



# 2012 - 2013 ANNUAL OPERATING & CAPITAL BUDGET



The APWA Accreditation program recognizes excellence in the operation and management of public works agencies. Anderson County is the first county in South Carolina to receive this accreditation.





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# ANDERSON COUNTY COUNCIL

Adopted April 2012

## 2012 COUNTY COUNCIL

**Dist. 1 FRANCIS M. CROWDER, SR.**

**Dist. 2 GRACIE S. FLOYD**

**Dist. 3 EDDIE MOORE**

**Dist. 4 THOMAS F. ALLEN, CHAIRMAN**

**Dist. 5 TOMMY DUNN, VICE-CHAIRMAN**

**Dist. 6 KEN WATERS**

**Dist. 7 M. CINDY WILSON**

101 South Main Street  
Anderson, South Carolina 29624

TELEPHONE (864) 260-4031  
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## ADMINISTRATOR

**RUSTY BURNS**  
INTERIM ADMINISTRATOR

## CLERK TO COUNCIL

**LINDA N. EDDLEMAN**

## ANDERSON COUNTY STRATEGIC GOALS FOR FISCAL YEAR 2013

Anderson County offers its residents and visitors a healthy and wholesome living environment. The County governments, municipalities, surrounding jurisdictions and other agencies have excellent relationships which provide creative and challenging ways to deliver services. The County excels in the delivery of quality housing, recreation facilities and services, library resources, public safety, employment opportunities, and financial accountability.

### COMMUNITY RELATIONS

Anderson County will continue to pursue its goal of being recognized as one of the most open and progressive counties in South Carolina. The County's services, policies, programs, and events will be promoted in a way that encourages citizen and business involvement, which will enhance the quality of life for all in our county.

### ENVIRONMENT

Programs will be developed to keep roadsides and waterways clean. Through education and information, recycling should become a byword in every household in Anderson County. Solid waste stream will be reduced to meet or exceed state requirements.

### ECONOMIC DEVELOPMENT

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. 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.

### FINANCIAL

We will receive input from our residents about the services that they wish for 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.

### COUNCIL/EMPLOYEE RELATIONS

Anderson County Council will provide consistently 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 dignity both in public and in private. Council will adopt policies that support this goal.

## **SPORTS / ENTERTAINMENT CENTER**

The Sports and Entertainment Center is the cornerstone for the attraction of events that improve the quality of life for Anderson County citizens. It continues to be a significant factor in the attraction of business, industry, and tourism to the County.

## **COUNTY-WIDE INFRASTRUCTURE**

County Council understands the need for adequate infrastructure, (primarily sewer, roads and bridges) to meet the needs of its citizens and encourage economic development – particularly along the Interstate-85 corridor. Regular input will be sought from municipalities, businesses and residents. This input will be utilized to prioritize and discern the cost/benefit of all infrastructure projects. Efforts will be made to enhance the water delivery system through development and implementation of a countywide water plan. Roads and bridges will continue to be expanded and upgraded to accommodate Anderson County's growing transportation needs, and mass transit will likely need to be expanded as well. Treatment capacities will be increased as needed as defined in our 10-year sewer expansion plan. New Interceptor and trunk lines will be in either design or construction stages to accommodate growth for the next 20 years. The County will work to ensure access to rail services needed to sustain and encourage economic development. Anderson County will work to build on the current good relationships and cooperate with other water service providers throughout the county to encourage planned development of, steady implementation of and equitable distribution of the water supply.

## **RECREATION**

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 Anderson 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.

## **LIBRARY**

We will implement a plan for continued upgrading and improvement of all branch facilities. Collections, both permanent and periodical, will meet the needs of a rapidly growing population.

## **INTERGOVERNMENTAL RELATIONS**

Anderson County will develop, maintain, and closely monitor relations with all levels of government and public sector bodies. The County will commit to meet regularly and foster the strongest relationships possible between the County and local municipalities. We will work to ensure the overall best interests of our citizens, but if those interests cannot be ensured, we will strive to provide the greatest degree of education and information possible.

## **PUBLIC SERVICES**

We will provide effective emergency response through a state-of-the-art centralized call center. Public safety and law enforcement personnel will be continuously trained and retained in service by the County. All of our public safety officers will receive appropriate state and national certifications. The County will work with and offer support to local independent fire and EMS systems.

# ANDERSON COUNTY COUNCIL STRATEGIES FOR THE FISCAL YEAR 2013

No.	Project / Goal	Project Description	Participants	Action Needed	Timetable	Budget Year
1-A	<b>Economic Development</b>	Attract and retain businesses that provide a wide range of quality jobs that meet the employment needs of the citizens of Anderson County and that expand the tax base of the County. Encourage development in targeted sectors, and in targeted areas of the County. Explore incentives for undeveloped portions of the County. Explore incentives to encourage industries to locate in underdeveloped portions of the County. Initiate dialogue, as needed, with legislative delegation to allow Anderson County to identify areas within the County that could be eligible for broader range economic development incentives. Encourage site and Industrial Park development. Create targeted information packets for each of the geographic areas within the County for industries or companies that are compatible. Continue informing companies, either expanding or locating, in Anderson County of State Economic Development incentives to ensure that they are aware of the incentives for which they may be eligible. Significantly study the potential impact of incentive packages for 'green' farming and small farms to encourage their growth and development in Anderson County by coordinating such efforts with Clemson University Extension Office, USDA, Rural Development, and other interested parties. Provide County Council with updates during the legislative session as requested on changes, additions or deletions of Economic Development relation incentives.	County Council, Administrator, Economic Development Advisory Board, Economic Development, Anderson County Development Partnership, Upstate Regional Economic Development Alliance, and municipalities.	Ensure that required infrastructure is available. Identify and provide resources for small businesses. Continue to base economic development strategies on both the needs of the citizens and the community. Continue to work to develop the Research Park on Highway 187. Ensure preservation of quality of life, environmental and cultural resources, which are increasingly important to industries and businesses. Use incentives to recruit targeted sectors and to encourage businesses to locate in targeted portions of the County, such as underdeveloped areas. Continue the development of industrial parks in the County. Support the Anderson County Development Partnership in maintaining an Anderson County Convention and Visitor's Bureau to promote tourism in Anderson County. Include marketing available resources, such as Lake Hartwell, as vacation destinations. Develop a marketing plan that encompasses the above priorities plus marketing available shopping center space.	Ongoing	FY 12-13
B	<b>Economic Development (Continued)</b>	Vacant and Abandoned Businesses	County Council, Administrator, Planning & Public Works Div., Code Enforcement Dept., Finance services, Municipalities, State and Federal Agencies.	Ensure that vacant and abandoned business sites are redeveloped, brought up to standards, and maintained in a safe manner. <i>Enforce health and safety regulations.</i> Encourage public-private partnerships for redevelopment.	Ongoing	FY 12-13
C	<b>Economic Development (Continued)</b>	Provide an excellent quality of life for the citizens of Anderson County.	County Council, Administrator, Army Corps of Engineers, Legislative Delegation, Planning Commission, Sheriff's Office, Economic Development, Planning & Public Works Division, Sports and Entertainment Center staff, Anderson County Development Partnership, Central Administrative Services Division, Anderson Area Chamber of Commerce, Arts Center, Community Relations	Promote, preserve, and protect Lake Hartwell, County Waterways, and the Savannah River Basin. Recruit a wide variety of events and activities to the Sports and Entertainment Center. Continue the community based planning process. Continue implementing countywide parks and library plans. Continue efforts to reduce litter. Promote civic involvement. Enhance the work of the arts community. Continue development of a County Museum, Keep America Beautiful, Senior Citizens Program, Special Population Recreation, Farmers' Market and Human Relations.	Ongoing	FY 12-13
2-A	<b>Tax and Revenue</b>	Strive to maintain property tax rates at or below current level. Seek alternate tax and revenue sources	County Council, Administrator, Finance Department.	Strive to adopt a budget that does not raise taxes. Explore alternative revenue sources, including user fees. Monitor state legislation affecting local taxation.	Ongoing	FY 12-13



No.	Project / Goal	Project Description	Participants	Action Needed	Timetable	Budget Year
3-A	<b>Public Safety and Emergency Services</b>	EMS – Provide quality, reliable, and financially sound emergency medical services throughout Anderson County. Continue to assist the Fire Commission.	County Council, Administrator, Emergency Management Director, EMS Chiefs, and EMS Commission, Federal and State Department of Transportation.	Continue to upgrade and improve the County's EMS system. Continue work to upgrade service and area maps to reduce confusion. Increase portions of the County to 8.5-minute response time standard, and continue to work towards improvement. Work with Federal and State agencies to secure funding.	Ongoing	FY 12-13
B	<b>Public Safety/ Centralized Communication</b>	Continue the development of the County's Centralized Emergency Dispatch System.	County Council, Administrator, Sheriff's Dept., Municipalities, EMS Providers, Emergency Management Director, Fire Commission, Rural Fire Districts, Communications Advisory Committee	Monitor operations with the Communications Advisory Commission, and make operational changes as necessary. Continue to work with public safety entities to join the centralized dispatch system. Seek Federal funding.	Ongoing	FY 12-13
4-A	<b>Environment</b>	Neighborhood Improvement. Create a community task force to coordinate law enforcement, litter control, codes enforcement, and land use/zoning to improve the quality of life in all neighborhoods throughout Anderson County	County Council, Administrator, Planning & Public Works Div., Code Enforcement Dept, Sheriff's Dept, Municipalities, EPA, Keep America Beautiful, State and Federal Agencies.	Enforce housing and public safety codes. Promote neighborhood associations. Facilitate the formation of partnerships between neighborhoods and civic or government agencies. Target areas for Neighborhood Rehabilitation Programs; develop plans and seek grants for implementation, KAB, & county "DARE" program. Establish and encourage redevelopment authorities.	Ongoing	FY 12-13
B	<b>Environment (Continued)</b>	Mill Site Clean Up. Expand mill site redevelopment to all areas of Anderson County.	County Council, Administrator, Planning & Public Works Div., Code Enforcement Dept., Municipalities, State and Federal Agencies.	Ensure that mill sites are redeveloped, brought up to standards, and maintained in a safe manner. <i>Enforce health and safety regulations.</i> Encourage public-private partnerships for redevelopment.	Ongoing	FY 10-11 through FY 12-13
C	<b>Environment (Continued)</b>	Air and water quality	County Council, Administrator, Planning & Public Works Div.	More closely monitor air and water quality throughout the county. This should include outdoor burning as well as discharges from all potential sources that could negatively impact air and water quality.	Ongoing	FY 12-13
5-A	<b>Administration, Operations, &amp; Budget</b>	Maintain and improve efficiency in the delivery of services.	County Council, Administrator, Central Administrative Services Division, Division Managers, and Auditor.	Review County services to ensure that services are needed or desired by the public. Strictly enforce the pay classification plan. Continue to maintain sound financial management. Continue to watch expenses closely. Reduce paper costs. Continue to earn government finance awards. Continue to maintain clean audits. Develop a marketing strategy to educate the public on county services and operations (Public Information Office – website). Pay off debt as expeditiously as possible. Implement incentive program for cost-saving measures suggested by employees.	Ongoing	FY 12-13
C	<b>Administration, Operations, &amp; Budget (Continued)</b>	Advocate equitable distribution of funds from state government.	County Council, Administrator, Central Administrative Services Division.	Monitor state legislative and administrative activity. Work with the delegation to ensure equitable distribution of funds to the County. Meet with School Districts, Special Purpose Districts, & Delegation to discuss State mandates.	Ongoing	FY 12-13

No.	Project / Goal	Project Description	Participants	Action Needed	Timetable	Budget Year
D	<b>Administration, Operations, &amp; Budget</b> (Continued)	Prepare budget and submit to council in time for approval (third reading) before June 30 <sup>th</sup> .	County Council, Administrator, Central Administrative Services Division.	Adjust preparation timelines as needed to meet this goal.	Ongoing	FY 12-13
6-A	<b>Countywide Infrastructure</b>	Wastewater Management	County Council, Administrator, Planning & Public Works Division, Engineers, and Municipalities	Continue implementation of the 10 Year Sewer Plan.	Ongoing	FY 12-13 through FY 13-14
B	<b>Countywide Infrastructure</b> (Continued)	Storm Water Management	County Council, Administrator, KAB, Planning & Public Works Division, Engineers, and Municipalities.	Develop storm water management plan, as mandated by Federal and State statutes. Phase 2 Storm Water Management Plan is being implemented.	Ongoing	FY 12-13 through FY 13-14
C	<b>Countywide Infrastructure</b> (Continued)	Roads, bike trails, bridges, mass transit, and railroads.	County Council, Administrator, Planning & Public Works Division, SCDOT, ACTC, ACOG	Update the Countywide Road Plan. Seek state, local, and federal funding for roads, bike trails, bridges, and mass transit. Seek State and Federal funding for Mass Transit. Hire a Transportation Planner.	Ongoing	FY 12-13 through FY 13-14
7	<b>County Planning</b>	Conduct a systematic, ongoing process to provide development policies and infrastructure planning to meet the needs of Anderson County. A new comprehensive plan is being developed and updated.	County Council, Planning Commission, Administrator, Planning & Public Works Division, Board of Appeals, and communities and citizens throughout the County.	Continue to implement the community planning process. Continue to provide education on planning matters. Encourage communities to adopt planning, while leaving the decisions in the hands of the communities. Continue to monitor and update land development and building/subdivision standards to ensure that regulations adequately address the needs of the County. Ensure that adequate infrastructure is provided in new developments. Improve enforcement procedures. Coordinate with municipalities on planning issues. Work with the Board of Appeals to make decisions on a legal and systematic basis. Provide the Board with education. Explore options for agricultural preservation. Explore methods for addressing clearing, burning, and land disturbance.	Ongoing	FY 12-13
8	<b>Parks, Recreation &amp; Tourism</b>	Develop and improve parks and recreation programs and facilities.	County Council, Administrator, Municipalities, Provider Associations, Planning & Public Works Division, and Parks, Recreation & Tourism Division.	Continue to update and implement the Recreation Master Plan. Ensure that plan includes KAB, Special Population, Seniors, and every area of Anderson County. Expand the Recreation Master Plan to include new national guidelines and ensure that age-appropriate recreational opportunities are available to all citizens of Anderson County. Support Equine Initiative & Lake Hartwell tournaments as a way to favorably impact economy. Expand Green Pond Event Landing through use of PCB settlement funds and grant funds to encourage fishing on Lake Hartwell. Promote Farmer's Market more through advertising.	Ongoing	FY 12-13 through FY 13-14
9	<b>Human Relations</b>	Promote harmonious relations, a healthy spirit of community, respect, and understanding among all citizens.	County Council, Human Relations Council, Administrator, Community at Large.	Encourage civic involvement. Ensure that Board appointments are accomplished in a timely manner. Encourage participation in community relation forums. Develop partnerships between the Human Relations Council, private businesses, neighborhood organizations, non-profit groups, and other County agencies. Promote diversity.	Ongoing	FY 12-13

No.	Project / Goal	Project Description	Participants	Action Needed	Timetable	Budget Year
10	<b>Airport Improvements and Development</b>	Provide a quality airport facility that meets the business and general aviation needs of the County, and that supports economic development.	County Council, Administrator, Airport Advisory Committee, Airport Manager, Economic Development Advisory Board, Economic Development, Planning & Public Works Division.	Continue to develop and market industrial properties at the Airport Industrial Park. Develop airport business park with a speculative building. Secure additional hangers at airport. Explore ways to fund runway upgrades to accommodate larger, 'heavy' aircraft. Seek Federal funding to add depth to asphalt. Additional hanger space is needed at the airport.	Ongoing	FY 12-13 through FY 12-14
11	<b>Solid Waste Management, Recycling, and Litter Control</b>	Expand recycling efforts. Continue efforts to reduce litter. Explore alternative revenue sources to fund solid waste operations. Develop and present to Council proposed actions to be taken to reduce or eliminate the use of County convenience centers by non-county residents.	County Council, Administrator, Planning & Public Works Division, Code Enforcement Dept., Sheriff's Dept., Keep America Beautiful (KAB)	Expand the recycling education program. Continue to implement the Convenience Center Plan, Intensify enforcement of anti-litter laws. Continue to educate the Public about ways to lessen the waste generated, to properly dispose of waste and to improve our overall community appearance.	Ongoing	FY 12-13
12	<b>Detention Center</b>	Provide adequate space to house a growing inmate population in a safe and cost effective manner.	County Council, Administrator, Detention Center, Sheriff's Department, and Central Services Division.	Explore the idea of using the existing Armory by the detention facility or construct a new facility in future years.	FY 07-08	FY 12-13
13	<b>Sports and Entertainment Complex</b>	Promote Sports and Entertainment Center usage and William A. Floyd Amphitheatre usage to include ball tournaments.	County Council, Administrator, Civic Center Advisory Board, Anderson County Development Partnership, Convention & Visitors Bureau, and Parks, Recreation & Tourism Director.	Move toward self-sufficiency. Build on the event based concept. Build on the success of Celebrate Anderson. Continue to market the Center for local, regional, and national events.	Ongoing	FY 12-13
14	<b>County Libraries</b>	Upgrade library facilities.	County Council, Administrator, Library Board, Central Administrative Services Division, and Library Management.	Continue to assess and address library needs throughout Anderson County to increase access to libraries by all county residents.	Ongoing	FY 12-13
15	<b>County Buildings and Grounds</b>	Provide and maintain first-rate facilities in a professional and cost effective manner.	County Council, Administrator, Central Administrative Services Division, County Security Staff, Sheriff's Department, Health Department, DSS, and municipalities.	Seek new Mental Health facility. Explore options for expanding the Health Dept. facility. Explore establishment of additional government satellite offices around the County. Implement the building security plan, particularly Courthouses, including Summary Court.	Ongoing	FY 12-13
16	<b>Employee / Council Relations</b>	Attract, retain, motivate, and develop quality and enthusiastic employees.	County Council, Administrator, Human Resources Department, Central Administrative Division.	Treat Administrator and all employees with respect and dignity. Review recruitment process to ensure a diversified workforce. Within County budget, continue employee development. Continue teamwork approach to operations. Continue to provide customer service training. Continue to adhere to EEOC standards.	Ongoing	FY 12-13
17	<b>Citizen Involvement</b>	Enhance opportunities for citizen involvement in local government. Explore possibility of making all Council meetings available to cable providers. Provide more/better seating for citizens at Council meetings.	County Council, Administrator, Planning & Public Works Division, Human Relations Council.	Use media outlets, newsletters, and other means to notify the community of events, activities, and input forums. Publicize accomplishments and positive attributes of Anderson County. Hold community meetings to conduct a marketing study to ensure that information is available countywide, through a variety of media outlets.	Ongoing	FY 12-13
18	<b>Boards and Commissions</b>	Maintain a Boards and Commission structure that best serves the needs of Anderson County, and update as necessary.	County Council, Boards and Commissions, Administrator, County Attorney	Maintain by-laws and standard operating procedures for boards and commissions. Maintain communications with Council and staff. Keep appointments current. Provide ongoing training for members.	Ongoing	FY 12-13



***Administrator's Budget Message***  
***June 28, 2012***

To the Citizens of Anderson County:

The Anderson County Council and I believe the budget for fiscal year 2013 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, the County Administrator and his staff.

Through this collaborative process of much discussion and analysis, we believe the current budget balances the needs of the community while targeting the following eleven vision areas that County Council considers most critical as itemized on pages 1-2 of this budget.

**Strategic Goals and Strategies**

- **Community Relations:** The County's Public Information Officer issues news releases, maintains the County's website, conducts tours of County facilities, and organizes various community events, groundbreakings, and ribbon cutting celebrations to keep the public informed of newsworthy events occurring in the County. Community Relations is also crucial for the Senior Citizens Group Coordinator, the Farmer's Market and Pavilion, and Special Populations since they interact with the public on a daily basis. It also encompasses the Anderson County Museum, which hosted almost 15,000 visitors last year. In addition, thousands of patrons enjoyed access to the Museum's Reading Room that facilitates public research. As an additional measure by the County to preserve our environment, host fees received from industrial customers fund Keep America Beautiful, whose mission is to educate Anderson County residents, businesses, and governments on conservation and empower them to support environmental initiatives such as recycling and litter control.
- **Environment:** Wastewater Management, Stormwater, and the Solid Waste budgets provide funding for personnel, operating, and contractual costs to administer numerous projects designed to protect and preserve our environment. The County also continues to focus on air quality issues to comply with Environmental Protection Agency (EPA) standards. Funding for this division also assists the County in meeting the EPA's requirement of Total Maximum Daily Load (TMDL) standards, thereby reducing pollutants released into County streams. Stormwater protects the quality of surface water through effective Stormwater management for the public and the ecosystem and meets the federal mandates regarding stormwater. In addition, the following grants have been applied for or approved:
  - \$500,000 grant plus a \$50,000 county match for targeted demolition of eligible low-to-moderate neighborhoods.

- \$676,860 HOME grant for housing rehabilitation that includes a \$99,435 County match.
- \$400,000 EPA grant to clean up two mill sites – Toxaway and Riverside Mill sites with a \$80,000 County Match.
- \$130,940 hazardous waste grant to recycle underutilized or abandoned properties scattered throughout the County and return them to environmentally responsible and economically productive use.
- \$200,000 EPA workforce grant to establish an environmental workforce training curriculum.
- \$40,000 Five-Star Restoration grant for a watershed project at Rocky River and Byrum Creek.
- \$8,000 Palmetto Pride beautification and litter reduction grant.
- \$5,000 enforcement of illegal dumping grant.
- In addition, \$150,000 has been budgeted for building demolition in the General Fund whereas on \$15,000 has been budgeted in prior fiscal years.
- **Economic Development:** The Economic Development Division recruits, creates, and nurtures new industry within the area. It also assists existing industries in handling matters that affect their businesses. The County partners with and supports both Innovate Anderson and the Upstate Alliance to attract new industry to Anderson County. This division also works closely with the Convention and Visitors Bureau, a destination-marketing organization whose mission is to attract overnight visitors to county hotels, motels, bed & breakfast establishments and local campgrounds. The dollars these visitors spend contribute to Anderson County's economy.
- **Financial:** The Central Administrative Services Division believes this budget will serve to continue Anderson County's history of nationally recognized, sound financial management by providing for the ever-increasing service demands of our citizens while maintaining costs as effectively as possible.
- **Council/Employee Relations:** The Council provides consistently clear policy direction, to a staff that prides itself in developing efficient and effective tools for accomplishing the will of Council. Council recognizes and appreciates the dedicated efforts of a workforce that genuinely cares about the community it serves. Due to budgetary constraints, Council was not able to include additional compensation measures in the FY 13 budget such as a cost-of-living increase. However, the FY 12 budget does allow for the following enhancements:
  - Any health care increases are borne by the County.
  - Contribution to the employees health reimbursement account.
- **Sports/Entertainment Center:** The County maintains the Anderson Sports and Entertainment Complex, which continues to have a positive impact on the local community:
  - The Anderson Sports & Entertainment Center provided a large economic impact to our community by offering tourism-related events and providing space for local business, local event planners, and non-profit events. This location also benefits the community by offering walking tracks, disc golf, picnic shelters, gazebo, nature trail, dog runs, and the Kid Venture Playground, and more.

- The Anderson Sports & Entertainment Center's total economic impact on the local community in FY 2011-2012 was estimated at \$11.25 million. The Civic Center of Anderson and William A. Floyd Amphitheater combined to host approximately 300 event activity days, while the 80-acre Anderson Sports Center hosted over 175,000 local residents for organized recreation activities, including soccer, baseball, softball, tennis, cross country, and more. The overall ASEC complex attracted an estimated 800,000 visitors during the 12-month time frame.
  - The Anderson Sports & Entertainment Center provided discounted or free event space valued at over \$150,000 to various non-profit community organizations during 2011-2012.
- **Countywide Infrastructure:** The current Council has committed to concentrate on investments that support our infrastructure development. The following budgetary items reflect the achievement of this goal:
  - "C" funds of approximately \$3.7 million will be spent for road projects throughout Anderson County.
  - Application for a TIGER IV grant for \$5.9 million with \$1.5 state match to construct a three-lane frontage road at Exit 27 and Keystone Parkway to encourage Economic Development.
  - Providing for a \$500,000 water line in the Homeland Park area through application for a community development block grant.
  - \$500,000 Appalachian Regional Commission grant for the Crestview Road water main project.
- **Library:** The Library has its own specifically identified millage (6.5 mills in FY 13).
- **Recreation:** The County continues the Recreation Master Plan. In particular, major initiatives contained in the FY 13 budget are as follows:
  - A major component of which will be the planning for construction of the Green Pond Landing Event Center, a multi-lane high-capacity boat ramp which will draw major fishing tournaments to the area. Anderson County received a \$1.5 million settlement from PCB contamination of Hartwell Lake and the Green Pond improvements was listed in the trustee's settlement as one of seven projects approved with the settlement funds. In addition to the \$1.5 million, Anderson County was awarded a \$250,000 grant from the Legislative Delegation from Water Recreation Funds from the State to assist in this project.
  - In addition to the PCB settlement funds mentioned in the bullet above, there is also provided \$170,000 for ADA parking improvements, traffic and pedestrian circulation, picnic benches and fishing pier trailhead at the Brown Road Fishing Pier. \$15,000 match is budgeted to be provided from Accommodations Fee.
  - The County plans on applying for a \$750,000 Sportfish grant to assist in the Green Pond Landing Event Center construction.
  - \$260,000 grant from the Legislative Delegation from Water Recreation Funds from the State to assist in implementing two ADA compliant public



kayak/canoe launch facilities between Dolly Cooper park in Powdersville and Piedmont on the Saluda River.

- \$60,000 Water Recreation Funds for the Brown Road Fishing Pier.
- Park and recreation grants (PARC) as follows:
  - \$10,000 PARC grant with \$2,500 match to construct restrooms at Hurricane Springs.
  - \$6,200 PARC grant with \$1,550 match to install landscape buffer, walkway and a pad for a picnic shelter at Double Springs Park.
  - \$6,200 PARC grant with \$1,550 match for perimeter fencing around playground area at Wellington Park.
  - \$6,200 PARC grant with \$2,000 match for grading and perimeter fencing at Susan Street Park.
  - \$6,200 PARC grant with \$5,800 match to repair the boardwalk, gangway and foot bridge and vault toilet upgrades at Mountain View Park.
  - \$72,400 PARC grant for ADA accessible near-shore walking trail providing access to fishing and passive recreation at Green Pond. The Water Recreation noted above will be used as matching funds.
  - \$60,400 PARC grant with \$15,100 match for a floating ADA accessible kayak launch facility along with 600 feet of shoreline walking and fishing trails at Timmerman Jr. Boat Ramp.
  - \$100,000 PARC grant to provide circulating ingress and egress, two ADA kayak/canoe launch facilities and walking trails at Dolly Cooper Shoreline Access Trail. This requires \$5,000 local match and the county will use \$20,000 in Water Recreation funds noted above as matching funds.
  - \$124,630 PARC grant with \$124,630 in matching funds to develop a second ADA accessible kayak launch on the Saluda River at Dolly Cooper.

- **Intergovernmental Relations:** The County collaborates with the Appalachian Council of Governments to secure grants and negotiate other matters. In addition, County officials work closely with its Legislative Delegation in Columbia, South Carolina and our Washington, D.C. representatives to secure federal and state grant monies. The County also seeks their input on future legislation that might have impact at the county level.
- **Public Safety:** Effective emergency response continues to be a high priority of the Council. This is reflected in the following items accomplished/provided for by Council:
  - As a result of budgeted training dollars, Public Safety employees have received statewide honors for its dispatchers' work and professionalism. In addition, they have received state and national recognition for participation in a multi-agency exercise entitled *Palmetto Shield/Red Dragon* emphasizing coordination and response times.
  - The division is making significant design and funding progress in development of a functional interoperable/regionalized 800 MHz radio system because County Council approved a \$8.4 million lease with Motorola to construct tower sites and purchase 800 MHz radios.

- To ensure continued service to our citizens in emergency situations, Public Safety coordinated the Continuity of Operations Plan (COOP) for County agencies.
- The following Public Safety grants have been applied for:
  - \$25,865 Driving Under the Influence grant to enforce traffic laws related to DUI traffic crashes.
  - \$70,900 Local Emergency Management Planning grant for equipment for the Emergency Operations Center.
  - \$9,440 COPS Technology grant to purchase fingerprint equipment.
  - \$80,000 for the Upstate Regional Bomb Team/SWAT Team Enhancement for terrorism preparedness.
  - \$100,000 for the Upstate Regional Weapons of Mass Destruction/HAZMAT Team to prevent hazardous materials accidents
  - \$47,640 to provided funding for a Gang Investigator to investigate gang-related activities.
  - \$40,125 2011 Local Solicitation Grant to purchase Livescan system and data recovery support module.
  - \$64,290 2011 Local Solicitation Grant to purchase equipment.
  - \$500,000 COPS Hiring Grant to add 12 new deputies for the Town of Pendleton and Homeland Park to reduce the crime rate in those areas. This grant requires a \$27,315 match that will come from the Sheriff's millage.

Presented herein are the operating and capital budgets for fiscal year 2012-2013. Each year, your management team produces a budget with the primary goal of providing our citizens and customers with the highest level of services at the lowest possible cost while maintaining a sound financial condition. To help achieve this goal, the staff has placed special emphasis on the following objectives:

- Contain service costs in order to avoid the need for a tax levy increase. The citizens of Anderson County must show support for a needed increase
- Recognize and reflect the Administrator's functional organization plan
- Maintain the solvency of the Solid Waste Fund
- Continue emphasis and funding for the Anderson County Sheriff's Office
- Maintaining the existing fleet
- Continue support of Airport operations and capital improvements to become self-sustaining Fixed-Base Operator
- Focus on Existing Industries
- Emphasize a continuing comprehensive Litter Program
- Emphasize Planning, especially zoning and funding of demolition crews to raze old dilapidated structures
- Provide funding for Animal control and shelter and provide assistance for a low-cost spay and neuter clinic
- Provide funding for Senior Citizens Programs and Special Populations
- Provide funding for Anderson/Oconee Regional Drug Analysis Laboratory
- Provide funding for sewer infrastructure (upgrades and capacity)

The 2013 budget incorporates these and other objectives, allowing the County to continue and its existing services while maintaining a strong fiscal condition. This adopted budget, I believe, precisely implements the Vision Statement and Goals and Objectives adopted by County Council as approved directives and continues to address the major areas of concern for County Council, which are community relations, the environment, economic development, financial management, council/employee relations, the Anderson Sports and Entertainment Center, county-wide infrastructure, the library, recreation, intergovernmental relations, and public safety.

To both sustain and enhance the County's efficiency, formally incorporated performance measurements have been implemented into the budgeting process. We changed our focus from outputs (how hard we are working) to outcomes (what we accomplished as a result of our efforts). In the absence of stated objectives, accountability is sometimes defined as scrutinizing inputs rather than holding our managers accountable for how successful they were in reaching their service goals. We are showing progress toward our service objectives and are adding new objectives as our service environment changes.

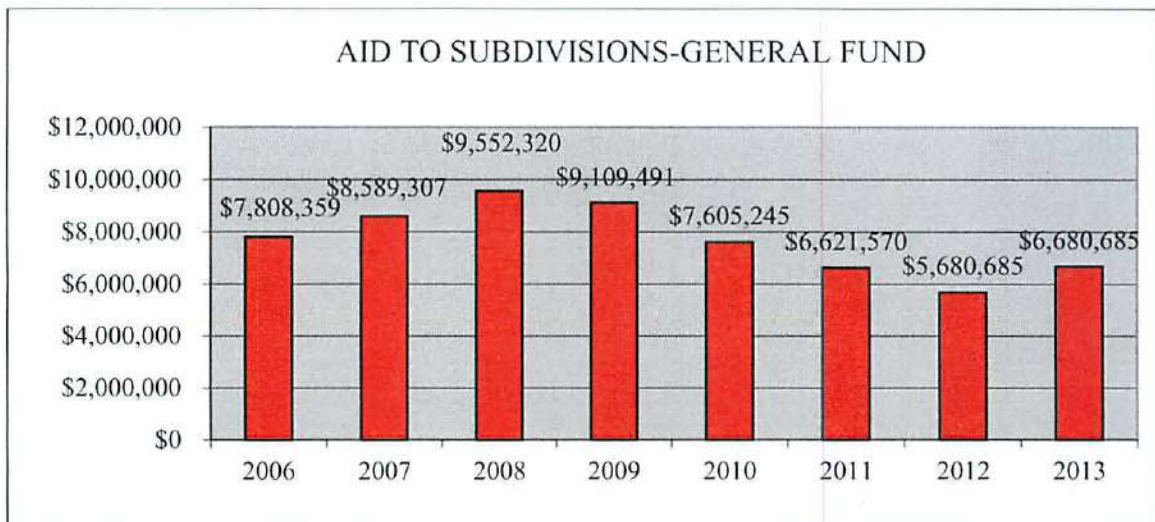
**Short-term Organization Factors** Short-term organizational factors that influenced the decisions made in the development of the budget for FY 13 are as follows:

1. The current local, state and national economies did not allow the County to give the employees a pay increase. However, the majority of County Council did not want the employees to experience a pay decrease since the majority of the employees have not received a pay increase since July 2008. Therefore, a decision was made to not pass on a greater portion of health care costs to the employees than they are currently paying. In addition, the same amount of \$400 will be credited to each employees health reimbursement account.
2. The tax millage will not be raised on the citizens. Most households are struggling in recent years because of the national economy and County Council was adamant about not increasing the tax levy. In fact, the tax levy decreased one-half mill since a general obligation bond was paid off in FY 12.
3. Household fees in Solid Waste and sewer fees in Wastewater will not be increased. These departments had to maintain expenditures where possible.
4. Only the amount remaining in the capital lease funds that were borrowed totaling \$492,200 will be spent on capital, other than the \$1.2 million the Sheriff's Office has set aside for capital in a special revenue fund.
5. The new Animal Shelter that opened in the spring of 2011 required an increase to its operating budget of \$429,270. The facility is three times the size of the old facility thus such a large program enhancement. The increase provides for five new employees, four animal caretakers and a Veterinarian Technician. It is hoped that there will be more adoptions and less euthanizing of animals with the opening of the new facility. All other service levels were assumed to remain consistent with FY 11.
6. No usage of General Fund balance other than the leftover loan proceeds referenced in #4 above of \$492,200 and \$693,780 for road projects and building demolition.

7. The Stormwater Fund has an unfunded mandate regarding EPA and SC Department of Health and Environmental Control compliance with stormwater compliance. The Stormwater Department's budget increased \$37,590 with an additional \$55,000 in engineering related to requirements of the federal regulations. County Council considered implementing additional stormwater fees but chose not to do so in FY 13.
8. Economic development strategies are to recruit, create, and support new industries and commercial opportunities and provide support to existing industries and commercial retail base. County Council considers and approves, where appropriate, fee-in-lieu of tax agreements to entice industry to locate within Anderson County in an attempt to provide jobs and growth for the community.

**Priorities and Issues** Fiscal year 2012-2013 can be seen as a year of achievements and challenges. We face some very special financial challenges in this budget—challenges that we did not create, but must face nonetheless. These include the following:

1. Unfunded mandates continue to be come down to us from the state and even the federal level. These mandates come at a time when we are also experiencing an increase in the demands placed on local government, oftentimes placed on us by the state that have either stopped providing certain services, or are no longer providing them in entirety.
2. Our local property tax revenues have been eroded by actions of the General Assembly, most notably, the ratcheting down of the vehicle tax assessment. FY 07/08, was the sixth and final year of the reduction that resulted in an annual loss in vehicle property tax revenues of \$3.6 million dollars each and every year.
3. The General Assembly passed Act 388 that was signed into law on June 10, 2006. The Act is comprised of three components: 1) a 1-cent sales tax increase which replaced the school operating portion of an owner-occupied residence; 2) a 15% assessment cap on increases in value of all property during the five year reassessment cycle; and 3) caps increase in county and school millage to increase in consumer price index and population growth.
4. The Governmental Accounting Standards Board passed *Statement 45: Accounting and Financial Reporting by Employers for Postemployment Benefits Other Than Pensions*, which requires local governments to account for Other PostEmployment Benefits (OPEB) on an actuarially determined accrual basis. This liability amounted to \$1.2 million dollars for FY 11.
5. We continue to be negatively impacted by a decline in state revenues known as aid to local subdivisions as shown by the graph below. However, the General Assembly did vote to increase the aid to subdivision in FY 13 as shown below:



In summary, the FY12/13 budget was extremely difficult to prepare in that we have tried to continue our progressive path and meet those increasing expectations with a decreasing revenue stream yet maintaining the work force. In response to these cutbacks, Anderson County has sought federal and state grant monies to fund critical needs, as noted in each vision area above.

While the County continues to seek and obtain grant funding to defray budgetary increases, the County's Economic Development Division strives to diversify the local area economy by attempting to attract varied companies. Textiles, automotive and plastics industries, and metal fabrication have typically dominated the upstate region in job opportunities. Anderson County has recently teamed with the Clemson Research Park at Clemson University to explore one of the most promising industries on the horizon—nanotechnology. Recent announcements include Dukes Sandwich Shop with a \$5 million investment and 45 jobs, CEL Chemical and Supplies with \$900,000 investment and 15 jobs, and Watson Engineering with a \$5.7 million investment and 85 jobs.

The County continues to focus on existing industries already located in the area. Recent expansion announcements by industry includes Michelin North America with a \$450 million investment and 300 jobs to produce earthmover tires, Lollis Metals with a \$5.5 million investment and 39 jobs, and Electrolux with a \$6.5 million investment and 14 jobs.

As we continue our efforts to diversify the local area economy, the County is also in the process of implementing a multi-year capital improvement plan that will match existing and future capital needs with available financing. The County has a formal policy 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 as noted in the budget ordinance. The FY 13 operating and capital budget adheres to this stated policy.

**Budget Overview** The tax levies for 2011 and 2012 are as follows:

<b>Fund</b>	<b>2011 Tax Levy</b>	<b>2012 Tax Levy</b>
General Fund	32.9	34.6
Sheriff's Office	30.2	30.2
Library	6.4	6.5
Capital Projects Reserve	.8	.4
County-wide EMS	4.0	4.0
Infrastructure Reserve Fund	3.0	3.0
Debt Service	7.6	5.7
Tri-County Technical College	2.7	2.7
<b>Total</b>	<b>87.6</b>	<b>87.1</b>
<b>Other Levies not County-wide</b>		
Sewer	3.0	3.0
EMS-Zone 9	3.2	3.0

The debt service levy decreased as a result of a general obligation bond and a capital lease being paid off. See the "Capital and Debt" section for more details.

The total fiscal year 2013 and 2012 operating and capital budget is \$147,264,295 and \$120,637,670, respectively.

The FY 2013 budgeted total appropriations in comparison with 2012 budget total appropriations (and the associated increase or decrease) is as follows:

<b>Fund</b>	<b>2011/12 Budget</b>	<b>2012/13 Budget</b>	<b>Amount Increase/ (Decrease)</b>	<b>Percentage Increase/ (Decrease)</b>
General Fund	\$56,832,045	\$60,437,770	\$3,605,725	6%
Special Revenue	32,771,760	58,235,835	25,464,075	78%
Debt Service	9,941,795	7,878,290	(2,063,505)	(21)%
Capital Projects	4,241,030	4,343,630	102,600	2%
Enterprise Fund	16,851,040	16,368,770	(482,270)	(3)%
<b>Total all Funds</b>	<b>\$120,637,670</b>	<b>\$147,264,295</b>	<b>\$26,626,625</b>	<b>22%</b>

**GENERAL FUND**

The General Fund is used to account for resources traditionally associated with government that are not required legally or by sound financial management to be accounted for in another fund. A summary of changes in revenue and expenditures by major classifications is presented:

<b>Revenue Source</b>	<b>2011/12 Budget</b>	<b>2012/13 Budget</b>	<b>Amount Increase/ (Decrease)</b>	<b>Percentage Increase/ (Decrease)</b>
Property Taxes	\$40,215,140	\$41,675,980	\$1,460,840	4%
County Offices	5,072,400	4,995,650	(76,750)	(2)%
Intergovernmental	8,535,885	9,503,685	967,800	11%
Interest	60,000	90,000	30,000	50%
Other	1,670,100	1,661,755	(8,345)	(.5)%
Other Financing Sources	761,770	1,324,720	562,950	74%
Usage of Fund Balance	516,750	1,185,980	669,230	130%
<b>Total</b>	<b>\$56,832,045</b>	<b>\$60,437,770</b>	<b>\$3,605,725</b>	<b>6%</b>

The largest monetary increases in revenue sources are due to the following:

- Property taxes decreased increased approximately \$1.5 million in FY 13 due to the levy being increased from 32.9 to 34.6 mills as noted above.
- County Office revenues decreased \$186,110, or 4%, due to a \$50,000 reduction in projected Magistrate fines and fees, \$50,000 reduction in Technical Services, and a \$30,000 reduction in Clerk of Court fines and fees. Technical Services was budgeted \$50,000 in revenue in FY 11 because this department was going to repair and install radio equipment for outside agencies and bill accordingly. However, during FY 11 it was determined for liability reasons that this would not be pursued. Thus the reduction in revenue in FY 12.
- Intergovernmental revenue increased primarily as a result of the Local Government Fund being increased \$1 million. These monies are passed to the County from the State and represent the primary source of revenue shared by the state with counties and cities. It was created to provide predictability of revenue and to lessen the counties dependence on property taxes.
- Transfer in, an other financing source, increased \$563,000 because of an increase in funds being transferred in from the capital projects fund, Fund 360, to the Building & Grounds department and an increase of \$311,000 in the amount that the Sheriff is budgeted to transfer in from his special revenue fund to cover the excess of his budgeted expenditures over his millage of 30.2 mills.
- The increase in the budgeted usage of fund balance is due to \$500,000 being budgeted for roads and \$150,000 for building demolition.

The General Fund balance at the end of the 2011 fiscal year was \$15.8 million dollars. As reflected in the chart above, the FY 12 and FY 13 budgets are projected to utilize \$517,000 \$1.2 million dollars, respectively in order to purchase capital, improve roads, and demolish dilapidated homes resulting in a budgeted ending fund balance of approximately \$14.1 million at June 30, 2013. However, the County is projecting an increase to General Fund balance at June 30, 2012 of \$700,000 which would result in an ending General Fund balance at June 30, 2012 of approximately \$16.5 million. General Fund appropriations are as follows:

<b>Expenditure Classification</b>	<b>2011/12 Budget</b>	<b>2012/13 Budget</b>	<b>Amount Increase/ (Decrease)</b>	<b>Percentage Increase/ (Decrease)</b>
General Government	\$17,321,595	\$17,881,580	\$559,985	3%
Health and Welfare	2,189,770	2,134,195	(55,575)	(.3)%
Public Safety	26,592,600	27,957,270	1,364,670	5%
Highways & Streets	6,658,805	7,574,015	915,210	14%
Economic Development	442,890	497,295	54,405	12%
Culture and Recreation	1,468,330	1,798,520	330,190	22%
Transfer Out	2,128,055	1,594,895	(533,160)	(25)%
Contingency	30,000	1,000,000	970,000	3,233%
<b>Total</b>	<b>\$56,832,045</b>	<b>\$60,437,770</b>	<b>3,605,725</b>	<b>6%</b>

- The largest dollar increase in General Fund appropriations was due to an increase in the Public Safety expenditure classification of \$1.4 million. This is primarily



due to an increase in the Sheriff and Detention Center budget of \$992,710. This is increased salaries and fringes and operating costs.

- Contingency increased due to the Local Government Fund being projected to increase by \$1 million dollars. Before any money can be spent out of this account, the Finance Committee and County Council would have to approve by voting.
- Highways and streets increased \$915,210 due to an additional \$500,000 being added to district paving for roads. In addition, due to GASB Statement 54 district paving had to be added to the General Fund resulting in an additional \$365,060 being added to highways and streets.
- General government increased primarily as a result of \$405,000 in building expenditures being added to the General Fund due to GASB Statement 54.
- Culture and recreation increased \$330,190 as a result of district recreation expenditures being added to the General Fund due to GASB Statement 54.
- In all, reclassification to the General Fund from special revenue and capital projects funds as a result of implementing GASB 54 added \$1 million to expenditures in the General Fund.
- Transfers out decreased due to a capital lease being paid off resulting in \$519,000 less being transferred to a debt service fund.

Department Heads cooperated in identifying as much operating and contractual budgeted amounts that could be reduced from the FY 12 appropriated amounts.

### **SPECIAL REVENUE FUNDS**

Special Revenue Funds are established to account for revenue sources that are legally restricted to expenditures for specific purposes (not including major capital projects). The majority of the \$25.2 million increase in the Special Revenue Funds is due to the following:

- \$577,000 HOME consortium grant money from HUD for rehabilitation of homes in the community.
- \$500,000 from Community Development Block Grant funds to upgrade failing water lines in the Homeland Park community.
- \$1.2 million in federal and state grant funds to construct a spec building to encourage economic development.
- \$10,700,000 in Set-Aside Funds from the SC Department of Commerce. These funds are used to assist industry in locating or expanding in counties throughout the state. This is the maximum that Anderson County could receive per the Economic Development Division Director. In addition, \$900,000 is budgeted for funds coming from utility companies in the area to assist new industry expanding or locating to the area.
- \$7.4 million in federal (TIGER IV) and state grant funds to update Exit 27 off of I-85 and Keystone parkway to ready it for industry to locate in that area.
- \$750,000 in Sportfish grant funds to assist in development and construction of a fishing pier and boat dock and \$1.5 million PCB settlement funds to expand the Green Point Landing.

- \$500,000 in Appalachian Regional Commission funds to construct a Quickjobs facility. The County is a conduit for Tri-County Technical College who will be conducting training.
- \$520,000 in Water Recreation state grant funds for the Brown Road Fishing Pier, Green Pond Landing Event Center, and Saluda River kayak corridor.
- \$500,000 for twelve new sheriff deputies under the COPS hiring program.

### **CAPITAL PROJECTS**

The capital projects fund accounts for the construction of major capital projects (other than those financed by proprietary funds). The FY 13 budget ordinance provides for up to \$4.3 million in capital projects that will be used for the following projects:

- \$310,000 leftover 2009 special source revenue bond that will be spent for infrastructure improvements – water and wastewater collection improvements at I-85 and Highway 81.

See the tab entitled “Capital Projects” for additional information regarding the remainder of these projects.

### **ENTERPRISE FUNDS**

Enterprise funds are used for operations that are financed and operated in a manner similar to private business enterprises – where the intent of the County’s Council is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or where the County’s Council has decided that periodic determination of net income is appropriate for accountability purposes. The FY 12-13 budgets in comparison to the FY 11-12 budgets for the departments in the enterprise funds are as follows:

<b>Fund</b>	<b>2011/12 Budget</b>	<b>2012/13 Budget</b>	<b>Amount Increase/ (Decrease)</b>	<b>Percentage Increase/ (Decrease)</b>
Sewer	\$6,313,460	\$7,414,625	\$1,101,165	17%
Solid Waste	5,452,820	6,209,365	756,545	14%
Airport	<u>5,084,760</u>	<u>2,744,780</u>	<u>(2,339,980)</u>	(46)%
Total	<u>\$16,851,040</u>	<u>\$16,368,770</u>	<u>\$(482,270)</u>	(3)%

In FY 13 the County began budgeting for amortization and depreciation in the enterprise funds in order to demonstrate the total cost to the County of operating and capital replacement costs. This added \$2,555,000 to the Sewer Fund expenses above, \$500,000 to the Solid Waste Fund, and \$357,000 in the Airport Fund. If these expenses plus grant-related expenses are subtracted from the FY 13 budget amounts and compared to the FY 12 budget, the following increases are noted:

- The Sewer Fund, which includes Stormwater, increased \$140,280, or 3%. This is primarily related to an increase in professional services in Stormwater for

engineering services related to analysis of non-residential parcels across the county to determine each parcel's impervious area and calculate each parcel's stormwater user fee, implementing IDEAL pollutant modeling program, and other items related to enforcement and the stormwater program.

- The Solid Waste Fund increased \$257,000, or 5%, due to the fact that Environmental Enforcement was added to the Solid Waste Fund. This department was previously a separate special revenue fund. However, the funding source for this department, host fees, is solid waste related. Thus management thought it was prudent to combine these two departments starting with the FY 13 budget. Otherwise the Solid Waste budget remained consistent.
- The Airport's budget increased \$361,000 or 19% mainly due to projected increase in jet fuel sales. Since the Airport runway was extended, larger jets can land on the airfield resulting in increased fuel sales. In addition additional hangars have been added resulting in more aircraft being housed on the airfield. Management places an emphasis on the Anderson Regional Airport being a self-sustaining enterprise. The additional airport funding for the runway extension and additional hangars promotes aviation activity and expands business opportunity within the Airport and the Airport Industrial Park. The Anderson County Council reduced the assessment ratio from 10.5% to 4% on aircraft in order to encourage corporations to house their aircraft at the airport, thereby increasing revenue from more fuel sales and hangar rental. The County is tracking this revenue and the number of planes housed at the Airport in order to see if this anticipated increase in revenue comes to fruition.

The City of Anderson is currently upgrading two wastewater treatment facilities to meet EPA and DHEC standards; the County is a party to the construction due to the capacity we own in the plants. These costs are passed on to the users but only to the extent necessary to cover the cost of the upgrades. There is a projected increase in retained earnings in Wastewater Management of \$1.0 million in order to pay for these debt service costs.

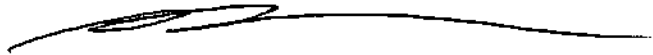
Unfortunately, the FY 2012-2013 budget does not provide for the continuation of the Wage and Compensation Plan, which in prior years included longevity increases, cost-of-living increases, merit increases and a match of up to \$300 per year of employee contributions to the South Carolina Deferred Compensation program (401K) made by each County employee participating in and making qualifying contributions to that program. Management originally implemented these components of the Plan in the hopes that it would result in the retention of highly qualified, motivated employees who will serve the County with dedication and commitment and to make employee salaries comparable with other counties the size of Anderson County. Due to fiscal constraints, the only component that the County was able to fund was a contribution to the employee's health reimbursement account. In addition, there was not an increase in the portion of current health insurance that employees have to contribute.

Having presented these accomplishments and ongoing endeavors, County Council and I believe the FY 2013 budget is one that moves Anderson County forward and meets the

community needs while maintaining our fiscal sustainability. 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 one of the most invigorating environments in our area.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Rusty Burns', followed by a long, horizontal, slightly wavy line that extends to the right.

Rusty Burns  
Interim County Administrator

STATE OF SOUTH CAROLINA  
COUNTY COUNCIL FOR ANDERSON COUNTY

ORDINANCE NO 2012-022

AN ORDINANCE TO ADOPT THE OPERATING AND CAPITAL BUDGETS OF ANDERSON COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2012, AND ENDING JUNE 30, 2013, 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, 2012, AND ENDING JUNE 30, 2013, 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:

In order to undertake and achieve the Anderson County vision statement, as previously adopted by the Anderson County Council, and in order to undertake, carry out, and achieve the Anderson County priorities, as established by Anderson County Council, the following operating and capital budgets for Anderson County for the fiscal year beginning July 1, 2012, and ending June 30, 2013, 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, 2012 and ending June 30, 2013.

**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, 2012 and ending June 30, 2013, 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, the County Sheriff's Office, County sewer, Metropolitan Anderson Area ambulance service and countywide emergency 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 Sections VIII, XI, XIII, XIV, XV, XVI, XVII, XXXVI, XXXVII, XXXIX, and XXXX of 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 78.7 mills, total

County Ordinary		\$19,369,815
1998	General Obligation Bonds	1,024,845
2005	General Obligation Bonds	738,665
2007	General Obligation Bonds	632,310
2008	General Obligation Bonds	1,107,530

Other taxes and uniform assessments levied by this Ordinance in Sections VIII, XI, XIII, XIV, XV, XVI, XVII, XXXVI, XXXVII, XXXVIII, and XXXIX are:

Anderson County Library	\$3,676,410
Infrastructure Reserve Fund	\$1,696,805
Capital Projects Fund	\$226,240
Tri-County Technical College (Education Millage)	\$1,571,660
County Sheriff's Office	\$17,081,165
Anderson County Sewer	3.0 mills
Metropolitan Anderson Area Ambulance & Countywide	

City of Anderson Metropolitan Area	3.2 mils
All Anderson County	4.0 mils
Solid Waste/Recycling Fees	\$64.83/household, \$75.64/commercial
Sewer Fees	As set in Section XVII
Civic Center Fees	As set in Section XXXVI
Animal Shelter Fees	As set in Section XXVII
9-1-1 Tariff	As set in Section XXXIX
Road Encroachment Fees	As set in Section XXXX

### 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, 2012 and ending June 30, 2013, 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**

ACTIVITY/DEPARTMENT FOR WHICH APPROPRIATIONS ARE MADE:

#### APPROPRIATED

COUNTY GOVERNMENT ADMINISTRATION	\$18,393,270
HEALTH AND WELFARE	3,360,670
PUBLIC SAFETY	26,730,795
PUBLIC WORKS	7,574,015
CULTURE AND RECREATION	1,784,125
CONTINGENCY	1,000,000
TRANSFER OUT	1,594,895
<b><u>TOTAL APPROPRIATIONS - GENERAL FUND</u></b>	<b><u>\$60,437,770</u></b>

#### **GENERAL FUND REVENUE**

SOURCE OF REVENUE	<u>AMOUNT</u>
<u>LOCAL SOURCES</u>	
100-101 Property Taxes – RPC Current	\$32,555,175
100-102 Property Taxes – RPC Delinquent	3,900,000
100-103 Property Taxes – Vehicles	3,895,805
100-104 Fee-In-Lieu of Taxes	1,325,000
000-110 Catering-Civic Center	200
000-115 Concessions-Civic Center	5,000
000-121 Ticket Sales-Civic Center	9,500
000-140 Rent of Property-Civic Center	240,000
000-169 Sponsorships-Civic Center	6,000
000-180 Vendor Fees-Civic Center	3,000



001-102	Field Supervisor Fees-Sports Complex	2,200
001-105	Baseball-Sports Complex	28,000
001-106	Soccer-Sports Complex	14,000
001-107	Softball-Sports Complex	5,000
001-108	Tennis-Sports Complex	800
001-115	Concessions-Sports Complex	5,000
001-125	Rental-Sports Complex	1,000
003-115	Concessions-Amphitheater	250
003-120	Facility Fee-Amphitheater	3,000
003-140	Rent of Property-Amphitheater	5,000
200-110	Fees/Fines CC – Court Division	200,000
200-120	Fees/Fines CC – Family Court	500,000
200-121	Fees/Fines CC – Family Court Filing	30,000
200-135	Fees/Fines CC – RMC	775,000
200-140	Fees/Fines – Judge of Probate	365,000
200-150	Fees/Fines – Master in Equity	475,000
200-155	Fees/Fines – Sheriff	40,000
200-158	Fees/Fines – Magistrates	1,160,000
200-162	Decal Fees	135,000
200-165	Oconee County Master-in-Equity	36,055
200-166	Oconee County Drug Lab Match	43,550
200-175	School Crossing Guards	100,000
300-105	Town of Starr	11,000
300-105	Fees – Animal Shelter	110,000
300-110	Fees – Cablevision Franchise	1,000,000
300-120	Fees – Maps & Plats	1,800
300-125	Fees – Municipal Collection	26,000
300-132	Fees-Delinquent Tax Posting Fee	35,000
300-140	Permits – Building	250,000
300-145	Permits – Electrical	85,000
300-150	Permits – Heating and Air	40,000
300-155	Permits – Land Use	18,000
300-157	Fees – Plans Review	57,000
300-160	Permits – Plumbing	25,000
300-165	Permits/Licenses – Mobile Homes	25,000
300-174	Permits – Encroachment	60,000
300-175	Vital Statistics	55,000
300-180	Fees – Re-inspections	1,300
300-181	Fees-Sex Offender Registry	12,000
300-182	Inspections-Engineering	600
300-190	Miscellaneous	75,000
400-155	Local Contributions (Pendleton)	619,755
400-160	Library Security Reimbursement	75,000
600-140	Rent of Property	5,000
600-143	Rent of Property – Farmer’s Market	10,000

600-144	Farmer's Market-Event Rental	7,000
600-145	Broadway Lake Rental	20,000
900-120	Interest Income	90,000
3700-000-101	Fund Balance	<u>693,780</u>
	<b><u>TOTAL AMOUNT OF LOCAL</u></b>	<b><u>\$49,271,770</u></b>

SOURCE OF REVENUE:		AMOUNT
<b>STATE SOURCES</b>		
400-218	Flood Control	\$100,000
400-220	Health and Environmental	10,000
400-260	Veterans Affairs	7,000
500-115	Election Commission	151,260
500-125	Local Government Funds	6,680,685
500-135	Merchants Inventory	273,260
500-150	Homestead	1,940,000
500-160	Salary Assistance	<u>7,875</u>
	<b><u>TOTAL AMOUNT OF STATE</u></b>	<b><u>\$9,134,080</u></b>
<b>FEDERAL SOURCES</b>		
400-350	Federal Grant	\$2,500
500-150	Lake Patrol	12,500
500-165	DSS Reimbursement	<u>200,000</u>
	<b><u>TOTAL AMOUNT OF FEDERAL</u></b>	<b><u>\$215,000</u></b>

Transfer In – Sheriff	\$572,855
Transfer In - State ATAX	35,000
Transfer In – Accommodations Fee	275,000
Transfer In – Capital Projects	<u>441,865</u>
<b><u>TOTAL TRANSFER IN</u></b>	<b><u>\$1,324,720</u></b>
Capital Lease Proceeds-Fund Balance	<u>\$492,200</u>
<b><u>TOTAL AMOUNT OF CAPITAL</u></b>	<b><u>\$492,200</u></b>
<b><u>TOTAL REVENUE – GENERAL FUND</u></b>	<b><u>\$60,437,770</u></b>

**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, 2012 and ending June 30, 2013, 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>ACTIVITY/DEPARTMENT FOR WHICH APPROPRIATIONS ARE MADE</b>	
<b><u>SPECIAL REVENUE FUND:</u></b>	<b>\$58,235,835</b>
<b><u>TOTAL APPROPRIATED</u></b>	<b><u>\$,58,235,835</u></b>

## SPECIAL REVENUE FUND REVENUE

<u>SOURCE OF REVENUE:</u>		<u>AMOUNT</u>
<u>Sheriff Special Revenue Funds:</u>		
112	SRO – School District 2	\$52,180
121	SRO – School District 1	193,175
136	SRO – School District 5	256,245
145	SRO – School District 3	55,185
152	Sheriff – Incentive	45,000
156	Victim Bill of Rights-Sheriff	120,000
161	Sheriff –Fund Balance	1,792,960
166	SRO – School District 4	58,365
173	Detention Center Concessions	160,000
	Detention Center-Federal Grant	5,000
	Detention Center-Fund Balance	85,000
181	Office of Justice Programs – Federal Grant	677,920
	Transfer In-General Fund	27,315
195	Sheriff Forfeiture Fund	500,000
198	Sheriff Forfeiture Non-Drug Fund	<u>50,000</u>
	<u>Total Sheriff Special Revenue Funds</u>	<u>\$4,078,345</u>
<u>Special Revenue Other Than Sheriff's Office:</u>		
102	Grants-Local Contributions	5,023,550
	Federal Grants	2,325,000
	State Grants	11,400,000
	Transfer In-Accommodations Fee	15,000
	Fund Balance	65,000
106	Clerk of Court – Bondsmen	5,000
	Clerk of Court – Bondsmen – Fund Balance	8,000
107	Stimulus Allocations – Federal Grant	38,000
108	Water Recreation-Federal Grant	520,000
114	Public Defender-Local Contributions	218,525
	State Grants	490,645
	Transfer In-General Fund	328,900
118	HOME Program-Federal Grant	577,430
	Transfer In - General Fund	99,435
125	Assessor Mapping Project – Fund Balance	22,000
126	Textile Communities Revitalization Project-Grant	720,045
	Textile Communities Revitalization-T/I-General Fund	80,000
127	CDBG Rehabilitation-Federal Grant	500,000
135	Keep America Beautiful – Grant	13,000
137	Transportation Committee – Fund Balance	300
	Transportation Committee - T/I "C" Fund	2,000
139	"C" Fund (Advanced)	2,700,000
	Federal Grant	1,000,000

	"C" Fund – Interest Earnings	14,000
	"C" Fund – Fund Balance	1,004,000
140	Tri-County Technical College - Millage	1,571,660
	Delinquent Taxes	120,000
	Fee-In-Lieu of Taxes	76,590
	Merchants Inventory	13,630
	Homestead Exemption	117,000
	Transfer In-Capital Projects	174,630
143	Anderson County Library - Millage	3,676,410
	Delinquent Taxes	213,575
	Fee-In-Lieu of Taxes	143,000
	Homestead Exemption	210,000
150	Title IV-D/Family Court	473,000
155	Mass Transportation Grant	578,675
156	Victim Bill of Rights (excluding Sheriff & Detention Center)	80,000
163	Hazmat	38,000
	Fund Balance	1,815
165	Federal Emergency Management Agency	350,535
168	Documentary Stamps	1,000,000
	Documentary Stamps Fund Balance	67,040
174	E-911 Revenues	1,005,000
	E911 Fund Balance	382,475
175	State Accommodations Tax	277,250
176	Infrastructure – Federal Grant	5,942,400
	State Grant	1,485,600
	Transfer In-Infrastructure Reserve Fund	500,000
	Fund Balance	782,600
177	County Accommodations Fee	500,000
	County Accommodations Fee – Fund Balance	250,700
180	PARD/Recreation	392,230
	Local Contributions	22,525
	Transfer In-Accommodations Fee	28,550
	Transfer In-Capital Projects	124,630
	Fund Balance	4,050
191	Duke Power – EPD	15,000
	Duke Power EPD – Fund Balance	17,045
193	EMS–1/Countywide EMS-Property Taxes	3,078,095
	Delinquent Taxes	175,000
	Fee-In-Lieu of Taxes	115,000
	Homestead Exemption	173,000
	State Grant	20,000
	Fund Balance	335,020
194	Animal Shelter - Local Contributions	20,000
	Fund Balance	35,000
196	Infrastructure Reserve Fund - Property Taxes	1,696,805

Delinquent Taxes	85,000
Fee-In-Lieu of Taxes	60,000
Homestead Exemption	94,700
Fund Balance	<u>464,425</u>
<b><u>Total Other Special Revenue Funds</u></b>	<b><u>\$54,157,490</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, 2012 and ending June 30, 2013, 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**

<b><u>BOND:</u></b>	<b><u>APPROPRIATED</u></b>
2008 General Obligation Bonds	\$1,006,000
2007 General Obligation Bonds	814,325
2005 General Obligation Bonds	886,950
1998 General Obligation Bonds (Library) (formerly 1997A)	<u>1,271,940</u>
<b><u>TOTAL GENERAL OBLIGATION BOND DEBT SERVICE APPROPRIATED</u></b>	<b><u>\$3,979,215</u></b>

**GENERAL OBLIGATION BOND DEBT SERVICE REVENUE**

<b><u>SOURCE OF REVENUE:</u></b>	<b><u>AMOUNT</u></b>
Property taxes	\$3,687,345
Fee-In-Lieu of Taxes	132,000
Merchants Inventory	60,000
Homestead Exemption	193,030
Fund Balance	<u>(93,160)</u>
<b><u>TOTAL GENERAL OBLIGATION BOND DEBT SERVICE REVENUE</u></b>	<b><u>\$3,979,215</u></b>

**REVENUE BOND DEBT SERVICE APPROPRIATIONS**

<b><u>BOND:</u></b>	<b><u>APPROPRIATED</u></b>
Plastic Omnium	\$100,810
LINWA	142,210
Michelin	770,930
Walgreen's	794,580
Special Source Revenue Bonds	<u>265,370</u>
<b><u>TOTAL REVENUE BOND DEBT SERVICE APPROPRIATED</u></b>	<b><u>\$2,073,900</u></b>

### REVENUE BOND DEBT SERVICE REVENUE

<u>SOURCE OF REVENUE:</u>	<u>AMOUNT</u>
Fees-In-Lieu-Of-Ad Valorem-Taxes	\$243,020
Economic Development Fund	<u>1,830,880</u>
<u>TOTAL REVENUE BOND DEBT</u>	
<u>SERVICE REVENUE</u>	<u>\$2,073,900</u>

### SPECIAL TAX DISTRICT APPROPRIATIONS

	<u>AMOUNT:</u>
Reimburse County for Public Works Projects	\$5,200
Thornwood Acres	6,070
Burgess Estates	13,145
Whispering Oaks	<u>12,750</u>
Cedar Glen	
<u>TOTAL SPECIAL TAX DISTRICT APPROPRIATIONS</u>	<u>\$37,165</u>

### SPECIAL TAX DISTRICT REVENUE

<u>SOURCE OF REVENUE:</u>	<u>AMOUNT:</u>
Special Tax District Fees	\$37,165
<u>TOTAL SPECIAL TAX DISTRICT</u>	
<u>REVENUE</u>	<u>\$37,165</u>

### LEASE PURCHASE FINANCINGS ANNUAL APPROPRIATIONS

Equipment Lease Purchase	\$1,825,175
<u>TOTAL LEASE PURCHASE FINANCINGS</u>	
<u>ANNUAL APPROPRIATIONS</u>	<u>\$1,825,175</u>

All lease purchase millage revenue from millage levied for the Palmetto 800 MHz system in excess of that necessary to make lease purchase payments will be placed in the Infrastructure Reserve Fund.

### LEASE PURCHASE FINANCINGS REVENUE

<u>SOURCE OF REVENUE:</u>	<u>AMOUNT</u>
T/I From General Fund	\$1,059,245
T/I From Infrastructure Reserve Fund	<u>765,930</u>
<u>TOTAL LEASE PURCHASE FINANCINGS</u>	<u>\$1,825,175</u>
<u>REVENUE</u>	
<u>TOTAL DEBT SERVICE AND OTHER</u>	
<u>FINANCINGS APPROPRIATIONS</u>	<u>\$7,915,455</u>
<u>TOTAL DEBT SERVICE AND OTHER</u>	
<u>FINANCINGS REVENUE</u>	<u>\$7,915,455</u>

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, 2012 and ending June 30, 2013, 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:

**CAPITAL PROJECTS FUNDS APPROPRIATIONS**

<b><u>APPROPRIATED</u></b>	<b><u>ACTIVITY</u></b>
346        FY 2009 Special Source Revenue Bond	\$310,000
360        Capital Project Reserve Fund	1,261,815
368        Economic Development	<u>2,771,815</u>

<b><u>TOTAL CAPITAL PROJECTS FUNDS APPROPRIATIONS</u></b>	<b><u>\$4,343,630</u></b>
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**CAPITAL PROJECTS FUNDS REVENUES**

<b><u>SOURCE OF REVENUE:</u></b>	<b><u>AMOUNT</u></b>
346    FY 2009 Special Source Revenue Bond Proceeds-Fund Balance	\$310,000
360    Capital Projects Millage	225,000
Capital Projects Delinquent-Taxes	20,000
Capital Projects Fee-in-Lieu-of-Taxes	15,000
Capital Projects Homestead Exemption	20,000
Capital Projects Fund Balance	981,815
368    Economic Development Fund Balance	296,815
Economic Development-Property Taxes and Fee-In-Lieu of-Taxes and Transfer In from Infrastructure Fund	<u>2,475,000</u>

<b><u>TOTAL CAPITAL PROJECTS FUNDS REVENUE</u></b>	<b><u>\$4,343,630</u></b>
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## 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, 2012 and ending June 30, 2013, 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, or his designee, is authorized to write off, discharge, or otherwise adjust uncollectable 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	\$7,414,625
Solid Waste/Recycling	6,209,365
Airport	<u>2,744,780</u>
<b><u>TOTAL ENTERPRISE FUNDS APPROPRIATIONS</u></b>	<b><u>\$16,368,770</u></b>

### **ENTERPRISE FUNDS REVENUES**

<u>REVENUES</u>	<u>AMOUNT</u>
Sewer Property Taxes, State Revenue, Fees & Interest	\$5,142,815
Sewer – T/I from Infrastructure Fund	780,000
Sewer – T/I from Economic Development Fund	535,935
Sewer – Fund Balance	955,875
Solid Waste/Recycling	5,788,735
Solid Waste/Recycling State Grant	32,455
Solid Waste/Recycling Fund Balance	388,175
Airport	2,269,390
Airport Federal Grant	134,645
Airport Fund Balance	<u>340,745</u>
<b><u>TOTAL ENTERPRISE FUNDS REVENUES</u></b>	<b><u>\$16,368,770</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 \$ **3,676,410** (excluding delinquent taxes totaling approximately \$213,575, fee-in-lieu of payments totaling approximately \$143,000 and \$210,000 homestead exemption), for the Anderson County Library Budgets, herein made, for the fiscal year beginning July 1, 2012 and ending June 30, 2013, 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, 2012 and ending June 30, 2013, 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**

<b><u>ACTIVITY:</u></b>	<b><u>APPROPRIATED:</u></b>
Anderson County Library Fund	<u>\$4,242,985</u>
<b><u>TOTAL ANDERSON COUNTY LIBRARY FUND APPROPRIATIONS</u></b>	<b><u>\$4,242,985</u></b>

#### **ANDERSON COUNTY LIBRARY FUND REVENUE**

<b><u>SOURCE OF REVENUE</u></b>	<b><u>AMOUNT:</u></b>
Property Taxes	\$3,676,410
Delinquent Taxes	213,575
Fee-In-Lieu of Taxes	143,000
Homestead Exemption	<u>210,000</u>
<b><u>TOTAL ANDERSON COUNTY LIBRARY FUND REVENUE</u></b>	<b><u>\$4,242,985</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, 2012 and ending June 30, 2013.

**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 **\$1,571,660** (excluding delinquent taxes totaling approximately \$120,000, fee-in-lieu of payments totaling approximately \$76,590, merchants inventory payments totaling \$13,630, homestead exemption payments totaling \$117,000 and \$174,630 to be transferred from the Capital Projects Fund), for the Tri-County Technical College Budgets, herein made, for the fiscal year beginning July 1, 2012 and ending June 30, 2013, 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, 2012 and ending June 30, 2013, 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>TRI-COUNTY TECHNICAL COLLEGE APPROPRIATIONS</b>	
<b><u>ACTIVITY/DEPARTMENT:</u></b>	<b><u>APPROPRIATED:</u></b>
Tri-County Technical College	<b><u>\$2,073,510</u></b>
<b><u>TOTAL TRI-COUNTY TECHNICAL COLLEGE APPROPRIATIONS</u></b>	<b><u>\$2,073,510</u></b>
<b>TRI-COUNTY TECHNICAL COLLEGE REVENUES</b>	
<b><u>SOURCE OF REVENUE:</u></b>	<b><u>AMOUNT:</u></b>
Property Taxes	\$1,571,660
Delinquent Taxes	120,000
Fee-In-Lieu-of-Taxes	76,590
Merchants Inventory	13,630
Homestead Exemption	117,000
Transfer In-Capital Projects	<b><u>174,630</u></b>
<b><u>TOTAL TRI-COUNTY TECHNICAL COLLEGE REVENUE</u></b>	<b><u>\$2,073,510</u></b>
<b><u>SUMMARY OF REVENUES FOR TRI-COUNTY TECHNICAL COLLEGE</u></b>	<b><u>\$2,073,510</u></b>
<b><u>SUMMARY OF APPROPRIATIONS FOR TRI-COUNTY TECHNICAL COLLEGE</u></b>	<b><u>\$2,073,510</u></b>

SECTION XIII. LEVYING OF A SUFFICIENT TAX FOR ANDERSON  
COUNTY SHERIFF'S OFFICE PURPOSES

A tax of sufficient millage to fund the appropriations in the amount of **\$17,081,170** for the Anderson County Sheriff's Office Budgets, herein made, for the fiscal year beginning July 1, 2012 and ending June 30, 2013, 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, with such millage for the Anderson County Sheriff's Office, exclusive of any debt service millage to be set by the Anderson County Auditor, not to exceed 30.2 mills, total. To the extent such levy and other revenues collected by the Sheriff's Office results in an excess of \$21,120,345, any such excess shall be applied towards department 5181, Sheriff-Support Services up to the amount of that departmental budget. Any remaining surplus of net revenues over and above the aforementioned sum shall be placed and maintained in the Anderson County Sheriff's Office fund balance, a special revenue fund. All such taxes and other revenues shall be levied, collected, deposited, disbursed and accounted for in the Anderson County Sheriff's Office Fund, with a specific levy and account for the Sheriff's Office appropriation category listed herein.

SECTION XIV. 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 XV. LEVYING OF A TAX FOR METROPOLITAN ANDERSON  
AREA AMBULANCE SERVICE AND FOR COUNTY  
EMERGENCY MEDICAL PURPOSES

There is hereby directed to be levied a tax of three and two tenths mills (3.2 mills) on all county ordinary taxable real and personal property in the metropolitan Anderson area (zone 9) pursuant to Anderson County Ordinance Number 254 of 1988, for ambulance service, in order to provide ambulance service and emergency medical service in such area, and a tax of four (4.0 mills) to provide such emergency medical services in the remainder of the County; such former levy, for zone 9, to be subject to and dependent upon the approval by County Council, prior to the levy of County taxes, of a contract for the provision of such services; and, such latter levy 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 XVI. SOLID WASTE/RECYCLING FEES

There shall be a uniform \$64.83 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 \$75.64 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, interests income, state grant and tire revenue are currently estimated to produce approximately \$5,821,190 (excluding budgeted usage of fund balance of \$388,175) for this fiscal year, and constitute the total anticipated fiscal year 2012-2013 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 \$75.64 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 to reflect, but not exceed, cumulative changes in the Consumer Price Index for Urban Areas after approval 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 XVII. 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 XVIII. STORMWATER REQUIREMENTS AND PERSONNEL

Federal and state law mandates the management of stormwater runoff by Anderson County. Accordingly, certain Environmental Services Division 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, rather than impose additional federally and state mandate-created fees for such purposes.

#### SECTION XIX. 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 XX. 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 XXI. 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 anytime 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 XXII. 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 78.7 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 XXIII. 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 XXIV. 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 XXV. 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 XXVI. 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, 2013, 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, 2013 shall remain on the books of Anderson County at June 30, 2013 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.

The external auditor utilized by Anderson County to conduct the County's annual external audit of its finances and financial records, in accordance with state law, shall be the independent, certified, professional accountant or accounting firm selected in accordance with Anderson County Ordinance #2002-007, codified in Section 2-637 of the Anderson County Code of Ordinances, as enacted by Anderson County Council on March 5, 2002.

#### SECTION XXVII. TRANSFERRING OF FUNDS

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 shall consult with County Council prior to transferring any existing County employee to another position if that transfer will result in increased compensation to the employee.

The Administrator may approve changes in a department budget from one line item to another in an amount up to and including \$5,000 at any one time; provided, however, the total department budget shall not increase and that no new positions may be created, no additions to legal fees, professional fees, contractual services or capital expenses, may be accomplished by such a transfer without County Council approval. Aggregate transfers within a department which exceed \$5,000 presented in any given thirty-day period within a department shall require 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.

#### SECTION XXVIII. DISBURSEMENT

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. 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 XXIX. PAUPER BURIALS

Pauper burials shall be funded in the budget of the Department of Social Services budget (5302) at the rate of \$250/child and \$400/adult; full documentation for each such burial is required.

#### SECTION XXX. 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 Transportation Division Director and the County Administrator.

#### SECTION XXXI. 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, 2012 and ending June 30, 2013; 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 XXXII. 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 Services Division, to accept credit card payments for all payments due to the County or processed by County offices.

#### SECTION XXXIII. CREDIT CARD POLICY

All Anderson County credit card charges and purchases made utilizing an Anderson County credit card 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 XXXIV. CIVIC CENTER ACCOUNTABILITY PROGRAM

In an effort to foster more community support in and use of the Civic Center of Anderson (the "Civic Center"), County Council hereby approves funds appropriated by this Ordinance, to local civic groups and organizations to financially assist their events at the Civic Center. Such Accountability Program funds, not to exceed amounts used by the Civic Center for such purposes during the fiscal year ending June 30, 2013, will be awarded to not-for-profit and eleemosynary organizations that meet the specifications and standards set herein and apply to the County Administrator for such funds. The Administrator will review the list of applicants and award the Accountability Program funds as he feels will best benefit the overall Anderson County community. The Accountability Program funds utilized will be applied, on paper, to the Civic Center's year-end revenues. It is the intent of County Council that Civic Center Accountability Program funds will be awarded in a manner similar to that by which Anderson County accommodations tax allocations are currently distributed. Accountability Program funds may be utilized only toward the facility rental costs of the Civic Center, and may not be applied to non-facility rental fees, such as for the use of Civic Center equipment, stage, dance floor, etc. All such non-facility rental items must be rented at retail rate from the Civic Center. Civic Center Accountability Program funds may not be awarded to any organization that does not have a contingency plan to fund its event if Accountability Program funds are not awarded. Accountability Program funds may only be awarded as an assistance to those groups which are otherwise planning to hold an event at the Civic Center. Accountability Program funds may be awarded to completely or partially cover facility rental costs. Any facility rental fees not covered by Accountability Program funds must be paid to the Civic Center by the utilizing organization, in accordance with normal Civic Center payment policies and procedures. Any non-facility rental fees must likewise be paid to the Civic Center by the utilizing organization in accordance with normal Civic Center payment policies and procedures, regardless of Accountability Program fund allocations. Forms, applications, and procedures consistent with this Ordinance will be established by the Civic Center staff, approved by the Administrator, and utilized as set forth in this Section.

#### SECTION XXXV. 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 XXXVI. APPLICABLE CIVIC CENTER RATES

Rates as set forth on Civic Center of Anderson Sales and Marketing Division rate sheets dated July 1, 2012 shall be applied by the Civic Center of Anderson for all rental contracts entered into between July 1, 2012 and June 30, 2013.

#### SECTION XXXVII. APPLICABLE ANIMAL SHELTER RATES

Rates as set forth on Environmental Division rate sheets dated July 1, 2012 shall be applied by the Anderson County Animal Shelter for all services rendered between July 1, 2012 and June 30, 2013.

#### SECTION XXXVIII. 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. 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, 2012 and June 30, 2013.

#### SECTION XXXIX. FUNDING OF E-9-1-1 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 XXXX. ROAD ENCROACHMENT PERMITS**

The Anderson County Transportation 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 Transportation 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 XXXXI. INVENTORY OF CAPITAL ASSETS**

In accordance with Anderson County Ordinance 2004-055, as codified, there is to be an annual inventory of all Anderson County capital assets valued in excess of two hundred dollars, as part of and subject to the annual Anderson County budget process.

Pursuant to the Anderson County Code of Ordinances, the processing of the annual budget requests for any given Anderson County department, office, or entity, responsible for an annual capital asset inventory, shall be stayed until the Anderson County Finance Department has certified to the County Administrator that department's, office's, or entity's annual capital asset inventory as meeting all procedures and requirements of the county, including reconciliation of any discrepancies and initiation of appropriate accountability action regarding any missing capital asset of the county.

#### **SECTION XXXXII. 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 XXXXIII. 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 XXXXIV. 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 XXXXV. 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 XXXXVI. EFFECTIVE DATE

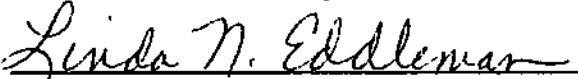
This Ordinance shall become effective and enforced from and after July 1, 2012.

ADOPTED in meeting duly assembled this 28<sup>th</sup> day of June, 2012.

ATTEST:



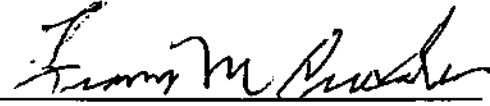
Rusty Burns  
Interim Anderson County Administrator



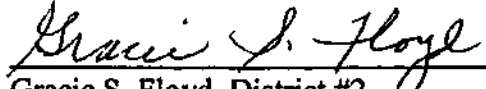
Linda N. Eddleman  
Clerk to Council



Tom Allen, Chairman



Francis M. Crowder, Sr., District #1



Gracie S. Floyd, District #2



Eddie Moore, District #3



Tommy Dunn, District #5

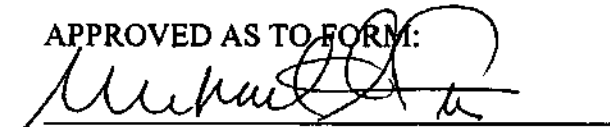


Ken Waters, District #6



M. Cindy Wilson, District #7

APPROVED AS TO FORM:



Michael S. Pitts  
Anderson County Attorney

First Reading:

May 15, 2012

Second Reading:

June 5, 2012

Third Reading:

June 28, 2012

Public Hearing:

June 5, 2012

Pursuant to Section 2-38 of the Anderson County Code of Ordinances, the attached Ordinance/Resolution 2012-022 has been reviewed by the Anderson County Attorney as to form and draftsmanship, as well as to legality and constitutionality.

  
Anderson County Attorney

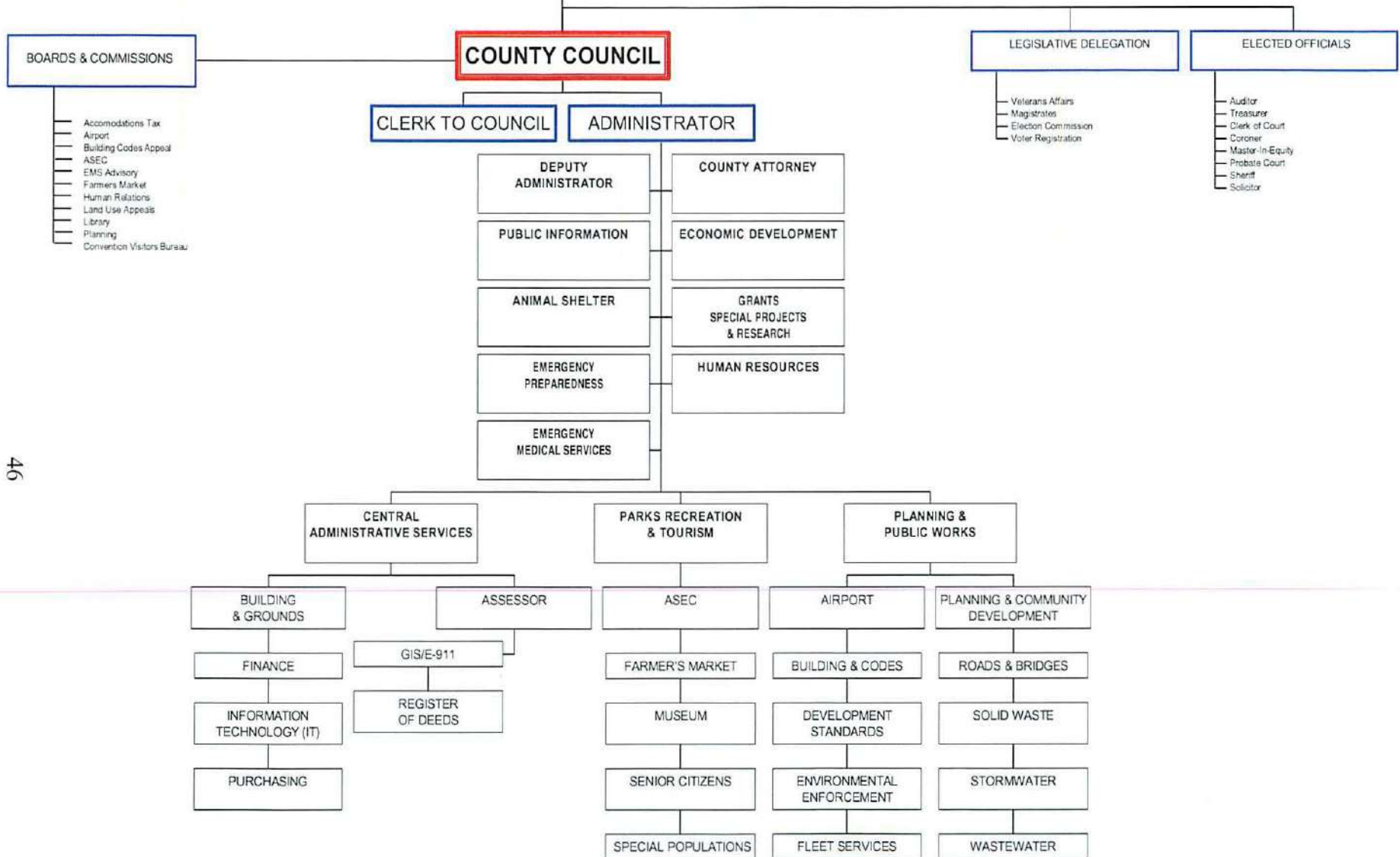
7/19/12  
Date



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# VOTERS



**Anderson County  
Elected & Appointed Officials**

<b>AUDITOR</b>	George J. Hunter, Jr.
<b>CLERK OF COURT</b>	Richard A. Shirley
<b>COUNTY COUNCIL</b>	Francis M. Crowder, Sr., District #1 Gracie S. Floyd, District #2 Eddie Moore, District #3 Tom Allen, District #4 Tommy Dunn, District #5 Ken Waters, District #6 M. Cindy Wilson, District #7
<b>CORONER</b>	Greg L. Shore
<b>LEGISLATIVE DELEGATION</b>	Senator Kevin L. Bryant, District #3 Senator William H. O'Dell, District #4 Representative W. Brian White, District #6 Representative Michael W. Gambrell, District #7 Representative Don Bowen, District #8 Representative Anne J. Thayer, District #9 Representative Joshua A. Putnam, District #10 Representative Paul L. Agnew, District #11
<b>LIBRARY</b>	Faith Line
<b>MASTER-IN- EQUITY</b>	Judge Ellis B. Drew, Jr.
<b>PROBATE COURT</b>	Judge Martha D. Newton
<b>PUBLIC DEFENDER</b>	Chris Scalzo
<b>REGISTRATION &amp; ELECTIONS</b>	Katy D. Smith
<b>SHERIFF</b>	John S. Skipper, Jr.
<b>SOLICITOR</b>	Christina T. Adams
<b>SUMMARY COURT</b>	Nancy W. Devine, Chief Magistrate
<b>TREASURER</b>	Jason P. Phillips
<b>VETERANS AFFAIRS</b>	Samuel D. Lewis

## **Anderson County Departmental Listing**

### **ADMINISTRATION**

Interim Administrator	Rusty Burns
Deputy County Administrator	Holt Hopkins
County Attorney	Michael Pitts
Public Information/Web Manager	Angie Stringer
Human Resources	Phyllis McAlister
Animal Shelter	Jessica Cwynar

### **GRANTS, SPECIAL PROJECTS & RESEARCH**

Gina Humphreys

### **ECONOMIC DEVELOPMENT DIVISION**

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

Director	Taylor Jones
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### **EMERGENCY MEDICAL SERVICES**

Scott Stoller

### **CENTRAL ADMINISTRATIVE SERVICES DIVISION**

Director	Robert Carroll
Purchasing Manager	Robert Carroll
Building Engineer & Maintenance	Vacant
Finance	Rita Davis
Assessor/GIS/E-911 Addressing	Mike Freeman
Register of Deeds	Shirley McElhannon
Information Technology	Rick Hill

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

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

### **PLANNING & PUBLIC WORKS DIVISION**

Director	Holt Hopkins
Recycling/Solid Waste	Greg Smith
Wastewater	Derrick Singleton
Stormwater	Jon Batson

Environmental Enforcement  
Planning and Community Development  
Building Codes  
Development Standards  
Road Maintenance  
Engineering  
Fleet Services  
Airport Manager

Greg Smith  
Bill West  
Barry Holcombe  
Aleshia Hunter  
Tony Owens  
Judy Shelato  
William Ray  
Steve Vibbard

## 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 12-13 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.

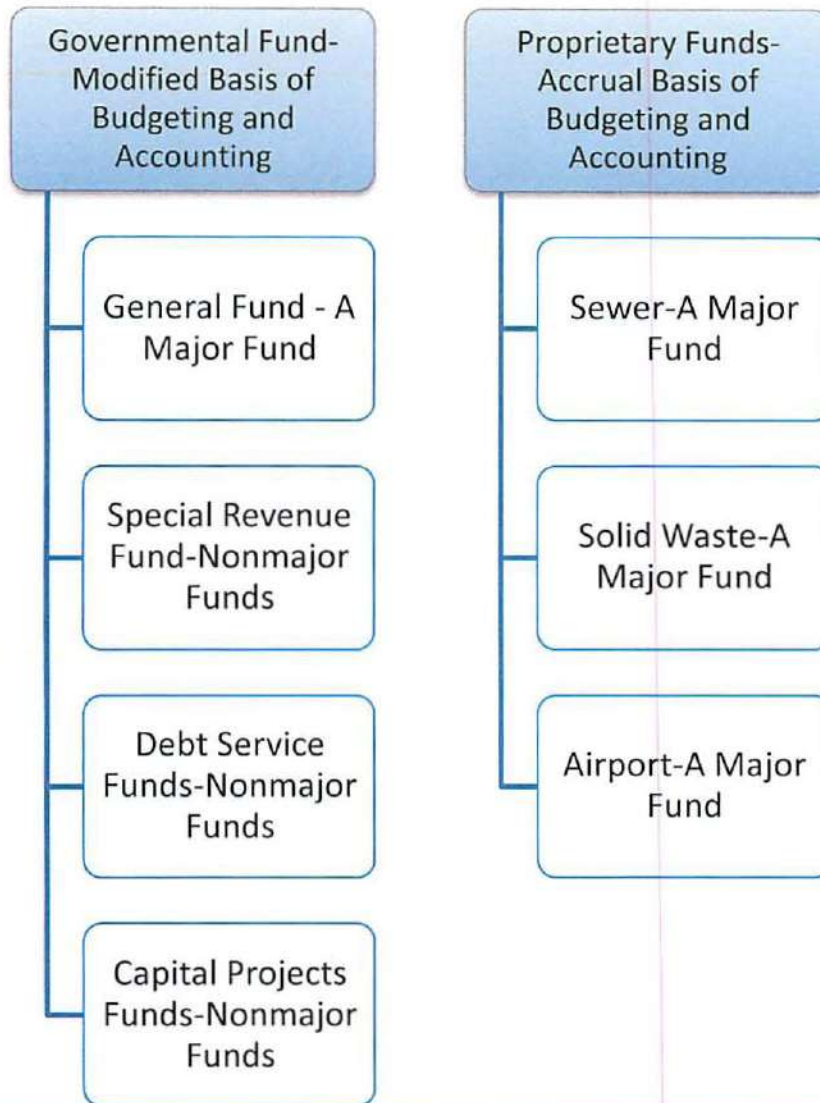
Proprietary funds are accounted for on the flow of economic resources measurement focus and use the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded at the time the liabilities are incurred. Billed but uncollected sewer charges, solid waste tipping fees, and airport user charges 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, all of which are major funds as follows:

1. The *Sewer Fund* accounts for the activities of the sewer operations for the County.
2. The *Solid Waste Fund* accounts for the activities of the solid waste or landfill operations for the County.
3. The *Airport Fund* accounts for the activities of the airport operations for the County.

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.



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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. The relationship between the entity's functional units and departments are as follows:



General Fund-Fund 001-A Major Fund		Special Revenue-"100" Funds-Nonmajor Funds	
Department Number	Department Name	Fund Number	Department Name
5011	County Council	102	Grants
5012	Legislative Delegation	106	Clerk of Court-Bondsmen
5013	Administrator	107	Stimulus Allocations
5014	Human Resources	108	Water Recreation
5015	County Attorney	114	Public Defender
5016	County Memberships	118	HOME Program
5021	Building & Grounds	125	Assessor Mapping Project
5031	Economic Development	126	Textile Communities Revitalization Project
5041	Auditor	127	CDBG Rehabilitation
5042	Treasurer	135	Keep America Beautiful
5043	Finance	137	Transportation Committee
5044	Assessor	139	"C" Funds
5044-001	Geographic Information Systems	140	Tri-County Technical College
5045	Board of Tax Assessment & Appeals	143	Anderson County Library
5046	Grants, Special Projects & Research	150	Family Court
5052	Clerk of Court	155	Mass Transportation Grant
5053	Probate Court	156	Victim Bill of Rights
5054	Master-in-Equity	163	HAZMAT
5057	Magistrate	165	FEMA
5059	Register of Deeds	168	Documentary Stamps
5062	Planning & Community Development	174	E-911
5064	Museum	175	State Accommodations Tax
5065	Parks & Recreation	176	Infrastructure-Roads & Bridges
5066-001	Special Populations	177	Accommodations Fee
5066-002	Senior Citizens	180	PARD/Recreation
5069	Development Standards	191	Duke Power-EPD
5081	Registration & Elections	193	EMS
5082	Poll Workers	194	Animal Shelter Donations
5091	Purchasing	196	Infrastructure Reserve Fund
5092	Information Technology		
5111	Animal Shelter		
5131	Coroner		
5141	Detention Center		
5141-001	Forensics Lab		
5161	Sheriff		
5181	Sheriff-Support Services		
5212	Emergency Preparedness		
5213	Communications	Sheriff's Special Revenue Funds	
5213-001	Technical Services	112	District 2 School Resource Officer
5221	Roads & Bridges	121	District 1 School Resource Officer
5225	Planning & Public Works Division	136	District 5 School Resource Officer
5226	Fleet Services	145	District 3 School Resource Officer
5302	Department of Social Services	152	DSS-Sheriff's Incentive
5331	Health Department	156	Victim Bill of Rights-Sheriff/Detention
5391	Veteran Affairs	161	Sheriff Capital
5411	Building & Codes	166	District 4 School Resource Officer
5521	Parks, Recreation & Tourism Division	173	Detention Center-Canteen
5828	District Paving	181	Office of Justice Programs
5829	District Recreation	195	Sheriff Drug Fund
5831	Employee Benefits	198	Sheriff Forfeiture-Non-Drug
5851	Special Appropriations		
5853	Contingency		
5910	Family Court-General Fund		
5955	ASEC-Civic Center		
5955-001	ASEC-Sports Complex		
6500	Transfer Out		

<b>Debt Service Funds-"200" Funds-Nonmajor Funds</b>		<b>Capital Projects Funds-"300" Funds-Nonmajor Funds</b>	
<b>Fund Number</b>	<b>Debt Service Name</b>	<b>Fund Number</b>	<b>Department Name</b>
203	2008 General Obligation Bond	346	FY 2009 Special Source Revenue Bond
207	2005 General Obligation Bond	360	Capital Projects
209	2007 General Obligation Bond	368	Economic Development
228	1997 General Obligation Bond		
255	Capital Lease Payments		
260	Plastic Omnium		
261	Walgreen Special Source Revenue Bond	<b>Proprietary Fund-"400" Funds-Major Funds</b>	
263	Michelin Special Source Revenue Bond	410	Sewer
265	Special Source Revenue Bonds	420	Solid Waste
275	Linwa Special Source Revenue Bond	440	Airport

Functional areas of the general fund and the special revenue funds are itemized on pages 55 and 56.

County Government Administration-General Fund-A Major Fund		Public Safety-General Fund-A Major Fund	
Department Number	Department Name	Fund Number	Department Name
5011	County Council	5131	Coroner
5012	Legislative Delegation	5141	Detention Center
5013	Administrator	5141-001	Forensics Lab
5014	Human Resources	5161	Sheriff
5015	County Attorney	5181	Sheriff-Support Services
5016	County Memberships	5212	Emergency Preparedness
5021	Building & Grounds	5213	Communications
5041	Auditor	5213-001	Technical Services
5042	Treasurer	5411	Building & Codes
5043	Finance		
5044	Assessor		
5044-001	Geographic Information Systems	<b>Public Safety-Special Revenue Funds-Nonmajor Funds</b>	
5045	Board of Tax Assessment & Appeals	174	E-911
5046	Grants, Special Projects & Research	191	Duke Power-EPD
5052	Clerk of Court	193	EMS
5053	Probate Court	112	District 2 School Resource Officer
5054	Master-in-Equity	121	District 1 School Resource Officer
5057	Magistrate	136	District 5 School Resource Officer
5059	Register of Deeds	145	District 3 School Resource Officer
5062	Planning & Community Development	152	DSS-Sheriff's Incentive
5069	Development Standards	156	Victim Bill of Rights-Sheriff/Detention
5081	Registration & Elections	161	Sheriff Capital
5082	Poll Workers	163	HAZMAT
5091	Purchasing	165	FEMA
5092	Information Technology	166	District 4 School Resource Officer
5831	Employee Benefits	173	Detention Center-Canteen
5851	Special Appropriations-Human Relations Council	181	Office of Justice Programs
5851	Special Appropriations-Innovate Anderson	195	Sheriff Drug Fund
5851	Special Appropriations-Upstate Alliance	198	Sheriff Forfeiture-Non-Drug
5851	Special Appropriations-Soil & Water		
5851	Special Appropriations-Solicitor		
5851	Special Appropriations-Case Facilitator		
5851	Special Appropriations-Public Defender		
5853	Contingency		
5910	Family Court-General Fund	<b>Highways &amp; Streets-General Fund-A Major Fund</b>	
6500	Transfer Out	5221	Roads & Bridges
		5225	Planning & Public Works Division
		5226	Fleet Services
		5828	District paving
		<b>Highways &amp; Streets-Special Revenue Funds-Nonmajor Funds</b>	
		137	Transportation Committee
<b>County Government Administration-Special Revenue Funds-Nonmajor Funds</b>		139	"C" Funds
102	Grants	155	Mass Transportation Grant
106	Clerk of Court-Bondsmen	176	Infrastructure-Roads & Bridges
107	Stimulus Allocations		
125	Assessor Mapping Project		
150	Family Court		
156	Victim Bill of Rights-Solicitor		
168	Documentary Stamps		

<b>Health &amp; Welfare-General Fund-A Major fund</b>		<b>Culture &amp; Recreation-General Fund-A Major fund</b>	
5111	Animal Shelter	5064	Museum
5302	Department of Social Services	5065	Parks & Recreation
5331	Health Department	5066-001	Special Populations
5391	Veteran Affairs	5066-002	Senior Citizens
5851	Special Appropriations-Speech & Hearing	5521	Parks, Recreation & Tourism Division
5851	Special Appropriations-Behavioral Health	5829	District Recreation
5851	Special Appropriations-Clemson Extension Service	5851	Special Appropriations-Belton Farmer's Market
5851	Special Appropriations-Senior Solutions	5851	Special Appropriations-SC Upper Piedmont Heritage
5851	Special Appropriations-Disabilities & Special Needs	5955	Anderson Sports & Entertainment Complex
5851	Special Appropriations-Haven of Rest		
5851	Special Appropriations-Foothills Alliance	<b>Culture &amp; Recreation-Special Revenue Funds-Nonmajor Funds</b>	
5851	Special Appropriations-Safe Harbor	108	Water Recreation
5851	Special Appropriations-Meals on Wheels	175	State Accommodations Tax
5851	Special Appropriations-SC Dept of Mental Health	177	Accommodations Fee
5851	Special Appropriations-New Foundations	180	PARD/Recreation
5851	Special Appropriations-Indigent Health Care		
5851	Special Appropriations-Calvary Home for Children		
5851	Special Appropriations-Low-Cost Spay & Neuter		
<b>Health &amp; Welfare-Special Revenue Funds-Nonmajor Funds</b>		<b>Education &amp; Training-Special Revenue Funds-Nonmajor Funds</b>	
118	HOME Program	140	Tri-County Technical College
119	Community Development Block Grant	143	Anderson County Library
126	Textile Communities Revitalization Project		
127	CDBG Rehabilitation		
135	Keep America Beautiful		
194	Animal Shelter Donations		
<b>Economic Development-General Fund-A Major Fund</b>			
5031	Economic Development		
<b>Economic Development-Special Revenue Funds-Nonmajor Funds</b>			
196	Infrastructure Reserve Fund		

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**

Thirteen financial policies and goals formed the basis for the budgeting, accounting and financial reporting in Anderson County for FY 2012-2013:

1. Maintain the County's bond ratings with the Rating Agencies - Moody's Investors Service (Aa3) 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.
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 and our Annual Budget by receiving the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting and the Distinguished Budget Presentation Award, respectively.
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 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 12-13 operating and capital budget:

### **COUNTY OF ANDERSON BUDGET CALENDAR FISCAL YEAR 2012 - 2013**

<u>DATE</u>	<u>BUDGET PREPARATION</u>	<u>ACTION BY</u>
1/30/2012	Distribute budget packets	Finance Dept
2/10/2012	Budget Packet including Personnel and Missions and Goals due to Finance department	Elected Officials and Department Heads
4/2/2012	Administrator Recommended Budget to Council	Administrator, and Staff
5/4/2012	Informal Budget Workshop	Finance Committee and Finance staff
5/8/2012	Finance Committee meeting with continuation of meeting above	Administrator, Finance Committee and Finance staff
5/11/2012	Budget Workshop for Economic Development and Central Administrative Services Division	Council, Administrator Division Manager and Dept Heads for each department discussed
5/14/2012	Budget Workshop for Airport and Solid Waste	Council, Administrator Division Manager and Dept Heads for each department discussed
5/15/2012	First Reading	County Council
5/22/2012	Budget Workshop for Planning & Public Works Departments	Council, Administrator Division Manager and Dept Heads for each department discussed
6/5/2012	Public Hearing and 2nd Reading	County Council
6/14/2012	Budget Workshop - PRT Division, Sewer, Stormwater and EMS	Council, Administrator Division Manager and Dept Heads for each department discussed
6/21/2012	Budget Workshop - Animal Shelter, Public Safety and Sheriff	Council, Administrator Division Manager and Dept Heads for each department discussed
6/27/2012	Budget Workshop to discuss proposed changes	Council, Administrator and Finance Staff

6/28/2012	Third Reading	
6/29/2012	Preliminary notification of funding levels to Departments and Agencies	Finance Dept.
July 2012	Prepare Budget Books	Finance Dept.
August 2012	Print Budget Books	Finance Dept.
August 2012	Distribute Budget Books	Finance Dept.

The Finance Department distributed the budget packets to every department in January 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 on or before March 1st of each year. 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 prior to May 1<sup>st</sup> 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 Planning & Public Works 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 XXVII 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 shall consult

with County Council prior to transferring any existing County employee to another position if that transfer will result in increased compensation to the employee.

The Administrator may approve changes in a department budget from one line item to another in an amount up to and including \$5,000 at any one time; provided, however, the total department budget shall not increase and that no new positions may be created, no additions to legal fees, professional fees, contractual services or capital expenses may be accomplished by such a transfer without County Council approval. Aggregate transfers within a department which exceed \$5,000 presented in any given thirty-day period within a department shall require 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.

Therefore, the legal level of budgetary control is the department level as long as the amount does not exceed \$5,000, or increase a personal service line item, legal fees, professional fees, contractual services or capital expenditures; 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 13. 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 are reported as reservations of fund balances and do not constitute GAAP expenditures or liabilities. All appropriations for which the funding monies have been obligated or encumbered by June 30, 2013 shall remain on the books of Anderson County at June 30, 2013 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.

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 13 budget ordinance on page 39 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).

### **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

Expenditure account numbers are broken down as follows:

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 through XXX-XXXX-XXX-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 through XXXD-XXXX-XXX-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.

Capital 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 2013 budget, with comparisons to the FY 2012 as well as FY 2011 and FY 2010 actual data.

Table A-1 presents a financial summary of the FY 2013 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 A-1a and a graphical representation of expenditures, where the money is spent, for all funds is shown in A-1b.

### **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 for FY 2013.

Table A-13 summarizes the fund balance for all governmental fund types. The fund balance remained consistently around \$30 million until FY 2007 when it rose to \$40 million. This was primarily due to capital lease and general obligation proceeds that have been received but were still unspent. Once the equipment was purchased (lease purchase) or the construction was completed (GOB), the fund balance will returned to its prior balance of \$30 million. Table A-14 shows the changes in net assets for the last nine fiscal years since GASB 34 was adopted.

### ***Description of Revenue and Other Financing Sources and Fund Balances (Governmental Fund Types)***

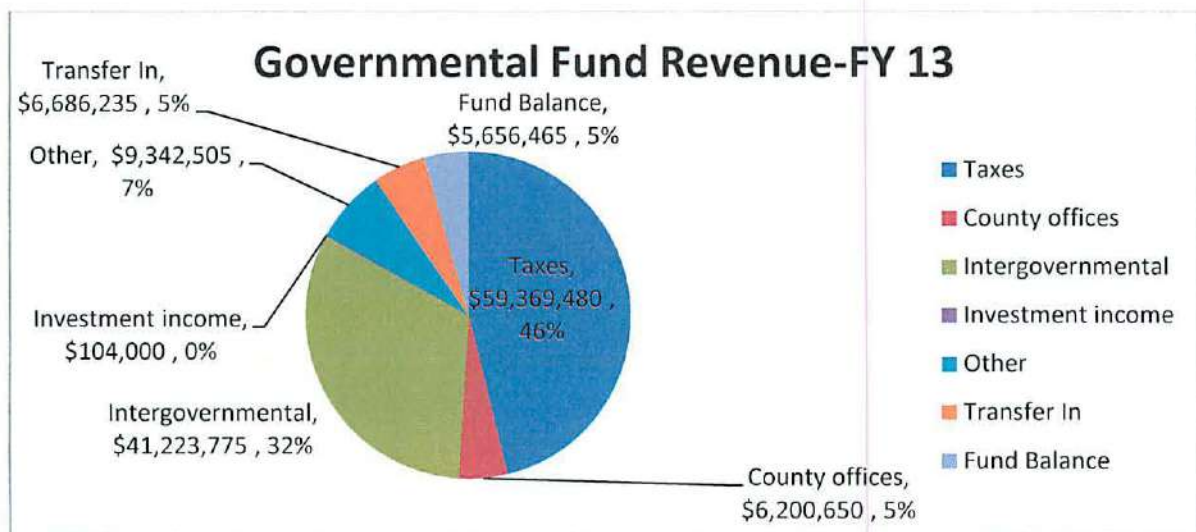
Budget preparation begins with revenue projections. Property tax revenues are projected based upon the total assessed value of property received from the Assessor's Office times the appropriate assessment ratio times the applicable millage rate times the projected collection rate. The remaining revenues 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 such as the current economic downturn. 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.

Table A-12 presents Anderson County's general government and other revenues by source for the last ten years. Note that the revenues have been quite stable over the period, which permits more accurate revenue forecasts. However, intergovernmental revenue can be difficult to predict with accuracy as decision-makers at the state and federal level have control over the decision. In particular state aid to political subdivisions described in the Administrator's message in the introductory section is always uncertain in recent years until the end of June when the General Assembly ultimately adopts an operating budget for the upcoming fiscal year.

A graph of revenue by source for Government Fund Types for FY 13 is as follows:



A description of these revenues is as follows:

**Property Taxes (48%)** – Represents taxes levied by a legislative body against agricultural, commercial, residential, or personal property pursuant to law. This includes current taxes and delinquent taxes. The tax levied equals the assessed value of the property multiplied by the applicable millage rate, assessment ratios, and projected collection rate. Included in this category is Fee-in-lieu of taxes (FILOT). The Fee statutes permit a company to negotiate to pay a Fee instead of paying property taxes. The applicable 10.5% assessment ration can be, and often is, negotiated to 6%. In addition, the company and the County can agree to freeze the millage rate applicable to the property at the current millage rate, or adjust the millage rate every five years, for the period the Fee is in effect.

The County levies its real property taxes each September based upon current assessed valuation. The County Assessor, the County Auditor and the South Carolina Department of Revenue and Taxation establish assessed values at various rates of 4 to 10.5 percent of the estimated market value. Property taxes are considered due in one payment on or before January 15, the lien date. A three (3%) percent penalty is added on January 16. If taxes remain unpaid on February 2, a seven (7%) percent penalty is added to the total of



taxes. If taxes remain unpaid on March 17, a five (5%) percent penalty is added to the total tax amount due. After proper notification, the law requires "exclusive possession" of property necessary to satisfy the delinquent taxes. Properties with unpaid taxes are sold at a public auction during the month of October.

The lien and collection date for motor vehicle taxes is the last day of the month in which the motor vehicle license expires. The County bills and collects its own property taxes. The County also bills and collects property taxes for the Special Service Districts, School Districts and Municipalities. Property tax revenue is recognized when due or past due and collectible within the current period or soon enough thereafter (defined as sixty days) to pay liabilities of the current period. An allowance is provided for an estimated amount of taxes billed, which may ultimately prove to be uncollectible.

County Offices (5%) – This category represents court and police fines on those who break the law; fees for processing the registration of deeds that require a documentary stamp; host fee collected as a result of tonnage collected at a local privately-owned landfill; local tariff imposed on the usage of telecommunications; licenses and permits collected from builders in the Building and Codes Department for new development; and cablevision franchise fees which represent a license to operate in the County.

Intergovernmental (34%) – This included federal and state grant monies received for various projects. Major projects included in the FY 13 budget include:

- \$577,000 HOME consortium grant money from HUD for rehabilitation of homes in the community.
- \$500,000 from Community Development Block Grant funds to upgrade failing water lines in the Homeland Park community.
- \$1.2 million in federal and state grant funds to construct a spec building to encourage economic development.
- \$10,700,000 in Set-Aside Funds from the SC Department of Commerce. These funds are used to assist industry in locating or expanding in counties throughout the state. This is the maximum that Anderson County could receive per the Economic Development Division Director.
- \$750,000 in Sportfish grant funds to assist in development and construction of a fishing pier and boat dock.
- \$500,000 in Appalachian Regional Commission funds to construct a Quickjobs facility. The County is a conduit for Tri-County Technical College who will be conducting training.
- This category also includes \$6.7 million for state aid via the Local Government Fund and \$3.7 million for "C" Funds. The Local Government Fund was developed to assist local governments in minimizing the potential increase in local property taxes to the citizens. It is based on a state-developed formula of monies left over in the state's prior year fund balance. These monies are passed to the County from the State and represent the primary source of revenue shared by the state with counties and cities. It was created to provide predictability of revenue and to lessen the counties dependence on property taxes. "C" Funds are monies remitted to the County from the state from gasoline taxes. The local governments use these "C" Funds for road paving projects.



- Homestead exemption amounts are also included in this category. The local counties give homestead exemptions to taxpayers who are age 65 or older, blind, or disabled. The exemption applies to the first \$50,000 in assessed value of real property. The state then reimburses the counties for this loss of revenue.

Interest (.08%) – Interest earned on invested funds at local financial institutions.

Other (8%) - Miscellaneous revenue primarily from local contributions; local 3% accommodations tax imposed on hotels and motels in the County whose revenue is used to promote tourism in the local community; and drug forfeiture monies in the Sheriff's Office.

In addition to the above revenue sources, the County has budgeted for other financing sources in the governmental funds as follows:

Transfer In (5%) – Transfers between departments throughout the County to assist in financing the services for the recipient fund.

Fund Balance (5%) – This represents the excess of a fund's assets over its liabilities and nonspendable, restricted, committed and assigned fund balance accounts from prior years that is available for appropriation. This does not represent a new revenue source in the current year.

Usage of fund balance exceeds 10% in the aggregate nonmajor funds which are the special revenue, debt service, and capital projects as follows:

Budgeted usage of special revenue fund balance	\$2,975,015
Budgeted usage of capital project	<u>2,782,940</u>
Total budgeted usage of fund balance in nonmajor funds in the aggregate	<u>\$5,757,955</u>

Beginning fund balance in the above fund types totaled \$12,609,837. Therefore, usage of fund balance is approximately 46%.

Usage of fund balance of governmental funds by fund type and fund that exceed 10% is as follows:

<u>Special Revenue:</u>	Budgeted Usage of Fund Balance
Fund 102 – Grant	\$65,000
Fund 106 – Clerk of Court – Bondsmen	8,000
Fund 125 – Assessor Mapping Project	22,000
Fund 137 – Transportation Committee	2,000
Fund 139 – "C" Funds	1,004,000
Fund 161 – Sheriff Capital	1,762,960
Fund 168 – Documentary Stamps	67,040
Fund 173 – Detention Center -Canteen	85,000
Fund 174 – E-911	382,475
Fund 176 – Infrastructure-Roads & Bridges	782,600
Fund 177 – Accommodations Fee	250,700
Fund 180 – PARD	4,050
Fund 191 – Duke Power-EPD	17,045
Fund 193 – EMS	335,020

Fund 194 – Animal Shelter Donations	35,000
Fund 196 – Infrastructure Reserve Fund	464,425
<b>Capital Projects:</b>	
Fund 346 – 2009 Special Source Revenue Bond	310,000
Fund 360 – Capital Projects	981,815
Fund 368 – Economic Development	\$296,815

The causes and/or consequences of these changes in fund balances are as follows:

### Special Revenue

Fund 102 - This is budgeted usage of grant revenue and the associated match to close out various grants.

Fund 106 – Money collected per statute for bondsmen to be spent in the Clerk of Court's office. This allows revenue collected in prior years to be spent as necessary.

Fund 125 – Remaining balance of revenue previously set aside for Assessor mapping project. This project will be completed in FY 13 and this fund will be closed out.

Fund 137 – This fund is used to account for \$2,000 in administrative fees from "C" Funds (Fund 139). This usage of fund balance represents an amount set aside for purchase of office supplies used in the tracking of "C" Funds.

Fund 139 – This represents budgeted usage of prior year "C" Fund revenue from the state that represents the County's proportionate share of gas taxes that can be allocated per the "C" Fund Committee for road improvements. If the money is not voted on by this committee to be spent, it will remain in this fund for future expenditure.

Fund 161 – This represents appropriation of fund balance that remains from where the Sheriff's Office was a special revenue fund with his own dedicated millage in prior years. The Sheriff uses this remaining surplus to purchase capital needs as they arise. The Sheriff still has dedicated millage but it flows into the County's General Fund. If this revenue generates more income than his expenditures for the FY, the surplus is moved into this fund for expenditure for capital for the Sheriff's Office. The total amount in the fund is budgeted so the Sheriff can acquire capital if the need arises.

Fund 168 – This surplus is budgeted to be transferred to the General Fund to assist balancing its operating budget. This represents the revenue the County gets to retain from documentary stamps in the Register of Deeds Office.

Fund 173 – This is the surplus from the sale of canteen items at the County's Detention Center that is used for items at the Detention Center.

Fund 174 – This represents budgeted usage of prior years' surplus in E-911 tariff fees and Public Safety Answering Point (PSAP) from the state. This budgeted usage of fund balance will be used to provide communications for primarily the County's fire departments via airtime on the County's 800 MHz system. The County realizes that we cannot budget usage of fund balance of this magnitude in future years. That is why County Council convened meetings of the Public Safety Committee to review users currently on the 800 MHz system, the cost, and the sustainability of the system.

Fund 176 – This fund was used for infrastructure improvements of the County's Road & Bridge Department. The budgeted usage of fund balance primarily represents usage of developer bond funds deposited in FY 12 whereby the developer did not complete infrastructure improvements according to specifications. Therefore, the County deposited the bond and will complete the three projects according to regulations.

Fund 177 – This represents surplus amounts budgeted to assist General Fund in meeting its operational needs at the Anderson Sports & Entertainment Center (ASEC) if needed. A 3% accommodations fee is collected from local hotel and motel to support tourism and recreation. Some of the revenue is used to cover expenditures of the ASEC since it is a major attraction for tourists.

Fund 180 – This represents expenditure of grant money received in FY 12 but unspent by the end of the year. These funds will be spent in FY 13 to close out the grant.

Fund 191 – This usage of fund balance is budgeted to cover program expenditures for emergency preparedness. Duke Energy, a local electrical utility, contributes funds for emergency preparedness planning since a nuclear reactor is located in a neighboring county.

Fund 193 – Budgeted usage of fund balance in this fund is primarily related to an increase in contractual costs related to not-for-profit rescue squads who perform emergency medical response in the County.

Fund 194 – This represents a usage of animal shelter donations for medical supplies for animals at the Anderson County animal shelter.

Fund 196 – This represents budgeted usage of fund balance that will be transferred out to the Sewer Fund to assist in debt service on infrastructure in that fund.

#### **Capital Projects Funds**

Fund 346 – This represents the remaining balance in the 2009 special source revenue bond that will be used on sewer infrastructure at the Betsy Tucker site-a site that is being considered for economic development purposes. Once spent, this fund will be closed.

Fund 360 – This represents amounts used to cover the remaining balance needed in the Tri-County Technical College fund of \$175,000 per their budget request, \$124,630 in PARD grant match funds, and \$512,555 in transfer of funds to the General Fund for building maintenance needs. Due to GASB Statement 54, this fund will likely be closed in future years unless the County undertakes a major capital project. Budgeting usage of fund balance in FY 13 is nearing the goal of closing out this fund.

Fund 368 – This represents amounts needed to transfer to the Sewer Fund for debt service on infrastructure constructed for economic development purposes. County Council and the Public Works Division are researching options to make the Sewer Fund self-sustaining so that we do not have to use as much of fund balance in this fund in future fiscal years.

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

Anderson County adopted a formal 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.

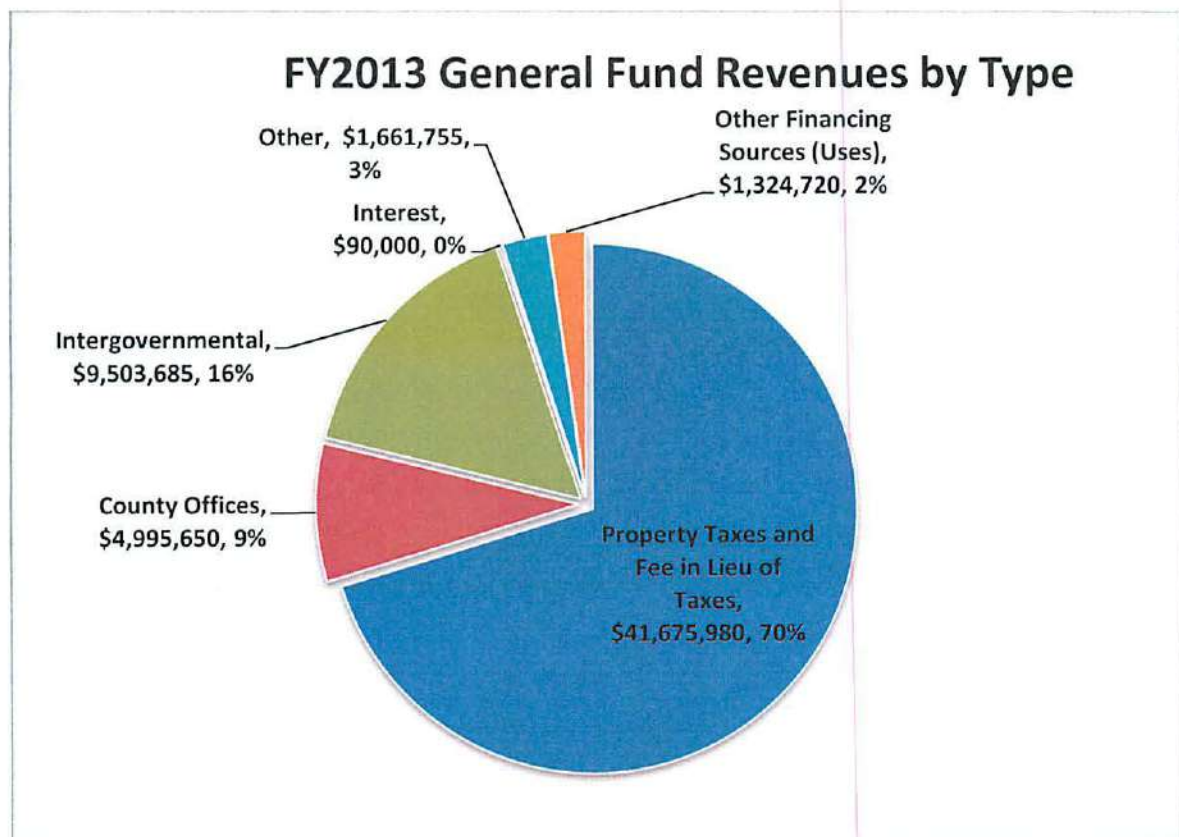
Table A-11 presents the historical general fund balance compared to annual revenues and expenditures for the last ten years. Note that the fund balance has been relatively stable over the period.

- The FY 2013 General Fund budget is slated to use \$492,200 of the existing capital fund balance to purchase capital for the year. In addition, \$693,780 of fund

balance is budgeted to help balance the General Fund budget so that primarily Roads & Bridges will have an additional \$365,000 in asphalt and Building and Codes would have an additional \$135,000 in building demolition. Utilizing this amount of fund balance would result in a fund balance of approximately \$15.3 million at the end of Fiscal 2013 as show in Table A-11.

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

For FY 2013, Anderson County's two major budgeted sources of revenue for the general fund are property taxes (70%) and state-shared revenue (16%), followed by County Offices (9%). 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 13 to purchase capital and funds for road improvements and building demolition as noted above. The breakdown of revenues by source is shown below:



Most revenue sources are relatively unchanged and remain stable from FY 2012 other than the Local Government Fund being increased by \$1,000,000.

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

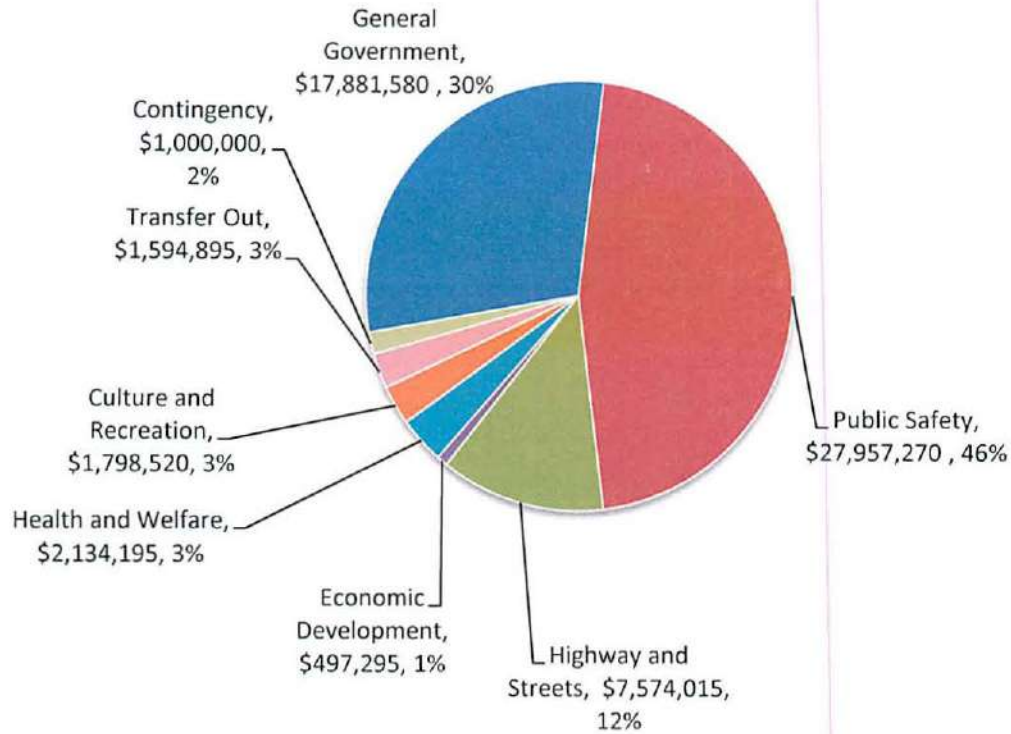
Total authorized expenditures had a net increase of about 6%, or \$3.6 million, from FY 2012 to FY 2013 primarily due to the following:

- Implementing Governmental Accounting Standards Board Statement 54, the following General Fund expenditures increased over FY 12:
  1. \$444,270 in district recreation and district paving that was budgeted in a special revenue fund in a prior year;
  2. \$135,000 in building demolition that was budgeted in a special revenue fund in a prior year; and
  3. \$575,000 in maintenance and contractual services that was budgeted in a capital projects fund in a prior year.
- The Sheriff and Detention Center budgets combined increased \$993,000 in FY 13 over FY 12 primarily as a result in salary increases (\$360,000) and operating costs (\$491,000) in the Sheriff's Office
- State mandated increases in personnel fringe benefits consisting of health insurance (\$104,226), state retirement (\$151,000), and police retirement (\$49,000).
- \$1,000,000 increase in contingency as a result of the Local Government Fund increasing over FY 12.

FY 2013 expenditures are presented three ways in this document. First, they are summarized in the pie chart below. Next they are presented in more detail in Table A-4. 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.

Table D-8 is the source for the pie chart of General Fund expenditures shown below. It divides expenditures by function. Those functions are: general government (\$17.9 million), highway & streets (\$7.6 million), public safety (\$28.0 million), health and welfare (\$2.1 million), culture and recreation (\$1.8 million), economic development (\$.5 million), contingency (\$1.0 million), and transfer out (\$1.6 million). Transfer out primarily represent money being budgeted to be transferred from the General Fund to debt service for principal and interest payments on capital leases for rolling stock, vehicles and heavy equipment that was previously purchased with money borrowed from a bank. The County also transfers funds to the Tenth Circuit Public Defender special revenue fund to assist in operating needs. The end purpose of these transfers is to account for the expenditures in the appropriate funds in accordance with generally accepted governmental accounting standards. Likewise the transfer out from the General Fund is shown as a source of revenue in the recipient fund. A pie chart of budgeted general fund expenditures for FY 13 is as follows:

## FY2013 General Fund Expenditures by Type

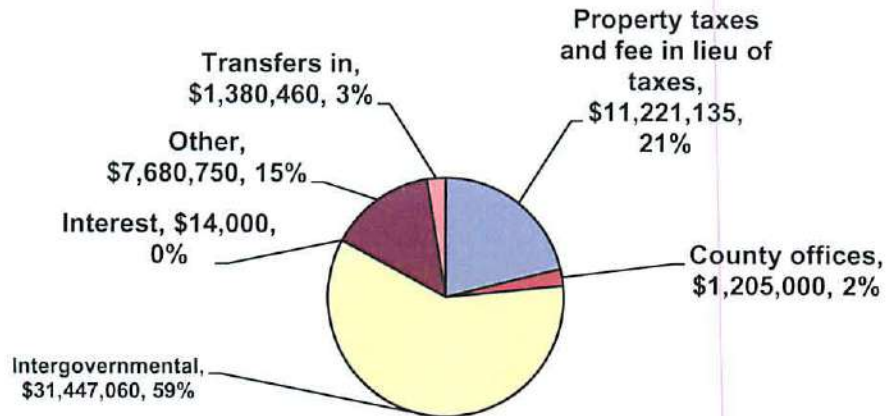


### *Special Revenue Funds*

Table A-5 shows actual amounts for FY 2010 and FY 2011 and budgeted amounts for FY 2012 and FY 2013 for the special revenue funds. Special revenue funds are used to account for and report proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects. The special revenue fund must have one or more restricted or committed revenue sources and has to be the majority of the resources for that fund. Special revenue fund revenue by source is as follows:

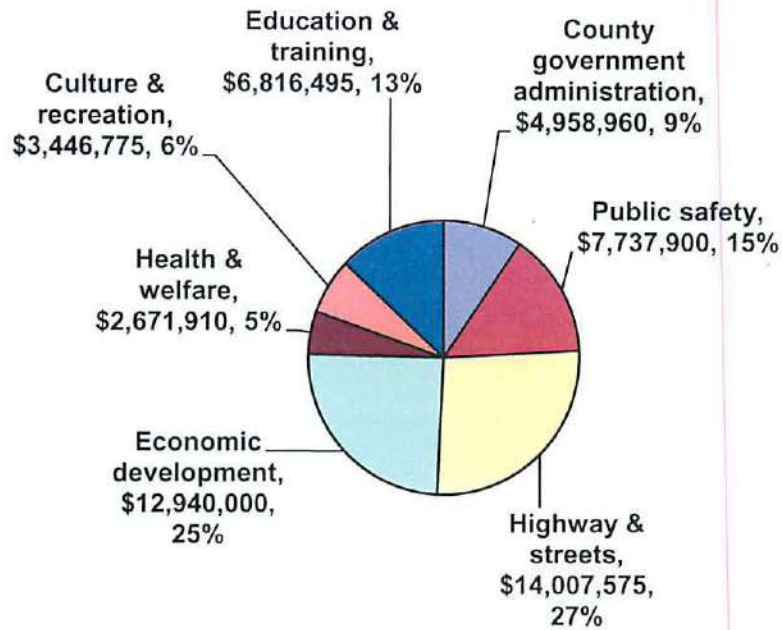


### FY 2013 Special Revenue Funds Revenue by Type



As shown above, property taxes and intergovernmental comprise the majority of the revenue at 21% and 59%, respectively. Budgeted property taxes in the special revenue fund are for Tri-County Technical College, Anderson County Library, Emergency Medical Services, and Infrastructure. Intergovernmental represents federal and state grant monies. Expenditures by category of the special revenue funds are as follows:

### FY 2013 Special Revenue Funds Expenditure by Type

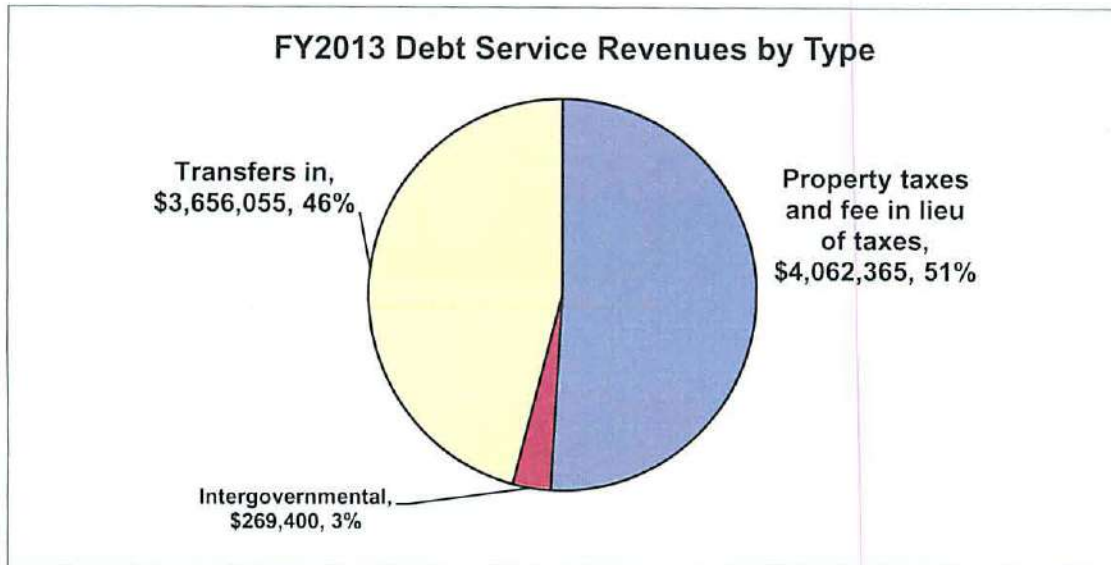


The greatest percent of expenditures (27%) in the special revenue fund is for highways and streets. This includes \$4.7 million in usage of "C" funds and \$8.7 million in the Infrastructure Fund, Fund 176. In the Infrastructure Fund \$7.4 million is budget for a TIGER IV federal grant for improvements at exit 27 on Interstate-85 and Keystone Parkway.

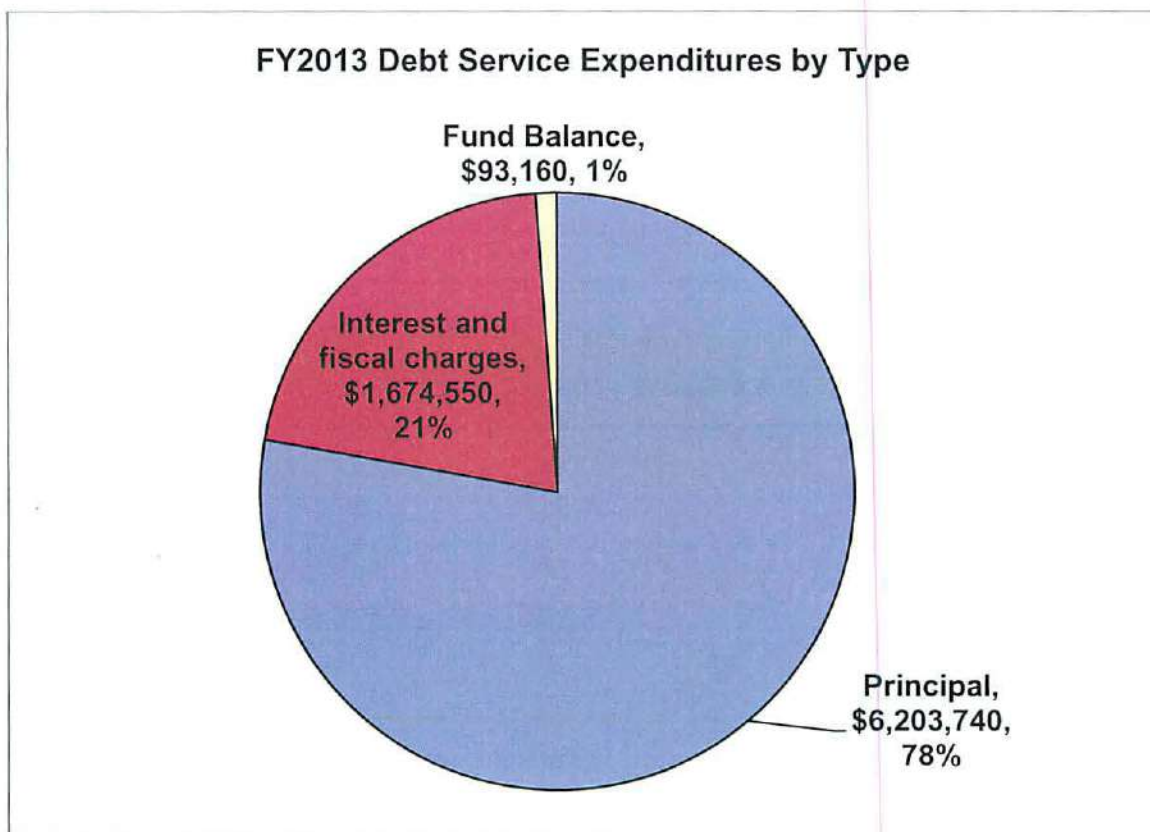
#### ***Debt Service Funds***

Debt service funds are used to account for and report financial resources that are restricted, committed, or assigned to expenditure for principal and interest where legally required. These funds are used to accumulate resources for debt service payments in the current and future years. Table A-6 shows actual revenues and expenditures of the debt service fund for FY 2010 and FY 2011 and budgeted amounts for FY 2012 and FY 2013. Revenue of the debt service funds by source is as follows:





As shown above, the revenue is primarily generated from transfers in from other funds (46%) and property taxes (51%) that are levied. Expenditures broken down between principal and interest in the debt service funds are as follows:



As shown above, principal represents 78% and interest 21% of the expenditures. See the Capital and Debt section of the budget for more detail regarding debt service.

### ***Capital Projects Funds***

Capital projects funds are used to account for and report financial resources that are restricted, committed, or assigned to expenditure for capital outlays. The capital outlay does not have to be major facilities as equipment replacement is acceptable. This fund excludes capital outlays of proprietary funds. See Table A-7 for actual revenues and expenditures in FY 2010 and FY 2011 and the budgeted revenues and expenditures for FY 2012 and FY 2013. In addition, see the Capital and Debt section of the budget for more detail regarding capital projects.

### ***Enterprise Funds***

Enterprise funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises – where the intent of the governing body is that the 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, all of which are major funds as follows:

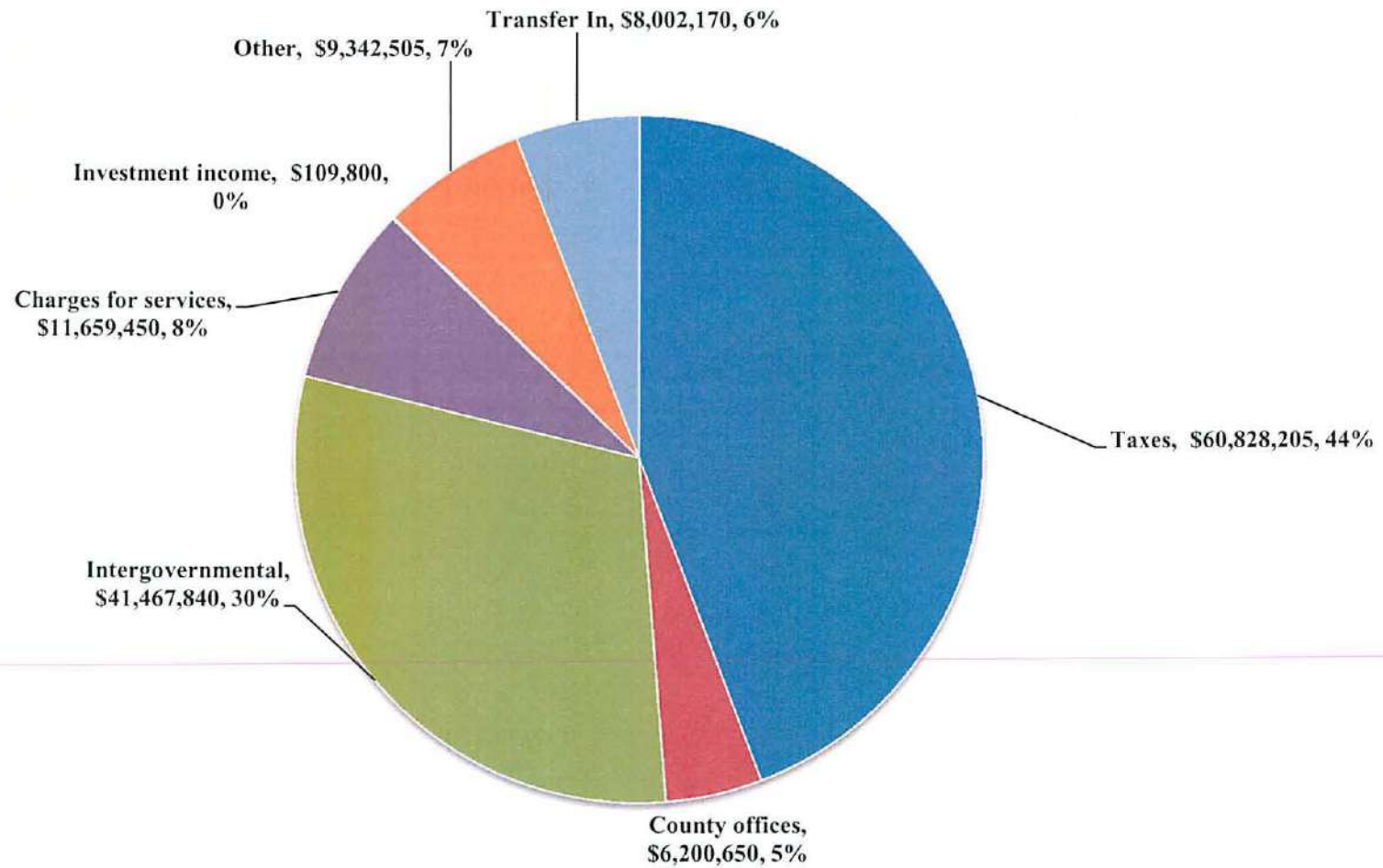
1. The *Sewer Fund* accounts for the activities of the sewer operations for the County. Actual historical and budgeted amounts for this fund are shown in Table A-8. Sewer fees (user fees, capacity fees, and tap fees) for FY 2013 are budgeted at \$3.6 million, or 56%, of revenue and other financing sources. Property taxes and transfer in are budgeted at \$1.5 million and \$1.3 million, respectively, or 23% and 20%, respectively, of revenue and other financing sources. Property taxes are levied at 3 mills and the transfer in revenue comes from a capital project fund and a special revenue fund to fund infrastructure of the sewer fund.
2. The *Solid Waste Fund* accounts for the activities of the solid waste or landfill operations for the County. Actual historical and budgeted amounts for this fund are shown in Table A-9. The majority, 99%, of the revenue and other financing sources in this fund is from a household fee assessed on real property owners and a commercial disposal fee imposed for trash disposal.
3. The *Airport Fund* accounts for the activities of the airport operations for the County. Actual historical and budgeted amounts for this fund are shown in Table A-10. The charges for services in this fund for hangar rental, jet and aviation fuel sales, tie-down rentals, and mechanic revenue comprise 100% of Airport revenue. In addition, the fund has grant revenue totaling \$135,000 for FY 2013.

**TABLE A-1**  
**FINANCIAL SUMMARY-ALL FUNDS**

	GOVERNMENTAL FUND TYPES						
	GENERAL FUND	SPECIAL REVENUES	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE FUNDS	TOTAL FY 2013	TOTAL FY 2012
REVENUES							
Taxes	\$ 41,675,980	\$ 11,221,135	\$ 4,062,365	\$ 2,410,000	\$ 1,458,725	\$ 60,828,205	\$ 59,970,165
County offices	4,995,650	1,205,000	-	-	-	6,200,650	6,297,400
Intergovernmental	9,503,685	31,447,060	253,030	20,000	244,065	41,467,840	22,929,215
Charges for services	-	-	-	-	11,659,450	11,659,450	10,811,095
Investment income	90,000	14,000	-	-	5,800	109,800	108,000
Other	1,661,755	7,680,750	-	-	-	9,342,505	8,671,570
Total	57,927,070	51,567,945	4,315,395	2,430,000	13,368,040	129,608,450	108,787,445
EXPENDITURES							
General Government	17,881,580	4,958,960	-	70,690	-	22,911,230	21,948,330
Public Safety	27,957,270	7,737,900	-	-	-	35,695,170	36,519,045
Highway & Streets	7,574,015	14,007,575	-	-	-	21,581,590	12,407,335
Health & Welfare	2,134,195	2,671,910	-	-	-	4,806,105	5,738,070
Culture & Recreation	1,798,520	3,446,775	-	-	-	5,245,295	4,280,120
Economic Development	497,295	12,940,000	-	80,000	-	13,517,295	1,163,340
Education & Training	-	6,816,495	-	-	-	6,816,495	6,120,605
Capital Outlay	-	-	-	1,085,000	134,645	1,219,645	3,914,430
Contingency	1,000,000	44,470	-	-	-	1,044,470	292,470
Debt Service							
Principal	-	-	6,203,740	-	-	6,203,740	7,956,980
Interest & Fiscal Charges	-	-	1,674,550	-	1,837,855	3,512,405	3,833,915
Sewer	-	-	-	-	5,677,935	5,677,935	2,982,655
Solid Waste	-	-	-	-	6,108,200	6,108,200	5,011,565
Airport	-	-	-	-	2,610,135	2,610,135	1,892,395
	58,842,875	52,624,085	7,878,290	1,235,690	16,368,770	136,949,710	114,061,255
REVENUES OVER (UNDER) EXPENDITURES	(915,805)	(1,056,140)	(3,562,895)	1,194,310	(3,000,730)	(7,341,260)	(5,273,810)
OTHER FINANCING SOURCES (USES)							
Transfer In	1,324,720	1,380,460	3,656,055	325,000	1,315,935	8,002,170	7,923,495
Transfer Out	(1,594,895)	(3,299,335)	-	(3,107,940)	-	(8,002,170)	(7,923,495)
Capital Contributions	-	-	-	-	-	-	-
Note, Bond, & Lease Proceeds	-	-	-	-	-	-	-
	(270,175)	(1,918,875)	3,656,055	(2,782,940)	1,315,935	-	-
REVENUES & OTHER SOURCES OVER EXPENDITURES	\$ (1,185,980.00)	\$ (2,975,015.00)	\$ 93,160.00	\$ (1,588,630.00)	\$ (1,684,795.00)	\$ (7,341,260.00)	\$ (5,273,810.00)

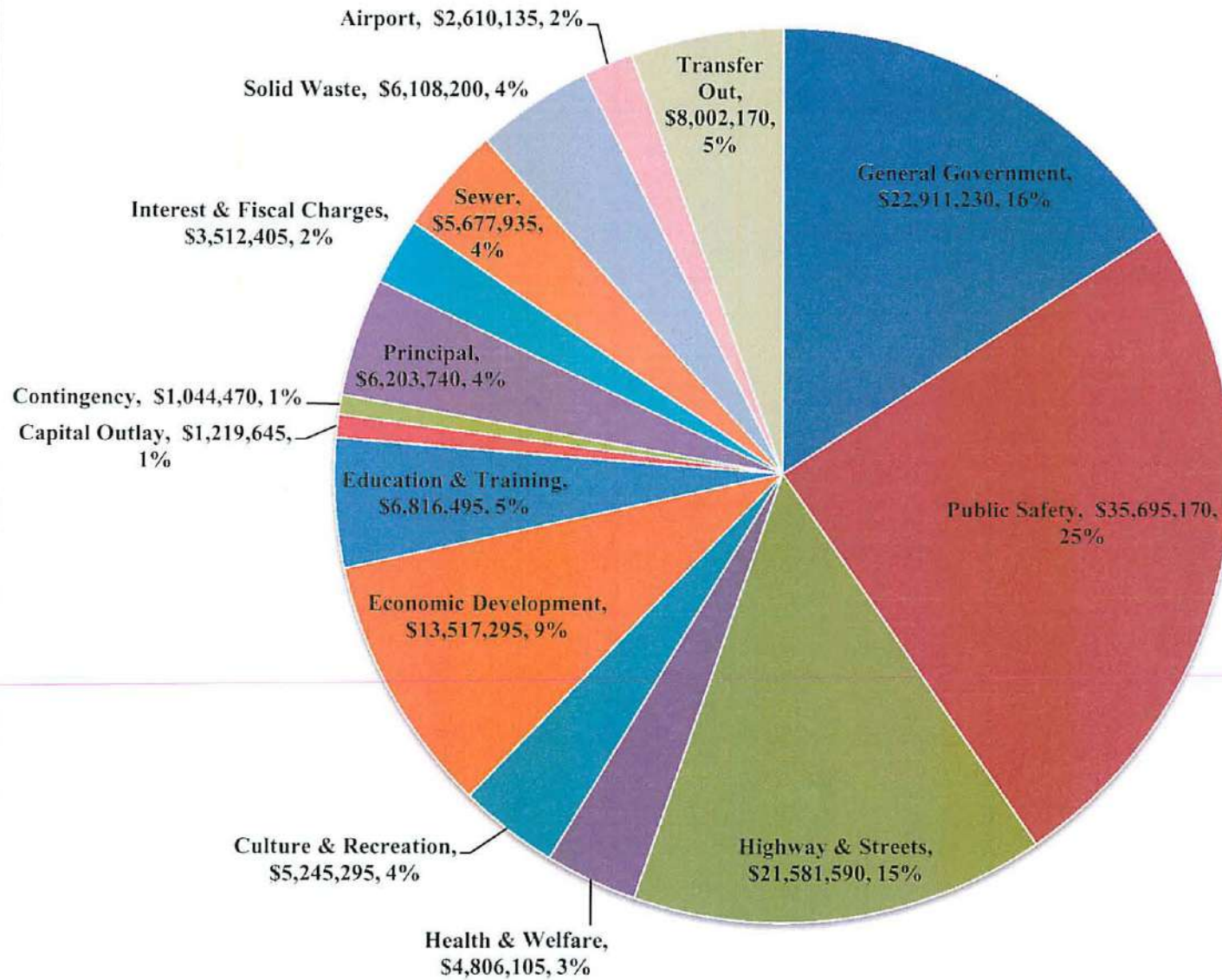
**GRAPH A-1A**  
**WHERE THE MONEY COMES FROM-ALL FUNDS**

**FY 2013 Budgeted Revenue**



**GRAPH A-1B**  
**WHERE THE MONEY IS SPENT-ALL FUNDS**

## FY 2013 Budgeted Expenditures



**TABLE A-2**  
**GENERAL FUND STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>	<b>FY 2012 ESTIMATED</b>	<b>FY 2013 BUDGET</b>	<b>% CHANGE 12-13</b>
<b>REVENUES</b>							
Property Taxes and Fee in Lieu of Taxes	18,639,696	38,933,961	38,444,915	40,215,140	39,834,236	41,675,980	3.6%
County Offices	5,151,257	5,220,900	4,957,830	5,072,400	4,764,810	4,995,650	-1.5%
Intergovernmental	10,578,565	10,201,719	9,567,615	8,535,885	8,714,617	9,503,685	11.3%
Interest	173,925	55,010	93,370	60,000	90,416	90,000	50.0%
Other	996,243	1,642,602	1,816,259	1,670,100	1,862,637	1,661,755	1.3%
Other Financing Sources (Uses)	5,971,577	1,763,029	1,676,874	761,770	132,924	1,324,720	73.9%
Total Revenue	<u>41,511,263</u>	<u>57,817,221</u>	<u>56,556,863</u>	<u>56,315,295</u>	<u>55,399,641</u>	<u>59,251,790</u>	5.2%
<b>EXPENDITURES</b>							
General Government	20,453,482	17,849,201	16,868,544	16,965,095	16,148,006	17,881,580	5.4%
Public Safety	6,208,482	24,640,975	25,181,579	26,592,600	25,287,409	27,957,270	5.1%
Highway and Streets	6,071,722	6,232,164	5,765,968	7,015,305	6,075,086	7,574,015	8.0%
Economic Development	659,646	500,406	453,261	442,890	387,597	497,295	12.3%
Health and Welfare	1,818,268	1,695,889	1,666,360	2,189,770	1,912,497	2,134,195	-2.5%
Culture and Recreation	1,729,457	1,698,731	1,929,407	1,468,330	1,538,902	1,798,520	22.5%
Capital Outlay	2,179,919	2,072,058	1,558,042	-	798,617	-	0.0%
Transfer Out	4,407,288	3,485,882	2,361,458	2,128,055	1,979,129	1,594,895	-25.1%
Contingency	-	-	-	30,000	-	1,000,000	3233.3%
Total Expenditures	<u>43,528,264</u>	<u>58,175,306</u>	<u>55,784,619</u>	<u>56,832,045</u>	<u>54,127,243</u>	<u>60,437,770</u>	6.3%
<b>NET INCOME/(LOSS)</b>	(2,017,001)	(358,085)	772,244	(516,750)	1,272,398	(1,185,980)	
<b>BEGINNING FUND BALANCE, JULY 1</b>	<u>17,430,836</u>	<u>15,413,835</u>	<u>15,055,750</u>	<u>15,827,994</u>	<u>15,827,994</u>	<u>17,100,392</u>	
<b>ENDING FUND BALANCE, JUNE 30</b>	<u>15,413,835</u>	<u>15,055,750</u>	<u>15,827,994</u>	<u>15,311,244</u>	<u>17,100,392</u>	<u>15,914,412</u>	



**TABLE A-3  
GENERAL FUND REVENUES**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>	<b>FY 2012 ESTIMATED</b>	<b>FY 2013 BUDGET</b>	<b>% CHANGE 12-13</b>
<b>TAXES</b>							
Property taxes and fee in lieu of taxes	18,639,696	38,933,961	38,444,915	40,215,140	39,834,236	41,675,980	3.6%
Total property taxes and fee in lieu of taxes	18,639,696	38,933,961	38,444,915	40,215,140	39,834,236	41,675,980	3.6%
<b>COUNTY OFFICES</b>							
Clerk of Court	255,377	266,717	191,021	220,000	192,949	200,000	-9.1%
Family Court	566,837	568,197	567,924	558,600	521,702	530,000	-5.1%
Register of Deeds	903,012	772,996	766,101	800,000	759,937	775,000	-3.1%
Judge of Probate	386,082	374,383	438,960	380,000	354,580	365,000	-3.9%
Master in Equity	445,973	621,555	487,076	500,000	436,881	475,000	-5.0%
Magistrate	1,167,586	1,172,772	1,148,881	1,200,000	1,079,737	1,160,000	-3.3%
Animal Shelter	126,409	141,796	107,450	125,000	96,901	110,000	-12.0%
Building Standards	791,153	505,914	470,779	476,600	545,820	538,700	13.0%
Mobile Home Permits	27,207	23,313	19,183	22,000	18,536	25,000	13.6%
Vital Statistics	54,166	58,846	43,826	55,000	49,125	55,000	0.0%
Civic Center	230,968	230,781	213,109	283,000	192,833	263,700	-6.8%
Sports Complex	60,688	55,703	54,818	54,950	39,882	56,000	1.9%
Marketing	11,550	-	-	-	-	-	0.0%
Amphitheatre	1,188	235	-	8,250	1,300	8,250	0.0%
Miscellaneous	123,061	373,926	405,410	339,000	434,017	394,000	16.2%
Sheriff	-	50,574	39,330	50,000	37,008	40,000	-20.0%
Technical Services	-	3,192	3,962	-	3,602	-	0.0%
Total County Offices	5,151,257	5,220,900	4,957,830	5,072,400	4,764,810	4,995,650	-1.5%
<b>INTERGOVERNMENTAL</b>							
State Shared Taxes	9,109,491	7,605,245	6,473,589	5,680,685	5,694,928	6,680,685	17.6%
Election Commission	117,990	114,911	75,304	151,340	149,449	115,260	-23.8%
Veteran Affair	9,211	7,237	7,237	10,000	6,802	7,000	-30.0%
Tax Supplies	5,281	-	-	-	-	-	0.0%
Department of Social Services	36,930	49,441	368,513	200,000	209,977	200,000	0.0%
Public Service Employment	7,875	7,875	7,875	7,875	7,875	7,875	0.0%
Health and Environmental	13,492	14,589	2,250	10,000	14,250	10,000	0.0%

**TABLE A-3  
GENERAL FUND REVENUES**

Merchant Inventory	273,259	273,259	273,259	273,260	273,259	273,260	0.0%
Homestead Exemption	880,451	1,905,407	1,936,672	1,900,660	2,037,324	1,940,000	2.1%
Flood Control	88,529	-	207,873	105,000	98,733	100,000	-4.8%
Oconee County Reimbursement	36,056	72,056	77,606	77,605	77,606	79,605	2.6%
Miscellaneous	-	151,699	137,437	119,460	144,414	90,000	-24.7%
Total Intergovernmental	<u>10,578,565</u>	<u>10,201,719</u>	<u>9,567,615</u>	<u>8,535,885</u>	<u>8,714,617</u>	<u>9,503,685</u>	<u>11.3%</u>
<b>OTHER</b>							
Interest	173,925	55,010	93,370	60,000	90,416	90,000	50.0%
Cablevision Franchise Fee	975,143	995,031	1,054,781	1,000,000	1,102,800	1,000,000	0.0%
Rent	21,100	27,819	43,627	38,000	50,085	42,000	10.5%
Local Contributions	-	619,752	619,752	632,100	709,752	619,755	-2.0%
Total Other Revenue	<u>1,170,168</u>	<u>1,697,612</u>	<u>1,811,530</u>	<u>1,730,100</u>	<u>1,953,053</u>	<u>1,751,755</u>	<u>1.3%</u>
<b>OTHER FINANCING SOURCES (USES)</b>							
Transfers In	537,998	1,763,029	1,676,874	761,770	132,924	1,324,720	73.9%
Issuance of notes payable	5,433,230	-	-	-	-	-	0.0%
Sale of Capital Assets	349	-	98,099	-	-	-	0.0%
Total Other Financing Sources (Uses)	<u>5,971,577</u>	<u>1,763,029</u>	<u>1,774,973</u>	<u>761,770</u>	<u>132,924</u>	<u>1,324,720</u>	<u>73.9%</u>
<b>TOTAL GENERAL FUND REVENUE</b>	<b>41,511,263</b>	<b>57,817,221</b>	<b>56,556,863</b>	<b>56,315,295</b>	<b>55,399,641</b>	<b>59,251,790</b>	<b>5.2%</b>



**TABLE A-4**  
**GENERAL FUND EXPENDITURES**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>	<b>FY 2012 ESTIMATED</b>	<b>FY 2013 BUDGET</b>	<b>% CHANGE 11-12</b>
<b>GENERAL GOVERNMENT</b>							
County Council	712,524	909,805	340,058	271,905	226,585	299,620	10.2%
Legislative Delegation	101,271	101,301	104,341	68,995	63,875	69,795	1.2%
County Administrator	513,838	404,627	410,869	426,685	396,334	500,080	17.2%
Personnel	562,627	295,636	296,024	306,560	290,611	316,470	3.2%
County Memberships	102,903	105,145	102,910	104,565	104,210	104,565	0.0%
Legal	675,452	513,623	746,960	525,000	733,780	575,000	9.5%
Building Maintenance	1,970,069	2,056,291	1,894,221	1,580,555	1,462,224	2,121,985	34.3%
Auditor	513,101	476,654	469,439	485,855	442,103	492,435	1.4%
Treasurer	1,017,697	997,972	981,645	1,032,635	1,010,032	1,038,850	0.6%
Finance Department	750,571	709,653	669,355	721,775	648,750	776,765	7.6%
Assessor	1,484,570	1,402,071	1,365,435	1,652,320	1,512,555	1,706,455	3.3%
Board of Tax Assessment & Appeals	138	-	-	3,000	-	5,000	66.7%
Grants, Research & Special Projects	297,998	329,890	317,053	158,455	160,951	175,900	11.0%
Wage and Compensation Manager	46,481	-	-	-	-	-	0.0%
Clerk of Court	558,338	544,944	534,416	563,635	511,553	567,735	0.7%
Probate Judge	461,271	454,563	473,468	460,790	441,698	473,435	2.7%
Master-in-Equity	283,054	270,275	270,060	280,275	263,528	282,515	0.8%
Magistrate	1,843,282	1,799,171	1,840,662	1,855,055	1,767,407	1,904,405	2.7%
Register of Deeds	499,284	488,342	483,415	499,825	476,655	505,745	1.2%
Planning and Zoning Division	235,213	168,707	179,145	185,820	174,381	-	-100.0%
Planning and Community Development	138,911	118,426	111,159	128,530	121,116	275,220	114.1%
GIS	136,536	-	-	-	-	-	0.0%
Public Information	215,443	-	-	-	-	-	0.0%
Development Standards	215,806	204,209	207,964	183,245	172,663	248,760	35.8%
Registration and Elections	420,496	429,859	479,554	479,715	423,094	511,400	6.6%
Registration and Elections - Poll Workers	91,434	97,193	72,758	123,765	123,954	125,560	1.5%
Purchasing	422,374	391,449	392,158	410,105	358,765	609,655	48.7%
MIS	1,204,986	1,173,296	1,348,278	1,308,860	1,126,637	1,390,530	6.2%
Employee Benefits	2,726,224	1,159,655	808,886	879,760	918,167	1,000,800	13.8%
Special Appropriations	1,930,115	1,930,115	1,890,060	1,944,915	1,944,915	1,621,755	-16.6%
Family Court	321,475	316,329	78,251	322,495	271,462	181,145	-43.8%
<b>Total General Government</b>	<b>20,453,482</b>	<b>17,849,201</b>	<b>16,868,544</b>	<b>16,965,095</b>	<b>16,148,006</b>	<b>17,881,580</b>	<b>5.4%</b>

**TABLE A-4**  
**GENERAL FUND EXPENDITURES**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>	<b>FY 2012 ESTIMATED</b>	<b>FY 2013 BUDGET</b>	<b>% CHANGE 11-12</b>
<b>PUBLIC SAFETY</b>							
Park Police	564,984	-	-	-	-	-	0.0%
Emergency Preparedness	217,337	-	-	-	-	-	0.0%
Coroner	319,515	323,315	321,944	347,220	346,473	390,515	12.5%
Public Safety Division	587,456	764,979	700,453	705,255	694,303	548,590	-22.2%
Communications	2,535,684	2,967,387	2,890,619	3,175,670	2,899,213	3,298,685	3.9%
Technical Services	451,627	598,176	395,724	448,750	358,575	473,665	5.6%
Building & Codes	1,057,747	791,588	700,945	631,225	555,762	898,995	42.4%
Environmental Enforcement	1,008	223,108	-	-	-	-	0.0%
Special Appropriations	114,000	40,000	36,000	25,200	25,200	25,200	0.0%
Detention Center	-	4,886,774	4,917,034	5,465,380	4,967,232	5,519,885	1.0%
Detention Center - Drug Lab	-	217,274	243,117	265,135	206,566	270,755	2.1%
Sheriff	-	12,832,135	13,911,824	14,398,120	14,086,509	15,329,705	6.5%
Sheriff Support Services	359,124	996,239	1,063,919	1,130,645	1,147,576	1,201,275	6.2%
Total Public Safety	<u>6,208,482</u>	<u>24,640,975</u>	<u>25,181,579</u>	<u>26,592,600</u>	<u>25,287,409</u>	<u>27,957,270</u>	<u>5.1%</u>
<b>HIGHWAYS AND STREETS</b>							
Road & Bridges	5,709,164	5,767,456	4,938,592	6,263,025	5,586,690	6,373,845	1.8%
Transportation Administration	401,304	415,029	318,597	386,070	353,555	395,005	2.3%
Fleet Services	(38,746)	49,679	(3,547)	366,210	(107,445)	(59,895)	-116.4%
County Council Paving	-	-	512,326	-	242,285	865,060	100.0%
Total Highway and Streets	<u>6,071,722</u>	<u>6,232,164</u>	<u>5,765,968</u>	<u>7,015,305</u>	<u>6,075,086</u>	<u>7,574,015</u>	<u>8.0%</u>
<b>ECONOMIC DEVELOPMENT</b>							
Economic Development	619,646	500,406	453,261	442,890	387,597	497,295	12.3%
Special Appropriations	40,000	-	-	-	-	-	0.0%
Total Economic Development	<u>659,646</u>	<u>500,406</u>	<u>453,261</u>	<u>442,890</u>	<u>387,597</u>	<u>497,295</u>	<u>12.3%</u>
<b>HEALTH AND WELFARE</b>							
Animal Shelter	654,042	658,222	683,424	1,206,645	930,720	1,043,710	-13.5%
Department of Social Services	119,602	107,042	100,462	102,900	118,635	109,150	6.1%
Health Department	179,896	183,563	173,418	185,745	181,599	197,500	6.3%
Veterans Affairs	190,272	191,672	192,559	197,160	184,226	203,960	3.4%
Special Appropriations	674,456	555,390	516,497	497,320	497,317	579,875	16.6%
Total Health and Welfare	<u>1,818,268</u>	<u>1,695,889</u>	<u>1,666,360</u>	<u>2,189,770</u>	<u>1,912,497</u>	<u>2,134,195</u>	<u>-2.5%</u>

**TABLE A-4**  
**GENERAL FUND EXPENDITURES**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>	<b>FY 2012 ESTIMATED</b>	<b>FY 2013 BUDGET</b>	<b>% CHANGE 11-12</b>
<b>CULTURE AND RECREATION</b>							
Museum	268,859	231,102	287,004	200,490	175,901	205,125	2.3%
Farmers Market	159,420	103,454	89,218	-	-	-	0.0%
Special Populations	90,039	83,977	88,588	90,045	86,075	91,550	1.7%
Senior Citizens	64,011	59,739	61,848	68,650	63,413	68,470	-0.3%
Omega	2,916	-	-	-	-	-	0.0%
Soil and Water Conservation	30,229	-	-	-	-	-	0.0%
Civic Center	659,527	720,763	701,533	521,590	487,947	557,735	6.9%
Sports Center	286,140	262,483	255,149	293,550	280,529	313,585	6.8%
Marketing	107,687	-	-	-	-	-	0.0%
Amphitheater	11,644	12,698	-	-	-	-	0.0%
Special Appropriations	48,985	14,100	12,690	11,055	11,055	24,550	122.1%
Parks Department	-	91,159	135,216	173,620	158,257	184,490	6.3%
Parks and Recreation	-	119,256	106,037	109,330	103,337	110,655	1.2%
County Council Recreation	-	-	192,124	-	172,387	242,360	100.0%
Total Culture and Recreation	<u>1,729,457</u>	<u>1,698,731</u>	<u>1,929,407</u>	<u>1,468,330</u>	<u>1,538,902</u>	<u>1,798,520</u>	<u>22.5%</u>
<b>CAPITAL OUTLAY</b>							
Capital	<u>2,179,919</u>	<u>2,072,058</u>	<u>1,558,042</u>	<u>-</u>	<u>798,617</u>	<u>-</u>	<u>0.0%</u>
Total Capital Outlay	<u>2,179,919</u>	<u>2,072,058</u>	<u>1,558,042</u>	<u>-</u>	<u>798,617</u>	<u>-</u>	<u>0.0%</u>
<b>TRANSFER OUT</b>							
Transfers out	<u>4,407,288</u>	<u>3,485,882</u>	<u>2,361,458</u>	<u>2,128,055</u>	<u>1,979,129</u>	<u>1,594,895</u>	<u>-25.1%</u>
Total Transfers out	<u>4,407,288</u>	<u>3,485,882</u>	<u>2,361,458</u>	<u>2,128,055</u>	<u>1,979,129</u>	<u>1,594,895</u>	<u>-25.1%</u>
<b>CONTINGENCY</b>							
Contingency	<u>-</u>	<u>-</u>	<u>-</u>	<u>30,000</u>	<u>-</u>	<u>1,000,000</u>	<u>3233.3%</u>
Total Contingency	<u>-</u>	<u>-</u>	<u>-</u>	<u>30,000</u>	<u>-</u>	<u>1,000,000</u>	<u>3233.3%</u>
<b>TOTAL GENERAL FUND</b>	<u><u>43,528,264</u></u>	<u><u>58,175,306</u></u>	<u><u>55,784,619</u></u>	<u><u>56,832,045</u></u>	<u><u>54,127,243</u></u>	<u><u>60,437,770</u></u>	<u>6.3%</u>

**TABLE A-5  
SPECIAL REVENUE FUNDS**

<b>SPECIAL REVENUES FUNDS</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>	<b>FY 2013 BUDGET</b>	<b>% CHANGE 12-13</b>
<b>REVENUES</b>						
Property taxes and fee in lieu of taxes	\$ 28,804,845	\$ 10,650,135	\$ 11,291,120	\$ 10,664,030	\$ 11,221,135	5.2%
County offices	1,384,781	1,177,556	1,176,487	1,225,000	1,205,000	-1.6%
Intergovernmental	8,648,037	7,730,856	8,579,762	10,825,395	31,447,060	190.5%
Interest	88,008	51,031	31,468	30,000	14,000	-53.3%
Other	3,787,032	2,753,481	1,530,632	7,001,470	7,680,750	9.7%
Total revenues	42,712,703	22,363,059	22,609,469	29,745,895	51,567,945	73.4%
<b>EXPENDITURES</b>						
County government administration	1,606,743	1,630,250	1,911,414	4,703,235	4,958,960	5.4%
Public safety	24,966,195	6,655,030	6,703,653	9,926,445	7,737,900	-22.0%
Highway & streets	7,625,939	3,531,177	4,664,532	5,748,530	14,007,575	143.7%
Economic development	914,730	11,985	-	640,450	12,940,000	1920.5%
Health & welfare	859,218	1,223,912	903,237	3,548,300	2,671,910	-24.7%
Culture & recreation	1,159,640	614,105	496,369	2,726,790	3,446,775	26.4%
Education & training	6,875,241	6,625,785	6,900,802	6,120,605	6,816,495	11.4%
Contingency	-	-	-	74,470	44,470	0.0%
Capital outlay	-	2,096,178	2,251,509	-	2,312,415	0.0%
Debt Service						
Interest	46,877	-	-	-	-	0.0%
Total expenditures	44,054,583	22,388,422	23,831,516	33,488,825	54,936,500	64.0%
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	(1,341,880)	(25,363)	(1,222,047)	(3,742,930)	(3,368,555)	-10.0%
<b>OTHER FINANCING SOURCES (USES)</b>						
Proceeds from sale of capital assets	298	-	950	-	-	0.0%
Transfers in	3,264,026	1,463,803	354,872	786,870	1,380,460	75.4%
Transfers out	(2,237,871)	(3,612,450)	(3,369,965)	(3,082,175)	(3,299,335)	7.0%
Total other financing sources (uses)	1,026,453	(2,148,647)	(3,014,143)	(2,295,305)	(1,918,875)	-16.4%
<b>NET CHANGE IN FUND BALANCE</b>	<u>(315,427)</u>	<u>(2,174,010)</u>	<u>(4,236,190)</u>	<u>(6,038,235)</u>	<u>(5,287,430)</u>	
<b>BEGINNING FUND BALANCE, JULY 1</b>	16,131,588	15,816,161	13,642,151	9,405,961	3,367,726	
<b>ENDING FUND BALANCE, JUNE 30</b>	<u>\$ 15,816,161</u>	<u>\$ 13,642,151</u>	<u>\$ 9,405,961</u>	<u>\$ 3,367,726</u>	<u>\$ (1,919,704)</u>	

**TABLE A-6  
DEBT SERVICE FUNDS**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>	<b>FY 2013 BUDGET</b>	<b>% CHANGE 12-13</b>
<b>REVENUES</b>						
Property taxes and fee in lieu of taxes	\$ 3,830,505	\$ 5,300,826	\$ 4,960,466	\$ 4,849,920	\$ 4,062,365	-16.2%
Intergovernmental	253,481	338,174	319,451	269,400	253,030	-6.1%
Interest	8,984	1,514	1,030	-	-	0.0%
Other	102,870	109,201	115,366	-	-	0.0%
Total revenues	<u>4,195,840</u>	<u>5,749,715</u>	<u>5,396,313</u>	<u>5,119,320</u>	<u>4,315,395</u>	-15.7%
<b>EXPENDITURES</b>						
Debt service						
Principal	6,558,617	7,944,095	8,242,120	7,956,980	6,203,740	-22.0%
Interest and fiscal charges	<u>2,581,797</u>	<u>2,773,361</u>	<u>2,414,119</u>	<u>1,984,815</u>	<u>1,674,550</u>	-15.6%
Total expenditures	<u>9,140,414</u>	<u>10,717,456</u>	<u>10,656,239</u>	<u>9,941,795</u>	<u>7,878,290</u>	-20.8%
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<u>(4,944,574)</u>	<u>(4,967,741)</u>	<u>(5,259,926)</u>	<u>(4,822,475)</u>	<u>(3,562,895)</u>	-26.1%
<b>OTHER FINANCING SOURCES (USES)</b>						
Transfers in	4,584,796	5,469,240	5,316,051	4,769,855	3,656,055	-23.4%
Transfers out	<u>-</u>	<u>(75,429)</u>	<u>-</u>	<u>-</u>	<u>-</u>	0.0%
Total other financing sources (uses)	<u>4,584,796</u>	<u>5,393,811</u>	<u>5,316,051</u>	<u>4,769,855</u>	<u>3,656,055</u>	-23.4%
<b>NET CHANGE IN FUND BALANCE</b>	<u>(359,778)</u>	<u>426,070</u>	<u>56,125</u>	<u>(52,620)</u>	<u>93,160</u>	
<b>BEGINNING FUND BALANCE, JULY 1</b>	1,073,798	714,020	1,140,090	1,196,215	1,143,595	
<b>ENDING FUND BALANCE, JUNE 30</b>	<u>\$ 714,020</u>	<u>\$ 1,140,090</u>	<u>\$ 1,196,215</u>	<u>\$ 1,143,595</u>	<u>\$ 1,236,755</u>	

**TABLE A-7  
CAPITAL PROJECTS FUNDS**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>	<b>FY 2013 BUDGET</b>	<b>% CHANGE 12-13</b>
<b>REVENUES</b>						
Property taxes and fee in lieu of taxes	\$ 3,172,933	\$ 3,195,579	\$ 3,022,491	\$ 2,822,665	\$ 2,410,000	-14.6%
Intergovernmental	44,742	46,636	7,647,543	45,000	20,000	-55.6%
Interest	121,414	41,873	5,913	10,000	-	-100.0%
Other	74,564	250,000	1,754,370	-	-	0.0%
Total revenues	<u>3,413,653</u>	<u>3,534,088</u>	<u>12,430,317</u>	<u>2,877,665</u>	<u>2,430,000</u>	<u>-15.6%</u>
<b>EXPENDITURES</b>						
County government administration	7,050,591	802,400	170,219	380,000	70,690	-81.4%
Public safety	340,000	-	-	-	-	0.0%
Highway & streets	64,150	-	18,744	-	-	0.0%
Economic development	348,789	429,254	8,982,470	80,000	80,000	0.0%
Health & welfare	354,166	-	12,116	-	-	0.0%
Culture & recreation	1,241,257	422,176	842	85,000	-	-100.0%
Capital outlay	-	5,889,112	2,793,329	794,765	1,085,000	36.5%
Contingency	-	-	-	188,000	-	0.0%
Total expenditures	<u>9,398,953</u>	<u>7,542,942</u>	<u>11,977,720</u>	<u>1,527,765</u>	<u>1,235,690</u>	<u>-19.1%</u>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<u>(5,985,300)</u>	<u>(4,008,854)</u>	<u>452,597</u>	<u>1,349,900</u>	<u>1,194,310</u>	<u>-11.5%</u>
<b>OTHER FINANCING SOURCES (USES)</b>						
Sale of capital assets	355,800	-	-	-	-	0.0%
Issuance of general obligation bonds	12,800,000	-	-	-	-	0.0%
Premium on general obligation bonds issued	79,677	-	-	-	-	0.0%
Transfers in	222	443,450	1,743,206	245,000	325,000	32.7%
Transfers out	(1,805,883)	(2,300,581)	(4,282,111)	(2,713,265)	(3,107,940)	14.5%
Total other financing sources (uses)	<u>11,429,816</u>	<u>(1,857,131)</u>	<u>(2,538,905)</u>	<u>(2,468,265)</u>	<u>(2,782,940)</u>	<u>12.7%</u>
<b>NET CHANGE IN FUND BALANCE</b>	<u>5,444,516</u>	<u>(5,865,985)</u>	<u>(2,086,308)</u>	<u>(1,118,365)</u>	<u>(1,588,630)</u>	
<b>BEGINNING FUND BALANCE, JULY 1</b>	5,711,653	11,156,169	5,290,184	3,203,876	2,085,511	
<b>ENDING FUND BALANCE, JUNE 30</b>	<u>\$ 11,156,169</u>	<u>\$ 5,290,184</u>	<u>\$ 3,203,876</u>	<u>\$ 2,085,511</u>	<u>\$ 496,881</u>	

**TABLE A-8  
SEWER FUND**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>	<b>FY 2013 BUDGET</b>	<b>% CHANGE 12-13</b>
<b>REVENUES</b>						
Charges for services	\$ 3,439,790	\$ 3,492,473	\$ 3,266,298	\$ 3,455,000	\$ 3,604,125	4.3%
Total revenues	3,439,790	3,492,473	3,266,298	3,455,000	3,604,125	4.3%
<b>OPERATING EXPENSES</b>						
Personnel	1,247,374	1,226,275	874,473	956,190	967,265	1.2%
Operating	1,302,893	1,149,429	1,172,725	1,483,605	1,644,525	10.8%
Contractual	551,271	375,934	447,245	542,860	511,145	-5.8%
Depreciation	1,218,923	1,481,422	1,478,079	-	1,425,000	100.0%
Amortization	1,452,738	1,040,101	1,128,932	-	1,130,000	100.0%
Total expenditures	5,773,199	5,273,161	5,101,454	2,982,655	5,677,935	90.4%
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	(2,333,409)	(1,780,688)	(1,835,156)	472,345	(2,073,810)	-539.0%
<b>OTHER FINANCING SOURCES (USES)</b>						
Property taxes and fee in lieu of tax	1,419,657	1,450,001	1,464,444	1,418,410	1,458,725	2.8%
State shared revenue	71,741	75,090	76,966	75,050	76,965	2.6%
Interest revenue	20,239	3,971	2,297	5,000	3,000	-40.0%
Interest expense	(823,827)	(1,462,076)	(609,519)	(1,736,690)	(1,736,690)	0.0%
Federal grant	-	2,947	-	-	-	0.0%
Gain on disposition of capital assets	-	-	7,835	-	-	0.0%
Transfer in	-	-	690,000	1,360,000	1,315,935	-3.2%
Capital contributions	28,414	418,273	266,126	-	-	0.0%
Total other financing sources (uses)	716,224	488,206	1,898,149	1,121,770	1,117,935	-0.3%
<b>NET CHANGE IN FUND BALANCE</b>	<u>(1,617,185)</u>	<u>(1,292,482)</u>	<u>62,993</u>	<u>1,594,115</u>	<u>(955,875)</u>	
<b>Beginning Fund Balance, July 1</b>	37,513,785	35,896,600	34,604,118	34,667,111	36,261,226	
<b>Ending Fund Balance, June 30</b>	<u>\$ 35,896,600</u>	<u>\$ 34,604,118</u>	<u>\$ 34,667,111</u>	<u>\$ 36,261,226</u>	<u>\$ 35,305,351</u>	

**TABLE A-9  
SOLID WASTE FUND**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>	<b>FY 2013 BUDGET</b>	<b>% CHANGE 12-13</b>
<b>REVENUES</b>						
Charges for services	\$ 5,210,393	\$ 5,435,281	\$ 5,736,956	\$ 5,391,000	\$ 5,785,935	7.3%
Total revenues	5,210,393	5,435,281	5,736,956	5,391,000	5,785,935	7.3%
<b>OPERATING EXPENSES</b>						
Personnel	1,415,805	1,428,297	1,724,522	1,674,710	1,829,720	9.3%
Operating	420,983	453,039	446,520	497,955	776,645	56.0%
Contractual	2,596,806	2,577,529	2,705,863	2,818,400	3,001,835	6.5%
Depreciation	354,626	435,683	501,077	-	500,000	0.0%
Total expenditures	4,788,220	4,894,548	5,377,982	4,991,065	6,108,200	22.4%
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	422,173	540,733	358,974	399,935	(322,265)	-180.6%
<b>OTHER FINANCING SOURCES (USES)</b>						
State shared revenue	94,364	78,507	88,145	58,820	32,455	-44.8%
Interest revenue	18,474	4,523	2,805	3,000	2,800	-6.7%
Interest expense	(66,609)	(148,472)	(125,045)	(112,410)	(101,165)	-10.0%
Sale of capital assets	(8,777)	(182,158)	2,850	-	-	0.0%
Transfers in	64,000	334,820	232,531	-	-	0.0%
Capital contributions	58,384	-	16,432	-	-	0.0%
Capital	-	-	-	(20,500)	-	0.0%
Total other financing sources (uses)	159,836	87,220	217,718	(71,090)	(65,910)	-7.3%
<b>NET CHANGE IN FUND BALANCE</b>	<u>582,009</u>	<u>627,953</u>	<u>576,692</u>	<u>328,845</u>	<u>(388,175)</u>	
<b>Beginning Fund Balance, July 1</b>	4,260,490	4,842,499	5,470,452	6,047,144	6,375,989	
<b>Ending Fund Balance, June 30</b>	<u>\$ 4,842,499</u>	<u>\$ 5,470,452</u>	<u>\$ 6,047,144</u>	<u>\$ 6,375,989</u>	<u>\$ 5,987,814</u>	



**TABLE A-10  
AIRPORT FUND**

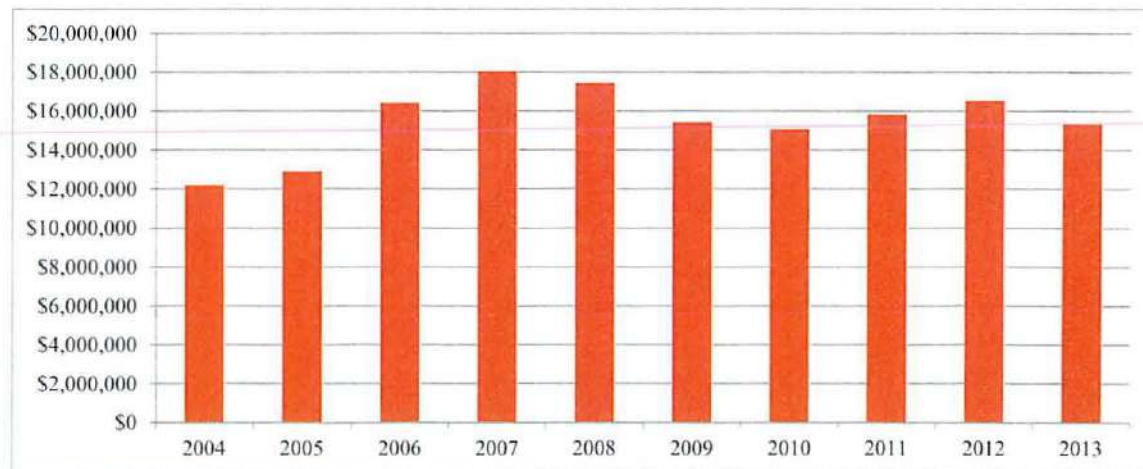
	<b>FY 2009 ACTUAL</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>	<b>FY 2013 BUDGET</b>	<b>% CHANGE 12-13</b>
<b>REVENUES</b>						
Charges for services	\$ 1,230,481	\$ 1,315,332	\$ 1,602,189	\$ 1,965,095	\$ 2,269,390	15.5%
Total revenues	1,230,481	1,315,332	1,602,189	1,965,095	2,269,390	15.5%
<b>OPERATING EXPENSES</b>						
Personnel	356,220	392,805	499,999	551,965	594,020	7.6%
Operating	713,538	778,661	903,026	1,201,430	1,510,015	25.7%
Contractual	83,380	71,648	78,398	139,000	149,100	7.3%
Depreciation	331,451	352,224	297,680	-	357,000	0.0%
Total expenditures	1,484,589	1,595,338	1,779,103	1,892,395	2,610,135	37.9%
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	(254,108)	(280,006)	(176,914)	72,700	(340,745)	-568.7%
<b>OTHER FINANCING SOURCES (USES)</b>						
Interest revenue	3,509	485	127	-	-	0.0%
Federal grant	20,000	-	-	3,119,665	134,645	0.0%
Airfield maintenance	(20,175)	-	-	(3,119,665)	(134,645)	0.0%
Sale of capital assets	203,828	-	3,245	-	-	0.0%
Capital contributions	783,093	934,075	3,341,829	-	-	0.0%
Total other financing sources (uses)	990,255	934,560	3,345,201	-	-	0.0%
<b>NET CHANGE IN FUND BALANCE</b>	<u>736,147</u>	<u>654,554</u>	<u>3,168,287</u>	<u>72,700</u>	<u>(340,745)</u>	
<b>Beginning Fund Balance, July 1</b>	10,528,930	11,265,077	11,919,631	15,087,918	15,160,618	
<b>Ending Fund Balance, June 30</b>	<u>\$ 11,265,077</u>	<u>\$ 11,919,631</u>	<u>\$ 15,087,918</u>	<u>\$ 15,160,618</u>	<u>\$ 14,819,873</u>	

**TABLE A-11**  
**GENERAL FUND BALANCE COMPARED TO ANNUAL REVENUES AND EXPENDITURES, LAST TEN FISCAL YEARS**

Fiscal Year	Beginning Fund Balance	Annual Revenues and Other Financing Sources	Fund Balance As % of Revenues	Annual Expenditures and Other Financing Uses	Fund Balance As % of Expenditures	Total Ending Fund Balance
1998	\$ 15,743,109	\$ 31,709,904	49.65%	\$ 31,301,929	50.29%	\$ 16,151,084
2004	10,881,436	\$ 43,517,568	27.64%	42,206,664	28.50%	\$ 12,192,340
2005	12,192,340	46,164,118	26.85%	45,458,878	27.27%	12,897,580
2006	12,897,580	39,916,112	31.22%	36,410,059	34.23%	16,403,633
2007	16,403,633	33,945,182	50.55%	32,327,995	53.08%	18,020,820
2008	18,020,820	37,941,769	40.65%	38,531,753	40.03%	17,430,836
2009	17,430,836	41,511,263	33.98%	43,528,264	31.66%	15,413,835
2010	15,413,835	57,817,221	22.55%	58,175,306	22.55%	15,055,750
2011	15,055,750	56,556,863	26.62%	55,784,619	26.99%	15,827,994
2012	* 15,827,994	56,157,292	28.19%	55,457,292	28.54%	16,527,994
2013	** 16,527,994	59,251,790	27.89%	60,437,770	27.35%	15,342,014

\* Estimated.

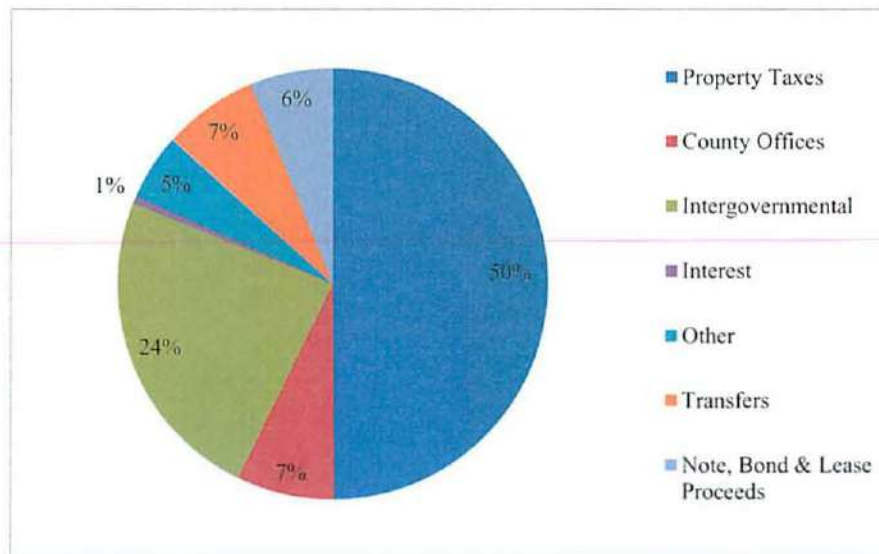
\*\* Budgeted.



**TABLE A-12**  
**GENERAL GOVERNMENT REVENUES AND OTHER REVENUES BY SOURCE, LAST TEN FISCAL YEARS**

Fiscal Year	Property Taxes	County Offices	Intergovernmental	Interest	Other	Transfers	Note, Bond & Lease Proceeds	Total
2004	\$ 42,681,798	\$ 7,721,569	\$ 15,375,508	\$ 387,875	\$ 3,238,940	\$ 4,295,463	\$ -	\$ 73,701,153
2005	43,448,755	8,395,645	14,181,695	351,500	2,130,850	5,778,675	8,275,355	82,562,475
2006	45,835,080	8,812,967	19,791,546	1,167,334	5,416,582	5,082,920	13,827,209	99,933,638
2007	46,477,871	8,696,278	23,008,706	1,613,341	5,002,629	8,947,042	7,300,000	101,045,867
2008	51,099,124	8,269,880	21,176,000	1,600,579	5,356,631	12,241,539	9,645,445	109,389,198
2009	54,447,979	6,536,038	19,524,825	392,331	5,317,156	8,387,042	18,312,907	112,918,278
2010	55,888,620	7,906,310	22,907,815	200,000	5,068,565	7,510,780	-	99,482,090
2011	61,434,055	8,035,050	30,680,230	135,000	2,261,880	7,546,495	7,500,000	117,592,710
2012**	60,828,205	6,200,650	41,467,840	109,800	9,342,505	8,002,170	-	125,951,170
2013**	\$ 59,369,480	\$ 6,200,650	\$ 41,223,775	\$ 104,000	\$ 9,342,505	\$ 6,686,235	\$ -	\$ 122,926,645

\*\* Budgeted.



**TABLE A-13**  
**FUND BALANCES, GOVERNMENTAL FUND TYPES**

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
<b>General Fund</b>										
Nonspendable	\$ 108,509	\$ 122,247	\$ 132,693	\$ 172,262	\$ 29,876	\$ 94,200	\$ 517,281	\$ 464,891	\$ 908,465	\$ 536,642
Restricted	-	-	-	-	2,496,935	839,552	1,630,874	5,437,123	3,101,999	1,067,903
Assigned	115,207	165,020	706,500	500,292	445,153	21,751	377,261	406,219	432,140	663,048
Unassigned	<u>11,373,337</u>	<u>10,594,169</u>	<u>11,353,147</u>	<u>12,225,026</u>	<u>13,431,669</u>	<u>17,065,317</u>	<u>14,905,420</u>	<u>9,105,602</u>	<u>10,613,146</u>	<u>13,560,401</u>
<b>Total general fund</b>	<b><u>\$ 11,597,053</u></b>	<b><u>\$ 10,881,436</u></b>	<b><u>\$ 12,192,340</u></b>	<b><u>\$ 12,897,580</u></b>	<b><u>\$ 16,403,633</u></b>	<b><u>\$ 18,020,820</u></b>	<b><u>\$ 17,430,836</u></b>	<b><u>\$ 15,413,835</u></b>	<b><u>\$ 15,055,750</u></b>	<b><u>\$ 15,827,994</u></b>
<b>All Other Governmental Funds</b>										
Nonspendable										
Special revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,555	\$ 15,468	\$ 15,120	\$ -
Capital projects	-	-	-	196,667	186,666	176,667	166,667	156,667	146,667	136,667
Restricted										
Special revenue	9,522,009	9,385,145	12,147,037	12,186,078	9,361,897	11,567,163	16,203,941	15,815,686	13,807,180	9,536,626
Debt service	2,411,804	3,429,033	2,725,371	2,794,437	3,264,627	2,090,853	1,074,245	881,227	1,142,090	1,196,215
Capital projects	1,952,781	6,230,474	2,802,738	3,007,578	4,943,641	8,725,008	5,555,689	11,192,923	5,336,938	3,067,209
Unassigned										
Special revenue	(126,809)	(43,517)	(4,106)	(335,081)	(359,611)	(604,824)	(208,908)	(14,993)	(180,149)	(130,665)
Debt service	-	(1,229)	-	(3,478)	(8,439)	(1,173)	(447)	(167,207)	(2,000)	-
Capital projects	<u>(1,417)</u>	<u>-</u>	<u>-</u>	<u>(2,052,308)</u>	<u>(8,492)</u>	<u>(398,010)</u>	<u>(10,703)</u>	<u>(193,421)</u>	<u>(193,421)</u>	<u>-</u>
<b>Total all other governmental funds</b>	<b><u>\$ 13,758,368</u></b>	<b><u>\$ 18,999,906</u></b>	<b><u>\$ 17,671,040</u></b>	<b><u>\$ 15,793,893</u></b>	<b><u>\$ 17,380,289</u></b>	<b><u>\$ 21,555,684</u></b>	<b><u>\$ 22,917,039</u></b>	<b><u>\$ 27,686,350</u></b>	<b><u>\$ 20,072,425</u></b>	<b><u>\$ 13,806,052</u></b>
<b>Total all governmental funds</b>	<b><u>\$ 25,355,421</u></b>	<b><u>\$ 29,881,342</u></b>	<b><u>\$ 29,863,380</u></b>	<b><u>\$ 28,691,473</u></b>	<b><u>\$ 33,783,922</u></b>	<b><u>\$ 39,576,504</u></b>	<b><u>\$ 40,347,875</u></b>	<b><u>\$ 43,100,185</u></b>	<b><u>\$ 35,128,175</u></b>	<b><u>\$ 29,634,046</u></b>

Source: Balance Sheet-Governmental Funds, Exhibit A-3 for FY 2011 and prior CAFRs for FY 2002 - FY 2010.

Note: The County implemented GASB 54 for the fiscal year ended June 30, 2011. The fund balances for fiscal years 2002-2010 have been restated for comparison purposes into nonspendable, restricted, committed, assigned, and unassigned classifications, as appropriate.

**TABLE A-14**  
**CHANGES IN NET ASSETS, LAST NINE FISCAL YEARS**

	Fiscal Year								
	2003	2004	2005	2006	2007	2008	2009	2010	2011
<b>Expenses</b>									
<b>Governmental activities:</b>									
General government	\$ 18,177,626	\$ 18,635,842	\$ 20,730,305	\$ 23,526,900	\$ 25,862,339	\$ 20,131,647	\$ 26,444,039	\$ 22,770,876	\$ 20,279,121
Public safety	21,565,809	20,620,110	25,022,543	28,677,999	29,749,280	30,148,450	33,285,082	34,119,816	34,838,563
Highways and streets	15,581,861	7,564,585	16,151,168	15,207,313	12,481,315	15,215,994	17,236,602	19,301,434	18,193,649
Economic Development	1,082,082	727,081	6,829,005	9,474,485	927,362	3,321,252	1,940,451	946,065	9,444,085
Health and welfare	3,065,502	4,848,851	3,034,691	2,996,508	4,505,714	2,981,107	3,427,470	3,221,958	2,972,588
Culture and recreation	1,116,797	1,246,706	2,479,809	666,425	997,990	3,761,446	2,950,239	3,365,724	3,873,062
Education and training	5,281,400	5,401,999	6,030,152	5,754,420	5,919,634	5,666,321	6,875,241	6,625,785	6,900,802
Interest and fiscal charges on long-term debt	1,949,507	1,426,391	1,231,099	1,766,827	1,862,179	2,243,991	2,666,357	2,689,410	2,331,580
Total governmental activities expenses	67,820,584	60,471,565	81,508,772	88,070,877	82,305,813	83,470,208	94,825,481	93,041,068	98,833,450
<b>Business-type activities</b>									
Sewer	3,999,199	4,553,638	4,702,831	4,594,765	5,213,908	6,187,197	6,597,026	6,735,237	5,710,973
Solid Waste	3,934,323	3,998,173	4,487,553	3,705,412	4,504,071	4,629,527	4,863,606	5,225,178	5,503,027
Anderson Sports & Entertainment Center	1,843,616	1,792,414	-	-	-	-	-	-	-
Airport	906,669	1,160,024	1,248,522	1,272,708	1,318,927	1,637,219	1,504,764	1,595,338	1,779,103
Total business-type activities expense	10,683,807	11,504,249	10,438,906	9,572,885	11,036,906	12,453,943	12,965,396	13,555,753	12,993,103
Total primary government expenses	\$ 78,504,391	\$ 71,975,814	\$ 91,947,678	\$ 97,643,762	\$ 93,342,719	\$ 95,924,151	\$ 107,790,877	\$ 106,596,821	\$ 111,826,553
<b>Program Revenues</b>									
<b>Governmental activities</b>									
Charges for services:									
General government	\$ 6,220,266	\$ 6,397,840	\$ 6,678,040	\$ 8,318,345	\$ 8,992,421	\$ 6,520,398	\$ 5,128,331	\$ 5,061,562	\$ 4,924,718
Public safety	1,064,176	1,739,059	2,713,814	2,548,469	2,618,832	2,880,472	2,154,898	1,979,650	2,231,716
Highways and streets	-	-	-	1,936	-	-	-	-	-
Economic development	-	-	-	-	-	3,500	3,300	3,600	-
Health and welfare	159,674	213,142	149,086	171,523	157,141	181,271	206,580	229,980	194,282
Culture and recreation	438,202	466,983	532,841	1,222,959	1,354,481	1,116,078	996,216	802,509	845,934
Operating grants and contributions	3,562,552	3,745,595	2,862,181	5,028,814	3,953,236	5,652,531	6,051,015	5,323,722	5,121,573
Capital grants and contributions	3,223,159	3,112,801	6,234,420	5,963,494	8,812,250	4,941,125	3,084,578	3,989,344	16,170,038
Total governmental activities program revenues	14,668,029	15,675,420	19,170,382	23,255,540	25,886,361	21,295,375	17,624,918	17,390,367	29,488,261
<b>Business-type activities</b>									
Charges for services:									
Sewer	\$ 2,052,320	\$ 2,120,211	\$ 3,063,254	\$ 4,128,002	4,311,158	3,399,171	3,439,790	3,492,473	3,266,298
Solid Waste	3,295,694	3,424,463	3,558,098	3,695,860	3,868,082	5,144,417	5,210,393	5,435,281	5,736,956
Anderson Sports & Entertainment Center	489,563	549,770	-	-	-	-	-	-	-
Airport	686,547	812,758	885,137	1,042,986	1,070,499	1,307,788	1,230,481	1,315,332	1,602,189
Operating grants and contributions	85,599	89,432	-	-	-	-	-	-	-
Capital grants and contributions	2,146,354	3,362,052	7,678,080	10,246,916	4,182,492	1,130,817	869,891	1,352,348	3,624,387
Total business-type activities and program revenues	8,756,077	10,358,686	15,194,569	19,113,764	13,432,231	10,982,193	10,750,555	11,595,434	14,229,830
Total primary government program revenues	\$ 23,424,106	\$ 26,034,106	\$ 34,354,951	\$ 42,369,304	\$ 39,318,592	\$ 32,277,568	\$ 28,375,473	\$ 28,985,801	\$ 43,718,091
<b>Net (Expense)/Revenue</b>									
Governmental activities	\$ (53,152,555)	\$ (44,796,145)	\$ (62,338,390)	\$ (64,815,337)	\$ (56,419,452)	\$ (62,174,833)	\$ (77,200,563)	\$ (75,650,701)	\$ (69,345,189)
Business-type activities	(1,927,730)	(1,145,563)	4,745,663	9,540,879	2,395,325	(1,471,750)	(2,214,841)	(1,960,319)	1,236,727
Total primary government net expense	\$ (55,080,285)	\$ (45,941,708)	\$ (57,592,727)	\$ (55,274,458)	\$ (54,024,127)	\$ (63,646,583)	\$ (79,415,404)	\$ (77,611,020)	\$ (68,108,462)

**TABLE A-14**  
**CHANGES IN NET ASSETS, LAST NINE FISCAL YEARS**

**General Revenues and Other Changes  
in Net Assets**

Governmental activities:														
Property taxes	\$	38,005,112	\$	37,203,140	\$	42,421,153	\$	46,216,740	\$	46,721,239	52,576,458	55,485,413	58,459,346	58,504,017
Intergovernmental		9,693,390		9,996,924		10,150,155		10,660,863		11,523,296	12,768,013	12,269,194	10,984,418	9,927,204
Contributions and donations		-		-		-		229,616		-	-	-	8,873,328	-
Franchise fees		694,904		643,226		827,953		777,936		868,505	932,238	975,143	995,031	1,054,781
Interest and investment income		500,690		387,655		617,334		1,181,035		1,483,841	1,665,719	392,416	149,475	131,870
Net gain (loss) on sale of capital assets		-		44,142		-		-		(25,911)	12,233	-	-	-
Transfers		(314,942)		(445,935)		-		(276,015)		142,890	(268,213)	(64,000)	(334,820)	(922,531)
Total governmental activities		<u>48,579,154</u>		<u>47,829,152</u>		<u>54,016,595</u>		<u>58,790,175</u>		<u>60,713,860</u>	<u>67,686,438</u>	<u>69,058,166</u>	<u>79,126,778</u>	<u>68,695,341</u>

**General Revenues and Other Changes in  
in Net Assets, Continued**

Business-type activities									
Property taxes	1,180,701	1,314,704	1,152,226	1,281,089	1,249,499	1,276,579	1,419,657	1,450,001	1,464,444
Intergovernmental	53,966	59,985	61,898	136,406	161,567	142,502	186,105	156,544	165,111
Interest and investment income	33,606	41,024	54,741	89,731	243,150	113,156	42,222	8,979	5,229
Net gain (loss) on sale of capital assets	-	-	-	201,268	2,563	(399)	203,828	-	13,930
Transfers	314,942	445,935	-	276,015	(142,890)	138,285	64,000	334,820	922,531
Total business-type activities	<u>1,583,215</u>	<u>1,861,648</u>	<u>1,268,865</u>	<u>1,984,509</u>	<u>1,513,889</u>	<u>1,670,123</u>	<u>1,915,812</u>	<u>1,950,344</u>	<u>2,571,245</u>
Total primary government	<u>\$ 50,162,369</u>	<u>\$ 49,690,800</u>	<u>\$ 55,285,460</u>	<u>\$ 60,774,684</u>	<u>\$ 62,227,749</u>	<u>\$ 69,356,561</u>	<u>\$ 70,973,978</u>	<u>\$ 81,077,122</u>	<u>\$ 71,266,586</u>

**Changes in Net Assets**

Governmental activities	\$ (4,573,401)	\$ 3,033,007	\$ (8,321,795)	\$ (6,025,162)	\$ 4,294,408	\$ 5,511,605	\$ (8,142,397)	\$ 3,476,077	\$ (649,848)
Business activities	<u>(344,515)</u>	<u>716,085</u>	<u>6,014,528</u>	<u>11,525,388</u>	<u>3,909,214</u>	<u>198,373</u>	<u>(299,029)</u>	<u>(9,975)</u>	<u>3,807,972</u>
Total primary government	<u>\$ (4,917,916)</u>	<u>\$ 3,749,092</u>	<u>\$ (2,307,267)</u>	<u>\$ 5,500,226</u>	<u>\$ 8,203,622</u>	<u>\$ 5,709,978</u>	<u>\$ (8,441,426)</u>	<u>\$ 3,466,102</u>	<u>\$ 3,158,124</u>

Source: Statement of Activities, Exhibit A-2 for FY 2012 and prior CAFRs for FY 2003 - FY 2011.

Note: Only the last nine fiscal years are presented because GASB 34 was not adopted until FY 2003.  
Therefore, data for FY 2002 is not available.

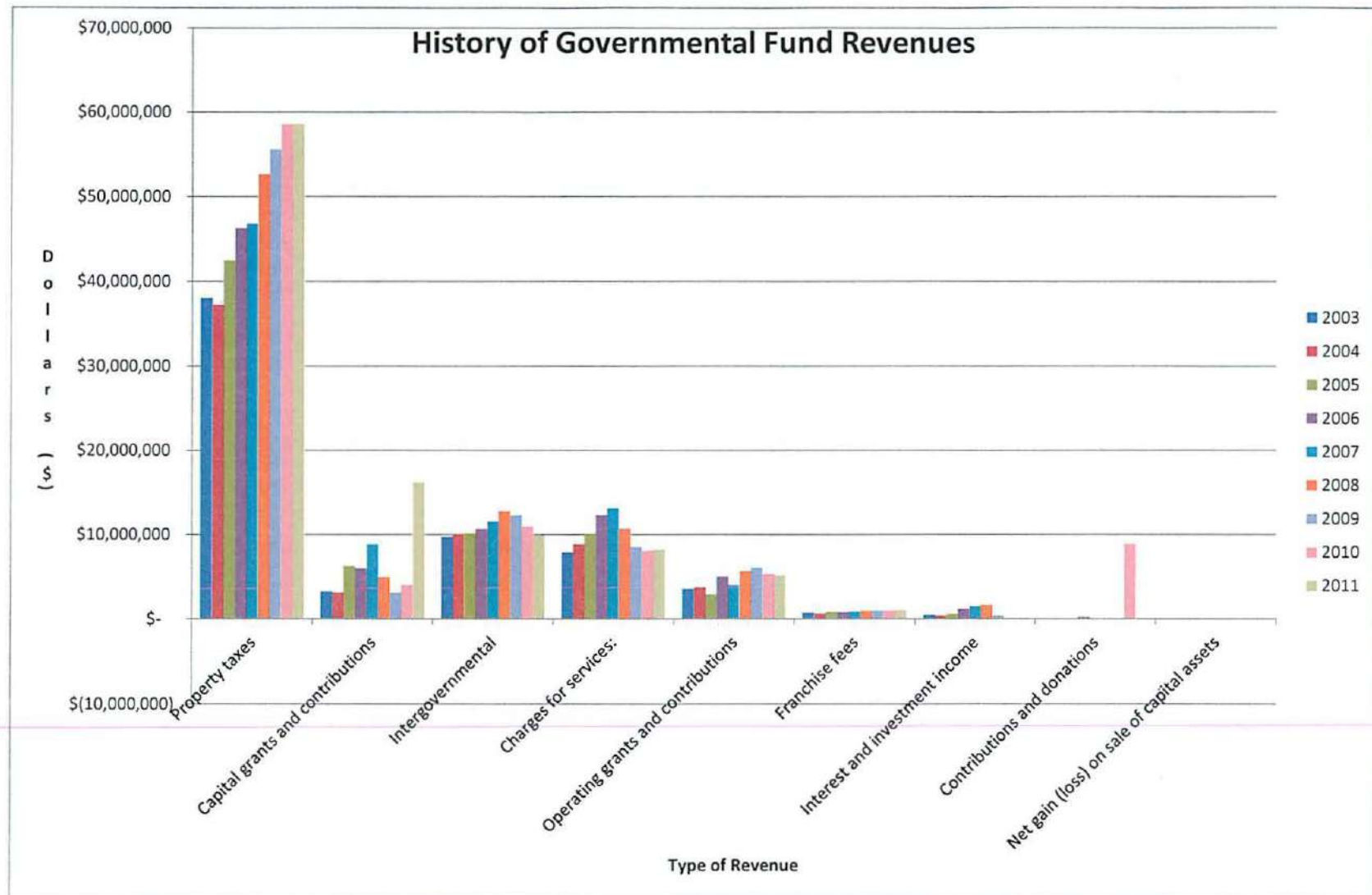
**TABLE A-15**  
**GOVERNMENTAL AND ENTERPRISE REVENUES, LAST NINE FISCAL YEARS**

<b>Governmental</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Property taxes	\$ 38,005,112	\$ 37,203,140	\$ 42,421,153	\$ 46,216,740	\$ 46,721,239	\$ 52,576,458	\$ 55,485,413	\$ 58,459,346	\$ 58,504,017
Capital grants and contributions	3,223,159	3,112,801	6,234,420	5,963,494	8,812,250	4,941,125	3,084,578	3,989,344	16,170,038
Intergovernmental	9,693,390	9,996,924	10,150,155	10,660,863	11,523,296	12,768,013	12,269,194	10,984,418	9,927,204
Charges for services:	7,882,318	8,817,024	10,073,781	12,263,232	13,128,875	10,701,719	8,489,325	8,077,301	8,196,650
Operating grants and contributions	3,562,552	3,745,595	2,862,181	5,028,814	3,953,236	5,652,531	6,051,015	5,323,722	5,121,573
Franchise fees	694,904	643,226	827,953	777,936	868,505	932,238	975,143	995,031	1,054,781
Interest and investment income	500,690	387,655	617,334	1,181,035	1,483,841	1,665,719	392,416	149,475	131,870
Contributions and donations	-	-	-	229,616	-	-	-	8,873,328	-
Net gain (loss) on sale of capital assets	-	44,142	-	-	(25,911)	12,223	-	-	-
	<b>\$ 63,562,125</b>	<b>\$ 63,950,507</b>	<b>\$ 73,186,977</b>	<b>\$ 82,321,730</b>	<b>\$ 86,457,331</b>	<b>\$ 89,250,026</b>	<b>\$ 86,747,084</b>	<b>\$ 96,851,965</b>	<b>\$ 99,106,133</b>

**Enterprise**

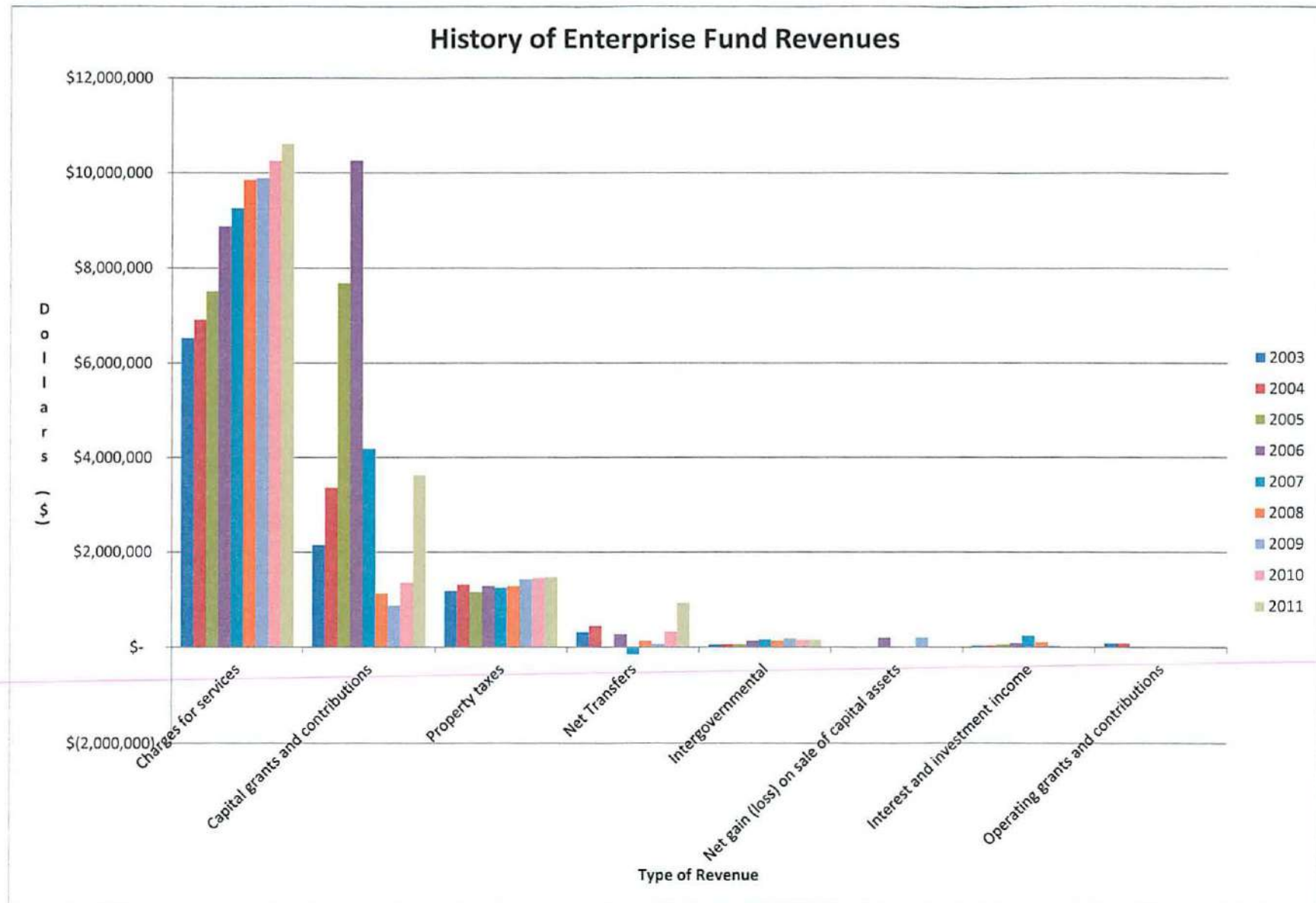
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Charges for services	\$ 6,524,124	\$ 6,907,202	\$ 7,506,489	\$ 8,866,848	\$ 9,249,739	\$ 9,851,376	\$ 9,880,664	\$ 10,243,086	\$ 10,605,443
Capital grants and contributions	2,146,354	3,362,052	7,678,080	10,246,916	4,182,492	1,130,817	869,891	1,352,348	3,624,387
Property taxes	1,180,701	1,314,704	1,152,226	1,281,089	1,249,499	1,276,579	1,419,657	1,450,001	1,464,444
Net Transfers	314,942	445,935	-	276,015	(142,890)	138,285	64,000	334,820	922,531
Intergovernmental	53,966	59,985	61,898	136,406	161,567	142,502	186,105	156,544	165,111
Net gain (loss) on sale of capital assets	-	-	-	201,268	2,563	(399)	203,828	-	13,930
Interest and investment income	33,606	41,024	54,741	89,731	243,150	113,156	42,222	8,979	5,229
Operating grants and contributions	85,599	89,432	-	-	-	-	-	-	-
	<b>\$ 10,339,292</b>	<b>\$ 12,220,334</b>	<b>\$ 16,453,434</b>	<b>\$ 21,098,273</b>	<b>\$ 14,946,120</b>	<b>\$ 12,652,316</b>	<b>\$ 12,666,367</b>	<b>\$ 13,545,778</b>	<b>\$ 16,801,075</b>

**TABLE A-16**  
**GOVERNMENTAL FUND REVENUES, LAST NINE FISCAL YEARS**





**TABLE A-17**  
**ENTERPRISE FUND REVENUES, LAST NINE FISCAL YEARS**



## **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

Anderson County enters into lease-purchase financing arrangements with banks. This arrangement allows the County to lease its rolling stock, vehicles and equipment (personal property), with ownership transferring at the end of the lease term (typically three years heretofore). Attached is a listing of the capital items requested by the County departments for FY 13 and those items approved by County Council. The lease will be repaid from transfers from the General Fund or the Infrastructure Fund, Fund 196, into a debt service (Fund 255). The County also 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.

Revenues and appropriations related to capital expenditures of a nonrecurring nature for FY 13 is as follows:

### Capital Asset Budget by Fund – FY 13

Fund #	Fund	Amount
001	General Fund	\$492,200
100's	Special Revenue Funds	2,193,115
410	Wastewater Management	7,200
420	Solid Waste	10,705
	Total All Funds	<u>\$2,703,220</u>

Table G-1 shows the capital budget approved by department for FY 2013. It should be noted that the County will not enter into a new lease financing agreement in FY 13 for the purchase of the above lease items that have been approved. Leftover lease money from FY 2009 will be spent to purchase these items.

It is important to note that 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 of 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 2013. 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. It should be noted that the FY 13 budget does not provide for any new debt to be issued to finance the capital projects listed below.

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 2013.

### 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 appropriates 4/10 of a mill of property taxes for pay-as-you-go projects. These property tax revenues along with interest income, homestead exemption revenue, fee-in-lieu-of-tax payments, and usage of fund balance represent approximately \$568,000 for the FY 2012-13 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 13 is as follows:

<b>CAPITAL PROJECTS RESERVE FUND APPROPRIATIONS</b>		
<b><u>FUND #</u></b>	<b><u>FUND NAME</u></b>	<b><u>APPROPRIATED</u></b>
346	FY 2009 Special Revenue Bond	\$310,000
360	Capital Projects	1,261,815
368	Economic Development	2,771,815
<b>TOTAL CAPITAL PROJECTS APPROPRIATIONS</b>		<b><u><u>\$4,343,630</u></u></b>
<b>CAPITAL PROJECTS RESERVE FUND REVENUES</b>		
<b><u>FUND #</u></b>	<b><u>SOURCE OF REVENUE</u></b>	<b><u>AMOUNT</u></b>
346	FY 2009 SSRB - Fund Balance	\$310,000
360	Capitals Projects	
	Property Taxes-RPC Current	200,000
	Property Taxes-RPC Delinquent	20,000
	Property Taxes-Vehicles	25,000
	Fee in Lieu of Taxes	15,000
	Homestead Exemption	20,000
	Fund Balance	981,815
368	Economic Development	
	Property Taxes-RPC Current	900,000
	Property Taxes-RPC Delinquent	50,000
	Fee in Lieu of Taxes	1,200,000
	Transfer In-Infrastructure	325,000
	Fund Balance	296,815
<b>TOTAL CAPITAL PROJECTS REVENUES</b>		<b><u><u>\$4,343,630</u></u></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 \$4 million in the long-range capital projects budget for FY 2013. County Council approved the expenditure of the estimated remaining balance of the 2007 general obligation bond in the amount of \$325,000, \$842,645 in various capital projects in Fund 360, and Economic Development expenditures of approximately \$2.6 million (of which \$2.4 million is transferred out to other funds for debt service).

Listed below is a description of the projects that are planned in the FY 13 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 346 - 2008 Special Source Revenue Bond (Fund Balance)**

County Council approved \$2.8 million in special source revenue bonds in the FY 09 budget for various capital projects. The estimated remaining balance to be expended was reappropriated in the FY 13 budget for expenditure. The project to be funded by the remaining bond proceed is water and wastewater collection improvements at I-85 and Highway 81 (Betsy Tucker site) with an original budget of \$520,000 and a budget of \$325,000 in FY 13.

#### **Water & Wastewater Collection Improvements at I-85 & Highway 81 - \$325,000**

The purpose of this project is to take the largest, uninterrupted site on I-85 and make it infrastructure ready. This requires upgrading the Powdersville water district and sewer and realigning the roads on a 500-acre plus site.

The annual effect on operating costs for Anderson County should be approximately \$1,000. This includes the cost of maintaining the improvements that are being done. There should be no additional personnel required for this project. These operating costs should increase annually by a rate similar to the CPI.

#### **Fund 360 – Capital Projects**

This fund is used to capital acquisitions and renovations. The only capital project provided for in FY 13 is the possible replacement of a 348 Ton Chiller at the new courthouse for \$450,000.

#### **Fund 368 – Economic Development Fund**

#### **Lime Feed System - \$100,000**

Installation of a lime feed system for the County's Hurricane Creek lift station operated by Wastewater Management. The trunk sewer lines affected by this project have tested for high levels of hydrogen sulfide gas recently. The gas serves not only as a nuisance for local residents and businesses but also as a cause of heightened deterioration to the sewer line and associated infrastructure.

The Infrastructure Fund will fund this infrastructure improvement. The annual effect on the operating budget is approximately \$20,000, which is the cost of chemicals and additional power to run the mixer and pump. These operating costs should increase annually by a rate close to the CPI.

### **Liberty Highway Pump Station Upgrade - \$150,000**

Replace the existing pumps and discharge pipe at the Liberty Highway/Manse Jolly pump station. The pump station was built in 1997 and with the age of the pumps we are having trouble obtaining parts for repairs. With the recent growth in this area of the County, we need to increase the gallons per minute to allow growth to continue.

The Infrastructure Fund will fund this infrastructure improvement. The annual effect on the operating budget is approximately \$20,000, which is the cost of chemicals and additional power to run the mixer and pump. These operating costs should increase annually by a rate close to the CPI.

### **Five-Mile Trunk Sewer Line Upgrade**

Upgrade or replace the existing five-mile gravity sewer line approximating 25,000 feet. The existing line is severely corroded and starting to reach capacity. This trunk line services a large portion of the County. In order to protect health, meet South Carolina Department of Health and Environmental Control regulations and provide for future economic development, the existing line must be upgraded and replaced.

The \$75,000 in the FY 13 budget provides for initial engineering services in order to start the process of determining exactly the action needed, estimated cost, etc. There will not be any additional operating costs associated with this expenditure.

### **Solid Waste Revenue Bond**

#### **3 & 20 (Slabtown) Site Convenience Center - \$775,000 plus cost of land**

This site will need a minimum of 4.5 acres. The department recommends that this site is built on the large scale. The construction of this site will cost an estimated \$775,000. This price does not include the cost of the land purchase. This site has an average of 270 vehicles per day and hosting 500 on Saturday's. This site was built 33 years ago. The growth that Anderson County has experienced in this area has exceeded the original estimated usage for this site. Safety is a concern at this site because of its location, as well. It is placed in a curve on Three and Twenty Road. This is a high speed, major route. Citizens that are leaving this site are at a high risk of being in an accident. Also, the vehicles that are waiting to use this site are stopped on Three and Twenty Road creating a safety issue.

The annual effect on the operating budget is approximately \$230,728. This includes personnel, utilities, fuel, insurance, delivery fees and dumping charges. These operating costs should grow at a rate close to the CPI.

#### **Carswell Convenience Center - \$370,000**

This site serves the Flat Rock community in Anderson County. These funds will be used to remodel the existing site with the budget established as \$50,000 for design, \$300,000 for construction, and \$20,000 for equipment.

The annual increased effect on the operating budget is negligible. There will not be any additional personnel costs as a result of upgrading the existing site.

Detailed capital project budgets for FY 13 by fund are as follows:

Account Number	Fund Name	Description	Budget 2011-2012	Budget 2012-2013
342-5375-002-401	2007 GOB	CIP	\$80,000	\$0
344-5946-000-401	Animal Shelter Addition	CIP	\$107,100	\$0
346-5874-000-401	2008 SSRB	CIP	\$325,000	\$310,000
360-5231-008-250	Capital Projects	Repairs to Buildings	\$275,000	\$0
360-5231-009-250	Capital Projects	Repairs to Buildings (ASEC)	\$85,000	\$0
360-5231-008-376	Capital Projects	Service Contracts- HVAC	\$30,000	\$0
360-5231-008-379	Capital Projects	Service Contracts- Elevators	\$75,000	\$0
360-5231-008-401	Capital Projects	CIP	\$202,665	\$450,000
360-6500-100-001	Capital Projects	Transfer Out-GF	\$0	\$512,555
360-6500-100-140	Capital Projects	Transfer Out-Special Education	\$174,980	\$174,630
360-6500-100-180	Capital Projects	Transfer Out-PARD	\$0	\$124,630
368-5236-000-005	Economic Development	Contingency	\$188,000	\$0
368-5236-000-315	Economic Development	Legal	\$80,000	\$80,000
368-5236-000-401	Economic Development	CIP	\$80,000	\$325,000
368-5236-100-261	Economic Development	Transfer Out- Walgreen's	\$794,820	\$794,580
368-5236-100-263	Economic Development	Transfer Out-Michelin	\$792,470	\$770,930
368-5236-100-265	Economic Development	Transfer Out-SSRB(s)	\$240,055	\$265,370

### **Analysis of Debt and Sources of Funding**

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

#### **General Obligation Bonds and Anticipation Notes**

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. 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. One unique funding source for the payback of the 1997 general obligation bond was through the implementation of an accommodations fee on hotels and motels in Anderson County. This fee is used for debt repayment on this debt whose proceeds were used to construct the Sports Complex and Amphitheatre at the Anderson Sports and Entertainment Complex. This venue attracts tourists to the local area who stay in the local hotels and motels while in Anderson. 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 of all taxable property within the County's corporate limits. Our outstanding debt is significantly below this limit – which is currently \$19 million as shown in the table below:

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

<i>Government-type activities</i>	June 30, 2010	June 30, 2011	June 30, 2012	% Increase (Decrease) FY 12 to FY 13
General obligation bonds (backed by the County)	\$26.8	\$22.7	\$18.6	(18)%
<i>Business-type activities</i>				
Revenue bonds and notes (backed by specific tax and fee revenues)	\$41.7	\$40.1	\$38.8	(3)%
<b>Total</b>	<b>\$68.5</b>	<b>\$62.8</b>	<b>\$57.4</b>	<b>(9)%</b>

Legal debt margin as of June 30, 2012 is calculated as follows:

Assessed Valuation	\$632,536,509	
Less: Exempt manufacturing property	(19,051,012)	
Valuation subject to debt margin		\$613,485,497
8% of above assessed valuation		49,078,840
Total bonded debt	\$32,509,449	
Less: special source revenue bonds	(13,148,111)	
Less: amount available for repayment of GO Bonds	(1,176,902)	
Total debt applicable to limit		18,184,436
Legal debt margin		<u>\$30,894,404</u>
Total debt applicable to limitation, after reduction for amount available for repayment		18,184,436
Debt limit - 8%		49,078,840
Applicable debt as a percentage of debt limit		37%

#### 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 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 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 12. The FY 13 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 13.

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 2012-2013 falls within this guideline at 10%. This calculation excludes special source revenue bonds 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 back 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 Finance Department Head 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 G-2. 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 2013 through 2024, including principal and interest payments, is reported in Table G-3 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:

		BUDGET 2011 - 2012	BUDGET 2012 - 2013
203-5927	2008 GENERAL OBLIGATION BOND		
000-501	INTEREST	\$425,500	\$405,500
000-502	PRINCIPAL PAYMENTS	500,000	600,000
000-503	FINANCING FEES	1,000	500
	TOTAL DEBT SERVICE	<u>\$926,500</u>	<u>\$1,006,000</u>
204 - 5926	2002 GENERAL OBLIGATION BOND		
000-501	INTEREST	\$29,045	\$0
000-502	PRINCIPAL PAYMENTS	915,000	0
	TOTAL DEBT SERVICE	<u>\$944,045</u>	<u>\$0</u>
207-5925	2005 GENERAL OBLIGATION BOND		
000-501	INTEREST	\$112,875	\$85,750
000-502	PRINCIPAL PAYMENTS	775,000	800,000
000-503	FINANCING FEES	1,200	1,200
	TOTAL DEBT SERVICE	<u>\$889,075</u>	<u>\$886,950</u>
209-5929	2007 GENERAL OBLIGATION BOND		
000-501	INTEREST	\$260,125	\$238,125
000-502	PRINCIPAL PAYMENTS	550,000	575,000
000-503	FINANCING FEES	1,100	1,200
	TOTAL DEBT SERVICE	<u>\$811,225</u>	<u>\$814,325</u>
212-5832	LONE OAK, BROADVIEW, JOHNSON		
000-501	INTEREST	100	0
000-502	PRINCIPAL PAYMENTS	3,485	0
	TOTAL DEBT SERVICE	<u>\$3,585</u>	<u>\$0</u>
228-5845	LIBRARY GOB		
000-501	INTEREST	\$95,290	\$45,940
000-502	PRINCIPAL PAYMENTS	1,175,000	1,225,000
000-503	FINANCING FEES	2,200	1,000
	TOTAL DEBT SERVICE	<u>\$1,272,490</u>	<u>\$1,271,940</u>
229-5868	SPORTS COMPLEX (DEBT)		
000-501	INTEREST	\$11,750	\$0
000-502	PRINCIPAL PAYMENTS	250,000	0
000-503	FINANCING FEES	1,100	0
	TOTAL DEBT SERVICE	<u>\$262,850</u>	<u>\$0</u>
255-5233	CAPITAL LEASE PAYMENTS		
000-501	INTEREST	\$453,250	\$365,960
000-502	PRINCIPAL PAYMENTS	2,226,410	1,459,215
	TOTAL DEBT SERVICE	<u>\$2,679,660</u>	<u>\$1,825,175</u>
260-5885	PLASTIC OMNIUM		
000-501	INTEREST	\$16,555	\$11,285
000-502	PRINCIPAL PAYMENTS	87,840	89,525

	<b>TOTAL DEBT SERVICE</b>	<b><u>\$104,395</u></b>	<b><u>\$100,810</u></b>
<b>261-5865</b>	<b>WALGREEN SSRB</b>		
<b>000-501</b>	<b>INTEREST</b>	<b>\$248,820</b>	<b>\$227,580</b>
<b>000-502</b>	<b>PRINCIPAL PAYMENTS</b>	<b>540,000</b>	<b>565,000</b>
<b>000-503</b>	<b>FINANCING FEES</b>	<b><u>6,000</u></b>	<b><u>2,000</u></b>
	<b>TOTAL DEBT SERVICE</b>	<b><u>\$794,820</u></b>	<b><u>\$794,580</u></b>
<b>262-5866</b>	<b>GLEN RAVEN MILLS</b>		
<b>000-501</b>	<b>INTEREST</b>	<b>\$4,155</b>	<b>\$0</b>
<b>000-502</b>	<b>PRINCIPAL PAYMENTS</b>	<b><u>84,245</u></b>	<b><u>0</u></b>
	<b>TOTAL DEBT SERVICE</b>	<b><u>\$88,400</u></b>	<b><u>\$0</u></b>
<b>263-5928</b>	<b>MICHELIN SSRB</b>		
<b>000-501</b>	<b>INTEREST</b>	<b>\$190,270</b>	<b>\$168,730</b>
<b>000-502</b>	<b>PRINCIPAL PAYMENTS</b>	<b>600,000</b>	<b>600,000</b>
<b>000-503</b>	<b>FINANCING FEES</b>	<b><u>2,200</u></b>	<b><u>2,200</u></b>
	<b>TOTAL DEBT SERVICE</b>	<b><u>\$792,470</u></b>	<b><u>\$770,930</u></b>
<b>265-5709</b>	<b>SSRB (S)</b>		
<b>000-501</b>	<b>INTEREST</b>	<b>\$105,055</b>	<b>\$99,070</b>
<b>000-502</b>	<b>PRINCIPAL PAYMENTS</b>	<b>135,000</b>	<b>160,000</b>
<b>000-503</b>	<b>FINANCING FEES</b>	<b><u>0</u></b>	<b><u>6,300</u></b>
	<b>TOTAL DEBT SERVICE</b>	<b><u>\$240,055</u></b>	<b><u>\$265,370</u></b>
<b>275-5933</b>	<b>LINWA SSRB</b>		
<b>000-501</b>	<b>INTEREST</b>	<b>\$17,225</b>	<b>\$12,210</b>
<b>000-502</b>	<b>PRINCIPAL PAYMENTS</b>	<b><u>115,000</u></b>	<b><u>130,000</u></b>
<b>TOTAL DEBT SERVICE</b>		<b><u>\$132,225</u></b>	<b><u>\$142,210</u></b>

**Table B-1, Capital Approved, FY 2013**

<b>DEPARTMENT NUMBER</b>	<b>DEPARTMENT NAME</b>	<b>ITEM REQUESTED</b>	<b>NUMBER APPROVED</b>	<b>ADOPTED BUDGET</b>
5014	Human Resources	Lateral File Cabinets	2	\$1,800
		<b>TOTAL</b>		<b>1,800</b>
5021	Building Maintenance	Service Pick-Up Truck	1	26,000
		F-250 Pick-Up Truck		
		6Ft X 16Ft Utility Trailer	1	2,700
		<b>TOTAL</b>		<b>28,700</b>
5044	Assessor	Ford Ranger Extended Cab Pick-Up	1	24,000
		<b>TOTAL</b>		<b>24,000</b>
5092	Information Technology	VOIP / Communication System		
		Laptops (Registration and Elections)	20	19,000
		Cisco Switch Upgrades (IT)	8	20,000
		Upgrade to NetApp 2040A (IT)	1	42,000
		Computers (IT) Replacements for obsolete	30	30,000
		Laptops (IT) Replacements for obsolete	10	15,000
		Auditor - Lexmark E546dn Printer	3	2,000
		Special Population - Desk Top & Printer	1	1,250
		Animal Shelter - Laptop	1	1,600
		Transportation - Laptops	2	3,200
		<b>TOTAL</b>		<b>134,050</b>
5131	Coroner	Digital Camera	1	3,000
		<b>TOTAL</b>		<b>3,000</b>
5221	Roads and Bridges	Tandem Dump Truck	1	85,000
		12 Ton Trailer	2	30,000
		Welder	1	8,900
		Heavy Duty Ford F 250	1	27,390
		Ford F 250 Extended Cab	1	33,000
		Small Dump Truck	1	65,000
		Ford F 350 Crew Cab	1	35,000
		Clam Bucket / Concrete Bucket	1	7,000
		Spray Equipment for Bridge Painting	1	6,000
		Cobra PRO Paving Breaker (Power Hammer)	1	3,360
		<b>TOTAL</b>		<b>300,650</b>
<b>TOTAL GENERAL FUND</b>				<b>\$492,200</b>



**Table B-1, Capital Approved, FY 2013**

<b>DEPARTMENT NUMBER</b>	<b>DEPARTMENT NAME</b>	<b>ITEM REQUESTED</b>	<b>NUMBER APPROVED</b>	<b>ADOPTED BUDGET</b>
<b>FUNDS OTHER THAN GENERAL FUND</b>				
152-5905	Sheriff - Title IV-D	Grant Funds-Exact capital items yet to be determined		\$30,000
161-5161	Sheriff	Grant Funds-Exact capital items yet to be determined		1,830,000
165-5912-033	FEMA \ Homeland Security	Grant Funds-Exact capital items yet to be determined		76,000
165-5912-034	FEMA \ Homeland Security	Grant Funds-Exact capital items yet to be determined		96,000
168-5255	Register of Deeds	Six Shelf Bookcases	2	3,500
		HP Laserjet 5200dn Printers	2	7,200
		<b>TOTAL</b>		<b>10,700</b>
173-5855	Detention Center Canteen	Shed		50,000
181-5917-13	2011 Equipment Grant	LiveScan System and UFED Data Recovery Support		40,125
181-5917-14	2012 Local Solicitation Grant	Grant Funds-Exact capital items yet to be determined		60,290
410-5613	Storm water	Laptop	2	3,200
		Rugged Pentop		4,000
		<b>TOTAL</b>		<b>7,200</b>
420-5954-025	Solid Waste - Used Oil Grant	Anti-Freeze Tank & Used Oil Tank		10,705
<b>TOTAL OTHER FUNDS</b>				<b>2,211,020</b>
<b>TOTAL CAPITAL APPROVED ALL FUNDS</b>				<b>\$2,703,220</b>

**TABLE B-2 Schedule of Long-Term Debt, June 30, 2012**

FUND #	DEBT DESCRIPTION	INTEREST RATE	ORIGINATION DATE	MATURITY DATE	PRINCIPAL BALANCE 6/30/2011	PRINCIPAL PAYMENTS	ADDITIONS	PRINCIPAL BALANCE 6/30/2012	INTEREST PAID
203	\$10,000,000 G.O. BOND- ANIMAL SHELTER, MCCANTS BALLFIELDS, ETC.	4.0-5.0%	11/20/08	4/1/24	\$ 9,150,000.00	\$ 500,000.00	\$ -	\$ 8,650,000.00	\$ 425,500.00
204	\$8,000,000 G.O. BOND-BELTON LIBRARY, ACDC, SOLID WASTE	3.174%	12/1/02	4/1/12	915,000.00	915,000.00	-	-	28,558.06
207	\$7,350,000 G.O. BOND-PENDLETON/POWDERSVILLE LIBRARY, ACDC, SOLID WASTE	3.0-3.5%	10/1/05	4/1/15	3,225,000.00	775,000.00	-	2,450,000.00	112,875.00
209	\$7,300,000 G.O. BOND-COURTHOUSE ANNEX & SECURITY	3.625-4.0%	3/1/07	4/1/21	6,775,000.00	550,000.00	-	6,225,000.00	260,125.00
212	\$459,800 LBJ	5.40%	3/1/97	9/1/11	3,004.79	3,004.79	-	0.00	47.00
228	\$13,700,000 98 G.O. BOND-LIBRARY	3.75-5.75%	12/1/98	4/1/13	2,400,000.00	1,175,000.00	-	1,225,000.00	93,287.50
229	\$2,500,000 1997 G.O. BOND-SPORTS COMPLEX	4.375-6.375%	12/1/97	4/1/12	250,000.00	250,000.00	-	-	11,750.00
<b>TOTAL GO BONDED INDEBTEDNESS</b>					<b>\$ 22,718,004.79</b>	<b>\$ 4,168,004.79</b>	<b>\$ -</b>	<b>\$ 18,550,000.00</b>	<b>\$ 934,142.56</b>
255-000	\$1,815,000 CAPITAL LEASE-BANK OF AMERICA	3.33%	6/28/05	4/1/12	324,750.51	324,750.51	-	(0.00)	10,814.18
255-000	\$4,128,960 FY 06 CAPITAL LEASE-WACHOVIA	3.485%	2/1/06	2/1/13	584,960.00	292,000.00	-	292,960.00	20,149.46
255-000	\$5,433,230.00 FY 09 CAPITAL LEASE- DEUTSCHE BANK	4.394	10/31/08	4/1/16	3,181,244.00	1,125,993.00	-	2,055,251.00	139,783.86
<b>TOTAL NOTES PAYABLE</b>					<b>4,090,954.51</b>	<b>1,742,743.51</b>	<b>-</b>	<b>2,348,211.00</b>	<b>170,747.50</b>
255-000	\$6,668,107.56 FY 08 CAPITAL LEASE-MOTOROLA, INC.-PERSONAL PROPERTY	4.116%	1/2/08	4/1/23	6,103,479.98	228,355.45	-	5,875,124.53	251,245.19
255-000	\$1,777,337.16 FY 08 CAPITAL LEASE-MOTOROLA, INC.-REAL PROPERTY	2.908%	1/2/08	4/1/15	1,066,644.68	255,306.23	-	811,338.45	31,020.74
<b>TOTAL CAPITAL LEASE</b>					<b>7,170,124.66</b>	<b>483,661.68</b>	<b>-</b>	<b>6,686,462.98</b>	<b>282,265.93</b>
<b>TOTAL GLTD</b>					<b>\$ 33,979,083.96</b>	<b>\$ 6,394,409.98</b>	<b>\$ -</b>	<b>\$ 27,584,673.98</b>	<b>\$ 1,387,155.99</b>
260	\$1,000,000 PLASTIC OMNIUM SSRB-PHASE II	6.0%	1/15/02	2/1/14	275,949.00	87,838.00	-	188,111.00	104,332.87
261	\$5,800,000 WALGREENS SSRB	3.89%	4/25/06	4/1/21	4,200,000.00	375,000.00	-	3,825,000.00	163,380.00
261	\$2,700,000 WALGREENS SSRB	4.03%	2/28/07	4/1/22	2,120,000.00	165,000.00	-	1,955,000.00	85,436.00
262	\$1,250,000 GLEN RAVEN MILLS SSRB	4.93%	12/30/97	4/1/12	84,243.39	84,243.39	-	0.00	4,153.22
263	\$8,200,000 MICHELIN SSRB	3.59%	12/3/04	4/1/19	5,300,000.00	600,000.00	-	4,700,000.00	190,270.00
265	\$1,570,000 SERIES 2008A NONTAXABLE SSRB	4.58%	9/4/08	4/1/23	1,475,000.00	45,000.00	-	1,430,000.00	67,555.00
265	\$1,230,000 SERIES 2008B TAXABLE SSRB	4.36%	9/4/08	4/1/18	860,000.00	90,000.00	-	770,000.00	37,496.00
275	\$811,000 LINWA SSRB	4.36%	3/19/04	2/1/14	395,000.00	115,000.00	-	280,000.00	17,222.00
<b>TOTAL SSRB</b>					<b>14,710,192.39</b>	<b>1,562,081.39</b>	<b>-</b>	<b>13,148,111.00</b>	<b>669,845.09</b>
<b>TOTAL LONG-TERM DEBT-DSF</b>					<b>\$ 48,689,276.35</b>	<b>\$ 7,956,491.37</b>	<b>\$ -</b>	<b>\$ 40,732,784.98</b>	<b>\$ 2,057,001.08</b>
410	\$4,603,172 N/P-CITY OF ANDERSON-SEWER-UPGRADE-SERIES 1998	3.10-4.5%	11/17/98	7/1/18	640,350.00	79,688.00	-	560,662.00	28,089.00
410	\$18,072,054 N/P-CITY OF ANDERSON-SEWER UPGRADE-SERIES 2003	2.2-5.0%	7/16/03	7/1/28	14,420,527.00	589,166.00	-	13,831,361.00	667,536.00
410	\$19,705,275 N/P-CITY OF ANDERSON-SEWER UPGRADE-SERIES 2009	4.0-5.25%	3/4/09	7/1/39	19,361,025.00	358,425.00	-	19,002,600.00	930,219.00
410	\$1,435,099 STATE REVOLVING FUND LOAN #1-Revenue	3.50%	6/18/99	1/1/20	733,034.34	75,403.00	-	657,631.34	24,674.00
410	\$1,843,589 STATE REVOLVING FUND LOAN #2-GO	3.75%	12/20/02	9/1/23	1,286,244.29	84,383.00	-	1,201,861.29	47,057.00
410	\$1,600,000 STATE REVOLVING FUND LOAN #3-Revenue	3.75%	4/22/05	4/1/25	1,198,287.28	71,528.00	-	1,126,759.28	35,149.00
410	\$1,620,850 STATE REVOLVING FUND LOAN #4-Revenue-\$81,042.5 = 5%	3.50%	1/1/2011	11/1/2017	70,637.05	703.75	40,878.25	110,811.55	2,774.00
<b>TOTAL SEWER DEBT</b>					<b>\$ 37,710,104.96</b>	<b>\$ 1,259,296.75</b>	<b>\$ 40,878.25</b>	<b>\$ 36,491,686.46</b>	<b>\$ 1,735,498.00</b>
420	\$3,200,000 SOLID WASTE REVENUE BOND	4.31%	12/4/08	4/1/19	2,608,058.65	279,935.90	-	2,328,122.75	112,407.33
<b>TOTAL SOLID WASTE DEBT</b>					<b>\$ 2,608,058.65</b>	<b>\$ 279,935.90</b>	<b>\$ -</b>	<b>\$ 2,328,122.75</b>	<b>\$ 112,407.33</b>
<b>TOTAL ENTERPRISE DEBT</b>					<b>\$ 40,318,163.61</b>	<b>\$ 1,539,232.65</b>	<b>\$ 40,878.25</b>	<b>\$ 38,819,809.21</b>	<b>\$ 1,847,905.33</b>

**TABLE B-3 Schedule of General Obligation Debt Service to 2024**

YR END 6-30	98 GOB		07 GOB		2005 GOB		2008 GOB		TOTAL GO PRIN	TOTAL GO INT	TOTAL PMT
	228 PRIN	228 INT	209 PRIN	209 INT	207 PRIN	207 INT	203 PRIN	203 INT			
2013	1,225,000.00	45,937.50	575,000.00	238,125.00	800,000.00	85,750.00	600,000.00	405,500.00	3,200,000.00	775,312.50	5,175,000.00
2014			600,000.00	215,125.00	825,000.00	57,750.00	650,000.00	381,500.00	2,075,000.00	654,375.00	4,150,000.00
2015			625,000.00	191,125.00	825,000.00	28,875.00	700,000.00	355,500.00	2,150,000.00	575,500.00	4,300,000.00
2016			650,000.00	166,125.00			700,000.00	327,500.00	1,350,000.00	493,625.00	2,700,000.00
2017			700,000.00	140,125.00			750,000.00	292,500.00	1,450,000.00	432,625.00	2,900,000.00
2018			725,000.00	114,575.00			750,000.00	258,750.00	1,475,000.00	373,325.00	2,950,000.00
2019			750,000.00	87,750.00			750,000.00	223,125.00	1,500,000.00	310,875.00	3,000,000.00
2020			800,000.00	60,000.00			750,000.00	187,500.00	1,550,000.00	247,500.00	3,100,000.00
2021			800,000.00	30,000.00			750,000.00	150,000.00	1,550,000.00	180,000.00	3,100,000.00
2022							750,000.00	112,500.00	750,000.00	112,500.00	1,500,000.00
2023							750,000.00	75,000.00	750,000.00	75,000.00	1,500,000.00
2024							750,000.00	37,500.00	750,000.00	37,500.00	1,500,000.00
<b>TOTALS</b>	<b>\$ 1,225,000.00</b>	<b>\$ 45,937.50</b>	<b>\$ 6,225,000.00</b>	<b>\$ 1,242,950.00</b>	<b>\$ 2,450,000.00</b>	<b>\$ 172,375.00</b>	<b>\$ 8,650,000.00</b>	<b>\$ 2,806,875.00</b>	<b>\$ 18,550,000.00</b>	<b>\$ 4,268,137.50</b>	<b>\$ 35,875,000.00</b>

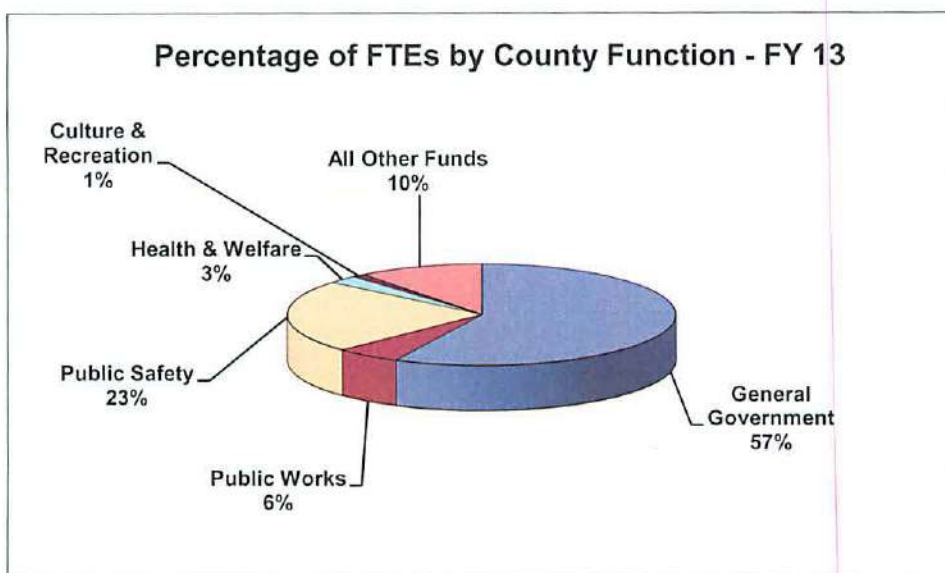
## DEPARTMENTAL INFORMATION

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

- The vision established by County Council in the Introduction and Overview section is linked to the respective County department that is tasked with achieving that vision and the item is repeated under "Vision" in the respective department.
- 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 12 adopted budget, the department requested amount for FY 13, and the budget amount approved by County Council for personnel, operating, contractual and capital expenditures.

In addition, Table C-1 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 11 (the prior year), FY 12 (the current year), and budgeted for FY 13 (the budget year). However, new positions approved for FY 13 are not included in the totals; they are included on Table C-2. The major change between FY 12 and FY 13 is the increase of 18 hourly positions, with 12 of those being sheriff deputies applied for under the COPS grant (Hiring Our Heroes). This is the only significant variance between the number of full-time equivalents. If a department needs a new position, the department head requests through the Administrator that the position be created and County Council approves or disapproves of the new position during the budget process.

The percentage of full-time equivalents by function for FY 13 is as follows:



## **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 DIGNITY 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, a Clerk to Council and a Deputy 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.

### **SERVICES PROVIDED:**

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 five 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.

Performance Measure	Actual 2011	Goal 2012	Projected 2012	Goal 2013
Agendas prepared (workload)	70	100%	65	100%

Maintain all vital records

Measure: Provide a safe storage area for all vital records of Anderson County.

Being courteous, helpful, and efficient. Resolution of all requests by Council or citizens in a timely manner.

Measure: Log all telephone calls from Council and constituents requesting research or help.  
Resolve /complete 80% of all requests by target resolution date of two weeks.

Performance Measure	Actual 2011	Goal 2012	Projected 2012	Goal 2013
Research requests (workload)	180	100%	150	100%

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$55,030	\$54,275	\$54,275
000-102	SALARIES-PART TIME	36,335	36,160	36,160
000-105	SALARIES-ELECTED OFFICIALS	63,955	63,715	63,715
000-120	STATE RETIREMENT	14,815	16,340	16,340
000-130	F I C A (County Contribution)	9,630	9,560	9,560
000-135		2,250	2,235	2,235
000-160	HEALTH INSURANCE (County Contribution)	26,580	39,325	39,325
TOTAL PERSONNEL SERVICES:		\$208,595	\$221,610	\$221,610
OPERATING EXPENSES:				
000-201	ADVERTISING	\$3,500	\$3,200	\$3,300
000-211	DUES AND MEMBERSHIPS FEES	100	100	150
000-215	FOOD	200	200	200
001-241	DISTRICT 1 - REIMBURSABLE EXPENSE	2,385	2,385	2,385
002-241	DISTRICT 2 - REIMBURSABLE EXPENSE	2,385	2,385	2,385
003-241	DISTRICT 3 - REIMBURSABLE EXPENSE	2,385	2,385	2,385
004-241	DISTRICT 4 - REIMBURSABLE EXPENSE	2,385	2,385	2,385
005-241	DISTRICT 5 - REIMBURSABLE EXPENSE	0	0	0
006-241	DISTRICT 6 - REIMBURSABLE EXPENSE	0	0	0
007-241	DISTRICT 7 - REIMBURSABLE EXPENSE	2,385	2,385	2,385
008-241	CLERK'S - REIMBURSABLE EXPENSE	2,385	2,385	2,385
000-243	POSTAGE	1,600	1,600	1,500
000-245	PRINTING	0	0	0
000-269	SUPPLIES - OFFICE	7,700	7,700	7,650
000-275	TELEPHONE	2,000	1,500	1,500
TOTAL OPERATING EXPENSES		\$29,410	\$28,610	\$28,610
CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$23,000	\$23,000	\$38,500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	10,900	10,900	10,900
TOTAL CONTRACTUAL		\$33,900	\$33,900	\$49,400
DEPARTMENT TOTAL		\$271,905	\$284,120	\$299,620
AUTHORIZED POSITIONS				
	CLERICAL - REGULAR PART-TIME	1		1
	CLERK TO COUNCIL	1		1
	COUNCILMAN	7		7
TOTAL		9		9

## **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 monthly division head meetings where goals and needs are discussed.

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

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

## ADMINISTRATOR

5013

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$307,575	\$306,415	\$342,090
000-102	SALARIES-TEMP/PART TIME	7,500	7,500	7,500
000-103	SALARIES-TEMP/OVER TIME	0	9,000	9,000
000-120	STATE RETIREMENT	26,550	28,595	32,375
000-121	POLICE RETIREMENT	4,325	5,615	5,615
000-130	F I C A (County Contribution)	19,535	20,020	22,230
000-135	MEDICARE (County Contribution)	4,570	4,680	5,195
000-160	HEALTH INSURANCE (County Contribution)	24,380	25,335	30,340
TOTAL PERSONNEL SERVICES:		\$394,435	\$407,160	\$454,345
OPERATING EXPENSES:				
000-201	ADVERTISING	\$0	\$8,500	\$2,500
000-204	BOOKS AND PUBLICATIONS	600	0	0
000-211	DUES AND MEMBERSHIPS FEES	350	350	350
000-215	FOOD	600	800	600
000-216	FUEL AND OIL	1,500	1,500	1,500
000-217	AWARDS AND RECOGNITIONS	0	500	500
000-218	MEMORIALS	250	0	0
000-228	INSURANCE - VEHICLES	650	700	635
000-236	MEALS (SUBSISTENCE)	450	450	450
000-238	MISCELLANEOUS	200	200	200
000-240	MEETING EXPENSE	600	600	600
000-243	POSTAGE	800	1,000	700
000-245	PRINTING	550	8,600	8,600
000-252	REPAIRS	400	650	400
000-269	SUPPLIES - OFFICE	6,250	6,500	7,500
000-275	TELEPHONE	6,000	5,300	6,200
000-277	TRAINING FOR EMPLOYEES	600	700	600
000-279	TRAVEL	500	850	500
000-280	UNIFORMS AND CLOTHING	500	500	500
000-293	LODGING	650	550	550
000-294	REGISTRATION FEES	550	550	550
TOTAL OPERATING EXPENSES		\$22,000	\$38,800	\$33,435
CONTRACTUAL:				
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$10,250	\$12,000	\$12,000
000-375	SERVICE CONTRACTS	0	300	300
TOTAL CONTRACTUAL		\$10,250	\$12,300	\$12,300
DEPARTMENT TOTAL		\$426,685	\$458,260	\$500,080
AUTHORIZED POSITIONS				
	ADMINISTRATIVE MANAGER III	1		1
	COUNTY ADMINISTRATOR	1		1
	ENERGY COORDINATOR	0		1
	EXECUTIVE ASSISTANT	1		1
	INTERN	1		1
	LIEUTENANT - SECURITY	1		1
	PUBLIC INFORMATION/WEB MANAGER	1		1
TOTAL		6		7



COUNTY ATTORNEY		5015		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
OPERATING EXPENSES:				
000-233	LEGAL SETTLEMENTS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL OPERATING EXPENSES		\$0	\$0	\$0
CONTRACTUAL:				
000-315	LEGAL	<u>\$525,000</u>	<u>\$525,000</u>	<u>\$575,000</u>
TOTAL CONTRACTUAL		\$525,000	\$525,000	\$575,000
DEPARTMENT TOTAL		\$525,000	\$525,000	\$575,000

COUNTY MEMBERSHIPS		5016		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
OPERATING EXPENSES:				
000-211	DUES AND MEMBERSHIPS FEES	<u>\$5,500</u>	<u>\$5,500</u>	<u>\$5,500</u>
TOTAL OPERATING EXPENSES		\$5,500	\$5,500	\$5,500
CONTRACTUAL:				
000-372	APPALACHIAN COUNCIL OF GOVERNMENTS	\$74,950	\$74,950	\$74,950
000-373	SC ASSOCIATION OF COUNTIES	<u>24,115</u>	<u>24,115</u>	<u>24,115</u>
TOTAL CONTRACTUAL		\$99,065	\$99,065	\$99,065
DEPARTMENT TOTAL		\$104,565	\$104,565	\$104,565

## **GRANTS, RESEARCH AND SPECIAL PROJECTS**

### **MISSION:**

This Department's mission is to provide leadership, oversight, and direction to the County as a whole, with emphasis on the following areas of expertise:

- Grants – Seeking new grant opportunities for the County, Working with other County departments and agencies to obtain grant funding, Aiding in the preparation and review of grant applications, Preparing necessary reports to grantor agencies.
- Preparing research to aid management in the study of grant opportunities, preparing fiscal analysis of ongoing requirements of grant funding
- Research as it relates to the County's finances, staying abreast of any new legislation that impacts County government, advising County Administrator and County Finance Officers of new law and preparing fiscal impact studies of new legislation, preparing comment and feedback to agencies such as the South Carolina Association of Counties concerning proposed legislation
- Aiding the Finance Department and Elected Officials in establishing a system of internal control, investigating weaknesses in internal control systems and reporting back to the County Administrator as to ways and means to correct weaknesses, preparing reports for management as to best methods and practices in a system of internal control, developing a county-wide internal audit plan for testing the system of internal controls, and reporting findings and recommendations to the County Administrator
- Investigating any instances of reported or alleged fraud in County government. Reporting to County Administrator and/or Elected Officials on such fraud.

In addition, this Department provides a wide array of financial and managerial analyses concerning programs, plans, services, systems, internal controls, policies and procedures to the County Administrator.

This Department is also responsible for the following:

- Providing leadership and overall guidance to the county's grant function, to include research, development, and grant writing
- Quarterly grant reporting responsibilities as they relate to stimulus funds
- Preparing, tracking, and analyzing County property tax revenues projections,
- Maintaining sound financial management practices to enhance the County's financial strength and to maintain and improve the County's bond rating,

Plan and manage County debt issuances with the goal of stabilizing debt levies, so that the tax burden on the citizens is leveled out over the years

- Function as part of a team of County employees to plan and manage the capital and operating needs of the County,

The end result of these activities is to accomplish the work of the County using the most efficient and effective methods possible.

### **SERVICES PROVIDED:**

- Provide leadership and guidance to the County, working with all other divisions and departments to help them accomplish their goals and objectives,
- Provide technical research, support, and analyses on a variety of financial and non-financial managerial issues
- Forecast property tax revenue projections and perform long-term financial planning, particularly in the areas of capital planning and debt service.

- Perform internal reviews on an as-needed basis, reporting findings and recommendations to the County Administrator.
- Serve as County liaison and source of contact on Federal and State legislation impacting county operations

#### **OBJECTIVES AND MEASURES:**

Research grant opportunities

Measure: Number of grant funding opportunities examined

Grants applied for

Measure: Number of grants applied for

Measure	Actual 2011	Goal 2012	Projected 2012	Goal 2013
Grant Applications	16	8	8	8

Grants obtained

Measure: Number and dollar value of grants obtained for Anderson County

Measure	Actual 2011	Goal 2012	Projected 2012	Goal 2013
Grants Awarded	7	3	4	4
Value of Awards	\$2,198,338	\$2,500,000	\$3,400,000	\$2,000,000

Provide high-quality, timely research and analysis as requested

Measure: Prepare financial and non-financial analyses as needed.

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$189,440	\$193,355	\$157,680
000-108	SALARY REIMBURSEMENT	(101,495)	(38,000)	(38,000)
000-120	STATE RETIREMENT	18,190	20,495	16,715
000-130	FICA (County Contribution)	11,745	11,990	9,780
000-135	MEDICARE (County Contribution)	2,750	2,805	2,290
000-160	HEALTH INSURANCE (County Contribution)	19,570	20,325	15,320
000-199	REQUESTED POSITION(S)	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL PERSONNEL SERVICES:		\$140,200	\$210,970	\$163,785
OPERATING EXPENSES:				
000-204	BOOKS AND PUBLICATIONS	\$200	\$200	\$200
000-209	COMPUTER SOFTWARE	0	1,515	515
000-211	DUES AND SUBSCRIPTIONS	900	900	900
000-216	FUEL AND OIL	800	800	800
000-228	INSURANCE - VEHICLES	655	0	0
000-236	MEALS (SUBSISTENCE)	750	750	500
000-243	POSTAGE	50	100	100
000-252	REPAIRS	500	0	0
000-269	SUPPLIES - OFFICE	3,000	3,000	2,000
000-275	TELEPHONE	3,400	3,000	2,100
000-277	TRAINING FOR EMPLOYEES	600	600	600
000-279	TRAVEL	1,500	1,500	500
000-293	LODGING	1,500	1,500	500
000-294	REGISTRATION FEES	<u>1,400</u>	<u>1,400</u>	<u>400</u>
TOTAL OPERATING EXPENSES		\$15,255	\$15,265	\$9,115
CONTRACTUAL:				
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE:	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>
TOTAL CONTRACTUAL		\$3,000	\$3,000	\$3,000
DEPARTMENT TOTAL		\$158,455	\$229,235	\$175,900
AUTHORIZED POSITIONS				
ADMINISTRATIVE ASSISTANT		1		1
ASST ADMINISTRATOR/DIVISION DIR		1		1
ENERGY COORDINATOR		<u>1</u>		<u>0</u>
TOTAL		3		2

## **ANDERSON COUNTY LIBRARY**

**VISION** – We continue to work on continued upgrading and improvement of all facilities and collections to meet the needs of a rapidly growing and technologically savvy population.

### **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, eBooks, and materials, including audiovisual materials; audiobooks, music and videos.
- Access to computers, including wireless, access to Internet resources for job hunting, federal, state and local e-government information, homework and informational needs
- 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 recreation to county residents
- Computer training classes for patrons and staff
- Children, Teen and Adult Programming
- Foundation Center Resources for grant research
- Outreach services through the Mobile Library
- Cooperative Outreach with WorkLink, Adult Education, Virtual OneStop, VITA & AARP tax assistance, SC State Library.

### **GOALS AND OBJECTIVES:**

*Involved in priority 14 set for the fiscal year located in General Information section of budget book*

1. Continue to meet the demands of an increasingly computer-oriented clientele by adding and upgrading computers at all locations. Computer usage continues to increase 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 driven by government and employment shift to require online processes by adding additional computers at branches and the Main Library.

Increase number of computers available for the public and provide wireless access. Currently six (6) of our nine (9) locations have wireless access.

**Outcomes:** In 2011-12, additional computers were placed at the Belton branch.

We continue to upgrade servers, network switches and routers to provide better connections for all locations as funding allows.

In 2011-12 we continue to work with the State to increase the bandwidth for Internet traffic.

2. Continue partnership with SCLends Consortium. We joined the SCLends Consortium in 2009, a 14-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 2010-2011 (the latest statistics available), we borrowed and loaned over 50,000 items through the SCLends Consortium. Patrons are happy with the speed and access to other materials.

3. Collaborate with other organizations in the community to offer job skills workshops and individual help. We currently work with WorkLink, OneStop (DEW), Clemson University 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 OneStop, WorkLink, Clemson University, Anderson University, and the SC State Library.

**Outcome:** In 2011-12 we continue to offer classes in areas of job hunting, computer usage and eBooks.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Number of Individual Internet sessions (workload)	308,382	325,000	330,000	345,000
Number of computer training classes offered	57	57	60	60

4. Continue to provide 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. These classes are chronically full, with waiting lists. The need for free computer classes is a great need in this community.

**Outcome:** We provided 57 computer classes for patrons in 2011 and provided 79 programs on other issues to adults. These included resumes, job searching, family history and legal issues.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Number of participants in computer training classes	525	500	550	550

5. Continue to provide a Summer Reading Program at all nine locations. Summer is a crucial time for students. Based on the findings of a recent three-year study by Dominican University's Graduate School of Library and Information Studies, students who take part in their local library's summer reading program significantly improve their reading skills. Summer reading programs are also an antidote for learning loss. Instead of losing knowledge and skills during the summer months, kids who attend reading programs actually show gains. This program is also open to teens and adults.

**Measure** Increase the number of children, teens and adults taking part in summer reading programs and activities at all locations.

**Outcome:** We now have Summer Reading programs (SRP) in all locations and usage continues to increase. We had 1,469 children register for the SRP in 2011, an increase of 17% in participation and over 2,700 children attended SRP programs, an increase of 20%.

Parents are asking for more programming for children and we are working to meet their needs. There are also regular story-times in seven (7) of our locations. As staff is available we hope to provide story-times at all locations.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Number of registered borrowers (workload)	82,004	70,000	83,000	85,000
Number of juvenile borrowers (workload)	19,413	13,000	20,000	21,000

**6. 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. During the Summer Reading Program in 2011 we provided 83 programs for teens (total for all locations), with our teen program providing the third highest number of programs - nearly 10% of ALL teen summer programming for South Carolina! This is with a staff of 1 full-time person and 1 part-time person.

**7. 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, and promoting reading.

Provide space for other organizations such as AARP, VITA, United Way, OneStop, and WorkLink to provide services and workshops. AARP and VITA provide tax preparation services for low-income individuals and families and OneStop and WorkLink have provided job search training and programming

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Total number of items (books, audio, video)	369,930	375,000	409,930	450,000

**8. 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 fall.

**9. 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 funding.

10. 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.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Number of registered borrowers (workload)	82,004	70,000	83,000	85,000
Total circulation of materials (workload)	686,544	735,000	700,000	725,000
Number of juvenile borrowers (workload)	19,413	13,000	20,000	21,000
Circulation of juvenile materials (workload)	236,689	240,000	240,000	250,000
Increase in reference usage	46,059	52,000	49,000	50,000
Number of programs (Adult and Children)	905	850	925	950
Number of participants in programs (Adult and Children)	12,873	10,000	11,000	14,000

The Anderson County Library continues to be a destination for the citizens of Anderson County. 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 an increase in 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. In 2011 we added downloadable eBooks to our collection. As technology changes the format of books, the access will continue to be needed to be provided by the Library. We are seeing a large increase in the uses of eReaders and the Library is striving to meet the needs of these patrons while still meeting the needs of those who need the traditional print versions.

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.

<b>ANDERSON COUNTY LIBRARY</b>		<b>143-5323</b>	
<b>MAJOR AND MINOR OBJECT CLASSIFICATION</b>	<b>BUDGET FY 2011 - 2012</b>	<b>DEPARTMENT REQUESTED</b>	<b>BUDGET FY 2012 - 2013</b>
BEGINNING FUND BALANCE	\$0	\$0	\$0
OPERATING EXPENSE:			
000-086 ANDERSON COUNTY LIBRARY	<u>\$4,093,850</u>	<u>\$4,343,850</u>	<u>\$4,242,985</u>
TOTAL OPERATING EXPENSE	\$4,093,850	\$4,343,850	\$4,242,985
DEPARTMENT TOTAL	\$4,093,850	\$4,343,850	\$4,242,985



## **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.

### **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 2013, we plan to resolve at least 85% by target time.

Measure	Actual 2010	Goal 2011	Projected 2011	Goal 2012
Research requests (workload)	1,400	1,700	1,700	1,600
% Requests resolved within month target	80%	85%	85%	85%

- 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.

Measure	Actual 2010	Goal 2011	Projected 2011	Goal 2012
% On time meeting notifications	100%	100%	100%	100%

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

Measure: In 2013, 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 2013, plan to forward 100% of processed Notary Public applications to the Secretary of State each week.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
% Notary public meeting applications forwarded on time	100%	100%	100%	100%

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

Measure: In 2013, plan to confirm attendance and participation of Delegation Members in 100% of requests of local and State events.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Confirm attendance and participation in Local and State events	260	320	320	300

- Coordinate with Agencies and other Groups within the County who desire to visit the State House during the Legislative Session.

Measure: In 2013, 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 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Coordinate visits for agencies and other groups within the county	104	160	120	120

## LEGISLATIVE DELEGATION

5012

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$47,685	\$47,505	\$47,505
000-120	STATE RETIREMENT	4,550	5,035	5,035
000-130	F I C A (County Contribution)	2,955	2,945	2,945
000-135	MEDICARE (County Contribution)	690	690	690
000-160	HEALTH INSURANCE (County Contribution)	8,015	8,520	8,520
TOTAL PERSONNEL SERVICES:		\$63,895	\$64,695	\$64,695
OPERATING EXPENSES:				
000-243	POSTAGE	\$600	\$600	\$600
000-245	PRINTING	350	350	350
000-251	REPAIRS TO EQUIPMENT	250	250	250
000-269	SUPPLIES - OFFICE	1,100	1,100	1,100
000-275	TELEPHONE	600	600	600
TOTAL OPERATING EXPENSES		\$2,900	\$2,900	\$2,900
CONTRACTUAL:				
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$2,200	\$2,200	\$2,200
TOTAL CONTRACTUAL		\$2,200	\$2,200	\$2,200
DEPARTMENT TOTAL		\$68,995	\$69,795	\$69,795
AUTHORIZED POSITIONS				
LEGISLATIVE DELEGATION ASSISTANT		1		1
TOTAL		1		1

## **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 2012, file 100% of compensation claims, enrollments for medical assistance, and requests for military records electronically.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Compensation requests (workload)	667	500	600	600
Pension requests (workload)	161	310	150	150
Home loan requests (workload)	9	25	15	15
Insurance requests (workload)	19	25	20	20
Medical care requests (workload)	217	320	250	250
Nursing home requests (workload)	103	50	75	75
Education requests (workload)	2	5	5	5
Burial requests (workload)	181	160	150	150
Records requests (workload)	225	210	200	200
% of compensation claims, enrollments for medical assistance and requests for military records filed electronically.	98%	98%	98%	98%

Update knowledge of laws and procedures to provide current and accurate information regarding benefits to veterans and their survivors.

Measure: Create a checklist of eligibility requirements and benefits to be used in counseling a veteran/survivor in developing all claims allowable under the law.

## VETERANS AFFAIRS

5391

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$135,615	\$135,105	\$135,105
000-120	STATE RETIREMENT	12,940	14,320	14,320
000-130	FICA (County Contribution)	8,410	8,375	8,375
000-135	MEDICARE (County Contribution)	1,965	1,960	1,960
000-160	HEALTH INSURANCE (County Contribution)	25,655	23,545	23,545
TOTAL PERSONNEL SERVICES:		\$184,585	\$183,305	\$183,305
OPERATING EXPENSES:				
000-211	DUES AND MEMBERSHIPS FEES	\$275	\$325	\$325
000-236	MEALS (SUBSISTENCE)	1,250	1,500	1,500
000-243	POSTAGE	1,100	1,300	1,300
000-245	PRINTING	405	405	405
000-269	SUPPLIES - OFFICE	1,975	7,975	7,975
000-275	TELEPHONE	1,600	1,900	2,600
000-279	TRAVEL	1,745	2,000	2,000
000-293	LODGING	2,150	2,400	2,400
000-294	REGISTRATION FEES	175	250	250
TOTAL OPERATING EXPENSES		\$10,675	\$18,055	\$18,755
CONTRACTUAL:				
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$1,900	\$1,900	\$1,900
TOTAL CONTRACTUAL		\$1,900	\$1,900	\$1,900
DEPARTMENT TOTAL		\$197,160	\$203,260	\$203,960
AUTHORIZED POSITIONS				
	VETERANS AFFAIRS ASSISTANT	2		2
	VETERANS AFFAIRS OFFICER	1		1
	VETERANS AFFAIRS OFFICER- ASSISTANT	1		1
TOTAL		4		4

## **MAGISTRATES**

### **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:**

To try or otherwise 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.

To try or otherwise 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.

To try or otherwise 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.

To try or otherwise 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.

### **MEASURE:**

To try all, jury and non-jury, criminal/traffic cases filed prior to June 30, 2012 before July 1, 2012, per order attached.

To try all, jury and non-jury civil cases filed prior to June 30, 2012 by July 1, 2012, per order attached.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Bench trials (workload)	23,000	21,000	24,000	24,500
Jury trials (workload)	1,080	400	1,200	1,500
Civil cases (workload)	5,600	4,700	5,000	5,250
Traffic tickets (workload)	24,500	25,000	25,000	25,500

## MAGISTRATES

5057

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$1,295,000	\$1,284,470	\$1,284,470
000-102	SALARIES-PART TIME	59,000	60,000	37,500
000-120	STATE RETIREMENT	77,580	43,110	47,085
000-121	POLICE RETIREMENT	63,530	107,970	107,970
000-130	FICA (County Contribution)	83,950	83,360	81,960
000-135	MEDICARE (County Contribution)	19,635	19,495	19,170
000-160	HEALTH INSURANCE (County Contribution)	154,960	166,010	166,010
000-199	REQUESTED POSITION(S)	0	42,240	42,240
TOTAL PERSONNEL SERVICES:		\$1,753,655	\$1,806,655	\$1,786,405
OPERATING EXPENSES:				
000-203	BANK FEES AND CHARGES	\$300	\$300	\$300
000-204	BOOKS AND PUBLICATIONS	3,450	3,450	3,450
000-211	DUES AND MEMBERSHIPS FEES	1,500	1,500	1,500
000-230	JUROR FEES	37,000	50,000	50,000
000-236	MEALS (SUBSISTENCE)	1,850	2,000	2,000
000-243	POSTAGE	13,000	13,000	13,000
000-245	PRINTING	1,000	1,000	1,000
000-269	SUPPLIES - OFFICE	10,000	19,500	12,500
000-275	TELEPHONE	12,000	12,000	10,750
000-279	TRAVEL	5,000	6,000	6,000
000-293	LODGING	3,500	4,000	4,000
000-294	REGISTRATION FEES	4,000	4,000	4,000
TOTAL OPERATING EXPENSES		\$92,600	\$116,750	\$108,500
CONTRACTUAL:				
000-303	REPAIRS TO EQUIPMENT	\$500	\$500	\$500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	8,300	9,000	9,000
TOTAL CONTRACTUAL		\$8,800	\$9,500	\$9,500
DEPARTMENT TOTAL		\$1,855,055	\$1,932,905	\$1,904,405
AUTHORIZED POSITIONS				
	BUSINESS OFFICE COORDINATOR	1		1
	CLERICAL - REGULAR PART-TIME	0		1
	CLERICAL - TEMPORARY PART-TIME	2		1
	COURT ADMINISTRATOR	1		1
	COURT ADMINISTRATOR - SENIOR	1		1
	MAGISTRATE	11		11
	MAGISTRATE - CHIEF	1		1
	MAGISTRATE MINISTERIAL	2		2
	SECRETARY II	10		11
TOTAL		29		30

## **REGISTRATION AND ELECTIONS**

### **MISSION:**

The mission of the Anderson County Voter Registration and Elections Board 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, 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 non-political offices.
- Train and certify poll managers. Assign and secure precinct clerks and poll managers.
- Produce computer coding for voting and tabulating equipment. Test to verify accuracy. Label and load voting machines.
- 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:**

Maintain voter registration records at the highest level of accuracy.

Measure: 90% of new registrations, changes and deletions processed the same business day.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Total registration (workload)	110,000	122,000	115,500	116,000

Correctly place voters in precincts and districts, providing accurate information about their voting location.

Measure: Reduce the incidence of incorrect placement of voters by 10% by FY 2012 and provide district information, free access to online voter information, and polling locations via the Web

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Voter changes / additions (workload)	9,241	29,000	18,000	10,000

Provide accurate and confusion-free elections for the citizens of Anderson County.

Measure: Educate Anderson County citizens as to what is allowed by law pertaining to elections by designing and implementing new programs and using the Web



<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Total number of elections (workload)	13	21	22	14
Poll manager classes conducted in-person and via the web	40	500	900	25
Absentee requests processed (workload)	769	11,000	10,000	100

## REGISTRATION AND ELECTIONS

5081

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$229,755	\$240,845	\$240,845
000-102	SALARIES-PART TIME	32,650	32,650	32,650
000-103	SALARIES-OVERTIME	6,000	6,000	6,000
000-106	SALARIES-BOARD MEMBERS	10,500	10,500	10,500
000-120	STATE RETIREMENT	26,610	30,740	30,740
000-130	FICA (County Contribution)	17,290	17,980	17,980
000-135	MEDICARE (County Contribution)	4,045	4,205	4,205
000-160	HEALTH INSURANCE (County Contribution)	47,240	49,300	52,910
TOTAL PERSONNEL SERVICES:		\$374,090	\$392,220	\$395,830
OPERATING EXPENSES:				
000-201	ADVERTISING	\$1,000	\$2,000	\$2,000
000-204	BOOKS AND PUBLICATIONS	100	0	0
000-209	COMPUTER SOFTWARE	110	3,150	3,150
000-211	DUES AND MEMBERSHIPS FEES	430	430	430
000-216	FUEL AND OIL	500	600	600
000-228	INSURANCE - VEHICLE	615	700	615
000-236	MEALS (SUBSISTENCE)	1,200	1,200	1,200
000-243	POSTAGE	23,000	23,000	23,000
000-245	PRINTING	12,845	13,000	13,000
000-247	RENT - EQUIPMENT	600	600	600
000-251	REPAIRS TO EQUIPMENT	200	200	200
000-252	REPAIRS	350	350	350
000-269	SUPPLIES - OFFICE	7,000	11,410	10,910
000-275	TELEPHONE	2,950	2,950	2,950
000-277	TRAINING FOR EMPLOYEES	500	750	750
000-279	TRAVEL	3,950	3,950	3,950
000-293	LODGING	3,000	4,000	4,000
000-294	REGISTRATION FEES	840	840	840
TOTAL OPERATING EXPENSES		\$59,190	\$69,130	\$68,545
CONTRACTUAL:				
000-305	COMPUTER EQUIPMENT MAINTENANCE	\$42,750	\$42,750	\$42,750
000-306	COMMUNICATIONS EQUIPMENT MAINT.	400	400	400
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,285	3,875	3,875
TOTAL CONTRACTUAL		\$46,435	\$47,025	\$47,025
DEPARTMENT TOTAL		\$479,715	\$508,375	\$511,400
AUTHORIZED POSITIONS				
	CLERICAL - TEMPORARY PART-TIME	4		4
	ELECTION SERVICES SUPERVISOR	0		1
	EXECUTIVE DIRECTOR	0		1
	PRECINCT COORDINATOR	0		1
	ASSISTANT MANAGER	1		0
	REGISTRATION & ELECTION DIRECTOR	1		0
	REGISTRATION & ELECTION COMM MEMBER	7		7
	REGISTRATION CLERK - SENIOR	4		2
	REGISTRATION/ELECTION ASST DIRECTOR	0		1
	TRAINING MANAGER	1		0
	VOTER SERVICES SUPERVISOR	0		1
TOTAL		18		18

## REGISTRATION - POLL WORKERS

5082

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-102	SALARIES-PART TIME	\$110,270	\$110,270	\$110,270
000-120	STATE RETIREMENT	10,520	11,690	11,690
000-121	POLICE RETIREMENT	0	125	125
TOTAL PERSONNEL SERVICES:		\$120,790	\$122,085	\$122,085
OPERATING EXPENSES:				
000-236	MEALS (SUBSISTENCE)	\$250	\$250	\$250
000-277	TRAINING FOR EMPLOYEES	725	725	725
000-279	TRAVEL	2,000	2,500	2,500
TOTAL OPERATING EXPENSES		\$2,975	\$3,475	\$3,475
DEPARTMENT TOTAL		\$123,765	\$125,560	\$125,560
AUTHORIZED POSITIONS				
ELECTION POLL WORKER		837		848
TOTAL		837		848

## **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.

### **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 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Cases disposed of	1,150	1,200	1,350	1,400
% Cases disposed of within 30 days	50	75	75	75

Measures: 75 percent of cases disposed within 30 days.  
Increase fees collected and paid by 5%

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 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Cases referred (workload)	1,378	1,250	1,400	1,450
Fees collected (workload)	426,995	625,000	500,000	500,000

Percent of cases disposed of decreased due to government moratoriums which put a hold on foreclosures. We have about 300 cases that we cannot dispose of for this reason. Fees collected are less because the properties going through foreclosures sale are down almost 50%.

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$218,475	\$217,655	\$217,655
000-120	STATE RETIREMENT	20,840	23,070	23,070
000-130	FICA (County Contribution)	13,545	13,495	13,495
000-135	MEDICARE (County Contribution)	3,165	3,155	3,155
000-160	HEALTH INSURANCE (County Contribution)	19,665	20,455	20,455
TOTAL PERSONNEL SERVICES:		\$275,690	\$277,830	\$277,830
OPERATING EXPENSES:				
000-236	MEALS (SUBSISTENCE)	\$65	\$65	\$65
000-243	POSTAGE	200	200	200
000-269	SUPPLIES - OFFICE	700	700	700
000-275	TELEPHONE	650	650	750
000-279	TRAVEL	135	135	135
000-293	LODGING	385	385	385
TOTAL OPERATING EXPENSES		\$2,135	\$2,135	\$2,235
CONTRACTUAL:				
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$2,450	\$2,450	\$2,450
TOTAL CONTRACTUAL		\$2,450	\$2,450	\$2,450
DEPARTMENT TOTAL		\$280,275	\$282,415	\$282,515
AUTHORIZED POSITIONS				
	COURT ADMINISTRATOR	1		1
	DEPUTY - CLERK OF COURT	1		1
	MASTER-IN-EQUITY	1		1
TOTAL		3		3

## **PUBLIC DEFENDER**

### **MISSION:**

The 10<sup>th</sup> Circuit 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 the highest quality legal representation possible to the citizens of both 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 County, and Oconee County.

Consistent with this mission, the office has, since August 25, 2011, reduced overall non-payroll expenses for both the Anderson and Oconee offices by nearly \$13,000, resulting in an 8 % cut in non-payroll operating expenses from FY 10-11 to FY 11-12. See the chart below.

The proposed budget for FY 12-13 further reduces non-payroll operating expenses. As proposed, these expenses will decrease by nearly \$23,000 in FY 12-13, resulting in a 16 % cut in non-payroll operating expenses from FY 11-12 to FY 12-13. See the chart below.

### **GOALS AND OBJECTIVES:**

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.

The 10<sup>th</sup> Circuit PD Office has three primary objectives in FY 12-13. These objectives are all equally important and are not listed in order of importance.

The first objective of the 10<sup>th</sup> Circuit PD Office is to increase the quality 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. Arizona was the first state to adopt standards based on ABA's standards in 1984. Tennessee was the last to do so in 1999. 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.

The second objective of the 10<sup>th</sup> Circuit PD Office is to provide representation in the Magistrate and Municipal courts of Oconee County. The 10<sup>th</sup> Circuit PD Office has provided, and continues to provide, representation in those courts in Anderson County. These services were briefly provided in Oconee County but were stopped by my predecessor for lack of funds. Funds were secured this year and the process has begun to hire an attorney to represent appointed clients in the Magistrate and Municipal courts in Oconee County. The 10<sup>th</sup> Circuit PD Office recognizes its responsibility to provide these services and intends to fulfill this responsibility by providing representation in the Municipal and Magistrate courts of both counties on an on-going basis.

The third objective of the 10<sup>th</sup> Circuit PD Office is to reduce the number of clients with pending charges being carried forward from FY to FY. As is discussed in greater detail below, since FY 08-09 the number

of clients with pending charges the office carried forward into the subsequent FY has grown by a considerable amount each FY. As seen in the charts found below in Section 6 (a), the number of clients with pending charges is projected to increase by 63.71 % from FY 08-09 to FY 12-13 (growing from 1,141 clients pending at the beginning of FY 08-09 to a projected 2,128 at the beginning of FY 12-13).

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$0	\$337,365	\$337,365
000-118	INSURANCE RESERVE FUND	0	2,110	2,110
000-120	RETIREMENT - STATE	0	35,760	35,760
000-130	FICA (County Contribution)	0	20,920	20,920
000-135	MEDICARE (County Contribution)	0	4,890	4,890
000-150	WORKMEN'S COMPENSATION	0	1,700	1,700
000-160	HEALTH INSURANCE	0	47,870	47,870
000-199	REQUESTED POSITIONS	0	196,485	56,690
TOTAL PERSONNEL SERVICES		\$0	\$647,100	\$507,305
OPERATING EXPENSES:				
000-203	BANK FEES AND CHARGES	\$0	\$50	\$50
000-204	BOOKS AND PUBLICATIONS	0	1,800	1,800
000-211	DUES AND SUBSCRIPTIONS	0	10,100	10,100
000-215	FOOD	0	450	450
000-216	FUEL AND OIL	0	2,300	2,300
000-228	INSURANCE - VEHICLES	0	1,000	1,000
000-236	MEALS	0	700	700
	PUBLIC DEFENDER APPROPRIATION	328,900	0	0
000-241	CLIENT COSTS	0	17,000	17,000
000-243	POSTAGE	0	500	500
000-269	SUPPLIES - OFFICE	0	8,000	8,000
000-275	TELEPHONE	0	2,000	2,000
000-277	TRAINING FOR EMPLOYEES	0	6,500	6,500
000-279	TRAVEL	0	15,200	15,200
000-293	LODGING	0	5,520	5,520
TOTAL OPERATING EXPENSES		\$328,900	\$71,120	\$71,120
CONTRACTUAL:				
000-324	CONTRACTED LABOR	\$0	\$60,000	\$60,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	0	2,775	2,775
TOTAL OPERATING EXPENSES		\$0	\$62,775	\$62,775
CAPITAL OUTLAY:				
000-499	CAPITAL PURCHASES	\$0	\$9,000	\$0
TOTAL CAPITAL OUTLAY		\$0	\$9,000	\$0
100-001	T/O - GENERAL FUND	\$0	\$37,875	\$0
DEPARTMENT TOTAL		\$328,900	\$827,870	\$641,200
AUTHORIZED POSITIONS				
	PARALEGAL	0		4
	ATTORNEY	0		5
	RECEPTIONIST	0		1
	JAIL COORDINATOR	0		1
TOTAL		0		11



MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
001-101	SALARIES-FULL TIME	\$0	\$250,810	\$250,810
001-118	INSURANCE RESERVE FUND	0	1,070	1,070
001-120	RETIREMENT - STATE	0	26,585	26,585
001-130	F I C A (County Contribution)	0	15,550	15,550
001-135	MEDICARE (County Contribution)	0	3,640	3,640
001-150	WORKMEN'S COMPENSATION	0	1,100	1,100
001-160	HEALTH INSURANCE	0	27,055	27,055
001-199	REQUESTED POSITIONS	0	81,260	0
TOTAL PERSONNEL SERVICES		\$0	\$407,070	\$325,810
OPERATING EXPENSES:				
001-203	BANK FEES AND CHARGES	\$0	\$50	\$50
001-204	BOOKS AND PUBLICATIONS	0	600	600
001-211	DUES AND SUBSCRIPTIONS	0	1,800	1,800
001-212	ELECTRICITY AND GAS	0	2,500	2,500
001-215	FOOD	0	430	430
001-236	MEALS	0	600	600
001-241	CLIENT COSTS	0	8,000	8,000
001-243	POSTAGE	0	500	500
001-246	RENT - BUILDING	0	8,400	8,400
001-252	REPAIRS	0	2,630	2,630
001-265	SUPPLIES - CLEANING	0	2,300	2,300
001-269	SUPPLIES - OFFICE	0	5,600	5,600
001-275	TELEPHONE	0	5,700	5,700
001-277	TRAINING FOR EMPLOYEES	0	2,850	2,850
001-286	WATER AND SEWER	0	500	500
001-293	LODGING	0	3,600	3,600
TOTAL OPERATING EXPENSES		\$0	\$46,060	\$46,060
CONTRACTUAL:				
001-324	CONTRACTED LABOR	\$0	\$25,000	\$25,000
TOTAL OPERATING EXPENSES		\$0	\$25,000	\$25,000
CAPITAL OUTLAY:				
001-499	CAPITAL PURCHASES	\$0	\$13,500	\$0
TOTAL CAPITAL OUTLAY		\$0	\$13,500	\$0
DEPARTMENT TOTAL		\$0	\$491,630	\$396,870

## **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 in 2010.

Continue excellent taxpayer services by trained staff members

Measure: Number of customer complaints.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Homestead exemptions (workload)	12,000	11,000	15,000	18,000
High mileage discounts (workload)	11,000	11,000	12,000	12,000
Appeals on personal property (workload)	120	150	150	150
Transmittals from Assessor's Office (workload)	24,000	24,000	26,000	30,000

AUDITOR		5041		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$279,460	\$277,480	\$277,480
000-105	SALARIES-ELECTED OFFICIALS	56,935	56,720	56,720
000-120	STATE RETIREMENT	32,090	35,425	35,425
000-130	FICA (County Contribution)	20,855	20,720	20,720
000-135	MEDICARE (County Contribution)	4,880	4,845	4,845
000-160	HEALTH INSURANCE (County Contribution)	64,240	69,650	69,650
TOTAL PERSONNEL SERVICES:		\$458,460	\$464,840	\$464,840
OPERATING EXPENSES:				
000-204	BOOKS AND PUBLICATIONS	\$1,000	\$1,000	\$1,000
000-211	DUES AND MEMBERSHIPS FEES	200	200	200
000-236	MEALS (SUBSISTENCE)	450	450	450
000-243	POSTAGE	6,500	6,500	6,500
000-245	PRINTING	1,500	1,500	1,500
000-251	REPAIRS TO EQUIPMENT	200	200	200
000-269	SUPPLIES - OFFICE	6,900	6,900	6,900
000-275	TELEPHONE	2,300	2,500	2,500
000-279	TRAVEL	1,600	1,600	1,600
000-293	LODGING	1,700	1,700	1,700
000-294	REGISTRATION FEES	900	900	900
TOTAL OPERATING EXPENSES		\$23,250	\$23,450	\$23,450
CONTRACTUAL:				
000-307	COMMUNICATIONS	\$600	\$600	\$600
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,545	3,545	3,545
TOTAL CONTRACTUAL		\$4,145	\$4,145	\$4,145
DEPARTMENT TOTAL		\$485,855	\$492,435	\$492,435
AUTHORIZED POSITIONS				
AUDITOR		1		1
CHIEF DEPUTY AUDITOR		1		1
EXEMPT PROPERTIES SPECIALIST		1		1
RESEARCH ANALYST I		4		3
RESEARCH ANALYST II		3		4
SPECIAL TAX AGENT		1		1
TOTAL		11		11

## **CLERK OF COURT**

### **MISSION:**

The mission of the Clerk of Court's office is to provide comprehensive, accurate records of the criminal, civil and family courts of Anderson County, to manage the jury pool for trials, to collect child support and alimony monies and disperse the same promptly, and to assemble and train a knowledgeable and courteous staff to respond to the citizens of Anderson County and "stakeholders" of the Clerk's office with a professional and pleasing demeanor.

### **SERVICES PROVIDED:**

- Serve as the official record custodian for all criminal, civil and Family Court Records.
- 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.

### **GOALS AND OBJECTIVES:**

Maintain custody of all court records in an accurate and efficient manner.

Measure: Keeping criminal, civil and Family Court records and indexes updated as documents are filed.

Performance Measure	Actual 2011	Goal 2012	Projected 2012	Goal 2013
Managed common pleas cases (workload)	3,745	3,950	3,960	4,125
Managed general sessions cases (workload)	30,000	31,500	31,550	33,250

Schedule Family Court hearings in a timely fashion.

Measure: 85% of Family Court hearing (hearings of one hour or less time required to hear) scheduled within two days; 15% of Family Court hearings (hearings of more than two hours time required to hear) scheduled as soon as court schedule will allow

Assist individuals who apply for Orders of Protection (Restraining Orders), providing the necessary documentation to these individuals so they can request the Order of Protection

Measure: Reduce length of time between request for documentation and Order of Protection hearing scheduled.

Performance Measure	Actual 2011	Goal 2012	Projected 2012	Goal 2013
Jurors processed (workload)	12,500	13,000	13,000	13,500

Provide jurors to the Common Pleas and General Sessions Courts

Measure: No trials postponed because of inadequate jury pool.

Receipt and disburse child support daily:

Measure: 100% of child support receipts disbursed in the same business day.

Performance Measure	Actual 2011	Goal 2012	Projected 2012	Goal 2013
Customer service requests (workload)	15,000	16,500	16,600	18,000
Collections from fees and charges from Common Pleas	\$120,193	\$132,000	133,000	\$145,000
Collections from fees and charges from General Sessions	\$104,438	\$114,000	\$115,000	\$125,000

CLERK OF COURT

5052

MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
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PERSONNEL SERVICES:

000-101	SALARIES-FULL TIME	\$252,410	\$251,460	\$251,460
000-105	SALARIES-ELECTED OFFICIALS	79,785	79,490	79,490
000-120	STATE RETIREMENT	31,690	35,080	35,080
000-130	F I C A (County Contribution)	20,595	20,520	20,520
000-135	MEDICARE (County Contribution)	4,815	4,800	4,800
000-160	HEALTH INSURANCE (County Contribution)	54,515	45,810	45,810

TOTAL PERSONNEL SERVICES:	\$443,810	\$437,160	\$437,160
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OPERATING EXPENSES:

000-204	BOOKS AND PUBLICATIONS	\$1,500	\$1,500	\$750
000-211	DUES AND MEMBERSHIPS FEES	125	125	125
000-230	JUROR FEES	60,000	65,000	65,000
000-243	POSTAGE	13,000	13,000	13,000
000-245	PRINTING	6,000	8,000	10,000
000-251	REPAIRS TO EQUIPMENT	800	800	800
000-269	SUPPLIES - OFFICE	16,500	18,000	18,000
000-275	TELEPHONE	8,800	9,000	9,800
000-294	REGISTRATION FEES	100	100	100

TOTAL OPERATING EXPENSES	\$106,825	\$115,525	\$117,575
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CONTRACTUAL:

000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$13,000	\$13,000	\$13,000
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TOTAL CONTRACTUAL	\$13,000	\$13,000	\$13,000
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DEPARTMENT TOTAL	\$563,635	\$565,685	\$567,735
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AUTHORIZED POSITIONS

ADR COORDINATOR	1	1
CLERK OF COURT	1	1
COURT CLERK II	2	6
DEPUTY CLK OF COURT-ADMINISTRATIVE	1	1
DEPUTY CLERK OF COURT	4	0

TOTAL	9	9
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## **FAMILY COURT (General Fund)**

### **MISSION:**

To maintain court filings, scheduling and courtrooms so the Family Court actions are filed and processed efficiently. This allows the court system to hear and dispose of cases in a timely manner.

### **SERVICES PROVIDED:**

- Maintain court cases (domestic and juvenile) filed in Anderson County
- Maintain all court documents
- Schedule Family Court hearings
- Assist general public with access to court records for review or copies of documents
- Assist general public with concerns and very general questions as to court system process.
- Assist general public with domestic abuse cases in order to obtain an Order of Protection

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Juvenile cases opened (workload)	426	460	465	510
Domestic cases opened (workload)	2,805	2,950	2,960	3,100
Income to General Fund from fees and charges	\$565,108	\$590,000	590,500	\$625,000

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$210,825	\$207,170	\$130,740
000-120	STATE RETIREMENT	20,115	21,960	13,860
000-130	FICA (County Contribution)	13,070	12,845	8,105
000-135	MEDICARE (County Contribution)	3,060	3,005	1,895
000-160	HEALTH INSURANCE (County Contribution)	43,025	51,245	23,845
TOTAL PERSONNEL SERVICES:		\$290,095	\$296,225	\$178,445
OPERATING EXPENSES:				
000-243	POSTAGE	\$10,000	\$10,000	\$0
000-245	PRINTING	200	100	700
000-251	REPAIRS TO EQUIPMENT	300	100	0
000-269	SUPPLIES - OFFICE	10,000	12,000	2,000
000-275	TELEPHONE	2,400	2,400	0
TOTAL OPERATING EXPENSES		\$22,900	\$24,600	\$2,700
CONTRACTUAL:				
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$9,500	\$10,000	\$0
TOTAL CONTRACTUAL		\$9,500	\$10,000	\$0
DEPARTMENT TOTAL		\$322,495	\$330,825	\$181,145
AUTHORIZED POSITIONS				
	ASSISTANT CLERK OF COURT/CIRCUIT CT	1		1
	COURT ADMINISTRATOR	1		0
	COURT CLERK II	3		1
	DEPUTY - CLERK OF COURT	1		1
TOTAL		6		3

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

### **MISSION:**

Family Court Records is charged with the collection, disbursement and enforcement of child support payments.

### **SERVICES PROVIDED:**

- Receipt and disburse child support daily
- Maintain child support so that enforcement can be administered efficiently
- Assist public with inquiries about 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 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Active child support cases (workload)	6232	6,550	6,555	6,800
Unit cost received from DSS	\$455,500	\$475,000	475,500	\$500,000
Percent of child support payments accurately posted each business day	99%	100%	100%	100%
Percent child support questions answered within one business day.	100%	100%	100%	100%

**\*\*When state-wide child support system is implemented, there will no longer be certain fees paid to Clerks of Court to post and disburse child support. The majority of child support collected and disbursed will be through a centralized location and not in the individual Clerks of Court's offices throughout the state.**



## FAMILY COURT (Special Revenue)

150-5909

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$155,095	\$154,515	\$230,950
000-118	INSURANCE RESERVE FUND	150	140	155
000-120	STATE RETIREMENT	14,795	16,380	24,480
000-130	FICA (County Contribution)	9,615	9,580	14,320
000-135	MEDICARE (County Contribution)	2,250	2,240	3,350
000-150	WORKMENS' COMPENSATION	4,715	4,230	4,230
000-160	HEALTH INSURANCE (County Contribution)	40,070	41,100	68,500
000-170	GASB 45 - ARC	13,955	13,955	13,955
TOTAL PERSONNEL SERVICES		\$240,645	\$242,140	\$359,940
OPERATING EXPENSES:				
000-236	MEALS	\$800	\$800	\$800
000-243	POSTAGE	50,000	50,000	62,360
000-245	PRINTING	2,000	2,400	2,500
000-251	REPAIRS TO EQUIPMENT	0	0	100
000-269	SUPPLIES - OFFICE	5,620	6,000	16,000
000-275	TELEPHONE	5,000	6,000	8,400
000-279	TRAVEL	750	750	750
000-293	LODGING	500	500	500
000-294	REGISTRATION FEES	650	700	700
TOTAL OPERATING EXPENSES		\$65,320	\$67,150	\$92,110
CONTRACTUAL:				
000-305	COMPUTER EQUIPMENT MAINTENANCE	\$7,035	\$7,200	\$7,200
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	0	0	10,000
000-375	SERVICE CONTRACTS	750	750	3,750
TOTAL CONTRACTUAL		\$7,785	\$7,950	\$20,950
CAPITAL OUTLAY:				
000-499	CAPITAL PURCHASES	\$1,950	\$0	\$0
TOTAL CAPITAL OUTLAY		\$1,950	\$0	\$0
TRANSFER OUT - GENERAL FUND		\$84,300	\$152,760	\$0
DEPARTMENT TOTAL		\$400,000	\$470,000	\$473,000
AUTHORIZED POSITIONS				
ACCOUNTING CLERK		1		1
COURT ADMINISTRATOR		0		1
COURT CLERK II		3		5
COURT CLERK III		1		1
DEPUTY - CLERK OF COURT		1		1
TOTAL		6		9

## **CORONER**

### **MISSION:**

To investigate and rule on the causes and manner of death within Anderson County. Working with medical professionals and law enforcement personnel, we provide quality investigations in accidental and violent deaths. Our mission is to obtain 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 of 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 ensuring that the deceased and their property are treated with the utmost respect and dignity. We accomplish our mission through the use of a 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.

### **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 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 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 to
  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 part of a death investigation team and operates as the interface between law and medicine. In accordance with South Carolina Statue/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
- Preparing 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.

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 2011 – 2012 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 for 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 Medico-legal Death Investigators in 2011-2012 FY. The department will continue to exceed the State training requirements and the requirements mandated by the American Board of Medicolegal Death Investigators in 2012-2013.

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 2011 – 2012 FY. Certified personnel will continue to meet recertification requirement in 2012-2013.

My office also completed numerous public relations talks to area civic organizations and Anderson County schools.

In 2008, Gov. M Sanford appointed Coroner G Shore to the Vulnerable Adults Fatality Commission of the SC Law Enforcement Division. Mr. Shore is the only Coroner in the State to serve on this Commission. The Commission is responsible for the investigation review of all vulnerable adult deaths in SC. Mr. Shore's appointment is significant in the fact that the Anderson County Coroner's Office and our Coroners are recognized at the State level with regard to medicolegal death investigations.

In the 2012-2013 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 State and Federal agencies to ensure the goals of the Anderson County Coroner's Office are obtainable.

Establish Policies and Procedures manual to ensure standardized procedures on investigations and prepare the department for accreditation. I have completed 75% of this objective in FY 2011 – 2012; it is my goal to complete this objective 100% in the 2012-2013 Fiscal Year.

Measure: Complete revision and validation of the Coroner's Office Standard Operating. 100% compliance for all staff.

To standardize all forms and reports utilized by the Anderson County Coroner's Office.

Measure: Complete revisions and validation of all forms. Maintain 100% accountability of all forms and reports. 100% compliance by all staff

I was able to complete this objective 100% during the 2011-2012 FY. All forms are standardized and have been accessible to all investigators for printing as needed. This has reduced the cost of mass printing and the continuous revision and reprinting of forms.

My goal for the 2012-2013 Fiscal Year is to utilize the forms in the new computer software documentation database which stores the standardized forms in our computer documentation system. We are capable of printing the forms as needed while completing the actual reports. This new software program also allows us to increase the storage capability of investigation reports without utilization of additional space or cost and allows for better access to reports and reduction in duplication of file maintenance.

Procure and establish an electronic documentation system for more accountability, completeness and standardized documentation of all death investigations. Our reporting process is now 100% compliant with this objective and should ensure more accountability with our reporting process and data gathering.

Measure: Maintain 100% of all case electronic records after investigations are completed.  
Maintain 100% of all photographs after investigations are completed.

Establish a Quality Assurance and Continuous Quality Improvements Program to improve overall investigation techniques and ensure investigations are being conducted in accordance with national standards.

Measure: Establishment and validation of the Quality Assurance and Continuous Quality Improvement Program based on pre-established indicators

Prepare and procure accreditation of the Anderson County Coroner's Office.

Measure: 50% prepared of Achievement of Accreditation

Accreditation still remains a primary goal during my administration of the Coroner's Office. This will continue to be an on-going process.

Continue to enhance Child Death Investigations and procedures. Procure training for another investigator to become certified in Child Fatality Investigations.

Measure: Completion of Child Fatality Investigative Program

Our current Child Fatality Investigator process had been recognized as one of the best. My goal is to continue to expand our investigations team in this area by having another investigator complete the necessary training and begin assisting with investigations.

We accomplished only 50% of this goal in FY 2011-2012 due to availability of training programs. Our goal in FY 2012-2013 is to complete the training of an additional investigator. We did begin having another investigator assist with current investigations. Child Fatality investigations require a significant amount of time to complete and the addition of another investigator with appropriate training should enhance our current program. Our goal is to have a 100% compliance with this objective in our 2012-2013 Fiscal Year.

We will continue our current objective for the upcoming Fiscal Year 2012 – 2013 and expand our investigative procedures of all child deaths in Anderson County conducted in accordance with national standards.

Performance Measure	Actual 2011	Goal 2012	Projected 2012	Goal 2013
Death investigations (workload)	1603	1,650	1650	1700
Autopsies (workload)	125	130	130	135
Suicides (workload)	35	25	25	35

Our overall call volume increased from projected call volume in 2011 – 2012 and the time required to conduct investigations has also increased. I based the increase in time to conduct investigations on the increase in current standards and additional testing required making an appropriate determination of manner and cause of death.

We expect a 4-8 percent increase in our case load for 2013. We updated our reporting software this year and we continue to work cold cases. We are also expanding our training for our team members. Autopsies are expected to increase slightly and the cost of each will most likely increase a small percentage. We also hope to see our dedicated team members get an increase in salaries, because they have been overlooked for some time now.

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$32,045	\$31,915	\$31,915
000-102	SALARIES-PART TIME	88,900	88,900	88,900
000-105	SALARIES-ELECTED OFFICIALS	57,845	57,630	57,630
000-120	STATE RETIREMENT	4,330	3,385	3,385
000-121	POLICE RETIREMENT	15,690	16,345	26,975
000-130	F I C A (County Contribution)	11,085	11,065	11,065
000-135	MEDICARE (County Contribution)	2,595	2,585	2,585
000-160	HEALTH INSURANCE (County Contribution)	12,830	13,530	13,530
TOTAL PERSONNEL SERVICES:		\$225,320	\$225,355	\$235,985
OPERATING EXPENSES:				
000-204	BOOKS AND PUBLICATIONS	\$350	\$350	\$350
000-209	COMPUTER SOFTWARE	0	2,890	2,890
000-211	DUES AND MEMBERSHIPS FEES	800	800	800
000-216	FUEL AND OIL	6,500	11,000	10,150
000-228	INSURANCE - VEHICLES	1,400	1,400	1,940
000-230	JUROR FEES	100	100	100
000-236	MEALS (SUBSISTENCE)	300	400	500
000-243	POSTAGE	200	300	300
000-245	PRINTING	500	500	500
000-252	REPAIRS	1,500	1,500	1,000
000-269	SUPPLIES - OFFICE	1,500	1,500	1,700
000-271	SUPPLIES - PHOTO	1,000	1,000	500
000-275	TELEPHONE	3,500	3,500	6,000
000-277	TRAINING FOR EMPLOYEES	2,000	3,000	3,000
000-279	TRAVEL	0	0	200
000-280	UNIFORMS AND CLOTHING	1,000	1,000	1,000
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	3,000	4,000	4,000
000-293	LODGING	800	1,500	1,500
000-294	REGISTRATION FEES	300	600	600
TOTAL OPERATING EXPENSES		\$24,750	\$35,340	\$37,030
CONTRACTUAL:				
000-302	AUTOPSIES AND POST MORTEM	\$80,000	\$95,000	\$95,000
000-307	COMMUNICATIONS	750	1,000	100
000-317	LABORATORY TESTING	15,000	18,000	18,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,400	1,400	1,400
TOTAL CONTRACTUAL		\$97,150	\$115,400	\$114,500
CAPITAL				
000-499	CAPITAL PURCHASES	0	\$3,000	\$3,000
TOTAL CAPITAL		\$0	\$3,000	\$3,000
DEPARTMENT TOTAL		\$347,220	\$379,095	\$390,515
AUTHORIZED POSITIONS				
ADMINISTRATIVE ASSISTANT - CORONER		1		1
CLERICAL - TEMPORARY PART-TIME		1		1
CORONER		1		1
CORONER - DEPUTY		3		3
TOTAL		6		6

## **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
- Mental health court

### **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 = 1349

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Estates probated (workload)	1,349	1,300	1,370	1,400

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 = 60  
Number of Conservator/Guardians = 80

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Conservatorship/guardianship (workload)	80	75	90	100

Issue marriage licenses and perform ceremonies.

Measure: Number of marriage licenses issued = 1,148  
Number of marriage ceremonies performed = 282

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Marriage licenses issued (workload)	1,148	1,100	1,160	1,200

Mental Health and Drug Alcohol Admissions.

Measure: Number of admissions = 906  
Number of hearings = 438



PROBATE COURT

5053

MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
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PERSONNEL SERVICES:

000-101	SALARIES-FULL TIME	\$186,910	\$188,105	\$188,105
000-102	SALARIES - PART TIME	38,305	38,305	38,305
000-105	SALARIES-ELECTED OFFICIALS	110,130	109,715	109,715
000-120	STATE RETIREMENT	31,990	35,630	35,630
000-130	FICA (County Contribution)	20,790	20,840	20,840
000-135	MEDICARE (County Contribution)	4,860	4,875	4,875
000-160	HEALTH INSURANCE (County Contribution)	49,590	55,465	55,465

TOTAL PERSONNEL SERVICES:	\$442,575	\$452,935	\$452,935
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OPERATING EXPENSES:

000-211	DUES AND MEMBERSHIPS FEES	\$350	\$350	\$350
000-236	MEALS (SUBSISTENCE)	100	250	250
000-243	POSTAGE	2,100	2,100	2,400
000-269	SUPPLIES - OFFICE	8,000	9,000	9,000
000-275	TELEPHONE	1,440	1,900	2,200
000-279	TRAVEL	325	400	400
000-293	LODGING	600	600	600
000-294	REGISTRATION FEES	1,900	1,900	1,900

TOTAL OPERATING EXPENSES	\$14,815	\$16,500	\$17,100
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CONTRACTUAL:

000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$3,400	\$3,400	\$3,400
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TOTAL CONTRACTUAL	\$3,400	\$3,400	\$3,400
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DEPARTMENT TOTAL	\$460,790	\$472,835	\$473,435
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AUTHORIZED POSITIONS

ATTORNEY (REGULAR PART-TIME)	1	1
CLERICAL - REGULAR PART-TIME	1	1
IMAGING CLERK	1	1
PROBATE CLERK I	2	2
PROBATE CLERK II	1	1
PROBATE JUDGE	1	1
PROBATE JUDGE - ASSOCIATE	1	1
PROBATE JUDGE - DEPUTY	1	1

TOTAL	9	9
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## **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.

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$7,618,275	\$7,732,000	\$7,732,000
000-102	SALARIES-PART TIME	210,000	250,000	250,000
000-103	SALARIES-OVERTIME	250,000	280,000	280,000
000-105	SALARIES-ELECTED OFFICIALS	109,800	109,800	109,800
000-118	INSURANCE RESERVE FUND	180,000	170,000	170,000
000-120	STATE RETIREMENT	74,530	84,305	84,305
000-121	POLICE RETIREMENT	826,500	931,910	931,910
000-130	FICA (County Contribution)	518,680	519,050	519,050
000-135	MEDICARE (County Contribution)	121,305	121,390	121,390
000-140	UNEMPLOYMENT INSURANCE	35,000	35,000	35,000
000-150	WORKERS' COMPENSATION	286,110	293,015	293,015
000-160	HEALTH INSURANCE (County Contribution)	1,423,305	1,486,800	1,486,800
000-170	GASB 45 - ARC	248,000	248,000	248,000
TOTAL PERSONNEL SERVICES:		\$11,901,505	\$12,261,270	\$12,261,270
OPERATING EXPENSES:				
000-204	BOOKS AND PUBLICATIONS	\$1,200	\$1,200	\$1,200
000-205	AMMUNITION	21,960	35,000	35,000
000-209	COMPUTER SOFTWARE	103,570	90,000	90,000
000-211	DUES AND MEMBERSHIPS FEES	5,000	7,000	7,000
000-212	ELECTRICITY AND GAS	65,000	85,000	85,000
000-216	FUEL AND OIL	840,285	1,135,000	1,135,000
000-217	AWARDS AND RECOGNITION	2,500	2,500	2,500
000-225	INSURANCE - BUILDING	4,900	4,900	4,900
000-226	INSURANCE - EQUIPMENT	2,835	2,835	2,835
000-228	INSURANCE - VEHICLES	175,735	210,000	210,000
000-231	INSURANCE - DATA PROCESSING	3,000	3,000	3,000
000-236	MEALS (SUBSISTENCE)	17,000	25,000	25,000
000-243	POSTAGE	7,000	7,000	7,000
000-245	PRINTING	12,000	12,000	12,000
000-249	RENTAL - AIRPORT HANGAR	56,000	70,800	70,800
000-250	REPAIRS TO BUILDINGS	36,430	40,000	40,000
000-251	REPAIRS TO EQUIPMENT	30,000	40,000	40,000
000-252	REPAIRS	530,000	610,000	610,000
000-256	REGISTRATION AND TAG FEE	1,000	1,000	1,000
000-263	SUPPLIES - BOARDING	10,000	8,000	8,000
000-264	SUPPLIES - CHEMICALS	6,000	8,000	8,000
000-267	SUPPLIES - FORENSICS	6,000	9,000	9,000
000-269	SUPPLIES - OFFICE	55,000	65,000	65,000
000-271	SUPPLIES - PHOTO	5,000	5,000	5,000
000-275	TELEPHONE	155,000	145,000	145,000
000-277	TRAINING FOR EMPLOYEES	25,000	25,000	25,000
000-279	TRAVEL	4,000	4,000	4,000
000-280	UNIFORMS AND CLOTHING	180,000	180,000	180,000
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	2,000	2,000	2,000
000-284	SUPPLIES - SAFETY	30,000	45,000	45,000
000-286	WATER AND SEWER	4,000	7,000	7,000
000-293	LODGING	12,000	15,000	15,000
000-297	SKIP J FIRING RANGE	3,000	3,000	3,000
TOTAL OPERATING EXPENSES		\$2,412,415	\$2,903,235	\$2,903,235

CONTRACTUAL:

000-304	PROFESSIONAL SERVICES	\$30,000	\$30,000	\$30,000
000-305	COMPUTER EQUIPMENT MAINTENANCE	20,000	53,000	53,000
000-306	COMMUNICATIONS EQUIPMENT MAINT.	10,000	58,000	58,000
000-307	COMMUNICATIONS	1,000	1,000	1,000
000-312	EXTERMINATORS	1,000	1,000	1,000
000-317	LABORATORY TESTING	750	750	750
000-321	DRUG TESTING	2,500	2,500	2,500
000-342	UNDERGROUND STORAGE TANKS	250	250	250
000-345	VETERINARY SERVICES	7,000	7,000	7,000
000-346	MEDICAL	5,700	10,700	10,700
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	5,000	5,000	0
000-375	SERVICE CONTRACTS	1,000	1,000	1,000
TOTAL CONTRACTUAL		\$84,200	\$170,200	\$165,200
DEPARTMENT TOTAL		\$14,398,120	\$15,334,705	\$15,329,705

AUTHORIZED POSITIONS

ACCOUNTANT II - SHERIFF	1	1
ADMINISTRATIVE ASSISTANT - SHERIFF	5	4
ADMINISTRATIVE DIRECTOR	1	1
BAILIFF	15	11
CAPTAIN - SHERIFF	6	6
CAPTAIN OF ADMINISTRATION SERVICES	1	1
CHIEF DEPUTY	2	2
CIVIL & WARRANTS CLERK	4	4
CIVIL & WARRANTS CLERK (TPT)	0	1
COMMUNICATIONS COORDINATOR-SHERIFF	1	1
COMMUNITY SERVICES DIRECTOR	1	1
CORPORAL	20	15
CORPORAL - CRIMINAL INVESTIGATOR	0	1
CORPORAL - FIELD TRAINING OFFICER	0	4
CORPORAL - NARCOTICS INVESTIGATOR	0	1
CRIMINAL INVESTIGATOR	0	32
CUSTODIAN - SHERIFF'S OFFICE	1	1
DETECTIVE	33	0
DEPUTY I	19	0
DEPUTY II	67	0
DEPUTY	0	85
DEPUTY (TEMPORARY PART-TIME)	0	1
EVIDENCE TECHNICIAN	1	1
FORENSIC INVESTIGATOR	0	2
LIEUTENANT	11	11
LIEUTENANT - FORENSIC SPECIALIST	1	1
NCIC COORDINATOR- SHERIFF	1	1
OPS ADMINISTRATIVE ASSISTANT	1	1
OPS INVESTIGATOR	1	2
PAYROLL SPECIALIST - ACSO	0	1
PILOT DEPUTY II	1	0
PILOT (PART-TIME)	0	1
RECORDS COORDINATOR	1	0
RECORDS CLERK	2	1
RECORDS CLERK (TEMP-PART TIME)	0	1
RECORDS CLERK II	2	2
RECORDS MANAGER - SHERIFF	0	1
SCHOOL CROSSING GUARD	18	22
SERGEANT	20	21
SHERIFF	1	1
TRAINING COORDINATOR	1	1
	<hr/>	<hr/>
TOTAL	239	244

## **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

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$2,441,500	\$2,411,000	\$2,411,000
000-102	SALARIES-PART TIME	40,000	80,400	80,500
000-103	SALARIES-OVERTIME	210,000	200,000	200,000
000-118	INSURANCE RESERVE FUND	55,000	50,000	50,000
000-120	STATE RETIREMENT	34,500	31,385	31,385
000-121	POLICE RETIREMENT	285,000	294,640	294,640
000-130	FICA (County Contribution)	169,445	166,875	166,875
000-135	MEDICARE (County Contribution)	39,630	39,030	39,030
000-140	UNEMPLOYMENT COMPENSATION	30,000	30,000	30,000
000-150	WORKERS' COMPENSATION	93,470	94,205	94,205
000-160	HEALTH INSURANCE (County Contribution)	436,520	453,600	453,600
000-170	GASB 45 - ARC	85,000	85,000	85,000
TOTAL PERSONNEL SERVICES:		\$3,920,065	\$3,936,135	\$3,936,235
OPERATING EXPENSES:				
000-201	ADVERTISING	\$500	\$500	\$500
000-204	BOOKS AND PUBLICATIONS	500	500	500
000-205	AMMUNITION	2,000	2,000	2,000
000-211	DUES AND MEMBERSHIPS FEES	300	300	300
000-212	ELECTRICITY AND GAS	170,000	170,000	170,000
000-215	FOOD	485,000	525,000	525,000
000-216	FUEL AND OIL	34,665	35,000	35,000
000-224	INSURANCE - MALPRACTICE	3,600	3,600	3,600
000-225	INSURANCE - BUILDING	5,800	5,800	5,800
000-226	INSURANCE - EQUIPMENT	100	100	100
000-228	INSURANCE - VEHICLES	7,000	7,000	7,000
000-236	MEALS (SUBSISTENCE)	2,800	2,800	2,800
000-243	POSTAGE	750	750	750
000-245	PRINTING	1,000	1,000	1,000
000-250	REPAIRS TO BUILDING	55,000	65,000	65,000
000-251	REPAIRS TO EQUIPMENT	30,000	30,000	30,000
000-252	REPAIRS	21,000	21,000	21,000
000-263	SUPPLIES - BOARDING	65,000	65,000	65,000
000-265	SUPPLIES - JANITORIAL	70,000	85,000	85,000
000-269	SUPPLIES - OFFICE	20,500	27,500	27,500
000-275	TELEPHONE	25,000	25,000	25,000
000-277	TRAINING FOR EMPLOYEES	2,000	2,000	2,000
000-279	TRAVEL	300	300	300
000-280	UNIFORMS AND CLOTHING	40,000	40,000	40,000
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	160,000	160,000	160,000
000-284	SUPPLIES - SAFETY	5,000	5,000	5,000
000-286	WATER AND SEWER	150,000	150,000	150,000
000-293	LODGING	3,000	3,000	3,000
TOTAL OPERATING EXPENSES		\$1,360,815	\$1,433,150	\$1,433,150

CONTRACTUAL:

000-304	PROFESSIONAL SERVICES	\$20,000	\$20,000	\$20,000
000-305	COMPUTER EQUIPMENT MAINTENANCE	8,000	4,000	4,000
000-306	COMMUNICATION EQUIP. MAINTENANCE	1,000	0	0
000-312	EXTERMINATORS	4,500	4,500	4,500
000-318	JUVENILE FACILITY FEE	75,000	50,000	50,000
000-321	DRUG TESTING	1,000	1,000	1,000
000-346	MEDICAL	60,000	60,000	60,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	10,000	8,000	8,000
000-375	SERVICE CONTRACTS	<u>5,000</u>	<u>3,000</u>	<u>3,000</u>
TOTAL CONTRACTUAL		\$184,500	\$150,500	\$150,500
DEPARTMENT TOTAL		\$5,465,380	\$5,519,785	\$5,519,885

AUTHORIZED POSITIONS

ADMINISTRATIVE ASSISTANT - OFFICER	0	1
ADMINISTRATIVE ASSISTANT - DETENTION	2	1
CAPTAIN - DETENTION CENTER	2	2
CERTIFIED MEDICAL ASSISTANT	2	2
CORPORAL - DETENTION	12	11
DETENTION OFFICER	36	37
DETENTION OFFICER (PART-TIME)	2	3
FOOD SERVICE SUPERVISOR	1	1
LIEUTENANT (SHIFT) - DETENTION	4	4
NURSE - DETENTION CENTER (PT)	0	3
NURSE (LPN) DETENTION CENTER	2	2
NURSE (REGISTERED) DETENTION CENTER	2	2
MAJOR - SHERIFF/DETENTION	1	0
OFFICER (REGULAR PART-TIME)	2	1
PHYSICIAN	1	1
SERGEANT - DETENTION	<u>7</u>	<u>8</u>
TOTAL	76	79



## **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 employ 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:**

Reduce the time needed for the Solicitor's Office to receive completed drug casework analysis reports from the average 270-365 days that the SLED Laboratory usually requires to complete drug casework.

Measure: Documented casework completion times and factors governing work load and hours worked by personnel. Current case completion times are under 30 days for cases submitted to AOFL.

\*Current increase in case completion times realized due to a 50% reduction in Laboratory staffing for a period of 3 months during end of FY 10-11 and beginning of FY 11-12. Employee staffing has returned to full strength and case completion times have begun to decrease.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Avg. Casework Completion Time in Days	27	66	88	30

Eliminate the use of the SLED Laboratory Department of Drug Analysis for agencies using the Anderson/Oconee Regional Forensics Laboratory.

Measure: Documented submissions to SLED Laboratory by agencies utilizing the Anderson/Oconee Regional Forensics Laboratory's Services. Currently all agencies utilizing AOFL for Drug Analysis services do not submit drug cases to SLED.

Performance Measure	Actual 2011	Goal 2012	Projected 2012	Goal 2013
Total Case Submission	636	593	395	650
Total number of analyses performed	6,371	4,374	4,345	7,000

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.

Reduce the number of people in the chain of custody for submitted drug cases.

Measure: Documented number of persons in the chain of custody for drug case submissions. Currently drug cases submitted to AOFL have no more than two Lab personnel in the chain of custody, and over 90% have only one.

Performance Measure	Actual 2011	Goal 2012	Projected 2012	Goal 2013
Average number on Chain of Custody	3	3	3	3

Maintain training, professional competency, and communication with all entities of government to make a positive impact on the services provided in mission goal #2.

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 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 last fiscal year due to insufficient grant funds being available from State Funding Agencies to support new projects.

## DETENTION CENTER - DRUG LAB

5141-001

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
001-101	SALARIES-FULL TIME	\$120,600	\$120,600	\$120,600
001-120	STATE RETIREMENT	5,600	5,600	5,600
001-121	POLICE RETIREMENT	8,000	8,400	8,400
001-130	FICA (County Contribution)	7,500	7,500	7,500
001-135	MEDICARE (County Contribution)	1,750	1,750	1,750
001-150	WORKMEN'S COMPENSATION	4,100	4,100	4,100
001-160	HEALTH INSURANCE (County Contribution)	9,630	10,300	10,300
TOTAL PERSONNEL SERVICES:		\$157,180	\$158,250	\$158,250
OPERATING EXPENSES:				
001-211	DUES AND MEMBERSHIPS FEES	\$1,450	\$2,000	\$2,000
001-216	FUEL AND OIL	5,740	5,740	5,740
001-228	INSURANCE - VEHICLES	965	965	965
001-236	MEALS (SUBSISTENCE)	2,000	2,000	2,000
001-250	REPAIRS TO BUILDINGS	2,000	2,000	2,000
001-251	REPAIRS TO EQUIPMENT	6,000	6,000	6,000
001-252	REPAIRS	5,000	5,000	5,000
001-262	SUPPLIES - AUTO	1,200	1,200	1,200
001-264	SUPPLIES - CHEMICALS	7,000	9,000	9,000
001-269	SUPPLIES - OFFICE	9,000	9,000	9,000
001-275	TELEPHONE	4,000	4,000	4,000
001-277	TRAINING FOR EMPLOYEES	6,000	6,000	6,000
001-279	TRAVEL	2,500	2,500	2,500
001-280	UNIFORMS AND CLOTHING	2,000	2,000	2,000
001-284	SUPPLIES - SAFETY	2,000	2,000	2,000
001-293	LODGING	4,000	4,000	4,000
TOTAL OPERATING EXPENSES		\$60,855	\$63,405	\$63,405
CONTRACTUAL:				
001-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$3,500	\$3,500	\$3,500
001-375	SERVICE CONTRACTS	43,600	45,600	45,600
TOTAL CONTRACTUAL		\$47,100	\$49,100	\$49,100
DEPARTMENT TOTAL		\$265,135	\$270,755	\$270,755
AUTHORIZED POSITIONS				
	FORENSIC CHEMIST	1		1
	FORENSIC LABORATORY MANAGER	1		1
TOTAL		2		2

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$621,110	\$618,260	\$618,260
000-102	SALARIES - PART TIME	85,000	109,000	109,000
000-103	SALARIES - OVERTIME	20,000	26,100	26,100
000-121	POLICE RETIREMENT	85,390	92,665	92,665
000-130	FICA (County Contribution)	45,020	46,710	46,710
000-135	MEDICARE (County Contribution)	10,530	10,925	10,925
000-160	HEALTH INSURANCE (County Contribution)	125,595	135,760	135,760
TOTAL PERSONNEL SERVICES:		\$992,645	\$1,039,420	\$1,039,420
OPERATING EXPENSES:				
000-204	BOOKS AND PUBLICATION	\$50	\$50	\$50
000-216	FUEL AND OIL	73,700	91,500	85,000
000-226	INSURANCE - EQUIPMENT	75	75	70
000-228	INSURANCE - VEHICLES	10,200	10,755	13,335
000-236	MEALS (SUBSISTENCE)	300	2,000	1,500
000-243	POSTAGE	100	50	50
000-245	PRINTING	200	125	125
000-252	REPAIRS	24,700	24,700	24,700
000-260	SMALL HAND TOOLS	950	1,500	1,500
000-269	SUPPLIES - OFFICE	800	1,000	1,000
000-275	TELEPHONE	12,000	12,000	12,000
000-277	TRAINING FOR EMPLOYEES	1,000	4,000	4,000
000-279	TRAVEL	75	0	0
000-280	UNIFORMS AND CLOTHING	9,500	11,500	11,500
000-284	SUPPLIES - SAFETY	4,000	4,000	4,000
000-293	LODGING	350	2,000	350
000-294	REGISTRATION FEES	0	175	175
TOTAL OPERATING EXPENSES		\$138,000	\$165,430	\$159,355
CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$0	\$0	\$2,500
TOTAL CONTRACTUAL		\$0	\$0	\$2,500
DEPARTMENT TOTAL		\$1,130,645	\$1,204,850	\$1,201,275
AUTHORIZED POSITIONS				
	CORPORAL/SAFETY OFFICER	2		3
	DEPUTY	0		8
	DEPUTY I	1		0
	DEPUTY II	6		0
	DEPUTY - (REGULAR PT)	0		2
	EXPLOSIVES ORDINANCE DISPOSAL TECH	1		1
	LIEUTENANT - PARK PATROL	1		1
	LT - EXPLOSIVES ORDINANCE DISPOSAL	1		1
	MAIL COURIER/CLERK (REG PART-TIME)	1		1
	OFFICER - COMPLIANCE	3		2
	OFFICER - PARK PATROL	2		1
	OFFICER - PARK PATROL (PART TIME)	1		0
	SERGEANT - PARK PATROL	2		2
176				
TOTAL		21		22

## **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 2011 real property delinquency rate at 1.5% 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 5% over FY 2013.

Performance Measure	Actual 2011	Goal 2012	Projected 2012	Goal 2013
Real property delinquency as % of receivable	2.5%	1%	1.5%	1%
% Increase redemption of properties sold	25%	35%	30%	40%
% Reduction personal property delinquencies	5.5%	10%	8%	15%

## TREASURER

5042

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$487,645	\$485,815	\$485,815
000-102	SALARIES-PART TIME	20,000	20,000	20,000
000-105	SALARIES-ELECTED OFFICIALS	66,195	65,945	65,945
000-120	STATE RETIREMENT	54,745	60,605	60,605
000-130	FICA (County Contribution)	35,580	35,450	35,450
000-135	MEDICARE (County Contribution)	8,320	8,290	8,290
000-160	HEALTH INSURANCE (County Contribution)	111,900	115,900	115,900
TOTAL PERSONNEL SERVICES:		\$784,385	\$792,005	\$792,005
OPERATING EXPENSES:				
000-201	ADVERTISING	\$300	\$300	\$300
000-203	BANK FEES AND CHARGES	7,500	7,500	7,500
000-211	DUES AND MEMBERSHIPS FEES	500	500	500
000-216	FUEL AND OIL	2,800	2,800	2,800
000-228	INSURANCE - VEHICLES	1,815	1,815	1,810
000-236	MEALS (SUBSISTENCE)	350	350	350
000-243	POSTAGE	185,000	185,000	183,000
000-245	PRINTING	11,500	11,500	11,500
000-251	REPAIRS TO EQUIPMENT	400	400	400
000-252	REPAIRS	1,835	1,835	1,835
000-269	SUPPLIES - OFFICE	18,000	18,000	18,000
000-271	SUPPLIES - PHOTO	1,750	1,750	1,750
000-275	TELEPHONE	4,600	4,600	5,200
000-277	TRAINING FOR EMPLOYEES	700	700	700
000-279	TRAVEL	750	750	750
000-293	LODGING	1,000	1,000	1,000
000-294	REGISTRATION FEES	550	550	550
TOTAL OPERATING EXPENSES		\$239,350	\$239,350	\$237,945
CONTRACTUAL:				
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$4,600	\$4,600	\$4,600
000-375	SERVICE CONTRACTS	4,300	4,300	4,300
TOTAL CONTRACTUAL		\$8,900	\$8,900	\$8,900
DEPARTMENT TOTAL		\$1,032,635	\$1,040,255	\$1,038,850
AUTHORIZED POSITIONS				
	CASHIER - HEAD	1		1
	CASHIER/CUSTOMER SERVICE CLERK	9		9
	CLERICAL - REGULAR PART-TIME	1		1
	DELINQUENT TAX FIELD AGENT	2		2
	TAX COLLECTOR	1		1
	TITLE EXAMINER/PARALEGAL	1		1
	TREASURER	1		1
	TREASURER - DEPUTY	1		1
TOTAL		17		17

## **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 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Number of new industries locating in the community	2	9	4	7
Number of new jobs created	73	900	1000	900

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 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Dollar value of existing capital investment and jobs	\$67.5M -78 jobs	80M	\$250M	\$100M

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 2011	Goal 2012	Projected 2012	Goal 2013
Dollar value of new capital investments and jobs	\$5.25M – 85 jobs	80M	\$100M	\$250M

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 2011	Goal 2012	Projected 2012	Goal 2013
Average hourly wage/salary of jobs in county	\$15.13/hr	\$18.50	\$19.00	\$20.00
Number of industrial sites and buildings added	12 buildings/3 sites	15	12	15



## ECONOMIC DEVELOPMENT

5031

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$288,540	\$271,070	\$271,070
000-102	SALARIES - PART TIME	0	0	5,250
000-120	STATE RETIREMENT	27,525	28,735	28,735
000-130	FICA (County Contribution)	17,890	16,805	17,130
000-135	MEDICARE (County Contribution)	4,185	3,930	4,005
000-160	HEALTH INSURANCE (County Contribution)	36,335	35,770	35,770
TOTAL PERSONNEL SERVICES:		\$374,475	\$356,310	\$361,960
OPERATING EXPENSES:				
000-201	ADVERTISING	\$1,450	\$3,000	\$1,450
000-204	BOOKS AND PUBLICATIONS	500	500	500
000-206	CREDIT CARD CHARGES	50	50	50
000-211	DUES AND MEMBERSHIPS FEES	1,750	2,000	1,750
000-215	FOOD	5,000	6,000	6,000
000-216	FUEL AND OIL	3,500	4,000	4,000
000-228	INSURANCE - VEHICLES	1,410	1,375	1,405
000-236	MEALS (SUBSISTENCE)	3,000	3,500	3,000
000-243	POSTAGE	1,000	1,500	1,000
000-245	PRINTING	2,500	4,000	2,500
000-252	REPAIRS	2,400	2,400	2,400
000-269	SUPPLIES - OFFICE	2,000	2,500	2,000
000-275	TELEPHONE	6,000	6,000	7,530
000-277	TRAINING FOR EMPLOYEES	1,750	3,000	1,750
000-279	TRAVEL	5,000	5,000	7,000
000-293	LODGING	2,500	5,000	4,500
000-294	REGISTRATION FEES	1,000	2,000	1,000
TOTAL OPERATING EXPENSES		\$40,810	\$51,825	\$47,835
CONTRACTUAL:				
000-308	CATERING	\$2,000	\$3,000	\$2,000
000-339	MANAGEMENT CONSULTING	18,605	29,000	79,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	7,000	7,000	6,500
TOTAL CONTRACTUAL		\$27,605	\$39,000	\$87,500
DEPARTMENT TOTAL		\$442,890	\$447,135	\$497,295
AUTHORIZED POSITIONS				
DIVISION DIR - ECONOMIC DEVELOPMENT		1		1
ECONOMIC DEVELOPMENT DIRECTOR ASST		1		1
PROJECT MANAGER-ECONOMIC DEV.		1		1
RESEARCH MANAGER		1		1
RETENTION/INDUSTRIES MANAGER		1		1

TOTAL

5

5

## **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 90 days.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
New hires (workload)	86	50	75	50
Orientations (workload)	6	6	6	6
Orientations within 30 days	100%	100%	100%	100%

Reduce number of terminations from previous year by 10%.

Measure: Terminations  
FY 2010 = 52 vs.  
FY 2011 = 97  
which was an increase of 87%

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Terminations (workload)	97	40	60	40

Continue to offer cost-efficient in-house training sessions in FY 2012 - 2013

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Number of enrollment changes	350	250	250	300
Worker's compensation accidents	55	0	0	0

## HUMAN RESOURCES

5014

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$226,100	\$225,250	\$225,250
000-120	STATE RETIREMENT	21,570	23,875	23,875
000-130	FICA (County Contribution)	14,020	13,965	13,965
000-135	MEDICARE (County Contribution)	3,275	3,265	3,265
000-160	HEALTH INSURANCE (County Contribution)	28,855	30,575	30,575
TOTAL PERSONNEL SERVICES:		\$293,820	\$296,930	\$296,930
OPERATING EXPENSES:				
000-201	ADVERTISING	\$400	\$200	\$200
000-204	BOOKS AND PUBLICATIONS	600	50	50
000-236	MEALS (SUBSISTENCE)	50	50	50
000-243	POSTAGE	850	850	850
000-245	PRINTING	500	250	250
000-269	SUPPLIES - OFFICE	3,540	4,540	4,540
000-275	TELEPHONE	1,600	1,600	1,600
TOTAL OPERATING EXPENSES		\$7,540	\$7,540	\$7,540
CONTRACTUAL:				
000-321	DRUG TESTING	\$200	\$2,500	\$5,200
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	5,000	5,000	5,000
TOTAL CONTRACTUAL		\$5,200	\$7,500	\$10,200
CAPITAL				
000-499	CAPITAL PURCHASES	0	\$1,800	\$1,800
TOTAL CAPITAL		\$0	\$1,800	\$1,800
DEPARTMENT TOTAL		\$306,560	\$313,770	\$316,470
AUTHORIZED POSITIONS				
	ASST PERSONNEL MGR/SAFETY COORD.	1		1
	JOB ANALYST MANAGER	1		1
	PERSONNEL ASST/SAFETY COORDINATOR	1		1
	PERSONNEL MANAGER	1		1
TOTAL		4		4

## **EMERGENCY MEDICAL SERVICES & SPECIAL OPERATIONS**

### **MISSION:**

Anderson County EMS & Special Operations Division is dedicated to the reduction of morbidity and mortality of residents and visitors of Anderson County through the provision of Medical Direction for E911 Emergency Medical Dispatch, as well as Advanced and Basic Life Support pre-hospital care and medically directed rescue and transportation of the sick and injured, by our County's skilled EMS providers.

Additionally EMS & Special Operations Division shall provide emergency medical oversight and direction for all EMS care and response provided by this County's employees and contractors including routine emergency response, tactical EMS, technical rescue, hazardous materials, water rescue and WMD/CBRNE.

Anderson County EMS & Special Operations shall also provide care, training and response duties for the EOD and Search & Rescue canines.

### **GOALS AND OBJECTIVES:**

- Perform field assessments and operational assessments, providing feedback to EMS agency leadership.
- A minimum of five assessments per month.
- Increase the interaction of the medical control physicians (MCP), and ensure his or her continued involvement in the program, to include standing orders testing.
- Standing orders test scores
- 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/month.
- Visual on-scene performance reviews – minimum of ten/month
- Ensure response time compliance of contracted EMS agencies.
- Overall average response time goal < six minutes.
- Each agency meets or beats 8:59 response time on 90% of calls.
- Continue to facilitate delivery of a rapid sequence intubation training program county-wide
- Prepare syllabus with accompanying materials
- Offer 4 courses per year with 90% attendance.
- Develop and maintain a County-wide EMS credentialing, internship, performance improvement, review, remediation and enforcement program.
- Ensure compliance by all individual EMS providers and all County and contracted EMS agencies with all related local, state and federal laws, mandates and regulations.
- Perform field inspections, investigations and reviews as necessary to ensure clinical performance and contractual/regulatory compliance.

## EMERGENCY MEDICAL SERVICES

193-5972

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$93,100	\$92,750	\$92,750
000-102	SALARIES-PART TIME	132,040	299,040	132,040
000-118	INSURANCE RESERVE FUND	1,700	1,785	1,825
000-120	RETIREMENT - STATE	21,480	41,530	23,830
000-130	FICA (County Contribution)	13,960	24,290	13,935
000-135	MEDICARE (County Contribution)	3,265	5,680	3,260
000-150	WORKMEN'S COMPENSATION	5,075	10,730	10,730
000-160	HEALTH INSURANCE	16,025	17,045	17,045
000-170	GASB 45 - ARC	6,975	6,975	6,975
000-199	REQUESTED POSITIONS	0	77,715	0
TOTAL PERSONNEL SERVICES		\$293,620	\$577,540	\$302,390
OPERATING EXPENSES:				
000-204	BOOKS AND PUBLICATIONS	\$500	\$1,500	\$500
000-209	COMPUTER SOFTWARE	15,000	20,000	20,000
000-211	DUES AND SUBSCRIPTIONS	1,300	1,500	1,300
000-215	FOOD	2,000	3,000	2,000
000-216	FUEL AND OIL	15,000	25,000	17,000
000-224	INSURANCE - MALPRACTICE	3,585	3,585	3,755
000-226	INSURANCE - EQUIPMENT	1,045	1,045	1,045
000-227	INSURANCE - SURETY BONDS	150	150	150
000-228	INSURANCE - VEHICLES	3,440	3,445	3,415
000-236	MEALS	1,750	2,000	1,750
000-243	POSTAGE	100	500	200
000-252	REPAIRS	5,000	12,000	8,000
000-254	RENTAL OF LAND	7,000	6,000	6,000
000-265	SUPPLIES - CLEANING	390	500	390
000-269	SUPPLIES - OFFICE	5,000	7,000	6,000
000-275	TELEPHONE	8,000	10,000	9,000
000-277	TRAINING FOR EMPLOYEES	7,500	12,500	10,000
000-279	TRAVEL	1,500	2,500	1,500
000-280	UNIFORMS AND CLOTHING	4,500	6,000	4,500
000-283	SUPPLIES -MEDICAL	32,000	40,000	36,000
000-284	SUPPLIES -SAFETY	1,750	3,000	1,750
000-293	LODGING	1,500	2,500	1,500
000-294	REGISTRATION FEE	1,500	1,500	1,500
TOTAL OPERATING EXPENSES		\$119,510	\$165,225	\$137,255

CONTRACTUAL:

000-307	COMMUNICATIONS	\$20,000	\$90,000	\$35,000
000-310	EMERGENCY MEDICAL SERVICES	3,147,540	4,407,740	3,405,770
000-315	LEGAL	10,000	10,000	10,000
000-321	DRUG TESTING	200	600	200
000-345	VETERINARY SERVICES	1,000	1,500	500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
TOTAL CONTRACTUAL EXPENSES		\$3,183,740	\$4,514,840	\$3,456,470

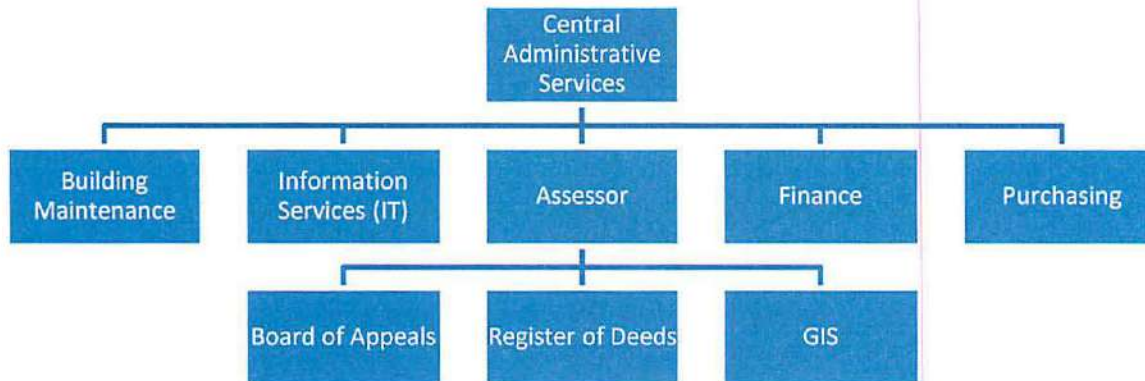
CAPITAL OUTLAY:

000-499	CAPITAL PURCHASES	<u>\$4,300</u>	<u>\$175,000</u>	<u>\$0</u>
TOTAL CAPITAL OUTLAY		\$4,300	\$175,000	\$0
DEPARTMENT TOTAL		\$3,188,040	\$4,689,840	\$3,456,470

AUTHORIZED POSITIONS

ADMINISTRATIVE COORDINATOR	1	1
EMS MANAGER	1	0
EMS & SPECIAL OPERATIONS DIRECTOR	0	1
MEDICAL CONTROL PHYSICIAN	1	2
PARAMEDIC (TEMPORARY PART-TIME)	<u>13</u>	<u>14</u>
TOTAL	16	18

# CENTRAL ADMINISTRATIVE SERVICES



## GOALS AND OBJECTIVES:

*Involved in priorities 1C 3B, 4C, 5A, 8, 10, and 15 set for the fiscal year located in General Information section of budget book.*

## 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 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: Turnaround time on requisitions received.

Performance Measure	Actual 2011	Goal 2012	Projected 2012	Goal 2013
Average turn-around time under \$1000 (days)	2	2	2	2
Average turn-around time (\$1000.01 to \$5000.00)	3	3	3	3
Average turn-around time (\$5000.01 to \$10,000.00)	5	5	5	5

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 2013.

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.

Performance Measure	Actual 2011	Goal 2012	Projected 2012	Goal 2013
Number of sealed bids/ proposals (workload)	42	55	60	65
Number of purchase orders generated (workload)	3,755	3,500	3,900	4,000



## PURCHASING

5091

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$236,785	\$235,895	\$235,895
000-102	SALARIES - PART TIME	45,000	45,000	45,000
000-120	STATE RETIREMENT	26,880	29,775	29,775
000-130	FICA (County Contribution)	17,470	17,415	17,415
000-135	MEDICARE (County Contribution)	4,085	4,075	4,075
000-160	HEALTH INSURANCE (County Contribution)	32,655	26,950	26,950
TOTAL PERSONNEL SERVICES:		\$362,875	\$359,110	\$359,110
OPERATING EXPENSES:				
000-201	ADVERTISING	\$10,000	\$10,000	\$8,000
000-211	DUES AND MEMBERSHIPS FEES	50	50	50
000-216	FUEL AND OIL	4,200	6,000	6,000
000-228	INSURANCE - VEHICLES	1,905	0	2,560
000-236	MEALS (SUBSISTENCE)	325	325	325
000-243	POSTAGE	3,400	3,400	3,400
000-245	PRINTING	100	100	100
000-252	REPAIRS	2,400	3,000	3,000
000-269	SUPPLIES - OFFICE	5,000	5,000	5,000
000-275	TELEPHONE	3,000	3,000	3,000
001-275	TELEPHONE - HOUSE ACCOUNT	0	184,500	202,110
000-277	TRAINING FOR EMPLOYEES	300	300	300
000-279	TRAVEL	250	300	300
000-280	UNIFORMS AND CLOTHING	500	500	500
000-293	LODGING	300	400	400
000-294	REGISTRATION FEES	300	300	300
TOTAL OPERATING EXPENSES		\$32,030	\$217,175	\$235,345
CONTRACTUAL:				
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$2,700	\$2,700	\$2,700
000-355	POSTAGE METER MAINTENANCE	12,500	12,500	12,500
TOTAL CONTRACTUAL		\$15,200	\$15,200	\$15,200
DEPARTMENT TOTAL		\$410,105	\$591,485	\$609,655
AUTHORIZED POSITIONS				
ASST ADMINISTRATOR/DIVISION DIRECTOR		1		1
BUYER II		1		1
MAIL COURIER/CLERK		1		1
MAIL COURIER/CLERK (REG PART-TIME)		1		1
PURCHASING MANAGER - ASSISTANT		1		1
RECORDS TECHNICIAN (REG PART-TIME)		1		1
TOTAL		6		6

## **BUILDING MAINTENANCE**

### **MISSION:**

To maintain all fifty-five Anderson County owned buildings and grounds, including County 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 buildings and grounds, including county 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.

Measure: Percent of general work order requests completed within 5 business days of receipt.

Performance Measure	Actual 2011	Goal 2012	Projected 2012	Goal 2013
Work order requests received (workload)	2147	2,400	2,400	2,400
Work order requests completed on time	95%	98%	96%	98%

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

Measure: Percent of requests for service fulfilled by contractual personnel.

Performance Measure	Actual 2011	Goal 2012	Projected 2012	Goal 2013
Acres of land maintained (workload)	2,200	2,200	2,200	2,200
Contracts supervised (workload)	25	25	25	25
Service requests fulfilled by contractual personnel	15%	15%	15%	15%

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.

Measure: Preventative maintenance program to be reevaluated by June 1, 2012.

## BUILDING AND GROUNDS

5021

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$486,680	\$464,350	\$478,615
000-102	SALARIES-PART TIME	0	16,650	16,650
000-103	SALARIES-OVER TIME	500	1,000	1,000
000-120	STATE RETIREMENT	46,480	51,090	52,605
000-130	FICA (County Contribution)	30,205	29,885	30,770
000-135	MEDICARE (County Contribution)	7,065	6,990	7,195
000-160	HEALTH INSURANCE (County Contribution)	119,040	132,330	132,330
000-199	REQUESTED POSITIONS	0	114,890	46,970
TOTAL PERSONNEL SERVICES:		\$689,970	\$817,185	\$766,135
OPERATING EXPENSES:				
000-209	COMPUTER SOFTWARE	\$0	\$7,500	\$7,500
000-212	ELECTRICITY AND GAS	515,000	545,900	530,000
000-216	FUEL AND OIL	27,000	27,000	24,000
000-225	INSURANCE - BUILDING	83,885	83,885	80,795
000-226	INSURANCE - EQUIPMENT	2,050	2,050	2,220
000-228	INSURANCE - VEHICLES	8,050	8,050	7,485
000-236	MEALS	0	300	300
000-250	REPAIRS TO BUILDINGS	0	500,000	275,000
000-251	REPAIRS TO EQUIPMENT	2,000	2,500	2,500
000-252	REPAIRS	14,500	14,500	14,500
000-253	PARK MAINTENANCE	10,000	20,000	10,000
000-259	SIGNS	300	300	300
000-260	SMALL HAND TOOLS	1,350	1,500	1,250
000-265	SUPPLIES - JANITORIAL	48,000	50,000	50,000
000-269	SUPPLIES - OFFICE	2,000	2,000	2,000
000-275	TELEPHONE	12,900	12,900	12,900
000-277	TRAINING FOR EMPLOYEES	750	750	600
000-280	UNIFORMS AND CLOTHING	15,200	15,200	15,200
000-284	SUPPLIES - SAFETY	3,000	3,000	3,000
000-286	WATER AND SEWER	52,000	65,000	60,000
TOTAL OPERATING EXPENSES		\$797,985	\$1,362,335	\$1,099,550

CONTRACTUAL:

000-304	PROFESSIONAL SERVICES	\$10,000	\$10,000	\$10,000
000-307	COMMUNICATIONS	800	900	900
000-312	EXTERMINATORS	4,000	4,000	4,000
000-313	LANDSCAPING	6,000	7,500	7,500
000-321	DRUG TESTING	100	100	0
000-322	LANDSCAPING-MOWING	55,000	55,000	55,000
000-324	CONTRACTED LABOR	0	3,000	3,000
000-343	FIRE ALARMS	11,000	11,000	11,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,200	2,200	2,200
000-376	SERVICE CONTRACT - HVAC	0	30,000	30,000
000-378	SERVICE CONTRACT - GENERATORS	3,500	4,000	4,000
000-379	SERVICE CONTRACT - ELEVATORS	<u>0</u>	<u>100,000</u>	<u>100,000</u>

TOTAL CONTRACTUAL	\$92,600	\$227,700	\$227,600
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CAPITAL

000-499	CAPITAL PURCHASES	<u>0</u>	<u>\$56,700</u>	<u>\$28,700</u>
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TOTAL CAPITAL	\$0	\$56,700	\$28,700
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DEPARTMENT TOTAL	\$92,600	\$284,400	\$256,300
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AUTHORIZED POSITIONS

ADMINISTRATIVE COORDINATOR	1	1
BLDG REMOLDING/RENOVATION TECH II	1	1
BUILDING AND GROUNDS WORKER	2	2
CREW LEADER I	2	2
CUSTODIAN	8	8
MULTI-CRAFT TECHNICIAN I	0	1
MULTI-CRAFT TECHNICIAN II	4	4
OPERATIONS & MAINTENANCE SUPERVISOR	<u>1</u>	<u>1</u>

TOTAL	19	20
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## **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 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

### **GOALS AND OBJECTIVES:**

*Involved in priorities 1B, 2A 3A, 4A, 4B, 5A, 5B, 5C, 5D, 5E, and 16, set for the fiscal year located in General Information section of budget book.*

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

Performance Measure	Actual 2011	Goal 2012	Projected 2012	Goal 2013
CAFR award	Received	To receive	To receive	To receive

Further refine Budget document so that it will be an effective communication tool and to continue receiving Government Finance Officers Association Distinguished Budget Presentation Award for FY 13.

Measure: GFOA Budget Award

Performance Measure	Actual 2011	Goal 2012	Projected 2012	Goal 2013
GFOA budget 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.

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

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Accounts payable disbursements	12,412	12,500	13,618	13,784
Accts. Payable expenditures	70,933,060	68,000,000	55,178,251	55,729,033
Payroll checks issued (workload)	24,2178	27,000	27,000	24,661
Capital assets inventory (workload)	4,375	4,400	4,400	4,425

FINANCE		5043		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$488,100	\$499,540	\$488,605
000-103	SALARIES - OVER TIME	5,000	3,000	3,000
000-120	STATE RETIREMENT	47,040	53,270	52,110
000-130	F I C A (County Contribution)	30,570	31,155	30,480
000-135	MEDICARE (County Contribution)	7,150	7,285	7,125
000-160	HEALTH INSURANCE (County Contribution)	53,940	53,905	53,905
000-199	REQUESTED POSITION(S)	<u>0</u>	<u>52,815</u>	<u>52,815</u>
TOTAL PERSONNEL SERVICES:		\$631,800	\$700,970	\$688,040
OPERATING EXPENSES:				
000-204	BOOKS AND PUBLICATIONS	\$400	\$500	\$500
000-211	DUES AND MEMBERSHIPS FEES	2,900	4,000	4,000
000-236	MEALS (SUBSISTENCE)	550	550	550
000-243	POSTAGE	4,500	4,500	4,500
000-245	PRINTING	1,000	1,500	1,500
000-251	REPAIRS TO EQUIPMENT	350	0	0
000-269	SUPPLIES - OFFICE	11,200	11,200	11,200
000-275	TELEPHONE	1,700	1,700	1,700
000-277	TRAINING FOR EMPLOYEES	1,200	3,900	3,900
000-279	TRAVEL	<u>500</u>	<u>500</u>	<u>500</u>
TOTAL OPERATING EXPENSES		\$24,300	\$28,350	\$28,350
CONTRACTUAL:				
000-301	AUDITING AND ACCOUNTING FEES	\$45,300	\$41,400	\$41,400
000-339	MANAGEMENT CONSULTING	15,000	13,000	13,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	5,375	5,375	5,375
000-375	SERVICE CONTRACTS	<u>0</u>	<u>600</u>	<u>600</u>
TOTAL CONTRACTUAL		\$65,675	\$60,375	\$60,375
DEPARTMENT TOTAL		\$721,775	\$789,695	\$776,765
AUTHORIZED POSITIONS				
ACCOUNTANT I		1		1
ACCOUNTANT II		3		4
ACCOUNTANT SPECIALIST - PAYROLL		1		1
ACCOUNTS PAYABLE TECHNICIAN		2		2
FINANCE MANAGER		1		1
FINANCE MANAGER - ASSISTANT		1		1
PRINCIPLE FINANCE ANALYST		<u>1</u>		<u>1</u>
TOTAL		10		11

## **INFORMATION TECHNOLOGY (IT)**

### **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 Tier2 Support for SCJD's CMS/JMS system. (Clerk of Court, Magistrates, Solicitor & Municipals) Calls are logged and assigned to Marie Rhodes 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 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
# PCs re-imaged/ spy ware	53	0	32	0

Promote departmental effectiveness by designing appropriate software.

Measure:       Projects completed and programming hours to complete.  
                      Help Desk calls for problems logged & completed  
                      CMS/JMS calls for Tier 2 Support logged & completed

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Projects completed	1,298	1,000	1,224	1,000
Programming hours to completion	6,467	6,000	5,800	6,000
HELP desk calls logged	1,789	845	1,090	845
HELP desk calls completed	1,780	845	1,083	845
CMS/JMS Tier 2 Support Calls Logged	353	200	325	200
CMS/JMS Tier 2 Support Calls Completed	343	200	330	200



Provide timely desktop equipment support services and training

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

Performance Measure	Actual 2011	Goal 2012	Projected 2012	Goal 2013
Equipment installed	195	80	122	80
Equipment repaired	18	150	15	150
Equipment replaced/upgraded	163	300	123	300

INFORMATION TECHNOLOGY (IT)

5092

MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
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PERSONNEL SERVICES:

000-101	SALARIES-FULL TIME	\$600,750	\$618,380	\$618,380
000-102	SALARIES-PART TIME	51,630	34,800	30,000
000-120	STATE RETIREMENT	62,195	69,240	68,730
000-130	F I C A (County Contribution)	40,455	40,500	40,200
000-135	MEDICARE (County Contribution)	9,460	9,470	9,400
000-160	HEALTH INSURANCE (County Contribution)	73,235	86,440	86,440
000-199	REQUESTED POSITION(S)	0	127,045	0

TOTAL PERSONNEL SERVICES:	\$837,725	\$985,875	\$853,150
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OPERATING EXPENSES:

000-204	BOOKS AND PUBLICATIONS	\$250	\$250	\$250
000-209	COMPUTER SOFTWARE	151,860	152,000	152,000
000-211	DUES AND MEMBERSHIPS FEES	100	100	100
000-216	FUEL AND OIL	900	900	900
000-228	INSURANCE - VEHICLES	1,265	1,265	1,265
000-231	INSURANCE - DATA PROCESSING	3,510	3,350	4,565
000-236	MEALS (SUBSISTENCE)	500	500	500
000-243	POSTAGE	50	50	50
000-252	REPAIRS	300	400	400
000-269	SUPPLIES - OFFICE	700	500	500
000-275	TELEPHONE	12,000	12,000	12,200
000-279	TRAVEL	175	175	175
000-287	SUPPLIES - DATA PROCESSING	55,000	55,625	55,625
000-293	LODGING	325	0	0
000-294	REGISTRATION FEES	200	0	0

TOTAL OPERATING EXPENSES	\$227,135	\$227,115	\$228,530
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CONTRACTUAL:

000-304	PROFESSIONAL SERVICES/PROGRAMS	\$80,000	\$100,000	\$99,800
000-305	COMPUTER EQUIPMENT MAINTENANCE	<u>64,000</u>	<u>75,000</u>	<u>75,000</u>
TOTAL CONTRACTUAL		\$144,000	\$175,000	\$174,800

CAPITAL

000-499	CAPITAL PURCHASES	<u>100,000</u>	<u>\$575,450</u>	<u>134,050</u>
TOTAL CAPITAL		\$100,000	\$575,450	\$134,050
DEPARTMENT TOTAL		\$244,000	\$750,450	\$308,850

AUTHORIZED POSITIONS

CLERICAL - TEMPORARY PART-TIME	1	1
M I S MANAGER	1	1
NETWORK ENGINEER	2	2
PROGRAMMER ANALYST	2	2
SENIOR NETWORK ENGINEER	1	1
SENIOR PROGRAMMER ANALYST	1	1
SR TECH SUPPORT SPEC/PROJECT MGR	1	1
SYSTEM ENGINEER	1	1
TECHNICAL SUPPORT SPECIALIST	<u>3</u>	<u>4</u>
TOTAL	13	14

## **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

Performance Measure	Actual 2011	Goal 2012	Projected 2012	Goal 2013
Field reviews (workload)	51,460	45,000	55,000	50,000
Site inspections reassessed (workload)	54,460	45,000	55,000	50,000

Maintain the digital maps, including updated color Orthophotos on the Assessor's website. Add new Orthophotos when possible: Last Flights February of 2011

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 2012 (completed in 2011) by June 30<sup>th</sup> of 2012.

Measure: 100% of new construction added by June 30, 2011. In tax year 2011, 100% of new construction was added to the assessment base totaling \$8.0 million in assessment for the second largest year ever in Anderson County.

Performance Measure	Actual 2011	Goal 2012	Projected 2012	Goal 2013
New construction assessment (workload)	8,000,000	16,000,000	12,000,000	15,000,000

2011 reassessment to completed and implemented in 2013; reassessment notices to be mailed by October 1, 2013. To complete the appeal process

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

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 2011	Goal 2012	Projected 2012	Goal 2013
% Staff completing training	100%	100%	100%	100%

Performance Measure	Actual 2011	Goal 2012	Projected 2012	Goal 2013
Parcel count (workload)	120,000	122,000	120,250	120,500
Deeds processed (workload)	7,321	10,000	8,500	9,000
Plats mapped (workload)	649	1,200	750	1,000
Appeals (workload)	1,857	350	1,000	5,000
% Valuations upheld by Board	100%	100%	100%	100%
% New construction added by 6/30	100%	100%	100%	100%

ASSESSOR

5044

MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
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PERSONNEL SERVICES:

000-101	SALARIES-FULL TIME	\$906,805	\$903,390	\$903,390
000-102	SALARIES-PART TIME	78,000	78,000	78,000
000-120	STATE RETIREMENT	93,950	104,025	104,025
000-130	FICA (County Contribution)	61,055	60,845	60,845
000-135	MEDICARE (County Contribution)	14,275	14,230	14,230
000-160	HEALTH INSURANCE (County Contribution)	157,960	167,565	167,565

TOTAL PERSONNEL SERVICES: \$1,312,045 \$1,328,055 \$1,328,055

OPERATING EXPENSES:

000-204	BOOKS AND PUBLICATIONS	\$1,500	\$1,500	\$1,500
000-211	DUES AND MEMBERSHIPS FEES	5,200	5,200	5,200
000-216	FUEL AND OIL	11,000	13,000	13,000
000-226	INSURANCE - EQUIPMENT	25	25	100
000-228	INSURANCE - VEHICLES	8,970	8,970	8,920
000-236	MEALS (SUBSISTENCE)	1,800	1,800	1,800
000-243	POSTAGE	10,000	25,000	25,000
000-245	PRINTING	4,000	4,000	2,000
000-252	REPAIRS	7,500	7,500	7,500
000-269	SUPPLIES - OFFICE	13,500	13,500	13,500
000-275	TELEPHONE	7,200	7,200	6,800
000-277	TRAINING FOR EMPLOYEES	6,600	6,000	6,000
000-293	LODGING	5,000	5,000	5,000
000-294	REGISTRATION FEES	1,200	1,200	1,200

TOTAL OPERATING EXPENSES \$83,495 \$99,895 \$97,520

CONTRACTUAL:

000-304	PROFESSIONAL SERVICES	\$3,200	\$3,620	\$3,620
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	5,000	5,000	5,000
000-375	SERVICE CONTRACTS	<u>47,300</u>	<u>37,580</u>	<u>37,580</u>
TOTAL CONTRACTUAL		\$55,500	\$46,200	\$46,200

CAPITAL

000-499	CAPITAL PURCHASES	<u>0</u>	<u>\$48,000</u>	<u>\$24,000</u>
TOTAL CAPITAL		\$0	\$48,000	\$24,000
DEPARTMENT TOTAL		\$1,451,040	\$1,522,150	\$1,495,775

AUTHORIZED POSITIONS

ADMINISTRATIVE ASSISTANT	0	1
ADMINISTRATIVE MANAGER	1	1
APPRAISER	6	6
ASSESSOR	1	1
ASSESSOR - DEPUTY	1	1
CHIEF APPRAISER	1	1
CLERICAL - REGULAR PART-TIME	3	3
CUSTOMER SERVICE COORDINATOR	2	2
DATA ENTRY CLERK II	1	1
DATA ENTRY SPECIALIST I	4	4
GIS MAPPER	2	1
MAPPER - PART-TIME	1	1
MAPPING SUPERVISOR - SENIOR DIGITAL	1	1
CLERICAL - TEMPORARY PART-TIME	0	1
SENIOR APPRAISER	<u>5</u>	<u>5</u>
TOTAL	29	30

GEOGRAPHICAL INFORMATION SERVICES (GIS)		5044-001		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
001-101	SALARIES-FULL TIME	\$70,280	\$107,855	\$107,855
001-102	SALARIES-PART TIME	38,550	5,000	5,000
001-120	STATE RETIREMENT	10,385	11,965	11,965
001-130	F I C A (County Contribution)	6,745	7,000	7,000
001-135	MEDICARE (County Contribution)	1,575	1,635	1,635
001-160	HEALTH INSURANCE (County Contribution)	<u>16,465</u>	<u>22,245</u>	<u>22,245</u>
TOTAL PERSONNEL SERVICES:		\$144,000	\$155,700	\$155,700
OPERATING EXPENSES:				
001-204	BOOKS AND PUBLICATIONS	\$250	250	250
001-209	COMPUTER SOFTWARE	15,000	15,000	15,000
001-231	INSURANCE - DATA PROCESSING	30	90	90
001-236	MEALS (SUBSISTENCE)	1,000	1,000	1,000
001-243	POSTAGE	500	440	440
001-269	SUPPLIES - OFFICE	4,500	4,500	2,000
001-275	TELEPHONE	0	200	200
001-277	TRAINING FOR EMPLOYEES	4,000	4,000	4,000
001-279	TRAVEL	1,000	1,000	1,000
001-293	LODGING	2,500	2,500	2,500
001-294	REGISTRATION FEES	<u>500</u>	<u>500</u>	<u>500</u>
TOTAL OPERATING EXPENSES		\$29,280	\$29,480	\$26,980
CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	<u>\$28,000</u>	<u>\$28,000</u>	<u>\$28,000</u>
TOTAL CONTRACTUAL		\$28,000	\$28,000	\$28,000
DEPARTMENT TOTAL		\$201,280	\$213,180	\$210,680
AUTHORIZED POSITIONS				
GIS DATA BASE ADDRESSING SPECIALIST		1		1
MASTER STREET ADDRESS GUIDE COORD.		1		1
GIS ANALYST		0		1
GIS MANAGER		<u>1</u>		<u>0</u>
TOTAL		3		3

## **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.

Measure: Number of appealing parties that take their case to the next levels, an Administrative Law Judge through the Administrative Court of South Carolina. Fewer appeals may indirectly indicate satisfaction with the decision of the Board.

Measure	Actual 2011	Goal 2012	Projected 2012	Goal 2013
Number of appeal cases heard	0	50	40	50
Appeals to Board (workload)	80	20	25	100

#### **BOARD OF TAX ASSESSMENT AND APPEALS**

5045

MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
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#### **CONTRACTUAL:**

000-339	MANAGEMENT CONSULTING	\$3,000	\$5,000	\$5,000
TOTAL CONTRACTUAL		\$3,000	\$5,000	\$5,000
DEPARTMENT TOTAL		\$3,000	\$5,000	\$5,000

## **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/filing 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 12/13 (40,338)

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Recorded and indexed land records (workload)	39,153	39,548	39,548	40,338
Recorded and indexed UCC records (workload)	307	310	310	330
Recorded and indexed tax liens (workload)	5,667	5,724	5,724	5,896
Recorded and indexed mechanics liens (workload)	135	138	138	145

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 12/13 (Total \$1,931,261)

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Recording Fee delivered to Treasurer (workload)	\$1,820,905	\$1,839,297	\$1,839,297	\$1,931,261

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

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

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
% inquiries responded to in 3 business days	100%	100%	100%	100%

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

Measure: Project should be complete by September 1, 2014.

Cross-train every staff member to enhance customer service.



Measure: 100% of staff cross-trained.

Performance Measure	Actual 2011	Goal 2012	Projected 2012	Goal 2013
% of staff cross-trained	100%	100%	100%	100%

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$312,565	\$312,525	\$312,525
000-120	STATE RETIREMENT	29,820	33,130	33,130
000-130	FICA (County Contribution)	19,380	19,380	19,380
000-135	MEDICARE (County Contribution)	4,530	4,530	4,530
000-160	HEALTH INSURANCE (County Contribution)	66,905	69,755	69,755
TOTAL PERSONNEL SERVICES:		\$433,200	\$439,320	\$439,320
OPERATING EXPENSES:				
000-211	DUES AND MEMBERSHIPS FEES	\$150	\$150	\$150
000-236	MEALS (SUBSISTENCE)	200	200	200
000-243	POSTAGE	1,700	1,700	1,700
000-269	SUPPLIES - OFFICE	22,500	22,500	22,500
000-275	TELEPHONE	2,600	2,600	2,400
000-279	TRAVEL	300	300	300
000-293	LODGING	500	500	500
000-294	REGISTRATION FEES	175	175	175
TOTAL OPERATING EXPENSES		\$28,125	\$28,125	\$27,925
CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$25,000	\$25,000	\$25,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	13,500	13,500	13,500
TOTAL CONTRACTUAL		\$38,500	\$38,500	\$38,500
CAPITAL				
000-499	CAPITAL PURCHASES	0	\$0	\$0
TOTAL CAPITAL		\$0	\$0	\$0
DEPARTMENT TOTAL		\$499,825	\$505,945	\$505,745
AUTHORIZED POSITIONS				
	DATA ENTRY SPECIALIST I	5		5
	DEPUTY ADMINISTRATIVE CLERK - RMC	2		2
	DEPUTY CLERK - RMC	2		2
	RMC ADMINISTRATOR	1		1
TOTAL		10		10

## **EMERGENCY SERVICES**

**VISION - WE WILL PROVIDE EFFECTIVE EMERGENCY RESPONSE THROUGH A STATE-OF-THE-ART CENTRALIZED CALL CENTER. PUBLIC SAFETY AND LAW ENFORCEMENT PERSONNEL WILL BE CONTINUOUSLY TRAINED AND RETAINED IN SERVICE BY THE COUNTY. ALL OF OUR PUBLIC SERVICES OFFICERS WILL RECEIVE APPROPRIATE STATE AND NATIONAL CERTIFICATIONS. THE COUNTY WILL WORK WITH AND OFFER SUPPORT TO LOCAL INDEPENDENT FIRE AND EMS SYSTEMS**

### **MISSION:**

To protect the lives and property of residents, businesses and visitors of Anderson County by being prepared to respond to natural disasters and technological emergencies through implementing systematic planning, mitigation programming and providing coordination of the combined response resources of Anderson County. Warn the county's municipal governments and populace of impending or occurring crises. Coordinate the local, state and federal recovery assistance when necessary through a trained and fully staffed emergency operations center.

### **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 one large full scale exercise and a smaller quality exercise to drill county readiness and capabilities.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Total deposits from Hazmat Tier II invoices	35,330	36,000	33,500	34,400
Total Tier II invoices billed to agencies	40,780	40,000	38,920	40,000

## EMERGENCY SERVICES

5212

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$236,305	\$241,330	\$241,330
000-102	SALARIES-PART TIME	35,000	65,000	35,000
000-103	SALARIES-OVERTIME	3,000	2,000	2,000
000-120	STATE RETIREMENT	26,170	32,685	29,505
000-130	FICA (County Contribution)	17,010	19,115	17,255
000-135	MEDICARE (County Contribution)	3,980	4,470	4,035
000-160	HEALTH INSURANCE (County Contribution)	26,400	27,250	27,250
TOTAL PERSONNEL SERVICES:		\$347,865	\$391,850	\$356,375
OPERATING EXPENSES:				
000-201	ADVERTISING	\$80	\$80	\$80
000-204	BOOKS AND PUBLICATIONS	250	200	200
000-205	AMMUNITION	150	150	150
000-209	COMPUTER SOFTWARE	0	25,860	25,860
000-211	DUES AND MEMBERSHIPS FEES	450	450	450
000-212	ELECTRICITY AND GAS	47,220	49,000	49,000
000-215	FOOD	500	1,490	740
000-216	FUEL AND OIL	19,380	24,000	20,000
000-228	INSURANCE - VEHICLES	3,935	4,100	3,905
000-236	MEALS (SUBSISTENCE)	1,885	1,000	1,000
000-243	POSTAGE	800	500	500
000-245	PRINTING	100	100	100
000-250	REPAIRS TO BUILDING	300	300	300
000-251	REPAIRS TO EQUIPMENT	250	250	250
000-252	REPAIRS	12,500	12,000	12,000
000-254	RENTAL OF LAND	55,750	54,000	54,000
000-269	SUPPLIES - OFFICE	6,000	6,000	4,000
000-275	TELEPHONE	5,040	5,550	5,550
001-275	TELEPHONE INSTALLATION	184,500	0	0
000-277	TRAINING FOR EMPLOYEES	1,000	1,000	1,000
000-279	TRAVEL	500	500	500
000-280	UNIFORMS AND CLOTHING	2,300	2,300	1,300
000-283	SUPPLIES - MEDICAL	1,000	0	0
000-284	SUPPLIES - SAFETY	0	1,000	1,000
000-286	WATER AND SEWER	4,840	2,200	2,200
000-293	LODGING	500	750	750
000-294	REGISTRATION FEES	200	0	0
TOTAL OPERATING EXPENSES		\$349,430	\$192,780	\$184,835

CONTRACTUAL:

000-306	COMMUNICATIONS EQUIPMENT MAINT.	\$750	\$500	\$500
000-321	DRUG TESTING	90	60	0
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	6,100	6,100	6,100
000-375	SERVICE CONTRACTS	<u>1,020</u>	<u>780</u>	<u>780</u>

TOTAL CONTRACTUAL		\$7,960	\$7,440	\$7,380
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DEPARTMENT TOTAL		\$7,960	\$7,440	\$7,380
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AUTHORIZED POSITIONS

ACCOUNTANT II	1	1
ACCREDITATION & GRANTS MANAGER	1	1
CERT COORDINATOR - FEDERAL GRANT	1	1
CHIEF DEPUTY	1	1
DISASTER PREPAREDNESS SPECIALIST	1	1
EMERGENCY MGT COORD. (TEMP-PT)	<u>1</u>	<u>1</u>

TOTAL	6	6
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## **COMMUNICATIONS CENTER**

### **MISSION:**

To protect lives and property by receiving calls for assistance from residents and visitors of Anderson County and taking appropriate actions by dispatching and coordinating calls for service; both emergency and non-emergency with the various law enforcement, fire, EMS, Emergency Management, and other governmental agencies using qualified and professionally trained personnel.

### **GOALS AND OBJECTIVES:**

- Provide premier emergency telecommunication service by answering 95% of incoming 9-1-1 calls in 10 seconds or less.
- Measure: Quality assurance to ensure calls are answered in 10 seconds or less.
- Dispatch emergency calls within 40 seconds from the time the call is answered.
- Quality assurance to ensure calls are dispatched in 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.
- Implement APCO (Association of Public Safety Communications Officials) Dispatch Guidelines.
- Training and implementation of APCO Dispatch Guidelines to be completed by October 1, 2012.
- Provide and sponsor advanced communications, NCIC and dispatcher training to internal and external members of communications and departments.
- Hours of continuing education provided.
- Serve as the single 9-1-1 Public Safety Answering Point (PSAP) for all 9-1-1 calls in Anderson County and routes 9-1-1 calls to remote 9-1-1 positions at Williamston Police.
- 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.
- Coordinates and plans for the future communications and technology needs in Anderson County.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Total calls answered(workload)	533,007	552,400	526,090	530,000
Total calls entered to CAD	222,514	225,000	216,300	220,000

## **COMMUNICATIONS CENTER**

5213

	<b>BUDGET</b>	<b>DEPARTMENT</b>	<b>BUDGET</b>
<b>MAJOR AND MINOR OBJECT CLASSIFICATION</b>	<b>FY 2011 - 2012</b>	<b>REQUESTED</b>	<b>FY 2012 - 2013</b>

### **PERSONNEL SERVICES:**

000-101	SALARIES - FULL TIME	\$1,843,435	\$1,887,470	\$1,887,470
000-102	SALARIES - PART TIME	30,000	36,000	36,000
000-103	SALARIES - OVERTIME	382,500	382,500	382,500
000-120	STATE RETIREMENT	215,220	196,855	239,400
000-121	POLICE RETIREMENT	0	3,665	3,665
000-130	FICA (County Contribution)	139,870	142,970	142,970
000-135	MEDICARE (County Contribution)	32,710	33,435	33,435
000-160	HEALTH INSURANCE (County Contribution)	417,400	435,890	435,890
<b>TOTAL PERSONNEL SERVICES:</b>		<b>\$3,061,135</b>	<b>\$3,118,785</b>	<b>\$3,161,330</b>

OPERATING EXPENSES:

000-209	COMPUTER SOFTWARE	\$450	\$2,515	\$2,515
000-212	ELECTRICITY AND GAS	450	500	500
000-216	FUEL AND OIL	1,400	1,950	1,950
000-228	INSURANCE - VEHICLE	640	610	645
000-231	INSURANCE - DATA PROCESSING	695	695	695
000-236	MEALS (SUBSISTENCE)	200	200	200
000-243	POSTAGE	2,300	2,300	2,300
000-245	PRINTING	400	200	200
000-250	REPAIRS TO BUILDING	1,000	1,000	1,000
000-251	REPAIRS TO EQUIPMENT	500	500	500
000-252	REPAIRS	1,000	750	750
000-269	SUPPLIES - OFFICE	16,000	14,000	14,000
000-275	TELEPHONE	87,000	111,000	112,000
000-279	TRAVEL	200	100	100
000-280	UNIFORMS AND CLOTHING	<u>2,500</u>	<u>12,000</u>	<u>0</u>
TOTAL OPERATING EXPENSES		\$114,735	\$148,320	\$137,355

CONTRACTUAL:

000-321	DRUG TESTING	<u>\$250</u>	<u>\$350</u>	<u>\$0</u>
TOTAL CONTRACTUAL		\$250	\$350	\$0
DEPARTMENT TOTAL		\$3,176,120	\$3,267,455	\$3,298,685

AUTHORIZED POSITIONS

911 CENTER DIRECTOR	0	1
ADMINISTRATIVE COORDINATOR	1	1
ADMINISTRATIVE MANAGER	1	1
ADMINISTRATIVE ASSISTANT	0	0
ASSISTANT 911 DIRECTOR	0	1
ASSISTANT SHIFT SUPERVISOR	2	3
ASST SHIFT SUPERVISOR/TRAINING OFF.	5	4
COMMUNICATIONS -- TEMP PART-TIME	13	17
COMMUNICATIONS 9-1-1 CALL TAKER	10	8
COMMUNICATIONS OPERATOR	40	35
COMMUNICATIONS SHIFT SUPERVISOR	4	4
COMMUNICATIONS SPECIALIST	3	3
COMMUNICATIONS TRAINING OFFICER	0	4
DEPUTY	0	1
HAZMAT TECHNICIAN (P/T GRANT)	1	1
LIEUTENANT - COMMUNICATIONS	<u>1</u>	<u>1</u>
TOTAL	81	85

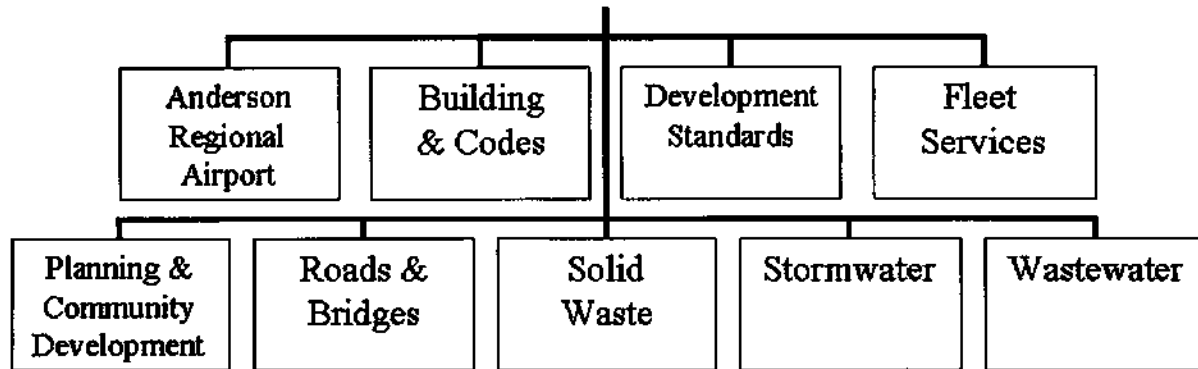
## TECHNICAL SERVICES

5213-001

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
001-101	SALARIES - FULL TIME	\$193,265	\$217,750	\$217,750
001-102	SALARIES - PART TIME	28,500	21,250	21,250
001-120	STATE RETIREMENT	21,160	25,335	25,335
001-130	FICA (County Contribution)	13,750	14,820	14,820
001-135	MEDICARE (County Contribution)	3,215	3,465	3,465
001-160	HEALTH INSURANCE (County Contribution)	21,680	17,990	17,990
TOTAL PERSONNEL SERVICES:		\$281,570	\$300,610	\$300,610
OPERATING EXPENSES:				
001-216	FUEL AND OIL	\$5,500	\$11,500	\$11,500
001-226	INSURANCE - EQUIPMENT	86,525	86,525	81,530
001-228	INSURANCE - VEHICLE	1,855	1,855	1,860
001-231	INSURANCE - DATA PROCESSING	4,500	4,500	5,315
001-236	MEALS (SUBSISTENCE)	600	600	600
001-243	POSTAGE	200	200	200
001-251	REPAIRS TO EQUIPMENT	2,000	2,000	2,000
001-252	REPAIRS	5,900	8,000	8,000
001-254	RENTAL OF LAND	9,600	11,700	11,700
001-269	SUPPLIES - OFFICE	2,000	2,000	2,000
001-275	TELEPHONE	3,700	5,080	4,150
001-277	TRAINING FOR EMPLOYEES	3,950	3,000	3,000
001-279	TRAVEL	750	500	500
001-280	UNIFORMS AND CLOTHING	750	1,400	1,400
001-284	SUPPLIES - SAFETY	10,500	10,500	10,500
001-293	LODGING	850	800	800
TOTAL OPERATING EXPENSES		\$139,180	\$150,160	\$145,055
CONTRACTUAL:				
001-306	COMMUNICATION EQUIPMENT MAINT.	\$25,000	\$25,000	\$25,000
001-347	PHOTOCOPIER EQUIPMENT MAINTENANCE	3,000	3,000	3,000
TOTAL CONTRACTUAL		\$28,000	\$28,000	\$28,000
DEPARTMENT TOTAL		\$448,750	\$478,770	\$473,665
AUTHORIZED POSITIONS				
	CAPTAIN - SHERIFF	1		1
	RADIO COMMUNICATIONS TECHNICIAN	2		3
TOTAL		3		4



# Public Works Division



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## 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		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$279,455	\$278,405	\$278,405
000-120	STATE RETIREMENT	26,660	29,510	29,510
000-130	FICA (County Contribution)	17,325	17,260	17,260
000-135	MEDICARE	4,055	4,035	4,035
000-160	HEALTH INSURANCE	26,395	27,250	27,250
TOTAL PERSONNEL SERVICES:		353,890	356,460	356,460
OPERATING EXPENSES:				
000-204	BOOKS AND PUBLICATION	\$1,900	\$500	\$500
000-209	COMPUTER SOFTWARE	500	2,650	2,650
000-211	DUES AND MEMBERSHIPS FEES	1,200	1,200	1,200
000-216	FUEL AND OIL	8,000	10,000	5,000
000-228	INSURANCE - VEHICLES	1,890	2,000	1,895
000-236	MEALS (SUBSISTENCE)	1,000	3,500	1,700
000-243	POSTAGE	200	200	200
000-245	PRINTING	500	500	500
000-252	REPAIRS	2,000	4,000	3,000
000-269	SUPPLIES - OFFICE	2,400	4,400	3,000
000-275	TELEPHONE	4,000	4,500	3,700
000-277	TRAINING FOR EMPLOYEES	2,000	2,000	2,000
000-279	TRAVEL	1,935	2,000	2,000
000-284	SAFETY	0	2,000	1,000
000-293	LODGING	2,100	3,600	3,600
000-294	REGISTRATION FEES	2,555	3,000	3,000
TOTAL OPERATING EXPENSES		\$32,180	\$46,050	\$34,945
CONTRACTUAL:				
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$0	\$3,600	\$3,600
TOTAL CONTRACTUAL		\$0	\$3,600	\$3,600
DEPARTMENT TOTAL		\$386,070	\$406,110	\$395,005
AUTHORIZED POSITIONS				
ADMINISTRATIVE MANAGER II		1		1
DEPUTY COUNTY ADMINISTRATOR		1		1
SAFETY AND ACCREDITATION MANAGER		1		1
TRANSPORTATION FINANCIAL ANALYST		1		1
TOTAL		4		4

## ROADS AND BRIDGES

### **MISSION:**

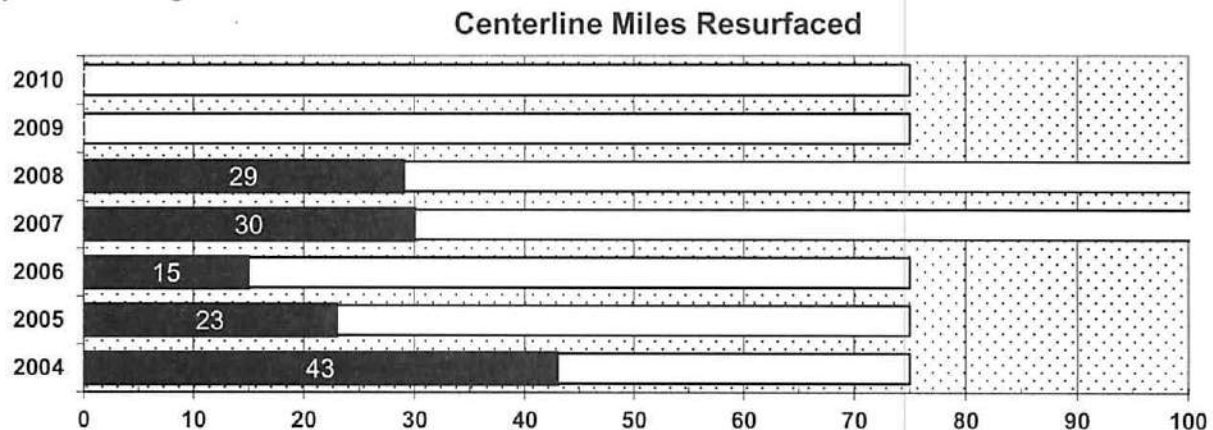
Our mission is to maintain the roads, bridges, and pedestrian facilities owned by Anderson County in an effective and efficient manner with the safety of our citizens our top priority.

### **SERVICES PROVIDED:**

- Roads – Maintained 1500+/- miles of County Roads
- Asphalt: Resurfacing, Sealing, Patching, 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 131 County Bridges
- New Subdivisions – Plan Review and Construction Inspections
- Project Design & Management
- Transportation Planning – Continually plan for our future road needs.

### **GOALS AND OBJECTIVES:**

Resurfacing – Our goal is to resurface 75 miles per year so that all county roads are resurfaced every 20 years on average.



Percentage of potholes repaired within 3 days: 52%

Road shoulders mowed 6 times or more: 80%

Percentage of bridges classified as deficient: 18%. Number of Bridges Closed: 1

Percentage of SCDOT Bridge Inspection reports with no issues, past 2 years: 89%

Subdivision Plan Review turnaround time: 94 days

Initial review completed within 2 weeks: 66%

Re-submittal review completed within 4 weeks: 100%

3<sup>rd</sup> review within 6 weeks: 100%

Percentage of road issues/hazards reported by staff verses outside reports 41%.

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$2,592,225	\$2,554,530	\$2,554,530
000-102	SALARIES-PART TIME	25,000	50,000	30,000
000-103	SALARIES-OVERTIME	50,000	50,000	10,000
000-108	SALARY REIMBURSEMENT	0	(20,000)	0
000-120	STATE RETIREMENT	254,450	281,380	275,020
000-130	FICA (County Contribution)	165,370	164,580	160,860
000-135	MEDICARE (County Contribution)	38,675	38,490	37,620
000-160	HEALTH INSURANCE (County Contribution)	517,140	535,275	535,275
TOTAL PERSONNEL SERVICES:		\$3,642,860	\$3,654,255	\$3,603,305
OPERATING EXPENSES:				
000-201	ADVERTISING	\$2,000	\$1,500	\$1,500
000-204	BOOKS AND PUBLICATIONS	1,000	1,500	1,000
000-209	COMPUTER SOFTWARE	25,100	35,640	35,640
000-211	DUES AND SUBSCRIPTIONS	1,500	2,000	2,000
000-212	ELECTRICITY AND GAS	27,000	29,000	29,000
000-216	FUEL AND OIL	500,000	500,000	401,830
000-226	INSURANCE - EQUIPMENT	31,200	31,000	28,795
000-228	INSURANCE - VEHICLES	46,490	46,490	48,000
000-236	MEALS (SUBSISTENCE)	3,000	6,800	3,000
000-243	POSTAGE	700	1,000	700
000-244	SUPPLIES - STONE	115,000	115,000	115,000
000-245	PRINTING	1,000	1,000	1,000
000-247	RENT - EQUIPMENT	50,000	60,500	15,000
000-250	REPAIRS TO BUILDING	8,000	7,000	0
000-252	REPAIRS	515,000	700,000	650,000
000-259	SIGNS	125,000	125,000	125,000
000-260	SMALL HAND TOOLS	10,000	12,350	10,500
000-261	SUPPLIES - ASPHALT	447,950	390,500	390,500
000-264	SUPPLIES - CHEMICALS	5,000	5,000	5,000
000-266	SUPPLIES - CONCRETE	51,000	46,200	46,200
000-268	SUPPLIES - HARDWARE AND BUILDING	22,000	30,500	23,000
000-269	SUPPLIES - OFFICE	12,000	12,000	12,000
000-271	SUPPLIES - PHOTO	0	0	0
000-272	SUPPLIES - PIPE	222,155	220,005	123,000
000-275	TELEPHONE	11,500	11,500	10,000
000-277	TRAINING FOR EMPLOYEES	7,000	20,250	10,000
000-279	TRAVEL	1,200	2,000	1,500
000-280	UNIFORMS AND CLOTHING	30,000	33,000	29,000
000-284	SUPPLIES - SAFETY	16,200	18,200	18,200
000-286	WATER AND SEWER	720	720	720
000-293	LODGING	2,250	4,500	3,000
000-294	REGISTRATION FEE	1,300	1,180	1,180
000-295	SUPPLIES - GUARDRAIL	50,000	80,000	64,085
000-297	STEEL DECKING	70,000	100,000	90,000
TOTAL OPERATING EXPENSES		\$2,412,265	\$2,651,335	\$2,295,350

CONTRACTUAL:

000-304	PROFESSIONAL SERVICES	\$150,000	\$25,000	\$25,000
000-307	COMMUNICATIONS	400	650	650
000-313	LANDSCAPING	20,000	30,000	25,000
000-317	LABORATORY SERVICES	2,000	2,200	2,200
000-321	DRUG TESTING	2,000	2,000	0
000-325	STRIPPING	0	100,000	100,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	7,500	8,000	8,000
000-375	SERVICE CONTRACTS	26,000	13,690	13,690

TOTAL CONTRACTUAL		\$207,900	\$181,540	\$174,540
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CAPITAL

000-499	CAPITAL PURCHASES	0	\$884,070	\$300,650
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TOTAL CAPITAL		\$0	\$884,070	\$300,650
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DEPARTMENT TOTAL		\$6,263,025	\$7,371,200	\$6,373,845
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AUTHORIZED POSITIONS

ACCOUNTING CLERK	1	1
ADMINISTRATIVE ASSISTANT	1	1
ADMINISTRATIVE COORDINATOR	1	1
ASSISTANT PRINCIPAL ENGINEER	1	1
BRIDGE ENGINEER	1	1
BRIDGE TECHNICIAN	1	1
BRIDGE TECHNICIAN - SENIOR	1	1
CONSTRUCTION CARPENTER I	1	1
CREW LEADER	7	7
DRAFTER II	1	1
ENGINEER	1	0
ENGINEERING TECHNICIAN	4	4
FOREMAN	0	2
GRADING FOREMAN	1	0
INFORMATION MANAGEMENT SUPERVISOR	1	1
LABORER	4	3
MEO	24	24
MEO - SENIOR	10	10
PRINCIPAL ENGINEER	1	1
RIGHT OF WAY COORDINATOR	1	1
ROAD AND BRIDGES MANAGER	0	1
ROAD MAINTENANCE TECHNICIAN (PT)	3	3
ROADS & BRIDGES SUPERVISOR	6	6
ROADWAY MANAGEMENT SUPERVISOR	1	1
SIGN SHOP COORDINATOR	1	1
SIGN TECHNICIAN	1	1
SPECIAL PROJECTS COORDINATOR	1	1
SUPPLY CLERK	1	1
TRUCK DRIVER	6	6

TOTAL	83	83
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## **FLEET SERVICES**

### **VISION:**

Anderson County operates a modern and well maintained fleet of vehicles and heavy equipment in order to minimize any interruption of service delivery to our citizens and that takes advantage of latest safety and environmental features available.

### **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 761 units of the County's fleet. This includes police 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.

### **GOALS AND OBJECTIVES:**

- Maintain average vehicle availability of 98% or better

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Vehicle Availability	97.63%	98.2%	98.4%	98.8%

- Unit per mechanic: 109

## FLEET SERVICES

5226

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$407,975	\$481,720	\$481,720
000-102	SALARIES-PART TIME	30,000	30,000	30,000
000-103	SALARIES-OVERTIME	7,500	5,000	3,000
000-120	STATE RETIREMENT	42,500	54,770	54,560
000-130	FICA (County Contribution)	27,620	32,035	31,915
000-135	MEDICARE (County Contribution)	6,460	7,490	7,465
000-160	HEALTH INSURANCE (County Contribution)	104,525	106,310	106,310
000-199	REQUESTED POSITION(S)	53,295	0	0
TOTAL PERSONNEL SERVICES:		\$679,875	\$717,325	\$714,970
OPERATING EXPENSES:				
000-201	ADVERTISING	\$500	\$500	\$500
000-204	BOOKS AND PUBLICATIONS	3,000	2,500	2,500
000-209	COMPUTER SOFTWARE	18,000	24,185	24,185
000-211	DUES AND SUBSCRIPTIONS	400	400	400
000-212	ELECTRICITY AND GAS	14,000	14,000	14,000
000-216	FUEL AND OIL	17,000	10,500	10,500
000-220	FREIGHT EXPENSE	1,000	1,000	1,000
000-225	INSURANCE - BUILDING	500	500	445

000-228	INSURANCE - VEHICLES	5,250	5,250	5,200
000-236	MEALS	2,500	2,000	1,500
000-243	POSTAGE	100	100	100
000-250	REPAIR TO BUILDING	6,000	6,000	0
000-252	REPAIRS	6,000	5,000	5,000
000-260	SMALL HAND TOOLS	4,000	4,000	4,000
000-262	SUPPLIES - AUTO	15,000	15,000	15,000
000-269	SUPPLIES - OFFICE	5,000	5,500	5,000
000-275	TELEPHONE	3,000	3,000	3,000
000-277	TRAINING FOR EMPLOYEES	10,000	10,000	10,000
000-279	TRAVEL	2,600	2,600	2,600
000-280	UNIFORMS	8,500	8,500	8,500
000-284	SUPPLIES - SAFETY	5,000	4,000	3,500
000-286	WATER AND SEWER	500	600	600
000-293	LODGING	3,850	5,000	3,985
000-294	REGISTRATION	1,500	1,500	1,500
TOTAL OPERATING EXPENSES		\$133,200	\$131,635	\$123,015
CONTRACTUAL:				
000-303	REPAIRS TO EQUIPMENT	\$7,000	\$7,000	\$7,000
000-324	CONTRACTED LABOR	375,000	450,000	450,000
000-342	UNDERGROUND STORAGE TANKS	4,500	4,500	4,500
000-346	MEDICAL	1,000	1,000	1,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,500	2,500	2,500
000-375	SERVICE CONTRACTS	5,000	4,000	4,000
TOTAL CONTRACTUAL		\$395,000	\$469,000	\$469,000
CAPITAL				
000-499	CAPITAL PURCHASES	\$356,500	\$0	\$0
TOTAL CAPITAL		\$356,500	\$0	\$0
REIMBURSEMENT ACCOUNTS				
001-108	SALARY REIMBURSEMENT	(475,260)	(459,555)	(534,380)
001-151	ADMIN FEE REIMBURSEMENT	(90,000)	(90,000)	(90,000)
001-216	FUEL AND OIL REIMBURSEMENT	(2,800,000)	(2,555,000)	(2,555,000)
001-262	SUPPLIES - PARTS REIMBURSEMENT	(1,000,000)	(937,500)	(937,500)
001-324	CONTRACTED LABOR	(375,000)	(450,000)	(450,000)
TOTAL REIMBURSEMENTS		(4,740,260)	(4,492,055)	(4,566,880)
INVENTORY ACCOUNTS				
002-216	FUEL AND OIL - PURCHASED	\$2,741,895	\$2,450,000	\$2,450,000
002-262	SUPPLIES - PARTS PURCHASED	800,000	750,000	750,000
TOTAL INVENTORY		\$3,541,895	\$3,200,000	\$3,200,000
DEPARTMENT TOTAL		366,210	25,905	(59,895)



# AUTHORIZED POSITIONS

ACCOUNTING CLERK	1	1
ADMINISTRATIVE SPECIALIST - PARTS	1	1
AUTOMOTIVE & EQUIPMENT TECHNICIAN I	4	4
AUTOMOTIVE/EQUIPMENT TECHNICIAN II	2	2
FLEET SERVICE MANAGER	1	1
LEAD AUTO & EQUIPMENT TECHNICIAN	2	2
MECHANIC-AUTO & EQUIPMENT (PT)	1	1
PARTS & OFFICE COORDINATOR	1	1
SHOP FOREMAN	1	1
TIRE REPAIRER	<u>1</u>	<u>1</u>
TOTAL	15	15

## AIRPORT

### **VISION:**

The Anderson Regional Airport will continue welcoming the world to Anderson County. It will continue to be an integral part of the economic vitality of our county and surrounding communities, by providing a premier aviation facility and excellent services in a financially sustainable way.

### **MISSION:**

Provide a premier aviation facility, to serve the needs of aviation, local businesses, and to support the surrounding communities.

### **SERVICES PROVIDED:**

- Maintain 6,000 feet of primary and 5,000 feet of secondary runways and associated taxiways.
- Full service Jet A and 100LL during operational hours and self-serve 100LL on a 24 hour, 7day a week basis. After hours fueling available.
- Flight line services.
- Other services provided: GPU/Power cart, oxygen, lav cart, and forklift.
- Provide maintenance and repair services for general aviation and corporate aircraft.
- Provide Avionic repair service station and sales.
- There are 51 T-Hangars, 7 shade hangars, 3 corporate hangars, and 15,826 square feet of Community Hangar space available. There is also 42 Tie down spaces provided.
- Provide approximately 18,000 square feet of aviation related office facilities.
- Conference room available.
- Concierge services to include 2 crew cars for Pilots and passenger use, rental cars upon request, and hotel reservations when requested.
- Catering will be provided with a two hour notice, handling charges apply.
- Air freight handling with a two hour notice 24 hours 7 days a week.

### **Hours of operation:**

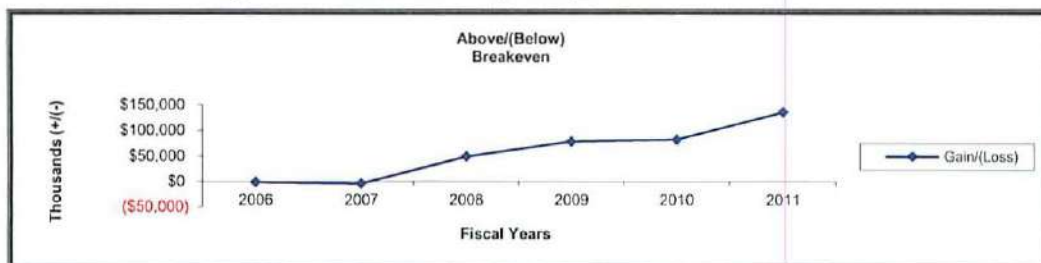
Monday thru Friday 7:00 A.M. – 8:00 P.M.

Saturday 8:00 A.M. – 8:00 P.M.

Sunday 9:00 A.M. – 5:00 P.M.

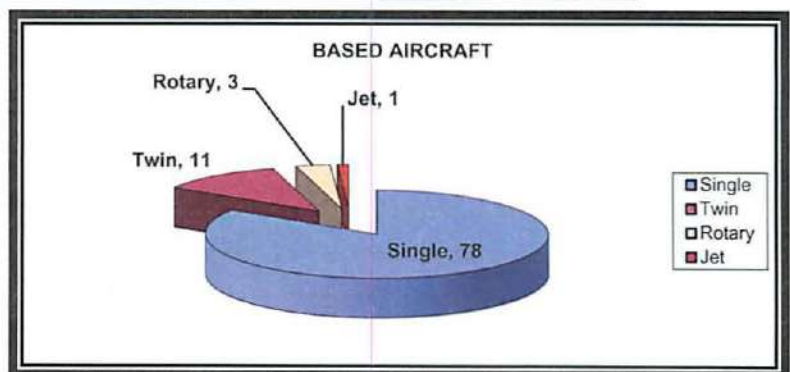
### **GOALS AND OBJECTIVES:**

- Continue current growth trend, while improving facilities and services.



- Maintain a 95% occupancy rate:
  - Hangar space : 100%
  - Office space: 100%
  - Tie-down spaces: 40%

Number of based aircraft: 93



MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
RETAINED EARNINGS		\$72,700	\$0	\$0
PERSONNEL SERVICES:				
000-101	SALARIES - FULL TIME	\$185,130	\$184,435	\$184,435
000-102	SALARIES-PART TIME	84,000	80,000	80,000
000-103	SALARIES-OVERTIME	10,000	12,000	12,000
000-110	COMPENSATED ABSENCES	0	2,000	2,000
000-118	INSURANCE RESERVE FUND	2,895	2,490	4,810
000-120	STATE RETIREMENT	26,630	29,300	29,300
000-130	FICA (County Contribution)	17,305	17,140	17,140
000-135	MEDICARE (County Contribution)	4,050	4,010	4,010
000-150	WORKER'S COMPENSATION	7,380	7,790	7,790
000-160	HEALTH INSURANCE (County Contribution)	29,195	26,950	26,950
000-170	GASB 45 - ARC	13,950	13,950	13,950
000-199	REQUESTED POSITION(S)	0	37,365	37,365
TOTAL PERSONNEL SERVICES		\$380,535	\$417,430	\$419,750
OPERATING EXPENSES:				
000-201	ADVERTISING	\$7,500	\$10,870	\$10,870
000-202	BAD DEBT EXPENSE	2,000	1,000	1,000
000-204	BOOKS AND PUBLICATIONS	500	500	500
000-206	CREDIT CARD CHARGES	25,000	25,000	25,000
000-209	COMPUTER SOFTWARE	3,000	3,000	3,000
000-210	DEPRECIATION	0	357,000	357,000
000-211	DUES AND MEMBERSHIPS FEES	1,200	1,200	1,200
000-212	ELECTRICITY AND GAS	37,000	42,800	42,800
000-216	FUEL AND OIL	20,000	20,000	20,000
000-219	JET FUEL	475,000	684,000	684,000
000-220	AV GAS	310,000	310,000	310,000
000-225	INSURANCE - BUILDING	11,545	12,000	20,005
000-226	INSURANCE - EQUIPMENT	1,040	980	1,785
000-228	INSURANCE - VEHICLES	4,230	4,190	7,900
000-231	INSURANCE - DATA PROCESSING	115	110	120
000-232	INSURANCE - OTHER	15,750	22,000	18,500
000-236	MEALS (SUBSISTENCE)	3,000	4,200	4,200
000-243	POSTAGE	1,000	1,000	1,000
000-245	PRINTING	1,000	1,000	1,000
000-247	RENT - EQUIPMENT	0	15,000	15,000
000-248	OPERATING LEASE - ROLLING STOCK	2,400	0	0
000-249	AIRPORT SECURITY	2,000	2,000	2,000
000-250	REPAIRS TO BUILDINGS	25,000	25,000	25,000
000-251	REPAIRS TO EQUIPMENT	15,000	15,000	15,000
000-252	REPAIRS	20,000	18,000	18,000
000-253	PARK MAINTENANCE\ AIRFIELD	30,000	30,000	30,000
000-260	SMALL HAND TOOLS	1,000	1,000	1,000
000-251	SUPPLIES - ASPHALT	0	50,000	50,000
000-264	SUPPLIES - CHEMICALS	1,000	1,000	1,000
000-269	SUPPLIES - OFFICE	5,000	5,000	5,000
000-273	SUPPLIES - CONCESSIONS	4,000	0	0
000-274	SUPPLIES - PILOT	5,000	3,500	3,500

000-275	TELEPHONE	17,000	17,000	17,000
000-277	TRAINING FOR EMPLOYEES	3,000	12,885	12,885
000-279	TRAVEL	2,500	3,500	3,500
000-280	UNIFORMS AND CLOTHING	3,000	3,000	3,000
000-284	SUPPLIES - SAFETY	2,500	4,000	4,000
000-286	WATER AND SEWER	5,000	6,000	6,000
000-293	LODGING	2,000	3,500	3,500
000-294	REGISTRATION FEES	1,000	2,000	2,000
000-296	CATERING EXPENSE	10,000	5,000	5,000
TOTAL OPERATING EXPENSES		\$1,075,280	\$1,723,235	\$1,732,265
CONTRACTUAL:				
000-303	REPAIRS TO EQUIPMENT	\$6,000	\$6,000	\$6,000
000-304	PROFESSIONAL SERVICES	15,000	15,000	15,000
000-311	ENGINEERING	30,000	20,000	20,000
000-315	LEGAL	5,000	5,000	5,000
000-321	DRUG TESTING	500	500	500
000-322	LANDSCAPING- MOWING	10,000	10,000	10,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	5,000	4,000	4,000
000-370	DISPOSAL FEE	0	1,100	1,100
000-375	SERVICE CONTRACT	7,500	7,500	7,500
TOTAL CONTRACTUAL		\$79,000	\$69,100	\$69,100
DEPARTMENT TOTAL		\$1,534,815	\$2,209,765	\$2,221,115
AUTHORIZED POSITIONS				
	ADMINISTRATIVE ASSISTANT	1		1
	AIRFIELD OPERATIONS MAINT TECH	0		1
	AIRPORT MANAGER	1		1
	AIRPORT TECHNICIAN	2		2
	GROUNDS MAINTENANCE- PART-TIME	0		3
	FLIGHT LINE TECHNICIAN (PART TIME)	2		0
	MECHANIC - AIRCRAFT (PART-TIME)	1		1
TOTAL		7		9

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
001-101	SALARIES-FULL TIME	\$88,370	\$88,040	\$88,040
001-102	SALARIES-PART TIME	40,000	40,000	40,000
001-103	SALARIES-OVER TIME	1,000	1,000	1,000
001-110	COMPENSATED ABSENCES		500	600
001-118	INSURANCE RESERVE FUND	315	310	585
001-120	STATE RETIREMENT	12,340	13,680	13,680
001-130	FICA (County Contribution)	8,020	8,000	8,000
001-135	MEDICARE (County Contribution)	1,875	1,870	1,870
001-150	WORKMEN'S COMPENSATION	2,905	3,505	3,505
001-160	HEALTH INSURANCE	9,630	10,015	10,015
000-170	GASB 45 - ARC	6,975	6,975	6,975
TOTAL PERSONNEL SERVICES		\$171,430	\$173,895	\$174,270
OPERATING EXPENSES:				
001-201	ADVERTISING	\$500	\$1,000	\$1,000
001-204	BOOKS AND PUBLICATIONS	2,000	3,000	3,000
001-211	DUES AND SUBSCRIPTIONS	1,000	1,000	1,000
001-212	ELECTRICITY AND GAS	4,500	4,500	4,500
001-216	FUEL AND OIL	0	500	500
001-220	FREIGHT EXPENSE	2,000	2,000	2,000
001-222	LUBRICANTS	7,000	7,000	7,000
001-223	SUPPLIES - AVIATION PARTS	90,000	90,000	90,000
001-225	INSURANCE - BUILDINGS	0	400	0
001-228	INSURANCE - VEHICLES	0	700	0
001-232	INSURANCE - AVIATION	6,300	6,300	6,400
001-236	MEALS	500	500	500
001-243	POSTAGE	1,000	1,000	1,000
001-245	PRINTING	250	500	500
001-247	RENT -EQUIPMENT	500	500	500
001-250	REPAIRS TO BUILDINGS	1,000	2,000	2,000
001-251	REPAIRS TO EQUIPMENT	0	1,000	1,000
001-252	REPAIRS	0	1,000	1,000
001-260	SMALL HAND TOOLS	2,000	3,000	3,000
001-264	SUPPLIES -CHEMICALS	500	500	500
001-269	SUPPLIES - OFFICE	1,000	1,000	1,000
001-275	TELEPHONE	1,000	1,000	1,000
001-277	TRAINING FOR EMPLOYEES	1,000	2,000	2,000
001-279	TRAVEL	500	1,000	1,000
001-280	UNIFORMS AND CLOTHING	500	500	500
001-284	SUPPLIES - SAFETY	2,000	2,000	2,000
001-286	WATER AND SEWER	0	750	750
001-293	LODGING	600	600	600
001-294	REGISTRATION FEES	500	500	500
TOTAL OPERATING EXPENSES		\$126,150	\$135,750	\$134,750

CONTRACTUAL:

001-304	PROFESSIONAL SERVICES	<u>\$60,000</u>	<u>\$80,000</u>	<u>\$80,000</u>
TOTAL CONTRACTUAL		\$60,000	\$80,000	\$80,000
005-401	CIP - MAINTENANCE GRANT	\$3,119,665	\$0	\$0
006-401	CIP - AVIGATION EASEMENT	\$0	\$134,645	\$134,645
DEPARTMENT TOTAL		\$3,477,245	\$524,290	\$523,665
		5,012,060	2,734,055	2,744,780
AUTHORIZED POSITIONS				
AIRCRAFT MAINTENANCE SUPERVISOR		1		1
MECHANIC - AIRCRAFT		<u>2</u>		<u>1</u>
TOTAL		3		2

## **SEWER (WASTEWATER MANAGEMENT)**

### **VISION:**

Through smart planning and efficient operations, the County's wastewater facilities will continue to grow to meet the needs of the citizens and businesses of Anderson County, and will continue to protect our waterways for future generations.

### **MISSION:**

Our Mission is to operate and maintain our collection systems, pump stations and the 6 & 20 Treatment Plant to meet all State and Federal Regulations in order to protect public health and the environment in an efficient manner.

### **SERVICES PROVIDED:**

- Collection System: Approximately 250 miles of sewer lines.
- Pump Stations: 52 pump Stations
- Treatment Plant: 500,000 gallons per day Treatment Plant
- Sewer Permits: Issues permits, review plans and allocate flow
- Flow Inventory: Maintain Anderson County flow allocations
- Economic Development: Assist Economic Development with providing sewer

### **GOALS AND OBJECTIVES:**

Survey 50 miles of Sewer Lines with closed circuit television (CCTV) and High Pressure Line Cleaning annually

COMPLETED: 4 miles.

75 Miles of Sewer Right-of-Way maintenance, cutting and clearing 2 or more times per year.

COMPLETED: 40 miles

Number of days in compliance with all State and Federal Regulations per year

COMPLETED: 365

Maintain certification for all operation/maintenance workers as Wastewater Collection and Wastewater Treatment Plant Operators.

COMPLETED: 100%

## WASTE WATER MANAGEMENT

410-5612

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET 2011 - 2012	DEPARTMENT REQUEST	BUDGET 2012 - 2013
RETAINED EARNINGS		\$1,594,115	\$0	\$0
PERSONNEL SERVICES:				
641-101	SALARIES-FULL TIME	\$453,535	\$455,115	\$455,115
641-102	SALARIES-PART TIME	0	25,000	25,000
641-103	SALARIES-OVER TIME	15,000	15,000	15,000
641-118	INSURANCE RESERVE FUND	5,110	4,875	5,125
641-120	STATE RETIREMENT	44,700	52,480	52,480
641-130	F I C A (County Contribution)	29,050	30,700	30,700
641-135	MEDICARE (County Contribution)	6,795	7,180	7,180
641-150	WORKMEN'S COMPENSATION	19,205	13,560	13,560
641-160	HEALTH INSURANCE (County Contribution)	88,595	88,525	88,525
641-170	GASB 45 - ARC	41,860	41,860	41,860
641-199	REQUESTED POSITION(S)	0	38,690	0
TOTAL PERSONNEL SERVICES		\$703,850	\$772,985	\$734,545



OPERATING EXPENSES:

641-201	ADVERTISING	\$1,200	\$1,500	\$1,500
641-202	BAD DEBT EXPENSE	0	10,000	10,000
641-203	BANK FEES AND CHARGES	500	500	500
641-209	COMPUTER SOFTWARE	2,400	12,110	12,110
641-210	DEPRECIATION	0	1,425,000	1,425,000
641-211	DUES AND MEMBERSHIPS FEES	4,100	4,175	4,175
641-212	ELECTRICITY AND GAS	222,310	249,095	210,000
641-216	FUEL AND OIL	45,000	52,500	52,500
641-221	AMORTIZATION EXPENSE	0	1,130,000	1,130,000
641-225	INSURANCE - BUILDING	8,470	8,470	8,460
641-226	INSURANCE - EQUIPMENT	1,725	1,725	2,400
641-228	INSURANCE - VEHICLES	7,070	7,070	6,275
641-231	INSURANCE - DATA PROCESSING	70	70	70
641-236	MEALS (SUBSISTENCE)	1,100	1,500	1,500
641-243	POSTAGE	3,500	4,400	4,400
641-245	PRINTING	750	1,500	1,500
641-247	RENT - EQUIPMENT	16,000	16,000	16,000
641-250	REPAIRS TO BUILDING	31,000	51,000	41,000
641-251	REPAIRS TO EQUIPMENT	146,000	176,000	146,000
641-252	REPAIRS	25,000	25,000	25,000
641-255	REVENUE REMITTANCE	725,000	825,000	825,000
641-260	SMALL HAND TOOLS	1,000	2,000	2,000
641-264	SUPPLIES - CHEMICALS	38,000	65,000	65,000
641-265	SUPPLIES - JANITORIAL	1,000	2,000	2,000
641-269	SUPPLIES - OFFICE	3,000	5,050	5,050
641-271	SUPPLIES - PHOTO	0	500	500
641-275	TELEPHONE	12,000	11,000	11,000
641-277	TRAINING FOR EMPLOYEES	4,500	8,550	8,550
641-279	TRAVEL	1,000	250	250
641-280	UNIFORMS AND CLOTHING	3,500	3,500	3,500
641-283	SUPPLIES - MEDICAL AND SCIENTIFIC	2,000	0	0
641-284	SAFETY	6,000	11,265	11,265
641-286	WATER AND SEWER	22,000	22,000	22,000
641-288	SUPPLIES - SEWER	100,000	108,900	98,900
641-293	LODGING	3,000	1,300	1,300
641-294	REGISTRATION FEES	3,000	1,000	1,000
TOTAL OPERATING EXPENSES		\$1,441,195	\$4,244,930	\$4,155,705

CONTRACTUAL:

641-304	PROFESSIONAL SERVICES/PROGRAMS	\$168,000	\$177,500	\$140,500
641-307	COMMUNICATIONS	500	500	500
641-311	ENGINEERING	25,000	110,000	25,000
641-312	EXTERMINATORS	960	250	250
641-315	LEGAL	10,000	10,000	10,000
641-321	DRUG TESTING	300	845	845
641-346	MEDICAL	0	1,250	1,250
641-347	PHOTOCOPY EQUIPMENT MAINTENANCE	5,100	1,500	1,500
641-370	DISPOSAL FEE	0	10,000	10,000
641-377	COLLECTION FEE (BC \ H)	45,000	45,000	45,000
641-378	COLLECTION FEE - E C U	55,000	55,000	55,000
641-380	LEASED CAPACITY	135,000	135,000	67,500
641-381	COLLECTION FEE (West Anderson)	12,000	12,000	12,000
641-383	COLLECTION FEE (Broadway)	1,000	1,000	1,000
641-390	LIFT STATION(S) SERVICE CONTRACT	22,000	22,000	22,000
TOTAL CONTRACTUAL		\$479,860	\$581,845	\$392,345
DEBT SERVICE:				
641-501	INTEREST	\$1,733,690	\$1,733,690	\$1,733,690
641-503	FINANCING FEES	3,000	3,000	3,000
TOTAL DEBT SERVICE		\$1,736,690	\$1,736,690	\$1,736,690
DEPARTMENT TOTAL		\$5,955,710	\$7,336,450	\$7,019,285

AUTHORIZED POSITIONS

ENGINEER - ENVIRONMENTAL SERVICES	1	1
LEAD TECHNICIAN	1	1
MAINTENANCE TECHNICIAN I	2	2
OPERATIONS & MAINTENANCE SUPERVISOR	1	1
PERMIT SPECIALIST II	1	1
PUMP STATION OPERATOR/TECHNICIAN	1	1
RIGHTS-OF-WAY TECHNICIAN I	1	1
RIGHTS-OF-WAY TECHNICIAN II	1	1
SENIOR RIGHTS-OF-WAY CREW LEADER	1	1
WASTEWATER MANAGER	1	1
WASTEWATER OPERATOR - CHIEF	1	1
TOTAL	12	12

## **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 County residents recycle verses the percentage of MSW going into our landfills

	'07-'08	'08-'09	'09-'10	'10-'11
MSW	66,010	63,330	62,441	63,225
Recycled	5,849	5,243	4,762	4,017
% Recycled	9%	8%	8%	6%

**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
2010	42	40	95%
2011	37	35	95%

**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	2007	2008	2009	2010	2011
Bags	26,336	21,135	11,732	15,061	9,512

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
RETAINED EARNINGS		\$328,845	\$0	\$0
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$880,090	\$864,360	\$864,360
000-102	SALARIES-PART TIME	250,000	267,920	267,920
000-103	SALARIES-OVERTIME	18,000	18,000	18,000
000-110	COMPENSATED ABSENCES	0	35,000	35,000
000-118	INSURANCE RESERVE FUND	7,775	7,440	8,310
000-120	STATE RETIREMENT	109,645	90,690	90,690
000-121	POLICE RETIREMENT	0	3,295	3,295
000-130	FICA (County Contribution)	71,185	71,315	71,315
000-135	MEDICARE (County Contribution)	16,650	16,680	16,680
000-140	UNEMPLOYMENT COMPENSATION	0	5,000	5,000
000-150	WORKER'S COMPENSATION	30,280	31,015	31,015
000-160	HEALTH INSURANCE (County Contribution)	212,315	194,200	194,200
000-170	GASB 45 - ARC	75,000	75,000	75,000
000-199	REQUESTED POSITIONS	0	139,250	0
TOTAL PERSONNEL SERVICES		\$1,670,940	\$1,819,165	\$1,680,785
OPERATING EXPENSES:				
000-201	ADVERTISING	\$1,000	\$1,000	\$1,000
000-209	COMPUTER SOFTWARE	4,700	28,630	27,630
000-210	DEPRECIATION	0	500,000	500,000
000-211	DUES AND MEMBERSHIPS FEES	600	545	545
000-212	ELECTRICITY AND GAS	48,000	63,000	63,000
000-216	FUEL AND OIL	104,560	161,790	161,790
000-225	INSURANCE - BUILDING	4,620	4,700	4,265
000-226	INSURANCE - EQUIPMENT	10,900	11,000	10,775
000-228	INSURANCE - VEHICLES	10,420	11,000	10,360
000-231	INSURANCE - DATA PROCESSING	70	70	70
000-236	MEALS (SUBSISTENCE)	500	1,785	1,785
000-243	POSTAGE	350	400	400
000-244	SUPPLIES - STONE	0	4,500	4,500
000-245	PRINTING	1,000	1,000	1,000
000-247	RENT - EQUIPMENT	1,500	1,500	1,500
000-250	REPAIRS TO BUILDINGS	20,000	45,000	45,000
000-251	REPAIRS TO EQUIPMENT	170,000	220,000	220,000
000-254	RENTAL OF LAND	685	685	685
000-259	SIGNS	3,500	3,500	3,500
000-260	SMALL HAND TOOLS	1,000	1,000	1,000
000-261	SUPPLIES - ASPHALT	4,500	35,400	35,400
000-264	SUPPLIES - CHEMICALS	1,200	1,500	1,500
000-265	SUPPLIES - JANITORIAL	4,200	4,200	4,200
000-266	SUPPLIES - CONCRETE	1,000	1,000	1,000
000-269	SUPPLIES - OFFICE	2,100	3,500	4,500
000-275	TELEPHONE	14,000	14,000	14,000
000-276	SUPPLIES - M R F	26,000	43,400	41,520
000-277	TRAINING FOR EMPLOYEES	1,000	3,545	3,545

000-279	TRAVEL	1,000	400	400
000-280	UNIFORMS AND CLOTHING	8,000	8,000	8,000
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	1,000	1,000	1,000
000-284	SUPPLIES - SAFETY	7,000	11,075	11,075
000-286	WATER AND SEWER	6,000	7,200	7,200
000-293	LODGING	1,000	2,050	2,050
000-294	REGISTRATION FEES	1,000	660	660
TOTAL OPERATING EXPENSES		\$462,405	\$1,198,035	\$1,194,855
CONTRACTUAL:				
000-306	COMMUNICATION EQUIPMENT MAINTENANCE	\$400	\$400	\$400
000-311	ENGINEERING	55,000	55,000	55,000
000-312	EXTERMINATORS	1,000	1,500	1,500
000-313	LANDSCAPING	2,500	2,500	2,500
000-315	LEGAL	4,000	4,000	4,000
000-321	DRUG TESTING	500	1,200	1,200
000-324	CONTRACTED LABOR	40,000	40,000	40,000
000-346	MEDICAL	0	4,150	4,150
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	0	6,400	6,400
000-360	RECYCLING	80,000	80,000	80,000
000-370	DISPOSAL FEE	1,800,000	1,840,000	1,840,000
000-375	SERVICE CONTRACTS	810,000	855,120	855,120
000-399	LANDFILL CLOSURE	25,000	75,000	75,000
TOTAL CONTRACTUAL		\$2,818,400	\$2,965,270	\$2,965,270
DEBT SERVICE:				
641-501	INTEREST	\$112,410	\$100,345	\$100,900
641-503	FINANCING FEES	0	0	265
TOTAL DEBT SERVICE		\$112,410	\$100,345	\$101,165
GRANTS:				
021-102	SALARIES - PART TIME	\$3,770	\$0	\$0
021-201	ADVERTISING	5,000	3,000	3,000
021-236	MEALS	250	0	0
021-277	TRAINING FOR EMPLOYEES	0	750	750
021-279	TRAVEL	250	0	0
021-293	LODGING	500	0	0
025-201	ADVERTISING	5,000	5,000	5,000
025-236	MEALS	250	0	0
025-265	SUPPLIES - CLEANING	0	6,000	6,000
025-277	TRAINING FOR EMPLOYEES	0	1,000	1,000
025-279	TRAVEL	250	0	0
025-284	SUPPLIES - SAFETY	17,550	0	0
025-293	LODGING	500	0	0
025-499	CAPITAL PURCHASES	20,500	10,705	10,705
026-201	ADVERTISING	5,000	5,000	5,000
026-259	SIGNS	1,000	1,000	1,000
DEPARTMENT TOTAL		\$5,123,975	\$6,115,270	\$5,974,530

# AUTHORIZED POSITIONS

ACCOUNT ANALYST	1	1
ADMINISTRATIVE COORDINATOR	1	1
ASST ADMINISTRATOR/DIVISION DIRECTOR	1	1
CONVENIENCE CENTER ATTENDANT	9	11
CONVENIENCE CENTER ATTENDANT (PT)	24	23
CONVENIENCE CENTER SUPERVISOR	1	1
ENVIRONMENTAL SERVICES EDUCATOR	1	1
LEAD TECHNICIAN	1	1
MEO II	6	4
MEO III	0	2
MEO IV	1	1
MEO-LANDFILL EQUIPMENT OPERATOR II	0	1
MRF SUPERVISOR	1	1
OFFICE COORDINATOR	1	1
SOLID WASTE MANAGER	1	0
SOLID WASTE LANDFILL SUPERVISOR	1	1
TRUCK DRIVER	3	2
TRUCK DRIVER - SENIOR	0	1
	<hr/>	<hr/>
TOTAL	53	54

## SOLID WASTE - ENVIRONMENTAL ENFORCEMENT 420-5954-001

MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
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### PERSONNEL SERVICES:

001-101	SALARIES-FULL TIME	\$0	\$101,215	\$101,215
001-103	SALARIES-OVERTIME	0	1,000	1,000
001-118	INSURANCE RESERVE FUND	0	2,235	2,285
001-120	STATE RETIREMENT	0	3,555	3,555
001-121	POLICE RETIREMENT	0	8,325	8,325
001-130	FICA (County Contribution)	0	6,335	6,335
001-135	MEDICARE (County Contribution)	0	1,480	1,480
001-150	WORKER'S COMPENSATION	0	2,800	2,800
001-160	HEALTH INSURANCE (County Contribution)	0	16,940	16,940
001-170	GASB	0	0	5,000
TOTAL PERSONNEL SERVICES		\$0	\$143,885	\$148,935

OPERATING EXPENSES:

001-201	ADVERTISING	\$0	\$1,000	\$1,000
001-204	BOOKS AND PUBLICATIONS	0	100	100
001-205	AMMUNITION	0	200	200
001-209	COMPUTER SOFTWARE	0	3,860	3,860
001-211	DUES AND MEMBERSHIPS FEES	0	700	700
001-216	FUEL AND OIL	0	16,000	16,000
001-217	AWARDS AND RECOGNITIONS	0	1,000	1,000
001-226	INSURANCE - EQUIPMENT	0	25	30
001-228	INSURANCE - VEHICLES	0	4,530	3,900
001-236	MEALS (SUBSISTENCE)	0	600	600
001-243	POSTAGE	0	2,900	2,900
001-245	PRINTING	0	4,200	4,200
001-250	REPAIRS	0	12,000	12,000
001-259	SIGNS	0	5,000	5,000
001-260	SMALL HAND TOOLS	0	5,500	5,500
001-269	SUPPLIES - OFFICE	0	5,000	5,000
001-275	TELEPHONE	0	4,000	4,000
001-277	TRAINING FOR EMPLOYEES	0	1,000	1,000
001-279	TRAVEL	0	1,000	1,000
001-280	UNIFORMS AND CLOTHING	0	2,000	2,000
001-283	SUPPLIES - MEDICAL AND SCIENTIFIC	0	800	800
001-285	SUPPLIES - SAFETY	0	2,000	2,000
001-289	SUPPLIES - KAB	0	6,000	6,000
001-293	LODGING	0	1,500	1,500
001-294	REGISTRATION FEES	0	1,500	1,500

TOTAL OPERATING EXPENSES	\$0	\$82,415	\$81,790
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CONTRACTUAL:

001-321	DRUG TESTING	\$0	\$250	\$250
001-347	PHOTOCOPY EQUIPMENT MAINTENANCE	0	3,860	3,860

TOTAL CONTRACTUAL	\$0	\$4,110	\$4,110
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DEPARTMENT TOTAL	\$0	\$230,410	\$234,835
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AUTHORIZED POSITIONS

SERGEANT-FIELD TRAINING SUPERVISOR	0	1
OFFICER - COMPLIANCE	0	1
PROGRAM COORDINATOR	0	1

TOTAL	0	3
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## **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 that permitted construction sites receive frequent oversight for compliance with the Stormwater Management and Sedimentation Control ordinance.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Goal 2013</b>
Inspect sites with an active Anderson County stormwater permit at least once every month.	74%	90%	90%

- Identify and eliminate illicit discharges within the County to improve water quality.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Goal 2013</b>
Eliminate illicit discharges within 30 days of discovery, or initiate an enforcement action.	100%	80%	80%

- Provide timely and high quality customer service to citizens with stormwater related concerns or complaints.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Goal 2013</b>
Initiate the investigation of public complaints within two working days from the time of notification.	71%	80%	80%
Notify the complainant of investigation results by or within 5 working days from the time of notification.	60%	90%	90%



## STORMWATER MANAGEMENT

410-5613

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$164,255	\$163,635	\$163,635
000-102	SALARIES-PART TIME	23,000	0	0
000-118	INSURANCE RESERVE FUND	1,460	930	945
000-120	STATE RETIREMENT	17,865	17,345	17,345
000-130	FICA (County Contribution)	11,610	10,145	10,145
000-135	MEDICARE (County Contribution)	2,715	2,375	2,375
000-150	WORKMEN'S COMPENSATION	2,000	4,480	4,480
000-160	HEALTH INSURANCE (County Contribution)	24,785	29,145	29,145
000-170	GASB 45 - ARC	4,650	4,650	4,650
TOTAL PERSONNEL SERVICES		\$252,340	\$232,705	\$232,720
OPERATING EXPENSES:				
000-201	ADVERTISING	\$4,500	\$6,120	\$6,120
000-204	BOOKS AND PUBLICATIONS	300	200	200
000-209	COMPUTER SOFTWARE	800	4,025	4,625
000-211	DUES AND SUBSCRIPTION	500	500	500
000-216	FUEL AND OIL	6,000	6,000	6,000
000-228	INSURANCE - VEHICLES	1,410	1,385	1,410
000-236	MEALS	750	1,680	1,680
000-241	PROGRAM EXPENDITURES	10,000	6,300	6,300
000-243	POSTAGE	1,000	1,000	1,000
000-245	PRINTING	1,000	750	750
000-252	REPAIRS	4,000	4,200	4,200
000-259	SIGNS	750	600	600
000-269	SUPPLIES - OFFICE	1,000	1,000	1,000
000-271	SUPPLIES - PHOTO	350	0	0
000-275	TELEPHONE	4,200	4,200	4,200
000-277	TRAINING FOR EMPLOYEES	1,700	1,400	1,400
000-279	TRAVEL	750	500	500
000-280	UNIFORMS AND CLOTHING	700	600	600
000-283	SUPPLIES - MEDICAL	200	100	100
000-284	SUPPLIES - SAFETY	500	535	535
000-293	LODGING	1,000	1,000	1,000
000-294	REGISTRATION FEES	1,000	1,100	1,100
TOTAL OPERATING EXPENSES		\$42,410	\$43,195	\$43,820
CONTRACTUAL:				
000-311	ENGINEERING	\$50,000	\$397,000	\$105,000
000-315	LEGAL	12,000	37,500	12,500
000-321	DRUG TESTING	0	100	100
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,000	1,200	1,200
TOTAL CONTRACTUAL		\$63,000	\$435,800	\$118,800
DEPARTMENT TOTAL		\$357,750	\$711,700	\$395,340
AUTHORIZED POSITIONS				
	LEAD STORMWATER INSPECTOR	1		1
	STORMWATER MANAGER	1		1
	STORMWATER PLAN REVIEWER	1		1
	WATER GURAD / EDUCATOR	1		0
TOTAL		4		3

## **PLANNING AND COMMUNITY DEVELOPMENT**

**VISION:** Through the Planning and Community Development Department, Anderson County will plan for its future rather than just letting it happen. We will plan for future infrastructure needs and develop strategies to ensure our county grows in ways that will benefit many generations to come.

### **MISSION:**

The mission of the Anderson County Planning and Community Development Department is to ensure the economic, social and physical quality of the community by staying aligned with County Council's goals and objectives; providing effective planning assistance and support to the County Council, Administration and various Boards and Commission; formulating a comprehensive plan for the orderly development of the County with our citizens and through teamwork with other agencies; preserving the County's outstanding environmental resources; and providing quality customer service.

### **SERVICES PROVIDED:**

- Prepares, implements, maintains and updates County Comprehensive Plan,
- Manages the community-wide Brownfields property assessment and reclamation projects,
- Maintains and updates Land Use and Zoning Standards,
- Undertakes research/studies and prepares reports and amendments as necessary,
- Maintains the ADA transition plan to bring the County into compliance with ADA regulations,
- 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 five year, by December 2012  
Measure: Percent of updates started/completed;

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
% of Comprehensive Plan updates started	75%	100%	100%	100%

- Maintain required hours of continued education as mandated by SC 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 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
% of Employees, Board Members/Commissioners completing minimum hours of required training	88%	100%	100%	100%

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

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</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: Assessment of County buildings and structures for ADA compliance

Performance Measure	Actual 2011	Goal 2012	Projected 2012	Goal 2013
Assessment of county buildings and structures for ADA compliance	75%	Transition Plan in Place	100%	Completed – Annual Monitoring Commenced

- Continued Assessment, Cleanup and Re-use of County Brownfield sites  
Measure: Number of County-wide sites that have been assessed or cleaned using EPA Brownfield grant or other funding

Performance Measure	Actual 2011	Goal 2012	Projected 2012	Goal 2013
Number of County-wide Brownfield sites assessed or cleaned with EPA or other funding	1	10	5	5

PLANNING AND COMMUNITY DEVELOPMENT

5062

MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
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PERSONNEL SERVICES:

000-101	SALARIES-FULL TIME	\$98,200	\$191,385	\$191,385
000-108	SALARY REIMBURSEMENT	(2,450)	(15,000)	0
000-120	STATE RETIREMENT	9,365	20,290	20,290
000-130	FICA (County Contribution)	6,085	11,865	11,865
000-135	MEDICARE (County Contribution)	1,425	2,775	2,775
000-160	HEALTH INSURANCE (County Contribution)	9,630	25,460	25,460

TOTAL PERSONNEL SERVICES:	\$122,255	\$236,775	\$251,775
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OPERATING EXPENSES:

000-201	ADVERTISING	\$500	\$2,500	\$2,500
000-204	BOOKS AND PUBLICATIONS	175	300	175
000-209	COMPUTER SOFTWARE	350	350	350
000-211	DUES AND MEMBERSHIPS FEES	1,000	975	975
000-216	FUEL AND OIL	0	1,200	1,000
000-228	INSURANCE - VEHICLES	0	660	645
000-236	MEALS (SUBSISTENCE)	100	450	450
000-243	POSTAGE	250	500	300
000-245	PRINTING	300	300	300
000-252	REPAIRS	0	1,500	1,500
000-269	SUPPLIES - OFFICE	1,750	2,750	2,750
000-275	TELEPHONE	1,000	1,200	1,200
000-277	TRAINING FOR EMPLOYEES	100	700	700
000-279	TRAVEL	750	1,000	850
000-284	SAFETY	0	1,750	750
000-293	LODGING	0	1,250	500
000-294	REGISTRATION FEES	0	1,050	1,000

TOTAL OPERATING EXPENSES	\$6,275	\$18,435	\$15,945
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CAPITAL

000-499	CAPITAL PURCHASES	<u>0</u>	<u>\$7,500</u>	<u>\$7,500</u>
	TOTAL CAPITAL	\$0	\$7,500	\$7,500
	DEPARTMENT TOTAL	\$128,530	\$262,710	\$275,220
	AUTHORIZED POSITIONS			
	ADMINISTRATIVE MANAGER	0		1
	DIVISION DIRECTOR - PLANNING	0		1
	PLANNER III	<u>2</u>		<u>2</u>
	TOTAL	2		4

## **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 rezoning, 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:**

- Development Plans reviewed within 5 working days

<b>Performance Measures</b>	<b>Actual FY 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>
Development Plans reviewed within 5 working days	95%	100%	100%

- Review of all subdivision, commercial site within 10 workdays of receipt

<b>Performance Measures</b>	<b>Actual FY 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>
Review of all subdivision, commercial site within 10 workdays of receipt	100%	100%	100%

- Completion time of 6 weeks or less for zoning and appeals cases

<b>Performance Measures</b>	<b>Actual FY 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>
Completion time of 6 weeks or less for zoning cases	100%	100%	100%

- Process all septic tank applications and land plat approvals within 24 hours

<b>Performance Measures</b>	<b>Actual FY 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>
Process all septic tank applications and Land Plat Approvals within 24 hours	100%	100%	100%

- Respond to zoning violations field complaints within 10 workdays days

Performance Measures	Actual FY 2011	Goal 2012	Projected 2012
Respond to zoning violations 10 work days	90%	100%	100%

#### DEVELOPMENT STANDARDS

5069

MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
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#### PERSONNEL SERVICES:

000-101	SALARIES-FULL TIME	\$131,580	\$166,245	\$166,245
000-102	SALARIES-PART TIME	\$0	\$12,000	\$12,000
000-120	STATE RETIREMENT	12,555	18,895	18,895
000-130	FICA (County Contribution)	8,160	11,050	11,050
000-135	MEDICARE (County Contribution)	1,905	2,585	2,585
000-160	HEALTH INSURANCE (County Contribution)	19,565	23,545	23,545

TOTAL PERSONNEL SERVICES:	\$173,765	\$234,320	\$234,320
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#### OPERATING EXPENSES:

000-201	ADVERTISING	\$1,000	\$1,000	\$1,000
000-204	BOOKS AND PUBLICATIONS	0	300	300
000-209	COMPUTER SOFTWARE	0	2,000	2,000
000-211	DUES AND SUBSCRIPTIONS	480	450	450
000-216	FUEL AND OIL	700	1,000	1,000
000-228	INSURANCE - VEHICLES	1,275	700	1,280
000-236	MEALS	300	400	300
000-243	POSTAGE	1,000	1,000	1,000
000-245	PRINTING	250	250	250
000-252	REPAIRS	700	1,500	1,500
000-269	SUPPLIES - OFFICE	1,000	1,500	1,000
000-275	TELEPHONE	1,000	1,600	1,600
000-277	TRAINING FOR EMPLOYEES	250	760	760
000-279	TRAVEL	500	500	500
000-284	SUPPLIES - SAFETY	0	400	400
000-293	LODGING	700	700	700
000-294	REGISTRATION FEES	325	400	400

TOTAL OPERATING EXPENSES	\$9,480	\$14,460	\$14,440
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CONTRACTUAL:

000-321	DRUG TESTING	<u>\$0</u>	<u>\$100</u>	<u>\$0</u>
TOTAL CONTRACTUAL		\$0	\$100	\$0
DEPARTMENT TOTAL		\$183,245	\$248,880	\$248,760
AUTHORIZED POSITIONS				
	CODES ENFORCEMENT OFFICER	1		1
	DEVELOPMENT STANDARDS MANAGER	1		1
	PLANNING TECHNICIAN	1		1
	SECRETARY II	<u>0</u>		<u>1</u>
	TOTAL	3		4

## **BUILDING AND CODES**

**VISION:** Through its Building and Codes Department, Anderson County will protect the public's investment, life, health, and welfare in the built environment.

### **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 (AKA: Mobile Homes).
- Perform Inspections for the Residential and Commercial Industry.
- Perform Inspections (Set-Up and Electrical Only) 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 code and ordinance compliance.
- Provide informational handouts and forms for the permitting and inspection processes.
- We have a satellite office located in Powdersville that is open on Fridays for the issuance of Residential Permits.

### **GOALS AND OBJECTIVES:**

- Issue 100% of residential permits applied for on the same day

<b>Performance Measures</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Total permits issued (workload)	5,839	6,373	6,130	6,436
% of Permits applied for and issued the same day	100%	100%	100%	100%

- Complete all scheduled building inspections the next business day

<b>Performance Measures</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Commercial, Residential and Mobile Home Inspections (workload)	10,244	10,900	10,757	11,295
% of Scheduled Inspections Completed the next business day	100%	100%	100%	100%

- First review comments on Commercial Plans completed within 3 weeks

<b>Performance Measures</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Commercial plans reviewed (workload)	1,297	1,400	1,362	1,430
% of First Review Comments completed within 3 weeks	97%	100%	95%	100%



- Demolition of 10 homes through our Substandard Housing Program

Performance Measures	Actual 2011	Goal 2012	Projected 2012	Goal 2013
Number of Substandard Housing Cases (Workload)	136	136	143	145
Number of Substandard Housing Cases Demolished	3	10	4	20

BUILDING CODES		5411	
MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:			
000-101 SALARIES-FULL TIME	\$511,760	\$509,840	\$509,840
000-102 SALARIES-PART TIME	\$0	\$21,000	\$0
000-108 SALARY REIMBURSEMENT	(98,590)	0	0
000-120 STATE RETIREMENT	48,820	56,270	54,045
000-130 FICA (County Contribution)	31,730	32,910	31,610
000-135 MEDICARE (County Contribution)	7,420	7,700	7,390
000-160 HEALTH INSURANCE (County Contribution)	81,860	88,760	88,760
TOTAL PERSONNEL SERVICES:	\$583,000	\$716,480	\$691,645
OPERATING EXPENSES:			
000-204 BOOKS AND PUBLICATIONS	\$1,000	\$3,500	\$3,500
000-211 DUES AND MEMBERSHIPS FEES	750	2,000	2,000
000-216 FUEL AND OIL	20,000	19,000	19,000
000-228 INSURANCE - VEHICLES	5,745	6,100	5,110
000-236 MEALS (SUBSISTENCE)	480	820	820
000-243 POSTAGE	1,100	1,100	1,100
000-245 PRINTING	800	800	800
000-252 REPAIRS	5,550	10,000	10,000
000-260 SMALL HAND TOOLS	0	300	300
000-269 SUPPLIES - OFFICE	3,500	3,000	3,000
000-275 TELEPHONE	7,500	6,500	5,000
000-277 TRAINING FOR EMPLOYEES	1,000	3,360	3,360
000-285 SUPPLIES - VEHICLE CLEANING	200	2,360	2,360
000-293 LODGING	600	1,000	1,000
TOTAL OPERATING EXPENSES	\$48,225	\$59,840	\$57,350

**CONTRACTUAL:**

000-323	BUILDING DEMOLITION	<u>\$0</u>	<u>\$100,000</u>	<u>\$150,000</u>
TOTAL CONTRACTUAL		\$0	\$100,000	\$150,000
DEPARTMENT TOTAL		\$631,225	\$876,320	\$898,995

**AUTHORIZED POSITIONS**

BUILDING & CODES MANAGER ASSISTANT	1	1
BUILDING AND CODES MANAGER	1	1
BUILDING INSPECTOR - CHIEF OF	1	1
BUILDING INSPECTOR I	1	1
BUILDING INSPECTOR II	5	4
CHIEF OF PERMITTING	1	1
PERMIT SPECIALIST II	<u>1</u>	<u>2</u>
TOTAL	11	11

## 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 INVLOVEMENT, WHICH WILL ENHANCE THE QUALTIY OF LIFE FOR ALL IN OUT 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 DEMOGRAPHCS. 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.

## **PARKS, RECREATION & TOURISM DIVISION**

### **MISSION:**

The Parks, Recreation & Tourism Division works to enhance Anderson County's tourism and agricultural economies. It improves the quality of life in our county by giving residents and visitors parks to play in. It preserves Anderson County's history and provides services to our county's special needs and senior citizen populations.

### **SERVICES PROVIDED:**

- County Museum
- Special Populations Recreation
- Senior Citizens' Program
- Farmer's Market & Pavilion
- Parks Department
- Anderson Sports & Entertainment Center

### **GOALS AND OBJECTIVES:**

Enhance Anderson County's economy through tourism.

Measure: Economic Impact generated through events at the Anderson Sports & Entertainment Center (ASEC).

Build and operate Green Pond Landing Event Center on Lake Hartwell

New facilities developed through the South Carolina Upstate Equine Initiative.

Begin development of Saluda River Kayak Corridor.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
ASEC Economic Impact	11,300,000	\$11,400,000	11,400,000	11,500,000

Generate revenue for Anderson County to reduce the demands on taxpayers.

Measure: Rental income generated by the Civic Center of Anderson, Anderson Sports Center, Farmer's Market & Pavilion and McFalls Landing Center.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Rental Income: ASEC, Market, McFalls	265,000	\$272,000	285,000	300,000

Enhance Anderson County's agricultural economy.

Measure: Enhance operations of Farmer's Market.

Value of Supplemental Nutrition Assistance Program (SNAP) dollars spent at the Farmer's Market.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Rental Income: ASEC, Market, McFalls	265,000	\$272,000	285,000	300,000
New Tourism Facilities on Lake Hartwell	180,000	\$2,000,000	2,000,000	500,000

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$83,890	\$83,575	\$83,575
111-102	SALARIES-PART TIME	2,500	0	2,500
000-120	STATE RETIREMENT	8,240	8,860	9,125
000-130	F I C A (County Contribution)	5,355	5,180	5,335
000-135	MEDICARE (County Contribution)	1,255	1,210	1,250
000-160	HEALTH INSURANCE (County Contribution)	<u>4,815</u>	<u>5,010</u>	<u>5,010</u>
TOTAL PERSONNEL SERVICES:		\$106,055	\$103,835	\$106,795
OPERATING EXPENSES:				
000-216	FUEL AND OIL	\$600	\$800	\$1,300
000-228	INSURANCE - VEHICLES	650	650	635
000-243	POSTAGE	100	100	100
000-245	PRINTING	250	150	150
000-252	REPAIRS	275	275	275
000-269	SUPPLIES - OFFICE	500	500	500
000-275	TELEPHONE	<u>900</u>	<u>900</u>	<u>900</u>
TOTAL OPERATING EXPENSES		\$3,275	\$3,375	\$3,860
DEPARTMENT TOTAL		\$109,330	\$107,210	\$110,655
AUTHORIZED POSITIONS				
PARKS RECREATION TOURISM DIV DIR		<u>1</u>		<u>1</u>
TOTAL		1		1

## **MUSEUM**

### **MISSION:**

The Anderson County Museum collects, preserves, and interprets artifacts that document the history of Anderson County and educates a diverse audience by creating a place where visitors find meaning in learning the local, regional and national significance of Anderson County and its citizens.

### **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 traveling trunks which include lesson plans that gives students a hands on history experience for Anderson County schools;
- Provide traveling exhibit(s) that will be available for a rental fee to every Museum nationwide which gives a glimpse of Anderson County history to a nationwide audience;
- Give onsite interpretive tours to diverse audiences, school group tours conform to South Carolina Academic Standards 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 Reading 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.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Number of Days within appropriate temperature and humidity levels		365	365	365

- 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 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Gift agreement sent for donated items during year		100%	100%	100%

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

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Percentage of loans returned within 30 days of end of loan		100%	100%	100%

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

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Number of accessioned items tracked in PastPerfect		800	On track	900

- 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 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
*Number of museums that rent traveling exhibits		1	1	1
**Number of Visitors through ACM and ACM Store.		13,000	On Track	16,000
Dollars back to museum via grants and sponsorship		\$15,000	\$18,000	\$20,000

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$127,440	\$124,640	\$124,640
000-102	SALARIES-PART TIME	5,000	14,820	16,000
000-120	STATE RETIREMENT	12,640	14,785	14,910
000-130	F I C A (County Contribution)	8,210	8,645	8,720
000-135	MEDICARE (County Contribution)	1,925	2,020	2,640
000-160	HEALTH INSURANCE (County Contribution)	24,685	18,535	18,535
TOTAL PERSONNEL SERVICES:		\$179,900	\$183,445	\$185,445
OPERATING EXPENSES:				
000-201	ADVERTISING	\$0	\$250	\$250
000-204	BOOKS AND PUBLICATIONS	150	300	150
000-209	COMPUTER SOFTWARE	0	250	250
000-211	DUES AND MEMBERSHIPS FEES	305	425	425
000-216	FUEL AND OIL	225	500	500
000-226	INSURANCE - EQUIPMENT	1,010	1,100	570
000-228	INSURANCE - VEHICLES	635	675	660
000-241	PROGRAM EXPENDITURES	0	2,500	0
000-243	POSTAGE	750	1,000	700
000-245	PRINTING	0	1,000	1,000
000-252	REPAIRS	375	400	400
000-269	SUPPLIES - OFFICE	1,500	1,800	1,500
000-273	SUPPLIES - SPECIAL DEPARTMENT	4,000	6,000	2,000
000-275	TELEPHONE	2,440	2,500	2,175
000-277	TRAINING FOR EMPLOYEES	0	400	400
000-294	REGISTRATION FEES	0	400	400
TOTAL OPERATING EXPENSES		\$11,390	\$19,500	\$11,380
CONTRACTUAL:				
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$7,200	\$7,500	\$6,000
000-375	SERVICE CONTRACTS	2,000	2,300	2,300
TOTAL CONTRACTUAL		\$9,200	\$9,800	\$8,300
DEPARTMENT TOTAL		\$200,490	\$212,745	\$205,125
AUTHORIZED POSITIONS				
	CLERICAL - TEMPORARY PART-TIME	0		1
	MUSEUM CURATOR & REGISTRAR	1		1
	MUSEUM DIRECTOR	1		1
	MUSEUM EDUCATOR PROGRAM COORDINATOR	1		1
TOTAL		3		4



## **SPECIAL POPULATIONS**

### **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 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Number of Participants	1360	1,350	1,450	1,450

- Provide three or more recreational/leisure activities each week during the year.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Number Activities/ programs	520	525	525	525

- Recruit, train and retain qualified volunteers.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Number of Volunteers	1,500	1,500	1,500	1500

- Participate in All State Olympics offered.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Number of State Events	6	6	6	6

## SPECIAL POPULATIONS

5066-001

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
001-101	SALARIES-FULL TIME	\$61,725	\$61,495	\$61,495
001-120	STATE RETIREMENT	5,890	6,520	6,520
001-130	FICA (County Contribution)	3,825	3,815	3,815
001-135	MEDICARE (County Contribution)	895	890	890
001-160	HEALTH INSURANCE (County Contribution)	8,870	10,015	10,015
TOTAL PERSONNEL SERVICES:		\$81,205	\$82,735	\$82,735
OPERATING EXPENSES:				
001-215	FOOD	\$250	\$250	\$250
001-216	FUEL AND OIL	1,200	1,200	1,200
001-228	INSURANCE - VEHICLES	1,380	1,380	1,355
001-243	POSTAGE	300	300	300
001-252	REPAIRS	800	800	800
001-269	SUPPLIES - OFFICE	300	300	300
001-275	TELEPHONE	400	400	400
001-280	UNIFORMS AND CLOTHING	4,210	4,210	4,210
TOTAL OPERATING EXPENSES		\$8,840	\$8,840	\$8,815
DEPARTMENT TOTAL		\$90,045	\$91,575	\$91,550
AUTHORIZED POSITIONS				
PROGRAM ASSISTANT		1		1
PROGRAM COORDINATOR		1		1
TOTAL		2		2

## **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.

### **GOALS AND OBJECTIVES:**

Proactively devise and implement activities and events that promote a healthier lifestyle for Anderson County's senior population. Pursue improved communication and coordination between senior service providers within this agency and between other agencies within the county.

### **PERFORMANCE MEASURES:**

- Provided activities at multiple locations have a leader and full participation. Leaders lead volunteers.
- Improve marketing and communication

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Number of Participants	18126	18500	18500	18500
Number Activities/ programs	20	20	20	20
Number of Leaders who lead volunteers	20	20	20	20

## SENIOR CITIZENS

5066-002

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
002-101	SALARIES-FULL TIME	\$26,000	\$27,000	\$27,000
002-120	STATE RETIREMENT	2,480	2,860	2,860
002-130	FICA (County Contribution)	1,610	1,675	1,675
002-135	MEDICARE (County Contribution)	375	390	390
002-160	HEALTH INSURANCE (County Contribution)	10,700	10,310	10,310
TOTAL PERSONNEL SERVICES:		\$41,165	\$42,235	\$42,235
OPERATING EXPENSES:				
002-201	ADVERTISING	\$500	\$1,000	\$1,000
002-211	DUES AND SUBSCRIPTIONS	250	0	0
002-215	FOOD	800	1,000	1,000
002-216	FUEL AND OIL	1,000	1,000	0
002-217	AWARDS AND RECOGNITION	500	500	500
002-228	INSURANCE - VEHICLES	785	400	0
002-243	POSTAGE	300	300	300
002-245	PRINTING	200	200	200
002-252	REPAIRS	500	500	500
002-257	RECREATIONAL EQUIPMENT	200	200	200
002-258	SENIOR CITIZENS CENTERS	17,000	17,000	17,000
002-269	SUPPLIES - OFFICE	500	500	500
002-271	SUPPLIES - PHOTO	100	100	100
002-275	TELEPHONE	800	800	985
002-277	TRAINING FOR EMPLOYEES	200	200	200
002-282	SUPPLIES - ART	100	0	0
002-294	REGISTRATION FEES	150	150	150
TOTAL OPERATING EXPENSES		\$23,885	\$23,850	\$22,635
CONTRACTUAL:				
002-304	PROFESSIONAL SERVICES	\$1,100	\$1,100	\$1,100
002-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,500	2,500	2,500
TOTAL CONTRACTUAL		\$3,600	\$3,600	\$3,600
DEPARTMENT TOTAL		\$68,650	\$69,685	\$68,470
AUTHORIZED POSITIONS				
PROGRAM COORDINATOR (REG PART-TIME)		1		1
TOTAL		1		1

## **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.
- 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.

### **GOALS AND OBJECTIVES:**

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

Measure: Number of recreation facilities where appearance improved by June 2013.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Number of recreation facilities where appearance improved by June 2012	9	15	18	15

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

Measure: Number of maintenance repairs handled within one week of notification by June 2013.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Number of maintenance repairs handled within 1 week of notification by June 2012	65%	75%	75%	80%

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 2013

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Number of community meetings held by June 2012	2	18	8	12

Increase number of rentals at McFalls Landing

Measure: Number of events scheduled by June 2013

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Number of rentals at McFalls Landing	81	175	135	175

## **FARMER'S MARKET and PAVILION**

### **MISSION:**

The Anderson County Farmers Market seeks to create an autonomous locally sustainable food system for our community by improving wholesale and retail outlets for local produce, enhancing consumer awareness about the benefits of local produce, refining local product identification, and providing producers with an avenue and the support they need to operate successfully. While boosting the local economy, we also hope to enhance the health of our community and improve the environment.

### **GOALS AND OBJECTIVES:**

Enhance local farmers markets, produce stands, and other local, retail food outlets with improved facilities, increased coordination, and amplified marketing.

Measure: Increase the average number of customers per peak season (June - September) market day by roughly 10% (from 587 to 650) through programs, promotions, and events designed to improve visitor experiences at the Market.  
Increase use of EBT (Food Stamps) at the Farmer's Market during the peak season  
Increase the locally grown and produced market share in the Anderson County food industry

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Rentals	4,550	17,000	8,875	12,000
EBT		3,000	992	1,500
Anderson County Growers in Farm to School		10	0	0

Increase the number of local growers that are recognized as Certified South Carolina Grown.

Educate citizens of Anderson County of the health and economic benefits of locally grown produce.

Measure: Market the local concept. Think Local. Be local. Buy Local.

Increase the familiarity and habit of people and/or businesses utilizing the Market and Pavilion to shop and attend events

Measure: Generate revenue through successful use of the Market and Pavilion for public and private events.  
Increase number of events conducted at the Market and Pavilion through high customer satisfaction ratings.  
Plan events that make the Market more of a destination for family fun that encourage people to stay at the Market for a longer period of time.  
Increase consistency of vendors. Customers can plan to have the same products available to them each week therefore not purchasing those items from another source.

## PARKS AND RECREATION

5065

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$95,060	\$94,700	\$94,700
000-102	SALARIES - PART TIME	4,160	4,160	4,160
000-120	STATE RETIREMENT	9,465	10,480	10,480
000-130	FICA (County Contribution)	6,150	6,130	6,130
000-135	MEDICARE (County Contribution)	1,440	1,435	1,435
000-160	HEALTH INSURANCE (County Contribution)	17,945	18,835	18,835
TOTAL PERSONNEL SERVICES:		\$134,220	\$135,740	\$135,740
OPERATING EXPENSES:				
000-211	DUES AND SUBSCRIPTIONS	\$400	\$400	\$400
000-216	FUEL AND OIL	2,000	2,000	0
000-236	MEALS	500	500	500
000-238	BELTON FARMER'S MARKET	0	1,000	0
000-243	POSTAGE	100	250	250
000-245	PRINTING	2,900	2,900	2,500
000-253	PARK MAINTENANCE	1,200	2,200	12,200
000-269	SUPPLIES - OFFICE	1,200	1,200	1,500
000-275	TELEPHONE	2,200	2,200	2,300
000-277	TRAINING FOR EMPLOYEES	300	300	300
000-279	TRAVEL	500	500	500
000-280	UNIFORMS AND CLOTHING	0	500	500
000-293	LODGING	300	300	0
000-294	REGISTRATION FEES	300	300	300
TOTAL OPERATING EXPENSES		\$11,900	\$14,550	\$21,250
CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$18,000	\$18,000	\$18,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	9,000	9,000	9,000
000-375	SERVICE CONTRACTS	500	500	500
TOTAL CONTRACTUAL		\$27,500	\$27,500	\$27,500
DEPARTMENT TOTAL		\$173,620	\$177,790	\$184,490
AUTHORIZED POSITIONS				
PARKS AND RECREATION COORDINATOR		1		1
PARKS AND RECREATION MANAGER		1		1
TEMPORARY PART-TIME		1		1
TOTAL		3		3

## **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 12-13.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Number of event days/activities scheduled at Civic Center/Amphitheater/ASEC Grounds	258	260	262	264

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 12-13.

Provide high quality management of a public assembly facility.

Measure: Assess user satisfaction with the facility and management in FY 12-13 and take action as needed and warranted.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Percent highly satisfied or satisfied with Civic Center facility and management	98	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 12-13 (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 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Civic Center/Amphitheater Sales & Service numbers (combination of paid event revenue and value of donated space and discounted)	\$507,000	\$510,000	\$512,000	\$514,000

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 12-13.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Visitors to ASEC facilities	800,000	800,000	800,000	800,000

**CIVIC CENTER**

5955

	<b>BUDGET</b>	<b>DEPARTMENT</b>	<b>BUDGET</b>
<b>MAJOR AND MINOR OBJECT CLASSIFICATION</b>	<b>FY 2011 - 2012</b>	<b>REQUESTED</b>	<b>FY 2012 - 2013</b>

**PERSONNEL SERVICES:**

000-101	SALARIES - FULL TIME	\$163,140	\$103,260	\$148,805
000-102	SALARIES-PART TIME	3,000	3,000	3,000
000-103	SALARIES-OVERTIME	39,000	39,000	39,000
000-120	STATE RETIREMENT	19,685	15,395	20,225
000-130	FICA (County Contribution)	12,720	9,005	11,830
000-135	MEDICARE (County Contribution)	2,975	2,105	2,770
000-160	HEALTH INSURANCE (County Contribution)	38,005	35,645	35,645
000-199	REQUESTED POSITION(S)	0	161,340	0
<b>TOTAL PERSONNEL SERVICES:</b>		<b>\$278,525</b>	<b>\$368,750</b>	<b>\$261,275</b>

OPERATING EXPENSES:

000-201	ADVERTISING	\$1,500	\$1,500	\$1,500
000-203	BANK FEES AND CHARGES	0	0	0
000-204	BOOKS AND PUBLICATIONS	75	75	75
000-211	DUES AND MEMBERSHIPS FEES	200	200	200
000-212	ELECTRICITY AND GAS	150,000	158,000	142,500
000-216	FUEL AND OIL	400	400	400
000-225	INSURANCE - BUILDING	12,445	12,445	12,385
000-226	INSURANCE - EQUIPMENT	1,080	1,080	1,070
000-228	INSURANCE - VEHICLES	2,750	2,750	2,715
000-231	INSURANCE - DATA PROCESSING	80	80	500
000-236	MEALS (SUBSISTENCE)	850	850	850
000-243	POSTAGE	550	550	550
000-245	PRINTING	250	250	250
000-250	REPAIRS TO BUILDING	0	70,000	70,000
000-251	REPAIRS TO EQUIPMENT	1,000	1,500	1,500
000-252	REPAIRS	725	725	725
000-259	SIGNS	500	500	500
000-260	SMALL HAND TOOLS	200	200	200
000-265	SUPPLIES - JANITORIAL	4,300	4,500	6,500
000-269	SUPPLIES - OFFICE	3,475	3,475	3,475
000-274	SUPPLIES - CONCESSIONS	300	300	300
000-275	TELEPHONE	4,500	4,500	4,215
000-277	TRAINING FOR EMPLOYEES	0	0	0
000-280	UNIFORMS AND CLOTHING	0	400	400
000-284	SUPPLIES - SAFETY	0	0	0
000-286	WATER AND SEWER	12,000	12,000	12,000
000-296	TOURNAMENT EXPENSE	12,000	0	0

TOTAL OPERATING EXPENSES	\$209,180	\$276,280	\$262,810
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CONTRACTUAL:

000-304	PROFESSIONAL SERVICES	\$2,000	\$2,000	\$2,000
000-306	COMMUNICATIONS EQUIPMENT MAINT.	150	150	150
000-312	EXTERMINATORS	1,500	1,500	1,500
000-313	LANDSCAPING	2,000	2,000	2,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,735	2,500	2,500
000-375	SERVICE CONTRACT	1,000	1,000	1,000
000-376	SERVICE CONTRACT (H V A C)	22,000	22,000	22,000
000-379	SERVICE CONTRACT -ELEVATOR	2,500	2,500	2,500

TOTAL CONTRACTUAL	\$33,885	\$33,650	\$33,650
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DEPARTMENT TOTAL	\$521,590	\$678,680	\$557,735
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AUTHORIZED POSITIONS

OPERATIONS FOREMAN	1	1
OPERATIONS STAFF	1	1
OPERATIONS STAFF (PART-TIME)	4	1
HOUSEKEEPING	1	1
EVENTS AND LEASING COORDINATOR	1	1
SALES REPRESENTATIVE	1	0
SECRETARY III	0	1

TOTAL	9	6
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## **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 12-13.  
Increase/maintain revenue from lease of the facilities in FY 12-13.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Percent of days that Sports Center fields & courts are used during respective sports season	95	95	95	95

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

Measure: Assess user satisfaction with the facility and management in FY 12-13 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.

## **WILLIAM A. FLOYD AMPHITHEATER:**

### **MISSION:**

To provide one of the finest outdoor concert and entertainment facilities in the Southeast that will host large concerts drawing thousands of spectators, while also playing host to smaller outdoor events. We will also operate the Amphitheater in a cost-effective manner, while also creating a comfortable and safe environment in a courteous manner. We provide a facility that has a positive economic impact on Anderson County.

### **SERVICES PROVIDED:**

Provide leased space to local, regional and national concert promoters to provide a variety of concert acts for the local community and to tourists.

Provide leased space to community organizations for large-scale outdoor events such as concerts.

### **GOALS AND OBJECTIVES:**

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. (economic impact) in FY 12-13. Use as a baseline to increase the value of the facility as an economic growth engine.

Provide diverse entertainment opportunities for local residents and visitors.

Measure: Maximize the number of promoters who lease the Amphitheater to hold concerts. Strive to attract a variety of promoters who offer diverse forms of music and entertainment

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Number of new corporate/event sponsors	0	2	2	2
ASEC Economic Impact Estimate (excluding balloon festivals)	\$11 M	\$11.2 M	\$11.3 M	\$11.4 M

## SPORTS CENTER

5955 - 001

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
001-101	SALARIES - FULL TIME	\$110,525	\$148,805	\$103,260
001-102	SALARIES - TEMP/PART TIME	14,000	14,000	14,000
001-103	SALARIES - OVERTIME	8,000	8,000	8,000
001-120	STATE RETIREMENT	12,640	18,105	13,275
001-130	FICA (County Contribution)	8,215	10,590	7,765
001-135	MEDICARE (County Contribution)	1,920	2,480	1,815
001-160	HEALTH INSURANCE (County Contribution)	14,450	15,020	15,020
TOTAL PERSONNEL SERVICES:		\$169,750	\$217,000	\$163,135
OPERATING EXPENSES:				
001-212	ELECTRICITY AND GAS	\$43,000	\$46,000	\$67,000
001-216	FUEL AND OIL	8,000	8,000	8,000
001-251	REPAIRS TO EQUIPMENT	8,000	9,000	9,000
001-252	REPAIRS	4,000	5,000	5,000
001-257	RECREATIONAL EQUIPMENT	2,000	2,000	2,000
001-264	SUPPLIES - CHEMICALS	2,500	2,500	2,500
001-265	SUPPLIES - CLEANING	4,500	4,500	5,500
001-275	TELEPHONE	1,500	1,500	1,150
001-280	UNIFORMS AND CLOTHING	400	400	400
001-284	SUPPLIES - SAFETY	400	400	400
001-286	WATER AND SEWER	28,000	28,000	28,000
TOTAL OPERATING EXPENSES		\$102,300	\$107,300	\$128,950
CONTRACTUAL:				
001-312	EXTERMINATORS	\$1,500	\$1,500	\$1,500
001-313	LANDSCAPING	18,000	18,000	18,000
001-375	SERVICE CONTRACTS	2,000	2,000	2,000
TOTAL CONTRACTUAL		\$21,500	\$21,500	\$21,500
DEPARTMENT TOTAL		\$293,550	\$345,800	\$313,585
AUTHORIZED POSITIONS				
ATHLETIC COORDINATOR		1		1
OPERATIONS STAFF		1		1
TURF SUPERVISOR		1		1
TOTAL		3		3

## **ANIMAL SHELTER**

### **MISSION:**

To maintain a clean, healthy, safe and stress free environment for stray and/or unwanted animals.  
Adopting desirable animals and disposing of undesirable animals.

### **SERVICES PROVIDED:**

- Maintain all animals in clean and safe conditions until they are adopted or euthanized.
- Promote adoption of desirable animals.
- Dispose of undesirable animals in a humane fashion.
- Maintain all animals for Anderson County Animal Control in court cases and holds.
- Provide proper holds and services to SCDHEC in rabies holds.
- Provide rescue services for animals that are not adopted by Anderson County residents.

### **GOALS AND OBJECTIVES:**

Maintain wellness of all housed animals.

Measure: Percentage of animals that die while in care of shelter (non-euthanized)

Performance Measure	Actual 2011	Goal 2012	Projected 2013	Goal 2013
Number of animals received (workload)	11,177	12,500	12,000	11,500
Animal deaths in custody	8,338	6,250	6,250	6,000

Maintain successful receiving adoption program

Measure: Percentage of desirable animals adopted each year

Performance Measure	Actual 2011	Goal 2012	Projected 2013	Goal 2013
Number of adoptions (%)	10%	30%	30%	30%

Maintain efficient housekeeping process to help eliminate the spread of disease.

Measure: Reduce number of incidences of contagious kennel diseases

Performance Measure	Actual 2011	Goal 2012	Projected 2013	Goal 2013
Number euthanized (%)	73%	50%	50%	50%

ANIMAL SHELTER	5111		
MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013

#### **PERSONNEL SERVICES:**

000-101	SALARIES-FULL TIME	\$402,360	\$492,515	\$492,515
000-102	SALARIES-PART TIME	17,000	17,000	15,250
000-103	SALARIES-OVER TIME	10,000	10,000	8,500
000-120	STATE RETIREMENT	40,960	55,070	54,725
000-130	FICA (County Contribution)	26,620	32,210	32,010
000-135	MEDICARE (County Contribution)	6,225	7,535	7,485
000-160	HEALTH INSURANCE (County Contribution)	95,715	100,540	100,540
000-199	REQUESTED POSITIONS	133,825	58,490	0
<b>TOTAL PERSONNEL SERVICES:</b>		<b>\$732,705</b>	<b>\$773,360</b>	<b>\$711,025</b>

OPERATING EXPENSES:

000-201	ADVERTISING	\$1,500	\$2,200	\$1,000
000-212	ELECTRICITY AND GAS	120,000	130,000	63,500
000-216	FUEL AND OIL	7,800	8,200	8,400
000-226	INSURANCE - EQUIPMENT	30	30	30
000-228	INSURANCE - VEHICLES	2,550	2,550	2,555
000-236	MEALS (SUBSISTENCE)	300	700	550
000-243	POSTAGE	600	1,000	300
000-245	PRINTING	600	950	100
000-252	REPAIRS	6,000	10,000	6,250
000-264	SUPPLIES - CHEMICALS	20,000	42,880	17,000
000-265	SUPPLIES - JANITORIAL	44,880	55,000	30,000
000-269	SUPPLIES - OFFICE	15,000	20,500	8,000
000-275	TELEPHONE	5,000	5,000	5,000
000-277	TRAINING FOR EMPLOYEES	3,000	6,100	5,000
000-279	TRAVEL	3,000	4,000	1,000
000-280	UNIFORMS AND CLOTHING	15,000	19,000	8,500
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	85,000	278,000	85,000
000-284	SUPPLIES - SAFETY	6,000	22,600	22,600
000-286	WATER AND SEWER	75,000	78,750	7,500
000-292	SUPPLIES - ANIMAL SHELTER	46,680	110,800	50,800
000-293	LODGING	1,500	1,500	1,000
000-294	REGISTRATION FEES	1,500	1,500	600

TOTAL OPERATING EXPENSES	\$460,940	\$801,260	\$324,685
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CONTRACTUAL:

000-304	PROFESSIONAL SERVICES	\$5,000	\$5,000	\$2,000
000-312	EXTERMINATORS	3,000	3,000	3,000
000-321	DRUG TESTING	1,000	1,000	0
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,000	4,000	3,000

TOTAL CONTRACTUAL	\$13,000	\$13,000	\$8,000
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DEPARTMENT TOTAL	\$1,206,645	\$1,587,620	\$1,043,710
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AUTHORIZED POSITIONS

ADMINISTRATIVE COORDINATOR	1	1
ANIMAL CARETAKER I	8	8
ANIMAL CARETAKER II	3	4
ANIMAL CARETAKER(REGULAR PAT)	3	1
ANIMAL SHELTER DIRECTOR	1	1
ANIMAL SHELTER MANAGER	1	1
ANIMAL SHELTER RESCUE COORDINATOR	1	1
OPERATIONS SUPERVISOR	1	1
VETERINARIAN	1	1
VETERINARIAN TECHNICIAN	0	1

TOTAL	20	20
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## **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, to 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 more self-sufficient thereby breaking the cycle of welfare.

### **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 one public training session per month on the dynamics of child and adult abuse/neglect.

- 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 Food Stamps and Family Independence 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 Family Independence and Food Stamp recipients. Identify and assist with accessing support services needed by Family Independence recipients to seek and maintain employment.



## DEPARTMENT OF SOCIAL SERVICES

5302

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
OPERATING EXPENSES:				
000-212	ELECTRICITY AND GAS	\$39,000	\$42,350	\$42,350
000-234	EMERGENCY RELIEF	10,000	10,000	10,000
000-275	TELEPHONE	50,400	50,400	52,500
000-286	WATER AND SEWER	<u>3,500</u>	<u>4,300</u>	<u>4,300</u>
TOTAL OPERATING EXPENSES		\$102,900	\$107,050	\$109,150
DEPARTMENT TOTAL		\$102,900	\$107,050	\$109,150

## **HEALTH DEPARTMENT**

### **MISSION:**

Our mission statement says, “we promote and protect the health of the public and the environment”. What we strive to do as part of this mission is to provide a wide range of public health services which will maintain or improve the life and health of individuals in the community. Nursing, social work, nutrition, health education, physical therapy, and environmental health services, to name only a few, are provided through a variety of programs such as: Children’s Rehabilitative Services, Child Health, Immunizations, Health Promotion, Home Health, and Epidemiology. Environmental Health protects the health of the general public through its restaurant inspection program, on-site waste program, and rabies control programs. Vital Records provides essential birth and death records which are needed for school registrations, passports, insurance claims and other functions.

### **SERVICES PROVIDED**

The Anderson County Health Department provides a wide array of services. Funds for these services are provided through Federal, State, County, and earned funds. A brief description of the services to the citizens of Anderson County is as follows:

#### **HEALTH DEPARTMENT**

- Vital Records – Birth and death records, legitimations, paternity acknowledgements, verifications for government agencies.
- Children’s Rehabilitation Services – Treatment, nursing, nutrition, social work, hearing aids, medicine, immunizations and therapy for children ages birth to 18 with special health care needs who are in families with low to moderate incomes.
- Child Health – WIC certifications, hemoglobin testing, lead screening, immunizations, nutritional, developmental and health counseling.
- Preventive Health – Testing, identification and treatment of sexually transmitted diseases, HIV counseling and testing, social worker counseling for all HIV/AIDS patients, risk reduction counseling, referral for drug, alcohol, mental health, and vocational rehabilitation as needed.
- Environmental Health – Inspection of any facility that prepares food for the public. Investigations of food complaints, and food borne illness outbreaks. Permitting and inspection of new septic tank systems. Inspection of childcare centers, foster homes, kindergartens, and private homes of children, age 6 and over who have elevated blood lead levels. Investigation of pet and wild animal bites, consultation on how to control insects, rats and other disease carrying animals. Promotion of rabies shots for pets.
- Family Support Services – Promotes full and appropriate use of primary care. Assists in locating an appropriate primary care provider. Assesses individual needs and provides services in cooperation with the primary care provider.
- Women’s Health Services – This all female staff provides complete gynecological exams, family planning counseling, birth control pills and supplies, risk reduction counseling regarding sexually transmitted diseases, cholesterol, thyroid, and diabetes screening for women over age 35, testing and treatment of specific infections and immunizations, if needed.
- Community Based Services – Health educators work to effect lifestyle changes that relate to heart disease, cancer, stroke, and diabetes, which are the leading causes of death in South Carolina. Staff assists health care providers, work sites, schools, and faith and community groups in designing risk reduction programs and policies to improve the health of their community. Staff responds to community requests for data collection, assessment, planning, grants writing, and development of coalitions and support groups to address community health and quality of life concerns.
- Home Health Services - Provide care for individuals confined to home due to an illness, injury, or recovery after a hospital stay. Services provided within this program include: medical social workers (to identify and alleviate psychosocial issues impacting the use and response to health

services); registered dieticians (to prepare meal plans and give guidance on which diet is best for the patient); registered nurses (to coordinate and monitor all phases of patient care, instruct patient and family on all phases of patient care, and provide medical services ordered by a physician); physical therapists (to restore strength, improve motion and relieve pain from disability); speech therapy (to provide therapy to rehabilitate speech, swallowing and voice disorders); diabetes education, wound ostomy, and continence care (to provide a high level of specialty care for patients needing this level of service).

- **Immunization Program** – provides free immunizations for uninsured and underinsured children from birth to 19 years. Tracks immunization status of all children from birth to 24 months. Provides certificates of immunization, which are required by law for day care and grades K – 12. Annual flu, pneumonia and tetanus/ diphtheria clinics are held at various community sites in the County. Adult immunizations and TB skin tests are provided for a fee. Foreign travel immunizations are available for the cost of the immunization plus an administration fee.
- **Women, Infants, and Children (WIC)** – Provides services and education to individuals with low or moderate income who have a nutritional need that can be helped by WIC foods and nutrition counseling. Services cover women who are pregnant, those who have recently been pregnant or are breastfeeding, and newborns to age 5.
- **Epidemiology Program** – Provides disease surveillance, follow-up of certain diseases, and investigation of disease outbreaks. Epidemiological response to chemical or biological threats. This program maintains a 24 hour, 7 days per week response system.
- **Public Health Preparedness** – Coordination and delivery of public services during natural and/or man-made disasters. This staff works closely with local county government, hospitals and other providers to help assure a fully developed plan for community response to disasters.
- **Laboratory Program** - Supports the various clinical programs in the Health Department. Personnel collect and test specimens for the purpose of diagnosis and treatment.
- **Occupational Health Training Program** – Assists local businesses, industries, and organizations with training in bloodborne pathogens under the OSHA guidelines. Adult immunizations are available for a fee.
- **Tuberculosis Control Program (TB)** – Provides treatment and close follow-up of all TB cases. TB skin testing for contacts to TB cases, suspected cases and for patients displaying signs or symptoms of TB. Chest X-rays are also offered. A TB nurse is available to consult with nursing homes, residential homes, and doctors. Medical social workers work with patients and families as needed. Immunizations are also provided as needed in this program.
- **Newborn Home Visiting Program** – Provides a physical exam for the infant, screening for the mother, WIC certification, and family needs assessment for newborn Medicaid patients.
- **Westside Community Center**–These sites are an added convenience for the citizens of the County. It offers a more limited range of services than what is available at the main health department.
- **Nurse-Family Partnership**. This community based program is headquartered at the Westside Community Center. The program is designed to help low income, first time mothers develop behaviors that enable them to have healthier pregnancies, be better parents, have emotionally and physically healthier children and attain greater economic self sufficiency.

## **GOALS AND OBJECTIVES:**

In Vital Records if the statewide regionalization of the service goes forward we will need to implement facility and staffing changes to accommodate the increase volume of service in Anderson.

**Measure:** Renovations will be completed as needed to allow for increased level of service. Personnel will be identified and transferred to the program in order to be trained in advance of the change.

In the Home Health program, we will contact each patient that is referred to us within 24 hours of referral and to make a home visit at least within 48 hours of referral to our services.

Measure: Patient record audits will be used to track this objective. This will occur 95% of the time for all referrals in Anderson County.

Improve the percentage of needs met for potential WIC participants so that mothers and children receive services that are of benefit to them.

Measure: Per formula identified need is 4,972 with 4,374 being served as of December 2011 giving a 88% of needs met. Increase the needs met percentage to 90%.  
STATUS: Per formula 88% of needs were met.

<b>Performance Measure</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Projected 2012</b>	<b>Goal 2013</b>
Lab Tests (workload)	17,920	20,793	18099	18280
Home Health Visits	10088	12,000	9000	9500
WIC Encounters	22,279	23,544	22,736	22964
Immunization Visits (includes flu)	9619	8900	8781	8868
Birth and Death Certificates	21,298	23,230	22,500	22,725
% New restaurants tested within 1 year	90%	90%	90%	90%
WIC % needs met	88%	95%	90%	90%

## HEALTH DEPARTMENT

5331

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-102	SALARIES-PART TIME	\$13,000	\$15,000	\$15,000
000-120	STATE RETIREMENT	1,240	1,590	1,590
000-130	FICA (County Contribution)	805	930	930
000-135	MEDICARE (County Contribution)	190	220	220
TOTAL PERSONNEL SERVICES:		\$15,235	\$17,740	\$17,740
OPERATING EXPENSES:				
000-211	DUES AND MEMBERSHIPS FEES	\$250	\$250	\$250
000-212	ELECTRICITY AND GAS	70,780	70,780	70,780
000-237	MEDICAL ALLOWANCE	23,000	21,000	21,000
000-246	WESTSIDE COMMUNITY CENTER	12,760	19,510	19,510
000-250	REPAIRS TO BUILDINGS	2,200	2,200	2,200
000-265	SUPPLIES - JANITORIAL	3,000	5,000	5,000
000-269	SUPPLIES - OFFICE	1,020	1,020	1,020
000-275	TELEPHONE	29,500	29,500	32,000
000-286	WATER AND SEWER	5,000	5,000	5,000
TOTAL OPERATING EXPENSES		\$147,510	\$154,260	\$156,760
CONTRACTUAL:				
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$7,000	\$7,000	\$7,000
000-375	SERVICE CONTRACT (ELEVATOR)	16,000	16,000	16,000
TOTAL CONTRACTUAL		\$23,000	\$23,000	\$23,000
DEPARTMENT TOTAL		\$185,745	\$195,000	\$197,500
AUTHORIZED POSITIONS				
TRADES SPECIALIST II		1	1	1
TOTAL		1	1	1

## ALL OTHER GENERAL FUND APPROPRIATIONS:

COUNTY COUNCIL PROJECTS - DISTRICT PAVING			5828
MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
OPERATING EXPENSES:			
001-261 SUPPLIES - ASPHALT DISTRICT 1	\$34,610	\$21,400	\$61,630
002-261 SUPPLIES - ASPHALT DISTRICT 2	10,435	\$78,860	127,555
003-261 SUPPLIES - ASPHALT DISTRICT 3	22,045	\$38,070	109,845
004-261 SUPPLIES - ASPHALT DISTRICT 4	54,695	\$220,140	277,400
005-261 SUPPLIES - ASPHALT DISTRICT 5	15,205	\$24,255	90,145
006-261 SUPPLIES - ASPHALT DISTRICT 6	16,805	\$48,805	108,135
007-261 SUPPLIES - ASPHALT DISTRICT 7	17,750	\$39,345	90,350
TOTAL OPERATING EXPENSES	\$171,545	\$470,875	\$865,060
DEPARTMENT TOTAL	\$171,545	\$470,875	\$865,060

COUNTY COUNCIL PROJECTS - DISTRICT RECREATION			5829
MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
OPERATING EXPENSES:			
001-238 MISCELLANEOUS DISTRICT 1	\$31,280	\$40,000	\$37,110
002-238 MISCELLANEOUS DISTRICT 2	39,095	43,500	37,420
003-238 MISCELLANEOUS DISTRICT 3	34,980	32,500	30,415
004-238 MISCELLANEOUS DISTRICT 4	26,525	31,500	30,300
005-238 MISCELLANEOUS DISTRICT 5	37,575	43,500	43,745
006-238 MISCELLANEOUS DISTRICT 6	28,415	30,300	33,370
007-238 MISCELLANEOUS DISTRICT 7	30,540	32,100	30,000
TOTAL OPERATING EXPENSES	\$228,410	\$253,400	\$242,360
DEPARTMENT TOTAL	\$228,410	\$253,400	\$242,360

EMPLOYEE BENEFITS			5831
MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:			
000-118 INSURANCE RESERVE FUND	\$115,000	\$115,000	\$115,000
000-140 UNEMPLOYMENT COMPENSATION	75,000	90,000	90,000
000-150 WORKER'S COMPENSATION	400,000	505,800	505,800
000-170 GASB 45 - ARC	289,760	290,000	290,000
TOTAL PERSONNEL SERVICES:	\$879,760	\$1,000,800	\$1,000,800
DEPARTMENT TOTAL	\$879,760	\$1,000,800	\$1,000,800

## SPECIAL APPROPRIATIONS

5851

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
SPECIAL APPROPRIATIONS				
000-010	ANDERSON COUNTY ARTS COUNCIL	\$2,840	\$10,000	\$2,840
000-015	ANDERSON\OCOE SPEECH & HEARING	2,620	2,910	2,620
000-017	ANDERSON\OCOE BEHAVIORAL	8,000	8,000	8,000
000-018	BELTON FARMER'S MARKET	0	1,275	1,275
000-022	CALVARY HOME FOR CHILDREN	0	28,000	5,000
000-025	CLEMSON EXTENSION SERVICE	38,000	40,015	38,000
000-030	SENIOR SOLUTIONS	10,910	25,000	10,910
000-032	DISABILITIES AND SPECIAL NEEDS	21,825	21,825	21,825
000-033	INNOVATE ANDERSON	60,000	40,000	40,000
000-041	FOOTHILLS ALLIANCE	18,900	25,000	18,900
000-045	HAVEN OF REST	485	485	485
000-047	HUMAN RELATIONS COUNCIL	335	500	335
000-050	SOIL AND WATER	900	14,790	900
000-058	LOW COST SPAY AND NEUTER	0	75,000	75,000
000-060	MEALS ON WHEELS	19,400	19,400	19,400
000-065	PENDLETON HISTORICAL ASSOCIATION	3,825	6,500	3,825
000-071	PUBLIC DEFENDER (REIMBURSEMENTS)	328,900	19,400	75,740
000-072	SC DEPARTMENT OF MENTAL HEALTH	52,780	135,800	52,780
000-073	SAFE HARBOR	6,300	10,000	6,300
000-074	SOLICITOR	1,400,680	1,559,910	1,400,680
000-075	NEW FOUNDATIONS	16,365	16,365	16,365
000-076	SOLICITOR - CASE FACILITATOR	105,000	129,580	105,000
000-083	SC UPPER PIEDMONT HERITAGE	0	20,000	12,220
000-085	UPSTATE ALLIANCE	50,000	0	0
000-095	INDIGENT HEALTH CARE	326,935	329,490	329,490
000-096	Y M C A	3,490	6,000	3,490
TOTAL APPROPRIATIONS		\$2,478,490	\$2,545,245	\$2,251,380
DEPARTMENT TOTAL		\$2,478,490	\$2,545,245	\$2,251,380

## CONTINGENCY

5853

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
OPERATING EXPENSES:				
000-241	PROGRAM EXPENDITURES	\$30,000	\$0	\$1,000,000
TOTAL OPERATING EXPENSES		\$30,000	\$0	\$1,000,000
DEPARTMENT TOTAL		\$30,000	\$0	\$1,000,000

TRANSFER OUT		6500	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED
			BUDGET FY 2012 - 2013
100-104	TRANSFER OUT TO SPAY NEUTER CLINIC	\$45,000	\$75,000
100-105	TRANSFER OUT TO BUILDING CODES	15,000	0
100-114	TRANSFER OUT TO PUBLIC DEFENDER	0	328,900
100-118	TRANSFER OUT TO HOME PROGRAM	80,000	99,435
100-126	TRANSFER OUT TO BROWNSFIELD	0	80,000
100-127	TRANSFER OUT TO CDBG REHAB	150,000	0
100-164	TRANSFER OUT TO COUNTY COUNCIL	248,700	248,700
100-180	TRANSFER OUT TO SR PARD	11,190	0
100-181	TRANSFER OUT TO LAW ENFORCEMENT GRT	0	27,315
100-255	TRANSFER OUT TO CAPITAL LEASE PMT	1,578,165	0
TOTAL TRANSFER OUT		\$2,128,055	\$859,350
DEPARTMENT TOTAL		\$2,128,055	\$859,350

## ALL SPECIAL REVENUE APPROPRIATIONS (Excluding Sheriff):

GRANTS		102-5901	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED
			BUDGET FY 2012 - 2013
PERSONNEL SERVICES:			
025-101	SALARIES-FULL TIME	\$1,494,425	\$1,644,470
025-120	RETIREMENT - STATE	11,680	142,665
025-121	RETIREMENT - POLICE	139,075	35,965
025-130	FICA (County Contribution)	92,655	101,955
025-135	MEDICARE (County Contribution)	21,670	23,845
025-160	HEALTH INSURANCE	233,015	264,650
TOTAL PERSONNEL SERVICES		\$1,992,520	\$2,213,550
OPERATING EXPENSE:			
009-241	PROGRAM EXPENDITURES	\$8,430	\$0
012-241	PROGRAM EXPENDITURES	40,000	0
013-241	PROGRAM EXPENDITURES	75,000	0
014-241	PROGRAM EXPENDITURES	1,000	0
017-241	PROGRAM EXPENDITURES	6,000	0
023-241	PROGRAM EXPENDITURES		
	Green Pond	0	2,250,000
024-241	PROGRAM EXPENDITURES	0	
	Catawba	253,000	0



035-241	PROGRAM EXPENDITURES			
	Quick Jobs Development	0	500,000	500,000
036-241	PROGRAM EXPENDITURES			
	Brown Road Fishing Pier	0	185,000	185,000
038-241	PROGRAM EXPENDITURES			
	Crestview Road Water	0	500,000	500,000
040-241	PROGRAM EXPENDITURES			
	Our Town Project	0	25,000	25,000
041-241	PROGRAM EXPENDITURES			
	Five Star Restoration	0	40,000	40,000
	PROGRAM EXPENDITURES			
042-241	DUI Prosecution	0	75,000	75,000
	PROGRAM EXPENDITURES			
043-241	Animal Shelter - ASPCA	0	100,000	100,000
TOTAL OPERATING EXPENSES		\$383,430	\$3,675,000	\$3,675,000
CAPITAL :				
000-401	GRANTS	\$0	\$11,600,000	\$11,600,000
027-401	CIP - GREEN POND LANDING	1,500,000	0	0
035-401	CIP - QUICK JOBS	980,000	0	0
039-401	CIP - SPEC BUILDING	0	1,340,000	1,340,000
TOTAL CAPITAL		\$2,480,000	\$12,940,000	\$12,940,000
DEPARTMENT TOTAL		\$4,855,950	\$18,828,550	\$18,828,550
AUTHORIZED POSITIONS				
	ATTORNEY	10		10
	SOLICITOR EMPLOYEES/NON-CLASSIFIED	26		27
	VICTIM WITNESS ADVOCATE-SOLICITOR	3		3
TOTAL		39		40

LOW COST SPAY AND NEUTER CLINIC

104-5903

MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
OPERATING EXPENSE:			
000-241 PROGRAM EXPENDITURES	\$70,000	\$0	\$0
TOTAL OPERATING EXPENSES	\$70,000	\$0	\$0
DEPARTMENT TOTAL	\$70,000	\$0	\$0

BUILDING CODES		105-5904		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
OPERATING EXPENSE:				
000-241	PROGRAM EXPENDITURES	\$15,000	\$0	\$0
TOTAL OPERATING EXPENSES		\$15,000	\$0	\$0
DEPARTMENT TOTAL		\$15,000	\$0	\$0
CLERK OF COURT - BONDSMEN				106-5856
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
OPERATING EXPENSE:				
000-269	SUPPLIES - OFFICE	\$5,000	\$13,000	13,000
TOTAL OPERATING EXPENSES		\$5,000	\$13,000	\$13,000
DEPARTMENT TOTAL		\$5,000	\$13,000	\$13,000
STIMULUS ALLOCATIONS				107-5352
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-108	SALARY REIMBURSEMENT	\$241,735	\$38,000	\$38,000
TOTAL PERSONNEL SERVICES		\$241,735	\$38,000	\$38,000
OPERATING EXPENSE:				
OPERATING EXPENSE:				
000-211	DUES AND SUBSCRIPTIONS	\$30	\$0	\$0
000-236	MEALS	2,390	0	0
000-275	TELEPHONE	1,245	0	0
000-277	TRAINING FOR EMPLOYEES	14,660	0	0
000-293	LODGING	4,850	0	0
TOTAL OPERATING EXPENSE		\$23,175	\$0	\$0
CAPITAL:				
000-499	CAPITAL PURCHASES	\$26,005	\$0	\$0
TOTAL CAPITAL		\$26,005	\$0	\$0
DEPARTMENT TOTAL		\$290,915	\$38,000	\$38,000

## WATER RECREATION FUNDS

108-5888

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
OPERATING EXPENSE:				
001-241	PROGRAM EXPENDITURES Dolly Cooper \ Saluda River	\$260,000	\$260,000	\$260,000
002-241	PROGRAM EXPENDITURES Green Pond Landing Event Center	250,000	200,000	200,000
003-241	PROGRAM EXPENDITURES Brown Road Fishing Pier	0	60,000	60,000
TOTAL OPERATING EXPENSES		\$510,000	\$520,000	\$520,000
DEPARTMENT TOTAL		\$510,000	\$520,000	\$520,000

## HOME PROGRAM

118-5970

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
OPERATING EXPENSE:				
000-241	PROGRAM EXPENDITURES	\$307,865	\$365,890	\$365,890
001-241	PROGRAM EXPENDITURES City of Anderson	209,880	147,275	147,275
002-241	PROGRAM EXPENDITURES City of Belton	109,105	81,850	81,850
003-241	PROGRAM EXPENDITURES CDHO	93,075	81,850	81,850
TOTAL OPERATING EXPENSES		\$719,925	\$676,865	\$676,865
DEPARTMENT TOTAL		\$719,925	\$676,865	\$676,865

## CDBG REHABILITATION LOANS

119-5934

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
OPERATING EXPENSE:				
000-241	PROGRAM EXPENDITURES	\$600	\$0	\$0
TOTAL OPERATING EXPENSES		\$600	\$0	\$0
DEPARTMENT TOTAL		\$600	\$0	\$0

## ASSESSOR MAPPING PROJECT

125-5867

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
OPERATING EXPENSE:				
000-241	PROGRAM EXPENDITURES	\$0	\$22,000	\$22,000
TOTAL OPERATING EXPENSES		\$0	\$22,000	\$22,000
CONTRACTUAL EXPENSE:				
000-304	PROFESSIONAL SERVICES	\$10,000	\$0	\$0
000-375	SERVICE CONTRACTS	16,100	0	0
TOTAL CONTRACTUAL EXPENSES		\$26,100	\$0	\$0
DEPARTMENT TOTAL		\$26,100	\$22,000	\$22,000

## BROWNS FIELD ASSESSMENT - RIVERSIDE

126-5623

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
003-108	SALARY REIMBURSEMENT	\$27,170	\$22,680	\$22,680
TOTAL PERSONNEL SERVICES		\$27,170	\$22,680	\$22,680
OPERATING EXPENSE:				
003-211	DUES AND SUBSCRIPTIONS	\$200	\$0	\$0
003-236	MEALS	1,500	0	0
003-269	SUPPLIES - OFFICE	2,000	2,000	2,000
003-279	TRAVEL	2,000	5,000	5,000
003-293	LODGING	2,500	0	0
000-294	REGISTRATION FEES	800	0	0
TOTAL OPERATING EXPENSES		\$9,000	\$7,000	\$7,000
CONTRACTUAL EXPENSE:				
003-304	PROFESSIONAL SERVICES - Riverside	\$203,830	\$204,425	\$204,425
TOTAL CONTRACTUAL EXPENSES		\$203,830	\$204,425	\$204,425
DEPARTMENT TOTAL		240,000	234,105	234,105

## BROWNS FIELD ASSESSMENT - TOXAWAY

126-5623

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
004-108	SALARY REIMBURSEMENT	\$27,170	\$22,680	\$22,680
TOTAL PERSONNEL SERVICES		\$27,170	\$22,680	\$22,680
OPERATING EXPENSE:				
004-211	DUES AND SUBSCRIPTIONS	\$200	\$0	\$0
004-236	MEALS	1,500	0	0
004-269	SUPPLIES - OFFICE	2,000	2,000	2,000
004-279	TRAVEL	2,000	0	0
004-293	LODGING	2,500	0	0
004-294	REGISTRATION FEES	800	0	0
TOTAL OPERATING EXPENSES		\$9,000	\$2,000	\$2,000
CONTRACTUAL EXPENSE:				
004-304	PROFESSIONAL SERVICES - Riverside	\$203,830	\$210,320	\$210,320
TOTAL CONTRACTUAL EXPENSES		\$203,830	\$210,320	\$210,320
DEPARTMENT TOTAL		240,000	235,000	235,000

## BROWNS FIELD ASSESSMENT - HAZARDOUS

126-5623

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
005-108	SALARY REIMBURSEMENT	\$2,450	\$0	\$0
TOTAL PERSONNEL SERVICES		\$2,450	\$0	\$0
OPERATING EXPENSE:				
005-265	SUPPLIES - OFFICE	\$1,610	\$0	\$0
TOTAL OPERATING EXPENSES		\$1,610	\$0	\$0
CONTRACTUAL EXPENSE:				
005-375	SERVICE CONTRACTS	\$20,940	\$0	\$0
TOTAL CONTRACTUAL EXPENSES		\$20,940	\$0	\$0
DEPARTMENT TOTAL		25,000	0	0

## BROWNS FIELD ASSESSMENT - HAZARDOUS MILL SITE CLEAN UP

126-5623

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
006-001	SALARIES-FULL TIME	\$0	\$5,075	\$5,075
006-120	RETIREMENT - STATE	0	535	535
006-130	FICA (County Contribution)	0	315	315
006-135	MEDICARE (County Contribution)	0	75	75
TOTAL PERSONNEL SERVICES		\$0	\$6,000	\$6,000
OPERATING EXPENSE:				
006-269	SUPPLIES - OFFICE	\$0	\$1,335	\$1,335
006-279	TRAVEL	\$0	\$2,000	\$2,000
TOTAL OPERATING EXPENSES		\$0	\$3,335	\$3,335
CONTRACTUAL EXPENSE:				
006-375	SERVICE CONTRACTS	\$0	\$56,135	\$56,135
TOTAL CONTRACTUAL EXPENSES		\$0	\$56,135	\$56,135
DEPARTMENT TOTAL		0	65,470	65,470

## BROWNS FIELD ASSESSMENT - PETROLEUM MILL SITE CLEAN UP

126-5623

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
007-001	SALARIES-FULL TIME	\$0	\$5,075	\$5,075
007-120	RETIREMENT - STATE	0	535	535
007-130	FICA (County Contribution)	0	315	315
007-135	MEDICARE (County Contribution)	0	75	75
TOTAL PERSONNEL SERVICES		\$0	\$6,000	\$6,000
OPERATING EXPENSE:				
007-269	SUPPLIES - OFFICE	\$0	\$1,335	\$1,335
007-279	TRAVEL	\$0	\$2,000	\$2,000
TOTAL OPERATING EXPENSES		\$0	\$3,335	\$3,335
CONTRACTUAL EXPENSE:				
007-375	SERVICE CONTRACTS	\$0	\$56,135	\$56,135
TOTAL CONTRACTUAL EXPENSES		\$0	\$56,135	\$56,135
DEPARTMENT TOTAL		0	65,470	65,470

## BROWNS FIELD ASSESSMENT - EPA WORKFORCE GRANT

126-5623

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
OPERATING EXPENSE:				
010-241	PROGRAM EXPENDITURES	\$0	\$200,000	\$200,000
TOTAL OPERATING EXPENSES		\$0	\$200,000	\$200,000
DEPARTMENT TOTAL		0	200,000	200,000

## BROWNS FIELD ASSESSMENT

126-5623

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
OPERATING EXPENSE:				
009-241	PROGRAM EXPENDITURES Workforce Development	\$278,775	\$0	\$0
TOTAL OPERATING EXPENSES		\$278,775	\$0	\$0
DEPARTMENT TOTAL		\$278,775	\$0	\$0

## CDBG REHAB -

127-5627

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
OPERATING EXPENSE:				
005-241	PROGRAM EXPENDITURES Homeland Park - Keys Street	\$0	\$500,000	\$500,000
TOTAL OPERATING EXPENSES		\$0	\$500,000	\$500,000
CAPITAL OUTLAY:				
004-401	CIP - DEMOLITION	\$550,000	\$0	\$0
005-401	CIP - HOMELAND PARK WATER	500,000	0	0
006-401	CIP - STONE DRIVE	600,000	0	0
TOTAL CONTRACTUAL EXPENSES		\$1,650,000	\$0	\$0
DEPARTMENT TOTAL		\$1,650,000	\$500,000	\$500,000

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
OPERATING EXPENSE:				
002-241	PROGRAM EXPENDITURES	5,000	0	0
010-241	PROGRAM EXPENDITURES			
	Palmetto Pride - 2012	0	8,000	8,000
011-241	PROGRAM EXPENDITURES			
	Palmetto Pride	8,000	5,000	5,000
012-241	PROGRAM EXPENDITURES			
	Great American Clean-Up	250	0	0
TOTAL OPERATING EXPENSES		\$13,250	\$13,000	\$13,000
DEPARTMENT TOTAL		\$13,250	\$13,000	\$13,000

## TRANSPORTATION COMMITTEE

137-5985

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
OPERATING EXPENSES:				
000-203	BANK FEES	\$200	\$200	\$200
000-236	MEALS	300	300	300
000-243	POSTAGE	200	200	200
000-269	SUPPLIES - OFFICE	1,200	1,600	1,600
TOTAL OPERATING EXPENSES		\$1,900	\$2,300	\$2,300
CAPITAL OUTLAY:				
000-499	CAPITAL PURCHASES	\$2,700	\$0	\$0
TOTAL CAPITAL OUTLAY		\$2,700	\$0	\$0
DEPARTMENT TOTAL		\$4,600	\$2,300	\$2,300



## C" FUNDS (ADVANCED)

139-5702

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
CAPITAL OUTLAY:				
037-401	CIP - Contracts for 2008 - 2009	\$70,000	\$0	\$0
039-401	CIP - Contracts for 2010 - 2011	1,600,000	89,000	89,000
040-401	CIP - Contracts for 2011 - 2012	3,000,000	927,000	927,000
041-401	CIP -	0	3,700,000	3,700,000
TOTAL CAPITAL OUTLAY		\$4,670,000	\$4,716,000	\$4,716,000
TRANSFER OUT:				
100-137	TRANSFER OUT - TRANSPORTATION	\$2,000	\$2,000	\$2,000
DEPARTMENT TOTAL		\$4,672,000	\$4,718,000	\$4,718,000

## TRI-COUNTY TECHNICAL COLLEGE

140-5854

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
OPERATING EXPENSE:				
000-090	TRI COUNTY TECHNICAL COLLEGE	\$2,026,755	\$2,073,510	\$2,073,510
TOTAL OPERATING EXPENSE		\$2,026,755	\$2,073,510	\$2,073,510
DEPARTMENT TOTAL		\$2,026,755	\$2,073,510	\$2,073,510

## HOST FEE

144-5628

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
BEGINNING FUND BALANCE		\$13,980	\$0	\$0
000-005	CONTINGENCY	\$30,000	\$0	\$0
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$101,600	\$0	\$0
000-103	SALARIES- OVERTIME	1,000	0	0
000-118	INSURANCE RESERVE FUND	3,800	0	0
000-120	RETIREMENT - STATE	3,215	0	0
000-121	RETIREMENT - POLICE	7,980	0	0
000-130	FICA (County Contribution)	6,360	0	0
000-135	MEDICARE (County Contribution)	1,490	0	0
000-150	WORKMEN'S COMPENSATION	5,045	0	0
000-160	HEALTH INSURANCE (County Contribution)	16,465	0	0
TOTAL PERSONNEL SERVICES		\$146,955	\$0	\$0

OPERATING EXPENSE:

000-211	ADVERTISING	\$1,000	\$0	\$0
000-204	BOOKS AND PUBLICATIONS	100	0	0
000-205	AMMUNITION	400	0	0
000-211	DUES AND SUBSCRIPTIONS	900	0	0
000-216	FUEL AND OIL	22,000	0	0
000-217	AWARDS AND RECOGNITIONS	1,000	0	0
000-226	INSURANCE - EQUIPMENT	25	0	0
000-228	INSURANCE - VEHICLES	4,530	0	0
000-236	MEALS	250	0	0
000-243	POSTAGE	2,900	0	0
000-245	PRINTING	4,200	0	0
000-252	REPAIRS	15,000	0	0
000-259	SIGNS	5,000	0	0
000-260	SMALL HAND TOOLS	5,500	0	0
000-269	SUPPLIES - OFFICE	3,500	0	0
000-271	SUPPLIES - PHOTO	1,500	0	0
000-275	TELEPHONE	4,900	0	0
000-277	TRAINING FOR EMPLOYEES	2,000	0	0
000-279	TRAVEL	1,000	0	0
000-280	UNIFORMS AND CLOTHING	2,000	0	0
000-284	SUPPLIES - SAFETY	2,000	0	0
000-289	SUPPLIES - KAB	6,950	0	0
000-293	LODGING	1,000	0	0
000-294	REGISTRATION FEES	500	0	0
		<hr/>	<hr/>	<hr/>
TOTAL OPERATING EXPENSE		\$88,155	\$0	\$0

CONTRACTUAL:

000-312	EXTERMINATORS	\$500	\$0	\$0
000-321	DRUG TESTING	250	0	0
000-346	MEDICAL	800	0	0
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,860	0	0
000-375	SERVICE CONTRACTS	500	0	0
		<hr/>	<hr/>	<hr/>
TOTAL CONTRACTUAL		\$5,910	\$0	\$0

TRANSFER OUT:

6500-100-420	TRANSFER OUT - SOLID WASTE	\$77,760	\$0	\$0
		<hr/>	<hr/>	<hr/>
TOTAL TRANSFER OUT		\$77,760	\$0	\$0
DEPARTMENT TOTAL		\$362,760	\$0	\$0

AUTHORIZED POSITIONS

SERGEANT-FIELD TRAINING SUPERVISOR	1	0
OFFICER - COMPLIANCE	1	0
PROGRAM COORDINATOR	1	0
		<hr/>
TOTAL	3	0

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$155,095	\$154,515	\$230,950
000-118	INSURANCE RESERVE FUND	150	140	155
000-120	STATE RETIREMENT	14,795	16,380	24,480
000-130	FICA (County Contribution)	9,615	9,580	14,320
000-135	MEDICARE (County Contribution)	2,250	2,240	3,350
000-150	WORKMEN'S COMPENSATION	4,715	4,230	4,230
000-160	HEALTH INSURANCE (County Contribution)	40,070	41,100	68,500
000-170	GASB 45 - ARC	13,955	13,955	13,955
TOTAL PERSONNEL SERVICES		\$240,645	\$242,140	\$359,940
OPERATING EXPENSES:				
000-236	MEALS	\$800	\$800	\$800
000-243	POSTAGE	50,000	50,000	62,360
000-245	PRINTING	2,000	2,400	2,500
000-251	REPAIRS TO EQUIPMENT	0	0	100
000-269	SUPPLIES - OFFICE	5,620	6,000	16,000
000-275	TELEPHONE	5,000	6,000	8,400
000-279	TRAVEL	750	750	750
000-293	LODGING	500	500	500
000-294	REGISTRATION FEES	650	700	700
TOTAL OPERATING EXPENSES		\$65,320	\$67,150	\$92,110
CONTRACTUAL:				
000-305	COMPUTER EQUIPMENT MAINTENANCE	\$7,035	\$7,200	\$7,200
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	0	0	10,000
000-375	SERVICE CONTRACTS	750	750	3,750
TOTAL CONTRACTUAL		\$7,785	\$7,950	\$20,950
CAPITAL OUTLAY:				
000-499	CAPITAL PURCHASES	\$1,950	\$0	\$0
TOTAL CAPITAL OUTLAY		\$1,950	\$0	\$0
TRANSFER OUT - GENERAL FUND		\$84,300	\$152,760	\$0
DEPARTMENT TOTAL		\$400,000	\$470,000	\$473,000
AUTHORIZED POSITIONS				
ACCOUNTING CLERK		1		1
COURT ADMINISTRATOR		0		1
COURT CLERK II		3		5
COURT CLERK III		1		1
DEPUTY - CLERK OF COURT		1		1
TOTAL		6		9

## INDUSTRY APPRECIATION

154-5256

MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET	DEPARTMENT	BUDGET
	FY 2011 - 2012	REQUESTED	FY 2012 - 2013
OPERATING EXPENSES:			
000-241 PROGRAM EXPENDITURES	\$3,500	\$0	\$0
TOTAL OPERATING EXPENSES	\$3,500	\$0	\$0
DEPARTMENT TOTAL	\$3,500	\$0	\$0

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$39,055	\$41,240	\$47,060
000-118	INSURANCE RESERVE FUND	75	25	40
000-120	STATE RETIREMENT	3,725	4,370	4,990
000-130	FICA (County Contribution)	2,420	2,555	2,920
000-135	MEDICARE (County Contribution)	565	600	680
000-150	WORKERS' COMPENSATION	1,075	1,130	1,130
000-160	HEALTH INSURANCE	6,835	6,925	6,925
000-170	GASB 45 - ARC	2,325	2,325	2,325
TOTAL PERSONNEL SERVICES		\$56,075	\$59,170	\$66,070
OPERATING EXPENSES:				
000-201	ADVERTISING	\$1,000	\$500	\$500
000-211	DUES AND SUBSCRIPTIONS	0	500	500
000-236	MEALS	0	350	350
000-279	TRAVEL	0	500	500
000-293	LODGING	0	1,000	1,000
000-294	REGISTRATION FEES	0	650	650
TOTAL OPERATING EXPENSES		\$1,000	\$3,500	\$3,500
CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$688,310	\$409,105	\$409,105
002-304	PROFESSIONAL SERVICES	100,000	100,000	100,000
TOTAL CONTRACTUAL		\$788,310	\$509,105	\$509,105
DEPARTMENT TOTAL		\$789,310	\$512,605	\$512,605
AUTHORIZED POSITIONS				
PLANNER III - TRANSPORTATION		0		1
ACCOUNTANT II		1		0
TOTAL		1		1

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
004-101	SALARIES-FULL TIME	\$62,680	\$62,680	\$62,680
004-120	STATE RETIREMENT	5,980	6,645	6,645
004-130	FICA (County Contribution)	3,885	3,885	3,885
004-135	MEDICARE (County Contribution)	910	910	910
004-150	WORKER'S COMPENSATION	1,730	0	0
004-160	HEALTH INSURANCE	11,655	5,880	5,880
TOTAL PERSONNEL SERVICES		\$86,840	\$80,000	\$80,000
OPERATING EXPENSES:				
004-241	PROGRAM EXPENDITURES	\$3,160	\$0	\$0
TOTAL OPERATING EXPENSES		\$3,160	\$0	\$0
DEPARTMENT TOTAL		\$90,000	\$80,000	\$80,000

## HAZMAT

163-5322

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
OPERATING EXPENSES:				
000-216	FUEL AND OIL	\$1,300	\$1,000	\$1,000
000-226	INSURANCE - EQUIPMENT	420	420	1,015
000-228	INSURANCE - VEHICLE	2,450	2,450	2,450
000-236	MEALS	500	500	500
000-241	PROGRAM EXPENDITURES	21,500	23,000	23,000
000-243	POSTAGE	100	100	100
000-252	REPAIRS	1,750	750	750
000-275	TELEPHONE	3,000	3,000	3,000
000-277	TRAINING FOR EMPLOYEES	1,000	1,000	1,000
000-279	TRAVEL	1,000	1,000	1,000
000-280	UNIFORMS AND CLOTHING	3,000	3,000	3,000
000-293	LODGING	3,000	3,000	3,000
TOTAL OPERATING EXPENSES		\$39,020	\$39,220	\$39,815
DEPARTMENT TOTAL		\$39,020	\$39,220	\$39,815

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
OPERATING EXPENSE:				
010-241	PROGRAM EXPENDITURES - LOCA	\$900	\$70,000	\$70,000
010-277	TRAINING FOR EMPLOYEES	0	900	900
011-209	COMPUTER SOFTWARE	116,800	0	0
014-241	PROGRAM - CITIZEN CORP GRANT	14,325	5,000	13,695
021-277	TRAINING FOR EMPLOYEES	15,000	0	0
026-209	COMPUTER SOFTWARE	199,900	0	0
026-241	PROGRAM - EXPENDITURES	0	5,640	5,640
026-284	SUPPLIES - SAFETY	90,300	3,800	3,800
027-241	PROGRAM - EXPENDITURES - Red Dragon	40,000	0	0
033-241	PROGRAM - EXPENDITURES	0	2,000	2,000
033-284	SUPPLIES - SAFETY	0	2,000	2,000
034-241	PROGRAM - EXPENDITURES	0	2,000	2,000
034-284	SUPPLIES - SAFETY	0	2,000	2,000
035-283	SUPPLIES - MEDICAL	0	0	26,500
TOTAL OPERATING EXPENSES		\$477,225	\$93,340	\$128,535
CAPITAL OUTLAY:				
010-499	CAPITAL PURCHASES	\$28,355	\$0	\$0
011-499	CAPITAL PURCHASES	97,630	0	0
026-499	CAPITAL PURCHASES	25,955	0	0
033-499	CAPITAL PURCHASES	0	76,000	76,000
034-499	CAPITAL PURCHASES	0	96,000	96,000
035-499	CAPITAL PURCHASES	0	0	50,000
TOTAL CAPITAL OUTLAY		\$151,940	\$172,000	\$222,000
DEPARTMENT TOTAL		\$629,165	\$265,340	\$350,535

## DOCUMENTARY STAMPS

168-5255

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
OPERATING EXPENSES:				
000-207	DOCUMENTARY STAMPS	\$1,000,000	\$1,000,000	\$1,000,000
000-241	PROGRAM EXPENDITURES	<u>3,000</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING EXPENSES		\$1,003,000	\$1,000,000	\$1,000,000
CAPITAL OUTLAY:				
000-499	CAPITAL PURCHASES	<u>\$0</u>	<u>\$10,700</u>	<u>\$10,700</u>
TOTAL CAPITAL OUTLAY		\$0	\$10,700	\$10,700
6500-100-001	TRANSFER OUT - GENERAL FUND	\$80,000	\$0	\$56,340
DEPARTMENT TOTAL		\$1,083,000	\$1,010,700	\$1,067,040



MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
000-005	CONTINGENCY	44,470	44,470	44,470
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$118,395	\$68,805	\$68,805
000-103	SALARIES-OVER TIME	5,000	5,000	5,000
000-118	INSURANCE RESERVE FUND	200	50	50
000-120	STATE RETIREMENT	11,775	7,820	7,820
000-130	FICA (County Contribution)	7,650	4,575	4,575
000-135	MEDICARE (County Contribution)	1,790	1,070	1,070
000-160	HEALTH INSURANCE (County Contribution)	23,605	17,235	17,235
TOTAL PERSONNEL SERVICES		\$168,415	\$104,555	\$104,555
OPERATING EXPENSES:				
000-209	COMPUTER SOFTWARE	\$63,000	\$123,000	\$123,000
000-211	DUES AND MEMBERSHIPS FEES	3,000	3,000	3,000
000-212	ELECTRICITY AND GAS	0	16,000	16,000
000-227	INSURANCE - SURETY BONDS	150	150	150
000-231	INSURANCE - DATA PROCESSING	3,635	3,635	6,500
000-236	MEALS	4,000	4,000	4,000
000-243	POSTAGE	150	150	150
000-245	PRINTING	500	500	500
000-251	REPAIRS TO EQUIPMENT	5,000	5,000	5,000
000-254	RENTAL OF LAND	0	55,750	55,750
000-269	SUPPLIES - OFFICE	2,500	2,000	2,000
000-275	TELEPHONE	10,500	10,500	10,500
000-277	TRAINING FOR EMPLOYEES	25,000	25,000	25,000
000-279	TRAVEL	7,000	7,000	7,000
000-280	UNIFORMS AND CLOTHING	1,000	1,000	1,000
000-286	WATER AND SEWER	0	700	700
000-293	LODGING	6,000	6,000	6,000
TOTAL OPERATING EXPENSES		\$131,435	\$263,385	\$266,250
CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$47,110	\$130,000	\$130,000
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	160,000	32,200	32,200
000-307	COMMUNICATIONS	578,100	578,000	578,000
000-315	LEGAL	2,000	2,000	2,000
000-369	SOUTHERN BELL - E911	280,000	230,000	230,000
TOTAL CONTRACTUAL		\$1,067,210	\$972,200	\$972,200
DEPARTMENT TOTAL		\$1,367,060	\$1,340,140	\$1,343,005
AUTHORIZED POSITIONS				
ASSISTANT 911 COORDINATOR		1		0
COMMUNICATIONS TRAINING COORDINATOR		1		1
NCIC/CAD INFO TECHNOLOGY SPECIALIST		1		1
TOTAL		3		2

## STATE ACCOMMODATIONS TAX

175-5531

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
OPERATING EXPENSES:				
000-201	ADVERTISING	\$125,000	\$76,500	\$76,500
000-241	PROGRAM - EXPENDITURES	140,000	165,750	165,750
TOTAL OPERATING EXPENSES		\$265,000	\$242,250	\$242,250
100-001	TRANSFER OUT - GENERAL FUND	\$35,000	\$35,000	\$35,000
DEPARTMENT TOTAL		\$300,000	\$277,250	\$277,250

## INFRASTRUCTURE PROJECTS

176-5914

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
CAPITAL OUTLAY:				
000-401	CIP -	\$0	\$500,000	500,000
012-401	CIP - LAROACHE ROAD RECONSTRUCTION	57,000	0	0
020-401	CIP - DEVELOPER BONDS	0	759,600	782,600
038-401	CIP - EXIT 27 & KEYSTONE PARKWAY	0	7,428,000	7,428,000
TOTAL CAPITAL OUTLAY		\$57,000	\$8,687,600	\$8,710,600

## COUNTY ACCOMMODATIONS FEE

177-5864

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
OPERATING EXPENSES:				
000-201	ANDERSON CONVENTION BUREAU	\$25,000	\$73,500	\$73,500
000-241	PROGRAM - RECREATIONAL	9,000	146,500	65,000
6500-100-001	TRANSFER OUT - GENERAL FUND	300,000	472,500	275,000
6500-100-102	TRANSFER OUT - GRANTS	0	15,000	15,000
6500-100-164	TRANSFER OUT - COUNCIL PROJECTS	35,000	35,000	0
6500-100-180	TRANSFER OUT - PARD	0	24,700	28,550
6500-100-186	TRANSFER OUT - CELEBRATE ANDERSON	25,000	0	0
6500-100-229	TRANSFER OUT - SPORTS COMPLEX (Debt)	262,850	0	0
TOTAL OPERATING EXPENSES		\$656,850	\$767,200	\$457,050
CAPITAL OUTLAY:				
000-401	CIP	\$0	\$100,000	\$293,650
TOTAL CAPITAL OUTLAY		\$0	\$100,000	\$293,650
DEPARTMENT TOTAL		\$656,850	\$867,200	\$750,700

PARD / RECREATION / MATCHING GRANT FUND			180-5916	
MAJOR AND MINOR OBJECT CLASSIFICATION			BUDGET FY 2011 - 2012	BUDGET FY 2012 - 2013
			DEPARTMENT REQUESTED	
OPERATING EXPENSES:				
000-241	PROGRAM - RECREATIONAL	\$12,500	\$0	\$0
001-241	PROGRAM EXPENDITURE			
	Pendleton Community Center	6,250	0	0
002-241	PROGRAM EXPENDITURE			
	Double Springs Park	7,750	0	0
003-241	PROGRAM EXPENDITURE			
	Parker Bowie	6,250	0	0
004-241	PROGRAM EXPENDITURE			
	Starr Athletic Complex	5,000	0	0
005-241	PROGRAM EXPENDITURE			
	Mountain View Park	18,200	12,000	12,000
006-241	PROGRAM EXPENDITURE			
	Green-pond Shoreline Access Trail	0	66,625	74,025
TOTAL OPERATING EXPENSES			\$55,950	\$86,025
CAPITAL OUTLAY:				
001-401	CIP - Hurricane Springs	\$0	\$12,500	\$12,500
002-401	CIP - Double Springs Park	0	7,750	7,750
003-401	CIP - Wellington Park	0	7,750	7,750
004-401	CIP - Susan Street Park	0	8,200	8,200
007-401	CIP - Timmerman Jr. Boat Ramp	0	56,250	75,500
008-401	CIP - Dolly Cooper Shoreline Access Trail	0	125,000	125,000
009-401	CIP - Dolly Cooper Kayak Launch	0	249,260	249,260
TOTAL CAPITAL OUTLAY			\$0	\$485,960
DEPARTMENT TOTAL			\$55,950	\$571,985

CELEBRATE ANDERSON			186-5862	
MAJOR AND MINOR OBJECT CLASSIFICATION			BUDGET FY 2011 - 2012	BUDGET FY 2012 - 2013
			DEPARTMENT REQUESTED	
OPERATING EXPENSES:				
000-241	PROGRAM - EXPENDITURES	\$50,000	\$0	\$0
TOTAL OPERATING EXPENSES			\$50,000	\$0
DEPARTMENT TOTAL			\$50,000	\$0

DUKE POWER - EPD		191-5919	
		BUDGET	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2011 - 2012	FY 2012 - 2013
OPERATING EXPENSES:			
000-226	INSURANCE - EQUIPMENT	\$2,005	\$1,995
000-241	PROGRAM EXPENDITURES	10,000	30,050
TOTAL OPERATING EXPENSES		\$12,005	\$32,045
DEPARTMENT TOTAL		\$12,005	\$32,045

ANIMAL SHELTER		194-5973	
		BUDGET	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2011 - 2012	FY 2012 - 2013
OPERATING EXPENSES:			
000-284	SUPPLIES - MEDICAL	\$30,000	\$0
000-292	SUPPLIES - ANIMAL SHELTER	0	55,000
TOTAL OPERATING EXPENSES		\$30,000	\$55,000
DEPARTMENT TOTAL		\$30,000	\$55,000

INFRASTRUCTURE RESERVE FUND - TRANSFER OUT		196-6500	
		BUDGET	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2011 - 2012	FY 2012 - 2013
CONTRACTUAL:			
000-3339	MANAGEMENT CONSULTING	\$0	\$30,000
TOTAL CONTRACTUAL EXPENSES		\$0	\$30,000
TRANSFER OUTS:			
100-176	TRANSFER OUT - INFRASTRUCTURE	\$0	\$500,000
100-255	TRANSFER OUT - CAPITAL LEASE	1,101,495	765,930
100-368	TRANSFER OUT - ECONOMIC DEVELOP	0	325,000
100-410	TRANSFER OUT - SEWER	894,060	780,000
TOTAL OPERATING EXPENSES		\$1,995,555	\$2,370,930
DEPARTMENT TOTAL		\$1,995,555	\$2,400,930

# SPECIAL REVENUE – SCHOOL RESOURCE OFFICIERS AND SHERIFF FUNDS:

SCHOOL RESOURCE OFFICER - DISTRICT 2		112-5968	
MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:			
000-101 SALARIES-FULL TIME	\$27,145	\$27,090	\$27,090
000-103 SALARIES-OVERTIME	\$2,545	2,540	2,540
000-115 COST OF LIVING/MERIT	\$0	930	930
000-118 INSURANCE RESERVE FUND	720	720	760
000-121 POLICE RETIREMENT	3,645	3,810	3,810
000-130 FICA (County Contribution)	1,910	1,905	1,905
000-135 MEDICARE (County Contribution)	465	465	465
000-150 WORKER'S COMPENSATION	1,190	1,185	1,185
000-160 HEALTH INSURANCE (County Contribution)	4,665	4,655	4,655
000-170 GASB 45 - ARC	850	845	845
TOTAL PERSONNEL SERVICES	\$43,135	\$44,145	\$44,185
OPERATING EXPENSE:			
000-216 FUEL AND OIL	\$3,000	\$3,000	\$3,000
000-228 INSURANCE - VEHICLES	900	900	695
000-252 REPAIRS	2,500	2,500	2,500
000-269 SUPPLIES - OFFICE	300	300	300
000-280 UNIFORMS AND CLOTHING	1,500	1,500	1,500
TOTAL OPERATING EXPENSES	\$8,200	\$8,200	\$7,995
DEPARTMENT TOTAL	\$51,335	\$52,345	\$52,180
AUTHORIZED POSITIONS			
DEPUTY	1		1
TOTAL	1		1

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$53,375	\$80,250	\$80,250
000-103	SALARIES-OVER TIME	1,695	2,550	2,550
000-118	INSURANCE RESERVE FUND	1,440	2,175	1,520
000-121	POLICE RETIREMENT	6,610	10,425	10,425
000-130	F I C A (County Contribution)	3,475	5,250	5,250
000-135	MEDICARE (County Contribution)	805	1,245	1,245
000-150	WORKER'S COMPENSATION	2,200	3,450	3,450
000-160	HEALTH INSURANCE (County Contribution)	8,555	16,050	16,050
000-170	GASB 45 - ARC	1,695	2,550	2,550
000-199	REQUESTED POSITION(S)	<u>0</u>	<u>48,095</u>	<u>48,095</u>
TOTAL PERSONNEL SERVICES		\$79,850	\$172,040	\$171,385
OPERATING EXPENSE:				
000-216	FUEL AND OIL	\$5,000	\$7,500	\$7,500
000-228	INSURANCE - VEHICLES	1,300	1,950	1,390
000-252	REPAIRS	5,000	7,500	7,500
000-269	SUPPLIES - OFFICE	600	900	900
000-280	UNIFORMS AND CLOTHING	<u>3,000</u>	<u>4,500</u>	<u>4,500</u>
TOTAL OPERATING EXPENSES		\$14,900	\$22,350	\$21,790
CAPITAL OUTLAY				
000-499	CAPITAL PURCHASES	<u>10,000</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING EXPENSES		\$10,000	\$0	\$0
DEPARTMENT TOTAL		\$104,750	\$194,390	\$193,175
AUTHORIZED POSITIONS				
DEPUTY		<u>2</u>		<u>3</u>
TOTAL		2		3

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$135,605	\$135,360	\$135,360
000-103	SALARIES-OVER TIME	2,120	2,115	2,115
000-118	INSURANCE RESERVE FUND	3,600	3,595	3,800
000-121	POLICE RETIREMENT	16,950	17,765	17,765
000-130	F I C A (County Contribution)	8,560	8,545	8,545
000-135	MEDICARE (County Contribution)	2,120	2,115	2,115
000-150	WORKER'S COMPENSATION	5,595	5,585	5,585
000-160	HEALTH INSURANCE (County Contribution)	39,410	39,340	39,340
000-170	GASB 45 - ARC	4,235	4,230	4,230
TOTAL PERSONNEL SERVICES		\$218,195	\$218,650	\$218,855
OPERATING EXPENSE:				
000-216	FUEL AND OIL	\$12,500	\$12,500	\$12,500
000-228	INSURANCE-VEHICLES	4,000	4,000	3,390
000-252	REPAIRS	12,500	12,500	12,500
000-269	SUPPLIES - OFFICE	1,500	1,500	1,500
000-280	UNIFORM AND CLOTHING	7,500	7,500	7,500
TOTAL OPERATING EXPENSES		\$38,000	\$38,000	\$37,390
CAPITAL OUTLAY				
000-499	CAPITAL PURCHASES	25,000	0	0
TOTAL OPERATING EXPENSES		\$25,000	\$0	\$0
DEPARTMENT TOTAL		\$281,195	\$256,650	\$256,245
AUTHORIZED POSITIONS				
CORPORAL - SCHOOL RESOURCE OFFICER		1		1
DEPUTY		4		4
TOTAL		5		5

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$29,885	\$29,825	\$29,825
000-103	SALARIES-OVER TIME	3,050	3,045	3,045
000-115	COST OF LIVING/MERIT	720	720	760
000-121	POLICE RETIREMENT	4,020	4,145	4,145
000-130	F I C A (County Contribution)	2,080	2,075	2,075
000-135	MEDICARE (County Contribution)	485	480	480
000-150	WORKER'S COMPENSATION	1,335	1,335	1,335
000-160	HEALTH INSURANCE (County Contribution)	4,580	4,655	4,655
000-170	GASB 45 - ARC	845	845	845
TOTAL PERSONNEL SERVICES		\$47,000	\$47,125	\$47,165
OPERATING EXPENSE:				
000-216	FUEL AND OIL	\$3,000	\$3,000	\$3,000
000-228	INSURANCE - VEHICLES	625	625	720
000-252	REPAIRS	2,500	2,500	2,500
000-269	SUPPLIES - OFFICE	300	300	300
000-280	UNIFORMS AND CLOTHING	1,500	1,500	1,500
TOTAL OPERATING EXPENSES		\$7,925	\$7,925	\$8,020
DEPARTMENT TOTAL		\$54,925	\$55,050	\$55,185
AUTHORIZED POSITIONS				
DEPUTY		1		1
TOTAL		1		1



MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$29,010	\$28,965	\$28,965
000-103	SALARIES-OVER TIME	885	885	885
000-115	COST OF LIVING MERIT	0	860	860
000-118	INSURANCE RESERVE FUND	750	750	765
000-121	POLICE RETIREMENT	3,630	3,590	3,890
000-130	FICA (County Contribution)	1,860	1,900	1,900
000-135	MEDICARE (County Contribution)	440	450	450
000-150	WORKER'S COMPENSATION	1,195	1,195	1,195
000-160	HEALTH INSURANCE (County Contribution)	7,840	9,475	9,475
000-170	GASB 45 - ARC	885	885	885
TOTAL PERSONNEL SERVICES		\$46,495	\$48,955	\$49,270
OPERATING EXPENSE:				
000-216	FUEL AND OIL	\$3,000	\$3,000	\$3,000
000-228	INSURANCE - VEHICLES	900	900	695
000-252	REPAIRS	3,600	3,600	3,600
000-269	SUPPLIES - OFFICE	300	300	300
000-280	UNIFORMS AND CLOTHING	1,500	1,500	1,500
TOTAL OPERATING EXPENSES		\$9,300	\$9,300	\$9,095
DEPARTMENT TOTAL		\$55,795	\$58,255	\$58,365
AUTHORIZED POSITIONS				
DEPUTY		1		1
TOTAL		1		1

## SHERIFF DEPT. - INCENTIVE

152-5905

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
OPERATING EXPENSES:				
000-241	PROGRAM EXPENDITURES	\$15,000	\$15,000	\$15,000
TOTAL OPERATING EXPENSES		\$15,000	\$15,000	\$15,000
CAPITAL OUTLAY:				
000-499	CAPITAL PURCHASES	\$30,000	\$30,000	\$30,000
TOTAL CAPITAL OUTLAY		\$30,000	\$30,000	\$30,000
DEPARTMENT TOTAL		\$45,000	\$45,000	\$45,000

## VICTIM BILL OF RIGHTS - SHERIFF

156-5823-002

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
002-101	SALARIES-FULL TIME	\$97,000	\$95,500	\$95,500
002-118	INSURANCE RESERVE FUND	60	95	100
002-120	STATE RETIREMENT	9,700	10,200	10,200
002-130	FICA (County Contribution)	6,020	6,000	6,000
002-135	MEDICARE (County Contribution)	1,420	1,450	1,450
002-150	WORKMEN'S COMPENSATION	3,400	2,635	2,635
002-160	HEALTH INSURANCE	9,630	3,835	3,835
TOTAL PERSONNEL SERVICES		\$127,230	\$119,715	\$119,720
OPERATING EXPENSES:				
000-216	FUEL AND OIL	\$3,715	\$0	\$0
002-228	INSURANCE - VEHICLES	970	0	280
000-236	MEALS	250	0	0
002-252	REPAIRS	685	0	0
002-269	SUPPLIES - OFFICE	650	0	0
002-275	TELEPHONE	1,200	0	0
002-277	TRAINING FOR EMPLOYEES	300	0	0
TOTAL OPERATING EXPENSES		\$7,770	\$0	\$280
DEPARTMENT TOTAL		\$135,000	\$119,715	\$120,000

## AUTHORIZED POSITIONS

VICTIM WITNESS ADVOCATE	1	1
VICTIM WITNESS ADVOCATE DIRECTOR	1	1
TOTAL	2	2

SHERIFF		161-5161		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
CAPITAL OUTLAY:				
101-499	CAPITAL PURCHASES - LEASE	\$1,800,000	\$1,220,105	\$1,220,105
TOTAL CAPITAL OUTLAY		\$1,800,000	\$1,220,105	\$1,220,105
6500-100-001	TRANSFER OUT - GENERAL FUND	\$262,470	\$609,895	\$572,855
DEPARTMENT TOTAL		\$2,062,470	\$1,830,000	\$1,792,960

DETENTION CENTER CANTEEN		173-5855		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
OPERATING EXPENSES:				
000-241	PROGRAM EXPENDITURES	<u>\$250,000</u>	<u>\$200,000</u>	<u>\$200,000</u>
TOTAL OPERATING EXPENSES		\$250,000	\$200,000	\$200,000
CAPITAL OUTLAY:				
000-499	CAPITAL PURCHASES	<u>\$10,400</u>	<u>\$50,000</u>	<u>\$50,000</u>
TOTAL CAPITAL OUTLAY		\$10,400	\$50,000	\$50,000
DEPARTMENT TOTAL		\$260,400	\$250,000	\$250,000

## OFFICE OF JUSTICE PROGRAMS - DUI Traffic Team

181-5917-XXX

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
001-101	SALARIES-FULL TIME	\$61,225	\$59,465	\$14,870
001-121	RETIREMENT - POLICE	7,200	7,315	1,830
001-130	FICA (County Contribution)	3,795	3,685	925
001-135	MEDICARE (County Contribution)	890	860	215
001-150	WORKMEN'S COMPENSATION	1,675	1,630	410
001-160	HEALTH INSURANCE	16,765	11,930	2,985
TOTAL PERSONNEL SERVICES		\$91,550	\$84,885	\$21,235
OPERATING EXPENSES:				
001-269	SUPPLIES - OFFICE	\$1,500	\$150	\$150
001-275	TELEPHONE	1,715	300	300
001-279	TRAVEL	28,755	4,180	4,180
TOTAL OPERATING EXPENSES		\$31,970	\$4,630	\$4,630
DEPARTMENT TOTAL		\$123,520	\$89,515	\$25,865

## OFFICE OF JUSTICE PROGRAMS - Gang Investigator

181-5917-XXX

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
003-101	SALARIES-FULL TIME	\$32,740	\$32,615	\$32,615
003-121	RETIREMENT - POLICE	3,850	4,010	4,010
003-130	FICA (County Contribution)	2,030	2,020	2,020
003-135	MEDICARE (County Contribution)	475	475	475
003-160	HEALTH INSURANCE	8,010	8,520	8,520
TOTAL PERSONNEL SERVICES		\$47,105	\$47,640	\$47,640
DEPARTMENT TOTAL		\$47,105	\$47,640	\$47,640

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
006-101	SALARIES-FULL TIME	\$295,110	\$0	\$0
006-118	INSURANCE RESERVE FUND	7,650	0	0
006-121	RETIREMENT - POLICE	38,770	0	0
006-130	FICA (County Contribution)	15,625	0	0
006-135	MEDICARE (County Contribution)	3,655	0	0
006-150	WORKMEN'S COMPENSATION	8,875	0	0
006-160	HEALTH INSURANCE	59,400	0	0
TOTAL PERSONNEL SERVICES		\$429,085	\$0	\$0
DEPARTMENT TOTAL		\$429,085	\$0	\$0

## OFFICE OF JUSTICE PROGRAMS -

181-5917-XXX

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
PERSONNEL SERVICES:				
015-199	REQUESTED POSITION(S)	\$0	\$527,315	\$527,315
TOTAL PERSONNEL SERVICES		\$0	\$527,315	\$527,315
OPERATING EXPENSES:				
010-241	PROGRAM EXPENDITURE Canine Workout	\$25,790	\$0	\$0
012-241	PROGRAM EXPENDITURE 2010 Equipment Grant	23,855	0	0
014-241	SAFETY	0	4,000	4,000
TOTAL OPERATING EXPENSES		\$49,645	\$4,000	\$4,000
CAPITAL OUTLAY				
013-499	CAPITAL PURCHASES	\$0	\$40,125	\$40,125
014-499	CAPITAL PURCHASES	0	60,290	60,290
TOTAL CAPITAL		\$0	\$100,415	\$100,415
DEPARTMENT TOTAL		\$49,645	\$631,730	\$631,730
AUTHORIZED POSITIONS				
	DUI ENFORCEMENT TEAM	11		14
	GANG INVESTIGATOR	1		1
TOTAL		12		15

## SHERIFF - DRUG FUND

195-5921

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
OPERATING EXPENSES:				
002-241	PROGRAM - STATE	\$250,000	\$250,000	\$250,000
003-241	PROGRAM - FEDERAL	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
TOTAL OPERATING EXPENSES		\$500,000	\$500,000	\$500,000
DEPARTMENT TOTAL		\$500,000	\$500,000	\$500,000

## SHERIFF - FORFEITURES - NON DRUG

198-5947

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2011 - 2012	DEPARTMENT REQUESTED	BUDGET FY 2012 - 2013
OPERATING EXPENSES:				
000-241	PROGRAM - EXPENDITURES	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>
TOTAL OPERATING EXPENSES		\$50,000	\$50,000	\$50,000
DEPARTMENT TOTAL		\$50,000	\$50,000	\$50,000

**Table C-1**  
**Full Time, Part-Time and Hourly Positions by Department, FY 2011 - FY 2013**

STAFFING SCHEDULE		FY 2011			FY 2012			FY 2013		
		SALARIED FULL TIME	SALARIED PART TIME	HOURLY	SALARIED FULL TIME	SALARIED PART TIME	HOURLY	SALARIED FULL TIME	SALARIED PART TIME	HOURLY
<b>GENERAL GOVERNMENT</b>										
5011	County Council	1	7	2	1	7	1	1	7	1
5012	Legislation Delegation	2	0	0	1	0	0	1	0	0
5013	Administrator	5	0	1	5	0	1	6	0	1
5014	Personnel	4	0	0	4	0	0	4	0	0
5015	County Attorney	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5021	Building and Grounds	19	0	0	19	0	0	19	0	0
5031	Economic Development	5	0	0	5	0	0	5	0	0
5041	Auditor	11	0	0	11	0	0	11	0	0
5042	Treasurer	16	0	1	16	0	1	16	0	1
5043	Finance	10	0	0	10	0	0	10	0	0
5044	Assessor	24	0	5	25	0	4	25	0	5
5044-1	GIS	N/A	N/A	N/A	2	0	1	3	0	0
5046	Finance Division Director	5	0	0	3	0	0	2	0	0
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	7	1	1	7	1	1	7	1	1
5054	Master in Equity	3	0	0	3	0	0	3	0	0
5057	Magistrate	27	0	3	27	0	2	27	0	2
5059	Register of Deeds	10	0	0	10	0	0	10	0	0
5060	Planning Division Administration	3	0	0	3	0	0	0	0	0
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	2	0	0	2	0	0	4	0	0
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	4	0	0	3	0	0	4	0	0
5081	Registration and Election	7	7	4	7	7	4	7	7	4
5082	Poll Workers	0	0	752	0	0	837	0	0	848
5091	Purchasing	4	0	2	4	0	2	4	0	2
5092	Management Information Systems	13	0	2	11	0	2	13	0	1
5910	Family Court	6	0	0	6	0	0	3	0	0
<b>TOTAL GENERAL GOVERNMENT</b>		<b>197</b>	<b>15</b>	<b>773</b>	<b>194</b>	<b>15</b>	<b>856</b>	<b>194</b>	<b>15</b>	<b>866</b>

**Table C-1**  
**Full Time, Part-Time and Hourly Positions by Department, FY 2011 - FY 2013**

STAFFING SCHEDULE		FY 2011			FY 2012			FY 2013		
		SALARIED FULL TIME	SALARIED PART TIME	HOURLY	SALARIED FULL TIME	SALARIED PART TIME	HOURLY	SALARIED FULL TIME	SALARIED PART TIME	HOURLY
<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	85	0	3	81	0	2	80	0	3
5225	Public Works Division	3	0	0	4	0	0	4	0	0
5226	Fleet Services	11	0	1	13	0	1	14	0	1
<b>TOTAL PUBLIC WORKS</b>		<b>99</b>	<b>0</b>	<b>4</b>	<b>98</b>	<b>0</b>	<b>3</b>	<b>98</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	2	3	1	2	3	1	2	3	1
5141	Detention Center	72	0	2	73	0	3	73	0	6
5141-001	Detention Center - Drug Lab	2	0	0	2	0	0	2	0	0
5161	Sheriff	206	0	28	208	0	31	207	0	37
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	5	0	2	4	0	2	4	0	2
5213	Communications	66	0	9	68	0	13	67	0	18
5213-001	Technical Services	3	0	0	3	0	0	4	0	0
5411	Building and Codes	14	0	0	11	0	0	11	0	0
<b>TOTAL PUBLIC SAFETY</b>		<b>370</b>	<b>3</b>	<b>42</b>	<b>371</b>	<b>3</b>	<b>50</b>	<b>370</b>	<b>3</b>	<b>64</b>
<b>HEALTH AND WELFARE</b>										
5111	Animal Shelter	12	0	2	14	0	1	19	0	1
5181	Sheriff - Special Services	19	0	3	19	0	2	19	0	3
5331	Health Department	0	0	1	0	0	1	0	0	1
5391	Veterans Affairs	4	0	0	4	0	0	4	0	0
5628	Environmental Enforcement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>TOTAL HEALTH &amp; WELFARE</b>		<b>35</b>	<b>0</b>	<b>6</b>	<b>37</b>	<b>0</b>	<b>4</b>	<b>42</b>	<b>0</b>	<b>5</b>



**Table C-1**  
**Full Time, Part-Time and Hourly Positions by Department, FY 2011 - FY 2013**

STAFFING SCHEDULE		FY 2011			FY 2012			FY 2013		
		SALARIED FULL TIME	SALARIED PART TIME	HOURLY	SALARIED FULL TIME	SALARIED PART TIME	HOURLY	SALARIED FULL TIME	SALARIED PART TIME	HOURLY
<b>CULTURE AND RECREATION</b>										
5064	Museum	4	0	0	3	0	0	3	0	1
5065	Parks and Recreation	2	0	0	2	0	1	2	0	1
5068	Farmer's Market	1	0	0	N/A	N/A	N/A	N/A	N/A	N/A
5066-001	Special Pops	1	1	0	2	0	0	2	0	0
5066-002	Senior Citizens	0	1	0	0	1	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	1	1	0	0	1	0	0
5523	Soil and Water	N/A	N/A	N/A	0	0	1	0	0	1
5955	ASEC	10	0	4	8	0	4	8	0	1
<b>TOTAL CULTURE &amp; RECREATION</b>		<b>19</b>	<b>2</b>	<b>5</b>	<b>16</b>	<b>1</b>	<b>6</b>	<b>16</b>	<b>1</b>	<b>4</b>
<b>ALL OTHER</b>										
001-1320	Anderson County Development Partnership	2	0	0	2	0	0	2	0	0
001-1320	Convention Visitors Bureau	2	0	0	2	0	0	2	0	0
114-5056	Public Defender	N/A	N/A	N/A	N/A	N/A	N/A	11	0	0
174-5063	E-911	4	0	0	3	0	0	2	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	3	0	0	1	0	0	1	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	14	0	1	12	0	0	12	0	0
410-5613	Stormwater	3	0	1	3	0	1	3	0	0
144-5628	Environmental Enforcement	5	0	0	3	0	0	N/A	N/A	N/A
420-5954-1	Environmental Enforcement	N/A	N/A	N/A	N/A	N/A	N/A	3	0	0
440-5775	Airport	8	0	2	7	0	3	7	0	3
156-5823	Victims Bill of Rights	2	0	0	2	0	0	2	0	0
121-5825	SRO - Dist 1	3	0	0	2	0	0	2	0	0
145-5835	SRO - Dist 3	2	0	0	1	0	0	1	0	0
136-5883	SRO - Dist 5	3	0	0	5	0	0	5	0	0
155-5887	Transportation Grant	1	0	0	1	0	0	1	0	0

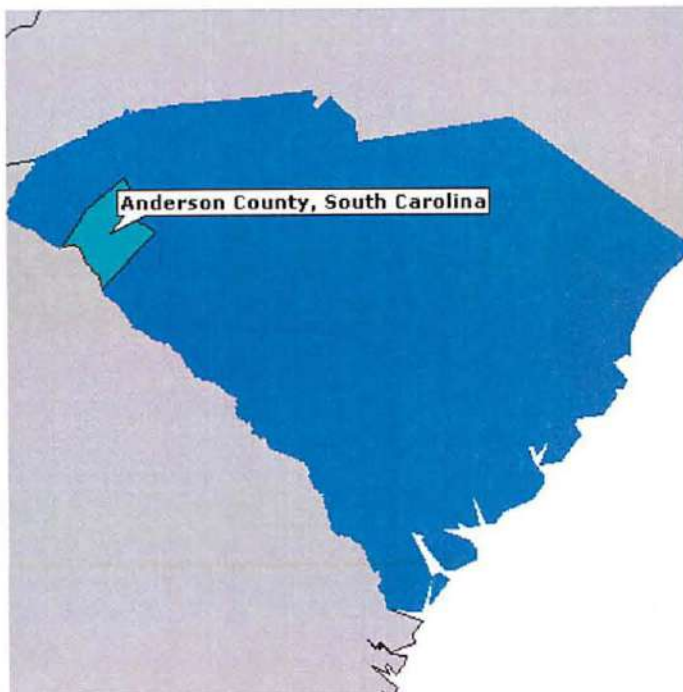
**Table C-1**  
**Full Time, Part-Time and Hourly Positions by Department, FY 2011 - FY 2013**

STAFFING SCHEDULE		FY 2011			FY 2012			FY 2013		
		SALARIED FULL TIME	SALARIED PART TIME	HOURLY	SALARIED FULL TIME	SALARIED PART TIME	HOURLY	SALARIED FULL TIME	SALARIED PART TIME	HOURLY
102-5901	Solicitor Grant	34	0	2	37	0	2	38	0	2
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	6	0	0	6	0	0	9	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	2	0	0	3	0	0	3	0	0
420-5954	Solid Waste	31	0	22	31	0	22	31	0	23
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	1	0	0
193-5972	E M S	2	1	14	2	1	13	2	1	14
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>128</b>	<b>1</b>	<b>42</b>	<b>124</b>	<b>1</b>	<b>41</b>	<b>138</b>	<b>1</b>	<b>42</b>
<b>GRAND TOTAL</b>		<b>848</b>	<b>21</b>	<b>872</b>	<b>840</b>	<b>20</b>	<b>960</b>	<b>858</b>	<b>20</b>	<b>985</b>

Table C-2 - Requested and Approved Positions FY 13

FUND NO	DEPT. NO	DEPARTMENT NAME	POSITION REQUESTED (Pay Grade)	SALARY REQUESTED	RETIREMENT 10.6\12.30	FICA 0.9520	MEDICARE 0.145	HEALTH INS	TOTAL PER POSITION	# EMPLOYEES	TOTAL REQUEST	TOTAL DEPT.	POSITIONS RECOMMEND	TOTAL RECOMMEND	COUNCIL ADOPTED
<b>GENERAL FUND</b>															
001	5021	Building Maintenance	Multi Craft Technician II	31,000.00	3,286.00	1,922.00	449.50	10,311.00	46,968.50	1	\$46,968.50	\$46,968.50	1	\$46,968.50	\$46,968.50
001	5021	Building Maintenance	Custodian	15,000.00	1,590.00	930.00	217.50	10,311.00	28,048.50	2	\$6,097.00	103,065.50	-	-	-
001	5043	Finance	Accountant II	35,943.00	3,809.96	2,228.47	521.17	10,311.00	52,813.60	1	\$2,813.60	52,813.60	1	\$2,813.60	\$2,813.60
001	5057	Magistrates	Secretary II	27,000.00	2,862.00	1,674.00	391.50	10,311.00	42,238.50	1	\$2,238.50	42,238.50	1	\$2,238.50	\$2,238.50
001	5092	Information Systems	Programmer (SQL)	45,000.00	4,770.00	2,790.00	652.50	10,311.00	63,523.50	1	\$3,523.50	-	-	-	-
001	5092	Information Systems	Network Engineer (VOIP)	45,000.00	4,770.00	2,790.00	652.50	10,311.00	63,523.50	1	\$3,523.50	127,047.00	-	-	-
001	5111	Animal Shelter	Caretaker I	16,013.00	1,697.38	992.81	232.19	10,311.00	29,246.37	2	\$8,492.75	58,492.75	-	-	-
001	5955	ASEC	Manager	77,000.00	8,162.00	4,774.00	1,116.50	10,311.00	101,363.50	1	\$101,363.50	-	-	-	-
001	5955	ASEC	Operations Supervisor	42,000.00	4,452.00	2,604.00	609.00	10,311.00	59,976.00	1	\$9,976.00	161,339.50	-	-	-
<b>TOTAL GENERAL FUNDS</b>										<b>11</b>	<b>\$44,996.84</b>	<b>\$91,965.34</b>	<b>3</b>	<b>\$42,020.60</b>	<b>\$42,020.60</b>
<b>OTHER FUNDS</b>															
114	5056	Public Defender	Lawyer (Oconee)	60,000.00	6,360.00	3,720.00	870.00	10,311.00	81,261.00	1	\$1,261.00	-	-	-	-
114	5056	Public Defender	Lawyer (Anderson)	60,000.00	6,360.00	3,720.00	870.00	10,311.00	81,261.00	1	\$1,261.00	-	-	-	-
114	5056	Public Defender	Admin Assistant (Anderson)	40,000.00	4,240.00	2,480.00	580.00	10,311.00	57,611.00	1	\$7,611.00	-	-	-	-
114	5056	Public Defender	Paralegal (Anderson)	40,000.00	4,240.00	2,480.00	580.00	10,311.00	57,611.00	1	\$6,690.00	276,823.00	1	\$6,690.00	\$6,690.00
121	5825	SRO	Officer	31,500.00	3,874.50	1,953.00	456.75	10,311.00	48,095.25	1	\$8,095.25	48,095.25	1	\$8,095.25	\$8,095.25
181	5917-015	COPS Grant (Hiring of Our Heroes)	Officer	28,203.00	3,271.55	1,748.59	408.94	10,311.00	43,943.08	12	\$27,316.93	527,316.93	12	\$27,316.93	\$27,316.93
193	5972	EMS	Coordinator	57,000.00	6,042.00	3,534.00	826.50	10,311.00	77,713.50	1	\$7,713.50	77,713.50	-	-	-
410	5612	Wastewater	Right of Way Tech I	24,000.00	2,544.00	1,488.00	348.00	10,311.00	38,691.00	1	\$8,691.00	38,691.00	-	-	-
420	5954	Solid Waste	MEO II	20,000.00	2,120.00	1,340.00	290.00	10,311.00	33,961.00	3	\$101,883.00	-	-	-	-
420	5954	Solid Waste	Truck Driver	22,880.00	2,425.28	1,418.56	331.76	10,311.00	37,366.60	1	\$7,366.60	139,249.60	-	-	-
440	5775	Airport	Airfield Maintenance	22,880.00	2,425.28	1,418.56	331.76	10,311.00	37,366.60	1	\$7,366.60	37,366.60	1	\$7,366.60	\$7,366.60
<b>TOTAL OTHER FUNDS</b>										<b>24</b>	<b>\$1,145,255.88</b>	<b>\$1,145,255.88</b>	<b>15</b>	<b>\$69,468.78</b>	<b>\$69,468.78</b>
<b>GRAND TOTAL</b>										<b>35</b>	<b>\$1,690,252.72</b>	<b>\$1,737,221.22</b>	<b>18</b>	<b>\$811,489.38</b>	<b>\$811,489.38</b>

## Anderson County South Carolina



Date Formed: 1826

Land Area: 718 square miles (15th)

County Seat: Anderson

Other Cities and Towns:

Belton, Clemson, Honea Path,

Iva, Pelzer, Pendleton, Starr,

West Pelzer, Williamston

### County History

Anderson County and its County seat were named for Revolutionary War General Robert Anderson (1741-1812). The Cherokee Indians occupied this region until 1777, when it was ceded by treaty to the state. Part of the "Indian Land" became Pendleton District (also called Washington District at one time). The area was given its present name in 1826, when Pendleton District was split into Anderson and Pickens. Most of the early settlers of this area were Scotch-Irish farmers who moved south from Pennsylvania and Virginia in the eighteenth century. The oldest town in the County is Pendleton, which was founded around 1790; it became a popular summer resort for low country planters in the nineteenth century. Some famous residents of Anderson County were U.S. Senator and South Carolina Governor Olin D. Johnston (1896-1965), business leader Charles E. Daniel (1895-1964), and composer Lily Strickland (1884-1958).

Named for Revolutionary War leader Robert Anderson, Anderson County has a mild climate with four distinct seasons, a vast lake and a thriving economic and cultural community. Located in northwestern South Carolina along the Georgia border, Anderson County is home to 55,950-acre Hartwell Lake, a U.S. Army Corps of Engineers lake with nearly 1,000 miles of shoreline for residential and recreational use. Anderson is within sight of the beautiful Blue Ridge Mountains and is just a morning drive from the Atlantic Ocean beaches of Myrtle Beach and the Grand Strand. With one of the lowest costs of living in the United States, Anderson is also a thriving industrial, commercial and tourist center. Anderson County is located midway between Atlanta and Charlotte, N.C., along busy Interstate 85.

## Anderson County Government

Form of Government: Council-Administrator

Method of Election: Single Member

Council Members: 7

Term Length: 2 years



### Public Safety

#### Anderson County Sheriff's Office Mission Statement

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 the citizens of Anderson County, local community groups and other law enforcement agencies to ensure that, collectively, we can promote, protect and preserve the peace.

#### Detention Division Specific Mission Statement

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 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 as recognizing the ever changing need for adjustment to meet the present and future needs of Anderson County.

The Anderson County Sheriff's Office has achieved national accreditation through Commission on Accreditation for Law Enforcement Agencies (CALEA). The accreditation program administered by CALEA requires agencies to comply with state-of-the-art standards in four basic areas: policy and procedures, administration, operations, and support services. The Sheriff's Office met over 400 professional standards and was awarded certification in March 2007.

Some of the objectives of the Anderson County Sheriff's Office are:

- 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.
- 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.



- Reduce the violence instituted by gang members by implementing a multiagency Gang Task Force and providing the necessary equipment to identify and track local gang members. 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.
- Reduce the amount of crime committed by perpetrators who traverse jurisdictional boundaries to offend by forming an investigative partnership with all law enforcement agencies within Anderson County 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.
- Pursue the use of federal grant funds in order to increase the number of apprehended fleeing suspects and lost or missing persons.
- Involve at least 25% of the Sheriff's Office staff in an effort to improve the overall health and physical condition of agency personnel by providing a convenient workout area, a variety of fitness equipment and structured (group) exercise classes. Provide incentive awards for participants who continue to stay in the program.
- Project the need for a new detention facility and/or facility expansion to accommodate increased inmate population.
- Continue to provide safety and security to the detention facility, inmates and to the citizens of Anderson County while providing for the basic needs of detainees.
- Enhance security throughout the detention facility.
- Upgrade current computer program used to generate detention center inmate reports and data.
- Enhance our ability to respond to inmate medical needs at the detention facility.
- Reduce recidivism rate through educational opportunities at the detention facility.

## **Education**

Anderson County schools are divided into five separate school districts that serve over 31,000 students. In addition, there are eight private schools in the community. See Table D-1 for school enrollment by school district.

## **Higher Education**

Anderson University is a private, Christian liberal arts university located near downtown Anderson. Founded in 1912, Anderson University has an enrollment of more than 1,900 students. Anderson University offers 53 undergraduate and graduate degree programs in 29 fields of study on its 65-acre campus. Anderson is ranked one of the best universities in the South by both U.S. News and World Report and The Princeton Review. The Anderson University Trojans compete in 19 NCAA Division II sports. The ACCEL Program (Adult College Choice for Exceptional Learning) offers working adults the opportunity to obtain a degree during the evening. For further information see [www.andersonuniversity.edu](http://www.andersonuniversity.edu).

Clemson University, located only 18 miles from downtown Anderson, is a public land grant university with many recent honors. Named by Time Magazine in 2000 as "Best Public College of the Year", Clemson offers 114 degrees in 75 undergraduate degree programs, 75 masters

programs and 39 doctoral programs. Approximately 1,200 faculty – including 33 Fulbright Scholars – teach 17,000 students each year. The university is committed to world-class teaching, research and public service. More than \$76 million is spent each year on research. Clemson is among the top 25 colleges in the U. S. in terms of revenues of intellectual property licenses. The Wall Street Journal cited Clemson as leading the Southeast in commercializing inventions in university laboratories. Clemson is one of only 25 NSF-designated Engineering Research Centers in the country. Clemson currently graduates more than two-thirds of all engineering degrees in South Carolina. For further information see [www.clemson.edu](http://www.clemson.edu).

Tri-County Technical College is one of 16 state technical colleges and serves Anderson, Oconee and Pickens counties with an enrollment of approximately 5,000 students. There are presently 65 associate degree programs and certificate programs in industrial and engineering technology, health education, business and human services and university transfer. Tri-County is the regional training facility for the state's Special Schools Program since its inception in the early 1960s. Tri-County offers world-class training including ReadySC for new and expanding industries, cooperative education, internship, and apprenticeship programs to help companies build their workforce through work based learning programs and job placement services. For further information see [www.tctc.edu](http://www.tctc.edu).

Forrest Junior College, located in downtown Anderson, was founded in 1946 and provides Associates Degrees in Medical Assistance, Criminal Justice and Business Administration with seven options for specialization: childcare management, computer repair and service, paralegal studies, office administration, medical office administration, accounting, and legal office administration. The college also offers continuing education programs geared toward computer-related training, Computer Repair and Service and allied health programs, CNA Certified Nursing Assistance. The College also offers a very popular Phlebotomy diploma program as well as diploma programs in Medical Clinical Assistant, Medical Office Assistant, Bookkeeper and Administrative Office Assistant. The College is a very popular option for young mothers and dads because it offers free childcare while the parent is attending class. For further information see [www.forrestcollege.edu](http://www.forrestcollege.edu).

## **Culture and Recreation**

### **Lakes**

Lake Hartwell is located on the South Carolina / Georgia border and is one of the Southeast's largest and most popular recreational lakes. This man-made lake is 6,000 acres big with 962 miles of shoreline. Managed by the U.S. Army Corps of Engineers, the lake hosts 10.5 million visitors annually. The lake's shoreline is dotted with boat landings, recreation areas, campgrounds and marinas. Interstate 85 bisects Lake Hartwell and makes the area easily accessible to visitors. The Corps operates several recreation areas on the lake in Anderson County. The following offer boat launch ramps, picnic shelters, playgrounds and designated swim beaches: Broyles, Fair Play, River Forks, Singing Pines and Weldon Island. The following offer more limited facilities: Asbury and Richland Creek. [www.sas.usace.army.mil/lakes/hartwell](http://www.sas.usace.army.mil/lakes/hartwell).

Lake Russell boasts 26,000 acres of water and 540 miles of shoreline. It's great for boating, fishing, camping, and sailing. Lake Russell is a man-made lake bordered by South Carolina and Georgia. you can access the lake in Anderson County from the Mountain View Recreation Area and from these boat ramps: Smith McGee, Sanders Ferry and Gregg Shoals. [www.sas.usace.army.mil/lakes/russell](http://www.sas.usace.army.mil/lakes/russell)

Lake Secession covers 1,425 acres. The lake is 6 miles long and almost a mile wide. Enjoy fishing, camping, boating, sightseeing, hiking, biking and swimming.

Broadway Lake is located in Anderson County and covers 300 acres. It features a boat launch ramp and three parks.

### Golf

The Upstate boasts more than 75 golf courses, 11 of which are located in Anderson County. Golf tournaments such as the BMW Charity Pro-Am, which draws an impressive list of professional golfers and celebrities, attract golf enthusiasts of the Upstate.

### Anderson Sports & Entertainment Center

ASEC is the main recreational hub for the county. With a 14,000-seat amphitheater, a 65-acre Sports Center and a 37,000 square foot Civic Center, ASEC offers entertainment and recreation venues for everyone. The Anderson Sports Center includes four softball fields, one baseball field, three soccer fields, eight tennis courts, miles of paved walking paths and picnic areas. Its one-acre Kid-Venture playground was created using ideas provided by local children. [www.andersonevents.com](http://www.andersonevents.com)

### Belton Tennis Center

The courts in downtown Belton are home to the single largest sporting event in Anderson County, the Palmetto Tennis Championships. This is the qualifying event for the southern regionals. This tournament averages over 500 players along with parents and coaches who attend the week-long event.

### T. Ed Garrison Livestock Arena

This arena is one of the South's largest livestock arenas. This facility hosts regional rodeos and livestock shows and is owned and operated by Clemson University.

### Historic Attraction - Pendleton

Located within Anderson County, Pendleton is one of the largest historic districts in the nation. The entire town is on the National Register of Historic Places and the downtown area alone has more than 50 buildings constructed before 1850. Examples of restored plantation architecture can be found just minutes from Pendleton. Large houses with stately front porches are reminiscent of the gentility of the 19th Century. The Ashtabula and Woodburn houses, circa in 1825 and 1828 respectively, are now museums featuring many period antiques.

### Shopping

Shopping Centers With more than 40 shopping centers in the area, Anderson has many shopping options including major national chains such as Dick's Sporting Goods, Kohl's, Talbots, Target,



Old Navy and Pier One. Anderson Mall features anchors such as Belk, Dillards, Sears and JCPenney and has more than 76 nationally recognized specialty stores, including Aeropostale, Hollister, Express, American Eagle and Bath & Body Works. Anderson also has several specialty boutique stores in the downtown area. Outlets less than a one-hour drive from Anderson is two havens for bargain hunters. Both the Tanger Outlet Center in Commerce, Georgia and the Prime Outlets in Gaffney, SC will allow you to shop until you drop!

### Library System

The Anderson County Library has more than 75 employees, 200,000 books, an expanded video and audiobook collection, and a new music CD collection with more than 4,000 titles as well as Broadway shows and movie themes. The library also offers more than 60 computers with 20 available for Internet use, two of which are reserved exclusively for genealogy research in the South Carolina Room. [www.andersonlibrary.org](http://www.andersonlibrary.org)

### Religion

Most of the major faiths and denominations are represented in Anderson County, including the following: African Methodist Episcopal, Anglican, Apostolic, Assembly of God, Bahai', Baptist, Catholic, Independent Baptist, Judaism, Lutheran (Evangelical Lutheran church in America), Mennonite, National/Progressive Baptist, Methodist, Non-denominational, Presbyterian and Seventh-Day Adventists Church.

### Performing Arts

- Anderson University Rainey Fine Arts Center – This 1,103 seat auditorium holds drama, theatrical and musical programs throughout the year. A special addition to each year's program is the Senior Follies, an all-senior musical review.
- Alverson Center Theater – This historic theater showcases the talents of local residents and presents five productions annually. [www.actheatersc.com](http://www.actheatersc.com)
- Greater Anderson Musical Arts Consortium (GAMAC) - This private, nonprofit, cultural arts organization consists of nine performing groups including a Chorale, Chamber Orchestra, Boys Choir, Anderson Symphony Orchestra and Electric City Big Band. It produces three annual concert series, along with other special performances. [www.gamac.org](http://www.gamac.org)
- Electric City Playhouse – Anderson's 120-seat black box theater. For further information see [www.ecplayhouse.com](http://www.ecplayhouse.com).

### Visual Arts /Museums

Anderson County Museum contains interactive exhibits and artifacts pertaining to local history. The Museum has archives for genealogical and local history research as well as a gift shop featuring Anderson County and South Carolina memorabilia, locally-made crafts and foods. Other exhibits include the Anderson County Hall of Fame; an interactive Heritage Corridor exhibit that features in-depth history of the nine Anderson County municipalities; a special military exhibit; a large 3-in-1 exhibit discussing the intertwined history of agriculture, textiles, and electricity. For further information see [www.andersoncountysc.org/web/Museum](http://www.andersoncountysc.org/web/Museum).

### Anderson County Arts Center and the Arts Center Warehouse

This 100 year old 33,000 square foot building is a Mecca for the arts. The space includes galleries for permanent & rotating collections, the Bay 3 Artisan Gallery and classrooms. It is also the home of the Anderson Convention & Visitors Bureau's visitor center and bureau offices. For further information see [www.andersonartscenter.org](http://www.andersonartscenter.org).

## **Transportation**

Anderson County is situated in the northwestern corner of South Carolina. Located along the I-85 corridor, otherwise known as the "Boom Belt". The County is geographically centered between Atlanta, GA (122 miles) and Charlotte, NC (127 miles). The City of Anderson is located 113 miles from Columbia, SC, the state's capital, and 217 miles from the port city of Charleston. From the City of Anderson, travel time is just under one hour to the Greenville-Spartanburg Airport, approximately two hours to Atlanta Hartsfield Airport and the Charlotte Douglas Airport.

### Major Routes

Interstate 85 is the backbone of the Upstate manufacturing region. Passing through the Upstate, I-85 connects the South with the Northeast. Thirty-seven miles of I-85 frontage is located in Anderson County- more than any county in the Upstate. Anderson is only thirty minutes south of I-385- the major connector to the Port of Charleston and fifty miles south of I-26.

### Motor Freight

The Southern Connector, connects I-85 and SC 153 to I-385, and is located in Greenville and Anderson Counties. This connector shortens travel time from Anderson to both Columbia and Charleston.

- All major eastern markets are within two days travel-time for trucking.
- Anderson's strategic location enables overnight trucking service to most of the Southeast.
- Second-morning delivery to any destination on the east coast is available.
- One-day trucking service reaches 44 percent of the country's population and 27 percent of the nation's manufacturing output.
- The Upstate of South Carolina has more than 14,000 miles of state- and county-maintained highways. Among these are several major interstate systems.

## **Healthcare**

Anderson County is served by a wide range of physician specialists and other healthcare professionals. AnMed Health has been serving the Anderson community for over 100 years. One of the largest and most technologically advanced health systems in the state, AnMed delivers care at approximately 30 locations in Upstate South Carolina and Northeast Georgia. In addition to three hospitals – AnMed Health Medical Center, AnMed Health Rehabilitation Hospital and AnMed Health Women's and Children's Hospital – the system includes a comprehensive cancer center, a digestive health center, a cardiac and orthopedic center, a sleep diagnostic center, a blood donor center, a urgent care facility and a pediatric therapy facility, Pediatric Therapy Works.

## Utilities

### Electrical

#### Duke Energy

Duke Energy's Carolinas operations include nuclear, coal-fired, natural gas and hydroelectric generation. That diverse fuel mix provides nearly 19,000 net megawatts of electricity to approximately 2.4 million electric customers in a 2,000-square-mile service area of North Carolina and South Carolina.

Duke Energy, one of the largest electric power companies in the United States, supplies and delivers electricity to approximately 4 million U.S. customers and natural gas service to approximately 520,000 customers in its regulated jurisdictions. The company has approximately 35,000 net megawatts of electric generating capacity in the Midwest and the Carolinas, and natural gas distribution services in Ohio and Kentucky. In addition, Duke Energy has more than 4,000 net megawatts of electric generation in Latin America, and is a joint-venture partner in a U.S. real estate company.

Headquartered in Charlotte, N.C., Duke Energy is a Fortune 500 company traded on the New York Stock Exchange under the symbol DUK. More information about the company is available on the Internet at: [www.dukeenergy.com](http://www.dukeenergy.com).

#### Blue Ridge Electric Cooperative Inc.

Blue Ridge Electric Cooperative provides electric power service to over 63,000 industrial, commercial, and residential customers in a five-county service area, including more than 8,100 accounts in northern Anderson County. Established in 1940, Blue Ridge is a nonprofit, customer-owned power supplier. The cooperative's subsidiary organization, Blue Ridge Security Systems, is headquartered on Fant Street in Anderson. For more information see [www.blueridge.coop](http://www.blueridge.coop).

#### Santee Cooper

Santee Cooper is a state-owned electric and water utility, and the nation's fourth largest public-power system, providing power to 1.1 million South Carolinians. Santee Cooper operates a \$275 million power plant in Anderson County near the town of Starr. For more information see [www.santeecooper.com](http://www.santeecooper.com).

### Water

#### Anderson Regional Water Association

Anderson Regional Joint Water System (ARJWA) located in Anderson, SC is a partnership of rural and municipal water districts devoted to providing a high-quality, clean, safe, reliable, economical flow of processed water to its wholesale customers. The plant's current capacity is 42.80 million gallons a day (MGD). With the latest on-going expansion project, the capacity will be taken to 48 MGD by 2009 and then to 50 MGD by 2010. The processed water is distributed to approximately 16,000 general service, industrial, and residential customers in the greater Anderson area, nine water companies, and cities of Anderson, Central, Clemson, Pendleton, Williamston, and Clemson University. For more information see [www.arjwater.com](http://www.arjwater.com).

### Waste Treatment

Several different entities, including the Renewable Water Resources (ReWa), Anderson County, the City of Anderson, and the Cities of Clemson and Pendleton, provide wastewater treatment services in Anderson County. ReWa operates the Piedmont plant, which serves the area along the Saluda River in the northern part of the county. Anderson County operates the Six and Twenty Treatment Plant while the City of Anderson operates the Rocky River and the Generostee plants. The Cities of Clemson and Pendleton jointly own a wastewater treatment plant on Eighteen Mile Creek. This plant serves the Clemson University-Advanced Materials Center and surrounding areas. In addition, the Cities of Belton and Williamston operate wastewater treatment facilities. There is sufficient treatment capacity to handle future growth. In 1998, the capacity of treatment plants was 18.7 mgd. with an average daily flow rate of 10.12 mgd.

### Gas

Piedmont Natural Gas, Inc.

Piedmont Natural Gas Company, Inc., incorporated in 1950, is an energy and services company primarily engaged in the transportation and sale of natural gas and the sale of propane to over 920,000 residential, commercial and industrial customers in North Carolina, South Carolina and Tennessee. Piedmont has served the Anderson area since 1951. The company is the second-largest natural gas utility in the Southeast, serving more than 600,000 customers. The company and its non-utility subsidiaries and divisions are also engaged in acquiring, marketing and arranging for the transportation and storage of natural gas for large-volume purchasers, in retailing residential and commercial gas appliances and in the sale of propane to over 48,000 customers in the company's three state area. For more information see [www.piedmontng.com](http://www.piedmontng.com).

Fort Hill Natural Gas Authority

Fort Hill Natural Gas Authority, a non-profit organization, was established in 1952 with pipeline construction beginning in 1955. Due to the economic growth and high demand of natural gas, the Fort Hill Natural Gas customer base has more than doubled in size within the last 10 years serving approximately 34,500 customers within the service area of Pickens, Oconee and northern Anderson counties. For more information see [www.fhnnga.com](http://www.fhnnga.com).

### Telecommunications

AT&T

AT&T has installed a state-of-the-art telecommunications network in Anderson County. The digital fiber optic network that has been deployed allows residential and business customers to obtain a vast array of voice, video and data communications services. This network has been designed and engineered to provide highly reliable service because businesses have grown to rely on the speed, clarity and capacity of digital fiber optic communications. AT&T began providing telephone service in Anderson County in 1906. Millions of dollars in capital have been invested to ensure that the network exceeds the communications requirements of the company's subscribers. AT&T is a \$20 billion communications services company, which provides telecommunications, wireless communications, directory advertising and publishing, video, Internet and information services to more than 29 million customers in 20 countries worldwide. For more information see [www.att.com](http://www.att.com).

#### **West Carolina Rural Telephone Cooperative**

West Carolina Rural Telephone Cooperative provides local service in the Starr and Iva areas of the County. For more information see [www.wctelephone.com](http://www.wctelephone.com).

#### **Long-Distance Providers**

There are many long-distance carriers in the Anderson Area, including: AT&T Long-Distance Services, LDDS Communications, Long-Distance America, MCI Telecommunications Co., South Carolina Net and Sprint.

#### **Community Connect**

CommunityConnect is a single-source provider of leading-edge voice and data communications technology. They provide a comprehensive product array and are dedicated to building and maintaining true business partnerships with their customers. Their services include InternetVoiceUnlimited, Webhosting Services, Managed Services, Network Services, Equipment Services, VoIP. Their focus is to simplify small business communications with solutions that improve performance and productivity. For more information see [www.community-connect.biz](http://www.community-connect.biz).

#### **Cellular Telephone Providers**

AT&T, ALLTEL, SunCom, Sprint Cellular, and Verizon provide cellular telephone services in the Anderson area.

#### **Charter Communications**

Charter Communications, Inc. is a leading broadband communications company and the third largest publicly traded cable operator in the United States. Charter provides a full range of advanced broadband services, including advanced Digital Cable video entertainment programming, Charter High-Speed Internet access service, and Charter Telephone services. Charter Business similarly provides scalable, tailored and cost-effective broadband communications solutions to business organizations, such as business-to-business internet access, data networking, video and music entertainment services, and business telephone. For more information see [www.charter-business.com](http://www.charter-business.com).

### **Population and Income Overview and School Enrollment**

See Table D-1 for an overview of the population of Anderson County by age and race and income indicators such as per capital personal income and median household income. Comparison to four surrounding counties plus the Upstate of South Carolina as an entire region is given for comparison purposes. In addition, school enrollment figures by school district and comparison to surrounding counties is given. Table D-8 shows the estimated population, per capita income, school enrollment, and annual unemployment rate for the last ten years. Table D-9 shows miscellaneous statistics related to parks, roads, fire protection, law enforcement, and the sewer system in Anderson County.

### **Industry Overview**

See Table D-2 for an overview of industry in Anderson County and comparison to four surrounding counties plus the Upstate of South Carolina as an entire region by sector type. The

data was gathered from the Bureau of Labor Statistics and the South Carolina Department of Employment and Workforce. The table indicates that Anderson County jobs are primarily in the trade, transportation, and utility category at 19.7% as well as manufacturing at 17.4 %.

## **ASSESSED VALUES AND PROPERTY TAX RATES, EXEMPTIONS**

The County levies its real property taxes each September based upon current assessed valuation. Assessed values are established by the County Assessor, the County Auditor and the South Carolina Department of Revenue and Taxation at various rates of 4 percent to 10.5 percent of the estimated market value.

The following percentage of each class of property is used to determine the assessed value of the property for purposes of taxation:

<b>Property Type</b>	<b>Assessment Rate</b>
Manufacturing Property	10.5% of fair market value
Utility Property	10.5% of fair market value
Railroads, Private Carlines, Airlines and Pipelines	9.5% of fair market value
Primary Residences	4.0% of fair market value
Agricultural Property (privately owned)	4.0% of use value
Agricultural Property (corporate owned)	6.0% of use value
Other real estate	6.0% of fair market value
Personal property	10.5% of income tax depreciated value

The estimated market value and assessed value of Anderson County property is shown for the past ten years in Table D-3, along with the applicable millage rate by function. A graph depicting this data is also presented in Table D-4. Table D-5 show property taxes levied and collected for the last ten fiscal years. Table D-6 shows the principal taxpayers for tax year 2011.

Exemptions South Carolina law provides for a number of property tax exemptions. To obtain an exemption, application must be made to the Department of Revenue on Form PT-401, Application for Exemption. The following properties are exempt from property tax:

1. All property owned by the following organizations, as long as the property is used exclusively for the organization's purpose and no profit is realized: American Legion, Veterans of Foreign Wars, Spanish American War Veterans, Disabled American Veterans, Fleet Reserve Association and other similar veterans' organizations; YMCA and YWCA, Salvation Army, Boy Scouts and Girl Scouts, Palmetto Junior Homemakers Association and New Homemakers of South Carolina, South Carolina Association of Future Farmers of America and New Farmers of South Carolina, any religious, charitable, eleemosynary, educational or literary society, corporation or association, volunteer fire departments and rescue squads, nonprofit museums, nonprofit or eleemosynary community theater companies, symphony orchestras, County and community arts councils and commissions, and other similar companies.
2. The dwelling house and up to one acre of surrounding land is exempt for: a veteran who is permanently and totally disabled from a service-connected disability and the surviving

- spouse; the surviving spouse of military personnel killed in the line of duty; a paraplegic or hemiplegic person and the surviving spouse
3. Two motor vehicles for which special license tags have been issued are exempt if owned by: a prisoner of war of World War I, World War II, Korean Conflict or Vietnam Conflict; a permanently and totally disabled veteran; recipients of the Medal of Honor; and persons required to use wheelchairs.
  4. All property of the following is exempt: the state, counties, municipalities, school districts, water and sewer authorities and other political subdivisions if property is used exclusively for public purposes; schools, colleges and other institutions of learning when no profit goes to private use; nonprofit hospitals and institutions caring for the infirmed, handicapped, elderly, children or indigent persons when no profit goes to private use; public libraries; churches, parsonages and burying grounds; charitable trusts and foundations if property is used for charitable and public purposes; nonprofit corporations providing water supply or sewage disposal; and nonprofit housing corporations providing low-cost housing to the elderly or handicapped.
  5. The following exemptions pertain to personal effects and the home: household goods and furniture used in the owner's home; household goods and furniture used in a time-share residential unit; clothing, etc.
  6. A homestead exemption of \$50,000 is available to residents who are 65 years of age, who are totally disabled or who are totally blind.
  7. Up to \$100,000 exemption for legal residences from ordinary school millage.
  8. The following exemptions pertain to the farm: all agricultural products owned by the producer; livestock and poultry; farm machinery and equipment; and greenhouses
  9. The following exemptions pertain to business concerns: new manufacturing facilities and additions costing at least \$50,000 to existing manufacturing facilities are exempt from the ordinary County taxes for a period of five years; corporate headquarters, corporate office facilities and distribution facilities are exempt from ordinary County taxes for a period of five years if the cost of new construction or additions is \$50,000 or more and 75 or more full-time jobs are created; manufacturers' inventories; merchants' inventories; personal property of an air carrier operating a hub in South Carolina is exempt for 10 years; and water, air or noise pollution equipment and facilities.
  10. Other property tax exemptions are: real property leased on a nonprofit basis to a state agency, county, municipality or other political subdivision used for a public purpose other than office space or warehousing; property leased to and operated by the S.C. Public Service Authority for generating or transmitting electricity; personal property used for public display loaned or leased on a nonprofit basis to a state agency, county, municipality or other political subdivision or to an organization exempt from federal income tax under IRC section 501-514; carnival equipment owned, leased or used by a foreign corporation or nonresident for a period of less than six months if property tax has been paid in another state; other property owned by churches if no income producing ventures are located on the property and no profit or benefit is derived by any individual nonprofit community-owned recreation facilities open to the general public; personal property in transit with 'no situs' status; and intangible personal property

### **Fee-in-Lieu of Property Taxes**

Industries investing at least \$85 million in South Carolina may negotiate for a fee-in-lieu of taxes, resulting in a savings of about 40% property taxes otherwise due. If at least 200 full-time jobs are created, the minimum investment is \$60 million. If 300 jobs are created, the minimum investment is \$40 million. If 400 jobs are created, the minimum investment is \$20 million.

The project must be financed with taxable industrial revenue bonds and structured as a purchase-leaseback. The County holds title to the fee assets.

A corporation or partnership must make the minimum investment over a five-year period to qualify. Any investments after the five-year period are considered taxable property and subject to property tax. However, a county may grant an additional two years for a total of seven years to complete a project. The minimum investment must be met within five years.

The assessment ratio can be negotiated down from 10.5% to 6%. The agreement can extend over 20 years. The County and the fee payer may enter into a millage rate agreement that would set the millage rate for the entire agreement period. Payments of the fee can be structured in any way acceptable to both the county and the fee payer.

### **Financial Reporting Awards**

For the 16<sup>th</sup> consecutive year, Anderson County has earned the Certificate of Achievement for Excellence in Financial Reporting (CAFR) by the Government Finance Officers Association of the United States and Canada (GFOA). This award is the highest form of recognition in the area of governmental accounting and financial reporting, and its attainment represents a significant accomplishment by a government and its management. "The Finance Department is to be applauded," Anderson County Interim Administrator Rusty Burns said. "Their diligence and hard work have helped Anderson County achieve this prestigious award which personifies the spirit of full disclosure that we strive to maintain. Earning this designation for sixteenth consecutive years is a wonderful accomplishment."

Receiving awards such as this impact the County in two main ways. First, it helps County residents build confidence in how elected officials and staff spend tax money. Secondly, bonding agencies are looking for awards and signs of fiscal responsibility.

In addition, the County was pleased to learn that it had earned the Distinguished Budget Presentation awarded by the GFOA for the seventh year in a row.



**Table D-1**  
**Population and Income Overview and School Enrollment**

<b>Population and Income Overview (Latest information available)</b>							
	<b>Anderson County</b>	<b>Greenville County</b>	<b>Oconee County</b>	<b>Pickens County</b>	<b>Spartanburg County</b>	<b>Upstate Region*</b>	<b>Source</b>
<b>Population Estimate 2011</b>	188,488	461,299	74,418	119,574	286,868	1,376,390	US Census Bureau
<b>Population 2010</b>	187,126	451,225	74,273	119,224	284,307	1,362,073	US 2010 Census
<b>Estimated Population by Age 2011</b>							
Under Age 5	11,875	32,752	4,093	6,218	19,220	89,465	US Census Bureau
Age 5-9	12,252	30,446	4,167	6,457	18,933	88,089	US Census Bureau
Age 10-14	13,006	30,446	4,465	6,935	19,507	90,842	US Census Bureau
Age 15-10	12,252	30,446	4,316	11,360	20,368	96,347	US Census Bureau
Age 20-24	11,309	30,907	4,688	15,664	20,081	99,100	US Census Bureau
Age 25-29	10,555	31,368	3,795	6,696	16,925	82,583	US Census Bureau
Age 30-34	11,309	30,907	3,944	6,457	17,212	83,960	US Census Bureau
Age 35-39	11,686	30,446	4,167	6,457	18,073	85,336	US Census Bureau
Age 40-44	12,817	32,291	4,539	7,055	19,794	93,595	US Census Bureau
Age 45-49	13,571	32,752	4,837	7,772	20,654	96,347	US Census Bureau
Age 50-54	13,948	32,752	5,581	7,892	20,368	97,724	US Census Bureau
Age 55-59	12,629	29,523	5,433	7,174	18,933	90,842	US Census Bureau
Age 60-64	12,252	26,294	5,730	6,816	17,499	85,336	US Census Bureau
Age 65-69	9,424	19,836	4,912	5,381	13,196	64,690	US Census Bureau
Age 70-74	7,163	14,300	3,795	4,066	9,754	48,174	US Census Bureau
Age 75-79	5,466	10,610	2,828	2,989	7,172	35,786	US Census Bureau
Age 80-84	3,581	7,381	1,712	2,152	4,877	24,775	US Census Bureau
Age 85 and Up	3,393	7,381	1,340	2,033	4,590	23,399	US Census Bureau
Median Age	39.7	37.2	43.4	34.9	38.0	39.1	US Census Bureau
<b>Estimated Population by Race 2011</b>							
White	152,486	356,320	66,854	107,188	215,332	1,071,541	US Census Bureau
Black/African American	31,333	85,073	5,807	8,385	60,054	257,572	US Census Bureau
American Indian/Alaska Native	569	2,457	207	293	1,165	5,636	US Census Bureau
Asian	1,501	9,686	491	2,023	6,053	21,199	US Census Bureau
Native Hawaiian & Pacific Islander	66	354	20	25	123	802	US Census Bureau
Hispanic or Latino	5,820	38,473	3,407	3,975	17,500	78,728	US Census Bureau
Two or More Races	2,533	7,409	1,039	1,660	4,141	19,640	US Census Bureau
Percent Growth Since 2010	0.007%	0.022%	0.002%	0.003%	0.009%	0.011%	US Census Bureau
Unoccupied Housing Units 2010	10,945	18,931	8,087	6,016	13,382	59,839	US 2010 Census
Per Capita Personal Income 2010**	\$ 29,916	\$ 36,426	\$ 31,527	\$ 27,385	\$ 30,939	\$ 31,789	Bureau of Economic Analysis
Median Household Income 2010**	\$ 38,851	\$ 35,619	\$ 42,671	\$ 40,110	\$ 41,888	\$ 38,516	Bureau of Economic Analysis
Poverty Rate 2010**	18.7%	15.4%	13.6%	17.0%	17.2%	18.2%	Census Bureau
<b>High School Diploma or More</b>							
Adults 25 and Up 2006-2010	80.6%	84.0%	81.2%	81.4%	79.9%	78.8%	Census Bureau
Adults 25 and Up 2009	82%	85%	83%	83%	81%	83%	Census Bureau

\*Upstate region includes Anderson, Greenville, Oconee, Pickens, Spartanburg, Abbeville, Cherokee, Greenwood, Laurens & Union Counties.

\*\* These are preliminary numbers.

<b>School Enrollment 2010 (Latest Information Available)</b>							
	<b>Anderson County</b>	<b>Greenville County</b>	<b>Oconee County</b>	<b>Pickens County</b>	<b>Spartanburg County</b>	<b>Upstate Region</b>	<b>Source</b>
<b>Total Enrollment</b>	30,863	71,778	10,567	16,285	46,368	212,950	SC Dept.of Education
<b>Per District</b>							
1	9,247	71,778	10,567	16,285	5,077	NA	SC Dept.of Education
2	3,691	NA	NA	NA	9,948	NA	SC Dept.of Education
3	2,576	NA	NA	NA	2,999	NA	SC Dept.of Education
4	2,849	NA	NA	NA	2,991	NA	SC Dept.of Education
5	12,500	NA	NA	NA	7,591	NA	SC Dept.of Education
6	NA	NA	NA	NA	10,564	NA	SC Dept.of Education
7	NA	NA	NA	NA	7,198	NA	SC Dept.of Education

**Table D-2 Industry Overview**

<b>Industry Overview (Latest information available - Estimates)</b>							<b>Source</b>
	<b>Anderson County</b>	<b>Greenville County</b>	<b>Oconee County</b>	<b>Pickens County</b>	<b>Spartanburg County</b>	<b>Upstate Region</b>	
<b>Covered Employment 2011</b>	75,776	207,581	28,162	53,087	118,309	579,274	Bureau of Labor Statistics
<b>Labor Force 2011</b>	84,118	225,947	31,343	58,183	132,077	641,109	Bureau of Labor Statistics
<b>Unemployment Rate 2011</b>	9.9%	8.1%	10.1%	8.8%	10.4%	11.0%	Bureau of Labor Statistics
<b>Average Wage 2010</b>	\$ 33,357	\$ 40,183	\$ 40,157	\$ 33,452	\$ 39,987	\$ 38,844	SC Dept Employment/Workforce
<b>Natural Resources and Mining</b>							
% All Jobs in County	0.2%	0.2%	0.3%	0.3%	0.4%	0.3%	SC Dept Employment/Workforce
Average Annual Wages	\$ 31,313	\$ 21,908	\$ 22,752	\$ 29,711	\$ 30,072	\$ 28,400	SC Dept Employment/Workforce
<b>Manufacturing</b>							
% All Jobs in County	20.1%	12.5%	22.8%	15.3%	21.0%	17.4%	SC Dept Employment/Workforce
Average Annual Wages	\$ 45,482	\$ 52,917	\$ 48,426	\$ 40,018	\$ 54,721	\$ 49,468	SC Dept Employment/Workforce
<b>Construction</b>							
% All Jobs in County	3.8%	4.0%	6.0%	3.7%	4.1%	3.9%	SC Dept Employment/Workforce
Average Annual Wages	\$ 36,189	\$ 41,477	\$ 35,066	\$ 30,904	\$ 38,898	\$ 38,478	SC Dept Employment/Workforce
<b>Trade, Transportation and Utilities</b>							
% All Jobs in County	20.6%	20.3%	22.1%	14.6%	21.0%	19.7%	SC Dept Employment/Workforce
Average Annual Wages	\$ 28,882	\$ 37,017	\$ 52,160	\$ 29,189	\$ 32,663	\$ 34,413	SC Dept Employment/Workforce
<b>Financial Activities</b>							
% All Jobs in County	2.9%	5.2%	2.7%	2.8%	4.1%	4.1%	SC Dept Employment/Workforce
Average Annual Wages	\$ 33,131	\$ 49,782	\$ 34,318	\$ 38,808	\$ 49,611	\$ 46,308	SC Dept Employment/Workforce
<b>Professional and Business Services</b>							
% All Jobs in County	6.7%	19.3%	4.2%	6.8%	10.1%	12.7%	SC Dept Employment/Workforce
Average Annual Wages	\$ 28,192	\$ 42,170	\$ 31,224	\$ 27,532	\$ 42,069	\$ 39,610	SC Dept Employment/Workforce
<b>Education and Health Services</b>							
% All Jobs in County	9.8%	10.8%	7.4%	11.1%	9.0%	10.1%	SC Dept Employment/Workforce
Average Annual Wages	\$ 35,378	\$ 45,072	\$ 43,776	\$ 34,727	\$ 40,032	\$ 40,832	SC Dept Employment/Workforce
<b>Leisure and Hospitality</b>							
% All Jobs in County	11.7%	10.0%	9.2%	17.2%	10.1%	10.5%	SC Dept Employment/Workforce
Average Annual Wages	\$ 12,370	\$ 14,604	\$ 13,402	\$ 12,660	\$ 16,840	\$ 14,325	SC Dept Employment/Workforce
<b>Other Services (Except Public Admin)</b>							
% All Jobs in County	2.3%	2.8%	3.1%	2.3%	2.3%	2.5%	SC Dept Employment/Workforce
Average Annual Wages	\$ 27,132	\$ 26,040	\$ 25,006	\$ 21,553	\$ 27,757	\$ 25,572	SC Dept Employment/Workforce
<b>Total Federal Government</b>							
% All Jobs in County	0.8%	0.9%	0.7%	0.7%	0.5%	0.7%	SC Dept Employment/Workforce
Average Annual Wages	\$ 45,933	\$ 60,219	\$ 43,042	\$ 43,858	\$ 48,935	\$ 53,262	SC Dept Employment/Workforce
<b>% Education and Health Services</b>	3.8%	5.0%	0.0%	0.0%	17.7%	0.0%	SC Dept Employment/Workforce
<b>Total State Government</b>							
% All Jobs in County	3.2%	1.50%	1.1%	13.70%	3.1%	3.2%	SC Dept Employment/Workforce
Average Annual Wages	\$ 36,042	\$ 35,870	\$ 32,946	\$ 58,298	\$ 35,636	\$ 41,213	SC Dept Employment/Workforce
<b>% Education and Health Services</b>	64.9%	55.5%	2.2%	95.0%	59.9%	65.2%	SC Dept Employment/Workforce
<b>Total Local Government</b>							
% All Jobs in County	17.0%	10.3%	19.2%	10.7%	13.6%	13.1%	SC Dept Employment/Workforce
Average Annual Wages	\$ 38,601	\$ 41,128	\$ 34,955	\$ 33,604	\$ 44,207	\$ 39,620	SC Dept Employment/Workforce
<b>% Education and Health Services</b>	80.3%	75.2%	79.5%	62.7%	77.8%	75.3%	SC Dept Employment/Workforce

**Table D-3 - Tax (millage) Rates for Governmental Funds, Real and Personal Property Values, Assessed Estimated Actual Values 2003-2012**

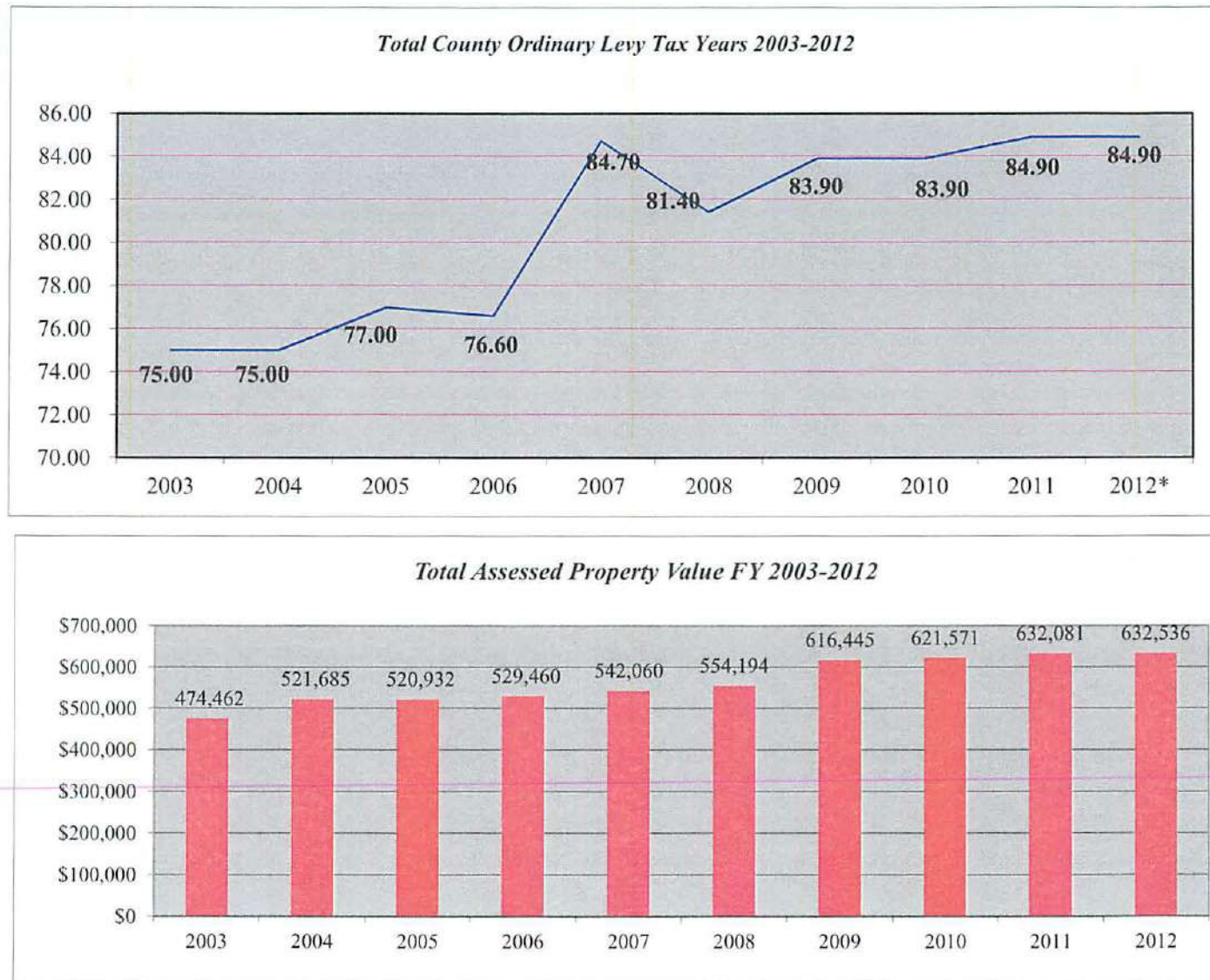
Tax Year	General Fund				Sheriff	Sheriff's Prior Year Deficit	Infrastructure Reserve Fund	Total County Operations	Debt Service Fund	
	County Ordinary	County Library	Capital Projects	EMS					County Notes & Bonds	Total Governmental Funds
2003	30.70	7.40	1.50	6.10	21.80	-	-	67.50	7.50	75.00
2004	33.20	6.80	1.50	5.70	19.00	-	-	66.20	8.80	75.00
2005	34.00	6.80	1.50	5.70	22.00	-	-	70.00	7.00	77.00
2006	27.20	6.80	1.50	5.70	30.80	-	-	72.00	4.60	76.60
2007	30.60	6.80	1.50	5.70	30.80	4.50	-	79.90	4.80	84.70
2008	29.50	6.60	1.50	5.50	30.80	-	1.50	75.40	6.00	81.40
2009	30.50	6.60	1.50	4.00	30.80	-	2.00	75.40	8.50	83.90
2010	30.30	6.60	1.50	4.00	30.80	-	3.00	76.20	7.70	83.90
2011	32.90	6.40	0.80	4.00	30.20	-	3.00	77.30	7.60	84.90
2012*	34.60	6.50	0.40	4.00	30.20	-	3.00	78.70	6.20	84.90

Fiscal Year	Real Property Assessed Value	Real Estimated Actual Value	Personal Property Assessed Value	Personal Estimated Actual Value	Total Property Assessed Value	Total Estimated Actual Value	Total Assessed to Total Actual Value
2003	275,882	5,899,386	198,580	1,987,181	474,462	7,886,567	6.02%
2004	334,548	7,476,526	187,137	1,938,609	521,685	9,415,135	5.54%
2005	343,866	7,664,037	177,066	1,904,169	520,932	9,568,206	5.44%
2006	354,809	7,915,083	174,651	1,953,368	529,460	9,868,451	5.37%
2007	369,905	8,212,689	172,155	2,036,318	542,060	10,249,007	5.29%
2008	382,407	8,503,004	171,787	2,065,633	554,194	10,568,637	5.24%
2009	447,624	9,970,438	168,821	1,997,882	616,445	11,968,320	5.15%
2010	460,801	10,328,801	160,770	1,895,240	621,571	12,224,041	5.08%
2011	471,448	10,581,652	160,633	1,898,812	632,081	12,480,464	5.06%
2012	467,099	10,562,404	165,437	1,967,672	632,536	12,530,076	5.05%

\*As required by South Carolina law, this levy is finalized and set by the Anderson County Auditor in the Fall of 2012, for tax notices going out then.

Source: County Auditor's Office.

**Table D-4 - Graph of Millage Rate for Governmental Funds, Real and Personal Property Values, 2002-2010.**



\*As required by South Carolina law, this levy will be finalized and set by the Anderson County Auditor in the Fall of 2012, for tax notices going out then.

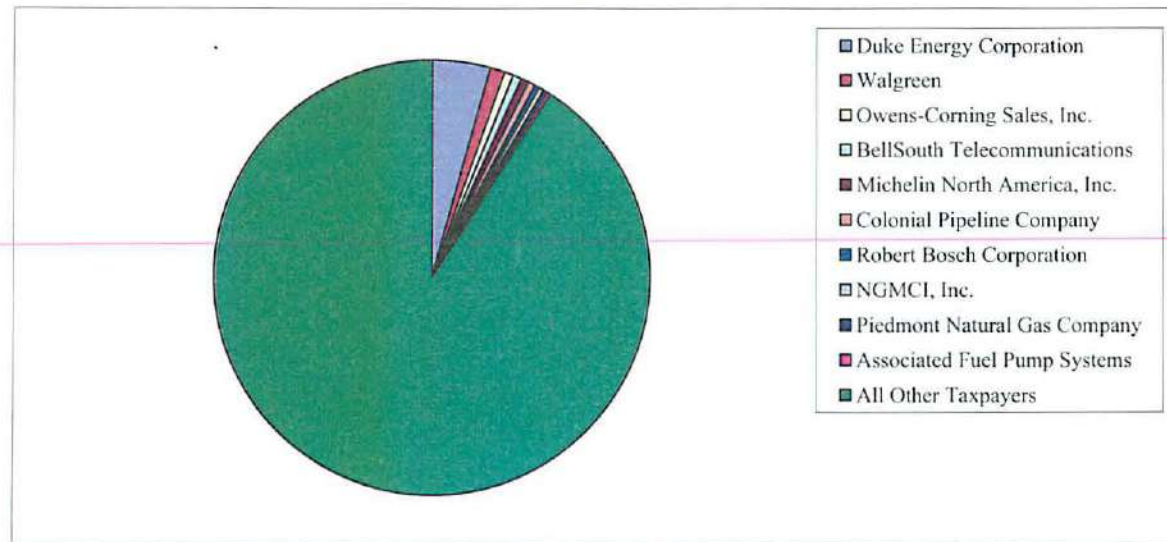
**Table D-5 - Property Tax Levies and Collections  
Last Ten Fiscal Years**

<b>Fiscal Year Ended June 30,</b>	<b>Taxes Levied for the Fiscal Year</b>	<b>Collected within the Fiscal Year of the Levy</b>		<b>Collections in Subsequent Years</b>	<b>Total Collections to Date</b>	
		<b>Amount</b>	<b>Percentage of Levy</b>		<b>Amount</b>	<b>Percentage of Levy</b>
2002	119,759	101,354	85%	14,026	115,380	96%
2003	134,187	116,187	87%	14,570	130,757	97%
2004	134,069	116,795	87%	14,581	131,376	98%
2005	135,344	118,641	88%	14,111	132,752	98%
2006	142,123	124,261	87%	14,417	138,678	98%
2007	148,195	130,010	88%	13,462	143,472	97%
2008	160,004	140,393	88%	15,618	156,011	98%
2009	167,161	145,599	87%	15,670	161,269	96%
2010	165,432	145,744	88%	13,343	159,087	96%
2011	166,692	147,633	89%	8,937	156,570	94%

Note: This schedule contains tax levies and receipts for the Anderson County General Government and other County taxing agencies.

Table D-6 - Principal Taxpayers

Taxpayer	Type of Business	Assessed Value as of 06/30/12	Percent of Total Assessed Value
Duke Energy Corporation	Utilities	26,975,180	4.3%
Walgreen	Distribution Center	6,915,957	1.1%
Owens-Corning Sales, Inc.	Fiberglass	4,217,260	0.7%
BellSouth Telecommunications	Communications	3,962,890	0.6%
Michelin North America, Inc.	Rubber products	3,747,430	0.6%
Colonial Pipeline Company	Utilities	3,314,180	0.5%
Robert Bosch Corporation	Automotive components	2,398,550	0.4%
NGMCI, Inc.	Equipment Leasing	2,281,970	0.4%
Piedmont Natural Gas Company	Utilities	1,932,310	0.3%
Associated Fuel Pump Systems	Automotive Fuel Pumps	1,753,180	0.3%
All Other Taxpayers	All other taxpayers	575,037,602	90.9%
<b>Total Principal Taxpayers</b>		<b>632,536,509</b>	<b>100.0%</b>



**Table D-7 - Principal Employers.**

<b>Employer</b>	<b>Type of Business</b>	<b>Number of Employees</b>
Anderson County School Districts	Public Education	5,085
Anderson Area Medical Center	Health care	3,500
State of South Carolina	State employer	1,826
Electrolux	Household refrigerators	1,400
Robert Bosch Corporation	Automotive components	1,380
Anderson County	County Government	951*
Michelin Tire Corporation	Rubber products	800
Glen Raven Custom Fabrics	Acrylic Fabrics	772
WalMart Supercenters	Retail Sales	725
Kraven, Inc.	Facric Samples	700
Milliken-Cushman Facility (Williamston)	Woven filament fabrics	700

Information obtained from Upstate Alliance and Anderson County Payroll Accountant.

\*Excluding 832 hourly poll workers in Department 5082.

**Table D-8 - Demographic Statistics**

<b>Fiscal Year</b>	<b>Estimated Population (1)</b>	<b>Per Capita Personal Income (2)</b>	<b>School Enrollment (3)</b>	<b>Annual Unemployment Rate (4)</b>	
2003	171,228	25,351	27,807	7.10%	
2004	172,718	25,919	28,341	7.10%	
2005	174,387	26,975	28,908	7.40%	
2006	177,086	27,955	29,638	6.70%	
2007	179,981	29,831	29,867	5.70%	H
2008	182,825	30,760	30,737	6.70%	H
2009	184,901	30,280	31,086	12.30%	H
2010	187,126	29,916	31,012	11.40%	E
2011	188,488	N/A	30,863	9.90%	E
2012	N/A	N/A	N/A	N/A	

**Sources:**

- 1) US Census Bureau
- 2) US Bureau of Economic Analysis
- 3) South Carolina Board of Education
- 4) US BRate annualized on a calendar basis.

N/A = Information not available

H = Reflects controlling to new statewide totals

E = Reflects revised inputs, reestimation and controlling to new statewide totals



**Table D-9 - Miscellaneous Statistics**

Date of incorporation	1826
Form of government	Council - Administrator
Implementation date	January 1, 1983
Area	
Land	777 square miles
Acreage	497,280
Population	187,126 (per 2010 census)
Culture and Recreation	
Parks - Number of Acres -County-owned or county-leased facilities	513.88 acres
Number of Parks	36
Other Facilities	
Baseball/softball fields	18
Soccer/football fields	8
Basketball	3
Disc Golf	1
Picnic shelters	17
Walking tracks	13
Walking trails	2
Playgrounds	15
Lake/River parks	8
Boat ramps - Lakes and rivers	10
Tennis courts	15
County roads	
Total public roads / miles	5,610/1,724
Total county maintained roads / miles	3,569/1,518
County paved roads / miles	3,464/1,494
County unpaved roads / miles	105/24
Fire protection	
Number of stations	28
Number of employees	16
Number of volunteers	800
Law enforcement	
Number of stations	2
Number of employees - Administration	10
Number of employees - Operations/support	242
Number of employees - Jail	76
Sewer system	
Number of plants	1
Plants with County capacity	4
Sewer capacity (including leased capacity)	9,400,000
Average daily influent	1,336,932
Number of customers	4,000

## **GLOSSARY OF BUDGET TERMS**

**Accounting Period** A period at the end of which, and for which, financial statements are prepared. See also Fiscal Period.

**Accounting System** The total structure of records and procedures that identify, record, classify, and report information on the financial position and operations of a governmental entity or any of its funds.

**Accrual Basis** A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

**Accrue** To record revenues when earned and to record expenditures (or expenses) as soon as they result in a liability for benefits received, even though the cash receipt or cash disbursement may not take place, in whole or part, until a later accounting period.

**Ad Valorem Tax** A tax in proportion to value. A tax levied on the assessed value of real and personal property, also known as property tax.

**Adoption** Formal process by which a final budget is approved by the governing body.

**Agency Fund** A fund consisting of resources received and held by the governmental unit as an agent for others; for example, property taxes collected and held by the County on behalf of the various taxing jurisdictions within the County.

**Appropriation** Expenditure authority approved by the governing body with specific limitations as to amount, purpose, and time.

**Assessed Valuation** The official value placed on real estate, personal property, and utilities as a basis for levying taxes. The value is determined by applying a factor to the appraised value, depending on property classification.

**Assessment Ratio** The ratio at which the tax rate is applied to the tax base.

**Authorized Positions** Employee positions, which are authorized in the adopted budget, to be filled during the year.

**Assigned Fund Balance** Portion of fund balance that reflects a government's intended use of resources. Such intent would have to be established at either the highest level of decision making, or by a body designated for that purpose (e.g., finance committee) or an official designated for that purpose.

**Balanced Budget** A budget in which current revenues equal current expenditures. The legal requirements for a balanced budget may be set by the state or local government.

**Bond Mechanism** for long-term borrowing of funds. The County uses bonds as a means of borrowing money to finance large capital projects. Lenders (purchasers of the bonds) are repaid principal and accrued interest in semiannual installments.

**Bond, General Obligation (GO) Bond** This type of bond is backed by the full faith, credit and taxing power of the government. Principle and interest payments are generally paid from property taxes levied specifically for this purpose.

**Bond, Revenue Bond** This type of bond is backed only by the revenues from a specific enterprise or project, such as a hospital or toll road.

**Budget** A plan of financial operation including an estimate of proposed revenue and expenditures for a given period. Formal budgets constitute a legal spending limit for local governments in South Carolina. They are the means by which most government activities are controlled.

**Budget Amendment** Legal means by which an adopted budget may be increased. The process involves the same legal steps as the original adoption of the budget.

**Budget Revision** Authorization to reallocate existing budgetary resources between classes within a given department or to reallocate existing budgetary resources between departments.

**Budget Calendar** The schedule of key dates which a government follows in the preparation and adoption of the budget.

**Budgetary Control** The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

**Budgetary Resources** A term that includes new budgetary authority for the period plus un-obligated budgetary authority carried over from the prior period

**Capital Asset** Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

**Capital Budget** A one-year budget approved by the County Commission for improvements to facilities and other infrastructure. It prioritizes projects and allocates necessary resources. The Capital Budget is also known as the Fixed Assets Budget.

**Capital Improvement** Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant or infrastructure.

**Capital Improvement Program (CIP)** A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.

**Capital Outlay** Fixed assets which have a useful economic lifetime of more than one year; or, assets of any value if the nature of the item is such that it must be controlled for custody purposes as a capital asset.

**Capital Project** Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life. Also called capital improvements.

**Capital Project Fund** A governmental fund used to account for the revenues and expenditures associated with acquisition, construction, or renovation of specific assets.

**Committed Fund Balance** Self-imposed limitations set in place prior to the end of the period. Limitations imposed at the highest level of decision making that requires formal action at the same level to remove (County Council adopts an ordinance).

**Comprehensive Annual Financial Report (CAFR)** A governmental entity's official annual report prepared and published as a matter of public record. In addition to the required financial statements, the CAFR contains introductory material, schedules to demonstrate legal compliance, and statistical tables specified by the GASB.

**Contractual Services** Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

**Cost-of living Adjustment (COLA)** An increase in salaries to offset the adverse effect of inflation on compensation.

**Current Assets** Those assets that are available or can be made readily available to meet the cost of operations or to pay current liabilities. Examples include cash, temporary investments, and taxes receivable.

**Current Liabilities** Liabilities payable within a relatively short period of time, usually no longer than a year.

**Debt Limit** The maximum amount of gross or net debt that is legally permitted.

**Debt Margin** The difference between the amount of the debt limit and the net amount of outstanding indebtedness subject to the limitation; i.e., the amount of additional debt that can be incurred by a governmental entity and still remain compliant with the debt limit.

**Debt Service** Payments of interest and repayment of principal on borrowed money.

**Debt Service Fund** A governmental fund used to finance and account for payment of principle and interest on tax-supported (general obligation) debt and special assessment debt.

**Department** The basic county organizational unit, functionally unique in delivery of services.

**Distinguished Budget Presentation Awards Program** A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

**Employee (or Fringe) Benefits** Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included are the government's share for Social Security and the various pension, medical, dental, disability, and life insurance plans.

**Encumbrance** A commitment of appropriated funds to purchase an item or service, though actual disbursement has not yet occurred. To encumber funds means to set aside or commit funds for a specified future expenditure.

**Enterprise Fund** A fund established to finance and account for the acquisition, operation, and maintenance of governmental facilities and services that are entirely or predominantly self-supporting by user charges (for instance, a governmental utility).

**Expenditure** An outlay of cash or the incurrence of a liability for the purpose of acquiring an asset, service, or settling a loss. Expenditure Class—A grouping of similar expenditures. Expenditure classes and their respective Anderson County line item code prefixes are fully described in the "Description of the Accounting and Budgeting Systems" section.

**Fiscal Policy** A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs, and capital investment. Fiscal policy provides and agreed-upon set of principles for the planning and programming of government budgets and their funding.

**Fiscal Year** A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The County's fiscal year coincides with the calendar year.

**Full Faith and Credit** A pledge of the general taxing power for the payment of debt obligations. Bonds carrying such pledges are usually referred to as General Obligation Bonds.

**Full-Time Equivalent (FTE)** A method of quantifying staffing levels. Part-time positions count as less than one FTE, where full-time is based on 2080 hours.

**Function** A group of related activities aimed at accomplishing a major service or responsibility for which the government is responsible. (For instance, Law Enforcement or Public Health and Welfare)

**Fund** An accounting entity for recording expenditures and revenues, comparable to a separate bank account. Funds are established to account for specific activities, subject to special limitations. The County maintains numerous funds, each required for a specific purpose. A detailed description of the County's funds is contained in the "Description of the Accounting and Budgeting System" section.

**Fund Accounting** An accounting system organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures (or expenses), as appropriate.

**Fund Balance** The excess of a fund's assets over its liabilities which is available for appropriation.

**Fund Equity** The excess of a fund's assets over its liabilities. Portions of Fund Equity may be set aside for specific purposes and are therefore not available for appropriation.

**Fund Type** A classification of funds that are similar in purpose and character. For instance, special revenue fund type or capital project fund type.

**GAAP—Generally Accepted Accounting Principles** Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

**GASB—Governmental Accounting Standards Board** The authoritative standard-setting body for governmental accounting and reporting.

**General Fund** A fund used to account for all transactions of a governmental entity that are not accounted for in another fund. The General Fund is used to account for the ordinary operations of a governmental entity that financed from general taxes and revenues.

**General Obligation Bonds** Bonds for whose payment the full faith and credit of the issuing government is pledged. Generally, such bonds must be authorized through an election process and are usually retired with property tax revenues.

**GFOA—Government Finance Officers Association**

**Governmental Fund** A generic classification used by the GASB to refer to all funds other than proprietary and fiduciary funds. The General Fund, special revenue funds, capital projects funds, and debt service funds are the types of funds referred to as governmental funds.

**Grant** A contribution by a government or other organization to support a particular function or purpose.

**Infrastructure Assets** Refers to roads, bridges, curbs, gutters, streets, drainage systems installed for the common good.

**Interfund Transfers** The movement of moneys between funds of the same governmental entity.

**Intergovernmental Revenue** Funds received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

**Internal Service Charge** The charges to user departments for internal services provided by another government agency, such as insurance, facilities maintenance, or housekeeping.

**Internal Service Fund** A fund established to finance and account for services and/or commodities furnished by a particular department or agency to other departments and agencies within the same governmental entity. The costs of such services or commodities is covered through internal service charges or transfers from other funds.

**Levy** To impose taxes, special assessments, or a service charges for the operation of a governmental entity.

**Line Item** The most detailed unit of budgetary expenditures listed in the Anderson County Budgets. Line items are tracked by five-digit "object codes;" the first digit represents the expenditure category.

**Long-term Debt** Debt with a maturity of more than one year after the date of issuance.

**Modified Accrual Basis of Accounting** The basis of accounting that is required for governmental entities. Under this basis of accounting, revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred in accordance with appropriation authority.

**Nonspendable Fund Balance** Portion of net resources that cannot be spent because of their form or they must be maintained intact.

**Object** As used in expenditure classification, this term applies to the article purchased or the service obtained. Examples are personal services, supplies, training, or contractual services.

**Object Classification** A grouping of expenditures on the basis of goods or services purchased, for example, personal services, supplies, training, or contractual services.

**Operating Budget** A budget that applies to all outlays other than capital outlays.

**Other Financing Sources** An operating statement classification in which financial inflows other than revenues are reported, for example, proceeds of long-term debt or operating transfers-in.

**Other Financing Uses** An operating statement classification in which financial outflows other than expenditures are reported, for example, operating transfers-out.

**Performance Measures** A quantitative means of assessing the efficiency and effectiveness of government services.

**Personal Services Expenditures** for salaries, wages, and fringe benefits of a government's employees.

**Prior-Year Encumbrances** Obligations from a previous fiscal year in the form of purchase orders or contract commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

**Property Taxes** Taxes levied by a legislative body against agricultural, commercial, residential, or personal property pursuant to law and in proportion to the assessed valuation of such property. See *Ad Valorem*.

**Proprietary Funds** Sometimes referred to as a business-like fund. Examples include internal service funds and enterprise funds.

**Public Notice** A legal step toward formal budget adoption. The public must be notified of budget proposals via local print media.

**Reserve for Encumbrances** A segregation of a portion of fund equity in the amount of encumbrances outstanding. See also *Reserves*.

**Resources** Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.

**Restricted Fund Balance** Limitations imposed by creditors, grantors, contributors, or laws and regulations of other governments or limitations imposed by law through constitutional provisions or enabling legislation.

**Revenue** A source of income to finance government operations.

**Revenue Bonds** Bonds that are not backed by the full faith and credit of a governmental entity; instead, the principle and interest payments for such bonds is paid from the revenue generated from the acquisition or construction of the asset for which the bonds were issued.

**Short-term Debt** Debt with a maturity of one year or less after the date of issuance.



**Source of Revenue** Revenues are classified according to their source or point of origin.

**Special Assessment** A compulsory levy made against certain properties to recover part or all of the cost of a specific improvement.

**Special Assessment Debt or Bonds** Bonds that are to be retired from the proceeds of one or more special assessments.

**Special Obligation Bond** Bonds that are not backed by the full faith and credit of the governmental entity. Instead, the principle and interest are paid from annual appropriations.

**Special Revenue Fund** A fund used to account for revenues from specific taxes or other earmarked revenue sources that by law (or local policy) are designated to finance particular functions or activities of government.

**Statute** A written law enacted by a duly organized and constituted legislative body.

**Supplemental Appropriation** An additional appropriation made by the governing body after the budget year has started.

**Tax Anticipation Notes**-Notes (borrowing) issued in anticipation of collection of taxes, usually retireable only from tax collections, and frequently only from the proceeds of the tax levy whose collection they anticipate.

**Tax Rate** The amount of tax stated in terms of a unity of the tax base.

**Taxes** Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit of citizens. (Note: the term does not refer to specific charges made against a person or property for specific benefits, such as special assessments nor does it refer to charges for services such as for utilities.)

**Transfers In/Out** Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

**Trust Fund** A fund consisting of resources received and held by the governmental entity as a trustee, to be expended or invested in accordance with the terms and conditions of the trust.

**Unassigned Fund Balance** Residual net resources in the general fund in excess of nonspendable, restricted, committed, and assigned fund balances (i.e., surplus). It also represents the excess of nonspendable, restricted, and committed fund balance over total fund balance (i.e., deficit) in other governmental funds other than the general fund.

# Anderson County

A better place to live, work and play.

Tom Allen, Council District 4, Chairman  
Tommy Dunn, Council District 5, Vice-Chairman  
Francis M. Crowder, Sr., Council District 1  
Gracie S. Floyd, Council District 2  
Eddie Moore, Council District 3  
Ken Waters, Council District 6  
M. Cindy Wilson, Council District 7

Anderson  
County  
District 6  
zoning  
proposal

