



# County of Oconee, South Carolina Operating and Capital Budget

Fiscal Year July 1, 2007 through June 30, 2008



## County Council

Marion E. Lyles, Council Chairman, Council District IV  
Thomas S. Crumpton, Jr., Council Vice Chairman, Council District II  
George Blanchard, Council District I  
Mario Suarez, Council District III  
H. Frank Ables Jr., Council District V



## Interim Administrator

Phyllis Lombard, CGFO

## Clerk to Council

Opal O. Green



## Finance Director

Phyllis Lombard, CGFO

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# ***INTRODUCTION***



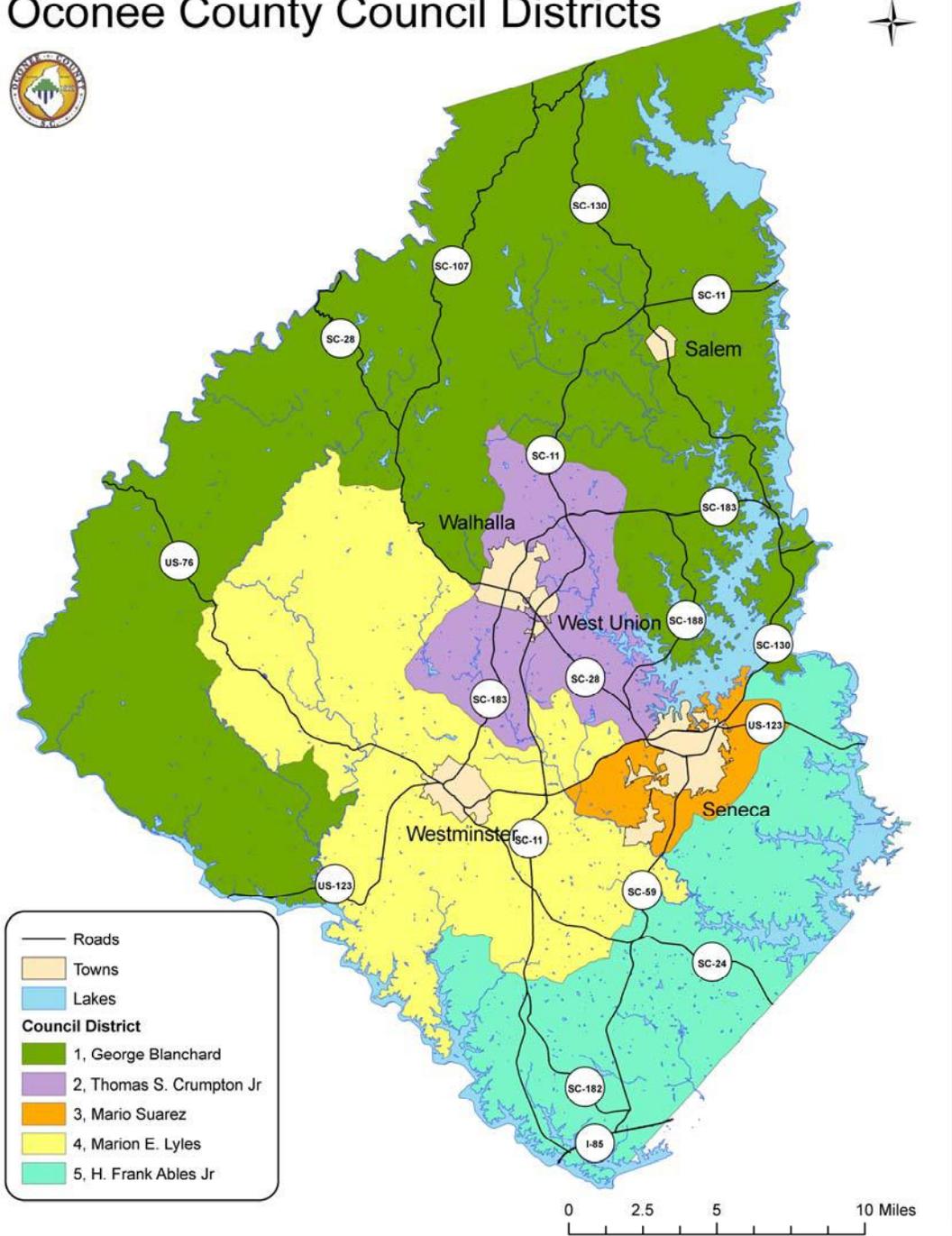
## **PUBLIC REVIEW**

This document is available for review by the public in the Office of the Clerk to Council of Oconee County during regular business hours (8 a.m. to 5 p.m. Monday through Friday). Copies of this document may be purchased at the Administrative Complex (415 South Pine Street, Walhalla, South Carolina) for \$50.00 or download on the County's website at [www.oconeesc.com](http://www.oconeesc.com).

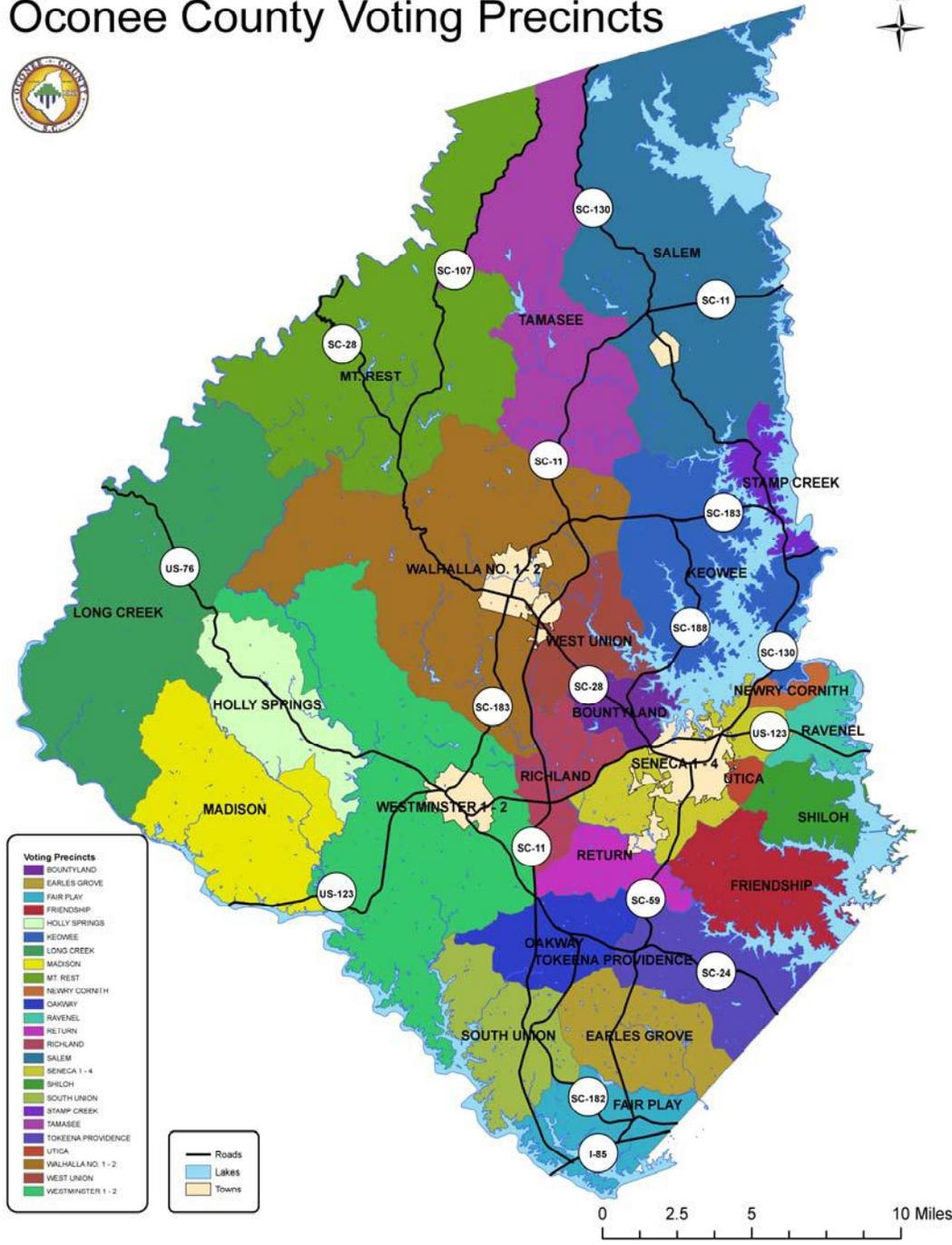
The public is encouraged to attend all council meetings which are held the first Tuesday at 7 p.m. and third Tuesday at 3 p.m. of every month. Meetings are held in the Council Chambers (415 South Pine Street, Walhalla, South Carolina).

***MAPS***

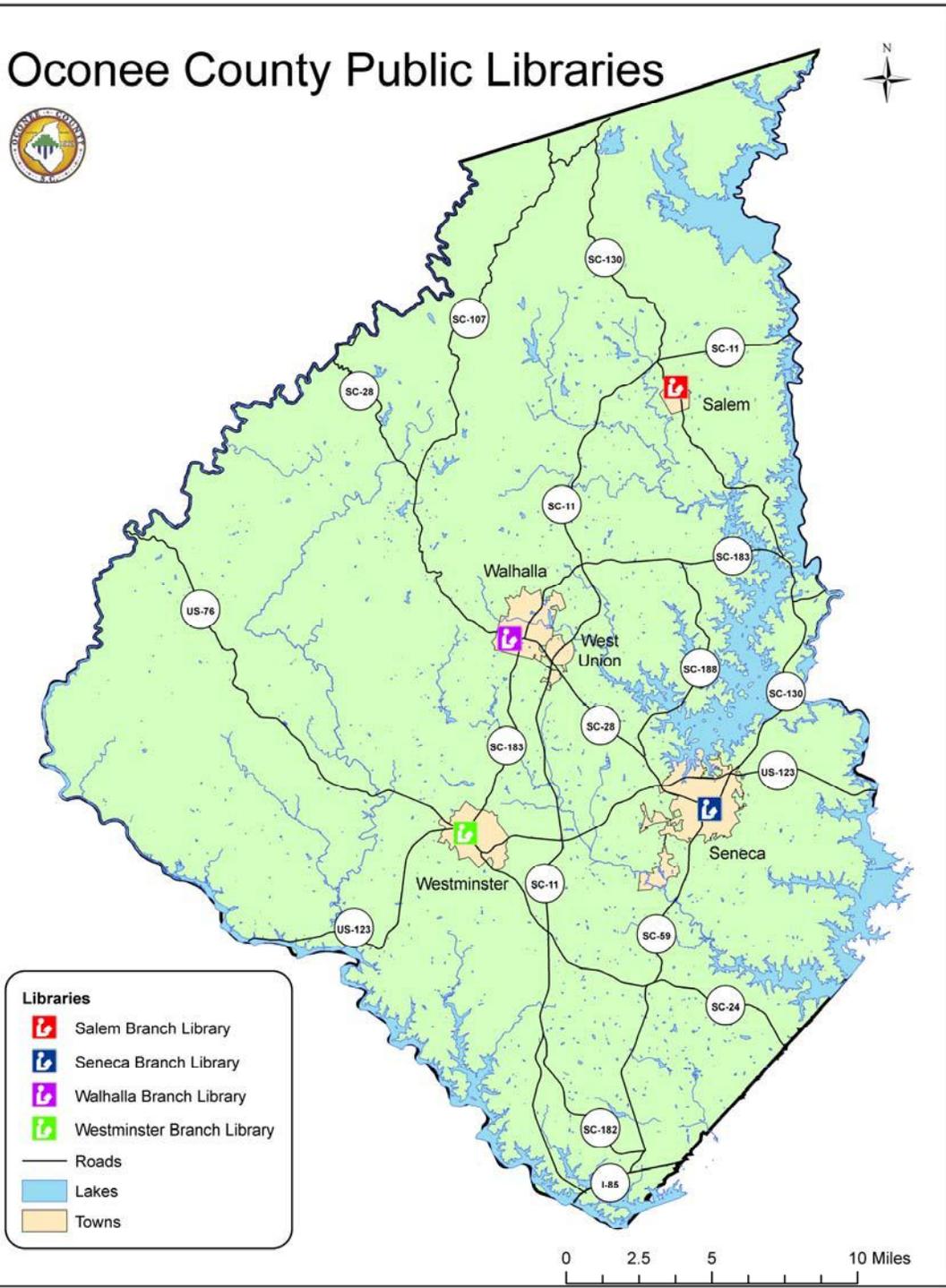
# Oconee County Council Districts



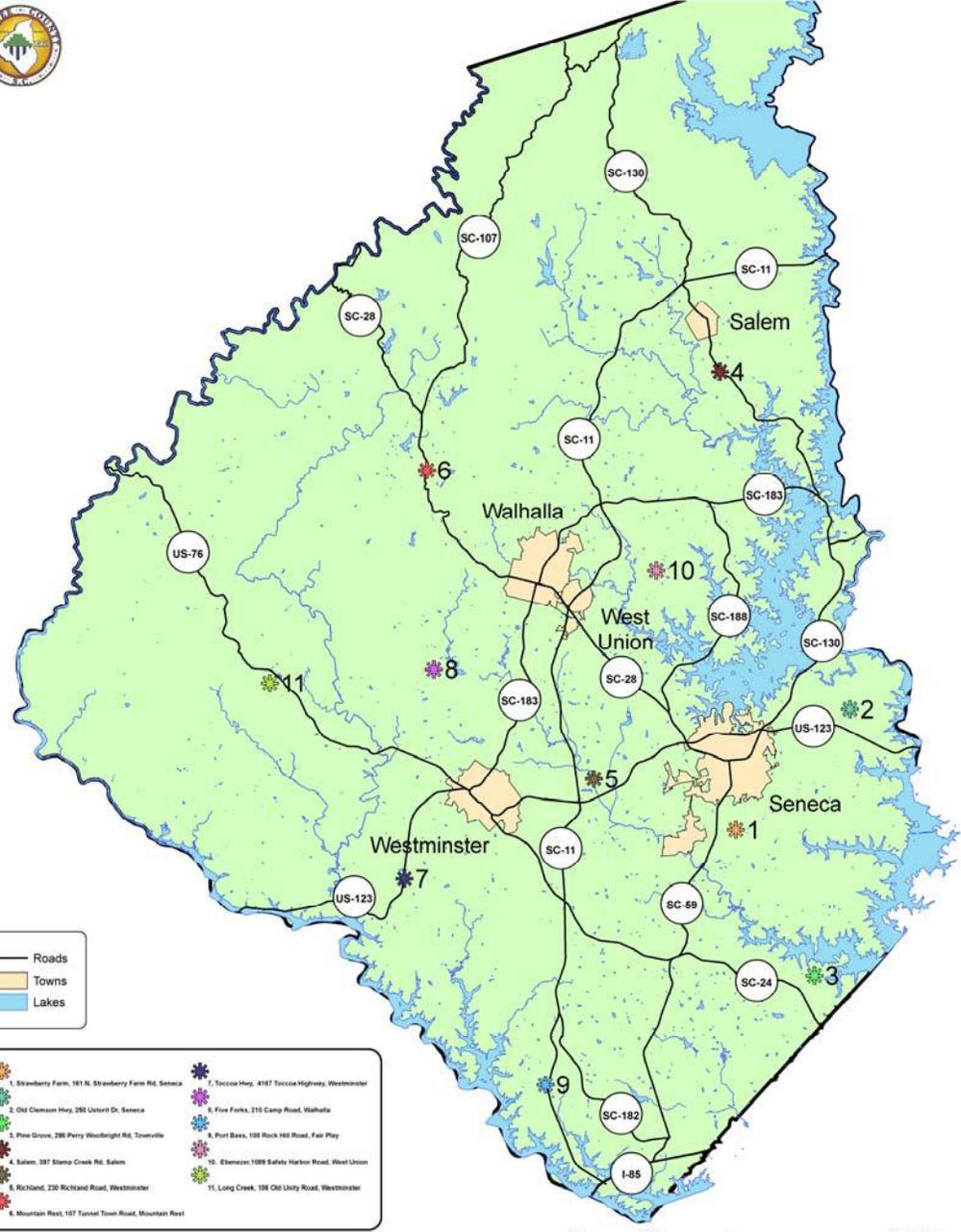
# Oconee County Voting Precincts



# Oconee County Public Libraries

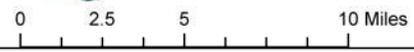


# Oconee County Convenience Centers

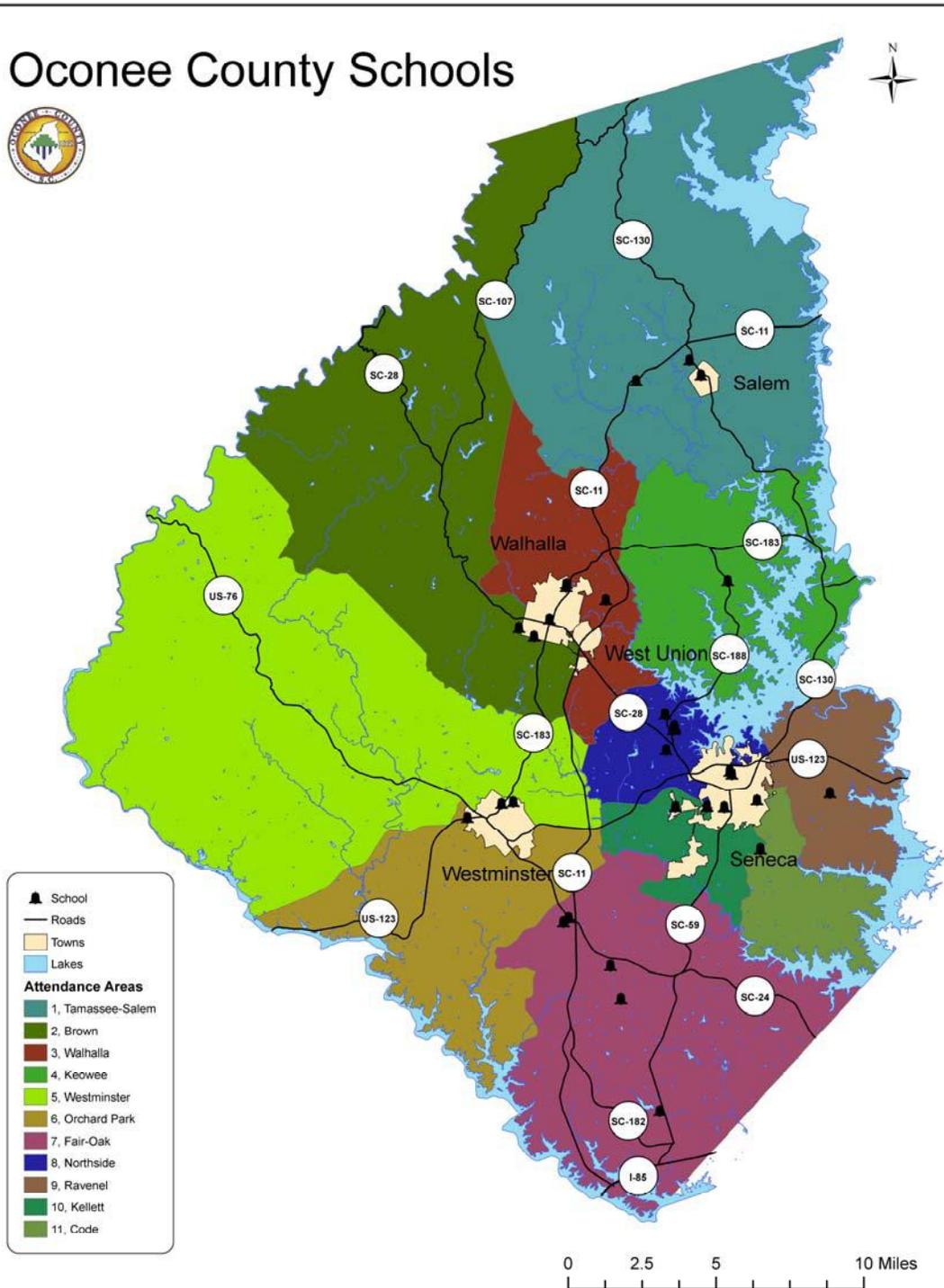


Roads  
 Towns  
 Lakes

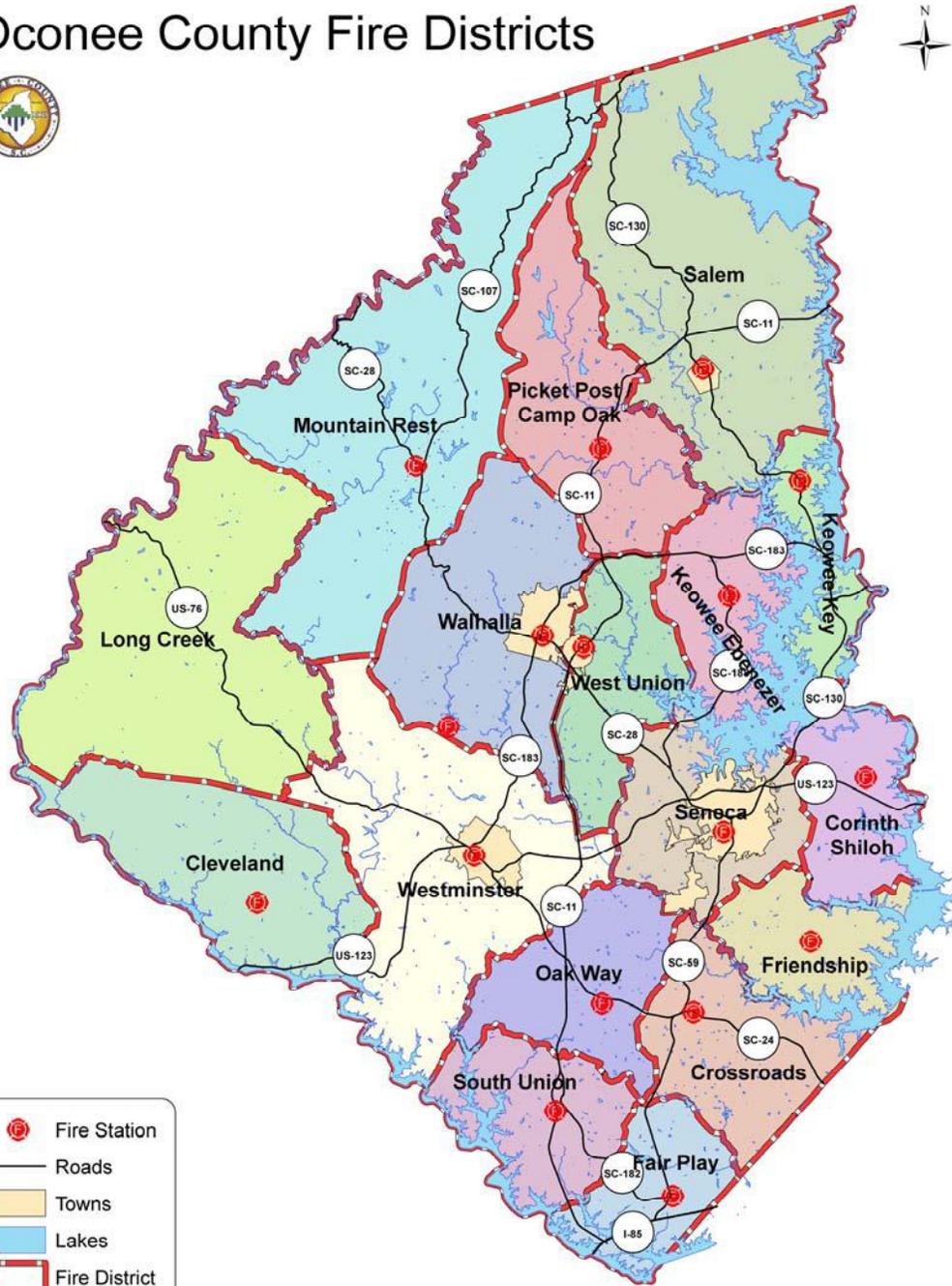
- |  |   |
|--|---|
| 1. Strawberry Farm, 161 N. Strawberry Farm Rd., Seneca | 7. Toccoa Hwy, 4167 Toccoa Highway, Westminster   |
| 2. Old Clemson Hwy, 258 Ustick Dr., Seneca             | 8. Five Forks, 210 Camp Road, Walhalla            |
| 3. Pine Grove, 280 Perry Woodbright Rd., Townsville    | 9. Port Bass, 108 Rock Hill Road, Fair Play       |
| 4. Salem, 397 Stamo Creek Rd., Salem                   | 10. Ebenezer, 1089 Safety Harbor Road, West Union |
| 5. Richland, 220 Richland Road, Westminster            | 11. Long Creek, 158 Old Unity Road, Westminster   |
| 6. Mountain Rest, 107 Tunnel Town Road, Mountain Rest  |   |



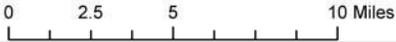
# Oconee County Schools



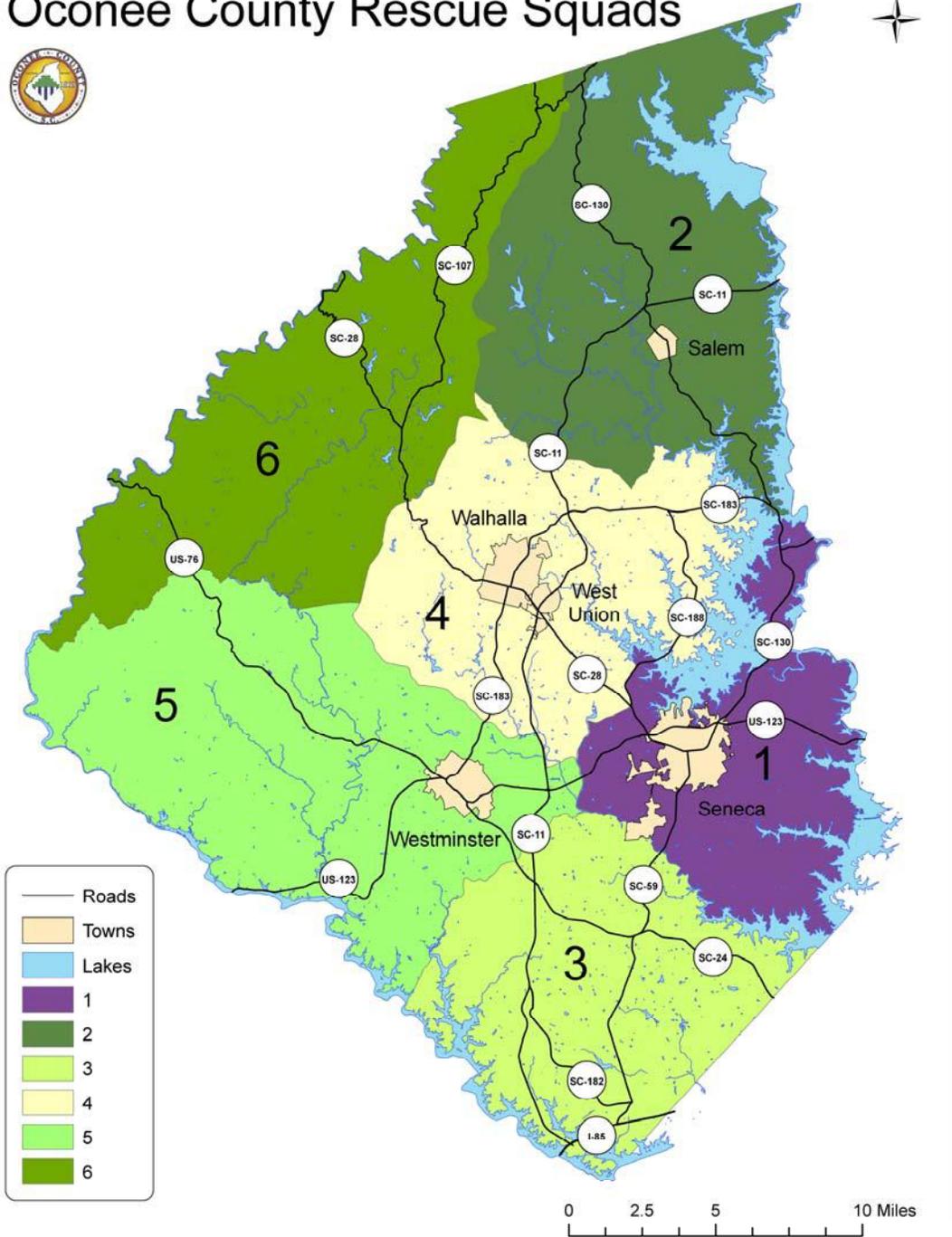
# Oconee County Fire Districts



- Fire Station
- Roads
- Towns
- Lakes
- Fire District



# Oconee County Rescue Squads



# ***COMMUNITY PROFILE***

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# Oconee County

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## A Brief History of Oconee County

Oconee County, located in the northwest corner of South Carolina on the edge of the Blue Ridge Mountains, takes its name from a Cherokee word meaning "land beside the water". The County was formed in 1868 when the State legislature divided Pickens District into Pickens and Oconee Counties.

Native Americans lived here for thousands of years, and this area was home to the Cherokee. Their villages were located near water, good hunting grounds and tillable land. Dwellings in the Cherokee villages were houses not unlike the rustic homes of early European settlers. They farmed hundreds of acres of corn in the rich land along the rivers and maintained peach and apple orchards. During Colonial time the Cherokee were allies and trading partners with the British. They had an extensive trading network including a trading path that extended from Charleston to the Mississippi River and intersected other paths at the Cherokee "lower town" of Keowee. The main path also went through Oconee Town and crossed Oconee Mountain (formerly known as Station Mountain). The British built Fort Prince George across the Keowee River from Keowee Town to protect the Cherokee and the important trade paths.

It was the Cherokee's choice to side with the British during the Revolutionary War, which led to the destruction of their Lower Towns and the loss of most of their tribal land in the Upstate in the Treaty of DeWitt's Corner in 1777. They sold the remainder of their tribal land in South Carolina in the Treaty of 1816, but were not forced to leave and many of their descendants live here today. The Cherokee cultural legacy has become an integral part of our County's heritage.

Following the Revolutionary War, veterans and settlers from other parts of the State began moving in, including a small group of Germans under the leadership of General John A. Wagener and the German Colonization Society of Charleston, South Carolina, who founded and settled the town of Walhalla in 1850. Today, Walhalla serves as the county seat.

A number of Irishmen came to Stumphouse Mountain in the mid-1850's to build the Blue Ridge Railroad that was chartered to connect Charleston with the Midwest. Economic reasons and the Civil War caused the project to fail to meet completion. Stumphouse Tunnel is today a tourist attraction on the National Register of Historic Places.

After the Civil War, the Richmond and Air Line Railroad (now the Southern Railroad) was built through Oconee County, and the present towns of Seneca and Westminster came into being. Large textile mills were built in the Upstate in the 1890's, with Newry in southeast Oconee County remaining as one of the earliest, least-altered textile villages in South Carolina.

As Oconee County welcomed in the new century, textile manufacturing expanded, lumber mills prospered, and agricultural enterprises, such as dairy farms and commercial apple orchards, contributed to the County's economy. By 1960, the County's economy was becoming more diverse with the opening of the Torrington Company, set to manufacture precision needles, and the plans of Duke Energy to construct electrical energy projects in the County that would ultimately create Lakes Keowee and Jocassee, as well as a nuclear energy facility.

Oconee County continues to be a strong contender in the national and global marketplace. Today, the County's economic diversity can be attributed to a number of high-tech manufacturers that employ a well trained work force able to meet the needs of business and industry. Tourism now plays a vital role in the County's economy, as tourists visit many local and state parks, historical sites, and take part in recreation that includes hiking, waterfall viewing, rafting, and other nature-based activities.

Quality of life in Oconee County is excellent as measured based on the social and economic environment provided by our freedoms, happiness, material well-being, environmental health, and community life factors. The citizens of Oconee County are committed to fostering economic growth while protecting the natural beauty of the County.

# Oconee County

## Community Profile

Established – 1868  
 County Seat – City of Walhalla  
 Form of Government – Council, Administrator  
 Area – 625.41 Square Miles

### Climate

Average Minimum Temperature	45.8° F
Average Maximum Temperature	71.6° F
Average Annual Temperature	58.7° F
Average Annual Rainfall	87.07"

### Population Trends and Projections

2000	66,215
2005	70,390
2010	74,920
2015	79,450
2020	83,980
2025	88,510
2030	92,920

### Population Density

Population Density Per Square Mile	105.9
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### Population by Municipality (2000)

Salem	126
Seneca	7,652
Walhalla	3,801
West Union	297
Westminster	2,743

### Urban/Rural Population (2000)

Percent Urban	70.6
Percent Rural	29.4

### Age Composition (2000)

Under 5 years	6.0%
5-19 years	19.2%
20-24 years	5.7%
25-44 years	27.3%
45-64 years	26.2%
65 and over	15.6%

### Median Age (2000)

United States	35.3 years
South Carolina	37.1 years
Oconee County	39.5 years

### Gender Composition (2000)

Males	32,554	49.2%
Females	33,661	50.8%

### Elections

Registered Voters	41,055
Number of Voters-Last General Election	20,731
Percentage Voting	52.75%
Voter Precincts	31
Number of Representatives-State	2
Number of Senators-State	2

### Housing Characteristics (2000)

Total Housing Units	32,383
Total Vacant Units	5,100
Households	27,283
Persons per Household	2.4
Families	19,589
Persons Per Family	2.9

### Housing Units by Occupancy Status (2000)

Total Occupied Housing Units	27,283
Occupancy-Owner	21,391
Occupancy-Renter	5,892

### Detailed Housing Characteristics (2000)

Median Value-Owner Occupied	\$97,500
Median Monthly Contract Rent-Renter	\$309
Median Number of Rooms	5.3
Median Year of Construction	1980

### Public Safety (2004)

Motor Vehicle Registrations	69,880
Motor Vehicles Death Rate per 100,000	15.9
Index Crime Rate per 10,000 Population	366.2
Inmates Admitted to SCDOC	150

# Oconee County

## Economic Characteristics

Manufacturing is the County's primary source of economic growth. There are approximately 50 industrial-type firms located within the County. Manufacturing and trade, transportation and utilities account for 64% of total employment with more than 8,000 people employed by manufacturing firms and more than 5,000 people employed by the trade, transportation and utilities sector. The County is currently focusing on creating an economy that is more diversified by working to attract a wide range of businesses and industrial firms to the County's industrial park.

### Annual Average Non-Agricultural Labor (2005)

Manufacturing	6,464	28.1%
Mining and Construction	1,718	7.4%
Trade, Transportation, & Utilities	5,036	21.9%
Information	352	1.5%
Financial Activities	561	2.4%
Professional & Business Services	933	4.1%
Education & Health Services	1,227	5.3%
Leisure & Hospitality	1,829	7.9%
Other Services/Unclassified	793	3.4%
Government	4,095	17.8%

### Median Household Income (2000)

1989	\$25,723
1999	\$36,666
2003	\$38,189

### Per Capita Personal Income

<u>Year</u>	<u>Oconee County</u>	<u>South Carolina</u>
2002	\$25,694	\$25,361
2003	\$26,563	\$25,972
2004	\$27,736	\$27,185

### Unemployment Rates

<u>Year</u>	<u>Oconee County</u>	<u>South Carolina</u>
2001	5.6%	5.4%
2002	6.7%	6.0%
2003	7.5%	6.7%
2004	7.4%	6.8%
2005	8.6%	6.8%

### Gross Retail Sales (in millions)

2001	876.4
2003	998.4
2005	1,142.1

### Announced Capital Investment (in millions)

2001	26.9
2002	28.1
2003	37.8
2004	63.1
2005	44.0

### Building Permits Issued

<u>Fiscal Year</u>	<u>Permits Issued</u>	<u>Inspections</u>	<u>Fees Collected</u>
2003	1,996	11,541	\$488,443
2004	2,200	12,000	\$520,000
2005	2,197	10,890	\$748,582
2006	2,100	10,000	\$800,000

### Taxes

State Personal Income Tax Range	2.5-7%
State Corporate Income Tax	5%
Retail Sales & Use Tax	6%
Accommodations Tax	3%
No Local Options Sales Tax	
No Local Tourism Development Fee	
No Admissions Tax	
No Tax on Inventories or Intangibles	
No State Property Tax	

### Total County & School Millage Rate (mils)

2003	205.0
2004	205.0
2005	216.6
2006	204.0

### Assessed Property Values

<u>Year</u>	<u>Real Property</u>	<u>Personal Property</u>	<u>Total Value</u>
2003	171,283,830	191,636,276	362,920,106
2004	181,299,480	199,666,231	380,965,711
2005	190,175,530	259,404,923	449,580,453
2006	254,474,690	217,361,493	471,836,183

### Ten-Largest Taxpayers for 2006-2007 Tax Year

1. Duke Energy
2. Blue Ridge Electric Coop
3. Engelhard Corp.
4. Bellsouth Telecomm Inc.
5. Cryovac Inc.
6. Itron Electricity Metering Inc.
7. US Engine Valve Company
8. Square D Company
9. Westpoint Home Inc.
10. Valenite LLC

# Oconee County

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## Education

The School District of Oconee County (SDOC) has an enrollment of 10,411 students in 11 elementary, 5 middle, and 4 high schools. Test scores on the Palmetto Achievement Challenge Test show that students consistently met state standards in English/language arts, mathematics, science, and social studies. Six schools were honored with a Palmetto Silver Award in 2006 and one school has earned the Palmetto Gold Award consistently for the past five years. Additionally, three elementary and one high school earned the prestigious Red Carpet Award. The School District of Oconee County is committed to building strength through diversity and has even earned the distinction of being identified as “one of the 100 best communities for Young People” by the Alliance for Youth.

### Student Demographics

Kindergarten-Grade 5	4,814
Grades 6-8	2,416
Grades 9-12	3,181
Total Student Enrollment	10,411

### 2006 SDOC Graduating Class

Diplomas Earned	692
Life Scholarships	274
Palmetto Fellows Scholars	35
Total Dollar Amount Awarded 05-06	\$8,774,225

### Highest Educational Attainment (Adults over 25)

Less than 9 <sup>th</sup> Grade	11.2%
9 <sup>th</sup> to 12 <sup>th</sup> Grade, No Diploma	15.0%
High School Graduate Only	33.2%
Some College, No Degree	16.2%
Associate Degree Only	6.3%
Bachelor's Degree Only	11.0%
Graduate or Professional Degree	7.1%

### Oconee County Library System

Headquarters	1
Branches	3
Number of Registered Users	33,131
Library Holdings	210,873
Annual Public Service Hours	10,488

## Public Safety

Oconee County's Emergency Services Department develops and maintains emergency plans and procedures to ensure the highest levels of mitigation, preparedness, response, and recovery for events such as, natural disasters, hazardous material releases, and terrorist events. The Oconee County Sheriff's Office serves 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.

### Emergency Services

Rescue Squad Stations	6
Dive Team	1
Special Rescue Team	1
Rescue Volunteers	118
Medical Emergency Calls 2006	4,538
Rescue Dive Team Members	27
CERT Team Members	59

### Sheriff's Office 2006

Sworn Employees	79
Non-Sworn Employees	8
Total Calls for Service	269,268
Cases Investigated (inc. drugs)	510
Incident Reports	9,331
Warrants Issued	4,124

### Clerk of Court (2006)

Common Pleas	1,087
Family Court Cases	879
Indicted Cases	1,604

### Fire Service 2006

Fire Districts	17
Volunteers	380
Paid Firefighters	3

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Oconee County

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Public Works

**Solid Waste (2006)**

	<u>Tonnage</u>
Municipal Solid Waste	35,816
Construction and Demolition	23,440
Recyclables	5,581
Yard Waste	4,361

**Transportation**

County Paved Roads	493 miles
County Unpaved Roads	151 miles
County Bridges	17
Oconee Airport Runway	4,400 ft

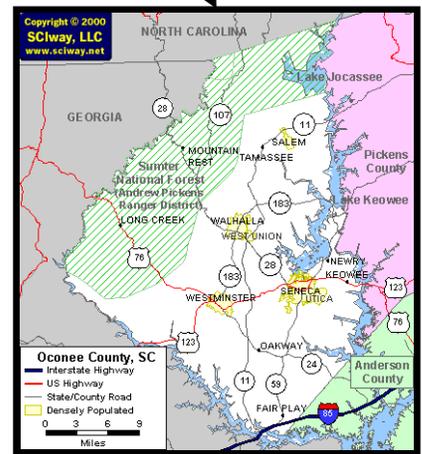
# An Overview of Oconee County and County Government

## 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 625.41 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 world's 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
  - A T & T 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 additional services.

## **County Government**

### **Form of Government:**

- Council – Administrator form of professional government was approved by voter referendum in November, 2003, and went into effect immediately. Oconee 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:

Marion E. Lyles, Chairman, District IV  
Thomas S. Crumpton, Jr., Vice Chairman, District II  
George Blanchard, District I  
Mario Suarez, District III  
H. Frank Ables, Jr., District V

### **Other County Elected Officials:**

- Clerk of Court, Sallie C. Smith
- Coroner, Karl E. Addis
- County Auditor, Linda R. Nix
- County Treasurer, Greg Nowell
- Probate Judge, Sandra B. Orr
- Sheriff, James E. Singleton
- Solicitor, Chrissy T. Adams

### **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

State Representative, South Carolina  
District #8  
Don C. Bowen

### **United States Congressman:**

South Carolina's 3<sup>rd</sup> Congressional District  
J. Gresham Barrett

### **United States Senators:**

Lindsey O. Graham  
James W. (Jim) DeMint

# ***THE BUDGET PROCESS***

# **THE BUDGET PROCESS**

## **BUDGET DEVELOPMENT**

Each year, in November, Oconee County department heads and division managers prepare the budget requests in accordance with guidelines approved by the Finance Director and under the general guidance of the County Administrator.

The departmental budgetary requests are submitted to the Finance department. The Finance Director receives and compiles each department's requests for financial resources and compiles those requests, descriptive information, justifications, and workload indicator/ benchmark data into a preliminary budget estimate. The preliminary budget is review and comment on by the Administrator. Additional information (including revenue projections, compensation, benefit costs, rates, and debt repayment needs) is inserted to create a budget estimate which is completed in January. The goal is to have a balanced budget, where revenues and expenditures equal.

## **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 February, 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 BASIS**

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 late March 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 Finance Director 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. Either the schedules for such revenues are established by mandate, or they are in some cases actually collected by the state government and then redistributed 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 15. A Penalty of 3% is added on January 16; and after February 1, the penalty becomes 10%. On March 16, the property goes into execution, at which time, an execution fee is added and the penalty is 15%.

## TAX MILLAGE

The following table shows details of the annual County tax millage assessed (recommended) for fiscal years 2003-04 through 2007-08.

Description	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>Operations:</b>					
County Operations	61.8	64.0	68.0	64.3	67.2
Economic Development	1.0	1.0	1.0	1.0	1.0
Roads and Bridges	0.0	0.0	0.0	1.0	1.0
Tri-County Tec Operations	2.2	2.1	2.1	2.6	2.0
<b>Total Operations</b>	<b>65.0</b>	<b>67.1</b>	<b>71.1</b>	<b>68.9</b>	<b>71.2</b>
<b>Debt:</b>					
Courthouse	0.5	1.0	2.0	1.8	1.8
Lila Doyle	1.0	1.0	0.0	0.0	0.0
Public Safety	1.0	1.0	2.0	1.6	1.3
Tri-County Tec	0.5	0.5	0.5	0.7	0.7
<b>Total Debt</b>	<b>3.0</b>	<b>3.5</b>	<b>4.5</b>	<b>4.1</b>	<b>3.8</b>
<b>Total County Millage</b>	<b>68.0</b>	<b>70.6</b>	<b>75.6</b>	<b>73.0</b>	<b>75.1</b>

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
1998-1999	62.9	5.4	-0-	68.3
1999-2000	62.9	4.4	-0-	67.3
2000-2001	62.9	7.8	-0-	70.7
2001-2002	56.9	7.1	-0-	64.0
2002-2003	57.5	7.6	-0-	65.1

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 Director. However, all levels of County management are involved in the review of budget and fiscal policy compliance and Department Directors receive monthly budget reports to compare to memoranda records, which shall 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.

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 2007-2008 fiscal year.

# OCONEE COUNTY FISCAL YEAR 2007-2008 BUDGET CALENDAR

July 2006

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29

August 2006

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

September 2006

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

October 2006

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

November 2006

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

December 2006

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

November 2006  
Distribute FY07-08 budget request packets to Department Heads.  
**6**

December 2006  
FY07-08 budget request packets due from Department Heads.  
**22**

January 2007  
Budget review by Administrator & Finance Director.  
**1-31**  
Council provides guidance to Administrator  
**16**

February 2007  
Administrator meetings with Department Heads.  
**22-28**

March 2007  
Tri- County Technical College Budget Presentation.  
**19**  
Administrator Budget Presentation to Council.  
**21**

April 2007  
Budget & Finance Committee Workshop  
**9**  
Budget & Finance Committee Workshop  
**17**

May 2007  
Budget & Finance Committee Workshop  
1st reading in title only School Budget  
**1**  
1st reading County Budget  
**1**  
Budget & Finance Committee Workshop  
**15**  
Budget & Finance Committee Workshop  
**29**

June 2007  
2nd Reading of 2007-2008 Budget Ordinance  
**5**  
Public Hearing of 2007-2008 Budget Ordinance  
**12**  
3rd & Final Reading of 2007-2008 Budget Ordinance  
**19**

January 2007

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

February 2007

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28		

March 2007

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

April 2007

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

May 2007

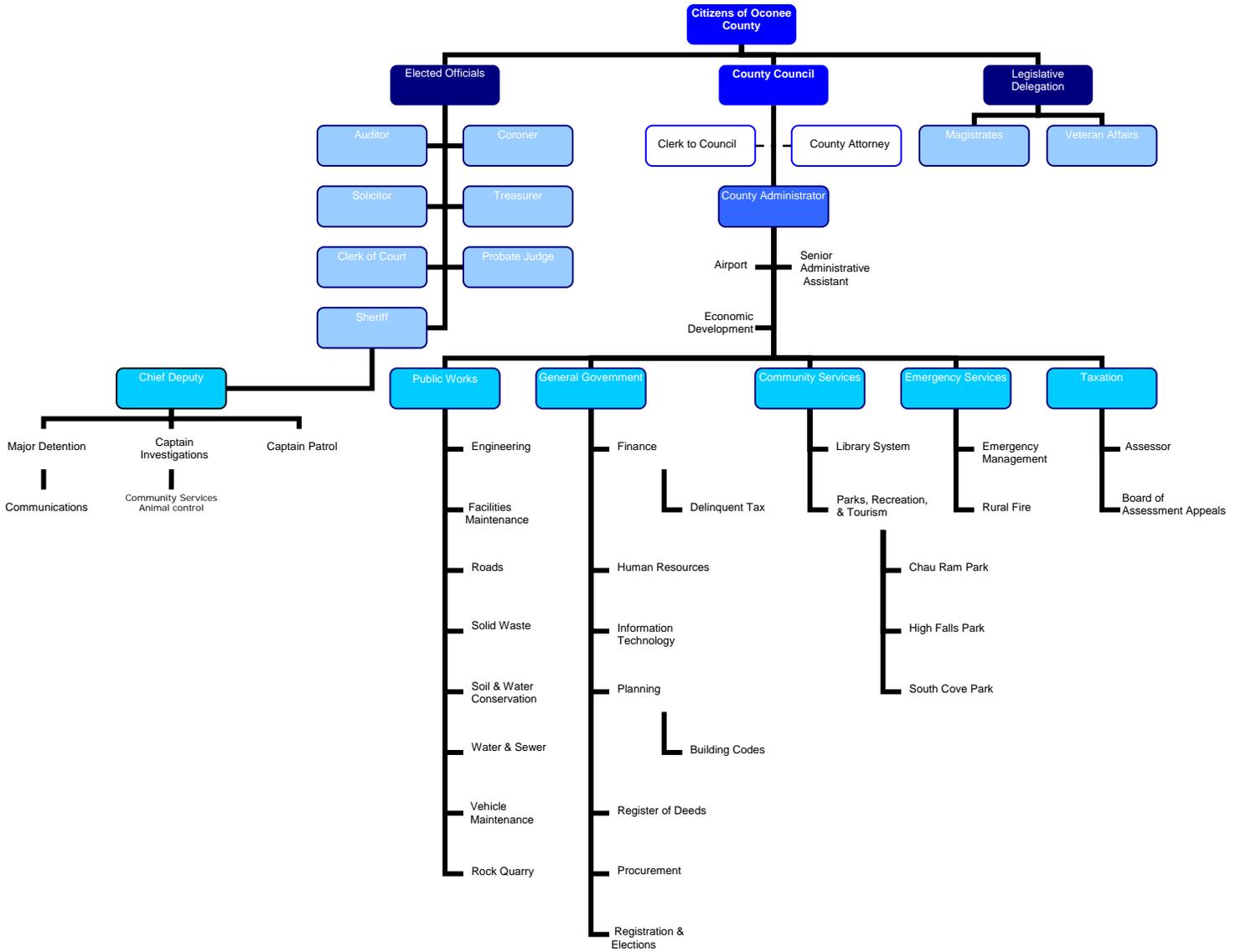
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

June 2007

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

(Note: These dates are subject to revision at any time at the discretion of the Administrator.)

# OCONEE COUNTY, SOUTH CAROLINA ORGANIZATION CHART – JULY 1, 2007



## Oconee County Manning Chart

	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>
<b>Administration</b>				
Administrator	4	3	2	2
County Attorney	0	2	0	0
County Council	1	1	1	1
Economic Development	2	2	2	2
<b>Total Administration</b>	<b>7</b>	<b>8</b>	<b>5</b>	<b>5</b>
<b>Airport</b>				
Airport	5	5	5	5
<b>Total Airport</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Community Services</b>				
Library*	18	18	18	18
Parks, Recreation, & Tourism*	3	1	2	3
High Falls Park	4	3	3	4
South Cove Park	4	3	3	4
Chau Ram Park	2	2	3	3
<b>Total Community Services</b>	<b>31</b>	<b>27</b>	<b>29</b>	<b>32</b>
<b>General Government</b>				
Building Codes	9	10	10	11
Charity Medical	0	0	0	0
Finance	7	8	8	8
Human Resources	5	5	5	4
Information Technologies	11	11	9	8
Planning	3	3	4	4
Procurement	5	4	4	3
Registration & Elections*	2	2	2	2
<b>Total General Government</b>	<b>42</b>	<b>43</b>	<b>42</b>	<b>40</b>
<b>Judicial Services</b>				
Clerk of Court*	10	10	10	10
Magistrate	9	9	9	9
Master in Equity	0	0	0	0
Probate Court	5	5	5	5
Probation, Parole & Pardon	0	0	0	0
Public Defender Corporation	0	0	0	0
Register of Deeds	5	5	5	5
Solicitor	7	7	8	8
<b>Total Judicial Services</b>	<b>36</b>	<b>36</b>	<b>37</b>	<b>37</b>

## Oconee County Manning Chart

	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>
<b>Public Safety</b>				
Animal Control	6	6	6	6
Communications*	17	17	18	18
Coroner	1	1	1	1
Detention Center*	25	25	27	28
Emergency Services	3	3	3	3
Rural Fire	4	4	4	4
Sheriff*	80	83	86	89
<b>Total Public Safety</b>	<b>136</b>	<b>139</b>	<b>145</b>	<b>149</b>
<b>Public Works</b>				
Engineering Services	0	0	0	0
Facilities Maintenance	11	10	10	11
Roads	36	37	37	38
Soil & Water	1	1	1	1
Solid Waste*	43	40	40	41
Vehicle Maintenance	15	15	15	15
Water & Sewer	0	0	0	0
<b>Total Public Works</b>	<b>106</b>	<b>103</b>	<b>103</b>	<b>106</b>
<b>State Services</b>				
Legislative Delegation	1	1	1	1
Veteran's Affairs	3	3	3	3
<b>Total State Services</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Taxation</b>				
Assessor	13	14	17	18
Auditor	6	6	7	7
Delinquent Tax	3	4	4	3
Treasurer	6	6	6	6
<b>Total Taxation</b>	<b>28</b>	<b>30</b>	<b>34</b>	<b>34</b>
<b>Rock Quarry</b>				
Rock Quarry	16	17	17	16
<b>Total Rock Quarry</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>16</b>
<b>Total Full Time Employees</b>	<b>411</b>	<b>412</b>	<b>421</b>	<b>428</b>

\* not including part-time or temporary salaries or board members

## Oconee County, South Carolina - Principal Officials

### County Council:

Council Member – District IV - Chairman	Marion E. Lyles
Council Member – District II – Vice Chairman	Thomas S. Crumpton, Jr.
Council Member – District I	George Blanchard
Council Member – District III	Mario Suarez
Council Member – District V	H. Frank Ables, Jr.
County Interim-Administrator	Phyllis E Lombard, CGFO
County Attorney	Bradley A. Norton, Attorney at Law
Clerk to County Council	Opal O. Green
Circuit Judges	Alexander S. Macaulay, 10 <sup>th</sup> Judicial Circuit Judge  Timothy M. Cain, 10 <sup>th</sup> Circuit Family Court Judge
Seneca Magistrate	Becky W. Gerrard, Chief Magistrate
Walhalla Magistrate	Blake A. Norton
Westminster Magistrate	Will F. Derrick, Jr.

### Elected Officials:

Clerk of Court	Sallie C. Smith
Coroner	Karl E. Addis
County Auditor	Linda R. Nix
County Treasurer	Greg Nowell
Probate Judge	Sandra B. Orr
Sheriff	James E. Singleton
Solicitor	Chrissy T. Adams

### County Department Leaders:

Administrative Services & Finance - Director	Phyllis E. Lombard, CGFO
Airport Manager	Kevin D. Short
Assessor	Leslie N. Smith

Building Codes Director	F. Channon Chambers
Delinquent Tax Collector	Linda A. Shugart
Economic Development Director	James W. Alexander
Election Registrar	Joy A. Brooks
Emergency Services Director	Rodney Burdett
Human Resources Director	Kay C. Olbon
Information Technologies Director	Richard E. Reeves
Library Director	Martha B. Baily
Planning Manager	Art Holbrooks
Procurement Manager	Marianne A. Dillard
PRT Manager	Phillip S. Shirley
Public Works Director and County Engineer	D. Mack Kelly, Jr., PE, PLS, CFM
Register of Deeds – Interim	Peggy Westmoreland
Rock Quarry Manager	D. Richard Martin
Solid Waste Manager	Swain Still
Veteran’s Affairs Director	Jerry D. Dyar
<b>County Legislative Delegation:</b>	
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	Don C. Bowen

Oconee County  
Finance Department

May 29, 2007

**RE: Transmittal Letter; FY 2007-2008 Recommended Budget**

**Honorable George Blanchard, District I**  
**Honorable Thomas S Crumpton, Jr. , Vice Chairman County Council, District II**  
**Honorable Mario Suarez, District III**  
**Honorable Marion E. Lyles, Chairman County Council, District IV**  
**Honorable H. Frank Ables Jr., District V**

Phyllis E. Lombard, CGFO  
Interim County  
Administrator

Honorable Chairman and County Council Members:

In accordance with my responsibilities as Interim County Administrator, and as provided for in state law, I herewith, submit my proposed operating and capital budget for fiscal year 2008, as well as proposed 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 recommended \$42,954,518 for the General Fund. This total represents an overall budgetary increase of 8.8% over the adopted Fiscal Year 2007 operating budget.

This budget reflects the management and operational practices of the County and clearly shows that my priorities are to the citizens and employees of Oconee County. Without a doubt, the success that Oconee County has enjoyed is a direct result of the quality of the individuals who choose to live and work in this County, and I have marshaled the resources of the County government in a way that optimizes and focuses on obtaining the best possible outcomes for those critical constituencies.

The application of funding and human resources throughout the budget supports the Vision and Mission of Oconee County government, which are as follow:

**Vision**

Oconee County strives to be a community identified by an exceptional quality of life, superior public health and safety, diversified economic opportunity, and a thriving natural environment. The community will use collaboration and innovation to enhance the lives of those who live, work, and play in Oconee County.

**Mission**

Oconee County Government is dedicated to providing timely, efficient, courteous, and professional services to all citizens of Oconee County. The County will make decisions that promote the best interests of the greater community, and develop the resources, policies, plans, and procedures to effectively address public needs. Oconee County Government will pursue and support those programs and projects that best uphold the priorities of Oconee County Council

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

Phone: 864.638.4235  
Fax: 864.718.1022

E-Mail:  
plombard@oconeesc.com



**Some of the significant points of interest in this budget include:**

Fiscal Year 2008 marks the end of reporting the Solid Waste Operations as an Enterprise Fund. Prior year budgets included a transfer of approximately \$3,500,000 to subsidize their operations. With no implementation of fees, the Solid Waste Operations continues to be non-supporting of its operational cost.

Unlike the Fiscal Year 2007, this budget does not include \$400,000 funding for merit increases (within-grade pay increases).

The budget, which includes a pay adjustment for all County employees (permanent full-time status), will be based on a COLA (Cost of Living Adjustment) of 3% which will go into effect July 2, 2007.

This budget includes the addition of 10 part time employees, Clerk of Court (1), Communications (4) and Solid Waste (5). The budget also includes the addition of one (1) full time employee, Curator for the Heritage Museum, one (1) temporary full time employee for Building Codes, one (1) full time employee, Sergeant – Program Coordinator for the Detention Center, one (1) full time employee Deputy II, for the Sheriff’s Department, and one (1) full time employee, Sergeant – Standards Unit for the Sheriff’s Department.

The Fiscal Year 2008 budget includes \$3,535,965 for capital items and an additional \$1,700,651 transfer to subsidize the proposed Capital Improvement Plan as presented to the Planning Commission. This fiscal year provides a unique “window of opportunity” to fund with cash some of these critical operational and public safety needs.

<b>General Fund Capital Items</b>	
Eleven Replacement Patrol Cars	\$ 305,965
Road Paving	\$ 2,000,000
Information Technology Upgrades	\$ 440,000
Eleven Additional vehicles for General County Use	\$ 160,000
Three Additional Tractors for Public Works	\$ 70,000
Equipment for Emergency Services (Fire and Police)	\$ 560,000
<b>Total</b>	<b>\$ 3,535,965</b>

County Council adopted Ordinance 2007-07 “An Ordinance Establishing the Oconee County Emergency Services Protection Department”, which will create a special tax district for emergency services. Funding of \$999,766, which is a transfer from undesignated fund balance, is included in this budget for the Emergency Services Protection Department.

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

	<b>FY 2006-2007 (Current Year)</b>	<b>FY 2007-2007 (Recommended) Estimate</b>
County Operations Millage Rate	64.3	67.2
County Economic Development Millage Rate	1.0	1.0
Bridge/Culvert Replacement	1.0	1.0
County Debt Millage Rate	4.1	3.9
<b>Total County Millage Rate</b>	<b>70.4</b>	<b>73.1</b>

It should be noted this budget contains a 2.9 mill increase for the General Fund. The increase is within the Millage rate limitation in the S.C. Code of Laws §6-1-320. The Millage limitation is based on the population growth of 1.28% plus the CPI (Consumer Price Index) of 3.2% for a total increase of 4.48%. The County-wide gross taxable value per mill for Fiscal Year 2008 is estimated at \$447,774 and the total County mills needed for operations and debt are estimated to be 75.1 mills.

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 428 FT employees to deliver services during the 2008 fiscal year. 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 functions are

- 1) Prepare and oversee the implementation of the budget
- 2) Utilize the budget process to realize the vision of the County.
- 3) Recommend and implement policy.
- 4) Supervise the work of the County.
- 5) Oversee all key departments.

Oconee County delivers a variety of services, including 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 and to meet the needs and requirements of the citizens of Oconee County.

## **WHAT IS THE BUDGET?**

**The county's budget is a "blueprint," or plan of action, for the 2008 fiscal year 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 five purposes.**

- 1) Policy document
- 2) Financial plan with performance and financial specifications
- 3) Operating guide for service delivery
- 4) An information resource guide describing the structure, services and activities of Oconee County government.
- 5) A tool through which the Vision and Mission of the County may be realized.

## **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 in which funds are established and administered.

1. **General Fund:** This is funded from fees and ad valorem taxes, and is used to fund the primary operations of the County's departments, and provides services to the citizens of the County. These services include law enforcement, jails, court system, fire protection, road maintenance and paving, parks, and some of the funding for the Oconee County Public Library System.

2. Capital Improvement Fund: This fund is organized to allow for the tracking and administration of Capital Improvement Projects.
3. Debt Service: These funds are utilized to fund the County's three general obligation bonds. The County currently has an "A+" bond rating with Fitch and Standard & Poor's and an "A1" rating with Moody's Investor Services.
4. Special Revenue Funds: These funds are used to track funds received from state and local sources that are for specific projects or departments, such as the Public Libraries and monies received from local and state accommodations tax, and C-Funds, which come from taxes on gasoline sales.
5. Fiduciary Funds: are funds held by the County in a trustee capacity and are for the Oconee County Public Schools and for Oconee County's portion of the Tri-County Technical College Operations.
6. Enterprise Fund: the Rock Quarry is the only enterprise fund the County is currently operating and is set up to support the Rock Quarry's for-profit mission.

### **THE BUDGETING PROCESS:**

Each year, in November, Oconee County department heads and division managers prepare the budget requests in accordance with guidelines approved by the Finance Director and under the general guidance of the County Administrator. The departmental budgetary requests are submitted to the Finance Director. The Finance Director receives and compiles each department's requests for financial resources and compiles those requests, descriptive information, justifications, and workload indicator/ benchmark data into a preliminary budget estimate. The preliminary budget is reviewed and commented on by the Administrator. Additional information (including revenue projections, compensation, benefit costs, rates, and debt repayment needs) is inserted to create a budget estimate which is completed in January. 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 February, 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. 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 late March will present the budget to County Council for their review and eventual adoption by County Ordinance in June. The Oconee County fiscal year run from July 1<sup>st</sup> to June 30.

### **ADMINISTRATOR'S BUDGET ROLE:**

Under Oconee County's form of professional government and by State law, the **County Administrator and his staff** must review, analyze, and prioritize the various departmental budget requests **before presentation to County Council. This process gives the Council a realistic and tailored budget recommendation, instead of the Council itself having to wade through all the raw data and departmental budget requests.** Utilizing this approach, I have carefully reviewed, prioritized, and reduced total budget requests by \$3.6 million prior to my budget recommendation to the Council. Hopefully, this advance work has proved useful during budget workshops.

### **PUBLIC INVOLVEMENT:**

The budget process requires public involvement and provides the opportunity for the public to comment on and make suggestions for the budget. The meeting for the public review of the budget was advertised and placed on the County's website to notify and encourage the public to

attend the hearing on budget. Budget information is made available to the public through open meetings, workshops, the County website, and advertised public hearings. Copies of the recommended budget are available for review at the County Administrator's Office, the Finance Office, the Council Clerk's Office, on the County website, and at each branch of the County Library System.

### **COUNTY COUNCIL'S ROLE:**

As the governing body for Oconee County government, the County Council ensures that tax dollars and other funds provided to the County by its citizens are used in the most cost-effective and efficient manner. The Council serves to safeguard the public, to provide well-maintained roads, services and facilities, and to plan for the future. The County Council 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 this endeavor, the Council depends on its citizens, its advisory boards, elected officials, and the County staff to work in an atmosphere of TEAMWORK to achieve these goals.

**I am CONFIDENT that this budget addresses the basic and emerging service and infrastructure needs of our community in a responsible manner which carefully considers the costs of the benefits received to the taxpayers of Oconee County.** 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.

### **OCONEE COUNTY'S 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 and the 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: PRODUCTIVITY, PROFESSIONALISM, AND REORGANIZATION

## MEETING THE CHALLENGE – FY 2008 AND BEYOND

### 1. ECONOMIC DEVELOPMENT:

Oconee County Economic Development Commission and the Oconee Alliance are working to devise strategies which will result in the enhancement of the County's potential to attract new industry and increase the number of jobs and opportunities for the citizens of the County. This effort is focused on the promotion and marketing of the County and its natural beauty, which provides citizens and visitors with a spectacular environment for business and recreation. These efforts are also focused on developing 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

The County's airport is one of the best in state both in size and location, and is currently in the middle of a runway expansion effort, which will also provide a significant incentive for large aircraft to utilize this facility. Recently, because of increased activity, the Oconee County Airport was selected to receive a GCO (ground Communications Outlet) transmitter will allow pilots to file an instrument condition flight plan more effectively with the flight control centers in either Greer or Anderson and will enhance the capabilities of the Oconee County Airport.

### 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.
- b. **Our growth rate in new construction for this upcoming year has been targeted at 12.2%**, which will result in 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 as reflected by the CPI (consumer price index).
- c. **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 during Fiscal Year 2006 had a tax collection rate of 96% and the Delinquent Tax Office has a tax collection rate of 3%. Combined, these two offices are collecting 99% of the taxes owed to the County.
- d. **State Revenue Factors** – The distribution of state revenues (State Aid to Subdivisions) will increase approximately \$400,000 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 6% of these net tax collections per year, which squeezes our budgets tighter.

**4. CURRENT INFRASTRUCTURE CHALLENGES:**

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 basis, these costs could come due at once and simply overwhelm our fiscal capacity; thus, I have recommended a significant start on a program of incremental funding of these important areas this year.**

- 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. **Capital Projects Fund** - I have recommended that \$1,700,651 be transferred from General Fund to the Capital Improvement Fund for the following capital projects / equipment. This represents a significant commitment to fund this important initiative with new money from the General Fund.

<b>Capital Items Funded by a Transfer from Fund Reserve</b>	
Roads – Backhoe with Enhancement	\$ 92,676
Roads – Side Mower	\$ 60,900
Roads – Single Axle Dump Truck	\$ 66,858
Roads – Tri-Axle Dump Truck	\$ 125,000
Roads – Smooth Drum Vibrator Compactor	\$ 110,000
Roads – Covered Storage Facility	\$ 60,217
IT – GIS Parcel Project – Network for Roads	\$ 150,000
IT – Computer Control Software Upgrade for Tax Center	\$ 190,000
Rural Fire – Two Fire Trucks	\$ 650,000
Animal Control – Animal Shelter / Humane Society Building	\$ 125,000
Public Library – Building Improvements	\$ 70,000
<b>Total</b>	<b>\$ 1,700,651</b>

## **5. FIRE AND EMERGENCY SERVICES FUNDING:**

The requirement for Fire and Emergency services in County continues to grow rapidly. This growth is the result of rapid residential growth and hoped for growth in industrial and commercial facilities. These services are currently provided by a network of volunteers, who are supported logistically, and with sizeable financial contributions 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.

County Council adopted Ordinance 2007-07 "An Ordinance Establishing the Oconee County Emergency Services Protection Department", which will create a special tax district for emergency services. Funding of \$999,766 which is a transfer from undesignated fund balance is included in this budget for the Emergency Services Protection Department. This is indicative of the County's commitment to providing needed services to its Citizens.

## **6. 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. Part of this effort has been the funding of a project to provide a land use designation for each parcel in the County.

## **7. INFORMATION TECHNOLOGIES (I.T.):**

The County is committed to providing operational efficiency and effectiveness through the application of technology to our business processes. The past year has brought several important initiatives:

- a. The County will start printing license decals when vehicle taxes are paid
- b. The County will start allowing online tax payments
- c. The County has a new software system in Building Codes
- d. The County is working on the implementation of Digital Parcels, which, when implemented, will greatly improve the online information available to the public

We have made a significant financial commitment to provide adequate technological resources to our citizens and employees, but there is much work yet to be done. We must strive to improve our efficiency and customer service through making high quality technological resources readily available to our staff, and we must aim to increase the number of web-based applications for citizens in order to make government more accessible. Furthermore, we must provide for progression to new, proven, and reliable technology as it is developed. We must move forward to integrate the parcel-based systems (GIS, Building Codes, Assessor) and the financial systems (Auditor, Treasure, Tax Collector and Finance). Integration of the above systems will reduce the amount of effort the County spends on administrative details and will allow for more time to meet the needs of the citizens and county employees. Significant results from the previous year's investments in technology have started to permeate the operational environment of the County, and many of the large projects which were started last fiscal year should be completed this fiscal year. Total technology upgrades recommended in this budget are **\$340,000**.

## **8. SALARIES, HEALTH INSURANCE, AND POSITIONS:**

- a. **C.O.L.A. Program** –The current State inflation rate is 3.2% as reported by the Department of Revenue. Therefore, I recommend a **3% increase** on July 1, 2007 to help keep employee salaries reasonably competitive with the cost of goods and services.
- b. **Health and Workers Compensation Insurance** – The costs of providing health insurance for the County's employees and retirees decreased **\$25.390**. Workers Compensation cost remains the same for this year at \$800,000 annual.
- c. **Premium Stabilization Fund** – Because providing adequate insurance coverage continues to be a year-by-year challenge, I propose that we continue with the second year funding of \$100,000 in a "premium stabilization fund" that will serve to dampen sudden spikes in insurance costs such as we experienced in 2005.
- d. **New Positions** – The new positions below are recommended for funding as high priority needs:
  - Part-time
    - (1) Clerk of Court
    - (5) Solid Waste
    - (4) Communications
  - Full-time
    - (1) Museum Curator for Parks Recreation and Tourism
    - (1) Building Codes Official (Hospital Project)
    - (1) Program Coordinator for Detention Center
    - (1) Deputy II for the Sheriff's Department
    - (1) Sergeant-Standards Unit for the Sheriff's Department

## **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 and accountability for our citizens. The method of implementation of the quality improvement program 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, who are the soul of this organization. Few organizations are so fortunate to have such high-quality and 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 reflect the values of Oconee County and that the annual plan effectively moves the County forward and meets the many complex needs of a vibrant society. I have put forward the plans and initiatives in a clear and concise manner that gives the citizens of the County a clear understanding of my priorities and commitment to seeing that the overall good of the citizens is met in a way that is cost effective but provides for the necessary resources to ensure the quality of life and safety of each person who lives in Oconee County.

**ACKNOWLEDGEMENTS:**

I wish to express my appreciation to the Council, Elected Officials, and Department Heads, and especially to the Finance Department Staff and Information Technologies Department Staff for their patient and tireless efforts which were critical to producing this document during my interim as Administrator.

Respectfully submitted,

A handwritten signature in black ink that reads "Phyllis E. Lombard". The signature is written in a cursive, flowing style.

Phyllis Lombard, CGFO  
Interim County Administrator

**STATE OF SOUTH CAROLINA  
COUNTY OF OCONEE  
ORDINANCE 2007-04**

**“THE FISCAL YEAR 2007-2008 BUDGET APPROPRIATIONS ORDINANCE FOR OCONEE COUNTY”**

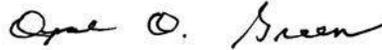
**Section I: Purpose**

PURPOSE: To provide for the levy of taxes and to make appropriations in Oconee County for County purposes; to provide for appropriations and direct expenditures of the County for the fiscal year beginning July 1, 2007 and ending June 30, 2008; to provide for the tax millage for general County purposes.

**Section II: 2007-2008 Budget**

General Fund:	\$ 42,954,518
Capital Projects Fund:	\$ 5,383,751
Enterprise Fund:	\$ 3,989,865
<b>GRAND TOTAL:</b>	<b>\$ 52,328,134</b>

APPROVED & ADOPTED on third and final reading this 19th day of June 2007 by a vote of YES ( 5 ) to NO ( 0 ).



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Opal O. Green  
Council Clerk

1 <sup>st</sup> Reading in title only	May 1, 2007	Adopted 5-0
2 <sup>nd</sup> Reading:	June 5, 2007	Adopted 5-0
Public Hearing:	June 12, 2007	
3 <sup>rd</sup> Reading:	June 19, 2007	Adopted 5-0

**OCONEE COUNTY BUDGET ORDINANCE  
FISCAL YEAR 2007-2008  
ORDINANCE 2007-04**

SECTION 1:

NAME: This Ordinance shall be known as "The 2007-04 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, 2007 and ending June 30, 2008; 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, 2007 and ending June 30, 2008, 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 2007-2008, and the Annual Capital Budget for the Fiscal Year 2007-2008, 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 Administrator 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 2006-2007 not previously transferred by July 01, 2007 shall revert to the general fund of the County, except as noted in the attached schedule of appropriated funds, which will rollover to 2007-2008.

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 2007-2008 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:

Provisos pertaining to this ordinance are listed in detail in the Budget Summary.

SECTION 14:

**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 19<sup>th</sup> day June 2007 by a vote of: 5 YES to 0 NO.



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Opal O. Green Council Clerk

1 <sup>st</sup> Reading:	May 1, 2007
2 <sup>nd</sup> Reading:	June 5, 2007
Public Hearing:	June 12, 2007
3 <sup>rd</sup> Reading:	June 19, 2007

**Oconee County, South Carolina**  
**Schedule of Rollovers**  
**2006-2007 to 2007-2008**

<b>Department</b>	<b>Description</b>	<b>Rollover Amount</b>	<b>Line Item Account Number</b>
Information Technology	Maintenance on Equipment	\$ 8,600	010-711-30024-00000
Information Technology	Professional	\$ 5,850	010-711-30025-00000
Information Technology	Telecommunications	\$ 4,620	010-711-30041-00000
Information Technology	Data Processing	\$ 6,671	010-711-30056-00000
Information Technology	Small Capital	\$ 9,450	010-711-40031-00000
Information Technology	Operational	\$ 6,450	010-711-40032-00000
Lunny Museum	Maint Buildings & Grounds	\$ 1,177	010-201-30022-00212
Lunny Museum	Telecommunications	\$ 188	010-201-30041-00212
Lunny Museum	Gas & Fuel Oil	\$ 2,476	010-201-30042-00212
Lunny Museum	Electricity	\$ 1,389	010-201-30043-00212
Lunny Museum	Water/Sewer/Garbage	\$ 351	010-201-30044-00212
Parks, Recreational, & Tourism	Schools/Seminar and Training	\$ 460	010-202-30084-00000
Probate Judge	Data Processing (Cott Systems)	\$ 2,000	010-502-30056-00000
Road Dept	Road Department Operational	\$ 27,000	010-601-40032-00000
Road Dept	Paving Capital	\$ 90,000	010-601-50881-00000
Road Dept	Gravel General Use	\$ 400,000	010-601-50882-00000
Rock Quarry	Capital Expenditure Land	\$ 100,000	017-719-50860-00000
Rock Quarry	Update to Crusher Plant	\$ 50,000	017-719-90150-15460
Rock Quarry	Maintenance to Equipment	\$ 25,000	017-719-30024-00000
Rural Fire	Small Capital	\$ 107,755	010-102-40031-00000
Rural Fire	Small Capital Haz Mat	\$ 2,707	010-102-40031-60890
Sheriff	Capital Equipment	\$ 26,000	010-101-50840-00000
Vehicle Maintenance	Sheriff Department	\$ 10,000	010-721-80101-00000
Vehicle Maintenance	PRT	\$ 3,000	010-721-80202-00000
Vehicle Maintenance	Library	\$ 2,000	010-721-80206-00000

Rollover of funds appropriated for FY 2006-2007 for projects that were incomplete at year end.

# 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 (GAAP) 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.

The following component unit is an agency of the reporting entity, **but not included in this budget presentation**:

### **Oconee County Sewer Commission**

The Oconee County Sewer Commission is a dependent agency of Oconee County. As such, County Council is financially accountable for the Commission in that they appoints the Commission members upon recommendation of the cities and reviews and approves the Commission's budget. 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.

The following component unit not a part of 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.

## **BASIS 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.

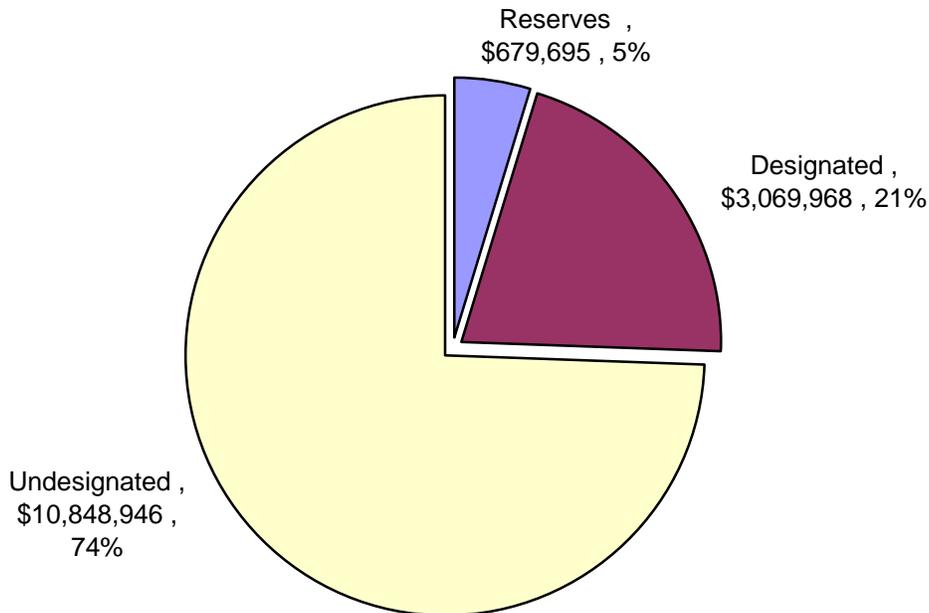
**Yield** – The yield is the potential dollar earnings an investment can provide, and sometimes is described as a rate of return. The County objective is to attain a market rate of return throughout budgetary and economic cycles, taking into account the investment risk constraints and liquidity needs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

**Banking Services** – In accordance with Ordinance 2004-28, An Ordinance Setting Forth the Financial Management Practices/Policies for Oconee County, banking services provided to the County 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. The last banking service bids were taken in 2006.

#### **D. 90-DAY WORKING CAPITAL**

County Council 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 one hundred (100) days if applied to the current year’s recommended expenditures. A concerted effort continues to be made to maintain a balance that is at or above the ninety-day provision. Based on the 2006-2007 recommended budget, the ninety (90) day figure equates to a contingency reserve of approximately nine million seven hundred fifty thousand dollars (\$9,750,000).

**General Fund - Fund Balance June 30, 2006**



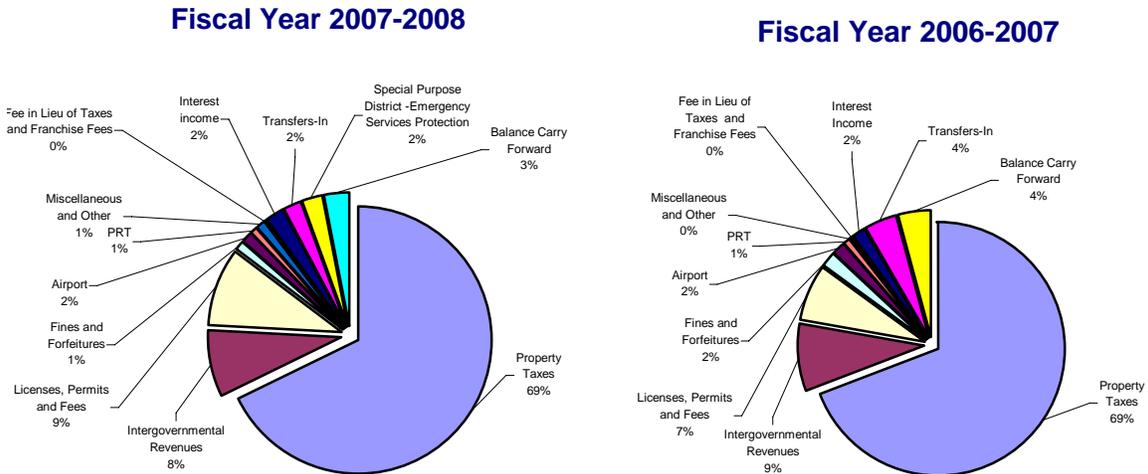
#### **E. REVENUE SOURCES – PAYING FOR SERVICES**

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 2007-2008 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 2006-2007 versus the 2007-2008 fiscal budgets:

### General Fund Revenues



## F. COST EFFICIENCY MEASURES

Under the direction of the County Administrator and County Council, several important cost-saving initiatives have been implemented during Fiscal Year 2006 – 2007:

The County Administrator and Council members have observed various costs and cost centers that appear to be likely sources for cost savings given the application of prudent management and executive control measures as well as the effective utilization of staff for Fiscal Year 2007-2008.

**Realignment of staff:** The overall efficiency of the County has been increased via the movement of staff resources among various departments, and consequently, the missions of those departments have been refined and refocused.

The movement of staff resources from the Information Technologies Department into more customer service oriented roles in the Assessor's Office and the Building Codes Department has increased the ease with which citizens can access important information such as floodplain checks and addressing information. Other changes have been made to shift staff to additional customer service roles, most notably in the Roads Department and Voter Registration. These moves have increased the effectiveness of the County while maintaining a constant staff level. Further consideration and evaluation by the current administration during Fiscal Year 2007-2008 will determine efficacy of this staff realignment.

**Application of technical and financial resources:** Technology and financial controls have been applied to increase the effectiveness of the existing staff to provide services to the citizens of the County while maintaining current staff levels in the face of the dramatically increased workload that is required to maintain the operations and citizen services of the County.

Specifically, the computer applications in use by the County are being enhanced. Changes in technological architecture has required significant application of careful financial management to free the necessary funding to provide for the large-scale changes, which will in turn allow and

encourage two important increases in effectiveness of utilization of resources. First is the utilization of the County's valuable human resources to greater effect, via the elimination of duplication of effort and other inefficiencies. Second, changes in available online information will provide an enhanced interactive environment, which will allow citizens to access much of the public information, which currently requires phone calls to County staff. Elimination of phone calls for information that will be available online will enable staff to respond to more complex critical problems and issues. These changes combined with the aforementioned increase in workload generated by growth in the County should provide the clear utilization of funding and the application of insightful resourceful management by the Administrator and County Council. Further evaluation of other resource efficiencies via the application of financial and technical resources to improve the overall organizational effectiveness will be a primary concern of the executive management of the County.

## **G. FIVE-YEAR CAPITAL IMPROVEMENT PLAN**

In order to improve and refocus the application of resources in the future, the gathering of historical funding requirements, property and equipment records, and other relevant operational data has been undertaken in order to create a basis for this projection. However, the Executive Management of Oconee County realizes that providing effective services to the citizens of the County requires the enhancement of the overall operational efficiency of the County, which will, in turn, allow costs be controlled over this timeframe. To provide the financial and human resources required to implement such plans takes the careful aligning of future resources. Thus, a Five-Year Capital Improvement process will be initiated during this Fiscal Year. The creation of the Capital Improvement Plan will require Executive Management, County Department Heads, and Elected Officials to work together to provide the technical details for compilation by the Planning Director, and will serve as the foundation for the Comprehensive Five-Year Capital Improvement Plan.

## **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 the new Seneca Branch Library Construction project that will require funding of \$8.1 million in general obligation debt issuance. The Planning Commission has included this in the Capital Improvement Plan (CIP), but no action has been taken to issue debt.

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 2007-2008

**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 (\$.485) 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 by the employee or department head prior to the commencement of a trip. The travel voucher must be completed and submitted to accounts payable for payment prior to the trip, or if it is to be a reimbursement to the employee, the voucher must be submitted with a check-out receipt from the hotel. The department head must approve and sign the travel vouchers in order for payments to be made.

A County official may be provided per diem to cover 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. The per diem rate is determined by 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 for the employee. Receipts must be presented for all lodging.

Travel advance requests must be submitted and approved by the Finance Director to cover any advance payments.

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 2002-12 Section 8 Item C-5 that amended the Centralized Purchasing Regulations, 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.

**CAPITAL ASSET ADDITIONS, DELETIONS, AND TRANSFERS** with total cost of \$5,000 or greater and have an estimated life of two or more years are to be reported to Finance. The total cost must include the cost of the individual item and any ancillary charges (taxes, shipping and handling, freight, installation, legal and other professional fees, etc.) that directly relate to the acquisition of the individual asset. Asset additions are required to include copies of all invoices and other supporting documentation for total cost calculation. Finance will issue the County identification tags for additions. Submission of asset deletions and transfers are to be submitted to Finance on a timely basis. Complete and accurate information is imperative for financial reporting. An inventory items that fall below the \$5,000 reporting threshold should be maintained by the department as required by Section 6 of the Oconee County Budget Ordinance.

**PETTY CASH FUNDS** are hereby authorized if such were 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 the most recent annual audited financial statement prior to requesting the appropriation.

**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) new employees starting at a pay step above entry level as outlined in the County Personnel Policy Manual, number 3-4.

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 and any division.

**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, as in accordance to the Oconee County Personnel Policy

number 3-4. 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:** All budget line items must be supported by detailed justifications.

**MAINTENANCE & CONTRACT AGREEMENTS:** Maintenance and contract agreements shall be executed by the appropriate designee as identified in Procurement Ordinance 2001-15. Renewals of existing contracts in excess of \$25,000 that have already been funded by County Council in the Budget Ordinance may also be executed by the Administrator. New contracts in excess of \$25,000 where funds were not specifically authorized, or as the Administrator otherwise deems necessary, must be awarded by County Council.

**PARKS, RECREATION, AND TOURISM BUDGET TRANSFER:** The Parks, Recreation, and Tourism (PRT) Director can authorize budget transfers between the parks up to \$5,000.

## REAL ESTATE EXEMPTIONS

Exemptions are provided by South Carolina law to qualified real property owners to reduce the value of property for taxation. Some frequent used exemptions are:

**Legal Residence** – For all permanent residents of South Carolina, a four percent ratio reduction (non-residential properties are charged at a six percent ratio).

**Homestead** – This covers the first \$50,000 value of an owner occupied home for residents who have resided in the state at least one year on or before December 31 of the previous year prior to exemption and are one of the following:

- 65 years of age on or before December 31 preceding the tax year in which you wish to claim exemption
- Certified totally and permanently disabled by a State or Federal agency
- Legally blind
- Widow of someone who was eligible for the exemption prior to their death

**Disabled Veterans** – Home and one acre of land owned by a veteran who is one hundred percent permanently and totally disabled from a service-connected disability.

**Medal of Honor, Prisoner of War, Paraplegic or Hemiplegic** - Home and one acre of land.

**Widows** – Residences of qualified spouses of law enforcement officers or service men killed in action or one hundred percent totally and permanently disabled service connected veterans are exempt.

**Various** – Properties of non-profit organizations used for literally, scientific, educational and charitable purposes are exempt.

2007 Tax Estimate (Non-Residential Property)							
Home Value	Non-Residential Ratio	Assessment	Millage	Taxes	Less School Operating Millage (107.5)	Homestead Exemption (105.9)	Estimated Tax Due
\$100,000.00	6%	6,000	213.4	\$1,280.40	-	-	\$1,280.40
2007 Tax Estimate (Residential Property)							
Home Value	Residential Ratio	Assessment	Millage	Taxes	Less School Operating Millage (107.5)	Homestead Exemption (105.9)	Estimated Tax Due
\$100,000.00	4%	4,000	213.4	\$853.60	(\$430.00)	-	\$423.60
2007 Tax Estimate (Residential Property with Homestead)							
Home Value	Residential Ratio	Assessment	Millage	Taxes	Less School Operating Millage (107.5)	Homestead Exemption (105.9)	Estimated Tax Due
\$100,000.00	4%	4,000	213.4	\$853.60	(\$430.00)	(\$211.80)	\$211.80

*\*\*All exemptions are subject to approval. - Source: Auditor's Office*

# ***FISCAL SUMMARY***

## Oconee County, South Carolina Budget Financial Summary by Fund Types

	GOVERNMENTAL FUND TYPES					ENTERPRISE FUNDS	TOTAL	TOTAL
	GENERAL FUND	DEBT SERVICE	SPECIAL REVENUE	CAPITAL PROJECTS			ALL FUNDS FY 2007-2008	ALL FUNDS FY 2006-2007
<b>REVENUES</b>								
Taxes	\$ 29,111,579	\$ 1,734,442	\$ 140,000	\$ -	\$ -	\$ -	\$ 30,986,021	\$ 29,075,755
Licenses, Permits and Fees	3,954,232	-	60,000	600,000	-	-	4,614,232	2,842,965
Intergovernmental	3,518,779	-	2,516,479	-	-	-	6,035,258	5,672,158
Charges for Services	958,920	-	-	-	3,989,865	-	4,948,785	4,654,725
Fines and Forfeitures	513,319	-	-	-	-	-	513,319	1,009,127
Fee in Lieu of Taxes and Franchise								
Fees	70,000	-	-	-	-	-	70,000	70,000
Investment Income	900,000	-	-	-	-	-	900,000	675,000
Contributions	-	-	44,000	-	-	-	44,000	35,000
Miscellaneous	535,879	-	-	-	-	-	535,879	446,839
	<u>39,562,708</u>	<u>1,734,442</u>	<u>2,760,479</u>	<u>600,000</u>	<u>3,989,865</u>		<u>48,647,494</u>	<u>44,481,569</u>
<b>EXPENDITURES</b>								
Administration	1,458,637	-	-	-	-	-	1,458,637	1,034,804
Airport	767,839	-	-	-	-	-	767,839	670,160
Community Services	2,402,643	-	565,430	-	-	-	2,968,073	2,292,895
Direct Aid	765,641	-	-	-	-	-	765,641	1,142,335
General Government	4,871,415	-	-	-	-	-	4,871,415	5,479,344
Judicial Services	2,659,912	-	51,111	-	-	-	2,711,023	2,429,227
Public Safety	10,923,722	-	1,336,938	-	-	-	12,260,660	10,331,958
Public Works	9,747,126	-	807,000	-	-	-	10,554,126	6,579,745
State Services	521,955	-	-	-	-	-	521,955	453,104
Taxation	2,208,973	-	-	-	-	-	2,208,973	1,816,168
Rock Quarry	-	-	-	-	2,498,584	-	2,498,584	1,987,010
Solid Waste	-	-	-	-	-	-	-	4,176,401
Capital	3,926,236	-	-	5,383,751	464,665	-	9,774,652	10,044,495
Debt Service								
Principal	-	1,200,000	-	-	-	-	1,200,000	1,709,691
Interest and Fiscal Charges	-	534,442	-	-	-	-	534,442	497,796
	<u>40,254,099</u>	<u>1,734,442</u>	<u>2,760,479</u>	<u>5,383,751</u>	<u>2,963,249</u>		<u>53,096,020</u>	<u>50,645,133</u>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>(691,391)</b>	<b>-</b>	<b>-</b>	<b>(4,783,751)</b>	<b>1,026,616</b>		<b>(4,448,526)</b>	<b>(6,163,564)</b>
<b>OTHER FINANCING SOURCES (USES)</b>								
Transfers In	1,026,616	-	-	4,298,751	-	-	5,325,367	10,279,673
Transfers (Out)	(2,700,419)	-	-	-	(1,026,616)	-	(3,727,035)	(5,716,109)
Fund Balance/Equity	2,365,194	-	-	485,000	-	-	2,850,194	1,600,000
	<u>691,391</u>	<u>-</u>	<u>-</u>	<u>4,783,751</u>	<u>(1,026,616)</u>		<u>4,448,526</u>	<u>6,163,564</u>
<b>REVENUES AND OTHER SOURCES OVER EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Beginning Fund Balance (Projected)	21,185,018	1,625,730	69,911	3,938,866	5,314,883		32,134,408	
Fund Balance, June 30	18,819,824	1,625,730	69,911	3,453,866	5,314,883		29,284,214	

The Transfers In/(out) for FY 2007-2008 do not equal since the Special Tax District Fund is not a budgeted department. The Transfers In/(Out) for FY 2006-2007 do not equal because the transfer for Capital Projects Fund was not entered as a transfer from General Fund.

**Oconee County, South Carolina**  
**Statement of Revenues, Expenditures, and Changes in Fund Balances**  
**General Fund**

	2005-2006 BUDGET	2005-2006 ACTUAL	2006-2007 BUDGET	2006-2007 PROJECTED	2007-2008 BUDGET
<b>GENERAL FUND REVENUES:</b>					
Taxes	\$ 23,791,000	\$ 27,307,905	\$ 27,273,935	\$ 29,536,072	\$ 29,111,579
Licenses, Permits and Fees	2,090,500	2,990,532	2,842,506	2,958,857	3,954,232
Intergovernmental	3,036,363	3,727,678	3,425,506	3,269,508	3,518,779
Charges for Services	780,000	835,337	954,525	846,146	958,920
Fines and Forfeitures	615,000	446,981	766,000	537,013	513,319
Fee in Lieu of Taxes and Franchise Fees	425,000	886,191	70,000	789,198	70,000
Investment Income	250,000	1,056,415	675,000	1,194,636	900,000
Miscellaneous	259,985	341,554	147,298	266,727	535,879
<b>Total Revenues</b>	<b>31,247,848</b>	<b>37,592,593</b>	<b>36,154,770</b>	<b>39,398,157</b>	<b>39,562,708</b>
<b>GENERAL FUND EXPENDITURES</b>					
Administration	1,694,682	1,057,332	991,860	730,732	1,458,637
Airport	759,797	638,344	671,660	488,068	767,839
Community Services	2,510,670	2,466,417	2,081,665	2,058,888	2,402,643
Direct Aid	-	894,449	1,057,335	1,092,335	765,641
General Government	4,651,919	3,572,430	5,239,723	4,278,100	4,871,415
Judicial Services	2,712,534	2,292,088	2,375,541	2,383,692	2,659,912
Public Safety	11,150,092	9,529,078	10,653,442	9,438,984	10,923,722
Public Works	5,274,558	6,293,859	9,362,933	5,145,368	9,747,126
State Services	893,192	617,706	291,931	582,290	521,955
Taxation	1,825,904	1,818,983	1,830,827	1,972,864	2,208,973
Capital	-	113,534	4,911,043	3,124,234	3,926,236
Debt Service:					
Principal	-	-	-	-	-
Interest and Fiscal Charges	-	-	-	-	-
<b>Total Expenditures</b>	<b>31,473,348</b>	<b>29,294,220</b>	<b>39,467,960</b>	<b>31,295,555</b>	<b>40,254,099</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>(225,500)</b>	<b>8,298,373</b>	<b>(3,313,190)</b>	<b>8,102,602</b>	<b>(691,391)</b>
<b>OTHER FINANCING SOURCES:</b>					
Sale of Capital Assets	-	13,472	-	770,000	-
Transfers In	3,700,000	692,676	1,713,190	1,713,190	1,026,616
Transfers Out	(3,474,500)	(5,273,592)	(3,413,252)	(3,411,618)	(2,700,419)
Fund Balance	-	-	(1,600,000)	(5,333,557)	(2,365,194)
<b>Total Other Financing Sources</b>	<b>225,500</b>	<b>(4,567,444)</b>	<b>(3,300,062)</b>	<b>(6,261,985)</b>	<b>(4,038,997)</b>
<b>REVENUES AND OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES</b>	<b>-</b>	<b>3,730,929</b>	<b>(6,613,252)</b>	<b>1,840,617</b>	<b>(4,730,388)</b>
Fund Balance, Beginning of Year, as Originally Reported	11,421,779	11,421,779	14,598,609	14,598,609	21,185,018
Prior Period Adjustment	(554,099)	(554,099)	-	-	-
Fund Balance, Beginning of Year, as Restated	10,867,680	10,867,680	14,598,609	14,598,609	21,185,018
Fund Balance, End of Year	<b>\$ 10,867,680</b>	<b>\$ 14,598,609</b>	<b>\$ 9,585,357</b>	<b>\$ 16,439,226</b>	<b>\$ 16,454,630</b>

Note: Presented on a GAAP Basis. Actuals include other activities not included in the Operating Budget.

## **KEY REVENUE SOURCES & ASSUMPTIONS**

One of the analytical tools used during the 2007-2008 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 2007-2008 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 2007-2008 financial plan.

### **GENERAL ASSUMPTIONS**

The 2007-2008 revenue projections generally assume there will be a slight improvement in the local economy over the next year.

### **TAXES**

The continued enforcement by the Auditor's Office will cause an overall growth in business personal property assessments. The aircraft ratio has been reduced causing a decrease in assessment and we expect to see an increase in the assessment of automobiles, as the state mandated ratio reduction has reached the minimum of 6%. At this time, there are many more significant tax sources, such as utilities and manufacturing, for which we do not have sound assessments. Duke Energy is the largest taxpayer in Oconee County and we expect to receive their assessment in August from the South Carolina Department of Revenue. Until this is received, this will cause the overall estimate 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 could expect to gain significant revenue from the business opportunity by implementing an on-site lab and testing program. However, staff has included only the revenue lost due to changes in State regulation based on 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 26% growth from the prior year in these totals.

## BUDGETED REVENUES

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>LOCAL REVENUE</b>					
Projected Current Tax Revenue	\$ 23,093,744	\$ 22,649,738	\$ 23,791,000	\$ 26,867,580	\$ 28,216,031
PRT Revenue	\$ 300,000	\$ 265,146	\$ 275,000	\$ 299,625	\$ 300,000
General Fund Balance Carry Forward	\$ 3,756,076	\$ 1,620,942	\$ 1,600,000	\$ 1,600,000	\$ 2,365,194
Delinquent Property Tax Sales	\$ 0	\$ 10,000	\$ 50,000	\$ 0	\$ 0
Auction Sales	\$ 10,000	\$ 20,000	\$ 20,000	\$ 25,000	\$ 30,000
Temporary Tag Collections	\$ 0	\$ 7,000	\$ 7,500	\$ 7,465	\$ 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	\$ 0	\$ 0	\$ 0	\$ 0
Interest Administrative Investments	\$ 500,000	\$ 300,000	\$ 250,000	\$ 675,000	\$ 900,000
Interest on Delinquent Tax Property Sale Fund	\$ 1,000	\$ 1,000	\$ 1,000	\$ 0	\$ 0
Miscellaneous Income	\$ 50,000	\$ 15,000	\$ 80,846	\$ 60,000	\$ 60,000
Adult Club Fees	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Sheriff Civil Fees	\$ 7,000	\$ 7,000	\$ 5,000	\$ 5,000	\$ 5,000
Miscellaneous Sheriff	\$ 3,000	\$ 3,000	\$ 2,500	\$ 5,000	\$ 5,000
Delinquent Tax Fees	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,761
Hanger Rent	\$ 86,240	\$ 90,240	\$ 85,000	\$ 85,000	\$ 85,000
Corporate Hangar	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Airport Commission Mechanic	\$ 2,615	\$ 2,742	\$ 6,000	\$ 6,000	\$ 6,000
Tie Downs	\$ 3,728	\$ 2,640	\$ 3,000	\$ 5,500	\$ 5,500
Airport Miscellaneous	\$ 1,926	\$ 2,700	\$ 2,000	\$ 2,750	\$ 3,500
Airport Co-Op Pay Uniforms	\$ 500	\$ 1,000	\$ 1,000	\$ 0	\$ 750
Airport House Rent Airline Road	\$ 5,700	\$ 5,700	\$ 5,700	\$ 4,800	\$ 4,800
SC Boating Fines	\$ 0	\$ 0	\$ 0	\$ 5,000	\$ 5,000
Airport House Rent Mt Nebo Road	\$ 0	\$ 4,800	\$ 2,100	\$ 4,800	\$ 4,800
Airport Concession Fees	\$ 0	\$ 0	\$ 0	\$ 1,300	\$ 1,300

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Airport Bare Land Lease	\$ 0	\$ 0	\$ 0	\$ 3,150	\$ 3,150
Maintenance Hangar Lease	\$ 6,000	\$ 0	\$ 0	\$ 0	\$ 0
Aviation Fuel	\$ 184,000	\$ 161,000	\$ 188,000	\$ 237,600	\$ 220,000
Jet Fuel	\$ 160,000	\$ 224,000	\$ 220,000	\$ 304,000	\$ 323,400
Airport Call Out Fee	\$ 0	\$ 0	\$ 0	\$ 0	\$ 720
Library Fines & Fees	\$ 30,000	\$ 36,000	\$ 35,000	\$ 35,000	\$ 35,000
Dog Adoption Fees	\$ 0	\$ 0	\$ 0	\$ 17,000	\$ 25,000
Animal Shelter Dog Board	\$ 2,600	\$ 0	\$ 0	\$ 0	\$ 0
Animal Control Ordinance	\$ 460	\$ 0	\$ 0	\$ 0	\$ 0
Assessor's Office	\$ 8,200	\$ 0	\$ 20,000	\$ 3,500	\$ 5,500
Computer List	\$ 8,000	\$ 5,000	\$ 5,000	\$ 0	\$ 0
GIS	\$ 0	\$ 6,000	\$ 6,000	\$ 5,000	\$ 13,000
Clerk of Court	\$ 200,000	\$ 260,000	\$ 270,000	\$ 330,000	\$ 330,000
Clerk of Court - Surcharge for Victims	\$ 30,000	\$ 27,476	\$ 0	\$ 0	\$ 0
Motor Pool Labor Reimbursement	\$ 2,000	\$ 1,000	\$ 1,000	\$ 0	\$ 0
Probate Court	\$ 100,000	\$ 120,000	\$ 150,000	\$ 162,000	\$ 162,000
Delinquent Property Tax Sales	\$ 10,000	\$ 8,500	\$ 8,500	\$ 35,000	\$ 0
Building Codes	\$ 515,000	\$ 530,000	\$ 660,000	\$ 800,000	\$ 1,224,000
Building Codes – Plan Review Fee	\$ 27,893	\$ 45,600	\$ 0	\$ 0	\$ 0
Miscellaneous Building Codes	\$ 1,200	\$ 0	\$ 0	\$ 0	\$ 0
Register of Deeds	\$ 600,000	\$ 700,000	\$ 875,000	\$ 1,408,000	\$ 1,187,000
Rock Quarry Contribution	\$ 1,317,177	\$ 2,044,531	\$ 2,100,000	\$ 1,713,190	\$ 1,026,616
Vital Statistics	\$ 16,000	\$ 22,578	\$ 22,000	\$ 15,000	\$ 20,508
Magistrate Fines	\$ 300,000	\$ 350,000	\$ 615,000	\$ 761,000	\$ 508,319
Magistrate Court Costs	\$ 25,000	\$ 20,000	\$ 0	\$ 0	\$ 0
Magistrate Civil Papers	\$ 60,000	\$ 70,000	\$ 0	\$ 0	\$ 0
Magistrate - Surcharge for Victims	\$ 40,000	\$ 40,000	\$ 0	\$ 0	\$ 0
Litter Fines	\$ 500	\$ 500	\$ 0	\$ 0	\$ 0
Master in Equity	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 15,000
Fee in Lieu	\$ 50,000	\$ 20,000	\$ 20,000	\$ 0	\$ 0
Williamsburg Industrial Park	\$ 0	\$ 800	\$ 0	\$ 0	\$ 0
Davco Property	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 0
Soil and Water	\$ 6,139	\$ 6,139	\$ 6,139	\$ 6,139	\$ 6,139
911 CLEC Fees	\$ 4,000	\$ 11,520	\$ 0	\$ 0	\$ 0

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Wireless Cellular Fees	\$ 0	\$ 64,300	\$ 0	\$ 0	\$ 0
Address on CD Sales	\$ 400	\$ 0	\$ 0	\$ 0	\$ 0
Planning	\$ 0	\$ 0	\$ 0	\$ 14,000	\$ 15,000
Vehicle Facilities	\$ 0	\$ 0	\$ 0	\$ 7,500	\$ 0
Economic Development (1Mill)	\$ 353,319	\$ 353,902	\$ 355,000	\$ 406,355	\$ 447,774
Bridge/Culvert Replacement (1 mill)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 447,774
Rent – Vocational Rehab	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,000
Timber Sale	\$ 0	\$ 20,000	\$ 20,000	\$ 25,000	\$ 12,500
Solid Waste MSW	\$ 0	\$ 0	\$ 0	\$ 0	\$ 392,084
Solid Waste Recycling	\$ 0	\$ 0	\$ 0	\$ 0	\$ 315,209
Solid Waste Mulch	\$ 0	\$ 0	\$ 0	\$ 0	\$ 44,070
Solid Waste C&D Landfill	\$ 0	\$ 0	\$ 0	\$ 0	\$ 285,675
Road Department Fees	\$ 0	\$ 0	\$ 0	\$ 0	\$ 262,000
<b>TOTAL LOCAL REVENUE</b>	<b>\$ 31,994,067</b>	<b>\$ 30,251,694</b>	<b>\$ 31,874,485</b>	<b>\$ 36,042,454</b>	<b>\$ 39,435,739</b>

STATE REVENUE					
Miscellaneous Income	\$ 0	\$ 0	\$ 38,225	\$ 0	\$ 0
1/2 Pollution Control Fine	\$ 1,000	\$ 8,000	\$ 10,000	\$ 8,000	\$ 8,000
Cellular E-911 Fee	\$ 40,000	\$ 40,000	\$ 0	\$ 0	\$ 0
State Aid	\$ 2,300,000	\$ 2,500,000	\$ 2,831,363	\$ 3,125,369	\$ 3,218,142
Flood Control	\$ 8,000	\$ 8,000	\$ 9,000	\$ 8,000	\$ 8,000
SC Boating Fines	\$ 600	\$ 600	\$ 500	\$ 0	\$ 0
Accommodations Tax	\$ 25,000	\$ 25,000	\$ 0	\$ 0	\$ 0
Tax Forms	\$ 0	\$ 0	\$ 4,000	\$ 2,000	\$ 2,000
Sheriff Salary Supplement	\$ 1,575	\$ 1,432	\$ 1,575	\$ 1,575	\$ 1,575
Rural Fire	\$ 106,985	\$ 119,010	\$ 0	\$ 0	\$ 0
Coroner Salary Supplement	\$ 0	\$ 0	\$ 1,575	\$ 2,000	\$ 2,000
Library	\$ 82,769	\$ 66,241	\$ 0	\$ 0	\$ 0
Registration Board	\$ 10,000	\$ 10,000	\$ 2,000	\$ 1,575	\$ 1,575
Register of Deeds Salary Supplement	\$ 1,575	\$ 1,432	\$ 1,575	\$ 1,575	\$ 1,575
Clerk of Court Salary Supplement	\$ 1,575	\$ 1,432	\$ 1,575	\$ 1,575	\$ 1,575
Probate Court Salary Supplement	\$ 1,575	\$ 1,432	\$ 1,575	\$ 1,575	\$ 1,575
Mini-Bottle	\$ 96,000	\$ 96,000	\$ 0	\$ 0	\$ 0

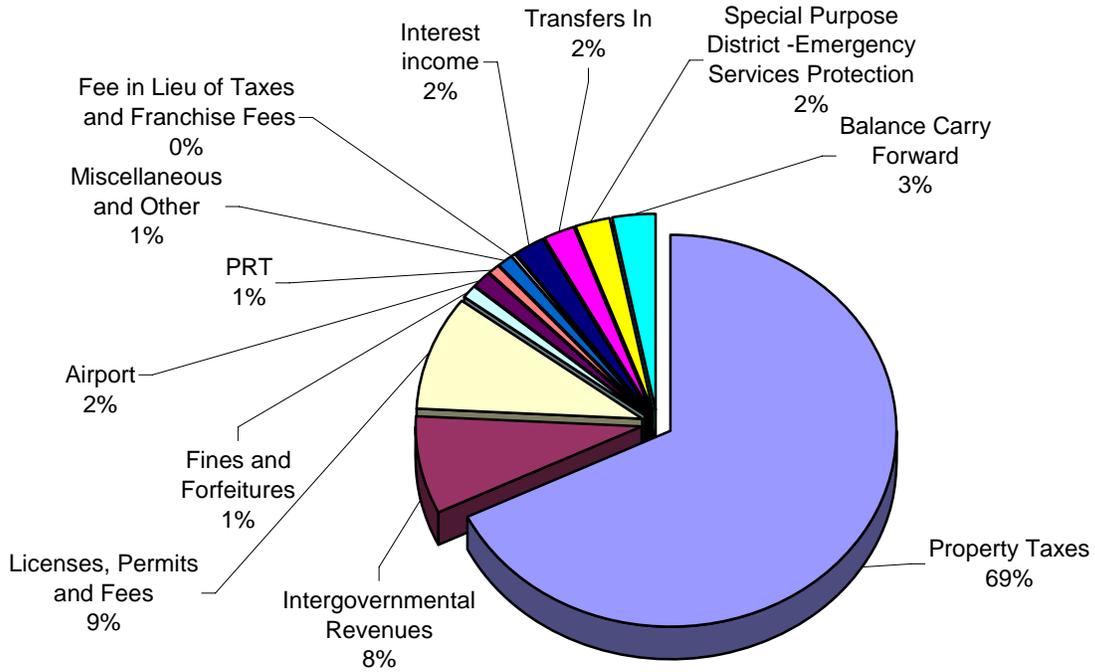
<b>DESCRIPTION</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Veteran's Salary Supplement	\$ 10,000	\$ 7,900	\$ 7,900	\$ 1,575	\$ 1,575
School Resource Officer Reimbursement -SDOC	\$ 0	\$ 82,905	\$ 125,000	\$ 150,687	\$ 150,687
<b>TOTAL STATE REVENUE</b>	<b>\$ 2,686,654</b>	<b>\$ 2,969,384</b>	<b>\$ 3,035,863</b>	<b>\$ 3,305,506</b>	<b>\$ 3,398,279</b>

<b>FEDERAL REVENUE</b>					
Child Support Salary Reimbursement	\$ 0	\$ 0	\$ 0	\$ 82,500	\$ 82,500
Department of Social Services	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
DSS Child Support	\$ 7,300	\$ 7,300	\$ 7,500	\$ 7,500	\$ 8,000
National Forestry	\$ 400,000	\$ 400,000	\$ 0	\$ 0	\$ 0
Federal Owned Land	\$ 25,000	\$ 15,000	\$ 0	\$ 0	\$ 0
DASW21-81-C-0060 Grant	\$ 25,000	\$ 25,000	\$ 0	\$ 0	\$ 0
Family Court Section 20-7-1315	\$ 60,900	\$ 84,000	\$ 0	\$ 0	\$ 0
Emergency Management	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0
Highway Safety Program	\$ 147,777	\$ 18,860	\$ 0	\$ 0	\$ 0
COPS Grant	\$ 20,000	\$ 10,000	\$ 0	\$ 0	\$ 0
<b>TOTAL FEDERAL REVENUE</b>	<b>\$ 735,977</b>	<b>\$ 590,160</b>	<b>\$ 37,500</b>	<b>\$ 120,000</b>	<b>\$ 120,500</b>

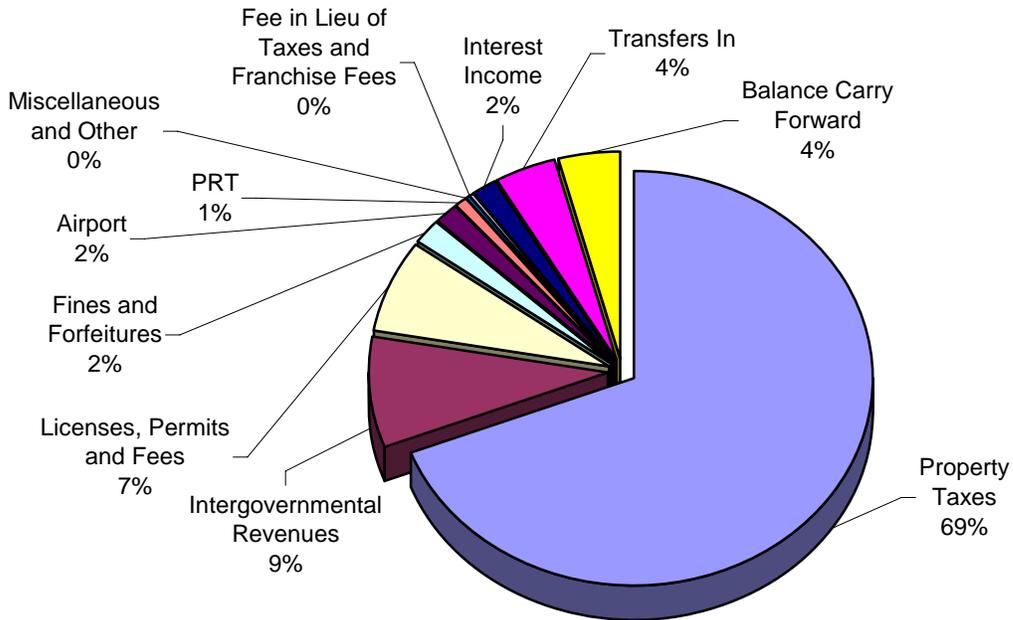
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$35,416,698</b>	<b>\$33,811,238</b>	<b>\$34,947,848</b>	<b>\$39,467,960</b>	<b>\$42,954,518</b>
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**WHERE THE MONEY COMES FROM**  
**Revenues by Category**

**FY 2008**



**FY 2007**



## BUDGET EXPENDITURE SUMMARY

<u>Description</u>	<u>FY 04 Budget</u>	<u>FY 05 Budget</u>	<u>FY 06 Budget</u>	<u>FY 07 Budget</u>	<u>FY 08 Budget</u>
Wages and Salaries	13,595,155	12,906,489	14,386,563	15,283,121	15,632,375
Overtime and Temporary	518,417	605,485	499,722	451,000	433,000
Payroll Taxes and Insurance	3,656,330	5,508,134	7,244,160	7,364,870	7,516,522
Miscellaneous	9,196	62,100	52,075	52,400	57,000
<b>Total Personnel</b>	<b>17,779,098</b>	<b>19,082,208</b>	<b>22,182,520</b>	<b>23,151,391</b>	<b>23,638,897</b>
Travel, Training, & Development	229,274	271,317	332,159	361,433	355,670
Program & Operational	1,528,831	1,835,481	5,973,634	4,290,682	3,208,491
Contracted Services	1,893,971	1,918,177	838,630	1,603,284	1,996,568
Motor Vehicle Fuel	710,600	713,500	567,700	1,250,217	953,725
Equipment Maintenance	972,800	976,349	1,160,794	1,378,243	1,448,240
Communication & Utilities	695,713	881,763	1,066,413	1,178,037	1,263,285
Occupancy Costs	242,181	351,200	267,800	254,200	322,575
<b>Total Operating</b>	<b>6,273,370</b>	<b>6,947,787</b>	<b>10,207,130</b>	<b>10,316,096</b>	<b>9,548,554</b>
Capital	8,689,428	7,151,582	3,649,018	3,648,754	4,646,256
Debt Service	2,716,322	1,807,569	865,667	589,307	0
Grants to Independent Agencies	1,845,184	2,285,423	1,516,428	1,218,890	1,606,291
Other	1,373,931	2,227,028	992,550	4,243,722	7,504,385
<b>Total Other</b>	<b>14,624,865</b>	<b>13,471,602</b>	<b>7,023,663</b>	<b>9,700,673</b>	<b>13,756,932</b>
*Minus Rock Quarry	-3,241,935	-4,097,800	-2,064,164	-3,700,200	-3,989,865
<b>General Fund Total</b>	<b>35,435,398</b>	<b>35,403,797</b>	<b>37,349,149</b>	<b>39,467,960</b>	<b>42,954,518</b>

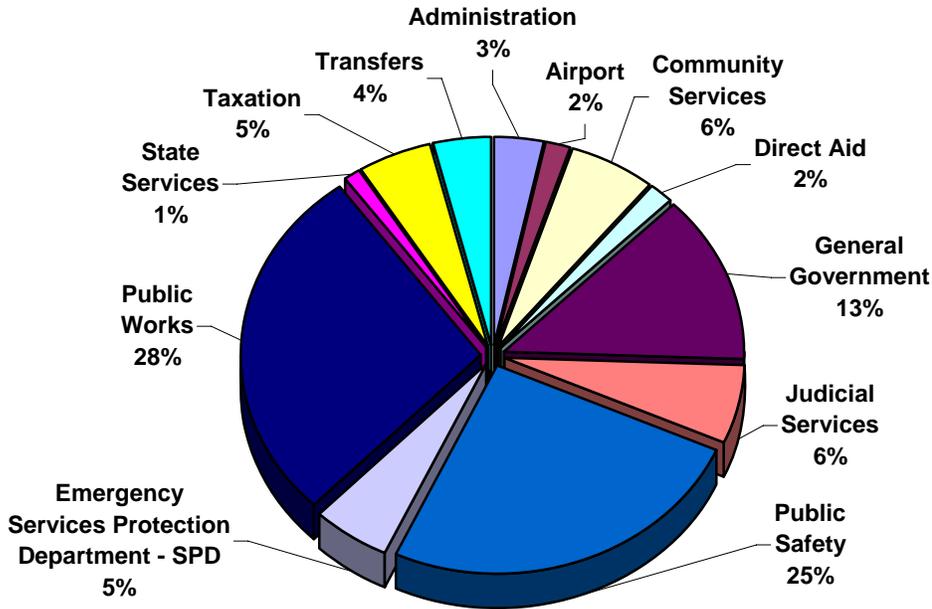
## BUDGETED EXPENDITURES

<u>Description</u>	<u>FY 04 Budget</u>	<u>FY 05 Budget</u>	<u>FY 06 Budget</u>	<u>FY 07 Budget</u>	<u>FY 08 Budget</u>
<b>County Administration Department</b>					
County Administrator	158,849	257,941	699,100	210,864	192,988
County Council	191,303	226,316	303,989	577,325	550,780
Economic Development	514,398	551,442	675,593	658,970	725,504
Boards & Commissions	10,533	11,033	0	0	0
County Attorney	0	0	286,225	0	0
<b>Total County Administration Department</b>	<b>875,083</b>	<b>1,046,732</b>	<b>1,964,907</b>	<b>1,447,159</b>	<b>1,469,272</b>
<b>Oconee County Regional Airport</b>	<b>469,506</b>	<b>551,908</b>	<b>749,097</b>	<b>723,510</b>	<b>797,724</b>
<b>Community Services Department</b>					
Arts & Historical Society (Liaison)	83,661	163,302	74,548	207,117	0
Parks, Recreation, & Tourism	900,018	1,005,025	1,103,048	1,009,783	1,329,557
Oconee County Library System	1,125,659	1,220,209	1,285,223	1,261,012	1,276,472
<b>Total Community Services Department</b>	<b>2,109,338</b>	<b>2,388,536</b>	<b>2,462,819</b>	<b>2,477,912</b>	<b>2,606,029</b>
<b>Direct Aid</b>	<b>894,529</b>	<b>835,529</b>	<b>150,000</b>	<b>1,057,335</b>	<b>765,641</b>
<b>General Government</b>					
Building Codes	379,746	387,389	550,395	614,365	659,013
Charity Medical	405,521	299,754	172,400	290,224	115,000
Debt	2,716,322	1,592,559	0	0	0
Finance	346,349	392,452	899,481	492,840	578,244
Fund Distribution	191,000	215,010	0	0	0
Grants Application and Administration (Combined with Finance)	33,531	33,106	48,803	49,137	0
Human Resources	278,716	290,032	1,444,526	1,427,125	1,476,547
Information Technology	751,816	1,121,703	877,071	1,204,014	1,127,811
Non- Departmental	4,268,312	4,204,946	* 0	978,500	592,733
Occupational Licensing (Future)	0	0	1,280	2,000	0
Planning Division	126,708	126,137	153,834	267,564	257,991
Procurement Services	217,778	232,307	231,366	285,496	220,760
Registration & Elections	106,713	115,119	133,738	136,297	152,087
<b>Total General Government</b>	<b>9,822,512</b>	<b>9,010,514</b>	<b>4,512,894</b>	<b>5,747,562</b>	<b>5,180,186</b>
<b>Judicial Services</b>					
Clerk of Court	548,513	530,313	627,366	674,950	694,899
Magistrate Courts	512,682	475,460	590,437	582,453	619,950
Probate Court	277,479	292,148	342,825	357,588	382,255
Probation, Parole, & Pardon	5,300	3,200	3,200	3,200	3,000
Public Defender					150,000
Register of Deeds & Maps	217,167	245,292	389,866	388,038	378,735
Solicitor's Office	247,658	248,800	350,884	417,922	456,170
<b>Total Judicial Services</b>	<b>1,808,799</b>	<b>1,795,213</b>	<b>2,304,578</b>	<b>2,424,151</b>	<b>2,685,009</b>

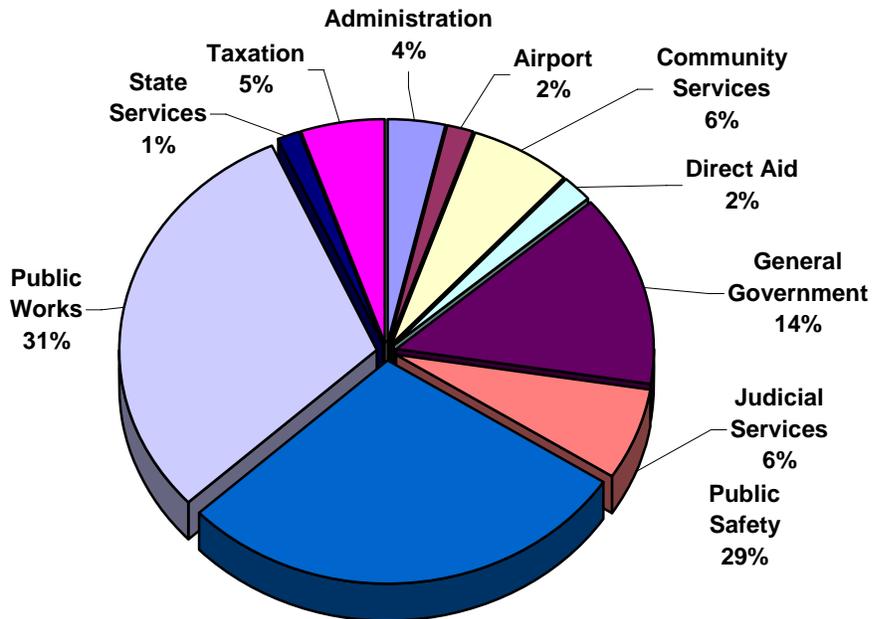
<u>Description</u>	<u>FY 04 Budget</u>	<u>FY 05 Budget</u>	<u>FY 06 Budget</u>	<u>FY 07 Budget</u>	<u>FY 08 Budget</u>
<b>Public Safety</b>					
Animal Control	98,221	204,338	288,107	329,119	376,818
Communications Center	1,077,508	873,508	1,031,829	1,236,069	1,382,236
County Coroner	114,414	118,804	115,945	162,156	141,012
Detention Center	1,480,614	1,597,229	1,868,550	2,131,139	2,179,462
Emergency Management	251,047	400,023	465,535	432,664	434,435
Rural Fire	1,272,921	1,436,386	1,427,389	1,798,755	1,138,487
Sheriff	4,184,242	4,548,303	5,375,837	5,580,996	5,901,742
<b>Total Public Safety</b>	<b>8,478,967</b>	<b>9,178,591</b>	<b>10,573,192</b>	<b>11,670,898</b>	<b>11,554,192</b>
<b>Public Works &amp; Engineering Department</b>					
Engineering Services	0	0	87,200	90,000	85,000
Facilities Maintenance	753,310	743,189	1,170,911	1,249,093	1,323,167
Roads	3,887,983	4,184,713	3,390,687	4,801,968	5,298,627
Soil & Water Conservation	43,345	32,149	61,154	42,604	48,699
Solid Waste & Landfill	2,767,601	2,624,118	5,875,801	3,413,252	3,531,780
Vehicle Maintenance	1,299,169	1,324,333	1,581,513	1,825,693	2,101,775
Water & Sewer Services	2,200	2,200	2,200	2,200	0
<b>Total Public Works &amp; Engineering Department</b>	<b>8,753,608</b>	<b>8,910,702</b>	<b>12,169,466</b>	<b>11,424,810</b>	<b>12,389,048</b>
<b>State Services</b>					
Charity Medical					180,000
Cooperative Extension Services					8,750
Department of Social Services	11,010	14,010	121,075	14,510	13,110
Health Department	53,322	62,050	281,350	112,150	62,150
Legislative Delegation	51,996	54,506	81,051	84,314	81,853
Veterans' Affairs	129,733	135,445	166,316	178,064	177,092
<b>Total State Services</b>	<b>246,061</b>	<b>266,011</b>	<b>649,792</b>	<b>389,038</b>	<b>522,955</b>
<b>Taxation</b>					
Assessor	672,608	676,301	758,692	1,018,230	1,177,151
Auditor	294,907	277,504	329,584	349,442	363,753
Board of Assessment Appeals	12,306	12,449	13,640	12,762	12,916
Computer Tax Center	43,863	36,800	156,543	150,830	176,880
Delinquent Tax Collector's Office	197,683	119,347	196,442	200,572	160,067
Treasurer	279,932	297,660	357,503	373,749	393,276
<b>Total Taxation</b>	<b>1,501,299</b>	<b>1,420,061</b>	<b>1,812,404</b>	<b>2,105,585</b>	<b>2,284,043</b>
<b>Transfer to Capital Improvement Plan</b>					
Misc Capital Improvement	475,696	0	0	0	1,700,651
<b>Total Transfer to Capital Improvement Plan</b>	<b>475,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,651</b>
<b>Transfer to Special Tax District</b>					
Misc Capital Improvement	0	0	0	0	999,768
<b>Total Transfer to Special Tax District</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>999,768</b>
* Non- Departmental and Direct Aid were combined with the appropriate department for this year only.					
<b>Grand Total All Departmental Expenditures</b>	<b>35,435,398</b>	<b>35,403,797</b>	<b>37,349,149</b>	<b>39,467,960</b>	<b>42,954,518</b>

**WHERE THE MONEY GOES**  
Expenditures by Function

**FY 2008**



**FY 2007**



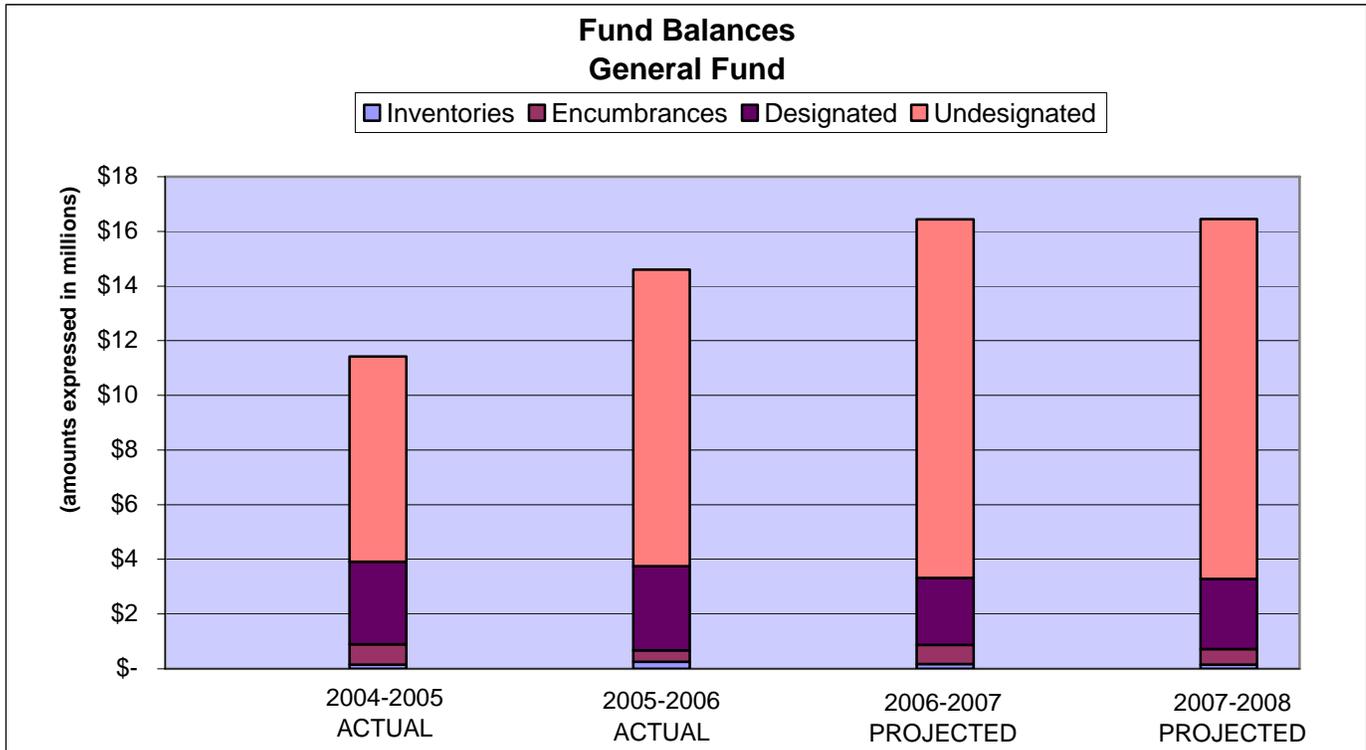
## FUND BALANCES

The fund balance reflects the accumulated excess of revenues and other financing sources over expenditures and other uses for governmental functions. The fund balances shown below consists of two (2) main categories. The reserved fund balance indicates that a portion of the fund balance is legally restricted for a specific purpose and is, therefore, not available for appropriation. Oconee County includes reservations for encumbrances and inventories in this category. The unreserved portion includes a designated fund balance and an undesignated fund balance. The designated fund balance is comprised of a portion of funding that County Council has indicated an intention to use for a specific purpose. These designations are not legally restricted and therefore, the purpose can be altered as deemed appropriate. The undesignated portion represents expendable available financial resources.

**Oconee County, South Carolina**  
**Fund Balances**  
**General Fund**

FUND BALANCES	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 PROJECTED	2007-2008 PROJECTED
Reserved:				
Encumbrances	\$ 737,008	\$ 421,018	\$ 706,414	\$ 575,000
Inventories	154,332	258,677	172,334	150,000
Unreserved:				
Designated	3,026,160	3,069,968	2,440,404	2,559,900
Undesignated	7,504,279	10,848,946	13,120,074	13,169,730
<b>Total Fund Balances, General Fund</b>	<b>\$ 11,421,779</b>	<b>\$ 14,598,609</b>	<b>\$ 16,439,226</b>	<b>\$ 16,454,630</b>

The 2007-2008 projected fund balances do not include interfund transfers from the General Fund for future projects in the capital improvement plan.



***DEPARTMENTAL BUDGET  
HIGHLIGHTS***

***COUNTY ADMINISTRATION***

# 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

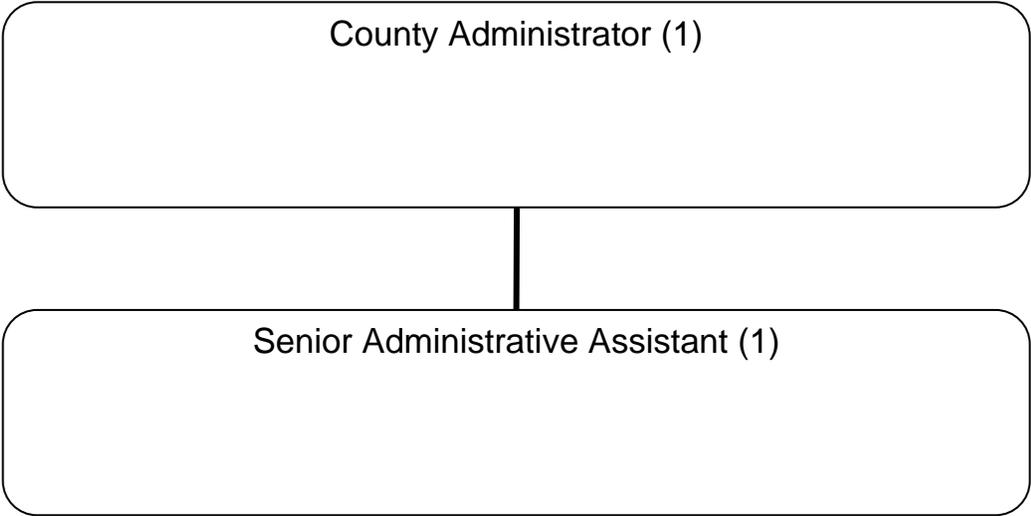
DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 138,549	\$ 257,941	\$ 276,450	\$ 187,114	\$ 178,460
Purchased Services	\$ 17,800	\$ 0	\$ 60,800	\$ 19,250	\$ 9,128
Supplies & Materials	\$ 2,500	\$ 0	\$ 143,850	\$ 4,500	\$ 2,400
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,000
Other	\$ 0	\$ 0	\$ 218,000	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 158,849</b>	<b>\$ 257,941</b>	<b>\$ 699,100</b>	<b>\$ 210,864</b>	<b>\$ 192,988</b>

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	\$ 3,800
Gas	<u>\$ 3,627</u>
Total Fleet Maintenance	\$ 4,427

## PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
County Administrator	50	1	1	1	1
Construction Project Coordinator	30	1			
Senior Administrative Assistant	19	1	1	1	1
ADA Compliance Officer	N/A	1	1		
<b>TOTAL POSITIONS</b>		<b>4</b>	<b>3</b>	<b>2</b>	<b>2</b>



# COUNTY COUNCIL

## MISSION STATEMENT

Oconee County Government is dedicated to providing timely, efficient, courteous, and professional services to all citizens of Oconee County. The County will make decisions that promote the best interests of the greater community, and develop the resources, policies, plans, and procedures to effectively address public needs. Oconee County Government will pursue and support those programs and projects that best uphold the priorities of Oconee County Council.

## 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 it can be.

Oconee County strives to be a community identified by an exceptional quality of life, superior public health and safety, diversified economic opportunity, and a thriving natural environment. The community will use collaboration and innovation to enhance the lives of those who live, work, and play in Oconee County.

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 124,650	\$ 170,316	\$ 180,989	\$ 179,770	\$ 143,617
Purchased Services	\$ 22,153	\$ 47,000	\$ 110,000	\$ 104,000	\$ 108,973
Supplies & Materials	\$ 4,500	\$ 9,000	\$ 13,000	\$ 32,000	\$ 6,000
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,635
Other	\$ 40,000	\$ 0	\$ 0	\$ 261,555	\$ 290,555
<b>TOTAL</b>	<b>\$ 191,303</b>	<b>\$ 226,316</b>	<b>\$ 303,989</b>	<b>\$ 577,325</b>	<b>\$ 550,780</b>

## PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
County Council Member	NA	5	5	5	5
Clerk to County Council	28	1	1	1	1
<b>TOTAL POSITIONS</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

## WORKLOAD INDICATORS

	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	PROJECTED FY 2007-2008
<b>Regular Meetings</b>	24	24	24	24	24	24
<b>Special Meetings</b>	4	4	6	6	8	8
<b>Public Hearings</b>	13	10	12	10	12	12
<b>Committee Meetings</b>	66	22	50	50	40	40

# 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 Oconee County Sewer Commission (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 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 105,039	\$ 112,061	\$ 130,120	\$ 131,950	\$ 138,250
Purchased Services	\$ 39,420	\$ 74,479	\$ 84,473	\$ 88,665	\$ 107,480
Supplies & Materials	\$ 16,620	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
Capital Outlay	\$ 0	\$ 0	\$ 71,000	\$ 6,000	\$ 6,000
Other	\$ 353,319	\$ 353,902	\$ 379,000	\$ 421,355	\$ 462,774
<b>TOTAL</b>	<b>\$ 514,398</b>	<b>\$ 551,442</b>	<b>\$ 675,593</b>	<b>\$ 658,970</b>	<b>\$ 725,504</b>

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	\$ 400
Gas	\$ 680
Total Vehicle Maintenance	\$ 1080

Note: The following amounts are included in the Facilities Maintenance Budget:

Maintenance	\$ 1,000
Gas & Fuel	\$ 3,000
Electricity	\$ 2,000
Water	\$ 600
Total Facilities Maintenance	\$ 6,600

## PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Economic Development Director	33	1	1	1	1
Administrative Assistant	13	1	1	1	1
<b>TOTAL POSITIONS</b>		2	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)

***AIRPORT***

# 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 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 227,147	\$ 232,758	\$ 267,909	\$ 245,455	\$ 257,854
Purchased Services	\$ 32,200	\$ 30,700	\$ 34,647	\$ 35,675	\$ 47,100
Supplies & Materials	\$ 196,950	\$ 283,600	\$ 309,991	\$ 374,530	\$ 448,415
Capital Outlay	\$ 0	\$ 4,850	\$ 11,000	\$ 54,850	\$ 29,855
Other	\$ 13,209	\$ 0	\$ 0	\$ 13,000	\$ 14,500
Grants	\$ 0	\$ 0	\$ 125,550	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 469,506</b>	<b>\$ 551,908</b>	<b>\$ 749,097</b>	<b>\$ 723,510</b>	<b>\$ 797,724</b>

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	\$ 6,500
Gas	\$ 2,500
Diesel	<u>\$ 1,500</u>
Total Vehicle Maintenance	\$ 10,500

## PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Manager - Regional Airport	33	1	1	1	1
Airport Operations Supervisor	20	1	1	1	1
Airport Attendant	12	2	2	2	1
Operations Specialist	9	1	1	1	1
Airport Attendant II (Part-Time)	12				1
<b>TOTAL POSITIONS</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

## WORKLOAD INDICATORS FY 06-07

### Building / Airfield Maintenance:

Monthly maintenance of 40 each "T-Hangars", 1 large Maintenance Hangar, Terminal Building, and Fuel Tank Farm. Approximately 20+ man-hours are spent each week performing various maintenance duties such as cleaning, greasing doors, and 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 an 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:

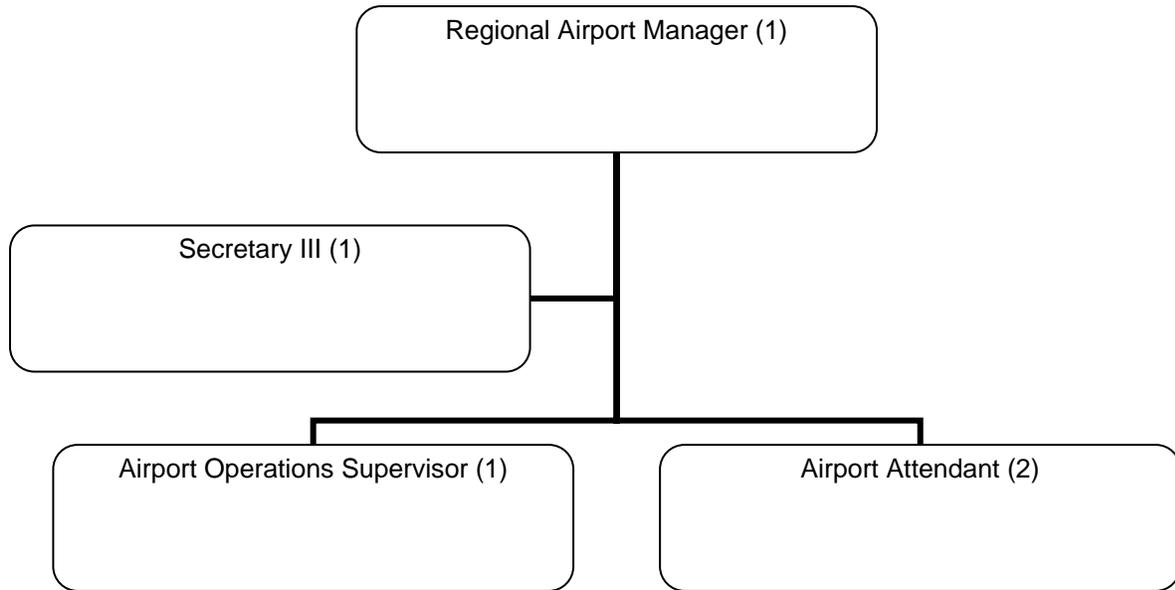
Aviation fuel dispensing accounts for the majority of the workload at the Oconee County Regional Airport. Nearly 14,000 gallons of fuel is dispensed on a monthly basis. Fuel is dispensed primarily from mobile refueling trucks and infrequently from a stationary pump. Daily and monthly quality control 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. This is 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.



***COMMUNITY SERVICES***

# 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 tutor.

### 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. Regretfully, they are unable to give us the time we desperately need to keep our computers functioning.

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 865,345	\$ 943,818	\$ 1,064,276	\$ 1,038,567	\$ 1,046,702
Purchased Services	\$ 36,045	\$ 32,400	\$ 52,859	\$ 55,950	\$ 53,620
Supplies & Materials	\$ 224,269	\$ 222,391	\$ 159,587	\$ 160,495	\$ 162,150
Capital Outlay	\$ 0	\$ 21,600	\$ 8,501	\$ 6,000	\$ 14,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 1,125,659</b>	<b>\$ 1,220,209</b>	<b>\$ 1,285,223</b>	<b>\$ 1,261,012</b>	<b>\$ 1,276,472</b>

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	\$ 2,500
Gas	\$ 750
Diesel	<u>\$ 1,675</u>
Total Vehicle Maintenance	\$ 4,925

Note: The following amounts are included in the Facilities Maintenance Budget:

Maintenance	\$ 7,500
Gas & Fuel	\$ 0
Electricity	\$ 8,000
Water	<u>\$ 2,550</u>
Total Facilities Maintenance	\$ 68,050

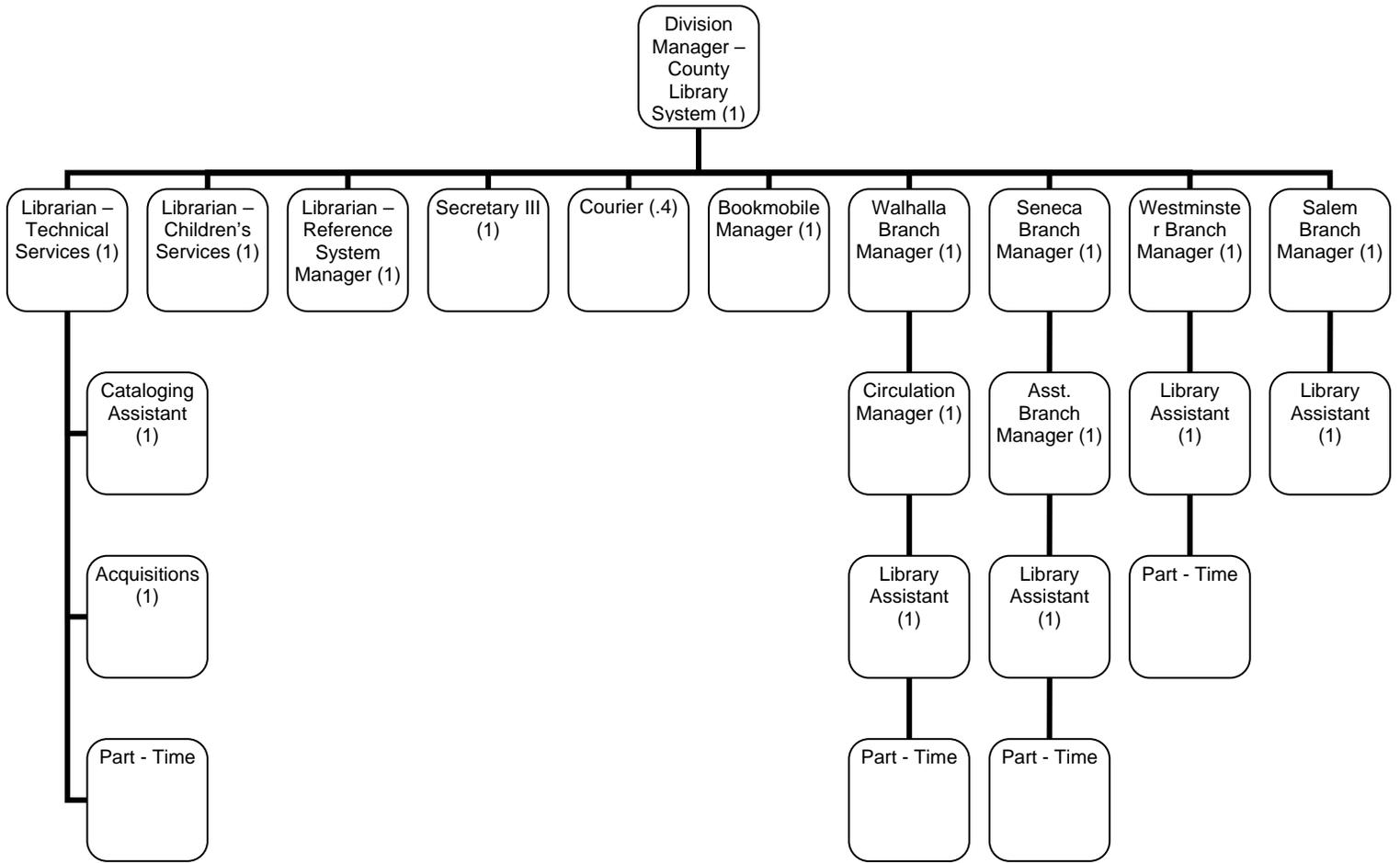
## PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Division Manager - Library System	30	1	1	1	1
Librarian - Technical Services	24	1	1	1	1
Librarian - System Mgr/ Reference	24	1	1	1	1
Librarian - Children's Services	24	1	1	1	1
Library Branch Manager II	17	2	2	2	1
Acquisition Manager	15				1
Library Branch Manager I	14	3	3	3	2
Bookmobile Manager	14				1
Assistant Branch Manager	14				1
Library Service Coordinator	12	3	3	3	1
Branch Manager II	11				1
Secretary III	9	1	1	1	1
Library Assistant	9	1	1	1	1
Circulation Assistant II	7	3	3	3	3
Secretary I	5	1	1	1	1
Courier	N/A	0.3	0.3	0.3	0.3
<b>TOTAL POSITIONS</b>		<b>18.3</b>	<b>18.3</b>	<b>18.3</b>	<b>18.3</b>

## WORKLOAD INDICATORS

	2002	2003	2004	2005	2006
<b>Circulation</b>	315,462	337,227	351,710	318,352	332,023
<b>Interlibrary Loan</b>	1,466	1,392	1,364	1,635	1,414
<b>Reference Questions</b>	35,256	53,450	22,700	25,424	13,300
<b>Computer Users</b>	7,950	17,725	20,143	25,344	27,880
<b>Registered Users</b>	31,865	35,007	38,329	41,665	33,131
<b>Program Attendance</b>	5,492	6,322	6,282	5,361	2,672*
<b>New Materials Added</b>	37,091	14,930	14,259	15,296	19,045
<b>Library Visitors</b>	220,715	220,950	228,306	227,812	221,735
<b>Summer Reading Program Enrollment</b>	N/A	N/A	1,020	823	980

- We were without a Children's Librarian for about half the year, so this adversely affected our programs.



# PARKS RECREATION & TOURISM

## MISSION STATEMENT

The mission of Parks, Recreation & Tourism is to enhance the economic well being and the quality of life for all citizens of Oconee County and its visitors through tourism marketing, promoting and encouraging an appreciation of our arts, historical and cultural resources, while focusing on preserving and protecting our natural resources and nature-based attractions.

## GOALS & OBJECTIVES

### 1) PARKS & RECREATION

To provide quality, affordable outdoor recreational opportunities for the citizens of Oconee County and its visitors through the county park system and the five recreation districts. To continue improving and upgrading our recreational facilities to enhance enjoyment and ensure the safety of our citizens and visitors, all while protecting and preserving the land in our nature based recreational resources.

### 2) TOURISM

To provide and participate with our tourism industry partners in marketing strategies that will showcase all of Oconee County on the regional, state and national markets, and continue to increase the public awareness of what Oconee County has to offer as a destination.

### 3) ARTS & HISTORICAL

To assist the arts industry in providing consistent opportunities for citizens and visitors to participate in the arts, cultural and historical programs through our local organizations and to act as a resource through the Arts and Historical Commission to enhance the programs and opportunities available.

## BUDGET SUMMARY

ARTS & HISTORICAL					
DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 9,661	\$ 9,777	\$ 1,000	\$ 0	\$ 0
Purchased Services	\$ 6,100	\$ 12,050	\$ 9,748	\$ 700	\$ 0
Supplies & Materials	\$ 1,100	\$ 2,175	\$ 2,000	\$ 2000	\$ 0
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 17,300	\$ 0
Other	\$ 11,800	\$ 11,800	\$ 11,800	\$ 0	\$ 0
<b>TOTAL</b>	\$ 28,661	\$ 35,802	\$ 24,548	\$ 20,000	\$ 0

<b>PARK ADMINISTRATION</b>					
<b>DESCRIPTION</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Salaries & Employee Benefits	\$ 572,320	\$ 607,090	\$ 196,337	\$ 223,661	\$ 281,468
Purchased Services	\$ 211,730	\$ 213,400	\$ 44,276	\$ 88,272	\$ 136,108
Supplies & Materials	\$ 74,233	\$ 78,700	\$ 7,800	\$ 8,600	\$ 8,725
Capital Outlay	\$ 3,600	\$ 67,200	\$ 0	\$ 7,350	\$ 5,430
Other	\$ 38,135	\$ 26,635	\$ 0	\$ 0	\$ 0
Grants	\$ 0	\$ 12,000	\$ 15,000	\$ 15,000	\$ 75,000
<b>TOTAL</b>	<b>\$ 900,018</b>	<b>\$ 1,005,025</b>	<b>\$ 263,413</b>	<b>\$ 342,883</b>	<b>\$ 506,731</b>

\*Beginning FY06, parks were broken out separately

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	\$ 13,000
Gas	\$ 8,300
Diesel	\$ 425
<b>Total Vehicle Maintenance</b>	<b>\$ 21,725</b>

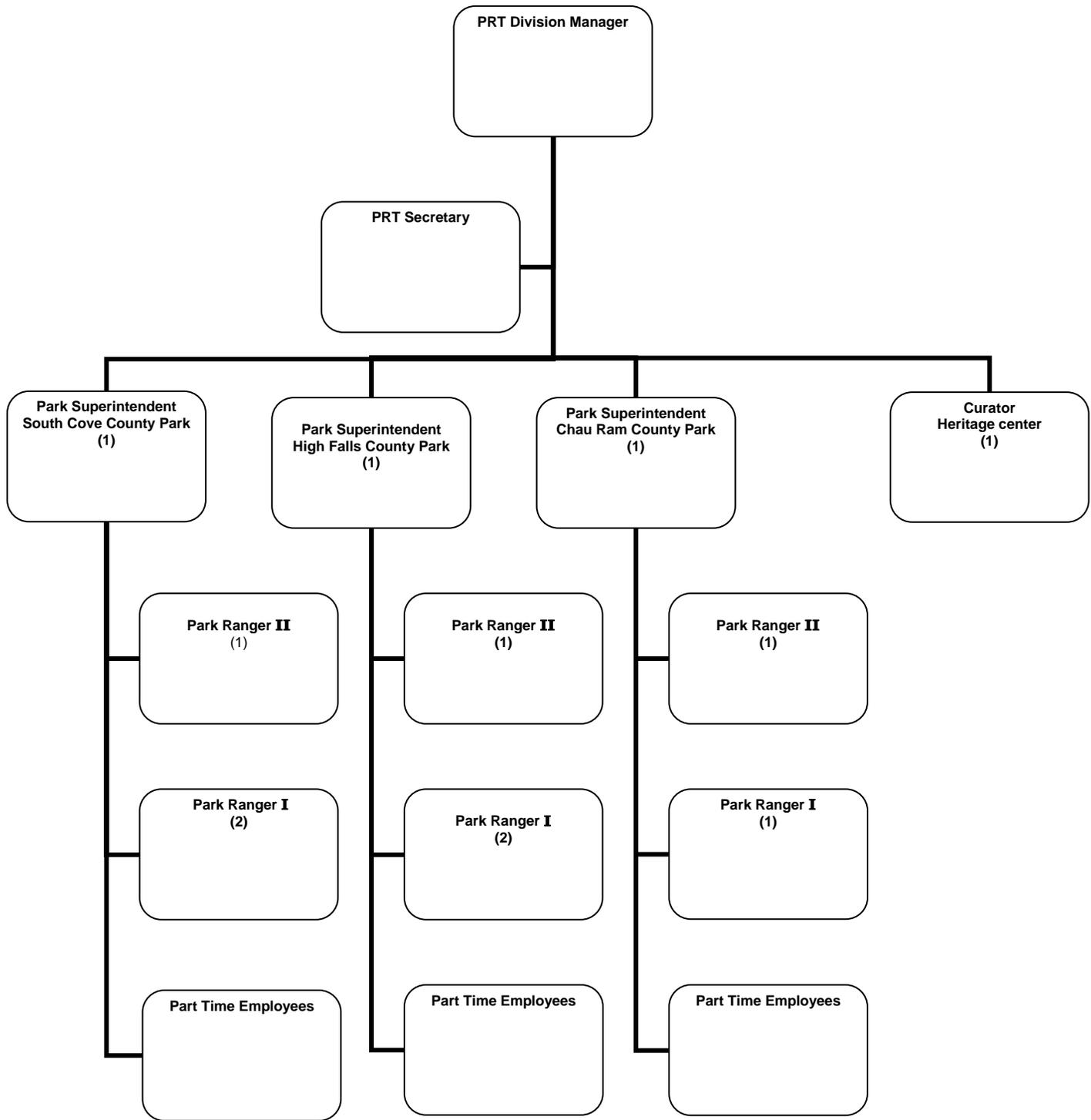
<b>HIGH FALLS</b>					
<b>DESCRIPTION</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 130,431	\$ 131,665	\$ 182,619
Purchased Services	\$ 0	\$ 0	\$ 61,050	\$ 67,815	\$ 67,215
Supplies & Materials	\$ 0	\$ 0	\$ 37,285	\$ 39,349	\$ 38,937
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 1,130	\$ 0
Other	\$ 0	\$ 0	\$ 12,135	\$ 12,135	\$ 12,135
Grants	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 240,901</b>	<b>\$ 252,094</b>	<b>\$ 300,906</b>

<b>SOUTH COVE</b>					
<b>DESCRIPTION</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 142,501	\$ 141,231	\$ 182,081
Purchased Services	\$ 0	\$ 0	\$ 51,600	\$ 60,130	\$ 65,440
Supplies & Materials	\$ 0	\$ 0	\$ 22,075	\$ 21,750	\$ 21,750
Capital Outlay	\$ 0	\$ 0	\$ 130,000	\$ 43,200	\$ 15,670
Other	\$ 0	\$ 0	\$ 13,000	\$ 13,000	\$ 14,000
Grants	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 359,176</b>	<b>\$ 279,311</b>	<b>\$ 298,941</b>

<b>CHAU RAM</b>					
<b>DESCRIPTION</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 93,538	\$ 94,075	\$ 138,093
Purchased Services	\$ 0	\$ 0	\$ 19,100	\$ 29,250	\$ 29,250
Supplies & Materials	\$ 0	\$ 0	\$ 10,100	\$ 11,350	\$ 11,350
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 43,286
Other	\$ 0	\$ 0	\$ 820	\$ 820	\$ 1,000
Grants	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	\$ 0	\$ 0	\$ 123,558	\$ 135,495	\$ 222,979

## PERSONNEL SUMMARY

<b>TITLE</b>	<b>SALARY GRADE</b>	<b>FY 2004-2005</b>	<b>FY 2005-2006</b>	<b>FY 2006-2007</b>	<b>FY 2007-2008</b>
Division Manager PRT	32	1	1	1	1
Curator-Heritage Center	22				1
Senior Park Superintendent	20	1	1	1	1
Park Superintendent	19	2	2	2	2
Park Ranger II	13				3
Park Ranger I	11	4	4	4	5
Secretary II	7	1			
Park Technician	5	5	2	2	
Secretary I	5			0.8	0.8
<b>TOTAL POSITIONS</b>		15	10	10.8	13.8



***DIRECT AID***

## DIRECT AID

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Cooperative Extension	\$ 5,000	\$ 6,000	\$ 0	\$ 8,750	\$ 0
SC Association of Counties	\$ 13,555	\$ 13,555	\$ 0	\$ 0	\$ 0
OMH Ambulance Service	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Anderson-Oconee Speech & Hearing	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 0
Oconee County Public Defender	\$ 75,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 0
OC Board of Disabilities and Special Needs	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 5,000
Anderson-Oconee-Pickens Mental Health	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
City of Seneca	\$ 152,610	\$ 152,610	\$ 152,610	\$ 190,762	\$ 190,762
City of Walhalla	\$ 74,190	\$ 74,190	\$ 74,190	\$ 92,737	\$ 120,000
City of Westminster	\$ 64,890	\$ 64,890	\$ 64,890	\$ 81,112	\$ 81,112
Town of Salem	\$ 3,482	\$ 3,482	\$ 3,482	\$ 4,352	\$ 4,352
Town of West Union	\$ 5,280	\$ 5,280	\$ 5,280	\$ 6,600	\$ 6,600
Senior Solutions	\$ 37,815	\$ 37,815	\$ 0	\$ 87,815	\$ 87,815
Appalachian Council of Government	\$ 27,951	\$ 27,951	\$ 0	\$ 0	\$ 0
Office of Master in Equity	\$ 36,056	\$ 36,056	\$ 36,056	\$ 36,056	\$ 0
Lakeview Rest Home	\$ 1,500	\$ 1,500	\$ 25,000	\$ 16,951	\$ 0
SC Upper Piedmont Heritage Association	\$ 25,000	\$ 25,000	\$ 0	\$ 40,000	\$ 0
Walhalla Auditorium Restoration Committee	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0
Salem Infrastructure	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0
OC Humane Society	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0
Foothills Rape Crisis Center	\$ 20,000	\$ 0	\$ 0	\$ 25,000	\$ 25,000
Seneca Transit	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 35,000

\*FY2005-2006, FY2006-2007, and FY2007-2008, Helping Hands is included in Charity Medical.  
 FY2005-2006, FY2006-2007, FY2007-2008, SC Association of Counties is included in County Council Budget.  
 FY2007-2008 Cooperative Extension is included in State Services.  
 FY2007-2008 Public Defender is included in Judicial Services.

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
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	\$ 894,529	\$ 998,029	\$ 913,708	\$ 1,057,335	\$ 765,641
<b>TOTAL</b>	\$ 894,529	\$ 998,029	\$ 913,708	\$ 1,057,335	\$ 765,641

***GENERAL GOVERNMENT***

# 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.

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 363,100	\$ 371,989	\$ 497,153	\$ 507,739	\$ 574,232
Purchased Services	\$ 10,996	\$ 9,900	\$ 11,430	\$ 61,218	\$ 36,000
Supplies & Materials	\$ 5,650	\$ 5,500	\$ 4,400	\$ 26,700	\$ 15,250
Capital Outlay	\$ 0	\$ 0	\$ 37,412	\$ 18,708	\$ 33,531
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 379,746</b>	<b>\$ 387,389</b>	<b>\$ 550,395</b>	<b>\$ 614,365</b>	<b>\$ 659,013</b>

Note: The following amounts are included in the Vehicle Maintenance Budget:

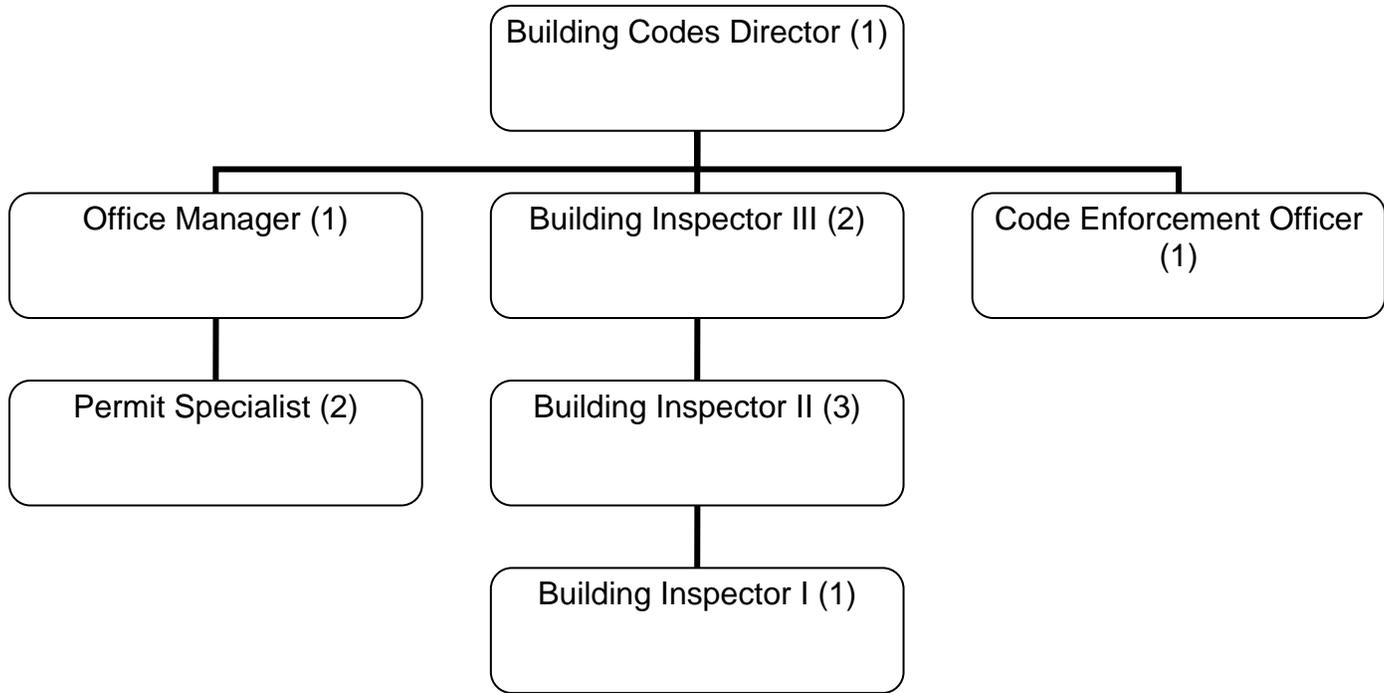
Maintenance	\$ 8,000
Gas	<u>\$ 11,600</u>
Total Vehicle Maintenance	\$ 19,600

## PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Building Codes Director	32	1	1	1	1
Office Manager	22	1	1	1	1
Code Enforcement Officer	20				1
Building Codes Inspector III	17	2	2	2	2
Building Codes Inspector II	15	2	2	2	3
Building Codes Inspector I	13	1	2	2	1
Permit Specialist	8	2	2	2	2
<b>TOTAL POSITIONS</b>		<b>9</b>	<b>10</b>	<b>10</b>	<b>11</b>

## 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



# 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.

### The Helping Hands of Clemson, Inc.

The Helping Hands of Clemson, Inc. is an emergency shelter for abused and neglected children. Helping Hands cares for children and youth, boys, birth through twelve, and girls' birth through seventeen years of age. Helping hands provides emergency shelter with a safe and nurturing environment. The shelter provides medical, dental, and other essential services.

Helping hands is nondiscriminatory. We accept children without regard to race, religion, sex, or national origin.

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
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*	\$ 405,521	\$ 299,754	\$ 172,400	\$ 290,224	\$ 115,000
<b>TOTAL</b>	<b>\$ 405,521</b>	<b>\$ 299,754</b>	<b>\$ 172,400</b>	<b>\$ 290,224</b>	<b>\$ 115,000</b>

\*FY2004 includes Rosa Clark, SC Medically Indigent Assistance Act, and Emergency Gravel

\*FY2005 includes Rosa Clark, SC Medically Indigent Assistance Act, and Emergency Gravel

\*FY2006 includes Rosa Clark, SC Medically Indigent Assistance Act, and Emergency Gravel, and Helping Hands

\*FY2007 includes Rosa Clark, SC Medically Indigent Assistance Act, and Emergency Gravel, and Helping Hands

\*FY2008 includes Helping Hands and Rosa Clark

# FINANCE

## MISSION STATEMENT

The Oconee County Finance Department shall provide assurance of continued financial integrity within the framework of State law, Generally Accepted Accounting Principles (GAAP) and County policies. Essential grant services shall be provided and maintained that meet the collective basic needs of the citizens of Oconee County. 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 department supports all County Departments with budget and accounting services, financial reporting, capital projects, debt financing, fixed asset accounting and payroll.

### ACCOUNTING

The process that discovers, records, and summarizes financial information.

### BUDGETING

Preparation and approval of the plan for financing operations of the governmental entity, including estimates of expenditures for fiscal year, and the means for financing the expenditures.

### DEBT ADMINISTRATION

All aspects of administering the county's bonded indebtedness, or borrowing used to finance expenditure requirements of the government.

### INTERNAL AUDIT

Internal review of financial and programmatic operations of the government conducted by an individual or department reporting to a high level within the organization, either the chief administrator or an audit committee that includes the chief executive and council members.

### CAPITAL PROJECTS

- Monitoring expense accounts
- Maintaining compliance with bond issuance
- Advising Treasurer of drawdowns from investment of GO bond
- Maintaining compliance of investment vs. arbitrage
- Maintaining compliance with GASB 34 Infrastructure

### PROPERTY MANAGEMENT AND CONTROL

The system of keeping up with fixed assets over \$5,000, which are the equipment, facility, and other major non-expendable property items owned by the government.

### REVENUE MANAGEMENT

The process of projecting and monitoring revenues received by the county, closely tied to cash management.

## SOURCE OF AUTHORITY

### MANAGEMENT OF INTERNAL CONTROLS

- Authorization – Programs are operated in accordance with the County Council and Administrator's specific authorization.
- Recording – Transactions are recorded as required by policies and procedures, both to maintain accountability of assets and to permit preparation of financial statements.
- Access to Assets – Authorization of the County Council and Administrator.

### ACCOUNTING PROCESS

- The authoritative body that establishes generally accepted accounting principles for State and Local governments is the Governmental Accounting Standards Board (GASB).

### COUNTY FINANCIAL POLICIES

- Within the framework of State law and generally accepted accounting principles, county governments set their own policies.
- National Council on State and Local Budgeting
- Governmental Finance Officers Association
- International City / County Management Association

### BUDGET PROCESS

- State Constitution Section 7 of Article X
- Section 4-9-130 of the Code of Laws
- Section 4-9-140 of the Code of Laws
- Section 4-9-420 of the Code of Laws
- Local Government Fiscal Authority Act (Act 138 of 1997)

### CAPITAL BUDGETING AND BORROWING

- State law requires counties to approve capital budgets each year.
- Constitutional and legal restrictions – Article X 14

### FINANCIAL REPORTS AND AUDITS

- The United States General Accounting Office – Standards of Audit of Government Organizations (“The Yellow Book”)
- Federal funding in the Single Audit Act of 1984 and the accompanying Office of Management and Budget Circular A-133, “Audits of States, Local Governments, and Non-Profit Organizations”

## **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, Standard's & Poore – A+, Moody's – A1 and Fitch – A+.
- 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.
- To maintain compliance with State and Federal regulations and reporting requirements.
- To process requests for grant payments or reimbursements in a timely manner.
- 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 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 327,147	\$ 366,970	\$ 430,074	\$ 397,969	\$ 492,550
Purchased Services	\$ 10,314	\$ 14,432	\$ 97,870	\$ 72,061	\$ 68,359
Supplies & Materials	\$ 8,888	\$ 11,400	\$ 13,530	\$ 17,760	\$ 13,755
Capital Outlay	\$ 0	\$ 0	\$ 6,000	\$ 5,050	\$ 3,580
Other	\$ 0	\$ 0	\$ 352,007	\$ 0	\$ 0
<b>TOTAL</b>	\$ 346,349	\$ 392,802	\$ 899,481	\$ 492,840	\$ 578,244

## PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Director of Administrative Services & Finance	43	1	1	1	1
Budget Analyst	25	1	1	1	1
Fiscal Analyst	25	1	1	1	1
Payroll Analyst	25				1
Accounting Coordinator	18				1
Grants Administrator	18	1	1	1	1
Accounting Technician	15	1	1	1	1
Account Clerk II	9	2	1	1	1
<b>TOTAL POSITIONS</b>		7	7	7	8

## WORKLOAD INDICATORS

FUND NUMBER/ACCOUNTING	FY 2004	FY 2005	FY 2006	FY 2007	Projected FY 2008
<b>10, General Fund</b>	1,951	2,050	2,296	2,442	2,741
<b>11, Fireman's Fund</b>	25	25	25	26	26
<b>12, Capital Projects Fund</b>	118	130	164	267	300
<b>13, Special Revenues Fund</b>	253	280	335	475	500
<b>14, Agency Fund</b>	354	400	500	575	400
<b>16, Enterprise Fund – Solid Waste</b>	184	200	201	241	0
<b>17, Enterprise Fund – Rock Quarry</b>	99	110	100	122	125
<b>90, Bond Sinking Fund</b>	209	250	234	264	200
<b>Total</b>	3,193	3,445	3,855	4,412	4,292

TRANSACTIONS	FY 2004	FY 2005	FY 2006	FY 2007	Projected FY 2008
Accounting Departments	54	52	56	54	55
Journal Entries	234	250	175	155	150
Percentage of Accounts Payable checks issued without errors	99%	99%	99%	99%	99%
Completed budget transfers entered into GL prior to closing	100%	100%	100%	100%	100%
Processed & Maintained Reports, Accounts Etc.	3,621	4,029	4,805	4,771	4,800
Pay Action Requests	351	390	438	440	444
Funds Maintained	17	20	25	27	27
Timesheets Processed	10,700	12,844	13,728	13,728	13,735
Personnel Changes Processed	4,728	2,600	1,950	1,950	2,000
Number of funding sources identified and relayed to departments monthly	2	2	2	2	2

DISBURSEMENTS	FY 2004	FY 2005	FY 2006	FY 2007	Projected FY 2008
Invoices Processed	14,339	15,100	19,235	15,592	16,000
Vendor Checks Issued	10,025	10,100	9,541	10,516	11,000
1099'S Issued	73	75	61	67	75
Payroll checks issued *	5,980	5,720	5,200	4,602	4,650
W2' Issued *	507	536	547	547	550
Direct deposits issued *	5,590	5,824	6,890	7,930	8,000

GRANTS	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

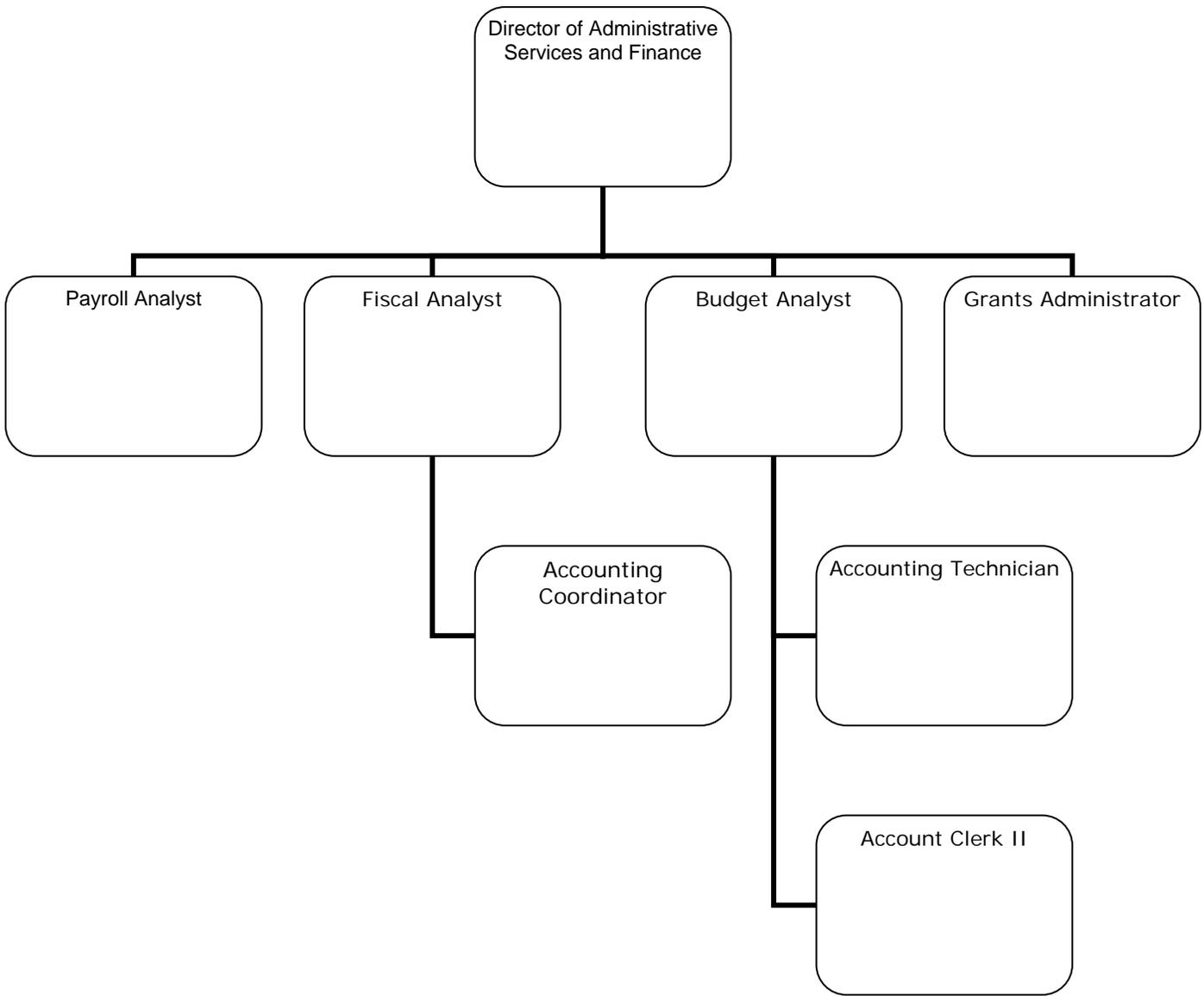
\*Estimate based on number of applications processed July-January 2006.

## 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

GRANT DESCRIPTION	TOTAL AWARD
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
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

GRANT DESCRIPTION	TOTAL AWARD
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
Polaris Ranger	PENDING



# 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, 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.

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 203,138	\$ 216,454	\$ 258,881	\$ 263,176	\$ 217,602
Purchased Services	\$ 45,408	\$ 45,458	\$ 841,900	\$ 831,480	\$ 912,201
Supplies & Materials	\$ 30,170	\$ 28,120	\$ 31,095	\$ 29,995	\$ 17,032
Capital Outlay	\$ 0	\$ 0	\$ 2,650	\$ 2,400	\$ 0
Other	\$ 0	\$ 0	\$ 310,000	\$ 300,074	\$ 329,712
<b>TOTAL</b>	<b>\$ 278,716</b>	<b>\$ 290,032</b>	<b>\$1,444,526</b>	<b>\$1,427,125</b>	<b>\$1,476,547</b>

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	\$ 750
Gas	<u>\$ 500</u>
Total Vehicle Maintenance	\$ 1,250

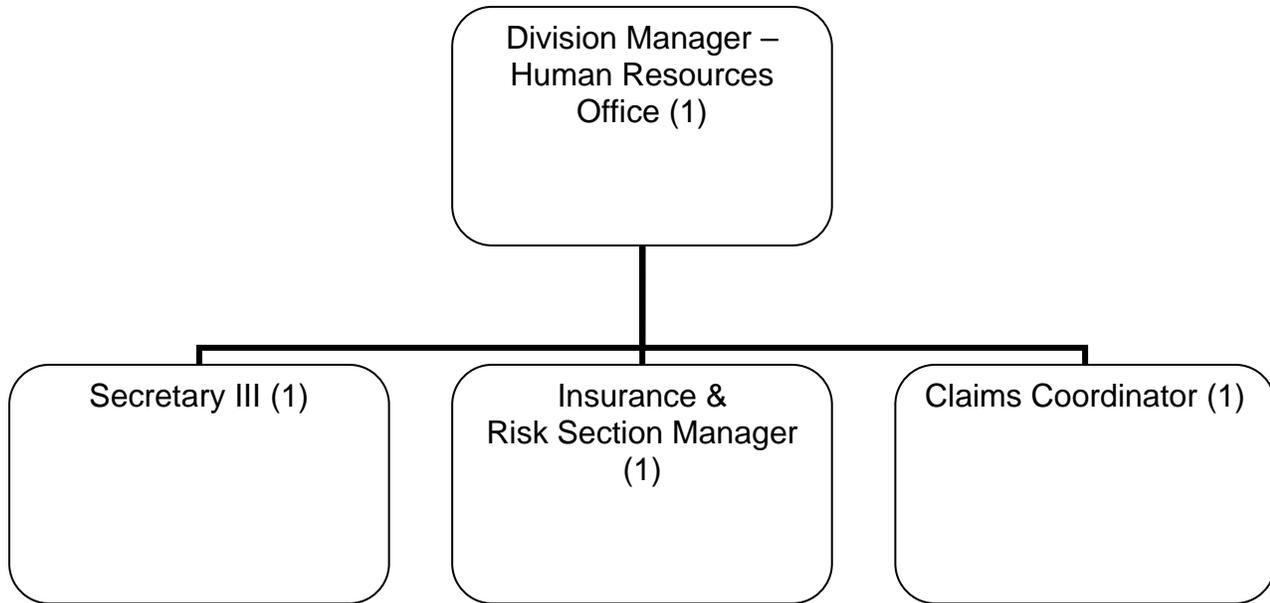
## PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Division Manager - Human Resources	32	1	1	1	1
Secretary III	9	1	1	1	1
Risk Section Manager	18	1	1	1	1
Payroll & Benefits Section Manager	24	1	1	1	
Claims Coordinator	15	1	1	1	1
<b>TOTAL POSITIONS</b>		5	5	5	4

## WORKLOAD INDICATORS

	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Advertisements	256	270	260	140	140
Applications Processed	1,432	1,503	2,182	1,656	2,568
Application Regrets	106	117	125	124	185
Jobs Filled	56	65	92	73	103
New Employee Physicals	60	69	80	61	78
New Employee Orientation	56	65	80	55	103
Terminations	60	65	80	72	82
Grievance Hearings	3	3	6	0	5
Employment Sec. Comm. Appeals (Prep & Appearances)	3	3	3	4	3
Departmental Consultations (HR Director with Dept. Directors)	104	110	125	150	160
Employee Consultations (Tax, Leave, Insurance, etc.)	500	650	700	850	800
Coordinates Countywide Training Programs	9	12	6	64	64
New Workers Compensation Claims	72	90	93	72	72
Process Open And Pending Worker Compensation Claims	100	118	112	108	108
Workers Compensation Appeals (Prep & Appearances)	3	5	5	7	7
Conduct Random Safety/Risk Inspections	50	50	50	15	15
Process New And Pending Vehicle Claims	72	125	80	33	33
Process New And Pending Tort Claims	8	8	22	11	11
Process New And Pending Property Claims	8	8	16	7	7
Health Insurance Enrollment Upkeep - Employee/Dependent	885	915	940	837	838
Health Insurance Enrollment Upkeep - Retirees/Spouses	63	79	89	84	87
Employee Health Troubleshooting/Follow-Ups	1,300	2,600	1,800	1,850	1,850
Interoffice Correspondence (Department Director/Employee)	40	45	40	55	60
Complete Administrative Projects	9	10	15	24	24

	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Annual Flu Shot Clinic	N/A	N/A	1	1	1
Annual County Wide Blood Drive	N/A	N/A	1	1	2
Interview Line-ups	N/A	N/A	N/A	184	165
TERI/Retiree Processing	N/A	N/A	N/A	812	733



# INFORMATION TECHNOLOGIES

## 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 and provide 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 to try to get all of the computers on the network, up to at 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 that 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 and 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.

## OVERVIEW OF ACCOMPLISHMENTS

An overview of some of the accomplishments of the Information Technologies Department (in partnership with numerous others departments and individuals) during Fiscal Year 2006-2007.

1. The CAMA project is up and running, completion target:10/2007
2. The GIS Digital Parcels project is up and running, completion target:01/2008
3. The new Building Codes software is up and running and is in production.
4. The Online Credit Card Payment for the Treasurer's Office is up and running and should go live some time in July/2007.
5. The most serious of the problems with IT infrastructure for Oconee County's Public Library have been overcome.
6. The network infrastructure for the County has been updated/replaced – much of the infrastructure has been replaced with new Cisco Networking Equipment.
7. The Roads Segments Addressing Project has been completed and the road geometries have for the most part been corrected.
8. A preliminary road network has been created.
9. All of the very old servers that the County has been using have been replaced with newer servers.
10. The CSI (Accounting, Purchasing, HR) server and access software have been updated and replaced. This upgrade is allowing some of the satellite offices such as the Motor Pool to start using CSI. This has also allowed other remote users to access CSI, and now many other departments have limited access to CSI.
11. The Probate server has been replaced, which has allowed faster response time and has allowed for system level backups. Also, Probate public access has been implemented.
12. A faster modem bank for dial-up users has been installed.
13. The Active Directory infrastructure has been cleaned up.
14. Election support.
15. Audio visual project in the EOC completed.
16. Moved the Cott Db server to the IT Server Room and put it on the Oconee County Network.
17. The move into the new IT departmental office space has been completed.

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 385,313	\$ 520,029	\$ 621,629	\$ 713,404	\$ 490,408
Purchased Services	\$ 305,603	\$ 380,182	\$ 93,038	\$ 216,078	\$ 317,459
Supplies & Materials	\$ 10,700	\$ 23,000	\$ 17,000	\$ 42,472	\$ 48,284
Capital Outlay	\$ 50,200	\$ 198,492	\$ 145,404	\$ 232,060	\$ 271,660
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 751,816</b>	<b>\$ 1,121,703</b>	<b>\$ 877,071</b>	<b>\$ 1,204,014</b>	<b>\$ 1,127,811</b>

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	\$ 1,500
Gas	\$ <u>1,450</u>
Total Vehicle Maintenance	\$ 2,950

## PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Division Manager - Information Technology	38	1	1	1	1
Application Developer	27	1	1	1	1
GIS Coordinator	28	1	1	1	
Database Administrator II	27			1	1
Systems Administrator II	27			1	2
Computer Hardware Specialist	19	2	2	2	1
GIS Technician	18	5	5	5	
Account Clerk I	5	1	1	1	
Information Technology Technician I	20				1
Information Technology Technician II	22				1
<b>TOTAL POSTIONS</b>		<b>11</b>	<b>11</b>	<b>13</b>	<b>8</b>

## WORKLOAD INDICATORS

### Usage Statistics:

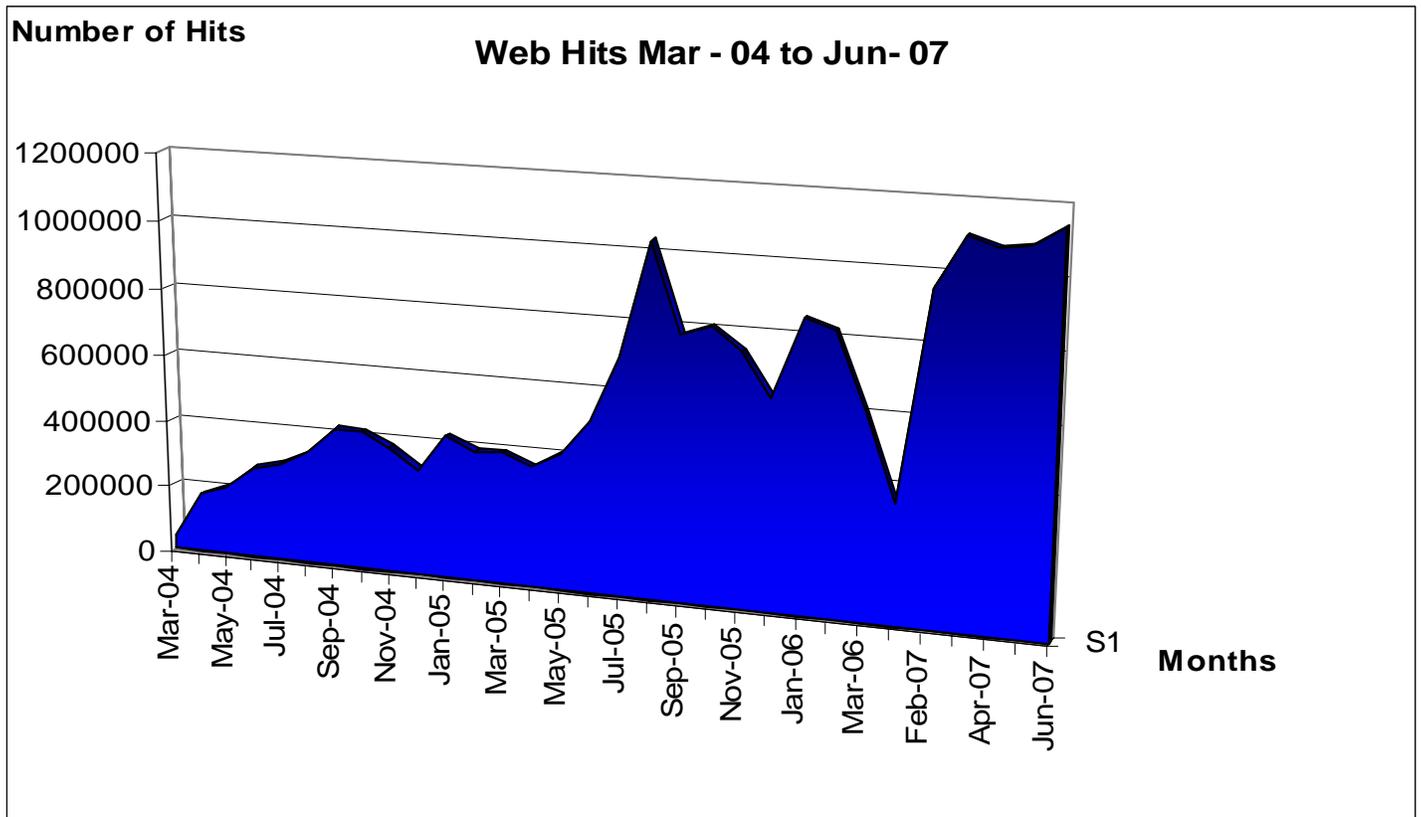
Email is a critical County function. Recently, the County has been receiving an average of 90,000 emails per day, a significant increase from last year, during which the average number per day was 20,000. The spam filter is currently blocking approximately 97% of the incoming email, whereas last year's statistic was 92% blocked; however, spam continues to be a problem.

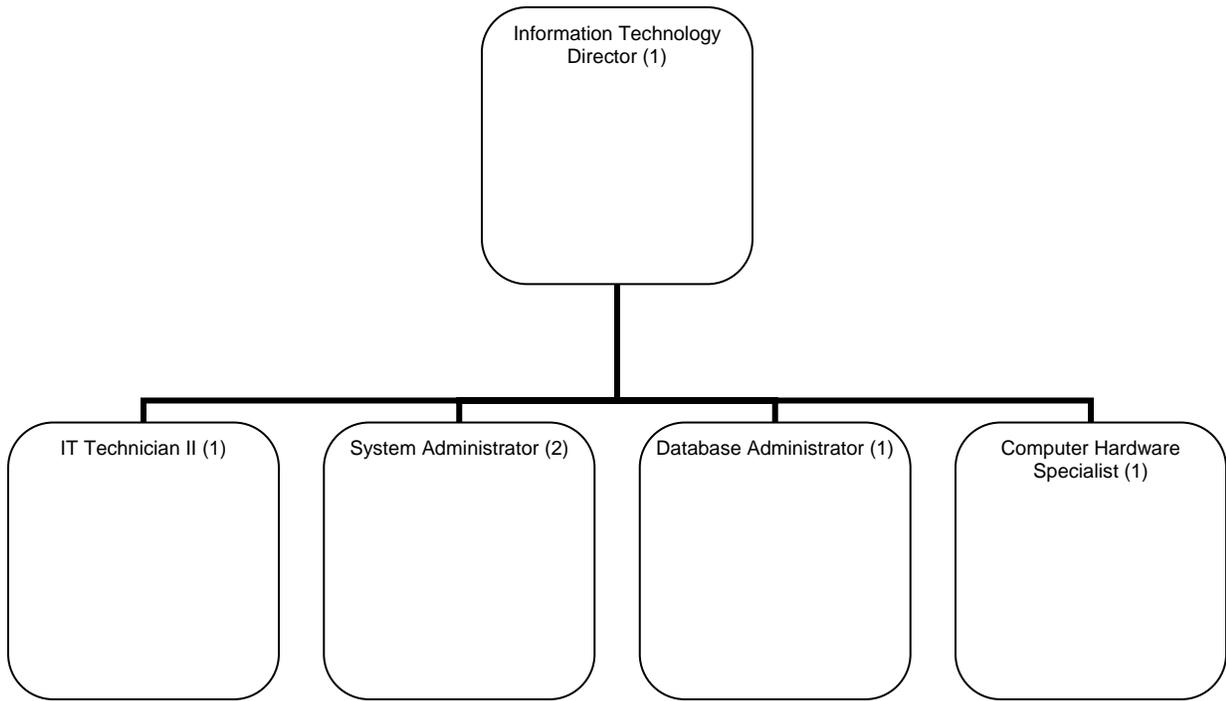
### Representative 10 day period:

	2005	2006	2007
Blocked Spam Unsolicited Commercial	244,134	481,770	873,158
Prohibited	845	0	119
Virus Infected	3,887	660	4,430
Passed Email	92,877	15,120	29,157

### 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. The County's departments have continued to add content and other features which have increased the functionality and usability of the website. The number of hits (a tally of the number of times our website's pages and/or images are accessed by visitors) has continued to grow steadily over the last year.





# NON-DEPARTMENTAL

## MISSION STATEMENT

The Non-Departmental Budget provides funding for general telephone service, county wide postage, and unemployment insurance. It also includes funding designated for various professional services such as general legal counsel, bond counsel, engineering and other specialized professional services.

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 2,557,312	\$ 2,102,146	\$ 0	\$ 0	\$ 160,000
Purchased Services	\$ 895,500	\$ 1,145,300	\$ 0	\$ 268,500	\$ 280,683
Supplies & Materials	\$ 105,000	\$ 77,000	\$ 0	\$ 150,000	\$ 152,050
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 710,500	\$ 880,500	\$ 0	\$ 560,000	\$ 0
<b>TOTAL</b>	\$ 4,268,312	\$ 4,204,946	\$ 0	\$ 978,500	\$ 592,733

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

# 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

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 119,463	\$ 118,137	\$ 146,034	\$ 185,894	\$ 233,436
Purchased Services	\$ 7,245	\$ 7,600	\$ 7,400	\$ 60,920	\$ 17,120
Supplies & Materials	\$ 700	\$ 400	\$ 400	\$ 10,750	\$ 7,435
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 10,000	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 127,408</b>	<b>\$ 126,137</b>	<b>\$ 153,834</b>	<b>\$ 267,564</b>	<b>\$ 257,991</b>

Note: The following amounts are included in the Vehicle Maintenance Budget:

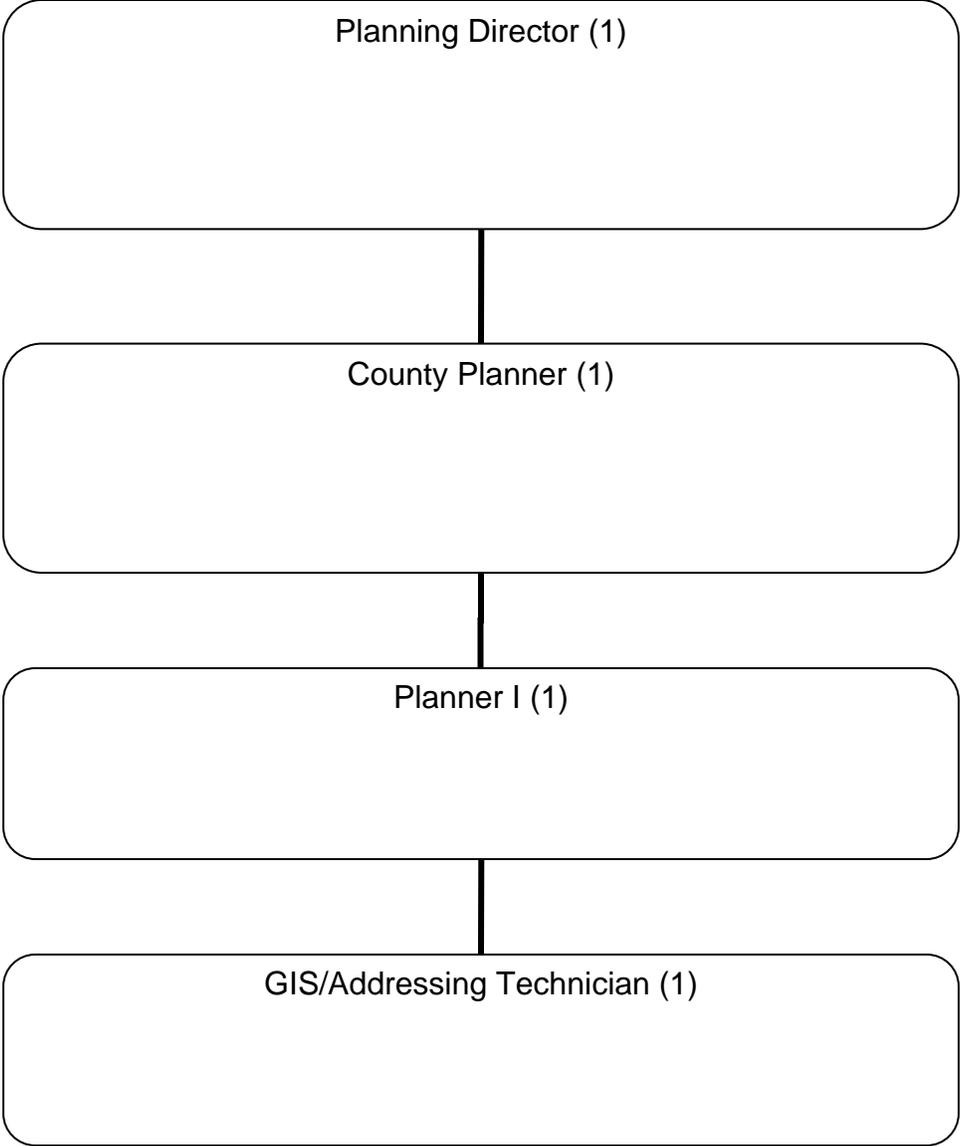
Maintenance	\$ 750
Gas	\$ 500
Total Vehicle Maintenance	\$ 1,250

## PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Planning Director	36	1	1	1	1
County Planner	26	1	1	2	1
Planner I	22	0	0	0	1
GIS/Addressing Tech	18	0	0	0	1
<b>TOTAL POSITIONS</b>		<b>2</b>	<b>2</b>	<b>3</b>	<b>4</b>

## WORKLOAD INDICATORS

	FY 2003-2004	FY 2004-2005	FY 2005-2006	PROJECTED FY 2006-2007	Projected FY 2007-2008
Informal Subdivision Plat Reviews	95	95	100	100	110
Formal Subdivision Reviews	N/A	N/A	11	20	25
Communication Towers	9	14	7	10	10
Sexually Oriented Businesses	N/A	N/A	0	0	0



# 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 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 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 204,143	\$ 216,640	\$ 214,632	\$ 218,180	\$ 197,366
Purchased Services	\$ 8,635	\$ 10,667	\$ 11,734	\$ 61,013	\$ 10,684
Supplies & Materials	\$ 5,000	\$ 5,000	\$ 5,000	\$ 6,303	\$ 12,710
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 217,778</b>	<b>\$ 232,307</b>	<b>\$ 231,366</b>	<b>\$ 285,496</b>	<b>\$ 220,760</b>

## PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Division Manager - Procurement	32	1	1	1	1
Senior Buyer	16	1	1	1	1
Assistant Procurement Director	17	2	1	1	1
Secretary II	7	1	1	1	
<b>TOTAL POSITIONS</b>		<b>5</b>	<b>4</b>	<b>4</b>	<b>3</b>

## 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	\$ 4,266,294	\$ 3,770,175	\$ 0	\$ 18,036,469	10	21
04-05	\$ 14,405,050	\$ 4,231,401	\$ 8,100,000	\$ 6,736,451	16	15
05-06	\$ 11,829,086	\$ 2,400,000	\$ 3,641,254	\$ 17,870,340	10	*12
06-07	\$ 21,061,458	\$ 2,272,000	\$ 0	\$ 23,333,458	13	6

\*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 account capital expenditures.

Procurement Manager (1)



Assistant Procurement Director (1)



Senior Buyer (1)

# 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 2007-2008 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. We will also work diligently to increase voter education and awareness of South Carolina Election Laws as well as the use of our statewide electronic voting system.

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 88,073	\$ 92,729	\$ 108,848	\$ 104,443	\$ 113,802
Purchased Services	\$ 8,190	\$ 6,840	\$ 7,640	\$ 16,754	\$ 22,185
Supplies & Materials	\$ 10,450	\$ 15,550	\$ 17,250	\$ 15,100	\$ 16,100
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	\$ 106,713	\$ 115,119	\$ 133,738	\$ 136,297	\$ 152,087

## PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Registration & Elections Director	23	1	1	1	1
Secretary II	7	1	1	1	1
<b>TOTAL POSITIONS</b>		2	2	2	2

## WORKLOAD INDICATORS

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008 Projected
<b>Current registered voters for Oconee County</b>	33,076	36,076	38,391	39,244	40,000
<b>New registrations for Oconee County</b>	5,700	8,000	4,650	4,758	4,500
<b>Deletions, deaths and moves for Oconee County</b>	4,812	5,000	2,750	3,905	3,744
<b>Changes entered to voter registration application</b>	4,253	6,000	4,425	4,515	4,500
<b>Number of elections for Oconee County (Federal, State, County, Municipal, and Special Elections)</b>	6	7	8	6	4
<b>Time requirement for training of personnel and poll workers for new voting system and new statewide registration system.</b>	2 weeks	6 weeks	N/A	N/A	N/A
<b>Time requirement for training of personnel for Election Management Software</b>	N/A	N/A	N/A	4 weeks	4 weeks
<b>Time requirement as a "trainer" for counties in Phase II of new voting system</b>	N/A	N/A	2 weeks	3 weeks	3 weeks
<b>Time requirement for poll manager training for each election</b>	N/A	N/A	2 weeks	4 weeks	2 weeks
<b>Time requirement for public speaking necessary with "Kids Vote", "Palmetto Project", and public education/demonstration of new voting system</b>	N/A	N/A	4 weeks	3 weeks	4 weeks
<b>Number of school elections (elementary, middle and high school)</b>	5	8	6	5	5

Registration & Elections Director (1)

Secretary II (1)

***JUDICIAL SERVICES***

# 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)

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 441,112	\$ 431,629	\$ 521,580	\$ 527,968	\$ 567,912
Purchased Services	\$ 86,387	\$ 77,270	\$ 96,786	\$ 97,982	\$ 103,573
Supplies & Materials	\$ 6,600	\$ 7,000	\$ 9,000	\$ 9,000	\$ 9,000
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 40,000	\$ 0
Other	\$ 14,414	\$ 14,414	\$ 0	\$ 0	\$ 14,414
<b>TOTAL</b>	<b>\$ 548,513</b>	<b>\$ 530,313</b>	<b>\$ 627,366</b>	<b>\$ 674,950</b>	<b>\$ 694,899</b>

Note: The following amounts are included in the Facilities Maintenance Budget:

Maintenance	\$ 57,400
Gas & Fuel	\$ 80,000
Electricity	\$ 100,000
Water	<u>\$ 3,000</u>
Total Facilities Maintenance	\$ 240,400

Salary Note: Court Coordinator salary is split as follows: 22% County Funding and 78% Federal Funding.

## PERSONNEL SUMMARY

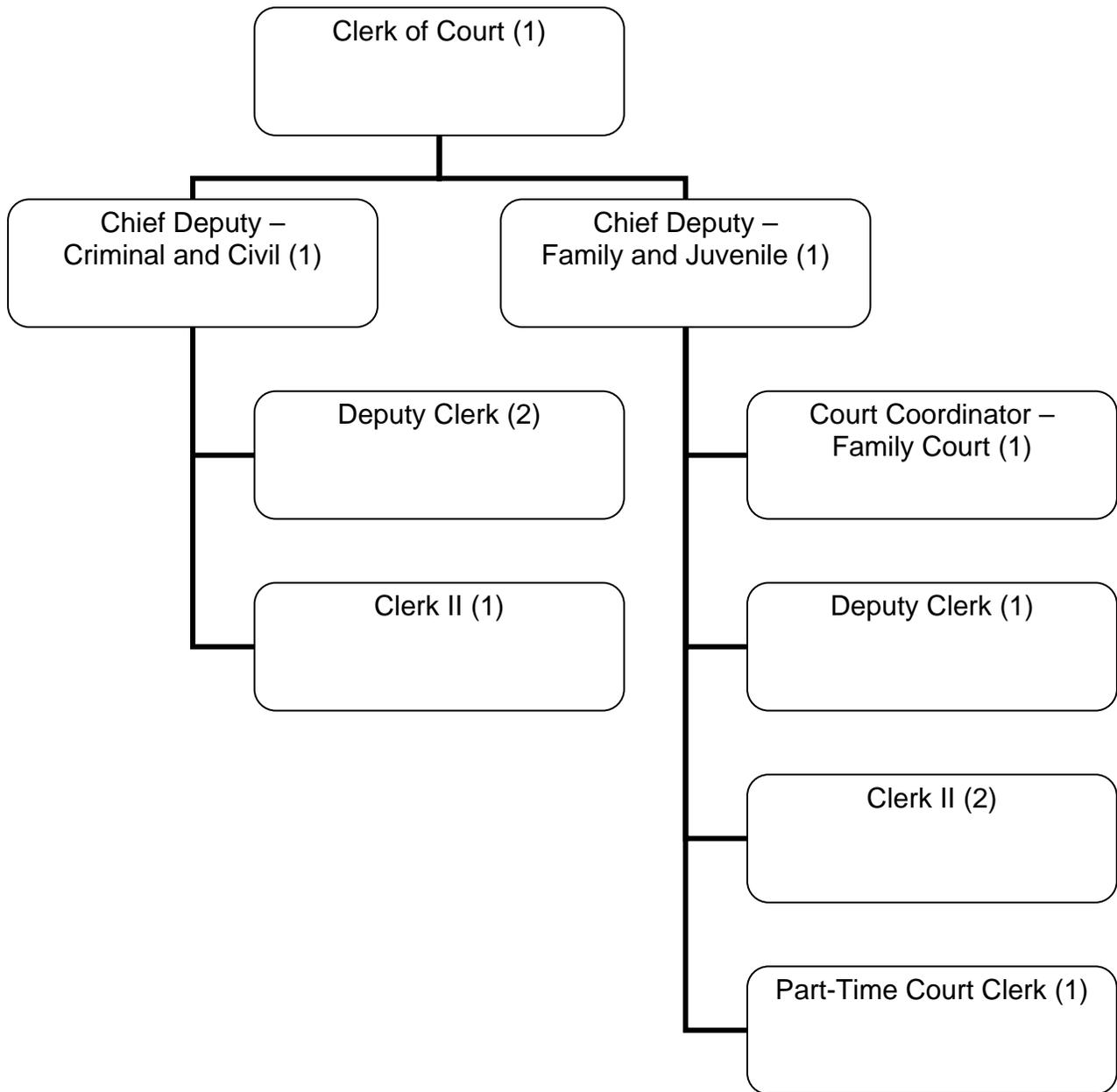
TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Clerk of Court	35	1	1	1	1
Chief Deputy Clerk of Court	19	2	2	2	2
Deputy Clerk of Court	12	1	3	3	3
Court Coordinator	11	1	0	0	0
Court Clerk II	11	4	4	4	4
Account Clerk II	9	1	0	0	0
Part-Time Court Clerk II	11	0	0	0	1
<b>TOTAL POSITIONS</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>11</b>

## WORKLOAD INDICATORS

	2004	2005	2006	2007 Projected	2008 Projected
<b>Fines/Fees/Child Support Collected</b>		\$ 5,700,620	\$ 5,556,414	\$ 5,700,000	\$ 5,700,000
<b>Foreclosure Funds and Cash Bonds Collected</b>		\$ 2,073,457	\$ 2,217,943	\$ 2,300,000	\$ 2,300,000
<b>Foreclosure Auctions</b>	182	177	138	150	150
<b>Common Pleas New Cases</b>		1089	1087	1090	1090
<b>Family Court New Cases</b>	929	944	879	900	900
<b>Juvenile Cases</b>	214	167	139	140	140
<b>General Sessions Court Warrants Filed</b>	2700	3104	3060	3100	3100
<b>Indicted Cases</b>	2162	1826	1604	1650	1650

## 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.



# MAGISTRATE

## MISSION STATEMENT

Magistrate Court provides the taxpayers of Oconee County the following services on a daily basis. The court is responsible for the collection and distribution of revenues collected from fines and civil fees. The court mediates a peaceful resolution to problems and conflicts that arise between litigants and victims of crimes. The court issues arrest warrants, conducts bond hearings, and schedules and conducts preliminary hearings. The court presides over criminal trials where punishment does not exceed 30 days jail or a fine of more that \$1,000.00. The court presides over civil disputes between landlord and tenants, property disputes, recovery of personal property and small claims suits not to exceed \$7,500.00

## GOALS AND OBJECTIVES

The goals of the Oconee County Summary Court are to promote and uphold the administration and procedural rules for Magistrate's Court, to ensure the just and speedy judication of every court case. To ensure every court document is processed in an efficient and timely manner. To provide the citizens of Oconee County with a professional and expedient court system. It is the long range goal to provide the citizens with automated web based services such as fine payments, forms and search documentation via the web.

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 455,687	\$ 421,360	\$ 502,952	\$ 515,639	\$ 550,826
Purchased Services	\$ 50,665	\$ 48,400	\$ 65,235	\$ 58,080	\$ 49,515
Supplies & Materials	\$ 6,330	\$ 5,700	\$ 8,000	\$ 8,734	\$ 9,634
Capital Outlay	\$ 0	\$ 0	\$ 14,250	\$ 0	\$ 9,975
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 512,682</b>	<b>\$ 475,460</b>	<b>\$ 590,437</b>	<b>\$ 582,453</b>	<b>\$ 619,950</b>

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	\$ 1,000
Gas	\$ 600
Total Vehicle Maintenance	\$ 1,600

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	\$ 4,400
Gas & Fuel	\$ 4,000
Electricity	\$ 40,000
Water	\$ 500
Total Facilities Maintenance	\$ 48,900

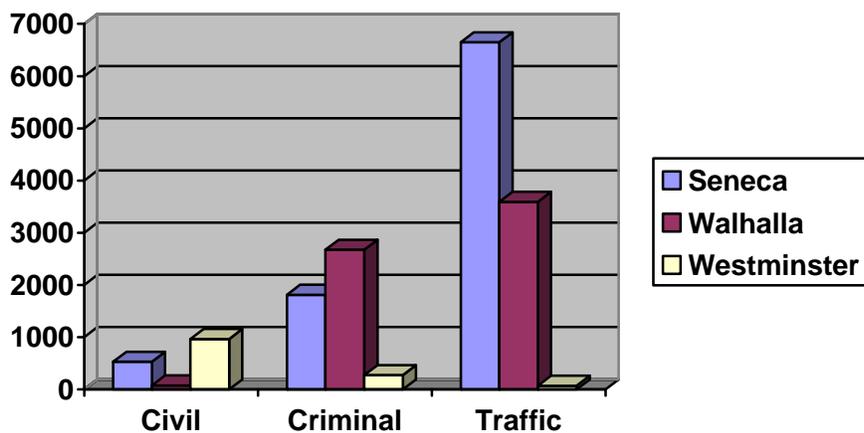
## PERSONNEL SUMMARY

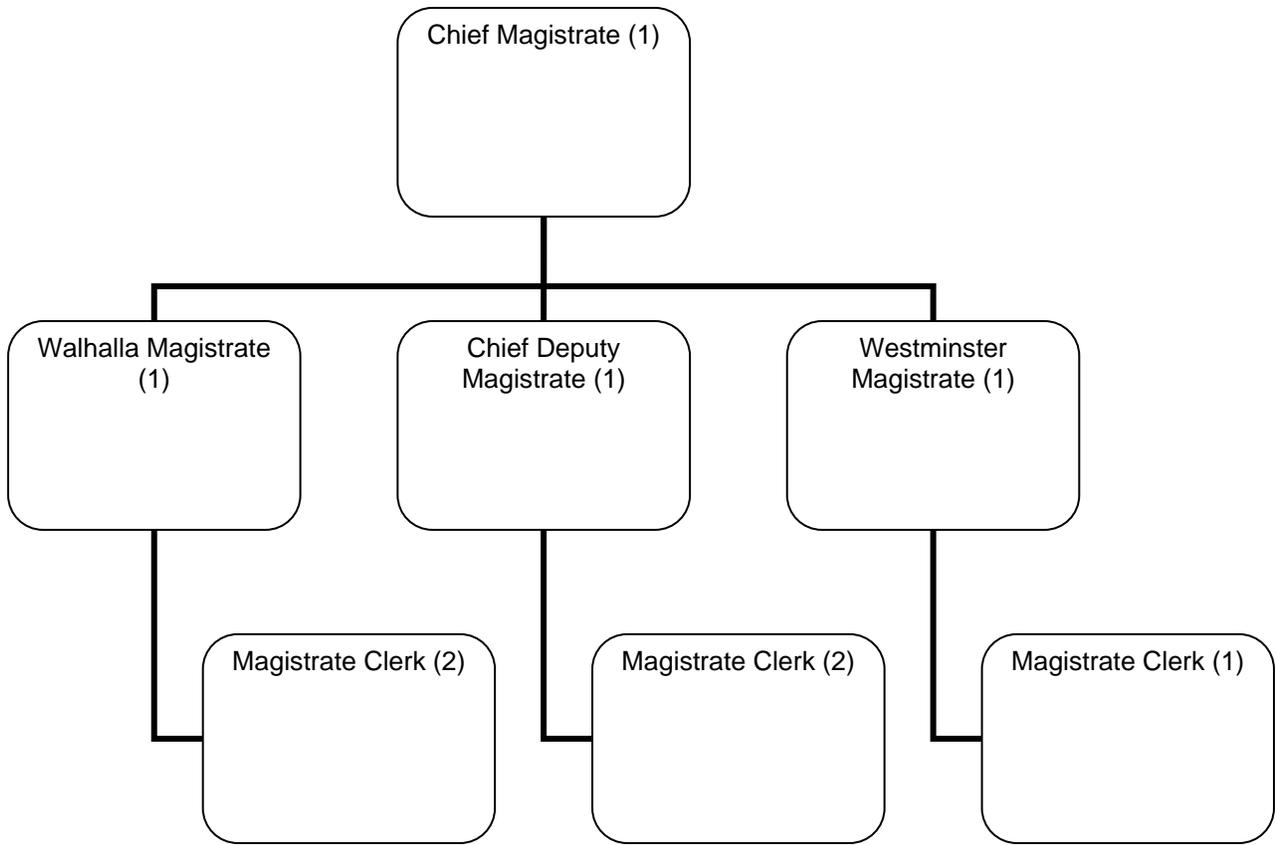
TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Chief Magistrate	37	1	1	1	1
Magistrate	28	2	2	2	2
Chief Deputy Magistrate	19	1	1	1	1
Magistrate Court Clerk	11	6	5	5	5
<b>TOTAL POSITIONS</b>		10	9	9	9

## WORKLOAD INDICATORS

	2004	2005	2006	2007	2008
Arrest Warrants Seneca	1989	2101	1807	2450	2980
Arrest Warrants Walhalla	1489	2970	2672	2933	3519
Arrest Warrants Westminster	97	453	274	143	171
Traffic Tickets Seneca	5031	6540	6638	4956	5947
Traffic Tickets Walhalla	2505	3389	3590	4831	5797
Traffic Tickets Westminster	105	67	69	7	8
Fines Collected Seneca	\$ 596,844	\$ 713,422	\$ 704,535	\$ 593,824	\$ 712,588
Fines Collected Walhalla	\$ 306,636	\$ 531,873	\$ 534,541	\$ 664,747	\$ 700,000
Fines Collected Westminster	\$ 9,118	\$ 131,233	\$ 97,341	\$ 68,284	\$ 69,000
Revenue Collected Seneca	\$ 206,164	\$ 264,394	\$ 283,478	\$ 248,964	\$ 298,756
Revenue Collected Walhalla	\$ 170,983	\$ 210,689	\$ 209,937	\$ 267,917	\$ 298,789
Revenue Collected Westminster	\$ 5,740	\$ 76,840	\$ 74,913	\$ 63,979	\$ 65,000

### Cases Filed By Magistrate





# 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 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 258,804	\$ 276,028	\$ 315,000	\$ 324,390	\$ 336,211
Purchased Services	\$ 13,675	\$ 11,120	\$ 21,625	\$ 25,298	\$ 25,398
Supplies & Materials	\$ 5,000	\$ 5,000	\$ 6,200	\$ 7,900	\$ 9,469
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,177
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 277,479</b>	<b>\$ 292,148</b>	<b>\$ 342,825</b>	<b>\$ 357,588</b>	<b>\$ 382,255</b>

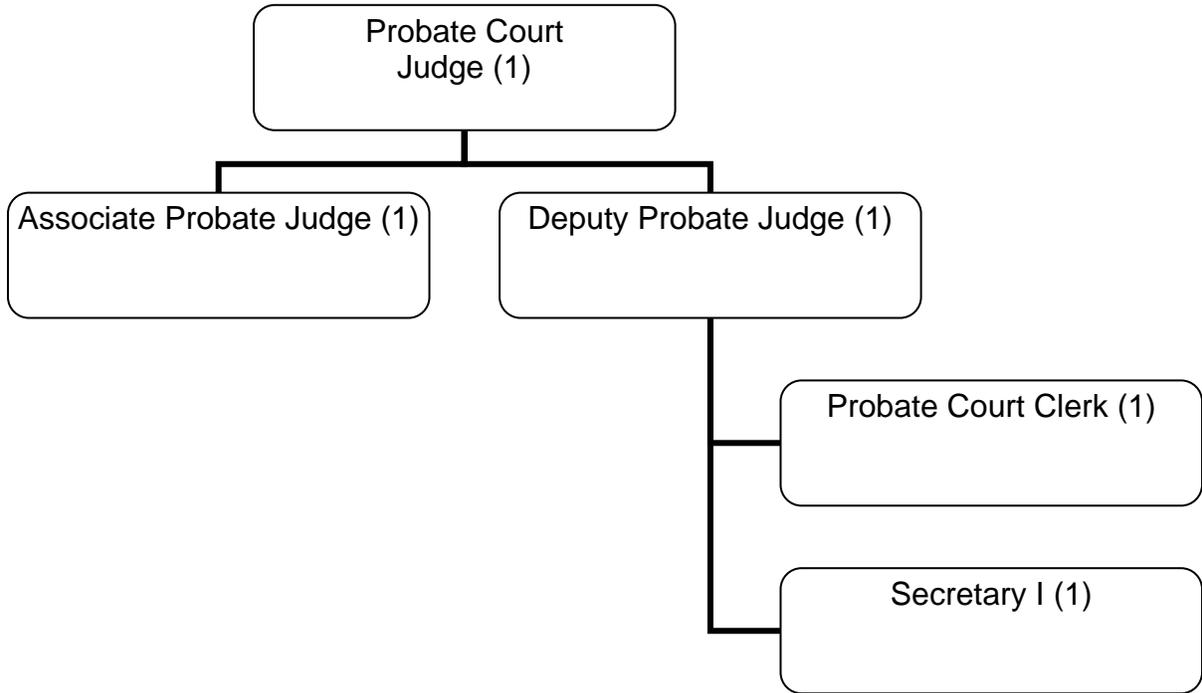
## PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Probate Judge	37	1	1	1	1
Deputy Probate Judge	12	1	1	1	1
Associate Probate Judge	12	1	1	1	1
Probate Court Clerk	11	1	1	1	1
Secretary I	5	1	1	1	1
<b>TOTAL POSITIONS</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

## 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.



# 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 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Purchased Services	\$ 5,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Supplies & Materials	\$ 300	\$ 200	\$ 200	\$ 200	\$ 0
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	\$ 5,300	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,000

Note: The following amounts are included in the Facilities Maintenance Budget:

Maintenance	\$ 500
Gas & Fuel	\$ 3,000
Electricity	\$ 5,000
Water	<u>\$ 2,000</u>
Total Facilities Maintenance	\$ 10,500

## PERSONNEL SUMMARY

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

# PUBLIC DEFENDER

## MISSION STATEMENT

Our Mission is to represent indigent defendants in criminal court to the best of our ability. This includes General Sessions, Magistrate's Court, Municipal Courts, Family Court, Juvenile Delinquent Proceedings and Violations of Probation. We represent the vast majority of people charged with criminal offenses in Oconee County. We represent 99.9% of the defendants in Family Court and in Violations of Probations. We represent the large majority of individuals in General Sessions as well; in fact we represented 5 of the 6 defendants who had jury trials in General Sessions Court last year. The Public Defender's Office saw drastic change last year. They resolved the first death penalty trial in this County in over a decade at great expense to this office.

## BUDGET SUMMARY

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Allocations	\$ 75,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000
<b>TOTAL</b>	\$ 75,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000

# 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 the citizens of Oconee County.

## GOALS & OBJECTIVES

Specific goals for the coming year include:

- Backfile conversion of records to electronic images, incorporated into the department's website, providing more information to the user.
- Integration with the Tax Center to provide the best possible means of recording and tracking real estate transactions.
- To continue to record and report key workload/performance measures.

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 203,134	\$ 216,392	\$ 268,741	\$ 273,188	\$ 264,255
Purchased Services	\$ 9,283	\$ 6,650	\$ 96,350	\$ 95,550	\$ 96,285
Supplies & Materials	\$ 4,750	\$ 14,250	\$ 14,250	\$ 14,250	\$ 14,250
Capital Outlay	\$ 0	\$ 8,000	\$ 10,525	\$ 5,050	\$ 3,945
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 217,167</b>	<b>\$ 245,292</b>	<b>\$ 389,866</b>	<b>\$ 388,038</b>	<b>\$ 378,735</b>

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	\$ 1,000
Gas	\$ 600
Total Vehicle Maintenance	\$ 1,600

## PERSONNEL SUMMARY

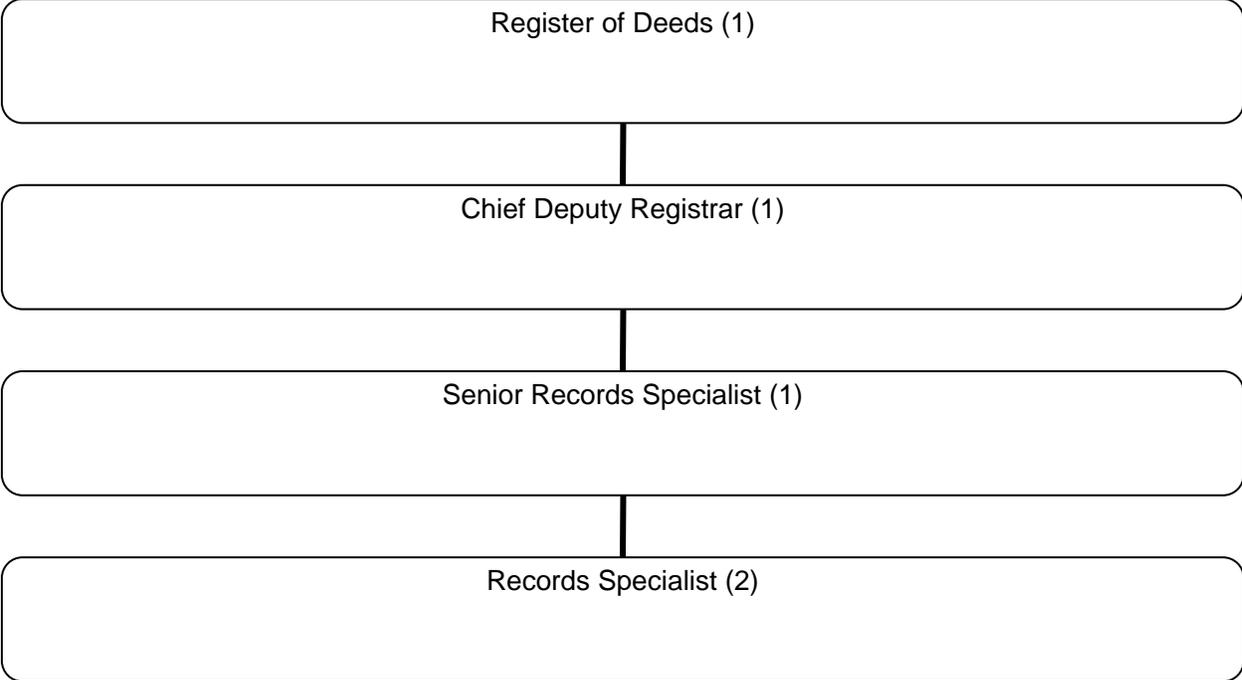
TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Register of Deeds	29	1	1	1	1
Chief Deputy Registrar	19	1	1	1	1
Senior Records Specialist	11	1	1	1	1
Records Specialist	9	2	2	2	2
<b>TOTAL POSITIONS</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

## 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
- 23,884 July 2005 – June 2006
- 23,458 July 2006 – June 2007 Projected

Revenue	2004	2005	2006	2007	2008 Projected
County Portion	\$ 853,897	\$ 948,045	\$ 1,154,903	\$ 1,199,786	\$ 1,150,000
State Portion	\$ 1,139,653	\$ 1,394,266	\$ 1,991,775	\$ 1,511,703	\$ 1,500,000
<b>TOTAL</b>	\$ 1,993,550	\$ 2,342,311	\$ 3,146,678	\$ 2,711,489	\$ 2,650,000



# 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

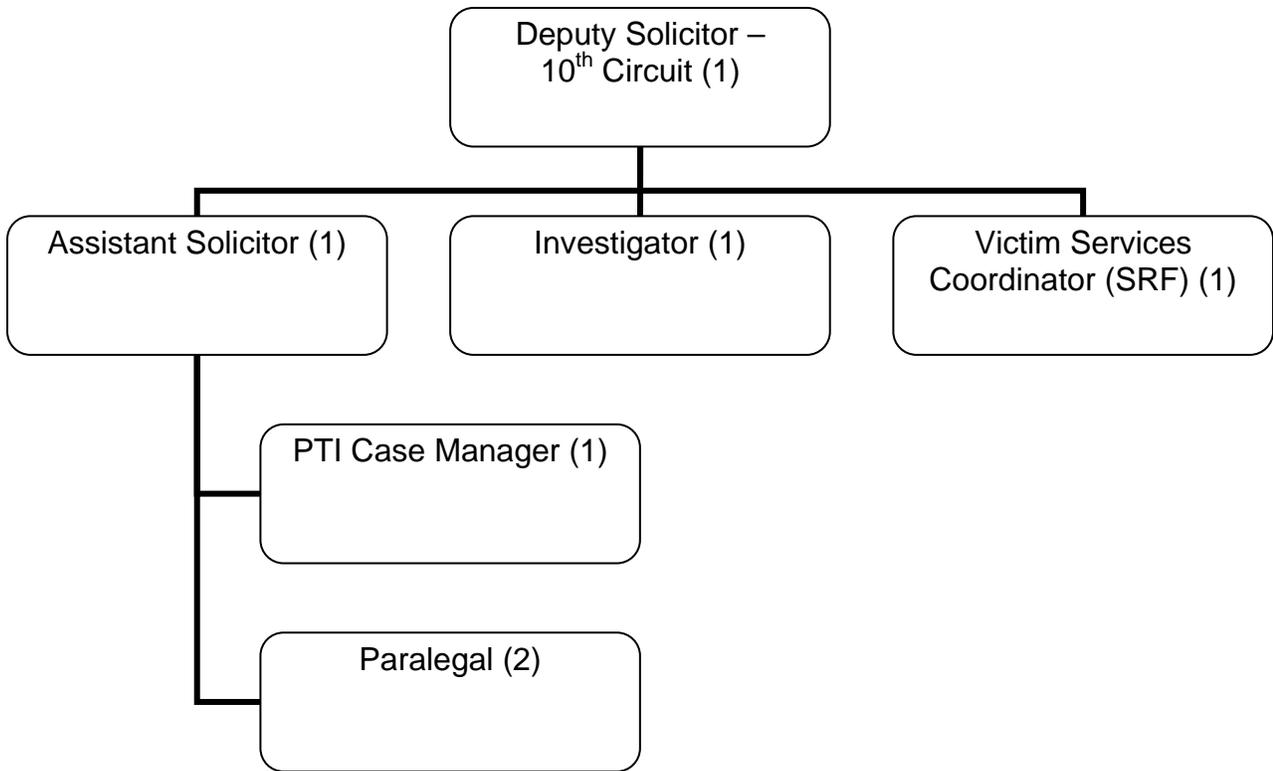
DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 226,450	\$ 236,363	\$ 350,884	\$ 417,922	\$ 456,170
Purchased Services	\$ 16,040	\$ 6,386	\$ 0	\$ 0	\$ 0
Supplies & Materials	\$ 5,168	\$ 6,051	\$ 0	\$ 0	\$ 0
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 247,658</b>	<b>\$ 248,800</b>	<b>\$ 350,884</b>	<b>\$ 417,922</b>	<b>\$ 456,170</b>

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	\$ 1,000
Gas	\$ 600
Total Vehicle Maintenance	\$ 1,600

## PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Deputy Solicitor	42	1	1	1	1
Assistant Solicitor	34	1	1	2	2
Investigator	22	1	1	1	1
Paralegal	13	3	3	3	2
PTI Case Manager	13				1
<b>TOTAL POSITIONS</b>		<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>



***PUBLIC SAFETY***

# 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.

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 89,371	\$ 93,463	\$ 231,032	\$ 226,819	\$ 242,018
Purchased Services	\$ 3,850	\$ 6,275	\$ 47,875	\$ 75,500	\$ 80,500
Supplies & Materials	\$ 5,000	\$ 4,600	\$ 9,200	\$ 26,800	\$ 26,800
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 27,500
Other	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 98,221</b>	<b>\$ 204,338</b>	<b>\$ 288,107</b>	<b>\$ 329,119</b>	<b>\$ 376,818</b>

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	\$ 5,000
Gas	\$ 14,393
Diesel	<u>\$ 0</u>
Total Vehicle Maintenance	\$ 19,393

## PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Animal Control Officer II	12	1	1	1	
Animal Control Officer I	8	1	2	2	4
Animal Shelter Supervisor	14	1	1	1	1
Animal Shelter Technician	8	1	1	1	1
Account Clerk I	5	1	1	1	
<b>TOTAL POSITIONS</b>		<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>

## WORKLOAD INDICATORS

	<b>FY 2005-2006</b>	<b>FY 2006-2007</b>	<b>FY 2007-2008 Projected</b>	<b>FY 2008-2009 Projected</b>
Animals Received	5,234	5,198	5,500	5,800
Complaints Responded To	1,936	2,266	2,560	2,830

# 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 will provide countywide emergency citizens notification through the telephone network.

## GOALS & OBJECTIVES

Current objective for fiscal year 2007-2008 is to operate the new 911 Center and complete the final stages of this project that has been delayed due to lack of personnel. Because of the vast new technology upgrades, major changes in operational procedures, increased maintenance support, and project delays have occurred, new personnel staffing is desperately needed as requested in the three previous fiscal years and in the original business plan of 2001 and ISO study reports for the last several years.

Even though the project schedule to complete all activities and features have now been moved out to June 2008, 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 over two fiscal years totaling \$621,900.00 that was used to meet the payment of the bridge loan. The Communications Center now meets all Federal FCC Requirements for Phase II Wireless and VOIP data stream standards as published by the National Emergency Number Association (NENA).

We have identified all our operating costs and our new maintenance costs. We are again identifying the need for additional personnel, at the operational level. By the county having to deal with other priorities; they could not support the request for staffing in Fiscal Year 2005-2006 and Fiscal Year 2006-2007 and following the business plan approved in 2001, the implementation of all features of the current project have been delayed by approximately eighteen (18) months.

In Fiscal Year 2007-2008, we will be electing a new chairman for the Communications Public Safety Advisory Committee. During the current year, Wayne Garland, Oconee Memorial Hospital EMS was chairman. The committee was expanded to include public utilities, such as Blue Ridge Electric, Duke Power, the Red Cross, and other charitable organizations. I expect that Georgia Power will become a member of this group next year, since their operations involving dam management or a possible breach would impact Oconee County area near the Cleveland/Madison area.

We still need 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 conversion from the old Smith Data system that was originally to have been completed by the IT Department, funding will need to be authorized for the project by the County Council. Funding previously outlined in the contingency fund for this activity was used to complete the hospital/county joint project upgrade.

We need to complete deployment of the fire management program and to complete the implementation of Reverse 911 (Community Mutual Aid Notification Network). If the 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 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 626,267	\$ 710,432	\$ 861,289	\$ 856,084	\$ 982,203
Purchased Services	\$ 199,930	\$ 143,876	\$ 152,890	\$ 353,835	\$ 350,583
Supplies & Materials	\$ 7,500	\$ 8,200	\$ 9,150	\$ 9,650	\$ 8,800
Capital Outlay	\$ 219,611	\$ 11,000	\$ 8,500	\$ 16,500	\$ 40,650
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 1,077,508</b>	<b>\$ 873,508</b>	<b>\$ 1,031,829</b>	<b>\$ 1,236,069</b>	<b>\$ 1,382,236</b>

## PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Div. Manager, Emergency Communications	32	1	1	1	1
Systems Administrator	32				
Database Administrator	27	1	1	1	1
Chief Dispatcher	22	1	1	1	1
Communications Coordinator	18	1	1	1	1
Assistant Chief Dispatcher	17	1	1	1	1
Senior Dispatcher	15	3.5	5.5	5.5	2
Emergency Dispatcher II	13	7	7	7	6
Emergency Dispatcher	11	2		2	5
<b>TOTAL POSITIONS</b>		<b>17.5</b>	<b>17.5</b>	<b>19.5</b>	<b>18</b>

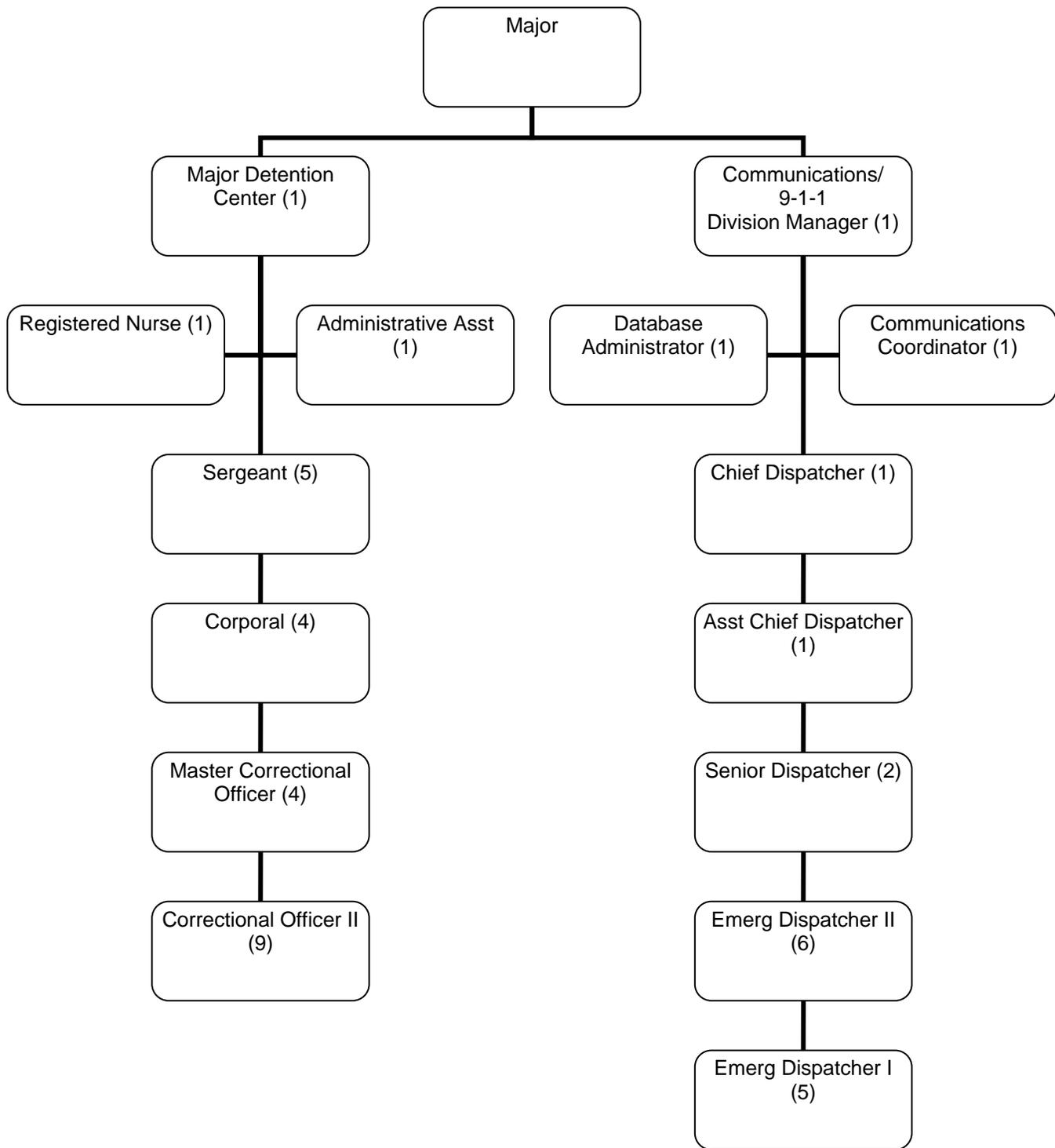
## WORKLOAD INDICATORS

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 handled approximately 200,000 calls last year.

When someone calls 9-1-1 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. With the Communications Center operational, our coordination with cell phone carriers, telephone companies, and surrounding counties and other state agencies has expanded.



# 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.

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 55,993	\$ 61,674	\$ 70,735	\$ 72,260	\$ 75,097
Purchased Services	\$ 55,171	\$ 54,630	\$ 39,530	\$ 61,130	\$ 61,940
Supplies & Materials	\$ 3,250	\$ 2,500	\$ 5,680	\$ 4,150	\$ 3,975
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 24,616	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 114,414</b>	<b>\$ 118,804</b>	<b>\$ 115,945</b>	<b>\$ 162,156</b>	<b>\$ 141,012</b>

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	\$ 1,000
Gas	<u>\$ 2,363</u>
Total Vehicle Maintenance	\$ 3,363

## PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
County Coroner	24	1	1	1	1
<b>TOTAL POSITIONS</b>		1	1	1	1

## WORKLOAD INDICATORS

### MANNER OF DEATHS

YEAR	NATURAL	ACCIDENTAL	HOMICIDES	SUICIDES	UNDETERMINED	TOTAL
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

YEAR	NATURAL	ACCIDENTAL	HOMICIDES	SUICIDES	UNDETERMINED	TOTAL
2004	143	35	8	12	0	198
2005	261	49	3	13	3	329
2006	303	40	4	12	3	362

**CREMATION PERMITS ISSUED**

YEAR	NUMBER OF PERMITS
1994	22
1995	60
1996	58
1997	61
1998	72
1999	96
2000	84
2001	100
2002	109
2003	125
2004	139
2005	161
2006	161

**2006 CASES OF DEATH**

YEAR	CORONER CASES	HOSPICE/HOME CASES	AUTOPSY CASES	TOTAL CASES
2006	214	148	48	410

**\*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.

**\*Cremation Permits:** Issued by this office to funeral homes serving families who request disposition of decedent by cremation. This permit is required by state law to be issued by the Coroner of the County where death occurred.

Citizens of Oconee County



Coroner

# 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 seventeen 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 G.E.D.s.
  - c. Working with vocational rehabilitation programs to improve inmate work skills.

- d. Working with Alcoholics Anonymous and other alcohol and drug treatment programs to help inmates overcome addictions.

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

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 1,144,862	\$ 1,190,204	\$ 1,389,680	\$ 1,523,034	\$ 1,601,293
Purchased Services	\$ 159,550	\$ 184,150	\$ 230,200	\$ 302,625	\$ 306,689
Supplies & Materials	\$ 161,125	\$ 184,375	\$ 209,030	\$ 227,600	\$ 238,280
Capital Outlay	\$ 7,200	\$ 10,500	\$ 21,640	\$ 46,880	\$ 23,200
Other	\$ 7,877	\$ 15,000	\$ 18,000	\$ 18,000	\$ 10,000
Grants	\$ 0	\$ 13,000	\$ 0	\$ 13,000	\$ 0
<b>TOTAL</b>	<b>\$ 1,480,614</b>	<b>\$ 1,597,229</b>	<b>\$ 1,868,550</b>	<b>\$ 2,131,139</b>	<b>\$ 2,179,462</b>

Note: The following amounts are included in the Facilities Maintenance Budget:

Maintenance	\$ 0
Gas & Fuel	\$ 15,000
Electricity	\$ 160,000
Water	\$ 19,000
Total Facilities Maintenance	\$ 194,000

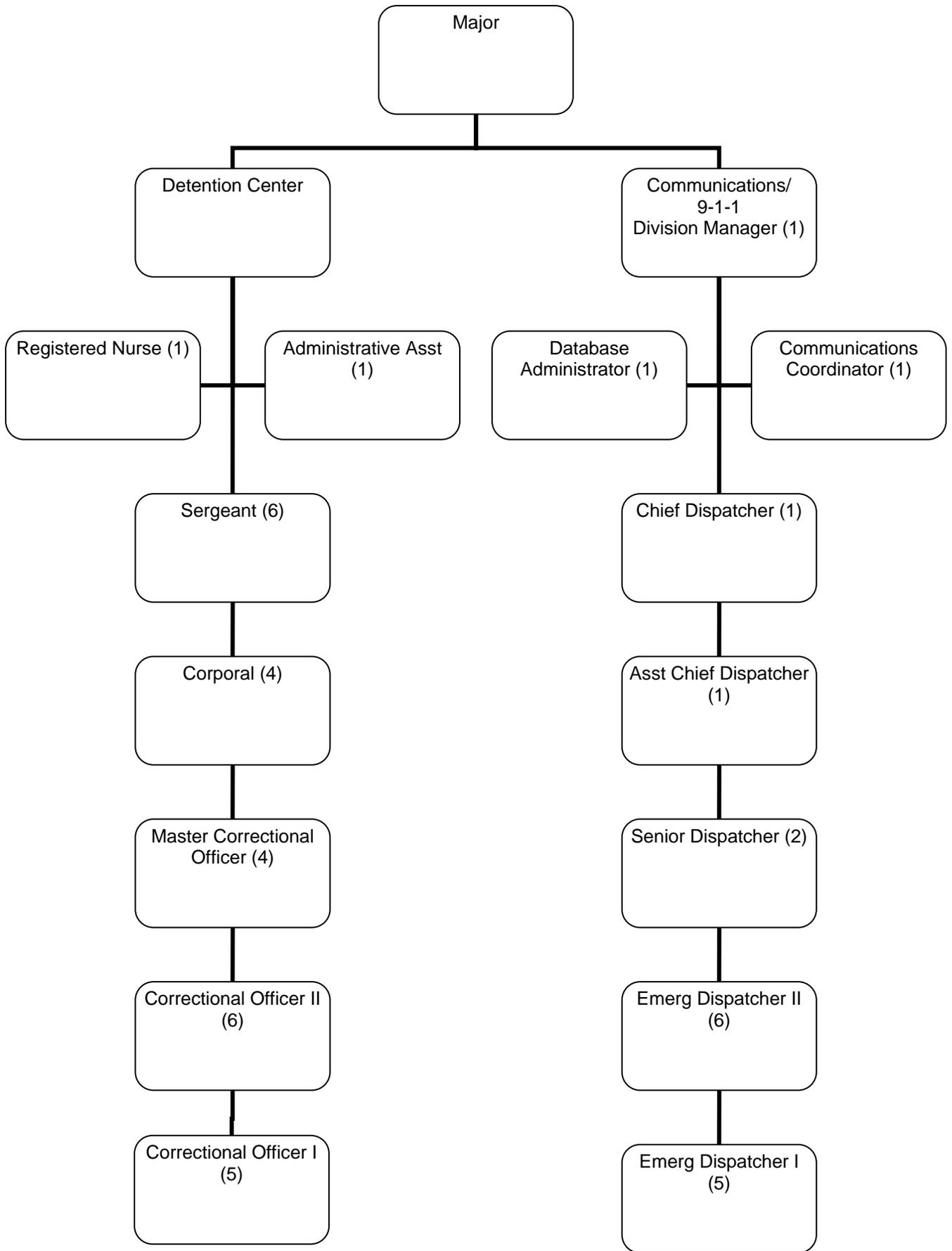
## PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Major	34	1	1	1	1
Registered Nurse	26	1	1	1	1
Sergeant Programs Coordinator	22				1
Sergeant	22	5	5	5	4
Corporal	20	4	4	4	4
Master Correctional Officer	18	4	6	6	4
Sergeant-Training Officer	22				1
Correctional Officer II	15	8	7	9	9
Correctional Officer I	13	1			2
Administrative Assistant I	13	1	1	1	1
<b>TOTAL POSITIONS</b>		<b>25</b>	<b>25</b>	<b>27</b>	<b>28</b>

## WORKLOAD INDICATORS

	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2007-2008
Number of Inmates	3,363	3,832	3,782	4,591	3,779
Number of Transports	1,745	1,989	1,896	1,742	1,848
Number of Meals Served	102,930	117,340	129,210	142,350	152,205
Medical Inmates Screenings	2,028+/-	2,132	3,265	4,399	4,855
Average Daily Population	86	96	118	130	139

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



# EMERGENCY SERVICES

## 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.
- Coordinate the County Emergency Response Team (ERT).

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 152,039	\$ 202,103	\$ 180,565	\$ 177,306	\$ 193,010
Purchased Services	\$ 18,008	\$ 16,920	\$ 17,970	\$ 21,070	\$ 45,000
Supplies & Materials	\$ 26,000	\$ 32,500	\$ 32,500	\$ 32,500	\$ 36,345
Capital Outlay	\$ 0	\$ 91,000	\$ 28,500	\$ 120,788	\$ 59,580
Other	\$ 55,000	\$ 57,500	\$ 206,000	\$ 81,000	\$ 100,500
<b>TOTAL</b>	\$ 251,047	\$ 400,023	\$ 465,535	\$ 432,664	\$ 434,435

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	\$ 18,000
Gas	<u>\$ 2,409</u>
Total Vehicle Maintenance	\$ 20,409

## PERSONNEL SUMMARY

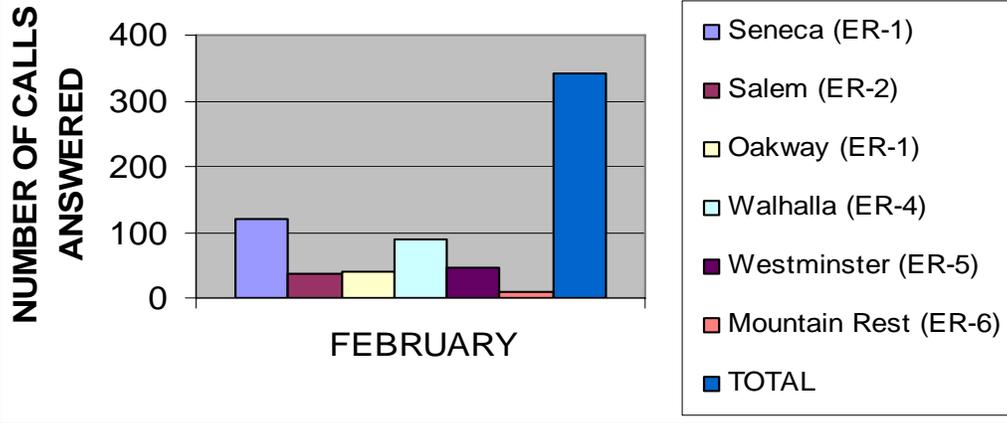
TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2006-2007
Emergency Services Manager	34	1	1	1	1
Rescue Squad Coordinator/ Trainer	22	1	1		
Administrative Assistant	13	1	1	1	1
Secretary I	5	1		1	1
<b>Total Positions</b>		4	3	3	3

## WORKLOAD INDICATORS

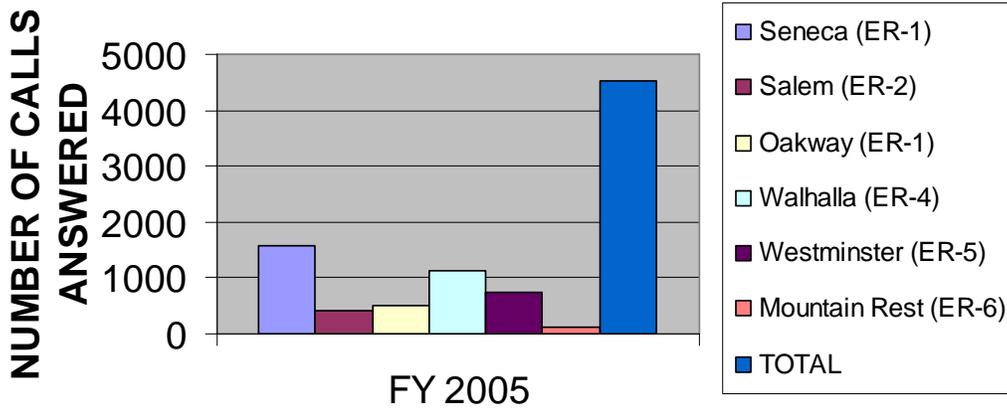
- Develop and maintain emergency plans.
- Develop, conduct, and coordinate emergency training. Provide training opportunities for county and municipal staff as well as emergency services.
- Participate in at least one major exercise and quarterly drills.
- Develop and deliver public presentations and 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.
- Assist in the recruitment, equipping, and training the new County Emergency Response Team.

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
<b>TOTAL</b>	341	4,852

### FEBRUARY 2006 SQUAD CALLS



### FY 2005 SQUAD CALLS



# 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, and 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.

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 175,592	\$ 244,609	\$ 249,942	\$ 261,364	\$ 278,386
Purchased Services	\$ 48,776	\$ 63,350	\$ 61,345	\$ 139,603	\$ 158,841
Supplies & Materials	\$ 85,706	\$ 88,550	\$ 117,735	\$ 224,141	\$ 233,220
Capital Outlay	\$ 881,447	\$ 937,877	\$ 865,667	\$ 970,047	\$ 63,040
Other	\$ 81,400	\$ 102,000	\$ 132,700	\$ 203,600	\$ 405,000
<b>TOTAL</b>	<b>\$ 1,272,921</b>	<b>\$ 1,436,386</b>	<b>\$ 1,427,389</b>	<b>\$ 1,798,755</b>	<b>\$ 1,138,487</b>

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	\$ 55,000
Gas	\$ 5,934
Diesel	<u>\$ 2,930</u>
Total Vehicle Maintenance	\$ 63,884

Note: The following amounts are included in the Facilities Maintenance Budget:

Maintenance	\$ 700
Gas & Fuel	\$ 2,500
Electricity	\$ 4,000
Water	<u>\$ 1,000</u>
Total Facilities Maintenance	\$ 8,200

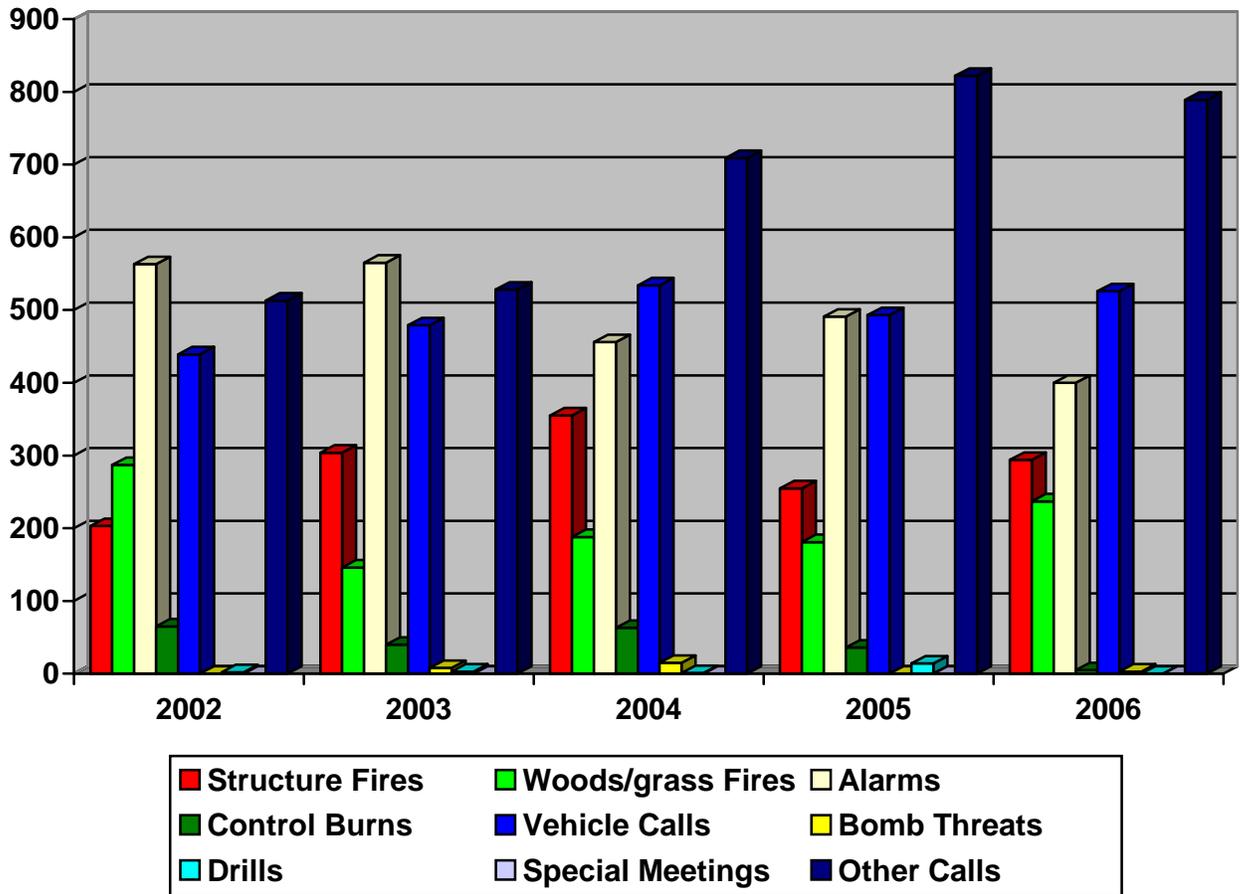
## PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Fire Chief	32	1	1	1	1
Deputy Fire Chief	18	1	1	1	1
Training Officer	18	1	1	1	1
Secretary III	9	1	1	1	1
<b>TOTAL POSITIONS</b>		4	4	4	4

## WORKLOAD INDICATORS

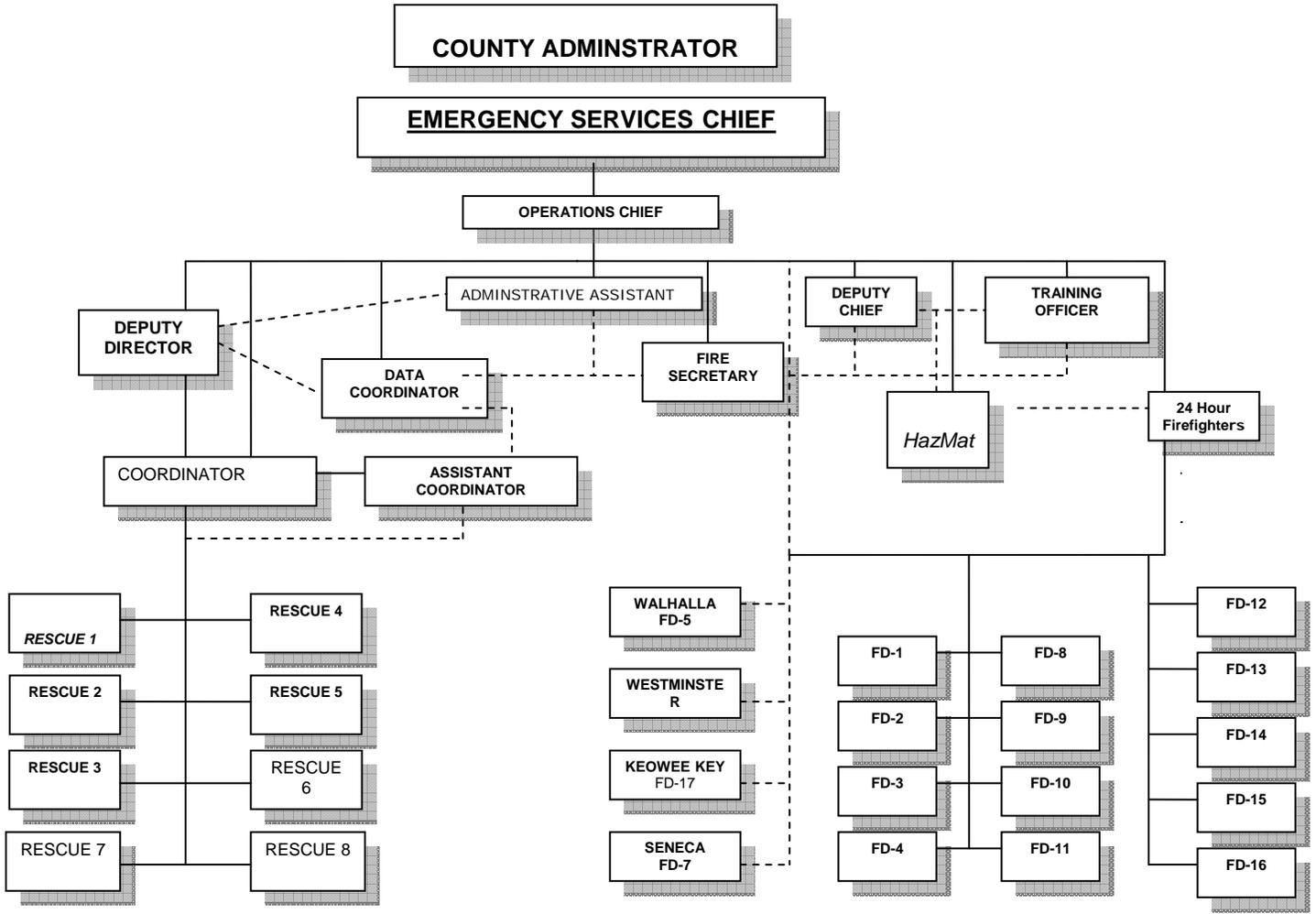
	FY 2004-2005	FY 2005-2006	FY 2006-2007	PROJECTED FY 2007-2008
Office Mgmt. Hours	1,800	1,890	1,900	1,950
Inventory Record-Keeping Hrs.	576	600	625	260
Inventory On-Site Hrs.	68	70	80	70
Public Education Programs	20	25	25	25
Training Man-Hrs.	2,996	3,200	4,000	3,200
Structure Fires	220	178	200	190
Auto Fires/Accidents	479	493	520	450
Mobile Homes	62	77	85	80
Haz Mat Calls	5	14	20	16
Alarms	565	491	500	300
Business Calls	22	22	25	30
Drills	3	15	20	3
Woods & Grass	146	181	200	240
Illegal Burns	40	60	67	35
Civilian Injuries/Deaths	3	3	2	800
Other	582	822	835	0

### Oconee County Rural Fire Control Call Volume Per Year



#### Total Fire Calls Per Year:

2002: 2,072  
 2003: 2,073  
 2004: 2,321  
 2005: 2,327  
 2006: 2,257



# 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 requested to do so. We will provide numerous services that benefit the municipalities, such as narcotics enforcement, warrant service, civil process court services and providing the only detention facility in the County.

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 four shifts of 12 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-seven (37) 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, claims 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 and one (1) Deputy II 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 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 3,726,717	\$ 3,942,165	\$ 4,661,019	\$ 4,793,343	\$ 5,084,254
Purchased Services	\$ 85,175	\$ 126,075	\$ 189,558	\$ 176,733	\$ 182,368
Supplies & Materials	\$ 124,650	\$ 146,700	\$ 154,245	\$ 175,970	\$ 196,420
Capital Outlay	\$ 242,200	\$ 325,000	\$ 348,815	\$ 387,750	\$ 416,500
Other	\$ 0	\$ 0	\$ 16,700	\$ 16,700	\$ 16,700
Grants	\$ 5,500	\$ 8,363	\$ 5,500	\$ 30,500	\$ 5,500
<b>TOTAL</b>	<b>\$ 4,184,242</b>	<b>\$ 4,548,303</b>	<b>\$ 5,375,837</b>	<b>\$ 5,580,996</b>	<b>\$ 5,901,742</b>

Note: The following amounts are included in the Vehicle Maintenance Budget:

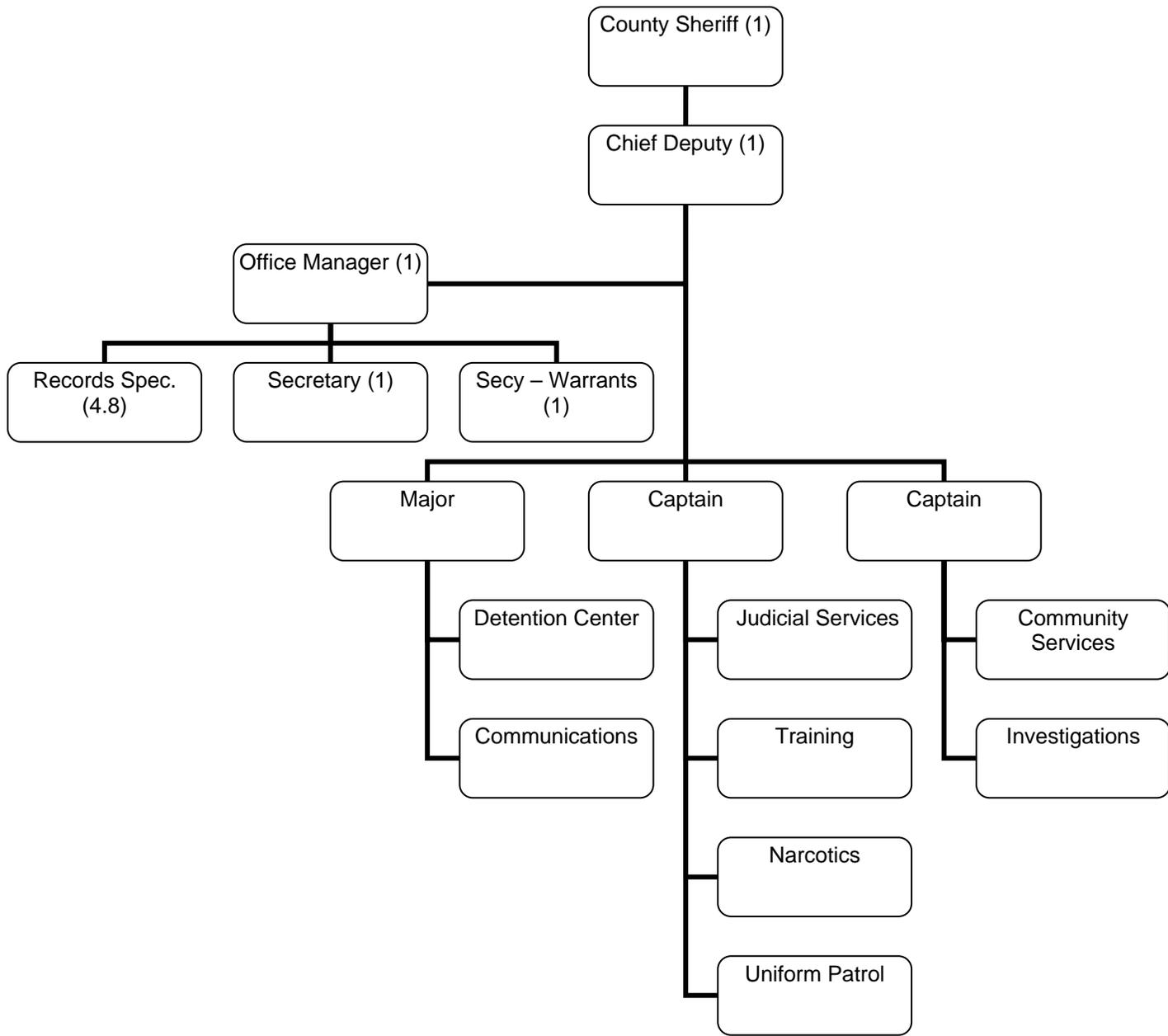
Maintenance	\$ 90,000
Gas	\$ 70,120
Diesel	\$ 0
Total Vehicle Maintenance	\$ 360,120

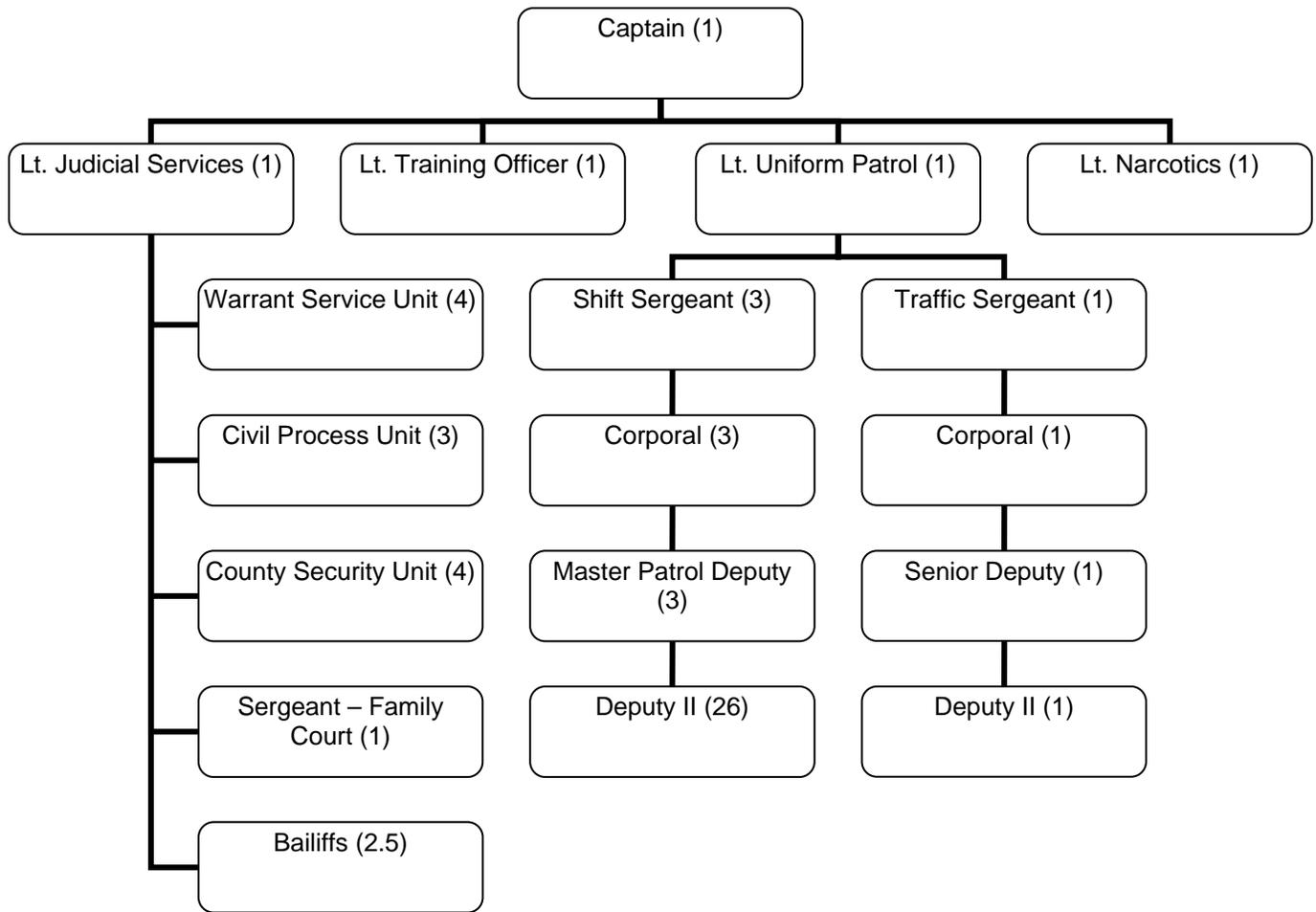
## PERSONNEL SUMMARY

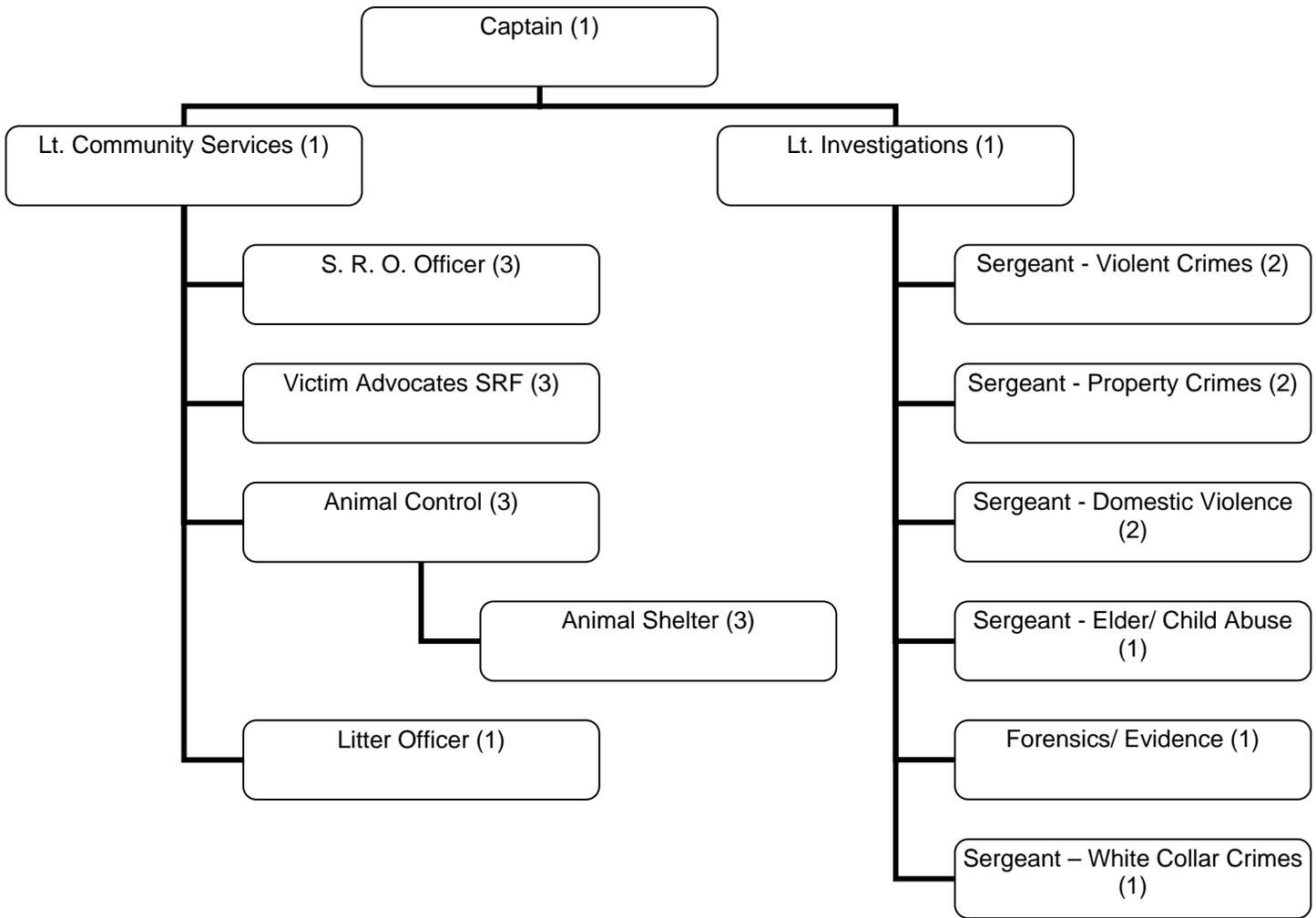
TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
County Sheriff	43	1	1	1	1
Chief Deputy	38	1	1	1	1
Captain	30	1	2	2	2
Lieutenant	24	5	5	5	6
Sergeant	22	20	20	21	20
Inv Sergeant Fraud Crimes	22	0	0	1	3
Office Manager	22	1	1	1	1
Corporal	20	7	7	7	8
School Resource Officer	20	3	3	3	3
Master Deputy	18	3	3	3	4
Senior Deputy	16	4	3	3	5
Deputy II	15	26	29	31	23
Deputy I	13	2			2
Senior Records Specialist	11	1	1	1	1
Records Specialist	9	3	3	3	3
Secretary II	7	2	2	2	2
Part-time Records Specialist	9	0.8	0.8	0.8	
Part-time Bailiffs		2.5	2.5	2.5	
Child/Elder Abuse Investigator					1
Account Clerk					1
<b>TOTAL POSITIONS</b>		<b>83.3</b>	<b>84.3</b>	<b>88.3</b>	<b>87</b>

## WORKLOAD INDICATORS

ACTIVITY	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2006-2007	PROJECTED 2007-2008
Service Calls	254,047	261,668	269,268	269,268	
Incident Reports	6,144	8,869	9,331	9,331	10,253
Investigative Assignments	1,733	1,948	2,256	2,256	1,850
Drug Cases Investigated	326	347	375	375	385
Drug Arrests	372	366	402	402	451
Meth Labs	16	8	10	10	10
Drug - Seized Value	\$3,739,367	\$8,198,835	\$8,725,000	\$8,725,000	\$10,000,000
Traffic Unit – Citations	2,163	2,864	3,163	3,163	2,236
Warrants Units – Arrests	2,236	3,840	4,124	4,124	4,206
Civil Process					
Common Pleas	1,185	1,303	1,563	1,563	500
Magistrate's Civil	2,807	2,560	2,783	2,783	3,154
Family Court Process	2,497	1,428	1,783	1,783	1,496
Victim Advocate Contacts	1,814	2,431	2,863	2,863	3,571
School Resource Program					
Classes Taught	89	102	120	120	120
Students Counseled	532	614	653	653	650
Cases Investigated	68	122	135	135	120
Crime Stoppers Calls	63	88	113	113	85
Litter Control (July 2006-Oct. 2006)					
Complaints				37	115
Summons/Arrests				14	50
Highway Cleanups				29	90
Number of bags in highway cleanups				442	1,350







***PUBLIC WORKS***

# ENGINEERING

## SUMMARY

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.

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.

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 0	\$ 2,200	\$ 0
Purchased Services	\$ 0	\$ 0	\$ 87,200	\$ 90,000	\$ 85,000
Supplies & Materials	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	\$ 0	\$ 0	\$ 87,200	\$ 92,200	\$ 85,000

# FACILITIES MAINTENANCE

## 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
- To make all County facilities safe and attractive for all Oconee County residents and employees

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 354,610	\$360,739	\$ 450,661	\$ 449,258	\$ 506,587
Purchased Services	\$ 8,900	\$7,350	\$ 6,600	\$ 8,100	\$ 10,900
Supplies & Materials	\$ 24,800	\$23,900	\$ 22,200	\$ 26,200	\$ 31,200
Capital Outlay	\$ 0	\$0	\$ 0	\$ 5,000	\$ 5,530
Building Maintenance	\$ 60,000	\$37,000	\$ 79,400	\$ 90,085	\$ 97,500
Gas & Fuel Oil	\$ 35,000	\$60,000	\$ 130,200	\$ 140,000	\$ 140,000
Electricity	\$ 250,000	\$236,600	\$ 410,000	\$ 487,500	\$ 487,500
Water/Sewer/Garbage	\$ 20,000	\$17,600	\$ 46,850	\$ 42,950	\$ 43,950
Other	\$ 0	\$0	\$ 25,000	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 753,310</b>	<b>\$743,189</b>	<b>\$1,170,911</b>	<b>\$1,249,093</b>	<b>\$1,323,167</b>

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	\$ 4,500
Gas	\$ 13,800
Diesel	<u>\$ 0</u>
Total Vehicle Maintenance	\$ 18,300

## PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2005-2006	FY 2006-2007	FY 2007-2008
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
Accounting Technician				1
<b>TOTAL POSITIONS</b>		10	10	11

## WORKLOAD INDICATORS

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

Workload in the Environmental Services consists of 32 buildings and accompanying grounds with 6 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.

Accounting Technician:

- Budgeting, purchasing, inventory, planning, organizing, motivating coworkers, research, timesheets, record keeping, etc.

Maintenance Mechanic II:

- Performs general carpentry, minor building construction, HVAC and refrigeration, electrical and plumbing. Maintains maintenance records and assists the Facilities Maintenance Division Manager.

Maintenance Mechanic I:

- Performs general carpentry, minor building construction, HVAC and refrigeration, electrical and plumbing, painting, masonry work and sheet rock work.

Custodian Supervisor:

- Budgeting, 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.

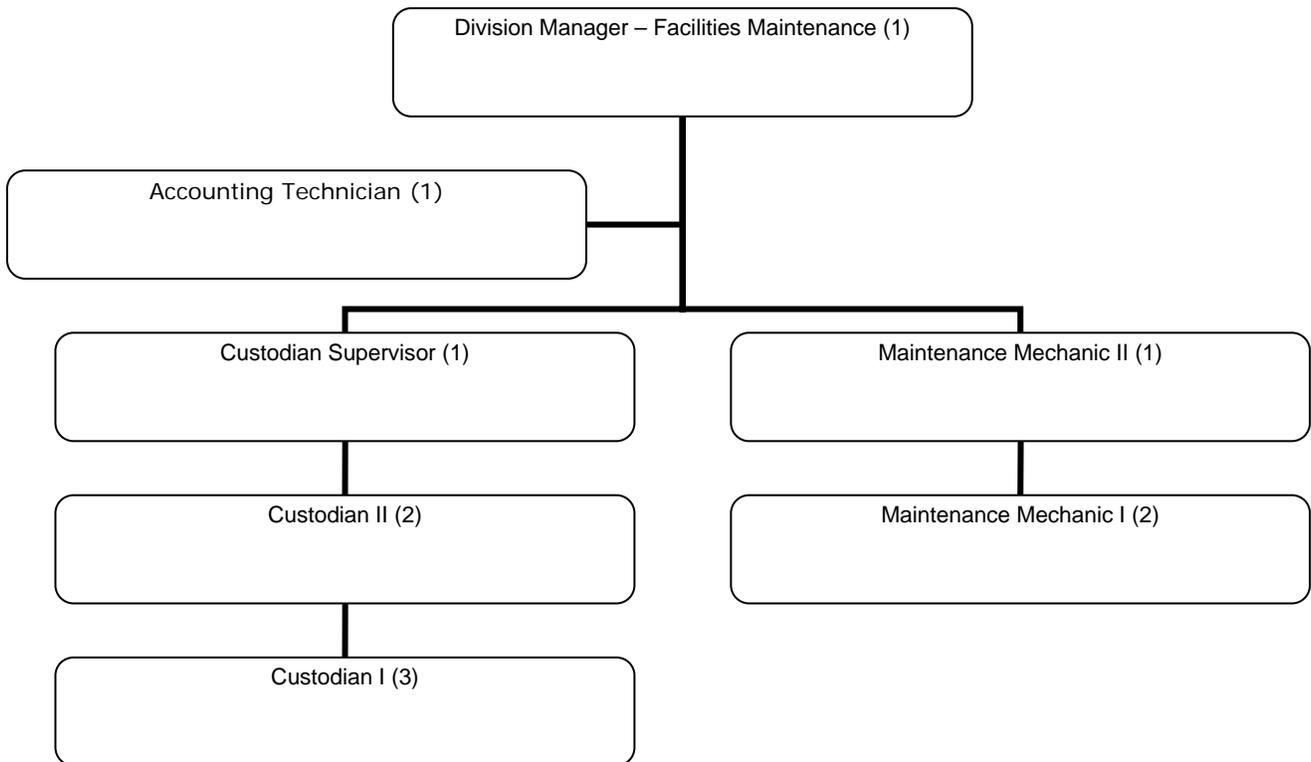
Custodian I:

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

Facilities Maintenance operates with eleven (11) employees on a Monday – Friday work week. During this work week, there are over forty (40) buildings in which to maintain. These buildings are located all over the county and in some locations; there are multiple facilities to maintain. Building maintenance includes electrical repair, repair of structures, and day-to-day wear and tear.

Along with the building maintenance, there are those employees that maintain the grounds in which the structures stand. This includes mowing of the grass, blowing of the parking lots, weed eating, and maintaining the flowerbeds around the buildings. There are approximately 275 acres that are maintained by this department.

Construction projects, big and small, are overlooked by this department as well. In Fiscal Year 2006-2007, there were approximately five (5) major projects including IT renovations at Pine Street, storage rooms at Pine Street, Brown Building renovations, Next Day Apparel Building renovations, and the new Animal Control Facility. Projected for 2007-2008, the Animal Control Facility and the Next Day Apparel building are still ongoing. Along with these projects, we have the possibility of the Rural Fire building construction, the new Seneca Library construction, and the current Walhalla Library renovations.



# ROADS AND BRIDGES

## MISSION STATEMENT

The Roads and Bridges Division maintains approximately 146 miles of unpaved roads, 498 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 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 1,558,583	\$ 1,605,256	\$ 1,911,435	\$ 1,857,432	\$ 2,013,129
Purchased Services	\$ 5,650	\$ 5,800	\$ 9,743	\$ 27,550	\$ 79,486
Supplies & Materials	\$ 223,750	\$ 212,500	\$ 216,550	\$ 280,400	\$ 282,620
Capital Outlay	\$ 1,750,000	\$ 2,000,000	\$ 1,252,959	\$ 1,986,586	\$ 2,623,392
Other	\$ 350,000	\$ 361,157	\$ 0	\$ 650,000	\$ 300,000
<b>TOTAL</b>	<b>\$ 3,887,983</b>	<b>\$ 4,184,713</b>	<b>\$ 3,390,687</b>	<b>\$ 4,801,968</b>	<b>\$ 5,298,627</b>

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	\$ 200,000
Gas	\$ 39,833
Diesel	<u>\$ 139,278</u>
Total Vehicle Maintenance	\$ 379,111

Note: The following amounts are included in the Facilities Maintenance Budget:

Maintenance	\$ 2,400
Gas & Fuel	\$ 6,000
Electricity	\$ 8,000
Water	<u>\$ 2,200</u>
Total Facilities Maintenance	\$ 18,600

## PERSONNEL SUMMARY

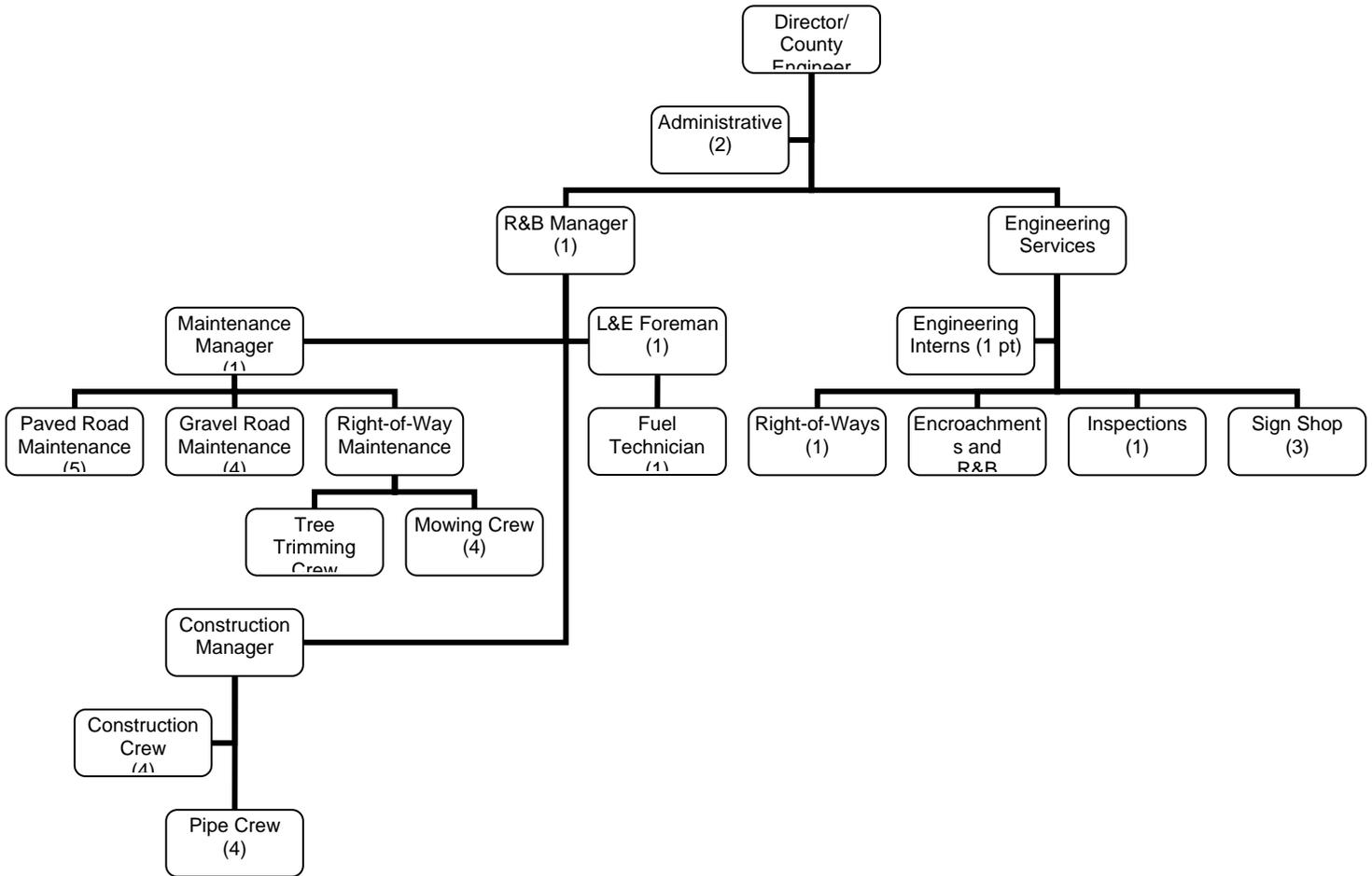
TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Public Works Director	43	1	1	1	1
Road Division Manager	28	1	1	1	1
Roads and Bridges Manager	26	1	1	1	
Assistant Road Manager	26	1	1	1	1
Equipment Operator III	12	16	16	16	11
ROW Specialist	11	1	1	1	1
Equipment Operator II	10	5	5	5	4
Secretary III	9		1	1	1
Equipment Operator I	8	8	8	8	8
Sign Technician	12	1	1	1	1
Engineering Technician	16	1	1	1	1
Maintenance Crew Leader	14				1
Asphalt Crew Leader	14				1
Pipe Crew Leader	14				1
Arbor Crew Leader	14				1
Construction Crew Leader	14				1
Mowing Crew Leader	13				1
Lead Equipment Foreman	13				1
Account Clerk I	5				1
<b>TOTAL POSITIONS</b>		36	37	37	38

## WORKLOAD INDICATORS

	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY FY 2006-2007	PROJECTED FY 2007-2008
<b>Work Orders Issued</b>	2272	2450	2802	3363	4500
<b>Work Orders Completed</b>	1467	1900	2514	3017	3825
<b>Standby Duty Calls</b>	N/A	N/A	134	160	125
<b>Road Signs Installed</b>	602	820	1238	1486	2200
<b>Rights of Ways Obtained</b>	175	200	75	90	80
<b>Potholes Patched (Asphalt Tons)</b>	2891	4300	4534	5440	5250
<b>Gravel Hauled (Tons)</b>	47320	77349	35006	42007	40000
<b>Miles of Overlay</b>	22.6	7.3	12.94	21.0	22
<b>Miles of New Construction</b>	5.33	11.1	5.73	7.5	8
<b>Miles of Reconstruction</b>	.63	2.3	1.43	2.25	1.5
<b>Miles of Milling</b>	0.0	0.0	3.45	1.5	2.5
<b>Roads Paved by R and B</b>	N/A	N/A	1.65	4.5	
<b>Paving Contracts*</b>	N/A	0	2	3	1
<b>Total Cost of Paving Contracts*</b>	N/A	0	\$2,663,000	\$3,500,000	\$3,250,000
<b>Number of Roads by Contract*</b>	N/A	0	34	40	42
<b>ROW Miles Mowed*</b>	583	583	588	594	4020
<b>911 Road Name Signs</b>	N/A	N/A	N/A	400	900
<b>Encroachment Permits Issued</b>	16	27	30	35	
<b>Driveway Permits Issued*</b>	277	254	325	350	300
<b>Driveways Installed*</b>	N/A	N/A	29	36	45
<b>Miles of Centerline Painting</b>			18.43	87.5	35
<b>Stop Sign Problems</b>			174	251	225

\*These new Indicators were included for the budget and are projections based on data collected in the first half of the year.

NOTE: Please take note of the other County Departments that the Road Department uses their heavy equipment, trucks, and man hours to accommodate: Building 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.



# SOIL AND WATER

## MISSION STATEMENT

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

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

## ORGANIZATION AND STAFFING CONSIDERATIONS

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

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

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

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

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

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

## OPERATIONAL CONSIDERATIONS

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

- Education Programs
- Oversight of maintenance for eight (8) watershed dams in Oconee County, including annual and special watershed meetings to discuss matters of concern
- Assistance in maintaining files for 319 grants used to provide cost-share for various conservation practices
- Assistance with waste management plans
- Assistance to forest property owners related to water bars, tree planting, wildlife practices, and Best Management Practices
- Assistance in the provision of topographical and aerial photographs to persons needing them
- Assistance to farmers through the NRCS programs such as Farm and Ranch Lands Protection Program, Environmental Quality Incentives Program, and Wildlife Habitat Incentives Program
- Assistance to urban dwellers with erosion problems
- Cooperation with county, federal, state, and municipal governments to help serve the other conservation needs of the citizens of Oconee County

The District's budget request for fiscal year 2007-2008 includes approximately \$0.00 of non-recurring expenditures for measures that are necessary to maintain area lakes and ponds in compliance with state and federal regulation. The effects of non-compliance could be significant fines or other expensive sanctions by SCDHEC and other agencies. The District is requesting that \$2,500.00 be included in the budget for contingency. These funds would only be used in the event of natural disaster or other emergency. Natural phenomena such as tornadoes and tropical storm remnants of coastal hurricanes can cause extensive damage which has resulted in costly repairs in past years.

## GOALS AND OBJECTIVES

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

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

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 39,418	\$ 29,649	\$ 37,431	\$ 38,196	\$ 39,711
Purchased Services	\$ 400	\$ 500	\$ 575	\$ 4,862	\$ 8,988
Supplies & Materials	\$ 3,527	\$ 2,000	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	\$ 2,500	0	0
<b>TOTAL</b>	<b>\$ 43,345</b>	<b>\$ 32,149</b>	<b>\$ 40,506</b>	<b>\$ 43,058</b>	<b>\$ 48,699</b>

Note: The following amounts are included in the Facilities Maintenance Budget:

Maintenance	\$ 800
Gas & Fuel	\$ 4,000
Electricity	\$ 6,000
Water	<u>\$ 800</u>
Total Facilities Maintenance	\$11,600

## PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2006-2007
Administrative Assistant	9	1	1	1	1
<b>TOTAL POSITIONS</b>		1	1	1	1

# 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.

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 1,692,991	\$ 1,706,292	\$ 1,897,261	\$ 1,877,841	\$ 1,886,475
Purchased Services	\$ 135,380	\$ 136,101	\$ 159,425	\$ 161,325	\$ 190,750
Supplies & Materials	\$ 31,950	\$ 41,025	\$ 30,715	\$ 38,735	\$ 52,105
Capital Outlay	\$ 0	\$ 15,500	\$ 348,500	\$ 127,950	\$ 8,250
Other	\$ 1,640,660	\$ 1,717,700	\$ 3,439,900	\$ 1,970,550	\$ 1,394,200
<b>TOTAL</b>	<b>\$ 3,500,981</b>	<b>\$ 3,616,618</b>	<b>\$ 5,875,801</b>	<b>\$ 4,176,401</b>	<b>\$ 3,531,780</b>

Note: The following amounts are included in the Vehicle Maintenance Budget:

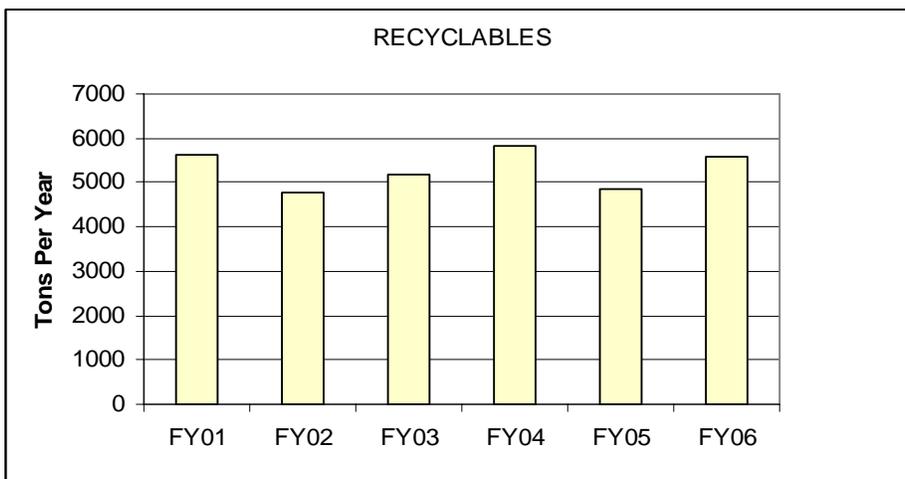
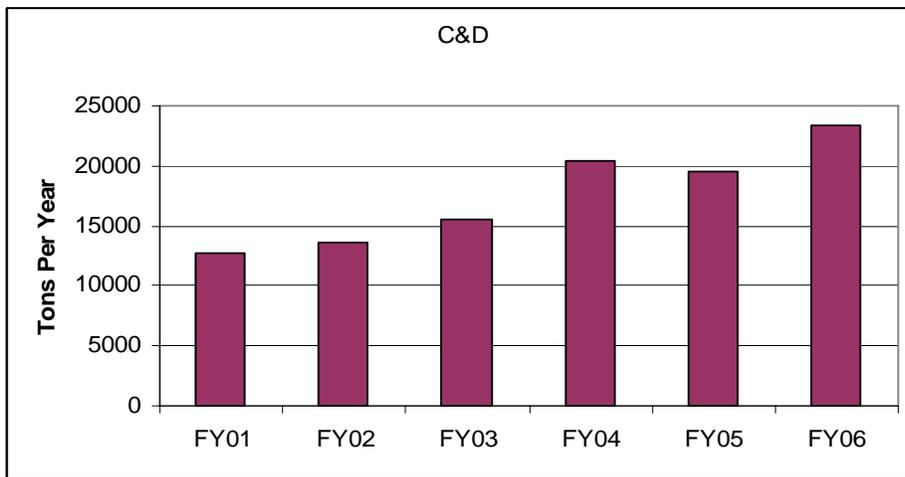
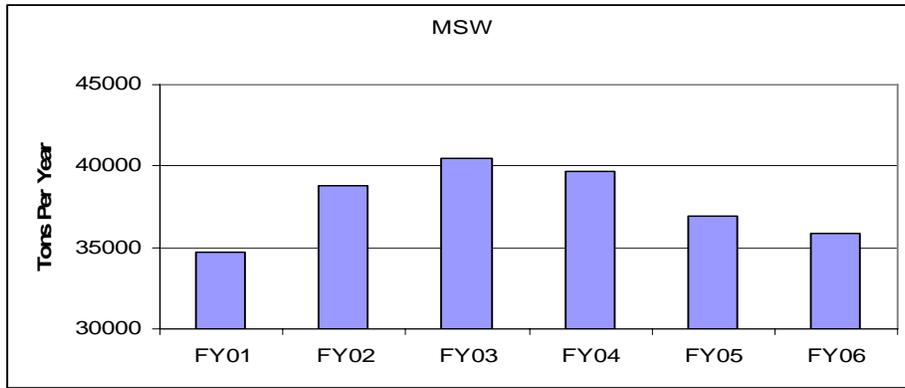
Maintenance	\$ 130,000
Gas	\$ 3,300
Diesel	<u>\$ 100,532</u>
Total Vehicle Maintenance	\$ 243,832

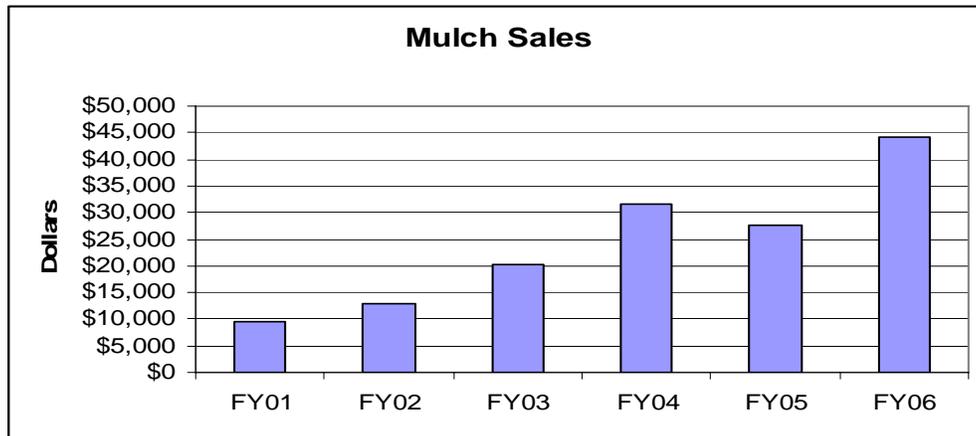
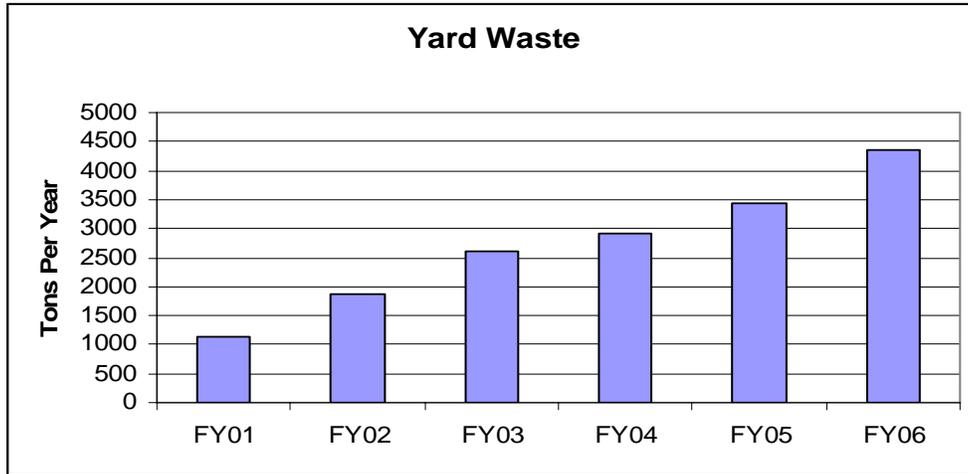
## PERSONNEL SUMMARY

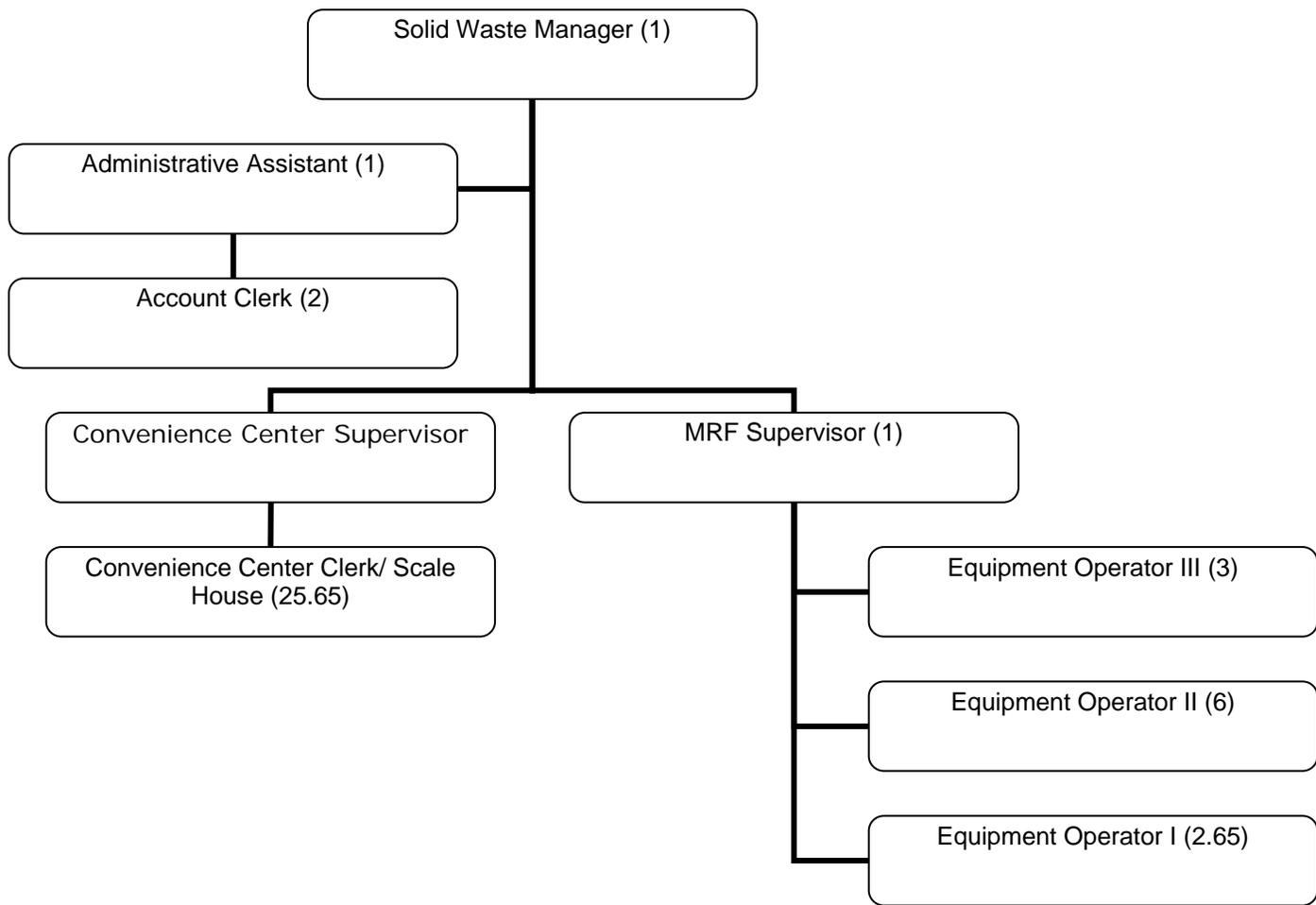
TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Division Manager - Solid Waste	33	1	1	1	1
MRF Supervisor	17	1	1	1	1
Convenience Center Supervisor	17	1	1	1	1
Administrative Assistant	13	1.5	1	1	1
Equipment Operator III	12	3	3	3	3
Equipment Operator II	10	6	6	6	6
Account Clerk II	9	2	2	2	2
Equipment Operator I	8	1	2	2	2
Tire Handler	7	1			
Convenience Center Clerk	3	29	24	24	24
Scale House Operator	3	1	1	1	1
Part-time and Temporary	NA	1.8	1.6	1.6	
<b>TOTAL POSITIONS</b>		49.3	43.6	43.6	42

## WORKLOAD INDICATORS

	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
<b>MSW</b>	38,764	40,441	39,641	36,880	35,816
<b>C&amp;D</b>	13,638	15,549	20,393	19,594	23,440
<b>Recyclables</b>	4,784	5,180	5,845	4,871	5,581
<b>Yard Waste</b>	1,859	2,594	2,929	3,450	4,361
<b>Mulch</b>	\$13,016.34	\$20,123.83	\$31,735.20	\$27,688.50	\$44,070







# VEHICLE MAINTENANCE

## MISSION STATEMENT

The mission of the Oconee County Vehicle 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.
- To project a pleasant view of our department building and grounds to the public.
- Finally, we wish to ensure a healthy and safe work environment for our employees.

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 547,369	\$ 571,183	\$ 694,806	\$ 676,526	\$ 710,050
Purchased Services	\$ 30,000	\$ 31,150	\$ 33,350	\$ 38,950	\$ 41,450
Supplies & Materials	\$ 11,200	\$ 8,500	\$ 10,700	\$ 12,700	\$ 14,900
Capital Outlay	\$ 0	\$ 0	\$ 28,300	\$ 11,300	\$ 13,000
Other	\$ 710,600	\$ 713,500	\$ 814,500	\$ 1,086,17	\$ 1,322,375
<b>TOTAL</b>	<b>\$1,299,169</b>	<b>\$1,324,333</b>	<b>\$ 1,581,656</b>	<b>\$ 1,825,693</b>	<b>\$ 2,101,775</b>

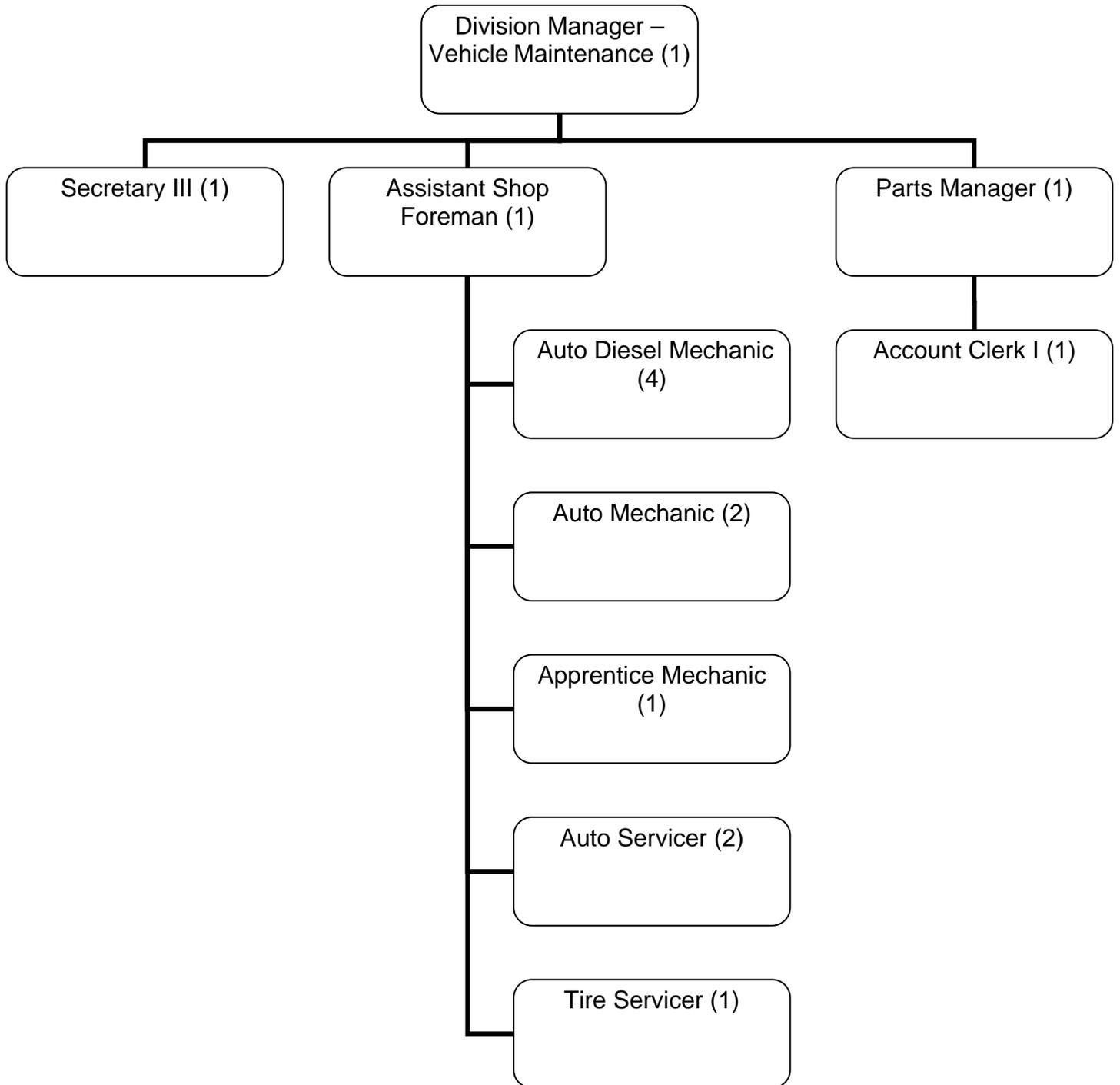
## PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Division Manager - Vehicle Maintenance	25	1	1	1	1
Assistant Shop Foreman	20	1	1	1	1
Senior Auto Diesel Mechanic	15	2			
EVT Mechanic	15	1			
Auto Diesel Mechanic	15	4	4	4	4
Parts Manager	13	1	2	2	2
Auto Mechanic	13		1	1	1
Apprentice Mechanic	11	1	1	1	1
Secretary III	9	1	1	1	1
Auto Servicer	7	3	3	3	3
Account Clerk I	5	1	1	1	1
<b>TOTAL POSITIONS</b>		16	15	15	15

## WORKLOAD INDICATORS

	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	PROJECTED FY 2007-2008
Repair orders processed	2,700	2,800	2,421	2,600	2,600
Road calls made	2,300	2,100	2,000	2,000	2,000
Vehicles maintained	445	460	546	560	500
Heavy equipment maintained	40	45	34	40	64

OTHER VEHICLES MAINTAINED BY OCONEE COUNTY	
Council on Aging	15
Sewer Commission	13
Heavy Equipment	6



***STATE SERVICES***

# COOPERATIVE EXTENSION

## DESCRIPTION

The Oconee County Extension Office has two (2) full time agents and has recently added one (1) additional part time agent for a total of three (3) part time agents and one (1) full time Administrative Assistance. Educational programs offered through this office are numerous and are directed toward, but not limited to the following:

- ◆ Livestock and forage producers
- ◆ Forest landowners
- ◆ Poultry producers
- ◆ Fruit producers
- ◆ Beekeepers
- ◆ Row crop producers

Other groups and activities of importance include:

- ◆ Pesticide certification/recertification programs for private applicators
- ◆ 11 active Family Community Leader Clubs
- ◆ Farm City Days
- ◆ Horse show activities at the Oak Grove 4-H facility

An increasingly important program for Extension is food safety/bio security instruction, which is the co-op we provide. We have a County Extension Agent working with the Oconee County Animal Response Team (CART).

Oconee has an increasingly strong 4-H program as a result of Title III funds coming to this office. This funding source for the County is up for renewal in Washington. We are working closely with our forestry leadership at Clemson University and local legislators to get this important source of County funding renewed. This past year, total Public Service Activities (PSA) funding to support Cooperative Extension Service and Regulatory activities in Oconee County was \$249,225.71.

Currently Clemson Extension is involved in one water quality grant within Oconee County. This grant is in partnership with Friends of Lake Keowee Society, and is for the Cane Creek and Little Crane Creek watershed. The project is a three year project that started in February of 2006. The total grant funding for this project is \$438,957.19. Clemson Extension is handling \$173,539.74 to work directly with homeowners and farmers to install Best Management Practices that will reduce pollution from animal wastes including human and domestic animals.

The previous grant in the Coneross and Beaverdam Creek watersheds was the first successful project of this type in South Carolina. Both watersheds are now testing within the EPA's standards for water quality. Additionally, it contributed over \$700,000 to the local economy through direct cost share assistance to homeowners and farmers.

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Appropriations	\$ 5,000	\$ 6,000	\$ 8,750	\$ 8,750	\$ 8,750
<b>TOTAL</b>	\$ 5,000	\$ 6,000	\$ 8,750	\$ 8,750	\$ 8,750

# 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

Food Stamps Program: ensure that low-income families have a nutritionally adequate diet.

Family Independence Program: provide temporary financial assistance to needy individuals and families while preparing them to be self-sufficient by providing job readiness training, job search activities, work experience opportunities and employment opportunities.

Adult Protection Services: protect the health and welfare of vulnerable adults who may be abused, neglected or exploited.

Child Protective Services: investigate allegations of child abuse and neglect and protect children from continued abuse and/or neglect.

Foster Care Services: provide temporary services to children removed from their families due to abuse and/or neglect while working to establish a permanent plan of care for every child.

Foster Home Licensing Services: Recruit, assess, train and certify family foster homes for children removed from their families due to abuse and/or neglect.

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Purchased Services	\$ 5,700	\$ 5,700	\$ 6,200	\$ 6,200	\$ 4,700
Supplies & Materials	\$ 1,310	\$ 1,310	\$ 1,310	\$ 1,310	\$ 1,310
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 4,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,100
Costs budgeted in other cost centers	\$ 0	\$ 0	\$ 106,565	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 11,010</b>	<b>\$ 14,010</b>	<b>\$ 121,075</b>	<b>\$ 14,510</b>	<b>\$ 13,110</b>

Note: The following amounts are included in the Facilities Maintenance Budget:

Maintenance	\$ 2,400
Gas & Fuel	\$ 2,500
Electricity	\$ 4,000
Water	<u>\$ 1,500</u>
Total Facilities Maintenance	<u>\$ 20,400</u>

## WORKLOAD INDICATORS

	FY 2004-2005	FY 2005-2006	FY 2006-2007	PROJECTED FY 2007-2008
Positions Allocated	51	51	67	70
Personnel Costs	1,345,891	1,438,427	1,908,850	1,966,114
Case Services Funds Allocated	6,482,143	7,322,320	8,547,833	8,889,747
Other Operating Costs	377,330	221,370	216,974	218,500
Food Stamps Cases	2,460	2,787	2,908	2,975
Family Independence Cases	163	188	199	190
Child Protective Services Investigations	271	331	207	250
Child Protective Services Cases	269	275	256	250
Children in Foster Care	184	166	144	130

Oconee DSS is a component of the South Carolina Department of Social Services. Personnel costs and case services funds and other operating costs are provided through the SC state budget. Staff positions are funded with a combination of state and federal dollars. Oconee County provides the physical facility and infrastructure for the County DSS office.

Case Services allocations are monies paid directly to vendors through the Food Stamps Program, the Family Independence Program, emergency funds, board payments, and prevention programs.

# HEALTH DEPARTMENT

## MISSION STATEMENT

Our mission statement says that “we promote and protect the health of the public and the environment”. We strive to provide a wide range of public health services which will maintain or improve the life and health of individuals in the community. Nursing, social work, nutrition, health education, dental services, physical therapy, and environmental health services, to name only a few, are provided through a variety of programs such as BabyNet, Children’s Rehabilitative Services, Child Health, Immunizations, Dental, Tuberculosis Control, Health Promotion, Home Health, and Epidemiology. Environmental Health protects the health of the general public through its restaurant inspection program, on-site waste water program, and rabies and mosquito control programs. Vital Records provides essential birth and death records which are needed for school registrations, passports, insurance claims and other functions.

The Oconee County Health Department provides a wide array of services. Funds for these services are provided through Federal, State, County, and earned funds. A brief description of the services to the citizens of Oconee County is as follows:

- BabyNet – Infants and toddlers from birth to three years who are experiencing developmental delays.
- Vital Records – Birth and death records, legitimations, 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 in 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 reduction counseling, 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 first 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 prison 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. Inspection of childcare centers, foster homes, kindergartens, and private homes of children, age six 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. Assists in locating an appropriate primary care provider. Assesses individuals needs and provides services in cooperation with the primary care provider.
- Women’s Health Services – This all female staff provides complete gynecological exams, family planning counseling, birth control pills and supplies, 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 assist health care providers, work sites, schools, faith and community groups in designing risk reduction programs and policies to improve the health of their community. Staff respond to community requests for data collection, assessment, 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: 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 a special need 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 five .
- Epidemiology Program – Provides disease surveillance, follow-up of certain diseases, and investigation of disease outbreaks. 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.
- 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. Chest X-rays are also offered. 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.
- Bioterrorism (BT) – In response to the Federal government’s desire to strengthen homeland defense, the health department has created the bioterrorism program. It works closely with County emergency preparedness, police, and fire departments and local health care providers.

## **GOALS & OBJECTIVES**

The Oconee County Health Department is part of the overall statewide strategic plan for health improvement. These broad goals and objectives are referred to in this plan as “Indicators by Strategic Area”. These five areas are shown below.

1. Increase support to and involvement by communities in developing healthy and environmentally sound communities.
2. Improve quality and years of healthy life for all.
3. Eliminate health disparities.
4. Protect, enhance and sustain environmental and coastal resources.
5. Improve organizational capacity and quality.

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Purchased Services	\$ 36,000	\$ 44,800	\$ 45,900	\$ 43,900	\$ 43,900
Supplies & Materials	\$ 17,322	\$ 17,250	\$ 98,250	\$ 18,250	\$ 18,250
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 0
Other	\$ 0	\$ 0	\$ 137,200	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 53,322</b>	<b>\$ 62,050</b>	<b>\$ 281,350</b>	<b>\$ 112,150</b>	<b>\$ 62,150</b>

Note: The following amounts are included in the Facilities Maintenance Budget:

Maintenance	\$ 5,500
Gas & Fuel	\$0
Electricity	\$ 38,000
Water	<u>\$ 3,500</u>
Total Facilities Maintenance	\$ 47,000

# LEGISLATIVE DELEGATION

## MISSION STATEMENT

The Oconee County Legislative Delegation provides constituent service to all citizens in Oconee and surrounding counties as requested. The office is used for coordination of state agencies, makes appointments to local and state boards and commissions, and makes the appointments of South Carolina Notary Publics. Assistance is given in obtaining grants through South Carolina Budget and Control Board, Local Governments Division and South Carolina Parks, Recreation and Tourism Commission, along with the Department of Natural Resources. The 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 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 49,071	\$ 52,336	\$ 60,756	\$ 61,894	\$ 63,928
Purchased Services	\$ 1,875	\$ 1,220	\$ 13,820	\$ 14,545	\$ 14,450
Supplies & Materials	\$ 1,050	\$ 950	\$ 1,850	\$ 7,875	\$ 2,475
Capital Outlay	\$ 0	\$ 0	\$ 4,625	\$ 0	\$ 1,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	\$ 51,996	\$ 54,506	\$ 81,051	\$ 84,314	\$ 81,853

## PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Delegation Coordinator	22	1	1	1	1
<b>TOTAL POSITIONS</b>		1	1	1	1

# SC MEDICALLY INDIGENT ASSISTANT ACT

## MISSION STATEMENT

In 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.

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Appropriations	\$ 242,448	\$ 180,754	\$ 168,400	\$ 171,224	\$ 180,000
<b>TOTAL</b>	<b>\$ 242,448</b>	<b>\$ 180,754</b>	<b>\$ 168,400</b>	<b>\$ 171,224</b>	<b>\$ 180,000</b>

# 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

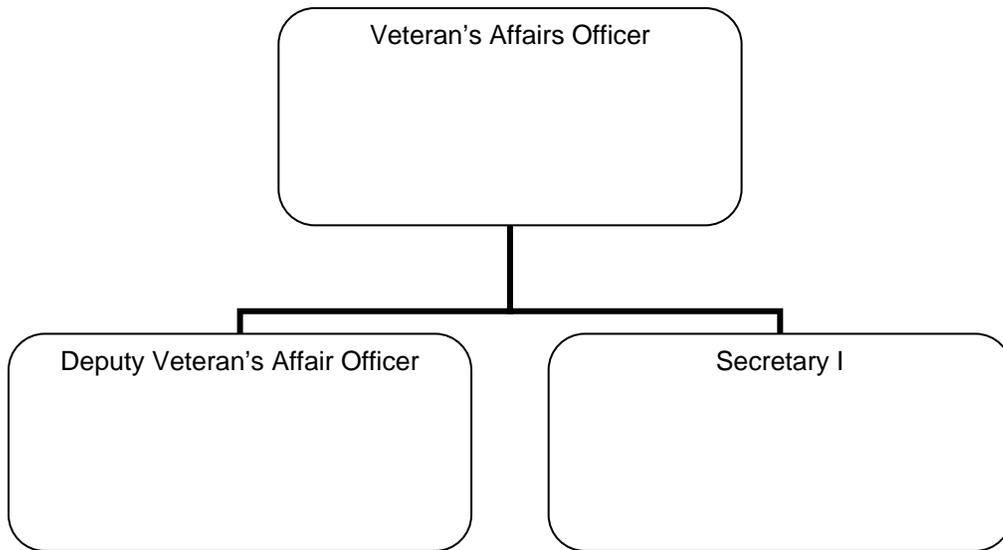
DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 120,093	\$ 124,955	\$ 152,856	\$ 155,707	\$ 162,572
Purchased Services	\$ 8,140	\$ 6,590	\$ 6,890	\$ 8,529	\$ 8,773
Supplies & Materials	\$ 1,500	\$ 3,900	\$ 3,540	\$ 3,894	\$ 5,747
Capital Outlay	\$ 0	\$ 0	\$ 3,030	\$ 9,934	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 129,733</b>	<b>\$ 135,445</b>	<b>\$ 166,316</b>	<b>\$ 178,064</b>	<b>\$ 177,092</b>

**PERSONNEL SUMMARY**

<b>TITLE</b>	<b>SALARY GRADE</b>	<b>FY 2004-2005</b>	<b>FY 2005-2006</b>	<b>FY 2006-2007</b>	<b>FY 2007-2008</b>
Veteran's Affairs Officer	22	1	1	1	1
Assistant Veteran's Affairs Officer	15	1	1	1	1
Secretary I	5	1	1	1	1
<b>TOTAL POSITIONS</b>		3	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.



# ***TAXATION***

# 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 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 509,472	\$ 522,794	\$ 675,309	\$ 659,690	\$ 904,279
Purchased Services	\$ 155,336	\$ 148,107	\$ 68,301	\$ 83,618	\$ 182,786
Supplies & Materials	\$ 7,800	\$ 5,400	\$ 6,022	\$ 11,560	\$ 29,096
Capital Outlay	\$ 0	\$ 0	\$ 9,060	\$ 263,362	\$ 60,990
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	\$ 672,608	\$ 676,301	\$ 758,692	\$ 1,018,230	\$ 1,177,151

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	\$ 6,000
Gas	<u>\$ 10,348</u>
Total Vehicle Maintenance	\$ 16,348

## PERSONNEL SUMMARY

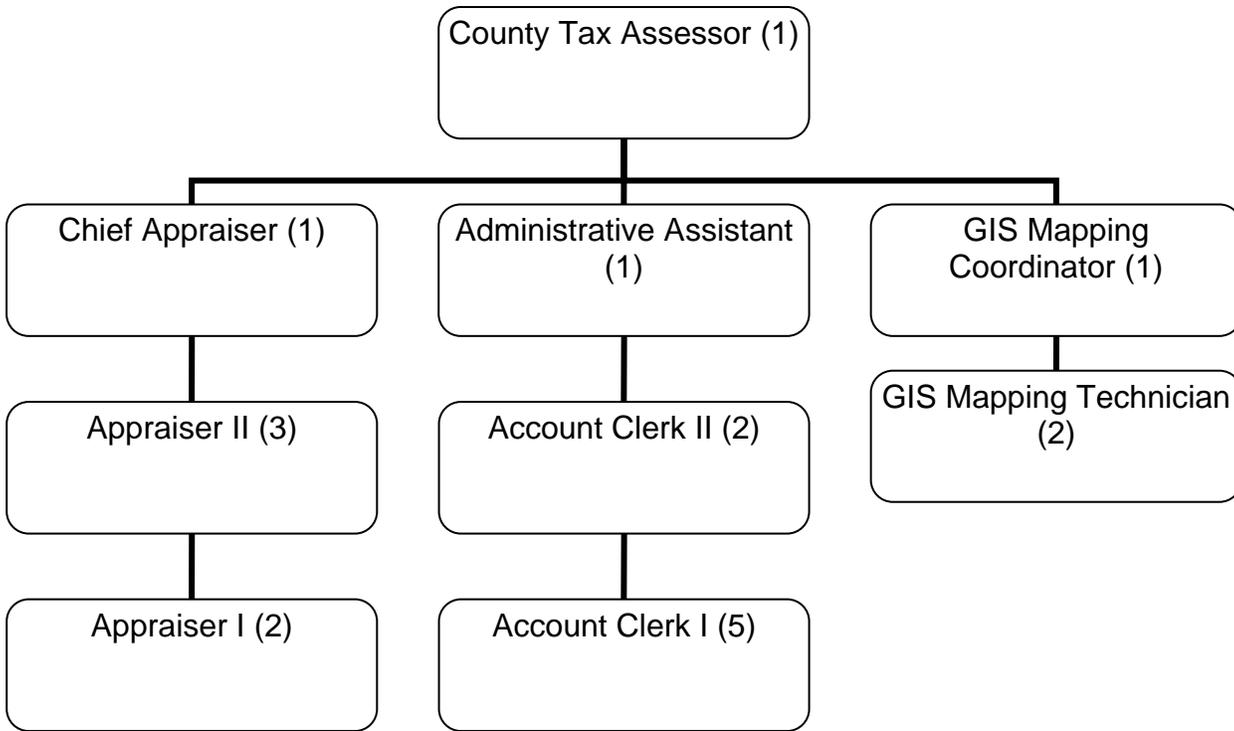
TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
County Tax Assessor	34	1	1	1	1
Chief Appraiser	19	1	1	1	1
Chief Deputy Appraiser	19				
Appraiser II	15				3
Appraiser I	14	4	4	4	2
Account Clerk II	9	2	2	2	1
Property Lister	8	1	1	1	
Account Clerk I	5	4	4	4	5
Secretary III			1	1	1
Administrative Assistant	13				1
GIS Coordinator	28				1
GIS Technician	18				2
<b>TOTAL POSITIONS</b>		13	14	14	18

## WORKLOAD INDICATORS

	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	EST. FY 2007-2008
<b>Real Property Parcels</b>	56,740		58,786	59,590	**61,900
<b>Mobile Home Parcels</b>	5,306		4,725	4,877	**5,040
<b>Mobile Home Moving Permits</b>	218		228	250	250
<b>Mobile Home Permits Added</b>	468		392	475	500
<b>Building Permits Added</b>	N/A		700	800	1,300
<b>Agricultural Forms Processed</b>	1,400		1,184	1,400	1,500
<b>Residential Forms Processed</b>	2,000		2,045	2,600	3,000
<b>Assessment Appeals Processed</b>	N/A		800	*6,500	300
<b>Deeds Processed</b>	N/A		6,767	7,400	7,500

\*Appeals received as of 12/8/06

\*\*Estimated 2.5% growth



# AUDITOR

## MISSION STATEMENT

The County Auditor is charged to compile information that results in the levying of property taxes, produces 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 Exemptions, prepare abstracts and reports which must be submitted to the 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 whom make requests.

## 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 streamline office procedures;
- To create an environment that will attract and retain a skilled work force; and
- To promote job growth and economic well-being for the citizens of Oconee County.

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 275,145	\$ 265,944	\$ 314,714	\$ 317,721	\$ 331,538
Purchased Services	\$ 8,762	\$ 6,360	\$ 8,770	\$ 10,866	\$ 14,410
Supplies & Materials	\$ 1,000	\$ 3,200	\$ 4,100	\$ 2,500	\$ 3,900
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 9,355	\$ 4,905
Other	\$ 10,000	\$ 2,000	\$ 2,000	\$ 9,000	\$ 9,000
<b>TOTAL</b>	<b>\$ 294,907</b>	<b>\$ 277,504</b>	<b>\$ 329,584</b>	<b>\$ 349,442</b>	<b>\$ 363,753</b>

## PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
County Auditor	35	1	1	1	1
Chief Deputy Auditor	19	1	1	1	1
Deputy Auditor	12	1	1	1	1
Account Clerk II	9	3	3	3	3
Account Clerk I (Part-Time)	5	0.8	1	1	1
<b>TOTAL POSITIONS</b>		<b>6.8</b>	<b>7</b>	<b>7</b>	<b>7</b>

## WORKLOAD INDICATORS

	FY 2006-2007	PROJECTED 2007-2008
<b>Airplanes</b>	82	75
<b>Boats and Motors</b>	8,200	7,794
<b>Documented Vessels</b>	18	30
<b>Business Personal Co. Assessed</b>	425	450
<b>Business Personal SC Tax</b>	2,779	2,777
<b>Homestead Exemptions Total</b>	7,670	7,813
<b>Homestead Exemptions New</b>	600	638
<b>Vehicle Renewals</b>	64,430	65,113
<b>Dealer Affidavits</b>	4,296	4,402
<b>Temporary License Plates</b>	1,492	1,323
<b>Real Estate Notices</b>	67,211	72,748
<b>Telephone Calls/Inquiries</b>	*35000	32,000
<b>Real/Personal Abatements</b>	*4000	2,500
<b>Real/Personal Supplementals</b>	*4500	3,000
<b>Vehicle Abatements</b>	31,898	32,250
<b>Vehicle Supplementals</b>	22,903	37,815
<b>Real/Personal Address Changes</b>	7,073	9,200
<b>Vehicle Address Changes</b>	4,120	4,243
<b>Deeds added to Deed File</b>	7,264	7,267
<b>Exempt Vehicles</b>	430	440
<b>Appeal Letters by Tax Committee</b>	*400	*500

\* 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 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 was turned over to FLC, with the exception of a few mobile homes.

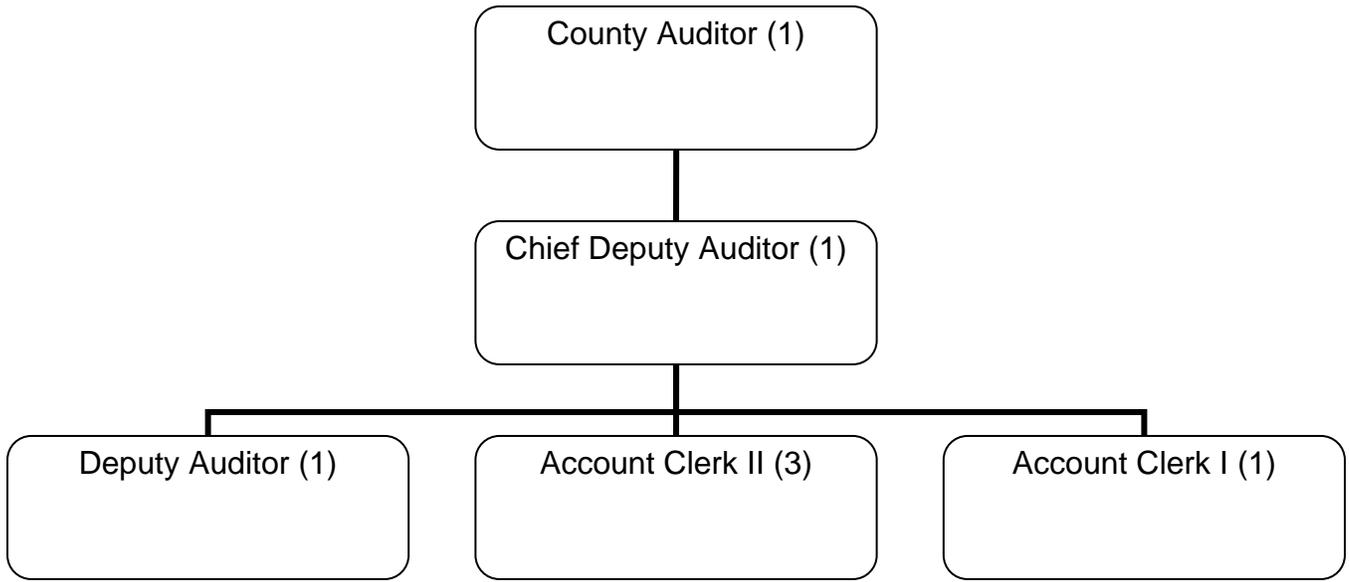
We also maintain files on appeals and high mileage discounts. The totals for these inquiries vary each month.

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-trailers 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, Schools, 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.



# 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 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 10,590	\$ 10,733	\$ 11,924	\$ 10,962	\$ 11,116
Purchased Services	\$ 1,616	\$ 1,616	\$ 1,616	\$ 1,700	\$ 1,700
Supplies & Materials	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 12,306</b>	<b>\$ 12,449</b>	<b>\$ 13,640</b>	<b>\$ 12,762</b>	<b>\$ 12,916</b>

## PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Secretary III (Part-time)	NA	0.2	0.2	0.2	0.2
<b>TOTAL POSITIONS</b>		0.2	0.2	0.2	0.2

## WORKLOAD INDICATORS

	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	Projected FY 2007-2008
<b>Appeals Filed</b>	179	7	7	8	131	**180
<b>Hearings Held</b>	75	1	2	3	*25	0

\* settled by pre-hearing conference with Assessor's Office and Tax Payer

\*\* approximately 130 balance of 2006 reassessment, 50 from tax year 2007

# 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 the collection process of local taxation.

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Purchased Services	\$ 2,000	\$ 1,800	\$ 104,512	\$ 99,950	\$ 124,380
Supplies & Materials	\$ 41,863	\$ 35,000	\$ 52,031	\$ 50,880	\$ 52,500
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 43,863</b>	<b>\$ 36,800</b>	<b>\$ 156,543</b>	<b>\$ 150,830</b>	<b>\$ 176,880</b>

# 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.

## GOALS AND OBJECTIVES

- Continue to provide excellent customer service to the public.
- Continue to develop and enhance programs that improve service and relations between the Department and the people we serve.
- To enhance the public's knowledge of the Department's mission, vision and policies.
- To implement and maintain compliance with South Carolina Code of Laws, Title 12 Taxation and ordinances of the County in an honest, fair, and impartial manner.
- To establish a Debtor's Corner of 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.
- Provide continuing education and training for all staff.

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 188,763	\$ 98,468	\$ 173,510	\$ 173,276	\$ 151,581
Purchased Services	\$ 3,215	\$ 15,179	\$ 16,625	\$ 16,632	\$ 4,986
Supplies & Materials	\$ 5,705	\$ 5,700	\$ 6,307	\$ 10,664	\$ 3,500
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 197,683</b>	<b>\$ 119,347</b>	<b>\$ 196,442</b>	<b>\$ 200,572</b>	<b>\$ 160,067</b>

## PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Delinquent Tax Collector	24	1	1	1	1
Delinquent Tax Specialist	12				2
Account Clerk II	9	2	2	2	
Account Clerk I	5	1	1	1	
<b>TOTAL POSITIONS</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>

## WORKLOAD INDICATORS

	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
<b>Tax Payments Processed</b>	\$ 684,440	\$ 2,307,846	\$ 3,182,090	\$ 3,783,402
<b>SC and County Business Payments Processed</b>	\$ 112,261	\$ 314,196	\$ 343,991	\$ 1,307,137
<b>Personal Property Tax Payments Processed</b>	\$ 20,914	\$ 33,616	\$ 169,705	\$ 182,782
<b>Returned Checks Processed</b>	\$ 1,248	\$ 4,782	\$ 4,401	\$ 3,405
<b>Bankruptcy Payments Processed</b>	N/A	\$ 383,517	\$ 325,479	\$ 346,799
<b>Annual Tax Sale Revenue</b>	\$ 462,888	\$ 654,334	\$ 683,397	\$ 701,945
<b>Incoming / Outgoing Mail Processed</b>	N/A	\$ 14,753	\$ 13,432	\$ 14,782
<b>Redemptions Processed</b>	N/A	\$ 1,342	\$ 955	\$ 487
<b>Properties Field Checked</b>	N/A	\$ 1,826	\$ 1,845	\$ 1,756
<b>Taxpayer Inquiries</b>	N/A	\$ 11,700	\$ 12,273	\$ 14,134
<b>Internet Inquiries</b>	N/A	\$ 2,165	\$ 3,180	\$ 3,857

Delinquent Tax Collector (1)

Delinquent Tax Specialist (2)

# 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 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 233,492	\$ 249,010	\$ 303,393	\$ 302,604	\$ 313,870
Purchased Services	\$ 3,560	\$ 5,650	\$ 5,820	\$ 6,145	\$ 22,731
Supplies & Materials	\$ 42,880	\$ 42,300	\$ 42,300	\$ 48,300	\$ 47,500
Capital Outlay	\$ 0	\$ 700	\$ 5,990	\$ 16,700	\$ 9,175
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 279,932</b>	<b>\$ 297,660</b>	<b>\$ 357,503</b>	<b>\$ 373,749</b>	<b>\$ 393,276</b>

Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	\$ 1,500
Gas	<u>\$ 600</u>
Total Vehicle Maintenance	\$ 2,100

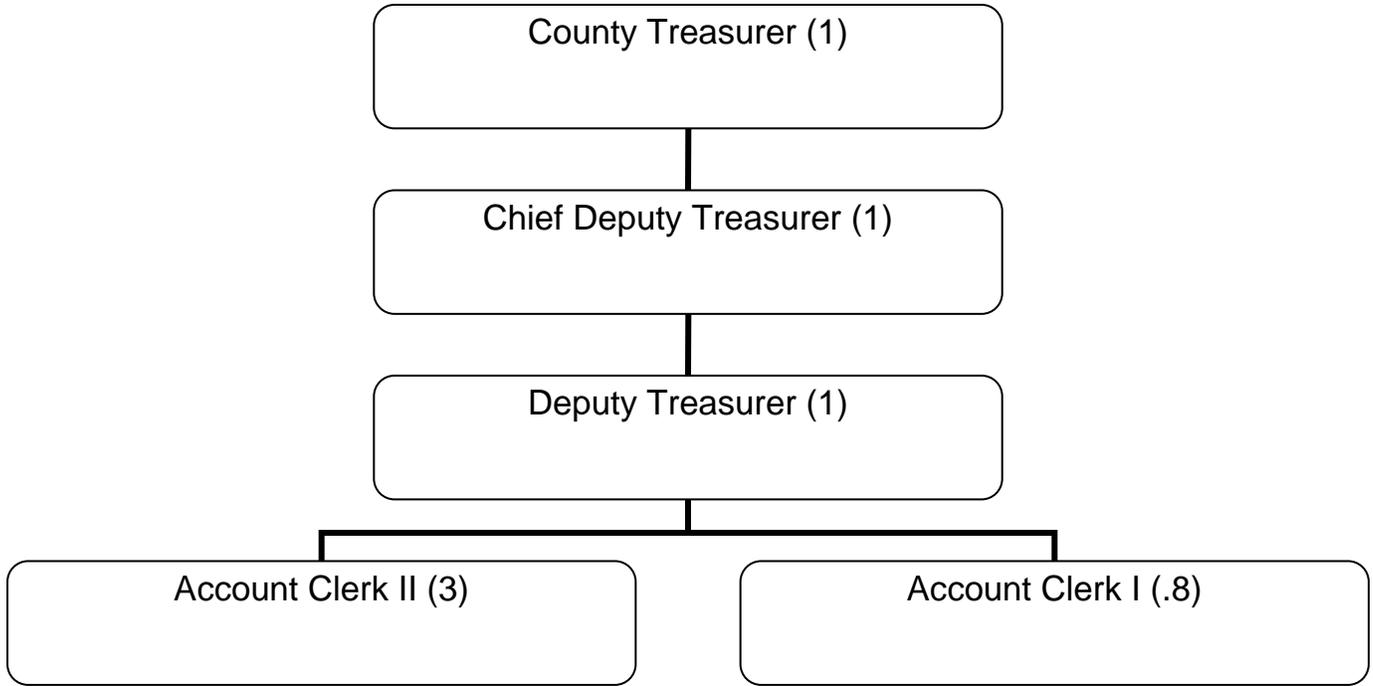
## PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
County Treasurer	35	1	1	1	1
Chief Deputy Treasurer	19	1	1	1	1
Deputy Treasurer	12	1	1	1	1
Account Clerk II	9	3	3	3	3
Account Clerk I (Part-Time)	5	0.7	0.8	0.8	0.8
<b>TOTAL POSITIONS</b>		<b>6.7</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>

## WORKLOAD INDICATORS

	2003-2004	2004-2005	2005-2006	2006-2007	Projected 2007-2008
<b>Investments</b>	24	25	26	39	*
<b>Receipts Posted</b>	8,192	9,420	10,340	8017	*
<b>Deposits</b>	3,783	4,160	3,200	5747	*
<b>Bond Payments</b>	17	18	20	18	*
<b>Returned Checks</b>	125	130	200	168	*
<b>Health Plan Transfers</b>	48	50	60	62	*
<b>Wire Transfers</b>	76	80	85	77	*
<b>Real Estate Tax Notices Mailed</b>	65,556	66,900	69,000	70630	*
<b>Reminder Real Estate Notices Mailed</b>	8,604	8,770	8,530	Na	*
<b>Vehicle Notices Mailed</b>	66,187	79,000	72,805	58507	*
<b>Dealer Notices Mailed</b>	4,768	5,720	3,900	3763	*
<b>Dealer Suspension Letters</b>	829	1,000	900	1000	*
<b>Returned Mail Processed</b>	7,650	7,800	8,415	7992	*
<b>Tax Notices Re-mailed</b>	6,900	8,300	4,200	11988	*
<b>Refund Checks Issued</b>	2,096	2,300	2,480	4875	*
<b>Delinquent Tax Sale Checks Issued</b>	84	92	208	196	*
<b>Fireman's Association Checks Issued</b>	38	41	40	40	*
<b>Lock Box Payments Processed</b>	21,136	21,500	10,278	7213	*
<b>Manual Payments Processed</b>	170,648	174,060	120,000	127750	*
<b>Exceptions Processed</b>	4,700	5,640	4,580	6749	*
<b>Phone Calls, Information Inquires</b>	28,000	33,600	30,000	30463	*
<b>Execution Letters</b>	3,464	5,000	TBA	6835	*
<b>DMV Reconciliation and Payment</b>	52	52	52	52	*
<b>Drop Box Payments</b>	-	-	-	532	*
<b>Overpayment Checks</b>	-	-	-	302	*
<b>Cashier Checks Processed</b>	1,698	2,000	1,775	1989	*

\* Information not supplied



# ***TRANSFERS***

# CAPITAL IMPROVEMENT PLAN (TRANSFER FUND)

NOTE: Funds are allocated in this department to transfer to the Capital Improvement Plan Fund (Fund 12). For more information, please refer to the detail in Fund 12.

DESCRIPTION	FY 2008
Library - Building Maintenance	70,000
Roads and Bridges <ul style="list-style-type: none"> <li>• Backhoe with Enhancements \$92,676</li> <li>• Side Mower \$60,900</li> <li>• Single-Axle Dump Truck \$66,858</li> <li>• Tri-Axle Dump Truck \$125,000</li> <li>• Smooth Drum Vibratory Compactor \$110,000</li> <li>• Covered Storage Facility \$60,217</li> </ul>	515,651
Information Technology <ul style="list-style-type: none"> <li>• GIS Parcel Project \$150,000</li> <li>• Software (Tax Center) \$190,000</li> </ul>	340,000
Rural Fire – 2 Fire Trucks	650,000
Animal Control - Facility	125,000
<b>TOTAL</b>	<b>1,700,651</b>

# SPECIAL TAX DISTRICT (TRANSFER FUND)

County Council adopted Ordinance 2007-07 "An Ordinance Establishing the Oconee County Emergency Services Protection Department", which will create a special tax district for emergency services. Funding of \$999,768 which is a transfer from undesignated fund balance is included in this budget for the Emergency Services Protection Department.

## BUDGET SUMMARY

DESCRIPTION	FY 2008
Appropriations	\$ 999,768
<b>TOTAL</b>	\$ 999,768

***CAPITAL PROJECTS FUND***

# CAPITAL PROJECTS FUND

Capital Projects Funds are established to account for financial resources that are to be used to construct or otherwise acquire major, long-lived general government capital facilities, such as buildings, equipment, highways, etc. Their principal purpose is to ensure the economical and legal expenditure of the resources, but they also serve as cost accounting mechanisms for controlling and accumulating the costs of major capital outlay projects.

## Sources of Financial Resources

Typical sources of Capital Projects Fund financial resources are bond issues or other long-term general obligation debt issues, special assessment indebtedness proceeds, grants or shared revenue from other governments, transfers from other funds, and interest earned on temporary investments of project resources.

## CAPITAL PROJECTS REVENUE SUMMARY

DESCRIPTION	FY 2008
Local Revenue	0
Transfer from General Fund	1,700,651
Transfer from Enterprise Fund Equipment Replacement	440,000
Transfer from Infrastructure (Carry fwd from Millage set aside)	485,000
Transfer from Solid Waste Reserve	2,158,100
State Revenue	0
State Aid	600,000
<b>TOTAL</b>	<b>5,383,751</b>

## CAPITAL PROJECTS EXPENDITURE SUMMARY

DESCRIPTION	FY 2008
Rock Quarry – Rubber Tire Loader	440,000
Library – Building Maintenance	70,000
Economic Development <ul style="list-style-type: none"> <li>• Feltman Road &amp; Hwy 59 Upgrades \$200,000</li> <li>• Ph I of Fair Play Commerce Center \$285,000</li> </ul>	485,000
Roads and Bridges <ul style="list-style-type: none"> <li>• Backhoe with Enhancements \$92,676</li> <li>• Side Mower \$60,900</li> <li>• Single-Axle Dump Truck \$125,000</li> <li>• Smooth Drum Vibratory Compactor \$110,000</li> <li>• Covered Storage Facility \$60,217</li> </ul>	515,651
Solid Waste <ul style="list-style-type: none"> <li>• Mulcher \$445,000</li> <li>• Landfill Track Loader \$465,000</li> <li>• Relocation MCC#1 \$500,000</li> <li>• Concrete Pads for Mulch &amp; Scrap Metal \$170,000</li> <li>• Baler in Recycling Facility \$200,000</li> <li>• Transfer Station Loader \$207,000</li> <li>• Garbage Compactor and Containers \$166,100</li> </ul>	2,158,100
Information Technology <ul style="list-style-type: none"> <li>• GIS Parcel Project \$150,000</li> <li>• Software (Tax Center) \$190,000</li> </ul>	340,000

DESCRIPTION	FY 2008
Rural Fire – 2 Fire Trucks	650,000
Animal Control – Facility	125,000
*SWAG Agreement	600,000
<b>Total</b>	<b>5,383,751</b>

### CAPITAL PROJECTS EXPENDITURE SUMMARY

DESCRIPTION	FY 2007
Communication Towers	160,000
Fire Truck Keowee Ebenezer	310,000
4 <sup>th</sup> 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
<b>TOTAL</b>	<b>4,863,564</b>

\*SWAG – Sewer Water Action Group – Intergovernmental Agreement by and between Oconee County and the Cities of Seneca, Westminster, Walhalla, Town of West Union, and the Oconee County Sewer Commission.

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

***DEBT SERVICE FUND***

# 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 currently consists of three (3) general obligation (GO) serial bonds.

The total proposed property tax rate for the GO bond debt service fund is 3.8 mills allocated as follows: the 1996 Tri-County Technical College Bond – 0.75 mills, the 2001 Courthouse Bond – 1.8 mills, and the 2002 Emergency Services Facility Bond – 1.25 mills.

## DEBT SERVICE SUMMARY:

REVENUES	BUDGET FY 2006-2007	BUDGET FY 2007-2008
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	-	1,734,442
Transfer From General Fund for 2002 Lease	478,153	-
Transfer From General Fund for 2003 Lease	111,514	-
<b>TOTAL REVENUES</b>	<b>\$ 2,207,487</b>	<b>\$ 1,734,442</b>

EXPENDITURES	BUDGET FY 2006-2007	BUDGET FY 2007-2008
1996 Tri-County Tech Bond		368,732
Principal	210,000	
Interest	62,960	
Agent Fees	830	
2001 Courthouse Bond		805,993
Principal	405,000	
Interest	287,980	
2002 Emergency Services Bond		559,717
Principal	525,000	
Interest	125,220	
Agent Fees	830	
2002 Capital Lease (10 Pumper Trucks)		
Principal	461,603	
Interest	16,550	
2003 Capital Lease (Walhalla Aerial Fire Truck)		
Principal	108,089	
Interest	3,425	
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,207,487</b>	<b>\$ 1,734,442</b>

## OVERVIEW:

Oconee County, South Carolina, is experiencing an upward growth trend in population and economic development. From 1980 to 2000, the population in the County has increased by 36%. The increase in the population growth has had positive impact on the economic growth in the County affording opportunities for financially viable progress. In order to keep up with the growing demands of the community, the County has decided to issue GO bonds to finance the construction of public facilities.

The County maintains a debt service fund for three County GO 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, 2007	PRINCIPAL REMAINING AT June 30, 2008
1996 Tri-County Tech Bond	Construction	\$ 2,800,000	\$ 985,000	\$ 760,000
2001 Courthouse Bond	Construction	8,000,000	6,240,000	5,815,000
2002 Emergency Service Facility Bond	Construction	5,000,000	3,050,000	2,500,000
<b>TOTAL COUNTY GENERAL OBLIGATION BOND INDEBTEDNESS</b>		<b>\$ 15,800,000</b>	<b>\$ 10,275,000</b>	<b>\$ 9,075,000</b>

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 GO 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 GO 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, 2007 and the projected debt margin for June 30, 2008. 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, 2007 <i>(Unaudited)</i>	PROJECTED FOR June 30, 2008
Assessed Property Valuation at June 30	\$ 432,720,729	\$ 447,773,784
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>	34,617,658	35,821,903
County General Obligation Bonds Outstanding	10,275,000	9,075,000
<b>Legal Debt Margin</b>	<b>\$ 24,342,658</b>	<b>\$ 26,746,903</b>
Contingency Reserve <i>(Twenty Percent of Statutory Limit)</i>	6,923,532	7,164,381
<b>AVAILABLE DEBT FUNDING CAPACITY</b>	<b>\$ 17,419,127</b>	<b>\$ 19,582,522</b>

Currently, Oconee County is considering the issuance of an \$8.1 million bond for the construction of a new Seneca Library. County Council has not taken any action at this time. The consideration and issuance of these bonds reflects the County's continuing efforts to accommodate the growth and needs of its citizenship and the communities within its boundaries.

<b>DEBT SERVICE SCHEDULE OF ANNUAL PRINCIPAL, INTEREST AND AGENT FEE PAYMENTS:</b>					
<b>ISSUED</b>	<b>DESCRIPTION</b>	<b>PRINCIPAL PAYMENTS</b>	<b>INTERST PAYMENTS</b>	<b>AGENT FEES</b>	<b>FY 2008 TOTAL</b>
1996	Tri-County Tech Bond	\$ 225,000.00	\$ 52,250.00	\$ 1,000.00	\$ 278,250.00
2001	Court House Bond	455,000.00	269,429.25	-	724,429.25
2002	Emergency Services Facility Bond	550,000.00	108,420.00	1,000.00	659,420.00
<b>TOTAL BOND PAYMENTS</b>		<b>\$ 1,230,000.00</b>	<b>\$ 430,099.25</b>	<b>\$ 2,000.00</b>	<b>\$ 1,662,099.25</b>

***SPECIAL REVENUE FUND***

# SPECIAL REVENUE FUND

## OPERATIONAL CONSIDERATIONS

A special revenue fund is a fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes. GAAP only requires the use of special revenue funds when legally mandated.

Each Special Revenue Fund custodian is required to provide 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 2007-2008 fiscal year progresses, and to advise 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 2004	FY 2005	FY 2006	FY 2007	FY 2008
Local Revenues (80)	130,500	137,125	35,000	335,000	244,000
State Revenues (81)	567,502	582,778	1,561,893	1,547,630	819,479
Federal Revenues (82)	0	42,707	0	0	1,697,000
<b>TOTAL</b>	<b>698,002</b>	<b>762,610</b>	<b>762,610</b>	<b>1,882,630</b>	<b>2,760,479</b>

## EXPENDITURE SUMMARY BY DIVISION

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Public Safety	207,463	256,860	137,206	228,001	1,336,938
Culture and Recreation	95,500	102,125	207,114	231,430	565,430
Judicial	42,789	44,375	45,000	50,126	51,111
Health & Welfare	0	0	0	130,000	0
Highways & Streets	0	0	722,073	1,158,073*	807,000
General Services	352,250	359,250	485,500	85,000	0
<b>TOTAL</b>	<b>698,002</b>	<b>762,610</b>	<b>1,596,893</b>	<b>1,882,630</b>	<b>2,760,479</b>

## PERSONNEL SUMMARY

TITLE	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Public Safety	2	2	3	3	2
Judicial	1	1	1	1	1
<b>TOTAL POSITIONS</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>3</b>

# **DESCRIPTION OF FUNDING**

## **PUBLIC SAFETY**

### **SURCHARGE VICTIMS ASSISTANCE – SHERIFF’S DEPARTMENT TWO (2) POSITION**

The Code of Laws for South Carolina allows for the collection of surcharges on all convictions obtained in general sessions court and magistrate’s court. The surcharges cannot be imposed on convictions for misdemeanor traffic violations, not to include driving under the influence convictions. The revenues collected from these surcharges are to be used by the county in which the court heard and processed the case for the purpose of providing services for the victims of the crimes.

### **DUKE POWER DONATION ACCOUNT – EMERGENCY MANAGEMENT**

This account contains funding support received from Duke Power for emergency management operations.

### **SURCHARGE VICTIMS ASSISTANCE – SOLICITOR’S OFFICE ONE (1) POSITION**

The Code of Laws for South Carolina allows for the collection of surcharges on all convictions obtained in general sessions court and magistrate’s court. The surcharges cannot be imposed on convictions for misdemeanor traffic violations, not to include driving under the influence convictions. The revenues collected from these surcharges are to be used by the county in which the court heard and processed the case for the purpose of providing services for the victims of the crimes.

## **CULTURE AND RECREATION**

### **LIBRARY DONATION ACCOUNT**

This account contains donations provided to Oconee County for library operations.

### **LIBRARY STATE AID**

These funds are the purchases of books, audio-visual and periodicals for the Oconee County Library System.

### **LOCAL ACCOMMODATIONS TAX**

These funds are collected by Oconee County in accordance with Ordinance 2004-16 for the purpose of establishing a Local Accommodations Tax. A three percent (3%) Local Accommodations Tax will be applied to any rooms (excluding meeting and conference rooms), campground spaces, lodgings, or sleeping accommodations furnished to transients by a hotel, inn, tourist court, tourist camp, motel, campground, residence, or any other place in which rooms, lodgings or sleeping accommodations are furnished to transients. The gross proceeds derived from the lease or rental of sleeping accommodations supplied to the same person or persons for a period of ninety continuous days are not considered proceeds from transients.

## **STATE ACCOMMODATIONS TAX**

In accordance with Section 12-36-2630(3), the State of South Carolina imposes a two percent local accommodations tax which is credited to the municipality or county in which it is collected. The first \$25,000 and five percent of the balance must be allocated to the general fund of the municipality. The remainder must be used for tourism-related activities. In accordance with State guidelines, as more than \$25,000 is received annually, Oconee County has appointed an Accommodations Tax Committee to make recommendations on expenditures.

## **HIGHWAYS AND STREETS**

### **C-FUND**

In accordance with Section 12-28-2740(A) of the SC Code of Laws, C-Funds are derived from 2.66 cents per gallon of gasoline from the State user fee which is deposited in the County Transportation Fund to be allocated to the counties following approval by the County Transportation Committees. Oconee County makes application for funding (gasoline tax) from the State for road repairs annually. Our projections based on prior years are \$225,000.

### **NATIONAL FORESTRY – TIMBER SALES**

Funds available through the National Forestry Timber Sales is a result of the Secure Rural Schools and Community Self-Determination Reauthorization Act that was developed as a revenue sharing mechanism to offset the effects of National Forestry lands that are excluded from economic development. These funds benefit transportation by allowing the County Roads Department to address maintenance issues. Annual projection for use by the County Roads Department is \$381,000.

***FIDUCIARY FUND***

## FIDUCIARY FUND

The County has certain Fiduciary Fund accounts which are held in a trustee capacity. Funds are collected by the County, because in South Carolina, local taxes for the County, the Oconee County Public School System, the County's portion of the funding for Tri-County Technical College, and special purpose tax districts such as fire districts are levied as a single tax bill. The County maintains trustee accounts for both Oconee County Public School System and Tri-County Technical College. Information concerning these Fiduciary Funds is included to provide a more complete picture of how the ad valorem taxes collected from the citizens of the County are utilized. The information provided by County Ordinance 2008-05 (which provides an estimation of these expenditures, as required by State Law § 59-20-40) is provided in addition to a history of both expenditures of these funds and the revenues to support the expenditures.

More generally: 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.

### REVENUE SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
School Taxes Operational	\$47,019,100	\$47,019,100	\$48,605,948	\$50,459,900	\$52,781,055
School Debt	\$ 5,292,924	\$ 4,256,835	\$ 7,340,284	\$ 7,803,119	\$15,142,585
Tri-County Technical College Operational	\$ 799,093	\$ 807,936	\$ 823,444	\$ 1,143,244	\$ 912,966
<b>TOTAL</b>	\$53,111,117	\$52,083,871	\$56,769,676	\$59,406,263	\$68,836,606

### EXPENSE SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
School Taxes Operational	\$47,019,100	\$47,019,100	\$48,605,948	\$50,459,900	\$52,781,055
School Debt	\$ 5,292,924	\$ 4,256,835	\$ 7,340,284	\$ 7,803,119	\$15,142,585
Tri-County Technical College Operational	\$ 799,093	\$ 807,936	\$ 823,444	*\$1,143,244	\$ 912,966
<b>TOTAL</b>	\$53,111,117	\$52,083,871	\$56,769,676	\$59,406,263	\$68,836,606

**STATE OF SOUTH CAROLINA  
COUNTY OF OCONEE  
ORDINANCE 2007-05**

**“THE FISCAL YEAR 2007-2008 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, 2007 through June 30, 2008; 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 \$52,781,055 for the School District of Oconee County.

**Section III: 2007-2008 Budget**

**SCHOOL DISTRICT OF OCONEE COUNTY**

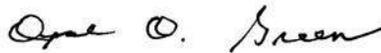
School Operations:	\$ 52,781,055
<b>School Debt</b>	<b>\$ 15,142,585</b>
<b>TOTAL SCHOOLS:</b>	<b>\$ 67,923,640</b>

**TRI-COUNTY TECHNICAL COLLEGE**

Tri-County Tech. Operations:	\$ 912,966
<b>TOTAL TRI-COUNTY TECH.:</b>	<b>\$ 912,966</b>

<b>GRAND TOTAL SCHOOLS AND TRI-COUNTY TECH.</b>	<b>\$ 68,836,606</b>
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APPROVED & ADOPTED on third and final reading this 19th day of June 2007 by a vote of: YES (5) to NO (0).



Opal O. Green  
Council Clerk

1 <sup>st</sup> Reading in title only	May 1, 2007	Adopted 5-0
2 <sup>nd</sup> Reading:	June 5, 2007	Adopted 5-0
Public Hearing:	June 12, 2007	
3 <sup>rd</sup> Reading:	June 19, 2007	Adopted 5-0

***ENTERPRISE FUND***

# **ROCK QUARRY ENTERPRISE FUND**

## **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.

(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.

## REVENUE SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Capital Investments	\$ 350,000	\$ 380,000	\$ 124,164	\$ 0	\$ 540,000
Interest on Investments	\$ 21,835	\$ 7,600	\$ 8,000	\$ 0	\$ 25,000
Rock Sales	\$2,870,000	\$3,100,000	\$4,032,000	\$3,700,000	\$3,424,665
Credit Application Fees	\$ 100	\$ 100	\$ 0	\$ 200	\$ 200
Miscellaneous	\$ 0	\$ 100	\$ 0	\$ 0	\$ 0
Transfer From Intergovernmental	\$ 0	\$ 610,000	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$3,241,935</b>	<b>\$4,097,800</b>	<b>\$4,164,164</b>	<b>\$3,700,200</b>	<b>\$3,989,865</b>

## BUDGET SUMMARY

DESCRIPTION	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Salaries & Employee Benefits	\$ 787,404	\$ 814,419	\$ 922,614	\$ 880,660	\$ 883,886
Purchased Services	\$ 243,954	\$ 232,200	\$ 296,450	\$ 295,150	\$ 307,320
Supplies & Materials	\$ 20,800	\$ 23,450	\$ 24,450	\$ 26,500	\$ 29,450
Capital Outlay	\$ 600,000	\$ 780,000	\$ 477,150	\$ 350,000	\$ 824,665
Other	\$ 272,600	\$ 203,200	\$ 343,500	\$ 434,700	\$ 917,928
Transfer to General Fund	\$1,317,177	\$2,044,531	\$2,100,000	\$1,713,190	\$1,026,616
<b>TOTAL</b>	<b>\$3,241,935</b>	<b>\$4,097,800</b>	<b>\$4,164,164</b>	<b>\$3,700,200</b>	<b>\$3,989,865</b>

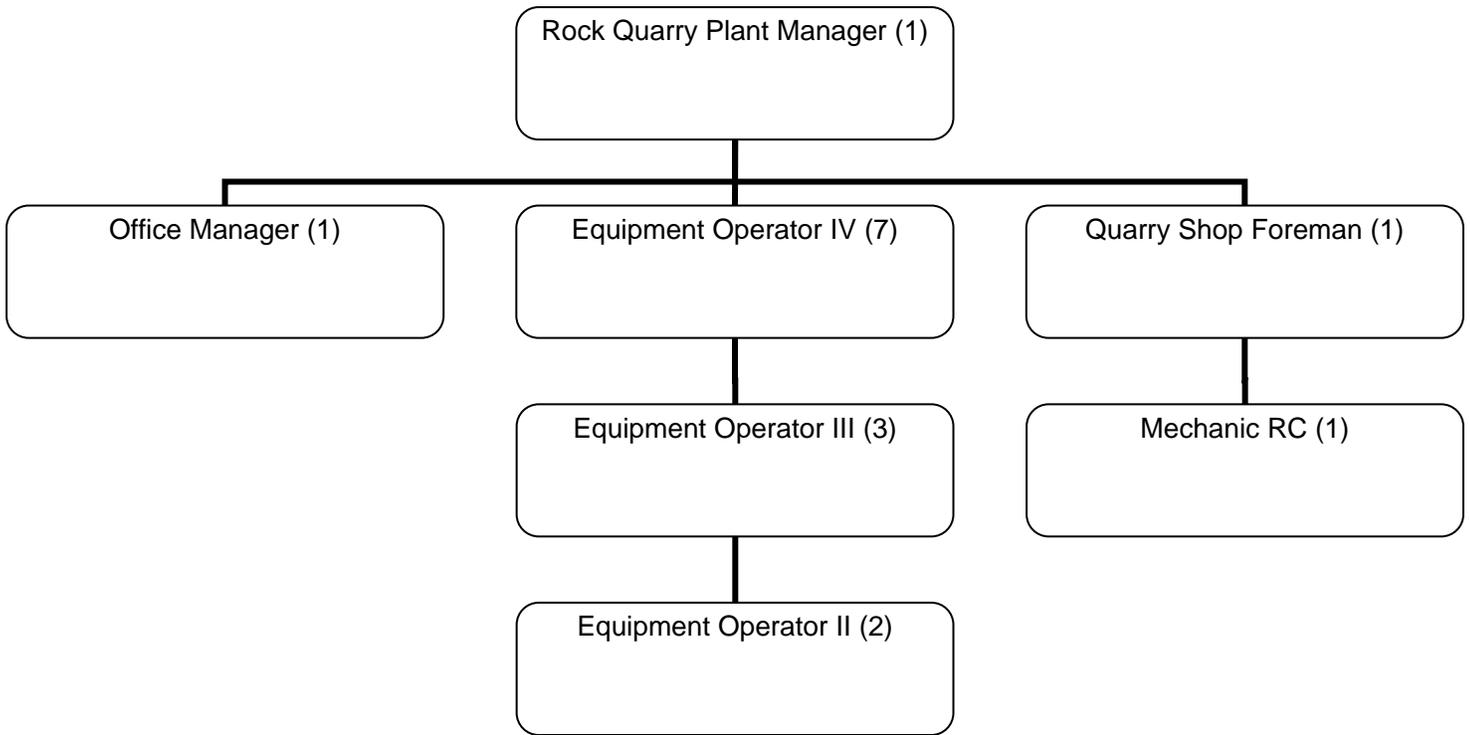
## PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Division Manager - Rock Quarry	34	1	1	1	1
Quarry Plant Superintendent	25	1			
Office Manager	22	1	1	1	1
Quarry Shop Foreman	20	1	1	1	1
Equipment Operator IV	14	7	7	7	7
Auto Diesel Mechanic	13	1	1	1	1
Equipment Operator III	12	3	3	3	3
Equipment Operator II	10	2	2	2	2
Account Clerk I	5	1	1	1	
<b>TOTAL POSITIONS</b>		<b>18</b>	<b>17</b>	<b>17</b>	<b>16</b>

## WORKLOAD INDICATORS

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

YEAR	TOTAL ROCK SALES	PERCENT CHANGE
1990-1991	\$ 1,130,813.80	
1991-1992	\$ 1,338,947.59	18.41%
1992-1993	\$ 1,365,406.68	1.98%
1993-1994	\$ 1,330,011.56	-2.59%
1994-1995	\$ 1,763,060.57	32.56%
1995-1996	\$ 1,721,191.76	-2.37%
1996-1997	\$ 2,041,808.53	18.63%
1997-1998	\$ 2,343,866.59	14.79%
1998-1999	\$ 2,430,154.91	3.68%
1999-2000	\$ 2,653,461.39	9.19%
2000-2001	\$ 2,766,482.10	4.26%
2001-2002	\$ 2,776,001.33	0.34%
2002-2003	\$ 2,992,960.62	7.82%
2003-2004	\$ 2,870,000.00	-4.11%
2004-2005	\$ 3,406,236.00	18.68%
2005-2006	\$ 3,144,653.00	-7.68%



***FIVE YEAR CAPITAL  
EXPENDITURES***

# FIVE YEAR CAPITAL EXPENDITURES

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 / valleys in funding or levels of service.

## 101 SHERIFF'S DEPARTMENT FIVE YEAR CAPITAL

### 2008-2009

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

### 2009-2010

- 5-MP5 40 Cal rifles \$13,000.00
- 11 Replacement vehicles \$343,915.00

2010-2011 11 Replacement vehicles \$343,915.00

2011-2012 11 Replacement vehicles \$324,665.00

2012-2013 11 Replacement vehicles \$324,665.00

## 102 RURAL FIRE FIVE YEAR CAPITAL

### 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

### 2012-2013

- Not Supplied

## 103 CORONER FIVE YEAR CAPITAL

### 2008-2009

- Office/morgue space/equipment

### 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**

### **2008-2009**

- Solar power @ remote radio site Fair Play/ Alltel \$13,000.00
- Solar power @ remote radio site Oakway \$13,000

### **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 \$225,000.00

## **105 EMERGENCY SERVICES FIVE YEAR CAPITAL**

### **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 replace the EMA Director's Tahoe proposed 2011 Chevrolet Suburban or equivalent \$34,800

### **2011-2012**

- Capital expenditure vehicle 1 ton 4x4 rescue truck w/built in generator Seneca \$75,300.00
- Capital expenditure equipment jaws-of-life extraction equipment \$13,650

## **106 DETENTION CENTER FIVE YEAR CAPITAL**

- Copier for Control Room \$7,500
- Computer Equipment \$13,240
- Jail Electrical System Upgrade \$68,600
- Security Fencing \$33,000
- HVAC Upgrade for Jail \$24,980
- Security Camera Multiplexer \$ 3,300
- Storage Building \$3,950
- Shop Building (for Maintenance and tool storage) \$5,500
- Cover for Visitors' Entrance \$1,600
- New flooring for control room \$1,600
- Inmate intercom system upgrade \$2,000
- Inmate video visitation equipment \$90,000
- Detention Center addition and renovation \$6,600,000

## **109 PROBATION FIVE YEAR CAPITAL**

None

## **110 ANIMAL CONTROL FIVE YEAR CAPITAL**

None

## 112 HAZMAT FIVE YEAR CAPITAL

### 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

### 2012-2013

- Not Supplied

## 201 LIBRARY FIVE YEAR CAPITAL

### 2008-2009

- **Seneca:** New Library built and furnished (FF&E and IT) a complete turn-key facility with a completion date of mid to end of 2009. Estimated cost: \$8.3 million, depending on site selection.

### 2009-2010

- **Walhalla:** Renovation with space planning/renovation of interior of building, not including structural and exterior building improvements with completion by mid 2010. Estimated cost: \$1.8 million.

### 2010-2011

- **South County Branch Library:** Conduct a feasibility study for a new branch in the southern part of the county. Estimated cost: \$2 million.

## 202 PRT ADMIN FIVE YEAR CAPITAL

None

## 203 HIGH FALLS FIVE YEAR CAPITAL

- Installation of monitored sprinkler system (Fire Suppression System) in the Historic Alexander Cannon Hill House
- New bathhouse
- Full hook-up for campers
- Paving boat ramp parking lot
- Paving recreation building parking lot
- Electrical upgrades for campsites to 50 amps
- Basketball/tennis court area needs to be repaved and lighting installed

## 204 SOUTH COVE FIVE YEAR CAPITAL

### 2008-2009

- Laundry – renovate old restroom facility into coin operated laundry and vending facility. \$16,000
- Campsites– add 10-15 new campsites \$40,000

### 2009-2010

- Vehicle – replacement patrol vehicle \$25,000
- Playground – replacement pay structure in day use area. \$40,000

### 2010-2011

- Docks – 2 replacement courtesy docks. \$35,000
- Paving – pave campground gravel road, sites 1-39+. \$45,000

### 2011-2012

- Paving – pave center campground gravel road. \$36,000
- Dock – 1 replacement courtesy dock. \$30,000

**204 SOUTH COVE FIVE YEAR CAPITAL (Continued)**

- Electrical – begin upgrading and repairing wiring in campground. \$20,000 to \$30,000

**2012-2013**

- Paving – overlay paved roads and parking lots. \$134,000 (roads) and \$74,750 (lots)

**205 CHAU RAM FIVE YEAR CAPITAL**

**2009-20109**

- Renovation of bathhouse \$20,000-30,000

**301 ASSESSOR FIVE YEAR CAPITAL**

**2008-2009**

- Vehicle \$20,000

**2009-2010**

- Vehicle \$20,000

**2010-2011**

- Vehicle \$20,000

**302 AUDITOR FIVE YEAR CAPITAL**

**2008-2009**

- Additional Counter Space for Office
- Floor Covering \$9,000
- Copier \$5,000

**2009-2010**

- Business Personal Property Appraiser \$24,539
- Filing Cabinets \$1,000

**2010-2011**

- New computer for office \$7,500 (5)
- Vehicle for Office \$20,000

**2011-2012**

- New computers for Office \$7,500 (5)

**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**

**2008-2009**

- One computer, software, and monitor \$2,555
- Replace copier \$6,000

**2010-2011**

Replace 1997 Jeep Cherokee \$20,000

**306 TREASURER FIVE YEAR CAPITAL**

**2008-2009**

- New copier \$6,400
- Decal Issuance (amount has not been determined)

**402 DSS FIVE YEAR CAPITAL**

None

**403 HEALTH DEPT FIVE YEAR CAPITAL**

None

**404 VETERAN'S AFFAIRS FIVE YEAR CAPITAL**

**2008-2009**

- 1 Computer \$1,635

**2009-2010**

- 2 Computers \$3,270

**2010-2011**

- 1 Computers \$1,635

**501 CLERK OF COURT FIVE YEAR CAPITAL**

None

**502 PROBATE COURT FIVE YEAR CAPITAL**

**2008-2009**

- Replacement of copier \$5,000.00

**2011-2012**

- Estate Clerk II \$30,000

**504 SOLICITOR FIVE YEAR CAPITAL**

None

**505 WALHALLA MAGISTRATE FIVE YEAR CAPITAL**

None

**506 SENECA MAGISTRATE FIVE YEAR CAPITAL**

None

**507 WESTMINSTER MAGISTRATE FIVE YEAR CAPITAL**

None

**601 ROADS FIVE YEAR CAPITAL**

**2008-2009**

- Backhoe \$76,751
- Tiger Side mower \$58,000
- Ford F-250 Chevy 2500 4x4 Diesel \$33,350
- Ford F-350 Chevy 3500 4x4 Diesel \$41,000
- F-800 Single Axle Dump \$66,858
- L 9000 Tri Axle Dump \$117,299

**2009-2010**

- Track hoe \$210,000
- Small Asphalt Roller \$37,800
- Mowing Tractor \$62,727
- Ford F-250 Chevy 2500 4x4 Diesel \$35,390
- F-800 Single Axle Dump \$69,164
- Tri Axle Dump \$120,300
- Shoulder Widener \$165,375

**2010-2011**

- Backhoe \$79,258
- Rubber Tire Loader \$152,250
- Slope mower \$ 63,945
- F-250 Chevy 2500 4x4 Diesel \$36,440

## **601 ROADS FIVE YEAR CAPITAL (Continued)**

- Single Axle Dump \$70,930
- Tri Axle Dump \$121,109
- Backhoe \$79,331

### **2011-2012**

- Motor Grader \$236,250
- Track Loader \$420,000
- F-250 Ford/Chevy 2500 4x4 \$37,520
- Jeep Cherokee/SUV \$40,300
- SUV/Explorer/Tahoe/Expedition \$40,300
- Fuel Truck \$73,058
- Tri Axle Dump \$124,739
- Scraper Pan \$294,000

## **702 BUILDING CODES FIVE YEAR CAPITAL**

### **2008-2009**

- Furniture (desks, bookshelves, accessories) approx. \$18,000
- Plan review tables (2) approx. \$1,600.00
- Lateral File Cabinets (6) approx. \$3,000.00

## **704 COUNTY COUNCIL FIVE YEAR CAPITAL**

None

## **706 DELEGATION FIVE YEAR CAPITAL**

None

## **707 ECONOMIC DEVELOPMENT FIVE YEAR CAPITAL**

### **2008-2009**

- \$200,000 for Feltman Road & Highway 59 Bridge Projects
- \$1,135,000 for Phase II of Fair Play Commerce Center Infrastructure
- \$750,000 for completion of new spec building (Phase II)

### **2009-2010**

- \$290,000 for Phase III of Fair Play Commerce Center Infrastructure

### **2010-2011**

- \$655,000 for Phase IV of Fair Play Commerce Center Infrastructure

### **2011-2012**

- \$975,000 for Phase V of Fair Play Commerce Center Infrastructure

## **708 FINANCE FIVE YEAR CAPITAL**

### **2008-2009**

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

### **2009-2010**

- Lap top replacement \$2,000

### **2010-2011**

- Computer replacement \$2,000

### **2011-2012**

- Lap Top replacement \$2,000

### **2012-2013**

- 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

### **2011-2012**

- Upgrade vehicle for Risk Manager

## **711 INFORMATION TECHNOLOGIES FIVE YEAR CAPITAL**

### **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 enhanced 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

## **711 INFORMATION TECHNOLOGIES FIVE YEAR CAPITAL (Continued)**

- 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 pressure \$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 enhanced 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

### **2012-2013**

- Implement wide-area mesh network throughout the County \$350,000
- Additional Staff Member \$150,000
- Replace all switches with optical switches \$250,000
- Implement integrated wireless cell phone services \$50,000
- Re-Fly active parts of County \$50,000
- Replace infrastructure servers with x128 servers \$450,000
- Training etc. \$120,000
- E-Government Services / real time smart services \$250,000
- Maintain various remote offices, hot sites and upgrade capabilities \$250,000
- Replace / enhance Oracle super server and SQL Server X128 \$100,000
- Replace / enhance email capabilities x128 \$50,000
- Increase system integration / citizen information business intelligence \$50,000

## **712 PLANNING FIVE YEAR CAPITAL**

### **2009-2010**

- Car \$15,000

## **713 PROCUREMENT FIVE YEAR CAPITAL**

### **2008-2009**

- Skid-Mounted Storage Building (14' X 50') \$10,000
- Computer equipment and printer \$3,300

### **2009-2010**

- Computer equipment and printers \$5,800
- Copier lease renewal and upgrade \$4,000

### **2010-2011**

- Office furniture \$2,000

### **2011-2012**

- Lobby and office furniture \$3,000

### **2012-2013**

- Computer Equipment and Printer \$5,800

## **714 FACILITIES MANAGEMENT FIVE YEAR CAPITAL**

### **2008-2009**

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

## **714 FACILITIES MANAGEMENT FIVE YEAR CAPITAL (CONTINUED)**

### **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**

### **2008-2009**

- Capital Expenditures Equipment \$520,000 for Roll-off Truck and loader for Transfer Station
- Capital Expenditure Buildings \$225,000 to upgrade Strawberry Farm MCC

### **2009-2010**

- Capital Expenditures Equipment \$910,000 for Baler if MRF, Roll-Off Truck, and 2 Garbage Compactor Units for MCC
- Capital Expenditures Buildings \$225,000 to upgrade MCC

### **2010-2011**

- Capital Expenditures Equipment \$19,000 for 1 Garbage Compactor for MCC

### **2011-2012**

- Capital Expenditures Building/Land \$750,000 Add Additional MCC

## **719 ROCK QUARRY FIVE YEAR CAPITAL**

### **2008-2009**

- Priority 1 Replace 25-ton backdump truck \$400,000
- Priority 2 Replace water truck \$10,000
- Priority 3 Replace Skid Steer \$28,000

### **2009-2010**

- Priority 1 Replace Rubber Tire Loader \$480,000.00
- Priority 2 Replace service truck \$120,000.00
- Priority 3 Replace crane \$350,000.00

### **2010-2011**

- Priority1 Replace 30-ton backdump truck \$440,000.00
- Priority 2 Replace Dozer \$500,000.00

### **2011-2012**

- Priority1 Replace Rubber Tire Loader \$550,000
- Priority 2 Purchase Diesel Gorman Rupp Pump \$50,000

## **720 AIRPORT FIVE YEAR CAPITAL**

### **2008-2009**

- \$26,725.00 To pay County share of cost of Environmental Mitigation, land acquisition and relocation assistance for 600' extension of runway 7, grading and paving of new public aircraft parking ramps, perimeter fence along northern perimeter of property, remote ground control outlet transmitter, and exit taxiway between taxiway B and runway 7 end

### **2009-2010**

- \$70,425.00 to pay County share of cost of Phase I to relocate Shiloh Road and Mt. Nebo Road

### **2010-2011**

- \$58,075.00 to pay county share of cost of Phase I extension of 600' to runway 7, Phase II of Localizer Installation, relocate Airport Beacon, and install DME (Collocate with Localizer)

### **2011-2012**

- \$101,050 to pay County share of cost of Phase III: 500' Runway Extension and 1100' Taxiway Extension, strengthen runway and strengthen taxiway

### **2012-2013**

- \$181,210.00 to pay county share of cost of Phase IV of grading RSA to group C-II, Phase V to extend T/W 25 RSA of 100' and relocate localizer, Phase VI installation of Glideslope and grading of glideslope critical area, and apron expansion.

**721 VEHICLE MAINTENANCE FIVE YEAR CAPITAL**

**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

**743 ENGINEERING SERVICES FIVE YEAR CAPITAL**

None

**744 WATER & SEWER FIVE YEAR CAPITAL**

None

# ***APPENDIX***

# OCONEE COUNTY

## GLOSSARY OF TERMS

**Accrual Accounting:**

Method of accounting in which transactions are recorded at the time they are incurred, as opposed to when cash is received or spent.

**Activity:**

Includes all capital improvements required to perform one type of service for the public. It may encompass one or more development programs and one or more projects.

**Appropriation:**

An authorization legislated by the County Council that permits the County to incur obligations and to make expenditures of resources.

**Audit:**

A comprehensive review of the manners in which the County's resources were actually utilized. The main purpose of an audit is to issue an opinion over the presentation of financial statements and to test the controls over the safekeeping of assets while making any recommendations for improvement where necessary.

**Bond:**

A written promise to pay a specified sum of money (called principal or face value) at a specified future date along with periodic interest paid at a specific percentage of the principal. Bonds are typically used for long-term debt.

**Budget:**

A financial plan for a given fiscal year showing revenues and expenditures for different funds of the County.

**Budget Adjustment:**

The transfer of funds from one appropriation account to another, requiring approval of the County Administrator, Finance Director, and Department Director.

**Budget Calendar:**

The schedule of key dates or milestones which the County follows in the preparation, adoption, and administration of the budget.

**Budget Document:**

The instrument prepared by the Administration to present a comprehensive financial program to the County Council for consideration and adoption.

**Budget Ordinance:**

"Ordinance" or "Resolution" means that governmental action which appropriates revenues and fund balances for specified purposes, functions, or activities for a budget period.

**Budget Period:**

The period for which a budget is proposed or a budget ordinance or resolution is adopted.

**Budget Year:**

The fiscal year of the County that begins July 1 and ends June 30.

**Budgetary Control:**

The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

**Capital Outlay:**

Expenditure for the acquisition of, or addition to, a fixed asset. Items acquired for less than \$5,000 are not considered capital outlay.

**Capital Projects:**

Projects that result in the acquisition or construction of capital assets of a local government which are of a long-term and permanent nature. Such assets include land, buildings, and related improvements, streets and highways, bridges, sewer and parks.

**Contingency:**

Items that may become liabilities as a result of conditions undetermined at a given date.

**Debt Services:**

Expenditure to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

**Department:**

An administrative agency of the County having management responsibility for an operation or a group of related services within a functional area.

**Encumbrance:**

Any commitment of funds against an appropriation. It may be in the form of a purchase order or a contract. Encumbrance accounting is formally integrated into the accounting system for expenditures control purposes. Until such time as the goods or services are received, the commitment is referred to as an encumbrance.

**Enterprise Fund:**

A fund established to account for operations financed and operated in a manner similar to private business enterprises.

**Expenditure:**

Decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, capital outlays, intergovernmental grants, entitlements, and shared revenues.

**Expenditure/Expense:**

This term refers to the outflow of funds paid or to be paid for an asset obtained or goods and services obtained regardless of when the expense is actually paid. “**Expenditure**” applies to Governmental Funds and “**Expense**” to Proprietary Funds.

**Fiscal Year:**

A 12 month period to which the Operating Budget applies and at the end of which the County determines its financial position and its results of operations. The County’s fiscal year runs from July 1 through June 30.

**Fund:**

A fiscal and accounting entity with a self-balance set of accounts in which cash and other financial resources, all related liabilities and residual equities, balances and change therein, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations.

**Fund Balance:**

Refers to the excess of assets over liabilities and is, therefore, generally known as amount available for appropriations.

**Funding Source:**

Identifies the source of revenue to fund both the operating and capital appropriations.

**General Fund:**

The fund used to account for all financial resources, except those required to be accounted for in another fund.

**General Obligation Bonds:**

Bonds whose principal and interest are paid from property tax for debt service and are backed by the County's full faith and credit. Approval by referendum vote is required for general obligation bonds to be issued.

**Generally Accepted Accounting Principals (GAAP):**

Uniform minimum standards and guidelines for financial accounting and reporting. The primary authoritative body on the application of GAAP to state and local governments is the GASB.

**Goals:**

A measurable statement of desired conditions to be maintained or achieved.

**Governing Authority:**

Governing authority means that official or group of officials responsible for governance of the unit of local government.

**Governmental Funds:**

Governmental funds are often referred to as "source and use" funds. These are the funds through which most governmental functions typically are financed.

**Intergovernmental Revenue:**

The funds received from another governmental entity, such as the Federal, State and City governments.

**Legal Level of Control:**

The lowest level at which a governments management may not reallocate funds without special approval by the governing authority.

**Millage Rate:**

The ad valorem tax rate expressed in the amount levied per thousand dollars of the taxable assessed value of property. One mill is equal to one dollar per thousand.

**Modified Accrual Accounting:**

A basis of accounting in which revenues are recorded when collected within the current period or soon enough thereafter to be used to pay liabilities of the current period and expenditures are recognized when the related liability is incurred.

**Operating Budget:**

The portion of the budget pertaining to daily operations that provides basic governmental services. The operating budget contains appropriations for such expenditures as personal services, fringe benefits, commodities, services and capital outlay.

**Personnel Services:**

For the purpose of budgeting, this term refers to the County's costs of salary, health insurance, retirement contributions, social security contributions, life insurance premiums, workers compensations and unemployment costs.

**Proprietary Funds:**

Used to account for government's ongoing organizations and activities that are similar to those found in the private sector.

**Real Estate Taxes:**

The revenues from current taxes, delinquent taxes, penalties and interest on delinquent taxes. These taxes are levied on real and personal property according to the property's assessed value and tax rate.

**Retained Earnings:**

A fund equity account, which reflects accumulated net earnings (or losses) in a proprietary fund. As in the case of fund balance, retained earnings may include certain reservations of fund equity.

**Revenue:**

Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers.

**Special Revenue Fund:**

A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes. GAAP only requires the use of special revenue funds when legally mandated.

**Taxes:**

Compulsory charges levied by a government to finance services performed for the common benefit. Taxes levied by Oconee County are approved by the County Council and are within limits determined by the State.

**Tax Base:**

The value of all taxable real property in the County as of January 1 each year, as certified by the Tax Assessor. The tax base represents net value after all abatements and exemptions.

**Tax Levy:**

The resultant product when the tax base multiplies the tax rate per one hundred dollars.

**Tax Rate:**

The amount of tax stated in terms of a unit of the tax base. (e.g. 25 mills per dollar of assessed valuation of taxable property.)

## SUMMARY OF COMMONLY USED OBJECT GROUPS

Our account numbers are comprised of a three digit fund number, a three digit department number, a five digit object code (which is sub-divided into object groups) and - if necessary - a five digit modifier.

The following is a list of the most commonly utilized object groups and object codes. (Remember that this IS NOT a complete list.) Please do not hesitate to contact us if you need a code that is not listed or if you require further assistance.

OBJECT GROUP	DESCRIPTION
10	Salaries
20	Employee Benefits
30	Purchased Services
40	Supplies & Materials
50	Capital Outlay
60	Other Objects

The object numbers below are grouped according to the object groups listed above.

OBJECT	DESCRIPTION	NOTES
10110	Local Salaries	
10112	Federal Salaries	
10120	Part-Time Salaries	
10122	Temporary Salaries	
10710	Overtime/Comp Sal/Fringe	
20013	Social Security	
20014	Retirement	
20015	Workers' Compensation	
30018	Travel	Reimbursement for mileage.
30022	Maintenance Buildings/Grounds	In addition to normal bldg/grounds maintenance, this line item also includes alarm system leases.
30024	Maintenance on Equipment	Maintenance contracts and repairs. This includes maintenance agreements on photocopiers & office equipment as well as all misc. equipment (weed eaters, blowers, etc). Also includes annual service and repairs for fire extinguishers.
30025	Professional	Auditors, attorney fees, engineer costs, expert witnesses, sheriff drug buys, credit checks, dentist and doctor fees
30026	Court Expense	Sheriff's Department, Solicitor, Clerk of Court and Magistrate for court related expenses only.

OBJECT	DESCRIPTION	NOTES
30037	Equipment (Leased or Rented)	Payments for lease or rental of equipment (large equipment rental along with mat rentals, shop towels, etc.)
30041	Telephone	Telephone service including services for mobile phones and pagers. This does not include the purchase of a telephone or pager - only the service.
30042	Gas & Fuel Oil	
30043	Electricity	
30044	Water/Sewer/Garbage	
30046	Janitorial (Outside)	Outside contract only. Please charge supplies to operational.
30056	Data Processing	Contracts and software maintenance/upgrades.
30062	Medical	
30068	Advertising	Yellow pages, classifieds, magazines.
30071	Rent	
30080	Dues: Organizations	
30084	School/Seminar/Training/Meeting	Registration, lodging and meals. Mileage reimbursement should be charged to "Travel".
40027	Safety Equipment	
40031	Non-Capital Equipment	Any non-consumable equipment items necessary for your department with a purchasing cost of less than \$1,000.00 per item. As a general guideline, any non-consumable item that is over \$100 should be charged to #40031.
40032	Operational	Office supplies, printing or copy supplies, paper, check stock, diskettes, typewriter and adding machine ribbons, tickets, decals, batteries (normal small batteries), film, forms, receipts, police supplies and any other items necessary for the day-to-day operations of the department.
40033	Postage	This should include any shipping charges (UPS, FedEx, USPS, etc.)
40034	Food	
40065	Clothing/Uniforms	
40102	Periodicals	Magazines, newspapers, etc. Note that newspaper / magazine subscriptions are allowed only under restricted guidelines.
40832	Concessions	For resale items.
50840	Capital Expenditures Equipment	Any equipment with a purchasing cost of more than \$1,000.00 except motorized vehicles or equipment/attachments. Please complete a "Capital Expense Request Form" for all requested items.
50850	Capital Expenditures Buildings	Any long-term capital improvements to building structures or construction of new facilities. Please complete a "Capital Expense Request Form" for all requested items.

OBJECT	DESCRIPTION	NOTES
50860	Capital Expenditures Land	Any acquisition of real property . Please complete a "Capital Expense Request Form" for all requested items.
50870	Capital Expenditures Vehicles/Equipment	Motorized vehicles and equipment attached thereto, including items added to vehicle and trailers towed by vehicles. Please complete a "Capital Expense Request Form" for all requested items.
60083	Grant to Independent Agencies	Payments to outside organizations

## Oconee County

### POSITIONS BY DEPARTMENT

FLSA	Hours	F.T.S.	Title	Grade	Department	Loc	Slot #
SE	40	1.00	Sergeant	22	Sheriff	101	401
SE	40	1.00	Chief Deputy	38	Sheriff	101	402
SN	40	1.00	Lieutenant	24	Sheriff	101	403
SN	40	1.00	Sergeant	22	Sheriff	101	404
SN	40	1.00	Sergeant	22	Sheriff	101	405
SN	40	1.00	Deputy II	15	Sheriff	101	406
SN	40	1.00	Corporal	20	Sheriff	101	407
SN	40	1.00	Process Server	20	Sheriff	101	408
SN	40	1.00	Senior Deputy	15	Sheriff	101	409
SN	40	1.00	Deputy II	15	Sheriff	101	410
SN	40	1.00	Sergeant	22	Sheriff	101	411
SN	40	1.00	Deputy II	15	Sheriff	101	412
SN	40	1.00	Sergeant	22	Sheriff	101	413
SN	40	1.00	Deputy II	15	Sheriff	101	414
SN	40	1.00	Deputy II	15	Sheriff	101	415
SN	40	1.00	Corporal	20	Sheriff	101	416
SN	40	1.00	Sergeant	22	Sheriff	101	417
SN	40	1.00	Lieutenant	24	Sheriff	101	418
SN	40	1.00	Senior Deputy	16	Sheriff	101	419
SN	40	1.00	Corporal	20	Sheriff	101	420
SN	40	1.00	Sergeant	22	Sheriff	101	421
SE	37.5	0.94	Office Manager	22	Sheriff	101	422
SN	40	1.00	Deputy I	13	Sheriff	101	423
SN	40	1.00	Deputy II	15	Sheriff	101	424
SN	40	1.00	Deputy II	15	Sheriff	101	425
SN	40	1.00	Deputy I	13	Sheriff	101	426
SN	40	1.00	Corporal	20	Sheriff	101	427
SN	40	1.00	Deputy II	15	Sheriff	101	428
SN	40	1.00	Deputy II	15	Sheriff	101	429
SN	40	1.00	Captain-Field OPS	30	Sheriff	101	430
SE	40	1.00	Lieutenant Narc/Vice	24	Sheriff	101	431
SN	40	1.00	Lieutenant	24	Sheriff	101	432
SN	40	1.00	Captain - Field Operations	30	Sheriff	101	433
SE	40	1.00	Deputy I	13	Sheriff	101	434
SN	40	1.00	Deputy II	15	Sheriff	101	435
SN	40	1.00	Senior Deputy	16	Sheriff	101	436
SN	40	1.00	Deputy II	15	Sheriff	101	438
SN	40	1.00	Master Deputy	18	Sheriff	101	439
SN	40	1.00	Sergeant	22	Sheriff	101	440
SN	40	1.00	Sergeant Narc/Vice	22	Sheriff	101	441
SN	40	1.00	Investigator Sergeant	22	Sheriff	101	442
SN	40	1.00	Master Deputy	18	Sheriff	101	444
SN	40	1.00	Lieutenant	24	Sheriff	101	445
SN	40	1.00	Sergeant	22	Sheriff	101	446

FLSA	Hours	F.T.S.	Title		Department	Loc	Slot #
SN	40	1.00	Deputy II	15	Sheriff	101	447
SN	40	1.00	Deputy II	15	Sheriff	101	448
SN	40	1.00	Senior Deputy	16	Sheriff	101	449
SN	40	1.00	Master Deputy	18	Sheriff	101	450
SN	40	1.00	Master Deputy	18	Sheriff	101	451
SN	40	1.00	Process Server	22	Sheriff	101	453
SN	40	1.00	Sergeant	22	Sheriff	101	454
SN	40	1.00	Sergeant Narc/Vice	22	Sheriff	101	455
SN	37.5	0.94	Secretary II	7	Sheriff	101	456
SN	40	1.00	Sergeant	22	Sheriff	101	457
SN	40	1.00	Sergeant	22	Sheriff	101	458
SN	40	1.00	Corporal	20	Sheriff	101	459
SN	40	1.00	Deputy II	15	Sheriff	101	462
SN	40	1.00	Sergeant	22	Sheriff	101	463
SN	40	1.00	Corporal	20	Sheriff	101	464
SN	40	1.00	Deputy II	15	Sheriff	101	465
SN	40	1.00	Deputy II	15	Sheriff	101	468
SN	40	1.00	Deputy II	15	Sheriff	101	470
			Senior Deputy-Court				
SN	40	1.00	Security	16	Sheriff	101	471
			Senior Deputy-Court				
SN	40	1.00	Security	16	Sheriff	101	472
SN	40	1.00	Deputy II	15	Sheriff	101	477
SN	40	1.00	Lieutenant Training Officer	24	Sheriff	101	478
SN	40	1.00	Sergeant	22	Sheriff	101	479
SN	40	1.00	Sergeant	22	Sheriff	101	481
SN	40	1.00	Deputy II	15	Sheriff	101	487
SN	40	1.00	Inv Sergeant Fraud Crimes	22	Sheriff	101	488
SN	37.5	0.94	Senior Records Specialist	11	Sheriff	101	490
SN	37.5	0.94	Secretary II - Warrants	7	Sheriff	101	491
SN	37.5	0.94	Records Specialist	9	Sheriff	101	492
SN	37.5	0.94	Records Specialist	9	Sheriff	101	493
SN	37.5	0.94	Records Specialist	9	Sheriff	101	494
			Child Elder Abuse				
SN	40	1.00	Investigator	22	Sheriff	101	496
SN	37.5	0.94	Account Clerk II	9	Sheriff	101	497
SN	40	1.00	Deputy II	15	Sheriff	101	498
SN	40	1.00	Sergeant	22	Sheriff	101	499
SE	40	1.00	Sheriff	43	Sheriff	101	60400
			School Resource Officer				
SN	40	1.00	(Federal)	20	Sheriff	101	460
			School Resource Officer				
SN	40	1.00	(Federal)	22	Sheriff	101	473
			Corporall - Traffic Safety				
SN	40	1.00	(Federal)	20	Sheriff	101	474
			Sergeant - Traffic Safety				
SN	40	1.00	(Federal)	22	Sheriff	101	475
			Deputy II - Traffic Safety				
SN	40	1.00	(Federal)	15	Sheriff	101	476
			Corporall - Traffic Safety				
SN	40	1.00	(Federal)	20	Sheriff	101	461

FLSA	Hours	F.T.S.	Title	Grade	Department	Loc	Slot #
SN	40	1.00	School Resource Officer (Federal)	20	Sheriff	101	478
SN	40	1.00	Victims Services Coordinator <b>(13 Fund)</b>	22	Sheriff	101	452
SN	40	1.00	Victims Services Coordinator <b>(13 Fund)</b>	22	Sheriff	101	90816
HN	-	-	Bailiffs	-	Sheriff	101	4122
		<b>88.50</b>	<b>Full Time Salary</b>	<b>89</b>	<b>Sheriff Office Total Slot's</b>		
SE	37.5	0.94	Operations Chief	32	Rural Fire	102	500
SN	37.5	0.94	Secretary II	9	Rural Fire	102	501
SE	37.5	0.94	Deputy Fire Chief	23	Rural Fire	102	502
SE	37.5	0.94	Training Officer	22	Rural Fire	102	503
		<b>3.75</b>	<b>Full Time Salary</b>	<b>4.00</b>	<b>Rural Fire Total Slot's</b>		
SE	40	1.00	Coroner	24	Coroner	103	2700
		<b>1.00</b>	<b>Full Time Salary</b>	<b>1.00</b>	<b>Coroner Total Slot's</b>		
SE	40	1.00	Chief Dispatcher	22	Communications	104	3100
SN	40	1.00	Assistant Chief Dispatcher	17	Communications	104	3101
SN	40	1.00	Emergency Dispatcher I	11	Communications	104	3102
SN	40	1.00	Emergency Dispatcher II	13	Communications	104	3103
SN	40	1.00	Emergency Dispatcher I	13	Communications	104	3104
SN	40	1.00	Fire Dispatcher I	11	Communications	104	3106
SN	40	1.00	Emergency Dispatcher I	11	Communications	104	3108
SN	40	1.00	Emergency Dispatcher I	11	Communications	104	3109
SN	40	1.00	Emergency Dispatcher II	13	Communications	104	3110
SN	40	1.00	Emergency Dispatcher II	11	Communications	104	3111
SN	40	1.00	Senior Dispatcher I	15	Communications	104	3113
SN	40	1.00	Emergency Dispatcher II	11	Communications	104	3114
SN	40	1.00	Senior Dispatcher I	15	Communications	104	3115
SE	40	1.00	Emergency Communications Director	32	Communications	104	3117
SN	40	1.00	Emergency Dispatcher II Communications	13	Communications	104	3119
SE	37.5	0.94	Coordinator	18	Communications	104	3122
SN	40	1.00	Emergency Dispatcher II	13	Communications	104	3125
SE	37.5	0.94	Data Base Administrator	27	Communications	104	3126
		<b>17.88</b>	<b>Full Time Salary</b>	<b>18.00</b>	<b>Communications Total Slot's</b>		
SE	37.5	0.94	Emergency Services Director	36	Emergency Management	105	55300
SN	37.5	0.94	Administrative Assistant	13	Emergency Management	105	55301
SN	37.5	0.94	Secretary I	5	Emergency Management	105	55302
		<b>2.81</b>	<b>Full Time Salary</b>	<b>3.00</b>	<b>Emergency Management Total Slot's</b>		
SE	40	1.00	Major	34	Detention Center	106	7400
SN	40	1.00	Correctional Officer II	15	Detention Center	106	7401

FLSA	Hours	F.T.S.	Title	Grade	Department	Loc	Slot #
SN	40	1.00	Corporal	20	Detention Center	106	7402
SN	40	1.00	Correctional Officer II	15	Detention Center	106	7403
SN	40	1.00	Correctional Officer II	15	Detention Center	106	7404
SN	40	1.00	Corporal	20	Detention Center	106	7405
SN	40	1.00	Sergeant	22	Detention Center	106	7406
SN	40	1.00	Master Correctional Officer	17	Detention Center	106	7407
SN	40	1.00	Sergeant	22	Detention Center	106	7408
SN	40	1.00	Corporal	20	Detention Center	106	7409
SN	40	1.00	Sergeant	22	Detention Center	106	7410
SN	40	1.00	Sergeant	22	Detention Center	106	7411
SN	37.5	0.94	Administrative Assistant	13	Detention Center	106	7412
SN	40	1.00	Correctional Officer II	15	Detention Center	106	7413
SN	40	1.00	Master Correctional Officer	18	Detention Center	106	7414
SN	40	1.00	Correctional Officer II	15	Detention Center	106	7416
SN	40	1.00	Correctional Officer II	15	Detention Center	106	7417
SN	40	1.00	Correctional Officer II	13	Detention Center	106	7418
SN	40	1.00	Master Correctional Officer	18	Detention Center	106	7419
SN	40	1.00	Correctional Officer II	15	Detention Center	106	7420
SN	40	1.00	Correctional Officer II	13	Detention Center	106	7421
SN	40	1.00	Corporal	20	Detention Center	106	7422
SN	40	1.00	Master Correctional Officer	18	Detention Center	106	7423
SN	40	1.00	Registered Nurse	26	Detention Center	106	7424
SE	40	1.00	Sergeant Training Officer	22	Detention Center	106	7425
SN	40	1.00	Correctional Officer I	13	Detention Center	106	7427
SN	40	1.00	Correctional Officer I	13	Detention Center	106	7428
SE	40	1.00	Sergeant-Programs Coord.	22	Detention Center	106	7429
		<b>27.94</b>	<b>Full Time Salary</b>	<b>28.00</b>	<b>Detention Center Total</b>		<b>Slot's</b>
SN	40	1.00	Animal Control Officer I	8	Animal Control	110	1100
SN	40	1.00	Animal Control Officer I	8	Animal Control	110	1101
SN	40	1.00	Animal Control Officer I	8	Animal Control	110	1102
SN	40	1.00	Animal Shelter Supervisor	14	Animal Control	110	1103
SN	40	1.00	Animal Control Officer I	8	Animal Control	110	1104
SN	40	1.00	Animal Control Officer I	8	Animal Control	110	1105
		<b>6.00</b>	<b>Full Time Salary</b>	<b>6.00</b>	<b>Animal Control Total</b>		<b>Slot's</b>
SE	40	1.00	PRT Director	33	Park Rec & Tourism	202	1800
HN	29.5	0.74	Secretary II	7	Park Rec & Tourism	202	1802
SN	37.5	0.94	Curator Heritage Center	22	Park Rec & Tourism	202	1807
		<b>2.68</b>	<b>Full Time Salary</b>	<b>3.00</b>	<b>Park Rec &amp; Tourism Total</b>		<b>Slot's</b>
SN	40	1.00	Park Ranger II	13	High Falls Park	203	1805
SE	40	1.00	Park Superintendent	19	High Falls Park	203	1806
SN	40	1.00	Park Ranger I	11	High Falls Park	203	1809
SN	40	1.00	Park Ranger I	11	High Falls Park	203	1812
		<b>4.00</b>	<b>Full Time Salary</b>	<b>4.00</b>	<b>High Falls Park Total</b>		<b>Slot's</b>

FLSA	Hours	F.T.S.	Title	Grade	Department	Loc	Slot #
SE	40	1.00	Senior Park Superintendent	20	South Cove Park	204	1801
SN	40	1.00	Park Ranger II	13	South Cove Park	204	1810
SN	40	1.00	Park Ranger I	11	South Cove Park	204	1811
SN	40	1.00	Park Ranger I	11	South Cove Park	204	1813
			<b>4.00 Full Time Salary</b>	<b>4.00</b>	<b>South Cove Park Total Slot's</b>		
SE	40	1.00	Park Superintendent	20	Chau Ram Park	205	1804
SN	40	1.00	Park Ranger II	13	Chau Ram Park	205	1808
SN	40	1.00	Park Ranger I	11	Chau Ram Park	205	1815
			<b>3.00 Full Time Salary</b>	<b>3.00</b>	<b>Chau Ram Park Total Slot's</b>		
SE	37.5	0.94	Library Director	30	Library	206	1000
SN	37.5	0.94	Library Branch Manager II	17	Library	206	1001
SN	37.5	0.94	Book Mobile Manager	14	Library	206	1003
SN	37.5	0.94	Secretary III	9	Library	206	1004
SN	37.5	0.94	Library Branch Manager II	11	Library	206	1005
SN	37.5	0.94	Circulation Assistant II	7	Library	206	1006
SN	37.5	0.94	Library Branch Manager I	14	Library	206	1007
SN	37.5	0.94	Library Branch Manager I	14	Library	206	1008
SN	37.5	0.94	Librarian - Children's Services	24	Library	206	1009
SN	37.5	0.94	Acquisitions Manager	15	Library	206	1010
SN	37.5	0.94	Library Service Coordinator	12	Library	206	1011
SN	37.5	0.94	Circulation Assistant II	7	Library	206	1012
SN	37.5	0.94	Library Assistant	9	Library	206	1013
SN	37.5	0.94	Librarian - Technical Services	24	Library	206	1015
SE	37.5	0.94	Services	24	Library	206	1015
SN	37.5	0.94	Circulation Assistant I	7	Library	206	1016
SN	37.5	0.94	Secretary I	5	Library	206	1017
SE	37.5	0.94	Librarian - System Manager	24	Library	206	1018
SN	37.5	0.94	Assistant Branch Manager	14	Library	206	1020
			<b>16.88 Full Time Salary</b>	<b>18.00</b>	<b>Library Total Slot's</b>		
SE	37.5	0.94	County Assessor	34	Assessor	301	1700
SE	37.5	0.94	Chief Appraiser	19	Assessor	301	1701
SN	37.5	0.94	Appraiser I	14	Assessor	301	1702
SN	37.5	0.94	Administrative Assistant	13	Assessor	301	1703
SN	37.5	0.94	Secretary III	9	Assessor	301	1705
SN	37.5	0.94	Account Clerk I	5	Assessor	301	1706
SN	37.5	0.94	Account Clerk II	9	Assessor	301	1707
SN	37.5	0.94	Account Clerk I	5	Assessor	301	1708
SN	37.5	0.94	Appraiser II	15	Assessor	301	1709
SN	37.5	0.94	Account Clerk I	5	Assessor	301	1710
SN	37.5	0.94	Appraiser II	15	Assessor	301	1711
SN	37.5	0.94	Appraiser II	15	Assessor	301	1713
SN	37.5	0.94	Account Clerk I	5	Assessor	301	1714
SN	37.5	0.94	Appraiser I	14	Assessor	301	1721
SN	37.5	0.94	Account Clerk I	5	Assessor	301	1722

FLSA	Hours	F.T.S.	Title	Grade	Department	Loc	Slot #
SN	37.5	0.94	GIS Coordinator	28	Assessor	301	1750
SN	37.5	0.94	GIS Technician	18	Assessor	301	1752
SN	37.5	0.94	GIS Technician	18	Assessor	301	1753
		<b>16.88</b>	<b>Full Time Salary</b>	<b>18.00</b>	<b>Assessor Total Slot's</b>		
SE	37.5	0.94	Auditor	35	Auditor	302	2100
SE	37.5	0.94	Chief Deputy Auditor	19	Auditor	302	2101
SN	37.5	0.94	Deputy Auditor	12	Auditor	302	2102
SN	37.5	0.94	Account Clerk II	9	Auditor	302	2103
SN	37.5	0.94	Account Clerk II	9	Auditor	302	2106
SN	37.5	0.94	Account Clerk II	9	Auditor	302	2107
SN	37.5	0.94	Account Clerk I	5	Auditor	302	2108
		<b>6.56</b>	<b>Full Time Salary</b>	<b>7.00</b>	<b>Auditor Total Slot's</b>		
SE	37.5	0.94	Delinquent Tax Collector	27	Delinquent Tax Collector	305	3615
SN	37.5	0.94	Delinquent Tax Specialist	12	Delinquent Tax Collector	305	3616
SN	37.5	0.94	Delinquent Tax Specialist	12	Delinquent Tax Collector	305	3617
		<b>2.81</b>	<b>Full Time Salary</b>	<b>3.00</b>	<b>Delinquent Tax Collector Total Slot's</b>		
SE	37.5	0.94	Treasurer	35	Treasurer	306	2000
SE	37.5	0.94	Chief Deputy Treasurer	19	Treasurer	306	2001
SN	37.5	0.94	Deputy Treasurer	12	Treasurer	306	2002
SN	37.5	0.94	Account Clerk II	9	Treasurer	306	2003
SN	37.5	0.94	Account Clerk II	9	Treasurer	306	2006
SN	37.5	0.94	Account Clerk II	9	Treasurer	306	2007
		<b>5.63</b>	<b>Full Time Salary</b>	<b>6.00</b>	<b>Treasurer Total Slot's</b>		
SN	37.5	0.94	Asst Veterans Affairs Officer	15	Veterans Affairs	404	5902
SN	37.5	0.94	Secretary I	5	Veterans Affairs	404	5905
SE	37.5	0.94	Veterans Affairs Officer	22	Veterans Affairs	404	65900
		<b>2.81</b>	<b>Full Time Salary</b>	<b>3.00</b>	<b>Veterans Affairs Total Slot's</b>		
SE	37.5	0.94	Chief Deputy Clerk of Court	19	Clerk of Court	501	1901
SE	37.5	0.94	Deputy Clerk of Court	12	Clerk of Court	501	1902
SE	37.5	0.94	Chief Deputy Family Court	19	Clerk of Court	501	1904
SN	37.5	0.94	Court Clerk II	11	Clerk of Court	501	1906
SN	37.5	0.94	Deputy Clerk	12	Clerk of Court	501	1908
SN	37.5	0.94	Court Clerk II	11	Clerk of Court	501	1912
SE	37.5	0.94	Clerk of Court	35	Clerk of Court	501	61900
SN	37.5	0.94	Account Clerk II (Federal)	11	Clerk of Court	501	1907
SN	37.5	0.94	Court Clerk II (Federal)	12	Clerk of Court	501	1909
SN	8.25	0.21	22% Court Coordinator (Local)	11	Clerk of Court	501	1911
SN	29.25	0.73	78% Court Coordinator (Federal)		Clerk of Court	501	1911
		<b>9.38</b>	<b>Full Time Salary</b>	<b>10.00</b>	<b>Clerk of Court Total Slot's</b>		

FLSA	Hours	F.T.S.	Title	Grade	Department	Loc	Slot #
SN	37.5	0.94	Associate Probate Judge	12	Probate Judge	502	2301
SN	37.5	0.94	Deputy Probate Judge	12	Probate Judge	502	2302
SN	37.5	0.94	Probate Court Clerk	11	Probate Judge	502	2303
SN	37.5	0.94	Secretary I	5	Probate Judge	502	2305
SE	37.5	0.94	Probate Judge	37	Probate Judge	502	62300
		<b>4.69</b>	<b>Full Time Salary</b>	<b>5.00</b>	<b>Probate Judge Total Slot's</b>		
SE	37.5	0.94	Deputy Solicitor	42	Solicitor	504	1600
SN	37.5	0.94	Paralegal	13	Solicitor	504	1602
SE	37.5	0.94	Investigator	22	Solicitor	504	1604
SE	37.5	0.94	Assistant Solicitor	34	Solicitor	504	1606
SN	37.5	0.94	Paralegal	13	Solicitor	504	1608
SN	37.5	0.94	PTI Case Manager	13	Solicitor	504	1610
SE	37.5	0.94	Assistant Solicitor	34	Solicitor	504	1611
SE	37.5	0.94	Victim Services Coordinator <b>(13 Fund)</b>	22	Solicitor	504	1609
		<b>7.50</b>	<b>Full Time Salary</b>	<b>8.00</b>	<b>Solicitor Total Slot's</b>		
SE	40	1.00	Chief Magistrate	37	Magistrate	509	6000
SE	40	1.00	Chief Deputy Magistrate	19	Magistrate	509	6001
SE	40	1.00	Magistrate	28	Magistrate	509	6002
SE	40	1.00	Magistrate	28	Magistrate	509	6004
SN	40	1.00	Magistrate Court Clerk	11	Magistrate	509	6005
SN	40	1.00	Magistrate Court Clerk	11	Magistrate	509	6006
SN	40	1.00	Magistrate Court Clerk	11	Magistrate	509	6008
SN	40	1.00	Magistrate Court Clerk	11	Magistrate	509	6009
SN	40	1.00	Magistrate Court Clerk	11	Magistrate	509	6010
		<b>9.00</b>	<b>Full Time Salary</b>	<b>9.00</b>	<b>Magistrate Total Slot's</b>		
SN	37.5	0.94	Secretary III	9	Road Department	601	2201
SN	37.5	0.94	Account Clerk I	5	Road Department	601	2203
SN	40	1.00	Equipment Operator III	12	Road Department	601	2204
SN	40	1.00	Maintenance Crew Leader	14	Road Department	601	2205
SN	40	1.00	Equipment Operator I	8	Road Department	601	2206
SN	40	1.00	Right of Way Specialist	11	Road Department	601	2209
SN	40	1.00	Equipment Operator I	8	Road Department	601	2210
SE	40	1.00	Director of Public Works	37	Road Department	601	2211
SN	40	1.00	Equipment Operator III	12	Road Department	601	2212
SN	40	1.00	Equipment Operator I	8	Road Department	601	2213
SN	40	1.00	Equipment Operator III	12	Road Department	601	2214
SN	40	1.00	Mowing Crew Leader	13	Road Department	601	2215
SN	40	1.00	Equipment Operator II	10	Road Department	601	2216
SN	40	1.00	Asphalt Crew Leader	14	Road Department	601	2217
SN	40	1.00	Equipment Operator III	12	Road Department	601	2218
SN	40	1.00	Equipment Operator II	10	Road Department	601	2220
SN	40	1.00	Equipment Operator II	10	Road Department	601	2221
SN	40	1.00	Pipe Crew Leader	14	Road Department	601	2224
SN	40	1.00	Equipment Operator III	12	Road Department	601	2225

FLSA	Hours	F.T.S.	Title	Grade	Department	Loc	Slot #
SN	40	1.00	Equipment Operator III	12	Road Department	601	2227
SE	40	1.00	Assistant Road Supervisor	26	Road Department	601	2228
SN	40	1.00	Equipment Operator III	12	Road Department	601	2229
SN	40	1.00	Equipment Operator II	10	Road Department	601	2230
SN	40	1.00	Equipment Operator I	8	Road Department	601	2231
SN	40	1.00	Equipment Operator I	8	Road Department	601	2232
SN	40	1.00	Arbor Crew Leader	14	Road Department	601	2233
SN	40	1.00	Road Division Manager	28	Road Department	601	2234
SN	40	1.00	Equipment Operator III	12	Road Department	601	2236
SN	40	1.00	Equipment Operator I	8	Road Department	601	2237
SN	40	1.00	Lead Equipment Foreman	13	Road Department	601	2239
SN	40	1.00	Equipment Operator III	12	Road Department	601	2240
SN	40	1.00	Road Project Inspector	18	Road Department	601	2241
SN	40	1.00	Construction Crew Leader	14	Road Department	601	2242
SN	40	1.00	Sign Technician	12	Road Department	601	2243
SN	40	1.00	Equipment Operator I	8	Road Department	601	2244
SN	40	1.00	Equipment Operator I	8	Road Department	601	2246
SN	40	1.00	Equipment Operator I	8	Road Department	601	2247
SN	40	1.00	Engineering Technician	16	Road Department	601	2250
		<b>37.88</b>	<b>Full Time Salary</b>	<b>38.00</b>	<b>Road Department Total</b>		<b>Slot's</b>
SE	37.5	0.94	Building Codes Director	32	Building Codes	702	3701
SN	37.5	0.94	Building Inspector III	17	Building Codes	702	3702
SN	37.5	0.94	Building Inspector II	15	Building Codes	702	3703
SN	37.5	0.94	Permit Specialist	8	Building Codes	702	3704
SN	37.5	0.94	Permit Specialist	8	Building Codes	702	3705
SE	37.5	0.94	Office Manger	22	Building Codes	702	3706
SN	37.5	0.94	Building Inspector II	15	Building Codes	702	3707
SN	37.5	0.94	Building Inspector II	15	Building Codes	702	3708
SN	37.5	0.94	Building Inspector III	12	Building Codes	702	3709
SN	37.5	0.94	Code Enforcement Officer	20	Building Codes	702	3710
HN	37.5	0.94	Full Time Temp Building Inspector I	13	Building Codes	702	3711
		<b>10.31</b>	<b>Full Time Salary</b>	<b>11.00</b>	<b>Building Codes Total</b>		<b>Slot's</b>
-	-	-	Council Member	-	County Council	704	4500
-	-	-	Council Member	-	County Council	704	4501
-	-	-	Council Member	-	County Council	704	4502
-	-	-	Council Member	-	County Council	704	4503
-	-	-	Council Member	-	County Council	704	4504
SE	37.5	0.94	Clerk to County Council	24	County Council	704	4505
		<b>0.94</b>	<b>Full Time Salary</b>	<b>1.00</b>	<b>County Council Total</b>		<b>Slot's</b>
SE	37.5	0.94	Delegation Coordinator	22	Delegation	706	7700
		<b>0.94</b>	<b>Full Time Salary</b>	<b>1.00</b>	<b>Delegation Total</b>		<b>Slot's</b>

FLSA	Hours	F.T.S.	Title	Grade	Department	Loc	Slot #
SN	37.5	0.94	Administrative Assistant Economic Development	13	Economic Development	707	5801
SE	37.5	0.94	Director	33	Economic Development	707	5802
		<b>1.88</b>	<b>Full Time Salary</b>	<b>2.00</b>	<b>Economic Development Total Slot's</b>		
SE	37.5	0.94	Director of Administrator Services	43	Finance Office	708	3600
SE	37.5	0.94	Budget Analyst	25	Finance Office	708	3601
SE	37.5	0.94	Accounting Coordinator	18	Finance Office	708	3603
SN	37.5	0.94	Account Clerk II	9	Finance Office	708	3604
SE	37.5	0.94	Fiscal Analyst	25	Finance Office	708	3606
SN	37.5	0.94	Accounting Technician	15	Finance Office	708	3607
SE	37.5	0.94	Payroll Analyst	25	Finance Office	708	3609
SN	37.5	0.94	Grants Administrator	18	Finance Office	708	3610
		<b>7.50</b>	<b>Full Time Salary</b>	<b>8.00</b>	<b>Finance Office Total Slot's</b>		
SE	37.5	0.94	Human Resources Director	32	Human Resources	710	2801
SN	37.5	0.94	Secretary III	9	Human Resources	710	2803
SE	37.5	0.94	Risk Manager	15	Human Resources	710	2804
SN	37.5	0.94	Claims Coordinator	18	Human Resources	710	2805
		<b>3.75</b>	<b>Full Time Salary</b>	<b>4.00</b>	<b>Human Resources Total Slot's</b>		
SE	37.5	0.94	Information Technology Director	38	Information Technology	711	3801
SE	37.5	0.94	Systems Administrator Computer Hardware	27	Information Technology	711	3802
SN	37.5	0.94	Specialist	19	Information Technology	711	3803
SE	37.5	0.94	Systems Administrator Information Technology	27	Information Technology	711	3804
SE	37.5	0.94	Technician I Information Technology	20	Information Technology	711	3805
SN	37.5	0.94	Technician II	22	Information Technology	711	3809
SE	37.5	0.94	Database Administrator	27	Information Technology	711	3816
SE	37.5	0.94	Applications Developer	27	Information Technology	711	3817
		<b>7.50</b>	<b>Full Time Salary</b>	<b>8.00</b>	<b>Information Technology Total Slot's</b>		
SE	37.5	0.94	Planning Director	36	Planning	712	6100
SE	37.5	0.94	County Planner	26	Planning	712	6102
SN	37.5	0.94	GIS/Addressing Technician	18	Planning	712	6105
SN	37.5	0.94	Planner I	22	Planning	712	6106
		<b>3.75</b>	<b>Full Time Salary</b>	<b>4.00</b>	<b>Planning Total Slot's</b>		

FLSA	Hours	F.T.S.	Title	Grade	Department	Loc	Slot #
SE	37.5	0.94	Procurement Director	32	Procurement	713	5600
			Assistant Procurement				
SE	37.5	0.94	Director	17	Procurement	713	5603
SN	37.5	0.94	Senior Buyer	16	Procurement	713	5601
		<u>2.81</u>	<b>Full Time Salary</b>	<u>3.00</u>	<b>Procurement Total Slot's</b>		
SN	40	1.00	Maintenance Mechanic I	13	Facilities Maintenance	714	2601
SN	40	1.00	Maintenance Mechanic II	16	Facilities Maintenance	714	2606
SN	40	1.00	Maintenance Mechanic I	13	Facilities Maintenance	714	2609
SN	37.5	0.94	Accounting Technician	15	Facilities Maintenance	714	2612
			Public Facilities Division				
SE	40	1.00	Manager	30	Facilities Maintenance	714	4202
SE	40	1.00	Supervisor	26	Facilities Maintenance	714	73201
SN	40	1.00	Custodian II	7	Facilities Maintenance	714	73202
SN	40	1.00	Custodian II	7	Facilities Maintenance	714	73203
SN	40	1.00	Custodian I	3	Facilities Maintenance	714	73204
SN	40	1.00	Custodian I	3	Facilities Maintenance	714	73205
SN	40	1.00	Custodian I	3	Facilities Maintenance	714	73206
		<u>10.94</u>	<b>Full Time Salary</b>	<u>11.00</u>	<b>Facilities Maintenance Total Slot's</b>		
			Registration & Election				
SE	37.5	0.94	Director	23	Registration & Elections	715	1300
-	-	-	Board Member	-	Registration & Elections	715	1301
-	-	-	Board Member	-	Registration & Elections	715	1302
-	-	-	Board Member	-	Registration & Elections	715	1303
-	-	-	Co-Chairman	-	Registration & Elections	715	1306
-	-	-	Board Member	-	Registration & Elections	715	1307
SN	37.5	0.94	Secretary II	7	Registration & Elections	715	1308
		<u>1.88</u>	<b>Full Time Salary</b>	<u>2.00</u>	<b>Registration &amp; Elections Total Slot's</b>		
SN	37.5	0.94	Secretary III	9	Soil & Water	716	50800
		<u>0.94</u>	<b>Full Time Salary</b>	<u>1.00</u>	<b>Soil &amp; Water Total Slot's</b>		
SE	37.5	0.94	Administrator	50	Administrator	717	4200
			Senior Administrative				
SN	37.5	0.94	Assistant	19	Administrator	717	4201
		<u>1.88</u>	<b>Full Time Salary</b>	<u>2.00</u>	<b>Administrator Total Slot's</b>		
SE	40	1.00	Solid Waste Director	33	Solid Waste	718	4900
SN	40	1.00	Equipment Operator II	10	Solid Waste	718	4903
SN	40	1.00	Equipment Operator III	12	Solid Waste	718	4904
SN	40	1.00	Equipment Operator III	12	Solid Waste	718	4905
SN	40	1.00	Equipment Operator II	10	Solid Waste	718	4906
SN	40	1.00	Equipment Operator I	8	Solid Waste	718	4908
SN	40	1.00	Equipment Operator II	10	Solid Waste	718	4909
SN	37.5	0.94	Account Clerk II	9	Solid Waste	718	4910
SN	40	1.00	Tire Handler	8	Solid Waste	718	4911
SN	40	1.00	Equipment Operator II	10	Solid Waste	718	4916

FLSA	Hours	F.T.S.	Title	Grade	Department	Loc	Slot #
SN	37.5	0.94	Administrative Assistant	13	Solid Waste	718	4917
SN	40	1.00	Equipment Operator II	10	Solid Waste	718	4918
SN	40	1.00	Equipment Operator III	12	Solid Waste	718	4919
SN	40	1.00	Convenience Center Clerk	3	Solid Waste	718	4921
SN	40	1.00	Convenience Center Clerk	3	Solid Waste	718	4922
SN	40	1.00	Convenience Center Clerk	3	Solid Waste	718	4923
SN	40	1.00	Convenience Center Clerk	3	Solid Waste	718	4925
SN	40	1.00	Scale House Operator	3	Solid Waste	718	4926
SN	40	1.00	Convenience Center Clerk	3	Solid Waste	718	4927
SN	40	1.00	Convenience Center Clerk	3	Solid Waste	718	4928
SN	40	1.00	Convenience Center Clerk	3	Solid Waste	718	4929
SN	40	1.00	Convenience Center Clerk	3	Solid Waste	718	4934
SN	40	1.00	Convenience Center Clerk	3	Solid Waste	718	4935
SN	40	1.00	Convenience Center Clerk	3	Solid Waste	718	4936
SN	40	1.00	Convenience Center Clerk	3	Solid Waste	718	4938
SN	40	1.00	Convenience Center Clerk	3	Solid Waste	718	4939
SN	40	1.00	Convenience Center Clerk	3	Solid Waste	718	4940
SN	40	1.00	Convenience Center Clerk	3	Solid Waste	718	4941
SN	40	1.00	Convenience Center Clerk	3	Solid Waste	718	4942
SN	40	1.00	Convenience Center Clerk	3	Solid Waste	718	4943
SN	40	1.00	Convenience Center Clerk	3	Solid Waste	718	4944
SN	40	1.00	Convenience Center Clerk	3	Solid Waste	718	4945
SN	40	1.00	Convenience Center Clerk	3	Solid Waste	718	4946
SN	40	1.00	Convenience Center Clerk	3	Solid Waste	718	4947
SN	40	1.00	Convenience Center Clerk	3	Solid Waste	718	4948
SN	40	1.00	Convenience Center Clerk	3	Solid Waste	718	4950
SN	40	1.00	Convenience Center Clerk	3	Solid Waste	718	4951
SN	40	1.00	Convenience Center Clerk	3	Solid Waste	718	4953
			Disposal & Recycling				
SE	40	1.00	Manager	19	Solid Waste	718	4969
SN	40	1.00	Equipment Operator II	10	Solid Waste	718	4970
			Supervisor, Convenience				
SE	40	1.00	Center	17	Solid Waste	718	4979
		<b>40.88</b>	<b>Full Time Salary</b>	<b>41.00</b>	<b>Solid Waste Total Slot's</b>		
SE	40	1.00	Rock Quarry Director	34	Rock Quarry	719	5400
SE	40	1.00	Office Manager	22	Rock Quarry	719	5401
SN	40	1.00	Equipment Operator IV	14	Rock Quarry	719	5402
SN	40	1.00	Equipment Operator IV	14	Rock Quarry	719	5403
SN	40	1.00	Equipment Operator IV	14	Rock Quarry	719	5404
SN	40	1.00	Equipment Operator IV	14	Rock Quarry	719	5405
SN	40	1.00	Diesel Mechanic	15	Rock Quarry	719	5406
SN	40	1.00	Equipment Operator IV	14	Rock Quarry	719	5408
SN	40	1.00	Equipment Operator IV	14	Rock Quarry	719	5409
SN	40	1.00	Equipment Operator III	12	Rock Quarry	719	5410
SE	40	1.00	Quarry Shop Foreman	22	Rock Quarry	719	5411
SN	40	1.00	Equipment Operator III	12	Rock Quarry	719	5413
SN	40	1.00	Mechanic R/C	12	Rock Quarry	719	5414
SN	40	1.00	Equipment Operator II	10	Rock Quarry	719	5415
SN	40	1.00	Equipment Operator II	10	Rock Quarry	719	5416

FLSA	Hours	F.T.S.	Title	Grade	Department	Loc	Slot #
SN	40	1.00	Equipment Operator III	12	Rock Quarry	719	5417
		<b>16.00</b>	<b>Full Time Salary</b>	<b>16.00</b>	<b>Rock Quarry Total Slot's</b>		
SE	40	1.00	Airport Director	34	Airport	720	900
			Airport Operations				
SN	40	1.00	Supervisor	20	Airport	720	901
HN	28	0.70	Airport Attendant	12	Airport	720	902
SN	37.5	0.94	Operations Specialist	10	Airport	720	903
SN	40	1.00	Airport Attendant	12	Airport	720	904
		<b>4.64</b>	<b>Full Time Salary</b>	<b>5.00</b>	<b>Airport Total Slot's</b>		
			Vehicle Maintenance				
SE	40	1.00	Supervisor	28	Vehicle Maintenance	721	1200
SE	40	1.00	Assistant Shop Foreman	22	Vehicle Maintenance	721	1201
SN	40	1.00	Auto Diesel Mechanic	13	Vehicle Maintenance	721	1202
SN	40	1.00	Auto Diesel Mechanic	15	Vehicle Maintenance	721	1203
SN	40	1.00	Auto Mechanic	13	Vehicle Maintenance	721	1204
SN	40	1.00	Auto Mechanic	13	Vehicle Maintenance	721	1206
SN	40	1.00	Tire Repairer	7	Vehicle Maintenance	721	1208
SN	40	1.00	Auto Servicer	7	Vehicle Maintenance	721	1209
SN	40	1.00	Parts Manager	13	Vehicle Maintenance	721	1210
SN	37.5	0.94	Secretary III	9	Vehicle Maintenance	721	1211
SN	40	1.00	Senior Auto Mechanic	15	Vehicle Maintenance	721	1212
SN	40	1.00	Auto Diesel Mechanic	15	Vehicle Maintenance	721	1213
SN	40	1.00	Auto Servicer	7	Vehicle Maintenance	721	1214
SN	40	1.00	Senior Auto Mechanic	15	Vehicle Maintenance	721	1215
SN	37.5	0.94	Account Clerk I	5	Vehicle Maintenance	721	1216
		<b>14.88</b>	<b>Full Time Salary</b>	<b>15.00</b>	<b>Vehicle Maintenance Total Slot's</b>		
SE	37.5	0.94	Register of Deeds	36	Register of Deeds	735	4101
			Chief Deputy Register of				
SE	37.5	0.94	Deeds	19	Register of Deeds	735	4102
SN	37.5	0.94	Records Specialist	9	Register of Deeds	735	4103
SN	37.5	0.94	Senior Records Specialist	11	Register of Deeds	735	4104
SN	37.5	0.94	Records Specialist	9	Register of Deeds	735	4105
		<b>4.69</b>	<b>Full Time Salary</b>	<b>5.00</b>	<b>Register of Deeds Total Slot's</b>		
		<b>417.63</b>	<b>Grand Total F.T.S.'s</b>	<b>428.00</b>	<b>Grand Total Slot's</b>		

SE Salary Exempt  
SN Salary Non-Exempt