

**Beth Hulse**

---

**From:** Beth Hulse  
**Sent:** Monday, February 09, 2009 1:03 PM  
**To:** (mlucas@oconee.k12.sc.us); Andrew; Beth Hulse; Bob Winchester (ocsmanger@bellsouth.net); Brett McLaughlin; Carlos Galarza; David Williams II (williamsde@independentmail.com); Greenville News (localnews@greenvillenews.com); Greg Diatterick; Nancy Goehle; Ray Chandler; West Union City Hall; Steve Thomas (stevet@hbaoconee.com); Tom Markovich (tmarkhorn@bellsouth.net); Westminster News / Keowee Courier (westnews@bellsouth.net); WGOG (dickmangrum@wgog.com); WGOG/WSNW RADIO (news@wgog.com); WSPA TV - Channel 7 (assignmentdesk@wspa.com)  
**Subject:** Agenda for February 10, 2009 meeting available on line

Good Day;

This email is to inform you and your organization that the agenda for the next Oconee County Council workshop meeting scheduled for Tuesday, February 10, 2009, has been posted on our website [<http://www.oconeesc.com/council/>] for viewing. In addition to our website, agendas are posted at the Oconee County Administrative Offices; on both the bulletin board outside of Council Chambers and the main entrance window.

If you are unable to access our web page or would like to receive a hard copy of the agenda in the future please let me know at your earliest convenience.

Thanks.

*Elizabeth G. Hulse*  
*Clerk to County Council*  
*Oconee County Administration Office*  
*415 S. Pine Street*  
*Walhalla, SC 29691*  
*864-718-1023*  
*864-718-1024 [fax]*  
*[bhulse@oconeesc.com](mailto:bhulse@oconeesc.com)*

County Council  
2009-10 Budget Considerations

February 10, 2009

The following are my suggestions for consideration during the 2009-10 budget deliberations.

**PUBLIC SAFETY**

1. Develop a fleet plan for both the Sheriff and Emergency Services Departments. This should include short and long-range purchase plans, types of vehicles required, and methods to reduce fuel consumption. Secondly, determine if vehicles should continue to be part of the compensation package or an alternative pay raise is better.

**ANIMAL CONTROL**

1. Look for alternatives to the high wage costs associated with this operation. Include use of students from Tri-County Technical College as interns for some of the work performed by Officers. Also, look at the vehicle use and determine if this is the most efficient use of vehicles for the County.

**PROBATE COURT**

1. Consider an additional person for Probate Court. This has been a request for the past 2 years or longer and may be justified this year. Further, record storage needs to be researched and fully protected record storage provided. This may best be accomplished if Probate Court were moved to the Brown Building.

**BUILDING CODES**

1. Record storage for this department must be addressed and a fully protected storage area provided. This new storage area may also be best located in the Brown Building, although relocation of Building Codes is not necessary.

**DIRECT AID**

1. Determine the value of the CAT system to the overall County in order to justify continued funding.

**HUMAN RESOURCES**

1. Develop a comprehensive pay plan tied to annual performance appraisals for all salaried employees. Further recommend a pay plan to address the inequities for some employees paid under \$35,000 per year compared to their counter parts in other Counties and the private sector.

Oconee County, South Carolina  
 Analysis of Undesignated General Fund Balance  
 June 30, 2008

	Oconee County	Pickens County
Total undesignated general fund balance	\$ 7,823,739	\$ 20,052,695
Total general fund expenditures	\$ 33,796,913	\$ 32,731,836
Transfer out of general fund	\$ 7,738,929	\$ 6,736,768
Undesignated general fund balance as a percentage of expenditures	23.15%	61.26%
Undesignated general fund balance as a percentage of expenditures and transfers out	19.84%	50.81%
Monthly general fund expenditures- assuming equal expenditure throughout the year	\$ 2,818,409	\$ 2,727,653
Number of months of expenditures in undesignated general fund balance	2.78	7.35

Source: Comprehensive Annual Financial Reports

Oconee County, South Carolina  
 General Fund Schedule of Revenues, Expenditures, and Changes in Fund Balance-Summary  
 Year to Date Totals as of December 31, 2008

	Original Budget	YTD Actual	Variance / Remaining Budget	% Remaining
<b>REVENUES</b>				
Taxes	30,056,157	13,881,808	18,394,349	55%
Licenses, Permits and Fees	3,336,122	1,411,726	1,924,396	58%
Intergovernmental	4,192,093	2,282,345	1,929,748	48%
Fines and forfeitures	570,000	268,453	301,507	53%
County airport	566,670	261,800	314,870	58%
Parks & Recreation	300,000	124,913	175,087	58%
Miscellaneous and other	728,258	330,061	398,217	55%
Franchise Fees	72,000	0	72,000	100%
Interest Income	460,000	774,830	-324,830	-72%
<b>Total Revenues</b>	<b>40,271,340</b>	<b>19,085,995</b>	<b>21,185,345</b>	<b>53%</b>
<b>EXPENDITURES</b>				
Administration	1,454,940	621,032	833,908	57%
Airport	806,708	201,665	605,043	75%
Community Services	2,577,779	1,419,513	1,158,263	46%
Direct Aid	835,745	573,822	261,923	31%
General Government	4,732,325	2,428,080	2,304,246	49%
Judicial Services	2,779,610	1,650,069	1,129,511	41%
Public Safety	12,250,330	6,409,056	5,841,274	48%
Public Works	12,693,953	5,103,424	7,590,529	60%
State Services	671,615	437,846	233,769	35%
Taxation	2,755,933	1,585,236	1,190,697	43%
<b>Total Expenditures</b>	<b>41,558,936</b>	<b>20,409,573</b>	<b>21,149,363</b>	<b>51%</b>
<b>Excess (deficiency) of revenues over expenditures</b>	<b>(1,287,596)</b>	<b>(1,323,578)</b>	<b>35,982</b>	
<b>Other financing sources (uses)</b>				
Interfund transfer in	1,895,596	0	1,895,596	
Interfund transfer out	(608,000)	0	(608,000)	
<b>Total other financing sources</b>	<b>1,287,596</b>	<b>0</b>	<b>1,287,596</b>	
<b>Total</b>	<b>0</b>	<b>(1,323,578)</b>	<b>1,323,578</b>	

Oconee County, South Carolina  
 General Fund Schedule of Revenues, Expenditures, and Changes in Fund Balance - Detail  
 Year to Date Totals as of December 31, 2008

	Original Budget	YTD Actual	Variance / Remaining Budget	% Remaining
<b>REVENUES</b>				
Taxes	32,056,157	13,661,808	18,394,349	55%
Licenses, Permits and Fees	3,336,122	1,411,726	1,924,396	58%
Intergovernmental	4,192,093	2,262,345	1,929,748	46%
Fines and forfeitures	570,000	258,453	301,507	53%
County Airport	566,670	251,800	314,870	56%
Parks & Recreation	300,000	124,913	175,087	58%
Miscellaneous and other	728,298	330,091	398,217	56%
Franchise Fees	72,000	0	72,000	100%
Interest Income	450,000	774,630	-324,630	-72%
<b>Total Revenues</b>	<b>40,271,340</b>	<b>19,085,996</b>	<b>21,185,345</b>	<b>52.6%</b>
<b>EXPENDITURES</b>				
Administration:				
Administrator	201,269	102,260	99,009	48%
County Council	536,565	242,168	296,397	55%
Economic Development	715,106	276,604	438,502	61%
	1,454,940	621,032	833,908	57%
<b>Airport</b>	<b>805,708</b>	<b>201,686</b>	<b>605,043</b>	<b>75%</b>
Community Services:				
Library	1,258,981	725,339	533,642	42%
Parks	1,318,795	694,174	624,621	47%
	2,577,776	1,419,513	1,158,263	45%
<b>Direct Aid</b>	<b>835,745</b>	<b>573,622</b>	<b>282,123</b>	<b>51%</b>
General Government:				
Building Codes	623,035	311,665	311,369	50%
Charity Medical	115,000	97,500	17,500	15%
Finance	620,160	345,745	274,415	44%
Human Resources	1,343,416	676,669	666,747	50%
Information Technology	1,051,055	211,023	840,032	90%
Non-Departmental	562,915	522,744	40,171	7%
Planning	198,846	153,409	45,437	23%
Procurement	217,880	109,323	108,557	50%
	4,732,325	2,429,080	2,304,245	49%

Oconee County, South Carolina  
 General Fund Schedule of Revenues, Expenditures, and Changes in Fund Balance - Detail  
 Year to Date Totals as of December 31, 2008

	Original Budget	YTD Actual	Variance / Remaining Budget	% Remaining
<b>Judicial Services:</b>				
Clerk of Court	702,094	406,393	295,701	42%
Magistrates	818,724	354,289	264,435	43%
Probate Court	378,843	212,365	166,478	44%
Probation, Parole & Pardon	0	0	0	0%
Public Defender	150,000	150,000	0	0%
Register of Deeds	485,776	264,067	201,669	43%
Solicitor	484,173	262,864	201,209	43%
	<u>2,779,810</u>	<u>1,650,098</u>	<u>1,129,511</u>	<u>41%</u>
<b>Public Safety:</b>				
Animal Control	416,649	191,333	225,316	56%
Communications	1,360,259	737,840	622,419	48%
Coroner	142,571	74,810	67,761	48%
Detention Center	2,472,954	1,234,996	1,237,968	50%
Emergency Services	2,121,251	974,911	1,146,340	54%
Sheriff	5,738,636	3,195,186	2,541,470	44%
	<u>12,250,330</u>	<u>6,409,056</u>	<u>5,841,274</u>	<u>48%</u>
<b>Public Works:</b>				
Engineering Services	60,000	600	59,400	99%
Facility Maintenance	1,450,677	656,240	794,437	55%
Roads	5,135,268	1,626,179	3,609,067	70%
Soil & water Conservation	50,207	27,262	22,945	46%
Solid Waste	3,494,999	1,779,668	1,715,331	49%
Vehicle Maintenance	2,502,804	1,113,475	1,389,329	56%
	<u>12,693,653</u>	<u>5,103,424</u>	<u>7,590,529</u>	<u>60%</u>
<b>State Services:</b>				
Charity Medical Indigent	170,000	125,340	44,660	26%
Cooperative Extension	8,750	8,750	0	0%
DSS/DHHS	13,410	4,869	8,521	54%
Health Department	62,150	44,267	17,883	29%
Legislative Delegation	81,486	45,973	35,526	44%
Registrations & Elections	158,766	109,129	47,639	30%
Veteran's Affairs	179,039	99,508	79,531	44%
	<u>671,615</u>	<u>437,846</u>	<u>233,769</u>	<u>35%</u>
<b>Taxation:</b>				
Assessor	1,362,483	748,195	614,288	45%
Auditor	378,169	210,294	167,875	44%
Board of Assessment Appeals	12,920	8,441	4,478	35%
Computer Tax Center	162,882	119,896	63,015	34%
Delinquent Tax Collector	407,831	231,635	176,296	43%
Treasurer	411,548	246,805	164,743	40%
	<u>2,755,633</u>	<u>1,585,236</u>	<u>1,190,697</u>	<u>43%</u>
<b>Total Expenditures</b>	<u><b>41,558,938</b></u>	<u><b>20,409,573</b></u>	<u><b>21,149,363</b></u>	<u><b>51%</b></u>
<b>Excess (deficiency) of revenues over expenditures</b>	<u><b>(1,287,596)</b></u>	<u><b>(1,323,576)</b></u>	<u><b>35,982</b></u>	

Oconee County, South Carolina  
 General Fund Schedule of Revenues, Expenditures, and Changes in Fund Balance - Detail  
 Year to Date Totals as of December 31, 2008

	Original Budget	YTD Actual	Variance / Remaining Budget	% Remaining
<b>Other financing sources (uses)</b>				
Interfund transfer in	1,896,596	0	1,896,596	
Interfund transfer out	(608,000)	0	(608,000)	
<b>Total other financing sources</b>	<b>1,287,596</b>	<b>0</b>	<b>1,287,596</b>	
<b>Total</b>	<b>0</b>	<b>(1,323,578)</b>	<b>1,323,578</b>	

Oconee County, South Carolina  
 General Fund Schedule of Revenues, Expenditures, and Changes in Fund Balance  
 Year to Date Totals as of December 31, 2008

SUMMARY	As of December 30, 2008				As of December 30, 2007			
	Original Budget	YTD Actual	Variance / Remaining Budget	% Remaining	Original Budget	YTD Actual	Variance / Remaining Budget	% Remaining
<b>REVENUES</b>								
Taxes	30,096,157	13,061,500	16,344,349	55%	25,111,579	9,453,453	19,655,125	58%
Licenses, Permits and Fees	3,936,122	1,411,726	1,924,395	50%	3,894,232	1,305,595	2,588,637	65%
Intergovernmental	4,192,003	2,262,345	1,929,745	46%	3,615,779	355,005	3,303,184	80%
Fees and Forfeitures	670,000	268,483	301,507	53%	513,313	311,388	201,931	39%
County airport	555,070	231,905	314,070	56%	855,923	382,348	275,574	42%
Parks & Recreation	300,000	124,913	175,087	50%	300,000	131,888	188,312	56%
Miscellaneous and other	798,298	330,081	398,217	55%	635,879	202,773	263,105	47%
Franchise Fees	72,000	0	72,000	100%	70,000	0	70,000	100%
Interest Income	450,000	774,836	-324,836	-72%	900,000	88,155	811,845	90%
<b>Total Revenues</b>	<b>40,271,340</b>	<b>19,085,966</b>	<b>21,185,345</b>	<b>53%</b>	<b>39,662,706</b>	<b>12,203,903</b>	<b>27,386,725</b>	<b>69%</b>
<b>EXPENDITURES</b>								
Administration	1,454,940	621,032	833,609	57%	1,469,272	308,364	1,070,878	75%
Airport	808,708	201,655	605,043	75%	797,724	263,229	534,485	67%
Community Services	2,077,770	1,019,513	1,158,263	45%	2,605,029	1,060,478	1,545,551	59%
Direct Aid	835,745	673,622	262,123	31%	765,641	435,770	329,871	43%
General Government	4,732,325	2,423,050	2,304,245	49%	5,100,105	2,567,048	2,673,100	52%
Judicial Services	2,779,613	1,850,050	1,129,511	41%	2,605,009	1,272,069	1,412,940	53%
Public Safety	12,250,330	6,400,058	5,841,274	48%	11,054,192	5,306,574	5,187,610	54%
Public Works	12,693,653	5,103,424	7,590,229	60%	12,389,048	4,409,688	7,979,360	54%
State Services	671,610	437,046	233,784	53%	522,555	203,525	229,430	44%
Taxator	2,755,933	1,655,236	1,100,697	43%	2,204,033	1,118,307	1,187,835	51%
<b>Total Expenditures</b>	<b>41,588,938</b>	<b>20,409,573</b>	<b>21,149,363</b>	<b>51%</b>	<b>40,264,099</b>	<b>17,110,630</b>	<b>23,140,479</b>	<b>57%</b>
<b>Excess (deficiency) of revenues over expenditures</b>	<b>(1,287,696)</b>	<b>(1,323,679)</b>	<b>35,962</b>		<b>(691,391)</b>	<b>(4,909,637)</b>	<b>4,218,245</b>	



Oconee County, South Carolina  
 Aid To Subdivision Collections  
 Year to Date Totals as of December 31, 2008

	Actual	Budget	1st Cut	2nd Cut	Amended
FY 07	\$ 3,431,518.62	\$ 3,125,369.00			
FY 08	\$ 3,816,252.59	\$ 3,218,142.00			
FY 09	\$ 1,848,117.14	\$ 3,475,660.00	\$ 112,570.00	\$ 154,820.00	\$ 3,208,270.00

Note 1: First two quarterly payments received for fiscal year 2009. Remaining amount to be received is \$1,360,153 unless the State makes further cuts.

Note 2: None of the amounts above include the \$610,000 for SWAG agreements.