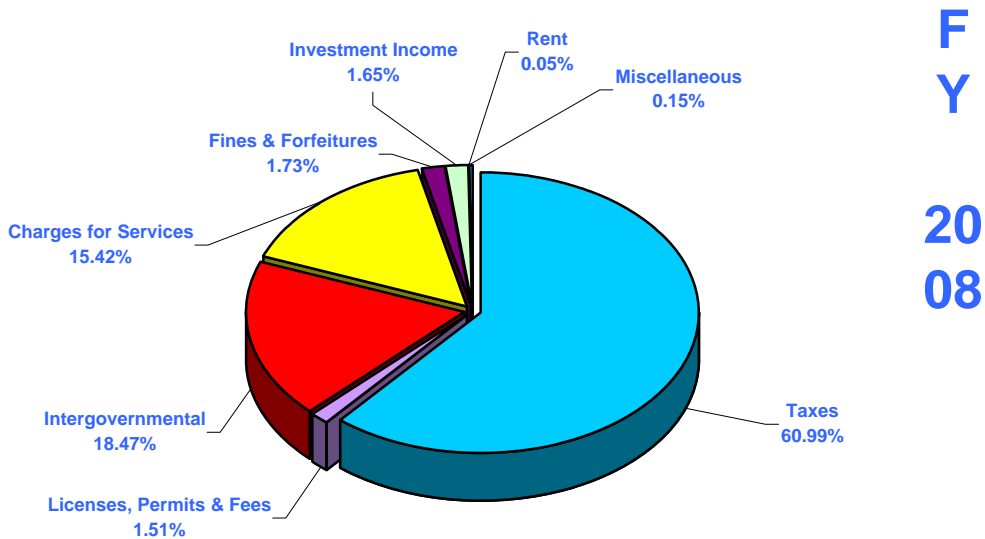
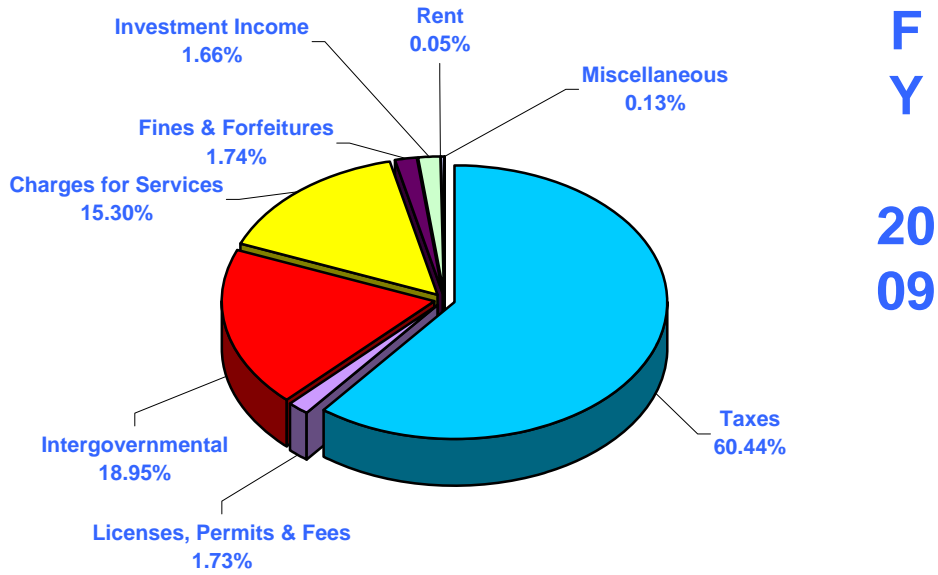


PICKENS COUNTY

GENERAL FUND	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ESTIMATED	FY 2009 BUDGET
REVENUES					
Taxes	\$ 21,947,470	\$ 21,741,731	\$ 22,205,272	\$ 22,205,272	\$ 22,640,898
Licenses, Permits & Fees	641,193	620,677	549,300	549,300	646,300
Intergovernmental	5,809,999	6,299,616	6,723,540	6,723,540	7,098,827
Charges for Services	5,697,303	6,255,157	5,614,887	5,614,887	5,730,044
Fines & Forfeitures	703,326	668,008	630,000	630,000	650,000
Investment Income	550,813	968,742	601,461	601,461	620,752
Rent	12,825	17,303	19,200	19,200	19,200
Contributions	802	396	11,300	11,300	3,300
Miscellaneous	67,614	107,693	56,000	56,000	49,000
	<u>35,431,345</u>	<u>36,679,323</u>	<u>36,410,960</u>	<u>36,410,960</u>	<u>37,458,321</u>
EXPENDITURES					
General Government	8,870,259	9,124,032	10,359,941	10,359,941	10,688,666
Public Safety	12,482,594	13,175,695	14,386,602	14,386,602	15,960,163
Public Works	5,454,760	5,824,535	6,194,071	6,194,071	6,231,178
Health & Welfare	642,065	690,162	772,006	772,006	843,986
Culture & Recreation	443,172	509,159	486,673	486,673	553,527
Economic Development	380,874	527,005	375,000	375,000	625,000
Intergovernmental	412,579	418,202	490,326	490,326	456,337
Other	127,681	169,235	356,075	356,075	318,775
Capital Outlay	843,677	883,767	2,001,496	2,001,496	1,361,723
Debt Service					
Principal	1,323,910	-	-	-	-
Interest & Fiscal Charges	98,224	-	-	-	-
	<u>31,079,795</u>	<u>31,321,792</u>	<u>35,422,190</u>	<u>35,422,190</u>	<u>37,039,355</u>
REVENUES OVER (UNDER) EXPENDITURES	<u>4,351,550</u>	<u>5,357,531</u>	<u>988,770</u>	<u>988,770</u>	<u>418,966</u>
OTHER FINANCING SOURCES (USES)					
Transfer In	158,491	311,059	28,275	28,275	29,325
Transfer (Out)	(1,441,758)	(1,349,171)	(1,721,480)	(1,721,480)	(2,359,688)
Sale of Fixed Assets	534,012	31,201	25,000	25,000	25,000
Prior Period Adjustment	-	108,871	-	-	-
Budgeted Fund Balance	-	-	679,435	679,435	1,886,397
	<u>(749,255)</u>	<u>(898,040)</u>	<u>(988,770)</u>	<u>(988,770)</u>	<u>(418,966)</u>
REVENUES & OTHER FINANCING OVER (UNDER) EXPENDITURES	<u>\$ 3,602,295</u>	<u>\$ 4,459,491</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Beginning Fund Balance:	<u>\$ 15,045,242</u>	<u>\$ 18,647,537</u>	<u>\$ 23,107,028</u>	<u>\$ 23,107,028</u>	<u>\$ 23,107,028</u>
Fund Balance, June 30	<u>\$ 18,647,537</u>	<u>\$ 23,107,028</u>	<u>\$ 22,427,593</u>	<u>\$ 23,107,028</u>	<u>\$ 21,220,631</u>

"WHERE THE MONEY COMES FROM"

REVENUES BY CATEGORY



PICKENS COUNTY

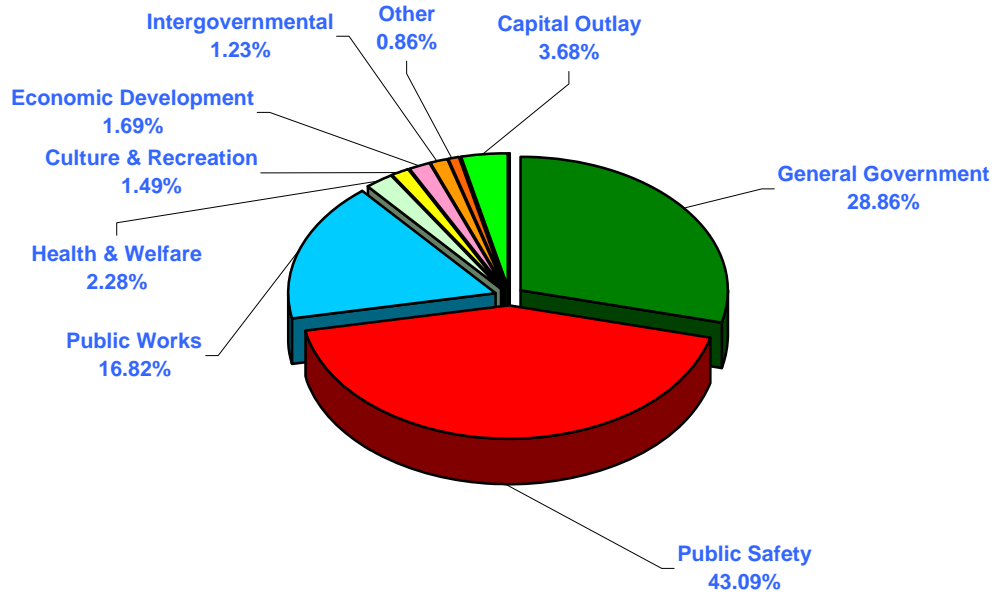
SOURCE OF REVENUE	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ESTIMATED	FY 2009 BUDGET	% CHANGE 08-09
TAXES						
Taxes	\$ 20,929,343	\$ 20,813,839	\$ 21,331,332	\$ 21,331,332	\$ 21,761,958	2.0%
Merchant Inventory	123,940	123,940	123,940	123,940	123,940	0.0%
Delinquent Tax Collection	781,618	669,514	625,000	625,000	625,000	0.0%
Delinquent Collection Cost	112,569	134,438	125,000	125,000	130,000	4.0%
	21,947,470	21,741,731	22,205,272	22,205,272	22,640,898	2.0%
LICENSES, PERMITS & FEES						
Septic Tank Fees	6,548	8,958	6,000	6,000	8,000	33.3%
Building Permits	455,245	424,755	375,000	375,000	450,000	20.0%
Mobile Home Licenses	33,488	34,297	40,000	40,000	35,000	-12.5%
Septic Tank Licenses	575	1,600	1,600	1,600	1,600	0.0%
Special Assessments	2,002	4,124	1,700	1,700	1,700	0.0%
Cable TV Franchise	143,335	146,943	125,000	125,000	150,000	20.0%
	641,193	620,677	549,300	549,300	646,300	17.7%
INTERGOVERNMENTAL						
State Aid to Subdivision	5,217,997	5,739,871	6,226,894	6,226,894	6,663,181	7.0%
School Resource Officers	128,000	128,000	128,000	128,000	128,000	0.0%
Tax Discount	-	608	500	500	500	0.0%
State Comptroller General	11,290	11,290	11,290	11,290	11,290	0.0%
State Election Commission	7,566	12,815	14,150	14,150	14,150	0.0%
Election Reimbursement	29,496	114,504	46,000	46,000	46,000	0.0%
Pollution Control Rebate	36,406	49,285	35,000	35,000	20,000	-42.9%
Litter Control Agreement	-	17,524	32,200	32,200	32,200	0.0%
Emergency Management	28,446	16,203	-	-	-	
Veterans Affairs	6,865	7,071	6,500	6,500	6,500	0.0%
Federal Financial Assistance	66,137	7,981	55,000	55,000	8,000	-85.5%
Grants - Other	-	1,230	-	-	-	
FEMA - Ice Storm	113,285	-	-	-	-	
Solicitors Reimbursement	131,396	141,087	147,006	147,006	147,006	0.0%
Economic Development	11,842	28,424	-	-	-	
Health Department	21,273	23,723	21,000	21,000	22,000	4.8%
	5,809,999	6,299,616	6,723,540	6,723,540	7,098,827	5.6%
CHARGES FOR SERVICES						
Planning Sales	15,670	6,840	7,000	7,000	7,000	0.0%
Building Codes Reinspection Fees	450	650	1,000	1,000	100	-90.0%
Register of Deeds Fees	1,267,172	1,075,689	1,100,000	1,100,000	975,000	-11.4%
Judge of Probate Fees	157,626	216,169	160,000	160,000	160,000	0.0%
Marriage Ceremony Fees	3,850	4,050	3,500	3,500	3,500	0.0%
Family Court Fees	265,916	271,334	250,000	250,000	260,000	4.0%
Sheriff Fees	22,840	19,268	18,000	18,000	19,000	5.6%
Recycling Drivers	72,908	76,031	80,000	80,000	80,000	0.0%
Lake Patrol	35,959	33,873	33,000	33,000	33,000	0.0%
E.M.S. Fees	2,446,793	2,918,808	2,500,000	2,500,000	2,600,000	4.0%

PICKENS COUNTY

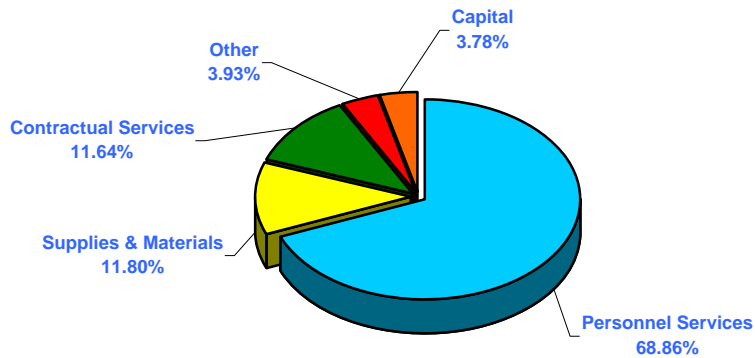
SOURCE OF REVENUE	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ESTIMATED	FY 2009 BUDGET	% CHANGE 08-09
CHARGES FOR SERVICES, continued						
Landfill User Fees	\$ 528,716	\$ 559,855	\$ 602,300	\$ 602,300	\$ 582,300	-3.3%
Sale of Recyclables	525,965	673,313	500,000	500,000	625,000	25.0%
Vehicle Maintenance Service	8,294	13,130	9,000	9,000	9,000	0.0%
Sale of Fuel - Surcharge	13	17	50	50	10	-80.0%
Stormwater Management	20,045	28,487	20,000	20,000	20,000	0.0%
Commerce Park	-	21,732	21,732	21,732	26,611	22.5%
Mile Creek Park	165,462	181,845	160,000	160,000	175,000	9.4%
Animal Control	439	501	500	500	500	0.0%
Data Processing Fees	98,756	102,522	97,305	97,305	102,523	5.4%
Sheriff Wrecker Fee	200	1,450	1,500	1,500	1,500	0.0%
Sale of Materials & Supplies	13,671	13,307	15,000	15,000	15,000	0.0%
Sale of Pipe Culvert	7,774	3,510	-	-	-	
Housing of Prisoners	38,784	32,776	35,000	35,000	35,000	0.0%
	5,697,303	6,255,157	5,614,887	5,614,887	5,730,044	2.1%
FINES & FORFEITURES						
Magistrate Fines	468,138	448,680	390,000	390,000	425,000	9.0%
Clerk of Court Fines	235,188	219,328	240,000	240,000	225,000	-6.25%
	703,326	668,008	630,000	630,000	650,000	3.2%
INVESTMENT INCOME						
Interest on Investments	548,418	966,544	600,000	600,000	600,000	0.0%
Interest on Fire Loans	2,395	2,198	1,461	1,461	20,752	1320.4%
	550,813	968,742	601,461	601,461	620,752	3.2%
RENT						
Rent from Property	12,825	17,303	19,200	19,200	19,200	0.0%
	12,825	17,303	19,200	19,200	19,200	0.0%
CONTRIBUTIONS						
E.M.S. Donations	150	40	300	300	300	0.0%
Hazmat Donations	512	134	1,000	1,000	1,000	0.0%
Beautification Donations	140	222	10,000	10,000	2,000	-80.00%
Animal Control	-	-	-	-	-	
	802	396	11,300	11,300	3,300	-70.8%
MISCELLANEOUS						
Returned Check Fee	2,270	1,782	4,000	4,000	2,000	-50.0%
Other Revenue	43,187	67,289	30,000	30,000	30,000	0.0%
Pay Phone Commission	19,969	14,169	20,000	20,000	15,000	-25.0%
Vending Machine Commission	2,188	2,653	2,000	2,000	2,000	0.0%
Insurance Reimbursement	-	21,800	-	-	-	
	67,614	107,693	56,000	56,000	49,000	-12.5%
TOTAL GENERAL FUND	\$ 35,431,345	\$ 36,679,323	\$ 36,410,960	\$ 36,410,960	\$ 37,458,321	2.9%

"WHERE THE MONEY GOES"

EXPENDITURES BY FUNCTION



EXPENDITURES BY CATEGORY



PICKENS COUNTY

DEPARTMENT	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ESTIMATED	FY 2009 BUDGET	% CHANGE 08-09
GENERAL GOVERNMENT						
Council	\$ 185,743	\$ 190,826	\$ 201,533	\$ 201,533	\$ 203,706	1.1%
Attorney	54,787	89,312	93,000	93,000	93,000	0.0%
State Solicitor	666,450	686,991	734,156	734,156	767,816	4.6%
Public Defender	37,230	38,861	42,167	42,167	92,531	119.4%
Probate Court	242,670	245,637	261,091	261,091	278,375	6.6%
Register of Deeds	357,558	333,596	456,065	456,065	393,185	-13.8%
Clerk of Court	568,867	566,861	628,272	628,272	666,654	6.1%
Administrator	341,535	374,663	587,565	587,565	607,932	3.5%
Purchasing	183,998	193,681	207,597	207,597	210,531	1.4%
Finance	367,014	386,002	423,002	423,002	436,844	3.3%
Building Maintenance	1,296,124	1,273,394	1,361,133	1,361,133	1,420,808	4.4%
Human Resources	154,132	195,312	264,284	264,284	281,330	6.4%
Delinquent Tax	221,387	267,797	265,548	265,548	270,833	2.0%
Risk Manager	-	-	-	-	34,953	
Circuit Judge *	3,734	4,568	5,225	5,225	4,930	-5.6%
Treasurer	384,127	398,461	421,107	421,107	435,196	3.3%
Auditor	320,800	326,614	358,404	358,404	383,731	7.1%
Tax Assessor	859,737	810,481	894,539	894,539	841,059	-6.0%
Board of Appeals *	1,207	1,645	2,000	2,000	2,000	0.0%
GIS Mapping	251,112	280,873	300,384	300,384	325,360	8.3%
Registration & Elections	195,930	188,639	215,320	215,320	224,269	4.2%
Planning	135,712	173,170	203,066	203,066	277,855	36.8%
Information Systems	879,490	898,672	1,110,134	1,110,134	1,112,460	0.2%
Magistrate Court	614,322	633,503	668,035	668,035	712,329	6.6%
Public Relations	88,290	86,800	148,159	148,159	81,959	-44.7%
Vehicle Maintenance	458,303	477,673	508,155	508,155	529,020	4.1%
	8,870,259	9,124,032	10,359,941	10,359,941	10,688,666	3.2%
PUBLIC SAFETY						
Building Codes	409,586	420,273	471,371	471,371	536,572	13.8%
E-911	104,101	110,650	118,113	118,113	128,307	8.6%
Sheriff	6,774,764	7,151,645	7,728,922	7,728,922	8,943,428	15.7%
Emergency Management	190,822	217,138	233,797	233,797	259,086	10.8%
Coroner	146,048	139,523	162,105	162,105	166,818	2.9%
Prison Camp	1,010,802	1,068,710	1,123,595	1,123,595	1,224,869	9.0%
Emergency Medical Services	3,823,645	4,043,134	4,525,699	4,525,699	4,601,083	1.7%
Fire Department	-	-	-	-	75,000	
County Radio System *	22,826	24,622	23,000	23,000	25,000	8.7%
	12,482,594	13,175,695	14,386,602	14,386,602	15,960,163	10.9%
PUBLIC WORKS						
Roads & Bridges	1,931,836	1,985,425	2,104,564	2,104,564	2,239,577	6.4%
Engineering	134,002	143,028	153,369	153,369	162,487	5.9%
Solid Waste	3,388,922	3,696,082	3,936,138	3,936,138	3,829,114	-2.7%
	5,454,760	5,824,535	6,194,071	6,194,071	6,231,178	0.6%

PICKENS COUNTY

DEPARTMENT	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ESTIMATED	FY 2009 BUDGET	% CHANGE 08-09
HEALTH & WELFARE						
Storm Water Management	\$ 72,601	\$ 99,552	\$ 129,514	\$ 129,514	\$ 137,277	6.0%
Health Department *	58,732	48,261	52,281	52,281	55,943	7.0%
Animal Control	260,350	328,655	367,171	367,171	417,138	13.6%
Humane Society *	100,000	66,702	75,000	75,000	75,000	0.0%
Veterans Affairs	125,382	121,992	123,040	123,040	128,628	4.5%
Pickens Meals on Wheels	-	-	-	-	5,000	
Free Medical Clinic *	25,000	25,000	25,000	25,000	25,000	-
	642,065	690,162	772,006	772,006	843,986	9.3%
CULTURE & RECREATION						
Cultural Commission	229,115	259,217	300,031	300,031	307,837	2.6%
Mile Creek Park	214,057	213,942	186,642	186,642	209,690	12.3%
Pickens Heritage Corridor *	-	36,000	-	-	36,000	
	443,172	509,159	486,673	486,673	553,527	13.7%
ECONOMIC DEVELOPMENT						
Economic Development	380,874	527,005	375,000	375,000	625,000	66.7%
	380,874	527,005	375,000	375,000	625,000	66.7%
INTERGOVERNMENTAL						
Legislative Delegation	23,170	23,705	29,617	29,617	30,653	3.5%
Seniors Unlimited *	20,000	20,000	20,000	20,000	20,000	0.0%
Social Services *	41,890	43,168	45,680	45,680	45,304	-0.8%
Mental Health *	20,000	20,000	20,000	20,000	20,000	0.0%
Medical Indigent *	209,118	210,441	228,716	228,716	214,067	-6.4%
Appalachian COG *	45,594	45,593	45,593	45,593	45,593	0.0%
Clemson Extension *	20,267	20,457	33,200	33,200	33,600	1.2%
Soil & Water Conservation *	32,540	34,838	67,520	67,520	47,120	-30.2%
	412,579	418,202	490,326	490,326	456,337	-6.9%
OTHER						
Contingency *	108,656	150,210	297,050	297,050	284,750	-4.1%
South Carolina Association Dues *	19,025	19,025	19,025	19,025	19,025	0.0%
Unemployment Insurance *	-	-	15,000	15,000	15,000	0.0%
Reclassifications *	-	-	25,000	25,000	-	-100.0%
	127,681	169,235	356,075	356,075	318,775	-10.5%
CAPITAL						
Departmental Capital	843,677	883,767	2,001,496	2,001,496	1,361,723	-32.0%
	843,677	883,767	2,001,496	2,001,496	1,361,723	-32.0%

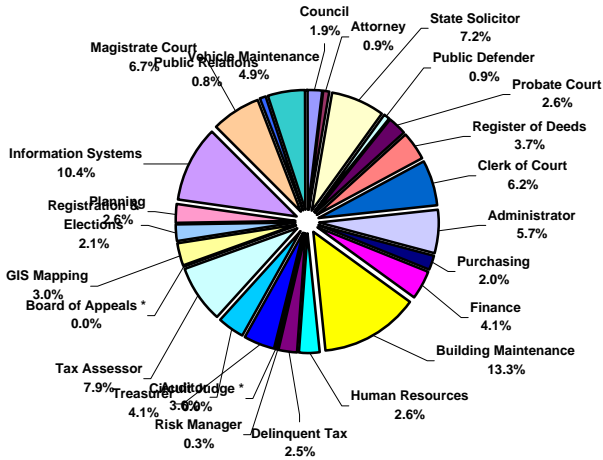
PICKENS COUNTY

DEPARTMENT	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ESTIMATED	FY 2009 BUDGET	% CHANGE 08-09
DEBT SERVICE						
Principal	\$ 1,323,910	\$ -	\$ -	\$ -	\$ -	
Interest and Fiscal charges	98,224	-	-	-	-	
	<u>1,422,134</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
TOTAL GENERAL FUND	<u><u>\$ 31,079,795</u></u>	<u><u>\$ 31,321,792</u></u>	<u><u>\$ 35,422,190</u></u>	<u><u>\$ 35,422,190</u></u>	<u><u>\$ 37,039,355</u></u>	<u><u>4.6%</u></u>

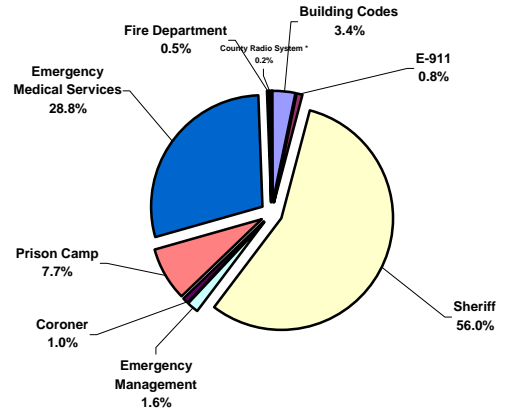
Note: The above-mentioned individual departments do not include capital or debt service

* Non-Departmental

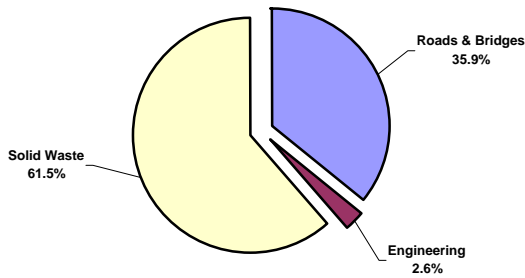
General Government



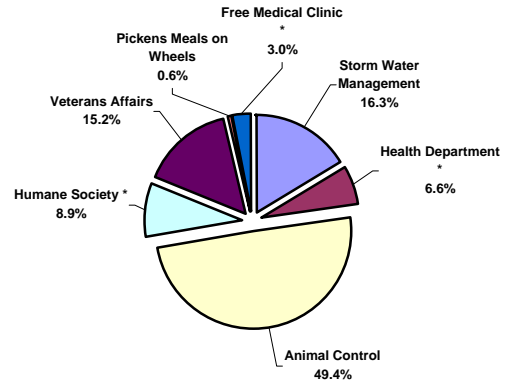
Public Safety



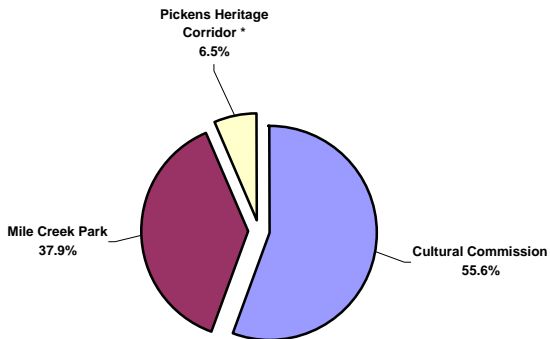
Public Works



Health and Welfare



Culture & Recreation



Intergovernmental

