2,200	2,100	
Staff Development	6,034	4,050	4,158	11,000	9,000	
Building/Grounds Maintenance	41,238	46,217	36,302	68,000	72,000	
Building/Grounds Maintenance - FY2005 Roll Forward	-	-	-	-	-	
Gas and Fuel Oil	3,549	3,484	22,715	46,000	46,000	
Electricity	156,427	170,572	302,927	275,000	285,000	
Water/Sewer/Garbage	22,395	31,308	42,332	46,000	53,000	
Small Equipment	22,060	23,672	22,300	43,000	43,000	
Operational	67,000	59,410	56,172	78,000	75,000	
Postage	80	16	120	250	600	
Food	171,933	171,493	204,638	208,950	209,000	
IT Replacement	-	-	-	-	-	
Equipment/Software	22,773	6,186	6,673	8,800	11,100	
Uniforms/Clothing	38,094	41,016	45,202	52,000	55,000	
Uniforms/Clothing New Det. Center	-	-	-	-	-	
Periodicals	337	200	152	250	250	
Equipment, Capital Expenditures	-	-	30,381	-	-	
Buildings, Capital Expenditures	-	-	-	-	-	
Building, Capital Expenditure New Det Center	-	-	-	-	-	
Land, Capital Expenditures	36,000	-	-	-	-	
Vehicle Capital Expenditures	-	-	-	-	-	
Jail Study	-	-	-	-	-	
General Grant Use	-	-	-	-	-	
Juvenile Detention Services (Department of Juvenile Justice)	39,900	12,300	32,023	36,000	32,000	
Expenditure Total	666,625	852,298	1,001,254	1,275,402	1,309,950	
Department Total	2,897,238	2,947,914	3,437,863	3,862,582	3,929,633	
Local Districts Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	7.04%	7.16%	6.18%	6.43%	6.05%	
Departmental Total Cost	2,897,238	2,947,914	3,437,863	3,862,582	3,929,633	
Departmental Direct Revenue	-	-	-	-	-	
Other Revenue	380,690	325,557	418,721	657,579	365,660	
Cost in Tax Dollars	2,516,548	2,622,357	3,021,142	3,205,003	3,564,185	
Estimated Millage	0.04	0.27	0.97	6.22	6.88	
Total Full Time Employees	35	36	42	48	48	
Cost Per Employee	56,411	59,212	59,701	51,300	54,581	

Georgetown County, South Carolina
Economic Development (707)
2017-2019 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	152,837	182,788	182,345	202,578	202,678	
Social Security	11,133	13,281	13,408	15,503	16,505	
Retirement	15,248	20,092	19,984	22,416	23,637	
Workers Compensation	2,712	2,075	3,071	3,119	3,119	
Health Insurance	27,811	34,667	24,252	36,535	36,535	
ARC - Retiree Health Plan	-	6,280	-	-	-	
Dental	-	628	1,000	-	-	
Vision	-	150	171	-	-	
Salary and Wage Totals	209,741	261,070	242,287	280,274	287,495	
New Positions	-	-	-	-	-	
New Position Total	-	-	-	-	-	
Travel	50	-	-	-	-	
Equipment Maintenance	1,343	-	-	-	-	
Professional	52,026	4,041	25,000	-	-	
Professional - SCDOC Echo Hills	-	-	-	-	-	
RIF	30,934	539	-	-	-	
Equipment Rental	1,233	-	-	-	-	
Capital - C/ck - Sturgis	854	3,193	1,736	3,520	3,500	
Advertising	21,741	-	-	-	-	
Rent	8,500	20,400	20,400	20,400	21,012	
Dues - Organizations	68,940	-	-	-	-	
Staff Development	2,935	-	-	-	-	
Building/Grounds Maintenance	2,064	145	-	-	-	
Gas and Fuel Oil	1,110	-	-	-	-	
Electricity	1,738	357	-	-	-	
Electricity - Commerce Center	2,031	2,351	2,215	2,225	2,225	
Electricity - OITP	-	-	-	4,900	4,900	
Electricity - Golden Corner	-	-	-	2,880	2,000	
Electricity - Echo Hills	1,091	2,279	2,492	-	-	
Water/Sewer/Garbage	422	-	-	-	-	
Small Equipment	1,721	-	530	-	-	
Operational	3,553	-	-	-	-	
Vehicles, Capital Expenditures	-	-	22,078	-	-	
Industrial Recruitment	29,295	-	-	-	-	
Pass-through Funds - Proj Mavr	100,000	-	-	-	-	
SCDDC C-14-2255 US Engine	-	-	-	-	-	
Grant	200,000	-	-	-	-	
Vehicle Maintenance	95	76	150	500	500	
Gasoline	2,755	3,830	1,308	2,560	2,500	
Mountain Lakes Business	-	-	-	-	-	
Development Corporation	39,000	59,000	39,000	39,000	39,000	
EDIS Partnership via Appalachian	-	-	-	-	-	
Council of Governments	11,935	12,199	12,199	12,199	12,199	
Georgetown Economic Alliance	25,333	164,509	164,500	164,500	164,500	
Upstate SC Alliance	-	33,108	33,108	37,523	37,523	
Expenditure Total	608,856	283,575	325,455	289,247	289,559	
Department Total	819,587	544,645	567,742	569,521	577,354	
Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	1.39%	1.32%	1.35%	1.24%	1.30%	
Departmental Total Cost	819,587	544,645	567,742	569,521	577,354	
Departmental Direct Revenue	-	-	-	-	-	
Other Revenue	110,179	66,149	68,818	16,907	55,861	
Cost in Tax Dollars	709,408	478,496	498,924	472,614	521,493	
Estimated Millage	1.42	0.97	0.95	0.92	1.01	
Total Full Time Employees	3	3	4	4	4	
Cost Per Employee	69,900	87,623	66,672	30,065	71,874	

Oconee County, South Carolina
 Facilities Maintenance (714)
 2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	363,456	383,422	412,166	415,589	435,602	
Work Release Program						
Overtime	1,839	402	733	1,500	1,500	
Social Security	25,728	28,768	28,936	31,831	31,923	
Retirement	38,477	41,685	45,282	46,019	56,186	
Workers Compensation	14,738	15,807	3,359	11,808	11,704	
Health Insurance	36,285	113,045	132,036	109,868	109,868	
ARC - Retiree Health Plan		17,270				
Dental		3,070	6,201			
Vision		303	1,010			
Salary and Wage Totals	542,525	601,840	635,013	616,275	616,593	
New Positions includes salary and fringe						
New Position Total	-	-	-	-	-	
Equipment Maintenance	871	1,491	1,283	2,000	2,000	
Professional	8,391	19,202	24,553	35,000	48,000	
Equipment Rental	189	163		300		
Telecommunications						
Copier Clicks		48	40	500	200	
Staff Development			60	500	200	
Building/Grounds Maintenance	3,087	5,008	5,580	6,500	6,000	
Building Maintenance - Probation and Parole	336	360	3,022	3,500	1,500	
Building Maintenance - DSS Building	8,299	5,345	13,351	10,500	10,500	
Building Maintenance - Lakewood Rest Home	5,078	5,311	4,591	6,000	3,500	
Building Maintenance - Courthouse	56,888	58,146	51,537	58,000	58,000	
Building Maintenance - Walhalla Health Department	4,310	7,473	4,385	6,000	6,300	
Building Maintenance - Economic Development Building		788	150			
Building Maintenance - USDA Building	960	622	1,539	1,300	1,000	
Building Maintenance - Pine Street Building	14,003	28,802	40,766	18,500	18,000	
Building Maintenance - Brown Building	1,855	1,658	2,535	4,000	3,500	
Gas and Fuel Oil - Probation and Parole	2,300	1,960	1,530	2,500	2,300	
Gas and Fuel Oil - Courthouse	62,273	54,992	49,189	62,000	62,500	
Gas and Fuel Oil - Economic Development Building		757	87			
Gas and Fuel Oil - Pine Street Building	4,523	4,516	3,249	5,500	5,600	
Gas and Fuel Oil - Brown Building	1,388	1,462	1,451	1,800	1,800	
Gas & Fuel Oil - Seneca NOC	13					
Electricity - Facilities Maintenance	343	526	543	400	600	
Electricity - Probation and Parole	4,780	5,225	5,432	6,000	6,000	
Electricity - DSS Building	51,384	44,709	48,089	58,000	51,000	
Electricity - Walhalla Health Department	13,055	13,836	17,480	16,000	17,500	
Electricity - Courthouse	126,072	116,388	125,997	125,000	127,000	

Oconee County, South Carolina
Facilities Maintenance (714)
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Electricity - Economic						
Development Building	-	509	893	-	-	-
Electricity - Pine Street	57,167	54,692	54,199	57,000	57,000	-
Electricity - Brown Building	6,195	9,755	9,298	10,000	10,000	-
Electricity - FOCUS Seneca NOC	1,117	-	-	-	-	-
Water - Facilities Maintenance	859	1,073	734	1,000	1,100	-
Water - Probation and Parole	645	563	711	550	780	-
Water - Kenneth Street	2,153	2,816	2,352	2,500	2,750	-
Water - Walhalla Health	641	643	750	720	800	-
Water - Courthouse	2,782	3,114	3,192	3,200	3,500	-
Water - Economic Development						
Building	-	467	245	-	-	-
Water - Pine Street	3,044	3,083	4,894	4,500	5,500	-
Water - Brown Building	618	964	1,049	1,200	1,200	-
Water- FOCUS Seneca NOC	80	-	-	-	-	-
Safety Equipment	1,350	2,414	1,970	2,500	2,500	-
Small Equipment	2,902	3,507	6,914	3,500	3,500	-
Operational	21,436	22,870	23,972	25,000	25,000	-
IT Replacement Eq/Software	1,295	-	-	-	-	-
Uniforms/Clothing	2,881	3,005	3,863	4,000	5,000	-
Equipment, Capital Expenditures	32,439	-	1,174	-	-	-
Buildings, Capital Expenditures	-	4,000	-	5,000	-	-
Buildings, Capital Expenditures	-	-	-	-	-	-
Buildings, Capital Expenditures	-	-	-	-	-	-
Buildings, Capital Expenditures	-	-	-	-	-	-
Capital Expenditures, Buildings -	-	-	-	-	-	-
Renov DSS-VA-Health Dept	-	-	-	-	-	-
Capital Expenditures - Lakewlsw	-	-	-	-	-	-
DHEC	12,531	-	-	-	-	-
Vehicles/Equipment, Capital						
Expenditures	-	28,870	-	-	-	-
Vehicle Maintenance	5,635	4,979	4,610	7,000	6,500	-
Gasoline	15,383	13,870	8,721	17,600	13,000	-
Building Maintenance -						
Contingency	-	-	-	-	-	-
Building Maintenance - Pine Street	-	-	-	-	-	-
Finance	-	-	-	-	-	-
Building Maintenance - Pine Street	-	-	-	-	-	-
HR						
Expenditure Total	543,300	537,800	532,836	570,870	574,530	-
Department Total	1,085,625	1,139,640	1,167,849	1,187,145	1,191,123	-
Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	2.64%	2.77%	2.76%	2.58%	2.69%	
Departmental Total Cost	1,085,625	1,139,640	1,167,849	1,187,145	1,191,123	
Departmental Direct Revenue						
Other Revenue	122,861	-	141,561	202,104	115,895	
Cost in Tax Dollars	863,164	1,139,640	1,026,288	985,041	1,074,228	
Estimated Millage	1.93	2.29	2.03	1.91	2.09	
Total Full Time Employees	11	11	12	12	12	
Cost Per Employee	49,320	54,713	52,918	51,356	51,385	

Oconee County, South Carolina
 Finance Department (708)
 2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	617,194	495,931	309,030	312,220	312,220	
Overtime	-	2,498	412	1,000	1,000	
Social Security	1,638	35,254	21,412	23,981	23,982	
Retirement	41,489	54,951	33,943	34,842	42,473	
Workers Compensation	59,896	3,793	436	636	636	
Health Insurance	3,260	38,548	68,815	63,075	63,873	
ARC - Retiree Health Plan	116,648	-	-	-	-	
Dental	-	2,787	3,638	-	-	
Vision	-	441	576	-	-	
Salary and Wage Totals	834,045	693,928	436,760	436,431	444,263	
New Positions	-	-	-	-	-	
New Position Total	-	-	-	-	-	
Travel	60	332	740	-	-	
Equipment Maintenance	1,565	651	719	1,000	720	
Professional	38,028	22,673	13,659	30,000	1,000	
Equipment Rental	726	-	-	-	-	
Telecommunications	-	-	-	-	-	
Data Processing	38,635	108,833	50,345	46,000	61,000	
Copies	3,062	8,064	5,625	4,500	4,800	
Medical	30,753	46,687	-	-	-	
Advertising	-	728	406	500	500	
Dues- Organizations	1,435	1,563	899	1,200	1,700	
Staff Development	6,017	11,084	12,933	1,000	5,158	
Commission Honoraria	-	-	-	-	-	
Safety Equipment	2,248	1,755	-	-	-	
Small Equipment	20,086	804	2,386	2,000	1,200	
Operational	10,798	9,907	7,401	9,000	7,000	
IT Replacement	-	-	-	-	-	
Equipment/Software	2,370	2,548	3,308	3,000	-	
Periodicals	1,263	910	109	-	500	
Capital Expenditures	-	-	-	-	-	
Capital IT Equip/Software	50,323	-	-	-	-	
Vehicle Maintenance	-	87	-	750	-	
Gasoline	150	443	151	750	-	
Expenditure Total	183,400	223,986	107,755	104,200	89,570	
Department Total	1,017,445	917,914	544,515	540,631	533,833	

Goal to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	2.47%	2.23%	1.29%	1.18%	1.20%
Departmental Total Cost	1,017,445	917,914	544,515	540,631	533,833
Departmental Direct Revenue	-	-	-	-	-
Other Revenue	136,783	101,360	83,004	92,009	82,360
Cost in Tax Dollars	580,662	816,454	479,511	448,622	481,443
Estimated Millage	1.77	1.54	0.95	0.87	0.93
Total Full Time Employees	13	11	7	7	7
Cost Per Employee	69,504	63,079	62,394	62,347	63,466

**Dorcas County, South Carolina
Fire/Emergency Services (107)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	605,874	643,893	675,559	625,712	625,863	-
Overtime	21,157	15,329	30,216	20,000	20,000	-
Social Security	67,770	67,600	67,246	72,255	70,004	-
Retirement	102,547	114,580	122,200	105,000	114,097	-
Workers Compensation	101,269	112,499	23,208	99,810	90,266	-
Health Insurance	172,071	171,775	192,588	182,000	182,762	-
ARC - Retiree Health Plan	-	12,070	-	-	-	-
Dental	-	4,500	4,467	-	-	-
Vision	-	719	1,382	-	-	-
Salary and Wage Totals	1,340,731	1,365,180	1,380,697	1,430,582	1,451,572	-
New Position	-	-	-	-	245,000	-
New Position Total	-	-	-	-	245,000	-
Travel	165	-	0	-	-	-
Equipment Maintenance	16,129	16,239	15,438	16,000	16,000	-
Professional	72,931	495	8,000	700	700	-
Equipment Rental	2,070	1,237	-	-	-	-
Telecommunications	4,257	4,264	4,160	4,800	4,800	-
Data Processing	34,162	77,917	73,000	71,000	71,120	-
Copy/Click Charges	1,791	5,541	2,200	4,200	4,200	-
Medical - Physicals for Volunteers and Medical Supplies	45,340	41,330	41,766	61,400	60,000	-
Bus - Organization	1,713	3,577	2,767	3,200	2,000	-
Staff Development	44,433	51,554	40,000	47,000	60,000	-
Commission Honoraria	1,100	1,100	1,100	1,000	1,200	-
Buildings/Grounds Maintenance	21,000	20,000	20,000	21,000	21,000	-
Gas and Fuel Oil - Watermeter	3,024	-	-	-	-	-
Electricity	6,570	7,000	11,000	9,200	7,900	-
Water/Sewer/Sanitary	318	200	800	400	800	-
Small Equipment	50,751	25,501	32,793	70,000	50,000	-
Small Equipment - FD Comb	50,504	53,000	13,112	-	-	-
Operational	45,000	37,575	35,000	45,000	32,000	-
Postage	2,550	774	675	3,000	1,000	-
Food	6,000	3,671	6,247	5,000	9,000	-
Replacement	-	-	-	-	-	-
Equipment/Software	6,072	6,737	6,910	6,700	6,900	-
Uniform/Clothing	17,967	9,255	9,254	9,500	9,200	-
Equipment Capital Equipment	-	21,540	-	-	-	-
Buildings Capital Expenditures	-	-	-	-	-	-
Capital Vehicle	-	15,140	20,840	75,000	160,000	-
Fire Truck	-	-	-	925,000	500,000	-
Diesel Service (principal & interest)	-	-	-	-	-	-
Volunteer Staffed Rescue Incentive Equipment Program	-	-	-	-	-	-
Vehicle Maintenance	78,661	103,804	110,170	88,500	150,000	-
Gasoline	41,773	71,037	15,501	65,500	50,000	-
Diesel	6,392	6,136	4,702	2,300	9,000	-
DWR Ambulance Service	250,000	190,000	150,000	175,000	150,000	-
City of Seneca - Res Contract	200,000	200,000	200,000	200,000	200,000	-
City of Winnsboro Fire	200,000	200,000	200,000	200,000	200,000	-
City of Westminster Fire	200,000	200,000	200,000	200,000	200,000	-
Town of Salem Fire	200,000	200,000	200,000	200,000	200,000	-
Water of Winnsboro Rescue 911 Loan	-	-	-	-	-	-
Miscellaneous Grant Match	10,000	-	1,924	10,000	10,000	-
General Grant Use	-	6,225	-	-	-	-
Expenditure Total	2,257,017	2,109,640	2,061,436	2,576,661	2,642,511	-
Department Total	3,607,851	3,662,830	3,442,085	4,097,242	4,343,182	-
Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	-
Percentage of Budget	6.77%	6.02%	6.14%	6.72%	6.76%	-
Departmental Total Cost	1,607,691	1,602,830	1,442,055	1,407,842	1,347,182	-
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	489,063	592,251	417,231	692,297	450,333	-
Cost in Tax Dollars	3,120,648	3,140,428	3,024,824	3,320,618	3,916,619	-
Estimated Mitage	6.27	6.38	6.68	8.45	7.81	-
Total Full Time Employees	30	30	31	31	31	-
Cost Per Employee	103,888	103,777	100,773	107,343	126,344	-

Georgetown County, South Carolina
 Health Department (403)
 2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Equipment Maintenance	472	-	77	1,125	200	
Professional	425	2,195	913	728	728	
Equipment Rental	874	-	-	1,125	1,125	
Telecommunications	7,135	4,056	1,907	4,125	2,000	
Medical	759	1,198	3,905	19,115	7,000	
Building/Grounds Maintenance	6,892	4,829	3,321	6,750	6,750	
Electricity	20,871	22,067	15,950	32,704	16,500	
Water/Sewer/Garbage	1,135	1,883	1,185	2,825	1,500	
Small Equipment	-	-	4,962	1,500	1,500	
Operational	2,789	3,339	3,369	12,149	5,000	
Postage	146	146	2,019	331	331	
Expenditure Total	44,498	35,947	42,617	82,277	42,634	-
Department Total	44,498	35,947	42,617	82,277	42,634	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	0.11%	0.09%	0.10%	0.18%	0.10%
Departmental Total Cost	44,498	35,947	42,617	82,277	42,634
Departmental Direct Revenue	-	-	-	-	-
Other Revenue	5,932	3,970	5,168	14,007	4,184
Cost in Tax Dollars	38,516	31,977	37,451	68,270	38,450
Estimated Millage	0.08	0.09	0.07	0.13	0.07
Total Full Time Employees	-	-	-	-	-
Cost Per Employee	-	-	-	-	-

Oconee County, South Carolina
 Health and Human Services (705)
 2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Charity Medical:						
Rosa Clark Medical Clinic	80,000	80,000	80,000	80,000	80,000	
Medically Indigent Assistance	158,635	159,569	158,162	162,000	156,161	
Helping Hands (Contract)	35,000	35,000	35,000	35,000	35,000	
Charity Medical Expenditure Total	273,635	274,569	273,162	277,000	270,161	-
Direct Aid						
CAT Bus System	60,000	60,000	60,000	60,000	60,000	
OC Board of Disabilities and Special Needs	100,000	85,000	75,000	75,000	75,000	
Anderson, Oconee, and Pickens Mental Health	60,000	60,000	60,000	60,000	60,000	
Senior Solutions/Lake View Assisted	92,900	92,900	92,900	92,900	92,900	
Foothills Alliance	25,000	25,000	25,000	25,000	25,000	
Oconee County Red Cross	10,000	12,000	15,000	15,000	15,000	
Golden Harvest Food	-	-	2,500	2,500	2,500	
Our Daily Bread	4,792	4,792	4,792	4,792	4,792	
Golden Corner Food Pantry	2,292	2,292	2,292	2,292	2,292	
Our Daily Rest	20,000	20,000	20,000	20,000	20,000	
Collins Children's Home	-	-	-	500	1,000	
Direct Aid Expenditure Total	374,984	361,984	357,484	357,984	358,484	-
Department Total	648,619	636,553	630,646	634,984	628,645	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	1.58%	1.55%	1.50%	1.38%	1.42%
Departmental Total Cost	648,619	636,553	630,646	634,984	628,645
Departmental Direct Revenue	-	-	-	-	-
Other Revenue	87,189	70,299	70,444	108,102	61,684
Cost in Tax Dollars	561,420	566,254	560,202	526,882	566,961
Estimated Millage	1.13	1.14	1.10	1.02	1.10
Total Full Time Employees	-	-	-	-	-
Cost Per Employee	-	-	-	-	-

Dorchester County, South Carolina
High Falls Park (203)
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	133,712	137,577	137,529	142,305	145,377	
Overtime	5,521	9,500	9,450	9,500	8,500	
Social Security	10,065	10,890	10,631	11,613	11,700	
Retirement	14,572	16,007	16,204	16,793	21,021	
Workers Compensation	4,727	4,934	3,919	4,061	4,130	
Health Insurance	34,682	35,940	38,060	36,556	36,556	
ARC - Retiree Health Plan	-	6,280	-	-	-	
Dental	-	949	1,576	-	-	
Vision	-	154	257	-	-	
Salary and Wage Totals	203,079	221,835	215,627	220,826	228,293	-
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	427	738	596	703	703	
Professional	-	-	47,381	43,895	43,806	
Equipment Rental	-	-	-	100	-	
Telecommunications	-	-	-	-	-	
Copier Click Charges	225	1,116	1,502	500	1,500	
Building/Grounds Maintenance	19,036	19,602	23,392	28,350	28,350	
Gas and Fuel Oil	3,045	3,117	2,089	3,500	3,500	
Electricity	26,893	25,392	25,445	24,000	27,000	
Water/Sewer/Garbage	3,115	2,118	2,654	3,000	3,100	
Safety Equipment (swim area)	-	2,716	5,670	4,000	4,000	
Small Equipment	1,701	1,118	1,667	2,000	2,000	
Operational	11,765	7,681	10,377	12,000	12,000	
Food	93	280	191	200	200	
IT Replacement/Software	1,445	-	507	500	-	
Uniforms/Clothing	1,017	1,202	1,677	1,750	1,750	
Concessions	2,844	3,747	2,400	3,000	3,000	
Capital Expenditures	-	-	-	-	-	
Equipment	1,178	-	-	-	-	
Building, Capital Expenditures	-	-	-	-	-	
Vehicles, Capital Expenditures	-	11,885	2,135	-	-	
General Gravel Use	-	-	1,541	3,000	3,000	
Expenditure Total	71,956	80,410	130,284	130,466	133,906	-
Department Total	275,035	302,245	345,911	351,292	362,199	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	0.87%	0.73%	0.82%	0.76%	0.82%
Departmental Total Cost	275,035	302,245	345,911	351,292	362,199
Departmental Direct Revenue	122,791	123,895	134,584	125,000	145,000
Other Revenue	35,975	33,376	41,820	58,795	35,846
Cost in Tax Dollars	116,269	145,201	169,507	168,497	181,353
Estimated Millage	0.23	0.29	0.33	0.33	0.35
Total Full Time Employees	4	4	4	4	4
Cost Per Employee	56,770	55,459	53,507	55,207	57,873

Oconee County, South Carolina
Human Resources (710)
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages			193,366	172,582	172,582	
Overtime			263	1,000	1,000	
Social Security			11,444	13,277	13,277	
Retirement			16,187	19,186	23,372	
Workers Compensation			344	666	666	
Health Insurance			47,052	38,556	35,556	
ARC - Retiree Health Plan				-	-	
Dental			1,359	-	-	
Vision			319	-	-	
Salary and Wage Totals	-	-	240,979	243,258	247,432	-

New Positions						
New Position Total	-	-	-	-	-	-

Travel				200	200	
Equipment Maintenance				500		
Professional			1,275	1,000	1,000	
Equipment Rental				-		
Telecommunications			500	720	720	
Data Processing			24,395	20,000	17,000	
Copies			1,547	6,000	3,000	
Medical			42,929	35,000	35,000	
P&L Insurance						
Advertising				1,000		
Dues: Organizations			355	1,500	480	
Staff Development			3,302	4,500	5,500	
Commission: Honoraria						
Safety Equipment			2,477	2,000	2,000	
Small Equipment			3,845	2,000	1,250	
Operational			4,571	5,000	5,000	
Food			87	200	200	
IT Replacement						
Equipment/Software				2,000		
Periodicals			1,520	2,200	1,350	
Capital Expenditures						
Capital IT Equip/Software						
HR Contingency						
Vehicle Maintenance			151	1,000		
Gasoline			190	1,000		
Expenditure Total	-	-	88,271	94,320	71,722	-
Department Total	-	-	329,250	337,578	319,154	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	3.00%	0.00%	0.75%	0.73%	0.72%
Departmental Total Cost	-	-	329,250	337,578	319,154
Departmental Direct Revenue	-	-	-	-	-
Other Revenue	-	-	39,910	57,470	31,321
Cost in Tax Dollars	-	-	289,340	280,108	287,833
Estimated Millage	0.00	0.00	0.57	0.54	0.59
Total Full Time Employees	-	-	4	4	4
Cost Per Employee	-	-	60,215	60,614	61,858

Oconee County, South Carolina
 Information Technology (711)
 2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	345,345	337,535	295,161	294,582	274,502	
Overtime	-	502	-	-	-	
Social Security	25,037	22,837	15,046	12,548	16,648	
Retirement	36,272	33,329	22,027	25,245	33,805	
Workers Compensation	4,475	3,359	1,169	1,241	1,349	
Health Insurance	54,255	49,270	42,535	45,695	45,695	
ARC - Retiree Health Plan	-	1,120	-	-	-	
Dental	-	2,232	2,161	-	-	
Vision	-	201	542	-	-	
Salary and Wage Totals	421,485	428,478	292,951	325,478	374,577	
New Positions						
New Position Total						
Travel						
Equipment Maintenance	43,617	16,207	53,384	65,000	70,000	
Equipment Maintenance - GIS	56,269	57,236	52,133	55,000	55,000	
Professional	131,877	49,529	16,935	40,000	35,000	
Professional - GIS	57,500	1,300	56,500	12,000	10,000	
Telecommunications	78,633	117,161	70,523	70,000	125,000	
Data Processing	33,003	71,295	62,666	70,000	65,000	
Copier/Click Charges	125	125	51	300	300	
Rent (FDCIS)	-	-	-	-	-	
Dues: Organizations	700	-	-	300	300	
Staff Development	18,732	2,598	2,598	12,000	10,000	
Building and Grounds Maint	810	-	-	-	-	
Safety Equipment	-	-	-	-	-	
Small Equipment	24,064	30,284	7,539	15,000	15,000	
Small Equipment - GIS	2,085	-	-	1,500	1,500	
Operational	6,042	9,305	1,504	6,000	5,000	
Food	31	-	-	-	-	
IT Replacement EQ/Software	16,380	32,212	7,064	6,000	14,000	
Uniforms/Clothing	-	-	-	-	-	
Equipment, Capital Expenditures	27,932	58,365	71,227	65,000	-	
Vehicle/Equipment, Capital Expenditures	-	27,728	-	-	-	
GIS Phase I (FY04 CIP)	-	-	-	-	-	
GIS Phase II (FY05 CIP)	-	-	-	-	-	
Vehicle Maintenance	1,150	746	1,565	2,000	3,000	
Gasoline	3,472	4,412	2,505	5,000	6,000	
Expenditure Total	724,846	458,438	438,952	429,100	462,500	
Department Total	1,076,331	887,914	732,903	734,508	837,077	
Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	2.67%	2.10%	1.74%	1.50%	1.88%	
Departmental Total Cost	1,018,331	857,914	732,903	734,508	837,077	
Departmental Direct Revenue	-	-	-	-	-	
Other Revenue	126,633	68,085	58,239	125,065	62,130	
Cost in Tax Dollars	679,698	759,500	644,064	606,444	751,747	
Estimated Millage	2	2	1	1	1	
Total Full Time Employees	13	12	5	8	8	
Cost Per Employee	40,952	39,792	58,580	65,052	74,575	

Oconee County, South Carolina
 Legislative Delegation (706)
 2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages:	50,207	51,242	52,600	52,305	52,305	
Overtime	-	-	-	-	-	
Social Security	3,635	3,724	3,815	4,001	4,001	
Retirement	5,291	5,068	5,780	5,785	7,095	
Workers Compensation	131	134	76	108	108	
Health Insurance	8,807	8,337	11,241	8,138	8,138	
ARC - Retiree Health Plan	-	1,573	-	-	-	
Dental	-	262	529	-	-	
Vision	-	72	82	-	-	
Salary and Wage Totals	68,221	71,867	74,099	71,336	72,644	-
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	586	593	482	600	600	
Equipment Maintenance	305	-	-	-	-	
Telecommunications	-	-	-	-	-	
Copier Click Charges	101	508	585	750	750	
Rent	11,400	11,402	11,400	11,400	11,400	
Rent/Telephone - Circuit Judge	-	-	-	-	-	
Small Equipment	-	-	-	500	-	
Operational	2,420	1,790	1,782	1,800	1,800	
Postage	375	397	400	400	400	
IT Replacement Eq/Software	1,180	-	-	-	-	
Expenditure Total	16,377	14,688	14,609	15,450	14,950	-
Department Total	84,598	86,555	88,708	86,786	87,594	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	0.21%	0.21%	0.21%	0.19%	0.20%
Departmental Total Cost	84,598	86,555	88,708	86,786	87,594
Departmental Direct Revenue	-	-	-	-	-
Other Revenue	11,373	8,558	10,753	14,775	8,586
Cost in Tax Dollars	73,225	78,098	77,955	72,011	78,988
Estimated Millage	0	0	0	0	0

Total Full Time Employees	1	1	1	1	1
Cost Per Employee	68,221	71,867	74,099	71,336	72,644

4/2016 Committee Meeting Changes

Oconee County, South Carolina
Library (206)
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	861,701	861,675	870,376	883,723	883,723	
Part-Time Employees	46,386	-	-	-	-	
Part-Time Courier	5,834	-	-	-	-	
Overtime	-	28	-	-	-	
Social Security	51,167	47,971	48,423	50,182	51,388	
Retirement	74,187	71,992	73,565	73,550	90,628	
Workers Compensation	3,840	2,748	1,932	2,875	2,942	
Health Insurance	148,415	157,241	161,848	164,502	164,502	
ARC - Retiree Health Plan	-	25,690	-	-	-	
Dental	-	4,181	3,363	-	-	
Vision	-	561	1,362	-	-	
Salary and Wage Totals	980,530	974,205	985,859	973,632	993,383	
New Positions includes Salary and Fringe						
New Position Total	-	-	-	-	-	
Travel	86	-	125	200	-	
Equipment Maintenance	6,799	2,400	1,275	2,400	2,450	
Professional	22,696	77,139	105,251	92,425	92,425	
Equipment Rental	7,609	-	-	-	-	
Telecommunications	434	601	912	960	960	
Data Processing	27,500	27,500	27,505	27,500	27,586	
Copy/Click Charges	2,009	7,152	10,563	10,000	10,000	
Advertising	706	702	700	700	700	
Dues- Organizations	740	750	750	750	750	
Staff Development	3,300	3,213	3,301	3,300	3,300	
Commission Honoraria	900	900	900	900	900	
Building/Grounds Maintenance	-	-	-	-	-	
Building/Grounds Maintenance - Walhalla	6,444	9,963	9,948	9,965	7,000	
Building/Grounds Maintenance - Seneca	1,742	2,279	90,789	3,600	3,600	
Building/Grounds Maintenance - Westminster	2,280	2,386	2,430	7,500	2,500	
Building/Grounds Maintenance - Salem	1,020	1,314	1,620	2,020	2,020	
Electricity	426	-	-	-	-	
Electricity - Walhalla	28,294	30,706	26,404	31,500	32,000	
Electricity - Seneca	15,807	16,217	14,942	16,500	16,700	
Electricity - Westminster	13,785	14,211	14,175	14,500	15,000	
Electricity - Salem	5,000	5,000	5,000	5,000	5,000	

Oconee County, South Carolina
 Library (206)
 2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Water/Sewer/Garbage	63	-	24	-	-	-
Water/Sewer/Garbage - Walthalla	990	1,188	1,386	1,200	1,300	-
Water/Sewer/Garbage - Seneca	928	851	932	900	950	-
Water/Sewer/Garbage - Westminster	913	976	882	900	950	-
Small Equipment	3,800	2,800	4,112	2,800	2,800	-
Operational	17,384	7,716	8,348	8,000	8,000	-
Postage	450	855	528	1,000	1,600	-
Food	500	308	499	500	500	-
IT Replacement Equipment/Software	21,583	-	-	-	-	-
Books	89,500	90,858	80,763	85,000	85,000	-
Periodicals	17,999	18,005	18,300	20,000	20,000	-
Audio Visual	9,999	10,474	10,499	10,500	10,500	-
Buildings Capital Expenditures	-	-	-	-	-	-
Capital Expenditure, Land	-	-	-	20,000	-	-
Vehicles Capital Expenditures	-	-	-	-	-	-
Capital Expenditure, Paving	24,740	-	-	-	-	-
Vehicle Maintenance	1,890	1,843	958	3,000	3,500	-
Gasoline	5,167	2,467	1,818	1,500	2,000	-
Diesel	2,005	1,935	920	2,000	2,000	-
Expenditure Total	345,044	339,814	383,966	379,820	361,391	-
Department Total	1,325,574	1,313,819	1,349,825	1,352,652	1,354,774	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	3.27%	3.19%	3.21%	2.94%	3.05%
Departmental Total Cost	1,325,574	1,313,819	1,349,825	1,352,652	1,354,774
Departmental Direct Revenue	43,276	39,058	39,024	42,000	40,000
Other Revenue	178,207	145,803	163,619	230,280	132,955
Cost in Tax Dollars	1,104,091	1,129,658	1,147,182	1,080,372	1,181,819
Estimated Millage	2	2	2	2	2
Total Full Time Employees	18	18	18	19	19
Cost Per Employee	54,474	54,123	54,770	51,244	52,283

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Maintenance of Effort	1,325,574	1,313,819	1,349,825	1,352,652	1,354,774	-

No one time capital is to be included in totals.

**Oconee County, South Carolina
Magistrate (509)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	407,280	450,398	420,815	421,159	421,165	
2-Part Time Judges				70,000	70,000	
Overtime	480	1,144	1,638	3,000	3,500	
Social Security	29,374	32,433	30,734	32,602	32,587	
Retirement	47,352	49,870	50,856	52,672	53,267	
Workers Compensation	5,353	5,430	3,004	4,152	4,152	
Health Insurance	79,724	82,028	91,740	82,251	82,251	
ARC - Retiree Health Plan		14,130				
Dental		2,262	4,702			
Vision		355	654			
Salary and Wage Totals	569,586	637,863	605,185	667,855	676,835	
New Positions includes salary and fringe						
New Position Total						
Travel		330		400	460	
Equipment Maintenance	1,475			2,000		
Professional						
Court Expenditures	15,658	3,562	7,620	10,000	18,500	
Equipment Rental	2,013	425				
Telecommunications	503	500	495	1,000	720	
Data Processing	25,000	35,300	25,000	25,000	25,000	
Copier Click Charges	368	3,965	4,322	5,000	5,500	
Rent	21,500	21,500	21,500	21,500	21,500	
Dues - Organizations	1,000	550	510	650	1,570	
Staff Development	1,500	2,500	2,700	3,000	3,000	
Building/Grounds Maintenance	3,238	11,493	15,043	14,000	12,000	
Gas and Fuel Oil - Volhalla	1,275	851	325	1,500	1,200	
Electricity	13,000	10,502	9,500	12,000	12,000	
Water/Sewer/Garbage - Sonnet	179	135	240	200	250	
Small Equipment	5,755	850	3,356	3,500	3,500	
Operational	5,115	5,480	4,287	5,500	5,500	
Food	355	232	245	500	500	
IT Replacement						
Equipment/Software	3,270	4,000	5,622	5,000	5,000	
Vehicles/Equipment, Capital Expenditures		25,954				
Vehicle Maintenance	731	1,441	136	500	1,500	
Gasoline	2,270	1,766	1,387	1,800	2,000	
Expenditure Total	117,468	126,521	103,172	123,150	118,540	
Department Total	687,054	764,384	708,357	791,005	795,475	
Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	1.62%	1.60%	1.58%	1.73%	1.70%	
Departmental Total Cost	687,054	764,384	708,357	791,005	795,475	
Departmental Direct Revenue	444,512	372,037	325,870	388,300	326,105	
Other Revenue	82,365	84,415	85,864	124,863	75,057	
Cost in Tax Dollars	159,170	337,931	288,822	287,642	391,308	
Estimated Millage	0	1	1	1	1	
Total Full Time Employees	9	9	9	9	9	
Cost Per Employee	63,227	70,874	67,243	71,206	76,215	

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

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Health Insurance	51,119	60,132	-	-	-	-
ARC for DP&B	-	(622,749)	-	-	-	-
Equipment Maintenance	716	-	-	800	-	-
Professional	333,534	672,148	27,395	-	-	-
Equipment Rental (Copier Buy Date) 3 Copiers Solid Waste, 2 for Clerk of Court, and Mail Machine	20,545	10,644	12,525	10,700	5,000	-
Copier Lease Closeout	410	-	-	-	-	-
Telecommunications	199,192	140,019	145,708	175,030	162,000	-
Copier Click Charges	519	-	-	-	-	-
P & L Insurance	995,990	694,439	725,109	793,027	626,000	-
Unemployment	23,385	9,262	745	15,000	15,000	-
Electricity	-	19,668	6,887	-	-	-
Non Capital Equipment	-	-	-	-	110,769	-
Operational	10,582	1,433	923	-	-	-
Postage	60,000	80,010	73,675	98,000	90,000	-
	1,679,771	991,382	958,432	1,084,327	1,227,764	

Debt Service

Principal Payment - 2013 Capital Lease Purchase 09/01/2015 payoff 9/1/2017	-	-493,102	497,708	523,890	-	-
Interest Payment - 2013 Capital Lease Purchase, 10/01/2015 payoff	-	-	-	-	-	-
10/01/2016 2015 Lease	-	23,890	18,094	12,002	-	-
Principal Payment - 2011 Capital Lease Purchase	318,705	-650,405	332,465	-	-	-
Interest Payment - 2011 Capital Lease Purchase	-10,265	24,315	4,920	-	-	-
2015 Lease	-	-	-	65,670	-	-
Principal Payment - 2015 Capital Lease Purchase Payoff is 10/01/2020 4,200,000	-	-	-	-	620,460	-
Interest Payment - 2015 Capital Lease Purchase TOTC Interest (Pamlico Campus)	-	-	-	-	55,485	-
				91,407		
Expenditure Total	337,390	1,191,212	834,152	1,487,166	879,968	-
Department Total	1,917,151	2,182,594	1,850,584	2,571,693	2,107,730	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	4.60%	5.30%	4.40%	5.69%	4.75%
Departmental Total Cost	1,917,151	2,182,594	1,850,584	2,571,693	2,107,730
Revenue	-	-	-	-	-
Other Revenue	267,736	241,071	224,310	497,814	205,849
Cost in Tax Dollars Estimated Millage	1,649,395 3	1,941,523 4	1,626,265 5	2,073,879 4	1,901,881 4
Total Full Time Employees	-	-	-	-	-
Cost Per Employee	-	-	-	-	-

**Georgetown, South Carolina
Parks, Recreation, and Tourism (202)
2017-2018 Budget**

Department	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approval
Salary and Wages	152,491	144,126	133,669	262,284	297,293	
Part-Time Seasonal	42,394	-	-	-	-	-
Overtime	-	-	-	-	-	-
Social Security	17,297	16,114	12,001	10,150	39,040	
Retirement	74,931	70,703	70,719	20,220	38,525	
Workers Compensation	7,347	3,824	3,363	3,570	5,070	
Health Insurance	25,002	24,224	34,244	45,025	49,606	
ARC - Retiree Health Plan	-	2,710	-	-	-	-
Dental	-	267	2,424	-	-	-
Union	-	126	265	-	-	-
Salary and Wage Totals	259,104	234,197	245,731	320,629	375,233	
New Positions Includes Salary and Fringe						
New Position Total						
Arts and Historical - Granite Heritage Center						
Professional	21,000	24,000	-	-	-	-
Professional - High Falls	5,322	-	-	-	-	-
Professional - South Cove	14,254	22,672	-	-	-	-
Professional - Old River	21,000	16,800	-	-	-	-
Professional - Old River	15,424	24,528	-	-	-	-
Telecommunications	-	-	-	-	-	-
Copy/Click Charges	235	-	-	100	1,000	
Advertising	11,700	22,244	5,937	6,000	6,000	
Event Organizations	493	480	600	1,200	1,175	
Staff Development	6,404	6,054	2,267	7,200	7,000	
Convention Expenses	200	1,400	1,000	200	700	
Recreation - District 1	10,000	20,000	10,000	20,000	10,000	
Recreation - District 2	10,000	10,000	10,000	10,000	22,500	
Recreation - District 3	10,000	22,500	10,000	10,000	10,000	
Recreation - District 4	10,000	10,000	22,500	10,000	10,000	
Recreation - District 5	22,500	10,000	10,000	10,000	10,000	
Maintenance Building/grounds	-	51	21,000	-	-	-
Electricity - Fairplay Rec Area	324	1215	1,770	1,200	1,500	
Electricity - Lawrence Br. Rec Area	193	254	301	300	300	
Electricity - Helms Ford Landing	967	1,128	1,247	1,400	2,200	
Water/Sewer - Fairplay Rec Area	52	474	600	500	500	
Water/Sewer - Lawrence Bridge Rec	75	325	398	300	300	
Arts and Historical Commission	-	-	7,000	1,000	7,500	
Safety Equipment	1,151	2,316	1,473	2,000	1,000	
Small Equipment	575	1,742	2,075	1,000	1,000	
Operational	10,151	6,000	12,151	6,000	6,000	
Postage	-	-	-	-	-	-
Food	201	600	150	200	200	
Uniforms/Clothing	170	141	200	400	400	
Equipment, Capital Expenditures	-	-	-	-	-	-
Capital IT Equip/Software	14,274	-	-	-	-	-
Various Equipment, Capital Expenditures	-	-	-	20,000	-	-
General Travel/Use	1,751	2,220	1,257	3,000	4,000	
Vehicle Maintenance	12,252	12,001	12,743	14,000	14,000	
Gasoline	22,872	20,519	21,760	20,000	20,000	
Concess	1,425	500	600	1,000	1,000	
Maintain Lakes Convention and	-	-	-	-	-	-
Wheeler Bureau	10,000	10,000	10,000	10,000	10,000	
Prattville YMCA	2,000	2,000	2,000	2,000	2,000	
Pondrich District	-	-	-	-	-	-
Georgetown Heritage Center Museum	-	-	-	20,000	20,000	
SC National Heritage Corridor	25,000	25,000	-	-	-	
Blue Ridge Arch Council	-	-	-	-	-	-
Miscellaneous Grant/Match	2,457	-	3,000	6,000	6,000	
Expenditure Total	333,234	417,251	257,284	282,930	325,725	
Department Total	692,338	651,448	502,915	644,170	700,958	
Cost to Serve Analysis						
Percentage of Budget	1.24%	1.21%	1.13%	1.40%	1.43%	
Departmental Total Cost	692,338	651,448	502,915	644,170	700,958	
Departmental Direct Revenue	6,277	71,781	7,022	15,000	11,000	
Other Revenue	76,543	64,530	27,900	199,880	62,200	
Cost to Taxpayers/Estimated Mitage	488,488	489,167	427,993	479,370	587,148	
Total Full Time Employees	1	0	0	0	0	
Cost Per Employee	78,721	61,266	49,000	72,428	72,227	

Oconee County, South Carolina
Probate Court (502)
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	235,311	244,395	240,761	240,427	240,427	
Overtime	444	222	27	500	500	
Social Security	16,538	17,569	16,943	16,431	16,430	
Retirement	24,912	26,672	25,889	26,647	32,670	
Workers Compensation	1,940	1,969	1,069	1,536	1,536	
Health Insurance	57,784	55,670	55,752	54,834	54,834	
ARC - Retiree Health Plan	-	9,430	-	-	-	
Dental	-	1,578	3,050	-	-	
Vision	-	257	497	-	-	
Salary and Wage Totals	330,629	357,750	354,007	342,375	348,397	
New Positions	-	-	-	-	-	
New Position Total	-	-	-	-	-	
Travel	168	168	-	100	-	
Professional	-	3,819	6,144	-	-	
Equipment Maintenance	3,306	-	2,400	3,900	2,400	
Court Expenditures	10,000	10,257	8,647	11,000	10,000	
Equipment Rental	501	-	-	-	-	
Telecommunications	975	900	675	1,200	-	
Data Processing	-	-	-	-	-	
Copier Click Charges	808	2,767	3,022	2,500	3,600	
Dues: Organizations	235	235	235	235	335	
Staff Development	2,404	2,564	1,501	3,300	3,300	
Small Equipment	391	2,411	583	1,800	500	
Operational	8,808	5,208	8,785	7,500	10,000	
Food	31	101	43	100	100	
IT Replacement	-	-	-	-	-	
Equipment/Software	4,388	3,388	-	1,500	-	
Equipment, Capital Expenditures	-	15,000	-	-	-	
Vehicle Maintenance Probate Judge	-	501	732	800	800	
Gasoline Probate Court	248	806	692	1,200	800	
Expenditure Total	33,422	49,142	33,639	35,035	31,635	
Department Total	364,051	406,892	387,646	377,410	380,232	

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	0.88%	0.90%	0.92%	0.82%	0.88%
Departmental Total Cost	364,051	406,892	387,646	377,410	380,232
Departmental Direct Revenue	143,854	147,234	171,469	153,301	192,576
Other Revenue	48,942	44,936	46,909	54,252	37,315
Cost in Tax Dollars	171,255	214,722	169,168	169,857	190,341
Estimated Millage	0	0	0	0	0
Total Full Time Employees	5	6	6	5	6
Cost Per Employee	55,105	59,625	59,031	57,063	38,086

**Oconee County, South Carolina
Procurement (713)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages:	155,351	107,573	110,295	110,732	110,732	
Overtime	-	-	-	-	-	-
Social Security	7,475	7,629	7,800	8,471	8,471	
Retirement	11,085	11,691	12,110	12,247	15,015	
Workers Compensation	373	1,447	160	225	225	
Health Insurance	26,228	13,383	22,381	18,278	18,278	
ARC - Retiree Health Plan	-	3,140	-	-	-	
Dental	-	525	1,050	-	-	
Vision	-	65	171	-	-	
Salary and Wage Totals	150,520	151,454	153,957	149,953	152,721	-
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Equipment Maintenance	142	-	-	-	-	-
Equipment Rental	300	-	-	-	-	-
Telecommunications	-	-	-	-	-	-
Data Processing	170	520	525	525	525	
Copier Click Charges	207	1,247	1,263	1,400	1,500	
Advertising	864	857	781	800	800	
Dues: Organizations	346	345	351	350	350	
Staff Development	1,543	1,543	2,375	3,000	3,000	
Small Equipment	2,956	-	2,987	600	600	
Operational	5,566	1,410	273	2,000	1,500	
IT Replacement	-	-	-	-	-	-
Equipment/Software	1,391	162	-	-	-	
Expenditure Total	11,787	6,110	8,155	8,575	8,275	-
Department Total	162,307	157,564	162,112	158,528	160,996	-
Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	0.39%	0.38%	0.39%	0.34%	0.38%	
Departmental Total Cost	162,307	157,564	162,112	158,528	160,996	
Departmental Direct Revenue	-	-	-	-	-	
Other Revenue	21,820	17,401	19,650	26,988	15,820	
Cost in Tax Dollars	140,487	140,163	142,462	131,540	145,176	
Estimated Millage	0	0	0	0	0	
Total Full Time Employees	2	2	2	2	2	
Cost Per Employee	75,203	75,727	76,979	74,977	76,361	

**Oconee County, South Carolina
Public Defender (510)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Oconee County Public Defender	200,000	200,000	200,000	200,000	200,000	
Department Total	200,000	200,000	200,000	200,000	200,000	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	0.49%	0.49%	0.48%	0.45%	0.45%
Departmental Total Cost	200,000	200,000	200,000	200,000	200,000
Departmental Direct Revenue	-	-	-	-	-
Other Revenue	26,887	22,587	24,243	34,048	19,628
Cost in Tax Dollars	173,113	177,413	175,757	165,951	180,372
Estimated Millage	0.35	0.36	0.35	0.32	0.35
Total Full Time Employees	=	=	=	=	=
Cost Per Employee	=	=	=	=	=

Oconee County, South Carolina
Register of Deeds (735)
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	172,565	175,757	189,435	180,709	180,709	
Overtime	-	5	72	850	850	
Social Security	12,146	12,179	12,720	13,869	12,420	
Retirement	18,177	19,091	20,019	20,063	22,016	
Workers Compensation	457	457	264	369	329	
Health Insurance	35,232	37,173	45,462	56,558	36,556	
ARC - Retiree Health Plan	-	6,280	-	-	-	
Dental	-	1,050	2,121	-	-	
Vision	-	171	345	-	-	
Salary and Wage Totals	238,599	252,163	270,438	272,452	252,879	-
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	2,195	711	781	781	781	
Equipment Rental	2,253	-	-	-	-	
Telecommunications	-	-	-	-	-	
Data Processing	47,840	48,637	46,201	47,900	53,000	
Copier/Click Charges	1,890	6,866	6,467	7,000	7,000	
Dues - Organizations	205	275	125	215	215	
Staff Development	2,220	1,736	2,423	2,200	2,200	
Insurance - Errors and Omissions	-	-	-	-	-	
Small Equipment	3,326	392	7,136	-	-	
Operational	9,742	8,880	9,874	10,000	10,000	
IT Replacement Equipment/Software	-	-	-	-	-	
Equipment, Capital Expenditures	-	-	-	-	-	
Expenditure Total	69,671	67,897	75,007	68,096	73,196	-
Department Total	308,270	319,260	345,445	340,548	326,075	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	0.75%	0.77%	0.82%	0.74%	0.73%
Departmental Total Cost	308,270	319,260	345,445	340,548	326,075
Departmental Direct Revenue	488,240	507,309	638,130	642,070	639,576
Other Revenue	41,443	35,258	41,373	57,976	32,001
Cost in Tax Dollars	(221,433)	(305,367)	(332,558)	(359,504)	(345,502)
Estimated Millage	(0.44)	(0.61)	(0.68)	(0.70)	(0.67)
Total Full Time Employees	4	4	4	4	4
Cost Per Employee	69,650	65,041	67,610	68,119	63,220

**Oconee County, South Carolina
Roads and Bridges (601)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	1,327,483	1,353,432	1,392,243	1,447,701	1,547,518	-
Overtime	48,852	14,526	25,304	43,000	43,200	-
Social Security	83,236	97,296	103,079	113,618	122,377	-
Retirement	144,919	152,028	155,304	184,779	187,036	-
Workers Compensation	86,473	80,476	49,316	75,938	77,560	-
Health Insurance	330,440	344,437	410,170	347,260	335,886	-
ARC - Retiree Health Plan	-	69,428	-	-	-	-
Dental	-	6,278	15,150	-	-	-
Vision	-	1,641	3,320	-	-	-
Salary and Wage Totals	2,026,513	2,127,558	2,155,259	2,191,780	2,295,518	-

New Positions includes salary and fringe

New Position Total

Equipment Maintenance	4,411	4,021	3,326	4,020	4,020	-
Professional	115,273	-	-	7,500	7,500	-
Equipment Rental (Crusher & Slicer)	36,648	226	4,708	30,000	30,000	-
Telecommunications	-	-	-	600	-	-
Janitorial	-	-	7,200	-	-	-
Data Processing	4,378	4,348	4,833	4,000	3,450	-
Copy/Click Charges	910	8,234	3,501	3,600	3,600	-
Dues/ Organizations	554	328	100	600	240	-
Staff Development	1,721	3,100	4,196	4,000	4,950	-
Special Departmental Supplies	1,380	-	107	1,000	1,000	-
Building/Grounds Maintenance	3,254	2,811	2,458	3,070	3,000	-
Gas and Fuel Oil	1,077	2,598	7,524	4,100	3,400	-
Electricity	4,320	4,444	6,946	19,000	15,500	-
Water/Sewer/Solids	1,769	2,038	2,209	2,070	2,100	-
Safety Equipment	17,757	2,709	10,704	11,000	13,200	-
Small Equipment	14,356	14,752	21,844	18,000	18,200	-
Operational	-	2,450	-	-	-	-
Food	1,000	1,353	3,468	7,400	1,200	-
IT Replacement Equipment/Software	4,145	3,796	1,581	5,000	3,000	-
Uniforms/Clothing	14,100	10,174	15,663	14,000	14,500	-
Equipment, Capital Expenditures	-	10,500	-	-	-	-
Road Paving	38,086	11,869	100	-	-	-
Oconee County 911 Memorial Site Work	-	-	849	-	-	-
Vehicle Maintenance	137,169	301,250	232,374	700,000	300,000	-
Gasoline	17,700	18,367	18,038	40,000	40,000	-
Diesel	202,469	182,883	214,336	160,000	160,000	-
Capital, Building	5,602	-	-	-	-	-
Expenditure Total	727,137	484,437	447,175	631,940	677,490	-
Department Total	2,753,651	2,612,001	2,602,434	2,823,720	2,973,008	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	6.72%	9.97%	6.16%	6.92%	5.02%
Departmental Total Cost	2,753,651	2,612,001	2,602,434	2,823,720	2,973,008
Departmental Direct Revenue	10,000	10,000	10,000	41,400	30,000
Other Revenue	371,995	289,607	314,923	463,592	293,320
Cost to Tax Dollars	2,371,656	2,312,394	2,277,511	2,320,728	2,650,688
Estimated Millage	4.75	4.63	4.44	4.31	4.62
Total Full Time Employees	37	36	36	37	37
Cost Per Employee	58,198	56,992	56,902	59,292	58,675

**Greene County, South Carolina
Sheriff (101)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	3,513,356	3,671,843	3,812,462	4,026,882	4,329,957	-
Extra Duty Pay	163,617	104,250	52,286	-	-	-
Overtime	293,272	343,031	351,368	313,000	316,000	-
Social Security	284,160	293,428	301,327	327,433	347,178	-
Retirement	439,782	542,488	568,216	579,502	724,255	-
Workers Compensation	134,473	123,313	74,162	69,326	97,297	-
Health Insurance	749,387	828,744	880,056	840,760	840,799	-
ARC - Retiree Health Plan	-	133,450	-	-	-	-
Dental	-	23,652	45,704	-	-	-
Vision	-	3,635	7,444	-	-	-
Salary and Wage Totals	5,843,835	6,039,647	6,201,016	6,173,780	6,649,480	-
New Position Salary and Fringe	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	7,185	8,111	5,462	53,280	9,500	-
Professional	71,252	84,536	76,277	85,000	87,500	-
Equipment Rental	2,315	-	-	-	-	-
Data Processing	11,480	21,798	27,772	32,000	32,000	-
Copier Click Charges	1,414	8,003	10,876	9,000	10,000	-
Medical	5,179	5,310	7,544	6,500	6,500	-
Dues: Organizations	7,829	5,750	5,416	6,000	6,000	-
Staff Development	22,775	24,492	26,424	25,000	25,000	-
Electricity	2,430	2,355	2,052	2,500	2,500	-
Water/Sewer/Garbage	223	251	333	400	400	-
Small Equipment	6,286	62,218	49,424	40,000	35,000	-
Operational	38,354	32,843	36,766	38,000	38,000	-
Postage	559	511	567	600	600	-
Food	2,385	3,182	2,875	2,500	3,500	-
IT Replacement Equipment/Software	14,603	17,051	15,332	15,330	18,000	-
Uniforms/Clothing	53,697	62,173	63,570	75,000	75,000	-
Clothing for Plain Clothes Officers	22,629	21,925	26,508	27,938	27,500	-
Firing Range	35,738	33,378	41,282	36,000	65,000	-
Ammo from Ammo Exchange	-	-	24,242	-	-	-
Sub-Station	3,145	2,542	520	4,000	4,000	-
Equipment, Capital Expenditures	-	-	(120,254)	-	-	-
IT Capital Equipment/Software	-	283,084	153,188	-	-	-
Capital Bonding	-	-	-	18,000	-	-
Vehicles, Capital Expenditures	-	331,670	13,514	400,000	400,000	-
DBS Child Support (Federal)	11,039	6,114	2,487	4,500	4,500	-
Helicopter Maintenance	8,406	8,336	9,383	6,500	6,500	-
General Gravel Use	700	-	-	1,000	1,000	-
Vehicle Maintenance	97,423	97,960	95,122	300,000	115,000	-
Gasoline	386,669	296,093	216,965	370,000	360,000	-
Diesel	58	-	49	750	750	-
Miscellaneous Grant Match	-	-	4,229	11,000	18,000	-
Expenditure Totals	822,808	1,393,379	833,914	1,438,438	1,344,598	-
Department Total	6,666,643	7,433,026	7,034,930	7,612,218	7,994,078	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	16.72%	16.76%	16.72%	16.58%	18.00%
Departmental Total Cost	6,466,643	7,463,090	7,031,930	7,613,180	7,993,938
Departmental Direct Revenue	361,986	310,688	338,517	440,276	529,378
Other Revenue	869,358	823,044	852,377	1,296,084	751,483
Cost in Tax Dollars	5,235,300	6,319,040	5,841,036	5,876,816	6,650,077
Estimated Millage	10.51	12.09	11.04	11.41	12.97
Total Full Time Employees	97	90	92	90	95
Cost Per Employee	62,320	67,329	67,402	64,997	69,995

Oconee County, South Carolina
 Soil and Water Conservation District (716)
 2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	27,139	27,945	26,681	28,486	29,085	
Overtime	-	95	322	-	-	
Social Security	2,033	2,105	2,149	2,225	2,235	
Retirement	2,860	3,044	3,185	3,217	3,984	
Workers Compensation	119	73	502	59	59	
Health Insurance	8,444	9,264	5,629	9,139	9,139	
ARC - Retiree Health Plan	-	1,570	-	-	-	
Dental	-	263	202	-	-	
Vision	-	42	33	-	-	
Salary and Wage Totals	40,645	44,421	40,703	43,726	44,484	-

New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-

Insurance	1,380	1,360	1,380	1,500	1,400	
Building/Grounds Maintenance	5,700	8,370	17,345	9,000	9,000	
Gas and Fuel Oil - USDA Building	2,165	1,493	1,432	1,650	1,700	
Electricity - USDA Building	4,778	5,078	4,771	5,800	5,800	
Water/Sewer/Garbage	522	573	632	800	800	
Coop. Extension Service	10,938	10,938	10,938	10,938	10,938	
Expenditure Total	26,423	27,813	36,538	29,688	29,638	-
Department Total	67,068	72,234	77,241	73,414	74,122	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	0.16%	0.19%	0.16%	0.18%	0.17%
Departmental Total Cost	67,068	72,254	77,241	73,414	74,122
Departmental Direct Revenue	6,140	6,133	6,139	6,139	6,139
Other Revenue	9,216	7,975	9,353	12,498	7,274
Cost in Tax Dollars	51,906	58,135	61,739	54,777	60,709
Estimated Millage	0.10	0.12	0.12	0.11	0.12
Total Full Time Employees	1	1	1	1	1
Cost Per Employee	40,545	44,421	40,703	43,726	44,484

Oconee County, South Carolina
Solicitor (504)
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	493,365	497,336	496,363	538,483	686,420	-
Overtime	-	-	71	-	-	-
Social Security	35,868	35,597	35,715	36,588	48,686	-
Retirement	53,127	55,372	56,258	56,596	68,601	-
Workers Compensation	3,052	2,955	1,776	1,220	1,540	-
Health Insurance	80,482	82,751	99,131	82,251	103,668	-
ARC - Retiree Health Plan	-	14,130	-	-	-	-
Dental	-	2,351	4,606	-	-	-
Vision	-	375	750	-	-	-
Salary and Wage Totals	665,894	690,819	694,876	877,496	886,915	-
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-
Small Capital	1,000	-	-	-	-	-
Vehicles, Capital Expenditures	-	-	-	-	-	-
Vehicle Maintenance	266	60	120	500	500	-
Gasoline	875	567	35	1,000	1,000	-
Expenditure Total	2,131	627	160	1,500	1,500	-
Department Total	668,025	691,446	694,830	878,996	888,415	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	1.62%	1.68%	1.65%	1.91%	2.00%
Departmental Total Cost	668,025	691,446	694,830	878,996	888,415
Departmental Direct Revenue	4,367	10,810	17,989	189,326	210,926
Other Revenue	68,308	75,361	84,224	149,643	86,991
Cost in Tax Dollars	573,230	604,275	592,617	530,027	568,598
Estimated Millage	1.15	1.21	1.17	1.03	1.14
Total Full Time Employees	10	9	9	12	12
Cost Per Employee	66,803	76,716	77,181	73,250	74,035

**Oconee County, South Carolina
Solid Waste (716)
2017-2018 Budget**

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	1,168,478	1,145,864	1,142,851	1,170,549	1,145,203	
Overtime	5,351	4,065	5,715	5,000	5,000	
Social Security	63,160	60,913	60,787	69,829	66,559	
Retirement	123,567	125,376	126,524	130,016	153,605	
Workers Compensation	63,591	62,314	36,207	47,273	45,874	
Health Insurance	328,133	340,310	387,951	338,143	338,143	
ARC - Retiree Health Plan	-	56,030	-	-	-	
Dental	-	9,211	18,301	-	-	
Vision	-	1,500	2,981	-	-	
Salary and Wage Totals	1,772,668	1,927,923	1,811,317	1,780,509	1,774,984	

New Positions includes salary and fringe

New Position Total

Travel	-	5	475	550	-	
Equipment Maintenance	37,148	58,040	30,188	45,300	32,000	
Professional	86,196	152,240	192,244	220,000	220,000	
Equipment Rental	3,960	1,999	2,038	2,200	2,000	
Copy/Click Charges	271	389	1,310	1,100	1,500	
Advertising	1,002	2,501	2,575	10,000	10,000	
Dues: Organizations	165	200	212	400	215	
Staff Development	544	1,225	1,239	2,200	2,200	
Building/Grounds Maintenance	33,084	17,026	18,941	32,000	19,000	
Electricity	58,758	80,005	57,950	58,500	80,000	
Water/Sewer/Garbage	7,027	6,934	6,039	7,500	8,000	
Safety Equipment	9,213	6,920	8,441	7,500	9,000	
Small Equipment	3,824	1,840	6,281	6,000	6,000	
Operational	11,272	10,579	10,015	12,000	12,000	
Postage	190	-	-	-	-	
Food	-	124	440	500	500	
IT Replacement Equipment/Software	1,861	-	-	-	-	
Uniforms/Clothing	15,342	10,554	10,786	20,000	22,500	
Equipment, Capital Expenditures	1,603	-	13,087	-	-	
Vehicles, Capital Expenditures	-	-	-	-	6,000	
Testing Wells	60,005	77,125	85,626	80,000	70,000	
Tipping Fees/MSW Disposal	1,173,703	1,200,663	1,272,486	1,200,000	1,275,000	
Impact Fees for Tires	21,208	26,143	32,924	27,000	25,000	
General Gravel Use	8,066	7,223	26,833	15,000	20,000	
Vehicle Maintenance	97,805	112,844	131,052	115,000	150,000	
Gasoline	9,407	8,346	6,750	8,000	9,000	
Diesel	124,515	96,567	86,232	100,000	100,000	
Expenditure Total	1,749,207	1,960,125	1,968,080	1,976,050	2,069,915	
Department Total	3,520,875	3,888,048	3,779,397	3,751,459	3,834,899	

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	8.56%	8.95%	8.99%	8.16%	8.64%
Departmental Total Cost	3,520,875	3,888,048	3,779,397	3,751,459	3,834,899
Departmental Direct Revenue	1,201,858	1,128,374	1,358,086	1,150,400	1,204,000
Other Revenue	473,337	407,296	456,120	838,661	376,351
Cost in Tax Dollars	1,845,680	2,162,378	2,043,191	1,862,398	2,254,548
Estimated Millage	3.71	4.32	3.96	3.81	4.30
Total Full Time Employees	38	36	36	38	38
Cost Per Employee	48,649	60,076	60,214	49,470	49,305

Dorchester County, South Carolina
South Cove Park (204)
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	\$ 118,441	\$ 125,580	\$ 149,818	\$ 154,793	\$ 164,942	
Overtime	1,842	4,586	5,482	5,000	5,000	
Social Security	8,757	9,391	11,251	12,224	12,724	
Retirement	12,694	14,061	17,055	17,673	22,865	
Workers Compensation	4,211	6,330	3,179	4,388	4,366	
Health Insurance	34,181	37,075	43,476	45,695	45,685	
ARC - Retiree Health Plan	-	3,280	-	-	-	
Dental	-	1,050	2,020	-	-	
Vision	-	171	329	-	-	
Salary and Wage Totals	180,036	202,739	238,650	238,751	254,832	-
New Positions:	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	723	325	1,217	1,000	1,000	
Professional	-	3	41,777	38,550	49,940	
Equipment Rental	5,583	17,069	10,026	500	500	
Telecommunications	-	-	-	600	600	
Staff Development	-	125	869	1,000	1,000	
Building/Grounds Maintenance	36,499	32,841	32,574	36,000	36,000	
Gas and Fuel Oil	-	2,078	1,131	1,750	1,750	
Electricity	40,598	34,104	41,864	41,000	42,200	
Water/Sewer/Garbage	3,165	3,869	2,470	3,800	4,000	
Small Equipment	1,488	2,420	5,434	5,100	5,150	
Operational	9,580	14,155	17,023	17,600	21,288	
Food	-	-	243	250	250	
IT Replacement Equipment/Software	-	1,473	1,360	-	-	
Uniforms/Clothing	2,030	2,701	2,501	3,000	3,000	
Concessions	1,483	5,470	12,205	12,500	25,000	
Buildings, Capital Expenditures	-	-	29,000	-	-	
Vehicles/Equipment, Capital Expenditures	-	9,776	-	10,000	-	
Expenditure Total	181,337	126,160	199,955	173,570	191,658	-
Department Total	281,373	328,899	438,605	413,321	446,548	-
Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Percentage of Budget	0.68%	0.80%	1.04%	0.90%	1.01%	
Departmental Total Cost	281,373	328,899	438,605	413,321	446,548	
Departmental Direct Revenue	183,150	166,301	205,907	165,000	250,000	
Other Revenue	37,027	36,322	53,166	73,365	43,824	
Cost in Tax Dollars	51,336	125,876	179,532	177,656	152,724	
Estimated Millage	0.12	0.25	0.35	0.35	0.30	
Total Full Time Employees	4	4	5	5	5	
Cost Per Employee	45,009	59,695	47,730	47,850	58,978	

Dorchester County, South Carolina
Treasurer (306)
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	256,961	225,769	238,005	238,000	238,000	
Overtime	634	982	1,499	1,000	1,000	
Social Security	18,249	15,834	19,498	18,280	18,280	
Retirement	27,164	24,584	20,517	26,437	33,412	
Workers Compensation	2,676	2,773	805	2,188	2,198	
Health Insurance	60,390	48,720	65,820	54,834	54,534	
ABC - Retiree Health Plan	-	10,888	-	-	-	
Dental	-	1,374	3,131	-	-	
Vision	-	223	513	-	-	
Salary and Wage Totals	365,964	332,218	352,570	340,784	347,750	-

New Positions:						
Security Guard	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-

Travel	255	85	335	600	800	
Equipment Maintenance	20,094	-	-	-	-	
Professional	12,163	31,663	36,935	36,000	48,000	
Equipment Rental	1,354	-	-	-	-	
Data Processing	-	26,503	27,170	23,600	24,308	
Copier/Click Charges	85	678	305	1,200	1,250	
Advertising	212	212	212	250	250	
Dues: Organizations	225	75	75	225	225	
Staff Development	3,683	3,914	3,583	5,000	5,000	
Small Equipment	834	1,278	1,293	3,500	1,024	
Operational	15,730	13,685	12,352	16,900	16,900	
Postage	65,482	65,740	72,732	80,000	89,000	
IT Replacement	-	-	-	-	-	
Equipment/Software	4,543	-	-	-	-	
Buildings, Capital Expenditures	-	-	1,352	-	-	
Capital Vehicle	400	-	-	-	-	
Vehicle Maintenance	84	28	323	1,100	1,100	
Gasoline	1,001	1,166	830	1,220	1,220	
Expenditure Total	122,241	138,986	158,140	176,145	150,077	-
Department Total	488,245	471,204	510,710	516,929	527,836	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	1.19%	1.14%	1.21%	1.11%	1.19%
Departmental Total Cost	488,245	471,204	510,710	516,929	527,836
Departmental Direct Revenue	62,847	63,168	64,138	63,000	68,000
Other Revenue	65,638	50,000	61,908	66,962	61,801
Cost in Tax Dollars	359,760	358,036	384,664	390,947	408,035
Estimated Millage	0.72	0.71	0.75	0.70	0.79
Total Full Time Employees	7	6	8	6	6
Cost Per Employee	51,395	59,670	48,082	65,297	67,980

Georgetown County, South Carolina
 Vehicle Maintenance (721)
 2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	527,675	482,203	471,741	520,742	522,358	
Overtime	5,890	2,676	2,679	5,000	5,000	
Social Security	36,326	32,900	34,032	39,435	39,364	
Retirement	52,877	50,236	52,032	57,014	60,884	
Workers Compensation	19,804	18,650	8,738	14,264	14,636	
Health Insurance	119,102	121,718	141,458	127,048	127,648	
ARC - Retiree Health Plan	-	21,950	-	-	-	
Dental	-	5,514	6,485	-	-	
Vision	-	558	1,069	-	-	
Salary and Wage Totals	735,686	712,448	718,612	764,403	777,388	
New Positions	-	-	-	-	-	
Reclass Savings	-	-	-	-	-	
New Position Totals	-	-	-	-	-	
Equipment Maintenance	2,784	3,874	3,597	4,000	4,000	
Professional	514	-	-	-	-	
Telecommunications	32	-	-	-	-	
Data Processing	3,297	2,431	10,501	6,000	5,290	
Copier/Click Charges	274	1,950	1,549	1,900	1,200	
Dues - Organizations	-	100	100	150	150	
Staff Development	685	7,119	2,155	4,000	3,000	
Buildings/Grounds Maintenance	3,732	1,441	2,735	5,000	6,500	
Gas and Fuel Oil	5,126	3,084	2,513	5,100	4,000	
Electricity	13,583	12,945	12,509	19,000	19,200	
Water/Sewer/Garbage	1,453	1,520	1,430	1,600	1,600	
Safety Equipment	2,344	2,882	2,448	3,000	3,000	
Small Equipment	2,348	8,657	12,655	15,000	18,500	
Operational	10,678	10,236	11,309	11,500	11,200	
Postage	102	77	78	250	250	
Food	100	102	339	300	360	
Uniforms/Clothing	3,302	3,285	3,070	3,900	3,500	
Vehicles/Equipment, Capital Expenditures	-	-	31,283	-	-	
General Gravel Use	150	-	912	-	-	
Vehicle Maintenance - Vehicle Maintenance	5,740	8,735	5,947	7,000	7,000	
Gasoline - Vehicle Maintenance	15,026	9,815	5,690	11,000	11,000	
Gasoline - Pine Street	133	-	-	-	-	
Diesel - Vehicle Maintenance	1,157	305	57	900	610	
IT Replacement Equipment/Software	-	1,635	-	1,200	-	
Expenditure Total	74,644	77,444	117,601	93,250	88,610	
Department Total	810,330	789,892	836,213	857,653	865,998	

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	1.97%	1.92%	1.99%	1.97%	1.85%
Departmental Total Cost	810,330	789,892	836,213	857,653	865,998
Departmental Street Revenue	1,756	1,538	2,038	2,038	1,659
Other Revenue	108,850	57,223	101,936	148,010	80,337
Cost in Tax Dollars	699,724	731,121	732,239	707,605	779,911
Estimated Millage	1.40	1.41	1.45	1.38	1.51
Total Full Time Employees	44	56	74	74	74
Cost Per Employee	52,256	50,889	51,357	54,600	52,363

Oconee County, South Carolina
 Veterans' Affairs (404)
 2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	127,267	130,323	132,496	133,105	133,105	-
Overtime	276	214	-	790	790	-
Social Security	9,350	9,836	9,736	10,297	10,297	-
Retirement	13,413	14,201	14,557	14,887	18,252	-
Workers Compensation	1,633	1,846	907	1,285	1,285	-
Health Insurance	25,845	27,903	33,757	27,417	27,417	-
ARC - Retiree Health Plan	-	4,710	-	-	-	-
Dental	-	786	1,576	-	-	-
Vision	-	126	257	-	-	-
Salary and Wage Totals	177,784	189,548	193,288	187,741	191,106	-
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Maintenance on Equipment	121	38	-	250	-	-
Professional	-	-	-	-	760	-
Equipment (Leased or Rented)	581	-	-	-	-	-
Telecommunications	-	-	-	-	-	-
Copier Click Charges	476	1,579	1,533	3,000	3,000	-
Dues: Organizations	25	25	25	50	25	-
Staff Development	-	-	-	150	150	-
Uniforms/Clothing	-	-	-	-	100	-
Small Equipment	-	-	-	500	500	-
Operational	1,973	2,521	2,051	2,800	2,900	-
Food	261	316	377	450	300	-
IT Replacement	-	-	-	-	-	-
Equipment/Software	1,216	-	-	-	-	-
Expenditure Total	4,653	4,779	3,986	7,200	7,755	-
Department Total	182,437	194,327	197,274	194,941	198,861	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	0.64%	0.47%	0.47%	0.42%	0.45%
Departmental Total Cost	182,437	194,327	197,274	194,941	198,861
Departmental Direct Revenue	5,100	5,202	5,202	5,100	5,100
Other Revenue	24,526	21,451	23,913	33,187	19,516
Cost in Tax Dollars	152,811	167,664	168,159	156,654	174,245
Estimated Millage	0.31	0.34	0.33	0.32	0.34
Total Full Time Employees	3	3	3	3	3
Cost Per Employee	59,281	63,183	64,429	62,580	63,702

Oconee County, South Carolina
 Voter Registration and Elections (715)
 2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Salary and Wages	93,046	91,369	104,230	98,932	96,932	
Poll Workers	31,489	28,108	64,353	8,000	6,000	
Overtime	143	187	431	303	300	
Social Security	6,599	6,297	6,410	8,050	6,050	
Retirement	10,544	10,995	12,268	11,639	14,263	
Workers Compensation	350	301	230	213	213	
Health Insurance	17,903	18,864	22,275	13,278	16,276	
ARC - Retiree Health Plan	-	3,140	-	-	-	
Dental	-	525	1,050	-	-	
Vision	-	85	171	-	-	
Salary and Wage Totals	180,874	189,430	211,645	143,412	144,036	-
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	939	1,386	1,053	1,000	1,000	
Equipment Maintenance	12,040	12,405	35,062	13,500	13,500	
Professional	5,232	6,440	5,422	7,000	5,000	
Telecommunications	420	425	420	450	450	
Data Processing	13,000	16,535	13,535	15,000	15,000	
Coper Click Charges	274	1,095	1,583	1,300	1,300	
Advertising	937	137	-	200	200	
Advertising SC Elect Reimb	463	771	1,544	-	-	
Dues: Organizations	180	280	280	280	280	
Staff Development	2,090	3,036	2,904	3,000	3,000	
Small Equipment	645	190	892	1,000	600	
Operational	7,408	6,507	8,685	8,000	8,000	
Operational - SC Elect Reimb	1,008	1,395	3,102	-	-	
Postage	86	36	59	75	75	
Postage - SC Elect Reimb	-	-	42	-	-	
Equipment/Software	-	2,856	-	2,000	3,500	
Expenditure Total	45,824	59,091	64,713	52,805	52,505	-
Department Total	205,898	219,521	276,358	196,217	196,541	-

Cost to Serve Analysis	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Percentage of Budget	0.50%	0.53%	0.66%	0.43%	0.44%
Departmental Total Cost	205,898	219,521	276,358	196,217	196,541
Departmental Direct Revenue	6,479	44,857	45,100	4,000	6,814
Other Revenue	27,680	24,133	33,499	33,405	19,286
Cost in Tax Dollars	171,739	149,531	197,759	158,812	170,399
Estimated Millage	0.34	0.30	0.59	0.31	0.33
Total Full Time Employees	2	2	2	2	2
Cost Per Employee	80,937	79,715	105,823	71,708	72,316

Oconee County, South Carolina
 Other Financing Uses
 2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Transfer To Capital Projects Fund	-	-	-	-	-	-
Transfer To Miscellaneous Special Revenues Fund	-	-	-	-	-	-
Transfer To Sheriff's Victim Services Fund	30,000	30,000	70,000	107,000	95,000	-
Transfer To Solicitor's Victim Services Fund	13,000	10,000	13,000	38,050	30,000	-
Interfund Transfers Out - Fund 265	14,413	-	-	-	-	-
Transfer To Economic Development Fund	1,306,577	72,725	-	-	-	-
Transfer To Bridges and Culverts Fund	-	-	-	-	-	-
Designated for ARC - Retiree Health Plan	-	-	-	-	-	-
Designated for Fixed Balance Replenishment	-	-	-	1,365,593	-	-
Transfer To Oconee FOCUS Fund	-	-	-	-	-	-
Total Other Financing Uses	1,364,391	112,725	83,000	1,510,593	325,000	-
Staff Reduction						
8 Position Reduction in Force					(286,068)	
7 Position Reduction in Force					(280,000)	

**Oconee County, South Carolina
Fees Schedule
2017-2018**

Description	Rate	FY 2017 Fees	FY 2018 Fees
General County Fees			
<i>(Applicable to all departments, unless otherwise noted within the Departmental Fees below.)</i>			
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	\$0.00
County Road Maps			
County Road Map (Less Than 50)	Per Map	\$2.00	\$2.00
	Per Map	\$1.50	\$1.50
Noise Ordinance Permit Fee:	Per Event		\$50.00
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	\$165.00	\$160.00
1996 T-Hangers A, B, and Box U (27)	Per Month	\$235.00	\$235.00
New T-Hangers B (8)	Per Month	\$270.00	\$270.00
Aircraft Tie-Down Rate	Per Month	\$30.00	\$30.00
Long-Term Parking Fee	Per Month, Per Vehicle	\$10.00	\$10.00
After-Hour Callout Fee:		\$120.00	\$120.00
Event Fee		\$25.00 Single Engine \$50.00 Multi Engine \$100.00 Jet Aircraft	\$25.00 Single Engine \$50.00 Multi Engine \$100.00 Jet Aircraft
Ramp Fee - Transient Business Planes Over 15,000 Pounds:		\$50.00	\$60.00
Airport customers with an Oconee Airport based corporate aircraft who purchase 150 or more gallons of Jet A fuel at one time will receive a \$0.10 per gallon discount off the County Airport's normal retail price for the Jet A Fuel.		N/A	N/A
Airport customers who purchase 200 gallons or more of Jet A Fuel at one time will receive a \$0.10 per gallon discount off the County Airport's normal retail price for the Jet A Fuel.		\$0.10 reduction for 200 gallons or more	\$0.10 reduction for 200 gallons or more
Auditor			
Temporary Tags		\$5.00	\$5.00

**Oconee County, South Carolina
Fees Schedule
2017-2018**

Description	Rate	FY 2017 Fees	FY 2018 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 Dis-Tale 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		\$200.00	\$200.00
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 Plan 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		\$5,000.00	\$5,000.00
Communication Towers - Collocate		\$5,000.00	\$5,000.00
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 Employees	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 - 16 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 Reopening 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

Oconee County, South Carolina
Fees Schedule
 2017-2018

Description	Rate	FY 2017 Fees	FY 2018 Fees
County Council			
Audio CD	Per Event	\$5.00	\$5.00
Delinquent Tax Collector			
Administrative Fee		\$10.00	\$10.00
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 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		\$0.15	\$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 Standing			
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
 2017-2018

Description	Rate	FY 2017 Fees	FY 2018 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 - Out of County, South Carolina Residents Discounted for Senior Citizens (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-Rain Park			
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			
Pavilion	1/2 Day	\$50.00	\$50.00
High Falls Park			
Shelters - 1 to 30 People	1/2 Day	\$30.00	\$30.00
Shelters - 31 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 to 150 People	1/2 Day	\$150.00	\$150.00
101 to 150 People	Full Day	\$300.00	\$300.00
151 to 200 People	1/2 Day	\$175.00	\$175.00
151 to 200 People	Full Day	\$350.00	\$350.00
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
2017-2018**

Description	Rate	FY 2017 Fees	FY 2018 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		\$85.00	\$85.00
(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. Set forth in item (5) above	\$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000. Set forth in item (5) above
(6) Property Valuation of \$600,000.00 or higher: Amount		+ 0.25 of one percent of the property valuation above \$600,000	+ 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 + \$6.25 per page copy fee	\$5.00 + \$6.25 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 62-2-601		\$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		\$50.00	\$50.00
Certified Copy of Marriage License		\$1.00	\$1.00
Filing Marriage License Affidavit		\$6.75	\$6.75
Rejoining or Correcting Marriage Record		\$6.75	\$6.75
Issuing Duplicate Marriage License		\$6.75	\$6.75
Newspaper Advertisement Fees			
Kenewe Courier/Westminster News		\$25.00	\$25.00
Daily Journal		\$75.00	\$75.00
Notice to Creditor - Daily Journal		\$20.00	\$20.00
Notice to Creditor - Kenewe Courier/Westminster News		\$20.00	\$20.00

**Oconee County, South Carolina
Fees Schedule
2017-2018**

Description	Rate	FY 2017 Fees	FY 2018 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 (Affidavit of Missing Assignment)		\$6.00 for first page \$1.00 for each additional \$10.00	\$6.00 for first page \$1.00 for each additional \$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
Plat 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		\$6.00; more than 2 pages \$10.00; more than two debtors \$10.00; each additional debtor more than two \$2.00; continuations \$8.00; amendments \$6.00; assignments \$8.00; partial release \$8.00	\$6.00; 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		\$80.00	\$80.00
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		\$80.00	\$80.00
Encroachment Fee - Longitudinal Work in ROW		\$60.00 + \$0.10 per linear ft	\$60.00 + \$0.10 per linear ft
Encroachment Fee - Annual Blanket Permit		\$1,000.00	\$1,000.00
Road Inspection Fee		\$1.50 per foot minimum \$600	\$1.50 per foot minimum \$600
Storm Water Fees		2.5 times the materials cost	2.5 times the materials cost

Oconee County, South Carolina
 Fees Schedule
 2017-2018

Description	Rate	FY 2017 Fees	FY 2018 Fees
Rock Quarry			
# 1 Crusher Run 1 1/2"		\$10.10	\$10.10
# 2 Crusher Run (Gap/Rack)		\$8.35	\$8.35
# 3 Surge 2" x 3"		\$12.35	\$12.35
# 4 Screenings		\$5.60	\$5.60
# 5 5/8" 1"		\$12.10	\$12.10
# 6 7/8" 3/8" x 1/2"		\$11.60	\$11.60
# 7 Class A Rip Rap 4" x 8"		\$13.85	\$13.85
# 8 Class B Rip Rap 8" x 16"		\$14.10	\$14.10
# 9 Asphalt Sand		\$9.35	\$9.35
# 13 Class E Rip Rap (Boulders Larger than 27")		\$19.35	\$19.35
# 14 Flat Boulders		\$22.35	\$22.35
# 15 Class C Rip Rap 15" x 21"		\$14.35	\$14.35
# 16 Class D Rip Rap 21 1/2" x 27"		\$14.60	\$14.60
# 17 Dir. Sales per ton (New)		\$0.00	\$0.50
Sheriff			
Civil Fees:			
Mechanics Liens	Each	\$10.00	\$10.00
Subpoenas	Each	\$10.00	\$10.00
Forclosures	Each	\$25.00	\$25.00
Judgments	Each	\$25.00	\$25.00
Writs	Each	\$25.00	\$25.00
Trespass Notices	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 1996)	Per Ton	\$30.00	\$30.00
Much	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

Oconee County, South Carolina
Emergency Services Protection District Special Revenue Fund
 2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Revenues						
Emergency Services Protection District Millage	\$ 1,359,671	\$ 1,378,916	\$ 1,460,097	\$ 1,493,500	\$ 1,460,000	
Total Revenues	1,359,671	1,378,916	1,460,097	1,493,500	1,460,000	-
Expenditures						
Equipment Maintenance	52,038	33,171	29,590	46,000	46,000	
Telecommunication	7,969	9,600	9,100	10,000	10,000	
Maintenance Bldg Grounds	-	178	-	500	500	
Gas and Fuel Oil	3,289	1,270	3,089	5,000	5,000	
Electricity	4,039	2,632	4,174	10,000	10,000	
Water/Sewar/Garbage	1,434	1,253	1,536	3,500	3,500	
Small Equipment	181,750	10,073	353,079	205,000	205,000	
Non Capital IT Equip	-	3,870	-	-	-	
Uniforms/Clothing	-	-	-	-	22,000	
Equipment, Capital Exp	-	17,702	-	-	-	
Buildings, Capital Exp	187,844	10,830	512,072	180,000	62,000	
Land, Capital Exp	-	-	25,755	-	-	
Vehicles, Capital Exp	-	71,036	15,540	-	-	
Fire Trucks, Capital Exp	473,504	-	226,500	-	-	
Grant to Independent Agencies/Basic Station Exp	871,000	882,250	850,750	871,000	831,000	
Volunteer Compensation	149,973	150,695	136,309	152,000	285,000	
Vehicle Maintenance	6,370	(2,902)	-	-	-	
Total Department 107	1,928,417	1,392,008	2,177,684	1,491,000	1,460,000	-
Other Financing Sources						
Insurance Recoveries	-	11,700	-	-	-	
Change in Fund Balance	(569,846)	86,608	(717,587)	2,500	-	-
Beginning Fund Balance	1,813,238	1,243,392	1,342,000	624,413	626,913	626,913
Ending Fund Balance	\$ 1,243,392	\$ 1,342,000	\$ 624,413	\$ 626,913	\$ 626,913	\$ 626,913

Oconee County, South Carolina
 Sheriff Victims' Services Special Revenue Fund
 2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Revenues						
Assessments	\$ 40,438	\$ 35,004	\$ 29,671	\$ 30,000	\$ 31,000	
Surcharges	28,516	28,330	27,279	25,000	26,000	
General Fund Transfer	30,000	30,000	70,000	107,000	95,000	
Total Revenues	98,954	93,334	126,949	162,000	152,000	-
Expenditures						
Salaries and Fringe	110,448	140,513	145,162	141,700	144,641	
Total Expenditures	110,448	140,513	145,162	141,700	144,641	-
Change in Fund Balance	(11,494)	(47,179)	(18,213)	20,300	7,359	-
Beginning Fund Balance	54,358	42,864	(4,315)	(22,528)	(2,228)	
Ending Fund Balance	\$ 42,864	\$ (4,318)	\$ (22,528)	\$ (2,228)	\$ 5,131	

Geesee County, South Carolina
 Solicitor Victims' Services Special Revenue Fund
 2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Revenues						
Assessments	\$ 3,431	\$ 3,317	\$ 8,802	\$ 5,500	\$ 3,000	
Surcharges	29,934	38,947	36,819	29,000	28,000	
General Fund Transfer	13,000	10,000	13,000	36,000	30,000	
Total Revenues	46,365	52,258	58,620	66,000	58,000	-
Expenditures						
Salaries and Fringe	58,830	62,567	64,336	62,986	67,022	
	60,432	62,567	64,538	62,986	67,022	
Change in Fund Balance	(12,515)	(10,308)	(5,916)	3,014	(9,022)	-
Beginning Fund Balance	43,517	36,002	25,894	19,778	22,792	
Ending Fund Balance	\$ 36,002	\$ 25,894	\$ 19,778	\$ 22,792	\$ 13,770	\$ -

Oconee County, South Carolina
911 Communications Special Revenue Fund
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Revenues						
AT&T E-911 Surcharge Taxes	\$ 218,228	\$ 201,548	\$ 186,865	\$ 240,000	\$ 240,000	
Competitive Local Exchange Carrier Taxes	55,105	82,162	145,268	60,000	60,000	
State Wireless Funding	84,765	82,393	61,005	40,000	40,000	
Budget and Control Board Funding	237,399	385,844	507,950	200,000	200,000	
Investment Income	378	-	-	-	-	-
Total Revenues	595,867	751,947	921,126	540,000	540,000	-
Expenditures						
Salaries and Fringe	786	-	-	20,000	20,000	
Equipment Maintenance	101,474	102,069	111,628	600,000	600,000	
Telecommunications	96,034	157,249	169,546	125,000	125,000	
Staff Development	647	3,603	9,659	5,000	5,000	
Small Capital	-	7,322	21,454	3,000	3,000	
Operational	1,983	1,862	3,042	1,300	1,000	
Non-Cap IT Eq/Software	6,836	51,878	4,775	-	-	
Equipment Capital Expenditure	30,517	379,463	13,637	250,000	250,000	
Seneca Backup 911 Center Upgrade	448,089	-	-	-	-	
Grant to Indep Agency	-	60,083	19,916	30,000	30,000	
Debt Service - Principal	-	-	-	-	-	
Debt Service - Interest	-	-	-	-	-	
Total Expenditures	686,346	753,569	293,857	1,034,000	1,034,000	-
Change in Fund Balance	(90,479)	(1,622)	627,269	(494,000)	(494,000)	-
Beginning Fund Balance	1,179,221	1,088,743	1,087,121	1,714,390	1,220,390	
Ending Fund Balance	\$ 1,088,743	\$ 1,087,121	\$ 1,714,390	\$ 1,220,390	\$ 726,390	\$

Oconee County, South Carolina
 Tri-County Technical College Special Revenue Fund
 2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Revenues						
Tri-County Technical College Millage	\$1,046,688	\$ 1,111,997	\$ 1,168,539	\$ 1,081,000	\$ 1,670,000	
Total Revenues	1,046,688	1,111,997	1,168,539	1,081,000	1,670,000	-
Expenditures						
Pendleton Upgrade	-	-	-	-	445,813	
County Contribution	1,041,785	1,066,000	1,086,000	1,086,000	1,386,000	
Total Expenditures	1,041,785	1,066,000	1,086,000	1,086,000	1,531,813	-
Transfer to General Fund	-	-	(700,000)	-		
Change in Fund Balance	4,903	45,997	(617,461)	15,000	138,187	-
Beginning Fund Balance	993,935	998,838	1,044,835	427,374	442,374	
Ending Fund Balance	\$ 998,838	\$ 1,044,835	\$ 427,374	\$ 442,374	\$ 580,561	\$ -

Oconee County, South Carolina
 Road Maintenance Millage - 2.1
 2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Revenues						
Road Maintenance Millage	1,046,492	1,104,295	1,189,544	1,001,500	1,171,920	
National Forestry Title I	204,043	209,239	192,692	220,000	220,000	
Interest				-		
Total Revenues	1,250,525	1,313,534	1,362,236	1,301,500	1,391,920	-
Expenditures						
Professional - Road Inventory	-	141,674	276,439	40,000	40,000	
Maintenance / Repair Road Paving	647,734	100,104	86,348	-	-	
Gravel Use	157,719	196,725	183,083	200,000	200,000	
Operational	132,809	140,404	144,154	210,000	210,000	
Road Paving	-	50,262	412,076	1,031,500	800,000	
National Forestry	-	209,239		220,000	220,000	
Total Expenditures	939,312	845,408	1,006,100	1,701,500	1,370,000	-
Change in Fund Balance	311,213	468,126	256,136	(400,000)	(78,080)	-
Beginning Fund Balance	-	311,213	779,339	1,035,475	635,475	-
Ending Fund Balance	\$ 311,213	\$ 779,339	\$ 1,035,475	\$ 635,475	\$ 557,395	\$ -

Oconee County, South Carolina
Economic Development Capital Projects Fund
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Economic Development Millage	\$ 1,439,054	\$ 1,544,601	\$ 1,220,620	\$ 1,133,000	\$ 615,000	
Interest Earnings	2,086	38	821			
Misc Income	-	-	5,549			
Timber Sales	-	-	158,645			
ARC Grant - WHS		307,500				
Federal Funds for Sewer			530,649			
Utility Tax Credits	100,000	200,000	50,000			
Misc State Grant	964,032	1,000,000				
Site Certification Reimbursement			59,164			
Transfer From General Fund	1,306,977	72,725				
Sale of Capital Assets			105,000			
Budgeted Fund Balance						
Total Economic Development Financing Sources	3,862,189	3,324,864	2,141,668	1,133,000	615,000	-
Professional	800	28,081	90,355	423,000		
GCCP Infrastructure WWTP		182,218	13,911			
Infrastructure CASTO			600,000			
Land - SMIP Land Project			10,000			
Infrastructure Cap Expend GCCP						
South Entrance	323,449					
Capital Sewer Lines GCCP Sewer S	6,227,074	375,274				
Site Improvements GCCP Phase I	156,716		48,397			
Capital Pump Station			1,390,432			
School Sewer Line	1,100,000	307,500				
Sewer South Lift Stations		229,569				
OJRSA Annual Payment				610,000		
Misc Projects					500,000	
Duke Sewer System Agreement Last payment in FY 2018	100,000	100,000	100,000	100,000	100,000	
Total Economic Development Expenditures	7,908,639	1,422,662	2,249,645	1,133,000	600,000	-
Change in Fund Balance	\$ (4,045,850)	\$ 1,902,202	\$ (107,377)	\$ -	\$ 15,000	\$ -
Transfer to General Fund				(640,000)		
Change in Fund Balance	\$ (4,045,850)	\$ 1,902,202	\$ (107,377)	\$ (640,000)	\$ 15,000	\$ -
Beginning Fund Balance	11,283,620	7,237,776	9,139,972	9,032,595	9,032,595	
Ending Fund Balance	\$ 7,237,770	\$ 9,139,972	\$ 9,032,595	\$ 8,492,595	\$ 9,047,595	\$ -

Oconee County, South Carolina
 Bridges and Culverts Capital Projects Fund
 2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Bridges and Culverts Millage	\$ 513,227	\$ 700,898	\$ 550,374	\$ 515,000	\$ 525,000	
Transfers From General Fund	-	-	-	-	-	-
Transfers From Capital Projects Fund	-	-	-	-	-	-
Transfers From Rock Quarry Fund	-	-	-	-	-	-
Total Bridges and Culverts Financing Sources	513,227	700,898	550,374	515,000	525,000	
Bridges and Culverts Expenditures and Financing Uses:						
Maintenance / Repair	78,733	65,020	21,626	450,000	450,000	
Cobb Bridge Repairs	469,248	-	-	-	-	-
Mauldin Mill	-	48,243	487,438	-	-	-
Hesse HWY	-	174,569	-	-	-	-
Lands Bridge	-	378,237	149,814	-	-	-
Lonely Road	-	14,212	121,452	-	-	-
George Todd Road	-	-	10,268	-	-	-
Amanda Way	-	-	14,068	-	-	-
Alberts Road	-	-	35,419	-	-	-
Total Bridges and Culverts Expenditures and Financing Uses	545,981	678,300	849,075	450,000	450,000	
Net Fund Balance	(32,754)	22,598	(289,701)	65,000	75,000	
Beginning Fund Balance	\$ 3,221,754	\$ 3,168,003	\$ 3,211,598	\$ 2,921,897	\$ 2,986,897	
Ending Fund Balance	\$ 3,189,000	\$ 3,211,598	\$ 2,921,897	\$ 2,986,897	\$ 3,061,897	

Dorchester County, South Carolina
Rock Quarry Enterprise Fund
2017-2018 Budget

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Recommended	FY 2018 Council Approved
Operating Revenues						
Customer Sales	3,381,024	4,135,711	5,330,500	4,681,000	5,865,000	-
Miscellaneous	497	44,691	6,667	5,000	5,000	-
Total Revenues	3,381,521	4,180,402	5,337,167	4,686,000	5,870,000	-
Operating Expenses						
Salary and Wages	536,220	591,573	706,443	635,952	635,852	-
Overtime	27,369	42,852	100,536	75,000	40,000	-
Social Security	47,280	48,174	57,371	168,346	173,643	-
Retirement	69,664	71,785	88,316	-	-	-
Workers Compensation	43,259	14,521	30,009	-	-	-
Health Insurance	104,574	116,940	187,072	175,000	173,641	-
ARC - Retiree Health Plan	-	23,550	-	-	-	-
Dental	-	-	9,245	-	-	-
Vision	-	-	1,441	-	-	-
GASB 68 Pension Expense	-	18,281	35,256	-	-	-
Salary and Wage Totals	991,103	1,054,167	1,214,934	1,262,292	1,231,234	-
Equipment Maintenance	305,008	294,430	625,771	300,000	310,000	-
Professional	5,171	8,140	2,769	6,000	6,200	-
Equipment Rental	14,336	46,681	15,465	17,000	17,000	-
Blasting	385,335	574,838	645,214	450,000	450,000	-
Telecommunications	3,037	2,617	2,782	3,500	3,750	-
Data Processing	-	802	695	2,500	2,700	-
Copier/Click Charges	334	1,700	2,090	2,000	1,600	-
Insurance - Property and Liability	48,430	35,966	8,193	8,500	24,000	-
Advertising	312	300	300	400	400	-
Books	-	-	-	200	200	-
Dues: Organizations	500	500	-	600	-	-
Staff Development	1,100	3,850	2,682	7,500	16,374	-
Special Departmental Supplies	3,489	2,992	2,964	3,500	3,500	-
Building/Grounds Maintenance	3,132	5,066	6,742	6,100	6,100	-
Gas and Fuel Oil	650	79	385	500	500	-
Electricity	71,050	71,530	105,467	120,000	120,000	-
Water/Sewer/Garbage	790	1,604	1,922	2,000	2,000	-
Safety Equipment	5,279	4,428	5,313	5,300	5,300	-
Small Equipment	3,244	3,191	5,234	4,500	11,000	-
Operational	17,952	23,317	20,356	23,800	22,800	-
Food	1,250	751	1,000	1,300	1,300	-
IT Replacement Equipment/Software	-	476	4,306	2,000	2,800	-
Uniforms/Clothing	5,020	5,040	5,310	6,500	6,500	-
Equipment, Capital Expense	-	-	-	34,000	5,500	-
Equipment Replacement	-	-	-	398,000	-	-
IT Equipment, Capital Expense	1,645	-	-	-	-	-
Capital Land	-	-	-	400,000	400,000	-
Credit Application Fee	600	145	1,422	1,000	1,000	-
Vehicle Maintenance	237,623	247,026	325,624	320,000	320,000	-
Gasoline	11,100	3,493	6,866	12,000	12,000	-
Diesel	203,000	203,026	193,018	250,000	250,000	-
Update Crusher Plant	-	-	-	-	-	-
Loss on Sale of Capital Asset	-	-	-	-	-	-
Depreciation Expense	305,140	332,463	364,538	360,489	360,489	-
Depletion Expense	-	6,682	5,901	10,000	10,000	-
Total Operating Expenses	2,725,551	2,780,718	3,134,256	4,080,501	3,815,581	-
Net Operating Income (Loss)	655,970	1,419,684	1,588,235	584,510	1,373,040	-
Transfer To General Fund	(1,583,000)	(750,000)	(502,000)	(500,000)	(500,000)	-
Loss on Disposal of Capital Assets	-	-	(12,174)	-	-	-
Capital Contributions	-	-	18,476	-	-	-
Change in Net Assets	(927,030)	(330,316)	(1,392,000)	94,510	873,040	-
Net Position, Beginning of Year	6,085,000	3,731,610	4,411,187	5,003,736	5,898,255	-
Net Position, End of Year	4,981,834	4,411,197	5,003,736	5,098,246	6,771,295	-

Oconee County, South Carolina
 Debt Service Fund 090
 2017-2018 Budget

FY 2017-2018

\$ 1,958,544

Total Projected Revenue \$ 1,958,544

Description	General Obligation Bonds, Series 2016B (Oconee County Workforce Development Center)	General Obligation Bonds, Series 2013A Taxable (Echo Hills)	General Obligation Bonds, Series 2011 (Detention Center)	General Obligation Bonds, Series 2007 (Keowee Fire Tax District)	Special Source Refunding Revenue Bond, Series 2014 (Pointe West)	Total
Principal	\$ 342,000	\$ 155,000	\$ 490,200	\$ 95,200	\$ 258,000	\$ 1,338,000
Interest	\$ 28,060	\$ 65,330	\$ 352,300	\$ 19,796	\$ 64,810	\$ 630,096
Fiscal Charges	\$ -	\$ 650	\$ 000	\$ -	\$ 1,850	\$ 3,000
Total Debt Service Payments	\$ 370,050	\$ 220,880	\$ 842,900	\$ 114,796	\$ 322,460	\$ 1,873,086
Original Principal	\$ 3,300,000	\$ 2,600,000	\$ 17,000,000	\$ 1,200,000	\$ 2,995,000	
Principal as of 6/30/17	\$ 2,958,000	\$ 2,015,000	\$ 9,035,000	\$ 505,000	\$ 2,267,000	
Term	10 Years	15 years	20 years	15 years	11 Years	
Final Maturity Date	2026	2028	2031	2022	2025	
Coupon Interest Rate(s)	1.70%	3 - 3.6%	2 - 5%	3 - 3.6%	2.95%	
Counts Against Debt Limit	Yes	Yes	Yes	No	No	
Net Difference						\$ 87,459