

***OCONEE COUNTY,
SOUTH CAROLINA***

***ADOPTED BUDGET 2007
FOR THE FISCAL YEAR
JULY 1, 2006 – JUNE 30, 2007***

TOM HENDRICKS, COUNTY ADMINISTRATOR

**OCONEE COUNTY BUDGET ORDINANCE
FISCAL YEAR 2006-2007
ORDINANCE 2006-15**

SECTION 1:

NAME: This Ordinance shall be known as "The 2006-15 Appropriations Ordinance For Oconee County". All Ordinances or sections of Ordinances inconsistent herewith are hereby 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, 2006 and ending June 30, 2007; 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, 2006 and ending June 30, 2007, 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 2006-2007, and the Annual Capital Budget for the Fiscal Year 2006-2007, 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.

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 FINANCE DIRECTOR AND TREASURER of Oconee County shall prepare such separate records and books of account as may be required by the United States Government or any of its agencies, or by the 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 2005-2006 not previously transferred by July 01, 2006 shall revert to the general fund of the County, except as noted in the attached schedule of appropriated funds, which will rollover to 2006-2007.

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 2006-2007 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.

SECTION 14:

Provisos pertaining to this ordinance are listed in detail in the Policies Section page B-7.

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 27th day June 2006 by a vote of: 4 YES to 1 NO.

Opal O. Green
Council Clerk

1 st Reading:	May 2, 2006
2 nd Reading:	May 16, 2006
Public Hearing:	June 6, 2006
3 rd Reading:	June 27, 2006

Oconee County, South Carolina
Schedule of Rollovers
2005-2006 to 2006-2007

Description	Rollover Amount	Line Item Account Number
Remaining Cost to Equip SERT Van	13,800	10-101-50870-50034
Remaining Balance for Purchase of Firefighting Equipment	78,168	10-102-40031-00000
Remaining Balance for Purchase of Hazardous Materials Equipment	1,236	10-102-40031-60890
Remaining Balance in Books and Audio-Visual Materials Budget	46,880	10-206-40101-00000
	4,520	10-206-40103-00000
Remaining Balance for the Forfeited Land Commission	9,000	10-302-60211-00000
Remaining Balance to Order Reassessment Forms	10,316	10-304-40032-00000
Purchase of New Computers for Walhalla Magistrate's Office	661	10-505-30026-00000
	1,483	10-505-30084-00000
Remaining Balance to Cover Cost of Patching and New Construction	47,097	10-601-60735-00000
	300,000	10-601-60735-00000
	13,500	10-707-50850-00000
Bond Rating in New York	7,500	10-708-30018-00000
	20,000	10-708-30025-00000
Critical IT Maintenance Item	3,162	10-711-30024-00000
VOIP Telephone System	4,382	10-711-20050-00000
	3,995	10-711-30025-00000
	3,765	10-711-30056-00000
	5,165	10-711-40031-00000
	14,878	10-711-50840-00000
Registration and Elections Part Time Salary	5,500	10-715-10120-13121
Land Acquisition	85,000	10-720-99999-00000
Sheriff's Vehicle Maintenance	12,550	10-721-80101-00000
Rural Fire's Vehicle Maintenance	25,689	10-721-80102-00000
Library' s Book Mobile Maintenance	800	10-721-80206-00000
Road Department's Vehicle Maintenance	36,857	10-721-80601-00000
Solid Waste's Vehicle Maintenance	59,584	16-721-80718-00000
Total Rollovers	815,488	

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June 1, 2006

RE: Transmittal Letter; FY 2006-2007 Recommended 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 my proposed operating and capital budget for fiscal year 2007, as well as our first-ever 5 year capital budget.

The purpose of this transmittal letter is to provide an “executive summary” introduction to the proposed budget that will be useful to the Council, our citizens, and to the general reader. **Total appropriations are recommended at \$52,208,125 (\$39,467,960 for the General Fund, \$4,863,564 for Capital, and \$7,876,601 for Enterprise Funds).** This is a decrease of less than ½% over last year’s amended budget. Last year’s total budget, as amended was \$52,257,052 (Ordinance 2006-03, Duke Power Additional Taxes). Before amendments, last year’s beginning budget was \$47,666,450. Using this comparison, the recommended budget has increased 9.5%. **However, with growth coming in at 12.2%, we are still living within our means.** After submittal of departmental budget requests, the budget management team cut approximately \$5.4 million prior to forwarding the recommended budget to the County Council. Increased expenditures have been incorporated in this recommended budget in part due to the following: (see below)

MAJOR BUDGET HIGHLIGHTS & PROJECTS FY 2006-2007

- \$ 350,000 - Hazardous Materials (Haz-Mat) truck to replace a 28 year old unit
- \$ 10,000 - Update of jail space study
- \$ 330,000 - Redesign of 4th floor courtroom including ADA corrections (Reimbursable - CPF)
- \$ 751,072 - Investment in technology upgrades to include the final phase for land parcels project for GIS/Mapping; bar coding for Delinquent Tax; and credit card payment capability for Treasurer
- \$ 100,000 - Health insurance premium stabilization fund (CPF \$44,564 and GF \$309,508)
- \$ 510,000 - 3% COLA for all wages County-wide
- \$ 75,131 - Additional expenditures to cities for direct aid (Revenue Sharing) (25% Increase)
- \$ 117,400 - Additional expenditures for operations and small capital to Rural Fire (25% Increase)
- \$ 160,000 - Two communications towers for the Public Safety Radio System (CPF)
- \$ 31,000 - Generators for Emergency Management backup at Pine Street, Public Works, and Solid Waste facilities.
- \$ 220,000 - Three in-house fuel tanks to increase fuel savings (CPF)
- 97,000 - Digitize land use map to initiate zoning (CPF)
- \$ 3,000,000 - DSS, I-85 Water and Sewer, and Animal Control Facilities (CPF)
- \$ 406,355 - One mill for bridge and culvert replacement

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

	FY 2005-2006 (Current Year)	FY 2006-2007 (Recommended) Estimate
County Operations Millage Rate	68.0	66.6
County Economic Development Millage Rate	1.0	1.0
Bridge/Culvert Replacement	0	1.0
*County Debt Millage Rate	4.0	3.4
**Total County Millage Rate	73.0	72.0

* FY 2006-07 Debt Payments: Courthouse \$692,979; LEC \$650,220

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

	FY 2005-2006 (Current Year)	FY 2006-2007 (Recommended) Estimate
School Operations	123.0	113.8
School Debt	18.0	17.6
Tri-County Technical College Operations	2.1	2.6
Tri-County Technical College Debt	0.5	0.6
**Total School Millage Rate	143.6	134.6

* Tri-County Technical College's Operations include a request for a LPN Program Start-Up of \$278,700.

**Total County & School Millage Rate	216.6	206.6
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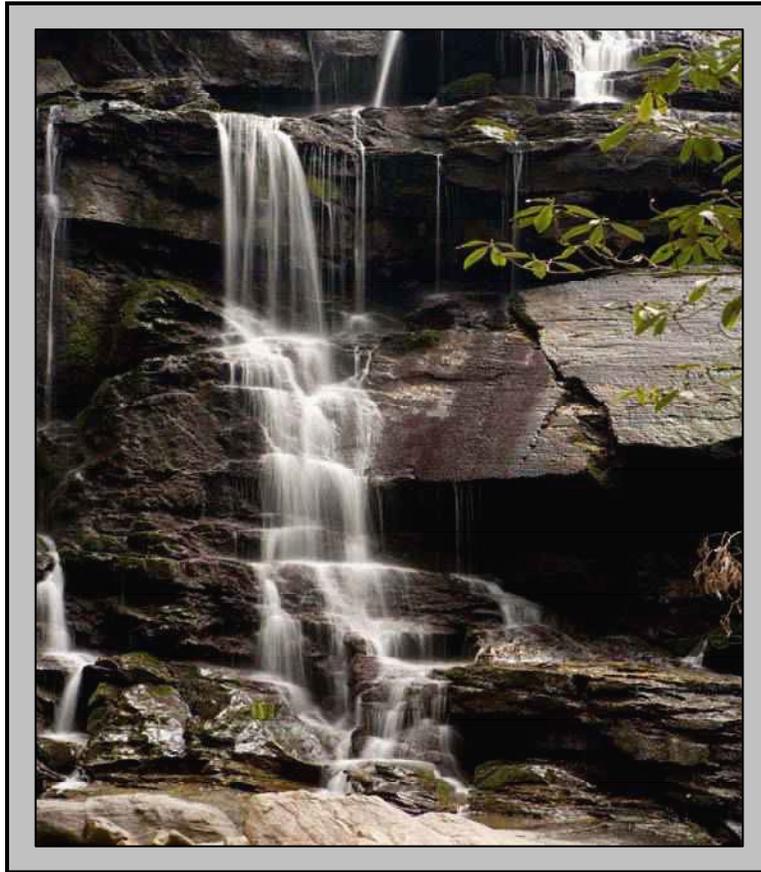
*Rollback of 10.10 mills

Final estimated growth in the county-wide gross taxable values for new construction is shown at 12.2%, which is the actual rate of growth projected for this current year (2005-2006). A 6% level was achieved in the preceding year (FY 2004-2005). The county-wide gross **taxable value per 1 mill is estimated at \$ 406,355 for the new FY 2006-07 budget**. Last year (2005-2006) a mill produced \$366,014.

I want to emphasize that we are fortunate in that our major projects this year can be funded by the normal cycle of reassessment and growth without the need for a property tax increase. Moreover, the addition of "back-taxes" paid by Duke Power, the largest utility provider in the County, has allowed the County a unique opportunity to fund other long-standing projects such as, I-85 Infrastructure, replacement of our 28 year old Haz-Mat truck, construction of a new animal control facility, DSS building expansion, installation of two \$80,000 radio communication towers, of which one will be located at Toccoa Falls and the other at a site that has not yet been determined by Duke Energy, to enhance the safety of law enforcement and emergency responders, needed technology improvements, and the installation of generators to provide back-up emergency power to several critical public facilities that must continue to operate during storms and power outages.

In my opinion, this year provides a unique "window of opportunity" to finally be able to fund with cash, not borrowed money . . . several critical public safety and infrastructure needs that have been sorely lacking for years and years in Oconee County.

FACTS ABOUT OCONEE COUNTY



Yellow Branch Falls

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 447.2 FT employees to deliver services during the fiscal year ending June 30, 2007. FY 2005-06 corrected staffing totals were 438.2. 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, engineering, planning, building inspection, licensing, road maintenance, parks, tourism, libraries, law enforcement, jail, courts, fire suppression, emergency services, social services, and animal control. 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, 2006 to June 30, 2007 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, and legal. **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. Unlike the Rock Quarry Enterprise fund, which made a profit of \$1,182,960, Solid Waste continues to drain the County general fund with a budget transfer of \$3,134,500. Current management processes with regard to Solid Waste will need to be reconsidered in order to remedy this trend. Most traditional county services are funded from fees and taxes. These services include: law enforcement jails, court systems, fire protection, road maintenance, parks, and libraries, and are included in the **General Fund**.

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

ADMINISTRATOR BUDGET ROLE:

Under your new form of professional government and by State law, the **County Administrator and his staff** have reviewed, analyzed, and prioritized the various departmental budget requests **ahead of time to give you a more realistic and tailored budget recommendation, instead of the Council itself having to wade through all the raw data and departmental budget requests, line-item by line-item.** Utilizing this approach, I have carefully reviewed, prioritized, and reduced total budget requests by \$5.4 million prior to my budget recommendation to the Council. Hopefully, this advance work will prove useful during your budget 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 recommended budget are available for review at the County Administrator's office, the Finance Office, 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, 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, elected officials, and its county staff to work in an atmosphere of TEAMWORK 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 and prudent 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.

BUDGET REVIEW SCHEDULE

My recommended budget was reviewed by the Council on the following dates:

- 10:00 a.m., Monday, May 1, 2006
- 9:00 a.m., Wednesday, May 3, 2006
- 9:00 a.m., Thursday, May 4, 2006
- 9:00 a.m., Monday, May 8, 2006
- 9:00 a.m., Thursday, May 11, 2006
- 10:00 a.m., Tuesday, May 30, 2006
- 10:00 a.m., Wednesday, May 31, 2006

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

- **1st reading Title Only – 3:00 p.m., Tuesday, May 1, 2006**
- **2nd Reading – 7:00 p.m., Tuesday, May 16, 2006**
- **Public Hearing – 3: 00 p.m., Tuesday, June 6, 2006**
- **3rd and Final – 7:00 p.m., Tuesday, June 20, 2006**

As every organization must have a philosophy or a framework in order to produce an atmosphere to achieve success, the following is our vision, mission, and values statements, which 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 health and natural beauty of our environment, foster economic growth, public safety, and quality of life by providing a high level of service in an efficient, professional, and responsible manner for all our citizens, customers, 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, environmental protection, customer service, and quality of life by providing superior services, the tools, and 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, fiscal capacity, and intelligence will fulfill our mission and our vision for Oconee County.

MEETING THE CHALLENGE THROUGH PRODUCTIVITY, PROFESSIONALISM, AND REORGANIZATION

I. ACTIONS TO MEET THE CHALLENGE – FY 2007 AND BEYOND

1) ECONOMIC DEVELOPMENT:

Economic Development 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. With the loss of jobs from many of our textile industries over the past few years, it becomes even more important to support the growth of our existing industries. Therefore, the **Economic Development Commission has recommended the creation of a new position called “Existing Industry Project Manager.”** 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 to attract new industry and jobs to our county.

2) AIRCRAFT ASSESSMENT

Staff believes that reducing the assessment ratio from 10.5% to 6% on aircraft will be beneficial to our competitive business development posture in Oconee County vice a versa other airports in the Upstate. By attracting more based aircraft to Oconee County, we will be in a more competitive position to attract industry and jobs and aircraft investment. The 4.5% reduction will cost the County a \$50,000 reduction in taxes paid by aircraft owners.

3) FISCAL INDICATORS:

a) **Tax Digest** – Higher growth than in past years has brightened our outlook to provide moderate growth in basic general services such as law enforcement, public safety, fire and emergency services, solid waste, and roads maintenance.

Our growth rate in new construction for this upcoming year has been targeted at 12.2%, which represents a healthy 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, chemicals, energy, and construction materials that often far outstrip the normal rate of inflation.

b) **Tax Collections** – I also wish to bring to Council some positive information regarding **tax collections**, as those collections relate to the funds budgeted. The Treasurer’s Office has a tax collection rate of 91%. The Delinquent Tax Office has a tax collection rate of 7%. Combined, these two offices are collecting 98% of the taxes owed to the County.

c) **Ad-valorem Tax Rate** – **The total recommended County millage is 72.0 mills, which consists of 66.6 mills for Operational and Maintenance (O&M), 1.0 mill for Economic Development, 1.0 mill for Bridge and Culvert Replacement, and finally 3.4 mills for County debt.** The total mills for Oconee Schools and Tri- County Technical College is 134.6. The total proposed millage of 206.6 mills for the 2006-2007 budget will result in a **10.0 mill cut from last year.**

d) **State Revenue Factors** – The distribution of state revenues (State Aid to Subdivisions) will increase approximately \$294,000 over last year, whereas, almost all of the other supplements and payments from the State of South Carolina have remained static for many years. Concurrently, the State has mandated that we reduce the assessment ratio applied to motor vehicles over a 5 year time period to approximately 6% of these net tax collections per year, which runs counter to normal market forces and squeezes our budgets tighter.

4) **CURRENT INFRASTRUCTURE CHALLENGES:**

As I describe in this budget transmittal letter, and as reflected in the County's Council-established goals, I have ranked **maintenance and expansion of infrastructure (water, sewer, roads, bridges, storm water drainage systems, and landfill) as top priorities**. 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 maintaining and expanding the pipes, storm drains, roads, and bridges that make up our basic infrastructure. As you know, the Sewer Commission is now conducting preliminary engineering to bid out four major sewer projects: Martin's Creek upgrade; a septage facility to treat and purify septic tank sludge; Richland Creek upgrades; and I-85 sewer and water.

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. This year and in future budget years, additional capital funds must be set aside for the needs listed above, as well as needs such as roof replacements, buildings expansion/renovation, expansion of the Airport and Rock Quarry, heavy equipment, 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.**

a) SWAG Payments to Cities - Additionally, the county remains committed through the 2005 Sewer Water Action Group (**S.W.A.G.**) **agreement** to assist our cities with **\$609,947** in annual bond payments on infrastructure utility projects that have and will provide long-term countywide economic development benefits.

b) Direct Aid to Cities (Revenue Sharing) - In consideration for the cities responding to fire calls outside the city limits, and for recreation programs that serve some county residents, I have recommended a **25% funding increase at an additional cost of \$75,131. Total Direct Aid to all cities is funded at \$375,565.**

c) **Capital Infrastructure** - I have recommended that \$3,000,000 be set aside for the following three infrastructure projects. However, this is contingent upon the recommendation to Council from the Buildings and Grounds Committee.

- **Animal Control Facility**
- **Water and Sewer on I-85**
- **DSS Building Expansion**

5) **FUTURE INFRASTRUCTURE NEEDS TO BE FUNDED BY A SEVEN YEAR LOST (LOCAL OPTION SALES TAX) AT A NOVEMBER 2006 REFERENDUM**

Substantial progress on many vital and high cost community needs, as shown below will be almost solely dependent on the LOST (Local Option Sales Tax) referendum in November 2006. This LOST effort is an important policy issue that needs still more work if it is to be supported by the voters in a November 2006 referendum. These major projects can only be afforded through a revenue source such as this that can be paid for by residents and tourists who visit our county.

Infrastructure Needs (Primary Focus)

- | | |
|--|---------------------|
| ▪ Centralized Library or Seneca Library Expansion | \$ 8,070,000 |
| ▪ Civic Center and Recreation Complex | \$ 8,000,000 |
| ▪ Phase I of I-85 and Water Sewer Expansion | \$ 8,859,440 |
| ▪ Convenience Center #12 in the Tamassee-Salem Area | \$ 300,000 |
| ▪ Airport Sewer | \$ 2,500,000 |

Infrastructure Needs (Alternate List)

- | | |
|---|---------------------|
| ▪ Phase II of I-85 Sewer and Water Expansion | \$10,151,107 |
| ▪ Department of Social Services (DSS) Building Expansion | \$ 4,920,000 |
| ▪ Animal Shelter | \$ 1,576,000 |

6) **FIRE AND EMERGENCY SERVICES FUNDING:**

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 is increasing by approximately 2% per year, reflecting the growth of our residential population. **The total number of local emergency management calls has doubled since 1997.** County, municipal, and hospital costs continue to grow as these dedicated volunteers struggle to provide services to save lives and property and decrease insurance costs for our citizens. County Council believes that it is important to develop long-term strategic plans 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 for the future is an unincorporated or county-wide Fire/EMS taxing district.

In the meantime, to help our rural firefighters keep pace, **I have proposed a 25% operational funding and small capital equipment increase** for all rural fire departments and cities who provide fire services and emergency rescue responders. **A total increase of \$117,400 is recommended.**

7) **LAND USE CONTROLS:**

As we expand our infrastructure and more aggressively pursue economic development, we are forced to take on the challenge to develop more definitive land use policies to promote responsible and compatible

growth and preservation in appropriate locations in the county, around our lakes and streams, and along major transportation routes. To follow-up on these land use protection efforts, this budget recommends **\$97,000 funding to complete digitized land use maps, and \$49,443 for the hiring of an in-house Storm Water Manager to handle technical environmental quality issues** and to develop a storm water master plan. I strongly encourage County Council to consider hiring an in-house Storm Water Manager in the near future.

8) IN-HOUSE FUELING SERVICES

Due to the continuing high cost of fuel and the tremendous impact it has on the County budget, I recommend that **\$220,000** be budgeted to construct two 10,000-gallon above ground gasoline tanks and one 10,000-gallon diesel fuel tank at a central location at the current Public Works facility. Operating our own in-house fueling services will allow the County to **save approximately \$0.32 per gallon** on gasoline and diesel fuel, which will allow the gasoline investment to be amortized in 3 ½ years, and the diesel in 8 years.

9) INFORMATION TECHNOLOGY (I.T.):

While we have made a strong initial commitment to provide adequate technological resources 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 that should be 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 progression to new, proven, and reliable I.T. platforms as they are developed, and continue to develop basic **G.I.S.** (Geographic Information Services) resources and applications that are critical to support our fledgling Management Information System and 911 needs. **In addition, we have a critical need to provide adequate technology upgrades for the Assessors Office, the I.T. Department and Building Permits.** Total technology upgrades recommended in this budget are **\$751,072.**

10) PUBLIC SAFETY INITIATIVES THIS YEAR:

a) Additional Funding – In recognition of the important volunteer services offered by our fire and rescue service, I recommend increasing the quarterly operational assistance payments and small equipment funds by 25% to allow them to keep pace with the growing demands for service. A total increase of **\$52,233 is recommended.**

11) SALARIES, HEALTH INSURANCE, AND POSITIONS:

a) C.O.L.A. Program – Nationwide inflation is at 3.6%. The current State inflation rate is 3.4% for the months of April 2005-April 2006 as reported by the Department of Revenue. Therefore, I recommend a **3% increase** on July 1, 2006 to help keep employee salaries reasonably competitive with the cost of goods and services.

b) Within-Grade Pay Increases – This budget also contains \$400,000 for the recommended implementation of Within-Grade Pay Increases. The policy allows an employee to receive “merit” increases based on their individual performance and accomplishments during the year. Depending on the results of the review performed at the employment anniversary, an employee may receive 3% for “outstanding”, 2% for “above average”, 1% for “satisfactory”, or no increase for “marginal or unsatisfactory” performance.

c) Health and Workers Compensation Insurance – The costs of providing health insurance for the County’s employees and retirees decreased **\$377,026 or 12% this year.** County Council took action on April 18, 2006 to execute a new contract and to affect these savings. Workers Compensation cost remains the same for this year at \$700,000 annual.

d) Premium Stabilization Fund – Because providing adequate insurance coverage continues to be a year-by-year challenge, I propose that we start the practice of setting aside \$100,000 per year to be placed

and held in a “premium stabilization fund” that will serve to dampen sudden spikes in insurance costs such as we experienced in 2005.

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

New Positions Requested for 2006-2007

Job Title	Department	PT=Part Time FT=Full Time	Salary *
Road Deputy II	Sheriff	FT	\$ 42,545
Inv Sergeant Fraud Crimes	Sheriff	FT	\$ 50,102
Fire Emergency Dispatcher I	Communications	FT	\$ 37,471
Correctional Officer II	Detention Center	FT	\$ 47,712
Correctional Officer II	Detention Center	FT	\$ 47,712
Secretary I (29.5 hours)	PRT	PT	\$ 18,322
Assistant Solicitor	Solicitor	FT	\$ 74,118
Database Administrator II	IT	FT	\$ 54,622
Systems Administrator I	IT	FT	\$ 52,042
Planner	Planning	FT	\$ 53,961
TOTAL EMPLOYEES		9.7	\$ 478,607

**All fringe benefits are included in the salaries.*

MAJOR CAPITAL EXPENDITURES FY 2006-07

1. 8 Replacement patrol cars for Sheriff's Office	\$238,200
2. 3 New vehicles for Sheriff's Office	\$ 89,325
3. 1 Replacement vehicle for Detention Center	\$ 26,880
4. 1 Service truck with bed cover for Coroner	\$ 24,616
5. Jenkins Road Bridge Replacement (dependent on road fee)	\$300,000
6. 1 Jon boat for Emergency Management	\$ 10,400
7. 1 Skid steer (Road Department)	\$ 37,958
8. 2 Crew cab trucks (1 for the Road Department and 1 for Emergency Mgmt.)	\$ 48,476
9. 1 Four wheel drive truck for Planning Department (used)	\$ 10,000
10. Replace courtesy car for Airport (used)	\$ 6,000

5 YEAR CAPITAL EXPENDITURE PROJECTIONS:

To aid in long term financial planning efforts, this document also includes our first-ever five year Capital Improvement Plan (CIP). This document should prove useful in planning, forecasting, and responding to long term needs and pressures and to level-load expenditures, instead of experiencing unacceptable spikes/valleys in funding or levels of service.

CONCLUSION:

This budget has been formulated to provide the tools to deliver better, more effective basic services, and to attain a higher degree of efficiency, effectiveness, and accountability for our citizens. 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 and maintain 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 highly 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.

ACKNOWLEDGEMENTS:

I wish to express my appreciation to the Council, our elected officials, and to the Director of Administrative Services/Finance, Phyllis E. Lombard, and many of her loyal staff members who worked with me on this budget. Their patience, good humor, countless hours, and tireless efforts were critical to producing this document under tight time constraints, while still doing their normal full-time jobs.

Respectfully submitted,

Tom Hendricks
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 & Council Chaplain	William S. Rinehart
Council Member – District IV & Vice Chairman	Marion E. Lyles
Council Member – District V	H. Frank Ables, Jr.
County Administrator	Tom Hendricks
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. Gerrard, 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	Elliott Davis, LLC, 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
Airport Manager	Kevin D. Short
Interim Fire Chief	Dewitt Mize
Emergency Services Director	Henry H. Gordon

Community Services Director	Dale L. Butts
PRT Manager	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
Planning Manager	J. Tom Hendricks
Public Works Director and County Engineer	D. Mack Kelly, Jr.
Rock Quarry Manager	D. Richard Martin
Sheriff	James E. Singleton
Solid Waste Manager	VACANT
Delinquent Tax Collector	Linda A. Shugart
Building Official Manager	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

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:

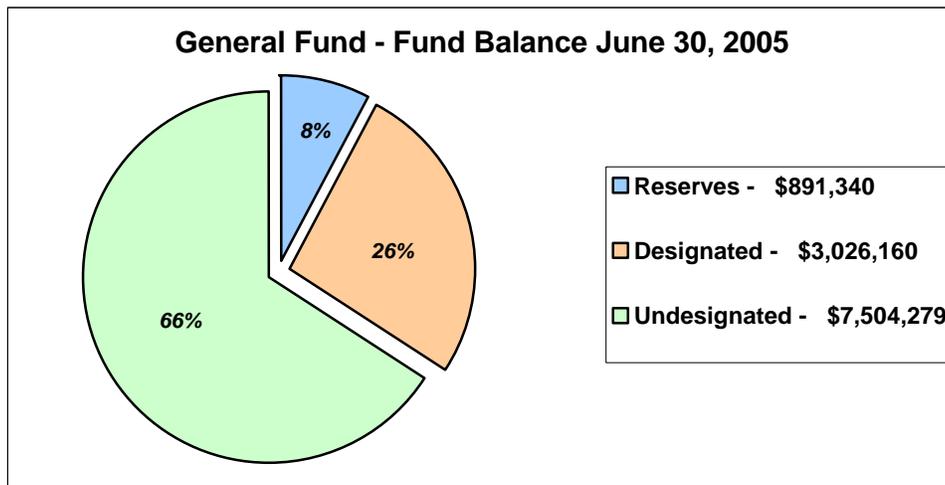
Safety – The safety and risk associated with an investment refers to the potential loss of principal, interest or combination of these amounts. The county only operates in those investments that are considered very safe. Further all balances are required to be either insured by the FDIC, or otherwise 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 any unforeseen natural disasters. At the end of the fiscal year 2005-2006, the undesignated fund balance, as shown below for the General Fund, would provide coverage of the county's working capital needs for approximately fifty-four (54) days if applied to the current year's recommended expenditures. A concerted effort continues to be made to build this balance to a ninety-day provision. Based on the 2006-2007 recommended budget, the ninety (90) day figure equates to a contingency reserve of approximately twelve million five hundred thousand dollars (\$12,500,000).



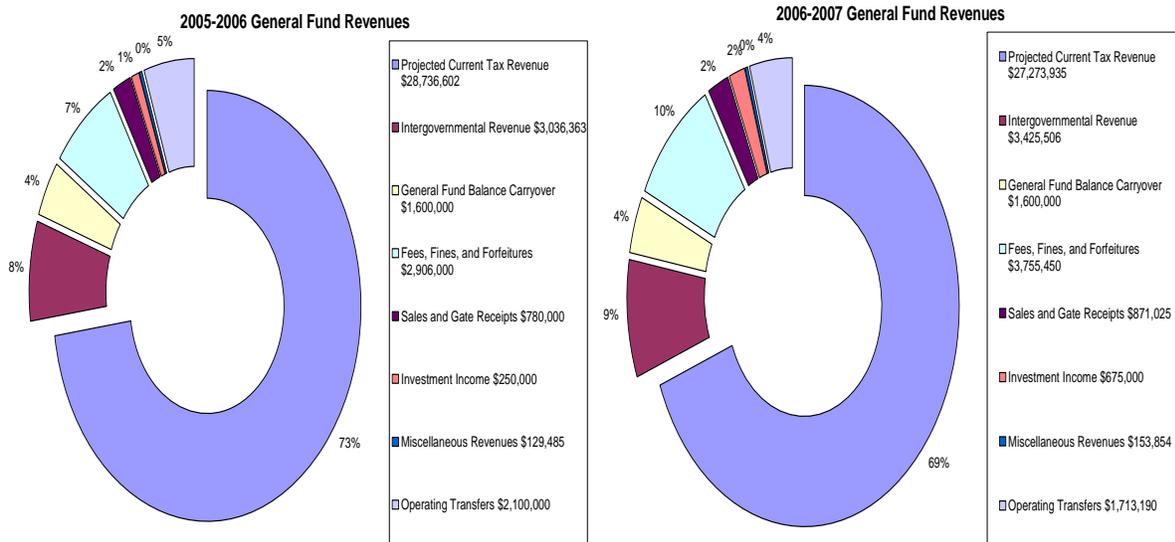
Banking Services – Per County Council action in the 1st quarter of 2004, county banking services will be competitively bid in three (3) year contract increments in order to receive the best price, service, and protection of the county's financial assets.

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 2006-2007 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 2005-2006 versus the 2006-2007 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 Finance Department to research and suggest potential cost-saving measures with the Council of the County Administrator and the Director of Administrative Services and Finance.

Specifically, during the fiscal year 2006-2007, 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 2006-2007, the Public Facilities Maintenance Manager will be requested to assist the Finance Department 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 have worked together with the Director of Administrative Services and Finance and the Administrative staff to lay the foundation for a Comprehensive Five-Year Capital Improvement Plan during the 2006-2007 fiscal year (See Section N).

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 2006-2007

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-four and one-half cents (\$.445) per mile for travel). Such reimbursement will only be provided for travel in a private vehicle not owned by the County, State or Municipality, or other publicly owned vehicle. A passenger will not be reimbursed for mileage. 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 Finance Director's Office, 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 one hundred fifty (150) miles one-way. 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 one hundred fifty (150) miles one-way, employees may submit dining receipts for reimbursement, up to a maximum of fifteen dollars (\$15.00) per day. 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 travel expenses 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 must be authorized by the County Administrator.

COUNTY EQUIPMENT OR PROPERTY shall not be used for the personal benefit of any employee, 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 in accordance to the most recently adopted purchasing code or regulation including the following exceptions in this proviso. Where previously allowed in Ordinance 2001-15 Section 3 Item B, purchases up to \$15,000 will be approved by the County Administrator. Furthermore, where previously allowed in Ordinance 2005-12 Section 8 Item C-5, change orders of less than or equal to \$20,000 or 20% of the original award amount will be approved by the County Administrator.

Subject to the provisions of such code or regulations, when such purchasing or placing of orders is made, the equipment, materials, goods, wares, merchandise or services needed shall be purchased 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 approved and periodically audited under the direction of the Finance Director.

ANY RECIPIENT OF DIRECT AID FROM COUNTY FUNDS 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 be required to 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 per County policy;
- (2) vacation compensation due by reason of retirement or resignation in good standing as defined by County policy; and
- (3) 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 permanent employment positions, salary and benefits as may be deemed necessary and appropriate by the County Council for the operation of County Government.

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 Finance Director. 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 or transfers within a department will be requested by the department director and reviewed by the Finance Department 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 Finance Director 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.

A department director may initiate the transfer of \$5,000 between any division under his or her management with the approval of the County Administrator.

The County Administrator may approve the transfer of \$10,000 between any department or any division.

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.

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 first day of the payroll following promotion.

When an employee completes and receives additional certifications that are requirements of their position, they will also receive additional compensation. Upon receipt of documents verifying completion of certification by Human Resources, the salary increases shall become effective on the first day of the following payroll.

HOLIDAYS: Oconee County shall observe the following holidays:

- New Year's Day
- George Washington's Birthday/President's Day
- National Memorial Day
- Labor Day
- Thanksgiving Day
- Christmas Day
- Martin Luther King, Jr. Day
- Confederate Memorial Day
- Independence Day
- Veterans Day
- Day After Thanksgiving
- Day After Christmas

Since Oconee County observes the same holiday schedule as observed by the State of South Carolina, any additional holidays approved by the Governor during the fiscal year would also be observed by Oconee County.

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

- 30025, Consultant Expenditures (Over \$5,000)
- 30084, School/Seminar/Training/Meeting
- 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

DEBT ISSUANCE: If the capital projects sales tax referendum fails in the general election, the County will incur general obligation debt of \$8,000,000 to build a Seneca Library and \$4,000,000 to build a Recreation Complex/Aquatic Center.

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 Director of Administrative Services and Finance:

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.

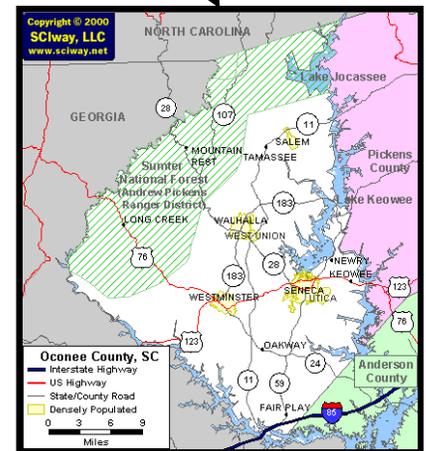
Grant-type Revenue Adjustments – The applicable Department Head/Elected Official or Director of Administrative Service and Finance may request adjustment in a budgeted General Fund or Special Revenue Expenditures in the event of variance of revenue amounts from those estimated herein.

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 Westminster Utilities.
- 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, 2003, and was effective immediately. 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
 - Thomas S. Crumpton, Jr., District II
 - Rev. William S. Rinehart, District III
 - 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

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 111% increase in the value of new residential construction for the six year period from 2000-2005 (\$674 million).
- The U.S. Census Bureau ranks Oconee County as the 9th fastest growing county among 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 be 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 (2003), Oconee County Per Capita income was \$26,201, above the state average of \$26,144.
- Total personal income in that year comprised 1.65% of the state total, showing a 4-year increase of over 11%.
- Median household income, as estimated by the U. S. Department of Agriculture Economic Research Service was just over \$38,000 in 2003, exceeding the State average.

Manufacturing Sectors in the 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 five largest employers represent stable and expanding non-manufacturing interests.

- 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) represents non-manufacturing business sectors.

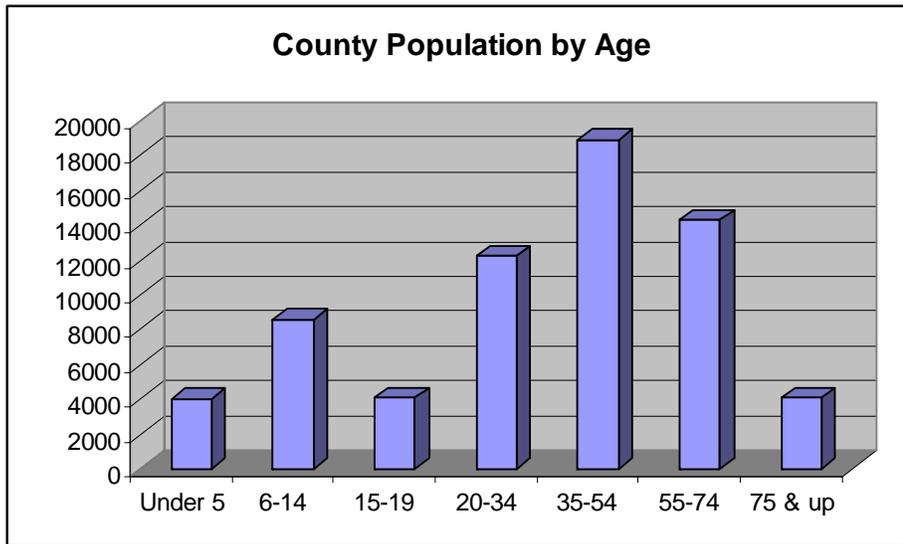
Oconee County Major Employers:

<u>Company</u>	<u>Employees</u>	<u>Product/ Service</u>
School District of Oconee County	1605	Public Education
Duke Energy Corporation	1400	Energy
Oconee Memorial Hospital	1308	Health Services
Itron	715	Electronic measuring devices
Schneider Electric-Square D	593	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 value of that construction since 2000. Total investment in permitted residential construction during the six year period 2000-2005 was \$674 million, including over 3,255 structures.



**Oconee County, South Carolina
 Administrator's Approved Budget
 Grand Total Expenditures - General and Enterprise Funds
 Fiscal Year 2006-2007 Budget**

<u>Description</u>	<u>FY 03 Budget</u>	<u>FY 04 Budget</u>	<u>FY 05 Budget</u>	<u>FY 06 Budget</u>	<u>FY 07 Budget</u>
Wages and Salaries	12,736,565	13,595,155	12,906,489	14,386,563	15,283,121
Overtime and Temporary	679,677	518,417	605,485	499,722	451,000
Payroll Taxes and Insurance	5,598,193	3,656,330	5,508,134	7,244,160	7,364,870
Miscellaneous	39,062	9,196	62,100	52,075	52,400
Total Personnel	19,053,497	17,779,098	19,082,208	22,182,520	23,151,391
Travel, Training, & Development	205,479	229,274	271,317	332,159	361,433
Program & Operational	2,532,784	1,528,831	1,835,481	5,973,634	4,290,682
Contracted Services	1,016,254	1,893,971	1,918,177	838,630	1,603,284
Motor Vehicle Fuel	456,900	710,600	713,500	567,700	1,250,217
Equipment Maintenance	1,154,036	972,800	976,349	1,160,794	1,378,243
Communication & Utilities	781,627	695,713	881,763	1,066,413	1,178,037
Occupancy Costs	266,625	242,181	351,200	267,800	254,200
Total Operating	6,413,705	6,273,370	6,947,787	10,207,130	10,316,096
Capital	5,393,442	8,689,428	7,151,582	3,649,018	3,648,754
Debt Service	2,527,372	2,716,322	1,807,569	865,667	589,307
Grants to Independent Agencies	1,563,518	1,845,184	2,285,423	1,516,428	1,218,890
Other	2,582,603	1,373,931	2,227,028	992,550	4,243,722
Total Other	12,066,935	14,624,865	13,471,602	7,023,663	9,700,673
*Minus Rock Quarry	-2,827,310	-3,241,935	-4,097,800	-2,064,164	-3,700,200
General Fund Total	34,706,827	35,435,398	35,403,797	37,349,149	39,467,960

<u>Description</u>	<u>FY 03 Budget</u>	<u>FY 04 Budget</u>	<u>FY 05 Budget</u>	<u>FY 06 Budget</u>	<u>FY 07 Budget</u>
Judicial Services Group					
Clerk of Court	492,632	548,513	530,313	627,366	674,950
Magistrate Courts	507,393	512,682	475,460	590,437	582,453
Solicitor's Office	268,388	247,658	248,800	350,884	417,922
Probation, Parole, & Pardon	5,300	5,300	3,200	3,200	3,200
Probate Court	265,732	277,479	292,148	342,825	357,588
Total Judicial Services Group	1,539,445	1,591,632	1,549,921	1,914,712	2,036,113
County Sheriff Department					
Patrol & Investigation	4,017,186	4,184,242	4,548,303	5,375,837	5,580,996
Communications Center	856,932	1,077,508	873,508	1,031,829	1,236,069
Detention Center	1,364,116	1,480,614	1,597,229	1,868,550	2,131,139
Animal Control	88,021	98,221	204,338	288,107	329,119
LEC Computer	47,300	0	0	0	0
Juvenile Services	35,000	0	0	0	0
Total Sheriff Department	6,408,555	6,840,585	7,223,378	8,564,323	9,277,323
County Administration Department					
County Council	189,180	191,303	226,316	303,989	577,325
County Administrator	209,114	158,849	257,941	699,100	210,864
County Attorney	0	0	0	286,225	0
Economic Development	495,510	514,398	551,442	675,593	658,970
Legislative Delegation	43,264	51,996	54,506	81,051	84,314
Veterans' Affairs	92,749	129,733	135,445	166,316	178,064
Boards & Commissions	10,564	10,533	11,033	0	0
Total County Administration Department	1,040,381	1,056,812	1,236,683	2,212,274	1,709,537

<u>Description</u>	<u>FY 03 Budget</u>	<u>FY 04 Budget</u>	<u>FY 05 Budget</u>	<u>FY 06 Budget</u>	<u>FY 07 Budget</u>
Public Works & Engineering Department					
Roads	3,877,837	3,887,983	4,184,713	3,390,687	4,801,968
Engineering Services	0	0	0	87,200	90,000
Fleet Maintenance Services	1,384,198	1,299,169	1,324,333	1,581,513	1,825,693
Solid Waste & Landfill	2,845,241	2,767,601	2,624,118	5,875,801	3,413,252
Storm Water and Soil & Water Conservation (Liaison)	38,643	43,345	32,149	61,154	42,604
Water & Sewer Services (Liaison)	2,200	2,200	2,200	2,200	2,200
Total Public Works & Engineering Department	8,148,119	8,000,298	8,167,513	10,998,555	10,175,717
Oconee County Regional Airport	540,948	469,506	551,908	749,097	723,510
Administrative Services Department					
Finance	295,018	346,349	392,452	899,481	492,840
Delinquent Tax Collector's Office	177,972	197,683	119,347	196,442	200,572
Procurement Services	191,177	217,778	232,307	231,366	285,496
Occupational Licensing (Future)	0	0	0	1,280	2,000
Grants Application and Administration	32,160	33,531	33,106	48,803	49,137
County Tax Assessor's Office	552,889	672,608	676,301	758,692	1,018,230
Board of Assessment Appeals (Liaison)	12,228	12,306	12,449	13,640	12,762
County Auditor's Office (Liaison)	251,170	294,907	277,504	329,584	349,442
Computer Tax Center	134,996	43,863	36,800	156,543	150,830
County Treasurer's Office (Liaison)	237,610	279,932	297,660	357,503	373,749
Non- Departmental	4,131,146	4,268,312	4,204,946	* 0	978,500
Direct Aid	1,236,729	894,529	835,529	150,000	1,057,335
Debt	2,527,372	2,716,322	1,592,559	0	0
Misc Capital Improvement	426,366	475,696	0	0	0
Fund Distribution	191,000	191,000	215,010	0	0
Total Administrative Services Department	10,397,833	10,644,816	8,925,970	3,143,334	4,970,893

* Non- Departmental and Direct Aid were combined with the appropriate department for this year only.

<u>Description</u>	<u>FY 03 Budget</u>	<u>FY 04 Budget</u>	<u>FY 05 Budget</u>	<u>FY 06 Budget</u>	<u>FY 07 Budget</u>
Community Services Department					
Charity Medical	370,521	405,521	299,754	172,400	290,224
Arts & Historical Society (Liaison)	145,251	83,661	163,302	74,548	207,117
Parks, Recreation, & Tourism	1,139,199	900,018	1,005,025	1,103,048	1,009,783
Oconee County Library System	1,104,103	1,125,659	1,220,209	1,285,223	1,261,012
Registration & Elections	111,196	106,713	115,119	133,738	136,297
Register of Deeds & Maps	286,066	217,167	245,292	389,866	388,038
Facilities Maintenance	658,049	753,310	743,189	1,170,911	1,249,093
Information Technology Services & G.I.S.	243,638	751,816	1,121,703	877,071	1,204,014
Department of Social Services	10,883	11,010	14,010	121,075	14,510
Health Department	63,418	53,322	62,050	281,350	112,150
Total Community Services Department	4,132,324	4,408,197	4,989,653	5,609,230	5,872,238
Human Resources	257,590	278,716	290,032	1,444,526	1,427,125
Public Safety & Planning Department					
Paid Fire, Hazardous Materials, & Rural Fire Commission Liaison	1,379,076	1,272,921	1,436,386	1,427,389	1,798,755
County Coroner (Liaison)	103,042	114,414	118,804	115,945	162,156
Emergency Management & Emergency Medical Services Liaison	273,023	251,047	400,023	465,535	432,664
Planning Division	108,606	126,708	126,137	153,834	267,564
Building Inspection & Code Enforcement (Future)	377,885	379,746	387,389	550,395	614,365
Total Public Safety & Planning Department	2,241,632	2,144,836	2,468,739	2,713,098	3,275,504
Grand Total All Departmental Expenditures	34,706,827	35,435,398	35,403,797	37,349,149	39,467,960

KEY REVENUE SOURCES & ASSUMPTIONS

One of the analytical tools used during the 2006-2007 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 2006-2007 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 2006-2007 financial plan.

GENERAL ASSUMPTIONS

The 2006-2007 revenue projections generally assume there will be a slight improvement in the local economy over the next year.

TAXES

A 35% net increase in the assessed value of all property has been estimated in large due to Reassessment. 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 22% growth from the prior year in these totals.

BUDGET SUMMARY

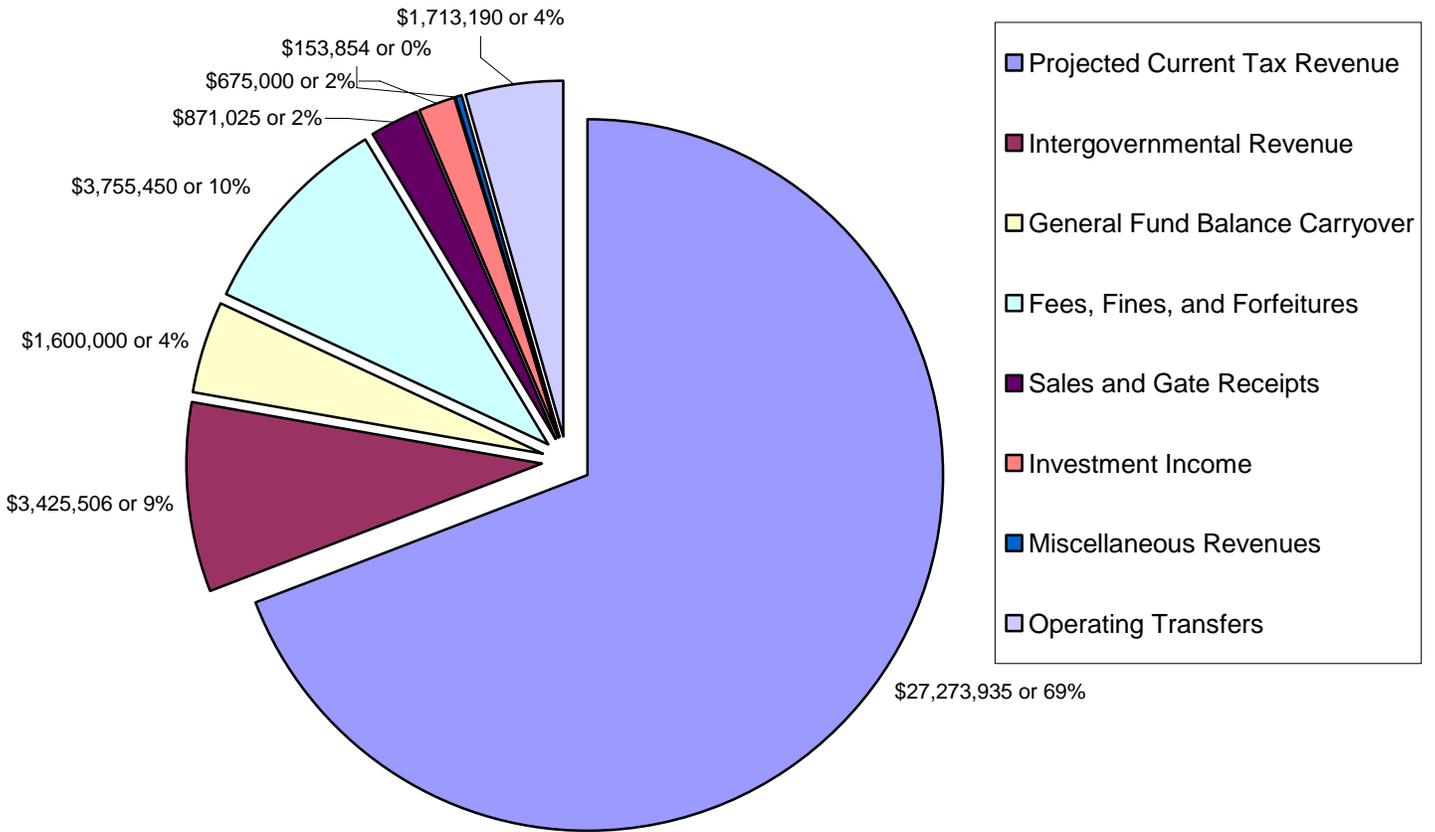
DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
LOCAL REVENUE					
Projected Current Tax Revenue	\$ 21,895,815	\$ 23,093,744	\$ 22,649,738	\$ 23,791,000	\$ 26,867,580
PRT Revenue	\$ 239,000	\$ 300,000	\$ 265,146	\$ 275,000	\$ 299,625
General Fund Balance Carry Forward	\$ 4,287,855	\$ 3,756,076	\$ 1,620,942	\$ 1,600,000	\$ 1,600,000
Delinquent Property Tax Sales	\$ 0	\$ 0	\$ 10,000	\$ 50,000	\$ 0
Auction Sales	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ 25,000
Temporary Tag Collections	\$ 0	\$ 0	\$ 7,000	\$ 7,500	\$ 7,465
AI Cable TV Franchise Tax	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Rent Agriculture Building	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
Rent Bantam Chef	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
Pasture Rent	\$ 450	\$ 450	\$ 0	\$ 0	\$ 0
Interest Administrative Investments	\$ 750,000	\$ 500,000	\$ 300,000	\$ 250,000	\$ 675,000
Interest on Delinquent Tax Property Sale Fund	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 0
Miscellaneous Income	\$ 100,000	\$ 50,000	\$ 15,000	\$ 80,846	\$ 60,000
Adult Club Fees	\$ 2,000	\$ 0	\$ 0	\$ 0	\$ 0
Sheriff Civil Fees	\$ 5,800	\$ 7,000	\$ 7,000	\$ 5,000	\$ 5,000
Miscellaneous Sheriff	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,500	\$ 5,000
Hanger Rent	\$ 75,960	\$ 86,240	\$ 90,240	\$ 85,000	\$ 85,000
Corporate Hangar	\$ 720	\$ 0	\$ 0	\$ 0	\$ 0
Airport Commission Mechanic	\$ 3,600	\$ 2,615	\$ 2,742	\$ 6,000	\$ 6,000
Tie Downs	\$ 3,696	\$ 3,728	\$ 2,640	\$ 3,000	\$ 5,500
Airport Miscellaneous	\$ 1,200	\$ 1,926	\$ 2,700	\$ 2,000	\$ 2,750
Airport Co-Op Pay Uniforms	\$ 500	\$ 500	\$ 1,000	\$ 1,000	\$ 0
Airport House Rent Airline Road	\$ 5,700	\$ 5,700	\$ 5,700	\$ 5,700	\$ 4,800
SC Boating Fines	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000
Airport House Rent Mt Nebo Road	\$ 0	\$ 0	\$ 4,800	\$ 2,100	\$ 4,800
Airport Concession Fees	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,300
Airport Bare Land Lease	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,150
Maintenance Hangar Lease	\$ 6,000	\$ 6,000	\$ 0	\$ 0	\$ 0
Aviation Fuel	\$ 180,400	\$ 184,000	\$ 161,000	\$ 188,000	\$ 237,600

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Jet Fuel	\$ 90,000	\$ 160,000	\$ 224,000	\$ 220,000	\$ 304,000
Library Fines & Fees	\$ 20,000	\$ 30,000	\$ 36,000	\$ 35,000	\$ 35,000
Dog Adoption Fees	\$ 0	\$ 0	\$ 0	\$ 0	\$ 17,000
Animal Shelter Dog Board	\$ 2,000	\$ 2,600	\$ 0	\$ 0	\$ 0
Animal Control Ordinance	\$ 275	\$ 460	\$ 0	\$ 0	\$ 0
Assessor's Office	\$ 7,000	\$ 8,200	\$ 0	\$ 20,000	\$ 3,500
Computer List	\$ 1,000	\$ 8,000	\$ 5,000	\$ 5,000	\$ 0
GIS	\$ 0	\$ 0	\$ 6,000	\$ 6,000	\$ 5,000
Clerk of Court	\$ 130,000	\$ 200,000	\$ 260,000	\$ 270,000	\$ 330,000
Clerk of Court - Surcharge for Victims	\$ 36,370	\$ 30,000	\$ 27,476	\$ 0	\$ 0
Motor Pool Labor Reimbursement	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000	\$ 0
Probate Court	\$ 100,000	\$ 100,000	\$ 120,000	\$ 150,000	\$ 162,000
Delinquent Property Tax Sales	\$ 10,000	\$ 10,000	\$ 8,500	\$ 8,500	\$ 35,000
Building Codes	\$ 420,000	\$ 515,000	\$ 530,000	\$ 660,000	\$ 800,000
Building Codes – Plan Review Fee	\$ 0	\$ 27,893	\$ 45,600	\$ 0	\$ 0
Miscellaneous Building Codes	\$ 1,200	\$ 1,200	\$ 0	\$ 0	\$ 0
Register of Deeds	\$ 500,000	\$ 600,000	\$ 700,000	\$ 875,000	\$ 1,408,000
Rock Quarry Contribution	\$ 1,212,661	\$ 1,317,177	\$ 2,044,531	\$ 2,100,000	\$ 1,713,190
Vital Statistics	\$ 16,000	\$ 16,000	\$ 22,578	\$ 22,000	\$ 15,000
Magistrate Fines	\$ 300,000	\$ 300,000	\$ 350,000	\$ 615,000	\$ 761,000
Magistrate Court Costs	\$ 25,000	\$ 25,000	\$ 20,000	\$ 0	\$ 0
Magistrate Civil Papers	\$ 60,000	\$ 60,000	\$ 70,000	\$ 0	\$ 0
Magistrate - Surcharge for Victims	\$ 60,150	\$ 40,000	\$ 40,000	\$ 0	\$ 0
Litter Fines	\$ 500	\$ 500	\$ 500	\$ 0	\$ 0
Master in Equity	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000
Fee in Lieu	\$ 50,000	\$ 50,000	\$ 20,000	\$ 20,000	\$ 0
Williamsburg Industrial Park	\$ 0	\$ 0	\$ 800	\$ 0	\$ 0
Davco Property	\$ 30,000	\$ 30,000	\$ 0	\$ 0	\$ 0
Soil and Water	\$ 6,139	\$ 6,139	\$ 6,139	\$ 6,139	\$ 6,139
911 CLEC Fees	\$ 1,227	\$ 4,000	\$ 11,520	\$ 0	\$ 0
Wireless Cellular Fees	\$ 32,019	\$ 0	\$ 64,300	\$ 0	\$ 0
Address on CD Sales	\$ 400	\$ 400	\$ 0	\$ 0	\$ 0
Planning	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14,000

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Vehicle Facilities	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,500
Timber Sale	\$ 0	\$ 0	\$ 20,000	\$ 20,000	\$ 25,000
Economic Development (1Mill)	\$ 324,375	\$ 353,319	\$ 353,902	\$ 355,000	\$ 406,355
TOTAL LOCAL REVENUE	\$ 31,095,212	\$ 31,994,067	\$ 30,251,694	\$ 31,874,485	\$ 36,042,454
STATE REVENUE					
Miscellaneous Income	\$ 1,000	\$ 0	\$ 0	\$ 38,225	\$ 0
1/2 Pollution Control Fine	\$ 1,000	\$ 1,000	\$ 8,000	\$ 10,000	\$ 8,000
Cellular E-911 Fee	\$ 30,000	\$ 40,000	\$ 40,000	\$ 0	\$ 0
State Aid	\$ 2,300,000	\$ 2,300,000	\$ 2,500,000	\$ 2,831,363	\$ 3,125,369
Flood Control	\$ 8,000	\$ 8,000	\$ 8,000	\$ 9,000	\$ 8,000
SC Boating Fines	\$ 600	\$ 600	\$ 600	\$ 500	\$ 0
Accommodations Tax	\$ 25,000	\$ 25,000	\$ 25,000	\$ 0	\$ 0
Tax Forms	\$ 0	\$ 0	\$ 0	\$ 4,000	\$ 2,000
Sheriff Salary Supplement	\$ 1,575	\$ 1,575	\$ 1,432	\$ 1,575	\$ 1,575
Rural Fire	\$ 95,000	\$ 106,985	\$ 119,010	\$ 0	\$ 0
Coroner Salary Supplement	\$ 0	\$ 0	\$ 0	\$ 1,575	\$ 2,000
Library	\$ 106,813	\$ 82,769	\$ 66,241	\$ 0	\$ 0
Registration Board	\$ 10,000	\$ 10,000	\$ 10,000	\$ 2,000	\$ 1,575
Register of Deeds Salary Supplement	\$ 1,575	\$ 1,575	\$ 1,432	\$ 1,575	\$ 1,575
Clerk of Court Salary Supplement	\$ 1,575	\$ 1,575	\$ 1,432	\$ 1,575	\$ 1,575
Probate Court Salary Supplement	\$ 1,575	\$ 1,575	\$ 1,432	\$ 1,575	\$ 1,575
Mini-Bottle	\$ 96,000	\$ 96,000	\$ 96,000	\$ 0	\$ 0
Veteran's Salary Supplement	\$ 11,500	\$ 10,000	\$ 7,900	\$ 7,900	\$ 1,575
School Resource Officer Reimbursement -SDOC	\$ 86,056	\$ 0	\$ 82,905	\$ 125,000	\$ 150,687
TOTAL STATE REVENUE	\$ 2,777,269	\$ 2,686,654	\$ 2,969,384	\$ 3,035,863	\$ 3,305,506
FEDERAL REVENUE					
Child Support Salary Reimbursement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 82,500
Department of Social Services	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
DSS Child Support	\$ 10,000	\$ 7,300	\$ 7,300	\$ 7,500	\$ 7,500
National Forestry	\$ 370,000	\$ 400,000	\$ 400,000	\$ 0	\$ 0
Federal Owned Land	\$ 25,000	\$ 25,000	\$ 15,000	\$ 0	\$ 0
DASW21-81-C-0060 Grant	\$ 25,000	\$ 25,000	\$ 25,000	\$ 0	\$ 0

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Family Court Section 20-7-1315	\$ 89,841	\$ 60,900	\$ 84,000	\$ 0	\$ 0
Emergency Management	\$ 25,000	\$ 20,000	\$ 0	\$ 0	\$ 0
Highway Safety Program	\$ 123,051	\$ 147,777	\$ 18,860	\$ 0	\$ 0
COPS Grant	\$ 136,454	\$ 20,000	\$ 10,000	\$ 0	\$ 0
TOTAL FEDERAL REVENUE	\$ 834,346	\$ 735,977	\$ 590,160	\$ 37,500	\$ 120,000
TOTAL GENERAL FUND REVENUE	\$ 34,706,827	\$35,416,698	\$33,811,238	\$34,947,848	\$39,467,960

Fund 10, General Fund Revenues



CLERK OF COURT

MISSION STATEMENT

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

GOALS AND OBJECTIVES

- Preservation of permanent archival records for present and future generations
- Maintain accurate records.
- Provide prompt and efficient service to all.
- Continue to upgrade office technology.
- Provide the service of "drive-in" window for making an account payment during the next fiscal year (subject to approval from County Council of an additional part-time employee).

WORKLOAD INDICATORS

FINANCIAL STATISTICS (2004-2005)	
\$ 5,700,620.80	Fines/Fees/Child Support Collected/Distributed
\$ 33,521.54	Restitution Collected/Distributed
\$ 2,073,457.35	Foreclosure Funds and Cash Bonds Collected/Disbursed
182	Foreclosure Auctions (2004)
177	Foreclosure Auctions (2005)
TERMS OF COURT (2005)	
44	Circuit Court (includes Common Pleas Jury and Non-Jury and General Sessions)
41	Family Court (includes Domestic Relations Issues and Juveniles)
COURT STATISTICS (2004-2005)	
Common Pleas New Cases (2005)	1089
Family Court New Cases (2004)	929
Family Court New Cases (2005)	944
Juvenile Cases (2004)	214
Juvenile Cases (2005)	167
General Sessions Court warrants Filed (2004)	2700
General Sessions Court Warrants Filed (2005)	3104
Indicted Cases (2004)	2162
Indicted Cases (2005)	1826

SERVICES OF THE COURT

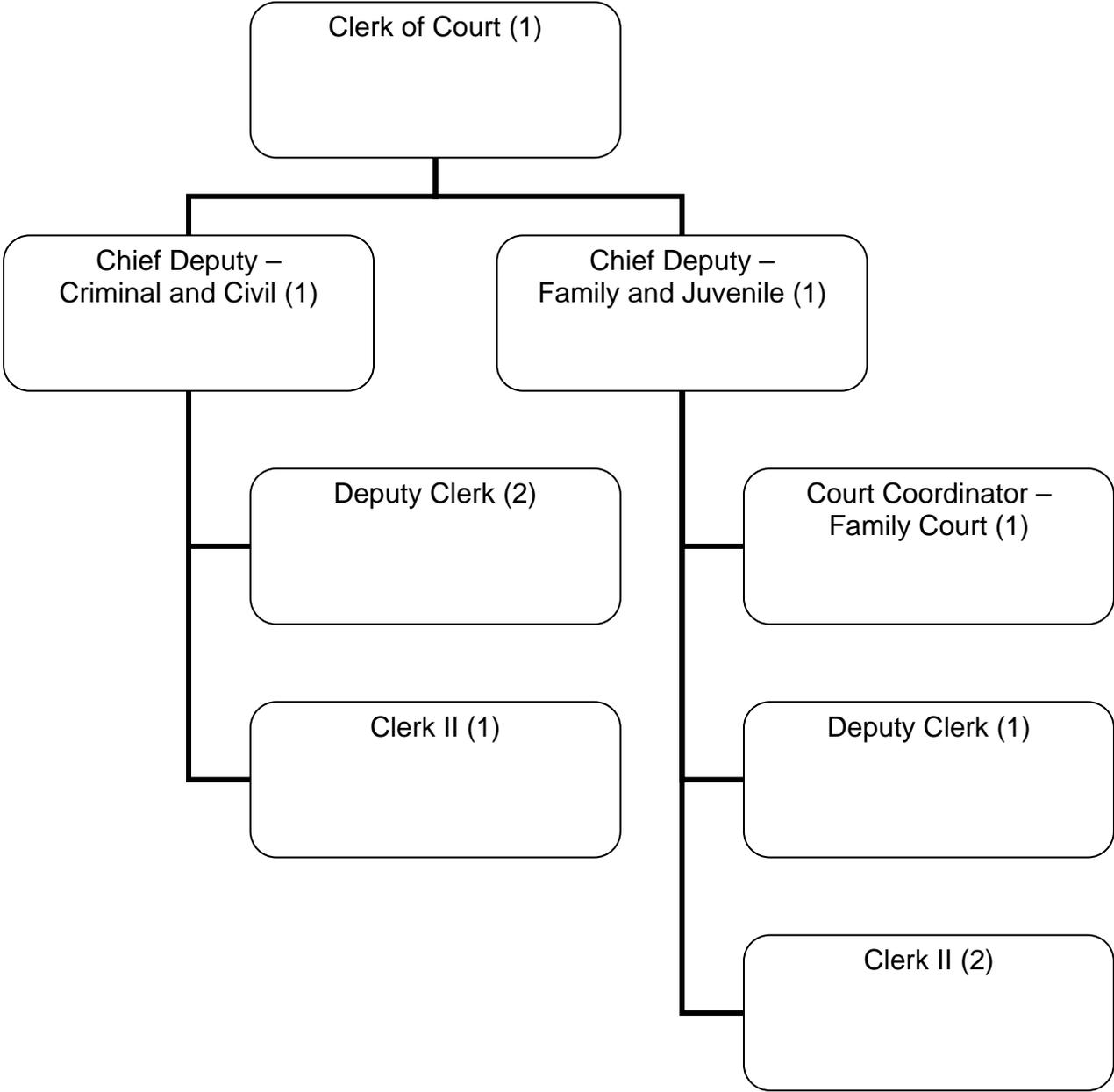
Child Support is the most time consuming duty of the Clerk of Court Office. Over the past year, \$5,036,599.00 in child support was collected and disbursed throughout this office. It is anticipated, based on the number of new cases being filed, the payment of child support through the Clerk's office will steadily increase, therefore, enforcement duties of the Office will consume more staff time. Other duties of the Clerk is scheduling for all courts, jury coordination, fines/fees collections, filing new cases and maintaining records of various nature as required by South Carolina Code of Laws.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 385,548	\$ 441,112	\$ 431,629	\$ 521,580	\$ 527,968
Purchased Services	\$ 82,942	\$ 86,387	\$ 77,270	\$ 96,786	\$ 97,982
Supplies & Materials	\$ 6,600	\$ 6,600	\$ 7,000	\$ 9,000	\$ 9,000
Capital Outlay	\$ 3,128	\$ 0	\$ 0	\$ 0	\$ 40,000
Other	\$ 14,414	\$ 14,414	\$ 14,414	\$ 0	\$ 0
TOTAL	\$ 492,632	\$ 548,513	\$ 530,313	\$ 627,366	\$ 674,950

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Clerk of Court	35	1	1	1
Chief Deputy Clerk of Court	19	2	2	2
Deputy Clerk of Court	12	1	3	3
Court Coordinator	11	1		
Court Clerk II	11	4	4	4
Account Clerk II		1		
Part-Time Court Clerk II				
TOTAL POSITIONS		10	10	10



MAGISTRATE

MISSION STATEMENT

Magistrate Court provides for the collection and distribution of revenue collected from fines and civil fees. The Court meditates a peaceful resolution to problems that arise between litigants and the victims of crimes. The Court also issues warrants, conducts bond hearings and presides over preliminary hearings. They have jurisdiction over criminal trials where punishment does not exceed 30 days jail or a fine of \$500.00, and they preside over civil litigation between landlord-tenant disputes and recovery of personal property up to \$7,500.00.

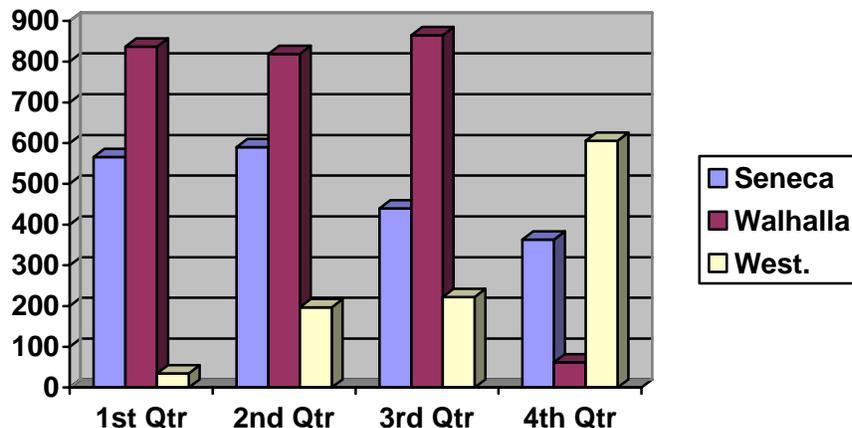
GOALS AND OBJECTIVES

The goal of the Oconee County Summary Court is to provide fair and impartial justice to the citizens of Oconee County in all criminal and civil proceedings, as well as promoting and upholding the administrative and procedural rules for the Court as mandated by the State of South Carolina.

WORKLOAD INDICATORS

	WALHALLA FY 2005-2006	SENECA FY 2005-2006	WESTMINSTER FY 2005-2006
Arrest Warrants	2,970	2,101	453
Traffic Tickets	3,389	6,540	67
Fines Collected	531,873.45	713,422.10	131,233.87
Revenue Collected	210,689.21	264,394.99	76,840.35

Civil Cases Filed By Magistrate



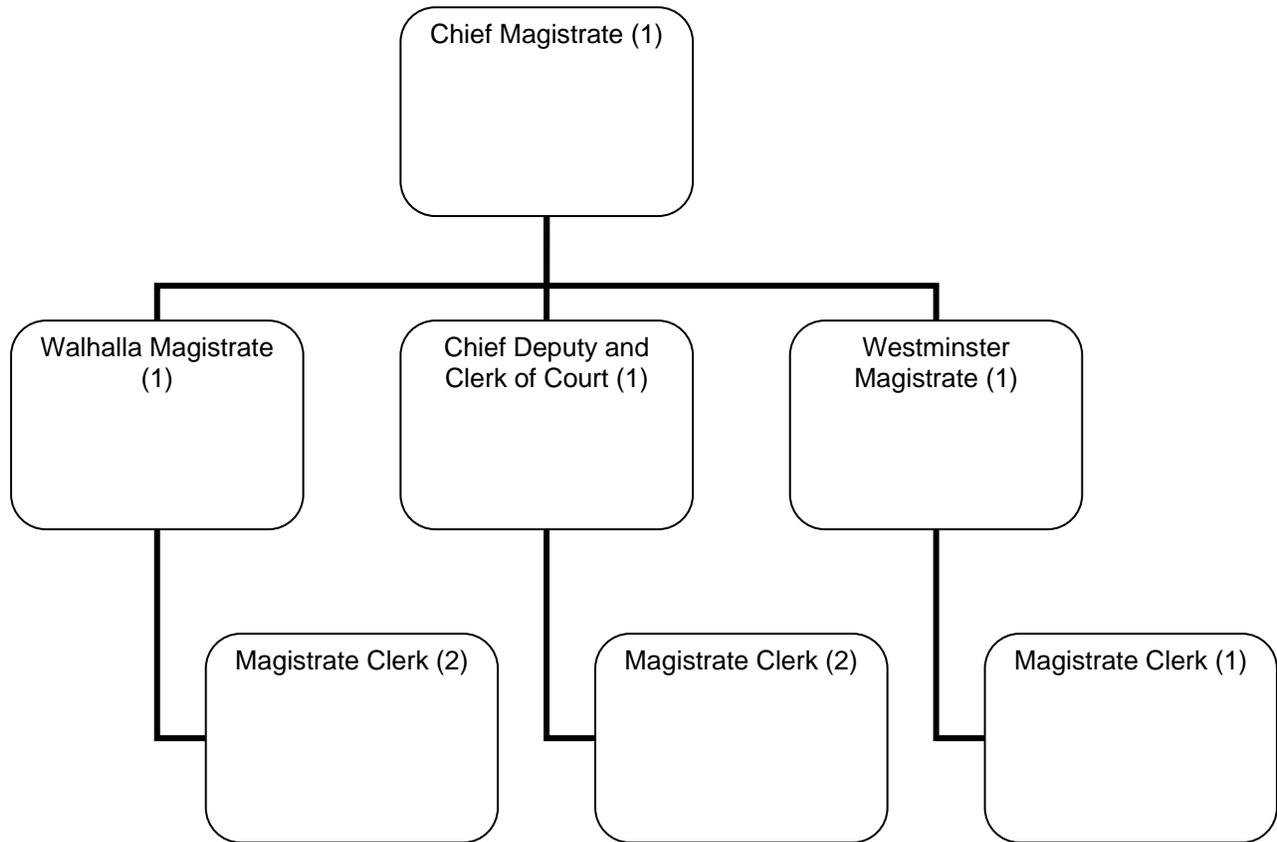
1st Qtr Reflects Fiscal Year 02-03
 2nd Qtr Reflects Fiscal Year 03-04
 3rd Qtr Reflects Fiscal Year 04-05
 4th Qtr Reflects 3/05-2/06
 (After Restructure Order)

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 450,298	\$ 455,687	\$ 421,360	\$ 502,952	\$ 515,639
Purchased Services	\$ 51,465	\$ 50,665	\$ 48,400	\$ 65,235	\$ 58,080
Supplies & Materials	\$ 5,630	\$ 6,330	\$ 5,700	\$ 8,000	\$ 8,734
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 14,250	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 507,393	\$ 512,682	\$ 475,460	\$ 590,437	\$ 582,453

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Chief Magistrate	37	1	1	1
Magistrate	28	2	2	2
Chief Deputy Magistrate	19	1	1	1
Magistrate Court Clerk	11	6	5	5
TOTAL POSITIONS		10	9	9



SOLICITOR

MISSION STATEMENT

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

GOALS & OBJECTIVES

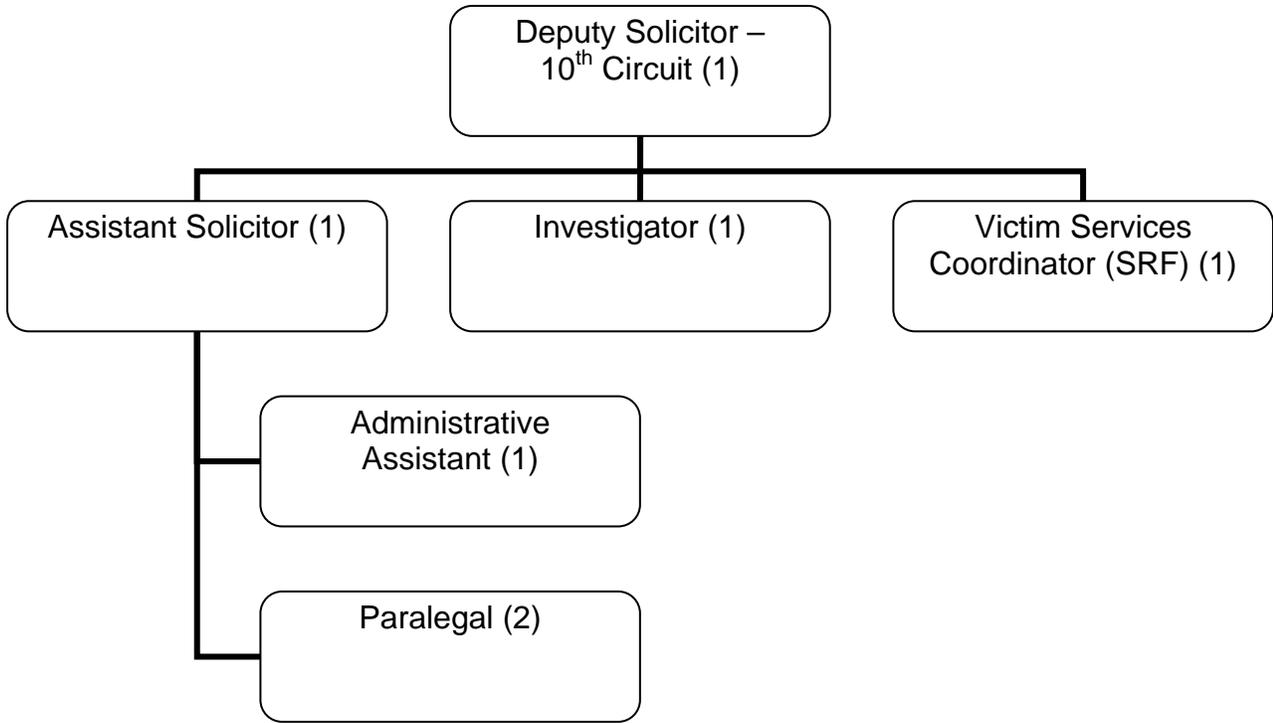
- To meet mandates of law from time of arrest, to indictment, to prosecution.
- To maintain effective working relationship with all law enforcement agencies.
- To meet needs of victims as pertains to prosecution.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 246,614	\$ 226,450	\$ 236,363	\$ 350,884	\$ 417,922
Purchased Services	\$ 15,024	\$ 16,040	\$ 6,386	\$ 0	\$ 0
Supplies & Materials	\$ 6,750	\$ 5,168	\$ 6,051	\$ 0	\$ 0
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 268,388	\$ 247,658	\$ 248,800	\$ 350,884	\$ 417,922

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Deputy Solicitor	42	1	1	1
Assistant Solicitor	34	1	1	2
Investigator	22	1	1	1
Paralegal	13	3	3	3
Secretary II	7			
TOTAL POSITIONS		6	6	7



PROBATION AND PAROLE

MISSION STATEMENT

The mission of Probation and Parole is to appropriately supervise those offenders who are placed under the Department's jurisdiction. It is also 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. Furthermore, we will promote public safety.

GOALS AND OBJECTIVES

The goals of the Office of Probation, Parole, and 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.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Purchased Services	\$ 5,000	\$ 5,000	\$ 3,000	\$ 3,000	\$ 3,000
Supplies & Materials	\$ 300	\$ 300	\$ 200	\$ 200	\$ 200
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 5,300	\$ 5,300	\$ 3,200	\$ 3,200	\$ 3,200

PERSONNEL SUMMARY

There are no personnel in this department that are funded by Oconee County.

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.

GOALS AND OBJECTIVES

- To purchase and implement the use of imaging.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 230,777	\$ 258,804	\$ 276,028	\$ 315,000	\$ 324,390
Purchased Services	\$ 29,955	\$ 13,675	\$ 11,120	\$ 21,625	\$ 25,298
Supplies & Materials	\$ 5,000	\$ 5,000	\$ 5,000	\$ 6,200	\$ 7,900
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 265,732	\$ 277,479	\$ 292,148	\$ 342,825	\$ 357,588

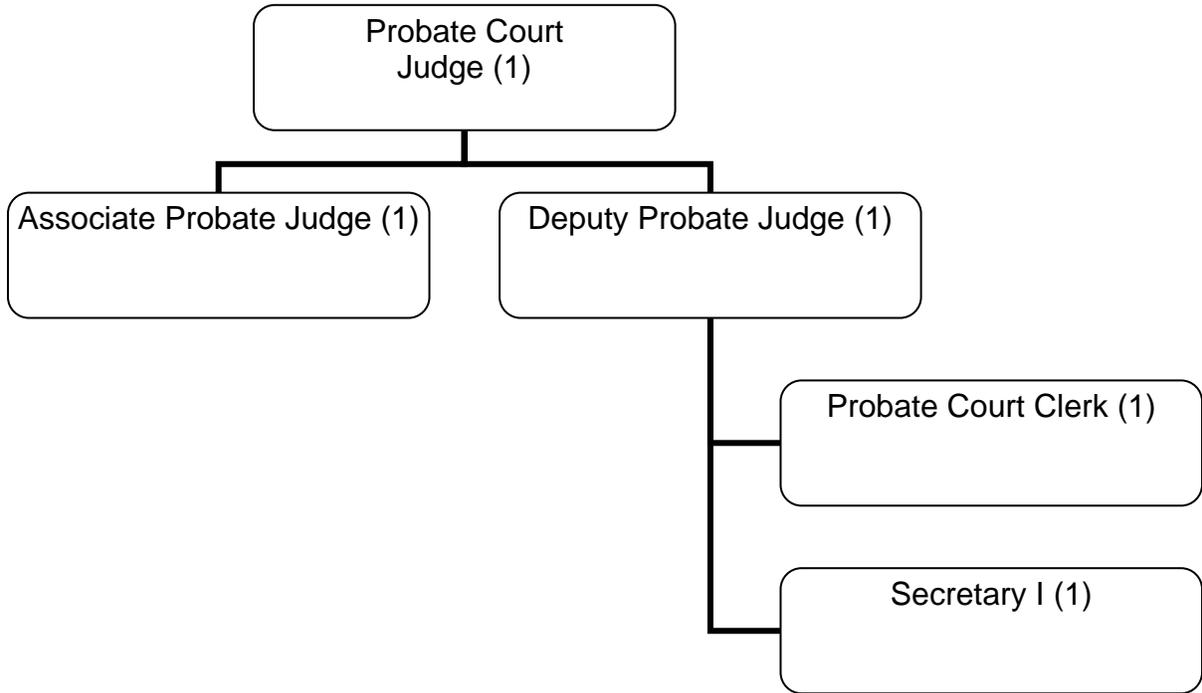
PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Probate Judge	37	1	1	1
Deputy Probate Judge	12	1	1	1
Associate Probate Judge	12	1	1	1
Probate Court Clerk	11	1	1	1
Secretary I	5	1	1	1
TOTAL POSITIONS		5	5	5

WORKLOAD INDICATORS

Workload of the Probate Court includes, but is not limited to:

- (1) Estates of decedents, including the contest of wills, construction of wills, and determination of heirs and successors of decedents and estates of protected persons;
- (2) protection of minors, except that jurisdiction over the care, custody, and control of the persons of minors is governed by Section 62-5-201 and incapacitated persons, including the mortgage and sale of personal and real property owned by minors or incapacitated persons as well as gifts made pursuant to the South Carolina Uniform Gifts to Minors Act, Section 20-7-140, et seq., except that jurisdiction for approval of settlement of claims in favor of or against minors or incapacitated persons is governed by Section 62-5-433;
- (3) trusts, inter vivos or testamentary, including the appointment of successor trustees;
- (4) the issuance of marriage licenses, in form as provided by the Bureau of Vital Statistics of the Department of Health and Environmental Control; record, index, and dispose of copies of marriage certificates; and issue certified copies of the licenses and certificates;
- (5) the performance of the duties of the clerk of the circuit and family courts of the county in which the probate court is held when there is a vacancy in the office of clerk of court and in proceedings in eminent domain for the acquisition of rights-of-way by railway companies, canal companies, governmental entities, or public utilities when the clerk is disqualified by reason of ownership of or interest in lands over which it is sought to obtain the rights-of-way; and
- (6) the involuntary commitment of persons suffering from mental illness, mental retardation, alcoholism, drug addiction, and active pulmonary tuberculosis.
 - a) The court's jurisdiction over matters involving wrongful death or actions under the survival statute is concurrent with that of the circuit court and extends only to the approval of settlements as provided in Sections 15-51-41 and 15-51-42 and to the allocation of settlement proceeds among the parties involved in the estate.
 - b) The probate court has jurisdiction to hear and determine issues relating to paternity, common-law marriage, and interpretation of marital agreements in connection with estate, trust, guardianship, and conservatorship actions pending before it, concurrent with that of the family court, pursuant to Section 20-7-420.
 - c) Notwithstanding the exclusive jurisdiction of the probate court over the foregoing matters, any action or proceeding filed in the probate court and relating to the following subject matters, on motion of a party, or by the court on its own motion, made not later than ten days following the date on which all responsive pleadings must be filed, must be removed to the circuit court and in these cases the circuit court shall proceed upon the matter de novo:
 - i. formal proceedings for the probate of wills and for the appointment of personal representatives;
 - ii. construction of wills;
 - iii. actions to try title;
 - iv. trusts;
 - v. actions in which a party has a right to trial by jury and which involve an amount in controversy of at least five thousand dollars in value; and
 - vi. actions concerning gifts made pursuant to the South Carolina Uniform Gifts to Minors Act, Section 20-7-140, seq.



SHERIFF'S OFFICE

MISSION STATEMENT

The mission of the Oconee County Sheriff's Office is to preserve the peace, prevent crime, apprehend criminals, protect life and property, recover stolen property, and 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 request 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.

We will remain vigilant in support of Homeland Security in the fight against terrorism through the Terrorism Joint Task Force in order to keep our county, state, and nation safe from a terrorist attack.

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, and 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.

ORGANIZATION AND OPERATION

GENERAL: The Sheriff's Office is under the command of the Sheriff, with the Chief Deputy as second-in-command. We have one (1) Captain over field operations, to include patrol, judicial and narcotics, and one (1) Captain over C.I.D. and Community Services. 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. Total population (2000 Census) 66,215; unincorporated population – 51,596. As of 02/16/06, 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, Emergency 911 Communication, and Animal Control 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 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 nine (9) officers working under the direct supervision of the Captain over C.I.D. and Community Services.

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 is one (1) Lieutenant assigned to this unit.

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 re-certification. There is one (1) Lieutenant assigned to this unit.

COMMUNITY SERVICES UNIT: Consists of two (2) Victim Advocates who help 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 the unit is supervised by one (1) Lieutenant over Community Services. There are a total of six (6) officers in this unit and six (6) Animal Control officers.

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) full-time and one (1) part-time Records Specialists. Records 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 total of seven (7) full-time and one (1) part-time civilian personnel.

GOALS AND OBJECTIVES

The goals and objectives of the Oconee County Sheriff's Office 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.
- Prove 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, and 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 educations (e.g. Community Crime Watch, sex offender notification, and 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 witness 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.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 3,395,676	\$ 3,726,717	\$ 3,942,165	\$ 4,661,019	\$ 4,793,343
Purchased Services	\$ 83,775	\$ 85,175	\$ 126,075	\$ 189,558	\$ 176,733
Supplies & Materials	\$ 127,150	\$ 124,650	\$ 146,700	\$ 154,245	\$ 175,970
Capital Outlay	\$ 405,085	\$ 242,200	\$ 325,000	\$ 348,815	\$ 387,750
Other	\$ 0	\$ 0	\$ 0	\$ 16,700	\$ 16,700
Grants	\$ 5,500	\$ 5,500	\$ 8,363	\$ 5,500	\$ 30,500
TOTAL	\$ 4,017,186	\$ 4,184,242	\$ 4,548,303	\$ 5,375,837	\$ 5,580,996

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
County Sheriff	43	1	1	1
Chief Deputy	38	1	1	1
Captain	30	1	2	2
Lieutenant	24	5	5	5
Sergeant	22	20	20	21
Inv Sergeant Fraud Crimes	22	0	0	1
Office Manager	22	1	1	1
Corporal	20	7	7	7
School Resource Officer	20	3	3	3
Master Deputy	18	3	3	3
Senior Deputy	16	4	3	3
Deputy II	15	26	29	31
Deputy I	13	2		
Senior Records Specialist	11	1	1	1
Records Specialist	9	3	3	3
Secretary II	7	2	2	2
Part-time Records Specialist	9	0.8	0.8	0.8
Part-time Bailiffs		2.5	2.5	2.5
TOTAL POSITIONS		83.3	84.3	88.3

WORKLOAD INDICATORS

ACTIVITY	FY 2003-2004	FY 2004-2005	FY 2005-2006	PROJECTED 2006-2007
Service Calls	88,785	254,047	261,668	269,268
Incident Reports	5,431	6,144	8,869	9,331
Investigative Assignments	1,692	1,733	1,948	2,256
Drug Cases Investigated	287	326	347	375
Drug Arrests	422	372	366	402
Meth Labs	N/A	16	8	10
Drug - Seized Value	\$1,310,960	\$3,739,367	\$8,198,835	\$8,725,000
Traffic Unit – Citations	2,785	2,163	2,864	3,163
Warrants Units – Arrests	2,867	2,236	3,840	4,124
Civil Process				
Common Pleas	1,303	1,185	1,303	1,563
Magistrate's Civil	2,315	2,807	2,560	2,783
Family Court Process	1,754	2,497	1,428	1,783
Victim Advocate Contacts	4,688	1,814	2,431	2,863
School Resource Program				
Classes Taught	80	89	102	120
Students Counseled	475	532	614	653
Cases Investigated	40	68	122	135
Crime Stoppers Calls	42	63	88	113

COMMUNICATIONS

MISSION STATEMENT

To provide countywide emergency communications services in support of all police, fire, rescue, hazmat, emergency medical services, animal control, emergency management, the entire sheriff's department including the jail, tactical vehicles, court security and courthouse. Provide a central public safety answering (i.e. 911 service) service for citizens, businesses, schools, government entities, etc. 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, cell phones, pagers, portable units for the entire Sheriff's Department including the 911 County Communications Center, mobile units, tactical vans, helicopter, and undercover operations, and the jail.

The new Communications center is operated under the guiding principle of "Let us begin to measure our accomplishments in terms of contributing to our Public Safety Colleagues success".

GOALS & OBJECTIVES

Current objective for fiscal year 2006-2007 is to operate the new 911 center that became operational May 10, 2005 and is located in the ground floor of the new Law Enforcement Building. Because of the vast new technology upgrades, major changes in operational procedures, increased maintenance support, and project delays that have occurred, new personnel staffing is desperately needed as requested in the two previous fiscal years and in the original business plan of 2001.

Even though the project schedule to complete all activities and features have now been moved out to June 2007, the past six months have been a banner year. We went from the old to the new. The state of South Carolina recognized us as the most advanced Communications/911 Center in the southeast. It was recognized by the South Carolina Budget and Control Board and governor's representatives as a model public safety communications center to be established as a standard for the rest of the state to follow. The state backed this up by presenting the county with supplemental funds to cover additional costs of over \$450,000.00.

We have identified all our operating costs and our new maintenance costs, which are a significant increase above the current year by several hundred thousand dollars. In addition, we have identified again this year the need for additional personnel, both at the operational level and the technical support level. By the county not supporting the request for staffing in Fiscal Year 2005-2006 and following the business plan approved in 2001, the implementation of all features of the current project have been delayed by approximately eighteen months. Because of schedule and project delays, data conversion will not be completed until the second quarter of Fiscal Year 2006-2007. The contingency money authorized on April 19, 2005¹, signed by the County Administrator, and approved by County Council, in the amount of \$144,082.00 will have to be rolled over from the current fiscal year until Fiscal Year 2006-2007 in Account 012-104-50104-00000.

In Fiscal Year 2005-2006, we have activated our Communications Public Safety Advisory Committee and with our new chairman, Wayne Garland, we intend to expand participation within the next year and offer training sessions through the first two quarters to all members of the public safety community of the capabilities of the new Communications/911 center.

Our plan is to complete the new 911 implementation assuming we have sufficient staff to do so and to install two new remote radio receiver sites.

We need relocation of equipment and upgrade the equipment for the Sheriff's new SERT van.

We will be establishing an internal secure network for the Sheriff's Department so that the department can get maximum utilization of all features of the new Communications Center. This is contingent on staffing and funding resources.

To complete the data conversation from the old Smith Data System that was originally to have been done by the IT Department. Funding has been authorized for the project by the County Council in the contingency funds. We will

complete deployment of the fire management program and to complete the implementation of Reverse 911 (Community Mutual Aid Notification Network).

If fire stations can be upgraded to receive the data from the new 911 Center, we expect to implement rip-n-run, which will allow the fire departments to have a hard copy/digital display copy of name, address, direction, and actual geographical location of the request for service.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 552,157	\$ 626,267	\$ 710,432	\$ 861,289	\$ 856,084
Purchased Services	\$ 123,675	\$ 199,930	\$ 143,876	\$ 152,890	\$ 353,835
Supplies & Materials	\$ 26,000	\$ 7,500	\$ 8,200	\$ 9,150	\$ 9,650
Capital Outlay	\$ 155,100	\$ 219,611	\$ 11,000	\$ 8,500	\$ 16,500
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 856,932	\$ 1,077,508	\$ 873,508	\$ 1,031,829	\$ 1,236,069

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Div. Manager, Emergency Communications	32	1	1	1
Systems Administrator	32			
Database Administrator	27	1	1	1
Chief Dispatcher	22	1	1	1
Communications Coordinator	18	1	1	1
Assistant Chief Dispatcher	17	1	1	1
Senior Dispatcher	15	3.5	5.5	5.5
Emergency Dispatcher II	13	7	7	7
Emergency Dispatcher	11	2		2
Secretary III	9			
TOTAL POSITIONS		17.5	17.5	19.5

WORKLOAD INDICATORS

When a request for emergency service is received it is answered immediately by personnel on duty 24 hours a day. All 911 calls are to be answered immediately, no more than two rings. All emergency calls on the radio are to be answered immediately whether they are police, fire, or rescue. The center handles 315,000 calls a year. In December 2005, during an ice storm, we handled 2500 telephone calls and over a thousand radio call, in less than a 24 hour period.

When someone call 911 and emergency services, they don't get an answering machine, they get instant response. Because of the nature of the community approximately 30% of our calls come over the Sheriff's Department's main telephone number 638-4111 rather than the 911 system. When someone calls 911 in the new system, whether they are on a land line or a wireless phone, we will be able to determine their exact location and address, within the limits of the mapping and address data that has been provided to the Communications System by the County GIS group.

Our administrative and technical load has increased as the Sheriff's Department has increased. This includes increased number of radios, pagers, phones, etc.

Due to the enlargement of the 911 center, the financial responsibility has increased. We have gone from a budget of \$600,000 to a budget of over a million dollars plus management of the 911 funds and project funds of close to three million dollars. Since the Communications Center has become operational, we now have to expand our coordination with cell phone carriers, telephone companies, and surrounding counties and other state agencies.

DETENTION CENTER

MISSION STATEMENT

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.

GOALS & OBJECTIVES

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 GE.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.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 1,029,554	\$ 1,144,862	\$ 1,190,204	\$ 1,389,680	\$ 1,523,034
Purchased Services	\$ 157,860	\$ 159,550	\$ 184,150	\$ 230,200	\$ 302,625
Supplies & Materials	\$ 161,525	\$ 161,125	\$ 184,375	\$ 209,030	\$ 227,600
Capital Outlay	\$ 9,300	\$ 7,200	\$ 10,500	\$ 21,640	\$ 46,880
Other	\$ 5,877	\$ 7,877	\$ 15,000	\$ 18,000	\$ 18,000
Grants	\$ 0	\$ 0	\$ 13,000	\$ 0	\$ 13,000
TOTAL	\$ 1,364,116	\$ 1,480,614	\$ 1,597,229	\$ 1,868,550	\$ 2,131,139

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Major	34	1	1	1
Registered Nurse	26	1	1	1
Lieutenant - Assistant Manager	24			
Sergeant	22	5	5	5
Corporal	20	4	4	4
Master Correctional Officer	18	4	6	6
Licensed Practical Nurse	18			
Correctional Officer II	15	8	7	9
Correctional Officer I	13	1		
Administrative Assistant	13	1	1	1
TOTAL POSITIONS		25	25	27

WORKLOAD INDICATORS

	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
Number of Inmates	3,363	3,832	3,782	4,591
Number of Transports	1,745	1,989	1,896	1,742
Number of Meals Served	102,930	117,340	129,210	142,350
Medical Inmates Screenings	2,028+/-	2,132	3,265	4,399
Average Daily Population	86	96	118	130

*Transports are grouped and include the following: hospital, mental health, dentist, SCDC (Pelzer, Columbia), court and preliminary hearings.

ANIMAL CONTROL

MISSION STATEMENT

It is the mission of Oconee County Animal Control to shelter and house abused and stray animals in a safe and humane manner in accordance with state and local regulations, and to facilitate their adoption to the community. Additionally, Animal Control shall pickup stray animals and respond to complaints of Oconee County Animal Control Ordinance violations within the geographic confines of Oconee County.

GOALS & OBJECTIVES

The Oconee County Animal Control Unit shall work in accordance with state and local regulations to protect the public health and safety from vicious, sick, or injured animals, and to educate the general public on acceptable animal care and control.

The Oconee County Animal Control Unit shall work to reduce the number of sheltered animals that are euthanized. At the beginning of FY 05-06, the rate of euthanasia was approximately 90%. At the end of the second quarter, the rate of euthanasia has been reduced to approximately 75%. A goal of 50% has been set for FY 05-06.

BUDGET SUMMARY

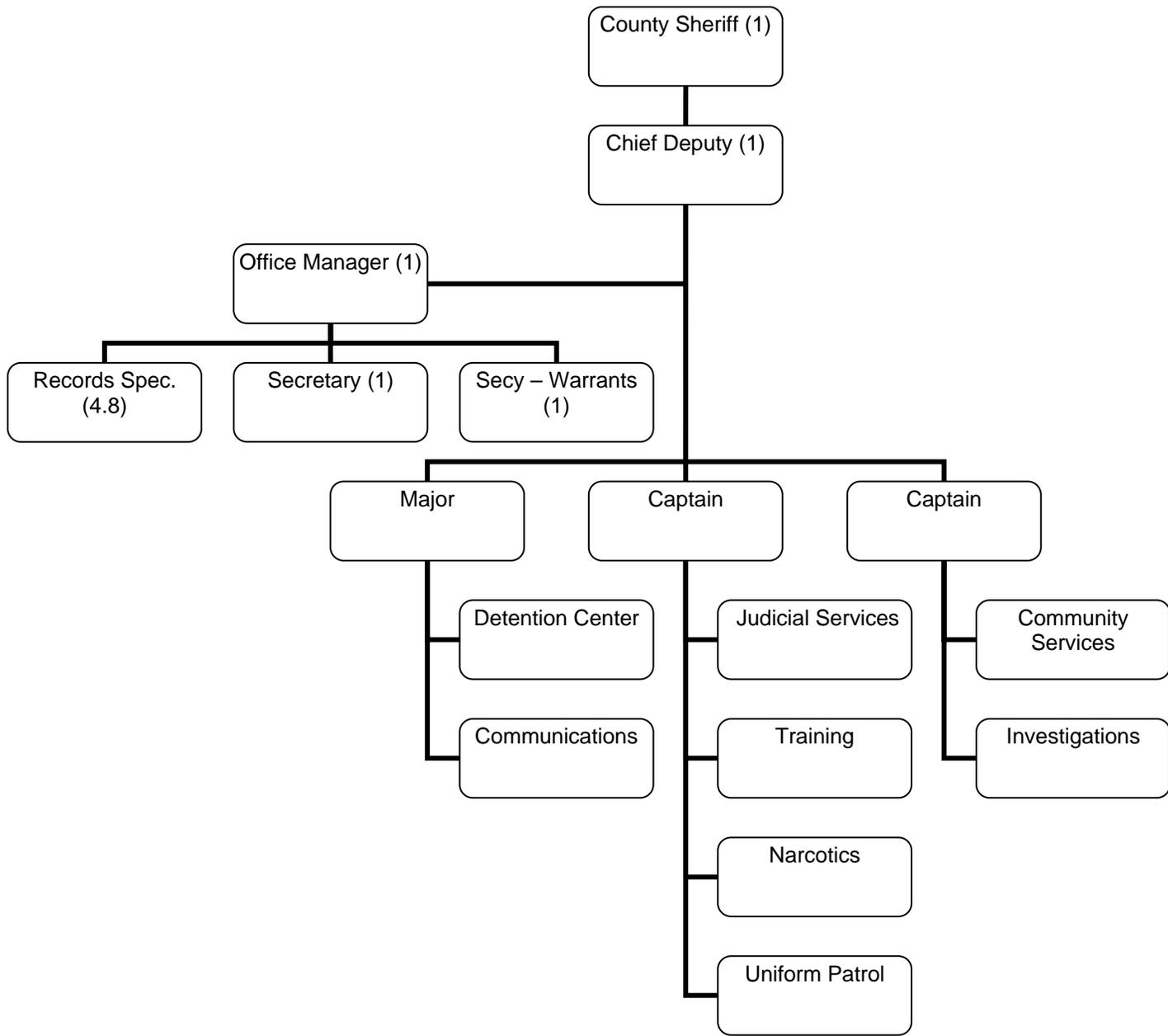
DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 79,170	\$ 89,371	\$ 93,463	\$ 231,032	\$ 226,819
Purchased Services	\$ 3,851	\$ 3,850	\$ 6,275	\$ 47,875	\$ 75,500
Supplies & Materials	\$ 5,000	\$ 5,000	\$ 4,600	\$ 9,200	\$ 26,800
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0
TOTAL	\$ 88,021	\$ 98,221	\$ 204,338	\$ 288,107	\$ 329,119

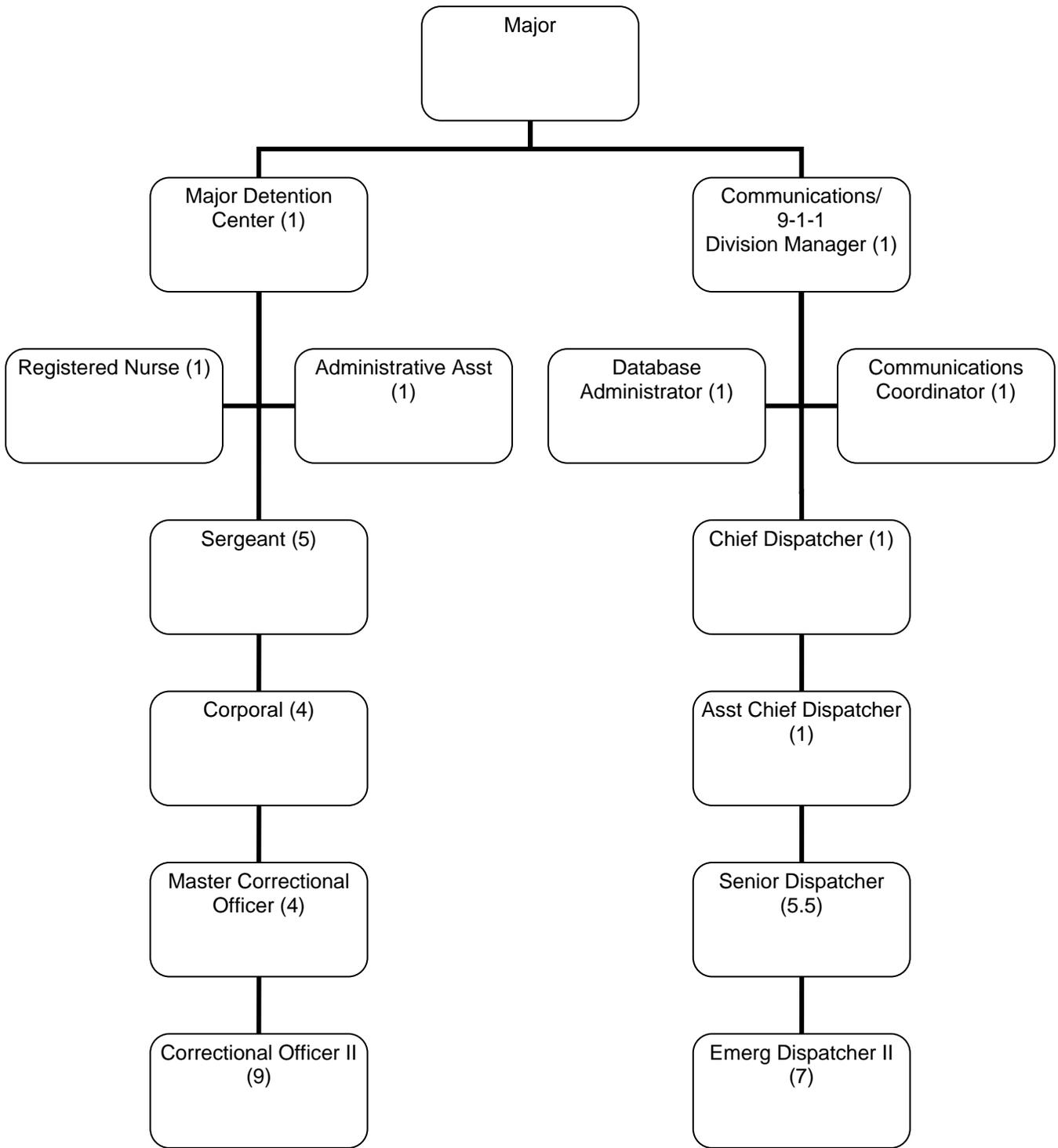
PERSONNEL SUMMARY

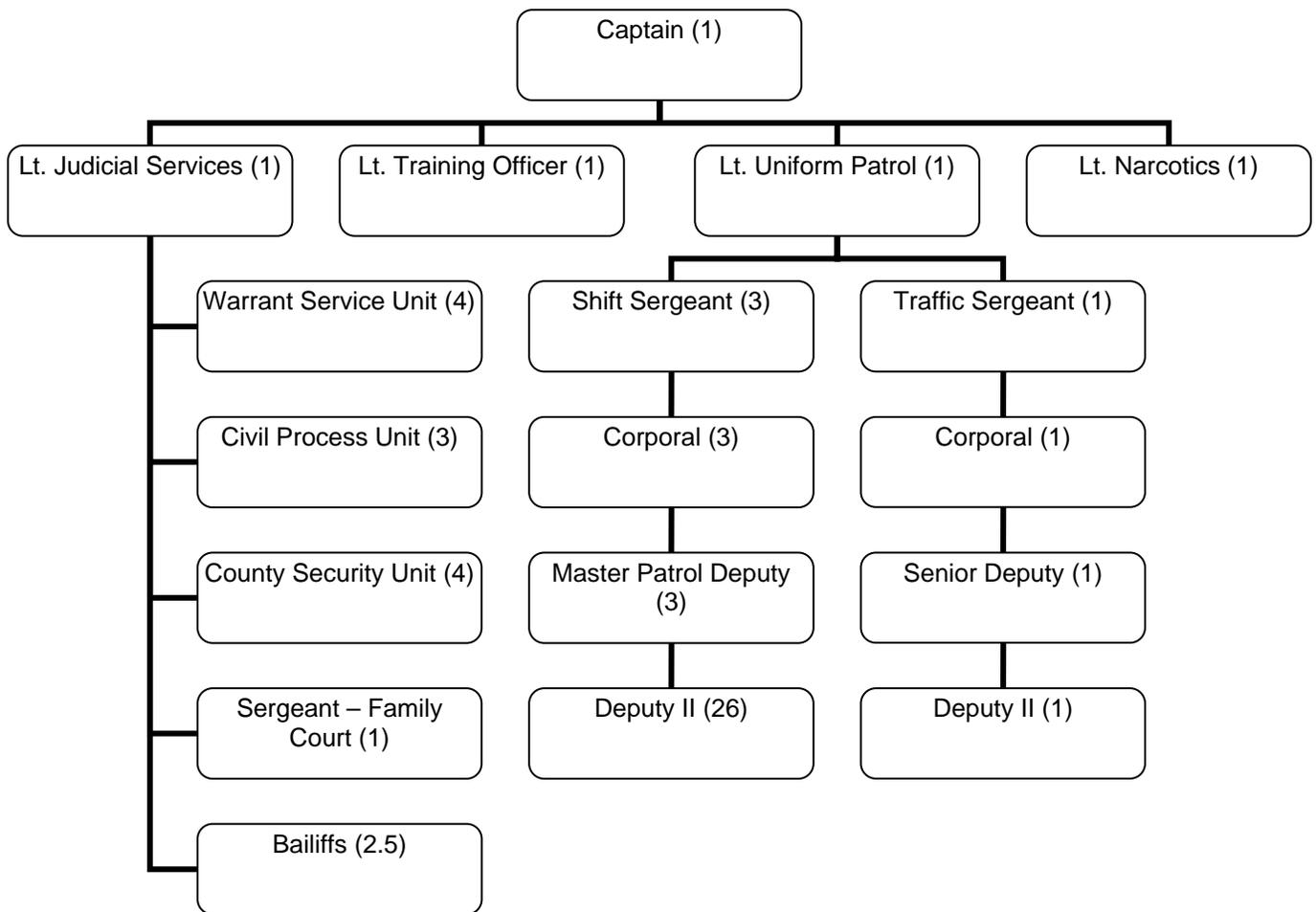
TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Animal Control Supervisor				
Animal Control Officer II	12	1	1	1
Animal Control Officer I	8	1	2	2
Animal Shelter Supervisor	12	1	1	1
Animal Shelter Technician	8	1	1	1
Account Clerk I	5	1	1	1
TOTAL POSITIONS		5	6	6

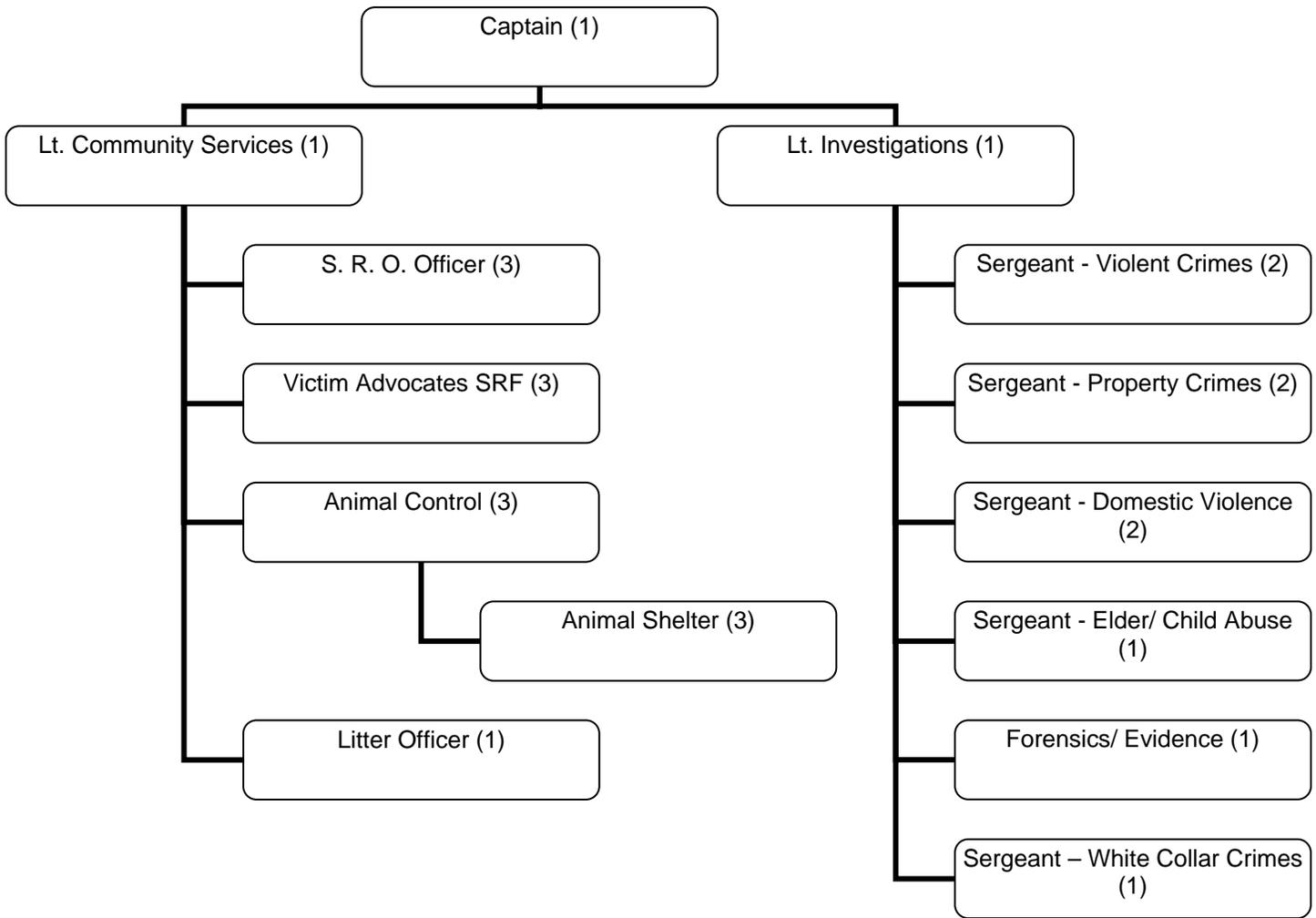
WORKLOAD INDICATORS

	FY 2005-2006	PROJECTED FY 2006-2007	PROJECTED FY 2007-2008
Animals Received	5,234	6,019	6,921
Complaints Responded To	1,936	2,226	2,560









COUNTY COUNCIL

MISSION STATEMENT

The mission of the 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 solidify their efforts toward making Oconee a better place to live, work and play.

GOALS AND OBJECTIVES

- 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 ourselves 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 in can be.

Oconee County.....South Carolina's Golden Corner..... *Vision Statement: Oconee County in the year 2011 is a paragon of efficiency in providing a full range of services to its citizens including a first class air and surface transportation system and emergency services. Its world-class educational system prepares its citizens for employment in the abundance of high tech industries in Oconee County competing in the world market, while maintaining a healthy and pristine environment. The county's vibrant economy is augmented by a thriving tourism industry and a strong parks and recreation system that helps preserve the quality of life of county citizens.*

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 97,580	\$ 124,650	\$ 170,316	\$ 180,989	\$ 179,770
Purchased Services	\$ 87,100	\$ 22,153	\$ 47,000	\$ 110,000	\$ 104,000
Supplies & Materials	\$ 4,500	\$ 4,500	\$ 9,000	\$ 13,000	\$ 32,000
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 40,000	\$ 0	\$ 0	\$ 261,555
TOTAL	\$ 189,180	\$ 191,303	\$ 226,316	\$ 303,989	\$ 577,325

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
County Council Member	NA	5	5	5
Clerk to County Council	28	1	1	1
TOTAL POSITIONS		6	6	6

WORKLOAD INDICATORS

	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	PROJECTED FY 2006-2007
Regular Meetings	24	24	24	24	24
Special Meetings	4	4	6	6	6
Public Hearings	13	10	12	10	10
Committee Meetings	66	22	50	50	50

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.

GOALS AND 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.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 140,734	\$ 138,549	\$ 257,941	\$ 276,450	\$ 187,114
Purchased Services	\$ 65,380	\$ 17,800	\$ 0	\$ 60,800	\$ 19,250
Supplies & Materials	\$ 3,000	\$ 2,500	\$ 0	\$ 143,850	\$ 4,500
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 218,000	\$ 0
TOTAL	\$ 209,114	\$ 158,849	\$ 257,941	699,100	\$ 210,864

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
County Administrator	50	1	1	1
Construction Project Coordinator	30	1		
Administrative Assistant	13	1	1	1
ADA Compliance Officer	N/A	1	1	
Administrative Assistant Senior	35			
TOTAL POSITIONS		4	3	2

ECONOMIC DEVELOPEMENT

MISSION STATEMENT

Improve the quality of life for citizens of Oconee County through proactive efforts of the Economic Development Commission.

GOALS AND OBJECTIVES

- Visit 35% of Oconee County's existing industries
- Complete an Economic Development Commission Long Range Strategic Plan.
- Sell "Spec" Building.
- Assist OCSC in the implementation of the I-85 Water and Sewer Project.
- Identify and certify potential industrial sites near I-85.
- Continue planning for the location and construction of next "Spec" Building.
- Recruit \$30M in new industrial investments.
- Coordinate creation of (50) "new" industrial jobs.
- Coordinate the growth of Industry Appreciation Week events.
- Acquire \$50,000 (private funding) for county economic development purposes.
- Upgrade and coordinate updates on the EDC Website.
- Spotlight four industries during the year (one per quarter) in the showcase at the Oconee County Pine Street Administration Complex.
- Continue support of the Oconee Alliance.
- Continue support of the Upstate Alliance.
- Continue to seek training for the Staff, County Council Members, and EDC Members in areas related to economic development.
- Continue upgrades to the facility and equipment.
- Market the Commission activities and successes.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 93,592	\$ 105,039	\$ 112,061	\$ 130,120	\$ 131,950
Purchased Services	\$ 41,415	\$ 39,420	\$ 74,479	\$ 84,473	\$ 88,665
Supplies & Materials	\$ 16,620	\$ 16,620	\$ 11,000	\$ 11,000	\$ 11,000
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 71,000	\$ 6,000
Other	\$ 343,883	\$ 353,319	\$ 353,902	\$ 379,000	\$ 421,355
TOTAL	\$ 495,510	\$ 514,398	\$ 551,442	\$ 675,593	\$ 658,970

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Economic Development Director	33	1	1	1
Administrative Assistant	13	1	1	1
TOTAL POSITIONS		2	2	2

WORKLOAD INDICATORS

- Daily office routine
- Telephone calls (Client, Inter-Office, and Public)
- Correspondence
- E-mail contacts and responses
- Office visits (public and Inter-Office)
- Industrial/Business prospect visits
- Existing industry (retention) contacts
- Industrial recruitment and job creation
- Commerce Center development
- Plan and construct "Spec" Building
- Certification of Industrial Sites
- Allies Relations activities
- Upstate SC Regional Alliance
- SC Department of Commerce
- Legislative Delegation
- Other State agencies
- Contractor/Consultant visits
- Public relations
- Special projects
- Infrastructure fund-raising
- Speaking engagements
- Oconee Area Society of Human Resources (Personnel association)
- Chamber of Commerce monthly and special events
- South Carolina Economic Developers' Association Committees and activities
- Master Plan Development for Fair Play Commerce Center
- Oconee Alliance
- Oconee Infrastructure Committee
- Local Emergency Planning Committee
- Pendleton District Workforce Investment Board
- Oconee Business Education Partnership
- Oconee Healthy children initiative
- Capital Projects Commission
- EDIS (Economic Development Information Services) Partnership

Economic Development Director (1)

Administrative Assistant (1)

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 Delegation Coordinator assists the Oconee County Transportation Committee, which has the responsibility of administering State construction funds.

GOALS AND OBJECTIVES

The goal of the Delegation office is to provide the most efficient service possible to all Oconee County residents. We are available to provide citizens and local government agencies with information regarding South Carolina laws, state funding, grants and any changes or amendments thereto.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 39,039	\$ 49,071	\$ 52,336	\$ 60,756	\$ 61,894
Purchased Services	\$ 2,875	\$ 1,875	\$ 1,220	\$ 13,820	\$ 14,545
Supplies & Materials	\$ 1,350	\$ 1,050	\$ 950	\$ 1,850	\$ 7,875
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 4,625	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 43,264	\$ 51,996	\$ 54,506	\$ 81,051	\$ 84,314

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Delegation Coordinator	22	1	1	1
TOTAL POSITIONS		1	1	1

VETERAN'S AFFAIRS

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.

Specific types of activities taken by staff 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.

GOALS AND 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.

BUDGET SUMMARY

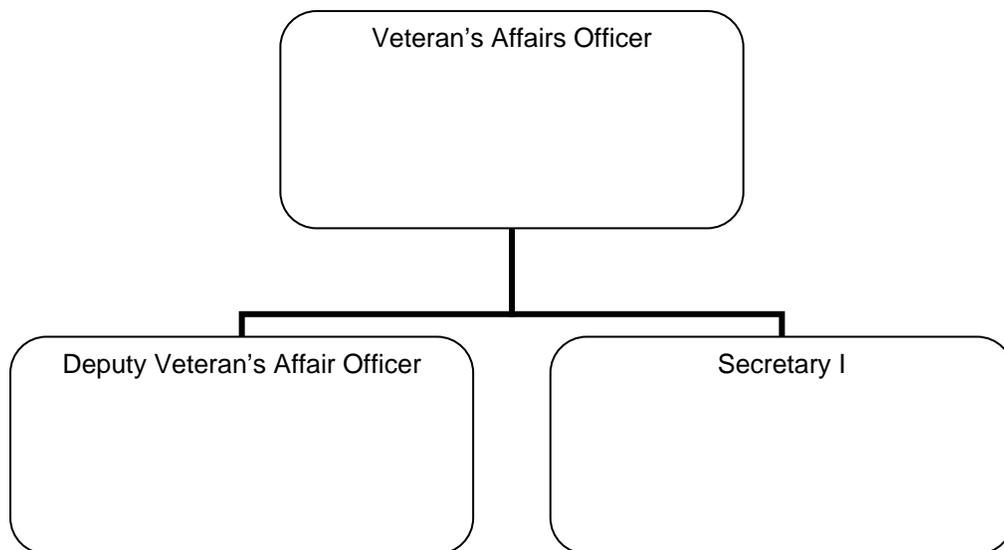
DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 82,384	\$ 120,093	\$ 124,955	\$ 152,856	\$ 155,707
Purchased Services	\$ 8,390	\$ 8,140	\$ 6,590	\$ 6,890	\$ 8,529
Supplies & Materials	\$ 1,975	\$ 1,500	\$ 3,900	\$ 3,540	\$ 3,894
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 3,030	\$ 9,934
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 92,749	\$ 129,733	\$ 135,445	\$ 166,316	\$ 178,064

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Veteran's Affairs Officer	22	1	1	1
Assistant Veteran's Affairs Officer	15	1	1	1
Secretary I	5	1	1	1
TOTAL POSITIONS		3	3	3

WORKLOAD INDICATORS

The presence of over 8,000 veterans, in addition to another 3,000 to 5,000 surviving spouses and children, AND, returning National Guardsmen and Reservists from the Middle East, are primary factors in determining the spiraling level of the workload in this office. The level of financial benefits has increased from approximately \$3.5 million dollars to well over \$9 million dollars to veterans, and eligible family members here in Oconee County since 1991, in large part, through the efforts of this office. These financial figures also help boost the local economy, across the board here in Oconee County. We also direct a van transportation program, which transports approximately 600 veterans (disabled) per year to the out patient clinics in Greenville and Anderson. In addition, the Department of Veterans Affairs underwrites the numerous other programs such as education, vocational rehabilitation, etc. which results in direct assistance to veterans and their eligible dependents. We also strive, through aggressive public relations efforts, to provide a comprehensive awareness about various Department of Veterans Affairs benefits and programs to the citizens of Oconee County, which in turn, actually generates the lion's share of an increased workload in this office.



ROADS AND BRIDGES

MISSION STATEMENT

The Roads and Bridges Division maintains approximately 151 miles of unpaved roads, 493 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 projects as requested by the County Administrator and County Council. As a service to the citizens of Oconee County, the Roads and Bridges Division installs culverts for driveways along county roads and lays asphalt for tie-ins for driveways that are paved or concreted in compliance with County ordinances and policies. The Roads and Bridges Division does pothole patching, road construction, maintenance of gravel roads, mowing of right of ways, ditch maintenance of county roadways and sign installations, and maintenance.

GOALS AND OBJECTIVES

The Roads and Bridges Division's goals and objectives are to provide Oconee County efficient and highly productive road maintenance and construction program. It is also our goal to keep staff properly trained and up to date on the newest maintenance standards and techniques.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 1,446,138	\$ 1,558,583	\$ 1,605,256	\$ 1,911,435	\$ 1,857,432
Purchased Services	\$ 5,650	\$ 5,650	\$ 5,800	\$ 9,743	\$ 27,550
Supplies & Materials	\$ 223,750	\$ 223,750	\$ 212,500	\$ 216,550	\$ 280,400
Capital Outlay	\$ 1,832,299	\$ 1,750,000	\$ 2,000,000	\$ 1,252,959	\$ 1,986,586
Other	\$ 370,000	\$ 350,000	\$ 361,157	\$ 0	\$ 650,000
TOTAL	\$ 3,877,837	\$ 3,887,983	\$ 4,184,713	\$ 3,390,687	\$ 4,801,968

PERSONNEL SUMMARY

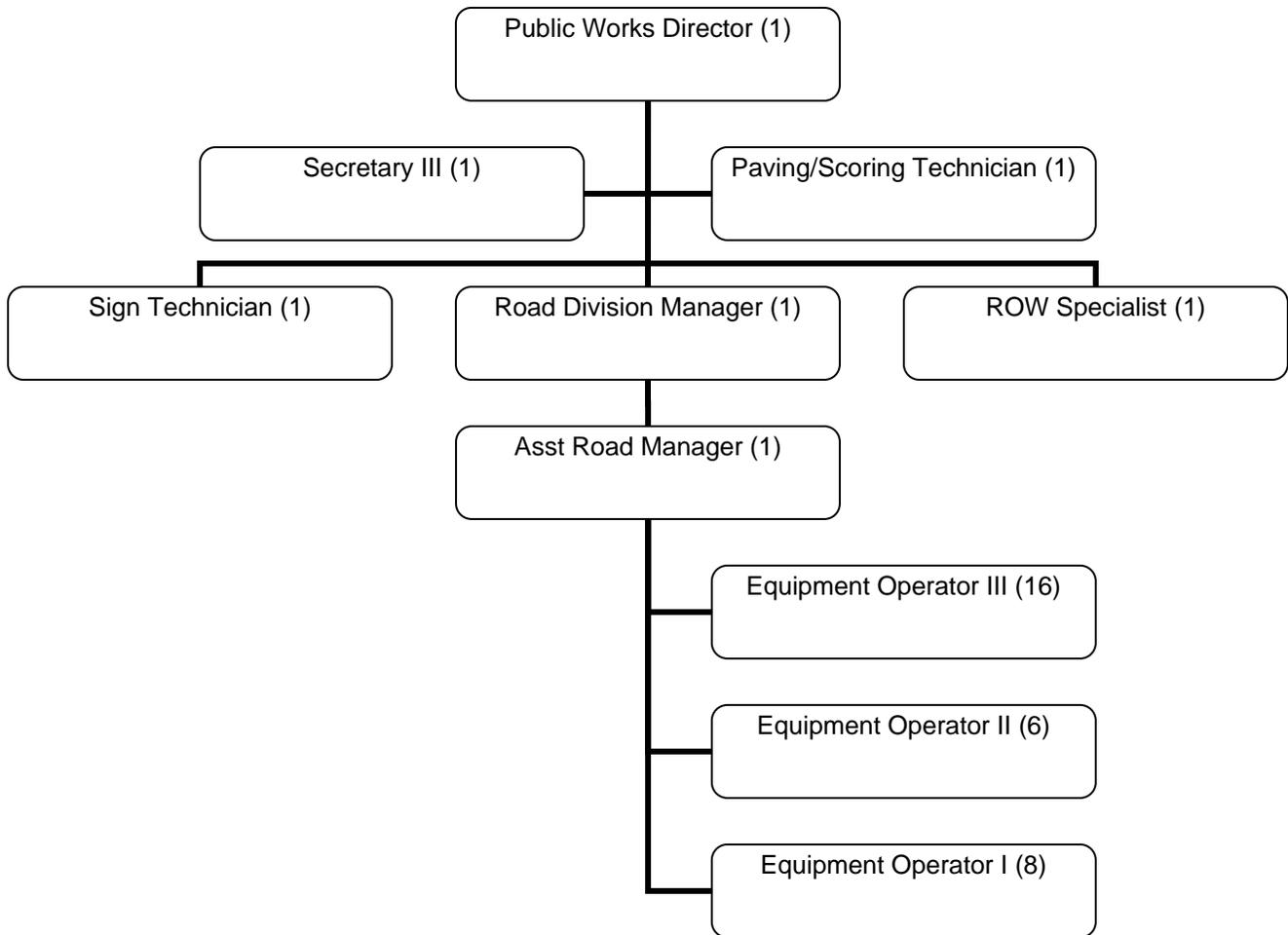
TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Public Works Director	43	1	1	1
Roads and Bridges Superintendent	30			
Roads and Bridges Manager	26	1	1	1
Assistant Road Manager	26	1	1	1
Equipment Operator III	12	16	16	16
Paving/Scoring Technician	12	1	1	1
ROW Specialist	11	2	2	2
Equipment Operator II	10	5	6	6
Secretary III	9	1	1	1
Equipment Operator I	8	11	8	8
Sign Technician	8	1	1	1
Secretary II	7			
Security Guard	3	1.5		
Secretary I				1
Storm Water Manager				1
TOTAL POSITIONS		41.5	38	40

WORKLOAD INDICATORS

	FY 2003-2004	FY 2004-2005	FY 2005-2006	PROJECTED FY 2006-2007
Work Orders Issued	2272	2450	2802	3363
Work Orders Completed	1467	1900	2514	3017
Road Signs Installed	602	820	1238	1486
Rights of Ways Obtained	175	200	75	90
Potholes Patched (Asphalt Tons)	2891	4300	4534	5440
Gravel Hauled (Tons)	47320	77349	35006	42007
Miles of Overlay	22.6	7.3	12.94	21.0
Miles of New Construction	5.33	11.1	5.73	7.5
Miles of Reconstruction	.63	2.3	1.43	2.25
Miles of Milling	0.0	0.0	3.45	1.5
Roads Paved by R and B	N/A	N/A	1.65	4.5
Paving Contracts*	N/A	0	2	3
Total Cost of Paving Contracts*	N/A	0	\$2,663,000	\$3,500,000
Number of Roads by Contract*	N/A	0	34	40
Standby Duty Calls*	N/A	N/A	134	160
ROW Miles Mowed*	583	583	588	594
Stop Sign Problems*	N/A	N/A	30	36
911 Road Name Signs	N/A	N/A	N/A	400
Encroachment Permits Issued	16	27	30	35
Driveway Permits Issued*	277	254	325	350
Driveways Installed*	N/A	N/A	29	36

*These new Indicators were included for the 06/07 budget and all of them do not have historical data and others have not been tracked separately.

NOTE: Please take note of the in-house departments that the Road Department uses their heavy equipment, trucks, and man hours to accommodate: Building Facility Maintenance, Solid Waste, Rural Fire, Rescue Units, Rock Quarry and Parks, Recreation and Tourism (3). Also, the Road Department gives help to Oconee County School District.



ENGINEERING, WATER & SEWER, 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.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,200
Purchased Services	\$ 0	\$ 0	\$ 0	\$ 87,200	\$ 90,000
Supplies & Materials	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 87,200	\$ 92,200

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.

GOALS AND 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.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 507,348	\$ 547,369	\$ 571,183	\$ 694,806	\$ 676,526
Purchased Services	\$ 41,150	\$ 30,000	\$ 31,150	\$ 33,350	\$ 38,950
Supplies & Materials	\$ 5,850	\$ 11,200	\$ 8,500	\$ 10,700	\$ 12,700
Capital Outlay	\$ 58,000	\$ 0	\$ 0	\$ 28,300	\$ 11,300
Other	\$ 761,850	\$ 710,600	\$ 713,500	\$ 814,500	\$ 1,086,217
TOTAL	\$ 1,384,198	\$1,299,169	\$1,324,333	\$ 1,581,656	\$ 1,825,693

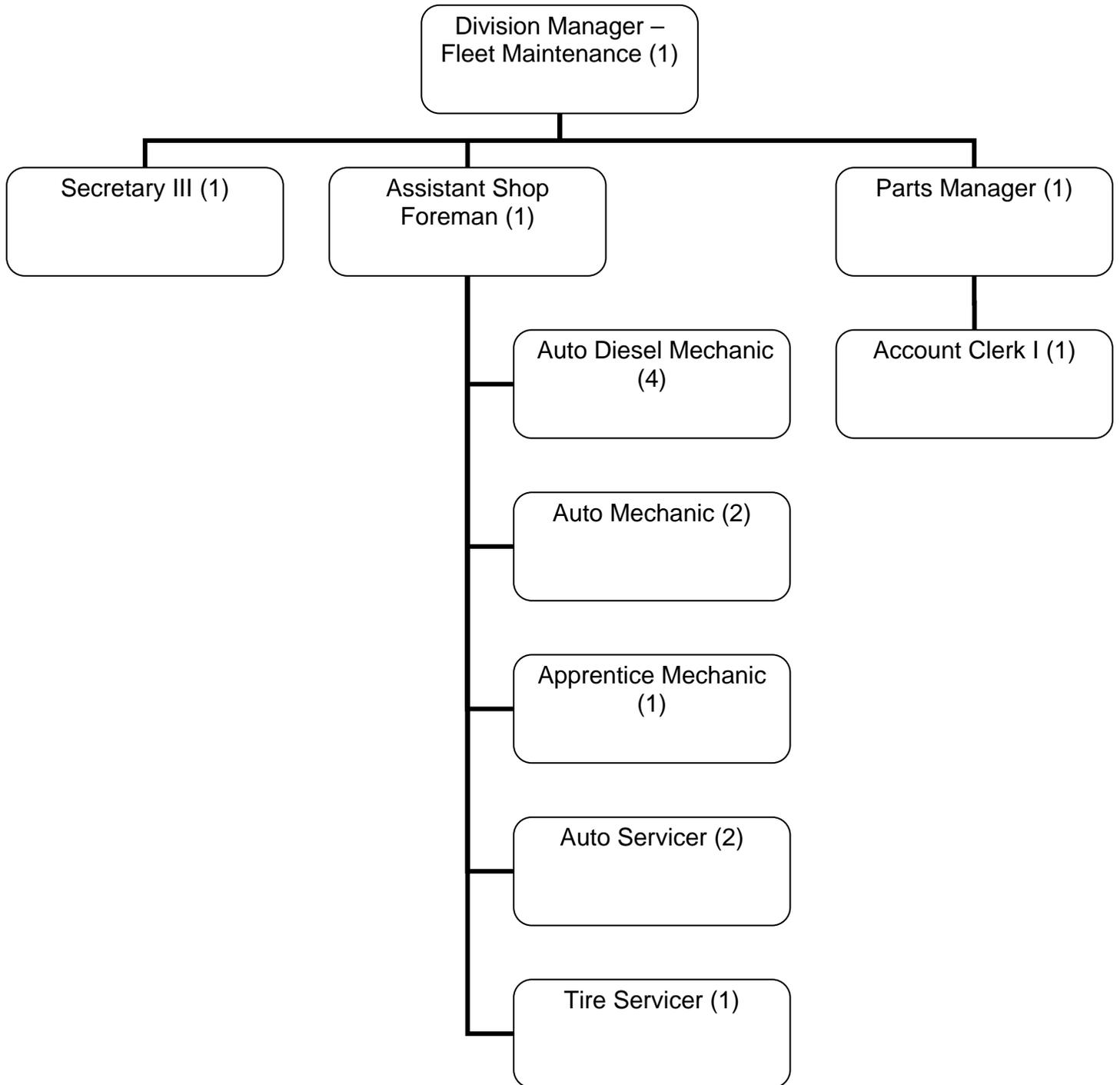
PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Division Manager - Vehicle Maintenance	25	1	1	1
Assistant Shop Foreman	20	1	1	1
Senior Auto Diesel Mechanic	15	2		
EVT Mechanic	15	1		
Auto Diesel Mechanic	15	4	4	4
Parts Manager	13	1	2	2
Auto Mechanic	13		1	1
Apprentice Mechanic	11	1	1	1
Secretary III	9	1	1	1
Auto Servicer	7	3	3	3
Account Clerk I	5	1	1	1
TOTAL POSITIONS		16	15	15

WORKLOAD INDICATORS

	FY 2003-2004	FY 2004-2005	FY 2005-2006	PROJECTED FY 2006-2007
Repair orders processed	2,700	2,800	2,421	2,600
Road calls made	2,300	2,100	2,000	2,000
Vehicles maintained	445	460	546	560
Heavy equipment maintained	40	45	34	40

OTHER VEHICLES MAINTAINED BY OCONEE COUNTY	
Council on Aging	18
Sewer Commission	10
Heavy Equipment	6



AIRPORT

MISSION STATEMENT

The mission of the airport is to provide a safe aeronautical facility for locally based and transient aircraft operators. It is also to enhance the economic vitality of Oconee County and the surrounding region by encouraging aviation as a business and economic tool for industry and commerce. A further mission is to provide the highest level of service possible to the customers who visit the Oconee County Regional Airport for business and pleasure each and every day and to manage the airport enterprise in a manner reflecting positively on Oconee County government.

GOALS AND OBJECTIVES

- **TO** provide a safe working environment for employees who are responsible for providing customer service and overseeing various airport functions and activities.
- **TO** continue to seek funding alternatives for growth and future expansion of the Oconee County Airport, thus resulting in additional economic prosperity for Oconee County.
- **TO** operate the aviation fixed base operation as efficiently and cost effectively as possible through the sale of aviation fuels, aircraft storage space leases, business contracts, and the sale of aviation supplies and services.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 201,606	\$ 227,147	\$ 232,758	\$ 267,909	\$ 245,455
Purchased Services	\$ 40,542	\$ 32,200	\$ 30,700	\$ 34,647	\$ 35,675
Supplies & Materials	\$ 246,550	\$ 196,950	\$ 283,600	\$ 309,991	\$ 374,530
Capital Outlay	\$ 1,7000	\$ 0	\$ 4,850	\$ 11,000	\$ 54,850
Other	\$ 0	\$ 13,209	\$ 0	\$ 0	\$ 13,000
Grants	\$ 35,250	\$ 0	\$ 0	\$ 125,550	\$ 0
TOTAL	\$ 540,948	\$ 469,506	\$ 551,908	\$ 749,097	\$ 723,510

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Manager - Regional Airport	33	1	1	1
Airport Operations Supervisor	20	1	1	1
Airport Attendant	12	2	2	2
Secretary III	9	1	1	1
Airport Attendant II (Part-Time)	12			
TOTAL POSITIONS		5	5	5

WORKLOAD INDICATORS FY 06-07

Building / Airfield Maintenance:

Monthly maintenance of 40 each "T-Hangars", 1 large Maintenance Hangar, and Terminal Building, and Fuel Tank Farm. Approximately 20+ man-hours are spent each week performing various maintenance duties such as cleaning, greasing doors, Fire Extinguisher inspections. The airfield signage system, lighting, and markings are checked weekly for outages and general condition.

Equipment Maintenance

Routine maintenance is performed weekly on the various pieces of grounds maintenance and the filtration system for the two refueling trucks.

Ground to Air Radio Communication:

Occurs daily, and with varying frequency depending on air traffic congestion.

Report Preparation:

Numerous reports are generated using data collected routinely by all staff members of the Aeronautics Department. Reports include, but are not limited to, financial statements, fuel inventory, and cost accounting. This occurs on a daily basis, and peaks during end of week / month cycles and the monthly airport commission meetings.

Telephone Communication:

All staff is trained to interact with customers in a friendly and efficient manner, providing a high level of service. Phone calls are received and placed and average of 8 times per hour, resulting in 80 calls per workday (10 hours per day / 7 days per week).

Aircraft Marshalling and Fuel Sales:

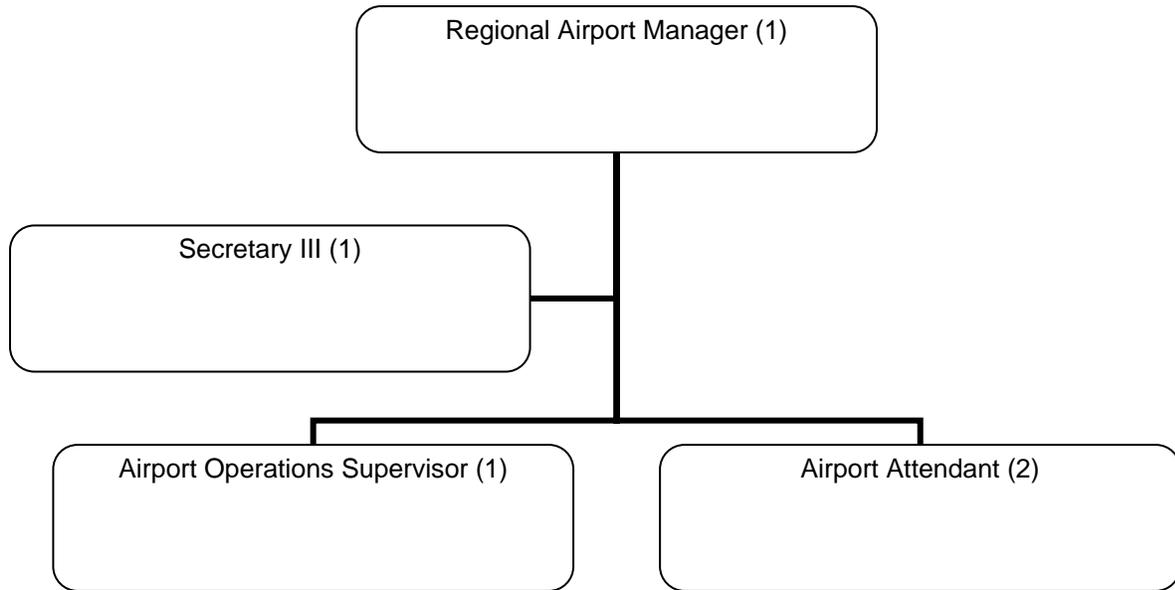
Aviation fuel dispensing accounts for the majority of the workload at the Oconee County Regional Airport. Nearly 14,000 gallons of fuel is dispensed on a monthly basis. Fuel is dispensed primarily from mobile refueling trucks and infrequently from a stationary pump. Daily and monthly quality control checks are performed on the equipment to comply with fuel vendor quality controls.

Counter Sales

A portion of the retail sales operation involves direct customer interaction for issuing rental cars and the sale of pilot supplies such as aeronautical charts, fuel samplers, etc.

Airfield Mowing / Grounds keeping:

Approximately 23 Acres of land are mowed every 3 weeks beginning in April of each year and terminating in mid October. Equivalent to approximately 15-16 mowing cycles per year. The area around the hangars and terminal buildings requires routine cutting and trimming to present a well maintained facility image.



FINANCE

MISSION STATEMENT

The Oconee County Finance Department shall provide assurance of continued financial integrity within the framework of State law, Generally Accepted Accounting Principals (GAAP), and County policies. Sound, financial advisement shall be provided to the Oconee County Council, Administrator, and Department Directors on a daily basis.

SERVICES PROVIDED

The Finance Department is responsible for managing all the County's fiscal affairs. This division supports all County Departments with budget and accounting services, financial reporting, capital projects, debt financing, and fixed asset accounting. Office sections include budget, accounting, and accounts payable.

In addition to the support services provided, other significant responsibilities include the development of the annual operating budget, the Capital Improvement Plan, and the management practice policies.

GOALS AND OBJECTIVES

- Continue to maintain compliance with State and Federal reporting requirements and process accounts payable checks in a cost-effective manner.
- Continue to maintain a general fund balance between 15% and 20% of the annual general fund expenditures.
- Continue to maintain or to improve the County's rating with rating agencies.
- To qualify for the GFOA Budgeting Award.
- Continue the implementation of statements issued by the Governmental Accounting Standards Board (GASB).
- Ensure the long-term financial success of the County through sound financial management practices.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 262,180	\$ 327,147	\$ 366,970	\$ 430,074	\$ 397,969
Purchased Services	\$ 23,930	\$ 10,314	\$ 14,432	\$ 97,870	\$ 72,061
Supplies & Materials	\$ 8,908	\$ 8,888	\$ 11,400	\$ 13,530	\$ 17,760
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 6,000	\$ 5,050
Other	\$ 0	\$ 0	\$ 0	\$ 352,007	\$ 0
TOTAL	\$ 295,018	\$ 346,349	\$ 392,802	\$ 899,481	\$ 492,840

PERSONNEL SUMMARY

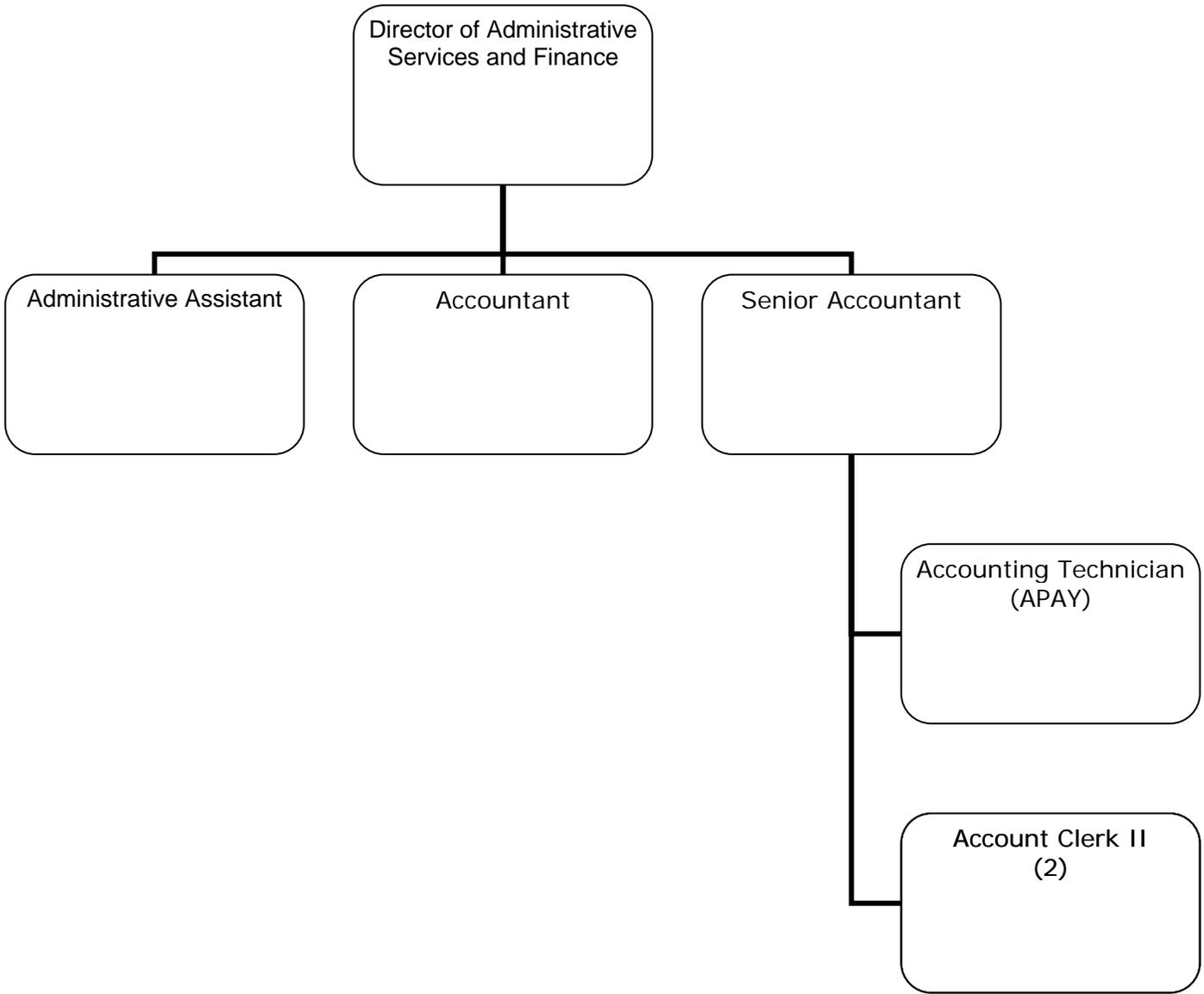
TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Director of Administrative Services & Finance	43	1	1	1
Administrative Assistant	18		1	1
Account Clerk II	9	2	1	2
Div. Manager -Off. of Management & Budget	35	1	1	
Deputy Finance Director	28			
Accountant	22	1	1	1
Senior Accountant - Section Manager	24	1	1	1
Accounting Technician - Accounts Payable	15	1	1	1
TOTAL POSITIONS		7	7	7

WORKLOAD INDICATORS

FUND NUMBER/ACCOUNTING	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
10, General Fund	1,829	1,951	2,050	2,296
11, Fireman's Fund	25	25	25	25
12, Capital Projects Fund	108	118	130	164
13, Special Revenues Fund	230	253	280	335
14, Agency Fund	207	354	400	500
16, Enterprise Fund – Solid Waste	176	184	200	201
17, Enterprise Fund – Rock Quarry	95	99	110	100
90, Bond Sinking Fund	80	209	250	234
Total	2,750	3,193	3,445	3,855

	FY 2003	FY 2004	FY 2005	FY 2006
Accounting Departments	54	52	52	56
Journal Entries	288	234	250	175
Percentage of Accounts Payable checks issued without errors	99%	99%	99%	99%
Completed budget transfers entered into GL prior to closing	100%	100%	100%	100%
Number of funding sources identified and relayed to departments monthly	2	2	2	2

DISBURSEMENTS	FY 2003	FY 2004	FY 2005	FY 2006
Invoices Processed	14,500	14,339	15,000	19,235
Vendor Checks Issued	9,401	10,025	10,100	9,541
1099's issued	68	73	75	61



DELINQUENT TAX COLLECTOR

MISSION STATEMENT

The mission of the Delinquent Tax Department is to fulfill our legal obligation to collect and protect the vital revenues of local government, to listen and be responsive to our valued customers, and to create an environment which promotes efficiency and competence while delivering the highest quality service. The Delinquent Tax Department also holds tax sales for delinquent taxes at public auction as mandated by State law.

ORGANIZATIONAL AND STAFFING CONSIDERATIONS

County Council approved the addition of an Account Clerk I position for the Delinquent Tax Department for fiscal year 2004 – 2005. We proposed this new position would generate \$145,945 in business revenue; total collections in the first year (2005 – 2006) were \$ 471,452. The improvements in the Delinquent Tax Department are directly related to the change in management of the department and the additional staffing. Although the initial request was to improve in one specific area the impact of additional staff was felt across all collection categories including future tax years.

OPERATIONAL CONSIDERATIONS

The Delinquent Tax Collector has made adjustments in the collection process to offset a portion of the department's expenses incurred through delinquent costs collected according to statute. This cost saving plan will reduce the operational budget by \$17,000. The Delinquent Tax Department through diligent collection efforts have increased revenue generated while decreasing the collection costs incurred by the delinquent taxpayer.

The budget request of Delinquent Tax reflects travel and training for four (4) staff members to continue professional education courses sponsored by South Carolina Association of Treasurers, Auditors, and Tax Collectors and other agencies. This budget reflects additional training costs to educate and expand our knowledge of notary services. The Delinquent Tax Department offers free notary services to the general public.

GOALS AND OBJECTIVES

- By State mandate Delinquent Tax maintains compliance with the South Carolina, Title 12 Taxation, other applicable sections of the SC Code of Laws, and the administrative, procedural, and record keeping requirements in compliance with the law.
- Maintain in a set of books a fair and correct account in detail of the taxes due, collected, abated, and of all property sold for nonpayment of taxes which books shall be public record.
- The Delinquent Tax Department investigates and collects delinquent real and personal property taxes, penalties and levy costs; locates and notifies taxpayers of taxes owed; and maintains an accurate up-to-date account of monies collected.
- Perform post-sale work such as title and mortgage notification, research and deed creation.
- Provide a public access terminal for delinquent tax information.
- To establish a Debtor's Corner on the County Delinquent Tax website of uncollected tax liabilities owed to the citizens of Oconee County.
- To work as a team in conjunction with the Tax Center to ensure the highest rate of revenue collection.

BUDGET SUMMARY

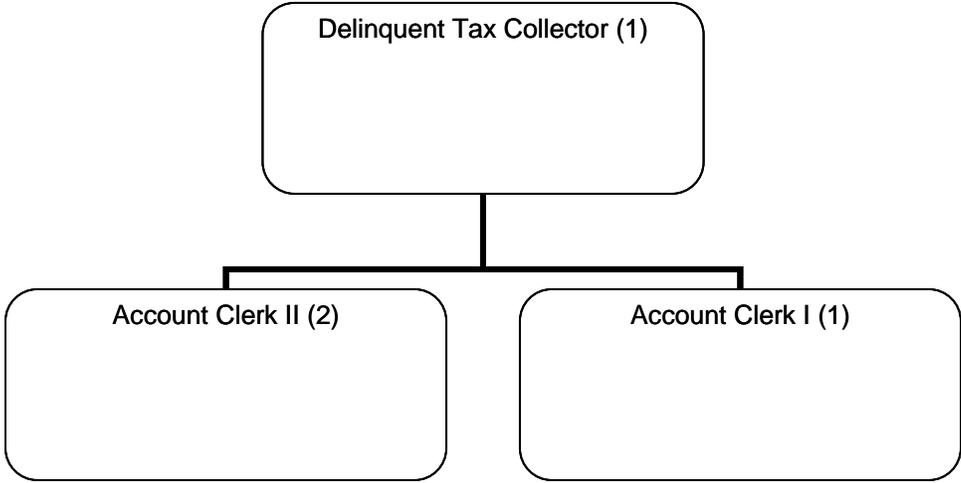
DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 164,297	\$ 188,763	\$ 98,468	\$ 173,510	\$ 173,276
Purchased Services	\$ 5,520	\$ 3,215	\$ 15,179	\$ 16,625	\$ 16,632
Supplies & Materials	\$ 5,905	\$ 5,705	\$ 5,700	\$ 6,307	\$ 10,664
Capital Outlay	\$ 2,250	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 177,972	\$ 197,683	\$ 119,347	\$ 196,442	\$ 200,572

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Delinquent Tax Collector	24	1	1	1
Deputy Delinquent Tax Collector	12			
Account Clerk II	9	2	2	2
Account Clerk I	5	1	1	1
TOTAL POSITIONS		4	4	4

WORKLOAD INDICATORS

	FY 2003-2004	FY 2004-2005	FY 2005-2006
Tax Payments Processed	\$ 684,440	\$ 2,307,846	\$ 3,182,090
SC and County Business Payments Processed	\$ 112,261	\$ 314,196	\$ 343,991
Personal Property Tax Payments Processed	\$ 20,914	\$ 33,616	\$ 169,705
Returned Checks Processed	\$ 1,248	\$ 4,782	\$ 4,401
Bankruptcy Payments Processed	N/A	\$ 383,517	\$ 325,479
Annual Tax Sale Revenue	\$ 462,888	\$ 654,334	\$ 683,397
Incoming / Outgoing Mail Processed	N/A	\$ 14,753	\$ 13,432
Redemptions Processed	N/A	\$ 1,342	\$ 955
Properties Field Checked	N/A	\$ 1,826	\$ 1,845
Taxpayer Inquiries	N/A	\$ 11,700	\$ 12,273
Internet Inquiries	N/A	\$ 2,165	\$ 3,180



PROCUREMENT

MISSION STATEMENT

The purpose of the Procurement Office is to provide for the fair and equitable treatment of all procurement matters involving public funds by Oconee County, to maximize the purchasing value of public funds, to provide safeguards for maintaining a procurement system of quality and integrity, and to ensure all purchasing procedures and practices are followed as prescribed in the Centralized Procurement Regulations, Oconee County Ordinance 2001-15.

GOALS AND OBJECTIVES

The goals of the Procurement Office are to:

- Assist the County departments in formulating specifications in such a way as to encourage competitive bidding.
- See that no prospective responsible bidder is arbitrarily excluded by unreasonable specifications.
- Make reasonable effort to inform the citizens of the county of all major purchases and projects and of bid awards by advertising and making available all bid information to the public.
- Process routine operational requisitions within 48 working hours of receipt.
- Conduct an auction of surplus equipment every 12-18 months.
- Continue to improve our procurement process by updating of our purchasing system, using current technologies to assist all county departments in the procurement of goods and services in a timely manner.
- Assist departments in expediting the receipt of goods and services, as well as problem resolution when necessary.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 179,388	\$ 204,143	\$ 216,640	\$ 214,632	\$ 218,180
Purchased Services	\$ 6,519	\$ 8,635	\$ 10,667	\$ 11,734	\$ 61,013
Supplies & Materials	\$ 5,270	\$ 5,000	\$ 5,000	\$ 5,000	\$ 6,303
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 191,177	\$ 217,778	\$ 232,307	\$ 231,366	\$ 285,496

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Division Manager - Procurement	32	1	1	1
Senior Buyer	16	1	1	1
Buyer	13	2	1	1
Secretary II	7	1	1	1
TOTAL POSITIONS		5	4	4

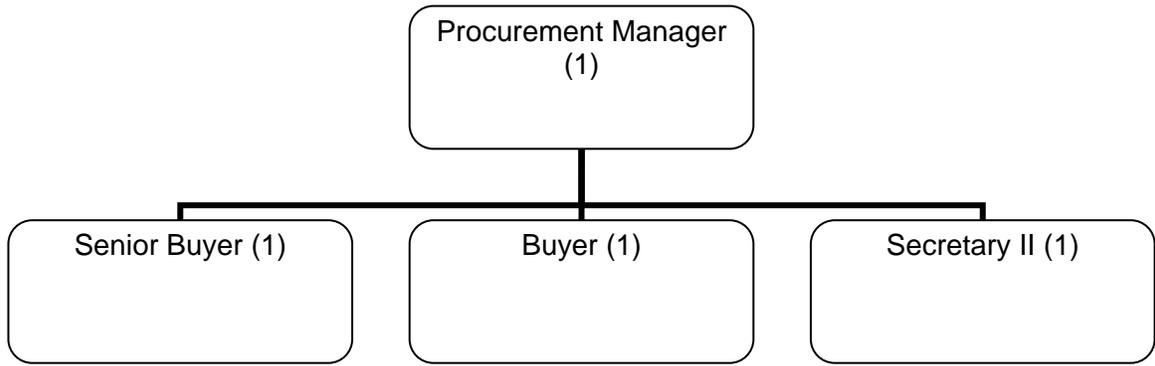
WORKLOAD INDICATORS

YEAR	LOCAL FUNDS	***OTHER PROJECTS	COURTHOUSE AND PUBLIC SAFETY PROJECTS	TOTAL DOLLARS	SITE VISITS	CONSTRUCTION PROJECTS
95-96	\$ 6,635,188	\$ 0	\$ 0	\$ 6,635,188	6	5
96-97	\$ 6,672,979	\$ 0	\$ 0	\$ 6,672,979	9	8
97-98	\$ 7,841,687	\$ 2,802,246	\$ 0	\$ 10,643,933	15	12
98-99	\$ 8,078,617	\$ 2,140,909	\$ 0	\$ 10,219,526	11	9
99-00	\$ 8,571,854	\$ 1,825,956	\$ 0	\$ 10,397,810	16	10
00-01	\$ 9,211,618	\$ 5,442,783	\$ 8,000,000	\$ 22,654,401	15	10
01-02	\$ 10,373,480	\$ 3,084,890	\$ 7,000,000	\$ 20,458,370	20	20
02-03	**\$ 11,501,220	\$ 3,328,001	\$ 0	\$ 14,829,221	15	12
03-04	\$ 14,266,294	\$ 3,770,175	\$ 0	\$ 18,036,469	10	21
04-05	\$ 14,405,050	\$ 4,231,401	\$ 8,100,000	\$ 26,736,451	16	15
05-06	\$ 11,829,086	\$ 2,400,000	\$ 3,641,254	\$ 17,870,340	10	*12

*Includes ongoing, current fiscal year, and projected FY construction projects.

**Includes \$5,109,620 released from Solid Waste Unreserved Fund Balance during Supplemental Appropriations (02-04).

***The "Other Projects" column includes some grants, lease purchases, and Enterprise acct. capital expenditures



OCCUPATIONAL LICENSING DIVISION

During 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 Finance Director and Delinquent Tax Collector 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 Finance Director 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.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Purchased Services	\$ 0	\$ 0	\$ 0	\$ 1,280	\$ 2,000
Supplies & Materials	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 1,280	\$ 2,000

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.

GOALS AND 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 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.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 32,160	\$ 33,531	\$ 33,106	\$ 44,333	\$ 44,887
Purchased Services	\$ ***	\$ ***	\$ ***	\$ 2,270	\$ 3,100
Supplies & Materials	\$ ***	\$ ***	\$ ***	\$ 2,200	\$ 1,150
Capital Outlay	\$ ***	\$ ***	\$ ***	\$ 0	\$ 0
Other	\$ ***	\$ ***	\$ ***	\$ 0	\$ 0
TOTAL	\$ 32,160	\$ 33,531	\$ 33,106	\$ 48,803	\$ 49,137

***Amounts for these groups were included in the Finance Department for FY03-04, FY04-05, and FY05-06.

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Grants Administrator	18	1	1	1
TOTAL POSITIONS		1	1	1

WORKLOAD INDICATORS

	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
Number of grant applications processed annually	33	32	36	40*
Number of grants monitored annually	34	35	36	44

*Estimate based on number of applications processed July-January 2006.

GRANT FUND DETAIL

GRANT DESCRIPTION	TOTAL AWARD
Perimeter Safety / Security Fence (Federal)	\$ 135,765.00
Perimeter Safety / Security Fence (State)	\$ 7,542.00
Runway Extension / Environmental Assessment (Federal)	\$ 146,250.00
Runway Extension / Environmental Assessment (State)	\$ 8,125.00
Runway Extension / Engineering Study (Federal)	\$ 61,750.00
Runway Extension / Engineering Study (State)	\$ 3,250.00
Update Airport Master Plan Study (Federal)	\$ 115,900.00
Update Airport Master Plan Study (State)	\$ 3,050.00
Relocation of Shiloh Road	\$ 22,250.00
Criminal Domestic Violence Investigator	\$ 54,597.00
Child/Elder Abuse Investigator	\$ 51,647.00
Live Scan Device	\$ 38,295.00
Bulletproof Vest Program	\$ 3,390.00
Local Law Enforcement Block Grant Program	\$ 33,757.00
Local Law Enforcement Block Grant Program	\$ 13,196.00
Edward Byrne Memorial Award	\$ 23,244.00
E911 Phase II Compliance Upgrade	\$ 169,574.00
EMS DUI Gant in Aid Program FY 2006	\$ 3,459.00
EMS Grant in Aid FY 2006	\$ 23,435.00
Recycling and Waste Reduction	\$ 49,180.00
Used Oil	\$ 3,250.00
Waste Tire	\$ 2,250.00
Homeland Security	\$ 45,445.00
Homeland Security	\$ 159,551.00
Citizens Corps	\$ 14,351.00
Citizens Corps	\$ 7,020.00
Local Emergency Management Performance Grant	\$ 30,155.00
HMEP Planning Grant FY 2006	\$ 4,000.00
Homeland Security - Oakway Rescue Squad	\$ 48,980.00

GRANT DESCRIPTION	TOTAL AWARD
Emergency Planning Funds	\$ 45,213.00
Reimbursement to GHCP	\$ 3,240.00
Porch replacement Alexander/Cannon/Hill House	\$ 10,000.00
Porch replacement Alexander/Cannon/Hill House	\$ 20,000.00
Staying Connected	\$ 7,913.04
Space Science NASA	\$ 500.00
Gates Foundation Grant	\$ 17,000.00
Schools and Libraries Universal Service	\$ 3,755.88
Homeland Security-Corinth Shiloh	\$ 109,028.00
Homeland Security - Friendship Fire Department	\$ 86,292.00
Homeland Security - Pickett Post Fire Department	\$ 140,710.00
Homeland Security - Long Creek Fire Department	\$ 25,935.00
Rocky Gap Project (Cost - Share Agreement)	\$ 350,000.00
Local Paving Projects	\$ 667,255.45
Ice Storm 12/05	\$ 114,204.00
Title IV-D Child Support Enforcement	N/A
Surcharge Victim's Assistance	\$ 232,155.63
National Forestry Title I & III	\$ 517,121.72
Election Assistance for Individuals with Disabilities	\$ 11,340.00
Urban Transit	PENDING
Assistance to Firefighters	PENDING
Narcotics Officer	PENDING
Child/Elder Abuse Investigator	PENDING
LEMPG	PENDING
Citizens Corp	PENDING
Misc. FEMA Grant to Fire Departments. (not yet awarded)	PENDING
Polaris Ranger	PENDING
Polaris Ranger	PENDING

ASSESSOR

MISSION STATEMENT

Identify, map, classify, appraise, and assess residential, commercial, agricultural, and vacant property in Oconee County for ad valorem taxation within the guidelines of the SC Code of Laws, SC Department of Revenue regulations, and Oconee County Ordinances. Provide other departments, outside agencies, utilities, and the general public with current real estate information. Conduct informal hearings; participate in formal hearings, and Administrative Law judge hearings for real estate assessment appeals by property owners. Provide annual real estate assessments to the County Auditor. Reappraise and reassess all property every five years in accordance with Section 12-43-217 of the SC Code of Laws.

GOALS AND OBJECTIVES

The primary goals of this division include:

- To implement 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 participate in the development of the County 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.
- To maintain mobile home registrations required by State Law.
- To ensure tax maps and property record files comply with all South Carolina Department of Revenue Regulations.
- Reviews and processes all deeds recorded by the Register of Deeds office to ensure tax records are kept current.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 524,491	\$ 509,472	\$ 522,794	\$ 675,309	\$ 659,690
Purchased Services	\$ 16,098	\$ 155,336	\$ 148,107	\$ 68,301	\$ 83,618
Supplies & Materials	\$ 7,800	\$ 7,800	\$ 5,400	\$ 6,022	\$ 11,560
Capital Outlay	\$ 4,500	\$ 0	\$ 0	\$ 9,060	\$ 263,362
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 552,889	\$ 672,608	\$ 676,301	\$ 758,692	\$ 1,018,230

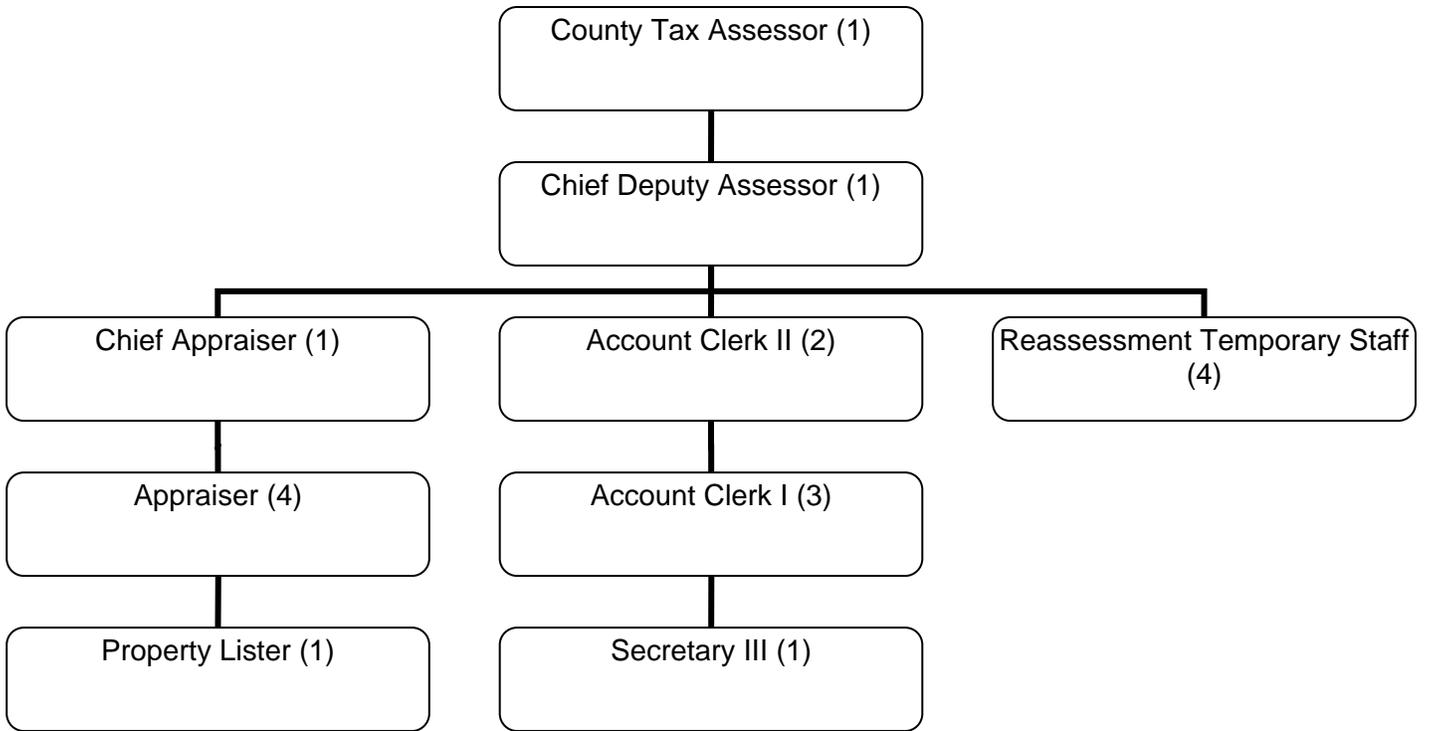
PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
County Tax Assessor	34	1	1	1
Chief Appraiser	19	1	1	1
Chief Deputy Appraiser	19			
Appraiser	13	4	4	4
Account Clerk II	9	2	2	2
Property Lister	8	1	1	1
Account Clerk I	5	4	4	4
Secretary III			1	1
TOTAL POSITIONS		13	14	14

WORKLOAD INDICATORS

	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	EST. FY 2006-2007
Real Property Parcels	50,432	56,740		58,786	59,590
Mobile Home Parcels	5,313	5,306		4,725	4,877
Mobile Home Moving Permits	253	218		228	250
Mobile Home Permits Added	554	468		392	475
Building Permits Added	N/A	N/A		700	800
Agricultural Forms Processed	1,200	1,400		1,184	1,400
Residential Forms Processed	1,800	2,000		2,045	2,600
Assessment Appeals Processed	N/A	N/A		800	*6,500*
Deeds Processed	N/A	N/A		6,767	7,400

* Re-assessment (estimated based on typical rate of 10% of properties reappraised.)



BOARD OF ASSESSMENT AND APPEALS

MISSION STATEMENT

The primary function of the Board of Assessment Appeals is to listen to taxpayers' appeals on cases concerning the evaluation of real estate. The Board of Appeals intervenes when the Assessor and the property owner cannot come to an agreement. The Board must resolve the disagreement.

GOALS AND OBJECTIVES

Help taxpayers resolve real estate disputes in a timely and fair manner.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 10,212	\$ 10,590	\$ 10,733	\$ 11,924	\$ 10,962
Purchased Services	\$ 1,916	\$ 1,616	\$ 1,616	\$ 1,616	\$ 1,700
Supplies & Materials	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 12,228	\$ 12,306	\$ 12,449	\$ 13,640	\$ 12,762

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Secretary III (Part-time)	NA	0.2	0.2	0.2
TOTAL POSITIONS		0.2	0.2	0.2

WORKLOAD INDICATORS

	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	PROJECTED FY 2006-2007
Appeals Filed	179	7	7	8	50
Hearings Held	75	1	2	3	25

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.

GOALS AND 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, and 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.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 230,868	\$ 275,145	\$ 265,944	\$ 314,714	\$ 317,721
Purchased Services	\$ 9,302	\$ 8,762	\$ 6,360	\$ 8,770	\$ 10,866
Supplies & Materials	\$ 1,000	\$ 1,000	\$ 3,200	\$ 4,100	\$ 2,500
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,355
Other	\$ 10,000	\$ 10,000	\$ 2,000	\$ 2,000	\$ 9,000
TOTAL	\$ 251,170	\$ 294,907	\$ 277,504	\$ 329,584	\$ 349,442

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
County Auditor	35	1	1	1
Chief Deputy Auditor	19	1	1	1
Deputy Auditor	12	1	1	1
Account Clerk II	9	3	3	3
Account Clerk I (Part-Time)	5	0.8	1	1
TOTAL POSITIONS		6.8	7	7

WORKLOAD INDICATORS

	FY 2005-2006	PROJECTED FY 2006-2007
Airplanes	77	82
Boats and Motors	7,962	8,200
Documented Vessels	15	18
Business Personal Co. Assessed	401	425
Business Personal SC Tax	2,698	2,779
Homestead Exemptions Total	7,447	7,670
Homestead Exemptions New	614	600
Vehicle Renewals	62,554	64,430
Dealer Affidavits	4,171	4,296
Temporary License Plates	1,449	1,492
Real Estate Notices	65,254	67,211
Telephone Calls/Inquiries	32,550	*35000
Real/Personal Abatements	1,819	*4000
Real/Personal Supplementals	1,939	*4500
Vehicle Abatements	30,969	31,898
Vehicle Supplementals	22,236	22,903
Real/Personal Address Changes	6,867	7,073
Vehicle Address Changes	4,000	4,120
Deeds added to Deed File	7,052	7,264
Exempt Vehicles	415	430
Appeal Letters by Tax Committee	30	*400

* 2006 is Scheduled for Reassessment and the total will jump dramatically

As of December 31, 2005 we have collected a total of \$7,245.00 from the sale of temporary license plates. The total has slightly dropped this year due to the fact that we have found taxpayers are abusing the use of temporary license plates. We now have to check each bill of sale that is brought in against the DMV file. We do this to ensure the "seller" is the same person that the DMV has listed as the registered owner.

The Auditor's office has corrected addresses on 6,867 real estate tax records for the 2005 tax year. This is in addition to the approximate 4,000 address changes we do on vehicle notices.

We maintain accounts on eleven businesses that request property listings weekly, monthly, or quarterly. We bill each business out accordingly. As of December 31, 2005 we have collected \$1,282.90 from our deed listings. We project our 2006 listings to be similar to the 2005 totals. The totals are based on the amount of property that is sold in the county.

This office also maintains the Oconee County Forfeited Land Commission files and prepares deeds and assignments for recording. This is a list of all property that did not sale at the Delinquent Tax Sale. The total varies each year. For the 05-06 tax year, we have collected \$1,200.00 from the sale of FLC Properties.

We also take in revenue from the charge of photocopies. From January 1, 2005 to December 31, 2005 we collected \$30.50. This is a drastic drop due to the fact that the Delinquent Tax Collector sold all the property at the 2005 tax sale and no property were turned over to FLC with the exception of a few mobile homes.

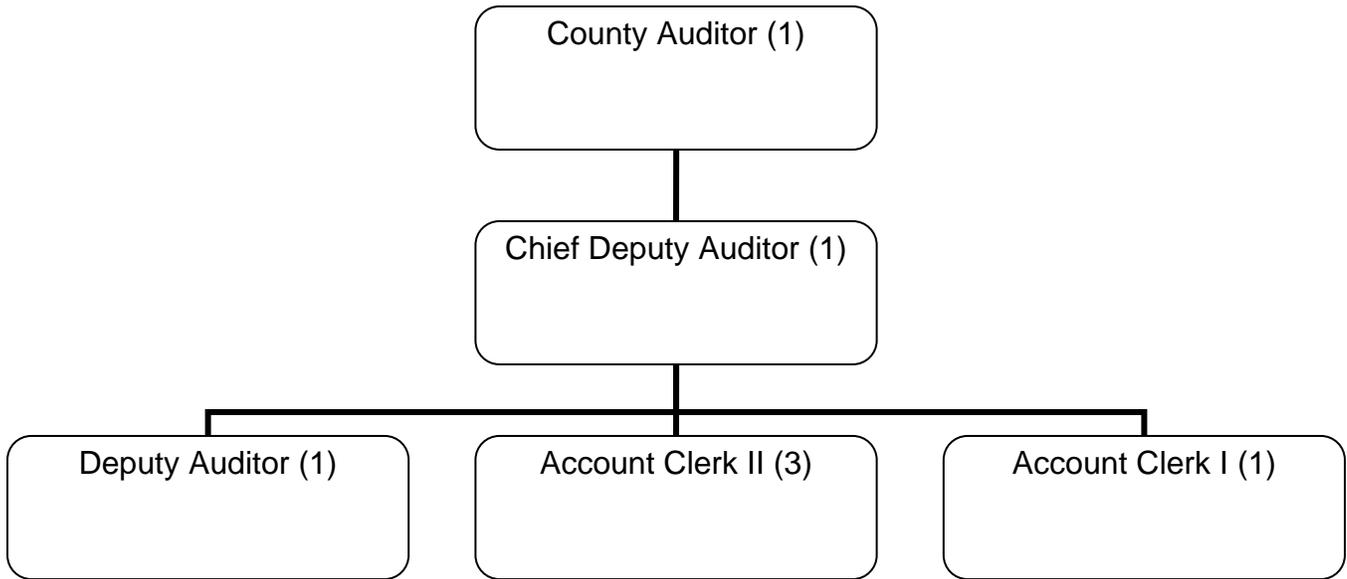
We also maintain files on appeals and high mileage discounts. The totals for these inquiries vary each month.

The taxes and payments for motor carriers are collected by the state and are disbursed to counties on a monthly basis. The revenue collected by the state is comprised of two sources: 1.) A one-time fee on trailers and semi-trailer collected by the Department of Public Safety. And 2.) An annual property tax on motor carrier vehicles collected by the Department of

Revenue. In turn the county Treasurer must distribute this revenue to every government entity levying a property tax in the county area. The funds are actually apportioned by the Auditor; to see that the correct amount of monies is distributed to the county, school, and each municipality.

We also maintain files on property that is charged for rollback purposes. Rollback is a charge that is incurred when property which is in agricultural use and is being valued, assessed and taxed under the provisions of this article, is applied to a use other than agricultural, it shall be subject to additional taxes (SC Code of Law 12-43-220 (d) (a) (4).

We also maintain all the municipalities and special fire district records. We manually have to look at each record that is added by this office to ensure it is charged with town or special fire district millage. We also provide the municipalities with digests, abstracts, beginning, and year end reports. We also file on their behalf any reimbursements that they receive from the state regarding homestead, manufacturing, and/or legal residence.



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.

GOALS AND 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.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Purchased Services	\$ 79,733	\$ 2,000	\$ 1,800	\$ 104,512	\$ 99,950
Supplies & Materials	\$ 41,863	\$ 41,863	\$ 35,000	\$ 52,031	\$ 50,880
Capital Outlay	\$ 13,400	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 134,996	\$ 43,863	\$ 36,800	\$ 156,543	\$ 150,830

TREASURER

MISSION STATEMENT

The Treasurer's Office shall 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.

GOALS AND OBJECTIVES

The goal of the Treasurer's Office is 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.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 188,172	\$ 233,492	\$ 249,010	\$ 303,393	\$ 302,604
Purchased Services	\$ 5,905	\$ 3,560	\$ 5,650	\$ 5,820	\$ 6,145
Supplies & Materials	\$ 42,405	\$ 42,880	\$ 42,300	\$ 42,300	\$ 48,300
Capital Outlay	\$ 1,128	\$ 0	\$ 700	\$ 5,990	\$ 16,700
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 237,610	\$ 279,932	\$ 297,660	\$ 357,503	\$ 373,749

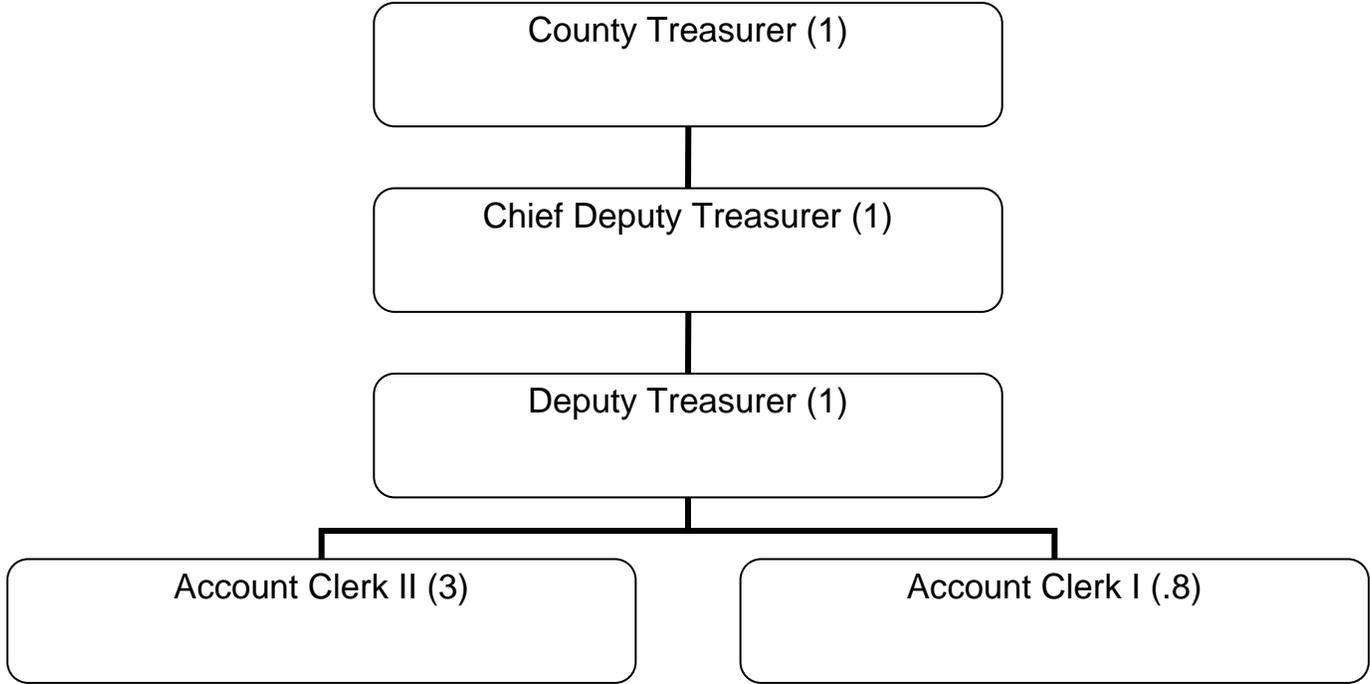
PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
County Treasurer	35	1	1	1
Chief Deputy Treasurer	19	1	1	1
Deputy Treasurer	12	1	1	1
Account Clerk II	9	3	3	3
Account Clerk I (Part-Time)	5	0.7	0.8	0.8
TOTAL POSITIONS		6.7	6.8	6.8

WORKLOAD INDICATORS

	2002-2003	2003-2004	2004-2005	2005-2006	PROJECTED 2006-2007
Investments	30	24	25	26	30
Receipts Posted	7,185	8,192	9,420	10,340	13,300
Deposits	1,450	3,783	4,160	3,200	
Bond Payments	16	17	18	20	N/A
Returned Checks	154	125	130	200	200
Health Plan Transfers	53	48	50	60	60
Wire Transfers	63	76	80	85	85
Real Estate Tax Notices Mailed	64,368	65,556	66,900	69,000	*
Reminder Real Estate Notices Mailed	8,613	8,604	8,770	8,530	*
Vehicle Notices Mailed	45,600	66,187	79,000	72,805	*
Dealer Notices Mailed	3,879	4,768	5,720	3,900	*
Dealer Suspension Letters	952	829	1,000	900	1,000
Returned Mail Processed	7,500	7,650	7,800	8,415	8,900
Tax Notices Re-mailed	5,750	6,900	8,300	4,200	4,500
Refund Checks Issued	1,368	2,096	2,300	2,480	**
Delinquent Tax Sale Checks Issued	126	84	92	208	**
Fireman's Association Checks Issued	39	38	41	40	**
Lock Box Payments Processed	21,645	21,136	21,500	10,278	10,000
Manual Payments Processed	105,978	170,648	174,060	120,000	125,700
Exceptions Processed	3,940	4,700	5,640	4,580	6,147
Phone Calls, Information Inquires	34,589	28,000	33,600	30,000	32,500
Execution Letters	5,284	3,464	5,000	TBA	7,000
DMV Reconciliation and Payment	52	52	52	52	52
Cashier Checks Processed	--	1,698	2,000	1,775	2,100

*136,582 Tax Notices Mailed including Vehicle Notices, Real Estate Notices, Suspension Letters, Dealer Notices, and LOR Notices**2,700 Checks issued including Refund Checks, Delinquent Tax Sale Checks, and Fireman's Association Checks



NON-DEPARTMENTAL

MISSION STATEMENT

The General Expense department provides funding for general telephone service, postage, retiree insurance, and insurance and bond fees for all departments. It also includes a contingency fund and funds designated for various professional services such as general legal counsel, bond counsel, engineering and other specialized professional services.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 2,731,747	\$ 2,557,312	\$ 2,102,146	\$ 0	\$ 0
Purchased Services	\$ 737,899	\$ 895,500	\$ 1,145,300	\$ 0	\$ 268,500
Supplies & Materials	\$ 126,000	\$ 105,000	\$ 77,000	\$ 0	\$ 150,000
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 535,500	\$ 710,500	\$ 880,500	\$ 0	\$ 560,000
TOTAL	\$ 4,131,146	\$ 4,268,312	\$ 4,204,946	\$ 0	\$ 978,500

* Non-Departmental was combined with the appropriate department for FY06 only.

DIRECT AID

	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007
Cooperative Extension	\$ 6,200	\$ 5,000	\$ 6,000	\$ 0	\$ 8,750
SC Association of Counties	\$ 13,555	\$ 13,555	\$ 13,555	\$ 0	\$ 0
OMH Ambulance Service	\$ 150,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000
Anderson-Oconee Speech & Hearing	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
Oconee County Public Defender	\$ 75,000	\$ 75,000	\$ 100,000	\$ 150,000	\$ 150,000
OC Board of Disabilities and Special Needs	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Anderson-Oconee-Pickens Mental Health	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
City of Seneca	\$ 152,610	\$ 152,610	\$ 152,610	\$ 152,610	\$ 190,762
City of Walhalla	\$ 109,190	\$ 74,190	\$ 74,190	\$ 74,190	\$ 92,737
City of Westminster	\$ 154,890	\$ 64,890	\$ 64,890	\$ 64,890	\$ 81,112
Town of Salem	\$ 3,482	\$ 3,482	\$ 3,482	\$ 3,482	\$ 4,352
Town of West Union	\$ 5,280	\$ 5,280	\$ 5,280	\$ 5,280	\$ 6,600
Seneca Recreation	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0
Walhalla Recreation	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0
Westminster Recreation	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0
Salem Recreation	\$ 500	\$ 0	\$ 0	\$ 0	\$ 0
Senior Solutions	\$ 37,815	\$ 37,815	\$ 37,815	\$ 0	\$ 87,815
Appalachian Council of Government	\$ 27,951	\$ 27,951	\$ 27,951	\$ 0	\$ 0
SC Army National Guard	\$ 4,000	\$ 0	\$ 0	\$ 0	\$ 0
Office of Master in Equity	\$ 36,056	\$ 36,056	\$ 36,056	\$ 36,056	\$ 36,056
Lakeview Rest Home	\$ 1,500	\$ 1,500	\$ 1,500	\$ 25,000	\$ 16,951
SC Upper Piedmont Heritage Association	\$ 25,000	\$ 25,000	\$ 25,000	\$ 0	\$ 40,000
SC Apple Festival	\$ 1,500	\$ 0	\$ 0	\$ 0	\$ 0
Walhalla Auditorium Restoration Committee	\$ 10,000	\$ 5,000	\$ 0	\$ 0	\$ 0
Salem Infrastructure	\$ 10,000	\$ 10,000	\$ 0	\$ 0	\$ 0
OC Humane Society	\$ 125,000	\$ 100,000	\$ 0	\$ 0	\$ 0
Foothills Rape Crisis Center	\$ 20,000	\$ 20,000	\$ 0	\$ 0	\$ 25,000
Walhalla-Aerial Truck	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0
Seneca Transit	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,000

*FY2005-2006 and FY2006-2007, Helping Hands is included in Charity Medical.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Purchased Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Supplies & Materials	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 1,236,729	\$ 894,529	\$ 998,029	\$ 913,708	\$ 1,057,335
TOTAL	\$ 1,236,729	\$ 894,529	\$ 998,029	\$ 913,708	\$ 1,057,335

CHARITY MEDICAL

MISSION STATEMENT

The Charity Medical Department consists of funding for the Rosa Clark Medical Clinic, SC Medically Indigent Assistance Act, and Emergency Gravel.

ROSA CLARK MEDICAL CLINIC

Funding is provided by Oconee County to the Rosa Clark Medical Clinic in Seneca. Rosa Clark has been providing free medical service to Oconee County for more than twenty years. Rosa Clark was opened as a free clinic to serve the underprivileged residents of Oconee County and to assist them with medical treatment and needed medication that the clinic could provide.

With the high cost of medication, persons with no insurance, plus the local plant closings, the clinic gained its patient clinic. Rosa Clark has seen as many as 126 patients in one hour for medication pick-up.

SC MEDICALLY INDIGENT ASSISTANT ACT

n accordance with the South Carolina Medically Indigent Assistance Act (Section 44-6-132), Oconee County provides contribution to a State fund to provide medical assistance to those citizens who do not qualify for Medicaid or any government assistance and who do not have the means to pay for hospital care.

EMERGENCY GRAVEL

Funds are allocated to provide gravel as necessary to permit access to the homes of Oconee County citizens who have emergency or medical situations that would require home access (i.e., death of a family member, Meals on Wheels, home health care services, etc.). to be considered for assistance, the household must meet DSS financial guidelines.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Purchased Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Supplies & Materials	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other*	\$ 370,521	\$ 405,521	\$ 299,754	\$ 172,400	\$ 290,224
TOTAL	\$ 370,521	\$ 405,521	\$ 299,754	\$ 172,400	\$ 290,224

*Other includes Rosa Clark, SC Medically Indigent Assistance Act, and Emergency Gravel for the FY2003, FY2004, and FY2005. FY2006 and FY2007 have Helping Hands included in their total.

ARTS & HISTORICAL

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.

GOALS & 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.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 10,166	\$ 9,661	\$ 9,777	\$ 1,000	\$ 0
Purchased Services	\$ 6,235	\$ 6,100	\$ 12,050	\$ 9,748	\$ 700
Supplies & Materials	\$ 1,050	\$ 1,100	\$ 2,175	\$ 2,000	\$ 2000
Capital Outlay	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 17,300
Other	\$ 11,800	\$ 11,800	\$ 11,800	\$ 11,800	\$ 0
TOTAL	\$ 34,521	\$ 28,661	\$ 35,802	\$ 24,548	\$ 20,000

LUNNEY MUSEUM					
DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ ***	\$ 0	\$ ***	\$ ***	\$ 0
Purchased Services	\$ ***	\$ 0	\$ ***	\$ ***	\$ 10,350
TOTAL	\$ ***	\$ 0	\$ ***	\$ ***	\$ 10,350

HERITAGE CENTER					
DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
TOTAL	\$ 101,000	\$ 50,000	\$ 127,500	\$ 50,000	\$ 168,767

COMMUNITY THEATRE RENOVATION					
DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
TOTAL	\$ 10,000	\$ 5,000	\$ 0	\$ ***	\$ 8,000

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Lunney Museum Assistant (part-time)		0.6	0.6	0.6

PARK RECREATION & TOURISM

MISSION STATEMENT

The mission of Park Recreation and Tourism is to enhance the economic well-being and the quality of life for all citizens of Oconee County and its visitors through marketing nature-based tourism, while focusing on heritage, historical culture and appreciation of our natural attractions.

GOALS & OBJECTIVES

The goal of Oconee County Parks, Recreation & Tourism Department is to provide quality affordable outdoor recreational opportunities for the citizens of Oconee County and visitors. The department strives to improve and upgrade existing recreational facilities and new facilities as funded by County Council; ensure the safety of all citizens that utilize park property and facilities, provide tourist information and promote tourism in the County. The Parks, Recreation & Tourism Department is responsible for the protection and preservation of land in its natural state while providing for nature based recreational activities.

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Division Manager PRT	32	1	1	1
Senior Park Superintendent	20	1	1	1
Park Superintendent	19	2	2	2
Athletic Director	18	1		
Park Ranger	13	4	4	4
Secretary II	7	1		
Park Technician	5	5	2	2
Part-time and Seasonal	(Hourly)	6	6	6
Secretary I	5			0.8
TOTAL POSITIONS		21	16	16.8

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 437,823	\$ 572,320	\$ 607,090	\$ 196,337	\$ 223,661
Purchased Services	\$ 208,410	\$ 211,730	\$ 213,400	\$ 44,276	\$ 88,272
Supplies & Materials	\$ 64,276	\$ 74,233	\$ 78,700	\$ 7,800	\$ 8,600
Capital Outlay	\$ 404,391	\$ 3,600	\$ 67,200	\$ 0	\$ 7,350
Other	\$ 24,299	\$ 38,135	\$ 26,635	\$ 0	\$ 0
Grants	\$ 0	\$ 0	\$ 12,000	\$ 15,000	\$ 15,000
TOTAL	\$1,139,199	\$ 900,018	\$ 1,005,025	\$ 263,413	\$ 342,883

*Beginning FY06, parks were broken out separately

HIGH FALLS					
DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 0	\$ 130,431	\$ 131,665
Purchased Services	\$ 0	\$ 0	\$ 0	\$ 61,050	\$ 67,815
Supplies & Materials	\$ 0	\$ 0	\$ 0	\$ 37,285	\$ 39,349
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,130
Other	\$ 0	\$ 0	\$ 0	\$ 12,135	\$ 12,135
Grants	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 240,901	\$ 252,094

SOUTH COVE					
DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 0	\$ 142,501	\$ 141,231
Purchased Services	\$ 0	\$ 0	\$ 0	\$ 51,600	\$ 60,130
Supplies & Materials	\$ 0	\$ 0	\$ 0	\$ 22,075	\$ 21,750
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 130,000	\$ 43,200
Other	\$ 0	\$ 0	\$ 0	\$ 13,000	\$ 13,000
Grants	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 359,176	\$ 279,311

CHAU RAM					
DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 0	\$ 93,538	\$ 94,075
Purchased Services	\$ 0	\$ 0	\$ 0	\$ 19,100	\$ 29,250
Supplies & Materials	\$ 0	\$ 0	\$ 0	\$ 10,100	\$ 11,350
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 820	\$ 820
Grants	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 123,558	\$ 135,495

LIBRARY

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.

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. This would assist students of all ages in meeting educational objectives of their respective institutions (e.g., public schools, home schools, private schools).

This could be done by:

- Compiling a registry of volunteer tutors
- Working with the schools, churches, and social service agencies for suggestions of both students and possible volunteers
- Providing a place that is relatively quiet.
- With the addition of a Hispanic.

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. Some ways we can accomplish this include:

- Using our web site to more advantage by keeping it up to date, with announcements of upcoming programs, etc.
- Set up a system by which we can e-mail those patrons who wish to be reached in this manner. This would enable us to let them know of library happenings, new materials that have arrived, etc.

At the end of the year we will have a well-informed public as we use electronic messages as a means of communicating library activities and events. Attendance at our programs and circulation numbers will show that this has been successful.

GOAL 3:

It is very exciting to be able to offer the use of computers to the public free of charge, but it is also very frustrating to have our computers continually facing problems, which cause them to be unavailable for use. Our third goal, as our Technology Committee has determined, is to make technology advances available in three areas:

- more computers that work,
- wireless technology, and
- the ability to connect to our circulation system from the bookmobile.

We plan to replace computers every three to four years in order to stay abreast of new advancements. We hope to install wireless hubs in the Seneca and Walhalla branches. We also plan to have cell phone connections for the bookmobile, which will enable them to access our circulation system wherever they are.

The success of this goal is dependent to a great extent on the IT Department staff. Regrettably, they are unable to give us the time we desperately need to keep our computers functioning.

WORKLOAD INDICATORS

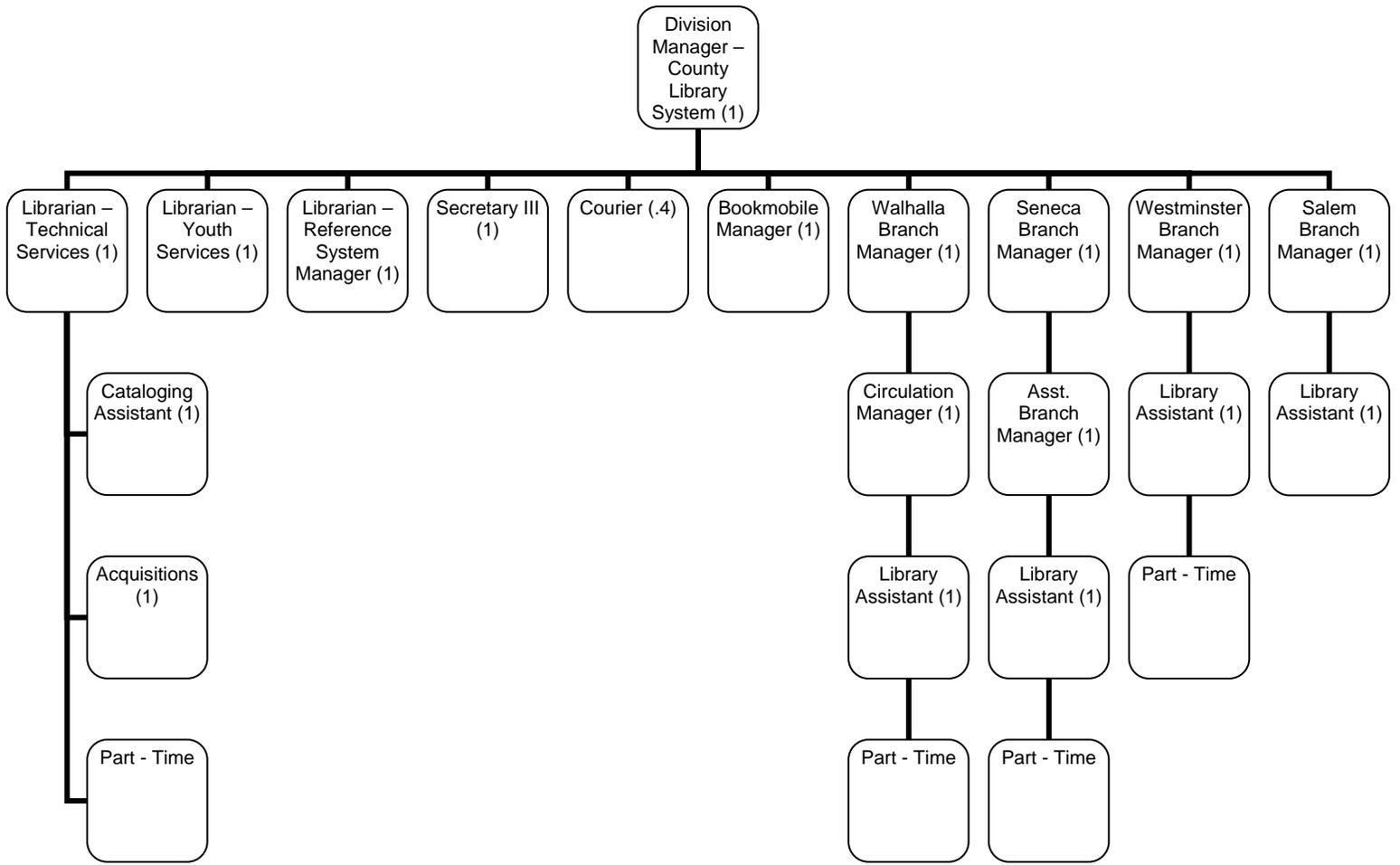
	2002	2003	2004	2005
Circulation	315,462	337,227	351,710	318,352
Interlibrary Loan	1,466	1,392	1,364	1,635
Reference Questions ¹	35,256	53,450	22,700	25,424
Computer Uses	7,950	17,725	20,143	25,344
Registered Users	31,865	35,007	38,329	41,665
Program Attendance	5,492	6,322	6,282	5,361
New Materials Added	37,091	14,930	14,259	15,296
Library Visitors	220,715	220,950	228,306	227,812
Summer Reading Program Enrollment	N/A	N/A	1,020	823

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 805,782	\$ 865,345	\$ 943,818	\$ 1,064,276	\$ 1,038,567
Purchased Services	\$ 58,008	\$ 36,045	\$ 32,400	\$ 52,859	\$ 55,950
Supplies & Materials	\$ 220,313	\$ 224,269	\$ 222,391	\$ 159,587	\$ 160,495
Capital Outlay	\$ 20,000	\$ 0	\$ 21,600	\$ 8,501	\$ 6,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,104,103	\$ 1,125,659	\$ 1,220,209	\$ 1,285,223	\$ 1,261,012

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Division Manager - Library System	30	1	1	1
Librarian - Technical Services	24	1	1	1
Librarian - System Mgr/ Reference	24	1	1	1
Librarian - Children's Services	24	1	1	1
Librarian - Adult Services	24			
Library Branch Manager II	17	2	2	2
Library Branch Manager I	14	3	3	3
Library Service Coordinator	12	3	3	3
Secretary III	9	1	1	1
Library Assistant	8	1	1	1
Circulation Assistant II	7	3	3	3
Secretary II	7	1	1	1
Part-Time and Seasonal		6.8	6.8	6.8
TOTAL POSITIONS		24.8	24.8	24.8



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.

GOALS & OBJECTIVES

Our goal for the 2006-2007 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.

WORKLOAD INDICATORS

	2003	2004	2005	2006 (PROJECTED)
Current registered voters for Oconee County	33,076	36,076	38,391	39,400
New registrations for Oconee County	5,700	8,000	4,650	5,000
Deletions, deaths and moves for Oconee County	4,812	5,000	2,750	2,750
Changes entered to voter registration application	4,253	6,000	4,425	4,800
Number of elections for Oconee County (Federal, State, County, Municipal, and Special Elections)	6	7	8	6
Time requirement for training of personnel and poll workers for new voting system and new statewide registration system.	2 weeks	6 weeks	N/A	N/A
Time requirement for training of personnel for Election Management Software	N/A	N/A	N/A	6 weeks
Time requirement as a "trainer" for counties in Phase II of new voting system	N/A	N/A	2 weeks	3 weeks
Time requirement for poll manager training for each election	N/A	N/A	2 weeks	5 weeks
Time requirement for public speaking necessary with "Kids Vote", "Palmetto Project", and public education/demonstration of new voting system	N/A	N/A	4 weeks	4 weeks
Number of school elections (elementary, middle and high school)	5	8	6	7

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 75,670	\$ 88,073	\$ 92,729	\$ 108,848	\$ 104,443
Purchased Services	\$ 15,141	\$ 8,190	\$ 6,840	\$ 7,640	\$ 16,754
Supplies & Materials	\$ 20,385	\$ 10,450	\$ 15,550	\$ 17,250	\$ 15,100
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 111,196	\$ 106,713	\$ 115,119	\$ 133,738	\$ 136,297

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Division Manager	23	1	1	1
Secretary II	7	1	1	1
TOTAL POSITIONS		2	2	2

Division Manager – Registration & Elections (1)

Secretary II (1)

REGISTER OF DEEDS

MISSION STATEMENT

Our mission 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 maintaining quality, professional services to be citizens of Oconee County.

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.

WORKLOAD INDICATORS

RECORDED DOCUMENTS (PER FISCAL YEAR)

- 16,815 July 2000 – June 2001
- 20,401 July 2001 – June 2002
- 21,819 July 2002 – June 2003
- 23,761 July 2003 – June 2004
- 21,758 July 2004 – June 2005
- 13,860 July 2005 – January 2006

FY 2005-2006	CLERK FEES	COUNTY TAX	COUNTY PORTION	STATE PORTION	TOTAL STATE TAX	TOTAL DEPOSIT
JULY	\$ 29,224.67	\$ 70,896.65	\$ 5,027.22	\$ 162,546.68	\$ 167,573.90	\$ 267,695.22
AUGUST	\$ 35,256.50	\$ 69,381.40	\$ 4,919.77	\$ 159,072.64	\$ 163,992.41	\$ 268,630.31
SEPTEMBER	\$ 30,005.28	\$ 79,477.20	\$ 5,635.66	\$ 182,219.54	\$ 187,855.20	\$ 297,337.68
OCTOBER	\$ 32,986.05	\$ 76,905.95	\$ 5,453.33	\$ 176,324.37	\$ 181,777.70	\$ 291,669.70
NOVEMBER	\$ 27,194.69	\$ 64,290.65	\$ 4,558.84	\$ 147,402.56	\$ 151,961.40	\$ 234,446.74
DECEMBER	\$ 26,041.60	\$ 62,741.25	\$ 4,448.93	\$ 143,848.57	\$ 148,297.50	\$ 237,080.35
JANUARY	\$ 28,158.52	\$ 57,861.10	\$ 4,102.58	\$ 132,650.02	\$ 136,752.60	\$ 222,772.22
TOTAL	\$208,867.31	\$481,554.20	\$34,146.33	\$1,104,064.38	\$1,138,210.71	\$1,819,632.22

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 179,340	\$ 203,134	\$ 216,392	\$ 268,741	\$ 273,188
Purchased Services	\$ 101,976	\$ 9,283	\$ 6,650	\$ 96,350	\$ 95,550
Supplies & Materials	\$ 4,750	\$ 4,750	\$ 14,250	\$ 14,250	\$ 14,250
Capital Outlay	\$ 0	\$ 0	\$ 8,000	\$ 10,525	\$ 5,050
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 286,066	\$ 217,167	\$ 245,292	\$ 389,866	\$ 388,038

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Director of Community Services	36		1	1
Community Services Director & Registrar of Deeds	29	1		
Chief Deputy Registrar	19	1	1	1
Senior Records Specialist	11	1	1	1
Records Specialist	9	2	2	2
Secretary I Part-time	5			.5
TOTAL POSITIONS		5	5	5.5

Community Services Director & Registrar of Deeds (1)

Chief Deputy Registrar (1)

Senior Records Specialist (1)

Records Specialist (2)

PUBLIC BUILDINGS

MISSION STATEMENT

The purpose of Facilities Maintenance is providing both an efficient and safe working environment for all employees of Oconee County. Maintenance and repairs are performed on both interior and exterior of all County buildings, which include plumbing, electrical, mechanical, HVAC, painting, general carpentry, masonry, roofing repairs and grounds maintenance. It is also the goal of this department to provide a clean and sanitary atmosphere in all County buildings. This includes cleaning, rest rooms, vacuuming offices, floor scrubbing, waxing & buffing, trash removal, exterminating pests, furniture moving, lawn mowing, weeding and pruning

GOALS & OBJECTIVES

- Establish a second shift cleaning crew
- Provide training to all employees on new chemicals, equipment, safety and cleaning techniques

WORKLOAD INDICATORS

Workload for maintenance and repairs is performed by 4 employees, one of which is the Department Head.

Workload in the Environmental Services consists of 32 buildings and accompanying grounds with six current employees and inmates to maintain clean buildings and well groomed landscape.

Facilities Maintenance Division Manager:

- Plans, assigns, and supervises maintenance of County buildings and grounds. Directs and assists workers in design, installation, maintenance, and repair of all County buildings. Serves as project manager for major construction and renovations for the County. Supervises and coordinates budget and activities of the department.

Custodian Supervisor:

- Budgets, purchasing, inventory, training, assist cleaning, planning, organizing, counseling, motivating employees, safety meetings, research, time sheets, etc.

Custodian II:

- Cleans public buildings, supervises inmates in the absence of the director, employees training, strip and wax floors, clean carpet, move furniture, exterminate public buildings, plus other duties assigned.

Custodian II:

- Minor maintenance and the duties of Custodian I listed below.

Custodian I:

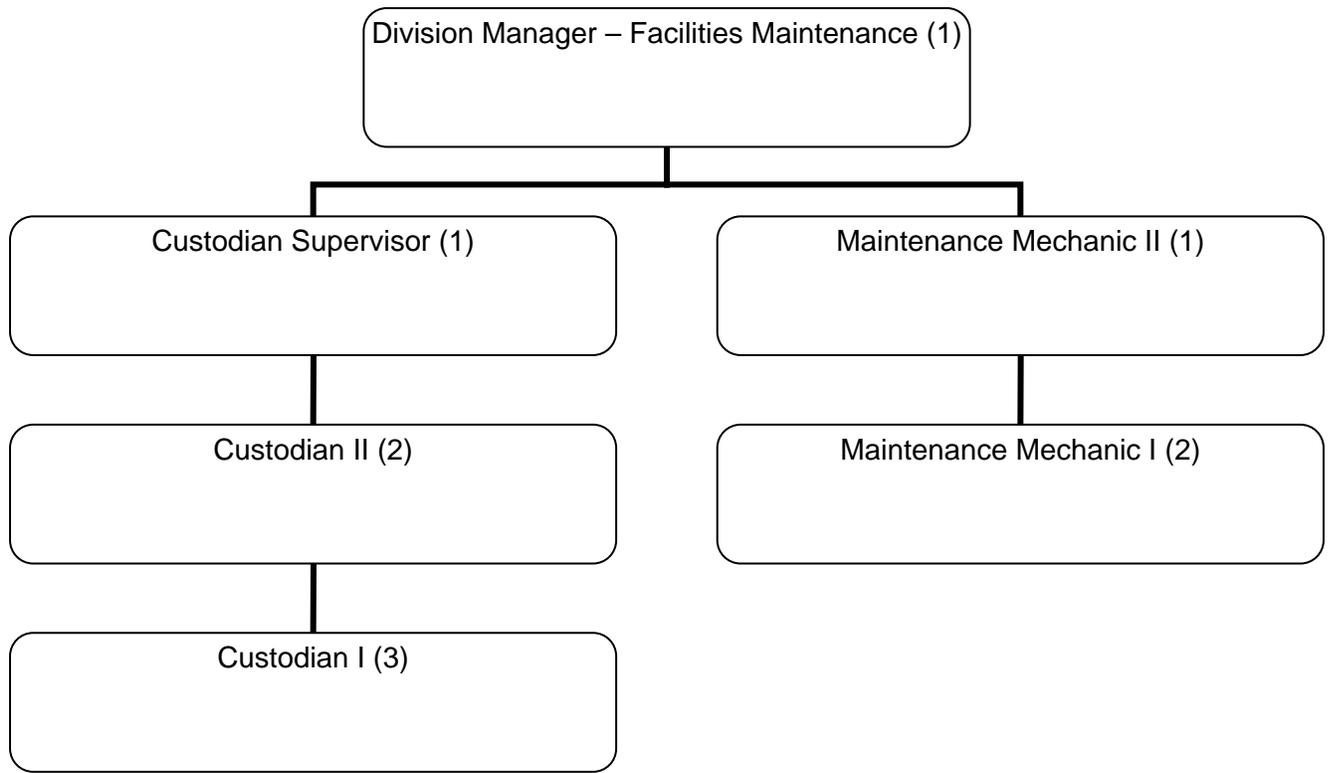
- Grounds maintenance, clean public buildings, minor repairs, moves furniture, maintains all floors, cleans carpet, trash removal, and other duties assigned.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 336,899	\$ 354,610	\$360,739	\$ 450,661	\$ 449,258
Purchased Services	\$ 7,400	\$ 8,900	\$7,350	\$ 6,600	\$ 8,100
Supplies & Materials	\$ 18,800	\$ 24,800	\$23,900	\$ 22,200	\$ 26,200
Capital Outlay	\$ 0	\$ 0	\$0	\$ 0	\$ 5,000
Building Maintenance	\$ 55,000	\$ 60,000	\$37,000	\$ 79,400	\$ 90,085
Gas & Fuel Oil	\$ 28,500	\$ 35,000	\$60,000	\$ 130,200	\$ 140,000
Electricity	\$ 193,600	\$ 250,000	\$236,600	\$ 410,000	\$ 487,500
Water/Sewer/Garbage	\$ 17,850	\$ 20,000	\$17,600	\$ 46,850	\$ 42,950
Other	\$ 0	\$ 0	\$0	\$ 25,000	\$ 0
TOTAL	\$ 658,049	\$ 753,310	\$743,189	\$1,170,911	\$1,249,093

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Division Manager -Public Facilities	30	1	1	1
Custodian Supervisor	26	1	1	1
Maintenance Mechanic II	16	1	1	1
Maintenance Mechanic I	13	2	2	2
Custodian II	7	2	2	2
Custodian I	3	3	3	3
TOTAL POSITIONS		10	10	10



INFORMATION TECHNOLOGY

MISSION STATEMENT

- 1) Provide outstanding customer service to both internal and external customers.
- 2) Provide secure, reliable, and stable infrastructure, for both telephony and data.
- 3) Create a single comprehensive applications/database structure, which uses parcels/GIS as the basic data element, while improving/developing applications and web interfaces that use the data elements.
- 4) Provide a challenging work environment which promotes and elevates training, research, and best practices
- 5) Utilize technology to reduce the cost of doing business for Oconee County, providing technological solutions that improve operational efficiency.
- 6) Utilize technology in order to develop and refine E-government so that public information is made more readily available to the citizens of Oconee County.

GOALS & OBJECTIVES

1) Security

IT plans to work diligently to increase the overall security of the network both inside and out. The effort will try to get all of the computers on the network, up to a least Windows 2000 level, is ongoing, as is the effort to make sure that the user IDs currently active on the system actually belong to current employees of the County. The outside issues are directed at protecting the Oconee County network from attacks. The effort to respond to this requirement will be to harden the network by implementing a structure that works to make sure that our firewall and other protections are configured in a way maximizes protection to the County, without reducing the County's ability to perform its business functions.

2) Parcels

The IT Department hopes to be able to secure funding for this very important project. This project is central to many of the ongoing updates and applications that are planned for Oconee County. These particular projects include the new Buildings Codes project and the new Mass Appraisal System that is envisioned for the assessor's office. Both of these projects also require that the underlined information about the County's land parcels be on-line and available. Various other benefits will be realized by the implementation of this project.

3) E911 Addressing

The addressing project is the central in order for the 911 Center to go online. It is absolutely essential that all of the roads that exist in County be correctly addressed given the correct address ranges, zip codes, names etc. This project is extremely labor-intensive and will absorb a significant portion of the resources of the IT Department. However, the importance of this project and the fact that it must be completed as soon as possible further indicate that the amount of resources necessary should be increased.

4) Reduce recurring network charges

The effort here will be to try to reduce the recurring charges from the use of the frame relays circuits that the county currently uses. The primary work in this area will be the utilization of either VPN connections that utilize the Internet or wireless connections that do not incur recurring charges or dramatically lower recurring charges.

5) Increase service levels

This initiative is not as clearly defined as some of the projects above. The IT department has requested that additional staff be provided to provide improved service to the employees of Oconee County. This is an extremely important initiative because the County's efficiency is often reduced by the length of time it takes the IT department to respond to requests from various employees of the County. An additional part of this initiative is the request for additional staff to provide the ability to develop new applications that will better utilize the technology infrastructure that the County currently has. We need the ability to develop new applications to replace several older applications which are widely used throughout the County.

6) Business continuance:

Several of the requests for funds are to support this important practice. This includes items such as Generators, UPS, and chemical fire prevention. The county depends more and more on the computers/network infrastructure to perform its business functions, it is critical that due care be taken to assure that those resources are available to perform that work. To increase the County's ability to continue to operate when environmental hazards strike, reasonable care should be taken to assure that computer and network resources continue to be available with little interruption.

WORKLOAD INDICATORS

Usage Statistics:

Email:

Email is a critical County function. Recently, the County has been receiving an average of 20,000 emails a day from outside the County, up from 12,000 a year ago. The spam filter that was recently updated is blocking approximately 92% of the incoming Emails, which are Spam.

Representative 10 day period:

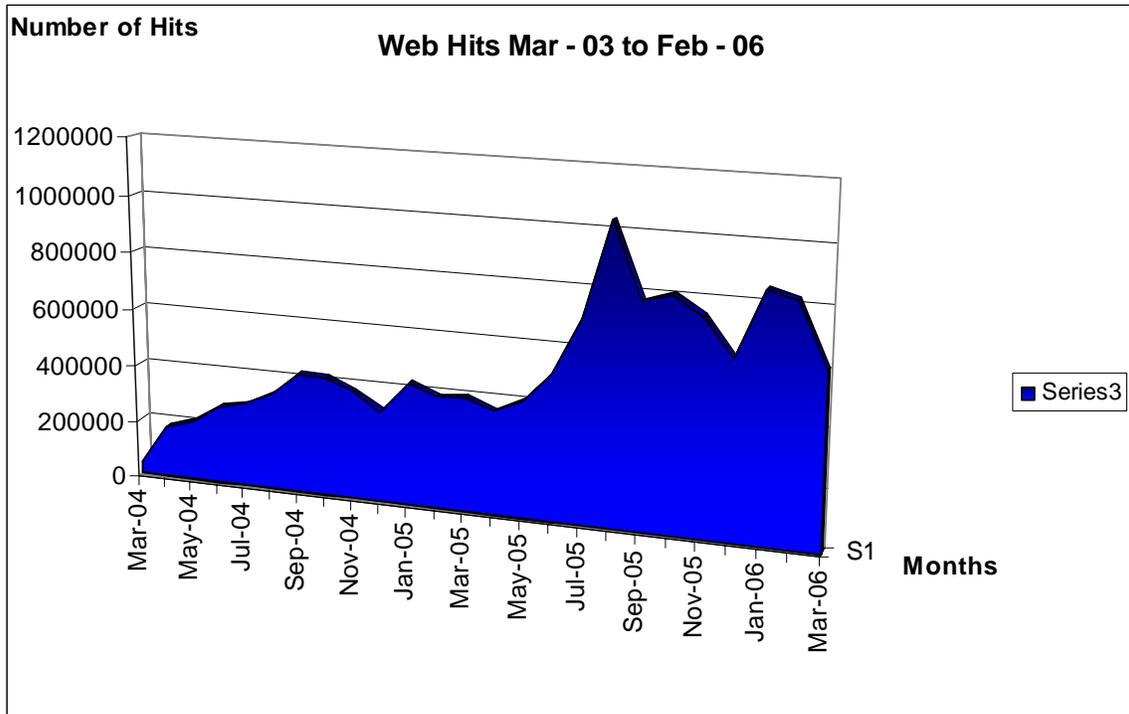
Statistics 04-05	Statistics 05-06	
244,134	481,770	Blocked Spam (unsolicited commercial)
845	0	Prohibited Files
3887	660	Virus Infected
92,877	15,120	Passed Emails

The changes in the passed Emails are a result of improvements in the spam filter, due to changes the Information Technology Department has made recently.

Web Server:

Our website has become an increasingly valuable source of information for County residents, visitors to the County, and individuals with economic interests in the County. We are constantly adding information to the site and have updated many of the County's departmental web pages. As a result, usage has been steadily increasing. The number of hits (a tally of the number of our website pages, images that are accessed by visitors), has more than doubled over the last year.

Statistics 04-05	Statistics 05-06	
3,589,239	8,017,176	Web Site Hits
46,919	69,165	Unique Visitors
32,480	46,759	Visitors to Register of Deeds Lookup
3,446	4,290	HR Job Application Downloads
150MB	929MB	Average per day transfers



Some of the Projects FY 2005-2006:

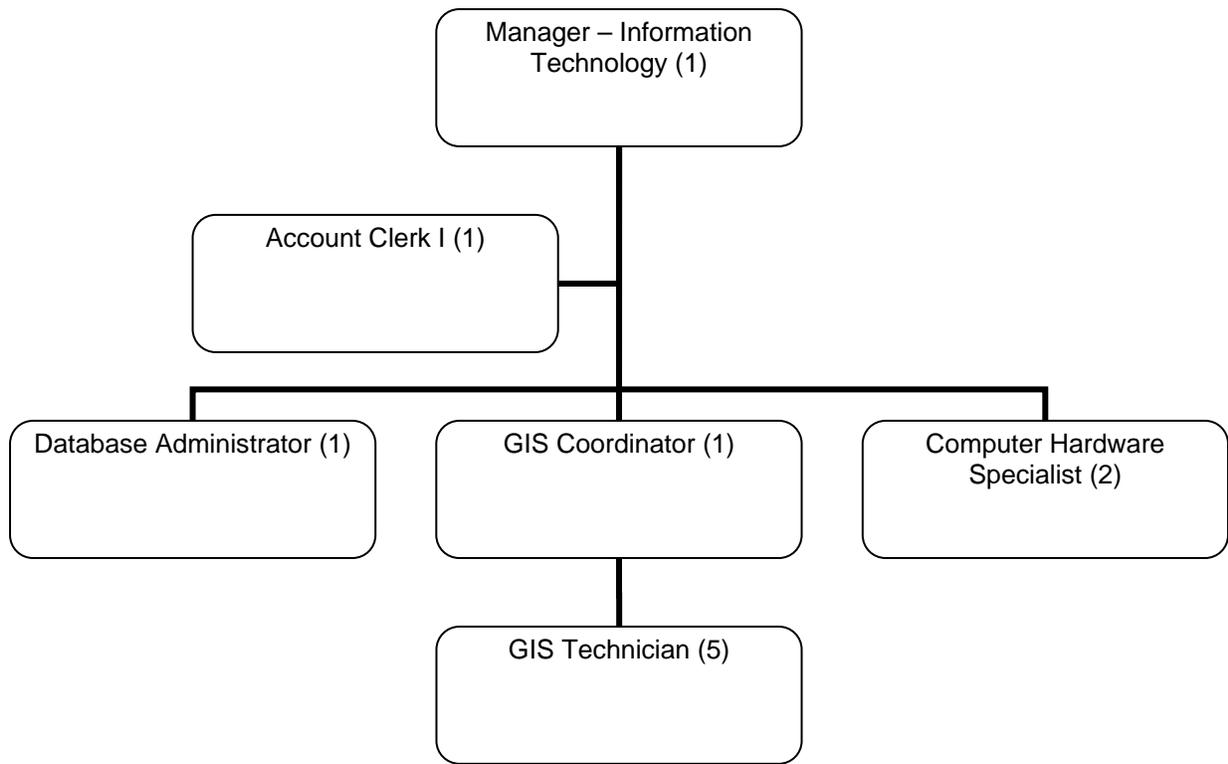
- 1) Video Conferencing (complete)
- 2) Various Oconee County web site changes (ongoing)
- 3) New computer room & move (ongoing)
- 4) New Cell phones (complete)
- 5) Review of physical inventory of IT equipment (complete)
- 6) Work to correct all addresses on County Roads (ongoing)
- 7) Oconee Alliance website setup (complete)
- 8) Telephone & Data connections for old LEC section(EOC/Patrol) (complete)
- 9) Resolution of long outgoing email delays (complete)
- 10) Various outgoing phone call issues at the Courthouse (complete) –The issue of lingering problems with the Courthouse phone system is still being worked on.
- 11) IP/Telephony Project Pine Street/ and upgrade of the courthouse phone system. (ongoing)
- 12) Projector in the Council Chamber Project(complete)
- 13) Geo-Referencing of Tax Map (ongoing)
- 14) Digitalization of Parcels for Economic Development

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 139,048	\$ 385,313	\$ 520,029	\$ 621,629	\$ 713,404
Purchased Services	\$ 49,940	\$ 305,603	\$ 380,182	\$ 93,038	\$ 216,078
Supplies & Materials	\$ 1,400	\$ 10,700	\$ 23,000	\$ 17,000	\$ 42,472
Capital Outlay	\$ 46,250	\$ 50,200	\$ 198,492	\$ 145,404	\$ 232,060
Other	\$ 7,000	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 243,638	\$ 751,816	\$ 1,121,703	\$ 877,071	\$ 1,204,014

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Division Manager - Information Technology	38	1	1	1
Database Administrator	27	1	1	1
GIS Coordinator	27	1	1	1
GIS Database Administrator II	27			1
Systems Administrator I	25			1
Computer Hardware Specialist	19	2	2	2
GIS Technician	18	5	5	5
Account Clerk I	5	1	1	1
Mapper I	5			
TOTAL POSTIONS		11	11	13



DEPARTMENT OF SOCIAL SERVICES

MISSION STATEMENT

The mission of the South Carolina Department of Social Services is to ensure the health and safety of children and adults who cannot protect themselves, to help parents and caregivers provide nurturing homes, and to help people in need of financial assistance reach their highest level of social and economic self-sufficiency. The agency's goal is to help people live better lives.

GOALS & OBJECTIVES

These goals have to do with services for vulnerable children. DSS goals for the Family Independence portion of its work pertain to financially needy parents obtaining gainful employment sufficient to support their family within two years of first applying for benefits.

1. Reduce time children spend in foster care.
2. Increase move toward permanency (i.e. return home, TPR/adopt, permanent custody to family member).
3. Reduce time children are in foster care waiting for TPR/adopt.
4. Improve child well being in DSS custody.
5. Reduce time in foster care to return home without increasing re-entry into the system.
6. Reduce the number of young children (under 12) in group care or institutions.
7. Reduce/prevent abuse or neglect of children in foster care.
8. Increase the stability of placements and other aspects of children's lives.
9. Reduce/prevent abuse or neglect of all children.
10. Reduce/prevent reoccurrence of abuse/neglect of children.
11. Limit the number of abused/neglected children entering foster care to those who are truly endangered in their homes.
12. Minimize intrusion upon the lives of families and children.
13. Increase the number of foster home placement slots.
14. Increase the number of TPR children who are adopted.
15. Reduce the number of disrupted adoptions.

WORKLOAD INDICATORS

DSS currently has 40 permanent full time employees and 6 full time temporary grant employees.

DSS currently has 181 Oconee County children in foster care. By law, workers are required to visit each of these children monthly. For about half of these cases, the visits between a child and their family have to be supervised at the DSS office, which currently only has one small room for visitation. Also, DSS is increasingly being required by the courts to supervise visits wherein children are involved in a divorce, but DSS is not otherwise involved.

DSS continues to expect recipients of financial aid to become self-sufficient. This entails considerable effort, since many recipients are under-functioning individuals. Currently, 5,462 people receive food stamps each month and 190 households representing 356 people receive financial assistance each month.

We have obviously outgrown our current building. We are optimistic that the structure of our new building will alleviate such stress factors as inadequate parking, restroom and dining area facilities, visitation rooms and mainly just plain office space.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Purchased Services	\$ 5,573	\$ 5,700	\$ 5,700	\$ 6,200	\$ 6,200
Supplies & Materials	\$ 1,310	\$ 1,310	\$ 1,310	\$ 1,310	\$ 1,310
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 4,000	\$ 4,000	\$ 7,000	\$ 7,000	\$ 7,000
Costs budgeted in other cost centers	\$ 0	\$ 0	\$ 0	\$ 106,565	\$ 0
TOTAL	\$ 10,883	\$ 11,010	\$ 14,010	\$ 121,075	\$ 14,510

HEALTH DEPARTMENT

MISSION STATEMENT

The State Board of Health was established in 1878 and the first health officer was hired in 1908. In 1971, the South Carolina General Assembly created The Oconee County Board of Health for the promotion of health and the prevention of disease. Today, our mission statement says, "we promote and protect the health of the public and the environment". What we strive to do as part of this mission is to provide a wide range of public health services which will maintain or improve the life and health of individuals in the community. At the present we provide these services from two locations located in Walhalla and Seneca.

A brief description of the service to the citizens of Oconee County is as follows:

- BabyNet – Infants and toddlers from birth to 3 years who are experiencing developmental delays.
- Vital Records – Birth and death records, paternity acknowledgements, verifications for government agencies.
- Children's Rehabilitation Services – Medical evaluation, treatment, nursing, nutrition, social work, hearing aids, medicine, supplies, immunizations and therapy for children ages birth to 21 with special health care needs who are families with low to moderate incomes.
- Child Health – WIC certifications, hemoglobin testing, lead screening, immunizations, nutritional, developmental and health counseling.
- Preventive Health – Testing, identification and treatment of sexually transmitted diseases, HIV counseling and testing, social worker counseling for all HIV/AIDS patients, risk education counseling, and referral for drug, alcohol, mental health, and vocational rehabilitation as needed.
- Dental Clinic – Dental services for Medicaid eligible children ages 3 to 21, in-school screenings for 1st graders, dental health education in schools upon request, fluoride mouth rinse for children in kindergarten through fifth grade, educational and consulting services to other agencies and providers in the community. Dental extractions for county law enforcement inmates.
- Environmental Health – Inspection of any facility that prepares food for the public. Investigations of food complaints, and food borne illness outbreaks. Permitting and inspection of new septic tank systems. Inspections of childcare centers, foster homes, kindergartens, and private homes of children, age 6 and over who have elevated blood lead levels. Investigation of pet and wild animal bites, consultation on how to control insects, rats, and other disease carrying animals. Promotion of rabies shots for pets.
- Family Support Services – Promotes full and appropriate use of primary care. Service providers include certified health educators, registered dieticians, licensed social workers, registered nurses, and certified public health assistants. Assists in locating an appropriate primary care provider.
- Women's Health Services – Staff provides complete gynecological exams, family planning counseling, birth control pills and supplies, and risk reduction counseling regarding sexually transmitted diseases, cholesterol, thyroid, and diabetes screening for women over age 35, testing and treatment of specific infections and immunizations, if needed.
- Community Based Services – Health educators and nutritionists work to effect lifestyle changes that relate to heart disease, cancer, stroke, and diabetes, which are the leading causes of death in South Carolina. Staff assists health care providers, work sites, schools, and faith community groups in designing risk reduction programs and policies to improve the health of their community. Staff responds to community requests for data collection, assessments, planning, grant writing, and development of coalitions and support groups to address community health and quality of life concerns.
- Home Health Services – Provide care for individuals confined to home due to an illness, injury, or recovery after a hospital stay. Services provided within this program include: certified public health assistants (to assist with medical monitoring, grooming, hygiene, meal preparation, walking, exercising, and light housekeeping); medical social workers (to identify and alleviate psychosocial issues impacting the use and response to health services); registered dieticians (to prepare meal plans and give guidance on which diet is best for the patient); registered nurses (to coordinate and monitor all phases of patient care, instruct patient and family all phases of patient care, and provide medical services ordered by a physician); physical therapists (to restore strength, improve motion and relieve pain from disability); speech therapy (to provide therapy to rehabilitate speech, swallowing and voice disorders); diabetes education, wound ostomy, and continence care (to provide a high level of specialty care for patients needing this level of service).
- Immunization Program – provides free immunizations for children from birth to 19 years. Tracks immunization status of all children from birth to 24 months. Provides certificates of immunization, which are required by law for day care and grades K-12. Annual flu, pneumonia and tetanus/diphtheria clinics are held at various community sites in the county. Adult immunizations and TB skin tests are provided for a fee. Foreign travel immunizations are available for the cost of the immunization plus an administration fee.
- Women, Infants, and Children (WIC) – Provides services and education to individuals with low or moderate income who have special needs that can be helped by WIC foods and nutrition counseling. Services cover women who are pregnant, those who have recently been pregnant or are breastfeeding, and newborns to age 5.

- Epidemiology Program – Provides disease surveillance, follow-up of certain diseases, investigation of disease outbreaks, and epidemiological response to chemical or biological threats. This program maintains a 24 hour, 7 days per week response system.
- Emergency Preparedness – Coordination and delivery of public services during natural and/or man-made disasters.
- Laboratory Program – Supports the various clinical programs in the Health Department. Personnel collect and test specimens for the purpose of diagnosis and treatment.
- Occupational Health Training Program – Assists local businesses, industries, and organizations with training in blood borne pathogens under the OSHA guidelines. Adult immunizations are available for a fee.
- Tuberculosis Control Program (TB) – Provides treatment and close follow-up of all TB cases. TB skin testing for contacts to TB cases, suspected cases and for patients displaying signs or symptoms of TB. A TB nurse is available to consult with nursing homes, residential homes, and doctors. Medical social workers work with patients and families as needed. Immunizations are also provided as needed in this program.
- Newborn Home Visiting Program – Provides a physical exam, WIC certification, and family needs assessment for newborn Medicaid patients.

OBJECTIVES

The Oconee County Health Department has put in a lot of effort over the last 2 years to sharpen our focus on specific objectives. In the operational plan these objectives are termed as broad goals. These broad goals are shown below.

1. Increase local capacity to promote and protect healthy communities.
2. Improve health for all and eliminate health disparities.
3. Assure children and adolescents are healthy.
4. Increase the quality and years of healthy life for seniors.
5. Protect and continually improve and restore the environment.
6. Improve organizational capacity and quality.

We continue to strive to provide a high level of customer satisfaction and to offer our services in a manner that is sensitive to cultural differences. We seek to develop a stronger network of care than is now in place. To meet these new challenges, staff may have to be retrained and develop new skills.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Purchased Services	\$ 40,096	\$ 36,000	\$ 44,800	\$ 45,900	\$ 43,900
Supplies & Materials	\$ 22,322	\$ 17,322	\$ 17,250	\$ 98,250	\$ 18,250
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
Other	\$ 0	\$ 0	\$ 0	\$ 137,200	\$ 0
TOTAL	\$ 62,418	\$ 53,322	\$ 62,050	\$ 281,350	\$ 112,150

HUMAN RESOURCES

MISSION STATEMENT

The Human Resources Department 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 coordinating with the necessary persons; all job analysis, salary reviews, policy reviews, and internal consulting services. In addition the mission of Risk manager is to plan, develop, and maintain any and all safety issues in accordance with federal and state requirement. Risk Manager also manages and maintains the counties tort, liability and worker's Compensation insurances and claims.

GOALS & OBJECTIVES

Our major goals 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. Risk management objectives are to develop and coordinate training programs that will increase proficiency in safe practices and safety consciousness, process liability claims, identify risks, develop methods to control loss by reducing risk exposure facing the County, and identify, evaluate, and maintain the best insurance coverage at the lowest possible cost for the County and its employees.

ACHIEVEMENTS

Risk Manager has now been funded since 2002. In three (3) short years, a valuable net work of communication, training and compliances have developed between County departments, individual employees, the South Carolina Association of Counties, and other government entities which have resulted in Tort/Property/Workers' Compensation Insurance savings, prompt attention and resolution to safety issues, and a safer working environment for the employees.

As a direct result of the accomplishments of a Certified Risk Manager, this year the achievement of the 2005 Horizon Award was given to Oconee County, which has shown the greatest improvement and commitment in the Risk Management Program and the outstanding success in Risk Management. This award was presented by the South Carolina Association of Counties. The Risk Manager also was awarded the 2005 Outstanding Safety Achievement Award by the South Carolina Association of Counties for safety improvements through out the County.

WORKLOAD INDICATORS

	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
Advertisements	256	270	260	140
Applications Processed	1,432	1,503	2,182	1,656
Application Regrets	106	117	125	124
Jobs Filled	56	65	92	73
New Employee Physicals	60	69	80	61
New Employee Orientation	56	65	80	55
Terminations	60	65	80	72
Grievance Hearings	3	3	6	0
Employment Sec. Comm. Appeals (Prep & Appearances)	3	3	3	4
Departmental Consultations (HR Director with Dept. Directors)	104	110	125	150
Employee Consultations (Tax, Leave, Insurance, etc.)	500	650	700	850
Coordinates Countywide Training Programs	9	12	6	64

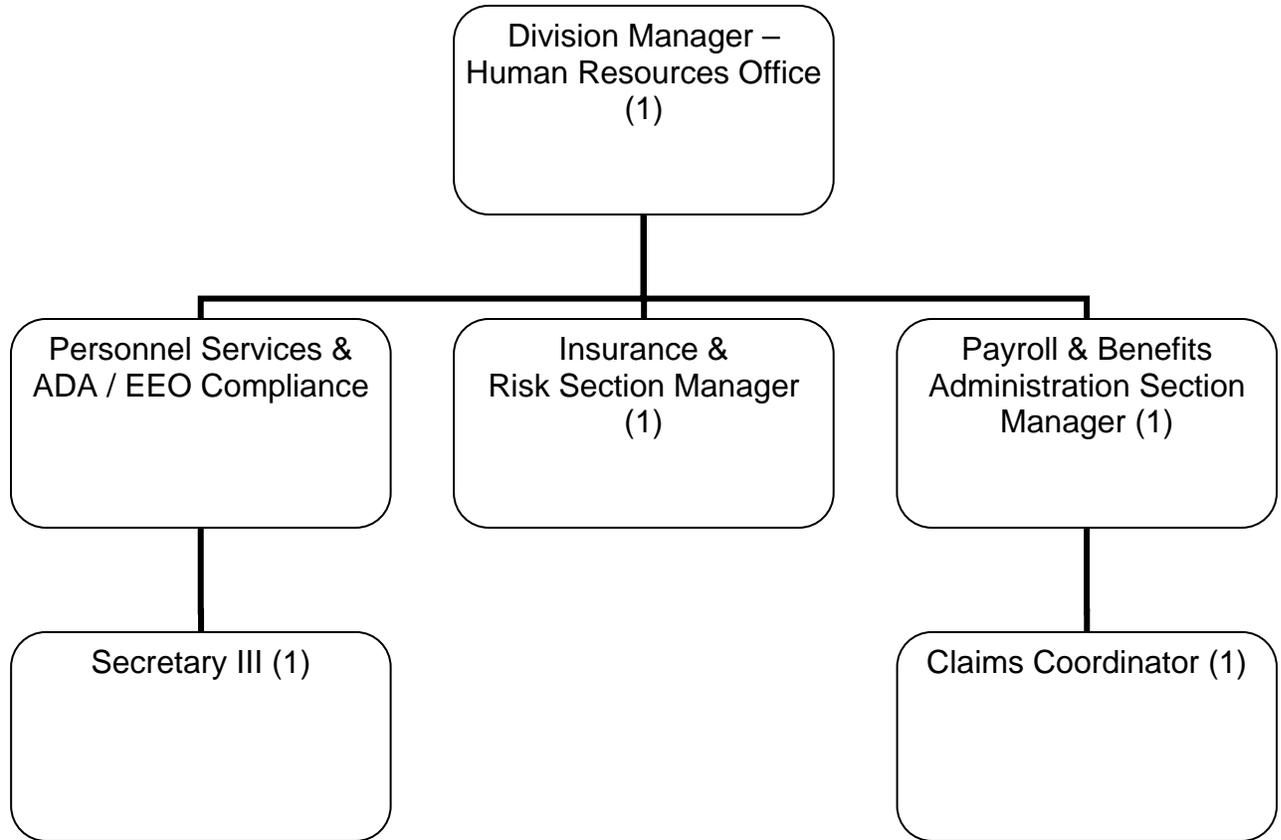
New Workers Compensation Claims	72	90	93	72
Process Open And Pending Worker Compensation Claims	100	118	112	108
Workers Compensation Appeals (Prep & Appearances)	3	5	5	7
Conduct Random Safety/Risk Inspections	50	50	50	15
Process New And Pending Vehicle Claims	72	125	80	33
Process New And Pending Tort Claims	8	8	22	11
Process New And Pending Property Claims	8	8	16	7
Health Insurance Enrollment Upkeep - Employee/Dependent	885	915	940	837
Health Insurance Enrollment Upkeep – Retirees/Spouses	63	79	89	84
Employee Health Troubleshooting/Follow-Ups	1,300	2,600	1,800	1,850
Interoffice Correspondence (Department Director/Employee)	40	45	40	55
Complete Administrative Projects	9	10	15	24
Processed & Maintained Reports, Accounts, Etc.	3,615	3,621	4,209	4,805
Pay Action Requests	356	351	390	438
Funds Maintained	17	17	20	25
Timesheets Processed	10,634	10,700	12,844	13,728
Personnel Changes Processed	4,628	4,728	2,600	1,950
Payroll checks issued	7,020	5,980	5,720	5,200
Direct deposits issued	4,420	5,590	5,824	6,890
W2's issued	520	507	536	547
Annual Flu Shot Clinic	N/A	N/A	1	1
Annual County Wide Blood Drive	N/A	N/A	1	1
Interview Line-ups	N/A	N/A	N/A	184
TERI/Retiree Processing	N/A	N/A	N/A	812

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 183,132	\$ 203,138	\$ 216,454	\$ 258,881	\$ 263,176
Purchased Services	\$ 43,308	\$ 45,408	\$ 45,458	\$ 841,900	\$ 831,480
Supplies & Materials	\$ 30,150	\$ 30,170	\$ 28,120	\$ 31,095	\$ 29,995
Capital Outlay	\$ 1,000	\$ 0	\$ 0	\$ 2,650	\$ 2,400
Other	\$ 0	\$ 0	\$ 0	\$ 310,000	\$ 300,074
TOTAL	\$ 257,590	\$ 278,716	\$ 290,032	\$1,444,526	\$1,427,125

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Division Manager - Human Resources	32	1	1	1
Secretary III	9	1	1	1
Risk Section Manager	18	1	1	1
Payroll & Benefits Section Manager	24	1	1	1
Claims Coordinator	15	1	1	1
TOTAL POSITIONS		5	5	5



RURAL FIRE

MISSION STATEMENT

The personnel of the Oconee County Rural Fire Departments are committed to assuring the residents, guests, and visitors in our County a secure and superior quality of life to the best of our abilities. We strive to provide courteous assistance in all areas of service whether it is fire protection or information required for insurance ratings or fire codes. We accomplish this through training, dedication, compassion and a desire to go the extra mile to minimize emotional, physical and economic loss. In our organization, we work to bring our people together, to instill an atmosphere of teamwork, to acknowledge that it takes special individuals whom are willing to sacrifice their time and lives for the welfare of each other and their communities.

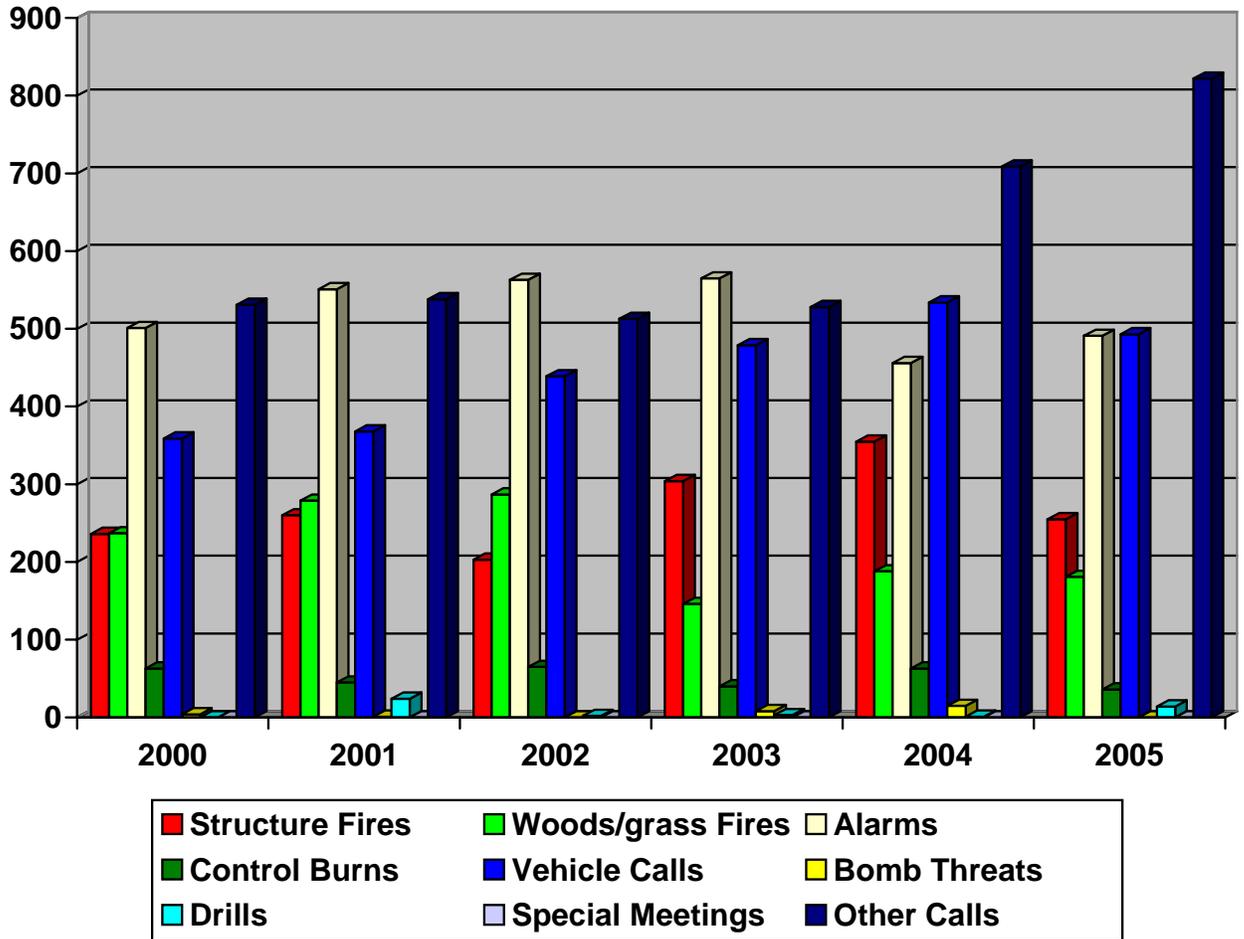
GOALS & OBJECTIVES

1. To improve ISO ratings to a Class 6 or less Countywide by 2007.
2. To offer more training and enhanced programs for volunteer personnel in order to improve fire-fighting capability.
3. Improve efficiency of internal functions of the department.

WORKLOAD INDICATORS

	FY 2003-2004	FY 2004-2005	FY 2005-2006	PROJECTED FY 2006-2007
Office Mgmt. Hours	1,800	1,800	1,890	1,900
Inventory Record-Keeping Hrs.	576	576	600	625
Inventory On-Site Hrs.	68	68	70	80
Public Education Programs	20	20	25	25
Training Man-Hrs.	2,996	2,996	3,200	4,000
Structure Fires	173	220	178	200
Auto Fires/Accidents	438	479	493	520
Mobile Homes	N/A	62	77	85
Haz Mat Calls	5	5	14	20
Alarms	563	565	491	500
Business Calls	30	22	22	25
Drills	2	3	15	20
Woods & Grass	287	146	181	200
Illegal Burns	65	40	60	67
Civilian Injuries/Deaths	N/A	3	3	2
Other	509	582	822	835

Oconee County Rural Fire Control Call Volume Per Year



Total Fire Calls Per Year:

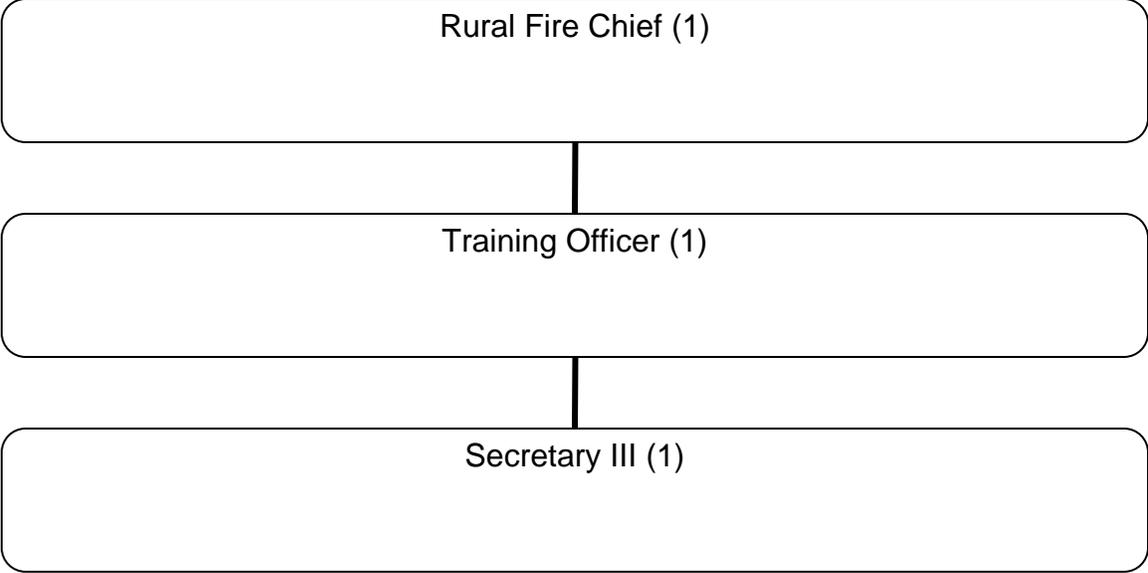
2000: 1,931
 2001: 2,066
 2002: 2,072
 2003: 2,073
 2004: 2,321
 2005: 2,327

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 157,388	\$ 175,592	\$ 244,609	\$ 249,942	\$ 261,364
Purchased Services	\$ 35,400	\$ 48,776	\$ 63,350	\$ 61,345	\$ 139,603
Supplies & Materials	\$ 20,500	\$ 85,706	\$ 88,550	\$ 117,735	\$ 224,141
Capital Outlay	\$ 1,084,388	\$ 881,447	\$ 937,877	\$ 865,667	\$ 970,047
Other	\$ 81,400	\$ 81,400	\$ 102,000	\$ 132,700	\$ 203,600
TOTAL	\$ 1,379,076	\$ 1,272,921	\$ 1,436,386	\$ 1,427,389	\$ 1,798,755

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Fire Chief	32	1	1	1
Deputy Fire Chief	18	1	1	1
Training Officer	18	1	1	1
Secretary III	9	1	1	1
TOTAL POSITIONS		4	4	4



CORONER

MISSION STATEMENT

The mission of the Oconee County's Coroner's Office is to respond in a timely manner to all violent, suspicious, sudden, unattended & 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 disperse investigative, autopsy and toxicology results as warranted.

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

WORKLOAD INDICATORS

MANNER OF DEATHS

YEAR	NATURAL	ACCIDENTAL	HOMICIDES	SUICIDES	UNDETERMINED	TOTAL
1993	157	30	4	18	0	209
1994	147	20	5	10	0	182
1995	137	17	1	9	0	164
1996	174	25	4	7	0	174
1997	114	29	6	7	0	156
1998	108	29	2	10	2	151
1999	135	42	1	11	0	189
2000	128	39	3	9	1	180
2001	118	28	0	12	0	158
2002	120	42	7	14	1	184
2003	138	45	5	7	0	195
2004	143	35	8	12	0	198
2005	261	49	3	13	3	329

TIME FRAME DEATH CALLS RECEIVED

YEAR	DAY CALLS	%	NIGHT CALLS	%	TOTAL
1993	122	58%	87	42%	209
1994	112	62%	70	38%	182
1995	100	61%	64	39%	164
1996	104	60%	70	40%	174
1997	91	58%	65	42%	156
1998	93	62%	58	38%	151
1999	125	66%	64	34%	189
2000	113	59%	77	41%	190
2001	101	64%	57	36%	158
2002	125	68%	59	32%	184
2003	125	64%	70	36%	195
2004	130	66%	68	34%	198
2005	120	61%	76	39%	196

*Day Calls are those occurring between the hours of 7am-7pm.

*Night Calls are those occurring between the hours of 7pm-7am.

CREMATION PERMITS ISSUED

YEAR	NUMBER OF PERMITS
1993	0
1994	22
1995	60
1996	58
1997	61
1998	72
1999	96
2000	84
2001	100
2002	109
2003	125
2004	139
2005	161

BURIAL-REMOVAL-TRANSIT PERMITS ISSUED

YEAR	NUMBER OF PERMITS
1993	54
1994	51
1995	16
1996	51
1997	38
1998	41
1999	57
2000	65
2001	56
2002	218
2003	220
2004	204
2005	233

2005 CASES OF DEATH

YEAR	CORONER CASES	HOSPICE/HOME CASES	AUTOPSY CASES	TOTAL CASES
2005	196	133	55	384

***Coroner Cases:** Deaths reported with case file created to document sudden, unexpected, unattended, or violent death.

***Hospice/Home Cases:** These deaths were reported by funeral homes requesting a Burial-Removal-Transit Permit which is used by this office. These deaths were anticipated to occur outside a medical facility and no official coroner case fill was created.

***Autopsy Cases:** Decedent had a limited or complete autopsy performed by a physician to assist in documenting and certifying the cause and manner of death.

2005 PERSONNEL RECEIVING/INVESTIGATING CASES

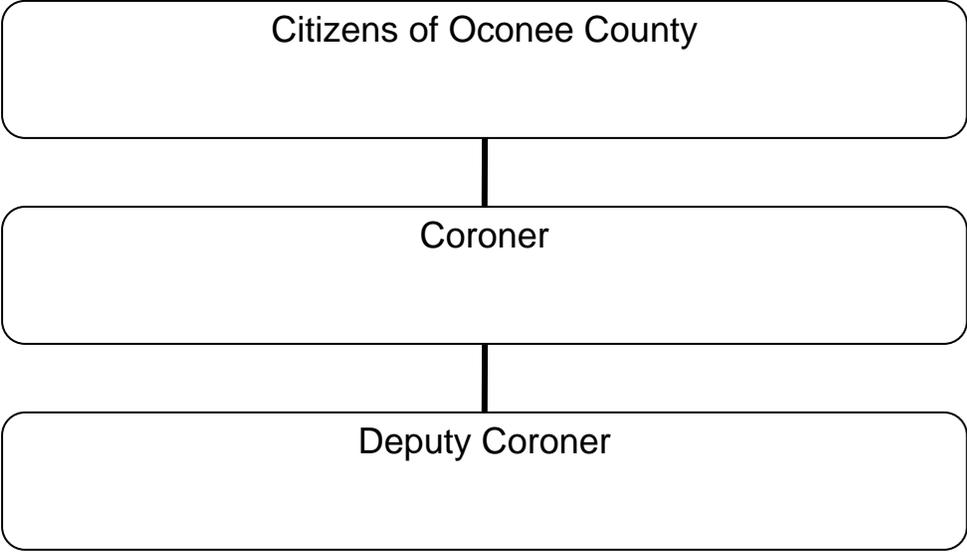
	JAN.-MARCH	APRIL-JUNE	JULY-SEPT.	OCT.-DEC.	TOTAL
CASES RECEIVED	47	36	53	60	196
CORONER	40	29	47	52	168
% RECEIVED					86%
DEPUTY CORONER	7	7	6	8	28
% RECEIVED					14%

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 43,121	\$ 55,993	\$ 61,674	\$ 70,735	\$ 72,260
Purchased Services	\$ 53,521	\$ 55,171	\$ 54,630	\$ 39,530	\$ 61,130
Supplies & Materials	\$ 6,400	\$ 3,250	\$ 2,500	\$ 5,680	\$ 4,150
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 24,616
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 103,042	\$ 114,414	\$ 118,804	\$ 115,945	\$ 162,156

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
County Coroner	24	1	1	1
TOTAL POSITIONS		1	1	1



EMERGENCY MANAGEMENT

MISSION STATEMENT

The Oconee County Emergency Management Agency (EMA) will provide for the protection of the people, property, and resources of the County by effectively planning, preparing for and responding to all types of emergencies and disasters.

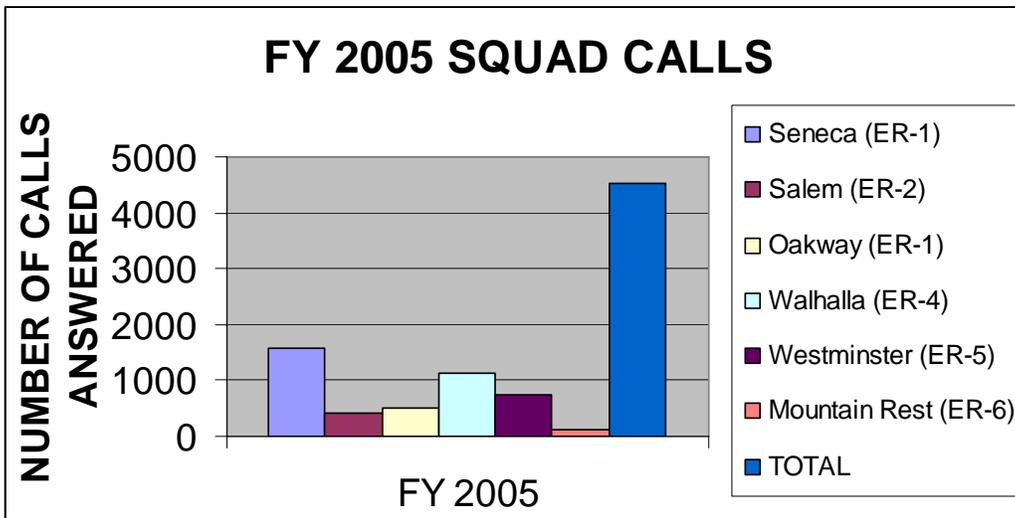
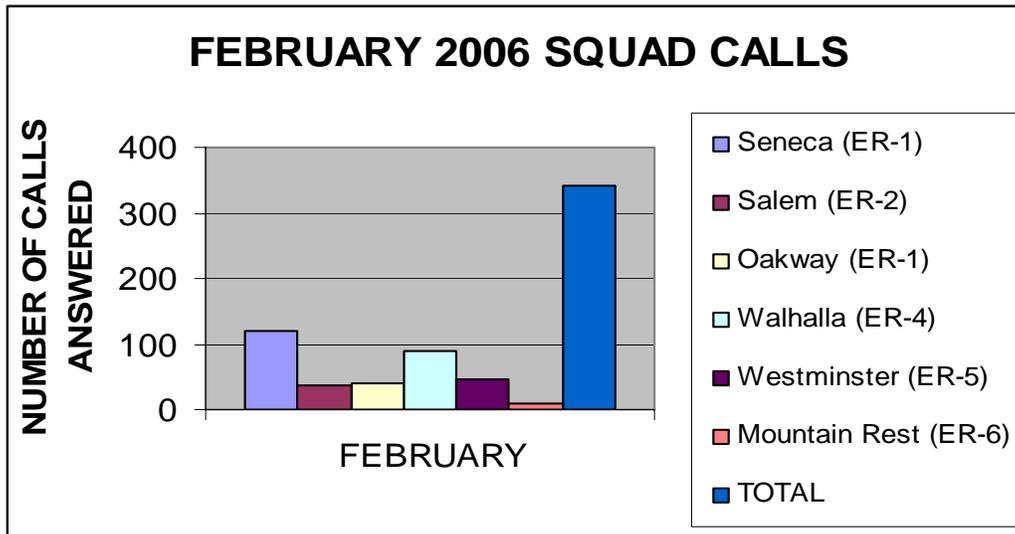
GOALS AND OBJECTIVES

- To develop and maintain emergency plans and procedures to ensure the highest levels of mitigation, preparedness, response, and recovery.
- Develop and maintain mutual aid agreements with surrounding counties.
- To manage, maintain, and activate the County Emergency Operations Center (EOC) when necessary.
- To direct the Oconee County Rescue Squad (six divisions), the Special Rescue Team, and the County Dive Team.
- To coordinate the Local Emergency Planning Committee (LEPC).
- To effectively utilize all resources in the County.
- To minimize the loss of life and or injury to the population and protect and conserve the 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 Team (CART).
- Coordinate the Citizen's Corp Council and the Community Emergency Response Teams (CERT).
- Coordinate county sheltering programs.

WORKLOAD INDICATORS

- Develop and maintain emergency plans.
- Develop, conduct, and coordinate emergency training. Provide training opportunities for county and municipal staff as well as emergency services.
- Participate in at least one major exercise and quarterly drills.
- Develop and deliver public presentations and disseminate public awareness information that stresses all phases of emergency management for all hazards.
- Coordinate all real-life emergency situations
- Chair the local Homeland Security Task Force
- Direct, train and equip the all-volunteer Oconee County Rescue Squad, Special Rescue Team, and the County Dive Team
- Develop and maintain an all-hazards comprehensive risk assessment
- Identify and maintain a county critical facilities listing
- Maintain a chemical database for local businesses
- Maintain and enforce the County HAZMAT Ordinance
- Provide for damage assessment for all types of disasters and emergencies
- Coordinate the County Animal Emergency Response Team to plan for the protection and sheltering of pets in the event of a disaster or emergency. Add ten new members for pet shelter operations.
- Maintain/Update a Special Needs database for County Residents. Integrate the Special Needs database into the new E-911 database.
- Assist County departments, agencies, municipalities, businesses, and public and private institutions in developing their emergency plans and procedures.
- Recruit, train, and utilize the CERT volunteers. Provide meaningful tasks and responsibilities for the CERT Teams. Train 20 additional CERT members during the year.
- Participate in weekly communication checks with Duke Energy and the State Warning Point.

SQUAD	FEBRUARY 2006	FY 2005
Seneca (ER-1)	121	1,589
Salem (ER-2)	36	418
Oakway (ER-3)	41	515
Walhalla (ER-4)	88	1,123
Westminster (ER-5)	47	755
Mountain Rest (ER-6)	8	111
TOTAL	341	4,852

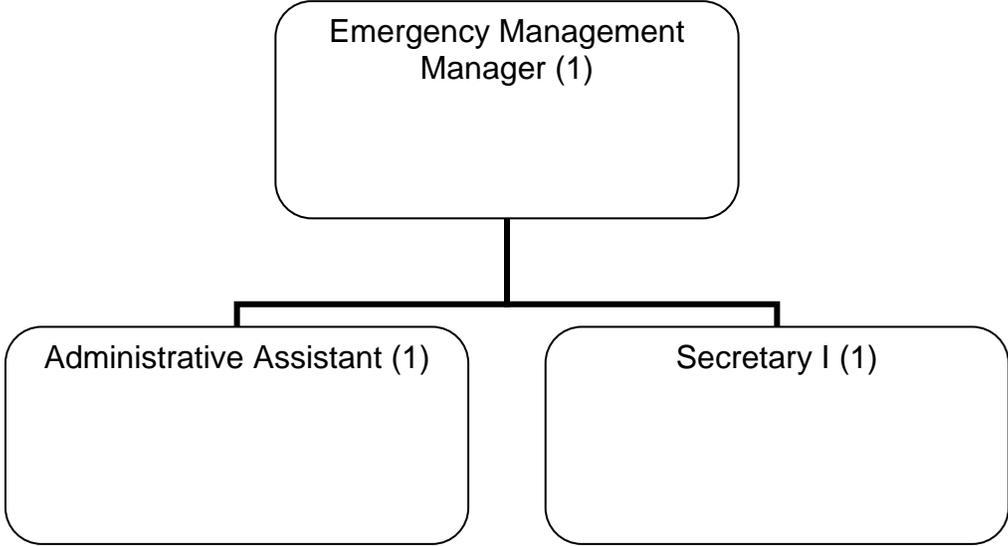


BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 144,793	\$ 152,039	\$ 202,103	\$ 180,565	\$ 177,306
Purchased Services	\$ 16,230	\$ 18,008	\$ 16,920	\$ 17,970	\$ 21,070
Supplies & Materials	\$ 27,000	\$ 26,000	\$ 32,500	\$ 32,500	\$ 32,500
Capital Outlay	\$ 30,000	\$ 0	\$ 91,000	\$ 28,500	\$ 120,788
Other	\$ 55,000	\$ 55,000	\$ 57,500	\$ 206,000	\$ 81,000
TOTAL	\$ 273,023	\$ 251,047	\$ 400,023	\$ 465,535	\$ 432,664

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Emergency Management Manager	34	1	1	1
Rescue Squad Coordinator/ Trainer	22	1	1	1
Administrative Assistant	13	1	1	1
Secretary I	5	1		1
Total Positions		4	3	4



PLANNING

MISSION STATEMENT

The mission of the Planning Department is to promote responsible growth and protection of Oconee County's invaluable resources.

GOALS & OBJECTIVES

- Fulfill land use mandates established by County Council
- Continue to assist Planning Commission in its efforts to study and deal with growth-related problems
- Carryout implementation of existing land use regulations fairly and evenly
- Support County's code enforcement efforts
- Maintain and expand public's confidence in the department as the County begins to deal with ever-greater land use challenges

WORKLOAD INDICATORS

	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	PROJECTED FY 2006- 2007
Informal Subdivision Plat Reviews	70	95	95	100	100
Formal Subdivision Reviews	N/A	N/A	N/A	11	
Communication Towers	N/A	9	14	7	
Sexually Oriented Businesses	N/A	N/A	N/A	0	

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 99,986	\$ 119,463	\$ 118,137	\$ 146,034	\$ 185,894
Purchased Services	\$ 7,200	\$ 7,245	\$ 7,600	\$ 7,400	\$ 60,920
Supplies & Materials	\$ 1,420	\$ 700	\$ 400	\$ 400	\$ 10,750
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 108,606	\$ 127,408	\$ 126,137	\$ 153,834	\$ 267,564

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Public Safety & Planning Director	36	1	1	1
County Planner	26	1	1	2
Secretary I	5			0
TOTAL POSITIONS		2	2	3

Public Safety & Planning Director (1)

County Planner (1)

BUILDING CODES

MISSION STATEMENT

To provide Oconee County the very best building inspection services in a friendly, courteous, and professional manner to ensure the health, safety, and welfare of our community through enforcement of the adopted Codes and Standards.

GOALS AND OBJECTIVES

- 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 requests.
- Provide continuing education and training for all inspectors and staff.
- Investigate new technologies to better equip and enable the department to serve its customers, while being fiscally responsible stewards of public dollars.

SERVICES PROVIDED:

- Issued over 102 permits for commercial buildings.
- Issued over 1136 permits for residential buildings.
- Issued over 400 permits for mobile homes.
- Reviewed plans for over 120 commercial projects.
- Total permit valuation over 226 million dollars.
- Performed over 10,890 inspections.
- Collected over \$765,000 in fees.

ACCOMPLISHMENTS

During the 2004-2005 Fiscal Year, the Building Codes Department continued to provide outstanding professional permitting and inspection service, with the following highlights:

- 1) Continued enforcement of the 2003 International Building Codes as adopted by the South Carolina Building Codes Council.
- 2) Partnered with the Oconee Home Builders Association for educational opportunities and developing clear avenues of communication with area builders.
- 3) Integrated plan review and inspection procedures on industrial and commercial projects with Oconee County Rural Fire and local architects to promote economic development.
- 4) Investigated permitting procedures with other Departments and State Agencies including a review of floodplain development and sewer septic requirements.
- 5) Departmental Archival reduction and reorganization.
- 6) Compliance with the Freedom of Information Act concerning public documents.
- 7) Permitting Staff obtained a 95% rating on Customer Service Survey.
- 8) Eligible inspections have been performed the next business day 90% of the time.
- 9) Inspectors obtained six individual International Codes Council Certifications.
- 10) Sponsored an International Codes Council Training seminar at Greenville Tech in cooperation with the Tri-County Building Association and area architects and contractors.
- 11) Conducted in-house continuing education with Inspectors on the International Residential Code.
- 12) Met with local groups and private citizens in response to complaints or concerns about development in Oconee County.

WORKLOAD INDICATORS

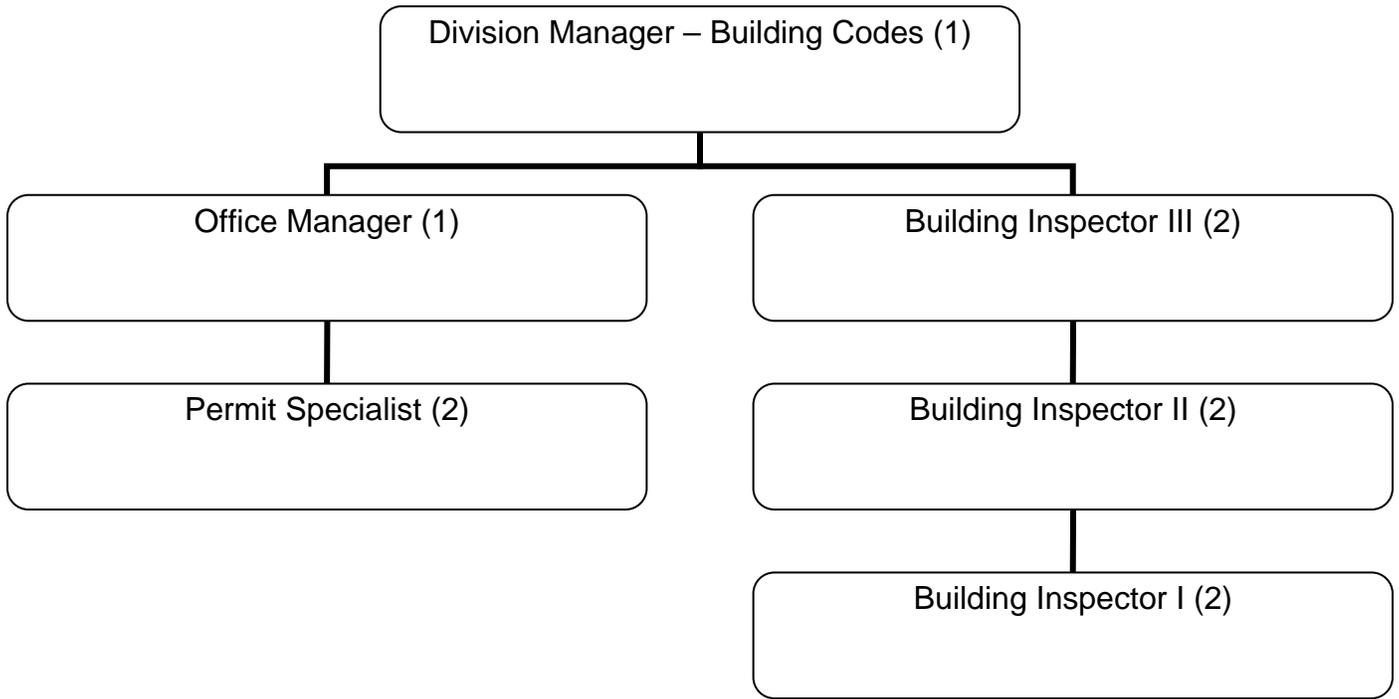
	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	PROJECTED FY 2006-2007
Permits Issued	1,996	2,200	2,197	2,100	2,100
Inspections Performed	11,541	12,000	10,890	10,000	10,000
Fees Collected	\$ 488,443.09	\$ 520,000	\$ 748,582	\$800,000	\$800,000
Plan Review	29	35	102	100	100
Plan Review Fees Collected	\$24,361	\$30,000	\$44,180	\$50,000	\$50,000
Re-Inspection Fees	N/A	N/A	\$9,600	\$9,000	\$8,000

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 352,160	\$ 363,100	\$ 371,989	\$ 497,153	\$ 507,739
Purchased Services	\$ 18,534	\$ 10,996	\$ 9,900	\$ 11,430	\$ 61,218
Supplies & Materials	\$ 7,191	\$ 5,650	\$ 5,500	\$ 4,400	\$ 26,700
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 37,412	\$ 18,708
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 377,885	\$ 379,746	\$ 387,389	\$ 550,395	\$ 614,365

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Division Manager - Building Codes	32	1	1	1
Office Manager	22	1	1	1
Building Codes Inspector III	17	2	2	2
Building Codes Inspector II	15	2	2	2
Building Codes Inspector I	13	1	2	2
Permit Specialist	8	2	2	2
TOTAL POSITIONS		9	10	10



CAPITAL PROJECTS FUND

We are fortunate that our capital projects this year can be funded by “back-taxes” paid by Duke Energy, the largest utility provider in the county. This allows the county a unique opportunity to fund projects such as:

Communication Towers - \$160,000

In order to enhance the safety of law enforcement and emergency responders, two radio communication towers will be installed. One will be located at Toccoa Falls, GA and the other at a site that has not yet been determined by Duke Energy.

Keowee Ebenezer Fire Department – Fire Truck \$310,000

A new fire truck will be purchased for Keowee Ebenezer Fire Department to further enhance public safety in that community.

Courthouse - Main Courtroom Renovation \$335,000

Modifications to the original design of the 4th floor courtroom are necessary in order to obtain ADA compliance. This issue is currently in litigation with the original contractor and the county intends to be reimbursed for these costs.

Capital Infrastructure - \$3,000,000

Council has designated \$3,000,000 as capital infrastructure for the purpose of Interstate 85 (I-85) infrastructure, construction of a new animal control facility, and expansion of the Department of Social Services building. The allotment for each project will be determined by the Building and Grounds Committee as recommended to council during the 2006-2007 fiscal year.

Information Technology - \$223,564

Investments in technology upgrades include, the third and final phase of the GIS mapping land parcels project (\$350,000), GIS fire suppression (\$91,564), and digitized land use maps (\$97,000).

In-House Fueling Services - \$220,000

Due to the continuing high cost of fuel and the tremendous impact it has on the county budget, \$220,000 has been designated to construct two 10,000-gallon above ground gasoline tanks and one 10,000-gallon diesel fuel tank at a central location at the current Public Works facility.

SWAG Agreement - \$300,000

The county is committed to assisting our cities through the 2005 Sewer Water Action Group (S.W.A.G.) agreement with annual bond payments on infrastructure utility projects that have and will provide long-term countywide economic development benefits.

CAPITAL PROJECTS REVENUE SUMMARY

DESCRIPTION	FY 2007
Local Revenues (80)*	4,563,564
State Revenues (81)	300,000
TOTAL	4,863,564

*Duke Energy "back-taxes" \$4,496,853

CAPITAL PROJECTS EXPENDITURE SUMMARY

DESCRIPTION	FY 2007
Communication Towers	160,000
Fire Truck Keowee Ebenezer	310,000
4 th Floor Main Courtroom	335,000
Capital Infrastructure (DSS, I-85, Animal Control)*	3,000,000
GIS Mapping Phase III & Final	350,000
GIS Fire Suppression	91,564
Digitize of Land Use Map	97,000
In-House Fueling Services	220,000
SWAG Agreement	300,000
TOTAL	4,863,564

* The allotment for each project will be determined by the Buildings & Grounds Committee.

Local Options Sales Tax (LOST)

The adoption of a Local Options Sales Tax (LOST), on the November 2006 Referendum could provide the funds for future infrastructure needs. Substantial progress on many vital and high cost community needs, as shown below, will be almost solely dependent on the LOST. These major projects can only be afforded through such a revenue source supported by both residents and tourists.

Infrastructure Needs (Primary Focus)

▪ Centralized Library or Seneca Library Expansion	\$ 8,070,000
▪ Civic Center and Recreation Complex	\$ 8,000,000
▪ Phase I of I-85 and Water Sewer Expansion	\$ 8,859,440
▪ Convenience Center #12 in the Tamassee-Salem Area	\$ 300,000
▪ Airport Sewer	\$ 2,500,000

Infrastructure Needs (Alternate List)

▪ Phase II of I-85 Sewer and Water Expansion	\$10,151,107
▪ Department of Social Services (DSS) Building Expansion	\$ 4,920,000
▪ Animal Shelter	\$ 1,576,000

SPECIAL REVENUE FUNDS

OPERATIONAL CONSIDERATIONS

The Special Revenue Fund budgets presented on the following pages reflect 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 Finance Office with the most reasonable, expected-case budget that can be estimated at the time of budget development.

Further, each custodian is required to adjust these budgets as the 2006-2007 fiscal year progresses, and to advise both the Grants Administration Division and the Finance Office of such adjustments, and proposed, related adjustments to expenditures resulting from changes in the estimated revenue. The County Administrator will approve such requests based on their consistency with both, the controlling regulation or grant document, and the adherence of proposed changes upon the expressed will of County Council.

REVENUE SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Local Revenues (80)	38,000	130,500	137,125	35,000	335,000
State Revenues (81)	1,673,396	567,502	582,778	1,561,893	1,547,630
Federal Revenues (82)	0	0	42,707	0	0
TOTAL	1,711,396	698,002	762,610	1,596,893	1,882,630

FUND SUMMARY BY DIVISION

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Public Safety	1,080,787	207,463	256,860	137,206	228,001
Culture and Recreation	340,532	95,500	102,125	207,114	231,430
Judicial	60,772	42,789	44,375	45,000	50,126
Health & Welfare	0	0	0	0	130,000
Highways & Streets	0	0	0	722,073	1,158,073*
General Services	229,305	352,250	359,250	485,500	85,000
TOTAL	1,711,396	698,002	762,610	1,596,893	1,882,630

*\$300,000 is estimated to be derived from a surcharge of Rock Quarry sales to aid in bridge replacement.

PERSONNEL SUMMARY

TITLE	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Public Safety	1	2	2	3	3
Judicial	1	1	1	1	1
TOTAL POSITIONS	2	3	3	4	4

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.

**STATE OF SOUTH CAROLINA
COUNTY OF OCONEE
ORDINANCE 2006-16**

**“THE FISCAL YEAR 2006-2007 BUDGET APPROPRIATIONS ORDINANCE FOR THE
SCHOOL DISTRICT OF OCONEE COUNTY AND TRI-COUNTY TECHNICAL COLLEGE.”**

Section I: Purpose

The purpose of this ordinance is to provide for the levy of taxes and to make appropriations in Oconee County for the School District of Oconee County and Tri-County Technical College; to provide for appropriations beginning July 1, 2006 through June 30, 2007; to provide for the tax millage for School operational, capital, and debt purposes and Tri-County Technical College operational purposes.

Section II: SC State Law Provisions

Pursuant to South Carolina Code of Laws § 59-20-40, Oconee County is required to increase the Maintenance of Effort in the amount of \$1,633,000 for the School District of Oconee County.

Section III: 2006-2007 Budget

SCHOOL DISTRICT OF OCONEE COUNTY

School Operations:	\$ 50,459,900
1998 School Bond:	\$ 448,738
2001 School Bond:	\$ 1,358,600
2003 School Bond:	\$ 1,672,888
2004 School Bond:	\$ 1,510,288
2005 School Bond:	\$ 1,755,950
2006 School Bond:	\$ 1,056,655

TOTAL SCHOOLS: \$ 58,263,019

TRI-COUNTY TECHNICAL COLLEGE

Tri-County Tech. Operations:	\$ 1,143,244
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TOTAL TRI-COUNTY TECH.: \$ 1,143,244

GRAND TOTAL SCHOOLS AND TRI-COUNTY TECH. \$ 59,406,263

APPROVED & ADOPTED on third and final reading this 20th day June 2006 by a vote of: 4 YES to 0 NO.

Opal O. Green
Council Clerk

1 st Reading:	May 16, 2006
2 nd Reading:	June 6, 2006
Public Hearing:	June 6, 2006
3 rd Reading:	June 20, 2006

REVENUE SUMMARY

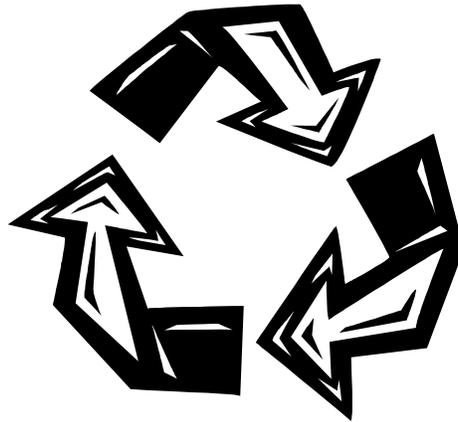
DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
School Taxes Operational	\$44,519,100	\$47,019,100	\$47,019,100	\$48,605,948	\$50,459,900
School Debt	\$ 5,311,898	\$ 5,292,924	\$ 4,256,835	\$ 7,340,284	\$ 7,803,119
Tri-County Technical College Operational	\$ 652,771	\$ 799,093	\$ 807,936	\$ 823,444	\$ 1,143,244
TOTAL	\$50,483,769	\$53,111,117	\$52,083,871	\$56,769,676	\$59,406,263

EXPENSE SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
School Taxes Operational	\$44,519,100	\$47,019,100	\$47,019,100	\$48,605,948	\$50,459,900
School Debt	\$ 5,311,898	\$ 5,292,924	\$ 4,256,835	\$ 7,340,284	\$ 7,803,119
Tri-County Technical College Operational	\$ 652,771	\$ 799,093	\$ 807,936	\$ 823,444	*\$1,143,244
TOTAL	\$50,483,769	\$53,111,117	\$52,083,871	\$56,769,676	\$59,406,263

* Tri-County Technical College total includes \$278,700 for a LPN Startup Program.

SOLID WASTE ENTERPRISE FUND (FUND 16)



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.

SOLID WASTE

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.

GOALS AND 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 and 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.

SOLID WASTE REVENUE SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Local Revenues (80)	\$ 3,697,241	\$ 3,617,081	\$ 3,591,618	\$ 5,850,801	\$3,413,252
State Revenues (81)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 735,149
Federal Revenues (82)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 28,000
TOTAL	\$ 3,722,241	\$ 3,642,081	\$ 3,616,618	\$ 5,875,801	\$4,176,401

SOLID WASTE EXPENSE SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 1,614,251	\$ 1,692,991	\$ 1,706,292	\$ 1,897,261	\$ 1,877,841
Purchased Services	\$ 195,000	\$ 135,380	\$ 136,101	\$ 159,425	\$ 161,325
Supplies & Materials	\$ 46,950	\$ 31,950	\$ 41,025	\$ 30,715	\$ 38,735
Capital Outlay	\$ 62,100	\$ 0	\$ 15,500	\$ 348,500	\$ 127,950
Other	\$ 1,803,940	\$ 1,640,660	\$ 1,717,700	\$ 3,439,900	\$ 1,970,550
TOTAL	\$ 3,722,241	\$ 3,500,981	\$ 3,616,618	\$ 5,875,801	\$ 4,176,401

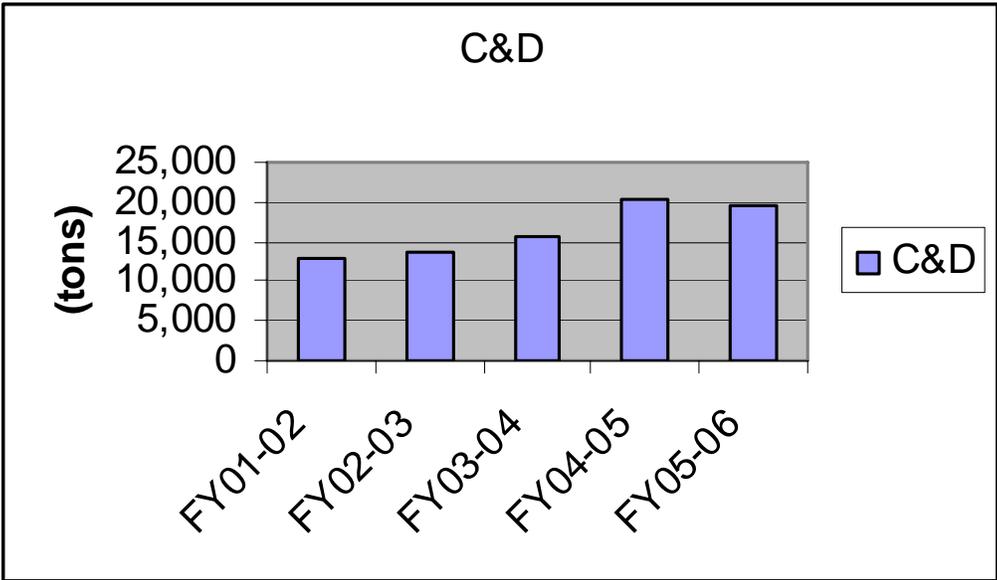
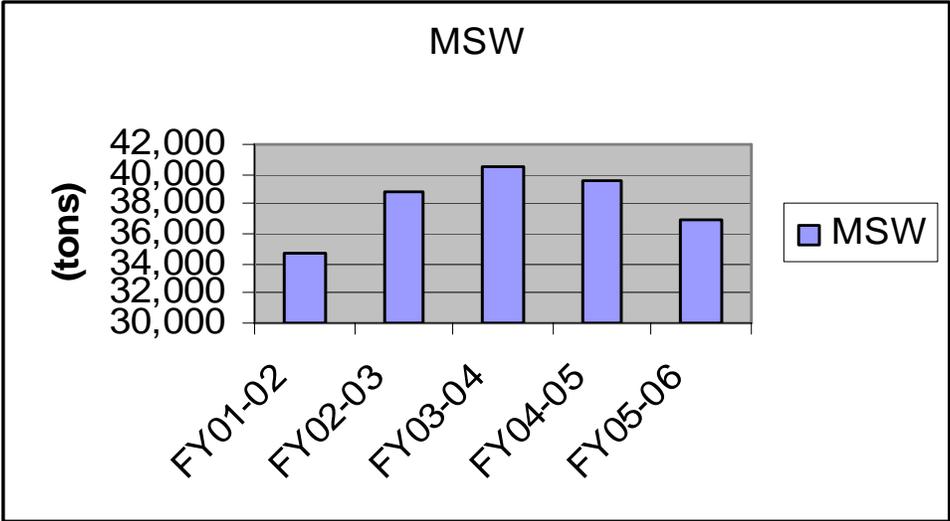
**This summary includes expenses from the Solid Waste Project, Department #726 and Vehicle Maintenance, Gasoline, and Diesel.*

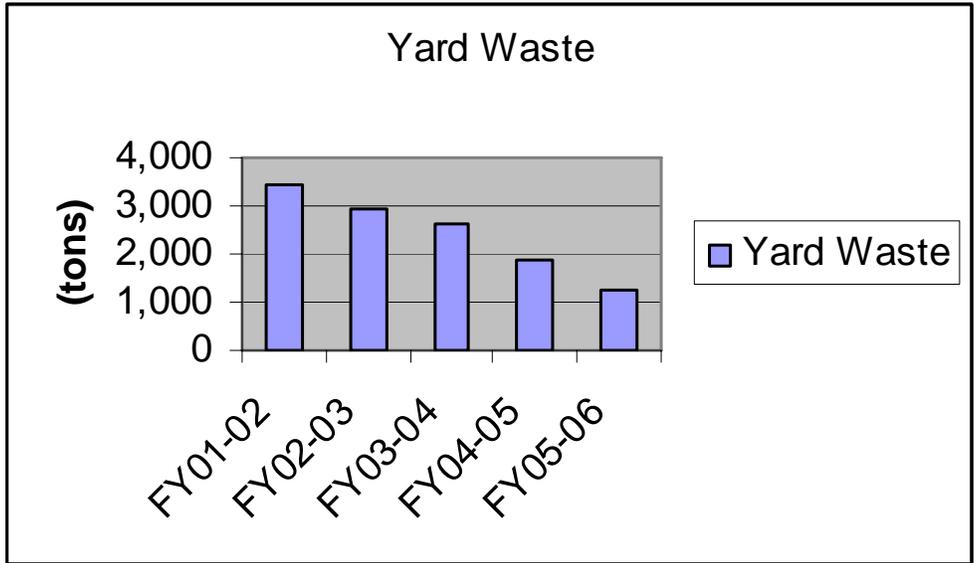
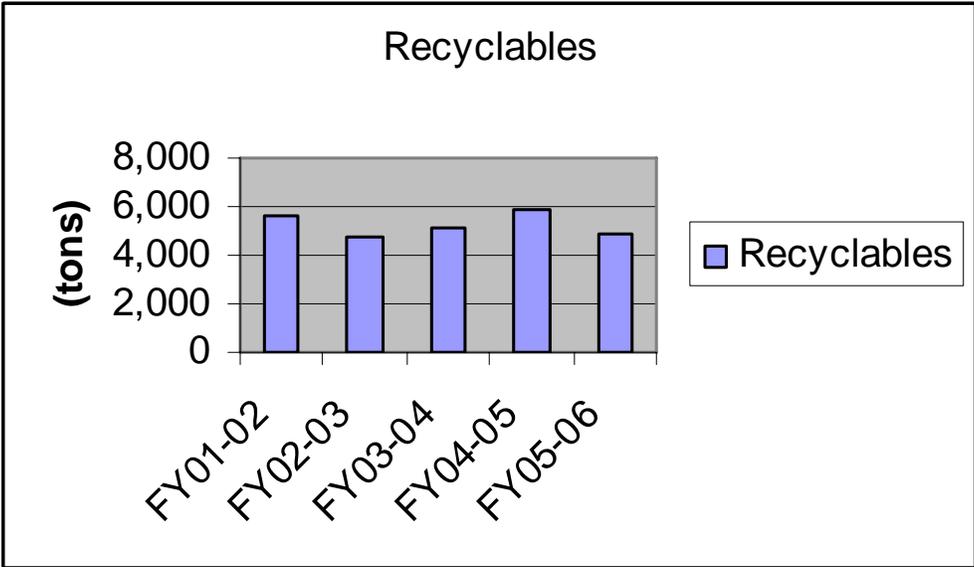
PERSONNEL SUMMARY

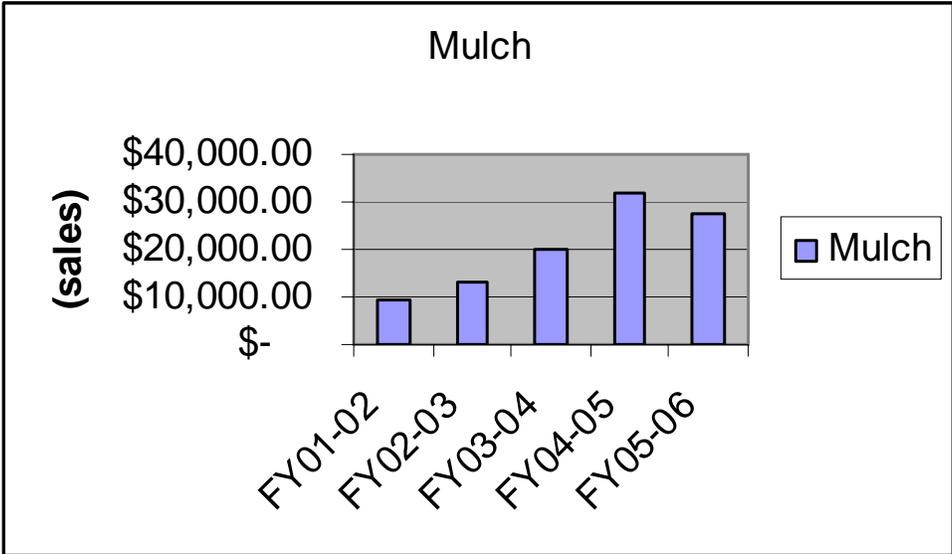
TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Division Manager - Solid Waste	33	1	1	1
MRF Supervisor	17	1	1	1
Convenience Center Supervisor	17	1	1	1
Administrative Assistant	13	1.5	1	1
Equipment Operator III	12	3	3	3
Equipment Operator II	10	6	6	6
Account Clerk II	9	2	2	2
Equipment Operator I	8	1	2	2
Tire Handler	7	1		
Convenience Center Clerk	3	29	24	24
Scale House Operator	3	1	1	1
Part-time and Temporary	NA	1.8	1.6	1.6
TOTAL POSITIONS		49.3	43.6	43.6

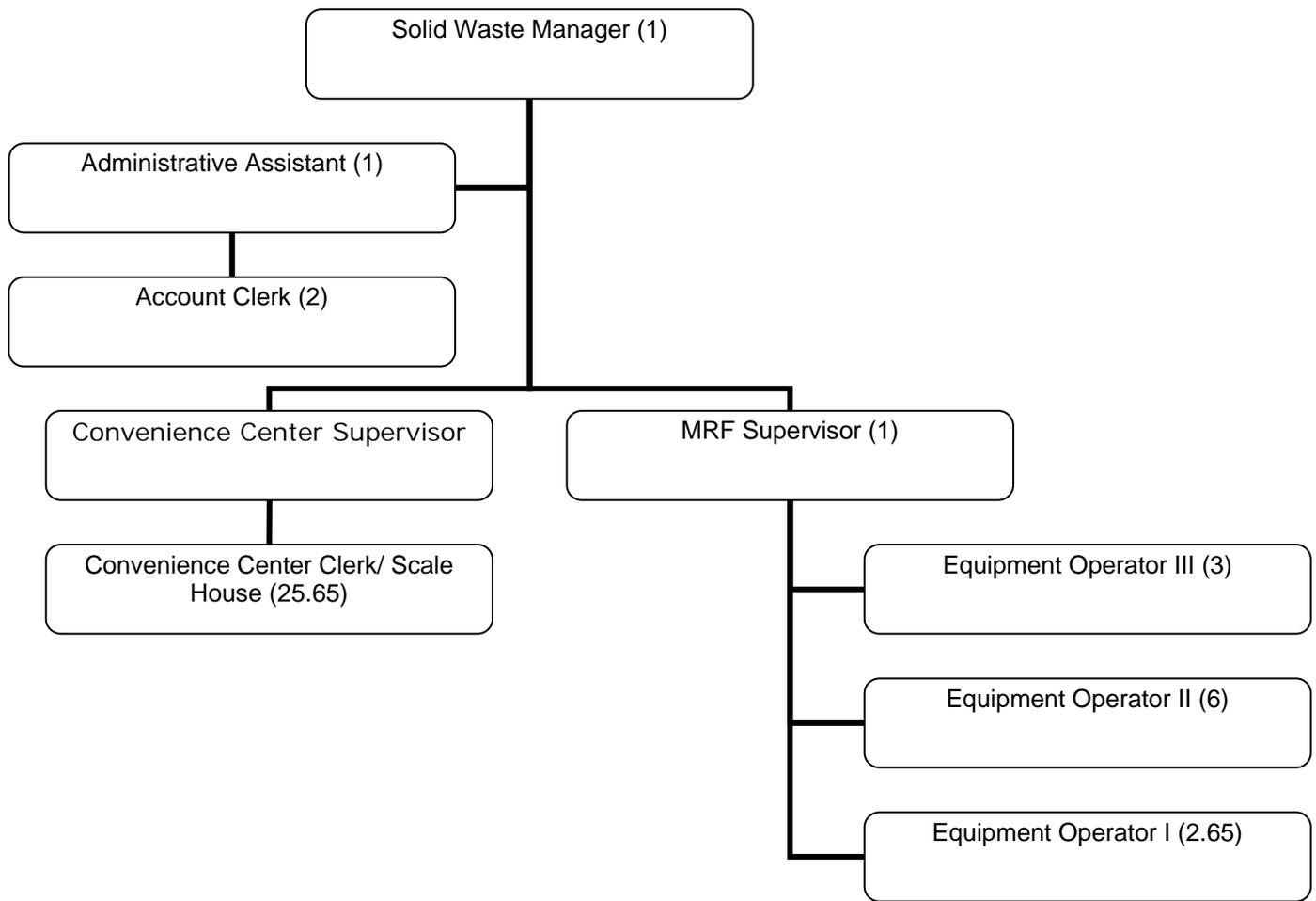
WORKLOAD INDICATORS

	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
MSW	34,748	38,764	40,441	39,641	36,880
C&D	12,776	13,638	15,549	20,393	19,594
Recyclables	5,639	4,784	5,180	5,845	4,871
Yard Waste	1,224	1,859	2,594	2,929	3,450
Mulch	\$9,584.40	\$13,016.34	\$20,123.83	\$31,735.20	\$27,688.50









ROCK QUARRY ENTERPRISE FUND (FUND 17)



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.

ROCK QUARRY

MISSION STATEMENT

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.

GOALS AND 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.

BUDGET SUMMARY

DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Salaries & Employee Benefits	\$ 779,225	\$ 787,404	\$ 814,419	\$ 922,614	\$ 880,660
Purchased Services	\$ 242,024	\$ 243,954	\$ 232,200	\$ 296,450	\$ 295,150
Supplies & Materials	\$ 20,800	\$ 20,800	\$ 23,450	\$ 24,450	\$ 26,500
Capital Outlay	\$ 300,000	\$ 600,000	\$ 780,000	\$ 477,150	\$ 350,000
Other	\$ 272,600	\$ 272,600	\$ 203,200	\$ 343,500	\$ 434,700
Transfer to General Fund	\$ 1,212,661	\$ 1,317,177	\$ 2,044,531	\$ 2,100,000	\$1,713,190
TOTAL	\$ 2,827,310	\$ 3,241,935	\$ 4,097,800	\$ 4,164,164	\$3,700,200

**This summary includes expenses from the Solid Waste Project, Department #726 and Vehicle Maintenance, Gasoline, and Diesel.*

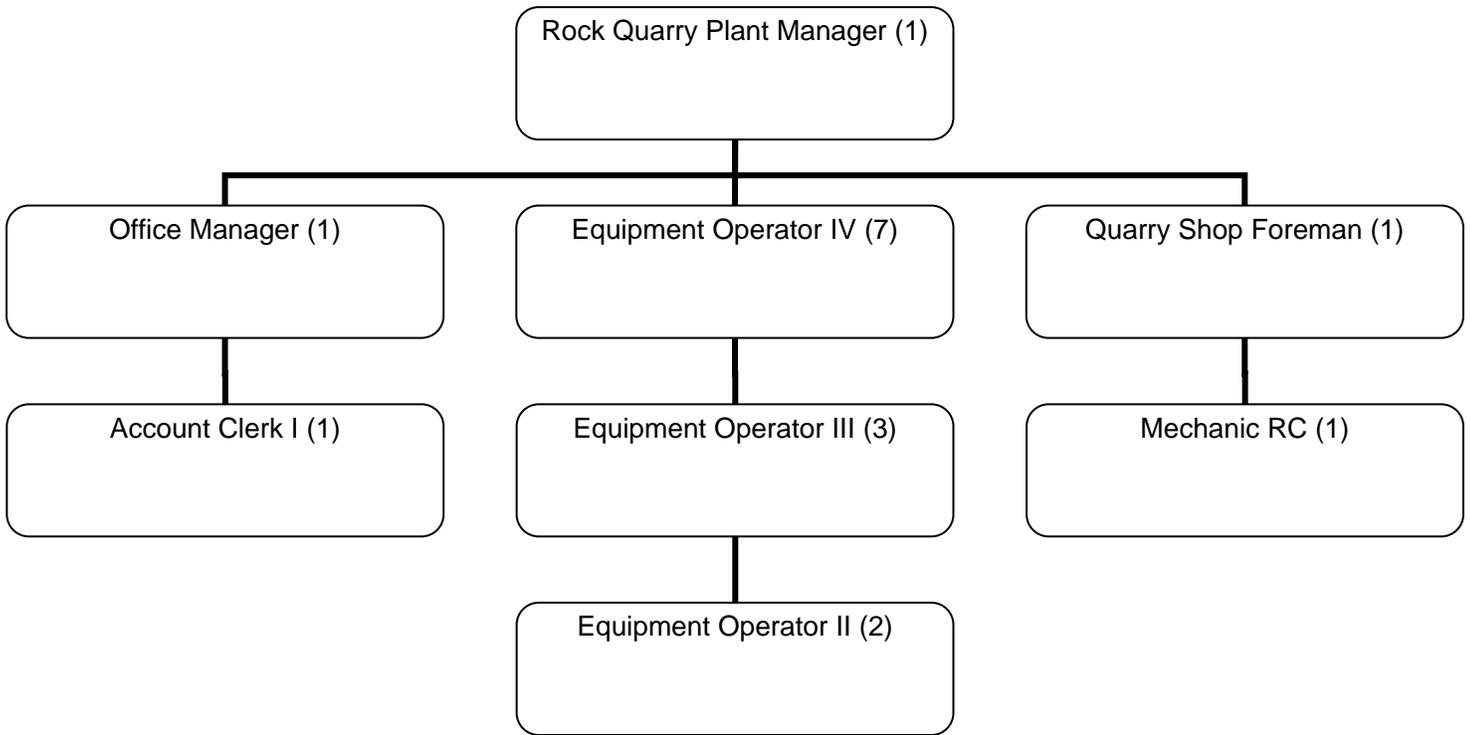
PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007
Division Manager - Rock Quarry	34	1	1	1
Quarry Plant Superintendent	25	1		
Office Manager	22	1	1	1
Quarry Shop Foreman	20	1	1	1
Equipment Operator IV	14	7	7	7
Auto Diesel Mechanic	13	1	1	1
Equipment Operator III	12	3	3	3
Equipment Operator II	10	2	2	2
Account Clerk I	5	1	1	1
TOTAL POSITIONS		18	17	17

WORKLOAD INDICATORS

	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
Tons Shot	446,261	411,797	469,105	479,907
Tons Produced/Hour	323	328	341	420
Tons Sold/Used	413,715	440,731	444,731	446,835
Transactions	N/A	N/A	32,305	30,393

YEAR	TOTAL ROCK SALES
1990-1991	\$ 1,130,813.80
1991-1992	\$ 1,338,947.59
1992-1993	\$ 1,365,406.68
1993-1994	\$ 1,330,011.56
1994-1995	\$ 1,763,060.57
1995-1996	\$ 1,721,191.76
1996-1997	\$ 2,041,808.53
1997-1998	\$ 2,343,866.59
1998-1999	\$ 2,430,154.91
1999-2000	\$ 2,653,461.39
2000-2001	\$ 2,766,482.10
2001 2002	\$ 2,776,001.33
2002-2003	\$ 2,992,960.62
2003-2004	\$ 2,870,000.00
2004-2005	\$ 3,406,236.00
2005-2006	\$ 3,144,653.00



DEBT SERVICE FUND

The Debt Service Fund was established to account for the long-term debt principal and interest payments collected from either the tax levies specifically designated for debt service or transfers from the General Fund to cover the capital lease interest and principal payments. The County's long-term debt consists of three (3) general obligation serial bonds and two (2) capital lease agreements.

The total proposed property tax rate for the general obligation bond debt service fund is 4.0 mills allocated as follows: the 1996 Tri-County Technical College Bond – 0.6 mills, the 2001 Courthouse Bond – 1.8 mills, and the 2002 Emergency Services Facility Bond – 1.6 mills.

DEBT SERVICE SUMMARY:

REVENUES	BUDGET FY 2005-2006	BUDGET FY 2006-2007
Current Taxes - 1996 Tri-County Tech Bond	-	\$ 273,790
Current Taxes - 2001 Courthouse Bond	-	692,980
Current Taxes - 2002 Emergency Services Facility Bond	-	651,050
General Obligation Bond Revenues Combined	1,420,368	-
Special Source Revenue Bond Revenue	600,000	-
Transfer From General Fund for 2001 Lease	276,000	-
Transfer From General Fund for 2002 Lease	478,153	478,153
Transfer From General Fund for 2003 Lease	111,514	111,514
TOTAL REVENUES	\$ 2,886,035	\$ 2,207,487

EXPENDITURES	BUDGET FY 2005-2006	BUDGET FY 2006-2007
1996 Tri-County Tech Bond		
Principal		210,000
Interest		62,960
Agent Fees		830
2001 Courthouse Bond	699,241	
Principal		405,000
Interest		287,980
2002 Emergency Services Bond	641,220	
Principal		525,000
Interest		125,220
Agent Fees		830
2003 Special Source Revenue Bond	600,000	
Principal		
Interest		
Agent Fees		
2001 Capital Lease (10 Tanker Trucks)	276,000	
Principal		
Interest		
2002 Capital Lease (10 Pumper Trucks)	478,153	
Principal		461,603
Interest		16,550
2003 Capital Lease (Walhalla Aerial Fire Truck)	111,514	
Principal		108,089
Interest		3,425
TOTAL EXPENDITURES	\$ 2,806,128	\$ 2,207,487

OVERVIEW:

Oconee County, South Carolina, is experiencing an upward growth trend in population and economic development. Since, 1970 the population in the County has increased by 63%. The increase in the population growth also has had positive impact on the economic growth in the County. In order to keep up with these growing demands of the community, the County has

decided to issue general obligation bonds to finance the construction of public facilities as well as entering capital lease agreements to purchase equipment.

The County maintains a debt service fund for three county general obligation bonds that were issued since 1996. The following figure shows the original issue amount and the remaining balance.

GENERAL OBLIGATION BONDS ISSUED CURRENTLY IN DEBT SERVICE	TYPE	ORIGINAL ISSUE AMOUNT	PRINCIPAL REMAINING AT June 30, 2006	PRINCIPAL REMAINING AT June 30, 2007
1996 Tri-County Tech Bond	Construction	\$ 2,800,000	\$ 1,195,000	\$ 985,000
2001 Courthouse Bond	Construction	8,000,000	6,645,000	6,240,000
2002 Emergency Service Facility Bond	Construction	5,000,000	3,575,000	3,050,000
TOTAL COUNTY GENERAL OBLIGATION BOND INDEBTEDNESS		\$ 15,800,000	\$ 11,415,000	\$ 10,275,000

The 1996 Tri-County Technical College bond was issued in August 1996 to construct a health science/laboratory building to be used by Tri-County Technical College on their campus.

In July 2001, bonds were issued totaling \$8,000,000 for the purpose of construction of the new courthouse facility. The 2001 Courthouse Bond funded the construction of a four story, 58,485 square foot facility that currently houses the court system for Oconee County.

Finally, on July 19, 2002, the County sold bonds equaling \$5,000,000 to finance phase one expansion and renovation of the Emergency Services Facility. This phase of construction will include a new sheriff's department, communications center, and renovations to the older administrative section of Emergency Services Facility.

In order to issue these general obligation bonds, the County had to receive investment grade ratings from key investor services. Sound financial management and planning have afforded Oconee County the ability to obtain an investment grade rating and therefore, to issue bonds. Currently, Oconee County has an "A+" rating with Fitch and Standard & Poor's and an "A1" rating with Moody's Investor Services.

In addition, state laws control the amount of general obligation bond indebtedness that the County can incur. The County, by state law (Article X, Section 14, Par. 7(a)), is required to keep the debt within the legal debt limit of 8% of the assessed value of real and personal property. The following calculation shows the estimated legal debt margin for June 30, 2006 and the projected debt margin for June 30, 2007. Included in the calculation for the available debt funding capacity, the County sets aside twenty percent of the statutory debt limit for a contingency reserve.

DESCRIPTION	AS OF June 30, 2006 (Unaudited)	PROJECTED FOR June 30, 2007
Assessed Property Valuation at June 30	\$ 406,355,158	\$ 446,990,674
General Obligation Debt Limit <i>(Eight Percent of Assessed Property Value as Allowed Under Article X, Section 14, Par. 7(a) Effective Nov. 30, 1977)</i>	32,508,413	35,759,254
County General Obligation Bonds Outstanding	11,415,000	10,275,000
Legal Debt Margin	\$ 21,093,413	\$ 25,484,254
Contingency Reserve <i>(Twenty Percent of Statutory Limit)</i>	6,501,683	7,151,851
AVAILABLE DEBT FUNDING CAPACITY	\$ 14,591,730	\$ 18,332,403

The County has entered into various lease-purchase agreements over the past several years, with two of those having outstanding balances for this budget year. All agreements were for the capital purchase of various types of fire trucks and have a five-year term.

The 2002 lease-purchase agreement was signed for the purchase of ten (10) 2003 Freightliner FL-80, 1,000-gallon pumper trucks. Also, the County authorized a lease-purchase of a single Sutphen Custom 70 foot aerial platform fire truck. The following figure shows the original amounts and remaining balance of each of these lease-purchase agreements.

CAPITAL LEASES CURRENTLY IN DEBT SERVICE	PURPOSE	ORIGINAL LEASE AMOUNT	PRINCIPAL REMAINING AT June 30, 2007	PRINCIPAL REMAINING AT June 30, 2007
2002 Capital Lease	Purchase Ten Pumper Fire Trucks	\$ 2,154,090.00	\$ 461,602.38	\$ -
2003 Capital Lease	Purchase One Aerial Fire Truck	522,924.91	108,088.45	-
TOTAL COUNTY CAPITAL LEASE INDEBTEDNESS		\$ 2,677,014.91	\$ 569,690.83	\$ -

DEBT SERVICE SCHEDULE OF ANNUAL PRINCIPAL, INTEREST AND AGENT FEE PAYMENTS:					
ISSUED	DESCRIPTION	PRINCIPAL PAYMENTS	INTERST PAYMENTS	AGENT FEES	FY 2007 TOTAL
1996	Tri-County Tech Bond	\$ 210,000.00	\$ 62,960.00	\$ 830.00	\$ 273,790.00
2001	Court House Bond	405,000.00	287,979.75	-	692,979.75
2002	Emergency Services Facility Bond	525,000.00	125,220.00	830.00	651,050.00
2002	Capital Lease	461,602.38	16,549.95	-	478,152.33
2003	Capital Lease	108,088.45	3,425.29	-	111,513.74
TOTAL BOND PAYMENTS		\$ 1,709,690.83	\$ 496,134.99	\$ 1,660.00	\$ 2,207,485.82

The issuance of these bonds and lease-purchase contracts reflects the County's continuing efforts to accommodate the growth and needs of its citizenship and the communities within its boundaries.

Oconee County, South Carolina
 Administrator's Recommended Budget
 Proposed Manning Chart
 Fiscal Year 2006-2007 Budget

<u>Position Title</u>	<u>Salary Grade</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>
DEPARTMENT: JUDICIAL OFFICES				
DIVISION: CLERK OF COURT				
Clerk of Court	35	1	1	1
Chief Deputy Clerk of Court	19	2	2	2
Deputy Clerk of Court	12	1	3	3
Court Coordinator	11	1		
Court Clerk II	11	4	4	4
Account Clerk II		1		
Part-Time Court Clerk II				
Total Positions		10	10	10
DIVISION: MAGISTRATE COURTS				
Chief Magistrate	37	1	1	1
Magistrate	28	2	2	2
Chief Deputy Magistrate	19	1	1	1
Magistrate Court Clerk	11	6	5	5
Total Positions		10	9	9
DIVISION: SOLICITOR'S OFFICE				
Deputy Solicitor	42	1	1	1
Assistant Solicitor	34	1	1	2
Investigator	22	1	1	1
Paralegal	13	3	3	3
Secretary II	7			
Total Positions		6	6	7
DIVISION: PUBLIC DEFENDER				
No Employees				
Total Positions		0	0	0
DIVISION: MASTER IN EQUITY				
No Employees				
Total Positions		0	0	0
DIVISION: PROBATION, PAROLE, & PARDON				
No Employees				
Total Positions		0	0	0
DIVISION: PROBATE COURT				
Probate Judge	37	1	1	1
Deputy Probate Judge	12	1	1	1
Associate Probate Judge	12	1	1	1
Probate Court Clerk	11	1	1	1
Secretary I	5	1	1	1
Total Positions		5	5	5
Department Total		31	30	31

Oconee County, South Carolina
 Administrator's Recommended Budget
 Proposed Manning Chart
 Fiscal Year 2006-2007 Budget

<u>Position Title</u>	<u>Salary Grade</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>
DEPARTMENT: COUNTY SHERIFF				
DIVISION: LAW ENFORCEMENT				
County Sheriff	43	1	1	1
Chief Deputy	38	1	1	1
Captain	30	1	2	2
Lieutenant	24	5	5	5
Sergeant	22	20	20	21
Inv Sergeant Fraud Crimes	22	0	0	1
Office Manager	22	1	1	1
Corporal	20	7	7	7
School Resource Officer	20	3	3	3
Master Deputy	18	3	3	3
Senior Deputy	16	4	3	3
Deputy II	15	26	29	31
Deputy I	13	2		
Senior Records Specialist	11	1	1	1
Records Specialist	9	3	3	3
Secretary II	7	2	2	2
Part-time Records Specialist	9	0.8	0.8	0.8
Part-time Bailiffs		2.5	2.5	2.5
Total Positions		83.3	84.3	88.3
DIVISION: ANIMAL CONTROL				
Animal Control Supervisor				
Animal Control Officer II	12	1	1	1
Animal Control Officer I	8	1	2	2
Animal Shelter Supervisor	12	1	1	1
Animal Shelter Technician	8	1	1	1
Account Clerk I	5	1	1	1
Total Positions		5	6	6
DIVISION: DETENTION CENTER				
Major	34	1	1	1
Registered Nurse	26	1	1	1
Lieutenant - Assistant Manager	24			
Sergeant	22	5	5	5
Corporal	20	4	4	4
Master Correctional Officer	18	4	6	6
Licensed Practical Nurse	18			
Correctional Officer II	15	8	7	9
Correctional Officer I	13	1		
Administrative Assistant	13	1	1	1
Total Positions		25	25	27

Oconee County, South Carolina
 Administrator's Recommended Budget
 Proposed Manning Chart
 Fiscal Year 2006-2007 Budget

<u>Position Title</u>	<u>Salary Grade</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>
DIVISION: COMMUNICATIONS CENTER				
Div. Manager, Emergency Communications	32	1	1	1
Systems Administrator	32			
Database Administrator	27	1	1	1
Chief Dispatcher	22	1	1	1
Communications Coordinator	18	1	1	1
Assistant Chief Dispatcher	17	1	1	1
Senior Dispatcher	15	3.5	5.5	5.5
Emergency Dispatcher II	13	7	7	7
Emergency Dispatcher	11	2		1
Secretary III	9			
Total Positions		17.5	17.5	18.5
Department Total		130.8	132.8	139.8
DEPARTMENT: ADMINISTRATION AND DEVELOPMENT				
DIVISION: COUNTY COUNCIL				
County Council Member	NA	5	5	5
Clerk to County Council	28	1	1	1
Total Positions		6	6	6
DIVISION: COUNTY ADMINISTRATOR				
County Administrator	50	1	1	1
Construction Project Coordinator	30	1		
Administrative Assistant	13	1	1	1
ADA Compliance Officer	N/A	1	1	
Administrative Assistant Senior	35			
Total Positions		4	3	2
DIVISION: COUNTY ATTORNEY				
County Attorney	44		1	
Paralegal	13		1	
Total Positions		0	2	0
DIVISION: ECONOMIC DEVELOPMENT				
Economic Development Director	33	1	1	1
Administrative Assistant	13	1	1	1
Total Positions		2	2	2
DIVISION: LEGISLATIVE DELEGATION				
Delegation Coordinator	22	1	1	1
Total Positions		1	1	1

Oconee County, South Carolina
 Administrator's Recommended Budget
 Proposed Manning Chart
 Fiscal Year 2006-2007 Budget

<u>Position Title</u>	<u>Salary Grade</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>
DIVISION: VETERANS' AFFAIRS				
Veteran's Affairs Officer	22	1	1	1
Assistant Veteran's Affairs Officer	15	1	1	1
Secretary I	5	1	1	1
Total Positions		3	3	3
Department Total		16	17	14
DEPARTMENT: PUBLIC WORKS & COUNTY ENGINEER				
DIVISION: ROADS				
Public Works Director	43	1	1	1
Roads and Bridges Superintendent	30			
Roads and Bridges Manager	26	1	1	1
Assistant Road Manager	26	1	1	1
Equipment Operator III	12	16	16	16
Paving/Scoring Technician	12	1	1	1
ROW Specialist	11	2	2	2
Equipment Operator II	10	5	6	6
Secretary III	9	1	1	1
Equipment Operator I	8	11	8	8
Sign Technician	8	1	1	1
Secretary II	7			
Security Guard	3	1.5		
Secretary I				
Storm Water Manager				
Total Positions		41.5	38	38
DIVISION: ENGINEERING SERVICES				
No Employees				
Total Positions		0	0	0
DIVISION: TRAFFIC MANAGEMENT				
No Employees				
Total Positions		0	0	0
DIVISION: ROCK QUARRY				
Division Manager - Rock Quarry	34	1	1	1
Quarry Plant Superintendent	25	1		
Office Manager	22	1	1	1
Quarry Shop Foreman	20	1	1	1
Equipment Operator IV	14	7	7	7
Auto Diesel Mechanic	13	1	1	1
Equipment Operator III	12	3	3	3
Equipment Operator II	10	2	2	2
Account Clerk I	5	1	1	1
Total Positions		18	17	17

Oconee County, South Carolina
 Administrator's Recommended Budget
 Proposed Manning Chart
 Fiscal Year 2006-2007 Budget

<u>Position Title</u>	<u>Salary Grade</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>
DIVISION: SOLID WASTE				
Division Manager - Solid Waste	33	1	1	1
MRF Supervisor	17	1	1	1
Convenience Center Supervisor	17	1	1	1
Administrative Assistant	13	1.5	1	1
Equipment Operator III	12	3	3	3
Equipment Operator II	10	6	6	6
Account Clerk II	9	2	2	2
Equipment Operator I	8	1	2	2
Tire Handler	7	1		
Convenience Center Clerk	3	29	24	24
Scale House Operator	3	1	1	1
Part-time and Temporary	NA	1.8	1.6	1.6
Total Positions		49.3	43.6	43.6
DIVISION: STORM WATER AND SOIL & WATER CONSERVATION (LIAISON)				
Secretary III	9	1	1	1
Total Positions		1	1	1
DIVISION: WATER & SEWER SERVICES (LIAISON)				
No Employees				
Total Positions		0	0	0
Department Total		109.8	99.6	99.6
OFFICE: OCONEE COUNTY REGIONAL AIRPORT				
Manager - Regional Airport	33	1	1	1
Airport Operations Supervisor	20	1	1	1
Airport Attendant	12	2	2	2
Secretary III	9	1	1	1
Airport Attendant II (Part-Time)	12			
Office Total		5	5	5
DEPARTMENT: ADMINISTRATIVE SERVICES				
DIVISION: FINANCE				
Director of Administrative Services & Finance	43	1	1	1
Administrative Assistant	18		1	1
Account Clerk II	9	2	1	2
Div. Manager -Off. of Management & Budget	35	1	1	
Deputy Finance Director	28			
Accountant	22	1	1	1
Senior Accountant - Section Manager	24	1	1	1
Accounting Technician - Accounts Payable	15	1	1	1
Total Positions		7	7	7

Oconee County, South Carolina
 Administrator's Recommended Budget
 Proposed Manning Chart
 Fiscal Year 2006-2007 Budget

<u>Position Title</u>	<u>Salary Grade</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>
DIVISION: PROCUREMENT SERVICES				
Division Manager - Procurement	32	1	1	1
Senior Buyer	16	1	1	1
Buyer	13	2	1	1
Secretary II	7	1	1	1
Total Positions		5	4	4
DIVISION: OCCUPATIONAL LICENSING (FUTURE)				
No Employees				
Total Positions		0	0	0
DIVISION: GRANTS APPLICATION AND ADMINISTRATION				
Grants Administrator	18	1	1	1
Total Positions		1	1	1
DIVISION: COUNTY TAX ASSESSOR'S OFFICE				
County Tax Assessor	34	1	1	1
Chief Appraiser	19	1	1	1
Chief Deputy Appraiser	19			
Appraiser	13	4	4	4
Account Clerk II	9	2	2	2
Property Lister	8	1	1	1
Account Clerk I	5	4	4	4
Secretary III			1	1
Total Positions		13	14	14
DIVISION: BOARD OF ASSESSMENT APPEALS (LIAISON)				
Secretary III (Part-time)	NA	0.2	0.2	0.2
Total Positions		0.2	0.2	0.2
DIVISION: COUNTY AUDITOR'S OFFICE (LIAISON)				
County Auditor	35	1	1	1
Chief Deputy Auditor	19	1	1	1
Deputy Auditor	12	1	1	1
Account Clerk II	9	3	3	3
Account Clerk I (Part-Time)	5	0.8	1	1
Total Positions		6.8	7	7
DIVISION: COUNTY TREASURER'S OFFICE (LIAISON)				
County Treasurer	35	1	1	1
Chief Deputy Treasurer	19	1	1	1
Deputy Treasurer	12	1	1	1
Account Clerk II	9	3	3	3
Account Clerk I (Part-Time)	5	0.7	0.8	0.8
Total Positions		6.7	6.8	6.8

Oconee County, South Carolina
 Administrator's Recommended Budget
 Proposed Manning Chart
 Fiscal Year 2006-2007 Budget

<u>Position Title</u>	<u>Salary Grade</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>
DIVISION: COUNTY DELINQUENT TAX COLLECTOR				
Delinquent Tax Collector	24	1	1	1
Deputy Delinquent Tax Collector	12			
Account Clerk II	9	2	2	2
Account Clerk I	5	1	1	1
Total Positions		4	4	4
DIVISION: COMPUTER TAX CENTER				
No Employees				
Total Positions		0	0	0
Department Total		43.7	44	44
DEPARTMENT: COMMUNITY SERVICES				
DIVISION: PARKS, RECREATION, AND TOURISM				
Division Manager PRT	32	1	1	1
Senior Park Superintendent	20	1	1	1
Park Superintendent	19	2	2	2
Athletic Director	18	1		
Park Ranger	13	4	4	4
Secretary II	7	1		
Park Technician	5	5	2	2
Part-Time and Seasonal		6	6	6
Secretary I	5			0.8
Total Positions		21	16	16.8
DIVISION: LIBRARY SYSTEM				
Division Manager - Library System	30	1	1	1
Librarian - Technical Services	24	1	1	1
Librarian - System Mgr/ Reference	24	1	1	1
Librarian - Children's Services	24	1	1	1
Librarian - Adult Services	24			
Library Branch Manager II	17	2	2	2
Library Branch Manager I	14	3	3	3
Library Service Coordinator	12	3	3	3
Secretary III	9	1	1	1
Library Assistant	8	1	1	1
Circulation Assistant II	7	3	3	3
Secretary II	7	1	1	1
Part-Time and Seasonal		6.8	6.8	6.8
Total Positions		24.8	24.8	24.8

Oconee County, South Carolina
 Administrator's Recommended Budget
 Proposed Manning Chart
 Fiscal Year 2006-2007 Budget

<u>Position Title</u>	<u>Salary Grade</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>
DIVISION: INFORMATION TECHNOLOGY SERVICES & G.I.S.				
Division Manager - Information Technology	38	1	1	1
Database Administrator	27	1	1	1
GIS Coordinator	27	1	1	1
GIS Database Administrator II	27			1
Systems Administrator I	25			1
Computer Hardware Specialist	19	2	2	2
GIS Technician	18	5	5	5
Account Clerk I	5	1	1	1
Mapper I	5			
Total Positions		11	11	13
DIVISION: REGISTER OF DEEDS & MAPS				
Director of Community Services	36		1	1
Community Services Director & Registrar of Deeds	29	1		
Chief Deputy Registrar	19	1	1	1
Senior Records Specialist	11	1	1	1
Records Specialist	9	2	2	2
Secretary I Part Time	5			
Total Positions		5	5	5
DIVISION: HOSPITAL, MEDICAL, & SOCIAL SERVICES (LIAISON)				
No Employees				
Total Positions		0	0	0
DIVISION: ARTS & HISTORICAL SOCIETY (LIAISON)				
Museum Assistant (Part-Time)		0.6		
Total Positions		0.6	0	0
DIVISION: REGISTRATION & ELECTIONS				
Division Manager -Registration & Elections	23	1	1	1
Secretary II	7	1	1	1
Total Positions		2	2	2
DIVISION: Public Buildings				
Division Manager -Public Facilities	30	1	1	1
Custodian Supervisor	26	1	1	1
Maintenance Mechanic II	16	1	1	1
Maintenance Mechanic I	13	2	2	2
Custodian II	7	2	2	2
Custodian I	3	3	3	3
Total Positions		10	10	10
Department Total		74.4	68.8	71.6

Oconee County, South Carolina
 Administrator's Recommended Budget
 Proposed Manning Chart
 Fiscal Year 2006-2007 Budget

<u>Position Title</u>	<u>Salary Grade</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>
OFFICE: HUMAN RESOURCES				
SECTION: PERSONNEL SERVICES & ADA / EEO COMPLIANCE				
Division Manager - Human Resources	32	1	1	1
Secretary III	9	1	1	1
Risk Section Manager	18	1	1	1
Payroll & Benefits Section Manager	24	1	1	1
Claims Coordinator	15	1	1	1
Section Total		5	5	5
DEPARTMENT: PUBLIC SAFETY & PLANNING				
DIVISION: PAID FIRE, HAZARDOUS MATERIALS, & RURAL FIRE COMMISSION LIAISON				
Fire Chief	32	1	1	1
Deputy Fire Chief	18	1	1	1
Training Officer	18	1	1	1
Secretary III	9	1	1	1
Total Positions		4	4	4
DIVISION: EMERGENCY MANAGEMENT & EMERGENCY MEDICAL SERVICES LIAISON				
Emergency Management Manager	34	1	1	1
Rescue Squad Coordinator/ Trainer	22	1	1	1
Administrative Assistant	13	1	1	1
Secretary I	5	1	1	1
Total Positions		4	4	4
DIVISION: COUNTY CORONER (LIAISON)				
County Coroner	24	1	1	1
Total Positions		1	1	1
DIVISION: PLANNING DIVISION				
Public Safety & Planning Director	36	1	1	1
County Planner	26	1	1	2
Secretary I	5			
Total Positions		2	2	3
DIVISION: BUILDING INSPECTION & CODE ENFORCEMENT (FUTURE)				
Division Manager - Building Codes	32	1	1	1
Office Manager	22	1	1	1
Building Codes Inspector III	17	2	2	2
Building Codes Inspector II	15	2	2	2
Building Codes Inspector I	13	1	2	2
Permit Specialist	8	2	2	2
Total Positions		9	10	10

Oconee County, South Carolina
 Administrator's Recommended Budget
 Proposed Manning Chart
 Fiscal Year 2006-2007 Budget

<u>Position Title</u>	<u>Salary Grade</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>
DIVISION: FLEET MAINTENANCE SERVICES				
Division Manager - Vehicle Maintenance	25	1	1	1
Assistant Shop Foreman	20	1	1	1
Senior Auto Diesel Mechanic	15	2		
EVT Mechanic	15	1		
Auto Diesel Mechanic	15	4	4	4
Parts Manager	13	1	2	2
Auto Mechanic	13		1	1
Apprentice Mechanic	11	1	1	1
Secretary III	9	1	1	1
Auto Servicer	7	3	3	3
Account Clerk I	5	1	1	1
Total Positions		16	15	15
Department Total		36	36	37
SPECIAL REVENUE FUNDS				
Victim Services Coord	22	1	1	1
Sergeant	22	1	1	
Victim Services Coordinator	22	1	1	1
Victim Services Coordinator	22	1	1	1
Special Revenue Total		4	4	3
GRAND TOTALS		455.7	442.2	450

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 Finance Director and other instruction from the County Administrator.

As the departmental requests are prepared and returned, the Finance 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 Administrator, 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 Finance 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 2006-07.

Description	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007
Operations:					
County Operations	54.7	61.8	64.0	67.0	66.6
Economic Development	1.0	1.0	1.0	1.0	1.0
Roads and Bridges	0.0	0.0	0.0	0.0	1.0
Total Operations	55.7	62.8	65.0	68.0	68.6
Debt:					
Courthouse	1.0	0.5	1.0	2.0	1.4
Lila Doyle	1.5	1.0	1.0	0.0	0.0
Solid Waste	2.3	0.0	0.0	0.0	0.0
Public Safety	2.3	1.0	1.0	2.0	2.0
Total Debt	7.1	2.5	3.0	4.0	3.4
Total County Millage	62.8	65.3	68.0	72.0	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 Finance Department 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 Finance Director staff performs many in-depth financial analyses, and makes all purchases, hire all staff, and pay all bills under guidelines established by the Finance Director 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 Finance Director will establish a formal annual budget calendar during the 2006-2007 fiscal year.

FIVE YEAR CAPITAL EXPENDITURE PROJECT

To aid in long term financial planning efforts, this document also includes our first-ever five year Capital Improvement Plan (CIP). This plan should prove useful in planning, forecasting, and responding to long term needs and pressures to level-load expenditures instead of experiencing unacceptable spikes /valley in funding or levels of service.

101 SHERIFF'S DEPARTMENT FIVE YEAR CAPITAL

2007-2008

- 5-MP5 40 Cal Rifles \$13,000.00
- 11-Replacement vehicles \$327,525.00

2008-2009

- 5-MP5 40 Cal rifles \$13,000.00
- 11-Replacement vehicles \$327,525.00

2009-2010

- 11 Replacement vehicles \$343,915.00

2010-2011 11 Replacement vehicles \$343,915.00

2011-2012

- Not Supplied

102 RURAL FIRE FIVE YEAR CAPITAL

2007-2008

- Replace F800 engine/pumper \$320,120
- Replace F800 engine/pumper \$320,120
- Replace GRUM 8V92 platform \$800,000

2008-2009

- Replace F800 engine/pumper \$339,328
- Replace FL80 FRGTLINER engine/pumper \$339,328
- Replace FL 80 FRGTLINER engine/pumper \$339,328
- Upgrade training facility \$54,000.00

2009-2010

- Replace FL80 FRGTLINER engine/pumper \$359,687
- Replace FL80 FRGTLINER engine/pumper \$359,687
- Replace 1FV6J FRGTLINER engine/pumper \$359,687

2010-2011

- Replace PFT125100A FRGTLINER ladder truck \$1,125,000
- Replace FL80 FRGTLINER engine/pumper \$381,269
- Replace Crown Vic – Fire Chief state price

2011-2012

- Replace FL80 FREIGHTLIN engine/pumper \$404,144
- Replace FL80 FREIGHTLIN engine/pumper \$404,144
- Replace FL80 FREIGHTLIN engine/pumper \$404,144

103 CORONER FIVE YEAR CAPITAL

2007-2008

- Car/SUV/service type truck

2007-2008

- Office/morgue space/equipment

2008-2009

- Same as above if not approved in prior year

2009-2010

- Same as above if not approved in prior year

2010-2011

- Same as above if not approved in prior year

104 COMMUNICATIONS FIVE YEAR CAPITAL

2007-2008

- Ortho photo installed in CAD \$16,000.00
- Solar power @ remote radio site in Oakway \$13,000.00

2008-2009

- Solar power @ remote radio site I-85 \$13,000.00

2009-2010

- Replacement of 30 year old radio links to be FCC compliant \$8,000.00

2010-2011

- Replacement of four radio control links \$8,000.00
- Replace Long Mountain radio site tower \$8,000.00

105 EMERGENCY MGT FIVE YEAR CAPITAL

2007-2008

- New positions \$265,800.00 for 6 emergency responders Pay Grade 21 and 3 p/t emergency responders Pay Grade 21
- Capital ½ ton 4 x 4 crew cab pickup w/utility cap \$32,000.00
- Jaws of life w/hurst hydraulic power unit \$11,025.00
- 4 x 4 SUV for rescue squad trainer \$23,000.00
- 2 ton rescue truck with all related equipment \$300,300.00
- Jaws-of-life extraction equipment \$11,500.00

2008-2009

- Capital expenditure building 120 X 50 6,000 sq. ft. metal building to house equipment for county emergency response team \$200,000.00
- Capital expenditure vehicle ½ ton 4 x 4 crew cab pickup with utility cap \$33,000.00

2009-2010

- Capital expenditure equipment jaws-of-life extraction equipment \$12,075.00
- Capital expenditure vehicle ½ ton 4 x 4 pickup w/utility cap \$33,000.00

2010-2011

- Capital expenditure equipment jaws-of-life extraction equipment \$12,600.00
- Capital expenditure vehicle 1 ton 4 x 4 rescue truck w/built in generator Mt. Rest \$72,300.00
- Capital expenditure vehicle replace the EMA director's Tahoe proposed 2011 Chevrolet Suburban or equivalent \$34,800.00

106 DETENTION CENTER FIVE YEAR CAPITAL

2007-2008

- Copier \$7500
- Renovation of the LEC/Jail \$6,600,00
- Video Visitation System \$90,000
- Security fencing \$15,000
- Equipment \$68,600
- Automobile-Crown Victoria \$53,760
- Equipment & uniforms for new positions \$6,500

109 PROBATION FIVE YEAR CAPITAL

NONE

110 ANIMAL CONTROL FIVE YEAR CAPITAL

NONE

112 HAZMAT FIVE YEAR CAPITAL

2007-2008

- Radio communication system \$7,000

2008-2009

- Addition to Hazmat building \$40,000

2009-2010

- Hazmat Specialist position \$45,000
- Hazmat training prop \$27,000

2010-2011

- Replace Ford E350 Decon Truck \$27,000

2011-2012

- Safe air system \$58,000

201 LIBRARY FIVE YEAR CAPITAL

2007-2008

- Renovation of Walhalla Branch Library (not including structural and exterior building improvements) \$1.8M

2008-2009

- South County Branch Library (build and furnish a new 6,000 square foot branch in the southern part of the county). \$2M

2009-2010

- New Salem Branch Library (new 5,000 square foot branch in the Salem area). \$1.4M

2010-2011

- Renovation/Expansion of Westminster Branch Library (add 50% space to existing building). \$1M

202 PRT ADMIN FIVE YEAR CAPITAL
NONE

203 HIGH FALLS FIVE YEAR CAPITAL

- Construction of new bathhouses \$130,000
- Create new day use area (grills, tables, trash cans, and landscaping) \$5,000
- Renovation of fishing pier & boat ramp to floating pier \$3,000

2008-2009

- Paving boat ramp parking lot
- Paving recreation building parking lot
- Electrical upgrades for campsites to amps
- Basketball/Tennis court area needs to be repaved & lighting installed

•

204 SOUTH COVE FIVE YEAR CAPITAL

2007-2008

- Maintenance Truck \$16,000
- Phase II water replacement system \$35,000
- Conversion of bathhouse into vending area \$7,000
- Coin-operated washer/dryers \$5,000

205 CHAU RAM FIVE YEAR CAPITAL

2008-2009

- Four-wheel drive truck \$16,000-20,000
- Renovation of bathhouse \$20,000-30,000

301 ASSESSOR FIVE YEAR CAPITAL

2007-2008

- Computer server for CAMA \$20,000
- Hand-held tablets \$26,400
- Computer module \$15,000
- Vehicle (blazer/jeep) \$20,000
- Large scale printer \$ 5,000
- Projector \$1,000

2008-2009

- Vehicle \$20,000

2009-2010

- Vehicle \$20,000

2010-2011

- Vehicle \$20,000

302 AUDITOR FIVE YEAR CAPITAL

2007-2008

- New computer \$1,500
- Additional counter space to be determined
- Floor covering \$9,000
- Laser printer \$1,000

2008-2009

- New computer \$1,500
- Business Personal Property Appraiser \$ 24,539
- Copier \$5,000
- Laser printer \$1,000
- Filing cabinets \$1,000

2009-2010

- New computer \$1,500
- Vehicle for office \$20,000

2010-2011

- New computer \$1,500

303 BOARD OF ASSESSMENT FIVE YEAR CAPITAL

NONE

304 COMPUTER TAX CENTER FIVE YEAR CAPITAL

INCLUDED IN AUDITOR (302)

305 DELINQUENT TAX FIVE YEAR CAPITAL

2007-2008

- 6-Computers, software, monitors, printers, scanners & accessories \$12,593

2010-2011

- Replace 1997 Jeep Cherokee \$20,000

306 TREASURER FIVE YEAR CAPITAL

2007-2008

- Upgrade computer equipment \$23,380

2008-2009

- New copier \$6,400

2007-2008

- Additional office space (amount has not yet been determined)

402 DSS FIVE YEAR CAPITAL

2007-2008

- New DSS Building \$4.9M

403 HEALTH DEPT FIVE YEAR CAPITAL
UNKNOWN

404 VETERAN'S AFFAIRS FIVE YEAR CAPITAL

2008-2009

- Computer \$1,500

2009-2010

- New copier \$8,000

2010-2011

- (2) Computers \$3,000

501 CLERK OF COURT FIVE YEAR CAPITAL

2007-2008

- Replace Mita copier \$7,000

502 PROBATE COURT FIVE YEAR CAPITAL

2007-2008

- Implementation of imaging (microfilm) \$50,000
- Estate Clerk 2 \$30,000
- Replace computers, monitors, & printers \$14,000
- Court room space \$100,000
- New storage for books & probate documents that are currently located in the basement of old courthouse \$50,000
- Public access to computer & computer data \$5,000

2008-2009

- Replacement of copier \$5,000.00

20011-2012

- Estate Clerk II \$30,000

504 SOLICITOR FIVE YEAR CAPITAL

UNKNOWN

505 WALHALLA MAGISTRATE FIVE YEAR CAPITAL

UNKNOWN

506 SENECA MAGISTRATE FIVE YEAR CAPITAL

UNKNOWN

507 WESTMINSTER MAGISTRATE FIVE YEAR CAPITAL

UNKNOWN

601 ROADS FIVE YEAR CAPITAL

2007-2008

- Vehicles & equipment \$281,956
- Various culverts \$50,000
- Cobb Bridge \$1,000,000

2008-2009

- Vehicles & equipment \$118,297
- Various culverts \$50,000
- Land Bridge and Lusk Rd. \$600,000

2009-2010

- Vehicles & equipment \$138,631
- Various culverts \$50,000
- Various bridges \$750,000

2010-2011

- Vehicles & equipment \$165,120
- Various culverts \$50,000
- Various bridges \$750,000

702 BUILDING CODES FIVE YEAR CAPITAL

2007-2008

- Replace two vehicles at a cost of \$19,500.00 each

2009-2010

- New computers (9) \$13,500
- Network computers (2) \$1,400
- Cameras (2) \$600
- 12 office phones \$1,800
- Fax machine \$400
- Furniture (desks, bookshelves, accessories) \$18,000
- Plan review tables (2) \$1,600
- Lateral file cabinets (6) \$3,000

704 COUNTY COUNCIL FIVE YEAR CAPITAL

UNKNOWN

706 DELEGATION FIVE YEAR CAPITAL

NONE

707 ECONOMIC DEVELOPMENT FIVE YEAR CAPITAL

- \$2 million capital expense each year for the next five years which is inclusive with County Council, County Administrator, County Engineer, Oconee County Sewer Commission, & Economic Development

708 FINANCE FIVE YEAR CAPITAL

2007-2008

- Lap top \$2,000
- Computer replacement \$2,000
- Digital imaging

2008-2009

- Computer replacement \$2,000
- Check printer replacement \$3,000

2009-2010

- Lap top replacement \$2,000

2010-2011

- Check printer replacement

2011-2012

- Computer replacement \$2,000

710 HUMAN RESOURCES FIVE YEAR CAPITAL

2008-2009

- (3) Computers \$6,000

2009-2010

- (2) Computers \$4,000

2010-2011

- Copier \$2,000

711 IT FIVE YEAR CAPITAL

2007-2008

- Generator for Pine Street \$200,000
- Enhance GIS layers – with Cogo data \$50,000
- Enhance GIS layers – for routing \$75,000
- New OS/software(Longhorn) \$45,000
- 1 additional staff GIS (total cost \$70,000)
- 1 Network engineer (total cost \$100,000)
- Newer automobile \$10,000
- Phase II of Seneca Wireless \$25,000
- Utilize the voip network for phones at Motor Pool, Solid Waste, Roads, etc. \$15,000
- Replace 5 servers \$50,000
- Increase backup/disk space \$10,000
- Increase speed/bandwidth for internet access \$10,000
- Combine voice/data video \$50,000
- Implement new software Audit/Treasure/Delinquent Tax \$100,000
- Increase capability of web portal \$20,000
- Money for staff development and to keep up with salary escalation \$100,000

- Implement new statewide case management system \$30,000
- System, network and phone monitoring tools \$35,000
- Content management server \$50,000
- Replace computers in map room / and other GIS computers \$10,000
- Pine street wireless project/phones \$20,000
- Increase VPN \$10,000
- GIS project for dynamic dispatch/equipment utilization \$120,000
- Records management phase 1 \$20,000
- Increase large format printer capability \$60,000
- Replace laptops/computers \$10,000

2008-2009

- Consider the possibility to replace Cott system with a system that works with parcels and the software for the tax center in integrated system \$60,000
- 1 additional clerical staff (total cost \$60,000)
- 1 Applications Developer (total cost \$100,000)
- Look at enhance cell phone services \$10,000
- Do more with broadband wireless modems \$15,000
- Re-fly active parts of County \$50,000
- Maintain various utility based GIS information \$50,000
- Various server upgrades \$50,000
- Various switch/router upgrades \$50,000
- E-Government services \$50,000
- E-Government Kiosks \$50,000
- Remote offices for Treasure/Auditors infrastructure \$50,000
- Increase phone system capabilities, provide the capability to use county only private phone server/ with existing wireless infrastructure \$100,000
- Oracle Super server \$100,000
- Combine Voice/Data/Video \$50,000
- Records Management phase 2 \$100,000
- Replace office furniture \$10,000
- Continue to refine the GIS data \$100,000

2009-2010

- Hot Site/building (rent) equipment \$200,000
- Re-fly county \$400,000
- Replace building codes system \$100,000
- Upgrade update tax center systems \$50,000
- Replace current account/purchasing/payroll/ap etc system \$200,000
- Increase county network/internet infrastructure \$50,000
- Develop single online payment system/EDI \$80,000

- Replace/enhance EOC/Rural /dispatch/operation \$100,000
- Replace various judicial systems probate, family court etc. \$75,000
- Continue to refine GIS data \$100,000
- Replace routers/switch/wireless \$60,000
- Replace servers \$40,000
- Software/OS upgrades \$50,000
- Repair/Replace wired infrastructure \$80,000
- Upgrade Web Portal \$80,000

2010-2011

- Enhance GIS layers – with more exact data \$50,000
- Maintain hot site \$50,000
- Replot GIS layers – for Routing \$75,000
- New OS/software \$75,000
- 1 Additional staff GIS (total cost \$85,000)
- 1 Additional IT staff (total cost \$150,000)
- Newer automobile \$15,000
- Replace all remote wireless with new technology \$100,000
- Introduce integrated voice/data \$50,000
- Replace 10 servers \$100,000
- Increase backup/disk space \$50,000
- Increase speed/bandwidth for internet access \$10,000
- Develop custom user interfaces for Tax Center/GIS/ other public information \$100,000
- Increase capability of web portal \$80,000
- Money for staff development and to keep up with salary presser \$100,000
- Replace computers in map room / and other GIS computers \$10,000
- Replace GIS project for dynamic dispatch/equipment utilization \$120,000

2011-2012

- Replace any software that does not use GIS \$150,000
- Increase level of information in count on various parcels \$100,000
- Look at enhance cell phone services \$10,000
- Implement wireless communication for all county functions \$95,000
- Re-fly active parts of County \$50,000
- Maintain various utility based information \$50,000
- Training etc \$120,000
- Various server upgrades \$70,000
- Various switch/router upgrades \$100,000
- E-Government Services \$50,000

- Web portal upgrade design \$50,000
- Remote offices for Treasure/Auditors \$50,000
- Upgrade/enhance phone system capabilities, provide the capability to use county only private phone server/ with existing wireless infrastructure \$100,000
- Replace/enhance Oracle Super server \$100,000
- Increase system integration/citizen information business intelligence \$50,000

712 PLANNING FIVE YEAR CAPITAL

2007-2008

- Zoning Administrator
- Secretary
- Consulting fees for zoning \$75,000
- Car \$15,000
- Furniture and computers for new positions \$10,000

2009-2010

- Car \$15,000

713 PROCUREMENT FIVE YEAR CAPITAL

2007-2008

- Computer equipment and printers \$6,550
- Skid-mounted storage building \$8,100

2008-2009

- Office furniture \$2,500
- Asset Inventorying System \$3,000
- Computer equipment and printers \$4,800
- Crown Victoria \$22,000

2009-2010

- Lobby and office furniture \$ 2,500
- Computer equipment and printers \$3,000
- Copier lease renewal and upgrade \$4,000

2010-2011

- Office furniture \$2,000

2011-2012

- Computer equipment and printers \$2,000
- Lobby and office furniture \$6,550

714 FACILITIES MANAGEMENT FIVE YEAR CAPITAL

- Estimated Costs
- Lawnmowers/push type (2) \$1,200
- Scissor Lift \$20,000
- Carpet replacement in Libraries (3) \$200,000

- Replace light fixtures in Seneca Library \$15,000
- Repair light fixtures in Walhalla Library \$5,000
- Paint Sprayer \$1,300
- Paint Lunney Museum (if County continues to provide maintenance)

2007-2008

- Pick up truck \$15,000
- Carpet shampooer (2) \$5,000
- Replace HVAC system (3) \$150,000 5000 Sq. ft. new shop building \$625,000
- Resident Family Court \$136,797
- Resident Circuit Courtroom \$169,953

2008-2009

- Lawn mower/0 Radius (1) \$12,000
- Van truck \$16,000
- Visiting Family Courtroom \$150,476
- Visiting Circuit Courtroom \$186,948

2009-2010

- Floor burnisher (2) \$3,000
- Roof replacement Walhalla Health Department \$200,000
- Van Truck \$16,000

2010-2011

- Van Truck \$18,000
- Lawn Mower/0 Radius \$14,000

715 REGISTRATION & ELECTIONS FIVE YEAR CAPITAL

2008-2009

- (2) Computers \$2,000

2009-2010

- Copier \$1500

716 SOIL & WATER CONSERVATION FIVE YEAR CAPITAL

NONE

717 ADMINISTRATION FIVE YEAR CAPITAL

2008-2009

- Computers (2) \$4000

2009-2010

- Crown Victoria (vehicle) \$20,000
- Automated records management system \$100,000

718 SOLID WASTE FIVE YEAR CAPITAL

2007-2008

- Capital Expenditures Equipment \$648,000 (truck loader for landfill, loader for Transfer Station, MCC-compact)
- Capital Expenditures Buildings \$250,000 (upgrade Strawberry MCC)
- Capital Expenditures Vehicles \$110,000

2008-2009

- Capital Expenditures Equipment \$20,000
- Capital Expenditures Buildings \$250,000 (upgrade Pinegrove MCC)
- Capital Expenditures Vehicles \$110,000

2009-2010

- Capital Expenditures Buildings \$250,000 (upgrade Five Forks MCC)
- Capital Expenditures Vehicles \$110,000

2010-2011

- Capital Expenditures Equipment \$250,000
- Capital Expenditures Buildings \$110,000
- Capital Expenditures Vehicles \$20,000

719 ROCK QUARRY FIVE YEAR CAPITAL

2007-2008

- Priority 1 Pedestal hydraulic hammer \$150,000.00
- Priority 2 Replace rubber tire loader \$440,000.00
- Priority 3 Replace skid steer \$28,000.00
- Priority 4 Replace Chevy pickup truck \$23,000.00

2008-2009

- Priority 1 Replace 25-ton backdump truck \$400,000.00
- Priority 2 Replace water truck \$10,000.00
- Priority 3 Buy diesel Gorman Rupp pump \$48,000.00

2009-2010

- Priority 1 Replace Rubber Tire Loader \$480,000.00
- Priority 2 Replace service truck \$120,000.00
- 09-10 Priority 3 Replace crane \$350,000.00
- 10-11 Priority1 Replace 30-ton backdump truck \$440,000.00
- 10-11 Priority 2 Replace Dozer \$500,000.00

720 AIRPORT FIVE YEAR CAPITAL

- Self-service fueling system \$20,000

2007-2008

- \$70,425.00 To pay County share of cost of relocation of Shiloh Road. This is Phase I of a multi-year project to extend to 5500

2008-2009

- \$58,075.00 To pay County share of cost of extending runway 7-600' Phase II of runway extension

2009-2010

- \$101,050.00 To pay County share of cost of Phase III of runway extension (extend runway 500' construct parallel taxiway, and strengthen pavements)

2010-2011

- \$71,250.00 To pay County share of cost of Phase IV of runway extension project (grading of runway safety area to aircraft group C-II criteria)
- Purchase of 10 acres for future airport commerce park at the north end of the airport

721 VEHICLE MAINTENANCE FIVE YEAR CAPITAL

2007-2008

- Replacement of tire repair vehicle \$22,000.00

2010-2011

- Replacement of F-250 \$26,000.00

735 REGISTER OF DEEDS FIVE YEAR CAPITAL

- Back file conversion of Deed Books to electronic images, for the years of 1965 through 2001, at an approximate cost of \$81,000.00
- Back file conversion of Deed Books to electronic images, for the years of 1957 through 1964, at an approximate cost of \$14,000.00
- Back file conversion of Mortgage Books and PLAT Books to electronic images, for the years 1992 through 2001, at an unknown cost

736 GRANTS FIVE YEAR CAPITAL

2007-2008

- New computer & printer \$2,500

2010-2011

- Copier \$1,500

742 OCCUPATIONAL LICENSING FIVE YEAR CAPITAL

- Business License Software \$35,000.00

743 ENGINEERING SERVICES FIVE YEAR CAPITAL

NONE

744 WATER & SEWER FIVE YEAR CAPITAL

NONE

745 STORMWATER MANAGEMENT FIVE YEAR CAPITAL

2006-2007

- Computer \$2,000
- Consultant and consulting fees \$50,000 (establish a stormwater management master plan, establish stormwater utility, and develop supporting ordinances.

2008-2009

- Vehicle (crown Victoria) \$20,000
- Pilot Study on a small watershed \$200,000 (establish a baseline assessment of watershed water quality (including stream monitoring and assessment), establish appropriate water quality parameters to test, procedures to conduct an outfall inventory and test methods and procedures to detect and eliminate illicit discharges.

2009-2010

- Obtain Delegated Review Authority from DHEC \$2,000 (annual permit)
- New Position: Plan Reviewer \$38,000
- New Position: Inspectors (2) \$32,000
- New Position: Account Clerk II/Secretary III \$24,000
- Vehicle(s), office space equipment, etc. \$250,000
- Consultant and consulting fees \$600,000. Set up water quality baseline monitoring and assessment, outfall inventory, and illicit discharge detection and elimination of watersheds (1/3 of the County).
- Stormwater capital improvement projects \$500,000

2010-2011

- Consultant and consulting fees \$600,000. Set up water quality baseline monitoring and assessment, outfall inventory, and illicit discharge detection and elimination of watersheds (1/3 of the County).
- Stormwater capital improvement projects \$500,000

2011-2012

- Consultant and consulting fees \$600,000. Set up water quality baseline monitoring and assessment, outfall inventory, and illicit discharge detection and elimination of watersheds (1/3 of the County).
- Stormwater capital improvement projects \$500,000