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Departmental Budget Highlights

Administration

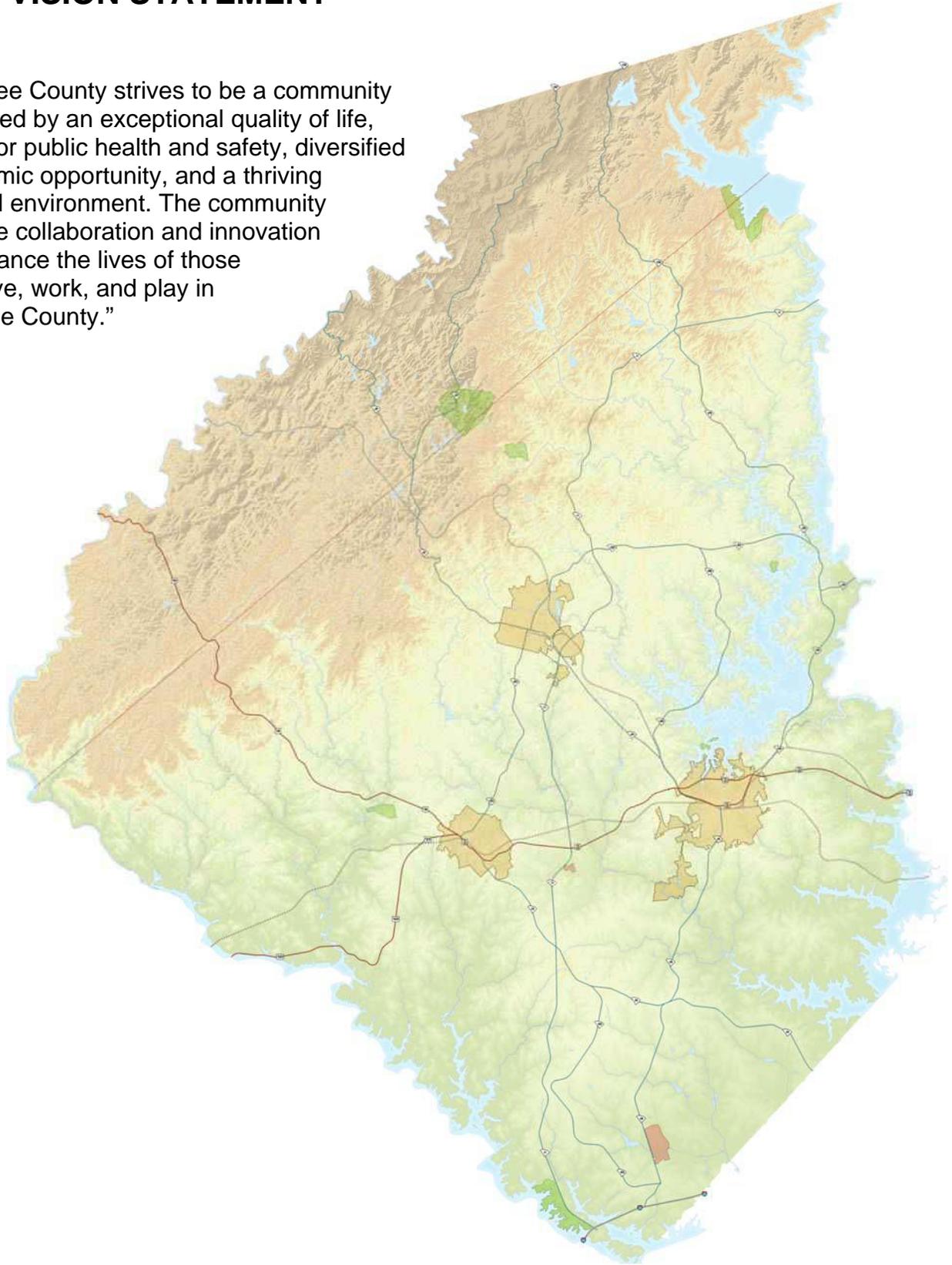
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VISION STATEMENT

“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.”

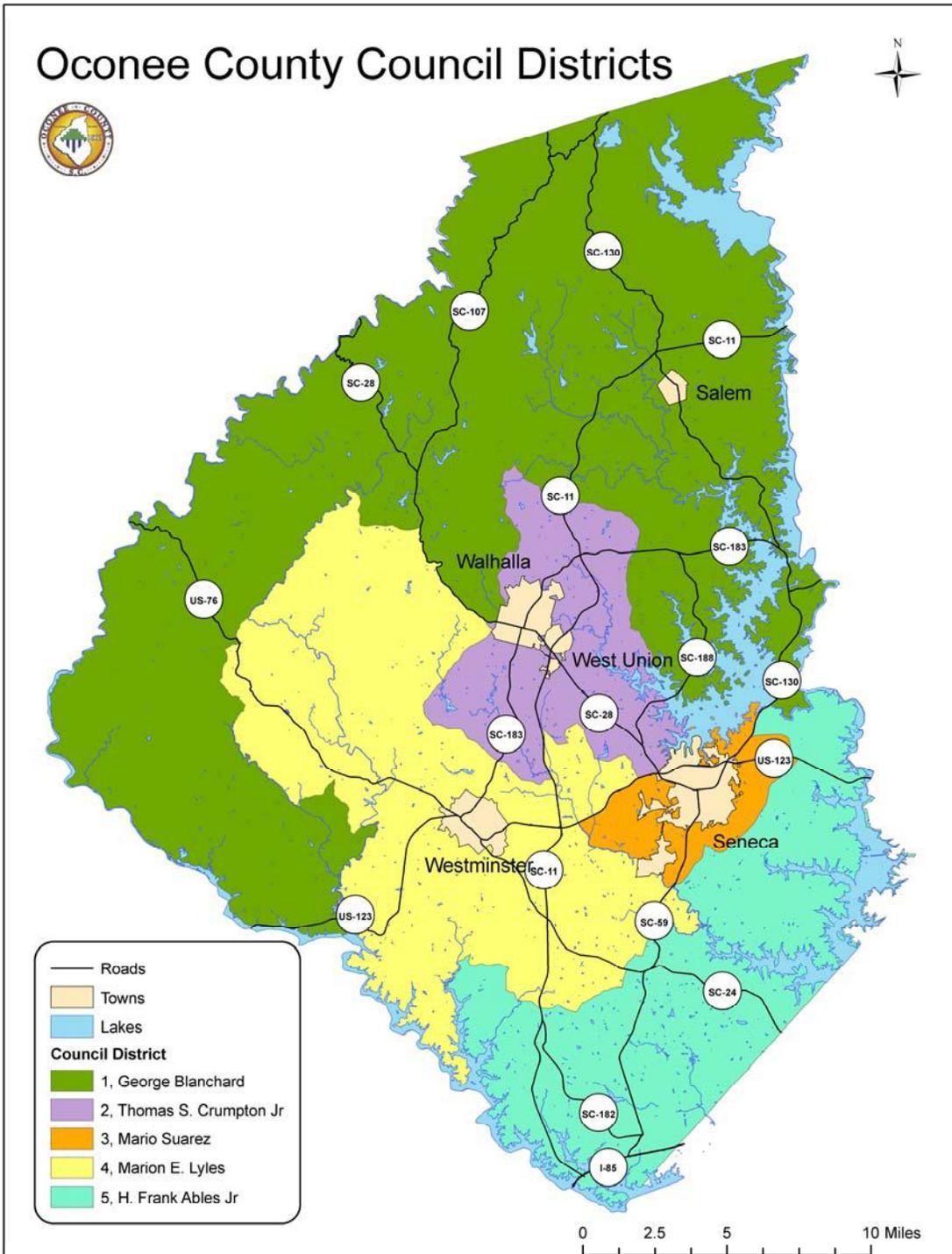


PUBLIC REVIEW

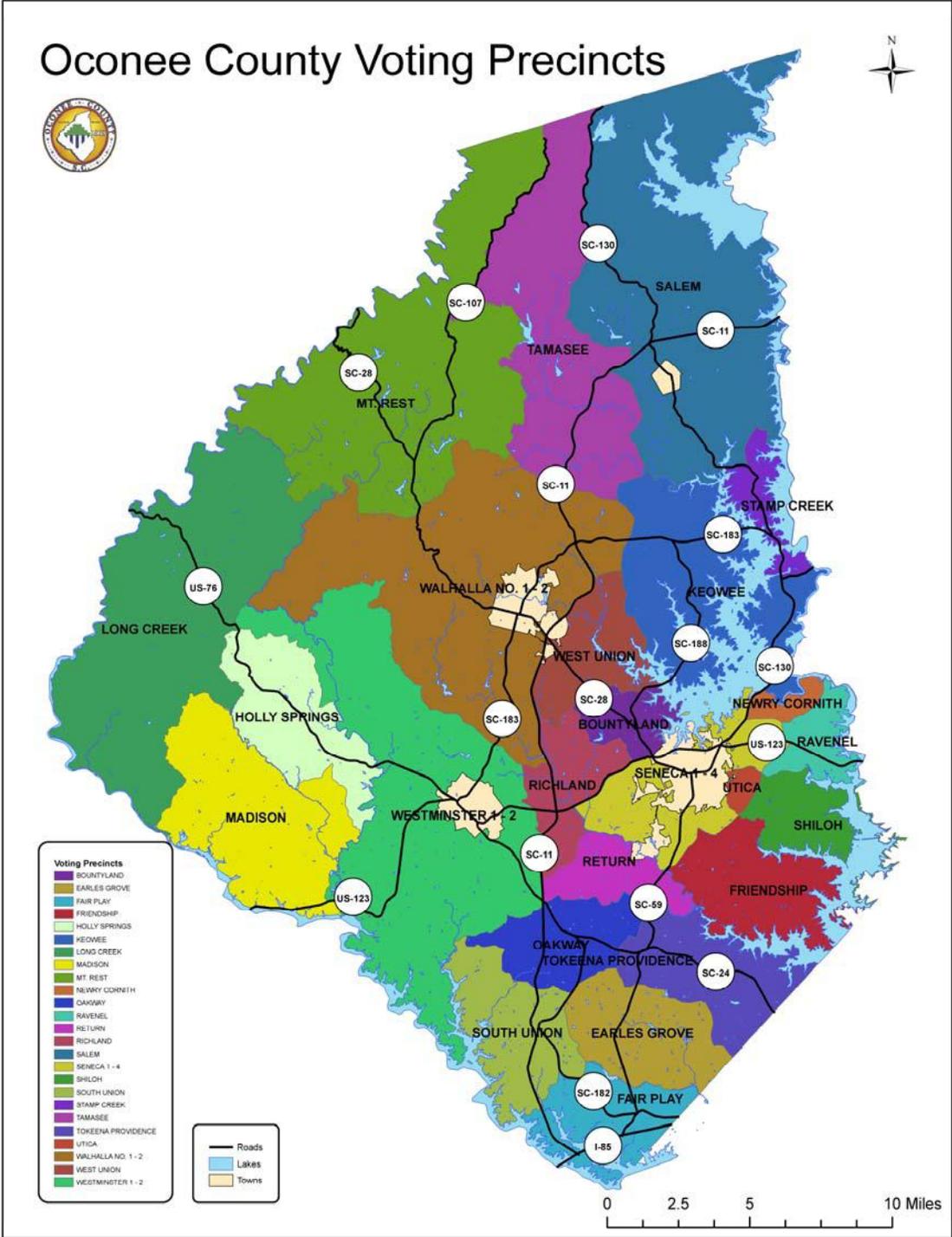
This document is available for review by the public in the Office of the Clerk to Council of Oconee County during regular business hours (8:30 a.m. to 5 p.m. Monday through Friday). Copies of this document may be purchased at the Administrative Complex (415 South Pine Street, Walhalla, South Carolina) for \$50.00 or download on the County's website at www.oconeesc.com.

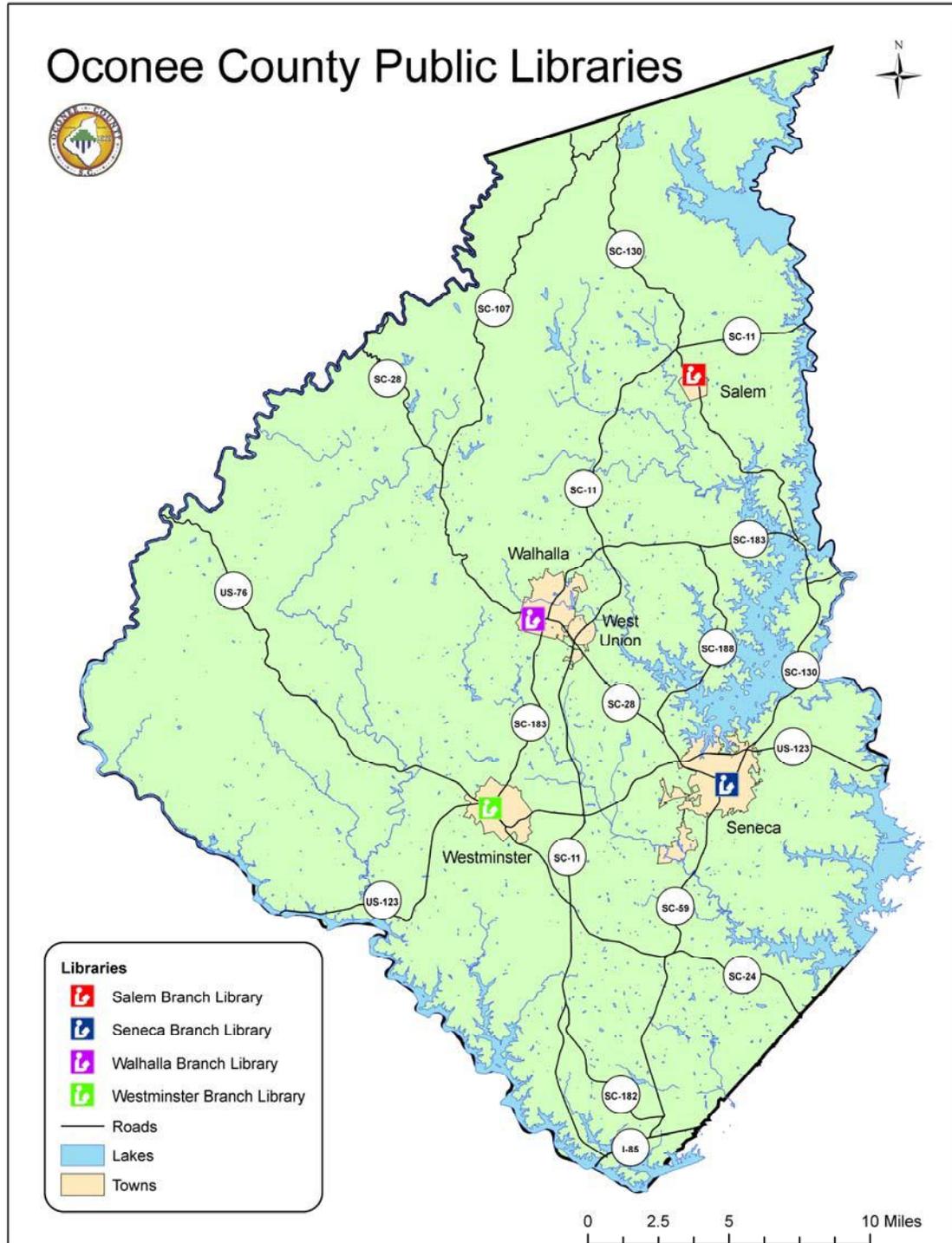
Council Sessions are held on the 1st Tuesday of the month at 7:00 p.m. and the 3rd Tuesday of the month at 6:00 p.m. in the County Council Chambers located at 415 South Pine Street, Walhalla, S.C. [unless otherwise advertised].

At each regularly scheduled Council meeting there will be held a Public Comment Session which is limited to thirty (30) minutes with three (3) minutes allocated per person. Comments should be related to a specific agenda item. In addition, at each regularly scheduled Council meeting there will be held an Extended Public Comment Session which is limited to two citizens, five (5) minutes allocated per person. Comments do not have to be related to a specific agenda item. The time may not be used to promote or criticize a political candidate or figure. Interested individuals should contact the Council Clerk (718-1023 or bhulse@oconeesc.com) to sign up for the next meeting. Be advised that only one meeting will be scheduled at a time.

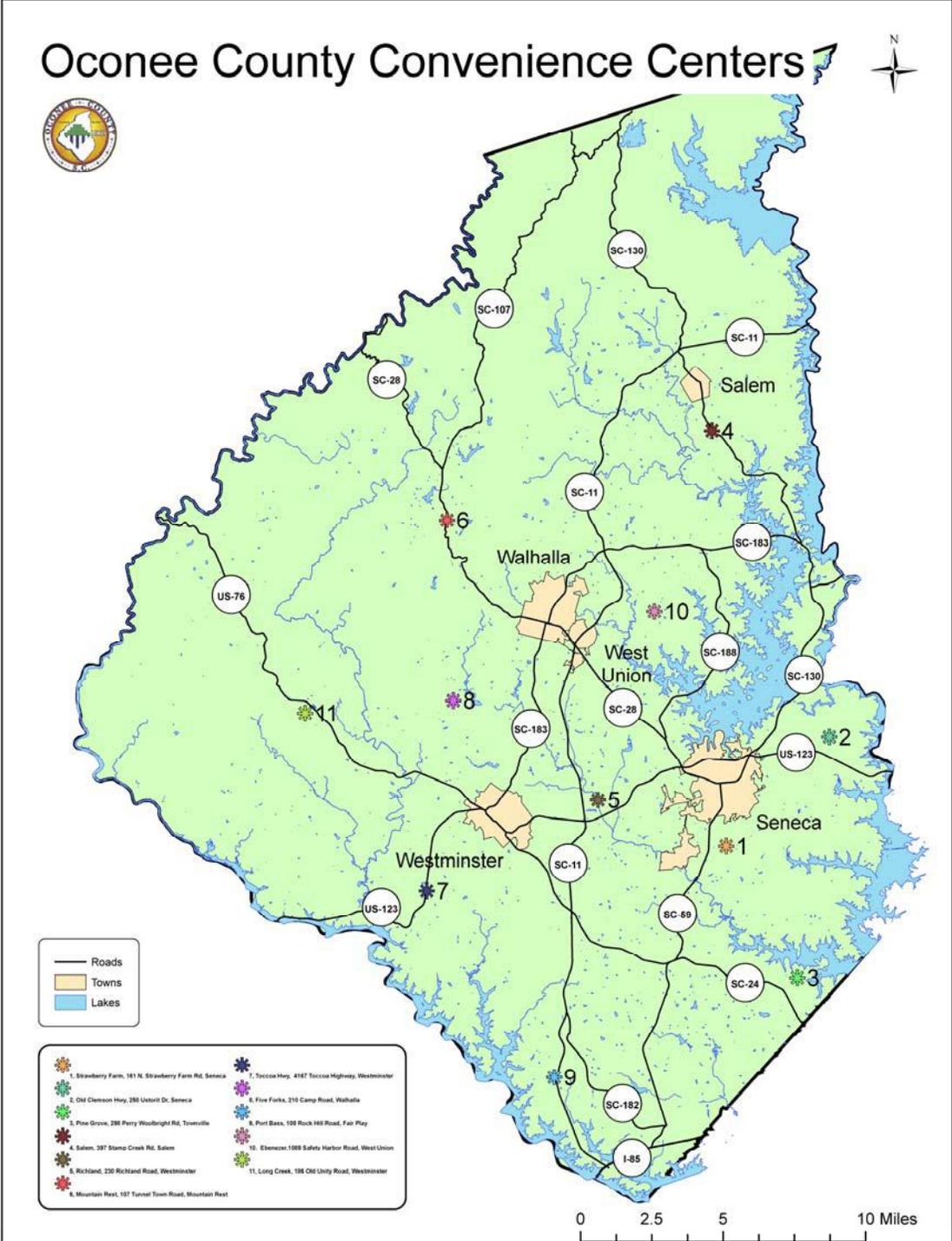


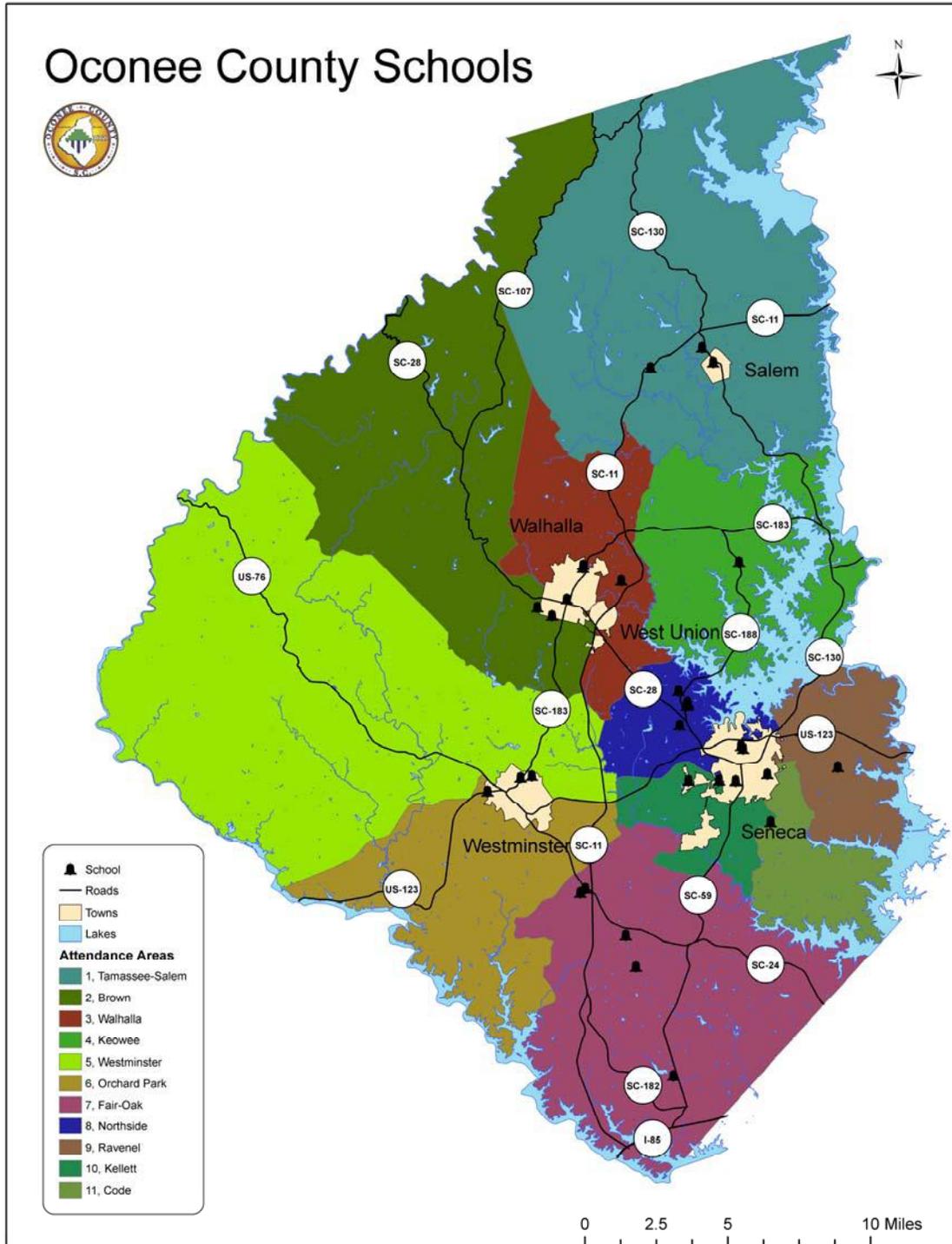
COUNTY MAPS



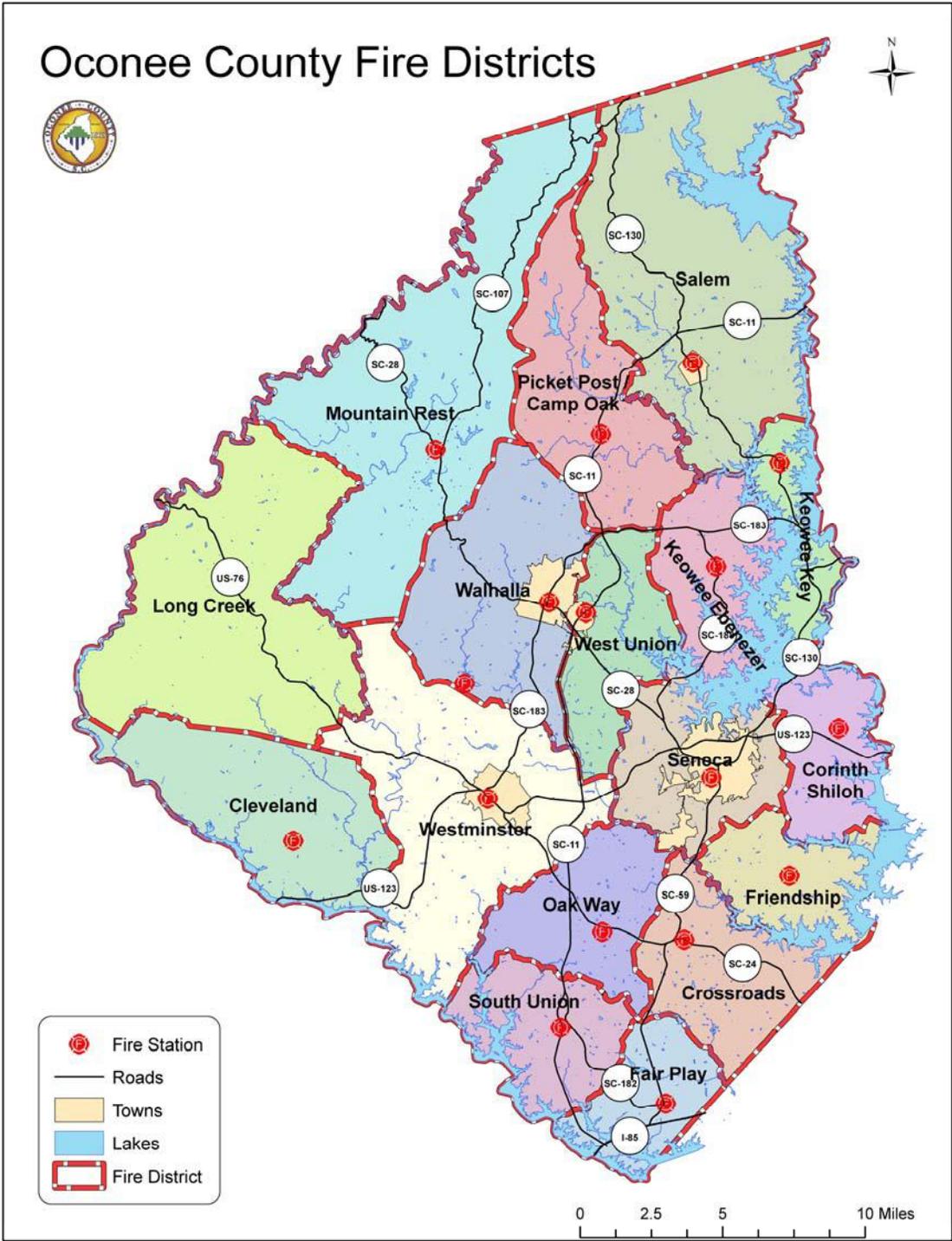


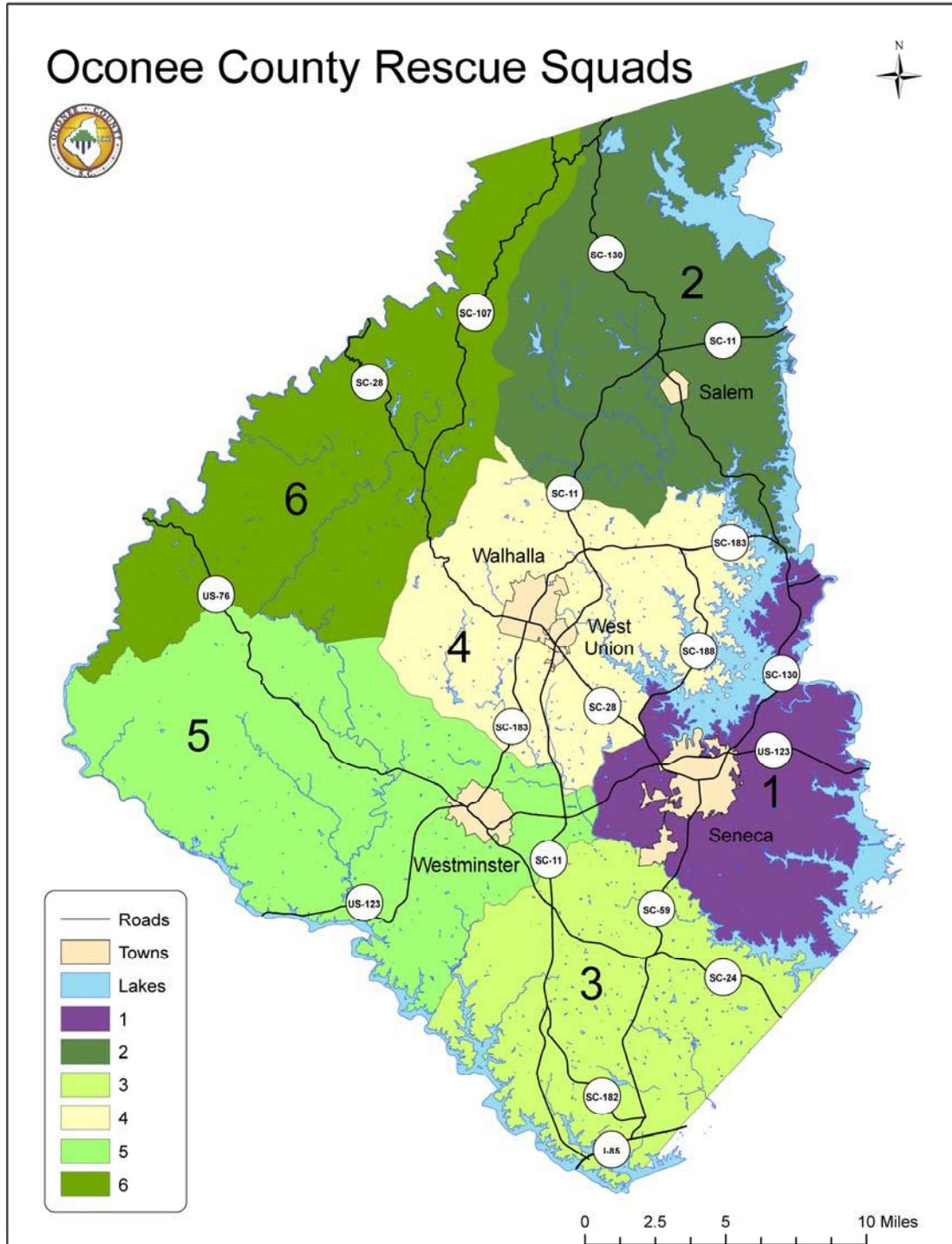
COUNTY MAPS





COUNTY MAPS





Oconee County History

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"

Median Age (2000)

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

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

Gender Composition (2000)

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

Elections

Registered Voters	44,233
Number of Voters-Last General Election	39,298
Percentage Voting	48.71%
Voter Precincts	31
Number of Representatives-State	2
Number of Senators-State	2

Population Density

Population Density Per Square Mile	105.9
------------------------------------	-------

Population by Municipality (2000)

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

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

Urban/Rural Population (2000)

Percent Urban	70.6
Percent Rural	29.4

Housing Units by Occupancy Status (2000)

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

Components of Population Change

	<u>1990-2000</u>	<u>est. 2000-2006</u>
Births	7,629	5,038
Deaths	7,716	4,163
Net Migration	6,808	3,685

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

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 & Per Capita Income for Oconee County & Municipalities (1999)

	<u>Median Income</u>	<u>Per Capita</u>
Oconee County	\$36,666	\$18,965
Salem	\$30,000	\$14,981
Seneca	\$32,643	\$18,498
Walhalla	\$29,063	\$15,691
Westminster	\$30,802	\$17,121
West Union	\$24,250	\$13,753

Oconee County Community Profile

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 (2006)

Manufacturing	5,630	25.7%
Mining and Construction	1,779	8.0%
Trade, Transportation, & Utilities	4,856	22.0%
Information	362	1.6%
Financial Activities	586	2.7%
Professional & Business Services	858	3.9%
Education & Health Services	1,304	5.9%
Leisure & Hospitality	1,678	7.6%
Other Services/Unclassified	665	3.0%
Government	4,323	19.6%

Median Household Income

1989	\$25,723
1999	\$36,666
2005	\$39,251

Per Capita Personal Income

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

Unemployment Rates

Year	Oconee County	South Carolina
2002	6.7%	6.0%
2003	7.5%	6.7%
2004	7.4%	6.8%
2005	8.6%	6.8%
2006	9.0%	6.5%

Gross Retail Sales (in millions)

2002	923.10
2003	998.40
2004	1,066.30
2005	1,141.70
2006	1,139.00

Announced Capital Investment (in millions)

2001	26.9
2002	28.1
2003	37.8
2004	63.1
2005	44.0

Building Permits Issued

Fiscal Year	Permits Issued	Inspections	Fees Collected
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
2007	2,500	6,806	\$872,402

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
2007	216.0

Assessed Property Values

Year	Real Property	Personal Property	Total Value
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
2007	274,732,880	227,816,780	502,549,660

Ten-Largest Taxpayers for 2007-2008 Tax Year

1. Duke Energy
2. Blue Ridge Electric Coop
3. Valenite LLC
4. Bellsouth Telecomm Inc.
5. BASF Catalyst LLC
6. Cryovac Inc.
7. Itron Electricity Metering Inc.
8. US Engine Valve Company
9. Square D. Company
10. Borg Warner Torq Transer

Oconee County Community Profile

Education

The School District of Oconee County (SDOC) has an enrollment of 10,629 students in 12 elementary, 4 middle, and 4 high schools. Test scores on the Palmetto Achievement Challenge Test show that students consistently meet state standards in English/language arts, mathematics, science, and social studies. Two schools were honored with a Palmetto Silver Award in 2008 and one school has earned the Palmetto Gold Award consistently for the past six years. Additionally, the School District of Oconee County has 17 Red Carpet Schools, an honor given by the South Carolina Department of Education that recognizes schools that provide family friendly environments. 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	4,967
Grades 6-8	2,408
Grades 9-12	3,254
Total Student Enrollment	10,629

2008 SDOC Graduating Class

Diplomas Earned	604
Life Scholarships	206
Palmetto Fellows Scholars	31
Total Dollar Amount Awarded 05-06	\$9,529,708

School Sites

Elementary/Intermediate	12
Middle	4
High	4
Career Center	1
G. P. Academy/Family Learning Center	1
Square Feet of Building Space	approx. 2 Million

Oconee County Library System

Headquarters	1
Branches	3
Number of Registered Users	33,428
Circulation	313,728
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	111
Medical Emergency Calls 2006	4,457
Rescue Dive Team Members	27
CERT Team Members	59

Sheriff's Office

Sworn Employees	79
Non-Sworn Employees	8
Total Calls for Service	269,268
Cases Investigated (inc. drugs)	2,235
Incident Reports	10,253
Warrants Issued	4,206

Clerk of Court

Common Pleas	1,090
Family Court Cases	900
Juvenile Cases	140
Fines/Fees/Child Support	5,700,000
Foreclosure Auctions	150

Fire Service

Fire Districts	18
Volunteers	380
Paid Firefighters	14

Oconee County Community Profile

Public Works

The Solid Waste Department provides 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. The Roads and Bridges Division maintains County owned roads, bridges, and boat ramps. Maintenance of these assets includes contractor oversight, road construction/repair, mowing of rights-of-way, sign installation, etc.

Solid Waste (tons)

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Municipal Solid Waste (tons)	40,441	39,641	36,880	35,816	37,773
Construction and Demolition (tons)	15,549	20,393	19,594	23,440	25,014
Recyclables (tons)	5,180	5,845	4,871	5,581	4,784
Yard Waste (tons)	2,594	2,929	3,450	4,361	375
Mulch Sales (sales)	\$20,124	\$31,735	\$27,689	\$44,070	\$28,844

Roads & Bridges

County Paved Roads	498 miles
County Unpaved Roads	146 miles
County Bridges	17
Boat Ramps	4
Right-of-Way Maintained	402 miles

Airport

The Oconee County Airport provides a safe aeronautical facility for locally based and transient aircraft operators. The Airport also serves to encourage aviation as a business and economic tool for industry and commerce.

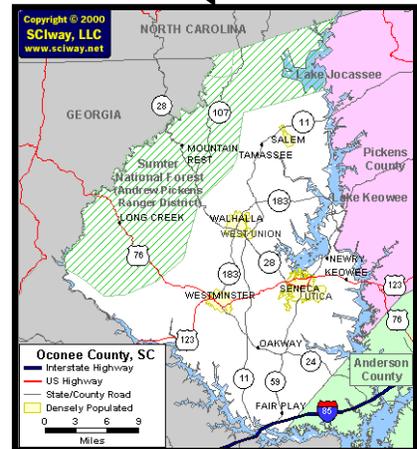
Airport Revenue

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Hanger Rent	\$82,483	\$78,208	\$81,662	\$82,515
Tie Down Rent	\$4,136	\$3,398	\$4,763	\$4,514
Aviation Fuel Sales	\$215,392	\$251,079	237,090	\$343,583
Jet Fuel Sales	\$80,659	\$15,008	239,511	\$289,442

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.

An Overview of Oconee County and County Government

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.

An Overview of Oconee County and County 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 3rd Congressional District
J. Gresham Barrett

United States Senators:

Lindsey O. Graham
James W. (Jim) DeMint

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 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 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 are 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.

THE BUDGET PROCESS

BUDGET REVISION

County Council grants 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%.

THE BUDGET PROCESS

TAX MILLAGE

The following table shows details of the annual County tax millage assessed (recommended) for fiscal years 2004-05 through 2007-08 and recommended for fiscal year 2008-09.

Description	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009 RECOMMENDED
Operations:					
County Operations	64.0	68.0	64.3	67.0	64.1
Unincorporated Fire Levy	-	-	-	2.9	2.9
Economic Development	1.0	1.0	1.0	1.0	1.0
Roads and Bridges	-	-	1.0	1.0	1.0
Total Operations	65.0	69.0	66.3	71.9	69.0
Debt:					
Courthouse	1.0	2.0	1.8	1.8	1.8
Lila Doyle	1.0	0.0	0.0	0.0	0.0
Public Safety	1.0	2.0	1.6	1.3	1.6
Total Debt	3.0	4.0	3.4	3.1	3.4
Total County Millage	68.0	73.0	69.7	75.0	72.4

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
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
2003-2004	65.0	3.0	-0-	68.0

Source: Oconee County Auditor's Office

THE BUDGET PROCESS

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 are 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 2008-2009 fiscal years.

OCONEE COUNTY FISCAL YEAR 2008-2009 BUDGET CALENDAR

July 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				

August 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	

September 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						

October 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			

November 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	

December 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					

December 2007

- 14** Distribute FY07-08 budget request packets to Department Heads
- 19** Department Head meeting to discuss the budget process

January 2008

- 21** FY08-09 budget request packets due from Department Heads

February 2008

- 1-29** Budget review by Administrator & Finance Director

March 2008

- 3-14** Administrator meetings with Department Heads

April 2008

- 14** Administrator Budget Presentation to Council (Chambers)
- 15** 1st Reading
- 16** Tri- County Technical College Budget Presentation
- 21** Budget & Finance Committee Workshop (Chambers)
- 24** Budget & Finance Committee Workshop (Chambers)
- 28** Budget & Finance Committee Workshop (Conference Room)
- 30** Budget & Finance Committee Workshop (Conference Room)

May 2008

- 6** 2nd Reading

June 2008

- 3** Public Hearing
- 9** Budget & Finance Committee Workshop (Conference Room)
- 26** 3rd and Final Reading

January 2008

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 2008

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	

March 2008

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 2008

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 2008

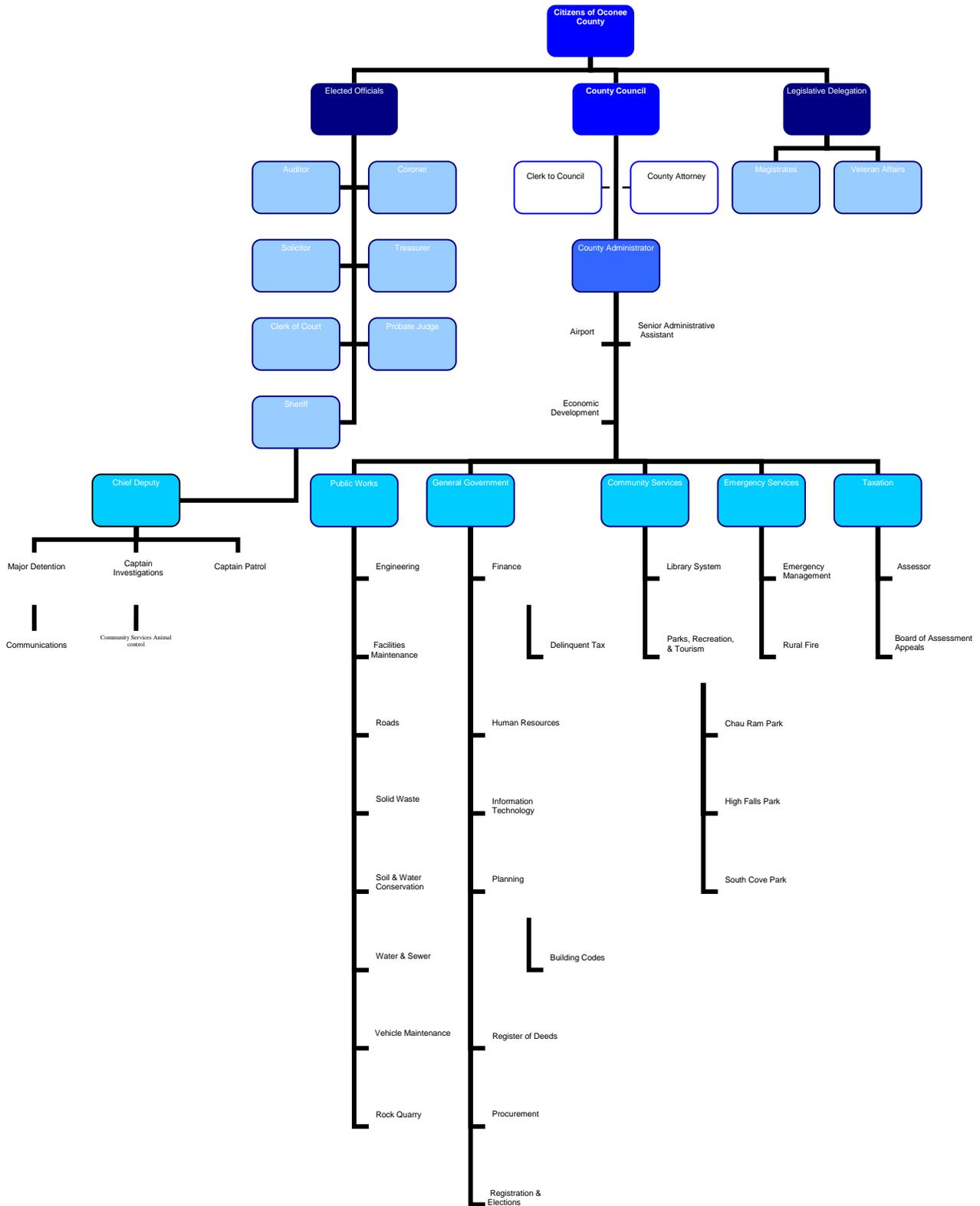
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

June 2008

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.)

ORGANIZATION CHART – JULY 1, 2008



AUTHORIZED POSITIONS

	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>
Administration					
Administrator	4	3	2	2	2
County Attorney	0	2	0	0	0
County Council	1	1	1	1	1
Economic Development	2	2	2	2	2
Total Administration	7	8	5	5	5
Airport					
Airport*	5	5	4	4	4
Total Airport	5	5	4	4	4
Community Services					
Library*	18	18	18	18	18
Parks, Recreation, & Tourism*	3	1	2	2	2
High Falls Park	4	3	3	4	4
South Cove Park	4	3	3	4	4
Chau Ram Park	2	2	3	3	3
Total Community Services	31	27	29	31	31
General Government					
Building Codes	9	10	10	11	11
Charity Medical	0	0	0	0	0
Finance	7	8	8	8	9
Human Resources	5	5	5	4	4
Information Technologies	11	11	9	8	8
Planning	3	3	4	4	3
Procurement	5	4	4	3	3
Registration & Elections*	2	2	2	2	2
Total General Government	42	43	42	40	40
Judicial Services					
Clerk of Court*	10	10	10	10	10
Magistrate	9	9	9	9	9
Master in Equity	0	0	0	0	0
Probate Court	5	5	5	5	5
Probation, Parole & Pardon	0	0	0	0	0
Public Defender				0	
Corporation	0	0	0		0
Register of Deeds	5	5	5	5	5
Solicitor	7	7	8	8	8
Total Judicial Services	36	36	37	37	37
Public Safety					
Animal Control	6	6	6	6	6
Communications*	17	17	18	18	18
Coroner	1	1	1	1	1
Detention Center*	25	25	27	28	28
Emergency Services	3	3	3	3	16
Rural Fire	4	4	4	4	0
Sheriff*	80	83	86	89	89
Total Public Safety	136	139	145	149	158

Authorized Positions

	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>
Public Works					
Engineering Services	0	0	0	0	0
Facilities Maintenance	11	10	10	11	10
Roads	36	37	37	38	38
Soil & Water	1	1	1	1	1
Solid Waste*	43	40	40	41	39
Vehicle Maintenance	15	15	15	15	14
Water & Sewer	0	0	0	0	0
Total Public Works	106	103	103	106	102
State Services					
Legislative Delegation	1	1	1	1	1
Veteran's Affairs	3	3	3	3	3
Total State Services	4	4	4	4	4
Taxation					
Assessor	13	14	17	18	21
Auditor	6	6	7	7	7
Delinquent Tax	3	4	4	3	3
Treasurer	6	6	6	6	6
Total Taxation	28	30	34	34	37
Rock Quarry					
Rock Quarry	16	17	17	16	16
Total Rock Quarry	16	17	17	16	16
Total Full Time Employees	411	412	420	426	434

* 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 Administrator	Dale K. Surrett
County Attorney	Bradley A. Norton, Attorney at Law
Clerk to County Council	Beth G. Hulse
Circuit Judges	Alexander S. Macaulay, 10 th Judicial Circuit Judge Timothy M. Cain, 10 th Circuit Family Court Judge
Seneca Magistrate	Becky W. Gerrard, Chief Magistrate
Walhalla Magistrate	Blake A. Norton
Westminster Magistrate	Will F. Derrick, Jr.

Elected Officials:

Clerk of Court	Sallie C. Smith
Coroner	Karl E. Addis
County Auditor	Linda R. Nix
County Treasurer	Greg W. 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

Oconee County, South Carolina - Principal Officials

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	
Library Director	Martha B. Baily
Planning Director	Art Holbrooks
Procurement Director	Marianne A. Dillard
PRT Director	Phillip S. Shirley
Public Works Director and County Engineer	D. Mack Kelly, Jr., PE, PLS, CFM
Register of Deeds –	Anna Davison
Rock Quarry Director	D. Richard Martin
Solid Waste Director	Swain Still
Veteran’s Affairs Director	Jerry D. Dyar
County Legislative Delegation:	
State Senator, South Carolina District #1	Thomas C. Alexander
State Representative, South Carolina House District #1	William R. Whitmire
State Representative, South Carolina House District #2	William R. “Bill” Sandifer, II
State Representative, South Carolina House District #8	Don C. Bowen



Oconee County
Administrator's Office

RE: Transmittal Letter; FY 2008-2009 Recommended Budget

Dale Surret
County Administrator

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

Phone: 864-638-4244
Fax: 864-638-4246

Stephanie Matheson
Senior Administrative Assistant
smatheson@oconeesc.com

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

Honorable Chairman and County Council Members:

Pursuant to 4-9-640, I am pleased to present to the citizens of Oconee County, members of County Council, County employees and other interested readers the proposed County Operations Budget for the budget year of July 1, 2008 to June 30, 2009.

The purpose of this transmittal letter is to provide an executive summary of major impacts and challenges with the fiscal year 2009 budget.

I have prepared budget recommendations that are based on your general direction; that I prepare a budget without a millage rate increase.

Total appropriations recommended are \$42,166,936 for the General Fund. This total represents an overall budgetary decrease of 1.8% over the adopted Fiscal Year 2008 operating budget.

The allocation of funding and distribution of human resources throughout the budget support the Vision and Mission of Oconee County Government, which are as follows:

Vision

Oconee County endeavors to be a community identified by an exceptional quality of life, outstanding 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 interest 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.

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

- This budget includes the addition of (3) full-time positions in the Assessor’s Office. These appraisers will help the department to more adequately keep up with the growth and assessments of the County. Additionally, (4) full-time positions were eliminated. They include (1) full-time position in the Facilities Maintenance Department, (1) full-time position in Emergency Services, and (2) full-time positions at the Solid Waste Facility. (2) part-time positions were also eliminated from the Solid Waste Facility. Due to the realignment of job duties, an accounting position was transferred from the Vehicle Maintenance Department into the Finance Department in order to stream line the needs of the County.
- This budget, which includes a pay adjustment for all County employees, will be based on a COLA, (Cost of Living Adjustment), of 2%, which will go into effect the first payroll of Fiscal Year 2009.
- This budget includes funding for health and dental insurance, and because the County overall had a good claims year, funding for this fiscal year coverage has dropped by approximately 5.5% over last year’s budget.
- This budget includes an increase of \$37,300 to comply with the State Retirement System’s mandated increase in the employer’s retirement contribution rate. The standard retirement increased from 9.06% to 9.24% and police retirement from 10.30% to 10.65%.
- Gasoline and Diesel amounts are currently based on a \$4.20 and \$4.80 respectively per gallon cost. I have required all applicable departments to reduce their consumption of gasoline by 10%, (in gallons used), and diesel by 5%, (in gallons used).

The Fiscal Year 2009 budget includes \$608,000 for capital items.

General Fund Capital Items	
Fire Engine	\$ 250,000
Probate Judge Office Space	\$ 135,000
Assessor Mobile Video Imaging	\$ 223,000
Total	\$ 608,000

Revenues – Projected decrease of 1.83%

The 08-09 revenue projections total is \$42,166,936 which is a decrease of 1.83% or \$787,582 from the 07-08 adopted budget. Some of the significant points of interest include:

- An approximate \$1 million dollar increase in property tax collection due to new properties being added to the tax rolls. There are numerous State provisions that often delay property from reaching the tax rolls for more than a year after they become new parcels or completed improvements.
- Taxes – The County Auditor’s Office is projecting the value of a mil to increase from \$451,577 to \$464,901 based on the real estate values proved by the Assessor. This reflects an increase of approximately 7%, or \$2,042,245.
- Local Revenue – reflects a decrease of approximately 19.3%, or \$1,460,896 which is significantly related to the following:
 - Interest Income is reflective of a 50% reduction, which is a loss of \$450,000 in revenue due to bank interest rates that float with the prime rate.

- Building Codes is reflective of a 32% reduction, which is a loss of \$424,000 due to projected building slowdowns.
- Rock Quarry contributions are reflective of a 23% reduction, which is a loss of \$235,669 in revenues due to projected slowing rock sales related to building trends.
- Road Department Fees are reflective of a 100% reduction, which is a loss of \$262,000 in revenues due to fees that were never enacted but budgeted as revenue in the current budget year.
- General Fund Balance carry forward is reflective of a 53% reduction, which is a loss of \$1,260,545 in revenue. This is the 2nd Phase of a 5 year phase out.
- State Revenue – reflects an increase of 9%, or \$293,314 in revenue due to the increase provided for in the State aid to counties.
- Federal Revenue – reflects no change. I am recommending moving the USDA Forest funds from a special revenue account into the General Fund.

Expenditures – Projected decrease 1.8%

The 08-09 operating budget for all departments in the general fund totals \$42,166,936, which is a decrease of 1.8%, or \$787,582 from the 07-08 adopted budget. Some of the significant points of interest include:

- Additional Staffing \$185,265 (includes indirect cost)
- Capital items less than \$100,000 per unit (excluding vehicles and IT related items) \$517,660
- Information Technology upgrades \$474,773
- Additional Vehicles \$207,000
- Transfer to Capital Improvement Plan \$608,000

In the area of fees: I am recommending that Council consider imposing a year round gate entry fee at all County parks utilizing “iron ranger” pay stations as are found at State and Corps parks and a “non-resident” per night camping fee, an increase in animal adoption fees; and changing the building cost valuation tables to parallel the published International Building Codes (IBC) cost tables.

There has been significant work and effort by the County departments and funding agencies in preparing this information. The employees of these departments are dedicated to providing quality services and improving/expanding the services that they provide to the public.

Despite the challenges facing Council and Staff with the current economic trends, I have confidence in our ability to persevere through these times. I truly appreciate the employees willingness to problem solve and their team approach toward continuing to provide exceptional services. With the continued dedication of County Council, I look forward to the opportunities that lie ahead.

Respectfully Submitted,

Dale K. Surrett

Dale K. Surrett
County Administrator

**STATE OF SOUTH CAROLINA
COUNTY OF OCONEE
ORDINANCE 2008-06**

**"THE FISCAL YEAR 2008-2009 BUDGET APPROPRIATIONS ORDINANCE FOR
OCONEE COUNTY"**

Section I: Purpose

PLURPOSE: 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, 2008 and ending June 30, 2009; to provide for the tax millage for general County purposes.

Section II: SC State Law Provisions

The budget ordinance adopted upon third and final reading by the county council lasts for one fiscal year, places a legal limit on spending, and establishes special conditions for county spending. The following South Carolina Codes of Law covers budgets under the Council-Administrator form of government,

- Section 4-9-130
- Section 4-9-140

In addition is a provision in the legislation, Section 6-1-320 of the South Carolina Codes of Laws, that limits millage rate increases.

Section III: 2008-2009 Budget

General Fund:	\$ 42,186,838
Capital Projects Fund:	\$ 1,277,095
Special Revenue:	\$ 6,684,432
Emergency Services Department	\$ 1,308,350
Enterprise Funds:	\$ 3,365,700

TOTAL: **\$ 54,802,513**

Special Purpose Tax District: \$ 639,133
• (Keowee Fire Tax District)

OCONEE COUNTY, SOUTH CAROLINA


Chairman, Oconee County Council

ATTEST:


Clerk to County Council

First Reading:	April 15, 2008
Second Reading:	May 6, 2008
Public Hearing:	June 3, 2008
Third Reading:	June 25, 2008

**OCONEE COUNTY BUDGET ORDINANCE
FISCAL YEAR 2008-2009
ORDINANCE 2008-06**

SECTION 1:

NAME: This Ordinance shall be known as "The 2008-06 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, 2008 and ending June 30, 2009; 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, 2008 and ending June 30, 2009, 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 2008-2009, and the Annual Capital Budget for the Fiscal Year 2008-2009, 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.

OCONEE COUNTY BUDGET ORDINANCE

FISCAL YEAR 2008-2009

ORDINANCE 2008-06

Requests for line item description changes and transfers of funds between line items within a departmental 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 or delete specific items within a line item), may be approved by the County Administrator upon the recommendation of the Finance Director. Written notification of such transfers shall be provided to the County Council within fifteen (15) days of approval by the County Administrator. County Council must approve all transfers and line item description changes in excess of \$25,000.

Notwithstanding any other provision of this section, the department head must obtain prior approval by one of the two methods described above before making a transfer of funds from one line item or category to another line item or category or before obligating Oconee County for purchases not specifically authorized by their Budget Ordinance, as delineated in their budget justification. In the absence of a clearly defined budget justification, approval shall come from the same process as described above.

No item removed from the budget by the Administrator and/or Council shall be purchased without the permission of Council.

All budget revisions within departments will be requested by the department head and reviewed by appropriate Finance Department staff to insure availability of funds for transfer.

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 2007-2008 not previously transferred by July 01, 2008 shall revert to the general fund of the County, except as noted in the attached schedule of appropriated funds, which will rollover to 2008-2009.

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

OCONEE COUNTY BUDGET ORDINANCE

FISCAL YEAR 2008-2009

ORDINANCE 2008-06

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 2008-2009 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:

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.

*SECTION 14:

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 Ordinance 2001-15 "An Ordinance to Establish Centralized Procurement Regulations and Replacing Ordinance 85-12" AND Ordinance 2002-12, which amended Section 19 Ordinance 2001-15, or as may be amended from time to time, not to include the Oconee County School District.

Subject to the provisions of such code or regulations, when such purchasing or placing of orders are 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 must be maintained by the department as required by Section 6 of the Oconee County Budget Ordinance. This inventory should include items that meet and exceed the \$5,000 threshold as well as those that fall below the financial reporting threshold.

*SECTION 15:

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

**OCONEE COUNTY BUDGET ORDINANCE
FISCAL YEAR 2008-2009
ORDINANCE 2008-06**

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.

*SECTION 14 AND 15 WILL BE INCORPORATED INTO THE PROCUREMENT MANUAL DURING THE FY 2008/ 2009 BUDGET.

SECTION 16:

SCHEDULE OF ROLLOVERS: Following is a schedule of rollovers from FY2008 to FY2009.

**OCONEE COUNTY
SCHEDULE OF ROLLOVERS**

Department	Description	Rollover Amount
Sheriff's Office	Capital Expenditure Vehicle	\$10,125
Sheriff's Office	Helicopter Maintenance	\$9,649
Sheriff's Office	Clothing	\$6,850
Emergency Services	All Funds	\$411,878
Emergency Services - 20 Fund	All Funds	\$271,090
Animal Control	Animal Crematory	\$5,872
Animal Control	Maintenance on Building/Ground	\$1,424
Animal Control	Gas & Fuel Oil	\$6,006
Animal Control	Small Capital	\$1,186
Animal Control	Operational	\$3,319
Animal Control	Equipment, Capital Expenditure	\$5,872
Animal Control	Vehicle, Capital Expenditure	\$587
Communications	Network Backup Server	\$6,938
Detention Center	Copier Lease	\$3,000
Assessor	Capital Equipment	\$7,032
Assessor	Data Processing	\$55,000
Assessor	Small Capital	\$3,106
Auditor	Forfeited Land Commission	\$8,987
Treasurer	Computer Equipment	\$7,300
Clerk of Court	Part-Time Salary	\$1,759
Probate Judge	Copier Lease	\$3,926
Probate Judge	Data Processing	\$4,032
Road Department	Equipment Lease and Rent	\$12,528
Road Department	Operational	\$90,000
Road Department	General Gravel	\$131,150
Delegation	Copier Lease	\$1,000
Human Resources	Advertising	\$3,638
Information Technology	Salaries	\$114,475
Information Technology	Maintenance on Equipment	\$33,703
Information Technology	Data Processing	\$82,917
Information Technology	Small Equipment	\$18,376
Information Technology	Equipment Capital	\$113,848
Solid Waste	Maint Building & Grounds	\$12,000
Solid Waste	Professional	\$39,142
Grand Total of All Rollover Funds		\$1,487,715

* All Amounts are pending June 30, 2008 close out.

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 appoint the Commission Members, (upon recommendation from the cities) and review and approve the Commission's budget. The financial statements of The 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 is 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:

SIGNIFICANT BUDGETARY POLICIES

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.

SIGNIFICANT BUDGETARY POLICIES

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.

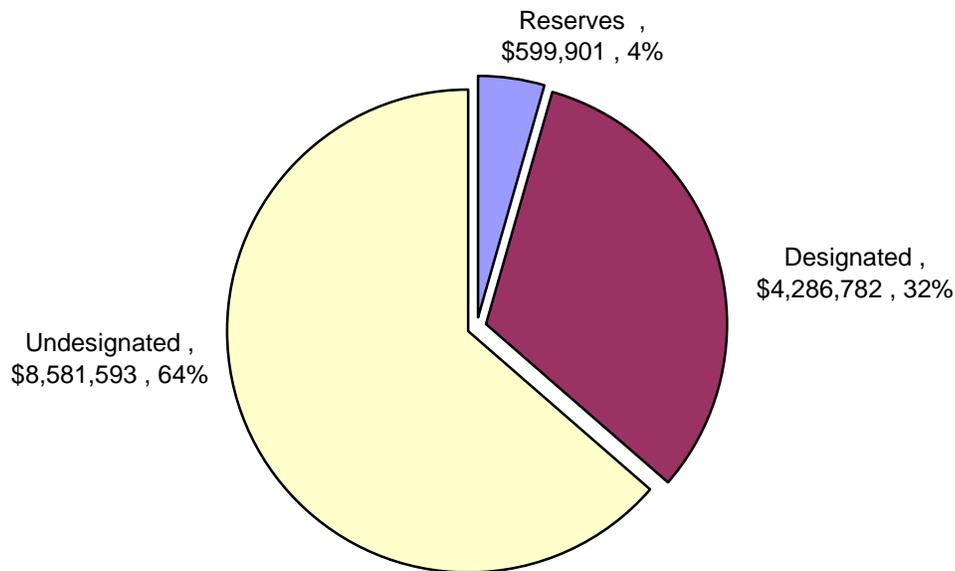
Banking Services – In accordance with Ordinance 2004-28, An Ordinance Setting Forth the Financial Management Practices/Policies for Oconee County, banking services provided to the County will be competitively bid in three (3) year contract increments in order to receive the best price, service, and protection of the County's financial assets. The last banking service bids were taken in 2006.

SIGNIFICANT BUDGETARY POLICIES

D. 90-DAY WORKING CAPITAL

County Council recommended that the County establish a goal of a ninety day 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 2006-2007, 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, 2007



E. REVENUE SOURCES – PAYING FOR SERVICES

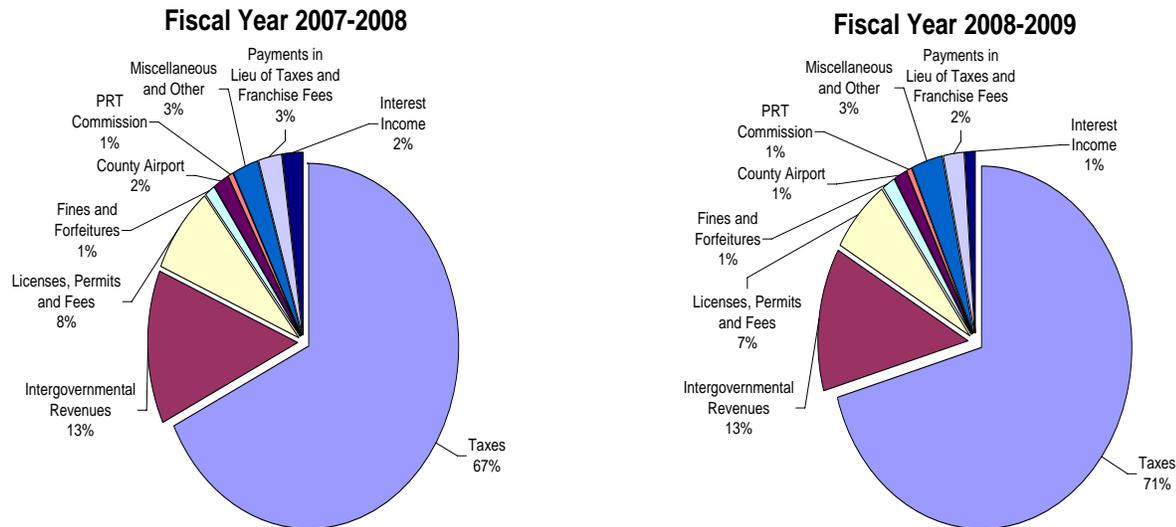
Oconee County has available a broad variety of options with respect to choices in funding the operations of local government. State law provides that the County may charge user fees, initiate a local option sales tax, and other potential sources in addition to the ad valorem tax, which has long been 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 2008-2009 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.

SIGNIFICANT BUDGETARY POLICIES

The following graphs compare the composition of the character of the revenues included in the 2007-2008 versus the 2008-2009 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 2008 – 2009:

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 2008-2009.

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

The repositioning of staff resources have been made to provide additional customer service roles, most notably in the Solid Waste Department, Vehicle Maintenance and Emergency Services Department. 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 2008-2009 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

SIGNIFICANT BUDGETARY POLICIES

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 the 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.

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.

2008 Tax Estimate (Non-Residential Property)							
Home Value	Non-Residential Ratio	Assessment	Millage	Taxes	Less School Operating Millage (109.8)	Homestead Exemption (106.2)	Estimated Tax Due
\$100,000.00	6%	6,000	216	\$1,296.00	-	-	\$1,296.00
2008 Tax Estimate (Residential Property)							
Home Value	Residential Ratio	Assessment	Millage	Taxes	Less School Operating Millage (109.8)	Homestead Exemption (106.2)	Estimated Tax Due
\$100,000.00	4%	4,000	216	\$864.00	(\$439.20)	-	\$424.80
2008 Tax Estimate (Residential Property with Homestead)							
Home Value	Residential Ratio	Assessment	Millage	Taxes	Less School Operating Millage (109.8)	Homestead Exemption (106.2)	Estimated Tax Due
\$100,000.00	4%	4,000	216	\$864.00	(\$439.20)	(\$212.40)	\$212.40

General Fund Revenue (Source of Funds)

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Adopted
Taxes	22,224,696	27,307,905	27,940,675	29,111,579	29,808,057
Intergovernmental	3,577,849	3,727,678	3,880,459	5,889,999	5,302,768
Licenses, Permits and Fees	2,461,679	2,990,532	3,160,410	3,276,473	2,839,822
Fines and Forfeitures	399,166	446,981	456,394	513,319	570,000
County Airport	499,601	570,288	585,237	670,620	566,670
PRT Commission	238,384	265,049	271,163	300,000	300,000
Miscellaneous and Other	179,060	341,554	314,602	1,183,638	1,426,672
Payments in Lieu of Taxes and Franchise Fees	715,404	886,191	812,154	1,108,890	902,947
Interest Income	418,661	1,056,415	1,446,220	900,000	450,000
Total	30,714,500	37,592,593	38,867,314	42,954,518	42,166,936

One of the analytical tools used during the 2008-2009 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 2008-2009 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 2008-2009 financial plan.

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, the overall estimate will be established more conservatively.

INTERGOVERNMENTAL

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.

LICENSES, PERMITS AND FEES

Licenses, permits, and fees are projected to generate \$2.9 million. There will be a slight decrease due to the decline of real estate transfers and the reduction of new building permits issued, due to the economic slow-down.

General Fund Revenue (Source of Funds)

FINES AND FORFEITURES

Fines and forfeitures are projected to increase approximately \$56K. These are fines and fees collected through the Magistrate Office for criminal, traffic, criminal domestic violence, parking and civil cases.

COUNTY AIRPORT

The decrease in the Airport Revenue is due to the closure of the runway for expansion. Oconee County is receiving federal funding for this upgrade. The closure of the Airport is expected to last for approximately six (6) months.

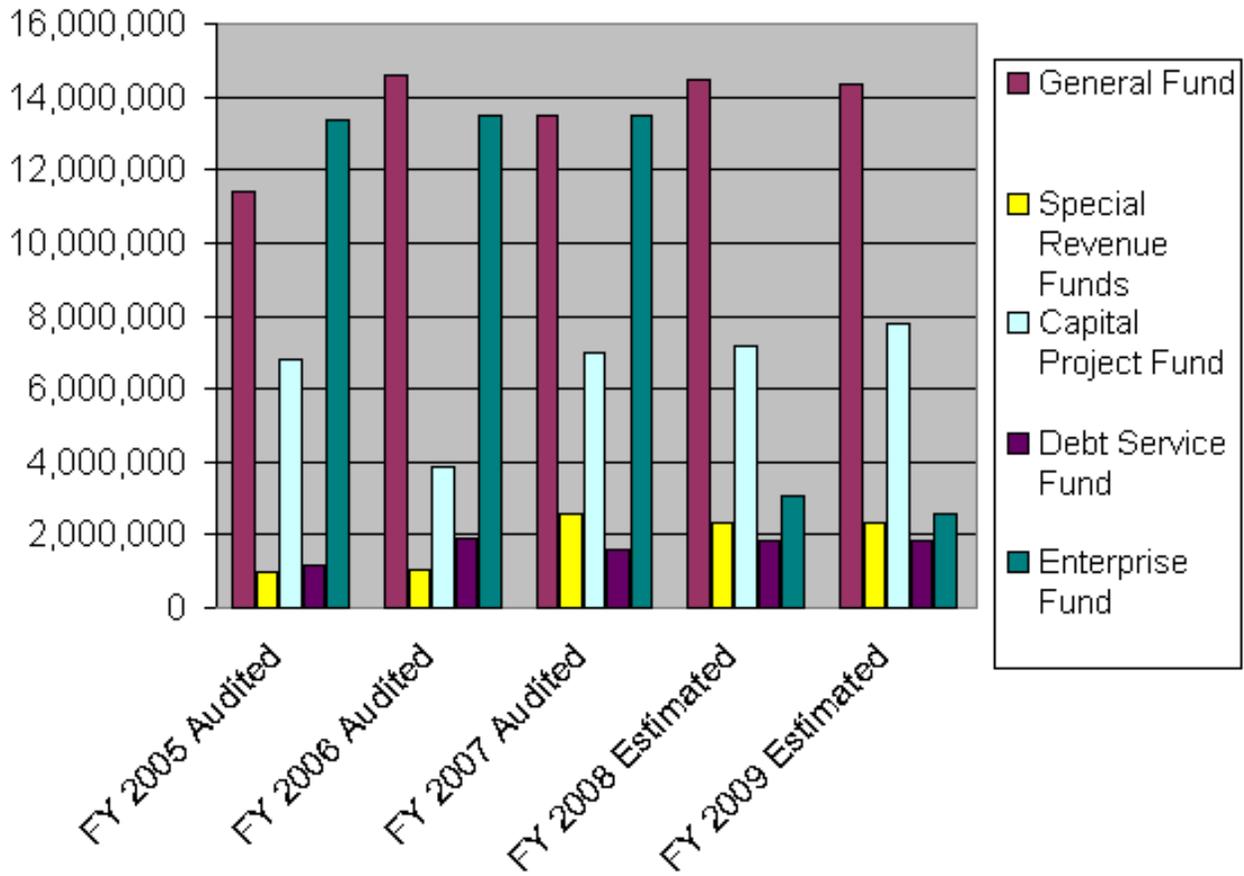
Oconee County, South Carolina Budget Financial Summary by Fund Types

Statement of Revenues, Expenditures, and Changes in Fund Balance General Fund

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
	Audited	Audited	Audited	Budget	Budget
Revenues					
Property Taxes	22,224,696	27,307,905	27,940,675	29,111,579	29,808,057
Intergovernmental Revenues	3,577,849	3,727,678	3,880,459	3,954,232	5,120,500
Licenses, Permits and Fees	2,461,679	2,990,532	3,160,410	3,218,779	4,161,709
Fines and Forfeitures	399,166	446,981	456,394	513,319	800,000
County Airport	499,601	570,288	585,237	663,200	566,670
PRT Commission	238,384	265,049	271,163	300,000	300,000
Miscellaneous and Other	179,060	341,554	314,602	535,879	600,000
Payments in Lieu of Taxes and Franchise Fees	715,404	886,191	812,154	365,720	360,000
Interest Income	418,661	1,056,415	1,446,220	900,000	450,000
Total Revenues	30,714,500	37,592,593	38,867,314	39,562,708	42,166,936
Expenditures					
Current Operating:					
General Government	10,086,319	10,265,241	11,993,065	10,337,457	10,585,652
Judicial Services	1,983,997	1,911,437	1,948,169	2,281,177	2,779,610
Public Safety	8,690,315	9,532,221	10,125,180	10,923,722	12,250,330
Health and Welfare	795,946	534,679	516,687	432,352	671,615
Highways and Streets	2,293,659	3,571,120	3,523,507	9,747,126	12,693,953
Culture and Recreation	1,856,387	2,466,417	2,338,018	2,606,029	2,577,776
Capital Expenditures and Projects	1,914,933	113,534	14,264	3,926,236	608,000
Nondepartmental	0	899,571	0	0	0
Debt Service:					
Principal Retirement	0	0	0	0	0
Interest and fiscal Charges	0	0	0	0	0
Total Expenditures	27,621,556	29,294,220	30,458,890	40,254,099	42,166,936
Excess (Deficiency) of Revenues Over Expenditures	3,092,944	8,298,373	8,408,424	-691,391	0
Other Financing Sources and (uses)					
Sale of Fixed Assets	9,915	13,472	860,334	0	0
Contributions - Infrastructure	108,915	0	0	0	0
Face Amount of Bonds and Capital Leases	0	0	0	0	0
Interfund Transfers In	1,200,000	692,676	566,755	1,026,616	0
Interfund Transfers (Out)	(3,542,768)	(5,273,592)	(10,965,846)	(2,700,419)	(108,000)
Fund Balance				(2,365,194)	0
Total Other Financing Sources	(2,223,938)	(4,567,444)	(9,538,757)	(4,038,997)	(108,000)
Net Change in Fund Balances	869,006	3,730,929	-1,130,333	-4,730,388	-108,000
Fund Balance, Beginning Prior Period Adjustment	10,552,773	11,421,779	14,598,609	21,185,018	16,454,630
Fund Balance, beginning of year, as restated	10,552,773	10,867,680	14,598,609	21,185,018	16,454,630
Fund Balance, Ending	11,421,779	14,598,609	13,468,276	16,454,630	16,346,630

Fund Balance History – All Funds

	General Fund	Special Revenue Funds	Capital Project Fund	Debt Service Fund	Enterprise Fund	Total All Funds
FY 2005 Audited	11,421,779	999,227	6,827,945	1,193,315	13,347,567	33,789,833
FY 2006 Audited	14,598,609	1,026,126	3,847,185	1,885,917	13,463,711	34,821,548
FY 2007 Audited	13,468,276	2,551,864	6,995,936	1,613,985	13,491,470	38,121,531
FY 2008 Estimated	14,465,404	2,312,456	7,171,238	1,814,240	3,069,852	28,833,190
FY 2009 Estimated	14,357,404	2,312,456	7,779,238	1,814,240	2,569,852	28,833,190



Solid Waste was moved to the General Fund from Enterprise Fund starting FY2008.

LOCAL REVENUES

DESCRIPTION	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
LOCAL REVENUE					
Projected Current Tax	22,649,738	23,791,000	26,867,580	28,216,031	28,906,149
Park, Recreation, & Tourism	265,146	275,000	299,625	300,000	300,000
General Fund Balance	1,620,942	1,600,000	1,600,000	2,365,194	1,104,649
Delinquent Property Tax Sales	10,000	50,000	0	0	40,633
Auction Sales	20,000	20,000	25,000	30,000	40,000
Temporary Tags	7,000	7,500	7,465	7,465	6,500
Vehicle Decal Fee	0	0	0	0	58,100
AI Cable TV Franchise	70,000	70,000	70,000	70,000	72,000
Rent Agriculture Building	2,400	2,400	2,400	2,400	2,400
Rent Bantam Chef	1,800	1,800	1,800	1,800	3,000
Rent Ocone Pickens Vocational	0	0	0	0	10,000
Interest Investments	300,000	250,000	675,000	900,000	450,000
Interest on Delinquent Tax Property Sale Fund	1,000	1,000	0	0	0
Miscellaneous Income	15,000	96,846	60,000	60,000	75,000
Sheriff Civil Fees	7,000	5,000	5,000	5,000	5,000
Miscellaneous Sheriff	3,000	2,500	5,000	5,000	5,000
Delinquent Tax Fee	0	0	0	18,761	0
Hanger Rent	90,240	85,000	85,000	85,000	72,083
Airport Commission	2,742	6,000	6,000	6,000	5,250
Mechanic					
Tie Downs	2,640	3,000	5,500	5,500	3,000
Airport Miscellaneous	2,700	2,000	2,750	3,500	5,000
Airport Co-Op Pay	1,000	1,000	0	750	600
Uniforms					
Airport House Rent – Airline Road	5,700	5,700	4,800	4,800	4,800
Airport House Rent – Mt Neb o Road	4,800	2,100	4,800	4,800	4,800
Airport Concession Fee	0	0	1,300	1,300	0
Airport Bare Land Lease	0	0	3,150	3,150	792
Aviation Fuel	161,000	188,000	237,600	220,000	212,875
Jet Fuel	224,000	220,000	304,000	323,400	256,270
Airport Call Out Fee	0	0	0	720	1,200
Library Fines & Fees	36,000	35,000	35,000	35,000	35,000

LOCAL REVENUES

DESCRIPTION	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Animal Shelter Fees	0	0	17,000	25,000	71,000
Assessor's Office	0	20,000	3,500	5,500	0
Computer List	5,000	5,000	0	0	0
GIS	6,000	6,000	5,000	13,000	1,300
Surcharge Victim C/Court	27,476				
Clerk of Court	260,000	270,000	330,000	330,000	330,000
Vehicle Maintenance Labor Reimbursement	1,000	1,000	0	0	0
Probate Court	120,000	150,000	162,000	162,000	150,000
Delinquent Property Tax Sales	8,500	8,500	35,000	0	248,100
Building Codes	575,600	660,000	800,000	1,224,000	800,000
Register of Deeds	700,000	875,000	1,408,000	1,187,000	1,113,822
Rock Quarry Contribution	2,044,531	2,100,000	1,713,190	1,026,616	790,947
Vital Statistics	22,578	22,000	15,000	20,508	21,000
Magistrate Fines	370,000	615,000	761,000	508,319	565,000
25% Boating Fines	0	0	5,000	5,000	5,000
Magistrate Civil Papers	70,000	0	0	0	0
Magistrate – Surcharge for Victims	40,000	0	0	0	0
Litter Fines	500	0	0	0	0
Master in Equity	20,000	20,000	20,000	15,000	15,000
Fee in Lieu	20,000	20,000	0	0	0
Williamsburg Industrial Park	800	0	0	0	0
Soil and Water	6,139	6,139	6,139	6,139	6,139
911 CLEC Fees	11,520	0	0	0	0
Wireless Cellular Fees	64,300	0	0	0	0
Planning	0	0	14,000	15,000	10,000
Solicitor Salary Reimbursement	0	0	0	0	6,026
Vehicle Facilities	0	0	7,500	0	0
Economic Development (1 Mill)	353,902	355,000	406,355	447,774	450,954
Bridge/Culvert Replacement (1 Mill)	0	0	0	447,774	450,954
Timber Sale	20,000	20,000	25,000	12,500	0
Solid Waste MSW	0	0	0	677,759	802,500
Solid Waste Recycling	0	0	0	315,209	415,000
Solid Waste Mulch	0	0	0	44,070	42,000
Road Department Fees	0	0	0	262,000	0
TOTAL LOCAL REVENUE	30,251,694	31,874,485	36,042,454	39,425,739	37,974,843

STATE REVENUE

DESCRIPTION	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
STATE REVENUE					
Miscellaneous Income	0	38,225	0	0	0
½ Pollution Control Fine	8,000	10,000	8,000	8,000	15,000
Cellular E-911 Fee	40,000	0	0	0	0
State Aid	2,500,000	2,831,363	3,125,369	3,218,142	3,475,660
Flood Control	8,000	9,000	8,000	8,000	10,000
SC Boating Fines	600	500	0	0	0
Accommodations Tax	25,000	0	0	0	0
Tax Forms	0	4,000	2,000	2,000	2,000
Sheriff Salary Supplement	1,432	1,575	1,575	1,575	1,575
Rural Fire	119,010	0	0	0	0
Coroner Salary Supplement	0	1,575	2,000	2,000	1,575
Library	66,241	0	0	0	0
Registration Board	10,000	2,000	1,575	1,575	17,800
Register of Deeds Salary Supplement	1,432	1,575	1,575	1,575	1,575
Clerk of Court Salary Supplement	1,432	1,575	1,575	1,575	1,575
Probate Court Salary Supplement	1,432	1,575	1,575	1,575	1,575
Min-Bottle	96,000	0	0	0	0
Veteran's Salary Supplement	7,900	7,900	1,575	1,575	7,000
School Resource Officer Reimbursement	82,905	125,000	150,687	150,687	156,258
TOTAL STATE REVENUE	2,969,384	3,035,863	3,305,506	3,398,279	3,691,593

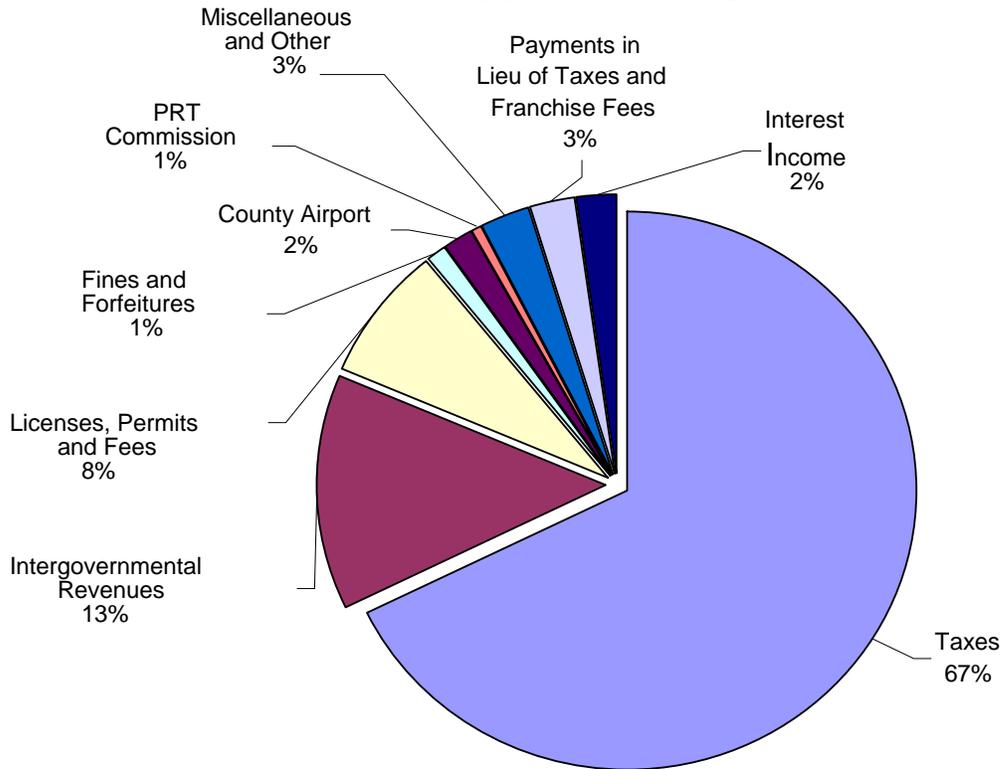
FEDERAL REVENUE

DESCRIPTION	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Federal Revenue					
Child Support Salary Reimbursement	0	0	82,500	82,500	82,500
Department of Social Services	30,000	30,000	30,000	30,000	30,000
DSS Child Support	7,300	7,500	7,500	8,000	8,000
National Forestry	400,000	0	0	0	380,000
Federal Owned Land	15,000	0	0	0	0
DASW21-81-C-0060 Grant	25,000	0	0	0	0
Family Court Section 20-7-1315	84,000	0	0	0	0
Highway Safety Program	18,860	0	0	0	0
COPS Grant	10,000	0	0	0	0
Total Federal Revenue	590,160	37,500	120,000	120,500	500,500

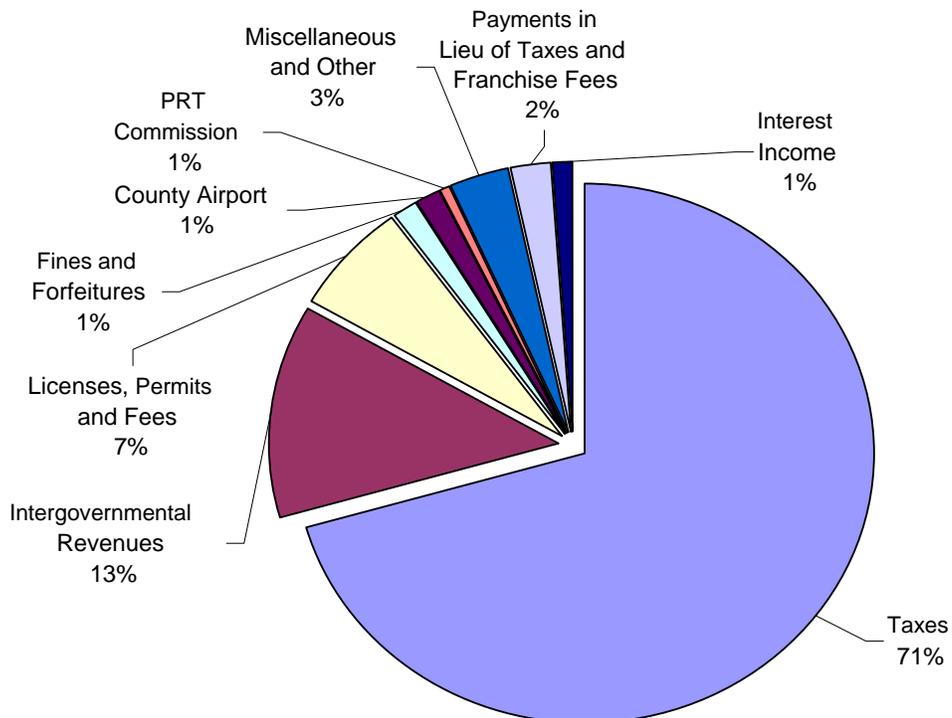
TOTAL GENERAL FUND REVENUE	33,811,238	34,947,848	39,467,960	42,944,518	42,166,936
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WHERE THE MONEY COMES FROM

FY 2008 REVENUES



FY 2009 REVENUES



BUDGET EXPENDITURE SUMMARY

<u>Description</u>	<u>FY 05 Budget</u>	<u>FY 06 Budget</u>	<u>FY 07 Budget</u>	<u>FY 08 Budget</u>	<u>FY 09 Budget</u>
Wages and Salaries	12,906,489	14,386,563	15,283,121	15,632,375	15,300,122
Overtime and Temporary	605,485	499,722	451,000	433,000	1,009,818
Payroll Taxes and Insurance	5,508,134	7,244,160	7,364,870	7,516,522	7,224,426
Miscellaneous	62,100	52,075	52,400	57,000	57,000
Total Personnel	19,082,208	22,182,520	23,151,391	23,638,897	23,591,366
Purchased Services	3,060,052	3,185,631	3,955,334	4,592,087	4,292,459
Supplies & Materials	1,573,631	1,777,713	2,175,332	2,325,199	2,271,227
Capital Out Lay	7,151,582	3,649,018	4,646,256	4,646,256	3,511,454
Other	2,089,345	1,974,436	2,139,556	5,045,186	3,843,098
Automobile Maintenance	377,900	399,800	398,650	558,950	538,700
Gasoline	251,000	308,500	512,457	466,248	803,720
Diesel	84,600	106,200	175,100	297,177	527,862
Building Maintenance	37,000	79,400	90,085	97,500	142,500
Gas & Fuel Oil	60,000	130,200	140,000	140,000	146,000
Electricity	236,600	410,000	487,500	487,500	601,250
Water/Sewer/Garbage	17,600	46,850	42,950	43,950	47,850
Grants	1,048,392	1,162,878	1,250,990	1,336,446	1,241,450
Total Operating	15,987,702	13,230,626	16,014,210	20,036,499	17,967,570
Transfers	2,624,118	3,134,500	3,413,252	3,268,987	608,000
Minus Rock Quarry	-4,097,800	-2,064,164	-3,700,200	-3,989,865	0
Debt Service	1,807,569	865,667	589,307	0	0
General Fund Total	35,403,797	37,349,149	39,467,960	42,954,518	42,166,936

BUDGET EXPENDITURE SUMMARY

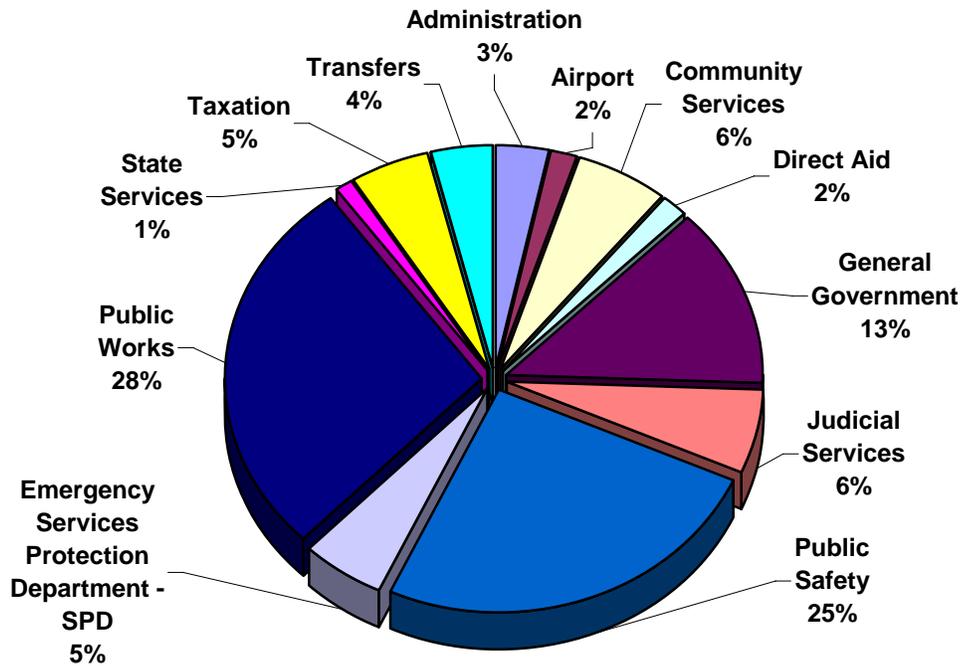
<u>Description</u>	<u>FY 05 Budget</u>	<u>FY 06 Budget</u>	<u>FY 07 Budget</u>	<u>FY 08 Budget</u>	<u>FY 09 Budget</u>
County Administration Department					
County Administrator	257,941	699,100	210,864	192,988	201,269
County Council	226,316	303,989	577,325	550,780	538,565
Economic Development	551,442	675,593	658,970	725,504	715,106
Boards & Commissions	11,033	0	0	0	0
County Attorney	0	286,225	0	0	0
Total County Administration Department	1,046,732	1,964,907	1,447,159	1,469,272	1,454,940
Oconee County Regional Airport					
	551,908	749,097	723,510	797,724	806,708
Community Services Department					
Arts & Historical Society (Liaison)	163,302	74,548	207,117	0	0
Parks, Recreation, & Tourism	1,005,025	1,103,048	1,009,783	1,329,557	1,318,795
Oconee County Library System	1,220,209	1,285,223	1,261,012	1,276,472	1,258,981
Total Community Services Department	2,388,536	2,462,819	2,477,912	2,606,029	2,577,776
Direct Aid					
	835,529	150,000	1,057,335	765,641	835,745
General Government					
Building Codes	387,389	550,395	614,365	659,013	623,035
Charity Medical	299,754	172,400	290,224	115,000	115,000
Debt	1,592,559	0	0	0	0
Finance	392,452	899,481	492,840	578,244	620,160
Fund Distribution	215,010	0	0	0	0
Grants Application and Administration (Combined with Finance)	33,106	48,803	49,137	0	0
Human Resources	290,032	1,444,526	1,427,125	1,476,547	1,343,416
Information Technology	1,121,703	877,071	1,204,014	1,127,811	1,051,055
Non- Departmental	4,204,946	* 0	978,500	592,733	562,915
Occupational Licensing (Future)	0	1,280	2,000	0	0
Planning Division	126,137	153,834	267,564	257,991	198,846
Procurement Services	232,307	231,366	285,496	220,760	217,899
Registration & Elections	115,119	133,738	136,297	152,087	156,768
Total General Government	9,010,514	4,512,894	5,747,562	5,180,186	4,889,094
Judicial Services					
Clerk of Court	530,313	627,366	674,950	694,899	702,094
Magistrate Courts	475,460	590,437	582,453	619,950	618,724
Probate Court	292,148	342,825	357,588	382,255	378,843
Probation, Parole, & Pardon	3,200	3,200	3,200	3,000	0
Public Defender				150,000	150,000
Register of Deeds & Maps	245,292	389,866	388,038	378,735	465,776
Solicitor's Office	248,800	350,884	417,922	456,170	464,173
Total Judicial Services	1,795,213	2,304,578	2,424,151	2,685,009	2,779,610

BUDGET EXPENDITURE SUMMARY

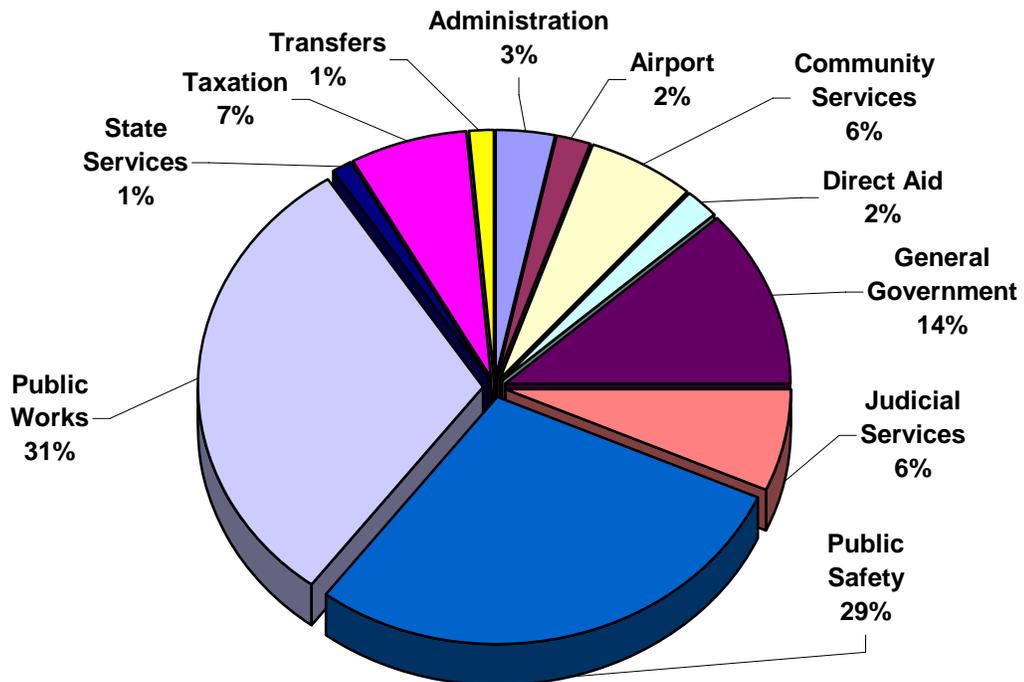
<u>Description</u>	<u>FY 05 Budget</u>	<u>FY 06 Budget</u>	<u>FY 07 Budget</u>	<u>FY 08 Budget</u>	<u>FY 09 Budget</u>
Public Safety					
Animal Control	204,338	288,107	329,119	376,818	416,649
Communications Center	873,508	1,031,829	1,236,069	1,382,236	1,360,259
County Coroner	118,804	115,945	162,156	141,012	142,571
Detention Center	1,597,229	1,868,550	2,131,139	2,179,462	2,472,964
Emergency Management	400,023	465,535	432,664	434,435	1,994,251
Rural Fire	1,436,386	1,427,389	1,798,755	1,138,487	0
Sheriff	4,548,303	5,375,837	5,580,996	5,901,742	5,736,636
Total Public Safety	9,178,591	10,573,192	11,670,898	11,554,192	12,123,330
Public Works & Engineering Department					
Engineering Services	0	87,200	90,000	85,000	60,000
Facilities Maintenance	743,189	1,170,911	1,249,093	1,323,167	1,450,677
Roads	4,184,713	3,390,687	4,801,968	5,298,627	5,135,266
Soil & Water Conservation	32,149	61,154	42,604	48,699	50,207
Solid Waste & Landfill	2,624,118	5,875,801	3,413,252	3,531,780	3,494,999
Vehicle Maintenance	1,324,333	1,581,513	1,825,693	2,101,775	2,629,804
Water & Sewer Services	2,200	2,200	2,200	0	0
Total Public Works & Engineering Department	8,910,702	12,169,466	11,424,810	12,389,048	12,820,953
State Services					
Charity Medical				180,000	170,000
Cooperative Extension Services				8,750	8,750
Department of Social Services	14,010	121,075	14,510	13,110	13,410
Health Department	62,050	281,350	112,150	62,150	62,150
Legislative Delegation	54,506	81,051	84,314	81,853	81,498
Veterans' Affairs	135,445	166,316	178,064	177,092	179,039
Total State Services	266,011	649,792	389,038	522,955	514,847
Taxation					
Assessor	676,301	758,692	1,018,230	1,177,151	1,362,483
Auditor	277,504	329,584	349,442	363,753	378,169
Board of Assessment Appeals	12,449	13,640	12,762	12,916	12,920
Computer Tax Center	36,800	156,543	150,830	176,880	182,882
Delinquent Tax Collector's Office	119,347	196,442	200,572	160,067	407,931
Treasurer	297,660	357,503	373,749	393,276	411,548
Total Taxation	1,420,061	1,812,404	2,105,585	2,284,043	2,755,933
Transfer to Capital Improvement Plan					
Misc Capital Improvement	0	0	0	1,700,651	608,000
Total Transfer to Capital Improvement Plan	0	0	0	1,700,651	608,000
Transfer to Special Tax District					
Misc Capital Improvement	0	0	0	999,768	0
Total Transfer to Special Tax District	0	0	0	999,768	0
* Non- Departmental and Direct Aid were combined with the appropriate department for this year only.					
Grand Total All Departmental Expenditures	35,403,797	37,349,149	39,467,960	42,954,518	42,166,936

WHERE THE MONEY GOES

FY 2008 EXPENDITURES



FY 2009 EXPENDITURES



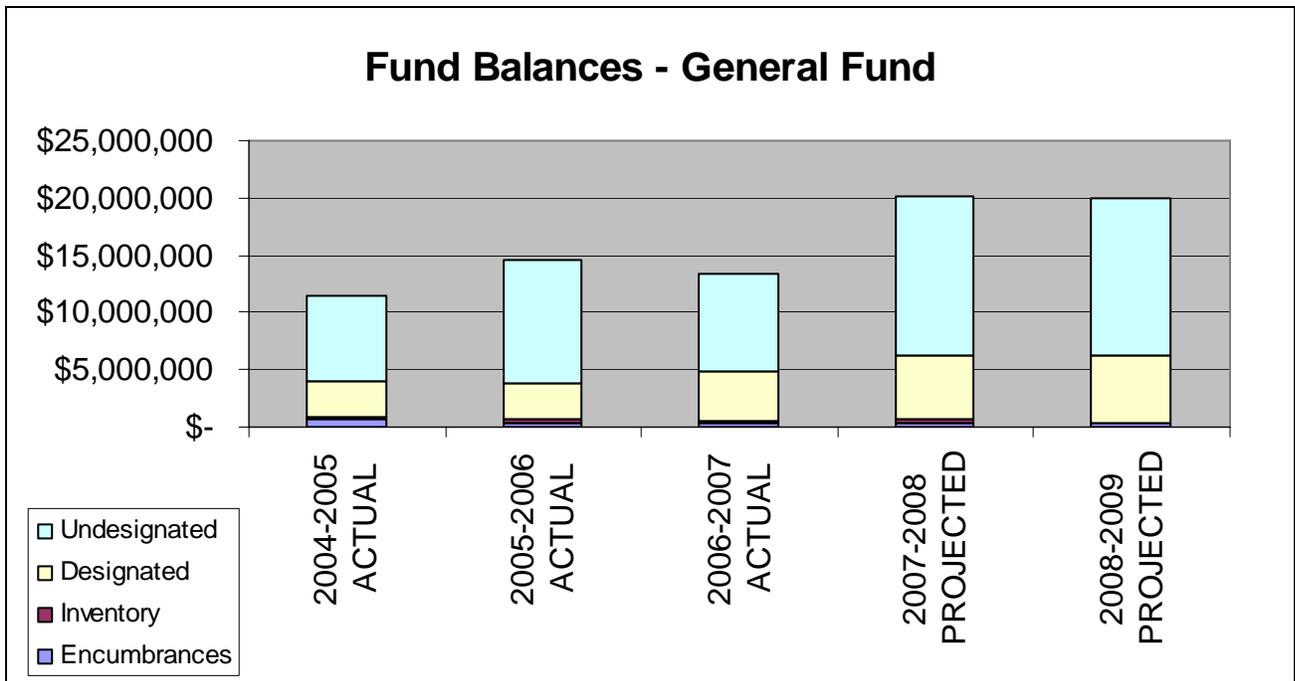
FUND BALANCES

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 consist of two (2) main categories, reserved and unreserved. The reserved fund balance indicates that a portion of the fund balance that is legally restricted for a specific purpose and is, therefore, not available for appropriation. Oconee County includes reservations for encumbrances and inventory 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 ACTUAL	2007-2008 PROJECTED	2008-2009 PROJECTED
Reserved:					
Encumbrances	\$ 737,008	\$ 421,018	\$ 339,424	\$ 346,598	\$ 300,000
Inventory	154,332	258,677	260,477	365,958	120,000
Unreserved:					
Designated	3,026,160	3,069,968	4,241,782	5,521,642	5,784,927
Undesignated	7,504,279	10,848,946	8,581,593	13,865,504	13,786,774
Total Fund Balances, General Fund	\$ 11,421,779	\$ 14,598,609	\$ 13,423,276	\$ 20,099,702	\$ 19,991,701

The graph below shows a significant increase in the 2007-2008 projected fund balances in the General Fund. This increase is due to the County's decision to merge the Solid Waste Enterprise Fund into the General Fund beginning July 1, 2007. The Solid Waste Fund had to be subsidized yearly by the General Fund and therefore was unable to be a self-supporting fund. With the inclusion of Solid Waste, the General Fund is projected to increase the undesignated fund balance by approximately five million dollars. Plans have been made to use this increase for various capital projects.



OFFICE OF THE COUNTY ADMINISTRATOR

MISSION STATEMENT

As Oconee County's chief executive officer, the County Administrator is responsible to the public and the 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 professional service to the citizens of Oconee County, while challenging staff members to establish an environment where excellence is the norm.

BUDGET SUMMARY

DESCRIPTION	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	257,941	276,450	187,114	178,460	188,019
Purchased Services	0	60,800	19,250	9,128	11,750
Supplies & Materials	0	143,850	4,500	2,400	1,500
Capital Outlay	0	0	0	3,000	0
Other	0	218,000	0	0	0
TOTAL	257,941	699,100	210,864	192,988	201,269

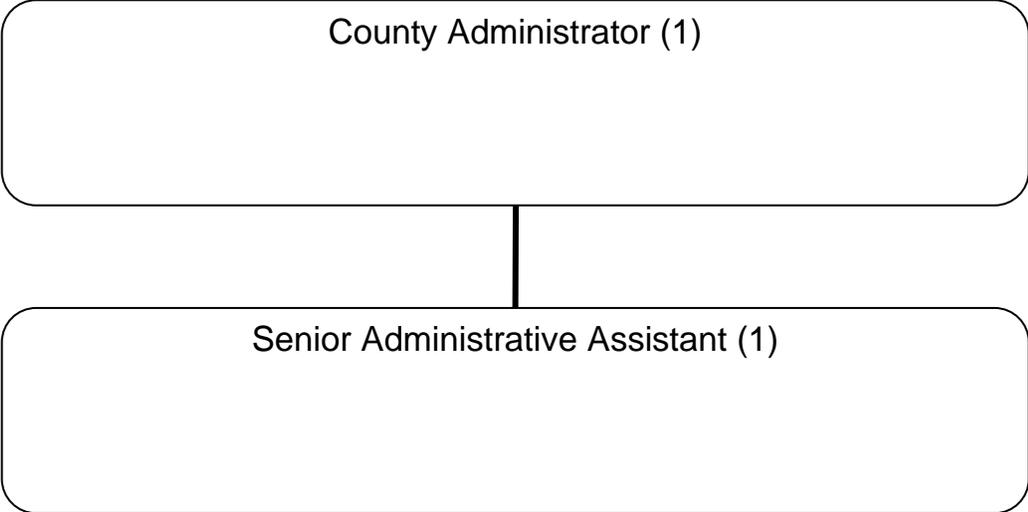
Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	2,000
Gas	3,000
Total Fleet Maintenance	5,000

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
County Administrator	50	1	1	1	1	1
Construction Project Coordinator	30	1	-	-	-	-
Senior Administrative Assistant	19	1	1	1	1	1
ADA Compliance Officer	N/A	1	1	-	-	-
TOTAL POSITIONS		4	3	2	2	2

OFFICE OF THE COUNTY ADMINISTRATOR



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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	170,316	180,989	179,770	143,617	126,849
Purchased Services	47,000	110,000	104,000	108,973	111,971
Supplies & Materials	9,000	13,000	32,000	6,000	6,270
Capital Outlay	0	0	0	1,635	0
Other	0	0	261,555	290,555	293,475
TOTAL	226,316	303,989	577,325	550,780	538,565

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
County Council Member	NA	5	5	5	5	5
Clerk to County Council	28	1	1	1	1	1
TOTAL POSITIONS		6	6	6	6	6

COUNTY COUNCIL

WORKLOAD INDICATORS

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Regular Meetings	24	24	24	24	22
Special Meetings	4	6	6	8	15
Public Hearings	10	12	10	12	14
Committee Meetings	22	50	50	40	16
Training Classes	-	-	-	-	7

ECONOMIC DEVELOPMENT

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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	112,061	130,120	131,950	138,250	140,512
Purchased Services	74,479	84,473	88,665	107,480	103,240
Supplies & Materials	11,000	11,000	11,000	11,000	8,400
Capital Outlay	0	71,000	6,000	6,000	0
Other	353,902	379,000	421,355	462,774	462,954
TOTAL	551,442	675,593	658,970	725,504	715,106

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

Maintenance	400
Gas	<u>1,800</u>
Total Vehicle Maintenance	2,200

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

Maintenance	1,000
Gas & Fuel	3,000
Electricity	2,500
Water	<u>600</u>
Total Facilities Maintenance	7,100

ECONOMIC DEVELOPMENT

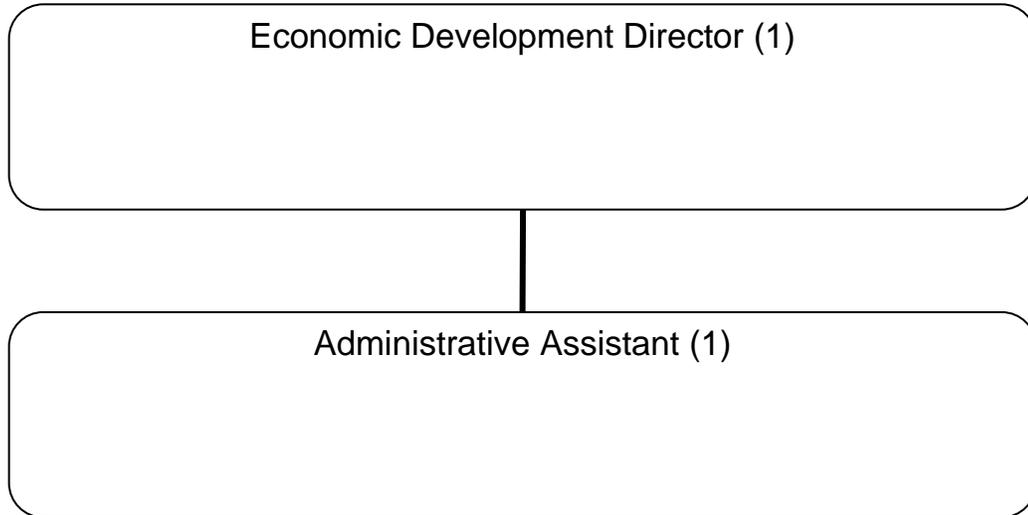
PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Economic Development Director	33	1	1	1	1	1
Administrative Assistant	13	1	1	1	1	1
TOTAL POSITIONS		2	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



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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	232,758	267,909	245,455	257,854	261,447
Purchased Services	30,700	34,647	35,675	47,100	43,770
Supplies & Materials	283,600	309,991	374,530	448,415	413,858
Capital Outlay	4,850	11,000	54,850	29,855	39,400
Other	0	0	13,000	14,500	13,333
Grants	0	125,550	0	0	34,900
TOTAL	551,908	749,097	723,510	797,724	806,708

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

Maintenance	6,500
Gas	5,200
Diesel	<u>1,200</u>
Total Vehicle Maintenance	12,900

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Manager - Regional Airport	33	1	1	1	1	1
Airport Operations Supervisor	20	1	1	1	1	1
Airport Attendant	12	2	2	2	1	1
Operations Specialist	9	1	1	1	1	1
Airport Attendant (Part-Time)	12	-	-	-	1	1
TOTAL POSITIONS		5	5	5	5	5

AIRPORT

WORKLOAD INDICATORS FY 08-09

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:

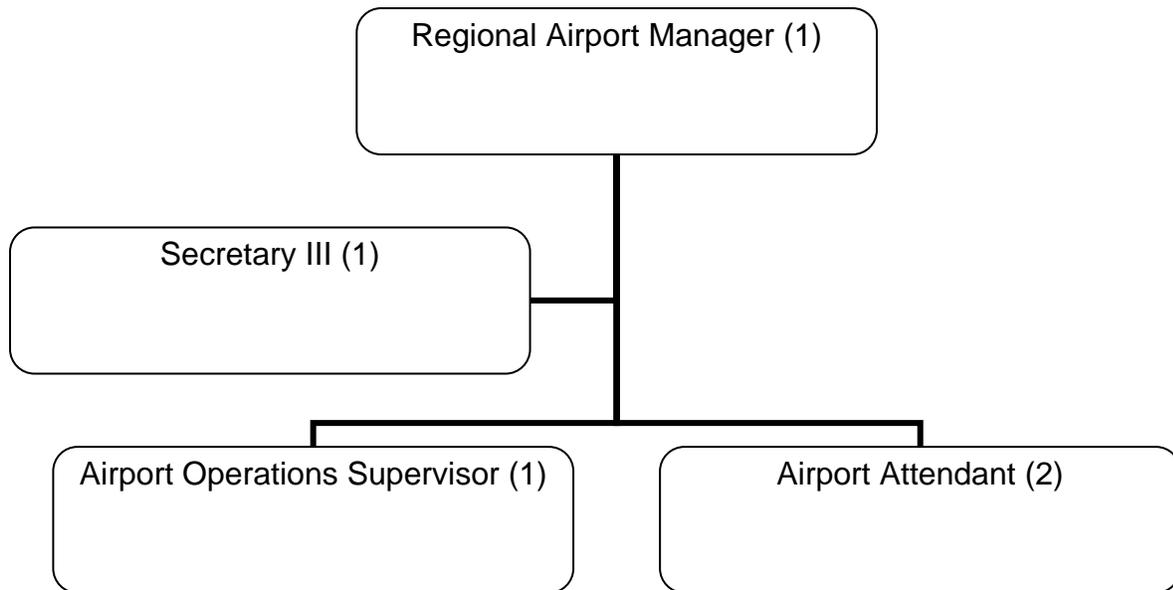
Aviation fuel dispensing accounts for the majority of the workload at the Oconee County Regional Airport. Nearly 14,000 gallons of fuel is dispensed on a monthly basis. Fuel is dispensed primarily from mobile refueling trucks and from a stationary self-service Avgas Pump. Daily and monthly quality control 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 28 acres of land are mowed every 3-4 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.



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

LIBRARY

BUDGET SUMMARY

DESCRIPTION	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	943,818	1,064,276	1,038,567	1,046,702	1,037,997
Purchased Services	32,400	52,859	55,950	53,620	51,834
Supplies & Materials	222,391	159,587	160,495	162,150	152,150
Capital Outlay	21,600	8,501	6,000	14,000	20,000
Other	0	0	0	0	0
TOTAL	1,220,209	1,285,223	1,261,012	1,276,472	1,258,981

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

Maintenance	4,000
Gas	2,000
Diesel	<u>2,800</u>
Total Vehicle Maintenance	8,800

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

Maintenance	36,050
Gas & Fuel	0
Electricity	65,000
Water	<u>2,500</u>
Total Facilities Maintenance	103,550

PERSONNEL SUMMARY

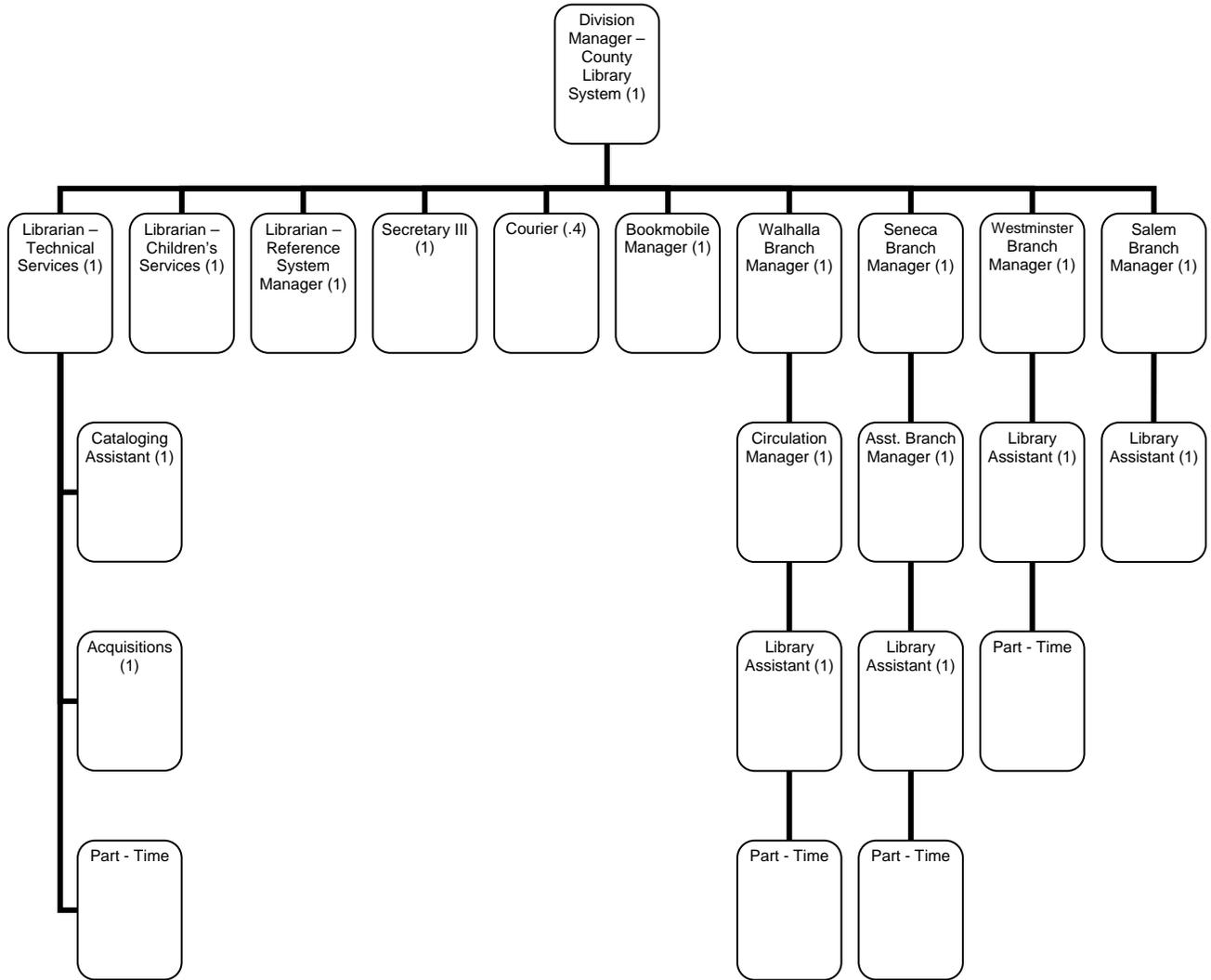
TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Division Manager - Library System	30	1	1	1	1	1
Librarian - Technical Services	24	1	1	1	1	1
Librarian - System Mgr/Reference	24	1	1	1	1	1
Librarian - Children's Services	24	1	1	1	1	1
Library Branch Manager II	17	2	2	2	1	1
Acquisition Manager	15	-	-	-	1	1
Library Branch Manager I	14	3	3	3	2	2
Bookmobile Manager	14	-	-	-	1	1
Assistant Branch Manager	14	-	-	-	1	1
Library Service Coordinator	12	3	3	3	1	1
Branch Manager II	11	-	-	-	1	1
Secretary III	9	1	1	1	1	1
Library Assistant	9	1	1	1	1	1
Circulation Assistant II	7	3	3	3	3	3
Secretary I	5	1	1	1	1	1
Courier	N/A	.03	0.3	0.3	0.3	0.3
TOTAL POSITIONS		18.3	18.3	18.3	18.3	18.3

WORKLOAD INDICATORS

	2003	2004	2005	2006	2007
Circulation	337,227	351,710	318,352	332,023	313,728
Interlibrary Loan	1,392	1,364	1,635	1,414	1,617
Reference Questions	53,450	22,700	25,424	13,300	9,360
Computer Users	17,725	20,143	25,344	27,880	39,838
Registered Users	35,007	38,329	41,665	33,131	33,428
Program Attendance	6,322	6,282	5,361	2,672*	4,356
New Materials Added	14,930	14,259	15,296	19,045	19,476
Library Visitors	220,950	228,306	227,812	221,735	259,563
Summer Reading Program Enrollment	N/A	1,020	823	980	1,249

*We were without a Children's Librarian for about half the year, so this adversely affected our programs. Workload indicators are based on a Calendar Year.

LIBRARY



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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	9,777	1,000	0	0	0
Purchased Services	12,050	9,748	700	0	0
Supplies & Materials	2,175	2,000	2000	0	0
Capital Outlay	0	0	17,300	0	0
Other	11,800	11,800	0	0	0
TOTAL	35,802	24,548	20,000	0	0

PARKS RECREATION & TOURISM

PARK ADMINISTRATION					
DESCRIPTION	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	607,090	196,337	223,661	281,468	281,090
Purchased Services	213,400	44,276	88,272	136,108	132,600
Supplies & Materials	78,700	7,800	8,600	8,725	8,525
Capital Outlay	67,200	0	7,350	5,430	0
Other	26,635	0	0	0	8,000
Grants	12,000	15,000	15,000	75,000	80,000
TOTAL	1,005,025	263,413	342,883	506,731	510,215

*Beginning FY06, parks were broken out separately

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

Maintenance	10,000
Gas	21,000
Diesel	<u>2,000</u>
Total Vehicle Maintenance	33,000

HIGH FALLS					
DESCRIPTION	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	0	130,431	131,665	182,619	199,343
Purchased Services	0	61,050	67,815	67,215	61,335
Supplies & Materials	0	37,285	39,349	38,937	35,532
Capital Outlay	0	0	1,130	0	0
Other	0	12,135	12,135	12,135	12,135
TOTAL	0	240,901	252,094	300,906	308,345

PARKS RECREATION & TOURISM

HIGH FALLS					
WORKLOAD INDICATORS	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Ball Fields	1	1	1	1	1
Basketball Courts	1	1	1	1	1
Tennis Courts	1	1	1	1	1
Putt Putt Golf Area (18 holes)	1	1	1	1	1
Volleyball Areas	1	1	1	1	1
Boat Ramps	2	2	2	2	2
Floating Docks	2	2	2	2	2
Extension Ramps	2	2	2	2	2
Stationary Piers	1	1	1	1	1
Playgrounds	2	2	2	2	2
Beach Areas	1	1	1	1	1
Shore line (ft.)	4380	4380	4380	4380	4380
Camp Sites	93	93	93	93	93
Day Use Areas	96	96	96	96	96
Gardens	2	2	2	2	2
Trails	1	1	1	1	1
Dump Station	1	1	1	1	1
High Falls Rd. Roadside Cleanup	1	1	1	1	1
Paved Roads	6	6	6	6	6
Gravel Roads	3	3	3	3	3
Park Signs	88	88	88	88	88
Trash Cans	67	67	67	67	67
Trash Can Containers	56	56	56	56	56
Fencing	1381	1381	1381	1381	1381
Paved Parking Lots(111,575 sq. ft.)	4	4	4	4	4
Off Road Parking Areas	3	3	3	3	3
Contained Trash Areas	1	1	1	1	1
2-wheel Drive Tractors	1	1	1	1	1
Riding Lawn Mowers	1	1	1	1	1
Park Vehicles Maintained (Daily)	3	3	3	3	3
Chain Saws	3	3	3	3	3
Weed Eaters	3	3	3	3	3
Blowers	3	3	3	3	3
Convenience Store/Park Office/Historical Building	1	1	1	1	1
Open Air Day Use Shelters	2	2	2	2	2
Recreations Buildings	1	1	1	1	1
Gate Houses	1	1	1	1	1
Shop Houses	1	1	1	1	1
Day Use Restroom Facilities	2	2	2	2	2
Shower House Facilities	4	4	4	4	4
Superintendent Homes	1	1	1	1	1

PARKS RECREATION & TOURISM

SOUTH COVE					
DESCRIPTION	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	0	142,501	141,231	182,081	197,650
Purchased Services	0	51,600	60,130	65,440	66,900
Supplies & Materials	0	22,075	21,750	1,750	19,250
Capital Outlay	0	130,000	43,200	15,670	10,000
Other	0	13,000	13,000	14,000	14,000
TOTAL	0	359,176	279,311	298,941	307,800

SOUTH COVE					
WORKLOAD INDICATORS	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Ball Fields	0	0	0	0	0
1Basketball Courts	1	1	1	1	1
Tennis Courts	4	4	4	4	4
Putt Putt Golf Area (18 holes)	0	0	0	0	0
Volleyball Areas	1	1	1	1	1
Boat Ramps	3	3	3	3	3
Floating Docks	2	2	2	2	2
Extension Ramps	2	2	2	2	2
Stationary Piers	3	3	3	3	3
Playgrounds	2	2	2	2	2
Beach Areas	1	1	1	1	1
Shore line (ft.)	2+miles	2+miles	2+miles	2+miles	2+miles
Camp Sites	86	86	86	86	86
Day Use Areas	84	84	84	84	90
Gardens	0	0	0	0	0
Trails	0	0	0	0	0
Dump Station	1	1	1	1	1
South Cove Rd. Roadside Cleanup	1.5 miles				
Paved Roads	1.3 miles				
Gravel Roads	1 mile				
Park Signs	9	9	9	9	9
Trash Cans	55	47	55	59	63
Trash Can Containers	37	37	37	37	37
Fencing	1100	1100	1100	1100	1250

PARKS RECREATION & TOURISM

SOUTH COVE					
WORKLOAD INDICATORS	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Paved Parking Lots	150000sq ft.	150000sq ft	150000sq ft	150000sq ft	150000sq ft
Off Road Parking Areas	0	0	0	0	0
Contained Trash Areas	1	1	1	1	1
4-wheel Drive Tractors	1	1	1	1	1
Riding Lawn Mowers	3	3	3	3	3
Park Vehicles Maintained (Daily)	4	4	4	4	4
Chain Saws	3	2	3	3	3
Weed Eaters	5	4	5	5	5
Blowers	3	3	3	3	3
Debris Blower	0	0	0	1	1
Convenience Center/Park Office/Historical Building	1	1	1	1	1
Open Air Day Use Shelters	2	2	2	1	1
Recreations Buildings	1	1	1	1	1
Gate Houses	1	1	1	1	1
Shop Houses	1	1	1	1	1
Day Use Restroom Facilities	1	1	1	1	1
Shower House Facilities	2	2	2	2	2
Superintendent Homes	1	1	1	1	1

CHAU RAM					
DESCRIPTION	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	0	93,538	94,075	138,093	152,085
Purchased Services	0	19,100	29,250	29,250	28,750
Supplies & Materials	0	10,100	11,350	11,350	10,600
Capital Outlay	0	0	0	43,286	0
Other	0	820	820	1,000	1,000
TOTAL	0	123,558	135,495	222,979	192,435

PARKS RECREATION & TOURISM

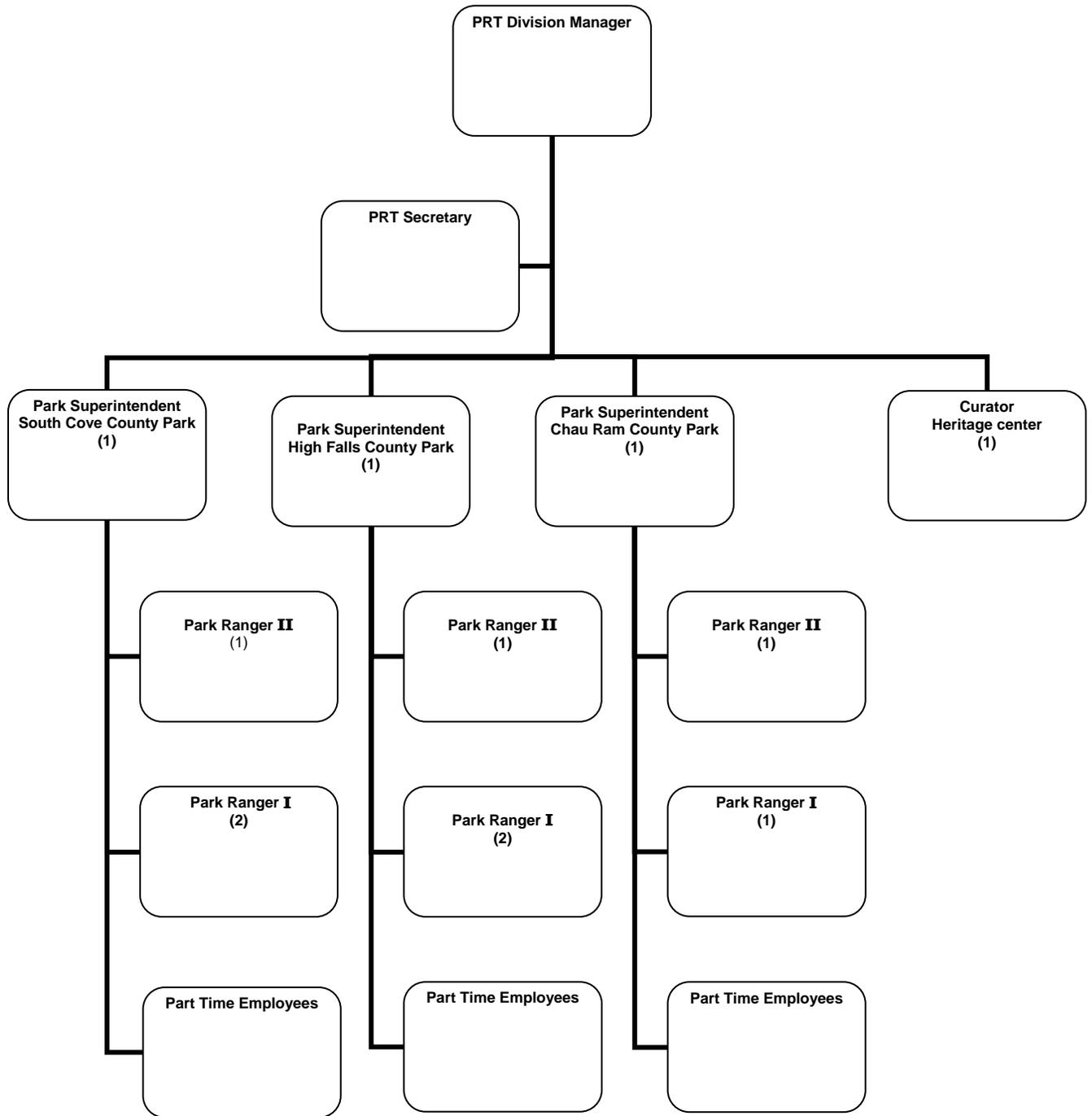
CHAU RAM					
CHAU RAM WORKLOAD INDICATORS	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Ball Fields	-	-	-	-	-
Basketball Courts	-	-	-	-	-
Tennis Courts	-	-	-	-	-
Putt Putt Golf Area (18 holes)	-	-	-	-	-
Volleyball Areas	-	-	-	-	-
Boat Ramps	-	-	-	-	-
Floating Docks	-	-	-	-	-
Extension Ramps	-	-	-	-	-
Stationary Piers	-	-	-	-	-
Playgrounds	1	1	2	2	3
Beach Areas	4	4	4	4	1
Shore line (ft.)	2 miles	2 miles	2 miles	4380	4380
Camp Sites	27	27	27	27	27
Day Use Areas	70	70	70	70	70
Gardens	3	3	3	5	5
Trails	5 miles	5 miles	5 miles	5 miles	8 miles
Dump Station	1	1	1	1	1
Paved Roads(5376 ft.)	8900	8900	8900	5	5
Gravel Roads (3615 ft.)	1100	1100	1100	1	1
Park Signs	200	200	200	88	88
Trash Cans	34	34	34	34	34
Trash Can Containers	34	34	34	34	34
Fencing	100	100	2,000	30	30
Paved Parking Lots	2,000	2,000	2,000	4	4
Off Road Parking Areas	0	0	0	0	0
Contained Trash Areas	0	0	0	1	1
4-wheel Drive Tractors	1	1	1	1	1
Riding Lawn Mowers	1	1	1	1	1
Park Vehicles Maintained (Daily)	2	2	2	2	2
Chain Saws	4	4	4	3	3
Weed Eaters	3	3	3	3	4
Blowers	3	3	3	3	3
Convenience Center/Park Office/Historical Building	1	1	1	1	1
Open Air Day Use Shelters	5	5	5	5	5
Recreations Buildings	1	1	1	1	1
Gate Houses	-	-	-	-	1
Shop Houses	1	1	1	1	1
Day Use Restroom Facilities	1	1	1	1	1
Shower House Facilities	1	1	1	1	1
Superintendent Homes	1	1	1	1	1

PARKS RECREATION & TOURISM

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Division Manager PRT	32	1	1	1	1	1
Curator-Heritage Center	22	-	-	-	1	1
Senior Park Superintendent	20	1	1	1	1	1
Park Superintendent	19	2	2	2	2	2
Park Ranger II	13	-	-	-	3	3
Park Ranger I	11	4	4	4	5	5
Park Technician	5	2	2	2	-	-
Secretary I	5	-	-	0.8	0.8	0.8
TOTAL POSITIONS		10	10	10.8	13.8	13.8

PARKS RECREATION & TOURISM



DIRECT AID

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Cooperative Extension	6,000	0	8,750	0	0
SC Association of Counties	13,555	0	0	0	0
OMH Ambulance Service	150,000	150,000	150,000	150,000	150,000
Anderson-Oconee Speech & Hearing	2,200	2,200	2,200	0	0
Oconee County Public Defender	100,000	150,000	150,000	0	0
OC Board of Disabilities and Special Needs	75,000	75,000	75,000	5,000	75,000
Anderson-Oconee-Pickens Mental Health	60,000	60,000	60,000	60,000	60,000
City of Seneca	152,610	152,610	190,762	190,762	190,762
City of Walhalla	74,190	74,190	92,737	120,000	120,000
City of Westminster	64,890	64,890	81,112	81,112	81,112
Town of Salem	3,482	3,482	4,352	4,352	0
Town of West Union	5,280	5,280	6,600	6,600	0
Senior Solutions	37,815	0	87,815	87,815	87,815
Appalachian Council of Government	27,951	0	0	0	0
Office of Master in Equity	36,056	36,056	36,056	0	0
Lakeview Rest Home	1,500	25,000	16,951	0	0
SC Upper Piedmont Heritage Association	25,000	0	40,000	0	0
Foothills Rape Crisis Center	0	0	25,000	25,000	0
Seneca Transit	0	0	30,000	35,000	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.
 FY2008-2009 Foothills Rape Crisis Center is included in the Victim's Advocate.

DIRECT AID

BUDGET SUMMARY

DESCRIPTION	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
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	998,029	913,708	1,057,335	765,641	799,689
TOTAL	998,029	913,708	1,057,335	765,641	799,689

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.
- Become the starting point for permitting and information for development in Oconee County.

SERVICES PROVIDED:

- Issued over 517 permits for single family homes.
- Issued over 217 permits for mobile homes.
- Reviewed plans for over 140 commercial projects.
- Total permit valuation over 195 million dollars.
- Performed over 6,800 inspections.
- Collected over \$872,000 in fees.

ACCOMPLISHMENTS

During the 2006-2007 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 Fire Marshals 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 addition of E-911 and Floodplain Technician for better customer service.
- 6) Compliance with the Freedom of Information Act concerning public documents.
- 7) Eligible inspections have been performed the next business day 90% of the time.
- 8) Sponsored an International Codes Council Training seminar at Greenville Tech in cooperation with the Tri-County Building Association and area architects and contractors.
- 9) Met with local groups and private citizens in response to complaints or concerns about development in Oconee County.

BUILDING CODES

BUDGET SUMMARY

DESCRIPTION	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	371,989	497,153	507,739	574,232	581,150
Purchased Services	9,900	11,430	61,218	36,000	31,585
Supplies & Materials	5,500	4,400	26,700	15,250	10,300
Capital Outlay	0	37,412	18,708	33,531	0
Other	0	0	0	0	0
TOTAL	387,389	550,395	614,365	659,013	623,035

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

Maintenance	6,000
Gas	<u>23,600</u>
Total Vehicle Maintenance	29,600

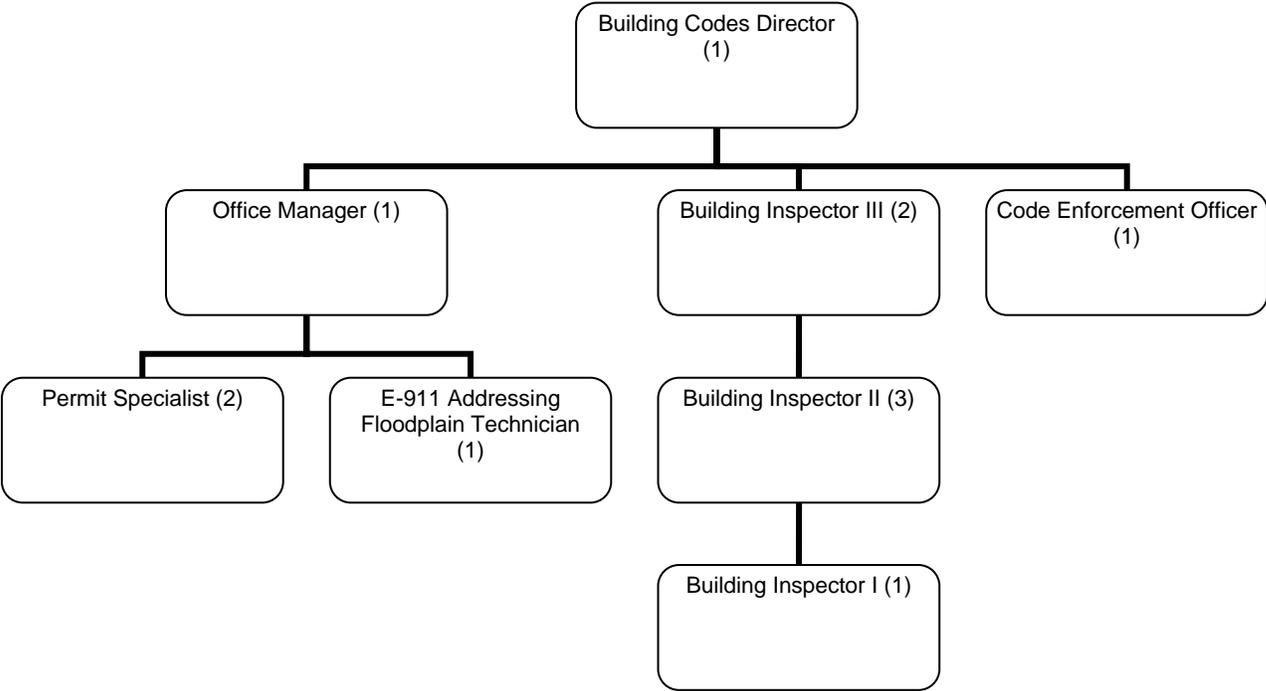
PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Building Codes Director	32	1	1	1	1	1
Office Manager	22	1	1	1	1	1
Code Enforcement Officer	20	-	-	-	1	1
Building Codes Inspector III	17	2	2	2	2	3
Building Codes Inspector II	15	2	2	2	3	2
Building Codes Inspector I	13	1	2	2	1	1
Permit Specialist	8	2	2	2	2	2
E-911 Addressing Tech.	18	-	-	-	1	1
TOTAL POSITIONS		9	10	10	12	12

WORKLOAD INDICATORS

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Permits Issued	2,200	2,197	2,100	2,100	2,500
Inspections Performed	12,000	10,890	10,000	10,000	6,806
Fees Collected	520,000	748,582	800,000	800,000	872,402
Plan Review	35	102	100	100	200
Plan Review Fees Collected	30,000	44,180	50,000	50,000	70,452
Re-Inspection Fees	N/A	9,600	9,000	8,000	(included in fees)

BUILDING CODES



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 2005	FY 2006	FY 2007	FY 2008	FY 2009
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*	299,754	172,400	290,224	115,000	115,000
TOTAL	299,754	172,400	290,224	115,000	115,000

*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

*FY2009 includes Helping Hands and Rosa Clark

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.

GRANTS ADMINISTRATION

The methodology of grant application, approval, and maintenance of records to ensure state, federal, and county policy compliance.

FINANCE

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 & Poor's – 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.

FINANCE

- 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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	366,970	430,074	397,969	492,550	544,170
Purchased Services	14,432	97,870	72,061	68,359	59,530
Supplies & Materials	11,400	13,530	17,760	13,755	14,460
Capital Outlay	0	6,000	5,050	3,580	2,000
Other	0	352,007	0	0	0
TOTAL	392,802	899,481	492,840	578,244	620,160

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Director of Administrative Services & Finance	43	1	1	1	1	1
Budget Analyst	25	1	1	1	1	1
Fiscal Analyst	25	1	1	1	1	1
Payroll Analyst	25	-	-	-	1	1
Accounting Coordinator	18	-	-	-	1	1
Grants Administrator	18	1	1	1	1	1
Accounting Technician	15	1	1	1	1	1
Account Clerk II	9	2	1	1	1	2
TOTAL POSITIONS		7	6	6	8	9

FINANCE

WORKLOAD INDICATORS

FUND NUMBER/ACCOUNTING	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
10, General Fund	1,951	2,050	2,296	2,442	2,719
11, Fireman's Fund	25	25	25	26	28
12, Capital Projects Fund	118	130	164	267	250
13, Special Revenues Fund	253	280	335	475	429
14, Agency Fund	354	400	500	575	612
16, Enterprise Fund – Solid Waste	184	200	201	241	0
17, Enterprise Fund – Rock Quarry	99	110	100	122	112
20, Emergency Services Fund	-	-	-	-	68
90, Bond Sinking Fund	209	250	234	264	270
Total	3,193	3,445	3,855	4,412	4,448

TRANSACTIONS	FY 2004	FY 2005	FY 2006	FY 2007	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

FINANCE

DISBURSEMENTS	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Invoices Processed	14,339	15,100	19,235	15,592	15,657
Vendor Checks Issued	10,025	10,100	9,541	10,516	10,767
1099'S Issued	73	75	61	67	58
Payroll checks issued *	5,980	5,720	5,200	4,602	4,623
W2' Issued *	507	536	547	547	549
Direct deposits issued *	5,590	5,824	6,890	7,930	8,130

GRANTS	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Number of grant applications processed annually	32	36	40	40	*36
Number of grants monitored annually	35	36	44	43	36

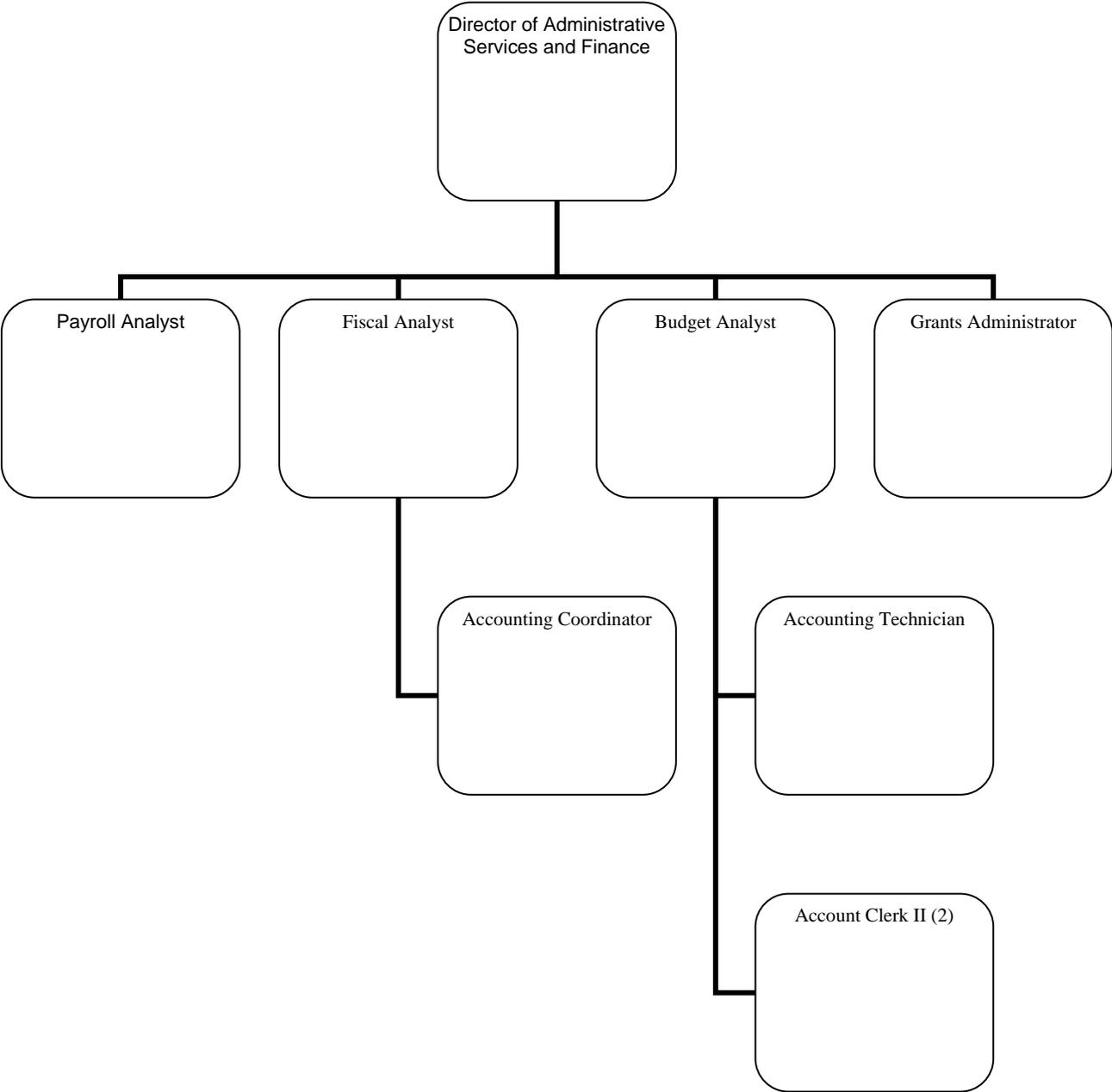
*Estimate based on number of applications processed July-January 2008.

GRANT FUND DETAIL

GRANT DESCRIPTION	TOTAL AWARD
Local Revenue	
Tourism Promotion	245,000
Victims Assistance	209,715
Duke Power	35,000
Santee	10,000
Total Local Revenue	499,715
State Revenue	
Palmetto Pride	4,000
SC DNR	30,000
SC DHEC – EMS	35,000
SC DHEC – Office of Solid Waste Reduction and Recycling	524,500
SC Office of Rural Health	250
SC Emergency Management Division	77,144
SC National Heritage Corridor	10,000
SC PRT	10,000
SC State Budget and Control Board Office of Research and Statistics	40,000
SC DOT	959,685
SC Department of Commerce	1,236,364
SC Election Commission	8,000
SC Department of Aeronautics	46,150
SC State Library	132,430
SC State Treasurer – Rehabilitation of Alcoholics and Drug Addicts	170,000
Total State Revenue	3,283,523

FINANCE

GRANT DESCRIPTION	TOTAL AWARD
Federal Revenue	
US Department of Justice	38,571
FEMA Homeland Security	730,250
National Forestry	521,221
Federal Aviation Administration	1,743,286
Total Federal Revenue	3,033,328



HUMAN RESOURCES

MISSION STATEMENT

The Human Resources Department is responsible for providing human resource services to County employees such as maintaining and assisting employees benefits, guidance and recommendations of the County's Personnel Policy and Procedures, providing information concerning employment with all of Oconee County's departments. It is also the responsibility of the Human Resources Department to ensure the County's compliance with all State, Federal and Local laws, regulations and ordinances as they pertain to Personnel issues. The office is responsible for scheduling and coordinating with the necessary persons; all job analysis, salary reviews, policy reviews, and internal consulting services. The Human Resources Department serves the public by advertising current job vacancies as well as accepting applications, setting up job interviews and answering questions. 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. The Risk Manager also manages and maintains the County's tort, liability and Workers' Compensation insurances and claims.

GOALS & OBJECTIVES

The 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. We provide organization and implementation of Health Care Assessments for County employees, regarding wellness screens. 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

The Risk Manager has successfully completed a sorely needed revamping of all County new hire physicals. This has lead to the following changes for new employees with job requirements of lifting more than 25 lbs., or jobs that are physical in nature.

An additional component of the physical is a Physical Therapist who has developed a job capacity function test specific to each job description. Also, for Firefighters, Deputy's and Correctional Officer's physicals, the implementation of cardio-pulmonary function tests have been included in the physical. The changes in the new hiring process should have a positive impact on the health care cost and future Workers Compensation injuries.

Upon completion of the Workers' Compensation Audit, the County's experience modifier has dropped from .95 in the last fiscal year to a .91 experience modifier for this fiscal year, which is a savings to the County of \$48,117.

Oconee County also received a refund check in the amount of \$99,959. This refund was based on the premium recalculation base on the final "Audited Payroll". The actual amount of premiums due is directly related to the County's experience modifier, and the number and amount of claims during the fiscal year.

HUMAN RESOURCES

BUDGET SUMMARY

DESCRIPTION	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	216,454	258,881	263,176	217,602	216,433
Purchased Services	45,458	841,900	831,480	912,201	911,156
Supplies & Materials	28,120	31,095	29,995	17,032	15,827
Capital Outlay	0	2,650	2,400	0	0
Other	0	310,000	300,074	329,712	200,000
TOTAL	290,032	1,444,526	1,427,125	1,476,547	1,343,416

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

Maintenance	500
Gas	<u>1,000</u>
Total Vehicle Maintenance	1,500

PERSONNEL SUMMARY

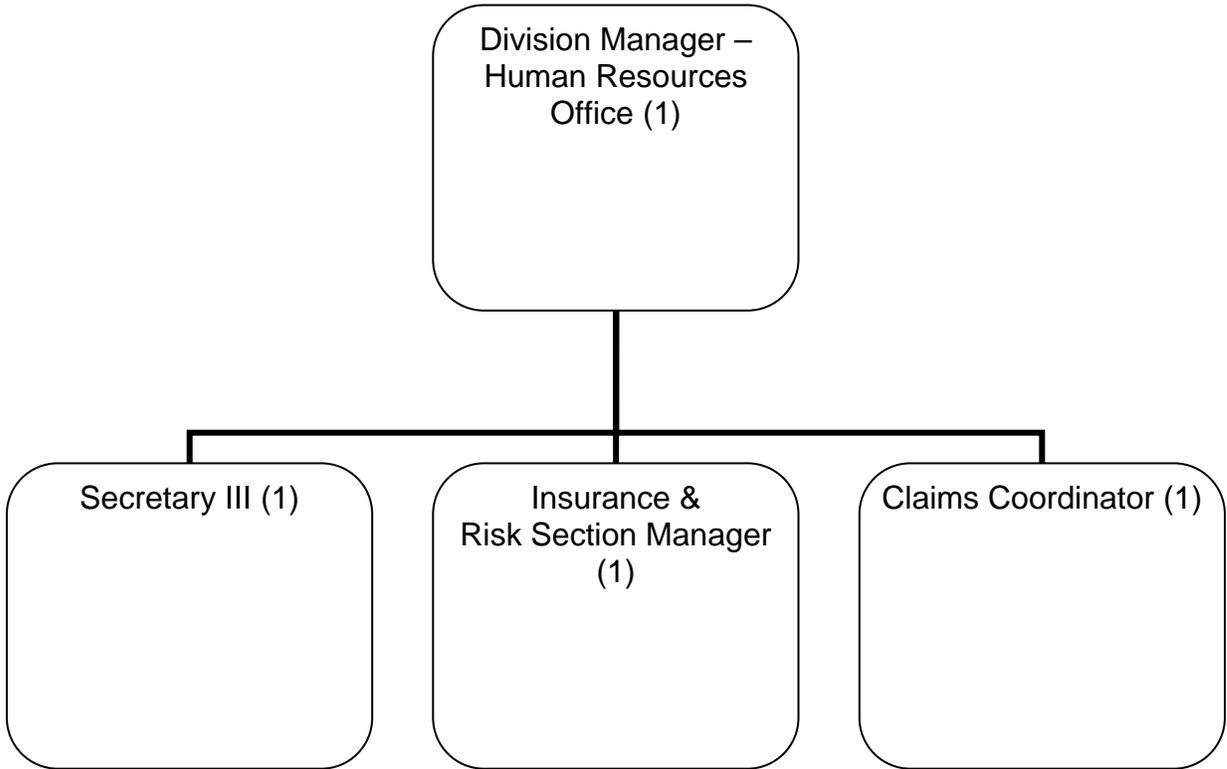
TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Division Manager - Human Resources	32	1	1	1	1	1
Secretary III	9	1	1	1	1	1
Risk Section Manager	18	1	1	1	1	1
Payroll & Benefits Section Manager	24	1	1	1	-	-
Claims Coordinator	15	1	1	1	1	1
TOTAL POSITIONS		5	5	5	4	4

HUMAN RESOURCES

WORKLOAD INDICATORS

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Advertisements	270	260	140	140	222
Applications Processed	1,503	2,182	1,656	2,568	2,621
Application Regrets	117	125	124	185	N/A
Jobs Filled	65	92	73	103	117
New Employee Physicals	69	80	61	78	126
Background Checks	69	80	61	78	121
Holiday Closing Announcements	11	11	11	11	12
New Employee Orientation	65	80	55	103	126
Terminations	65	80	72	82	74
Grievance Hearings	3	6	0	5	2
Employment Sec. Comm. Appeals (Prep & Appearances)	3	3	4	3	0
Departmental Consultations (HR Director with Dept. Directors)	110	125	150	160	160
Employee Consultations (Tax, Leave, Insurance, etc.)	650	700	850	800	825
Coordinates Countywide Training Programs	12	6	64	64	72
New Workers Compensation Claims	90	93	72	72	62
Process Open And Pending Worker Compensation Claims	118	112	108	108	71
Workers Compensation Appeals (Prep & Appearances)	5	5	7	7	3
Conduct Random Safety/Risk Inspections	50	50	15	15	15
Process New And Pending Vehicle Claims	125	80	33	33	29
Process New And Pending Tort Claims	8	22	11	11	11
Process New And Pending Property Claims	8	16	7	7	1
Health Insurance Enrollment Upkeep -Employee/Dependent	915	940	837	838	920
Health Insurance Enrollment Upkeep - Retirees/Spouses	79	89	84	87	90
Employee Health Troubleshooting/Follow-Ups	2,600	1,800	1,850	1,850	2,000
Interoffice Correspondence (Department Director/Employee)	45	40	55	60	76
Complete Administrative Projects	10	15	24	24	20
Annual Flu Shot Clinic	N/A	1	1	1	1
Annual County Wide Blood Drive	N/A	1	1	2	1
Interview Line-ups	N/A	N/A	184	165	N/A
TERI/Retiree Processing	N/A	N/A	812	733	741
Health Screening	N/A	N/A	N/A	2	3
FMLA & Updates	200	200	200	82	300

HUMAN RESOURCES



INFORMATION TECHNOLOGY

MISSION STATEMENT

- 1) Provide outstanding customer service to both internal and external customers.
- 2) Provide secure, reliable, and stable infrastructure, for both telephony and data.
- 3) Create a single, comprehensive applications/database structure, which uses parcels/GIS as the basic data element, while improving/developing applications and web interfaces that use the data elements.
- 4) Provide a challenging work environment which promotes and elevates training, research, and best practices.
- 5) Utilize technology to reduce the cost of doing business for Oconee County 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

Goals of the Information Technologies Department:

- 1) Provide outstanding customer service to both internal and external customers.
- 2) Work seamlessly with County departments to meet their technological needs and improve the operational environment.
- 3) Provide secure, reliable and stable infrastructure for both telephony and data.
- 4) Create a single comprehensive applications/database structure, which uses Parcels/GIS as the basic data element; while improving/developing application and web interfaces that use these data elements.
- 5) Provide a challenging work environment which promotes and elevates training, research and best practices.
- 6) Utilize technology to reduce cost of doing business for Oconee County, proving technological solutions that improve operational effectiveness.
- 7) 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.

This department continues to support the various information and technology requirement of the County and this endeavor is both complex and encompassing. This department works to fix, enhance, support, modify and perform numerous routine duties that are required to keep this complex, essential infrastructure operational on a day to day basis; these functions require that parts, software, computer, servers, supplies and the tools of this trade are available to meet the various needs of the County. This department is also called upon to create various complex documents, maps, and other special documents and requires the special supplies and equipment to do so. However, the more complex task required is to enhance the County's infrastructure and respond in a generalized way to future problems as well as anticipate the unforeseen difficulties that must be addressed to keep this technological environment operational. It is difficult to image the County operating without this technology.

Operational Effectiveness:

Information Technologies Department – There is little doubt that the County depends on various Information Technologies to operate day to day. As a matter of fact, it now seems impossible to even dream of an environment that is not permeated with technologies of many kinds, all of which are supported, selected, and managed by the staff of this department. This operational infrastructure that the County depends on to operate is both complex and expensive to maintain. However, careful consideration of the County's environment makes clear that investment in this department's work is critical to the overall success of the County. There is little doubt that the operational requirements continue to grow as there are more and more citizens, complex regulations and other operational overhead that requires more work to support. Work is defined as the number of employees times the operational effectiveness of the County ($Work = \#Employees * Operational\ Effectiveness$), and Operational Effectiveness is depended on how effective our technological

INFORMATION TECHNOLOGY

infrastructure is in meeting the needs of the county and its Citizens. As Work increases a way to keep the equation in balance is to increase the operational effectiveness. This is the primary focus of the Information Technologies

Department. Operational Effectiveness is determined by many things of which consideration of the key few is important. These few technological keys are: Reliability, Speed, Off-loading, and Depth.

Reliability is composed of robustness, availability, security & certainty - all of which mean that the environment should be able to withstand some environmental problems and issues. The environment should be designed as much as possible not to have single failure points, should be able to repel attacks and hacks and should be backed up.

Speed is composed of response time, which means: locally that server and network infrastructure are not over loaded and are able to easily support the traffic/process. Additionally, a component of this is to provide both excellent remote speed and internet response time. Local computers & printers need to be fast, available (working and close at hand) and have the correct and most effective software on them. On a day to day basis this key is one of the most critical and has a very significant effect on how effective an individual is. Spending a relatively small amount for a faster printer or scanner and/or a new computer that might increase the output of an individual by 10% should be considered money well spent, especially if consideration is given to the net effect of such changes which, over the whole County would have a dramatic effect on the amount of work that is produced.

Off-loading is composed of processes that allow "users" to find out information for themselves. This would include enhancement of the County's web presence and allowance for more e-services. It is clear if individuals can find out the information they need on their own, in this self-serve society, they will. This is also an area where reasonable investments can result in an increase in Operational Effectiveness.

Depth or view is the ability to have thick information vs. thin information. Thin information is where you can only see (within an application) a very limited amount of relevant information, whereas thick information is where you have multiple sources of information that are tied together in a logical and efficient way. For example, if the county's complex relational databases that allow access to not only the specifics of a tax bill for a parcel, and the geo-referenced parcel itself, current aerial view of the property, the mailing & situs address, any back/current taxes, personal property, business property, building permits, payments etc, this complete information gives a much more useful picture of the situation. This Thick information is a key component of Increase Operational effectiveness and has vast implications for the specific plans of The Information Technologies Department.

A review of the various plans, goals and specific funding requests of the Information Technologies Department should show clearly that each request addresses one or more of the key aspects of Operational Effectiveness and there is little doubt that the Work is increasing and thus every effort should be made to also increase Operational Effectiveness.

Information Technologies Department Infrastructure Goals:

The IT department (along with many other departments) has been very concerned about the state of the various applications the County is utilizing, many of which are archaic. The replacement of these applications has been a top priority of IT for the last several years. It is clear that such far reaching enhancements take many complex and interrelated changes.

Area 1) – IT Skills

IT Skills, everything that has been done – has required a significant improvement in the skills and execution of the IT department. This has come about through focus and new individuals being brought into the department. Additionally, study, training, and research have resulted in a marked improvement in the

INFORMATION TECHNOLOGY

technological capability of this department. It is essential however that the IT skill continue to be enhanced; for without this everything else would have been unattainable.

Area 2) – Server Technology

The Server Technology, both from a machine point of view and an Operating System point of view, has increased significantly over the past several years. This has been a result of allocation of funds and hard work focusing on procurement of equipment for a reasonable cost. Additionally the amount of work that has gone into configuring, backing up, and setting up this technology can not be over estimated. Additionally the configuration and setup of the servers has resulted in a more robust environment on which much else has been built.

Area 3) – Network Technology

Network Technology - many changes have been implemented to increase both reliability and speed of the county's network infrastructure. It is often difficult to conceive of the various issues that have been overcome and resolved. The County has also been lucky, to ride the availability of DSL in more and more places which has also helped those locations have high speed access to the County's computer infrastructure.

The increased reliability and the reduction of the constant nagging problems have been instrumental in allowing much of the progress that the County has enjoyed and will enjoy in the future. This aspect of environment can't be over estimated, were at one time in the not too distant past the level of recurring problems over whelmed every aspect of IT support. Some of the improvements have been Video Conferencing and a new County Telephone system.

Area 4) - Software Applications

Software Applications - the issues with old and inadequate software applications is the technology area that is most in need of serious remediation. Currently, many of the infrastructure issues have been overcome though continued work is necessary. The introduction of modern applications that utilize relational databases and modern application languages is essential to the progress of the County and its overall operational efficiency. These enhancements unfortunately can take a long period of time and have significant funding requirements.

The application replacement and enhancement process has been underway for several years but much more is required. The areas that have adequate systems are:

- 1) Building Codes
- 2) The Assessor Office – New CAMA System
- 3) Finance / HR / Procurement – Though some enhancement are needed here
- 4) Additional dramatic changes have taken place in the Graphical Information Systems area, with the implementation of Digital Parcels, and Initial Land Use.

Areas where funding has been allocated but the enhancement process is not complete:

- 1) Tax Center which includes
 - a. Auditor Office
 - b. Treasurer Office
 - c. Tax Collector's office
- 2) This Tax Center project still has 18 Months before completion.

Areas where funding is needed – and new initiatives:

- 1) Imaging and digital records retention
- 2) Replacement of the Magistrates & Probate Court Systems
- 3) Enhance the GIS information – Areas – Display Capabilities
- 4) Generator / UPS / Electrical Systems for the Main County Offices – Pine Street
- 5) Security System to protect both the County Staff and the County's financial resources – Several other locations throughout the county.
- 6) Fund DSL services where available to any department or location.

INFORMATION TECHNOLOGY

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 2007-2008.

1. The CAMA project is up and running, completion target:01/2008
2. The GIS Digital Parcels project is up and running, completion target:01/2008
3. The Online Credit Card Payment for the Treasurer's Office is up and running and should go live sometime in March/2008.

4. The IT work in the New DSS/MEDICAID Building is complete as well as the installation of a new phone system for DSS/MEDICAID
5. Installed Wireless Access Points – Courthouse, LEC & Pine Street
6. Installed Metro-E for greater through put to the internet
7. Installed Network Imbedded Pix both in the LEC and at the Airport
8. The CIDR project was completed – which allows the treasure office to give out decals for automobiles and this saves Citizens a trip back to Seneca
9. New County Map was created.
10. Installed a new 4 ton a/c for the server room
11. The Tax wing electrical project
12. Setup online job applications
13. Installed new UPS Symmetra Pine Street Server Room
14. Replaced all Server Cabinets, wiring, cable management, PDUs at Pine Street
15. Upgraded/Hardware on many servers at Pine Street
16. Setup Dell Remote Access Cards on the majority of Production Servers at Pine Street
17. Doubled Backup up capacity w/ installing two new LTO3 Tape Libraries
18. Setup new Exchange 2007 CCR (consists of three new servers), currently running in parallel with Exchange 2003 production email server
19. Setup online bidder registration forms
20. Replaced server cabinets in two wiring closets, wires, cable management, and upgraded UPS'
21. Installed high speed wireless at Walhalla Magistrate's office
22. Setup/configured DSL at DSS building for Facilities Maintenance office move
23. Installed network ports, phone ports for Facilities Maintenance office move
24. Installed new laser printers for the QS1 application to switch to laser printer forms

BUDGET SUMMARY

DESCRIPTION	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	520,029	621,629	713,404	490,408	472,095
Purchased Services	380,182	93,038	216,078	317,459	288,960
Supplies & Materials	23,000	17,000	42,472	48,284	40,000
Capital Outlay	198,492	145,404	232,060	271,660	250,000
Other	0	0	0	0	0
TOTAL	1,121,703	877,071	1,204,014	1,127,811	1,051,055

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

Maintenance	1,200
Gas	<u>2,000</u>
Total Vehicle Maintenance	3,200

INFORMATION TECHNOLOGY

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Division Manager - Information Technology	38	1	1	1	1	1
Application Developer	27	1	1	1	1	1
GIS Coordinator	28	1	1	1	-	-
Database Administrator II	27	-	-	1	1	1
Systems Administrator II	27	-	-	1	2	2
Computer Hardware Specialist	19	2	2	2	1	1
GIS Technician	18	5	5	5	-	-
Account Clerk I	5	1	1	1	-	-
Information Technology Technician I	20	-	-	-	1	1
Information Technology Technician II	22	-	-	-	1	1
TOTAL POSTIONS		11	11	13	8	8

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.

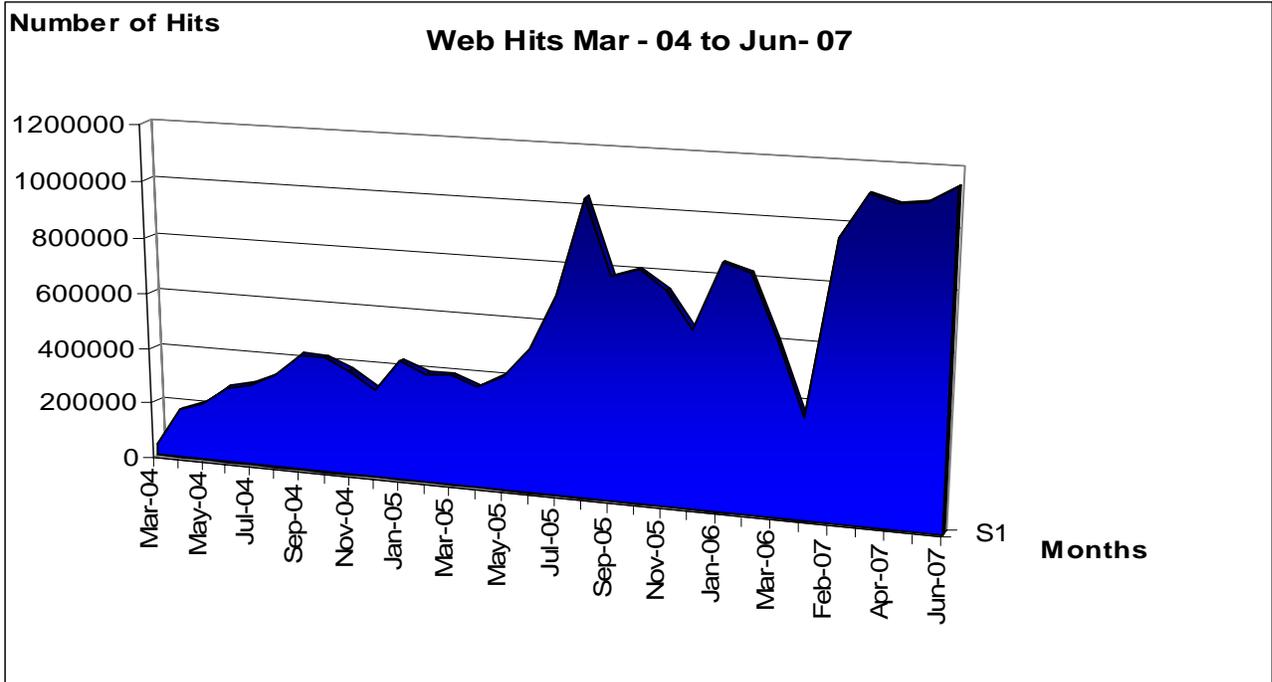
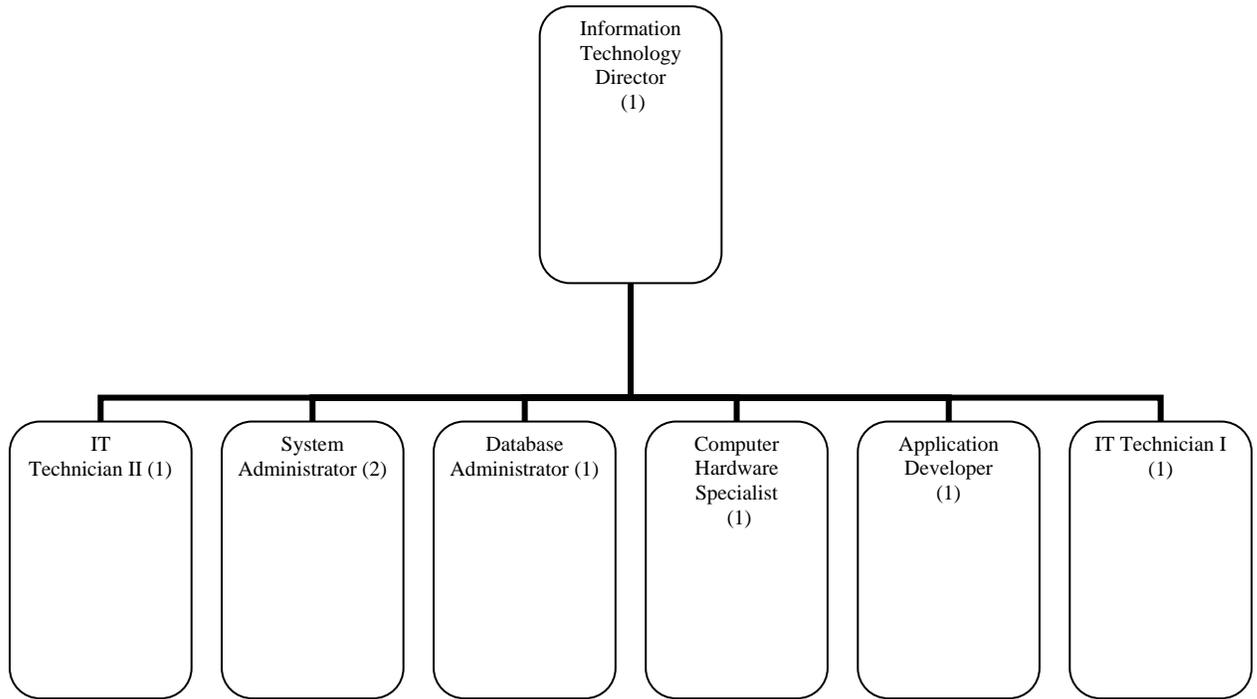
Representative 10 day period:

	FY 2005	FY 2006	FY 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.

INFORMATION TECHNOLOGY



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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	2,102,146	0	0	160,000	260,000
Purchased Services	1,145,300	0	268,500	280,683	194,300
Supplies & Materials	77,000	0	150,000	152,050	108,615
Capital Outlay	0	0	0	0	0
Other	880,500	0	560,000	0	0
TOTAL	4,204,946	0	978,500	592,733	562,915

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

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

BUDGET SUMMARY

DESCRIPTION	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	118,137	146,034	185,894	233,436	188,776
Purchased Services	7,600	7,400	60,920	17,120	8,020
Supplies & Materials	400	400	10,750	7,435	2,050
Capital Outlay	0	0	10,000	0	0
Other	0	0	0	0	0
TOTAL	126,137	153,834	267,564	257,991	198,846

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

Maintenance	1,500
Gas	1,000
Total Vehicle Maintenance	2,500

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Planning Director	36	1	1	1	1	1
County Planner	26	1	1	2	1	1
Planner I	22	-	-	-	1	1
GIS/Addressing Tech	18	-	-	-	1	-
TOTAL POSITIONS		2	2	3	4	3

PLANNING

WORKLOAD INDICATORS

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Informal Subdivision Plat Reviews	95	95	100	100	100
Formal Subdivision Reviews	N/A	N/A	11	20	25
Sketch Plan Reviews	-	-	-	9	30
Preliminary Plan Reviews	-	-	-	8	20
Final Plan Reviews	-	-	-	8	20
Total Number of Developments Processed	-	-	-	18	43
**Floodplain Reviews by Staff	-	-	-	66	200
Communication Towers	9	14	7	10	6
Sexually Oriented Businesses	N/A	N/A	0	0	0

*New software and improved tracking methods have allowed for more accurate workload indicators for Planning Department personnel. The categories "Informal Subdivision Plat Reviews" and "Formal Subdivision Reviews" have been discontinued and replaced with more specific indicators.

**Planning Department staff serve as backup for the GIS/Addressing Technician with floodplain reviews. Typically, a floodplain check requires from 5 up to 30 minutes to complete.

Other Indicators:

Administrative Duties for Planning Commission and Board of Zoning Appeals

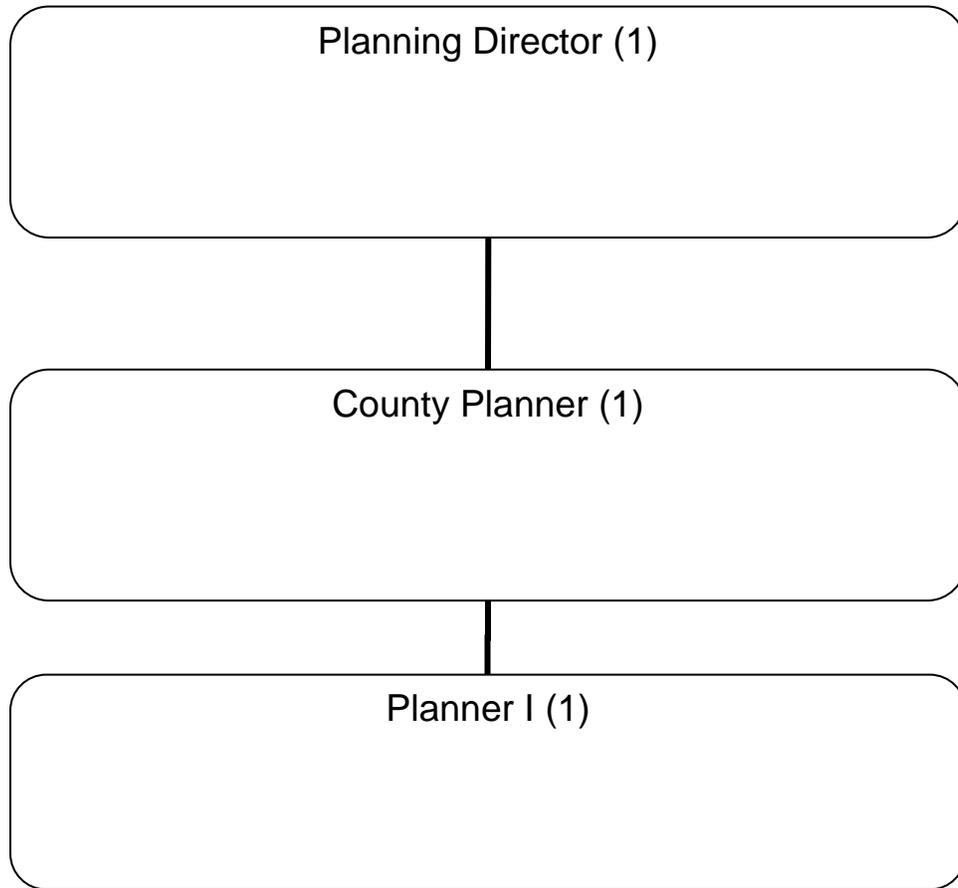
Drafting Regulations and Plans

Studying Various Issues as Assigned

Conducting Various Public Meetings

Coordinating Special Planning-related Projects

Providing Information to the Public to Planning-related Issues



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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	216,640	214,632	218,180	197,366	201,327
Purchased Services	10,667	11,734	61,013	10,684	9,572
Supplies & Materials	5,000	5,000	6,303	12,710	7,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	232,307	231,366	285,496	220,760	217,899

PERSONNEL SUMMARY

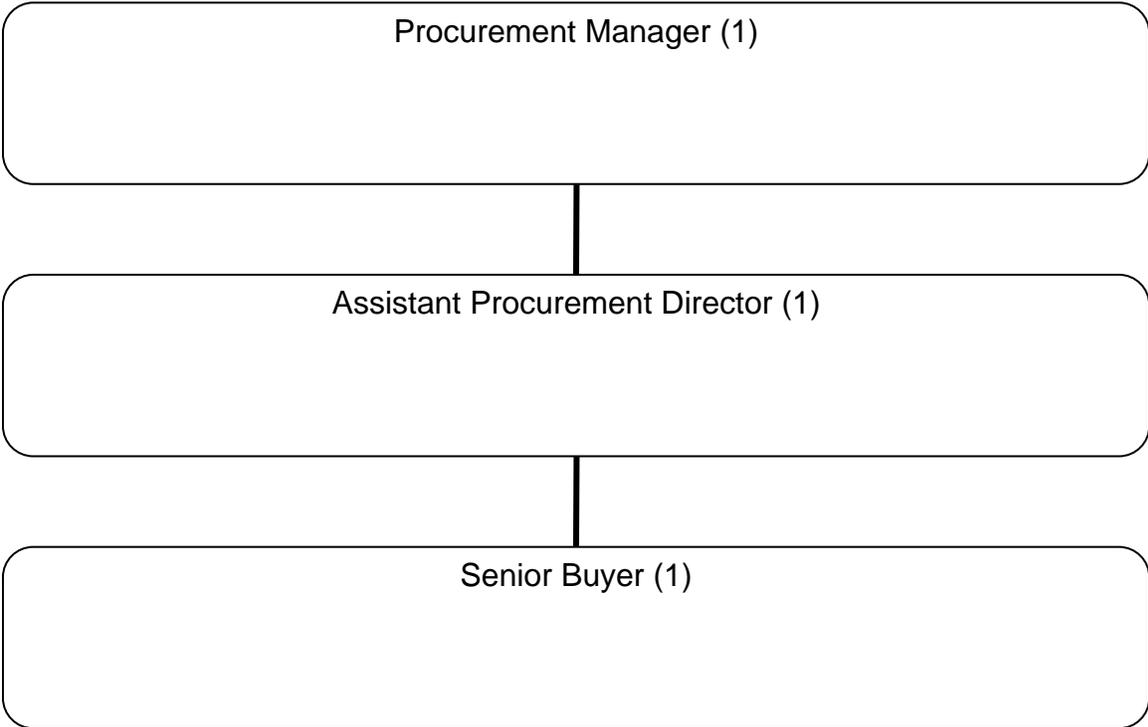
TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Division Manager - Procurement	32	1	1	1	1	1
Senior Buyer	16	1	1	1	1	1
Assistant Procurement Director	17	2	1	1	1	1
Secretary II	7	1	1	1	-	-
TOTAL POSITIONS		5	4	4	3	3

PROCUREMENT

WORKLOAD INDICATORS

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Procurement Dollars (Local Funds Only)	14,266,294	14,405,050	16,999,792	14,981,631	13,995,236
Other Funding Sources***	3,770,175	4,231,401	2,740,325	3,590,038	3,406,375
Capital Projects		81,000,000 LEC	3,641,254	5,163,564	12,664,835
Total Procurement Dollar	18,036,469	26,736,451	23,381,371	23,735,233	30,066,446
Construction Projects	21	15	12	11	12
Sealed Bids	19	21	17	27	41
Number of RFP's	6	5	7	9	9
Number of Purchase Orders		711	695	872	1,480

**The "Other Funding Sources" column includes grants, National Forestry funds, C-funds, and lease purchases.



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 2008-2009 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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	92,729	108,848	104,443	113,802	115,338
Purchased Services	6,840	7,640	16,754	22,185	28,330
Supplies & Materials	15,550	17,250	15,100	16,100	13,100
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	115,119	133,738	136,297	152,087	156,768

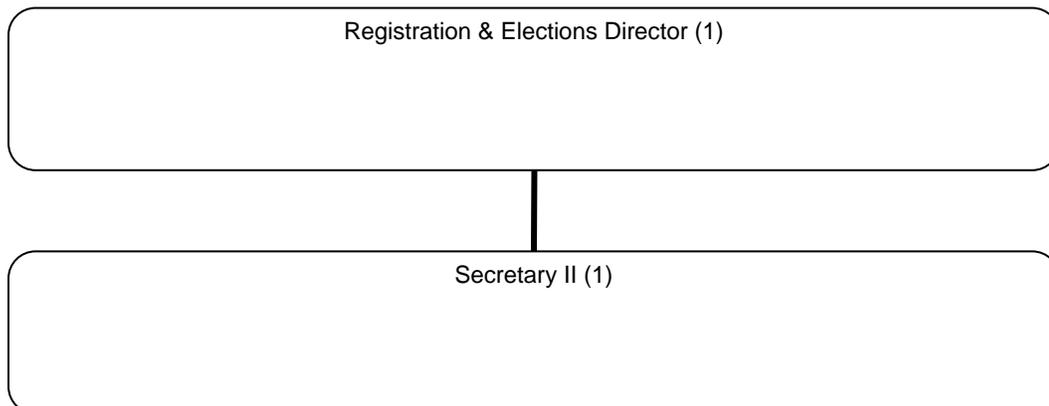
PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Registration & Elections Director	23	1	1	1	1	1
Secretary II	7	1	1	1	1	1
TOTAL POSITIONS		2	2	2	2	2

REGISTRATION AND ELECTIONS

WORKLOAD INDICATORS

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Current registered voters for Oconee County	33,079	36,076	38,391	39,244	44,233
New registrations for Oconee County	5,700	8,000	4,650	4,758	3,813
Deletions, deaths and moves for Oconee County	4,812	5,000	2,750	3,905	1,428
Changes entered to voter registration application	4,253	6,000	4,425	4,515	5,499
Number of elections for Oconee County (Federal, State, County, Municipal, and Special Elections)	6	7	8	6	8
Time requirement for training of personnel and poll workers for new voting system and new statewide registration system.	2 weeks	6 weeks	N/A	N/A	N/A
Time requirement for training of personnel for Election Management Software	N/A	N/A	N/A	4 weeks	2 weeks
Time requirement as a "trainer" for counties in Phase II of new voting system	N/A	N/A	2 weeks	3 weeks	3 weeks
Time requirement for poll manager training for each election	N/A	N/A	2 weeks	4 weeks	4 weeks
Time requirement for public speaking necessary with "Kids Vote", "Palmetto Project", and public education/demonstration of new voting system	N/A	N/A	4 weeks	3 weeks	2 weeks
Number of school elections (elementary, middle and high school)	5	8	6	5	3



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-thru" 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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	431,629	521,580	527,968	567,912	577,710
Purchased Services	77,270	96,786	97,982	103,573	101,170
Supplies & Materials	7,000	9,000	9,000	9,000	8,000
Capital Outlay	0	0	40,000	0	0
Other	14,414	0	0	14,414	14,414
TOTAL	530,313	627,366	674,950	694,899	701,294

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

Maintenance	57,400
Gas & Fuel	80,000
Electricity	124,000
Water	<u>3,000</u>
Total Facilities Maintenance	264,400

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

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Clerk of Court	35	1	1	1	1	1
Chief Deputy Clerk of Court	19	2	2	2	2	2
Deputy Clerk of Court	12	1	3	3	3	3
Court Coordinator	11	1	0	0	0	0
Court Clerk II	11	4	4	4	4	4
Account Clerk II	9	1	0	0	0	0
Part-Time Court Clerk II	11	0	0	0	1	1
TOTAL POSITIONS		10	10	10	11	11

CLERK OF COURT

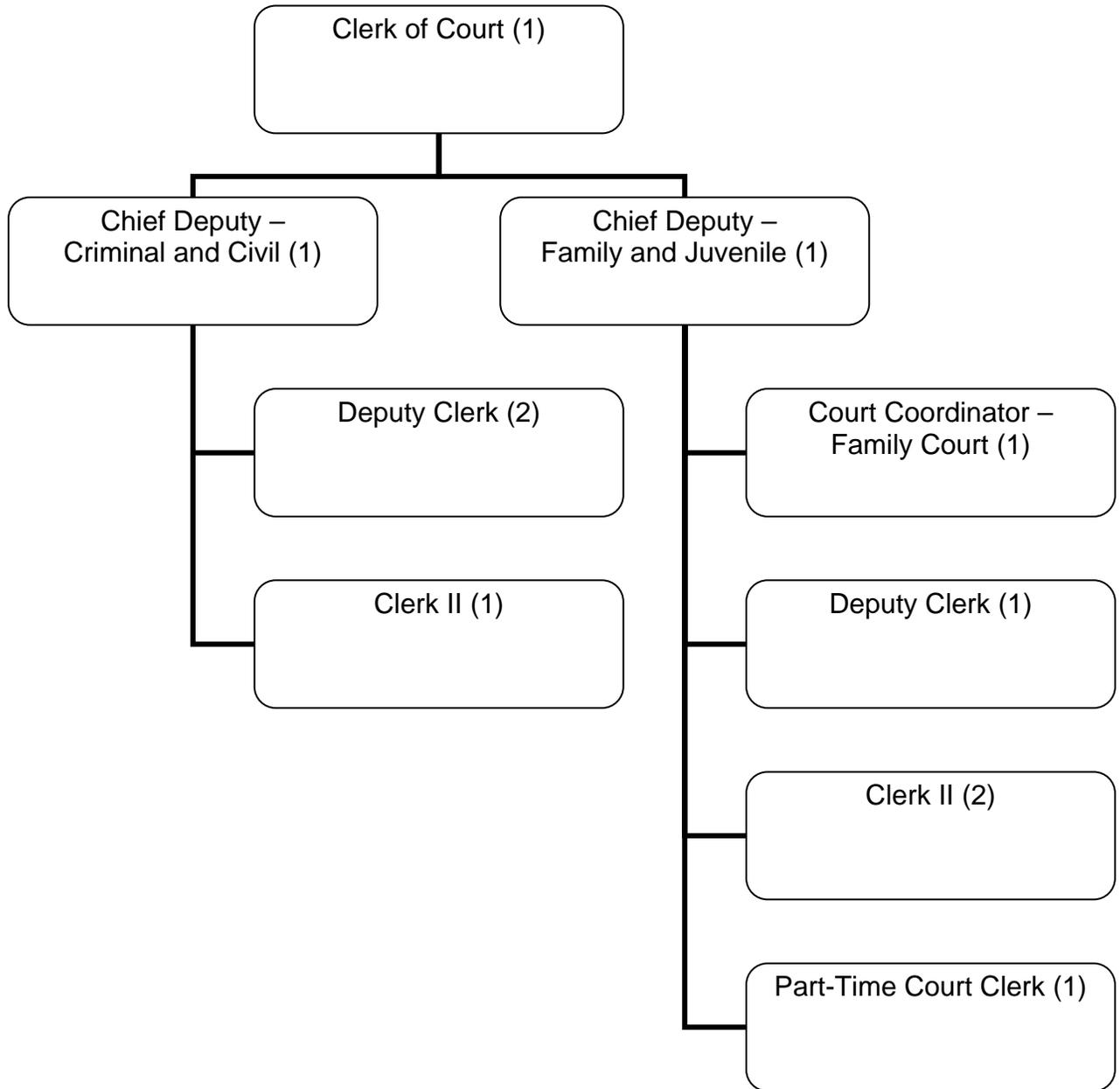
WORKLOAD INDICATORS

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Fines/Fees/Child Support Collected	-	5,700,620	5,556,414	6,207,311	6,396,607
Foreclosure Funds and Cash Bonds Collected	-	2,073,457	2,217,943	1,686,976	1,762,270
Foreclosure Auctions	182	177	138	118	63
Common Pleas New Cases	-	1,089	1,087	1,126	774
Family Court New Cases	929	944	879	901	421
Juvenile Cases	214	167	139	130	95
General Sessions Court Warrants Filed	2,700	3,104	3,060	2,728	1,026
Indicted Cases	1,162	1,826	1,604	1,925	1,650

SERVICES OF THE COURT

Child Support is the most time consuming duty of the Clerk of Court Office. Over the past year, \$5,494,554.00 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.

CLERK OF COURT



MAGISTRATE

MISSION STATEMENT

The Magistrate Court provides the taxpayers of Oconee County with many 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 than \$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 adjudication 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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	421,360	502,952	515,639	550,826	555,694
Purchased Services	48,400	65,235	58,080	49,515	50,640
Supplies & Materials	5,700	8,000	8,734	9,634	7,390
Capital Outlay	0	14,250	0	9,975	5,000
Other	0	0	0	0	0
TOTAL	475,460	590,437	582,453	619,950	618,724

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

Maintenance	800
Gas	<u>500</u>
Total Vehicle Maintenance	1,300

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

Maintenance	4,400
Gas & Fuel	4,000
Electricity	40,000
Water	<u>500</u>
Total Facilities Maintenance	48,900

MAGISTRATE

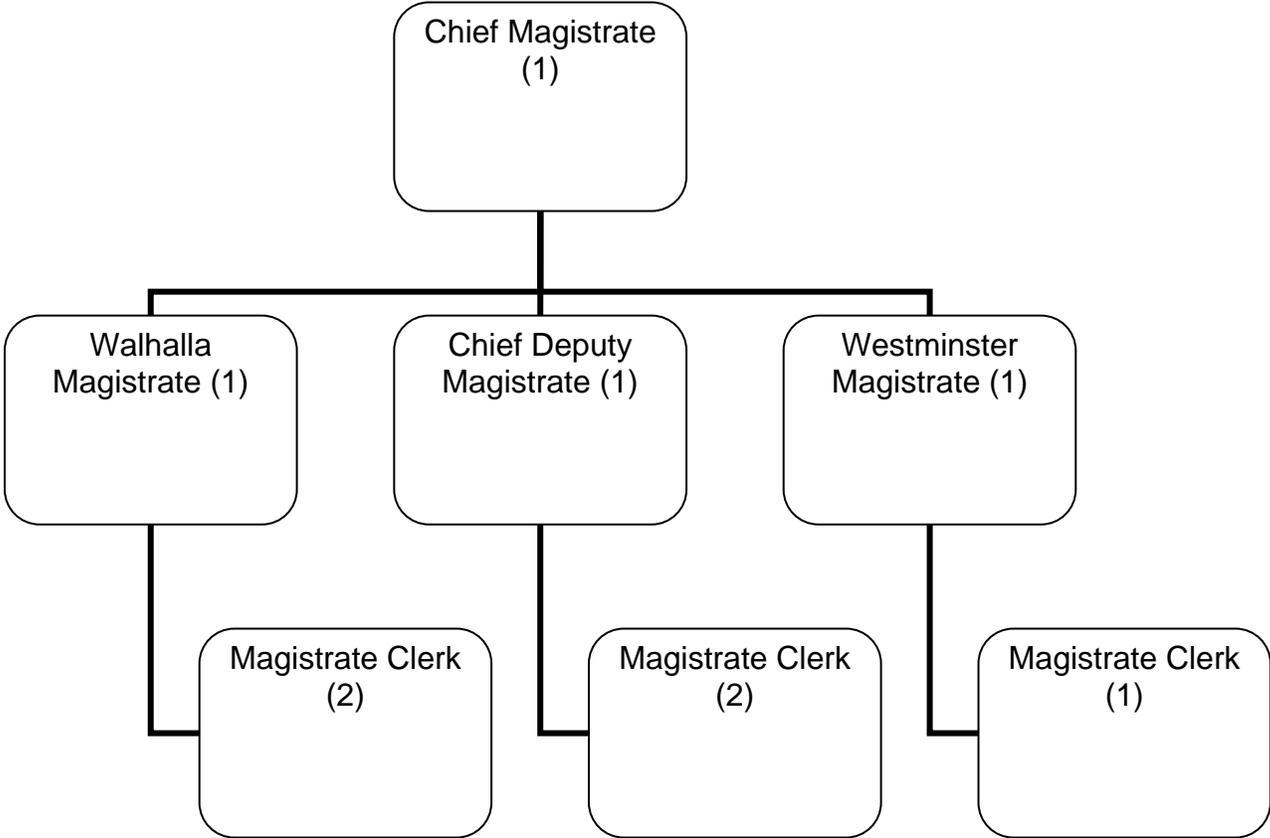
PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Chief Magistrate	37	1	1	1	1	1
Magistrate	28	2	2	2	2	2
Chief Deputy Magistrate	19	1	1	1	1	1
Magistrate Court Clerk	11	6	5	5	5	5
TOTAL POSITIONS		10	9	9	9	9

WORKLOAD INDICATORS

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Arrest Warrants Seneca	1,989	2,101	1,807	2,450	2,980
Arrest Warrants Walhalla	1,489	2,970	2,672	2,933	3,519
Arrest Warrants Westminster	97	453	274	143	171
Traffic Tickets Seneca	5,031	6,540	6,638	4,956	5,947
Traffic Tickets Walhalla	2,505	3,389	3,590	4,831	5,797
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	9,188	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

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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	276,028	315,000	324,390	336,211	342,346
Purchased Services	11,120	21,625	25,298	25,398	24,997
Supplies & Materials	5,000	6,200	7,900	9,469	9,500
Capital Outlay	0	0	0	11,177	2,000
Other	0	0	0	0	0
TOTAL	292,148	342,825	357,588	382,255	378,843

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Probate Judge	37	1	1	1	1	1
Deputy Probate Judge	12	1	1	1	1	1
Associate Probate Judge	12	1	1	1	1	1
Probate Court Clerk	11	1	1	1	1	1
Secretary I	5	1	1	1	1	1
TOTAL POSITIONS		5	5	5	5	5

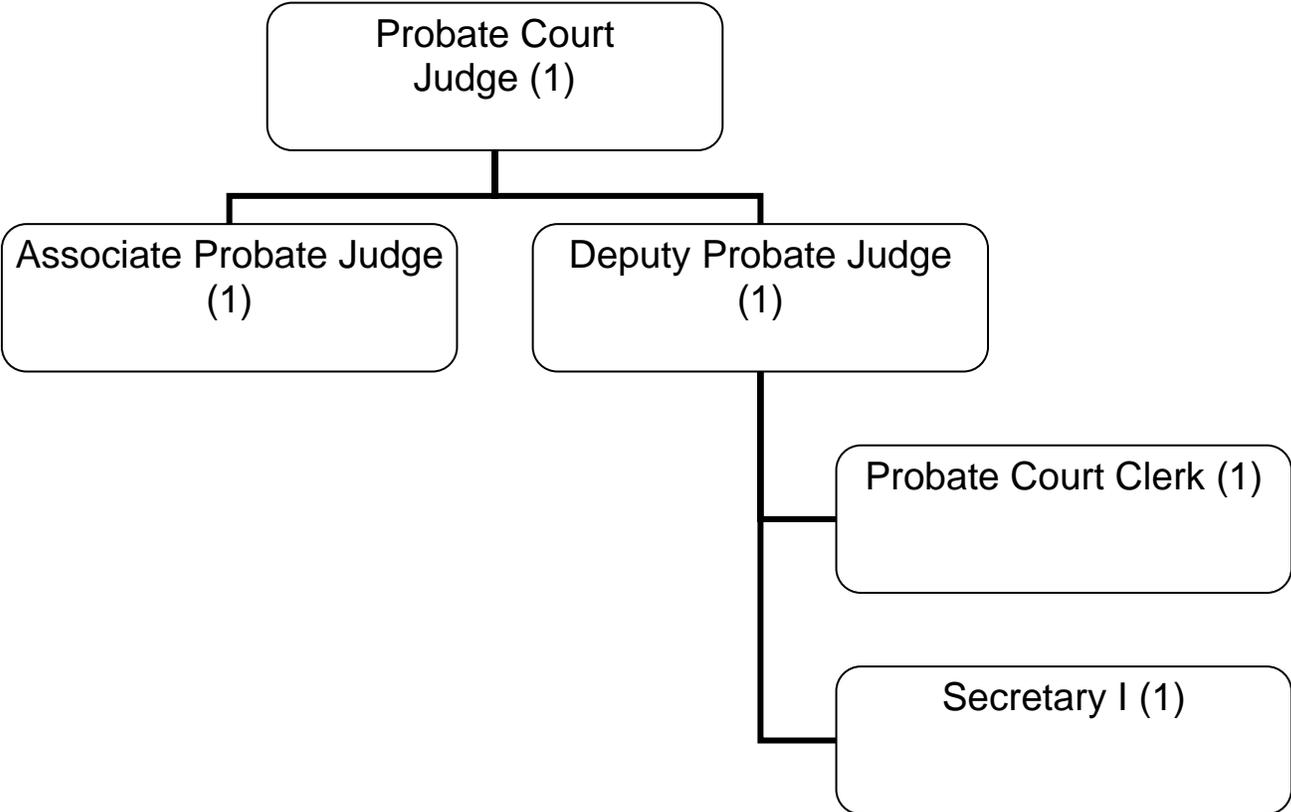
PROBATE COURT

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.

PROBATE COURT



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 Paroles and Pardons, 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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	0	0	0	0	0
Purchased Services	3,000	3,000	3,000	3,000	*0
Supplies & Materials	200	200	200	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	3,200	3,200	3,200	3,000	*0

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

Maintenance	500
Gas & Fuel	3,000
Electricity	6,250
Water	<u>2,000</u>
Total Facilities Maintenance	11,750

PERSONNEL SUMMARY

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

* County Council approved only housing for this fiscal year.

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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Allocations	100,000	150,000	150,000	150,000	150,000
TOTAL	100,000	150,000	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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	216,392	268,741	273,188	264,255	263,021
Purchased Services	6,650	96,350	95,550	96,285	96,425
Supplies & Materials	14,250	14,250	14,250	14,250	16,330
Capital Outlay	8,000	10,525	5,050	3,945	90,000
Other	0	0	0	0	0
TOTAL	245,292	389,866	388,038	378,735	465,776

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Register of Deeds	29	1	1	1	1	1
Chief Deputy Registrar	19	1	1	1	1	1
Senior Records Specialist	11	1	1	1	1	1
Records Specialist	9	2	2	2	2	2
TOTAL POSITIONS		5	5	5	5	5

REGISTER OF DEEDS

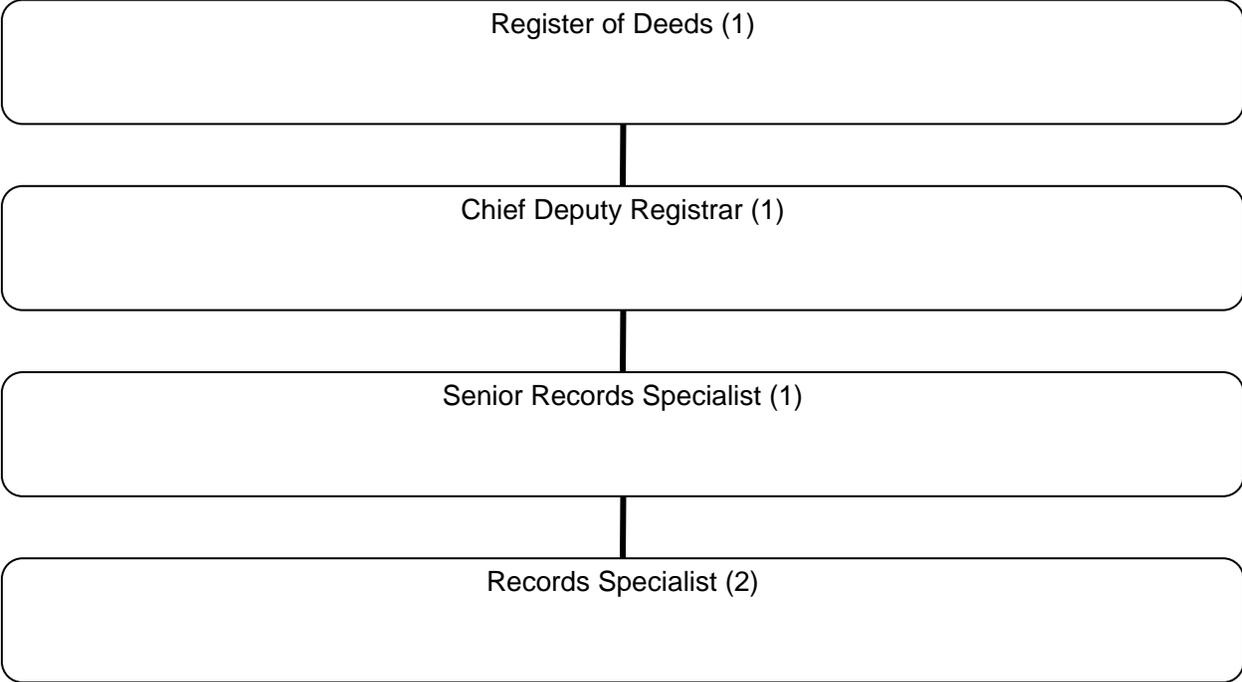
WORKLOAD INDICATORS

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	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
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
TOTAL	1,993,550	2,342,311	3,146,678	2,711,489	2,650,000

REGISTER OF DEEDS



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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	236,363	350,884	417,922	456,170	464,173
Purchased Services	6,386	0	0	0	0
Supplies & Materials	6,051	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	248,800	350,884	417,922	456,170	464,173

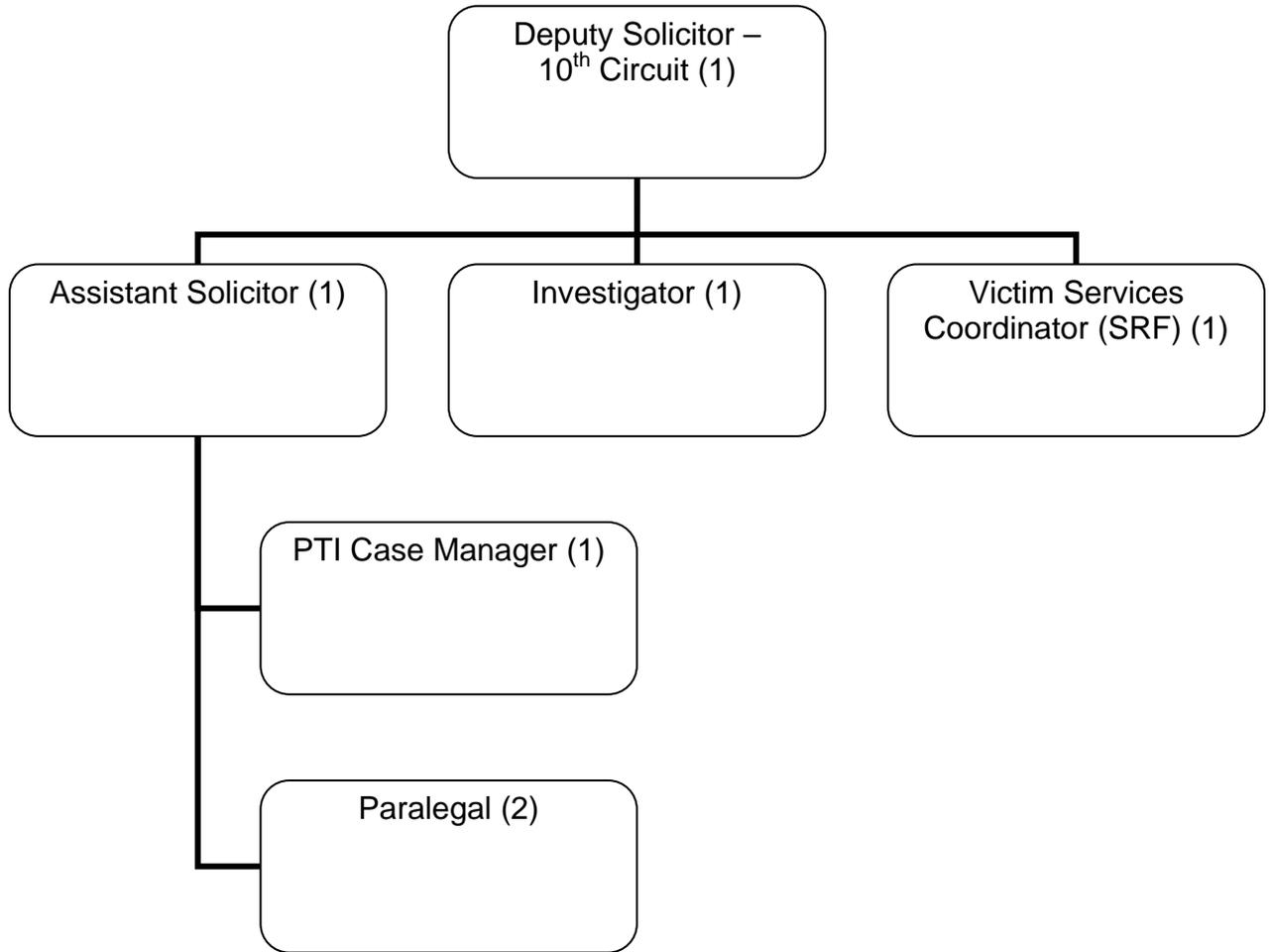
Note: The following amounts are included in the Vehicle Maintenance Budget:

Maintenance	1,300
Gas	<u>5,000</u>
Total Vehicle Maintenance	6,300

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Deputy Solicitor	42	1	1	1	1	1
Assistant Solicitor	34	1	1	2	2	2
Investigator	22	1	1	1	1	1
Paralegal	13	3	3	3	2	2
PTI Case Manager	13	-	-	-	1	1
TOTAL POSITIONS		6	6	7	7	7

SOLICITOR



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 into 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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	93,463	231,032	226,819	242,018	251,649
Purchased Services	6,275	47,875	75,500	80,500	98,000
Supplies & Materials	4,600	9,200	26,800	26,800	37,000
Capital Outlay	0	0	0	27,500	30,000
Other	100,000	0	0	0	0
TOTAL	204,338	288,107	329,119	376,818	416,649

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

Maintenance	5,000
Gas	<u>26,000</u>
Total Vehicle Maintenance	31,000

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Animal Control Officer II	12	1	1	1		
Animal Control Officer I	8	2	2	2	4	4
Animal Shelter Supervisor	14	1	1	1	1	1
Animal Shelter Technician	8	1	1	1	1	1
Account Clerk I	5	1	1	1		
TOTAL POSITIONS		6	6	6	6	6

ANIMAL CONTROL

WORKLOAD INDICATORS

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Animals Received	-	5,234	5,198	5,500	5,200
Complaints Responded To	-	1,936	2,266	2,560	2,000
Animals Adopted	-	-	-	721	1,200
Animals Transferred	-	-	-	496	550
Animals Claimed	-	-	-	174	230

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 2008-2009 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 2009, 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, Fiscal Year 2006-2007, or Fiscal Year 2007-2008 following the business plan approved in 2001, the implementation of all features of the current project have been delayed by approximately thirty (30) months.

In Fiscal Year 2008-2009, 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 will be implementing an internal secure data network for the Sheriff's Department so that the department can get maximum utilization of all features of the new Communications Center. We will be using internal staffing and transfer funding from the data funding account.

Data records from the Smith Data System were to have been completed in the summer of 2005 by the County IT Department. Their attempt was unsuccessful and cost \$10,000. To contract with an outside vendor for data conversion would be approximately \$60,000. The Communications Department has requested data conversion funding unsuccessfully in the past two years. It is imperative that this historical law enforcement data be merged for the new system, New World, so that the old data system can be turned off thus saving the

COMMUNICATIONS

county a quarterly fee that is presently being paid by the Sheriff's Office, Communications, and the Detention Center.

We need to complete deployment of the fire management/dispatch program and to complete the implementation of Reverse 911 (Community Mutual Aid Notification Network). The fire management program is capable of keeping records of call, training, and inventory in relation to all fire stations and the Emergency Service Department. If funding is approved for the fire stations technology upgrade with new fire software, data that is received in the new 911 Center can be forwarded to each fire station. The new software will allow the fire departments to have a hard copy/digital display of name, address, direction, and actual geographical location of a call for service. Implementation of the new software is already owned by the County. The new fire software has been endorsed by Director of Oconee Emergency Services, Rodney Burdette. Mr. Burdette's endorsement is attached to the capital request along with the consultant study and ISO recommendation.

BUDGET SUMMARY

DESCRIPTION	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	710,432	861,289	856,084	982,203	1,008,605
Purchased Services	143,876	152,890	353,835	350,583	267,554
Supplies & Materials	8,200	9,150	9,650	8,800	10,100
Capital Outlay	11,000	8,500	16,500	40,650	74,000
Other	0	0	0	0	0
TOTAL	873,508	1,031,829	1,236,069	1,382,236	1,360,259

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Div. Manager, Emergency Communications	32	1	1	1	1	1
Database Administrator	27	1	1	1	1	1
Chief Dispatcher	22	1	1	1	1	1
Communications Coordinator	18	1	1	1	1	1
Assistant Chief Dispatcher	17	1	1	1	1	1
Senior Dispatcher	15	3.5	5.5	5.5	2	2
Emergency Dispatcher II	13	7	7	7	6	6
Emergency Dispatcher	11	2		2	5	5
TOTAL POSITIONS		17.5	17.5	19.5	18	18

COMMUNICATIONS

WORKLOAD INDICATORS

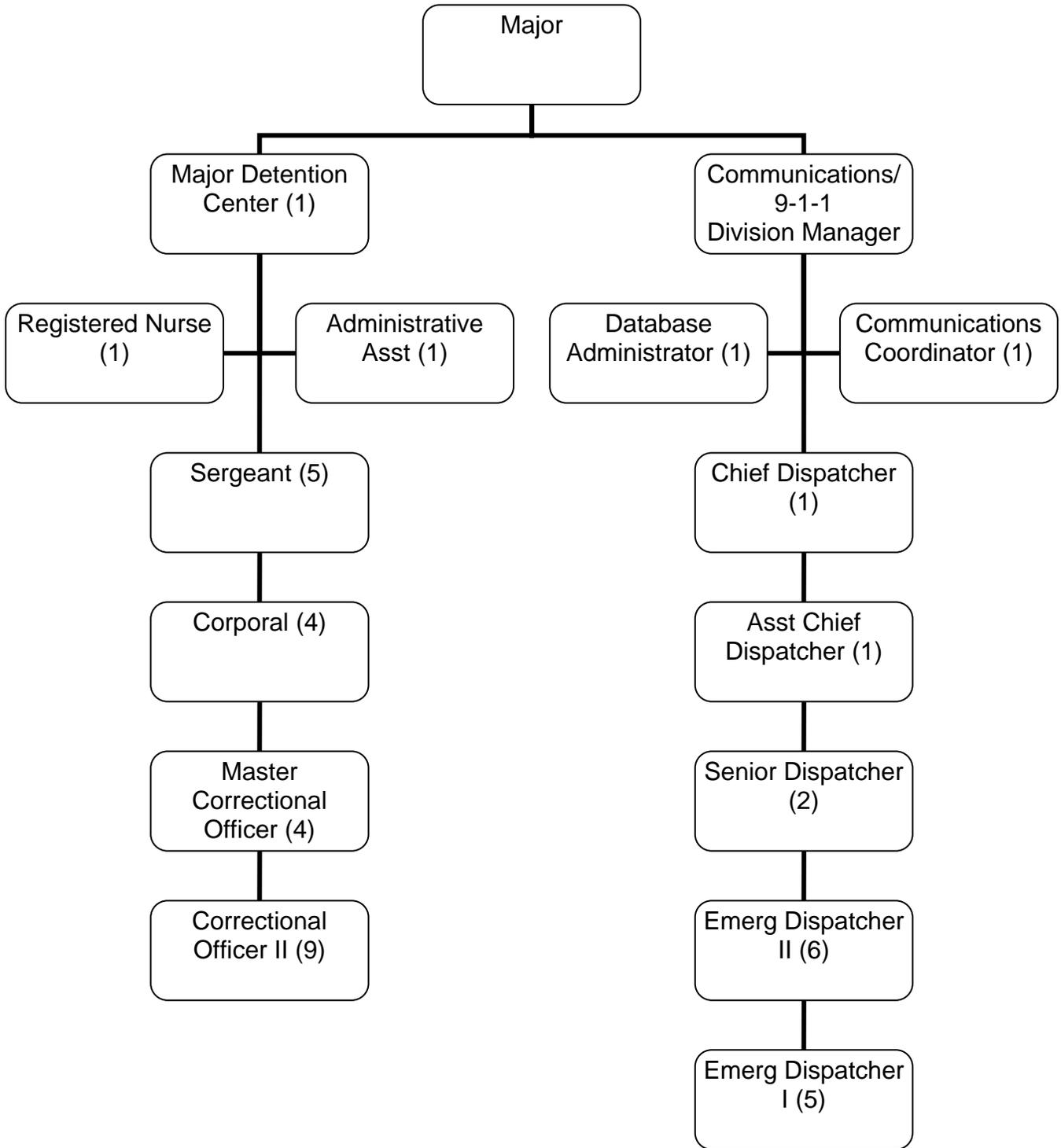
When a request for emergency service is received it is answered immediately by personnel on duty 24 hours a day. All 911 calls are to be answered immediately, no more than two rings. All emergency calls on the radio are to be answered immediately whether they are police, fire, or rescue. The center handled 192,038 calls in 2007.

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, technical work, and operational load has increased as the Sheriff's Department and other Public Safety Agencies' personnel, mission, and calls for service for citizens have increased. This includes increased number of 911 calls, 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.

COMMUNICATIONS



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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	61,674	70,735	72,260	75,097	75,991
Purchased Services	54,630	39,530	61,130	61,940	61,730
Supplies & Materials	2,500	5,680	4,150	3,975	4,850
Capital Outlay	0	0	24,616	0	0
Other	0	0	0	0	0
TOTAL	118,804	115,945	162,156	141,012	142,571

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

Maintenance	1,000
Gas	1,200
Total Vehicle Maintenance	2,200

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
County Coroner	24	1	1	1	1	1
TOTAL POSITIONS		1	1	1	1	1

CORONER

WORKLOAD INDICATORS

MANNER OF DEATHS

YEAR	NATURAL	ACCIDENTAL	HOMICIDES	SUICIDES	UNDETERMINED	TOTAL
1995	137	17	1	9	0	164
1996	174	25	4	7	0	210
1997	114	29	6	7	0	156
1998	108	29	2	10	2	151
1999	135	42	1	11	0	189
2000	128	39	3	9	1	180
2001	118	28	0	12	0	158
2002	120	42	7	14	1	184
2003	138	45	5	7	0	195
2004	143	35	8	12	0	198
2005	261	49	3	13	3	329
2006	303	40	4	12	3	362
2007	289	63	0	12	2	366

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
2007	170

TIME FRAME CORONER CASES RECEIVED

YEAR	Day Cases	Night Cases
1994	112	70
1995	100	64
1996	104	70
1997	91	65
1998	93	58
1999	125	64
2000	113	77
2001	101	57
2002	125	59
2003	125	70
2004	130	68
2005	120	76
2006	141	73
2007	129	73

*Day cases occur between hours of (7:00 am – 7:00 pm)

*Night cases occur between hours of (7:00 pm – 7:00 am)

BURIAL-REMOVAL-TRANSIT PERMITS ISSUED

YEAR	TOTAL
1994	51
1995	16
1996	51
1997	38
1998	41
1999	57
2000	65
2001	56
2002	218
2003	220
2004	204
2005	233
2006	273
2007	304

CORONER

2007 CASES OF DEATH

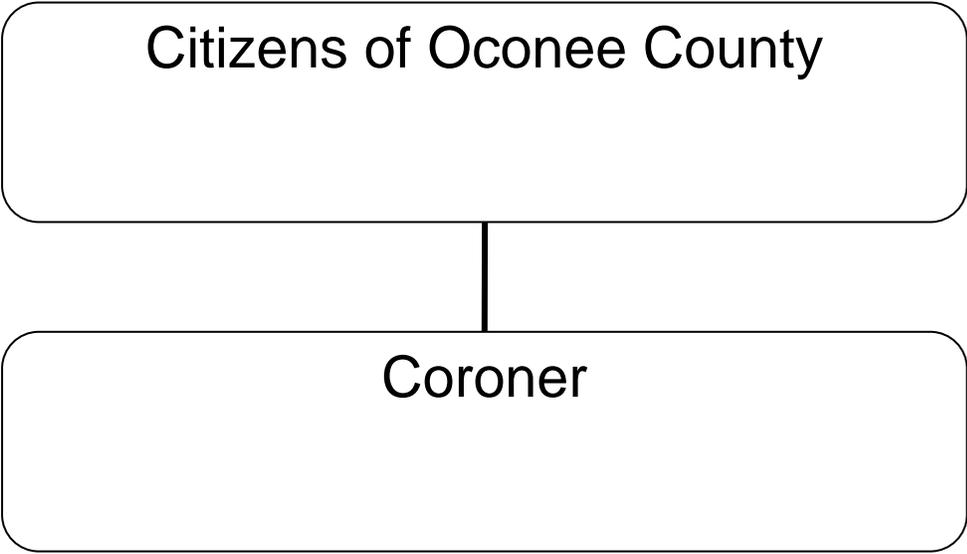
YEAR	CORONER CASES	HOSPICE/HOME CASES	AUTOPSY CASES	TOTAL CASES
2007	203	163	50	416

***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.



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.

DETENTION CENTER

- 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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	1,190,204	1,389,680	1,523,034	1,601,293	1,763,255
Purchased Services	184,150	230,200	302,625	306,689	322,660
Supplies & Materials	184,375	209,030	227,600	238,280	280,450
Capital Outlay	10,500	21,640	46,880	23,200	54,600
Other	15,000	18,000	18,000	10,000	52,000
Grants	13,000	0	13,000	0	0
TOTAL	1,597,229	1,868,550	2,131,139	2,179,462	2,472,965

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

Maintenance	0
Gas & Fuel	15,000
Electricity	160,000
Water	<u>18,750</u>
Total Facilities Maintenance	193,750

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Major	34	1	1	1	1	1
Registered Nurse	26	1	1	1	1	1
Sergeant Programs Coordinator	22	-	-	-	1	1
Sergeant	22	5	5	5	4	4
Corporal	20	4	4	4	4	4
Master Correctional Officer	18	6	6	6	4	4
Sergeant-Training Officer	22	-	-	-	1	1
Correctional Officer II	15	7	7	9	9	9
Correctional Officer I	13	-	-	-	2	2
Administrative Assistant I	13	1	1	1	1	1
TOTAL POSITIONS		25	25	27	28	28

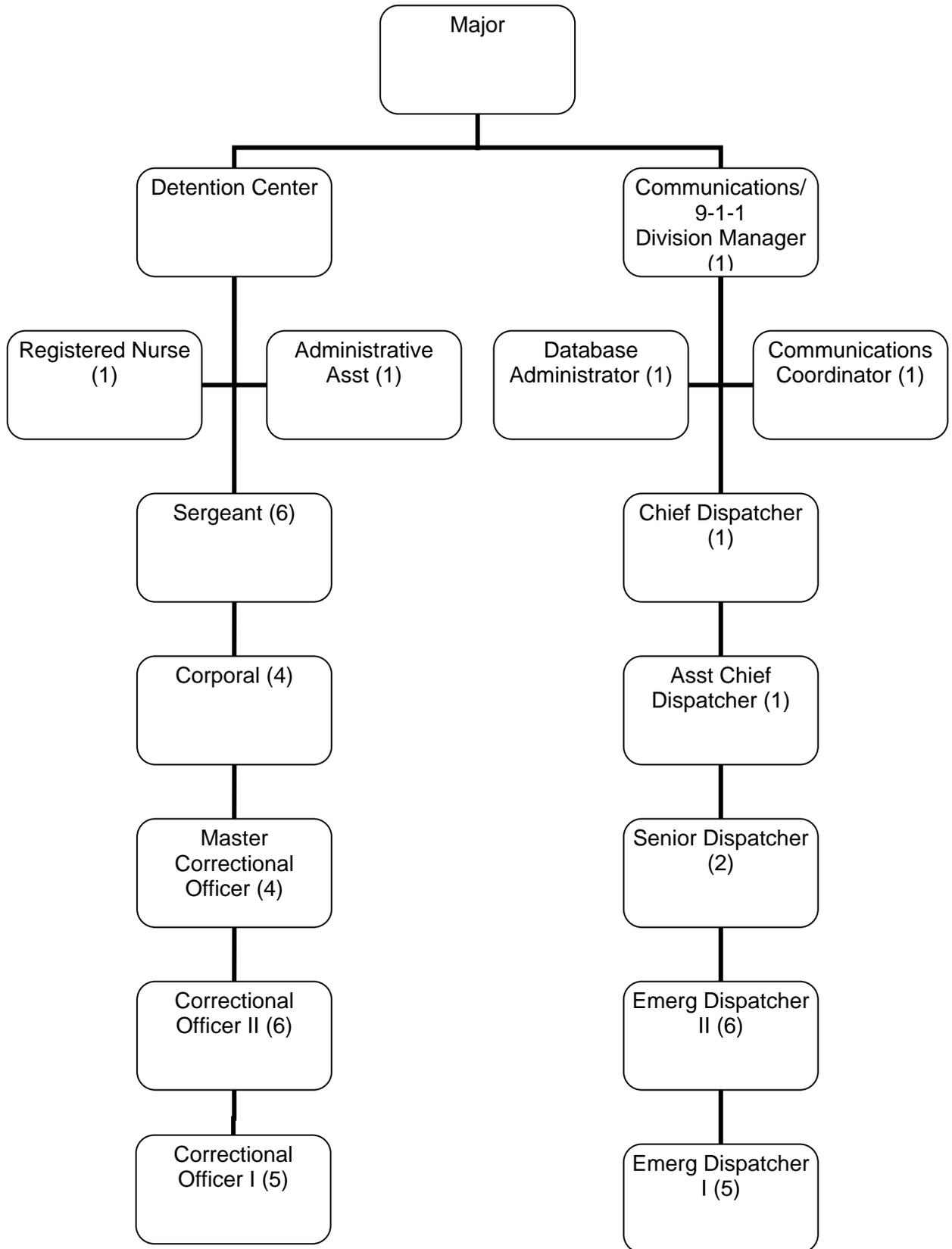
DETENTION CENTER

WORKLOAD INDICATORS

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Number of Inmates	3,832	3,782	4,591	3,779	3,817
Number of Transports	1,989	1,896	1,742	1,848	1,539
Number of Meals Served	117,340	129,210	142,350	152,205	168,630
Medical Inmates Screenings	2,132	3,265	4,399	4,855	6,250
Average Daily Population	96	118	130	139	154

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

DETENTION CENTER



EMERGENCY SERVICES

MISSION STATEMENT

The mission of The Oconee County Emergency Services Department is to effectively plan for and mitigate any emergency situation or disaster that we are called to, and reduce the physical, emotional, and financial impacts associated with emergency situations. We will accomplish this mission through prevention, education, aggressive training in and effective delivery of fire suppression, medical services, rescue skills, and other related emergency as well as non-emergency activities. We will actively participate in our community, serve as role models, and strive to effectively utilize all of the necessary resources at our command to provide a level of service that will be deemed excellent by the residents, visitors, and stakeholders of Oconee County by following our core values of DUTY, HONOR, and PRIDE.

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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	446,712	430,507	438,670	471,396	857,251
Purchased Services	80,270	79,315	160,673	203,841	186,900
Supplies & Materials	121,050	150,235	256,641	269,565	273,000
Capital Outlay	1,028,877	894,167	1,090,835	122,620	145,000
Other	159,500	338,700	284,600	505,500	532,100
TOTAL	1,836,409	1,892,924	2,231,419	1,572,922	1,994,251

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

Maintenance	\$	82,000
Gas	\$	20,000
Diesel	\$	25,000
Total Vehicle Maintenance	\$	127,000

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

Maintenance	\$	750
Gas & Fuel	\$	2,300
Electricity	\$	4,500
Water	\$	1,000
Total Facilities Maintenance	\$	8,550

EMERGENCY SERVICES

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Emergency Services Director	36	1	1	1	1	1
Operations Chief	34	1	1	1	1	1
Deputy Director	32	1	1	1	1	1
Deputy Chief	32	1	1	1	1	1
Administrative Assistant	13	1	1	1	1	1
Secretary III	9	1	1	1	1	1
Assistant Chief/Training Officer	32	1	1	1	1	1
Captain	22	-	-	-	3	3
Secretary I	5	1	1	1	1	
Firefighter	15	-	-	-	3	3
Total Positions		8	8	8	14	13

WORKLOAD INDICATORS

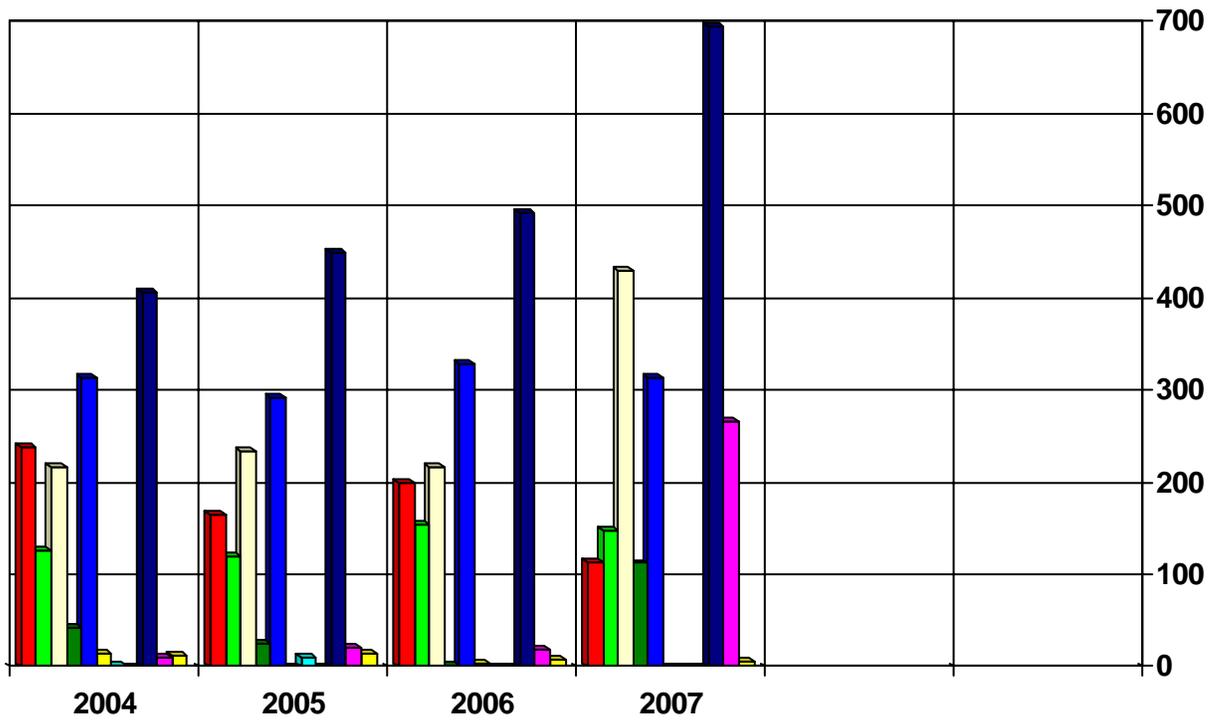
- Develop and maintain emergency plans.
- Provide training opportunities for all levels of Fire, Medical Rescue, Specialized Rescue, and Hazardous-Materials that will allow emergency responders to maintain certifications.
- Participate in major exercises and quarterly drills.
- Develop and deliver public presentations and disseminate public awareness information that stresses all phases of Emergency Services for all hazard types.
- Coordinate with all agencies during severe weather situations.
- Coordinate and staff all actual emergency operations.
- Coordinate opening of shelters with Red Cross when necessary.
- Coordinate opening of Pet shelter with CART Team as needed.
- Chair the local Homeland Security Task Force.
- Direct, train, manage, and equip the volunteer based Oconee County Rescue Squads, Technical Rescue Team, Swiftwater, Dive Team, Fire Stations, CERT, and CART.
- Develop and maintain an all-hazards comprehensive risk assessment for Oconee County.
- Assist the LEPC with all current tasks.
- Identify and maintain a county critical facilities listing.
- Maintain a hazardous chemical database for local businesses.
- Maintain and enforce the County HAZMAT Ordinance.
- Provide for damage assessment for all types of disasters and emergencies.
- 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, equip, and utilize effective members for Rescue Squads, Fire Stations, CERT, CART, and all other specialized rescue teams.
- Build and maintain Billboard Emergency Alert System. (B.E.A.S.)
- Participate in weekly communication checks with Duke Energy and the State Warning Point.
- Train EOC staff on WebEOC and Maintain WebEOC communication with the state.
- Develop and maintain an effective Fire Prevention program for all demographics in Oconee County.
- Assist volunteer fire stations with inspections of commercial occupancies in their respective call areas.

EMERGENCY SERVICES

- Assist volunteer emergency response organizations with maintenance of County owned equipment.
- Create and maintain an up to date inventory of all County owned emergency equipment currently in the possession of all emergency services divisions.
- Assist volunteer Training Officers with, and coordinate effective training programs for all emergency services divisions.
- Develop and maintain a training record database for emergency personnel, both career and volunteer.
- Effectively mitigate any and all emergency situations to which we are called.
- Participate on the local, state, and national levels of emergency services related organizations.
- Develop, and maintain all mutual/automatic aid agreements with outside agencies.
- Provide relevant guidance and direction for all members of each division of Emergency Services.
- Assist the volunteer agencies with the County procurement process, to ensure compliance with County policy.
- Serve as a liaison between Emergency responders and County Officials.
- Coordinate the efforts of all emergency response personnel.
- Assist the volunteer fire stations with improving ISO ratings for each response area.
- Assist volunteer fire stations with compliance to all standards and recommended practices, such as OSHA, NFPA, and ISO.

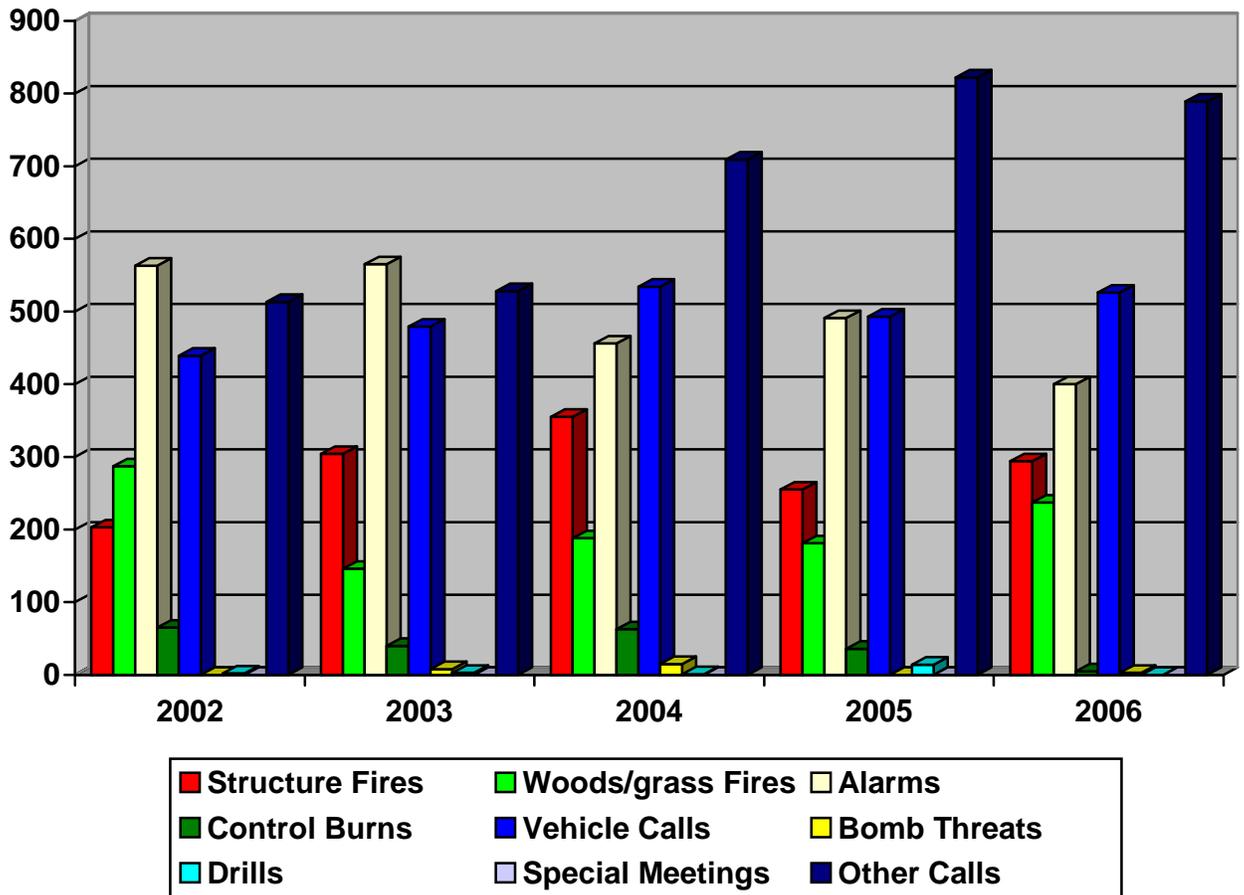
SQUAD	FEBRUARY 2006	FY 2005
Seneca (ER-1)	121	1,589
Salem (ER-2)	36	418
Oakway (ER-3)	41	515
Walhalla (ER-4)	88	1,123
Westminster (ER-5)	47	755
Mountain Rest (ER-6)	8	111
TOTAL	341	4,852

EMERGENCY SERVICES



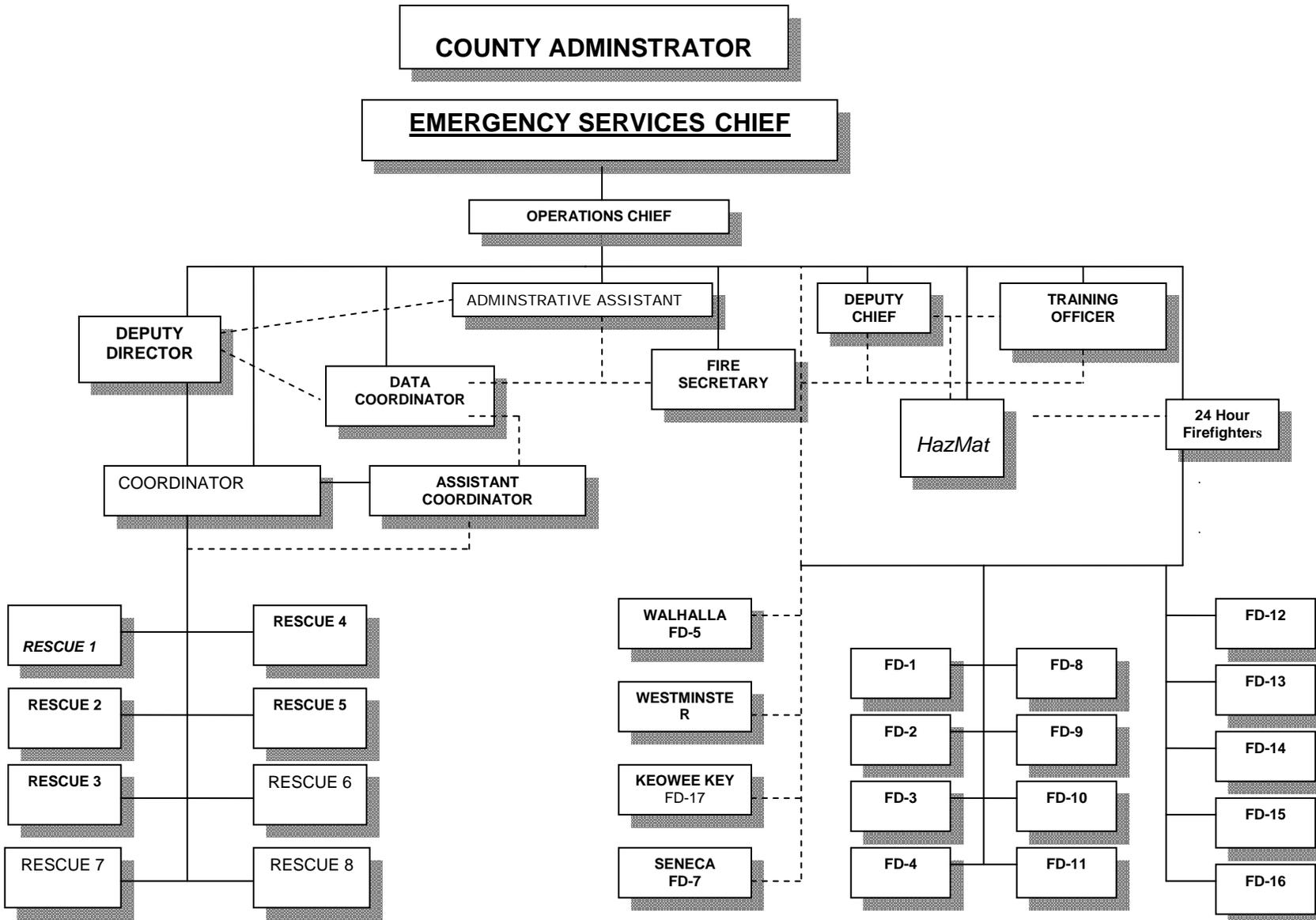
EMERGENCY SERVICES

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 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.

SHERIFF'S OFFICE

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.
- Provide prompt, courteous, and knowledgeable services to the people of Oconee County.
- Attack the root causes of crime by working in partnership with individual citizens, neighborhoods, communities, 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.

SHERIFF'S OFFICE

- 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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	3,942,165	4,661,019	4,793,343	5,084,254	5,208,418
Purchased Services	126,075	189,558	176,733	182,368	149,368
Supplies & Materials	146,700	154,245	175,970	196,420	203,000
Capital Outlay	325,000	348,815	387,750	416,500	160,000
Other	0	16,700	16,700	16,700	10,350
Grants	8,363	5,500	30,500	5,500	5,500
TOTAL	4,548,303	5,375,837	5,580,996	5,901,742	5,736,636

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

Maintenance	97,200
Gas	<u>522,000</u>
Total Vehicle Maintenance	619,200

SHERIFF'S OFFICE

PERSONNEL SUMMARY

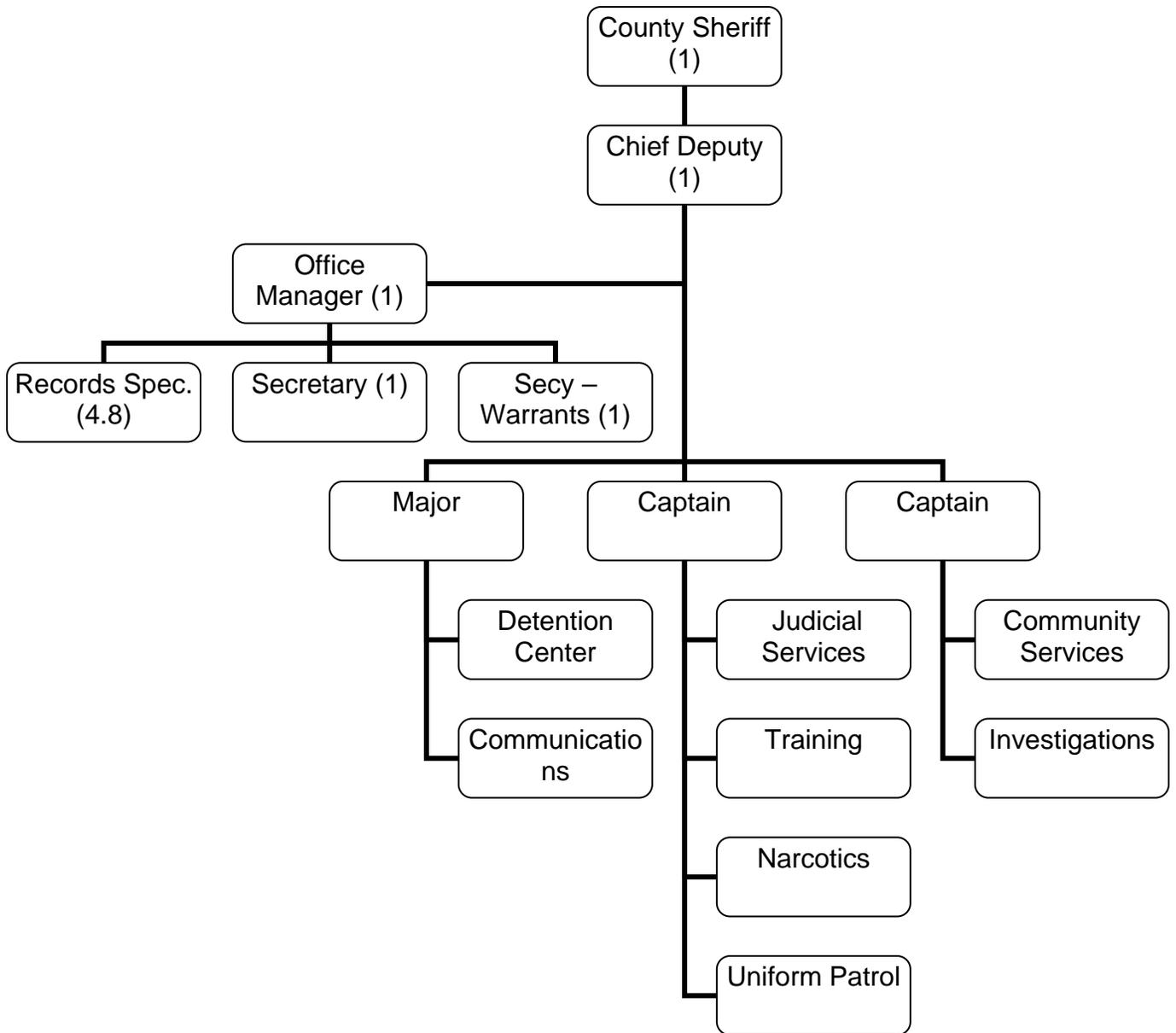
TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
County Sheriff	43	1	1	1	1	1
Chief Deputy	38	1	1	1	1	1
Captain	30	1	2	2	2	2
Lieutenant	24	5	5	5	6	6
Sergeant	22	20	20	21	20	21
Inv Sergeant Fraud Crimes	22	-	-	1	3	2
Office Manager	22	1	1	1	1	1
Corporal	20	7	7	7	8	9
School Resource Officer	20	3	3	3	3	3
Master Deputy	18	3	3	3	4	4
Senior Deputy	16	4	3	3	5	8
Deputy II	15	26	29	31	23	20
Deputy I	13	2	-	-	2	1
Senior Records Specialist	11	1	1	1	1	1
Records Specialist	9	3	3	3	3	3
Secretary II	7	2	2	2	2	2
Child/Elder Abuse Investigator		-	-	-	1	1
Account Clerk		-	-	-	1	1
TOTAL POSITIONS		80	81	85	87	87

SHERIFF'S OFFICE

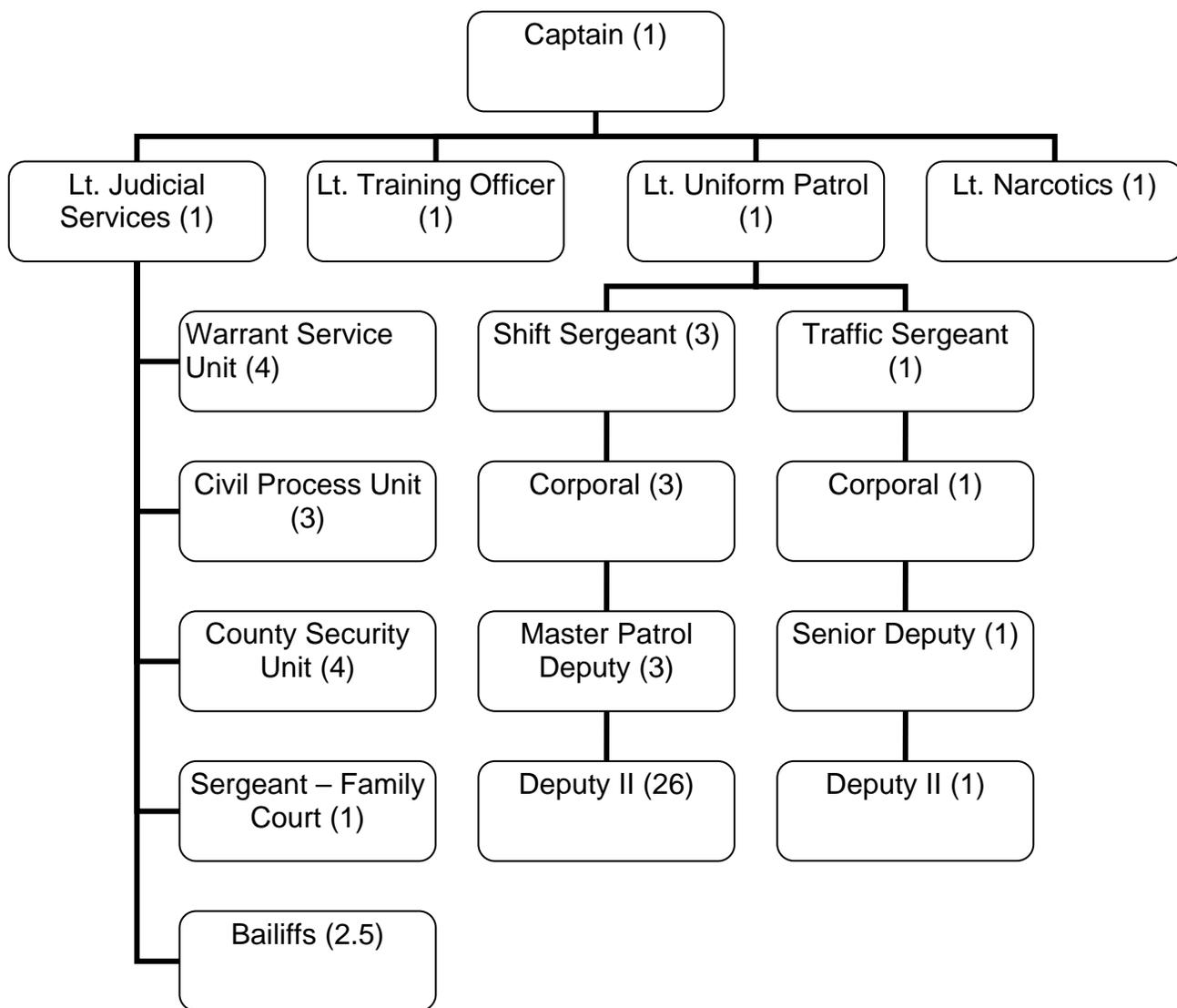
WORKLOAD INDICATORS

ACTIVITY	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Service Calls	88,785	254,047	261,668	269,268	270,500
Incident Reports	5,431	6,144	8,869	9,331	10,253
Investigative Assignments	1,692	1,733	1,948	2,256	1,850
Drug Cases Investigated	287	326	347	375	385
Drug Arrests	422	372	366	402	451
Meth Labs	N/A	16	8	10	10
Drug - Seized Value	1,310,960	3,739,367	8,198,835	8,725,000	10,000,000
Traffic Unit – Citations	2,785	2,163	2,864	3,163	2,236
Warrants Units – Arrests	2,867	2,236	3,840	4,124	4,206
Civil Process					
Common Pleas	1,303	1,185	1,303	1,563	500
Magistrate's Civil	2,315	2,807	2,560	2,783	3,154
Family Court Process	1,754	2,497	1,428	1,783	1,496
Victim Advocate Contacts	4,688	1,814	2,431	2,863	3,571
School Resource Program					
Classes Taught	80	89	102	120	120
Students Counseled	475	532	614	653	650
Cases Investigated	40	68	122	135	120
Crime Stoppers Calls	42	63	88	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

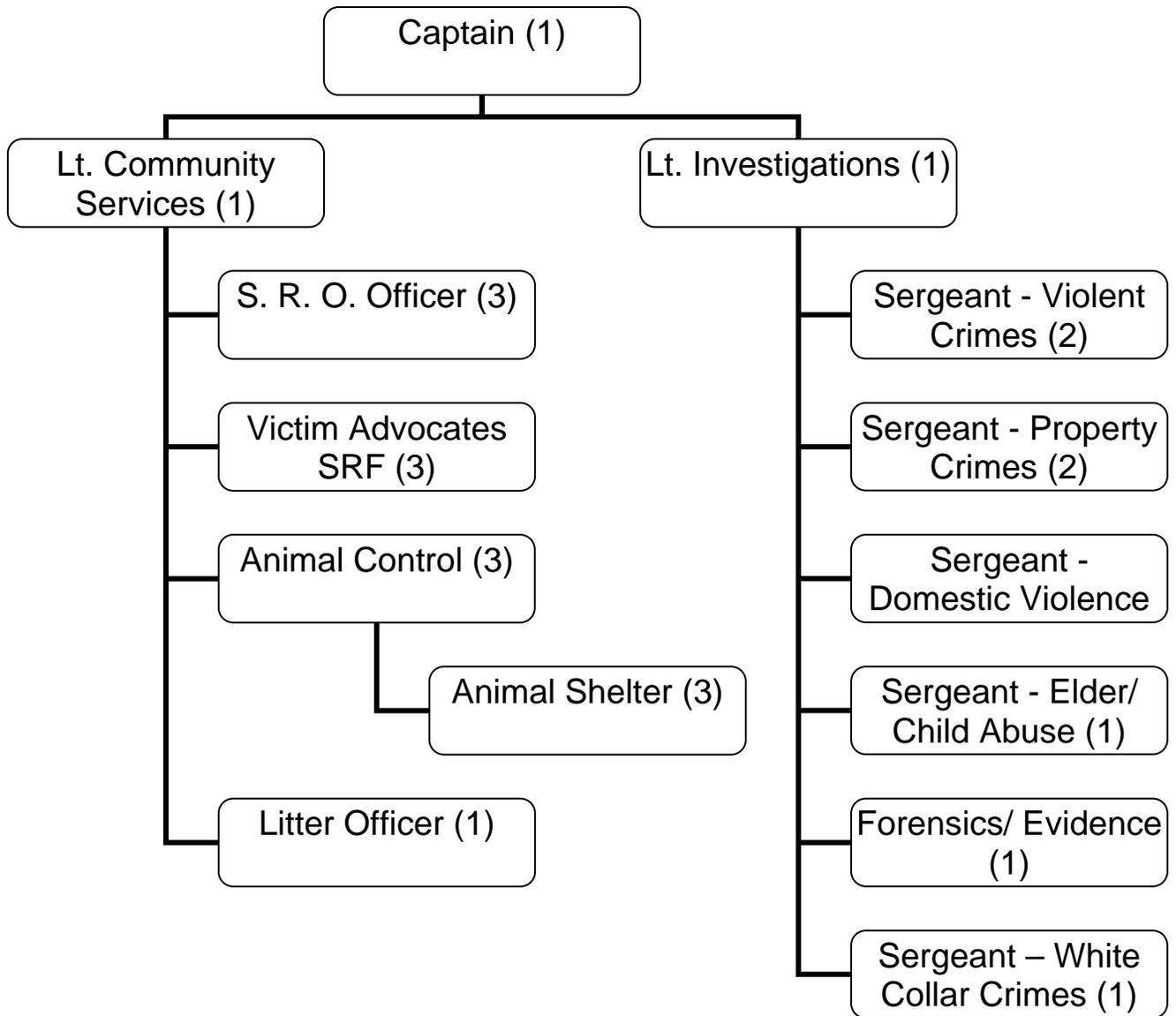
SHERIFF'S OFFICE



SHERIFF'S OFFICE



SHERIFF'S OFFICE



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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	0	0	2,200	0	0
Purchased Services	0	87,200	90,000	85,000	60,000
Supplies & Materials	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	87,200	92,200	85,000	60,000

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 the interiors and exteriors 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

- Provide training to all employees on new cleaning chemicals, equipment, safety and cleaning techniques.
- To make all County facilities safe and attractive for all Oconee County citizens and employees.
- To provide preventative maintenance to all County buildings and equipment.
- To provide adequate training for more advanced maintenance procedures.

BUDGET SUMMARY

DESCRIPTION	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	360,739	450,661	449,258	506,587	447,984
Purchased Services	7,350	6,600	8,100	10,900	14,793
Supplies & Materials	23,900	22,200	26,200	31,200	35,300
Capital Outlay	0	0	5,000	5,530	15,000
Building Maintenance	37,000	79,400	90,085	97,500	142,500
Gas & Fuel Oil	60,000	130,200	140,000	140,000	146,000
Electricity	236,600	410,000	487,500	487,500	601,250
Water/Sewer/Garbage	17,600	46,850	42,950	43,950	47,850
Other	0	25,000	0	0	0
TOTAL	743,189	1,170,911	1,249,093	1,323,167	1,450,677

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

Maintenance	4,000
Gas	23,000
Diesel	<u>0</u>
Total Vehicle Maintenance	27,000

FACILITIES MAINTENANCE

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Division Manager -Public Facilities	30	1	1	1	1	1
Custodian Supervisor	26	1	1	1	1	-
Maintenance Mechanic II	16	1	1	1	1	1
Maintenance Mechanic I	13	2	2	2	2	2
Custodian II	7	2	2	2	2	2
Custodian I	3	3	3	3	3	3
Accounting Technician	15	-	-	-	1	1
TOTAL POSITIONS		10	10	10	11	10

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 40 buildings and accompanying grounds with 6 current employees and inmates to maintain clean buildings and a 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 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 as assigned.

Custodian I:

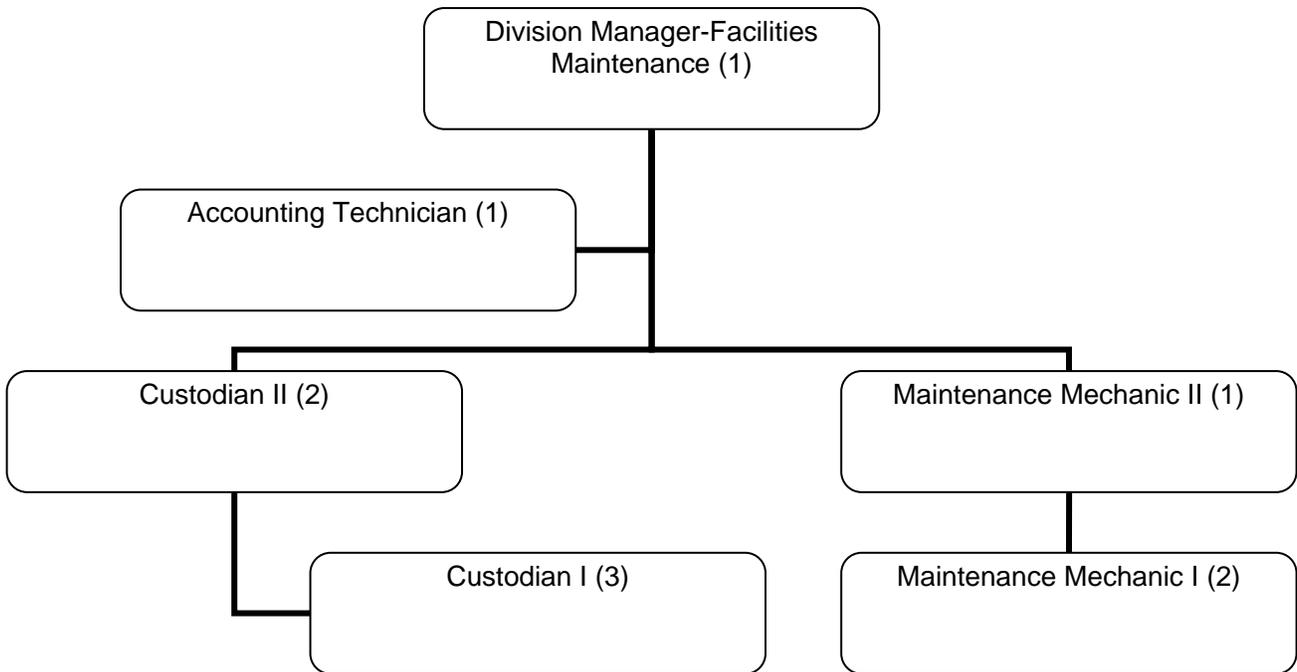
- Grounds maintenance, clean public buildings, minor repairs, moves furniture, maintains all floors, cleans carpet, trash removal, and other duties assigned.

Facilities Maintenance operates with eleven (11) employees on a Monday – Friday work week. During this work week, there are over forty (40) buildings 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.

FACILITIES MAINTENANCE

Along with the building maintenance, there are those employees that maintain the grounds on 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 overseen 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, and the Next Day Apparel Building renovations. In Fiscal Year 2007-2008, the Animal Control Facility began as the Next Day Apparel project was being completed. Also in FY07-08, architectural work began for the new Emergency Services Facility as well as the carpet and renovations for the Walhalla Library. Projected in FY08-09, continuing work is expected for the Emergency Services Facility and completion of the Walhalla Library renovations. Also in FY08-09, the Law Enforcement Center may start preliminary studies in expanding the County Jail.



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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	1,605,256	1,911,435	1,857,432	2,013,129	2,025,372
Purchased Services	5,800	9,743	27,550	79,486	39,000
Supplies & Materials	212,500	216,550	280,400	282,620	269,940
Capital Outlay	2,000,000	1,252,959	1,986,586	2,623,392	2,500,954
Other	361,157	0	650,000	300,000	300,000
TOTAL	4,184,713	3,390,687	4,801,968	5,298,627	5,135,266

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

Maintenance	200,000
Gas	75,000
Diesel	<u>293,000</u>
Total Vehicle Maintenance	568,000

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

Maintenance	5,000
Gas & Fuel	6,200
Electricity	14,500
Water	<u>3,500</u>
Total Facilities Maintenance	29,200

ROADS AND BRIDGES

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Public Works Director	43	1	1	1	1	1
Road Division Manager	28	1	1	1	1	1
Roads and Bridges Manager	26	1	1	1	-	-
Assistant Road Manager	26	1	1	1	1	1
Equipment Operator III	12	16	16	16	11	11
ROW Specialist	11	1	1	1	1	1
Equipment Operator II	10	5	5	5	4	4
Secretary III	9	-	1	1	1	1
Equipment Operator I	8	8	8	8	8	8
Sign Technician	12	1	1	1	1	1
Engineering Technician	16	1	1	1	1	1
Maintenance Crew Leader	14	-	-	-	1	1
Asphalt Crew Leader	14	-	-	-	1	1
Pipe Crew Leader	14	-	-	-	1	1
Arbor Crew Leader	14	-	-	-	1	1
Construction Crew Leader	14	-	-	-	1	1
Mowing Crew Leader	13	-	-	-	1	1
Lead Equipment Foreman	13	-	-	-	1	1
Account Clerk I	5	-	-	-	1	1
TOTAL POSITIONS		36	37	37	38	38

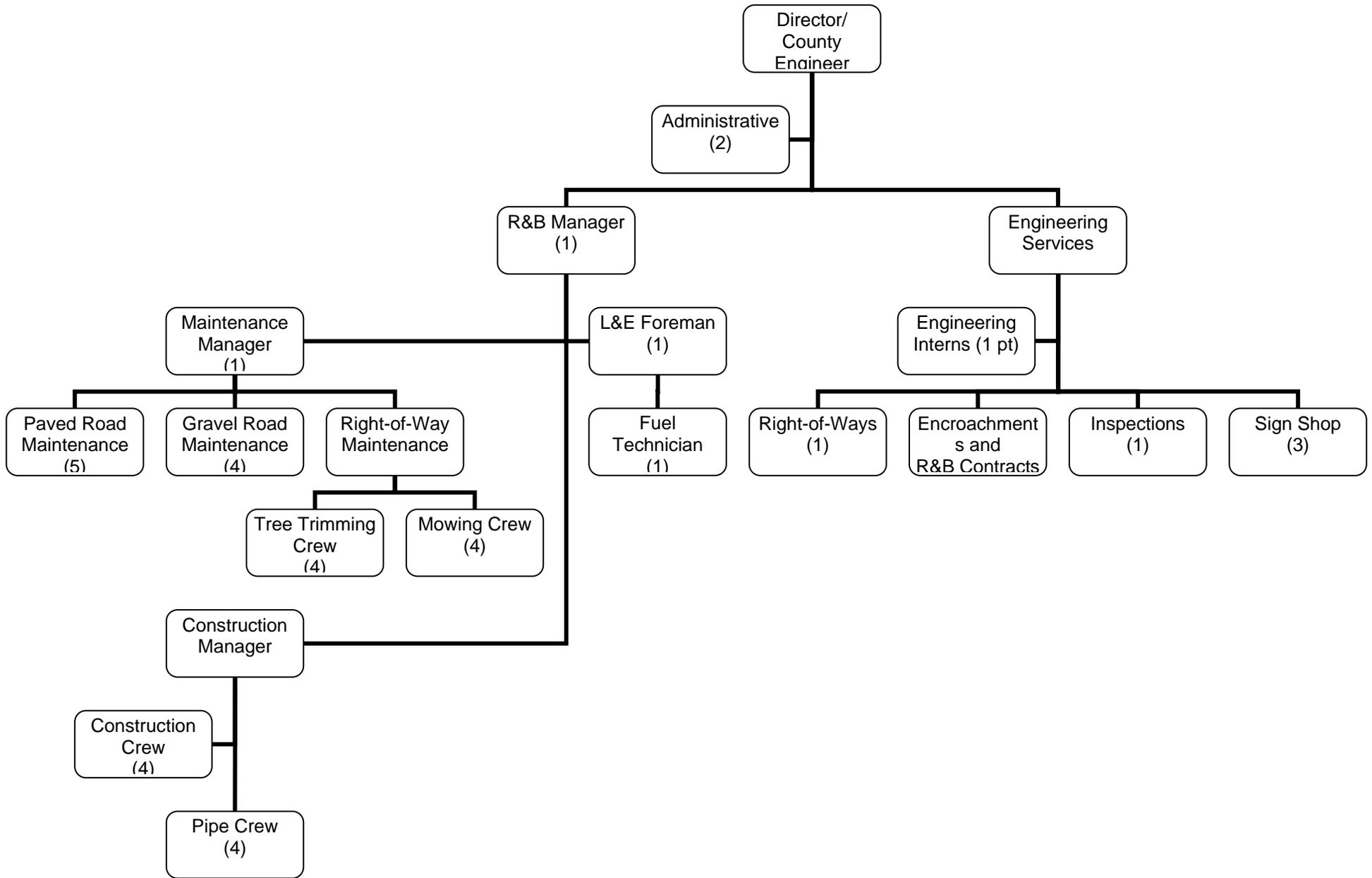
ROADS AND BRIDGES

WORKLOAD INDICATORS

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Work Orders Issued	2,272	2450	2802	3363	1200
Work Orders Completed	1,467	1900	2514	3017	800
Standby Duty Calls	N/A	N/A	134	160	325
Road Signs Installed	602	820	1238	1486	1575
Rights of Ways Obtained	175	200	75	90	134
Potholes Patched (Asphalt Tons)	2,891	4300	4534	5440	2786
Gravel Hauled (Tons)	47,320	77349	35006	42007	42400
Miles of Overlay	22.6	7.3	12.94	21.0	6.18
Miles of New Construction	5.33	11.1	5.73	7.5	1.13
Miles of Reconstruction	.63	2.3	1.43	2.25	3.7
Miles of Milling	0.0	0.0	3.45	1.5	3.04
Roads Paved by R and B	N/A	N/A	1.65	4.5	6
Paving Contracts*	N/A	0	2	3	-
Total Cost of Paving Contracts*	N/A	0	\$ 2,663,000	\$ 3,500,000	\$1,151,000
Number of Roads by Contract*	N/A	0	34	40	18
ROW Miles Mowed*	583	583	588	594	599
911 Road Name Signs	N/A	N/A	N/A	400	1491
Encroachment Permits Issued	16	27	30	35	32
Driveway Permits Issued*	277	254	325	350	195
Driveways Installed*	N/A	N/A	29	36	40
Miles of Centerline Painting	N/A	N/A	18.43	87.5	105.88
Stop Sign Problems	N/A	N/A	174	251	277
***Special Projects for Other Department (Hours Worked)	N/A	N/A	N/A	N/A	4235

*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 its 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 provide technical and financial assistance to install conservation practices on private and public lands;
- To promote sustainable agriculture; and
- To educate the public about the wise use of natural resources

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
- Oversight of sponsored conservation easements

The District's budget request for fiscal year 2008-2009 includes approximately \$12,308.00 of non-recurring expenditures for measures that are necessary to maintain area watershed lakes 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.

SOIL AND WATER

GOALS AND OBJECTIVES

The goals and objectives of the Oconee County Soil and Water Conservation District are:

- To continue implementation of conservation education programs through school programs and community involvement to promote natural resource conservation knowledge
- To acquire funds through state and federal agencies for technical, administrative, and cost share to citizenry to implement natural resource conservation on the land
- To provide technical assistance to citizenry to reduce no point source pollution and improve water quality

BUDGET SUMMARY

DESCRIPTION	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	29,649	37,431	38,196	39,711	40,344
Purchased Services	500	575	4,862	8,988	9,863
Supplies & Materials	2,000	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	2,500	0	0	0
TOTAL	32,149	40,506	43,058	48,699	50,207

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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Administrative Assistant	9	1	1	1	1	1
TOTAL POSITIONS		1	1	1	1	1

WORKLOAD INDICATORS

Workload of the Conservation District includes, but is not limited to:

- Daily office routine
- Telephone calls (Public and Government)
- Correspondence
- E-mail contacts and responses
- Work with South Carolina Department of Natural Resources and USDA-Natural Resources Conservation Service
- Work with Clemson Extension Service
- Work with District Co-operators
- Preparation and filing of legal documents with government agencies to conform with statutes
- Coordinate solicitation of bids, schedule maintenance, and oversee requisition and payment of contract for eight watershed dams
- Educational Programs (Schools and Public)
- Awards Banquet
- Celebrate Agriculture Banquet
- Commissioner Meetings
- Director Meetings
- Association Meetings
- Speaking Engagements
- Emergency Watershed Projects
- Farm and Ranch Lands Protection Programs
- Environmental Quality Incentives Programs
- State Conferences
- Area Conferences
- Farm City Week
- Dry Hydrants
- Technical Advice for Natural Resource Concerns (Public and Government)
- Provide Topo, Soils and Aerial Maps
- Special Projects
- 319 Grants

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.
- 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 with sound personnel practices and laws.

BUDGET SUMMARY

DESCRIPTION	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	1,706,292	1,897,261	1,877,841	1,886,475	1,772,174
Purchased Services	136,101	159,425	161,325	190,750	180,000
Supplies & Materials	41,025	30,715	38,735	52,105	44,075
Capital Outlay	15,500	348,500	127,950	8,250	4,500
Other	1,717,700	3,439,900	1,970,550	1,394,200	1,494,200
TOTAL	3,616,618	5,875,801	4,176,401	3,531,780	3,494,949

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

Maintenance	100,000
Gas	19,000
Diesel	<u>200,862</u>
Total Vehicle Maintenance	319,862

SOLID WASTE

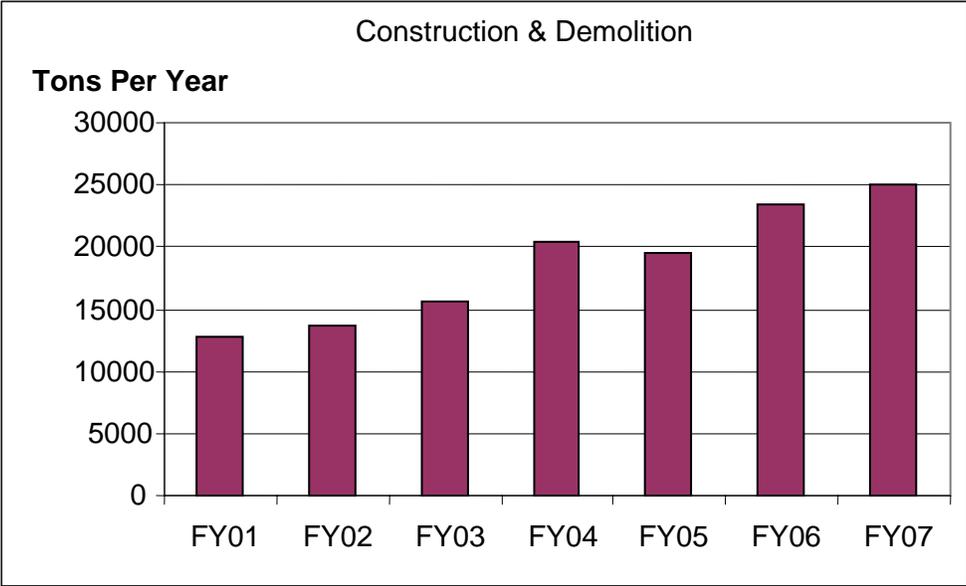
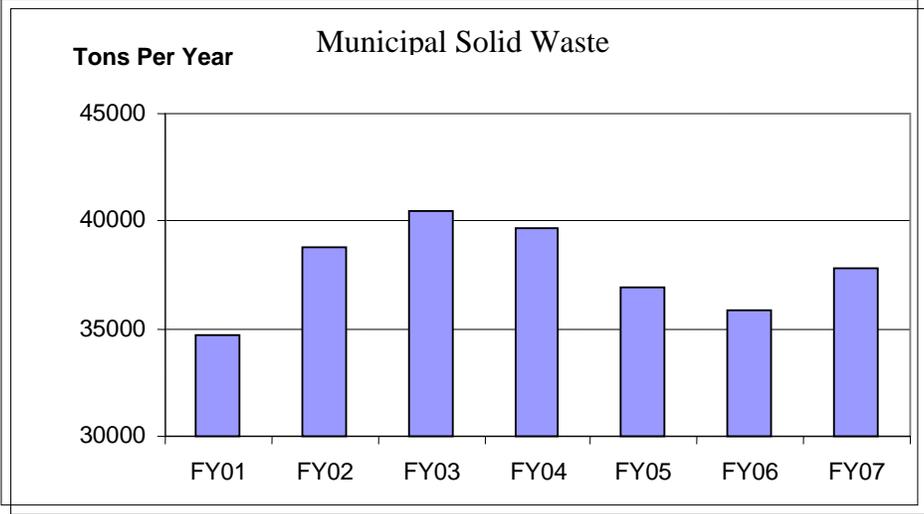
PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Division Manager - Solid Waste	33	1	1	1	1	1
MRF Supervisor	17	1	1	1	1	1
Convenience Center Supervisor	17	1	1	1	1	
Administrative Assistant	13	1	1	1	1	1
Equipment Operator III	12	3	3	3	3	3
Equipment Operator II	10	6	6	6	6	6
Account Clerk II	9	2	2	2	2	1
Equipment Operator I	8	1	2	2	2	2
Tire Handler	1	-	-	-	-	-
Convenience Center Clerk	3	29	24	24	24	23
Scale House Operator	3	1	1	1	1	1
Part-time and Temporary		1.8	1.6	1.6	7	5
TOTAL POSITIONS		47.8	43.6	43.6	49	44

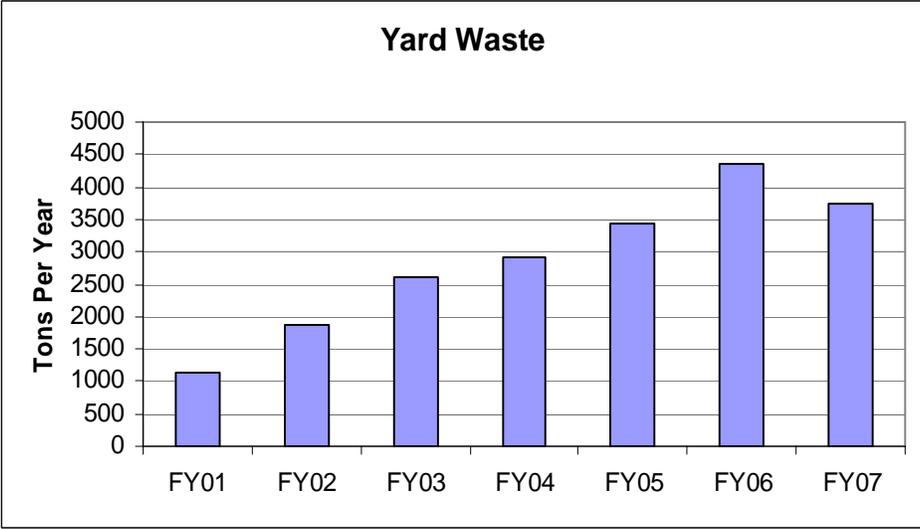
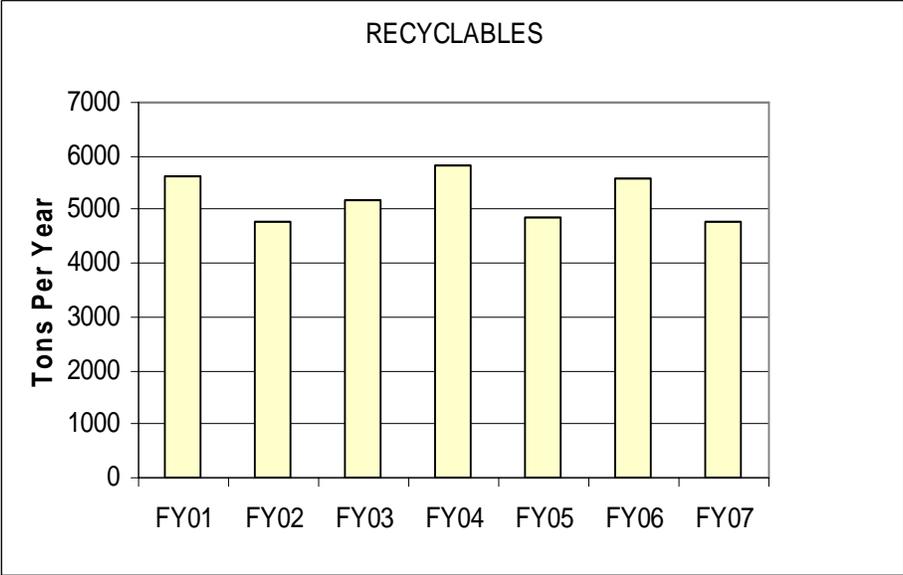
WORKLOAD INDICATORS

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
MSW (tons)	40,441	39,641	36,880	35,816	37,773
C&D (tons)	15,549	20,393	19,594	23,440	25,014
Recyclables (tons)	5,180	5,845	4,871	5,581	4,784
Yard Waste (tons)	2,594	2,929	3,450	4,361	3,735
Mulch (sales)	20,123	31,735	27,688	44,070	28,844

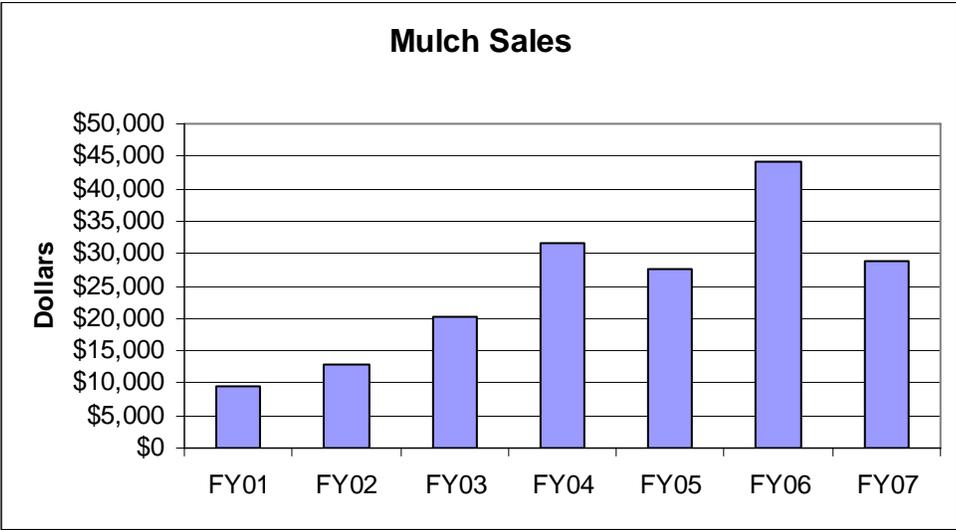
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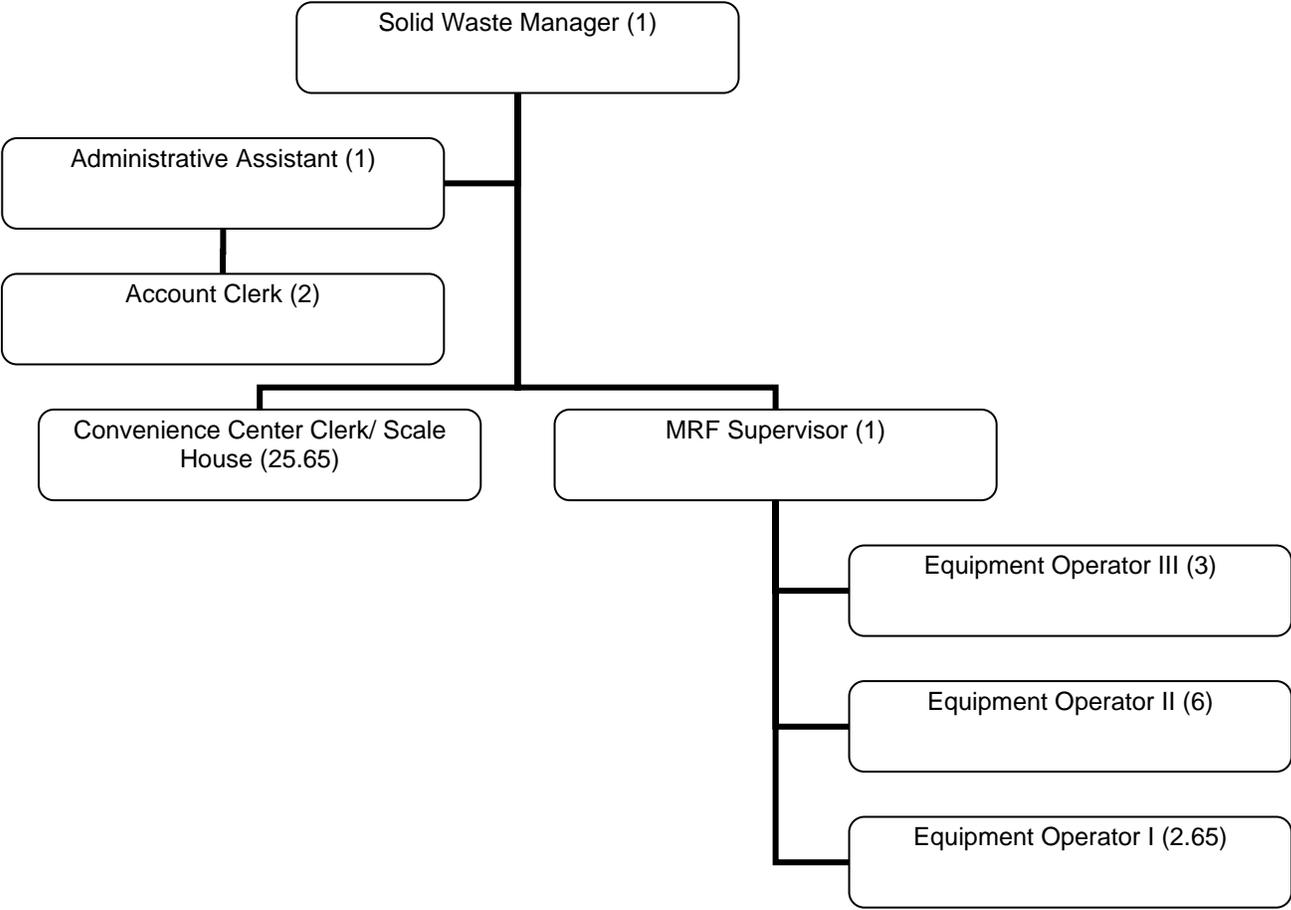
SOLID WASTE



SOLID WASTE



SOLID WASTE



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 employees 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 GOALS:

- To provide quality repair and maintenance for all County owned vehicles and equipment in a timely and cost effective manner.
- To ensure that our vehicles are as safe as possible for the employees of Oconee County.
- To provide the necessary training to our employees so they may carry out their duties to the best of their ability.
- To provide the same service to any outside agencies that the County deems necessary.

OBJECTIVES:

- To provide the necessary training for our personnel so they may have the opportunity to be certified as ASE (Automotive Service Excellence) or EVT (Emergency Vehicle Technician).
- To implement a vehicle replacement plan.
- To ensure a safe and healthy work environment.

BUDGET SUMMARY

DESCRIPTION	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	571,183	694,806	676,526	710,050	691,097
Purchased Services	31,150	33,350	38,950	41,450	19,950
Supplies & Materials	8,500	10,700	12,700	14,900	14,475
Capital Outlay	0	28,300	11,300	13,000	34,000
Other	713,500	814,500	1,086,217	1,322,375	1,870,282
TOTAL	1,324,333	1,581,656	1,825,693	2,101,775	2,629,804

VEHICLE MAINTENANCE

PERSONNEL SUMMARY

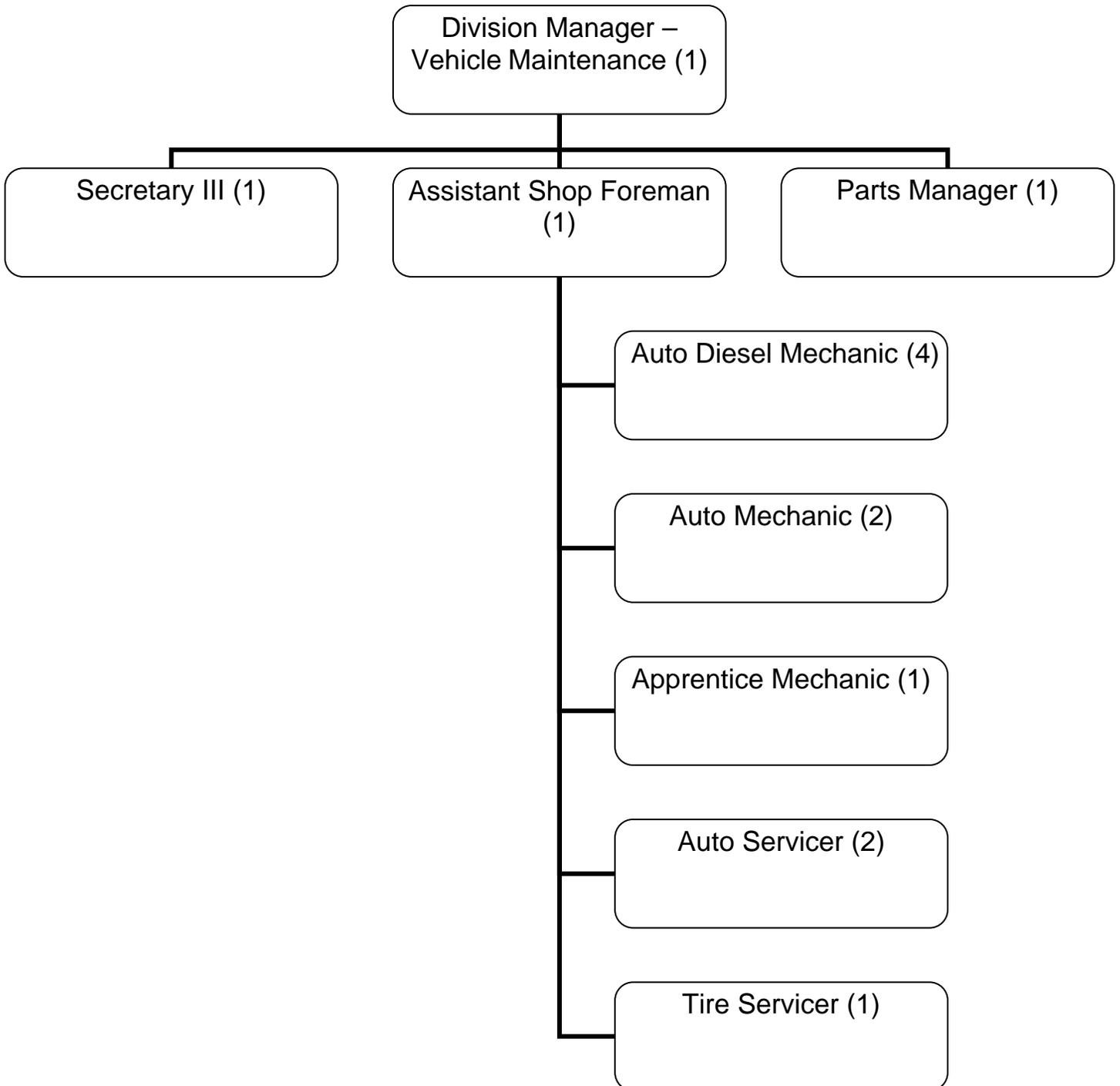
TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Division Manager - Vehicle Maintenance	25	1	1	1	1	1
Assistant Shop Foreman	20	1	1	1	1	1
Auto Diesel Mechanic	15	4	4	4	4	4
Parts Manager	13	2	2	2	2	2
Auto Mechanic	13	1	1	1	1	1
Apprentice Mechanic	11	1	1	1	1	1
Secretary III	9	1	1	1	1	1
Auto Servicer	7	3	3	3	3	3
Account Clerk I	5	1	1	1	1	0
TOTAL POSITIONS		15	15	15	15	14

WORKLOAD INDICATORS

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Repair orders processed	2,800	2,421	2,600	2,640	2,600
Road calls made	2,100	2,000	2,000	2,000	2,000
Vehicles maintained	460	546	560	441	460
Heavy equipment maintained	45	34	40	30	40
After hour calls	-	-	-	80	90

OTHER VEHICLES MAINTAINED BY OCONEE COUNTY	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Council on Aging	-	-	18	15	16
Sewer Commission	-	-	10	13	13
Heavy Equipment	-	-	6	6	6

VEHICLE MAINTENANCE



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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Appropriations	6,000	8,750	8,750	8,750	8,750
TOTAL	6,000	8,750	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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	0	0	0	0	0
Purchased Services	5,700	6,200	6,200	4,700	5,000
Supplies & Materials	1,310	1,310	1,310	1,310	1,310
Capital Outlay	0	0	0	0	0
Other	7,000	7,000	7,000	7,100	7,100
Costs budgeted in other cost centers	0	106,565	0	0	0
TOTAL	14,010	121,075	14,510	13,110	13,410

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

Maintenance	5,000
Gas & Fuel	0
Electricity	54,000
Water	<u>2,400</u>
Total Facilities Maintenance	61,400

DEPARTMENT OF SOCIAL SERVICES

WORKLOAD INDICATORS

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Positions Allocated	-	51	67	70	65
Personnel Costs	-	1,438,427	1,908,850	1,966,114	1,950,000
Case Services Funds Allocated	-	7,322,320	8,547,833	8,889,747	9,000,000
Other Operating Costs	-	221,370	216,974	218,500	215,000
Food Stamps Cases	-	2,787	2,908	2,975	3,100
Family Independence Cases	-	188	199	190	190
Child Protective Services Investigations	-	331	207	250	275
Child Protective Services Cases	-	275	256	250	250
Children in Foster Care	-	166	144	130	140

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 responds 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 dietitians (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

HEALTH DEPARTMENT

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.

HEALTH DEPARTMENT

BUDGET SUMMARY

DESCRIPTION	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	0	0	0	0	0
Purchased Services	44,800	45,900	43,900	43,900	43,900
Supplies & Materials	17,250	98,250	18,250	18,250	18,250
Capital Outlay	0	0	50,000	0	0
Other	0	137,200	0	0	0
TOTAL	62,050	281,350	112,150	62,150	62,150

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

Maintenance	5,500
Gas & Fuel	0
Electricity	43,000
Water	<u>3,500</u>
Total Facilities Maintenance	52,000

LEGISLATIVE DELEGATION

MISSION STATEMENT

The Oconee County Legislative Delegation provides constituent service to all citizens in Oconee County 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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	52,336	60,756	61,894	63,928	65,073
Purchased Services	1,220	13,820	14,545	14,450	14,450
Supplies & Materials	950	1,850	7,875	2,475	1,975
Capital Outlay	0	4,625	0	1,000	0
Other	0	0	0	0	0
TOTAL	54,506	81,051	84,314	81,853	81,498

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Delegation Coordinator	22	1	1	1	1	1
TOTAL POSITIONS		1	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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Appropriations	180,754	168,400	171,224	180,000	170,000
TOTAL	180,754	168,400	171,224	180,000	170,000

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;
- Manage veterans and/or dependents personal, confidential file folders;
- 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 confidential 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;
- Plan and give presentations to veteran organizations and events throughout the County.
- Maintain and update files on thousands of confidential military discharge records.

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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	124,955	152,856	155,707	162,572	165,140
Purchased Services	6,590	6,890	8,529	8,773	8,849
Supplies & Materials	3,900	3,540	3,894	5,747	5,050
Capital Outlay	0	3,030	9,934	0	0
Other	0	0	0	0	0
TOTAL	135,445	166,316	178,064	177,092	179,039

VETERAN'S AFFAIRS

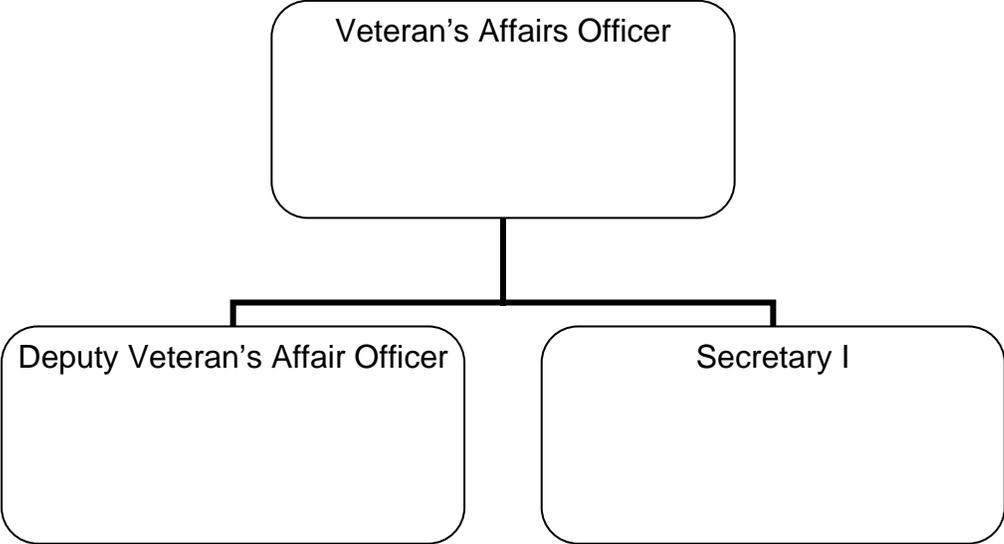
PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Veteran's Affairs Officer	22	1	1	1	1	1
Assistant Veteran's Affairs Officer	15	1	1	1	1	1
Secretary I	5	1	1	1	1	1
TOTAL POSITIONS		3	3	3	3	3

WORKLOAD INDICATORS

The presence of over 8,000 veterans, in addition to another 4,000 to 5,000 surviving spouses, children and numerous returning Gulf War Veterans, including Operation Enduring Freedom Veterans, are a primary factor in the level of workload for this office. The level of benefits has increased from approximately \$3.5 million in 1990 to well over \$12 million dollars in 2007. We also direct a van transportation program, which transports approximately 600 veterans per year to Greenville and Anderson VA Outpatient Clinics. In addition, the Department of Veteran's Affairs underwrites numerous other programs such as education, vocational rehabilitation, etc which results in direct assistance to veterans and their eligible dependents. We also strive, through public relations efforts, to provide a comprehensive awareness about various DVA benefits and programs to the citizens of Oconee County, which in turn, actually generates even more workload for this department.

VETERAN'S AFFAIRS



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 department 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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	522,794	675,309	659,690	904,279	1,042,802
Purchased Services	148,107	68,301	83,618	182,786	216,081
Supplies & Materials	5,400	6,022	11,560	29,096	35,600
Capital Outlay	0	9,060	263,362	60,990	68,000
Other	0	0	0	0	0
TOTAL	676,301	758,692	1,018,230	1,177,151	1,362,483

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

Maintenance	6,000
Gas	<u>21,000</u>
Total Vehicle Maintenance	27,000

ASSESSOR

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
County Tax Assessor	34	1	1	1	1	1
Chief Appraiser	19	1	1	1	1	1
Appraiser II	15	-	-	-	3	6
Appraiser I	14	4	4	4	2	2
Account Clerk II	9	2	2	2	1	1
Property Lister	8	1	1	1	-	-
Account Clerk I	5	4	4	4	5	5
Secretary III	9	-	1	1	1	1
Administrative Assistant	13	-	-	-	1	1
GIS Coordinator	28	-	-	-	1	1
GIS Technician	18	-	-	-	2	2
TOTAL POSITIONS		13	14	14	18	21

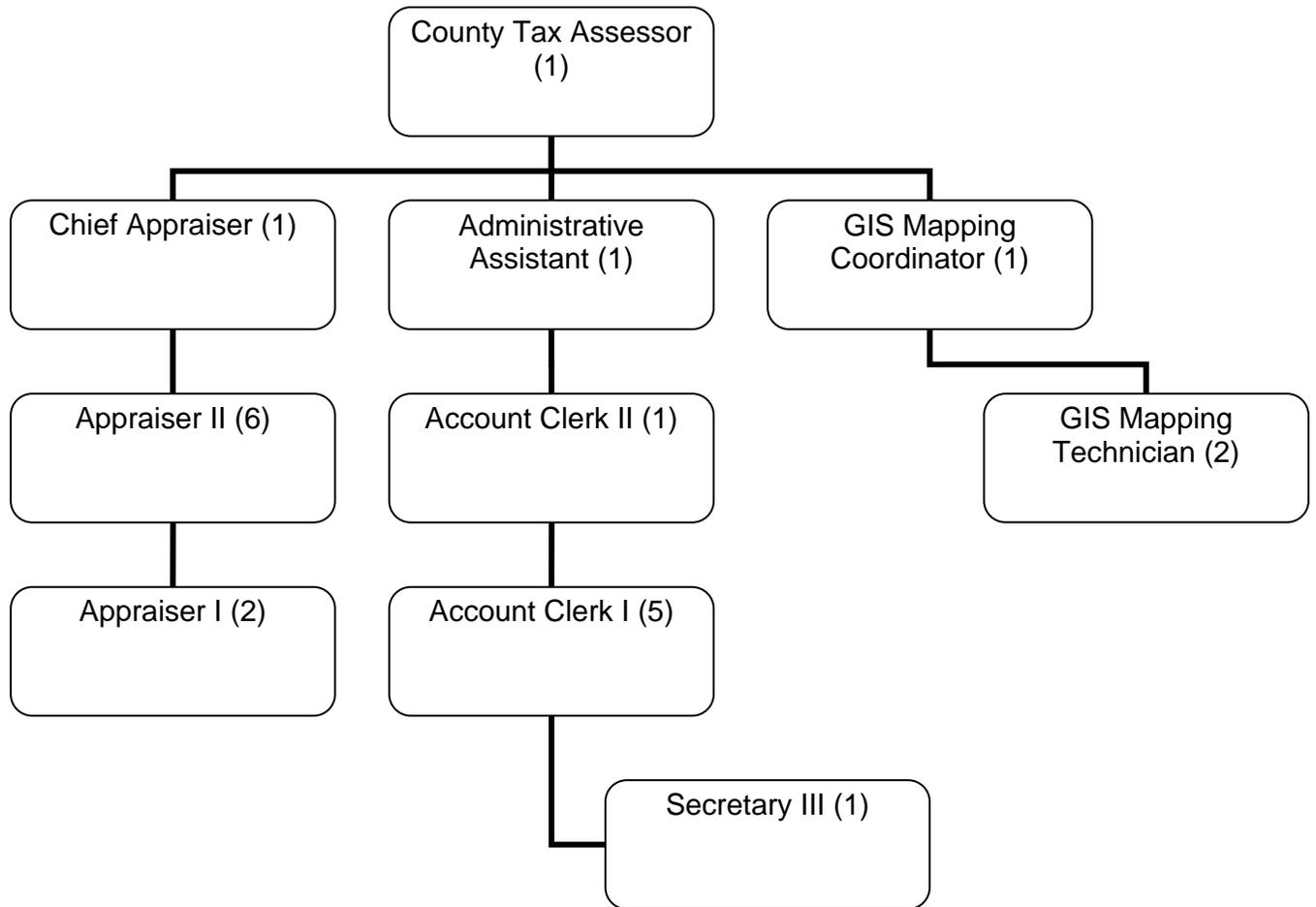
WORKLOAD INDICATORS

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Real Property Parcels	56,740	58,786	59,590	**61,900	63,400
Mobile Home Parcels	5,306	4,725	4,877	**5,040	6,000
Mobile Home Moving Permits	218	228	250	250	250
Mobile Home Permits Added	468	392	475	500	500
Building Permits Added	N/A	700	800	1,300	1,467
Agricultural Forms Processed	1,400	1,184	1,400	1,500	1,700
Residential Forms Processed	2,000	2,045	2,600	3,000	3,300
Assessment Appeals Processed	N/A	800	*6,500	300	500
Deeds Processed	N/A	6,767	7,400	7,500	8,000
Multi-lot Discount Applications Processed	N/A	N/A	N/A	949	1,000
Rollback Notices Processed	N/A	N/A	N/A	17	20

*Appeals received as of 12/8/06

**Estimated 2.5% growth

ASSESSOR



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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	265,944	314,714	317,721	331,538	337,614
Purchased Services	6,360	8,770	10,866	14,410	15,260
Supplies & Materials	3,200	4,100	2,500	3,900	9,295
Capital Outlay	0	0	9,355	4,905	7,000
Other	2,000	2,000	9,000	9,000	9,000
TOTAL	277,504	329,584	349,442	363,753	378,169

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
County Auditor	35	1	1	1	1	1
Chief Deputy Auditor	19	1	1	1	1	1
Deputy Auditor	12	1	1	1	1	1
Account Clerk II	9	3	3	3	3	3
Account Clerk I (Part-Time)	5	-	1	1	1	1
TOTAL POSITIONS		6	7	7	7	7

WORKLOAD INDICATORS

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Airplanes	-	-	-	77	82
Boats and Motors	-	-	-	9,700	9,500
Documented Vessels	-	-	-	32	34
Business Personal Co. Assessed	-	-	-	456	475
Business Personal SC Tax	-	-	-	2,971	3,100
Homestead Exemptions Total	-	-	-	8,082	8,500
Homestead Exemptions New	-	-	-	747	750
Vehicle Renewals	-	-	-	64,165	65,000
Dealer Affidavits	-	-	-	4,556	4,700
Temporary License Plates	-	-	-	1,269	1,350
Real Estate Notices	-	-	-	72,896	74,000
Telephone Calls/Inquiries	-	-	-	39,000	32,000
Real/Personal Abatements	-	-	-	2,837	2,500
Real/Personal Supplementals	-	-	-	3,780	2,000
Vehicle Abatements	-	-	-	41,271	42,000
Vehicle Supplementals	-	-	-	21,724	22,000
Real/Personal Address Changes	-	-	-	5,000	5,700
Vehicle Address Changes	-	-	-	4,240	4,240
Deeds added to Deed File	-	-	-	6,031	6,400
Exempt Vehicles	-	-	-	450	460
Appeal Letters by Tax Committee	-	-	-	500	300

By the end of December 2007, we collected of \$6,345.00 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 5,000 (estimated) real estate tax records for the 2007 tax year. This is in addition to the approximate 4,240 address changes we have done on vehicle notices.

We maintain accounts on twelve businesses that request property listings weekly, monthly or quarterly. We bill each business out accordingly. As of December 2007 we have collected \$747.65 from our deed listings. We project our 2008 listings to be similar to the 2007 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.

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

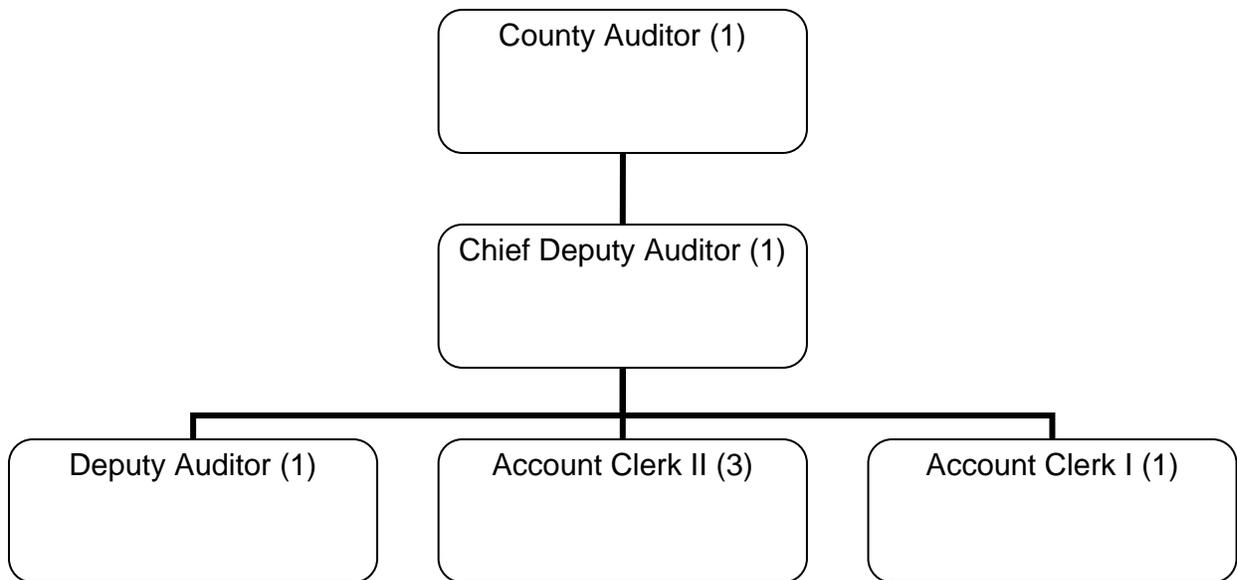
The taxes and payments for motor carriers are collected by the state and are disbursed to counties on a monthly basis. The revenue collected by the state is comprised of two sources: 1.) A one-time fee on trailers and semi-trailer collected by the Department of Public Safety. And 2.) An annual property tax on motor carrier vehicles collected by the Department of Revenue. In turn the county Treasurer must distribute this revenue to every government entity levying a property tax in the

AUDITOR

County area. The funds are actually apportioned by the Auditor, to see that the correct amount of monies is distributed to the county, school, and each Municipality.

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

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



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 fair and timely manner.

BUDGET SUMMARY

DESCRIPTION	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefit	10,733	11,924	10,962	11,116	11,120
Purchased Services	1,616	1,616	1,700	1,700	1,700
Supplies & Materials	100	100	100	100	100
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	12,449	13,640	12,762	12,916	12,920

PERSONNEL SUMMARY

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

WORKLOAD INDICATORS

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Appeals Filed	7	7	8	131	**180
Hearings Held	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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	0	0	0	0	0
Purchased Services	1,800	104,512	99,950	124,380	132,390
Supplies & Materials	35,000	52,031	50,880	52,500	38,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	12,492
TOTAL	36,800	156,543	150,830	176,880	182,882

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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	98,468	173,510	173,276	151,581	150,700
Purchased Services	15,179	16,625	16,632	4,986	4,531
Supplies & Materials	5,700	6,307	10,664	3,500	4,600
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	248,100
TOTAL	119,347	196,442	200,572	160,067	407,931

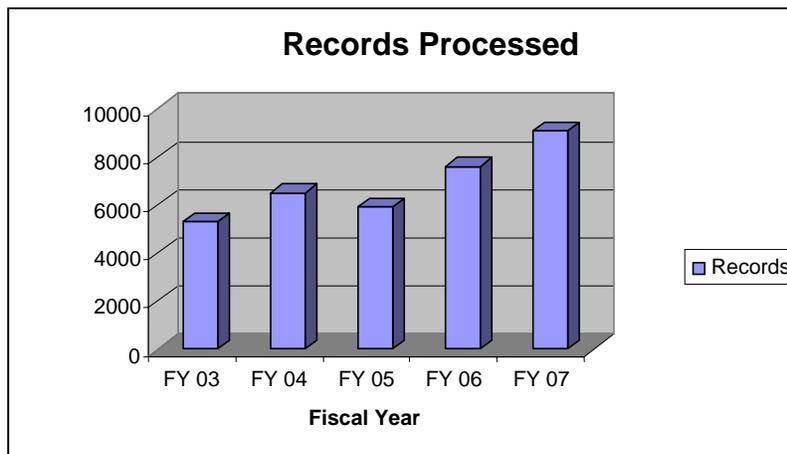
PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Delinquent Tax Collector	24	1	1	1	1	1
Delinquent Tax Specialist	12	-	-	-	2	2
Account Clerk II	9	2	2	2	-	-
Account Clerk I	5	1	1	1	-	-
TOTAL POSITIONS		4	4	4	3	3

DELINQUENT TAX COLLECTOR

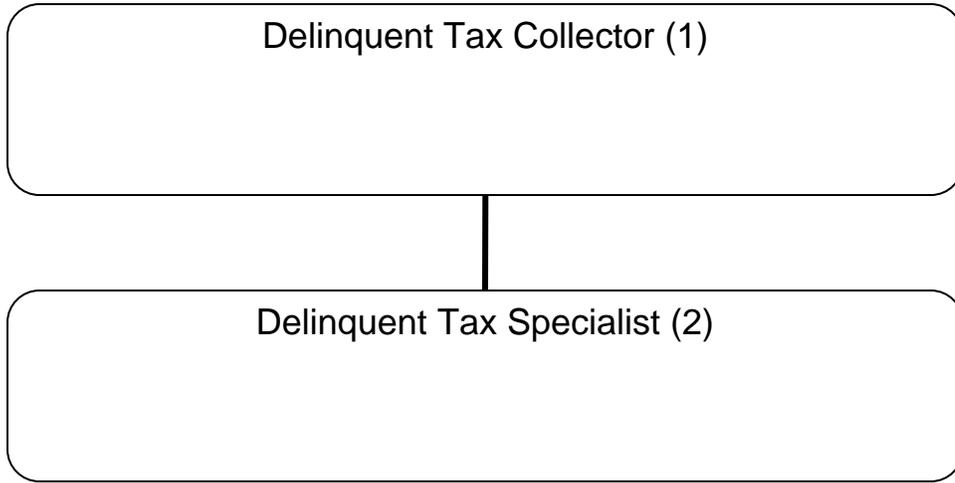
WORKLOAD INDICATORS

PAYMENTS PROCESSED	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Real Estate	1,221,298	1,877,857	1,538,574	4,014,635	3,724,776
Mobile Homes	115,854	140,809	131,941	125,448	90,523
Personal Property	420,089	650,770	2,013,639	1,619,136	374,544



Records Processed	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Annual Tax Sale Revenue	462,888	838,501	923,056	701,945	1,316,175
Tax Records	N/A	6,522	7,619	9,085	6,892
Real Estate	N/A	3,041	3,845	4,617	5,180
Mobile Homes	N/A	790	864	924	790
SC and County Business Records	N/A	437	368	308	269
Personal Property Tax	N/A	1,339	1,802	2,160	653
Incoming / Outgoing Mail Processed	N/A	13,432	14,782	16,822	14,352
Redemptions Processed	N/A	353	335	264	225
Properties Field Checked	N/A	1,845	1,756	1,923	1,523
Title Search Processed	N/A	1,626	1,719	1,922	1,987
Taxpayer Inquiries	N/A	12,273	14,134	15,155	14,825

DELINQUENT TAX COLLECTOR



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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	249,010	303,393	302,604	313,870	312,553
Purchased Services	5,650	5,820	6,145	22,731	23,595
Supplies & Materials	42,300	42,300	48,300	47,500	75,400
Capital Outlay	700	5,990	16,700	9,175	0
Other	0	0	0	0	0
TOTAL	297,660	357,503	373,749	393,276	411,548

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

Maintenance	\$	800
Gas	\$	1,200
Total Vehicle Maintenance	\$	2,000

PERSONNEL SUMMARY

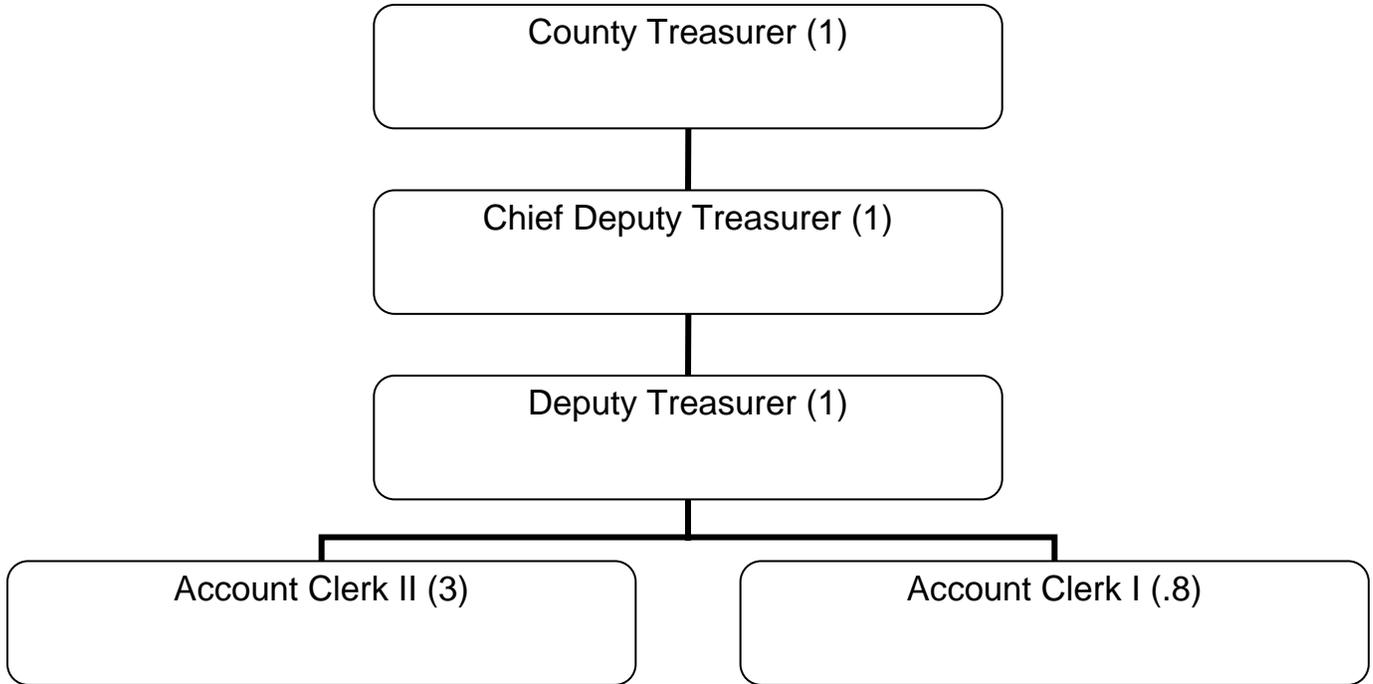
TITLE	SALARY GRADE	FY 2006	FY 2007	FY 2008	FY 2009
County Treasurer	35	1	1	1	1
Chief Deputy Treasurer	19	1	1	1	1
Deputy Treasurer	12	1	1	1	1
Account Clerk II	9	3	3	3	3
Account Clerk I (Part-Time)	5	0.8	0.8	0.8	0.8
TOTAL POSITIONS		6.8	6.8	6.8	6.8

TREASURER

WORKLOAD INDICATORS

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Investments	25	26	39	*	*
Receipts Posted	9,420	10,340	8017	*	*
Deposits	4,160	3,200	5747	*	*
Bond Payments	18	20	18	*	*
Returned Checks	130	200	168	*	*
Health Plan Transfers	50	60	62	*	*
Wire Transfers	80	85	77	*	*
Real Estate Tax Notices Mailed	66,900	69,000	70630	*	*
Reminder Real Estate Notices Mailed	8,770	8,530	Na	*	*
Vehicle Notices Mailed	79,000	72,805	58507	*	*
Dealer Notices Mailed	5,720	3,900	3763	*	3,592
Dealer Suspension Letters	1,000	900	1000	*	1,423
Returned Mail Processed	7,800	8,415	7992	*	5,214
Tax Notices Re-mailed	8,300	4,200	11988	*	
Refund Checks Issued	2,300	2,480	4875	*	1,272
Delinquent Tax Sale Checks Issued	92	208	196	*	
Fireman's Association Checks Issued	41	40	40	*	*
Lock Box Payments Processed	21,500	10,278	7213	*	*
Manual Payments Processed	174,060	120,000	127750	*	*
Exceptions Processed	5,640	4,580	6749	*	*
Phone Calls, Information Inquires	33,600	30,000	30463	*	33,004
Execution Letters	5,000	TBA	6835	*	*
DMV Reconciliation and Payment	52	52	52	*	33,142
Drop Box Payments	-	-	532	*	176
Overpayment Checks	-	-	302	*	
Cashier Checks Processed	2,000	1,775	1989	*	*

TREASURER



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 2009
Emergency Services <ul style="list-style-type: none">• Fire Engine	250,000
Probate Judge <ul style="list-style-type: none">• Office Space	135,000
Assessor <ul style="list-style-type: none">• Mobile Video Imaging	223,000
TOTAL	608,000

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 2007	FY 2008	FY 2009
Local Revenue	4,563,564	4,783,751	1,181,909
State Revenue	0	0	95,186
State Aid	300,000	600,000	600,000
TOTAL	4,863,564	5,383,751	1,877,095

CAPITAL PROJECTS EXPENDITURE SUMMARY

DESCRIPTION	FY 2009
Communications <ul style="list-style-type: none"> • Lease Payment for Communications Equipment • Yearly Maintenance for Special 911 Systems • Telephone and Trunk line payments for the 911 Center 	368,168 149,607 151,320
Emergency Services <ul style="list-style-type: none"> • Fire Engine 	250,000
Probate Judge <ul style="list-style-type: none"> • Office Space 	135,000
Assessor <ul style="list-style-type: none"> • Mobile Video Imaging 	223,000
*SWAG Agreement	600,000
TOTAL	1,877,095

CAPITAL PROJECTS FUND

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

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

CAPITAL PROJECTS EXPENDITURE SUMMARY

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

*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

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 4.1 mills allocated as follows: the 1996 Tri-County Technical College Bond – 0.7 mills, the 2001 Courthouse Bond – 1.8 mills, and the 2002 Emergency Services Facility Bond – 1.6 mills.

DEBT SERVICE SUMMARY:

REVENUES	BUDGET FY 2007-2008	BUDGET FY 2008-2009
Current Property Taxes	1,734,442	
1996 Tri-County Tech Bond		337,454
2001 Courthouse Bond		788,546
2002 Emergency Services Facility		700,930
Transfer From Capital Projects Fund		
2004 Capital Lease		368,168
TOTAL REVENUES	1,734,442	2,195,098

EXPENDITURES	BUDGET FY 2007-2008	BUDGET FY 2008-2009
1996 Tri-County Tech Bond	368,732	337,454
2001 Courthouse Bond	805,993	788,546
2002 Emergency Services Bond	559,717	700,930
2004 Capital Lease Purchase (911 Communications Equipment)		368,168
TOTAL EXPENDITURES	1,734,442	2,195,098

OVERVIEW:

Oconee County, South Carolina, is experiencing an upward growth trend in population and economic development. From 1990 to 2000, the population in the County has increased by 15.2% or an increase of 8,721 people. The increase in the population has moved Oconee County forward to rank 19th among the 46 counties in South Carolina over the last decade. In order to keep up with the growing demands of the community, the County has decided to enter into capital lease agreements to fund capital equipment purchases and to issue GO bonds to finance the construction of public facilities.

Currently, the County has one capital lease purchase in the debt service fund as shown below.

CAPITAL LEASES CURRENTLY IN DEBT SERVICE	PURPOSE	ORIGINAL LEASE AMOUNT	PRINCIPAL REMAINING AT June 30, 2008	PRINCIPAL REMAINING AT June 30, 2009
2004 911 Communications Equipment Capital Lease	Equipment Purchases	1,700,000	707,376	358,446
TOTAL COUNTY CAPITAL LEASE INDEBTEDNESS		1,700,000	707,376	358,446

The 2004 capital lease agreement was entered into on October 19, 2004 for the purchase of various equipment for the 911-communication center. The lease has a five-year term with the last payment scheduled for October 2009.

DEBT SERVICE FUND

In addition, 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 CURRENTLY IN DEBT SERVICE	TYPE	ORIGINAL ISSUE AMOUNT	PRINCIPAL REMAINING AT June 30, 2008	PRINCIPAL REMAINING AT June 30, 2009
1996 Tri-County Tech. Bond	Construction	2,800,000	760,000	520,000
2001 Courthouse Bond	Construction	8,000,000	5,815,000	5,360,000
2002 Emergency Service Facility Bond	Construction	5,000,000	2,500,000	1,920,000
TOTAL COUNTY GENERAL OBLIGATION BOND INDEBTEDNESS		15,800,000	9,075,000	7,800,000

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

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

Finally, on July 19, 2002, the County sold bonds equaling \$5,000,000 to finance phase one expansion and renovation of the Emergency Services Facility. This phase of construction will included 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, 2008 and the projected debt margin for June 30, 2009. 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, 2008 <i>(Unaudited)</i>	PROJECTED FOR June 30, 2009
Assessed Property Valuation at June 30	455,288,612	470,076,483
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>	36,423,089	37,606,119
County General Obligation Bonds Outstanding	9,075,000	7,800,000
Legal Debt Margin	27,348,089	29,806,119
Contingency Reserve <i>(Twenty Percent of Statutory Limit)</i>	7,284,618	7,521,224
AVAILABLE DEBT FUNDING CAPACITY	20,063,471	22,284,895

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 2008-2009 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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Local Revenues (80)	137,125	35,000	335,000	244,000	499,715
State Revenues (81)	582,778	1,561,893	1,547,630	819,479	3,283,523
Federal Revenues (82)	42,707	0	0	1,697,000	3,033,327
TOTAL	762,610	1,596,893	1,882,630	2,760,479	6,816,565

EXPENDITURE SUMMARY BY DIVISION

DESCRIPTION	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Public Safety	256,860	137,206	228,001	1,336,938	1,106,490
Culture and Recreation	102,125	207,114	231,430	565,430	397,430
Judicial	44,375	45,000	50,126	51,111	53,441
Health & Welfare	0	0	130,000	0	170,000
Highways & Streets	0	722,073	1,158,073	807,000	2,005,405
General Services	359,250	485,500	85,000	0	3,083,799
TOTAL	762,610	1,596,893	1,882,630	2,760,479	6,816,565

PERSONNEL SUMMARY

TITLE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Public Safety	2	3	3	2	2
Judicial	1	1	1	1	1
TOTAL POSITIONS	3	4	4	3	3

SPECIAL REVENUE FUND

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.

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.

SPECIAL REVENUE FUND

JUDICIAL

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.

HEALTH AND WELFARE

STATE AID – ALCOHOLIC LIQUOR MINI BOTTLE TAX

In accordance with Section 12-33-245(B) of the SC Code of Laws, eleven percent of the revenue generated by subsection (A) must be placed on deposit with the State Treasurer and credited to a fund separate and distinct from the general fund of the State. On a quarterly basis, the State Treasurer shall allocate this revenue to counties on a per capita basis according to the most recent United States Census. The State Treasurer must notify each county of the allocation pursuant to this section in addition to the funds allocated by Section 6-27-40(B), and the combination of these funds must be used by counties for educational purposes relating to the use of alcoholic liquors and for the rehabilitation of alcoholics and drug addicts. Counties may pool these funds with other counties and may combine these funds with other funds for the same purpose.

All monies allocated for the alcoholic liquor mini bottle tax by the South Carolina State Treasurer are representative of the state’s effort to educate, prevent and treat alcohol and other drug addictions.

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

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 2005	FY 2006	FY 2007	FY 2008	FY 2009
School Taxes Operational	47,019,100	48,605,948	50,459,900	52,781,055	55,405,634
School Debt	4,256,835	7,340,284	7,803,119	15,142,585	16,348,863
Tri-County Technical College Operational	807,936	823,444	1,143,244	912,966	952,959
TOTAL	52,083,871	56,769,676	59,406,263	68,836,606	72,707,456

EXPENSE SUMMARY

DESCRIPTION	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
School Taxes Operational	47,019,100	48,605,948	50,459,900	52,781,055	55,405,634
School Debt	4,256,835	7,340,284	7,803,119	15,142,585	16,348,863
Tri-County Technical College Operational	807,936	823,444	1,143,244	912,966	952,959
TOTAL	52,083,871	56,769,676	59,406,263	68,836,606	72,707,456

FIDUCIARY FUND

STATE OF SOUTH CAROLINA
COUNTY OF OCONEE
ORDINANCE 2008-09

"THE FISCAL YEAR 2008-2009 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, 2008 through June 30, 2009; 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 tbd for the School District of Oconee County.

Section III: 2008-2009 Budget

SCHOOL DISTRICT OF OCONEE COUNTY

School Operations:	\$ 55,405,634
School Debt:	\$ 16,348,863

TOTAL SCHOOLS: \$ 71,754,497

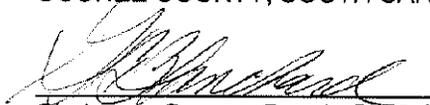
TRI-COUNTY TECHNICAL COLLEGE

Tri-County Technical College Operations:	\$ 952,959
TOTAL TRI-COUNTY TECHNICAL COLLEGE:	\$ 952,929

OCONEE COUNTY, SOUTH CAROLINA

ATTEST:


Clerk to County Council


Chairman, Oconee County Council

First Reading:	April 15, 2008
Second Reading:	May 6, 2008
Public Hearing:	June 3, 2008
Third Reading:	June 26, 2008

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.

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 2005	FY 2006	FY 2007	FY 2008	FY 2009
Capital Investments	380,000	124,164	0	540,000	0
Interest on Investments	7,600	8,000	0	25,000	25,000
Rock Sales	3,100,000	4,032,000	3,700,000	3,424,665	3,340,500
Credit Application Fees	100	0	200	200	200
Miscellaneous	100	0	0	0	0
Transfer From Intergovernmental	610,000	0	0	0	0
TOTAL	4,097,800	4,164,164	3,700,200	3,989,865	3,365,700

ROCK QUARRY ENTERPRISE FUND

BUDGET SUMMARY

DESCRIPTION	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Salaries & Employee Benefits	814,419	922,614	880,660	883,886	894,288
Purchased Services	232,200	296,450	295,150	307,320	333,750
Supplies & Materials	23,450	24,450	26,500	29,450	29,600
Capital Outlay	780,000	477,150	350,000	824,665	398,000
Other	203,200	343,500	434,700	917,928	919,115
Transfer to General Fund	2,044,531	2,100,000	1,713,190	1,026,616	790,947
TOTAL	4,097,800	4,164,164	3,700,200	3,989,865	3,365,700

PERSONNEL SUMMARY

TITLE	SALARY GRADE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Division Manager - Rock Quarry	34	1	1	1	1	1
Office Manager	22	1	1	1	1	1
Quarry Shop Foreman	20	1	1	1	1	1
Equipment Operator IV	14	7	7	7	7	7
Auto Diesel Mechanic	13	1	1	1	1	1
Equipment Operator III	12	3	3	3	3	3
Equipment Operator II	10	2	2	2	2	2
Account Clerk I	5	1	1	1		
TOTAL POSITIONS		17	17	17	16	16

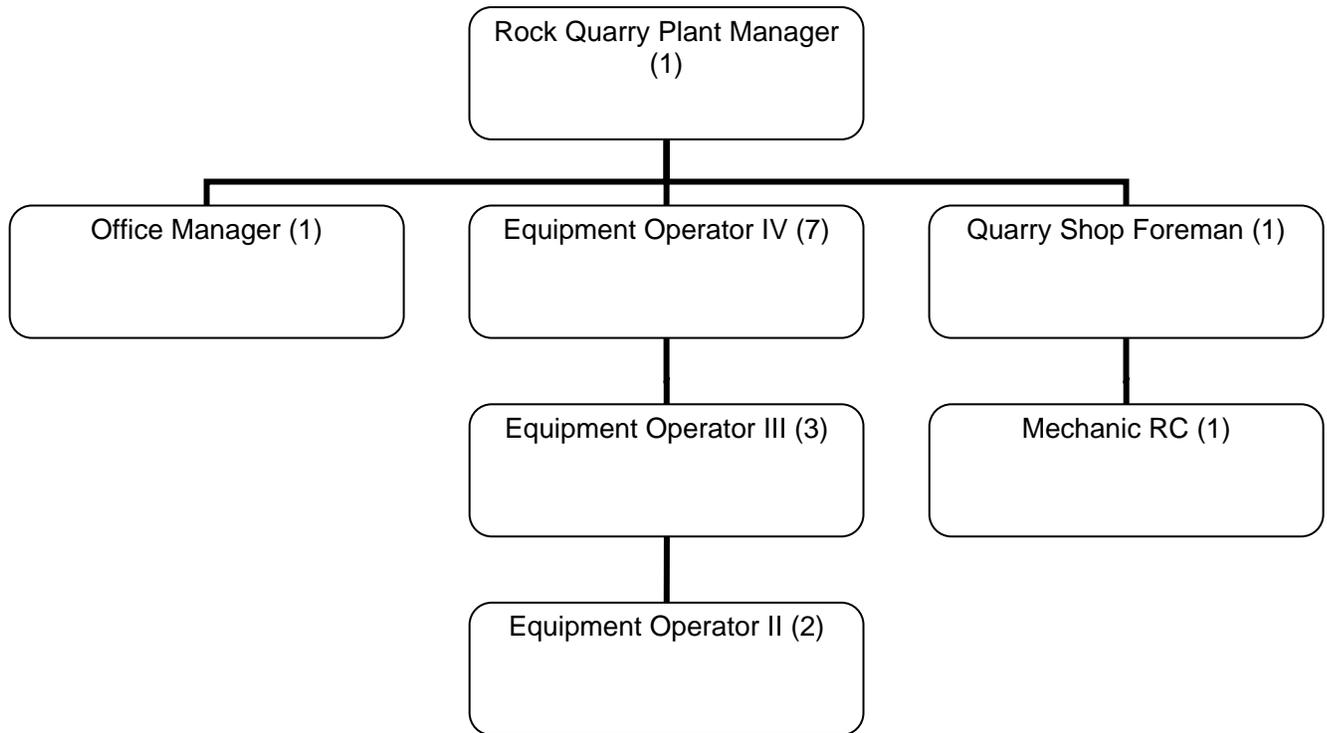
WORKLOAD INDICATORS

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Tons Shot	446,261	411,797	469,105	479,907	552,517
Tons Produced/Hour	323	328	341	420	397
Tons Sold/Used	413,715	440,731	444,731	446,835	493,165
Transactions	N/A	N/A	32,305	30,393	31,423

ROCK QUARRY ENTERPRISE FUND

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	\$ 2,774,839.82	0.30%
2002-2003	\$ 2,992,960.62	7.86%
2003-2004	\$ 3,406,235.68	13.00%
2004-2005	\$ 3,144,653.16	-7.68%
2005-2006	\$ 3,528,253.82	12.20%
2006-2007	\$ 3,318,721.23	-5.94%
2007-2008	\$ 3,712,929.42	11.88%

ROCK QUARRY ENTERPRISE FUND



EMERGENCY SERVICES (TRANSFER FUND)

County Council has established a special tax district that includes all of the unincorporated areas of Oconee County. The taxes from this special tax district are to provide funding for Emergency Protective Services, of which fire protection services is an element.

BUDGET SUMMARY

DESCRIPTION	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Appropriations	-	-	-	1,303,103	1,308,350
TOTAL					

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

2009-2010

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

2010-2011

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

2011-2012

- 11 Replacement vehicles \$343,915.00

2012-2013

- 11 Replacement vehicles \$324,665.00

2013-2014

- 11 Replacement vehicles \$324,665.00

103 CORONER FIVE YEAR CAPITAL

2009-2010

- Office/morgue space/equipment

2010-2011

- Same as above if not approved in prior year

2011-2012

- Same as above if not approved in prior year

2012-2013

- Same as above if not approved in prior year

2013-2014

- Same as above if not approved in prior year

104 COMMUNICATIONS FIVE YEAR CAPITAL

2009-2010

- Replace 4 radio links (Mandator FCC Requirement to be compliant 2013) \$16,000

2010-2011

- Replace 4 radio links (Mandator FCC Requirement to be compliant 2013) \$16,000
- Replace Long Mountain radio site tower \$250,000.00

FIVE YEAR CAPITAL EXPENDITURES

106 DETENTION CENTER FIVE YEAR CAPITAL

2009-2010

- Detention Center Addition and Renovation \$13,200,000
- Inmate Video Visitation Equipment \$90,000
- Cover for Visitors' Entrance \$5,500
- Jail Electrical System Upgrade \$68,600
- One new vehicle and equipment \$27,880
- One used or surplus pickup truck \$9,400
- HVAC Improvements \$25,000
- Shop Building (for maintenance and tool storage) \$5,500
- Computer Equipment replacement \$3,000

2010-2011

- SAME AS ABOVE IF NOT APPROVED
- Computer Equipment replacement \$3,000

2011-2012

- SAME AS ABOVE IF NOT APPROVED
- Computer Equipment replacement \$3,000
- LiveScan Fingerprint System Replacement

2012-2013

- SAME AS ABOVE IF NOT APPROVED
- Computer Equipment replacement \$3,000
- One new replacement Vehicle with Equipment \$32,000

2013-2014

- SAME AS ABOVE IF NOT APPROVED
- Computer Equipment replacement \$3,000

107 EMERGENCY SERVICES FIVE YEAR CAPITAL

2009-2010

- Replace FL80 FRGTLINER Engine/Pumper \$370,000
- Replace FL80 FRGTLINER Engine/Pumper \$370,000
- Replace 1FV6J FRGTLINER Engine/Pumper \$370,000
- Capital Expenditure Equipment hydraulic extrication equipment \$56,500
- Replace Capital Expenditure Vehicle ½ Ton 4X4 pickup w/utility cap \$36,500
- Replacement Capital expenditure vehicle ½ ton 4 x 4 pickup w/utility cap \$36,500
- Hazmat Specialist position \$45,000
- Hazmat training prop \$27,000

2010-2011

- Replace FL80 FRGTLINER engine/pumper \$390,000
- Replace FL80 FRGTLINER engine/pumper \$390,000
- Replace Crown Vic – Fire Chief state price
- Replacement Capital expenditure equipment hydraulic extrication equipment \$58,000
- Replacement Capital expenditure vehicle ½ ton 4 x 4 pickup w/utility cap \$38,000
- Replacement Capital expenditure vehicle ½ ton 4 x 4 pickup w/utility cap \$38,000
- Replacement Capital Expenditure Vehicle to replace the EMA Director's Tahoe proposed
- 2011 Chevrolet Suburban or equivalent \$37,000
- Replace Ford E350 Decon Truck \$40,000

2011-2012

- Replace FL80 FREIGHTLINER engine/pumper \$404,144
- Replace FL80 FREIGHTLINER engine/pumper \$404,144
- Replace FL80 FREIGHTLINER engine/pumper \$404,144
- Replacement Capital expenditure vehicle ½ ton 4 x 4 pickup w/utility cap \$39,500
- Replacement Capital expenditure vehicle ½ ton 4 x 4 pickup w/utility cap \$39,500
- Capital expenditure equipment hydraulic extrication equipment \$59,500
- Safe air system \$58,000

FIVE YEAR CAPITAL EXPENDITURES

107 EMERGENCY SERVICES FIVE YEAR CAPITAL (continued)

2012-2013

- Replace Tanker \$370,000
- Replace Tanker \$370,000
- Replace FL80 FREIGHTLINER engine/pumper \$420,000
- Replacement Capital expenditure vehicle ½ ton 4 x 4 pickup w/utility cap \$41,000
- Replacement Capital expenditure vehicle ½ ton 4 x 4 pickup w/utility cap \$41,000
- Capital expenditure equipment hydraulic extrication equipment \$61,000

109 PROBATION FIVE YEAR CAPITAL

None

110 ANIMAL CONTROL FIVE YEAR CAPITAL

None

202 PARKS RECREATION & TOURISM FIVE YEAR CAPITAL

2009-2010

- Park Reservation Software \$18,000

2012-2013

- Vehicle Replacement \$28,000

203 HIGH FALLS FIVE YEAR CAPITAL

- Installation of monitored sprinkler system (Fire Suppression System) in the Historic Alexander Cannon Hill House
- 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

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
- Campsites – Add 10 -15 new campsites \$40,000

2011-2012

- Paving – pave center campground gravel road. \$40,000
- Paving – Pave campground gravel road, sites 1 – 39+ \$50,000
- Dock – 1 replacement courtesy dock. \$34,000

2012-2013

- Electrical – Begin upgrading and repairing wiring in campground \$20,000 to \$30,000
- Paving – Overlay paved roads and parking lots \$142,000 for roads and \$80,000 for lots

2013-2014

- Electrical – Continue upgrading and repairing wiring in campground \$20,000 to \$30,000
- Tractor – Replace park tractor \$27,000

FIVE YEAR CAPITAL EXPENDITURES

205 CHAU RAM FIVE YEAR CAPITAL

2009-2010

- Renovation of bathhouse \$30,000
- Rebuild and expand back deck on Recreation Building \$12,000

206 LIBRARY FIVE YEAR CAPITAL

2009-2010

- To build and furnish a new 6,000 SF Branch in the southern part of the county – subject to availability of sew service \$2,000,000

2010-2011

- To build and furnish a new 5,000 SF Branch in Salem area \$1,750,000

2011-2012

- Renovate and expand Westminster Branch 3,000 SF of Space \$1,000,000

301 ASSESSOR FIVE YEAR CAPITAL

2009-2010

- Ford Ranger to replace 1994-1996 vehicle currently in use \$15,000
- 6 Temporary Data Entry Clerks related to reassessment \$150,111

2010-2011

- Ford Ranger to replace 1994-1996 vehicle currently in use \$15,000
- 6 Temporary Data Entry Clerks related to reassessment \$150,111

2011-2012

- Ford Ranger to replace 1994-1996 vehicle currently in use \$15,000
- 4 Temporary Data Entry Clerks related to reassessment \$100,074

2012-2013

- 4 Temporary Data Entry Clerks related to reassessment \$100,074
- Digital Ortho Photography Imagery \$310,000

302 AUDITOR FIVE YEAR CAPITAL

2009-2010

- Additional Counter Space for Office
- Filing Cabinets \$1,000

2010-2011

- 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

- To be determined

303 BOARD OF ASSESSMENT FIVE YEAR CAPITAL

None

304 COMPUTER TAX CENTER FIVE YEAR CAPITAL

INCLUDED IN AUDITOR (302)

FIVE YEAR CAPITAL EXPENDITURES

305 DELINQUENT TAX FIVE YEAR CAPITAL

2009-2010

- Digital Imaging of Tax Sale Documents \$7,450

2010-2011

- Replace Jeep \$20,000

2011-2012

- Replace 1 Office Computer \$2,470

306 TREASURER FIVE YEAR CAPITAL

- New Copier
- Office Space Needed
- Satellite Office/Service located at DMV Office in Seneca, SC

402 DSS FIVE YEAR CAPITAL

None

403 HEALTH DEPT FIVE YEAR CAPITAL

None

404 VETERAN'S AFFAIRS FIVE YEAR CAPITAL

2009-2010

- 2 Computers \$3,270

2010-2011

- 2 Computers \$3,200
- New Position – Secretary I \$22,000
- Furniture For New Position \$2,200

2012-2013

- Color Copier to replace current copier

501 CLERK OF COURT FIVE YEAR CAPITAL

None

502 PROBATE COURT FIVE YEAR CAPITAL

20011-2012

- 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

FIVE YEAR CAPITAL EXPENDITURES

601 ROADS FIVE YEAR CAPITAL

2009-2010

- Track hoe \$210,000
- Mowing Tractor (10 yrs old; 3,000 hrs) \$62,800
- F-800 Single Axle Dump \$78,200
- Tri Axle Dump \$136,200
- ¾ Ton 4X4 Diesel \$38,100
- Mowing Tractor (13 yrs old; 6,000 hrs) \$62,800
- Backhoe - \$76,800
- 12 Ton Trailer \$17,300
- Broom Tractor (18 years old in 2010) \$50,000

2010-2011

- 2 – Backhoes (10 yrs old; 14 yrs in 2011; hours) - \$153,600
- 1 – Rubber Tire Loader (27 yrs old in 2011) - \$152,300
- 1 – Slopemower (15 yrs old in 2011) - \$82,000
- 1 – ¾ Ton, 4x4, Diesel (23 yrs old in 2011) - \$38,100
- 1 – Single Axle Dump (21 yrs in 2011) - \$78,200
- 1 – Tri Axle Dump (14 yrs old in 2011) - \$136,200

2011-2012

- 1 – Motor Grader (17 yrs old in 2012; hrs) - \$240,000
- 1 – Track Loader (18 yrs old in 2012; hrs) - \$420,000
- 1 – ¾ Ton, 4x4, Diesel (13 yrs old in 2012) - \$40,000
- 2 – SUV/Jeep Cherokee (18 yrs old in 2012; 10 yrs old in 2012) - \$82,000
- 1 – Single Axle Dump (21 yrs old in 2012) - \$80,000
- 1 – Tri Axle Dump (13 yrs old in 2012) - \$140,000
- 1 – Scraper Pan (27 yrs old in 2011) - \$300,000

2012-2013

- 1 – Road Tractor with drop axle and engine break and with wet pack (18 years old in 2012) - \$140,000
- 1 – Bull Dozer with 6-way blade (41 years old in 2012) - \$250,000
- 1 – Tri-Axle Dump (12 years old in 2012) – \$136,000
- 1 – ¾ Ton Pick-up 4x4 (13 years old in 2012) - \$42,000
- 1 – ¾ Ton Pick-up 4x4 (13 years old in 2012) - \$42,000
- 1 – Fuel Truck (14 years old in 2012) - \$100,000

2014-2015

- To be determined

702 BUILDING CODES FIVE YEAR CAPITAL

None

704 COUNTY COUNCIL FIVE YEAR CAPITAL

None

706 DELEGATION FIVE YEAR CAPITAL

None

FIVE YEAR CAPITAL EXPENDITURES

707 ECONOMIC DEVELOPMENT FIVE YEAR CAPITAL

2009-2010

- Phase III of Fair Play Commerce Center Infrastructure \$290,000
- New Vehicle for Department \$30,000

2010-2011

- Phase IV of GCCP Infrastructure \$655,000
- Design and Construction for new spec building \$750,000

2011-2012

- Phase IV of GCCP Infrastructure 975,000
- Design and Construction of new Economic Development Facility \$250,000

2012-2013

- Purchase property for industry and business development \$1,000,000

708 FINANCE FIVE YEAR CAPITAL

2009-2010

- Computer replacement \$2,525
- Check printer replacement \$4,000

2010-2011

- Copier (replacement) \$7,500
- Desk-top computer (replacement) \$2,900

2011-2012

- Check Sealer (replacement)
- Laptop (replacement) \$4,300

2012-2013

- Computer (replacement) \$3,800

2013-2014

- Computer (replacement) \$3,800
- 4 Chairs (replacement) \$1,000

710 HUMAN RESOURCES FIVE YEAR CAPITAL

2009-2010

- (2) Computers \$4,000

2010-2011

- Copier \$2,000

2011-2012

- Upgrade vehicle for Risk Manager

2012-2013

- 2 Computers (replacement) \$7,600

FIVE YEAR CAPITAL EXPENDITURES

711 INFORMATION TECHNOLOGIES FIVE YEAR CAPITAL

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
- Replace Cott System \$250,000
- Applications Developer position \$100,000
- Look at enhance County Wide Cell Phone Services \$50,000
- Networks upgrade \$250,000

2010-2011

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

FIVE YEAR CAPITAL EXPENDITURES

711 INFORMATION TECHNOLOGIES FIVE YEAR CAPITAL (continued)

- 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

2013-2014

- Rebuild all base GIS Data \$1,000,000
- Replace all tax related Systems \$500,000
- Rebuild all Wireless Mesh and other wireless to current Technology \$500,000
- New Financial System \$250,000

712 PLANNING FIVE YEAR CAPITAL

None

713 PROCUREMENT FIVE YEAR CAPITAL

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

2013-2014

- To be determined
-

FIVE YEAR CAPITAL EXPENDITURES

714 FACILITIES MANAGEMENT FIVE YEAR CAPITAL

2009-2010

- Desktop computer \$1,250
- Walk-behind Scrubber \$4,500
- Maintenance Van \$16,000
- Valhalla Health Department Roof \$200,000
- Short Street Building Roof \$30,000

2010-2011

- Lawn Mower with 0 degree turning radius \$12,000
- Desktop computer \$1,250
- Lakeview Roof \$26,000
- Carpet Extractor \$1,700

2011-2012

- Maintenance Van \$16,000
- Laptop Computer \$1,700

2012-2013

- Printer \$2,200
- Floor Burnisher \$1,500

2013-2014

- Maintenance Truck with lift \$19,000

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

2009-2010

- Upgrade Vehicle for Administrator

2010-2011

- Laptop \$2,500

2011-2012

- Desk-top Computer (replacement) \$2,525

2012-2013

- Office furniture replacements \$7,000

718 SOLID WASTE FIVE YEAR CAPITAL

2009-2010

- Replace 1 roll-off truck \$130,000
- Replace 1/3 40 yd open tops \$58,000
- Asphalt re-paving around Transfer Station, MRF and Hill \$125,000
- Expand Richland Convenience Center \$325,000

2010-2011

- Replace 1 roll-off truck \$135,000
- Replace 1/3 40 yd open tops \$63,000
- Replace 1 clean up truck \$51,000
- Expand Metromont Convenience Center \$325,000

2011-2012

- Replace 1 roll-off truck \$140,000

FIVE YEAR CAPITAL EXPENDITURES

718 SOLID WASTE FIVE YEAR CAPITAL (continued)

- Replace 3 Convenience Center Compactor \$55,000
 - Expand/Remodel Main Transfer Station \$300,000
- 2012-2013
- Expand Ebenexer Convenience Center \$325,000

719 ROCK QUARRY FIVE YEAR CAPITAL

- 2009-2010
- No Capital Request
- 2010-2011
- Replace service Truck \$50,000
- 2011-2012
- No Capital Request
- 2012-2013
- No Capital Request
- 2013-2014
- Replace pit loader \$650,000

720 AIRPORT FIVE YEAR CAPITAL

- 2009-2010
- Environmental Mitigation \$2,500
 - Land Acquisition and Relocation Assistance for 600' Extension for Runway 7 \$14,350
 - Grading and Paving of New Public Aircraft Parking Ramps \$3,750
 - Perimeter Fence along northern perimeter of Property \$2,000
 - Exit taxiway between Taxiway B and Runway 7 end \$3,750
 - SC 394 Road Relocation \$65,750
- 2010-2011
- Phase I relocation Shiloh Road and Mt Nebo Road \$70,425
 - New 10 Unit T-Hangar and Associated Taxiways \$22,950
- 2011-2012
- Phase I 600' Runway 7 Extension \$37,350
 - Phase II Localizer Installation \$17,625
 - Relocate Airport Beacon \$400
 - Relocate ASOS, New Wind Cone and Segmented Circle \$1,375
 - Install DME (Co-locate with Localizer) \$2,700
- 2012-2013
- Phase III 500' Runway Extension and 1100' Taxiway Extension \$51,550
 - Strengthen Runway #32,325
 - Strengthen Taxiway \$17,175
- 2013-2014
- Phase IV Grading RSA to Group C-II \$71,250
 - Phase V Extend T?W 25 RSA to 1000' and Relocate Localizer \$68,500
 - Phase VI Installation of Glideslope and Grading of Glideslope Critical Area \$32,460
 - Apron Expansion (eastside) \$9,000

FIVE YEAR CAPITAL EXPENDITURES

721 VEHICLE MAINTENANCE FIVE YEAR CAPITAL

2009-2010

- Replacement air compressor for mechanic truck \$2,100
- Replacement 2 ton crane for tire repair truck \$5,200
- Replacement air drier system for shop air compressor \$1,000

2010-2011

- Replacement of F-250 Mechanic truck \$26,000
- Recovery winch for new truck \$1,900

2011-2012

- Five ton fork lift, diesel engine, 15 foot mast, off road pneumatic tires capable of running in a gravel lot \$38,000
- Replacement air compressor for mechanic truck \$2,200

2012-2013

- Replacement of F-250 Mechanic Truck \$27,000

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

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.

GLOSSARY OF TERMS

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.

GLOSSARY OF TERMS

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.

GLOSSARY OF TERMS

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.
30037	Equipment (Leased or Rented)	Payments for lease or rental of equipment (large equipment rental along with mat rentals, shop towels, etc.)

SUMMARY OF COMMONLY USED OBJECT GROUPS

OBJECT	DESCRIPTION	NOTES
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.
30037	Equipment (Leased or Rented)	Payments for lease or rental of equipment (large equipment rental along with mat rentals, shop towels, etc.)

SUMMARY OF COMMONLY USED OBJECT GROUPS

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.)
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

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

POSITIONS BY DEPARTMENT

	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
			Corporal - Traffic Safety				
SN	40	1.00	(Federal)	20	Sheriff	101	474
			Sergeant - Traffic Safety				
SN	40	1.00	(Federal)	22	Sheriff	101	475
	40	1.00	Deputy II - Traffic Safety		Sheriff		
SN			(Federal)	15		101	476
			Corporal - Traffic Safety				
SN	40	1.00	(Federal)	20	Sheriff	101	461

POSITIONS BY DEPARTMENT

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 (13 Fund)	22	Sheriff	101	452
SN	40	1.00	Victims Services Coordinator (13 Fund)	22	Sheriff	101	90816
HN	-	-	Bailiffs	-	Sheriff	101	4122
		88.50	Full Time Salary	89	Sheriff Office Total Slot's		
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
		3.75	Full Time Salary	4.00	Rural Fire Total Slot's		
SE	40	1.00	Coroner	24	Coroner	103	2700
		1.00	Full Time Salary	1.00	Coroner Total Slot's		
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
		17.88	Full Time Salary	18.00	Communications Total Slot's		
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
		2.81	Full Time Salary	3.00	Emergency Management Total Slot's		
SE	40	1.00	Major	34	Detention Center	106	7400
SN	40	1.00	Correctional Officer II	15	Detention Center	106	7401

POSITIONS BY DEPARTMENT

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
		27.94	Full Time Salary	28.00	Detention Center Total		
					Slot's		
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
		6.00	Full Time Salary	6.00	Animal Control Total		
					Slot's		
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
		2.68	Full Time Salary	3.00	Park Rec & Tourism Total		
					Slot's		
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
		4.00	Full Time Salary	4.00	High Falls Park Total		
					Slot's		

POSITIONS BY DEPARTMENT

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
		4.00	Full Time Salary	4.00	South Cove Park Total Slot's		
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
		3.00	Full Time Salary	3.00	Chau Ram Park Total Slot's		
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 Librarian - Children's	14	Library	206	1008
SN	37.5	0.94	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 Librarian - Technical	9	Library	206	1013
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
		16.88	Full Time Salary	18.00	Library Total Slot's		
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

POSITIONS BY DEPARTMENT

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
		16.88	Full Time Salary	18.00	Assessor Total Slot's		
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
		6.56	Full Time Salary	7.00	Auditor Total Slot's		
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
		2.81	Full Time Salary	3.00	Delinquent Tax Collector Total Slot's		
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
		5.63	Full Time Salary	6.00	Treasurer Total Slot's		
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
		2.81	Full Time Salary	3.00	Veterans Affairs Total Slot's		
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
		9.38	Full Time Salary	10.00	Clerk of Court Total Slot's		

POSITIONS BY DEPARTMENT

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
		4.69	Full Time Salary	5.00	Probate Judge Total Slot's		
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 (13 Fund)	22	Solicitor	504	1609
		7.50	Full Time Salary	8.00	Solicitor Total Slot's		
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
		9.00	Full Time Salary	9.00	Magistrate Total Slot's		
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

POSITIONS BY DEPARTMENT

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
		37.88	Full Time Salary	38.00	Road Department Total		
					Slot's		
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
		10.31	Full Time Salary	11.00	Building Codes Total		
					Slot's		
-	-		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
		0.94	Full Time Salary	1.00	County Council Total		
					Slot's		
SE	37.5	0.94	Delegation Coordinator	22	Delegation	706	7700
		0.94	Full Time Salary	1.00	Delegation Total Slot's		

POSITIONS BY DEPARTMENT

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
			1.88 Full Time Salary	2.00	Economic Development Total Slot's		
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
			7.50 Full Time Salary	8.00	Finance Office Total Slot's		
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
			3.75 Full Time Salary	4.00	Human Resources Total Slot's		
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
			7.50 Full Time Salary	8.00	Information Technology Total Slot's		
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
			3.75 Full Time Salary	4.00	Planning Total Slot's		

POSITIONS BY DEPARTMENT

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
		2.81	Full Time Salary	3.00	Procurement Total Slot's		
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 Public Facilities Division	15	Facilities Maintenance	714	2612
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
		10.94	Full Time Salary	11.00	Facilities Maintenance Total Slot's		
			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
		1.88	Full Time Salary	2.00	Registration & Elections Total Slot's		
SN	37.5	0.94	Secretary III	9	Soil & Water	716	50800
		0.94	Full Time Salary	1.00	Soil & Water Total Slot's		
SE	37.5	0.94	Administrator	50	Administrator	717	4200
			Senior Administrative				
SN	37.5	0.94	Assistant	19	Administrator	717	4201
		1.88	Full Time Salary	2.00	Administrator Total Slot's		
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

POSITIONS BY DEPARTMENT

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
		40.88	Full Time Salary	41.00	Solid Waste Total Slot's		
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

POSITIONS BY DEPARTMENT

FLSA	Hours	F.T.S.	Title	Grade	Department	Loc	Slot #
SN	40	1.00	Equipment Operator III	12	Rock Quarry	719	5417
		16.00	Full Time Salary	16.00	Rock Quarry Total Slot's		
SE	40	1.00	Airport Director Airport Operations	34	Airport	720	900
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
		4.64	Full Time Salary	5.00	Airport Total Slot's		
			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
		14.88	Full Time Salary	15.00	Vehicle Maintenance Total Slot's		
SE	37.5	0.94	Register of Deeds Chief Deputy Register of Deeds	36	Register of Deeds	735	4101
SE	37.5	0.94	Records Specialist	9	Register of Deeds	735	4102
SN	37.5	0.94	Senior Records Specialist	11	Register of Deeds	735	4103
SN	37.5	0.94	Records Specialist	9	Register of Deeds	735	4104
		4.69	Full Time Salary	5.00	Register of Deeds Total Slot's		
		417.63	Grand Total F.T.S.'s	428.00	Grand Total Slot's		

SE Salary Exempt
SN Salary Non-Exempt