

April 10, 2010

To: County Council

From: J.E. Klugh, Interim County Administrator

Re: Fiscal Year 2010-2011 Budget

Gene Klugh  
Interim County  
Administrator

Oconee County  
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Submitted herewith is the proposed County Operations and Capital budget for July 1, 2010 to June 30, 2011. The budget is balanced with anticipated revenues and expenditures of \$42,077,362. The focus during the preparation of this budget has been to maintain operations at their current level. I believe that this budget meets the needs of the departments, so that the current level of operations can be maintained. While this budget does not include a cost of living adjustment for employees, it does avoid any furloughs or reductions-in-force. Departmental requests totaled \$49,921,508. The budget is balanced based on revenues to be collected in the 2010-2011 fiscal year with no use of prior year funds.

The proposed budget maintains the millage rate at the same level as the current year.

The Local, State and Federal revenue estimates have decreased \$876,398 from the 2009-2010 budget year. This decrease is related to the continued economic downturn which has affected revenues such as, building permits, deed recording fees, airport fuel sales, interest income and the amount of State Aid to Subdivisions. The estimate of State Aid to Subdivisions is \$483,548 less than was budgeted last year.

In an effort to increase accountability, certain expenditures that in the past were budgeted centrally have been allocated to departments. These expenditures include: utilities, gas, diesel, building maintenance, and vehicle maintenance items. For comparison purposes, the prior year amounts for these items are reflected in the departments as if they had been allocated in prior years. Gasoline and diesel expenses have been estimated at \$2.32 and \$2.37 per gallon respectively. In addition, the Fleet Maintenance budget includes contingency accounts of \$70,000 for gasoline and \$30,000 for diesel.



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The proposed budget also includes three new funds to better segregate and account for certain revenues and projects. Separate capital projects funds have been created to account for the Economic Development and the Bridge and Culvert dedicated mill. These funds will also be used to consolidate various sub-funds that are currently maintained for Economic Development and Bridge and Culvert projects. A separate special revenue fund is proposed to account for the millage dedicated to Tri-County Technical College.

Another change in the proposed budget is the shifting of the Geographic Information Systems (GIS) function from the Assessor's Office to the Information Technology (IT) department. Three GIS positions were moved from the Assessor's budget to the IT department. The GIS/Addressing Technician was moved from the Building Codes department to the IT department. This change is intended to broaden the scope of the GIS function as a county-wide service department and improve the processes by which GIS data is created, maintained and provided to County departments and the public.

Forty-four new positions with a total initial cost of \$ 2,588,133 were requested for the 2010-2011 budget year. The proposed budget includes only five new positions, totaling \$164,525. A part-time clerk for the Clerk of Courts office is included in the proposed budget. This position is intended to be used to collect outstanding General Sessions and Family Court fines & fees. An Application Developer and an additional Computer Hardware Specialist are proposed for the IT department. In addition, a position in the Finance Department will be shared 50% with the IT department to provide administrative support. Two part-time Custodians are recommended for the Facilities Maintenance department.

Twenty-three reclassification requests totaling \$94,830 were received. Three requests totaling \$17,114 are included in the proposed budget. These reclassifications are recommended in order to implement twelve hour shifts for the Detention Center. The twelve hour shifts should allow for more efficient operations and more stable staffing level by reducing the number of shift changes from 3 to 2 per day. In addition, \$25,000 has been placed in the Human Resources department for other reclassifications. The recommendation would be to have an outside company evaluate the reclassification requests and make recommendations as to desirable changes.



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Administrator's Office**

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This budget does not restore funding to the two firefighter positions that were frozen in the 2009-2010 budget. In addition, the following positions were not funded in the proposed budget: 1 Appraiser I position, 1 Office Manager position in the Building Codes department, 1 Account Clerk II in the Solid Waste department, and 1 Records Specialist in the Register of Deeds Office. The Appraiser I position is vacant, and the employees in the other positions will be transferred to vacant positions in other County departments. In addition, one of the Building Code Inspectors is "on loan" to the Facilities Maintenance department and staff in the Register of Deeds office are being used to support special projects in other departments.

I would like to thank the county departments, elected officials and other agencies for their effort in preparing this budget. I believe that they seriously considered the funding constraints the County is facing as they developed their budgets and their cooperation is greatly appreciated. The county employees seek to efficiently and effectively use the resources provided to them to provide quality service to the citizen's of Oconee County. I look forward to reviewing this budget with you and am available to assist you in any way possible.



AGENDA ITEM SUMMARY  
OCONEE COUNTY, SC

COUNCIL MEETING DATE: April 6, 2010  
COUNCIL MEETING TIME: 6:00 PM

**ITEM TITLE OR DESCRIPTION:**

First reading in title only of Ordinance 2010-11: **AN ORDINANCE TO ESTABLISH THE BUDGET FOR OCONEE COUNTY AND TO PROVIDE FOR THE LEVY OF TAXES FOR ORDINARY COUNTY PURPOSES IN OCONEE COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2010 AND ENDING JUNE 30, 2011**

**BACKGROUND OR HISTORY:**

**SPECIAL CONSIDERATIONS OR CONCERNS:**

Budget Ordinances require three readings and a public hearing.

**COMPLETE THIS PORTION FOR ALL PROCUREMENT REQUESTS:**

Does this request follow Procurement Ordinance #2007-15 guidelines? Yes / No (review #2007-15 on procurement's website)  
If no, explain briefly:

**STAFF RECOMMENDATION:**

Take first reading on ordinance 2010-11.

**FINANCIAL IMPACT:**

**COMPLETE THIS PORTION FOR ALL GRANT REQUESTS:**

Are Matching Funds Available: Yes / No  
If yes, who is matching and how much:

**ATTACHMENTS**

Reviewed By/ Initials:

\_\_\_\_\_ County Attorney      \_\_\_\_\_ Finance      \_\_\_\_\_ Grants      \_\_\_\_\_ Procurement

Submitted or Prepared By:

Kendra Brown  
Department Head/Elected Official

Approved for Submittal to Council:

J.E. Klugh, Interim County Administrator

*Council has directed that they receive their agenda packages a week prior to each Council meeting, therefore, Agenda Items Summaries must be submitted to the Administrator for his review/approval no later than 12 days prior to each Council meeting. It is the Department Head / Elected Officials responsibility to ensure that all approvals are obtained prior to submission to the Administrator for inclusion on an agenda.*

*A calendar with due dates marked may be obtained from the Clerk to Council.*

AGENDA ITEM SUMMARY  
OCONEE COUNTY, SC

COUNCIL MEETING DATE: April 10, 2010  
COUNCIL MEETING TIME: 6:00 PM

**ITEM TITLE OR DESCRIPTION:**

First reading in title only of Ordinance 2010-12: AN ORDINANCE TO ESTABLISH THE BUDGET FOR THE SCHOOL DISTRICT OF OCONEE COUNTY AND TO PROVIDE FOR THE LEVY OF TAXES FOR THE SCHOOL DISTRICT OF OCONEE COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2010 AND ENDING JUNE 30, 2011

**BACKGROUND OR HISTORY:**

**SPECIAL CONSIDERATIONS OR CONCERNS:**

Budget Ordinances require three readings and a public hearing.

**COMPLETE THIS PORTION FOR ALL PROCUREMENT REQUESTS:**

Does this request follow Procurement Ordinance #2001-15 guidelines? Yes / No (review #2001-15 on Procurement's website)  
If no, explain briefly:

**STAFF RECOMMENDATION:**

Take first reading on ordinance 2010-12.

**FINANCIAL IMPACT:**

**COMPLETE THIS PORTION FOR ALL GRANT REQUESTS:**

Are Matching Funds Available: Yes / No  
If yes, who is matching and how much?

**ATTACHMENTS**

**Reviewed By/ Initials:**

\_\_\_\_\_ County Attorney      \_\_\_\_\_ Finance      \_\_\_\_\_ Grants      \_\_\_\_\_ Procurement

**Submitted or Prepared By:**

**Approved for Submittal to Council:**

Kendra Brown  
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OCONEE COUNTY, SC

COUNCIL MEETING DATE: April 10, 2010  
~~April 6, 2010~~  
COUNCIL MEETING TIME: 6:00 PM

**ITEM TITLE OR DESCRIPTION:**

First reading in title only of Ordinance 2010-13 -AN ORDINANCE TO PROVIDE FOR THE LEVY OF TAXES FOR THE KEOWEE FIRE SPECIAL TAX DISTRICT AND TO ESTABLISH THE BUDGET FOR THE KEOWEE FIRE SPECIAL TAX DISTRICT FOR THE FISCAL YEAR BEGINNING JULY 1, 2010 AND ENDING JUNE 30, 2011

**BACKGROUND OR HISTORY:**

**SPECIAL CONSIDERATIONS OR CONCERNS:**

Budget Ordinances require three readings and a public hearing.

**COMPLETE THIS PORTION FOR ALL PROCUREMENT REQUESTS:**

Does this request follow Procurement Ordinance #2001-15 guidelines? Yes / No (review #2001-15 on Procurement's website)  
If no, explain briefly:

**STAFF RECOMMENDATION:**

Take first reading on ordinance 2010-13.

**FINANCIAL IMPACT:**

**COMPLETE THIS PORTION FOR ALL GRANT REQUESTS:**

Are Matching Funds Available: Yes / No  
If yes, who is matching and how much:

**ATTACHMENTS:**

**Reviewed By/ Initials:**

\_\_\_\_\_ County Attorney      \_\_\_\_\_ Finance      \_\_\_\_\_ Grants      \_\_\_\_\_ Procurement

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