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**OCONEE COUNTY BUDGET ORDINANCE
FISCAL YEAR 2005-2006
ORDINANCE 2005-10**

SECTION 1:

NAME: This Ordinance shall be known as "The 2005-10 Appropriations Ordinance For Oconee County". All Ordinances or sections of Ordinances inconsistent herewith are hereby amended. Provided, however, that this Ordinance shall not alter or cancel Oconee County Ordinance 2005-04, "Oconee County Personnel Policy & Procedure Manual" as amended.

SECTION 2:

PURPOSE: To provide for the levy of taxes and to make appropriations in Oconee County for School and County purposes; to provide for appropriations and direct expenditures of the County for the fiscal year beginning July 1, 2005 and ending June 30, 2006; to provide for the tax millage for general County purposes, capital expenditures and the payment of debt, and for School operational purposes.

SECTION 3:

THE AUDITOR of Oconee County is hereby directed to recommend to the Oconee County Council, sufficient levy, and the Treasurer of Oconee County is herein directed to collect sufficient millage on taxable property of Oconee County to meet County and School purposes herein appropriated for the fiscal year beginning July 1, 2005 and ending June 30, 2006, and to sufficiently levy for the payment of any outstanding bonded indebtedness.

SECTION 4:

THAT from the general fund of the County and the revenues derived under Section 3 of this Ordinance, the following appropriations are hereby made to be expended in conformity and according to Annual Operating Budget for the Fiscal Year 2005-2006, and the Annual Capital Budget for the Fiscal Year 2005-2006, attached hereto.

SECTION 5:

ASSESSMENTS: The Assessor of Oconee County is hereby directed to determine true market value of all taxable real property and the Auditor of Oconee County is hereby directed to determine true market value of all taxable personal property located within the County, or in lieu thereof to obtain from the South Carolina Department of Revenue and Taxation the assessment for such property, both real and personal (manufacturing property, both real and personal; automobiles, boats, etc.) and shall assess such property not assessed by the South Carolina Department of Revenue and Taxation as provided by law for the basis of levy of ad valorem taxes necessary to carry out the general purposes of this act.

SECTION 6:

INVENTORY: An accurate inventory of all supplies, materials, and equipment shall be maintained by each department head having such materials, supplies or equipment in his/her charge. From time to time, as County Council may direct, a physical inventory shall be taken to determine the correctness of the records of the County reflecting the inventory charged to such department head.

SECTION 7:

ALL past or previous transfer of funds by order of this Council or previous Councils including present and immediate previous year appropriations are hereby validated and confirmed.

No item specifically removed from the budget by the Administrator and/or Council shall be purchased without the permission of Council. Detailed financial and budgetary policy is included in the budget document, and adherence to same is herein required.

SECTION 8:

THE appropriations made herein shall not be exceeded without proper authority or Council amendment, and any officer incurring indebtedness on the part of the County in excess of the appropriations herein made shall be liable upon his official bond.

SECTION 9:

NO officer, elected official or employee of the County shall furnish any services or sell any materials or supplies to the County for pay, except upon open bid.

SECTION 10:

ALL COUNTY FUNDS received by the Treasurer of Oconee County shall be deposited in the general or special funds of Oconee County and identified by an account number.

THE DIRECTOR OF THE OFFICE OF MANAGEMENT & BUDGET 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 Government of the State of South Carolina or any of its agencies, reflecting the receipt and disposition of special funds, debt accounts, and grants.

SECTION 11:

UNEXPENDED appropriated funds for the fiscal year 2004-2005 not previously transferred by July 01, 2005 shall revert to the general fund of the County, except as noted in the attached schedule of appropriated funds, which will rollover to 2005-2006.

SECTION 12:

THE GOVERNING BODY OF OCONEE COUNTY, upon recommendation of the Auditor shall levy sufficient mills upon all taxable property in Oconee County, and the Treasurer shall collect all revenues arising there from, as may be necessary or desirable for general County and School purposes as provided in SECTION 3 hereof and as may be necessary for the funding of such contingency funds and capital improvements as may be directed by the Oconee County Council. In addition thereto, the Auditor and Treasurer of Oconee County are hereby ordered and directed to fund, from such tax revenues, such bond repayment sinking fund(s), in such amounts as are necessary so as to provide for an orderly and timely payment of the bonded indebtedness of Oconee County and of the School District of Oconee County, PROVIDED HOWEVER, the size and extent of each such fund(s) shall never exceed the

total amount necessary to meet one annual payment of interest and principal upon each such sub-obligation. In this regard, it is specifically directed that transfers during the 2005-2006 fiscal year of funds made from the general fund to sinking funds established or required for outstanding bonded Indebtedness are hereby specifically ratified and the same shall constitute a lawful and legal transfer from the general fund without necessity of repayment to the general fund from monies collected specifically for the payment of such obligations of the County or of the School District.

SECTION 13:

IN DEPARTMENT 705, DIRECT AID, Revenue Sharing Funds have been continued to the cities by Oconee County for a number of years, however, it is the intent of Council that fiscal year 2005-2006 will be the last year such funds are given as the County no longer receives federal revenue sharing funds.

SECTION 14:

A road maintenance fee of fifteen (\$15.00) dollars on each motorized vehicle licensed in Oconee County is scheduled to be included on motor vehicle tax notices which become due and payable January 1, 2006, and each month thereafter with the proceeds going into the County general fund and being specifically used for the maintenance and improvement of the County road system.

SECTION 15:

IF ANY PROVISION, PARAGRAPH, WORD, SECTION OR ARTICLE of this ordinance is invalidated by any court of competent jurisdiction, the remaining provisions, paragraphs, words, sections and articles shall not be affected and shall continue in full force and effect.

APPROVED & ADOPTED on third and final reading this 29th day June 2005 by a vote of: 3 YES to 2 NO.



Opal O. Green
Council Clerk

1 st Reading:	June 7, 2005
2 nd Reading:	June 14, 2005
Public Hearing:	June 14, 2005
3 rd Reading:	June 29, 2005

Oconee County, South Carolina
Schedule of Rollovers
2004-2005 to 2005-2006

Description	Rollover Amount	Line Item Account Number
Remaining Cost to Equip SERT Van	8,500	10-101-50870-50034
Rural Fire Non-capital Equipment Account Remaining Balance	57,234	10-102-40031-00000
Schooling Regarding Advanced Death Investigations and Related Travel	1,400	10-103-30084-00000
Remaining Balance in Grants to Independent Agencies Budget	4,700	10-105-60083-00000
Grant Match for LiveScan Fingerprint System Grant	13,000	10-106-99999-00000
Remainder of Animal Incinerator Budget for Setup Costs	26,228	10-110-50840-00000
Grant Match for Piedmont Heritage Association PRT Grant	10,000	10-202-99998-00000
Costs to Repair Superintendent home at High Falls County Park	3,000	10-204-30022-00000
Remaining Balance in Books and Audio-Visual Materials Budget	18,000	10-206-40101-00000
		10-206-40102-00000
		10-206-40103-00000
Balance in Forfeited Land Commission Account	7,000	10-302-60211-00000
Remaining Court Costs to be Required for Anticipated Trials	10,000	10-501-30026-00000
Capital funds for Building Restoration/ Equipment from Current Operational	31,275	10-601-50840-00000
		10-601-30024-00000
Training Expenditure for Paving Inspection from Current Operational	12,250	10-601-30084-00000
Capital Expenditures for Road Paving and Construction	1,400,000	10-601-50881-00000
Economic Development Commission balance - Infrastructure	217,700	10-707-60707-00000
Cost for Columbia Staffing Temp to be Trained in Addressing Protocol	20,512	10-711-20050-00000
All Funds Related to Ongoing Capital Fund, Special Revenue Fund, and Fiduciary Fund and Reserve Budgets Previously Approved by County Council		
Capital Expenditure for Road Paving at Transfer Station - Solid Waste	16,900	16-718-50881-00000
Magnet for Can Densifier	9,600	16-718-50840-00000
Projects not Completed by New Rock Quarry Manager:		
Repairs on Building and Grounds	2,000	17-719-30022-00000
Manganese and other Parts for Crusher Plant	10,000	17-719-30024-00000
Mobile Phone and Computer Equipment	1,400	17-719-30041-00000
		17-719-50840-00000
Certification for SCDOT Lab Techicians	2,000	17-719-30084-00000



July 1, 2005

RE: Transmittal Letter; FY 2005-2006 Adopted Budget

Honorable Chairman and County Council Members:

In accordance with my responsibilities as County Administrator, and as provided for in state law, I herewith submit the adopted operating and capital budget for fiscal year 2006.

The purpose of this transmittal letter is to provide an "executive summary" introduction to the adopted budget that will be more useful to our citizens and to the general reader. Total **appropriations are \$46,830,162** for all funds, reserves, and transfers. This is an increase of 4.7% over last year's budget. As a result of a series of workshops in May and June, my May 9th recommended budget of \$49,043,114 was reduced to its current level by final action of the Council on June 29, 2005. Last year's total budget as amended was \$44,718,159. Increased expenditures have been incorporated in this budget in part due to the following:

1. Increased contributions to cities for outstanding utilities debt	\$ 609,000
2. Increased health insurance costs	\$1,163,742
3. Closure of old C&D Landfill (Phase 2)	\$ 766,000
4. C&D Landfill Expansion	\$ 766,000
5. 2% COLA for all wages county-wide	\$ 342,287
6. Central Recreation/Aquatic complex & Seneca Library, Phase I (needs assessment, planning, preliminary design)	\$ 200,000
7. South Cove Restroom Project with showers	\$ 130,000
8. New Animal Control facility (Phase I)	\$ 100,000
9. Airport Match Grant	\$ 122,365
10. Rock Quarry Land Acquisition (Phase I)	\$ 100,000

ADDITIONAL REVENUE

To fund these increased costs, this budget recommends an increase of approximately 3 mills for operations, and a 1 mill increase for Debt Service; and the adoption of a road maintenance fee of \$15 per vehicle which will generate \$490,000 for six (6) months.

Fee in Lieu of Taxes (F.I.L.O.T.) Growth -

In communication with the School District, the county plans to divert the growth portion only of the normal F.I.L.O.T. revenues that come to the schools for a period that will sunset (expire) after four (4) years. This will amount to a conservative additional revenue source of \$166,000 in the first year.

If adopted, the total millage rate, (which will not actually be set until the tax digest is completed later in the year) is shown below:

	FY 2004-2005 (Current Year)	FY 2005-2006 (Recommended) Estimate	Revenue at 97% collection
County Operations Millage Rate	64.0	67.0	\$ 23,791,000
County Economic Development Millage Rate	1.0	1.0	\$ 355,000
*County Debt Millage Rate	3.0	4.0	\$ 1,420,367
**Total County Millage Rate	68.0	72.0	-
Collections at 97%	-	-	\$ 25,566,367

* Debt payments to be made through the year: Courthouse \$699,421; LEC \$641,220; Lila Doyle \$0

** Excludes School District and Tri-County Tech. millage

Final estimated growth in the county-wide gross taxable values for new construction is shown at 6%, which is the actual rate of growth projected for this current year (2004-2005). This 6% level was also achieved in the preceding year (FY 2003-2004). The county-wide gross **taxable value per 1 mill is estimated at \$ 366,074 for the new FY 2005-06 budget.** Last year (2003-2004) a mill produced \$316,420, and in the current year (2004-2005) a mill will produce approximately \$350,000. County-wide reassessment figures are expected to be available later in the year. New revenues for reassessments are not included in this budget as they must be “rolled back” in a complicated millage rate calculation mandated by the State of South Carolina.

This adopted **budget has increased 4.7%** over last year, due to some large, uncontrollable costs (page A1). Even this level was achieved only with a great deal of hard work and sacrifice from many departments and your budget staff. After submittal of departmental budget requests, the management team cut an approximately \$9.2 million prior to forwarding the recommended budget to the County Council on May 9, 2005.

This budget also contains an **organizational restructuring plan** and a net reduction in overall staffing levels from 455.7 current to 441.2 FTE proposed. **This will produce net staff cuts countywide of 14.5 FTE positions.**

While overall staffing levels are reduced, I am also proposing to make a significant shift in certain areas to reduce consultant costs. Specifically, I am proposing that we create an **in-house legal department** with one attorney and one legal secretary. I project that this will reduce our legal costs by approximately \$100,000 per year.

I also propose to strengthen our efforts in law enforcement, animal control, code enforcement, and engineering oversight. All of these staff changes, both increases and reductions, have been based on a careful evaluation of the organization and our mission to provide EXCELLENT public service in a cost-effective manner.

In order to provide a comparison snapshot of FY 2005 and FY 2006, **Section D** of this budget includes a list of all funds at full appropriation levels including reserves. Staff levels are shown by operating division in **Section L**.

BUDGET REVIEW SCHEDULE

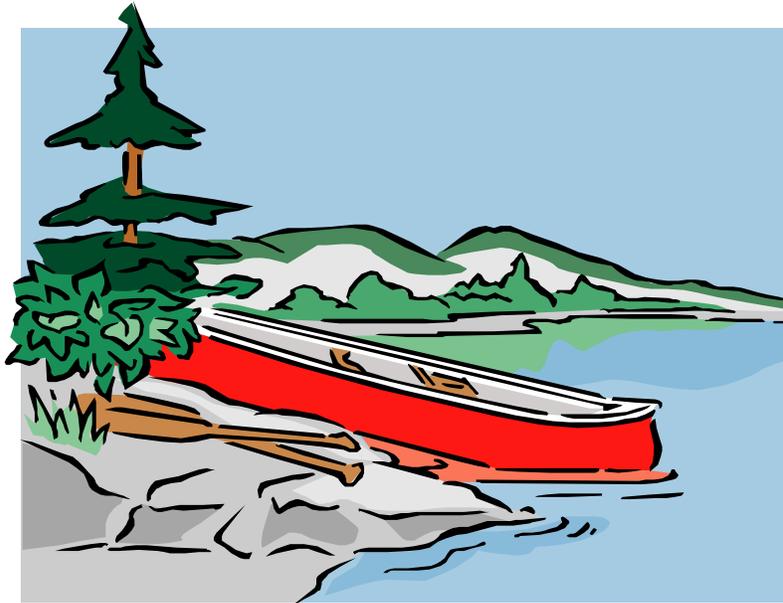
My recommended budget was reviewed by the Council's Budget and Finance Committee on the following dates:

- 1:45 p.m., Tuesday, April 19, 2005
- 4:00 p.m., Wednesday, April 20, 2005
- 9:00 a.m., Monday, May 16, 2005
- 9:00 a.m., Friday, May 20, 2005
- 10:00 a.m., Monday, June 13, 2005
- 10:00 a.m., Thursday, June 23, 2005
- 1:00 p.m., Wednesday, June 29, 2005

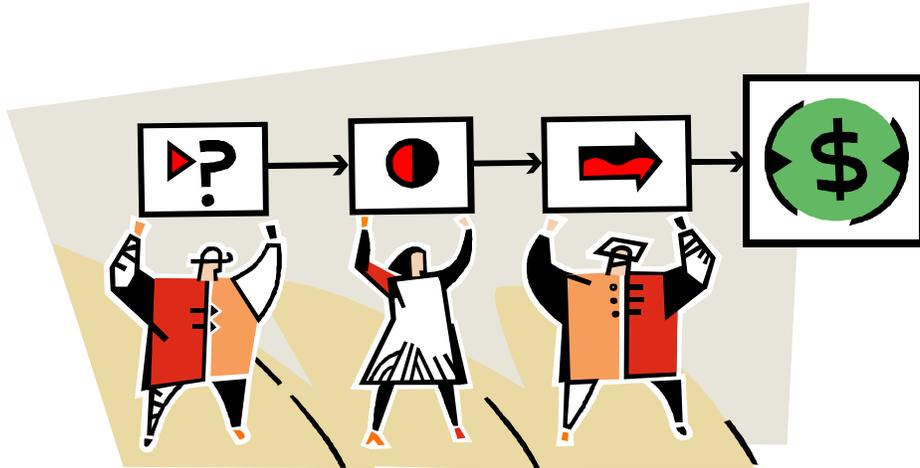
In addition to these workshops, a public hearing and three (3) readings of a budget ordinance were conducted at council meetings as shown below:

- **1st reading of budget ordinance – 7:00 p.m., Tuesday, June 7, 2005**
- **Public hearing and 2nd reading of budget ordinance – 7:00 p.m., Tuesday, June 14, 2005 (special meeting)**
- **3rd reading and adoption of budget – 3 p.m., Wednesday, June 29, 2005**

FACTS ABOUT OCONEE COUNTY



Oconee County is a full-service county serving an estimated resident population of 70,450, according to a 2005 mid-term state census estimate. The county government plans to employ 441.2 FTE employees to deliver services during the fiscal year ending June 30, 2006. As shown in the county's organization chart, the county, by charter, is structured as a Council-Administrator form of government, approved by referendum in 2003, with the County Administrator serving as the Chief Executive Officer (CEO) whose function is to recommend and implement policy, supervise the work of the county, manage all key departments, and to prepare and oversee the budget. Oconee County delivers a variety of services to include public works, planning, inspection, licensing, road maintenance, parks, libraries, law enforcement, jail, courts, fire and emergency services, animal control, and social services. The County also operates a regional airport, a landfill, and a for-profit rock quarry. County employment levels therefore, reflect the provision of traditional, as well as non-traditional business enterprise services.



WHAT IS THE BUDGET?

The county's budget is a "blueprint," or plan of action, for the fiscal year July 1, 2005 to June 30, 2006 expressed in dollars. As such, it estimates expected income and the expenditures needed from each fund to meet the county's goals relating to the type, quantity and quality of services provided to the public. The budget, by state law, must be balanced.

The county budget serves four purposes. It is: (1) a policy document; (2) a financial plan with performance and financial specifications; (3) an operating guide for service delivery; and (4) an information resource guide describing the structure, services and activities of Oconee County government.

BUDGET STRUCTURE:

The county budget consists of six (6) separate funds, each with its own revenue and expenditure accounts. Federal, state, and municipal laws govern the way funds are established and administered. Some funds account for services that are provided internally to the county government such as administration, finance, procurement, legal and information technology. **Enterprise funds**, like the Solid Waste and Rock Quarry Funds, are designated to operate much like for-profit businesses, providing narrowly focused services that break-even or make a profit. Most traditional county services are funded from fees and taxes. These range from law enforcement and jails, court systems, and fire protection to road maintenance, parks, and libraries, and are included in the **General Fund**. Because the General Fund also includes the county's central administrative functions (legal, purchasing, finance), some of its costs should be appropriately offset by indirect charges to other funds.

BUDGET ANOMALIES:

Some line items in the budget may appear to have significant increases or decreases from last year's amounts. This is partly due to skewed data associated with the merging and consolidation of departmental functions into different departments or funds, which do not exactly compare to last year's budget or organization chart.

THE BUDGETING PROCESS:

Governments at various levels function on different financial or "fiscal" years. Budgets in most South Carolina counties operate on a July 1st through June 30th fiscal year basis. It takes about five (5) months to develop and adopt Oconee County's budget. The staff tracks revenue and expenditure information monthly. Departments begin preparing budget submissions in February. Proposals are

initially reviewed by the Budget Office, then by the County Administrator. Revenue and expenditure estimates are refined in March and April. The County Administrator finalizes his recommended budget in early May, with presentation to the County Council in early May followed by workshops held in mid-May and early June. Following the workshops, public hearing and three (3) ordinance readings are held before the general public with final adoption of the budget in mid to late June.

WHAT IS DIFFERENT THIS YEAR?

Under your new form of professional government, the **County Administrator and his staff** have reviewed, analyzed, scrutinized, and prioritized the various departmental budget requests **ahead of time to give you a more realistic and tailored budget document, instead of the Council itself having to wade through all the departmental budget requests, line-item by line-item.** Utilizing this new approach, I have carefully reviewed and reduced total budget requests by \$9.2 million prior to budget submittal to the council on May 9th. Hopefully, this advance work will save you some time at your workshops.

PUBLIC INVOLVEMENT:

Public involvement in the advertised public hearing process of the budget is encouraged. Budget information is made available to the public through open meetings, workshops and an advertised public hearing. Copies of the proposed budget are available for review at the County Administrator's office, the Finance Department, the Council Clerk's office, and at each branch of the county library system.

COUNTY COUNCIL ROLE:

As the governing body for Oconee County government, the Council furnishes cost-effective services to safeguard the public, and to provide well-maintained roads, services and facilities and to plan for the future. The county also has an important role in providing support for a healthy, growing economy, promoting an improved quality of life, creating jobs and enhancing the safety and livability of our neighborhoods. **Accordingly, the County Council provides leadership necessary to be an effective catalyst in creating an environment supportive of economic prosperity, community safety, and quality of life for citizens, businesses, schools, and households.** In these endeavors, the council depends on its citizens, its advisory boards, the elected local legislative delegation, and its county staff to work in a TEAMWORK setting to achieve these overall goals.

I am CONFIDENT that this budget addresses the basic and emerging service and infrastructure needs of our community in a responsible, yet conservative manner. Our vision, our commitment, and our goals (as developed on the following pages) are designed to ensure the continuation of high quality and efficient county services that will preserve and enhance the quality of life for all residents of Oconee County.



As every organization must have a philosophy, or a framework in order to create an atmosphere to achieve success, I recommend the review and adoption of the following vision, mission, and values statements to guide Oconee County.

VISION STATEMENT

“Oconee County will be a respected community institution that is a model of ethics, service, efficiency, and innovation within our county and the upstate region.”

MISSION STATEMENT

“In partnership with our citizens, our cities, school board, hospital, sewer commission, and our business community, the mission of the Oconee County Council is to preserve and protect the natural beauty of our environment, foster economic growth, safety and quality of life by providing a high level of service in an efficient, professional and responsible manner for all our citizens and visitors.”

VALUES

1. We believe in honest, open government. We are dedicated to the highest ideals of integrity in order to gain the respect, trust and confidence of the citizens of Oconee County.
2. We believe our primary responsibility is to provide superior customer service to those who live, work, visit, or otherwise come in contact with our county.
3. We are committed to providing leadership to serve as a catalyst to enhance job growth, economic prosperity, customer service and quality of life by providing superior services, and the basic infrastructure necessary to achieve success.
4. We believe that the Employees of the county are our most important resource and through them our mission and vision will be accomplished. We will support them with dignity, respect and fairness. Likewise, they will discharge their duties with a high level of competence and accountability.
5. We believe it is important to listen to our citizens and to be sensitive and responsive to their needs.
6. We believe that forward planning, mutual respect, teamwork, tenacity and intelligence will fulfill our mission and our vision for Oconee County.

**MEETING THE CHALLENGE
THROUGH PRODUCTIVITY, PROFESSIONALISM
AND ORGANIZATIONAL CHANGE**

When I was hired as your first County Administrator in September 2004, the Council asked me to assess the organization, to provide advice, and to take those actions to improve the effectiveness of our human capital (our employees), basic services (our customers), our economic development potential, our infrastructure, our financial strength, and our efficiency and effectiveness. With the support of the Council and other partners, many of these changes are already beginning to take place. Other challenges remain.

OCONEE COUNTY CHALLENGES – FY 2006 AND BEYOND

1) ORGANIZATIONAL CHANGE:

When I reported aboard in September 2004, in practice, there were more than sixty (60) separate entities (all of them called “departments”) either under my direct supervision, or with whom I was the County’s primary point of contact. The standard private sector business model has long realized that an individual’s optimum “span of control” is approximately eight to ten individuals or business units to oversee. Using an organized approach to management, with a proper span of control (subordinates, or business units), accountability, efficiency, and overall effectiveness can be enhanced throughout the ranks and the organization.

Therefore, you will see that my **new organization chart** includes less than one-half of the original sixty plus “direct reports.” This chart will be further refined as time progresses, and as circumstances dictate. However, this new chart communicates the basic structure of departments, divisions and sections that I have designed for the upcoming year. I am confident that you will support me in its implementation.

2) ECONOMIC DEVELOPMENT:

The county’s economy continues to be impacted by a downturn in the textile industry and local plant closings and layoffs, specifically a recent loss of 1,400 jobs from the closure of the West-Point/Stevens plant on Highway 123. As you know, our Economic Development office and the Oconee Alliance group are working to devise strategies in the area of promotion, marketing, education, infrastructure, and job creation to harness community energy and to leverage public and private financial resources to produce tangible and long-lasting growth for all of Oconee County. In addition, the Oconee County Economic Development Commission and the County Sewer Commission are hard at work on specific projects to build and finance the necessary infrastructure and attract new industry and jobs to our county.

3) FISCAL CHALLENGES:

a. Tax Digest

Slow to moderate growth in the ad-valorem tax digest will continue to limit the strength of the General Fund in the provision of law enforcement, fire services, solid waste, roads maintenance, as well as expansion of library and recreation facilities.

Our growth rate in new construction for this upcoming year has been targeted at 6%, which represents a moderate growth in general fund revenue to help keep pace with the service demands from our citizens, the cost of state and federal mandates, the high cost of insurance, and the growth that occurs in the cost of goods and services and construction materials that frequently far outstrip the rate of inflation.

b. Tax Collections

I also wish to bring to Council some information regarding **recent historical downward trends in tax collections**, as those collections relate to the funds budgeted. For the past two years, and likely for the 2004-2005 fiscal year, we have discovered that the actual tax roll has not reached the level planned when the millage was set. This has resulted in the collections coming in at a figure less than the revenue used to prepare the budget.

Through a preliminary investigation, we have discovered that the primary issue is the difficulty in projecting the taxes to be paid by manufacturing and utility taxpayers which are passed through the State Department of Revenue. Aggressive efforts are underway to contact those who may assist us in ensuring that the County Auditor may have sufficient information to project the assessment as accurately as she possibly may for the 2005-2006 fiscal year.

c. Ad-valorem Tax Rate

The recommended Operational & Maintenance (O&M) rate of 67.0 mills from last year's rate of 64.0 mills, basically keeps up with the inflation rate for goods and services. The recommended **debt millage rate of 4.0 mills** is up from last year's rate of 3.0 mills due to the schedule of debt payments that were previously established.

d. State Revenue Factors

The distribution of state revenues (State Aid to Subdivisions) is increasing only at an approximate inflation rate of about 3% per year, and almost all of the other supplements and payments from the State of South Carolina have remained constant for many years. Concurrently, the State has mandated that we reduce the assessment ratio applied to motor vehicles at a cost of approximately 4% of these net tax collections per year, which runs counter to normal market forces and squeezes our budgets tighter.

e. Insurance Costs

Significantly, this budget also includes an approximate **37% increase** in premiums for health insurance, and a 12.5% increase in workers compensation insurance cuts **which has made our budget balancing task especially difficult this year.**

4) INFRASTRUCTURE CHALLENGES:

As I describe in this budget transmittal letter, and as reflected in the county's 2006 recommended goals, I have ranked **expansion and upgrade of infrastructure (water, sewer, roads, and landfill) as a top priority**. If we are to preserve our past investments, provide dependable service, avoid higher future costs, and attract business investments to our county, we must place strong emphasis on expanding and maintaining the pipes, storm drains, roads, and bridges that make up our critical infrastructure. As you know, the Sewer Commission has plans to issue over \$8 million in bonds to finance 3 (three) important sewer projects: Richland Creek (\$4 Million), Martin's Creek (\$4 Million) and a septage facility to treat and purify septic tank sludge. I expect the I-85 sewer project will shortly follow these three projects.

Specifically, as to the county budget, adequate resources are severely lacking in the areas of road maintenance and expansion, storm drainage, bridge maintenance, and fire services. In future budget years, additional capital funds must also be set aside for known, as well as unknown, capital needs such as roof replacements, buildings expansion/renovation, expansion of the Airport, Rock Quarry, vehicle replacement, and health insurance needs. **If we fail to set aside these funds on a steady year-by-year incremental basis, all of the costs could come due at once and simply overwhelm our fiscal capacity.**

And, of course, the county is committed this year and for the foreseeable future through the Sewer Water Action Group (**S.W.A.G.**) **agreement** to assist our cities with bond payments on infrastructure utility projects that will provide long-term countywide economic development benefits.

5) FUTURE LOST (Local Option Sales Tax) NEEDS/Possible Future Referendum:

• Other Central Sewer projects	\$30,000,000
• Library expansion	\$ 5,000,000
• Central Recreation Complex	\$10,000,000
• Road and intersection improvements	\$20,000,000
• Storm water drainage improvements	\$12,000,000
• Bridge replacements	<u>\$12,000,000</u>
Total (estimate only)	\$89,000,000

Substantial progress on many vital and high cost community needs as shown above will be heavily dependent on a future LOST (Local Option Sales Tax) referendum which both residents and tourists pay. A new LOST effort is an important policy issue that deserves early work and discussion if it is to be supported by the voters in a future referendum. The cost of some of our important projects can only be afforded through a revenue source such as this that can be paid for by residents and tourists alike.

6) FIRE AND EMERGENCY SERVICES ISSUES:

Our county continues to experience very rapid residential growth. With these additional homes, and the additional industrial and commercial growth that we hope to gain, comes a much greater demand for fire, medical and other emergency services. These services are currently provided by a network of volunteers who are supported logistically, and with sizeable financial contributions from the cities, the hospital, and from the county general fund.

The number of fire calls are increasing by approximately 2% per year, reflecting the growth of our residential population. The total number of EMS calls have nearly doubled in just eight years. County, municipal and hospital costs continue to grow as these dedicated volunteers struggle to provide services to save lives and decrease insurance costs for our citizens. We are also seeing the growth of special tax districts in our county to provide these emergency services, which can result in widely varying levels of geographic protection to our citizens.

Therefore, County Council believes that it is vital that we begin to develop strategic plans this year for the future to provide for better financing, higher quality and more uniform Fire and EMS Services for Oconee County. One of the options that should be considered is an unincorporated county-wide Fire/EMS taxing district.

7) SOLID WASTE DEFICIT:

We continue to struggle with a \$3.4 million funding deficit in this fiscal year in an enterprise fund that should be self-sufficient instead of receiving subsidy funding from the general fund. The Council has directed that fees and other “pay as you throw” ideas be investigated and studied with the cities during this year so that solutions may be presented to the Council for review in the spring of 2006.

8) LAND USE CONTROLS:

As we expand our infrastructure and more aggressively pursue economic development, we must soon consider more definitive land use regulations to guide quality growth in appropriate locations in the county and along major transportation routes, to preserve scenic corridors and to protect residential properties from adverse encroachment from unwise development.

9) INFORMATION TECHNOLOGY (I.T.) MASTER PLAN NEED:

While we have made a strong initial commitment to provide adequate technological resources and outlets to our employees and citizens, there is much work yet to be done. We must strive to improve our efficiency and customer service through high quality technological resources being more readily available to our staff and to increase the number of web-based applications made available to our citizens on-line in order to make government more accessible. Further, we must provide for a progression to new and advanced I.T. platforms as they are developed, and continue to develop G.I.S. (Geographic Information Services) resources and applications critical to our fledgling Management Information System. These critical needs, along with the growing needs of our public safety communication and information systems require that we develop a comprehensive Technology Master Plan, which we do not yet have. I would like to begin this effort in FY 2006-07.

10) PUBLIC SAFETY INITIATIVES THIS YEAR:

- a) **Animal Control** – Animal Control is essentially a public safety function that can be made much more effective in a law enforcement setting. Consequently, I have recommended and the Council has approved that our Animal Control Division be transferred to the Sheriff’s Office at the beginning of the new fiscal year to be placed under the management and control of law enforcement.
- b) **Code Enforcement Enhancement** – In order to better protect our residents from growing blight, nuisance, safety and health problems associated with accumulated junk, debris, abandoned and dilapidated structures and equipment, I propose that we add one (1) code officer to the Building Inspection Division.

11) SALARIES, HEALTH INSURANCE, AND POSITIONS:

- a) **C.O.L.A. Program** – I recommend a 2% increase on July 1, 2005 to help keep employee salaries reasonably competitive with other jurisdictions in the surrounding metro-area. This will cost \$342,287 county-wide, including fringes.
- b) **Health and Workers Compensation Insurance Increase** – The costs of providing health insurance for the County’s employees and retirees increased almost \$1.4 million this year. County Council took action in April 2005 to increase employee premiums and adjust the reinsurance agreement attachment point in order to offset some of this cost. However, the

County portion of the additional cost is still \$1,163,742. Workers Compensation coverage also cost an additional \$90,317 over last year's cost.

c) **Unfunded Positions** – In an effort to streamline our staff and to prioritize our highest needs, the following existing positions were not funded in the adopted budget:

<u>Position Title</u>	<u>Division</u>	<u>Reason</u>	<u>FTEs</u>	<u>Estimated Base Salary</u>
Secretary I	Emergency Management	Based on size of operation and capabilities of Emergency Management Director along with the Training Officer, this position or the training officer position could be given up.	1.0	\$ 25,000
Museum Assistant (22 hrs.)	Arts & Historical/Lunney	Plan to transfer this responsibility to the City of Seneca	.6	\$ 8,500
Athletic Director	Parks, Recreation & Tourism	Vacant – will delete the position	1.0	\$ 31,000
Secretary II	Parks, Recreation & Tourism	Determined to be non-essential	1.0	\$ 22,000
Park Technician	Parks, Recreation & Tourism	Non-essential due to park being closed during the Winter months. Void is filled during the Summer months with part-time help.	1.0	\$ 20,000
Park Technician	Parks, Recreation & Tourism	Non-essential due to park being closed during the Winter months. Void is filled during the Summer months with part-time help.	1.0	\$ 20,000
Park Technician	Parks, Recreation & Tourism	Non-essential due to park being closed during the Winter months. Void is filled during the Summer months with part-time help.	1.0	\$ 20,000
At least one employee	Magistrate's Office	Need greater scheduling coordination efficiency between the three existing offices to cover workload to will eliminate one position.	1.0	\$ 25,000
Equipment Operator I	Roads	These positions deemed excessive for this department	2.0	\$ 50,000
Security Guard ½	Roads	Position deemed unnecessary	.5	\$ 10,000
Security Guard	Roads	Position deemed unnecessary	1.0	\$ 20,000
Buyer	Procurement	More of workload needs to be delegated between buyers and clerk by Department Director, to eliminate this position.	1.0	\$ 26,000
Building Maintenance Superintendent	Public Buildings Maintenance	This position can be absorbed by the Construction Projects Manager	1.0	\$ 40,000
EVT Mechanic	Vehicle Maintenance Facility	Position deemed unnecessary by Department Director Lee Davis	1.0	\$ 28,000
Convenience Center Clerk	Solid Waste & Landfill	Number of positions at the three least active centers (#11 – Long Creek, #3 - Pine Grove-Coneross, and #'s 6 & 7 – Mountain Rest and Hwy 123) not needed, and closing of all convenience centers on Wednesday.	5.0	\$ 56,000

<u>Position Title</u>	<u>Division</u>	<u>Reason</u>	<u>FTEs</u>	<u>Estimated Base Salary</u>
Recycling Coordinator	Solid Waste & Landfill	Some job duties of this position will be merged with Grants Administrator. Position not essential.	.7	\$ 17,000
Quarry Plant Superintendent (Assistant Manager)	Rock Quarry	Streamlined organizational structure. Position deemed non-essential.	1.0	\$ 40,000
	Totals		20.8	\$ 458,500

d.) New Positions – The new positions below are recommended for funding as high priority needs:

<u>Position Title</u>	<u>Department</u>	<u>FTEs</u>	<u>Estimated Base Salary</u>
In-house County Attorney	County Attorney (Supervised by County Administrator)	1.0	\$ 95,000
Legal Secretary	County Attorney (Supervised by County Attorney)	1.0	\$ 30,000
Code Enforcement	Building Inspection	1.0	\$ 32,000
Desk Officer	Sheriff's Office	1.0	\$ 28,000
Animal Control Officer I	Animal Control	1.0	\$ 22,500
Secretary III	Assessor's Office	1.0	\$ 24,000
Miscellaneous		0.3	-
	Totals	6.3	\$ 231,500

MAJOR BUDGET HIGHLIGHTS & PROJECTS FY 2005-2006

- \$766,000 – Construction of new C&D Landfill – Current facility will be depleted in October 2007. Funds set aside in the Post-Closure Care Accrual.
- \$766,000 - Recapping of old county-owned "Seneca" landfill. Funds set aside by state law in Landfill Closure Fund.
- \$200,000 – For Phase I of new Recreation/Aquatic Complex and Seneca Library
- \$100,000 - For Phase I of new Animal Control facility and crematory. \$100,000 of remaining funds carried forward from old budget, Pine Street Building renovation. Current facility is inadequate, and landfill no longer available for burying of animals.
- \$100,000 – Purchase of property for Rock Quarry expansion (Phase I).
- \$130,000 - Replacement of South Cove Park restroom facility.
- \$ 25,000 - on site lab and testing facility at the Rock Quarry.

CONCLUSION:

This budget has been targeted to deliver better, more effective basic services, and to attain a higher degree of professionalism, accountability, efficiency and effectiveness within the framework of our new form of government. Much of the vehicle for quality improvement to our organization will be found in an "organizational effectiveness program" of continuous improvement, training and change. This type of program will provide a catalyst for change through skills assessment, job training and reorganization, which will be necessary in order to achieve EXCELLENCE as an organization. The remainder of our quality improvement program will of course, be found in the character, intelligence, and the work of our dedicated employees.

In Oconee County, we must not be content with just "getting by." The world is extremely competitive and we must be committed to higher levels of achievement, in order to compete, survive and progress. To realize the dream of EXCELLENCE, the commitment must be shared and acted upon by everyone . . . the council, the staff, the community, and our institutional partners.

I trust that the council and our citizens will find this budget document to be a good annual plan and that its format is simple, clear, and useful to the reader.

I look forward to implementing this budget and to interacting with the Council, staff, and our citizens, exchanging ideas, and in the process, making our county stronger and more capable for the future.

ACKNOWLEDGEMENTS:

I wish to express my appreciation to the Council, our elected Constitutional officers, and especially to the Director of Administrative Services/Finance, Phyllis Lombard, to Budget Director, Garry Freeman, Administrative Assistant Stephanie Matheson, and many other staff members who worked on this budget for their patience, good humor and tireless efforts that were critical to producing this budget document under tight time constraints, while still doing their normal full-time jobs.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Ron H. Rabun". The signature is fluid and cursive, with a long, sweeping underline.

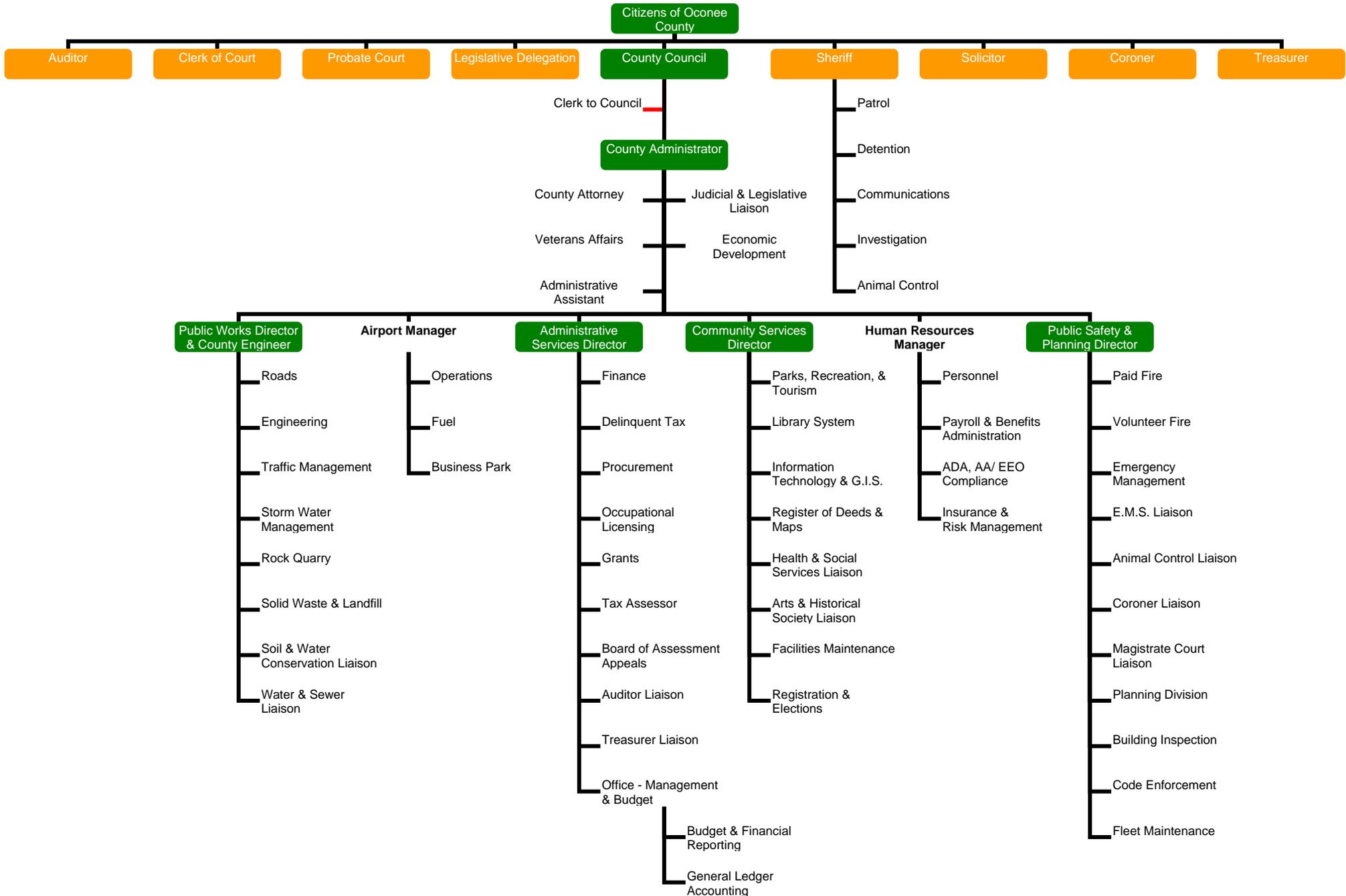
Ron H. Rabun
County Administrator

Oconee County, South Carolina Principal Officials

Chairman of County Council	H. Frank Ables, Jr.
Council Member – District I	Steven R. Moore
Council Member – District II	Thomas S. Crumpton, Jr.
Council Member – District III	William S. Rinehart
Council Member – District IV	Marion E. Lyles
Council Member – District V	H. Frank Ables, Jr.
County Administrator	Ron H. Rabun
County Attorney	Brad A. Norton, Norton, Ballenger & Mahon
Clerk to County Council	Opal O. Green
Circuit Judges	Alexander S. Macaulay, 10 th Judicial Circuit Judge Timothy M. Cain, 10 th Circuit Family Court Judge
Seneca Magistrate	Becky W. Gerard, Chief Magistrate
Walhalla Magistrate	Blake A. Norton
Westminster Magistrate	Will F. Derrick, Jr.
Probate Judge	Sandra B. Orr
Clerk of Court	Sallie C. Smith
Election Registrar	Joy A. Brooks
External County Auditors	Mark A. Payne, Byerley & Payne, CPA, PA
County Auditor	Linda R. Nix
County Treasurer	Anne C. Dodd
County Assessor	Leslie N. Smith
Director of Administrative Services & Finance	Phyllis E. Lombard, CGFO
Office of Management and Budget Director	Garrell H. Freeman, Jr., CPA
Airport Manager	Kevin D. Short
Fire Chief	Ronald S. Butts

Emergency Services Director	Henry H. Gordon
Community Services Director & Registrar of Deeds	Dale L. Butts
PRT Director	Phillip S. Shirley
Information Technology Manager	Richard E. Reeves
Coroner	Karl E. Addis
Economic Development Director	James W. Alexander
Human Resources Manager	Kay C. Olbon
Procurement Manager	Marianne A. Dillard
Library Manager	Martha B. Baily
Public Safety and Planning Director	J. Tom Hendricks
Public Works Director and County Engineer	D. Mack Kelley, Jr.
Rock Quarry Manager	D. Richard Martin
Sheriff	James E. Singleton
Solid Waste Manager	M. Melissa Grant-Higgs
Delinquent Tax Collector	Linda A. Shugart
Building Official	F. Channon Chambers
Solicitor	Chrissy T. Adams
Veteran's Affairs Director	Jerry D. Dyar
County Legislative Delegation:	
State Senator, South Carolina District #1	Thomas C. Alexander
State Representative, South Carolina House District #1	William R. Whitmire
State Representative, South Carolina House District #2	William R. "Bill" Sandifer, II
State Representative, South Carolina House District #8	Becky R. Martin

OCONEE COUNTY, SOUTH CAROLINA ORGANIZATION CHART – JULY 1, 2005



SIGNIFICANT BUDGETARY POLICIES

The budgetary process incorporates many policies in order to assure that the budget is a management plan of action for the fiscal year. The following is a summary of the county's more significant policies applied in the preparation of the annual budget.

A. ACCOUNTING POLICIES WITH BUDGETARY IMPACT

The accounting policies of Oconee County conform to generally accepted accounting principles as applicable to governments. The following is a summary of the more significant policies, which are:

Definition of the reporting entity – Which agencies are included?

Use of fund accounting – Where are transactions recorded?

Basis of accounting – When are transactions recorded?

REPORTING ENTITY

In evaluating how to define the County, for financial purposes, management has considered all potential component units. The decision to include a potential component unit in the reporting entity was made by applying the criteria set forth in GAAP. The definition of a reporting entity is based primarily on the concept of financial accountability. A primary government is financially accountable for the organizations that make up its legal entity. It is also financially accountable for legally separate organizations if its officials appoint a voting majority of an organization's governing body and either it is able to impose its will on that organization or to impose specific financial burdens on, the primary government. A primary government may also be financially accountable for governmental organizations that are fiscally dependent on it. Based upon the application of these criteria, the following is a brief review of the potential component units addressed in defining the government's reporting entity.

Included in the reporting entity, **but not included in this budget presentation:**

Oconee County Sewer Commission

The Oconee County Sewer Commission is a dependent agency of the County Council. As such the County Council is financially accountable for the Commission in that they appoint the Commission members, review and approve budget requests and adjustments, and are ultimately responsible, for its fiscal condition. The financial statements of Oconee County Sewer Commission are included in the County's statements. The Commission's budgets and financial statements are available for public inspection at the Commission's business office.

Component unit not included in the reporting entity, **and not included in this budget presentation:**

The School District of Oconee County

The School District of Oconee County is fiscally dependent upon the County. It has a separately elected board and provides services generally within the geographic boundaries of the County. The County must approve the tax levy each year to fund the local property tax portion of the District's budget. It is audited annually by other auditors and a copy of its budget document and financial statements can be obtained by the public from the District's office.

FUND ACCOUNTING

The accounts of the County are organized on the basis of funds and one account group, each of which is considered a separate accounting entity. Each fund's operations are accounted for separately with a self-balancing set of accounts composed of its assets, liabilities, fund equity, revenues, and expenditures. For financial statement reporting purposes, the County's funds are grouped into six generic fund types, three broad fund categories and one account group as follows:

GOVERNMENTAL FUNDS:

General Fund

The general fund is the general operating fund of the County and is used to account for all financial resources except those required to be accounted for in another fund.

Special Revenue Funds

The special revenue funds are used to account for the proceeds of specific revenue sources (other than special assessments, or major capital projects) that are legally restricted to expenditures for specified purposes.

Debt Service Fund

The debt service fund is used to account for the accumulation of resources for, and the payment of, general long-term debt including capital lease obligations, principal, interest and related cost.

Capital Projects Funds

Capital projects funds account for financial resources to be used for the acquisition or construction of major capital facilities.

PROPRIETARY FUND TYPE:

Enterprise Funds

Enterprise funds are used to account for operations: (a) that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the cost of providing goods or services to the general public on a continuing basis is financed or recovered primarily through user charges, or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

FIDUCIARY FUND TYPE:

Agency Funds

Trust and agency funds are used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations, other governmental units and/or other funds. Agency funds are custodial in nature and such funds may be received and disbursed by the department only in accordance with statute, ordinances or other regulations. Trust and agency funds do not involve measurements of results of operations.

BASES OF ACCOUNTING

The governmental funds are budgeted using the current financial resources measurement focus and the modified accrual basis of accounting. Under this method, revenues are recognized when measurable and available, and expenditures are generally recorded when the related fund liability is incurred.

Budgets for the Enterprise funds are prepared using the accrual basis of accounting. Under this method, revenues are recognized when earned, and the expenditures are recorded when liabilities are incurred, similar to regular, business enterprises.

B. FINANCIAL POLICY

The financial policy establishes the framework for overall fiscal planning and management. The policy sets forth guidelines for both current activities and long-range planning. The overall goals of the financial policy are:

Fiscal Conservatism – To ensure that the county is at all times in solid financial condition, defined as:

Cash solvency – the ability to pay bills.

Budgetary solvency - the ability to balance the budget.

Long-run solvency – the ability to pay future costs.

Service level solvency – the ability to provide needed and desired services.

Flexibility – To ensure that the county is in a position to respond to changes in the economy or new service challenges without an undue amount of financial stress.

Adherence to the Highest Accounting and Management Practices – To ensure that the reports and budgets prepared by Oconee County comply with professional guidance so that such reports and budgets will communicate clearly with the informed reader. Such standards and regulations are established by the Governmental Accounting Standards Board and the Government Finance Officers' Association, and other professional bodies that charged with research and oversight in the area of governmental financial reporting and budgeting.

C. CASH MANAGEMENT/ INVESTMENT POLICY

In order to realize interest earnings, the County Treasurer, as principal custodian of county funds, invests in short-term certificates of deposit and utilizes other short-term investment tools to ensure that idle funds are utilized to the financial advantage of the county. South Carolina state law establishes authorization for only a relatively conservative schedule of investment alternatives. The criteria used by the Treasurer, and other officials who have cause to establish cash investments, in their selection of investments, and the order of priority are:

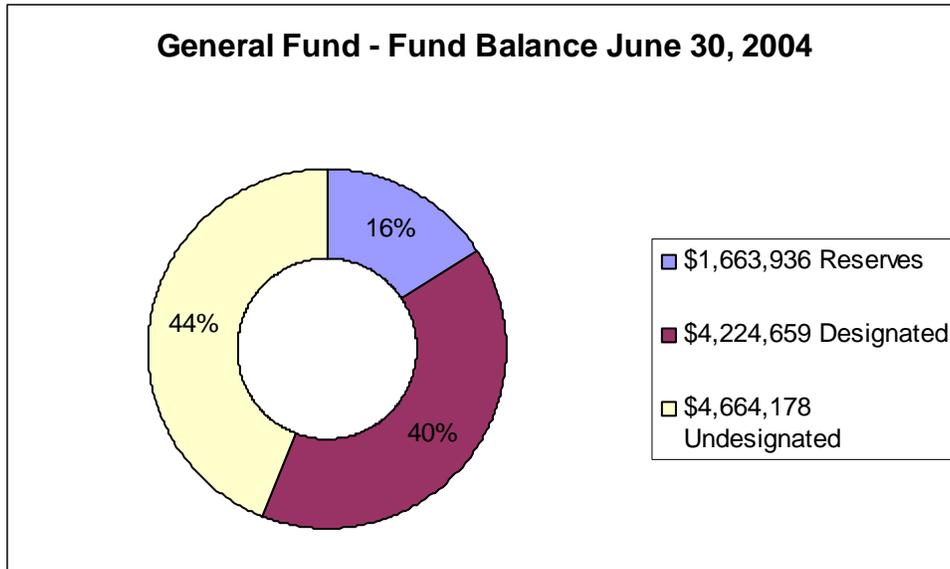
Safety – The safety and risk associated with an investment refers to the potential loss of principal, interest or combination of these amounts. The county only operates in those investments that are considered very safe. Further all balances are required to be either insured by the FDIC, or otherwise fully collateralized by bank assets.

Liquidity – This refers to the ability to “cash in” at any moment in time with minimal chance of losing some portion of principal or interest. Liquidity is an important investment quality especially when the need for unexpected funds occurs.

Yield – The yield is the potential dollar earnings an investment can provide, and sometimes is described as a rate of return. The county objective is to attain a market rate of return throughout budgetary and economic cycles, taking into account the investment risk constraints and liquidity needs of a primary government entity. Yield is of tertiary importance compared to safety and liquidity.

D. 90 DAY WORKING CAPITAL

It is recommended the county establish a goal of ninety days working capital in the General Fund. This provides strength to the county's financial position. It will provide protection to the government from fluctuations in the economy and also unforeseen natural disasters. At the end of the fiscal year 2004-2005, the undesignated fund balance in the General Fund would provide coverage of the county's working capital needs for approximately forty-seven (47) days if applied to the current year's recommended expenditures. A concerted effort needs to be made to build this balance to a ninety-day provision. The ninety (90) day figure equates to a contingency reserve of approximately nine million dollars (\$9,000,000).



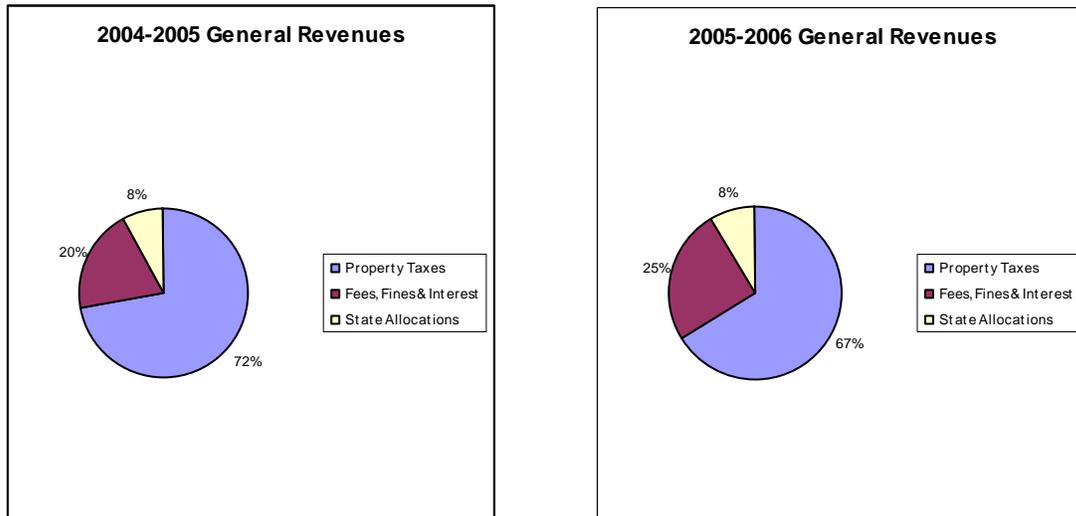
Banking Services – Per County Council action in the 1st quarter of 2004, county banking services will be competitively bid in three (3) year contract increments in order to receive the best price, service, and protection of the county's financial assets.

E. REVENUE SOURCES – PAYING FOR SERVICES

Oconee County has available a broad variety of options with respect to choices in funding the operations of local government. State law provides that the county may charge user fees, initiate a local option sales tax, and other potential sources in addition to the ad valorem tax which has long been the primary source of revenues for financing local governments.

As the county seeks to fairly allocate the cost of providing needed local services, alternative methods should be fully explored so that the desired balance and equity may be achieved. The accompanying budget for fiscal year 2005-2006 includes some steps in that direction, as the County Administrator seeks to present a balanced budget that will not require a large increase in the ad valorem tax millage rate.

The following graphs compare the composition of the character of the revenues included in the 2004-2005 versus the 2005-2006 fiscal budgets:



F. COST EFFICIENCY MEASURES

The County Administrator and County Council members have observed various costs and cost centers that appear to be likely sources for cost savings given the application of prudent cost control measures.

Generally, it will be the practice of the Office of Management and Budget to research and suggest potential cost-saving measures with the council of the County Administrator and the Director of Administrative Services.

Specifically, during the fiscal year 2005-2006, a comprehensive study will be conducted of the vehicle maintenance facility's procedures and records, combining research, observation, and analytical procedures with the seasoned experience and counsel of key departmental and administrative personnel. The object of this study will be to recommend potential cost-saving practices to the County Administrator for his consideration and action. Included in the study will be an examination of age and size of fleet, replacement intervals, off-line and surplus procedures and standards, preventative maintenance schedules, mechanic and driver training, and fuel mileage and overall fuel consumption levels.

Specifically, during the fiscal year 2005-2006, the Public Facilities Maintenance Manager will be requested to assist the Office of Management and Budget with the conduct of a study to evaluate the status of all buildings owned by Oconee County. The object of this study will be to better understand the immediate and long-term financial impacts related to ownership of the buildings. Another object is to provide a clear understanding of the properties owned, and to catalogue the availability, adequacy, and utility of various unoccupied facilities. Finally, a related effort will be concurrently undertaken to identify and propose potential energy conservation measures county-wide by utilizing the energy conservation programs of our local utilities and natural gas energy suppliers.

G. FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Oconee County has assembled much data regarding capital improvement needs over the past few years. This data has been further enhanced by the inclusion of property and equipment

records in the county general ledger and financial statements. Also, there have been plans advanced which addressed short-term needs, and even provided for a longer view.

It is important to be able to estimate significant, upcoming costs and to make budgetary provision for such costs in an organized and comprehensive manner. Therefore, county Department Heads and Elected Officials will work together with the Office of Management and Budget to lay the foundation for a Comprehensive Five-Year Capital Improvement Plan during the 2005-2006 fiscal year.

H. LONG-TERM DEBT MANAGEMENT

Closely related to planning for capital improvements is the process of planning for the issue of long-term debt. The county currently has under consideration various major infrastructure and facility projects that will require local funding of over \$80 million over the coming six to seven years, if all of the projects are undertaken.

The total cost for all infrastructure and facility projects under consideration is more than \$100 million, with two-thirds of the funding hoped to be gained from federal, state, municipal, special district, and private sources.

It is important, therefore, that the county consider financing certain of these local costs with other than ad valorem debt sources. Such other sources are a local option sales tax, or a special tax district. Also, given these large future undertakings, the restrictive nature of state laws limiting the county's ability to borrow using general obligation debt, and considerations relating to the county's creditworthiness and bond rating, certain minimum debt management provisions are herein included with the budget:

- Long-term debt will be used only for capital improvement that cannot be financed from current revenues.
- The payback period of the debt will not exceed the expected useful life of the project.
- The total general obligation debt will not exceed eight percent of the assessed valuation of taxable property. Further, an additional allowance will be established that is similar to the current twenty percent (20%) reserve provision mandated by County Council.
- Long-term debt will not be used for operations.
- The county will maintain good communications with bond rating agencies about its financial condition and will follow a policy of full disclosure in completion of every financial report, questionnaire, and bond prospectus.

OCONEE COUNTY DETAILED BUDGET PROVISOS FISCAL YEAR 2005-2006

TRAVEL of all County officers, employees, commission members or other persons performing travel on County business, duly authorized (hereinafter referred to as County Official) shall be reimbursed only for mileage and meals (meals reimbursed from school line item, mileage from travel line item).

MILEAGE shall be reimbursed at the rate established by Internal Revenue Service Regulations (currently forty and one-half cents (\$.405) per mile for travel). Such reimbursement will only be provided for travel in a vehicle not owned by the County, State or Municipality, or other publicly owned vehicle, or as a passenger in an automobile, the driver of which is receiving reimbursement for travel. Further, travel for only one (1) vehicle is authorized per four (4) County Officials from the same department attending the same meeting unless prior approval is obtained from the Oconee County Administrator. All claims for travel shall be on a voucher provided by the Director of the Office of Management and Budget, which shall show the purpose, date and number of miles traveled.

LODGING arrangements will be made prior to the commencement of a trip and provision for direct payment or reimbursement must be arranged through accounts payable, or approval of the county administrator (or designee) must be obtained for variance from this provision.

A County Official may be reimbursed for meal expenses incurred while out of the County on official business if travel extends beyond one (1) day OR is over 150 miles. Reimbursement will be determined by reference to the Internal Revenue Service Regulations schedules.

If travel is limited to one day (not overnight) and is less than 150 miles, employees may submit dining receipts for reimbursement, up to a maximum of fifteen dollars (\$15.00). The amount of reimbursement will be based on actual expenses and will not include tips or alcoholic beverages.

When lodging is required, the County Official is expected to stay at a standard, medium priced hotel/motel whenever possible. If a County Official is to attend a formal meeting, conference or convention he/she may stay at the hotel where the meeting is being held. The County will pay no more than the regular single room rate per person. Receipts must be presented for all lodging. Advance payments may be made to cover the anticipated travel expense with the approval of the County Administrator.

All receipts for advance payments made to cover the anticipated travel expenses must be returned to accounts payable no later than five (5) working days after the incurred expense or all monies or portion of monies unaccounted for, by way of receipt, shall be receipted back to the County Treasurer's office crediting the account from which the advance payment was taken, with receipt then being returned to the Accounts Payable office within the same five (5) day period.

Any county official who does not follow this procedure will be held personally responsible and accountable to Oconee County for the repayment of these funds. All expenses (meals, hotels, etc) must be supported by expense reports and dated receipts. No department may exceed their budgeted amount for travel.

If it is necessary for any County Official to engage in travel upon and in the furtherance of County business, not provided for in the budget of such official's department, such travel shall be authorized by the approval of the County Administrator.

COUNTY EQUIPMENT OR PROPERTY shall not be used for the benefit of any private person, firm or corporation, except as may be specifically authorized by appropriate Ordinance of Oconee County Council.

ALL PURCHASES OR CONTRACTING for the purchase of equipment, materials, supplies, goods, wares, merchandise, services or anything whatsoever needed and used for county purposes, shall be purchased or contracted according to Ordinance 2001-15, "An Ordinance To Establish Centralized Procurement Regulations And Replacing Ordinance No. 85-12" as may be amended from time to time not to include the Superintendent of Education.

Subject to the provisions of such ordinance, when such purchasing or placing of orders is made, the equipment, materials, goods, wares, merchandise or services needed shall be purchased from firms or individuals within this state, and whenever possible or practical within Oconee County, whenever such firms or individuals are reliable and offer equipment, materials, goods, wares, merchandise or services of equal quality and specifications with like goods from outside the State or County and at a price equal to or less than the price submitted by such nonresident bidders.

PETTY CASH FUNDS are hereby authorized if such be necessary to effectively conduct County business. Such funds must be authorized by the Office of Management and Budget.

ANY RECIPIENT OF COUNTY FUNDS WHO IS NOT A PART OF THE COUNTY GOVERNMENT shall furnish an itemized statement of monies expended by such recipient from the appropriation to such recipient not later than thirty (30) days following the end of the fiscal year for which such appropriation is made. Alternatively, grantees receiving funds bearing no detailed justification requirement or receiving funds not designated for a particular purpose may provide a copy of the most recent audited financial statements prior to request for funds.

GRANT FUNDS placed in any County Departmental budget shall not be expended for any other purpose or transferred into any other line item.

ALL LONG DISTANCE CALLS made on telephones owned by Oconee County and payable by Oconee County and all calls for which a toll or fee is charged to Oconee County will be logged on a form provided by the Oconee County Council, signed by the department head and kept in the department for review upon request.

When a County Official makes a personal long distance call, the official must use his/her calling card or charge it to his/her home phone number.

CLOTHING furnished by Oconee County to prisoners assigned to the Oconee County Law Enforcement Center shall be distinctly marked as determined by the Oconee County Law Enforcement Committee and the Oconee County Law Enforcement Director. HOWEVER, the marked clothing shall be other than the prisoner's shirt. Prisoners working outside the Law Enforcement Center shall wear clothing furnished by Oconee County.

SALARY LINE-ITEM TRANSFERS may be made within a departmental budget administratively upon recommendation of the Department Head/Elected Official and approval of the County Administrator for the purpose providing for:

- (1) temporary employment to replace an employee on leave as per County policy;
- (2) vacation compensation due by reason of retirement or resignation in good standing as defined by County policy; and
- (3) for a new employee starting at a pay step above entry level as per County policy.

The County Council, by action, duly assembled is authorized to create or abolish, approve and fund such employment positions, together with the job descriptions, requirements, salary and benefits, therefore as may be deemed necessary and appropriate by the County Council for the operation of County Government to include the approval of such matters as to existing staff positions.

OTHER LINE-ITEM TRANSFERS: Requests for transfers of funds between line items within a Division budget made by a Department Head, in an amount not to exceed \$25,000, other than the salary line item transfers and/or request(s), to add, delete or change the description of specific items within a line item may be approved by the County Administrator upon the recommendation of the Manager of the Office of Budget and Finance. County Council must approve all transfers and line item description changes in excess of \$25,000.

Further, no item specifically removed from the budget by the Administrator and/or Council shall be purchased without the permission of Council.

All budget revisions within departments will be requested by the department director and reviewed by the Office of Management and Budget to insure availability of funds for transfer.

- If the revision is less than or equal to ten percent (10%) of the originally approved budget amount (up to a maximum of \$5,000) and the funds are available, the revision will be made at the department director's discretion
- If the revision is more than ten percent (10%) of the originally approved budget amount or is more than \$5,000, but not more than \$25,000, the revision will be forwarded to the Manager of the Office of Management and Budget and the County Administrator for their review and will be subject to the County Administrator's approval.
- County Council will continue to approve all budget revisions in excess of \$25,000.

The Department Director may approve the transfer of \$5,000 between Divisions under his or her management with the approval of the County Administrator.

The County Administrator may approve the transfer of \$10,000 between Departments or Divisions.

SENIOR DEPUTY: deputies are eligible for promotion to Senior Deputy upon completion of five (5) years experience in Oconee County Law Enforcement, a satisfactory Employee's Performance Analysis and upon recommendation of the Oconee County Sheriff.

HOLIDAYS: County holidays are reflected in Ordinance 2005-04, "Oconee County Personnel Policy & Procedure Manual."

DETAILED JUSTIFICATIONS will only be required for the following line items:

- 50840, Capital Expenditures Equipment (Over \$5,000 per item)
- 50850, Capital Expenditures Buildings
- 50860, Capital Expenditures Land
- 50870, Capital Expenditures Vehicles/Equipment
- 60083, Grant to Independent Agencies

PROMOTIONS: When an employee is promoted to a position in a higher class, his or her salary will be increased to the minimum rate for the higher class. If a promoted employee more than meets the minimum qualifications and/or will not accept appointment as addressed the employee may be appointed at a higher level. Cases should be thoroughly analyzed and measured against job standards. Promotional salary increases shall be effective on the date of the promotion.

VARIABLE COSTS: Certain of the included costs reflected in Section F reflect estimates of the expenditure that will be required for those costs which are dependent upon volume. Therefore, the following variable costs may be increased or should be decreased as controlling rates of activity change by action of the County Administrator on the recommendation of the Department Head or Elected Official and the Manager of the Office of Management and Budget:

Regional Airport – If sales volumes are different from those anticipated, or if changes in prices affect total costs with anticipated volumes, the Airport Manager may request a change in Sales budget with a corresponding adjustment to direct costs.

County Parks – If transactional or sales volumes are different from those anticipated, the Director of Community Services may request a change in the Revenue budget with a corresponding adjustment to direct costs including sales tax.

Clerk of Court/Probate Court – The Clerk of Court or Probate Judge may request a change in revenue and related costs for increased volume of pass-through costs collected.

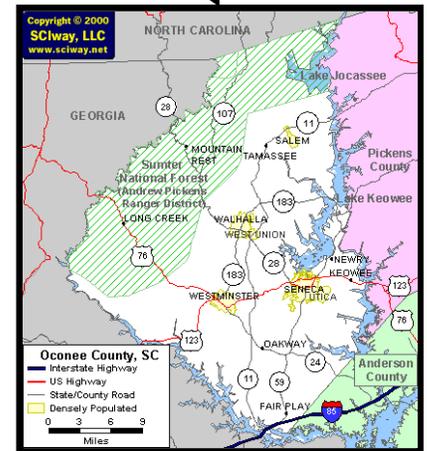
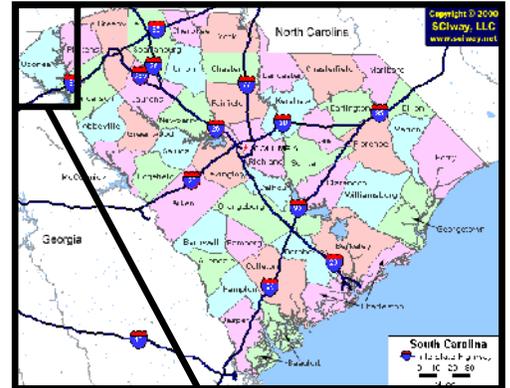
Grant-type Revenue Adjustments – The applicable Department Head/Elected Official or Manager of the Office of Management and Budget may request adjustment in a budgeted General Fund or Special Revenue Expenditures in the event of variance of revenue amounts from those estimated herein.

COMMUNITY PROFILE

AN OVERVIEW OF OCONEE COUNTY AND COUNTY GOVERNMENT

The County Of Oconee

- **Called “The Golden Corner”**, Oconee County is located in an area known as the “Upstate of South Carolina.”
- **The land area** of Oconee County is approximately 654 square miles.
- **The geography** plays host to significant environmental reserves.
 - Sumter National Forest
 - Ellicott Rock Wilderness Area
 - Jocassee Gorge Wilderness Area
 - Campgrounds (e.g. Cherry Hill)
 - State and County Parks:
 - Chau Ram County Park
 - High Falls County Park
 - South Cove County Park
 - Devils Fork State Park
 - Lake Hartwell State Park
 - Oconee State Park
 - Oconee Station State Park
 - Coneross Campground
 - Oconee Point
 - Stumphouse Tunnel /Isaqueena Falls Park
 - Rivers:
 - Chauga River
 - Chattooga River
 - Whitewater River
 - Little River



- **Lakes:**
 - Lake Jocassee
 - Lake Keowee
 - Lake Hartwell
- **Oconee County is home** to five (5) incorporated municipalities including:
 - Town of Salem
 - City of Seneca
 - City of Walhalla (County Seat)
 - Town of West Union
 - City of Westminster
- **Oconee County is bordered** on the east by the counties of Pickens and Anderson and on the west by the states of North Carolina and Georgia.

Transportation:

- Roads:
 - United States Highways U.S. 123 and U.S. 76
 - State Highways SC 28, SC 107, SC 183, SC 130 & SC Scenic Highway 11
 - Interstate Highway I-85
- Railroad:
 - Norfolk Southern Corporation
- Air Service:
 - Oconee County Airport
 - 4,400 feet of runway with taxiway with planned expansion to 5,500 feet
 - Greenville Spartanburg International Airport – capable of landing any aircraft, with 69 daily departures is only sixty miles driving distance from most Oconee citizens.
 - Hartsfield-Jackson Atlanta International Airport – the worlds busiest, is only two hours away.

Utilities:

- Water
 - The municipalities of Salem, Seneca, Walhalla, and Westminster provide water services inside and outside corporate limits. Pioneer Water District (a special purpose water district) provides services to a large portion of Oconee County's unincorporated area.
- Sewer
 - The Oconee County Sewer Commission owns and operates a solid waste treatment plant and trunk line system serving the cities of Walhalla, Westminster and Seneca. Collection lines are owned and maintained by the three municipalities.
- Electrical Power
 - Major electrical power suppliers include Duke Power, Blue Ridge Electric Cooperative, City of Seneca Light and Water and the Westminster Commission of Public Works.
- Natural Gas
 - Fort Hill Natural Gas Authority
- Telephone
 - BellSouth Corporation
- Cable Television
 - Northland Cable TV

Services to Citizens:

- Judicial, law enforcement, public works/roads/streets, public health, social services, building codes/inspection, rural fire protection, library services, recreational/tourism, elections, administrative, civil defense and airport commission services, and others.
- Municipalities within Oconee County provide most of the services listed above and some additional services not offered by the county; special purpose districts within Oconee County provide other services.

County Government**Form of Government:**

- Council – Administrator form of professional government was approved by voter referendum in November, 2004, and was effective January of 2005. The county was formerly under the Council – Elected Supervisor form of government.

County Council:

- Five (5) officials are elected from single member districts for staggered four-year terms.
- Council Members include:

Steven R. Moore, District I	Rev. William S. Rinehart, District III
Thomas S. Crumpton, Jr., District II	Marion E. Lyles, District IV & Vice-Chair
	H. Frank Ables, Jr., District V & Chair

Other County Elected Officials:

- Linda S. Nix, County Auditor
- Sallie C. Smith, Clerk of Court
- Sandra B. Orr, Probate Judge
- James E. Singleton, Sheriff
- Anne C. Dodd, Treasurer
- Karl E. Addis, Coroner
- Chrissy T. Adams, 10th Circuit Solicitor

County Legislative Delegation:

State Senator, South Carolina District #1
Thomas C. Alexander

State Representative, South Carolina District #1
William R. Whitmire

State Representative, South Carolina District #2
William R. (Bill) Sandifer, III

United States Congressman:

South Carolina's 3rd Congressional District
J. Gresham Barrett

United States Senators:

Lindsey O. Graham

James W. (Jim) DeMint

FINANCIAL PLAN

POPULATION:

- 2000 United States Census reflects a County population of 66,215; Interim state census for 2005 shows the population at 70,450 based on reports from the "Office of Research and Statistics."
- County population experienced a growth rate of over 15 during the 1990s with average annual growth of 1.5% for that period.
- The county saw \$319 million in new residential construction between 1995-99. The trend has continued in the 21st century, with a 56% increase in the cost of new residential construction for the five year period from 2000-2004 (\$497 million).
- The U.S. Census Bureau ranks Oconee County as the 9th fastest growing county amount South Carolina's 46 counties during the last decade. Oconee County is the Upstate Region's fastest growing county with a rate of 1.5%.
- Oconee County population is anticipated (S. C. Data Center Report) to grow by more than 14% between 2000 and 2010. The rate is expected to near 2% per year for the next ten years, essentially doubling the growth rate of the six county Northwestern region of South Carolina served by the Appalachian Council of Governments.

FAMILY INCOME:

- In the latest year reported by the U. S. Bureau of Economic Analysis (2002), Oconee County Per Capita income was \$25,209, just below the state average of \$25,502.
- Total personal income in that year comprised 1.6% of the state total, showing a ten-year increase of over 60%.
- Median household income, as estimated by the U. S. Census Bureau was just under \$37,000 in 2002.

MANUFACTURING SECTORS IN COUNTY:

- Manufacturing sectors within Oconee County are diverse and stable or growing.
- By number of plants and employees, leading industries include textiles, apparel, chemicals, industrial/ commercial machinery, computer equipment, electronics and measuring/controlling instruments.
- Manufacturing sectors are balanced by strong non-manufacturing interests within the County.

LARGEST EMPLOYERS:

- Notwithstanding the large manufacturing presence within the County, three of the four largest employers represent stable and expanding non-manufacturing interests.

FINANCIAL PLAN

- The US Government recently extended the operating license of Duke Power’s Oconee Nuclear Station through 2033, thereby assuring the continued presence of this significant corporate citizen.
- Nearly 40% of the workforce of the largest employers in the County (including the County itself) represent non-manufacturing business sectors.

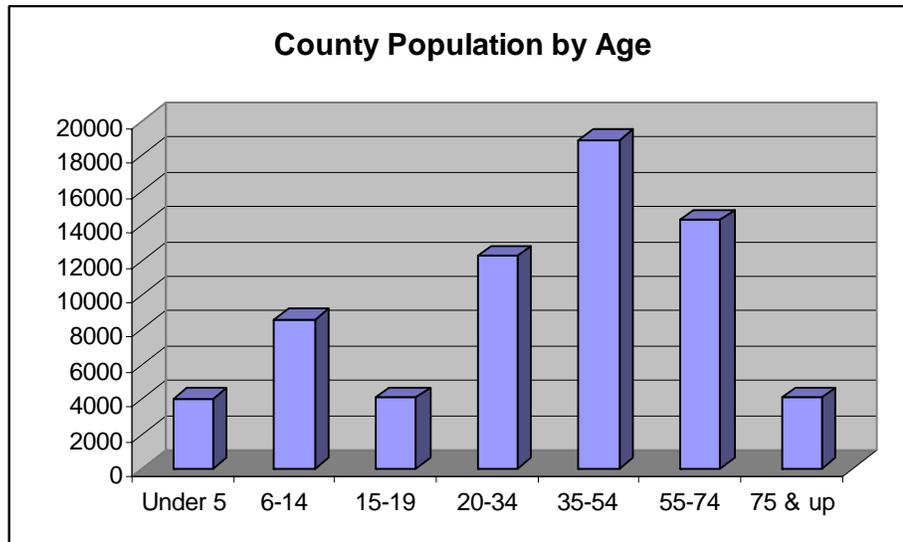
OCONEE COUNTY MAJOR EMPLOYERS:

<u>Company</u>	<u>Employees</u>	<u>Product/ Service</u>
Duke Energy Corporation	1,770	Energy
School District of Oconee County	1,650	Public Education
S. C. State Budget and Control Board	1,089	State Government
Oconee Memorial Hospital	974	Health Services
Schlumberger Electricity, Inc.	855	Electronic measuring devices
Dunlop Slazenger Group	600	Golf equipment
Square D Company	500	Motor control centers

TAX BASE

Capital investment levels have increased each year, since 2000, with 2004 being the strongest at \$63.1 million.

Oconee County has seen a steady growth in both the permits issued for residential construction and the cost of that construction since 2000. Total investment in permitted residential construction during the five-year period 2000-2004 was almost \$500 million, including over 2,500 structures.



Oconee County, South Carolina
 Administrator's Recommended Budget
 Estimated Revenues & Other Sources - All Funds
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>General Fund</u>	<u>Special Revenue Fund</u>	<u>Fiduciary Fund</u>	<u>Enterprise Fund</u>	<u>Debt Service Fund</u>	<u>Total by Source</u>
Revenues and Other Sources of Funds:						
Tax Revenues	24,146,000		57,743,589		1,420,360	83,309,949
Proposed Car Fee		490,000				490,000
Intergovernmental Revenue	3,036,363	2,417,807	221,277		865,667	6,541,114
General Fund Balance Carryover	1,600,000					1,600,000
Fees, Fines & Forfeitures	2,906,000			953,500		3,859,500
Sales and Gate Receipts	780,000			3,692,000	600,000	5,072,000
Investment Income	250,000			8,000		258,000
Miscellaneous Revenue	129,485	60,500				189,985
Operating Transfers	2,100,000			3,474,500		5,574,500
Total Revenues and Other Sources of Funds	34,947,848	2,968,307	57,964,866	8,128,000	2,886,027	106,895,048

Oconee County, South Carolina
 Administrator's Recommended Budget
 Grand Total Expenditures - General and Enterprise Funds
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Recommended</u>
Wages and Salaries	12,574,501	14,108,691	11,194,558	15,858,003	14,386,563
Overtime and Temporary	508,417	602,834	407,813	570,376	499,722
Payroll Taxes and Insurance	3,656,330	4,072,470	2,838,139	7,894,397	7,244,160
Miscellaneous	9,196	62,100	32,446	59,075	52,075
Total Personnel	16,748,444	18,846,095	14,472,956	24,381,851	22,182,520
Travel, Training, & Development	184,417	287,627	188,471	357,053	332,159
Program & Operational	3,681,661	5,219,551	3,330,553	6,164,451	5,973,634
Contracted Services	862,858	1,085,545	778,182	1,093,296	838,630
Motor Vehicle Fuel	464,755	511,300	481,181	580,700	567,700
Equipment Maintenance	972,800	976,349	635,941	1,144,943	1,160,794
Communication & Utilities	790,657	881,763	630,883	1,091,558	1,066,413
Occupancy Costs	182,181	228,224	131,417	310,897	267,800
Total Operating	7,139,329	9,190,358	6,176,630	10,742,898	10,207,130
Capital	3,644,828	5,943,048	2,594,281	9,803,969	3,649,018
Debt Service	865,422	865,667	0	1,445,667	865,667
Grants to Independent Agencies	1,600,252	1,564,233	1,229,999	2,991,394	1,516,428
Other	895,680	663,737	109,539	820,050	992,550
Total Other	7,006,182	9,036,685	3,933,819	15,061,080	7,023,663
Department Total	30,893,955	37,073,139	24,583,405	50,185,829	39,413,313

Oconee County, South Carolina
 Administrator's Recommended Budget
 Grand Total by Departments - Expenditures
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Recommended</u>
Judicial Services Group					
Clerk of Court	645,000	684,245	517,946	794,870	822,366
Magistrate Courts	532,358	523,464	412,892	639,239	603,137
Solicitor's Office	225,178	283,467	187,852	356,418	355,084
Public Defender	75,000	100,000	100,000	247,000	150,000
Master in Equity	36,056	36,056	36,056	36,056	36,056
Probation, Parole, & Pardon	10,126	10,900	8,767	13,200	13,200
Probate Court	284,437	339,678	294,601	385,994	342,825
Total Judicial Services Group	1,808,155	1,977,810	1,558,114	2,472,777	2,322,668
County Sheriff Department					
Patrol & Investigation	4,371,512	4,812,343	3,869,003	6,584,538	5,635,937
Animal Control	244,310	303,815	180,692	349,461	307,107
Detention Center	1,477,255	1,699,846	1,246,233	3,678,609	2,103,050
Communications Center	878,144	966,826	716,703	1,378,525	1,031,829
Total Sheriff Department	6,971,221	7,782,830	6,012,631	11,991,133	9,077,923
County Administration Department					
County Council	223,376	329,293	222,448	347,748	303,989
County Administrator	335,625	679,463	385,766	721,100	708,600
County Attorney	102,597	209,455	125,605	221,130	286,225
Economic Development	245,738	558,142	287,098	659,469	682,093
Legislative Delegation	62,117	65,506	51,000	81,729	81,051
Veterans' Affairs	130,937	135,445	107,589	166,645	166,316
Total County Administration Department	1,100,389	1,977,304	1,179,506	2,197,821	2,228,274

Public Works & Engineering Department					
Roads	4,609,264	5,666,482	2,435,946	6,937,187	3,745,687
Engineering Services	140,097	50,000	39,780	85,000	85,000
Oconee County Rock Quarry	1,954,728	2,079,512	1,626,902	2,125,000	2,064,164
Solid Waste & Landfill	3,416,888	4,512,711	3,057,330	6,146,212	5,875,801
Storm Water and Soil & Water Conservation (Liaison)	21,437	32,149	24,808	61,317	61,154
Water & Sewer Services (Liaison)	900	2,200	900	2,200	2,200
Total Public Works & Engineering Department	10,143,315	12,343,054	7,185,665	15,356,916	11,834,006
Oconee County Regional Airport	567,034	550,129	449,042	920,300	759,797
Administrative Services Department					
Finance	144,007	195,003	139,446	199,984	205,116
Procurement Services	224,037	232,657	179,054	272,837	231,366
Occupational Licensing (Future)	0	0	0	1,280	1,280
Grants Application and Administration	34,387	38,885	27,428	49,691	48,803
County Tax Assessor's Office	316,480	693,218	515,497	734,638	769,192
Board of Assessment Appeals (Liaison)	3,848	12,449	2,889	12,573	13,640
County Auditor's Office (Liaison)	267,741	279,961	216,607	347,096	329,584
County Treasurer's Office (Liaison)	270,734	300,775	231,368	322,367	360,503
Delinquent Tax Collector's Office	158,295	134,545	117,284	197,352	196,442
Computer Tax Center	107,577	63,032	124,563	54,431	156,543
Office of Management and Budget	649,760	590,036	359,206	1,418,417	696,365
Total Administrative Services Department	2,176,866	2,540,561	1,913,343	3,610,665	3,008,834
Community Services Department					
Public Information Services (Future)	0	0	0	0	0
Parks, Recreation, & Tourism	1,008,958	1,161,866	638,186	2,488,660	1,137,248
Oconee County Library System	1,109,877	1,188,270	932,354	1,418,713	1,348,873
Information Technology Services & G.I.S.	699,739	1,371,305	852,141	1,002,390	880,071
Register of Deeds & Maps	345,400	245,535	276,273	460,546	389,866
Hospital, Medical, & Social Services (Liaison)	662,788	618,729	522,822	903,725	645,825
Arts & Historical Society (Liaison)	28,656	39,302	28,785	61,334	24,548
Registration & Elections	101,981	115,668	91,073	140,167	133,738

Facilities Maintenance	592,650	476,063	426,006	606,848	570,561
Total Community Services Department	4,550,048	5,216,738	3,767,640	7,082,383	5,130,730
Human Resources	715,030	1,177,242	777,338	1,449,746	1,446,526
Public Safety & Planning Department					
Paid Fire, Hazardous Materials, & Rural Fire Commission Liaison	1,292,511	1,600,812	289,283	2,698,629	1,474,689
Emergency Management & Emergency Medical Services Liaison	359,638	573,083	451,217	715,324	478,535
County Coroner (Liaison)	118,961	121,804	89,560	175,862	118,945
Planning Division	125,101	130,803	103,046	155,971	156,034
Building Inspection & Code Enforcement (Future)	362,251	419,134	321,793	573,491	566,395
Fleet Maintenance Services	603,432	661,835	485,227	784,810	809,956
Total Public Safety & Planning Department	2,861,895	3,507,471	1,740,125	5,104,087	3,604,554
Grand Total All Departmental Expenditures	30,893,955	37,073,139	24,583,405	50,185,829	39,413,313
Less,					
Oconee County Rock Quarry	-1,954,728	-2,079,512	-1,626,902	-2,125,000	-2,064,164
Solid Waste & Landfill	-3,416,888	-4,512,711	-3,057,330	-6,146,212	-5,875,801
Grand Total - General Fund Only	25,522,338	30,480,916	19,899,174	41,914,617	31,473,348
Add, Transfers to					
Solid Waste & Landfill					3,474,500
Grand Total of Expenditures and Transfers - General Fund Only					34,947,848

KEY REVENUE SOURCES & ASSUMPTIONS

One of the analytical tools used during the 2005-2006 financial planning process is a comprehensive revenue forecast. The forecast considers key revenue projection factors such as population, increase in consumer price index (CPI), and other growth factors. The trending of these key factors and their effect on revenues provide an historical basis for the revenue forecast.

Sources used in developing these revised projections include economic trends as reported in the national media. Ultimately, however, the 2005-2006 revenue projections reflect the staff's best judgment about the performance of the local economy over the next year and how it will affect the county's revenues.

The following text provides a brief description of the county's revenue sources along with the general assumptions used in preparing revenue projections for the 2005-2006 financial plan.

GENERAL ASSUMPTIONS

The 2005-2006 revenue projections generally assume there will be a slight improvement in the local economy over the next year.

TAXES

A 4.5% net increase in the assessed value of all property has been estimated. This estimate includes the assumption that real estate will continue to see a consistent 6% increase, and that continued enforcement activities of the Auditor's Office will cause strong growth in business personal property additions. Otherwise, while aircraft and utility values are projected to increase, the state-mandated reduction in automobile assessment ratios, and uncertain levels of other significant tax sources for which sound estimates are not currently available, cause the overall expected increase to be established more conservatively.

STATE REVENUES

State revenues are included at the amounts provided by the state for State Aid to Subdivisions, the primary component, plus prior year levels for the smaller sources including elected official supplements and other miscellaneous revenues.

CONTRIBUTION FROM THE ROCK QUARRY ENTERPRISE FUND

The Rock Quarry is expected to gain significant revenue from the business opportunity provided by the proposed on-site lab and testing program. However, staff has included only the revenue lost due to changes in state regulation on the basis of rock certification. It is felt to be prudent to ensure that the addition of the lab provides evidence of suitable quality, and that additional customers are enlisted before significant additions are made to the revenue projections.

LOCAL FEES AND FINES

Overall, these charges are a bright spot in the revenue forecast, as analysis of current activity along with interview of those leading agencies responsible for significant levels of fee and fine revenue yield an overall estimate of approximately 14% growth in these totals.

**Oconee County, South Carolina
 Administrator's Recommended Budget
 Estimated General Fund Revenues
 Fiscal Year 2005-2006 Budget**

<u>Description</u>	<u>2004-2005 Budget</u>	<u>2005-2006 Recommended</u>
Projected Current Tax Revenue	22,650,000	23,791,000
Other Significant General Fund Revenue		
Economic Development Mill	353,900	355,000
State Aid to Subdivisions	2,500,000	2,831,363
Rock Quarry Contribution	2,044,500	2,100,000
General Fund Balance Carryover	1,621,000	1,600,000
Register of Deeds	700,000	875,000
Code Enforcement	575,600	660,000
Magistrate Fines and Fees	480,500	615,000
Airport Revenue	484,500	505,000
Parks Revenue	265,000	275,000
Interest Earnings	300,000	250,000
Clerk of Court	287,500	305,000
Probate Judge	120,000	150,000
Cable TV Franchise Fees	70,000	70,000
Delinquent Property Sales & Tax Collector	19,500	58,500
Library Fees & Fines	36,000	35,000
Assessor's Office	11,000	20,000
Timber Sale	20,000	20,000
Animal Control	-	16,000
Vital Statistics	22,600	22,000
Master in Equity	20,000	20,000
Miscellaneous Rents	14,700	12,000
Auction Sales	20,000	20,000
Sheriff	10,000	7,500
Various Miscellaneous Revenues	49,500	129,485
Federal and State Special Revenues Included	1,135,400	-
Federal and State GF Cost Offset Funds	-	205,000
Total Revenues	33,811,200	34,947,848

Oconee County, South Carolina
 Administrator's Adopted Budget
 Judicial Services Group
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
GROUP: JUDICIAL SERVICES					
Wages and Salaries	1,097,087	1,155,368	895,118	1,238,856	1,181,068
Overtime and Temporary	0	0	0	6,600	6,600
Payroll Taxes and Insurance	262,234	277,443	191,442	529,278	502,748
Misc Compensation	0	0	0	0	0
Total Personnel	1,359,321	1,432,811	1,086,560	1,774,734	1,690,416
Travel, Training, & Development	15,923	17,096	9,968	19,841	19,021
Program & Operational	94,033	101,655	71,627	114,865	127,488
Contracted Services	603	500	18,004	100	0
Motor Vehicle Fuel	3,073	4,500	1,605	4,500	4,500
Equipment Maintenance	19,705	20,070	11,719	21,201	15,578
Communication & Utilities	161,105	169,900	128,522	200,059	199,859
Occupancy Costs	38,594	51,200	34,304	33,500	63,500
Total Operating	333,036	364,921	275,750	394,066	429,946
Capital	4,743	44,022	59,748	20,921	16,250
Debt Service	0	0	0	0	0
Grants to Independent Agencies	111,056	136,056	136,056	283,056	186,056
Other	0	0	0	0	0
Total Other	115,799	180,078	195,804	303,977	202,306
Group Total	1,808,155	1,977,810	1,558,114	2,472,777	2,322,668

CLERK OF COURT

MISSION STATEMENT

To ensure that records of the Circuit Court and Family Court are promptly filed and accessible to all and to maintain quality, permanent records which date back to 1868 when Oconee County was established as set forth in South Carolina Code of Laws.

OPERATIONAL CONSIDERATIONS

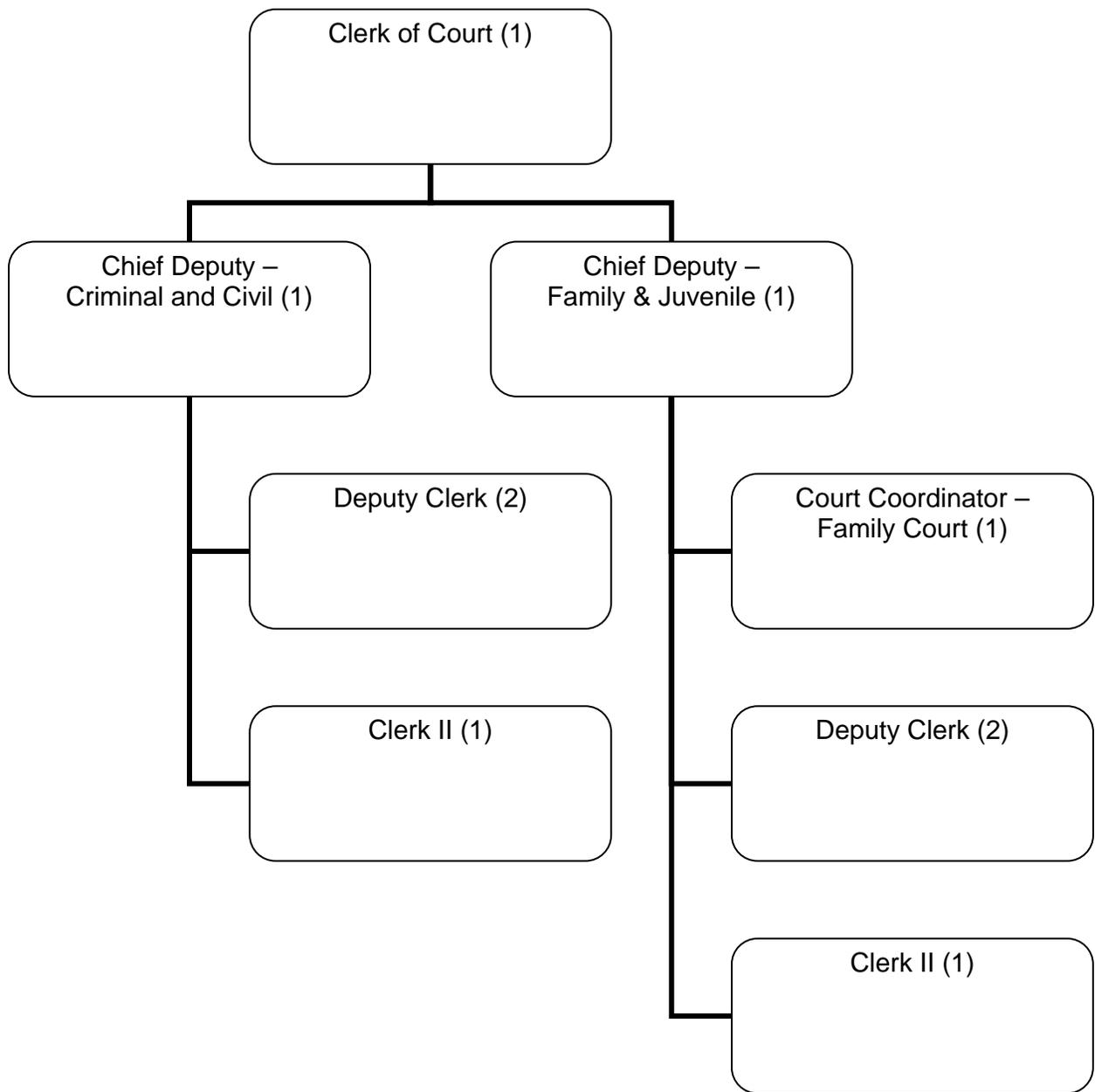
During the upcoming fiscal year, two issues have caused additional cost to be projected:

- Effective July 1, 2005, The State Judicial Department will no longer issue paper forms free of charge as has been the practice. This will require the Clerk's Office to incur additional expenditures estimated at \$1,000 for printing the forms.
- Also, it is anticipated that there may be more than one capital murder trial in the upcoming fiscal year. These trials involve much additional cost as the jury is generally sequestered at the Clerk's expense for meals and lodging. Therefore, an additional \$8,000 has been requested, and the Clerk is hopeful that this estimate will be sufficient.

Also, in a pilot project to ease the burden on the County's custodial staff, and to test the quality and cost-effectiveness of such services, the County Administrator has determined that a contract cleaning service should be engaged to perform the routine cleaning and maintenance of the new Courthouse facility. The cost of this service is estimated to be approximately \$25,000 per year, which is significantly less than the cost of employing one additional custodian (\$37,725 including benefits).

GOALS & OBJECTIVES

- Preservation of permanent, archival records for present & future generations
- Keep accurate records
- Provide prompt & efficient service to all
- Continue to upgrade office technology which will open the door to internet access of records



Oconee County, South Carolina
 Administrator's Adopted Budget
 Clerk of Court
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: CLERK OF COURT					
Wages and Salaries	342,728	348,266	280,443	357,924	355,454
Overtime and Temporary				6,600	6,600
Payroll Taxes and Insurance	79,570	83,741	60,034	159,560	159,526
Total Personnel	422,298	432,007	340,477	524,084	521,580
Travel, Training, & Development	1,135	1,000	328	1,500	1,500
Program & Operational	62,085	68,105	43,954	76,180	81,803
Contracted Services	0	0	0	0	0
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	12,173	9,270	6,309	12,706	7,083
Communication & Utilities	136,452	142,000	108,247	167,400	167,400
Occupancy Costs	7,651	30,000	16,768	12,000	42,000
Total Operating	219,496	250,375	175,606	269,786	299,786
Capital	3,206	1,863	1,863	1,000	1,000
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	3,206	1,863	1,863	1,000	1,000
Division Total	645,000	684,245	517,946	794,870	822,366

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Clerk of Court	35	1.0	1.0	1.0	1.0
Chief Deputy Clerk of Court	19	2.0	2.0	2.0	2.0
Deputy Clerk of Court	12	1.0	3.0	3.0	3.0
Court Coordinator	11	1.0			
Court Clerk II	11	4.0	4.0	4.0	4.0
Account Clerk II		1.0			
Total Positions		10.0	10.0	10.0	10.0

MAGISTRATE'S COURTS

MISSION STATEMENT

The Oconee County Summary Court (Magistrate's Court) provides the following services to the citizens of Oconee County on a daily basis:

- Collect and distribute criminal fines and civil filing fees as well as collection and distribution of Court ordered restitution to victims.
- Mediate peaceful resolutions to problems that arise between litigants and victims of crimes.
- Preside over criminal trials where the punishment does not exceed 30 days in jail and/or a fine of up to \$500.
- Preside over civil cases up to \$7500 including landlord-tenant disputes, claims and deliveries, summons and complaints, restraining order hearings, and the occasional order of protection.
- Issue arrest warrants, conduct daily bond hearings and preliminary hearings.
- Provide information to the general public.

ORGANIZATION AND STAFFING CONSIDERATIONS

The Seneca Magistrate's Office (Judge Gerrard) has requested that a Victim Advocate's position be established for the Summary Courts. The primary justification for this requested position is to relieve current regular staff members from the process of contacting victims of crimes of scheduled court hearings related to their cases. While this request has merit, the County Administrator feels that additional studies should be made into the current availability and application of Victim Advocate funds prior to establishing this permanent position. Also, the County Administrator recommends that one (1) magistrate court clerk position be eliminated at a savings of approximately \$40,000 including benefits.

OPERATIONAL CONSIDERATIONS

Each of the three Magistrate's Offices are facing mounting pressures and costs as legislation continues to encourage more cases to be adjudicated by the Summary Court system. Therefore, the attendant costs rise with the volume and complexity of the cases tried.

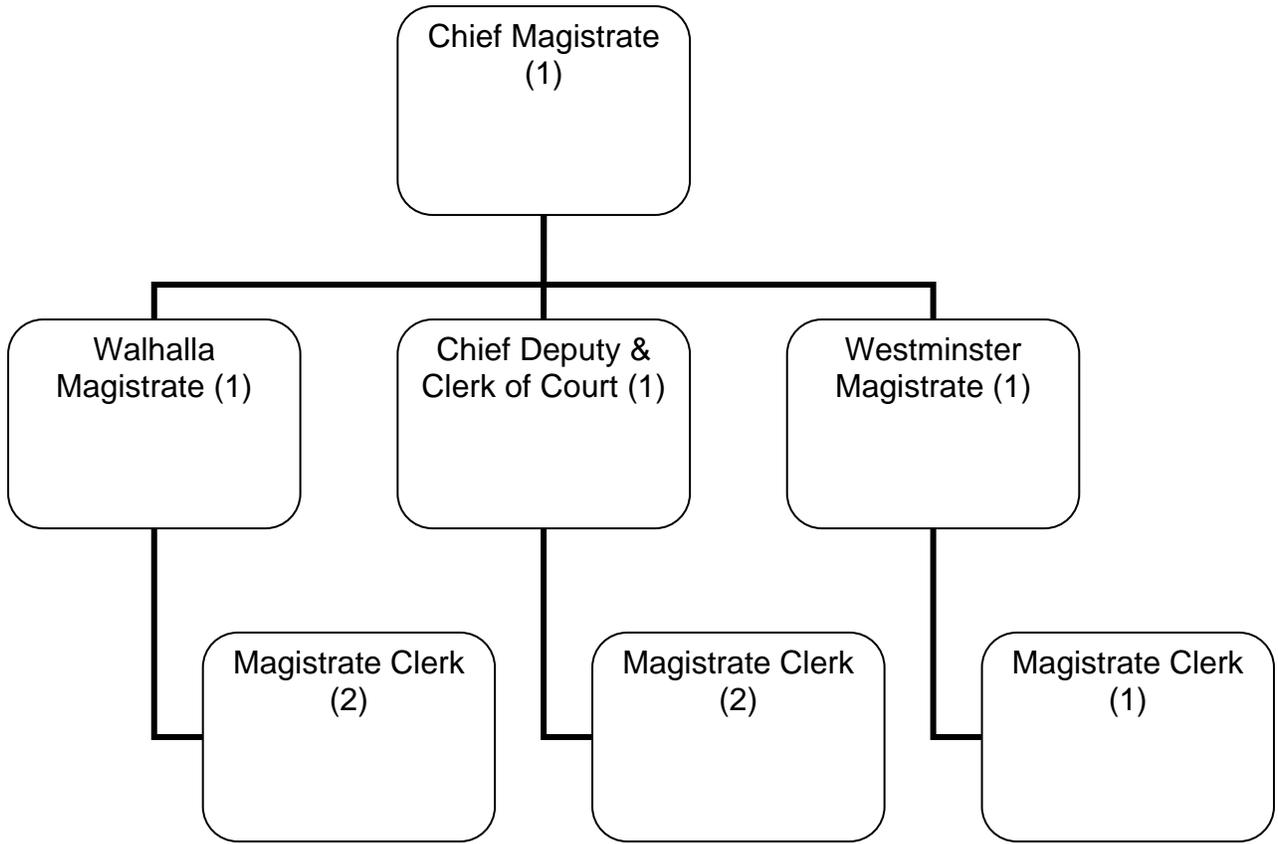
Also, the diversity of cases leads the Magistrates and their staff members increasingly to need both primary and continuing education and training in law and court procedure.

Finally, two of the offices, Westminster and Seneca, have need of new copiers in fiscal year 2005-2006 at a total cost of \$14,250.

GOALS & OBJECTIVES

The goals of the Oconee County Summary Court are:

- To promote and uphold the administrative and procedural rules for the Court as mandated by the State of South Carolina.
- To provide fair and impartial, prompt judicial services to the citizens of Oconee County in all criminal and civil proceedings.
- To provide the general public with an efficient and knowledgeable judicial system.



Oconee County, South Carolina
 Administrator's Adopted Budget
 Magistrate Courts
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: MAGISTRATE COURTS					
Wages and Salaries	370,708	367,178	296,761	373,934	349,930
Overtime and Temporary					0
Payroll Taxes and Insurance	93,983	90,186	65,697	165,120	153,022
Total Personnel	464,691	457,364	362,458	539,054	502,952
Travel, Training, & Development	6,496	7,600	6,321	14,096	14,096
Program & Operational	10,506	15,000	12,634	25,285	25,285
Contracted Services	0	0	0	0	0
Motor Vehicle Fuel	1,404	1,500	900	1,500	1,500
Equipment Maintenance	4,179	4,800	2,310	5,295	5,295
Communication & Utilities	13,455	16,200	10,862	18,759	18,759
Occupancy Costs	30,891	21,000	17,407	21,000	21,000
Total Operating	66,932	66,100	50,434	85,935	85,935
Capital	736	0	0	14,250	14,250
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	736	0	0	14,250	14,250
Division Total	532,358	523,464	412,892	639,239	603,137

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Chief Magistrate	37	1.0	1.0	1.0	1.0
Magistrate	28	2.0	2.0	2.0	2.0
Chief Deputy Magistrate	19	1.0	1.0	1.0	1.0
Magistrate Court Clerk	11	7.0	6.0	6.0	5.0
Total Positions		11.0	10.0	10.0	9.0

SOLICITOR'S OFFICE

MISSION STATEMENT

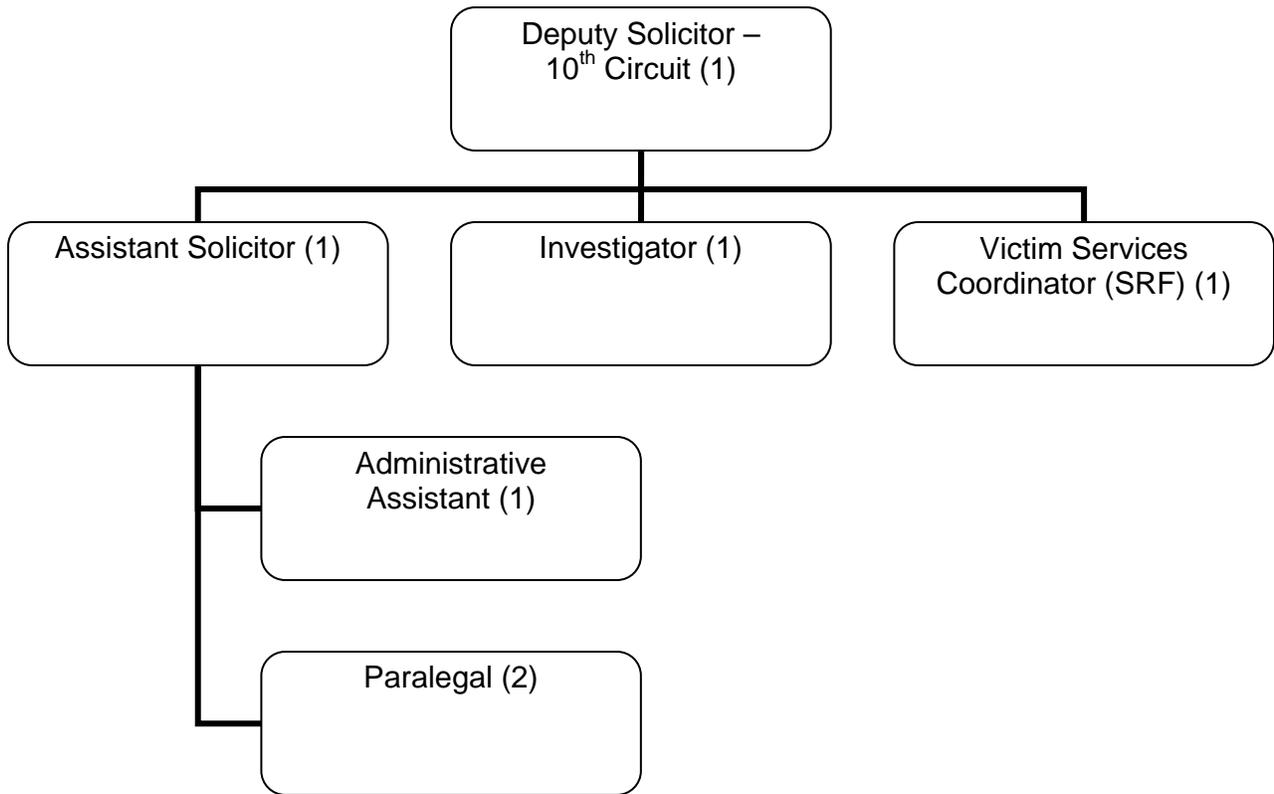
To see that justice is accomplished by providing fair, honest, vigorous prosecution.

ORGANIZATION AND STAFFING CONSIDERATIONS

The County Council acted during fiscal year 2004-2005 to increase the number and pay rate of staff members included on the Oconee County manning chart. As a part of the agreement with the Circuit Solicitor, the Solicitor's Office will pay all non-personnel costs of operations for the Oconee County office. Therefore, the only included costs for fiscal year 2005-2006 are for the salary, benefits and automobile expenses of the Oconee staff of the Solicitor's Office.

GOALS & OBJECTIVES

- To meet mandates of law from time of arrest, to indictment, to prosecution.
- To maintain effective working relationship with all law enforcement agencies.
- To meet needs of victims as pertains to prosecution.



Oconee County, South Carolina
 Administrator's Adopted Budget
 Solicitor's Office
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: SOLICITOR'S OFFICE					
Wages and Salaries	172,651	216,300	137,284	249,457	247,757
Overtime and Temporary					0
Payroll Taxes and Insurance	38,472	51,030	27,242	102,761	103,127
Total Personnel	211,123	267,330	164,526	352,218	350,884
Travel, Training, & Development	5,277	4,636	459	0	0
Program & Operational	4,775	4,750	2,129	0	0
Contracted Services	565	500	18,004	0	0
Motor Vehicle Fuel	1,668	3,000	705	3,000	3,000
Equipment Maintenance	1,507	2,200	1,395	1,200	1,200
Communication & Utilities	61	0	27	0	0
Occupancy Costs	0	0	0	0	0
Total Operating	13,854	15,086	22,719	4,200	4,200
Capital	201	1,051	607	0	0
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	201	1,051	607	0	0
Division Total	225,178	283,467	187,852	356,418	355,084

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Deputy Solicitor	42	1.0	1.0	1.0	1.0
Assistant Solicitor	34	1.0	1.0	1.0	1.0
Investigator	22	1.0	1.0	1.0	1.0
Paralegal	13	1.0	3.0	3.0	3.0
Secretary II	7	1.0			
Total Positions		5.0	6.0	6.0	6.0

PUBLIC DEFENDER CORPORATION

MISSION STATEMENT

The Oconee Public Defender Corporation is an independent not-for-profit corporation sponsored by the local Bar Association under terms established by the South Carolina State Legislature. A portion of the Public Defender's Funding is received from the state, and that funding is supplemented by a County grant, court-appointed attorneys and volunteer pro-bono services. The Public Defender provides professional representation to those who cannot afford to pay for a legal defense. It is therefore a vital part of our local judicial system.

ORGANIZATION AND STAFFING CONSIDERATIONS

Derek Enderlin, the Public Defender has stated that his office is in a "desperate situation." Given current budgetary constraints, he is unable to provide competitive wages or health insurance benefits to his staff members or for himself. Additionally, the case load has grown rapidly as he has been required to represent individuals appearing before the Magistrate's Courts. Currently, the \$100,000 that the County provides to the Public Defender represents less than \$100 per case. The County Administrator recommends that the grant to the Public Defender Corporation be increased to \$150,000 for fiscal year 2005-2006.

Oconee County, South Carolina
 Administrator's Adopted Budget
 Public Defender
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: PUBLIC DEFENDER					
Wages and Salaries					0
Overtime and Temporary					0
Payroll Taxes and Insurance					0
Total Personnel	0	0	0	0	0
Travel, Training, & Development	0	0	0	0	0
Program & Operational	0	0	0	0	0
Contracted Services	0	0	0	0	0
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	0	0	0	0	0
Communication & Utilities	0	0	0	0	0
Occupancy Costs	0	0	0	0	0
Total Operating	0	0	0	0	0
Capital	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants to Independent Agencies	75,000	100,000	100,000	247,000	150,000
Other	0	0	0	0	0
Total Other	75,000	100,000	100,000	247,000	150,000
Division Total	75,000	100,000	100,000	247,000	150,000

MASTER IN EQUITY

MISSION STATEMENT

The Master-in-Equity is a judge who hears and decides Civil cases and controversies referred by Order of a Circuit Court Judge or the Clerk of Court.

The Master-in-Equity generally decides issues involving real estate such as foreclosures, partitions and contracts. However, the Master may hear any case referred to him by the Circuit Court.

OPERATIONAL CONSIDERATIONS

Judge Ellis B. Drew, Jr., Master in Equity for the Tenth Judicial Circuit of South Carolina states that his case load continues to increase in Oconee County, but that he continues to operate with the same staff, and therefore requests the same amount as he has for several years, \$36,056.

The Master's office is located in the Anderson County Courthouse, and employees are not included on Oconee County's manning chart. Therefore, the payment is made to his office as a grant to an independent agency.

Oconee County, South Carolina
 Administrator's Adopted Budget
 Master in Equity
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: MASTER IN EQUITY					
Wages and Salaries					0
Overtime and Temporary					0
Payroll Taxes and Insurance					0
Total Personnel	0	0	0	0	0
Travel, Training, & Development	0	0	0	0	0
Program & Operational	0	0	0	0	0
Contracted Services	0	0	0	0	0
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	0	0	0	0	0
Communication & Utilities	0	0	0	0	0
Occupancy Costs	0	0	0	0	0
Total Operating	0	0	0	0	0
Capital	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants to Independent Agencies	36,056	36,056	36,056	36,056	36,056
Other	0	0	0	0	0
Total Other	36,056	36,056	36,056	36,056	36,056
Division Total	36,056	36,056	36,056	36,056	36,056

PROBATION PAROLE & PARDON

MISSION STATEMENT

- To appropriately supervise those offenders who are placed under the Department's jurisdiction.
- To investigate cases, assemble information, and make sound recommendations for use by the Courts and Board of Pardons and Paroles, and to assist them in their decision-making processes.
- To promote public safety.

OPERATIONAL CONSIDERATIONS

This agency has requested the same budget as last year, which totals \$3,200 in direct expenditures for phone and operations. Also, the county provides office space with annual expenditures for maintenance and utilities estimated to be \$10,000. The County Administrator recommends that the request be approved.

GOALS & OBJECTIVES

The goals of the Office of Probation, Parole, & Pardon are as follows:

- To develop, operate and evaluate a variety of community sanctions and supervision capacities for offenders under the Department's jurisdiction.
- To provide assistance to victims to include keeping them informed of the status of their respective cases.
- To enhance the public's awareness of the Department's mission, vision and policies.
- To develop, implement and review policies and procedures to ensure that the aforesaid are properly accomplished.

Oconee County, South Carolina
 Administrator's Adopted Budget
 Probation, Parole, & Pardon
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: PROBATION, PAROLE, & PARDON					
Wages and Salaries					0
Overtime and Temporary					0
Payroll Taxes and Insurance					0
Total Personnel	0	0	0	0	0
Travel, Training, & Development	0	0	0	0	0
Program & Operational	290	200	200	200	200
Contracted Services	0	0	0	0	0
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	0	0	0	0	0
Communication & Utilities	9,784	10,500	8,437	12,500	12,500
Occupancy Costs	52	200	130	500	500
Total Operating	10,126	10,900	8,767	13,200	13,200
Capital	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	0	0	0	0	0
Division Total	10,126	10,900	8,767	13,200	13,200

PROBATE COURT

MISSION STATEMENT

The mission of the Probate Court is to serve all people with respect, dignity and compassion as the Court administers the Probate Code and Regulations of the South Carolina Judicial System.

SERVICES OF THE COURT

The services provided by the Oconee County Probate Court include, but are not limited to:

- Overseeing the administration of estates of decedents
- Protecting minors and incapacitated persons.
- Overseeing the administration of trusts, both inter-vivos and testamentary, including the appointment of successor trustees.
- Issuing and maintaining records related to marriage licenses.
- Hearing cases involving the involuntary commitment of persons suffering from mental illness, mental retardation, alcoholism, and drug addiction.

ORGANIZATION AND STAFFING CONSIDERATIONS

Judge Orr, the County Probate Judge, has requested that the County upgrade each of the three (3) current staff positions on her staff, and has further requested that an additional Secretary II be authorized for her Court. The Judge cites increased reporting requirements of the State Supreme Court and an increasing workload, but the office has not provided any related data for administrative review.

Therefore, the County Administrator has instructed the Office of Management and Budget to perform research with respect to this matter during the 2005-2006 fiscal year in order to more clearly understand the challenges faced by the Probate Court.

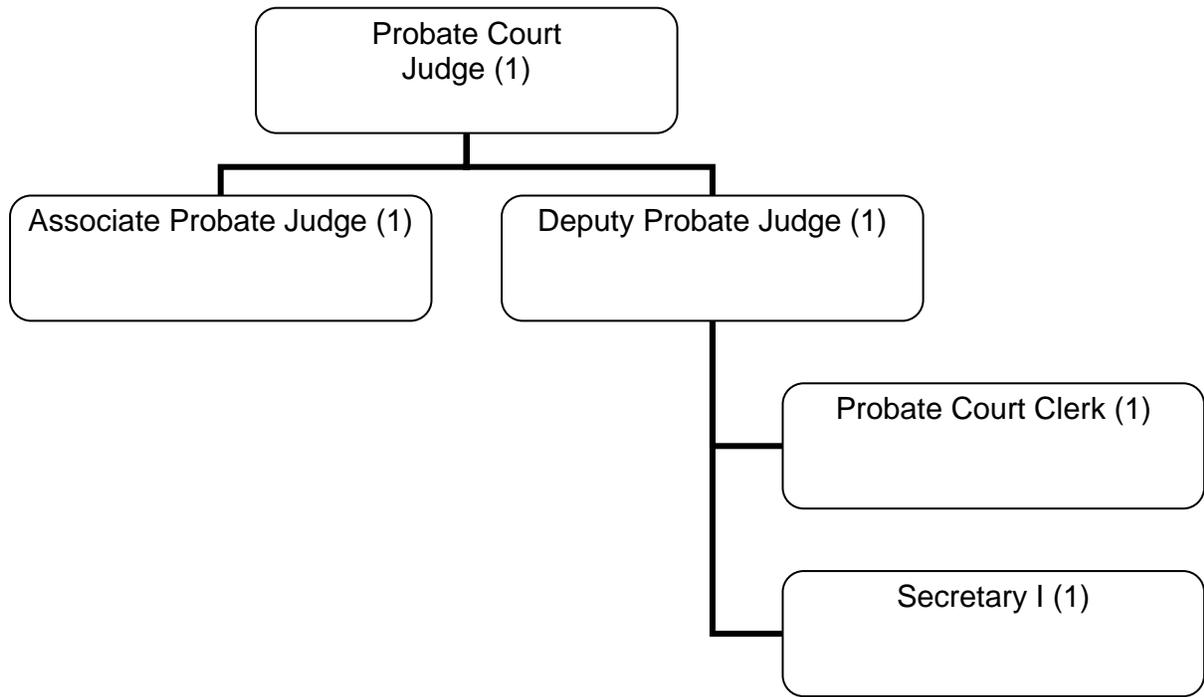
OPERATIONAL CONSIDERATIONS

The Probate Judge has requested additional operational funds only in the approximate amount of those requested during the 2004-2005 fiscal year which were volume-related Court and Operational costs. The County Administrator Adopted that these expenditure requests be approved.

Also, The Court requested \$4,670 for a new copier during fiscal year 2005-2006. Due to operational problems during the current fiscal year, extensive repairs were made to the existing copier at a significant cost to the County. Therefore, the County Administrator recommends that the requested copier not be purchased in the coming year.

GOALS & OBJECTIVES

- To purchase and implement the use of imaging.



Oconee County, South Carolina
 Administrator's Adopted Budget
 Probate Court
 Fiscal Year 2005-2006 Budget

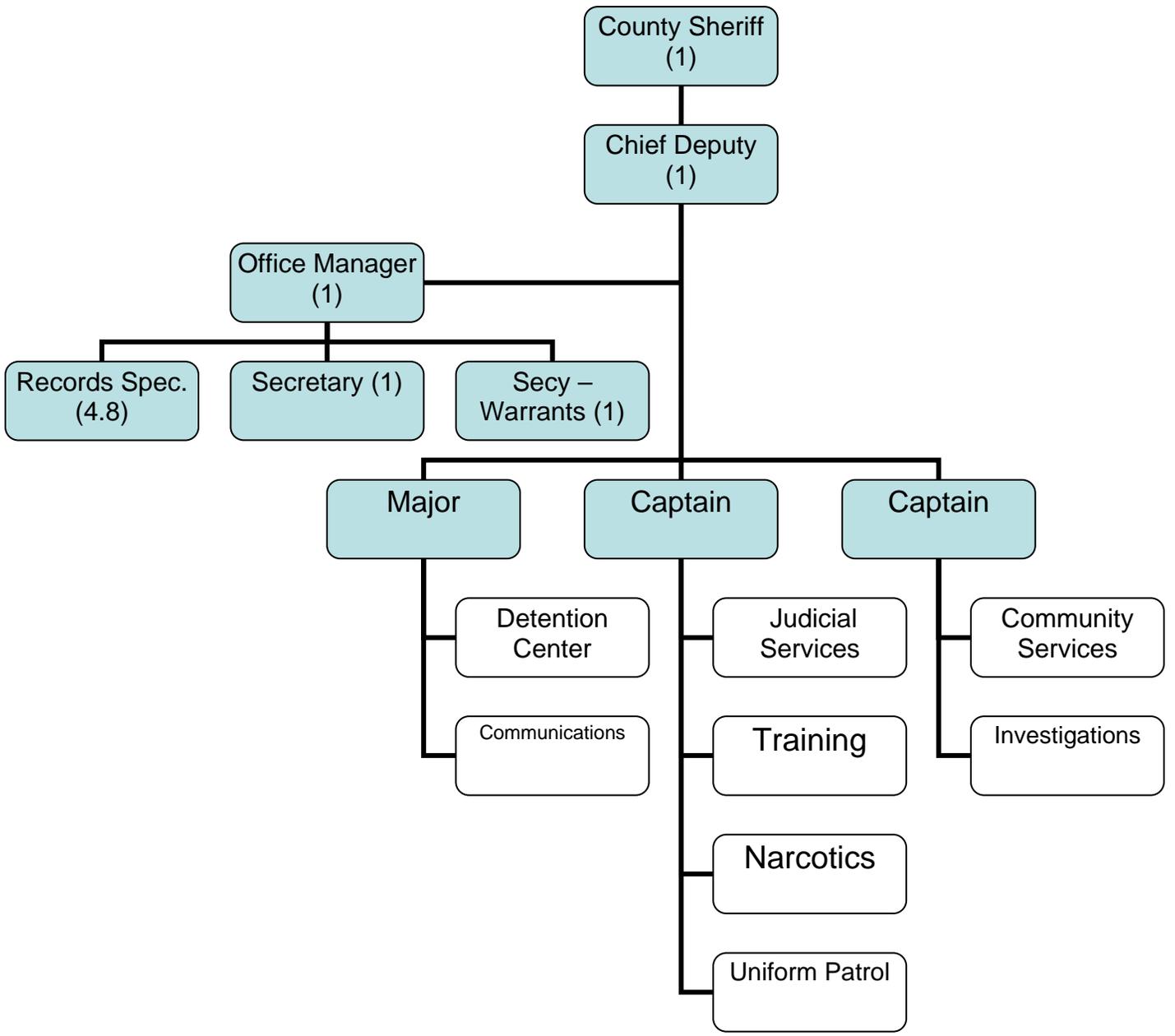
<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: PROBATE COURT					
Wages and Salaries	211,000	223,624	180,630	257,541	227,927
Overtime and Temporary					0
Payroll Taxes and Insurance	50,209	52,486	38,469	101,837	87,073
Total Personnel	261,209	276,110	219,099	359,378	315,000
Travel, Training, & Development	3,015	3,860	2,860	4,245	3,425
Program & Operational	16,378	13,600	12,710	13,200	20,200
Contracted Services	38	0	0	100	0
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	1,845	3,800	1,705	2,000	2,000
Communication & Utilities	1,353	1,200	949	1,400	1,200
Occupancy Costs	0	0	0	0	0
Total Operating	22,629	22,460	18,224	20,945	26,825
Capital	599	41,108	57,278	5,671	1,000
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	599	41,108	57,278	5,671	1,000
Division Total	284,437	339,678	294,601	385,994	342,825

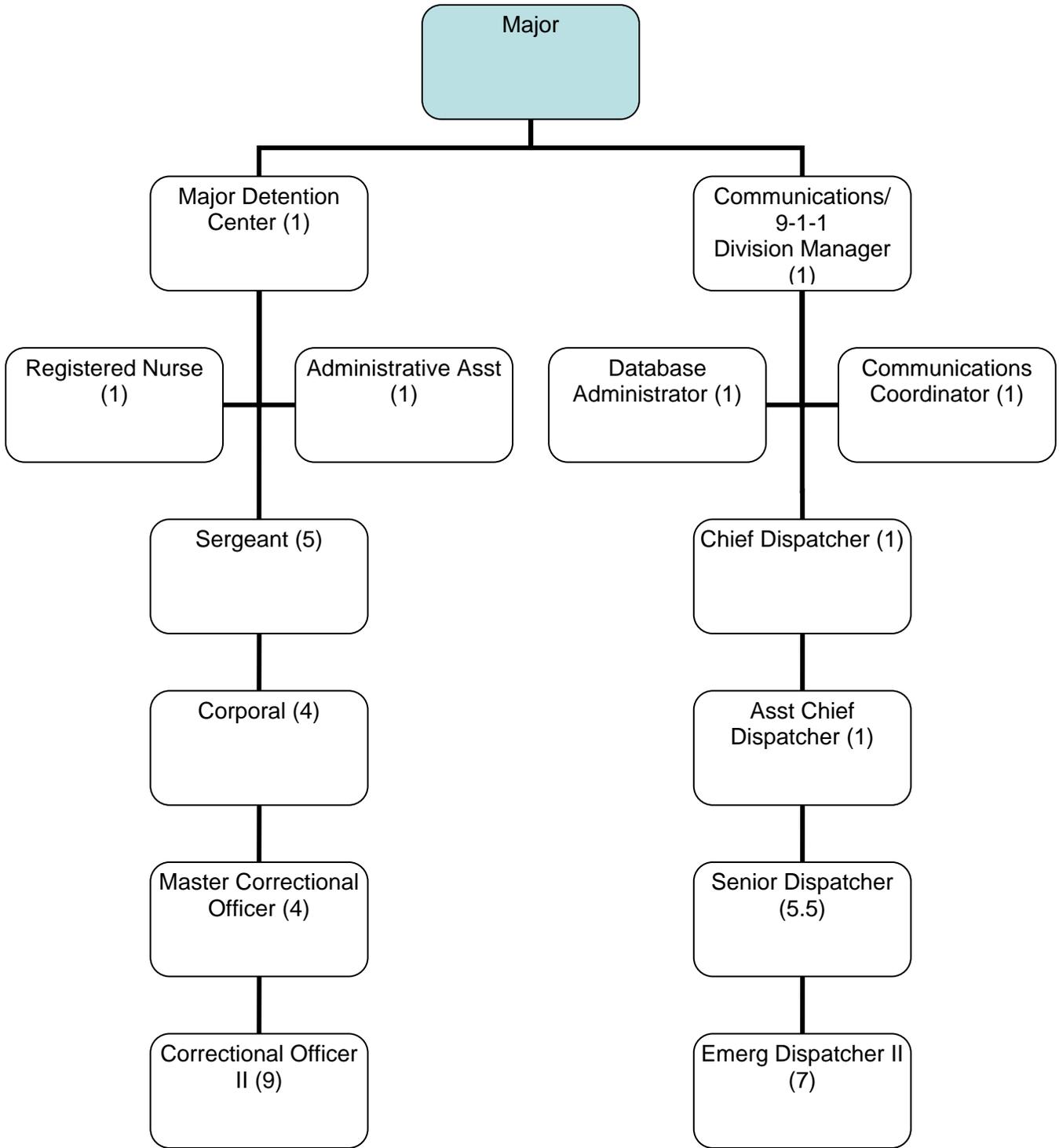
PERSONNEL SUMMARY

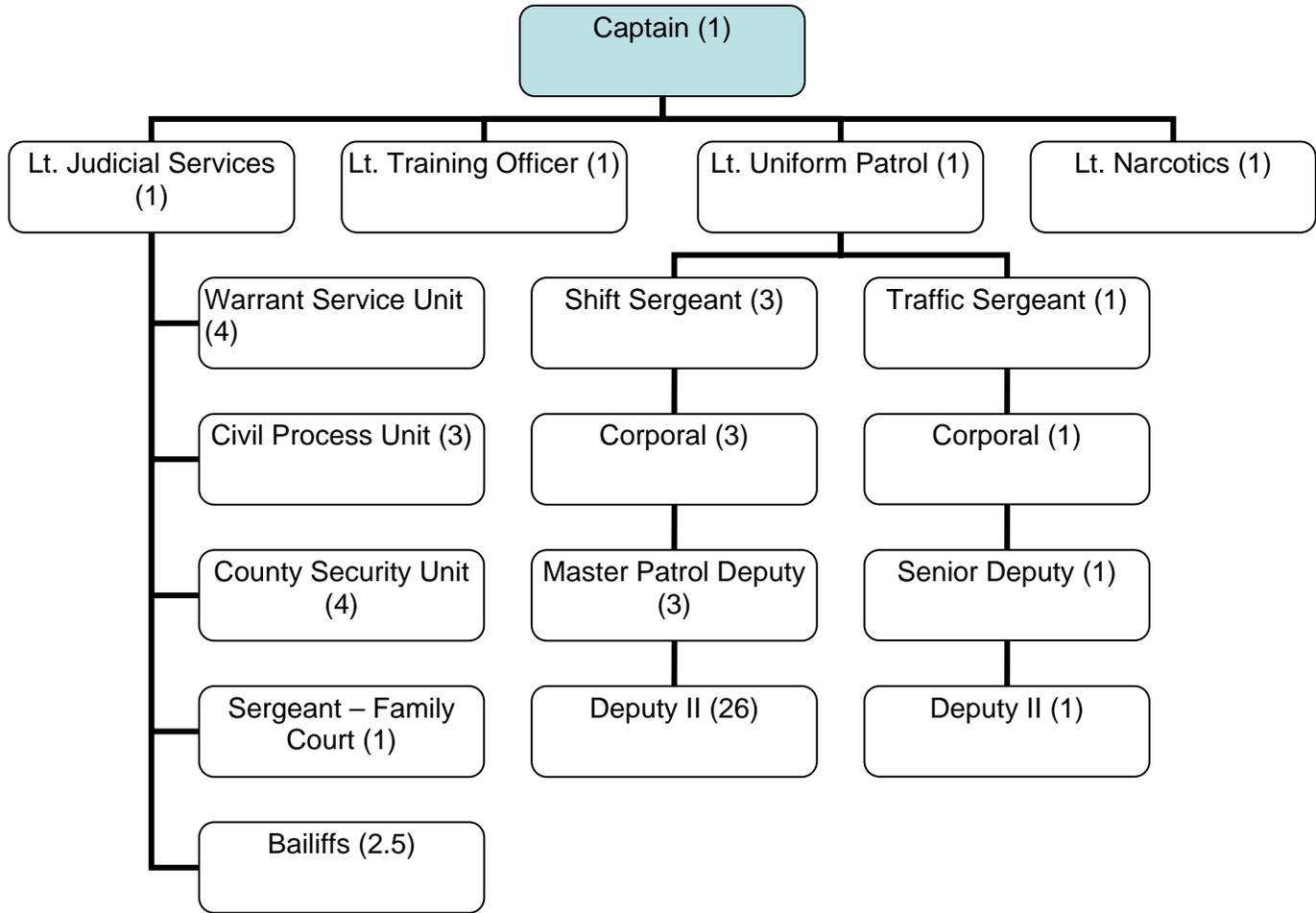
<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Probate Judge	37	1.0	1.0	1.0	1.0
Deputy Probate Judge	12	1.0	1.0	1.0	1.0
Associate Probate Judge	12	1.0	1.0	1.0	1.0
Probate Court Clerk	11	1.0	1.0	1.0	1.0
Secretary I	5	1.0	1.0	1.0	1.0
Total Positions		5.0	5.0	5.0	5.0

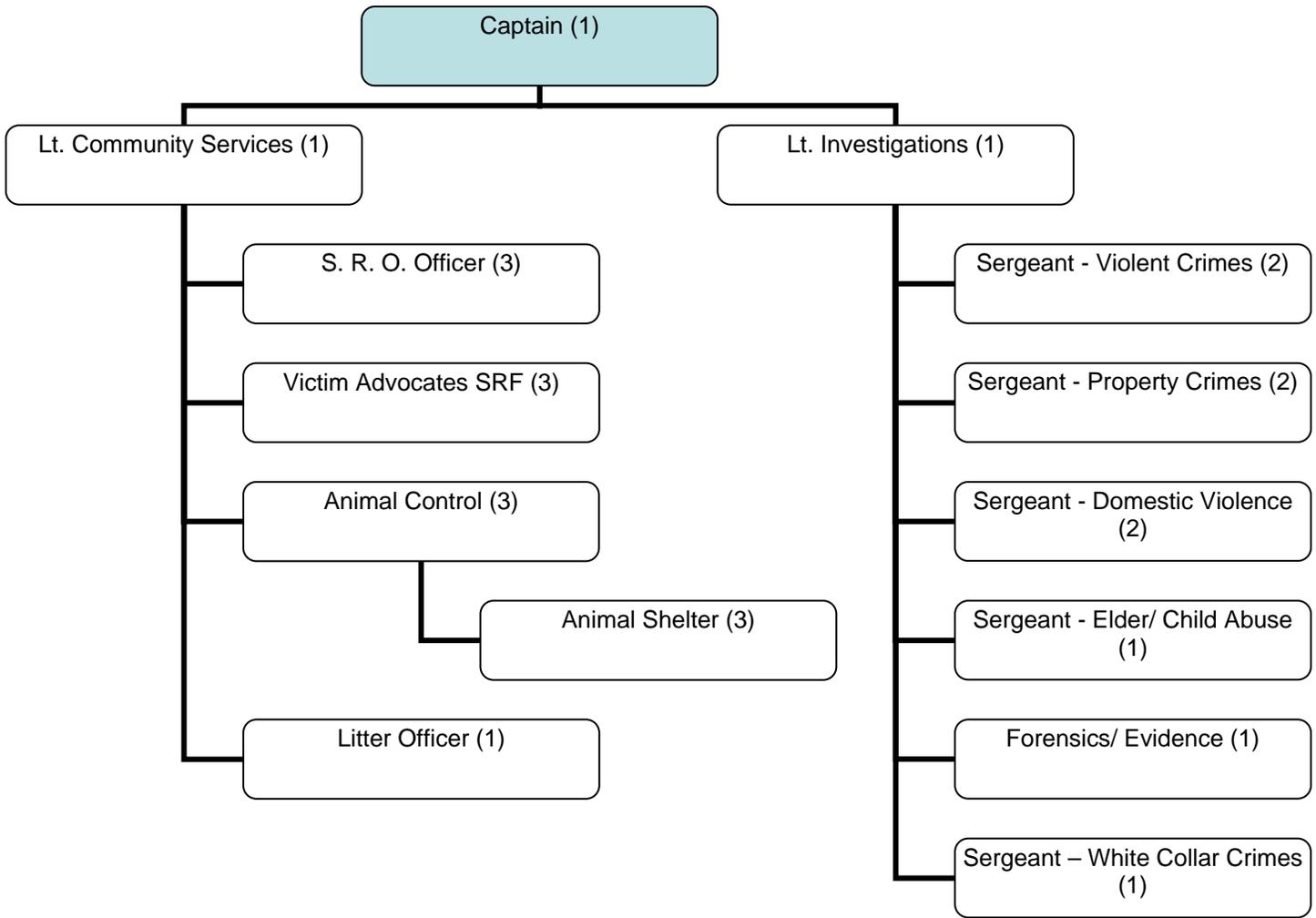
Oconee County, South Carolina
 Administrator's Adopted Budget
 County Sheriff Department
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DEPARTMENT: COUNTY SHERIFF					
Wages and Salaries	3,928,331	4,326,249	3,446,307	5,305,673	4,525,134
Overtime and Temporary	300,279	378,375	249,165	337,900	275,000
Payroll Taxes and Insurance	1,165,767	1,321,801	940,734	2,675,655	2,342,886
Misc Compensation	0	0	0	0	0
Total Personnel	5,394,377	6,026,425	4,636,206	8,319,228	7,143,020
Travel, Training, & Development	42,770	50,300	34,383	61,295	54,595
Program & Operational	345,953	357,970	270,932	412,468	406,618
Contracted Services	166,289	350,490	304,367	404,450	319,450
Motor Vehicle Fuel	178,176	167,100	170,115	177,100	177,100
Equipment Maintenance	146,595	158,991	109,678	177,240	177,240
Communication & Utilities	137,521	192,356	132,805	350,840	350,140
Occupancy Costs	20,802	22,600	18,176	49,500	42,000
Total Operating	1,038,107	1,299,807	1,040,456	1,632,893	1,527,143
Capital	413,727	449,122	335,305	2,033,512	402,260
Debt Service	0	0	0	0	0
Grants to Independent Agencies	125,010	-887	-801	0	0
Other	0	8,363	1,466	5,500	5,500
Total Other	538,737	456,598	335,970	2,039,012	407,760
Department Total	6,971,221	7,782,830	6,012,631	11,991,133	9,077,923









SHERIFF'S OFFICE

MISSION STATEMENTS

Patrol & Investigation

The mission of the Oconee County Sheriff's Office Patrol & Investigation Division is to preserve the peace, prevent crime, apprehend criminals, protect life and property, recover stolen property, enforce all State and County laws in a fair and impartial manner, and to be consistent and humane to those in our custody and care.

The primary responsibility for the Oconee County Sheriff's Office is to provide these services to the unincorporated areas of the county, but we will assist all agencies and departments when requested to do so. We will provide numerous services that benefit the municipalities, such as narcotics enforcement, warrant service, civil process court services and providing the only detention facility in the county.

The Oconee County Sheriff's Office believes and recognizes that we cannot function at our best without citizen input. We will continue, as part of our mission, to keep the public informed through business watch, neighborhood watch, school programs, and to provide opportunities for citizen input through programs like Crime Stoppers and maintain an open door policy to our agency.

The Oconee County Sheriff's Office and its staff adhere to high ethical standards. We believe we are here to serve the public and to seek ways to help our communities. We will protect the rights of individuals and perform their services with honesty, integrity, and professionalism.

Detention Center

The Oconee County Detention Center is a division of the Sheriff's Office and has a separate administrative and operational budget. Our facility is the only detention center in the county and houses arrestees for all municipal, county and state agencies having jurisdictional authority in Oconee County. The facility serves as both a jail for pre-trial detainees and a prison for sentenced inmates. The mission of the Oconee County Detention Center is:

- to provide for the processing, confinement and supervision of all male and female arrestees 17 years of age and older prior to their trials or their pre-trial release by the courts.
- to provide for the care, custody and control of adult male and female prisoners sentenced by the courts to terms not exceeding 90 days for criminal offenses or one year for family court violations.
- to provide housing and safekeeping for a limited number of state inmates who have skills needed for the operation of the facility.
- to provide a safe environment for inmates and to treat those inmates in a decent and humane manner.
- to protect the public by securely confining inmates that the courts have determined are flight risks and/or are a danger to the community.
- to continually strive to improve our quality and level of service; to elevate the standards and credibility of our profession by guiding all personnel toward a high level of ethical practice; to educate the public about, and strengthen their confidence in the field of corrections; and finally to earn the support and cooperation of the public in fulfilling our mission.

Communications Center

The purpose of the Communications/911 Center is to provide countywide emergency communications services in support of all police, fire, rescue, hazmat, emergency medical services, animal control, emergency management and the entire sheriff's department including the jail, tactical vehicles, court security and courthouse. Also, the center is charged with providing the central public safety answering (i.e. 911 service) service for citizens, businesses, schools, government entities, etc. for requesting and receiving proper assistance in any incident (robbery, accidents, fire, rescue, heart attack, etc.) In addition, this division provides management oversight, technical support and design for all radio communications, computer services, software systems, telephone services, pagers, and portable units for the entire Sheriff's Department including 911 County Communications Center, mobile units, tactical vans and undercover operations, and the jail.

Animal Control

The mission of the Animal Control Department is to pick up stray and abused animals and take them to be impounded at the Animal Shelter where they will be cared for in a safe and humane shelter in accordance with State regulations. This division is responsible for assuring the timely and effective enforcement of the county's ordinances and State laws. The Department strives to protect the public's health and safety from vicious, sick or injured animals.

ORGANIZATION AND STAFFING CONSIDERATIONS

GENERAL: The Sheriff's Office is under the command of the Sheriff, with the Chief Deputy as second-in-command. Our office enforces S.C. criminal laws, provides law enforcement protection for Oconee County (a total of 629 sq. miles), primarily in the unincorporated areas. As of 02/16/05, there were seventy-five (75) authorized sworn positions and seven (7) civilian positions in the Sheriff's budget. The Sheriff also controls the Detention Center and Emergency 911 Communications whose budget and operations are delineated in separate departments.

PATROL SERVICES DIVISION: Uniformed deputies patrol the county to deter and detect crime 24 hours a day and seven days per week. Patrol personnel are allocated to three shifts of 8.5 hours each. A Sergeant, Corporal and Master Deputy supervise each shift. The division includes a four-member federally funded Traffic Safety Unit. A lieutenant supervises this division. There are a total of thirty-nine (39) officers.

JUDICIAL SUPPORT SERVICES DIVISION: This division includes a four (4) member Warrant Service Unit that serves criminal arrest warrants; a three (3) member Civil Process Unit that serves documents and provides services related to civil actions (evictions, ejectments, claim and deliveries, executions on property, etc.); a five (5) member Court Security Unit that screens prisoners and provides security at the courthouse; and one (1) Family Court sergeant to provide security and carry out the orders of the Family court judge. The Warrant and Civil units are each supervised by Sergeants. There are a total of thirteen (13) officers. This includes the division Lieutenant.

CRIMINAL INVESTIGATION DIVISION: Investigates crimes involving persons and property (homicides, assaults, robberies, burglaries, larcenies, fraud, etc.). There are eight (8) Investigator Sergeants assigned to these tasks. This division also includes one (1) Crime Scene Technician/Evidence Custodian. This officer responds to major crime scenes, documents and collects evidence (takes photographs; collects latent prints, trace evidence,

blood and body fluids, and other physical evidence). A Lieutenant supervises this division. There are a total of ten (10) officers.

NARCOTICS/VICE DIVISION: Investigates drug and vice crimes, conducts undercover and special enforcement operations, and utilizes a variety of electronic audio and video surveillance equipment. There are three (3) Investigator Sergeants assigned to these tasks, supervised by one (1) Lieutenant. There are a total of four (4) officers.

TRAINING UNIT: Conducts and coordinates in-service training for officers, prepares lesson plans, schedules advanced off-site training, coordinates new officer field training, schedules uncertified officers for academy basic training, and maintains training record for officer recertification. There is one (1) Lieutenant assigned to this unit.

COMMUNITY SERVICES UNIT: Consists of two (2) Victim Advocate who helps keep crime victims informed of status of their cases and assists crime victims with obtaining a variety of services, three (3) School Resource Officers who help maintain a safe school environment and provide instruction to students and staff about the criminal justice system, one (1) Litter Control Officer and one (1) D.A.R.E./Community Services Officer who teaches Drug Abuse Resistance Education in schools. There are a total of six (6) officers in this unit.

ADMINISTRATIVE SUPPORT AND RECORDS BUREAU: Consists of one (1) Office Manager who supervises administrative and records staff and performs the administrative tasks, one (1) secretary assigned general office duties, one (1) secretary assigned to C.I.D. and Warrant Unit and the four (4) Records Specialists. Record Specialists maintain incident report data and criminal arrest records for department. The administrative office is open 8:30 a.m. – 5:00 p.m. weekdays and Records is open 8:00 a.m. – 4:00 p.m. weekdays. There are a total of seven (7) full-time civilian personnel.

PROPOSED CHANGES FOR FISCAL YEAR 2005-2006: The Sheriff's Office proposes, and the County Administrator recommends that reclassification be approved for four (4) promotions to be included in the new manning chart. These promotions will create a more balanced chain of command and make a more efficient and effective management structure, while enabling the Department to fully integrate the Animal Control Division into its organization, with respect to both oversight and community awareness efforts.

Also, in view of the persistent increase in criminal activity, the County Administrator recommends that a Deputy/ Desk Officer position be added to secure access to the Law Enforcement Center, and to provide a certified officer at that site enabling the patrol officers to remain on patrol. Additionally, five (5) new deputies were requested for the Patrol Unit, in an effort to address the growing population's need for a reasonable call response time interval.

While the County Administrator recognizes the merit of the five (5) additional officers, the three (3) requested supervisory (Sergeant) positions, and certain of the eight (8) requested new positions in the Detention Center, they are not recommended to be funded in the 2005-2006 budget year. These employees would enhance the ability of the Department to better address the challenges faced, however budgetary limitations prohibit current year approval of these requests which bear an additional total personnel cost of approximately \$500,000.

Similarly, the Communications Division/ 9-1-1 center has requested that the county upgrade two (2) critical positions, and further add a Computer Systems Administrator, five (5) new Emergency Dispatchers, and a Secretary to the manning chart. The County Administrator recognizes that the positions would provide support for an operational staff that faces significant challenge, and would further provide for a dedicated fire dispatch position to be

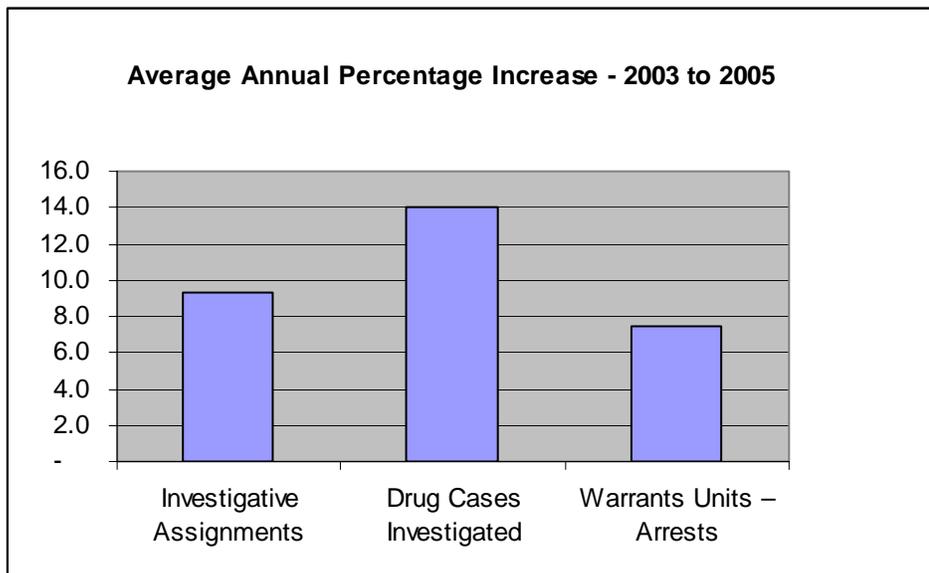
manned on a 24/7 basis. However, the total compensation and benefits cost of over \$300,000 additional dollars; along with the other costs associated with current implementation of “Rip and Run” technology for the county’s fire system is not financially feasible.

As a condition of acceptance of the Animal Control Division, the Sheriff’s Office has requested that, in addition to the transfer of the current positions, the county restore the one position that was un-funded at the beginning of last year through a transfer to Solid Waste. Given the increased scope of operations, and recent critical challenges faced by this division, the County Administrator recommends that this position be returned to the manning chart.

OPERATIONAL CONSIDERATIONS

Patrol & Investigation

Each division of the Sheriff’s Office faces significant challenges in the upcoming fiscal year. A review of the division workload indicators quickly shows that the incidence of criminal activity is growing faster than the reported population would predict. The following graph presents several key indicators, and the rate of increase experienced over the last two years:



Other significant workload indicators include:

ACTIVITY	FY 2003	FY 2004	FY 2005 PROJECTED
Service Calls/Self-Initiated Calls	243,047	254,047	266,750
Drug Arrests	340	372	405
Meth Labs	2	16	20
Drug - Seized Value	\$1,397,944	\$3,739,367	\$4,250,000
Victim Advocate Contacts	1,749	1,814	2,023
School Resource Program Classes Taught	84	89	95
Students Counseled	500	532	551
Crime Stoppers Calls	42	63	73

The County Administrator has worked with the Sheriff to determine minimum funding levels for operational costs that will still enable the Office to carry out its mission. The budget as Adopted also includes nine (9) replacement vehicles.

Detention Center

Also, the Detention Center faces significant challenges in both space and staffing levels. As compared with counties of equal or small size in South Carolina, Oconee County has fewer correctional officers than any, and has a total staff that is larger than only the two smallest county facilities in the state.

These challenges, particularly growing concerns for medical care and food service, are reflected in the reported workload indicators, as follows:

Indicator	CY 2002	CY 2003	CY 2004
Number of Inmates	3,363	3,832	3,782
Number of Transports	1,745	1,989	1,896
Number of Meals Served	102,930	117,340	129,210
Medical Inmates Screenings	2,028	2,132	3,265
Average Daily Population	86	96	118

Note: Transports are grouped and include the following: hospital, mental health, dentist, S.C.D. (Pelzer, Columbia), court and preliminary hearings.

The County Administrator has made cuts in the requested amounts for medical, non-capital equipment, and other detail line-items, but concurrently it is recognized that there must be some level of increase in these expenses if the average population of the facility continues to grow. As you know, under the leadership of the Solicitor and the Sheriff, a County Joint Task Force has been formed to reduce the Jail population and to mitigate overcrowding issues. This must be given time to work before additional dollars are spent.

Communications Center/911

As the new 911 Center becomes operational at the end of fiscal year 2004-2005, the overall operational budget of for the Communications Center will be decreased. This will primarily be in the area of professional fees. Also, as a result of state-designated and local wireless and cellular fees availability, the capital lease payment on the new 911 Center, and maintenance fees related thereto will be funded by those special revenue funds.

Upon review of the capital requests of the Communications Center, the County Administrator recommends that equipment included as the top priority, which is related to protection from lightning strikes at the radio site towers should be purchased and installed. The requested \$60,000 for one additional remote site was cut from the budget. This site, while desirable to go from 90% to 96% coverage of the county, is not financially feasible in the current year.

Animal Control

This division has seen steady growth in workload indicators over recent years, but not beyond existing capacities. Operational costs as presented are proposed at a net increase of less than \$5,000 from the fiscal year 2003-2005 levels. These increases relate primarily to the training and uniform clothing expenditures related to the inclusion of employees among the Sheriff’s Office staff members.

The Sheriff has requested that a more functional, safer, and more easily accessible facility be provided for the Animal Shelter. The current facility is not adequate to meet current needs.

The County Administrator agrees, and this project is discussed further in the justifications related to the Capital Improvement Plan for facilities.

GOALS & OBJECTIVES

Patrol & Investigation

The goals and objectives of the Patrol & Investigation units are:

- Keep peace and preserve and improve the quality of life in Oconee County.
- Protect the lives and property of the citizens and visitors to Oconee County.
- Enforce the laws of the State of South Carolina and ordinances of the county of Oconee in an honest, fair, and impartial manner.
- Provide prompt, courteous and knowledgeable services to the people of Oconee County.
- Attack the root causes of crime by working in partnership with individual citizens, neighborhoods, communities, private organizations, schools and other public agencies to identify and solve problems, which ultimately lead to crimes.
- Deter and prevent crime through proactive measures and public education (e.g. Community Crime Watch, sex offender notification, school resource and drug and alcohol awareness programs).
- Aggressively implement strategies to arrest persons who commit offenses that lead to more serious crimes and erode neighborhoods such as illicit drug sales, vice crimes, noise violations and breeches of the peace.
- Detect crime utilizing directed patrol tactics, specialized enforcement strategies and citizen cooperation.
- Investigate crimes thoroughly and diligently in order to identify and arrest criminals.
- Help solve crimes by soliciting information and assistance from the public.
- Properly prepare criminal cases for successful prosecution.
- Conscientiously uphold and safeguard the rights of suspects and arrestees.
- Actively help crime victims and witnesses in securing the protection and assistance they need, deserve, and are afforded by law.
- Develop, continue and enhance programs that improve interactions and relations between the Sheriff's Office and the people we serve.
- Provide a high level of security for citizens and employees at the Oconee County Courthouse.
- Carry out the orders of Oconee County courts and serve criminal and civil processes in an efficient and effective manner.

- Train officers and employees to a high level of competence and continue relevant training throughout the year.
- Enforce traffic laws, implement special traffic enforcement initiatives and conduct public education programs to reduce traffic fatalities and injuries.
- Maintain accurate and complete records of reported incidents, individual criminal histories, civil and criminal documents and other information necessary to effectively perform our duties and provide information to the public.

Detention Center

The goals and objectives of the Oconee County Detention Center are:

1. to meet and exceed state and federal guidelines governing correctional facilities by
 - a. continually working to maintain a functional and sanitary facility.
 - b. working with the courts to avoid serious overcrowding.
 - c. working with county council to find and implement cost effective ways to alleviate space problems and inmate overcrowding.

2. to provide humane and decent treatment to inmates by
 - a. providing a reasonable standard of medical care.
 - b. providing nutritious food of reasonable quality and quantity.
 - c. providing safe housing with reasonable protection from intimidation and assault.
 - d. providing reasonable opportunities for exercise.
 - e. providing reasonable opportunities for visitation and phone contact with family.
 - f. hiring and retaining high-quality, ethical and firm but fair personnel.

3. to ensure the safety of correctional officers, support staff, visitors and the public by
 - a. implementing adequate safeguards in housing, moving and transporting inmates.
 - b. providing proper equipment to correctional officers to protect themselves and others.
 - c. providing adequate security systems and perimeter control (fences, cameras, etc.).

4. to provide high quality training for all staff by
 - a. developing and implementing relevant in-service training programs that will produce officers who fully appreciate their responsibilities and ethical obligations.
 - b. sending supervisory and training personnel to advanced schools.
 - c. working to obtain sufficient personnel and overtime to allow quality training.

5. to provide proactive, meaningful programs for inmates in areas of religion, education, vocational rehabilitation, alcohol and drug treatment, etc. by
 - a. working with local churches and prison ministry groups to implement programs to assist inmates.
 - b. working with adult education programs and volunteers to help inmates obtain G.E.D.s.
 - c. working with vocational rehabilitation programs to improve inmate work skills.
 - d. working with Alcoholics Anonymous and other alcohol and drug treatment programs to help inmates overcome addictions.

The ultimate goal of any correctional facility, even on a local level, is to actively encourage and assist inmates to become law-abiding and productive citizens in preparation for a successful return to the community, thereby avoiding repeat offenses.

Communications Center

The objective for fiscal year 2004-2005 was to operate the communications/911 center to the best of our ability with the space and equipment that we had and to complete the installation of the new communications/911 center. We are currently entering the dual operation phase with the new communications/911 center. Concurrently, we will be updating the 911 portion of the system at the Seneca backup PSAP, the hospital, and our remote van.

We continue to expand our security requirements and accountability for the SLED/NCIC Data System. My department has been assigned the responsibility of security by SLED, which requires attending yearly training and workshops.

A continual plan of public education, which includes public awareness of 9-1-1 and under what conditions to utilize 911. To develop a public awareness campaign so that there is a common definition of what constitutes an emergency as well as a non-emergency. Provide grammar school educational tools for young children so that they use 9-1-1 rather than any other seven-digit number. The center for the first time this fiscal year has received approximately 65% of their emergency calls through 911 and we are seeing a decline for the first time use of business phone lines such as 864-638-4111 for emergency service.

Animal Control

The goals and objectives of the Animal Control Department are to work in accordance with the County's ordinances and State laws to protect the public's health and safety from vicious, sick or injured animals. It is also this department's objective to educate the public on animal care and control.

Oconee County, South Carolina
 Administrator's Adopted Budget
 Patrol & Investigation
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: PATROL & INVESTIGATION					
Wages and Salaries	2,567,971	2,788,808	2,266,706	3,240,735	2,953,837
Overtime and Temporary	228,828	274,900	177,923	277,900	190,000
Payroll Taxes and Insurance	771,863	878,457	633,074	1,635,495	1,517,182
Total Personnel	3,568,662	3,942,165	3,077,703	5,154,130	4,661,019
Travel, Training, & Development	32,206	31,325	26,523	37,270	35,270
Program & Operational	136,023	144,668	129,547	168,118	167,818
Contracted Services	43,664	87,500	82,751	113,450	113,450
Motor Vehicle Fuel	170,843	160,100	164,353	170,100	170,100
Equipment Maintenance	105,577	107,000	84,555	126,240	126,240
Communication & Utilities	992	1,250	1,133	1,750	1,750
Occupancy Costs	1,428	2,000	1,112	9,000	2,500
Total Operating	490,734	533,843	489,974	625,928	617,128
Capital	312,116	327,973	299,860	798,980	352,290
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	8,363	1,466	5,500	5,500
Total Other	312,116	336,336	301,326	804,480	357,790
Division Total	4,371,512	4,812,343	3,869,003	6,584,538	5,635,937

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
County Sheriff	43	1.0	1.0	1.0	1.0
Chief Deputy	38	1.0	1.0	1.0	1.0
Captain	30	1.0	1.0	2.0	2.0
Lieutenant	24	5.0	5.0	5.0	5.0
Sergeant	22	18.0	20.0	23.0	20.0
Office Manager	22	1.0	1.0	1.0	1.0
Corporal	20	6.0	7.0	7.0	7.0
School Resource Officer	20	3.0	3.0	3.0	3.0
Master Deputy	18	4.0	3.0	3.0	3.0
Senior Deputy	16	7.0	4.0	3.0	3.0
Deputy II	15	24.0	26.0	32.0	29.0
Deputy I	13	-	2.0	2.0	-
Senior Records Specialist	11	1.0	1.0	1.0	1.0
Records Specialist	9	3.0	3.0	3.0	3.0
Secretary II	7	2.0	2.0	2.0	2.0
Part-time Records Specialist	9	0.8	0.8	1.6	0.8
Part-time Bailiffs		2.5	2.5	2.5	2.5
Total Positions		80.3	83.3	93.1	84.3

Oconee County, South Carolina
 Administrator's Adopted Budget
 Detention Center
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: DETENTION CENTER					
Wages and Salaries	839,897	885,458	682,113	1,158,277	878,242
Overtime and Temporary	23,861	49,000	30,154	60,000	50,000
Payroll Taxes and Insurance	255,337	272,617	189,156	577,482	461,438
Total Personnel	1,119,095	1,207,075	901,423	1,795,759	1,389,680
Travel, Training, & Development	3,819	7,850	3,436	11,750	8,750
Program & Operational	169,742	190,653	124,607	213,850	209,850
Contracted Services	102,204	146,500	124,395	214,500	169,500
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	7,068	10,000	5,465	13,000	13,000
Communication & Utilities	59,174	93,080	52,760	238,700	238,700
Occupancy Costs	19,374	20,000	16,472	35,000	35,000
Total Operating	361,381	468,083	327,135	726,800	674,800
Capital	-3,221	24,688	17,676	1,156,050	38,570
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	-3,221	24,688	17,676	1,156,050	38,570
Division Total	1,477,255	1,699,846	1,246,233	3,678,609	2,103,050

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Major	34	1.0	1.0	1.0	1.0
Registered Nurse	26	1.0	1.0	1.0	1.0
Lieutenant - Assistant Manager	24			1.0	
Sergeant	22	5.0	5.0	6.0	5.0
Corporal	20	4.0	4.0	4.0	4.0
Master Correctional Officer	18	4.0	4.0	13.0	6.0
Licensed Practical Nurse	18			1.0	
Correctional Officer II	15	8.0	8.0	5.0	7.0
Correctional Officer I	13	1.0	1.0		
Administrative Assistant	13	1.0	1.0	1.0	1.0
Total Positions		25.0	25.0	33.0	25.0

Oconee County, South Carolina
 Administrator's Adopted Budget
 Communications Center
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: COMMUNICATIONS CENTER					
Wages and Salaries	452,683	526,842	395,671	760,116	549,334
Overtime and Temporary	47,590	54,475	41,088		35,000
Payroll Taxes and Insurance	118,834	135,891	92,049	375,837	276,955
Total Personnel	619,107	717,208	528,808	1,135,953	861,289
Travel, Training, & Development	5,972	6,650	3,010	7,800	6,100
Program & Operational	38,265	15,850	10,251	22,700	21,150
Contracted Services	20,420	81,490	70,262	1,500	1,500
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	29,385	36,491	17,535	32,000	32,000
Communication & Utilities	75,451	90,676	70,082	100,490	99,790
Occupancy Costs	0	0	0	1,000	0
Total Operating	169,493	231,157	171,140	165,490	160,540
Capital	89,544	18,461	16,755	77,082	10,000
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	89,544	18,461	16,755	77,082	10,000
Division Total	878,144	966,826	716,703	1,378,525	1,031,829

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Div. Manager, Emergency Communications	32	1.0	1.0	1.0	1.0
Systems Administrator	32			1.0	-
Database Administrator	27		1.0	1.0	1.0
Chief Dispatcher	22	1.0	1.0	1.0	1.0
Communications Coordinator	18	1.0	1.0	1.0	1.0
Assistant Chief Dispatcher	17	1.0	1.0	1.0	1.0
Senior Dispatcher	15	3.0	3.5	5.5	5.5
Emergency Dispatcher II	13	9.0	7.0	7.0	7.0
Emergency Dispatcher	11		2.0	5.0	-
Secretary III	9			1.0	-
Total Positions		16.0	17.5	24.5	17.5

Oconee County, South Carolina
 Administrator's Adopted Budget
 Animal Control
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: ANIMAL CONTROL					
Wages and Salaries	67,780	125,141	101,817	146,545	143,721
Overtime and Temporary					0
Payroll Taxes and Insurance	19,733	34,836	26,455	86,841	87,311
Total Personnel	87,513	159,977	128,272	233,386	231,032
Travel, Training, & Development	773	4,475	1,414	4,475	4,475
Program & Operational	1,924	6,800	6,527	7,800	7,800
Contracted Services	0	35,000	26,959	75,000	35,000
Motor Vehicle Fuel	7,334	7,000	5,762	7,000	7,000
Equipment Maintenance	4,565	5,500	2,123	6,000	6,000
Communication & Utilities	1,904	7,350	8,830	9,900	9,900
Occupancy Costs	0	600	592	4,500	4,500
Total Operating	16,499	66,725	52,207	114,675	74,675
Capital	15,288	78,000	1,014	1,400	1,400
Debt Service	0	0	0	0	0
Grants to Independent Agencies	125,010	-887	-801	0	0
Other	0	0	0	0	0
Total Other	140,299	77,113	213	1,400	1,400
Division Total	244,310	303,815	180,692	349,461	307,107

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Animal Control Supervisor	12	1.0			
Animal Control Officer II	12		1.0	1.0	1.0
Animal Control Officer I	8	2.0	1.0	2.0	2.0
Animal Shelter Supervisor	12		1.0	1.0	1.0
Animal Shelter Technician	8		1.0	1.0	1.0
Account Clerk I	5		1.0	1.0	1.0
Total Positions		3.0	5.0	6.0	6.0

Oconee County, South Carolina
 Administrator's Adopted Budget
 County Administration Department
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DEPARTMENT: COUNTY ADMINISTRATION					
Wages and Salaries	430,386	603,391	485,946	575,683	666,708
Overtime and Temporary	0	0	0	0	0
Payroll Taxes and Insurance	110,447	167,414	125,558	273,043	298,958
Misc Compensation	600	700	600	600	600
Total Personnel	541,433	771,505	612,104	849,326	966,266
Travel, Training, & Development	49,014	103,169	79,428	125,955	125,955
Program & Operational	169,744	556,048	210,785	538,452	562,040
Contracted Services	223,673	289,205	185,830	293,000	193,000
Motor Vehicle Fuel	2,276	4,000	3,479	5,500	5,500
Equipment Maintenance	3,606	13,124	8,402	15,520	15,520
Communication & Utilities	39,346	45,100	28,720	49,038	47,838
Occupancy Costs	10,997	10,800	8,784	13,000	13,000
Total Operating	498,656	1,021,446	525,428	1,040,465	962,853
Capital	8,511	32,430	6,474	88,030	91,655
Debt Service	0	0	0	0	0
Grants to Independent Agencies	1,823	0	35,000	0	0
Other	49,966	151,923	500	220,000	207,500
Total Other	60,300	184,353	41,974	308,030	299,155
Department Total	1,100,389	1,977,304	1,179,506	2,197,821	2,228,274

COUNTY COUNCIL

MISSION STATEMENT

The mission of Oconee County Council is to provide quality service to our citizens and to protect our heritage and environment for the future by planning for the best utilization of our resources. Through this plan, our citizens will be challenged to unite in a shared vision of cooperation to make Oconee a better place to live, work and play.

ORGANIZATION AND STAFFING CONSIDERATIONS

The only change to the manning chart for the County Council is a move recognizing that the Secretary included in the manning chart for the Council is an employee of the Road Division of the Public Works Department. The County Administrator recommends this move, along with the physical relocation of this staff member to the Road Division offices.

OPERATIONAL CONSIDERATIONS

Operating expenditures are recommended at essentially the same levels as in fiscal year 2004-2005, with the exception of an estimated \$3,500 purchase of a projector and automated projector screen to be purchased and installed in Council Chambers. This equipment has been needed by County Council to afford speakers the opportunity to display video presentations for the benefit of the Council, and the County Administrator recommends that it be purchased early in the 2005-2006 fiscal year.

GOALS & OBJECTIVES

The goals of the Oconee County Council are as follows:

- To be innovative leaders who inspire County employees to treat all those we serve with dignity and respect.
- To provide and maintain a clean, safe and well planned environment for the employment and benefit of all residents, visitors, and businesses in Oconee County.
- To be leaders who constantly strive for improvement and deliver the best possible services at the lowest possible cost.
- To commit us individually and as a group to pursue excellence and work every day to strengthen our County through attracting new industries, promoting tourism in Oconee County, and striving to make Oconee County the best it can be.

Oconee County, South Carolina
 Administrator's Adopted Budget
 County Council
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: COUNTY COUNCIL					
Wages and Salaries	104,699	128,232	103,083	134,368	102,044
Overtime and Temporary					0
Payroll Taxes and Insurance	36,685	42,311	29,002	93,880	78,945
Total Personnel	141,384	170,543	132,085	228,248	180,989
Travel, Training, & Development	6,641	27,000	10,778	27,000	27,000
Program & Operational	12,257	51,020	16,157	12,000	12,000
Contracted Services	62,102	74,750	59,521	75,000	75,000
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	0	0	0	0	0
Communication & Utilities	865	4,000	2,290	4,000	4,000
Occupancy Costs	0	0	0	0	0
Total Operating	81,866	156,770	88,746	118,000	118,000
Capital	126	1,980	1,617	1,500	5,000
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	126	1,980	1,617	1,500	5,000
Division Total	223,376	329,293	222,448	347,748	303,989

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
County Council Member	NA	5.0	5.0	5.0	5.0
Clerk to County Council	28	1.0	1.0	1.0	1.0
Total Positions		6.0	6.0	6.0	6.0

OFFICE OF THE COUNTY ADMINISTRATOR

MISSION STATEMENT

As Oconee County's chief executive officer, the County Administrator is responsible to the public and council for administering all County Council's policies. The Administrator provides the daily executive leadership and energy required to successfully implement Council policy, accomplish the mission, and bring the County's expressed vision to reality.

ORGANIZATION AND STAFFING CONSIDERATIONS

The County Administrator recommends that the position of Building Maintenance Superintendent be eliminated, and that the current Construction Projects Coordinator become the Division Manager for the re-organized Facilities Maintenance Division of the Community Services Department.

The Administrator also recommends that the position of Administrative Assistant Senior be established and replace the Administrative Assistant position currently included on the County Administrator manning chart.

These changes result in a net reduction of one position.

OPERATIONAL CONSIDERATIONS

Operating expenditures are recommended at essentially the same levels as in fiscal year 2004-2005, with the exception of the inclusion of the Contingency line-item in the budget of the County Administrator. This line-item was formerly included in a General Expense cost center that has been allocated to the divisions benefited.

Also, certain professional fees and costs have been allocated to the departments bearing responsibility for their expenditure and/or engagement. As a result of this change, costs typically authorized by the County Administrator have been included in the County Administrator's budget.

GOALS & OBJECTIVES

The primary goal of the Administrator's Office is to propel Oconee County toward a successful future. The County Administrator and his staff seek to provide a surprising level of service to the citizens of Oconee County, while challenging staff members to establish an environment where excellence is the norm.

Oconee County, South Carolina
 Administrator's Adopted Budget
 County Administrator
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: COUNTY ADMINISTRATOR					
Wages and Salaries	101,226	239,082	192,171	198,866	198,866
Overtime and Temporary				0	0
Payroll Taxes and Insurance	20,371	71,828	55,822	77,584	77,584
Total Personnel	121,597	310,910	247,993	276,450	276,450
Travel, Training, & Development	2,056	0	0	10,000	10,000
Program & Operational	90,076	141,030	107,260	153,900	153,900
Contracted Services	58,974	5,000	704	8,000	8,000
Motor Vehicle Fuel	1,943	3,500	3,017	5,000	5,000
Equipment Maintenance	2,020	10,100	6,018	13,000	13,000
Communication & Utilities	30,777	32,000	20,274	34,000	34,000
Occupancy Costs	0	0	0	0	0
Total Operating	185,845	191,630	137,273	223,900	223,900
Capital	486	25,000	0	750	750
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	27,697	151,923	500	220,000	207,500
Total Other	28,182	176,923	500	220,750	208,250
Division Total	335,625	679,463	385,766	721,100	708,600

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
County Administrator	50	1.0	1.0	1.0	1.0
Construction Project Coordinator	30	1.0	1.0		
Administrative Assistant	13	1.0	1.0	1.0	
ADA Compliance Officer	N/A		1.0	1.0	1.0
Administrative Assistant Senior	35				1.0
Total Positions		3.0	4.0	3.0	3.0

OFFICE OF THE COUNTY ATTORNEY

MISSION STATEMENT

The mission of the Oconee County Attorney's Office is to provide advice and legal counsel and effective practical assistance to County officials, and to provide supervision and oversight of contract legal engagements, while representing Oconee County interests in an effective manner.

ORGANIZATION AND STAFFING CONSIDERATIONS

The County Administrator recommends that the position of County Attorney be established, as well as the position of Paralegal in the Office of the County Attorney. The Administrator feels that this action will provide needed daily support for the County Administrator and other County staff members that will also result in cost savings in both contract services for day-to-day County legal requirements (estimated to be at least \$100,000), and will result in savings on special services for which other outside attorneys are engaged.

OPERATIONAL CONSIDERATIONS

Very modest operating expenditures have been recommended by the County Administrator for this new office. The most significant expenditure, other than the inclusion of a measure of historical attorney fees, is for computers and software/supplies for the two new staff members at an estimated cost of \$6,000.

GOALS & OBJECTIVES

The primary goal of the County Attorney's Office in its first year will be to establish an effective, cost-efficient office, which will provide County Officials with a reliable source for accurate, timely, and thoughtful legal counsel, and will become an important County staff team member.

Oconee County, South Carolina
 Administrator's Adopted Budget
 County Attorney
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: COUNTY ATTORNEY					
Wages and Salaries					125,000
Overtime and Temporary					0
Payroll Taxes and Insurance					40,095
Total Personnel	0	0	0	0	165,095
Travel, Training, & Development	0	0	0	3,400	3,400
Program & Operational	0	0	0	1,000	1,000
Contracted Services	102,597	209,455	125,605	210,000	110,000
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	0	0	0	0	0
Communication & Utilities	0	0	0	730	730
Occupancy Costs	0	0	0	0	0
Total Operating	102,597	209,455	125,605	215,130	115,130
Capital	0	0	0	6,000	6,000
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	0	0	0	6,000	6,000
Division Total	102,597	209,455	125,605	221,130	286,225

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
County Attorney	44			1.0	1.0
Paralegal	13			1.0	1.0
Total Positions		-	-	2.0	2.0

ECONOMIC DEVELOPMENT OFFICE

MISSION STATEMENT

The mission of the Economic Development Office is to improve the quality of life for citizens of Oconee County through proactive efforts to serve to promote Oconee County as a prime industrial location as the Office seeks to attract, retain, and promote the growth of Oconee County industry and commerce, and serves as an agent of community optimism and cooperation.

OPERATIONAL CONSIDERATIONS

Operating expenditures are recommended at essentially the same levels as in fiscal year 2004-2005, with the exception of the increase in the Infrastructure/ Economic Development line-item by the growth of the value of the mill funding this line-item.

Two capital requests are included in the budget and both are recommended by the County Administrator. The first relates to the replacement of "Old Blue," the 1992 automobile currently used by the office, with a new vehicle. Several alternative vehicles are being considered in preparation for this purchase. It is recommended that the Economic Development Director, in consultation with the County Administrator be authorized to purchase an appropriate vehicle for a cost not to exceed \$26,000.

Also, the Director has requested \$45,000 in capital funds to re-roof, otherwise refurbish and repair, and renovate the second floor of the office building as a measure to both improve both the function and appearance of the property.

GOALS & OBJECTIVES

The primary goals of the Economic Development Office are to:

- Assist in the implementation of the I-85 Water and Sewer Project
- Visit 50% of the existing industries in Oconee County
- Identify potential industrial park sites near I-85
- Attract \$10 M in new industrial investments
- Host an Industry Appreciation Day Celebration
- Coordinate creation of 30 "new" industrial jobs
- Support the Upstate Alliance
- Support and help develop the Oconee Alliance
- Investigate work skill needs within industry and coordinate with training opportunities.
- Encourage County Council to develop a Long Range Strategic Plan.

Oconee County, South Carolina
 Administrator's Adopted Budget
 Economic Development
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: ECONOMIC DEVELOPMENT					
Wages and Salaries	86,726	91,142	73,614	93,603	92,965
Overtime and Temporary					0
Payroll Taxes and Insurance	20,057	20,919	15,326	36,181	36,555
Commission Honoraria	600	700	600	600	600
Total Personnel	107,383	112,761	89,540	130,384	130,120
Travel, Training, & Development	36,587	72,279	67,309	81,265	81,265
Program & Operational	62,916	359,848	84,728	366,912	390,500
Contracted Services	0	0	0	0	0
Motor Vehicle Fuel	333	500	462	500	500
Equipment Maintenance	638	1,604	1,372	1,100	1,100
Communication & Utilities	4,873	6,100	4,088	6,808	6,108
Occupancy Costs	1,225	800	673	1,000	1,000
Total Operating	106,573	441,131	158,632	457,585	480,473
Capital	7,689	4,250	3,926	71,500	71,500
Debt Service	0	0	0	0	0
Grants to Independent Agencies	1,823	0	35,000	0	0
Other	22,270	0	0	0	0
Total Other	31,782	4,250	38,926	71,500	71,500
Division Total	245,738	558,142	287,098	659,469	682,093

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Economic Development Director	33	1.0	1.0	1.0	1.0
Administrative Assistant	13	1.0	1.0	1.0	1.0
Total Positions		2.0	2.0	2.0	2.0

LEGISLATIVE DELEGATION

MISSION STATEMENT

The Oconee County Legislative Delegation provides constituent service to all citizens in Oconee and surrounding counties as requested. The office is used for coordination of state agencies, makes appointments to local and state boards and commissions, and makes the appointments of South Carolina Notary Publics. Assistance is given in obtaining grants through South Carolina Budget and Control Board, Local Governments division and South Carolina Parks, Recreation and Tourism Commission, along with the Department of Natural Resources. The secretary assists the Oconee County Transportation Committee, which has the responsibility of administering State construction funds.

OPERATIONAL CONSIDERATIONS

Operating expenditures are recommended at essentially the same levels as in fiscal year 2004-2005, with the exception of the increase in the Infrastructure/ Economic Development line-item by the growth of the value of the mill funding this line-item.

The Delegation has requested that a new computer be provided to the Delegation Secretary at a cost of approximately \$5,000, and the County Administrator recommends that this request be funded.

GOALS & OBJECTIVES

The goal of the Delegation office is to provide effective service to all Oconee County residents, through the provision of information regarding South Carolina agencies, laws and regulations, state funding initiatives, grant opportunities, and changes affecting Oconee County citizens and local government agencies.

Oconee County, South Carolina
 Administrator's Adopted Budget
 Legislative Delegation
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: LEGISLATIVE DELEGATION					
Wages and Salaries	40,772	42,787	34,559	43,942	43,643
Overtime and Temporary					0
Payroll Taxes and Insurance	9,062	9,549	6,865	17,117	17,113
Total Personnel	49,834	52,336	41,424	61,059	60,756
Travel, Training, & Development	312	500	0	600	600
Program & Operational	994	1,350	500	1,350	1,350
Contracted Services	0	0	0	0	0
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	210	220	210	220	220
Communication & Utilities	995	1,000	755	1,500	1,000
Occupancy Costs	9,771	10,000	8,111	12,000	12,000
Total Operating	12,283	13,070	9,576	15,670	15,170
Capital	0	100	0	5,000	5,125
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	0	100	0	5,000	5,125
Division Total	62,117	65,506	51,000	81,729	81,051

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Delegation Coordinator	22	1.0	1.0	1.0	1.0
Total Positions		1.0	1.0	1.0	1.0

VETERANS AFFAIRS OFFICE

MISSION STATEMENT

The major purpose of the Veterans' Affairs Office is to assist veterans and their eligible dependents in opening new claims, handling existing claims, making referrals to other agencies, visiting medical facilities, and generally providing technical assistance in ensuring that benefits are received.

ORGANIZATION AND STAFFING CONSIDERATIONS

After some review of staffing by the County Administrator and County Council members, and discussions with affected citizens, it was determined that the staffing levels included in the 2004-2005 manning chart should be continued for fiscal year 2005-2006.

OPERATIONAL CONSIDERATIONS

The Office provides a variety of services to Oconee County Veterans. Specific examples of staff support include:

- Assist veterans and/or their dependents in obtaining benefits from the Department of Veterans' Affairs, including disability, medical, pension, death and burial, education, vocational rehabilitation, home loan and life insurance benefits; general Social Security Administration benefits, and benefits of other federal, state and local assistance programs;
- Interpret complex policies, procedures and laws for clients;
- Gather pertinent case information through interviews, research and the corroboration of data, documentation and regulations;
- Visit hospitals, nursing homes and residences of incapacitated veterans;
- Prepare and maintain case files;
- Determine client eligibility for benefits;
- Assist clients in completing the required forms and compiling the necessary documentation for the application/claims process;
- Assist clients in the preparation and submission of cases to the VA Regional Office and the Board of Veterans' Appeals; and
- Plan and give presentations to veteran organizations and events throughout the County.

Operating expenditures are recommended at essentially the same levels as in fiscal year 2004-2005.

The Veterans Affairs Officer requested funding in the fiscal year 2005-2006 budget for replacement of two aging computers at a total cost of approximately \$3,000. The County Administrator recommends that these computers be funded.

GOALS & OBJECTIVES

The overall objectives of this office remain quite varied where meeting the needs of our Veteran Population and their eligible dependents is concerned. However, our number one objective will always be to continue in assisting our clients with the application process in securing the maximum amount of financial and medical benefits from the Department of Veterans Affairs as possible.

- We accomplish this goal best when we realize that the more than 8,000 veterans, in addition to another 3,000 to 4,000 surviving spouses and children, are the primary focus of the staff in this office.
- We have been successful in assisting with financial assistance as the level of benefits has increased from approximately \$3.5 million in 1990 to well over \$9 million dollars in 2004.
- We also have been able to personally provide material assistance to our Veterans as we direct a van transportation program, which transports approximately 600 veterans per year to the Greenville and Anderson VA Outpatient Clinics.
- In addition, the Veterans Affairs Office underwrites numerous other programs such as education, vocational rehabilitation, etc. which results in direct assistance to veterans and their eligible dependents.
- We consistently seek, through varied public relations efforts, to provide a comprehensive awareness about various DVA benefits and programs to the citizens of Oconee County.

Oconee County, South Carolina
 Administrator's Adopted Budget
 Veterans' Affairs
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: VETERANS' AFFAIRS					
Wages and Salaries	96,963	102,148	82,519	104,904	104,190
Overtime and Temporary					0
Payroll Taxes and Insurance	24,272	22,807	18,543	48,281	48,666
Total Personnel	121,235	124,955	101,062	153,185	152,856
Travel, Training, & Development	3,418	3,390	1,341	3,690	3,690
Program & Operational	3,500	2,800	2,140	3,290	3,290
Contracted Services	0	0	0	0	0
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	738	1,200	803	1,200	1,200
Communication & Utilities	1,836	2,000	1,313	2,000	2,000
Occupancy Costs	0	0	0	0	0
Total Operating	9,492	9,390	5,597	10,180	10,180
Capital	210	1,100	930	3,280	3,280
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	210	1,100	930	3,280	3,280
Division Total	130,937	135,445	107,589	166,645	166,316

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Veteran's Affairs Officer	22	1.0	1.0	1.0	1.0
Assistant Veteran's Affairs Officer	15	1.0	1.0	1.0	1.0
Secretary I	5	1.0	1.0	1.0	1.0
Total Positions		3.0	3.0	3.0	3.0

Oconee County, South Carolina
 Administrator's Adopted Budget
 Public Works & Engineering Department
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DEPARTMENT: PUBLIC WORKS & ENGINEERING					
Wages and Salaries	2,983,370	3,137,419	2,515,257	3,386,654	3,039,456
Overtime and Temporary	38,900	16,000	7,523	0	16,000
Payroll Taxes and Insurance	935,638	976,998	682,844	1,839,260	1,712,585
Misc Compensation	1,400	3,100	1,500	2,900	2,900
Total Personnel	3,959,308	4,133,517	3,207,124	5,228,814	4,770,941
Travel, Training, & Development	9,421	10,851	5,175	10,883	10,883
Program & Operational	1,680,547	2,295,472	1,509,485	3,246,090	2,946,090
Contracted Services	160,242	115,046	44,947	95,800	95,800
Motor Vehicle Fuel	231,238	285,100	259,043	314,000	314,000
Equipment Maintenance	650,118	586,830	384,901	708,485	708,485
Communication & Utilities	124,554	128,400	95,072	135,700	135,700
Occupancy Costs	32,426	50,668	11,927	51,300	51,300
Total Operating	2,888,547	3,472,367	2,310,551	4,562,258	4,262,258
Capital	2,576,400	4,462,170	1,667,991	5,288,344	2,523,307
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	719,061	275,000	0	277,500	277,500
Total Other	3,295,461	4,737,170	1,667,991	5,565,844	2,800,807
Department Total	10,143,315	12,343,054	7,185,665	15,356,916	11,834,006

ROADS

MISSION STATEMENT

The mission of the Road Department is to cost-effectively build, pave, and maintain the safest and highest quality roads, bridges, and boat ramp landings possible throughout Oconee County.

ORGANIZATION AND STAFFING CONSIDERATIONS

The staffing levels of the road department continue to be under study and consideration by the County Administrator, with the able assistance of the new Public Works Director, Mr. Kelly. As an initial step toward cost conservation, the Administrator recommends that the division's manning chart be decreased by one and one-half (1 ½) Security Guard and two (2) Equipment Operator positions, and further recommends that the requested three (3) additional positions requested to provide for a new patching crew be denied. These actions result in a net reduction in staff of three and one-half (3 ½) FTE positions, rather than an increase of three (3).

Also, the County Administrator recommends that the DuraPatcher equipment and related machinery and vehicles not be purchased at this time. The Road and Bridges Division Manager, Mr. Henry, has correctly observed that the current rate of patching and paving is not adequate to provide for an acceptable schedule for repair and re-paving to be performed, however, the County Administrator recommends that a comprehensive plan be developed with the assistance of the Public Works Director and Road Department staff prior to the addition of new positions or other, potentially misguided efforts are undertaken.

Additionally, the Administrator has recommended the institution of a road maintenance fee to be included on the annual tax invoice for each motor vehicle to assist the County in funding this important work.

OPERATIONAL CONSIDERATIONS

The Road Department maintains approximately 178.5 miles of unpaved roads, 404 miles of paved roads, 17 bridges and 5 boat ramp landings throughout Oconee County. In addition, the Road Department follows contractors on road paving and resurfacing as requested by the County Supervisor and County Council. As a service to the citizens of Oconee County, the Road Department installs culverts for driveways off of county roads and lays asphalt for tie-ins for driveways that are paved or concreted in compliance with County ordinances and policies.

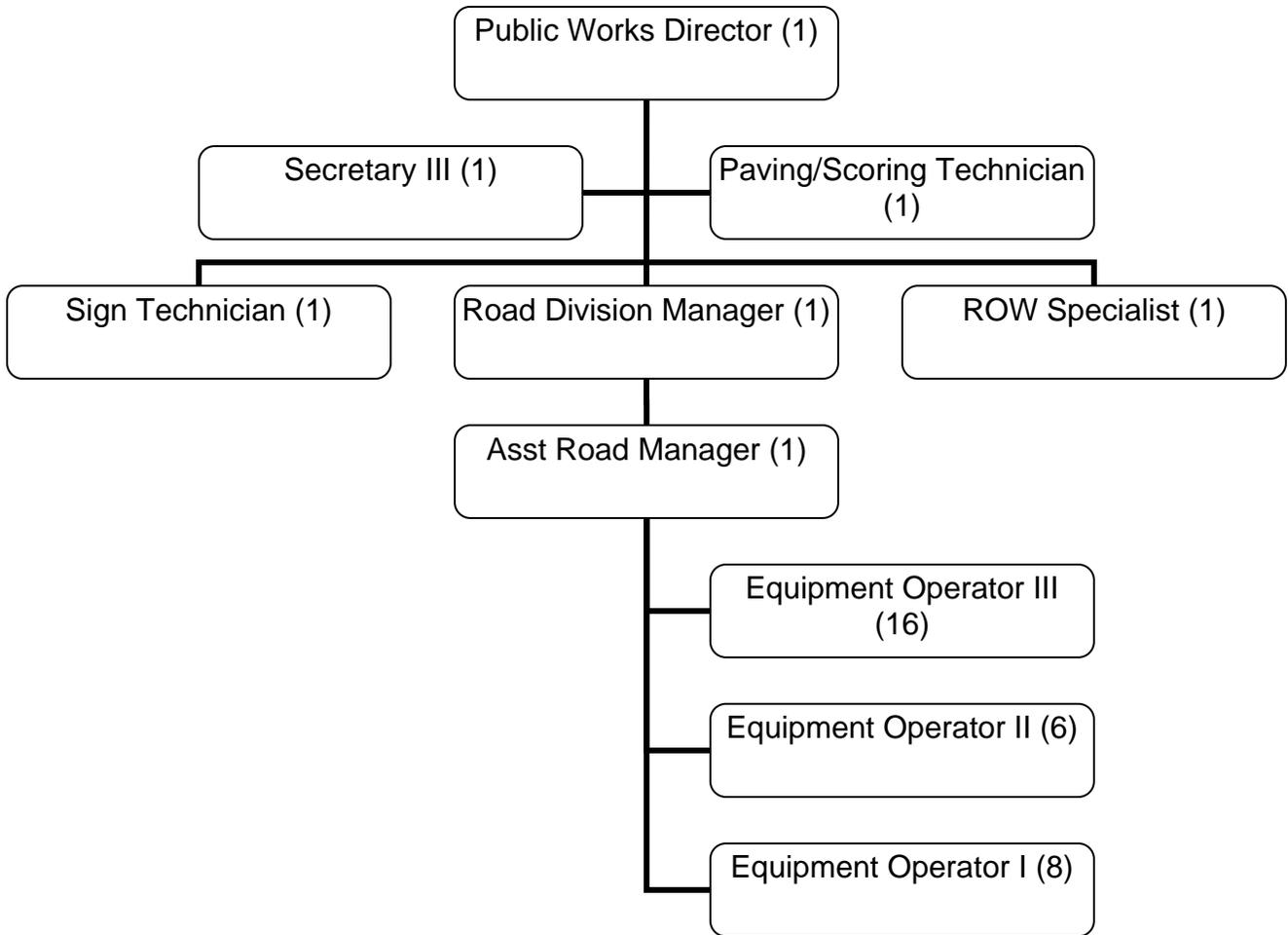
For the fiscal year 2005-2006, the County Administrator recommends that the department be funded, with the exception of the four (4) proposed staff reductions, at approximately the same level as was appropriated in the 2004-2005 budget.

The Administrator also recommends that funding be provided to replace two (2) trucks which are each over twenty (20) years old at a cost of approximately \$40,000, and that a fence be constructed at the office and yard facility at a cost of \$12,000.

GOALS & OBJECTIVES

The Road Department's goals are as follows:

- To provide Oconee County with a more efficient and cost-effective, highly productive road maintenance and construction program,
- To increase our ability to cost-effectively pave more road miles, and
- To improve maintenance frequency, standards and techniques.



Oconee County, South Carolina
 Administrator's Adopted Budget
 Roads
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: ROADS					
Wages and Salaries	1,162,115	1,210,193	964,119	1,365,780	1,227,089
Overtime and Temporary					0
Payroll Taxes and Insurance	365,781	380,883	269,535	747,118	684,346
Total Personnel	1,527,896	1,591,076	1,233,654	2,112,898	1,911,435
Travel, Training, & Development	432	800	661	758	758
Program & Operational	196,975	309,980	162,113	516,050	216,050
Contracted Services	17,821	0	0	0	0
Motor Vehicle Fuel	99,708	116,000	113,534	136,000	136,000
Equipment Maintenance	181,408	171,900	110,331	200,985	200,985
Communication & Utilities	11,633	17,400	15,521	22,200	22,200
Occupancy Costs	1,127	2,300	1,613	2,300	2,300
Total Operating	509,104	618,380	403,773	878,293	578,293
Capital	2,572,264	3,457,026	798,519	3,945,996	1,255,959
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	2,572,264	3,457,026	798,519	3,945,996	1,255,959
Division Total	4,609,264	5,666,482	2,435,946	6,937,187	3,745,687

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Public Works Director	43		1.0	1.0	1.0
Roads and Bridges Superintendent	30	1.0			
Roads and Bridges Manager	26		1.0	1.0	1.0
Assistant Road Manager	26	1.0	1.0	1.0	1.0
Equipment Operator III	12	16.0	16.0	16.0	16.0
Paving/Scoring Technician	12	1.0	1.0	1.0	1.0
ROW Specialist	11	2.0	2.0	2.0	2.0
Equipment Operator II	10	2.0	5.0	6.0	6.0
Secretary III	9	1.0	1.0	1.0	1.0
Equipment Operator I	8	11.0	11.0	13.0	8.0
Sign Technician	8	1.0	1.0	1.0	1.0
Secretary II	7	1.0			
Security Guard	3	1.5	1.5	1.5	
Total Positions		38.5	41.5	44.5	38.0

ENGINEERING, TRAFFIC MANAGEMENT & STORM WATER MANAGEMENT

SUMMARY

The County Administrator has recently engaged a Public Works Director & County Engineer in order that the County may better address a complex array of significant challenges which lay ahead. If Oconee County is to become a regional leader in Economic Development, and continue to manage the increasing level of area growth effectively, County leaders must begin to plan for and begin to aggressively address certain growth-related issues, as follows:

- Engineering services have been contracted by the County in years past on most significant projects and the County has not been in a position to effectively manage the engagements, sometimes relying too heavily upon the contract professionals without truly informed supervision and oversight.
- Traffic management is a growing problem in the County, and will continue to pose a significant challenge to industrial, commercial, civic, and government leaders in our County as time progresses. It is imperative that Oconee County Public Works be prepared to provide a portion of that leadership burden, coming forward with information, advance planning, expertise, and truly County-wide perspective on the problems that we will face.
- Similarly, there are currently unknown and unfunded liabilities present and growing in the area of Storm Water Management. For that reason, the County Administrator has included the Storm Water Management Division on the organization chart included in this document. Also, a round estimate of \$12,000,000 has been offered, not as a researched, accurate amount of this unfunded debt, but as a call for the County to begin to work toward address of this “sleeping giant.”

The County Administrator recommends simply that we begin to take measured steps in developing comprehensive plans to address these significant issues. Such steps will assist the County not only in more effectively prioritizing the work to be done, but also will, with careful planning, result in more cost-effective approaches. A large factor in our success as a County will be our ability to form effective partnerships with our municipal, institutional, industrial, commercial, and civic neighbors, because many of the issues of tomorrow will require true cooperation with all of our partners.

Oconee County, South Carolina
 Administrator's Adopted Budget
 Engineering Services
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004</u> <u>Actual</u>	<u>2004-2005</u> <u>Budget</u>	<u>2004-2005</u> <u>10 Months</u>	<u>2005-2006</u> <u>Requested</u>	<u>2005-2006</u> <u>Adopted</u>
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DIVISION: ENGINEERING SERVICES

Wages and Salaries					0
Overtime and Temporary					0
Payroll Taxes and Insurance					0
Total Personnel	0	0	0	0	0
Travel, Training, & Development	0	0	0	0	0
Program & Operational	0	0	0	0	0
Contracted Services	140,097	50,000	39,780	85,000	85,000
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	0	0	0	0	0
Communication & Utilities	0	0	0	0	0
Occupancy Costs	0	0	0	0	0
Total Operating	140,097	50,000	39,780	85,000	85,000
Capital	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	0	0	0	0	0
Division Total	140,097	50,000	39,780	85,000	85,000

Oconee County, South Carolina
 Administrator's Adopted Budget
 Traffic Management
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: Traffic Management					
Wages and Salaries					0
Overtime and Temporary					0
Payroll Taxes and Insurance					0
Total Personnel	0	0	0	0	0
Travel, Training, & Development	0	0	0	0	0
Program & Operational	0	0	0	0	0
Contracted Services	0	0	0	0	0
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	0	0	0	0	0
Communication & Utilities	0	0	0	0	0
Occupancy Costs	0	0	0	0	0
Total Operating	0	0	0	0	0
Capital	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	0	0	0	0	0
Division Total	0	0	0	0	0

Oconee County, South Carolina
 Administrator's Adopted Budget
 Storm Water and Soil & Water Conservation (Liaison)
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: STORM WATER AND SOIL & WATER CONSERVATION (LIAISON)					
Wages and Salaries	13,874	23,000	18,577	23,621	23,460
Overtime and Temporary					0
Payroll Taxes and Insurance	4,313	6,649	4,476	13,973	13,971
Total Personnel	18,187	29,649	23,053	37,594	37,431
Travel, Training, & Development	0	0	0	0	0
Program & Operational	2,900	1,280	535	575	575
Contracted Services	0	1,220	1,220	0	0
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	0	0	0	0	0
Communication & Utilities	0	0	0	0	0
Occupancy Costs	0	0	0	0	0
Total Operating	2,900	2,500	1,755	575	575
Capital	350	0	0	20,648	20,648
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	2,500	2,500
Total Other	350	0	0	23,148	23,148
Division Total	21,437	32,149	24,808	61,317	61,154

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Secretary III	9	1.0	1.0	1.0	1.0
Total Positions		1.0	1.0	1.0	1.0

ROCK QUARRY DIVISION

MISSION STATEMENT

Oconee County Rock Quarry is a producer of aggregate material that is used in the construction industry.

Our mission is to provide a safe environment for our employees and those who use our quarry while producing a high-quality product at a reasonable price for the citizens of Oconee County and all of our customers.

ORGANIZATION AND STAFFING CONSIDERATIONS

Recent state regulations have increased the pressure upon our quarry to establish an on-site laboratory to enable testing to be done on products in a manner that conforms to state regulation for rock that may be included in state-funded projects. These regulations have significantly affected quarry sales of both construction material and material used in the manufacture of asphalt, and staff feels that it is now imperative that the lab be established in order to continue to maintain and grow sales levels and related profits.

In order to properly establish the laboratory in compliance with regulation, one employee must be dedicated to service in the lab for testing full-time. However, the new Rock Quarry Manager, Rick Martin, and County Administrator recommend that this position be filled by an existing employee, and further feel that, with careful management, and given present operating levels, the Quarry Plant Superintendent position can be eliminated at a savings of approximately \$60,000 including benefit savings.

If the testing program results in the certification of products under state regulation, and sales levels increase as staff expects, additional staff may be required and will be requested at that time. However, such new positions will be established only as a measure to enable greater production to meet product demand, and will therefore be accompanied by additional projected revenues.

OPERATIONAL CONSIDERATIONS

Concurrently with the loss of sales revenue, quarry staff has faced the challenge of increased petroleum product prices. This increase results in a very direct cost for diesel fuel, and is further a catalyst for increasing steel prices. Steel is an important component of parts for much of the rolling machinery and Crusher Plant, and therefore, in addition to a projected increase in both diesel fuel and equipment maintenance.

Staff has requested only an approximately 17% (\$20,000) increase in the Equipment Maintenance line-item, while planning conservation and maintenance measures that seek to diminish the impact of the factors cited above.

The other significant cost increases Adopted by the County Administrator are for the need to enlarge the area available for mining (approximately \$28,000 to strip overburden) and additional insurance costs related to rate increases and fiscal year 2004-2005 acquisitions of equipment and a portable crusher equipment (\$13,500).

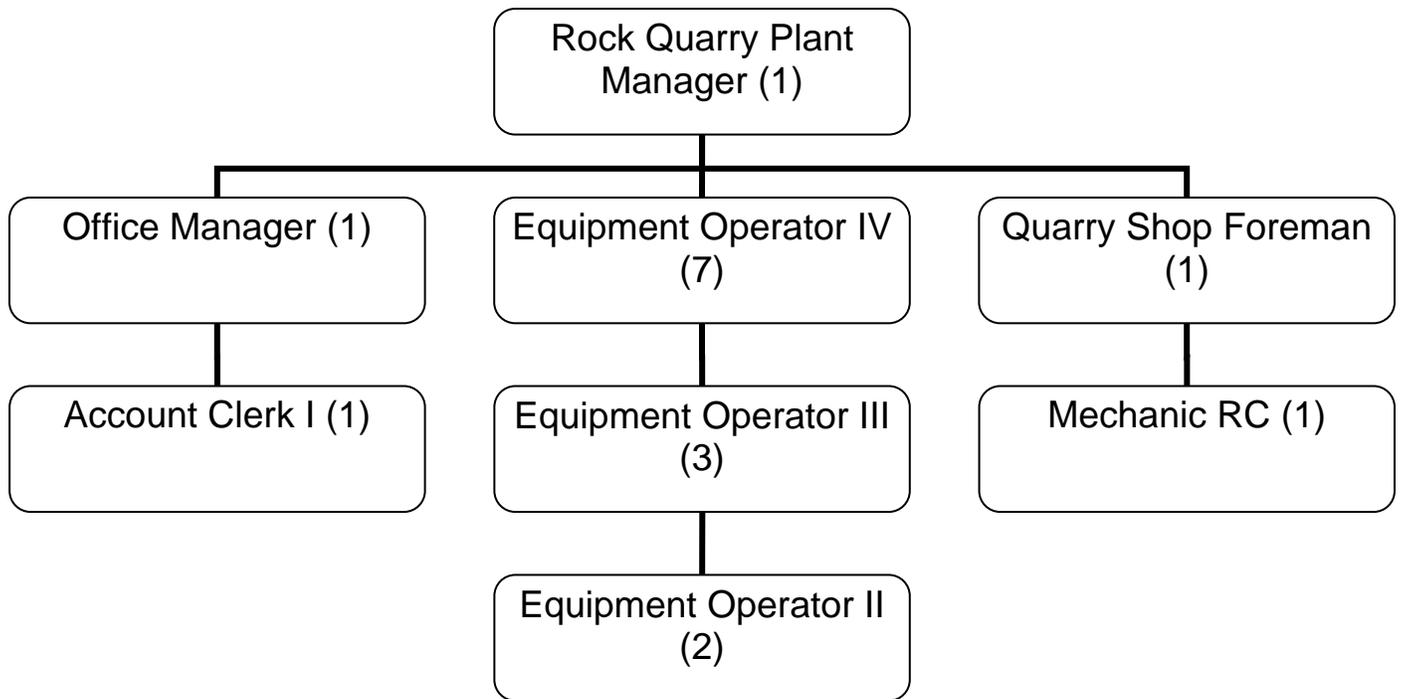
No provision for capital expenditures will be required, as the quarry has been able to purchase all equipment required by the replacement schedule through June 30, 2006 in the 2004-2005 fiscal year. Therefore, the only capital expenditure, other than the inventoried costs associated with blasting additional raw product, will be a continuing commitment to

budget for the potential to purchase additional land to enlarge the quarry, should such land become available.

GOALS & OBJECTIVES

It is our goal to continue to produce the highest quality product in amounts necessary to meet demand and to give courteous service to our patrons. We will take care to be good environmental stewards as we meet or exceed the standards set by our government and industry. We also strive to be a good neighbor in our community.

NOTE: The Rock Quarry is accounted for in an Enterprise Fund. It is presented here for the purpose of presenting the divisions of the Public Works Department in a logical form for analysis of the Counties functional divisions. The fund budget will be included in a separate, self-balancing set of accounts as has been the practice in previous years.



Oconee County, South Carolina
 Administrator's Adopted Budget
 Oconee County Rock Quarry
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: ROCK QUARRY					
Wages and Salaries	586,469	615,934	502,558	667,696	607,190
Overtime and Temporary	19,774	11,000	7,028		11,000
Payroll Taxes and Insurance	168,633	175,185	126,351	315,754	304,424
Total Personnel	774,876	802,119	635,937	983,450	922,614
Travel, Training, & Development	3,866	5,600	2,815	5,600	5,600
Program & Operational	341,213	355,925	292,305	442,250	442,250
Contracted Services	1,400	2,550	0	3,800	3,800
Motor Vehicle Fuel	86,847	123,000	95,208	123,300	123,300
Equipment Maintenance	324,191	266,643	201,717	360,000	360,000
Communication & Utilities	60,331	62,500	41,083	63,200	63,200
Occupancy Costs	7,406	13,000	894	13,000	13,000
Total Operating	825,254	829,218	634,022	1,011,150	1,011,150
Capital	1,332	448,175	356,943	130,400	130,400
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	353,266	0	0	0	0
Total Other	354,598	448,175	356,943	130,400	130,400
Division Total	1,954,728	2,079,512	1,626,902	2,125,000	2,064,164

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Division Manager - Rock Quarry	34	1.0	1.0	1.0	1.0
Quarry Plant Superintendent	25	1.0	1.0	1.0	
Office Manager	22	1.0	1.0	1.0	1.0
Quarry Shop Foreman	20	1.0	1.0	1.0	1.0
Equipment Operator IV	14	6.0	7.0	7.0	7.0
Auto Diesel Mechanic	13	2.0	1.0	1.0	1.0
Equipment Operator III	12	3.0	3.0	3.0	3.0
Equipment Operator II	10	2.0	2.0	2.0	2.0
Account Clerk I	5		1.0	1.0	1.0
Total Positions		17.0	18.0	18.0	17.0

SOLID WASTE & LANDFILL DIVISION

MISSION STATEMENT

The Solid Waste Department shall provide solid waste disposal and recycling services for the benefit of all sectors of Oconee County; the citizens, industries, businesses and governments while supporting the overall mission and vision of the Oconee County Master Plan and the County Solid Waste Management Plan.

ORGANIZATION AND STAFFING CONSIDERATIONS

The Solid Waste & Landfill Manager has requested that the current Recycling Grants Coordinator position be made full-time in her 2005-2006 fiscal year financial plan. The County Administrator recommends that this position be transferred to Grants Coordinator, and that the position be transferred to the Administrative Services Department. In this role, the employee will be encouraged to devote additional time to grant-seeking and application activities, with the assistance, when needed of the current grants administrator who will also serve as the Administrative Assistant to the Director of Administrative Services.

Also, after much review and consideration and in consultation with the County Administrator, County Council determined that cost-conservation measures should be employed in lieu of revenue enhancement measures. Therefore, a reduction in force of five (5) Convenience Center Clerk positions will be effected during the fiscal year 2005-2006. This decision will result in altering the hours/days of operation and/or staffing levels at appropriate centers to be determined by the Administrator working closely with the Public Works Director and the Solid Waste Division Manager to plan for the most effective deployment of the remaining staff to serve citizens.

OPERATIONAL CONSIDERATIONS

The Solid Waste & Landfill Division Manager has developed the fiscal year 2005-2006 financial plan with careful attention to the provisions of the April 2004 Oconee County Infrastructure Master Plan applicable to Solid Waste concerns. As such, operating costs are essentially level with the exception of an increase of twenty percent (20%) in the Diesel Fuel line-item (\$8,000).

The other operational increase is related to a fiscal year 2005-2006 expenditure of \$766,000 for closure costs, which costs were predicted in the schedule for fiscal years 2004-2005 and 2005-2006. Therefore, a provision has previously been made for these costs, and the expenditures will be funded by that reserve.

The capital costs projected for 2005-2006 are also significant due to the need to replace the C & D landfill being closed at an estimated cost of \$766,000. Other capital needs include the replacement of a loader, and to complete or replace convenience center equipment purchases. Equipment needs total \$231,000.

Also, two (2) replacement vehicles, both past the time at which replacement was scheduled and needed, are requested. These two are a Roll-off Truck and a 4X4 Truck at a combined cost of \$115,000.

The County Administrator finds that funds have been provided in a capital equipment replacement reserve sufficient to fund the needed equipment and trucks, and recommends that the requested capital expenditures be approved.

The Administrator, however, recommends that the renovation of Convenience Center #1 be postponed as the estimated costs have risen dramatically from \$100,000 - \$150,000 to an estimated \$350,000 after preliminary engineering work has been done. Given the projected cost of this construction project, further study, analysis and planning is recommended before the work is done.

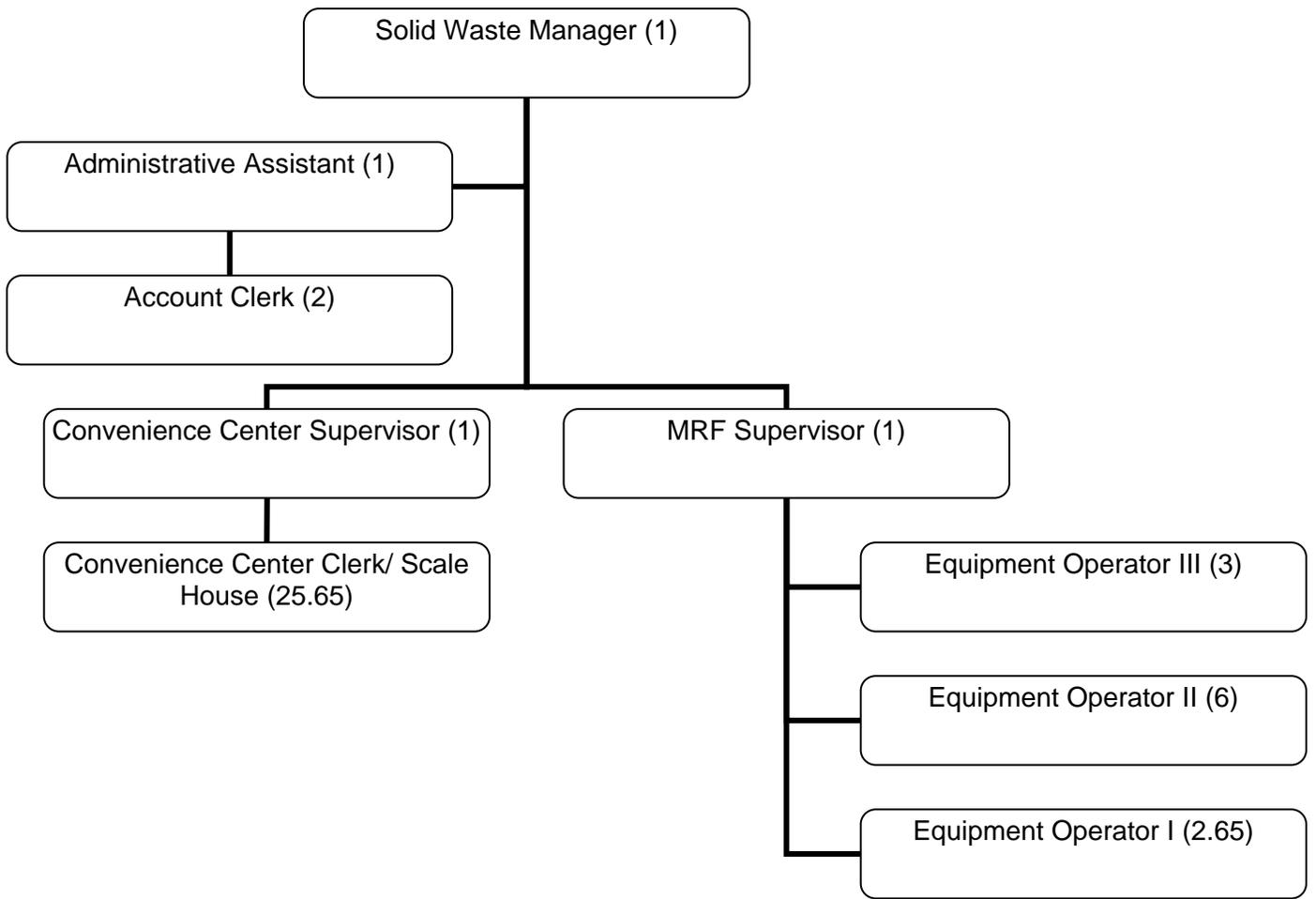
Critical to the continuing progress of the Solid Waste & Landfill Division is a move toward fiscal stability. One of the most important steps in that process is recognition by the community at-large that solid waste disposal services are costly. After much citizen and municipal representative input, it was determined that customers at the MRF and at the County C&D landfill should not be assessed tipping fees during the year ended June 30, 2006. County Council also commissioned the Office of Management and Budget to undertake the study of intergovernmental tax equity in Oconee County, and to work with municipal leaders toward the achievement of an equitable system of taxes, fees and services.

GOALS & OBJECTIVES

The primary goals of the Solid Waste and Landfill Division are as follows:

- To provide ethical leadership and promote stewardship of our resources.
- To offer service with a priority to provide professional, effective and efficient reuse, recycling and disposal of solid waste.
- To be leaders and innovators in government constantly striving to improve.
- To maintain, conduct, operate, and account for the disposal of solid waste as a utility of the county, operating as an enterprise fund financed primarily through fees for disposal.
- To maintain active liaison and communications with stakeholders.
- To provide educational programs to the public on responsible waste management
- To provide attractive and well-maintained collection facilities and programs in order to provide services promptly to users in a manner that instills pride in Oconee County.
- To develop and maintain a staff which fully supports the missions, goals and objectives of the solid waste department, employing a competent work force consistent with sound personnel practices and laws.

NOTE: The Solid Waste & Landfill is accounted for in an Enterprise Fund. It is presented here for the purpose of presenting the divisions of the Public Works Department in a logical form for analysis of the Counties functional divisions. The fund budget will be included in a separate, self-balancing set of accounts as has been the practice in previous years.



Oconee County, South Carolina
 Administrator's Adopted Budget
 Solid Waste & Landfill
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: SOLID WASTE					
Wages and Salaries	1,220,912	1,288,292	1,030,003	1,329,557	1,181,717
Overtime and Temporary	19,126	5,000	495		5,000
Payroll Taxes and Insurance	396,911	414,281	282,482	762,415	709,844
Commission Honoraria	500	900	600	700	700
Total Personnel	1,637,449	1,708,473	1,313,580	2,092,672	1,897,261
Travel, Training, & Development	5,123	4,451	1,699	4,525	4,525
Program & Operational	1,139,460	1,628,287	1,054,533	2,287,215	2,287,215
Contracted Services	924	61,276	3,947	7,000	7,000
Motor Vehicle Fuel	44,683	46,100	50,301	54,700	54,700
Equipment Maintenance	144,519	148,287	72,853	147,500	147,500
Communication & Utilities	52,590	48,500	38,468	50,300	50,300
Occupancy Costs	23,893	35,368	9,420	36,000	36,000
Total Operating	1,411,191	1,972,269	1,231,221	2,587,240	2,587,240
Capital	2,454	556,969	512,529	1,191,300	1,116,300
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	365,795	275,000	0	275,000	275,000
Total Other	368,248	831,969	512,529	1,466,300	1,391,300
Division Total	3,416,888	4,512,711	3,057,330	6,146,212	5,875,801

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Division Manager - Solid Waste	33	1.0	1.0	1.0	1.0
MRF Supervisor	17	1.0	1.0	1.0	1.0
Convenience Center Supervisor	17	1.0	1.0	1.0	1.0
Administrative Assistant	13	1.5	1.5	2.0	1.0
Equipment Operator III	12	3.0	3.0	3.0	3.0
Equipment Operator II	10	6.5	6.0	6.0	6.0
Account Clerk II	9	2.0	2.0	2.0	2.0
Equipment Operator I	8	1.0	1.0	2.0	2.0
Tire Handler	7	1.0	1.0		
Convenience Center Clerk	3	31.0	29.0	29.0	24.0
Scale House Operator	3	1.0	1.0	1.0	1.0
Part-time and Temporary	NA		1.8	2.0	1.3
Total Positions		50.0	49.3	50.0	43.3

SOIL AND WATER CONSERVATION DISTRICT

MISSION STATEMENT

The Oconee County Soil and Water Conservation District's mission is three-fold:

- To set priorities for conservation work in Oconee County;
- To provide technical and financial assistance to install conservation practices on private and public lands; and
- To promote conservation of our natural resources through our educational programs.

ORGANIZATION AND STAFFING CONSIDERATIONS

State law (Section 48-9-10) created local, county conservation districts as state government subdivision to provide grass roots leadership for developing and implementing activities. In South Carolina, district boundaries are co-existent with county boundaries.

Conservation districts are unique; no other agency has the responsibility that districts have. If conservation activities are to take place within a district, the district must initiate them. Other government agencies and groups may assist in these efforts, but the responsibility rests, by law, with the conservation district. This is probably the most important aspect of conservation districts.

The Oconee County Soil and Water Conservation District (OCS&WCD) Board is comprised of 5 members who serve without compensation. The board is composed as follows:

Two (2) positions are appointed through the South Carolina Department of Natural Resources at the recommendation of the Conservation District.

Three (3) positions are elected in a General Election.

Each commissioner serves a 4-year term. Oconee County provides financial and educational support for a full-time district employee who works under the direction of the local board, while concurrently serving a subordinate, Beaverdam Creek Watershed Conservation District board.

OPERATIONAL CONSIDERATIONS

The Oconee County Soil and Water Conservation District leads in the conduct of the following programs:

- Educational Programs.
- Oversight of maintenance for eight (8) watershed dams in Oconee County, including annual watershed meetings to discuss matters of concern.
- Assistance in maintaining files for 319 Grants used to provide cost-share for various conservation practices.
- Assistance with waste management plans.
- Assistance to forest property owners related to water bars, tree planting, wildlife practices, and Best Management Practices, and provision of topographical and aerial photographs to persons needing them.
- Cooperation with county, federal, state, and municipal governments to help serve the other conservation needs of the citizens of Oconee County.

The District's budget request for fiscal year 2005-2006 includes approximately \$20,000 of non-recurring expenditures for measures that are necessary to maintain area lakes and ponds in compliance with state and federal regulation. The effects of non-compliance could be significant fines or other expensive sanctions by SCDHEC and other agencies. Therefore, the County Administrator recommends that the request be funded.

Also, the Commissioners have requested that \$2,500 be included in the budget for Contingency. These funds would only be used in the event of natural disaster or other emergency. Natural phenomena such as tornadoes and tropical storm remnants of coastal hurricanes can cause extensive damage, and the District has experienced costly repairs in recent years. The Administrator also recommends that this request be funded.

GOALS & OBJECTIVES

The goals of the Soil and Water Conservation District are to effectively promote conservation of natural resources through programs to provide for:

- Conservation Education and Information.
- Water Quality Management addressing agricultural waste and soil erosion.
- Land Cover Management including forests, cropland, and pasturelands.
- Urban Conservation Assistance
- Wildlife Habitat Development and Enhancement

Soil & Water Conservation District Commissioners

Secretary III (1)

Oconee County, South Carolina
 Administrator's Adopted Budget
 Water & Sewer Services (Liaison)
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: WATER & SEWER SERVICES (LIAISON)					
Wages and Salaries					0
Overtime and Temporary					0
Payroll Taxes and Insurance					0
Commission Honoraria	900	2,200	900	2,200	2,200
Total Personnel	900	2,200	900	2,200	2,200
Travel, Training, & Development	0	0	0	0	0
Program & Operational	0	0	0	0	0
Contracted Services	0	0	0	0	0
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	0	0	0	0	0
Communication & Utilities	0	0	0	0	0
Occupancy Costs	0	0	0	0	0
Total Operating	0	0	0	0	0
Capital	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	0	0	0	0	0
Division Total	900	2,200	900	2,200	2,200

OCONEE COUNTY REGIONAL AIRPORT

MISSION STATEMENT

The mission of the Oconee County Regional Airport is to enhance the economic health of Oconee County by providing a growth-oriented, forward-looking operational plan for the future of the airport, while working tirelessly to provide the best regional airport experience possible for our customers and employees.

ORGANIZATION AND STAFFING CONSIDERATIONS

The County Administrator recommends that the two (2) temporary part-time positions requested by the Airport Manager not be funded, and that the manning chart therefore remain unchanged.

OPERATIONAL CONSIDERATIONS

The operating expenditure requests remain essentially unchanged from fiscal year 2004-2005 levels with the exception of a request for an additional \$4,000 to address nagging facility deficiencies which the County Administrator recommends be repaired.

The remaining significant increase from last year's expenditure levels is to provide for the purchase of additional fuel for resale in anticipation of a greater sales volume. The Administrator also recommends approval of this request, and concurrently recommends that a study be conducted to determine if pricing levels are appropriate, given the policies of comparable, nearby facilities.

The Airport has requested that new hangars be constructed, and that the refueling equipment be modernized at a total cost of \$257,000. The County Administrator recommends that these initiatives not be entered until the plans are carefully reviewed by the new Airport Manager, who has not yet been employed.

The Administrator, however, does recommend that the Ground Communication Outlet should be purchased at a cost of \$9,500 to enhance airport safety and efficiency during periods of inclement weather.

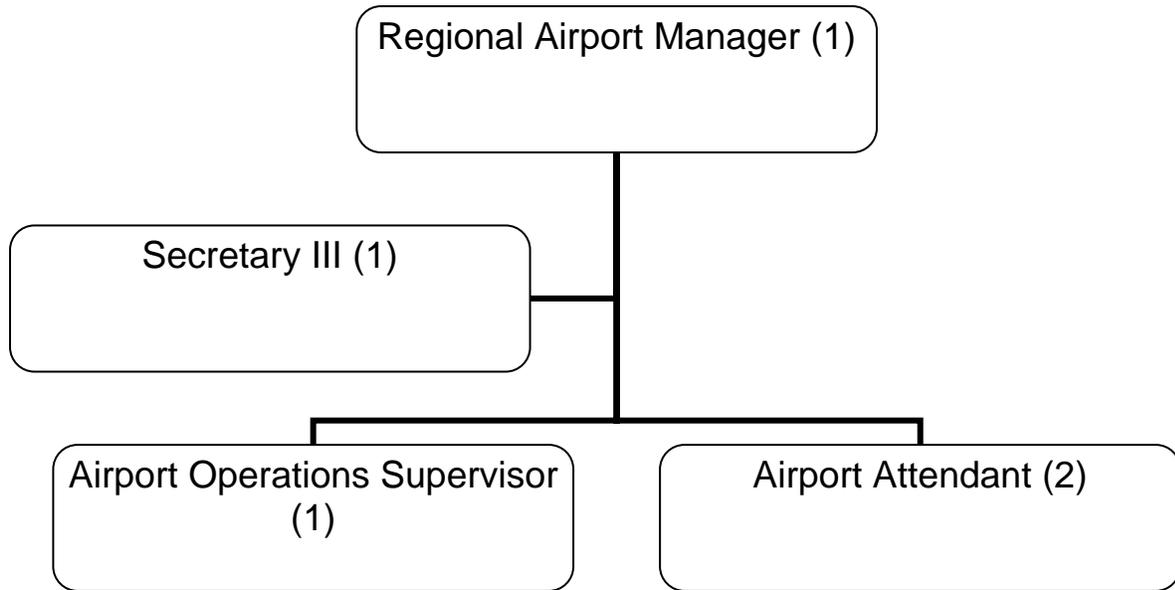
Also, approximately \$122,000 has been included as a provision for matching funds for the AIP grant approved by County Council in May 2005.

GOALS & OBJECTIVES

The management of the Airport seeks to:

- Continue to operate the Oconee County Regional Airport accident and injury free.
- Serve all citizens of Oconee County by maintaining and directing a top-notch airport facility, which translates into economic prosperity for the region.
- Continue to achieve the highest level of service for our customers, both internally and externally.

- Fund upgrades to the runway and airport environment based on the Airport Master Plan and the Airport Layout Plan.
- Increase revenues from aircraft refueling.
- Increase the number of based aircraft, thus increasing tax revenue for Oconee County.
- Continue to expand the Corporate Hangar Site, thus attracting additional revenue for Oconee County.



Oconee County, South Carolina
 Administrator's Adopted Budget
 Oconee County Regional Airport
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: REGIONAL AIRPORT					
Wages and Salaries	181,882	175,668	138,676	205,218	181,672
Overtime and Temporary					0
Payroll Taxes and Insurance	46,035	45,041	31,625	88,094	85,637
Commission Honoraria	600	700	500	600	600
Total Personnel	228,517	221,409	170,801	293,912	267,909
Travel, Training, & Development	974	1,300	1,209	1,922	1,922
Program & Operational	303,105	285,970	241,967	312,391	312,391
Contracted Services	346	0	4,934	0	0
Motor Vehicle Fuel	3,256	3,100	2,531	4,200	4,200
Equipment Maintenance	13,037	14,225	14,884	14,225	14,225
Communication & Utilities	14,887	16,000	10,938	15,600	15,600
Occupancy Costs	2,297	3,000	1,505	7,000	7,000
Total Operating	337,902	323,595	277,968	355,338	355,338
Capital	616	3,500	273	268,000	11,000
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	1,625	0	3,050	125,550
Total Other	616	5,125	273	271,050	136,550
Division Total	567,034	550,129	449,042	920,300	759,797

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Manager - Regional Airport	33	1.0	1.0	1.0	1.0
Airport Operations Supervisor	20	1.0	1.0	1.0	1.0
Airport Attendant	12	2.0	2.0	1.0	2.0
Secretary III	9	1.0	1.0	1.0	1.0
Airport Attendant II (Part-Time)	12			1.0	
Total Positions		5.0	5.0	5.0	5.0

Oconee County, South Carolina
 Administrator's Adopted Budget
 Administrative Services Department
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DEPARTMENT: ADMINISTRATIVE SERVICES					
Wages and Salaries	1,040,225	1,413,462	1,139,513	1,484,219	1,478,421
Overtime and Temporary	1,552	0	6,861	2,000	2,000
Payroll Taxes and Insurance	329,238	350,302	242,089	694,098	687,469
Misc Compensation	1,450	7,000	1,500	7,000	0
Total Personnel	1,372,465	1,770,764	1,389,963	2,187,317	2,167,889
Travel, Training, & Development	24,824	47,403	29,558	50,153	50,153
Program & Operational	182,999	133,379	172,246	118,767	215,006
Contracted Services	191,142	197,000	109,513	118,531	118,531
Motor Vehicle Fuel	4,972	7,500	6,558	9,000	9,000
Equipment Maintenance	8,362	16,617	8,780	12,145	54,018
Communication & Utilities	9,758	10,040	7,410	10,528	10,528
Occupancy Costs	0	0	0	0	0
Total Operating	422,057	411,939	334,065	319,124	457,236
Capital	10,386	5,900	3,387	31,702	31,702
Debt Service	0	0	0	0	0
Grants to Independent Agencies	371,957	351,958	185,927	1,072,522	352,007
Other	0	0	0	0	0
Total Other	382,344	357,858	189,315	1,104,224	383,709
Department Total	2,176,866	2,540,561	1,913,343	3,610,665	3,008,834

FINANCE DIVISION

MISSION STATEMENT

The mission of the Oconee County Finance Department is to provide assurance of continued financial integrity within the framework of State law and County policies, while providing sound, financial counsel regarding investment, financial practice and policy, and debt issues to Oconee County Council, the County Administrator and other related agencies.

ORGANIZATION AND STAFFING CONSIDERATIONS

The office is staffed by the Director of Administrative Services and Finance, with the assistance of one (1) Administrative Assistant. The Administrative Assistant position will be staffed by an employee of the former Finance Department (now the Office of Management and Budget), and will not, therefore, require an addition to the manning chart as the OMB Division will operate with a one (1) employee reduction in force.

OPERATIONAL CONSIDERATIONS

The Finance Division is responsible for coordinating or managing all the County's fiscal affairs. This division supports primarily the County Council and the County Administrator with capital project financing, debt financing, and investment services.

In the dual role of Director of Administrative Services and Finance, the Division Manager and staff are also charged with the coordination of the County Tax Assessor's Office, all other tax offices and the Computer Tax Cost Center and the Board of Assessment Appeals. Also, the Director of Administrative Services is responsible for the coordination and oversight of the Procurement Division and the Office of Management and Budget, and investigation of the potential for the County to begin Occupational Licensing.

Financial data reflects that the Division will reduce resources previously allocated to the finance function by approximately \$11,000, with no capital funding requirement. This will be accomplished by working primarily through the Divisions under the leadership of the Department Director, and funding is provided for such costs in the respective Divisions. Actually, the reduction is \$18,500, as included in Travel is \$7,500 for an expected bond related trip for presentation to rating agencies in New York.

GOALS & OBJECTIVES

The primary goals of the Finance Division are:

- To maintain and further improve the County's rating with bond rating agencies.
- To ensure the long-term financial success of the County through sound financial management practices.
- To provide a technical support resource to the County Council, County Administrator, County Attorney, Economic Development, affiliated local agencies, community organizations, and other County partners in need of financial counsel and planning.

Director of Administrative Services & Finance (1)

Administrative Assistant (1)

Oconee County, South Carolina
 Administrator's Adopted Budget
 Finance
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: FINANCE					
Wages and Salaries	103,447	109,106	87,947	111,781	116,152
Overtime and Temporary				0	0
Payroll Taxes and Insurance	20,997	23,065	16,413	37,928	38,689
Total Personnel	124,444	132,171	104,360	149,709	154,841
Travel, Training, & Development	7,048	11,000	6,160	12,045	12,045
Program & Operational	6,276	9,600	7,592	500	500
Contracted Services	3,154	35,000	15,904	35,000	35,000
Motor Vehicle Fuel	0	1,000	546	1,000	1,000
Equipment Maintenance	0	2,980	2,101	1,000	1,000
Communication & Utilities	1,992	2,052	1,608	730	730
Occupancy Costs	0	0	0	0	0
Total Operating	18,470	61,632	33,911	50,275	50,275
Capital	1,093	1,200	1,175	0	0
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	1,093	1,200	1,175	0	0
Division Total	144,007	195,003	139,446	199,984	205,116

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Director of Administrative Services & Finance	43	1.0	1.0	1.0	1.0
Administrative Assistant	18			1.0	1.0
Account Clerk II	9	1.0	1.0		
Total Positions		2.0	2.0	2.0	2.0

DELINQUENT TAX COLLECTOR

MISSION STATEMENT

The mission of the Delinquent Tax Division is to research the listing of unpaid taxes received from the County Treasurer's office each year as the statutory payment deadline passes, and to secure collection of those taxes determined to be due to Oconee County or arrange for the sale of the property during the annual delinquent tax sale.

ORGANIZATION AND STAFFING CONSIDERATIONS

County Council approved the addition of an Account Clerk I position for the Delinquent Tax Division for fiscal year 2004-2005, providing that the new staff member should aggressively pursue delinquent business and personal property accounts. At the time that the position was approved, Council requested that the Division provide information as to the success of this action.

The Delinquent Tax Collector reports that the Division was able to process over two and one-half times as many records (380 versus 147) related to business personal property taxes during a comparable five-month period during this year, as compared to the preceding year. During this time, \$142,000 was realized from collection efforts as compared to \$63,000 in the year before. The cost of salary and benefits projected for this position in fiscal year 2005-2006 is \$34,500.

Given this information, the County Administrator recommends that the position be continued in the 2005-2006 fiscal year budget.

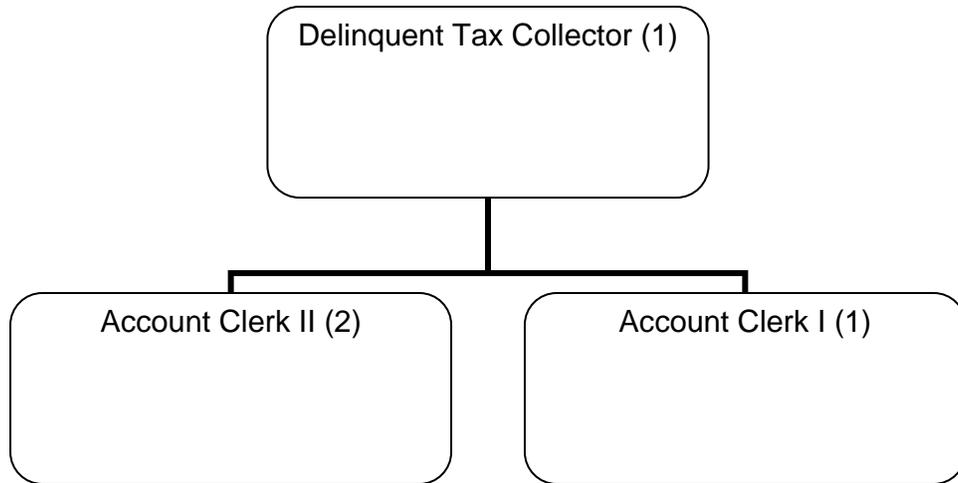
OPERATIONAL CONSIDERATIONS

The Tax Collector has requested approximately \$2,000 more in operational funding than was budgeted in fiscal year 2004-2005. This increase primarily results from the request to broaden the Collector's understanding of the other tax offices with whom she relates by attending the South Carolina Auditors, Treasurers and Tax Collectors Annual Academy and the South Carolina Assessing Officials Academy during the coming year. The County Administrator recommends that this additional training request be approved.

GOALS & OBJECTIVES

The main objective of the Delinquent Tax Office is to collect delinquent taxes without the need for seizing and possibly selling property. Therefore, we seek:

- To continually research and analyze methods and procedures to collect.
- To apply legislative updates and
- To improve and streamline the process of collection, notification and execution of delinquent properties
- To work as a team in conjunction with the other offices that comprise the Tax Center to ensure the highest rate of collection of revenue
- To constantly evaluate and implement software enhancements and seek additional employee training to improve the effectiveness of the collection and sale process.



Oconee County, South Carolina
 Administrator's Adopted Budget
 County Delinquent Tax Collector
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: COUNTY DELINQUENT TAX COLLECTOR					
Wages and Salaries	119,969	90,237	79,849	113,257	112,484
Overtime and Temporary	1,552		6,861	0	0
Payroll Taxes and Insurance	29,893	23,429	17,077	61,163	61,026
Total Personnel	151,414	113,666	103,787	174,420	173,510
Travel, Training, & Development	947	1,579	979	2,765	2,765
Program & Operational	4,469	5,300	3,515	5,807	5,807
Contracted Services	0	12,000	8,799	12,000	12,000
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	393	600	292	600	600
Communication & Utilities	862	1,000	463	1,260	1,260
Occupancy Costs	0	0	0	0	0
Total Operating	6,671	20,479	14,048	22,432	22,432
Capital	210	400	-551	500	500
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	210	400	-551	500	500
Division Total	158,295	134,545	117,284	197,352	196,442

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Delinquent Tax Collector	24	2.0	1.0	1.0	1.0
Deputy Delinquent Tax Collector	12	1.0			
Account Clerk II	9	2.0	2.0	2.0	2.0
Account Clerk I	5		1.0	1.0	1.0
Total Positions		5.0	4.0	4.0	4.0

PROCUREMENT DIVISION

MISSION STATEMENT

The mission of the Procurement Division is to provide for sound and proven cost-effective procurement practices to be applied to all purchases of goods and services with public funds under the stewardship of Oconee County by ensuring that the Centralized Procurement Regulations (currently Oconee County Ordinance 2001-15) continue to provide relevant safeguards for maintaining a procurement system of quality and integrity, and by ensuring that all purchasing procedures and practices are followed as prescribed in that document.

ORGANIZATION AND STAFFING CONSIDERATIONS

As the Courthouse, Law Enforcement Center, and other large construction projects are nearing completion, and in view of current fiscal concerns, the County Administrator recommends that one (1) Buyer position be removed from the manning chart for this Division.

OPERATIONAL CONSIDERATIONS

The Procurement Division is responsible for annual purchases of \$10 million - \$12 million, and in some years much more. This is accomplished under the guidance of the Centralized Procurement Regulations mandated by County Council to conserve cost and assure that the County receives value for each dollar spent.

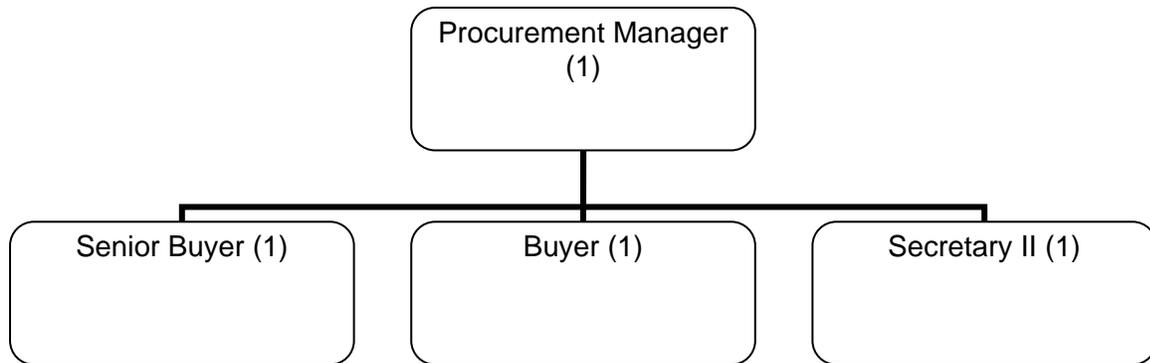
This is possible only through the daily maintenance of extensive, sound record-keeping and verification processes by the Division staff, and daily communication with Department Heads, Division Managers, Elected Officials, and other County partners to ensure (before potential purchases are made) that those initiating purchase adhere to the often complex procedures set forth by the regulations.

The budget request for fiscal year 2005-2006 is approximately the same as for 2004-2005, and the County Administrator recommends it be approved.

GOALS AND OBJECTIVES

The primary goal of the Procurement Division is to assist County staff members in formulating specifications in such a way as to encourage competitive bidding. It is the responsibility of the Division Manager to establish practices that will include all interested, prospective bidders, thereby affording staff the opportunity to select the appropriate vendor from many, diverse opportunities. The Division will continue to improve processes through consistently updating the procurement system to employ the most current best practices in the acquisition of goods and services. Therefore, quantifiable goals of the Procurement Division include:

- The Division will compare actual purchase cost versus budget cost on capital equipment purchases to measure savings achieved.
- The Division will seek to process 70% of routine purchase orders within 48 working hours.
- The Division will hold surplus auction sales every 12-18 months in order to eliminate at least 85% of County surplus.



Oconee County, South Carolina
 Administrator's Adopted Budget
 Procurement Services
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: PROCUREMENT SERVICES					
Wages and Salaries	166,350	174,691	139,276	177,110	150,006
Overtime and Temporary					0
Payroll Taxes and Insurance	39,737	41,949	28,555	78,993	64,626
Total Personnel	206,087	216,640	167,831	256,103	214,632
Travel, Training, & Development	4,976	5,723	3,935	5,030	5,030
Program & Operational	4,442	7,919	5,653	9,329	9,329
Contracted Services	0	0	0	0	0
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	630	125	72	125	125
Communication & Utilities	1,313	1,250	912	1,250	1,250
Occupancy Costs	0	0	0	0	0
Total Operating	11,359	15,017	10,572	15,734	15,734
Capital	6,590	1,000	651	1,000	1,000
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	6,590	1,000	651	1,000	1,000
Division Total	224,037	232,657	179,054	272,837	231,366

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Division Manager - Procurement	32	1.0	1.0	1.0	1.0
Senior Buyer	16	1.0	1.0	1.0	1.0
Buyer	13	2.0	2.0	2.0	1.0
Secretary II	7	1.0	1.0	1.0	1.0
Total Positions		5.0	5.0	5.0	4.0

OCCUPATIONAL LICENSING DIVISION

During the 2004-2005 fiscal year, preliminary investigation was initiated to determine the potential for the County to begin to license County businesses. During the year, the Director of Administrative Services visited with several agencies, both municipal and county, to evaluate the processes of such a venture.

Also, the Director began a dialogue with informed officials of the various support organizations in which the County holds memberships.

Preliminary observations related to data gathered serves to give optimism regarding the potential for this practice to be of benefit to Oconee County, particularly given the current fiscal challenges with which we are currently faced.

Therefore, the Director of Administrative Services requests, and the County Administrator recommends, that the possibility be further investigated and pursued during the coming fiscal year.

Specifically, funds are requested for participation in training sponsored by the South Carolina Business Licensing Officials Association, which will provide detailed information regarding the process, and will also begin the process of providing for staff certification to be accomplished if the practice is employed by the County.

Following the described full investigation of business licensing a report will be presented to the County Administrator for his recommendation to County Council to be formed.

Oconee County, South Carolina
 Administrator's Adopted Budget
 Occupational Licensing (Future)
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: OCCUPATIONAL LICENSING (FUTURE)					
Wages and Salaries					0
Overtime and Temporary					0
Payroll Taxes and Insurance					0
Total Personnel	0	0	0	0	0
Travel, Training, & Development	0	0	0	1,280	1,280
Program & Operational	0	0	0	0	0
Contracted Services	0	0	0	0	0
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	0	0	0	0	0
Communication & Utilities	0	0	0	0	0
Occupancy Costs	0	0	0	0	0
Total Operating	0	0	0	1,280	1,280
Capital	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	0	0	0	0	0
Division Total	0	0	0	1,280	1,280

GRANTS ADMINISTRATION

MISSION STATEMENT

The mission of the Grants Administration Division is to assure continued financial integrity in compliance with the requirements of state and federal law, County policies, and grant contract documents as we seek to identify grant opportunities, assist in fiscal and technical evaluation of grant plans, provide for an organized approach to grant application and approval, and maintain records to evidence compliance with all prescribed duties so that Oconee County may successfully benefit from many of the grant opportunities available to local governments.

ORGANIZATION AND STAFFING CONSIDERATIONS

This Division will be staffed by one (1) individual which is the position of the same name removed from the former Finance Department, with no requirement for addition to the manning chart, and at no additional cost.

OPERATIONAL CONSIDERATIONS

The budget request presented herein reflects ordinary costs for annual training and minimal operating expenditures, along with some additional funding (\$1,700) for a replacement copier which is beyond its functional useful life (\$985 estimate to repair).

GOALS & OBJECTIVES

The primary goals of the Grants Administration Division are as follows:

- To maintain compliance with State and Federal regulations and reporting requirements.
- To process requests for grant payments or reimbursements in a timely manner. .
- To prepare and administer an annual survey of County staff to determine departmental goals and objectives that may be fulfilled through grant resources.
- To actively seek and identify available grant funding.
- To clearly present grant application opportunities to the County Administrator for his recommendation to County Council regarding same.
- To coordinate and provide administrative oversight for all Local, State and Federal grants assuring that the conduct of those involved in the grant activity maintain compliance with grant provisions.
- To monitor grant activity, consistently compare financial records with those of the Office of Management and Budget, assist will be provided with financial audits of the Schedule of Federal Financial Assistance.
- To provide resources and technical support to community-based and non-profit organizations who wish to pursue grant funding.

Oconee County, South Carolina
 Administrator's Adopted Budget
 Grants Application and Administration
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004</u> <u>Actual</u>	<u>2004-2005</u> <u>Budget</u>	<u>2004-2005</u> <u>10 Months</u>	<u>2005-2006</u> <u>Requested</u>	<u>2005-2006</u> <u>Adopted</u>
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DIVISION: GRANTS APPLICATION AND ADMINISTRATION

Wages and Salaries	27,400	30,944	22,353	30,227	29,432
Overtime and Temporary				0	0
Payroll Taxes and Insurance	6,987	7,941	5,075	14,994	14,901
Total Personnel	34,387	38,885	27,428	45,221	44,333
Travel, Training, & Development	0	0	0	1,645	1,645
Program & Operational	0	0	0	500	500
Contracted Services	0	0	0	0	0
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	0	0	0	500	500
Communication & Utilities	0	0	0	125	125
Occupancy Costs	0	0	0	0	0
Total Operating	0	0	0	2,770	2,770
Capital	0	0	0	1,700	1,700
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	0	0	0	1,700	1,700
Division Total	34,387	38,885	27,428	49,691	48,803

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary</u> <u>Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u> <u>Requested</u>	<u>2005-2006</u> <u>Adopted</u>
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Grants Administrator	18	1.0	1.0	1.0	1.0
Total Positions		1.0	1.0	1.0	1.0

COUNTY TAX ASSESSOR

MISSION STATEMENT

The mission of the County Tax Assessor Division is to identify appraise all taxable real property in Oconee County except for that which falls under the jurisdiction of the South Carolina Department of Revenue, and to ensure that all classes of property are equitably assessed for ad valorem tax purposes and provided to the County Auditor for inclusion in the County tax roll.

ORGANIZATION AND STAFFING CONSIDERATIONS

As the coming year is one during which the required County-wide reassessment will be conducted, the Interim Division Manager has requested the addition of one (1) new Secretary to the Division manning chart at a total cost of approximately \$38,500. The County Administrator recommends that this position be added.

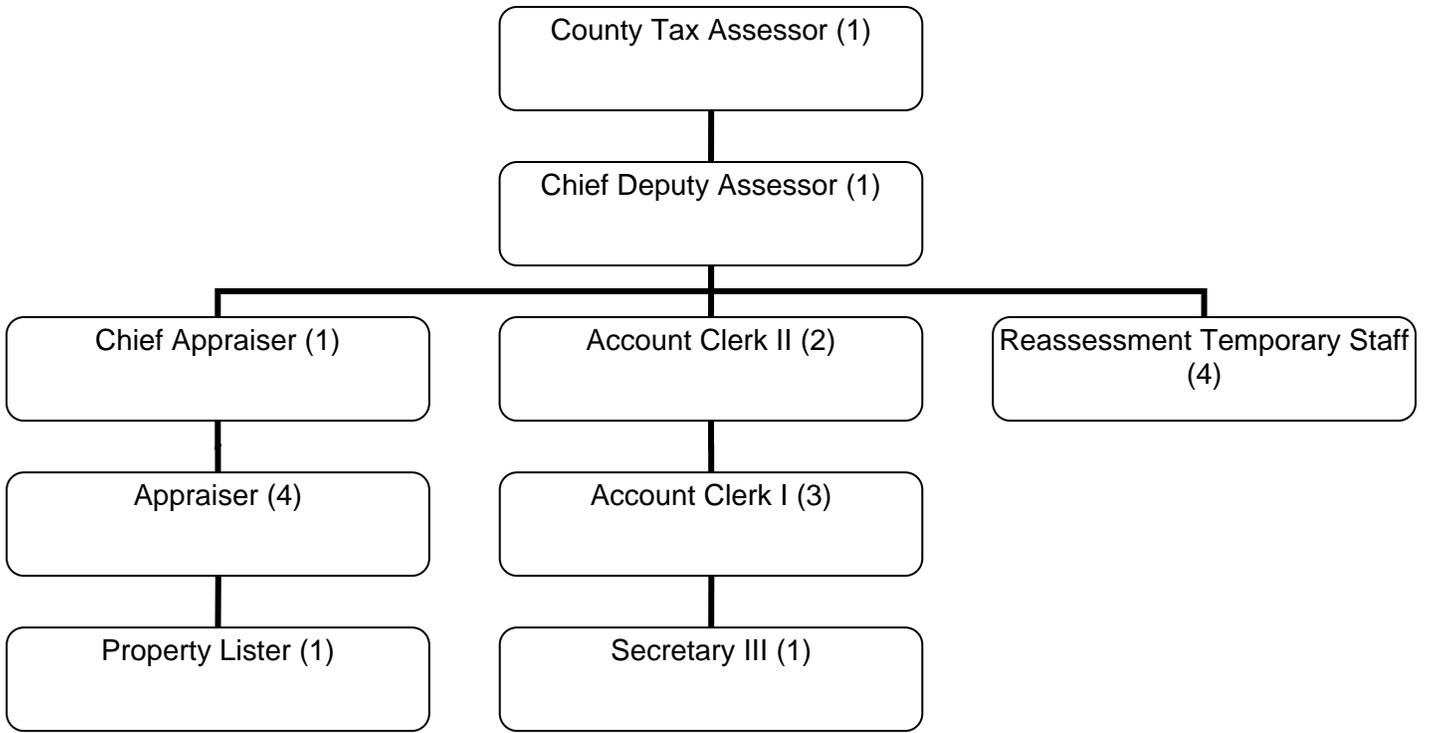
OPERATIONAL CONSIDERATIONS

The Interim Manager has submitted a budget plan that dramatically decreases the projected cost of operating the Division by over \$70,000. The County Administrator recommends that the requested budget be approved.

GOALS AND OBJECTIVES

The primary goals of this Division include:

- To complete a reassessment of all real property in Oconee County;
- To provide graphical depiction and measurement of land ownership lines and areas, tax districts including municipalities, and soil type delineation for agriculture properties;
- To maintain computer files identifying all ownership information for each tax map parcel as well as tax district and tax year status;
- To develop the Geographic Information System (GIS);
- To utilize aerial photos (tax maps) to locate, measure class and appraise real property located in Oconee County;
- To conduct studies, analyze sales, expense/income statements, leases, etc. to ascertain vacant and improved property values;
- To develop capitalization rates for various type properties;
- To obtain cost information necessary to project replacement cost data for real estate in the County; and
- To maintain mobile home registrations required by State Law.



Oconee County, South Carolina
 Administrator's Adopted Budget
 County Tax Assessor's Office
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: COUNTY TAX ASSESSOR'S OFFICE					
Wages and Salaries	67,161	420,095	335,361	424,660	451,689
Overtime and Temporary					0
Payroll Taxes and Insurance	102,412	109,366	75,605	216,095	223,620
Total Personnel	169,573	529,461	410,966	640,755	675,309
Travel, Training, & Development	6,745	17,707	12,718	9,145	9,145
Program & Operational	5,189	3,688	1,842	5,000	5,000
Contracted Services	120,801	125,000	77,196	56,531	56,531
Motor Vehicle Fuel	4,972	5,000	5,889	6,500	6,500
Equipment Maintenance	6,458	10,562	5,428	5,425	5,425
Communication & Utilities	1,498	1,200	1,027	1,200	1,200
Occupancy Costs	0	0	0	0	0
Total Operating	145,663	163,157	104,100	83,801	83,801
Capital	1,244	600	431	10,082	10,082
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	1,244	600	431	10,082	10,082
Division Total	316,480	693,218	515,497	734,638	769,192

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
County Tax Assessor	34	1.0	1.0	1.0	1.0
Chief Appraiser	19	1.0	1.0	1.0	1.0
Chief Deputy Appraiser	19	1.0	1.0	1.0	1.0
Appraiser	13	4.0	4.0	4.0	4.0
Account Clerk II	9	3.0	3.0	2.0	2.0
Property Lister	8	1.0	1.0	1.0	1.0
Account Clerk I	5	2.0	2.0	3.0	3.0
Secretary III	9			1.0	1.0
Total Positions		13.0	13.0	14.0	14.0

BOARD OF ASSESSMENT APPEALS

MISSION STATEMENT

The mission of the Board of Assessment Appeals is to hear taxpayer appeals regarding the valuation of real estate for purposes of determining assessed value for ad valorem taxation, and serves as arbiter when the Assessor and the property owner do not agree upon the valuation.

ORGANIZATION AND STAFFING CONSIDERATIONS

Provision is made annually for up to 300 hours of Secretarial time to assist the Board in the pursuit of its mission.

OPERATIONAL CONSIDERATIONS

The operating budget request of the Board is the same as in the 2004-2005 fiscal year, and is quite modest.

The County Administrator recommends that the budget request of the Board of Assessment Appeals be approved.

GOALS & OBJECTIVES

The goal of the Board is to assist taxpayers to achieve a fair and timely resolution to disputed real property valuations.

Oconee County, South Carolina
 Administrator's Adopted Budget
 Board of Assessment Appeals (Liaison)
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: BOARD OF ASSESSMENT APPEALS (LIAISON)					
Wages and Salaries	2,101	3,252	1,019	3,340	10,317
Overtime and Temporary					0
Payroll Taxes and Insurance	51	481	80	517	1,607
Board Honoraria - Incl in Sal/ Rec	1,450	7,000	1,500	7,000	
Total Personnel	3,602	10,733	2,599	10,857	11,924
Travel, Training, & Development	78	1,178	149	1,178	1,178
Program & Operational	0	100	18	100	100
Contracted Services	0	0	0	0	0
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	0	0	0	0	0
Communication & Utilities	168	438	123	438	438
Occupancy Costs	0	0	0	0	0
Total Operating	246	1,716	290	1,716	1,716
Capital	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	0	0	0	0	0
Division Total	3,848	12,449	2,889	12,573	13,640

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Secretary III (Part-time)	NA	0.2	0.2	0.2	0.2
Total Positions		0.2	0.2	0.2	0.2

COUNTY AUDITOR

MISSION STATEMENT

The County Auditor is charged to compile information that results in the levying of property taxes, produce all tax bills and additions and or changes to tax notices, handle all personal property information, process the South Carolina Department of Revenue accounts, report the school index of taxpaying ability to the South Carolina Department of Revenue, process all Homestead tax exemptions, prepare abstracts and reports which must be submitted to South Carolina state government offices, recommend the millage rate for County and School operations, set millage for all outstanding bonds, and provide assistance to all interested parties who make request.

ORGANIZATION AND STAFFING CONSIDERATIONS

Upon careful review of the current year responsibilities of this Division, and in view of current fiscal concerns, the County Administrator recommends that the County Auditor's request that a part-time (29 ½ hours) Account Clerk I position be increased to a full time position be approved.

OPERATIONAL CONSIDERATIONS

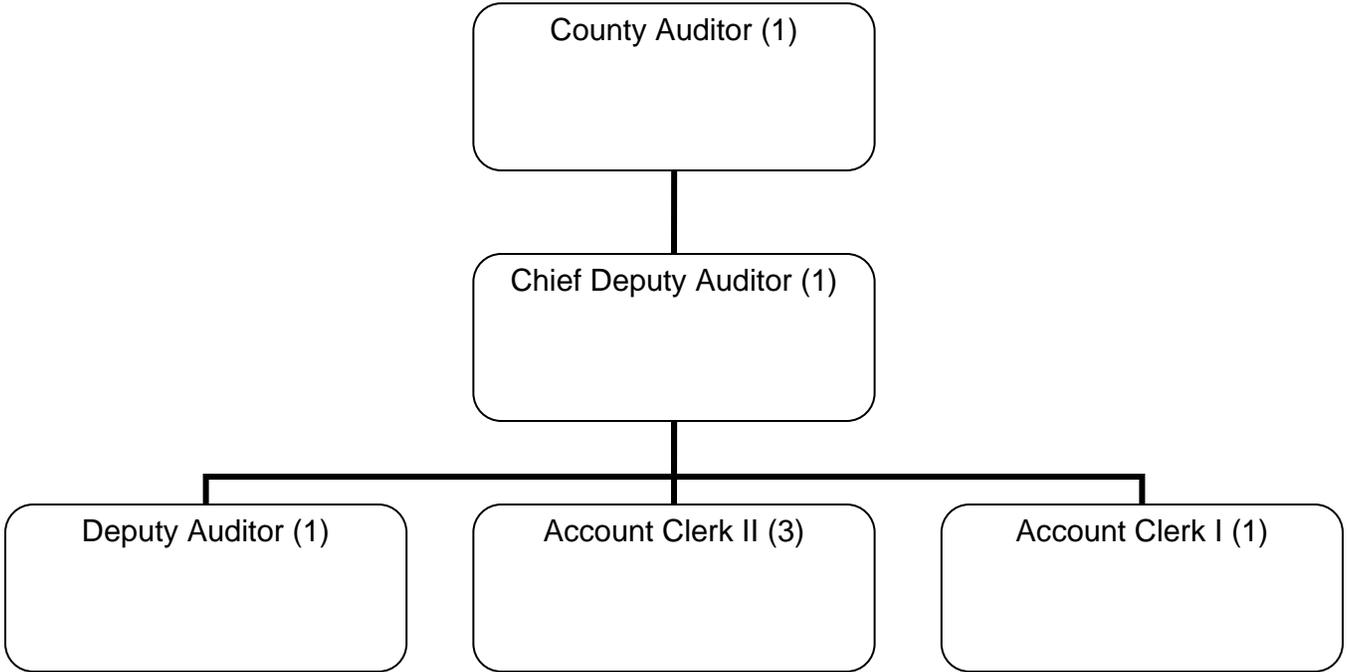
The Auditor has requested approximately \$1,000 more in funding than was budgeted in fiscal year 2004-2005. This increase primarily results from the expected increase in the cost of continuing education and related travel and lodging expenditures. The County Administrator recommends that this request be approved

GOALS & OBJECTIVES

The County Auditor holds a key position of public trust in the affairs of local government with an obligation to the people, other County tax officials, state and local government staff. The Auditor must determine that every duty is performed with integrity and must maintain proper systems of checks and balances.

The principal goals of the County Auditor are:

- To develop training programs for the employees;
- To educate the taxpayers of the services such as Homestead Exemptions, High Mileage and the Appeal Process;
- To manage the Auditor's Office as a partner with other County officials;
- To promote partnership with all branches of government to enhance customer service;
- To work to streamline office operations;
- To create an environment that will attract and retain a skilled work force; and
- To promote job growth and economic well-being for all our citizens.



Oconee County, South Carolina
 Administrator's Adopted Budget
 County Auditor's Office (Liaison)
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: COUNTY AUDITOR'S OFFICE (LIAISON)					
Wages and Salaries	209,735	215,174	177,577	225,107	209,820
Overtime and Temporary					0
Payroll Taxes and Insurance	49,240	51,431	37,279	107,119	104,895
Total Personnel	258,975	266,605	214,856	332,226	314,714
Travel, Training, & Development	4,174	6,096	3,486	6,910	6,910
Program & Operational	2,831	4,060	-3,958	4,560	4,560
Contracted Services	0	0	0	0	0
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	433	1,000	379	800	800
Communication & Utilities	995	1,000	792	1,000	1,000
Occupancy Costs	0	0	0	0	0
Total Operating	8,432	12,156	699	13,270	13,270
Capital	334	1,200	1,052	1,600	1,600
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	334	1,200	1,052	1,600	1,600
Division Total	267,741	279,961	216,607	347,096	329,584

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
County Auditor	35	1.0	1.0	1.0	1.0
Chief Deputy Auditor	19	1.0	1.0	1.0	1.0
Deputy Auditor	12	1.0	1.0	1.0	1.0
Account Clerk II	9	3.0	3.0	3.0	3.0
Account Clerk I (Part-Time)	5	0.5	0.8	1.0	1.0
Total Positions		6.5	6.8	7.0	7.0

TREASURER

MISSION STATEMENT

The mission of the County Treasurer's Office is to collect, distribute, and invest tax monies in compliance with all statutory provisions, while providing state of the art customer service in an accurate, efficient and timely manner to the tax payers of Oconee County, County Offices, State Offices and all others we serve.

ORGANIZATION AND STAFFING CONSIDERATIONS

The Treasurer has requested that the Account Clerk I position be increased from 25 to 30 hours in order to increase the efficiency of the work load distribution in her office "dramatically." Also, provision for up to \$2,000 of overtime pay spread over four (4) employees has been requested for the fiscal year 2005-2006. The County Administrator recommends that the Clerk's hours be increased to 29.5 hours, and that the request for overtime be approved.

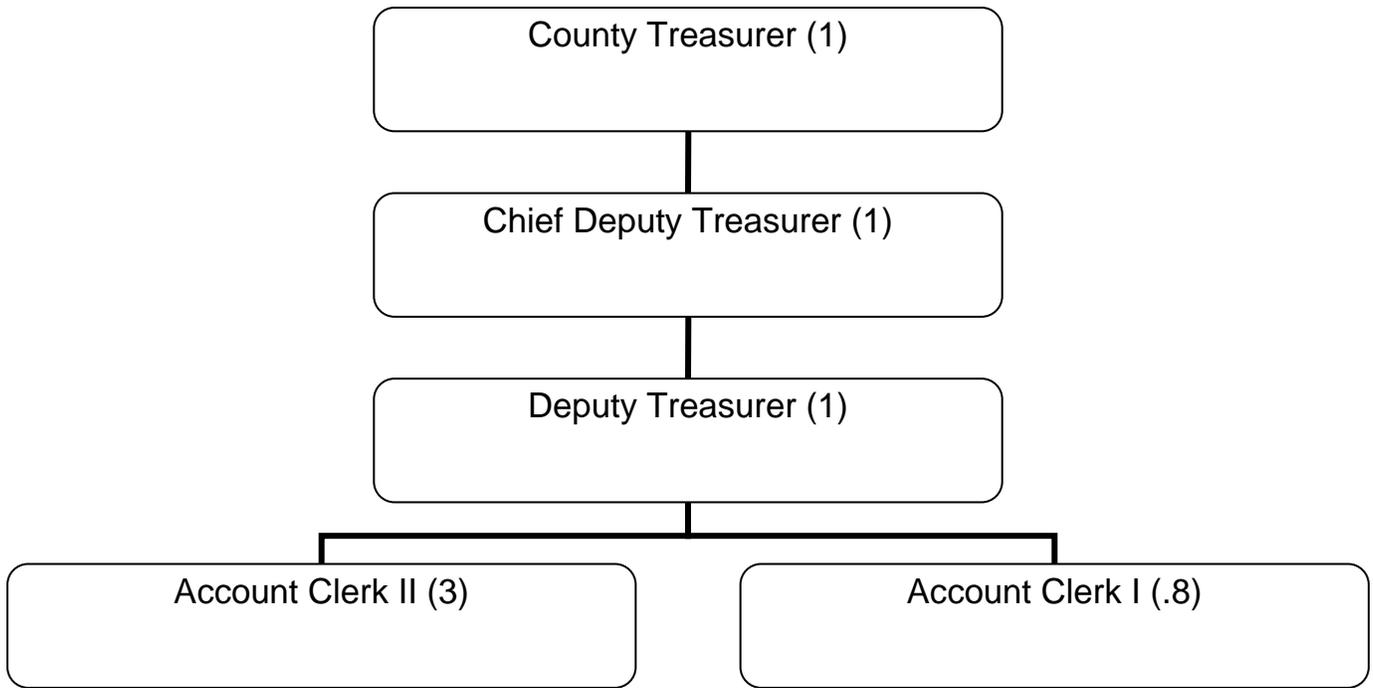
OPERATIONAL CONSIDERATIONS

The requested operational budget for the Treasurer's office reflects an increase of approximately \$600. In addition to the operating request, she has requested that the County purchase one (1) base model replacement computer (\$1,310), replace a broken, twenty (20) year old forms burster (\$4,000), and purchase a bar code scanner for the drive-thru window (\$700) to decrease the time required to process transactions and speed taxpayers through the line. The Administrator recommends that this needed equipment be purchased.

GOALS & OBJECTIVES

The stated goals of the Treasurer's Office are:

- To continually improve the collection process for collection of all taxes;
- To work as a team;
- To expedite the process of collections and disbursement of all county tax dollars; and
- To remain aware of all new laws, procedures and software for the enhancement of office productivity.



Oconee County, South Carolina
 Administrator's Adopted Budget
 County Treasurer's Office (Liaison)
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: COUNTY TREASURER'S OFFICE (LIAISON)					
Wages and Salaries	184,961	199,054	159,450	203,727	204,841
Overtime and Temporary				2,000	2,000
Payroll Taxes and Insurance	41,795	50,471	33,021	95,530	96,552
Total Personnel	226,756	249,525	192,471	301,257	303,393
Travel, Training, & Development	856	4,120	2,131	4,120	4,120
Program & Operational	40,747	41,480	34,796	5,700	41,700
Contracted Services	0	0	0	0	0
Motor Vehicle Fuel	0	1,500	123	1,500	1,500
Equipment Maintenance	450	1,350	508	2,000	2,000
Communication & Utilities	1,010	1,300	710	1,000	1,000
Occupancy Costs	0	0	0	0	0
Total Operating	43,063	49,750	38,268	14,320	50,320
Capital	915	1,500	629	6,790	6,790
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	915	1,500	629	6,790	6,790
Division Total	270,734	300,775	231,368	322,367	360,503

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
County Treasurer	35	1.0	1.0	1.0	1.0
Chief Deputy Treasurer	19	1.0	1.0	1.0	1.0
Deputy Treasurer	12	1.0	1.0	1.0	1.0
Account Clerk II	9	3.0	3.0	3.0	3.0
Account Clerk I (Part-Time)	5	0.7	0.7	0.8	0.8
Total Positions		6.7	6.7	6.8	6.8

COMPUTER TAX CENTER

MISSION STATEMENT

The costs related to the Computer Tax Center are those shared costs of the tax offices (Tax Assessor, Auditor, Treasurer, and Delinquent Tax Collector). The funds requested reflect planned routine expenditures various tax forms, receipts and notices, as well as the maintenance and licensing contracts for the computer technology required to perform daily duties.

ORGANIZATION AND STAFFING CONSIDERATIONS

This cost center includes no provision for employee compensation. The daily oversight of the system is a joint effort of the Information Technology Division, the County Auditor's Office, and the Director of Administrative Services.

OPERATIONAL CONSIDERATIONS

While it appears that the expenditures for this cost center are requested at much higher levels in the 2005-2006 fiscal year, that appearance is misleading. Certain of these costs have been accumulated in the Information Technology budget in prior years. For the upcoming year, in an effort to include all possible costs in the budget of the division to which benefit is provided, expenditures for data processing and equipment maintenance contracts have been included in this cost center.

Given that the costs presented herein reflect all hardware and software maintenance, and all forms and related processing to effect the computational, record-keeping, and digest production needs of all four (4) tax offices, the School District of Oconee County, Tri-County Technical College, other special taxes and districts, and all of the municipal government taxes, the expenditures appear far more reasonable than at first glance.

The County currently provides cost-free service to all of the agencies of local government who assess and collect taxes in Oconee County through the provision of the Computer Tax Center, and the efforts of our tax officials. This is a great benefit to each of these agencies, but may be an area where the County must begin to recoup some measure of the costs associated with this process in future years in order to meet increased costs and time demands.

GOALS & OBJECTIVES

The goals of this cost center are:

- To provide that the departments supply effective and cost-efficient service to the taxpayers with the most up-to-date programs that can reasonably be provided.
- To provide for a unified management of those costs related to the assessment through collection process of local taxation.

Oconee County, South Carolina
 Administrator's Adopted Budget
 Computer Tax Center
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: COMPUTER TAX CENTER					
Wages and Salaries					0
Overtime and Temporary					0
Payroll Taxes and Insurance					0
Total Personnel	0	0	0	0	0
Travel, Training, & Development	0	0	0	0	0
Program & Operational	105,656	61,232	122,788	52,031	112,270
Contracted Services	0	0	0	0	0
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	0	0	0	0	41,873
Communication & Utilities	1,921	1,800	1,775	2,400	2,400
Occupancy Costs	0	0	0	0	0
Total Operating	107,577	63,032	124,563	54,431	156,543
Capital	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	0	0	0	0	0
Division Total	107,577	63,032	124,563	54,431	156,543

OFFICE OF MANAGEMENT & BUDGET

MISSION STATEMENT

The mission of the Office of Management and Budget, is to provide assurance of continued financial integrity within the framework of State law, Generally Accepted Accounting Principals (GAAP) and County policies by collecting, recording and reporting upon historical, current and projected financial and management information related to the activities of Oconee County, and by seeking creative, new ways to effect cost-efficiency, measure performance, and provide management across the County with useful information on which to base decisions.

ORGANIZATION AND STAFFING CONSIDERATIONS

This new Division will be responsible for most of the daily activities of the former Finance Department, except for Grant Administration and the Finance function (banking, investment, and debt relations), which now will be separate cost centers.

It is projected that the activities required of the Division can best be accomplished by separate identification of its two primary processes, and the delineation of responsibility with reference to those two new entities. Also, the Division Manager will bear direct responsibility for the administration for Direct Aid to grantees.

The General Ledger Accounting section will be responsible for collecting, processing, recording, and maintaining the historical financial information of the County. This section will be staffed by three (3) employees, a reduction in staff applied to this function of one (1) position.

The Budget & Financial Reporting Section will be responsible for all tasks related to the preparation and oversight of the annual budget, the accumulation of information for and preparation of interim and annual County financial statements and reports, and the investigation, research, and analysis of financial data required to ensure that law, regulations, and County policy are followed, cost efficiency is optimized, and that accurate and timely information is supplied to those who make request. This section will be staffed by the Division Manager and one (1) employee, which is the same staff level as the 2004-2005 fiscal year.

OPERATIONAL CONSIDERATIONS

The budget request of the Office of Management and Budget Division (all sections combined) reflects requests for travel and training for five (5) staff members to continue basic or attend continuing professional education courses sponsored by the Government Finance Officer's Association or other agencies to gain or retain professional certification.

The Program and Operational line-item reflects \$25,000 of expenditures that were included in the Information Technology Division in fiscal year 2004-2005 for data processing fees related to the County's Financial Accounting System. This system is the backbone for the Human Resources Office, Procurement Division and the Office of Management and Budget.

Therefore, the apparent increase of \$34,000 is actually a result of the allocation of the \$18,500 previously mentioned under the explanation of the Finance Division, coupled with a net resulting increase of \$15,500 in OMB and approximately \$3,000 allocated to Grants Administration, including the \$25,000 additional charge for data Processing.

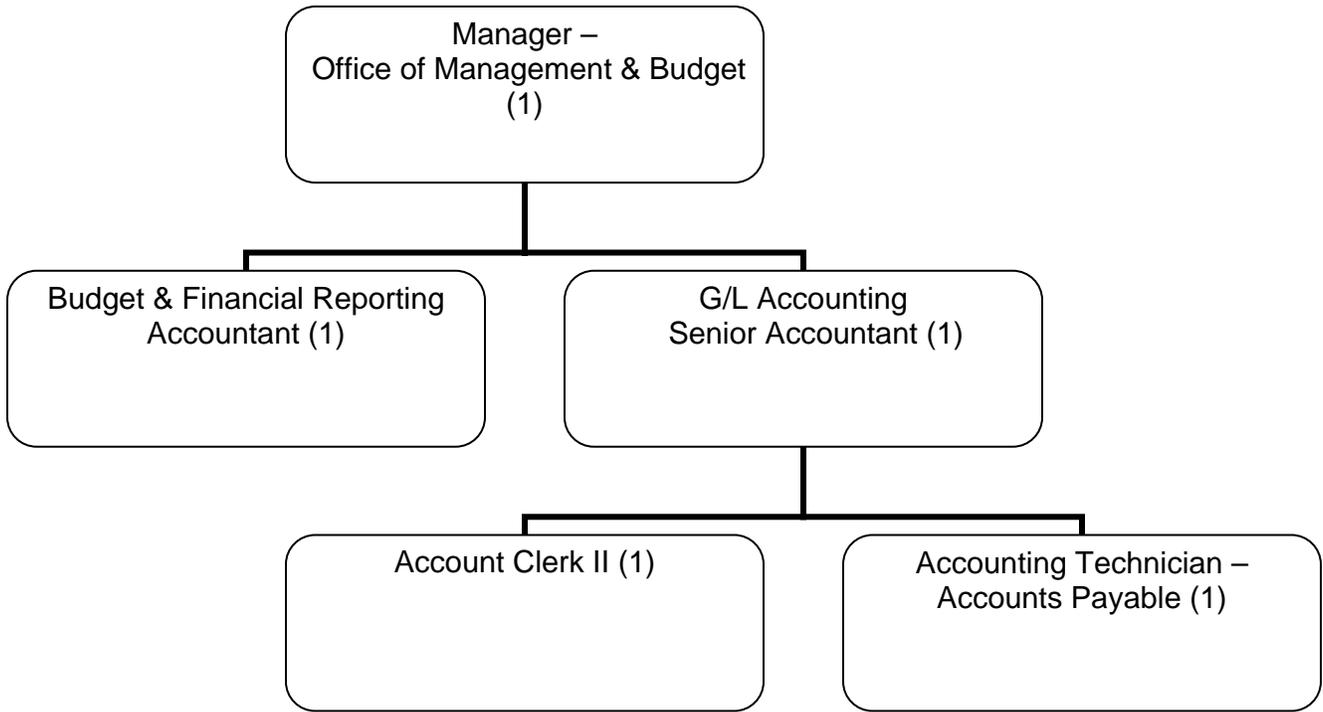
As Professional Fees are expected to decline by approximately \$10,000, the total net reduction, after all allocated divisions are considered is approximately \$3,500. This figure represents the amount trimmed from the budgets of those Divisions now performing the work of the former Finance Department.

Capital requests for the Division include replacement of a six year old computer for the General Ledger Accounting Section (\$2,165), a replacement pressure sealing machine which is currently broken and has exceeded its serviceable life, and up to \$1,865 for storage and shelving solutions and one computer monitor for the Budget and Reporting Section.

GOALS & OBJECTIVES

The principal goals of the Office of Management and Budget are:

- To maintain compliance with State and Federal reporting requirements;
- To process accounting transactional data in an effective and cost-efficient manner, while ensuring that County policy is followed.
- To propose policy that will provide for the County to maintain appropriate financial reserves and a strong credit rating.
- To qualify for the GFOA Distinguished Budget Presentation Award no later than fiscal year 2006-2007.
- To complete implementation of Governmental Accounting Standards Board (GASB) Statement 34.
- To ensure the long-term financial success of the County through sound financial management practices.
- To assist partner and affiliate agencies County-wide who may benefit from the resources and technical support that the Division may provide.
- To provide information useful to the County Administrator and Director of Administrative Services in their efforts to conserve cost and manage effectively.
- To perform studies to determine potential savings of human and financial resources from process re-engineering measures.
- To actively seek to arm the public with accurate and meaningful presentations of the budget and financial condition of Oconee County.



Oconee County, South Carolina
 Administrator's Adopted Budget
 Office of Management and Budget
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
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DIVISION1: OFFICE OF MANAGEMENT & BUDGET

Wages and Salaries	159,101	170,909	136,681	195,010	193,680
Overtime and Temporary	0	0	0	0	0
Payroll Taxes and Insurance	38,126	42,169	28,984	81,760	81,553
	0	0	0	0	0
Total Personnel	197,227	213,078	165,665	276,770	275,233
Travel, Training, & Development	0	0	0	6,035	6,035
Program & Operational	13,388	0	0	35,240	35,240
Contracted Services	67,187	25,000	7,614	15,000	15,000
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	0	0	0	1,695	1,695
Communication & Utilities	0	0	0	1,125	1,125
Occupancy Costs	0	0	0	0	0
Total Operating	80,575	25,000	7,614	59,095	59,095
Capital	0	0	0	10,030	10,030
Debt Service	0	0	0	0	0
Grants to Independent Agencies	371,957	351,958	185,927	1,072,522	352,007
Other	0	0	0	0	0
Total Other	371,957	351,958	185,927	1,082,552	362,037
Division Total	649,760	590,036	359,206	1,418,417	696,365

Oconee County, South Carolina
 Administrator's Adopted Budget
 Budget Administration & Financial Reporting
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: BUDGET ADMINISTRATION & FINANCIAL REPORTING					
Wages and Salaries	74,893	78,549	62,091	100,357	99,672
Overtime and Temporary				0	0
Payroll Taxes and Insurance	16,875	18,417	12,668	36,161	36,055
Total Personnel	91,768	96,966	74,759	136,518	135,727
Travel, Training, & Development	0	0	0	4,190	4,190
Program & Operational	13,388	0	0	27,000	27,000
Contracted Services	67,187	25,000	7,614	15,000	15,000
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	0	0	0	0	0
Communication & Utilities	0	0	0	250	250
Occupancy Costs	0	0	0	0	0
Total Operating	80,575	25,000	7,614	46,440	46,440
Capital	0	0	0	1,865	1,865
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	0	0	0	1,865	1,865
Division Total	172,343	121,966	82,373	184,823	184,032

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Div. Manager -Off. of Management & Budget	35		1.0	1.0	1.0
Deputy Finance Director	28	1.0			
Accountant	22	1.0	1.0	1.0	1.0
Total Positions		2.0	2.0	2.0	2.0

Oconee County, South Carolina
 Administrator's Adopted Budget
 General Ledger & Direct Aid Administration
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: GENERAL LEDGER & DIRECT AID ADMINISTRATION					
Wages and Salaries	84,208	92,360	74,590	94,653	94,008
Overtime and Temporary				0	0
Payroll Taxes and Insurance	21,251	23,752	16,316	45,598	45,499
Total Personnel	105,459	116,112	90,906	140,251	139,507
Travel, Training, & Development	0	0	0	1,845	1,845
Program & Operational	0	0	0	8,240	8,240
Contracted Services	0	0	0	0	0
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	0	0	0	1,695	1,695
Communication & Utilities	0	0	0	875	875
Occupancy Costs	0	0	0	0	0
Total Operating	0	0	0	12,655	12,655
Capital	0	0	0	8,165	8,165
Debt Service	0	0	0	0	0
Grants to Independent Agencies	371,957	351,958	185,927	1,072,522	352,007
Other	0	0	0	0	0
Total Other	371,957	351,958	185,927	1,080,687	360,172
Division Total	477,416	468,070	276,833	1,233,593	512,334

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Senior Accountant - Section Manager	24	1.0	1.0	1.0	1.0
Accounting Technician - Accounts Payable	15	1.0	1.0	1.0	1.0
Account Clerk II	9	1.0	1.0	1.0	1.0
Total Positions		3.0	3.0	3.0	3.0

Oconee County, South Carolina
 Administrator's Adopted Budget
 Community Services Department
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DEPARTMENT: COMMUNITY SERVICES					
Wages and Salaries	1,772,660	1,943,418	1,521,414	2,211,382	1,928,785
Overtime and Temporary	167,381	208,459	144,264	223,876	200,122
Payroll Taxes and Insurance	485,819	529,792	365,678	1,101,378	939,755
Misc Compensation	2,304	4,000	2,563	9,300	9,300
Total Personnel	2,428,164	2,685,669	2,033,919	3,545,936	3,077,962
Travel, Training, & Development	19,865	25,460	16,075	34,413	29,966
Program & Operational	492,754	734,517	371,471	554,095	550,045
Contracted Services	16,200	16,704	35,183	26,200	26,200
Motor Vehicle Fuel	17,898	17,700	14,905	22,400	22,400
Equipment Maintenance	38,012	55,433	39,801	71,040	66,967
Communication & Utilities	263,134	278,317	196,205	281,941	261,848
Occupancy Costs	74,628	86,556	54,557	151,897	87,300
Total Operating	922,492	1,214,687	728,197	1,141,986	1,044,726
Capital	453,949	606,113	396,301	1,201,745	325,877
Debt Service	0	0	0	0	0
Grants to Independent Agencies	706,260	706,269	605,658	1,188,716	653,165
Other	39,184	4,000	3,565	4,000	29,000
Total Other	1,199,393	1,316,382	1,005,524	2,394,461	1,008,042
Department Total	4,550,048	5,216,738	3,767,640	7,082,383	5,130,730

PARKS, RECREATION & TOURISM DIVISION

MISSION STATEMENT

The mission of the Parks, Recreation, & Tourism Division is to enhance the economic well being and the quality of life for all Oconee citizens through marketing nature-based tourism, while focusing on heritage, historical culture and appreciation of our natural attractions, and promoting the involvement of our citizens in healthy recreational activity.

ORGANIZATION AND STAFFING CONSIDERATIONS

The County Administrator recommends significant changes in the manning chart for this division. The Administrator recommends the elimination of the following positions from the 2005-2006 budget:

- **Recreation Director:** The County Administrator feels that the role of Oconee County, as described in the expressed goals below, is to seek to improve facilities and provide for needed additions to the facilities present in the County. The supervision and oversight of recreational programs has not historically been a function of County Government, and should not be entered without a well-developed, comprehensive plan for such activity.
- **Secretary:** The Administrator feels that the duties of may be performed well by members of the individual parks. Also, additional software proposed for the two most active parks will greatly enhance the ability of the parks to make reservations and maintain accurate records more efficiently. In the event that the new Parks, Recreation, & Tourism Manager finds that additional administrative support is required above that available among park staff members, the Administrator will arrange for that support to be provided by other departmental staff.
- **Park Technicians (3):** The County Administrator recommends that the full-time, year-round staff of each park be reduced by one (1) Park Technician as a measure to reduce staff costs, particularly during the off-peak season of the year. Additionally, the Administrator will ask that the Community Services Director work closely with the new Manager to review resulting staff levels in view of the possibility that other year-round staff position duties may be accomplished by the use of seasonal help or through sharing staff resources among the parks during off-peak periods of the year.

Additionally, the County Administrator recommends that seasonal staff pay rate increases be limited to the two percent (2%) COLA adjustment provided for full-time County employees.

OPERATIONAL CONSIDERATIONS

Overall Adopted operational costs reflect an approximately six percent (6%) increase in expenditures. Over one-third of this amount (\$7,000) is due to increases in provision for building, grounds, and equipment maintenance expenditures that are required to maintain valuable County assets and avoid the cost of rental equipment, contracted services, or loss of valuable employee time.

The capital requests of the parks were extensive, and while many of the requested items would be useful to the park staff, the County Administrator recommends the purchase of only \$137,000 of the more than \$850,000 of capital purchases requested. The new Manager will be asked to carefully review the available equipment inventory and propose a comprehensive equipment replacement plan and schedule with the assistance of the Community Services Director and the Office of Management and Budget during the 2005-2006 fiscal year.

The Adopted expenditure level is provided primarily to fund a new bathhouse facility at the South Cove Park. This facility is estimated to cost approximately \$130,000, and has been needed for several years.

GOALS AND OBJECTIVES

The goal of Oconee County Parks, Recreation and Tourism Division is to provide quality, affordable outdoor recreational opportunities for the citizens of Oconee County and our many welcomed guests.

The Parks, Recreation and Tourism Division holds as a trust its responsibility for the protection and preservation of land in its natural state while providing for nature-based recreational activities.

The department strives to be an agent for the improvement existing recreational facilities and the development of new community facilities.

The department strives to ensure the safety of all citizens that utilize park property and facilities, and provide tourist information to promote other tourist attractions in the county.

Oconee County, South Carolina
 Administrator's Adopted Budget
 Parks, Recreation, & Tourism
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: PARKS, RECREATION, AND TOURISM					
Wages and Salaries	370,099	387,958	294,637	429,886	303,378
Overtime and Temporary	62,951	82,567	43,358	86,657	86,657
Payroll Taxes and Insurance	117,327	122,401	78,982	250,666	170,872
Commission Honoraria	1,100	2,100	1,180	1,900	1,900
Total Personnel	551,477	595,026	418,157	769,109	562,807
Travel, Training, & Development	1,791	4,620	2,610	9,038	5,576
Program & Operational	75,701	113,235	35,015	125,265	117,715
Contracted Services	0	1,704	4,173	0	0
Motor Vehicle Fuel	6,989	6,600	5,498	8,700	8,700
Equipment Maintenance	8,011	10,600	6,469	20,073	16,000
Communication & Utilities	63,414	65,700	40,314	85,143	68,450
Occupancy Costs	63,431	57,181	32,502	98,913	60,000
Total Operating	219,337	259,640	126,580	347,132	276,441
Capital	43,880	79,200	-90,167	851,868	137,000
Debt Service	0	0	0	0	0
Grants to Independent Agencies	159,990	228,000	183,200	520,551	161,000
Other	34,274	0	416	0	0
Total Other	238,144	307,200	93,449	1,372,419	298,000
Division Total	1,008,958	1,161,866	638,186	2,488,660	1,137,248

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Division Manager PRT	32	1.0	1.0	1.0	1.0
Senior Park Superintendent	20	1.0	1.0	1.0	1.0
Park Superintendent	19	2.0	2.0	2.0	2.0
Athletic Director	18	1.0	1.0	1.0	
Park Ranger	13	3.0	4.0	4.0	4.0
Secretary II	7	1.0	1.0	1.0	
Park Technician	5	5.0	5.0	5.0	2.0
Part-Time and Seasonal		6.0	6.0	6.0	6.0
Total Positions		20.0	21.0	21.0	16.0

OCONEE COUNTY LIBRARY SYSTEM

MISSION STATEMENT

The Oconee County Library System provides current, high-demand, high interest materials in a variety of formats for community residents of all ages, and encourages children to develop an interest in reading and learning through services for children. The Library System actively provides timely, accurate, and useful information for residents in their pursuit of job-related and personal interests, with special emphasis placed on supporting the information needs of students at all academic levels.

ORGANIZATION AND STAFFING CONSIDERATIONS

The County Library System Director has requested that a new Adult Services Librarian position be funded in the fiscal year 2005-2006 budget. This County Administrator recognizes that there is merit in the justification provided by the Director, however current fiscal considerations require that only critical needs in human resources be funded in the coming year. Therefore, he recommends that this position not be funded.

Also, the Administrator recommends that part-time and temporary staff pay rate increases be limited to the two percent (2%) COLA adjustment provided for full-time County employees.

OPERATIONAL CONSIDERATIONS

The apparent \$20,000 increase in operational expenditures is actually only the return of the data processing expenditure line-item to the accounts of the Library System. Proposed expenditures for operational costs are actually very nearly the same as last year's levels when this reclassification is considered.

The County Administrator recommends that the capital request, which is 50% less than the amount requested for fiscal year 2004-2005, be funded. The greatest portion of the cost (\$8,500) is for two copiers, one of which is used by the public and is metered to enable the Library to recover costs associated with its purchase and operation.

With respect to the request for architectural services in the amount of \$400,000 for the design of a new Library Facility for the Seneca area, the County Administrator recommends rather that this project be included in the Capital Improvement Planning process, along with other significant, worthy projects for planning, review, and determination of the appropriate timing and proper scope of the project, and the most cost-effective funding vehicle.

GOALS & OBJECTIVES

GOAL 1:

In relation to our Mission Statement to "encourage children to develop an interest in reading and learning," one of our goals is to work to provide some type of free tutoring program for students, particularly for Hispanic children.

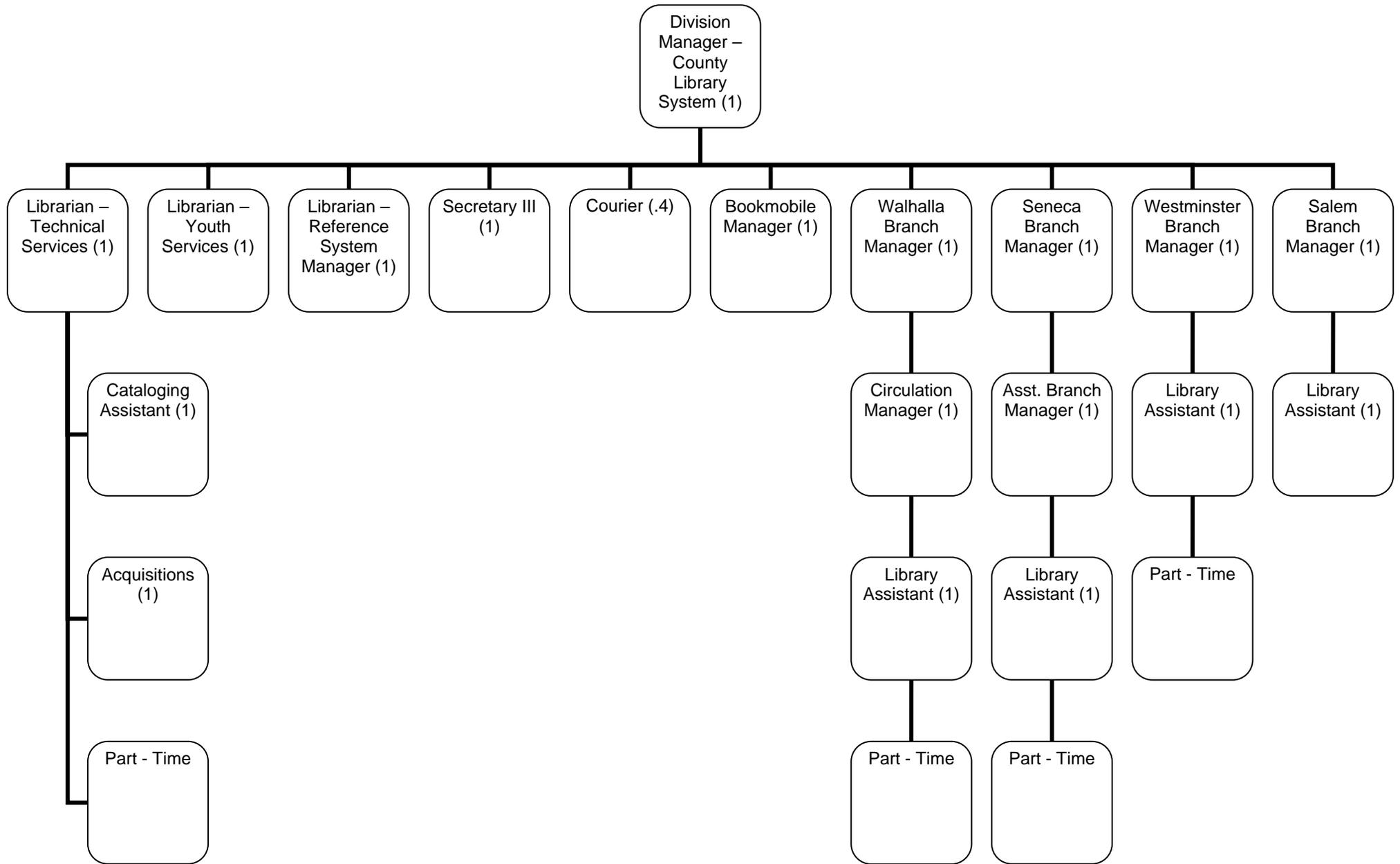
GOAL 2:

We, as a library system, need to let the citizens of Oconee County become aware of the treasure they have here at our libraries. Public relations are so important, as we need to sell ourselves to those who do not use the library as well as those who are our current patrons.

GOAL 3:

Our third goal, as our Technology Committee has determined, is to make technology advances available in three areas:

- More computers that function properly
- Wireless technology
- The ability to connect to our circulation system from the bookmobile



Oconee County, South Carolina
 Administrator's Adopted Budget
 Oconee County Library System
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: LIBRARY SYSTEM					
Wages and Salaries	602,626	631,574	508,447	684,640	643,776
Overtime and Temporary	103,462	111,240	88,117	122,685	113,465
Payroll Taxes and Insurance	162,983	169,406	122,229	322,906	306,135
Board Honoraria	587	900	683	900	900
Total Personnel	869,658	913,120	719,476	1,131,131	1,064,276
Travel, Training, & Development	7,910	8,400	6,629	10,535	9,550
Program & Operational	153,810	156,150	134,100	178,959	178,959
Contracted Services	0	0	0	0	0
Motor Vehicle Fuel	1,092	1,200	1,143	1,800	1,800
Equipment Maintenance	12,995	18,600	10,817	16,800	16,800
Communication & Utilities	56,474	59,700	41,844	58,050	56,050
Occupancy Costs	6,024	7,500	6,940	9,000	9,000
Total Operating	238,305	251,550	201,473	275,144	272,159
Capital	1,915	23,600	11,405	12,438	12,438
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	1,915	23,600	11,405	12,438	12,438
Division Total	1,109,877	1,188,270	932,354	1,418,713	1,348,873

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Division Manager - Library System	30	1.0	1.0	1.0	1.0
Librarian - Technical Services	24	1.0	1.0	1.0	1.0
Librarian - System Mgr/ Reference	24	1.0	1.0	1.0	1.0
Librarian - Children's Services	24	1.0	1.0	1.0	1.0
Librarian - Adult Services	24			1.0	
Library Branch Manager II	17	2.0	2.0	2.0	2.0
Library Branch Manager I	14	3.0	3.0	3.0	3.0
Library Service Coordinator	12	3.0	3.0	3.0	3.0
Secretary III	9	1.0	1.0	1.0	1.0
Library Assistant	8	1.0	1.0	1.0	1.0
Circulation Assistant II	7	3.0	3.0	3.0	3.0
Secretary II	7	1.0	1.0	1.0	1.0
Part-Time and Seasonal		6.8	6.8	6.8	6.8
Total Positions		24.8	24.8	25.8	24.8

INFORMATION TECHNOLOGY / GEOGRAPHIC INFORMATION SYSTEMS

MISSION STATEMENT

Information Technology:

The mission of the Information Technology Section is to provide reliable, secure and available information technology systems to the County and the Public, to support these systems in a timely and professional manner, and to offer valuable service to the County by improving employee efficiency and making sound Information Technology decisions.

Geographic Information Systems:

The mission of the Geographic Information Section is to continue to develop and maintain geographic information layers, and to work to provide a single source for County information for the benefit of citizens and local government clients.

ORGANIZATION AND STAFFING CONSIDERATIONS

Three (3) new positions were requested in this division for fiscal year 2005-2006. While the County Administrator acknowledges that the work to be done is great, and that the staff has been below a full complement for several months, the Administrator recommends that no new positions be added until a new Division Manager is appointed.

Also, the Administrator recommends that the hard work of developing the Comprehensive Information Technology Plan be accomplished, prior to the investment of significant resources into a hiring binge that may ultimately prove to be ill-suited to meet the priority needs of the County with respect to the plans developed.

OPERATIONAL CONSIDERATIONS

While the County Administrator does not recommend the staff additions proposed, he has reviewed the Division's proposed Data Processing and Capital Expenditure proposals carefully, and recommends that all elements be approved. These budgets, taken together request over \$600,000 less than for the 2004-2005 fiscal year as much of those costs have been returned to departmental budgets.

The remaining costs primarily benefit broad contingencies of the County's non-IT/GIS staff members. Additional processing, telecommunications, backup, and printing capability will be afforded to many users through the completion of these planned projects.

GIS expenditures for Phase III of the Master Plan are not scheduled to be made until early in the fiscal year 2006-2007; therefore they are not included in this year's budget.

Following are some very interesting facts regarding our progression into a more digital County environment. The following report is evidence that we should feel some optimism as we consider the County's progress.

Email:

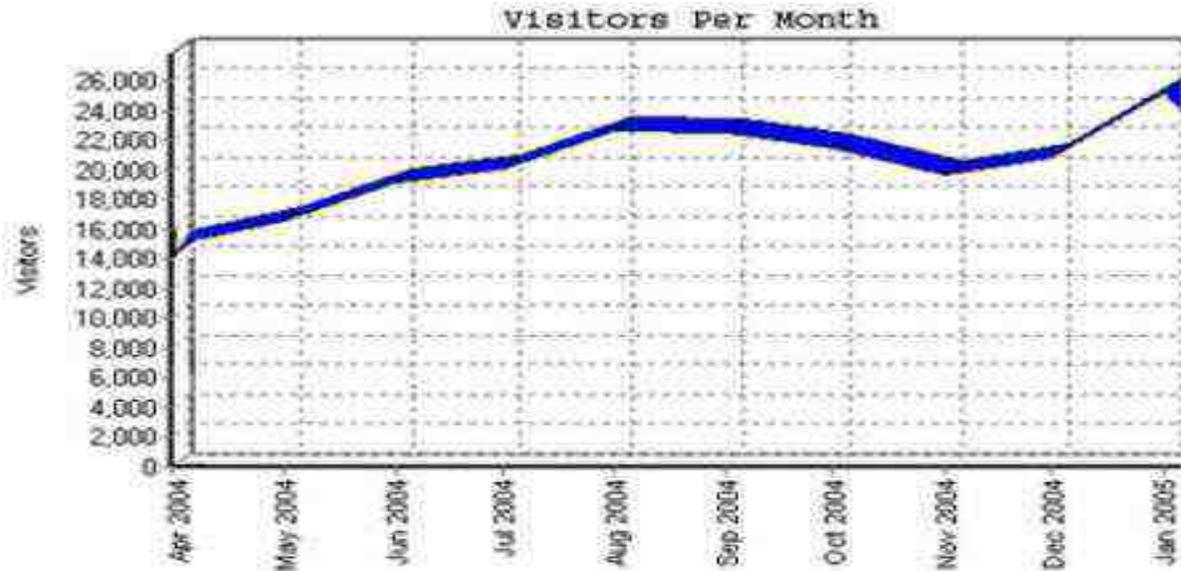
Email is a critical County function. The County receives on average 12,000 emails a day. Our servers block between 65-75% of incoming messages as spam, allowing employees more time to focus on important emails. Upgrades in the past 3 months have significantly increased our Exchange server uptime. Our internal email has not been down for more than 15 minutes in the past 50 days.

Web Server:

Our website has become an increasingly valuable source of information for County residents. We are constantly adding information to the site. As a result our usage has been steadily increasing.

During the period from March 16, 2004 to Feb. 22, 2005 we have experienced: 3,589,239 Web Site Hits, including 46,919 Unique Visitors.

In April 2004 we experienced 176,824 Hits. In January 2005 we experienced 425,040 hits. 240% Increase in traffic.



Enterprise Virus Protection:

In January 2005 we implemented an enterprise virus protection product called McAfee Protection-Pilot. This product allows us to monitor and control client virus scanning activity. We can proactively isolate virus outbreaks from our servers. Clients are kept automatically up to date, eliminating time consuming and sporadically applied manual updates. With a comprehensive and current virus management, we can minimize the risk of data corruption and extended downtime due to an outbreak.

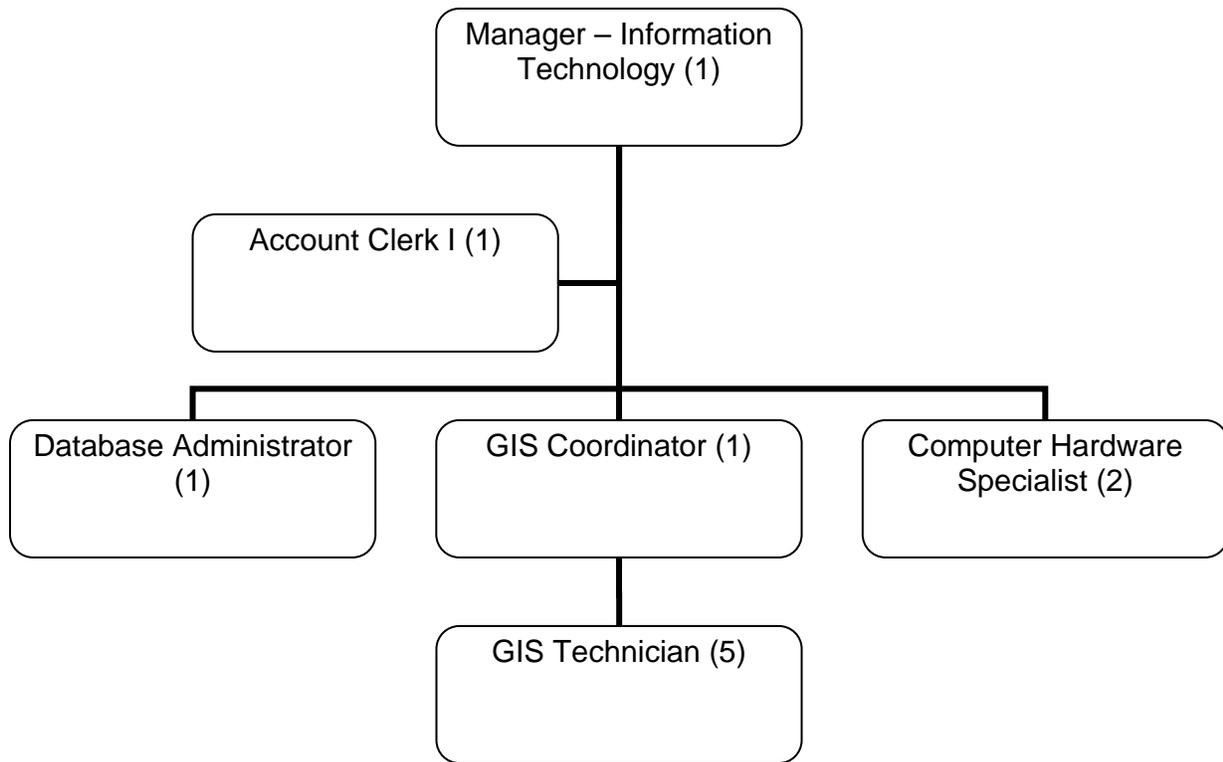
Helpdesk:

In January 2005 we completed our rollout of Microsoft Windows Server 2003/Active Directory. This product represents the state of the art in network operating systems. The result is improved security, increased reliability and decrease in our departments support load. Through server consoles, we can manage any network PC.

GOALS & OBJECTIVES

Primary goals for the fiscal year 2005-2006, which are supported by the adopted budget, are:

- Migrate additional information to the website. Allow citizens to access information via the Internet. This is a “win-win” situation. We can cut down on our workload and improve service to citizens.
- Standardize County computer systems. We have implemented technology to standardize our County issue computer. This professional approach simplifies our jobs and provides consistency to users.
- Improve remote office connectivity. Explore alternative connectivity options to decrease cost and improve service to offices that currently rely on out-dated Frame Relay connections and slow dial-up connectivity. Increasing reliance on email and computer systems makes this a necessity.
- Move towards IP Telephony.
- Improve our County networking infrastructure for greater speed and reliability.
- Streamline our support operation. Better management of calls and quicker response times.
- Increase use of credit cards, online payments and telephone payments to simplify life for citizens.
- Integrate County information systems. Reduce redundancy and duplication of effort. Provide a well managed centralized repository of information.
- Improve backup reliability.
- Improve Email reliability.
- Better delivery of GIS data to citizens.



Oconee County, South Carolina
 Administrator's Adopted Budget
 Information Technology Services & G.I.S.
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: INFORMATION TECHNOLOGY SERVICES & G.I.S.					
Wages and Salaries	300,327	402,171	306,127	520,592	436,226
Overtime and Temporary					0
Payroll Taxes and Insurance	69,423	94,060	64,738	228,356	185,403
Total Personnel	369,750	496,231	370,865	748,948	621,629
Travel, Training, & Development	4,670	5,350	1,435	5,350	5,350
Program & Operational	41,559	344,449	29,847	36,521	41,521
Contracted Services	0	0	12,720	11,200	11,200
Motor Vehicle Fuel	1,731	1,800	740	1,800	1,800
Equipment Maintenance	5,741	12,083	12,253	19,367	19,367
Communication & Utilities	28,213	22,000	21,543	21,800	21,800
Occupancy Costs	0	0	0	0	0
Total Operating	81,914	385,682	78,538	96,038	101,038
Capital	248,075	489,392	402,738	157,404	157,404
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	248,075	489,392	402,738	157,404	157,404
Division Total	699,739	1,371,305	852,141	1,002,390	880,071

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Division Manager - Information Technology	38	1.0	1.0	1.0	1.0
Database Administrator	27	1.0	1.0	1.0	1.0
GIS Coordinator	27	1.0	1.0	1.0	1.0
GIS Database Administrator	27			1.0	
Computer Hardware Specialist	19	2.0	2.0	2.0	2.0
GIS Technician	18	4.0	5.0	5.0	5.0
Account Clerk I	5		1.0	2.0	1.0
Mapper I	5			1.0	
Total Positions		9.0	11.0	14.0	11.0

REGISTER OF DEEDS

MISSION STATEMENT

The Mission of the Office of the Register of Deeds is to ensure prompt recording of legal documents into the public records and make them accessible to the general public in a timely manner, while providing a variety of other high-value services to the citizens of Oconee County in a courteous and professional manner.

ORGANIZATION AND STAFFING CONSIDERATIONS

The addition of Directorship duties to the job description of the Registrar will require much of his time and attention. Therefore, the County Administrator recommends no reduction in staff level for this Office, which will continue to require a significant portion of the Director's attention as he develops staff competence to lead this division.

OPERATIONAL CONSIDERATIONS

The only significant addition to the operational expenditures, and the sole objects of the capital budget for fiscal year 2005-2006 relate to the data processing charges of \$87,500 that have been included in the division budget, and the related computer purchases at a cost of \$10,525 resulting from revision of the data processing contract terms.

These costs, totaling \$98,025, reflect a reduction in data processing/ leased equipment charges of approximately \$115,500 incurred during fiscal year 2004-2005.

Other costs are, in the aggregate, quite comparable to last year's levels.

GOALS & OBJECTIVES

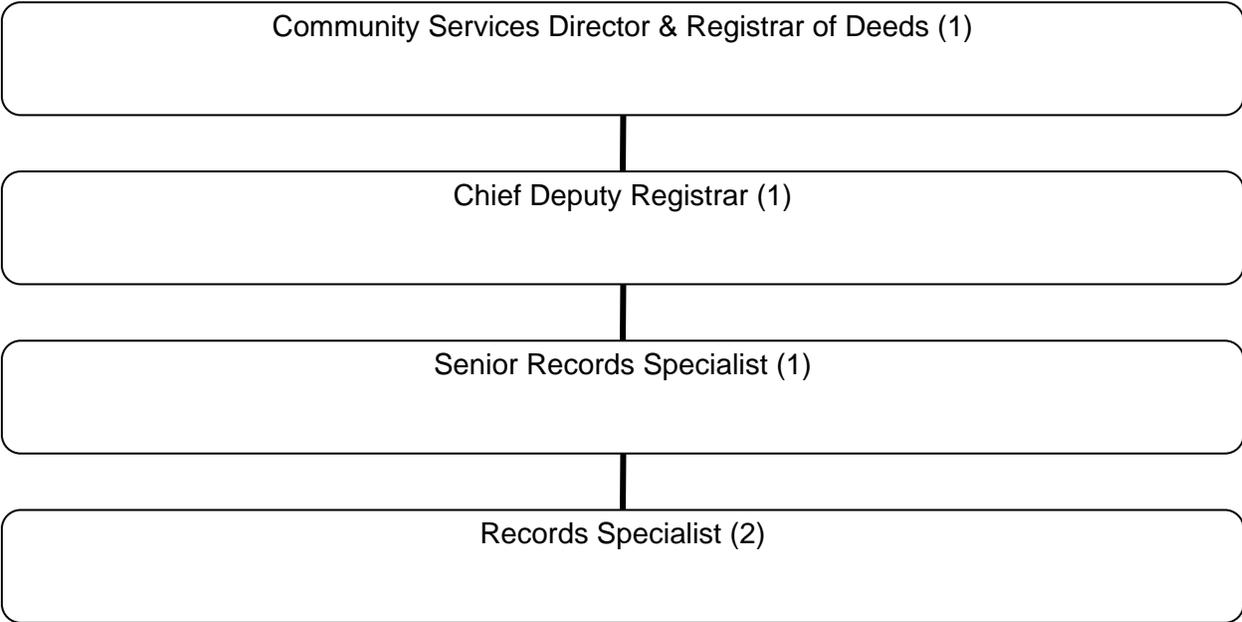
Specific goals for the coming year include:

- To build on the foundation of retrievable images into our database, which was started in 2002, and link with the Clerk of Court's office and the Assessor's office to provide efficient, one-stop access to record's research.
- To continue to update the department's website with user-friendly information to our services and greater Internet access to our records.
- To continue to record and report key workload/performance measures.

Below is a specimen table of such measures that we hope to include with a variety of additional workload indicators, and develop into informational performance measures with objective, quantitative goals:

Recorded documents (per fiscal year)

- | | |
|-----------------------------|--------|
| • July 2002 – June 2003: | 21,819 |
| • July 2003 - June 2004: | 23,761 |
| • July 2004 - June 2005: | 23,761 |
| • July 2005 – January 2006: | 12,690 |



Oconee County, South Carolina
 Administrator's Adopted Budget
 Register of Deeds & Maps
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: REGISTER OF DEEDS & MAPS					
Wages and Salaries	165,694	174,511	140,869	179,118	187,897
Overtime and Temporary					0
Payroll Taxes and Insurance	40,051	41,924	29,759	79,303	80,844
Total Personnel	205,745	216,435	170,628	258,421	268,741
Travel, Training, & Development	2,370	2,550	1,951	4,550	4,550
Program & Operational	129,349	14,000	92,964	101,500	101,500
Contracted Services	0	0	0	0	0
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	3,639	3,500	3,046	3,500	3,500
Communication & Utilities	867	800	635	800	800
Occupancy Costs	0	0	0	0	0
Total Operating	136,224	20,850	98,596	110,350	110,350
Capital	3,431	8,250	7,049	91,775	10,775
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	3,431	8,250	7,049	91,775	10,775
Division Total	345,400	245,535	276,273	460,546	389,866

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Director of Community Services	29			1.0	1.0
Community Services Director & Registrar of Deeds	29	1.0	1.0		
Chief Deputy Registrar	19	1.0	1.0	1.0	1.0
Senior Records Specialist	11	1.0	1.0	1.0	1.0
Records Specialist	9	2.0	2.0	2.0	2.0
Total Positions		5.0	5.0	5.0	5.0

HEALTH & SOCIAL SERVICES (LIAISON)

MISSION STATEMENT

The mission of the Health and Social Services Liaison is to foster and enhance meaningful partnerships and relationships with the medical and social service provider communities of our area, gaining understanding that will be useful to our citizens and local government leaders in the address of human problems.

ORGANIZATION AND STAFFING CONSIDERATIONS

None of the agencies included in the three cost centers, Hospital, Health (or Medical), nor Social Services employ County government employees in their operation. Most are either agencies of the State of South Carolina, or are independent not-for-profit organizations.

From a practical perspective they may be grouped by those agencies to which we make a lump-sum cash grant payment, and those for whom we provide other material or in-kind benefit.

Those who have regular interaction with the County as more than a grantee in a fully arms-length transaction are:

- The Oconee County Health Department (Medical)
- Department of Social Services (Social)

Those with whom the relationship is primarily one of grantor-grantee are:

- Oconee Memorial Hospital (Hospital)
- Anderson-Oconee Speech and Hearing Center (Health)
- Oconee County Board of Disabilities (Health)
- Anderson-Oconee-Pickens Mental Health Center (Health)
- Clemson Cooperative Extension Service (Social)
- Senior Solutions (formerly Council on Aging - Social)
- Lakeview Rest Home (Social)
- Helping Hands (Social)

OPERATIONAL CONSIDERATIONS

For the 2005-2006 budget period the required contribution to Oconee Memorial hospital for indigent medical care contribution decreased by approximately \$12,000 to \$168,000.

Requests from the health agencies all remained at the same levels, and totaled \$217,000. The requests from the Extension Service (up almost \$3,000), Senior Solutions, and Helping Hands were not significantly more than 2004-2005 levels.

In consideration of the fact that the appropriate course of action to be taken with respect to Lakeview Assisted Living has not yet been determined, the County Administrator recommends a \$25,000 provision be made for potential expenditures.

The Oconee Health Department has requested approximately 6% in increases, which the County Administrator recommends be moderately lowered to a level approximately 3% greater than that appropriated for fiscal year 2004-2005.

However, the Health Department has also requested a new HVAC system for its Walhalla Health Department building. The estimated cost for that system is estimated to be

approximately \$80,000. The County Administrator recommends that this expenditure be funded by existing capital funds.

Finally, the request from the Department of Social Services is exactly the same as in fiscal year 2004-2005.

The County Administrator recommends that all of the independent agency requests be funded at the requested level.

Oconee County, South Carolina
 Administrator's Adopted Budget
 Hospital, Medical, & Social Services (Liaison)
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: HOSPITAL, MEDICAL, & SOCIAL SERVICES (LIAISON)					
Wages and Salaries	0	0	0	0	0
Overtime and Temporary	0	0	0	0	0
Payroll Taxes and Insurance	0	0	0	0	0
Total Personnel	0	0	0	0	0
Travel, Training, & Development	0	0	0	0	0
Program & Operational	43,629	46,250	38,506	49,250	47,750
Contracted Services	9,000	15,000	8,550	15,000	15,000
Motor Vehicle Fuel	2,110	2,000	1,846	2,500	2,500
Equipment Maintenance	3,941	3,700	3,002	4,200	4,200
Communication & Utilities	48,966	58,200	40,165	68,300	67,900
Occupancy Costs	1,713	9,000	4,001	10,000	10,000
Total Operating	109,358	134,150	96,070	149,250	147,350
Capital	2,250	2,310	1,145	82,310	2,310
Debt Service	0	0	0	0	0
Grants to Independent Agencies	546,270	478,269	422,458	668,165	492,165
Other	4,910	4,000	3,149	4,000	4,000
Total Other	553,430	484,579	426,752	754,475	498,475
Division Total	662,788	618,729	522,822	903,725	645,825

Oconee County, South Carolina
 Administrator's Adopted Budget
 Hospital Services Liaison
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: HOSPITAL SERVICES LIAISON					
Wages and Salaries					0
Overtime and Temporary					0
Payroll Taxes and Insurance					0
Total Personnel	0	0	0	0	0
Travel, Training, & Development	0	0	0	0	0
Program & Operational	0	0	0	0	0
Contracted Services	0	0	0	0	0
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	0	0	0	0	0
Communication & Utilities	0	0	0	0	0
Occupancy Costs	0	0	0	0	0
Total Operating	0	0	0	0	0
Capital	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants to Independent Agencies	242,448	180,754	180,754	168,400	168,400
Other	4,910	4,000	3,149	4,000	4,000
Total Other	247,358	184,754	183,903	172,400	172,400
Division Total	247,358	184,754	183,903	172,400	172,400

Oconee County, South Carolina
 Administrator's Adopted Budget
 Health Services Liaison
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: HEALTH SERVICES LIAISON					
Wages and Salaries					0
Overtime and Temporary					0
Payroll Taxes and Insurance					0
Total Personnel	0	0	0	0	0
Travel, Training, & Development	0	0	0	0	0
Program & Operational	34,752	38,250	32,635	41,250	39,750
Contracted Services	9,000	15,000	8,550	15,000	15,000
Motor Vehicle Fuel	2,110	2,000	1,846	2,500	2,500
Equipment Maintenance	3,591	3,300	2,754	3,800	3,800
Communication & Utilities	33,111	38,200	28,287	46,300	45,900
Occupancy Costs	1,359	4,500	1,606	5,500	5,500
Total Operating	83,923	101,250	75,678	114,350	112,450
Capital	1,976	2,000	1,138	82,000	2,000
Debt Service	0	0	0	0	0
Grants to Independent Agencies	214,507	217,200	200,000	217,200	217,200
Other	0	0	0	0	0
Total Other	216,482	219,200	201,138	299,200	219,200
Division Total	300,405	320,450	276,816	413,550	331,650

Oconee County, South Carolina
 Administrator's Adopted Budget
 Social Services Liaison
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: SOCIAL SERVICES LIAISON					
Wages and Salaries					0
Overtime and Temporary					0
Payroll Taxes and Insurance					0
Commission Honoraria	0	1,000	0	1,000	1,000
Total Personnel	0	1,000	0	1,000	1,000
Travel, Training, & Development	0	0	0	0	0
Program & Operational	8,878	8,000	5,871	8,000	8,000
Contracted Services	0	0	0	0	0
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	350	400	248	400	400
Communication & Utilities	15,855	20,000	11,878	22,000	22,000
Occupancy Costs	353	4,500	2,395	4,500	4,500
Total Operating	25,436	32,900	20,392	34,900	34,900
Capital	274	310	7	310	310
Debt Service	0	0	0	0	0
Grants to Independent Agencies	89,315	80,315	41,704	282,565	106,565
Other	0	0	0	0	0
Total Other	89,589	80,625	41,711	282,875	106,875
Division Total	115,025	114,525	62,103	318,775	142,775

ARTS & HISTORICAL COMMISSION

MISSION STATEMENT

The mission of the Arts & Historical Commission is:

- To promote the arts and historical resources in Oconee County; thereby, helping to increase the quality of life and stimulate tourism through participation and appreciation of the varied activities available; and
- To encourage an appreciation of Oconee County's history and culture by providing opportunities for historical research and scholarship, and supporting the local museums, such as the Lunney Museum, Heritage Center, etc.; and
- To help provide educational opportunities and participation in the arts. To support the local arts organizations, which provide front-line opportunities in the arts, such as the Blue Ridge Arts Council, Oconee County Schools, the Oconee Community Theatre, etc.

ORGANIZATION AND STAFFING CONSIDERATIONS

The County Administrator recommends that the position of part-time employee at the Lunney Museum, which is now vacant, should not be funded for the year ended 2005-2006.

The City of Seneca has expressed an interest in the possibility that the City may wish to incorporate the Lunney Museum into its offering of local tourist attractions. Discussions have begun to consider this possibility, and the County Administrator is in favor of such a transfer of responsibility if a mutually-beneficial agreement can be reached. Therefore, at least for the period during which discussions are proceeding, the Administrator feels that it would be unwise to recommend changes that would potentially impact the outcome of that dialogue.

In like manner, and for the same reason, the Administrator also recommends that costly renovation of the Museum not be undertaken until the ultimate disposition of the property is known.

GOALS AND OBJECTIVES

The Arts & Historical Commission has three primary goals:

- Goal 1:** To continue to support organizations and individuals which have provided consistent opportunities for Oconee County residents to participate in the arts and appreciate our local history, such as the Blue Ridge Arts Council, Lunney Museum, Oconee County School District Arts Education Initiative program, the Oconee Community Theatre and the Oconee County Heritage Center.
- Goal 2:** To uncover new organizations and individuals which have the ability to increase the arts and history opportunities in the County and provide support where possible.
- Goal 3:** To become a conduit organization, serving as a resource for all local arts organizations, artists, historians and museums and helping them to work together where and when it is possible.

Oconee County, South Carolina
 Administrator's Adopted Budget
 Arts & Historical Society (Liaison)
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: ARTS & HISTORICAL SOCIETY (LIAISON)					
Wages and Salaries	8,389	8,519	5,473	8,749	0
Overtime and Temporary					0
Payroll Taxes and Insurance	1,272	1,258	808	1,353	0
Commission Honoraria	617	1,000	700	1,000	1,000
Total Personnel	10,278	10,777	6,981	11,102	1,000
Travel, Training, & Development	0	0	0	0	0
Program & Operational	13,819	14,433	7,625	13,800	13,800
Contracted Services	0	0	0	0	0
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	0	0	0	0	0
Communication & Utilities	3,458	4,417	3,244	5,748	4,748
Occupancy Costs	1,100	9,675	9,280	30,684	5,000
Total Operating	18,378	28,525	20,149	50,232	23,548
Capital	0	0	1,655	0	0
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	0	0	1,655	0	0
Division Total	28,656	39,302	28,785	61,334	24,548

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Museum Assistant (Part-Time)		0.6	0.6	0.6	-
Total Positions		0.6	0.6	0.6	-

REGISTRATION AND ELECTIONS

MISSION STATEMENT

The mission of the Registration and Elections Division is to provide that every qualified citizen has the opportunity to register to vote without undue difficulty, and to ensure that their vote will be counted in a free and honest election.

ORGANIZATION AND STAFFING CONSIDERATIONS

Upon careful review of the current year responsibilities of this Division, and in view of current fiscal concerns, the County Administrator and County Council seriously considered the potential benefit of reducing the position of Secretary II to a part-time position. After much consideration, it was determined that the position should continue to be full-time.

OPERATIONAL CONSIDERATIONS

The Division Manager has requested approximately \$2,500 more in funding than was budgeted in fiscal year 2004-2005. This increase primarily results from the request to replace old computers which are no longer serviceable. The County Administrator recommends that this request be approved

GOALS & OBJECTIVES

Our goal for the 2005-2006 budget year is to continue to deliver professional, courteous, and knowledgeable service to the residents of Oconee County in all aspects of voter registration and elections. We will strive for excellence as we serve as the absentee precinct for all Federal, State, County, Municipal, and Special Elections.

Division Manager – Registration & Elections (1)

Secretary II (.5)

Oconee County, South Carolina
 Administrator's Adopted Budget
 Registration & Elections
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: REGISTRATION & ELECTIONS					
Wages and Salaries	70,096	61,057	51,349	62,662	71,569
Overtime and Temporary	968	14,652	12,789	14,534	0
Payroll Taxes and Insurance	18,862	17,569	12,990	32,581	31,779
Commission Honoraria Included Above				5,500	5,500
Total Personnel	89,926	93,278	77,128	115,277	108,848
Travel, Training, & Development	2,590	3,940	3,379	4,240	4,240
Program & Operational	6,694	14,900	8,865	14,400	14,400
Contracted Services	0	0	0	0	0
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	626	600	464	600	600
Communication & Utilities	1,658	2,500	788	2,500	2,500
Occupancy Costs	0	0	0	0	0
Total Operating	11,568	21,940	13,497	21,740	21,740
Capital	487	450	448	3,150	3,150
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	487	450	448	3,150	3,150
Division Total	101,981	115,668	91,073	140,167	133,738

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Division Manager -Registration & Elections	23	1.0	1.0	1.0	1.0
Secretary II	7	1.0	1.0	1.0	1.0
Total Positions		2.0	2.0	2.0	2.0

FACILITIES MAINTENANCE

MISSION STATEMENT

The mission of the Facilities Maintenance Division is to provide repair, maintenance, cleaning, renovations, utilities, and minor construction of county owned facilities, insuring that county government agencies have an effective working environment to carry out their responsibilities in meeting the needs of County citizens.

ORGANIZATION AND STAFFING CONSIDERATIONS

Two (2) new custodian positions were requested in this division for fiscal year 2005-2006. While the County Administrator recognizes that a large number of new challenges have been added to the duties of the custodial staff, the Administrator recommends that no new positions be added. However, he does recommend that the Courthouse cleaning responsibilities be contracted for at least a minimum trial period in order that this approach can be better evaluated. This step, together with careful planning, should ease the pressure on staff resources a bit.

Also, the Administrator recommends that the former Construction Projects Coordinator be transferred to this division as Manager, lending additional experience and leadership to the planning and scheduling process. Further, the Manager will be requested to begin gathering data in an effort to detect critical cost efficiencies that can be achieved in the provision of both building maintenance and custodial services.

OPERATIONAL CONSIDERATIONS

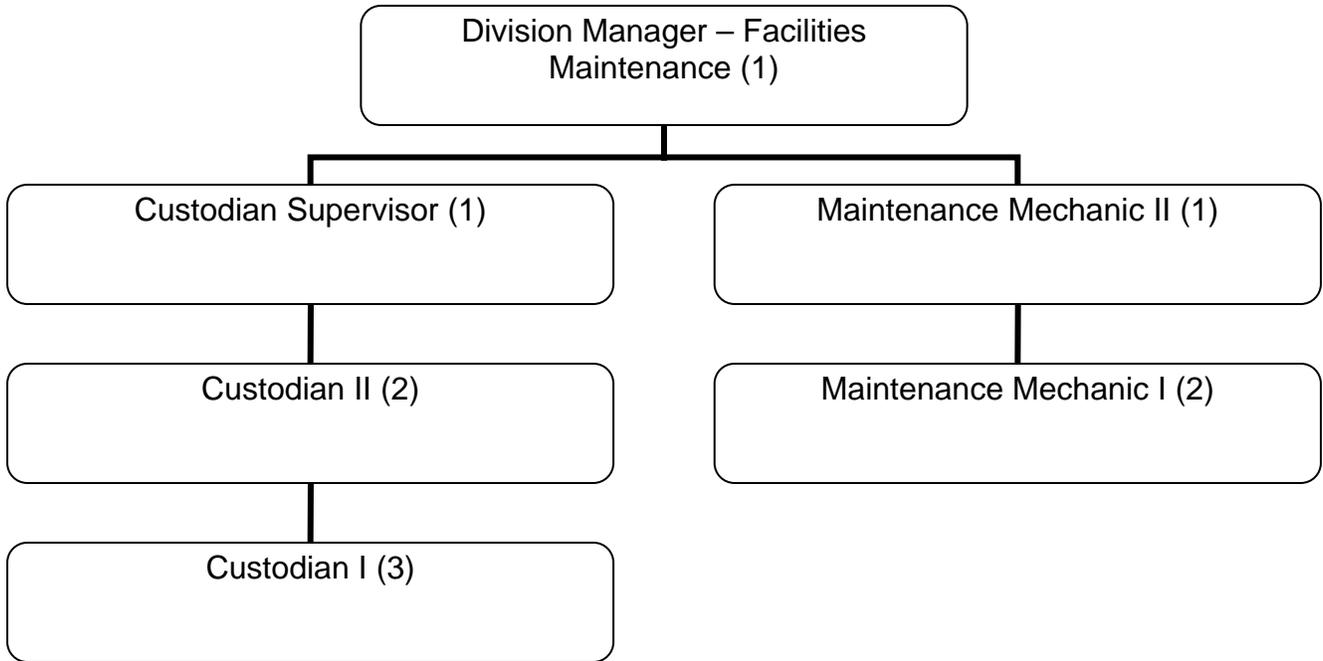
Total division operational expenditures are recommended at a level that reflects a total increase of only \$2,000 for fiscal year 2005-2006.

Expenditures for building maintenance and utilities have been allocated, where practical and beneficial for purposes of analysis, to the benefited division or department cost centers. The remaining aggregate and individual costs have been examined by the County Administrator, and he recommends that these requests be approved as good faith estimates of projected costs. Currently, utility costs are more challenging to predict, and because of fiscal concerns, estimates were trimmed to expected costs with little buffer as Adopted costs were determined.

In addition to hiring a contract cleaning service for the Courthouse, the Administrator recommends that the maintenance of the complex HVAC systems serving the Courthouse and Law Enforcement Center be contracted as well. This measure will ensure that necessary routine maintenance is performed consistently, in a timely manner, and by professionally qualified service technicians, and should enhance the economical operation and extend the service life of this expensive new equipment. The total cost associated with these contracts is just under \$18,000 for the year ended 2005-2006.

GOALS & OBJECTIVES

The goal of the Facilities Maintenance Division is to consistently provide a dependably clean and safe work environment for County employees in an efficient and cost-effective manner on a reliable, daily basis.



Oconee County, South Carolina
 Administrator's Adopted Budget
 Facilities Maintenance
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004</u> <u>Actual</u>	<u>2004-2005</u> <u>Budget</u>	<u>2004-2005</u> <u>10 Months</u>	<u>2005-2006</u> <u>Requested</u>	<u>2005-2006</u> <u>Adopted</u>
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DIVISION: FACILITIES MAINTENANCE

Wages and Salaries	255,429	277,628	214,512	325,735	285,939
Overtime and Temporary					0
Payroll Taxes and Insurance	75,901	83,174	56,172	186,213	164,722
Total Personnel	331,330	360,802	270,684	511,948	450,661
Travel, Training, & Development	535	600	71	700	700
Program & Operational	28,193	31,100	24,549	34,400	34,400
Contracted Services	7,200	0	9,740	0	0
Motor Vehicle Fuel	5,977	6,100	5,678	7,600	7,600
Equipment Maintenance	3,060	6,350	3,750	6,500	6,500
Communication & Utilities	60,083	65,000	47,672	39,600	39,600
Occupancy Costs	2,361	3,200	1,833	3,300	3,300
Total Operating	107,408	112,350	93,294	92,100	92,100
Capital	153,912	2,911	62,028	2,800	2,800
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	25,000
Total Other	153,912	2,911	62,028	2,800	27,800
Division Total	592,650	476,063	426,006	606,848	570,561

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary</u> <u>Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u> <u>Requested</u>	<u>2005-2006</u> <u>Adopted</u>
Division Manager -Public Facilities	30	1.0	1.0	1.0	1.0
Custodian Supervisor	26	1.0	1.0	1.0	1.0
Maintenance Mechanic II	16	1.0	1.0	1.0	1.0
Maintenance Mechanic I	13	2.0	2.0	2.0	2.0
Custodian II	7	2.0	2.0	2.0	2.0
Custodian I	3	3.0	3.0	5.0	3.0
Total Positions		10.0	10.0	12.0	10.0

HUMAN RESOURCES OFFICE

MISSION STATEMENT

The Human Resources Office is responsible for providing human resource services to County employees. The office serves the public in accepting applications for employment, maintaining, and assisting employee benefits, employee's payroll and providing information concerning employment with all of Oconee County's departments. The office is responsible for scheduling and coordination with the necessary persons; all job analysis, salary reviews, policy reviews, and internal consulting services. In addition the mission of the risk manager is to plan, develop, and maintain any and all safety issues in accordance with federal and state requirement. The risk manager also manages and maintains the county's tort, liability and worker's compensation insurances and claims.

ORGANIZATION AND STAFFING CONSIDERATIONS

No changes are proposed in the manning chart for the Office taken as a whole; however, the Office staff members have been allocated based upon current function in expectation that roles will remain the same under the County Administrator's Adopted re-organization.

OPERATIONAL CONSIDERATIONS

Operational costs, though actually increased by \$100,000 as a result of property and casualty insurance cost increases, appear to be much increased for human resources, when in fact the remaining costs are approximately the same for operational expenditures.

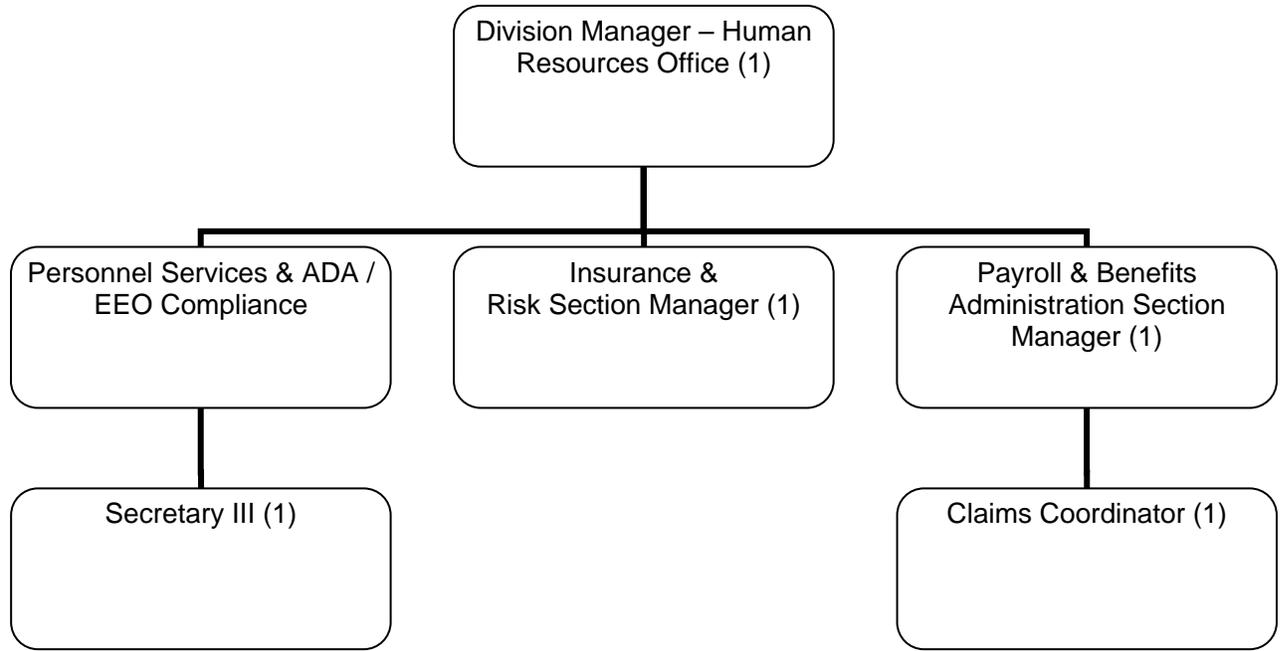
Actually, certain costs have been included in the human resources budget, which have previously been charged to a general expense cost center. These charges include certain professional fees, unemployment, and temporary salary provisions, and other costs logically relating to personnel, payroll, and employee benefit administration. Prior year costs have also been allocated in the same manner to enable a more accurate assessment of the true net changes.

Also, the Human Resources Manager has requested two moderately-priced computers at a total cost of \$2,650. The County Administrator recommends that these computers be funded.

GOALS & OBJECTIVES

The major goals of the Human Resources Office are:

- To provide effective service for every department's human resource needs through effective job advertising, application processing, salary management, benefit packages, and new employee orientation;
- To offer comprehensive human resource programs that address employee needs; and
- To develop and enhance education program for dealing with our health plan;
- To develop and coordinate training programs that will increase proficiency in safe practices and safety consciousness;
- To process liability claims;
- To identify risks and develop methods to control loss by reducing risk exposure facing the county;
- To identify, evaluate, and maintain the best insurance coverage at the lowest possible cost for the County and its employees.



Oconee County, South Carolina
 Administrator's Adopted Budget
 Human Resources
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: HUMAN RESOURCES					
Wages and Salaries	165,073	177,417	142,122	181,979	179,127
Overtime and Temporary	0	0	0	0	0
Payroll Taxes and Insurance	40,584	42,707	37,132	80,122	79,754
Misc Compensation	0	0	0	0	0
Total Personnel	205,657	220,124	179,254	262,101	258,881
Travel, Training, & Development	4,265	5,298	1,930	11,274	11,274
Program & Operational	369,376	708,389	449,568	800,746	800,746
Contracted Services	22,816	34,600	24,085	34,600	34,600
Motor Vehicle Fuel	0	1,000	185	1,000	1,000
Equipment Maintenance	3,118	1,568	1,070	2,700	2,700
Communication & Utilities	1,830	2,000	1,366	2,000	2,000
Occupancy Costs	0	0	0	0	0
Total Operating	401,405	752,855	478,204	852,320	852,320
Capital	20,500	21,437	15,872	25,325	25,325
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	87,468	182,826	104,008	310,000	310,000
Total Other	107,968	204,263	119,880	335,325	335,325
Division Total	715,030	1,177,242	777,338	1,449,746	1,446,526

Oconee County, South Carolina
 Administrator's Adopted Budget
 Personnel Services & ADA/AA/EEO Compliance
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004</u> <u>Actual</u>	<u>2004-2005</u> <u>Budget</u>	<u>2004-2005</u> <u>10 Months</u>	<u>2005-2006</u> <u>Requested</u>	<u>2005-2006</u> <u>Adopted</u>
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DIVISION: PERSONNEL SERVICES & ADA/AA/EEO COMPLIANCE

Wages and Salaries	68,883	76,268	59,320	78,327	77,328
Overtime and Temporary				0	0
Payroll Taxes and Insurance	16,656	17,876	15,217	32,754	32,675
Total Personnel	85,539	94,144	74,537	111,081	110,003
Travel, Training, & Development	4,265	5,298	1,930	11,274	11,274
Program & Operational	12,759	20,089	14,956	24,000	24,000
Contracted Services	22,816	34,600	24,085	34,600	34,600
Motor Vehicle Fuel	0	1,000	185	1,000	1,000
Equipment Maintenance	3,118	1,568	1,070	2,700	2,700
Communication & Utilities	1,830	2,000	1,366	2,000	2,000
Occupancy Costs	0	0	0	0	0
Total Operating	44,787	64,555	43,592	75,574	75,574
Capital	1,122	1,612	1,316	5,500	5,500
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	87,468	182,826	104,008	310,000	310,000
Total Other	88,590	184,438	105,324	315,500	315,500
Division Total	218,916	343,137	223,453	502,155	501,077

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary</u> <u>Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u> <u>Requested</u>	<u>2005-2006</u> <u>Adopted</u>
Division Manager - Human Resources	32	1.0	1.0	1.0	1.0
Secretary III	9	1.0	1.0	1.0	1.0
Total Positions		2.0	2.0	2.0	2.0

Oconee County, South Carolina
 Administrator's Adopted Budget
 Insurance & Risk Management
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
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DIVISION: INSURANCE & RISK MANAGEMENT

Wages and Salaries	32,259	33,777	27,281	34,688	34,452
Overtime and Temporary				0	0
Payroll Taxes and Insurance	8,005	8,286	7,258	16,062	16,023
Total Personnel	40,264	42,063	34,539	50,750	50,475
Travel, Training, & Development	0	0	0	0	0
Program & Operational	356,618	688,300	434,612	776,746	776,746
Contracted Services	0	0	0	0	0
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	0	0	0	0	0
Communication & Utilities	0	0	0	0	0
Occupancy Costs	0	0	0	0	0
Total Operating	356,618	688,300	434,612	776,746	776,746
Capital	19,378	19,825	14,556	19,825	19,825
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	19,378	19,825	14,556	19,825	19,825
Division Total	416,260	750,188	483,707	847,321	847,046

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Risk Section Manager	18	1.0	1.0	1.0	1.0
Total Positions		1.0	1.0	1.0	1.0

Oconee County, South Carolina
 Administrator's Adopted Budget
 Payroll & Benefits Administration
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
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DIVISION: PAYROLL & BENEFITS ADMINISTRATION

Wages and Salaries	63,931	67,372	55,521	68,964	67,347
Overtime and Temporary				0	0
Payroll Taxes and Insurance	15,923	16,545	14,657	31,306	31,056
Total Personnel	79,854	83,917	70,178	100,270	98,403
Travel, Training, & Development	0	0	0	0	0
Program & Operational	0	0	0	0	0
Contracted Services	0	0	0	0	0
Motor Vehicle Fuel	0	0	0	0	0
Equipment Maintenance	0	0	0	0	0
Communication & Utilities	0	0	0	0	0
Occupancy Costs	0	0	0	0	0
Total Operating	0	0	0	0	0
Capital	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	0	0	0	0	0
Division Total	79,854	83,917	70,178	100,270	98,403

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Payroll & Benefits Section Manager	24	1.0	1.0	1.0	1.0
Claims Coordinator	15	1.0	1.0	1.0	1.0
Total Positions		2.0	2.0	2.0	2.0

Oconee County, South Carolina
 Administrator's Adopted Budget
 Public Safety & Planning Department
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DEPARTMENT: PUBLIC SAFETY & PLANNING					
Wages and Salaries	975,487	1,176,299	910,205	1,268,339	1,206,192
Overtime and Temporary	305	0	0	0	0
Payroll Taxes and Insurance	280,568	360,972	221,037	613,468	594,368
Misc Compensation	2,842	46,600	25,783	38,675	38,675
Total Personnel	1,259,202	1,583,871	1,157,025	1,920,482	1,839,235
Travel, Training, & Development	17,360	26,750	10,745	41,317	28,390
Program & Operational	43,150	46,150	32,471	66,577	53,210
Contracted Services	81,547	82,000	51,319	120,615	51,049
Motor Vehicle Fuel	23,866	21,300	22,760	43,000	30,000
Equipment Maintenance	90,246	109,491	56,706	122,387	106,061
Communication & Utilities	38,521	39,650	29,846	45,852	42,900
Occupancy Costs	2,436	3,400	2,164	4,700	3,700
Total Operating	297,127	328,741	206,011	444,448	315,310
Capital	155,997	318,355	108,930	846,390	221,642
Debt Service	865,422	865,667	0	1,445,667	865,667
Grants to Independent Agencies	284,146	370,837	268,159	447,100	337,700
Other	0	40,000	0	0	25,000
Total Other	1,305,566	1,594,859	377,089	2,739,157	1,450,009
Department Total	2,861,895	3,507,471	1,740,125	5,104,087	3,604,554

RURAL FIRE DEPARTMENT

MISSION STATEMENT

The mission of the Rural Fire Department Division of Oconee County is to assure the residents, guests, and visitors in our County a secure and superior quality of life through training, dedication, compassion and a desire to go the extra mile to assist the volunteer Rural Fire Departments as they seek to minimize the emotional, physical and economic loss of their neighboring citizens.

ORGANIZATION AND STAFFING CONSIDERATIONS

After a review of the activities and staffing levels of the Rural Fire Department, the County Administrator recommends that the positions of Deputy Fire Chief and EVT Mechanic should not be funded in the 2005-2006 fiscal year budget.

The elimination of the Deputy Chief position was determined to have the potential to provide savings of over \$48,000, including benefits. The request for a Mechanic dedicated to EVT maintenance and supervised by the Fire Chief would cost the County not only the almost \$45,000 of Compensation and benefits, but also another \$13,000 for Special Equipment purchases, travel and training requests. Total savings for the two positions and elimination of related costs would have been more than \$100,000. As described below, the fire department leadership asked Council to save the position of Assistant Fire Chief at the cost of additional cash grants to the fire departments, and the decision was made to support this request.

OPERATIONAL CONSIDERATIONS

The Rural Fire Departments are staffed by more than four hundred (current estimate is 430) selfless, dedicated, and caring volunteers who devote countless hours of service to assisting their neighbors in times of crisis. The County Administrator recognizes the value added to the quality of life in Oconee County as a result of their efforts, and recommends that the County continue to support these Departments with technical, human, and cash resources to the extent that the County can reasonably afford to provide this assistance.

However, as the County continues to grow, particularly in the rural areas, the County government's ability to continue increasing its contribution from general fund resources pales in comparison to the enormous needs of the Fire Departments. The current level is not sustainable, and the Administrator understands that the need will continue to grow rapidly.

Therefore, the County Administrator recommends that efforts begin at once to discuss alternative sources of funding in order to provide for a plan to be developed that will effectively address the needs of these firefighters and the Oconee County citizens whom they protect. The Administrator is requesting that the Public Safety and Planning Director begin immediately to work with Chief Butts and the Rural Fire Commission and local Chiefs to address this issue.

Given the current expressed needs, the County Administrator determined to recommend the fore-mentioned decreases in the manning chart, and to recommend that the departments receive much of the financial benefit that is requested.

Therefore, the Administrator recommends that additional funding in the form of direct benefit over 2004-2005 appropriations should be provided for the seventeen (17) local fire departments in the form of approximately \$7,000 per department cash grants for station operating expenses, and a total of \$100,000 for new firefighting equipment and personal protective gear. It is further anticipated that most of these equipment grant funds will be

utilized as grant match funds, which may result in twenty (20) times the benefit in dollar value of equipment "on the ground."

The Administrator's understanding, based upon great firefighter input and investigation, is that these two areas are those of the greatest need from the perspective of the firefighters, except for the Assistant Fire Chief position. The fire chiefs association determined that the Assistant Chief position was critical enough to forego an additional \$3,000 per station direct cash benefit.

This increase is made possible by the funding cuts in compensation, benefits, and related costs, plus the approximately \$15,000 in collective cuts Adopted to be taken from the 2004-2005 level of operational funding for the department.

Further, while the Administrator understands that the Rural Departments have a need for additional replacement fire trucks, he also recognizes that we continue to pay an amount equal to the cost of more than three (3) vehicles of the cost requested (or \$865,000) on the leases related to fire truck acquisition.

If the rural leadership is to adequately fund improved service and improve the equipment available to its firefighters under a reasonable replacement schedule, one or more Special Tax Districts or some other reliable stream of operating and capital revenue must be identified.

GOALS & OBJECTIVES

The goals of the Rural Fire Division are as follows:

- To assist the Rural Fire Departments to plan for and secure a reliable and sustainable source of operating and capital funding in the near future.
- To assist the Rural Fire Departments to improve ISO ratings to a Class 7 countywide by 2005.
- To offer more training and enhanced programs for volunteer personnel in order to improve fire-fighting capability.
- To improve the effectiveness and efficiency of internal functions of the department.

Rural Fire Chief (1)



Training Officer (1)



Secretary III (1)

Oconee County, South Carolina
 Administrator's Adopted Budget
 Paid Fire, Hazardous Materials, & Rural Fire Commission Liaison
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: PAID FIRE, HAZARDOUS MATERIALS, & RURAL FIRE COMMISSION LIAISON					
Wages and Salaries	44,263	151,403	89,281	176,416	147,889
Overtime and Temporary					0
Payroll Taxes and Insurance	26,193	65,850	22,716	89,795	75,253
Commission plus Volunteer WC	650	21,700	733	26,800	26,800
Total Personnel	71,106	238,953	112,730	293,011	249,942
Travel, Training, & Development	4,497	5,950	3,131	17,792	6,410
Program & Operational	17,381	17,000	14,179	29,627	22,560
Contracted Services	28,892	30,000	14,639	56,115	14,049
Motor Vehicle Fuel	3,367	4,200	3,573	18,500	5,500
Equipment Maintenance	56,942	70,300	31,262	79,237	62,911
Communication & Utilities	9,107	10,200	7,042	14,202	11,250
Occupancy Costs	1,019	1,400	1,203	2,700	1,700
Total Operating	121,205	139,050	75,029	218,173	124,380
Capital	105,632	191,305	10,565	499,678	102,000
Debt Service	865,422	865,667	0	1,445,667	865,667
Grants to Independent Agencies	129,146	165,837	90,959	242,100	132,700
Other	0	0	0	0	0
Total Other	1,100,200	1,222,809	101,524	2,187,445	1,100,367
Division Total	1,292,511	1,600,812	289,283	2,698,629	1,474,689

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Fire Chief	32	1.0	1.0	1.0	1.0
Deputy Fire Chief	18	1.0	1.0	1.0	1.0
Training Officer	18	1.0	1.0	1.0	1.0
EVT Mechanic	15		1.0	1.0	
Secretary III	9	1.0	1.0	1.0	1.0
Total Positions		4.0	5.0	5.0	4.0

EMERGENCY MANAGEMENT

MISSION STATEMENT

The Oconee County Emergency Management Division will provide for the protection of the people, property, and resources of the County by effectively planning, preparing for and otherwise assisting those who respond to all types of emergencies and disasters.

ORGANIZATION AND STAFFING CONSIDERATIONS

After a review of the activities and staffing levels of the Emergency Management Division, the County Administrator recommends that the position of Secretary I should not be funded in the 2005-2006 fiscal year budget, decreasing division cost by approximately \$40,000.

OPERATIONAL CONSIDERATIONS

The seven (7) local Rescue Squads, much like the Rural Fire Departments, are staffed by almost two hundred (current estimate is 180) selfless, dedicated, and caring volunteers who devote countless hours of service to assisting their neighbors in times of crisis. The County Administrator recognizes the value added to the quality of life in Oconee County as a result of their efforts as well, and recommends that the County continue to support these Squads with technical, human, and cash resources to the extent that the County can reasonably afford to provide this assistance.

However, as the County continues to grow, particularly in the rural areas, the County government's ability to continue increasing its contribution from general fund resources are not adequate to fund the great need of the Rescue Squads, either. And, the need will surely continue to grow rapidly with our projected increase in population.

It appears very likely therefore, that discussions related to special tax district formation or other revenue source evaluation would be of great benefit to the Rescue Squad leadership. It may even be possible to combine the common needs into one, more cost-effective plan that would leave more of the additional revenue to go directly to the support of improved service rather than to administrative burden.

The County Administrator believes that such possibilities at least bear further consideration and discussion among the several parties, and the County Administration and staff would be ready to assist the volunteer leadership in their efforts.

Given the current expressed needs, the County Administrator determined to decrease the manning chart in the Emergency Management Division, and to recommend that the Squads should continue to receive direct benefit from as much of the County's expenditures as is possible.

The Administrator recommends that the requested \$55,000 in direct grant funds to the Squads should be fully funded along with the \$20,000 of small equipment requested. This would total just over \$10,000 of available funds per Squad.

Given the need to monitor costs carefully, the continuation of this level of investment in the local Rescue Squads will require that the County carefully evaluate the requests for buildings, cars and very specialized equipment in favor of the more broadly beneficial distributions Adopted by the County Administrator.

The Administrator recommends then, that only one vehicle be purchased at a cost of \$28,000, and that the vehicle replaced should be transferred for the use of the County Coroner who has expressed a need for such a limited-use vehicle.

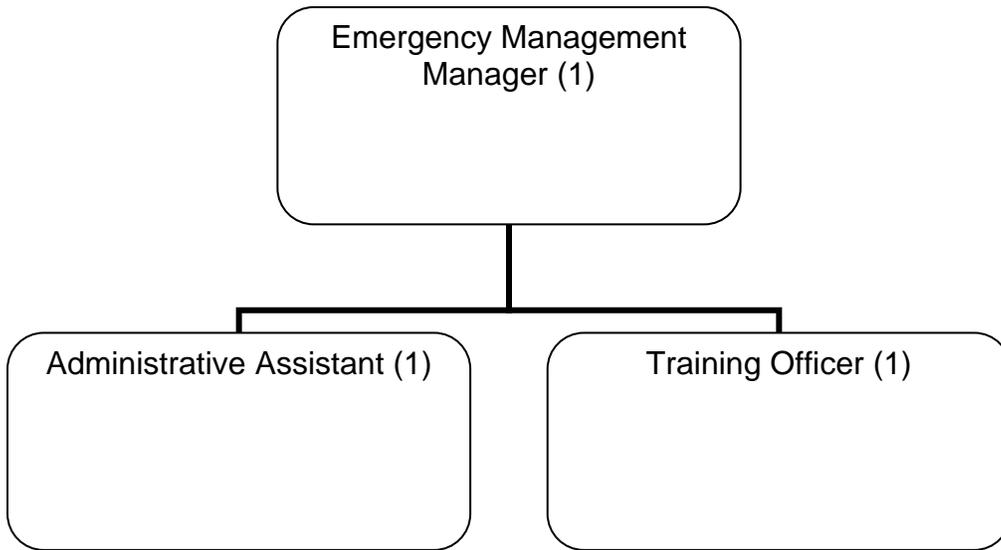
Further, it is recommended that the other capital requests for the pontoon boat to be equipped to fight fires, additional specialized diving equipment, and other vehicles should be deferred until a later time.

Also included in the 2005-2006 budget of the Division is the County's annual contribution to the Oconee Memorial Hospital EMS service of \$100,000, which is administered through this Division as a part of its responsibility to liaise with the EMS service, and is intended to offset certain of the costs related to provision of this important medical service.

GOALS AND OBJECTIVES

The Emergency Management Division has established the following goals:

- To develop and maintain emergency plans and procedures to ensure the highest levels of mitigation, preparedness, response, and recovery.
- To manage, maintain, and activate the County Emergency Operations Center (EOC) when necessary.
- To direct the Oconee County Rescue Squad, the Special Rescue Team, and the County Dive Team.
- To coordinate the Local Emergency Planning Committee (LEPC).
- To effectively inventory, evaluate and utilize all resources in the County.
- To assist the volunteers of the County's Rescue Squads in their efforts to minimize the loss of life and or injury to the population and protect and conserve County resources and facilities.
- To coordinate Homeland Security for the County.
- To coordinate the County Special Needs Task Force.
- To coordinate the County Animal Emergency Response Committee.
- To coordinate the Citizens Corps/CERT programs.



Oconee County, South Carolina
 Administrator's Adopted Budget
 Emergency Management & Emergency Medical Services Liaison
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: EMERGENCY MANAGEMENT & EMERGENCY MEDICAL SERVICES LIAISON					
Wages and Salaries	103,549	134,175	106,389	145,620	118,991
Overtime and Temporary					0
Payroll Taxes and Insurance	30,989	59,588	28,197	67,034	53,874
Commission & Volunteer WC	642	20,700	20,700	7,700	7,700
Total Personnel	135,180	214,463	155,286	220,354	180,565
Travel, Training, & Development	3,401	6,620	2,205	6,670	6,670
Program & Operational	12,401	16,000	8,580	14,500	14,500
Contracted Services	0	0	0	0	0
Motor Vehicle Fuel	1,728	2,000	2,443	3,000	3,000
Equipment Maintenance	12,150	16,200	11,975	18,500	18,500
Communication & Utilities	1,902	1,800	1,383	1,800	1,800
Occupancy Costs	0	0	0	0	0
Total Operating	31,584	42,620	26,586	44,470	44,470
Capital	37,875	111,000	92,145	245,500	48,500
Debt Service	0	0	0	0	0
Grants to Independent Agencies	155,000	205,000	177,200	205,000	205,000
Other	0	0	0	0	0
Total Other	192,875	316,000	269,345	450,500	253,500
Division Total	359,638	573,083	451,217	715,324	478,535

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Emergency Management Manager	34	1.0	1.0	1.0	1.0
Rescue Squad Coordinator/ Trainer	22		1.0	1.0	1.0
Administrative Assistant	13	1.0	1.0	1.0	1.0
Secretary I	5	1.0	1.0	1.0	
Total Positions		3.0	4.0	4.0	3.0

CORONER

MISSION STATEMENT

The mission of the Oconee County Coroner's Office is to respond in a timely manner to all violent, suspicious, sudden, unattended, or unexpected deaths that occur in Oconee County. This office will independently, or with other law enforcement agencies investigate and determine the cause and manner of death, and will distribute investigative, autopsy and toxicology reports as warranted.

This office is committed to responding to the needs of Oconee County in a prompt, compassionate & professional manner.

ORGANIZATION AND STAFFING CONSIDERATIONS

After a review of the activities and staffing levels of the Coroner's Office, consideration was given to the possibility that the position of County Coroner should be included in the 2005-2006 fiscal year budget as a 2/3 position, rather than full-time. After much consideration, it was determined that the savings was more appropriately gained by reducing professional expenditure appropriations as an indication of Council's request that the Coroner engage costly deputies on a frequent basis.

OPERATIONAL CONSIDERATIONS

The Coroner requests an increase in the Professional line-item of twenty-five percent (25%) to fund increasing costs of transport and a thirteen percent (13%) increase in the fees to be charged by a Pathologist located in Newberry County.

During the extended discussions that the County Administrator has held with representative from Oconee Memorial Hospital he came to understand that the local hospital has a qualified pathologist on staff, and would be quite pleased if the County Coroner would utilize their Pathological services.

As the County seeks to continue to work toward closer partnerships with Oconee Memorial, the Administrator recommends that the Coroner be asked to have autopsy, lab, and radiology services performed at Oconee, and save the travel costs associated with use of a remote facility. And, the Administrator recommends that the budget for Professional fees be approved at the fiscal year 2004-2005 level of \$50,000.

The Administrator further recommends that the Coroner's budget include \$2,530 for the purchase of small equipment, and he notes that for the expected use of the computer requested, he could purchase a base model (with the required \$325 of system software) for a total cost of \$1,865. If this model were purchased, the remaining balance could provide for a radio to replace the 30 year old model currently used.

The Administrator also recommends that the vehicle made available, due to the replacement of an Emergency Management Rescue Squad vehicle, should be transferred for the Coroner's use on such occasions as he may require it, rather than the purchase of a new truck at a cost of \$23,500.

GOALS & OBJECTIVES

Immediate Goal:

- Continue to provide professional, courteous service to the citizens & visitors of Oconee County.
- Obtain a new copying machine for use by this office and other offices in the Short Street Building.
- Obtain a new car for use by the Coroner's Office.

Long-Range Goal:

- Work with planning committee to determine future needs of Oconee County in regards to establishing a new Coroner's Office with morgue capabilities to shelter human remains and a possible autopsy suite for a forensic pathologist to perform forensic cases.
- Obtain an adjunct vehicle to be used to transport human remains from the place of death to the morgue facility and/or for autopsies.

Oconee County, South Carolina
 Administrator's Adopted Budget
 County Coroner (Liaison)
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: COUNTY CORONER (LIAISON)					
Wages and Salaries	45,527	49,795	40,141	51,040	50,660
Overtime and Temporary	305				0
Payroll Taxes and Insurance	11,347	11,879	8,761	19,592	20,075
Total Personnel	57,179	61,674	48,902	70,632	70,735
Travel, Training, & Development	2,621	2,630	230	3,030	2,730
Program & Operational	2,977	2,700	1,835	4,900	3,250
Contracted Services	52,356	50,000	36,680	62,500	35,000
Motor Vehicle Fuel	991	1,500	604	1,500	1,500
Equipment Maintenance	1,487	1,950	376	1,950	1,950
Communication & Utilities	1,106	1,250	866	1,250	1,250
Occupancy Costs	0	0	0	0	0
Total Operating	61,537	60,030	40,591	75,130	45,680
Capital	245	100	67	30,100	2,530
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	245	100	67	30,100	2,530
Division Total	118,961	121,804	89,560	175,862	118,945

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
County Coroner	24	1.0	1.0	1.0	1.0
Total Positions		1.0	1.0	1.0	1.0

PLANNING

MISSION STATEMENT

The mission of the Planning Division is to prepare and maintain a comprehensive plan and the development controls and guidelines for the physical, social and economic growth of Oconee County.

ORGANIZATION AND STAFFING CONSIDERATIONS

The addition of Directorship duties to the job description of the Planning Division Manager will require much of his time and attention. Therefore, the County Administrator recommends no reduction in staff level for this Division, which will continue to require a significant portion of the Director's attention as he develops staff competence to lead this Division.

OPERATIONAL CONSIDERATIONS

The requested expenditures for the Planning Division are slightly less than those budgeted for the 2004-2005 fiscal year. The County Administrator recommends that the requested budget be approved.

GOALS & OBJECTIVES

Goals for the Planning Department are:

- To continue preparation of various elements of the comprehensive plan.
- To assist in coordination the effort between E-911 and GIS.
- To complete the base map for the county.
- To improve coordinated planning with other organizations and communities.
- To assist in developing an infrastructure plan for the county.

Public Safety & Planning Director (1)

County Planner (1)

Oconee County, South Carolina
 Administrator's Adopted Budget
 Planning Division
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: PLANNING DIVISION					
Wages and Salaries	95,658	101,081	81,388	103,488	102,783
Overtime and Temporary					0
Payroll Taxes and Insurance	22,405	17,422	17,282	38,808	39,576
Commission Honoraria	1,050	2,100	2,175	3,675	3,675
Total Personnel	119,113	120,603	100,845	145,971	146,034
Travel, Training, & Development	2,446	4,500	736	4,300	4,300
Program & Operational	705	400	226	400	400
Contracted Services	0	2,000	0	2,000	2,000
Motor Vehicle Fuel	1,047	1,200	237	1,200	1,200
Equipment Maintenance	1,437	1,700	753	1,700	1,700
Communication & Utilities	353	400	249	400	400
Occupancy Costs	0	0	0	0	0
Total Operating	5,988	10,200	2,201	10,000	10,000
Capital	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	0	0	0	0	0
Division Total	125,101	130,803	103,046	155,971	156,034

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Public Safety & Planning Director	36	1.0	1.0	1.0	1.0
County Planner	26	1.0	1.0	1.0	1.0
Total Positions		2.0	2.0	2.0	2.0

BUILDING CODES

MISSION STATEMENT

The mission of the Building Codes Division is to provide Oconee County with high-quality, professional possible building inspection services in a friendly and courteous manner to ensure the health, safety, and welfare of our community, through enforcement of the adopted Codes and Standards.

ORGANIZATION AND STAFFING CONSIDERATIONS

The Building Codes Division Manager and the current Community Services Director have requested that the County authorize the addition of one Building Inspector I position to provide an additional employee who may be trained to become proficient in Flood Plain and other code issues in addition to the Building Codes. It is planned that this position will gradually evolve into a Code Enforcement Officer position. The County Administrator recommends that this request be approved at a cost to the County of \$66,700 including benefits and the purchase of a County vehicle.

OPERATIONAL CONSIDERATIONS

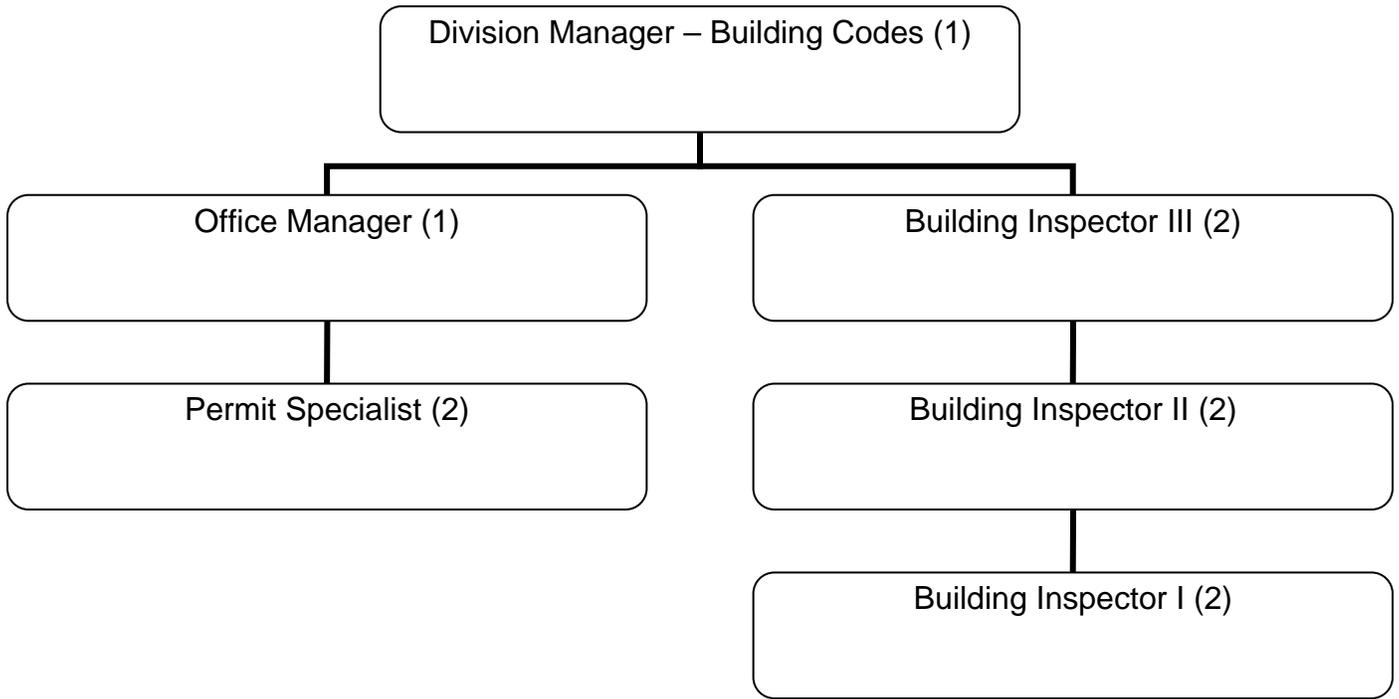
Although the Adopted level of operating cost represents an increase of approximately \$6,000, the Administrator recommends that these, primarily travel, educational and automobile costs be approved.

Also, the County Administrator recommends that the one replacement vehicle, which is requested to replace a ten (10) year old automobile, should also be approved.

GOALS & OBJECTIVES

The goals of the Building Codes Division are to:

- Continue to provide outstanding customer service in permitting and inspection.
- Provide consistent code interpretation and communicate this to the public, through written policy manuals, instructive publications, and educational seminars.
- Provide professional inspections within one day of request.
- Provide continuing education and training for all inspectors and staff.
- Investigate new technologies to better equip and enable the division to serve its customers, while being fiscally responsible stewards of public dollars.



Oconee County, South Carolina
 Administrator's Adopted Budget
 Building Inspection & Code Enforcement (Future)
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: BUILDING INSPECTION & CODE ENFORCEMENT (FUTURE)					
Wages and Salaries	268,109	296,905	239,348	340,152	337,325
Overtime and Temporary					0
Payroll Taxes and Insurance	68,065	77,329	55,149	157,852	159,328
Commission Honoraria	500	2,100	2,175	500	500
Total Personnel	336,674	376,334	296,672	498,504	497,153
Travel, Training, & Development	3,239	4,900	3,143	7,375	6,130
Program & Operational	3,994	3,000	2,194	8,800	4,300
Contracted Services	300	0	0	0	0
Motor Vehicle Fuel	7,087	8,000	6,324	8,000	8,000
Equipment Maintenance	6,180	7,400	4,498	8,000	8,000
Communication & Utilities	4,527	5,000	3,310	5,000	5,000
Occupancy Costs	0	0	0	0	0
Total Operating	25,326	28,300	19,469	37,175	31,430
Capital	251	14,500	5,652	37,812	37,812
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	0	0	0	0
Total Other	251	14,500	5,652	37,812	37,812
Division Total	362,251	419,134	321,793	573,491	566,395

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Division Manager - Building Codes	32	1.0	1.0	1.0	1.0
Office Manager	22	1.0	1.0	1.0	1.0
Building Codes Inspector III	17	2.0	2.0	2.0	2.0
Building Codes Inspector II	15	2.0	2.0	2.0	2.0
Building Codes Inspector I	13	1.0	1.0	2.0	2.0
Permit Specialist	8	2.0	2.0	2.0	2.0
Total Positions		9.0	9.0	10.0	10.0

FLEET MAINTENANCE

MISSION STATEMENT

The mission of the Oconee County Fleet Maintenance is:

- To provide quality vehicle and equipment service in a timely and responsive manner;
- To insure that the employee's of Oconee County are operating safe and reliable vehicles and equipment so they may carry out their duties to the citizens of Oconee County;
- To provide and maintain a clean, safe and well-planned environment for all employee's and visitors;
- To strive to improve and deliver our services at the lowest possible cost for the citizens of Oconee County; and
- To commit ourselves in the pursuit of excellence through schools and training that we may better serve the people of Oconee County.

ORGANIZATION AND STAFFING CONSIDERATIONS

This division has not requested additions to the manning chart, and has reported that the EVT Mechanic requested by the Fire Chief to be added directly to the Rural Fire manning chart will not be required as an addition to his staff. The Division Manager has, however, requested that he be allowed to maintain the current staffing level for fiscal year 2005-2006, in order that he may continue to seek to improve the quality and timeliness of services provided, while concurrently working closely with the Department Director and the Office of Management and Budget to develop a sound Fleet Management Plan during the coming year. This position also reflects the recommendation of the County Administrator.

OPERATIONAL CONSIDERATIONS

As in other cost centers, those costs incurred on behalf of other divisions, which have historically been reported by this division, have been included where practical and meaningful for analytical purposes with the other costs associated with the division incurring the costs. This causes an apparent significant decrease in these line-item budgets. In reality, the Adopted costs for maintenance are very much comparable to those approved for the 2004-2005 budget as amended. Also, the fuel costs have been increased slightly over those amended 2004-2005 amounts in recognition of consistently higher prices being observed currently.

These fuel costs have been increased only slightly however, as the County Administrator has placed a high priority on addressing critical, cost-saving possibilities in this area. Work has already begun to elicit suggestions from the staff of the Fleet Maintenance Facility as to how costs may be saved, and the Administrator is optimistic that some progress in cost-efficiency may be made as the work on the Fleet Management Plan progresses.

The County Administrator also recommends that the requested replacement vehicle be funded at a cost of \$28,300 as requested by the Manager.

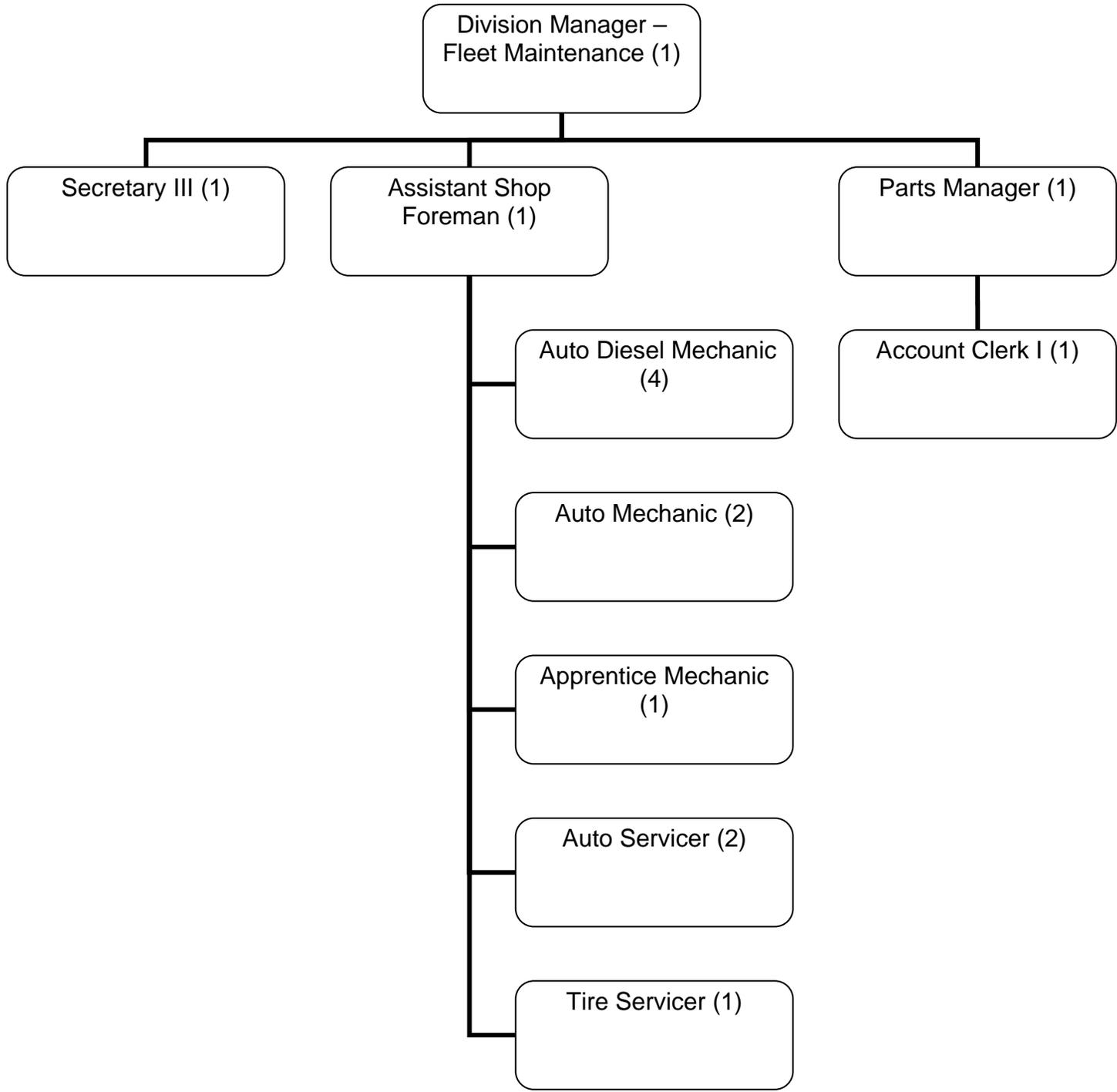
GOALS & OBJECTIVES

MAIN GOAL:

To provide for the overall maintenance and repair of county vehicles in an efficient and cost-effective manner.

OBJECTIVES:

- Our main objective is to implement a vehicle replacement program with a funded line item for all replacements.
- Additionally, staff feels that future expansion of our building and personnel will assist us as we seek to accommodate the projected growth of the county.
- Finally, we wish to ensure a healthy and safe work environment for our employees.
- To project a pleasant view of our department building and grounds to the public.



Oconee County, South Carolina
 Administrator's Adopted Budget
 Fleet Maintenance Services
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
DIVISION: FLEET MAINTENANCE					
Wages and Salaries	418,381	442,940	353,658	451,623	448,544
Overtime and Temporary					0
Payroll Taxes and Insurance	121,569	128,904	88,932	240,387	246,262
Total Personnel	539,950	571,844	442,590	692,010	694,806
Travel, Training, & Development	1,156	2,150	1,300	2,150	2,150
Program & Operational	5,693	7,050	5,457	8,350	8,200
Contracted Services	0	0	0	0	0
Motor Vehicle Fuel	9,646	4,400	9,579	10,800	10,800
Equipment Maintenance	12,050	11,941	7,842	13,000	13,000
Communication & Utilities	21,526	21,000	16,996	23,200	23,200
Occupancy Costs	1,417	2,000	961	2,000	2,000
Total Operating	51,487	48,541	42,135	59,500	59,350
Capital	11,995	1,450	502	33,300	30,800
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	0	40,000	0	0	25,000
Total Other	11,995	41,450	502	33,300	55,800
Division Total	603,432	661,835	485,227	784,810	809,956

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Adopted</u>
Division Manager - Vehicle Maintenance	25	1.0	1.0	1.0	1.0
Assistant Shop Foreman	20	1.0	1.0	1.0	1.0
Senior Auto Diesel Mechanic	15	1.0	2.0		
EVT Mechanic	15		1.0	1.0	-
Auto Diesel Mechanic	15	3.0	4.0	4.0	4.0
Parts Manager	13	1.0	1.0	1.0	1.0
Auto Mechanic	13	2.0		2.0	2.0
Apprentice Mechanic	11	1.0	1.0	1.0	1.0
Secretary III	9	1.0	1.0	1.0	1.0
Auto Servicer	7	2.0	2.0	2.0	2.0
Tire Servicer	7	1.0	1.0	1.0	1.0
Account Clerk I	5	1.0	1.0	1.0	1.0
Total Positions		15.0	16.0	16.0	15.0

CAPITAL IMPROVEMENT PLAN

OPERATIONAL CONSIDERATIONS

During the early months of fiscal year 2005-2006, the final phase of the Law Enforcement Center project is scheduled for completion. Remaining however, on the table are many other capital projects under consideration by Oconee County, her governmental affiliates, partners and related agencies.

Current fiscal concerns make this a particularly challenging time for planning major facility projects, but County Council has expressed intent to proceed in a progressive manner to work through those challenges and continue to address the backlog of facilities and infrastructure needs at hand.

First, County Council has determined that focus should be given to the construction of a County Recreation Facility. It has further been stated that the project should be fast-tracked and thereby completed at the earliest possible date that it can be done well, and done in an affordable manner.

Preliminary investigation is underway currently, and broad estimating techniques have been utilized to project a possible cost for the facility as staff currently understands its description. Given the foregoing, an estimate of \$10 million has been made for the facility proper, ordinarily expected site work and furnishings, and a reasonable contingency figure. The estimate does not include provision for the purchase of land on which the building will be situated.

Given the magnitude of the project, and the proposed phasing approach, significant attention must be invested in conducting a needs assessment, research, planning and design work if the building is to be well-planned and functional for many years to come. Therefore, the County Administrator recommends that a small task force with broad representation and interest including representation from cities be formed in order to achieve the desired fast-track approach, but in a responsible manner.

Fiscal considerations appear to require that the funding for this project and all other large-scale projects adopted by County Council will be funded by a source of revenue outside the currently proposed streams. While needs assessment, preliminary planning and design costs may be funded by existing funds and local revenues, it is expected that the actual construction funding must come from a source such as the **Local Option Sales Tax and/or the issuance of County Bonds.**

Therefore, it is proposed here that the Infrastructure Fund Balance be utilized to initiate the planning effort related the projects under consideration as they are added to the list of those which County Council determines to pursue.

This approach will yield the most time and cost-effective response, while concurrently providing for the construction of well-planned and on-budget facilities and other improvements.

Listed on the following page are the known projects, and estimates of those projects for which an accurate assessment of need is not yet available. The County Administrator recommends that **Council schedule a retreat early in calendar year 2005-2006** to consider and prioritize these projects.

During fiscal year 2005-2006, the County Administrator will also oversee, with the assistance of Department Heads and the Office of Management and Budget, the preparation of an equipment replacement schedule and future capital needs for each department. This information will be aggregated with the results from further research on the listed projects into a formal Capital Improvement Plan. The plan will be presented to Council for consideration and approval, and will then be included in the Administrator's Recommended Budget for fiscal year 2006-2007.

Oconee County, South Carolina
 Administrator's Recommended Budget
 Potential Capital Projects Listing
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2005-2006 Departmental Expenditure</u>
<i>Projects with Funding From Existing or Departmental Funds:</i>	
Closure of Current C & D Landfill	766,000
Construction of C & D Landfill	766,000
Central Recreation/Aquatic, Animal Control, & Seneca Library - Phase I (Assessment, Planning, Preliminary Design)	300,000
South Cove Restroom Project	130,000
Airport Grant - Local Portion	122,365
Rock Quarry - Land Acquisition	100,000
Sub-total	2,212,365
<i>Projects for which Funding Source has Not Yet Been Identified:</i>	
Remaining Estimate of Central Recreation/Aquatic Complex	9,750,000
Central Sewer Infrastructure Needs	25,000,000
Seneca Library Expansion/ Construction	4,000,000
Road and Intersection Improvements	18,000,000
Storm Water Drainage Assessment and Corrective Actions	12,000,000
Bridge Replacements	12,000,000
Sub-total	80,750,000
Grand Total of Projects Estimated	82,962,365

SPECIAL REVENUE FUNDS

OPERATIONAL CONSIDERATIONS

The Special Revenue Fund budgets presented on the following page reflect current estimated revenue and expenditure projections for the various funds for which some information or historical basis exists to cause them to be included.

Each Special Revenue Fund custodian is required to provide both the Grants Administration Division and the Office of Management and Budget with the most reasonable, expected-case budget that can be estimated at the time of budget development.

Further, each custodian is required to adjust same budgets as the 2005-2006 fiscal year progresses, and to advise both the Grants Administration Division and the Office of Management and Budget of such adjustments, and proposed, related adjustments to expenditures resulting from changes in the estimated revenue. The County Administrator will approve such requests on the basis of their consistency with both the controlling regulation or grant document, and upon the adherence of proposed changes to the expressed will of County Council.

It is further a recommendation of the County Administrator that the oversight committee mandated by Victims Advocate regulations be formally established immediately.

Oconee County, South Carolina
 Administrator's Recommended Budget
 Special Revenue Funds
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2004-2005 Revenue</u>	<u>2004-2005 Expenditure</u>	<u>2005-2006 Revenue</u>	<u>2005-2006 Expenditure</u>
Library Gifts	3,000	3,000	500	500
EPA FNE Duke Power	35,000	35,000	35,000	35,000
Local Accommodations Tax	99,125	99,125	100,000	100,000
Local 911 CLEC Fees	11,520	11,520	12,000	12,000
Aid To Subdivision - Infrastructure	300,000	300,000	300,000	609,947
Accommodations Tax - 30%	16,500	16,500	16,500	16,500
Accommodations Tax - 65%	35,750	35,750	35,750	35,750
Mapping System Grant	7,000	7,000	5,000	5,000
DCSIP Criminal Domestic Violence	40,539	40,539	25,000	25,000
Surcharge Victims Assistance	125,681	125,281	77,169	77,169
Surcharge Victims Assistance - Match	13,333	13,333	13,037	13,037
Surcharge Victims Assistance - Match			12,000	12,000
Surcharge Magistrate	43,975	44,375	45,000	45,000
State Library Funds	66,241	66,241	54,364	54,364
State Education Lottery Funds	18,196	18,196	49,500	49,500
State Cellular 911 Fee	64,300	64,300	53,000	53,000
Bell South Account 911			180,000	180,000
State Reimbursement 911			500,000	500,000
Vehicle Road Fee			490,000	490,000
State Road C-Funds	60,998	60,998	508,073	508,073
Federal National Forestry	400,000	400,000	350,000	350,000
HMEP (Public Safety) Grant	8,950	8,950	9,000	9,000
LLEBG	33,757	33,757	33,000	33,000
Federal DASW21-81-C-0060 Grant	25,000	25,000	25,000	25,000
Federal Family Court SEC 20-7-1315	84,000	84,000	14,414	14,414
Federal Highway Safety Grant Revenue	25,508	25,508		
COPS Grant	10,000	10,000		
Tire Impact Fees	25,000	25,000	25,000	25,000
Grand Totals	1,553,373	1,553,373	2,968,307	3,287,254

FIDUCIARY FUNDS

OPERATIONAL CONSIDERATIONS

The Fiduciary Fund budgets presented on the following page reflect current estimated revenue and expenditure projections for the various entities for which some information exists to cause them to be included.

Each Fiduciary Fund bears either a legislative mandate for its expenditure which accompanies the revenue, or is created pursuant to an act of County Council to approve a budget requiring the assessment of ad valorem tax millage to fund the appropriations. The County Treasurer, as custodian is required to provide the recipient organization with all funds received, and the budget truly is established at the point of receipt. Estimated amounts are primarily included here as information, and as a measure to establish the expected case for analytical purposes.

Oconee County, South Carolina
 Administrator's Recommended Budget
 Fiduciary Funds
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2004-2005 Revenue</u>	<u>2004-2005 Expenditure</u>	<u>2005-2006 Revenue</u>	<u>2005-2006 Expenditure</u>
<i>School District of Oconee County:</i>				
School Operations	47,019,100	47,019,100	48,605,948	48,605,948
1998 School Bond	580,477	580,477	460,138	460,138
2003 School Bond	2,128,418	2,128,418	1,902,488	1,902,488
2001 School Bond	1,354,447	1,354,447	1,339,400	1,339,400
2004 School Bond	193,493	193,493	1,284,088	1,284,088
2005 School Bond			2,354,170	2,354,170
National Forestry	63,000	63,000	60,000	60,000
Sub-Total	51,338,935	51,338,935	56,006,229	56,006,229
<i>Tri-County Technical College:</i>				
Tri-County Technical College Operations	807,936	807,936	823,444	823,444
1996 Tri-County Tech Bonds	193,493	193,493	278,210	278,210
Sub-Total	1,001,429	1,001,429	1,101,654	1,101,654
<i>Directed Pass-Through Funds:</i>				
Rural Fire Insurance Fees	119,010	119,010	125,277	125,277
Mini-Bottle Revenue	96,000	96,000	96,000	96,000
Sub-Total	215,010	215,010	221,277	221,277
Grand Totals	52,555,374	52,555,374	57,329,160	57,329,160

ENTERPRISE FUNDS

OPERATIONAL CONSIDERATIONS

As stated previously, in the departmental budget explanatory text, the County's two Enterprise Funds (Rock Quarry, Solid Waste) were included therein for the purpose of analysis and review as to the comparability of resource allocation and to clearly define line authority under the proposed reorganization plan recommended by the County Administrator.

The following three pages reiterate the expenditure budgets provided in the Departmental Budget section (Section F), together with projected revenue figures to provide the complete, self-contained budget for each fund.

Oconee County, South Carolina
 Administrator's Recommended Budget
 Enterprise Funds Revenues and Expenditures
 Fiscal Year 2005-2006 Budget

Description	2004-2005 Regular Budget	2005-2006 Regular Budget
SOLID WASTE ENTERPRISE FUND		
<i>Estimated Revenues and Other Sources</i>		
Tipping Fees, Sales, and Miscellaneous Income	892,500	953,530
Interest Income	5,000	
Tire Impact Fee	5,000	
Potential for Tipping fees to Municipalities		0
Equipment Replacement		423,500
Closure and Post-Closure Accruals		766,000
Transfer from General Fund	2,624,118	3,474,500
Total Estimated Revenues and Other Sources	3,616,618	5,617,530
<i>Estimated Expenditures and other sources</i>		
Compensation	1,706,292	1,949,826
Estimated Operating Expenditures	1,869,826	1,896,240
Closure and Post-Closure Expenditures		766,000
Capital Expenditures	15,500	1,391,300
Other Expenditures - Impact Fee	25,000	
Total Expenditures	3,616,618	6,003,366
Net Depreciation Unfunded in 2005-2006	-	(385,836)
ROCK QUARRY ENTERPRISE FUND		
<i>Estimated Revenues and other sources</i>		
Sales and Intergovernmental Revenue	3,710,200	3,432,000
Interest Income	7,600	8,000
Potential Additional Revenues from Lab Benefit		600,000
Equipment Replacement	380,000	127,150
Total Estimated Revenues	4,097,800	4,167,150
<i>Estimated Expenditures and other sources</i>		
Compensation	814,419	910,947
COGS and Operating Expenditures	458,850	1,014,400
Capital Expenditures	780,000	127,150
Total Expenditures	2,053,269	2,052,497
Net Revenues (in Excess) of Expenditures	2,044,531	2,114,653
Transfer to General Fund	2,044,531	2,100,000

Oconee County, South Carolina
 Administrator's Recommended Budget
 Solid Waste & Landfill
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Recommended</u>
DIVISION: SOLID WASTE					
Wages and Salaries	1,220,912	1,288,292	1,030,003	1,329,557	1,181,717
Overtime and Temporary	19,126	5,000	495		5,000
Payroll Taxes and Insurance	396,911	414,281	282,482	762,415	709,844
Commission Honoraria	500	900	600	700	700
Total Personnel	1,637,449	1,708,473	1,313,580	2,092,672	1,897,261
Travel, Training, & Development	5,123	4,451	1,699	4,525	4,525
Program & Operational	1,139,460	1,628,287	1,054,533	2,287,215	2,287,215
Contracted Services	924	61,276	3,947	7,000	7,000
Motor Vehicle Fuel	44,683	46,100	50,301	54,700	54,700
Equipment Maintenance	144,519	148,287	72,853	147,500	147,500
Communication & Utilities	52,590	48,500	38,468	50,300	50,300
Occupancy Costs	23,893	35,368	9,420	36,000	36,000
Total Operating	1,411,191	1,972,269	1,231,221	2,587,240	2,587,240
Capital	2,454	556,969	512,529	1,191,300	1,116,300
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	365,795	275,000	0	275,000	275,000
Total Other	368,248	831,969	512,529	1,466,300	1,391,300
Division Total	3,416,888	4,512,711	3,057,330	6,146,212	5,875,801

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Recommended</u>
Division Manager - Solid Waste	33	1.0	1.0	1.0	1.0
MRF Supervisor	17	1.0	1.0	1.0	1.0
Convenience Center Supervisor	17	1.0	1.0	1.0	1.0
Administrative Assistant	13	1.5	1.5	2.0	1.0
Equipment Operator III	12	3.0	3.0	3.0	3.0
Equipment Operator II	10	6.5	6.0	6.0	6.0
Account Clerk II	9	2.0	2.0	2.0	2.0
Equipment Operator I	8	1.0	1.0	2.0	2.0
Tire Handler	7	1.0	1.0		
Convenience Center Clerk	3	31.0	29.0	29.0	24.0
Scale House Operator	3	1.0	1.0	1.0	1.0
Part-time and Temporary	NA		1.8	2.0	1.3
Total Positions		50.0	49.3	50.0	43.3

Oconee County, South Carolina
 Administrator's Recommended Budget
 Oconee County Rock Quarry
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2003-2004 Actual</u>	<u>2004-2005 Budget</u>	<u>2004-2005 10 Months</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Recommended</u>
DIVISION: ROCK QUARRY					
Wages and Salaries	586,469	615,934	502,558	667,696	607,190
Overtime and Temporary	19,774	11,000	7,028		11,000
Payroll Taxes and Insurance	168,633	175,185	126,351	315,754	304,424
Total Personnel	774,876	802,119	635,937	983,450	922,614
Travel, Training, & Development	3,866	5,600	2,815	5,600	5,600
Program & Operational	341,213	355,925	292,305	442,250	442,250
Contracted Services	1,400	2,550	0	3,800	3,800
Motor Vehicle Fuel	86,847	123,000	95,208	123,300	123,300
Equipment Maintenance	324,191	266,643	201,717	360,000	360,000
Communication & Utilities	60,331	62,500	41,083	63,200	63,200
Occupancy Costs	7,406	13,000	894	13,000	13,000
Total Operating	825,254	829,218	634,022	1,011,150	1,011,150
Capital	1,332	448,175	356,943	130,400	130,400
Debt Service	0	0	0	0	0
Grants to Independent Agencies	0	0	0	0	0
Other	353,266	0	0	0	0
Total Other	354,598	448,175	356,943	130,400	130,400
Division Total	1,954,728	2,079,512	1,626,902	2,125,000	2,064,164

PERSONNEL SUMMARY

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Recommended</u>
Division Manager - Rock Quarry	34	1.0	1.0	1.0	1.0
Quarry Plant Superintendent	25	1.0	1.0	1.0	
Office Manager	22	1.0	1.0	1.0	1.0
Quarry Shop Foreman	20	1.0	1.0	1.0	1.0
Equipment Operator IV	14	6.0	7.0	7.0	7.0
Auto Diesel Mechanic	13	2.0	1.0	1.0	1.0
Equipment Operator III	12	3.0	3.0	3.0	3.0
Equipment Operator II	10	2.0	2.0	2.0	2.0
Account Clerk I	5		1.0	1.0	1.0
Total Positions		17.0	18.0	18.0	17.0

DEBT SERVICE FUNDS

OPERATIONAL CONSIDERATIONS

Debt Service is required to be funded under the terms of the Ordinance enabling the issuance of debt, as well as the debt instruments themselves. The following page presents the debt service requirements for fiscal year 2005-2006. These payments will be made with funds resulting from ad valorem taxes.

Oconee County, South Carolina
 Administrator's Recommended Budget
 Debt Service Requirements
 Fiscal Year 2005-2006 Budget

<u>Description</u>	<u>2004-2005 Revenue</u>	<u>2004-2005 Expenditure</u>	<u>2005-2006 Revenue</u>	<u>2005-2006 Expenditure</u>
General Obligation Bonds				
Lila Doyle Expansion - Series 2000	355,413	382,638		-
New Court House - Series 2001	355,413	695,557	710,184	699,241
Emergency Services Facility - Series 2002	355,413	631,420	710,184	641,220
Sub-Total		1,709,615		1,340,461
Total Funded by Ad Valorem Tax Levy	710,826		1,420,368	
Special Source Revenue Bonds				
Construction of Speculative Building	-	-	600,000	600,000
Sub-Total		-		600,000
Total Funded by Sale of Building	-		600,000	
Capitalized Lease Obligations				
Acquire Fire Trucks - 2001 Tankers	276,000	276,000	276,000	276,000
Acquire Fire Trucks - 2003 Aerial	111,514	111,514	111,514	111,514
Acquire Fire Trucks - 2001 Pumper	478,153	478,153	478,153	478,153
Sub-Total		865,667		865,667
Total Transferred from General Fund to Fund Obligation	865,667		865,667	

Oconee County, South Carolina
 Administrator's Recommended Budget
 Proposed Manning Chart
 Fiscal Year 2005-2006 Budget

<u>Position Title</u>	<u>Salary Grade</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006 Requested</u>	<u>2005-2006 Recommended</u>
GROUP: JUDICIAL OFFICES					
DIVISION: CLERK OF COURT					
Clerk of Court	35	1.0	1.0	1.0	1.0
Chief Deputy Clerk of Court	19	2.0	2.0	2.0	2.0
Deputy Clerk of Court	12	1.0	3.0	3.0	3.0
Court Coordinator	11	1.0			
Court Clerk II	11	4.0	4.0	4.0	4.0
Account Clerk II		1.0			
Total Positions		10.0	10.0	10.0	10.0
DIVISION: MAGISTRATE COURTS					
Chief Magistrate	37	1.0	1.0	1.0	1.0
Magistrate	28	2.0	2.0	2.0	2.0
Chief Deputy Magistrate	19	1.0	1.0	1.0	1.0
Magistrate Court Clerk	11	7.0	6.0	6.0	5.0
Total Positions		11.0	10.0	10.0	9.0
DIVISION: SOLICITOR'S OFFICE					
Deputy Solicitor	42	1.0	1.0	1.0	1.0
Assistant Solicitor	34	1.0	1.0	1.0	1.0
Investigator	22	1.0	1.0	1.0	1.0
Paralegal	13	1.0	3.0	3.0	3.0
Secretary II	7	1.0			
Total Positions		5.0	6.0	6.0	6.0
DIVISION: PUBLIC DEFENDER					
No Employees					
Total Positions		-	-	-	-
DIVISION: MASTER IN EQUITY					
No Employees					
Total Positions		-	-	-	-

DIVISION: PROBATION, PAROLE, & PARDON					
No Employees					
Total Positions		-	-	-	-
DIVISION: PROBATE COURT					
Probate Judge	37	1.0	1.0	1.0	1.0
Deputy Probate Judge	12	1.0	1.0	1.0	1.0
Associate Probate Judge	12	1.0	1.0	1.0	1.0
Probate Court Clerk	11	1.0	1.0	1.0	1.0
Secretary I	5	1.0	1.0	1.0	1.0
Total Positions		5.0	5.0	5.0	5.0
Group Total		31.0	31.0	31.0	30.0
DEPARTMENT: COUNTY SHERIFF					
DIVISION: LAW ENFORCEMENT					
County Sheriff	43	1.0	1.0	1.0	1.0
Chief Deputy	38	1.0	1.0	1.0	1.0
Captain	30	1.0	1.0	2.0	2.0
Lieutenant	24	5.0	5.0	5.0	5.0
Sergeant	22	18.0	20.0	23.0	20.0
Office Manager	22	1.0	1.0	1.0	1.0
Corporal	20	6.0	7.0	7.0	7.0
School Resource Officer	20	3.0	3.0	3.0	3.0
Master Deputy	18	4.0	3.0	3.0	3.0
Senior Deputy	16	7.0	4.0	3.0	3.0
Deputy II	15	24.0	26.0	32.0	29.0
Deputy I	13	-	2.0	2.0	-
Senior Records Specialist	11	1.0	1.0	1.0	1.0
Records Specialist	9	3.0	3.0	3.0	3.0
Secretary II	7	2.0	2.0	2.0	2.0
Part-time Records Specialist	9	0.8	0.8	1.6	0.8
Part-time Bailiffs		2.5	2.5	2.5	2.5
Total Positions		80.3	83.3	93.1	84.3
DIVISION: ANIMAL CONTROL					
Animal Control Supervisor		1.0			
Animal Control Officer II	12		1.0	1.0	1.0
Animal Control Officer I	8	2.0	1.0	2.0	2.0
Animal Shelter Supervisor	12		1.0	1.0	1.0
Animal Shelter Technician	8		1.0	1.0	1.0
Account Clerk I	5		1.0	1.0	1.0

Total Positions		3.0	5.0	6.0	6.0
DIVISION: DETENTION CENTER					
Major	34	1.0	1.0	1.0	1.0
Registered Nurse	26	1.0	1.0	1.0	1.0
Lieutenant - Assistant Manager	24			1.0	
Sergeant	22	5.0	5.0	6.0	5.0
Corporal	20	4.0	4.0	4.0	4.0
Master Correctional Officer	18	4.0	4.0	13.0	6.0
Licensed Practical Nurse	18			1.0	
Correctional Officer II	15	8.0	8.0	5.0	7.0
Correctional Officer I	13	1.0	1.0		
Administrative Assistant	13	1.0	1.0	1.0	1.0
Total Positions		25.0	25.0	33.0	25.0
DIVISION: COMMUNICATIONS CENTER					
Div. Manager, Emergency Communications	32	1.0	1.0	1.0	1.0
Systems Administrator	32			1.0	-
Database Administrator	27		1.0	1.0	1.0
Chief Dispatcher	22	1.0	1.0	1.0	1.0
Communications Coordinator	18	1.0	1.0	1.0	1.0
Assistant Chief Dispatcher	17	1.0	1.0	1.0	1.0
Senior Dispatcher	15	3.0	3.5	5.5	5.5
Emergency Dispatcher II	13	9.0	7.0	7.0	7.0
Emergency Dispatcher	11		2.0	5.0	-
Secretary III	9			1.0	-
Total Positions		16.0	17.5	24.5	17.5
Department Total		124.3	130.8	156.6	132.8
DEPARTMENT: ADMINISTRATION AND DEVELOPMENT					
DIVISION: COUNTY COUNCIL					
County Council Member	NA	5.0	5.0	5.0	5.0
Clerk to County Council	28	1.0	1.0	1.0	1.0
Total Positions		6.0	6.0	6.0	6.0
DIVISION: COUNTY ADMINISTRATOR					
County Administrator	50	1.0	1.0	1.0	1.0

Construction Project Coordinator	30	1.0	1.0		
Administrative Assistant	13	1.0	1.0	1.0	
ADA Compliance Officer	N/A		1.0	1.0	1.0
Administrative Assistant Senior	35				1.0
Total Positions		3.0	4.0	3.0	3.0
DIVISION: COUNTY ATTORNEY					
County Attorney	44			1.0	1.0
Paralegal	13			1.0	1.0
Total Positions		-	-	2.0	2.0
DIVISION: ECONOMIC DEVELOPMENT					
Economic Development Director	33	1.0	1.0	1.0	1.0
Administrative Assistant	13	1.0	1.0	1.0	1.0
Total Positions		2.0	2.0	2.0	2.0
DIVISION: LEGISLATIVE DELEGATION					
Delegation Coordinator	22	1.0	1.0	1.0	1.0
Total Positions		1.0	1.0	1.0	1.0
DIVISION: VETERANS' AFFAIRS					
Veteran's Affairs Officer	22	1.0	1.0	1.0	1.0
Assistant Veteran's Affairs Officer	15	1.0	1.0	1.0	1.0
Secretary I	5	1.0	1.0	1.0	1.0
Total Positions		3.0	3.0	3.0	3.0
Department Total		15.0	16.0	17.0	17.0
DEPARTMENT: PUBLIC WORKS & COUNTY ENGINEER					
DIVISION: ROADS					
Public Works Director	43		1.0	1.0	1.0
Roads and Bridges Superintendent	30	1.0			
Roads and Bridges Manager	26		1.0	1.0	1.0
Assistant Road Manager	26	1.0	1.0	1.0	1.0
Equipment Operator III	12	16.0	16.0	16.0	16.0
Paving/Scoring Technician	12	1.0	1.0	1.0	1.0
ROW Specialist	11	2.0	2.0	2.0	2.0
Equipment Operator II	10	2.0	5.0	6.0	6.0

Secretary III	9	1.0	1.0	1.0	1.0
Equipment Operator I	8	11.0	11.0	13.0	8.0
Sign Technician	8	1.0	1.0	1.0	1.0
Secretary II	7	1.0			
Security Guard	3	1.5	1.5	1.5	
Total Positions		38.5	41.5	44.5	38.0
DIVISION: ENGINEERING SERVICES					
No Employees					
Total Positions		-	-	-	-
DIVISION: TRAFFIC MANAGEMENT					
No Employees					
Total Positions		-	-	-	-
DIVISION: ROCK QUARRY					
Division Manager - Rock Quarry	34	1.0	1.0	1.0	1.0
Quarry Plant Superintendent	25	1.0	1.0	1.0	
Office Manager	22	1.0	1.0	1.0	1.0
Quarry Shop Foreman	20	1.0	1.0	1.0	1.0
Equipment Operator IV	14	6.0	7.0	7.0	7.0
Auto Diesel Mechanic	13	2.0	1.0	1.0	1.0
Equipment Operator III	12	3.0	3.0	3.0	3.0
Equipment Operator II	10	2.0	2.0	2.0	2.0
Account Clerk I	5		1.0	1.0	1.0
Total Positions		17.0	18.0	18.0	17.0
DIVISION: SOLID WASTE					
Division Manager - Solid Waste	33	1.0	1.0	1.0	1.0
MRF Supervisor	17	1.0	1.0	1.0	1.0
Convenience Center Supervisor	17	1.0	1.0	1.0	1.0
Administrative Assistant	13	1.5	1.5	2.0	1.0
Equipment Operator III	12	3.0	3.0	3.0	3.0
Equipment Operator II	10	6.5	6.0	6.0	6.0
Account Clerk II	9	2.0	2.0	2.0	2.0
Equipment Operator I	8	1.0	1.0	2.0	2.0
Tire Handler	7	1.0	1.0		
Convenience Center Clerk	3	31.0	29.0	29.0	24.0
Scale House Operator	3	1.0	1.0	1.0	1.0
Part-time and Temporary	NA		1.8	2.3	1.6
Total Positions		50.0	49.3	50.3	43.6

DIVISION: STORM WATER AND SOIL & WATER CONSERVATION (LIAISON)					
Secretary III	9	1.0	1.0	1.0	1.0
Total Positions		1.0	1.0	1.0	1.0
DIVISION: WATER & SEWER SERVICES (LIAISON)					
No Employees					
Total Positions		-	-	-	-
Department Total		106.5	109.8	113.8	99.6
OFFICE: OCONEE COUNTY REGIONAL AIRPORT					
Manager - Regional Airport	33	1.0	1.0	1.0	1.0
Airport Operations Supervisor	20	1.0	1.0	1.0	1.0
Airport Attendant	12	2.0	2.0	1.0	2.0
Secretary III	9	1.0	1.0	1.0	1.0
Airport Attendant II (Part-Time)	12			1.0	
Office Total		5.0	5.0	5.0	5.0
DEPARTMENT: ADMINISTRATIVE SERVICES					
DIVISION: FINANCE					
Director of Administrative Services & Finance	43	1.0	1.0	1.0	1.0
Administrative Assistant	18			1.0	1.0
Account Clerk II	9	1.0	1.0		
Total Positions		2.0	2.0	2.0	2.0
DIVISION: PROCUREMENT SERVICES					
Division Manager - Procurement	32	1.0	1.0	1.0	1.0
Senior Buyer	16	1.0	1.0	1.0	1.0
Buyer	13	2.0	2.0	2.0	1.0
Secretary II	7	1.0	1.0	1.0	1.0
Total Positions		5.0	5.0	5.0	4.0
DIVISION: OCCUPATIONAL LICENSING (FUTURE)					
No Employees					
Total Positions		-	-	-	-
DIVISION: GRANTS APPLICATION AND ADMINISTRATION					

Grants Administrator	18	1.0	1.0	1.0	1.0
Total Positions		1.0	1.0	1.0	1.0
DIVISION: COUNTY TAX ASSESSOR'S OFFICE					
County Tax Assessor	34	1.0	1.0	1.0	1.0
Chief Appraiser	19	1.0	1.0	1.0	1.0
Chief Deputy Appraiser	19	1.0			
Appraiser	13	4.0	4.0	4.0	4.0
Account Clerk II	9	2.0	2.0	2.0	2.0
Property Lister	8	1.0	1.0	1.0	1.0
Account Clerk I	5	3.0	4.0	4.0	4.0
Secretary III				1.0	1.0
Total Positions		13.0	13.0	14.0	14.0
DIVISION: BOARD OF ASSESSMENT APPEALS (LIAISON)					
Secretary III (Part-time)	NA	0.2	0.2	0.2	0.2
Total Positions		0.2	0.2	0.2	0.2
DIVISION: COUNTY AUDITOR'S OFFICE (LIAISON)					
County Auditor		1.0	1.0	1.0	1.0
Chief Deputy Auditor		1.0	1.0	1.0	1.0
Deputy Auditor		1.0	1.0	1.0	1.0
Account Clerk II		3.0	3.0	3.0	3.0
Account Clerk I (Part-Time)		0.5	0.8	1.0	1.0
Total Positions		6.5	6.8	7.0	7.0
DIVISION: COUNTY TREASURER'S OFFICE (LIAISON)					
County Treasurer	35	1.0	1.0	1.0	1.0
Chief Deputy Treasurer	19	1.0	1.0	1.0	1.0
Deputy Treasurer	12	1.0	1.0	1.0	1.0
Account Clerk II	9	3.0	3.0	3.0	3.0
Account Clerk I (Part-Time)	5	0.7	0.7	0.8	0.8
Total Positions		6.7	6.7	6.8	6.8
DIVISION: COUNTY DELINQUENT TAX COLLECTOR					
Delinquent Tax Collector	24	1.0	1.0	1.0	1.0
Deputy Delinquent Tax Collector	12	1.0			
Account Clerk II	9	2.0	2.0	2.0	2.0
Account Clerk I	5		1.0	1.0	1.0

Total Positions		4.0	4.0	4.0	4.0
DIVISION: COMPUTER TAX CENTER					
No Employees					
Total Positions		-	-	-	-
DIVISION: OFFICE OF MANAGEMENT & BUDGET					
SECTION: BUDGET ADMINISTRATION & FINANCIAL REPORTING					
Div. Manager -Off. of Management & Budget	35		1.0	1.0	1.0
Deputy Finance Director	28	1.0			
Accountant	22	1.0	1.0	1.0	1.0
Section Total		2.0	2.0	2.0	2.0
SECTION: GENERAL LEDGER & DIRECT AID ADMINISTRATION					
Senior Accountant - Section Manager	24	1.0	1.0	1.0	1.0
Accounting Technician - Accounts Payable	15	1.0	1.0	1.0	1.0
Account Clerk II	9	1.0	1.0	1.0	1.0
Section Total		3.0	3.0	3.0	3.0
Total Positions		5.0	5.0	5.0	5.0
Department Total		43.4	43.7	45.0	44.0
DEPARTMENT: COMMUNITY SERVICES					
DIVISION: PARKS, RECREATION, AND TOURISM					
Division Manager PRT	32	1.0	1.0	1.0	1.0
Senior Park Superintendent	20	1.0	1.0	1.0	1.0
Park Superintendent	19	2.0	2.0	2.0	2.0
Athletic Director	18	1.0	1.0	1.0	
Park Ranger	13	3.0	4.0	4.0	4.0
Secretary II	7	1.0	1.0	1.0	
Park Technician	5	5.0	5.0	5.0	2.0
Part-Time and Seasonal		6.0	6.0	6.0	6.0
Total Positions		20.0	21.0	21.0	16.0
DIVISION: LIBRARY SYSTEM					
Division Manager - Library System	30	1.0	1.0	1.0	1.0
Librarian - Technical Services	24	1.0	1.0	1.0	1.0
Librarian - System Mgr/ Reference	24	1.0	1.0	1.0	1.0

Librarian - Children's Services	24	1.0	1.0	1.0	1.0
Librarian - Adult Services	24			1.0	
Library Branch Manager II	17	2.0	2.0	2.0	2.0
Library Branch Manager I	14	3.0	3.0	3.0	3.0
Library Service Coordinator	12	3.0	3.0	3.0	3.0
Secretary III	9	1.0	1.0	1.0	1.0
Library Assistant	8	1.0	1.0	1.0	1.0
Circulation Assistant II	7	3.0	3.0	3.0	3.0
Secretary II	7	1.0	1.0	1.0	1.0
Part-Time and Seasonal		6.8	6.8	6.8	6.8
Total Positions		24.8	24.8	25.8	24.8
DIVISION: INFORMATION TECHNOLOGY SERVICES & G.I.S.					
Division Manager - Information Technology	38	1.0	1.0	1.0	1.0
Database Administrator	27	1.0	1.0	1.0	1.0
GIS Coordinator	27	1.0	1.0	1.0	1.0
GIS Database Administrator	27			1.0	
Computer Hardware Specialist	19	2.0	2.0	2.0	2.0
GIS Technician	18	4.0	5.0	5.0	5.0
Account Clerk I	5		1.0	2.0	1.0
Mapper I	5			1.0	
Total Positions		9.0	11.0	14.0	11.0
DIVISION: REGISTER OF DEEDS & MAPS					
Director of Community Services				1.0	1.0
Community Services Director & Registrar of Deeds	29	1.0	1.0		
Chief Deputy Registrar	19	1.0	1.0	1.0	1.0
Senior Records Specialist	11	1.0	1.0	1.0	1.0
Records Specialist	9	2.0	2.0	2.0	2.0
Total Positions		5.0	5.0	5.0	5.0
DIVISION: HOSPITAL, MEDICAL, & SOCIAL SERVICES (LIAISON)					
No Employees					
Total Positions		-	-	-	-
DIVISION: ARTS & HISTORICAL SOCIETY (LIAISON)					
Museum Assistant (Part-Time)		0.6	0.6	0.6	-
Total Positions		0.6	0.6	0.6	-
DIVISION: REGISTRATION & ELECTIONS					

Division Manager -Registration & Elections	23	1.0	1.0	1.0	1.0
Secretary II	7	1.0	1.0	1.0	1.0
Total Positions		2.0	2.0	2.0	2.0
DIVISION: FACILITIES MAINTENANCE					
Division Manager -Public Facilities	30	1.0	1.0	1.0	1.0
Custodian Supervisor	26	1.0	1.0	1.0	1.0
Maintenance Mechanic II	16	1.0	1.0	1.0	1.0
Maintenance Mechanic I	13	2.0	2.0	2.0	2.0
Custodian II	7	2.0	2.0	2.0	2.0
Custodian I	3	3.0	3.0	5.0	3.0
Total Positions		10.0	10.0	12.0	10.0
Department Total		71.4	74.4	80.4	68.8
OFFICE: HUMAN RESOURCES					
SECTION: PERSONNEL SERVICES & ADA / EEO COMPLIANCE					
Division Manager - Human Resources	32	1.0	1.0	1.0	1.0
Secretary III	9	1.0	1.0	1.0	1.0
Section Total		2.0	2.0	2.0	2.0
SECTION: INSURANCE & RISK MANAGEMENT					
Risk Section Manager	18	1.0	1.0	1.0	1.0
Section Total		1.0	1.0	1.0	1.0
SECTION: PAYROLL & BENEFITS ADMINISTRATION					
Payroll & Benefits Section Manager	24	1.0	1.0	1.0	1.0
Claims Coordinator	15	1.0	1.0	1.0	1.0
Section Total		2.0	2.0	2.0	2.0
Office Total		5.0	5.0	5.0	5.0
DEPARTMENT: PUBLIC SAFETY & PLANNING					
DIVISION: PAID FIRE, HAZARDOUS MATERIALS, & RURAL FIRE COMMISSION LIAISON					
Fire Chief	32	1.0	1.0	1.0	1.0
Deputy Fire Chief	18	1.0	1.0	1.0	1.0
Training Officer	18	1.0	1.0	1.0	1.0

Secretary III	9	1.0	1.0	1.0	1.0
Total Positions		4.0	4.0	4.0	4.0
DIVISION: EMERGENCY MANAGEMENT & EMERGENCY MEDICAL SERVICES LIAISON					
Emergency Management Manager	34	1.0	1.0	1.0	1.0
Rescue Squad Coordinator/ Trainer	22		1.0	1.0	1.0
Administrative Assistant	13	1.0	1.0	1.0	1.0
Secretary I	5	1.0	1.0	1.0	
Total Positions		3.0	4.0	4.0	3.0
DIVISION: COUNTY CORONER (LIAISON)					
County Coroner	24	1.0	1.0	1.0	1.0
Total Positions		1.0	1.0	1.0	1.0
DIVISION: PLANNING DIVISION					
Public Safety & Planning Director	36	1.0	1.0	1.0	1.0
County Planner	26	1.0	1.0	1.0	1.0
Total Positions		2.0	2.0	2.0	2.0
DIVISION: BUILDING INSPECTION & CODE ENFORCEMENT (FUTURE)					
Division Manager - Building Codes	32	1.0	1.0	1.0	1.0
Office Manager	22	1.0	1.0	1.0	1.0
Building Codes Inspector III	17	2.0	2.0	2.0	2.0
Building Codes Inspector II	15	2.0	2.0	2.0	2.0
Building Codes Inspector I	13	1.0	1.0	2.0	2.0
Permit Specialist	8	2.0	2.0	2.0	2.0
Total Positions		9.0	9.0	10.0	10.0
DIVISION: FLEET MAINTENANCE SERVICES					
Division Manager - Vehicle Maintenance	25	1.0	1.0	1.0	1.0
Assistant Shop Foreman	20	1.0	1.0	1.0	1.0
Senior Auto Diesel Mechanic	15	1.0	2.0		
EVT Mechanic	15		1.0	1.0	-
Auto Diesel Mechanic	15	3.0	4.0	4.0	4.0
Parts Manager	13	1.0	1.0	2.0	2.0
Auto Mechanic	13	2.0		1.0	1.0
Apprentice Mechanic	11	1.0	1.0	1.0	1.0
Secretary III	9	1.0	1.0	1.0	1.0
Auto Servicer	7	3.0	3.0	3.0	3.0

Account Clerk I	5	1.0	1.0	1.0	1.0
Total Positions		15.0	16.0	16.0	15.0
Department Total		34.0	36.0	37.0	35.0
SPECIAL REVENUE FUNDS					
Victim Services Coord	22	1.0	1.0	1.0	1.0
Sergeant	22	1.0	1.0	1.0	1.0
Victim Services Coordinator	22	1.0	1.0	1.0	1.0
Victim Services Coordinator	22	1.0	1.0	1.0	1.0
Special Revenue Total		4.0	4.0	4.0	4.0
GRAND TOTALS		439.6	455.7	494.8	441.2

THE BUDGET PROCESS

BUDGET DEVELOPMENT

Each year, in February, Oconee County department heads and division managers participate in the preparation of budgetary requests in accordance with guidelines approved by the Director of Administrative Services and other instruction from the County Administrator.

As the departmental requests are prepared and returned, the Budget Director receives and compiles the financial data, descriptive information and justifications, and workload indicator/ benchmark data accompanying the requests. After preliminary review and comment by the Administrative Services Department, and inclusion of data related to revenue projections, compensation and benefit costs and rates, and debt repayment needs, a preliminary budget estimate is prepared and completed in March.

BUDGET REVIEW

The Administrative Services Department then performs analytical procedures, verifies the completeness of the submissions and other included data, and summarizes observations and findings for review by the County Administrator.

In April, the County Administrator then conducts a thorough review of the budget requests, considering each in view of need, value to the citizens of Oconee County, cost/benefit relationships, and effectiveness of methods employed. This analysis includes meetings with key department staff members, administrative staff, independent as well as directed research efforts, and the inclusion of updated information as such becomes available.

BUDGETARY BASES

Budgets for the general fund and special revenue funds were adopted on a basis consistent with generally accepted accounting principles (GAAP) except that current year encumbrances are considered as expenditures for budgetary purposes.

Therefore, current expenditures in the financial statements which include comparisons of budgeted to actual expenditures, are prepared on the budgetary basis for comparability.

PRESENTATION AND ADOPTION

At the completion of this review and preparation phase, the County Administrator will approve the final draft of the County Administrator's Recommended Budget, and in early May will present the budget to County Council for their review and eventual adoption by County Ordinance in June.

Oconee County follows the following procedures to adopt and implement the Annual Budget Ordinance:

- The proposed budget is discussed at regular meetings and workshops of County Council.

- After three (3) readings before County Council and a public hearing, the budget ordinance is legally enacted and all funds are appropriated for operating and capital budgets.

BUDGET REVISION

County Council grants to the County Administrator certain management flexibility with respect to amendment of the budget when necessary. The general rules for budget revision are as follows:

- If the revision is less than or equal to 10% of the originally approved budget amount (up to a maximum of \$5,000), and the funds are available, the revision will be made at the department director's discretion.
- If the revision is more than 10% of the originally approved budget amount or is more than \$5,000, the revision will be forwarded to the Director of the Office of Management & Budget and the County Administrator for their review and will be subject to their approval.
- County Council will approve any budget revision in excess of \$25,000.

SOURCES OF REVENUE

Included in the budget document are the assumptions and proposed practices with respect to charges to be made for goods and services provided by county agencies, which charges and rates are ratified by the County Council with the adoption of the budget ordinance.

Also included are provisions for fines and fees which may be established by federal, state, or local law. Schedules for such revenues are either established by mandate, or they are in some cases actually collected by the state government and then returned to the local bodies.

The largest source of general fund operating revenue, which is also the primary source of most general obligation debt issues, is the ad valorem property tax. These taxes are computed by applying a millage rate to the assessed value of certain classes of taxable property.

The largest class of property is real estate.

METHOD BY WHICH TAX LEVY IS MADE

The County Auditor, in consultation with the County Council, determines and applies the tax levy to the estimated assessment values of property taxable in Oconee County.

In South Carolina, local taxes for counties, schools, and special purpose districts are levied as a single tax bill which each individual taxpayer must pay in full. Further, in Oconee County, the tax bills include all municipal taxes.

Current tax collections are made through the office of the County Treasurer and delinquent taxes (after March 15) are collected by the Delinquent Tax Collector.

Real Estate property tax bills are mailed from the Treasurer's office as soon after October 1 of each year as is practical. These taxes are payable without penalty until January 15th. A penalty of 3% is added on February 1st; and an additional 5% is added on March 15th. Property goes into execution on March 15th, at which time an execution fee is added.

TAX MILLAGE

The following table shows details of the annual County tax millage assessed (recommended) for fiscal years 2002-03 through 2005-2006.

Description	2002 - <u>2003</u>	2003 - <u>2004</u>	2004- <u>2005</u>	Recommended <u>2005-2006</u>
Operations:				
County Operations	54.7	61.8	64.0	67.0
Economic Development	1.0	1.0	1.0	1.0
Total Operations	55.7	62.8	65.0	68.0
County Bonds:				
Courthouse	1.0	0.5	1.0	2.0
Lila Doyle	1.5	1.0	1.0	
Solid Waste	2.3			
2002 GO Bond	2.3	1.0	1.0	2.0
Total Bonds	7.1	2.5	3.0	4.0
Total County Millage	62.8	65.3	68.0	72.0

For comparative purposes, the following table reflects the levies for the five years immediately preceding those above:

Fiscal Year	Operations Levy	Debt Service Levy	Capital Improvements Levy	Total Levy
1997-98	65.0	4.7	-0-	69.7
1998-99	62.9	5.4	-0-	68.3
1999-00	62.9	4.4	-0-	67.3
2000-01	62.9	7.8	-0-	70.7
2001-02	56.9	7.1	-0-	64.0

Source: Oconee County Auditor's Office

OTHER CONSIDERATIONS IN THE BUDGET PROCESS

During the year, budget compliance is constantly monitored by the County Administrator and Administrative Services staff. However, all levels of county management are involved in the review of budget and fiscal policy compliance, as the Division Managers and Department Directors receive monthly budget reports to compare to memoranda records which may be maintained in the agency offices. Additionally, County Council is provided with a quarterly financial statement providing oversight in the analysis of the overall financial health of the county.

Also, during the year, the Budget Director and Administrative Services Department staff performs many in-depth financial analyses, and make all purchases, hire all staff, and pay all bills under guidelines established by the Director of Administrative Services in view of additional specific instruction from the County Administrator.

As an additional measure to insure that sufficient consideration is given to the important task of planning and budget preparation, the Director of the Office of Management and Budget will establish a formal annual budget calendar during the 2005-2006 fiscal year.