

**PICKENS COUNTY**

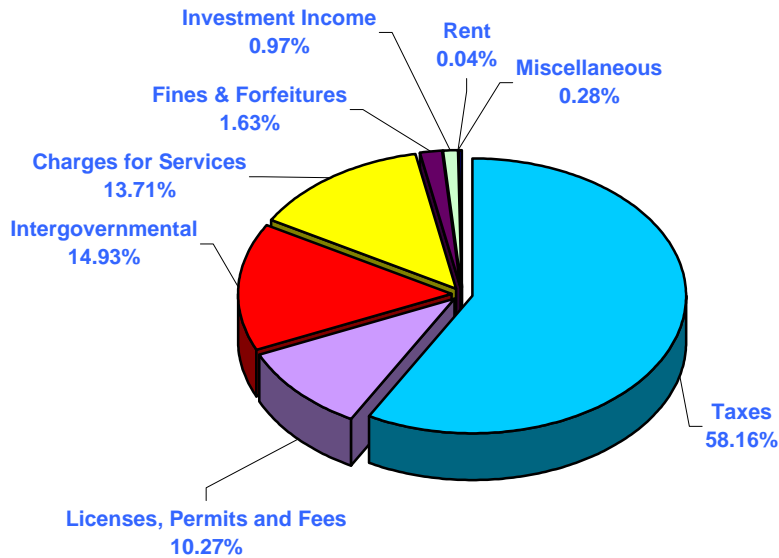
**FINANCIAL SUMMARY**

	GOVERNMENTAL FUND TYPES					TOTAL FY 2007	TOTAL FY 2006
	GENERAL FUND	DEBT SERVICE	SPECIAL REVENUES	CAPITAL PROJECTS	ENTERPRISE FUNDS		
<b>REVENUES</b>							
Taxes	\$ 21,493,978	\$ 2,127,683	\$ 4,160,918	\$ -	\$ -	\$ 27,782,579	\$ 26,612,205
Licenses, Permits and Fees	549,300	-	4,357,385	-	-	4,906,685	4,749,808
Intergovernmental	6,086,095	88,292	248,000	-	707,500	7,129,887	5,769,982
Charges for Services	5,180,155	-	-	-	1,370,163	6,550,318	5,797,804
Fines & Forfeitures	630,000	-	146,500	-	-	776,500	817,000
Investment Income	401,461	-	62,550	-	-	464,011	268,231
Rent	20,000	-	-	-	-	20,000	20,000
Contributions	1,300	-	-	-	-	1,300	1,300
Miscellaneous	56,000	-	80,000	-	-	136,000	116,850
	<u>34,418,289</u>	<u>2,215,975</u>	<u>9,055,353</u>	<u>-</u>	<u>2,077,663</u>	<u>47,767,280</u>	<u>44,153,180</u>
<b>EXPENDITURES</b>							
General Government	9,462,551	-	-	-	-	9,462,551	9,105,616
Public Safety	13,798,007	-	2,958,054	-	-	16,756,061	15,208,137
Public Works	5,983,552	-	1,863,105	-	-	7,846,657	7,343,834
Health & Welfare	704,158	-	-	-	1,060,366	1,764,524	1,744,712
Culture & Recreation	511,032	-	3,265,566	-	-	3,776,598	3,445,221
Transportation	-	-	-	-	392,751	392,751	315,602
Economic Development	407,204	-	-	-	-	407,204	324,202
Intergovernmental	448,836	-	1,037,213	-	-	1,486,049	1,414,379
Other	498,647	-	-	-	-	498,647	403,962
Capital	1,283,380	-	1,324,147	-	5,169,000	7,776,527	2,983,664
Debt Service							
Principal	98,896	1,444,151	182,091	-	149,240	1,874,378	2,089,569
Interest & Fiscal Charges	2,663	771,824	68,935	-	248,664	1,092,086	1,231,503
	<u>33,198,926</u>	<u>2,215,975</u>	<u>10,699,111</u>	<u>-</u>	<u>7,020,021</u>	<u>53,134,033</u>	<u>45,610,401</u>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b><u>1,219,363</u></b>	<b><u>-</u></b>	<b><u>(1,643,758)</u></b>	<b><u>-</u></b>	<b><u>(4,942,358)</u></b>	<b><u>(5,366,753)</u></b>	<b><u>(1,457,221)</u></b>
<b>OTHER FINANCING SOURCES (USES)</b>							
Transfer In	104,689	-	836,033	-	499,858	1,440,580	1,530,799
Transfer (Out)	(1,349,052)	-	(104,689)	-	-	(1,453,741)	(1,543,068)
Sale of Fixed Assets	25,000	-	-	-	-	25,000	-
Proceeds from Capital Lease	-	-	-	-	4,400,000	4,400,000	350,000
Fund Balance/Equity	-	-	912,414	-	42,500	954,914	1,119,490
	<u>(1,219,363)</u>	<u>-</u>	<u>1,643,758</u>	<u>-</u>	<u>4,942,358</u>	<u>5,366,753</u>	<u>1,457,221</u>
<b>REVENUES &amp; OTHER SOURCES OVER EXPENDITURES</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>

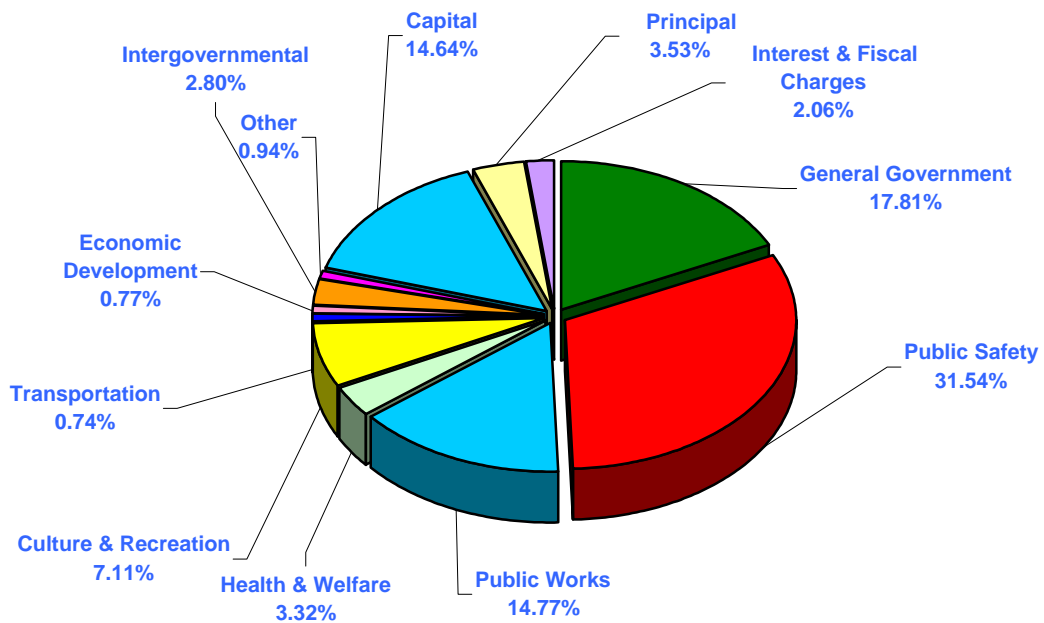
The Transfer In/(Out) for FY 2007 and FY 2006 do not equal since the Fixed Nuclear Fund is not a budgeted department, but the County subsidizes the part-time employee's benefits.

# SUMMARY OF ALL FUNDS

## REVENUES BY SOURCE



## EXPENDITURES BY FUNCTION



**PICKENS COUNTY**

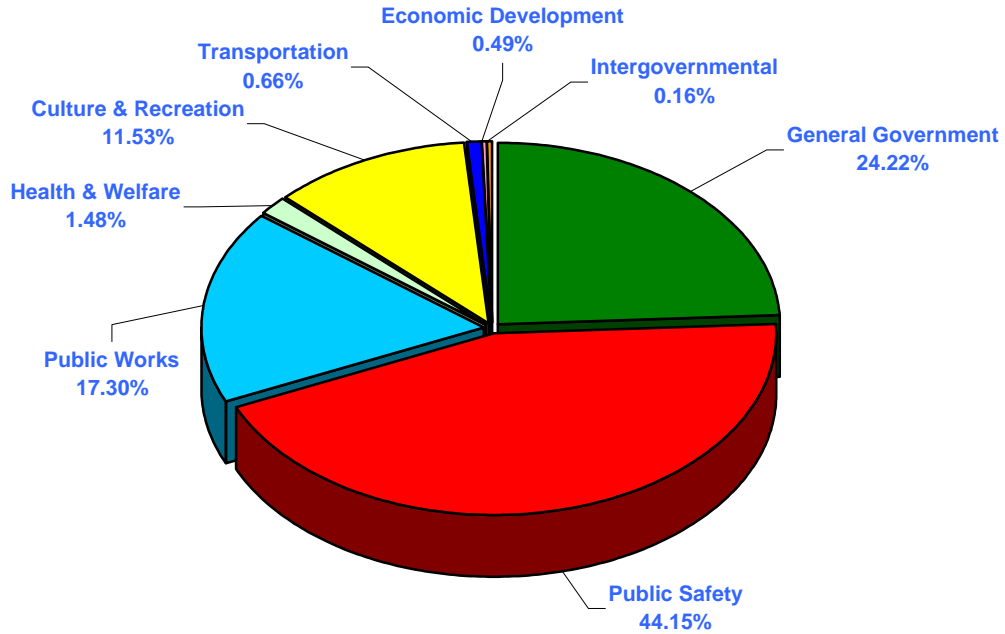
**COMPARISON OF  
AUTHORIZED POSITIONS BY FUNCTION**

<b>DEPARTMENT</b>	<b>FY 2003 BUDGET</b>	<b>FY 2004 BUDGET</b>	<b>FY 2005 BUDGET</b>	<b>FY 2006 BUDGET</b>	<b>FY 2007 BUDGET</b>	<b>06/07 +/-</b>
<b>GENERAL GOVERNMENT</b>						
Council	7	7	7	7	7	-
Solicitor	11	11	11	11	11	-
Public Defender	1	1	1	1	1	-
Probate Court	5	5	5	5	5	-
Register of Deeds	6	6	6	6	6	-
Clerk of Court	13	14	14	13	13	-
Administrator	4	4	4	4	4	-
Purchasing	4	4	4	4	4	-
Finance	6	6	6	6	6	-
Building Maintenance	16	16	17	17	17	-
Human Resources	2	2	2	2	2	-
Delinquent Tax	3	3	3	3	3	-
Treasurer	6	6	6	6	6	-
Auditor	7	7	7	7	7	-
Tax Assessor	19	20	20	18	18	-
GIS Mapping	5	5	5	5	5	-
Registration & Elections	2	2	2	2	2	-
Planning	2	2	2	2	2	-
Information Systems	7	8	8	8	8	-
Magistrate Court	9	9	11	11	11	-
Vehicle Maintenance	9	9	9	9	9	-
	<b>144</b>	<b>147</b>	<b>150</b>	<b>147</b>	<b>147</b>	<b>-</b>
<b>PUBLIC SAFETY</b>						
Building Codes	8	8	8	8	8	-
E-911	3	3	3	3	3	-
Sheriff's Department	119	120	132	136	137	1
Emergency Management	3	3	3	3	3	-
Coroner	2	2	2	2	2	-
Prison	15	16	15	15	15	-
Emergency Medical Services	74	74	80	86	88	2
Victim Advocate	4	4	4	4	4	-
Dacusville Fire District	-	-	-	1	1	-
Pumpkintown Fire District	-	-	-	-	-	-
Vineyards Fire District	-	2	4	4	7	3
	<b>228</b>	<b>232</b>	<b>251</b>	<b>262</b>	<b>268</b>	<b>6</b>
<b>PUBLIC WORKS</b>						
Roads & Bridges	31	31	29	29	29	-
Engineering	-	-	2	2	2	-
Solid Waste	59	60	61	64	64	-
Environmental Services	3	3	1	1	1	-
Public Service Commission	9	9	9	9	9	-
	<b>102</b>	<b>103</b>	<b>102</b>	<b>105</b>	<b>105</b>	<b>-</b>

**PICKENS COUNTY**

<b>DEPARTMENT</b>	<b>FY 2003 BUDGET</b>	<b>FY 2004 BUDGET</b>	<b>FY 2005 BUDGET</b>	<b>FY 2006 BUDGET</b>	<b>FY 2007 BUDGET</b>	<b>06/07 +/-</b>
<b>HEALTH &amp; WELFARE</b>						
Storm Water Management	1	1	1	1	1	-
Animal Control	4	4	5	5	5	-
Veterans Affairs	3	3	3	3	3	-
	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>-</b>
<b>CULTURE &amp; RECREATION</b>						
Cultural Commission	3	3	3	5	5	-
Park	8	9	9	9	9	-
Library	39	39	56	56	56	-
	<b>50</b>	<b>51</b>	<b>68</b>	<b>70</b>	<b>70</b>	<b>-</b>
<b>TRANSPORTATION</b>						
Airport	6	5	3	4	4	-
	<b>6</b>	<b>5</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>-</b>
<b>ECONOMIC DEVELOPMENT</b>						
Economic Development	2	3	3	3	3	-
	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>
<b>INTERGOVERNMENTAL</b>						
Legislative Delegation	1	1	1	1	1	-
	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>
<b>TOTAL EMPLOYEES</b>	<b>541</b>	<b>550</b>	<b>587</b>	<b>601</b>	<b>607</b>	<b>6</b>

**POSITIONS BY FUNCTION**



<b>FUNCTION</b>	<b>FY 2003 BUDGET</b>	<b>FY 2004 BUDGET</b>	<b>FY 2005 BUDGET</b>	<b>FY 2006 BUDGET</b>	<b>FY 2007 BUDGET</b>	<b>06/07 +/-</b>
General Government	144	147	150	147	147	-
Public Safety	228	232	251	262	268	6
Public Works	102	103	102	105	105	-
Health & Welfare	8	8	9	9	9	-
Culture & Recreation	50	51	68	70	70	-
Transportation	6	5	3	4	4	-
Economic Development	2	3	3	3	3	-
Intergovernmental	1	1	1	1	1	-
	<b>541</b>	<b>550</b>	<b>587</b>	<b>601</b>	<b>607</b>	<b>6</b>