



UPDATED AGENDA

OCONEE COUNTY COUNCIL MEETING

April 2, 2019

6:00 PM

Council Chambers, Oconee County Administrative Offices
415 South Pine Street, Walhalla, SC

Call to Order

Public Comment Session *[Limited to a total of forty (40) minutes, four (4) minutes per person.]*

Council Member Comments

Moment of Silence

Invocation by County Council Chaplain

Pledge of Allegiance to the Flag of the United States of America

Approval of Minutes

- March 19, 2019 Regular Minutes
- Strategic Plan Report *[to be included as part of the backup materials for the 2/27/2019 minutes]*

Administrator Comments

Public Hearings for the Following Ordinances

Ordinance 2019-13 “AN ORDINANCE AUTHORIZING THE EXECUTION AND DELIVERY OF A FEE IN LIEU OF TAX AGREEMENT BETWEEN OCONEE COUNTY, SOUTH CAROLINA AND HORTON, INC.; THE GRANTING OF SPECIAL SOURCE CREDITS; THE CONVEYANCE OF CERTAIN REAL PROPERTY; THE INCLUSION OF HORTON, INC. IN A JOINT COUNTY INDUSTRIAL AND BUSINESS PARK AND THE EXECUTION AND DELIVERY OF AN MCIP AGREEMENT; AND OTHER MATTERS RELATING THERETO, INCLUDING, WITHOUT LIMITATION, PAYMENT OF A FEE IN LIEU OF TAXES.”

Third Reading of the Following Ordinances

Ordinance 2019-13 *[see caption above]*

Second Reading of the Following Ordinances

Ordinance 2019-14 “AN ORDINANCE TO AMEND **ORDINANCE 2018-01** WHICH ESTABLISHED THE BUDGET FOR OCONEE COUNTY AND PROVIDED FOR THE LEVY OF TAXES FOR ORDINARY COUNTY PURPOSES, FOR THE TRI-COUNTY TECHNICAL COLLEGE SPECIAL REVENUE FUND, FOR THE EMERGENCY SERVICES PROTECTION SPECIAL REVENUE FUND, FOR THE ROAD MAINTENANCE SPECIAL REVENUE FUND, FOR THE VICTIM SERVICES SPECIAL REVENUE FUND, FOR THE BRIDGE AND CULVERT CAPITAL PROJECT FUND, FOR THE DEBT SERVICE FUND, AND FOR THE ECONOMIC DEVELOPMENT CAPITAL PROJECT FUND, ALL IN OCONEE COUNTY FOR THE **FISCAL YEAR BEGINNING JULY 1, 2018 AND ENDING**

Council's meetings shall be conducted pursuant to the South Carolina Freedom of Information Act, Council's Rules and the Model Rules of Parliamentary Procedure for South Carolina Counties, latest edition. This agenda may not be inclusive of all issues which Council may bring up for discussion at this meeting. Items are listed on Council's agenda to give public notice of the subjects and issues to be discussed, acted upon, received as information and/or disposed of during the meeting. Items listed on Council's agenda may be taken up, tabled, postponed, reconsidered, removed or otherwise disposed of as provided for under Council's Rules, and Model Rules of Parliamentary Procedure for South Carolina Counties, latest edition, if not specified under Council's rules.

JUNE 30, 2019, IN CERTAIN LIMITED REGARDS; AND OTHER MATTERS RELATED THERETO.”

First Reading of the Following Ordinances

Ordinance 2019-01 “AN ORDINANCE TO ESTABLISH THE BUDGET FOR OCONEE COUNTY AND TO PROVIDE FOR THE LEVY OF TAXES FOR ORDINARY COUNTY PURPOSES, FOR THE TRI-COUNTY TECHNICAL COLLEGE SPECIAL REVENUE FUND, FOR THE EMERGENCY SERVICES PROTECTION SPECIAL REVENUE FUND, FOR THE ROAD MAINTENANCE SPECIAL REVENUE FUND, FOR THE BRIDGE AND CULVERT CAPITAL PROJECT FUND, FOR THE ECONOMIC DEVELOPMENT CAPITAL PROJECT FUND, FOR THE DEBT SERVICE FUND, FOR THE VICTIM SERVICES SPECIAL REVENUE FUNDS, ALL IN OCONEE COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2019 AND ENDING JUNE 30, 2020.”

First & Final Reading for the Following Resolutions

Discussion Regarding Action Items

Upgrade to Oconee County Public Safety Analog Voter Radio System / Communications / Amount: 70,968.00

Budget: \$70,968 / **Project Cost:** \$70,968 / **Balance:** \$0.00

[using FEMA Fund from Hurricane Irma]

On January 22, 2019, the Law Enforcement, Public Safety, Health & Welfare Committee of the Oconee County Council approved the use of FEMA reimbursement funding to purchase an in-place upgrade to the Oconee County Public Safety analog voter radio system. The funding request was subsequently approved by full Council on February 5, 2019 with the recommendation of the Oconee County Fire Chief and Oconee County Emergency Communications Director. This upgrade will standardize all remote receiver sites with the same equipment and same methods of operation. The upgrade will further allow better management and problem solving throughout this vital communication system. Corrective actions to repair the aging analog voter system are expected to be able to be accomplished quicker and with less cost once all parts and methods are standardized. By transitioning the entire network to microwave radio link control, the reliability of the network can be monitored and measured. This project will create redundant network paths for each site, thereby reducing single points of failure. This radio network provides vital communication capabilities among emergency workers / first responders, and provides reliable communications back to the Oconee County 911 Dispatch Center.

It is the staff’s recommendation that Council approve the Sole Source Award for the Upgrade to the Oconee County Public Safety Analog Voter Radio System to Gunby Communications of Toccoa, GA, for the amount of \$70,968.00.

Used Sandvik QA335 Mobile Finish Screen / Quarry / \$199,750.00

Budget: \$227,110.00 / **Project Cost:** \$199,750.00 / **Balance:** \$27,360.00

For approximately two (2) years the Quarry has experienced difficulty meeting demand, often having customers leave empty due to a shortage of several products (screenings, asphalt sand, 789’s, and 57’s). With a large stockpile of 1-1/2” crusher run at the Quarry, Administration and management made the decision to rent a used 2018 Sandvik QA335 Mobile Finish Screen. Through the request for quote process the rental was awarded to Screen-Tec, LLC of Rock Hill, SC. This allowed the excess crusher

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run to be processed into the higher demand products. The machine has been rented for three (3) months at \$12,500.00 per month.

The list price of the Sandvik QA335 Mobile Finish Screen is \$236,000.00 less \$36,250.00 leaving a net price of \$199,750.00. This machine has more than covered the rental costs with increased saleable products and shortened customer wait times. This screen plant will be utilized not only in the Quarry but also by Roads & Bridges to meet DHEC requirements.

It is the staff’s recommendation that Council approve the purchase of one used, 2018 Sandvik QA335 Mobile Finish Screen from Screen-Tec, LLC of Rock Hill, SC, for the cost of \$199,750.00.

Seneca Rail Site Roadway Improvements / Economic Development / Amount:\$ 864,816.78 (Base Bid \$786,197.08 10% Contingency \$78,619.70)

The project consists of the following generally described work: Demolition of existing pavement, milling and resurfacing of an existing driveway, milling and resurfacing of existing parking lot, and the construction of a new 28’ wide roadway, approximately 1,900 linear feet in length. Work also includes the crossing of an inactive rail spur with the proposed roadway.

On February 21, 2019 formal sealed bids were opened for this project. This bid was originally sent to 39 bidders. Two firms submitted bids, with J. Davis Construction, Inc., of Westminster, SC submitting the lowest bid of \$786,197.08

It is the staff’s recommendation that Council [1] approve the award of ITB 18-02 to J. Davis Construction Company, Inc., of Westminster, SC for the Seneca Rail Site Roadway Improvement, in the amount of \$786,197.08, with a 10% contingency amount of \$78,619.70 for any change orders that may arise, for a total award amount of \$864,816.78 and [2] authorize the County Administrator to approve any change orders that are within the contingency amount.

Discussion and Action regarding Operation of the “Sewer South” Sewer System

- Board & Commission Appointments** *(IF ANY)* [Seats listed are all co-terminus seats]
- *Building Codes Appeal Board**.....Districts I & III
- *Arts & Historical Commission** [staggered terms].....1 At Large Seat
- *Conservation Bank Board**.....District I

***No questionnaires on file for any of the seats listed above with exception to the Arts & Historical Commission**

Council Committee Reports

Law Enforcement, Public Safety, Health & Welfare / Mr. McCall.....[03/19/2019]

Unfinished Business [to include Vote and/or Action on matters brought up for discussion, if required] [None scheduled.]

New Business [may include items which may be scheduled for final action at a future meeting, if required] [None scheduled.]

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Executive Session

[upon reconvening Council may take a Vote and/or take Action on matters brought up for discussion in Executive Session, if required]

For the following purposes, as allowed for in § 30-4-70(a) of the South Carolina Code of Laws:

[1] Discussion regarding an Economic Development matter, Project Aztec.

[2] Discussion regarding an Economic Development matter, Project Trout.

[3] To receive legal advice and discuss personnel matters related to the following departments: The Rock Quarry, Auditor, Finance, Assessor, Information Technology, Finance, Human Resources, Sheriff's Office, Airport, Treasurer, Facilities Maintenance, Roads and Bridges, Planning, Solid Waste, Registration & Elections, Procurement, and Administration.

[4] Discuss employment matters related to County Attorney and Clerk to Council.

Extended Public Comment Session

[Limited to 2 citizens per meeting, prior scheduling a week in advance of meeting is required with Clerk to Council, five [5] minutes per person. Comments not limited to specific agenda item. Once the agenda has been posted, it will NOT be amended to add citizens.]

Adjourn

Assisted Listening Devices [ALD] are available to accommodate the special needs of citizens attending meetings held in Council Chambers.

ALD requests should be made to the Clerk to Council at least 30 minutes prior to the meeting start time.

Oconee County Council, Committee, Board & Commission meeting schedules, agendas are posted at the Oconee County Administration Building & are available on the County Council Website.

2019 STRATEGIC PLANNING REPORT



OCONEE COUNTY MISSION

It is the mission of Oconee County to provide our current and future citizens and visitors with quality services while protecting our communities, heritage, environment and natural resources, in an ever-changing world.

OCONEE COUNTY VISION

Oconee County – A diverse, growing, safe, vibrant community guided by rural traditions and shaped by natural beauty; where employment, education and recreation offer a rich quality of life for all generations, both today and tomorrow.

BACKGROUND

Since 2011, Oconee County Council and Administrative Staff have held an annual planning retreat to review the previous year's accomplishments and to discuss priorities. This session serves an important role in starting the annual budget process for the County as well as establishing guidelines and direction for the Administrator and staff.

The 2019 Strategic Planning Retreat was held on Wednesday, February 27, in Oconee County Council Chambers. In attendance were all five (5) Council Members; the County Administrator; County Attorney, members of staff; interested citizens; and members of the local media.

PLAN DEVELOPMENT FORMAT

The 2019 strategic planning process was modified to incorporate initiatives remaining from the 2018 Strategic Plan, or “current initiatives”, priorities for each of the five County Council Member's districts and the county as a whole. The worksheet provided by the Administrator encouraged discussion regarding established priorities and list possible funding strategies for those priorities.

2019 Strategic Plan Report

As Discussed at the February 27, 2019 Strategic Plan

Priorities	Estimated Cost	County Council Funding Recommendations
Community Services		
Develop Programs for Elderly and Children in the County		
Removal of the Fair Oak Youth Center		
Meth Education and Treatment		
Boater Safety and Public Awareness	\$10,000	
Construct Oakway School Walking Path	\$20,000	
Culture, Tourism, and Recreation		
Greenway Connection from Palmetto Trail to Green Crescent Trail		Grants; Hospitality Tax
Seneca Library Improvements		
Expand Oconee County Regional Airport Runway and Construct Hangars	\$1,000,000 [FAA Estimates]	Bonds; Property Taxes on Planes; Hangar Leases; Enterprise Fund
Improve Lake Hartwell Boat Ramps		
Oconee County Park Upgrades	\$300,000 Annually	Grants; Hospitality
Economic Development		
Utica Revitalization	\$250,000 Annually	Grants ; Tax Credits
Opportunity Zones	\$250,000 Annually	Grants ; Tax Credits
Identify Possible Location and Conduct Feasibility Study for Technology Incubator / Relocation of Oconee Economic Alliance Office	\$1,500,000	Grants; Tax Credits
Continue Economic Development of Industrial Parks	Ongoing	Economic Development Millage / FILOT
Expand Sewer to I-85 Exits I, II and IV	> \$2,000,000	
Establish Sheep Farm Road Sewer	\$500,000	Grants
Establish Bountyland Fire Substation	\$500,000 Annually	
General Government		
Increase Unassigned Fund Balance		Budgeting and Planning
Vehicle Replacement Schedule	\$500,000 Annually	
Plat Scanning in Register of Deeds (1987 to Current)	\$10,000	Budgeting and Planning
Pine Street Security Implementation	\$500,000 Designated	Phased in Implementation
Westminster Magistrate's Office	\$750,000	\$500,000 Bond Already Approved
Review Brown Building Current and Future Use	\$30,000	
Planning		
Plan Bountyland SC-188 / 28 Corridor: Traffic / Greenspace / Signage	\$50,000	Refer to Planning Commission for Recommendations
US-123 Corridor Plan Implementation	\$39,000	

Solid Waste		
Litter Awareness Through Education / Public Outreach		Grants
Alternative Uses for Recycled Glass		
Add Compactors at Convenience Centers for Recycled Plastics		
Implement Solid Waste Convenience Center Master Plan		

STATE OF SOUTH CAROLINA
COUNTY OF OCONEE
ORDINANCE 2019-13

AN ORDINANCE AUTHORIZING THE EXECUTION AND DELIVERY OF A FEE IN LIEU OF TAX AGREEMENT BETWEEN OCONEE COUNTY, SOUTH CAROLINA AND HORTON, INC.; THE GRANTING OF SPECIAL SOURCE CREDITS; THE CONVEYANCE OF CERTAIN REAL PROPERTY; THE INCLUSION OF HORTON, INC. IN A JOINT COUNTY INDUSTRIAL AND BUSINESS PARK AND THE EXECUTION AND DELIVERY OF AN MCIP AGREEMENT; AND OTHER MATTERS RELATING THERETO, INCLUDING, WITHOUT LIMITATION, PAYMENT OF A FEE IN LIEU OF TAXES.

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

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

WHEREAS, Horton, Inc., a company duly incorporated under the laws of the State of Minnesota (the "Company"), and known by the County as Project Plan 4, has requested the County to participate in adopting an Inducement Resolution and a Fee Agreement pursuant to the Act for the purpose of facilitating Horton, Inc. acquiring and expanding, by construction and purchase, certain land, a building or building improvements, and machinery, apparatus, and equipment, for the purpose of the development of a manufacturing facility (the "Project") in which the anticipated level of new taxable investment will be a minimum of Twenty-two Million Dollars (\$22,000,000) in qualifying fee in lieu of tax investment by the end of the fifth (5th) year following the year of

execution of the Fee Agreement; and

WHEREAS, the Company has requested that the County provide a special source credit of thirty percent (30%) of the Company's fee in lieu of tax liability for the Project in the Park (as defined herein) for a term of twenty (20) years (the "SSC") based upon the Company's agreement to invest in new, taxable property in the Project equaling or exceeding \$22,000,000 within the initial five (5) years (following the year of the execution and delivery of the Fee Agreement) of investment, which investment will be maintained for not less than ten (10) years, with not less than Fifteen Million Dollars (\$15,000,000) of that new investment being maintained for the remaining term of the Fee Agreement.

WHEREAS, the County has agreed that in consideration of the investment stated above and Ten and no/100ths Dollars (\$10.00), the County will grant, devise and transfer to the Company approximately 26 acres of County-owned land more specifically shown in Exhibit A attached hereto and hereby incorporated herein by reference (the "Land"); and

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

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

WHEREAS, the County Council has previously enacted an Inducement Resolution, adopted March 5, 2019, and by this Ordinance will authorize a Fee Agreement; and

WHEREAS, the County Council has determined to enter into and execute a Fee Agreement and a joint county industrial and business park (the "Park") agreement (the "MCIP Agreement") and does by this County Council Ordinance, authorize the Fee Agreement and the MCIP Agreement; and

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

WHEREAS, it appears that the instruments above referred to, which are now before this meeting, are in appropriate form and are appropriate instruments to be executed and delivered by

the County for the purposes intended; and

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

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

Section 1. In order to promote industry, develop trade and utilize and employ the manpower, agricultural products and natural resources of the State by assisting the Company to expand a manufacturing facility in the State, and acquire by acquisition or construction a building or buildings and various machinery, apparatus, and equipment, all as a part of the Project to be utilized for the purpose of a manufacturing facility, the execution and delivery of a Fee Agreement with the Company for the Project is hereby authorized, ratified and approved. Further, the County agrees to provide an SSC of thirty percent (30%) of the Company's fee in lieu of tax liability for the Project in the Project Park for twenty (20) years provided the Company agrees to invest not less than Twenty-Two Million Dollars (\$22,000,000) in new, qualifying, taxable investment in the County by the end of the fifth (5th) year after the year of execution of the Fee Agreement, which new investment will be maintained for not less than ten (10) years, with not less than Fifteen Million Dollars (\$15,000,000) of the new investment being maintained for the remaining term of the Fee Agreement; and the County agrees to use its commercially reasonable efforts to place the Project property in the Project Park and hereby approves the execution and delivery of the MCIP Agreement for the Project in the Project Park.

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

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

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

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

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

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

(f) The purposes to be accomplished by the Project, i.e., economic development,

creation of jobs, and addition to the tax base of the County, are proper governmental and public purposes;

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

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

Section 3. The County agrees to grant, devise and convey the Land to the Company for Ten and no/100ths Dollars (\$10.00) and the investment committed to herein, and such grant, devise, and conveyance is hereby specifically authorized. Should the Company fail to construct the Project's manufacturing building (approximate value \$10,500,000.00) on the Land, in a manner consistent with the Fee Agreement and any related purchase and sale or similar agreements related to the Land, also authorized hereby, the Company shall, upon County's request, reconvey the Land to County, or at Company's option, pay a sum equal to the fair market value of the Land prior to the construction or improvement of the Land by the Company.

Section 4. Pursuant to the authority of the Act, and subject to the terms herein and in the Fee Agreement, there is hereby authorized to be provided and shall be provided, the Special Source Credit of the County to the Company in the amount of Thirty percent (30%) of the Fee Payments from the Project in the Project Park pursuant to the MCIP Agreement, for Twenty (20) consecutive years, beginning with the Fee Payment due (without penalty) not later than January 15, 2021.

Nothing in this ordinance shall be construed as an obligation or commitment by the County to expend any of its funds other than the portion of Fee Payments represented by the Special Source Credit provided by the County which shall be payable solely as a credit against Fee Payments due by the Company to the County for the Project in the Project Park.

Section 5. The form, terms and provisions of the Fee Agreement and the MCIP Agreement presented to this meeting and filed with the Clerk of the County Council be and they are hereby approved and all of the terms, provisions and conditions thereof are hereby incorporated herein by reference as if the Fee Agreement and the MCIP Agreement were set out in this Ordinance in its entirety. The Chairman of County Council and the Clerk of the County Council be and they are hereby authorized, empowered and directed to execute, acknowledge and deliver the Fee Agreement and the MCIP Agreement in the name and on behalf of the County, and thereupon to cause the Fee Agreement and the MCIP Agreement to be delivered to the Company. The Fee Agreement and the MCIP Agreement are to be in substantially the form now before this meeting and hereby approved, or with such minor changes therein as shall not be materially adverse to the County and as shall be approved by the officials of the County executing the same, upon the advice of counsel to the County, their execution thereof to constitute conclusive evidence of their approval of any and all changes or revisions therein from the form of Fee Agreement and the MCIP Agreement now before this meeting.

Section 6. The County Administrator is hereby authorized and directed to do any and all things necessary to effect the delivery of the Fee Agreement and the MCIP Agreement and the performance of all obligations of the County under and pursuant to the Fee Agreement and the MCIP Agreement and this Ordinance.

Section 7. The provisions of this Ordinance are hereby declared to be separable and if any section, phrase or provisions shall for any reason be declared by a court of competent jurisdiction to be invalid or unenforceable, such declaration shall not affect the validity of the remainder of the sections, phrases and provisions hereunder.

Section 8. All orders, resolutions, ordinances and parts thereof in conflict herewith are, to the extent of such conflict, hereby repealed and this Ordinance shall take effect and be in full force from and after its passage and approval.

Section 9. The County hereby agrees to waive, to the full extent allowed by law, the requirements of Section 12-44-55 of the Act with regard to the Fee Agreement for the Project, to the extent and so long as the Company makes and continues to make all filings with regard to the Project required by the Act and provide copies thereof to the County within thirty (30) days of making such filings.

Passed and approved this ___ day of _____, 2019

OCONEE COUNTY, SOUTH CAROLINA

By: _____
Julian Davis, III, Chairman of County Council
Oconee County, South Carolina

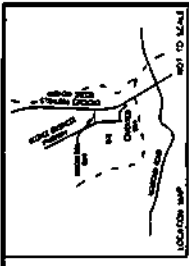
ATTEST:

By: _____
Katie D. Smith, Clerk to County Council
Oconee County, South Carolina

First Reading: March 5, 2019
Second Reading: March 19, 2019
Public Hearing: April 2, 2019
Third Reading: April 2, 2019

2019-13 Exhibit A

THIS PLAN AND THE INFORMATION CONTAINED HEREON ARE THE PROPERTY OF SITE DESIGN, INC. AND ARE NOT TO BE REPRODUCED, COPIED, OR TRANSMITTED IN ANY FORM OR BY ANY MEANS, ELECTRONIC OR MECHANICAL, INCLUDING PHOTOCOPYING, RECORDING, OR BY ANY INFORMATION STORAGE AND RETRIEVAL SYSTEM, WITHOUT THE WRITTEN PERMISSION OF SITE DESIGN, INC. THE INFORMATION CONTAINED HEREON IS FOR THE EXCLUSIVE USE OF THE CLIENT AND IS NOT TO BE USED FOR ANY OTHER PURPOSE. THE CLIENT AGREES TO HOLD SITE DESIGN, INC. HARMLESS FROM AND AGAINST ALL CLAIMS, DAMAGES, LOSSES, AND EXPENSES, INCLUDING REASONABLE ATTORNEY'S FEES, ARISING OUT OF OR RESULTING FROM THE USE OF THIS PLAN AND THE INFORMATION CONTAINED HEREON.



THE INFORMATION CONTAINED ON THIS PLAN IS BASED ON THE INFORMATION PROVIDED BY THE CLIENT AND IS NOT TO BE USED FOR ANY OTHER PURPOSE. THE CLIENT AGREES TO HOLD SITE DESIGN, INC. HARMLESS FROM AND AGAINST ALL CLAIMS, DAMAGES, LOSSES, AND EXPENSES, INCLUDING REASONABLE ATTORNEY'S FEES, ARISING OUT OF OR RESULTING FROM THE USE OF THIS PLAN AND THE INFORMATION CONTAINED HEREON.



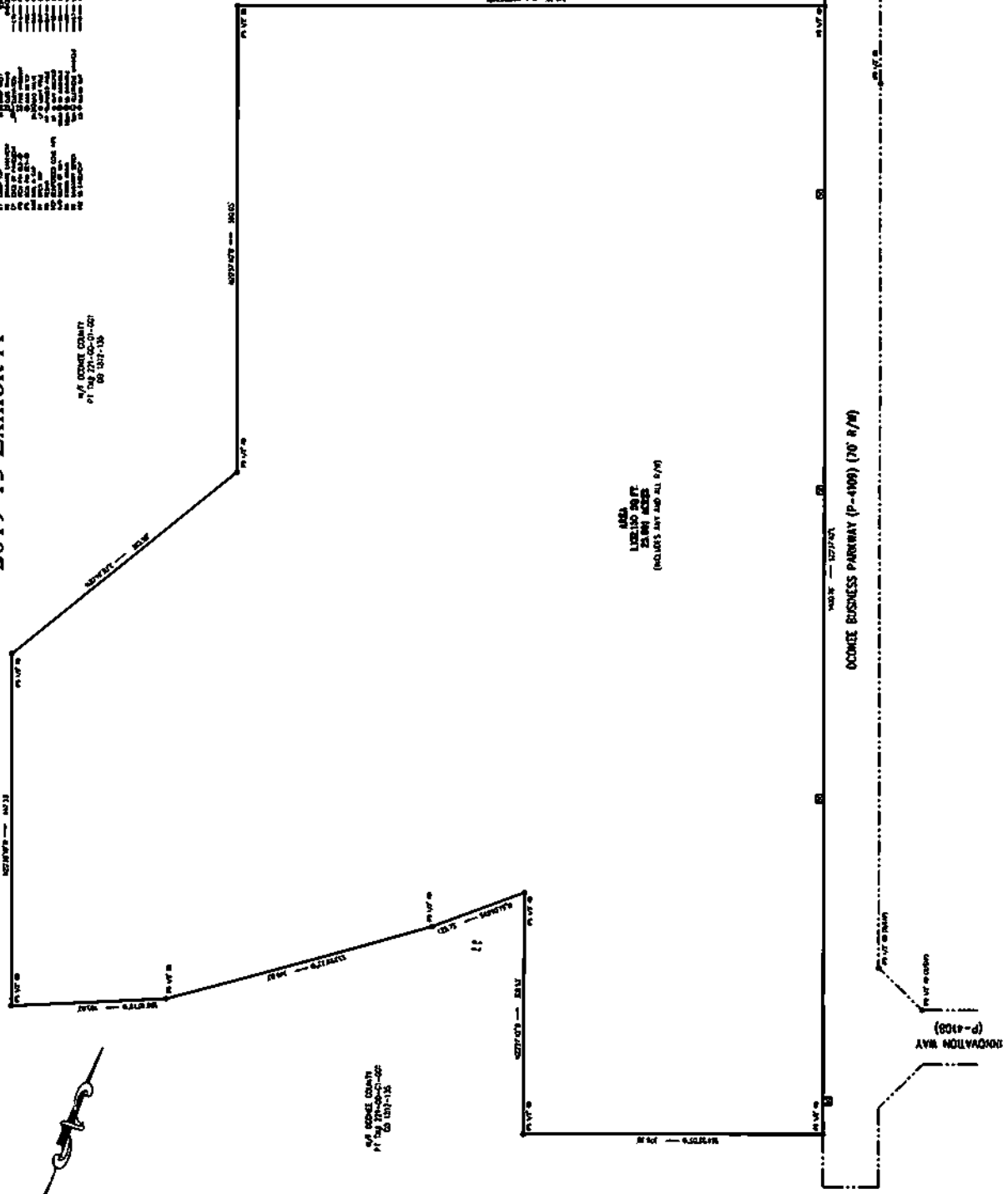
- 1. ALL DIMENSIONS ARE IN FEET AND DECIMALS THEREOF.
- 2. ALL DIMENSIONS ARE TO THE CENTERLINE OF THE ROAD UNLESS OTHERWISE NOTED.
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- 10. ALL DIMENSIONS ARE TO THE CENTERLINE OF THE ROAD UNLESS OTHERWISE NOTED.

1/4 SECTION COUNTY
 P1 2019-02-01-02
 00 1017-130

1/4 SECTION COUNTY
 P1 2019-02-01-02
 00 1017-130

AREA
 1,213.00 SQ FT
 27.91 ACRES
 (INCLUDES 50% AND ALL 5/10)

1/4 SECTION COUNTY
 P1 2019-02-01-02
 00 1017-130



PROJECT PLAN 4 (HORIZONTAL)
 PROJECT: DODDIE BUSINESS PARKWAY (P-4109) (70' R/W)
 SHEET NO. 1017-130
 DATE: 10/17/13
 SITE DESIGN, INC.
 1017-130
 1017-130

FEE AGREEMENT

between

OCONEE COUNTY, SOUTH CAROLINA

and

HORTON, INC.
a Minnesota corporation

Dated as of April 1, 2019

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

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Oconee County, South Carolina

FEE AGREEMENT

THIS FEE AGREEMENT (this "Fee Agreement") is made and entered into as of April 1, 2019, by and between OCONEE COUNTY, SOUTH CAROLINA (the "County"), a body politic and corporate and a political subdivision of the State of South Carolina (the "State"), acting by and through the Oconee County Council (the "County Council") as the governing body of the County, and HORTON, INC. (the "Company"), incorporated and existing under the laws of the State of Minnesota.

WITNESSETH:

Recitals.

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

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

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

Pursuant to the Ordinance executed by the County on April 2, 2019, the Company has agreed to acquire, expand and equip by construction, lease-purchase, lease or otherwise a manufacturing (the "Facility") which will be located in the County, which will consist of the acquisition, construction, installation, expansion, improvement, design and engineering, in phases, of additional or improved machinery and equipment, buildings, improvements or fixtures which will constitute the project (the "Project"). The Project in the Park (as hereinafter defined) in the County involves an initial new taxable investment of at least \$22,000,000 in the County within the Investment Period, which must be maintained, without regard to depreciation, for the first ten (10) years of the term of this Agreement, with not less than \$15,000,000 of that investment in Economic Development Property (hereinafter defined), without regard to depreciation, being maintained for the remainder of the term of the Fee Agreement, all being done in accordance with the Act.

Pursuant to an Ordinance adopted on April 2, 2019 (the "Fee Ordinance"), as an inducement to the Company to develop the Project and at the Company's request, the County Council, *inter alia*, authorized the County to enter into a Fee Agreement with the Company which identifies the property comprising the Project as Economic Development Property (as defined in the Act) under the Act subject to the terms and conditions hereof.

NOW, THEREFORE, FOR AND IN CONSIDERATION of the respective representations and agreements hereinafter contained, the parties hereto agree as follows, with the understanding that no obligation of the County described herein shall create a pecuniary liability or charge upon its

general credit or taxing powers, but shall be payable solely out of the sources of payment described herein and shall not under any circumstances be deemed to constitute a general obligation of the County.

ARTICLE I

DEFINITIONS

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

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

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

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

“Chair” shall mean the Chair of the County Council of Oconee County, South Carolina

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

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

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

“Company” shall mean Horton, Inc., a company incorporated under the laws of the State of Minnesota and duly qualified to transact business in the State.

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

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

“County Council” shall mean the Oconee County Council, the governing body of the County.

“Diminution of Value” in respect of any Phase of the Project shall mean any reduction in the value based on original fair market value as determined in Step 1 of Section 4.1 of this Fee Agreement, of the items which constitute a part of the Phase which may be caused by (i) the Company’s removal of equipment pursuant to Section 4.6 of this Fee Agreement, (ii) a casualty to the Phase of the Project, or any part thereof, described in Section 4.7 of this Fee Agreement or (iii) a

condemnation to the Phase of the Project, or any part thereof, described in Section 4.8 of this Fee Agreement.

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

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

"Event of Default" shall mean any Event of Default specified in Section 4.14 of this Fee Agreement.

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

"Fee Agreement" shall mean this Fee Agreement.

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

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

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

"Investment Period" shall mean the period commencing January 1, 2019, and ending on December 31, 2024.

"Minimum Investment" shall mean that the Company shall invest in Economic Development Property under and pursuant to the Fee Agreement not less than Twenty-two Million Dollars (\$22,000,000) in qualifying, new taxable investment in the Project by the end of the Investment Period, which must be maintained, without regard to depreciation for the first ten (10) years of the Term of this Agreement, and that \$15,000,000 of that investment (without regard to depreciation) shall be maintained for the remainder of the term of the Fee Agreement, all being made and maintained in accordance with the Act.

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

“Park Agreement” shall mean the Agreement for Development of an Industrial/Business Park for the Park between the County and Pickens County dated June 3, 2019, as amended from time to time.

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

“Phase Termination Date” shall mean with respect to each Phase of the Project the day twenty years after each such Phase of the Project becomes subject to the terms of this Fee Agreement. Anything contained herein to the contrary notwithstanding, the last Phase Termination Date shall be no later than the later of: (a) December 31, 2044 or December 31, 2049, if an additional extension of time in which to complete the Project is hereinafter granted in writing by the County pursuant to Section 12-44-30(13) of the Act, and utilized by the Company by making the required investments, or (b) December 31 of the year of the expiration of the maximum period of years that the annual fee payment is available to the Company under Section 12-44-30(21) of the Act, as amended, but only if the County subsequently agrees to such a maximum number of years exceeding twenty and such agreement is approved by the County Council and reduced to writing.

“Project” shall mean the Improvements and Equipment, together with the acquisition, construction, installation, design and engineering thereof, in phases, which shall constitute expansions or improvements of the Facility, and any Real Property which qualifies as Economic Development Property under the Act and becomes part of the Project pursuant to the provisions of this Agreement. The Project involves an initial investment of sufficient sums to qualify as a Project under the Act.

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

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

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

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

“Special Source Revenue Credit” shall mean the credit against the fee in lieu of tax payments to be made by the Company to the County as authorized by Section 4-1-175 of the Code and Section 4.19 hereof.

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

ARTICLE II

REPRESENTATIONS AND WARRANTIES

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

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

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

(c) By due corporate action, the County has agreed that, subject to compliance with applicable laws, each item of real and tangible personal property comprising the Project shall be considered Economic Development Property under the Act. The Authorized County Representative

is to take all administrative or managerial actions to be taken or consented to by the County pursuant to this Agreement.

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

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

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

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

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

(e) The Company anticipates that the cost of the project will be at least \$22,000,000 in qualifying new taxable investment in eligible, Economic Development Property in the County within the Investment Period. The Company understands that the Company must invest not less than Twenty-two Million Dollars (\$22,000,000) in Economic Development Property subject to the fee in the Project by the end of the Investment Period, which investment will be maintained, without regard to depreciation, for not less than the first ten (10) years of the term of this Agreement, with not less than Fifteen Million Dollars (\$15,000,000) of that new investment, without regard to depreciation, being maintained for the remaining term of the Fee Agreement, or lose the benefits of this Agreement retroactively to the outset, with interest and repayment due to the County for both FILOT payments and Special Source Revenue Credit, as though the Minimum Investment requirements of the Act had not been met.

ARTICLE III

COMMENCEMENT AND COMPLETION OF THE PROJECT

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

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

Section 3.2 Diligent Completion. The Company agrees to use its reasonable efforts to cause the acquisition, construction and installation of the Project to be completed as soon as practicable, but in any event on or prior to December 31, 2024, or, if not less than \$22,000,000 has been invested in taxable Economic Development Property on or prior to December 31, 2024, then the County, in its sole discretion, may agree to an extension of the investment period hereof by resolution enacted by the County Council then in office. Anything contained in this Agreement to the contrary notwithstanding, the Company shall not be obligated to complete the acquisition of the Project in the event that it pays all amounts due from and by it under the terms of this Fee Agreement, and provided that the Company may lose the benefit of this Fee Agreement if it does not complete the Project, and may owe repayment to the County under the terms hereof in certain such circumstances.

Section 3.3. Filings

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

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

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

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

ARTICLE IV

PAYMENTS IN LIEU OF TAXES

Section 4.1 Negotiated Payments. Pursuant to Section 12-44-50 of the Act, the Company is required to make payments in lieu of ad valorem taxes to the County with respect to the Project. Inasmuch as the Company anticipates the Project will involve an initial investment of sufficient sums to qualify to enter into a fee in lieu of tax ("FILOT") arrangement under Section 12-44-50(A)(1) of the Act, and to meet the investment representations of Section 2.2(e), hereof, the County and the Company have negotiated the amount of the payments in lieu of taxes in accordance therewith. In accordance therewith, the Company shall make payments in lieu of ad valorem taxes on all Economic Development Property which comprises the Project and is placed in service, as follows: the Company shall make payments in lieu of ad valorem taxes with respect to each Phase of the Project placed in service on or before each December 31 through December 31, 2024, in non-exempt Economic Development Property, said payments to be made annually and to be due and payable and subject to penalty assessments on the same dates and in the same manner as prescribed

by the County for ad valorem taxes. The amount of such annual payments in lieu of taxes shall be determined by the following procedure (subject, in any event, to the required procedures under the Act):

- Step 1:** Determine the fair market value of the Phase of the Project placed in service in any given year for such year and for the following 19 years using the original income tax basis for State income tax purposes less depreciation for each year allowable to the Company for any personal property as determined in accordance with Title 12 of the Code, as amended and in effect on December 31 of the year in which each Phase becomes subject to the Fee Agreement, except that no extraordinary obsolescence shall be allowable but taking into account all applicable property tax exemptions which would be allowed to the Company under State law, if the property were taxable, except those exemptions specifically disallowed under Section 12-44-50(A)(2) of the Act, as amended and in effect on December 31 of the year in which each Phase becomes subject to the Fee Agreement.
- Step 2:** Apply a fixed assessment ratio of six percent (6%) to the fair market value as determined for each year in Step 1 to establish the taxable value of each Phase of the Project in the year it is placed in service and in each of the nineteen years thereafter or such longer period of years that the annual fee payment is permitted to be made by the Company under the Act, as amended, if the County approves, in writing, the use of such longer period created by any such amendment.
- Step 3:** Multiply the taxable values, from Step 2, by the millage rate in effect for all taxing entities for the Project site on July 1, 2018, which the parties believe to be 221.9 mils (which millage rate shall remain fixed for the term of this Fee Agreement), to determine the amount of the payments in lieu of taxes which would be due in each of the twenty years listed on the payment dates prescribed by the County for such payments, or such longer period of years that the County may subsequently agree, in writing, that the annual fee payment is permitted to be made by the Company under the Act, as amended.

Subject to the terms and provisions herein contained and with the consent of the County, with respect to each Phase, this Agreement shall be and remain in full force and effect for a term commencing on the date hereof, and ending at midnight on December 31 of the year which is the nineteenth (19th) year following the first year in which each Phase is placed in service, unless sooner terminated as herein permitted; provided that, if at the expiration of the term of this Agreement payment of all FILOT Payments under this Section 4.01 relating to the operation of the Project during such term have not been made, such term shall expire on such later date as such payments shall have been made in full or so provided for; provided, further; that such extension of such term shall not increase the number of FILOT Payments for which the Company qualifies under this Section.

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

In the event that the Act and/or the above-described payments in lieu of taxes are declared invalid or unenforceable, in whole or in part, for any reason, the parties express their intentions that such payments be reformed so as to most closely effectuate the legal, valid, and enforceable intent thereof and so as to afford the Company with the benefits to be derived herefrom, it being the intention of the County to offer the Company a strong inducement to locate the Project in the County. If the Project is deemed to be subject to ad valorem taxation, the payment in lieu of ad

valorem taxes to be paid to the County by the Company shall become equal to the amount which would result from taxes levied on the Project by the County, municipality or municipalities, school district or school districts, and other political units as if the Project did not constitute Economic Development Property under the Act, but with appropriate reductions equivalent to all tax exemptions which would be afforded to the Company if the Project was not and had not been Economic Development Property under the Act. In such event, any amount determined to be due and owing to the County from the Company, with respect to a year or years for which payments in lieu of ad valorem taxes have been previously remitted by the Company to the County hereunder, shall be reduced by the actual amount of payments in lieu of ad valorem taxes already made by the Company with respect to the Project pursuant to the terms hereof.

Section 4.2 Cost of Completion. In the event that the cost of completion of the Project has not exceeded \$22,000,000 in non-exempt Economic Development Property, as required under Section 12-44-30(13) of the Act by December 31, 2024, at the Project in the Park by that date, then beginning with the next payment due, the payment in lieu of ad valorem taxes to be paid to the County by the Company shall become equal to the amount as would result from taxes levied on the Project by the County, municipality or municipalities, school district or school districts, and other political units as if the items of property comprising the Project were not Economic Development Property, but with appropriate reductions equivalent to all tax exemptions which would be afforded to the Company in such a case, and the Investment Period will be terminated at that point. In addition to the foregoing, the Company shall pay to the County an amount which is equal to the excess, if any, of (i) the total amount of ad valorem taxes that would have been payable to the

County with respect to the Project through and including 2024 using the calculations described in this Section, over, (ii) the total net amount of payments in lieu of ad valorem taxes actually made by the Company with respect to the Project through and including 2024. Any amounts determined owing pursuant to the foregoing sentence shall be subject to interest as provided in the Act. Further, in the event, thereafter, that the investment in the Project, without regard to depreciation falls below \$22,000,000 during the first ten (10) years of the term of this Agreement, or below \$15,000,000, during the remainder of the term that this Fee Agreement is in effect, the payment in lieu of ad valorem taxes to be paid to the County by the Company for the duration of this Fee Agreement from that point forward shall become equal to the amount as would result from taxes levied on the Project by the County, municipality or municipalities, school district or school districts, and other political units as if the items of property comprising the Project were not Economic Development Property, but with appropriate reductions equivalent to all tax exemptions which would be afforded to the Company in such a case, and the Investment Period and Special Source Revenue Credit will be terminated at those respective points at which the investment in the Project, without regard to depreciation, falls below such \$22,000,000 or \$15,000,000, and the provisions of Section 2.2(e), hereof, shall apply.

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

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

payment that would be due if the property were not Economic Development Property.

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

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

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

Section 4.7(c) or Section 4.8(b)(iii) hereof. The Company shall provide annual written notice to the County of the Removed Components in conjunction with the filing of the PT300 property tax form.

Section 4.7 Damage or Destruction of Project.

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

(b) **Election to Rebuild.** In the event the Real Property in which the project is located is damaged by fire, explosion, or any other casualty, and if the Company does not elect to terminate this Agreement, the Company may commence to restore the Project with such reductions or enlargements in the scope of the Project, changes, alterations and modifications (including the substitution and addition of other property) as may be desired by the Company, subject to the provisions of Section 4.2 and 4.4, hereof. Subject to the terms and provisions of this Agreement, all such restorations and replacements shall be considered substitutions of the destroyed portions of the Project and shall be considered part of the Project for all purposes hereof, including, but not limited to any amounts due by the Company to the County under Section 4.1 hereof.

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

Section 4.8 Condemnation.

(a) **Complete Taking.** If at any time during the Fee Term title to or temporary use of the entire Project should become vested in a public or quasi-public authority by virtue of the exercise of a taking by condemnation, inverse condemnation or the right of eminent domain, or by voluntary transfer under threat of such taking, or in the event that title to a portion of the Real Property shall be taken rendering continued occupancy of the Project commercially infeasible in the judgment of the Company, the Company shall have the option to terminate this Fee Agreement as of the time of vesting of title by sending written notice to the County within a reasonable period of time following such vesting.

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

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

Section 4.10 Indemnification Covenants. The Company shall and agrees to indemnify and save the County, its employees, officers, and agents (the "Indemnified Parties") harmless against and from all claims by or on behalf of any person, firm or corporation arising from the County's entry into this Agreement. The Company shall indemnify and save the Indemnified Parties harmless from and against all costs and expenses incurred in or in connection with any such claim arising as aforesaid or in connection with any action or proceeding brought thereon, and upon notice from the County; the Company shall defend them in any such action, prosecution or proceeding with legal counsel reasonably acceptable to the Indemnified Parties.

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

divulge any such confidential or proprietary information to any other person, firm, governmental body or agency, or any other entity unless specifically required to do so by State law. Notwithstanding the expectation that the County will not have any confidential or proprietary information of the Company, if the Company does provide such information to the County, if the Company will clearly and conspicuously mark such information as “Confidential” or “Proprietary”, or both, then, in that event, prior to disclosing any confidential or proprietary information or allowing inspections of the Project, the Facility or any property associated therewith, the Company may require the execution of reasonable, individual, confidentiality and non-disclosure agreements by any officers, employees or agents of the County or any supporting or cooperating governmental agencies who would gather, receive or review such information or conduct or review the results of any inspections.

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

Section 4.13 Transfer of Real Property. As part of the County’s offer of incentives to induce the Company to locate in the County, by separate documents the County will grant, devise and convey the Real Property to the Company for Ten and no/100ths Dollars (\$10.00) and the investment committed to hereunder, and such grant, devise, and conveyance is hereby specifically authorized. Should the Company fail to construct the Project’s manufacturing building (approximate value \$10,500,000.00) on the Real Property, in a manner consistent with

this Fee Agreement and any related purchase and sale or similar agreements related to the Real Property, also authorized hereby, the Company shall, upon County's request, reconvey the Real Property to County, for the same Ten and no/100ths Dollars (\$10.00), or at Company's option, pay a sum equal to the fair market value of the Land prior to the construction or improvement of the Land by the Company. These real property transactions are hereby approved by County Council, through this Fee Agreement and the Fee Ordinance, without further legislative authorization by County Council required, subject to proper execution and delivery of the documents related to the real property transactions by the Chairman of County Council upon the advice of legal counsel to the County.

Section 4.14 Events of Default. In addition to the specific events of default noted elsewhere herein, as to investment and job creation requirements, the following shall be "Events of Default" under this Fee Agreement, and the term "Events of Default" shall mean, whenever used with reference to this Fee Agreement, any one or more of the following occurrences:

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

(b) Failure by the Company to perform any of the material terms, conditions, obligations or covenants of the Company hereunder, other than those already noted in this Section 4.13 which failure shall continue for a period of ninety (90) days after written notice from the County to the Company specifying such failure and requesting that it be remedied, unless the County shall agree in writing to an extension of such time prior to its expiration.

Section 4.15 Remedies on Default. Whenever any Event of Default shall have occurred and shall be continuing, the County may take any one or more of the following remedial actions:

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

Section 4.16 Remedies Not Exclusive. No remedy conferred upon or reserved to the County under this Fee Agreement is intended to be exclusive of any other available remedy or remedies, but each and every remedy shall be cumulative and shall be in addition to every other lawful remedy now or hereafter existing. No delay or omission to exercise any right or power accruing upon any continuing default hereunder shall impair any such right or power or shall be construed to be a waiver thereof, but any such right and power may be exercised from time to time and as often as may be deemed expedient. In order to entitle the County to exercise any remedy reserved to it, it shall not be necessary to give notice, other than such notice as may be herein expressly required and such notice required at law or equity which the Company is not competent to waive.

Section 4.17 Reimbursement of Legal Fees and Expenses. The Company agrees to reimburse or otherwise pay, on behalf of the County, any and all expenses not hereinbefore mentioned incurred by the County in connection with the Project. Further if the Company shall default under any of the provisions of this Fee Agreement and the County shall employ attorneys or

incur other reasonable expenses for the collection of payments due hereunder or for the enforcement of performance or observance of any obligation or agreement on the part of the Company contained herein, the Company will, within thirty (30) days of demand therefor, reimburse the reasonable fees of such attorneys and such other reasonable expenses so incurred by the County.

Section 4.18 No Waiver. No failure or delay on the part of the County in exercising any right, power or remedy hereunder shall operate as a waiver thereof, nor shall any single or partial exercise of any such right, power or remedy preclude any other or further exercise thereof or the exercise of any other right, power or remedy hereunder. No waiver of any provision hereof shall be effective unless the same shall be in writing and signed by the County.

Section 4.19 Special Source Revenue Credit. The County agrees that the Company shall be entitled to a Special Source Revenue Credit, to be taken as a set-off against the FILOT payments for the Project in the Park owed, pursuant to Section 4.1, hereof, in each of twenty (20) consecutive years of such FILOT payments, in an annual amount equal to Thirty percent (30%) of the net FILOT payments (after payment of the MCIP partner county fee) generated by the Project in the Park commencing in the property tax year in which the total new, taxable investment of the Company in the Project equals or exceeds \$22,000,000 and continuing for the next nineteen (19) years thereafter, but not to exceed the actual cost of the Infrastructure including the payment made by the Company, totally or in any given year.

The Special Source Revenue Credit may be taken by the Company only to the extent that the Company has invested in qualifying improvements ("Qualified Improvements") as defined in

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

ARTICLE V

MISCELLANEOUS

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

AS TO THE COUNTY:

Oconee County, South Carolina
415 South Pine Street
Walhalla, South Carolina 29691
Attention: County Administrator

AS TO THE COMPANY:

Horton, Inc.
2565 Walnut Street
Roseville, Minnesota 55113
Attn: Sarah Aesoph

WITH A COPY TO:

J. Wesley Crum, III P.A.
233 North Main St., Suite 200F
Greenville, South Carolina 29601

Section 5.2 Binding Effect. This Fee Agreement and each document contemplated hereby or related hereto shall be binding upon and inure to the benefit of the Company and the County and their respective successors and assigns. In the event of the dissolution of the County or the consolidation of any part of the County with any other political subdivision or the transfer of any rights of the County to any other such political subdivision, all of the covenants, stipulations, promises and agreements of this Fee Agreement shall bind and inure to the benefit of the successors of the County from time to time and any entity, officer, board, commission, agency or instrumentality to whom or to which any power or duty of the County has been transferred.

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

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

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

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

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

Section 5.8 Severability. If any provision of this Fee Agreement is declared illegal, invalid or unenforceable for any reason, the remaining provisions hereof shall be unimpaired and such illegal, invalid or unenforceable provision shall be reformed so as to most closely effectuate the legal, valid and enforceable intent thereof and so as to afford the Company with the maximum benefits to be derived herefrom (but never at any greater direct cost to the County than as described herein), it being the intention of the County to offer the Company a strong inducement to locate the Project in the County.

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

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

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

OCONEE COUNTY, SOUTH CAROLINA

By: _____
Julian Davis, III, Chair of County Council
Oconee County, South Carolina

ATTEST:

By: _____
Katie D. Smith, Clerk to County Council
Oconee County, South Carolina

WITNESSES:

HORTON, INC.

By: _____

EXHIBIT A

That certain piece, parcel or tract of land shown on the attached plat of survey prepared by Site Design Inc. dated March 21, 2019. This being a portion of the property acquired by Oconee County from England Properties, LP, recorded in Deed Book 1812 at Pages 142 – 147; p/o: TMS: 221-00-01-001.

STATE OF SOUTH CAROLINA)
COUNTY OF OCONEE)
)
COUNTY OF PICKENS)

AGREEMENT FOR DEVELOPMENT
FOR JOINT COUNTY INDUSTRIAL/BUSINESS
PARK (HORTON, INC.)

THIS AGREEMENT for the development of a joint county industrial/business park to be located within Oconee County, South Carolina ("Oconee County") is made and entered into as of the _____ day of June 2019 by and between Oconee County and Pickens County, South Carolina ("Pickens County").

RECITALS

WHEREAS, Oconee County, South Carolina and Pickens County have determined that, in order to promote economic development and thus provide additional employment opportunities, there should be established in Oconee County, a Joint County Industrial and Business Park (Horton, Inc.) (the "Park"); and

WHEREAS, as a consequence of the establishment of the Park, property therein shall be exempt from ad valorem taxation, but the owners or lessees of such property shall pay annual fees in lieu of taxes in an amount equal to that amount for which such owner or lessee would be liable except for such exemptions; and

WHEREAS, Oconee County has agreed to accept responsibility for the costs of infrastructure, maintenance, promotional costs, and other appropriate costs associated with the establishment and operation of the Park, to the extent, and only to the extent, not covered by private developers or owners of property in the Park;

NOW, THEREFORE, in consideration of the mutual agreement, representations and benefits contained in this Agreement and for other good and valuable consideration, the receipt of which is hereby acknowledged, the parties hereby agree as follows:

1. **Binding Agreement.** This Agreement serves as a written instrument setting forth the entire agreement between the parties and shall be binding on Oconee County and Pickens County, their successors and assigns.

2. **Authorization.** Article VIII, Section 13(D), of the Constitution of South Carolina (the "Constitution") provides that counties may jointly develop an industrial and/or business park with other counties within the geographical boundaries of one or more of the member counties; provided that certain conditions specified therein are met and further provided that the General Assembly of the State of South Carolina provides by law a means by which the value of property in such park will be considered for purposes of bonded indebtedness of political subdivisions and school districts and for purposes of computing the index of taxpaying ability for school districts. Section 4-1-170, Code of Laws of South Carolina, 1976, as amended ("Section 4-1-170"), satisfies the conditions imposed by Article VIII, Section 13(D), of the Constitution and provides the statutory vehicle whereby a joint county industrial park may be created.

3. Location of the Park.

(A) The Park shall consist of property located in Oconee County and is a part of the Oconee County Technology Park. Such property is hereinafter described in Exhibit "A". The boundaries of the Park may be enlarged or diminished and property may be included from time to time as authorized by ordinances of both Oconee County and Pickens County.

(B) In the event of any enlargement or diminution of the boundaries of the Park, this Agreement shall be deemed amended and there shall be attached hereto a revised Exhibit "A" which shall contain a legal description of the boundaries of the Park, as enlarged or diminished, together with a copy of the ordinances of Oconee County Council and Pickens County Council pursuant to which such enlargement or diminution was authorized.

(C) Prior to the adoption by Oconee County Council and by Pickens County Council of ordinances authorizing the diminution of the boundaries of the Park, a public hearing shall first be held by Oconee County Council. Notice of such public hearing shall be published in a newspaper of general circulation in Oconee County at least once and not less than fifteen (15) days prior to such hearing. Notice of such public hearing shall also be served in the manner of service of process at least fifteen (15) days prior to such public hearing upon the owner and, if applicable, the lessee of any real property which would be excluded from the Park by virtue of the diminution.

(D) Notwithstanding the foregoing, for a period of five (5) years commencing with the later of the effective date of this Agreement or the effective date of the expansion of the boundaries of the Park to include such parcel, the boundaries of the Park shall not be diminished so as to exclude therefrom any parcel or real estate without the consent of the owner and the Counties and, if applicable, lessee of such parcel; and this sentence of this Agreement may not be modified or deleted herefrom for a period of five (5) years commencing with the effective date hereof, except as provided in Section 10 below.

4. Fee in Lieu of Taxes. Property located in the Park shall be exempt from ad valorem taxation in accordance with Article VIII, Section 13(D) of the Constitution. The owners or lessees of any property situated in the Park shall pay in accordance with this Agreement an amount equivalent to the ad valorem property taxes or other in-lieu-of payments that would have been due and payable but for the location of such property within the Park.

5. Allocation of Park Expenses. Oconee County and Pickens County shall bear expenses, including, but not limited to, development, operation, maintenance and promotion of the Park in the following proportions:

A.	Oconee County	100%
B.	Pickens County	0%

Notwithstanding the foregoing, nothing herein shall be construed to prevent Oconee County from requiring the owner of privately owned property within the Park to bear all such expenses.

6. **Allocation of Park Revenues.** Oconee County and Pickens County shall receive an allocation of all revenue generated by the Park through payment of fees in lieu of ad valorem property taxes or from any other source in the following proportions:

- A. Oconee County 99%
- B. Pickens County 1%

7. **Revenue Allocation Within Each County.** Revenues generated by the Park through the payment of fees in lieu of ad valorem property taxes shall be distributed to Oconee County and to Pickens County according to the proportions established by Paragraph 6. Such revenue shall be distributed within Oconee County in accordance with the applicable governing ordinance of Oconee County in effect from time to time. Revenues received by Pickens County by way of fees in lieu of taxes from property in Oconee County in the Park shall be retained by Pickens County.

8. **Fees in Lieu of Taxes Pursuant to Titles 4 and 12 of the Code of Laws of South Carolina.** It is hereby agreed that the entry by Oconee County into any one or more agreements pursuant to Section 4-12-30, Section 4-29-67 or Section 12-44-30, Code of Laws of South Carolina, 1976, as amended, or any successor statutes, with respect to property located within the Park and the terms of such agreements shall be at the sole discretion of Oconee County.

9. **Assessed Valuation.** For the purpose of calculating the bonded indebtedness limitation of the political subdivisions within the Park and for the purpose of computing the index of taxpaying ability of the applicable school district(s) pursuant to Section 59-20-20(3), Code of Laws of South Carolina, 1976, as amended, allocation of the assessed value of property within the Park to Oconee County shall be identical to the percentage established for the allocation of revenue to Oconee County pursuant to Paragraph 7.

10. **Non-qualifying Use.** Notwithstanding anything in paragraph 3 to the contrary, in the event that a tract or site of land located in the Park is purchased and developed by a person or business enterprise whose employees, because of the nature of their employment, do not qualify for the corporate income tax credit provided in South Carolina Code of Laws, 1976, as amended, Section 12-6-3360 (the "Non-qualifying Site"), Oconee County may unilaterally remove by ordinance, the Non-qualifying Site from the Park, so long as, and to the extent that such removal does not adversely impact any financing or other incentive then in effect.

11. **Tax Credits.** The maximum tax credits allowable by Section 12-6-3360 of the Code of Laws of South Carolina, 1976, as amended or any successor statute, will apply to any business enterprise locating in the Park.

12. **Payment of Fees.** Any business enterprise locating in the Park shall pay a fee-in-lieu of ad valorem taxes as provided for in the Agreement, Article VIII Section 13 of the South Carolina Constitution and the Act. The user fee paid in lieu of ad valorem taxes shall be paid to the county treasurer for the County in which the premises is located. That portion of the fees from the Park premises allocated pursuant to the Agreement to Pickens County shall be paid by the Oconee County Treasurer to the Pickens County Treasurer within fifteen (15) business days following the end of the calendar quarter of receipt for distribution, and such distribution shall be made in accordance with this Agreement. Payments shall be made by a business or industrial

enterprise on or before the due date for taxes for a particular year. Penalties for late payment will be at the same rate and at the same times as for late tax payment. Any late payment beyond said date will accrue interest at the rate of statutory judgment interest. Oconee County, acting by and through the county tax collector for the county where the premises is located, shall maintain all liens and rights to foreclose upon liens provided for counties in the collection of ad valorem taxes.

13. Development of Park. The administration, development, promotion, and operation of the Park shall be the responsibility of the county in which each premises of the Park is located. Provided, that to the extent any Park premises is owned by a private developer, the developer shall be responsible for development expenses as contained in this Agreement.

14. Applicable Law. In order to avoid any conflict of laws for ordinances between the Counties, the Oconee County ordinances will be the reference for such regulations or laws in connection with the Park premises. Nothing herein shall be taken to supersede any state or federal law or regulation.

15. Law Enforcement Jurisdiction. The Oconee County Sheriff's Department will have initial jurisdiction to make arrests and exercise all authority and power within the boundaries of the Park premises and fire, sewer, water and EMS service will be provided by the service district or other political unit within whose jurisdiction the Park premises are located.

16. Severability. In the event and to the extent (and only to the extent) that any provision or any part of a provision of this Agreement shall be held invalid or unenforceable by any court of competent jurisdiction, such holding shall not invalidate or render unenforceable the remainder of that provision or any other provision or part of a provision of this Agreement.

17. Termination. Notwithstanding any provision of this Agreement to the contrary, Oconee County and Pickens County agree that this Agreement may not be terminated by either party, unilaterally, until after December 31, 2040, but may be terminated, unilaterally, by either party thereafter.

[SIGNATURE PAGES FOLLOW]

WITNESS our hands and seals this 2nd day of April 2019

OCONEE COUNTY, SOUTH CAROLINA

By: _____
Julian Davis, III, Chairman of County Council
Oconee County, South Carolina

ATTEST:

By: _____
Katie D. Smith, Clerk to County Council
Oconee County, South Carolina

And this ____ day of _____ 2019.

PICKENS COUNTY, SOUTH CAROLINA

By: _____
Roy Costner, Chairman of County Council
Pickens County, South Carolina

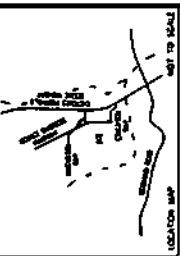
ATTEST:

By: _____
Megan Bradford, Clerk to County Council
Pickens County, South Carolina

**EXHIBIT A
LAND DESCRIPTION
OCONEE COUNTY**

That certain piece, parcel or tract of land shown on the attached plat of survey prepared by Site Design Inc. dated March 21, 2019. This being a portion of the property acquired by Oconee County from England Properties, LP, recorded in Deed Book 1812 at Pages 142 – 147; p/o: TMS: 221-00-01-001.

2019-13 Exhibit A



NOT TO SCALE

THIS MAP IS FOR INFORMATIONAL PURPOSES ONLY. IT IS NOT TO BE USED FOR ANY OTHER PURPOSE. THE USER SHALL BE RESPONSIBLE FOR VERIFYING THE ACCURACY OF THE INFORMATION SHOWN ON THIS MAP. THE INFORMATION ON THIS MAP IS NOT TO BE USED FOR ANY OTHER PURPOSE.



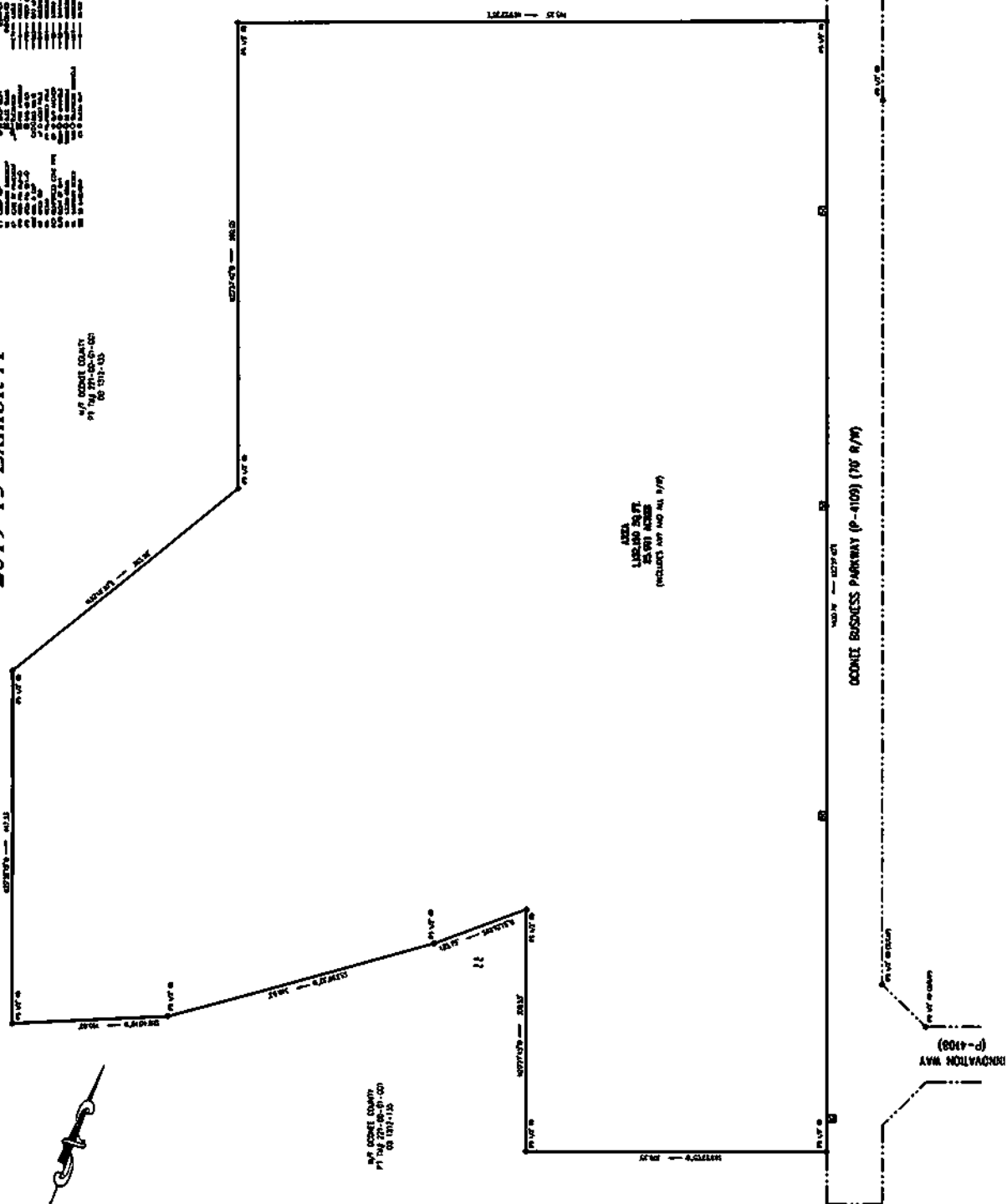
- LEGEND**
- 1. PROPOSED LOT LINES
 - 2. EXISTING LOT LINES
 - 3. EXISTING ROAD RIGHT-OF-WAY
 - 4. EXISTING UTILITY LINES
 - 5. EXISTING EASEMENTS
 - 6. EXISTING SURVEY MONUMENTS
 - 7. EXISTING SURVEY CORNERS
 - 8. EXISTING SURVEY BEARS
 - 9. EXISTING SURVEY MARKS
 - 10. EXISTING SURVEY DATA
 - 11. EXISTING SURVEY RECORDS
 - 12. EXISTING SURVEY PLANS
 - 13. EXISTING SURVEY MAPS
 - 14. EXISTING SURVEY DOCUMENTS
 - 15. EXISTING SURVEY INSTRUMENTS
 - 16. EXISTING SURVEY EQUIPMENT
 - 17. EXISTING SURVEY PERSONNEL
 - 18. EXISTING SURVEY METHODS
 - 19. EXISTING SURVEY PROCEDURES
 - 20. EXISTING SURVEY STANDARDS

W.F. GORNEY COUNTY
P.L. 100-270-00-00
08/10/17-18

W.F. GORNEY COUNTY
P.L. 100-270-00-00
08/10/17-18

AREA
1,120.00 SQ FT
25.881 ACRES
(INCLUDES WAY AND ALL 9/19)

W.F. GORNEY COUNTY
P.L. 100-270-00-00
08/10/17-18



PROJECT AND
PROJECT PLAN 4 (HORIZONTAL)
GORNEY COUNTY, SOUTH CAROLINA

SITE DESIGN, INC.
1000 W. HARTY STREET, SUITE 100, GREENVILLE, SC 29606
PH: 864.606.1111 FAX: 864.606.1112
WWW.SITEDSIGN.COM

THIS PLAN IS THE PROPERTY OF SITE DESIGN, INC. AND IS NOT TO BE REPRODUCED OR TRANSMITTED IN ANY FORM OR BY ANY MEANS, ELECTRONIC OR MECHANICAL, INCLUDING PHOTOCOPYING, RECORDING, OR BY ANY INFORMATION STORAGE AND RETRIEVAL SYSTEM, WITHOUT THE WRITTEN PERMISSION OF SITE DESIGN, INC. THE USER SHALL BE RESPONSIBLE FOR VERIFYING THE ACCURACY OF THE INFORMATION SHOWN ON THIS MAP. THE INFORMATION ON THIS MAP IS NOT TO BE USED FOR ANY OTHER PURPOSE.

**STATE OF SOUTH CAROLINA
COUNTY OF OCONEE
ORDINANCE 2019-14**

AN ORDINANCE TO AMEND ORDINANCE 2018-01 WHICH ESTABLISHED THE BUDGET FOR OCONEE COUNTY AND PROVIDED FOR THE LEVY OF TAXES FOR ORDINARY COUNTY PURPOSES, FOR THE TRI-COUNTY TECHNICAL COLLEGE SPECIAL REVENUE FUND, FOR THE EMERGENCY SERVICES PROTECTION SPECIAL REVENUE FUND, FOR THE ROAD MAINTENANCE SPECIAL REVENUE FUND, FOR THE VICTIM SERVICES SPECIAL REVENUE FUND, FOR THE BRIDGE AND CULVERT CAPITAL PROJECT FUND, FOR THE DEBT SERVICE FUND, AND FOR THE ECONOMIC DEVELOPMENT CAPITAL PROJECT FUND, ALL IN OCONEE COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2018 AND ENDING JUNE 30, 2019, IN CERTAIN LIMITED REGARDS; AND OTHER MATTERS RELATED THERETO

WHEREAS, Oconee County, South Carolina ("County"), a body politic and corporate and a political subdivision of the State of South Carolina, acting by and through its governing body, the Oconee County Council ("Council"), has previously adopted and enacted the budget of the County for the fiscal year beginning July 1, 2018 and ending June 30, 2019, through the adoption and enactment of Oconee County Ordinance 2018-01; and

WHEREAS, certain events and needs have occurred, necessitating the amendment of Ordinance 2018-01 to reflect certain additional revenues and the expenditure of certain additional funds; and

WHEREAS, Council therefore desires to amend Ordinance 2018-01 to achieve the foregoing.

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

SECTION I: Ordinance 2018-01 is hereby amended and modified to:

- 1) Provide for an increase of \$340,000 to the Fire/Emergency Services Department expenditures for the Fire Truck appropriated for in the FY 2018 budget cycle that has not yet been purchased.
- 2) Provide for an increase of \$43,270 to the Fire/Emergency Services Department expenditures for the upfitting of Emergency Vehicles appropriated for in the FY 2018 budget that has not been expended.
- 3) Provide for an increase of \$180,000 to the County Airport Department Jet Fuel expenditure line due to increased activity.
- 4) Provide for an increase of \$180,000 to the Jet Fuel Revenue line due to increased activity.

- 5) Provide for an increase of \$100,000 in Salary Reimbursement Revenues for added Resource Officers.
- 6) Provide for an increase of \$30,000 in Miscellaneous Sheriff Revenues due to Securix – Commissions started in August 2018.
- 7) Provide for an increase of \$50,000 in Building Permits Revenue due to economy.
- 8) Provide for an increase of \$10,000 in Interest Investments Revenue due to interest rates.
- 9) Provide for an increase of \$80,000 in Tax Sale Overage Revenue that has not been budgeted in the past.
- 10) Provide for an increase of \$113,270 in Real Estate Tax Collections compared to prior year's collections.
- 11) Provide correct budgeting to report the Lease Proceeds for the Rock Quarry Mining Equipment.
- 12) Provide correct budgeting to report the Lease Principal and Bond Interest Payments for the Rock Quarry Mining Equipment.
- 13) Provide correct millage for the Debt Service Fund.

SECTION II: The 2018-2019 Oconee County Budget is hereby amended by adding the following, for the aforesated purposes:

General Fund Revenues

Jet Fuel	\$ 180,000
Salary Reimbursement Resource Officers	\$ 100,000
Miscellaneous Sheriff	\$ 30,000
Building Permits	\$ 50,000
Interest Investments	\$ 10,000
Tax Sale Overage	\$ 80,000
Real Estate Tax Collections	\$ 113,270

General Fund Expenditures

Airport - Jet Fuel	\$ 180,000
Fire/Emergency Services – Fire Truck	\$ 340,000
Fire/Emergency Services – Upfitting of Emergency Vehicles	\$ 43,270

Rock Quarry Enterprise Fund Revenues

Lease Proceeds (move to Lease Payable Liability)	\$ 6,500,000
--	--------------

Rock Quarry Enterprise Fund Expenses

Interest Payment	\$ 260,846
Plant Upgrade	\$ 7,500,000

Rock Quarry Enterprise Fund Net Position

Change in Net Position \$ 739,154

Debt Service Fund

Ordinance Millage beginning 07/01/2018 3.5

Corrected Millage beginning 07/01/2018 3.0

SECTION III: In the aggregate, the adopted fiscal year 2018-2019 budget, prior to these amendments stands at:

General Fund	
Revenues:	\$ 47,608,784
Expenses:	\$ 47,608,784

Rock Quarry Enterprise Fund	
Revenues:	\$ 12,255,500
Expenses:	\$ 12,634,732

Debt Service Fund	
Millage	3.5

As amended hereby the new budget will be:

General Fund	
Revenues:	\$ 48,172,054
Expenses:	\$ 48,172,054

Rock Quarry Enterprise Fund	
Revenues:	\$ 5,016,346
Expenses:	\$ 5,016,346

Debt Service Fund	
Millage	3.0

SECTION IV:

- 1) All other sections of Ordinance 2018-01 not modified, directly or by implication, shall remain in full force and effect.
- 2) Should any part or provision of this Ordinance be deemed unconstitutional or unenforceable by any court of competent jurisdiction, such determination shall not affect the rest and remainder of this Ordinance, all of which is hereby deemed separable

- 3) All ordinances and resolutions inconsistent herewith are, to the extent of such inconsistency only, hereby revoked, repealed, and rescinded.
- 4) This ordinance shall take effect and be in force immediately upon enactment.

ORDAINED in meeting, duly assembled, this ____ day of _____, 2019.

ATTEST:

Katie D. Smith
Clerk to Oconee County Council

Julian Davis, III
Chair, Oconee County Council

First Reading: March 19th, 2019
Second Reading: April 2nd, 2019
Public Hearing: April 23rd, 2019
Third & Final Reading: April 23rd, 2019

**STATE OF SOUTH CAROLINA
COUNTY OF OCONEE
ORDINANCE 2019-01**

AN ORDINANCE TO ESTABLISH THE BUDGET FOR OCONEE COUNTY AND TO PROVIDE FOR THE LEVY OF TAXES FOR ORDINARY COUNTY PURPOSES, FOR THE TRI-COUNTY TECHNICAL COLLEGE SPECIAL REVENUE FUND, FOR THE EMERGENCY SERVICES PROTECTION SPECIAL REVENUE FUND, FOR THE ROAD MAINTENANCE SPECIAL REVENUE FUND, FOR THE BRIDGE AND CULVERT CAPITAL PROJECT FUND, FOR THE ECONOMIC DEVELOPMENT CAPITAL PROJECT FUND, FOR THE DEBT SERVICE FUND, FOR THE VICTIM SERVICES SPECIAL REVENUE FUNDS, ALL IN OCONEE COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2019 AND ENDING JUNE 30, 2020.

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

SECTION 1

Pursuant to Section 4-9-140 of the South Carolina Code of Laws, 1976, as amended, the following amounts are hereby appropriated for the 2019-2020 fiscal year for Oconee County (the “County”) for ordinary county purposes.¹

General Fund:		
Administrator	1,140,340	
Airport	1,233,914	
Assessor	1,011,273	
Board of Assessment Appeals	12,001	
Chau Ram Park	415,544	
Building Codes	650,975	
County Attorney	384,283	
County Council	307,705	
Debt Service Lease Payments	947,530	
Delinquent Tax Collector	438,288	
Department of Social Services	21,200	
Economic Development	722,623	
Emergency Services	4,278,027	
Facilities Maintenance	1,448,013	
Finance Office	670,929	
Health and Human Services Direct Aid	712,900	
Health Department	41,634	
High Falls Park	386,507	
Human Resources	330,302	
Information Technology	895,927	
Legislative Delegation	91,250	

¹ See Attachment A, which is incorporated herein by reference, for detailed budgetary appropriations.

Library	1,391,540	
Magistrate	832,228	
Non-Departmental	1,913,500	
Other Financing Uses	140,000	
Parks, Recreation and Tourism	655,358	
Planning	269,117	
Procurement	153,472	
Register of Deeds	309,583	
Roads and Bridges	2,828,841	
Soil and Water Conservation District	78,694	
Solid Waste	4,177,264	
South Cove Park	510,371	
Vehicle Maintenance	897,093	
Veterans' Affairs	191,338	
Voter Registration and Elections	249,682	
Total General:		30,739,246
Elected/Appointed Officials		
Auditor	536,544	
Clerk of Court	687,110	
Coroner	253,351	
Probate Court	377,288	
Public Defender	240,000	
Sheriff	8,664,026	
Animal Control	628,889	
Communications	1,558,341	
Detention Center	4,042,190	
Solicitor	906,771	
Treasurer	585,203	
Total Elected Officials:		18,479,713
Special Revenue Funds:²		
Emergency Services Protection	1,500,000	
Victim Services - Sheriff's Office	152,541	
Victim Services - Solicitor's Office	70,698	
911 Fund	1,003,000	
Tri-County Technical College	1,585,200	
Road Maintenance Fund	1,470,000	
Total Special Revenue Funds:		5,781,439
Capital Project Funds:³		
Economic Development	1,115,000	
Bridge & Culvert Fund	550,000	
Capital Equipment & Vehicle Fund		
Total Capital Project Funds:		1,665,000

² See sections 3 – 9 below.

³ See sections 3 – 9 below.

Enterprise Fund:	5,103,579	
Debt Service Fund:	1,966,700	
Grand Total of all Funds FY 2019-2020		63,735,677

SECTION 2

A tax of sufficient millage to fund the aforesated appropriations (see also Sections 3 through 9 below) for the Oconee County Budget for the fiscal year beginning July 1, 2019 and ending June 30, 2020, after crediting against such appropriations all other unrestricted revenue anticipated to accrue to Oconee County and any fund balance budgeted to be used during said fiscal year, is hereby directed to be levied upon all taxable property, eligible to be lawfully taxed for such purposes, in Oconee County. The Auditor of Oconee County is hereby requested to recommend to the Oconee County Council, for approval by Oconee County Council, a sufficient millage levy, and the Treasurer of Oconee County is herein directed to collect sufficient millage on taxable property in Oconee County to provide for the aforesated operations appropriations and direct expenditures of Oconee County for the fiscal year beginning July 1, 2019 and ending June 30, 2020. The Auditor and Treasurer of Oconee County are hereby directed to fund such bond repayment sinking fund(s) as are necessary to provide for an orderly and timely payment of the debt service of Oconee County and to satisfy any debt covenants.

SECTION 3

A tax of 3.0 mills to provide funding for the Tri-County Technical College Special Revenue Fund is hereby levied on all taxable property, eligible to be lawfully taxed for such purposes, in Oconee County. The revenue from this levy is hereby appropriated for expenditures in the amount of \$1,585,200, for support of Tri-County Technical College. The Auditor of Oconee County is hereby requested to levy and the Treasurer of Oconee County is herein directed to collect the millage on taxable property in Oconee County to provide for the aforesated appropriations of the Tri-County Technical College Special Revenue fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020. To the extent such levy results in revenues in excess of the amount appropriated above, all such revenues shall be retained and accounted for in the Tri-County Technical College Special Revenue Fund and shall be carried forward from year to year as fund balance in this fund to be appropriated by Oconee County Council through future budget adoption or budget amendments.

SECTION 4

A tax of 2.9 mills to provide funding for the Emergency Services Protection Special Revenue Fund is hereby levied on all taxable property eligible to be lawfully taxed for such purposes, in Oconee County. The combined revenue from this levy and a portion of fund balance as authorized by County Council is hereby appropriated for expenditures in the amount of \$1,500,000, for the Emergency Services Protection Special Revenue Fund. The Auditor of Oconee County is hereby requested to levy and the Treasurer of Oconee County is herein directed to collect the millage on taxable property in Oconee County to provide for the aforesated operations appropriations and direct expenditures of the Emergency Services Protection Special Revenue Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020. To the extent such levy results in revenues in excess of the amount appropriated above, all such revenues shall be retained and accounted for in the Emergency Services Protection Special Revenue Fund and shall be carried forward from year to year as fund balance in this fund to be appropriated by Oconee County Council through future budget adoption or budget amendments.

SECTION 5

A tax of 2.1 mills to provide funding for the Road Maintenance Special Revenue Fund is hereby levied on all taxable property, eligible to be lawfully taxed for such purposes, in Oconee County. The combined revenue from this levy and a portion of fund balance as authorized by County Council is hereby appropriated, for expenditures for expenditures in the amount of \$1,470,000 for the Road Maintenance Special Revenue Fund. The Auditor of Oconee County is hereby requested to levy and the Treasurer of Oconee County is herein directed to collect the millage on taxable property within Oconee County to provide for the aforesated operations appropriations and direct expenditures of the Road Maintenance Special Revenue Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020. To the extent such levy results in revenues in excess of the amount appropriated above, all such revenues shall be retained and accounted for in the Road Maintenance Special Revenue Fund and shall be carried forward from year to year as fund balance in this fund to be appropriated by Oconee County Council through future budget adoption or budget amendments.

SECTION 6

A tax of 1 mill to provide funding for the Bridge and Culvert Capital Project Fund is hereby levied on all taxable property, eligible to be lawfully taxed for such purposes, in Oconee County. The combined revenue from this levy and a portion of fund balance as authorized by County Council is hereby appropriated, for expenditures in for expenditures in the amount of \$550,000, for the Bridge and Culvert Capital Project Fund. The Auditor of Oconee County is hereby requested to levy and the Treasurer of Oconee County is herein directed to collect the millage on taxable property in Oconee County to provide for the aforesated operations appropriations and direct expenditures of the Bridge and Culvert Capital Project Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020. To the extent such levy results in revenues in excess of the amount appropriated above, all such revenues shall be retained and accounted for in the Bridge and Culvert Capital Project Fund and shall be carried forward from year to year as fund balance in this fund to be appropriated by Oconee County Council through future budget adoption or budget amendments.

SECTION 7

A tax of 1.1 mills to provide funding for the Economic Development Capital Project Fund is hereby levied on all taxable property, eligible to be lawfully taxed for such purposes, in Oconee County. The combined revenue from this levy, other anticipated restricted revenues, transfers, and a portion of fund balance as authorized by County Council is hereby appropriated for expenditures in the amount of \$1,115,000 for the Economic Development Capital Projects Fund for projects approved by County Council. The Auditor of Oconee County is hereby requested to levy and the Treasurer of Oconee County is herein directed to collect the millage on taxable property in Oconee County to provide for the aforesated operations appropriations and direct expenditures of the Economic Development Capital Project Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020. To the extent such levy results in revenues in excess of the amount appropriated above, all such revenues shall be retained and accounted for in the Economic Development Capital Project Fund and shall be carried forward from year to year as fund balance in this fund to be appropriated by Oconee County Council through future budget adoption or budget amendments.

SECTION 8

A tax of 3.5 mills to provide funding for the Debt Service Fund is hereby levied on all taxable property, eligible to be lawfully taxed for such purposes, in Oconee County. The combined revenue from this levy and a portion of fund balance as authorized by County Council is hereby appropriated for expenditures in the amount of \$1,966,700, for the Debt Service Fund. The Auditor of Oconee County is hereby requested to levy and the Treasurer of Oconee County is herein directed to collect the millage on taxable property in Oconee County to provide for the aforesated operations

appropriations and direct expenditures of the Debt Service Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020. To the extent such levy results in revenues in excess of the amount appropriated above, all such revenues shall be retained and accounted for in the Debt Service Fund and shall be carried forward from year to year as fund balance in this fund to be appropriated by Oconee County Council through future budget adoption or budget amendments.

SECTION 9

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

SECTION 10

All capital projects and multi-year grant appropriations made by prior year budget ordinances for which the respective monies have been obligated or encumbered are hereby carried forward and reappropriated, as of July 1, 2019, as a part of the budget authorized by this Ordinance.

SECTION 11

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

SECTION 12

All unexpended appropriations as of June 30, 2019, except for those specifically carried forward by this ordinance shall lapse and expire and the monies involved shall revert to the fund balance of the fund from which the appropriation originated.

SECTION 13

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

SECTION 14

The fees authorized for all county departments to charge for services of the county and to use for operations of the county are as set forth in a schedule of fees. This schedule of fees attached hereto as **ATTACHMENT B**, is incorporated herein by reference as fully as if set forth verbatim herein, and adopted as part of this Ordinance, and the fees are hereby approved to be charged by the appropriate county departments. The County Administrator is hereby authorized to execute the Airport T-Hangar rental agreements, consistent with the rates established on **ATTACHMENT B**.

SECTION 15

The County began contributing to retiree health benefits (the "Retiree Health Benefit Plan" or "Plan") on behalf of employees and county retirees on January 1, 1985. Several amendments to the County's Plan guidelines have occurred since that time; however, nothing in the Plan amendments permits or affords grandfathering eligibility for any individual other than those outlined explicitly in the guidelines, which are hereby incorporated herein by reference, as fully as if set forth verbatim herein, and adopted as part of this Ordinance, and the rates are hereby approved to be charged and

administered according to the Retiree Health Plan Guidelines. The County Administrator is authorized to administer the Plan in accordance with these guidelines and to establish health reimbursement accounts for eligible retirees for contributory purposes for the Fiscal year beginning on July 1, 2019 and ending on June 30, 2020. **DUE TO THE RISK OF UNKNOWN CIRCUMSTANCES, THIS PLAN MAY BE DEEMED NON-SUSTAINABLE AT SOME FUTURE TIME. THE RETIREE HEALTH BENEFIT GUIDELINES ARE DISCRETIONARY ON THE PART OF THE COUNTY AND THE EMPLOYEE AND DO NOT CREATE ANY EXPRESS OR IMPLIED CONTRACT OF THIS BENEFIT BEING PROVIDED IN THE FUTURE OR IN ANY PARTICULAR AMOUNT AT ANY TIME. NO PAST PRACTICES OR PROCEDURES, PROMISES OR ASSURANCES, WHETHER WRITTEN OR ORAL, FORM ANY EXPRESS OR IMPLIED AGREEMENT TO CONTINUE SUCH PRACTICES OR PROCEDURES. IT IS EXPLICITLY STATED AND RECOGNIZED BY THE COUNTY AND EVERY EMPLOYEE ACCEPTING BENEFITS UNDER THE PLAN THAT ALL EMPLOYMENT IN OCONEE COUNTY (EXCEPT FOR THE OCONEE COUNTY ADMINISTRATOR AND SUCH OTHERS AS ARE SPECIFICALLY AUTHORIZED BY COUNTY COUNCIL TO BE BOUND TO AN EMPLOYMENT CONTRACT), IS "AT WILL" AND THAT ALL PROVISIONS OF ANY AND ALL EMPLOYMENT BENEFITS, INCLUDING WITHOUT LIMITATION, THOSE DESCRIBED IN THE PLAN IS ALWAYS SUBJECT TO ANNUAL APPROPRIATION BY OCONEE COUNTY COUNCIL, WHICH IS NEVER GUARANTEED AND NEVER WILL BE GUARANTEED.**

SECTION 16

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

SECTION 17

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

SECTION 18

This Ordinance shall become effective upon approval on third reading and enforced from and after July 1, 2019.

SECTION 19

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

Adopted in meeting duly assembled this ____ day of June, 2019.

OCONEE COUNTY, SOUTH CAROLINA

Julian Davis III
Chairman, Oconee County Council

ATTEST

Katie Smith
Clerk to County Council

First Reading: April 2nd, 2019
Second Reading: May 5th, 2019
Public Hearing: May 21st, 2019
Third Reading: June 4th, 2019

STATE OF SOUTH CAROLINA
COUNTY OF OCONEE
BUDGET PROVISOS FOR FISCAL YEAR 2019-2020
ORDINANCE 2019-01

Section 1

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

Section 2

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

Section 3

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

Section 4

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

Section 5

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

Section 6

The County Council may transfer funds from any fund, department, activity, or purpose to another by normal Council action, subject to all other applicable legal requirements. The County Administrator is authorized to transfer appropriations within a department or between departments within a fund, provided that no such transfer exceeds Fifty Thousand and 00/100 (\$50,000.00) Dollars. All transfers authorized by this section are subject to the overall fund appropriation limits of this Ordinance.

Section 7

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

Section 8

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

Section 9

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

Section 10

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

Section 11

For all economic development projects in a joint county industrial or business park (“MCIP”) in the unincorporated portion of the County, for which revenue is first received on or after July 1, 2018, excluding any MCIP agreements now in existence (or which have been previously approved by County ordinance) wherein a different allocation is in place, and subject to any superior agreements allocating portions of such revenue, all revenue or remaining revenue, as the case may be, received from such MCIP which is/was attributable to the levy of all general fund millages shall be divided and distributed in the following percentages, in order to offset the costs of economic development which made the project(s) possible: (1) Oconee County general fund – 33%; Oconee County Economic Development Capital Projects Fund – 34%; School District of Oconee County - 33%; (2) all other taxing entities levying millage at the site in question - 1% each;^[1] (3) all other taxing entities in Oconee County - 0%. Revenue attributable to the levy of debt service millage or other non-general fund millage shall be distributed to the taxing entity levying such millage. For joint county industrial or business parks located within municipal limits, the intergovernmental agreement governing the creation of such MCIP shall govern distribution of revenues. Any unused revenues in such fund at the end of any fiscal year shall be carried over to the succeeding fiscal year.

Section 12

Pursuant to authority given to governing bodies of South Carolina counties by the South Carolina General Assembly in Section 12-43-360 of the South Carolina Code of Laws, 1976, as amended, the

^[1] If there are other taxing entities levying millage at the site in question, then the County and the SDOC percentages shall apply to the remainder.

Oconee County Council hereby reduces the assessment ratio otherwise applicable in determining the assessed value of general aviation aircraft subject to property tax in Oconee County to a ratio of four percent (4%) of the fair market value of such general aviation aircraft. Such assessment ratio shall apply uniformly to all general aviation aircraft subject to *ad valorem* property taxation in Oconee County. This proviso first became effective in the 2011-2012 budget ordinance and is a part of the budget ordinance beginning July 1, 2019 and ending June 30, 2020.

Section 13

Oconee County seeks to increase and maintain its unassigned fund balance to and at an amount not less than twenty-five percent (25%) of its regular general fund operating expenditures. (See Oconee Code of Ordinances Section 2-476.) Oconee County’s unassigned fund balance as of the last audited fiscal year (2018) was \$6,412,141. Oconee County’s assigned fund balance as of the last audited fiscal year (2018) was as follows:

Assigned funds for the Solid Waste Reserve General Fund balance:	\$1,017,942
Assigned funds for the Healthcare Reserve General Fund balance:	\$2,000,000
Assigned funds for the OPEB Reserve General Fund Balance:	\$1,207,715
Assigned funds for Old Courthouse Fund Balance:	\$ 500,000
Assigned funds for Transportation Fund Balance:	\$ 300,000

Section 14

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

Section 15

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

Section 16

Oconee County receives federal, state and local grants for specified purposes. Oconee County is hereby authorized, absent any other factor, to apply for, receive, and expend all such grants for which no local match is required or for which such funds are budgeted herein, in addition to all other authority elsewhere given, and in accordance with all other policies and directives of Oconee County. These grants, including any local match, are deemed budgeted for the specified purposes upon acceptance of such grants. These grants are budgeted for on a project basis in accordance with the grantors' terms and conditions instead of an annual basis and as such, unexpended appropriations for uncompleted grant projects are carried forward as a part of the budget authorized by this ordinance. The Oconee County Administrator, or his or her duly authorized representative, is hereby authorized to apply for all federal, state, and other grants for which no County matching funds are required, if all necessary operating funds for the County facility, institution, or programs in question have been made available by County Council through the County’s operating and capital budgets or are available in applicable County enterprise fund balances, or for those grants for which County matching funds are required when all necessary County matching funds have been made available by County Council through the annual County operating and capital budgets or are available in applicable County enterprise fund balances, for County Council authorized programs, institutions, and facilities of the County, and to receive and expend such federal and state grant funds, for the purposes authorized in the respective grant applications.



**Oconee County
Administrator's Recommended**

**Fiscal Year
2019-2020**

Tuesday, April 2, 2019

415 South Pine Street, Walhalla, South Carolina 29691

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**Oconee County, South Carolina
General Fund Summary
2019-2020 Budget**

Revenues and Other Financing Sources						
Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Property Taxes	30,497,924	32,026,284	34,087,754	34,418,463	36,471,314	37,280,279
Intergovernmental	3,208,259	3,311,227	3,535,612	3,558,346	3,825,493	3,869,832
Licenses, Permits and Fees	3,398,190	3,558,213	3,780,072	4,680,079	3,793,700	4,113,900
Fines and Forfeitures	291,686	247,256	268,458	233,507	201,600	201,600
Charges for Services	1,521,392	1,568,267	1,907,559	2,057,363	1,980,300	2,066,116
Interest and Investment Income	471,617	508,961	175,487	358,591	275,000	375,000
Miscellaneous and Other	115,948	245,327	176,148	179,418	198,889	184,189
Other Financing Sources	992,819	1,413,712	2,673,300	686,159	862,488	1,128,043
Use of Fund Balance	-	-	-	-	-	-
	40,497,835	42,879,247	46,604,390	46,171,926	47,608,784	49,218,959

Expenditures and Other Financing Uses						
Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
General Government	7,703,176	8,966,896	8,301,854	8,190,787	8,424,682	9,809,699
Public Safety	17,100,408	16,988,565	18,922,178	18,652,461	21,276,686	20,075,799
Transportation	3,496,815	3,377,709	3,419,519	3,626,822	4,033,069	4,062,755
Public Works	3,688,058	3,779,397	4,202,382	4,281,306	3,840,235	4,177,264
Culture and Recreation	2,770,670	2,886,655	2,886,341	2,852,359	3,460,476	3,359,320
Judicial Services	2,721,035	2,660,400	2,682,591	2,663,616	2,919,000	3,043,397
Health and Welfare	876,902	889,132	883,249	892,464	900,793	967,072
Economic Development	544,645	567,742	570,129	1,108,986	602,876	722,623
Non-Departmental	991,382	996,432	1,206,296	3,420,893	1,191,000	1,913,500
Debt Service (Lease Payments)	1,191,512	854,152	1,911,135	899,966	879,967	947,530
Other Financing Uses	112,725	83,000	145,000	3,133,078	80,000	140,000
	41,197,328	42,050,080	45,130,674	49,722,739	47,608,784	49,218,959
Net Change in Fund Balance	(699,492)	829,167	1,473,716	(3,550,812)	-	(0)
Program Revenues	5,472,620	5,813,067	6,396,639	7,359,498	6,637,547	7,042,402
Tax Revenue	30,497,924	32,026,284	34,087,754	34,418,463	36,471,314	37,280,279
Misc Other Revenue	4,527,291	5,039,896	6,119,997	4,393,965	4,499,923	4,896,278
Actual Value of a Mill	498,012	518,357	523,596	537,612	537,612	548,364

Revenues and Other Financing Sources						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Property Taxes	30,497,924	32,026,284	34,087,754	34,418,463	36,471,314	37,280,279
Intergovernmental	3,208,259	3,311,227	3,535,612	3,558,346	3,825,493	3,869,832
Licenses, Permits and Fees	3,398,190	3,558,213	3,780,072	4,680,079	3,793,700	4,113,900
Fines and Forfeitures	291,686	247,256	268,458	233,507	201,600	201,600
Charges for Services	1,521,392	1,568,267	1,907,559	2,057,363	1,980,300	2,066,116
Interest and Investment Income	471,617	508,961	175,487	358,591	275,000	375,000
Miscellaneous and Other	115,948	245,327	176,148	179,418	198,889	184,189
Other Financing Sources	992,819	1,413,712	2,673,300	686,159	862,488	1,128,043
Use of Fund Balance	-	-	-	-	-	-
Total Revenues & Other Fin. Sources	40,497,835	42,879,247	46,604,390	46,171,926	47,608,784	49,218,959

Expenditures and Other Financing Uses						
Department by Function	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
General Government						
Council's Project List	-	-	-	-	-	-
Administrative Services (747)	917,814	-	-	-	-	-
Administrator (717)	463,507	1,236,994	704,119	715,280	584,046	1,140,340
Assessor (301)	1,026,405	1,110,983	1,037,329	920,646	1,031,761	1,011,273
Auditor (302)	460,275	457,944	436,747	403,495	460,551	536,544
Board of Assessment Appeals (303)	3,748	9,699	3,763	4,768	11,894	12,001
County Attorney (741)	-	415,062	348,400	396,406	400,596	384,283
County Council (704)	282,312	267,735	273,492	255,695	273,234	307,705
Delinquent Tax Collector (305)	406,251	396,875	433,745	411,447	431,415	438,288
Facilities Maintenance (714)	1,139,640	1,167,849	1,207,594	1,242,085	1,300,963	1,448,013
Finance Office (708)	-	544,515	558,627	554,566	506,789	670,929
Human Resources (710)	-	329,250	335,376	287,484	299,038	330,302
Information Technology (711)	887,974	732,903	691,633	767,811	935,764	895,927
Legislative Delegation (706)	86,555	88,708	89,419	86,695	89,868	91,250
Planning Commission (712)	-	-	-	-	-	269,117
Procurement (713)	157,564	162,112	163,323	158,463	164,030	153,472
Register of Deeds (735)	319,260	345,445	324,058	302,680	312,817	309,583
Soil and Water Conservation District (716)	72,254	77,241	70,393	71,887	74,858	78,694
Treasurer (306)	471,204	510,710	548,077	518,864	483,519	585,203
Vehicle Maintenance (721)	789,892	836,513	838,470	849,422	868,752	897,093
Voter Registration and Elections (715)	218,521	276,358	237,289	243,092	194,787	249,682
Total General Government	7,703,176	8,966,896	8,301,854	8,190,787	8,424,682	9,809,699
Public Safety						
Animal Control (110)	511,972	518,659	536,742	545,704	568,213	628,889
Community Development (702)	675,586	833,218	859,955	695,138	754,201	650,975
Communications (104)	1,404,723	1,508,595	1,550,413	1,548,970	1,540,183	1,558,341
Coroner (103)	554,363	216,235	218,739	188,221	232,872	253,351
Detention Center (106)	2,947,914	3,437,863	3,832,436	3,803,603	4,108,622	4,042,190
Emergency Services (107)	3,552,830	3,442,065	3,990,435	3,806,884	5,258,029	4,278,027
Sheriff (101)	7,453,020	7,031,930	7,933,459	8,063,941	8,814,566	8,664,026
Total Public Safety	17,100,408	16,988,565	18,922,178	18,652,461	21,276,686	20,075,799
Transportation						
Airport (720)	874,428	779,637	881,700	968,098	1,026,434	1,233,914
Roads and Bridges (601)	2,622,387	2,598,072	2,537,819	2,658,724	3,006,635	2,828,841
Total Transportation	3,496,815	3,377,709	3,419,519	3,626,822	4,033,069	4,062,755

Expenditures and Other Financing Uses						
Department by Function	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Public Works						
Solid Waste (718)	3,688,058	3,779,397	4,202,382	4,281,306	3,840,235	4,177,264
Total Public Works	3,688,058	3,779,397	4,202,382	4,281,306	3,840,235	4,177,264
Culture and Recreation						
Chau Ram Park (205)	204,259	249,979	242,785	239,196	293,057	415,544
High Falls Park (203)	302,245	345,831	335,746	356,140	655,429	386,507
Library (206)	1,313,819	1,349,825	1,397,038	1,287,870	1,363,058	1,391,540
Parks, Recreation and Tourism (202)	621,448	502,415	444,557	490,168	646,193	655,358
South Cove Park (204)	328,899	438,605	466,215	478,985	502,739	510,371
Total Culture and Recreation	2,770,670	2,886,655	2,886,341	2,852,359	3,460,476	3,359,320
Judicial Services						
Clerk of Court (501)	658,313	669,567	670,813	641,788	671,110	687,110
Magistrate (509)	764,384	708,357	718,679	774,108	825,000	832,228
Probate Court (502)	406,892	387,646	370,360	341,998	339,053	377,288
Public Defender (510)	200,000	200,000	200,000	200,000	200,000	240,000
Solicitor (504)	691,446	694,830	722,739	705,722	883,837	906,771
Total Judicial Services	2,721,035	2,660,400	2,682,591	2,663,616	2,919,000	3,043,397
Health and Welfare						
Health and Human Services Direct Aid (705)	636,553	630,646	630,452	628,645	635,984	712,900
Department of Social Services (402)	10,075	18,595	19,093	22,108	21,200	21,200
Health Department (403)	35,947	42,617	31,773	35,581	41,634	41,634
Veterans' Affairs (404)	194,327	197,274	201,931	206,130	201,975	191,338
Total Health and Welfare	876,902	889,132	883,249	892,464	900,793	967,072
Economic Development (707)	544,645	567,742	570,129	1,108,986	602,876	722,623
Non-Departmental (709)	991,382	996,432	1,206,296	3,420,893	1,191,000	1,913,500
Debt Service Lease Payments	1,191,512	854,152	1,911,135	899,966	879,967	947,530
Other Financing Uses	112,725	83,000	145,000	3,133,078	80,000	140,000
Reduction in Staff	-	-	-	-	-	-
Total Expenditures and Other Financing Uses	41,197,328	42,050,080	45,130,674	49,722,739	47,608,784	49,218,959
Net Change in Fund Balance Increase (Decrease)	(699,492)	829,167	1,473,716	(3,550,812)	-	(0)

**Oconee County, South Carolina
Property Taxes
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Real Estate	24,886,368	25,877,335	27,564,194	27,803,520	19,450,000	20,150,000
Additional Assessment Value	-	-	-	-	-	-
Rollbacks	-	-	-	-	1,809	1,809
Aircraft	-	-	-	-	3,550	3,550
Marine	-	-	-	-	298,300	298,300
Businesses	-	-	-	-	343,700	343,700
Manufacturing	-	-	-	-	961,000	961,000
Utilities	-	-	-	-	9,450,000	9,450,000
Railroad	-	-	-	-	109,700	109,700
BMW	3,518	6,108	5,391	8,423	3,316	3,316
Vehicle	2,002,406	2,104,618	2,201,938	2,215,954	2,150,000	2,250,000
Homestead Exemption	1,002,219	1,016,308	1,082,367	1,069,902	-	1,000,000
Fee-In-Lieu	1,041,016	1,587,064	1,747,743	1,877,527	1,750,000	1,750,000
Merchants Inventory	93,804	56,283	75,043	75,043	64,001	64,001
Motor Carrier	107,918	164,822	191,946	175,674	170,753	170,753
Manufacturer's Exemption	271,611	284,714	316,238	321,330	290,035	300,000
County Penalty	173,301	158,034	157,877	151,588	338,000	150,000
Delinquent	915,763	770,998	745,017	719,502	620,000	650,000
Abatement	-	-	-	-	(1,175,850)	(1,175,850)
Future Fee in Lieu of Tax	-	-	-	-	-	-
Added Millage 1st Reading	-	-	-	-	378,000	-
Added Millage 2nd Reading	-	-	-	-	625,000	-
Added Millage 3rd Reading	-	-	-	-	640,000	-
2% Millage Value Increase						800,000
Total Property Taxes	30,497,924	32,026,284	34,087,754	34,418,463	36,471,314	37,280,279

**Oconee County, South Carolina
Intergovernmental
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
ATAX Grant-Chau Ram Ped Brdge	-	16,500	-	-	-	-
Impact Fee For Tires	29,412	31,356	32,321	35,624	31,000	31,000
1/2 Pollution Control Fine	3,080	11,351	8,028	800	500	500
State Aid to Subdivisions	2,760,812	2,753,991	2,881,356	2,831,768	2,946,761	2,946,761
Flood Control	13,011	21,323	-	79,166	31,000	31,000
TNC Act Local Assessment Fees	-	242	854	3,966	-	-
Sheriff Supplement	1,575	1,575	1,575	1,575	1,576	1,576
Coroner Supplement	1,575	1,575	1,575	1,575	1,576	1,576
Registration Board	6,944	6,944	6,597	7,223	6,944	6,944
Register of Deeds Supplement	1,575	1,575	1,575	1,575	1,576	1,576
Clerk of Court Supplement	1,575	1,575	1,575	1,575	1,576	1,576
Probate Judge Supplement	1,575	1,575	1,181	1,575	1,576	1,576
Circuit Solicitors Extra State Funding	-	-	-	-	205,788	183,523
Veterans' Affairs State Aid	5,202	5,202	5,371	5,371	5,300	5,300
Resource Officer Reimbursement (4)	174,118	234,752	263,464	403,928	426,896	562,000
SC DOC Echo Hills RIF Grant	539	-	2,198	-	-	-
State Rev-Emerg Serv Commun Grant	996	-	-	-	-	-
SC State Election Reimb Revenue	37,913	38,156	73,774	51,042	15,000	15,000
Department of Social Services	99,862	94,695	111,101	21,382	95,000	-
Sheriff Title IVD Service of Process	10,940	9,356	8,366	13,695	9,500	9,500
Federal Owned Land PILT	33,331	64,560	84,239	94,580	33,500	60,000
SCABL On Premise License	21,300	12,000	12,000	-	7,500	7,500
BWC Reimb Rev for Prior	-	-	35,144	-	-	-
Appalachian Council of Governments (ACOG) Annual Reimbursement	2,924	2,924	2,924	1,927	2,924	2,924
Tax Forms	-	-	394	-	-	-
Total Intergovernmental	3,208,259	3,311,227	3,535,612	3,558,346	3,825,493	3,869,832

Oconee County, South Carolina
License, Permits, & Fees
2019-2020 Budget

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Tax Sale Fees	272,191	234,791	233,561	245,998	235,000	235,000
Temporary Tag Collection	4,885	5,100	4,865	4,820	4,400	-
Vehicle Decal Fees	63,188	64,138	65,435	66,533	65,000	65,000
Noise Ord Permit Fee	-	-	-	200	-	-
Franchise Fee Cable TV	191,126	121,956	190,340	283,479	189,000	250,000
Communication Tower Fees	48,375	31,000	41,000	32,000	40,000	30,000
Sheriff Civil Fees	5,590	7,340	6,000	6,140	5,000	5,000
Worthless Checks	10,785	17,989	6,191	5,371	6,000	6,000
Encroachment Fees - Roads and Bridges	12,653	13,264	14,328	16,549	13,000	15,000
Library Fines and Fees	39,068	39,024	40,375	32,629	40,000	35,000
Dog Adoption Fees	51,139	42,276	27,532	33,210	50,000	35,000
Cat Adoption Fees	28,934	31,888	37,070	26,745	28,000	26,000
Animal Boarding Fees	3,840	3,620	2,805	1,073	2,500	1,500
Mobile Home Moving Permit Fees	530	2,116	80	-	-	-
Map Copies Assessor	1,658	1,276	3,385	3,001	2,400	2,000
GIS Map Copies	-	-	-	-	-	-
Clerk of Court	276,166	287,492	247,113	266,372	250,000	250,000
3% State Document Fee	28,414	31,571	38,810	41,865	42,000	42,000
Vehicle Maintenance Labor						
Reimbursement	1,538	2,039	1,537	1,127	1,650	1,650
Probate Judge	-	-	-	-	20,000	20,000
Probate Judge Estates	100,538	105,978	121,789	175,838	106,000	115,000
Probate Judge Advertising	8,800	7,741	6,802	6,995	6,000	6,500
Probate Judge Guardians	150	-	-	-	-	-
Probate Judge Marriage Licenses	8,430	9,525	8,312	8,829	8,500	8,500
Probate Judge Returns	450	358	450	340	100	100
Probate Judge - Misc.	-	-	-	-	-	-
Probate Judge Marriage Certificates	5,865	5,780	6,071	5,459	5,500	5,500
Probate Judge Marriage Ceremony	3,185	4,230	2,865	4,445	4,000	4,000
Probate Judge Orders	15	-	51	-	-	-
Probate Judge Conservators	1,022	-	-	-	-	-
Tax Collector Fees	55,286	52,003	50,607	48,604	30,000	30,000
Building Codes	546,768	592,429	672,374	984,976	725,000	850,000
Building Codes Mobile Home Fees	16,725	17,842	18,680	17,790	16,000	17,000
Building Codes Plan Review Fees	63,306	71,852	58,755	181,307	115,000	150,000
Subdivision Plan Review Fees	2,730	1,075	1,825	2,250	1,750	1,750
Code Book Revenues- Comm Develop Documents - Planning	644 187	244 -	226 -	- -	- -	- -
Airport Special Events Fee	-	-	10,125	8,520	8,000	7,000
Land Use Appeals - Planning	725	800	1,200	900	400	400
Zoning Appeals	75	-	-	-	-	-
Zoning Permit Fees	17,615	18,150	21,050	21,650	17,000	20,000
Register of Deeds	583,574	632,045	746,876	785,056	715,000	785,000
Solid Waste Impact Fee for Tires	2,747	2,619	2,427	3,949	4,000	4,000
Road Inspection Fee	-	14,198	-	-	-	-
Magistrate Court Fees	2,930	3,256	791	827	500	500
Magistrate Civil Paper Fees	74,120	72,956	82,421	91,573	72,000	76,000
Magistrate Collection Cost	5,285	4,001	3,933	2,411	4,000	2,500
Sign Fees - Roads and Bridges	8,740	5,734	10,966	9,841	8,500	8,500
One Stop Recording Fees	2,220	2,510	4,970	3,080	2,500	2,500
Solid Waste Tipping Fees	845,978	996,007	986,079	1,248,327	950,000	1,000,000
Total License, Permits, and Fees	3,398,190	3,558,213	3,780,072	4,680,079	3,793,700	4,113,900

**Oconee County, South Carolina
Fines & Forfeitures
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Magistrate Fines	288,473	244,571	265,613	231,978	200,000	200,000
25% Boating Fines Retained	1,229	1,086	1,046	960	1,100	1,100
Solicitor's Traffic Education	25	-	13	-	-	-
Litter Fines (10% OCSD)	196	-	-	6	-	-
Litter Fines (90% GF)	1,763	1,599	1,787	563	500	500
Total Fines and Forfeitures	291,686	247,256	268,458	233,507	201,600	201,600

**Oconee County, South Carolina
Charges for Services
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
High Falls Park	123,665	134,584	158,930	161,961	145,000	150,000
South Cove Park	166,901	205,907	266,924	316,149	260,000	300,000
Chau Ram Park	36,670	39,553	49,359	44,851	45,000	45,000
County Map Sales	56	-	-	-	-	-
PRT Season Pass/Treasurer	1,900	3,010	2,890	1,470	2,000	1,200
Sheriff-Voluntary Extra Duty Pay	112,750	81,470	82,981	112,011	167,000	100,000
Airport - Hanger Rent	114,665	115,040	125,365	128,493	127,000	130,620
Airport Comm./Mechanic	5,775	6,300	6,300	6,300	6,300	6,300
Tie Down	4,700	4,452	4,133	4,430	6,000	4,920
Airport Miscellaneous	1,127	1,292	1,591	769	750	750
Bare Land Lease	1,900	-	2,627	2,627	1,000	2,626
Airport - Call Out Fees	2,400	5,125	7,400	5,040	5,000	7,000
Airport - Long-Term Parking Fees	630	1,705	1,901	1,120	1,300	1,000
Airport - Ramp Fee	5,270	9,200	15,018	17,280	17,000	17,000
Airport - Special Events	-	-	-	-	-	4,000
Airport - Shuttle				6,159	5,000	3,500
Airport - Aviation Fuel	214,489	203,912	209,578	209,948	220,000	220,000
Airport - Jet Fuel	468,396	459,091	590,371	668,372	625,000	725,000
Fairplay Recreation Area Revenue	5,377	5,756	2,953	4,213	3,600	3,600
Lawrence Bridge Rec Area Revenue	4,484	5,999	3,310	3,864	3,500	3,500
Mullins Ford Rec Area Revenue	-	339	83	411	500	500
Choestoea Landing Revenue	-	1,684	358	2,200	1,250	1,600
Port Bass Landing Revenue	-	368	172	87	100	-
Seneca Creek Landing Revenue	-	2,650	2,080	2,471	2,000	2,000
South Union Landing Revenue	-	1,726	535	893	1,000	1,000
Solid Waste - Recyclables	211,957	229,673	337,850	311,523	300,000	300,000
Solid Waste - Mulch Sales	38,280	48,431	34,850	44,723	35,000	35,000
Diff from Audit	-	1,000	-	-	-	-
Total Charges for Services	1,521,392	1,568,267	1,907,559	2,057,363	1,980,300	2,066,116

**Oconee County, South Carolina
Interest and Investment Income
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Interest - Administrative Investment Accounts	471,617	508,961	175,487	358,591	275,000	375,000
Total Interest and Investment Income	471,617	508,961	175,487	358,591	275,000	375,000

**Oconee County, South Carolina
Miscellaneous and Other
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Rent - USDA Building	2,400	7,350	8,450	7,150	8,000	7,800
Rent - Bantam Chef	3,000	3,000	3,000	3,000	3,000	3,000
Miscellaneous Income	34,786	103,016	96,955	85,538	123,000	90,000
Miscellaneous Coroner Land Sales - Forfeited Land Commission (FLC)	-	180	-	-	-	-
Auditor FLC Processing Fees	320	1,160	260	746	250	250
Auditor FLC Delinquent Tax Fee	3,065	11,200	2,320	6,830	3,000	3,000
Gain/Loss on Sales of Forfeited Land	(76,867)	6,585	(9,166)	(57,585)	-	-
Miscellaneous - Sheriff	3,956	2,425	3,245	4,119	2,500	30,000
Misc Ammo Exchange Refund	-	24,242	222	-	-	-
Animal Control Court Settlements	1,500	-	-	-	-	-
Animal Control Miscellaneous Revenue	3,059	11,790	11,470	9,297	-	-
Assessor's Office	1,950	2,050	200	-	-	-
Miscellaneous - Probate Judge	17,204	36,302	19,418	16,659	27,000	17,000
Miscellaneous - Building Codes	113	93	11	100	-	-
Master in Equity	16,325	14,285	11,520	10,915	12,000	12,000
Soil and Water	6,139	6,139	6,139	6,139	6,139	6,139
Storm Water Assistance Fund	6,635	5,663	4,664	6,495	4,000	5,000
Misc Small Accounts	-	-	-	9,781	-	-
Total Miscellaneous and Other	115,948	245,327	176,148	179,418	198,889	184,189

Oconee County, South Carolina
Other Financing Sources and Use of General Fund Balance
2019-2020 Budget

Other Financing Sources						
Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Transfer From Miscellaneous Special Revenues (Fund 255)	-	-	-	-	25,000	-
Transfer From Rock Quarry	750,000	502,000	500,000	500,000	500,000	750,000
Transfer From State Accommodations Tax (Fund 230)	31,857	32,120	34,741	33,753	34,000	34,000
Transfer From Debt Service to Replenish FB	-	-	1,456,000	-	-	-
Transfer From Local Accommodations Tax (Mountain Lakes CVB LAT Salaries) (Fund 235)	-	-	-	-	169,488	174,343
Transfer From Local Accommodations Tax (Maint for ADA Upgrades High Falls Par, Fund 235) FY2020 Chau Ram	-	-	-	-	44,000	79,700
Transfer From Economic Development (Fund 315)	-	-	540,000	-	-	-
Sale of Capital Assets	42,808	60,900	31,465	-	-	-
Insurance Recovery & Health Plan	168,154	74,954	77,009	89,514	75,000	75,000
OFS Insurance Proceeds Prepaid Legal	-	43,738	34,085	62,892	15,000	15,000
Transfer from TCTC (Fund 250)	-	700,000	-	-	-	-
	992,819	1,413,712	2,673,300	686,159	862,488	1,128,043

Use of General Fund Balance						
Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Use of Fund Balance of Patillo Property Funds	-	-	-	-	-	-
Use of Fund Balance for Retirement Fund	-	-	-	-	-	-
Use of Prior Years Fund Balance	-	-	-	-	-	-
Use of Fund Balance for Encumbrance Roll Overs	-	-	-	-	-	-
Total Other Financing Sources	-	-	-	-	-	-

Total of OFS	992,819	1,413,712	2,673,300	686,159	862,488	1,128,043
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**Oconee County, South Carolina
Administrator (717)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	206,676	240,764	377,110	289,040	251,492	177,204
Overtime	80	213	655	1,188	1,000	-
Social Security	12,486	15,580	26,250	19,365	20,287	19,370
Retirement	22,464	26,396	52,016	49,718	46,946	39,399
Workers Compensation	4,824	1,783	6,485	7,143	3,780	4,384
Health Insurance	18,066	30,459	44,836	23,749	27,417	18,278
Dental Insurance	525	1,353	1,939	1,515	-	1,100
Vision Insurance	86	220	316	247	-	200
ARC - Retire Health Plan	-	-	-	-	-	-
Vehicle Allowance	-	785	10,200	9,023	10,200	-
Salary and Wage Totals	265,207	317,553	519,806	400,988	361,122	259,935
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	120	72	197	383	-	-
Maintenance on Equipment	15	-	-	-	-	-
Professional	24,108	99,838	53,606	101,901	30,000	100,000
Professional-Staffing Study Implementation	-	-	-	-	-	649,795
Copier Click Charges	1,754	1,482	2,284	2,599	2,500	2,500
Advertising	85,257	75,072	75,620	179,243	65,000	-
Dues: Organizations	2,803	3,125	2,280	6,250	3,300	7,000
Staff Development	4,934	2,084	3,511	2,489	4,500	2,500
Maint Building and Grounds	-	-	31,701	1,780	-	-
Small Equipment	8,480	4,967	1,100	1,290	2,000	1,000
Operational	20,026	9,419	8,630	14,242	10,000	10,000
Food	2,862	1,595	1,429	3,577	2,000	5,000
IT Replacement Eq/Software	3,385	2,931	2,546	-	-	-
Periodicals	109	109	109	-	110	110
Buildings Cap Expend - Admin Renov	-	4,102	-	-	-	-
Land, Capital Expenditure	-	681,587	-	-	-	-
Gravel - Detention Center	37,706	28,692	-	-	-	-
Contingency	3,779	761	-	-	100,000	100,000
Vehicle Maintenance - Administrator	610	1,474	593	216	514	1,000
Gasoline - Administrator	2,352	2,131	709	322	3,000	1,500
Expenditure Total	198,300	919,441	184,313	314,292	222,924	880,405
Department Total	463,507	1,236,994	704,119	715,280	584,046	1,140,340
Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	1.13%	2.94%	1.56%	1.44%	1.23%	2.32%
Departmental Total Cost	422,022	521,852	704,119	715,280	484,046	1,040,340
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	50,936	148,259	95,483	63,209	55,203	113,440
Cost in Tax Dollars	371,086	373,593	608,636	652,071	428,843	926,900
Estimated Millage	0.75	0.72	1.16	1.21	0.80	1.69
Total Full Time Employees	2	3	4	3	3	2
Cost Per Employee	132,603	105,851	129,952	133,663	120,374	129,968

**Oconee County, South Carolina
Airport (720)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	194,219	190,016	198,935	212,638	199,503	208,467
Overtime	1,331	6,070	4,434	6,546	5,500	5,500
Social Security	14,306	14,233	14,747	15,992	15,682	16,368
Retirement	21,273	21,528	22,643	28,549	29,849	33,293
Workers Compensation	5,520	2,578	3,146	7,091	4,555	4,537
Health Insurance	36,866	41,938	45,522	30,813	45,695	45,695
Dental Insurance	1,030	1,939	2,101	2,485	-	2,750
Vision Insurance	168	316	342	405	-	500
ARC - Retiree Health Plan	6,280	-	-	-	-	-
Salary and Wage Totals	280,993	278,618	291,869	304,518	300,784	317,110
New Positions	-	-	-	-	-	-
Grounds Keeper P/T to F/T	-	-	-	-	-	41,504
New Position Total	-	-	-	-	-	41,504
Equipment Maintenance	5,531	3,589	2,239	3,308	6,000	6,000
Professional	6,838	24,257	28,793	53,260	83,000	80,000
Equipment Rental	2,468	4,630	2,521	2,569	5,000	6,000
Airport Shuttle Service - Sr. Solut	-	-	-	420	-	-
Copier Click Charges	273	325	377	368	600	600
Dues: Organizations	525	-	250	250	450	450
School/Seminar/Training/MTG	813	919	503	672	2,200	2,200
Commission Honoraria	700	700	700	700	700	700
Building/Grounds Maintenance	11,260	21,589	30,576	36,563	18,500	25,000
Electricity	20,139	18,667	19,311	20,230	23,000	23,000
Water/Sewer/Garbage	889	844	907	923	1,000	1,000
Safety Equipment	340	250	431	463	2,000	2,000
Small Equipment	5,488	1,958	2,034	3,814	3,500	3,500
Operational	4,074	4,095	4,103	4,849	5,800	6,800
Postage	-	96	56	38	100	250
Food	628	606	900	608	1,200	1,200
IT Replacement Eq/Software	-	2,114	732	-	-	-
Uniforms/Clothing	856	1,149	1,730	1,016	2,000	2,000
Airport Resale Items	1,874	627	1,232	426	1,500	1,500
Aviation Gas	176,334	163,538	165,550	166,178	200,000	200,000
Jet Fuel	280,204	211,915	274,420	337,020	295,000	475,000
Equipment, Capital Expenditures	14,048	9,630	19,398	-	25,000	-
Buildings, Capital Expenditures	-	-	-	-	10,000	-
Credit Cards Processing Fees	20,922	21,039	23,013	22,066	26,000	24,000
Vehicle Maintenance	36,109	4,722	6,295	5,426	8,000	9,000
Gasoline	2,359	3,183	3,133	1,452	3,500	3,500
Diesel	763	577	629	961	1,600	1,600
Miscellaneous Grant Match	-	-	-	-	-	-
Expenditure Total	593,435	501,019	589,831	663,581	725,650	875,300
Department Total	874,428	779,637	881,700	968,098	1,026,434	1,233,914
Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	2.16%	1.82%	1.89%	2.10%	2.16%	2.51%
Departmental Total Cost	874,428	779,637	881,700	968,098	1,026,434	1,233,914
Departmental Direct Revenue	819,352	806,117	964,284	1,050,538	1,014,350	1,118,716
Other Revenue	97,753	91,636	115,783	92,129	97,017	122,749
Cost in Tax Dollars	(42,677)	(118,116)	(198,367)	(174,569)	(84,933)	(7,551)
Estimated Millage	-0.09	-0.24	-0.40	-0.35	-0.17	-0.02
Total Full Time Employees	4	4	4	5	5	5
Cost Per Employee	70,248	69,655	72,967	60,904	60,157	63,422
Difference in Direct Revenue and Department Cost	(55,076)	26,480	82,584	82,439	(12,084)	(115,198)

**Oconee County, South Carolina
Animal Control (110)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	173,120	174,605	188,168	189,982	194,481	227,209
Overtime	11,798	10,411	13,733	22,307	17,500	17,500
Social Security	13,110	13,357	14,484	15,704	16,132	18,720
Retirement	20,324	22,561	25,859	31,949	32,795	40,842
Workers Compensation	5,575	2,639	2,967	7,290	4,771	5,395
Health Insurance	52,532	61,874	63,710	50,584	54,834	63,973
Dental	1,454	2,969	2,868	-	-	3,850
Vision	230	484	467	-	-	700
Salary and Wage Totals	278,143	288,900	312,257	317,816	320,513	378,189
New Positions Includes Salary and Fringe	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Maintenance on Equipment	64	40	-	-	-	-
Professional - Spay/Neuter Program	86,496	80,009	80,925	79,876	80,000	80,000
Copier Click Charges	781	1,824	1,571	1,543	1,500	1,500
Medical	66,218	72,077	66,735	68,506	72,000	72,000
Staff Development	2,718	784	4,443	1,190	3,500	3,500
Building/Grounds Maintenance	2,551	8,014	2,967	3,146	9,000	9,000
Gas and Fuel Oil	11,077	8,693	7,991	11,283	13,500	13,500
Electricity	12,214	10,988	10,513	10,628	13,000	13,000
Water/Sewer/Garbage	5,834	5,570	5,676	6,916	6,750	6,750
Small Equipment	1,622	-	1,501	1,089	2,500	2,500
Operational	16,631	17,707	18,074	21,781	19,000	19,000
IT Replacement Eq/Software	4,004	-	-	-	-	-
Uniforms/Clothing	4,487	4,024	4,874	5,929	4,700	6,700
Capital Equipment	-	-	-	-	-	-
Capital Expenditures Building Vehicles/Equipment, Capital	2,171	-	-	-	-	-
General Gravel Use	-	-	-	431	-	3,000
Vehicle Maintenance	1,864	6,422	7,048	2,582	5,250	5,250
Gasoline	15,097	12,167	12,166	12,988	17,000	15,000
Expenditure Total	233,829	229,759	224,485	227,888	247,700	250,700
Department Total	511,972	518,659	536,742	545,704	568,213	628,889
Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	1.24%	1.23%	1.19%	1.10%	1.19%	1.28%
Departmental Total Cost	511,972	518,659	536,742	545,704	568,213	628,889
Departmental Direct Revenue	88,472	89,574	78,877	70,325	80,500	62,500
Other Revenue	56,262	62,164	72,785	48,224	53,707	62,562
Cost in Tax Dollars	367,238	366,921	385,079	427,156	434,006	503,827
Estimated Millage	0.74	0.74	0.77	0.86	0.87	1.01
Total Full Time Employees	6	6	6	6	6	7
Cost Per Employee	46,357	48,150	52,043	52,969	53,419	54,027

**Oconee County, South Carolina
Assessor (301)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	620,657	625,540	619,739	533,317	598,235	587,140
Overtime	729	805	179	77	1,500	1,500
Social Security	44,217	45,098	44,260	38,515	45,880	45,031
Retirement	67,380	69,101	71,135	72,684	87,322	91,592
Workers Compensation	10,357	5,348	6,421	12,646	8,990	8,676
Health Insurance	163,712	189,506	186,935	134,816	146,224	146,224
Dental	4,505	8,605	8,524	-	-	8,800
Vision	734	1,402	1,388	-	-	1,600
ARC - Retiree Health Plan	1,440	-	-	-	-	-
Salary and Wage Totals	913,731	945,405	938,581	792,055	888,151	890,563
New Position	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	3,116	3,116	-	-	2,200	1,000
Professional	-	39,000	-	8,000	-	-
Professional Services- Reassessment Temp Clerk	-	-	-	6,974	-	-
Telecommunications	275	300	300	50	300	-
Data Processing	70,320	69,438	69,012	65,330	104,000	85,000
Copies	4,922	4,504	3,405	2,837	4,500	4,500
Dues: Organizations	808	606	355	50	475	475
Staff Development	8,076	8,005	6,367	7,084	9,310	9,310
Small Equipment	3,384	5,806	806	986	1,000	1,000
Operational	11,447	13,919	8,459	5,275	10,000	7,500
Postage	157	1,301	1,232	-	1,725	1,725
Postage Reassessment IT Replacement Equipment/Software	-	-	-	26,988	-	-
Uniforms/Clothing	943	1,615	1,107	1,186	1,200	1,200
Capital Vehicle	-	10,515	-	-	-	-
Vehicle Maintenance	932	1,748	3,812	348	1,900	3,000
Gasoline	6,051	3,602	3,893	3,483	7,000	6,000
Expenditure Total	112,674	165,578	98,748	128,591	143,610	120,710
Department Total	1,026,405	1,110,983	1,037,329	920,646	1,031,761	1,011,273
Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	2.49%	2.64%	2.30%	1.85%	2.17%	2.05%
Departmental Total Cost	1,026,405	1,110,983	1,037,329	920,646	1,031,761	1,011,273
Departmental Direct Revenue	1,658	1,276	3,385	3,001	2,400	2,000
Other Revenue	112,795	133,156	140,668	81,357	97,521	100,601
Cost in Tax Dollars	911,952	976,551	893,276	836,288	931,840	908,672
Estimated Millage	1.83	1.88	1.71	1.56	1.73	1.66
Total Full Time Employees	19	17	16	16	16	16
Cost Per Employee	48,091	55,612	58,661	49,503	55,509	55,660

**Oconee County, South Carolina
Auditor (302)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	256,420	254,677	236,483	235,949	237,149	255,578
Overtime	-	-	-	-	-	-
Social Security	17,243	17,059	16,435	16,836	18,142	19,552
Retirement	27,813	27,662	27,771	31,997	34,529	39,768
Workers Compensation	1,856	1,737	1,199	1,503	1,608	1,655
Health Insurance	65,166	69,800	65,343	42,129	54,835	63,973
Dental	1,838	3,192	2,969	-	-	3,850
Vision	299	520	484	-	-	700
ARC - Retiree Health Plan	10,990	-	-	-	-	-
Salary and Wage Totals	381,625	374,647	350,684	328,414	346,263	385,076
New Positions- Increase for Bi-lingual Wage \$5,000 increase and \$1,172 Fringe						6,172
New Position Total	-	-	-	-	-	6,172
Travel	-	-	-	-	-	500
Equipment Maintenance	-	-	-	-	200	200
Professional	-	-	-	-	18,000	-
Telecommunications	-	-	-	-	-	1,440
Advertising	-	-	-	-	-	-
Data Processing	54,512	55,643	53,753	46,096	65,588	102,556
Copier Click Charges	876	1,358	946	1,512	1,750	1,750
Dues: Organizations	75	50	150	100	150	150
Staff Development	531	544	2,045	1,665	3,000	5,000
Small Equipment	-	1,751	4,839	-	-	-
Operational	21,598	20,533	21,433	21,391	23,700	30,000
IT Replacement Equipment/Software	-	2,696	1,252	3,337	-	2,500
Uniforms/Clothing	-	-	785	547	700	700
Forfeited Land Commission (FLC) Expenditures	383	722	186	433	500	500
Temporary Tags	675	-	674	-	700	-
Expenditure Total	78,650	83,297	86,063	75,081	114,288	145,296
Department Total	460,275	457,944	436,747	403,495	460,551	536,544

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	1.12%	1.09%	0.97%	0.81%	0.97%	1.09%
Departmental Total Cost	460,275	457,944	436,747	403,495	460,551	536,544
Departmental Direct Revenue	4,885	5,100	4,865	4,820	4,400	-
Other Revenue	50,581	54,887	59,226	35,657	43,531	53,375
Cost in Tax Dollars	404,809	397,957	372,657	363,018	412,620	483,169
Estimated Millage	0.81	0.80	0.75	0.73	0.83	0.97
Total Full Time Employees	7	7	7	6	6	7
Cost Per Employee	54,518	53,521	50,098	54,736	57,711	55,893

**Oconee County, South Carolina
Board of Assessment Appeals (303)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	3,398	8,452	3,419	4,228	3,379	3,477
Board Members	-	-	-	-	7,000	7,000
Social Security	187	341	162	174	258	266
Workers Compensation	9	7	3	9	7	8
Salary and Wage Totals	3,594	8,800	3,584	4,411	10,644	10,751
New Position	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	154	817	167	331	950	950
Advertising	-	-	12	26	200	200
Operational	-	82	-	-	100	100
Expenditure Total	154	899	179	357	1,250	1,250
Department Total	3,748	9,699	3,763	4,768	11,894	12,001

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.01%	0.02%	0.01%	0.01%	0.02%	1.35%
Departmental Total Cost	3,748	9,699	3,763	4,768	11,894	12,001
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	412	1,162	510	421	1,183	-
Cost in Tax Dollars	3,336	8,537	3,253	4,347	10,711	12,001
Estimated Millage	0.01	0.02	0.01	0.01	0.02	0.02
Total Full Time Employees	-	-	-	-	-	-
Cost Per Employee	-	-	-	-	-	-

**Oconee County, South Carolina
Building Codes Department (702)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	425,186	520,788	498,200	356,620	455,665	349,934
Overtime	16,749	11,299	9,365	10,579	15,000	15,000
Social Security	31,929	39,060	38,038	27,281	36,005	27,917
Retirement	47,470	58,394	54,012	49,259	68,529	56,784
Workers Compensation	6,101	5,545	6,065	9,656	8,737	6,453
Health Insurance	80,212	107,287	115,918	84,273	91,390	73,112
Dental	2,235	5,050	5,353	-	-	4,400
Vision	364	823	872	-	-	800
ARC - Retiree Health Plan	-	-	-	-	-	-
Salary and Wage Totals	610,246	748,246	727,823	537,668	675,326	534,400
New Positions includes salary and fringe						
Code Enforcement Officer	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	1,252	571	80	-	-	-
Professional	3,174	1,920	37,939	87,001	1,100	40,000
Intern Program	-	9,262	-	-	-	-
Data Processing	19,668	24,568	27,121	30,896	34,500	35,500
Copies	4,906	4,569	2,581	3,044	3,700	3,700
Advertising	-	647	468	675	800	-
Dues: Organizations	2,061	3,230	2,784	895	2,750	2,750
Staff Development	11,863	16,353	5,310	10,402	12,000	12,000
Commission Honoraria	2,710	3,850	3,200	4,000	6,000	-
Safety Equipment	-	-	440	476	625	625
Small Equipment	-	774	3,372	1,987	-	2,500
Operational	10,135	8,961	8,738	4,917	5,400	5,000
Food	180	-	70	48	-	-
IT Replacement						
Equipment/Software	132	-	1,356	2,554	-	-
Uniforms/Clothing	125	1,566	250	1,876	-	2,500
Vehicle Capital Expenditure	-	-	27,500	-	-	-
Vehicle Maintenance	1,229	2,537	4,229	1,303	3,500	3,500
Gasoline	7,905	6,164	6,694	7,396	8,500	8,500
Expenditure Total	65,340	84,972	132,132	157,470	78,875	116,575
Department Total	675,586	833,218	859,955	695,138	754,201	650,975
Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	1.64%	1.98%	1.91%	1.40%	1.53%	73.33%
Departmental Total Cost	675,586	833,218	859,955	695,138	754,201	650,975
Departmental Direct Revenue	649,418	704,601	774,201	1,208,973	875,150	1,039,150
Other Revenue	74,242	99,865	116,615	61,429	75,028	-
Cost in Tax Dollars	(48,074)	28,752	(30,861)	(575,264)	(195,977)	(388,175)
Estimated Millage	-0.10	0.06	-0.06	-1.16	-0.39	-0.78
Total Full Time Employees	11	11	11	10	10	8
Cost Per Employee	55,477	68,022	66,166	53,767	67,533	66,800

**Oconee County, South Carolina
Chau Ram Park (205)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	103,219	105,162	109,642	108,311	140,788	141,525
Overtime	4,508	4,445	7,131	6,607	5,500	5,500
Social Security	8,040	8,156	8,756	8,638	11,073	11,247
Retirement	11,721	12,052	13,531	15,543	21,074	22,877
Workers Compensation	3,611	2,130	2,622	5,531	4,581	4,654
Health Insurance	27,850	33,559	34,141	25,277	36,556	36,556
Dental	788	1,555	1,576	-	-	2,200
Vision	128	253	256	-	-	400
ARC - Retiree Health Plan	4,710	-	-	-	-	-
Salary and Wage Totals	164,575	167,312	177,655	169,907	219,572	224,959
New Positions						
	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	1,059	1,010	1,012	1,105	1,000	1,200
Equipment (Leased or Rented)	-	-	-	962	-	9,700
Professional	-	31,749	26,412	33,046	35,585	45,585
Building/Grounds Maintenance	9,942	10,669	12,388	8,814	12,000	31,000
Building/Grounds Maint - ATAX Grant	-	15,790	-	-	-	-
Gas and Fuel Oil	2,068	2,376	1,056	2,443	2,100	2,400
Electricity	9,497	10,712	12,322	12,573	11,500	12,000
Water/Sewer/Garbage	1,797	2,424	1,332	1,346	2,000	1,800
Small Equipment	1,489	1,708	1,909	1,868	2,000	9,500
Operational	4,256	4,609	5,965	4,856	4,500	4,500
Food	205	-	218	225	200	300
Uniforms/Clothing	598	1,172	1,510	1,775	1,600	1,600
Concessions	415	448	1,006	276	1,000	11,000
Capital Expenditures Equipment	8,358	-	-	-	-	-
Buildings, Capital Expenditures	-	-	-	-	-	60,000
Vehicles/Equipment, Capital Expenditures	-	-	-	-	-	-
Expenditure Total	39,684	82,667	65,130	69,289	73,485	190,585
Department Total	204,259	249,979	242,785	239,196	293,057	415,544

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.50%	0.59%	0.54%	0.48%	0.60%	46.81%
Departmental Total Cost	204,259	249,979	242,785	239,196	293,057	415,544
Departmental Direct Revenue	36,670	39,553	49,359	44,851	45,000	45,000
Other Revenue	22,447	29,961	32,923	21,138	29,153	-
Cost in Tax Dollars	145,142	180,465	160,503	173,208	218,904	370,544
Estimated Millage	0.29	0.36	0.32	0.35	0.44	0.74
Total Full Time Employees	3	3	3	3	4	4
Cost Per Employee	54,858	55,771	59,218	56,636	54,893	56,240

**Oconee County, South Carolina
Clerk of Court (501)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	334,637	312,465	341,459	329,793	339,763	338,220
Overtime	261	113	570	84	500	500
Social Security	23,090	21,636	23,890	23,132	26,030	25,912
Retirement	36,427	34,327	39,227	44,692	49,541	52,705
Workers Compensation	2,505	383	578	1,157	816	813
Health Insurance	81,982	97,139	101,679	75,831	91,390	91,390
Dental	2,306	4,372	4,680	-	-	5,500
Vision	375	713	763	-	-	1,000
ARC - Retiree Health Plan	15,700	-	-	-	-	-
Salary and Wage Totals	497,283	471,148	512,846	474,689	508,040	516,040
New Positions						
Reclassification - Part-time Clerk I to Full-time	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	164	470	474	326	250	250
Equipment Maintenance	1,446	7,977	-	-	-	-
Professional	-	27,409	6,576	8,349	-	-
Court Expenditures	58,259	51,142	58,543	58,634	60,000	60,000
Equipment Rental	-	-	-	-	-	-
Data Processing	32,952	41,922	25,000	33,689	34,750	35,250
Copier Click Charges	4,456	5,587	4,456	4,768	5,500	5,500
Staff Development	1,542	1,625	1,595	1,147	1,600	1,600
Small Equipment	3,421	4,021	3,356	2,934	3,000	10,500
Operational	8,417	7,356	7,497	6,977	7,500	7,500
IT Replacement Equipment/Software	-	-	-	-	-	-
DSS Child Support Title IV-D	14,317	14,854	14,414	14,219	14,414	14,414
Master in Equity	36,056	36,056	36,056	36,056	36,056	36,056
Expenditure Total	161,030	198,419	157,967	167,099	163,070	171,070
Department Total	658,313	669,567	670,813	641,788	671,110	687,110

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	1.60%	1.59%	1.49%	1.29%	1.41%	1.40%
Departmental Total Cost	658,313	669,567	670,813	641,788	671,110	687,110
Departmental Direct Revenue	322,480	334,923	299,018	320,728	305,576	305,576
Other Revenue	72,344	80,251	90,966	56,714	63,432	68,353
Cost in Tax Dollars	263,489	254,393	280,828	264,346	302,102	313,181
Estimated Millage	0.53	0.51	0.56	0.53	0.61	0.63
Total Full Time Employees	9	9	10	10	10	10
Cost Per Employee	40,055	37,177	36,650	35,417	36,711	36,545

Does not include Federal Paid Employees of 2.78 FTEs

**Oconee County, South Carolina
Communications (104)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	721,171	749,740	793,399	811,593	824,346	832,603
Overtime	98,579	95,994	102,900	125,405	75,000	75,000
Social Security	59,062	61,020	64,803	68,740	68,800	69,432
Retirement	91,589	95,985	106,645	130,207	134,069	143,634
Workers Compensation	4,916	3,634	4,438	10,244	4,999	5,053
Health Insurance	189,415	229,991	231,218	193,597	191,919	191,919
Dental	5,393	10,443	10,549	-	-	11,550
Vision	5,082	9,459	7,860	-	-	2,100
ARC - Retiree Health Plan	34,540	-	-	-	-	-
Salary and Wage Totals	1,209,747	1,256,266	1,321,812	1,339,786	1,299,133	1,331,291
New Positions						
	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	-	183	-	539	-	-
Equipment Maintenance	66,067	70,279	78,710	54,075	82,000	82,000
Professional	506	673	501	526	4,000	4,000
Telecommunications	90,369	88,598	83,539	89,885	87,000	92,000
Data Processing	14,473	23,410	13,482	14,318	16,000	17,000
Copier Click Charges	1,387	363	2,412	2,566	2,000	2,000
Medical	-	-	-	-	-	-
Dues: Organizations	413	413	413	505	450	450
Staff Development	6,107	5,891	5,814	5,345	6,000	6,000
Building/Grounds Maintenance	882	637	925	-	1,700	1,700
Generators	1,090	379	1,079	1,351	1,400	1,400
Electricity - Radio Sites	5,893	6,405	6,492	7,127	6,500	6,500
Small Equipment	2,344	13,662	11,187	3,326	4,000	4,000
Operational	4,408	3,913	3,864	3,809	4,000	4,000
Postage	-	28	28	-	-	-
Food	855	981	734	954	1,000	1,000
IT Replacement EQ/Software	182	1,033	-	-	5,000	5,000
Equipment, Capital Expenditures	-	35,481	19,421	24,858	20,000	-
Expenditure Total	194,976	252,329	228,601	209,184	241,050	227,050
Department Total	1,404,723	1,508,595	1,550,413	1,548,970	1,540,183	1,558,341
Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	3.41%	3.59%	3.44%	3.12%	3.24%	3.17%
Departmental Total Cost	1,404,723	1,508,595	1,550,413	1,548,970	1,540,183	1,558,341
Departmental Direct Revenue	48,375	31,000	41,000	32,000	40,000	30,000
Other Revenue	154,369	180,812	210,245	136,881	145,576	155,023
Cost in Tax Dollars	1,201,979	1,296,783	1,299,167	1,380,089	1,354,607	1,373,318
Estimated Millage	2.41	2.61	2.61	2.77	2.72	2.76
Employees	21	21	21	21	21	21
Cost Per Employee	57,607	59,822	62,943	63,799	61,863	63,395

**Oconee County, South Carolina
Coroner (103)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	60,357	61,082	61,743	61,379	96,958	99,893
Overtime	-	-	-	-	-	-
Social Security	4,475	4,313	4,358	4,423	7,732	7,642
Retirement	6,560	6,712	7,095	8,323	17,427	15,543
Workers Compensation	2,030	896	1,158	2,483	2,707	2,675
Health Insurance	9,284	10,811	11,380	8,439	18,278	18,278
Dental	263	525	525	-	-	1,100
Vision	43	85	85	-	-	200
ARC - Retiree Health Plan	1,570	-	-	-	-	-
Salary and Wage Totals	84,582	84,424	86,344	85,047	143,102	145,331
New Positions						
	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	250	382	660	972	500	750
Professional	59,591	62,540	61,831	79,105	64,000	80,000
Equipment Rental	-	-	-	-	-	-
Telecommunications	217	232	166	185	240	240
Copier Click Charges	539	488	594	804	550	1,000
Dues: Organizations	330	330	330	330	330	330
Staff Development	1,641	1,756	1,931	1,829	2,000	2,000
Building/Grounds Maintenance	103	5,703	5,737	823	1,000	1,000
Gas & Fuel Oil	-	56	195	183	350	350
Electricity	6,074	4,289	4,945	4,006	4,600	4,600
Water/Sewer/Garbage	794	1,051	1,235	1,032	1,700	1,700
Safety Equipment	263	205	714	13	250	250
Small Equipment	8,719	917	3,045	2,540	-	1,500
Operational	3,559	2,486	4,006	4,466	4,500	4,500
IT Replacement Eq/Software	-	-	1,801	-	-	-
Uniforms/Clothing	267	384	238	535	500	550
Periodicals	220	230	240	220	250	250
Equipment, Capital Expenditures	34,783	5,201	-	-	-	-
Capital Building Expenditure	345,085	34,255	-	-	-	-
Vehicle Capital Equipment	-	-	39,392	-	-	-
Vehicle Maintenance	2,403	7,155	958	1,207	2,500	2,500
Gasoline	4,943	4,151	4,377	4,924	6,500	6,500
Expenditure Total	469,781	131,811	132,395	103,174	89,770	108,020
Department Total	554,363	216,235	218,739	188,221	232,872	253,351
Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	1.35%	0.51%	0.48%	0.38%	0.49%	0.51%
Departmental Total Cost	554,363	216,235	218,739	188,221	232,872	253,351
Departmental Direct Revenue	1,575	1,575	1,575	1,575	1,576	1,576
Other Revenue	60,921	25,917	29,662	16,633	22,011	25,203
Cost in Tax Dollars	491,867	188,743	187,502	170,013	209,285	226,572
Estimated Millage	0.99	0.38	0.38	0.34	0.42	0.46
Total Full Time Employees	1	1	1	1	2	2
Cost Per Employee	84,582	84,424	86,344	85,047	71,551	72,666

**Oconee County, South Carolina
County Attorney (741)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages		89,229	154,188	170,349	172,495	173,430
Overtime		-	-	-	-	-
Social Security		6,359	10,844	12,498	13,196	13,267
Retirement		9,401	17,563	23,082	25,116	26,986
Workers Compensation		1,405	1,862	1,150	1,455	1,467
Health Insurance		11,533	19,169	16,853	18,279	18,278
Dental		303	828	-	-	1,100
Vision		49	135	-	-	200
ARC - Retiree Health Plan		-	-	-	-	-
Salary and Wage Totals	-	118,279	204,589	223,932	230,541	234,728
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel		-	-	43	-	-
Professional		281,519	136,010	161,669	150,000	125,000
Dues: Organizations		675	805	605	755	755
Staff Development		1,609	2,175	2,594	3,500	3,500
Telephone System		-	424	-	-	-
Small Equipment		8,287	-	853	1,500	1,500
Operational		4,157	4,367	6,661	6,500	8,000
IT Replacement Eq/Software		449	-	-	500	500
Periodicals		87	30	49	300	300
Contingency		-	-	-	7,000	10,000
Expenditure Total	-	296,783	143,811	172,474	170,055	149,555
Department Total	-	415,062	348,400	396,406	400,596	384,283

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.00%	0.99%	0.77%	0.80%	0.84%	0.78%
Departmental Total Cost	-	415,062	348,400	396,406	400,596	384,283
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	-	49,747	47,245	35,030	37,864	38,228
Cost in Tax Dollars	-	365,315	301,155	361,376	362,732	346,055
Estimated Millage	-	0.70	0.58	0.67	0.67	0.63
Total Full Time Employees	-	1	2	2	2	2
Cost Per Employee	-	118,279	102,294	111,966	115,271	117,364

**Oconee County, South Carolina
County Council (704)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	80,353	81,037	76,335	75,043	74,628	75,020
Overtime	-	-	39	288	-	-
Social Security	5,558	5,636	5,153	4,556	5,709	5,739
Retirement	6,516	7,136	7,805	10,199	10,833	11,673
Workers Compensation	1,034	446	659	1,419	1,322	1,331
Health Insurance	40,970	44,654	46,175	30,448	36,556	36,556
Dental	1,050	2,101	2,141	2,798	-	3,300
Vision	172	342	349	457	-	600
ARC - Retiree Health Plan	6,280	-	-	-	-	-
Salary and Wage Totals	141,933	141,352	138,656	125,208	129,048	134,219
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	3,539	1,973	2,113	1,872	3,500	3,500
Professional	4,428	3,151	3,357	6,406	3,500	5,500
Professional - Auditing Firm	49,900	49,900	51,500	52,000	55,000	55,000
Xerox Copies	2,002	1,622	1,706	1,745	2,000	2,000
Advertising	1,394	833	1,037	1,929	1,500	-
Dues: Organizations	1,635	1,535	1,485	1,535	1,535	1,535
Staff Development	11,284	8,671	6,050	8,220	13,000	13,000
Small Equipment	-	-	1,443	-	-	-
Operational	1,548	1,443	1,062	792	1,750	1,750
Food	88	657	151	1,285	200	1,500
Magazines/Newspapers	152	152	153	152	153	153
Donated Gravel	7,285	7,114	11,057	93	-	-
Donated Gravel: District I	-	-	-	-	-	5,000
Donated Gravel: District II	-	-	-	-	-	5,000
Donated Gravel: District III	-	-	-	-	-	5,000
Donated Gravel: District IV	-	-	-	-	-	5,000
Donated Gravel: District V	-	-	-	-	-	7,500
Contingency	10,619	2,827	3,536	591	4,500	4,500
SC Association of Counties	13,554	13,554	13,554	13,554	13,555	13,555
Appalachian Council of Governments	27,951	27,951	31,632	35,313	38,993	38,993
Ten at the Top (TATT)	5,000	5,000	5,000	5,000	5,000	5,000
Expenditure Total	140,379	126,383	134,836	130,487	144,186	173,486
Department Total	282,312	267,735	273,492	255,695	273,234	307,705

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.69%	0.64%	0.61%	0.51%	0.57%	0.63%
Departmental Total Cost	282,312	267,735	273,492	255,695	273,234	307,705
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	31,024	32,089	37,087	22,596	25,826	30,610
Cost in Tax Dollars	251,288	235,646	236,404	233,100	247,408	277,095
Estimated Millage	0.50	0.45	0.45	0.43	0.46	0.51
Total Full Time Employees	1	1	1	1	1	1
Cost Per Employee	74,516	73,935	71,239	57,791	61,631	66,802

**Oconee County, South Carolina
Delinquent Tax Collector (305)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	107,874	113,928	114,851	99,447	116,548	116,792
Overtime	60	-	-	375	-	-
Social Security	7,743	8,253	8,328	7,166	8,916	8,935
Retirement	11,649	12,515	13,198	13,522	16,969	18,173
Workers Compensation	2,571	399	648	2,463	2,480	2,486
Health Insurance	27,974	33,413	34,141	25,278	27,417	27,417
Dental	788	1,576	1,576	-	-	1,650
Vision	128	257	257	-	-	300
ARC - Retiree Health Plan	4,710	-	-	-	-	-
Salary and Wage Totals	163,497	170,341	172,999	148,251	172,330	175,753
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-	-
Professional-Tax Sale	162,152	157,766	176,941	178,637	175,000	175,000
Data Processing	6,476	6,678	6,495	6,710	7,320	7,320
Copier Click Charges	1,888	2,336	2,209	2,596	2,750	2,750
Advertising- Tax Sale	31,136	28,579	28,401	30,095	29,000	32,000
Dues: Organizations	105	80	50	110	115	115
Staff Development	806	1,300	1,164	1,254	1,350	1,800
Small Equipment	933	-	-	901	-	-
Operational	1,466	1,694	1,264	2,451	1,400	1,400
Operational- Tax Sale	5,904	4,596	6,938	3,509	6,000	6,000
Postage - Tax Sale	31,787	23,369	35,596	35,580	36,000	36,000
IT Replacement Equipment/Software	-	-	1,627	1,216	-	-
Uniform Clothing - Tax Sale	101	136	61	137	150	150
Expenditure Total	242,754	226,534	260,746	263,196	259,085	262,535
Department Total	406,251	396,875	433,745	411,447	431,415	438,288

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.99%	0.94%	0.96%	0.83%	0.91%	0.89%
Departmental Total Cost	406,251	396,875	433,745	411,447	431,415	438,288
Departmental Direct Revenue	327,477	286,794	284,168	294,602	265,000	265,000
Other Revenue	44,644	47,567	58,819	36,359	40,777	43,601
Cost in Tax Dollars	34,130	62,514	90,759	80,486	125,638	129,687
Estimated Millage	0.07	0.12	0.17	0.15	0.23	0.24
Total Full Time Employees	3	3	3	3	3	3
Cost Per Employee	54,499	56,780	57,666	49,417	57,443	58,584

**Oconee County, South Carolina
Department of Social Services (402)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Telecommunications	3,319	8,890	14,346	14,212	11,700	11,700
Operational	256	-	247	57	500	500
IT Replacement Eq./Software	-	-	-	1,552	1,000	1,000
Equipment Capital Expenditure	-	4,705	-	-	-	-
Pauper Funerals	6,500	5,000	4,500	6,287	8,000	8,000
Expenditure Total	10,075	18,595	19,093	22,108	21,200	21,200
Department Total	10,075	18,595	19,093	22,108	21,200	21,200

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.02%	0.04%	0.04%	0.04%	0.04%	0.04%
Departmental Total Cost	10,075	18,595	19,093	22,108	21,200	21,200
Departmental Direct Revenue	99,862	94,695	111,101	21,382	95,000	-
Other Revenue	1,107	2,229	2,589	1,954	2,004	2,109
Cost in Tax Dollars	(90,894)	(78,329)	(94,597)	(1,228)	(75,804)	19,091
Estimated Millage	-0.18	-0.15	-0.18	0.00	-0.14	0.03
Total Full Time Employees	-	-	-	-	-	-
Cost Per Employee	-	-	-	-	-	-

**Oconee County, South Carolina
Detention Center (106)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	1,308,735	1,537,796	1,758,009	1,844,883	1,766,878	1,743,999
Overtime	82,010	65,686	63,372	38,626	80,000	60,000
Social Security	101,308	116,767	133,045	138,993	141,365	139,536
Retirement	182,315	217,760	258,060	306,162	317,628	331,745
Workers Compensation	44,594	25,238	33,561	73,262	48,618	47,977
Health Insurance	306,670	444,396	461,252	337,030	429,533	429,533
Dental	12,160	26,133	27,011	-	-	25,850
Vision	1,304	2,833	3,329	-	-	4,700
ARC - Retiree Health Plan	56,520	-	-	-	-	-
Salary and Wage Totals	2,095,616	2,436,609	2,737,639	2,738,956	2,784,022	2,783,340
New Position	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	5,296	6,160	12,738	18,265	14,000	14,000
Professional	46,494	1,130	738	954	3,600	3,600
State Inmate Stipend	-	-	2,172	4,524	-	14,600
Equipment Rental	-	-	-	-	-	-
Data Processing	12,756	20,160	13,065	22,380	23,500	23,500
Copier Click Charges	8,008	8,828	8,106	6,867	12,250	10,000
Medical	207,147	255,636	277,829	272,884	315,000	315,000
Dues: Organizations	1,460	1,290	1,398	1,653	2,100	2,000
Staff Development	4,660	4,158	9,183	5,832	9,000	9,000
Building/Grounds Maintenance	46,217	36,352	53,136	46,412	72,000	62,000
Gas and Fuel Oil	3,484	22,715	20,599	20,375	50,000	35,000
Electricity	170,572	202,927	211,473	209,871	287,000	250,000
Water/Sewer/Garbage	31,998	42,332	45,200	43,578	51,000	48,000
Small Equipment	23,872	22,303	42,561	18,281	43,000	30,000
Operational	59,410	58,172	64,605	77,017	79,000	79,000
Postage	16	120	158	154	900	900
Food	171,493	204,630	260,685	243,297	266,000	266,000
IT Replacement Equipment/Software	6,126	6,673	8,518	11,046	9,000	9,000
Uniforms/Clothing	41,016	45,082	41,397	37,174	55,000	55,000
Periodicals	208	152	210	-	250	250
Equipment, Capital Expenditures	-	30,381	-	5,600	-	-
Capital Vehicles	-	-	-	-	-	-
Juvenile Detention Services (Department of Juvenile Justice)	12,065	32,053	21,026	18,483	32,000	32,000
Expenditure Total	852,298	1,001,254	1,094,797	1,064,647	1,324,600	1,258,850
Department Total	2,947,914	3,437,863	3,832,436	3,803,603	4,108,622	4,042,190
Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	7.16%	8.18%	8.49%	7.65%	8.63%	8.21%
Departmental Total Cost	2,947,914	3,437,863	3,832,436	3,803,603	4,108,622	4,042,190
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	323,955	412,044	519,702	336,122	388,342	402,115
Cost in Tax Dollars	2,623,960	3,025,819	3,312,734	3,467,481	3,720,280	3,640,075
Estimated Millage	5.27	5.84	6.33	6.45	6.92	6.64
Total Full Time Employees	36	48	48	47	47	47
Cost Per Employee	58,212	50,763	57,034	58,276	59,235	59,220

**Oconee County, South Carolina
Economic Development (707)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	182,786	182,341	205,461	219,738	237,014	313,065
Overtime	-	-	3,683	5,194	-	-
Social Security	13,291	13,408	15,281	16,480	15,837	23,949
Retirement	20,092	19,994	24,154	30,287	30,141	48,713
Workers Compensation	2,875	1,071	1,361	4,389	3,644	5,267
Health Insurance	34,667	24,252	31,806	33,703	36,556	45,695
Dental	929	1,050	1,252	-	-	2,750
Vision	150	171	204	-	-	500
ARC - Retiree Health Plan	6,280	-	-	-	-	-
Salary and Wage Totals	261,070	242,287	283,202	309,791	323,192	439,939
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-	-
Professional	4,081	25,000	-	-	-	-
Professional - SCDOC Echo Hills RIF	539	-	2,197	-	-	-
Equipment Rental	-	-	-	-	-	-
Copier Click Charges	3,193	1,736	2,002	1,781	3,500	3,500
Advertising	-	-	-	-	-	-
Rent	20,400	20,400	20,655	21,012	21,012	21,012
Dues: Organizations	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Building/Grounds Maintenance	146	-	-	-	-	-
Equip Maint _ GCCP Sewer South	-	-	-	9,387	-	-
Gas and Fuel Oil	-	-	-	-	-	-
Electricity	387	-	-	-	-	-
Electricity - Commerce Center	2,031	2,215	2,400	2,215	2,225	2,225
Electricity-OITP	-	-	3,766	4,229	4,900	4,900
Electricity-Golden Corner	-	-	-	-	2,000	5,000
Electricity - Echo Hills	2,279	2,432	-	-	-	-
Water/Sewer/Garbage	-	-	-	4,912	-	-
Small Equipment	-	530	-	-	-	-
Operational- GCCP Sewer South	-	-	-	320	-	-
Vehicles, Capital Expenditures	-	22,876	-	-	-	-
Industrial Recruitment	-	-	-	-	-	-
Pass-through Funds - Proj Move SCDOC C-14-2286 US Engine Grant	-	-	-	-	-	-
Econ Dev Land Transf To	-	-	-	500,319	-	-
Vehicle Maintenance	74	153	714	91	500	500
Gasoline	1,638	1,306	1,972	1,708	2,500	2,500
Mountain Lakes Business Development Corporation	39,000	39,000	36,000	36,500	37,050	37,050
EDIS Partnership via Appalachian Council of Governments	12,199	12,199	12,199	12,199	12,199	12,199
Oconee Economic Alliance	164,500	164,500	167,500	167,000	156,275	156,275
Upstate SC Alliance	33,108	33,108	37,522	37,522	37,523	37,523
Expenditure Total	283,575	325,455	286,927	799,195	279,684	282,684
Department Total	544,645	567,742	570,129	1,108,986	602,876	722,623
Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	1.32%	1.35%	1.26%	2.23%	1.27%	1.47%
Departmental Total Cost	544,645	567,742	570,129	1,108,986	602,876	722,623
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	59,853	68,047	77,313	98,000	56,983	71,886
Cost in Tax Dollars	484,792	499,695	492,816	1,010,986	545,893	650,737
Estimated Millage	0.97	0.96	0.94	1.88	1.02	1.19
Total Full Time Employees	3	4	4	4	4	5
Cost Per Employee	87,023	60,572	70,800	77,448	80,798	87,988

**Oconee County, South Carolina
Facilities Maintenance (714)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	383,422	412,456	414,592	447,681	461,067	492,086
Work Release Program	-	-	-	-	15,000	15,000
Overtime	402	733	1,245	1,486	1,500	1,500
Social Security	26,768	28,936	29,164	32,098	35,386	37,759
Retirement	41,695	45,282	47,714	60,813	67,349	76,802
Workers Compensation	15,667	8,359	10,502	22,211	16,503	17,610
Health Insurance	113,046	132,036	136,238	93,451	118,808	127,946
Dental	3,070	6,201	6,282	6,585	-	7,150
Vision	500	1,010	1,023	1,073	-	1,300
ARC - Retiree Health Plan	17,270	-	-	-	-	-
Salary and Wage Totals	601,840	635,013	646,760	665,398	715,613	777,153
New Positions includes salary and fringe						
	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	1,493	1,263	1,684	699	2,000	2,000
Professional	19,202	24,553	43,199	36,016	50,000	40,000
Equipment Rental	163	-	-	-	-	-
Telecommunications	-	-	-	-	-	-
Copier Clicks	46	40	22	43	500	200
Staff Development	-	60	-	-	200	500
Building/Grounds Maintenance	5,098	5,580	4,254	5,891	6,000	7,000
Building Maintenance - Probation and Parole	360	3,022	715	13,632	1,500	8,000
Building/Grounds - Oakway Intm Building Maintenance - DSS	-	-	5,852	2,344	-	1,000
Building Maintenance - Lakeview Rest Home	8,336	13,361	15,609	21,631	10,500	20,000
Building Maintenance - Courthouse	5,311	4,591	6,748	6,522	6,500	7,000
Building Maintenance - Walhalla Health Department	56,146	51,537	48,937	74,328	59,000	59,000
Building Maintenance - Economic Development Building	7,479	4,395	3,901	3,411	6,300	6,300
Building Maintenance - USDA Building	788	150	-	-	-	-
Building Maintenance - Pine Street	622	1,539	336	3,270	1,000	3,500
Building Maintenance - Pine Street	28,802	40,706	32,914	24,959	19,000	30,000

**Oconee County, South Carolina
Facilities Maintenance (714)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Building Maintenance - Brown Building	1,658	2,593	1,291	1,683	3,500	3,000
Gas and Fuel Oil - Probation and Parole	1,960	1,530	1,434	1,630	2,400	1,900
Gas and Fuel Oil - Oakway Intm	-	-	590	5,082		2,500
Gas and Fuel Oil - Courthouse	54,992	49,189	43,024	29,521	62,600	45,000
Gas and Fuel Oil - Economic Development Building	752	87	-	-	-	-
Gas and Fuel Oil - Pine Street	4,116	3,249	2,382	2,843	5,100	3,500
Gas and Fuel Oil - Brown Building	1,452	1,451	1,307	1,180	1,900	1,900
Electricity - Facilities Maintenance	526	543	494	620	600	1,000
Electricity - Probation and Parole	5,225	5,432	5,229	5,344	6,200	6,200
Electricity - Oakway School	-	-	4,628	18,951	-	17,000
Electricity - DSS Building	40,706	45,089	45,674	48,162	52,000	50,000
Electricity - Walhalla Health Department	13,836	17,460	17,406	13,599	17,600	15,000
Electricity - Foothills Alliance	-	-	61	1,113		1,300
Electricity - Courthouse	116,388	125,397	121,611	112,519	128,000	120,000
Electricity - Economic Development Building	509	893	223	-	-	-
Electricity - Pine Street	54,682	54,189	53,186	51,335	58,500	55,000
Electricity - Brown Building	9,755	9,296	9,330	9,847	12,000	12,000
Water - Facilities Maintenance	1,073	734	772	737	1,200	800
Water - Probation and Parole	583	711	701	1,349	790	1,000
Water - Oakway School	-	-	152	568	-	500
Water - DSS Building	2,616	2,552	2,454	2,692	2,850	2,850
Water - Walhalla Health	643	750	679	694	810	810
Water - Foothills Alliance	-	-	-	414	-	700
Water - Courthouse	3,114	3,182	3,704	3,354	3,600	3,600
Water - Economic Development Building	467	245	-	-	-	-
Water - Pine Street	5,063	4,894	2,520	2,085	5,900	2,500
Water - Brown Building	964	1,049	1,685	1,177	1,300	1,300
Safety Equipment	2,414	1,970	2,336	2,066	2,500	2,500
Small Equipment	3,567	6,914	6,900	7,981	3,500	12,000
Operational	22,870	23,972	26,273	25,564	25,000	27,000

**Oconee County, South Carolina
Facilities Maintenance (714)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
IT Replacement Eq/Software	-	-	-	-	-	-
Uniforms/Clothing	3,005	3,863	5,036	4,553	5,000	5,500
Equipment, Capital Expenditures	-	1,174	19,400	8,345	-	-
Buildings, Capital Expenditures	4,099	-	-	-	-	70,000
Capital Expenditures - Lakeview DHEC	-	-	-	-	-	-
Vehicles/Equipment, Capital Expenditures	28,870	-	-	-	-	-
Vehicle Maintenance	4,979	4,910	6,186	6,556	6,500	6,500
Gasoline	13,070	8,721	9,995	12,373	13,500	13,500
Expenditure Total	537,800	532,836	560,834	576,688	585,350	670,860
Department Total	1,139,640	1,167,849	1,207,594	1,242,085	1,300,963	1,448,013
Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	2.77%	2.78%	2.68%	2.50%	2.73%	2.94%
Departmental Total Cost	1,139,640	1,167,849	1,207,594	1,242,085	1,300,963	1,448,013
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Cost in Tax Dollars	1,139,640	1,167,849	1,207,594	1,242,085	1,300,963	1,448,013
Estimated Millage	2.29	2.25	2.31	2.31	2.42	2.64
Total Full Time Employees	11	12	12	13	13	13
Cost Per Employee	54,713	52,918	53,897	51,184	55,047	59,781

Oconee County, South Carolina
Finance Department (708)
2019-2020 Budget

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	495,631	309,630	316,595	290,257	291,978	344,635
Overtime	2,498	412	301	135	1,000	500
Social Security	35,264	21,412	22,035	20,567	22,384	26,441
Retirement	54,951	33,943	36,576	39,216	42,602	53,781
Workers Compensation	3,790	436	537	1,044	701	829
Health Insurance	98,546	66,816	73,458	46,890	54,834	63,973
Dental	2,707	3,535	3,676	3,153	-	3,850
Vision	441	576	599	513	-	700
ARC - Retiree Health Plan	-	-	-	-	-	-
Salary and Wage Totals	693,828	436,760	453,777	401,776	413,499	494,709
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	332	740	1,120	-	-	1,000
Equipment Maintenance	654	719	790	936	720	720
Professional	32,073	13,668	9,419	8,126	10,300	10,300
Telecommunications	-	-	-	-	-	-
Data Processing	106,633	60,345	64,162	131,087	61,420	140,000
Copies	8,064	5,525	4,117	4,185	4,800	4,800
Medical	46,687	-	-	-	-	-
Advertising	735	466	411	1,083	500	500
Dues: Organizations	1,553	899	1,295	1,592	1,100	1,600
Staff Development	11,084	12,030	5,873	609	5,150	10,000
Safety Equipment	1,795	-	-	-	-	-
Small Equipment	504	2,386	6,907	1,643	1,800	1,800
Operational IT Replacement	9,907	7,401	10,223	2,885	7,000	5,000
Equipment/Software	2,548	3,306	-	-	-	-
Periodicals	959	109	159	159	500	500
Capital IT Equip/Software	-	-	-	-	-	-
Vehicle Maintenance	17	-	-	182	-	-
Gasoline	441	161	374	304	-	-
Expenditure Total	223,986	107,755	104,850	152,790	93,290	176,220
Department Total	917,814	544,515	558,627	554,566	506,789	670,929

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	2.23%	1.29%	1.24%	1.12%	1.06%	1.36%
Departmental Total Cost	917,814	544,515	558,627	554,566	506,789	670,929
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	100,861	65,263	75,753	49,007	47,901	66,744
Cost in Tax Dollars	816,953	479,252	482,873	505,560	458,888	604,185
Estimated Millage	1.64	0.92	0.92	0.94	0.85	1.10
Total Full Time Employees	11	7	7	6	6	7
Cost Per Employee	63,075	62,394	64,825	66,963	68,917	70,673

**Oconee County, South Carolina
Fire/Emergency Services (107)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	843,998	915,358	942,813	1,033,365	1,235,861	1,285,303
Overtime	19,329	30,016	35,102	21,939	20,000	20,000
Social Security	62,900	67,245	71,606	77,782	96,074	99,856
Retirement	114,380	122,205	136,280	164,417	215,700	236,092
Workers Compensation	112,495	23,398	42,544	123,945	136,569	139,009
Health Insurance	171,775	192,566	208,556	161,762	291,755	319,865
Dental	4,585	8,487	9,323	-	-	19,250
Vision	748	1,382	1,518	-	-	3,500
ARC - Retiree Health Plan	32,970	-	-	-	-	-
Salary and Wage Totals	1,363,180	1,360,657	1,447,742	1,583,210	1,995,959	2,122,875
New Position						
Restructure to keep staff	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	-	6	-	-	-	-
Equipment Maintenance	16,236	15,633	15,415	15,962	16,000	16,000
Professional	485	8,506	356	2,180	-	5,775
Equipment Rental	1,235	-	-	-	-	-
Telecommunications	4,984	4,760	5,070	4,744	5,000	5,000
Data Processing	27,917	23,000	23,364	25,966	23,120	31,352
Copier Click Charges	5,541	2,290	5,646	3,469	4,200	4,200
Medical - Physicals for						
Volunteers and Medical Supplies	91,339	81,786	85,442	83,202	82,500	82,500
Dues: Organizations	3,578	2,283	2,476	2,249	2,000	2,525
Staff Development	31,554	46,066	33,605	45,195	65,000	60,000
Commission Honoraria	1,100	1,100	1,200	1,200	1,200	1,200
Buildings/Grounds Maintenance	20,050	20,458	21,363	13,440	22,500	20,000
Gas and Fuel Oil - Westminster	-	-	-	-	-	-
Electricity	7,985	11,309	6,897	8,404	8,100	8,800
Water/Sewer/Garbage	290	808	409	442	850	850
Small Equipment	25,553	32,293	30,766	46,416	32,000	37,000
Small Equipment - FD Comb	63,009	13,112	-	-	-	-
Operational	31,075	33,039	32,169	26,738	32,000	27,000
Postage	724	615	457	189	1,050	700
Food	3,601	8,247	8,660	9,453	9,050	9,050
It Replacement						
Equipment/Software	6,757	5,948	5,674	2,736	-	5,000
Uniforms/Clothing	9,255	9,354	9,506	12,883	9,500	15,200
Equipment Capital Equipment	24,596	-	8,975	6,533	-	-
Buildings Capital Expenditures	-	-	-	-	-	-
Capital Vehicle	45,140	23,548	88,454	55,779	75,000	-
Fire Truck	-	-	373,891	52,469	1,055,000	-
Debt Service (principal & Interest)	-	-	-	-	-	-
Volunteer Staffed Rescue						
Incentive Equipment Program	-	-	-	-	-	-
Vehicle Maintenance	133,606	110,110	120,771	156,548	165,000	165,000
Gasoline	41,038	35,501	41,023	47,195	50,000	55,000

**Oconee County, South Carolina
Fire/Emergency Services (107)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Diesel	6,138	4,732	7,310	6,625	8,000	8,000
OMH Ambulance Service	150,000	150,000	175,000	150,000	150,000	150,000
City of Seneca - Fire Contract	650,000	650,000	650,000	650,000	650,000	650,000
City of Walhalla Fire	300,000	300,000	300,000	300,000	300,000	300,000
City of Westminster Fire	285,000	285,000	285,000	285,000	285,000	285,000
Town of Salem Fire	200,000	200,000	200,000	200,000	200,000	200,000
Waiver of Walhalla Rescue SQ Loan	-	-	-	-	-	-
Miscellaneous Grant Match	-	1,904	3,794	8,657	10,000	10,000
General Gravel Use	1,865	-	-	-	-	-
Expenditure Total	2,189,650	2,081,408	2,542,693	2,223,674	3,262,070	2,155,152
Department Total	3,552,830	3,442,065	3,990,435	3,806,884	5,258,029	4,278,027

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	8.62%	8.19%	8.84%	7.66%	11.04%	8.69%
Departmental Total Cost	3,552,830	3,442,065	3,990,435	3,806,884	5,258,029	4,278,027
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	390,431	412,547	541,127	336,412	496,982	425,576
Cost in Tax Dollars	3,162,399	3,029,518	3,449,307	3,470,472	4,761,047	3,852,451
Estimated Millage	6.35	5.84	6.59	6.46	8.86	7.03
Total Full Time Employees	20	21	21	26	26	35
Cost Per Employee	68,159	64,793	68,940	60,893	76,768	60,654

**Oconee County, South Carolina
Health Department (403)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Equipment Maintenance	-	77	-	-	200	200
Professional	2,195	913	-	145	728	728
Equipment Rental	-	-	-	-	1,125	1,125
Telecommunications	4,056	1,907	1,489	1,639	2,000	2,000
Medical	1,198	3,906	4,015	6,997	7,000	7,000
Building/Grounds Maintenance	4,829	8,321	4,718	6,501	6,750	6,750
Electricity	22,067	15,959	16,645	15,125	16,500	16,500
Water/Sewer/Garbage	(1,883)	1,185	1,252	1,115	1,500	1,500
Small Equipment	-	4,962	-	-	1,500	1,500
Operational	3,339	3,368	2,884	3,845	4,000	4,000
Postage	146	2,019	770	214	331	331
Expenditure Total	35,947	42,617	31,773	35,581	41,634	41,634
Department Total	35,947	42,617	31,773	35,581	41,634	41,634

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.09%	0.10%	0.07%	0.07%	0.09%	0.08%
Departmental Total Cost	35,947	42,617	31,773	35,581	41,634	41,634
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	3,950	5,108	4,309	3,144	3,935	4,142
Cost in Tax Dollars	31,997	37,509	27,464	32,437	37,699	37,492
Estimated Millage	0.06	0.07	0.05	0.06	0.07	0.07
Total Full Time Employees	-	-	-	-	-	-
Cost Per Employee	-	-	-	-	-	-

**Oconee County, South Carolina
Health and Human Services (705)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Charity Medical:						
Rosa Clark Medical Clinic	80,000	80,000	80,000	80,000	80,000	80,000
Medically Indigent Assistance	159,569	158,162	157,468	155,161	160,000	160,000
Helping Hands (Contract)	35,000	35,000	35,000	35,000	35,000	35,000
Charity Medical Expenditure Total	274,569	273,162	272,468	270,161	275,000	275,000
Direct Aid						
CAT Bus System	60,000	60,000	60,000	60,000	60,000	60,000
OC Board of Disabilities and Special Needs	85,000	75,000	75,000	75,000	75,000	75,000
Anderson, Oconee, and Pickens Mental Health	60,000	60,000	60,000	60,000	60,000	60,000
Senior Solutions/Lake View Assisted Oconee Support	92,900	92,900	92,900	92,900	92,900	92,900
	64,084	69,584	70,084	70,584	73,084	150,000
Direct Aid Expenditure Total	361,984	357,484	357,984	358,484	360,984	437,900
Department Total	636,553	630,646	630,452	628,645	635,984	712,900

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	1.55%	1.50%	1.40%	1.26%	1.34%	1.45%
Departmental Total Cost	636,553	630,646	630,452	628,645	635,984	712,900
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	69,953	75,586	85,493	55,553	60,112	70,919
Cost in Tax Dollars	566,600	555,060	544,959	573,092	575,872	641,981
Estimated Millage	1.14	1.07	1.04	1.07	1.07	1.17
Total Full Time Employees	-	-	-	-	-	-
Cost Per Employee	-	-	-	-	-	-

**Oconee County, South Carolina
High Falls Park (203)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	137,471	137,529	143,542	141,838	145,329	146,819
Overtime	9,540	9,450	8,036	5,811	9,500	9,500
Social Security	10,690	10,632	10,976	10,371	11,844	11,958
Retirement	16,007	16,204	17,575	19,981	22,543	24,228
Workers Compensation	4,904	3,919	3,390	7,079	4,900	4,948
Health Insurance	35,840	36,060	36,770	33,703	36,557	36,556
Dental	949	1,576	1,702	-	-	2,200
Vision	154	257	277	-	-	400
ARC - Retiree Health Plan	6,280	-	-	-	-	-
Salary and Wage Totals	221,835	215,627	222,268	218,783	230,673	236,609
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	738	596	282	579	700	700
Professional	-	47,391	49,349	45,870	43,806	50,098
Equipment Rental	-	-	-	-	-	10,000
Telecommunications	-	-	-	-	-	-
Copier Click Charges	1,116	1,502	752	638	1,500	1,000
Building/Grounds Maintenance	19,602	23,322	13,805	24,500	28,350	25,000
Gas and Fuel Oil	3,117	2,088	2,424	3,702	3,650	4,150
Electricity	25,392	25,443	30,784	29,333	28,000	28,000
Water/Sewer/Garbage	2,116	2,654	2,165	2,605	3,300	3,000
Safety Equipment (swim area)	2,716	5,670	125	231	4,000	1,000
Small Equipment	1,118	1,687	-	2,203	2,000	2,000
Operational	7,681	10,377	8,360	10,439	12,000	12,000
Food	200	191	188	-	200	200
IT Replacement/Software	-	507	-	-	500	500
Uniforms/Clothing	1,202	1,677	706	1,762	1,750	2,250
Concessions	3,747	3,403	4,538	4,392	3,000	5,000
Capital Expenditures						
Equipment	-	-	-	-	5,000	-
Building, Capital Expenditures	-	-	-	-	275,000	-
Vehicles, Capital Expenditures	11,665	2,155	-	8,345	-	-
General Gravel Use	-	1,541	-	2,758	12,000	5,000
Expenditure Total	80,410	130,204	113,478	137,357	424,756	149,898
Department Total	302,245	345,831	335,746	356,140	655,429	386,507

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.73%	0.82%	0.74%	0.72%	1.38%	0.79%
Departmental Total Cost	302,245	345,831	335,746	356,140	655,429	386,507
Departmental Direct Revenue	123,665	134,584	158,930	161,961	145,000	150,000
Other Revenue	33,215	41,449	45,529	31,472	61,950	38,450
Cost in Tax Dollars	145,365	169,798	131,287	162,708	448,479	198,057
Estimated Millage	0.29	0.33	0.25	0.30	0.83	0.36
Total Full Time Employees	4	4	4	4	4	4
Cost Per Employee	55,459	53,907	55,567	54,696	57,668	59,152

Oconee County, South Carolina
Human Resources (710)
2019-2020 Budget

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	-	166,386	166,624	151,663	160,666	172,141
Overtime	-	288	156	310	1,000	500
Social Security	-	11,444	11,682	10,626	12,368	13,245
Retirement	-	18,187	19,325	20,483	23,538	26,941
Workers Compensation	-	344	560	1,151	827	886
Health Insurance	-	42,052	43,889	23,138	27,417	27,417
Dental	-	1,959	2,000	1,841	-	1,650
Vision	-	319	326	299	-	300
ARC - Retiree Health Plan	-	-	-	-	-	-
Salary and Wage Totals	-	240,979	244,562	209,511	225,816	243,080
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	-	-	630	619	200	200
Professional	-	1,275	1,034	2,862	1,000	3,500
Telecommunications	-	600	660	720	720	720
Data Processing	-	24,995	24,995	16,663	17,000	17,000
Copies	-	1,547	1,563	1,394	3,000	3,000
Medical	-	42,929	44,644	40,644	35,000	45,000
Dues: Organizations	-	365	493	453	460	460
Staff Development	-	3,300	4,581	2,621	3,500	3,500
Safety Equipment	-	2,477	1,755	3,764	3,500	5,000
Small Equipment	-	3,848	847	135	1,250	1,250
Operational	-	4,674	6,166	5,899	6,000	6,000
Food	-	87	17	142	200	200
IT Replacement	-	-	-	-	-	-
Equipment/Software	-	-	1,767	973	-	-
Periodicals	-	1,820	1,470	962	1,392	1,392
Vehicle Maintenance	-	164	47	77	-	-
Gasoline	-	190	145	43	-	-
Expenditure Total	-	88,271	90,814	77,972	73,222	87,222
Department Total	-	329,250	335,376	287,484	299,038	330,302

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.00%	0.78%	0.74%	0.58%	0.63%	0.67%
Departmental Total Cost	-	329,250	335,376	287,484	299,038	330,302
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	-	39,462	45,479	25,405	28,265	32,858
Cost in Tax Dollars	-	289,788	289,897	262,079	270,773	297,444
Estimated Millage	0.00	0.56	0.55	0.49	0.50	0.54
Total Full Time Employees	-	4	4	3	3	3
Cost Per Employee	-	60,245	61,140	69,837	75,272	81,027

**Oconee County, South Carolina
Information Technology (711)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	307,535	205,161	212,648	282,699	302,499	271,986
Overtime	602	-	-	-	-	-
Social Security	22,837	15,046	15,589	20,884	23,115	20,807
Retirement	33,620	22,597	24,430	38,920	43,994	42,321
Workers Compensation	3,359	1,169	1,365	3,108	2,722	1,768
Health Insurance	48,970	46,535	48,411	39,075	54,834	45,695
Dental	1,232	2,101	2,101	2,626	-	2,750
Vision	201	342	342	428	-	500
ARC - Retiree Health Plan	11,120	-	-	-	-	-
Salary and Wage Totals	429,476	292,951	304,886	387,740	427,164	385,827
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	16,287	83,384	64,766	72,210	65,000	75,000
Equipment Maintenance - GIS	57,236	53,130	51,475	52,390	59,000	59,000
Professional	43,929	18,985	31,789	22,414	40,000	30,000
Professional - GIS	7,500	55,500	6,000	6,000	12,000	10,000
Professional-Website	-	-	-	20,000	24,000	24,000
Equipment - Leased/Rented	-	-	40,630	-	40,700	40,700
Telecommunications	117,161	70,523	73,467	149,692	148,000	148,000
Data Processing	71,093	62,656	54,843	8,367	32,800	52,800
Copier Click Charges	125	91	390	544	300	300
Dues: Organizations	-	-	-	100	300	300
Staff Development	2,988	2,988	-	3,349	10,000	5,000
Building and Grounds Maint	-	-	-	1,863	-	-
Small Equipment	20,894	7,539	3,072	-	15,000	10,000
Small Equipment - GIS	-	-	-	-	1,500	1,500
Operational	3,623	1,004	2,459	3,199	6,000	3,500
Food	-	-	-	-	-	-
IT Replacement EQ/Software (All Dept)	32,212	7,064	2,574	37,677	45,000	45,000
Clothing/Uniforms	-	-	-	490	-	-
Equipment, Capital Expenditures	58,563	71,727	49,916	-	-	-
Vehicles/Equipment, Capital Expenditures	21,728	-	-	-	-	-
Vehicle Maintenance	746	1,853	1,468	311	2,500	1,500
Gasoline	4,413	3,508	3,898	1,464	6,500	3,500
Expenditure Total	458,498	439,952	386,747	380,071	508,600	510,100
Department Total	887,974	732,903	691,633	767,811	935,764	895,927

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	2.16%	1.74%	1.53%	1.54%	1.97%	1.82%
Departmental Total Cost	887,974	732,903	691,633	767,811	935,764	895,927
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	97,582	87,842	93,790	67,851	88,447	89,126
Cost in Tax Dollars	790,392	645,061	597,844	699,960	847,317	806,801
Estimated Millage	1.59	1.24	1.14	1.30	1.58	1.47
Total Full Time Employees	5	5	5	6	6	5
Cost Per Employee	85,895	58,590	60,977	64,623	71,194	77,165

**Oconee County, South Carolina
Legislative Delegation (706)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	51,242	52,600	52,565	52,305	53,311	53,351
Overtime	-	-	-	-	-	-
Social Security	3,724	3,815	3,814	3,818	4,078	4,081
Retirement	5,566	5,780	6,041	7,093	7,762	8,301
Workers Compensation	134	76	88	190	128	128
Health Insurance	9,337	11,241	11,380	7,839	9,139	9,139
Dental	262	525	525	525	-	500
Vision	32	62	62	62	-	100
ARC - Retiree Health Plan	1,570	-	-	-	-	-
Salary and Wage Totals	71,867	74,099	74,475	71,831	74,418	75,600
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	593	462	578	861	600	800
Copier Click Charges	508	565	580	504	750	750
Rent	11,400	11,400	11,400	11,400	11,400	11,400
Small Equipment	-	-	-	-	500	500
Operational	1,790	1,782	1,986	1,699	1,800	1,800
Postage	397	400	400	400	400	400
Expenditure Total	14,688	14,609	14,944	14,864	15,450	15,650
Department Total	86,555	88,708	89,419	86,695	89,868	91,250

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.21%	0.21%	0.20%	0.17%	0.19%	0.19%
Departmental Total Cost	86,555	88,708	89,419	86,695	89,868	91,250
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	9,512	10,632	12,126	7,661	8,494	9,078
Cost in Tax Dollars	77,043	78,076	77,294	79,034	81,374	82,172
Estimated Millage	0.15	0.15	0.15	0.15	0.15	0.15
Total Full Time Employees	1	1	1	1	1	1
Cost Per Employee	71,867	74,099	74,475	71,831	74,418	75,600

**Oconee County, South Carolina
Library (206)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	661,675	670,376	663,336	624,770	672,559	667,282
Overtime	28	-	86	196	-	-
Social Security	47,971	48,423	48,230	45,300	51,450	51,047
Retirement	71,992	73,585	76,859	83,332	97,924	103,829
Workers Compensation	3,746	1,902	3,176	7,423	3,924	3,955
Health Insurance	157,241	181,848	198,992	151,663	173,640	173,641
Dental	4,181	8,363	8,949	-	-	10,450
Vision	681	1,362	1,457	-	-	1,900
ARC - Retiree Health Plan	26,690	-	-	-	-	-
Salary and Wage Totals	974,205	985,859	1,001,085	912,684	999,497	1,012,104
New Positions includes Salary and Fringe						
Secretary III to Admin Assistant	-	-	-	-	-	1,800
New Position Total	-	-	-	-	-	1,800
Travel	-	125	-	-	-	-
Equipment Maintenance	2,400	1,275	2,400	2,450	2,450	2,450
Professional	77,138	105,251	110,665	107,512	92,425	110,000
Equipment Rental	-	-	-	-	-	-
Telecommunications	601	912	913	913	1,000	1,000
Data Processing	27,500	27,505	27,500	27,468	27,716	27,716
Copier Click Charges	7,152	10,560	8,880	8,528	10,000	10,000
Advertising	700	700	658	692	700	700
Dues: Organizations	750	750	745	750	750	750
Staff Development	3,213	3,301	2,215	3,237	3,300	3,300
Commission Honoraria	900	900	900	900	900	900
Maintenance Buildings/Grounds	-	-	-	61	-	-
Building/Grounds Maintenance - Walhalla	9,963	9,948	6,279	4,458	7,000	7,000
Building/Grounds Maintenance - Seneca	2,279	10,799	2,849	3,524	3,600	3,600
Building/Grounds Maintenance - Westminster	2,366	2,430	3,377	1,952	2,500	2,500
Building/Grounds Maintenance - Salem	1,314	1,020	2,020	1,941	2,020	2,020
Electricity - Walhalla	30,706	26,404	24,770	23,863	32,500	27,000
Electricity - Seneca	16,217	14,842	16,301	14,992	17,000	17,000
Electricity - Westminster	14,211	14,175	13,111	15,502	15,500	15,500
Electricity - Salem	5,000	5,000	5,000	5,000	5,000	5,000

**Oconee County, South Carolina
Library (206)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Water/Sewer/Garbage	-	24	62	-	-	-
Water/Sewer/Garbage - Walhalla	1,188	1,086	858	1,274	1,400	1,400
Water/Sewer/Garbage - Seneca	851	932	786	795	1,000	1,000
Water/Sewer/Garbage - Westminster	876	882	797	806	1,000	1,000
Small Equipment	2,800	4,112	2,696	2,800	2,800	2,800
Operational	7,716	9,048	14,267	14,526	8,000	8,000
Postage	855	528	724	882	1,000	1,000
Food	308	499	464	414	500	500
IT Replacement Equipment/Software	-	-	-	-	-	-
Books	90,658	80,763	84,891	94,506	85,000	86,000
Periodicals	16,000	16,000	20,000	19,999	20,000	22,200
Audio Visual	10,474	10,499	10,500	10,500	10,500	11,300
Buildings Capital Expenditures	-	-	-	-	-	-
Capital Expenditure, Land	-	-	27,722	-	-	-
Vehicles Capital Expenditures	-	-	-	-	-	-
Capital Expenditure, Paving	-	-	-	-	-	-
Vehicle Maintenance	1,643	958	533	709	3,500	1,500
Gasoline	2,467	1,818	1,882	2,349	2,500	2,500
Diesel	1,368	920	1,188	1,883	2,000	2,000
Expenditure Total	339,614	363,966	395,953	375,186	363,561	377,636
Department Total	1,313,819	1,349,825	1,397,038	1,287,870	1,363,058	1,391,540

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	3.19%	3.21%	3.10%	2.59%	2.86%	2.83%
Departmental Total Cost	1,313,819	1,349,825	1,397,038	1,287,870	1,363,058	1,391,540
Departmental Direct Revenue	39,068	39,024	40,375	32,629	40,000	35,000
Other Revenue	144,379	161,783	189,447	113,808	128,835	138,430
Cost in Tax Dollars	1,130,372	1,149,018	1,167,216	1,141,433	1,194,223	1,218,110
Estimated Millage	2.27	2.22	2.23	2.12	2.22	2.22
Total Full Time Employees	18	18	19	19	19	19
Cost Per Employee	54,123	54,770	52,689	48,036	52,605	53,363

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Maintenance of Effort	1,313,819	1,349,825	1,369,316	1,287,870	1,363,058	1,391,540
					(6,258)	103,670
No one time capital is to be included in totals.						

**Oconee County, South Carolina
Magistrate (509)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	450,398	420,618	429,892	481,810	429,865	431,543
Overtime	1,144	1,638	232	918	3,500	1,500
Social Security	32,433	30,734	32,246	35,624	36,380	37,134
Retirement	49,670	52,556	57,604	73,315	74,845	75,608
Workers Compensation	5,430	3,004	3,821	6,116	5,888	6,071
Health Insurance	82,028	91,749	96,219	75,832	82,252	82,252
Dental	2,262	4,202	4,343	-	-	4,950
Vision	368	684	707	-	-	900
ARC - Retiree Health Plan	14,130	-	-	-	-	-
2 Part Time Judges	-	-	-	-	70,000	70,000
Salary and Wage Totals	637,863	605,185	625,064	673,615	702,730	709,958
New Positions includes salary and fringe						
	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	330	-	-	-	400	400
Equipment Maintenance	-	-	-	-	-	-
Court Expenditures	9,562	7,820	6,404	8,161	17,500	17,500
Equipment Rental	425	-	-	-	-	-
Telecommunications	500	493	725	600	720	720
Data Processing	25,000	25,000	25,000	25,295	25,000	25,000
Copier Click Charges	3,965	4,322	4,681	4,952	5,500	5,500
Rent	21,600	21,600	21,600	23,760	21,600	21,600
Dues: Organizations	550	510	510	610	800	800
Staff Development	2,894	2,793	875	4,817	3,000	3,000
Building/Grounds Maintenance	11,493	15,043	10,946	12,326	15,000	15,000
Gas and Fuel Oil - Walhalla	651	525	489	690	1,200	1,200
Electricity	10,602	9,560	9,191	8,444	12,500	12,500
Water/Sewer/Garbage - Seneca	198	240	226	213	250	250
Small Equipment	869	3,396	1,906	139	3,500	3,500
Operational	5,469	4,287	5,214	5,578	5,500	5,500
Food	232	248	88	128	500	500
IT Replacement						
Equipment/Software	4,990	5,832	4,003	3,234	5,000	5,000
Vehicles/Equipment, Capital Expenditures	23,984	-	-	-	-	-
Vehicle Maintenance	1,441	136	284	138	1,500	1,500
Gasoline	1,766	1,367	1,473	1,408	2,800	2,800
Expenditure Total	126,521	103,172	93,615	100,493	122,270	122,270
Department Total	764,384	708,357	718,679	774,108	825,000	832,228
Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	1.86%	1.68%	1.59%	1.56%	1.73%	1.69%
Departmental Total Cost	764,384	708,357	718,679	774,108	825,000	832,228
Departmental Direct Revenue	372,037	325,870	353,804	327,749	277,600	280,100
Other Revenue	84,000	84,900	97,457	68,407	77,978	82,790
Cost in Tax Dollars	308,347	297,587	267,418	377,952	469,422	469,338
Estimated Millage	0.62	0.57	0.51	0.70	0.87	0.86
Total Full Time Employees	9	9	9	9	9	9
Cost Per Employee	70,874	67,243	69,452	74,846	78,081	78,884

**Oconee County, South Carolina
Non-Departmental (709)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Health Insurance	80,112	-	-	2,346,361	-	-
Retiree Health Stipen	-	-	-	-	-	200,000
Health Clinic at Pine Street						55,000
ARC for OPEB	(622,749)	-	2,168	2,474	-	-
Professional (Payroll Breach 11/2014)	572,148	27,395	215,282	10,392	-	-
Mail Machine	10,844	12,523	15,096	2,847	5,000	5,000
Telecommunications	146,019	145,708	156,540	152,550	180,000	180,000
P & L Insurance	694,436	725,106	738,739	756,419	900,000	1,200,000
Unemployment	9,262	715	6,891	31,390	15,000	10,000
Electricity	19,858	4,687	-	-	-	-
Advertising	-	-	-	-	-	165,000
Quarterly Shred	-	-	-	-	-	7,500
Non Capital Equipment	-	-	-	47,085	-	-
Operational	1,433	623	932	-	-	-
Postage	80,019	79,675	70,648	71,375	91,000	91,000
	991,382	996,432	1,206,296	3,420,893	1,191,000	1,913,500
Debt Service						
Principal Payment - 2013 Capital Lease Purchase 09/01/2015 payoff 9/1/2017	493,102	497,708	1,014,340	-	-	-
Interest Payment - 2013 Capital Lease Purchase, 10/01/2015 payoff 10/01/2016	23,690	19,084	16,828	-	-	-
Principal Payment - 2011 Capital Lease Purchase	650,405	332,440	-	-	-	-
Interest Payment - 2011 Capital Lease Purchase	24,315	4,920	-	-	-	-
2015 Lease-Principal Payoff 10/01/2020 \$4,200,000 Last Payment FY 20/21 10/01/2020 \$866,278.65	-	-	814,897	826,481	839,540	852,840
2015 Lease-Interest Payoff 10/01/2020 \$4,200,000	-	-	65,070	53,485	40,427	27,162
Principal Payment - 2018 BB&T Capital Lease Last Payment FY 23/24 06/01/2024 \$365,000	-	-	-	-	-	57,968
Interest Payment - 2018 BB&T Capital Lease Purchase	-	-	-	-	-	9,560
Issuance Cost - 2018 Capital Lease Purchase	-	-	-	20,000	-	-
TCTC Interest (Pendleton Campus)	-	-	-	-	-	-
Expenditure Total	1,191,512	854,152	1,911,135	899,966	879,967	947,530
Department Total	2,182,894	1,850,584	3,117,431	4,320,859	2,070,967	2,861,030
Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	5.30%	4.40%	6.91%	8.69%	4.35%	5.81%
Departmental Total Cost	2,182,894	1,850,584	3,117,431	4,320,859	2,070,967	2,861,030
Revenue	-	-	-	-	-	-
Other Revenue	239,884	221,801	422,743	381,831	195,745	284,614
Cost in Tax Dollars	1,943,010	1,628,783	2,694,688	3,939,027	1,875,222	2,576,416
Estimated Millage	3.90	3.14	5.15	7.33	3.49	4.70
Total Full Time Employees	-	-	-	-	-	-
Cost Per Employee	-	-	-	-	-	-

**Oconee County, South Carolina
Parks, Recreation, and Tourism (202)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	144,598	173,683	120,754	149,734	274,255	276,076
Overtime	-	-	269	1,635	-	-
Social Security	10,414	12,001	8,150	10,560	20,696	21,120
Retirement	15,712	18,719	14,164	22,906	39,391	42,957
Workers Compensation	3,824	3,365	2,552	7,732	6,431	6,535
Health Insurance	24,024	34,544	34,054	42,128	45,695	45,695
Dental	787	2,424	2,626	-	-	2,750
Vision	128	395	428	-	-	500
ARC - Retiree Health Plan	4,710	-	-	-	-	-
Salary and Wage Totals	204,197	245,131	182,997	234,695	386,468	395,633
New Positions includes Salary and Fringe						
	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Arts and Historical - Oconee Heritage Center	30,000	-	-	-	-	-
Professional	-	-	-	600	-	-
Professional - High Falls	42,679	-	-	-	-	-
Professional - South Cove	50,883	-	-	-	-	-
Professional - Chau Ram	34,630	-	-	-	-	-
Copier Click Charges	-	-	1,755	2,205	1,500	1,500
Advertising	2,634	5,057	4,714	6,661	5,000	-
Dues: Organizations	490	490	1,100	995	1,175	1,175
Staff Development	6,806	6,292	5,352	6,681	7,000	7,000
Commission Honoraria	1,400	1,400	700	700	700	700
Recreational Grants	-	-	-	-	-	-
Recreation - District 1	20,000	10,000	22,500	10,000	10,000	10,000
Recreation - District 2	10,000	10,000	10,000	22,500	10,000	10,000
Recreation - District 3	22,500	10,000	10,000	10,000	10,000	22,500
Recreation - District 4	10,000	22,500	10,000	10,000	10,000	10,000
Recreation - District 5	10,000	10,000	10,000	10,000	22,500	10,000
Maintenance Buildings/Grounds	51	30,000	135	-	-	-
Electricity - Fairplay Rec Area	1,215	1,170	1,070	1,071	1,400	1,400
Electricity - Lawrence Br. Rec Area	854	821	756	802	1,000	1,000
Electricity - Mullins Ford Landing	1,128	1,357	1,113	983	1,500	1,500
Water/Sewer - Fairplay Rec Area	474	906	509	533	600	600
Water/Sewer-Lawrence Bridge Rec	328	393	302	913	600	600
Arts and Historical Commission	-	7,200	5,780	7,499	7,500	7,500
Safety Equipment	2,378	1,855	2,397	2,083	3,050	3,050
Small Equipment	14,002	3,875	719	933	1,000	1,000
Operational	6,034	3,219	1,971	2,841	4,000	4,000
Postage	-	-	-	-	-	-

**Oconee County, South Carolina
Parks, Recreation, and Tourism (202)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Food	100	116	180	605	200	200
Uniforms/Clothing	344	262	347	355	400	400
Equipment, Capital Expenditures	-	-	-	-	-	-
Capital IT Equip/Software	-	-	-	-	-	-
Vehicles/Equipment, Capital Expenditures	-	-	25,741	-	-	-
General Gravel Use	2,229	3,257	3,791	3,649	4,000	4,000
Vehicle Maintenance	12,051	18,783	8,317	16,455	13,000	13,000
Gasoline	20,619	16,762	13,477	17,826	20,000	20,000
Diesel	922	616	584	1,083	1,100	1,100
Mountain Lakes Convention and Visitors Bureau	85,000	85,000	85,000	85,000	85,000	85,000
Foothills YMCA	2,500	2,500	2,500	2,500	2,500	2,500
Oconee Heritage Center Museum	-	-	30,750	30,000	30,000	35,000
SC National Heritage Corridor	25,000	-	-	-	-	-
Miscellaneous Grant Match	-	3,453	-	-	5,000	5,000
Expenditure Total	417,251	257,284	261,560	255,473	259,725	259,725
Department Total	621,448	502,415	444,557	490,168	646,193	655,358

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	1.51%	1.19%	0.99%	0.99%	1.36%	1.33%
Departmental Total Cost	621,448	502,415	444,557	490,168	646,193	655,358
Departmental Direct Revenue	11,761	21,532	12,381	15,608	13,950	13,400
Other Revenue	68,293	60,217	60,285	43,316	61,077	65,195
Cost in Tax Dollars	541,394	420,666	371,892	431,244	571,166	576,763
Estimated Millage	1.09	0.81	0.71	0.80	1.06	1.05
Total Full Time Employees	3	5	5	5	5	5
Cost Per Employee	68,066	49,026	36,599	46,939	77,294	79,127

**Oconee County, South Carolina
 Planning Department (712)
 2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	-	-	-	-	-	135,912
Overtime	-	-	-	-	-	-
Social Security	-	-	-	-	-	10,397
Retirement	-	-	-	-	-	21,148
Workers Compensation	-	-	-	-	-	2,893
Health Insurance	-	-	-	-	-	27,417
Dental	-	-	-	-	-	1,650
Vision	-	-	-	-	-	300
ARC - Retiree Health Plan	-	-	-	-	-	-
Salary and Wage Totals	-	-	-	-	-	199,717
New Positions includes salary and fringe						
	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional	-	-	-	-	-	50,000
Data Processing	-	-	-	-	-	5,000
Copies	-	-	-	-	-	1,200
Advertising	-	-	-	-	-	-
Dues: Organizations	-	-	-	-	-	1,200
Staff Development	-	-	-	-	-	1,000
Commission Honoraria	-	-	-	-	-	6,000
Safety Equipment	-	-	-	-	-	-
Small Equipment	-	-	-	-	-	-
Operational	-	-	-	-	-	3,500
Food	-	-	-	-	-	-
IT Replacement Equipment/Software	-	-	-	-	-	-
Uniforms/Clothing	-	-	-	-	-	-
Vehicle Capital Expenditure	-	-	-	-	-	-
Vehicle Maintenance	-	-	-	-	-	1,000
Gasoline	-	-	-	-	-	500
Expenditure Total	-	-	-	-	-	69,400
Department Total	-	-	-	-	-	269,117

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.00%	0.00%	0.00%	0.00%	0.00%	30.32%
Departmental Total Cost	-	-	-	-	-	269,117
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Cost in Tax Dollars	-	-	-	-	-	269,117
Estimated Millage	0.00	0.00	0.00	0.00	0.00	0.54
Total Full Time Employees	-	-	-	-	-	3
Cost Per Employee	-	-	-	-	-	66,572

**Oconee County, South Carolina
Probate Court (502)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	244,395	240,761	219,411	214,683	212,055	215,158
Overtime	222	27	116	297	500	500
Social Security	17,569	16,943	15,720	15,577	16,261	16,498
Retirement	26,672	25,889	25,174	29,287	30,948	33,556
Workers Compensation	1,969	1,088	840	2,646	1,759	1,781
Health Insurance	55,670	65,752	65,343	42,128	45,695	45,695
Dental	1,576	3,050	2,969	-	-	2,750
Vision	257	497	467	-	-	500
ARC - Retiree Health Plan	9,420	-	-	-	-	-
Salary and Wage Totals	357,750	354,007	330,040	304,618	307,218	316,438
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	168	-	162	-	-	-
Professional	3,819	6,144	633	3,239	-	-
Equipment Maintenance	-	2,400	2,400	2,400	2,400	2,400
Court Expenditures	10,257	8,847	8,348	9,400	10,000	40,000
Equipment Rental	-	-	-	-	-	-
Telecommunications	900	675	-	-	-	900
Data Processing	-	-	-	-	-	-
Copier Click Charges	2,767	3,022	3,229	2,724	3,600	3,600
Dues: Organizations	235	235	335	335	335	450
Staff Development	2,584	1,501	1,357	2,344	3,300	3,300
Small Equipment	2,411	583	5,034	948	500	500
Operational	6,206	8,765	11,172	9,644	10,000	8,000
Food	101	43	156	555	100	100
IT Replacement						
Equipment/Software	3,388	-	-	1,816	-	-
Equipment, Capital Expenditures	15,000	-	-	-	-	-
Capital Building	-	-	6,824	2,802	-	-
Vehicle Maintenance Probate Judge	501	732	20	621	800	800
Gasoline Probate Court	805	692	650	552	800	800
Expenditure Total	49,142	33,639	40,320	37,380	31,835	60,850
Department Total	406,892	387,646	370,360	341,998	339,053	377,288

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.99%	0.92%	0.82%	0.69%	0.71%	0.77%
Departmental Total Cost	406,892	387,646	370,360	341,998	339,053	377,288
Departmental Direct Revenue	147,234	171,489	166,939	220,140	158,676	158,176
Other Revenue	44,715	46,461	50,223	30,222	32,047	37,532
Cost in Tax Dollars	214,943	169,696	153,198	91,636	148,330	181,580
Estimated Millage	0.43	0.33	0.29	0.17	0.28	0.33
Total Full Time Employees	6	6	6	5	5	5
Cost Per Employee	59,625	59,001	55,007	60,924	61,444	63,288

**Oconee County, South Carolina
Procurement (713)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	107,573	110,296	111,388	110,732	111,835	98,861
Overtime	-	-	-	-	-	-
Social Security	7,609	7,800	7,925	8,060	8,555	7,563
Retirement	11,691	12,119	12,801	15,015	16,284	15,383
Workers Compensation	1,447	160	187	1,516	228	237
Health Insurance	19,383	22,361	22,761	15,631	18,278	18,278
Dental	525	1,050	1,050	1,050	-	1,100
Vision	86	171	171	171	-	200
ARC - Retiree Health Plan	3,140	-	-	-	-	-
Salary and Wage Totals	151,454	153,957	156,283	152,176	155,180	141,622
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	-	-	-	-	-	600
Equipment Maintenance	-	-	-	-	-	-
Equipment Rental	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-
Data Processing	520	525	525	525	550	550
Copier Click Charges	1,247	1,263	905	707	1,500	1,500
Advertising	857	781	717	578	800	800
Dues: Organizations	345	351	350	353	400	400
Staff Development	1,549	2,375	3,285	3,383	3,500	4,500
Small Equipment	-	2,587	496	-	600	1,000
Operational IT Replacement Equipment/Software	1,410	273	762	741	1,500	2,500
Expenditure Total	6,110	8,155	7,040	6,287	8,850	11,850
Department Total	157,564	162,112	163,323	158,463	164,030	153,472

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.38%	0.39%	0.36%	0.32%	0.34%	0.31%
Departmental Total Cost	157,564	162,112	163,323	158,463	164,030	153,472
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	17,315	19,430	22,148	14,003	15,504	15,267
Cost in Tax Dollars	140,249	142,682	141,175	144,459	148,526	138,205
Estimated Millage	0.28	0.28	0.27	0.27	0.28	0.25
Total Full Time Employees	2	2	2	2	2	2
Cost Per Employee	75,727	76,979	78,141	76,088	77,590	70,811

**Oconee County, South Carolina
Public Defender (510)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Oconee County Public Defender	200,000	200,000	200,000	200,000	200,000	240,000
Department Total	200,000	200,000	200,000	200,000	200,000	240,000

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.49%	0.48%	0.44%	0.40%	0.42%	0.49%
Departmental Total Cost	200,000	200,000	200,000	200,000	200,000	240,000
Departmental Direct Revenue	-	-	-	-	-	-
Other Revenue	21,979	23,971	27,121	17,674	18,904	23,875
Cost in Tax Dollars	178,021	176,029	172,879	182,326	181,096	216,125
Estimated Millage	0.36	0.34	0.33	0.34	0.34	0.39
Total Full Time Employees	-	-	-	-	-	-
Cost Per Employee	-	-	-	-	-	-

**Oconee County, South Carolina
Register of Deeds (735)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	175,757	189,435	163,432	160,730	164,169	152,943
Overtime	5	72	244	-	850	500
Social Security	12,179	12,720	11,806	11,011	12,624	11,765
Retirement	19,091	20,019	19,735	21,771	24,027	23,930
Workers Compensation	457	264	285	584	395	369
Health Insurance	37,173	45,462	52,172	33,702	36,556	36,556
Dental	1,050	2,121	2,121	-	-	2,200
Vision	171	345	345	-	-	400
ARC - Retiree Health Plan	6,280	-	-	-	-	-
Salary and Wage Totals	252,163	270,438	250,140	227,798	238,621	228,663
New Positions						
	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	711	781	781	781	781	-
Professional	-	-	6,832	7,102	-	-
Equipment Rental	-	-	-	-	-	7,200
Data Processing	48,637	48,201	48,421	49,843	54,000	54,000
Copier Click Charges	6,666	6,467	5,617	5,415	7,000	7,000
Dues: Organizations	275	125	220	220	215	220
Staff Development	1,736	2,423	980	1,047	2,200	1,500
Small Equipment	392	7,136	-	-	-	-
Operational	8,680	9,874	11,067	10,474	10,000	11,000
Expenditure Total	67,097	75,007	73,918	74,882	74,196	80,920
Department Total	319,260	345,445	324,058	302,680	312,817	309,583

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.77%	0.82%	0.72%	0.61%	0.66%	0.63%
Departmental Total Cost	319,260	345,445	324,058	302,680	312,817	309,583
Departmental Direct Revenue	587,369	636,130	753,421	789,711	719,076	789,076
Other Revenue	35,084	41,403	43,944	26,748	29,567	30,797
Cost in Tax Dollars	(303,193)	(332,088)	(473,307)	(513,779)	(435,826)	(510,290)
Estimated Millage	(0.61)	(0.64)	(0.90)	(0.96)	(0.81)	(0.93)
Total Full Time Employees	4	4	4	4	4	4
Cost Per Employee	63,041	67,610	62,535	56,950	59,655	57,166

**Oconee County, South Carolina
Roads and Bridges (601)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	1,359,802	1,392,095	1,275,158	1,308,783	1,369,187	1,431,566
Overtime	14,528	20,924	17,112	20,438	43,000	43,000
Social Security	97,698	100,679	92,516	96,418	108,033	112,804
Retirement	150,528	155,394	148,902	185,218	205,614	229,442
Workers Compensation	90,478	49,316	51,418	121,560	85,746	89,435
Health Insurance	344,437	410,170	397,064	296,306	319,865	329,004
Dental	9,278	19,190	17,917	-	-	19,800
Vision	1,541	3,125	2,918	-	-	3,600
ARC - Retiree Health Plan	59,660	-	-	-	-	-
Salary and Wage Totals	2,127,950	2,150,893	2,003,005	2,028,723	2,131,445	2,258,651
New Positions includes salary and fringe						
Equipment Operator II	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	4,631	3,949	4,405	3,848	4,000	4,000
Professional	-	-	7,500	7,500	7,500	7,500
Equipment Rental (Crusher & Screen)	225	4,725	26,969	1,816	30,000	20,000
Janitorial	-	7,500	-	-	-	-
Data Processing	4,388	4,633	5,193	3,259	5,200	2,000
Copier Click Charges	3,234	3,501	2,439	1,915	3,600	3,600
Dues: Organizations	359	480	316	726	240	1,240
Staff Development	3,130	4,796	4,810	4,339	4,250	6,250
Special Departmental Supplies	-	907	1,173	1,000	1,000	1,200
Building/Grounds Maintenance	2,811	2,408	6,389	2,954	3,000	3,000
Gas and Fuel Oil	2,995	2,523	2,369	2,767	3,900	3,900
Electricity	6,944	9,846	13,294	13,465	14,000	14,000
Water/Sewer/Garbage	2,020	2,209	1,877	1,624	2,200	2,200
Safety Equipment	12,769	10,284	13,510	12,906	13,000	13,000
Small Equipment	14,752	21,844	17,176	13,446	18,000	18,000
Operational	2,455	-	512	(842)	-	-
Food	1,383	1,569	1,400	1,290	1,300	1,300
IT Replacement Equipment/Software	3,226	1,591	3,215	2,702	-	-
Uniforms/Clothing	10,174	10,665	13,999	13,552	14,000	14,000
Equipment, Capital Expenditures	15,953	-	19,000	150,468	310,000	-
Road Paving	11,989	105	714	-	-	-
Oconee County 911 Memorial Site Work	-	646	-	-	-	-
Vehicle Maintenance	201,506	232,324	261,988	251,470	275,000	300,000
Gasoline	36,267	28,039	23,576	27,036	35,000	30,000
Diesel	153,226	92,635	102,990	112,760	130,000	125,000
Expenditure Total	494,437	447,179	534,814	630,001	875,190	570,190
Department Total	2,622,387	2,598,072	2,537,819	2,658,724	3,006,635	2,828,841
Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	6.37%	6.18%	5.62%	5.35%	6.32%	5.75%
Departmental Total Cost	2,622,387	2,598,072	2,537,819	2,658,724	3,006,635	2,828,841
Departmental Direct Revenue	28,028	38,859	29,958	32,885	25,500	28,500
Other Revenue	288,182	311,391	344,144	234,950	284,183	281,412
Cost in Tax Dollars	2,306,177	2,247,822	2,163,717	2,390,889	2,696,952	2,518,929
Estimated Millage	4.63	4.34	4.13	4.45	5.02	4.59
Total Full Time Employees	38	38	37	35	36	36
Cost Per Employee	55,999	56,602	54,135	57,964	59,207	62,740

**Oconee County, South Carolina
Sheriff (101)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	3,671,843	3,812,482	4,107,460	4,311,228	4,681,344	4,852,777
Overtime	340,031	351,388	349,536	306,447	310,000	310,000
Social Security	293,438	301,327	324,133	339,949	381,360	394,592
Retirement	542,489	568,218	632,926	750,394	851,840	930,898
Workers Compensation	120,013	74,162	82,113	180,233	125,888	139,508
Health Insurance	826,744	988,055	1,014,611	775,168	986,863	996,151
Dental	23,553	45,704	46,498	-	-	59,950
Vision	3,836	7,444	7,560	-	-	10,900
ARC - Retiree Health Plan	133,450	-	-	-	-	-
Extra Duty Pay	104,250	52,236	88,289	37,453	-	-
Salary and Wage Totals	6,059,647	6,201,016	6,653,126	6,700,871	7,337,295	7,694,776
New Position Salary and Fringe	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	9,114	5,492	4,484	3,028	9,500	9,500
Professional	84,530	76,277	74,982	79,159	87,500	105,000
Equipment Rental	-	-	-	-	-	-
Data Processing	21,798	27,772	31,476	31,226	32,000	58,000
Copier Click Charges	8,603	10,676	9,291	7,718	10,000	10,000
Medical	5,310	7,544	5,253	5,041	6,500	6,500
Dues: Organizations	5,750	5,415	6,000	6,260	6,000	6,000
Staff Development	24,493	26,434	24,611	24,876	30,000	30,000
Maint. Bldg/Grds-Sheriffs Dept Fire	-	-	-	1,144	-	-
Electricity	2,355	2,603	2,062	2,282	3,000	3,000
Water/Sewer/Garbage	251	333	350	326	500	500
Small Equipment	62,219	49,424	52,395	77,049	81,621	35,000
Operational	32,843	36,106	32,270	38,532	38,000	38,000
Postage	511	567	602	1,071	600	600
Food	3,182	2,875	3,427	3,135	3,500	3,500
IT Replacement Equipment/Software	17,051	15,332	14,952	27,536	18,000	21,000
Uniforms/Clothing	62,173	63,570	74,244	70,181	82,900	90,000
Clothing for Plain Clothes Officers	24,826	26,508	26,149	24,597	27,900	27,900
Firing Range	30,676	81,292	54,995	64,998	65,000	65,000
Ammo from Ammo Exchange	-	24,242	-	-	-	-
Sub-Station	2,542	520	1,268	3,530	4,000	4,000
Equipment, Capital Expenditures	-	(120,254)	16,325	-	-	-
IT Capital Equipment/Software	283,084	150,186	40,780	40,780	-	-
Capital Building	-	-	-	-	-	-
Vehicles, Capital Expenditures	301,570	10,814	448,205	431,538	480,000	-
DSS Child Support (Federal)	8,114	2,467	11,992	6,179	4,500	4,500
Helicopter Maintenance	8,336	9,383	8,568	7,638	8,500	8,500
General Gravel Use	-	-	625	-	1,000	1,000
Vehicle Maintenance	97,956	95,122	108,946	135,069	125,000	130,000
Gasoline	296,086	215,965	221,672	268,590	340,000	300,000
Diesel	-	40	60	545	750	750
Miscellaneous Grant Match	-	4,209	4,349	1,041	11,000	11,000
Expenditure Totals	1,393,373	830,914	1,280,333	1,363,070	1,477,271	969,250
Department Total	7,453,020	7,031,930	7,933,459	8,063,941	8,814,566	8,664,026
Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	18.09%	16.72%	17.58%	16.22%	18.51%	17.60%
Departmental Total Cost	7,453,020	7,031,930	7,933,459	8,063,941	8,814,566	8,664,026
Departmental Direct Revenue	333,279	393,721	443,291	622,922	636,972	759,076
Other Revenue	819,034	842,809	1,075,826	712,605	833,142	861,893
Cost in Tax Dollars	6,300,707	5,795,400	6,414,343	6,728,414	7,344,452	7,043,057
Estimated Millage	12.65	11.18	12.25	12.52	13.66	12.84
Total Full Time Employees	90	92	95	96	96	96
Cost Per Employee	67,329	67,402	70,033	69,801	76,430	80,154

Oconee County, South Carolina
Soil and Water Conservation District (716)
2019-2020 Budget

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	27,945	28,681	29,443	29,039	29,466	30,107
Overtime	95	322	303	253	-	-
Social Security	2,105	2,149	2,199	1,993	2,254	2,303
Retirement	3,044	3,185	3,424	3,967	4,290	4,685
Workers Compensation	73	502	415	628	71	72
Health Insurance	9,284	5,629	5,176	8,426	9,139	9,139
Dental	263	202	141	-	-	550
Vision	42	33	23	-	-	100
ARC - Retiree Health Plan	1,570	-	-	-	-	-
Salary and Wage Totals	44,421	40,703	41,124	44,306	45,220	46,956
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Insurance	1,380	1,380	1,380	1,380	1,400	1,400
Building/Grounds Maintenance	8,370	17,385	10,745	8,470	9,000	10,500
Gas and Fuel Oil - USDA Building	1,493	1,432	1,061	1,558	1,700	1,700
Electricity - USDA Building	5,079	4,771	4,539	4,524	5,800	5,800
Water/Sewer/Garbage	573	632	606	711	800	800
Coop. Extension Service	10,938	10,938	10,938	10,938	10,938	11,538
Expenditure Total	27,833	36,538	29,269	27,581	29,638	31,738
Department Total	72,254	77,241	70,393	71,887	74,858	78,694

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.18%	0.18%	0.16%	0.14%	0.16%	0.16%
Departmental Total Cost	72,254	77,241	70,393	71,887	74,858	78,694
Departmental Direct Revenue	6,139	6,139	6,139	6,139	6,139	6,139
Other Revenue	7,940	9,258	9,546	6,353	7,075	7,828
Cost in Tax Dollars	58,175	61,844	54,708	59,395	61,644	64,727
Estimated Millage	0.12	0.12	0.10	0.11	0.11	0.12
Total Full Time Employees	1	1	1	1	1	1
Cost Per Employee	44,421	40,703	41,124	44,306	45,220	46,956

**Oconee County, South Carolina
Solicitor (504)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	497,336	496,363	518,898	496,111	627,062	634,151
Overtime	-	71	-	-	-	-
Social Security	35,597	35,715	36,842	35,140	47,970	48,513
Retirement	55,372	56,258	60,887	68,444	93,653	101,083
Workers Compensation	2,955	1,776	2,065	4,903	3,984	4,056
Health Insurance	82,751	99,131	98,183	101,109	109,668	109,668
Dental	2,303	4,606	5,030	-	-	6,600
Vision	375	750	819	-	-	1,200
ARC - Retiree Health Plan	14,130	-	-	-	-	-
Salary and Wage Totals	690,819	694,670	722,724	705,707	882,337	905,271
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Small Capital	-	-	-	-	-	-
Vehicle Maintenance	60	125	15	15	500	500
Gasoline	567	35	-	-	1,000	1,000
Expenditure Total	627	160	15	15	1,500	1,500
Department Total	691,446	694,830	722,739	705,722	883,837	906,771

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	1.68%	1.65%	1.60%	1.42%	1.86%	1.84%
Departmental Total Cost	691,446	694,830	722,739	705,722	883,837	906,771
Departmental Direct Revenue	10,810	17,989	6,204	5,371	211,788	189,523
Other Revenue	75,985	83,279	98,008	62,364	83,539	90,205
Cost in Tax Dollars	604,651	593,562	618,527	637,986	588,510	627,043
Estimated Millage	1.21	1.15	1.18	1.19	1.09	1.14
Total Full Time Employees	9	9	12	12	12	12
Cost Per Employee	76,758	77,186	60,227	58,809	73,528	75,439

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

**Oconee County, South Carolina
Solid Waste (718)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	1,145,654	1,142,851	1,091,558	1,000,520	1,134,050	1,144,993
Overtime	4,865	5,715	17,465	14,135	5,000	15,000
Social Security	80,913	80,787	78,504	71,846	87,207	88,739
Retirement	125,076	126,524	128,384	137,077	165,978	180,495
Workers Compensation	62,314	36,207	38,583	80,308	53,966	54,703
Health Insurance	340,310	397,951	397,888	303,326	329,004	329,004
Dental	9,211	18,301	17,998	-	-	19,800
Vision	1,500	2,981	2,931	-	-	3,600
ARC - Retiree Health Plan	58,090	-	-	-	-	-
Salary and Wage Totals	1,827,933	1,811,317	1,773,311	1,607,212	1,775,205	1,836,334
New Positions includes salary and fringe	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	3	475	-	-	-	-
Equipment Maintenance	58,040	30,188	40,502	30,386	32,000	60,000
Professional	152,240	192,244	260,242	546,832	220,000	300,000
Equipment Rental	1,999	2,038	25,123	2,223	2,200	2,200
Copier Click Charges	989	1,310	1,097	1,236	1,500	1,500
Advertising	2,501	2,575	10,000	9,873	10,000	-
Dues: Organizations	200	212	212	212	430	430
Staff Development	1,226	1,209	1,210	844	2,200	3,300
Building/Grounds Maintenance	17,038	18,941	5,306	41,161	19,000	25,000
Electricity	60,005	57,950	55,592	56,401	61,200	58,000
Water/Sewer/Garbage	6,934	8,039	7,439	7,839	8,500	8,500
Safety Equipment	6,920	8,441	6,912	8,720	9,000	9,000
Special Departmental Supplies	-	-	-	-	-	3,500
Small Equipment	1,840	8,261	4,793	6,093	6,000	6,000
Operational	10,579	10,015	12,465	11,592	12,000	12,000
Postage	-	-	-	-	-	-
Food	124	440	598	512	500	500
IT Replacement Equipment/Software	-	-	22,077	-	-	-
Uniforms/Clothing	10,554	10,786	11,142	20,561	12,000	12,000
Equipment, Capital Expenditures	-	13,097	315,317	134,402	-	-
Building Capital Expenditure	-	-	-	-	-	-
Vehicles, Capital Expenditures	-	-	-	-	-	-
Testing Wells	77,125	65,628	57,079	57,341	70,000	68,000
Tipping Fees/MSW Disposal	1,200,683	1,272,490	1,270,721	1,401,456	1,290,000	1,400,000
Impact Fees for Tires	26,145	32,924	43,478	85,767	25,000	90,000
General Gravel Use	7,223	26,833	5,126	5,167	15,000	10,000
Vehicle Maintenance	112,844	131,002	196,855	130,354	165,000	165,000
Gasoline	8,346	6,750	6,151	5,128	9,500	6,000
Diesel	96,567	66,232	69,634	109,994	94,000	100,000
Expenditure Total	1,860,125	1,968,080	2,429,071	2,674,094	2,065,030	2,340,930
Department Total	3,688,058	3,779,397	4,202,382	4,281,306	3,840,235	4,177,264
Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	8.95%	8.99%	9.31%	8.61%	8.07%	8.49%
Departmental Total Cost	3,688,058	3,779,397	4,202,382	4,281,306	3,840,235	4,177,264
Departmental Direct Revenue	1,128,374	1,308,086	1,393,527	1,644,147	1,320,000	1,370,000
Other Revenue	405,291	452,978	569,869	378,336	362,974	415,552
Cost in Tax Dollars	2,154,393	2,018,333	2,238,986	2,258,823	2,157,261	2,391,712
Estimated Millage	4.33	3.89	4.28	4.20	4.01	4.36
Total Full Time Employees	36	36	36	36	36	36
Cost Per Employee	50,776	50,314	49,259	44,645	49,311	51,009

Oconee County, South Carolina
South Cove Park (204)
2019-2020 Budget

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	125,680	149,818	156,939	162,318	163,684	167,205
Overtime	4,698	5,482	5,255	4,553	5,000	6,000
Social Security	9,391	11,251	11,604	12,149	12,905	13,174
Retirement	14,061	17,095	18,756	22,528	24,560	26,795
Workers Compensation	4,330	3,179	3,613	7,891	5,339	5,451
Health Insurance	37,078	49,476	55,507	42,128	45,695	45,695
Dental	1,050	2,020	2,156	-	-	2,750
Vision	171	329	351	-	-	500
ARC - Retiree Health Plan	6,280	-	-	-	-	-
Salary and Wage Totals	202,739	238,650	254,181	251,567	257,183	267,570
New Positions						
Office Manager	-	-	-	-	-	45,738
New Position Total	-	-	-	-	-	45,738
Equipment Maintenance	323	1,217	1,021	5	1,000	1,000
Professional	3	41,777	38,363	55,788	59,940	45,447
Equipment Rental	17,069	10,028	-	443	500	1,000
Telecommunications	-	-	600	600	600	600
Advertising	-	-	-	101	-	-
Rent	-	-	-	(376)	-	-
Staff Development	125	869	1,084	975	1,000	1,000
Building/Grounds Maintenance	32,641	32,974	33,044	36,364	36,000	36,000
Gas and Fuel Oil	2,015	1,131	68	1,860	1,750	1,750
Electricity	34,104	41,664	40,863	54,039	43,000	43,000
Water/Sewer/Garbage	3,869	2,470	3,669	3,278	4,100	4,100
Small Equipment	2,430	5,434	8,446	8,817	3,150	3,150
Operational	14,155	17,023	16,135	22,097	21,266	21,266
Food	-	243	1,084	247	250	250
IT Replacement Equipment/Software	1,473	1,369	-	-	-	-
Uniforms/Clothing	2,701	2,501	2,959	3,075	3,000	3,500
Concessions	5,476	12,255	25,287	33,697	35,000	35,000
Buildings, Capital Expenditures	-	29,000	31,066	6,344	-	-
Vehicles/Equipment, Capital Expenditures	9,776	-	8,345	-	35,000	-
Diesel	-	-	-	63	-	-
Expenditure Total	126,160	199,955	212,034	227,417	245,556	197,063
Department Total	328,899	438,605	466,215	478,985	502,739	510,371

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.80%	1.04%	1.03%	0.96%	1.06%	1.04%
Departmental Total Cost	328,899	438,605	466,215	478,985	502,739	510,371
Departmental Direct Revenue	166,901	205,907	266,924	316,149	260,000	300,000
Other Revenue	36,144	52,569	63,222	42,328	47,518	50,771
Cost in Tax Dollars	125,854	180,129	136,069	120,508	195,221	159,600
Estimated Millage	0.25	0.35	0.26	0.22	0.36	0.29
Total Full Time Employees	4	5	5	5	5	5
Cost Per Employee	50,685	47,730	50,836	50,313	51,437	62,662

**Oconee County, South Carolina
Treasurer (306)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	225,759	238,008	242,493	229,941	207,896	240,468
Overtime	962	1,469	232	176	1,000	1,000
Social Security	15,834	16,498	16,601	16,385	15,980	18,472
Retirement	24,584	26,317	27,898	31,269	30,416	37,572
Workers Compensation	2,773	805	1,073	1,758	2,545	2,704
Health Insurance	49,720	65,829	68,282	42,129	45,695	54,834
Dental	1,374	3,131	3,151	-	-	3,300
Vision	223	513	513	-	-	600
ARC - Retiree Health Plan	10,989	-	-	-	-	-
Salary and Wage Totals	332,218	352,570	360,243	321,658	303,532	358,950
New Positions						
Restore funding for cut position	-	-	-	-	-	40,893
New Position Total	-	-	-	-	-	40,893
Travel	95	333	196	128	800	800
Equipment Maintenance	-	-	-	-	-	-
Professional	31,603	36,935	40,288	65,755	49,000	54,000
Data Processing	20,503	27,170	19,435	24,401	25,037	25,800
Telecommunications	-	-	-	120	-	1,440
Copier Click Charges	679	969	266	429	1,250	1,290
Advertising	212	212	212	212	250	260
Dues: Organizations	75	75	175	225	225	225
Staff Development	3,914	3,583	4,681	3,022	5,000	5,000
Small Equipment	1,276	1,265	4,862	2,275	1,100	1,300
Operational	13,695	12,352	10,081	10,597	16,900	12,500
Postage	65,740	72,732	68,122	75,831	76,500	76,500
IT Replacement Equipment/Software	-	-	1,610	231	1,550	3,870
Buildings, Capital Expenditures	-	1,352	36,859	-	-	-
Cap Departmental Paving	-	-	-	11,987	-	-
Capital Vehicle	-	-	-	-	-	-
Vehicle Maintenance	28	323	83	939	1,100	1,100
Gasoline	1,166	839	964	1,053	1,275	1,275
Expenditure Total	138,986	158,140	187,834	197,205	179,987	185,360
Department Total	471,204	510,710	548,077	518,864	483,519	585,203

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	1.14%	1.21%	1.21%	1.04%	1.02%	1.19%
Departmental Total Cost	471,204	510,710	548,077	518,864	483,519	585,203
Departmental Direct Revenue	63,188	64,138	65,435	66,533	65,000	65,000
Other Revenue	51,782	61,211	74,323	45,852	45,702	58,216
Cost in Tax Dollars	356,234	385,361	408,320	406,479	372,817	461,987
Estimated Millage	0.72	0.74	0.78	0.76	0.69	0.84
Total Full Time Employees	6	6	6	5	5	6
Cost Per Employee	55,370	58,762	60,041	64,332	60,706	66,641

**Oconee County, South Carolina
Vehicle Maintenance (721)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	460,263	471,141	490,399	509,361	508,973	519,886
Overtime	2,678	2,879	3,507	2,707	5,000	5,000
Social Security	32,953	34,032	35,402	36,972	39,319	40,154
Retirement	50,236	52,032	56,694	69,391	74,834	81,672
Workers Compensation	18,650	9,738	11,647	26,331	17,530	17,885
Health Insurance	121,718	141,456	150,182	117,960	127,946	127,946
Dental	3,414	6,565	6,787	-	-	7,700
Vision	556	1,069	1,105	-	-	1,400
ARC - Retiree Health Plan	21,980	-	-	-	-	-
Salary and Wage Totals	712,448	718,912	755,723	762,722	773,602	801,643
New Positions						
Reclass Savings	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Equipment Maintenance	3,374	3,537	4,035	3,905	4,000	4,000
Professional	-	-	(350)	-	-	-
Telecommunications	-	-	-	-	-	-
Data Processing	2,421	12,881	4,368	4,407	5,800	5,800
Copier Click Charges	1,363	1,549	1,425	1,090	1,500	1,500
Dues: Organizations	100	100	100	100	150	150
Staff Development	7,119	2,156	1,328	2,581	3,500	3,500
Building/Grounds Maintenance	1,441	2,758	8,979	4,144	5,500	5,500
Gas and Fuel Oil	3,684	2,813	2,450	3,265	4,000	4,000
Electricity	12,942	12,829	13,514	12,188	13,500	13,500
Water/Sewer/Garbage	1,520	1,430	1,360	1,398	1,700	1,700
Safety Equipment	2,882	2,448	2,283	3,060	3,000	3,000
Small Equipment	8,657	12,855	12,187	12,288	19,000	19,000
Operational	10,230	11,369	10,118	10,934	11,500	11,500
Postage	77	78	219	26	250	250
Food	192	339	846	263	350	350
IT Replacement Equipment/Software	1,038	-	1,172	-	-	-
Uniforms/Clothing	3,285	3,070	3,222	3,910	3,900	4,200
Vehicles/Equipment, Capital Expenditures	-	31,283	-	7,995	-	-
General Gravel Use	-	412	-	-	-	-
Vehicle Maintenance - Vehicle Maintenance	6,738	6,947	6,566	5,436	7,000	7,000
Gasoline - Vehicle Maintenance	9,815	8,680	8,737	9,598	10,000	10,000
Gasoline - Pine Street	-	-	-	-	-	-
Diesel - Vehicle Maintenance	566	67	188	112	500	500
Expenditure Total	77,444	117,601	82,747	86,700	95,150	95,450
Department Total	789,892	836,513	838,470	849,422	868,752	897,093

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	1.92%	1.99%	1.86%	1.71%	1.82%	1.82%
Departmental Total Cost	789,892	836,513	838,470	849,422	868,752	897,093
Departmental Direct Revenue	1,538	2,039	1,537	1,127	1,650	1,650
Other Revenue	86,803	100,260	113,702	75,063	82,113	89,242
Cost in Tax Dollars	701,551	734,214	723,231	773,232	784,989	806,201
Estimated Millage	1.41	1.42	1.38	1.44	1.46	1.47
Total Full Time Employees	14	14	14	14	14	14
Cost Per Employee	50,889	51,351	53,980	54,480	55,257	57,260

**Oconee County, South Carolina
Veterans' Affairs (404)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	130,323	132,496	134,250	139,780	134,560	122,773
Overtime	214	-	-	47	750	750
Social Security	9,636	9,738	9,730	10,151	10,351	9,450
Retirement	14,201	14,557	15,428	19,030	19,700	19,220
Workers Compensation	1,645	907	1,069	2,316	1,546	1,518
Health Insurance	27,903	33,757	34,141	25,277	27,417	27,417
Dental	788	1,576	1,575	-	-	1,650
Vision	128	257	257	-	-	300
ARC - Retiree Health Plan	4,710	-	-	-	-	-
Salary and Wage Totals	189,548	193,288	196,450	196,601	194,324	183,078
New Positions						
Reclass Sec I to Sec III	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Maintenance on Equipment	38	-	-	-	-	-
Professional	-	-	683	882	1,176	1,350
Equipment (Leased or Rented)	-	-	-	-	-	-
Copier Click Charges	1,879	1,533	1,600	2,016	2,500	2,500
Advertising	-	-	-	3,000	-	-
Dues: Organizations	25	25	25	25	25	60
Staff Development	-	-	-	-	150	150
Uniforms/Clothing	-	-	-	-	100	-
Small Equipment	-	-	480	371	500	500
Operational	2,521	2,051	2,009	2,939	2,900	3,200
Food	316	377	579	296	300	500
IT Replacement	-	-	-	-	-	-
Equipment/Software	-	-	-	-	-	-
Clothing/Uniforms	-	-	105	-	-	-
Expenditure Total	4,779	3,986	5,481	9,529	7,651	8,260
Department Total	194,327	197,274	201,931	206,130	201,975	191,338

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.47%	0.47%	0.45%	0.41%	0.42%	0.39%
Departmental Total Cost	194,327	197,274	201,931	206,130	201,975	191,338
Departmental Direct Revenue	5,202	5,202	5,371	5,371	5,300	5,300
Other Revenue	21,355	23,644	27,383	18,216	19,090	19,034
Cost in Tax Dollars	167,770	168,428	169,177	182,544	177,585	167,004
Estimated Millage	0.34	0.32	0.32	0.34	0.33	0.30
Total Full Time Employees	3	3	3	3	3	3
Cost Per Employee	63,183	64,429	65,483	65,534	64,775	61,026

**Oconee County, South Carolina
Voter Registration and Elections (715)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Salary and Wages	91,069	104,230	87,510	144,086	98,154	138,978
Overtime	187	431	205	205	300	-
Social Security	6,297	6,410	6,812	6,871	7,990	10,655
Retirement	10,995	12,268	12,904	13,036	15,209	21,672
Workers Compensation	361	230	264	582	251	334
Health Insurance	18,664	22,275	22,761	16,851	18,278	18,278
Dental	525	1,050	1,050	-	-	1,100
Vision	86	171	171	-	-	200
ARC - Retiree Health Plan	3,140	-	-	-	-	-
Poll Workers	28,106	64,580	45,480	2,125	6,000	6,000
Salary and Wage Totals	159,430	211,645	177,157	183,756	146,182	197,217
New Positions	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	1,986	1,053	1,039	930	1,000	1,500
Equipment Maintenance	12,405	25,002	14,147	13,327	13,500	13,500
Professional	9,440	5,422	7,455	6,284	5,000	7,500
Telecommunications	420	420	420	485	450	1,440
Data Processing	16,535	13,535	13,535	13,535	15,000	15,000
Coper Click Charges	1,096	1,563	750	966	1,300	1,300
Advertising	137	-	-	-	200	-
Advertising SC Elect Reimb	771	1,544	771	1,888	-	-
Dues: Organizations	280	280	280	240	280	350
Staff Development	3,035	2,904	1,989	2,055	3,000	5,000
Small Equipment	190	892	2,019	6,033	800	800
Operational	8,507	8,895	5,843	6,165	8,000	6,000
Operational - SC Elect Reimb	1,395	3,102	8,531	3,703	-	-
Postage	36	59	62	-	75	75
Postage - SC Elect Reimb	-	42	3,291	16	-	-
Equipment/Software	2,858	-	-	3,710	-	-
Expenditure Total	59,091	64,713	60,132	59,337	48,605	52,465
Department Total	218,521	276,358	237,289	243,092	194,787	249,682

Cost to Serve Analysis	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of Budget	0.53%	0.66%	0.53%	0.49%	0.41%	0.51%
Departmental Total Cost	218,521	276,358	237,289	243,092	194,787	249,682
Departmental Direct Revenue	44,857	45,100	80,371	58,264	21,944	21,944
Other Revenue	24,014	33,123	32,178	21,482	18,411	24,838
Cost in Tax Dollars	149,650	198,135	124,740	163,346	154,432	202,900
Estimated Millage	0.30	0.38	0.24	0.30	0.29	0.37
Total Full Time Employees	2	2	2	2	2	2
Cost Per Employee	79,715	105,823	88,578	91,878	73,091	98,609

Oconee County, South Carolina
Other Financing Uses
2019-2020 Budget

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Transfer To Capital Projects Fund	-	-	-	66,500	-	-
Transfer To Sheriff's Victim Services 210 Fund	30,000	70,000	107,000	95,000	50,000	85,000
Transfer To Solicitor's Victim Services 215 Fund	10,000	13,000	38,000	30,000	30,000	55,000
Transfer To Economic Development Fund	72,725	-	-	-	-	-
Transfer to FOCUS - 515 Fund	-	-	-	2,940,828	-	-
Total Other Financing Uses	112,725	83,000	145,000	3,132,328	80,000	140,000

**Oconee County, South Carolina
Fees Schedule
2019-2020**

Description	Rate	FY 2019 Fees	FY 2020 Fees
General County Fees			
(Applicable to all departments, unless otherwise noted within the Departmental Fees below.)			
Copies			
8.5 X 11	Per Page	\$0.25	\$0.25
8.5 X 14	Per Page	\$0.50	\$0.50
11 X 17	Per Page	\$0.50	\$0.50
County Road Maps			
County Road Map (Less Than 50)	Per Map	\$2.00	\$2.00
	Per Map	\$1.50	\$1.50
Noise Ordinance Permit Fee	Per Event	\$50.00	\$50.00
Departmental Fees			
Animal Control			
Dog Adoption Fee	Per Dog	\$25 - \$125	\$25 - \$125
Cat Adoption Fee	Per Cat	\$25 - \$125	\$25 - \$125
Horse Adoption Fee	Per Horse	\$100 - \$200	\$100 - \$200
Quarantine Fee	10 Days	\$60.00	\$60.00
Owner Pick-Up Fee - Cat or Dog		\$10.00	\$10.00
Owner Pick-Up Fee - Large Animal		\$20.00	\$20.00
Boarding Fee - Cat or Dog	Per Day	\$10.00	\$10.00
Boarding Fee - Large Animal	Per Day	\$20.00	\$20.00
Vaccine(s) - Misc	Per Vaccine	\$10.00	\$10.00
Dewormer - Misc		\$10.00	\$10.00
Heartworm Test - Misc		\$10.00	\$10.00
Microchip Fee - Misc		\$15.00	\$15.00
Airport			
T-Hanger Rental Rates	Per Month	\$160.00	\$160.00
1998 T-Hangars A, B, and Box D (27)	Per Month	\$235.00	\$235.00
New T-Hangars E (8)	Per Month	\$270.00	\$270.00
Aircraft Tie-Down Rate	Per Month	\$30.00	\$30.00
Long-Term Parking Fee	Per Month, Per Vehicle	\$10.00	\$10.00
After Hour Callout Fee		\$120.00	\$0.00
After Hour Callout Fee - With purchase of fuel	Minimum of 100 gallons		\$150.00
After Hour Callout Fee - No purchase of fuel	Per Callout		\$250.00
GPU (Ground Power Unit)	Per Hour	\$50.00	\$50.00
Event Fee		\$25.00 Single Engine \$50.00 Multi Engine \$100.00 Jet Aircraft	\$25.00 Single Engine \$50.00 Multi Engine \$100.00 Jet Aircraft
Ramp Fee - Transient Business Planes Over 15,000 Pounds		\$50.00	\$50.00
Airport customers with an Oconee Airport based corporate aircraft who purchase 150 or more gallons of Jet A fuel at one time will receive a \$0.10 per gallon discount off the County Airport's normal retail price for the Jet A Fuel.		N/A	N/A
Airport customers who purchase 200 gallons or more of Jet A Fuel at one time will receive a \$0.10 per gallon discount off the County Airport's normal retail price for the Jet A Fuel.		\$0.10 reduction for 200 gallons or more	\$0.10 reduction for 200 gallons or more
Auditor			
Temporary Tags *No longer selling		\$5.00	\$0.00

**Oconee County, South Carolina
Fees Schedule
2019-2020**

Description	Rate	FY 2019 Fees	FY 2020 Fees
Building Codes			
<i>(See Section 10 of Provisos to the Oconee County Budget for this year)</i>			
All Buildings, Demolition, and Mechanical Trades \$10,000 or Less		\$50.00	\$50.00
All Buildings, Demolition, and Mechanical Trades \$10,000 and Up		\$50.00 + \$4.00 for each additional \$1,000 or fraction thereof	\$50.00 + \$4.00 for each additional \$1,000 or fraction thereof
Farm Exempt Structures		\$50.00	\$50.00
Manufactured Homes			
Set-Up Permit (Includes County Decal)		\$100.00	\$100.00
Decal Only		\$20.00	\$20.00
Manufactured Home De-Title Fee		\$40.00	\$40.00
Manufactured Home Moving Permit		\$20.00	\$20.00
Other Permits			
Moving Permits (Structures Other Than Manufactured Homes)		\$50.00	\$50.00
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
Pre-Bound Document - Less Than 50 Pages		\$5.00	\$5.00
Pre-Bound Document - Greater Than 50 Pages	Per Page	\$5.00 + \$0.10 per page	\$5.00 + \$0.10 per page
Documents on CD		\$1.00	\$1.00
Maps - 8.5 X 11	Each	\$3.00	\$3.00
Maps - 18 X 24	Each	\$5.00	\$5.00
Maps - 24 X 36	Each	\$7.00	\$7.00
Maps - 36 X 48	Each	\$8.00	\$8.00
Custom Mapping - Planning and Zoning Projects Only	Per Hour	\$30.00	\$30.00

**Oconee County, South Carolina
Fees Schedule
2019-2020**

Description	Rate	FY 2019 Fees	FY 2020 Fees
Planning			
Sign Fees			
Less Than 50 Square Feet		No Fee	No Fee
51 Square Feet to 200 Square Feet		\$100.00	\$100.00
Greater Than 200 Square Feet		\$300.00	\$300.00
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
Basic Plat Review - New for FY 2015		\$25.00	\$25.00
Subdivision Review - Minor Subdivision, Less Than 4 Units		\$50.00	\$50.00
Subdivision Review - Minor Subdivision 4 to 10 Units		\$100.00	\$100.00
Subdivision Review - Major Subdivision		\$100.00	\$100.00
Subdivisions with creation of new parcels for recording			
2-10 New Parcels	Per Parcel		\$25.00
11+ New Parcels			\$250 + \$10 Per Parcel
Subdivisions NOT involving creation of new parcels for recording			
2-10 Dwelling Units	Per Unit		\$50.00
11+ Dwelling Units			\$500 + \$25 Per Unit
Communication Towers - New Build		\$6,000.00	\$6,000.00
Communication Towers - Collocate		\$3,000.00	\$3,000.00
Communication Tower Maint Fee - New for FY 2015	Annual Fee	\$1,000.00	\$1,000.00
WiFi Tower - New for FY 2015		\$250.00	\$250.00
Group Homes		\$50.00	\$50.00
Sexually Oriented Business	Annual Fee	\$1,000.00	\$1,000.00
Sexually Oriented Business Employee	Per Employee	\$25.00	\$25.00
Sign Permit - Billboard		\$100.00	\$100.00
Tattoo Facilities		\$1,000.00	\$1,000.00
Non-CFD Rezoning Application Fee	Per Parcel	\$25.00	\$25.00
Appeals, Variances, and Special Exception Application Fee		\$200.00	\$200.00
Zoning Permit Fee		\$25.00	\$25.00
Vegetation Removal Fee Application	New FY 2020		\$100.00
County Council			
Audio CD	Per Event	\$5.00	\$5.00
Delinquent Tax Collector			
Administrative Fee		\$10.00	\$10.00

**Oconee County, South Carolina
Fees Schedule
2019-2020**

Description	Rate	FY 2019 Fees	FY 2020 Fees
GIS			
Custom Production - Billed in 1/2 Hour Increments	Per Hour	\$35.00	\$35.00
Roads Directory - Microsoft Access Database CD	Per CD	\$20.00	\$20.00
Custom Scan and Prints	Per Hour	\$35.00	\$35.00
GIS A - 8.5 X 11		\$3.00	\$3.00
GIS B - 11 X 17		\$5.00	\$5.00
GIS C - 18 X 24		\$6.00	\$6.00
GIS D - 24 X 36		\$8.00	\$8.00
GIS E - 36 X 48		\$10.00	\$10.00
GIS A - 8.5 X 11 (Aerial Imagery) New for 2016		\$6.00	\$6.00
GIS B - 11 X 14 (Aerial Imagery) New for 2016		\$10.00	\$10.00
GIS B - 11 X 17 (Aerial Imagery) New for 2016		\$10.00	\$10.00
GIS C - 18 X 24 (Aerial Imagery) New for 2016		\$12.00	\$12.00
GIS D - 24 X 36 (Aerial Imagery) New for 2016		\$14.00	\$14.00
GIS E - 36 X 48 (Aerial Imagery) New for 2016		\$16.00	\$16.00
Tax Map Grid with Roads		\$3.00	\$3.00
Voting Precincts and Council Districts		\$3.00	\$3.00
Library			
Overdue Fines			
Books, Magazines, or Music CD's - Up to a Maximum of \$2.00 Per Book, Magazine, or Music CD	Per Day	\$0.10	\$0.10
Videos and DVD's - Up to a Maximum of \$3.00 Per Item	Per Day	\$1.00	\$0.50
Items Borrowed Through Inter-Library Loan	Per Day, Per Item	\$0.50	\$0.50
Miscellaneous			
Lost Materials - Books, CD's, Videos, etc.		original price of item	original price of item
South Carolina Room Research (By Mail or E-Mail)		\$5.00 + price of photocopies	\$5.00 + price of photocopies
Lost Library Cards		\$2.00	\$2.00
Black and White Prints		\$0.15	\$0.15
Color Prints		\$0.50	\$0.50
Out of County Card	Annually *	\$20.00	\$20.00
<i>* Not charged to patrons from Anderson and Pickens Counties who are in good Standing.</i>			
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
2019-2020**

Description	Rate	FY 2019 Fees	FY 2020 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 (Commercial Use)	Per Boat and/or Trailer	\$100.00	\$100.00
Annual Pass - Calendar Year (Oconee County Residents)		\$25.00	\$25.00
Annual Pass - Calendar Year - Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans		FREE	FREE
Annual Pass - Calendar Year - Out of County, South Carolina Residents		\$50.00	\$50.00
Annual Pass - Calendar Year - Out of County, South Carolina Residents Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans		\$40.00	\$40.00
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.</i>			
<i>No site may be occupied for more than thirty (30) days.</i>			
Building Reservations (All Parks)			
<i>Moving to full day rentals only, except Chau Ram</i>			
Recreation Building - 1 to 50 People	Full Day Only	\$100.00	\$100.00
Recreation Building - 51 to 100 People	Full Day Only	\$100.00	\$100.00
Recreation Building - 101 to 150 People	Full Day Only	\$200.00	\$200.00
Recreation Building - 151 to 200 People	Full Day Only	\$200.00	\$200.00
Recreation Building - 201 to 300 People	Full Day Only	Must Call to set up	Must Call to set up
Recreation Building - 301 or More People	Full Day Only	Must Call to set up	Must Call to set up
Picnic Shelters			
Chau Ram 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	\$20.00
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
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
South Cove Park			
Pavilion	Full Day Only	\$75.00	\$75.00
High Falls Park			
Shelters - 1 to 50 People	Full Day Only	\$75.00	\$75.00
Shelters - 51 to 75 People	Full Day Only	\$75.00	\$75.00
Shelters - 76 to 100 People	Full Day Only	\$75.00	\$75.00
Shelters - 101 to 150 People	Full Day Only	\$75.00	\$75.00
Weddings and Rehearsals			
Weddings	1/2 Day	\$250.00	\$250.00
Weddings	Full Day	\$500.00	\$500.00

**Oconee County, South Carolina
Fees Schedule
2019-2020**

Description	Rate	FY 2019 Fees	FY 2020 Fees
Parks, Recreation and Tourism			
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
Non-Camper Dump Fee To Use Dump Station	Per Use	\$5.00	\$5.00

**Oconee County, South Carolina
Fees Schedule
2019-2020**

Description	Rate	FY 2019 Fees	FY 2020 Fees
Probate			
Estate and Conservatorship Fees			
<i>In estate and conservatorship proceedings, the fee shall be based upon the gross</i>			
(1) Property Valuation Less Than \$5,000		\$25.00	\$25.00
(2) Property Valuation of \$5,000.00 But Less Than \$20,000		\$45.00	\$45.00
(3) Property Valuation of \$20,000.00 But Less Than \$60,000		\$67.50	\$67.50
(4) Property Valuation of \$60,000.00 But Less Than \$100,000		\$95.00	\$95.00
(5) Property Valuation of \$100,000.00 But Less Than \$600,000		\$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000	\$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000
(6) Property Valuation of \$600,000.00 or Higher Amount		Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000	Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000
Filing Affidavit for Collection of Personal Property Under Section 62-3-1201, the Fee Pursuant to Items (1) Through (6) Above Based Upon Property Valuation Shown		See items (1) through (6) above	See items (1) through (6) above
Filing Affidavit for Collection of Personal Property Where the Property Valuation Is Less Than \$100.00		\$12.50	\$12.50
Filing Initial Petition In Any Action or Proceeding Other Than Items (1) Through (6) Above, Same Fee as Charged for Filing Civil Actions In Circuit Court		\$150.00	\$150.00
Issuing Certified Copy		\$5.00 + \$0.25 per page copy fee	\$5.00 + \$0.25 per page copy fee
Issuing Exemplified/Authenticated Copy		\$20.00	\$20.00
Filing Demands for Notice		\$5.00	\$5.00
Filing Conservatorship Accountings		\$10.00	\$10.00
Filing Conservatorship Orders		\$5.00	\$5.00
Recording Authenticated or Certified Record		\$20.00	\$20.00
Reopening Closed Estates		\$22.50	\$22.50
Appointment of Special, Temporary or Successor Personal Representative		\$22.50	\$22.50
Filing and Indexing Will Under Section 62-2-901		\$10.00	\$10.00
Certifying Appeal Record		\$10.00	\$10.00
Marriage Fees			
Marriage License - Domestic Violence Fund Fee/Each Marriage Application (State)		\$20.00	\$20.00
Marriage Ceremony Fee - Oconee County Resident		\$25.00	\$25.00
Marriage Ceremony Fee - Out of County Resident		\$25.00	\$25.00
Marriage License Fee - (Total Cost) - Oconee County Resident		\$30.00	\$30.00
Marriage License Fee - (Total Cost) - Out of County Resident		\$45.00	\$45.00
Certified Copy of Marriage License		\$5.00	\$5.00
Filing Marriage License Affidavit		\$1.00	\$1.00
Reforming or Correcting Marriage Record		\$6.75	\$6.75
Issuing Duplicate Marriage License		\$6.75	\$6.75
Newspaper Advertisement Fees			
Keowee Courier/Westminster News		\$25.00	\$0.00
Daily Journal		\$75.00	\$0.00
Notice to Creditor - Daily Journal		\$20.00	\$100.00
Notice to Creditor - Keowee Courier/Westminster News		\$20.00	\$0.00
Affidavit of NTC Ad		\$5.00	\$5.00

**Oconee County, South Carolina
Fees Schedule
2019-2020**

Description	Rate	FY 2019 Fees	FY 2020 Fees
Register of Deeds			
Deeds and Mortgages		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Deed Stamps		\$3.70 per \$1,000 rounded up to next \$500	\$3.70 per \$1,000 rounded up to next \$500
Instrument Which Assigns, Transfers, or Releases Real Estate Mortgage		\$6.00 for first page \$1.00 for each additional	\$6.00 for first page \$1.00 for each additional
Affidavit of Missing Assignment		\$10.00	\$10.00
Lease, Contract of Sale, or Trust Indenture		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Satisfaction of Real Estate Mortgage		\$5.00	\$5.00
Plat Larger Than 8.5 X 14		\$10.00	\$10.00
Plat of "Legal Size" Dimensions or Smaller		\$5.00	\$5.00
Plats Larger Than 17 X 24		\$20.00	\$20.00
Any Other Paper Affecting Title or Possession of Real Estate or Personal Property and Required by Law To Be Recorded, Except Judicial Records		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Power of Attorney, Trustee Qualification, or Other Appointment		\$15.00 more that 4 pages \$1.00 per additional	\$15.00 more that 4 pages \$1.00 per additional
Mechanics Liens		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Cancellation of Mechanics Lien		\$5.00	\$5.00
Uniform Commercial Code (UCC) Financing Statement Filing - UCC1 or UCC3		\$8.00; more than 2 pages \$10.00; more than two debtors \$10.00; each additional debtor more than two \$2.00; continuations \$8.00; amendments \$8.00; assignments \$8.00; partial release \$8.00	\$8.00; more than 2 pages \$10.00; more than two debtors \$10.00; each additional debtor more than two \$2.00; continuations \$8.00; amendments \$8.00; assignments \$8.00; partial release \$8.00
Public Finance Transaction and Manufactured Home Transactions		\$20.00	\$20.00
Copies Mailed \$1.00 to Certify		\$5.00 for 4 pages then \$.25 per additional page	\$5.00 for 4 pages then \$.25 per additional page
Copies - 8.5 X 11	Per Page	\$0.25	\$0.25
Copies - 8.5 X 14	Per Page	\$0.25	\$0.25
Copies - 11 X 17	Per Page	\$0.50	\$0.50

**Oconee County, South Carolina
Fees Schedule
2019-2020**

Description	Rate	FY 2019 Fees	FY 2020 Fees
Roads and Bridges			
Sign Fee - Municipalities		materials cost	materials cost
Sign Fee - Other		2.5 times the materials cost	2.5 times the materials cost
Encroachment Fee - Residential/Commercial		\$60.00	\$60.00
Encroachment Fee - Pavement Cut Fee (Contractor Only)		\$250.00 + \$10.00 per sq. ft.	\$250.00 + \$10.00 per sq. ft.
Encroachment Fee - Permit Extension		\$10.00	\$10.00
Encroachment Fee - Re-Inspection		\$60.00	\$60.00
Encroachment Fee - Longitudinal Work in ROW		\$60.00 + \$0.10 per linear ft.	\$60.00 + \$0.10 per linear ft.
Encroachment Fee - Annual Blanket Permit		\$1,000.00	\$1,000.00
Road Inspection Fee		\$1.50 per foot minimum \$600	\$1.50 per foot minimum \$600
Storm Water Fees		2.5 times the materials cost	2.5 times the materials cost
Rock Quarry			
Rock Sales			
# 1 Crusher Run 1 1/2"		\$11.10	\$11.60
# 2 Crusher Run (Sap Rock)		\$8.85	\$9.35
# 3 Surge 2" x 3"		\$13.35	\$13.85
# 4 Screenings		\$6.10	\$6.60
# 5 57: 1"		\$13.10	\$13.60
# 6 789: 3/8" x 1/2"		\$12.60	\$13.10
# 7 Class A Rip Rap 4" x 8"		\$14.85	\$15.35
# 8 Class B Rip Rap 9" x 15"		\$15.10	\$15.60
# 9 Asphalt Sand		\$10.35	\$10.85
# 11 6M 3/8" x 1"	NEW FY 2020		\$10.35
#13 Class E Rip Rap (Boulders Larger than 27")		\$20.35	\$20.85
#14 Flat Boulders		\$22.85	\$23.35
#15 Class C Rip Rap 15" x 21"		\$15.35	\$15.85
#16 Class D Rip Rap 21 1/2" x 27"		\$15.60	\$16.10
#17 Dirt Sales per Ton		\$0.75	\$1.00
Credit			
Credit Application Fee		\$50.00	\$60.00
Sheriff			
Civil Fees			
Mechanics Liens	Each	\$10.00	\$10.00
Subpoenas	Each	\$10.00	\$10.00
Foreclosures	Each	\$25.00	\$25.00
Judgments	Each	\$25.00	\$25.00
Writs	Each	\$25.00	\$25.00
Trespass Notice	Each	\$15.00	\$15.00
Other	Each	\$15.00	\$15.00
Miscellaneous			
Incident Reports	Each	\$2.00	\$2.00
Record Check	Each	\$5.00	\$5.00
Executions	Each	\$25.00	\$25.00

**Oconee County, South Carolina
Fees Schedule
2019-2020**

Description	Rate	FY 2019 Fees	FY 2020 Fees
Solid Waste			
MSW Transfer Station Tipping Fee	Per Ton	\$48.00	\$50.00
C and D Landfill Tipping Fee (Rate was last set in 2008.)	Per Ton	\$30.00	\$30.00
Mulch	Per Scoop	\$10.60	\$10.60
Railroad Ties	Per Ton	\$48.00	\$55.00
Asbestoes	Per Ton	\$55.00	\$85.00
Solid Waste License's			
Commercial/Industrial	Per Entity	\$100.00	\$100.00
Residential	Per Entity	\$40.00	\$40.00
Combined	Per Entity		\$120.00
Miscellaneous			
Truck Decal	Each	\$5.00	\$5.00
Credit			
Credit Application Fee		\$60.00	\$60.00
Billing Late Fee after 15 day grace period		\$0.03	3%
Solicitor			
Worthless Check Fee		\$50 for checks \$500 or less; \$100 dollars for checks \$500.01 to \$1000 and \$150 for checks \$1000.01 or greater	\$50 for checks \$500 or less; \$100 dollars for checks \$500.01 to \$1000 and \$150 for checks \$1000.01 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
2019-2020 Budget

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Number of Mills	2.9	2.9	2.9	2.9	2.9	2.9
Revenues						
Emergency Services Protection District Millage	1,378,916	1,460,097	1,485,135	1,509,945	1,500,000	1,500,000
Total Revenues	1,378,916	1,460,097	1,485,135	1,509,945	1,500,000	1,500,000
Expenditures						
Equipment Maintenance	33,171	29,590	52,183	116,948	46,000	46,000
Telecommunication	9,900	9,100	9,132	9,026	10,000	10,000
Maintenance Bldg Grounds	178	-	-	6	500	500
Gas and Fuel Oil	1,270	3,099	3,159	5,602	4,000	4,000
Electricity	2,532	4,474	6,405	8,893	8,000	8,000
Water/Sewer/Garbage	1,253	1,506	1,637	1,767	3,500	3,500
Small Equipment	110,073	353,979	313,743	-	8,000	8,000
Non Capital IT Equip	3,870	-	-	-	-	-
Uniforms/Clothing	-	-	-	-	-	-
Equipment, Capital Exp	17,782	-	-	-	-	-
Buildings, Capital Exp	10,850	512,072	14,771	171,171	-	-
Land, Capital Exp	-	25,765	-	-	-	-
Vehicles, Capital Exp	71,086	15,540	-	28,192	-	-
Fire Trucks, Capital Exp	-	226,500	195,772	-	-	-
Grant to Independent Agencies/Basic Station Exp	882,250	859,750	871,000	1,131,625	1,155,000	1,215,000
Volunteer Compensation	150,695	136,309	159,151	242,216	265,000	205,000
Vehicle Maintenance	(2,902)	-	-	-	-	-
Total Department 107	1,292,008	2,177,684	1,626,954	1,715,446	1,500,000	1,500,000
Other Financing Sources						
Insurance Recoveries	11,700	-	-	-	-	-
Change in Fund Balance	98,608	(717,587)	(141,819)	(205,501)	-	-
Beginning Fund Balance	1,243,392	1,342,000	624,413	482,594	277,093	277,093
Ending Fund Balance	1,342,000	624,413	482,594	277,093	277,093	277,093

Moved \$302,000 from Small Equipment to Basic Station Exp due to all funds are paid out of this line.

Oconee County, South Carolina
Sheriff Victims' Services Special Revenue Fund (210)
2019-2020 Budget

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Revenues						
Assessments	35,004	29,671	49,718	32,707	31,000	31,000
Surcharges	28,330	27,278	89,440	22,943	26,000	26,000
General Fund Transfer	30,000	70,000	107,000	95,000	50,000	85,000
Total Revenues	93,334	126,949	246,158	150,650	107,000	142,000
Expenditures						
Salaries and Fringe	140,513	145,162	151,094	159,090	148,884	152,541
Total Expenditures	140,513	145,162	151,094	159,090	148,884	152,541
Change in Fund Balance	(47,179)	(18,213)	95,064	(8,440)	(41,884)	(10,541)
Beginning Fund Balance	42,864	(4,315)	(22,528)	72,536	64,096	22,212
Ending Fund Balance	(4,315)	(22,528)	72,536	64,096	22,212	11,671

Oconee County, South Carolina
Solicitor Victims' Services Special Revenue Fund
2019-2020 Budget

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Revenues						
Assessments	3,312	8,802	3,144	4,718	3,000	3,000
Surcharges	38,947	36,818	32,332	18,806	25,000	20,000
General Fund Transfer	10,000	13,000	38,000	30,000	30,000	55,000
Total Revenues	52,259	58,620	73,476	53,524	58,000	78,000
Expenditures						
Salaries and Fringe	62,567	64,536	67,499	71,349	69,703	70,698
	62,567	64,536	67,499	71,349	69,703	70,698
Change in Fund Balance	(10,308)	(5,916)	5,977	(17,825)	(11,703)	7,302
Beginning Fund Balance	36,002	25,694	19,778	25,755	7,930	(3,773)
Ending Fund Balance	25,694	19,778	25,755	7,930	(3,773)	3,529

Oconee County, South Carolina
911 Communications Special Revenue Fund
2019-2020 Budget

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Revenues						
AT&T E-911 Surcharge Taxes	201,548	186,885	171,223	143,119	160,000	160,000
Competitive Local Exchange Carrier Taxes	82,162	145,286	131,964	44,427	120,000	60,000
State Wireless Funding	82,393	81,005	87,019	73,094	60,000	70,000
Budget and Control Board Funding	385,844	507,950	243,492	186,026	200,000	200,000
Total Revenues	751,947	921,126	633,698	446,666	540,000	490,000
Equipment Maintenance	102,069	111,628	418,674	264,946	800,000	600,000
Telecommunications	157,249	109,546	108,542	107,669	150,000	150,000
Staff Development	3,603	9,659	4,718	14,278	7,000	7,000
Small Capital	7,322	21,454	10,703	911	10,000	10,000
Operational	1,882	3,042	5,214	925	6,000	6,000
Non-Cap IT Eq/Software	51,878	4,775	-	3,481	-	-
Equipment, Capital Expenditure	379,483	13,837	398,242	48,530	300,000	200,000
IT Equip, Captial Expenditure	-	-	54,783	49,160	-	-
Grant to Indep Agency	50,083	19,916	3,559	8,184	30,000	30,000
Total Expenditures	753,569	293,857	1,004,435	498,084	1,303,000	1,003,000
Change in Fund Balance	(1,622)	627,269	(370,737)	(51,418)	(763,000)	(513,000)
Beginning Fund Balance	1,088,743	1,087,121	1,714,390	1,343,653	1,292,235	529,235
Ending Fund Balance	1,087,121	1,714,390	1,343,653	1,292,235	529,235	16,235

Oconee County, South Carolina
Tri-County Technical College Special Revenue Fund
2019-2020 Budget

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Number of Mills	2.1	2.1	2.1	3.0	3.0	3.0
Tri-County Technical College	1,111,997	1,168,539	1,188,222	1,689,571	1,670,000	1,670,000
Total Revenues	1,111,997	1,168,539	1,188,222	1,689,571	1,670,000	1,670,000
Expenditures						
Pendleton Upgrade	-	-	-	445,813	486,900	485,200
County Contribution	1,066,000	1,086,000	1,066,000	1,066,687	1,103,500	1,100,000
Total Expenditures	1,066,000	1,086,000	1,066,000	1,512,500	1,590,400	1,585,200
Transfer to General Fund	-	(700,000)	-	-	-	-
Change in Fund Balance	45,997	(617,461)	122,222	177,071	79,600	84,800
Beginning Fund Balance	998,838	1,044,835	427,374	549,596	726,667	806,267
Ending Fund Balance	1,044,835	427,374	549,596	726,667	806,267	891,067

**Oconee County, South Carolina
Road Maintenance Millage - 2.1 (Fund 260)
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Number of Mills	2.1	2.1	2.1	2.1	2.1	2.1
Road Maintenance Millage	1,104,295	1,169,544	1,182,452	1,200,185	1,171,920	1,171,920
National Forestry Title I	209,239	192,692	222,557	177,812	220,000	220,000
Interest	-	-	-	-	-	-
Total Revenues	1,313,534	1,362,236	1,405,009	1,377,997	1,391,920	1,391,920
Expenditures						
Professional - Road Inventory	141,674	278,439	768,167	32,641	40,000	40,000
Maintenance / Repair Road Paving	105,104	88,348	-	-	-	-
Gravel Use	198,725	183,083	169,422	212,832	200,000	200,000
Operational	140,404	144,154	145,189	148,852	210,000	210,000
Road Paving	50,262	412,076	63,937	-	800,000	800,000
Site Prep	-	-	17,536	-	-	-
National Forestry	209,239	-	-	-	220,000	220,000
Total Expenditures	845,408	1,106,100	1,164,251	394,325	1,470,000	1,470,000
Change in Fund Balance	468,126	256,136	240,758	983,672	(78,080)	(78,080)
Beginning Fund Balance	311,213	779,339	1,035,475	1,276,233	2,259,905	2,181,825
Ending Fund Balance	779,339	1,035,475	1,276,233	2,259,905	2,181,825	2,103,745

Oconee County, South Carolina
Economic Development Capital Projects Fund
2019-2020 Budget

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Number of Mills	2.2	2.2	2.2	1.1	1.1	1.1
Economic Development Millage	1,544,601	1,220,620	1,240,254	664,252	615,000	615,000
FILOT	-	-	-	6,989	154,000	500,000
Timber Sales	-	158,645	-	-	-	-
Utility Tax Credits	200,000	50,000	100,000	40,792	-	-
Site Certification Reimbursement	-	69,184	-	-	-	-
Destination Oconee	-	-	50,821	-	-	-
Interest Earnings	38	821	20,694	18,667	-	-
Misc Income	-	6,549	6,080	-	-	-
State Grants						
RIA	-	-	-	-	-	-
SCDOC Grant	-	-	-	105,000	-	-
Misc State Grant	1,000,000	-	49,500	-	-	-
Federal Grants						
ARC - Walhalla High School Sewer	507,500	-	-	-	-	-
ARC Grant	-	-	279,759	-	-	-
ARC Grant GCCP Pump Station	-	310,608	-	-	-	-
EPA Grant GCCP Pump Station	-	220,241	174,392	-	-	-
Total Economic Development Financing Sources	3,252,139	2,036,668	1,921,500	835,700	769,000	1,115,000
General						
Professional	28,081	871	4,201	32,217	-	-
Electrical	-	-	7,789	8,264	-	-
Capital Pump Station Local Funds	-	837,065	534,964	-	-	-
OJRSA Annual SWAG Payment	-	-	1,900,000	-	-	-
Land Transfer to Company	-	-	-	551,092	-	-
Land Transfer to Company	-	-	-	2,380,835	-	-
Building Transfer to Company	-	-	-	477,355	-	-
Site Transfer to Company	-	-	-	553	-	-
Diesel	-	-	-	22,225	-	-
Misc	-	-	-	-	65,000	1,115,000
Palmetto Conservation Foundation (00028)	-	-	-	75,000	-	-
Destination Oconee Grant (00044)	-	24,500	75,821	-	-	-
CASTO (00047)	-	600,000	-	-	-	-
GCCP Sewer South (00059)	787,081	18,910	29,051	-	550,000	-
GCCP Southern Entrance (00060)	-	11,000	-	-	-	-
OITP - Proj North (00068)	-	22,100	-	534,486	-	-
2016 A GO Bond (00857)	-	-	343,553	361,679	-	-
2016 B GO Bond (00858)	-	-	1,344,216	1,422,434	-	-
OITP Road B (60015)	-	-	-	-	-	-
GCCP - Phase I Site Improvement (00080)	-	49,398	2,339	-	-	-
Walhalla High School Sewer (00087)	507,500	-	-	-	-	-
Seneca Rail (00088)	-	11,000	-	-	-	-
BREC Contribution	-	-	-	66,066	-	-
Oconee Alliance Contribution	-	-	-	355	-	-
SCDOC Grant	-	-	-	105,000	-	-
EPA Grant - GCCP Pump Station (00159)	-	310,608	174,392	-	-	-
Smith Land Acq Project (00170)	-	10,000	1,888	1,144	-	-
ARC Grant - GCCP Pump Station (00259)	-	232,728	267,272	-	-	-
Sewer System Agreement DP (20246)	100,000	100,000	100,000	100,000	-	-
Timber Sales (60014)	-	20,865	-	-	-	-
GCCP Sign (91450)	-	-	-	-	-	-
Total Expenditures	1,394,581	2,249,045	4,785,486	6,138,705	615,000	1,115,000

Oconee County, South Carolina
Economic Development Capital Projects Fund
2019-2020 Budget

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Excess (Deficiency) of Revenues over Expenditures	1,857,558	(212,377)	(2,863,986)	(5,303,005)	154,000	-
Other Financing Sources						
Transfer From General Fund	72,725	-	-	-	-	-
2016B GO Bond Proceeds	-	-	3,300,000	-	-	-
Sale of Capital Assets	-	105,000	-	-	-	-
Other Financing Uses						
Transfer to General Fund	-	-	(540,000)	-	-	-
Transfer to Debt Service Fund	-	-	(719,354)	-	-	-
Fund Balance Subsequent Year's Roll Forward	-	-	-	-	-	-
Grant to Salem Water Line Destination	-	-	-	-	(210,000)	-
Change in Fund Balance	\$ 1,930,283	\$ (107,377)	\$ (823,340)	\$ (5,303,005)	\$ (56,000)	\$ -
Beginning Fund Balance	7,237,770	9,168,053	9,060,676	8,237,336	2,934,331	2,878,331
Ending Fund Balance	\$ 9,168,053	\$ 9,060,676	\$ 8,237,336	\$ 2,934,331	\$ 2,878,331	\$ 2,878,331

**Oconee County, South Carolina
Bridges and Culverts Capital Projects Fund
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Number of Mills	1	1	1	1	1	1
Bridges and Culverts Millage	525,259	550,374	564,261	576,243	530,000	550,000
National Forestry Funds	175,639	-	-	-	-	-
Transfers From General Fund	-	-	-	-	-	-
Transfers From Capital Projects Fund	-	-	-	-	-	-
Transfers From Rock Quarry Fund	-	-	-	-	-	-
Total Bridges and Culverts Financing Sources	700,898	550,374	564,261	576,243	530,000	550,000
Bridges and Culverts Expenditures and Financing Uses:						
Maintenance / Repair	65,020	21,626	172,836	56,397	530,000	550,000
Cobb Bridge Repairs	-	-	-	-	-	-
Mauldin Mill	46,243	487,438	-	-	-	-
Hesse HWY	174,588	-	-	-	-	-
Lands Bridge	378,237	149,814	-	-	-	-
Lonely Road	14,212	121,452	-	-	-	-
George Todd Road	-	10,268	-	-	-	-
Amanda Way	-	14,058	-	-	-	-
Alberts Road	-	35,419	-	480	-	-
Total Bridges and Culverts Expenditures and Financing Uses	678,300	840,075	172,836	56,877	530,000	550,000
Net Fund Balance	22,598	(289,701)	391,425	519,366	-	-
Beginning Fund Balance	3,189,000	3,211,598	2,921,897	3,313,322	3,832,688	3,832,688
Ending Fund Balance	3,211,598	2,921,897	3,313,322	3,832,688	3,832,688	3,832,688

**Oconee County, South Carolina
Rock Quarry Enterprise Fund
2019-2020 Budget**

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Operating Revenues						
Customer Sales	4,135,711	5,020,500	5,231,194	5,868,823	5,750,000	6,685,075
Bond Proceeds	-	-	-	-	6,500,000	-
Miscellaneous	44,691	6,961	426	6,248	5,500	5,500
Total Revenues	4,180,402	5,027,461	5,231,620	5,875,071	12,255,500	6,690,575
Operating Expenses						
Salary and Wages	644,573	706,443	758,920	810,994	785,591	838,137
Overtime	42,852	100,936	89,034	99,157	40,000	40,000
Social Security	48,174	57,371	59,615	64,437	63,158	67,177
Retirement	71,785	88,316	95,384	121,392	120,206	136,638
Workers Compensation	39,927	20,649	23,560	45,505	34,759	36,971
Health Insurance	176,945	197,672	222,846	264,895	173,641	173,641
ARC - Retiree Health Plan	23,550	-	-	-	-	-
Dental	-	8,848	9,252	1,672	-	-
Vision	-	1,441	1,507	272	-	-
GASB 68 Pension Expense	16,361	33,258	47,379	61,702	50,000	50,000
Salary and Wage Totals	1,064,167	1,214,934	1,307,497	1,470,026	1,267,355	1,342,564
Equipment Maintenance	294,436	425,771	326,098	260,224	319,300	290,000
Professional	8,140	2,769	11,920	70,560	6,324	6,450
Equipment Rental	46,681	15,465	10,807	17,803	17,340	17,350
Blasting	374,838	445,274	486,663	602,789	600,000	750,000
Telecommunications	2,617	2,787	2,734	2,830	3,825	3,825
Data Processing	802	996	2,649	2,094	2,754	2,755
Copier Click Charges	1,702	2,090	1,669	1,388	1,648	1,650
Insurance - Property and Liability	35,966	8,193	25,860	27,387	40,000	60,000
Advertising	306	336	336	318	420	-
Bonds	-	-	200	-	200	200
Dues: Organizations	500	-	-	-	-	-
Staff Development	3,890	2,082	1,387	5,971	10,374	10,375
Special Departmental Supplies	2,997	2,964	3,496	3,500	3,600	3,600
Building/Grounds Maintenance	5,060	6,742	7,974	7,700	8,343	8,350
Gas and Fuel Oil	79	389	11	500	500	500
Electricity	71,530	105,461	114,526	127,371	120,000	140,000
Water/Sewer/Garbage	1,695	1,922	1,217	1,233	2,100	2,000
Safety Equipment	4,429	5,311	6,087	5,379	5,460	5,450
Small Equipment	3,191	5,237	18,490	7,108	17,000	10,000
Operational	20,317	20,386	24,472	23,308	24,100	25,000
Food	761	1,000	1,256	1,177	1,300	1,500
Equipment/Software	475	4,325	4,114	1,090	2,600	2,600
Uniforms/Clothing	5,949	6,310	4,708	7,030	6,400	6,400
Equipment, Capital Expense	-	-	-	-	5,300	-
Equipment Replacement	-	-	-	-	800,000	700,000
IT Equipment, Capital Expense	-	-	-	-	-	-
Capital Land	-	-	-	-	400,000	400,000
Credit Application Fee	945	1,422	1,426	841	1,000	1,000
Vehicle Maintenance	247,026	325,604	218,430	272,716	330,000	300,000
Gasoline	8,913	6,999	8,474	9,699	12,000	12,000
Diesel	208,928	153,018	173,823	224,056	250,000	300,000
Update Crusher Plant	-	-	-	-	-	-
Loss on Sale of Capital Asset	-	-	-	-	-	-
Depreciation Expense	337,493	364,538	347,312	354,636	365,489	690,010
Depletion Expense	6,882	6,901	6,882	6,882	10,000	10,000
Total Operating Expenses	2,760,715	3,139,226	3,120,518	3,515,616	4,634,732	5,103,579
Net Operating Income (Loss)	1,419,687	1,888,235	2,111,102	2,359,455	7,620,768	1,586,996
Transfer To General Fund	(750,000)	(502,000)	(500,000)	(500,000)	(500,000)	(750,000)
Plant Upgrade	-	-	-	-	(7,500,000)	-
Loss on Disposal of Capital Assets	-	(12,174)	(32,982)	-	-	-
Lease Principal Payment	-	-	-	-	-	(450,072)
Lease Interest Payment	-	-	-	(10,869)	-	(252,380)
Lease Issuance Cost	-	-	-	(63,829)	-	-
Capital Contributions	-	18,478	-	7,660	-	-
Change in Net Assets	669,687	1,392,539	1,578,120	1,792,417	(379,232)	134,544
	Restated			Restated		
Net Position, Beginning of Year	3,741,510	4,411,197	5,803,736	6,814,980	8,607,397	8,228,165
Net Position, End of Year	4,411,197	5,803,736	7,381,856	8,607,397	8,228,165	8,362,709

Oconee County, South Carolina
Debt Service Fund 090
2019-2020 Budget

Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Admin Recommended
Number of Mills	6.0	6.0	3.2	3.5	3.0	3.0
Debt Service Revenue	3,619,103	3,602,358	2,205,940	2,495,656	2,083,544	1,969,384
Total Debt Service Revenue	3,619,103	3,602,358	2,205,940	2,495,656	2,083,544	1,969,384
Principal Payments						
2010 GO Refunding Bond (Formerly 1996, 2001, & 2002 GO Bonds)	645,000	670,000	690,000	-	-	-
2011 GO Bond - Detention Center	1,230,000	1,280,000	375,000	490,000	515,000	530,000
2013A GO Bond - Echo Hills	145,000	150,000	150,000	155,000	160,000	165,000
2016B GO Bond - Workforce Development Center	-	-	-	342,000	348,000	354,000
2019 GO Bond - Keowee Fire District	-	-	-	-	-	42,558
2017 GO Refunding Bond - Keowee Fire District (Formerly 2007 GO Bond)	80,000	85,000	90,000	609,009	99,554	101,425
2014 SSR Refunding Bond Pointe West (Formerly 2010 SSR Bond)	235,000	242,000	249,000	256,000	262,000	273,000
Tentative GO Bond (Westminster Magistrate)	-	-	-	-	100,000	-
	2,335,000	2,427,000	1,554,000	1,852,009	1,484,554	1,465,983
Interest Payments						
2010 GO Refunding Bond (Formerly 1996, 2001, & 2002 GO Bonds)	40,100	27,200	13,800	-	-	-
2011 GO Bond - Detention Center	460,200	411,000	359,800	352,300	337,600	322,150
2013A GO Bond - Echo Hills	78,680	74,330	69,830	65,330	60,680	55,880
2016A Short Term GO Bond - Oconee Industry and Technology Park	-	-	2,679	-	-	-
2016B GO Bond - Workforce Development Center	-	-	16,674	55,944	50,286	44,370
2019 GO Bond - Keowee Fire District	-	-	-	-	-	19,642
2017 GO Refunding Bond - Keowee Fire District (Formerly 2007 GO Bond)	29,792	26,656	23,324	11,838	7,700	5,829
2014 SSR Refunding Bond Pointe West (Formerly 2010 SSR Bond)	85,301	78,603	71,706	64,610	57,314	49,847
Tentative GO Bond (Westminster Magistrate)	-	-	-	-	25,000	-
	694,073	617,789	557,814	550,022	538,580	497,717
Issuance Costs & Fiscal Charges						
2010 GO Refunding Bond (Formerly 1996, 2001, & 2002 GO Bonds)	220	220	220	-	-	-
2011 GO Bond - Detention Center	591	591	591	591	600	600
2013A GO Bond - Echo Hills	538	538	538	538	550	550
2019 GO Bond - Keowee Fire District	-	-	-	-	-	-
2017 GO Refunding Bond - Keowee Fire District (Formerly 2007 GO Bond)	-	-	-	-	-	-
2014 SSR Refunding Bond Pointe West (Formerly 2010 SSR Bond)	444	1,778	3,111	1,956	1,850	1,850
Tentative GO Bond (Westminster Magistrate)	-	-	-	-	-	-
	1,793	3,127	4,460	3,084	3,000	3,000
Total Debt Service Expenditures	3,030,866	3,047,916	2,116,274	2,405,115	2,026,134	1,966,700

Other Financing Sources (Uses)						
Transfers						
Transfer In - From 12 Fund	-	-	173,058	-	-	-
Transfer In - From 315 Fund	-	-	719,354	-	-	-
Transfer Out - To 10 Fund	-	-	(1,456,000)	-	-	-
Transfer Out - To 12 Fund	-	-	(900,000)	-	-	-
Proceeds from Debt						
2017 GO Refunding Bond - Keewee Fire District (Formerly 2007 GO Bond)	-	-	-	513,595	-	-
Short Term GO Debt Transactions						
2015 Short Term GO Bond - Bountyland Substation, South Cove & Library Proceeds	-	900,000	-	-	-	-
2015 Short Term GO Bond Principal Payment	-	(900,000)	-	-	-	-
2016A Short Term GO Bond - Oconee Industry and Technology Park Proceeds	-	-	700,000	-	-	-
2016A Short Term GO Bond Principal Payment	-	-	(700,000)	-	-	-
Total Debt Service Other Financing Sources (Uses)	-	-	(1,463,589)	513,595	-	-
Net Change in Fund Balance	588,237	554,442	(1,373,922)	604,136	57,410	2,684
Beginning Fund Balance	1,095,802	1,684,039	2,238,481	864,559	1,468,695	1,526,105
Ending Fund Balance	1,684,039	2,238,481	864,559	1,468,695	1,526,105	1,528,789

PROCUREMENT - AGENDA ITEM SUMMARY

OCONEE COUNTY, SC

COUNCIL MEETING DATE: April 2, 2019

ITEM TITLE:

Title: Upgrade to Oconee County Public Safety Analog Voter Radio System Department(s): Communications Amount: 70,968.00

FINANCIAL IMPACT:

Procurement was approved by Council in Fiscal Year 2017-2018 budget process.

Finance Approval: Sadale Price

Budget: \$70,968

Project Cost: \$70,968

Balance: \$0.00 Using FEMA Fund from Hurricane Irma -

BACKGROUND DESCRIPTION:

On January 22, 2019, the Law Enforcement, Public Safety, Health & Welfare Committee of the Oconee County Council approved the use of FEMA reimbursement funding to purchase an in-place upgrade to the Oconee County Public Safety analog voter radio system. The funding request was subsequently approved by full Council on February 5, 2019 with the recommendation of the Oconee County Fire Chief and Oconee County Emergency Communications Director. This upgrade will standardize all remote receiver sites with the same equipment and same methods of operation. The upgrade will further allow better management and problem solving throughout this vital communication system. Corrective actions to repair the aging analog voter system are expected to be able to be accomplished quicker and with less cost once all parts and methods are standardized. By transitioning the entire network to microwave radio link control, the reliability of the network can be monitored and measured. This project will create redundant network paths for each site, thereby reducing single points of failure. This radio network provides vital communication capabilities among emergency workers / first responders, and provides reliable communications back to the Oconee County 911 Dispatch Center.

The Oconee County Communications Voter Network was designed in 2000 and was awarded through an RFP process to Gunby Communications. Gunby provided system design, electronics, buildings, and all structures except the radio towers. All of the equipment and installation has been provided by Gunby Communications for all sites. Since Gunby Communications has been the only vendor to install maintain and provide electronic equipment for all sites, based on continued contracts from the original RFP and other approved Sole Source Procurements, they are the most knowledgeable of the County's unique requirements and sensitive configuration of the existing system.

SPECIAL CONSIDERATIONS OR CONCERNS:

1. For the reasons stated above, this is considered to be a Sole Source / No Substitute Purchase.

ATTACHMENT(S):

1. Proposal from Gunby Communications
2. Sole Source Letter from Travis Tilson, Communications Director
3. Sole Source Determination Letter from Procurement Director

STAFF RECOMMENDATION:

It is the staff's recommendation that Council approve the Sole Source Award for the Upgrade to the Oconee County Public Safety Analog Voter Radio System to Gunby Communications of Toccoa, GA, for the amount of \$70,968.00.

Submitted or Prepared By: Tronda C. Popham
Tronda C Popham, Procurement Director

Approved for Submittal to Council: Amanda F. Brock
Amanda F. Brock, County Administrator

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

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

Date: 3/1/19
 Prepared For: Oconee County
 Attn: Travis Tilson
 Phone: 864-718-1010
 Description: Fire Voter System Upgrade
 Channels
 Number of Sites: 9

Gunby Communications
 John Smith
 706-886-4406
 jsmith@gunbycomm@gmail.com

Equipment to facilitate microwave network connectivity between sites

Equipment Part Number	Description	Price Each	Notes	Quantity	Extended Price
RB3011L	Mikrotik RB3011 L Rack mount Router	\$285.00		9	\$2,565.00
WS12POE-1G	12 port POE injector	\$250.00		9	\$2,250.00
GCI 1U Rack	1U Rack shelf	\$95.00		9	\$855.00
VMUX 110	VMUX 110 TDM over IP 4 port Mux	\$2,744.00		4	\$10,976.00
RAD AC	AC power supply for VMUX	\$69.00		4	\$276.00
SMT 1500 UPS	APC SMT1500 UPS	\$1,500.00	Note 1	3	\$4,500.00
AF-4X radio	UBNT 4.9Ghz Airfiber 4X	\$606.00		14	\$8,484.00
RD34 Dual X Pol	3' dual polarity dish	\$468.00		14	\$6,552.00
RAD-RD3	3' Radomes	\$145.00		14	\$2,030.00
MIS MOUNT	Miscellaneous Dish mounting hardware	\$1,500.00		1	\$1,500.00
MIS MATERIALS	Miscellaneous Cabling	\$1,000.00		1	\$1,000.00
NXR5700-250W	KENWOOD NXR5700 250W VHF Repeater	\$9,393.00		1	\$9,393.00
Estimated Equipment Total					\$50,381.00

GCI LABOR	Installation Setup configuration of Network	\$600.00		9	\$5,400.00
GCI LABOR	Installation/Alignment of Microwave Links	\$1,500.00		7	\$10,500.00

Estimated Labor Total				\$15,900.00
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Options, Spares & Accessories

Equipment Part Number	Description	Price Each	Notes	Quantity	Extended Price
RB3011L	Mikrotik RB3011 L Rack mount Router	\$285.00		1	\$285.00
WS12POE 1G	12 port POE injector	\$158.00		1	\$158.00
SMT 1500 UPS	APC SMT1500 UPS	\$1,500.00		1	\$1,500.00
VMUX110	VMUX 110 TDM over IP 4 port Mux	\$2,744.00		1	\$2,744.00
Estimated Spares Total					\$4,687.00

Estimated Grand Total				\$70,968.00
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Note 1 Anticipated need for UPS at Round Mtn, Oakway, Alltel Sites



OCONEE COUNTY SHERIFF'S OFFICE
EMERGENCY COMMUNICATIONS / E-911

415 SOUTH PINE STREET
WALHALLA, SC 29691

Mike Crenshaw, Sheriff

Travis C. Tilson, Director

Office: (864) 718.1010 Dispatch: (864) 638.4111 Fax: (864) 638.4434

March 18, 2019

Tronda Popham, Director
Oconee County Procurement
415 S. Pine Street
Walhalla, SC 29691

Dear Ms. Popham:

Please find attached a requisition for a project to upgrade the Oconee County Public Safety Analog Voter Network. This upgrade project aims to standardize all equipment between remote radio receiver sites for Fire and Rescue radio operations, as well as remove reliance on the Oconee FOCUS fiber optic network for transmission of audio.

This project is to be funded from FEMA reimbursements, and was approved by the Law Enforcement, Public Safety, Health & Welfare Committee of the Oconee County Council on January 22, 2019. The funding for the project was subsequently approved by full council on February 5, 2019.

Gunby Communications of Toccoa, GA is the original contractor for the design and build of the Oconee County Public Safety Radio Voter System. Since its inception, Gunby has been the sole maintainer of the hardware and configuration of the system. The proposed project is being considered as an upgrade to the existing system. No other radio vendor will have the knowledge of the unique and sensitive configuration of the existing system. The upgrade proposed will have a significant impact on the existing infrastructure that makes the integration of the upgraded components a sensitive and vital operation.

For these reasons, I respectfully recommend that this upgrade be considered as a sole-source project with Gunby Communications.

Thank you for your consideration of this request. I am available to answer any questions.

Sincerely,

A handwritten signature in black ink, appearing to read "Travis C. Tilson".

Capt. Travis C. Tilson
Director

Enclosures



Oconee County
Procurement Office



Tronda C. Popham,
CPPB
Procurement Director

Oconee County Administrative
Offices
415 South Pine Street

Phone: 864.638.4141
Fax: 864.638.4142
Email:
tpopham@oconeesc.com



March 20, 2019

TO: Amanda Brock, County Administrator

FROM: Tronda Popham, Procurement Director

SUBJECT: Sole Source Determination for an upgrade to the current Public Safety Analog Voter Network System (Analog Radio System)

Per the attached letter from Travis Tilson, Communications/IT Director for the Sheriff's Office, I am recommending that the County contract with Gunby Communications to provide a system upgrade to the Oconee County Public Safety Analog Voter Network System.

I feel that Gunby Communications meets the criteria for a sole source procurement for the following reasons:

Per the attached documentation from the Sheriff's Office;

1. Gunby Communications originally designed and built the current Oconee County Public Safety Radio Voter System in 1999-2000.
2. The requested procurement is an upgrade to the existing system.
3. Gunby Communications has maintained the hardware and configurations of the system.
4. No other radio vendor will have the knowledge of the unique and sensitive configuration of the system. The proposed upgrade will have a significant impact on the existing infrastructure that makes the integration of the upgraded components a sensitive and vital operation.
5. Other local radio vendors were contacted to gauge their interest in upgrading or maintaining the current analog radio system. Only one response was received, and that vendor was not interested.
6. If the County were to issue an RFP for this upgrade to the Public Safety Radio Voter System, I feel confident that we would only get the one response from Gunby Communications. It would also open the door for numerous complaints that our requirements were too strict and would allow any dissatisfied vendors to file a protest. A protest would halt the entire process and keep us from being able to get the new upgrade installed in a timely manner.

PROCUREMENT - AGENDA ITEM SUMMARY
OCONEE COUNTY, SC

COUNCIL MEETING DATE: April 2, 2019

ITEM TITLE:

Title: Used Sandvik QA335 Mobile Finish Screen **Department:** Quarry **Amount:** \$199,750.00

FINANCIAL IMPACT:

Balance remaining in Capital Equipment Replacement Finance Approval: Sadale Price
Budget: \$227,110.00 **Project Cost:** \$199,750.00 **Balance:** \$27,360.00

BACKGROUND DESCRIPTION:

For approximately two (2) years the Quarry has experienced difficulty meeting demand, often having customers leave empty due to a shortage of several products (screenings, asphalt sand, 789's, and 57's). With a large stockpile of 1-1/2" crusher run at the Quarry, Administration and management made the decision to rent a used 2018 Sandvik QA335 Mobile Finish Screen. Through the request for quote process the rental was awarded to Screen-Tec, LLC of Rock Hill, SC. This allowed the excess crusher run to be processed into the higher demand products. The machine has been rented for three (3) months at \$12,500.00 per month.

Screen-Tec, LLC provided the opportunity for the County to purchase this piece of equipment and has agreed to deduct \$36,250.00 of the rental fees paid to the purchase price of the equipment (all of the 1st and 2nd month's rental (\$25,000.00) and 90% of the 3rd month rental (\$11,250.00)).

The list price of the Sandvik QA335 Mobile Finish Screen is \$236,000.00 less \$36,250.00 leaving a net price of \$199,750.00. This machine has more than covered the rental costs with increased saleable products and shortened customer wait times. This screen plant will be utilized not only in the Quarry but also by Roads & Bridges to meet DHEC requirements.

SPECIAL CONSIDERATIONS OR CONCERNS:

County procedures for the purchase of used equipment have been followed. The Public Works Director and the Procurement Director recommend the purchase of the used 2018 Sandvik QA335, Serial No. QA335-10023, Mobile Finish Screen, per the attached letters. The purchase price of this used equipment is \$236,000.00. The vendor has agreed to deduct \$36,250.00 (portion of paid rental fees) from this purchase price leaving a net price of \$199,750.00.

ATTACHMENT(S):

1. Screen Tec, LLC Quote for Used 2018 Sandvik QA335 Mobile Finish Screen with Picture
2. Screen Tec, LLC Quote for New 2019 Sandvik QA335 Mobile Finish Screen
3. Justification Memo from Deputy Administrator of Public Works
4. Justification Memo from Procurement Director

STAFF RECOMMENDATION:

It is the staff's recommendation that Council approve the purchase of one used, 2018 Sandvik QA335 Mobile Finish Screen from Screen-Tec, LLC of Rock Hill, SC, for the cost of \$199,750.00.

Submitted or Prepared By: Tronda C. Popham Approved for Submittal to Council: Amanda Brock
Tronda Popham, Procurement Director Amanda Brock, County Administrator

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



SCREEN-TEC

422 Corporate Blvd.
Rock Hill, SC 29732
Phone: 803-329-5164 - Fax: 803-
329-5165
Email: screentec@comporium.net

Thursday, February 14, 2019

Pam McCall
Oconee County Quarry
686 Rock Crusher Rd.
Walhalla, SC 29691
Email: pmccall@oconeesc.com

Re: Sandvik QA335 Screener that you are presently renting.

Pam,

Per our conversation we would like to provide you with the following quotation.

1 – Sandvik QA335 Screener, SN: QA335-10023

Price: \$236,000

100% of rental to apply toward purchase price for 2 months.
90% 3rd month and 10% declining every month thereafter

If you have any questions please give me a call at 803-579-1617.

Best Regards,

Chris Scercy





SCREEN-TEC

422 Corporate Blvd.

Rock Hill, SC 29732

Phone: 803-329-5164 - Fax: 803-329-5165

Email: screentec@comporium.net

Tuesday, March 19, 2019

Pam McCall
Oconee County Quarry
686 Rock Crusher Rd.
Walhalla, SC 29691
Email: pmccall@oconeesc.com

Pam,

Per our conversation we would like to provide you with the following quotation.

1 – New Sandvik QA335 Finishing Screen.

Investment: \$254,000
Freight: \$1,500

If you have any questions please give me a call at 803-579-1617.

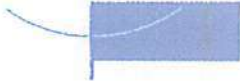
Best Regards,

Chris Scercy

Telephone: (803) 329-5164 - Fax: (803) 329-5165
Email: info@screentecllc.com - Website: www.screentecllc.com



Oconee County
Public Works



D. Richard Martin
Deputy Administrator of
Public Works

Oconee County
686 Rock Crusher Road
Walhalla, SC 29691

Phone: 864-638-4214
Fax: 864-638-4215

E-mail:
dmartin@oconeesc.com

March 21, 2019

Ms. Amanda Brock, Oconee County Administrator
415 South Pine Street
Walhalla, South Carolina 29691

Re: Recommendation for Purchase of Rental Screen

Dear Ms. Brock:

For about the past two (2) years the Quarry has experienced difficulty meeting demand and have often had customers leave empty due to a shortage of several products: screenings, asphalt sand, 789's and 57's. With a large stockpile of 1-1/2" crusher run at the Quarry, we requested permission to rent a mobile finish screen to allow us to process the excess material into the products in most demand.

The rental was awarded to the Screen Tec Company of Rock Hill, SC. A Sandvik QA335 Mobile Finish Screen was delivered and leased for a 3 month period at a total cost of \$39,000.00. The vendor has agreed to apply \$36,250.00 of that amount toward the purchase price. Their policy is that one hundred percent (100%) of the rental amount applies toward the purchase for the first two (2) months with that amount decreasing by ten percent (10%) for each subsequent month.

• Original Purchase Price	\$236,000.00
• January – February Rental	(12,500.00)
• February – March Rental	(12,500.00)
• March – April Rental	(11,250.00)
• Current Purchase Price	\$199,750.00

This piece of equipment has been beneficial to the Quarry by increasing saleable products and shortening customer wait times. It will also be advantageous to the Roads and Bridges Department to meet DHEC requirements. For this reason, they paid the March – April rental amount.

If approved, there are unexpended funds in the amount of \$227,110.00 in the Capital Equipment Replacement line item (017-719-50841) to cover this purchase.

I make the recommendation that we purchase this used 2018 Sandvik QA335 Mobile Finish Screen since it is on-site and performing up to our expectations.

Thank you for your kind consideration.

D. Richard Martin
Deputy Administrator of Public Works

DRM/pm





Oconee County
Procurement Office



Tronda C. Popham,
CPPB
Procurement Director

Oconee County Administrative
Offices
415 South Pine Street

Phone: 864.638.4141

Fax: 864.638.4142

Email:

tpopham@oconeesc.com



March 21, 2019

TO: Amanda F. Brock, County Administrator
FROM: Tronda C. Popham, Procurement Director
SUBJECT: JUSTIFICATION FOR PURCHASE OF USED
2018 SANDVIK QA335 MOBILE FINISHING SCREEN

Quarry and Procurement staff contacted vendors, other than Screen-Tec, LLC, requesting quotations for used and/or new Sandvik QA335 machines with no responses received.

Vendors contacted are listed below:
Grinder Crusher Screen, Smyrna, GA
McCloskey, Rock Hill, SC
Supply Post, Internet
Crusher Works, Birmingham, AL
Lonestar Crushers, Round Rock, TX (requested quote for New Machine)

I believe we have done our due diligence in trying to obtain additional pricing.

Per the attached justification letter received from Rick Martin, Deputy Administrator of Public Works, and the attached quote providing the price of the used 2018 Sandvik QA335 Mobile Finishing Screen and the cost of this equipment if purchased new, I feel that we have followed all the necessary steps to recommend this as a used Equipment Purchase.

We were able to rent this equipment for a three month period for \$37,500.00 and the vendor agreed to deduct \$36,500.00 of this rental amount from the purchase amount, so the net purchase amount is \$199,750.00.

I am recommending that we proceed with the purchase of the used 2018 Sandvik QA335 Mobile Finishing Screen from Screen-Tec, LLC of Rock Hill, SC.

PROCUREMENT - AGENDA ITEM SUMMARY
OCONEE COUNTY, SC

COUNCIL MEETING DATE: March 19, 2019

ITEM TITLE:

Procurement #: 18-02 **Title: ITB 18-02 Seneca Rail Site Roadway Improvements** **Department(s): Economic Development**
Amount: \$864,816.78
(Base Bid \$786,197.08 10% Contingency \$78,619.70)

FINANCIAL IMPACT:

Procurement was approved by Council in Fiscal Year 2017-2018 budget process.
Budget: **\$864,816.78** Project Cost: **864,816.78** **Balance: 0**

Finance Approval: *Ladale Price*

BACKGROUND DESCRIPTION:

The project consists of the following generally described work: Demolition of existing pavement, milling and resurfacing of an existing driveway, milling and resurfacing of existing parking lot, and the construction of a new 28' wide roadway, approximately 1,900 linear feet in length. Work also includes the crossing of an inactive rail spur with the proposed roadway.

On February 21, 2019 formal sealed bids were opened for this project. This bid was originally sent to 39 bidders. Two firms submitted bids, with J.Davis Construction, Inc., of Westminster, SC submitting the lowest bid of **\$786,197.08**

SPECIAL CONSIDERATIONS OR CONCERNS:

County committed funds will be sourced from the Designated Economic Development Fund, various grants and proceeds from timber sales at the Seneca Rail Park.

ATTACHMENT(S):

1. Bid Tab
2. Recommendation letter from Thomas & Hutton

STAFF RECOMMENDATION:

It is the staff's recommendation that Council

- 1) Approve the award of ITB 18-02 to J.Davis Construction Company, Inc., of Westminster, SC for the Seneca Rail Site Roadway Improvement, in the amount of **\$786,197.08**, with a 10% contingency amount of **\$78,619.70** for any change orders that may arise, for a total award amount of **\$864,816.78**.
- 2) Authorize the County Administrator to approve any change orders that are within the contingency amount.

Submitted or Prepared By: *Tronda C. Popham*
Tronda C Popham, Procurement Director

Approved for Submittal to Council: *Amanda F. Brock*
Amanda F. Brock, Interim County Administrator

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

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



501 RIVER STREET, SUITE 200
GREENVILLE, SC 29601 | 864.412.2222
WWW.THOMASANDHUTTON.COM

March 6, 2019

Ms. Amanda Brock
Oconee County Administrator
415 South Pine Street
Walhalla, SC 29691

Re: Bid of February 21, 2019 at 2:00pm
Seneca Rail Site Roadway Improvements
Recommendation for Award
Oconee Bid No. 18-02
T&H J-26762.0000

Dear Ms. Brock:

Two (2) bids were received for the above referenced project on February 21, 2019. An abstract of the bids is attached.

We offer the following comments on the bids received:

1. All bidders submitted the required Bid Bond for the project.
2. All bidders acknowledged receipt of the addendum issued.
3. The apparent low bidder based on Total Base Bid is J. Davis Construction, Inc. of Westminster, SC.
4. The low bidder submitted five (5) errors or discrepancies in their bid; J Davis Construction, Inc. had mathematical rounding errors for bid items No. 5, 6, 7, 8 and 23, resulting in a base bid decrease of \$55.92. The Total Base Bid for J. Davis Construction, Inc. with the revised bid items is \$786,197.08.
5. One other bid was received for the project from Upstate Grading, which also had errors or discrepancies in the bid; however, since they were not apparent low bidder it will not affect the outcome of the bid. Upstate Grading had mathematical errors for bid items 7 and 23, resulting in a base bid decrease of \$4,999.99. The Total Base Bid for Upstate Grading, Inc. with the revised bid items is \$1,015,098.01.
6. The bids are subject to acceptance for sixty (60) days from the bid date.

Based on our review, we believe the lowest responsive bidder is J Davis Construction, Inc. Their surety company, The Hanover Insurance Company, is a licensed surety company in the State of South Carolina and meets the South Carolina Code of Law requirement to issue bid, performance and payment bonds. J Davis Construction, Inc. in association with their subcontractor, Hubbard Paving & Grading, Inc., both have the necessary state contractor license to complete the proposed work and have completed similar projects in the area. Therefore, we recommend the contract for the project be awarded to J Davis Construction, Inc. for the Total Base Bid amount of \$786,197.08.

Ms. Brock
Seneca Rail Site Roadway Improvements
March 6, 2019
Page 2

With your permission, we will prepare notice of award and contract documents for execution by Oconee County. We will schedule a corresponding pre-construction conference and execute contracts at that time. If there are any questions, please do not hesitate to contact us.

Sincerely,
THOMAS & HUTTON



Ryan Page, P.E.
Project Manager

Encl: Bid Abstract

cc: Ms. Janet Hartman, Oconee Economic Alliance
Ms. Tronda Popham, Oconee County Procurement
Mr. Kevin Shoemake, PE, Thomas & Hutton

ABSTRACT OF BIDS
FOR
Seneca Rail Site
Roadway Improvements
PREPARED BY
THOMAS & HUTTON

Item	Description	Quantity	Units	J. Davis Construction		Upstate Grading Inc.	
				Unit Price	Total	Unit Price	Total
BASE BID							
1	Mobilization	1	LS	\$78,646.00	\$ 78,646.00	\$ 108,700.00	\$ 108,700.00
2	Clearing & Grubbing	1	LS	\$55,000.00	\$ 55,000.00	\$ 44,200.00	\$ 44,200.00
3	Demolition	1	LS	\$22,301.00	\$ 22,301.00	\$ 45,605.00	\$ 45,605.00
4	Earthwork	1	LS	\$204,963.00	\$ 204,963.00	\$ 234,795.00	\$ 234,795.00
5	Mill & Surfacing with 2" Asphalt SCDOT Type C Surface Course	5,315	SY	\$13.95	\$ 74,144.25	\$ 16.00	\$ 85,040.00
6	2" Asphalt SCDOT Type C Surface Course	6,685	SY	\$9.27	\$ 61,969.95	\$ 14.00	\$ 93,590.00
7	3" Asphalt SCDOT Type B Intermediate Course	6,450	SY	\$13.61	\$ 87,784.50	\$ 15.00	\$ 96,750.00
8	8" Graded Aggregate Base	6,450	SY	\$10.82	\$ 69,789.00	\$ 10.00	\$ 64,500.00
9	6" Graded Aggregate Base	235	SY	\$10.00	\$ 2,350.00	\$ 9.00	\$ 2,115.00
10	6" Gravel Cul-De-Sac	940	SY	\$10.00	\$ 9,400.00	\$ 14.00	\$ 13,160.00
11	3' Concrete Ribbon Curb	225	LF	\$20.00	\$ 4,500.00	\$ 80.00	\$ 18,000.00
12	Rail Spur Crossing	1	LS	\$24,100.00	\$ 24,100.00	\$ 82,290.00	\$ 82,290.00
13	Connect to Existing Drainage Pipe	1	LS		\$ -	\$ 4,680.00	\$ 4,680.00
14	15" O-Ring RCP	295	LF	\$37.21	\$ 10,976.95	\$ 42.00	\$ 12,390.00
15	18" O-Ring RCP	200	LF	\$51.37	\$ 10,274.00	\$ 48.00	\$ 9,600.00
16	Junction Box	1	EA	\$2,648.80	\$ 2,648.80	\$ 5,000.00	\$ 5,000.00
17	SCDOT Type 9 Catch Basin	1	EA	\$2,970.00	\$ 2,970.00	\$ 5,430.00	\$ 5,430.00
18	Traffic Signage	1	LS	\$1,700.00	\$ 1,700.00	\$ 2,890.00	\$ 2,890.00
19	Pavement Markings and Striping	1	LS	\$13,240.00	\$ 13,240.00	\$ 10,000.00	\$ 10,000.00
20	Bollards	5	EA	\$450.00	\$ 2,250.00	\$ 1,400.00	\$ 7,000.00
21	Sill Fence	3,293	LF	\$3.50	\$ 11,525.50	\$ 3.00	\$ 9,879.00
22	Rock Sediment Dike	3	EA	\$898.00	\$ 2,694.00	\$ 950.00	\$ 2,850.00
23	Erosion Control Blanket	9,519	SY	\$1.27	\$ 12,089.13	\$1,700.18	\$ 16,184.01
24	Rock Ditch Check Dam	5	EA	\$716.00	\$ 3,580.00	\$ 450.00	\$ 2,250.00
25	Inlet Protection - Type B	2	EA	\$200.00	\$ 400.00	\$ 1,100.00	\$ 2,200.00
26	Stabilized Construction Entrance	1	EA	\$3,635.00	\$ 3,635.00	\$ 5,000.00	\$ 5,000.00
27	Rip-Rap with Filter Fabric	48	SY	\$32.00	\$ 1,536.00	\$ 125.00	\$ 6,000.00
28	Grassing	1	LS	\$11,730.00	\$ 11,730.00	\$ 25,000.00	\$ 25,000.00
TOTAL PROJECT - BASE BID				\$ 786,197.08		\$ 1,015,098.01	
ADD ALTERNATE							
29	* Add Alternate A - Mill & Resurfacing with 2" Asphalt Type C Surface Course	3,850	CY	\$13.77	\$ 53,014.50	\$ 15.50	\$ 59,675.00
30	* Add Alternate B - Mill & Resurfacing with 2" Asphalt Type C Surface Course	2,768	CY	\$13.77	\$ 38,115.36	\$ 15.50	\$ 42,904.00

J Davis Construction had mathematical errors for Bid Item No.'s 5, 6, 7, 8 and 23 resulting in a decrease of \$55.92, bringing the total base bid to \$786,197.08

Upstate Grading had mathematical errors for Bid Item No.'s 7 and 23 resulting in a decrease of \$4,999.99, bringing the total base bid to \$1,015,098.01.

This is a true and correct Abstract of Bids received on

February 21, 2019 at 2:00pm

Project Manager





Boards & Commissions

Boards & Commissions	State / OC Code Reference	Reps [DX-At Large-Ex Officio]	Co-Terminus	Term Limits	4 Year Term	Meeting Date to Appoint	John Elliott	Wayne McCall	Paul Cain	Julian Davis	Glenn Hart			
							2019-2022	2017-2020	2019-2022	2017-2020	2017-2020	2019-2022	2017-2020	2019-2022
							District I	District II	District III	District IV	District V	At Large	At Large	Ex-Officio
Aeronautics Commission	2-262	5 - 2	YES	n/a	YES	Jan - March	Randy Renz [3]	David Bryant [1]	Auby Perry [3]	Marion Lyles [1]	Ronald Chiles [2]	A. Brightwell [2]	Michael Gray [<1]	
Ag. Advisory Board	2016-17	5 - 2 - 1	YES	n/a	YES	Jan - March	Walter Rikard [1]	Doug Hollifield [<1]	Sandra Gray [2]	Ed Land [<1]	Vickie Willoughby [<1]	Debbie Sewell [2]	Rex Blanton [<1]	Terrie Roach [1]
Arts & Historical Commission	2-321	5 - 2	YES	2X	YES	Jan - March	Aubrey Miller [1]	Libby Imbody [1]	Mariam Noorai [2]	Tony Adams [1]	Stacy Smith	Daniel Dreher [1]	VACANT	
Board of Zoning Appeals	38-6-1	5 - 2	YES	2X	YES	Jan - March	Jim Codner [2]	Gwen Fowler [1]	Bill Gilster [2]	Marty McKee [<2]	Ryan Honea [<1]	John Eagar [1]	Charles Morgan [<1]	
Building Codes Appeal Board		0-7	YES	2X	YES	Jan - March	George Smith	Matt Rochester [1]	Bob DuBose [2]	Kevin Knight	Kenneth Owen			
Conservation Bank Board	2-381	Appointed by Category Preferred		2X	YES	Jan - March	VACANT	Andrew Smith [1]	D. Ryan Keese [1]	Marvin Prater [2]	Frank Ables [1]	Emily Hitchcock [1]	Frances Rundlett [1]	
Destination Oconee Action Committee														
PRT Commission [members up for reappointment due to initial stagger]	6-4-25 2-381	Appointed by Industry		2X	YES	Jan - March	Shane Smith[1]; Andrew Conkey [1]; Kevin Evans [1]			Trey Barnett [1], Riley Johnson [1], Gregory Coutu [1]			Alex Butterbaugh [1]	
Scenic Highway Committee	26-151	0 - 2	YES	2X	YES	Jan - March						Scott Lusk [1]	Staley Powell [1]	
Library Board	4-9-35 / 18-1	0 - 9	YES	2X	YES	Jan - March	M. McMahan [2, 1.22]; Diane Smathers [1, 1.22]; Katherine Smith [1, 1.22]			B. Brackett [1.17]; A. Griffin [1.17]; K. Holleman [P1.17]; L. Martin [P1.17]; A. Suddeth [2]; C. Morrison[1.17]				
Planning Commission	6-29-310 32-4	5 - 2	YES	N/A	YES	Jan - March	Mike Smith [1]	Andrew Gramling [1]	Alex Vassey [2]	Frankie Pearson [1]	Stacy Lyles [1]	Gwen McPhail [2]	Mike Johnson	
Anderson-Oconee Behavioral Health Services Commission	2-291	0 - 7	YES	2X	3 yr	N/A	Steve Jenkins [1], Harold Alley [1], Louie Holleman [1], Wanda Long [1], Priscilla Taylor [1], Joan Black [1], Jere DuBois [1] BHS contacts Council w/ recommendations when seats open							
Capital Project Advisory Committee (end 1.17)														
Oconee Business Education Partnership	N/A	N/A	NO	N/A	NO	January	Mr. Julian Davis, District IV							
Oconee Economic Alliance	N/A	N/A	NO	N/A	NO	January	Mr. Paul Cain, Council; Ms. Amanda Brock, Interim Administrator; Mr. Sammy Dickson							
Ten At The Top [TATT]				NO	NO	January	Mr. Dave Eldridge							
ACOG BOD				N/A	NO	January	Council Rep: Mr. John Elliott [yearly]; 2 yr terms Citizen Rep: Mr. Julian Davis, Minority Rep: Marta Wahlen							
Worklink Board						N/A	Worklink contacts Council w/ recommendations when seats open [Current: B. Dobbins]							

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

[SHADING = reappointment requested - questionnaire on file] Denotes individual who DOES NOT WISH TO BE REAPPOINTED

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



NOTES

LAW ENFORCEMENT, PUBLIC SAFETY, HEALTH & WELFARE COMMITTEE MEETING

Mr. Wayne McCall, Chairman, District II

Mr. Julian Davis, District IV

Mr. John Elliott, District I

March 19, 2019

Discussion regarding Recycling Plan

Mr. McCall noted in 2016 he developed a Recycling Plan for Oconee County and updated the Committee with highlights from the recycling plan.

Mr. Still updated the Committee regarding the trash carts from the January 22, 2019 meeting. He noted they have one trash cart to see how it works at the convenience center.

The Committee took no action on this matter at this time.

Discussion regarding Mosquitoes

Mr. McCall updated the Committee with the following:

- Mosquitoes are a serious problem
- For health reasons, possibly get a shredder to shred tires in chunk rubber
- Prevention of mosquitoes [turn tires over that have water in them, dump water, etc.]
- Spraying for mosquitoes kills honey bees
- Alligator shears

Ms. Brock addressed the Committee noting the following:

- Shredders are expensive
- Permitting and processing for the shredders
- Another option is to puncture the tires

Mr. McCall asked to find out what percentage of the tire would have to be destroyed before it would be considered processing the tire.

The Committee took no action on this matter at this time.

Other Business

Funding Requirements for Boating Safety and Seasonal Banners

Ms. Brock addressed the Committee highlighting the following:

- Quotes for the seasonal temporary signage and banners for the two County parks that have boat access
- Banners are approximately \$875 each
- To get permit for a boat and registration, you are required to take a boater safety class
- Conduct boater safety classes at County parks a possibility

- Can order banners and have them up for the 100 deadly days of summer, which usually begins on Memorial Day Weekend
- They are DNR messages and on the bottom of the banner will have a message from Oconee County
- 5 keys to boater safety

Mr. Davis made a motion, seconded by Mr. Elliott, approved 3 – 0, to put up temporary seasonal banners at the County Park boat ramps promoting safety.

Mr. McCall noted he signed a letter that the Clerk to Council drafted to be sent to Lt. Zorn, which will be sent to the Coast Guard District Office, 7th District Miami. He noted he learned from DHEC that Lake Keowee is considered navigable waters.

The Committee asked for an update regarding the Bountyland Fire Department. Ms. Brock noted before an update was given, she wanted the impact traffic study from the City of Seneca. She further noted there were two parcels at the Hamilton Career Center that are still available.

The next Law Enforcement, Public Safety, Health & Welfare Committee meeting is scheduled for Tuesday, June 18, 2019 beginning at 4pm.

Oconee County Council

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

Phone: 864-718-1023
Fax: 864 718-1024

E-mail:
ksmith@oconeesc.com

John Elliott
Chair Pro Tem
District I

Wayne McCall
District II

Paul A. Cain
Vice Chair
District III

Julian Davis, III
Chairman
District IV

J. Glenn Hart
District V



The Oconee County Council will meet in 2019 on the first and third Tuesday of each month with the following exceptions:

- January meetings will be held on the second and fourth Tuesday;
- July, August, & November meetings, which will be **only** on the third Tuesday of each of the three months;
- April meetings will be held on the first and fourth Tuesday.

All Council meetings, unless otherwise noted, are held in Council Chambers, Oconee County Administrative Offices, 415 South Pine Street, Walhalla, South Carolina.

Oconee County Council will also hold a Planning Retreat from 2:00 p.m. to 5:00 p.m. on Wednesday, February 27, 2019 in Council Chambers to establish short and long term goals.

Oconee County Council will also meet on Tuesday, January 7, 2020 in Council Chambers at which point they will establish their 2020 Council and Committee meeting schedules.

Oconee County Council will also have a joint workshop with the Oconee County Planning Commission on Thursday, January 17, 2019 in Council Chambers for the purpose of discussing the comprehensive plan.

Additional Council meetings, workshops, and/or committee meetings may be added throughout the year as needed.

Oconee County Council Committees will meet in 2019 prior to County Council meetings on the following dates/times in Council Chambers located at 415 South Pine Street, Walhalla, South Carolina unless otherwise advertised.

The Law Enforcement, Public Safety, Health, & Welfare Committee at 4 p.m. on the following dates: January 22, March 19, June 18, & September 17, 2019.

The Transportation Committee at 4:30 p.m. on the following dates: February 19, May 7, July 16, & October 1, 2019.

The Real Estate, Facilities, & Land Management Committee at 4:30 p.m. on the following dates: March 5, June 4, September 3, & November 19, 2019.

The Budget, Finance, & Administration Committee at 4:30 p.m. on the following dates: April 2, April 9, April 23, May 7, May 21, & June 4, 2019.

The Planning & Economic Development Committee at 4:30 p.m. on the following dates: March 5, June 4, September 3, & November 19, 2019.

HOUSES



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Seneca, SC 29678
\$59,900**

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Pete's Auto
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Call 882-1467



LEGALS

phone number of the person filing the protest;
(2) The specific reasons why the application should be denied;
(3) That the person protesting is willing to attend a hearing (if one is requested by the applicant);
(4) That the person protesting resides in the same county where the proposed place of business is located or within five miles of the business; and,
(5) The name of the applicant and the address of the premises to be licensed.

Protests must be mailed to:
S.C. Department of Revenue,
ABL SECTION,
P.O. Box 125,
Columbia, SC 29214-0907;
or faxed to: (803) 896-0110

PUBLIC NOTICE

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The Planning & Economic Development Committee at 4:30 p.m. on the following dates: March 5, June 4, September 3, & November 19, 2019.

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- Power Washing
- Deck & Dock Restoration
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- Soffit Cleaning
- Windows

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PUBLISHER'S AFFIDAVIT

**STATE OF SOUTH CAROLINA
COUNTY OF OCONEE**

OCONEE COUNTY COUNCIL


IN RE: NOTICE OF MEETING SCHEDULE AND EXCEPTIONS FOR 2019

BEFORE ME the undersigned, a Notary Public for the State and County above named, This day personally came before me, Hal Welch, who being first duly sworn according to law, says that he is the General Manager of THE JOURNAL, a newspaper published Tuesday through Saturday in Seneca, SC and distributed in Oconee County, Pickens County and the Pendleton area of Anderson County and the notice (of which the annexed is a true copy) was inserted in said papers on 01/12/2019 and the rate charged therefore is not in excess of the regular rates charged private individuals for similar insertions.



Hal Welch
General Manager

Subscribed and sworn to before me this
01/12/2019



Kelsie Beebe
Notary Public
State of South Carolina
My Commission Expires February 13, 2028

KELSIE BEEBE
Notary Public, State of South Carolina
My Commission Expires 2/13/2028



OCONEE COUNTY
ADMINISTRATOR'S
RECOMMENDED
FOR THE YEAR ENDING
JUNE 30, 2020

AGENDA

FY 2020 PROPOSED BUDGET



- Vision and Mission Statements
- General Fund
 - General Fund Summary
 - General Fund Revenues
 - General Fund Expenses
 - Summary by Department
 - General Fund Other Financing Sources/Uses
- Special Revenue Funds
 - Emergency Services Fund
 - **Sheriff's Victims Assistance Fund**
 - **Solicitor's Victims Assistance Fund**
 - 911 Communications Fund
 - Tri-County Technical College Fund
 - Road Maintenance Fund
- Capital Projects Funds
 - Economic Development Fund
 - Bridges and Culverts Fund
- Enterprise Fund
 - Rock Quarry Fund
- Debt Service Fund
- FY 2020 Proposed Budget

VISION AND MISSION STATEMENTS

Vision Statement

Oconee County – A diverse, growing, safe, vibrant community guided by rural traditions and shaped by natural beauty; where employment, education and recreation offer a rich quality of life for all generations, both today and tomorrow.

Mission Statement

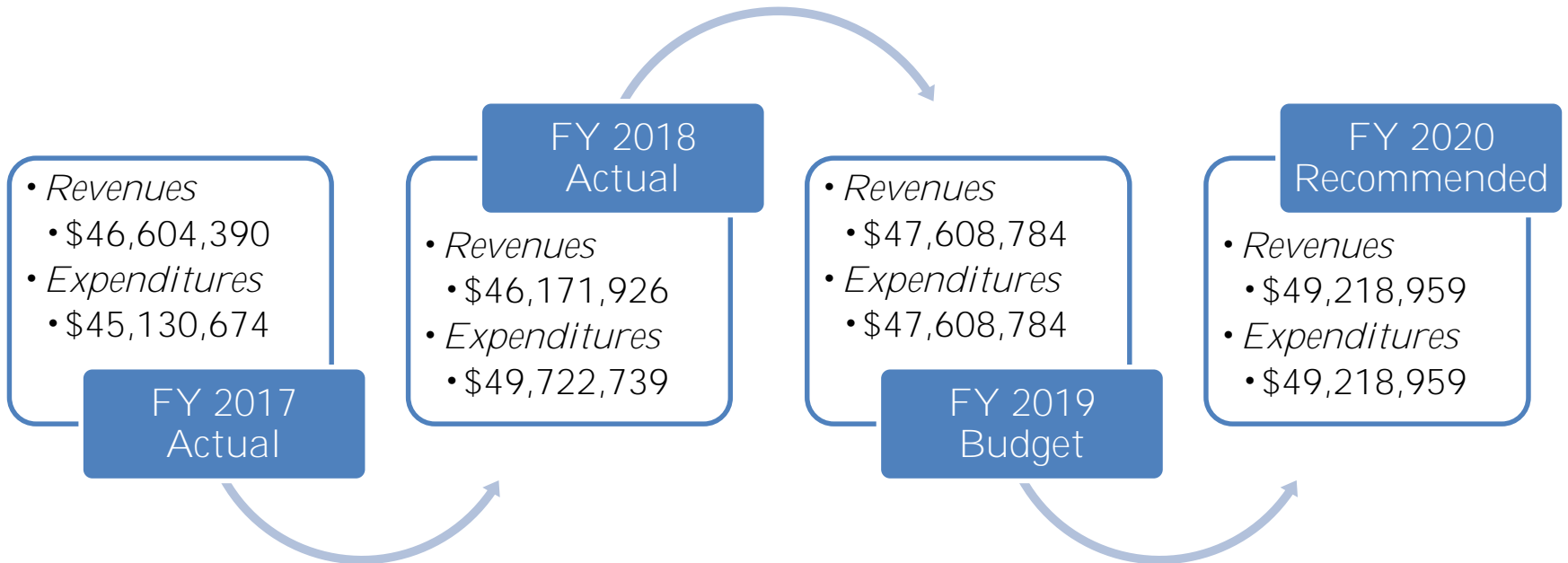
It is the mission of Oconee County to provide our current and future citizens and visitors quality services while protecting our communities, heritage, environment and natural resources, in an ever-changing world.

OCONEE COUNTY

GENERAL

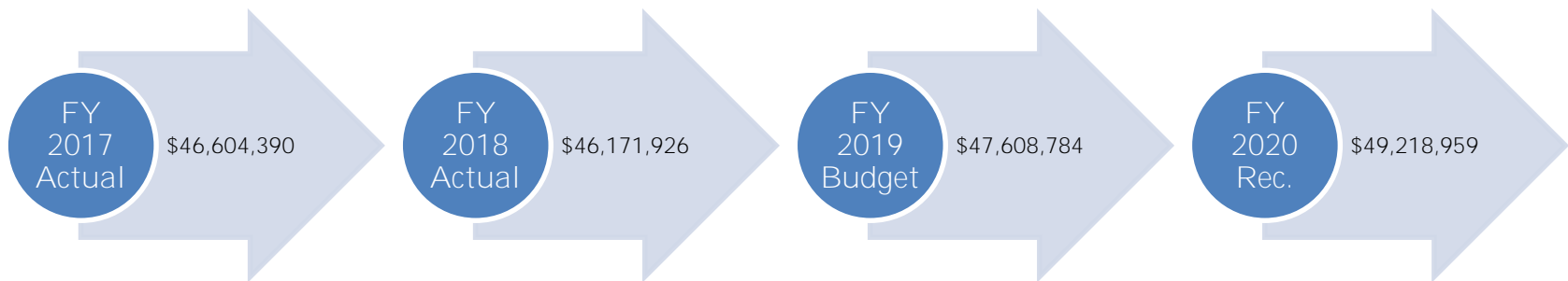
FUND

GENERAL FUND SUMMARY

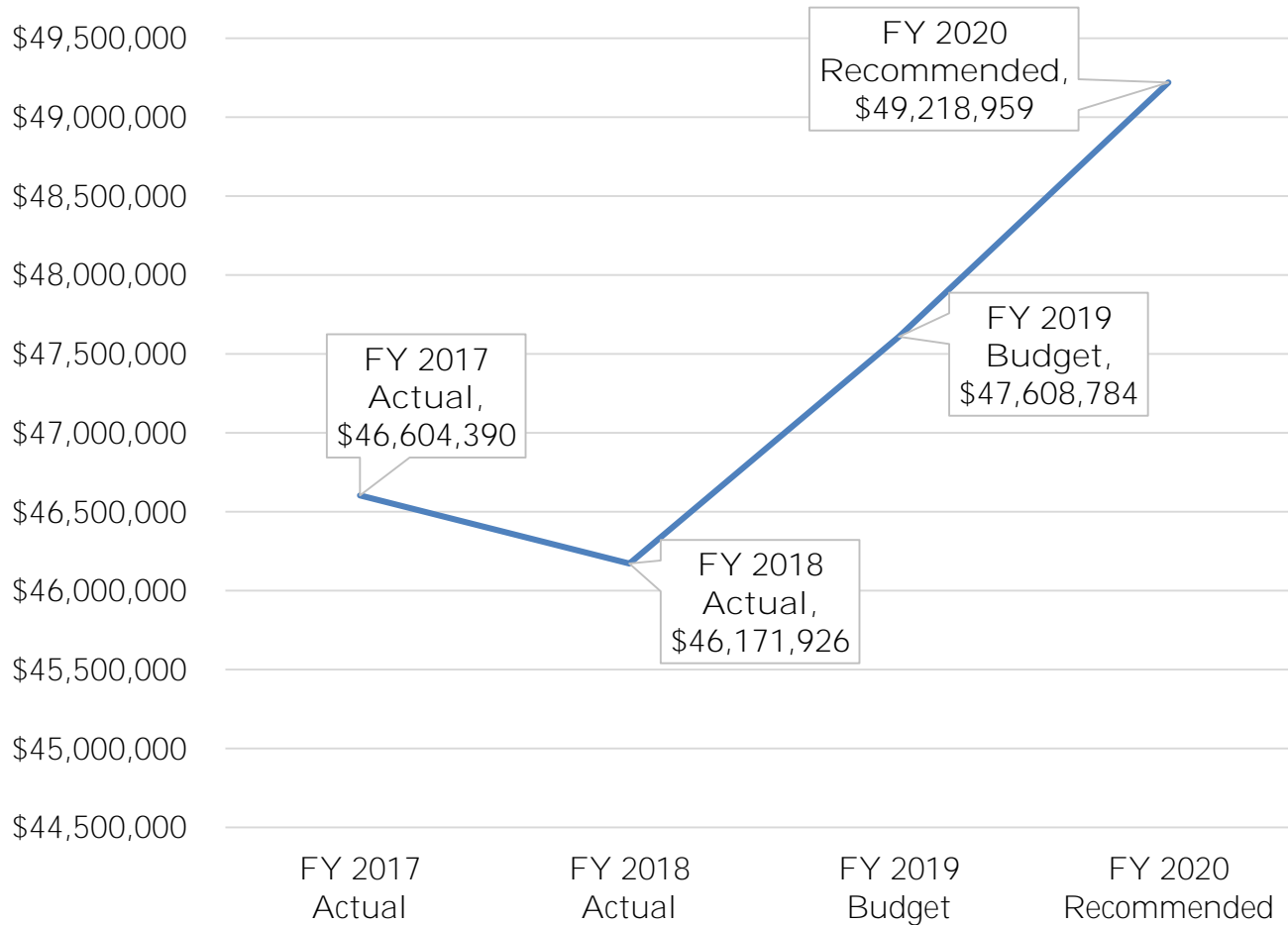


GENERAL FUND REVENUES

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	Increase/ (Decrease)
Taxes	34,087,754	34,418,463	36,471,314	37,280,279	808,965
Intergovernmental	3,535,612	3,558,346	3,825,493	3,869,832	44,339
Licenses, Permits and Fees	3,780,072	4,680,079	3,793,700	4,113,900	320,200
Fines and Forfeitures	268,458	233,507	201,600	201,600	-
Charges for Goods & Services	1,907,559	2,057,363	1,980,300	2,066,116	85,816
Investment Income	175,487	358,591	275,000	375,000	100,000
Miscellaneous	176,148	179,418	198,889	184,189	(14,700)
Other Financing Sources	2,673,300	686,159	862,488	1,128,043	265,555
Total General Fund Revenues	46,604,390	46,171,926	47,608,784	49,218,959	1,610,175

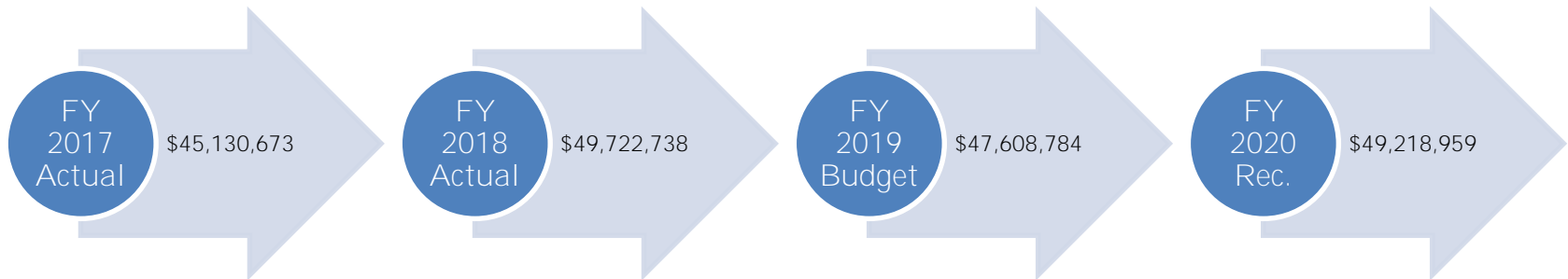


GENERAL FUND REVENUES

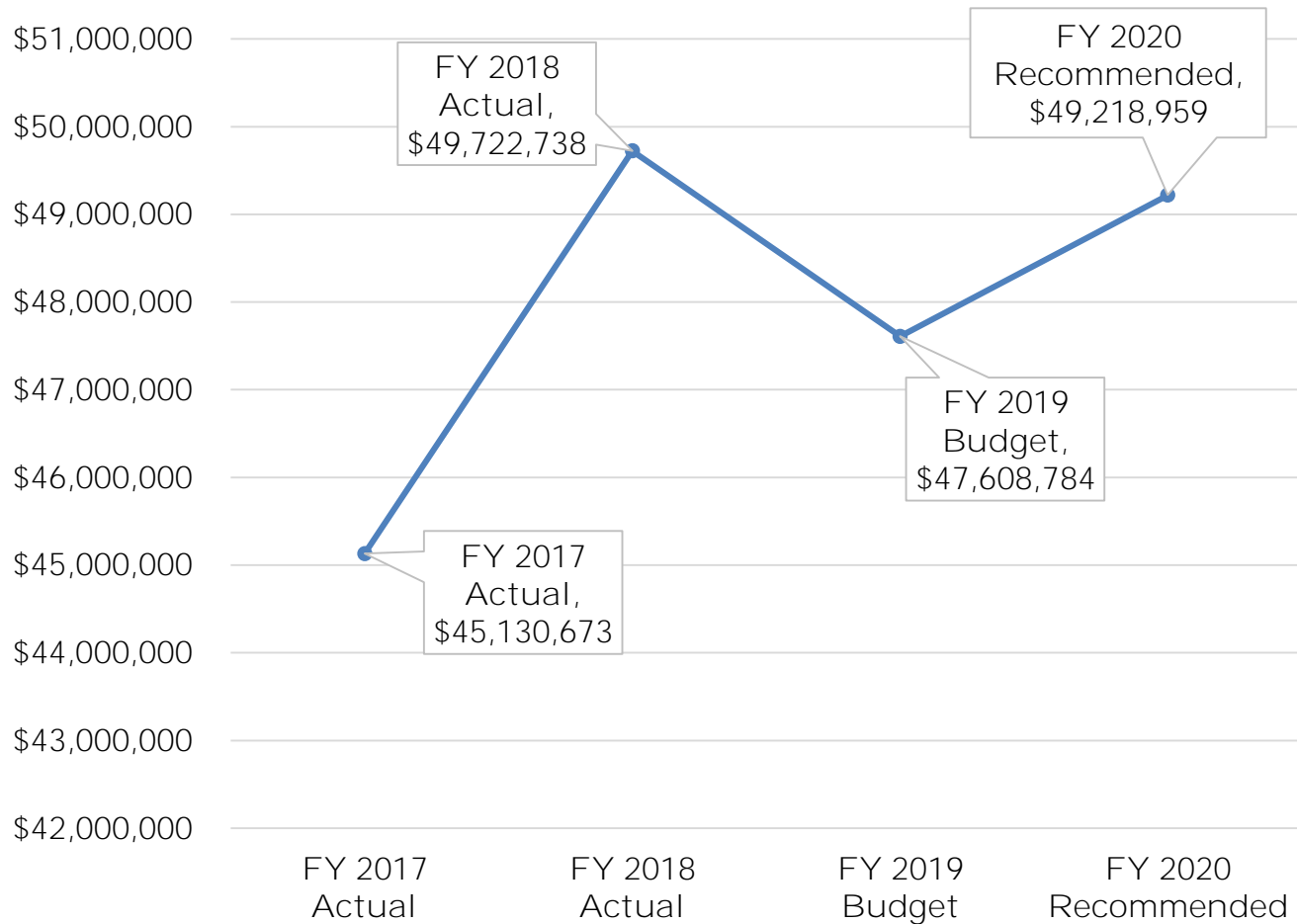


GENERAL FUND EXPENDITURES

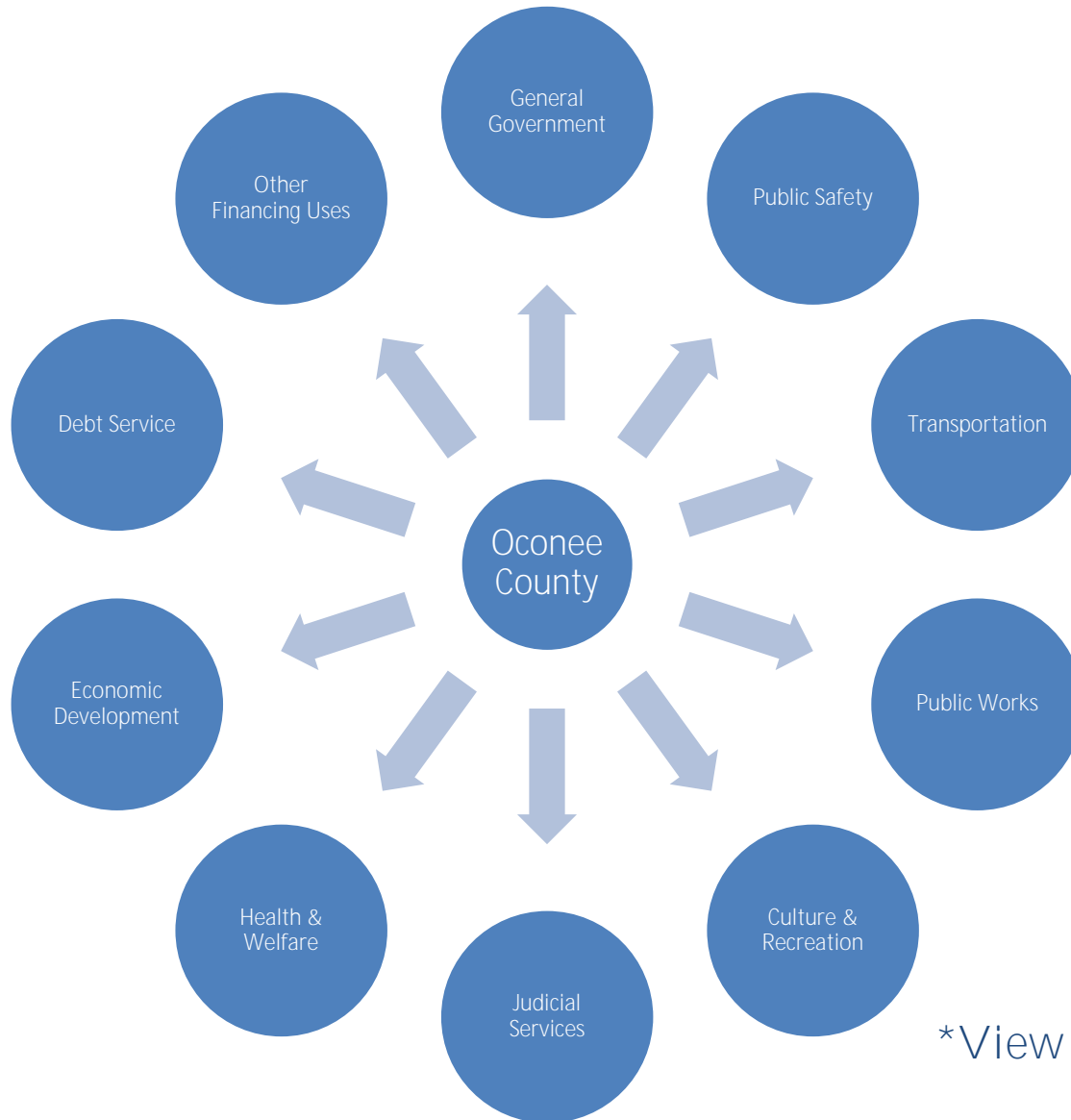
Function	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	Increase/ (Decrease)
General Government	8,301,854	8,190,787	8,424,682	9,842,699	1,418,017
Public Safety	18,922,177	18,652,461	21,276,686	20,042,799	(1,233,887)
Transportation	3,419,519	3,626,822	4,033,069	4,062,755	29,686
Public Works	4,202,382	4,281,306	3,840,235	4,177,264	337,029
Culture and Recreation	2,886,341	2,852,359	3,460,476	3,359,320	(101,156)
Judicial Services	2,682,591	2,663,616	2,919,000	3,043,397	124,397
Health and Welfare	883,249	892,464	900,793	967,072	66,279
Economic Development	570,129	1,108,986	602,876	722,623	119,747
Non-Departmental	1,206,296	3,420,893	1,191,000	1,913,500	722,500
Other Financing Uses	1,911,135	899,966	879,967	947,530	67,563
Debt Service(Lease Payments)	145,000	3,133,078	80,000	140,000	60,000
Total General Fund Expenditures	45,130,673	49,722,738	47,608,784	49,218,959	1,610,175



GENERAL FUND EXPENDITURES



SUMMARY BY DEPARTMENT

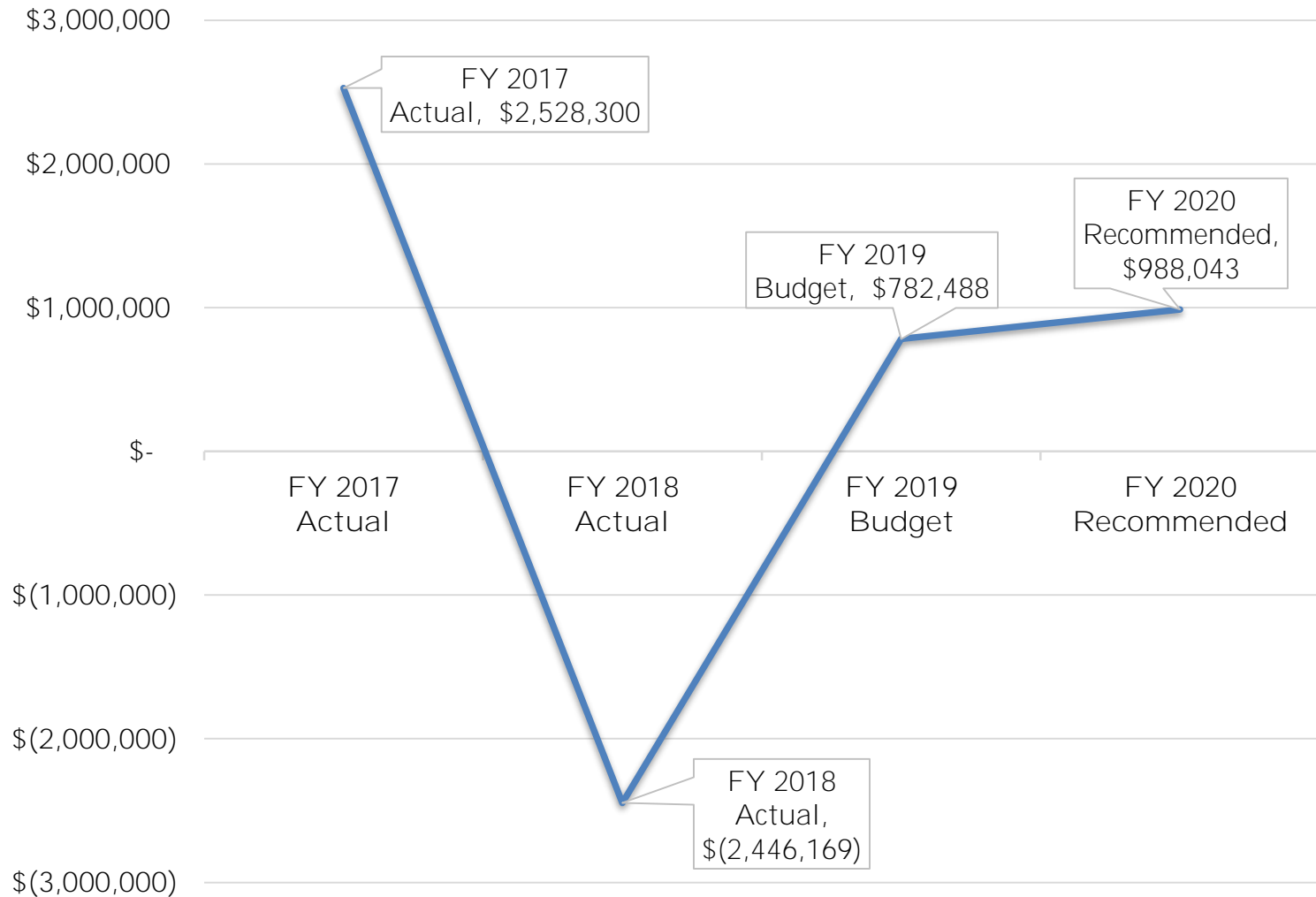


*View on Pages 4-5

GENERAL FUND OTHER FINANCING SOURCES / USES

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	Increase/ (Decrease)
OTHER FINANCING SOURCES					
Sale of Capital Assets	31,465	-	-		-
Insurance Recovery & Health Plan Refund	77,009	89,514	75,000	75,000	-
Insurance Proceeds - Prepaid Legal	34,085	62,892	15,000	15,000	-
Transfer from TCTC Fund 250	-	-	-		-
Transfer from Local Accommodations Tax (CVB Salaries)	-	-	169,488	174,343	4,855
Transfer from Local Accommodations Tax (ADA Upgrades)	-	-	44,000	79,700	35,700
Transfer In from Fund 255 Duke Energy FNF	-	-	25,000	-	(25,000)
Transfer In from Rock Quarry Fund	500,000	500,000	500,000	750,000	250,000
Transfer In from State Accommodations Tax Fund	34,741	33,753	34,000	34,000	-
Transfer In from Debt Service to to Replish FB	1,456,000	-	-	-	-
Transfer In from Economic Development Fund 315	540,000	-	-	-	-
Use of Fund Balance for Patillo Property	-	-	-	-	-
Use of Prior Years Fund Balance	-	-	-	-	-
	2,673,300	686,159	862,488	1,128,043	265,555
OTHER FINANCING USES					
Transfer Out to Capital Project Fund	-	(66,500)	-	-	-
Transfer Out to Sheriff's Victim Services Fund	(107,000)	(95,000)	(50,000)	(85,000)	(35,000)
Transfer Out to Solicitor's Victim Services Fund	(38,000)	(30,000)	(30,000)	(55,000)	(25,000)
Transfer to FOCUS - 515 Fund	-	(2,940,828)	-	-	-
Designated for ARC - Retiree Health Plan	-	-	-	-	-
	(145,000)	(3,132,328)	(80,000)	(140,000)	(60,000)
Total Other Financing Sources/(Uses)	2,528,300	(2,446,169)	782,488	988,043	205,555

TOTAL OTHER FINANCING SOURCES / USES



OCONEE COUNTY Special Revenue Funds

- ❖ Emergency Services Fund
- ❖ **Sheriff's Victims Assistance Fund**
- ❖ **Solicitor's Victims Assistance Fund**
- ❖ 911 Communications Fund
- ❖ Tri-County Technical College Fund
- ❖ Road Maintenance Fund

EMERGENCY SERVICES FUND

FY 2020

Description	Estimated Total
6/30/18 Fund Balance	277,093
Estimated 2019 Activity	
REVENUES	
2019 Millage 2.9	1,500,000
EXPENDITURES	
Emergency Services Expenditures	(1,500,000)
Estimated Balance FY 2019	277,093
Estimated 2020 Activity	
REVENUES	
2020 Millage 2.9	1,500,000
EXPENDITURES	
Emergency Services Expenditures	(1,500,000)
Estimated Balance FY 2020	277,093

SHERIFF'S VICTIMS ASSISTANCE FUND

FY 2020

Description	Estimated Total
6/30/18 Fund Balance	64,096
Estimated 2019 Activity	
REVENUES	
Assessments	31,000
Surcharges	26,000
General Fund Transfer	50,000
EXPENDITURES	
Salaries and Fringe	(148,884)
Estimated Balance FY 2019	22,212
Estimated 2020 Activity	
REVENUES	
Assessments	31,000
Surcharges	26,000
General Fund Transfer	85,000
EXPENDITURES	
Salaries and Fringe	(152,541)
Estimated Balance FY 2020	11,671

SOLICITOR'S VICTIMS ASSISTANCE FUND

FY 2020

Description	Estimated Total
6/30/18 Fund Balance	7,930
Estimated 2019 Activity	
REVENUES	
Assessments	3,000
Surcharges	25,000
General Fund Transfer	30,000
EXPENDITURES	
Salaries and Fringe	(69,703)
Estimated Balance FY 2019	(3,773)
Estimated 2020 Activity	
REVENUES	
Assessments	3,000
Surcharges	20,000
General Fund Transfer	55,000
EXPENDITURES	
Salaries and Fringe	(70,698)
Estimated Balance FY 2020	3,529

911 COMMUNICATIONS FUND

FY 2020

Description	Estimated Total
6/30/18 Fund Balance	1,292,235
Estimated 2019 Activity	
REVENUES	
AT&T Surcharges Tax	160,000
Competitive Local Exchange Carrier Tax	120,000
State Wireless Funding	60,000
Budget & Control Board Funding	200,000
EXPENDITURES	
Operational and Capital	(1,303,000)
Estimated Balance FY 2019	529,235
Estimated 2020 Activity	
REVENUES	
AT&T Surcharges Tax	160,000
Competitive Local Exchange Carrier Tax	60,000
State Wireless Funding	70,000
Budget & Control Board Funding	200,000
EXPENDITURES	
Operational and Capital	(1,003,000)
Estimated Balance FY 2020	16,235

TRI-COUNTY TECHNICAL COLLEGE FUND

FY 2020

Description	Estimated Total
6/30/18 Fund Balance	726,667
Estimated 2019 Activity	
REVENUES	
2019 Tax Millage 3.0	1,670,000
EXPENDITURES	
Pendleton Upgrade	(486,900)
County Contribution	(1,103,500)
Estimated Balance FY 2019	806,267
Estimated 2020 Activity	
REVENUES	
2020 Tax Millage 3.0	1,670,000
EXPENDITURES	
Pendleton Upgrade	(485,200)
County Contribution	(1,100,000)
Estimated Balance FY 2020	891,067

ROAD MAINTENANCE FUND

FY 2020

Description	Estimated Total
6/30/18 Fund Balance	2,259,905
Estimated 2019 Activity	
REVENUES	
2019 Tax Millage 2.1	1,171,920
National Forestry Title I	220,000
EXPENDITURES	
Maint/Repair/Paving	(1,250,000)
National Forestry	(220,000)
Estimated Balance FY 2019	2,181,825
Estimated 2020 Activity	
REVENUES	
2020 Tax Millage 2.1	1,171,920
National Forestry Title I	220,000
EXPENDITURES	
Maint/Repair/Paving	(1,250,000)
National Forestry	(220,000)
Estimated Balance FY 2020	2,103,745

OCONEE COUNTY Capital Projects Funds

- ❖ Economic Development Fund
- ❖ Bridge and Culverts Fund

ECONOMIC DEVELOPMENT FUND

FY 2020

Description	Estimated Total
6/30/18 Fund Balance	2,934,331
Estimated 2019 Activity	
REVENUES	
2019 Millage 1.1	769,000
EXPENDITURES	
Expenditures	(615,000)
	(210,000)
Estimated Balance FY 2019	2,878,331
Estimated 2020 Activity	
REVENUES	
2020 Millage 1.1	1,115,000
EXPENDITURES	
Expenditures	(1,115,000)
Estimated Balance FY 2020	2,878,331

BRIDGES AND CULVERTS FUND

FY 2020

Description	Estimated Total
6/30/18 Fund Balance	3,832,688
Estimated 2019 Activity	
REVENUES	
2019 Millage 1.0	530,000
EXPENDITURES	
Bridges and Culverts Replacement	(530,000)
Estimated Balance FY 2019	3,832,689
Estimated 2020 Activity	
REVENUES	
2020 Millage 1.0	530,000
EXPENDITURES	
Bridges and Culverts Replacement	(530,000)
Estimated Balance FY 2020	3,832,689

OCONEE COUNTY Enterprise Fund

❖ Rock Quarry Fund

ROCK QUARRY FUND

FY 2020

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	Increase (Decrease)
OPERATING REVENUES					
Customer Sales	5,231,194	5,868,823	5,750,000	6,685,075	935,075
Bond Proceeds	-	-	6,500,000	-	(6,500,000)
Miscellaneous	426	6,248	5,500	5,500	-
Total Operating Revenues	5,231,620	5,875,071	12,255,500	6,690,575	(5,564,925)
OPERATING EXPENSES					
Salaries and Fringe Benefits	1,307,497	1,470,026	1,267,355	1,342,564	75,209
Supplies	856,410	952,179	2,269,288	2,168,505	(100,783)
Electricity and Natural Gas	115,754	129,104	122,600	142,500	19,900
Blasting	486,663	602,789	600,000	750,000	150,000
Depreciation Expense	354,194	361,518	375,489	700,010	324,521
Total Expenses	3,120,518	3,515,616	4,634,732	5,103,579	468,847
Net Operating Income	2,111,102	2,359,455	7,620,768	1,586,996	(6,033,772)
Transfer in from Investments	-	-	-	-	-
Transfer to General Fund	(500,000)	(500,000)	(500,000)	(750,000)	(250,000)
Plant Upgrade	-	-	(7,500,000)	-	7,500,000
Net Assets Used	(32,982)	-	-	-	-
Lease Principal Payment	-	-	-	(450,072)	(450,072)
Lease Interest Payment	-	(10,869)	-	(252,380)	(252,380)
Lease Issuance Cost	-	(63,829)	-	-	-
Capital Contributions	-	7,660	-	-	-
Change in Net Assets	1,578,120	1,792,417	(379,232)	134,544	513,776

OCONEE COUNTY DEBT SERVICE FUND

❖ Debt Service

DEBT SERVICE FUND

FY 2020

Description	Estimated Total
6/30/18 Fund Balance	1,468,695
Estimated 2019 Activity	
REVENUES	
2019 Millage 3.0	2,083,544
EXPENDITURES	
Expenditures	(2,026,134)
Estimated Balance FY 2019	1,526,105
Estimated 2020 Activity	
REVENUES	
2020 Millage 3.0	1,969,384
EXPENDITURES	
Expenditures	(1,966,700)
Estimated Balance FY 2020	1,528,789

FY 2020 PROPOSED BUDGET

