

# **ANNUAL OPERATING & CAPITAL BUDGET**

**FISCAL YEAR 2018 – 2019**



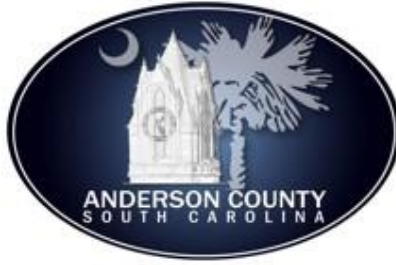
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***Anderson County Approved Budget Transmittal Letter  
Administrator's Message  
July 1, 2018***

Tommy Dunn  
Chairman  
Council District 5

Ray Graham  
Vice Chairman  
Council District 3

Craig Wooten  
Council District 1

Gracie S. Floyd  
Council District 2

Thomas F. Allen  
Council District 4

Ken Waters  
Council District 6

M. Cindy Wilson  
Council District 7

\_\_\_\_\_  
Kimberly A. Poulin  
Clerk to Council

Rusty Burns  
County Administrator

To the Citizens of Anderson County:

The Anderson County Council and I believe the budget for fiscal year 2019 is fiscally responsible and reflects the values of the Anderson community. This budget is the result of efforts to ascertain the needs and desires of both the Council and members of the community at public hearings. This budget also results from numerous hours in budget work sessions with the County Council members, the County Administrator and his staff.

Through this collaborative process of much discussion and analysis, County Council increased the ordinary county levy to 82.7 mills in FY 19, compared to 81.7 in FY 18, excluding debt service millage because statutorily the County Auditor sets the debt service millage in the fall of each year. The total fiscal year 2019 and 2018 operating and capital budget is \$200,535,020 and \$180,323,060, respectively.

The current budget balances the needs of the community while providing for the departmental needs. Highlights of the FY 19 budget are:

- An increase of 1.0 mills in the capital projects levy to assist in paying debt service for a new debt service payment. The County is planning to borrow \$5.3 million in order to purchase sheriff vehicles and rolling stock and equipment for other County departments.
- Provides for twenty one new employees in the General Fund which includes seven new School Resource Officers. In addition there were three employees approved in the Public Defender's Office and four in Solid Waste for a total of twenty eight new approved employees. See Exhibit 21 for job titles, salaries and associated fringe benefits of these positions.

The current budget balances the needs of the community with resources available. County Council and I believes the FY 2019 budget is one that moves Anderson County forward and meets the community needs while maintaining our fiscal sustainability and accountability. In short, this plan provides a balanced approach to our diverse and dynamic community.



I would like to thank the Council members and citizens of Anderson County for the trust, strong support, and confidence displayed during the budget process, and I look forward to our continued cooperation in making Anderson County a thriving successful community.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Rusty Burns", with a long, sweeping horizontal line extending to the right.

Rusty Burns  
County Administrator

**STATE OF SOUTH CAROLINA  
COUNTY COUNCIL FOR ANDERSON COUNTY**

**ORDINANCE NO 2018-016**

AN ORDINANCE TO ADOPT THE OPERATING AND CAPITAL BUDGETS OF ANDERSON COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2018, AND ENDING JUNE 30, 2019, AND TO MAKE APPROPRIATIONS FOR SUCH ANDERSON COUNTY BUDGETS FOR COUNTY ORDINARY PURPOSES AND FOR OTHER COUNTY PURPOSES FOR WHICH THE COUNTY MAY LEVY A TAX OTHER THAN FOR TRI-COUNTY TECHNICAL COLLEGE PURPOSES; TO PROVIDE FOR THE LEVY OF TAXES ON ALL TAXABLE PERSONAL AND REAL ESTATE PROPERTIES IN ANDERSON COUNTY FOR SUCH COUNTY ORDINARY PURPOSES, INCLUDING SUFFICIENT TAX TO PAY THE PRINCIPAL AND INTEREST ON OUTSTANDING INDEBTEDNESS OF ANDERSON COUNTY MATURING DURING SAID FISCAL YEAR; TO ADOPT THE OPERATING AND CAPITAL BUDGETS OF ANDERSON COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2018, AND ENDING JUNE 30, 2019, AND TO MAKE APPROPRIATIONS FOR SUCH ANDERSON COUNTY BUDGETS, FOR TRI-COUNTY TECHNICAL COLLEGE; TO PROVIDE FOR THE LEVY OF TAXES ON ALL PERSONAL AND REAL PROPERTIES IN ANDERSON COUNTY ON WHICH SCHOOL TAXES MAY BE LEVIED FOR SUCH TRI-COUNTY TECHNICAL COLLEGE PURPOSES; TO PROVIDE FOR THE LEVY, ASSESSMENT AND COLLECTION OF CERTAIN OTHER TAXES AND FEES; TO PROVIDE FOR THE EXPENDITURE OF SAID TAXES AND OTHER REVENUES COMING TO THE COUNTY DURING SAID FISCAL YEAR; AND TO PROVIDE FOR OTHER MATTERS RELATING TO ANDERSON COUNTY.

BE IT ENACTED by the County Council for Anderson County, South Carolina ("Anderson County"), as follows:

The following operating and capital budgets for Anderson County for the fiscal year beginning July 1, 2018, and ending June 30, 2019, are hereby adopted and directed to be implemented by the Anderson County Administrator and staff.

**SECTION I-ADOPTION OF OPERATING AND CAPITAL BUDGETS FOR COUNTY ORDINARY AND OTHER PURPOSES**

Pursuant to Section 4-9-140 of the South Carolina Code of Laws, 1976, as amended (the "Code"), the operating and capital budgets of Anderson County (the "Anderson County Budgets"), for County ordinary purposes and for other County purposes for which the County may levy a tax other than for Tri-County Technical College purposes, as hereinafter set forth, by reference and otherwise, are hereby adopted for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

## **SECTION II-LEVYING OF A SUFFICIENT TAX FOR COUNTY ORDINARY AND OTHER PURPOSES**

A tax of sufficient millage to fund the appropriations for the Anderson County Budgets, herein made, for the fiscal year beginning July 1, 2018 and ending June 30, 2019, after crediting against such appropriations all other revenue anticipated to accrue to Anderson County during said fiscal year, not designated for any other specific purpose, is hereby directed to be levied upon all taxable property of Anderson County upon which the County may levy County ordinary taxes, for County ordinary purposes and for other County purposes for which the County may levy a tax, other than for the Anderson County Library, Tri-County Technical College purposes, County sewer, Countywide Emergency Medical Service, Solid Waste fees, Sewer fees, Civic Center fees, Animal Shelter fees, 9-1-1 tariffs, and road encroachment fees, all as separately levied in this Ordinance, such tax to fund the following amounts or millage, which shall be separately identified, levied, collected, and accounted for, as millage, for the purposes shown, as required by subsequent sections of this Ordinance (excluding Fee-In-Lieu of Taxes), with the total millage so levied, exclusive of debt service millage to be set by the Anderson County Auditor, not to exceed 82.7 mills. This Ordinance shall serve as Anderson County Council's written certification to the Anderson County Auditor required under Section 12-43-285 of the South Carolina Code of Laws (1976, as amended).

County Ordinary	\$45,150,000	64.0 Mills
2007 General Obligation Bonds	\$705,000	1.0 Mills*
2008 General Obligation Bonds	\$842,000	1.2 Mills*

\*Debt service levies are statutorily set by the Auditor in the fall. This is an estimate for budget purposes.

Other taxes and uniform assessments levied by this Ordinance are:

Anderson County Library	\$4,815,000	6.9 Mills
Infrastructure Reserve Fund	\$1,005,000	1.4 Mills
Capital Fund	\$2,584,640	3.8 Mills
Tri-County Technical College	\$2,805,000	4.1 Mills
Anderson County Sewer	\$1,665,750	3.0 Mills
County EMS	\$4,565,000	6.6 Mills
Solid Waste/Recycling Fees	As set in Section XV	\$71.68 per household \$82.49 per commercial
Sewer Fees	As set in Section XVI	
Civic Center Fees	As set in Section XXXIV	
Animal Shelter Fees	As set in Section XXXV	
911 Tariff	As set in Section XXXVII	
Road Encroachment Fees	As set in Section XXXVIII	

## **SECTION III-GENERAL FUND APPROPRIATIONS AND REVENUES**

There is hereby appropriated, with the detail and the provisos as so stated in the Anderson County Budget Book, hereby incorporated by reference as a part of this Ordinance as fully as if set

forth verbatim herein, for the fiscal year beginning July 1, 2018 and ending June 30, 2019, the following sums of money in the amounts and for the purposes set forth as follows, with the anticipated revenues to be applied thereto as reflected herein:

### **GENERAL FUND APPROPRIATIONS**

<b><u>FUNCTION</u></b>	<b><u>AMOUNT APPROPRIATED</u></b>
County Government Administration	\$25,523,355
Health and Welfare	2,953,845
Public Safety	35,152,700
Public Works	11,633,430
Culture and Recreation	2,392,545
Transfer Out	2,234,180
Contingency	<u>100,000</u>
<b>Total Appropriations-General Fund</b>	<b><u>\$79,990,055</u></b>

### **GENERAL FUND REVENUE**

#### **LOCAL SOURCES-4100**

100-101	Property Taxes-RPC Current	\$38,750,000
100-102	Property Taxes-RPC Delinquent	3,350,000
100-103	Property Taxes-Vehicles	6,400,000
100-105	Property Taxes-Fee-In-Lieu of Taxes	2,000,000
000-110	Catering-Civic Center	1,500
000-115	Concessions-Civic Center	3,000
000-125	Facility Fee-Civic Center	5,000
000-140	Rent of Property-Civic Center	175,000
000-180	Vendor Fees	4,000
001-105	Baseball-Sports Complex	4,000
001-106	Soccer-Sports Complex	30,000
001-107	Softball-Sports Complex	5,000
001-108	Tennis-Sports Complex	450
001-115	Concessions-Sports Complex	3,000
001-125	Rental-Sports Complex	7,200
003-115	Concessions-Amphitheatre	10,000
003-120	Facility Fee-Amphitheatre	24,000
200-110	Fees/Fines-Court Division	170,000
200-120	Fees/Fines-Family Court	465,000
200-121	Fees/Fines-Family Court Filing Fees	24,000
200-125	Fees/Fines-Worthless Check Unit	15,000
200-135	Fees/Fines-Register of Deeds	1,400,000
200-140	Fees/Fines-Judge of Probate	500,000
200-150	Fees/Fines-Master-in-Equity	225,000
200-155	Fees/Fines-Sheriff	25,000
200-158	Fees/Fines-Magistrates	800,000
200-162	Decal Fees	150,000
200-165	Oconee County Master-in-Equity	36,055

200-166	Oconee County Drug Lab Match	89,390
200-168	Medical Examiner Reimbursement	75,000
200-169	Local Contributions-TCTC	50,000
200-175	School Crossing Guards	135,000
200-176	School Resource Officers	2,069,505
300-105	Fees-Animal Shelter	50,000
300-110	Fees-Cablevision Franchise	1,600,000
300-120	Fees-Maps and Plats	2,500
300-125	Fees-Municipal Collection	28,000
300-132	Fees-Delinquent Tax Posting Fee	27,000
300-140	Permits-Building	650,000
300-145	Permits-Electrical	260,000
300-150	Permits-Heating and Air	80,000
300-155	Permits-Land Use	22,000
300-157	Fees-Plan Reviews	120,000
300-160	Permits-Plumbing	55,000
300-165	Permits/License-Mobile Homes	22,000
300-174	Permits-Encroachment	35,000
300-180	Fees-Re-inspections	4,000
300-181	Sex Offender Registry	11,000
300-182	Inspections-Engineering	3,000
300-190	Miscellaneous	130,000
400-160	Library Security Reimbursement	90,500
600-140	Rent of Property	15,000
600-143	Booth Rental-Farmer's Market	7,000
600-144	Farmer's Market-Event Rental	3,500
600-145	Broadway Lake Rental	37,000
900-120	Interest Income	120,000
3700-000-101	Fund Balance	<u>8,575,510</u>
	Total Amount of Local	<u>68,949,110</u>
<b>STATE SOURCES-4200</b>		
400-218	Flood Control	145,000
400-220	Health and Environmental	10,000
500-115	Registration and Elections	117,660
500-125	Local Government Fund	7,259,400
500-135	Merchants Inventory	273,260
500-150	Homestead Exemption	2,255,000
500-160	Salary Assistance	<u>7,875</u>
	Total Amount of State	<u>10,068,195</u>
<b>FEDERAL SOURCES-4300</b>		
500-165	DSS Reimbursement	<u>225,000</u>
	Total Amount of Federal	<u>225,000</u>
<b>TRANSFER IN-6400</b>		
100-168	Transfer In-Documentary	300,000
100-175	Transfer In-State ATAX	47,750
100-177	Transfer In-Local Accommodations Tax	<u>400,000</u>



Total Amount of Transfer In	747,750
<b>Total Revenue-General Fund</b>	<b><u>\$79,990,055</u></b>

No amount of the Local Government Fund revenue shall be used for lobbying purposes.

#### **SECTION IV-SPECIAL REVENUE FUND APPROPRIATIONS AND REVENUES**

There is hereby appropriated, with the detail and the provisos as so stated in the Anderson County Budget Book, hereby incorporated by reference as a part of this Ordinance as fully as if set forth verbatim herein, for the fiscal year beginning July 1, 2018 and ending June 30, 2019, the following sums of money in the amounts and for the purposes set forth as follows, with the anticipated revenues to be applied thereto as reflected herein:

<b>SPECIAL REVENUE FUND APPROPRIATIONS</b>	
<b>Total Appropriated</b>	<b><u>\$63,468,360</u></b>

<b>SPECIAL REVENUE FUND REVENUE</b>		
<u>Sheriff's Special Revenue Funds</u>		
152	DSS Incentive Payments	35,000
	Fund Balance	50,000
173	Detention Center Canteen-Concessions	180,000
	Detention Center Canteen-Fund Balance	180,000
181	Office of Justice Programs-Federal Grant	372,065
	Transfer In-General Fund	26,840
195	Sheriff Forfeiture Fund	862,525
198	Sheriff Forfeiture Non-Drug Fund	20,000
	Fund Balance	<u>85,000</u>
	Total Sheriff Special Revenue Funds	<u>\$1,811,430</u>

<u>Special Revenue Funds Other Than Sheriff's Office</u>		
102	Grants-Local Contributions	\$2,945,610
	State Grants	4,550,000
	Federal Grants	500,000
	Transfer In-Accommodations Tax	10,000
	Fund Balance	62,050
106	Clerk of Court-Bondsmen-Local Contributions	3,000
	Fund Balance	11,500
108	Water Recreation-State Grants	135,235
114	Public Defender-Local Contributions	200,000
	State Revenue	1,100,000
	Municipal Funding	55,000
	Transfer In-General Fund	350,000
	Fund Balance	290,155
117	TTI-Local Contributions	807,255
	State Grant	50,000
	Federal Grant	3,000,000
	Transfer In-"C" Funds	600,000
	Transfer In-Infrastructure	207,215

118	HOME Program-Federal Grant	782,355
	Transfer In-General Fund	165,690
125	Assessor Mapping Project-Fund Balance	19,180
126	Textile Communities Revitalization-Brownsfield	450,000
	Loan	
	State Grant	205,000
	Fund Balance	3,150
127	CDBG Rehabilitation	600,000
137	Fund Balance	2,000
139	“C” Funds	3,225,000
	Fund Balance	5,202,000
140	Tri-County Technical College-Millage	2,805,000
	Delinquent Taxes	80,000
	Fee-In-Lieu of Taxes	125,000
	Merchants Inventory	5,000
	Homestead Exemption	105,805
	Fund Balance	(15,005)
142	Airport	9,973,585
143	Anderson County Library-Millage	4,815,000
	Delinquent Taxes	195,000
	Fee-In-Lieu of Taxes	211,485
	Homestead Exemption	255,815
	Fund Balance	4,000
150	Title IV-D/Family Court-Incentive Payments	360,000
156	Victim Bill of Rights (excluding Sheriff)	187,900
	Transfer In-General Fund	48,430
163	HAZMAT-Local Contributions	50,000
	Fund Balance	26,905
165	Federal Emergency Management Agency-Federal	240,725
	Grant	
168	Documentary Stamps	2,100,000
	Fund Balance	300,000
174	E-911 Revenues	4,122,860
	Fund Balance	(569,445)
175	State Accommodation Tax	480,000
176	Infrastructure-Transfer In-Infrastructure Reserve	994,000
177	County Accommodations Tax	1,000,000
	Fund Balance	633,500
180	PARD/Recreation-State Grants	80,000
	Transfer In-General Fund	20,000
	Fund Balance	300,000
191	Duke Energy-EPD	15,000
	Fund Balance	28,755
193	EMS-Millage	4,565,000
	Delinquent Taxes	180,000

	Fee-In-Lieu of Taxes	205,000
	State Grant	17,000
	Homestead Exemption	233,000
	Fund Balance	(27,005)
194	Animal Shelter Donations	40,000
	Fund Balance	25,000
196	Infrastructure Reserve Fund-Millage	1,005,000
	Delinquent Taxes	41,000
	Fee-In-Lieu of Taxes	43,000
	Homestead Exemption	51,000
	Fund Balance	659,505
	Total Special Revenue Funds (Excluding Sheriff)	61,656,930
	<b>Total Special Revenue Fund Revenue</b>	<b><u>\$63,468,360</u></b>

## **SECTION V-DEBT SERVICE AND OTHER FINANCING APPROPRIATIONS AND REVENUES**

There is hereby appropriated, with the detail and the provisos as so stated in the Anderson County Budget Book, hereby incorporated by reference as a part of this Ordinance as fully as if set forth verbatim herein, for the fiscal year beginning July 1, 2018 and ending June 30, 2019, the following sums of money in the amounts and for the purposes set forth as follows, with the anticipated revenues to be applied thereto as reflected herein:

### **GENERAL OBLIGATION BOND DEBT SERVICE APPROPRIATIONS**

<u>BOND</u>	<u>APPROPRIATED</u>
2007 General Obligation Bond	\$838,750
2008 General Obligation Bond	<u>955,680</u>

Total General Obligation Bond Debt Service Appropriated	<u>\$1,794,430</u>
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### **GENERAL OBLIGATION BOND DEBT SERVICE REVENUE**

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Property taxes	\$1,610,500
Fee-In-Lieu of Taxes	65,650
Merchants Inventory	74,800
Homestead Exemption	78,500
Fund Balance	<u>(35,020)</u>
Total General Obligation Bond Debt Service Revenue	<u>\$1,794,430</u>

### **REVENUE BOND DEBT SERVICE APPROPRIATIONS**

<u>BOND</u>	<u>APPROPRIATED</u>
Michelin	\$737,150
Walgreen's	740,770
Special Source Revenue Bonds	<u>720,260</u>
Total Revenue Bond Debt Service Appropriated	<u>\$2,198,180</u>

### **REVENUE BOND DEBT SERVICE REVENUE**

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Transfer In-Economic Development Fund	<u>\$2,198,180</u>

Total Revenue Bond Debt Service Revenue	<u>\$2,198,180</u>
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**SPECIAL TAX DISTRICT APPROPRIATIONS**

<b>SPECIAL TAX DISTRICT</b>	<b>AMOUNT</b>
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Whispering Oaks	\$12,685
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Cedar Glen	11,615
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Hidden Brooks	7,975
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Knight's Bridge	5,840
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Supreme Industrial Park	7,510
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Ashwood Subdivision	7,935
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Sharen Ridge	8,745
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The Farm	<u>5,160</u>
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Total Special Tax District Appropriations	<u>\$67,465</u>
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**SPECIAL TAX DISTRICT REVENUE**

<b>SOURCE OF REVENUE</b>	<b>AMOUNT</b>
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Special Tax District Fees	<u>\$67,465</u>
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Total Special Tax District Revenue	<u>\$67,465</u>
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**LEASE PURCHASE FINANCINGS ANNUAL APPROPRIATIONS**

Equipment Lease Purchase	
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Total Lease Purchase Financings Annual Appropriations	<u>\$3,583,595</u>
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Total Lease Purchase Financings Annual Appropriations	<u>\$3,583,595</u>
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**LEASE PURCHASE FINANCINGS REVENUE**

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
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Transfer In-General Fund	\$560,220
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Transfer In-CDBG	3,150
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Transfer In-E-911	420,165
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Transfer In-Infrastructure Reserve Fund	705,505
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Transfer In-Capital	<u>1,894,555</u>
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Total Lease Purchase Financings Revenue	<u>\$3,583,595</u>
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<b>Total Debt Service and Other Financings Appropriations</b>	<b><u>\$7,643,670</u></b>
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<b>Total Debt Service and Other Financings Revenue</b>	<b><u>\$7,643,670</u></b>
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To the extent that any monies remain in any debt service funds of the County, upon complete satisfaction of the debt for which such funds were collected, the County Administrator may transfer all such excess and otherwise unused funds to, and utilize such funds for any other Anderson County debt service fund which has been lawfully created by Anderson County Council to pay debt service on any lawful debt obligation of the County. Further, to the extent that any monies remain in the capital project accounts of the County, upon complete satisfaction of the stated purposes for which such funds were initially authorized, the County Administrator may transfer all such excess and otherwise unused funds to, and utilize such funds for any other Anderson County activity or purpose which has been duly authorized by Anderson County Council and for which debt funds of the County may be lawfully used.

**SECTION VI-CAPITAL PROJECTS FUNDS APPROPRIATIONS AND REVENUES**

There is hereby appropriated, with the detail and the provisos as so stated in the Anderson

County Budget Book, hereby incorporated by reference as a part of this Ordinance as fully as if set forth verbatim herein, for the fiscal year beginning July 1, 2018 and ending June 30, 2019, the following sums of money in the amounts and for the purposes set forth as follows, with the anticipated revenues to be applied thereto as reflected herein:

<b>CAPITAL PROJECTS FUNDS APPROPRIATIONS</b>		
<u>FUND</u>	<u>ACTIVITY</u>	<u>APPROPRIATED</u>
312	Green Pond Landing Event Center	\$1,200,005
346	2018 SSRB	17,000,000
360	Capital Reserve Fund	11,622,530
368	Economic Development	2,198,180
<b>Total Capital Funds Appropriations</b>		<b><u>\$32,020,715</u></b>
<b>CAPITAL PROJECTS FUNDS REVENUES</b>		
<u>FUND</u>	<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
312	Green Pond-Local Contributions	\$63,175
	State Grant	350,000
	Transfer In-AFEE	218,275
	Fund Balance	568,555
346	Special Source Revenue Bond	17,000,000
360	Capital Reserve Fund-Property Taxes	2,659,640
	Fee-In-Lieu of Taxes	75,000
	Homestead Exemption	135,715
	State Grant	1,700,000
	Federal Grants	500,000
	Sale of Capital	350,000
	Lease Proceeds	6,900,000
	Insurance Proceeds	50,000
	Transfer In-General Fund	1,053,000
	Fund Balance	(1,800,825)
368	Economic Development-Property Taxes	985,000
	Fee-In-Lieu of Taxes	1,675,000
	Fund Balance	(461,820)
<b>Total Capital Funds Revenue</b>		<b><u>\$32,020,715</u></b>

## **SECTION VII-ENTERPRISE FUNDS APPROPRIATIONS AND REVENUES**

There is hereby appropriated, with the detail and the provisos as so stated in the Anderson County Budget Book, hereby incorporated by reference as a part of this Ordinance as fully as if set forth verbatim herein, for the fiscal year beginning July 1, 2018 and ending June 30, 2019, the following sums of money in the amounts and for the purposes set forth as follows, with the anticipated revenues to be applied thereto as reflected herein; provided, however that to the extent, only, that revenues for Enterprise Fund activities exceed the revenue projections shown below, the Appropriations shown for Enterprise Funds herein may be adjusted by the Administrator to match the increased revenues, subject to the requirements of Section XXVIII, hereof. Provided, further, that the Administrator is authorized to write off, discharge, or otherwise adjust uncollectible and otherwise unenforceable debt owed to the enterprise funds of the county, utilizing the same standards used by the Anderson County Treasurer to adjust nulla bona debt of the County.

## **ENTERPRISE FUNDS APPROPRIATIONS**

<u>ACTIVITY</u>	<u>APPROPRIATED</u>
Sewer	\$9,488,320
Stormwater	653,720
Solid Waste/Recycling	<u>7,337,645</u>
<b>Total Enterprise Funds Appropriations</b>	<b><u>\$17,479,685</u></b>

## **ENTERPRISE FUNDS REVENUES**

<u>REVENUES</u>	<u>AMOUNT</u>
Sewer Property Taxes, State Revenue, Fees & Interest	\$9,348,205
Sewer-Federal Grant	1,000,000
Sewer-Fund Balance	(859,885)
Stormwater-Fees	151,315
Stormwater-Transfer In from Sewer	502,405
Solid Waste/Recycling	7,381,220
Solid Waste/Recycling State Grant	129,750
Solid Waste Fund Balance	<u>(173,325)</u>
<b>Total Enterprise Funds Revenues</b>	<b><u>\$17,479,685</u></b>

## **SECTION VIII-LEVYING OF A SUFFICIENT TAX FOR ANDERSON COUNTY LIBRARY PURPOSES**

A tax of sufficient millage to fund the appropriations in the amount of \$4,815,000 (excluding delinquent taxes totaling approximately \$195,000, fee-in-lieu of taxes totaling approximately \$211,485, homestead exemption totaling approximately \$255,815 and usage of fund balance totaling approximately \$4,000), for the Anderson County Library budgets, herein made, for the fiscal year beginning July 1, 2018 and ending June 30, 2019, is hereby directed to be levied on all personal and real property in Anderson County, and shall be identified as such on Anderson County tax bills. To the extent such levy results in excess revenues, above those stated above, all such revenues shall be placed and maintained in the Anderson County Library fund balance. Any funds in the Anderson County Library fund balance at any point in time in excess of those required for the Anderson County Library budgets herein made, may be utilized by the Anderson County Library Board of Trustees; provided, however, the expenditures of said surplus funds shall never exceed the amount of the most recent approved budget of the Library. There shall be credited against said appropriations all other revenues anticipated to accrue to Anderson County during said year for Anderson County Library. All such taxes and other revenues shall be levied, collected, deposited, disbursed and accounted for in the Anderson County Library Fund, with a specific levy and account for the library appropriation category listed herein.

## **SECTION IX-ANDERSON COUNTY LIBRARY FUND APPROPRIATIONS AND REVENUES**

There is hereby appropriated, with the detail and the provisos as so stated in the Anderson County Budget Book, hereby incorporated by reference as a part of this Ordinance as fully as if set forth verbatim herein, for the fiscal year beginning July 1, 2018 and ending June 30, 2019, the following sums of money in the amounts and for the purposes set forth as follows, with the anticipated revenues to be applied thereto as reflected herein:

## **ANDERSON COUNTY LIBRARY FUND APPROPRIATIONS**



<u>ACTIVITY</u>	<u>APPROPRIATED</u>
Anderson County Library Fund	<u>\$5,481,300</u>
<b>Total Anderson County Library Fund Appropriations</b>	<b><u>\$5,481,300</u></b>

**ANDERSON COUNTY LIBRARY FUND APPROPRIATIONS**

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Property Taxes	\$4,815,000
Delinquent Taxes	195,000
Fee-In-Lieu of Taxes	211,485
Homestead Exemption	255,815
Fund Balance	<u>4,000</u>
<b>Total Anderson County Library Fund Revenue</b>	<b><u>\$5,481,300</u></b>

The Anderson County Auditor is hereby directed to levy as separately identified County ordinary millage and the Anderson County Treasurer hereby directed to collect, disburse monthly (if funds are available), and account for as a separate fund the sums identified herein for the Anderson County Library Fund.

**SECTION X-ADOPTION OF OPERATING AND CAPITAL BUDGETS FOR TRI-COUNTY TECHNICAL COLLEGE PURPOSES**

Pursuant to Section 4-9-70 of the Code, the operating and capital budgets of Anderson County specifically for Tri-County Technical College as hereinafter set forth, by reference and otherwise, are hereby adopted for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

**SECTION XI-LEVYING OF A SUFFICIENT TAX FOR TRI-COUNTY TECHNICAL COLLEGE PURPOSES**

A tax of sufficient millage to fund the appropriations in the amount of **\$2,805,000** (excluding delinquent taxes totaling approximately \$80,000, fee-in-lieu of payments totaling approximately \$125,000, merchants inventory payments totaling \$5,000, homestead exemption payments totaling \$105,805, and addition to fund balance totaling approximately \$15,005) for the Tri-County Technical College Budgets, herein made, for the fiscal year beginning July 1, 2018 and ending June 30, 2019, is hereby directed to be levied on all personal and real property in Anderson County on which school taxes may be levied, and shall be identified as such on Anderson County tax bills. To the extent such levy results in excess revenues, above those stated above, all such revenues shall be placed and maintained in the Tri-County Technical College fund balance. There shall be credited against said appropriations all other revenues anticipated to accrue to Anderson County during said year for Tri-County Technical College. All such taxes and other revenues shall be levied, collected, deposited, disbursed and accounted for in the Tri-County Technical College Fund, with a specific levy and account for the special education appropriation category listed herein.

**SECTION XII. TRI-COUNTY TECHNICAL COLLEGE FUND APPROPRIATIONS AND REVENUES**

There is hereby appropriated, with the detail and the provisos as so stated in the Anderson County Budget Book, hereby incorporated by reference as a part of this Ordinance as fully as if set forth verbatim herein, for the fiscal year beginning July 1, 2018 and ending June 30, 2019, the following sums of money in the amounts and for the purposes set forth as follows, with the anticipated revenues to be applied thereto as reflected herein:

## **TRI-COUNTY TECHNICAL COLLEGE APPROPRIATIONS**

<u>ACTIVITY</u>	<u>APPROPRIATED</u>
Tri-County Technical College	\$3,105,800
<b>Total Tri-County Technical College Appropriations</b>	<b><u>\$3,105,800</u></b>

## **TRI-COUNTY TECHNICAL COLLEGE REVENUES**

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Property Taxes	\$2,805,000
Delinquent Taxes	80,000
Fee-In-Lieu of Taxes	125,000
Merchants Inventory	5,000
Homestead Exemption	105,805
Fund Balance	<u>(15,005)</u>
<b>Total Tri-County Technical College Revenues</b>	<b><u>\$3,105,800</u></b>

## **SECTION XIII-TAX FOR ANDERSON COUNTY SEWER**

There is hereby directed to be levied a tax of three (3) mills on all county ordinary taxable and real property in all unincorporated areas of Anderson County, pursuant to Anderson County Ordinance Number 164 of 1986, in order to provide sewer service in the County.

## **SECTION XIV. LEVYING OF A TAX FOR COUNTYWIDE EMERGENCY MEDICAL SERVICES**

There is hereby directed to be levied a tax of six and six-tenths mills (6.6 mills) to provide such emergency medical services in the County; to be subject to and dependent upon the approval by County Council, prior to the levy of County taxes, of: the creation and organization of an oversight and governance board for County emergency medical services not addressed elsewhere; bylaws and agreements and other organizational documents for such board; applicable minimum standards for County providers of emergency medical services; oversight rules and agreements for County providers of emergency medical services; approval by County Council of funding for such emergency medical services including any required levy of County taxes; and a plan and procedure for the distribution of such levied funds to the County providers of emergency medical services on a fair and equitable basis.

## **SECTION XV-SOLID WASTE/RECYCLING FEES**

There shall be a uniform \$71.68 Residential Solid Waste/Recycling Fee annually imposed upon the owner of record of each residence in the County, including all single and multi-family homes, mobile homes, and all lease and rental properties, and a uniform Commercial \$82.49 Solid Waste/Recycling Fee annually imposed upon every business, excepting industries, located in a municipality in the County, and to be collected by such municipality not less frequently than annually and remitted to the County within thirty (30) days from the deadline imposed by the municipality for such collections. Together, these fees, plus the Starr C&D Landfill usage fee of \$28/ton and revenues received from the sale of recycled materials, interest income, state grant and tire revenue are currently estimated to produce approximately \$7,342,980 for this fiscal year, and constitute the total anticipated fiscal year 2018-2019 revenues of the Solid Waste and Recycling Department.

The residential Solid Waste and Recycling Fees shall be levied as a uniform assessment by the Anderson County Auditor and placed upon the annual real estate tax notice and collected by the Anderson County Treasurer, pursuant to state law. The fiscal officers of the County shall have the authority to nulla bona or abate these fees to the same extent and under the same conditions as they do for a comparable tax.

Further, there shall be imposed a late fee and supplemental processing charge of \$6.00, for all Solid Waste/Recycling Fees not timely remitted to the County Treasurer by March 16 of the year when due. For all past due accounts in excess of one year, the County shall impose an additional annual penalty of \$12.00. The County shall pursue all legal remedies available to it to recover past due amounts, and shall hold the property owner responsible for all costs of collection, including reasonable attorney fees, as a part of such collection efforts and as a part of the fees imposed by County Council pursuant to state law, in order that lawful tax-paying citizens not be forced to subsidize those taxpayers who do not pay this lawful fee in a timely manner. Failure by a municipality to collect the uniform Commercial \$84.98 Solid Waste/Recycling Fee or to remit such collected fees to the County in accordance with this section may result in the County terminating solid waste disposal privileges for such municipality until all such collections and/or remittances are made current.

All proceeds collected from these fees shall be accounted for in a separate fund to be used solely to account for solid waste operations in the County, including but not limited to, the collection, disposal, transfer, and recycling of solid waste, including, without limitation, the purchase or construction of machinery, equipment, and facilities for such operations, as well as the administrative expenses incurred in the operation of the Anderson County Solid Waste and Recycling Department and collection of the annual solid waste/recycling fee. The County is authorized to issue appropriate legal obligations, including bonds, as appropriately authorized by normal County processes to pay for all of the foregoing costs, utilizing the proceeds from these fees to pay for such costs, including, without limitations, to pay the debt service for such bond obligations. The fees addressed in this section may be set or changed by simple vote of County Council, and will be adjusted by the County Administrator and the Public Works Division Director of the County accordingly to reflect these changes by County Council. The provisions of this Section shall be codified in a separate ordinance of the County pertaining to Solid Waste/Recycling Fees, which shall include provisions for enforcement, including civil and criminal penalties for non-payment.

Because empirical evidence indicates that senior citizens generate less Solid Waste, by consuming less, than younger residents, the Anderson County Auditor shall only levy and collect a \$40 Residential Solid Waste/Recycling Fee for every household which qualifies for and is granted the State Homestead Exemption.

## **SECTION XVI-SEWER FEES**

The County is party to multiple agreements with the City of Anderson, South Carolina (the "City"), which have been in effect for many years and are of indefinite duration. Those agreements require the County to pay a pro rata share of the cost of certain upgrades to the City's sewer system, based on the volume of discharge and the nature of the discharge. Because the County does not set the amount of such costs and because the costs are based on actual use by customers using the system, the only equitable method to use for paying the cost of increase charged by the City, pursuant to

contractual agreements of long standing, is to increase the County sewer use charges affected, by the respective percentage or amount of increase charged by the City, i.e., to treat the amount charged by the City as a "pass-through" charge to the system users. In addition, the County has certain debt instruments in effect, with the South Carolina State Revolving Fund and others, which require the County to set sewer user charges in such an amount as will generate sufficient funds to pay all debt service on such debt instruments. The County Administrator and the Public Works Division Director may effect such "pass-through" charges by insuring that amounts charged by the City are correct and then passing those charges along, pro rata, to the users of the County sewer system impacted by the City charges, in the form of adjusted sewer use charges, based on the same cost increase factors utilized by the City, and may otherwise adjust such sewer use charges as required to adequately meet all debt service requirements of sewer system debt instruments and obligations duly authorized by County Council.

## **SECTION XVII-STORMWATER REQUIREMENTS AND PERSONNEL**

Federal and state law mandates the management of stormwater runoff by Anderson County. Accordingly, certain Public Works employees have been assigned to the management of Anderson County's Stormwater Runoff management program. Anderson County Council may utilize funds from the Sewer Fund for the Stormwater Runoff management program, to the extent such funds are available and sufficient for that purpose and exceed stormwater fees collected for that purpose, rather than impose additional federally and state mandate-created fees for such purposes.

## **SECTION XIII-CREATION AND APPROPRIATION OF PUBLIC INFRASTRUCTURE FUND**

There has heretofore been established, and shall be maintained as a separate budgetary and operational fund of the County, the Anderson County Public Infrastructure Fund (the "Fund"). The County shall deposit into such Fund those revenues of the County derived from fee-in-lieu-of-tax ("FILOT") payments from the several joint county industrial and business parks of the County ("multi-county parks" or "MCIPs"), which are designated to be so deposited by this Ordinance or other ordinances of Anderson County, including, without limitation, Ordinance #2004-041, as amended from time to time ("Ordinance #2004-041"). Moneys deposited into the Fund shall be utilized for the costs of infrastructure serving economic development purposes in Anderson County ("Infrastructure") in accordance with the provisions of 4-1-170, et seq., Code of Laws of South Carolina, 1976, as amended, and as directed by Anderson County Administrator. Such expenditures are hereby authorized by Anderson County Council. Deposits into such Fund shall include, without limitation, those revenues from the Anderson County-Greenville County multi-county park which are allocated to that purpose by Ordinance #2004-041, (exclusive of such revenues as are being utilized for separate special source revenue bonds issued to fund Infrastructure). Moreover, Anderson County Council affirms that distribution of the FILOT revenues received by Anderson County pursuant to the multi-county park agreements with Clarendon County and with Abbeville/McCormick Counties for park premises under those two agreements which are located in Anderson County shall be distributed in the same manner and pursuant to the same allocation methodology as set forth in Ordinance #2004-041. All monies and revenues received by Anderson County pursuant to Ordinance #2004-041 and this Section shall be accumulated in, accounted for, and distributed from such Fund as provided in such Ordinance and in this Section. Expenditures may be made from such Fund to pay the cost of such Infrastructure directly or to make debt service payments on bonds or notes payable issued by the County to fund such Infrastructure.

## **SECTION XIX-SPECIAL TAX DISTRICT REVENUES AND APPROPRIATIONS**

The County Finance Department shall receive and account for those revenues of the County levied and collected for the special tax districts of the county, as authorized, required, and levied by the County ordinances creating such special tax districts. The County Finance Department will disburse moneys from such funds in accordance with the County ordinances creating the special tax districts, including, without limitation, for reimbursements of the County Public Works Division in accordance with such ordinances. Such monies are hereby appropriated for those purposes.

## **SECTION XX-FUNDING OF COUNTY ORGANIZATIONS**

All dependent boards, agencies, commissions, and organizations of the County, funded by these budgets, except for County Rescue Squads shall be disbursed funds on a quarterly basis upon a letter of request to the County Administrator any time after the beginning of the first month of the quarter. A brief report shall be submitted along with the letter of request, detailing how County funds were expended in the previous quarter. An audit report shall be presented to the County Administrator within six months following the end of the respective fiscal year for each organization addressed by this Section following receipt of request by the County Administrator.

## **SECTION XXI-SETTING OF A MILLAGE RATE**

The Anderson County Council, working in cooperation with the Anderson County Auditor and Treasurer and in accordance with the laws and Constitution of the State of South Carolina, shall calculate and fix the amount of the millage necessary, not to exceed 82.7 mills total, exclusive of debt service millage to be set by the Anderson County Auditor, as set forth herein, to support the appropriations herein made, with the exception of those appropriations and portions thereof supported by revenues other than property taxes, and shall so advise the Auditor and Treasurer of Anderson County who shall levy and collect said millage, respectively, as hereby directed by the County Council, in addition to any millage (for debt service or otherwise) for which the statutory authority to determine and levy is granted to the Anderson County Auditor and the authority to collect is given to the Anderson County Treasurer. All such levies of taxes authorized herein by Anderson County Council for County of Anderson purposes shall be set forth, stated, and mailed to the taxpayers of Anderson County on a tax notice showing such levies separate and independent of levies of taxes by any other legal entity or political subdivision of the State of South Carolina, whether on a two-sided tax notice or a multi-page tax notice or any other form of tax notice accomplishing the purpose set forth in this paragraph. Anderson County Council will provide forms for such tax notices and no funds appropriated by this budget ordinance are authorized for the procurement or preparation of any other form of tax notice.

## **SECTION XXII-COMPLIANCE WITH COUNTY CODE AND ACCOUNTABILITY**

All funds for County ordinary purchases and procurements shall be obligated in accordance with the County Code through the County Central Purchasing Department and will be disbursed by the Finance Department so as to provide for necessary auditing, unless specifically exempted by County Council in public session.

All State and Federal Grants will be administered, coordinated, and accounted for by the Anderson County Finance Department.

Use of funds appropriated by County Council district or otherwise, to reimburse members of

County Council for reimbursable expenses (that is, for lodging, travel, registration fees, training, meals, and telephone usage) incurred in the discharge of their official duties shall be in accordance with the terms and provisions of the County Code.

### **SECTION XXIII-DEPOSITS**

All service charges, reimbursements, fees, fines, other funds received by county departments shall be deposited with the County Treasurer as soon as possible after collection; but in no case shall the time lapse between collection and deposit with the Treasurer exceed thirty (30) days. The Treasurer is authorized and directed to deposit all funds received into the appropriate interest-bearing accounts, and any surplus funds and all accumulative interest shall be deposited into the General Fund of Anderson County.

### **SECTION XXIV-SURPLUS FUNDS**

Except as otherwise noted herein, any surplus in the General Fund of the County or any moneys accruing therefrom shall be used as a contingency fund and shall be spent as authorized and directed by the Anderson County Council during the fiscal year addressed by this Ordinance, only. At the end of such fiscal year those funds shall be accounted for as addressed in the next succeeding Section. Any surplus in other funds of the County or any monies accruing therefrom shall be retained and accounted for in such other fund or funds and shall be carried forward from year to year as fund balances in such funds.

### **SECTION XXV-END OF FISCAL YEAR ACCOUNTING**

All appropriations made by this Ordinance for which monies have not been obligated or encumbered by the end of June 30, 2019, shall lapse and expire at that time. All appropriations made by this Ordinance for which the funding monies have been obligated or encumbered by June 30, 2019 shall remain on the books of Anderson County at June 30, 2019 for matching of the applicable expenditure for year-end accrual purposes. Once the ledgers are closed for year-end accrual purposes, the unused encumbrance amount will be removed from the encumbrance system. Unobligated General Fund budgetary appropriations and monies received by County departments and existing without obligation at the close of the fiscal year addressed by this Ordinance shall revert to the General Fund of Anderson County to be accounted for as fund balance; no existing appropriation or actual revenues on hand at the end of the fiscal year may be expended by any department during the succeeding fiscal year without new appropriation by County Council. Any surplus in other funds of the County or any moneys accruing therefrom shall be retained and accounted for in such other fund or funds and shall be carried forward from year to year as fund balances in such funds.

### **SECTION XXVI-TRANSFERRING OF FUNDS**

The Administrator may approve changes in a department budget from one line item to another in an amount up to and including \$10,000 at any one time; provided, however, the total department budget shall not increase, no new positions may be created, or capital expenses, may be accomplished by such a transfer without County Council approval. No transfer for any one type of good or services may be subdivided, split or “stacked” for purposes of evading the requirements of this section.



Aggregate transfers within the fiscal year within a department which exceed \$20,000 shall require County Council approval thereafter. All transfers shall be included in the "Administrator's Report" section of the County Council agenda for Council's review.

#### **SECTION XXVII-DISBURSEMENTS**

The County Administrator, based on financial conditions and cash-flow considerations, shall determine the proper rate of disbursement of the above-enumerated appropriations during the fiscal year. Transfers from fund to fund in order to properly account for and manage County funds and appropriations in accordance with generally accepted accounting standards continue to be explicitly approved notwithstanding any other language of this Ordinance, subject always to the reporting requirements of this Ordinance. All out of state travel for official County government business shall be approved in advance by the County Administrator to include any lodging, registration fees or meals associated with the trip. The County Administrator and the County Treasurer are hereby granted authority to enter into agreements with the Anderson County Board of Education and the School Districts of Anderson County, consistent with this Ordinance, to make accelerated disbursements of Anderson County school tax receipts to the School Districts of Anderson County and to the Anderson County Board of Education.

#### **SECTION XXVIII-PAUPER BURIALS**

Pauper burials shall be funded in the budget of the Coroner (5131) at the rate established by sealed bid. Documentation for each such burial will be maintained at the Coroner's Office and, as further, the Coroner is hereby authorized to arrange for the disposition of deceased indigent persons in accordance with state law including, but not limited to, Title 32, Chapter 8 of the South Carolina Code of Laws (1976, as amended).

#### **SECTION XXIX-RETIREMENT OF AUTOMOTIVE AND HEAVY EQUIPMENT**

Unless otherwise directed by County Council, automotive and heavy equipment will be retired from service by any department receiving replacement equipment on a one for one basis as the replacement equipment is received. Retired equipment will be appropriately evaluated for reassignment or disposition by the Public Works Division Director and the County Administrator for those departments under the director of the County Administrator and the Sheriff for those vehicles used by those departments reporting to this elected official.

#### **SECTION XXX-TAX ANTICIPATION NOTES**

As permitted by Article X, Section 14, of the Constitution of the State of South Carolina, 1895, as amended and Section 11-27-40, Code of Laws of South Carolina, 1976, as amended, County Council is hereby empowered to authorize the issuance of tax anticipation notes in the aggregate principal amount of not exceeding \$10,000,000 (the "TANS") in anticipation of the collection of taxes imposed and levied by this Ordinance. The TANS may be issued at any time or from time to time during the fiscal year beginning July 1, 2018 and ending June 30, 2019; shall be issued pursuant to a Resolution adopted by County Council; may be issued in bearer form or fully registered upon terms and conditions prescribed in such Resolution; shall be issued in the principal amounts, mature and bear interest as prescribed in such Resolution; may be sold by negotiated or public sale upon such terms and conditions as County Council prescribes in the Resolution.

#### **SECTION XXXI-CREDIT CARD PAYMENTS**

To the maximum extent authorized by and in accordance with law, and in accordance with County procurement policies, all Anderson County offices, including those of elected officials, are authorized to adopt and implement uniform procedures, through the County Central Administrative Services Division, to accept credit card payments for all payments due to the County or processed by County offices.

#### **SECTION XXXII-CREDIT CARD POLICY**

All Anderson County credit card charges and purchases made utilizing an Anderson County credit card, to include purchasing cards, are to be reported to the Finance Office, and accompanied by a detailed receipt and a written report, the format of which is to be designed and determined by the County Administrator or his designee. The written report shall contain sufficient detail to show who made the charge, what the charge was for, when the charge was made, where the charge was made, and why the charge was incurred. Charges incurred for or associated with economic development projects must still be reported, as addressed above, and accompanied by the receipt and report described above, but may be reported by project codename, until such time as the project is publicly announced or finally terminated.

#### **SECTION XXXIII-GRANTS AND GRANT MATCHING FUNDS**

The Anderson County Administrator, or his duly authorized representative, is hereby authorized to apply for all grants of any nature whatsoever where no County matching funds are required, or for those grants for which County matching funds are required when all necessary County matching funds have been made available by Anderson County Council through the annual Anderson County operating and capital budgets or are available in applicable County enterprise fund balances, for County Council authorized programs, institutions, and facilities of Anderson County, and to receive and expend such grant funds for the purposes authorized in the respective grant applications. Notwithstanding the foregoing, County staff shall conduct an analysis identifying any recurring expense or monetary obligation for which the County may be responsible in the future where said expense or obligation will be payable from funding sources other than the grant being applied for. Any grant opportunity which involves such expenses or obligations shall require County Council approval prior to the submission of the grant application.

No funds appropriated by this Ordinance may be utilized as matching funds for any parks and recreation grant, including, without limitation, grants received from the South Carolina Department of Parks, Recreation, and Tourism, except for Anderson County Council District Recreation Funds appropriated hereby, except as otherwise provided herein.

#### **SECTION XXXIV-APPLICABLE CIVIC CENTER RATES**

Rates as set forth on rate sheets as may be in effect during the fiscal year (subject to amendment) shall be applied by the Civic Center of Anderson for all rental contracts entered into between July 1, 2018 and June 30, 2019.

#### **SECTION XXXV-APPLICABLE ANIMAL SHELTER RATES**

Rates as set forth on Animal Shelter rate sheets dated July 1, 2018 shall be applied by the Anderson County Animal Shelter for all services rendered between July 1, 2018 and June 30, 2019.

#### **SECTION XXXVI-APPLICABLE JUROR REIMBURSEMENT RATES**

There shall be paid unto the Grand Jurors in Circuit Court the sum of \$20 per diem and Petit Jurors shall be paid the sum of \$12 per diem. There shall be paid unto Jurors in Summary Court the sum of \$10 per diem Jurors. In addition to the aforesaid sum, jurors shall be reimbursed twenty-five, \$.25, cents per mile per day from their home to the Anderson County Courthouse for the term for which they are drawn to serve. These rates shall be effective for all services rendered between July 1, 2018 and June 30, 2019.

#### **SECTION XXXVII-FUNDING OF E-911 SERVICES**

In order to provide all citizens of Anderson County with the best emergency dispatch services available and to fund those services in the most effective, efficient manner possible, the County Administrator is hereby directed to utilize and apply the maximum E-9-1-1 tariff funds available by current South Carolina law to the County's E-9-1-1 system, in accordance with County procurement policies and state law.

#### **SECTION XXXVIII-ROAD ENCROACHMENT PERMITS**

The Anderson County Public Works Division is authorized to charge fees for encroachments on County roads and rights-of-way and for encroachment permits for such encroachments in accordance with an encroachment fee schedule prepared, from time to time, by the Anderson County Public Works Division, and approved by Anderson County Council by appropriate Council action. Such fees for encroachments on Anderson County roads and rights-of-way and for encroachment permits for such fees shall be sufficient to fully reimburse the County for all costs of supervising, inspecting, and repairing, as necessary, all damage to County roads and rights-of-way caused by such encroachments.

#### **SECTION XXXIX-FUND BALANCE POLICY**

Maintenance of an adequate and appropriate fund balance is critical to an overall sound fiscal policy and practice of the County. Maintenance of such fund balance not only protects the County against emergencies and unexpected contingencies, it actually saves the County significant amounts of money, through less reliance on tax anticipation notes and through lower interest rates for borrowing money and issuing debt. A fund balance policy is looked upon favorably by rating agencies and investors. County Council, therefore, and hereby, establishes a policy that the County will maintain a general fund balance of approximately six (6) months of current budget expenditures, including operating transfers out, but not less than two (2) months of such expenditures.

#### **SECTION XXXX-REASONABLE ACCOMMODATION POLICY**

Anderson County is a participant in the Federal Community Development Block Grant Program for the purpose of undertaking various important community and economic development activities throughout the County. The Community Development Block Grant Program requires a reasonable accommodations policy for Section 504 regulations. Anderson County, acting by and through the Anderson County Council, desires to comply with all necessary Grant requirements. Anderson County, acting by and through the Anderson County Council, is hereby willing to make reasonable accommodations for the known physical or mental impairments of an otherwise qualified participant, applicant or employee, providing it does not cause undue financial or administrative burden on the County or cause a fundamental alteration of the County's program. Anderson County Council hereby recognizes that the policy created hereunder includes

employees, applicants for employment, and the public when the public is involved in County activities. The Anderson County Administrator, for and on behalf of the County, is hereby authorized and directed to do any and all things necessary or appropriate in connection with this Policy.

#### **SECTION XXXXI-SMALL, WOMEN-OWNED AND MINORITY-OWNED BUSINESS ENTERPRISES**

To promote free competition and equal opportunity, Anderson County is committed, within the parameters of the County procurement code, to assisting small, minority-owned and woman-owned businesses in becoming active vendors with the County. Anderson County encourages and invites small, woman, and/or minority owned businesses located inside and outside of the County to participate in the County's procurement process. It is the policy of the County to prohibit discrimination against any person or business in pursuit of procurement opportunities on the basis of race, color, national origin, ancestry, religion, disability, political affiliation or gender.

#### **SECTION XXXXII-SOLICITOR CASE FACILITATOR**

Funding for the temporary Case Facilitator in the Solicitor's Office is budgeted for an additional year and is intended to provide representation for Anderson County in the Magistrates Courts of Anderson County. This is a temporary position only. In order for this position to be considered in future budget years, the Solicitor's Office must provide the Administrator with quarterly reports indicating the number of new cases referred each quarter, the number of court appearances each quarter, and a certification from the Solicitor that this position was only used for representation in Magistrate Court on Anderson County cases during the quarter.

#### **SECTION XXXXIII-SEVERABILITY**

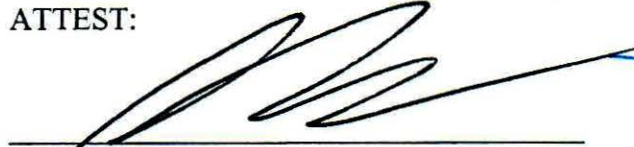
If any clause, phrase, sentence, paragraph, appropriation, or section of this Ordinance shall be held invalid for any reason, it shall not affect the validity of this Ordinance as a whole or the remaining clauses, phrases, sentences, paragraphs, appropriations, or sections hereof, which are hereby declared separable.


#### **SECTION XXXXIV-EFFECTIVE DATE**

This Ordinance shall become effective and enforced from and after July 1, 2019.

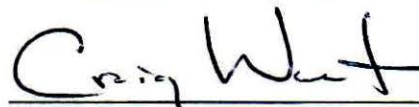
ADOPTED in meeting duly assembled this 19<sup>th</sup> day of June, 2018.


ATTEST:

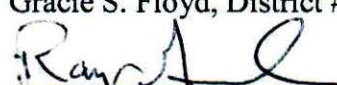
  
Rusty Burns  
Anderson County Administrator

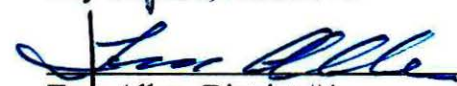
  
Lacey Croegaert  
Clerk to Council


  
Tommy Dunn, Chairman


  
Craig Wooten, District #1

  
Gracie S. Floyd, District #2

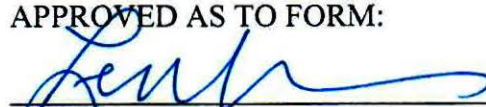
  
Ray Graham, District #3

  
Tom Allen, District #4

  
Ken Waters, District #6

  
M. Cindy Wilson, District #7

APPROVED AS TO FORM:

  
Leon C. Harmon  
Anderson County Attorney

First Reading:

May 14, 2018

Second Reading:

June 5, 2018

Third Reading:

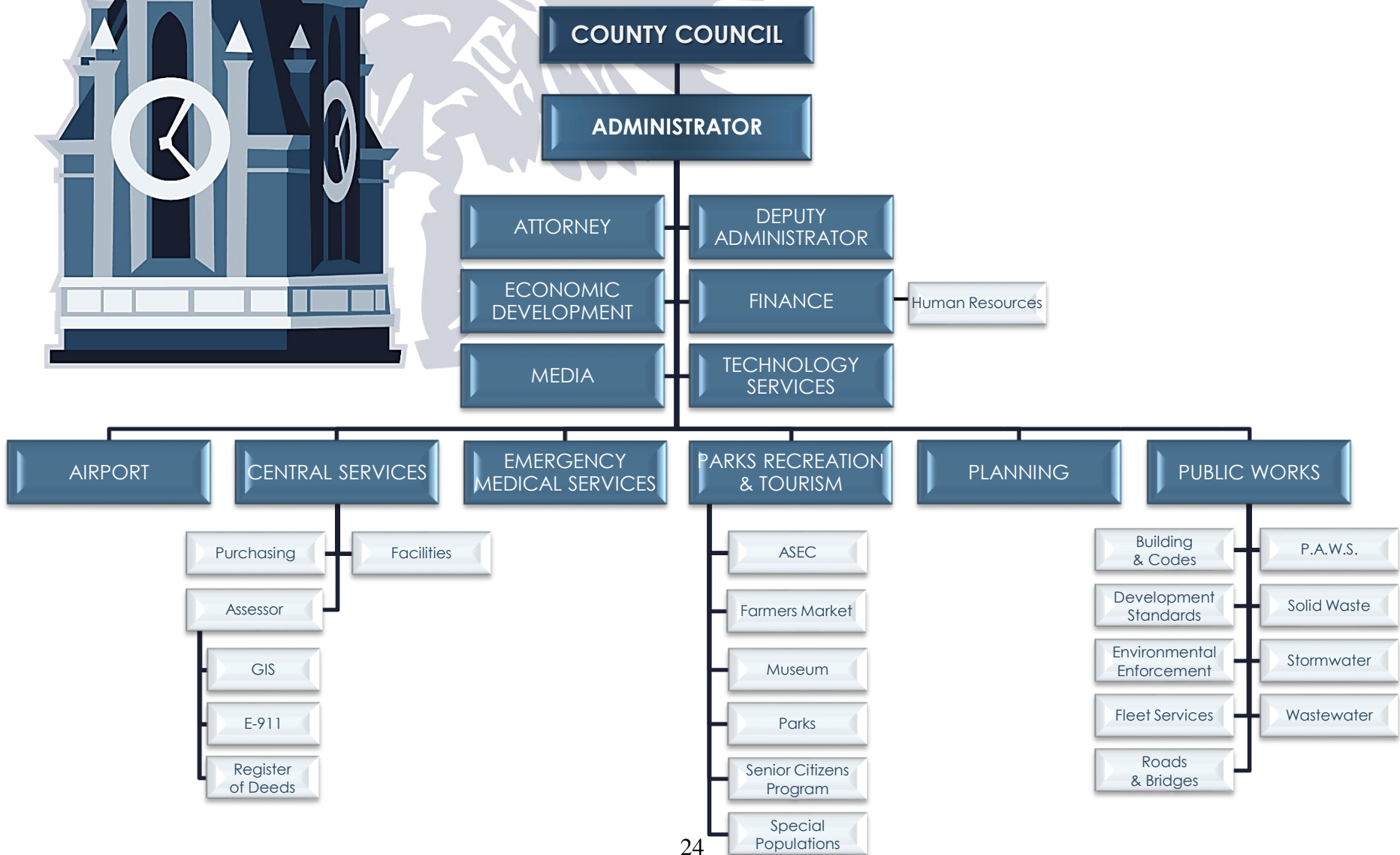
June 19, 2018

Public Hearing:

June 19, 2018

# ANDERSON COUNTY

## SOUTH CAROLINA





**Anderson County  
Elected & Appointed Officials**

<b>AUDITOR</b>	George J. Hunter, Jr.
<b>CLERK OF COURT</b>	Richard A. Shirley
<b>CORONER</b>	Greg L. Shore
<b>LEGISLATIVE DELEGATION</b>	Senator Richard J. Cash District #3  Senator Michael W. Gambrell District #4  Representative W. Brian White District #6  Representative Jay West, District #7  Representative Jonathon Hill, District #8  Representative Anne J. Thayer, District #9  Representative Joshua A. Putnam, District #10  Representative Craig Gagnon, District #11
<b>LIBRARY</b>	Faith Line
<b>MASTER-IN- EQUITY</b>	Judge Steven C. Kirven
<b>PROBATE COURT</b>	Judge Martha D. Newton
<b>PUBLIC DEFENDER</b>	Jennifer L. Johnson
<b>REGISTRATION &amp; ELECTIONS</b>	Katy D. Smith
<b>SHERIFF</b>	Chad McBride
<b>SOLICITOR</b>	David R. Wagner
<b>SUMMARY COURT</b>	Linda Dudley-Graham, Chief Magistrate
<b>TREASURER</b>	Jason P. Phillips
<b>VETERANS AFFAIRS</b>	Samuel D. Lewis

## Departmental Listing

### **ADMINISTRATION:**

Administrator	Rusty Burns
Deputy County Administrator	Holt Hopkins
County Attorney	Leon Harmon
Finance	Rita Davis
Human Resources	Dava Singleton
Planning and Community Development	Jeff Parkey
Airport	Justin Julian
Technology Services	Mark Williamson

### **ECONOMIC DEVELOPMENT DIVISION:**

Director	Burriss Nelson
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### **EMERGENCY SERVICES DIVISION:**

Director	Director David Baker
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### **EMERGENCY MEDICAL SERVICES**

Steven Kelly
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### **CENTRAL ADMINISTRATIVE SERVICES DIVISION:**

Director	Robert Carroll
Purchasing	Robert Carroll
Facilities	Brian Richardson
Assessor/GIS/E-911 Addressing	Mike Freeman
Register of Deeds	Wendy Reffel

### **PARKS, RECREATION AND TOURISM:**

Director	Glenn Brill
Parks	Matthew Schell
Museum	Beverly Childs
Senior Citizens	Kelly Jo Barnwell
Special Populations	Kathy Schofield
Farmer's Market	Matt Schell
Anderson Area Sports and Entertainment Center	Glenn Brill

### **PUBLIC WORKS DIVISION:**

Director	Holt Hopkins
Solid Waste/Recycling/Environmental Enforcement	Greg Smith
Wastewater	Derrick Singleton
Stormwater	Jon Batson
Building Codes	Barry Holcombe
Development Standards	Alesia Hunter
Roads & Bridges	Matt Hogan
Fleet Services	Joseph Stone
Animal Shelter	Dr. Kim A. Sanders

## FINANCIAL STRUCTURE, POLICY, AND PROCESS

The County's budgetary fund structure is as follows:

### **Description of Funds**

The County has the following fund types:

**Governmental funds** are used to account for the County's general government activities. Governmental fund types use the flow of current financial resources measurement focus and the modified accrual basis of accounting. Under the modified accrual basis of accounting revenues are recognized when susceptible to accrual (i.e., when they are "measurable and available"). "Measurable" means the amount of the transaction can be determined and "available" means collectible within the current period or soon enough thereafter to pay liabilities of the current period. The County considers all revenues available if they are collected within 60 days after year-end. Expenditures are recorded when the related fund liability is incurred, except for interest on general long-term debt which is recognized when due, and certain compensated absences and claims and judgments which are recognized when the obligations are expected to be liquidated with expendable available financial resources. The County uses the modified accrual as its basis of accounting and budgeting.

Property taxes, cablevision franchise fees, state shared revenues, grants, and other miscellaneous fees are susceptible to accrual. Property taxes and franchise fees are recognized as revenue in the fiscal year for which they are levied. Intergovernmental sources are recognized as revenue when the underlying eligibility requirements are met and the resources become available. Expenditure-driven grants are recognized as revenue when the qualifying expenditures have been incurred and all other eligibility requirements have been met. Other sources become measurable and available when cash is received by the County and are recognized as revenue at that time.

**Budgeted governmental funds** in the FY 18-19 budget include the following types:

The **general fund** is the County's primary operating fund. It accounts for all financial resources of the general government except those required to be accounted for in another fund. This fund is always a major fund.

The **special revenue funds** are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects.

The **debt service funds** are used to account for and report financial resources that are restricted, committed, or assigned to expenditure for principal and interest.

The capital projects funds are used to account for and report financial resources that are restricted, committed, or assigned to expenditures for capital outlays, including the acquisition or construction of capital facilities and other capital assets.

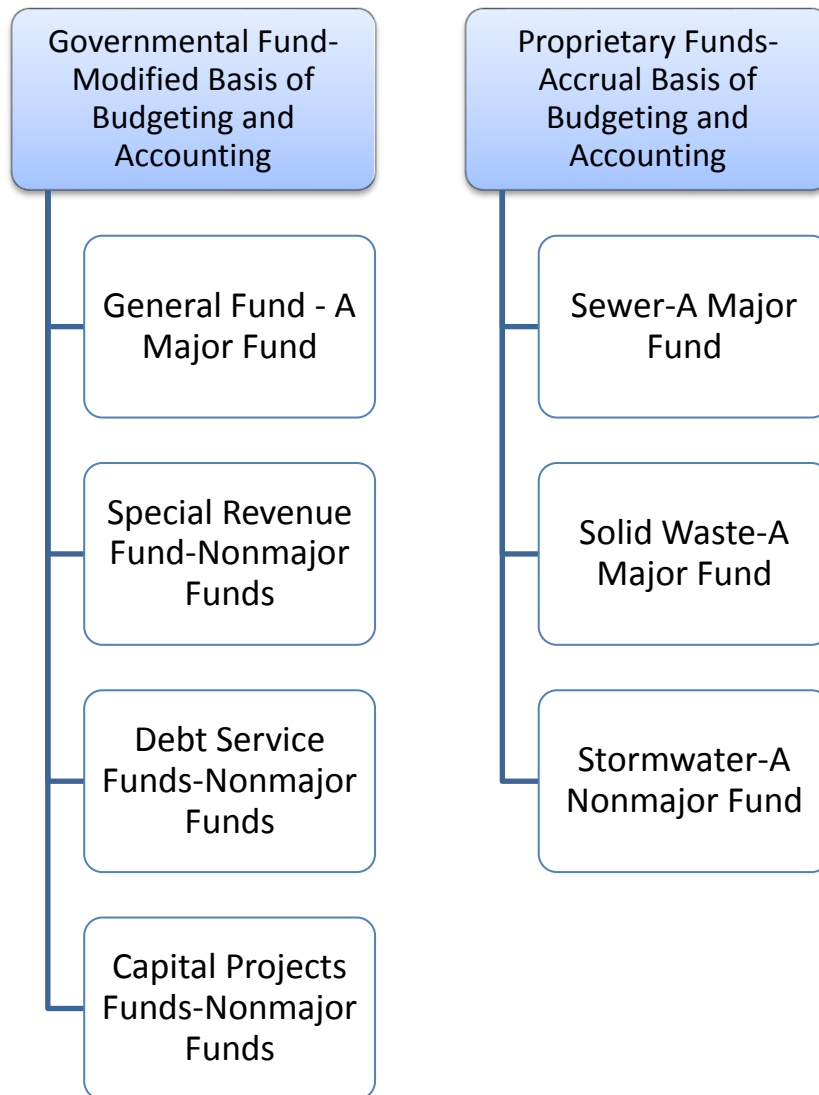
Proprietary funds are accounted for on the flow of economic resources measurement focus and use the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded at the time the liabilities are incurred. Billed but uncollected sewer charges, stormwater fees, and solid waste tipping fees are accrued as receivables at year-end and are reported as revenues of the Enterprise Funds. These funds account for activities of the County similar to those found in the private sector, where cost recovery and the determination of net income is useful or necessary for sound fiscal management. The budget for the enterprise funds are prepared on the accrual basis except that depreciation and amortization is not budgeted.

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 costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be 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. The County has three budgeted enterprise funds as follows:

1. The *Sewer Fund* accounts for the activities of the sewer operations for the County and is a major fund.
2. The *Stormwater Fund* accounts for the activities of the stormwater operations for the County and is a nonmajor fund.
3. The *Solid Waste Fund* accounts for the activities of the solid waste or landfill operations for the County and is a major fund.

Fiduciary funds are proprietary funds that account for assets held by the County in a trustee capacity or as an agent for individuals, other governmental units, and/or other funds. The County's only fiduciary fund is its agency funds. The agency fund is custodial in nature and does not present results of operations or have a measurement focus. Agency funds are accounted for using the modified accrual basis of accounting. This fund is used to account for assets that the County holds for others in an agency capacity. Fiduciary funds do not require a budget. However, they are included in the audited financial statements but are not budgeted and are **not included** in this budget document.

A graphic overview of the entity's budgetary fund structure for the appropriated funds is presented below.



The adopted budget is prepared by fund, function (e.g., public safety), and department/agency (e.g., sheriff). However, the appropriations are formally budgeted and approved on a departmental basis. All of the governmental and proprietary funds are budgeted on the same basis of accounting. Capital is budgeted as an expenditure to show Council the items that the department heads want to purchase and to get Council's specific approval. However, when purchased the capital asset will be coded to an asset account. The County also has agency funds that account for monies held on behalf of school districts, special districts and other agencies that use the County as a depository or property taxes are collected on behalf of the other entities. Agency funds do not have revenue or expenditures, only assets and liabilities. Therefore, they are not budgeted.

Debt service funds are strictly allocated for repayment of principal and interest on debt. Capital projects are functionally aligned based upon the actual amount spent in each category. For example, a new courthouse would be classified as county government administration since the offices using the facility are all of this functional nature.

## **FINANCIAL POLICIES AND GOALS**

Fourteen financial policies and goals formed the basis for the budgeting, accounting and financial reporting in Anderson County for FY 2018-2019:

1. Maintain the County's bond ratings with the Rating Agencies - Moody's Investors Service (Aa2) and Standard & Poor's (AA).
2. Debt Service for long-term obligations should not exceed 10 - 15% of the General Fund budget.
3. The County will maintain a general fund balance of approximately six (6) months of current budget expenditures, including operating transfers out, but not less than two (2) months of such expenditures.
4. Maintain a balanced budget for the general fund which is when the sum of estimated net revenues and appropriated fund balances is equal to appropriations. The FY 19 budget meets this objective for all funds.
5. Long-range projections of revenues, expenditures and fund balances should be developed as appropriate. These should be updated annually.
6. The Capital Improvement Plan, which includes anticipated capital projects and related debt service and operating costs, should be updated annually.
7. The County Council prefers to limit the growth in the annual operating budget to an amount which can be accommodated by growth in the tax base as well as other local, state and federal revenues, without a tax rate increase, whenever possible.
8. The County does not expect to undertake any major new programs, projects or expansion of services without substantial public support for both the services and the tax rate increase, if necessary, to support them.
9. We should evidence the quality of our Comprehensive Annual Financial Report by receiving the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting.
10. The Treasurer has adopted an investment policy with the objectives of safety, liquidity and yield, in that order. That policy and the relevant state law place emphasis on credit quality and maturity.
11. Management provides financial and operating reports to the Administrator on a monthly basis.
12. The County maintains aggressive safety and risk management programs to protect employees and minimize financial exposure to the County.
13. The County shall adopt a policy of inventorying and assessing the condition of all major assets on an annual basis.
14. The County is committed to simplicity in its financial accounting and reporting. However, property taxes are levied and accounted for in the respective fund for which they were collected - General Fund and selected special revenue, debt service, capital projects, proprietary, and agency funds.

## BUDGET PROCESS

The Administrator is to submit to Council a statement describing the important features of the proposed budgets including all sources of anticipated revenue of the County and the tax revenue required to meet the financial requirements of the County. Section 4 also dictates that before adoption of the budget, a public hearing must be held. The statute also prescribes that by July 1 of each year a balanced budget must be adopted for the upcoming fiscal year. In addition, Section 2-38 (c) (7) of the Anderson County Code of Ordinances requires that prior to May 15<sup>th</sup> of each year, the Administrator shall submit for first reading an appropriations ordinance which shall set forth in detail appropriations for all county purposes and activities during the ensuing fiscal year. The local Code of Ordinances requires that this annual appropriations ordinance shall be enacted by the County Council prior to the commencement of the fiscal year.

Following is a listing of the major meetings and activities surrounding the preparation of the FY 18-19 operating and capital budget:

	<b>COUNTY OF ANDERSON</b>	
	<b>BUDGET CALENDAR</b>	
	<b>FISCAL YEAR 2018 - 2019</b>	
	BUDGET	
<u>DATE</u>	<u>PREPARATION</u>	<u>ACTION BY</u>
Monday, February 19, 2018	Distribute budget packets	Finance Dept.
Friday, March 16, 2018	Budget Packet including Personnel and Missions and Goals due to Finance department	Finance
Friday, April 20, 2018	Public Safety Meeting to discuss Public Safety Budget Requests	Public Safety Committee, Administrator and Staff
Friday, April 27, 2018	Council Workshop	Council, Administrator and Staff
Tuesday, May 01, 2018	Administrator Recommended Budget to Council	Administrator, and Staff
Monday, May 14, 2018	First Reading	County Council
Tuesday, June 05, 2018	Second Reading/Public Hearing	County Council
Monday, June 18, 2018	Full Council Budget Workshop	Council, Administrator, and Staff
Tuesday, June 19, 2018	Third Reading	County Council
Thursday, June 21, 2018	Preliminary notification of funding levels to Departments and Agencies	Finance Dept.
Thursday, July 05, 2018	Prepare Budget Books	Finance Dept.
Tuesday, July 31, 2018	Print Budget Books	Finance Dept.
Thursday, August 02, 2018	Distribute Budget Books	Finance Dept.

The Finance Department distributed the budget packets to every department in February that included a request for their operating budget, and new capital and personnel requested. The County has a performance measurement approach to budgeting in which departments submit their service objectives for the budget year with performance measures for each objective. Highlights of these goals and objectives and performance measures are incorporated into the budget document for each department along with their mission. All agencies of Anderson County are required to submit requests for appropriation to the County Administrator by the end of March. The Finance Department compiles the information into the budget software on the AS-400 mainframe and distributes a budget notebook containing all of the departmental requests arranged by fund to the Administrator. The County Administrator uses these requests as the starting point for developing a proposed budget. The County Administrator then presents this proposed budget to County Council for review typically in April of each year. After County Council reviews the budget document, workshops are scheduled by the Finance Committee and County Council members to discuss particular areas of the budget, i.e. the Transportation Division, or the entire budget. At these meetings, questions are asked of the department heads and in some instances they are called upon to justify the amount requested. At these meetings, citizen input is also received. After these workshops and meetings are completed, County Council agrees on the amount that they will approve for each department. Council is required to hold public hearings on the proposed budget and to adopt a final budget establishing the spending authority for the fiscal year and instructing the County Auditor the total millage to be levied, exclusive of debt service millage. The County Auditor is the one who is statutorily authorized to set the debt service millage. Due to local ordinance, adoption of the budget ordinance requires three readings of the budget annually. After adoption the budget books are then prepared, printed, and distributed. It is also posted on the County's website for viewing by the public.

#### **Amendments & Legal Level of Budgetary Control**

Amending the operating and capital budget after final adoption would require three readings of a supplemental budget ordinance. Transfers from one line item to another within the budget can be accomplished as follows per Section XXVI of the budget ordinance:

“With the exception of those positions under the control of an elected or appointed official, the creation of a new position or increased salaries and fringe benefits, excluding health insurance benefits, of an existing position must be approved by County Council.

The Administrator may approve changes in a department budget from one line item to another in an amount up to and including \$10,000 at any one time; provided, however, the total department budget shall not increase, no new positions may be created, or capital expenses, may be accomplished by such a transfer without County Council approval. No transfer for any one type of good or services may be subdivided, split or “stacked” for purposes of evading the requirements of this section.

Aggregate transfers within the fiscal year within a department which exceed \$20,000 shall require County Council approval thereafter. All transfers shall be included



in the “Administrator’s Report” section of the County Council agenda for Council’s review prior to the time the transfers are entered into the General Ledger.”

Therefore, the legal level of budgetary control is the department level as long as the amount does not exceed \$10,000, create a new position, or provide for a capital expenditure; in which case County Council would have to approve those items.

Changes to budgetary line items may be initiated by the affected department or division or by Finance when the need becomes apparent. Details describing the amount and nature of the transfer are entered on a prescribed budget transfer form designed by Finance. After the department and division heads sign the budget transfer form, it is then submitted to Finance who reviews it for appropriateness and completeness. Finance then forwards the budget transfer form to the County Administrator or the Finance Committee and County Council, as appropriate, for approval. Once the approved transfer form is received back in Finance, it is entered into the AS-400 mainframe as a budget transfer to the effected accounts to complete the process.

The budget process is designed to ensure that taxpayer dollars are efficiently and effectively utilized to fairly deliver essential governmental services. The Budget Office serves as a coordinating resource to the County Council, County Administrator, departments, nonprofit organizations, and citizens who each play a pivotal role in the budget creation and review process. Through the budget, Anderson County fulfills its mission to enhance the quality of life for its citizens by providing public safety and security, health and human services; highways and streets; economic development; education; and cultural and recreational resources in the County.

### **Budget Authority**

The South Carolina Code of Laws provides the legal framework in which all counties in the state conduct their budgetary processes. The legislation is found in Section 4 of the General Statutes and establishes the provision that the County Administrator shall prepare the proposed operating and capital budgets and submit them to County Council. In particular South Carolina Code of Laws 4-9-140 states that “County Council shall adopt annually and prior to the beginning of the fiscal year operating and capital budgets for the operation of county government and shall in such budgets identify the sources of anticipated revenue including taxes necessary to meet the financial requirements of the budgets adopted. Council shall further provide for the levy and collection of taxes necessary to meet all budget requirements except as provided for by other revenue sources.”

### **Balanced Budget**

South Carolina Code of Laws does not specifically state that each local government shall operate under an annual balanced budget ordinance. Anderson County is presenting a balanced budget for FY 19. A balanced budget is defined as follows: A budget ordinance is balanced when the sum of estimated net revenues and appropriated fund balance is equal to appropriations.

## **Basis of Budgeting**

Anderson County's accounting system has been designed to meet the requirements of generally accepted accounting principles (GAAP) for governmental entities as prescribed by the Governmental Accounting Standards Board (GASB). Consequently, the County's Comprehensive Annual Financial Report includes entity-wide financial statements prepared on a full accrual basis of accounting as well as fund statements prepared on a modified accrual basis of accounting. In general, under the modified accrual basis of accounting, revenues are recognized when they become measurable and available and expenditures are recognized when the related fund liability is incurred. Annual financial reports for proprietary and fiduciary funds are prepared on a full accrual basis. Under this method, revenues are recognized when earned, and expenses are recognized when liabilities are incurred without regard to receipt or disbursement of cash. (For full disclosure of the County's accounting policies, please refer to the County's Comprehensive Annual Financial Report.)

Encumbrance accounting is employed in governmental funds. Encumbrances (e.g., purchase orders, contracts, and other commitments) outstanding at year-end that are not matched with a corresponding payable accrual lapse and do not carry forward to the subsequent year. Consequently, they do not become part of the subsequent year's budgeted amounts.

The accounts of the government are organized and operated on the basis of funds. A fund is an independent fiscal and accounting entity with a self-balancing set of accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures/expenses. Fund accounting segregates funds according to their intended purpose and is used to aid management in demonstrating compliance with finance-related legal and contractual provisions. The minimum number of funds is maintained consistent with legal and managerial requirements.

## **Basis of Accounting**

The County uses the modified accrual basis for budgeting for its governmental fund types and the accrual basis for budgeting in its proprietary funds as shown on the next page. As required by South Carolina law, the County adopts an annual budget for the General Fund. The County also adopts a budget for its special revenue, debt service, capital projects and proprietary funds. Capital project funds authorized by ordinance continue until the projects are closed. The agency funds do not require annual budgets. The appropriated budget is prepared according to fund, function and department. The County Administrator and County Council are authorized to transfer appropriations as may be needed to facilitate the spending plan and to maintain services if it is in the best interest of the County (see Section XXVII of the FY 19 budget ordinance for further elaboration).

Differences between the basis of accounting and basis of budgeting are as follows:

- Encumbered amounts are treated as expenditures under the basis of budgeting, whereas encumbrances are never classified as expenditures under the GAAP basis of accounting.
- The County's budget document does not include its one component unit, the Anderson County Library, whereas it is incorporated into the GAAP financial

statements (the Anderson County Library Special Revenue Fund represents the millage allocated to help fund the library system; it does not represent the entire budget of the library system).

- Under the GAAP basis of accounting used in proprietary funds, allocations for depreciation and amortization expense are recorded. Depreciation is not provided for under the basis of budgeted adopted by the County for the Stormwater and Solid Waste funds and amortization is not provided for in the Sewer Fund.

### **Account Numbers**

Account numbers are used to break revenue and expense accounts into various categories, or classes. For expenditures, budgetary control is exercised at the class level. Fund Numbers are identified by a unique three-digit number. The first digit of the fund number denotes the fund family to which the fund belongs. For instance, 0XX denotes the general fund family; 1XX denotes the special revenue fund family; 2XX denotes the debt service fund family; 3XX denotes the capital projects fund family; 4XX denotes the enterprise fund family; and 7XX denotes the agency fund family. All revenue and expenses have a fund number.

Revenue account numbers are further broken down as follows:

4100 - Local Contributions; 4200 - State Revenue; 4300 - Federal Revenue; 6400 - Transfer in from another County fund

The next three digits are broken down as follows:

100	Property taxes
200	Fines & Fees
300	Permitting and Miscellaneous Fees
400 & 500	Federal & State Revenue to include grants
600	User Charges, to include Rental Income
900	Nonoperating Revenue, including interest income

Department Numbers are four (4) digit numbers assigned to each department. All department numbers begin with the digit “5”.

The next three digits denote the object. These three digits are further used to differentiate between different services within a certain department.

The last four digits denote the sub-object. This categorizes the expenditure as personnel, operating, contractual or capital.

Therefore, the account number, revenue and expenditures/expenses are thirteen digits. These accounts are briefly described below by account name, number and description.

#### **Revenue Accounts**

Property Taxes XXX-4100-100-001 through XXX-4100-100-105 - Real estate and personal property tax levied on the assessed valuation of real estate and personal property (current and delinquent), and fee-in-lieu-of-taxes.

Franchise Taxes 001-4100-300-110- This tax is levied on certain franchises, i.e. cable television.

Licenses And Permits – 001-4100-200-XXX - Fees for special types of licenses and permits required by state statutes, i.e. marriage licenses, Register of Deed filing fees, etc.

Intergovernmental Revenues – 001-4200-XXX-XXX (State Sources) and 001-4300-XXX-XXX (Federal Sources) - Revenues from other governments in the form of grants, entitlements, and reimbursements.

Fines and fees – XXX-4100-200-XXX - Fines include moneys derived from fines and penalties imposed for the commission of statutory offenses and violations of lawful administrative rules and regulations. Forfeitures include bonds forfeited in criminal cases.

Permits – 001-4100-300-XXX – Building permits required before construction commences on residential and commercial property.

Interest – XXX-4100-900-120 - Income on all long term and short term bank deposits and other investments.

Miscellaneous – XXX-4100-300-190- Miscellaneous reimbursements not specifically associated with another revenue line item.

Other Financing Sources – XXX-6100-XXX-XXX through XXX-6400-XXX-XXX - This would include proceeds from general long-term debt and inter-fund operating transfers.

### Expenditure Accounts

Personal Services – XXX-XXXX-XXX-101 through XXX-XXXX-XXX-199 - Includes expenses for salaries, wages, and related employee benefits for full-time and part-time employees of the County. Employee benefits include social security, group life, health and dental insurance, retirement, and other similar employee benefits.

Operating Expenditures XXX-XXXX-XXX-201-299 Includes expenses for such items as asphalt (261) for the County road system, office supplies (269), data processing supplies (287), and inmate meals and supplies (263). These are the expendable items used in the daily operation of each office or department.

Dues (211), Travel (279) And Training (277) - Includes expenses for such items as membership dues to professional organizations (i.e., engineers), national, state and local organizations (National Association of Counties, Government Finance Officers Association, etc.) registration fees for conferences and training courses for skills needed in the performance of their County job and reimbursable mileage expense for each office and department.

Utilities - Includes expenses such as telephone (275), electricity and gas (212), water and sewer (286) as provided to the County offices and departments.

Vehicle Expense - Includes expenses related to the operation of a department's vehicles such as gas, oil, tires, repairs, etc. (216).

Equipment And Building Maintenance - Includes repairs and maintenance (250) to all county-owned buildings such as the Courthouse, Detention Center, Transportation and Public Safety Divisions, etc.

Contractual Services – XXX-XXXX-XXX-300-399 – Payment for outside services to include audit and accounting fees (301), professional services (304), communication equipment maintenance (306), engineering (311), landscaping (313), legal (315), and contracted labor (324), to name a few.

Fixed Asset Additions – XXX-XXXX-XXX-499 - Includes major building and equipment purchases (vehicles, computer equipment, office furniture and equipment, building improvements, etc.

### Fund Equity

In the fund financial statements, governmental funds report fund balances as follows:

- *Nonspendable* – Amounts that are reported that inherently cannot be spent such as resources that must be maintained intact based on legal or contractual requirement (i.e., principal of an endowment) or the balance of assets that will never be converted to cash (i.e., inventories or prepaid assets).
- *Restricted* – Amounts that are limited in how they can be spent due to externally enforceable legal restrictions. They can be restricted by other governments through laws and regulations, grantors or contributors through agreements,

creditors through debt covenants or other contracts, or enabling legislation that limits how a revenue can be used (i.e. gas tax for roads).

- *Committed* –Amounts that can be used only for the specific purposes determined by a formal action of the government’s highest level of decision-making authority, which in the case of Anderson County would be an ordinance of County Council, prior to year end.
- *Assigned* – Amounts that are constrained, but not externally or by formal County Council action, as well as amounts determined by formal County Council action but after year end. These limitations would most likely come from the Finance Committee or the Administrator, but never taken to the full County Council for formal action. In addition, in all funds except the general fund, any remaining fund balance in excess of the categories mentioned above will be automatically be reported as assigned fund balance.
- *Unassigned* – If the general fund has resources in excess of the four categories above, that excess is considered unassigned. Note that only the general fund can have a positive unassigned fund balance.

## **FINANCIAL SUMMARIES**

This section presents a comprehensive overview of Anderson County's FY 2019 budget, with comparisons to the projected FY 2018 final numbers as well as FY 2017, FY 2016 and FY 2015 actual data.

Table A-1 presents a financial summary of the FY 2019 budgeted revenue and expenditures by category for the governmental funds and the enterprise funds. A graphical representation of revenue sources, where the money comes from, for all funds is shown in Graph A-1 and a graphical representation of expenditures, where the money is spent, for all funds is shown in Graph A-2.

### **Governmental Fund Types**

The general fund is what most people think of as the County's budget, although special revenue, debt service, capital projects and enterprise funds are important to the County's operations as well. Table A-1 shows governmental revenues and expenditures budgeted for FY 2019 and FY 2018.

#### ***Description of Revenue Sources (Governmental Fund Types)***

Budget preparation begins with revenue projections. Property tax revenues are projected based upon the total assessed value of property received from the Assessor's Office times the appropriate assessment ratio times the applicable millage rate times the projected collection rate based upon historical averages. The remaining revenues are projected based upon historical trend analysis as well as informed expert judgment of the Elected Official or Division Head. Economic, political, and legislative factors are considered when projecting all revenues.

Each year Anderson County's finance staff estimates the revenues that will be available to spend for governmental functions. These estimates are primarily based on historical trends in revenue collection, amended by special situations that are likely to affect that revenue source. Each source of revenue is estimated separately, and an average growth rate or decline is calculated. More recent years are given greater weight in the process called weighted averaging, so that recent changes affect the average more than historical changes in revenue. The result is a projection that guides the Administrator as he prepares budget guidelines for department heads in advance of their budget request. In years where forecasted revenues are significantly greater than in the prior year, department heads might be encouraged to submit requests for new technology or other efficiency or effectiveness improvements. In years where forecasted revenues are smaller, department heads are encouraged to refrain from requesting increases in their budget beyond the rate of inflation.

#### ***General Fund Financial Condition***

Anderson County incorporated into its budget ordinance a policy that started with the FY 09 budget of maintaining a stable General Fund balance of approximately six (6) months of current budget expenditures, including operating transfers out, but not less than two (2) months of such expenditures. However, this is not a formal stabilization policy.

The FY 2019 budget is slated to use \$8.6 million of the existing fund balance to balance the operating and capital budgets for the year. Usage of fund balance is due to carryover of \$996,130 in district paving funds and \$29,585 in district recreation funds, \$1.9 million for raises and associated fringe benefits, \$560,000 debt service payment for new financial management software, \$1,053,000 transferred to capital projects for vehicles and machinery and equipment, \$186,000 to fully fund the SRO's for four school districts, and \$500,000 for Technology Services needs. That is projected to leave an unassigned fund balance of approximately \$17.8 million at the end of Fiscal 2018.

### ***General Fund Revenues***

For FY 2019, Anderson County's two major budgeted sources of revenue for the general fund are property taxes (71%) and state-shared revenue (15%), followed by County Offices (11%). Again, this represents a very stable pattern of revenue, but one that is affected by decisions made by the South Carolina legislature regarding the amount of revenue shared by the state with its counties and also affected by the downturn in the national economy. There is a projected usage of reserved general fund balance in FY 19 of \$8.6 million in order to fund the items noted in the above paragraph. The breakdown of revenues by source is shown in Exhibit 6.

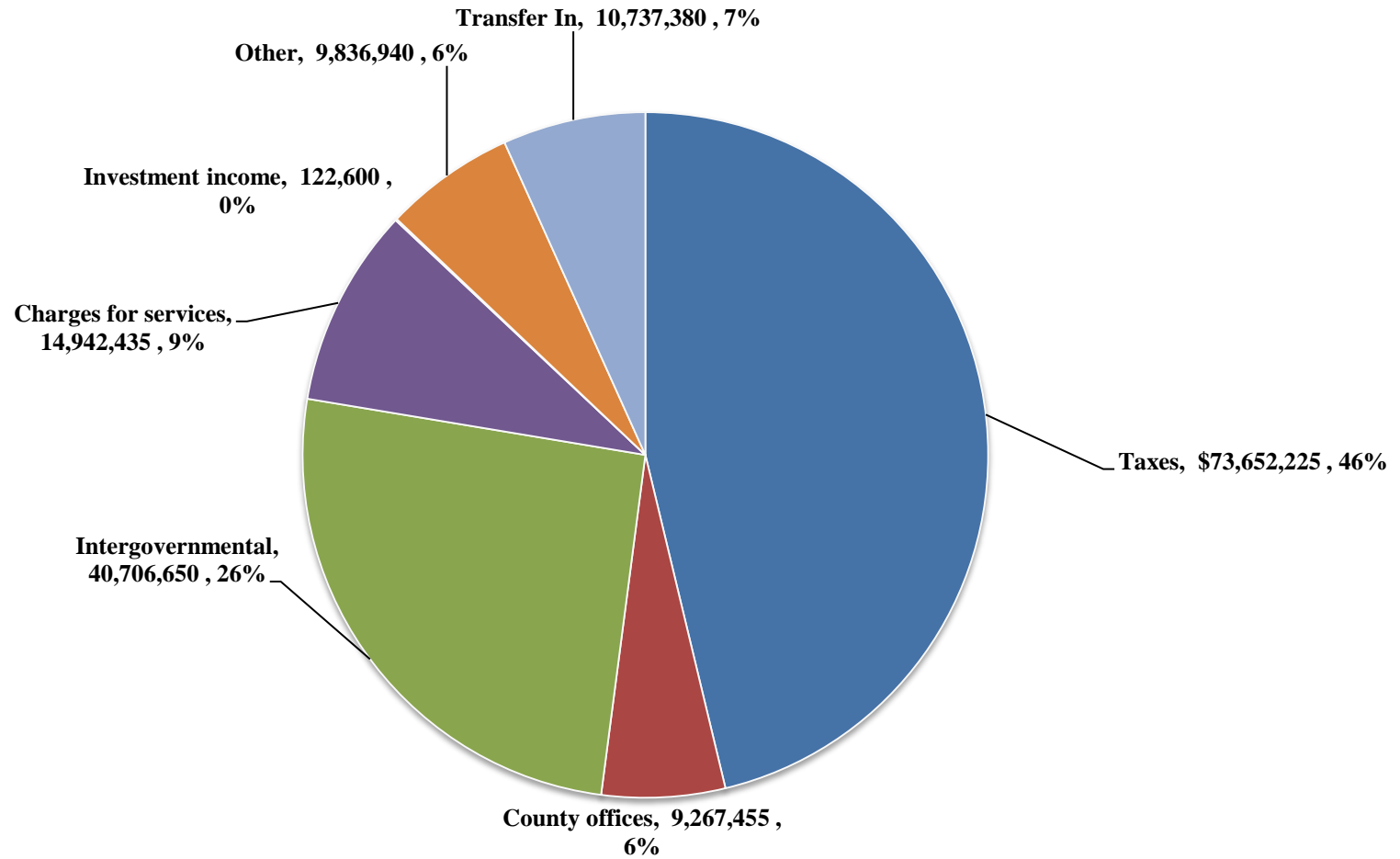
### ***General Fund Expenditures***

Total authorized expenditures had an increase of \$7.8 million, or 11%, from FY 2018 to FY 2019. FY 2019 budgeted expenditures are presented three ways in this document. First, they are summarized in the pie chart in Exhibit 8. Next they are presented in more detail in Exhibit 7. Third, they are presented in even more detail in the section entitled Departmental Information so that the reader can evaluate the accomplishments by the department in light of the resources with which they were given.

Exhibit 7 is the source for the pie chart of General Fund expenditures shown in Exhibit 8. It divides expenditures by function. Those functions are: general government (\$24.8 million), highway & streets (\$11.6 million), public safety (\$35.2 million), health and welfare (\$3.0 million), culture and recreation (\$2.4 million), economic development (\$.8 million), contingency (\$.1 million), and transfer out (\$2.2 million). Transfer out primarily represent money being budgeted to be transferred from the General Fund to special revenue funds as grant match, the Public Defender's Office, \$560,220 for capital lease debt service payments, and \$1.1 million to capital projects to assist with rolling stock and equipment primarily in the Sheriff's Office.

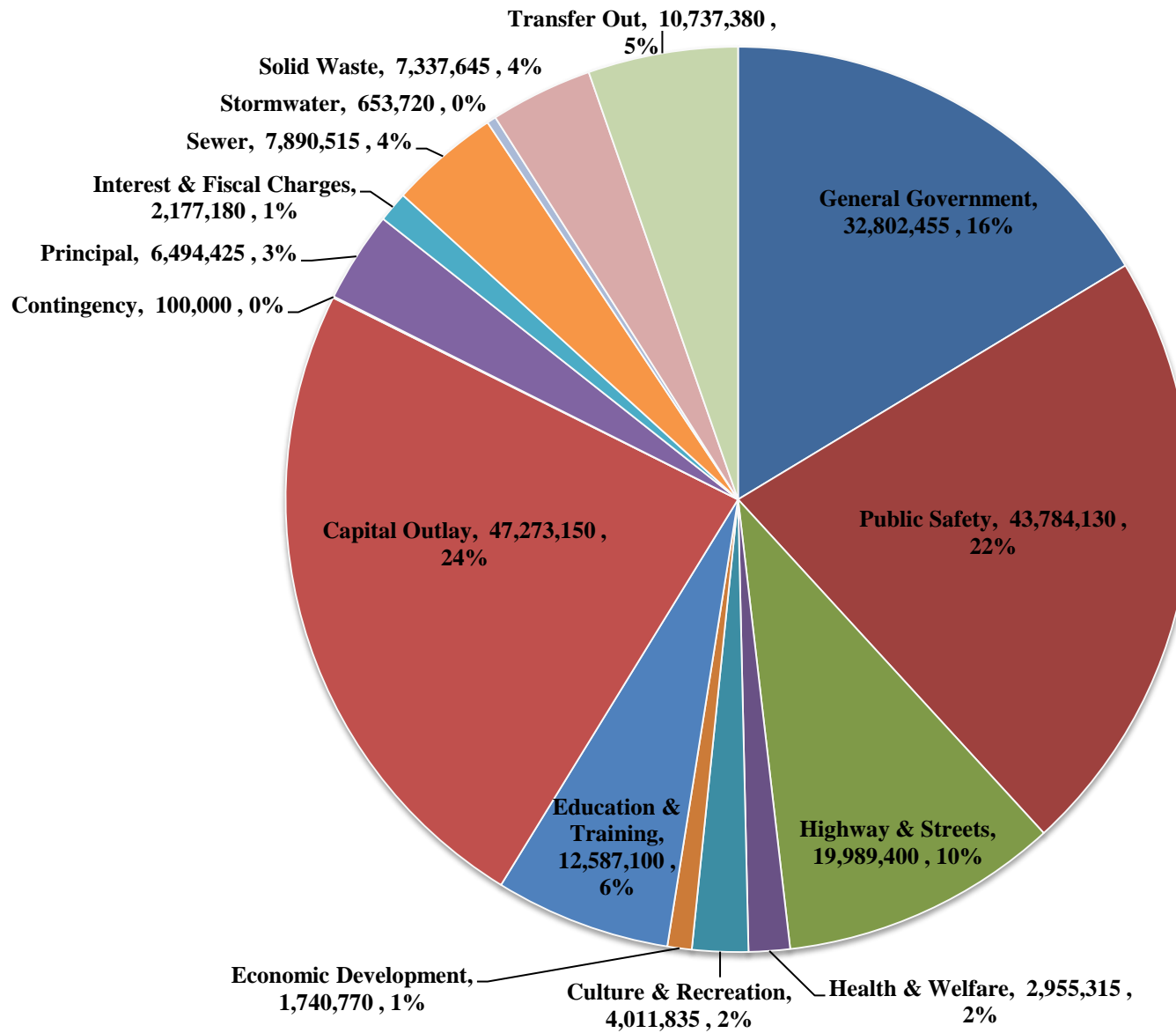
There are financial summaries in exhibits 1-17 in this section of the budget document that summarizes the revenues and expenditures of all governmental funds and the three proprietary funds.

## FY 2019 Budgeted Revenue





## FY 2019 Budgeted Expenditures-All Funds



**BUDGET SUMMARY-ALL FUNDS**

**Exhibit 3**

<b>GOVERNMENTAL FUND TYPES</b>							
	<b>GENERAL FUND</b>	<b>SPECIAL REVENUES</b>	<b>DEBT SERVICE</b>	<b>CAPITAL PROJECTS</b>	<b>ENTERPRISE FUNDS</b>	<b>TOTAL FY 2019</b>	<b>TOTAL FY 2018</b>
<b>REVENUES</b>							
Taxes	\$ 50,500,000	\$ 14,270,485	\$ 1,676,150	\$ 5,394,640	\$ 1,810,950	\$ 73,652,225	\$ 70,149,460
County offices	7,615,155	1,652,300	-	-	-	9,267,455	9,253,345
Intergovernmental	10,644,140	26,008,990	153,300	2,685,715	1,214,505	40,706,650	39,548,990
Charges for services	-	-	-	-	14,942,435	14,942,435	14,746,170
Investment income	120,000	-	-	-	2,600	122,600	112,300
Other	1,787,500	7,986,265	-	63,175	-	9,836,940	9,366,635
Total	70,666,795	49,918,040	1,829,450	8,143,530	17,970,490	148,528,305	143,176,900
<b>EXPENDITURES</b>							
General Government	24,760,170	8,032,285	-	10,000	-	32,802,455	30,203,720
Public Safety	35,152,700	8,631,430	-	-	-	43,784,130	41,989,085
Highway & Streets	11,633,430	8,355,970	-	-	-	19,989,400	14,463,735
Health & Welfare	2,955,315	-	-	-	-	2,955,315	2,681,825
Culture & Recreation	2,391,075	1,620,760	-	-	-	4,011,835	5,690,375
Economic Development	763,185	977,585	-	-	-	1,740,770	1,759,195
Education & Training	-	12,587,100	-	-	-	12,587,100	8,439,395
Capital Outlay	-	19,355,170	-	27,917,980	-	47,273,150	41,052,520
Contingency	100,000	-	-	-	-	100,000	100,000
Debt Service							
Principal	-	-	6,494,425	-	-	6,494,425	5,483,840
Interest & Fiscal Charges	-	-	1,081,780	-	1,095,400	2,177,180	2,041,875
Sewer	-	-	-	-	7,890,515	7,890,515	7,483,895
Stormwater	-	-	-	-	653,720	653,720	626,955
Solid Waste	-	-	-	-	7,337,645	7,337,645	6,912,800
	77,755,875	59,560,300	7,576,205	27,927,980	16,977,280	189,797,640	168,929,215
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	(7,089,080)	(9,642,260)	(5,746,755)	(19,784,450)	993,210	(41,269,335)	(25,752,315)
<b>OTHER FINANCING SOURCES (USES)</b>							
Transfer In	747,750	2,434,175	5,781,775	1,271,275	502,405	10,737,380	9,095,335
Transfer Out	(2,234,180)	(3,908,060)	-	(4,092,735)	(502,405)	(10,737,380)	(9,095,335)
Proceeds from sale of capital assets	-	-	-	350,000	-	350,000	425,000
Proceeds from insurance	-	-	-	50,000	-	50,000	50,000
Proceeds from loan	-	450,000	-	-	-	450,000	450,000
Proceeds from bond	-	-	-	17,000,000	-	17,000,000	-
Proceeds from capital lease	-	1,200,000	-	6,900,000	-	8,100,000	3,328,285
	(1,486,430)	176,115	5,781,775	21,478,540	-	25,950,000	4,253,285
<b>REVENUES &amp; OTHER SOURCES OVER EXPENDITURES</b>	\$ (8,575,510)	\$ (9,466,145)	\$ 35,020	\$ 1,694,090	\$ 993,210	\$ (15,319,335)	\$ (21,499,030)

**GENERAL FUND STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**

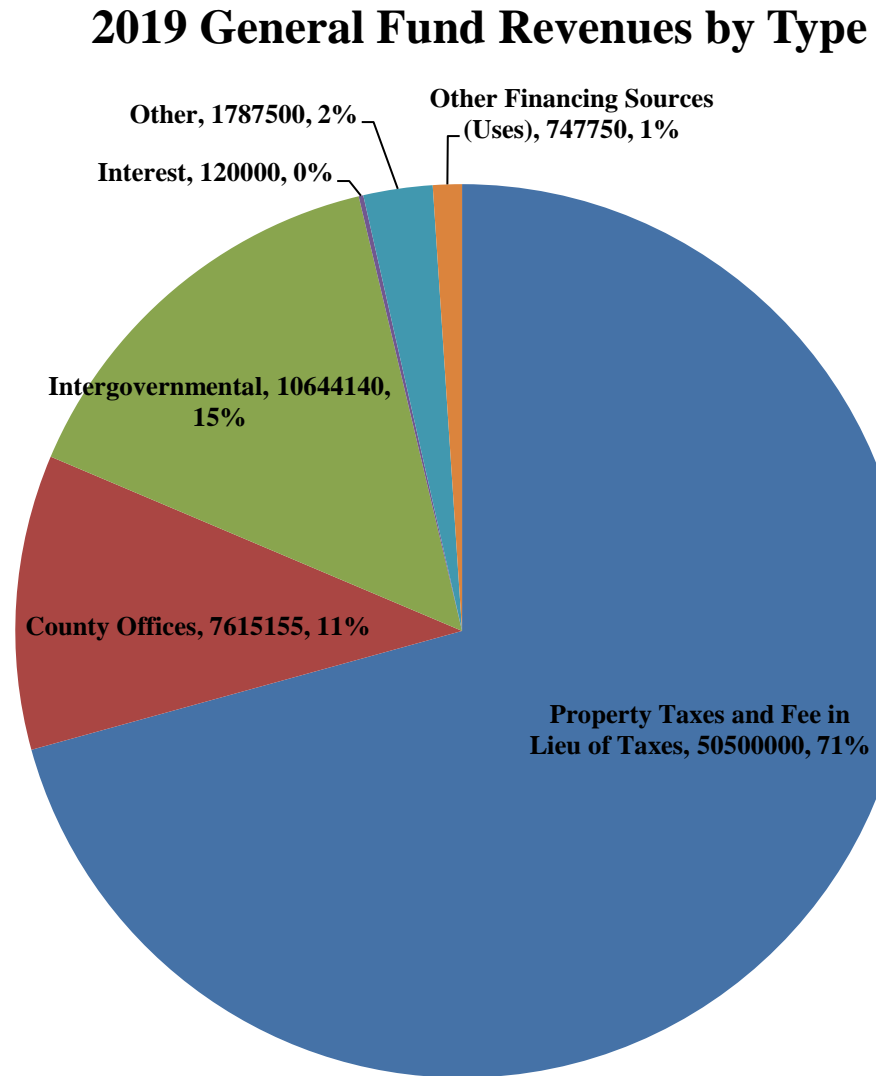
**Exhibit 4**

<b>GENERAL FUND</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 BUDGET</b>	<b>FY 2018 ESTIMATED</b>	<b>FY 2019 BUDGET</b>	<b>% CHANGE 18-19</b>
<b>REVENUES</b>							
Property Taxes and Fee in Lieu of Taxes	44,760,928	46,648,508	47,915,852	48,090,000	49,005,875	50,500,000	5.0%
County Offices	5,400,670	5,486,289	5,689,575	5,328,200	5,735,383	7,615,155	42.9%
Intergovernmental	10,169,671	10,415,068	10,759,710	10,563,305	10,535,476	10,644,140	0.8%
Interest	130,335	132,073	105,576	110,000	341,096	120,000	9.1%
Other	1,637,498	1,694,198	1,728,501	1,785,500	1,768,243	1,787,500	0.6%
Other Financing Sources (Uses)	41,818	176,189	44,781	895,250	244,258	747,750	-16.5%
Total Revenue	<u>62,140,920</u>	<u>64,552,325</u>	<u>66,243,995</u>	<u>66,772,255</u>	<u>67,630,331</u>	<u>71,414,545</u>	7.0%
<b>EXPENDITURES</b>							
General Government	16,992,528	18,126,641	18,829,651	22,704,510	19,728,048	24,760,170	9.1%
Public Safety	27,679,874	29,596,869	30,474,971	31,845,570	31,185,150	35,152,700	10.4%
Highway and Streets	6,317,998	7,495,023	7,709,755	10,266,940	8,026,224	11,633,430	13.3%
Economic Development	521,769	623,485	655,891	748,945	691,520	763,185	1.9%
Health and Welfare	2,154,194	2,179,433	2,319,526	2,681,825	2,720,196	2,955,315	10.2%
Culture and Recreation	1,905,473	2,003,027	1,975,792	2,189,900	2,145,851	2,391,075	9.2%
Capital Outlay	1,553,287	1,052,184	401,942	-	-	-	0.0%
Transfer Out	5,142,158	1,069,443	708,179	1,681,310	3,582,338	2,234,180	32.9%
Contingency	-	-	100,000	100,000	-	100,000	100.0%
Total Expenditures	<u>62,267,281</u>	<u>62,146,105</u>	<u>63,175,707</u>	<u>72,219,000</u>	<u>68,079,327</u>	<u>79,990,055</u>	10.1%
<b>NET INCOME/(LOSS)</b>	(126,361)	2,406,220	3,068,288	(5,446,745)	(448,996)	(8,575,510)	
<b>BEGINNING FUND BALANCE, JULY 1</b>	23,394,809	23,394,809	25,801,029	28,869,317	28,869,317	28,420,321	
<b>ENDING FUND BALANCE, JUNE 30</b>	<u><u>23,268,448</u></u>	<u><u>25,801,029</u></u>	<u><u>28,869,317</u></u>	<u><u>23,422,572</u></u>	<u><u>28,420,321</u></u>	<u><u>19,844,811</u></u>	

## GENERAL FUND REVENUES

Exhibit 5

GENERAL FUND REVENUE	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATED	FY 2019 BUDGET	% CHANGE 18-19
<b>TAXES</b>							
Property taxes and fee in lieu of taxes	44,760,928	46,648,508	47,915,852	48,090,000	49,005,875	50,500,000	5.0%
Total property taxes and fee in lieu of taxes	44,760,928	46,648,508	47,915,852	48,090,000	49,005,875	50,500,000	5.0%
<b>COUNTY OFFICES</b>							
Clerk of Court	211,489	199,604	174,534	190,000	168,000	170,000	-10.5%
Family Court	486,324	508,397	505,084	489,000	483,065	489,000	0.0%
Register of Deeds	1,140,898	1,298,722	1,334,359	1,200,000	1,479,067	1,400,000	16.7%
Judge of Probate	466,440	476,620	502,497	500,000	429,846	500,000	0.0%
Master in Equity	345,459	272,996	244,238	225,000	194,756	225,000	0.0%
Magistrate	978,194	938,099	912,150	860,000	853,247	800,000	-7.0%
Animal Shelter	86,861	71,105	53,683	60,000	52,985	50,000	-16.7%
Building Standards	930,748	975,473	1,178,233	1,040,000	1,332,302	1,194,000	14.8%
Mobile Home Permits	19,426	22,276	22,846	22,000	25,307	22,000	0.0%
Vital Statistics	1,400	-	5,023	-	-	-	0.0%
Civic Center	223,001	192,370	189,677	197,000	210,064	188,500	-4.3%
Sports Complex	37,952	42,453	45,365	46,200	45,410	49,650	7.5%
Amphitheatre	1,045	243	250	-	907	34,000	100.0%
Miscellaneous	444,399	461,192	496,823	469,000	433,157	398,500	-15.0%
Sheriff	27,034	26,739	24,813	30,000	27,270	25,000	-16.7%
School Resource Officers	-	-	-	-	-	2,069,505	100.0%
Technical Services	-	-	-	-	-	-	0.0%
Total County Offices	5,400,670	5,486,289	5,689,575	5,328,200	5,735,383	7,615,155	42.9%
<b>INTERGOVERNMENTAL</b>							
State Shared Taxes	6,955,699	6,938,513	7,259,401	7,209,365	7,134,468	7,259,400	0.7%
Election Commission	100,864	141,757	288,810	190,000	187,583	117,660	-38.1%
Veteran Affairs	7,147	-	-	-	-	-	0.0%
Department of Social Services	213,058	208,763	222,030	200,000	-	225,000	12.5%
Public Service Employment	7,875	7,875	7,875	7,875	7,875	7,875	0.0%
Health and Environmental	33,747	8,727	3,468	10,000	19,648	10,000	0.0%
Merchant Inventory	273,259	273,259	273,259	273,260	273,259	273,260	0.0%
Homestead Exemption	2,200,679	2,233,700	2,255,836	2,250,000	2,235,757	2,255,000	0.2%
Flood Control	129,185	135,129	144,107	135,000	129,765	145,000	7.4%
Oconee County Reimbursement	81,306	81,306	81,806	124,305	125,446	125,445	0.9%
Miscellaneous	166,852	386,039	223,118	163,500	421,675	225,500	37.9%
Total Intergovernmental	10,169,671	10,415,068	10,759,710	10,563,305	10,535,476	10,644,140	0.8%
<b>OTHER</b>							
Interest	130,335	132,073	105,576	110,000	341,096	120,000	9.1%
Cablevision Franchise Fee	1,566,373	1,638,209	1,590,433	1,600,000	1,588,149	1,600,000	0.0%
Rent	71,125	55,989	63,068	60,500	55,094	62,500	3.3%
Local Contributions	-	-	75,000	125,000	125,000	125,000	0.0%
Total Other Revenue	1,767,833	1,826,271	1,834,077	1,895,500	2,109,339	1,907,500	0.6%
<b>OTHER FINANCING SOURCES (USES)</b>							
Transfers In	41,818	176,189	44,781	895,250	244,258	747,750	-16.5%
Sale of Capital Assets	-	-	-	-	-	-	0.0%
Total Other Financing Sources (Uses)	41,818	176,189	44,781	895,250	244,258	747,750	-16.5%
<b>TOTAL GENERAL FUND REVENUE</b>	62,140,920	64,552,325	66,243,995	66,772,255	67,630,331	71,414,545	7.0%



**GENERAL FUND EXPENDITURES**

**Exhibit 7**

<b>GENERAL FUND EXPENSES</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 BUDGET</b>	<b>FY 2018 ESTIMATED</b>	<b>FY 2019 BUDGET</b>	<b>% CHANGE 18-19</b>
<b>GENERAL GOVERNMENT</b>							
County Council	215,619	198,445	312,225	265,290	248,066	244,825	-7.7%
Legislative Delegation	67,466	68,690	81,562	58,270	57,045	59,510	2.1%
County Administrator	519,788	575,789	592,131	779,680	878,323	822,855	5.5%
Media Team	-	174,862	190,519	230,960	213,508	234,320	1.5%
Personnel	312,832	327,495	338,351	350,265	351,786	292,695	-16.4%
County Memberships	102,297	100,310	108,458	114,845	113,774	121,155	5.5%
Legal	540,709	453,477	377,135	416,900	496,227	506,415	21.5%
Building Maintenance	2,433,090	2,672,160	2,910,225	3,662,165	3,139,060	3,749,175	2.4%
Auditor	529,545	559,246	617,015	639,910	636,519	655,725	2.5%
Treasurer	983,785	1,010,501	1,033,583	1,087,995	1,073,922	1,115,825	2.6%
Finance Department	776,778	828,964	877,302	1,040,185	1,097,809	1,262,155	21.3%
Assessor	1,458,883	1,583,596	1,627,185	1,999,015	1,880,206	1,988,470	-0.5%
Board of Tax Assessment & Appeals	-	-	-	4,900	-	4,000	-18.4%
Grants, Research & Special Projects	-	-	-	-	-	-	0.0%
Clerk of Court	593,966	617,103	610,458	665,690	577,055	613,870	-7.8%
Probate Judge	519,589	518,253	516,377	536,990	534,334	558,700	4.0%
Master-in-Equity	292,091	344,759	298,774	307,360	309,526	319,350	3.9%
Magistrate	2,000,999	2,089,221	2,076,778	2,147,955	2,172,318	2,243,505	4.4%
Register of Deeds	432,990	454,108	446,717	477,235	460,998	489,230	2.5%
Planning and Zoning Division	-	-	-	-	-	-	0.0%
Planning and Community Development	247,763	337,813	506,497	601,640	502,572	663,385	10.3%
Development Standards	231,640	281,239	340,578	355,030	353,553	415,920	17.2%
Registration and Elections	480,155	489,470	474,808	565,330	517,987	571,955	1.2%
Registration and Elections - Poll Workers	61,903	235,730	181,609	212,270	122,079	224,275	5.7%
Purchasing	529,318	533,801	546,332	508,690	470,593	539,080	6.0%
Information Technology	1,336,708	1,205,386	1,246,462	1,562,235	1,243,978	2,292,730	46.8%
Employee Benefits	591,546	726,152	752,027	2,417,815	575,705	2,907,415	20.2%
Special Appropriations	1,588,035	1,578,035	1,598,535	1,525,010	1,525,010	1,678,265	10.0%
Family Court	145,033	162,036	168,008	170,880	176,094	185,365	8.5%
<b>Total General Government</b>	<b>16,992,528</b>	<b>18,126,641</b>	<b>18,829,651</b>	<b>22,704,510</b>	<b>19,728,048</b>	<b>24,760,170</b>	<b>9.1%</b>

**GENERAL FUND EXPENDITURES**

**Exhibit 7**

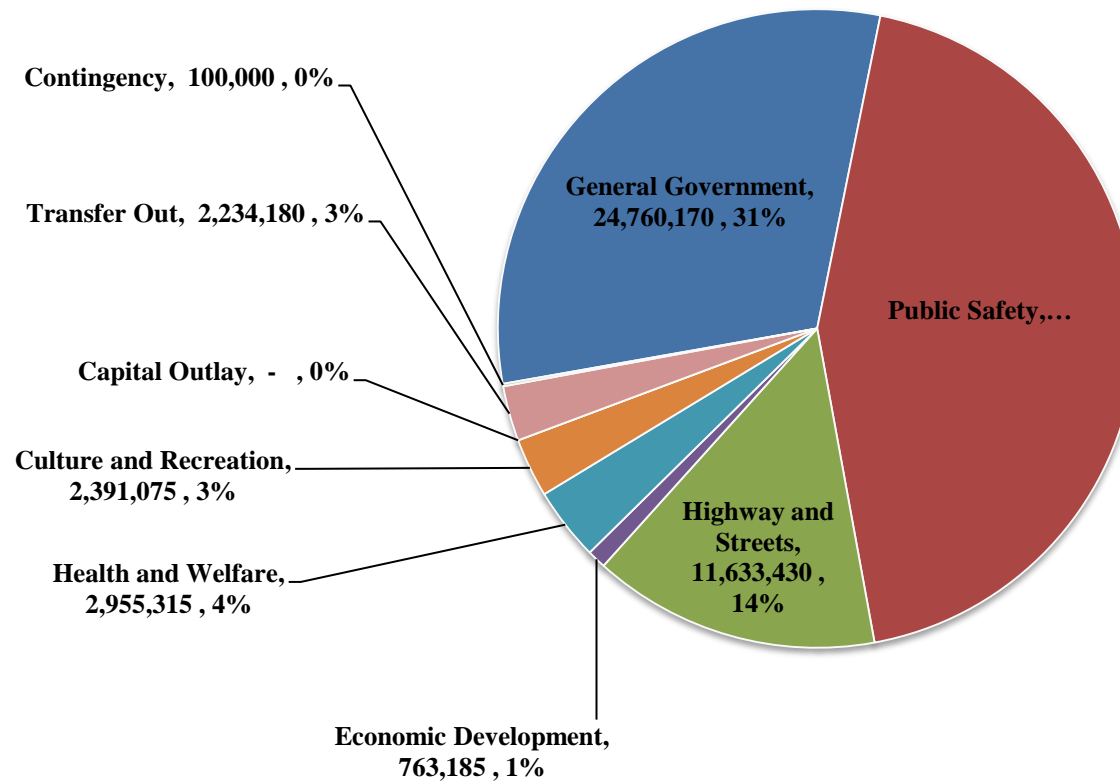
<b>GENERAL FUND EXPENSES</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 BUDGET</b>	<b>FY 2018 ESTIMATED</b>	<b>FY 2019 BUDGET</b>	<b>% CHANGE 18-19</b>
<b>PUBLIC SAFETY</b>							
Coroner	398,567	535,222	534,080	575,400	553,175	653,280	13.5%
Emergency Preparedness	505,590	503,847	485,486	530,465	346,718	473,165	-10.8%
Communications	3,295,466	3,535,109	3,486,489	3,764,365	3,485,185	3,549,675	-5.7%
Technical Services	456,317	440,499	406,024	460,600	375,179	469,375	1.9%
Building & Codes	819,971	887,696	862,387	922,455	921,568	948,680	2.8%
Environmental Enforcement	195,246	281,211	230,258	259,050	230,213	430,770	66.3%
Special Appropriations	25,200	25,200	25,200	24,695	24,695	24,695	0.0%
Detention Center	5,456,751	5,603,798	6,045,997	6,530,005	6,357,379	6,612,490	1.3%
Detention Center - Drug Lab	250,005	260,858	265,357	287,970	263,891	376,625	30.8%
Sheriff	15,109,659	16,222,125	16,918,053	17,162,460	17,484,907	17,925,380	4.4%
School Resource Officers	-	-	-	-	-	2,255,835	100.0%
Sheriff Extra Duty	(548)	(975)	(16,004)	-	(40,229)	-	0.0%
Sheriff Support Services	1,167,650	1,302,279	1,231,644	1,328,105	1,182,471	1,432,730	7.9%
Total Public Safety	<u>27,679,874</u>	<u>29,596,869</u>	<u>30,474,971</u>	<u>31,845,570</u>	<u>31,185,150</u>	<u>35,152,700</u>	<u>10.4%</u>
<b>HIGHWAYS AND STREETS</b>							
Road & Bridges	5,177,185	4,703,688	5,260,749	5,917,720	5,547,174	5,853,480	-1.1%
Transportation Administration	388,992	371,311	507,928	590,000	595,994	642,540	8.9%
Fleet Services	233,437	222,426	295,379	2,723,570	1,699,412	2,641,280	-3.0%
County Council Paving	518,384	2,197,598	1,645,699	1,035,650	183,644	2,496,130	141.0%
Total Highway and Streets	<u>6,317,998</u>	<u>7,495,023</u>	<u>7,709,755</u>	<u>10,266,940</u>	<u>8,026,224</u>	<u>11,633,430</u>	<u>13.3%</u>
<b>ECONOMIC DEVELOPMENT</b>							
Economic Development	521,769	623,485	655,891	748,945	691,520	763,185	1.9%
Special Appropriations	-	-	-	-	-	-	0.0%
Total Economic Development	<u>521,769</u>	<u>623,485</u>	<u>655,891</u>	<u>748,945</u>	<u>691,520</u>	<u>763,185</u>	<u>1.9%</u>
<b>HEALTH AND WELFARE</b>							
Animal Shelter	1,118,157	1,158,734	1,299,354	1,555,375	1,600,766	1,786,235	14.8%
Department of Social Services	110,445	94,139	92,387	106,630	92,655	104,100	-2.4%
Health Department	164,490	148,808	151,379	170,780	161,507	170,780	0.0%
Veterans Affairs	182,885	192,386	174,063	197,910	214,139	217,885	10.1%
Special Appropriations	578,217	585,366	602,343	651,130	651,130	676,315	3.9%
Total Health and Welfare	<u>2,154,194</u>	<u>2,179,433</u>	<u>2,319,526</u>	<u>2,681,825</u>	<u>2,720,196</u>	<u>2,955,315</u>	<u>10.2%</u>

**GENERAL FUND EXPENDITURES**

**Exhibit 7**

<b>GENERAL FUND EXPENSES</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 BUDGET</b>	<b>FY 2018 ESTIMATED</b>	<b>FY 2019 BUDGET</b>	<b>% CHANGE 18-19</b>
<b>CULTURE AND RECREATION</b>							
Museum	215,730	213,055	220,981	244,700	240,429	242,795	-0.8%
Farmers Market	-	-	-	-	-	-	0.0%
Special Populations	95,886	91,725	95,642	114,130	110,066	120,835	5.9%
Senior Citizens	71,601	72,223	91,798	96,525	91,319	101,485	5.1%
Civic Center	572,152	622,508	642,188	690,645	715,349	861,455	24.7%
Sports Center	311,115	295,497	296,676	320,540	298,817	331,930	3.6%
Special Appropriations	28,550	15,830	18,330	19,455	19,455	21,365	9.8%
Parks Department	303,510	357,318	262,908	340,605	357,807	471,625	38.5%
Parks and Recreation	106,756	108,823	108,489	111,525	112,704	-	-100.0%
County Council Recreation	200,173	226,048	238,780	251,775	199,907	239,585	-4.8%
Total Culture and Recreation	<u>1,905,473</u>	<u>2,003,027</u>	<u>1,975,792</u>	<u>2,189,900</u>	<u>2,145,851</u>	<u>2,391,075</u>	<u>9.2%</u>
<b>CAPITAL OUTLAY</b>							
Capital	<u>1,553,287</u>	<u>1,052,184</u>	<u>401,942</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
Total Capital Outlay	<u>1,553,287</u>	<u>1,052,184</u>	<u>401,942</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TRANSFER OUT</b>							
Transfers out	<u>5,142,158</u>	<u>1,069,443</u>	<u>708,179</u>	<u>1,681,310</u>	<u>3,582,338</u>	<u>2,234,180</u>	<u>32.9%</u>
Total Transfers out	<u>5,142,158</u>	<u>1,069,443</u>	<u>708,179</u>	<u>1,681,310</u>	<u>3,582,338</u>	<u>2,234,180</u>	<u>32.9%</u>
<b>CONTINGENCY</b>							
Contingency	<u>-</u>	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>8,626</u>	<u>100,000</u>	<u>0.0%</u>
Total Contingency	<u>-</u>	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>8,626</u>	<u>100,000</u>	<u>0.0%</u>
<b>TOTAL GENERAL FUND</b>	<u><u>62,267,281</u></u>	<u><u>62,146,105</u></u>	<u><u>63,075,707</u></u>	<u><u>72,219,000</u></u>	<u><u>68,087,953</u></u>	<u><u>79,990,055</u></u>	<u><u>10.8%</u></u>

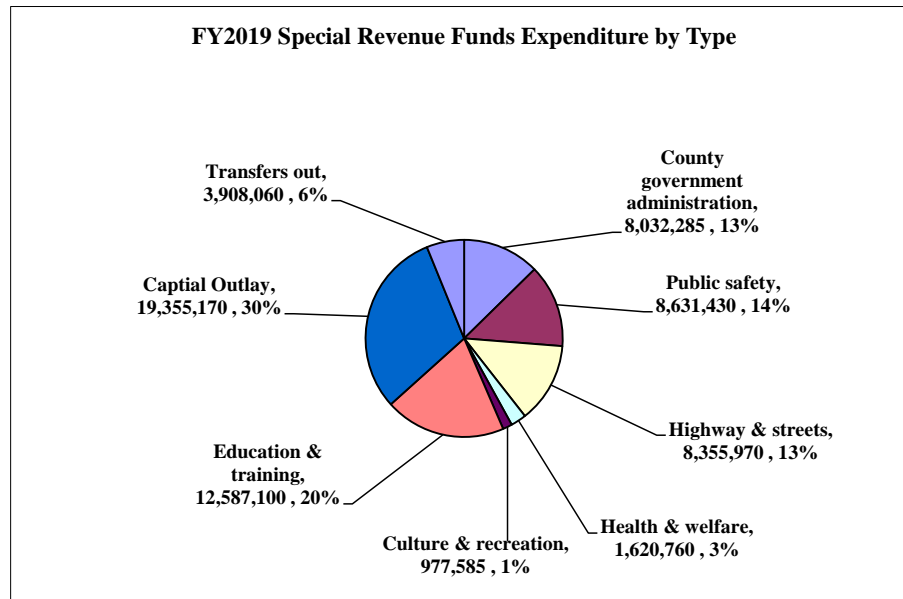
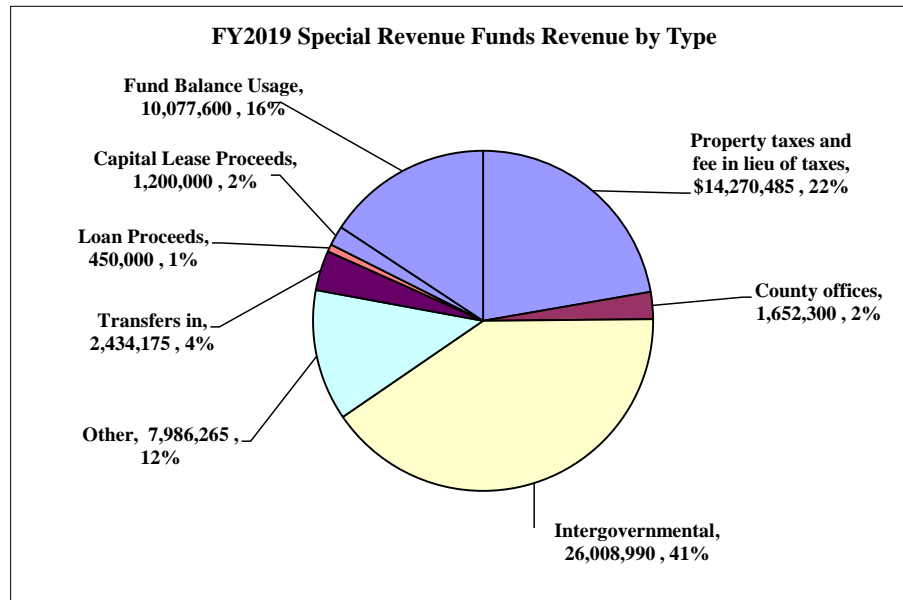


**FY2019 General Fund Expenditures by Type**

**SPECIAL REVENUE FUNDS**

**Exhibit 9**

<b>SPECIAL REVENUES FUNDS</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 BUDGET</b>	<b>FY 2019 BUDGET</b>	<b>% CHANGE 18-19</b>
<b>REVENUES</b>						
Property taxes and fee in lieu of taxes	\$ 12,762,697	\$ 12,209,824	\$ 13,323,051	\$ 14,094,890	\$ 14,270,485	1.25%
County offices	3,363,243	3,626,810	3,674,006	3,925,145	1,652,300	-57.90%
Intergovernmental	11,259,483	23,801,377	15,954,784	24,670,730	26,008,990	5.42%
Interest	1,356	12,672	15,872	-	-	0.00%
Other	3,330,214	3,464,607	2,149,204	6,649,410	7,986,265	20.10%
Total revenues	<u>30,716,993</u>	<u>43,115,290</u>	<u>35,116,917</u>	<u>49,340,175</u>	<u>49,918,040</u>	<u>1.17%</u>
<b>EXPENDITURES</b>						
County government administration	3,283,568	3,611,042	3,667,970	7,469,210	8,032,285	7.54%
Public safety	7,958,670	7,699,438	7,769,588	10,143,515	8,631,430	-14.91%
Highway & streets	3,293,335	7,298,871	8,182,416	4,196,795	8,355,970	99.10%
Economic development	3,893,896	2,658,776	2,305,585	-	-	0.00%
Health & welfare	549,873	659,807	1,787,982	3,500,475	1,620,760	-53.70%
Culture & recreation	766,526	638,006	836,344	1,010,250	977,585	-3.23%
Education & training	6,713,075	7,075,767	7,638,301	8,439,395	12,587,100	49.15%
Capital outlay	1,671,251	7,757,144	3,645,286	25,799,525	19,355,170	-24.98%
Total expenditures	<u>28,130,194</u>	<u>37,398,851</u>	<u>35,833,472</u>	<u>60,559,165</u>	<u>59,560,300</u>	<u>-1.65%</u>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	2,586,799	5,716,439	(716,555)	(11,218,990)	(9,642,260)	-14.05%
<b>OTHER FINANCING SOURCES (USES)</b>						
Proceeds from sale of capital assets	-	-	2,365	-	-	0.00%
Transfers in	3,393,066	1,738,576	1,307,687	2,493,810	2,434,175	-2.39%
Transfers out	(1,687,308)	(4,536,720)	(1,457,627)	(4,069,760)	(3,908,060)	-3.97%
Capital lease proceeds	-	-	-	-	1,200,000	100.00%
Loan proceeds	-	-	-	450,000	450,000	0.00%
Insurance proceeds	-	-	-	-	-	0.00%
Total other financing sources (uses)	<u>1,705,758</u>	<u>(2,798,144)</u>	<u>(147,575)</u>	<u>(1,125,950)</u>	<u>176,115</u>	<u>-115.64%</u>
<b>NET CHANGE IN FUND BALANCE</b>	<u>4,292,557</u>	<u>2,918,295</u>	<u>(864,130)</u>	<u>(12,344,940)</u>	<u>(9,466,145)</u>	
<b>BEGINNING FUND BALANCE, JULY 1</b>	12,460,089	16,752,646	19,670,941	18,806,811	6,461,871	
<b>ENDING FUND BALANCE, JUNE 30</b>	<u>\$ 16,752,646</u>	<u>\$ 19,670,941</u>	<u>\$ 18,806,811</u>	<u>\$ 6,461,871</u>	<u>\$ (3,004,274)</u>	

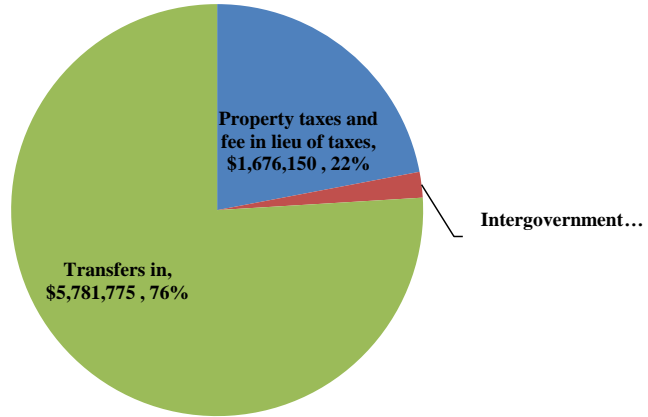


**DEBT SERVICE FUNDS**

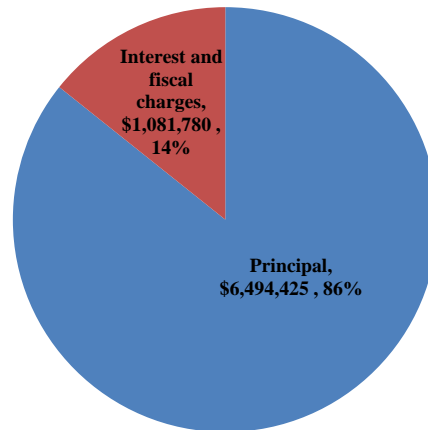
**Exhibit 11**

<b>DEBT SERVICE FUNDS</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 BUDGET</b>	<b>FY 2019 BUDGET</b>	<b>% CHANGE 18-19</b>
<b>REVENUES</b>						
Property taxes and fee in lieu of taxes	\$ 2,162,238	\$ 1,575,442	\$ 1,636,445	\$ 1,714,570	\$ 1,676,150	-2.24%
Intergovernmental	182,962	149,524	153,644	149,300	153,300	2.68%
Interest	(914)	-	-	-	-	0.00%
Other	9,887	8,365	9,125	-	-	0.00%
Total revenues	<u>2,354,173</u>	<u>1,733,331</u>	<u>1,799,214</u>	<u>1,863,870</u>	<u>1,829,450</u>	<u>-1.85%</u>
<b>EXPENDITURES</b>						
Debt service						
Principal	4,695,858	4,716,751	4,583,030	5,483,840	6,494,425	18.43%
Interest and fiscal charges	904,716	810,667	813,137	826,560	1,081,780	30.88%
Refunding bond issuance costs	-	-	-	-	-	0.00%
Total expenditures	<u>5,600,574</u>	<u>5,527,418</u>	<u>5,396,167</u>	<u>6,310,400</u>	<u>7,576,205</u>	<u>20.06%</u>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<u>(3,246,401)</u>	<u>(3,794,087)</u>	<u>(3,596,953)</u>	<u>(4,446,530)</u>	<u>(5,746,755)</u>	<u>29.24%</u>
<b>OTHER FINANCING SOURCES (USES)</b>						
Transfers in	2,995,513	3,697,503	3,529,294	4,476,370	5,781,775	29.16%
Transfers out	(129,177)	-	-	-	-	0.00%
Capital lease proceeds	-	-	-	-	-	0.00%
Bond proceeds	-	-	-	-	-	0.00%
Debt service - principal	-	-	-	-	-	0.00%
Principal retirement	-	-	-	-	-	0.00%
Total other financing sources (uses)	<u>2,866,336</u>	<u>3,697,503</u>	<u>3,529,294</u>	<u>4,476,370</u>	<u>5,781,775</u>	<u>29.16%</u>
<b>NET CHANGE IN FUND BALANCE</b>	<u>(380,065)</u>	<u>(96,584)</u>	<u>(67,659)</u>	<u>29,840</u>	<u>35,020</u>	
<b>BEGINNING FUND BALANCE, JULY 1</b>	996,621	616,556	519,972	452,313	482,153	
<b>ENDING FUND BALANCE, JUNE 30</b>	<u>\$ 616,556</u>	<u>\$ 519,972</u>	<u>\$ 452,313</u>	<u>\$ 482,153</u>	<u>\$ 517,173</u>	

### FY2019 Debt Service Revenues by Type



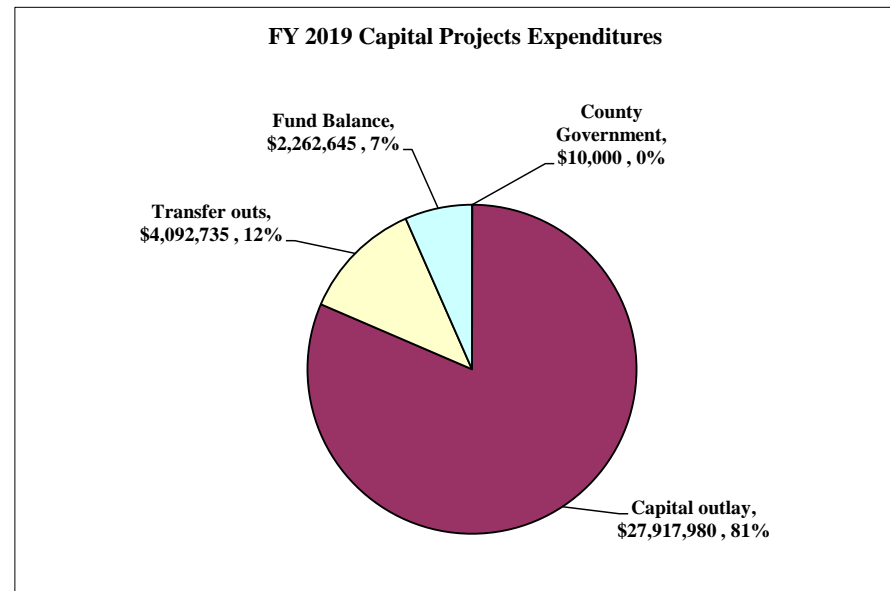
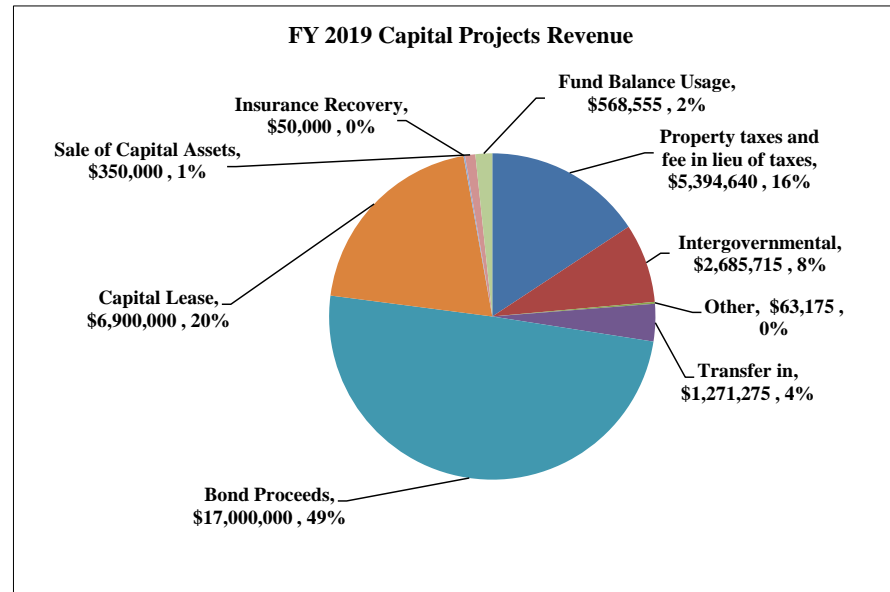
### FY2019 Debt Service Expenditures by Type



**CAPITAL PROJECTS FUNDS**

**Exhibit 13**

<b>CAPITAL PROJECTS</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 BUDGET</b>	<b>FY 2019 BUDGET</b>	<b>% CHANGE 18-19</b>
<b>REVENUES</b>						
Property taxes and fee in lieu of taxes	\$ 2,131,485	\$ 3,663,233	\$ 3,987,509	\$ 4,535,000	\$ 5,394,640	18.96%
Intergovernmental	239,870	631,839	64,935	3,480,000	2,685,715	-22.82%
Interest	88	4,240	16,886	-	-	0.00%
Other	1,000	151,925	440,188	931,725	63,175	-93.22%
Total revenues	<u>2,372,443</u>	<u>4,451,237</u>	<u>4,509,518</u>	<u>8,946,725</u>	<u>8,143,530</u>	<u>-8.98%</u>
<b>EXPENDITURES</b>						
County government administration	209,675	126,000	161,147	30,000	10,000	-66.67%
Highway & streets	-	-	24,600	-	-	0.00%
Economic development	20	-	-	-	-	0.00%
Health & welfare	-	-	-	-	-	0.00%
Culture & recreation	-	(149)	-	-	-	0.00%
Capital outlay	<u>1,153,485</u>	<u>5,338,162</u>	<u>2,554,728</u>	<u>15,252,995</u>	<u>27,917,980</u>	<u>83.03%</u>
Total expenditures	<u>1,363,180</u>	<u>5,464,013</u>	<u>2,740,475</u>	<u>15,282,995</u>	<u>27,927,980</u>	<u>82.74%</u>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	1,009,263	(1,012,776)	1,769,043	(6,336,270)	(19,784,450)	212.24%
<b>OTHER FINANCING SOURCES (USES)</b>						
Transfers in	2,834,982	2,609,713	128,877	750,000	1,271,275	69.50%
Transfers out	(2,193,718)	(2,615,818)	(2,881,013)	(2,864,360)	(4,092,735)	42.88%
Proceeds from sale of capital assets	-	40,081	324,679	425,000	350,000	-17.65%
Proceeds from insurance	-	4,635	9,960	50,000	50,000	0.00%
Proceeds from bond	-	-	7,000,000	-	17,000,000	100.00%
Proceeds from capital lease	-	5,300,000	-	3,328,285	6,900,000	107.31%
Total other financing sources (uses)	<u>641,264</u>	<u>5,338,611</u>	<u>4,582,503</u>	<u>1,688,925</u>	<u>21,478,540</u>	<u>1171.73%</u>
<b>NET CHANGE IN FUND BALANCE</b>	<u>1,650,527</u>	<u>4,325,835</u>	<u>6,351,546</u>	<u>(4,647,345)</u>	<u>1,694,090</u>	
<b>BEGINNING FUND BALANCE, JULY 1</b>	2,798,170	4,448,697	8,774,532	15,126,078	10,478,733	
<b>ENDING FUND BALANCE, JUNE 30</b>	<u>\$ 4,448,697</u>	<u>\$ 8,774,532</u>	<u>\$ 15,126,078</u>	<u>\$ 10,478,733</u>	<u>\$ 12,172,823</u>	



**SEWER FUND - REVENUE AND EXPENSES**

**Exhibit 15**

SEWER	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET	% CHANGE 17-18
<b>REVENUES</b>						
Charges for services	\$ 6,698,461	\$ 7,380,775	\$ 7,240,301	\$ 7,403,000	\$ 7,451,000	0.65%
Total revenues	6,698,461	7,380,775	7,240,301	7,403,000	7,451,000	0.65%
<b>OPERATING EXPENSES</b>						
Personnel	913,179	460,850	1,222,445	1,176,340	1,480,365	25.84%
Operating	1,378,287	2,424,836	1,654,927	2,166,910	2,256,010	4.11%
Contractual	425,181	403,926	551,784	780,645	694,140	-11.08%
Depreciation	1,475,062	1,483,546	1,575,131	1,500,000	1,600,000	6.67%
Amortization	1,857,292	1,857,292	1,857,292	1,860,000	1,860,000	0.00%
Total expenditures	6,049,001	6,630,450	6,861,579	7,483,895	7,890,515	5.43%
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	649,460	750,325	378,722	(80,895)	(439,515)	443.32%
<b>OTHER FINANCING SOURCES (USES)</b>						
Property taxes and fee in lieu of tax	1,601,390	1,669,122	1,704,815	1,715,000	1,810,950	5.59%
State shared revenue	82,928	83,180	84,819	83,155	84,755	1.92%
Interest revenue	212	2,149	5,659	2,200	1,500	-31.82%
Interest expense	(1,316,936)	(1,338,987)	(1,298,110)	(1,204,500)	(1,095,400)	-9.06%
Gain on disposition of capital assets	-	(1,264)	58,529	-	-	0.00%
Transfer in	414,582	-	-	-	-	0.00%
Transfer out	(288,092)	(350,899)	(350,000)	(479,905)	(502,405)	4.69%
Federal grant revenue	-	24,264	-	500,000	1,000,000	100.00%
State grant revenue	-	3,429	-	-	-	0.00%
Capital contributions	-	1,000,000	-	-	-	0.00%
Total other financing sources (uses)	494,084	1,090,994	205,712	615,950	1,299,400	110.96%
<b>NET CHANGE IN FUND BALANCE</b>	<u>1,143,544</u>	<u>1,841,319</u>	<u>584,434</u>	<u>535,055</u>	<u>859,885</u>	
<b>PRIOR PERIOD ADJUSTMENT</b>	(1,610,750)	-	-	-	-	
<b>Beginning Fund Balance, July 1</b>	29,637,550	30,781,094	32,622,413	33,206,847	33,741,902	
<b>Ending Fund Balance, June 30</b>	<u>\$ 30,781,094</u>	<u>\$ 32,622,413</u>	<u>\$ 33,206,847</u>	<u>\$ 33,741,902</u>	<u>\$ 34,601,787</u>	



**STORMWATER FUND - REVENUES AND EXPENSES**

**Exhibit 16**

STORMWATER	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET	% CHANGE 17-18
<b>REVENUES</b>						
Charges for services	\$ 75,557	\$ 67,219	\$ 166,262	\$ 147,050	\$ 151,315	2.90%
Total revenues	<u>75,557</u>	<u>67,219</u>	<u>166,262</u>	<u>147,050</u>	<u>151,315</u>	<u>2.90%</u>
<b>OPERATING EXPENSES</b>						
Personnel	239,378	280,184	353,353	419,285	446,890	6.58%
Operating	25,194	27,478	30,271	43,860	44,300	1.00%
Contractual	103,178	121,559	137,466	158,200	156,920	-0.81%
Depreciation	<u>927</u>	<u>365</u>	<u>2,161</u>	<u>5,610</u>	<u>5,610</u>	<u>0.00%</u>
Total expenditures	<u>368,677</u>	<u>429,586</u>	<u>523,251</u>	<u>626,955</u>	<u>653,720</u>	<u>4.27%</u>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	(293,120)	(362,367)	(356,989)	(479,905)	(502,405)	4.69%
<b>OTHER FINANCING SOURCES (USES)</b>						
Capital Contributions	-	-	-	-	-	0.00%
Transfer in	<u>288,092</u>	<u>350,899</u>	<u>386,180</u>	<u>479,905</u>	<u>502,405</u>	<u>4.69%</u>
Total other financing sources (uses)	<u>288,092</u>	<u>350,899</u>	<u>386,180</u>	<u>479,905</u>	<u>502,405</u>	<u>4.69%</u>
<b>NET CHANGE IN FUND BALANCE</b>	<u>(5,028)</u>	<u>(11,468)</u>	<u>29,191</u>	<u>-</u>	<u>-</u>	
<b>PRIOR PERIOD ADJUSTMENT</b>	(303,324)	-	-	-	-	
<b>Beginning Fund Balance, July 1</b>	(302,397)	(307,425)	(318,893)	(289,702)	(289,702)	
<b>Ending Fund Balance, June 30</b>	<u>\$ (307,425)</u>	<u>\$ (318,893)</u>	<u>\$ (289,702)</u>	<u>\$ (289,702)</u>	<u>\$ (289,702)</u>	

**SOLID WASTE FUND - REVENUE AND EXPENSES**

**Exhibit 17**

<b>SOLID WASTE</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ACTUAL</b>	<b>FY 2018 BUDGET</b>	<b>FY 2019 BUDGET</b>	<b>% CHANGE 18-19</b>
<b>REVENUES</b>						
Charges for services	\$ 6,347,079	\$ 6,469,316	\$ 6,751,287	\$ 7,196,120	\$ 7,340,120	2.00%
Total revenues	<u>6,347,079</u>	<u>6,469,316</u>	<u>6,751,287</u>	<u>7,196,120</u>	<u>7,340,120</u>	<u>2.00%</u>
<b>OPERATING EXPENSES</b>						
Personnel	1,716,532	692,787	1,893,377	2,063,810	2,440,170	18.24%
Operating	620,055	541,572	578,539	646,900	891,935	37.88%
Contractual	2,819,666	3,119,476	3,085,647	3,802,090	3,455,540	-9.11%
Depreciation	<u>306,080</u>	<u>419,199</u>	<u>484,075</u>	<u>400,000</u>	<u>550,000</u>	<u>37.50%</u>
Total expenditures	<u>5,462,333</u>	<u>4,773,034</u>	<u>6,041,638</u>	<u>6,912,800</u>	<u>7,337,645</u>	<u>6.15%</u>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	884,746	1,696,282	709,649	283,320	2,475	-99.13%
<b>OTHER FINANCING SOURCES (USES)</b>						
State shared revenue	94,338	121,610	97,663	102,500	129,750	26.59%
Interest revenue	1,652	18	233	100	1,100	1000.00%
Interest expense	(8,417)	(18,846)	(14,089)	(10,815)	-	-100.00%
Sale of capital assets	-	20,000	3,460	-	40,000	100.00%
Transfers in	-	-	-	-	-	0.00%
Capital contributions	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>
Total other financing sources (uses)	<u>87,573</u>	<u>122,782</u>	<u>87,267</u>	<u>91,785</u>	<u>170,850</u>	<u>86.14%</u>
<b>NET CHANGE IN FUND BALANCE</b>	<u>972,319</u>	<u>1,819,064</u>	<u>796,916</u>	<u>375,105</u>	<u>173,325</u>	
<b>PRIOR PERIOD ADJUSTMENT</b>	(2,800,130)					
<b>Beginning Fund Balance, July 1</b>	4,661,881	5,634,200	7,453,264	8,250,180	8,625,285	
<b>Ending Fund Balance, June 30</b>	<u>\$ 5,634,200</u>	<u>\$ 7,453,264</u>	<u>\$ 8,250,180</u>	<u>\$ 8,625,285</u>	<u>\$ 8,798,610</u>	

## **CAPITAL AND DEBT**

Governments plan for their capital needs in a different way than their operating needs. An operating budget lasts one year, but a capital budget is a commitment to a series of multi-year projects that may have a life span of fifty years or more. Anderson County is committed to financing the infrastructure necessary to support private economic development and the amenities necessary to offer citizens the recreational and cultural experiences they demand.

**Capital expenditures**, which include property, equipment, and infrastructure assets (e.g., roads, bridges and similar items), are reported in the applicable governmental or business-type activities columns in the government-wide financial statements. The County defines capital assets as assets with an initial, individual cost of more than \$1,000 and an estimated useful life of three or more years. Such assets are recorded at historical cost or estimated historical cost if purchased or constructed. Donated capital assets are recorded at estimated fair market value at the date of donation.

The costs of normal maintenance and repairs that do not add to the value of the asset or materially extend assets' lives are not capitalized. Major outlays for capital assets and improvements are capitalized as the projects are constructed. Interest incurred during the construction phase of proprietary capital assets is included as part of the capitalized value of the assets constructed.

All reported capital assets, except for land and construction in progress, are depreciated. Improvements are depreciated over the remaining useful lives of the related capital assets. Useful lives for infrastructure were estimated based on the County's historical records of necessary improvements and replacement. Depreciation is computed using the straight-line method over the following useful lives:

Land improvements	15 years
Buildings	20 to 30 years
Building improvements	15 years
Vehicles	3 to 7 years
Furniture and equipment	3 to 10 years
Machinery and equipment	5 to 10 years
Infrastructure	10 to 50 years

In the FY 19 budget County Council authorized borrowing up to \$2,800,000 to finance the acquisition of software for computer-aided-dispatch/jail, civil, records software for the Sheriff's Office and financial management software to be used by the entire County for financial management. Ownership would transfer at the end of the note term. In addition, the FY 19 budget allows the County to borrow up to \$5,300,000 for equipment and vehicles for various departments throughout the County.

The County previously entered into a capital lease to upgrade the E-911 equipment and to equip additional dispatch positions in the E-911 communications center due to the fact that the Anderson County Fire Service and The City of Belton Police joined the Anderson County Communications Center. This means that Anderson County truly has a consolidated county dispatch system. The payback for this capital lease will come from property taxes received from taxpayers in Anderson County.

The Capital Financing Plan is a subset of the Capital Projects Fund and associated debt service on long-term capital projects is provided for in the debt service funds. For more information on bonded capital projects, debt service, debt limits, and principal and interest payments, refer to the Debt Service summaries in this section.

**Capital projects** are defined as major construction, acquisition, or renovation activities that add value to a government's physical assets or significantly increase their useful life. They are also called capital improvements. Paying for most capital items with current revenues would not be a prudent financial plan. It would amount to trying to buy a house that will last many years from one year's income. Therefore counties, like individuals, borrow to invest in long-lived assets. Like families, they plan for the repayment of their debt in their annual operating budget. This is called debt service in government accounting, and represents the portion of the operating budget that will go to finance current and previous borrowing.

The section that follows discusses Anderson County's policy on financing capital projects and presents the capital budget for FY 2019. It then describes the County's capital finance program. Then there is a section on analysis of debt and sources of funding followed by a discussion of credit ratings generally and Anderson County's credit rating.

The final section begins with a summary of debt and debt service, which contains the legal basis for debt issuance by the County, Anderson County's policy on the issue of debt, and detail of debt service by the source of debt for FY 2019.

### **Anderson County Policy on Financing Capital Projects**

Anderson County recognizes the goal of the capital financing policy is to provide for the adequate funding of the County's capital program while avoiding erratic increases and decreases in the County's property tax rate. Thus, a capital financing plan for the payment of debt related to projects financed by long-term borrowing is updated annually.

The County currently dedicates the following revenues to the payment of debt and pay-as-you-go (County contribution) capital projects:

- County-wide property taxes
- Enterprise revenues

The County appropriated 3.8 mills of property taxes for annual debt service on the note payable, to purchase capital cash items, and for building and ground capital projects. These property tax revenues along with homestead exemption revenue, fee-in-lieu-of-tax payments, and usage of fund balance represent approximately \$2,870,355 for the FY 2018-19 adopted budget.

Investment earnings on unexpended debt proceeds shall be restricted to the payment of debt. Investment earnings on amounts restricted for the payment of debt and pay-as-you-go funds shall bear the same restrictions as the principal amounts generating these investment earnings. Excess funds, if available, within the debt service fund may be used for any other Anderson County debt service fund that has been lawfully created by Anderson County Council to pay debt service on any lawful debt obligation of the County.

This policy applies to the governing board and administration of the County and may be revised from time to time by the governing board, as it deems appropriate to meet the changing needs of the County for capital financing.

### Capital Financing Program Description

Revenues dedicated to the capital-financing plan by the Council are listed below with estimates for the upcoming fiscal year. In addition to debt service on general obligation bonds these monies will be spent to fund pay-as-you-go (County contribution) projects.

Appropriations related to capital projects for FY 19 is as follows:

<b><u>CAPITAL PROJECTS RESERVE FUND APPROPRIATIONS</u></b>			
<b><u>FUND #</u></b>	<b><u>FUND NAME</u></b>		<b><u>APPROPRIATED</u></b>
312	Green Pond Landing Event Center	\$	1,200,005
346	2018 SSRB		17,000,000
360	Capital Projects		11,622,530
368	Economic Development		2,198,180
	<b>TOTAL CAPITAL PROJECTS APPROPRIATIONS</b>	<b>\$</b>	<b>\$32,020,715</b>
<b><u>CAPITAL PROJECTS RESERVE FUND REVENUES</u></b>			
312	Green Pond-Fund Balance	\$	568,555
	Green Pond-Local Contributions		63,175
	State Grants		350,000
	Transfer In-Accommodations Fee		218,275
346	2018 SSRB-SSRB Proceeds		17,000,000
360	Capital Projects - Fund Balance		(1,800,825)
	Property Taxes & Fee In Lieu of Taxes		2,870,355
	Sale of Capital		350,000
	Federal & State Grant		2,200,000
	Lease Proceeds		6,900,000
	Insurance Proceeds		50,000
	Transfer In-General Fund		1,053,000
368	Economic Development - Fund Balance		(461,820)
	Property Taxes & Fee In Lieu of Taxes		2,660,000
	<b>TOTAL CAPITAL PROJECTS</b>	<b>\$</b>	<b>\$32,020,715</b>

### Capital Improvement Program: Significant Non-recurring Projects

Capital projects are defined as major construction, acquisition, or renovation activities that add value to a government's physical assets or significantly increase their useful life. County Council approved approximately \$32.0 million in the long-range capital projects budget for FY 2019. County Council approved the expenditure of funds for the Green Pond Landing Event Center of \$1,200,000, \$17.0 million for three sewer infrastructure projects, \$11,622,530 in various capital projects in Fund 360, and Economic Development expenditures of \$2,198,180, which is transferred out to other funds for debt service.

Listed below is a description of the projects that are planned in the FY 19 budget. The funding mechanism is also identified. The impact on the annual operating budgets and any anticipated revenue that is to be generated from the project is itemized.

## **DETAILED DESCRIPTION OF ANTICIPATED PROJECTS:**

### **Fund 312 – Green Pond Landing Event Center-\$1,200,000**

Anderson County and its project partners are transforming the Green Pond Landing on Lake Hartwell into an event center capable of hosting large-scale fishing tournaments and other water recreation activities. No other facility currently exists that collectively provides formal high parking capacities, on-site amenities, off-site accommodations, proximity to major infrastructure, and a view shed from a major traffic corridor. The lack of this type of venue deters world class tournaments, lake recreation, and ultimately tourism. In prior fiscal years the project included asphalt paving of visitor parking, installation of concrete sidewalks, ramps, ADA pavers and ADA parking spaces, miscellaneous curb at parking spaces, striping, bumpers and signs on the visitor parking lot. Approximately \$500,000 of the \$1,200,000 budgeted in FY 19 will be used to construct a restroom facility and the remaining balance will be used to rock blast in order to prepare an American with Disabilities Act compliant parking lot expansion, handicapped parking, and realignment of the perimeter road.

The funds will be from PCB settlement funds from the state (\$631,730), state grant funds (\$350,000) and accommodations fee revenue. The projected annual increase in operating costs as a result of these improvements at Green Pond is \$60,000.

### **Fund 346 – 2018 SSRB-\$17,000,000**

This represents three sewer projects that County Council voted in FY 18 to accomplish. The projects are as follows:

1. \$1,500,000 to connect the existing Glen Raven pump station to the existing gravity sewer line that parallels Interstate 85. This new sewer line will be a 12-inch gravity sewer line. The existing Glen Raven pump station will be removed from service. Currently the Glen Raven pump station is at capacity and has limited any potential development of the Liberty Highway area that the pump station serves. The new gravity line will open up approximately 1,000 acres for new development, in addition to allowing further development along Liberty Highway. Design work for this project was completed several years ago. The estimated savings in operating costs as a result of these improvements is \$14,000.
2. \$5,500,000 to “mothball” the 6&20 wastewater treatment plant owned by Anderson County and construct a regional pump station and force main and pump the wastewater to the Beaverdam trunk sewer line to be treated at the City of Anderson’s Rocky River wastewater treatment plant. This will allow future growth along the Highway 81 corridor. It will also allow for savings in operating costs, elimination of three pump stations and allow the County the most flexibility in providing service to this area. Construction of this project would also open up some area around Highway 81 to gravity sewer service. The estimated savings in operating costs as a result of this project is \$150,000.
3. \$10,000,000 to provide wastewater infrastructure for property around Lake Hartwell and Interstate 85. The plan is to remove two private wastewater treatment plants and replace it with a new county owned wastewater treatment plant. The project would allow current flow from the Clemson Research Park and Highway 76 to be diverted from the Pendleton/Clemson wastewater treatment plant. This project will provide additional wastewater infrastructure for potentially high growth area. It will provide for residential, commercial, and possible tourist attraction for Lake Hartwell and Green Pond Landing.

The project could also provide wastewater for industrial growth at Exit 11 on Interstate 85 and could be designed to serve Highway 187 and 76. Removing the current flow from the Pendleton/Clemson wastewater treatment plant will negate our portion of future upgrades and we will have the opportunity to sell our capacity. The estimated operating costs as a result of this project is \$200,000.

**Fund 360 –Capital Projects-\$11,622,530**

This fund is used to improve, renovate, and maintain buildings and purchase capital items that are considered rolling stock. Anticipated capital projects for buildings for FY 19 include the following:

Replace roof on New Courthouse (flat sections only)	\$1,000,000
New Airport terminal	3,502,825
Transfer to debt service for lease obligation	1,894,555
Possible Arbitrage	10,000
Purchase Equinox	50,000
Financial Management software	1,600,000
Replace wrecked vehicles	250,000
Capital cash purchases not covered under lease	815,150
Vehicle & Equipment replacement plan	2,250,000
Replace two roofs-Clyde Stone building & McCants	<u>250,000</u>
<b>Total</b>	<b><u>\$11,622,530</u></b>

**Fund 368 – Infrastructure Improvements-\$2,198,180**

Infrastructure improvements financed by special source revenue bonds. Property taxes and fee-in-lieu-of-taxes in this fund are transferred out to pay debt service on the associated infrastructure items. There is no annual increase on the operating budget for these expenditures.

There is not any anticipated savings or additional revenue expected to result from the above nonrecurring capital investments.

Detailed capital project budgets for FY 19 by fund are reflected on the next page.

# CAPITAL PROJECTS

GREENPOND						312-5935
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	2017-2018	ACTUAL	REQUEST	2018-2019
CAPITAL OUTLAY:						
000-401	CONSTRUCTION IN PROGRESS	\$0	\$1,511,725	345,496	\$1,200,005	\$1,200,005
TOTAL CAPITAL OUTLAY		\$0	\$1,511,725	345,496	\$1,200,005	\$1,200,005
DEPARTMENT TOTAL		\$0	\$1,511,725	345,496	\$1,200,005	\$1,200,005
2016 GENERAL OBLIGATIONS BONDS						313-5936
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	2017-2018	ACTUAL	REQUEST	2018-2019
CAPITAL OUTLAY:						
000-401	CONSTRUCTION IN PROGRESS	\$0	\$3,471,940	60,129	\$0	\$0
TOTAL CAPITAL OUTLAY		\$0	\$3,471,940	60,129	\$0	\$0
DEBT SERVICE:						
000-501	INTEREST	\$0	\$0	\$0	\$0	\$0
000-502	PRINCIPAL PAYMENTS	0	0	0	0	0
000-503	FINANCING FEES	73,625	0	0	0	0
000-504	BOND ISSUANCE	0	0	0	0	0
TOTAL DEBT SERVICE		\$73,625	\$0	\$0	\$0	\$0
6500-100-201	TRANSFER OUT- 2016 GOB	\$0	\$0	7,096,745		
DEPARTMENT TOTAL		\$73,625	\$3,471,940	\$7,156,874	\$0	\$0
BROWN ROAD						314-5937
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	2017-2018	ACTUAL	REQUEST	2018-2019
CAPITAL OUTLAY:						
000-401	CONSTRUCTION IN PROGRESS	\$0	\$0	0	\$0	\$0
TOTAL CAPITAL OUTLAY		0	\$0	0	\$0	\$0
6500-100-177	TRANSFER OUT- ACCOMMODATIONS FEE	\$0	\$0	3,284		
DEPARTMENT TOTAL		\$0	\$0	\$3,284	\$0	\$0
CAPITAL PROJECT RESERVE FUND						360-5231
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	2017-2018	ACTUAL	REQUEST	2018-2019
OPERATING EXPENSES:						
008-020	ARBITRAGE	\$0	\$30,000	\$0	\$30,000	\$0
TOTAL OPERATING EXPENSES		\$0	\$30,000	\$0	\$30,000	\$0
CAPITAL OUTLAY:						
000-401	CIP - BUILDING MAINTENANCE - PROJECTS	\$49,046	\$3,610,000	\$332,707	\$1,740,000	\$1,300,000
001-401	CIP - AIRPORT TERMINAL	0	0	0	3,502,825	3,502,825
007-499	CAPITAL PURCHASES -	0	250,000	0	250,000	250,000
008-401	CIP - BUILDING MAINTENANCE - PROJECTS	82,838	0	0	0	10,000
008-498	CAPITAL PURCHASES - CASH	185,481	366,555	230,788	393,700	2,415,150
008-499	CAPITAL PURCHASES - LEASE	2,349,485	6,042,775	760,634	1,600,000	2,250,000
TOTAL CAPITAL OUTLAY		\$2,666,850	\$10,269,330	\$1,324,129	\$7,486,525	\$9,727,975
TRANSFER OUT:						
100-165	TRANSFER OUT - FEMA	\$1,163	\$0	\$0	\$0	\$0
100-180	TRANSFER OUT - PARD	\$20,351	\$0	\$0	\$0	\$0
100-255	TRANSFER OUT - CAPITAL LEASE	\$936,547	\$942,690	\$0	\$1,506,275	\$1,894,555
100-317	TRANSFER OUT - T T I	\$0	\$0	\$17,528	\$0	\$0
100-415	TRANSFER OUT - STORMWATER	\$36,180	\$0	\$0	\$0	\$0
DEPARTMENT TOTAL		\$3,661,091	\$11,242,020	\$1,341,657	\$9,022,800	\$11,622,530



ECONOMIC DEVELOPMENT - INDUSTRIAL PARK						368-5236
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	2017-2018	ACTUAL	REQUEST	2018-2019
TRANSFER OUT:						
100-201	TRANSFER OUT - 2016 GOB	\$98,000	\$168,000	\$31,653	\$0	\$0
100-261	TRANSFER OUT - 06 & 07 SSRB	759,552	735,165	0	740,770	740,770
100-263	TRANSFER OUT - MICHELIN SSRB	747,245	722,165	0	737,150	737,150
100-265	TRANSFER OUT - SSRB(S)	281,974	296,340	0	720,260	720,260
DEPARTMENT TOTAL		\$1,886,771	\$1,921,670	\$31,653	\$2,198,180	\$2,198,180

## Analysis of Debt and Sources of Funding

Anderson County's current indebtedness consists of General Obligation Bonds, Revenue Bonds, Special Source Revenue Bonds, Notes Payable and Capital Leases. Each of these types of debt and any restrictions on their use are described in the following sections:

### **General Obligation Bonds**

South Carolina Code Section 4-15-10, County Bond Act, dictates when counties may issue bonds. Issuance of general obligation debt requires three readings of an Ordinance by County Council. In addition, a public hearing to allow citizens to comment on the issuance is required. A public sale is required unless the amount issued is under \$1.5 million and matures in less than 10 years. General obligation bonds and notes are debt secured in whole or part by a pledge of the County's full faith, credit and taxing power, meaning that the bonds become payable from the levy of ad valorem taxes (property taxes). If, for any reason, the County were not able to collect sufficient ad valorem taxes to make the principal and interest payment, the County would be required to levy additional taxes to pay the bondholder. As stated above, these bonds are limited to 8% of the latest assessed value of all taxable property, unless approved by voter referendum. If the voters pass a referendum authorizing the debt, such debt is not subject to the 8% limitation. The maturity of these bonds cannot exceed 25 years. In addition, the County may issue bond anticipation notes in anticipation of issuing general obligation bonds. The County issues a short-term note that usually matures in one year, but it may be renewed. Consequently, the issuer receives money to commence on the intended project, such as architectural and engineering fees. The note may be paid back with the proceeds of the bond.

### **Computation of Legal Debt Margin**

The state limits the amount of general obligation debt the County can issue to eight percent of the assessed value, \$60 million, of all taxable property within the County's corporate limits. Our outstanding debt of \$7.2 million is significantly below this limit at June 30, 2018.

### **Anderson County's Outstanding Debt** (in millions of dollars)

<i>Government-type activities</i>	2015	2016	2017	2018	% Increase (Decrease) FY 17 to FY 18
General obligation bonds (backed by the County)	\$11.7	\$10.3	\$15.7	\$7.2	(54)%
Capital lease	5.2	4.6	4.0	3.3	(18)
Note payable	.4	4.5	3.6	2.8	(22)
Special source revenue bonds	<u>8.6</u>	<u>7.1</u>	<u>5.5</u>	<u>3.9</u>	(29)
<i>Governmental activity long-term debt</i>	<u>25.9</u>	<u>26.5</u>	<u>28.8</u>	<u>17.2</u>	(40)%
<i>Business-type activities</i>					
Revenue bonds and notes (backed by specific tax and fee revenues)	<u>\$32.9</u>	<u>\$31.1</u>	<u>29.5</u>	<u>27.6</u>	(6)%
<b>Total</b>	<u>\$58.8</u>	<u>\$57.6</u>	<u>\$58.3</u>	<u>\$44.8</u>	(23)%

Legal debt margin as of June 30, 2018 is calculated as follows:

Assessed Valuation	\$770,422,801	
Less: Exempt manufacturing property	(13,609,571)	
Valuation subject to debt margin		\$756,813,230
8% of above assessed valuation - Debt Limit		60,545,058
Debt applicable to limit:		
General obligation bonds	(7,170,000)	
Plus amount available for repayment of GO Bonds	411,875	
Total debt applicable to limit		(6,758,125)
Legal debt margin		\$53,786,933
Total debt applicable to limitation, after reduction for amount available for repayment		6,758,125
Debt limit - 8%		60,545,058
Applicable debt as a percentage of debt limit		11%

#### Revenue Bonds

These bonds are issued for various revenue-producing projects, such as sewer systems installation and upgrades. The revenues derived from the acquired or constructed assets are pledged to pay debt service to secure these bonds. Revenue bonds do not count against the legal debt limit of the County. This form of debt has to be authorized by an ordinance passed by County Council. The County covenants that they agree to maintain rates at a specified coverage level to ensure the repayment of the debt.

#### Special Source Revenue Bonds

Article X, Section 14, of the Constitution of the State of South Carolina, as amended, provides that indebtedness payable solely from a special source, which source does not involve revenues from any tax or license, may be issued by a county. State law empowers Anderson County to receive and retain revenues from a payment in lieu of taxes, to issue special source revenue bonds secured by and payable from all or a part of such revenues, for the purpose of defraying a portion of the cost of designing, acquiring, constructing, improving, or expanding the infrastructure serving the County in order to enhance the economic development of the County. County Council, in the form of an ordinance, must approve this form of debt and a public hearing must be held. The bond ordinance must specify the portion of the payment in lieu of taxes of the effected industry that will be used to repay the debt. Special Source Revenue Bonds (SSRB) may be sold at a public sale or may be negotiated privately. These bonds serve as an economic tool in recruiting industry to the local area because they are used to finance infrastructure whose use typically is for the benefit of a specific industry or for the economic development of the County. In essence, the SSRBs are a means of allowing an industry to use a part of its tax-equivalent payments in lieu of taxes to fund the cost of the necessary infrastructure that made the new investment possible in the first place. SSRBs are a very limited obligation of the County. Payments can only be made from the fee-in-lieu-of-taxes (FILOT) payments. If the projects do not generate sufficient FILOT payments, then the County is not bound to pay the annual debt service payment from any other source. SSRBs do not count against the County's legal debt margin.

## **Notes Payable**

The government entered into an agreement with the City of Anderson whereby the County pays its proportionate share of the debt associated with improvements, upgrades and expansion of two wastewater treatment plants owned by the City of Anderson in return for capacity at the treatment plants. In addition, the County has incurred debt with the State Budget and Control Board for the construction of sewer lines.

In addition, the County has entered into notes payable agreements for financing the acquisition of machinery and equipment and vehicles. The County borrows money from the bank and they hold the title until the debt is repaid; typically three to seven years. The associated capital assets are recorded at historical cost in the statement of net assets and in the fund financial statements of the proprietary funds. This form of financing does not count against the County's legal debt margin. The County chooses to finance assets on a tax exempt basis in the form of a note if:

- It is flexible and expandable to meet ongoing capital financing requirements;
- Only the assets financed secure the debt;
- Financing terms more closely match the useful lives of equipment versus bond financing;
- The pricing is comparable to a bond on either a fixed or floating rate basis, but costs are significantly lower;
- It doesn't require rating agency oversight;
- Medium term tax-exempt financing maintains our bonding capacity for longer term financing requirements.

## **Capital Lease-Purchase**

The County has entered into lease agreements as lessee for financing the Palmetto 800 MHz system. The lessor holds title until the debt is repaid; through April 2023. The lease agreements qualify as capital leases and the associated capital assets are recorded at the present value of the future minimum lease payments as of the inception date in the statement of net assets of the governmental funds. This form of financing does not count against the County's legal debt margin. The County chooses to finance assets on a tax exempt basis in the form of a capital lease if:

- It is flexible and expandable to meet ongoing capital financing requirements;
- Only the assets financed secure the debt;
- Financing terms more closely match the useful lives of equipment versus bond financing;
- The pricing is comparable to a bond on either a fixed or floating rate basis, but costs are significantly lower;
- It doesn't require rating agency oversight;
- Medium term tax-exempt financing maintains our bonding capacity for longer term financing requirements.

## **Tax Anticipation Notes**

In addition, the County may issue Tax Anticipation Notes (TAN) when it anticipates an operating deficit due to the fact that taxes have been levied but not yet collected. A TAN cannot be issued to finance a prior year's deficit. The budget ordinance empowers the County Council to authorize the issuance of \$10,000,000 in TANs. TANs must have a maturity date no later than 90

days after taxes are last due without penalty (March 15 in the case of Anderson County taxes). TANs do not count against the legal debt limit. Anderson County did not issue a TAN in FY 18. The FY 19 budget ordinance provides for issuance of a TAN not exceeding \$10 million dollars if it is needed for cash flow purposes. At the present time it is not anticipated that the County will have to issue a TAN in FY 19.

All debt for the governmental-type funds is shown in the debt service funds and in the proprietary funds for obligations for which they are legally responsible. Principal and interest requirements for general obligation bonds and capital lease purchase obligations are appropriated in the debt service fund when due.

The County Administrator has an informal policy of limiting long-term debt service to 10 - 15% of the annual General Fund budget. Projections of proposed future debt are prepared subject to this limitation. The percent of long-term debt service included in FY 2018-2019 falls within this guideline at 7% (\$5,378,025 / \$79,990,055). This calculation excludes special source revenue bonds and enterprise debt since it is paid from a revenue source other than property taxes on the County as a whole. The issuance of long-term debt is highly scrutinized by members of County Council during the budget process and greatly influences how and when projects are financed.

## **Credit Rating**

Local governments certify their credit quality – the ability and willingness to repay debt in full and on time – to potential bond investors by undergoing what is called a rating process. There are two major commercial bond rating agencies: Moody's Investors Service (has been conducting municipal credit ratings since 1914) and Standard & Poor's (S&P has been conducting ratings since 1940).

Rating agencies examine a broad range of information that is divided into four major categories: economic, financial, administration, and debt. A County's credit rating is intended to answer a simple risk-related question for lenders: What is the probability of receiving full and timely repayment of principal and interest on a specific debt obligation?

The rating agencies use a letter and numbering scale to assign a rating, with ranges as follows (see [www.bondsonline.com](http://www.bondsonline.com) for further information):

1. Prime, Maximum Safety
2. High Grade, High Quality
3. Upper Medium Grade
4. Lower Medium Grade
5. Non Investment Grade
6. Speculative
7. Highly Speculative
8. Substantial Risk
9. In Poor Standing
10. Extremely Speculative
11. May be in Default
12. Default

In September 2005, Standard & Poor's rating agency upgraded the County's bond rating from AA- to AA. They cited the County's continued sound financial management and the

development of a capital improvement plan as support for its better rating. The AA rating is the highest rating the County has ever garnered. On Standard & Poor's website they state that the AA rating means "an obligor has very strong capacity to meet its financial commitments. It differs from the highest-rating obligor only to a small degree." The AA rating was reaffirmed in October 2008 whenever the \$10.0 million dollar 2008 general obligation bond was issued. Since 2000 Moody's Investors Service had rated Anderson County's bonds Aa3, which falls within the high grade, high quality tier as noted above. This rating was reaffirmed in October 2008 as well. The following is a quote from Standard & Poor's Credit Profile followed by a quote from Moody's Investor Services in October 2008:

- "The stable outlook reflects Standard & Poor's expectation of the county's continued growth and diversification and the proper management of that growth, both financially and through the careful planning of redevelopment, capital improvements, and additional debt needs."
- "The rating is based on the county's stable financial operations, diverse and expanding tax base and manageable debt position. Moody's expects the county's economy will continue to grow, albeit at a more moderate rate given a general downturn in the economy and concentration in the manufacturing sector, given its location in the economically vibrant upstate region of South Carolina."

However, in 2010 Moody's upgraded numerous governmental debt issuances one notch in order to make them have parity with corporate bonds. Anderson County's bond rating was upgraded from Aa3 to Aa2 as a result of this reevaluation. Anderson County has the highest bond rating for a county its size in South Carolina. It also has an equal or a higher rating than counties with larger populations and larger tax bases. Anderson County has received four rating upgrades from Moody's, and three rating upgrades from S&P since 1996, indicating that the County's creditworthiness has been steadily improving.

### **Legal Basis for Debt Issuance**

Pursuant to Section 4-9-10 of the South Carolina Code of Laws, Anderson County operates under the Council-Administrator form of government and the County Council constitutes the governing body of the County. Article X, Section 14 of the South Carolina Constitution provides that each county shall have the power to incur bonded indebtedness in such manner and upon such terms and conditions, as the General Assembly shall prescribe by general law. The County Council has statutory authority to issue bonds. Such debt must be incurred for a public purpose and a corporate purpose in an amount not exceeding eight percent (8%) of the assessed value of all taxable property of such county. Repayment is accounted for in separate debt service funds of the County. General obligation debt is backed by the general faith and credit of the County as additional security.

The voters of Anderson County may vote to issue debt by virtue of a referendum. If this is done, the debt will not be subject to the 8% limitation referenced in the preceding paragraph.

### **Anderson County's Debt Policy**

Guidelines that are followed when issuing debt are as follows:

- Anderson County Council promotes projects which meet comprehensive plans and goals. Bonds are to be repaid within a period not to exceed the useful life of the project.
- The County Administrator, or his/her designee, shall be responsible for the administration and implementation of County policies and procedures and works closely with Officials that have County responsibility in determining feasibility and in implementing such projects.
- The County will continually analyze and monitor the market conditions and cash flow needs of the County to determine and seek the best possible rates on new and existing debt. Typically, this is done formally at least once a year during the budget planning process so that any debt that is to be issued or refunded can be synchronized with the fiscal budget.
- The County shall appoint a bond counsel advisor and said consultant may assist the County Administrator in reviewing a government's bond requests to ensure sound judgment and decisions.
- The County Administrator shall discuss with County Council to determine if a project is reasonable and should or should not be supported to receive County full faith and credit. Such information shall relate to County policies and procedures and required services.
- The County will put forth Requests for Proposals and/or Requests for Bids, where appropriate, for debt issuances that warrant such. The purpose of this is to obtain the lowest possible interest rates and/or debt issuance costs. The County will, at all times, seek the lowest borrowing rates. In no instance, will the legal debt margin for non-voted G.O. debt, exceed 8% of estimated market valuation of taxable property in Anderson County. The County Administrator will determine the need for, and subsequently make arrangement for, any presentations to bond rating agencies and/or bond insurers such as Moody's or Standard & Poor's. The purpose of such presentations will be to continually improve the County's credit rating and, therefore, ultimately lower the interest rates at which the County must borrow.
- Input from the Planning Commission as to whether the County's local land use policies are consistent or inconsistent with this proposed project, if applicable.
- Input from the County Board or authority having statutory authority over the project regarding the project's technical acceptability (i.e. Airport Commission as to expansion on the airfield), if applicable.
- Input on how the financing of the project will affect financing other projects of County government over the next five years.
- Input through a credit analysis carried out by the County appointed bond counsel advisor and County staff.
- If a feasibility study has been completed on a pay back schedule it should be included. Pay back of debt includes asking the following:
  1. If by revenues, what kind?
  2. If by taxes, would it be through extra taxes or within the existing tax levy?
  3. If by general appropriations, are there guarantees that the appropriations will continue to be collected?
  4. By special assessments.
  5. By connection and capacity charges or other extended annual charge.
  6. By any combination of the above.
  7. And other statutorily collected and distributed revenues.
- A local unit shall identify any reserve funds that will exist to assist the local government retiring the bonds or notes.

- In addition, to all other statutory requirements, any County agency issuing bonds or notes shall notify the Chief Financial Officer of pending issues, roles, funds, and bank accounts established and other relevant information to issuance so that the Finance Department may establish proper records and monitor the total County debt.
- Proceeds from long-term debt will not be used for current ongoing operations.

Some of the reasons that the County might choose to finance a project are as follows:

- Spreads the cost of capital projects over a period of years, rather than paying large amounts out at one time.
- Allows projects to be completed/and services provided sooner than if paying cash.
- Gives the ability to match annual payments to useful life of project/equipment.
- Gives citizens more predictable and consistent tax rates.

### Anderson County's Long-term Debt

The schedule of long-term debt is shown in Table B-1. This table shows the date at which the debt was incurred (origination date), the maturity date, the applicable interest rate, the principal payments and the principal balance.

The Schedule of Debt Service Requirements for 2018 through 2031, including principal and interest payments, is reported in Table B-2 for General Obligation Bonds and Notes. The table shows the amount due for the bonds outstanding on a yearly basis. In fact, some bonds may be repaid early or refinanced, depending on market conditions.

The detail of debt by the source of debt follows:

### DEBT SERVICE

ROGERS INDUSTRIAL PARK						201-5923
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	2017-2018	ACTUAL	REQUEST	2018-2019
DEBT SERVICE:						
000-501	INTEREST	\$98,000	\$168,000	\$7,084,000	\$0	\$0
000-502	PRINCIPAL PAYMENTS	0	0	44,398	0	0
000-503	FINANCING FEES	0	0	0	0	0
000-504	BOND ISSUANCE	0	0	0	0	0
TOTAL DEBT SERVICE		\$98,000	\$168,000	\$7,128,398	\$0	\$0
DEPARTMENT TOTAL		\$98,000	\$168,000	\$7,128,398	\$0	\$0
2008 GENERAL OBLIGATION BOND						203-5927
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	2017-2018	ACTUAL	REQUEST	2018-2019
DEBT SERVICE:						
000-501	INTEREST	\$177,198	\$141,405	\$70,703	\$103,630	\$103,630
000-502	PRINCIPAL PAYMENTS	845,000	850,000	0	850,000	850,000
000-503	FINANCING FEES	2,050	2,550	500	2,050	2,050
000-504	BOND ISSUANCE	0	0	0	0	0
TOTAL DEBT SERVICE		\$1,024,248	\$993,955	\$71,203	\$955,680	\$955,680
DEPARTMENT TOTAL		\$1,024,248	\$993,955	\$71,203	\$955,680	\$955,680



2007 GENERAL OBLIGATION BOND						209-5929
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	2017-2018	ACTUAL	REQUEST	2018-2019
DEBT SERVICE:						
000-501	INTEREST	\$140,125	\$114,575	\$57,287	\$87,750	\$87,750
000-502	PRINCIPAL PAYMENTS	700,000	725,000	0	750,000	750,000
000-503	FINANCING FEES	1,000	500	500	1,000	1,000
TOTAL DEBT SERVICE		\$841,125	\$840,075	\$57,787	\$838,750	\$838,750
DEPARTMENT TOTAL		\$841,125	\$840,075	\$57,787	\$838,750	\$838,750
CAPITAL LEASE PAYMENTS						255-5233
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	2017-2018	ACTUAL	REQUEST	2018-2019
DEBT SERVICE:						
000-501	INTEREST	\$159,492	\$204,360	\$0	\$181,190	\$227,670
000-502	PRINCIPAL PAYMENTS	1,483,030	2,348,840	0	2,452,405	3,354,425
000-503	FINANCING FEES	1,500	1,500	1,500	1,500	1,500
TOTAL DEBT SERVICE		\$1,644,022	\$2,554,700	\$1,500	\$2,635,095	\$3,583,595
DEPARTMENT TOTAL		\$1,644,022	\$2,554,700	\$1,500	\$2,635,095	\$3,583,595
2006 & 2007 SSRB						261-5865
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	2017-2018	ACTUAL	REQUEST	2018-2019
DEBT SERVICE:						
000-501	INTEREST	\$135,552	\$111,165	\$0	\$86,770	\$86,770
000-502	PRINCIPAL PAYMENTS	620,000	620,000	0	650,000	650,000
000-503	FINANCING FEES	4,000	4,000	0	4,000	4,000
TOTAL DEBT SERVICE		\$759,552	\$735,165	\$0	\$740,770	\$740,770
DEPARTMENT TOTAL		\$759,552	\$735,165	\$0	\$740,770	\$740,770
2004 SSRB						263-5928
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	2017-2018	ACTUAL	REQUEST	2018-2019
DEBT SERVICE:						
000-501	INTEREST	\$30,244	\$20,165	\$0	\$5,150	\$5,150
000-502	PRINCIPAL PAYMENTS	715,000	700,000	0	730,000	730,000
000-503	FINANCING FEES	2,000	2,000	0	2,000	2,000
000-504	BOND ISSUANCE	0	0	0	0	0
TOTAL DEBT SERVICE		\$747,244	\$722,165	\$0	\$737,150	\$737,150
DEPARTMENT TOTAL		\$747,244	\$722,165	\$0	\$737,150	\$737,150
SSRB (S)						265-5709
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	2017-2018	ACTUAL	REQUEST	2018-2019
DEBT SERVICE:						
000-501	INTEREST	\$57,975	\$52,340	\$0	\$556,260	\$556,260
000-502	PRINCIPAL PAYMENTS	220,000	240,000	0	160,000	160,000
000-503	FINANCING FEES	4,000	4,000	0	4,000	4,000
000-504	BOND ISSUANCE	0	0	0	0	0
TOTAL DEBT SERVICE		\$281,975	\$296,340	\$0	\$720,260	\$720,260
DEPARTMENT TOTAL		\$281,975	\$296,340	\$0	\$720,260	\$720,260

FUND #	DEBT DESCRIPTION	INTEREST RATE	ORIGINATION DATE	MATURITY DATE	PRINCIPAL BALANCE 6/30/2017	PRINCIPAL PAYMENTS	ADDITIONS	PRINCIPAL BALANCE 6/30/2018	INTEREST PAID
201-5923	\$3,500,000 G.O. BOND-TAX-EXEMPT-SERIES A-INDUSTRIAL PARK	1.82%	8/31/2016	4/1/2031	3,500,000.00	3,500,000.00	-	-	49,013.61
201-5923	\$3,500,000 G.O. BOND-TAXABLE-SERIES B-INDUSTRIAL PARK	2.98%	8/31/2016	4/1/2031	3,500,000.00	3,500,000.00	-	-	79,383.88
203-5927	\$10,000,000 G.O. BOND- ANIMAL SHELTER, MCCANTS BALLFIELDS, ETC.	4.0-5.0%	11/20/08	4/1/18	750,000.00	750,000.00	-	-	35,625.00
203-5927	\$5,215,000 ADVANCE REFUNDING OF \$4.5M OF 2008 GOB	2.15%	5/8/2014	4/1/24	4,920,000.00	\$ 100,000.00	-	4,820,000.00	\$ 105,780.00
209-5929	\$7,300,000 G.O. BOND-COURTHOUSE ANNEX & SECURITY	3.625-4.0%	3/1/2007	4/1/21	3,075,000.00	725,000.00	-	2,350,000.00	114,575.00
<b>TOTAL GO BONDED</b>					<b>\$ 15,745,000.00</b>	<b>\$ 8,575,000.00</b>	<b>\$ -</b>	<b>\$ 7,170,000.00</b>	<b>\$ 384,377.49</b>
255-5233	\$5,300,000 FY 15 CAPITAL LEASE-SANTANDER BANK	1.54%	10/28/2015	4/1/2021	3,647,062.81	885,024.68	-	2,762,038.13	56,164.77
<b>TOTAL NOTES PAYABLE</b>					<b>3,647,062.81</b>	<b>885,024.68</b>	<b>-</b>	<b>2,762,038.13</b>	<b>56,164.77</b>
255-5233	\$6,157,000 FY 08 REFUNDED CAPITAL LEASE-CHASE-PERSONAL	1.9671%	9/6/2012	4/1/23	3,958,000.00	628,000.00	-	3,330,000.00	77,857.82
<b>TOTAL CAPITAL LEASE</b>					<b>3,958,000.00</b>	<b>628,000.00</b>	<b>-</b>	<b>3,330,000.00</b>	<b>77,857.82</b>
<b>TOTAL GLTD</b>					<b>\$ 23,350,062.81</b>	<b>\$ 10,088,024.68</b>	<b>\$ -</b>	<b>\$ 13,262,038.13</b>	<b>\$ 518,400.08</b>
261-5865	\$5,800,000 WALGREENS SSRB	3.89%	4/25/06	4/1/21	1,775,000.00	425,000.00	-	1,350,000.00	69,047.50
261-5865	\$2,700,000 WALGREENS SSRB	4.03%	2/28/07	4/1/22	1,045,000.00	195,000.00	-	850,000.00	42,113.50
263-5928	\$3,545,000 REFUNDING OF 2004 SSRB-2014A	1.41%	5/8/2014	4/1/19	1,430,000.00	700,000.00	-	730,000.00	20,163.00
265-5709	\$1,570,000 SERIES 2008A NONTAXABLE SSRB	4.58%	9/4/08	4/1/23	1,095,000.00	85,000.00	-	1,010,000.00	50,151.00
265-5709	\$560,000 REFUNDING OF 2008B SSRB-2014B	1.41%	5/8/2014	4/1/18	155,000.00	155,000.00	-	-	2,185.50
<b>TOTAL SSRB</b>					<b>5,500,000.00</b>	<b>1,560,000.00</b>	<b>-</b>	<b>3,940,000.00</b>	<b>183,660.50</b>
<b>TOTAL LONG-TERM DEBT-DSF</b>					<b>\$ 28,850,062.81</b>	<b>\$ 11,648,024.68</b>	<b>\$ -</b>	<b>\$ 17,202,038.13</b>	<b>\$ 702,060.58</b>
410-2500-300-301	\$19,705,275 N/P-CITY OF ANDERSON-SEWER UPGRADE-SERIES 2009	4.0%	3/4/09	7/1/39	908,973.00	445,536.00	-	463,437.00	36,358.92
410-2500-300-301	\$537,894 N/P-CITY OF ANDERSON-REFUNDED 1998-SERIES 2012	2.0-4.0%	4/4/12	7/1/18	98,187.00	98,187.00	-	-	3,927.48
410-2500-300-301	\$12,732,096 N/P-CITY OF ANDERSON-REFUNDED 2003-SERIES 2012	2.0-5.0%	4/4/12	4/1/28	10,061,722.50	731,993.50	-	9,329,729.00	427,916.52
410-2500-300-301	\$15,991,560 N/P-CITY OF ANDERSON-SEWER UPGRADE-SERIES 2009-REFUNDED 2016	3.0-5.0%	5/26/16	7/1/2039	15,991,560.00	-	-	15,991,560.00	645,728.86
410-2920-00-402	\$1,435,099 STATE REVOLVING FUND LOAN #1-Revenue	2.25%	6/18/99	1/1/20	230,620.05	90,698.70	-	139,921.35	4,427.26
410-2920-00-402	\$1,843,589 STATE REVOLVING FUND LOAN #2-GO	2.25%	12/20/02	9/1/23	702,609.35	105,903.07	-	596,706.28	14,919.33
410-2920-00-402	\$1,600,000 STATE REVOLVING FUND LOAN #3-Revenue	2.25%	4/22/05	4/1/25	721,066.58	86,148.76	-	634,917.82	15,500.52
410-2500-300-302	\$1,554,458 DUE TO TOWN OF PENDLETON-Revenue-\$77,722.90 = 5%	2.25%	4/1/2011	1/1/31	56,388.36	3,616.63	-	52,771.72	1,238.37
<b>TOTAL SEWER DEBT</b>					<b>\$ 28,771,126.84</b>	<b>\$ 1,562,083.66</b>	<b>\$ -</b>	<b>\$ 27,209,043.17</b>	<b>\$ 1,150,017.26</b>
420-2910-000-400	\$1,785,000 REFUNDING OF 2008 SW REV BD	1.34%	5/8/2014	4/1/19	725,000.00	360,000.00	-	365,000.00	9,715.00
<b>TOTAL SOLID WASTE DEBT</b>					<b>\$ 725,000.00</b>	<b>\$ 360,000.00</b>	<b>\$ -</b>	<b>\$ 365,000.00</b>	<b>\$ 9,715.00</b>
<b>TOTAL ENTERPRISE DEBT</b>					<b>\$ 29,496,126.84</b>	<b>\$ 1,922,083.66</b>	<b>\$ -</b>	<b>\$ 27,574,043.17</b>	<b>\$ 1,159,732.26</b>

**SCHEDULE OF GENERAL OBLIGATION DEBT SERVICE TO 2031**

**Exhibit 19**

YR END 6-30	07 GOB		2014 REFUNDING		TOTAL GO PRIN	TOTAL GO INT	TOTAL PMT
	209-5929	209-5929	203-5927	203-5927			
	PRIN	INT	PRIN	INT			
2019	\$ 750,000.00	\$ 87,750.00	\$ 850,000.00	\$ 103,630.00	\$ 1,600,000.00	\$ 191,380.00	\$ 1,791,380.00
2020	800,000.00	60,000.00	835,000.00	85,355.00	1,635,000.00	145,355.00	1,780,355.00
2021	800,000.00	30,000.00	815,000.00	67,402.50	1,615,000.00	97,402.50	1,712,402.50
2022			795,000.00	49,880.00	795,000.00	49,880.00	844,880.00
2023			775,000.00	32,787.50	775,000.00	32,787.50	807,787.50
2024			750,000.00	16,125.00	750,000.00	16,125.00	766,125.00
2025					0.00	0.00	0.00
2026					0.00	0.00	0.00
2027					0.00	0.00	0.00
2028					0.00	0.00	0.00
2029					0.00	0.00	0.00
2030					0.00	0.00	0.00
2031					0.00	0.00	0.00
<b>TOTALS</b>	<b>\$ 2,350,000.00</b>	<b>\$ 177,750.00</b>	<b>\$ 4,820,000.00</b>	<b>\$ 355,180.00</b>	<b>\$ 7,170,000.00</b>	<b>\$ 532,930.00</b>	<b>\$ 7,702,930.00</b>

## **DEPARTMENTAL INFORMATION**

The Departmental Information section of the budget presents relevant data for each County department as follows:

- Each department states its mission in serving the citizens of Anderson County.
- A description of the services provided by each organizational unit (departments).
- The stated goals and objectives of each organizational unit which are linked to the overall goals of the entity.
- The stated goals and objectives are quantifiable and timeframes on the objectives are given in the performance measure table.
- Where possible the performance measures focus on results and accomplishments (output measures) rather than inputs (dollars spent, etc.).
- The FY 19 adopted budget, the department requested amount for FY 19, and the budget amount approved by County Council for personnel, operating, contractual and capital expenditures.

In addition, Exhibit 20 presents a summary table of salaried full time, salaried part-time, and hourly employees by governmental function, i.e. general government, public works for FY 17 (the prior year), FY 18 (the current year), and budgeted for FY 19 (the budget year). However, new positions approved for FY 19 are not included in the totals; they are included on Exhibit 21. Out of fifty four positions requested in the General Fund for FY 19, County Council only approved twenty two as itemized in Exhibit 21.

## **COUNTY COUNCIL**

**VISION** - COUNCIL WILL PROVIDE CONSISTANTLY CLEAR POLICY DIRECTION, TO A STAFF THAT PRIDES ITSELF IN DEVELOPING EFFICIENT AND EFFECTIVE TOOLS FOR ACCOMPLISHING THE WILL OF COUNCIL. STAFF WILL BE APPROPRIATELY RECOGNIZED AND REWARDED. IT IS THE GOAL OF COUNTY COUNCIL THAT COUNCIL AND STAFF WILL BE TREATED WITH RESPECT AND DIGINITY BOTH IN PUBLIC AND IN PRIVATE. COUNCIL WILL ADOPT POLICIES THAT SUPPORT THIS GOAL.

### **MISSION:**

The Anderson County Council office consists of seven County Council members, and a Clerk to Council. Our mission is to effectively serve the citizens of Anderson County by providing a safe place for the citizens of Anderson County to live, work, and play.

Schedule of regular and called meetings and notification of meetings to public and media

Record the actions of all meetings

Maintain all vital records

Search and resolve all requests, problems for Council and their constituents

### **GOALS AND OBJECTIVES:**

*Involved in all priorities set for the fiscal year located in General Information section of budget book.*

Schedule meetings with Council and General Public along with advertising and notifying all interested parties in a timely manner.

Measure: Notify public and media of meetings at least two days the week before.

Record the actions of all meetings

Measure: Prepare minutes and agenda packets for all meetings along with calendar of appointments for Council and constituents within five days of meeting.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Agendas prepared (workload)	50	100%	50	100%

COUNTY COUNCIL						5011
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$45,656	\$45,830	\$32,970	\$35,135	\$35,135
000-102	SALARIES-PART TIME	2,700	12,480	4,348	0	0
000-103	SALARIES-OVERTIME	4,655	0	3,404	0	0
000-105	SALARIES-ELECTED OFFICIALS	62,821	62,990	33,660	62,750	62,750
000-108	SALARY REIMBURSEMENT	(5,319)	0	0	0	0
000-120	STATE RETIREMENT	12,638	15,235	9,567	14,250	14,250
000-130	F I C A (County Contribution)	6,888	7,520	4,406	6,070	6,070
000-135	MEDICARE (County Contribution)	1,611	1,760	1,030	1,420	1,420
000-160	HEALTH INSURANCE (County Contribution)	28,310	38,425	22,191	47,400	47,400
TOTAL PERSONNEL SERVICES:		\$159,960	\$184,240	\$111,576	\$167,025	\$167,025
OPERATING EXPENSES:						
000-201	ADVERTISING	\$2,857	\$3,500	\$1,076	\$3,500	\$3,500
000-211	DUES AND MEMBERSHIPS FEES	198	300	50	300	300
000-215	FOOD	6,023	8,500	1,540	7,000	6,000
000-217	AWARDS AND RECOGNITIONS	1,315	1,700	553	1,700	1,700
000-243	POSTAGE	376	1,000	150	500	500
000-269	SUPPLIES - OFFICE	5,209	6,500	1,512	6,500	6,500
000-275	TELEPHONE	269	750	3	500	500
000-280	UNIFORMS AND CLOTHING	0	1,000	0	0	0
001-241	DISTRICT 1 - REIMBURSEABLES	3,077	4,900	1,372	4,900	4,900
002-241	DISTRICT 2 - REIMBURSEABLES	637	2,400	316	2,400	2,400
003-241	DISTRICT 3 - REIMBURSEABLES	2,292	4,900	1,737	4,900	4,900
004-241	DISTRICT 4 - REIMBURSEABLES	2,174	2,400	524	2,400	2,400
006-241	DISTRICT 6 - REIMBURSEABLES	2,463	4,900	1,909	4,900	4,900
007-241	DISTRICT 7 - REIMBURSEABLES	2,379	2,400	1,235	2,400	2,400
008-241	CLERK - REIMBURSEABLE	899	3,400	1,872	3,400	3,400
TOTAL OPERATING EXPENSES		\$30,168	\$48,550	\$13,849	\$45,300	\$44,300
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$113,873	\$23,500	\$4,080	\$23,500	\$23,500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	8,223	9,000	3,810	9,000	10,000
TOTAL CONTRACTUAL		\$122,096	\$32,500	\$7,890	\$32,500	\$33,500
CAPITAL						
000-499	CAPITAL PURCHASES	\$0	\$0	\$4,509	\$0	\$0
TOTAL CAPITAL		\$0	\$0	\$4,509	\$0	\$0
DEPARTMENT TOTAL		\$312,224	\$265,290	\$137,824	\$244,825	\$244,825

## **AUDITOR**

### **MISSION:**

The Auditor's Office serves the taxpayers of Anderson County with a knowledgeable, capable, and compassionate staff available to answer any questions concerning their property taxes.

### **SERVICES PROVIDED:**

- Setting the property tax levy.
- Process appeals on real estate and personal property.
- Administration of property taxes on personal property, motor vehicles, watercraft, aircraft, business personal property.
- Administration of the Homestead and Veterans' Exemptions.

### **GOALS AND OBJECTIVES:**

Continue to streamline daily functions to better serve our taxpayers

Measure:        Implement new technology to improve service.

Continue locating new businesses in our County to add additional assessments to the tax base.

Measure:        Number of new businesses located within the year

Continue excellent taxpayer services by trained staff members

Measure:        Number of customer complaints.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Homestead exemptions (workload)	19,338	24,000	20,000	20,000
High mileage discounts (workload)	7,000	7,000	7,000	7,000
Appeals on personal property (workload)	185	200	200	200
Transmittals from Assessor's Office (workload)	37,594	40,000	35,000	35,000

AUDITOR						5041
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$278,225	\$280,605	\$152,360	\$289,025	\$289,025
000-102	SALARIES - PART TIME	44,822	48,100	26,897	48,100	48,100
000-105	SALARIES-ELECTED OFFICIALS	63,895	64,140	35,301	65,810	65,810
000-120	STATE RETIREMENT	45,069	46,570	28,997	58,670	58,670
000-130	F I C A (County Contribution)	23,325	24,355	12,981	24,980	24,980
000-135	MEDICARE (County Contribution)	5,455	5,695	3,036	5,845	5,845
000-160	HEALTH INSURANCE (County Contribution)	90,386	97,880	51,968	89,625	89,625
TOTAL PERSONNEL SERVICES:		\$551,177	\$567,345	\$311,540	\$582,055	\$582,055
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$667	\$1,000	\$347	\$1,000	\$1,000
000-211	DUES AND MEMBERSHIPS FEES	350	400	270	400	400
000-236	MEALS (SUBSISTENCE)	449	500	0	550	550
000-243	POSTAGE	3,697	5,760	1,935	5,760	5,760
000-245	PRINTING	1,380	1,500	0	1,500	1,500
000-251	REPAIRS TO EQUIPMENT	0	200	0	200	200
000-269	SUPPLIES - OFFICE	8,853	9,000	5,569	10,000	10,000
000-275	TELEPHONE	1,081	1,260	436	1,260	1,260
000-279	TRAVEL	2,271	2,700	136	2,700	2,700
000-287	SUPPLIES - DATA PROCESSING	41,378	43,000	30,431	44,000	44,000
000-293	LODGING	2,418	2,500	0	2,500	2,500
000-294	REGISTRATION FEES	1,145	1,200	460	1,200	1,200
TOTAL OPERATING EXPENSES		\$63,689	\$69,020	\$39,584	\$71,070	\$71,070
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$2,150	\$3,545	\$1,195	\$3,545	\$2,600
TOTAL CONTRACTUAL		\$2,150	\$3,545	\$1,195	\$3,545	\$2,600
DEPARTMENT TOTAL		\$617,016	\$639,910	\$352,319	\$656,670	\$655,725



## **TREASURER**

### **MISSION:**

The Anderson County Treasurer, an elected official, collects real, personal, motor vehicle, inventory and other taxes and oversees their disbursement to all County, Municipal, School and Special Service Districts. The Treasurer also invests any funds not needed for immediate disbursement.

### **SERVICES PROVIDED:**

- Collection and disbursement of all County revenue
- Manage County's Investments and those of special purpose districts located within the County
- Oversee the payment of maturities of indebtedness and preparation of schedules for the payments of bonded indebtedness
- Custodian of Anderson County School District funds
- Liaison to the County Department of Education to ensure prompt payment of state monies and county tax allocations

### **GOALS AND OBJECTIVES:**

Provide the most efficient way to collect, safe keep, and disburse tax revenue due to Anderson County and other taxing agencies, while maintaining exceptional customer service.

Measures: Target 2017 real property delinquency rate at 1% of total receivable.  
Increase the redemption of properties sold by 10%

Continue aggressive collection of delinquent taxes with emphasis on mobile homes, vehicles, boats, and motors to provide Anderson County with a more accurate reflection of delinquent tax records

Measure: Reduce personal property delinquencies by 20% over FY 2019.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Real property delinquency as % of receivable	2%	1%	1.5%	1%
% Increase redemption of properties sold	8%	10%	9%	15%
% Reduction personal property delinquencies	15%	20%	16%	15%

TREASURER						5042
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101 SALARIES-FULL TIME		\$470,713	\$474,185	\$263,498	\$489,480	\$489,480
000-102 SALARIES-PART TIME		51,175	55,000	30,669	55,000	55,000
000-105 SALARIES-ELECTED OFFICIALS		66,863	67,120	36,941	68,870	68,870
000-120 STATE RETIREMENT		68,548	74,895	44,815	89,305	89,305
000-130 F I C A (County Contribution)		34,978	36,970	19,595	38,025	38,025
000-135 MEDICARE (County Contribution)		8,180	8,645	4,583	8,895	8,895
000-160 HEALTH INSURANCE (County Contribution)		135,065	137,535	86,180	145,385	145,385
000-198 UPGRADES		0	9,260	0	0	0
TOTAL PERSONNEL SERVICES:		\$835,522	\$863,610	\$486,281	\$894,960	\$894,960
OPERATING EXPENSES:						
000-201 ADVERTISING		\$0	\$300	\$176	\$300	\$300
000-203 BANK FEES AND CHARGES		6,511	8,500	1,577	8,500	8,500
000-211 DUES AND MEMBERSHIPS FEES		180	500	150	500	500
000-216 FUEL AND OIL		450	1,000	178	1,000	1,000
000-228 INSURANCE - VEHICLES		1,162	1,315	0	1,315	1,265
000-236 MEALS (SUBSISTENCE)		537	850	615	1,000	1,000
000-243 POSTAGE		148,099	159,920	121,199	162,000	162,000
000-245 PRINTING		5,711	9,000	3,205	9,000	7,000
000-251 REPAIRS TO EQUIPMENT		0	400	0	400	400
000-252 REPAIRS		497	0	0	0	0
000-269 SUPPLIES - OFFICE		12,962	17,000	3,428	17,000	15,000
000-271 SUPPLIES - PHOTO		0	1,500	0	1,500	1,500
000-275 TELEPHONE		2,164	3,500	645	1,600	1,600
000-277 TRAINING FOR EMPLOYEES		1,055	2,250	818	2,250	2,250
000-279 TRAVEL		1,128	2,000	138	2,000	1,500
000-293 LODGING		2,727	1,750	261	1,750	1,750
000-294 REGISTRATION FEES		680	800	660	800	800
TOTAL OPERATING EXPENSES		\$183,863	\$210,585	\$133,050	\$210,915	\$206,365
CONTRACTUAL:						
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE		\$4,954	\$4,800	\$2,966	\$5,500	\$5,500
000-375 SERVICE CONTRACTS		9,242	9,000	4,625	9,000	9,000
TOTAL CONTRACTUAL		\$14,196	\$13,800	\$7,591	\$14,500	\$14,500
DEPARTMENT TOTAL		\$1,033,581	\$1,087,995	\$626,922	\$1,120,375	\$1,115,825

## **CLERK OF COURT**

### **MISSION:**

The mission of the Office of the Clerk of Court remains to provide comprehensive and accurate records of the General Sessions Court (criminal), Court of Common Pleas (civil) and Family Court of Anderson County. We will also manage the Grand Jury process for Anderson County, call jury pools for trials, collect child support/alimony payments and quickly disperse the same, and support the work of our Circuit Court, Master-In-Equity and Family Court judges. We will maintain an active roster of civil cases to insure our caseload remains current. We will work co-operatively with the offices of the Solicitor, Sheriff and Public Defender to insure justice is served in Anderson County. We will assemble and train a knowledgeable and courteous staff to serve our citizens and clients of the Clerk's office with a professional attitude and a responsive demeanor. Special attention is being given to "cross-training" the staff on multiple duties to insure continuity and completeness of work.

### **SERVICES PROVIDED:**

- Serve as the official record custodian for all criminal, civil and family court proceedings.
- Collect all fees, fines and costs imposed by the Circuit Court.
- Collect and disburse all court-ordered child support and alimony.
- Summons and manage jurors who serve in the courts.
- Manage the Grand Jury process
- Provide support to the offices of the judges, solicitor, sheriff and public defender of Anderson County
- Manage the docket of the Court of Common Pleas

### **GOALS AND OBJECTIVES:**

1. Maintain full, accurate and easily-accessible records of all criminal, civil and family court proceedings. Pay special attention to the Common Pleas docket for timeliness.  
Measure: Keeping criminal, civil and family court records and indexes updated in a current fashion as cases proceed thru the system.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Managed common pleas cases (workload)	3,020	3,100	3,375	3,400
Managed general sessions cases (workload)	4,111	4,200	4,819	5,000

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>	
Jurors processed (workload)	5,400	6,300	4,625	6,300	

1. Provide jurors to the Common Pleas and General Sessions Courts

Measure: No weeks of court or individual trials postponed because of the lack of an adequate jury pool present in the courtroom.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Collections from fees and charges from Common Pleas	91,324	105,000	83,500	100,000
Collections from fees and charges from General Sessions	156,000	170,000	159,000	165,000

CLERK OF COURT						5052
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$277,836	\$291,165	\$152,968	\$261,295	\$261,295
000-102	SALARIES - PART TIME	0	5,000	0	0	0
000-105	SALARIES-ELECTED OFFICIALS	82,576	82,895	45,600	85,015	85,015
000-120	STATE RETIREMENT	41,940	47,610	26,814	50,425	50,425
000-130	F I C A (County Contribution)	21,946	23,500	11,966	21,470	21,470
000-135	MEDICARE (County Contribution)	5,132	5,495	2,798	5,020	5,020
000-160	HEALTH INSURANCE (County Contribution)	66,632	68,100	38,807	60,520	60,520
TOTAL PERSONNEL SERVICES:		\$496,062	\$523,765	\$278,953	\$483,745	\$483,745
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$0	\$500	\$0	\$500	\$500
000-211	DUES AND MEMBERSHIPS FEES	125	125	125	125	125
000-230	JUROR FEES	49,735	62,100	31,087	62,100	62,100
000-236	MEALS	692	1,000	314	1,000	1,000
000-243	POSTAGE	9,657	10,000	4,639	10,000	10,000
000-245	PRINTING	1,717	5,000	604	5,000	2,500
000-251	REPAIRS TO EQUIPMENT	475	1,000	315	1,000	1,000
000-269	SUPPLIES - OFFICE	12,387	21,000	3,120	21,000	14,000
000-275	TELEPHONE	2,351	3,000	77	1,000	1,000
000-279	TRAVEL	0	100	0	200	200
000-294	REGISTRATION FEES	0	100	0	200	200
TOTAL OPERATING EXPENSES		\$77,139	\$103,925	\$40,281	\$102,125	\$92,625
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	7,256	8,000	1,809	8,000	7,500
TOTAL CONTRACTUAL		\$37,256	\$38,000	\$31,809	\$38,000	\$37,500
DEPARTMENT TOTAL		\$610,457	\$665,690	\$351,043	\$623,870	\$613,870

## **FAMILY COURT (General Fund)**

### **MISSION:**

To maintain all case filings in Family Court, promptly schedule a full docket for the judges and available courtrooms to insure that court proceedings flow efficiently, provide for the timely hearing of important legal actions, and efficiently use courtroom space and time to its greatest efficiency. It is also important that all documents and records be placed in the individual case files to insure an accurate timeline for the judges' consideration and proof of court proceedings.

### **SERVICES PROVIDED:**

- Maintain court cases (domestic and juvenile) filed in Anderson County
- Maintain all court documents
- Schedule Family Court hearings
- Support the work of the offices of the Family Court Judges
- Assist citizens requesting access to court records for review or copies of documents
- Assist citizens with personal concerns and entry questions into the court system process.
- Assist citizens needing to obtain an Order of Protection in domestic abuse cases

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Juvenile cases opened (workload)	402	400	522	500
Domestic cases opened (workload)	2,715	2,800	2,862	3,000
Income to General Fund from fees and charges	398,952	510,000	405,010	410,000

FAMILY COURT (General Fund)						5910
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$101,028	\$107,805	\$60,015	\$111,890	\$111,890
000-102	SALARIES-PART TIME	17,354	16,500	9,456	17,000	17,000
000-120	STATE RETIREMENT	12,841	15,615	8,627	18,765	18,765
000-130	F I C A (County Contribution)	6,947	7,710	4,183	7,990	7,990
000-135	MEDICARE (County Contribution)	1,625	1,800	978	1,870	1,870
000-160	HEALTH INSURANCE (County Contribution)	26,247	19,490	14,861	25,850	25,850
TOTAL PERSONNEL SERVICES:		\$166,042	\$168,920	\$98,120	\$183,365	\$183,365
OPERATING EXPENSES:						
000-269	SUPPLIES - OFFICE	\$1,965	\$1,960	\$0	\$2,000	\$2,000
TOTAL OPERATING EXPENSES		\$1,965	\$1,960	\$0	\$2,000	\$2,000
DEPARTMENT TOTAL		\$168,007	\$170,880	\$98,120	\$185,365	\$185,365

## **FAMILY COURT (Special Revenue)**

### **MISSION:**

Family Court Records is charged with the enforcement, collection, and disbursement of child support payments. Our debit card program continues to streamline the delivery of alimony and child support payments. Payments are electronically loaded onto an ATM/Debit card for the recipients' use. This new system has greatly reduced the loss, theft and forgery of checks. Not only are we providing access to paid funds quicker, we are eliminating the cost of printed checks and postage.

### **SERVICES PROVIDED:**

- Receive child support payments daily and disburse the same on a timely basis
- Maintain child support records so enforcement can be administered efficiently
- Assist citizens with inquiries/problems concerning child support

### **GOALS AND OBJECTIVES:**

Efficiently and accurately post child support promptly so that it is disbursed each day

Measure: 100% of child support payments accurately posted each business day.

Answer all questions regarding child support within one business day.

Measure: Percent child support questions answered within one business day.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Active child support cases (workload)	6,122	6,300	6220	6,300
Unit cost received from DSS	275,000	380,000	405,282	420,000
Percent of child support payments accurately posted each business day	100%	100%	100%	100%
Percent child support questions answered within one business day.	100%	100%	100%	100%

FAMILY COURT (Special Revenue)						150-5909
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$224,455	\$230,015	\$126,077	\$236,010	\$236,010
000-115	COST OF LIVING/MERIT	0	5,575	0	55,970	38,150
000-118	INSURANCE RESERVE FUND	184	260	0	0	210
000-120	STATE RETIREMENT	26,123	28,890	17,096	34,365	34,365
000-130	F I C A (County Contribution)	13,557	14,260	7,579	14,635	14,635
000-135	MEDICARE (County Contribution)	3,171	3,335	1,773	3,420	3,420
000-150	WORKMEN'S' COMPENSATION	905	790	497	0	850
000-160	HEALTH INSURANCE (County Contribution)	47,515	53,610	30,957	53,830	53,830
TOTAL PERSONNEL SERVICES		\$315,910	\$336,735	\$183,979	\$398,230	\$381,470
OPERATING EXPENSES:						
000-203	BANK FEES AND CHARGES	\$32,673	\$36,000	\$16,935	\$36,000	\$36,000
000-236	MEALS	0	500	0	500	500
000-243	POSTAGE	8,835	10,000	3,998	10,000	10,000
000-245	PRINTING	2,508	4,000	0	6,000	6,000
000-269	SUPPLIES - OFFICE	19,129	18,000	4,675	18,000	18,000
000-275	TELEPHONE	1,114	2,000	505	1,000	1,000
000-279	TRAVEL	0	750	0	1,000	1,000
000-293	LODGING	0	750	0	1,000	1,000
000-294	REGISTRATION FEES	0	750	0	500	500
TOTAL OPERATING EXPENSES		\$64,259	\$72,750	\$26,113	\$74,000	\$74,000
CONTRACTUAL:						
000-305	COMPUTER EQUIPMENT MAINTENANCE	\$0	\$7,200	\$6,901	\$500	\$500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	7,967	8,000	4,563	8,000	9,000
000-375	SERVICE CONTRACTS	276	3,750	0	3,750	3,750
TOTAL CONTRACTUAL		\$8,243	\$18,950	\$11,464	\$12,250	\$13,250
CAPITAL OUTLAY:						
DEPARTMENT TOTAL		\$388,412	\$428,435	\$221,556	\$484,480	\$468,720

## **CORONER**

### **MISSION:**

*“Our mission is to maintain the highest standards of professionalism and integrity in the field of Medicolegal Death Investigations and in accordance with the standards established by the American Board of Medicolegal Death Investigators. We are committed to determining the cause and manner of death in an accurate, timely, dignified, and compassionate manner while maintaining respect for the grieving families and the citizens of Anderson County.*

*We identify the deceased and notify the next-of-kin, regardless of where they may live, while insuring that the deceased and their property are treated with the utmost respect and dignity. We accomplish our mission through the use of forensic pathologist, consultants and other methods of inquiry. We serve as an independent finder of fact in a manner prescribed by law.*

*Together with education, consultation and research through the medical, legal, academic and law enforcement communities, the Anderson County Coroner’s Office is committed to this mission statement”.*

### **“WE REPRESENT THE LIVING, BUT SPEAK FOR THE DEAD”**

### **SERVICES PROVIDED:**

- The Anderson County Coroner’s Office consists of a team of experienced death investigation professionals consisting of an elected coroner, three deputy coroners certified nationally by the American Board of Medicolegal Death Investigation, one administrative assistant, one secretary and a board certified forensics pathologist who serves as the agency’s medical director.
- Working in a spirit of cooperation and communication with other local law enforcement as well as other interested parties, this team has raised the standard of death investigations to a new level of excellence here in Anderson County as well as in the State of South Carolina
- Aside from investigating deaths, the Anderson County Coroner’s Office provides educational lectures and presentations to police, fire and emergency service personnel on both local and statewide levels.
- The Anderson County Coroner’s Office also provides educational lectures and safety presentations to various community and civic organizations.
- The staff of the Anderson County Coroner’s Office is dedicated to exercising its duties with care, compassion and understanding towards families in a difficult time of need.
- Members of the Anderson County Coroner’s Office serve on numerous committees including, the Child Fatality Committee, Traffic Fatality Committee, Safe Kids Committee and various others.
- The Anderson County Coroner’s Office has three functional areas of responsibility:
  1. **MEDICAL** – Review medical records, perform appropriate testing and authorize autopsies to determine cause and manner of death, which falls within the jurisdiction of



the Anderson County Coroner's Office; arrange transport and removal of the decedent; and sign death certificates.

2. **ADMINISTRATIVE** – Maintain all records of death within Anderson County; respond to inquiries by Law Enforcement Agencies, physicians and others with potential cases. Provide for proper custody and security of valuables, locate families when necessary, complete written reports and notify other appropriate agencies as deemed necessary. Review medical records, perform appropriate testing and authorize autopsies.
3. **INVESTIGATIVE** – Conduct investigations to determine cause and manner of death and/or to establish identity of the deceased; conduct witness and/or family interviews; and appear at all unattended deaths unless circumstances dictate otherwise.

The Anderson County Coroner's Office is considered an integral component of the death investigation team and operates as the interface between law and medicine. The ultimate responsibility for any death investigation in Anderson County is the Coroner's Office.

In accordance with South Carolina Statute/Law, the Anderson County Coroner's Office requires notification when any death is death is due:

1. As a result of violence
2. As a result apparent suicide
3. When an apparent good health
4. When unattended by a physician
5. In any suspicious or unusual manner
6. While an inmate of a penal or correctional institution
7. As a result of stillbirth when unattended by a physician
8. The attending physician is unable or unwilling to certify the Cause of Death
9. All cases in which trauma may be associated with the death, such as traffic accidents, gunshots, falls, fires and etc. This includes inpatients in medical facilities.
10. Deaths by poisoning, suspected poisoning, chemical or bacterial, industrial hazardous materials or radiation.
11. All industrial accidents
12. Deaths due to contagious disease
13. Deaths due to self-induced or unexplained abortion
14. Operating room deaths and deaths that occur during a medical procedure
15. All unexplained deaths (deaths that occur to a healthy individual)
16. All pediatric deaths (less than 18 years of age)
17. Deaths that occur within 24 hours of admission to a hospital or nursing facility
18. Deaths in the custody of Law Enforcement
19. Deaths of persons in the care of a public institution
20. Vulnerable adult dies as a result in abuse or neglect

The Anderson County Coroner's Office must conduct a thorough investigation into any type of the above listed deaths.

The Anderson County Coroner's Office staff also performs the following duties:

- Pronounce death and determine the time of death
- Document the scene of death and performing interviews to determine medical and social circumstances

- Complete photographs of the scene and decedent
- Collect specimens for analysis and storage
- Complete various testing (Environmental temperatures, drug test, etc.)
- Secure and destroy unused medications
- Positively identify the deceased with the aid of dental records, fingerprints and \or X-rays
- Identify next-of-kin and notify family members in a respectful and sensitive manner
- Request, order and attend autopsies
- Prepare death certificates and other records once an investigation is complete
- Provide conclusive information and records to family members, law enforcement, and health care professionals
- Testify objectively in legal matters
- Work with County, State and Federal agencies to proactively develop disaster/emergency plans.
- Coordinates the Indigent Cremation Process for Anderson County.

The Coroner's office is independent, guided by State Statute, working for the deceased and families and not for physicians, hospitals or other institutions, attorneys, or funeral homes. The Coroner respectfully serves the deceased by working with law enforcement agencies and consulting with specialized medical personnel to obtain the truth about their death.

### **GOALS AND OBJECTIVES:**

Measure: Maintain 100% of all case records after investigation are completed.

The Anderson County Coroner's Office was 100% in compliant with this objective in 2017 – 2018 FY and will continue to ensure that all death investigations are conducted in accordance with national standards of practice.

Maintain training through continued education that exceeds state requirements and requirements established by the American Board of Medico-legal Death Investigation for death investigations.

Measure: 100% of the coroners exceeded state training requirements and the requirement mandated by the American Board of Medicolegal Death Investigators and the State of South Carolina in 2017-2018 FY. The department will continue to exceed the State training requirements and the requirements mandated by the American Board of Medicolegal Death Investigators in 2018-2019.

Measure: Maintain 100% Compliance with all State and Accreditation requirements.

The Anderson County Coroner's Office was 100% in compliant with this objective in 2017 – 2018 FY and will continue to ensure that all death investigations are conducted in accordance with national standards of practice.

Maintain State mandated requirements for Medico-legal Death Investigations regarding evidence preservation.

Measure: 100% compliance is required in this standard. The department was able to meet all of the standards in 2016-2017. My goal is to continue to exceed the State and National requirements.

The field of medicolegal death investigation is an ever-changing field and requires that investigators maintain up-to-date knowledge. The increase in death investigation standards necessitates appropriate training and education for my investigative staff. Therefore, I will continue my goal of ensuring that all staff are appropriately trained and appropriately certified in various aspects of medicolegal death investigation.

All certified personnel met requirements for recertification through the American Board of Medicolegal Death Investigators in the 2017-2018 FY. Certified personnel will continue to meet recertification requirement in 2017-2018.

My office completed a number of public relations talks to area civic organizations and Anderson County schools. A number of students and professionals have shadowed my investigators throughout the year, including several forensic training programs.

My office was also responsible for coordinating and instructing at the South Carolina Coroners Association State Coroners School on Medicolegal Death Investigation 2017. My staff will also be coordinating and instructing in the 2018 South Carolina Coroners Association Advanced Training Program in Columbia, SC at the South Carolina Criminal Justice Academy.

In the 2017-2018 Fiscal Year, the Anderson County Coroner's Office staff will continue to attend various training related to death investigations to ensure that we maintain the highest standards possible.

The Anderson County Coroner's Office will also continue to foster relationships with various County, State and Federal agencies to ensure the goals of the Anderson County Coroner's Office are obtainable.

The financial charge for Coroner's reports and autopsy reports to insurance companies and attorneys continues to offset our office supply budget. This charge has reduced the costs to Anderson County for researching and printing reports. In our current budget year we have already placed back into our budget a little over \$875.00 for office supplies. This trend will continue to help off-set the costs of our office supplies, even while our case load increases.

The Anderson County Coroner's Office is charged with maintaining the indigent cremation process for Anderson County. My office has completed fourteen (14) indigent cremations at the time of this report. The total cost's associated (2017-2018) with the indigent cremations is currently at \$4550.00. It is my concern that the cost of this service will only increase due to families not wanting to handle the final disposition of their loved ones. More and more families are declining responsibility for the funeral arrangements. We also have not been as successful as the previous year's recouping the costs associated with indigent cremations.

Performance Measure	Actual 2017	Goal 2018	Projected 2018	Goal 2019
Death investigations (workload)	1955	2100	2100	2160
Autopsies (workload)	100	125	125	130

Our time required to conduct investigations continues to increase. National standards are continuously changing and in order for Anderson County to maintain protections from potential liability, national standards must be maintained. .

The above statistics do not account for the time that my investigators are making notifications for other agencies across the United States and cold case investigations. Which I anticipate will continue to rise.

CORONER						5131
	LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET	
MAJOR AND MINOR OBJECT CLASSIFICATION	ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019	
PERSONNEL SERVICES:						
000-101 SALARIES-FULL TIME	\$243,940	\$244,875	\$134,774	\$251,260	\$251,260	
000-102 SALARIES-PART TIME	58,402	61,000	32,266	61,000	61,000	
000-103 SALARIES- OVER TIME	4,939	6,500	2,664	6,500	7,000	
000-105 SALARIES-ELECTED OFFICIALS	57,764	57,985	31,892	59,455	59,455	
000-120 STATE RETIREMENT	23,278	17,860	14,986	30,000	30,000	
000-121 POLICE RETIREMENT	23,623	34,775	14,791	29,770	29,770	
000-130 F I C A (County Contribution)	21,291	22,960	11,663	23,480	23,480	
000-135 MEDICARE (County Contribution)	5,251	5,370	2,900	5,490	5,490	
000-160 HEALTH INSURANCE (County Contribution)	34,930	35,700	20,610	35,830	35,830	
000-199 REQUESTED POSITION(S)	0	0	0	67,630	67,630	
TOTAL PERSONNEL SERVICES:	\$473,418	\$487,025	\$266,546	\$570,415	\$570,915	
OPERATING EXPENSES:						
000-204 BOOKS AND PUBLICATIONS	\$240	\$350	\$0	\$350	\$350	
000-209 COMPUTER SOFTWARE	184	6,300	766	4,000	0	
000-211 DUES AND MEMBERSHIPS FEES	270	1,200	150	1,000	700	
000-216 FUEL AND OIL	6,446	8,315	3,509	8,500	8,500	
000-228 INSURANCE - VEHICLES	2,070	2,310	0	0	2,115	
000-236 MEALS (SUBSISTENCE)	625	600	0	600	600	
000-243 POSTAGE	456	1,000	118	1,000	600	
000-245 PRINTING	60	1,000	0	500	200	
000-252 REPAIRS	5,371	0	0	0	0	
000-269 SUPPLIES - OFFICE	(270)	2,500	1,286	2,500	2,500	
000-271 SUPPLIES - PHOTO	745	500	0	500	500	
000-275 TELEPHONE	5,311	6,000	2,928	8,000	6,500	
000-277 TRAINING FOR EMPLOYEES	1,420	5,000	0	5,000	3,000	
000-279 TRAVEL	0	300	0	300	300	
000-280 UNIFORMS AND CLOTHING	770	1,200	0	1,500	1,200	
000-283 SUPPLIES - MEDICAL AND SCIENTIFIC	11,912	13,000	2,814	14,000	14,000	
000-293 LODGING	1,351	1,200	0	1,200	1,200	
000-294 REGISTRATION FEES	210	600	75	600	600	
TOTAL OPERATING EXPENSES	\$37,171	\$51,375	\$11,646	\$49,550	\$42,865	
CONTRACTUAL:						
000-302 AUTOPSIES AND POST MORTEM	\$5,525	\$10,000	\$8,058	\$12,500	\$12,500	
000-304 PROFESSIONAL SERVICES	4,364	12,500	3,072	12,500	12,500	
000-307 COMMUNICATIONS	364	500	169	500	500	
000-317 LABORATORY TESTING	11,452	12,500	1,598	12,500	12,500	
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	1,787	1,500	573	1,500	1,500	
TOTAL CONTRACTUAL	\$23,492	\$37,000	\$13,470	\$39,500	\$39,500	
DEPARTMENT TOTAL	\$534,081	\$575,400	\$291,662	\$659,465	\$653,280	

## **PROBATE COURT**

### **MISSION:**

To assist and oversee the public in the administration of estates of descendants, incapacitated persons, issue marriage license, commitment of the mentally ill, drug and alcohol and mentally retarded as well as establishing a mental court. Hold hearings in all matters pertaining to estates, conservatorships, guardianships and trusts.

### **SERVICES PROVIDED:**

- Estates
- Conservatorship/guardianships
- Mental health/drug and alcohol
- Marriage license

..

### **GOALS AND OBJECTIVES:**

Assist public and attorneys with documentation to open and close estates, making sure that devisees and heirs interests have been protected.

Measure: Number of estates probated = 1,626

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Estates probated (workload)	1,626	2,000	1,700	1,728

Hold Conservatorships/guardianship hearings to protect minors and incapacitated persons and monitor estates until minors reach age 18 or the incapacitated person is deceased.

Measure: Number of hearings held =92

Number of Conservator/Guardians = 92

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Conservatorship/guardianship (workload)	92	100	96	100

Issue marriage licenses and perform ceremonies.

Measure: Number of marriage licenses issued 1,272  
Number of marriage ceremonies performed 0

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Marriage licenses issued (workload)	1,272	1,250	1,225	1,230

Mental Health and Drug Alcohol Admissions.

Measure: Number of admissions =1252  
Number of hearings = 566

PROBATE COURT						5053
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$218,620	\$219,200	\$119,411	\$222,845	\$222,845
000-102	SALARIES - PART TIME	27,238	43,500	22,181	44,000	44,000
000-105	SALARIES-ELECTED OFFICIALS	114,460	114,900	63,368	118,135	118,135
000-120	STATE RETIREMENT	41,930	47,425	27,079	56,055	56,055
000-130	F I C A (County Contribution)	21,703	23,410	12,351	23,870	23,870
000-135	MEDICARE (County Contribution)	5,076	5,475	2,889	5,580	5,580
000-160	HEALTH INSURANCE (County Contribution)	67,804	64,130	40,773	69,330	69,330
TOTAL PERSONNEL SERVICES:		\$496,831	\$518,040	\$288,052	\$539,815	\$539,815
OPERATING EXPENSES:						
000-211	DUES AND MEMBERSHIPS FEES	\$0	\$200	\$200	\$200	\$200
000-236	MEALS (SUBSISTENCE)	166	250	0	250	250
000-243	POSTAGE	2,494	2,700	1,345	2,800	2,800
000-269	SUPPLIES - OFFICE	12,248	9,000	4,562	9,000	9,000
000-275	TELEPHONE	122	300	24	300	300
000-279	TRAVEL	406	400	141	400	400
000-293	LODGING	513	1,600	0	1,600	1,600
000-294	REGISTRATION FEES	1,345	1,500	1,000	1,500	1,500
TOTAL OPERATING EXPENSES		\$17,294	\$15,950	\$7,272	\$16,050	\$16,050
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$2,252	\$3,000	\$1,237	\$2,500	\$2,500
000-375	SERVICE CONTRACTS	0	0	193	335	335
TOTAL CONTRACTUAL		\$2,252	\$3,000	\$1,430	\$2,835	\$2,835
DEPARTMENT TOTAL		\$516,377	\$536,990	\$296,754	\$558,700	\$558,700

## **SHERIFF**

### **MISSION:**

The Anderson County Sheriff's Office is dedicated to safeguarding the lives, property and constitutional rights of its citizens and to maintain order through a constant and visible law enforcement presence. All of its personnel are committed and compelled to the rule of law and its professionalism. Close liaison is maintained with other law enforcement agencies to ensure that, collectively we can promote, protect and preserve the peace.

### **OBJECTIVES AND MEASURES:**

*Involved in priorities 1C, 3B, 4A, 11, 12, and 15 set for the fiscal year located in General Information section of budget book*

- Continue our efforts to provide the highest quality response to crime by hiring and retaining profession grade deputies, possessing unparalleled credentials, who have a sincere desire to serve the public through a law enforcement career.

Measure: A continued increase in the number of deputies who have or are working toward a professional degree or certification.

- Continue to increase the public's confidence in our ability to perform our constitutional law enforcement obligations. This objective is essential in order for us to obtain the resources required to provide the highest quality law enforcement service. We believe that national accreditation through CALEA is an integral part of fostering public confidence in our agency.

Measure: The on-going adherence to re-accreditation requirements.

- Continue to reduce the violence instituted by gang members by our involvement in the region's multiagency Gang Task Force. Gang violence continues to affect the lives of those living in our community. Gangs impact the community directly through violence and illegal drug sales; and indirectly through thefts, vandalism, and other forms of malicious criminal misconduct.

Measure: Continue to compile data from gang-related activity and gang members in order to analyze, predict and deter future gang violence.

- Reduce the amount of crime committed by perpetrators who traverse jurisdictional boundaries to offend by continuing our investigative partnership with all regional law enforcement agencies to track criminal activity. Offenders are mobile and research has shown that many cross jurisdictional lines to commit burglaries, thefts, robberies, assaults and other serious crime.

Measure: Continue to maintain a timely exchange of crime analysis and intelligence between all law enforcement agencies within the upstate, enabling criminal investigators to identify offenders and their modes of operation.

- Pursue the use of federal grant funds in order to provide specialized units with the most up-to-date equipment, to include: cameras, computers, mobile data and accreditation software, an advanced fingerprint system, and citizen preparedness equipment.

Measure: Increased interoperability and functionality.

- Continue efforts to improve the overall health and physical condition of agency personnel by providing additional exercise opportunities and classes. Continue to provide incentive awards for participants who stay active in the program.

Measure: Continue to track the number of participants and their monthly activity.  
Compare to previous month(s) totals.

SHERIFF						5161
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 16-17	BUDGET FY 2017 - 2018	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2018 - 2019
PERSONNEL SERVICES:						
000-101 SALARIES-FULL TIME		\$8,966,982	\$9,015,280	\$5,104,466	\$11,740,280	\$9,470,590
000-102 SALARIES-PART TIME		334,183	330,000	178,912	330,000	330,000
000-103 SALARIES-OVERTIME		395,337	455,000	367,183	455,000	455,000
000-105 SALARIES-ELECTED OFFICIALS		138,251	114,330	61,696	114,330	115,020
000-108 SALARY REIMBURSEMENT		(40,691)	0	(34,470)	0	0
000-118 INSURANCE RESERVE FUND		143,590	173,350	0	173,350	175,365
000-120 STATE RETIREMENT		127,329	113,310	77,159	113,310	171,515
000-121 POLICE RETIREMENT		1,236,079	1,356,070	824,760	1,356,070	1,595,500
000-130 F I C A (County Contribution)		590,660	614,705	342,648	614,705	642,980
000-135 MEDICARE (County Contribution)		138,138	143,765	80,135	143,765	150,375
000-140 UNEMPLOYMENT INSURANCE		4,258	15,000	0	15,000	15,000
000-150 WORKERS' COMPENSATION		394,703	330,000	281,879	330,000	400,000
000-160 HEALTH INSURANCE (County Contribution)		1,863,023	1,860,195	1,121,187	1,860,195	1,876,980
000-199 REQUESTED POSITION(S)		0	190,065	0	996,780	410,435
TOTAL PERSONNEL SERVICES:		\$14,291,842	\$14,711,070	\$8,405,555	\$18,242,785	\$15,808,760
OPERATING EXPENSES:						
000-201 ADVERTISING		\$252	\$1,000	\$386	\$1,000	\$1,000
000-204 BOOKS AND PUBLICATIONS		658	1,200	240	1,200	1,200
000-205 AMMUNITION		108,162	86,000	0	86,000	70,000
000-209 COMPUTER SOFTWARE		79,182	186,000	162,733	0	0
000-211 DUES AND MEMBERSHIPS FEES		9,437	7,000	2,363	7,000	7,000
000-212 ELECTRICITY AND GAS		83,140	71,000	40,343	71,000	71,000
000-216 FUEL AND OIL		590,795	650,000	317,031	650,000	650,000
000-217 AWARDS AND RECOGNITION		2,652	2,500	2,587	3,000	3,000
000-225 INSURANCE - BUILDING		5,354	6,095	0	6,095	5,620
000-226 INSURANCE - EQUIPMENT		3,454	3,835	357	3,835	3,545
000-228 INSURANCE - VEHICLES		231,453	258,235	(285)	258,235	213,395
000-231 INSURANCE - DATA PROCESSING		1,302	1,575	0	1,575	1,460
000-236 MEALS (SUBSISTENCE)		22,453	30,300	13,173	30,300	28,000
000-243 POSTAGE		5,888	7,500	1,600	7,500	6,000
000-245 PRINTING		9,639	12,500	3,075	12,500	12,500
000-249 RENTAL - AIRPORT HANGAR		83,692	84,000	48,820	84,000	84,000
000-250 REPAIRS TO BUILDINGS		54,315	60,000	22,472	10,000	10,000
000-251 REPAIRS TO EQUIPMENT		36,324	67,000	15,262	67,000	40,000
000-252 REPAIRS		480,759	0	165	0	0
000-256 REGISTRATION AND TAG FEE		556	1,700	454	1,700	1,700
000-263 SUPPLIES - BOARDING		5,674	9,000	2,033	8,000	7,000
000-264 SUPPLIES - CHEMICALS		9,500	12,000	3,739	12,000	12,000
000-267 SUPPLIES - FORENSICS		11,612	21,000	3,928	21,000	15,000
000-269 SUPPLIES - OFFICE		74,038	90,000	30,439	90,000	80,000
000-271 SUPPLIES - PHOTO		10,633	9,000	2,301	9,000	9,000
000-275 TELEPHONE		187,542	195,000	92,198	195,000	195,000
000-277 TRAINING FOR EMPLOYEES		24,761	40,200	8,493	40,200	25,000
000-279 TRAVEL		2,993	7,000	2,861	7,000	6,000
000-280 UNIFORMS AND CLOTHING		128,799	190,000	135,359	250,000	200,000
000-283 SUPPLIES - MEDICAL AND SCIENTIFIC		1,717	3,000	210	3,000	3,000
000-284 SUPPLIES - SAFETY		63,133	72,000	17,445	162,000	162,000
000-286 WATER AND SEWER		11,445	13,000	5,073	13,000	13,000
000-293 LODGING		23,228	29,800	6,364	29,800	24,000
000-297 SKIP J FIRING RANGE		2,900	3,000	2,900	3,000	3,000
TOTAL OPERATING EXPENSES		\$2,367,442	\$2,231,440	\$944,119	\$2,144,940	\$1,963,420



CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	34,409	40,000	17,321	40,000	40,000
000-305	COMPUTER EQUIPMENT MAINTENANCE	50,504	55,200	9,990	0	0
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	75,632	90,000	36,718	90,000	82,000
000-312	EXTERMINATORS	650	1,000	530	1,200	1,200
000-317	LABORATORY TESTING	0	750	0	750	0
000-321	DRUG TESTING	2,830	2,750	930	2,750	2,750
000-345	VETERINARY SERVICES	4,793	12,000	2,343	12,000	9,000
000-346	MEDICAL	1,097	16,000	10,836	16,000	16,000
000-375	SERVICE CONTRACTS	2,284	2,250	824	2,250	2,250
TOTAL CONTRACTUAL		\$172,199	\$219,950	\$79,492	\$164,950	\$153,200
CAPITAL						
000-499	CAPITAL PURCHASES	1,529	0	0	0	0
TOTAL CAPITAL		1,529	0	0	0	0
DEPARTMENT TOTAL		\$16,833,012	\$17,162,460	\$9,429,166	\$20,552,675	\$17,925,380

SHERIFF \ EXTRA DUTY						5171
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 16-17	BUDGET FY 2017 - 2018	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$1,046,618	\$1,102,115	\$650,166	\$1,102,115	\$1,102,115
000-108	SALARY REIMBUREMENT	(1,176,878)	(1,237,850)	(748,836)	(40,000)	(40,000)
001-108	SALARY REIMBUREMENT	0	0	0	(1,169,440)	(1,170,925)
002-108	SALARY REIMBUREMENT	0	0	0	(7,500)	(7,500)
000-130	F I C A (County Contribution)	64,847	68,330	40,278	68,330	68,330
000-135	MEDICARE (County Contribution)	15,166	15,980	9,420	15,980	15,980
000-150	WORKMEN'S COMPENSATION	34,242	51,425	24,411	30,515	32,000
TOTAL PERSONNEL SERVICES:		(16,005)	\$0	(24,561)	0	0
DEPARTMENT TOTAL		(16,005)	\$0	(24,561)	0	0

SCHOOL RESOURCE OFFICERS						5162
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 16-17	BUDGET FY 2017 - 2018	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$0	\$0	\$0	\$1,232,740	\$1,232,740
000-118	INSURANCE RESERVE FUND	0	0	0	0	23,280
000-121	POLICE RETIREMENT	0	0	0	212,525	212,525
000-130	F I C A (County Contribution)	0	0	0	76,430	76,430
000-135	MEDICARE (County Contribution)	0	0	0	17,875	17,875
000-150	WORKMEN'S COMPENSATION	0	0	0	31,770	35,000
000-160	HEALTH INSURANCE	0	0	0	247,545	247,545
000-199	PERSONNEL REQUEST(S)	0	0	0	410,440	410,440
TOTAL PERSONNEL SERVICES:		0	\$0	0	2,229,325	2,255,835
DEPARTMENT TOTAL		0	\$0	0	2,229,325	2,255,835

SHERIFF \ SUPPORT SERVICES						5181
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$629,507	\$689,855	\$264,779	\$740,020	\$740,020
000-102	SALARIES - PART TIME	116,411	117,000	56,796	113,950	112,000
000-103	SALARIES - OVERTIME	69,635	67,000	25,490	82,000	50,000
000-108	SALARY REIMBUREMENT	(21,640)	0	(512)	0	0
000-121	POLICE RETIREMENT	115,921	133,175	55,663	158,095	149,475
000-130	F I C A (County Contribution)	49,468	54,180	20,925	56,855	53,755
000-135	MEDICARE (County Contribution)	11,569	12,670	4,894	13,300	12,575
000-160	HEALTH INSURANCE (County Contribution)	149,137	122,605	64,652	178,755	178,755
TOTAL PERSONNEL SERVICES:		\$1,120,008	\$1,196,485	\$492,687	\$1,342,975	\$1,296,580
OPERATING EXPENSES:						
000-216	FUEL AND OIL	\$41,801	\$75,000	\$15,361	\$58,800	\$35,000
000-226	INSURANCE - EQUIPMENT	57	105	0	105	60
000-228	INSURANCE - VEHICLES	17,858	19,960	(110)	19,960	15,785
000-236	MEALS (SUBSISTENCE)	325	500	377	650	650
000-243	POSTAGE	26	30	1	30	30
000-251	REPAIRS TO EQUIPMENT	2,312	3,000	153	8,500	4,000
000-252	REPAIRS	16,204	0	0	0	0
000-260	SMALL HAND TOOLS	152	650	0	650	650
000-269	SUPPLIES - OFFICE	89	550	0	500	500
000-275	TELEPHONE	9,345	8,035	2,879	7,400	6,000
000-277	TRAINING FOR EMPLOYEES	194	3,000	296	3,000	3,000
000-279	TRAVEL	10	150	20	150	150
000-280	UNIFORMS AND CLOTHING	2,363	7,000	0	7,000	4,000
000-284	SUPPLIES - SAFETY	4,971	3,900	0	3,900	3,900
000-293	LODGING	210	400	179	500	500
000-294	REGISTRATION FEES	38	25	0	25	25
TOTAL OPERATING EXPENSES		\$95,955	\$122,305	\$19,156	\$111,170	\$74,250
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$15,681	\$9,315	\$34,895	\$61,900	\$61,900
TOTAL CONTRACTUAL		\$15,681	\$9,315	\$34,895	\$61,900	\$61,900
DEPARTMENT TOTAL		\$1,231,644	\$1,328,105	\$546,738	\$1,516,045	\$1,432,730

## **DETENTION CENTER**

### **MISSION:**

It is the mission of the Anderson County Sheriff's Office Detention Center to provide for the care, custody and control of adult male and female pre-trial detainees. To secure their appearance at trial and other judicial proceedings and to hold pre-sentenced and sentenced offenders until legally released. The Anderson County Sheriff's Office Detention Center strives to provide for the safe, secure and humane detention of all persons while confined in accordance with applicable federal, state and county statutes, laws and standards.

The Detention Center diligently seeks to protect the citizens of Anderson County by providing current and up-to-date training to all officers as well recognizing the ever changing need for adjustment to meet the present and future needs of Anderson County.

### **SERVICES PROVIDED:**

The Detention Center provides a safe and secure environment for pretrial detainees, while also providing the basic needs (food, clothing, shelter, and medical care, mental health care and religious needs) of those detainees.

The center provides supervision of day-to-day inmate activities (feeding, cleaning, court appearances, medical appointments and visitations). A supervised inmate work force provides cleaning, laundry and maintenance within the facility as well as to various county agencies.

The Detention Center provides a fully operational medical unit that is staffed by full time nursing personnel and a part-time physician. There is a fully equipped industrial kitchen for the preparation of inmate meals prepared by inmates with officer supervision.

### **OBJECTIVES AND MEASURES:**

- Plan for a new facility and/or facility expansion to accommodate increased inmate population and replace portions of the current facility that are well beyond its life expectancy and capabilities.

Measure: Continue to look at options and present those options to County decision makers.

*NOTE: Study conducted and completed in 2008 by an architectural firm projecting the future growth, trends and facility needs. This information has been presented to the Sheriff and county leaders for review. Continue working with county agencies (Solicitor's Office, Public Defenders Office, Family Court and Magistrates Office) to better handle the continually increasing inmate population. The County placed the Detention Center in the Five Year Capital Improvement Plan in 2010. We are continuing to work with different building options to have a plan in place when the funds become available.*

DETENTION CENTER						5141
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$2,564,687	\$2,655,890	\$1,386,571	\$2,800,000	\$2,756,375
000-102	SALARIES-PART TIME	45,435	47,500	43,266	47,500	52,000
000-103	SALARIES-OVERTIME	187,608	200,000	160,917	200,000	200,000
000-108	SALARY REIMBURSEMENT	0	0	(5,760)	0	0
000-118	INSURANCE RESERVE FUND	49,187	54,630	0	54,630	60,775
000-120	STATE RETIREMENT	6,398	14,385	3,530	14,385	39,050
000-121	POLICE RETIREMENT	389,832	425,025	249,293	425,025	504,600
000-130	F I C A (County Contribution)	168,962	180,010	96,236	180,010	186,520
000-135	MEDICARE (County Contribution)	39,515	42,100	22,507	42,100	43,620
000-140	UNEMPLOYMENT' COMPENSATION	556	7,500	0	7,500	7,500
000-150	WORKERS' COMPENSATION	110,452	105,000	62,594	105,000	90,000
000-160	HEALTH INSURANCE (County Contribution)	534,730	555,430	302,917	555,430	563,435
000-198	UPGRADE(S)	0	0	0	58,635	0
TOTAL PERSONNEL SERVICES:		\$4,097,362	\$4,287,470	\$2,322,071	\$4,490,215	\$4,503,875
OPERATING EXPENSES:						
000-201	ADVERTISING	\$0	\$200	\$0	\$200	\$0
000-204	BOOKS AND PUBLICATIONS	0	500	0	500	500
000-205	AMMUNITION	0	1,000	0	1,000	0
000-209	COMPUTER SOFTWARE	3,366	33,300	6,213	0	0
000-211	DUES AND MEMBERSHIPS FEES	460	500	0	500	500
000-212	ELECTRICITY AND GAS	137,270	130,000	74,601	130,000	130,000
000-215	FOOD	597,499	650,000	319,693	650,000	650,000
000-216	FUEL AND OIL	26,180	28,000	11,991	28,000	28,000
000-225	INSURANCE - BUILDING	8,103	90,350	0	90,350	8,570
000-226	INSURANCE - EQUIPMENT	158	210	0	210	165
000-228	INSURANCE - VEHICLES	13,050	14,710	0	14,710	14,680
000-236	MEALS (SUBSISTENCE)	1,968	4,500	1,753	4,500	4,500
000-243	POSTAGE	429	500	207	500	500
000-245	PRINTING	976	1,000	242	1,000	1,000
000-250	REPAIRS TO BUILDING	113,250	150,000	6,347	200,000	125,000
000-251	REPAIRS TO EQUIPMENT	45,822	56,000	20,158	56,000	47,000
000-252	REPAIRS	25,106	0	0	0	0
000-263	SUPPLIES - BOARDING	46,735	70,000	29,282	70,000	65,000
000-265	SUPPLIES - JANITORIAL	75,843	98,965	44,869	98,965	90,000
000-269	SUPPLIES - OFFICE	21,966	32,200	5,123	32,200	25,000
000-275	TELEPHONE	20,282	24,000	9,902	24,000	22,000
000-277	TRAINING FOR EMPLOYEES	3,610	3,500	440	4,000	4,000
000-279	TRAVEL	2,689	4,000	0	4,000	4,000
000-280	UNIFORMS AND CLOTHING	8,883	35,700	9,064	35,700	20,000
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	383	2,000	0	2,000	2,000
000-284	SUPPLIES - SAFETY	2,767	4,100	1,056	4,100	4,100
000-286	WATER AND SEWER	164,766	158,000	86,341	200,000	200,000
000-293	LODGING	4,471	4,000	188	4,000	4,000
TOTAL OPERATING EXPENSES		\$1,326,032	\$1,597,235	\$627,470	\$1,656,435	\$1,450,515
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$9,480	\$10,000	\$0	\$10,000	\$10,000
000-312	EXTERMINATORS	4,604	5,200	2,723	6,000	6,000
000-318	JUVENILE FACILITY FEE	30,557	40,000	25,723	52,000	52,000
000-321	DRUG TESTING	600	1,500	240	1,500	1,500
000-346	MEDICAL	565,117	575,000	369,990	739,900	575,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	9,935	10,500	4,041	10,500	10,500
000-375	SERVICE CONTRACTS	2,310	3,100	846	3,100	3,100
TOTAL CONTRACTUAL		\$622,603	\$645,300	\$403,563	\$823,000	\$658,100
DEPARTMENT TOTAL		\$6,045,997	\$6,530,005	\$3,353,104	\$6,969,650	\$6,612,490

## **ANDERSON/OCONEE REGIONAL FORENSICS LABORATORY**

### **MISSION:**

The Anderson/Oconee Regional Forensics Laboratory (AOFL) at the Anderson County Sheriff's Office was created with the following mission goals:

To utilize the most up to date forensic instrumentation and methodology to provide timely, efficient analysis of submitted drug cases for all agencies using the Laboratory and the 10<sup>th</sup> Circuit Solicitor's Office.

To employee qualified experts in the field of forensic chemistry, to provide training, assistance, and public awareness regarding current problems handled by the Laboratory, as well as expert witness testimony for all court systems operating in the 10<sup>th</sup> Judicial Circuit of South Carolina.

### **SERVICES PROVIDED:**

- Receive evidence from federal, state, and local law enforcement agencies pursuant to Title 44, Chapter 53 of the South Carolina Code of Laws and Rule 61-4 of the South Carolina Department of Health and Environmental Control.
- Qualitative analysis of submitted evidence samples for controlled, prescription, regulated and/or dangerous substances. Also, the analysis of suspected poisons, aromatic hydrocarbons, alcohol, and other unknown non-biological substances.
- Development and training of a fully operational Clandestine Lab Enforcement Team. This includes the capabilities to seize, process, and analyze evidence from clandestine laboratories.
- Support of narcotics operations through additional manpower, crime scene processing, evidence collection, and other technical, physical, or consultant support where appropriate.
- Support of other State and Federal agencies that operate within the 10<sup>th</sup> Judicial Circuit as may be requested from time to time (i.e., SCHP, SLED, DEA, ATF, FBI, DHEC, etc.).
- Conducting training, safety, and informational classes on relevant issues as needed or requested.
- Providing qualified expert witness testimony in courts of law on all results dispensed from analysis conducted by the Laboratory.

### **GOALS AND OBJECTIVES:**

Provide timely and quality forensic analysis of submitted evidence to meet submitting agencies and Prosecutorial Body needs.

**Measure:** Documented casework completion times, factors governing workload, and hours worked by personnel to move towards a goal of all casework completion in 45 days from time of submission to the Laboratory.

Reduce the amount of time required for expert witness testimony on completed drug reports for Anderson and Oconee Counties.

**Measure:** Documented time to court for expert witness testimony by Laboratory personnel. Current time to court for AOFL personnel is less than 1 hour for Oconee County and less than 15 minutes in Anderson County.

Maintain training, professional competency, and communication with all entities of government to make a positive impact on the services provided in mission statement.

**Measure:** Yearly training and recertification as required by state and national standards for all facets of employees' job duties through an established training plan. Provide training to requesting entities of County Government and the public up to the levels of professional competency.

Progressive movement towards ISO 17025 Accreditation of Laboratory Services.

**Measure:** An overall three year plan has been developed that includes policy updates, instrumentation updates, and additional employee resources and training.

*These objectives are held pending adequate funding from either grant sources or current approved budget allocations for both personnel and equipment.* Grants projects have been developed and submitted to begin work towards these objectives. These grant projects were not funded during the last several fiscal years due to insufficient grant funds being available from State Funding Agencies to support new projects. Case completion goals and accreditation goals cannot be achieved without sufficient staffing to handle workload. Grant funding is becoming more difficult to obtain until Laboratory is ISO 17025 Accredited. We cannot seek accreditation until we have additional personnel resources.

<b>Performance Measure</b>	<b><u>Actual</u> Calendar Year 2015</b>	<b><u>Actual</u> Calendar Year 2016</b>	<b><u>Actual</u> Calendar Year 2017</b>	<b>Projected Calendar Year 2018</b>
Total Case Submission	806	912	1,552	2,000
Total Number of Analyses Performed	6,677	11,193	13,093	22,314
Percent of submitted casework completed in average turnaround time in days.	90% in 78 days	92% in 67 days	83% in 76 days	80% in 80 days

DETENTION CENTER - DRUG LAB						5142
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
001-101	SALARIES-FULL TIME	\$131,149	\$131,650	\$71,658	\$143,315	\$198,730
001-118	INSURANCE RESERVE FUND	798	1,050	0	0	920
001-120	STATE RETIREMENT	6,601	7,120	4,231	4,230	17,955
001-121	POLICE RETIREMENT	10,725	11,420	6,569	6,570	13,000
001-130	F I C A (County Contribution)	7,995	8,160	4,356	4,355	12,320
001-135	MEDICARE (County Contribution)	1,870	1,910	1,019	1,020	2,880
001-150	WORKMEN'S COMPENSATION	5,775	5,400	3,166	3,165	5,500
001-160	HEALTH INSURANCE (County Contribution)	12,296	12,490	7,239	7,240	18,620
001-199	PERSONNEL REQUEST(S)	0	0	0	70,840	0
TOTAL PERSONNEL SERVICES:		\$177,209	\$179,200	\$98,238	\$240,735	\$269,925
OPERATING EXPENSES:						
001-211	DUES AND MEMBERSHIPS FEES	\$1,602	\$2,000	\$730	\$3,520	\$2,500
001-216	FUEL AND OIL	1,336	2,500	419	2,500	2,000
001-228	INSURANCE - VEHICLES	670	790	0	790	700
001-236	MEALS (SUBSISTENCE)	1,365	2,000	(40)	2,000	1,500
001-250	REPAIRS TO BUILDINGS	239	1,280	0	1,500	500
001-251	REPAIRS TO EQUIPMENT	3,489	8,000	414	8,000	5,000
001-252	REPAIRS	171	0	0	0	0
001-262	SUPPLIES - AUTO	263	1,200	0	1,000	1,000
001-264	SUPPLIES - CHEMICALS	8,397	12,000	2,186	12,000	12,000
001-269	SUPPLIES - OFFICE	8,473	9,000	2,534	9,000	9,000
001-275	TELEPHONE	2,151	3,000	868	1,500	1,500
001-277	TRAINING FOR EMPLOYEES	3,705	6,000	0	6,000	5,000
001-279	TRAVEL	1,745	2,500	311	2,500	2,500
001-280	UNIFORMS AND CLOTHING	1,112	2,000	0	2,000	2,000
001-284	SUPPLIES - SAFETY	938	2,000	853	2,000	2,000
001-293	LODGING	3,204	4,000	117	4,000	4,000
TOTAL OPERATING EXPENSES		\$38,860	\$58,270	\$8,392	\$58,310	\$51,200
CONTRACTUAL:						
001-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$78	\$500	\$77	\$500	\$500
001-375	SERVICE CONTRACTS	49,209	50,000	17,739	55,000	55,000
TOTAL CONTRACTUAL		\$49,287	\$50,500	\$17,816	\$55,500	\$55,500
DEPARTMENT TOTAL		\$265,356	\$287,970	\$124,446	\$354,545	\$376,625

## **LEGISLATIVE DELEGATION**

### **MISSION:**

The Anderson County Legislative Delegation Office consists of two South Carolina Senators and six members of the South Carolina House of Representatives and one Administrative Assistant. Our mission is to effectively serve the citizens of Anderson County by acting as a liaison between the Legislators and the General Public and to serve as an agency for processing and distribution of Notary Public applications.

### **SERVICES PROVIDED:**

- Resolution of constituent problems and requests.
- Schedule regular public meetings of the Delegation and notify interested parties.
- Keep media informed regarding time and content of public meetings.
- Prepare, Process and distribute Notary Public applications.
- Confirm attendance and participation of Delegation Members in local and State events.
- Coordinate trips to Columbia for agencies and other groups within the County.
- Research legislation, regulations, acts and joint resolutions, and other government documents for the general public.

### **OBJECTIVES AND MEASURES:**

Involved in priority 1C, set for the fiscal year located in General Information section of budget book.

- Being courteous, helpful and efficient, resolve all constituent problems and requests and in a timely manner.

Measure: Keep a record of telephone calls from constituents requesting research or help with a problem or issue and mark date of resolution. We have set a target for resolution within a month or sooner. In 2017, we plan to resolve at least 85% by target time.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Research requests (workload)		1,300		1,300
% Requests resolved within month target		95%		98%

- Schedule appointments and public meetings with the General Public along with advertising and notifying all interested parties in a timely manner.

Measure: Keep an agenda file for public meetings and calendar for appointments while keeping computer listing of constituents with addresses and telephone numbers in order that everyone associated with appointments or public meetings are notified at least a week before a meeting.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
% On time meeting notifications		100%		100%

- Maintain a good working relationship with the media regarding meetings.



Measure: In 2017, we plan to keep record of meetings that were covered in the local newspaper, radio or television.

- Prepare, process and distribute Notary Public applications promptly & efficiently.

Measure: In 2017, we plan to forward 100% of processed Notary Public applications to the Secretary of State each week.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
% Notary public meeting applications forwarded on time		100%		100%

- Confirm attendance and participation of Delegation Members in local and State events by speaking with each Legislator for every event.

Measure: In 2017, we plan to confirm attendance and participation of Delegation Members in 100% of requests of local and State events.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
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- Coordinate with Agencies and other Groups within the County who desire to visit the State House during the Legislative Session.

Measure: In 2017, we plan to work with agencies and groups within the County, such as the Anderson Area Chamber, to coordinate dates and times for visits to the State House.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Coordinate visits for agencies and other groups within the county		210		210

- Research government codes for amendments, etc. for the general public who are interested in the process and laws passed for the general public.

Measure: In 2017, we plan to research government documents such as legislation, regulations, acts, and joint resolution as to its content and relay this information to the general public agencies and business entities.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Research government documents for general public, agencies and businesses		150		150

LEGISLATIVE DELEGATION						5012
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$59,204	\$39,855	\$21,935	\$40,895	\$40,895
000-120	STATE RETIREMENT	6,591	5,005	2,974	5,955	5,955
000-130	F I C A (County Contribution)	3,569	2,470	1,346	2,535	2,535
000-135	MEDICARE (County Contribution)	834	580	315	595	595
000-160	HEALTH INSURANCE (County Contribution)	9,343	6,245	3,606	6,265	6,265
TOTAL PERSONNEL SERVICES:		\$79,541	\$54,155	\$30,176	\$56,245	\$56,245
OPERATING EXPENSES:						
000-243	POSTAGE	\$484	\$700	\$226	\$700	\$600
000-245	PRINTING	189	600	0	600	600
000-251	REPAIRS TO EQUIPMENT	0	250	0	250	0
000-269	SUPPLIES - OFFICE	982	1,415	209	1,415	1,415
000-275	TELEPHONE	68	150	38	150	150
TOTAL OPERATING EXPENSES		\$1,723	\$3,115	\$473	\$3,115	\$2,765
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$296	\$1,000	\$77	\$1,000	\$500
TOTAL CONTRACTUAL		\$296	\$1,000	\$77	\$1,000	\$500
DEPARTMENT TOTAL		\$81,560	\$58,270	\$30,726	\$60,360	\$59,510

## **VETERANS AFFAIRS**

### **MISSION:**

To provide no cost representation before the United States Department of Veterans Affairs for veterans, survivors, and/or dependents. To assist the veterans, survivors and/or dependents in receiving all federal and state benefits allowable under Federal and State Laws.

### **SERVICES PROVIDED:**

Assist veterans, their survivors and dependents with a full range of benefits administered by the Department of Veterans Affairs, and contained in the Code of Federal Regulations, Title 38.  
Assist veterans, their survivors and dependents with securing a full range of benefits offered by the state, local and community organizations for assistance.

### **GOALS AND OBJECTIVES:**

Utilize the Department of Veterans Affairs electronic system for filing claims in order to expedite the claim process.

Measure: By the year 2016, file 100% of compensation claims, enrollments for medical assistance, and requests for military records electronically.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Compensation requests (workload)	855	850	900	850
Pension requests (workload)	305	300	300	300
Home loan requests (workload)	5	5	5	5
Insurance requests (workload)	5	50	5	10
Medical care requests (workload)	203	200	200	150
Nursing home requests (workload)	15	10	10	10
Education requests (workload)	10	10	10	10
Burial requests (workload)	100	100	100	100
Records requests (workload)	200	200	175	200
% of compensation claims, enrollments for medical assistance and requests for military records filed electronically.	100	100	100	100
Interviews, Consultation and other contacts	8540	8,600	8600	8600

Update knowledge of laws and procedures to provide current and accurate information regarding benefits to veterans and their survivors. I continue to retain accreditation thru semi-annual training and certifications. My Associates also meet training requirements.

Measure: Continue to keep an updated checklist of eligibility requirements and benefits to be used in counseling a veteran/survivor in developing all claims allowable under the law. Keep Home Page and Facebook current.

VETERANS AFFAIRS						5391
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$113,439	\$129,120	\$73,393	\$136,830	\$136,830
000-120	STATE RETIREMENT	13,216	16,215	9,952	19,920	19,920
000-130	F I C A (County Contribution)	6,708	8,005	4,395	8,485	8,485
000-135	MEDICARE (County Contribution)	1,569	1,870	1,028	1,985	1,985
000-160	HEALTH INSURANCE (County Contribution)	24,361	24,130	18,980	32,115	32,115
TOTAL PERSONNEL SERVICES:		\$159,293	\$179,340	\$107,748	\$199,335	\$199,335
OPERATING EXPENSES:						
000-211	DUES AND MEMBERSHIPS FEES	\$0	\$900	\$70	\$500	\$500
000-236	MEALS (SUBSISTENCE)	853	2,500	1,167	2,500	2,500
000-243	POSTAGE	314	400	174	350	350
000-245	PRINTING	639	950	0	800	800
000-269	SUPPLIES - OFFICE	4,305	4,620	1,054	4,500	4,500
000-275	TELEPHONE	203	500	73	300	300
000-279	TRAVEL	4,501	4,500	928	4,500	4,500
000-293	LODGING	1,601	500	500	3,500	1,700
000-294	REGISTRATION FEES	400	1,200	300	900	900
TOTAL OPERATING EXPENSES		\$12,816	\$16,070	\$4,266	\$17,850	\$16,050
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$1,955	\$2,500	\$1,002	\$2,500	\$2,500
TOTAL CONTRACTUAL		\$1,955	\$2,500	\$1,002	\$2,500	\$2,500
DEPARTMENT TOTAL		\$174,064	\$197,910	\$113,016	\$219,685	\$217,885

## **MAGISTRATE'S COURT**

All locations in Anderson County

### **MISSION:**

Our missions is to preserve, protect and defend the Constitution of this State and of the United States; uphold the integrity and independence of the judiciary; treat all persons who enter the courtroom with civility, fairness, and respect; listen courteously, sit impartially, act promptly and rule after careful considerable deliberation.

### **GOALS AND OBJECTIVES:**

Anderson County Summary Court strives to dispose of all non-jury criminal cases, including non-jury traffic cases, within sixty (60) days of the return of the charging paper to the court, in the absence of good cause shown to the court.

Anderson County Summary Court strives to dispose of all criminal cases, including traffic cases, in which a jury trial has been requested within one-hundred twenty (120) days of the return of the charging paper to the court, in the absence of good cause shown to the court.

Anderson County Summary Court strives to dispose of all non-jury civil cases within ninety (90) days of the date on which the complaint or other pleading initiating the action was filed, in the absence of good cause shown to the court.

Anderson County Summary Court strives to dispose of all civil cases in which a jury trial has been requested within one-hundred twenty (120) days of the date on which the complaint or other pleading initiating the action was filed, in the absence of good cause shown to the court.

Anderson County Summary Court strives process all court documents, receipt all monies in fines and filings, and make necessary disbursements to state and county entities.

### **MEASURE:**

To

\*Approximate number

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Bench trials (workload)	17,000	17,000	17,000	17,000
Jury trials (workload)	3,000	2,000	2,000	1,250
Civil cases (workload)	5,000	5,000	5,000	5,000
Traffic tickets (workload)	16,000	23,000	24,000	25,000

MAGISTRATES						5057
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$1,456,920	\$1,462,820	\$819,025	\$1,517,530	\$1,517,530
000-108	SALARY REIMBURSEMENT	(29,066)	0	(6,480)	0	0
000-120	STATE RETIREMENT	56,095	66,855	36,150	70,450	70,450
000-121	POLICE RETIREMENT	139,583	141,815	89,754	178,205	178,205
000-130	F I C A (County Contribution)	87,747	90,695	49,323	94,085	94,085
000-135	MEDICARE (County Contribution)	20,521	21,210	11,535	22,005	22,005
000-160	HEALTH INSURANCE (County Contribution)	225,709	227,520	133,894	224,190	224,190
TOTAL PERSONNEL SERVICES:		\$1,957,509	\$2,010,915	\$1,133,201	\$2,106,465	\$2,106,465
OPERATING EXPENSES:						
000-203	BANK FEES AND CHARGES	\$468	\$500	\$736	\$500	\$500
000-204	BOOKS AND PUBLICATIONS	2,880	3,020	2,420	3,020	3,020
000-211	DUES AND MEMBERSHIPS FEES	1,360	1,500	1,440	1,500	1,500
000-230	JUROR FEES	23,357	25,075	14,339	25,075	25,075
000-236	MEALS (SUBSISTENCE)	1,133	2,000	1,155	2,000	2,000
000-243	POSTAGE	12,370	15,070	7,271	15,070	15,070
000-245	PRINTING	990	1,000	444	1,000	1,000
000-269	SUPPLIES - OFFICE	14,142	18,075	6,518	18,075	18,075
000-275	TELEPHONE	8,903	12,000	3,371	12,000	12,000
000-279	TRAVEL	6,875	7,000	4,470	7,000	7,000
000-293	LODGING	5,847	7,400	3,594	7,400	7,400
000-294	REGISTRATION FEES	5,000	5,500	3,800	5,500	5,500
TOTAL OPERATING EXPENSES		\$83,325	\$98,140	\$49,558	\$98,140	\$98,140
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$30,592	\$33,000	\$30,294	\$33,000	\$33,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	5,163	5,900	2,711	5,900	5,900
000-375	SERVICE CONTRACT	187	0	0	0	0
TOTAL CONTRACTUAL		\$35,942	\$38,900	\$33,005	\$38,900	\$38,900
DEPARTMENT TOTAL		\$2,076,776	\$2,147,955	\$1,215,764	\$2,243,505	\$2,243,505

## **REGISTRATION AND ELECTIONS**

### **MISSION:**

The mission for the Board of Voter Registration and Elections of Anderson County is to ensure that all eligible citizens have the opportunity to register to vote and to provide for fair and impartial elections for all that seek to participate, build confidence and provide assurance that their vote counts, and protect the integrity of the election process.

### **SERVICES PROVIDED:**

- Review and process qualified applicants for voter registration, placing voters in the proper precincts and voting districts. Maintain a daily log of new registrations, changes, duplicate certificates and transmit these records to The State Election Commission.
- Research addresses by precinct and various districts; maintain up-to-date records for the street system. Make corrections to maps and the street system to reflect changes brought about by reapportionment, annexation, new subdivisions, precinct changes, and 911 address changes.
- Draft and publish Election Notices, and news releases. Interact and communicate with customers, other department personnel, school personnel, political parties, candidates, news media and the voting public.
- Validate voter signatures on petitions. Process Absentee Voters and retain detailed records.
- Accept filing for candidates for partisan and non-partisan offices.
- Train and certify poll managers. Assign and secure precinct clerks, poll managers and polling places.
- Produce computer coding for voting and tabulating equipment. Test to verify accuracy. Label and load voting machines.
- Maintain and control election equipment inventory.
- Implement and enforce security measures both physical and cyber.
- Certify Elections and retain election results.
- Assist municipalities in conducting their elections.
- Conduct Special Elections such as Zoning Referendums, for Vacant Offices, School Elections, etc.
- Implement and maintain Voter Outreach and Education Programs.

### **GOALS AND OBJECTIVES:**

Register Anderson County Citizens that have reached voting age. Maintain voter registration records at the highest level of accuracy.

Measure: 92% of new registrations, changes and deletions processed the same business day. Correctly place voters in precincts and districts, providing accurate information about their voting location, and educate about changes to the voter registration laws.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Total registration (workload)	125,903	126,505	132,198	134,706

Measure: Reduce the incidence of incorrect placement of voters by 10% by FY 2018 and provide district information, free access to online voter information, and polling locations via the Web. Increase the number of address changes by voters before Election Day to the voter registration records.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Voter changes / additions (workload)	22,297	18,586	23,412	23,858

Measure: Increase the number of Out Reach Events and educate Anderson County citizens as to what is allowed by law pertaining to elections by designing and implementing new programs and using the Web. Design and implement Poll Manger Recruitment programs and training events. Provide accurate, transparent, and confusion-free elections for the citizens of Anderson County.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Total number of elections (workload)	16	17	17	18
Poll manager classes conducted in-person	27	30	66	35
Absentee requests processed (workload)	1,309	19,000	18500	19000
Total number of outreach events	96	55	50	55



REGISTRATION AND ELECTIONS						5081
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$219,234	\$238,410	\$130,596	\$245,630	\$245,630
000-102	SALARIES-PART TIME	32,734	34,300	13,228	39,000	35,000
000-103	SALARIES-OVERTIME	7,021	8,500	37	8,500	8,500
000-106	SALARIES-BOARD MEMBERS	10,500	10,500	5,250	12,600	12,600
000-108	SALARY REIMBURSEMENT	(6,210)	0	0	0	0
000-120	STATE RETIREMENT	27,794	36,640	18,348	43,930	43,930
000-130	F I C A (County Contribution)	15,989	18,085	8,933	18,710	18,710
000-135	MEDICARE (County Contribution)	3,739	4,230	2,089	4,375	4,375
000-160	HEALTH INSURANCE (County Contribution)	60,881	64,885	34,169	62,815	62,815
000-198	UPGRADE(S)	0	0	0	18,100	0
TOTAL PERSONNEL SERVICES:		\$371,682	\$415,550	\$212,650	\$453,660	\$431,560
OPERATING EXPENSES:						
000-201	ADVERTISING	\$1,909	\$4,500	\$0	\$5,000	\$4,500
000-209	COMPUTER SOFTWARE	0	9,250	9,250	9,250	0
000-211	DUES AND MEMBERSHIPS FEES	760	880	560	900	900
000-216	FUEL AND OIL	329	700	198	700	700
000-228	INSURANCE - VEHICLE	594	680	0	700	610
000-236	MEALS (SUBSISTENCE)	1,565	1,600	680	2,000	2,000
000-243	POSTAGE	15,300	20,000	7,142	20,000	20,000
000-245	PRINTING	11,774	15,000	674	17,250	15,000
000-247	RENT - EQUIPMENT	1,636	1,600	0	2,400	2,400
000-251	REPAIRS TO EQUIPMENT	0	500	0	500	500
000-252	REPAIRS	51	0	0	100	0
000-269	SUPPLIES - OFFICE	16,394	28,735	12,807	30,800	26,000
000-275	TELEPHONE	3,077	4,600	1,902	4,800	4,600
000-277	TRAINING FOR EMPLOYEES	550	845	150	870	845
000-279	TRAVEL	2,986	2,100	805	3,200	3,200
000-293	LODGING	1,660	5,450	154	5,600	5,450
000-294	REGISTRATION FEES	290	1,750	580	1,800	1,750
TOTAL OPERATING EXPENSES		\$58,875	\$98,190	\$34,902	\$105,870	\$88,455
CONTRACTUAL:						
000-305	COMPUTER EQUIPMENT MAINTENANCE	40,168	\$46,940	\$0	\$46,940	\$46,940
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	0	400	43,249	400	400
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,082	4,250	1,832	4,600	4,600
TOTAL CONTRACTUAL		\$44,250	\$51,590	\$45,081	\$51,940	\$51,940
DEPARTMENT TOTAL		\$474,807	\$565,330	\$292,633	\$611,470	\$571,955

REGISTRATION - POLL WORKERS						5082
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-102	SALARIES-PART TIME	\$172,728	\$200,000	\$0	\$230,000	\$210,000
000-120	STATE RETIREMENT	2,939	3,000	0	3,500	3,500
000-121	POLICE RETIREMENT	229	750	0	250	250
000-130	SOCIAL SECURITY	316	2,500	0	3,500	3,500
000-135	MEDICARE	78	1,000	0	1,500	1,500
TOTAL PERSONNEL SERVICES:		\$176,290	\$207,250	\$0	\$238,750	\$218,750
OPERATING EXPENSES:						
000-236	MEALS (SUBSISTENCE)	\$825	\$400	\$73	\$800	\$800
000-277	TRAINING FOR EMPLOYEES	425	725	100	725	725
000-279	TRAVEL	4,068	3,895	0	4,000	4,000
TOTAL OPERATING EXPENSES		\$5,318	\$5,020	\$173	\$5,525	\$5,525
DEPARTMENT TOTAL		\$181,608	\$212,270	\$173	\$244,275	\$224,275

## **MASTER IN EQUITY**

### **MISSION:**

To adjudicate all cases referred by the Circuit Court.

### **SERVICES PROVIDED:**

- Dispose of all cases including mortgage and mechanic's lien foreclosures, partitions, property disputes, road closings, clearing titles to real estate, partnership dissolutions and supplemental proceedings. This office also provides Equity Court services to Oconee County. Cases and revenue from Oconee County are not included below.

### **GOALS AND OBJECTIVES:**

To provide the citizens of Anderson County a forum where disputes are handled with dignity, efficiency and in a professional manner.

Measure:        Number of cases disposed.

To dispose of cases in a timely manner, to collect statutory fees and forward same to the Treasurer of Anderson County.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Cases disposed of	677	600	600	600
% Cases disposed of within 30 days	40	40	40	40

Measures:        40 percent of cases disposed within 30 days.  
                      60 percent of cases disposed within 60 days.  
                      80 percent of cases disposed within 90 days.  
                      90 percent of cases disposed within 120 days.  
                      100 percent of cases disposed within 180 days

Stay informed of all changes in our state statutes and higher court decisions through Judicial Continuing Legal Education courses and seminars.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Fees collected (workload)	265,806	325,000	300,000	325,000

Mortgage foreclosure cases make up a significantly large portion of total cases. Volume of cases is largely governed by the status of the local and national economy and the lending practices of regional and national lenders. Currently the number of cases appears steady at slightly under 600 per year in Anderson County. Revenue is dependent upon the number of cases referred plus commissions on sales of foreclosed properties and was impacted to some degree in 2017 by implementation of e-filing in October, 2016, as mandated by the State judicial department.

MASTER-IN-EQUITY						5054
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$222,007	\$221,920	\$122,140	\$227,705	\$227,705
000-102	SALARIES-PART TIME	1,000	0	0	0	0
000-120	STATE RETIREMENT	24,868	27,875	16,562	33,155	33,155
000-130	F I C A (County Contribution)	13,352	13,760	7,280	14,120	14,120
000-135	MEDICARE (County Contribution)	3,123	3,220	1,703	3,300	3,300
000-160	HEALTH INSURANCE (County Contribution)	28,997	28,435	16,439	29,820	29,820
TOTAL PERSONNEL SERVICES:		\$293,347	\$295,210	\$164,124	\$308,100	\$308,100
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$205	\$500	\$0	\$500	\$500
000-211	DUES AND SUBSCRIPTIONS	290	400	290	400	400
000-236	MEALS (SUBSISTENCE)	88	900	276	600	600
000-243	POSTAGE	110	200	65	200	200
000-269	SUPPLIES - OFFICE	1,117	800	469	1,400	1,400
000-275	TELEPHONE	943	1,250	467	1,300	1,300
000-277	TRAINING FOR EMPLOYEES	90	1,000	0	500	500
000-279	TRAVEL	1,855	2,900	1,106	2,900	2,900
000-293	LODGING	384	1,275	1,399	1,800	1,800
000-294	REGISTRATION FEES	345	725	355	650	650
TOTAL OPERATING EXPENSES		\$5,427	\$9,950	\$4,427	\$10,250	\$10,250
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$0	\$2,200	\$0	\$1,000	\$1,000
TOTAL CONTRACTUAL		\$0	\$2,200	\$0	\$1,000	\$1,000
DEPARTMENT TOTAL		\$298,774	\$307,360	\$168,551	\$319,350	\$319,350

## **10<sup>th</sup> CIRCUIT PUBLIC DEFENDER OFFICE**

### **PUBLIC DEFENDER OFFICE**

#### **Mission of the Tenth Circuit Public Defender Office**

The 10<sup>th</sup> Circuit Public Defender (PD) Office was created by the Indigent Defense Act of 2007. The 10<sup>th</sup> Circuit PD Office is responsible for providing indigent defense services, as required by the 6<sup>th</sup> Amendment to the United States Constitution, to qualified indigent people charged with crimes in Anderson County and Oconee County.

The 10<sup>th</sup> Circuit PD Office's mission is to provide legal representation to indigent adult and juvenile clients charged with offenses heard in the criminal courts of Anderson and Oconee Counties.

As a government agency, it is also the 10<sup>th</sup> Circuit PD Office's mission to be good and responsible stewards of the funding the office receives from the state, Anderson and Oconee Counties and their respective municipalities.

Consistent with this mission, the office will be fully staffed with attorneys and the support personnel required to ensure that every qualified client receives efficient and professional standard of representation. This reflects the intent of the Indigent Defense Act and the standards held by other Public Defender Offices across the state. Additionally, this mirrors the standard of the 10th Circuit Solicitor's Office

#### **Goals of Agency**

The ultimate goal of the 10<sup>th</sup> Circuit PD Office is to deliver indigent defense services to the citizens of Anderson and Oconee Counties that is efficient, cost-effective, and adheres to established professional standards.

It is also the goal of the 10<sup>th</sup> Circuit PD Office to ensure that the defense services it provides extend to all citizens of Anderson and Oconee counties who qualify for services; and that it provide indigent defense services in all the necessary and appropriate legal forums.

#### **4. Objectives in FY 17-18**

The 10<sup>th</sup> Circuit PD Office has three primary objectives in FY 17-18. These objectives are all equally important and are not listed in order of importance.

A. The first objective of the 10<sup>th</sup> Circuit PD Office is to provide consistent professional level of representation by adhering to the case load standards set by the American Bar Association's National Advisory Commission in 1973. These case load standards have been recognized and applied by public defender offices across the United States. Currently, fifteen states use the ABA's standards or a modified version of these standards. Adhering to the ABA standards will increase the quality of representation by providing lawyers with adequate time to spend work on the cases of the clients that have been appointed to them.

**B.** The second objective of the 10<sup>th</sup> Circuit PD Office is to continue to provide representation in the Magistrate and Municipal courts of Anderson County by maintaining the funding agreements between the municipalities and the Public Defender office. The 10<sup>th</sup> Circuit PD Office has provided, and continues to provide, representation in the majority of the municipal courts in Anderson County. The 10<sup>th</sup> Circuit PD Office recognizes its responsibility to provide indigent defense services and wants to fulfill this responsibility by providing representation in all courts within the Circuit on an on-going basis.

**C.** The third objective is to maintain a duly staffed office which allows for all qualified indigent criminal cases to be handled expeditiously while maintaining the exceptional level of representation afforded to all citizens. The 10<sup>th</sup> Circuit PD office will work with law enforcement and the 10<sup>th</sup> Circuit Solicitor's Office to manage the jail population and outstanding criminal cases in a judicious manner.

**D.** The final objective of the 10<sup>th</sup> Circuit PD Office is to develop a more holistic approach to address the needs of clients that will help them become more productive citizens and help reduce recidivism among clients. We hope to be able to partner with other agencies and entities to serve and address client needs using current resources.

PUBLIC DEFENDER (Anderson Area)						114-5056
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$368,430	\$556,850	\$230,499	\$574,000	\$554,730
000-102	SALARIES-PART TIME	10,038	41,000	11,000	45,000	45,000
000-115	COST OF LIVING \ MERIT	0	13,900	0	55,020	22,110
000-118	INSURANCE RESERVE FUND	138	420	0	265	265
000-120	RETIREMENT - STATE	42,346	75,090	31,259	87,320	87,320
000-121	RETIREMENT - POLICE	1,041	3,500	1,786	3,500	3,500
000-130	F I C A (County Contribution)	22,792	37,065	14,704	37,185	37,185
000-135	MEDICARE (County Contribution)	5,330	8,670	3,439	8,695	8,695
000-150	WORKMEN'S COMPENSATION	3,140	1,830	1,161	0	0
000-160	HEALTH INSURANCE	52,150	128,510	40,632	103,420	103,420
000-170	GASB 45 -ARC	6,311	7,000	579	0	0
000-199	REQUESTED POSITIONS	0	0	0	198,735	198,735
TOTAL PERSONNEL SERVICES		\$511,716	\$873,835	\$335,059	\$1,113,140	\$1,060,960
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	209	3,000	0	3,000	3,000
000-209	COMPUTER SOFTWARE	1,851	2,000	1,851	4,000	4,000
000-211	DUES AND SUBSCRIPTIONS	7,652	13,000	5,894	13,000	13,000
000-215	FOOD	122	2,600	0	2,600	2,600
000-236	MEALS	1,769	4,000	2,985	6,000	6,000
000-241	CLIENT COSTS	3,160	10,000	0	7,500	7,500
000-243	POSTAGE	2,511	3,000	884	2,000	2,000
000-246	RENT OF BUILDING	1,020	2,500	700	500	500
000-269	SUPPLIES - OFFICE	7,418	8,000	3,787	15,000	15,000
000-275	TELEPHONE	517	1,000	352	1,000	1,000
000-277	TRAINING FOR EMPLOYEES	1,849	15,000	4,801	15,000	15,000
000-279	TRAVEL	5,443	12,000	3,206	12,000	12,000
000-293	LODGING	3,450	8,250	3,928	9,500	9,500
TOTAL OPERATING EXPENSES		\$36,971	\$84,350	\$28,388	\$91,100	\$91,100
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$808	\$7,500	\$1,080	\$7,500	\$7,500
000-324	CONTRACTED LABOR	180,442	95,000	55,413	125,000	125,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,306	4,000	1,805	4,500	4,500
000-375	SERVICE CONTRACTS	0	5,000	462	5,000	5,000
TOTAL OPERATING EXPENSES		\$184,556	\$111,500	\$58,760	\$142,000	\$142,000
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	\$0	\$0	\$0	\$40,000	\$40,000
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$40,000	\$40,000
DEPARTMENT TOTAL		\$733,243	\$1,069,685	\$422,207	\$1,386,240	\$1,334,060

PUBLIC DEFENDER (Oconee Area)						114-5056-001
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
PERSONNEL SERVICES:						
001-101	SALARIES-FULL TIME	\$331,928	\$364,500	\$219,138	\$365,000	\$393,240
002-102	SALARIES-PART TIME	3,077	18,000	0	18,000	18,000
001-115	COST OF LIVING \ MERIT	0	8,835	0	0	10,360
001-118	INSURANCE RESERVE FUND	184	420	0	265	265
001-120	RETIREMENT - STATE	39,119	48,040	29,715	59,880	59,880
001-130	F I C A (County Contribution)	20,261	23,715	13,059	25,500	25,500
001-135	MEDICARE (County Contribution)	4,738	5,545	3,054	5,965	5,965
001-150	WORKMEN'S COMPENSATION	1,467	1,170	561	0	0
001-160	HEALTH INSURANCE	51,995	57,635	34,640	74,385	74,385
TOTAL PERSONNEL SERVICES		\$452,769	\$527,860	\$300,167	\$548,995	\$587,595
OPERATING EXPENSES:						
001-204	BOOKS AND PUBLICATIONS	0	2,000	0	2,000	2,000
001-209	COMPUTER SOFTWARE	0	1,000	0	1,000	1,000
001-211	DUES AND SUBSCRIPTIONS	5,722	6,000	3,581	7,000	7,000
001-215	FOOD	122	2,000	0	2,000	2,000
001-236	MEALS	964	2,000	775	2,000	2,000
001-241	CLIENT COSTS	2,153	3,500	0	2,500	2,500
001-243	POSTAGE	0	1,000	0	500	500
001-246	RENT - BUILDING	0	1,500	1,440	2,000	2,000
001-269	SUPPLIES - OFFICE	4,079	8,500	2,380	8,000	8,000
001-277	TRAINING FOR EMPLOYEES	1,200	7,500	150	5,000	5,000
001-279	TRAVEL	2,458	4,000	1,389	4,000	4,000
001-293	LODGING	1,689	5,000	1,974	5,000	5,000
TOTAL OPERATING EXPENSES		\$18,387	\$44,000	\$11,689	\$41,000	\$41,000
CONTRACTUAL:						
001-304	PROFESSIONAL SERVICES	\$901	\$1,000	\$778	\$1,500	\$1,500
001-324	CONTRACTED LABOR	3,571	25,000	17,000	25,000	25,000
001-347	PHOTOCOPY EQUIPMENT MAINTENANCE	992	3,000	1,206	3,000	3,000
TOTAL OPERATING EXPENSES		\$5,464	\$29,000	\$18,984	\$29,500	\$29,500
CAPITAL OUTLAY:						
001-499	CAPITAL PURCHASES	\$0	\$0	\$0	\$3,000	\$3,000
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$3,000	\$3,000
DEPARTMENT TOTAL		\$476,620	\$600,860	\$330,840	\$622,495	\$661,095



## **ADMINISTRATOR**

### **MISSION:**

The Anderson County Administrator's office will implement and manage the directives of County Council in the most efficient and cost effective manner possible. We will emphasize effective management practices, strategic planning, coordination of resources and staff, training, appropriate internal controls, high quality customer service, and open lines of communication, in all aspects of service delivery and project completion.

### **SERVICES PROVIDED:**

- Budget preparation and management
- Citizen services, including information and complaint resolution
- Provide support and guidance to administrative divisions
- Evaluate existing programs and implements new ones that advance the County's vision
- Coordinate and cooperate with countywide elected and appointed officials to address their specific needs

### **GOALS AND OBJECTIVES:**

*Involved in all priorities set for the fiscal year located in General Information section of budget book.*

- Prepare an annual operating budget for the County based on the objectives of the Council outlined at their annual retreat. After approval of the budget, implement and monitor the budget within the guidelines of sound governmental accounting practices and efficient management.

Measure:        Annually receive a favorable external audit of the previous fiscal year budget.

- Complete 85% of the Council's stated one-year goals within the fiscal year as the budget will allow.

Measure:        Percent of stated goals completed within one fiscal year.

- Complete the fiscal year at or below the approved overall budget
- Provide timely and effective assistance to citizens contacting our office directly or through the County Council. If the citizen's issue not within the scope of our local government to assist the citizens, direct the citizen to the proper agency or contact that agency on their behalf.

Measure:        Answer citizen questions and or respond to complaints within 24 hours 90% of the time. Periodically call a sample of citizens back one week after an initial call to assess their satisfaction with the timeliness and effectiveness of our response. Take corrective action as indicated.

- Provide support and guidance to the divisions under the responsibility of the Administrator that helps them meet their service goals.

Measure:        Hold regular meetings with Administrative Managers and staff to determine, assist, and achieve goals and needs as set forth.

- Evaluate ongoing programs to determine effectiveness and alignment with County vision.

Measure:        Conduct performance evaluations for two program areas each year.

ADMINISTRATOR						5013
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$354,987	\$385,955	\$214,467	\$484,090	\$535,030
000-102	SALARIES-TEMP/PART TIME	22,736	25,000	23,386	27,500	30,000
000-103	SALARIES-TEMP/OVER TIME	6,034	8,500	2,894	12,500	7,500
000-108	SALARY REIMBURSEMENT	(9,896)	0	0		
000-120	STATE RETIREMENT	37,104	46,045	26,536	76,480	83,895
000-121	POLICE RETIREMENT	6,853	8,055	4,578	7,385	7,385
000-130	F I C A (County Contribution)	22,059	26,005	14,098	32,340	35,500
000-135	MEDICARE (County Contribution)	5,503	6,080	3,545	7,565	8,305
000-160	HEALTH INSURANCE (County Contribution)	38,222	42,110	25,859	60,095	66,360
TOTAL PERSONNEL SERVICES:		\$483,602	\$547,750	\$315,363	\$707,955	\$773,975
OPERATING EXPENSES:						
000-201	ADVERTISING	\$1,300	\$2,000	\$29	\$2,000	\$1,500
000-204	BOOKS AND PUBLICATIONS	264	350	125	350	350
000-209	COMPUTER SOTWARE	3,017	3,000	2,040	3,000	0
000-211	DUES AND MEMBERSHIPS FEES	852	2,200	550	2,200	1,200
000-215	FOOD	3,048	3,000	1,302	3,000	3,000
000-216	FUEL AND OIL	454	1,355	268	1,355	1,000
000-217	AWARDS AND RECOGNITIONS	347	250	0	250	250
000-228	INSURANCE - VEHICLES	620	735	0	735	640
000-236	MEALS (SUBSISTENCE)	1,350	1,500	596	1,500	1,500
000-240	MEETING EXPENSE	1,896	2,000	662	2,000	2,000
000-243	POSTAGE	561	885	398	885	885
000-245	PRINTING	1,130	2,800	723	2,800	1,200
000-252	REPAIRS	666	0	0	0	0
000-269	SUPPLIES - OFFICE	6,578	10,000	2,567	10,000	9,000
000-275	TELEPHONE	5,319	6,500	1,690	6,500	6,000
000-277	TRAINING FOR EMPLOYEES	0	1,200	167	1,200	1,200
000-279	TRAVEL	1,431	1,275	536	1,275	1,275
000-280	UNIFORMS AND CLOTHING	375	500	375	500	500
000-293	LODGING	1,130	2,000	0	2,000	2,000
000-294	REGISTRATION FEES	871	1,380	75	1,380	1,380
TOTAL OPERATING EXPENSES		\$31,209	\$42,930	\$12,103	\$42,930	\$34,880
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$0	\$125,000	\$118,852	\$125,000	\$0
000-323	BUILDING DEMOLITION	66,131	\$50,000	3,914	50,000	0
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	10,396	13,000	3,281	13,000	13,000
000-375	SERVICE CONTRACTS	794	1,000	0	1,000	1,000
TOTAL CONTRACTUAL		\$77,321	\$189,000	\$126,047	\$189,000	\$14,000
DEPARTMENT TOTAL		\$592,132	\$779,680	\$453,513	\$939,885	\$822,855

MEDIA TEAM						5013
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
001-101	SALARIES-FULL TIME	\$55,163	\$45,345	\$24,958	\$46,530	\$46,530
001-102	SALARIES-TEMP/PART TIME	36,582	30,000	6,723	38,500	18,000
001-103	SALARIES-OVERTIME	4,831	7,500	0	7,500	7,500
001-120	STATE RETIREMENT	6,498	10,405	3,734	10,490	10,490
001-130	F I C A (County Contribution)	5,881	5,135	1,878	4,465	4,465
001-135	MEDICARE (County Contribution)	1,375	1,200	439	1,045	1,045
001-160	HEALTH INSURANCE (County Contribution)	8,606	8,775	5,088	8,815	8,815
001-199	PERSONNEL REQUEST(S)	0	0	0	66,665	53,280
TOTAL PERSONNEL SERVICES:		\$118,936	\$108,360	\$42,820	\$184,010	\$150,125
OPERATING EXPENSES:						
001-209	COMPUTER SOFTWARE	\$6,195	\$0	\$0	\$0	\$0
001-211	DUES AND SUBSCRIPTIONS	6,072	4,500	1,113	4,800	4,800
001-250	REPAIRS TO BUILDING	0	800	0	800	
001-269	SUPPLIES - OFFICE	4,201	4,200	464	4,200	4,200
001-271	SUPPLIES - PHOTO	9,428	8,100	0	8,100	3,500
001-275	TELEPHONE	1,546	1,700	641	1,700	1,700
TOTAL OPERATING EXPENSES		\$27,442	\$19,300	\$2,218	\$19,600	\$14,200
CONTRACTUAL:						
001-304	PROFESSIONAL SERVICES	\$50	\$31,000	\$29,392	\$59,285	\$45,000
001-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	41,860	67,700	18,792	22,590	22,590
001-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,230	4,600	634	2,230	2,405
TOTAL CONTRACTUAL		\$44,140	\$103,300	\$48,818	\$84,105	\$69,995
CAPITAL						
001-499	CAPITAL PURCHASES	\$3,455	\$0	\$0	\$0	\$0
TOTAL CAPITAL		\$3,455	\$0	\$0	\$0	\$0
DEPARTMENT TOTAL		\$193,973	\$230,960	\$93,856	\$287,715	\$234,320

COUNTY MEMBERSHIPS						5016
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
OPERATING EXPENSES:						
000-211	DUES AND MEMBERSHIPS FEES	\$3,085	\$3,155	\$2,089	\$3,155	\$3,155
TOTAL OPERATING EXPENSES		\$3,085	\$3,155	\$2,089	\$3,155	\$3,155
CONTRACTUAL:						
000-372	APPALACHIAN COUNCIL OF GOVERNMENTS	\$81,260	\$87,575	\$51,083	\$93,885	\$93,885
000-373	SC ASSOCIATION OF COUNTIES	24,113	24,115	24,113	24,115	24,115
TOTAL CONTRACTUAL		\$105,373	\$111,690	\$75,196	\$118,000	\$118,000
DEPARTMENT TOTAL		\$108,458	\$114,845	\$77,285	\$121,155	\$121,155

COUNTY ATTORNEY						5015
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$162,000	\$214,640	\$118,133	\$220,235	\$220,235
000-120	STATE RETIREMENT	18,891	26,960	16,019	32,065	32,065
000-130	F I C A (County Contribution)	9,748	13,310	4,670	13,655	13,655
000-135	MEDICARE (County Contribution)	2,280	3,110	1,665	3,195	3,195
000-160	HEALTH INSURANCE (County Contribution)	15,459	24,130	13,934	24,265	24,265
TOTAL PERSONNEL SERVICES:		\$208,378	\$282,150	\$154,421	\$293,415	\$293,415
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$0	\$2,000	\$1,068	\$1,500	\$1,500
000-211	DUES AND SUBSCRIPTIONS	567	2,000	716	1,500	1,500
000-233	LEGAL SETTLEMENTS	(2,500)	0	0	0	0
000-236	MEALS (SUBSISTENCE)	0	500	36	500	500
000-269	SUPPLIES - OFFICE	3,634	3,000	969	3,500	3,500
000-277	TRAINING FOR EMPLOYEES	0	2,000	0	2,000	2,000
000-279	TRAVEL	0	1,500	409	1,500	1,500
000-293	LODGING	0	0	267	1,000	1,000
000-294	REGISTRATION FEES	475	1,500	0	1,500	1,500
TOTAL OPERATING EXPENSES		\$2,176	\$12,500	\$3,465	\$13,000	\$13,000
CONTRACTUAL:						
000-315	LEGAL	\$166,582	\$122,250	\$124,405	\$222,500	\$200,000
TOTAL CONTRACTUAL		\$166,582	\$122,250	\$124,405	\$222,500	\$200,000
DEPARTMENT TOTAL		\$377,136	\$416,900	\$282,291	\$528,915	\$506,415

## **FINANCE**

**VISION -** WE WILL RECEIVE INPUT FROM OUR RESIDENTS ABOUT THE SERVICES THAT THEY WISH COUNTY GOVERNMENT TO PROVIDE. THEN WE WILL PROVIDE THOSE SERVICES IN COST-EFFECTIVE AND TRANSPARENT WAYS. WE WILL ALSO MAINTAIN A STRONG FINANCIAL FOOTING AND PLAN AHEAD FOR OUR EXPENDITURES.

### **MISSION:**

To maintain accounting and reporting systems to ensure compliance with generally accepted accounting principles and federal, state, and local regulations and ordinances and provide County Council, the Administrator and user departments with accurate and timely financial information.

### **SERVICES PROVIDED:**

- Reporting on financial operations, financial position and liquidity for cash flow purposes
- Projection of revenues and expenditures for long-and short range planning
- Maintaining records of capital assets, inventories and other resources
- Managing and planning for debt issues and accounting for expenditures related to debt services.
- Monitoring and accounting for all grant activity
- Payment for goods and services provided to the County.
- Processing of payroll for all employees
- Providing user departments with accurate and timely financial information

Maintain financial systems and records so as to produce Comprehensive Annual Financial Report (CAFR) and receive the Government Finance Officers Association Certificate of Excellence in Financial Reporting each fiscal year.

Measure: CAFR Award

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
CAFR award	Received	To Receive	To Receive	To Receive

Implement a formal enterprise risk management and fraud risk management program to ensure that the risks due to fraud and error are appropriately evaluated, assessed and addressed and assess the program annually.

Measure: Formal enterprise risk management and fraud risk management program is implemented and updated

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Accounts payable disbursements	13,017	13,000	12,830	12,500
Accounts payable expenditures	83,938,296	85,000,000	85,594,185	87,220,475
Payroll checks issued (workload)	6,678*	6,000	5,540	5,000
Direct deposits issued (workload)	20,373	25,000	24,340	25,250

\*Poll worker paychecks for the general election year.

FINANCE						5043
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$572,087	\$682,940	\$375,407	\$753,090	\$753,090
000-103	SALARIES - OVER TIME	1,848	3,000	812	3,000	3,000
000-120	STATE RETIREMENT	66,969	86,155	51,015	110,090	110,090
000-130	F I C A (County Contribution)	34,543	42,530	22,728	46,880	46,880
000-135	MEDICARE (County Contribution)	8,079	9,945	5,315	10,965	10,965
000-160	HEALTH INSURANCE (County Contribution)	96,849	100,485	54,409	118,530	118,530
000-198	UPGRADE(S)	0	0	0	0	0
TOTAL PERSONNEL SERVICES:		\$780,375	\$925,055	\$509,686	\$1,042,555	\$1,042,555
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$463	\$600	\$591	\$700	\$700
000-211	DUES AND MEMBERSHIPS FEES	2,701	2,700	310	2,900	2,900
000-236	MEALS (SUBSISTENCE)	950	2,980	1,488	2,900	2,900
000-243	POSTAGE	4,862	4,800	1,989	5,000	5,000
000-245	PRINTING	5,814	6,000	4,755	6,000	6,000
000-269	SUPPLIES - OFFICE	14,911	16,000	7,292	16,000	16,000
000-275	TELEPHONE	533	600	284	600	600
000-277	TRAINING FOR EMPLOYEES	2,720	5,000	3,542	5,000	5,000
000-279	TRAVEL	2,535	3,250	1,046	3,000	3,000
000-293	LODGING	2,241	3,700	1,542	3,500	3,500
TOTAL OPERATING EXPENSES		\$37,730	\$45,630	\$22,839	\$45,600	\$45,600
CONTRACTUAL:						
000-301	AUDITING AND ACCOUNTING FEES	\$42,500	\$43,500	\$43,500	\$44,500	\$44,500
000-339	MANAGEMENT CONSULTING	11,840	20,000	21,569	123,500	123,500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,523	5,000	2,301	5,000	5,000
000-375	SERVICE CONTRACTS	335	1,000	0	1,000	1,000
TOTAL CONTRACTUAL		\$59,198	\$69,500	\$67,370	\$174,000	\$174,000
CAPITAL						
000-499	CAPITAL PURCHASES	\$4,543	\$0	\$0	\$0	\$0
TOTAL CAPITAL		\$4,543	\$0	\$0	\$0	\$0
DEPARTMENT TOTAL		\$881,846	\$1,040,185	\$599,895	\$1,262,155	\$1,262,155

## HUMAN RESOURCES

### MISSION:

The Personnel Staff is committed to providing the highest quality service to all employees through exploration for improved benefits and continued training and education, contributing to an environment that values the worth of each employee and fosters an atmosphere of community, fairness and respect.

### SERVICES PROVIDED:

- Recruit qualified employees, process newly hired employees, and provide orientation services to new employees.
- Provide in-house training that meets employees training needs.
- Administer employee benefits, provide up to date information regarding changes, assist employees with benefits inquiries and provide a prompt response, and to maintain accurate records
- Provide a safe work environment for all county employees by coordinating safety and job-related training, initiating safety projects, conducting safety audits, and assisting departments in implementing safety programs.

### GOALS AND OBJECTIVES:

*Involved in priority 16 set for the fiscal year located in General Information section of budget book*

Provide employee orientation to all new employees within 90-days of county employment.

Measure: 100% Percent of new employees were offered orientation within 30 days.

Performance Measure	Actual 2017	Goal 2018	Projected 2018	Goal 2019
New hires (workload)	267	125	250	125

Reduce number of terminations from previous year by 10%.

Performance Measure	Actual 2017	Goal 2018	Projected 2018	Goal 2019
Terminations (workload)	197	125	175	125

Continue to offer cost-efficient in-house training sessions in FY 2015 - 2016

Performance Measure	Actual 2017	Goal 2018	Projected 2018	Goal 2019
Number of enrollment changes	1236	750	1200	750
Worker's compensation accidents	78	40	60	0

HUMAN RESOURCES						5014
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$228,307	\$229,180	\$135,337	\$182,805	\$182,805
000-120	STATE RETIREMENT	26,567	28,785	18,352	26,615	26,615
000-130	F I C A (County Contribution)	13,222	14,210	7,886	11,335	11,335
000-135	MEDICARE (County Contribution)	3,092	3,325	1,844	2,650	2,650
000-160	HEALTH INSURANCE (County Contribution)	38,168	38,900	22,522	32,825	32,825
000-165	RETIREE - HEALTH INSURANCE	(1,182)	0	(428)	0	0
TOTAL PERSONNEL SERVICES:		\$308,174	\$314,400	\$185,513	\$256,230	\$256,230
OPERATING EXPENSES:						
000-236	MEALS (SUBSISTENCE)	\$10,368	\$1,000	\$0	\$1,000	\$1,000
000-243	POSTAGE	379	600	209	600	600
000-245	PRINTING	647	500	0	500	500
000-269	SUPPLIES - OFFICE	4,138	2,765	1,930	2,700	2,700
000-275	TELEPHONE	24	50	20	65	65
000-277	TRAINING FOR EMPLOYEES	4,404	6,500	2,526	6,400	6,400
000-279	TRAVEL	120	300	0	400	400
000-293	LODGING	0	150	0	200	200
TOTAL OPERATING EXPENSES		\$20,080	\$11,865	\$4,685	\$11,865	\$11,865
CONTRACTUAL:						
000-308	CATERING	\$0	\$12,500	\$13,150	\$15,000	\$15,000
000-321	DRUG TESTING	5,576	6,000	2,987	6,000	6,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,522	5,500	1,173	3,000	3,600
TOTAL CONTRACTUAL		\$10,098	\$24,000	\$17,310	\$24,000	\$24,600
DEPARTMENT TOTAL		\$338,352	\$350,265	\$207,508	\$292,095	\$292,695



## **PLANNING DEPARTMENT**

### **VISION:**

The Anderson County Planning Department promotes orderly growth and development in Anderson County by maintaining a comprehensive planning program which aims to minimize land use conflicts, coordinate the provision of public services, and improve the quality of life for all County residents.

The Department works to preserve and enhance Anderson County's unique characteristics through proactive long range planning that is rational, economical, and environmentally sound, reflecting the highest ethical and professional standards in a manner that stimulates pride in our community's future.

### **MISSION:**

The missions of the Anderson County Planning Department are to ensure high levels of economic, social, and physical community qualities by staying aligned with County Council's goals and objectives; providing effective planning assistance and support to the public, County Council, County Administration, County municipalities and various Boards and Commissions; preserving the County's outstanding environmental resources; and providing quality customer service.

### **SERVICES PROVIDED:**

- Prepares, implements, maintains and updates County Comprehensive Plan;
- Provides staff support for County Council, Planning Commission, Zoning Advisory Groups, and the Planning and Public Works Committee of County Council;
- Maintains and updates Land Use and Zoning ordinances;
- Spearheads planning efforts for the County and prepares reports as necessary;
- Administers multiple grant and revolving loan programs;
- Administers County Americans with Disabilities Act (ADA) and Title VI programs and requirements;
- County representation for study teams of ANATS and GPATS;
- Assists with administration of County/City HOME Consortium;
- Oversees County Environmental (Air Quality, Brownfields) programs and initiatives;
- Monitors and maintains State required certifications of Board members/Commissioners and staff.

### **GOALS AND OBJECTIVES:**

- Complete update of the 20-year Comprehensive Plan, required every ten years, by December 2025  
Measure: Percentage of Comprehensive Plan updated;

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
% of Comprehensive Plan updated	Completed	N/A	NA	NA

- Maintain continued education as mandated by South Carolina Law and American Planning Association (APA)  
Measure: Percent of Employees, Board Members and Commissioners who successfully complete the required hours training/continuing education (6 hrs orientation for new staff and Board members, then 3 hrs yearly; AICP planners – 32 hrs every 2 years)

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
% of Employees, Board Members and Commissioners completing minimum hours of required training or continuing education	82%	100%	100%	100%

- Amend Land Use Ordinance and Zoning Ordinance as necessary  
Measure: Percent of Ordinance Amendments prepared that are adopted by Council

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
% of Ordinance Amendments prepared that are adopted by Council	100%	100%	100%	100%

- ADA Transition Plan: Complete physical evaluation of facilities and documentation of results  
Measure: Number of assessments for County buildings, parks and structures for ADA compliance and modifications made

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Number of county buildings, parks and structures assessed for ADA compliance	15	12	12	12

- Continued Assessment, Cleanup, and Re-use planning for Brownfield sites throughout the County  
Measure: Number of Brownfields County-wide that have been assessed or cleaned by the County

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Number of Brownfields County-wide that have been assessed or cleaned by the County	1	2	1	1

- Conduct and complete area plans for high growth and high needs areas County-wide  
Measure: Number of area plans completed County-wide

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Number of area plans completed County-wide	1	2	2	1

PLANNING AND COMMUNITY DEVELOPMENT						5062
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$235,077	\$235,980	\$129,878	\$223,000	\$223,000
000-102	SALARIES - PART TIME	0	0	0	3,000	3,000
000-103	SALARIES - OVERTIME	136	0	0	0	0
000-120	STATE RETIREMENT	27,371	29,640	17,611	32,905	32,905
000-130	F I C A (County Contribution)	14,404	14,630	7,890	14,015	14,015
000-135	MEDICARE (County Contribution)	3,369	3,420	1,845	3,275	3,275
000-160	HEALTH INSURANCE (County Contribution)	29,389	30,040	19,932	33,080	33,080
000-199	PERSONNEL REQUEST(S)	0	0	0	60,200	0
TOTAL PERSONNEL SERVICES:		\$309,746	\$313,710	\$177,156	\$369,475	\$309,275
OPERATING EXPENSES:						
000-201	ADVERTISING	\$1,617	\$2,800	\$442	\$2,500	\$2,500
000-204	BOOKS AND PUBLICATIONS	0	150	19	150	150
000-209	COMPUTER SOFTWARE	2,933	550	0	1,000	0
000-211	DUES AND MEMBERSHIPS FEES	1,703	2,320	1,774	2,600	2,600
000-216	FUEL AND OIL	327	600	264	500	500
000-228	INSURANCE - VEHICLES	635	735	0	735	660
000-236	MEALS (SUBSISTENCE)	967	1,140	520	1,500	1,200
000-243	POSTAGE	553	1,500	46	1,500	1,000
000-245	PRINTING	1,011	350	0	750	750
000-252	REPAIRS	483	0	0	0	0
000-269	SUPPLIES - OFFICE	2,702	2,000	73	2,000	2,000
000-275	TELEPHONE	2,632	3,000	1,324	3,500	3,000
000-277	TRAINING FOR EMPLOYEES	945	1,500	865	2,000	2,000
000-279	TRAVEL	1,078	650	0	1,000	1,000
000-284	SAFETY	30	100	0	100	0
000-293	LODGING	1,900	2,200	1,124	2,250	2,250
000-294	REGISTRATION FEES	697	2,235	1,800	2,500	2,500
TOTAL OPERATING EXPENSES		\$20,213	\$21,830	\$8,251	\$24,585	\$22,110
CONTRACTUAL						
000-304	PROFESSIONAL SERVICES	\$19,854	\$31,500	\$4,919	\$46,500	\$46,500
001-304	PROFESSIONAL SERVICES (TCTC - ORANGE ROUTE)	46,573	115,000	0	115,000	115,000
002-304	PROFESSIONAL SERVICES (HP - GOLD ROUTE)	105,104	115,000	0	115,000	115,000
003-304	PROFESSIONAL SERVICES (HP - PURPLE ROUTE)	0	0	0	0	53,750
000-346	MEDICAL	0	150	0	150	0
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	5,007	3,700	2,214	1,000	1,000
000-375	SERVICE CONTRACTS	0	750	0	750	750
TOTAL CONTRACTUAL		\$176,538	\$266,100	\$7,133	\$278,400	\$332,000
DEPARTMENT TOTAL		\$506,497	\$601,640	\$192,540	\$672,460	\$663,385

## **ECONOMIC DEVELOPMENT**

**VISION** – ANDERSON COUNTY WILL FOCUS ITS EFFORTS TOWARD IMPROVING COMPETITION WITHIN OUR EXISTING INDUSTRY, RECRUITING, CREATING AND NURTURING NEW INDUSTRIES THAT IMPROVE THE QUALITY OF LIFE OF ALL OUR CITIZENS. WE WILL JOIN WITH PUBLIC AND PRIVATE AGENCIES, ORGANIZATIONS, AND INDIVIDUALS TO ACHIEVE A SPIRIT OF COOPERATION AMONG ALL INVOLVED. A SMALL BUSINESS PLAN WILL BE DEVELOPED. ECONOMIC DEVELOPMENT WILL BALANCE THE NEED FOR GROWTH WITH THE NEED TO PRESERVE AND PROTECT OUR QUALITY OF LIFE. COUNTY COUNCIL UNDERSTANDS THE IMPORTANT LINKAGE BETWEEN ECONOMIC DEVELOPMENT AND COUNTYWIDE INFRASTRUCTURE IMPROVEMENTS.

### **MISSION:**

The Economic Development Division will work to recruit, create, and support new industries and commercial opportunities within Anderson County and will provide support to our existing industries and commercial retail base. We will work with these industries and businesses in order to create jobs, wealth, and an expanded tax base in Anderson County.

### **SERVICES PROVIDED:**

- Recruitment and retention of business and industry.
- Assistance to communities with economic development planning
- Support services to local small business efforts and incubators

### **GOALS AND OBJECTIVES:**

*Involved in priorities 1A, 1C and 10, set for the fiscal year located in General Information section of budget book.*

Recruit new manufacturers and distribution facilities that provide high wages and good benefits for their employees and contribute to the tax base of the County

Measures:     Number of new industries locating in the community  
                  Number of new jobs created  
                  Wage and benefit levels of new jobs created

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Number of new industries locating in the community	1	5	3	6
Number of new jobs created	1000	1000	1000	2000

Providing support the County's existing industry base in order to promote job retention and expansion, additional capital investment, increased wages, and improvements leading to future growth

Measures:     Dollar value of existing capital investment and jobs  
                  Number of jobs and industries retained  
                  Average hourly wage/salary of jobs in County

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
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Dollar value of existing capital investment and jobs	\$352 Mil	\$700 mil	\$500 Mil	\$800 Mil
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Recruitment and support commercial and retail businesses in order to foster new jobs and capital investment

Measure: Dollar value of new capital investment and jobs  
Number of new commercial firms added per year  
Yearly retail sales in Anderson County

Performance Measure	Actual 2017	Goal 2018	Projected 2018	Goal 2019
Dollar value of new capital investments and jobs	\$69 Mil	\$700 Mil	\$500 Mil	\$700 Mil

Encouragement of efforts to support, promote and efficiently expand infrastructure and sites suitable for industrial development activities.

Measures: Dollar value of new infrastructure added  
Number of industrial sites and buildings added on a yearly basis

Performance Measure	Actual 2017	Goal 2018	Projected 2018	Goal 2019
Average hourly wage/salary of jobs in county	\$17.65/hr	\$19.00/hr	\$18.07/hr	\$20/hr
Number of industrial sites and buildings added	5	10	6	7

ECONOMIC DEVELOPMENT						5031
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$346,631	\$378,635	\$207,726	\$387,260	\$387,260
000-102	SALARIES - PART TIME	39,015	25,000	10,963	65,000	40,000
000-108	SALARY REIMBURSEMENT	(8,849)	0	0	0	0
000-120	STATE RETIREMENT	42,666	50,695	28,168	65,850	62,210
000-130	F I C A (County Contribution)	23,536	25,025	13,332	28,040	26,490
000-135	MEDICARE (County Contribution)	5,489	5,855	3,118	6,560	6,195
000-160	HEALTH INSURANCE (County Contribution)	40,907	40,755	26,618	47,190	47,190
000-198	UPGRADE(S)	0	0	0	61,455	0
TOTAL PERSONNEL SERVICES:		\$489,395	\$525,965	\$289,925	\$661,355	\$569,345
OPERATING EXPENSES:						
000-211	DUES AND MEMBERSHIPS FEES	\$2,136	\$11,000	\$2,979	\$10,000	\$5,000
000-215	FOOD	14,757	8,000	6,887	10,000	10,000
000-216	FUEL AND OIL	3,363	4,500	1,240	4,500	4,500
000-228	INSURANCE - VEHICLES	1,861	1,785	0	0	1,590
000-236	MEALS (SUBSISTENCE)	599	750	101	1,000	750
000-243	POSTAGE	400	1,500	271	1,500	1,000
000-245	PRINTING	1,191	7,445	394	9,000	2,000
000-250	REPAIRS TO BUILDINGS	0	0	0	50,000	0
000-252	REPAIRS	4,119	0	0	0	0
000-269	SUPPLIES - OFFICE	2,671	6,000	2,594	6,000	5,000
000-275	TELEPHONE	5,869	7,000	2,862	7,000	7,000
000-277	TRAINING FOR EMPLOYEES	0	5,000	0	5,000	5,000
000-279	TRAVEL	7,766	12,000	299	10,000	10,000
000-293	LODGING	1,347	6,000	333	5,000	5,000
000-294	REGISTRATION FEES	1,413	3,000	366	3,000	3,000
TOTAL OPERATING EXPENSES		\$47,492	\$73,980	\$18,326	\$122,000	\$59,840
CONTRACTUAL:						
000-308	CATERING	\$0	\$20,000	\$0	\$20,000	\$0
000-339	MANAGEMENT CONSULTING	110,183	120,000	58,320	130,000	125,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	8,820	9,000	4,922	9,000	9,000
TOTAL CONTRACTUAL		\$119,003	\$149,000	\$63,242	\$159,000	\$134,000
DEPARTMENT TOTAL		\$655,890	\$748,945	\$371,493	\$942,355	\$763,185

## **AIRPORT**

### **MISSION:**

To provide a modern regional airport to encourage economic growth to the area by offering all of the services and amenities required for corporations, businesses, and individuals to conduct their business in Anderson County.

### **SERVICES PROVIDED:**

- Maintain 6,000 feet of primary runway with instrument landing system and GPS approaches.
- Jet fuel and 100LL with self-serve 100LL available after hours.
- Full aircraft maintenance service shop on field as well as an Authorized Cessna Service Center.
- T-Hangars available and large corporate hanger for turbine aircraft
- Conference room and office space available
- Crew cars, quiet room, and lounge for pilot and passenger use.
- Tie-downs and hangar space for transient aircraft
- GPU, oxygen lavatory service and forklift available
- Flight planning room and TV lounge

### **HOURS OF OPERATON**

Monday thru Friday: 7:00 A.M. – 8:00 P.M.

Saturday & Sunday: 8:00 A.M. – 8:00 P.M.

### **GOALS AND OBJECTIVES:**

- Continue to encourage growth by providing outstanding customer service for our corporate and general aviation customers. Engage the local community by participating in and hosting events on and off the Airport.
- Increase and maintain occupancy rate to 95%:

Number of based aircraft: **86**

AIRPORT						142-5775
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES - FULL TIME	\$180,701	\$201,700	\$99,809	\$186,075	\$186,075
000-102	SALARIES-PART TIME	26,239	40,000	12,664	30,000	30,000
000-103	SALARIES-OVERTIME	965	5,000	256	2,500	2,500
000-115	COST OF LIVING/MERIT	0	4,890	0	7,000	9,525
000-118	INSURANCE RESERVE FUND	2,072	2,730	844	2,850	2,380
000-120	STATE RETIREMENT	21,343	30,985	13,857	31,825	31,825
000-130	F I C A (County Contribution)	12,660	15,295	6,799	13,555	13,550
000-135	MEDICARE (County Contribution)	2,961	3,575	1,590	3,170	3,170
000-140	UNEMPLOYMENT COMPENSATION	8,925	0	4,830	0	0
000-150	WORKER'S COMPENSATION	31,288	9,000	19,802	9,000	6,500
000-160	HEALTH INSURANCE (County Contribution)	0	45,305	0	34,000	34,410
TOTAL PERSONNEL SERVICES		\$287,154	\$358,480	\$160,451	\$319,975	\$319,935

OPERATING EXPENSES:							
000-201	ADVERTISING	\$1,655	\$2,000	\$289	\$1,500	\$1,500	
000-202	BAD DEBT EXPENSE	2,015	1,000	0	1,500	1,500	
000-204	BOOKS AND PUBLICATIONS	0	500	0	0	0	
000-206	CREDIT CARD CHARGES	17,042	25,000	8,486	20,000	20,000	
000-209	COMPUTER SOFTWARE	1,515	3,000	1,515	13,550	13,550	
000-211	DUES AND MEMBERSHIPS FEES	1,540	1,500	1,080	1,550	1,550	
000-212	ELECTRICITY AND GAS	44,513	50,000	21,740	50,000	50,000	
000-216	FUEL AND OIL	6,691	9,000	3,956	9,000	9,000	
000-219	JET FUEL	260,970	300,000	112,740	225,000	225,000	
000-220	AV GAS	203,376	250,000	82,385	175,000	175,000	
000-225	INSURANCE - BUILDING	11,891	15,305	5,947	15,500	13,545	
000-226	INSURANCE - EQUIPMENT	1,207	1,470	314	1,500	3,340	
000-228	INSURANCE - VEHICLES	3,454	4,200	1,561	4,500	5,230	
000-231	INSURANCE - DATA PROCESSING	108	160	0	175	120	
000-232	INSURANCE - OTHER	17,190	27,315	8,595	27,190	27,190	
000-236	MEALS (SUBSISTENCE)	2,495	3,500	1,805	3,500	3,500	
000-243	POSTAGE	345	450	341	450	450	
000-245	PRINTING	136	750	0	500	500	
000-247	RENT - EQUIPMENT	4,251	35,000	0	38,000	38,000	
000-249	AIRPORT SECURITY	749	1,000	247	1,000	1,000	
000-250	REPAIRS TO BUILDINGS	22,938	40,000	9,965	25,000	24,300	
000-251	REPAIRS TO EQUIPMENT	3,981	5,000	5,782	10,000	10,000	
000-252	REPAIRS	8,596	6,000	2,625	6,000	6,000	
000-253	PARK MAINTENANCE \ AIRFIELD	16,533	23,000	15,645	23,000	23,000	
000-261	SUPPLIES - ASPHALT	0	15,000	0	10,000	10,000	
000-264	SUPPLIES - CHEMICALS	1,051	1,250	0	1,000	1,000	
000-269	SUPPLIES - OFFICE	2,360	3,500	790	3,500	3,500	
000-275	TELEPHONE	8,235	7,500	2,652	4,000	4,000	
000-277	TRAINING FOR EMPLOYEES	3,523	7,000	821	2,500	2,500	
000-279	TRAVEL	2,793	2,500	508	2,500	2,500	
000-280	UNIFORMS AND CLOTHING	2,116	3,000	970	2,500	2,500	
000-284	SUPPLIES - SAFETY	988	4,000	1,028	2,000	2,000	
000-286	WATER AND SEWER	3,134	4,000	1,695	4,000	4,000	
000-293	LODGING	3,160	3,000	0	3,000	3,000	
000-294	REGISTRATION FEES	1,864	4,000	0	1,500	1,500	
000-296	CATERING EXPENSE	1,033	4,500	0	0	0	
TOTAL OPERATING EXPENSES		\$663,448	\$864,400	\$293,482	\$689,915	\$689,775	
CONTRACTUAL:							
000-303	REPAIRS TO EQUIPMENT	\$0	\$1,500	\$0	\$0	\$0	
000-304	PROFESSIONAL SERVICES	62,320	15,000	7,485	12,500	12,500	
000-311	ENGINEERING	0	28,800	0	10,000	10,000	
000-312	EXTERMINATORS	0	0	0	0	700	
000-315	LEGAL	0	5,000	0	5,000	5,000	
000-321	DRUG TESTING	116	3,000	30	250	250	
000-346	MEDICAL	0	500	0	500	500	
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,476	2,500	721	2,000	2,000	
000-375	SERVICE CONTRACT	2,588	4,500	2,074	4,500	4,500	
TOTAL CONTRACTUAL		\$66,500	\$60,800	\$10,310	\$34,750	\$35,450	
CAPITAL OUTLAY:							
000-401	C I P	200,537	0	0	0		
000-499	CAPITAL PURCHASES	31,255	165,000	24,723	390,350	376,010	
TOTAL CAPITAL OUTLAY		\$231,792	\$165,000	\$24,723	\$390,350	\$376,010	
DEPARTMENT TOTAL		\$1,248,894	\$1,448,680	\$488,966	\$1,434,990	\$1,421,170	



AIRPORT - MECHANICS						142-5775-001
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
PERSONNEL SERVICES:						
001-101	SALARIES-FULL TIME	\$90,204	\$90,550	\$49,837	\$113,250	\$113,250
001-102	SALARIES-PART TIME	19,386	30,000	11,099	28,500	28,500
001-103	SALARIES-OVER TIME	3,453	5,000	1,663	4,000	4,000
001-115	COST OF LIVING \ MERIT	0	2,195	0	7,345	10,085
001-118	INSURANCE RESERVE FUND	225	280	90	300	260
001-120	STATE RETIREMENT	12,556	15,770	8,488	21,225	21,220
001-130	F I C A (County Contribution)	6,983	7,785	3,867	9,040	9,035
001-135	MEDICARE (County Contribution)	1,633	1,820	904	2,115	2,115
001-150	WORKMEN'S COMPENSATION	4,826	5,300	2,557	5,500	4,500
001-160	HEALTH INSURANCE	12,220	12,490	7,211	12,350	18,790
TOTAL PERSONNEL SERVICES		\$151,486	\$171,190	\$85,716	\$203,625	\$211,755
OPERATING EXPENSES:						
001-204	BOOKS AND PUBLICATIONS	\$1,196	\$2,500	\$462	\$2,500	\$2,500
001-211	DUES AND SUBSCRIPTIONS	3,388	1,500	320	2,500	2,500
001-212	ELECTRICITY AND GAS	2,122	2,500	1,179	2,500	2,500
001-216	FUEL AND OIL	288	500	80	500	500
001-220	FREIGHT EXPENSE	1,480	3,000	1,458	3,000	3,000
001-222	LUBRICANTS	7,097	10,000	3,769	10,000	10,000
001-223	SUPPLIES - AVIATION PARTS	101,744	120,000	34,019	100,000	100,000
001-225	INSURANCE - BUILDINGS	366	470	183	500	250
001-228	INSURANCE - VEHICLES	579	650	289	700	595
001-232	INSURANCE - AVIATION	5,730	13,655	2,865	10,730	10,730
001-236	MEALS	562	500	143	500	500
001-243	POSTAGE	405	600	11	300	300
001-245	PRINTING	155	500	0	250	250
001-247	RENT -EQUIPMENT	0	2,000	410	2,000	2,000
001-250	REPAIRS TO BUILDINGS	374	3,000	178	3,000	3,000
001-251	REPAIRS TO EQUIPMENT	0	1,000	0	1,000	1,000
001-252	REPAIRS	168	100	349	500	500
001-260	SMALL HAND TOOLS	3,532	5,000	207	5,000	5,000
001-262	SUPPLIES	0	2,500	1,687	7,500	7,500
001-264	SUPPLIES -CHEMICALS	0	250	0	250	250
001-269	SUPPLIES - OFFICE	583	1,000	256	750	750
001-275	TELEPHONE	278	150	89	180	180
001-277	TRAINING FOR EMPLOYEES	0	1,500	0	1,500	1,500
001-279	TRAVEL	470	100	687	1,000	1,000
001-280	UNIFORMS AND CLOTHING	613	1,000	387	750	750
001-284	SUPPLIES - SAFETY	1,900	2,000	1,445	2,000	2,000
001-293	LODGING	1,287	1,000	407	1,000	1,000
001-294	REGISTRATION FEES	850	1,000	135	1,000	1,000
TOTAL OPERATING EXPENSES		\$135,167	\$177,975	\$51,015	\$161,410	\$161,055
CONTRACTUAL:						
001-304	PROFESSIONAL SERVICES	\$7,589	\$10,000	\$3,040	\$10,000	\$10,000
001-346	MEDICAL	0	150	0	0	0
001-347	PHOTOCOPY EQUIPMENT MAINTENANCE	191	2,000	94	1,000	1,000
TOTAL CONTRACTUAL		\$7,780	\$12,150	\$3,134	\$11,000	\$11,000
CAPITAL OUTLAY:						
001-499	CAPITAL PURCHASES	44,435	0	1,324	12,500	12,500
TOTAL CAPITAL OUTLAY		\$44,435	\$0	\$1,324	\$12,500	\$12,500
DEPARTMENT TOTAL		\$338,868	\$361,315	\$141,189	\$388,535	\$396,310
<u>AIRPORT GRANTS</u>						
007-401	CIP - AVIGATION EASEMENT	\$80,790	\$300,000	\$72,873	\$1,066,030	\$1,066,030
008-401	CIP - RUNWAY DESIGNS	\$169,873	\$214,415	\$63,580	\$6,770,075	\$6,770,075
009-401	CIP - RUNWAY CONSTRUCTION	\$198,824	\$4,854,500	\$125,265	\$20,000	\$20,000
010-401	CIP - MASTER PLAN UPDATE	\$0	\$300,000	\$12,149	\$300,000	\$300,000
TOTAL GRANTS		\$449,487	\$5,668,915	\$273,867	\$8,156,105	\$8,156,105

## **EMERGENCY PREPAREDNESS AND MANAGEMENT DIVISION**

### **VISION:**

The Anderson County Sheriff's Office - Emergency Preparedness and Management Division will provide effective emergency response through a comprehensive and integrated emergency management system that coordinates community resources to protect lives, property and the environment through mitigation, preparedness, response and recovery from all natural and man-made hazards that may impact our county. By creating a community culture of preparedness and fostering partnerships with local public and private groups and businesses, it is our goal that Anderson County will work as a community, with neighbor helping neighbor, when a disaster strikes.

### **MISSION:**

The Anderson County Sheriff's Office - Emergency Services Division is responsible for protecting the lives and property of residents, the environment, businesses, and the visitors of Anderson County by coordinating disaster preparedness planning, risk mitigation, response, emergency communications systems, and incident recovery activities.

### **VALUES STATEMENT**

We are individually accountable for reflecting these values in our professional and personal lives:

- Respect for human life above all else
- Honesty and integrity through ethical behavior
- Willingness to change in response to valid criticism
- Professional excellence demonstrated through leadership, cooperation and dedication to serving as we would be expected to be served.
- Appreciation for the diversity among our teammates and the members of our community.

### **GOALS AND OBJECTIVES:**

*Involved in priorities 3A and 3B set for the fiscal year located in General Information section of budget book*

- Responder and public education and training. Alerting and notification of impending or actual significant events. Planning for and coordination of significant events. Compliance with local, state and federal regulations laws and mandates.
- Secures monies from grant opportunities to enhance and provide for equipment, training and personnel to assist public safety and first responder agencies with securing and protecting Anderson County citizens and property.
- Work with all county response agencies and officials to enhance our Continuity of Operations Plan and the Emergency Operations Plan.
- Plan at least one large full scale exercise and a smaller quality exercise to drill county readiness and capabilities.

EMERGENCY PREPAREDNESS						5212
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$253,931	\$217,530	\$87,287	\$219,435	\$229,435
000-102	SALARIES-PART TIME	42,303	35,000	3,798	10,000	10,000
000-103	SALARIES-OVERTIME	21,316	4,000	1,680	4,000	3,000
000-108	SALARY REIMBURSEMENT	(133,699)	0	(19,005)	0	0
000-120	STATE RETIREMENT	18,262	24,375	6,929	15,570	15,570
000-121	POLICE RETIREMENT	18,521	9,520	6,150	12,285	13,910
000-130	F I C A (County Contribution)	19,218	15,905	5,578	14,475	15,095
000-135	MEDICARE (County Contribution)	4,495	3,720	1,305	3,385	3,530
000-160	HEALTH INSURANCE (County Contribution)	39,855	38,980	18,467	25,845	25,845
TOTAL PERSONNEL SERVICES:		\$284,202	\$349,030	\$112,189	\$304,995	\$316,385
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$0	\$150	\$0	\$150	\$150
000-205	AMMUNITION	139	150	0	0	0
000-209	COMPUTER SOFTWARE	22,432	37,700	34,753	40,000	0
000-211	DUES AND MEMBERSHIPS FEES	284	625	99	600	600
000-212	ELECTRICITY AND GAS	32,985	37,350	16,883	36,790	34,000
000-215	FOOD	1,938	2,000	1,217	2,000	2,000
000-216	FUEL AND OIL	7,965	9,475	5,777	11,340	11,340
000-226	INSURANCE - EQUIPMENT	2,002	2,260	0	2,260	2,260
000-228	INSURANCE - VEHICLES	8,122	8,510	0	8,510	8,015
000-236	MEALS (SUBSISTENCE)	2,408	2,115	396	2,115	2,115
000-243	POSTAGE	88	120	14	100	100
000-250	REPAIRS TO BUILDING	194	200	82	200	200
000-251	REPAIRS TO EQUIPMENT	74	250	135	250	250
000-252	REPAIRS	10,256	0	0	0	0
000-254	RENTAL OF LAND	54,000	27,000	25,500	30,000	30,000
000-269	SUPPLIES - OFFICE	1,239	3,500	184	3,000	2,000
000-275	TELEPHONE	30,929	31,360	17,135	32,180	32,180
000-277	TRAINING FOR EMPLOYEES	1,045	3,000	0	1,700	1,700
000-279	TRAVEL	773	2,050	184	1,500	1,500
000-280	UNIFORMS AND CLOTHING	571	1,100	0	600	600
000-284	SUPPLIES - SAFETY	32	850	0	850	850
000-286	WATER AND SEWER	605	840	540	1,140	1,140
000-293	LODGING	3,324	3,450	3,048	3,450	3,450
TOTAL OPERATING EXPENSES		\$181,405	\$174,055	\$105,947	\$178,735	\$134,450
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$8,500	\$15,000
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	374	1,000	0	1,000	1,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,783	5,400	2,292	5,400	5,400
000-375	SERVICE CONTRACTS	14,720	980	420	930	930
TOTAL CONTRACTUAL		\$19,877	\$7,380	\$2,712	\$15,830	\$22,330
DEPARTMENT TOTAL		\$485,484	\$530,465	\$220,848	\$499,560	\$473,165

## **COMMUNICATIONS CENTER**



### **MISSION STATEMENT**

To help save lives, protect property and provide assistance to the public by receiving and processing 9-1-1 emergency calls and non-emergency calls; dispatching police, fire, and emergency medical service units in a prompt, efficient, courteous, and professional manner.

### **VISION:**

We strive to continuously improve through training, public feedback, and team work. By utilizing technology and experience, we will continue to grow to fulfill the needs of our expanding community and all who pass through it.

### **GOALS AND OBJECTIVES**

Serve as a single 9-1-1 Public Safety Answering Point (PSAP) for all 9-1-1 calls in Anderson County.

- Dispatch and receive calls following national standards set forth by NENA.
- Per NENA 56-005 Section 3.1 Standard for Answering 9-1-1 Calls - Ninety percent (90%) of all 9-1-1 calls arriving at the Public Safety Answering Point (PSAP) shall be answered within ten (10) seconds. Ninety-five (95%) of all 9-1-1 calls should be answered within twenty (20) seconds
- Dispatch emergency calls within 40 seconds from the time the call is answered.
- Detect and respond to complaints from citizens, external and internal customers within 3 days
- Quality assurance measurements implemented to ensure response to complaints are made within 3 days of receiving complaint.
- Train and implement APCO (Association of Public Safety Communications Officials) Dispatch Guidelines.
- Provide and sponsor advanced communications, NCIC and dispatcher training to internal and external members of communications and departments.
- Provide advanced and extensive training for 9-1-1 and Communications personnel who are employees of the department and other dispatch agencies within the county and state.
- Hours of continuing education provided.
- Coordinate and plan for the future communications and technology needs in Anderson County.

COMMUNICATIONS CENTER						5213
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES - FULL TIME	\$2,016,553	\$2,368,915	\$1,102,160	\$2,264,160	\$2,264,160
000-102	SALARIES - PART TIME	32,728	45,000	31,575	57,500	59,500
000-103	SALARIES - OVERTIME	352,706	150,000	201,666	150,000	50,000
000-108	SALARY REIMBURSEMENT	0	0	(704)	0	0
000-120	STATE RETIREMENT	276,642	322,030	180,283	360,165	345,605
000-130	F I C A (County Contribution)	144,305	158,965	80,635	153,370	147,165
000-135	MEDICARE (County Contribution)	33,748	37,180	18,858	35,870	34,420
000-160	HEALTH INSURANCE (County Contribution)	439,407	475,605	272,579	459,145	459,145
TOTAL PERSONNEL SERVICES:		\$3,296,089	\$3,557,695	\$1,887,052	\$3,480,210	\$3,359,995
OPERATING EXPENSES:						
000-209	COMPUTER SOFTWARE	\$7,952	\$8,750	\$8,190	\$9,000	\$0
000-211	DUES AND SUBSCRIPTIONS	0	180	0	0	0
000-216	FUEL AND OIL	3,635	4,050	1,684	4,200	4,200
000-228	INSURANCE - VEHICLE	622	735	0	735	645
000-231	INSURANCE - DATA PROCESSING	0	745	0	745	0
000-236	MEALS (SUBSISTENCE)	782	1,400	22	1,300	1,200
000-243	POSTAGE	1,107	1,260	444	1,080	1,080
000-245	PRINTING	0	200	0	900	900
000-250	REPAIRS TO BUILDING	778	1,500	1,663	1,800	1,800
000-251	REPAIRS TO EQUIPMENT	921	1,000	705	1,100	1,100
000-252	REPAIRS	1,374	0	0	0	0
000-254	RENTAL OF LAND	58,105	58,105	33,895	58,105	58,105
000-269	SUPPLIES - OFFICE	21,073	19,000	7,887	19,000	19,000
000-275	TELEPHONE	78,603	82,300	45,237	81,200	81,200
000-277	TRAINING FOR EMPLOYEES	1,865	2,000	0	1,300	1,300
000-279	TRAVEL	55	1,050	131	600	600
000-280	UNIFORMS AND CLOTHING	5,300	5,000	1,082	3,500	3,500
000-293	LODGING	0	1,000	39	750	750
TOTAL OPERATING EXPENSES		\$182,172	\$188,275	\$100,979	\$185,315	\$175,380
CONTRACTUAL:						
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	\$799	\$12,275	\$0	\$6,500	\$6,500
000-347	PHOTOCOPIER EQUIPMENT MAINTENANCE	7,428	6,120	3,350	7,800	7,800
TOTAL CONTRACTUAL		\$8,227	\$18,395	\$3,350	\$14,300	\$14,300
DEPARTMENT TOTAL		\$3,486,488	\$3,764,365	\$1,991,381	\$3,679,825	\$3,549,675

TECHNICAL SERVICES						5213-001
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
001-101	SALARIES - FULL TIME	\$180,626	\$182,340	\$79,036	\$0	\$0
001-102	SALARIES - PART TIME	4,116	15,000	0	0	0
001-103	SALARIES - OVERTIME	8,300	5,000	962	0	0
000-108	SALARY REIMBURSEMENT	(8,614)	0	0	0	0
001-120	STATE RETIREMENT	24,593	25,415	10,900	0	0
001-130	F I C A (County Contribution)	12,937	12,545	4,911	0	0
001-135	MEDICARE (County Contribution)	3,025	2,935	1,148	0	0
001-160	HEALTH INSURANCE (County Contribution)	9,262	22,820	7,213	0	0
TOTAL PERSONNEL SERVICES:		\$234,245	\$266,055	\$104,170	\$0	\$0
OPERATING EXPENSES:						
001-211	DUES AND SUBSCRIPTIONS	\$5	\$150	\$0	\$0	\$0
001-216	FUEL AND OIL	9,468	11,685	4,177	0	0
001-226	INSURANCE - EQUIPMENT	77,301	86,150	0	0	0
001-228	INSURANCE - VEHICLE	2,501	2,835	0	0	0
001-231	INSURANCE - DATA PROCESSING	662	735	0	0	0
001-236	MEALS (SUBSISTENCE)	388	540	0	0	0
001-243	POSTAGE	106	350	4	0	0
001-251	REPAIRS TO EQUIPMENT	2,420	2,000	1,199	0	0
001-252	REPAIRS	3,270	0	0	0	0
001-254	RENTAL OF LAND	10,600	10,800	10,600	0	0
001-269	SUPPLIES - OFFICE	1,422	2,000	284	0	0
001-275	TELEPHONE	29,887	30,600	16,950	0	0
001-277	TRAINING FOR EMPLOYEES	543	3,000	0	0	0
001-279	TRAVEL	0	1,000	0	0	0
001-280	UNIFORMS AND CLOTHING	874	1,000	301	0	0
001-284	SUPPLIES - SAFETY	10,500	10,500	0	0	0
001-293	LODGING	964	1,200	0	0	0
TOTAL OPERATING EXPENSES		\$150,911	\$164,545	\$33,515	\$0	\$0
CONTRACTUAL:						
001-306	COMMUNICATION EQUIPMENT MAINTENANCE	\$20,867	\$30,000	\$6,240	\$0	\$0
TOTAL CONTRACTUAL		\$20,867	\$30,000	\$6,240	\$0	\$0
CAPITAL						
000-499	CAPITAL PURCHASES	\$1,730	\$0	\$0	\$0	\$0
TOTAL CAPITAL		\$1,730	\$0	\$0	\$0	\$0
DEPARTMENT TOTAL		\$407,753	\$460,600	\$143,925	\$0	\$0

## **EMERGENCY MEDICAL SERVICES**

### **MISSION**

The Emergency Medical Services Division is dedicated to the reduction of morbidity and mortality of residents and visitors to Anderson County.

### **SUMMARY OF SERVICES**

The Emergency Medical Services Division provides emergent medical services through the provision of medical direction for E911 Emergency Medical Dispatch, Basic and Advanced Life Support pre-hospital care, medically directed rescue, and transportation of the sick and injured to definitive treatment facilities. The Division provides emergency medical oversight, supervision and direction for all EMS care and response provided by this County's employees and contracted partners. Other services provided by the division include, but (are not limited to) is not be limited to: tactical emergency medical support to county law enforcement agencies; technical rescue; hazardous materials; water rescue; Weapons of Mass Destruction/Chemical, Biological, Radiological, Nuclear, and Explosions (WMD/CBRNE) response and care

### **SUMMARY OF SERVICES**

The Emergency Medical Services Department is responsible for management of out-of-hospital emergency medical care and preventive healthcare services to improve the quality of life while decreasing mortality rates associated with medical emergencies in Anderson County.

**OBJECTIVE 1: Help sick and injured patients by providing pre-hospital emergency medical care and ambulance transport.**

#### **INITIATIVE 1.1:**

**Implement two Paramedic manned Quick Response Vehicles (QRV) into the current EMS response plan, in and around areas that are receiving less than desirable response times.**

The QRVs will be positioned within the County to cover gaps in coverage that occur due to geographic location or volume of 911 requests.

**INITIATIVE 1.2: Eliminate Squad Response Areas.** During FY 2017-2018, it was identified that the "Response Zone" model inhibits the assignment of the closest Advanced Life Support (ALS) ambulance to a specific call due to historic call "zones".

In order to assign the closest ambulance, the Division has undertaken an initiative with the Anderson County Unified Communications Center which will allow EMS dispatchers to assign ambulances according to their proximity to the call, as defined by GPS data transmitted from the ambulance to the dispatch center.

This has been implemented and will continue to be monitored and fine-tuned.

**INITIATIVE 1.3: Increase the amount of First Responder training provided to local Law Enforcement, Fire Department Personnel, Teachers, etc. that will be the first ones arriving on the scene.**

**INITIATIVE 1.4: Continue to monitor the Response Time Compliance of each provider, working closely with them to insure the best possible call to arrival times are achieved.**

**OBJECTIVE 2: Continuously improve the quality of out-of-hospital medical care provided by department personnel.**

**INITIATIVE 2.1: Plan and implement changes for the current Patient Care Protocols**

Improvements made to the Anderson County EMS Patient Care Protocols and to the Anderson County Policies Manual. This will be a continually evolving process with changes made stay within the current practices of the EMS world.

**INITIATIVE 2.2: Plan and implement a patient care satisfaction review card.**

This is in the planning stages and should go live around August 2019. Information obtained will be non-punitive and used for the betterment of the EMS system as a whole.

**OBJECTIVE 3: Improve continuity of continuing education and In-Service Training.**

**INITIATIVE 3.1: Plan and implement changes to In-Service Training program.** Increase the continuity between the Continuous Quality Improvement (CQI) programs for each contracted EMS provider and that at the Anderson County EMS Level.

**OBJECTIVE 4: Introduce a single standard of operations for all EMS providers****INITIATIVE 4.1: Implement a comprehensive Operations Manual.**

The Department shall finalize the development, distribute, and implement a single standard for operations across the spectrum of daily and special operations for all seven EMS contractors and this department. This Operations Manual will provide guidance on which each EMS agency can rely in order that multi-agency responses are better coordinated.

**Objective 5: Begin the CAAS Accreditation Process**

Continue the process of obtaining CAAS Accreditation

**KEY PERFORMANCE INDICATORS – EMS Department**

- Perform field assessments and operational assessments, providing feedback to EMS contractor leadership.
- Increase the interaction of the medical control physicians (MCP), and ensure his or her continued involvement in the program, to include standing orders testing of field and administrative personnel. 80% minimum. Obtain and evaluate feedback from the MCP.
- Survey of providers for feedback regarding Medical Control; implement changes as indicated.
- Provide clinical oversight through a Clinical Standards Performance Improvement Program. Random and structured reviews of Patient Care Reports of all provider agencies – minimum of 30 per month.
- Visual on-scene performance reviews
- Ensure response time compliance of contracted EMS agencies. Each agency meets or beats 9:59 response time on 90% of calls.
- Facilitate delivery of a rapid sequence intubation training program county-wide. Prepare syllabus with accompanying materials.
- Pre-Hospital Antibiotic Therapy

**SPECIAL OPERATIONS**

The Special Operations Department (SOD) is responsible for providing emergency medical support through various collateral activities such as, hazardous materials, technical rescue, and tactical medical response. In addition, the SOD is responsible for basic and intermediate medical training for other Anderson County



first responder agencies, implementing various special responses, and training programs to deal with the ever evolving issues and threats to life.

**OBJECTIVE 1:** Continue to safeguard lives by the development and implementation of a Regional Active Assailant Response Program (RAARP) through a collaborative effort between the Department and select personnel within Emergency Management.

**INITIATIVE 1.1: Development of a comprehensive Regional Active Assailant Response Plan (RAARP).** During FY 2017-2018, in cooperation with the Anderson County Emergency Services Division and Anderson County Sheriff's Office, began the development of a comprehensive, assertive plan for mitigating the complex issues inherent in Active Shooter/Mass Casualty Incidents (AS/MCI) while decreasing mortality rates associated with these events. The plan will focus on a cohesive, comprehensive, multi-jurisdictional, multi-agency approach to handling the complex security situation while working to gain access to victims, conduct triage and treat patients while implementing an evacuation plan and eventual transportation of all patients to a definitive treatment facility. Deadline: December 30, 2018

**INITIATIVE 1.2: Continuation of the Tactical Emergency Casualty Care (TECC) training program.** During FY 2018-2019, the Department shall finalize the TECC and public safety integration training program for Anderson area EMS, law enforcement, fire department, and public works personnel who will be called upon to respond to an AS/MCI's incident. This training shall make use of best practices and lessons learned in other AS/MCI's, TECC, and integration exercises that focus primarily on the pitfalls and issues associated with an AS/MCI in order that each agency is prepared for an active assailant incident. Deadline: Continuing program, over 500 trained already..

**INITIATIVE 1.3: Provide ballistic protective equipment to select EMS personnel taking part in the RAARP.** During FY 2018-2019, the Department in concert with Emergency Management shall seek to secure funds to provide ballistic protective equipment (BPE) for EMS and fire personnel taking part in Rescue Task Force (RTF) operations, through a Department of Homeland Security (DHS) grant. This paradigm shift instructs fire/rescue and EMS personnel, whose duties include response to AS/MCIs, enter into a "warm zone" environment to support the rapid triage, treatment, extrication, and eventual transport of the wounded to a MTF. This critical, more integrated RTF model implements entry of two TECC trained EMS or fire/rescue personnel with two law enforcement officers (LEO) acting as armed responders. The goal is to have greater interoperability and collaborative education and training among EMS, fire services, and law enforcement. The increased risk to emergency personnel will be lessened with the proper use of ballistic protective equipment (BPE) as recommended by the Department of Homeland Security. And so, this department is seeking to purchase 8 sets of ballistic vests and helmets for use by EMS personnel.

#### **KEY PERFORMANCE INDICATORS – Special Operations Department**

- Continued implementation of a comprehensive training program for all county First Responders to educate every responder to the standard identified in Tactical Emergency Casualty Care.
- Continued integration of law enforcement, EMS, fire and public works personnel to better effect responses to AS/MCI incidents.
- Implementation of a county-wide Regional Active Assailant Response Plan.

## OFFICE OF THE DIRECTOR, EMS & SPECIAL OPERATIONS DIVISION

### SUMMARY OF SERVICES

Division management, through the Office of the Director, is responsible for Division leadership and the administration of resources to improve services and promote policies focused on public safety.

**OBJECTIVE 1:** Work closely with the Office of the Administrator, EMS Subcommittee, and County Council to meet the needs of Anderson County residents while efficiently administering Division services.

**INITIATIVE 1.1: Meet with and engage community leaders and neighborhood groups.**

During FY 2018-2019, the Division will continue to work closely with and engage community leaders and neighborhood groups to improve interaction and foster positive public perception of County Government services. The Office of the Director will involve executive management personnel in speaking at neighborhood level events to increase feedback and participation.

Deadline: November 30, 2018.

**OBJECTIVE 2:** Continue to improve labor/management partnerships.

**INITIATIVE 2.1: Increase involvement of executive personnel, County and contracted agencies in monthly meetings and planning activity.** During FY 2018-2019, the Office of the Director will continue to engage and involve executive and operational management personnel from contracted EMS agencies and other County emergency services in participatory planning and improvement of Divisional operational services and objectives.

Deadline: November 30, 2018.

**OBJECTIVE 3:** Use strategic level planning tools to improve services and better prepare for the future.

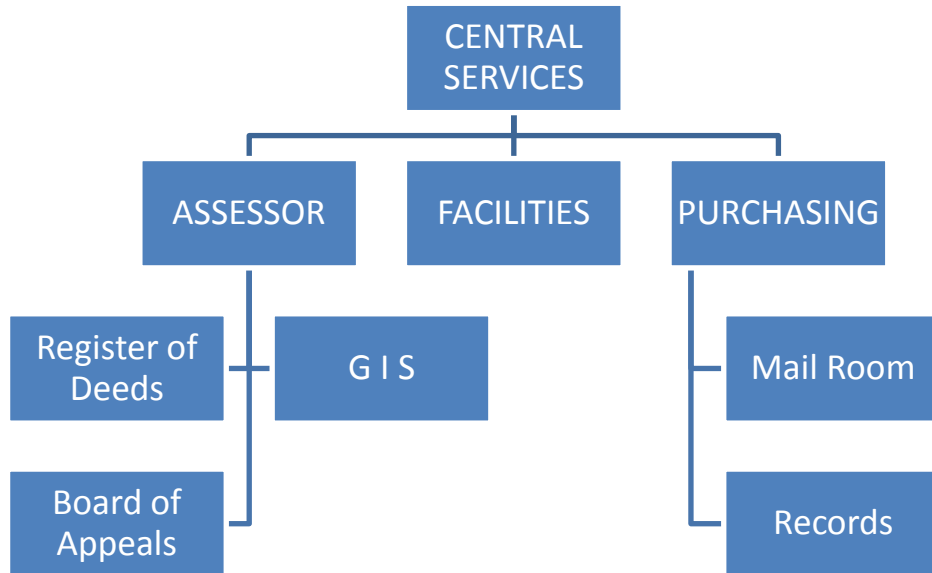
**INITIATIVE 3.1: Update and revise the Division's strategic plan.** During FY 2018-2019, the Division will conduct a multi-day strategic planning retreat to update and revise the EMS Department's strategic plan. The plan will better describe long-range goals, objectives and initiatives through FY 2020, differentiated by divisions and service levels. Deadline: January 30, 2019.

### KEY PERFORMANCE INDICATORS— Office of Director

- Monthly meeting with administration personnel of contracted EMS agencies
- Monthly meeting with all Law Enforcement and Fire Department Administrations
- Regular meetings with County Administrator

EMERGENCY MEDICAL SERVICES						193-5972
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$95,228	\$95,595	\$57,977	\$99,460	\$99,460
000-102	SALARIES-PART TIME	177,899	215,000	79,917	233,260	188,000
000-103	SALARIES-OVERTIME	16,223	20,000	5,676	15,000	15,000
000-106	SALARIES-BOARD MEMBER	0	0	0	12,500	12,500
000-108	SALARY REIMBURSEMENT	(4,210)	0	(180)	0	0
000-115	COST OF LIVING \MERIT	0	2,940	0	19,545	13,300
000-118	INSURANCE RESERVE FUND	2,033	2,415	0	2,415	2,340
000-120	RETIREMENT - STATE	17,867	34,385	8,631	32,500	32,500
000-121	RETIREMENT - POLICE	8,746	11,705	5,374	13,660	13,660
000-130	F I C A (County Contribution)	17,441	20,495	8,758	20,495	19,530
000-135	MEDICARE (County Contribution)	4,079	4,795	2,048	4,795	4,570
000-150	WORKMEN'S COMPENSATION	26,045	22,660	13,827	22,660	22,000
000-160	HEALTH INSURANCE	25,564	26,100	10,348	26,100	9,020
TOTAL PERSONNEL SERVICES		\$386,915	\$456,090	\$192,376	\$502,390	\$431,880
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$261	\$2,000	\$125	\$1,000	\$1,000
000-209	COMPUTER SOFTWARE	19,579	25,000	9,072	20,000	8,000
000-211	DUES AND SUBSCRIPTIONS	912	1,500	215	1,000	1,000
000-215	FOOD	1,542	2,000	259	2,000	2,000
000-216	FUEL AND OIL	12,345	35,000	6,789	30,000	15,000
000-224	INSURANCE - MALPRACTICE	3,576	3,990	0	3,990	3,580
000-226	INSURANCE - EQUIPMENT	357	525	0	525	370
000-228	INSURANCE - VEHICLES	6,209	6,935	(77)	6,935	4,460
000-236	MEALS	1,027	3,500	38	3,000	2,000
000-243	POSTAGE	25	200	10	300	300
000-250	REPAIRS TO BUILDINGS	0	0	180	0	0
000-252	REPAIRS	16,578	30,000	1,963	25,000	25,000
000-265	SUPPLIES - CLEANING	118	1,000	146	1,000	500
000-269	SUPPLIES - OFFICE	2,107	8,000	1,462	6,000	6,000
000-275	TELEPHONE	17,926	19,000	11,707	19,000	19,000
000-277	TRAINING FOR EMPLOYEES	9,163	12,000	3,730	12,000	12,000
000-279	TRAVEL	143	2,000	18	5,000	5,000
000-280	UNIFORMS AND CLOTHING	5,485	10,000	1,395	10,000	4,000
000-283	SUPPLIES - MEDICAL	26,818	40,000	10,748	40,000	20,000
000-284	SUPPLIES - SAFETY	471	2,500	162	2,500	2,500
000-293	LODGING	1,198	2,500	119	5,000	5,000
000-294	REGISTRATION FEE	1,020	2,000	126	3,000	3,000
TOTAL OPERATING EXPENSES		\$126,860	\$209,650	\$48,187	\$197,250	\$139,710
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$89,875	\$315,000	\$0	\$315,000	\$0
000-307	COMMUNICATIONS	15,148	35,000	6,305	35,000	15,000
000-310	EMERGENCY MEDICAL SERVICES	3,795,765	4,065,765	2,770,510	4,854,830	4,527,355
000-315	LEGAL	0	5,000	0	0	0
000-321	DRUG TESTING	120	200	60	200	200
000-345	VETERINARY SERVICES	2,310	3,000	1,638	0	0
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,153	7,000	1,788	7,000	3,850
TOTAL CONTRACTUAL EXPENSES		\$3,906,371	\$4,430,965	\$2,780,301	\$5,212,030	\$4,546,405
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	\$0	\$0	\$0	\$55,260	\$38,000
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$55,260	\$38,000
000-501	INTEREST	\$0	\$0	\$0	\$0	\$0
GRANTS:						
010-283	SUPPLIES - MEDICAL	\$0	\$0	\$10,533	\$17,000	\$17,000
010-304	PROFESSIONAL SERVICES	\$10,500	\$30,000	\$0	\$0	\$0
010-499	CAPITAL PURCHASES	\$6,747	\$0	\$0	\$0	
011-304	PROFESSIONAL SERVICES	\$0	\$55,000	\$0	\$0	\$0
DEPARTMENT TOTAL		\$4,437,393	\$5,181,705	\$3,031,397	\$5,983,930	\$5,172,995

## CENTRAL SERVICES DIVISION



## **FACILITIES**

### **MISSION:**

To maintain all Anderson County owned buildings, grounds and parks, in excellent condition in accordance with best standards and practices. To provide technical expertise and consultation to all County departments, with the goal of providing the highest quality of work for the best price, on schedule, and completed within established budget constraints.

### **SERVICES PROVIDED:**

- Maintain County buildings, grounds and parks.
- Repair or replace equipment and property facilities when required.
- Provide preventative maintenance on major equipment.
- Coordinating efforts on behalf of the County with all architects, engineers, contractors, and subcontractors on all County contractual work.
- Provide technical expertise and consultation to all County departments' general, technical, and architectural questions.

### **GOALS AND OBJECTIVES:**

To respond to requests for service from all County departments in a timely manner with the necessary resources needed to perform the requested work, retain normal operation, and to avoid business interruption.

Provide the best response to the needs of maintaining County buildings, facilities, and grounds, using contractual personnel whenever possible, in a cost effective manner.

Continue to develop and implement a building preventative maintenance program that identifies problems, costs, necessary repairs needed, compiles the data for life-cycle costing of equipment, and provides the plans for replacement in the budget.

FACILITIES						5021
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$685,398	\$737,890	\$413,476	\$882,900	\$882,900
000-102	SALARIES-PART TIME	19,974	35,000	12,265	35,000	30,000
000-103	SALARIES-OVER TIME	22,887	25,000	13,635	25,000	27,500
000-108	SALARY REIMBURSEMENT	(6,316)	0	0	0	0
000-120	STATE RETIREMENT	82,496	100,215	57,917	136,925	136,925
000-130	F I C A (County Contribution)	43,442	49,470	26,105	58,305	58,305
000-135	MEDICARE (County Contribution)	10,160	11,570	6,105	13,635	13,635
000-160	HEALTH INSURANCE (County Contribution)	192,058	196,055	120,131	228,410	228,410
000-199	REQUESTED POSITIONS	0	137,005	0	327,225	154,805
TOTAL PERSONNEL SERVICES:		\$1,050,099	\$1,292,205	\$649,634	\$1,707,400	\$1,532,480
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$482	\$300	\$0	\$250	\$250
000-211	DUES AND SUBSCRIPTIONS	424	600	428	600	600
000-212	ELECTRICITY AND GAS	498,360	615,000	244,999	891,000	575,000
000-216	FUEL AND OIL	20,705	25,000	11,729	30,000	30,000
000-225	INSURANCE - BUILDING	84,460	95,605	0	0	126,910
000-226	INSURANCE - EQUIPMENT	6,668	7,250	0	0	11,685
000-228	INSURANCE - VEHICLES	12,219	13,660	(46)	16,745	16,745
000-236	MEALS	3,377	3,000	1,230	5,200	5,200
000-243	POSTAGE	10	25	2	25	25
000-246	RENT - BUILDING	37,200	37,200	24,800	37,200	37,200
000-247	RENT - EQUIPMENT	14,770	10,000	856	20,000	15,000
000-250	REPAIRS TO BUILDINGS	351,629	685,000	125,572	500,000	425,000
000-251	REPAIRS TO EQUIPMENT	13,822	10,000	2,246	10,000	10,000
000-252	REPAIRS	58,896	0	0	0	0
000-253	PARK MAINTENANCE	51,959	52,500	31,567	150,000	75,000
000-260	SMALL HAND TOOLS	11,650	9,000	6,085	10,000	10,000
000-265	SUPPLIES - JANITORIAL	57,182	65,000	29,519	92,900	85,000
000-269	SUPPLIES - OFFICE	9,980	10,000	5,847	14,000	13,000
000-270	SUPPLIES - LANDSCAPING	34,988	40,000	17,891	90,000	40,000
000-275	TELEPHONE	27,107	32,000	15,481	36,050	33,000
000-277	TRAINING FOR EMPLOYEES	9,907	9,640	1,915	9,640	9,640
000-279	TRAVEL	876	2,300	449	2,300	2,300
000-280	UNIFORMS AND CLOTHING	14,598	13,035	5,841	18,000	16,000
000-284	SUPPLIES - SAFETY	9,573	15,000	4,589	22,320	15,000
000-286	WATER AND SEWER	61,596	74,320	32,160	103,400	80,000
000-293	LODGING	1,832	2,950	2,051	2,950	2,950
000-294	REGISTRATION FEES	489	2,185	0	2,185	1,000
TOTAL OPERATING EXPENSES		\$1,394,759	\$1,830,570	\$565,211	\$2,064,765	\$1,636,505
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$10,210	\$20,000	\$2,902	\$40,000	\$20,000
000-312	EXTERMINATORS	17,181	18,000	3,621	25,000	18,000
000-313	LANDSCAPING	15,428	16,000	3,706	16,000	16,000
000-319	PROFESSIONAL CLEANING	49,436	50,000	27,915	60,000	55,000
000-322	LANDSCAPING-MOWING	140,572	160,000	73,860	160,000	155,000
000-343	FIRE ALARMS	17,290	25,000	7,931	36,000	25,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,654	2,200	926	2,200	2,000
000-375	SERVICE CONTRACTS	99,848	95,000	67,038	357,360	125,000
000-376	SERVICE CONTRACT - HVAC	51,289	65,000	30,365	78,000	78,000
000-378	SERVICE CONTRACT - GENERATORS	9,282	15,000	2,941	15,000	13,000
000-379	SERVICE CONTRACT - ELEVATORS	53,174	73,190	55,026	75,650	73,190
TOTAL CONTRACTUAL		\$465,364	\$539,390	\$276,231	\$865,210	\$580,190
DEPARTMENT TOTAL		\$2,910,222	\$3,662,165	\$1,491,076	\$4,637,375	\$3,749,175

## **TECHNOLOGY SERVICES**

### **MISSION:**

IT provides leadership, innovative solutions, and timely, efficient, effective and appropriate technology to meet all the IT requirements of County departments and agencies. IT uses the highest quality, most cost-effective system development and computer technology available to aid County departments in providing improved levels of service to the public. IT is responsible for procurement, installation and support of the IT resources of the County, maintaining network and desktop equipment necessary to provide access to these information assets.

### **SERVICES PROVIDED:**

- Install, upgrade and maintain IT network infrastructure such as WAN, LAN, Internet and email access.
- Provide network security (anti-virus, anti-spam, spyware & intrusion detection) and daily backup of servers.
- Design, develop, implement and maintain software applications to enable County departments to meet the demands of federal, state and local mandates and provide services to the public in the most efficient and cost effective manner.
- Install, upgrade and repair desktop equipment. Provide the most efficient equipment, maintaining this equipment in good working condition and replacing or repairing equipment as necessary.
- Provide Help Desk support to better track and solve problems. Calls are logged and assigned to IT staff for resolution.
- Provide employee training on current versions of Desktop software.

### **GOALS AND OBJECTIVES:**

Enhance efficiency and promote security on County network systems

Measure: Percent downtime from virus attacks.  
Number of PCs re-imaged because of malicious spyware.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
# PCs re-imaged/ spy ware	15	0	40	0

Promote departmental effectiveness by designing appropriate software.

Measure: Projects completed and programming hours to complete.  
Help Desk calls for problems logged & completed

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Projects completed	3,000	2,100	6,000	6,500
Programming hours to completion	7,700	5,000	7,000	7,000
HELP desk calls logged	2,200	4,500	5,500	6,000
HELP desk calls completed	2,150	4,500	5,500	6,000

Provide timely desktop equipment support services and training

Measure: Number of equipment installed, upgraded, and repaired.  
Number of employees successfully completing classes.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Equipment installed	120	300	320	300

Equipment repaired	50	100	100	100
Equipment replaced/upgraded	70	150	150	200

TECHNOLOGY SERVICES						5092
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 16-17	BUDGET FY 2017 - 2018	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$675,783	\$734,625	\$346,704	\$734,625	\$958,800
000-102	SALARIES-PART TIME	30,141	31,750	4,525	31,750	31,750
000-103	SALARIES-OVERTIME	5,691	0	0	0	0
000-108	SALARY REIMBURSEMENT	(9,105)	0	0	0	0
000-120	STATE RETIREMENT	82,557	95,955	47,393	95,955	135,190
000-121	POLICE RETIREMENT	0	0	0	10,695	10,695
000-130	F I C A (County Contribution)	42,789	47,515	21,064	47,515	61,415
000-135	MEDICARE (County Contribution)	10,007	11,145	4,926	11,145	14,365
000-160	HEALTH INSURANCE (County Contribution)	92,704	99,225	53,813	99,225	117,070
TOTAL PERSONNEL SERVICES:		\$930,567	\$1,020,215	\$478,425	\$1,030,910	\$1,329,285
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$0	\$250	\$0	\$500	\$500
000-209	COMPUTER SOFTWARE	150,799	321,190	175,405	409,025	487,175
000-211	DUES AND MEMBERSHIPS FEES	25	275	0	500	500
000-216	FUEL AND OIL	423	1,500	165	1,500	600
000-228	INSURANCE - VEHICLES	1,334	1,525	0	1,335	1,360
000-231	INSURANCE - DATA PROCESSING	4,340	4,830	0	4,340	4,860
000-236	MEALS (SUBSISTENCE)	567	1,150	212	1,450	1,150
000-243	POSTAGE	16	75	0	75	75
000-252	REPAIRS	293	0	0	0	0
000-269	SUPPLIES - OFFICE	847	1,750	0	1,750	1,750
000-275	TELEPHONE	17,688	21,500	9,696	21,500	21,500
000-277	TRAINING FOR EMPLOYEES	0	3,500	3,165	24,250	10,000
000-279	TRAVEL	255	900	486	2,200	2,200
000-287	SUPPLIES - DATA PROCESSING	8,199	14,000	7,097	14,000	12,000
000-293	LODGING	353	900	0	900	900
000-294	REGISTRATION FEES	300	675	0	675	675
TOTAL OPERATING EXPENSES		\$185,439	\$374,020	\$196,226	\$484,000	\$545,245
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES/PROGRAMS	\$84,820	\$98,900	\$45,361	\$108,500	\$290,500
000-305	COMPUTER EQUIPMENT MAINTENANCE	45,635	69,100	13,360	127,700	127,700
TOTAL CONTRACTUAL		\$130,455	\$168,000	\$58,721	\$236,200	\$418,200
DEPARTMENT TOTAL		\$1,246,461	\$1,562,235	\$733,372	\$1,751,110	\$2,292,730



## **PURCHASING**

### **MISSION:**

To provide professional expertise, to all departments, with regard to procurement of equipment, supplies and services in accordance with guidelines outlined in the Anderson County Code of Ordinances and the Purchasing Policy and Procedures. Provide information and assistance as it relates to records management and disposal. Supervise the distribution of incoming and outgoing interoffice correspondence and mail.

### **SERVICES PROVIDED:**

- Prepare request for bids/proposals to promote a competitive process for vendors while affording County departments the most economical purchase of goods and services.
- Serve as the consumer advocate and a professional resource providing consolidated purchasing services.
- Process requisitions for purchase of goods and services
- Monitor record retention schedules and records disposal in accordance with the Code of Laws of South Carolina 1976.
- Facilitate transfer of inactive records to Records Center.
- Manage the distribution of correspondence as well as the routing of incoming and outgoing mail.

### **GOALS AND OBJECTIVES:**

Increase efficiency and decrease processing time as we respond to requests for goods and services from all County departments, while continuing to provide quality customer service and timely delivery to the end user.

Measures: Turn-around time on requisitions received.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Average turn-around time under \$2,500.00 (days)	2	2	2	2
Average turn-around time (\$2,500.01 to \$10,000.00)	3	3	5	5
Average turn-around time (\$10,000.01 to \$25,000.00)		8	8	8

Provide professional customer service and efficient distribution of correspondence and routing of incoming and outgoing mail.

Measures: Reduce mail-processing errors by 5% in FY 2019.

Continue to provide technical expertise pertaining to the retention, preservation and disposal of public records.

Measures: Public records maintained and preserved.  
Destroy all records as required by the Retention Schedule/Public Records Act Case of Laws of South Carolina, Section 30-1-10 through 30-1-180.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Number of sealed bids/ proposals (workload)	96	85	80	70
Number of purchase orders generated (workload)	4362	4,500	4600	4600

PURCHASING						5091
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$242,496	\$184,370	\$106,012	\$211,175	\$211,175
000-102	SALARIES - PART TIME	18,844	50,000	5,746	50,000	40,000
000-103	SALARIES - OVER TIME	4,329	0	0	0	0
000-108	SALARY REIMBURSEMENT	(6,428)	0	0	0	0
000-120	STATE RETIREMENT	31,039	31,005	15,155	38,030	36,570
000-130	F I C A (County Contribution)	16,308	14,530	6,765	16,195	15,575
000-135	MEDICARE (County Contribution)	3,814	3,400	1,582	3,785	3,640
000-160	HEALTH INSURANCE (County Contribution)	34,464	27,510	18,005	40,675	40,675
000-199	REQUESTED POSITION	0	2,030	0	1,260	1,260
TOTAL PERSONNEL SERVICES:		\$344,866	\$312,845	\$153,265	\$361,120	\$348,895
OPERATING EXPENSES:						
000-201	ADVERTISING	\$68,988	\$42,420	\$19,999	\$45,000	\$45,000
000-211	DUES AND MEMBERSHIPS FEES	135	300	0	300	300
000-216	FUEL AND OIL	1,867	2,500	1,094	2,500	2,500
000-228	INSURANCE - VEHICLES	2,718	2,940	132	0	2,085
000-236	MEALS (SUBSISTENCE)	542	600	239	700	700
000-243	POSTAGE	1,991	3,400	1,257	3,200	2,500
000-245	PRINTING	0	300	0	300	300
000-252	REPAIRS	1,132	0	0	0	0
000-269	SUPPLIES - OFFICE	2,972	2,500	1,446	5,500	5,500
000-275	TELEPHONE	2,156	3,000	727	2,200	2,200
001-275	TELEPHONE - HOUSE ACCOUNT	105,370	115,000	58,219	115,000	110,000
000-277	TRAINING FOR EMPLOYEES	40	300	0	300	300
000-279	TRAVEL	591	600	294	700	700
000-280	UNIFORMS AND CLOTHING	0	300	0	500	500
000-293	LODGING	880	800	331	800	800
000-294	REGISTRATION FEES	361	500	248	500	500
TOTAL OPERATING EXPENSES		\$189,743	\$175,460	\$83,986	\$177,500	\$173,885
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$2,567	\$2,800	\$1,643	\$2,800	\$3,300
000-355	POSTAGE METER MAINTENANCE	8,781	13,000	3,386	13,000	9,000
000-375	SERVICE CONTRACTS	374	4,585	0	4,000	4,000
TOTAL CONTRACTUAL		\$11,722	\$20,385	\$5,029	\$19,800	\$16,300
DEPARTMENT TOTAL		\$546,331	\$508,690	\$242,280	\$558,420	\$539,080

## **ASSESSOR**

### **MISSION:**

To accurately identify, assess, and classify all taxable real property in Anderson County in compliance with State and County laws, ordinances, and regulations, while maintaining accurate cadastral mapping data and data entry. To provide efficient, courteous professional customer services to the public.

### **SERVICES PROVIDED:**

- Identification, classification and assessment of all real property in Anderson County.
- Digital mapping of all parcels in Anderson County.

### **GOALS AND OBJECTIVES:**

To conduct business with the public in a courteous professional manner and handle their requests in a timely manner.

Measure: Number of complaints and compliments the staff receives, either verbal or written.

To accurately and fairly assess all taxable real property in Anderson County

Measure: 97% of all valuations upheld by the Appeals Board

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Field reviews (workload)	45,100	50,000	40,000	50,000
Site inspections reassessed (workload)	45,100	50,000	40,000	50,000

Maintain the digital maps, including updated color Orthophotos on the Assessor's website. Add new Orthophotos when possible: Last Flights February of 2017, next Flights February 2020

Measure: Maintain updated Orthophotos on website with digital parcel maps. Continue to map transfers digitally on a real time basis.

Add all new construction for tax year 2018 (completed in 2017) by June 30<sup>th</sup> of 2018.

Measure: 100% of new construction added for 2017. In tax year 2018, 100% of new construction was added to the assessment base totaling \$20 million in assessment Anderson County.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
New construction assessment (workload)	20,000,000	22,000,000	22,000,000	24,000,000

2016 reassessment completed and implemented in 2017; reassessment notices were mailed on October 18, 2017. To complete the appeal process; we are currently working appeals. 2016 reassessment to be implemented in 2017.

Measure: Complete initial appeal process within 6 months of mailing notices, each year while adding new Construction.

Complete state required training for 100% of appraisal staff and continue the improvement in the professional standing of our appraisal staff.

Measure: 100% of appraisal staff completed state required training.  
100% of appraisal staff completed elective training program.

Performance Measure	Actual 2017	Goal 2018	Projected 2018	Goal 2019
% Staff completing training	100%	100%	100%	100%

Performance Measure	Actual 2017	Goal 2018	Projected 2018	Goal 2019
Parcel count (workload)	119,500	120,500	120,000	125,000
Deeds processed (workload)	10,398	10,500	10,500	11,000
Plats & R/W mapped (workload)	1,457	1,750	1,750	1,950

ASSESSOR						5044
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101 SALARIES-FULL TIME		\$820,204	\$1,026,035	\$535,385	\$1,063,120	\$1,063,120
000-102 SALARIES-PART TIME		91,367	110,000	59,333	110,000	110,000
000-103 SALARIES-OVERTIME		22,154	20,000	26,858	23,000	23,000
000-120 STATE RETIREMENT		108,780	145,470	83,880	174,155	174,155
000-130 F I C A (County Contribution)		55,567	71,675	37,317	74,160	74,160
000-135 MEDICARE (County Contribution)		12,995	16,765	8,727	17,345	17,345
000-160 HEALTH INSURANCE (County Contribution)		206,689	214,250	129,577	216,755	216,755
TOTAL PERSONNEL SERVICES:		\$1,317,756	\$1,604,195	\$881,077	\$1,678,535	\$1,678,535
OPERATING EXPENSES:						
000-204 BOOKS AND PUBLICATIONS		\$1,041	\$1,200	\$487	\$1,200	\$1,200
000-211 DUES AND MEMBERSHIPS FEES		1,935	5,200	460	2,500	2,500
000-216 FUEL AND OIL		6,012	8,500	1,643	8,000	8,000
000-226 INSURANCE - EQUIPMENT		63	105	0	110	70
000-228 INSURANCE - VEHICLES		9,410	10,190	398	11,000	9,850
000-236 MEALS (SUBSISTENCE)		1,893	2,200	438	2,200	2,200
000-243 POSTAGE		24,127	23,890	785	20,000	15,000
000-245 PRINTING		2,903	20,000	24,513	5,000	5,000
000-252 REPAIRS		7,675	0	0	0	0
000-269 SUPPLIES - OFFICE		10,958	12,000	6,721	12,000	12,000
000-275 TELEPHONE		2,982	4,500	1,573	4,500	4,500
000-277 TRAINING FOR EMPLOYEES		4,069	6,000	1,555	6,000	6,000
000-293 LODGING		4,390	5,000	594	5,000	5,000
000-294 REGISTRATION FEES		1,409	1,400	347	1,400	1,400
TOTAL OPERATING EXPENSES		\$78,867	\$100,185	\$39,514	\$78,910	\$72,720
CONTRACTUAL:						
000-304 PROFESSIONAL SERVICES		\$19,740	\$8,450	\$1,208	\$8,450	\$8,450
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE		4,613	5,500	2,370	5,500	5,500
000-375 SERVICE CONTRACTS		11,080	25,645	6,069	22,400	15,000
TOTAL CONTRACTUAL		\$35,433	\$39,595	\$9,647	\$36,350	\$28,950
DEPARTMENT TOTAL		\$1,432,056	\$1,743,975	\$930,238	\$1,793,795	\$1,780,205

GEOGRAPHICAL INFORMATION SERVICES (GIS)						5044-001
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
001-101	SALARIES-FULL TIME	\$74,520	\$111,945	\$41,706	\$77,750	\$77,750
001-120	STATE RETIREMENT	8,673	14,060	5,655	11,320	11,320
001-130	F I C A (County Contribution)	4,369	6,940	2,448	4,820	4,820
001-135	MEDICARE (County Contribution)	1,022	1,625	572	1,130	1,130
001-160	HEALTH INSURANCE (County Contribution)	16,758	17,130	9,891	17,205	17,205
001-199	PERSONNEL REQUEST(S)	0	0	0	44,470	
TOTAL PERSONNEL SERVICES:		\$105,342	\$151,700	\$60,272	\$156,695	\$112,225
OPERATING EXPENSES:						
001-209	COMPUTER SOFTWARE	4,473	6,000	3,210	27,000	0
001-231	INSURANCE - DATA PROCESSING	0	100	0	0	0
001-236	MEALS (SUBSISTENCE)	643	800	221	800	800
001-243	POSTAGE	440	440	0	440	440
001-269	SUPPLIES - OFFICE	2,604	2,750	1,049	2,750	2,750
001-277	TRAINING FOR EMPLOYEES	1,130	4,000	295	2,000	2,000
001-279	TRAVEL	929	1,400	304	1,200	1,200
001-293	LODGING	306	2,500	1,499	2,500	2,500
001-294	REGISTRATION FEES	362	600	392	600	600
TOTAL OPERATING EXPENSES		\$10,887	\$18,590	\$6,970	\$37,290	\$10,290
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$78,898	\$84,750	\$77,579	\$85,750	\$85,750
TOTAL CONTRACTUAL		\$78,898	\$84,750	\$77,579	\$85,750	\$85,750
DEPARTMENT TOTAL		\$195,127	\$255,040	\$144,821	\$279,735	\$208,265

## **BOARD OF TAX ASSESSMENTS AND APPEALS**

### **MISSION:**

Ensure that all appeal cases submitted to the Anderson County Board of Assessment Appeals for review are heard and that the Board makes fair and equitable decisions.

### **SERVICES PROVIDED:**

To hear appeals to the Board of Assessment Appeals.

### **OBJECTIVES AND MEASURES:**

To make fair and equitable decisions of value in review of the appeal cases.

Administrative Law Judge through the Administrative Court of South Carolina. Fewer appeals may indirectly indicate satisfaction with the decision of the Board.

<b>Performance Measure</b>	<b>Actual 2016</b>	<b>Goal 2017</b>	<b>Projected 2017</b>	<b>Goal 2018</b>
Number of appeal cases heard	126	1,000	1000	35

BOARD OF TAX ASSESSMENT AND APPEALS						5045
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
CONTRACTUAL:						
000-339	MANAGEMENT CONSULTING	\$0	\$4,900	\$0	\$4,000	\$4,000
TOTAL CONTRACTUAL		\$0	\$4,900	\$0	\$4,000	\$4,000
DEPARTMENT TOTAL		\$0	\$4,900	\$0	\$4,000	\$4,000

## **REGISTER OF DEEDS**

### **MISSION:**

To maintain and preserve all land records within Anderson County; and assist the public in looking at these records in an efficient and courteous manner.

### **SERVICES PROVIDED:**

- Accurate and timely recording/filming and indexing of all real estate documents pertaining to property within Anderson County.
- Offer on-site information and instructions on how to use record books and limited research services to general public via mailed or faxed requests.
- Ensure that original documents are returned to their rightful owners after processing in a timely manner.
- Collect and record all fees for departmental transactions and distribute collected funds accurately and on a timely basis.

### **GOALS AND OBJECTIVES:**

Record and index all real estate documents in a timely and accurate manner.

Measure: 100% of land records recorded daily. FY 16/17 (40,037)

Collect all fees for recording documents and deliver the daily fees to the Treasurer.

Measure: 100% of fees delivered to Treasurer each business day. FY 16/17 (Total \$2,527,870.20 as of Feb 2018)

Respond to on-site, mail and telephone inquiries in an efficient, timely and courteous manner.

Measure: Respond 100% to all inquiries within 3 days.

Working on project to scan all of the old Land Records from 1790 to 1994.

Measure: Project should be complete by September 1, 2020.

Cross-train every staff member to enhance customer service.

Measure: 100% of staff cross-trained.

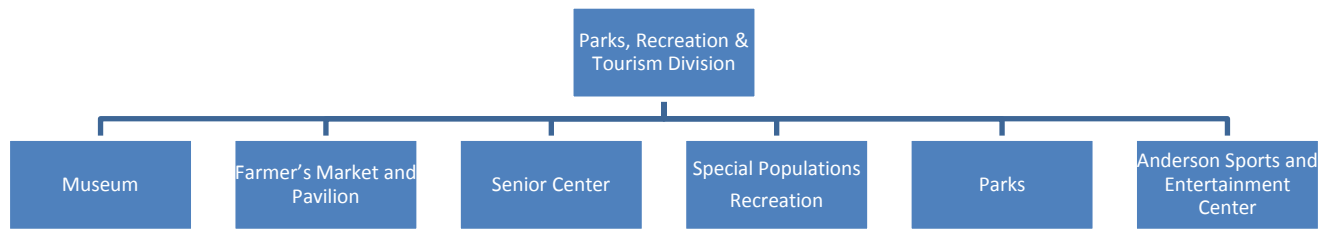
<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Recorded and indexed land records (workload)	40,037	47,327	47,800	48,278
Recorded and indexed UCC records (workload)	646	458	463	468
Recorded and indexed tax liens (workload)	3,758	3,839	3,877	3,916
Recorded and indexed mechanics liens (workload)	68	58	59	60
Recording Fee delivered to Treasurer (workload)	2,527,870	2,643,077	2,775,231	2,913,993
Mortgage satisfaction processed (workload)	6,973	7,687	7,764	7,842
% of land records recorded daily	100%	100%	100%	100%
% of fees delivered to Treasurer each business day	100%	100%	100%	100%

% inquiries responded to in 3 business days	100%	100%	100%	100%
% of staff cross-trained	100%	100%	100%	100%

REGISTER OF DEEDS						5059
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$283,510	\$285,415	\$154,499	\$292,815	\$292,815
000-120	STATE RETIREMENT	32,946	35,850	20,950	42,635	42,635
000-130	F I C A (County Contribution)	17,049	17,695	9,290	18,155	18,155
000-135	MEDICARE (County Contribution)	3,987	4,140	2,172	4,245	4,245
000-160	HEALTH INSURANCE (County Contribution)	71,080	71,980	41,955	76,925	76,925
TOTAL PERSONNEL SERVICES:		\$408,572	\$415,080	\$228,866	\$434,775	\$434,775
OPERATING EXPENSES:						
000-211	DUES AND MEMBERSHIPS FEES	\$125	\$125	\$125	\$125	\$125
000-236	MEALS (SUBSISTENCE)	467	300	0	500	500
000-243	POSTAGE	1,455	1,700	664	1,700	1,700
000-269	SUPPLIES - OFFICE	8,383	16,730	7,277	16,730	16,730
000-275	TELEPHONE	70	2,000	44	2,000	200
000-279	TRAVEL	45	400	0	400	400
000-293	LODGING	1,181	800	0	1,200	1,200
000-294	REGISTRATION FEES	600	600	0	600	600
TOTAL OPERATING EXPENSES		\$12,326	\$22,655	\$8,110	\$23,255	\$21,455
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$13,257	\$26,000	\$4,632	\$28,300	\$19,500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	12,561	13,500	7,219	13,500	13,500
TOTAL CONTRACTUAL		\$25,818	\$39,500	\$11,851	\$41,800	\$33,000
DEPARTMENT TOTAL		\$446,716	\$477,235	\$248,827	\$499,830	\$489,230



## PARKS, RECREATION, AND TOURISM



**VISION** – ANDERSON COUNTY WILL CONTINUE TO PURSUE ITS GOAL OF BEING RECOGNIZED AS ONE TO THE MOST OPEN AND PROGRESSIVE COUNTIES IN SOUTH CAROLINA. THE COUNTY'S SERVICES POLICIES, PROGRAMS AND EVENTS WILL BE PROMOTED IN ANYWAY THAT ENCOURAGES CITIZENS AND BUSINESS INVOLVEMENT, WHICH WILL ENHANCE THE QUALITY OF LIFE FOR ALL IN AND OUR COUNTY.

ANDERSON COUNTY WILL CONTINUE TO REVIEW, UPDATE, AND IMPLEMENT THE RECREATION MASTER PLAN, TO PROVIDE FACILITIES THAT MEET OR EXCEED THE NATIONALLY RECOMMENDED STANDARDS FOR OUR POPULATION AND AGE DEMOGRAPHICS. FACILITIES WILL BE ENGAGING TO AND AVAILABLE TO THE ENTIRE COMMUNITY. THE SPORTS AND ENTERTAINMENT CENTER WILL BE A CORNERSTONE FOR THE ATTRACTION OF EVENTS THAT IMPROVE THE QUALITY OF LIFE FOR ANDERSON COUNTY CITIZENS. IT WILL BE A SIGNIFICANT FACTOR IN THE ATTRACTION OF BUSINESS, INDUSTRY, AND TOURISM TO THE COUNTY. LAKE HARTWELL WILL BE DEVELOPED TO BECOME A TOURIST DESTINATION. COOPERATION WITH ALL APPROPRIATE PUBLIC AND PRIVATE AGENCIES, INDIVIDUALS AND ORGANIZATIONS WILL ENRICH THIS EFFORT.

Performance Measure	Actual 2017	Goal 2018	Projected 2018	Goal 2019
Rental Income: ASEC, Market, McFalls		\$285,000	\$285,000	\$285,000

Enhance Anderson County's agricultural economy.

Measure: Enhance operations of Farmer's Market.

Value of Supplemental Nutrition Assistance Program (SNAP) & Senior Citizen

Farmer's Market Voucher dollars spent at the Farmer's Market.

Performance Measure	Actual 2017	Goal 2018	Projected 2018	Goal 2019
New Tourism Facilities on Lake Hartwell		1	0	0

PRT DIVISION						5521
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$84,254	\$84,580	\$46,550	\$0	\$0
000-120	STATE RETIREMENT	9,804	10,625	6,312	0	0
000-130	F I C A (County Contribution)	5,157	5,245	2,849	0	0
000-135	MEDICARE (County Contribution)	1,206	1,225	666	0	0
000-160	HEALTH INSURANCE (County Contribution)	6,110	6,245	3,606	0	0
TOTAL PERSONNEL SERVICES:		\$106,531	\$107,920	\$59,983	\$0	\$0
OPERATING EXPENSES:						
000-216	FUEL AND OIL	\$251	\$1,225	\$98	\$1,000	\$0
000-228	INSURANCE - VEHICLES	619	680	0	680	0
000-236	MEALS	73	150	60	200	0
000-243	POSTAGE	39	100	64	125	0
000-245	PRINTING	0	150	0	150	0
000-252	REPAIRS	201	0	0	0	0
000-269	SUPPLIES - OFFICE	130	400	15	400	0
000-275	TELEPHONE	644	900	330	900	0
TOTAL OPERATING EXPENSES		\$1,957	\$3,605	\$567	\$3,455	\$0
DEPARTMENT TOTAL		\$108,488	\$111,525	\$60,550	\$3,455	\$0

## **PARKS DEPARTMENT**

### **MISSION:**

The Parks Department will ensure that the availability of athletic, passive, and water recreation opportunities effectively serve the diverse needs and interests of area residents, as well as visitors.

### **SERVICES PROVIDED:**

- Manage the rental, marketing, and maintenance of McFalls Landing and the Farmers Market.
- Coordinate and manage the operation of the Farmers Market during regular season and special markets.
- Coordinate and host special events such as the Saluda River Rally, Bassmaster Classic, etc.
- Develop conceptual plans for existing and future county-owned and county-leased facilities.
- Conduct community input meetings for proposed improvements to county-owned or county leased facilities.
- Coordinate maintenance requests, work orders, and compliance to ensure that county-owned and county-leased facilities are safe, well maintained, and inviting.
- Compile preliminary cost estimates for proposed recreation projects.
- Maintain a prioritization plan for improvements, expansions, and new facilities.
- Perform yearly assessments of all county-owned and county-leased facilities.
- Manage PARD fund requests to equally support county-owned and county-leased facilities.
- Explore federal, state, and private funding to finance recreation projects.
- Maintain a facility web page highlighting locations, amenities, and photos.
- Promote Parks Department facilities and projects through social media

### **GOALS AND OBJECTIVES:**

Improve appearance at county-owned and county-leased facilities.

Measure: Number of recreation facilities where appearance improved by June 2014.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Number of recreation facilities where appearance improved by June 2015	5	8	6	8

Improve maintenance response time county-owned and county-leased facilities.

Measure: Number of maintenance repairs handled within one week of notification by June 2014.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Number of maintenance repairs handled within 1 week of notification by June 2015	40%	45%	55%	50%

Solicit community input regarding county-owned and county-leased facilities to address needs, interests, or concerns and development plans.

Measure: Number of community meetings held by June 2014

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Number of community meetings held by June 2015	3	5	0	5

Increase number of rentals of McFalls Landing

Measure: Number of events scheduled by June 2015

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Number of rentals of McFalls Landing	185	200	171	200

Increase number of rentals of the Farmers Market

Measure: Number of events scheduled by June 2015

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Number of rentals of the Farmers Market	33	40	13	30

PARKS AND RECREATION						5065
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$135,478	\$135,940	\$74,819	\$226,265	\$226,265
000-102	SALARIES - PART TIME	0	0	0	10,400	10,400
000-103	SALARIES - OVER TIME	17,375	10,000	8,337	20,000	18,000
000-108	SALARY REIMBURSEMENT	(13,384)	0	0	0	0
000-120	STATE RETIREMENT	17,604	18,330	11,276	37,080	37,080
000-130	F I C A (County Contribution)	9,005	9,050	4,933	15,790	15,790
000-135	MEDICARE (County Contribution)	2,106	2,115	1,154	3,695	3,695
000-160	HEALTH INSURANCE (County Contribution)	23,606	24,130	13,934	30,530	30,530
TOTAL PERSONNEL SERVICES:		\$191,790	\$199,565	\$114,453	\$343,760	\$341,760
OPERATING EXPENSES:						
000-201	ADVERTISING	\$6,129	\$6,000	\$4,917	\$10,000	\$7,000
000-211	DUES AND SUBSCRIPTIONS	1,541	880	614	880	880
000-216	FUEL AND OIL	3,283	4,175	1,526	8,000	5,000
000-228	INSURANCE - VEHICLES	629	735	0	1,800	1,335
000-236	MEALS	1,186	1,950	519	3,350	1,950
000-243	POSTAGE	132	200	62	200	250
000-245	PRINTING	2,271	2,500	285	6,500	2,500
000-247	RENT - EQUIPMENT	4,664	7,500	3,142	10,000	7,500
000-251	REPAIRS TO EQUIPMENT	499	1,000	269	1,000	800
000-252	REPAIRS	3,764	0	0	0	0
000-253	PARK MAINTENANCE	6,039	10,000	4,127	83,500	10,000
000-260	SMALL HAND TOOLS	839	1,500	80	1,500	1,500
000-269	SUPPLIES - OFFICE	2,802	3,000	646	2,200	2,200
000-275	TELEPHONE	1,988	3,200	1,709	4,700	4,250
000-277	TRAINING FOR EMPLOYEES	140	600	0	1,200	600
000-279	TRAVEL	3,009	3,100	1,092	3,400	3,100
000-280	UNIFORMS AND CLOTHING	2,299	1,000	1,326	1,000	1,000
000-284	SAFETY	0	300	0	300	300
000-293	LODGING	702	700	(22)	1,000	1,000
000-294	REGISTRATION FEES	84	700	250	900	700
000-296	MT VIEW MAINTENANCE	7,000	7,000	0	0	0
TOTAL OPERATING EXPENSES		\$49,000	\$56,040	\$20,542	\$141,430	\$51,865
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$67,881	\$80,000	\$58,646	\$324,750	\$75,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,121	5,000	1,472	5,000	3,000
TOTAL CONTRACTUAL		\$70,002	\$85,000	\$60,118	\$329,750	\$78,000
CAPITAL						
000-401	CIP -	\$0	\$0	\$0	\$3,155,000	\$0
TOTAL CAPITAL		\$0	\$0	\$0	\$3,155,000	\$0
DEPARTMENT TOTAL		\$310,792	\$340,605	\$195,113	\$3,969,940	\$471,625

## **CIVIC CENTER OF ANDERSON:**

### **MISSION:**

To provide cultural enrichment, diverse entertainment, and a public forum, while maintaining safe and clean facilities through innovative management, fiscal responsibility, aggressive marketing, and superior customer service; and to provide a facility that has a positive economic impact on Anderson County.

### **SERVICES PROVIDED:**

- Provide leased space as a community gathering place for special events and meetings
- Provide leased space to event promoters to provide high-quality entertainment to the local community and to tourists.

### **GOALS AND OBJECTIVES:**

*Involved in priority 1C set for the fiscal year located in General Information section of budget book*

Enhance use of the facility as a public forum for a variety of community organizations and events.

Measure: Increase/maintain number of public events scheduled in FY 17

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Number of event days/activities scheduled at Civic Center/Amphitheater/ASEC Grounds		325	325	325

Attract local, regional and national business and industry to hold business meetings, concerts, banquets, trade shows and other special events.

Measure: Increase/maintain revenue from business use of the facility in FY 17.

Provide high quality management of a public assembly facility.

Measure: Assess user satisfaction with the facility and management in FY 17 and take action as needed and warranted.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Percent highly satisfied or satisfied with Civic Center facility and management		98	98	98

Positively affect the economic impact on the community as a whole.

Measure: Track events to determine the amount of money the events bring to local hotels, restaurants, shopping centers, convenience stores, etc. in FY 17 (economic impact). Use as a baseline to increase the value of the facility as an economic growth engine.

Through the use of its current policies, in order to have a healthy balance, provide space for non-profit fund raising and while worthwhile community events.

Measure: Track “Sales and Service” revenue that includes the revenue from paid events, revenue from discounted events, the value donated space and the value of discounts provided. Increase such Sales & Service revenue each year.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Civic Center/Amphitheater Sales & Service numbers (combination of paid event revenue and value of donated space and discounted)		\$590,000	590,000	590,000

Market the ASEC facilities to sponsors, meeting and convention planners, and others, as a means of producing revenue and providing quality events and service.

Measure: Add new sponsors and events in FY 17.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Visitors to ASEC facilities		800,000	800,000	800,000

CIVIC CENTER						5955
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES - FULL TIME	\$147,204	\$177,645	\$98,474	\$183,585	\$183,585
000-102	SALARIES-PART TIME	1,166	1,500	2,000	10,400	5,500
000-103	SALARIES-OVERTIME	74,757	80,000	41,205	80,000	80,000
000-120	STATE RETIREMENT	25,740	24,525	18,940	39,180	39,180
000-130	F I C A (County Contribution)	13,461	16,130	8,550	16,685	16,685
000-135	MEDICARE (County Contribution)	3,148	3,770	2,000	3,900	3,900
000-160	HEALTH INSURANCE (County Contribution)	35,367	47,000	22,460	38,550	38,550
000-199	REQUESTED POSITION(S)	0	0	0	43,915	0
TOTAL PERSONNEL SERVICES:		\$300,843	\$350,570	\$193,629	\$416,215	\$367,400
OPERATING EXPENSES:						
000-201	ADVERTISING	\$1,609	\$2,000	\$249	\$2,000	\$2,000
000-212	ELECTRICITY AND GAS	169,080	164,230	99,835	181,900	181,900
000-216	FUEL AND OIL	561	700	264	700	700
000-225	INSURANCE - BUILDING	19,186	22,060	0	22,060	21,415
000-226	INSURANCE - EQUIPMENT	2,130	1,995	0	2,000	2,320
000-228	INSURANCE - VEHICLES	2,510	2,750	0	2,750	2,585
000-231	INSURANCE - DATA PROCESSING	76	90	0	90	85
000-236	MEALS (SUBSISTENCE)	969	1,000	60	1,000	1,000
000-243	POSTAGE	497	1,200	381	1,000	1,000
000-245	PRINTING	0	250	0	250	250
000-250	REPAIRS TO BUILDING	67,954	69,000	32,150	75,000	75,000
000-251	REPAIRS TO EQUIPMENT	0	4,000	450	4,000	4,000
000-252	REPAIRS	1,145	0	0	0	0
000-259	SIGNS	0	500	0	500	500
000-260	SMALL HAND TOOLS	188	200	0	200	200
000-265	SUPPLIES - JANITORIAL	8,435	8,000	2,680	8,000	8,000
000-269	SUPPLIES - OFFICE	3,129	3,000	1,355	3,000	3,000
000-274	SUPPLIES - CONCESSIONS	0	300	0	0	0
000-275	TELEPHONE	7,250	5,000	4,240	7,300	7,300
000-280	UNIFORMS AND CLOTHING	777	800	395	800	800
000-286	WATER AND SEWER	7,482	14,000	3,237	14,000	9,000
TOTAL OPERATING EXPENSES		\$292,978	\$301,075	\$145,296	\$326,550	\$321,055
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$0	\$2,000	\$120	\$133,000	\$133,000
000-312	EXTERMINATORS	960	1,200	480	1,200	1,200
000-313	LANDSCAPING	2,000	2,000	1,662	2,000	2,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,741	3,300	470	3,300	3,300
000-375	SERVICE CONTRACT	280	1,000	0	1,000	1,000
000-376	SERVICE CONTRACT (H V A C)	37,963	27,000	17,258	30,000	30,000
000-379	SERVICE CONTRACT -ELEVATOR	5,423	2,500	1,160	2,500	2,500
TOTAL CONTRACTUAL		\$48,367	\$39,000	\$21,150	\$173,000	\$173,000
DEPARTMENT TOTAL		\$642,188	\$690,645	\$360,075	\$915,765	\$861,455



## **ANDERSON SPORTS CENTER/ASEC GROUNDS:**

### **MISSION:**

To strive to provide the very best in athletic facilities for the residents of Anderson County to enjoy organized recreation opportunities; to be a destination for Anderson County residents to enjoy spectator sports and leisure activities; to lease facilities for local recreation leagues and organizations; and to host athletic tournaments and special events that attract visitors and provide a positive economic impact on Anderson County.

### **SERVICES PROVIDED:**

- Provide a safe environment for Anderson residents and visitors to enjoy leisure and recreation activities.
- Maintain softball, baseball, soccer, and tennis facilities for lease by recreation organizations and leagues.
- Maintain all other designated parks areas of the Anderson Sports & Entertainment Center including landscaping at the Civic Center of Anderson, William A. Floyd Amphitheater, Chris Taylor Memorial Park, Balloon Field, and other commons areas.

### **GOALS AND OBJECTIVES:**

To produce revenue for Anderson County, positively affecting the economic impact on the community as a whole

Measures: Maximize usage of the Anderson Sports Center fields and courts for FY 17 - 18.  
Increase/maintain revenue from lease of the facilities in FY 17 - 18.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Days that Sports Center fields & courts are used during respective sports season	300	305	305	310

Provide high quality management of a public sports and recreation facility.

Measure: Assess user satisfaction with the facility and management in FY 16 – 17 and take action as needed and warranted.

Make the sports facility areas a source of pride to citizens of Anderson County.

Measure: Visually inspect the ASEC facility on a regular basis and prepare an assessment of maintenance, safety and landscaping. Take corrective action as needed.

SPORTS CENTER						5955 - 001
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
001-101	SALARIES - FULL TIME	\$104,348	\$104,750	\$57,652	\$107,480	\$107,480
001-102	SALARIES - TEMP/PART TIME	13,247	15,000	7,106	17,000	15,000
001-103	SALARIES - OVERTIME	14,397	13,500	5,889	17,000	15,500
001-120	STATE RETIREMENT	13,855	16,735	8,616	20,090	20,090
001-130	F I C A (County Contribution)	7,746	8,260	4,182	8,555	8,555
001-135	MEDICARE (County Contribution)	1,812	1,930	978	2,000	2,000
001-160	HEALTH INSURANCE (County Contribution)	29,716	30,375	17,540	30,530	30,530
001-199	PERSONNEL REQUEST(S)	0	0	0	43,920	0
TOTAL PERSONNEL SERVICES:		\$185,121	\$190,550	\$101,963	\$246,575	\$199,155
OPERATING EXPENSES:						
001-212	ELECTRICITY AND GAS	\$43,030	\$52,500	\$19,375	\$56,175	\$52,500
001-216	FUEL AND OIL	3,223	7,215	1,812	5,000	5,000
001-236	MEALS	29	0	0	0	0
001-250	REPAIR TO BUILDINGS	17	0	0	5,000	5,000
001-251	REPAIRS TO EQUIPMENT	8,435	9,000	936	9,000	9,000
001-252	REPAIRS	4,979	0	0	5,000	0
001-257	RECREATIONAL EQUIPMENT	2,462	6,000	654	6,000	6,000
001-264	SUPPLIES - CHEMICALS	0	1,000	0	1,000	1,000
001-265	SUPPLIES - CLEANING	5,557	5,500	965	6,000	6,000
001-275	TELEPHONE	678	775	349	775	775
001-280	UNIFORMS AND CLOTHING	737	1,000	350	1,000	1,000
001-284	SUPPLIES - SAFETY	0	500	0	0	0
001-286	WATER AND SEWER	18,816	20,000	8,916	20,000	20,000
TOTAL OPERATING EXPENSES		\$87,963	\$103,490	\$33,357	\$114,950	\$106,275
CONTRACTUAL:						
001-312	EXTERMINATORS	\$960	\$1,500	\$480	\$1,500	\$1,500
001-313	LANDSCAPING	22,626	25,000	12,479	25,000	25,000
TOTAL CONTRACTUAL		\$23,586	\$26,500	\$12,959	\$26,500	\$26,500
DEPARTMENT TOTAL		\$296,670	\$320,540	\$148,279	\$388,025	\$331,930

## **MUSEUM**

### **MISSION:**

The Anderson County Museum collects, preserves, and interprets artifacts that document the history of Anderson County and South Carolina for present and future generations. We educate diverse audiences by creating a place where visitors find meaning in learning the local, regional, and national significance of Anderson County, South Carolina, and its citizens.

### **VISION:**

As the custodian of local and regional history, the ACM is the crusader for its continued relevance and importance. We are a key element in the cultural arts scene and economic development of Anderson County.

### **VALUES:**

We value education and offer guests the opportunity to explore, listen to, read, discover, and enjoy history. We bring diverse audiences together in a place where open dialogue can take place without demeaning any of our citizens. As the "perfect family outing," the ACM provides a unique and exciting history experience for every age group. We are committed to an environment where learning, innovation, creativity, and fun are essential components of every guest experience.

### **SERVICES PROVIDED:**

- Accession donations expediently and return loaned objects in a timely manner;
- Preserve and store all artifacts and design exhibits in a method approved by the American Association of Museums (AAM) and catalog properly according to Chenhall's Nomenclature;
- Offer curatorial services (not appraisals) for community;
- Provide school tours and programs designed to address South Carolina social studies standards and give students a hands on history experience for Anderson County schools;
- Give onsite interpretive tours to diverse audiences and provide onsite exhibit specific activities for various ages;
- Provide off-site programs that meet the needs and requests of schools and organizations community wide with area history and museum exhibit information;
- Provide a Research Room as a resource for research by local and out-of-town users;
- Promote a positive image of the museum throughout the community to attract visitors to Anderson County, the museum and museum store; and
- Coordinate news releases and provide a timely flow of information about museum activities to the public;

### **GOALS AND OBJECTIVES:**

- Number of days within appropriate temperature and humidity levels.

Performance Measure	Actual 2017	Goal 2018	Projected 2018	Goal 2019
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Number of Days within appropriate temperature and humidity levels	265	365	365
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- Percentage of artifact paperwork and computer tracking completed on new donations within eight weeks of donation (allowing adequate time for returns of forms from donors and any necessary research).

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Gift agreement sent for donated items during year	100%	100%	100%	100%

- Percentage of loans returned within 30 days of end of loan.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Percentage of loans returned within 30 days of end of loan	100%	100%	100%	100%

- Track precise number of accessioned items per month in PastPerfect.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Number of accessioned items tracked in PastPerfect	1,829	600	600	1,200

- Number of visitors through museum and museum store reached through all museum programs. Number of children reached through public, private and home schooled audience. Number of county population reached. Number of other museums that rent traveling exhibits. Dollars back to museum from museum store. Dollars back to the museum via grants and sponsorships.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
**Number of Visitors through ACM and ACM Store.	23,076	22,500	23,250	24,000
Dollars back to museum via grants, sponsorships & Store and memberships.	90,000	90,000	90,000	100,000

MUSEUM						5064
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101 SALARIES-FULL TIME		\$128,638	\$129,130	\$71,071	\$132,500	\$132,500
000-102 SALARIES-PART TIME		26,197	31,500	14,288	47,215	30,000
000-103 SALARIES-OVERTIME		0	0	17	0	
000-120 STATE RETIREMENT		14,969	20,175	9,640	23,660	23,660
000-130 F I C A (County Contribution)		9,398	9,960	4,773	10,075	10,075
000-135 MEDICARE (County Contribution)		2,198	2,330	1,116	2,355	2,355
000-160 HEALTH INSURANCE (County Contribution)		20,801	21,265	12,276	21,340	21,340
TOTAL PERSONNEL SERVICES:		\$202,201	\$214,360	\$113,181	\$237,145	\$219,930
OPERATING EXPENSES:						
000-201 ADVERTISING		\$409	\$250	\$0	\$500	\$500
000-204 BOOKS AND PUBLICATIONS		0	250	0	250	250
000-209 COMPUTER SOFTWARE		1,122	1,500	840	1,500	0
000-211 DUES AND MEMBERSHIPS FEES		1,095	500	105	500	500
000-215 FOOD		0	250	0	500	500
000-226 INSURANCE - EQUIPMENT		1,080	1,210	0	1,250	1,265
000-236 MEALS		34	100	0	800	400
000-243 POSTAGE		470	800	118	800	800
000-245 PRINTING		1,009	1,200	0	1,200	1,200
000-269 SUPPLIES - OFFICE		1,598	1,800	528	1,800	1,800
000-273 SUPPLIES - SPECIAL DEPARTMENT		2,211	9,380	897	15,000	3,000
000-275 TELEPHONE		2,587	3,500	1,232	2,600	2,600
000-277 TRAINING FOR EMPLOYEES		0	1,000	0	1,200	1,200
000-279 TRAVEL		0	0	0	250	250
000-294 REGISTRATION FEES		0	500	0	500	500
TOTAL OPERATING EXPENSES		\$11,615	\$22,240	\$3,720	\$28,650	\$14,765
CONTRACTUAL:						
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE		\$5,269	\$6,000	\$2,660	\$6,000	\$6,000
000-375 SERVICE CONTRACTS		1,895	2,100	1,079	2,100	2,100
TOTAL CONTRACTUAL		\$7,164	\$8,100	\$3,739	\$8,100	\$8,100
CAPITAL						
000-499 CAPITAL PURCHASES		\$4,535	\$0	\$0	\$0	\$0
TOTAL CAPITAL		\$4,535	\$0	\$0	\$0	\$0
DEPARTMENT TOTAL		\$225,515	\$244,700	\$120,640	\$273,895	\$242,795

## **SENIOR CITIZENS PROGRAMS**

### **MISSION:**

The Anderson County Senior Citizens Program is committed to providing activities and events that encourage residents 55 and older to remain active and involved in the community. We also strive to unite the senior industry that serves this population so that we're working together as a team.

### **GOALS AND OBJECTIVES:**

2018's goal is to grow The Golden Years Jamboree on July 18, 2018 at Civic Center. The GYJ goal is to become a non-profit and provide an Annual Meeting for the senior citizen industry as part of this event.

### **PERFORMANCE MEASURES:**

- Provided activities at multiple locations have a leader and full participation. Leaders lead volunteers.
- The 2<sup>nd</sup> Golden Years Jamboree raised \$18,742 for the re-launched event. Cancer Association of Anderson received \$7597. More than 500 seniors filled the Civic Center as well as members of the senior citizens industry. In the first two years, GYJ brought in \$35,013 & gave \$15,168 to Cancer Association of Anderson.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Number of Participants	18,000	18,000	18,000	18,000
Number Activities/ programs	18	18	18	18
Number of Leaders who lead volunteers	18	18	18	18

SENIOR CITIZENS						5066-002
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
002-102	SALARIES-PART TIME	\$34,837	\$36,000	\$20,458	\$36,000	\$36,000
002-103	SALARIES - OVERTIME	0	1,000	0	1,000	1,000
002-120	STATE RETIREMENT	3,582	4,645	2,405	5,385	5,385
002-130	F I C A (County Contribution)	1,904	2,295	1,130	2,295	2,295
002-135	MEDICARE (County Contribution)	445	535	264	540	540
002-160	HEALTH INSURANCE (County Contribution)	12,958	13,245	7,649	13,325	13,325
TOTAL PERSONNEL SERVICES:		\$53,726	\$57,720	\$31,906	\$58,545	\$58,545
OPERATING EXPENSES:						
002-201	ADVERTISING	\$5,354	\$1,500	\$2,050	\$3,000	\$3,000
002-215	FOOD	3,098	3,000	1,661	3,000	3,000
002-216	FUEL AND OIL	367	500	292	500	500
002-217	AWARDS AND RECOGNITION	732	1,000	370	1,000	1,000
002-228	INSURANCE - VEHICLES	619	695	0	695	640
002-236	MEALS	336	500	204	500	500
002-243	POSTAGE	0	100	0	100	100
002-245	PRINTING	0	100	94	100	100
002-252	REPAIRS	304	0	0	0	0
002-257	RECREATIONAL EQUIPMENT	947	650	183	650	650
002-258	SENIOR CITIZENS CENTERS	19,217	21,710	18,343	21,800	21,800
002-269	SUPPLIES - OFFICE	738	500	164	500	500
002-271	SUPPLIES - PHOTO	7	400	582	500	500
002-275	TELEPHONE	888	1,200	411	1,200	1,200
002-277	TRAINING FOR EMPLOYEES	190	350	0	350	350
002-279	TRAVEL	24	500	0	500	300
002-280	UNIFORMS AND CLOTHING	1,195	1,000	139	1,000	1,000
002-293	LODGING	229	500	0	500	500
002-294	REGISTRATION FEES	435	500	115	500	500
TOTAL OPERATING EXPENSES		\$34,680	\$34,705	\$24,608	\$36,395	\$36,140
CONTRACTUAL:						
002-304	PROFESSIONAL SERVICES	\$750	\$1,100	\$0	\$1,490	\$3,400
002-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,640	3,000	1,482	3,000	3,400
TOTAL CONTRACTUAL		\$3,390	\$4,100	\$1,482	\$4,490	\$6,800
DEPARTMENT TOTAL		\$91,796	\$96,525	\$57,996	\$99,430	\$101,485

## **SPECIAL POPULATIONS RECREATION**

### **MISSION:**

To provide quality recreational activities, leisure and social programs and sports training and competition to our citizens with disabilities that are not served by traditional programs, by working with Special Olympics of South Carolina, school districts and other agencies within the County.

### **GOALS AND OBJECTIVES:**

- Increase participation in all programs.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Number of Participants	570	750	600	600

- Provide three or more recreational/leisure activities each week during the year.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Number Activities/ programs	10	7	15	15

- Recruit, train and retain qualified volunteers.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Number of Volunteers	389	400	350	350

- Participate in All State Olympics offered.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Number of State Events	4	3	5	5



SPECIAL POPULATIONS						5066-001
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
001-101	SALARIES-FULL TIME	\$56,688	\$63,440	\$34,916	\$65,095	\$65,095
001-102	SALARIES-PART TIME	6,852	10,000	5,684	10,000	10,000
001-103	SALARIES-OVERTIME	996	0	338	5,000	2,500
001-120	STATE RETIREMENT	6,717	9,225	4,780	11,300	11,300
001-130	F I C A (County Contribution)	3,959	4,555	2,513	4,810	4,810
001-135	MEDICARE (County Contribution)	926	1,065	588	1,125	1,125
001-160	HEALTH INSURANCE (County Contribution)	10,701	12,490	7,211	12,525	12,525
TOTAL PERSONNEL SERVICES:		\$86,839	\$100,775	\$56,030	\$109,855	\$107,355
OPERATING EXPENSES:						
001-216	FUEL AND OIL	\$1,159	\$2,725	\$545	\$2,725	\$1,500
001-228	INSURANCE - VEHICLES	1,324	1,470	0	1,470	1,380
001-236	MEALS	188	300	213	500	500
001-243	POSTAGE	318	400	165	400	400
001-252	REPAIRS	164	0	0	0	0
001-257	RECREATION EQUIPMENT	712	1,000	501	1,300	1,300
001-269	SUPPLIES - OFFICE	145	500	100	500	500
001-275	TELEPHONE	132	250	87	1,220	1,100
001-280	UNIFORMS AND CLOTHING	4,662	6,710	4,246	8,710	6,800
TOTAL OPERATING EXPENSES		\$8,804	\$13,355	\$5,857	\$16,825	\$13,480
DEPARTMENT TOTAL		\$95,643	\$114,130	\$61,887	\$126,680	\$120,835

# Public Works Division



## VISION:

The professionals of the Public Works Division will provide the services and infrastructure needed to assist Anderson County to thrive economically and help its citizens enjoy a rich quality of life.

## MISSION:

The Mission of the Public Works Division is to be good stewards of the County's infrastructure and protect its natural resources, through smart planning, efficient and effective management, and appropriate enforcement.

## VALUES:

- **Integrity and Trust** – We believe that we cannot be effective without public trust. We not only strive to do the right thing, we make sure it looks right as well. If we fail to do the right thing we acknowledge our mistake and work diligently to correct it. We keep our commitments and honor our word. We believe in honesty in everything we do.
- **Excellent Public Service** – We believe it an honor to serve our community. We try to be empathetic to the needs of our citizens. We are respectful and courteous to all our customers, both internal and external. It is our job to go the extra mile.
- **Dependable and Accountable** – We believe these to be cornerstones of good relationships, with our coworkers and our citizens. We value the taxpayer's dollar more than our own and use it wisely.
-

- **Excellence** – We believe no job is worth doing if you can't do it right. We strive for excellence in everything we do.
- **Caring** – We care about the safety and well-being of our co-workers, citizens, and our community as a whole.

TRANSPORTATION ADMINISTRATION						5225
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 16-17	BUDGET FY 2017 - 2018	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$306,599	\$340,480	\$189,076	\$351,145	\$352,490
000-103	SALARIES - OVERTIME	2,832	0	0	5,500	0
000-108	SALARY REIMBURSEMENT	(4,699)	0	0	0	0
000-120	STATE RETIREMENT	36,026	42,765	25,639	46,200	51,325
000-130	F I C A (County Contribution)	18,528	21,110	11,165	22,000	21,855
000-135	MEDICARE	4,333	4,940	2,611	4,940	5,110
000-160	HEALTH INSURANCE	38,747	45,395	26,233	47,410	45,610
TOTAL PERSONNEL SERVICES:		402,366	454,690	254,724	477,195	476,390
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATION	\$716	\$500	\$252	\$650	\$650
000-209	COMPUTER SOFTWARE	279	650	279	700	0
000-211	DUES AND MEMBERSHIPS FEES	928	2,075	850	2,210	2,075
000-216	FUEL AND OIL	2,026	2,700	1,758	4,500	3,500
000-228	INSURANCE - VEHICLES	1,874	2,100	0	2,500	2,725
000-236	MEALS (SUBSISTENCE)	1,753	2,340	1,973	3,300	3,300
000-243	POSTAGE	9	100	15	100	100
000-245	PRINTING	74	500	0	500	500
000-252	REPAIRS	4,105	0	0	0	0
000-269	SUPPLIES - OFFICE	2,645	3,700	2,333	5,000	5,000
000-275	TELEPHONE	4,378	5,500	2,580	5,300	5,300
000-277	TRAINING FOR EMPLOYEES	427	1,000	859	2,200	1,800
000-279	TRAVEL	1,798	2,635	2,533	4,970	3,500
000-284	SAFETY	658	1,500	605	1,500	1,500
000-293	LODGING	2,956	4,000	3,138	6,945	4,000
000-294	REGISTRATION FEES	2,495	3,000	3,337	5,910	4,000
TOTAL OPERATING EXPENSES		\$27,121	\$32,300	\$20,512	\$46,285	\$37,950
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$0	\$20,000	\$525	\$23,500	\$20,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	0	3,000	1,547	3,200	3,200
000-375	SERVICE CONTRACTS	0	80,010	80,006	105,000	105,000
TOTAL CONTRACTUAL		\$0	\$103,010	\$82,078	\$131,700	\$128,200
DEPARTMENT TOTAL		\$429,487	\$590,000	\$357,314	\$655,180	\$642,540

## **BUILDING AND CODES**

**VISION:** The Anderson County Building and Codes Department is committed to become a leader in the Codes Enforcement Industry by providing dedicated, professional, and well trained staff using the latest advances in technology in the most efficient manner.

### **MISSION:**

To provide for the health, safety and welfare of the general public through the equal enforcement of all applicable codes and ordinances of Anderson County for both the Construction Industry and Manufactured Housing Industry.

### **SERVICES PROVIDED:**

- Issuance of permits for the Residential and Commercial Industry.
- Issuance of permits for the Manufactured Home Industry.
- Perform Inspections for the Residential and Commercial Industry.
- Perform Inspections for the Manufactured Home Industry.
- Provide plan review services for Commercial Construction and some Residential (ex: Townhomes and Duplexes, Pre-Engineered and Conventional Steel Frame Buildings).
- Substandard Housing Enforcement.
- Property Maintenance Enforcement (Tall Grass Ordinance).
- Provide technical help and information through qualified personnel to the building industry and the general public regarding building code and ordinance compliance.
- Provide informational handouts and forms for the permitting and inspection processes.

### **GOALS AND OBJECTIVES:**

- Issue 100% of permits/transactions applied for on the same day

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Total permits/transactions issued (workload)	11,158	Customer Driven	12,300	11,500
% of Permits/transactions applied for and issued the same day	100%	100%	100%	100%

- Complete all scheduled building inspections the next business day

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Commercial, Residential and Mobile Home Inspections (workload)	12,446	Customer driven	13,500	12,800
% of Scheduled Inspections Completed the next business day	96%	100%	98%	98%

- First review comments on Commercial Plans completed within 3 weeks

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Commercial plans reviewed (workload)	2875	Customer driven	3,000	2,900
% of First Review Comments completed within 3 weeks	98%	100%	98%	98%

- Demolition of Dilapidated homes through our Substandard Housing Program

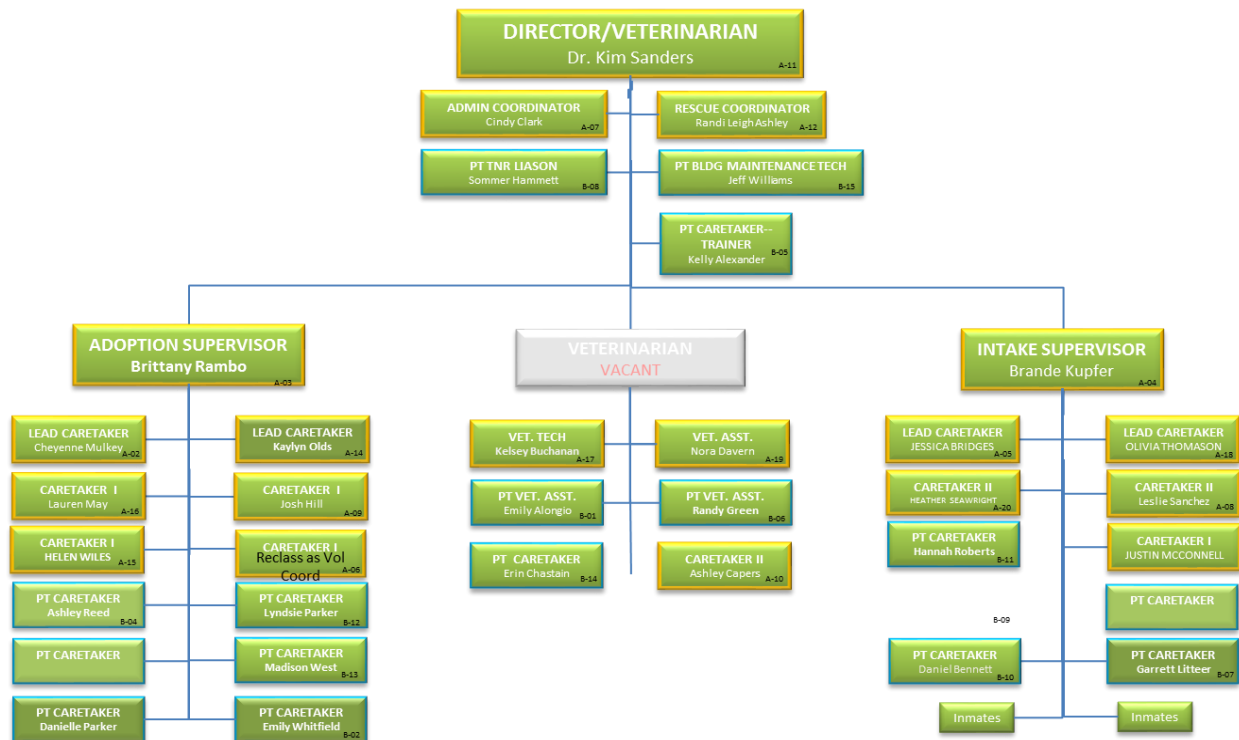
<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Number of Substandard Housing Cases (Workload)	90 (does not include NIP)	Citizen Driven	234	234
Number of Substandard Housing Cases Demolished	11	10	14	20

- Scanning of Permitting Documents to Archives

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Number of Permitting Documents Scanned	12,910	13,500	13,300	12,500

BUILDING CODES						5411
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$538,108	\$550,920	\$324,772	\$579,795	\$587,535
000-102	SALARIES-PART TIME	14,831	15,000	0	0	0
000-103	SALARIES-OVERTIME	1,346	2,500	0	0	0
000-120	STATE RETIREMENT	62,546	73,430	44,056	84,420	85,545
000-130	F I C A (County Contribution)	32,975	35,240	19,395	37,000	36,430
000-135	MEDICARE (County Contribution)	7,712	8,240	4,536	9,000	8,520
000-160	HEALTH INSURANCE (County Contribution)	111,880	108,090	68,231	110,000	110,210
000-199	REQUESTED POSITION(S)	0	16,895	0	62,780	0
TOTAL PERSONNEL SERVICES:		\$769,398	\$810,315	\$460,990	\$882,995	\$828,240
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$2,286	\$2,500	\$402	\$5,500	\$5,500
000-209	COMPUTER SOFTWARE	0	950	0	0	0
000-211	DUES AND MEMBERSHIPS FEES	2,178	1,880	120	1,535	1,535
000-216	FUEL AND OIL	10,699	13,710	6,019	24,750	14,000
000-228	INSURANCE - VEHICLES	5,405	5,885	0	6,000	4,740
000-236	MEALS (SUBSISTENCE)	1,125	2,200	292	2,710	2,200
000-243	POSTAGE	1,066	1,500	339	1,500	1,500
000-245	PRINTING	544	1,300	1,012	1,800	1,800
000-252	REPAIRS	6,805	0	0	0	0
000-260	SMALL HAND TOOLS	144	800	0	750	250
000-269	SUPPLIES - OFFICE	6,548	7,300	3,743	5,700	5,700
000-275	TELEPHONE	8,063	10,020	3,868	11,000	10,020
000-277	TRAINING FOR EMPLOYEES	4,686	6,980	1,521	7,675	6,980
000-279	TRAVEL	86	500	45	1,000	500
000-280	UNIFORMS AND CLOTHING	477	500	287	1,500	600
000-284	SUPPLIES - SAFETY	637	1,115	808	1,670	1,115
000-293	LODGING	1,595	2,000	438	5,450	2,000
TOTAL OPERATING EXPENSES		\$52,344	\$59,140	\$18,894	\$78,540	\$58,440
CONTRACTUAL:						
000-323	BUILDING DEMOLITION	\$37,259	\$50,000	\$52,921	\$106,500	\$50,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,385	3,000	2,759	6,500	12,000
TOTAL CONTRACTUAL		\$40,644	\$53,000	\$55,680	\$113,000	\$62,000
DEPARTMENT TOTAL		\$862,386	\$922,455	\$535,564	\$1,074,535	\$948,680

## ANIMAL SHELTER



### MISSION:

PAWS' mission is to compassionately care of the animals entrusted to us. We will strive to protect the people of Anderson County and educate the community about animal health related issues. We will work diligently to care for the animals and find them homes by adoption, by placing into rescues, and by returning them to their owners.

### VISION:

To carry out our commitment to the citizens and animals of Anderson County by operating an open door shelter and by creating a community where all animals receive care, love, attention and are protected from all forms of cruelty, abuse, and neglect.

### SERVICES PROVIDED:

- Provide care and humane treatment for all animals.
- Protect public health and welfare through collaboration with Animal Control and DHEC
- Provide a reduced-cost program for spay-neuter owner claims.
- Provide community outreach through humane education for school-aged children and volunteer programs.
- Provide microchip services for all dogs and cats in PAWS' care.

GOALS AND OBJECTIVES:

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Number of Live Outcome	93%	90%	91%	92%

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Length of Stay Below 21 Days	56.1 days	22 days	72.3 days	60 days

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Average Daily Population	307	200	250	250



ANIMAL SHEL TER						5111
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 16-17	BUDGET FY 2017 - 2018	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$531,048	\$596,070	\$327,957	\$625,000	\$630,575
000-102	SALARIES-PART TIME	91,135	150,000	78,359	240,000	200,000
000-103	SALARIES-OVER TIME	43,258	30,000	17,566	40,000	40,000
000-120	STA TE RETIREMENT	67,199	97,475	47,801	98,000	126,755
000-130	F I C A (County Contribution)	39,424	48,115	25,548	55,000	53,975
000-135	MEDICARE (County Contribution)	9,219	11,235	5,975	12,000	12,625
000-160	HEALTH INSURANCE (County Contribution)	132,892	120,660	80,324	144,900	130,805
000-199	REQUESTED POSITIONS	0	0	0	44,470	0
TOTAL PERSONNEL SERVICES:		\$914,175	\$1,053,555	\$583,530	\$1,259,370	\$1,194,735
OPERATING EXPENSES:						
000-201	ADVERTISING	\$673	\$1,000	\$0	\$5,000	\$3,000
000-209	COMPUTER SOFTWARE	0	0	0	550	0
000-211	DUES AND SUBSCRIPTIONS	0	0	0	550	550
000-212	ELECTRICITY AND GAS	63,170	70,000	34,230	70,000	70,000
000-216	FUEL AND OIL	4,712	6,760	3,174	8,610	6,750
000-224	INSURANCE - MALPRACTICE	0	400	410	450	450
000-226	INSURANCE - EQUIPMENT	17	30	0	50	0
000-228	INSURANCE - VEHICLES	2,923	3,150	0	3,150	3,490
000-236	MEALS (SUBSISTENCE)	757	4,920	867	5,250	2,000
000-243	POSTAGE	1,820	2,500	831	2,000	2,000
000-245	PRINTING	558	600	265	1,200	700
000-250	REPAIRS TO BUILDINGS	0	20,000	5,781	26,000	20,000
000-252	REPAIRS	4,196	0	0	0	0
000-264	SUPPLIES - CHEMICALS	24,148	25,000	5,766	12,000	12,000
000-265	SUPPLIES - JANITORIAL	26,090	30,000	11,677	26,000	26,000
000-269	SUPPLIES - OFFICE	11,476	11,000	6,554	11,000	11,000
000-275	TELEPHONE	12,504	13,350	6,354	14,200	14,200
000-277	TRAINING FOR EMPLOYEES	896	1,900	636	1,900	1,900
000-279	TRAVEL	1,067	5,460	815	5,000	5,000
000-280	UNIFORMS AND CLOTHING	7,249	8,400	5,963	15,000	12,000
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	111,960	142,920	132,093	225,000	225,000
000-284	SUPPLIES - SAFETY	4,636	9,000	3,722	14,300	10,000
000-286	WATER AND SEWER	19,938	25,000	8,442	20,000	20,000
000-292	SUPPLIES - ANIMAL SHEL TER	61,306	47,810	33,774	84,500	65,000
000-293	LODGING	342	4,200	2,125	3,750	3,750
000-294	REGISTRATION FEES	1,046	1,765	1,132	2,210	2,210
TOTAL OPERATING EXPENSES		\$361,484	\$435,165	\$264,611	\$557,670	\$517,000
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$15,885	\$55,955	\$22,849	\$84,875	\$65,000
000-312	EXTERMINATORS	2,190	2,200	2,190	2,500	2,500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	5,620	8,500	2,786	7,000	7,000
TOTAL CONTRACTUAL		\$23,695	\$66,655	\$27,825	\$94,375	\$74,500
DEPARTMENT TOTAL		\$1,299,354	\$1,555,375	\$875,966	\$1,911,415	\$1,786,235

## **DEVELOPMENT STANDARDS DEPARTMENT**

### **MISSION:**

The Development Standards Department mission is to promote the health, safety, and welfare of the general public by ensuring orderly development of all public and private lands through the fair and consistent administration and enforcement of the Land Use Development Standards and Zoning Ordinance.

### **SERVICES PROVIDED:**

- Review and Approve Land Use Development Plans
- Guide developers, citizens, engineers, and others through the development process to ensure compliance with regulations during all stages of development through “One Stop Shopping”
- Review and approve Subdivision Plans
- Land plat approval
- Commercial, Multifamily, and Large-Scale Project Site Plan Review
- Administration of variance and appeals process
- Receipt of septic tank application and fees on behalf of South Carolina Department of Health and Environmental Control
- Issuance of sign, grading, and land use permits
- Enforcement of Land Use Ordinance and Zoning Ordinance
- Enforcement of Flood Damage and Prevention Ordinance with FEMA
- Provide staff support at the Planning Commission, Citizens Advisory Committee, and Land Use Board of Appeals Meetings.

### **GOALS AND OBJECTIVES:**

- Land Development Plans reviewed within 10 working days

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Land Development Plans reviewed within 10 working days on first submission	100	100%	100	100

- Review of all commercial, industrial, multi-family, large scale projects, subdivisions site within 10 workdays of receipt

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Review of all commercial, industrial, multi-family, large scale projects, subdivision site within 10 workdays of receipt	100	100%	100	100

- Completion time of 6 weeks or less for variance cases, appeals cases, special exceptions, and public hearings.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
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Completion time of 6 weeks or less for variance cases, special exception, and public hearings	100	100%	100	100
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- Process all septic tank applications and land plat approvals within 24 hours

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Process all septic tank applications and Land Plat Approvals within 24 hours	100	100%	100	100

- Respond to land and zoning violations field complaints within 15 workdays days

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Respond to land and zoning violations within 15 working days	100	100%	100	100

DEVELOPMENT STANDARDS						5069
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$224,253	\$229,785	\$111,868	\$255,000	\$250,955
000-102	SALARIES-PART TIME	13,657	14,000	7,676	42,500	30,000
000-103	SALARIES-OVERTIME	1,627	0	0	0	0
000-108	SALARY REIMBURSEMENT	(2,600)	0	0	0	0
000-120	STATE RETIREMENT	26,254	30,620	15,169	32,000	40,910
000-130	F I C A (County Contribution)	14,701	15,115	7,320	16,000	17,420
000-135	MEDICARE (County Contribution)	3,439	3,535	1,712	4,000	4,075
000-160	HEALTH INSURANCE (County Contribution)	30,546	31,225	15,332	32,000	33,870
TOTAL PERSONNEL SERVICES:		\$311,877	\$324,280	\$159,077	\$381,500	\$377,230
OPERATING EXPENSES:						
000-201	ADVERTISING	\$6,203	\$3,300	\$3,038	\$6,000	\$6,000
000-204	BOOKS AND PUBLICATIONS	563	575	0	370	370
000-209	COMPUTER SOFTWARE	1,605	2,400	0	3,000	0
000-211	DUES AND SUBSCRIPTIONS	1,150	1,725	391	1,450	1,450
000-216	FUEL AND OIL	249	1,000	145	1,500	1,000
000-228	INSURANCE - VEHICLES	631	735	0	735	655
000-236	MEALS	1,970	2,220	639	2,520	2,220
000-243	POSTAGE	1,050	1,100	729	1,300	1,300
000-245	PRINTING	484	1,000	110	1,000	1,000
000-252	REPAIRS	758	0	0	0	0
000-269	SUPPLIES - OFFICE	2,547	2,400	1,261	17,700	11,700
000-275	TELEPHONE	1,234	1,500	691	5,100	2,500
000-277	TRAINING FOR EMPLOYEES	648	1,760	613	2,520	2,000
000-279	TRAVEL	1,565	1,400	372	1,400	1,400
000-284	SUPPLIES - SAFETY	435	600	250	600	600
000-293	LODGING	3,300	3,875	554	3,875	3,875
000-294	REGISTRATION FEES	1,310	2,160	200	2,620	2,620
TOTAL OPERATING EXPENSES		\$25,702	\$27,750	\$8,993	\$51,690	\$38,690
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$3,000	\$3,000	\$0	\$200	\$0
000-375	SERVICE CONTRACTS	0	0	0	6,000	0
TOTAL CONTRACTUAL		\$3,000	\$3,000	\$0	\$6,200	\$0
DEPARTMENT TOTAL		\$340,579	\$355,030	\$168,070	\$439,390	\$415,920

## **ROADS AND BRIDGES**

### **MISSION:**

Our mission is to maintain the roads, bridges, and pedestrian facilities owned by Anderson County in an effective and efficient manner with the safety of our citizens our top priority.

### **SERVICES PROVIDED:**

- Roads – Maintain 1500+/- miles of County Roads
- Asphalt: Resurfacing, Sealing, Patching, New Driveway Aprons
- Roadway Drainage: Ditch Maintenance, Culverts, Driveway Pipes
- Shoulder Maintenance: Mowing, Spraying, Tree Removal, Litter Pickup
- Signs: Regulatory, Warning, Directional, All (State & County Roads) Street Names
- Utility Coordination and Right of Way Management
- Asset Management (GIS mapping, Easements, Evaluations)
- Bridges – Maintain 129 County Bridges
- New Subdivisions – Plan Review and Construction Inspections
- Project Design & Management
- Transportation Planning – Continually plan for our future road needs.

### **OBJECTIVES AND MEASURES:**

Resurfacing – Our goal is to resurface 75 miles per year so that all county roads are resurfaced every 20 years on average.

Road shoulders mowed 5 times or more: 80%

Percentage of bridges classified as substandard: 27%

Percentage of Bridges classified as structurally deficient: 15%

Percentage of bridges classified as functionally obsolete: 12%

Percentage of SCDOT Bridge Inspection reports with no flags: 94%

Percentage of bridges that are posted for load: 42%

ROADS AND BRIDGES						5221
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$2,518,001	\$2,875,185	\$1,403,339	\$2,950,000	\$2,853,265
000-102	SALARIES-PART TIME	29,582	40,000	11,477	40,000	40,000
000-103	SALARIES-OVERTIME	59,178	90,000	20,281	110,000	95,000
000-108	SALARY REIMBURSEMENT	(41,901)	(9,000)	(3,313)	0	0
000-120	STATE RETIREMENT	301,874	380,220	194,088	435,090	435,090
000-130	F I C A (County Contribution)	155,957	186,320	85,950	185,270	185,270
000-135	MEDICARE (County Contribution)	36,473	43,575	20,101	43,330	43,330
000-160	HEALTH INSURANCE (County Contribution)	590,600	595,125	336,323	587,445	587,445
000-199	REQUESTED POSITION(S)	0	0	0	314,645	0
TOTAL PERSONNEL SERVICES:		\$3,649,764	\$4,201,425	\$2,068,246	\$4,665,780	\$4,239,400
OPERATING EXPENSES:						
000-201	ADVERTISING	\$403	\$1,720	\$0	\$2,000	\$600
000-204	BOOKS AND PUBLICATIONS	300	780	0	1,000	780
000-208	PERMITS	325	780	0	1,000	780
000-209	COMPUTER SOFTWARE	1,756	1,960	649	6,000	0
000-211	DUES AND SUBSCRIPTIONS	2,623	2,990	1,870	3,050	3,050
000-212	ELECTRICITY AND GAS	16,957	20,580	9,766	21,000	21,000
000-216	FUEL AND OIL	198,628	243,600	110,703	370,000	243,600
000-226	INSURANCE - EQUIPMENT	34,388	35,720	1,279	40,000	37,295
000-228	INSURANCE - VEHICLES	54,832	57,785	1,488	60,000	53,840
000-236	MEALS (SUBSISTENCE)	6,391	7,250	3,066	7,100	7,100
000-243	POSTAGE	203	490	226	1,000	500
000-244	SUPPLIES - STONE	133,541	147,000	61,359	150,000	145,000
000-245	PRINTING	91	1,470	219	2,500	1,500
000-247	RENT - EQUIPMENT	(24,935)	14,700	6,283	24,000	12,000
000-250	REPAIRS TO BUILDING	6,000	0	0	0	0
000-252	REPAIRS	489,456	0	0	0	0
000-259	SIGNS	124,593	107,800	20,898	115,000	115,000
000-260	SMALL HAND TOOLS	12,772	17,640	6,692	18,000	18,000
000-261	SUPPLIES - ASPHALT	427,171	490,000	186,686	600,000	450,000
000-264	SUPPLIES - CHEMICALS	4,083	4,410	1,644	4,500	4,400
000-266	SUPPLIES - CONCRETE	22,627	19,600	5,118	50,000	25,000
000-268	SUPPLIES - HARDWARE AND BUILDING	21,823	20,580	6,054	21,000	21,000
000-269	SUPPLIES - OFFICE	17,960	21,560	6,725	19,000	19,000
000-270	SUPPLIES - LANDSCAPING	20,073	29,400	6,770	30,000	25,000
000-272	SUPPLIES - PIPE	110,438	137,200	46,328	140,000	120,000
000-275	TELEPHONE	24,846	24,500	14,887	30,000	30,000
000-277	TRAINING FOR EMPLOYEES	9,293	9,210	5,139	15,150	11,000
000-279	TRAVEL	737	1,960	642	2,850	2,000
000-280	UNIFORMS AND CLOTHING	20,169	29,400	2,394	40,000	22,000
000-284	SUPPLIES - SAFETY	20,063	24,500	12,338	25,000	25,000
000-286	WATER AND SEWER	1,988	3,430	805	3,500	2,200
000-293	LODGING	934	3,135	1,837	3,750	3,135
000-294	REGISTRATION FEE	4,420	2,890	1,055	8,250	5,000
000-295	SUPPLIES - GUARDRAIL	8,886	14,700	0	15,000	15,000
000-297	STEEL DECKING	2,648	19,600	0	25,000	15,000
TOTAL OPERATING EXPENSES		\$1,776,483	\$1,518,340	\$522,920	\$1,854,650	\$1,454,780
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$48,833	\$68,600	\$13,095	\$90,000	\$45,000
000-305	COMPUTER EQUIPMENT MAINTENANCE	8,223	13,720	4,579	14,000	10,000
000-317	LABORATORY SERVICES	1,195	1,960	0	2,000	2,000
000-325	STRIPPING	100,776	98,000	750	130,000	90,000
000-346	MEDICAL	20	980	715	100	0
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	5,211	9,000	2,736	7,000	7,000
000-375	SERVICE CONTRACTS	4,344	5,695	5,879	5,300	5,300
TOTAL CONTRACTUAL		\$168,602	\$197,955	\$27,754	\$248,400	\$159,300
DEPARTMENT TOTAL		\$5,594,849	\$5,917,720	\$2,618,920	\$6,768,830	\$5,853,480

## **FLEET SERVICES**

### **MISSION:**

Our mission is to maintain the county's fleet in a safe and reliable condition as effectively and efficiently as possible so the other departments can safely and reliably deliver their services to the citizens of Anderson County.

### **SERVICES PROVIDED:**

- Manage, maintain, and repair 900+ units of the County's fleet. This includes Sheriff vehicles, administrative cars and trucks, garbage trucks, dump trucks, and heavy equipment.
- Assist county departments in the selection of new equipment.
- Assist Finance and other departments with long range capital planning.
- Assist Purchasing in the disposal of surplus equipment.
- Units per mechanic: 81.8

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Increase our billable hours	52%		58%	70%
Fleet Availability	92%		93%	95%

FLEET SERVICES						5226
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$387,675	\$515,775	\$322,535	\$668,000	\$660,585
000-103	SALARIES-OVERTIME	2,083	5,000	4,297	9,000	8,000
000-108	SALARY REIMBURSEMENT	0	0	(355)	0	0
000-120	STATE RETIREMENT	45,831	65,895	44,356	85,000	97,345
000-130	F I C A (County Contribution)	23,708	32,290	19,663	42,000	41,450
000-135	MEDICARE (County Contribution)	5,544	7,550	4,598	9,800	9,695
000-160	HEALTH INSURANCE (County Contribution)	86,044	91,040	68,098	135,000	142,970
000-199	PERSONNEL REQUEST(S)	0	183,415	0	0	0
TOTAL PERSONNEL SERVICES:		\$550,885	\$900,965	\$463,192	\$948,800	\$960,045

OPERATING EXPENSES:							
000-201	ADVERTISING	\$2	\$0	\$0	\$500	\$0	
000-204	BOOKS AND PUBLICATIONS	174	1,470	0	1,200	700	
000-209	COMPUTER SOFTWARE	11,411	18,425	11,480	16,300	0	
000-211	DUES AND SUBSCRIPTIONS	342	585	170	500	500	
000-212	ELECTRICITY AND GAS	12,297	14,700	4,842	40,000	30,000	
000-216	FUEL AND OIL	7,531	8,820	4,835	9,000	9,000	
000-220	FREIGHT EXPENSE	304	775	106	800	500	
000-225	INSURANCE - BUILDING	418	440	0	440	470	
000-226	INSURANCE - EQUIPMENT	1,186	1,260	0	1,260	1,090	
000-228	INSURANCE - VEHICLES	10,419	12,605	278	13,000	13,025	
000-236	MEALS	1,040	1,560	709	3,255	2,000	
000-243	POSTAGE	8	35	2	35	35	
000-250	REPAIR TO BUILDING	0	0	0	250,000	0	
000-252	REPAIRS	11,816	0	0	0	0	
000-260	SMALL HAND TOOLS	4,490	7,840	2,596	8,000	7,840	
000-262	SUPPLIES - AUTO	13,124	18,620	10,192	20,000	17,000	
000-269	SUPPLIES - OFFICE	3,116	4,900	1,632	5,000	5,000	
000-275	TELEPHONE	7,968	9,800	4,401	10,000	9,800	
000-277	TRAINING FOR EMPLOYEES	6,259	8,000	4,745	10,500	8,000	
000-279	TRAVEL	0	3,430	0	3,500	1,200	
000-280	UNIFORMS	4,766	12,800	3,938	12,800	12,800	
000-284	SUPPLIES - SAFETY	1,242	4,115	1,528	5,150	4,115	
000-286	WATER AND SEWER	1,185	1,885	800	3,800	7,735	
000-293	LODGING	2,543	3,820	1,292	4,000	3,500	
000-294	REGISTRATION	664	3,660	612	3,800	2,500	
TOTAL OPERATING EXPENSES		\$102,305	\$139,545	\$54,158	\$422,840	\$136,810	
CONTRACTUAL:							
000-303	REPAIRS TO EQUIPMENT	\$2,738	\$4,900	\$155	\$5,000	\$4,000	
000-304	PROFESSIONAL SERVICES	2,500	3,430	2,000	5,000	5,000	
000-324	CONTRACTED LABOR	0	0	(1,335)	0		
000-342	UNDERGROUND STORAGE TANKS	7,478	13,720	1,150	17,200	13,720	
000-346	MEDICAL	130	805	130	1,000	250	
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,267	2,450	1,157	2,500	2,500	
000-375	SERVICE CONTRACTS	4,429	11,305	0	18,300	15,000	
TOTAL CONTRACTUAL		\$19,542	\$36,610	\$3,257	\$49,000	\$40,470	
REIMBURSEMENT ACCOUNTS							
001-108	SALARY REIMBURSEMENT	(273,781)	0	(2,004)	(6,500)	(6,500)	
001-216	FUEL AND OIL REIMBURSEMENT	(1,192,220)	(1,858,570)	(633,171)	(1,079,545)	(1,079,545)	
001-262	SUPPLIES - PARTS REIMBURSEMENT	(466,236)	(184,680)	(58,300)	(185,000)	(185,000)	
001-324	CONTRACTED LABOR	(98,257)	0	(44,040)	(100,000)	(100,000)	
TOTAL REIMBURSEMENTS		(2,030,494)	(2,043,250)	(737,515)	(1,371,045)	(1,371,045)	
INVENTORY ACCOUNTS							
002-216	FUEL AND OIL - PURCHASED	\$1,080,501	\$1,847,300	\$613,860	\$2,065,000	\$1,500,000	
002-262	SUPPLIES - PARTS PURCHASED	470,593	1,470,000	389,083	1,450,000	1,000,000	
002-324	CONTRACTED LABOR	102,047	372,400	92,865	375,000	375,000	
TOTAL INVENTORY		\$1,653,141	\$3,689,700	\$1,095,808	\$3,890,000	\$2,875,000	
DEPARTMENT TOTAL		\$295,379	\$2,723,570	\$878,900	\$3,939,595	\$2,641,280	



## Solid Waste Department

### **Vision:**

Anderson County will be a place that promotes recycling and anti-litter initiatives through innovative measures resulting in a society that generates zero waste, cleaner roads and beautiful spaces.

### **Mission:**

To provide Anderson County residents with a cost efficient Solid Waste program that delivers adequate recycling/reusing and disposal opportunities for household garbage, construction and demolition material, yard debris, and recyclables as well as developing anti-litter, beautification and recycling education programs which will promote the quality of life.

### **Services Provided:**

- Provides waste and recycling collection services for Anderson County Residents at convenience center facilities.
- Engages in the recovery of recyclable materials in preparation for market at the Anderson Regional Material Recovery Facility (MRF): Recyclables, Electronics and Tires
- Ensures adequate disposal of Construction/Demolition Materials and Land Clearing Debris for residents and businesses at the Starr C&D Landfill
- Conducts Community Clean-Up and Beautification Projects to sustain community cleanliness and pride
- Enforces County Litter Ordinances and State Litter Laws to prevent unsightly litter from roadways, illegal dumping and open storage on Anderson County properties
- Promotes public education and awareness for anti-litter and recycling initiatives in Anderson County

### **Goals and Objectives:**

**Divert the amount of recyclables collected at convenience centers from going to the landfill.**

**Measure:** The percentage of

recyclables that Anderson	Year	11-12	12-13	13-14	14-15	15-16	16-17
County residents recycle	MSW	62357	61600	62497	63423	65277	65447
verses the percentage of	Recycled	5010	5197	5425	5791	6621	7314
MSW going into our	%						
landfills.	Recycled	8%	8%	9%	9%	10%	11%

**Achieve a 100% conviction rate on**

**Litter Tickets to help decrease litter on our roads and properties.**

**Measure:** The percentage of litter convictions versus the total number of citations

	Citations	Convictions	Rate
2012	75	75	100%
2013	72	71	99%
2014	93	93	100%
2015	142	142	100%
2016	116	116	100%
2017	144	144	100%

**Maintain roadside litter pickup by utilizing local volunteers, staff and Adopt-A-Spot Groups.**

**Measure:** To pick up 30,000 bags of litter each year to help keep roadsides clean

Year	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Bags	11,732	15,061	9,512	8,060	6,252	11,478	11,810	11,642

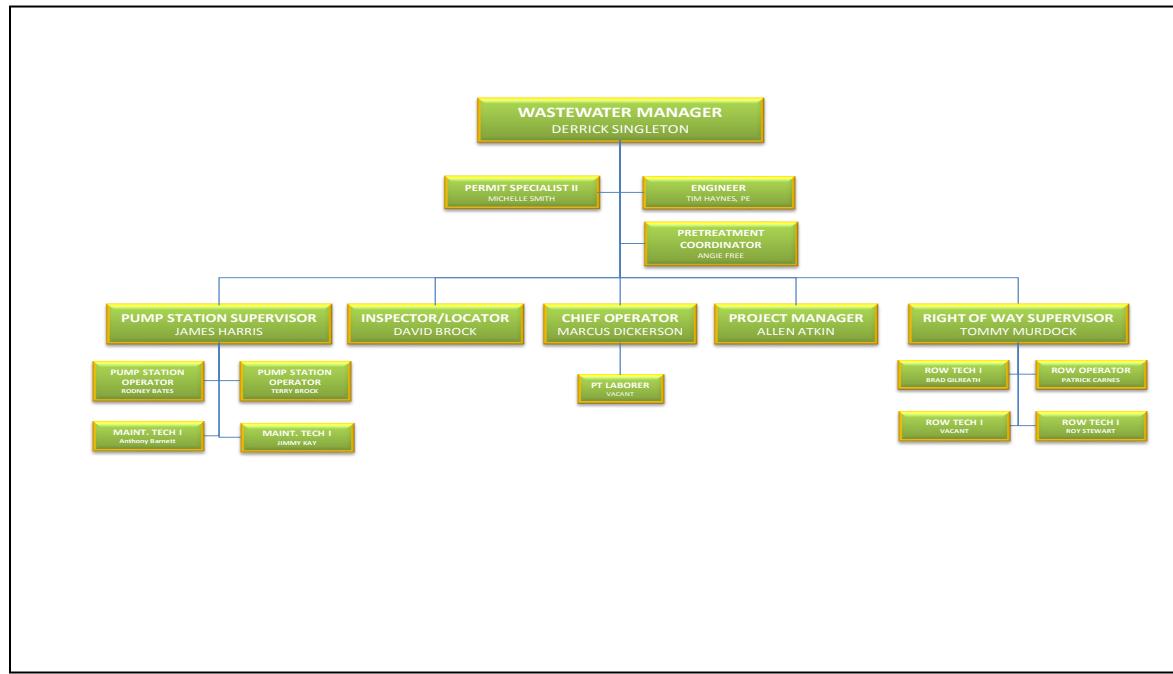
SOLID WASTE							420-5954
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET	
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	2017 - 2018	ACTUAL	REQUEST	2018 - 2019	
PERSONNEL SERVICES:							
000-101	SALARIES-FULL TIME	899,231	941,330	540,479	1,003,125	1,021,135	
000-102	SALARIES-PART TIME	319,761	335,000	180,565	385,000	370,000	
000-103	SALARIES-OVERTIME	26,640	33,000	18,341	40,000	40,000	
000-108	SALARY REIMBURSEMENT	(1,527)	0	(3,654)	0	0	
000-110	COMPENSATED ABSENCES	(4,033)	7,000	0	5,000	5,000	
000-115	COST OF LIVING \MERIT	0	65,000	0	85,000	67,050	
000-118	INSURANCE RESERVE FUND	8,823	10,190	0	13,000	10,430	
000-120	STATE RETIREMENT	107,205	160,000	76,255	166,000	199,895	
000-121	POLICE RETIREMENT	6,418	5,400	3,994	10,000	10,035	
000-130	F I C A (County Contribution)	74,908	81,180	44,687	97,000	88,730	
000-135	MEDICARE (County Contribution)	17,519	18,985	10,451	24,000	20,750	
000-150	WORKER'S COMPENSATION	102,617	115,000	60,700	122,000	85,000	
000-160	HEALTH INSURANCE (County Contribution)	246,978	276,725	138,270	300,000	245,450	
000-171	PENSION EXPENSE	88,837	0	0	90,000	90,000	
000-199	REQUESTED POSITIONS	0	15,000	0	275,640	186,695	
TOTAL PERSONNEL SERVICES		\$1,893,377	\$2,063,810	\$1,070,088	\$2,615,765	\$2,440,170	

OPERATING EXPENSES:						
000-201	ADVERTISING	\$159	\$5,000	\$829	\$5,000	\$5,000
000-208	permits	0	0	0	100	100
000-209	COMPUTER SOFTWARE	2,686	4,700	2,490	3,700	3,700
000-210	DEPRECIATION	484,075	400,000	0	550,000	550,000
000-211	DUES AND MEMBERSHIPS FEES	709	1,000	245	900	900
000-212	ELECTRICITY AND GAS	63,207	65,000	32,696	76,075	72,000
000-216	FUEL AND OIL	81,933	100,000	48,204	150,590	125,000
000-225	INSURANCE - BUILDING	9,022	10,085	0	15,000	10,120
000-226	INSURANCE - EQUIPMENT	14,058	16,285	0	20,120	20,120
000-228	INSURANCE - VEHICLES	13,577	13,130	101	13,130	13,915
000-231	INSURANCE - DATA PROCESSING	65	95	0	95	75
000-236	MEALS (SUBSISTENCE)	2,416	2,500	1,576	4,760	4,760
000-243	POSTAGE	500	700	271	700	700
000-244	SUPPLIES - STONE	7,787	15,000	685	35,000	35,000
000-245	PRINTING	679	2,100	0	4,100	4,100
000-247	RENT - EQUIPMENT	23,138	30,000	10,524	50,000	30,000
000-250	REPAIRS TO BUILDINGS	59,001	40,000	9,607	60,000	60,000
000-251	REPAIRS TO EQUIPMENT	27,808	35,000	10,359	135,000	135,000
000-252	REPAIRS	141,990	130,000	79,876	195,000	175,000
000-254	RENTAL OF LAND	683	685	0	685	685
000-259	SIGNS	4,609	8,000	1,882	15,000	8,000
000-260	SMALL HAND TOOLS	1,607	3,000	1,333	6,000	4,000
000-261	SUPPLIES - ASPHALT	8,273	10,000	0	10,000	10,000
000-264	SUPPLIES - CHEMICALS	801	2,000	863	2,000	2,000
000-265	SUPPLIES - JANITORIAL	379	3,000	0	3,000	3,000
000-266	SUPPLIES - CONCRETE	0	3,500	0	13,000	10,000
000-269	SUPPLIES - OFFICE	4,864	5,000	3,940	9,700	9,700
000-270	SUPPLIES - LANDSCAPING	0	0	0	10,000	10,000
000-275	TELEPHONE	18,825	18,300	11,396	22,000	22,000
000-276	SUPPLIES - M R F	25,214	28,000	15,908	32,000	32,000
000-277	TRAINING FOR EMPLOYEES	1,813	4,400	475	4,400	4,400
000-279	TRAVEL	512	420	0	1,040	1,040
000-280	UNIFORMS AND CLOTHING	12,765	16,000	4,558	16,000	16,000
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	1,764	3,000	1,583	4,000	4,000
000-284	SUPPLIES - SAFETY	11,297	14,800	8,066	19,220	19,220
000-286	WATER AND SEWER	9,588	8,500	4,289	10,000	10,000
000-293	LODGING	1,562	3,400	0	3,400	3,400
000-294	REGISTRATION FEES	420	1,800	430	2,250	2,250
TOTAL OPERATING EXPENSES		\$1,037,786	\$1,004,400	\$252,186	\$1,502,965	\$1,417,185
CONTRACTUAL:						
000-311	ENGINEERING	89,819	122,575	39,632	130,000	122,575
000-312	EXTERMINATORS	370	2,000	194	2,000	2,000
000-313	LANDSCAPING	7,639	16,000	0	16,000	16,000
000-315	LEGAL	0	1,000	0	1,000	1,000
000-324	CONTRACTED LABOR	32,240	44,000	19,415	44,000	44,000
000-346	MEDICAL	854	2,550	446	3,525	3,525
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,096	8,000	1,325	4,000	4,000
000-360	RECYCLING	63,809	150,000	65,125	180,000	180,000
000-370	DISPOSAL FEE	2,094,621	2,322,520	906,762	1,993,870	1,993,870
000-375	SERVICE CONTRACTS	821,718	1,058,445	366,158	988,570	988,570
000-399	LANDFILL CLOSURE	(29,516)	75,000	0	75,000	75,000
TOTAL CONTRACTUAL		\$3,085,650	\$3,802,090	\$1,399,057	\$3,437,965	\$3,430,540
DEBT SERVICE:						
000-501	INTEREST	\$13,283	\$9,715	\$4,857	\$0	\$0
000-502	PRINCIPLE PAYMENTS	0	0	0	0	0
000-503	FINANCING FEES	806	1,100	0	0	0
TOTAL DEBT SERVICE		\$14,089	\$10,815	\$4,857	\$0	\$0
DEPARTMENT TOTAL		\$6,030,902	\$6,881,115	\$2,726,188	\$7,556,695	\$7,287,895

SOLID WASTE - GRANTS						420-5954
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	2017 - 2018	ACTUAL	REQUEST	2018 - 2019
GRANTS:						
021-201	ADVERTISING	\$5,000	\$5,000	\$0	\$4,000	\$4,000
021-277	TRAINING FOR EMPLOYEES	0	750	0	0	0
025-201	ADVERTISING	3,191	2,500	0	4,000	4,000
025-236	MEALS	48	0	0	0	0
025-245	PRINTING	1,794	2,500	0	0	0
025-265	SUPPLIES - CLEANING	5,973	6,000	1,454	6,000	6,000
025-277	TRAINING FOR EMPLOYEES	0	750	0	750	750
025-293	LODGING	226	0	0	0	0
026-201	ADVERTISING	0	10,000	0	0	0
026-360	RECYCLING	0	0	0	25,000	25,000
027-273	SPECIAL DEPARTMENT SUPPLIES	0	5,000	5,174	0	0
028-201	ADVERTISING	6,093	2,500	1,288	2,000	2,000
028-217	AWARDS AND RECOGNITIONS	2,500	0	0	0	0
028-245	PRINTING	0	2,500	0	2,500	2,500
028-269	SUPPLIES - OFFICE	0	3,000	0	4,000	4,000
028-279	TRAVEL	0	2,000	622	1,500	1,500
TOTAL		\$24,825	\$42,500	\$8,538	\$49,750	\$49,750

ENVIRONMENTAL ENFORCEMENT						5182
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$101,177	\$101,410	\$55,813	\$103,660	\$125,765
000-102	SALARIES-PART TIMR	0	0	0	36,000	36,000
000-103	SALARIES - OVERTIME	2,832	4,000	1,178	8,000	6,000
000-115	COST OF LIVING\MERIT	0	0	0	3,350	0
000-118	INSURANCE RESERVE FUND	0	0	0	2,880	0
000-120	STATE RETIREMENT	0	0	0	7,240	7,240
000-121	POLICE RETIREMENT	14,892	18,035	9,255	30,700	20,355
000-130	F I C A (County Contribution)	6,303	6,535	3,461	10,400	10,400
000-135	MEDICARE (County Contribution)	1,474	1,530	809	2,850	2,435
000-160	HEALTH INSURANCE (County Contribution)	21,867	21,265	11,655	49,620	29,730
000-199	PERSONNEL REQUEST(S)	0	0	0	152,720	45,730
TOTAL PERSONNEL SERVICES:		\$148,545	\$152,775	\$82,171	\$407,420	\$283,655
OPERATING EXPENSES:						
000-201	ADVERTISING	\$14,446	\$15,000	\$7,072	\$45,000	\$15,000
000-204	BOOKS AND PUBLICATIONS	42	300	0	300	300
000-205	AMMUNITION	188	200	0	200	200
000-209	COMPUTER SOFTWARE	505	1,050	505	1,050	0
000-211	DUES AND SUBSCRIPTIONS	300	625	0	625	500
000-216	FUEL AND OIL	9,688	14,000	4,933	62,985	50,000
000-217	AWARDS AND RECOGNITIONS	400	500	0	500	500
000-226	INSURANCE - EQUIPMENT	21	50	0	50	0
000-228	INSURANCE - VEHICLES	2,747	2,415	0	5,500	3,120
000-236	MEALS (SUBSISTENCE)	2,061	1,925	586	2,095	2,095
000-243	POSTAGE	868	2,400	1,270	2,400	2,400
000-245	PRINTING	3,104	5,200	3,132	8,500	5,200
000-252	REPAIRS	8,897	0	0	0	0
000-259	SIGNS	1,511	5,000	385	5,000	3,000
000-260	SMALL HAND TOOLS	3,560	7,500	2,093	12,000	7,500
000-269	SUPPLIES - OFFICE	6,617	8,000	863	13,000	8,000
000-275	TELEPHONE	5,118	7,000	4,525	13,000	10,000
000-277	TRAINING FOR EMPLOYEES	0	1,000	0	1,000	500
000-279	TRAVEL	120	1,300	2	1,300	500
000-280	UNIFORMS AND CLOTHING	3,508	5,000	4,376	9,400	7,500
000-283	SUPPLIES - MEDICAL	846	800	0	800	800
000-284	SUPPLIES - SAFETY	4,291	7,000	3,310	18,200	7,500
000-289	SUPPLIES - KAB	10,050	12,000	7,693	26,000	18,000
000-293	LODGING	720	1,900	0	2,900	1,900
000-294	REGISTRATION FEES	1,464	1,600	1,075	1,600	1,600
TOTAL OPERATING EXPENSES		\$81,072	\$101,765	\$41,820	\$233,405	\$146,115
CONTRACTUAL:						
000-346	MEDICAL	\$0	\$650	\$0	\$650	\$0
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	638	3,860	0	1,000	1,000
TOTAL CONTRACTUAL		\$638	\$4,510	\$0	\$1,650	\$1,000
DEPARTMENT TOTAL		\$230,255	\$259,050	\$123,991	\$642,475	\$430,770

## **WASTEWATER MANAGEMENT**



### **MISSION:**

To provide safe and reliable Wastewater services to commercial, residential, and industrial customers. Continue to maintain the existing collection system while expanding and upgrading for future growth.

### **VISION:**

To install collector lines for expanding service area and reducing the number of pump stations. To establish wastewater fees to maintain proper operation of current system and to provide funding for future expansions at an affordable and competitive rate while managing treatment plant allocations for future growth.

### **SERVICES PROVIDED:**

- Collect and transport all wastewater within the service areas to the 6&20 Wastewater Treatment Facility and other treatment facilities.  
To operate and maintain pump stations and sewer collection system in an environmentally safe manner.
- Issue and coordinate Anderson County sewer permits, sewer deposits, and new account fees. Issue sewer permits and inspections of lines with E-911 addressing information with Building & Codes.
- Inspect all County sewer project construction to ensure quality and correctness, as well as local and state compliance.
- Maintenance and repairs of sewer lines, valves, meters, and pump stations. Relocate, raise, or lower manholes as needed for highway construction or development.

- Inspect residential, commercial, and industrial taps and sewer line and pump installations to ensure compliance with Anderson County ordinances and regulations. Read and record meter readings on final inspections of sewer taps and report information to Finance for billing.
- Maintain daily inspection of 50+ pump stations and alarm systems. Assist with repairs and respond to alarms that have been set off 24 hours a day. Monitor flow into distribution system.
- Upkeep and maintain Anderson County's sewer line Rights-of-Way (ROW).
- To maintain correct flow inventories for 6 & 20 Treatment Plant and our permitted flows for other Treatment Plants.
- Respond to SC 811 request to locate sewer infrastructure.

**OBJECTIVES AND MEASURES:**

<b>GOAL: Remain in 100% compliance with all state and federal regulatory requirements 100% of the time</b>				
PERFORMANCE MEASURE	Actual 2017	Goal 2018	Projected 2018	Goal 2019
Percent of days in compliance.	100	100%	100%	100%
<b>GOAL: Complete all ongoing construction projects by target completion date.</b>				
PERFORMANCE MEASURE	Actual 2017	Goal 2018	Projected 2018	Goal 2019
Percent of projects completed by target date	60%	100%	100%	100%
<b>GOAL: Complete all sewer line repairs, clearing, and maintenance within 30 days of initial report.</b>				
PERFORMANCE MEASURE	Actual 2017	Goal 2018	Projected 2018	Goal 2019
Percentage of ROW Maintained	75%	100%	100%	100%
Percent of repairs completed within 30 days	80%	100%	100%	100%
<b>GOAL: Certify or maintain certification for all operation and maintenance workers as Wastewater Treatment Plant Operator and Wastewater Collection.</b>				
PERFORMANCE MEASURE	Actual 2017	Goal 2018	Projected 2018	Goal 2019
Percent of achieve/maintain certification for operation and maintenance workers.	75%	100%	100%	100%

<b>GOAL: In coordination with Economic Development, Planning and Building &amp; Codes Departments, reduce wait time for sewer permits for new construction.</b>				
PERFORMANCE MEASURE	Actual 2017		Projected 2018	

		<b>Goal 2018</b>		<b>Goal 2019</b>
Locate Utility	72 Hours	72 Hours	72 Hours	72 Hours
Residential Inspections	40 Hours	48 Hours	48 Hours	48 Hours
Average time spent generating sewer permits	10 Min	10 Min	10 Min	10 min

WASTE WATER MANAGEMENT						410-5612
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	2017 - 2018	ACTUAL	REQUEST	2018 - 2019
PERSONNEL SERVICES:						
641-101	SALARIES-FULL TIME	\$661,646	\$674,820	\$363,892	\$710,510	\$710,510
641-102	SALARIES-PART TIME	38,795	52,000	23,594	63,000	55,000
641-103	SALARIES-OVER TIME	16,127	20,000	9,964	22,500	22,500
641-108	SALARY REIMBURSEMENT	(6,532)	0	0	0	0
641-110	COMPENSATED ABSENCES	1,693	20,000	0	3,000	3,000
641-115	COST OF LIVING \ MERIT	0	16,570	0	0	94,460
641-118	INSURANCE RESERVE FUND	5,499	5,935	0	6,000	6,395
641-120	STATE RETIREMENT	80,639	103,470	53,018	100,000	108,570
641-121	POLICE RETIREMENT	2,929	7,635	1,084	7,250	7,300
641-130	F I C A (County Contribution)	42,637	46,305	23,571	48,670	48,860
641-135	MEDICARE (County Contribution)	9,971	10,830	5,513	11,385	11,425
641-140	UNEMPLOYMENT COMPENSATION	0	2,000	0	2,000	2,000
641-150	WORKMEN'S COMPENSATION	24,400	25,000	13,888	22,000	24,000
641-160	HEALTH INSURANCE (County Contribution)	154,738	166,775	91,005	165,000	161,345
641-171	PENSION EQPENSE - GASB	189,903	0	0	200,000	200,000
641-198	UPGRADES	0	25,000	0	25,000	25,000
TOTAL PERSONNEL SERVICES		\$1,222,445	\$1,176,340	\$585,529	\$1,386,315	\$1,480,365



OPERATING EXPENSES:						
641-201	ADVERTISING	\$471	\$1,200	\$138	\$1,750	\$1,750
641-202	BAD DEBT EXPENSE	69,595	40,000	0	70,000	70,000
641-203	BANK FEES AND CHARGES	0	100	0	0	0
641-206	CREDIT CARD CHARGES	7,270	10,000	4,135	9,000	9,000
641-209	COMPUTER SOFTWARE	3,846	4,000	1,396	3,500	3,500
641-210	DEPRECIATION	1,575,131	1,500,000	0	1,600,000	1,600,000
641-211	DUES AND MEMBERSHIPS FEES	5,569	6,310	2,155	8,555	8,555
641-212	ELECTRICITY AND GAS	188,794	231,000	100,925	247,170	215,000
641-216	FUEL AND OIL	33,321	36,400	20,828	42,000	42,000
641-221	AMORTIZATION EXPENSE	1,857,292	1,860,000	0	1,860,000	1,860,000
641-225	INSURANCE - BUILDING	11,311	12,610	0	13,000	12,310
641-226	INSURANCE - EQUIPMENT	3,518	3,940	97	5,000	4,135
641-228	INSURANCE - VEHICLES	10,844	12,605	0	15,000	11,940
641-231	INSURANCE - DATA PROCESSING	65	100	0	100	70
641-236	MEALS (SUBSISTENCE)	1,859	3,300	666	3,975	3,300
641-243	POSTAGE	662	1,500	1,019	2,500	2,000
641-245	PRINTING	5,946	12,000	2,438	12,000	12,000
641-247	RENT - EQUIPMENT	12,186	25,000	13,781	25,000	25,000
641-250	REPAIRS TO BUILDING	6,828	35,000	2,117	35,000	35,000
641-252	REPAIRS	44,034	31,000	11,441	37,000	37,000
641-255	REVENUE REMITTANCE	1,085,036	1,400,800	759,196	1,500,000	1,500,000
641-260	SMALL HAND TOOLS	219	2,000	0	2,000	2,000
641-264	SUPPLIES - CHEMICALS	24,199	31,500	7,847	35,500	31,500
641-265	SUPPLIES - JANITORIAL	333	2,500	0	2,500	2,500
641-269	SUPPLIES - OFFICE	3,121	6,950	339	9,950	9,950
641-275	TELEPHONE	16,991	33,350	12,025	23,000	23,000
641-277	TRAINING FOR EMPLOYEES	4,939	10,450	1,380	10,450	10,450
641-279	TRAVEL	322	1,200	533	2,100	2,100
641-280	UNIFORMS AND CLOTHING	3,293	5,000	2,182	6,000	6,000
641-284	SAFETY	2,783	12,900	2,703	15,500	12,900
641-286	WATER AND SEWER	16,729	25,000	10,849	25,000	25,000
641-288	SUPPLIES - SEWER	88,444	161,275	18,992	169,025	130,000
641-293	LODGING	1,287	3,800	750	4,000	4,000
641-294	REGISTRATION FEES	1,116	4,120	871	4,050	4,050
TOTAL OPERATING EXPENSES		\$5,087,354	\$5,526,910	\$978,803	\$5,799,625	\$5,716,010
CONTRACTUAL:						
641-303	REPAIRS TO EQUIPMENT	\$142,752	\$260,000	\$86,131	\$260,000	\$225,000
641-304	PROFESSIONAL SERVICES/PROGRAMS	145,603	205,000	27,361	140,000	140,000
641-307	COMMUNICATIONS	146	350	0	0	0
641-311	ENGINEERING	67,779	125,000	17,954	125,000	125,000
641-312	EXTERMINATORS	14,400	15,000	4,200	20,000	20,000
641-315	LEGAL	3,660	5,000	0	40,000	5,000
641-346	MEDICAL	1,312	2,570	238	2,640	2,640
641-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,856	3,500	1,474	3,500	3,500
641-370	DISPOSAL FEE	7,713	8,000	2,481	8,000	8,000
641-375	SERVICE CONTRACTS	57,839	43,500	6,802	43,500	43,500
641-377	COLLECTION FEE (BC \ H)	12,692	13,000	6,554	13,500	13,500
641-378	COLLECTION FEE - E C U	55,840	60,000	18,822	60,000	60,000
641-381	COLLECTION FEE (West Anderson)	8,557	10,000	1,456	9,000	9,000
641-383	COLLECTION FEE (Broadway)	1,212	1,625	976	2,100	2,100
641-384	COLLECTION FEE (SCAC)	4,130	1,300	2,378	4,500	4,500
641-385	COLLECTION FEE (Sandy Springs)	1,600	1,800	800	2,400	2,400
641-386	COLLECTION FEE (Powdersville)	23,692	25,000	13,730	30,000	30,000
TOTAL CONTRACTUAL		\$551,783	\$780,645	\$191,357	\$764,140	\$694,140
DEBT SERVICE:						
641-501	INTEREST	\$1,295,210	\$1,200,000	\$13,110	\$1,092,500	\$1,092,500
641-502	PRINCIPLE PAYMENTS	0	0	0	0	0
641-503	FINANCING FEES	2,900	4,500	1,250	2,900	2,900
641-504	BOND ISSUANCE COSTS	0	0	0	0	0
TOTAL DEBT SERVICE		\$1,298,110	\$1,204,500	\$14,360	\$1,095,400	\$1,095,400
100-415	TRANSFER OUT - STORMWATER	\$350,000	\$479,905	\$0	\$508,515	\$502,405
DEPARTMENT TOTAL		\$8,509,692	\$9,168,300	\$1,770,049	\$9,553,995	\$9,488,320

## **STORMWATER MANAGEMENT**

### **VISION:**

Anderson County will protect lives, property, and water quality through smart management of stormwater for future generations.

### **MISSION:**

Our mission is to plan, implement, and enforce sound stormwater management practices to protect lives and property from flooding and to protect and enhance the quality of our streams, lakes, and groundwater.

### **SERVICES PROVIDED:**

The Anderson County Stormwater Management Department implements the County's stormwater program as required by the Small Municipal Separate Storm Sewer System (SMS4) General Permit issued by SC DHEC. This program consists of several elements;

- Public education and outreach on stormwater impacts
- Public involvement/participation
- Illicit discharge detection and elimination
- Construction site stormwater runoff control
- Post-construction stormwater management in new development and redevelopment
- Pollution prevention/good housekeeping for municipal operations
- Discharges to impaired water bodies and to watersheds with total maximum daily load (TMDL) allocations.

### **GOALS AND OBJECTIVES:**

- Ensure timely and professional plan reviews for compliance with the Stormwater Management and Sedimentation Control ordinance.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Issue a stormwater permit approval or comments requesting plan revisions within 15 working days of the plan's submission.	24%	50%	50%	80%
Issue a stormwater permit approval or comments requesting plan revisions within 20 working days of the plan's submission.	100%	100%	100%	100%

- Ensure that permitted construction sites receive frequent oversight for compliance with the Stormwater Management and Sedimentation Control ordinance.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Inspect sites within an urbanized area with an active Anderson County stormwater permit at least once per month	98%	100%	90%	100%
Inspect sites outside of an urbanized area with an active Anderson County permit at least 3 times	100%	100%	100%	100%

- Identify and eliminate illicit discharges within the County to improve water quality.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Eliminate illicit discharges within 30 days of discovery, or initiate an enforcement action.	71%	80%	80%	80%

- Provide timely and high quality customer service to citizens with stormwater related concerns or complaints.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Projected 2018</b>	<b>Goal 2019</b>
Initiate action in response to requests from the public in 2 business days or less.	90%	75%	85%	85%

STORMWATER MANAGEMENT						415-5613
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	2017 - 2018	ACTUAL	REQUEST	2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$207,283	\$231,025	\$131,993	\$305,450	\$306,600
000-102	SALARIES-PART TIME	0	0	191	0	0
000-103	SALARIES-OVER TIME	0	0	0	2,000	2,000
000-110	COMPENSATED ABSENCES	4,643	0	0	0	0
000-115	COST OF LIVING \ MERIT	0	5,600	0	5,600	10,055
000-118	INSURANCE RESERVE FUND	459	525	0	525	825
000-120	STATE RETIREMENT	24,139	29,015	17,924	37,000	44,930
000-130	F I C A (County Contribution)	12,057	14,325	7,766	18,000	19,135
000-135	MEDICARE (County Contribution)	2,819	3,350	1,816	5,000	4,475
000-150	WORKMEN'S' COMPENSATION	6,624	6,980	4,553	10,000	7,000
000-160	HEALTH INSURANCE (County Contribution)	37,948	42,865	24,791	57,000	51,870
641-171	PENSION EQPENSE - GASB	57,381	0	0	0	0
000-199	REQUESTED POSITION(S)	0	85,600	0	0	0
TOTAL PERSONNEL SERVICES		\$353,353	\$419,285	\$189,034	\$440,575	\$446,890
OPERATING EXPENSES:						
000-201	ADVERTISING	\$300	\$800	\$562	\$300	\$300
000-204	BOOKS AND PUBLICATIONS	539	1,000	0	600	600
000-208	PERMITS	2,100	2,100	2,100	2,100	2,100
000-209	COMPUTER SOFTWARE	2,867	6,450	928	2,100	2,100
000-210	DEPRECIATION	2,161	5,610	0	5,610	5,610
000-211	DUES AND SUBSCRIPTION	573	1,275	510	1,855	1,855
000-216	FUEL AND OIL	2,220	3,640	1,546	3,640	3,640
000-226	INSURANCE - EQUIPMENT	0	0	0	0	765
000-228	INSURANCE - VEHICLES	2,023	2,100	0	2,500	1,900
000-236	MEALS	955	1,380	338	1,270	1,270
000-241	PROGRAM EXPENDITURES	2,178	3,230	1,152	2,550	2,550
000-243	POSTAGE	452	250	260	400	400
000-245	PRINTING	139	540	0	620	620
000-252	REPAIRS	1,935	500	1,382	5,000	5,000
000-269	SUPPLIES - OFFICE	2,899	3,450	2,223	3,200	3,200
000-275	TELEPHONE	4,172	5,000	2,168	4,860	4,860
000-277	TRAINING FOR EMPLOYEES	1,795	3,405	305	2,420	2,420
000-279	TRAVEL	401	1,665	678	1,895	1,895
000-280	UNIFORMS AND CLOTHING	1,671	1,800	989	2,100	2,100
000-283	SUPPLIES - MEDICAL	25	100	0	100	100
000-284	SUPPLIES - SAFETY	676	850	250	1,000	1,000
000-293	LODGING	834	2,400	1,243	3,100	3,100
000-294	REGISTRATION FEES	1,517	1,925	1,609	2,525	2,525
TOTAL OPERATING EXPENSES		\$32,432	\$49,470	\$18,243	\$49,745	\$49,910
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$58,000	\$58,000	\$38,650	\$58,000	\$58,000
000-311	ENGINEERING	78,262	93,300	30,011	91,500	91,500
000-315	LEGAL	0	5,500	0	5,500	5,500
000-346	MEDICAL	90	100	0	120	120
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,114	1,300	135	1,200	1,200
000-375	SERVICE CONTRACTS	0	0	0	600	600
TOTAL CONTRACTUAL		\$137,466	\$158,200	\$68,796	\$156,920	\$156,920
DEPARTMENT TOTAL		\$523,251	\$626,955	\$276,073	\$647,240	\$653,720

## **ANDERSON COUNTY LIBRARY**

**VISION** – We continue to work to upgrade and improve all facilities and collections to provide freely accessible resources, as well as technology access to a rapidly growing population with ever-changing needs.

### **MISSION:**

The Anderson County Library System is dedicated to providing access to information of all types and facilities for education, recreation and personal development to the County's residents, without regard to race, gender, creed, age, or location. We are committed to freedom of access for all, offering a forum for ideas.

### **SERVICES PROVIDED:**

- Circulation of books, magazines, newspapers, audiobooks, music and DVDs.
- Circulation of downloadable materials – eBooks, eMagazines, and eAudioBooks, eVideos and eMusic for all ages.
- Access to computers, including free wireless, access to Internet resources for job hunting, federal, state and local e-government information, homework and informational needs
- Job Hunting help – computers at Main set aside with no restrictions on time
- Reference services, including online resources, local history and genealogy research resources
- Access to online databases, from library facilities and from home
- Meeting rooms for educational, cultural, individual development, literacy, and groups
- Free computer training classes for patrons and staff
- Free Children, Teen and Adult Programming
- Access to over 3 million items through the SCLends Consortium
- Foundation Center Resources for grant research
- Outreach services through the Mobile Library
- Cooperative Outreach with SCWorks, DEW, Adult Education, VITA & AARP tax assistance, SC State Library, WIC Mobile Van, AIM, the schools, the Arts Center and many others

### **GOALS AND OBJECTIVES:**

**1. Continue to meet the demands of an increasingly computer-oriented clientele by adding and upgrading computers at all locations. Computer WiFi is available at all locations. Patrons are utilizing library computers to look for jobs, e-government requirements, to do research and homework, as well as a myriad of other applications.**

Measure: Meet the demands for computer access for our citizens that is driven by government and employment shifts to require online processes by updating computers at branches and the Main Library.

Continue to replace aging computers at all locations of the library.

Increase bandwidth for wireless devices. Mobile devices are becoming important to both patrons and staff.

Continue to study and increase security features for our network.

Outcomes: We continue to upgrade servers, network switches and routers to provide better connections for all locations as funding allows.

In 2016-2017 patrons used 177,665 sessions on our computers and through wireless access. For many, our computers and wireless are there only way to access information.

Replacing aging computers as funding allows.

Network security is a constant issue. We will continue to make every effort to make our system as secure as possible.

Bandwidth for wireless devices will be increased as funding allows.

**2. Continue partnership with SCLends Consortium. We joined the SCLends Consortium in 2009, now a 19- library consortium. As a member of the SCLends Consortium we will continue to provide better service and access to more materials for our patrons in the most cost-effective manner. Patrons now have access to over 3,200,000 items through the consortium shared collection.**

Measure: Collaborate with consortium libraries on purchasing of library materials and on training issues; look at ways to share more resources in the most cost-effective manner.

Outcome: In 2016-2017 (the latest statistics available), we borrowed and loaned almost 85,000 items through the SCLends Consortium. Because of the consortium, our patrons have access to materials we might not have purchased, and because they are borrowing from the other libraries we can spend our materials funds on items our patrons need. It gives us more buying power for our citizens.

**3. Collaborate with other organizations in the community to offer job skills workshops and individual help. We currently work with SC Works, DEW, and the SC State Library.**

Measure: Continue to provide job search, resume writing, and interview skills workshops, as well as individual instruction, utilizing the partnerships with, DEW, SCWorks, Goodwill, Clemson University, Anderson University, the SC State Library and our staff.

Outcome: In 2018-2019 we will continue to offer classes in areas of job hunting, computer usage, eBooks and other downloadables, and tablet basics.

Measure: Provide dedicated computers for job hunters as well as information on current job opportunities. SCWorks has two displays at the Main Library to post job openings plus flyers are sent to all the branches.

Outcome: Due to a change with service providers (AARP is no longer handling senior volunteers – Goodwill has the contract), we no longer have dedicated staff to help with job searches. We continue to offer dedicated computers for job seekers at the Main library, but now library staff is helping them as they can. We also continue to offer computer classes for those who need additional help.

The Library provides two access points in the Main Library for job opportunities to be posted from SC Works and other agencies.

Computers at the Branches, and when needed at Main, are available for longer periods of time for job hunters. We also offer limited help in the branches to job seekers.

#### **4. Work on Staff salaries.**

- Measure: We will continue to work on improving staff salaries as funding allows. Continue to monitor staff salaries in relation to county and other libraries salaries.
- Outcome: Employees' salaries need to stay current. We need to continue to strive to increase our salaries, otherwise we will lose staff. With the recent salary survey that was done, we plan on following the county's implementation plan, but we will need funding in order to do that.

#### **5. Continue to provide free computer classes at all levels for patrons and staff. Offer more programming to meet patron needs.**

- Measure: Provide computer classes for patrons on topics such as Word, Internet basics and basic computer skills. Provide programs on topics such as resumes, job searches, and family and life issues. The need for free, teacher-led computer classes is met only at the library.
- Outcome: We provided 109 computer classes for adult patrons in 2016-17 for a total of 539 trained on computer issues and provided 246 programs on other issues to adults that had 2,253 attending. These included resumes, job searching, family history, legal issues and special programs.

#### **6. Continue to provide quality programming for the children of Anderson County.**

- Measure: Increase the number of children, teens and adults taking part in summer reading programs and other monthly activities at all locations. We provide some type of children's programming at all locations.
- Outcome: We now have Summer Reading programs (SRP) in almost all locations and attendance continues to increase.
- Parents are asking for more programming for children and we are working to meet their needs. There are also regular weekly story-times in eight (8) of our locations.
- In 2016-17 we provided 540 programs for children 0 to 11 years of age, with a total of 24,225 in attendance.

#### **7. Increase usage of Teen Area at Main Library and expand teen program to the branches.**

- Measure: Provide programming that will bring teens into the library and build up the young adult books and materials section. Do teen programming in the branches and increase their young adult books and materials.
- Outcome: Weekly programs are provided at Main for teens, with other programming in the branches on a monthly/semi-monthly basis. We provided 296 programs during 2016-2017 with 1,206 teens participating

#### **8. Continue to provide programming for adults that will meet their educational, recreational, and informational needs.**

- Measure: Provide programming on library resources, such as our online databases, books and authors, community-inclusive discussions and learning, and promoting reading.

- Outcome: We do a variety of programs for adults on all types of topics such as legal issues, healthcare, job searches, crafts, mobile devices, books and author visits and gardening. We held 246 programs with 2,792 adults attending
- Outcome: We provide space for other organizations such as AARP, VITA, United Way, SC Works, Goodwill, and DEW to provide services and workshops. AARP and VITA provide tax preparation services for low-income individuals and families and DEW, Goodwill, and SC Works have provided job search training and programming. We also hold food drives throughout the year for local agencies as requested. Local nonprofits and government groups can also use our displays in the front entrance of the library to promote their services.

#### **9. Continue to update our collection, both print and non-print.**

- Measure: Purchase new books and audio-visual materials and electronic downloadable media to meet the needs of our community as well as purchasing databases to allow our citizens more access to online information.
- Outcome: Besides the traditional books, newspapers, magazines, audiobooks, DVD's, etc., the Library is also purchasing online downloadable materials such as eBooks, eAudiobooks, eVideos, eMusic and eMagazines. We also purchase supplemental databases to DISCUS (state-wide database collection) to provide access to online databases for our citizens. Formats change and the library must continue to change the formats we purchase to meet the needs. This means that additional funds are needed for all the new formats we offer. Our databases cover areas such as business, genealogy and car repair, as well as educational databases that the state provides through DISCUS.

#### **10. Continue to provide storytelling activities to Anderson County Schools and the community.**

- Measure: Work with the Friends of the Library to produce the Starburst Storytelling Festival for programming in Library facilities and schools for students and members of our community. Programs are held in the schools as well as in the evening at library facilities.
- Outcome: Over 5,000 children participated in the Starburst Storytelling Festival this past fall. We also publicize the Library through the publicity for this Festival and the Spelling Bee that raises money for the event.

#### **11. Continue to provide meeting space for community groups and individuals.**

- Measure: Meeting space is available at the Main Library, Pendleton, Powdersville, Iva, Belton and Williamston Branches to groups and individuals. We have meeting rooms and study rooms available for our citizens.
- Outcome: Our meeting rooms are constantly booked. From the girl scouts to businesses to tutors, we have a wide variety of people meeting at the library. This is in addition to those who use our facilities outside our meeting rooms.

#### **12. Continue work on updating appearance of all locations. Continue regular maintenance of all buildings.**



Measure: Staff will do regular maintenance at all locations. Ensure that all locations meet ADA requirements.

Outcome: All locations meet ADA requirements. We do regular maintenance at all locations as funding allows. We have had to put off some repairs due to lack of funding.

Our next goal is to work on our Honea Path, Pendletong & Powdersville Branches and Main Library.

**13. Develop an advocacy plan for the Library. Continue to work with our current community partners, and develop new ones, to provide the best and most cost-effective service to the citizens of Anderson County.**

Measure: We have just hired a new Marketing and Communications Manager and we are planning on more publicity, more opportunities to promote the library in-house and outside the Library. We will get the staff, Library Board and Friends of the Library to help us promote the services and collection of the Library. We will continue to partner with other groups and agencies to promote the Library and the County.

Outcome: Using our website, social media such as FaceBook, Twitter, and Instagram, we will share information about the library and its services.

Staff is involved in outside groups such as United Way, the Chamber of Commerce, local charities and the schools. We provide mobile library service to the Boys and Girls Club and the YMCA in the summer when kids are out of school. We will continue to have library information at local festivals such as the Williamston Homesteading Festival, and at local community events such as the Chamber Expo, the Senior Expo and the Farmer's Market. We will use these festivals and events all over the county to promote all locations of the library. We want to continue to reach more and more as we get the message out about the services and materials that the library offers to all of the citizens of Anderson County.

<b>Performance Measure</b>	<b>Actual 2017</b>	<b>Goal 2017</b>	<b>Projected 2018</b>	<b>Goal 2018</b>
Total number of items (books, audio, video, eBooks, eAudiobooks and eMagazines)	567,929	600,000	615,000	615,000
Number of registered borrowers (workload)	76,758	100,000	100,000	100,000
Total circulation of materials (workload)	702,437	720,000	720,000	720,000
Number of juvenile borrowers (workload)	15,005	20,000	20,000	16,000
Circulation of juvenile materials (workload)	207,456	225,000	225,000	225,000
Number of Individual Internet sessions (workload)	176074	210,000	210,000	210,000
Reference usage	114,049	130,000	135,000	135,000
Number of computer training classes offered	109	130	125	125
Number of participants in computer training classes	539	725	725	725
Number of programs (Adult and Children)	1,134	900	900	1,400
Number of participants in programs (Adult and Children)	30,347	20,000	35,000	35,000

County residents of all ages are visiting our locations to borrow materials and take part in enrichment and lifelong education opportunities. We continue to see patrons utilizing the library to look for jobs, type

their resumes and apply for jobs online. During this period of growth in usage we have controlled staff levels and operating costs, and looked for technological solutions to increase customer convenience and efficiency.

The Library System continues to work on being at the forefront of technology. We now offer books in digital formats for all types of mobile devices including eBooks, eMagazines, eAudiobooks and downloadable movies, music and other media. We also purchase databases that help business, students and families and we promote the DISCUS databases that the State Library provides.

The changes in digital formats are a constant budgetary struggle for us, as we must also maintain our traditional print formats in our collections. We have patrons that want both print and digital items, and we strive to provide them with the materials they want and need in the format they want and need. Costs continue to go up in both print and digital formats.

The Main Library is open 7 days a week for 75 hours each week and the branches are open 6 days a week for 48-62 hours per week. There are library facilities in Anderson (Main and Westside), Belton, Honea Path, Iva, Pendleton, Piedmont, Powdersville, and Williamston, as well as a Mobile Library that goes into areas of the county not covered by a branch.

ANDERSON COUNTY LIBRARY						143-5323
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
OPERATING EXPENSE:						
000-086	ANDERSON COUNTY LIBRARY	\$5,339,395	\$5,339,395	\$2,669,697	\$5,481,300	\$5,481,300
TOTAL OPERATING EXPENSE		\$5,339,395	\$5,339,395	\$2,669,697	\$5,481,300	\$5,481,300
DEPARTMENT TOTAL		\$5,339,395	\$5,339,395	\$2,669,697	\$5,481,300	\$5,481,300

## **DEPARTMENT OF SOCIAL SERVICES**

### **MISSION:**

To ensure the health and safety of children and adults who cannot protect themselves, to help parents and caretakers provide nurturing homes, and to help people in need of financial assistance reach their highest level of social and economic self-sufficiency.

### **SERVICES PROVIDED**

- Through the Human Services Division, assist families who are having problems with child abuse/neglect by coordinating services for parents and children.
- Through the Human Services Division, keep the family intact; or, if the child/children are placed into foster care, reunite them as quickly as possible.
- Through the Human Services Division, provide the neglected/abused and exploited adult population of Anderson County with assistance to prevent institutionalization and help them maintain an independent lifestyle in their own homes and environment.
- Through the Economic Services Division, enable people in need to meet their basic needs.
- Through the Economic Services Division, persons and families will become more socially and economically self-sufficient.

### **GOALS AND OBJECTIVES:**

- Protect children from abuse and neglect.

Measure: Initiate investigations of all reports of child neglect/abuse within 24 hrs.  
Complete investigations within 45 days.

- Engage communities in partnering with our agency to protect children and vulnerable adults within the community.

Measure: Conduct routine discussions on the dynamics of child and adult abuse/neglect to include presentations to schools & participation in case specific team meetings.

- Provide permanent placement for children that will best meet their needs.

Measure: Have at least monthly face-to-face contact with child and family.

- Protect vulnerable adults from abuse, neglect and exploitation.

Measure: Initiate investigation within 24 to 72 hours on all APS reports.

- Provide those in need with financial assistance to meet their nutritional and other basic needs during economic deprivation.

Measure: All applications for SNAP and TANF are received and processed within policy required timeliness standards.

- Assist those in need to become active participants in the job work force

Measure: Identify and develop training and employment opportunities for TANF and SNAP recipients. Identify and assist with accessing support services needed by TANF recipients to seek and maintain employment.

### ANDERSON COUNTY DSS PERSONNEL

<u>ADMINISTRATION</u>	<u>TOTAL POSITIONS</u>
County Director:	1
Deputy Director:	1
Business Manager	1
Administrative Assistant	1
Administrative Specialist II	5
 <u>LEGAL</u>	
Attorney III	3
Attorney I	1
Contract Attorneys	1
Administrative Assistant (Paralegal)	3
Administrative Specialist II	2
 <u>HUMAN SERVICES</u>	
Human Services Coordinator II	3
Human Services Coordinator I	12
Human Services Specialist II	64
Human Services Specialist I	2
Human Services Assistant II	1
 <u>ECONOMIC SERVICES</u>	
Human Services Coordinator II	1
Human Services Coordinator I	3
Human Services Specialist II	11
Human Services Specialist I	13
Administrative Assistant	2
Administrative Specialist II	2
Program Coordinator II, Job Developer	1
<hr/>	
TOTAL	134

\*The chart below is updated to 2017-2018.

Performance Measure	Actual 2015	Actual 2016	Actual 2017	Projected 2018
<b>Child Protective Services</b> Investigations/ Assessments (cases)	<u>3299</u> CPS (68% increase): <b>1387</b> No Action (15% decrease): 503 I&R: 898 CBPS (22.8% increase): 511 (no distinction now between VCM & FSS at time of intake)	<u>2803</u> CPS (5.5% increase): <b>1464</b> NoA (72.4% increase): <b>867</b> (Information/Referral calls are no longer tracked.) CBPS (7.4% decrease): <b>473</b> Found CPS cases: <b>569</b>	<u>2998</u> CPS (24% ): <b>1819</b> NoA (72.4% increase): <b>799</b> CBPS (7.4% decrease): <b>380</b> In November 2017 the last of our counties rolled into the centralized intake process. Founded CPS cases: <b>537</b>	<u>2951</u> CPS: <b>1909</b> NoA: 838 CBPS: 402
<b>CPS Family Preservation (cases)</b>	Monthly avg open cases: <b>321</b> (29% increase)	Monthly avg open cases: <b>398</b> (24% increase)	Monthly avg open cases: <b>457</b> (15% increase) Avg # clients served monthly: <b>2089.25</b>	460
<b>Foster Care (children)</b>	<i>Children <b>entered</b> FC in 2015 (does not include children already in FC): <b>159</b> (57% inc.) Avg managed by AC in 2015: <b>175.66</b> Avg managed by IFC in 2015: 54</i>	<i>Children <b>entered</b> FC in 2016 (does not include children already in FC): <b>197</b> (24% inc.) Avg managed by AC in 2016: <b>205.7</b> Avg managed by IFC in 2016: 67</i>	<i>Children <b>entered</b> FC in 2017 (does not include children already in FC): <b>166</b> (16% dec.) Avg managed by AC each month in 2017: <b>208</b> Avg managed by IFC each month in 2017: <b>90</b></i>	<i>Projected total: 172  Avg by AC: 210 Avg by IFC: 92</i>
<b>Foster Home Licenses</b> (program is regionalized & children are placed all over the region/state)	75	<b>25</b> new Anderson families licensed Total of <b>94</b> homes in Anderson	<b>11</b> new Anderson families licensed by SCDSS <b>15</b> new Anderson families licensed by Miracle Hill Total of <b>88</b> licensed homes in Anderson in 2017	Goal: 15 (additional families bringing total to 103 in AC)
<b>Adult Protective Services Investigations</b>	<b>337</b> (high total is resulting from substantial increase in reports due to implementation of centralized intake program beginning 2/2015)	<b>295</b>	<b>429</b> (45% increase in accepted reports for investigation from 2016)	432
<b>SNAP</b> recipients	15,580	13,123	11,530	10,146
<b>TANF</b> recipients	480	428	384	376
<b>*Indication rate for all CPS investigations.</b> Region I: Anderson, Oconee, Pickens, Greenville, Spartanburg & Cherokee Counties *indication rate is % cases in which abuse/neglect was identified (founded) thereby opening the cases for continued FP/FC services	Total investigations: <b>1387</b> AC Ind. rate for 2015: <b>34.99%</b> Region I: 6842/42.17% State: 23,058/40.51%	Total investigations: <b>1463</b> AC Ind. rate for 2016: <b>39%</b> Region I: 13,367/42% State: 45,098/41%	Total investigations: <b>1819</b> AC Ind. rate for 2017: <b>29.62%</b> Region 1: 9764/30.7% State: 32,122/32.26% The implementation of 2 <sup>nd</sup> /3 <sup>rd</sup> shifts took place in Anderson in August 2017 for CPS/APS investigations. The Anderson After-Hours unit covers Anderson & Oconee Counties. This has	Expected indication rate: 32%

			resulted in little to no week-day on-call for child welfare staff.)	
<b>Staff Training sessions</b> per month in the Anderson office (on the dynamics of child & adult abuse/neglect)	<i>1</i>	<i>1</i>	<i>1</i>	<i>1</i>
Average % children & families receiving monthly face-to-face contact	<i>FP: 80% FC: 95%</i>	<i>Fam Preservation: 91.4% Foster Care: 98.5%</i>	<i>Fam Preservation: 94.3% Foster Care: 99.8%</i>	<i>FP: 95% FC: 99.9%</i>
Percent SNAP & TANF applications received/ processed within policy required timeliness standards	<i>SNAP: 57.43% TANF: 56.82% State Goal: 94% (statewide emergency DSNAP program contributed to lack of timeliness.)</i>	<i>SNAP: 80.02% TANF: 77.05% State Goal: 95% (county performance is dependent on a regionalized processing system)</i>	<i>SNAP: 85.06% TANF: 87.22% State Goal: 95% (county performance is dependent on a regionalized processing system)</i>	<i>SNAP: 95% TANF: 95%</i>

DEPARTMENT OF SOCIAL SERVICES						5302
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 16-17	BUDGET FY 2017 - 2018	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2018 - 2019
OPERATING EXPENSES:						
000-212	ELECTRICITY AND GAS	\$48,168	\$53,900	\$27,280	\$55,000	\$55,000
000-234	EMERGENCY RELIEF	500	1,960	1,470	2,000	2,000
000-243	POSTAGE	0	5	0	5	0
000-275	TELEPHONE	36,643	44,100	16,549	40,000	40,000
000-286	WATER AND SEWER	7,076	6,665	3,485	7,100	7,100
TOTAL OPERATING EXPENSES		\$92,387	\$106,630	\$48,784	\$104,105	\$104,100
DEPARTMENT TOTAL		\$92,387	\$106,630	\$48,784	\$104,105	\$104,100

## **HEALTH DEPARTMENT**

### **MISSION**

The mission of the Anderson County Health Department is to improve the quality of life for all South Carolinians by promoting and protecting the health of the public and the environment.

### **DESCRIPTION**

As part of the Upstate Public Health Region – the Anderson County Health Department serves as the authority and guardian in matters relating to public and environmental health.

This responsibility is defined as protecting public interest, safety and environmental quality for all citizens. To conduct these duties, the Department is involved in assessing needs, working cooperatively with other health care providers, setting priorities, responding to needs, promoting community resources and providing health services to assure maximum public health benefits for all citizens. These services will be delivered in a spirit of concern without regard to race, religion, sex, age or natural origin.

### **SERVICES PROVIDED**

The Anderson County Health Department provides the following personal services: tuberculosis control, sexually transmitted disease investigation and treatment, AIDS testing and counseling, immunizations for preventable diseases for children, epidemiological investigation, pregnancy testing, family planning, newborn home visits, WIC (Women, Infants and Children) food/nutrition program, preventive and rehabilitative services, early disease detection, public health preparedness and Nurse-Family Partnership services. In addition, a wide range of social, educational, nutritional and medical support services are provided.

The Environmental Health Division is charged with responsibility for implementation and enforcement of rules and regulations designed to protect the health of citizens of Anderson County. A professional staff is available to issue septic tank permits and routinely investigate and monitor restaurants, camps, motels, hotels, ice plants, vending sites, temporary food sites and meat transportation. The division is also responsible for regulating and permitting residential subdivisions and the location, construction and installation of septic tank disposal systems. In addition to these tasks, a comprehensive rabies program is operated by the Environmental Health Division.

HEALTH DEPARTMENT						5331
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-102	SALARIES-PART TIME	\$821	\$0	\$0	\$0	\$0
000-130	F I C A (County Contribution)	51	0	0	0	0
000-135	MEDICARE (County Contribution)	12	0	0	0	0
TOTAL PERSONNEL SERVICES:		\$884	\$0	\$0	\$0	\$0
OPERATING EXPENSES:						
000-212	ELECTRICITY AND GAS	\$75,391	\$79,990	\$43,501	\$83,600	\$83,600
000-216	FUEL AND OIL	36	0	0	\$0	
000-237	MEDICAL ALLOWANCE	12,855	19,510	7,936	15,000	15,000
000-243	POSTAGE	1	0	0	5	0
000-250	REPAIRS TO BUILDINGS	1,070	0	0	5,000	5,000
000-265	SUPPLIES - JANITORIAL	4,582	5,765	3,668	5,765	5,765
000-269	SUPPLIES - OFFICE	2,077	2,500	1,379	2,500	2,500
000-275	TELEPHONE	34,578	39,015	20,565	39,015	39,015
000-286	WATER AND SEWER	4,838	4,000	2,299	4,900	4,900
TOTAL OPERATING EXPENSES		\$135,428	\$150,780	\$79,348	\$155,785	\$155,780
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$2,288	\$5,000	\$393	\$0	\$0
000-375	SERVICE CONTRACT (ELEVATOR)	12,778	15,000	6,593	15,000	15,000
TOTAL CONTRACTUAL		\$15,066	\$20,000	\$6,986	\$15,000	\$15,000
DEPARTMENT TOTAL		\$151,378	\$170,780	\$86,334	\$170,785	\$170,780



COUNTY COUNCIL PROJECTS - DISTRICT PAVING						5828
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
OPERATING EXPENSES:						
000-261	SUPPLIES - ASPHALT	\$0	\$0	\$0	\$1,500,000	\$1,500,000
001-261	SUPPLIES - ASPHALT DISTRICT 1	155,194	289,825	69,311	182,180	182,180
002-261	SUPPLIES - ASPHALT DISTRICT 2	173,125	166,090	30,000	136,090	136,090
003-261	SUPPLIES - ASPHALT DISTRICT 3	248,208	128,555	6,306	122,250	122,250
004-261	SUPPLIES - ASPHALT DISTRICT 4	418,717	121,840	995	120,845	120,845
005-261	SUPPLIES - ASPHALT DISTRICT 5	193,863	196,150	0	196,150	196,150
006-261	SUPPLIES - ASPHALT DISTRICT 6	276,705	18,865	(10,703)	129,570	129,570
007-261	SUPPLIES - ASPHALT DISTRICT 7	184,047	114,325	4,213	109,405	109,045
TOTAL OPERATING EXPENSES		\$1,649,859	\$1,035,650	\$100,122	\$2,496,490	\$2,496,130
DEPARTMENT TOTAL		\$1,649,859	\$1,035,650	\$100,122	\$2,496,490	\$2,496,130

COUNTY COUNCIL PROJECTS - DISTRICT RECREATION						5829
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
OPERATING EXPENSES:						
001-241	MISCELLANEOUS DISTRICT 1	\$23,924	\$43,875	\$2,300	\$31,755	\$28,900
002-241	MISCELLANEOUS DISTRICT 2	166	38,400	1,659	51,745	40,100
003-241	MISCELLANEOUS DISTRICT 3	(850)	30,900	0	33,135	30,135
004-241	MISCELLANEOUS DISTRICT 4	4,377	34,400	0	40,605	40,000
005-241	MISCELLANEOUS DISTRICT 5	7,600	37,900	0	46,145	40,150
006-241	MISCELLANEOUS DISTRICT 6	5,949	36,900	0	32,940	30,000
007-241	MISCELLANEOUS DISTRICT 7	2,500	29,400	1,500	30,300	30,300
+++	APPROPRIATIONS	195,114	0	141,515	0	0
TOTAL OPERATING EXPENSES		\$238,780	\$251,775	\$146,974	\$266,625	\$239,585
DEPARTMENT TOTAL		\$238,780	\$251,775	\$146,974	\$266,625	\$239,585

EMPLOYEE BENEFITS						5831
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
PERSONNEL SERVICES:						
000-115	COST OF LIVING \ MERIT	\$0	\$1,457,255	\$0	\$1,390,000	\$1,890,000
000-118	INSURANCE RESERVE FUND	105,838	105,060	750	130,000	130,000
000-140	UNEMPLOYMENT COMPENSATION	26,636	10,500	0	10,500	10,500
000-150	WORKER'S COMPENSATION	615,341	440,000	353,958	570,915	570,915
000-160	HEALTH INSURANCE	0	400,000	0	400,000	300,000
000-170	GASB 45 - ARC	4,212	5,000	2,394	6,000	6,000
TOTAL PERSONNEL SERVICES:		\$752,027	\$2,417,815	\$357,102	\$2,507,415	\$2,907,415
DEPARTMENT TOTAL		\$752,027	\$2,417,815	\$357,102	\$2,507,415	\$2,907,415

SPECIAL APPROPRIATIONS						5851
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
SPECIAL APPROPRIATIONS						
000-010	ANDERSON COUNTY ARTS COUNCIL	\$2,840	\$2,780	\$0	\$10,000	\$2,780
000-015	ANDERSON\OCOE SPEECH & HEARING	2,620	2,570	1,285	2,570	2,570
000-017	ANDERSON \ OCOEE BEHAVIORAL	8,000	7,840	5,880	8,000	7,840
000-018	BELTON FARMER'S MARKET	1,275	1,250	0	0	0
000-022	CALVARY HOME FOR CHILDREN	9,000	8,820	6,615	10,000	10,000
000-023	CAROLINE COMMUNITY CENTER	2,000	1,960	1,470	1,960	1,960
000-025	CLEMSON EXTENSION SERVICE	57,967	67,970	25,618	67,970	67,970
000-027	CONVENTION VISITOR'S BUREAU	0	0	0	0	50,000
000-030	SENIOR SOLUTIONS	10,910	0	0	10,910	10,910
000-033	DEVELOPMENT CORP OF ANDERSON	47,500	5,000	0	20,000	20,000
000-041	FOOTHILLS ALLIANCE	18,900	18,520	9,260	35,000	18,520
000-047	HUMAN RELATIONS COUNCIL	3,335	3,265	1,632	3,265	3,265
000-050	SOIL AND WATER	900	880	660	5,000	880
000-058	LOW COST SPAY AND NEUTER	73,345	73,500	24,745	73,500	73,500
000-059	ANDERSON FREE CLINIC	0	19,600	14,700	62,280	30,000
000-060	MEALS ON WHEELS	19,400	19,010	14,257	19,400	19,010
000-065	PENDLETON HISTORICAL ASSOCIATION	3,825	3,745	2,809	20,000	3,745
000-072	SC DEPARTMENT OF MENTAL HEALTH	52,780	51,725	25,862	135,800	51,725
000-073	SAFE HARBOR	6,300	6,175	4,631	10,000	6,175
000-074	SOLICITOR	1,442,700	1,413,845	1,060,384	1,767,110	1,500,000
000-075	NEW FOUNDATIONS	10,670	10,455	7,841	16,365	10,455
000-076	SOLICITOR - CASE FACILITATOR	105,000	102,900	77,175	124,300	105,000
000-091	WESTSIDE COMMUNITY CENTER	4,000	3,920	1,960	5,000	5,000
000-095	INDIGENT HEALTH CARE	327,576	327,580	246,369	324,175	324,175
000-096	Y M C A	3,490	3,420	2,565	5,000	5,000
000-801	AMERICAN RED CROSS	2,500	4,900	3,675	10,000	4,900
000-808	ANDERSON LIFE CRISIS PREGNANCY CENTER	0	0	0	5,000	5,000
000-817	ANDERSON INTERFAITH MINISTRIES	0	29,400	22,050	50,000	29,400
000-829	CANCER ASSOCIATION	5,000	4,900	2,450	10,000	6,000
000-831	POWDERSVILLE YMCA	0	1,500	0	0	2,000
000-835	DEVELOPMENT CENTER	21,825	21,390	16,042	22,500	21,390
000-870	GOLDEN HARVESTS	750	1,470	0	3,000	1,470
TOTAL APPROPRIATIONS		\$2,244,408	\$2,220,290	\$1,579,935	\$2,838,105	\$2,400,640
DEPARTMENT TOTAL		\$2,244,408	\$2,220,290	\$1,579,935	\$2,838,105	\$2,400,640

CONTINGENCY						5853
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
OPERATING EXPENSES:						
000-010	PROGRAM EXPENDITURES	\$0	\$100,000	\$8,626	\$100,000	\$100,000
TOTAL OPERATING EXPENSES		\$0	\$100,000	\$8,626	\$100,000	\$100,000
DEPARTMENT TOTAL		\$0	\$100,000	\$8,626	\$100,000	\$100,000

TRANSFER OUT						6500
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 16-17	FY 2017 - 2018	ACTUAL	REQUESTED	FY 2018 - 2019
100-114	TRANSFER OUT TO PUBLIC DEFENDER	338,775	338,775	0	360,000	360,000
100-118	TRANSFER OUT TO HOME PROGRAM	64,071	140,500	0	165,690	165,690
100-126	TRANSFER OUT TO BROWNSFIELD	131,900	0	0	0	0
100-150	TRANSFER OUT TO FAMILY COURT	29,240	0	0	122,690	0
100-155	TRANSFER OUT TO MASS TRANSPORTATION	2	0	0	0	0
100-156	TRANSFER OUT TO VICTIM'S BILL OF RIGHTS	40,191	39,535	0	45,740	48,430
100-180	TRANSFER OUT TO PARD \ RECREATION	104,000	2,500	0	20,000	20,000
100-181	TRANSFER OUT TO LAW ENFORCEMENT GRANT	0	0	0	26,840	26,840
100-255	TRANSFER OUT TO CAPITAL LEASE PAYMENT	0	510,000	0	0	560,220
100-360	TRANSFER OUT TO CAPITAL PROJECTS	0	650,000	0	0	1,053,000
TOTAL TRANSFER OUT		\$708,179	\$1,681,310	\$0	\$740,960	\$2,234,180
DEPARTMENT TOTAL		\$708,179	\$1,681,310	\$0	\$740,960	\$2,234,180

## SPECIAL REVENUE (Excluding Sheriff)

GRANTS		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	102-5901
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	BUDGET FY 2018 - 2019
PERSONNEL SERVICES:						
025	<i>SOLICITOR</i>					
025-101	SALARIES-FULL TIME	\$0	\$1,930,740	\$76,288	\$1,991,130	\$1,991,130
025-115	COST OF LIVING \ MERIT	0	46,820	0	0	0
025-118	INSURANCE RESERVE FUND	0	0	0	0	0
025-120	RETIREMENT - STATE	0	222,125	8,811	246,935	246,935
025-121	RETIREMENT - POLICE	0	35,935	1,836	50,880	50,880
025-130	F I C A (County Contribution)	0	119,705	4,535	123,450	123,450
025-135	MEDICARE (County Contribution)	0	27,995	1,060	28,870	28,870
025-140	UNEMPLOYMENT COMPENSATION	(1,078)	0	0	0	0
025-160	HEALTH INSURANCE	0	339,220	13	346,845	346,845
TOTAL PERSONNEL SERVICES		(1,078)	2,722,540	92,543	2,788,110	2,788,110
OTHER GRANT EXPENSE:						
000	<i>GRANTS - UNSPECIFIED</i>					
000-241	PROGRAM EXPENDITURES	2,100,278	300,000	0	550,000	550,000
4	<i>SPEC BUILDING</i>					
004-401	CIP - BIG CREEK WATER	0	0	0	650,000	650,000
005	<i>Airshow</i>					
005-241	PROGRAM EXPENDITURES	41,335	60,000	0	0	0
006	<i>PENDLETON BIKE &amp; PREDESTRIAN</i>					
006-304	PROFESSIONAL SERVICES	26,250	0	0	0	0
007	<i>ANDESON INSTITUTE OF TECHNOLOGY</i>					
007-241	PROGRAM EXPENDITURES	0	0	0	4,000,000	4,000,000
013	<i>CELEBRATE ANDERSON</i>					
013-241	PROGRAM EXPENDITURES	75	0	0	0	0
013-304	PROFESSIONAL SERVICES	91,151	95,000	101,356	0	0
014	<i>SALUDA RIVER RALLY</i>					
014-201	ADVERTISING	13,440	0	0	0	0
014-253	PARK MAINTENANCE	1,560	15,000	0	10,000	10,000
014-280	UNIFORMS AND CLOTHING	(262)	0	0	0	0
016	<i>KIDS VENTURE</i>					
016-304	PROFESSIONAL SERVICES	0	0	0	44,335	44,335
017	<i>SUMMIT RED DRAGON ROUND UP</i>					
017-241	PROGRAM EXPENDITURES	9,716	0	0	0	0
032	<i>FARMER'S MARKET FUND RAISING</i>					
032-201	ADVERTISING	114	500	0	500	500
032-241	PROGRAM EXPENDITURES	0	0	0	0	0
044	<i>PUBLIC SAFETY - APCO TV</i>					
044-269	SUPPLIES - OFFICE	130	0	0	0	0
044-499	CAPITAL PURCHASES	1,495	0	0	0	0
046	<i>VETERAN'S AFFAIRS</i>					
046-241	PROGRAM EXPENDITURES	0	7,000	551	17,715	17,715
050	<i>PROJECT MACHINE</i>					
050-401	CIP - PROJECT MACHINE	682,541	0	0	0	0
056	<i>Golden Years Jamboree (Seniors Citizens)</i>					
056-201	ADVERTISING	0	1,000	0	0	0
056-241	PROGRAM EXPENDITURES	0	0	1,772	7,000	7,000
056-269	SUPPLIES - OFFICE	5,447	5,500	2,177	0	0
TRANSFER OUT:						
100-177	TRANSFER OUT - ACCOMMODATIONS FEE	2,500	0	0	0	0
100-194	TRANSFER OUT - A/S DONATIONS	390	0	0	0	0
100-196	TRANSFER OUT - INFRASTRUCTURE	221,462	0	0	0	0
100-313	TRANSFER OUT - 2016 GOB	28,877	0	0	0	0
DEPARTMENT TOTAL		\$3,225,421	\$3,206,540	\$198,399	\$8,067,660	\$8,067,660

CLERK OF COURT - BONDSMEN						106-5856
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
OPERATING EXPENSE:						
000-236	MEALS	\$0	\$2,000	\$0	\$3,500	\$3,500
000-269	SUPPLIES -OFFICE	5,690	4,500	1,093	4,500	4,500
000-277	TRAINING FOR EMPLOYEES	0	500	0	1,500	1,500
000-279	TRAVEL	0	500	0	1,500	1,500
000-293	LODGING	0	1,500	0	2,000	2,000
000-294	REGISTRATION FEES	0	1,000	0	1,500	1,500
TOTAL OPERATING EXPENSES		\$5,690	\$10,000	\$1,093	\$14,500	\$14,500
DEPARTMENT TOTAL		\$5,690	\$10,000	\$1,093	\$14,500	\$14,500

WATER RECREATION FUNDS						108-5888
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
CAPITAL OUTLAY:						
001-401	CIP - DOLLY COOPER \ SALUDA RIVER	\$42,199	\$135,235	\$0	\$135,235	\$135,235
TOTAL CAPITAL OUTLAY		\$42,199	\$135,235	\$0	\$135,235	\$135,235
DEPARTMENT TOTAL		42,199	135,235	0	135,235	135,235

NEIGHBORHOOD INITIATIVE PROGRAM						113-5967
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
OPERATING EXPENSE:						
000-241	PROGRAM EXPENDITURES	\$634,002	\$1,950,000	\$561,721	\$0	\$0
TOTAL OPERATING EXPENSES		\$634,002	\$1,950,000	\$561,721	\$0	\$0
6500-100-001	TRANSFER OUT - GENERAL FUND	\$0	\$200,000	\$0	\$0	\$0
DEPARTMENT TOTAL		\$634,002	\$2,150,000	\$561,721	\$0	\$0

T T I						117-5960
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
CAPITAL						
000-401	CIP - ROAD CONSTRUCTION	\$80,780	\$4,000,000	\$232,650	\$4,664,470	\$4,664,470
001-401	CIP - BRIDGE CONSTRUCTION	0	2,600,000	400,000	0	0
TOTAL CAPITAL		\$80,780	\$6,600,000	\$632,650	\$4,664,470	\$4,664,470
DEPARTMENT TOTAL		\$80,780	\$6,600,000	\$632,650	\$4,664,470	\$4,664,470

HOME PROGRAM						118-5970
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
CONTRACTUAL						
000-304	PROFESSIONAL SERVICES	\$211,575	\$400,585	\$54,379	\$539,400	\$539,400
001-304	PROFESSIONAL SERVICES	77,222	228,600	0	162,865	162,865
002-304	PROFESSIONAL SERVICES	37,790	131,320	38,095	121,350	121,350
003-304	PROFESSIONAL SERVICES	0	186,120	0	124,430	124,430
TOTAL CONTRACTUAL		\$326,587	\$946,625	\$92,474	\$948,045	\$948,045
DEPARTMENT TOTAL		\$326,587	\$946,625	\$92,474	\$948,045	\$948,045

ASSESSOR MAPPING PROJECT						125-5867
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
OPERATING EXPENSE:						
000-304	PROFESSIONAL SERVICES	\$0	\$19,180	\$0	\$19,180	\$19,180
TOTAL OPERATING EXPENSES		\$0	\$19,180	\$0	\$19,180	\$19,180
DEPARTMENT TOTAL		\$0	\$19,180	\$0	\$19,180	\$19,180

BROWNS FIELD ASSESSMENT -						126-5623
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
CONTRACTUAL EXPENSE:						
011-304	PROFESSIONAL SERVICES - ARC	\$0	\$200,000	\$80,075	\$200,000	\$200,000
012-304	PROFESSIONAL SERVICES - EPA	50,000	262,000	9,362	455,000	455,000
TOTAL CONTRACTUAL EXPENSES		\$50,000	\$462,000	\$89,437	\$655,000	\$655,000
DEBT SERVICE						
000-503	FINANCING CHARGES	\$6,750	\$0	\$0	\$0	\$0
TOTAL DEBT SERVICE		\$6,750	\$0	\$0	\$0	\$0
TRANSFER OUT						
100-255	TRANSFER OUT - CAPITAL LEASE	\$0	\$3,150	\$0	\$3,150	\$3,150
TOTAL CONTRACTUAL EXPENSES		\$0	\$3,150	\$0	\$3,150	\$3,150
DEPARTMENT TOTAL		56,750	465,150	89,437	658,150	658,150

CDBG REHAB -						127-5624
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
OPERATING EXPENSE:						
000-401	CIP - CDBG	\$614,987	\$0	\$0	\$600,000	\$600,000
TOTAL OPERATING EXPENSES		\$614,987	\$0	\$0	\$600,000	\$600,000
DEPARTMENT TOTAL		\$614,987	\$0	\$0	\$600,000	\$600,000

TRANSPORTATION COMMITTEE						137-5985
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
OPERATING EXPENSES:						
000-203	BANK FEES	\$0	\$200	\$0	\$200	\$200
000-236	MEALS	0	500	0	150	150
000-243	POSTAGE	0	100	0	100	100
000-269	SUPPLIES - OFFICE	0	500	58	1,200	1,200
000-279	TRAVEL	0	500	0	350	350
TOTAL OPERATING EXPENSES		\$0	\$1,800	\$58	\$2,000	\$2,000
DEPARTMENT TOTAL		\$0	\$1,800	\$58	\$2,000	\$2,000

"C" FUNDS (ADVANCED)						139-5702
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
CAPITAL OUTLAY:						
044-401	CIP - Contracts for 2015 - 2016	6,041,972	5,500,000	3,329,505	1,000,000	1,000,000
045-401	CIP - Contracts for 2016 - 2017	873,389	4,200,000	2,753,966	500,000	500,000
046-401	CIP - Contracts for 2017 - 2018	(180,900)	2,550,000	0	3,100,000	3,100,000
047-401	CIP - Contracts for 2018 - 2019	0	0	0	3,825,000	3,825,000
TOTAL CAPITAL OUTLAY		\$6,734,461	\$12,250,000	\$6,083,471	\$8,425,000	\$8,425,000
TRANSFER OUT:						
100-102	TRANSFER OUT - GRANTS	\$0	\$350,000	\$0	\$0	\$0
100-117	TRANSFER OUT - T T I	\$0	\$100,000	\$0	\$0	\$0
100-137	TRANSFER OUT - TRANSPORTATION COMM	\$0	\$0	\$0	\$2,000	\$2,000
DEPARTMENT TOTAL		\$6,734,461	\$12,700,000	\$6,083,471	\$8,427,000	\$8,427,000

TRI-COUNTY TECHNICAL COLLEGE						140-5854
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
OPERATING EXPENSE:						
000-090	TRI COUNTY TECHNICAL COLLEGE	\$2,298,905	\$3,100,000	\$341,192	\$5,481,300	\$3,105,800
TOTAL OPERATING EXPENSE		\$2,298,905	\$3,100,000	\$341,192	\$5,481,300	\$3,105,800
DEPARTMENT TOTAL		\$2,298,905	\$3,100,000	\$341,192	\$5,481,300	\$3,105,800

SHERIFF DEPT.- INCENTIVE						152-5905
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
OPERATING EXPENSES:						
000-269	SUPPLIES - OFFICE	8,935	15,000	0	20,000	20,000
000-280	UNIFORMS AND CLOTHING	0	20,000	12,095	35,000	35,000
000-284	SAFETY	5,449	30,000	0	30,000	30,000
TOTAL OPERATING EXPENSES		\$14,384	\$65,000	\$12,095	\$85,000	\$85,000
DEPARTMENT TOTAL		\$14,384	\$65,000	\$12,095	\$85,000	\$85,000

VICTIM BILL OF RIGHTS - SOLICITOR						156-5823-004
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
PERSONNEL SERVICES:						
004-101	SALARIES-FULL TIME	\$71,166	\$73,560	\$39,307	\$73,280	\$73,280
004-115	COST OF LIVING \ MERIT	0	1,785	0	0	0
004-120	STATE RETIREMENT	8,101	9,240	2,665	5,335	5,335
004-121	POLICE RETIREMENT	228	0	3,192	6,315	6,315
004-130	F I C A (County Contribution)	4,277	4,560	2,394	4,545	4,545
004-135	MEDICARE (County Contribution)	1,000	1,065	560	1,065	1,065
004-150	WORKER'S COMPENSATION	16,442	0	0	2,030	0
004-160	HEALTH INSURANCE	0	17,550	8,670	15,080	15,080
		0				
TOTAL PERSONNEL SERVICES		\$101,214	\$107,760	\$56,788	\$107,650	\$105,620
DEPARTMENT TOTAL		\$101,214	\$107,760	\$56,788	\$107,650	\$105,620

HAZMAT						163-5322
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
OPERATING EXPENSES:						
000-201	ADVERTISING	\$0	\$500	\$0	\$0	\$0
000-209	COMPUTER SOFTWARE	5,247	15,000	2,351	15,000	15,000
000-216	FUEL AND OIL	978	1,500	549	1,500	1,500
000-226	INSURANCE - EQUIPMENT	1,018	1,260	0	1,000	690
000-228	INSURANCE - VEHICLE	3,545	3,990	0	4,000	3,715
000-236	MEALS	700	1,700	0	2,000	2,000
000-243	POSTAGE	75	200	3	200	200
000-252	REPAIRS	1,047	850	522	1,500	1,500
000-269	SUPPLIES - OFFICE	2,344	4,000	106	4,000	4,000
000-275	TELEPHONE	3,988	4,750	1,942	4,800	4,800
000-277	TRAINING FOR EMPLOYEES	2,565	3,000	0	3,000	3,000
000-279	TRAVEL	182	1,500	0	1,500	1,500
000-280	UNIFORMS AND CLOTHING	1,898	6,000	0	8,000	8,000
000-284	SAFETY	12,068	20,000	2,941	23,000	23,000
000-293	LODGING	2,162	2,000	0	3,000	3,000
TOTAL OPERATING EXPENSES		37,817	66,250	8,414	72,500	71,905
CONTRACTUAL:						
001-306	COMMUNICATION EQUIPMENT MAINT	\$2,212	\$3,000	\$0	\$5,000	\$0
TOTAL CONTRACTUAL		2,212	3,000	0	5,000	0
DEPARTMENT TOTAL		\$40,029	\$69,250	\$8,414	\$77,500	\$71,905



F E M A							165-5912
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET	
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019	
<i>021 - 15SHSP04</i>							
021-284	SUPPLIES - SAFETY	2,229	0	0	0	0	0
021-499	CAPITAL PURCHASES	93,771	0	0	0	0	0
<i>023 - 15SHSP16</i>							
023-284	SUPPLIES - SAFETY	2,659	0	0	0	0	0
023-499	CAPITAL PURCHASES	54,074	0	0	0	0	0
<i>024 - LEMPG 16</i>							
024-108	SALARY REIMBURSEMENT	70,318	0	0	0	0	0
024-236	MEALS	132	0				
024-279	TRAVEL	39	0				
024-284	SUPPLIES - SAFETY	9,352	7,000	0	0	0	0
024-293	LODGING	347	0				
024-499	CAPITAL PURCHASES	0	7,000	0	0	0	0
<i>025 - PRE DIASTER MITIGATION</i>							
025-108	SALARY REIMBURSEMENT	\$44,234	\$13,725	\$5,001	\$13,000	\$13,000	
025-236	MEALS	7	450	0	400	400	
025-269	SUPPLIES - OFFICE	0	1,125	0	1,125	1,125	
025-279	TRAVEL	305	1,200	0	1,200	1,200	
<i>029 - 17SHSHO2 - BOMB</i>							
029-236	MEALS	0	0	0	1,250	1,250	
029-277	TRAINING FOR EMPLOYEES	0	0	0	2,250	2,250	
029-284	SAFETY	0	0	0	1,500	1,500	
029-499	CAPITAL	0	0	0	30,000	30,000	
<i>031 - SWAT</i>							
031-236	MEALS	0	0	0	1,000	1,000	
031-277	TRAINING FOR EMPLOYEES	0	0	0	1,000	1,000	
031-284	SAFETY	0	0	0	1,000	1,000	
031-499	CAPITAL	0	0	0	60,000	60,000	
<i>032 - 17SHSP16 - HAZMAT</i>							
032-236	MEALS	0	0	0	1,000	1,000	
032-277	TRAINING FOR EMPLOYEES	0	0	0	2,000	2,000	
032-284	SAFETY	0	0	0	5,000	5,000	
032-499	CAPITAL	0	5,000	0	25,000	25,000	
<i>047 - LEMPG 15</i>							
047-275	TELEPHONE	3,037	0	0	0	0	0
047-284	SUPPLIES - SAFETY	476	0	0	0	0	0
047-499	CAPITAL PURCHASES	60,361	0	0	0	0	0
<i>049 - 16SHSP03</i>							
049-236	MEALS	352	0	0	0	0	0
049-277	TRAINING FOR EMPLOYEES	0	5,000	0	0	0	0
049-499	CAPITAL PURCHASES	63,373	11,500	0	0	0	0
<i>050 - 16SHSP10</i>							
050-236	MEALS	555	0	0	0	0	0
050-269	SUPPLIES - OFFICE	0	0	2,254	0	0	0
050-277	TRAINING FOR EMPLOYEES	631	5,000	0	0	0	0
050-499	CAPITAL PURCHASES	34,686	60,000	3,023	0	0	0
<i>051 - 16SHSP17</i>							
051-236	MEALS	348	0	0	0	0	0
051-277	TRAINING FOR EMPLOYEES	0	5,000	0	0	0	0
051-284	SUPPLIES - SAFETY	0	3,250	8,034	0	0	0
051-499	CAPITAL PURCHASES	56,789	0	0	0	0	0
<i>052 - Emergency Management 2017</i>							
052-108	SALARY REIMBURSEMENT	0	60,000	12,979	0	0	0
052-236	MEALS	0	1,500	840	0	0	0
052-277	TRAINING FOR EMPLOYEES	0	2,500	1,062	0	0	0
052-284	SUPPLIES - SAFETY	0	10,000	458	7,000	7,000	7,000
052-499	CAPITAL PURCHASES	0	6,000	0	7,000	7,000	7,000
<i>053 - Emergency Management 2018</i>							
053-108	SALARY REIMBURSEMENT	0	0	0	60,000	60,000	
053-236	MEALS	0	0	0	1,500	1,500	
053-277	TRAINING FOR EMPLOYEES	0	0	0	2,500	2,500	
053-284	SUPPLIES - SAFETY	0	0	0	10,000	10,000	
053-499	CAPITAL PURCHASES	0	0	0	6,000	6,000	
DEPARTMENT TOTAL		\$498,075	\$205,250	\$33,651	\$240,725	\$240,725	

DOCUMENTARY STAMPS						168-5255
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
OPERATING EXPENSES:						
000-207	DOCUMENTARY STAMPS	\$2,049,598	\$2,100,000	\$1,308,593	\$2,100,000	\$2,100,000
TOTAL OPERATING EXPENSES		\$2,049,598	\$2,100,000	\$1,308,593	\$2,100,000	\$2,100,000
6500-100-001	TRANSFER OUT - GENERAL FUND	\$0	\$250,000	\$0	\$300,000	\$300,000
DEPARTMENT TOTAL		\$2,049,598	\$2,350,000	\$1,308,593	\$2,400,000	\$2,400,000

E-911						174-5063
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$150,059	\$161,520	\$76,422	\$161,520	\$165,060
000-103	SALARIES-OVER TIME	13,091	15,350	2,341	8,500	8,500
000-108	SALARY REIMBURSEMENT	(7,979)	0	0	0	0
000-115	COST OF LIVING/MERIT	0	3,915	0	12,770	9,955
000-118	INSURANCE RESERVE FUND	608	735	0	735	700
000-120	STATE RETIREMENT	18,966	22,215	10,680	22,215	25,270
000-130	F I C A (County Contribution)	9,729	10,965	4,632	10,965	10,760
000-135	MEDICARE (County Contribution)	2,275	2,565	1,083	2,565	2,515
000-150	WORKMEN'S COMPENSATION	2,456	2,560	302	2,560	500
000-160	HEALTH INSURANCE (County Contribution)	26,243	41,590	16,321	41,590	39,190
TOTAL PERSONNEL SERVICES		\$215,448	\$261,415	\$111,781	\$263,420	\$262,450
OPERATING EXPENSES:						
000-209	COMPUTER SOFTWARE	\$159,173	\$175,000	\$112,362	\$187,050	\$187,050
000-211	DUES AND MEMBERSHIPS FEES	2,304	2,500	0	2,500	2,500
000-212	ELECTRICITY AND GAS	30,782	37,100	17,592	37,100	37,100
000-227	INSURANCE - SURETY BONDS	0	155	0	155	155
000-231	INSURANCE - DATA PROCESSING	4,548	5,145	0	5,145	5,095
000-236	MEALS	1,805	2,500	195	2,000	2,000
000-243	POSTAGE	102	150	54	150	150
000-245	PRINTING	0	250	0	250	250
000-251	REPAIRS TO EQUIPMENT	4,040	5,000	3,464	6,000	6,000
000-269	SUPPLIES - OFFICE	153	1,000	763	1,000	1,000
000-275	TELEPHONE	16,230	19,500	7,940	16,500	16,500
000-277	TRAINING FOR EMPLOYEES	16,051	40,000	12,985	35,000	35,000
000-279	TRAVEL	2,346	4,000	0	3,000	3,000
000-280	UNIFORMS AND CLOTHING	0	750	0	750	750
000-286	WATER AND SEWER	2,158	2,400	993	2,300	2,300
000-293	LODGING	4,557	5,000	762	4,000	4,000
TOTAL OPERATING EXPENSES		\$244,249	\$300,450	\$157,110	\$302,900	\$302,850
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$69,723	\$106,860	\$64,209	\$97,160	\$97,160
000-306	COMMUNICATIONS EQUIPMENT MAINT	25,041	32,000	3,221	32,150	32,150
000-307	COMMUNICATIONS	592,533	622,160	364,927	627,000	627,000
000-315	LEGAL	0	2,000	0	2,000	2,000
000-369	BELL-SUTH \ E-911 FEE	191,855	203,400	89,230	175,800	175,800
TOTAL CONTRACTUAL		\$879,152	\$966,420	\$521,587	\$934,110	\$934,110
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	\$76,004	\$0	\$60,589	\$1,200,000	\$1,599,840
TOTAL CAPITAL OUTLAY		\$76,004	\$0	\$60,589	\$1,200,000	\$1,599,840
100-255	TRANSFER OUT - CAPITAL LEASE	\$0	\$393,000	\$0	\$420,165	\$420,165
DEPARTMENT TOTAL		\$1,414,853	\$1,921,285	\$851,067	\$3,120,595	\$3,519,415

E-911 \ GIS						174-5063-001
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
OPERATING EXPENSES:						
001-209 COMPUTER SOFTWARE		\$0	\$3,500	\$0	\$11,660	\$3,500
001-236 MEALS		0	1,000	0	1,200	500
001-245 PRINTING		0	76,000	0	25,000	10,000
001-269 SUPPLIES - OFFICE		0	0	537	1,000	1,000
001-277 TRAINING FOR EMPLOYEES		0	4,000	0	2,000	1,000
001-293 LODGING		0	2,000	0	1,500	1,000
001-294 REGISTRATION FEES		0	750	0	750	500
TOTAL OPERATING EXPENSES		\$0	\$87,250	\$537	\$43,110	\$17,500
CONTRACTUAL:						
001-304 PROFESSIONAL SERVICES		\$7,500	\$7,500	\$0	\$5,000	\$5,000
001-347 PHOTOCOPY EQUIPMENT MAINTENANCE		7,984	8,000	4,211	9,000	9,000
001-375 SERVICE CONTRACTS		0	8,000	0	5,000	2,500
TOTAL CONTRACTUAL		\$15,484	\$23,500	\$4,211	\$19,000	\$16,500
DEPARTMENT TOTAL		\$15,484	\$110,750	\$4,748	\$62,110	\$34,000

STATE ACCOMMODATIONS TAX						175-5531
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
OPERATING EXPENSES:						
000-201 ADVERTISING		\$117,022	\$121,500	\$87,500	\$136,500	\$136,500
000-241 ATAX APPROPRIATIONS BY COUNCIL		306,247	248,250	258,358	295,750	295,750
TOTAL OPERATING EXPENSES		\$423,269	\$369,750	\$345,858	\$432,250	\$432,250
100-001 TRANSFER OUT - GENERAL FUND		\$44,504	\$45,250	\$0	\$47,750	\$47,750
100-002 TRANSFER OUT - GRANTS		\$23,500	\$15,000	\$0	\$0	\$0
DEPARTMENT TOTAL		\$491,273	\$430,000	\$345,858	\$480,000	\$480,000

INFRASTRUCTURE PROJECTS						176-5914
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
CAPITAL OUTLAY:						
002-401	CIP - COX ROAD SHOULDER	0	0	0	150,000	150,000
007-401	CIP - CHEDDAR ROAD BRIDGE	0	25,000	0	25,000	25,000
008-401	CIP - SPEARMAN DRIVE WIDENING	0	12,000	0	8,000	8,000
009-401	CIP - SIMPSON ROAD BRIDGE000	0	20,000	0	265,000	265,000
010-401	CIP - HOPEWELL ROAD IMPROVEMENT	0	300,000	69,545	75,000	75,000
011-401	CIP - SHILOH CHURCH ROAD -EAST	0	292,000	3,220	156,000	156,000
014-401	CIP - PARKER BOWIE BRIDGE	0	30,000	0	25,000	25,000
020-401	CIP - DEVELOPER BONDS	14,076	0	0	0	0
047-401	CIP - FIRE TOWER ROAD BRIDGE	4,884	0	0	0	0
048-401	CIP - LOLLIS ROAD	0	125,000	83,005	0	0
051-401	CIP - WALKER ROAD BRIDGE	5,368	360,000	388	10,000	10,000
053-401	CIP - RAGSDALE ROAD	0	650,000	0	80,000	80,000
069-401	CIP - JACKSON STREET	0	0	0	200,000	200,000
071-401	CIP - B & G INFRASTRUCTURE	0	0	0	250,000	0
072-401	CIP - EXISTING Crossover PIPE REPLACEMENT	0	0	0	50,000	0
075-401	CIP - SHILOH CHURCH ROAD	44,077	133,000	0	0	0
077-401	CIP - GUYTON CHURCH ROAD	169,010	0	0	0	0
078-401	CIP - SULLIVAN ROAD BRIDGE	172,262	0	0	0	0
082-401	CIP - ROSEHILL SUBDIVISION	82,596	0	0	0	0
084-401	CIP - ROSEHILL BALLARD ROAD	0	250,000	81,150	0	0
TOTAL CAPITAL OUTLAY		\$492,273	\$2,197,000	\$237,308	\$1,294,000	\$994,000
DEPARTMENT TOTAL		\$492,273	\$2,197,000	\$237,308	\$1,294,000	\$994,000

COUNTY ACCOMMODATIONS FEE						177-5864
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
OPERATING EXPENSES:						
000-201	ANDERSON CONVENTION BUREAU	\$41,282	\$88,500	\$497	\$73,500	\$73,500
000-241	PROGRAM - RECREATIONAL	67,565	375,000	126,439	420,000	420,000
TOTAL OPERATING EXPENSES		108,847	463,500	126,936	493,500	493,500
CAPITAL OUTLAY:						
000-401	CIP -	\$1,322,662	\$820,000	\$46,011	\$740,000	\$740,000
TOTAL CAPITAL OUTLAY		\$1,322,662	\$820,000	\$46,011	\$740,000	\$740,000
6500-100-001	TRANSFER OUT - GENERAL FUND	0	400,000	30,000	400,000	400,000
6500-100-102	TRANSFER OUT - GRANT	34,184	30,000	12,710	0	0
6500-100-312	TRANSFER OUT - GREENPOND	100,000	0	0	0	0
TOTAL TRANSFER OUTS		\$134,184	\$430,000	\$42,710	\$400,000	\$400,000
DEPARTMENT TOTAL		\$1,565,693	\$1,713,500	\$215,657	\$1,633,500	\$1,633,500

PARD / RECREATION / MATCHING GRANT FUND						180-5916
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
CAPITAL OUTLAY:						
000-401	CIP - PARD	0	0	0	87,500	87,500
001-401	CIP - HURRICANE SPRINGS PARK	0	12,500	6,116	0	0
003-401	CIP - WELLINGTON PARK	0	6,250	0	6,250	6,250
007-401	CIP - TIMMERMAN JR. BOAT RAMP	68,980	0	0	0	0
010-401	CIP - BROADWAY LAKE	408	0	18,083	0	0
011-401	CIP - EAST WEST PARKWAY	293,394	300,000	(29,341)	300,000	300,000
012-401	CIP - SC PRT	9,738	0	0	0	0
013-401	CIP - PARKER BOWIE	0	6,250	0	6,250	6,250
014-401	CIP - FRIENDSHIP WALKING TRACK	0	1,875	0	0	0
TOTAL CAPITAL OUTLAY		\$372,520	\$326,875	(5,142)	\$400,000	\$400,000
6500-100-001	TRANSFER OUT - GENERAL FUND	275	0	0	0	0
DEPARTMENT TOTAL		\$372,795	\$326,875	-\$5,142	\$400,000	\$400,000

DUKE POWER - EPD						191-5919
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
OPERATING EXPENSES:						
000-215	FOOD	\$1,679	\$1,400	\$1,146	\$2,000	\$2,000
000-226	INSURANCE - EQUIPMENT	260	4,900	0	1,000	255
000-236	MEALS	2,180	2,000	1,572	4,000	4,000
000-251	REPAIRS TO EQUIPMENT	0	2,000	0	3,000	3,000
000-269	SUPPLIES - OFFICE	1,746	3,000	279	3,000	3,000
000-277	TRAINING FOR EMPLOYEES	870	5,000	0	5,000	5,000
000-279	TRAVEL	0	1,500	0	1,500	1,500
000-284	SAFETY	1,304	4,000	0	5,000	5,000
000-293	LODGING	4,859	4,000	0	5,000	5,000
TOTAL OPERATING EXPENSES		\$12,898	\$27,800	\$2,997	\$29,500	\$28,755
CONTRACTUAL:						
000-306	COMMUNICATIONS EQUIPMENT	1,472	5,000	0	5,000	5,000
TOTAL CONTRACTUAL		\$1,472	\$5,000	\$0	\$5,000	\$5,000
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	\$0	\$0	\$0	\$10,000	\$10,000
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$10,000	\$10,000
DEPARTMENT TOTAL		\$14,370	\$32,800	\$2,997	\$44,500	\$43,755

ANIMAL SHELTER						194-5973
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
OPERATING EXPENSES:						
000-283	SUPPLIES - MEDICAL	92,497	50,000	0	30,000	30,000
000-292	SUPPLIES - ANIMAL SHELTER	63,159	100,000	10,670	35,000	35,000
TOTAL OPERATING EXPENSES		\$155,656	\$150,000	\$10,670	\$65,000	\$65,000
DEPARTMENT TOTAL		\$155,656	\$150,000	\$10,670	\$65,000	\$65,000

INFRASTRUCTURE RESERVE FUND - TRANSFER OUT						196-6500
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
TRANSFER OUTS:						
100-102	TRANSFER OUT - GRANT	\$215,178	\$0	\$0	\$0	\$0
100-117	TRANSFER OUT - TTI	80,780	650,000	0	0	0
100-176	TRANSFER OUT - INFRASTRUCTURE	0	927,500	0	994,000	994,000
100-255	TRANSFER OUT - CAPITAL LEASE	705,975	705,860	0	705,505	705,505
TOTAL OPERATING EXPENSES		\$1,001,933	\$2,283,360	\$0	\$1,699,505	\$1,699,505
DEPARTMENT TOTAL		\$1,001,933	\$2,283,360	\$0	\$1,699,505	\$1,699,505

## SPECIAL REVENUE – SHERIFF

VICTIM BILL OF RIGHTS - SHERIFF						156-5823-002
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
PERSONNEL SERVICES:						
002-101	SALARIES-FULL TIME	\$88,320	\$87,635	\$48,678	\$85,130	\$85,130
002-115	COST OF LIVING \ MERIT	0	2,125	0	1,530	2,080
002-118	INSURANCE RESERVE FUND	92	105	0	0	105
002-120	STATE RETIREMENT	10,330	11,010	6,609	12,395	12,395
002-130	F I C A (County Contribution)	5,448	5,435	2,950	5,280	5,280
002-135	MEDICARE (County Contribution)	1,274	1,270	690	1,235	1,235
002-150	WORKMEN'S' COMPENSATION	3,200	3,650	3,043	0	4,500
002-160	HEALTH INSURANCE	13,180	13,875	8,013	18,640	18,640
TOTAL PERSONNEL SERVICES		\$121,844	\$125,105	\$69,983	\$124,210	\$129,365
OPERATING EXPENSES:						
002-228	INSURANCE - VEHICLES	\$1,420	\$0	\$0	\$0	\$1,345
TOTAL OPERATING EXPENSES		\$1,420	\$0	\$0	\$0	\$1,345
DEPARTMENT TOTAL		\$123,264	\$125,105	\$69,983	\$124,210	\$130,710

DETENTION CENTER CANTEEN						173-5855
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
OPERATING EXPENSES:						
000-250	REPAIRS TO BUILDINGS	\$81,940	\$75,000	\$8,064	\$120,000	\$120,000
000-251	REPAIRS TO EQUIPMENT	49,687	75,000	44,706	120,000	120,000
000-263	SUPPLIES - BOARDING	48,323	75,000	7,372	120,000	120,000
TOTAL OPERATING EXPENSES		\$179,950	\$225,000	\$60,142	\$360,000	\$360,000
DEPARTMENT TOTAL		\$179,950	\$225,000	\$60,142	\$360,000	\$360,000

OFFICE OF JUSTICE PROGRAMS -						181-5917-XXX
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
EXPENSES:						
011	JAG 2016					
011-284	SUPPLIES - SAFETY	8,251	9,200	0	0	0
011-499	CAPITAL PURCHASES	0	47,000	3,528	0	0
012	JAG 2017 DPS					
012-236	MEALS	0	0	0	4,480	4,480
012-277	TRAINING FOR EMPLOYEES	0	0	0	19,000	19,000
012-293	LODGING	0	0	0	4,440	4,440
012-294	REGISTRATION FEE	0	0	0	5,600	5,600
012-499	CAPITAL PURCHASES	0	0	0	66,000	66,000
013	JAG 2018 DPS					
012-236	MEALS	0	0	0	1,760	1,760
012-293	LODGING	0	0	0	6,875	6,875
012-294	REGISTRATION FEE	0	0	0	8,250	8,250
012-499	CAPITAL PURCHASES	0	0	0	152,000	152,000
014	JAG 2018 DPS					
014-284	SAFETY	0	0	0	15,000	15,000
014-499	CAPITAL PURCHASES	0	0	0	55,000	55,000
019	JAG 2015					
019 -209	COMPUTER SOFTWARE	31,641	0	100	0	0
019-284	SUPPLIES -SAFETY	7,580	0	0	0	0
019-304	PROFESSIONAL SERVICES	0	4,550	0	0	0
020	JAG 2017					
020-284	SUPPLIES -SAFETY	0	15,000	0	0	0
020-499	CAPITAL PURCHASES	0	55,000	0	60,500	60,500
TOTAL		47,472	130,750	3,628	398,905	398,905
DEPARTMENT TOTAL		47,472	\$130,750	\$3,628	\$398,905	\$398,905

SHERIFF - DRUG FUND						195-5921
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$0	\$0	\$4,962	\$43,165	\$43,165
000-115	COST OF LIVING/MERIT	0	0	0	775	1,055
000-121	RETIREMENT - POLICE	0	0	806	7,440	7,440
000-130	FICA (County Contribution)	0	0	305	2,675	2,675
000-135	MEDICARE (County Contribution)	0	0	71	625	625
000-150	WORKMEN'S COMPENSATION	0	0	332	0	1,300
000-160	HEALTH INSURANCE	0	0	251	6,265	6,265
TOTAL PERSONNEL SERVICES		\$0	\$0	\$6,727	\$60,945	\$62,525
OPERATING EXPENSES:						
001-241	NARC - HOLDING	\$78,812	\$300,000	\$34,956	\$100,000	\$100,000
002-241	NARC - STATE	324,429	399,250	70,745	350,000	350,000
002-294	NARC - STATE REGISTRATION	2,400	750	370	0	0
003-241	NARC - FEDERAL	74,183	300,000	30,698	350,000	350,000
TOTAL OPERATING EXPENSES		\$479,824	\$1,000,000	\$136,769	\$800,000	\$800,000
DEPARTMENT TOTAL		\$479,824	\$1,000,000	\$143,496	\$860,945	\$862,525

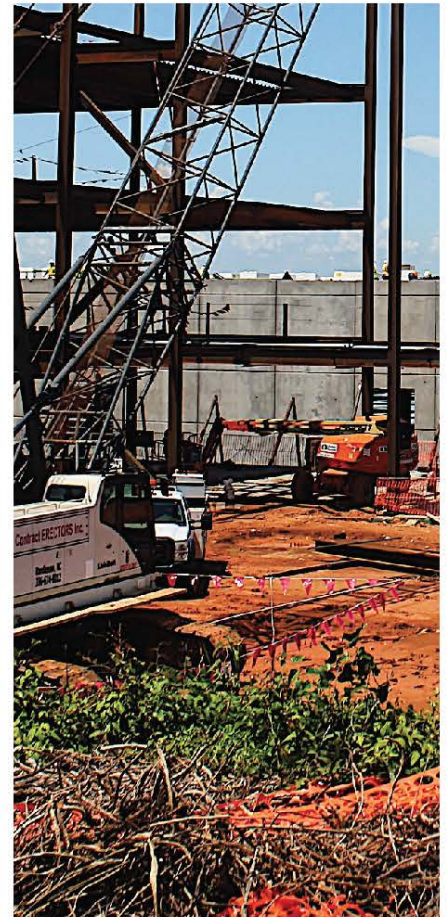


SHERIFF - FORFEITURES - NON DRUG						198-5947
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2016 - 2017	FY 2017 - 2018	ACTUAL	REQUEST	FY 2018 - 2019
OPERATING EXPENSES:						
000-216	FUEL AND OIL	\$112	\$1,000	\$0	\$0	\$0
000-241	PROGRAM - EXPENDITURES	339	0	0	0	100,000
000-277	TRAINING FOR EMPLOYEES	0	10,000	127	20,000	20,000
000-280	UNIFORMS AND CLOTHING	0	11,000	0	50,000	50,000
000-284	SAFETY	2,928	40,000	0	30,000	30,000
000-293	LODGING	1,787	3,000	0	5,000	5,000
TOTAL OPERATING EXPENSES		\$5,166	\$65,000	\$127	\$105,000	\$205,000
DEPARTMENT TOTAL		\$5,166	\$65,000	\$127	\$105,000	\$205,000

STAFFING SCHEDULE		FY 2017			FY 2018			FY 2019		
Does not include new personnel		SALARIED	SALARIED		SALARIED	SALARIED		SALARIED	SALARIED	
		FULL TIME	PART TIME	HOURLY	FULL TIME	PART TIME	HOURLY	FULL TIME	PART TIME	HOURLY
<b>GENERAL GOVERNMENT</b>										
5011	County Council	1	7		1	7	1	1	7	0
5012	Legislation Delegation	1	0	0	1	0	0	1	0	0
5013	Administrator	5	0	3	6	0	5	7	0	5
5013-1	Media Team	3	0	3	1	0	2	1	0	2
5014	Personnel	4	0	0	4	0	0	3	0	0
5015	County Attorney	N/A	N/A	N/A	2	0	0	2	0	0
5021	Building and Grounds	24	0	2	26	0	2	30	0	2
5031	Economic Development	5	0	2	6	0	3	6	0	1
5041	Auditor	12	0	1	11	0	2	11	0	2
5042	Treasurer	15	0	1	15	0	2	15	0	2
5043	Finance	12	0	1	14	0	0	15	0	0
5044	Assessor	26	0	5	26	0	5	27	0	5
5044-1	GIS	3	0	0	3	0	0	2	0	0
5046	Finance Division Director	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5048	Wage and Compensation Manager	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5052	Clerk of Court	9	0	0	9	0	0	9	0	0
5053	Probate Court	8	0	1	8	0	1	8	0	1
5054	Master in Equity	3	0	0	3	0	0	3	0	0
5057	Magistrate	28	0	1	29	0	0	29	0	0
5059	Register of Deeds	10	0	0	10	0	0	10	0	0
5060	Planning Division Administration	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5061	Planning Services	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5062	Planning and Community Development	4	0	0	4	0	0	4	0	1
5065	G I S	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5067	Public Information	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5069	Development Standards	5	0	1	5	0	1	5	0	3
5081	Registration and Election	7	7	5	7	7	5	7	7	5
5082	Poll Workers	0	0	1,079	0	0	1,556	0	0	1,215
5091	Purchasing	4	0	1	3	0	1	4	0	1
5092	Management Information Systems	13	0	2	13	0	1	18	0	2
5910	Family Court	3	0	1	3	0	2	3	0	1
<b>TOTAL GENERAL GOVERNMENT</b>		<b>205</b>	<b>14</b>	<b>1,109</b>	<b>210</b>	<b>14</b>	<b>1,589</b>	<b>221</b>	<b>14</b>	<b>1,248</b>
<b>PUBLIC WORKS</b>										
5071	Engineering	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5221	Road Maintenance	80	0	4	78	0	4	78	0	4
5225	Public Works Division	4	0	0	5	0	0	5	0	0
5226	Fleet Services	12	0	0	14	0	0	17	0	0
<b>TOTAL PUBLIC WORKS</b>		<b>96</b>	<b>0</b>	<b>4</b>	<b>97</b>	<b>0</b>	<b>4</b>	<b>100</b>	<b>0</b>	<b>4</b>
<b>PUBLIC SAFETY</b>										
5121	Emergency Preparedness	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5131	Coroner	4	2	0	5	2	0	5	2	0
5141	Detention Center	70	0	5	74	0	5	73	0	5
5142	Detention Center - Drug Lab	2	0	0	2	0	0	3	0	0
5161	Sheriff	218	0	39	217	0	44	218	0	50
5162	SRO	N/A	N/A	N/A	N/A	N/A	N/A	29	0	0
5093	Park and Building Security	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5212	Emergency Preparedness	4	0	1	5	0	4	5	0	4
5213	Communications	64	0	11	70	0	7	68	0	4
5092-001	Technical Services	4	0	0	4	0	0	4	0	0
5411	Building and Codes	12	0	1	12	0	1	13	0	0
<b>TOTAL PUBLIC SAFETY</b>		<b>378</b>	<b>2</b>	<b>57</b>	<b>389</b>	<b>2</b>	<b>61</b>	<b>418</b>	<b>2</b>	<b>63</b>

STAFFING SCHEDULE		FY 2017			FY 2018			FY 2019		
Does not include new personnel		SALARIED	SALARIED		SALARIED	SALARIED		SALARIED	SALARIED	
		FULL TIME	PART TIME	HOURLY	FULL TIME	PART TIME	HOURLY	FULL TIME	PART TIME	HOURLY
<b>HEALTH AND WELFARE</b>										
5111	Animal Shelter	20	0	0	19	0	11	19	0	15
5181	Sheriff - Special Services	19	0	4	20	0	4	19	0	5
5182	Environmental Enforcement	5	0	0	3	0	0	4	0	1
5331	Health Department	0	0	0	0	0	0	0	0	0
5391	Veterans Affairs	4	0	0	4	0	0	4	0	0
<b>TOTAL HEALTH &amp; WELFARE</b>		<b>48</b>	<b>0</b>	<b>4</b>	<b>46</b>	<b>0</b>	<b>15</b>	<b>46</b>	<b>0</b>	<b>21</b>
<b>CULTURE AND RECREATION</b>										
5064	Museum	3	0	3	3	0	2	3	0	2
5065	Parks and Recreation	3	0	0	3	0	0	4	0	0
5068	Farmer's Market	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5066-001	Special Pops	2	0	0	2	1	0	2	1	0
5066-002	Senior Citizens	0	1	0	0	2	0	0	1	0
5066-003	Omega	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5521	PRT Division	1	0	0	1	0	0	0	0	0
5523	Soil and Water	0	0	1	0	0	1	0	0	1
5955	ASEC	9	0	1	10	0	3	10	0	2
<b>TOTAL CULTURE &amp; RECREATION</b>		<b>18</b>	<b>1</b>	<b>5</b>	<b>19</b>	<b>3</b>	<b>6</b>	<b>19</b>	<b>2</b>	<b>5</b>
<b>ALL OTHER</b>										
001-1320	Anderson County Development Partnership	2	0	0	N/A	N/A	N/A	N/A	N/A	N/A
001-1320	Convention Visitors Bureau	2	0	0	2	0	1	0	0	0
114-5056	Public Defender	8	1	0	13	2	0	13	0	0
114-5056-001	Public Defender	6	0	0	7	1	0	6	0	0
174-5063	E-911	4	0	0	4	0	0	4	0	0
161-5141	Detention Center	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
161-5141-001	Detention Center - Drug Lab	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
161-5161	Sheriff	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
501-5226	Fleet Services	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
144-5229	Keep America Beautiful	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
166-5243	SRO - Dist 4	2	0	0	3	0	0	0	0	0
410-5611	Environmental Services	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
410-5612	Wastewater Treatment	16	0	2	16	0	2	16	0	2
415-5613	Stormwater	4	0	0	5	0	0	6	0	0
144-5628	Environmental Enforcement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
420-5954-1	Environmental Enforcement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
440-5775	Airport	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
142-5775	Airport	7	0	3	7	0	4	7	0	5
156-5823	Victims Bill of Rights	2	0	0	2	0	0	0	0	0
121-5825	SRO - Dist 1	5	0	0	5	0	0	0	0	0
145-5835	SRO - Dist 3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
136-5883	SRO - Dist 5	9	0	0	9	0	0	0	0	0
155-5887	Transportation Grant	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
102-5901	Solicitor Grant	40	0	1	38	0	1	39	0	1
133-5907	Forensic Grant	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
150-5909	Family Court	8	0	0	8	0	0	8	0	0
165-5912	Emergency Services - Grant	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
176-5914	Infrastructure	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
181-5917	Grants	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
195-5921	Sheriff Drug Fund	N/A	N/A	N/A	N/A	N/A	N/A	1	0	0
420-5954	Solid Waste	30	0	32	31	0	32	31	0	24
420-5954-2	Starr L C D	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
130-5955	ASEC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
112-5968	SRO	1	0	0	1	0	0	0	0	0
193-5972	E M S	2	2	40	2	2	43	2	2	29
116-5995	SRO Dist 1 & 3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>TOTAL ALL OTHER</b>		<b>148</b>	<b>3</b>	<b>78</b>	<b>153</b>	<b>5</b>	<b>83</b>	<b>133</b>	<b>2</b>	<b>61</b>
<b>GRAND TOTAL</b>		<b>893</b>	<b>20</b>	<b>1,257</b>	<b>914</b>	<b>24</b>	<b>1,758</b>	<b>937</b>	<b>20</b>	<b>1,402</b>

2018-2019 PERSONNEL REQUEST											
FUND NO	DEPT. NO	DEPARTMENT NAME	POSITION REQUESTED	SALARY REQUESTED	TOTAL PER POSITION w/ FRINGES	REQUESTED # EMPLOYEES	TOTAL REQUEST	TOTAL DEPT.	COUNCIL POSITIONS APPROVED	TOTAL COUNCIL APPROVED	
GENERAL FUND											
001	5013	Administrator	Graphic Artist Marketing	32,000.00	53,279.20	1	53,279.20	53,279.20	1	53,279.20	
			Criminal Justice Coordinating Council	50,940.00	70,352.61	1	70,352.61		1	70,352.61	
001	5021	Building Maintenance	Maintenance Tech	40,000.00	63,344.00	1	63,344.00		1	63,344.00	
			Worker	26,000.00	45,730.60	3	137,191.80	200,535.80	2	91,461.20	
001	5091	Purchasing	Purchasing Specialist	1,000.00	1,258.10	1	1,258.10	1,258.10	1	1,258.10	
If position is approved \$37,000 will be moved from Part time to fulltime account											
001	5131	Coroner	Deputy Coroner	42,500.00	67,628.25	1	67,628.25	67,628.25	1	67,628.25	
001	5161	Sheriff	Crime Suppression Unit Officers	35,500.00	58,633.95	2	117,267.90		1	58,633.95	
			Interdiction team	35,500.00	58,633.95	2	117,267.90		2	117,267.90	
			Road Deputy	35,500.00	58,633.95	8	469,071.60	703,607.40	4	234,535.80	
4 Road Deputies to begin work Jan 1, 2019											
001	5162	SRO	SRO	35,500.00	58,633.95	7	410,437.65	410,437.65	7	410,437.65	
001	5182	Environmental Enforcement	Sanitation Worker	26,000.00	45,730.60	1	45,730.60	45,730.60	1	45,730.60	
TOTAL GENERAL FUNDS						28	1,552,829.61	1,482,477.00	22	1,213,929.26	
OTHER FUNDS											
114	5056	Public Defender	Investigator	45,000.00	70,840.50	2	141,681.00		2	141,681.00	
			Social Worker	35,000.00	57,053.50	1	57,053.50	198,734.50	1	57,053.50	
420	5954	Solid Waste	Maintenance Tech	32,000.00	53,279.20	1	53,279.20		1	53,279.20	
			Laborers	24,000.00	43,214.40	3	129,643.20		2	86,428.80	
			MRF Operators	27,000.00	46,988.70	1	46,988.70		1	46,988.70	
TOTAL OTHER FUNDS						8	428,645.60	198,734.50	7	385,431.20	
GRAND TOTAL						36	1,981,475.21	1,681,211.50	29	1,599,360.46	



**Where the World Comes to Work**