

Anderson County, South Carolina

2013-2014

Annual Operating & Capital Budget



"Anderson County is open for business and open for economic development."

Anderson County Council Member



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***Anderson County Approved Budget Transmittal Letter
Administrator's Message
July 22, 2013***

To the Citizens of Anderson County:

The Anderson County Council and I believe the budget for fiscal year 2014 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 Administrator and his staff.

Through this collaborative process of much discussion and analysis, Council has agreed to increase the ordinary county levy, excluding debt service, from 78.7 mills in FY 13 to 82.2 mills in FY 14. However, it is calculated that the County Auditor who sets the debt service millage will lower the debt service by one and seven-tenths mill resulting in the total County levy being 84.4 for FY 13 and 86.2 for FY 14. However, FY 14 is a reassessment year. Therefore, the County will have to calculate whether we have to roll-back or roll-up the levy in order to generate the same amount of tax revenue as was collected in FY 13. The total fiscal year 2014 and 2013 operating and capital budget is \$135,572,855 and \$147,264,295 respectively.

The current budget balances the needs of the community while providing for the departmental needs. Highlights of the FY 14 budget are:

- An increase in the county-wide Emergency Medical Service (EMS) levy from 4.0 mills to 6.8 mills, a 2.8 mil increase, and an elimination of the 3.2 Zone 9 EMS levy. This was done in order to have one uniform county-wide EMS levy for all taxpayers, regardless of where they live within the County. In addition, this increase in millage provides for additional funding for an additional ambulance that is being provided at three of the eight squads.
- An increase of one-half of a mil in in the Tri-County Technical College millage in order to meet their budget request for operating and capital support. This increased the millage from 2.7 to 3.2 mills.
- Increase the General Fund millage by seven-tenths of a mil in order to meet the needs of all the departments.
- Provide for an increase in the Solid Waste fee from \$64.83 to \$69.38 for households and an increase in the commercial fee from \$75.64 to \$80.19. This represents a \$4.55 increase from FY 13 which is the amount of consumer price index increase since FY 10, the last time the Solid Waste fee was increased.

- Provides for a \$15 residential equivalent unit (REU) charge per month on all sewer customers. One REU represents 400 gallons per day, the South Carolina Department of Health and Environmental Control's standard. All Anderson County sewer customers will be assessed this charge whether residential, commercial, or industrial. Commercial and industrial customers REUs will be calculated based upon allocated flow, not usage.
- Establishes a separate Stormwater Fund to track revenue and expenses of stormwater operations.
- Provides for a one-time \$500 payment to fulltime employees making \$50,000 or less and \$100 to part-time employees.

County Council and I believes the FY 2014 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', with a long horizontal flourish extending to the right.

Rusty Burns
Interim County Administrator

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

ORDINANCE NO 2013-021

AN ORDINANCE TO ADOPT THE OPERATING AND CAPITAL BUDGETS OF ANDERSON COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2013, AND ENDING JUNE 30, 2014, 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, 2013, AND ENDING JUNE 30, 2014, AND TO MAKE APPROPRIATIONS FOR SUCH ANDERSON COUNTY BUDGETS, FOR TRI-COUNTY TECHNICAL COLLEGE; TO PROVIDE FOR THE LEVY OF TAXES ON ALL PERSONAL AND REAL PROPERTIES IN ANDERSON COUNTY ON WHICH SCHOOL TAXES MAY BE LEVIED FOR SUCH TRI-COUNTY TECHNICAL COLLEGE PURPOSES; TO PROVIDE FOR THE LEVY, ASSESSMENT AND COLLECTION OF CERTAIN OTHER TAXES AND FEES; TO PROVIDE FOR THE EXPENDITURE OF SAID TAXES AND OTHER REVENUES COMING TO THE COUNTY DURING SAID FISCAL YEAR; AND TO PROVIDE FOR OTHER MATTERS RELATING TO ANDERSON COUNTY.

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

The following operating and capital budgets for Anderson County for the fiscal year beginning July 1, 2013, and ending June 30, 2014, 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, 2013 and ending June 30, 2014.

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, 2013 and ending June 30, 2014, 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, Countywide Emergency Medical Service, solid waste fees, sewer fees, Civic Center fees, Animal Shelter fees, 9-1-1 tariffs, and road encroachment fees, all as separately levied in Sections VIII, XI, XIII, XIV, XV, XVI, XVII, XXXVI, XXXVII, XXXIX, and XXXV 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 82.2 mils, total

County Ordinary	\$20,015,360
2005 General Obligation Bonds	\$770,150
2007 General Obligation Bonds	\$621,570
2008 General Obligation Bonds	\$805,000

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

Anderson County Library	\$3,673,785
Infrastructure Reserve Fund	\$1,720,540
Capital Projects Fund	\$239,000
Tri-County Technical College	\$1,832,935
County Sheriff's Office	\$17,189,640
Anderson County Sewer	3.0 mils
County EMS	6.8 mils
Solid Waste/Recycling Fees	\$69.38 per household \$80.19 per commercial
Sewer Fees	As set in Section XVII
Civic Center Fees	As set in Section XXXV
Animal Shelter Fees	As set in Section XXXVI
911 Tarif	As set in Section XXXVIII
Road Encroachment Fees	As set in Section XXXIX

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, 2013 and ending June 30, 2014, 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

<u>FUNCTION</u>	<u>AMOUNT</u> <u>APPROPRIATE</u> <u>D</u>
County Government Administration	\$18,391,250
Health and Welfare	3,470,240
Public Safety	26,873,305
Public Works	8,357,910
Culture and Recreation	1,851,435
Transfer Out	1,158,790
Contingency	278,695
Total Appropriations-General Fund	<u>\$60,381,625</u>

GENERAL FUND REVENUE

LOCAL SOURCES-4100

100-101	Property Taxes-RPC Current	\$32,676,125
100-102	Property Taxes-RPC Delinquent	3,600,000
100-103	Property Taxes-Vehicles	4,528,875
100-105	Property Taxes-Fee-In-Lieu of Taxes	1,150,000
000-115	Concessions-Civic Center	5,000
000-121	Ticket Sales-Civic Center	10,000
000-140	Rent of Property-Civic Center	200,000
000-169	Sponsorships-Civic Center	6,000
000-180	Vendor Fees	3,000
001-102	Field Supervisor Fees-Sports Complex	2,200
001-105	Baseball-Sports Complex	28,000
001-106	Soccer-Sports Complex	15,000
001-107	Softball-Sports Complex	5,500
001-108	Tennis-Sports Complex	800
001-115	Concessions-Sports Complex	4,000
001-125	Rental-Sports Complex	1,200
003-115	Concessions-Amphitheater	250
003-120	Facility Fee-Amphitheater	3,000
003-140	Rent of Property-Amphitheater	5,000
200-110	Fees/Fines-Court Division	200,000
200-120	Fees/Fines-Family Court	460,000
200-121	Fees/Fines-Family Court Filing Fees	25,000
200-135	Fees/Fines-Register of Deeds	875,000
200-140	Fees/Fines-Judge of Probate	380,000
200-150	Fees/Fines-Master-in-Equity	500,000
200-155	Fees/Fines-Sheriff	38,000
200-158	Fees/Fines-Magistrates	1,000,000
200-162	Decal Fees	135,000

200-165	Oconee County Master-in-Equity	36,055
200-166	Oconee County Drug Lab Match	45,250
200-175	School Crossing Guards	120,000
300-105	Fees-Animal Shelter	93,000
300-110	Fees-Cablevision Franchise	1,100,000
300-120	Fees-Maps and Plats	2,000
300-125	Fees-Municipal Collection	26,000
300-132	Fees-Delinquent Tax Posting Fee	35,000
300-140	Permits-Building	310,000
300-145	Permits-Electrical	90,000
300-150	Permits-Heating and Air	45,000
300-155	Permits-Land Use	20,000
300-157	Fees-Plan Reviews	57,000
300-160	Permits-Plumbing	30,000
300-165	Permits/License-Mobile Homes	16,000
300-174	Permits-Encroachment	35,000
300-175	Vital Statistics	50,000
300-180	Fees-Reinspections	1,300
300-181	Sex Offender Registry	12,000
300-190	Miscellaneous	35,000
400-155	Local Contributions (Pendleton)	414,000
400-160	Library Security Reimbursement	78,000
600-140	Rent of Property	3,000
600-143	Booth Rental-Farmer's Market	7,200
600-144	Farmer's Market-Event Rental	6,000
600-145	Broadway Lake Rental	27,000
900-120	Interest Income	105,000
3700-000-101	Fund Balance	<u>1,281,590</u>
	Total Amount of Local	<u>49,937,345</u>
STATE SOURCES-4200		
400-218	Flood Control	97,045
400-220	Health and Environmental	10,000
400-260	Veteran Affairs	7,000
500-115	Registration and Elections	99,930
500-125	Local Government Fund	6,680,685
500-135	Merchants Inventory	273,260
500-150	Homestead Exemption	2,100,000
500-160	Salary Assistance	<u>7,880</u>
	Total Amount of State	<u>9,275,800</u>
FEDERAL SOURCES-4300		
400-350	Federal Grant	2,010
500-150	Lake Patrol	10,000
500-165	DSS Reimbursement	<u>169,115</u>
	Total Amount of Federal	<u>181,125</u>
TRANSFER IN-6400		
100-161	Transfer In-State Sheriff's Office	676,355

100-175	Transfer In-State ATAX	36,000
100-177	Transfer In-Local Accommodations Tax	<u>275,000</u>
	Total Amount of Transfer In	<u>987,355</u>
	Total Revenue-General Fund	<u>\$60,381,625</u>

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, 2013 and ending June 30, 2014, 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:

SPECIAL REVENUE FUND APPROPRIATIONS

Total Appropriated **\$43,945,415**

SPECIAL REVENUE FUND REVENUE

Sheriff's Special Revenue Funds

112	SRO-School District 2	\$64,100
121	SRO-School District 1	290,085
136	SRO-School District 5	292,535
145	SRO-School District 3	63,260
152	DSS-Incentive Payments	45,000
	DSS-Fund Balance	50,360
156	Victim Bill of Rights-Sheriff	120,000
	VBOR-Fund Balance	8,680
161	Sheriff's Fund	676,355
166	SRO-School District 4	64,415
173	Detention Center Canteen-Concessions	150,000
	Detention Center Canteen-Federal Grant	5,000
	Detention Center Canteen-Fund Balance	94,675
181	Office of Justice Programs-Federal Grant	67,185
195	Sheriff Forfeiture Fund	500,000
198	Sheriff Forfeiture Non-Drug Fund	<u>50,000</u>
	Total Sheriff Special Revenue Funds	<u>\$2,541,650</u>

Special Revenue Funds Other Than Sheriff's Office

102	Grants-Local Contributions	\$3,054,455
	State Grants	7,600,000
	Federal Grants	2,211,605
	Transfer In-Infrastructure	100,000
	Fund Balance	124,290
106	Clerk of Court-Bondsmen	5,000
	Fund Balance	8,000
108	Water Recreation-State Grants	147,260
114	Public Defender-Local Contributions	220,000
	State Revenue	482,350

	Transfer In-General Fund	328,900
	Fund Balance	70,680
118	HOME Program-Federal Grant	604,345
	Transfer In-General Fund	103,065
125	Assessor Mapping Project-Fund Balance	20,845
126	Textile Communities Revitalization Project-Federal Grant	66,675
127	CDBG Rehabilitation-Federal Grant	1,000,000
137	Transportation Committee-Transfer In-"C" Funds	2,000
	Fund Balance	900
139	"C" Funds	2,700,000
	Fund Balance	2,849,000
140	Tri-County Technical College-Millage	1,832,935
	Delinquent Taxes	101,500
	Fee-In-Lieu of Taxes	47,920
	Merchants Inventory	13,630
	Homestead Exemption	87,585
143	Anderson County Library-Millage	3,673,785
	Delinquent Taxes	215,185
	Fee-In-Lieu of Taxes	115,365
	Homestead Exemption	210,000
	Fund Balance	217,700
150	Title IV-D/Family Court-Incentive Payments	505,055
155	Mass Transportation Grant	365,970
156	Victim Bill of Rights (excluding Sheriff)	80,000
	Fund Balance	10,525
163	HAZMAT-Local Contributions	38,000
	Fund Balance	3,915
165	Federal Emergency Management Agency-Federal Grant	313,885
168	Documentary Stamps	1,000,000
	Fund Balance	7,500
174	E-911 Revenues	955,925
	Fund Balance	426,435
175	State Accommodation Tax	254,000
176	Infrastructure-Transfer In-Infrastructure Reserve	500,000
	Fund Balance	673,150
177	County Accommodations Tax	600,000
	Fund Balance	86,665
180	PARD/Recreation-State Grants	264,000
	Transfer In-Capital Projects	141,000
191	Duke Energy-EPD	15,000
	Fund Balance	5,900
193	EMS-Millage	3,899,895
	Delinquent Taxes	200,000
	Fee-In-Lieu of Taxes	100,000

	State Grant	20,000
	Homestead Exemption	219,630
	Fund Balance	236,445
194	Animal Shelter Donations	10,000
	Fund Balance	45,000
196	Infrastructure Reserve Fund-Millage	1,720,540
	Delinquent Taxes	82,000
	Fee-In-Lieu of Taxes	53,200
	Homestead Exemption	96,895
	Fund Balance	<u>258,260</u>
	Total Special Revenue Funds (Excluding Sheriff)	<u>41,403,765</u>
	Total Special Revenue Fund Revenue	<u>\$43,945,415</u>

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, 2013 and ending June 30, 2014, the following sums of money in the amounts and for the purposes set forth as follows, with the anticipated revenues to be applied thereto as reflected herein:

GENERAL OBLIGATION BOND DEBT SERVICE APPROPRIATIONS

<u>BOND</u>	<u>APPROPRIATED</u>
2005 General Obligation Bond	\$883,750
2007 General Obligation Bond	816,625
2008 General Obligation Bond	<u>1,032,000</u>
Total General Obligation Bond Debt Service	<u>\$2,732,375</u>
Appropriated	

GENERAL OBLIGATION BOND DEBT SERVICE REVENUE

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Property taxes	\$2,310,480
Fee-In-Lieu of Taxes	64,855
Merchants Inventory	66,680
Homestead Exemption	132,420
Fund Balance	<u>157,940</u>
Total General Obligation Bond Debt Service	<u>\$2,732,375</u>
Revenue	

REVENUE BOND DEBT SERVICE APPROPRIATIONS

<u>BOND</u>	<u>APPROPRIATED</u>
Plastic Omnium	\$104,505
LINWA	156,540
Michelin	774,310
Walgreen's	787,370

Special Source Revenue Bonds	<u>263,980</u>
Total Revenue Bond Debt Service	<u>\$2,086,705</u>
Appropriated	

REVENUE BOND DEBT SERVICE REVENUE

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Fee-In-Lieu of Taxes	\$261,045
Transfer In-Economic Development Fund	<u>1,825,660</u>
Total Revenue Bond Debt Service Revenue	<u>\$2,086,705</u>

SPECIAL ASSESSMENT DEBT SERVICE APPROPRIATIONS

BOND	APPROPRIATED
LBJ	<u>\$9,550</u>
Total Special Assessment Debt Service	<u>\$9,550</u>
Appropriated	

SPECIAL ASSESSMENT DEBT SERVICE REVENUE

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Fund Balance	<u>\$9,550</u>
Total Special Assessment Debt Service Revenue	<u>\$9,550</u>

SPECIAL TAX DISTRICT APPROPRIATIONS

SPECIAL TAX DISTRICT	AMOUNT
Thornwood Acres	\$1,820
Burgess Estates	6,070
Whispering Oaks	12,685
Cedar Glen	<u>11,615</u>
Total Special Tax District Appropriations	<u>\$32,190</u>

SPECIAL TAX DISTRICT REVENUE

SOURCE OF REVENUE	AMOUNT
Special Tax District Fees	<u>\$32,190</u>
Total Special Tax District Revenue	<u>\$32,190</u>

LEASE PURCHASE FINANCINGS ANNUAL APPROPRIATIONS

Equipment Lease Purchase	
Total Lease Purchase Financings Annual Appropriations	<u>\$1,737,715</u>
Total Lease Purchase Financings Annual Appropriations	<u>\$1,737,715</u>

LEASE PURCHASE FINANCINGS REVENUE

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Transfer In-General Fund	\$726,825
Transfer In-Infrastructure Reserve Fund	<u>1,010,890</u>
Total Lease Purchase Financings Revenue	<u>\$1,737,715</u>
Total Debt Service and Other Financings Appropriations	<u>\$6,598,535</u>
Total Debt Service and Other Financings Revenue	<u>\$6,598,535</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, 2013 and ending June 30, 2014, 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

<u>FUND</u>	<u>ACTIVITY</u>	<u>APPROPRIATED</u>
312	Green Pond Landing Event Center	\$2,606,330
314	Brown Road Fishing Pier	290,000
346	FY 2009 Special Source Revenue Bond	265,000
360	Capital Project Reserve Fund	620,600
368	Economic Development	<u>2,090,860</u>
Total Capital Projects Funds Appropriations		<u>\$6,011,090</u>

CAPITAL PROJECTS FUNDS REVENUES

<u>FUND</u>	<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
312	Green Pond-Federal Grant	\$750,000
	Transfer In-"C" Funds	119,000
	Transfer In-Local Accommodations Tax	189,665
	Fund Balance	1,547,665
314	Brown Road-State Grant	115,000
	Fund Balance	175,000
346	FY 2009 SSRB-Fund Balance	265,000
360	Capital Projects-Millage	239,000
	Delinquent Taxes	17,000
	Fee-In-Lieu of Taxes	7,100
	Homestead Exemption	13,000
	Fund Balance	344,500
	Economic Development-Property Taxes	990,000
368	Delinquent Taxes	56,000
	Fee-In-Lieu of Taxes	984,000

Fund Balance	60,860
Total Capital Projects Funds Revenue	<u>\$6,011,090</u>

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, 2013 and ending June 30, 2014, the following sums of money in the amounts and for the purposes set forth as follows, with the anticipated revenues to be applied thereto as reflected herein; provided, however that to the extent, only, that revenues for Enterprise Fund activities exceed the revenue projections shown below, the Appropriations shown for Enterprise Funds herein may be adjusted by the Administrator to match the increased revenues, subject to the requirements of Section XXVIII, hereof. Provided, further, that the Administrator is authorized to write off, discharge, or otherwise adjust uncollectible and otherwise unenforceable debt owed to the enterprise funds of the county, utilizing the same standards used by the Anderson County Treasurer to adjust nulla bona debt of the County.

ENTERPRISE FUNDS APPROPRIATIONS

<u>ACTIVITY</u>	<u>APPROPRIATED</u>
Sewer	\$8,696,910
Stormwater	389,915
Solid Waste/Recycling	6,225,345
Airport	<u>3,356,210</u>
Total Enterprise Funds Appropriations	<u>\$18,668,380</u>

ENTERPRISE FUNDS REVENUES

<u>REVENUES</u>	<u>AMOUNT</u>
Sewer Property Taxes, State Revenue, Fees & Interest	\$7,849,365
Sewer-Transfer In from Infrastructure Reserve Fund	700,000
Sewer-Transfer In from Economic Development Fund	50,200
Sewer-Transfer In from LBJ	9,550
Sewer-Fund Balance	87,795
Stormwater-Application Fees	15,000
Stormwater-Fees	35,000
Stormwater-Transfer In from Sewer	339,915
Solid Waste/Recycling	6,123,595
Solid Waste/Recycling State Grant	101,750
Airport	2,501,395
Airport-Federal Grant	629,490
Airport-Fund Balance	<u>225,325</u>
Total Enterprise Funds Revenues	<u>\$18,668,380</u>

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 \$ **3,673,785** (excluding delinquent taxes totaling approximately \$215,185, fee-in-lieu of taxes totaling

approximately \$115,365, homestead exemption totaling approximately \$210,000, and usage of fund balance totaling approximately \$217,700), for the Anderson County Library Budgets, herein made, for the fiscal year beginning July 1, 2013 and ending June 30, 2014, 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, 2013 and ending June 30, 2014, 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:

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ANDERSON COUNTY LIBRARY FUND APPROPRIATIONS

<u>ACTIVITY</u>	<u>APPROPRIATED</u>
Anderson County Library Fund	<u>\$4,432,035</u>
Total Anderson County Library Fund	<u>\$4,432,035</u>
Appropriations	

ANDERSON COUNTY LIBRARY FUND APPROPRIATIONS

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Property Taxes	\$3,673,785
Delinquent Taxes	215,185
Fee-In-Lieu of Taxes	115,365
Homestead Exemption	210,000
Fund Balance	<u>217,700</u>
Total Anderson County Library Fund Revenue	<u>\$4,432,035</u>

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, 2013 and ending June 30, 2014.

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 **\$1,832,935** (excluding delinquent taxes totaling approximately \$101,500, fee-in-lieu of payments totaling approximately \$47,920, merchants inventory payments totaling \$13,630, and homestead exemption payments totaling \$87,585, for the Tri-County Technical College Budgets, herein made, for the fiscal year beginning July 1, 2013 and ending June 30, 2014, 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, 2013 and ending June 30, 2014, the following sums of money in the amounts and for the purposes set forth as follows, with the anticipated revenues to be applied thereto as reflected herein:

TRI-COUNTY TECHNICAL COLLEGE APPROPRIATIONS	
<u>ACTIVITY</u>	<u>APPROPRIATED</u>
Tri-County Technical College	<u>\$2,083,570</u>
Total Tri-County Technical College Appropriations	<u>\$2,083,570</u>
TRI-COUNTY TECHNICAL COLLEGE REVENUES	
<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Property Taxes	<u>\$1,832,935</u>
Delinquent Taxes	<u>101,500</u>
Fee-In-Lieu of Taxes	<u>47,920</u>
Merchants Inventory	<u>13,630</u>
Homestead Exemption	<u>87,585</u>
Total Tri-County Technical College Revenues	<u>\$2,083,570</u>

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 **\$17,189,640** for the Anderson County Sheriff's Office Budgets, herein made, for the fiscal year beginning July 1, 2013 and ending June 30, 2014, 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 \$21,230,355, 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 COUNTYWIDE EMERGENCY MEDICAL SERVICES

There is hereby directed to be levied a tax of six and eight tenths mills (6.8 mills) to provide such emergency medical services in the County; to be subject to and dependent upon the approval by County Council, prior to the levy of County taxes, of: the creation and organization of an oversight and governance board for County emergency medical services not addressed elsewhere; bylaws and agreements and other organizational documents for such board; applicable minimum standards for County providers of emergency medical services; oversight rules and agreements for County providers of emergency medical services; approval by County Council of funding for such emergency medical services including any required levy of County taxes; and a plan and procedure for the distribution of such levied funds to the County providers of emergency medical services on a fair and equitable basis.

SECTION XVI-SOLID WASTE/RECYCLING FEES

There shall be a uniform \$69.38 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 \$80.19 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 \$6,225,345 for this fiscal year, and constitute the

total anticipated fiscal year 2013-2014 revenues of the Solid Waste and Recycling Department.

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

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

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

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

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

SECTION 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 82.2 mils, 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, 2014, 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, 2014 shall remain on the books of Anderson County at June 30, 2014 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 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 Public Works 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, 2013 and ending June 30, 2014; 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 Administrative 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-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 XXXV-APPLICABLE CIVIC CENTER RATES

Rates as set forth on rate sheets as may be in effect during the fiscal year (subject to amendment) shall be applied by the Civic Center of Anderson for all rental contracts entered into between July 1, 2013 and June 30, 2014. No deviation shall be made from the rate sheets without County Council approval.

SECTION XXXVI-APPLICABLE ANIMAL SHELTER RATES

Rates as set forth on Animal Shelter rate sheets dated July 1, 2013 shall be applied by the Anderson County Animal Shelter for all services rendered between July 1, 2013 and June 30, 2014.

SECTION XXXVII-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, 2013 and June 30, 2014.

SECTION XXXIII-FUNDING OF E-911 SERVICES

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

SECTION XXXIX-ROAD ENCROACHMENT PERMITS

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

SECTION XXXX-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 XXXXI-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 XXXXII-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 XXXXIII-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 XXXXIV-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 XXXXV-EFFECTIVE DATE

This Ordinance shall become effective and enforced from and after July 1, 2013.


ADOPTED in meeting duly assembled this 18th day of June, 2013.

ATTEST:


Rusty Burns
Interim Anderson County Administrator



Gloria Driver
Clerk to Council

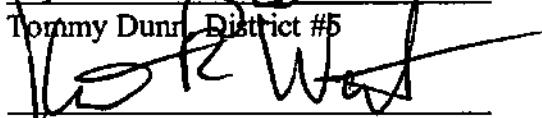
Opposed
Francis M. Crowder, Sr., Chairman


Gracie S. Floyd, District #2

Opposed
Eddie Moore, District #3


Tom Allen, District #4


Tommy Dunn, District #5


Ken Waters, District #6

Opposed
M. Cindy Wilson, District #7

APPROVED AS TO FORM:


Michael S. Pitts
Anderson County Attorney

First Reading:

May 7, 2013

Second Reading:

June 4, 2013

Third Reading:

June 18, 2013

Public Hearing:

June 18, 2013

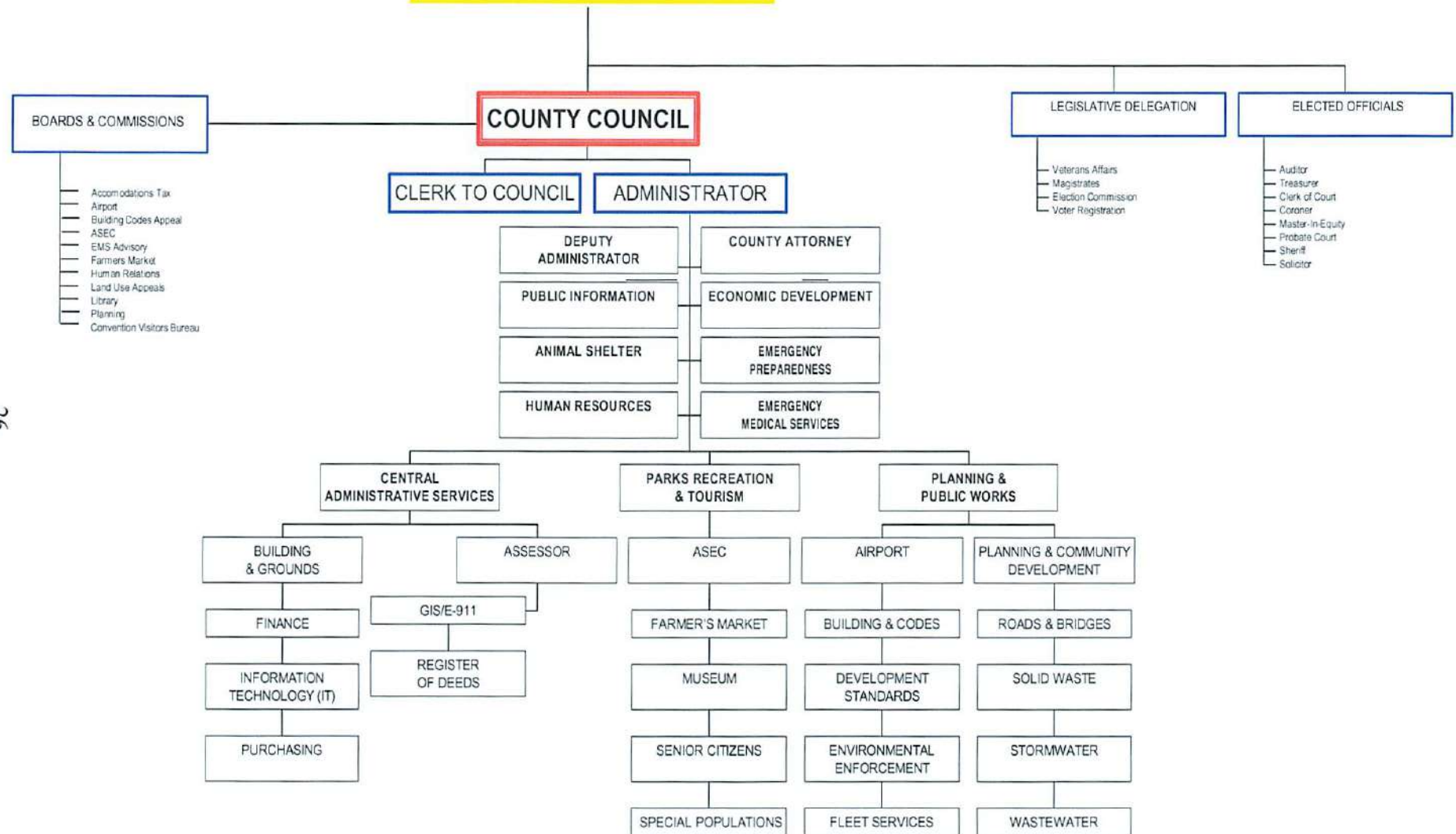
Pursuant to Section 2-38 of the Anderson County Code of Ordinances, the attached Ordinance/Resolution 2013-021 has been reviewed by the Anderson County Attorney as to form and draftsmanship, as well as to legality and constitutionality.


Anderson County Attorney

7/9/13
Date



VOTERS



**Anderson County
Elected & Appointed Officials**

AUDITOR	George J. Hunter, Jr.
CLERK OF COURT	Richard A. Shirley
CORONER	Greg L. Shore
LEGISLATIVE DELEGATION	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 Putnam, District #10 Representative Craig Gagnon, District #11
LIBRARY	Faith Line
MASTER-IN- EQUITY	Judge Ellis B. Drew, Jr.
PROBATE COURT	Judge Martha D. Newton
PUBLIC DEFENDER	Hervery O. Young
REGISTRATION & ELECTIONS	Katy D. Smith
SHERIFF	John S. Skipper, Jr.
SOLICITOR	Christina T. Adams
SUMMARY COURT	Nancy W. Devine, Chief Magistrate
TREASURER	Jason P. Phillips
VETERANS AFFAIRS	Samuel D. Lewis

Departmental Listing

ADMINISTRATION:

Interim Administrator
Deputy County Administrator
County Attorney
Public Information
Human Resources
Animal Shelter

Rusty Burns
Holt Hopkins
Michael Pitts
Angie Stringer
Phyllis McAlister
Jessica Cwynar

ECONOMIC DEVELOPMENT DIVISION:

Director

Burriss Nelson

EMERGENCY SERVICES DIVISION:

Director

Taylor Jones

EMERGENCY MEDICAL SERVICES

Scott Stoller

CENTRAL ADMINISTRATIVE SERVICES DIVISION:

Director
Purchasing Manager
Building Engineer & Maintenance
Finance
Assessor/GIS/E-911 Addressing
Register of Deeds
Information Technology

Robert Carroll
Robert Carroll
Brian Richardson
Rita Davis
Mike Freeman
Jean Jones
Brian James

PARKS, RECREATION AND TOURISM:

Director
Parks
Museum
Senior Citizens
Special Populations
Farmer's Market
Anderson Area Sports and Entertainment Center

Glenn Brill
Matthew Schell
Beverly Childs
Kelly Jo Barnwell
Suzanne McMahan
Matt Schell
Glenn Brill

PLANNING & PUBLIC WORKS DIVISION:

Director
Solid Waste/Recycling/Environmental
Enforcement
Wastewater
Stormwater
Planning and Community Development
Building Codes
Development Standards
Road Maintenance
Engineering
Fleet Services
Airport Manager

Holt Hopkins
Greg Smith

Derrick Singleton
Jon Batson
Bill West
Barry Holcombe
Aleshia Hunter
Tony Owens
Judy Shelato
William Ray
Steve Smith

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 13-14 budget include the following types:

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

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

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

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

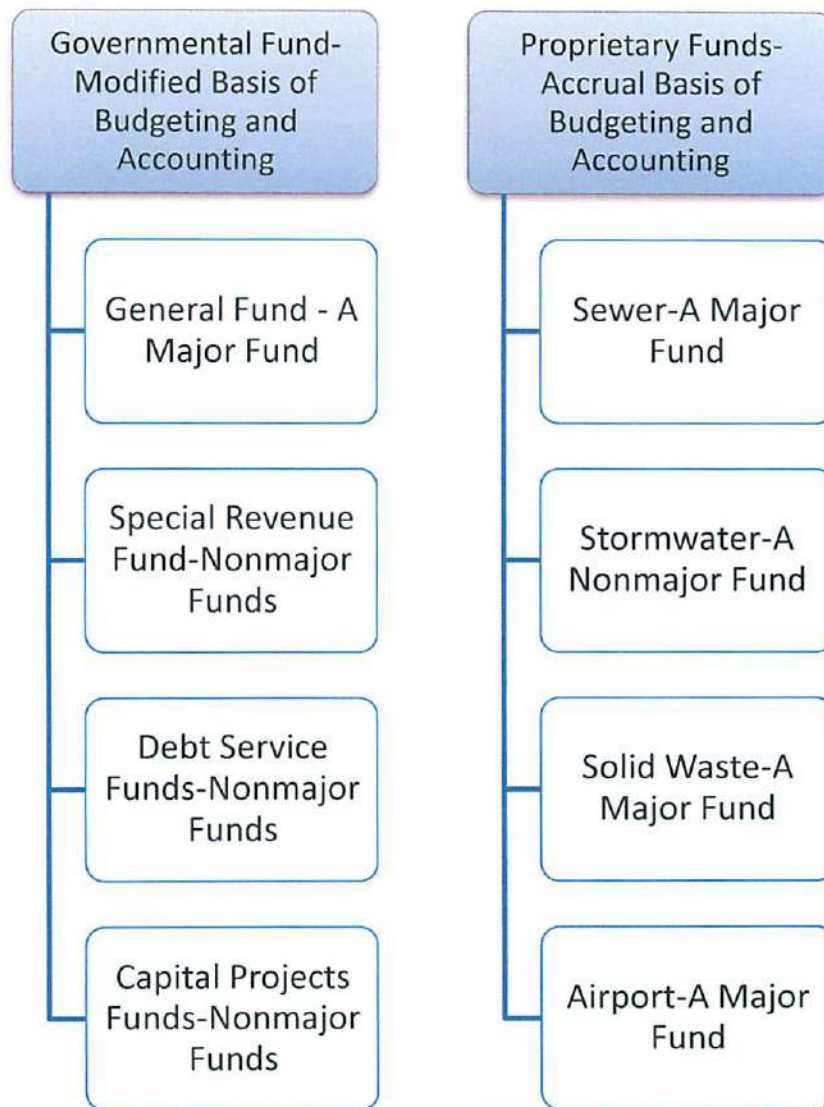
Proprietary funds are accounted for on the flow of economic resources measurement focus and use the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded at the time the liabilities are incurred. Billed but uncollected sewer charges, stormwater fees, 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 *Stormwater Fund* accounts for the activities of the stormwater operations for the County.
3. The *Solid Waste Fund* accounts for the activities of the solid waste or landfill operations for the County.
4. 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.



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	108	Water Recreation
5014	Human Resources	104	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	137	Transportation Committee
5043	Finance	139	"C" Funds
5044	Assessor	140	Tri-County Technical College
5044-001	Geographic Information Systems	143	Anderson County Library
5045	Board of Tax Assessment & Appeals	150	Family Court
5046	Grants, Special Projects & Research	155	Mass Transportation Grant
5052	Clerk of Court	156	Victim Bill of Rights
5053	Probate Court	163	HAZMAT
5054	Master-in-Equity	165	FEMA
5057	Magistrate	168	Documentary Stamps
5059	Register of Deeds	174	E-911
5062	Planning & Community Development	175	State Accommodations Tax
5064	Museum	176	Infrastructure-Roads & Bridges
5065	Parks & Recreation	177	Accommodations Fee
5066-001	Special Populations	180	PARD/Recreation
5066-002	Senior Citizens	191	Duke Power-EPD
5069	Development Standards	193	EMS
5081	Registration & Elections	194	Animal Shelter Donations
5082	Poll Workers	196	Infrastructure Reserve Fund
5091	Purchasing		
5092	Information Technology		
5111	Animal Shelter	Sheriff's Special Revenue Funds	
5131	Coroner	112	District 2 School Resource Officer
5141	Detention Center	121	District 1 School Resource Officer
5141-001	Forensics Lab	136	District 5 School Resource Officer
5161	Sheriff	145	District 3 School Resource Officer
5181	Sheriff-Support Services	152	DSS-Sheriff's Incentive
5212	Emergency Services	156	Victim Bill of Rights-Sheriff/Detention
5213	Communications	161	Sheriff Capital
5213-001	Technical Services	166	District 4 School Resource Officer
5221	Roads & Bridges	173	Detention Center-Canteen
5225	Transportation Administration	181	Office of Justice Programs
5226	Fleet Services	195	Sheriff Drug Fund
5302	Department of Social Services	198	Sheriff Forfeiture-Non-Drug
5331	Health Department		
5391	Veteran Affairs		
5411	Building & Codes		
5521	Parks, Recreation & Tourism Division		
5831	Employee Benefits		
5851	Special Appropriations		
5853	Contingency		
5910	Family Court-General Fund		
5955	Anderson Sports & Entertainment Complex		
6500	Transfer Out		

Debt Service Funds-"200" Funds-Nonmajor Funds		Capital Projects Funds-"300" Funds-Nonmajor Funds	
Fund Number	Debt Service Name	Fund Number	Department Name
203	2008 General Obligation Bond	315	FY 2009 General Obligation Bond
207	2005 General Obligation Bond	314	Brown Road Fishing Pier
209	2007 General Obligation Bond	346	FY 2009 Special Source Revenue Bond
212	Lone Oak, Broadview, Johnson	360	Capital Projects
255	Capital Lease Payments	368	Economic Development
260	Plastic Omnium		
261	Walgreen Special Source Revenue Bond		
263	Michelin Special Source Revenue Bond		
265	Special Source Revenue Bonds	410	Sewer – A Major Fund
275	Linwa Special Source Revenue Bond	415	Stormwater – A Nonmajor Fund
		420	Solid Waste – A Major Fund
		440	Airport – A Major Fund

Functional areas of the general fund and the special revenue funds are as follows:

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
5016	County Memberships	5181	Sheriff-Support Services
5021	Building & Grounds	5212	Emergency Services
5041	Auditor	5213	Communications
5042	Treasurer	5213-001	Technical Services
5043	Finance	5411	Building & Codes
5044	Assessor		
5044-001	Geographic Information Systems		
5045	Board of Tax Assessment & Appeals	Public Safety-Special Revenue Funds-Nonmajor Funds	
5046	Grants, Special Projects & Research	174	E-911
5052	Clerk of Court	191	Duke Power-EPD
5053	Probate Court	193	EMS
5054	Master-in-Equity	112	District 2 School Resource Officer
5057	Magistrate	121	District 1 School Resource Officer
5059	Register of Deeds	136	District 5 School Resource Officer
5062	Planning & Community Development	145	District 3 School Resource Officer
5069	Development Standards	152	DSS-Sheriff's Incentive
5081	Registration & Elections	156	Victim Bill of Rights-Sheriff/Detention
5082	Poll Workers	161	Sheriff Capital
5091	Purchasing	163	HAZMAT
5092	Information Technology	165	FEMA
5831	Employee Benefits	166	District 4 School Resource Officer
5851	Special Appropriations-Human Relations Council	173	Detention Center-Canteen
5851	Special Appropriations-Innovate Anderson	181	Office of Justice Programs
5851	Special Appropriations-Soil & Water	195	Sheriff Drug Fund
5851	Special Appropriations-Solicitor	196	Sheriff Forfeiture-Non-Drug
5851	Special Appropriations-Case Facilitator		
5851	Special Appropriations-Public Defender		
5853	Contingency		
5910	Family Court-General Fund		
6500	Transfer Out		
		Highways & Streets-General Fund-A Major Fund	
		5221	Roads & Bridges
		5225	Transportation Administration
		5226	Fleet Services
		Highways & Streets-Special Revenue Funds-Nonmajor Funds	
		137	Transportation Committee
County Government Administration-Special Revenue Funds-Nonmajor Funds		139	"C" Funds
102	Grants	155	Mass Transportation Grant
125	Assessor Mapping Project	176	Infrastructure-Roads & Bridges
150	Family Court		
156	Victim Bill of Rights-Solicitor		
168	Documentary Stamps		

Health & Welfare-General Fund-A Major fund		Culture & Recreation-General Fund-A Major fund	
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	5955	Anderson Sports & Entertainment Complex
5851	Special Appropriations-Clemson Extension Service	5851	Special Appropriations-Arts Center
5851	Special Appropriations-Senior Solutions	5851	Special Appropriations-Belton Farmer's Market
5851	Special Appropriations-Disabilities & Special Needs	5851	Special Appropriations-Pendleton Historical Assoc
5851	Special Appropriations-Haven of Rest	5851	Special Appropriations-SC Upper Piedmont Heritage
5851	Special Appropriations-Foothills Alliance	5851	Special Appropriations-YMCA
5851	Special Appropriations-Safe Harbor		
5851	Special Appropriations-Meals on Wheels		
5851	Special Appropriations-SC Dept of Mental Health		
5851	Special Appropriations-New Foundations		
5851	Special Appropriations-Indigent Health Care		
5851	Special Appropriations-Low-Cost Spay & Neuter Clinic		
5851	Special Appropriations-Calvary Home for Children		
Health & Welfare-Special Revenue Funds-Nonmajor Funds		Culture & Recreation-Special Revenue Funds-Nonmajor Funds	
118	HOME Program	108	Water Recreation
126	Textile Communities Revitalization Project	175	State Accommodations Tax
127	CDBG Rehabilitation	177	Accommodations Fee
194	Animal Shelter Donations	180	PARD/Recreation
Economic Development-General Fund-A Major Fund		Education & Training-Special Revenue Funds-Nonmajor Funds	
5031	Economic Development	140	Tri-County Technical College
		143	Anderson County Library
Economic Development-Special Revenue Funds-Nonmajor Funds			
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 2013-2014:

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 15th 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 13-14 operating and capital budget:

BUDGET CALENDAR FISCAL YEAR 2013 - 2014		
<u>DATE</u>	<u>BUDGET PREPARATION</u>	<u>ACTION BY</u>
1/22/2013	Distribute budget packets	Finance Dept
2/1/2013	Budget Workshop	Council, Administrator, Finance, Division Heads
3/8/2013	Budget Packet including Personnel and Missions and Goals due to Finance department	Finance
4/9/2013	Review budgets under Public Works Division	Planning & Public Works Committee
4/23/2013	Administrator Recommended Budget to Council	Administrator, and Staff
4/23/2013	Review budgets of Economic Development, Central Admin. Division and Airport	Administrator, Finance Committee and Finance Staff
4/30/2013	Review budgets of Elected, Appointed and Administration Departments	Administrator, Finance Committee and Finance Staff
5/7/2013	First Reading	County Council
5/13/2013	Review budgets of Stormwater, Solid Waste, Sewer Departments	Administrator, Finance Committee and Finance Staff
5/21/2013	Second Reading	County Council
6/18/2013	Third Reading/Public Hearing	County Council
7/1/2013	Preliminary notification of funding levels to Departments and Agencies	Finance Dept.
July 1, 2013	Prepare Budget Books	Finance Dept.
August 1, 2013	Print Budget Books	Finance Dept.
August 1, 2013	Distribute Budget Books	Finance Dept.

The Finance Department distributed the budget packets to every department in March that included a request for their operating budget, and new capital and personnel requested. The County has a performance measurement approach to budgeting in which departments submit their service objectives for the budget year with performance measures for each objective. Highlights of these goals and objectives and performance measures are incorporated into the budget document for each department along with their mission. All agencies of Anderson County are required to submit requests for appropriation to the County Administrator by the end of March. The Finance Department compiles the information into the budget software on the AS-400 mainframe and distributes a budget notebook containing all of the departmental requests arranged by fund to the Administrator. The County Administrator uses these requests as the starting point for developing a proposed budget. The County Administrator then presents this proposed budget to County Council for review typically prior to May 1st of each year. After County Council reviews the budget document, workshops are scheduled by the Finance Committee and County Council members to discuss particular areas of the budget, i.e. the Transportation Division, or the entire budget. At these meetings, questions are asked of the department heads and in some instances they are called upon to justify the amount requested. At these meetings, citizen input is also received. After these workshops and meetings are completed, County Council agrees on the amount that they will approve for each department. Council is required to hold public hearings on the proposed budget and to adopt a final budget establishing the spending authority for the fiscal year and instructing the County Auditor the total millage to be levied, exclusive of debt service millage. The County Auditor is the one who is statutorily authorized to set the debt service millage. Due to local ordinance, adoption of the budget ordinance requires three readings of the budget annually. After adoption the budget books are then prepared, printed, and distributed. It is also posted on the County's website for viewing by the public.

Amendments & Legal Level of Budgetary Control

Amending the operating and capital budget after final adoption would require three readings of a supplemental budget ordinance. Transfers from one line item to another within the budget can be accomplished as follows per Section 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 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 12. 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 and will be carried forward and honored during the subsequent year. Consequently, they become part of the subsequent year's budgeted amounts.

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

Basis of Accounting

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

of the County (see Section XXVII of the FY 14 budget ordinance on page 20 for further elaboration).

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

- Encumbered amounts are treated as expenditures under the basis of budgeting, whereas encumbrances are never classified as expenditures under the GAAP basis of accounting.
- The County's budget document does not include its one component unit, the Anderson County Library, whereas it is incorporated into the GAAP financial statements (the Anderson County Library Special Revenue Fund represents the millage allocated to help fund the library system; it does not represent the entire budget of the library system).
- Under the GAAP basis of accounting used in proprietary funds, allocations for depreciation and amortization expense are recorded. Depreciation is not provided for under the basis of budgeted adopted by the County for the Stormwater and Solid Waste funds and amortization is not provided for in the Sewer Fund.

Account Numbers

Account numbers are used to break revenue and expense accounts into various categories, or classes. For expenditures, budgetary control is exercised at the class level. Fund Numbers are identified by a unique three-digit number. The first digit of the fund number denotes the fund family to which the fund belongs. For instance, 0XX denotes the general fund family; 1XX denotes the special revenue fund family; 2XX denotes the debt service fund family; 3XX denotes the capital projects fund family; 4XX denotes the enterprise fund family; 5XX denotes the internal service fund family; and 7XX denotes the agency fund family. All revenue and expenses have a fund number.

Revenue account numbers are further broken down as follows:

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

The next three digits are broken down as follows:

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

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

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

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

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

Revenue Accounts

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

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

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

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

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

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

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

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

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

Expenditure Accounts

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

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

Dues (211), Travel (279) And Training (277) - Includes expenses for such items as membership dues to professional organizations (i.e., engineers), national, state and local organizations (National Association of Counties, Government Finance Officers Association, etc.) registration fees for conferences and training courses for skills needed

in the performance of their County job and reimbursable mileage expense for each office and department.

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

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

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

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

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

Fund Equity

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

- *Nonspendable* – Amounts that are reported that inherently cannot be spent such as resources that must be maintained intact based on legal or contractual requirement (i.e., principal of an endowment) or the balance of assets that will never be converted to cash (i.e., inventories or prepaid assets).
- *Restricted* – Amounts that are limited in how they can be spent due to externally enforceable legal restrictions. They can be restricted by other governments through laws and regulations, grantors or contributors through agreements, creditors through debt covenants or other contracts, or enabling legislation that limits how a revenue can be used (i.e. gas tax for roads).
- *Committed* –Amounts that can be used only for the specific purposes determined by a formal action of the government's highest level of decision-making authority, which in the case of Anderson County would be an ordinance of County Council, prior to year end.
- *Assigned* – Amounts that are constrained, but not externally or by formal County Council action, as well as amounts determined by formal County Council action but after year end. These limitations would most likely come from the Finance Committee or the Administrator, but never taken to the full County Council for formal action. In addition, in all funds except the general fund, any remaining fund balance in excess of the categories mentioned above will be automatically be reported as assigned fund balance.
- *Unassigned* – If the general fund has resources in excess of the four categories above, that excess is considered unassigned. Note that only the general fund can have a positive unassigned fund balance.

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FINANCIAL SUMMARIES

This section presents a comprehensive overview of Anderson County's FY 2014 budget, with comparisons to the FY 2013 as well as FY 2012 and FY 2011 actual data.

Table A-1 presents a financial summary of the FY 2014 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 budgeted for FY 14 and FY 2013.

Table A-14 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 is primarily due to capital lease and general obligation proceeds that have been received but were still unspent. Once the equipment is purchased (lease purchase) or the construction is completed (GOB), it is anticipated that the fund balance will return to its prior balance of \$30 million. Table A-15 shows the changes in net assets for the last ten fiscal years.

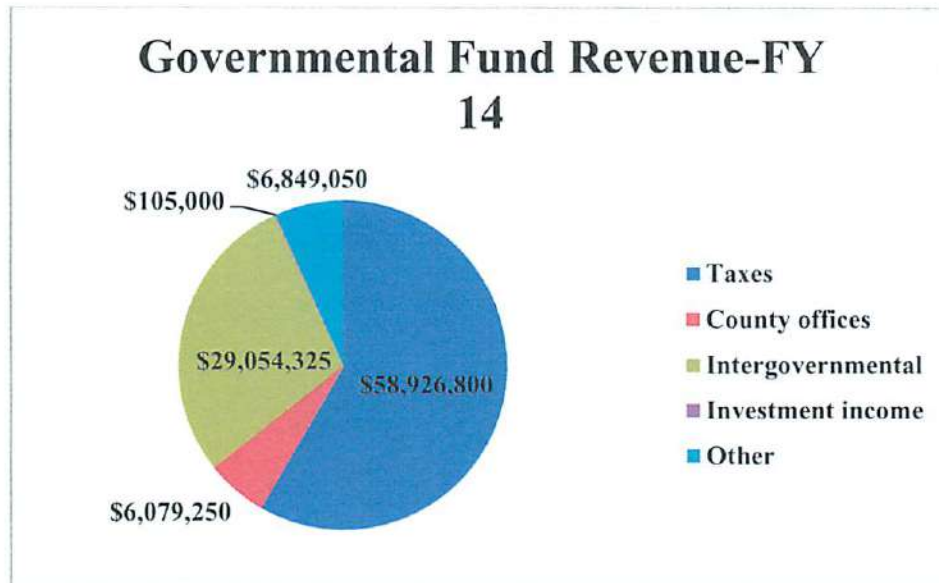
Description of Revenue Sources (Governmental Fund Types)

Budget preparation begins with revenue projections. Property tax revenues are projected based upon the total assessed value of property received from the Assessor's Office times the appropriate assessment ratio times the applicable millage rate times the projected collection rate. 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-13 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. Recent changes in state aid to political subdivisions described in the Administrator's message in the introductory section have been less than estimated in recent years.

A graph of revenue by source for Government Fund Types for FY 14 is as follows:



A description of these revenues is as follows:

Property Taxes (58%) – 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 (6%) – 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 (29%) – This included federal and state grant monies received for various projects. These include: \$7.6 million potentially from the State of South Carolina for Project Cougar, an economic development project; \$1.9 million in federal grants for a spec building to further economic development; \$604,000 in HOME program funds to rehabilitate homes in the community; \$500,000 in Community Development Block Grants to upgrade failing water lines in the Homeland Park Community; \$750,000 in Sports Game and Fish funds to develop the Green Pond Landing Event Center; and \$366,000 for mass transit. This category also includes \$6.7 million for state aid via the Local Government Fund and \$2.7 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 of \$2.9 million. 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 (.10%) – Interest earned on invested funds at local financial institutions.

Other (7%) - Miscellaneous revenue primarily from local contributions; local 3% accommodations fee 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 (\$6.0 million) – Transfers between departments throughout the County to assist in financing the services for the recipient fund.

Fund Balance (\$9.9 million) – This represents the excess of a fund's assets over its liabilities from prior years that is available for appropriation. This does not represent a new revenue source in the current year.

General Fund Financial Condition

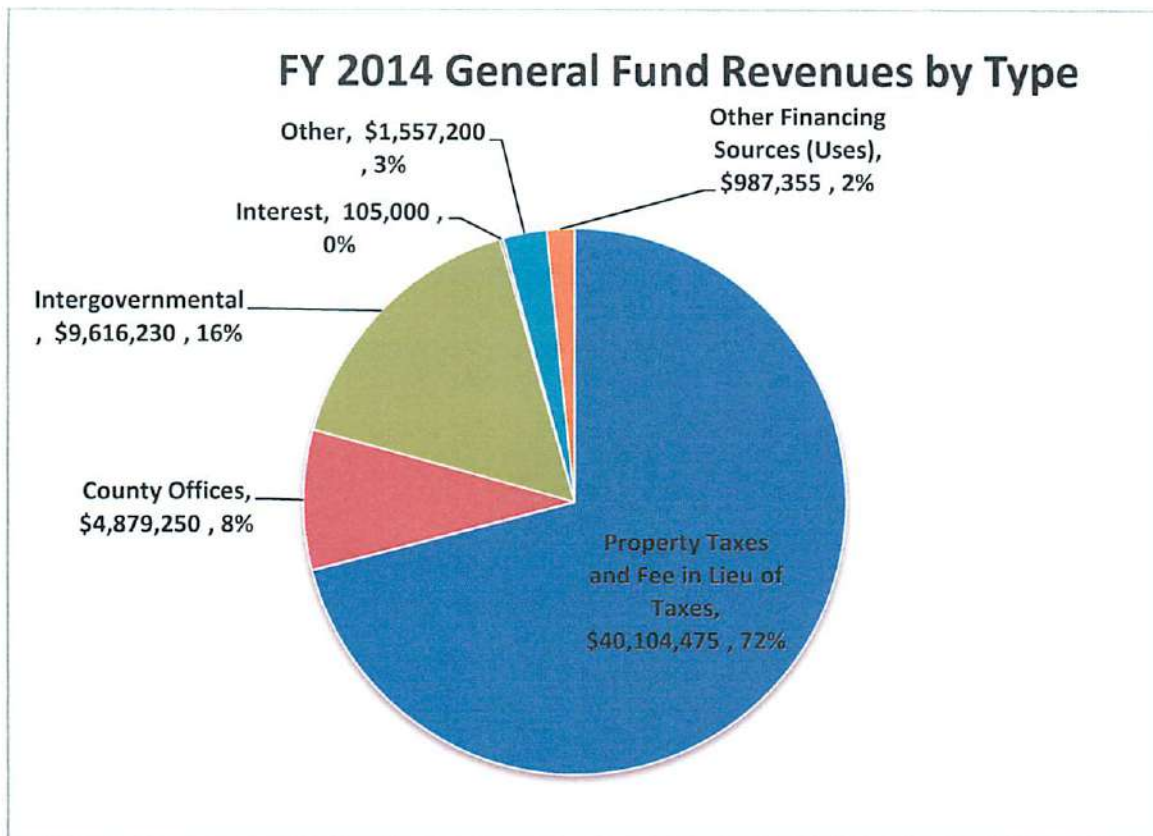
Anderson County adopted a formal policy that started with the FY 09 budget of maintaining a stable General Fund balance of approximately six (6) months of current budget expenditures, including operating transfers out, but not less than two (2) months of such expenditures. However, this is not a formal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

Table A-12 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 2014 budget is slated to use \$1.3 million of the existing fund balance to balance the operating and capital budgets for the year. Usage of fund balance is due to Council voting to extend a one-time \$500 pay increase to employees making \$50,000 or less and to reduce the millage by one mill to help taxpayers paying their real and personal property tax bills. That is projected to leave a fund balance of approximately \$17.3 million at the end of Fiscal 2014.
- The FY 2013 General Fund budget is slated to add approximately \$1 million to fund balance at June 30, 2013. This is due to the fact that County Council voted to have \$1 million in a contingency account that was not used during FY 13. That is projected to leave a fund balance of approximately \$17.6 million at the end of Fiscal 2014.

General Fund Revenues

For FY 2014, Anderson County's two major budgeted sources of revenue for the general fund are property taxes (72%) and state-shared revenue (16%), followed by County Offices (8%). 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 14 of \$1.3 million in order to lower the levy one mill and give employees a one-time \$500 supplement. The breakdown of revenues by source is shown below:



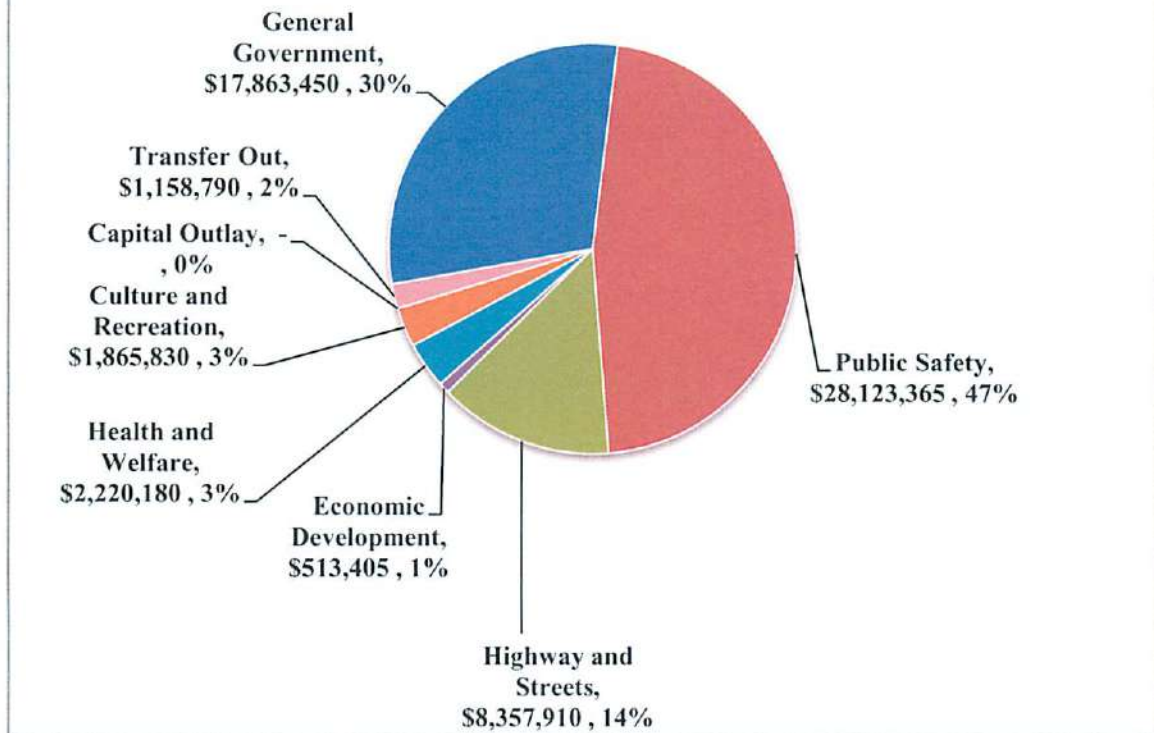
Most revenue sources are relatively unchanged and remain stable from FY 2013.

General Fund Expenditures

Total authorized expenditures had a net decrease of less than 1%, or \$56,145, from FY 2013 to FY 2014. FY 2014 budgeted 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 A-2 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 (\$8.4 million), public safety (\$28.1 million), health and welfare (\$2.2 million), culture and recreation (\$1.9 million), economic development (\$.5 million), and transfer out (\$1.2 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. A pie chart of budgeted general fund expenditures for FY 14 is as follows:

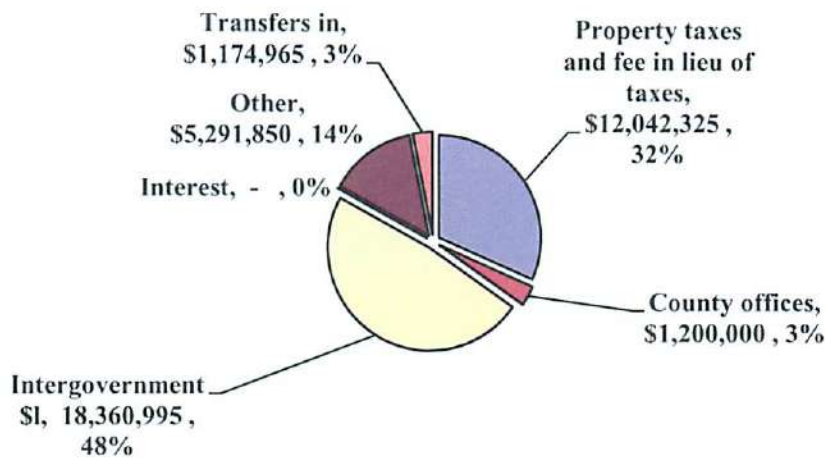
FY 2014 General Fund Expenditures by Type



Special Revenue Funds

Table A-5 shows actual amounts for FY 2010 – FY 2012 and budgeted amounts for FY 2013 and FY 2014 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:

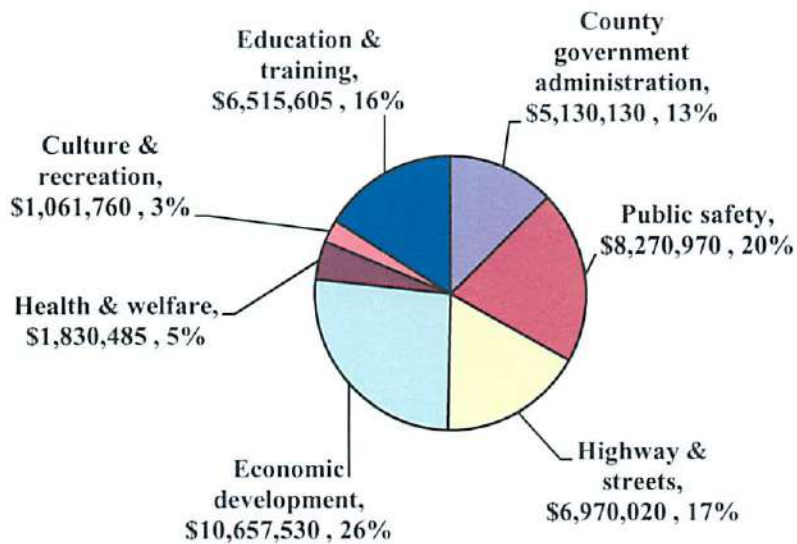
FY 2014 Special Revenue Funds Revenue by Type



As shown above, property taxes (32%) and intergovernmental (48%) comprise the majority of the revenue. Budgeted property taxes in the special revenue fund are for Tri-County Technical College, Anderson County Library, Emergency Services, and Infrastructure. Intergovernmental represents federal and state grant monies.

Expenditures by category of the special revenue funds are as follows:

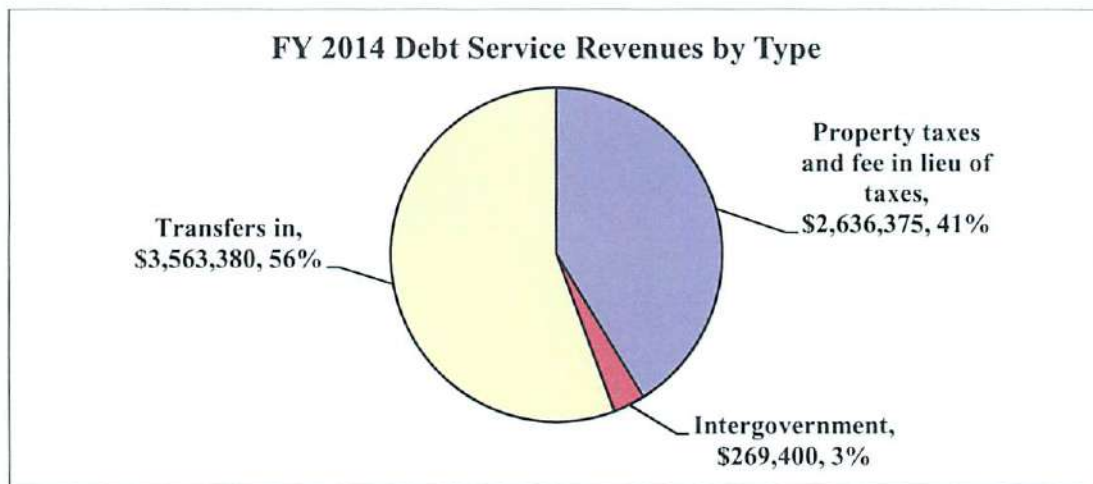
FY 2014 Special Revenue Funds Expenditure by Type



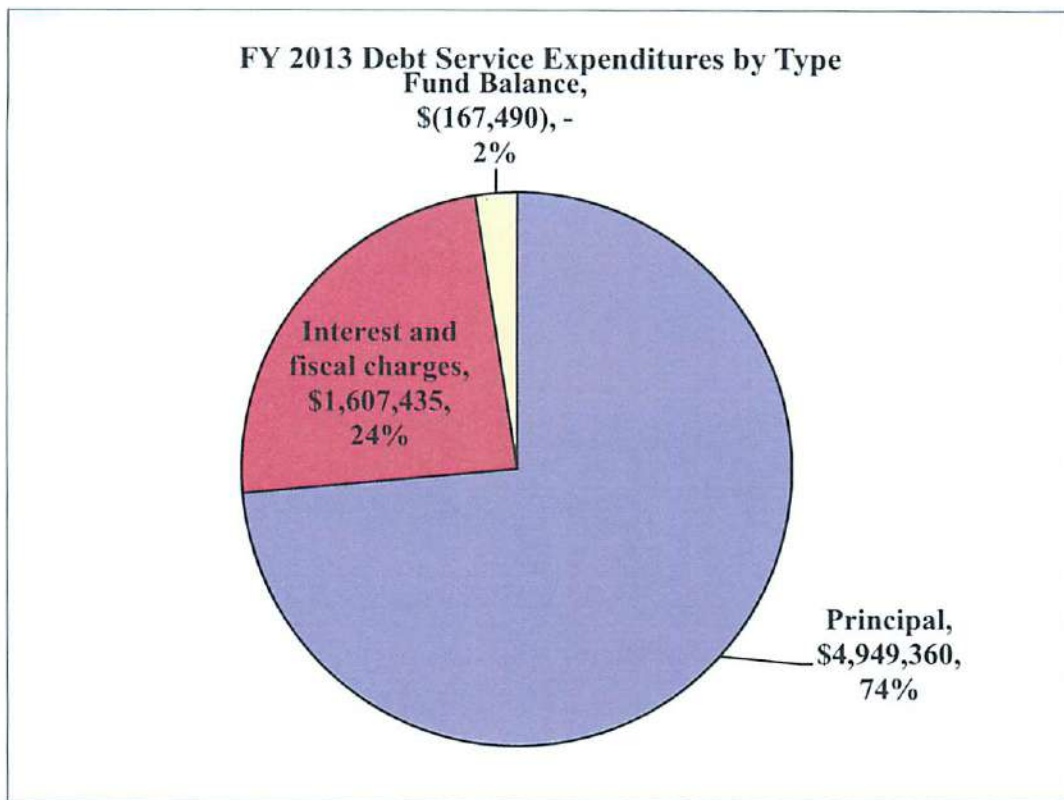
The greatest percent of expenditures is for economic development (26%) followed by public safety (20%) in the special revenue fund. Economic Development is for pass-through grants received from the state to industry locating in the area or expanding their production in the area. Public Safety includes school resource officers, grants, and expenditure of narcotic seized funds.

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 – FY 2012 and budgeted amounts for FY 2013 and FY 2014. Revenue of the debt service funds by source is as follows:



As shown above, the revenue is received from transfers in from other funds (56%) and property taxes (41%) that are levied. Expenditures broken down between principal and interest in the debt service funds are as follows:

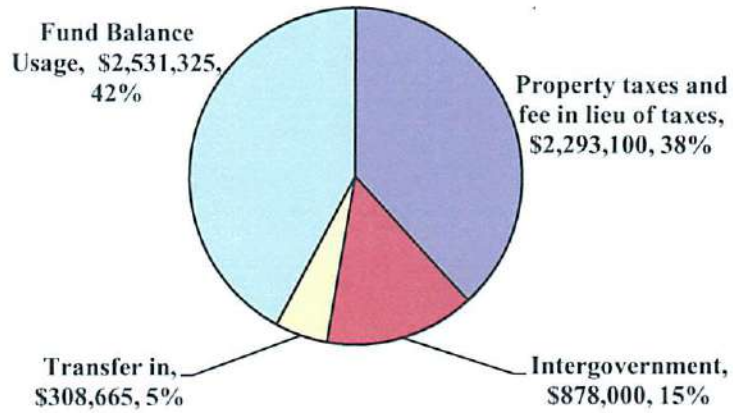


As shown above, principal represents 74% and interest 24% of the expenditures. See the Capital and Debt section of the budget for more detail regarding debt service.

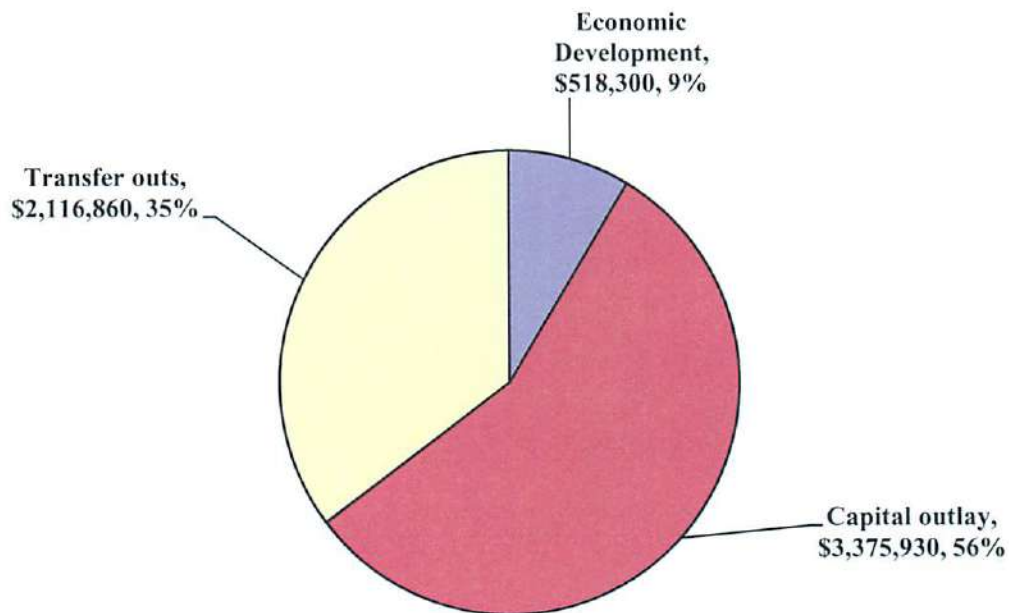
Capital Projects

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 – FY 2012 and the budgeted revenues and expenditures for FY 2013 and FY 2014. In addition, see the Capital and Debt section of the budget for more detail regarding capital projects. Budgeted revenues and expenditures of the capital projects funds for FY 2014 are as follows:

FY 2014 Capital Projects Revenue



FY 2014 Capital Projects Expenditures



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:

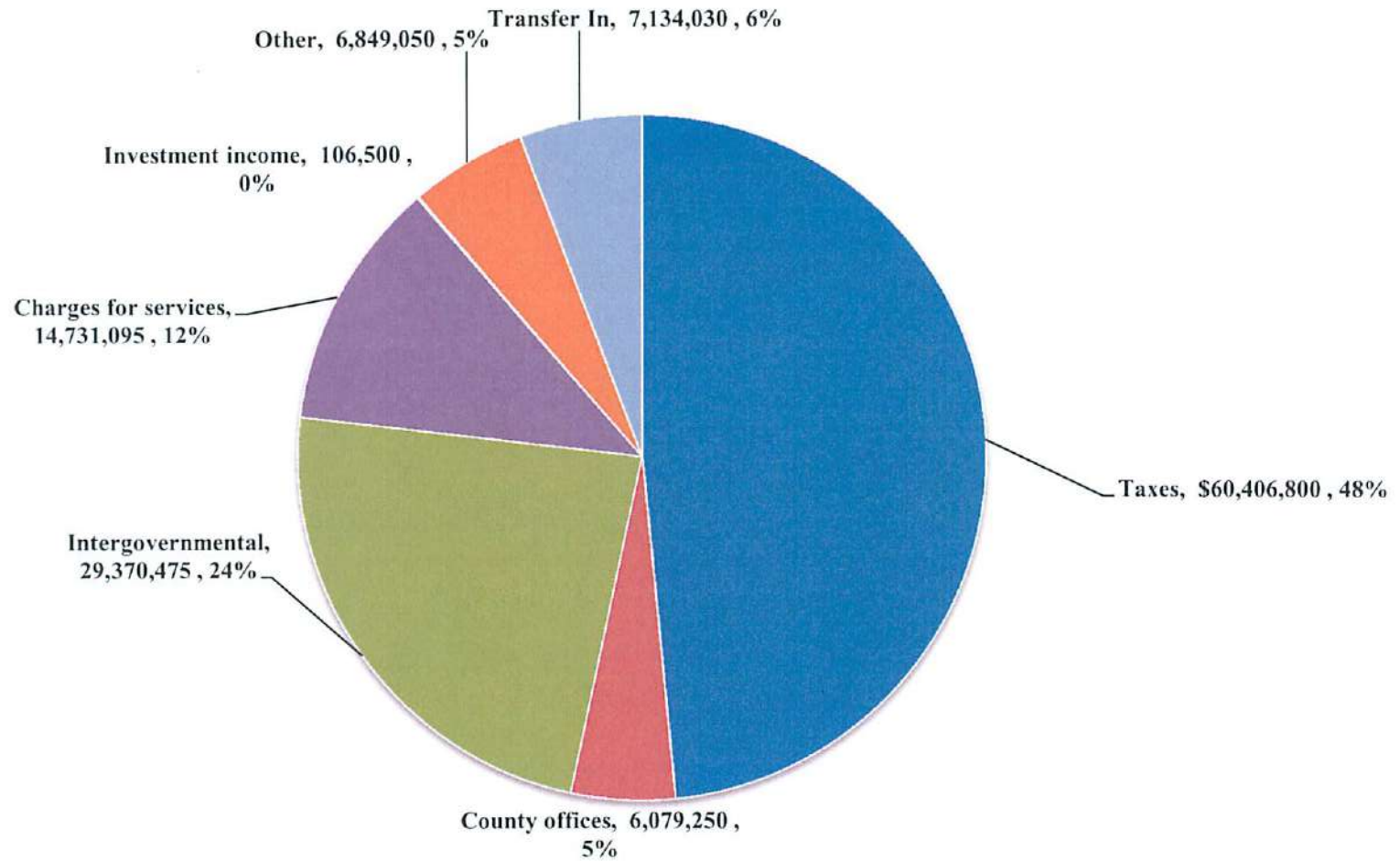
1. The *Sewer Fund* accounts for the activities of the sewer operations for the County. Actual historical and budgeted amounts for this fund are shown in Table A-8. Sewer fees (user fees, capacity fees, and tap fees) for FY 2014 are budgeted at \$6.3 million, or 73%, of revenue and other financing sources. Property taxes and transfer in are budgeted at \$2.3 million each, or 27%, 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 *Stormwater Fund* accounts for the activities of the stormwater operations for the County. FY 2014 is the first year this fund was established as a separate fund. In prior fiscal years, it was combined with the Sewer Fund. FY 2014 budgets provides for \$50,000 in revenue with the majority of its funding coming from a transfer in of \$340,000 from the Sewer Fund.
3. 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-10. The majority, 98%, 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.
4. 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-11. 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 \$629,490 for FY 2014.

TABLE A-1
FINANCIAL SUMMARY-ALL FUNDS

	GOVERNMENTAL FUND TYPES				ENTERPRISE	TOTAL	TOTAL
	GENERAL	SPECIAL	DEBT	CAPITAL	FUNDS	FY 2014	FY 2013
REVENUES	FUND	REVENUES	SERVICE	PROJECTS			
Taxes	\$ 41,955,000	\$ 12,042,325	\$ 2,636,375	\$ 2,293,100	\$ 1,480,000	\$ 60,406,800	\$ 60,828,205
County offices	4,879,250	1,200,000	-	-	-	6,079,250	6,200,650
Intergovernmental	9,616,230	18,360,995	199,100	878,000	316,150	29,370,475	41,467,840
Charges for services	-	-	-	-	14,731,095	14,731,095	11,659,450
Investment income	105,000	-	-	-	1,500	106,500	109,800
Other	1,557,200	5,291,850	-	-	-	6,849,050	9,342,505
Total	58,112,680	36,895,170	2,835,475	3,171,100	16,528,745	117,543,170	129,608,450
EXPENDITURES							
General Government	17,863,450	5,130,130	-	-	-	22,993,580	22,911,230
Public Safety	28,123,365	8,270,970	-	-	-	36,394,335	35,695,170
Highway & Streets	8,357,910	6,970,020	-	-	-	15,327,930	21,581,590
Health & Welfare	2,220,180	1,830,485	-	-	-	4,050,665	4,806,105
Culture & Recreation	1,865,830	1,061,760	-	-	-	2,927,590	5,245,295
Economic Development	513,405	10,657,530	-	518,300	-	11,689,235	13,517,295
Education & Training	-	6,515,605	-	-	-	6,515,605	6,816,495
Capital Outlay	-	-	-	3,375,930	134,645	3,510,575	1,219,645
Contingency	278,695	-	-	-	-	278,695	1,044,470
Debt Service							
Principal	-	-	4,949,360	-	-	4,949,360	6,203,740
Interest & Fiscal Charges	-	-	1,607,435	-	1,623,740	3,231,175	3,512,405
Sewer	-	-	-	-	4,482,060	4,482,060	5,677,935
Stormwater	-	-	-	-	389,915	389,915	-
Solid Waste	-	-	-	-	5,717,675	5,717,675	6,108,200
Airport	-	-	-	-	2,693,590	2,693,590	2,610,135
	59,222,835	40,436,500	6,556,795	3,894,230	15,041,625	125,151,985	136,949,710
REVENUES OVER (UNDER) EXPENDITURES	(1,110,155)	(3,541,330)	(3,721,320)	(723,130)	1,487,120	(7,608,815)	(7,341,260)
OTHER FINANCING SOURCES (USES)							
Transfer In	987,355	1,174,965	3,563,380	308,665	1,099,665	7,134,030	8,002,170
Transfer Out	(1,158,790)	(3,508,915)	(9,550)	(2,116,860)	(339,915)	(7,134,030)	(8,002,170)
	(171,435)	(2,333,950)	3,553,830	(1,808,195)	759,750	-	-
REVENUES & OTHER SOURCES OVER EXPENDITURES	\$ (1,281,590.00)	\$ (5,875,280.00)	\$ (167,490.00)	\$ (2,531,325.00)	\$ 2,246,870.00	\$ (7,608,815.00)	\$ (7,341,260.00)

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

FY 2014 Budgeted Revenue



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

FY 2014 Budgeted Expenditures

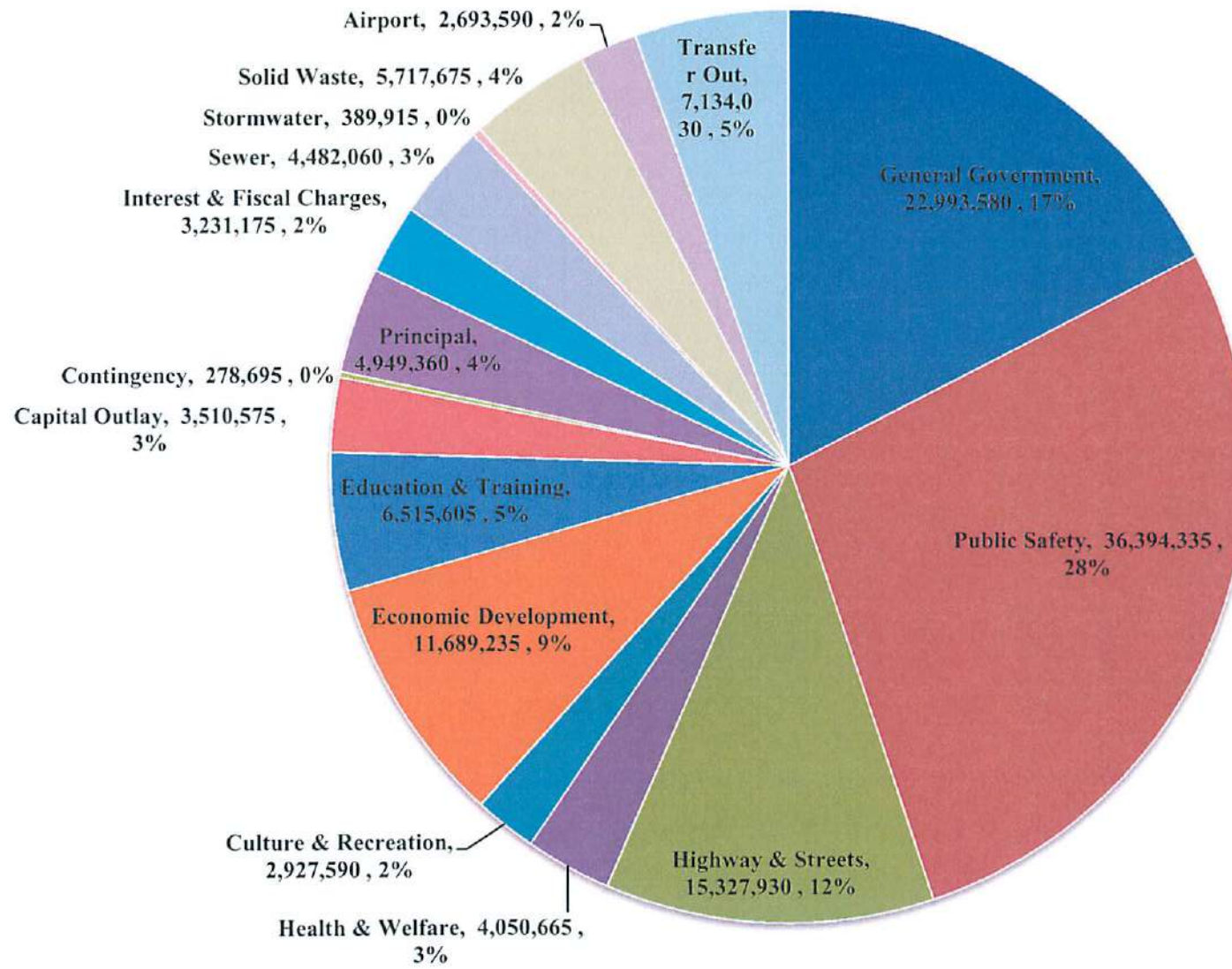


TABLE A-2
GENERAL FUND STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

GENERAL FUND	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 ESTIMATED	FY 2014 BUDGET	% CHANGE 13-14
REVENUES							
Property Taxes and Fee in Lieu of Taxes	38,933,961	38,444,915	39,835,414	41,675,980	40,936,875	41,955,000	0.7%
County Offices	5,220,900	4,957,830	5,068,021	4,995,650	5,045,210	4,879,250	-2.3%
Intergovernmental	10,201,719	9,567,615	8,733,592	9,503,685	9,809,986	9,616,230	1.2%
Interest	55,010	93,370	57,082	90,000	106,141	105,000	16.7%
Other	1,642,602	1,816,259	1,822,845	1,661,755	1,860,597	1,557,200	-5.1%
Other Financing Sources (Uses)	1,763,029	1,676,874	1,554,750	1,324,720	36,308	987,355	-25.5%
Total Revenue	<u>57,817,221</u>	<u>56,556,863</u>	<u>57,071,704</u>	<u>59,251,790</u>	<u>57,795,117</u>	<u>59,100,035</u>	-0.3%
EXPENDITURES							
General Government	17,849,201	16,868,544	16,766,591	17,881,580	16,995,943	17,863,450	-0.1%
Public Safety	24,640,975	25,181,579	26,020,601	27,957,270	26,672,433	28,123,365	0.6%
Highway and Streets	6,232,164	5,765,968	5,701,808	7,574,015	6,499,065	8,357,910	10.3%
Economic Development	500,406	453,261	957,389	497,295	447,215	513,405	3.2%
Health and Welfare	1,695,889	1,666,360	1,946,639	2,134,195	2,082,924	2,220,180	4.0%
Culture and Recreation	1,698,731	1,929,407	1,640,037	1,798,520	1,626,120	1,865,830	3.7%
Capital Outlay	2,072,058	1,558,042	1,566,977	-	-	-	0.0%
Transfer Out	3,485,882	2,361,458	1,775,942	1,594,895	2,377,174	1,158,790	-27.3%
Contingency	-	-	-	1,000,000	-	278,695	-72.1%
Total Expenditures	<u>58,175,306</u>	<u>55,784,619</u>	<u>56,375,984</u>	<u>60,437,770</u>	<u>56,700,874</u>	<u>60,381,625</u>	-0.1%
NET INCOME/(LOSS)	(358,085)	772,244	695,720	(1,185,980)	1,094,243	(1,281,590)	
BEGINNING FUND BALANCE, JULY 1	17,430,836	17,072,751	17,844,995	18,540,715	18,540,715	19,634,958	
ENDING FUND BALANCE, JUNE 30	<u><u>17,072,751</u></u>	<u><u>17,844,995</u></u>	<u><u>18,540,715</u></u>	<u><u>17,354,735</u></u>	<u><u>19,634,958</u></u>	<u><u>18,353,368</u></u>	

**TABLE A-3
GENERAL FUND REVENUES**

	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 ESTIMATED	FY 2014 BUDGET	% CHANGE 13-14
TAXES							
Property taxes and fee in lieu of taxes	38,933,961	38,444,915	39,835,414	41,675,980	40,936,875	41,955,000	0.7%
Total property taxes and fee in lieu of taxes	<u>38,933,961</u>	<u>38,444,915</u>	<u>39,835,414</u>	<u>41,675,980</u>	<u>40,936,875</u>	<u>41,955,000</u>	<u>0.7%</u>
COUNTY OFFICES							
Clerk of Court	266,717	191,021	200,901	200,000	185,148	200,000	0.0%
Family Court	568,197	567,924	525,917	530,000	450,266	485,000	-8.5%
Register of Deeds	772,996	766,101	804,335	775,000	907,018	875,000	12.9%
Judge of Probate	374,383	438,960	401,859	365,000	397,412	380,000	4.1%
Master in Equity	621,555	487,076	459,942	475,000	580,041	500,000	5.3%
Magistrate	1,172,772	1,148,881	1,129,487	1,160,000	969,063	1,000,000	-13.8%
Animal Shelter	141,796	107,450	96,990	110,000	102,180	93,000	-15.5%
Building Standards	505,914	470,779	574,220	538,700	614,091	590,300	9.6%
Mobile Home Permits	23,313	19,183	18,015	25,000	17,598	16,000	-36.0%
Vital Statistics	58,846	43,826	51,518	55,000	51,349	50,000	-9.1%
Civic Center	230,781	213,109	235,903	263,700	202,577	224,000	-15.1%
Sports Complex	55,703	54,818	39,350	56,000	41,851	56,700	1.3%
Amphitheatre	235	-	1,300	8,250	5,842	8,250	0.0%
Miscellaneous	373,926	405,410	485,120	394,000	483,412	363,000	-7.9%
Sheriff	50,574	39,330	39,702	40,000	36,729	38,000	-5.0%
Technical Services	3,192	3,962	3,462	-	633	-	0.0%
Total County Offices	<u>5,220,900</u>	<u>4,957,830</u>	<u>5,068,021</u>	<u>4,995,650</u>	<u>5,045,210</u>	<u>4,879,250</u>	<u>-2.3%</u>
INTERGOVERNMENTAL							
State Shared Taxes	7,605,245	6,473,589	5,759,863	6,680,685	6,881,541	6,680,685	0.0%
Election Commission	114,911	75,304	129,566	115,260	96,150	99,930	-13.3%
Veteran Affair	7,237	7,237	6,802	7,000	7,006	7,000	0.0%
Department of Social Services	49,441	368,513	173,452	200,000	160,767	169,115	-15.4%
Public Service Employment	7,875	7,875	7,875	7,875	7,875	7,880	0.1%
Health and Environmental	14,589	2,250	20,513	10,000	3,608	10,000	0.0%
Merchant Inventory	273,259	273,259	273,261	273,260	273,259	273,260	0.0%
Homestead Exemption	1,905,407	1,936,672	2,037,324	1,940,000	2,112,144	2,100,000	8.2%

TABLE A-3
GENERAL FUND REVENUES

Flood Control	-	207,873	98,733	100,000	97,043	97,045	-3.0%
Oconee County Reimbursement	72,056	77,606	77,606	79,605	79,605	81,305	2.1%
Miscellaneous	151,699	137,437	148,597	90,000	90,988	90,010	0.0%
Total Intergovernmental	<u>10,201,719</u>	<u>9,567,615</u>	<u>8,733,592</u>	<u>9,503,685</u>	<u>9,809,986</u>	<u>9,616,230</u>	<u>1.2%</u>
OTHER							
Interest	55,010	93,370	57,082	90,000	106,141	105,000	16.7%
Cablevision Franchise Fee	995,031	1,054,781	1,155,107	1,000,000	1,185,617	1,100,000	10.0%
Rent	27,819	43,627	47,986	42,000	55,228	43,200	2.9%
Local Contributions	619,752	619,752	619,752	619,755	619,752	414,000	-33.2%
Total Other Revenue	<u>1,697,612</u>	<u>1,811,530</u>	<u>1,879,927</u>	<u>1,751,755</u>	<u>1,966,738</u>	<u>1,662,200</u>	<u>-5.1%</u>
OTHER FINANCING SOURCES (USES)							
Transfers In	1,763,029	1,676,874	1,554,750	1,324,720	36,308	987,355	-25.5%
Sale of Capital Assets	-	98,099	0	-	-	-	0.0%
Total Other Financing Sources (Uses)	<u>1,763,029</u>	<u>1,774,973</u>	<u>1,554,750</u>	<u>1,324,720</u>	<u>36,308</u>	<u>987,355</u>	<u>-25.5%</u>
TOTAL GENERAL FUND REVENUE	57,817,221	56,556,863	57,071,704	59,251,790	57,795,117	59,100,035	-0.3%

**TABLE A-4
GENERAL FUND EXPENDITURES**

	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 ESTIMATED	FY 2014 BUDGET	% CHANGE 13-14
GENERAL GOVERNMENT							
County Council	909,805	340,058	235,430	299,620	270,413	300,790	0.4%
Legislative Delegation	101,301	104,341	66,158	69,795	66,994	69,600	-0.3%
County Administrator	404,627	410,869	426,369	500,080	475,934	530,305	6.0%
Personnel	295,636	296,024	297,223	316,470	305,107	317,470	0.3%
County Memberships	105,145	102,910	103,960	104,565	102,997	104,565	0.0%
Legal	513,623	746,960	551,764	575,000	761,495	500,000	-13.0%
Building Maintenance	2,056,291	1,894,221	1,983,981	2,121,985	1,874,689	2,087,980	-1.6%
Auditor	476,654	469,439	469,091	492,435	468,820	524,180	6.4%
Treasurer	997,972	981,645	1,005,495	1,038,850	1,024,540	1,041,655	0.3%
Finance Department	709,653	669,355	665,475	776,765	742,776	790,350	1.7%
Assessor	1,402,071	1,365,435	1,551,138	1,706,455	1,589,846	1,717,255	0.6%
Board of Tax Assessment & Appeals	-	-	300	5,000	-	5,000	0.0%
Grants, Research & Special Projects	329,890	317,053	171,399	175,900	194,165	110,455	-37.2%
Clerk of Court	544,944	534,416	537,361	567,735	553,282	593,680	4.6%
Probate Judge	454,563	473,468	454,928	473,435	457,762	509,685	7.7%
Master-in-Equity	270,275	270,060	273,421	282,515	281,065	290,325	2.8%
Magistrate	1,799,171	1,840,662	1,823,592	1,904,405	1,854,789	2,005,545	5.3%
Register of Deeds	488,342	483,415	475,888	505,745	470,053	498,020	-1.5%
Planning and Zoning Division	168,707	179,145	176,568	-	-	-	0.0%
Planning and Community Development	118,426	111,159	125,496	275,220	263,138	265,220	-3.6%
Development Standards	204,209	207,964	178,854	248,760	242,446	254,635	2.4%
Registration and Elections	429,859	479,554	447,127	511,400	478,451	507,820	-0.7%
Registration and Elections - Poll Workers	97,193	72,758	107,894	125,560	82,260	116,870	-6.9%
Purchasing	391,449	392,158	394,838	609,655	607,576	623,365	2.2%
MIS	1,173,296	1,348,278	1,185,568	1,390,530	1,292,706	1,333,055	-4.1%
Employee Benefits	1,159,655	808,886	865,271	1,000,800	762,149	979,025	-2.2%
Special Appropriations	1,930,115	1,890,060	1,894,915	1,621,755	1,621,755	1,621,755	0.0%
Family Court	316,329	78,251	297,087	181,145	150,733	164,845	-9.0%
Total General Government	17,849,201	16,868,544	16,766,591	17,881,580	16,995,943	17,863,450	-0.1%

TABLE A-4
GENERAL FUND EXPENDITURES

	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 ESTIMATED	FY 2014 BUDGET	% CHANGE 13-14
PUBLIC SAFETY							
Coroner	323,315	321,944	333,614	390,515	351,772	385,850	-1.2%
Public Safety Division	764,979	700,453	716,828	548,590	520,903	488,605	-10.9%
Communications	2,967,387	2,890,619	2,992,328	3,298,685	2,928,931	3,308,550	0.3%
Technical Services	598,176	395,724	382,247	473,665	439,529	470,370	-0.7%
Building & Codes	791,588	700,945	597,189	898,995	850,262	924,395	2.8%
Environmental Enforcement	223,108	-	-	-	-	-	0.0%
Special Appropriations	40,000	36,000	25,200	25,200	25,200	25,200	0.0%
Detention Center	4,886,774	4,917,034	5,062,473	5,519,885	5,270,498	5,502,350	-0.3%
Detention Center - Drug Lab	217,274	243,117	248,483	270,755	256,350	295,655	9.2%
Sheriff	12,832,135	13,911,824	14,513,506	15,329,705	14,823,410	15,497,530	1.1%
Sheriff Support Services	996,239	1,063,919	1,148,733	1,201,275	1,205,579	1,224,860	2.0%
Total Public Safety	<u>24,640,975</u>	<u>25,181,579</u>	<u>26,020,601</u>	<u>27,957,270</u>	<u>26,672,433</u>	<u>28,123,365</u>	<u>0.6%</u>
HIGHWAYS AND STREETS							
Road & Bridges	5,767,456	4,938,592	5,215,179	6,373,845	5,744,639	7,141,910	12.1%
Transportation Administration	415,029	318,597	365,593	395,005	366,160	388,040	-1.8%
Fleet Services	49,679	(3,547)	37,947	(59,895)	28,637	-	-100.0%
County Council Paving	-	512,326	83,089	865,060	359,630	827,960	100.0%
Total Highway and Streets	<u>6,232,164</u>	<u>5,765,968</u>	<u>5,701,808</u>	<u>7,574,015</u>	<u>6,499,065</u>	<u>8,357,910</u>	<u>10.3%</u>
ECONOMIC DEVELOPMENT							
Economic Development	500,406	453,261	907,389	497,295	447,215	513,405	3.2%
Special Appropriations	-	-	50,000	-	-	-	0.0%
Total Economic Development	<u>500,406</u>	<u>453,261</u>	<u>957,389</u>	<u>497,295</u>	<u>447,215</u>	<u>513,405</u>	<u>3.2%</u>
HEALTH AND WELFARE							
Animal Shelter	658,222	683,424	976,894	1,043,710	1,032,186	1,118,525	7.2%
Department of Social Services	107,042	100,462	106,688	109,150	106,937	125,000	14.5%
Health Department	183,563	173,418	175,289	197,500	175,212	194,500	-1.5%
Veterans Affairs	191,672	192,559	190,937	203,960	190,972	204,030	0.0%
Special Appropriations	555,390	516,497	496,831	579,875	577,618	578,125	-0.3%
Total Health and Welfare	<u>1,695,889</u>	<u>1,666,360</u>	<u>1,946,639</u>	<u>2,134,195</u>	<u>2,082,924</u>	<u>2,220,180</u>	<u>4.0%</u>

**TABLE A-4
GENERAL FUND EXPENDITURES**

	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 ESTIMATED	FY 2014 BUDGET	% CHANGE 13-14
CULTURE AND RECREATION							
Museum	231,102	287,004	177,793	205,125	198,091	208,935	1.9%
Farmers Market	103,454	89,218	-	-	-	-	0.0%
Special Populations	83,977	88,588	88,169	91,550	87,483	91,600	0.1%
Senior Citizens	59,739	61,848	65,394	68,470	66,400	70,435	2.9%
Civic Center	720,763	701,533	565,529	557,735	503,953	574,125	2.9%
Sports Center	262,483	255,149	277,567	313,585	287,520	322,215	2.8%
Amphitheater	12,698	-	-	-	-	-	0.0%
Special Appropriations	14,100	12,690	11,055	24,550	24,550	24,550	0.0%
Parks Department	91,159	135,216	172,223	184,490	194,779	203,110	10.1%
Parks and Recreation	119,256	106,037	107,063	110,655	106,974	110,440	-0.2%
County Council Recreation	-	192,124	175,244	242,360	156,371	260,420	7.5%
Total Culture and Recreation	<u>1,698,731</u>	<u>1,929,407</u>	<u>1,640,037</u>	<u>1,798,520</u>	<u>1,626,120</u>	<u>1,865,830</u>	<u>3.7%</u>
CAPITAL OUTLAY							
Capital	<u>2,072,058</u>	<u>1,558,042</u>	<u>1,566,977</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
Total Capital Outlay	<u>2,072,058</u>	<u>1,558,042</u>	<u>1,566,977</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TRANSFER OUT							
Transfers out	<u>3,485,882</u>	<u>2,361,458</u>	<u>1,775,942</u>	<u>1,594,895</u>	<u>2,377,174</u>	<u>1,158,790</u>	<u>-27.3%</u>
Total Transfers out	<u>3,485,882</u>	<u>2,361,458</u>	<u>1,775,942</u>	<u>1,594,895</u>	<u>2,377,174</u>	<u>1,158,790</u>	<u>-27.3%</u>
CONTINGENCY							
Contingency	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000,000</u>	<u>-</u>	<u>278,695</u>	<u>-72.1%</u>
Total Contingency	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000,000</u>	<u>-</u>	<u>278,695</u>	<u>-72.1%</u>
TOTAL GENERAL FUND	<u>58,175,306</u>	<u>55,784,619</u>	<u>56,375,984</u>	<u>60,437,770</u>	<u>56,700,874</u>	<u>60,381,625</u>	<u>-0.1%</u>

**TABLE A-5
SPECIAL REVENUE FUNDS**

	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	% CHANGE 13-14
REVENUES						
Property taxes and fee in lieu of taxes	\$ 10,650,135	\$ 11,291,120	\$ 10,778,466	\$ 11,221,135	\$ 12,042,325	7.3%
County offices	1,177,556	1,176,487	1,240,030	1,205,000	1,200,000	-0.4%
Intergovernmental	7,730,856	8,579,762	8,651,095	31,447,060	18,360,995	-41.6%
Interest	51,031	31,468	7,113	14,000	-	-100.0%
Other	2,753,481	1,530,632	2,330,344	7,680,750	5,291,850	-31.1%
Total revenues	<u>22,363,059</u>	<u>22,609,469</u>	<u>23,007,048</u>	<u>51,567,945</u>	<u>36,895,170</u>	<u>-28.5%</u>
EXPENDITURES						
County government administration	1,630,250	1,911,414	2,026,146	4,958,960	5,130,130	3.5%
Public safety	6,655,030	6,703,653	6,622,806	7,737,900	8,270,970	6.9%
Highway & streets	3,531,177	4,664,532	2,974,549	14,007,575	6,970,020	-50.2%
Economic development	11,985	-	1,381,173	12,940,000	10,657,530	-17.6%
Health & welfare	1,223,912	903,237	843,661	2,671,910	1,830,485	-31.5%
Culture & recreation	614,105	496,369	413,687	3,446,775	1,061,760	-69.2%
Education & training	6,625,785	6,900,802	6,120,605	6,816,495	6,515,605	-4.4%
Contingency	-	-	-	44,470	-	0.0%
Capital outlay	2,096,178	2,251,509	3,614,726	2,312,415	-	0.0%
Total expenditures	<u>22,388,422</u>	<u>23,831,516</u>	<u>23,997,353</u>	<u>54,936,500</u>	<u>40,436,500</u>	<u>-26.4%</u>
REVENUES OVER (UNDER) EXPENDITURES	(25,363)	(1,222,047)	(990,305)	(3,368,555)	(3,541,330)	5.1%
OTHER FINANCING SOURCES (USES)						
Proceeds from sale of capital assets	-	950	-	-	-	0.0%
Transfers in	1,463,803	354,872	394,628	1,380,460	1,174,965	-14.9%
Transfers out	(3,612,450)	(3,369,965)	(2,339,434)	(3,299,335)	(3,508,915)	6.4%
Insurance proceeds	-	-	3,282,967	-	-	0.0%
Total other financing sources (uses)	<u>(2,148,647)</u>	<u>(3,014,143)</u>	<u>1,338,161</u>	<u>(1,918,875)</u>	<u>(2,333,950)</u>	<u>21.6%</u>
NET CHANGE IN FUND BALANCE	<u>(2,174,010)</u>	<u>(4,236,190)</u>	<u>347,856</u>	<u>(5,287,430)</u>	<u>(5,875,280)</u>	
BEGINNING FUND BALANCE, JULY 1	15,816,161	13,642,151	9,405,961	9,753,817	4,466,387	
ENDING FUND BALANCE, JUNE 30	<u>\$ 13,642,151</u>	<u>\$ 9,405,961</u>	<u>\$ 9,753,817</u>	<u>\$ 4,466,387</u>	<u>\$ (1,408,893)</u>	

TABLE A-6
DEBT SERVICE FUNDS

	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	% CHANGE 13-14
REVENUES						
Property taxes and fee in lieu of taxes	\$ 5,300,826	\$ 4,960,466	\$ 4,913,459	\$ 4,062,365	\$ 2,636,375	-35.1%
Intergovernmental	338,174	319,451	320,598	253,030	199,100	-21.3%
Interest	1,514	1,030	1,313	-	-	0.0%
Other	109,201	115,366	125,227	-	-	0.0%
Total revenues	<u>5,749,715</u>	<u>5,396,313</u>	<u>5,360,597</u>	<u>4,315,395</u>	<u>2,835,475</u>	<u>-34.3%</u>
EXPENDITURES						
Debt service						
Principal	7,944,095	8,242,120	7,956,491	6,203,740	4,949,360	-20.2%
Interest and fiscal charges	2,773,361	2,414,119	2,069,455	1,674,550	1,607,435	-4.0%
Total expenditures	<u>10,717,456</u>	<u>10,656,239</u>	<u>10,025,946</u>	<u>7,878,290</u>	<u>6,556,795</u>	<u>-16.8%</u>
REVENUES OVER (UNDER) EXPENDITURES	<u>(4,967,741)</u>	<u>(5,259,926)</u>	<u>(4,665,349)</u>	<u>(3,562,895)</u>	<u>(3,721,320)</u>	<u>4.4%</u>
OTHER FINANCING SOURCES (USES)						
Transfers in	5,469,240	5,316,051	4,938,164	3,656,055	3,563,380	-2.5%
Transfers out	(75,429)	-	(197,529)	-	(9,550)	100.0%
Total other financing sources (uses)	<u>5,393,811</u>	<u>5,316,051</u>	<u>4,740,635</u>	<u>3,656,055</u>	<u>3,553,830</u>	<u>-2.8%</u>
NET CHANGE IN FUND BALANCE	<u>426,070</u>	<u>56,125</u>	<u>75,286</u>	<u>93,160</u>	<u>(167,490)</u>	
BEGINNING FUND BALANCE, JULY 1	714,020	1,140,090	1,196,215	1,271,501	1,364,661	
ENDING FUND BALANCE, JUNE 30	<u>\$ 1,140,090</u>	<u>\$ 1,196,215</u>	<u>\$ 1,271,501</u>	<u>\$ 1,364,661</u>	<u>\$ 1,197,171</u>	

**TABLE A-7
CAPITAL PROJECTS FUNDS**

	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	% CHANGE 13-14
REVENUES						
Property taxes and fee in lieu of taxes	\$ 3,195,579	\$ 3,022,491	\$ 2,679,963	\$ 2,410,000	\$ 2,293,100	-4.9%
Intergovernmental	46,636	7,647,543	55,135	20,000	878,000	4290.0%
Interest	41,873	5,913	2,322	-	-	0.0%
Other	250,000	1,754,370	2,214	-	-	0.0%
Total revenues	<u>3,534,088</u>	<u>12,430,317</u>	<u>2,739,634</u>	<u>2,430,000</u>	<u>3,171,100</u>	<u>30.5%</u>
EXPENDITURES						
County government administration	802,400	170,219	141	70,690	-	-100.0%
Public safety	-	-	-	-	-	0.0%
Highway & streets	-	18,744	-	-	-	0.0%
Economic development	429,254	8,982,470	118,412	80,000	518,300	547.9%
Health & welfare	-	12,116	-	-	-	0.0%
Culture & recreation	422,176	842	-	-	-	0.0%
Capital outlay	5,889,112	2,793,329	184,862	1,085,000	3,375,930	211.1%
Total expenditures	<u>7,542,942</u>	<u>11,977,720</u>	<u>303,415</u>	<u>1,235,690</u>	<u>3,894,230</u>	<u>215.1%</u>
REVENUES OVER (UNDER) EXPENDITURES	<u>(4,008,854)</u>	<u>452,597</u>	<u>2,436,219</u>	<u>1,194,310</u>	<u>(723,130)</u>	<u>-160.5%</u>
OTHER FINANCING SOURCES (USES)						
Transfers in	443,450	1,743,206	201,026	325,000	308,665	-5.0%
Transfers out	<u>(2,300,581)</u>	<u>(4,282,111)</u>	<u>(3,485,663)</u>	<u>(3,107,940)</u>	<u>(2,116,860)</u>	<u>-31.9%</u>
Total other financing sources (uses)	<u>(1,857,131)</u>	<u>(2,538,905)</u>	<u>(3,284,637)</u>	<u>(2,782,940)</u>	<u>(1,808,195)</u>	<u>-35.0%</u>
NET CHANGE IN FUND BALANCE	<u>(5,865,985)</u>	<u>(2,086,308)</u>	<u>(848,418)</u>	<u>(1,588,630)</u>	<u>(2,531,325)</u>	
BEGINNING FUND BALANCE, JULY 1	11,156,169	5,290,184	3,203,876	2,355,458	766,828	
ENDING FUND BALANCE, JUNE 30	<u>\$ 5,290,184</u>	<u>\$ 3,203,876</u>	<u>\$ 2,355,458</u>	<u>\$ 766,828</u>	<u>\$ (1,764,497)</u>	

**TABLE A-8
SEWER FUND**

	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	% CHANGE 13-14
REVENUES						
Charges for services	\$ 3,492,473	\$ 3,266,298	\$ 3,416,978	\$ 3,604,125	\$ 6,288,110	74.5%
Total revenues	3,492,473	3,266,298	3,416,978	3,604,125	6,288,110	74.5%
OPERATING EXPENSES						
Personnel	1,226,275	874,473	876,081	967,265	776,545	-19.7%
Operating	1,149,429	1,172,725	1,257,844	1,644,525	1,656,040	0.7%
Contractual	375,934	447,245	604,042	511,145	665,550	30.2%
Depreciation	1,481,422	1,478,079	1,424,859	1,425,000	1,383,925	-2.9%
Amortization	1,040,101	1,128,932	1,670,414	1,130,000	-	-100.0%
Total expenditures	5,273,161	5,101,454	5,833,240	5,677,935	4,482,060	-21.1%
REVENUES OVER (UNDER) EXPENDITURES	(1,780,688)	(1,835,156)	(2,416,262)	(2,073,810)	1,806,050	-187.1%
OTHER FINANCING SOURCES (USES)						
Property taxes and fee in lieu of tax	1,450,001	1,464,444	1,471,379	1,458,725	1,480,000	1.5%
State shared revenue	75,090	76,966	78,880	76,965	79,755	3.6%
Interest revenue	3,971	2,297	1,413	3,000	1,500	-50.0%
Interest expense	(1,462,076)	(609,519)	(1,667,554)	(1,736,690)	(1,509,590)	-13.1%
Federal grant	2,947	-	-	-	-	0.0%
Gain on disposition of capital assets	-	7,835	-	-	-	0.0%
Transfer in	-	690,000	710,000	1,315,935	759,750	-42.3%
Transfer out	-	-	-	-	(339,915)	100.0%
Capital contributions	418,273	266,126	20,698	-	-	0.0%
Total other financing sources (uses)	488,206	1,898,149	614,816	1,117,935	471,500	-57.8%
NET CHANGE IN FUND BALANCE	<u>(1,292,482)</u>	<u>62,993</u>	<u>(1,801,446)</u>	<u>(955,875)</u>	<u>2,277,550</u>	
Beginning Fund Balance, July 1	35,896,600	34,604,118	34,667,111	32,865,665	31,909,790	
Ending Fund Balance, June 30	<u>\$34,604,118</u>	<u>\$34,667,111</u>	<u>\$32,865,665</u>	<u>\$31,909,790</u>	<u>\$34,187,340</u>	

TABLE A-9
STORMWATER FUND

	FY 2014 BUDGET
REVENUES	
Charges for services	\$ 50,000
Total revenues	<u>50,000</u>
OPERATING EXPENSES	
Personnel	231,895
Operating	30,945
Contractual	<u>127,075</u>
Total expenditures	389,915
REVENUES OVER (UNDER) EXPENDITURES	(339,915)
OTHER FINANCING SOURCES (USES)	
Transfer in	<u>339,915</u>
Total other financing sources (uses)	<u>339,915</u>
NET CHANGE IN FUND BALANCE	<u><u>-</u></u>
Beginning Fund Balance, July 1	-
Ending Fund Balance, June 30	<u><u>\$ -</u></u>

**TABLE A-10
SOLID WASTE FUND**

	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	% CHANGE 13-14
REVENUES						
Charges for services	\$ 5,435,281	\$ 5,736,956	\$ 5,803,632	\$ 5,785,935	\$ 6,123,595	5.8%
Total revenues	5,435,281	5,736,956	5,803,632	5,785,935	6,123,595	5.8%
OPERATING EXPENSES						
Personnel	1,428,297	1,724,522	1,698,169	1,829,720	1,873,585	2.4%
Operating	453,039	446,520	523,772	776,645	778,120	0.2%
Contractual	2,577,529	2,705,863	2,594,029	3,001,835	3,065,970	2.1%
Depreciation	435,683	501,077	510,469	500,000	-	0.0%
Total expenditures	4,894,548	5,377,982	5,326,439	6,108,200	5,717,675	-6.4%
REVENUES OVER (UNDER) EXPENDITURES	540,733	358,974	477,193	(322,265)	405,920	-226.0%
OTHER FINANCING SOURCES (USES)						
State shared revenue	78,507	88,145	78,603	32,455	101,750	213.5%
Interest revenue	4,523	2,805	2,793	2,800	-	-100.0%
Interest expense	(148,472)	(125,045)	(113,354)	(101,165)	(114,150)	12.8%
Sale of capital assets	(182,158)	2,850	11,632	-	-	0.0%
Transfers in	334,820	232,531	-	-	-	0.0%
Capital contributions	-	16,432	35,033	-	-	0.0%
Total other financing sources (uses)	87,220	217,718	14,707	(65,910)	(12,400)	-81.2%
NET CHANGE IN FUND BALANCE	<u>627,953</u>	<u>576,692</u>	<u>491,900</u>	<u>(388,175)</u>	<u>393,520</u>	
Beginning Fund Balance, July 1	4,842,499	5,470,452	6,047,144	6,539,044	6,150,869	
Ending Fund Balance, June 30	<u>\$ 5,470,452</u>	<u>\$ 6,047,144</u>	<u>\$ 6,539,044</u>	<u>\$ 6,150,869</u>	<u>\$ 6,544,389</u>	

TABLE A-11
AIRPORT FUND

	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	% CHANGE 13-14
REVENUES						
Charges for services	\$ 1,315,332	\$ 1,602,189	\$ 1,811,836	\$ 2,269,390	\$ 2,501,395	10.2%
Total revenues	1,315,332	1,602,189	1,811,836	2,269,390	2,501,395	10.2%
OPERATING EXPENSES						
Personnel	392,805	499,999	435,307	594,020	651,665	9.7%
Operating	778,661	903,026	1,093,764	1,510,015	1,595,585	5.7%
Contractual	71,648	78,398	102,848	149,100	140,020	-6.1%
Depreciation	352,224	297,680	302,954	357,000	306,320	-14.2%
Total expenditures	1,595,338	1,779,103	1,934,873	2,610,135	2,693,590	3.2%
REVENUES OVER (UNDER) EXPENDITURES	(280,006)	(176,914)	(123,037)	(340,745)	(192,195)	-43.6%
OTHER FINANCING SOURCES (USES)						
Interest revenue	485	127	103	-	-	0.0%
State grant	-	-	-	-	33,130	100.0%
Federal grant	-	-	-	134,645	596,360	342.9%
Airfield maintenance	-	-	-	(134,645)	(662,620)	392.1%
Sale of capital assets	-	3,245	-	-	-	0.0%
Capital contributions	934,075	3,341,829	784,297	-	-	0.0%
Total other financing sources (uses)	934,560	3,345,201	784,400	-	(33,130)	-100.0%
NET CHANGE IN FUND BALANCE	<u>654,554</u>	<u>3,168,287</u>	<u>661,363</u>	<u>(340,745)</u>	<u>(225,325)</u>	
Beginning Fund Balance, July 1	11,265,077	11,919,631	15,087,918	15,749,281	15,408,536	
Ending Fund Balance, June 30	<u>\$ 11,919,631</u>	<u>\$ 15,087,918</u>	<u>\$ 15,749,281</u>	<u>\$ 15,408,536</u>	<u>\$ 15,183,211</u>	

TABLE A-12
GENERAL FUND BALANCE COMPARED TO ANNUAL REVENUES AND EXPENDITURES, LAST TEN FISCAL YEARS

Fiscal Year	Beginning Fund Balance	Annual Revenues and Other Financing Sources	Undesignated Unreserved Fund Balance As % of Revenues	Annual Expenditures and Other Financing Uses	Undesignated Unreserved Fund Balance As % of Expenditures	Total Ending Fund Balance
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	0.73%	55,784,619	0.74%	15,827,994
2012	15,827,994	57,071,704	0.00%	56,375,984	0.00%	16,523,714
2013	* 16,523,714	57,795,117	0.00%	56,700,874	0.00%	17,617,957
2014	** \$ 17,617,957	\$ 59,100,035	0.00%	\$ 60,381,625	0.00%	\$ 16,336,367

* Estimated.

**Budgeted.

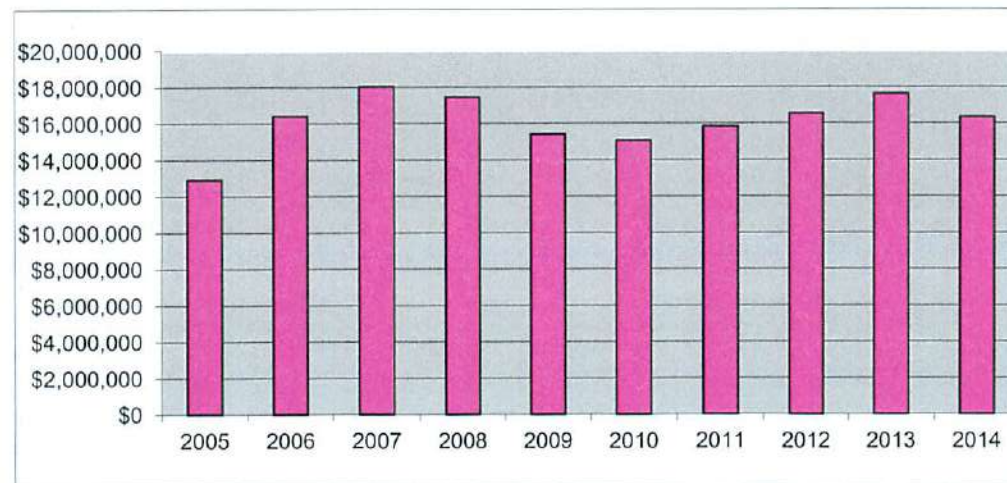


TABLE A-13
GENERAL GOVERNMENT REVENUES AND OTHER REVENUES BY SOURCE, LAST TEN FISCAL YEARS

Fiscal Year	Property Taxes	County Offices	Intergovernmental	Interest	Other	Transfers	Note, Bond, Lease & Insurance Proceeds	Total
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	58,080,501	6,398,456	18,317,385	149,428	4,755,284	9,139,522	-	96,840,576
2011	57,718,992	6,134,317	26,114,371	131,781	5,118,528	9,091,003	-	104,308,992
2012	58,207,302	6,308,051	17,760,420	67,830	4,280,630	7,088,568	3,282,967	96,995,768
2013*	60,828,205	6,200,650	41,467,840	109,800	9,342,505	8,002,170	-	125,951,170
2014**	58,926,800	6,079,250	29,054,325	105,000	6,849,050	6,034,365	-	107,048,790

* Estimated.

**Budgeted.

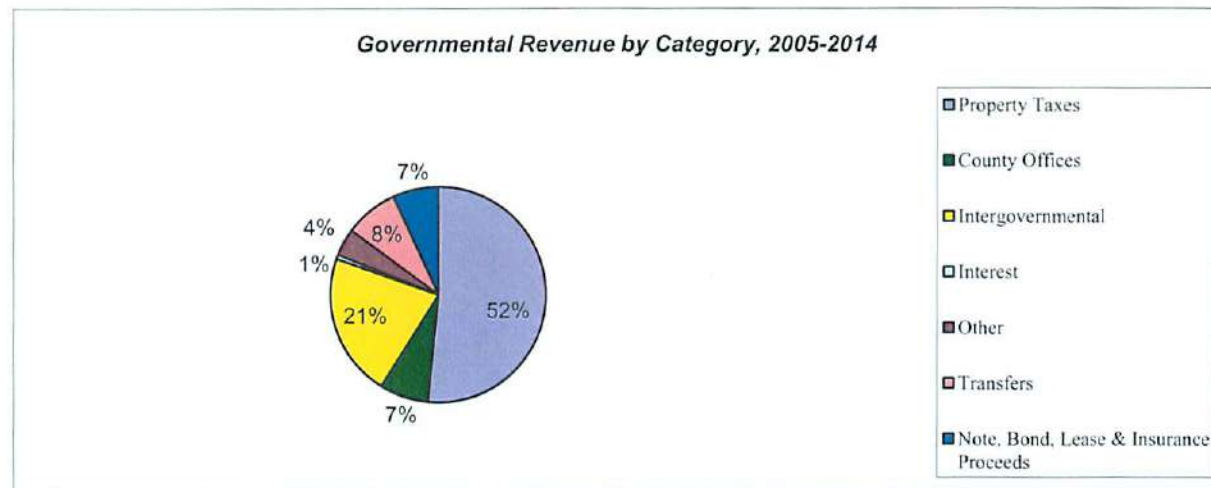


TABLE A-14
FUND BALANCES, GOVERNMENTAL FUND TYPES

	<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>	<u>2012</u>
General Fund										
Nonspendable	\$ 122,247	\$ 132,693	\$ 172,262	\$ 29,876	\$ 94,200	\$ 517,281	\$ 464,891	\$ 908,465	\$ 536,642	\$ 444,879
Restricted	-	-	-	2,496,935	839,552	1,630,874	5,437,123	3,101,999	1,067,903	494,940
Committed	-	-	1,024,305	1,207,050	1,768,490	4,345,605	-	-	60,250	693,780
Assigned	165,020	706,500	500,292	445,153	21,751	377,261	406,219	432,140	663,048	380,484
Unassigned	<u>10,594,169</u>	<u>11,353,147</u>	<u>11,200,721</u>	<u>12,224,619</u>	<u>15,296,827</u>	<u>10,559,815</u>	<u>9,105,602</u>	<u>10,613,146</u>	<u>13,500,151</u>	<u>14,509,631</u>
Total general fund	\$ 10,881,436	\$ 12,192,340	\$ 12,897,580	\$ 16,403,633	\$ 18,020,820	\$ 17,430,836	\$ 15,413,835	\$ 15,055,750	\$ 15,827,994	\$ 16,523,714
All Other Governmental Funds										
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	9,385,145	12,147,037	12,186,078	9,361,897	11,567,163	16,203,941	15,815,686	13,807,180	9,536,626	9,981,140
Debt service	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	1,271,501
Capital projects	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	2,355,458
Unassigned										
Special revenue	(43,517)	(4,106)	(335,081)	(359,611)	(604,824)	(208,908)	(14,993)	(180,149)	(130,665)	(227,323)
Debt service	(1,229)	-	(3,478)	(8,439)	(1,173)	(447)	(167,207)	(2,000)	-	-
Capital projects	-	-	(2,052,308)	(8,492)	(398,010)	(10,703)	(193,421)	(193,421)	-	-
Total all other governmental funds	\$ 18,999,906	\$ 17,671,040	\$ 15,793,893	\$ 17,380,289	\$ 21,555,684	\$ 22,917,039	\$ 27,686,350	\$ 20,072,425	\$ 13,806,052	\$ 13,380,776
Total all governmental funds	\$ 29,881,342	\$ 29,863,380	\$ 28,691,473	\$ 33,783,922	\$ 39,576,504	\$ 40,347,875	\$ 43,100,185	\$ 35,128,175	\$ 29,634,046	\$ 29,904,490

Note: The County implemented GASB 54 for the fiscal year ended June 30, 2011. The fund balances for fiscal years 2003-2010 have been restated for comparison purposes into nonspendable, restricted, committed, assigned, and unassigned classifications, as appropriate.

TABLE A-15
CHANGES IN NET ASSETS, LAST TEN FISCAL YEARS

	Fiscal Year									
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Expenses										
Governmental activities:										
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	\$ 20,210,110
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	35,386,722
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	16,606,363
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	2,468,975
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	3,339,326
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	3,467,223
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	6,120,605
Interest and fiscal charges on long-term debt	1,949,507	1,426,391	1,231,099	1,766,827	2,243,179	2,243,991	2,666,357	2,689,410	2,331,580	1,985,700
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	89,985,024
Business-type activities										
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	7,500,794
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	5,403,027	5,434,792
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	1,934,873
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	14,875,459
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	\$ 104,860,483
Program Revenues										
Governmental activities										
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	\$ 5,001,157
Public safety	1,064,176	1,739,059	2,713,814	2,548,469	2,616,832	2,880,472	2,154,898	1,979,650	2,231,716	2,435,825
Highways and streets	-	-	-	1,936	-	-	-	-	-	-
Economic development	-	-	-	-	-	3,500	3,300	3,600	-	600
Health and welfare	159,674	213,142	149,086	171,523	157,141	181,271	206,580	229,980	194,282	160,506
Culture and recreation	438,202	466,983	532,841	1,222,959	1,354,481	1,116,078	996,216	802,509	845,934	957,498
Operating grants and contributions	3,562,552	3,745,594	2,861,181	5,028,814	3,953,236	5,652,531	6,051,015	5,323,722	5,121,573	4,865,320
Capital grants and contributions	3,223,159	3,112,801	6,234,420	5,963,494	8,812,250	4,941,125	3,084,378	3,989,344	16,170,038	4,849,699
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	18,270,605
Business-type activities										
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	\$ 3,416,977
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	5,803,632
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	1,811,836
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	840,028
Total business-type activities and program revenues	8,756,077	10,358,686	15,184,569	19,113,764	13,432,231	10,982,193	10,750,555	11,595,434	14,229,830	11,872,471
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	\$ 30,143,078
Net (Expense)/Revenue										
Governmental activities	\$ (53,152,555)	\$ (44,796,145)	\$ (62,338,390)	\$ (64,815,337)	\$ (56,419,352)	\$ (62,174,833)	\$ (77,200,563)	\$ (75,650,701)	\$ (69,345,189)	\$ (71,314,419)
Business-type activities	(1,927,730)	(1,145,561)	4,745,663	9,540,879	2,395,325	(1,471,750)	(2,214,841)	(1,960,319)	1,236,727	(3,002,986)
Total primary government net expense	\$ (55,080,285)	\$ (45,941,708)	\$ (57,592,727)	\$ (55,274,458)	\$ (54,024,027)	\$ (63,646,583)	\$ (79,415,404)	\$ (77,611,020)	\$ (68,108,462)	\$ (74,317,405)

TABLE A-15
CHANGES IN NET ASSETS, LAST TEN 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	57,009,227
Intergovernmental	9,693,390	9,996,924	10,150,155	10,660,863	11,523,296	12,768,013	12,369,194	10,984,418	9,927,204	9,249,452
Contributions and donations	-	-	-	229,616	-	-	-	8,873,328	-	117,953
Franchise fees	694,904	643,226	827,953	777,936	868,505	932,238	975,143	995,031	1,054,781	1,155,107
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	67,830
Net gain (loss) on sale of capital assets	-	44,142	-	-	(25,911)	12,223	-	-	-	3,282,967
Transfers	(314,942)	(445,935)	-	(276,015)	142,890	(268,213)	(64,000)	(334,820)	(922,531)	(710,000)
Total governmental activities	48,579,154	47,829,152	54,016,595	58,790,175	60,713,860	67,686,438	69,058,166	79,126,778	68,695,341	70,172,536

**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	1,471,379
Intergovernmental	53,966	59,985	61,898	136,406	161,567	142,502	186,105	156,544	165,111	157,483
Interest and investment income	33,606	41,024	54,741	89,731	243,150	113,156	42,222	8,979	5,229	4,309
Net gain (loss) on sale of capital assets	-	-	-	201,268	2,563	(399)	203,828	-	13,930	11,632
Transfers	314,942	445,935	-	276,015	(142,890)	138,285	64,000	334,820	922,531	710,000
Total business-type activities	1,583,215	1,861,648	1,268,865	1,954,509	1,513,889	1,670,123	1,915,812	1,950,344	2,571,245	2,354,803
Total primary government	\$ 50,162,369	\$ 49,690,800	\$ 55,285,460	\$ 60,744,684	\$ 62,227,749	\$ 69,356,561	\$ 70,973,978	\$ 81,077,122	\$ 71,266,586	\$ 72,527,339

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)	\$ (1,141,883)
Business activities	(344,515)	716,085	6,014,528	11,525,388	3,909,214	198,173	(299,029)	(9,975)	3,807,972	(648,183)
Total primary government	\$ (4,917,916)	\$ 3,749,092	\$ (2,307,267)	\$ 5,500,226	\$ 8,203,622	\$ 5,709,778	\$ (8,441,426)	\$ 3,466,102	\$ 3,158,124	\$ (1,790,066)

CAPITAL AND DEBT

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

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

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

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

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

In prior years Anderson County borrowed funds from a bank to finance the acquisition of its rolling stock, vehicles and equipment (personal property), with ownership transferring at the end of the note term (typically three years heretofore). However, for FY 14 the County is acquiring these assets without executing a note payable. Attached is a listing of the capital items requested by the County departments for FY 14 and those items approved by County Council. The County previously entered into a capital lease to upgrade the E-911 equipment and to equip additional dispatch positions in the E-911 communications center due to the fact that the Anderson County Fire Service and The City of Belton Police joined the Anderson County Communications Center. This means that Anderson County truly has a consolidated county dispatch system. The payback for this capital lease will come from property taxes received from taxpayers in Anderson County.

Capital expenditures of a nonrecurring nature for FY 14 by fund type are as follows:

Capital Budget by Fund

Fund #	CASH	AMOUNT
001	General Fund	\$1,205,810
100	Special Revenue	488,040
410	Wastewater Management	485,625
420	Solid Waste	88,930
	Total All Funds	<u>\$2,268,405</u>

Table G-1 shows the capital budget requested by departments, the cost, and those approved for FY 2014. It is important to note that all of the capital assets requested by Solid Waste and the Airport, proprietary funds, were approved but subject to cash availability as determined by the Administrator and Deputy Administrator. 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 2014. It then describes the County's capital finance program. Then there is a section on analysis of debt and sources of funding followed by a discussion of credit ratings generally and Anderson County's credit rating.

The final section begins with a summary of debt and debt service, which contains the legal basis for debt issuance by the County, Anderson County's policy on the issue of debt, and detail of debt service by the source of debt for FY 2014.

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 \$621,000 for the FY 2013-14 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 14 is as follows:

CAPITAL PROJECTS RESERVE FUND APPROPRIATIONS			
FUND #	FUND NAME		APPROPRIATED
312	Green Pond Landing Event Center	\$	2,606,330
314	Brown Road Fishing Pier		290,000
346	FY 2009 Special Source Revenue Bond		403,300
360	Capital Projects		620,600
368	Economic Development		2,090,860
	TOTAL CAPITAL PROJECTS APPROPRIATIONS	\$	\$6,011,090
CAPITAL PROJECTS RESERVE FUND REVENUES			
312	Green Pond - Fund Balance	\$	1,547,665
	Federal Grant		750,000
	Transfer In - "C" Funds		119,000
	Transfer In - Accommodations Fee		189,665
314	Brown Road - Fund Balance		175,000
	State Grant		115,000
346	FY 2009 Special Source Revenue Bond-Fund Balance		403,300
360	Capital Projects - Fund Balance		344,500
	Property Taxes-RPC Current		197,000
	Property Taxes-RPC Delinquent		17,000
	Property Taxes-RPC Vehicles		42,000
	Fee In Lieu of Taxes		7,100
	Homestead Exemption		13,000
368	Economic Development - Fund Balance		60,860
	Property Taxes-RPC Current		990,000
	Property Taxes-RPC Delinquent		56,000
	Fee In Lieu of Taxes		984,000
	TOTAL CAPITAL PROJECTS	\$	\$6,011,090

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 \$6 million in the long-range capital projects budget for FY 2014. County Council approved the expenditure of funds for the Green Pond Landing Event Center of \$2.6 million, \$290,000 for Brown Road Fishing Pier, expenditure of the remaining FY 09 special source revenue bond in the amount of \$265,000, \$621,000 in various capital projects in Fund 360, and Economic Development expenditures of approximately \$2.1 million (of which \$1.8 million is transferred out to other funds for debt service).

Listed below is a description of the projects that are planned in the FY 14 budget. The funding mechanism is also identified. The impact on the annual operating budgets and any anticipated revenue that is to be generated from the project is itemized.

DETAILED DESCRIPTION OF ANTICIPATED PROJECTS:

Fund 312 – Green Pond Landing Event Center

Anderson County and its project partners are transforming the Green Pond Landing on Lake Hartwell into an event center capable of hosting large-scale fishing tournaments and other water recreation activities. No other facility currently exists that collectively provides formal high parking capacities, on-site amenities, off-site accommodations, proximity to major infrastructure, and a view shed from a major traffic corridor. The lack of this type of venue deters world class tournaments, lake recreation, and ultimately tourism. Project includes asphalt paving of visitor parking, installation of concrete sidewalks, ramps, ADA pavers and ADA parking spaces, miscellaneous curb at parking spaces, striping, bumpers and signs on the visitor parking lot.

Fund 314 – Brown Road Fishing Pier

This project calls for ADA accessibility improvements to be made to this facility, along with the construction of a boardwalk/fishing pier to allow anglers access to deeper water at this heavily used launch site.

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 14 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 \$403,300 in FY 14.

Fund 360 –Capital Projects

This fund is used to improve, renovate, and maintain buildings. Anticipated capital projects for FY 1 include replacing the 348-ton chiller at the new courthouse.

Fund 368 – Infrastructure Improvements - \$100,000

Infrastructure improvements at a new industry locating to Anderson County.

Solid Waste Revenue Bond

3 & 20 (Slabtown) Site Convenience Center - \$1,005,000

This site will need a minimum of 17.5 acres. The department recommends that this site is built on the large scale. The construction of this site will cost an estimated \$750,000. This price does not include the cost of the land purchase of \$130,000, \$85,000 for design and engineering, and \$40,000 for equipment. 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 14 by fund are as follows:

GREENPOND		312-5935		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
CAPITAL OUTLAY:				
000-401	CONSTRUCTION IN PROGRESS	\$0	\$2,606,330	\$2,606,330
TOTAL CAPITAL OUTLAY		\$0	\$2,606,330	\$2,606,330
DEPARTMENT TOTAL		\$0	\$2,606,330	\$2,606,330
BROWN ROAD				314-5937
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
CAPITAL OUTLAY:				
000-401	CONSTRUCTION IN PROGRESS	\$0	\$265,000	\$290,000
TOTAL CAPITAL OUTLAY		\$0	\$265,000	\$290,000
DEPARTMENT TOTAL		\$0	\$265,000	\$290,000

MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
CAPITAL OUTLAY:			
000-401 CONSTRUCTION IN PROGRESS	\$310,000	\$403,300	\$403,300
TOTAL CAPITAL OUTLAY	\$310,000	\$403,300	\$403,300
DEPARTMENT TOTAL	\$310,000	\$403,300	\$403,300
CAPITAL PROJECT RESERVE FUND			360-5231

MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
CAPITAL OUTLAY:			
008-401 CIP - BUILDING MAINTENANCE - PROJECTS	\$450,000	\$479,600	\$479,600
TOTAL CAPITAL OUTLAY	\$450,000	\$479,600	\$479,600
TRANSFER OUT:			
100-001 TRANSFER OUT - GENERAL FUND	\$512,555	\$0	\$0
100-140 TRANSFER OUT - SPECIAL EDUCATION FUND	\$174,630	\$0	\$0
100-180 TRANSFER OUT - SR PARD RECREATION	\$124,630	\$141,000	\$141,000
DEPARTMENT TOTAL	\$1,261,815	\$620,600	\$620,600
ECONOMIC DEVELOPMENT - INDUSTRIAL PARK			368-5236

MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET 2012 - 2013	DEPARTMENT REQUEST	BUDGET 2013 - 2014
CONTRACTUAL:			
000-315 LEGAL	\$80,000	\$15,000	\$15,000
TOTAL CONTRACTUAL	\$80,000	\$15,000	\$15,000
CAPITAL OUTLAY:			
000-401 CONSTRUCTION IN PROGRESS	\$325,000	\$100,000	\$100,000
TOTAL CAPITAL OUTLAY	\$325,000	\$100,000	\$100,000
TRANSFER OUT:			
100-102 TRANSFER OUT - GRANTS	0	100,000	100,000
100-261 TRANSFER OUT - WALGREEN'S	794,580	787,370	787,370
100-263 TRANSFER OUT - MICHELIN SSRB	770,930	774,310	774,310
100-265 TRANSFER OUT - SSRB(S)	265,370	263,980	263,980
100-410 TRANSFER OUT - SEWER	535,935	50,200	50,200
DEPARTMENT TOTAL	\$2,771,815	\$2,090,860	\$2,090,860

Analysis of Debt and Sources of Funding

As described earlier, Anderson County's indebtedness consists of General Obligation Bonds, Anticipation Notes, Special Assessment Bonds, Revenue Bonds, Special Source Revenue Bonds and Capital Leases. 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. As stated above, these bonds are limited to 8% of the latest assessed value of all taxable property, unless approved by voter referendum. If the voters pass a referendum authorizing the debt, such debt is not subject to the 8% limitation. The maturity of these bonds cannot exceed 25 years. 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 \$23 million as shown in the table below:

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

<i>Government-type activities</i>	2011	2012	2013	% Increase (Decrease) FY 12 to FY 13
General obligation bonds (backed by the County)	\$22.7	\$18.6	\$15.4	(17)%
<i>Business-type activities</i>				
Revenue bonds and notes (backed by specific tax and fee revenues)	\$40.1	\$38.8	\$36.6	(6)%
Total	\$62.8	\$57.4	\$52.0	(9)%

Legal debt margin as of June 30, 2013 is calculated as follows:

Assessed Valuation	\$640,560,157	
Less: Exempt manufacturing property	(14,453,069)	
Valuation subject to debt margin		\$626,107,088
8% of above assessed valuation		50,088,567
Total bonded debt	\$34,389,521	
Less: special source revenue bonds	(11,603,587)	
Less: amount available for repayment of GO Bonds	(1,039,326)	
Total debt applicable to limit		21,746,608
Legal debt margin		\$28,341,959
Total debt applicable to limitation, after reduction for amount available for repayment		21,746,608
Debt limit - 8%		50,088,567
Applicable debt as a percentage of debt limit		43%

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 Assessment General Obligation Bonds

Special Assessment General Obligation Bonds are for infrastructure improvements, road or sewer projects, which benefit certain homeowners in a particular area who have signed a petition to be primarily financially responsible for principal and interest repayment. The County has pledged its full faith and credit as a secondary means of providing for the retirement of the debt. The special assessment levy against benefited property owners is added to their property tax bill annually and collected at the same time as their regular real property taxes are collected. These bonds do not count against the County's legal debt limit.

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 11. The FY 12 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 12.

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 2011-2012 falls within this guideline at 14%. This calculation excludes special source revenue bonds and special assessment 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 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 2014 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:

2008 GENERAL OBLIGATION BOND		203-5927	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	BUDGET FY 2013- 2014
DEBT SERVICE:			
000-501	INTEREST	\$405,500	\$381,500
000-502	PRINCIPAL PAYMENTS	600,000	650,000
000-503	FINANCING FEES	500	500
TOTAL DEBT SERVICE		\$1,006,000	\$1,032,000
DEPARTMENT TOTAL		\$1,006,000	\$1,032,000

2005 GENERAL OBLIGATION BOND

207-5925

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
DEBT SERVICE:				
000-501	INTEREST	\$85,750	\$57,750	\$57,750
000-502	PRINCIPAL PAYMENTS	800,000	825,000	825,000
000-503	FINANCING FEES	1,200	1,000	1,000
TOTAL DEBT SERVICE		\$886,950	\$883,750	\$883,750
DEPARTMENT TOTAL		\$886,950	\$883,750	\$883,750

2007 GENERAL OBLIGATION BOND

209-5929

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
DEBT SERVICE:				
000-501	INTEREST	\$238,125	\$215,125	\$215,125
000-502	PRINCIPAL PAYMENTS	575,000	600,000	600,000
000-503	FINANCING FEES	1,200	1,500	1,500
TOTAL DEBT SERVICE		\$814,325	\$816,625	\$816,625
DEPARTMENT TOTAL		\$814,325	\$816,625	\$816,625

LONE OAK, BROADVIEW, JOHNSON

212-5832

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
100-410	TRANSFER OUT - SEWER	\$0	\$9,550	\$9,550
DEPARTMENT TOTAL		\$0	\$9,550	\$9,550

LIBRARY GOB

228-5845

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
DEBT SERVICE:				
000-501	INTEREST	\$45,940	\$0	\$0
000-502	PRINCIPAL PAYMENTS	1,225,000	0	0
000-503	FINANCING FEES	1,000	0	0
TOTAL DEBT SERVICE		\$1,271,940	\$0	\$0
DEPARTMENT TOTAL		\$1,271,940	\$0	\$0

CAPITAL LEASE PAYMENTS

255-5233

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
DEBT SERVICE:				
000-501	INTEREST	\$365,960	\$486,945	\$486,945
000-502	PRINCIPAL PAYMENTS	1,459,215	1,250,770	1,250,770
000-503	FINANCING FEES	0	0	0
TOTAL DEBT SERVICE		\$1,825,175	\$1,737,715	\$1,737,715
DEPARTMENT TOTAL		\$1,825,175	\$1,737,715	\$1,737,715

PLASTIC OMNIUM

260-5885

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
DEBT SERVICE:				
000-501	INTEREST	\$11,285	\$5,915	\$5,915
000-502	PRINCIPAL PAYMENTS	89,525	98,590	98,590
000-503	FINANCING FEES	0	0	0
TOTAL DEBT SERVICE		\$100,810	\$104,505	\$104,505
DEPARTMENT TOTAL		\$100,810	\$104,505	\$104,505

WALGREEN SSRB

261-5865

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
DEBT SERVICE:				
000-501	INTEREST	\$227,580	\$205,370	\$205,370
000-502	PRINCIPAL PAYMENTS	565,000	580,000	580,000
000-503	FINANCING FEES	2,000	2,000	2,000
TOTAL DEBT SERVICE		\$794,580	\$787,370	\$787,370
DEPARTMENT TOTAL		\$794,580	\$787,370	\$787,370

MICHELIN SSRB

263-5928

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
DEBT SERVICE:				
000-501	INTEREST	\$168,730	\$147,190	\$147,190
000-502	PRINCIPAL PAYMENTS	600,000	625,000	625,000
000-503	FINANCING FEES	2,200	2,120	2,120
TOTAL DEBT SERVICE		\$770,930	\$774,310	\$774,310
DEPARTMENT TOTAL		\$770,930	\$774,310	\$774,310

SSRB (S)

265-5709

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
DEBT SERVICE:				
000-501	INTEREST	\$99,070	\$91,980	\$91,980
000-502	PRINCIPAL PAYMENTS	160,000	170,000	170,000
000-503	FINANCING FEES	6,300	2,000	2,000
TOTAL DEBT SERVICE		\$265,370	\$263,980	\$263,980
DEPARTMENT TOTAL		\$265,370	\$263,980	\$263,980

LINWA SSRB

275-5933

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
DEBT SERVICE:				
000-501	INTEREST	\$12,210	\$6,540	\$6,540
000-502	PRINCIPAL PAYMENTS	130,000	150,000	150,000
000-503	FINANCING FEES	0	0	0
TOTAL DEBT SERVICE		\$142,210	\$156,540	\$156,540
DEPARTMENT TOTAL		\$142,210	\$156,540	\$156,540

Table B-1, Capital Approved FY 2014

DEPARTMENT NUMBER	DEPARTMENT NAME	ITEM REQUESTED	NUMBER APPROVED	ADOPTED BUDGET
5021	Building Maintenance	Bat-Wing Mower	1	\$20,000
5052	Clerk of Court	HP 9050	1	4,000
5081	Registration and Elections	Communication Packs\Printers	2	2,500
5092	I T	Software Development Tools	3	15,000
		Desktop	50	43,705
		Laptops	20	20,000
5131	Coroner	Camera	1	3,500
5141-001	Forensics Lab	Servers, Back up system, & Laboratory Instrument Computers	1	21,000
5221	Roads and Bridges	Traffic Counters	3	4,000
		SUV	1	28,000
		Screed King	1	2,600
		Power Hammer	1	5,000
		Shoulder Machine	1	30,000
		Lee boy 250 Tack Trailer	1	13,000
		Low Boy Tractor	1	90,000
		Low Boy Trailer	1	75,000
		953D with 4:1 Bucket (Loader)	1	236,500
		Flail Mower	5	50,000
		914 G2 or 914 K Rubber Tire Loader	1	150,000
		2.5 Ton Rubber Tire Loader	1	46,500
		Chipper Truck	1	90,000
		Crew Cab F-250	1	35,000
		Single Axle Dump	1	65,000
		Flatbed Truck	1	70,000
5226	Fleet Services	12,000 Pound 2 Post Lift	1	7,500
		Diagnostic Scan Tool (Medium & Heavy equip)	1	8,100
		Diagnostic Scan Tool (Light equip) w\work station	1	13,500
		Pressure Washer with Steam	1	7,400
		15,000 Pound 2 Post Lift	1	10,200
		15,000 Pound 4 Post Lift w\ 2 rolling lift jacks	1	10,500
5411	Building & Codes	Ford Taurus	1	28,305
TOTAL OF GENERAL FUND				<u>1,205,810</u>
FUNDS OTHER THAN GENERAL FUND				
152-5905	Sheriff - Title IV-D	Vehicle and Equipment (Tahoe)	1	38,684
		Vehicle and Equipment (Ford Utility)	1	36,676
165-5912-034	FEMA \ Homeland Security	Transmission Device to integrate multiple RAE to Host system	1	2,450
		Upgrade to the Area RAE Rapid Development System	1	21,000
		Multi AE Monitors	2	10,500
165-5912-037	2012 EMD Bomb\SWAT	Capital		105,370

Table B-1, Capital Approved FY 2014

165-5912-038	2012 WMD - HAZMAT	Gore-Tex Chemical Suits	5	9,540
		Chemical & Biological field sample kits	2	3,300
		PCR Based Detector	1	37,160
165-5912-039	2013 LEMPG	Capital		55,000
168-5255	Register of Deeds	Six Shelf Bookcases	2	3,500
		HP Laser Printer	1	4,000
173-5855	Detention Center Canteen	Upgrade Inmate Surveillance Camera System		30,955
		Gas Range		7,900
		Desktop Computers and Monitors	6	7,050
		Steam Table		3,100
		Glock	20	8,670
181-5917-13	JAG 2011 Grant	Capital		1,185
181-5917-14	JAG 2012 Grant	Capital		1,000
181-5917-17	JAG 2013 Grant	Capital		65,000
193-5972	EMS	12 Lead Defibrillator	1	36,000
410-5612	Wastewater	Mowing Tractor		100,000
		Pick Up Truck		42,255
		Trailer		13,000
		Vacuum Truck - Freightliner		275,000
		1/2 Ton 4 X 4 Pick Up Truck		33,870
		Flow Monitor		8,000
		Refrigerated Sampler ISCO 5800		6,000
		Locater		7,500
420-5954	Solid Waste	Anderson Regional MRF Roof (Capital Project)	1	170,000
		Sorter Conveyor Belt System	1	100,000
		Skid Steer Loader	1	35,000
		Triple Upright Forklift	1	25,500
		Compactor Truck for Recycling	1	275,000
		Zero-Turn Lawn Mower	1	12,500
		Pick Up Truck	1	30,324
		Pick Up Truck 4 X 4	1	31,658
		Pick Up Truck (Service Truck)	1	31,658
		Containers with Roof (40 Yard)	9	52,155
		Video Surveillance Cameras	11	62,000
		Equipment Trailer	1	15,000
		Bulldozer	1	640,000
420-5954-001	Solid Waste - Litter	Pick Up Truck	1	31,658
440-5775	Airport	Pneumatic Tire Forklift	1	26,000
		GPU Diesel powered 28 VDC	1	30,000
		Tiger Boom Mower	1	25,000
440-5775-1	Airport - Maintenance	Aviators Breathing Oxygen cart	1	14,000
440-5775-6	Avigation Easements	Avigation Easements		662,620
TOTAL ALL OTHER FUNDS				<u>3,243,738</u>
TOTAL ALL CAPITAL				<u><u>\$4,449,548</u></u>

TABLE B-2-Schedule of Long-Term Debt, June 30, 2013

ANDERSON COUNTY, SOUTH CAROLINA
SCHEDULE OF LONG-TERM DEBT
JUNE 30, 2013

FUND #	DEBT DESCRIPTION	INTEREST RATE	ORIGINATION DATE	MATURITY DATE	PRINCIPAL BALANCE 6/30/2012	PRINCIPAL PAYMENTS	PRINCIPAL BALANCE 6/30/2013	INTEREST PAID
203	\$10,000,000 G.O. BOND- ANIMAL SHELTER, MCCANTS BALLFIELDS, ETC.	4.0-5.0%	11/20/08	4/1/24	\$ 8,650,000.00	\$ 600,000.00	\$ 8,050,000.00	\$ 405,500.00
207	\$7,350,000 G.O. BOND-PENDLETON/POWDERSVILLE LIBRARY, ACDC, SOLID WASTE	3.0-3.5%	10/1/05	4/1/15	2,450,000.00	800,000.00	1,650,000.00	85,750.00
209	\$7,300,000 G.O. BOND-COURTHOUSE ANNEX & SECURITY	3.625-4.0%	3/1/07	4/1/21	6,225,000.00	575,000.00	5,650,000.00	238,125.00
228	\$13,700,000 98 G.O. BOND-LIBRARY	3.75-5.75%	12/1/98	4/1/13	1,225,000.00	1,225,000.00	-	45,937.50
	TOTAL GO BONDED INDEBTEDNESS				\$ 18,550,000.00	\$ 3,200,000.00	\$ 15,350,000.00	\$ 775,312.50
255-000	\$4,128,960 FY 06 CAPITAL LEASE-WACHOVIA	3.485%	2/1/06	2/1/13	292,960.00	292,960.00	-	10,209.65
255-000	\$5,433,230.00 FY 09 CAPITAL LEASE- DEUTSCHE BANK	4.394	10/31/08	4/1/16	2,055,251.00	665,780.39	1,389,470.61	90,307.73
	TOTAL NOTES PAYABLE				2,348,211.00	958,740.39	1,389,470.61	100,517.38
255-000	\$6,668,107.56 FY 08 CAPITAL LEASE-CHASE-PERSONAL PROPERTY	4.116%	1/2/08	4/1/23	5,875,124.53	361,000.00	5,514,124.53	68,967.89
255-000	\$1,777,337.16 FY 08 CAPITAL LEASE-CHASE-REAL PROPERTY	2.908%	1/2/08	4/1/15	811,338.45	279,000.00	532,338.45	5,011.02
	TOTAL CAPITAL LEASE				6,686,462.98	640,000.00	6,046,462.98	73,978.91
	TOTAL GLTD				\$ 27,584,673.98	\$ 4,798,740.39	\$ 22,785,933.59	\$ 949,808.79
260	\$1,000,000 PLASTIC OMNIUM SSRB-PHASE II	6.0%	1/15/02	2/1/14	188,111.00	89,524.00	98,587.00	81,297.78
261	\$5,800,000 WALGREENS SSRB	3.89%	4/25/06	4/1/21	3,825,000.00	400,000.00	3,425,000.00	148,792.50
261	\$2,700,000 WALGREENS SSRB	4.03%	2/28/07	4/1/22	1,955,000.00	165,000.00	1,790,000.00	78,786.50
263	\$8,200,000 MICHELIN SSRB	3.59%	12/3/04	4/1/19	4,700,000.00	600,000.00	4,100,000.00	168,730.00
265	\$1,570,000 SERIES 2008A NONTAXABLE SSRB	4.58%	9/4/08	4/1/23	1,430,000.00	50,000.00	1,380,000.00	65,494.00
265	\$1,230,000 SERIES 2008B TAXABLE SSRB	4.36%	9/4/08	4/1/18	770,000.00	110,000.00	660,000.00	33,572.00
275	\$811,000 LINWA SSRB	4.36%	3/19/04	2/1/14	280,000.00	130,000.00	150,000.00	12,208.00
	TOTAL SSRB				13,148,111.00	1,544,524.00	11,603,587.00	588,880.78
	TOTAL LONG-TERM DEBT-DSF				\$ 40,732,784.98	\$ 6,343,264.39	\$ 34,389,520.59	\$ 1,538,689.57
410	\$18,072,054 N/P-CITY OF ANDERSON-SEWER UPGRADE-SERIES 2003	3.0%	7/16/03	7/1/28	607,019.00	607,019.00	-	18,210.57
410	\$19,705,275 N/P-CITY OF ANDERSON-SEWER UPGRADE-SERIES 2009	4.0-5.25%	3/4/09	7/1/39	19,002,600.00	372,600.00	18,630,000.00	915,882.19
410	\$537,894 N/P-CITY OF ANDERSON-REFUNDED 1998-SERIES 2012	2.0-4.0%	4/4/12	7/1/18	537,894.00	83,957.00	453,937.00	18,954.36
410	\$12,732,096 N/P-CITY OF ANDERSON-REFUNDED 2003-SERIES 2012	2.0-5.0%	4/4/12	4/1/2028	12,732,096.00	10,202.00	12,721,894.00	527,870.61
410	\$1,435,099 STATE REVOLVING FUND LOAN #1-Revenue	2.25%	6/18/99	1/1/20	654,806.65	81,073.66	573,732.99	14,052.30
410	\$1,843,589 STATE REVOLVING FUND LOAN #2-GO	2.25%	12/20/02	9/1/23	1,197,904.89	94,664.54	1,103,240.35	26,157.86
410	\$1,600,000 STATE REVOLVING FUND LOAN #3-Revenue	2.25%	4/22/05	4/1/25	1,123,973.68	77,006.58	1,046,967.10	24,642.70
410	\$1,554,458 DUE TO TOWN OF PENDLETON-Revenue-\$77,722.90 = 5% TOTAL SEWER DEBT	2.25%	4/1/2011	1/1/31	73,114.11	3,044.05	70,070.06	1,481.81
					\$ 35,929,408.33	\$ 1,329,566.83	\$ 34,599,841.50	\$ 1,547,252.40
420	\$3,200,000 SOLID WASTE REVENUE BOND	4.31%	12/4/08	4/1/19	2,328,122.75	292,001.14	2,036,121.61	100,342.09
	TOTAL SOLID WASTE DEBT				\$ 2,328,122.75	\$ 292,001.14	\$ 2,036,121.61	\$ 100,342.09
	TOTAL ENTERPRISE DEBT				\$ 38,257,531.08	\$ 1,621,567.97	\$ 36,635,963.11	\$ 1,647,594.49

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

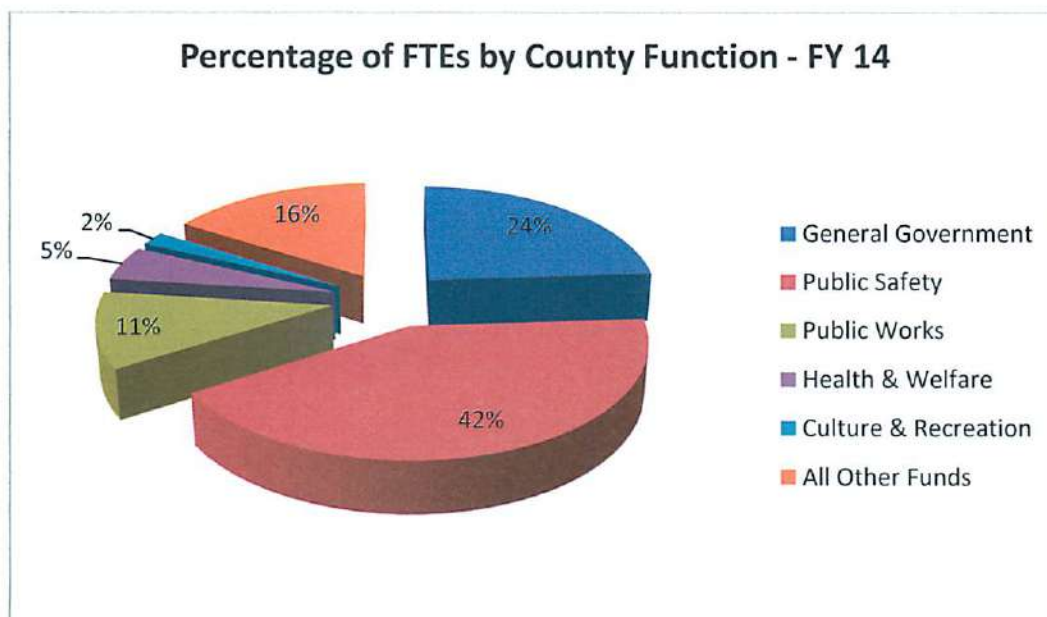
YR END 6-30	07 GOB		2005 GOB		2008 GOB		TOTAL	TOTAL	TOTAL
	209 PRIN	209 INT	207 PRIN	207 INT	203 PRIN	203 INT	GO PRIN	GO INT	PMT
2014	\$ 600,000.00	\$ 215,125.00	\$ 825,000.00	\$ 57,750.00	\$ 650,000.00	\$ 381,500.00	\$ 2,075,000.00	\$ 654,375.00	\$ 2,729,375.00
2015	625,000	191,125	825,000	28,875	700,000	355,500	2,150,000	575,500	2,725,500
2016	650,000	166,125			700,000	327,500	1,350,000	493,625	1,843,625
2017	700,000	140,125			750,000	292,500	1,450,000	432,625	1,882,625
2018	725,000	114,575			750,000	258,750	1,475,000	373,325	1,848,325
2019	750,000	87,750			750,000	223,125	1,500,000	310,875	1,810,875
2020	800,000	60,000			750,000	187,500	1,550,000	247,500	1,797,500
2021	800,000	30,000			750,000	150,000	1,550,000	180,000	1,730,000
2022					750,000	112,500	750,000	112,500	862,500
2023					750,000	75,000	750,000	75,000	825,000
2024					750,000	37,500	750,000	37,500	787,500
TOTALS	\$ 5,650,000.00	\$ 1,004,825.00	\$ 1,650,000.00	\$ 86,625.00	\$ 8,050,000.00	\$ 2,401,375.00	\$ 15,350,000.00	\$ 3,492,825.00	\$ 18,842,825.00

DEPARTMENTAL INFORMATION

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

- Each department states its mission in serving the citizens of Anderson County.
- A description of the services provided by each organizational unit (departments).
- The stated goals and objectives of each organizational unit which are linked to the overall goals of the entity.
- The stated goals and objectives are quantifiable and timeframes on the objectives are given in the performance measure table.
- Where possible the performance measures focus on results and accomplishments (output measures) rather than inputs (dollars spent, etc.).
- The FY 14 adopted budget, the department requested amount for FY 14, 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 12 (the prior year), FY 13 (the current year), and budgeted for FY 14 (the budget year). However, new positions approved for FY 14 are not included in the totals; they are included on Table C-2. Out of the sixty-five positions requested in the General Fund for FY 14, County Council only approved a Technician in Fleet Services and a Clerk in Probate Court but only for one-half of a year.



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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:

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 2012	Goal 2013	Projected 2013	Goal 2014
Agendas prepared (workload)	61	100%	70	70

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 2012	Goal 2013	Projected 2013	Goal 2014
Research requests (workload)	104	100%	90	100%

COUNTY COUNCIL		5011		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$54,275	\$33,415	\$33,415
000-102	SALARIES-PART TIME	36,160	36,160	36,160
000-105	SALARIES-ELECTED OFFICIALS	63,715	63,475	63,475
000-120	STATE RETIREMENT	16,340	14,100	14,100
000-130	F I C A (County Contribution)	9,560	8,250	8,250
000-135	MEDICARE (County Contribution)	2,235	1,930	1,930
000-160	HEALTH INSURANCE (County Contribution)	39,325	33,575	33,575
TOTAL PERSONNEL SERVICES:		\$221,610	\$190,905	\$190,905
OPERATING EXPENSES:				
000-201	ADVERTISING	\$3,300	\$3,300	\$3,300
000-211	DUES AND MEMBERSHIPS FEES	150	150	150
000-215	FOOD	200	200	200
000-243	POSTAGE	1,500	1,500	1,000
000-269	SUPPLIES - OFFICE	7,650	7,650	7,650
000-275	TELEPHONE	1,500	1,500	1,500
001-236	MEALS - DISTRICT 1	0	120	0
001-241	DISTRICT 1 - REIMBURSABLE EXPENSE	2,385	0	0
001-277	TRAINING - DISTRICT 1	0	120	0
001-279	TRAVEL - DISTRICT 1	0	1,385	2,385
001-293	LODGING - DISTRICT 1	0	395	0
001-294	REGISTRATION - DISTRICT 1	0	365	0
002-236	MEALS - DISTRICT 2	0	185	185
002-241	DISTRICT 2 - REIMBURSABLE EXPENSE	2,385	0	0
002-277	TRAINING - DISTRICT 2	0	100	100
002-279	TRAVEL - DISTRICT 2	0	1,150	1,150
002-293	LODGING - DISTRICT 2	0	585	585
002-294	REGISTRATION - DISTRICT 2	0	365	365
003-236	MEALS - DISTRICT 3	0	300	300
003-241	DISTRICT 3 - REIMBURSABLE EXPENSE	2,385	0	0
003-277	TRAINING - DISTRICT 3	0	100	100
003-279	TRAVEL - DISTRICT 3	0	650	650
003-293	LODGING - DISTRICT 3	0	970	970
003-294	REGISTRATION - DISTRICT 3	0	365	365
004-241	DISTRICT 4 - REIMBURSABLE EXPENSE	2,385	0	0
004-279	TRAVEL - DISTRICT 4	0	2,385	2,385
006-279	TRAVEL - DISTRICT 6	0	0	2,385
007-241	DISTRICT 7 - REIMBURSABLE EXPENSE	2,385	0	0
007-279	TRAVEL - DISTRICT 7	0	2,385	2,385
008-236	MEALS - CLERK	0	360	360
008-241	CLERK'S - REIMBURSABLE EXPENSE	2,385	0	0
008-277	TRAINING - CLERK	0	100	100
008-279	TRAVEL - CLERK	0	415	415
TOTAL OPERATING EXPENSES		\$28,610	\$27,100	\$28,985

CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$38,500	\$88,500	\$70,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	10,900	10,900	10,900
TOTAL CONTRACTUAL		\$49,400	\$99,400	\$80,900
DEPARTMENT TOTAL		\$299,620	\$317,405	\$300,790
AUTHORIZED POSITIONS				
	CLERICAL - REGULAR PART-TIME	1		1
	CLERK TO COUNCIL	1		1
	COUNCIL MEMBERS	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:

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

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

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

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

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

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

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

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

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

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

ADMINISTRATOR		5013		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$342,090	\$340,800	\$340,800
000-102	SALARIES-TEMP/PART TIME	7,500	7,500	15,600
000-103	SALARIES-TEMP/OVER TIME	9,000	15,000	7,500
000-120	STATE RETIREMENT	32,375	33,845	33,380
000-121	POLICE RETIREMENT	5,615	5,650	5,650
000-130	F I C A (County Contribution)	22,230	22,525	22,920
000-135	MEDICARE (County Contribution)	5,195	5,270	5,175
000-160	HEALTH INSURANCE (County Contribution)	30,340	31,390	36,780
000-198	UPGRADE(S)	0	0	13,710
TOTAL PERSONNEL SERVICES:		\$454,345	\$461,980	\$481,515
OPERATING EXPENSES:				
000-201	ADVERTISING	\$2,500	\$1,000	\$1,000
000-204	BOOKS AND PUBLICATIONS	0	650	650
000-209	COMPUTER SOTWARE	0	3,000	3,000
000-211	DUES AND MEMBERSHIPS FEES	350	350	350
000-215	FOOD	600	1,000	1,000
000-216	FUEL AND OIL	1,500	2,000	1,500
000-217	AWARDS AND RECOGNITIONS	500	250	250
000-228	INSURANCE - VEHICLES	635	635	640
000-236	MEALS (SUBSISTENCE)	450	1,850	1,550
000-238	MISCELLANEOUS	200	200	0
000-240	MEETING EXPENSE	600	1,250	1,250
000-243	POSTAGE	700	700	600
000-245	PRINTING	8,600	6,350	6,350
000-252	REPAIRS	400	1,000	1,000
000-269	SUPPLIES - OFFICE	7,500	7,500	7,500
000-275	TELEPHONE	6,200	5,750	5,750
000-277	TRAINING FOR EMPLOYEES	600	600	600
000-279	TRAVEL	500	850	500
000-280	UNIFORMS AND CLOTHING	500	500	500
000-293	LODGING	550	1,900	1,900
000-294	REGISTRATION FEES	550	1,500	900
TOTAL OPERATING EXPENSES		\$33,435	\$38,835	\$36,790
CONTRACTUAL:				
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$12,000	\$13,000	\$12,000
000-375	SERVICE CONTRACTS	300	0	0
TOTAL CONTRACTUAL		\$12,300	\$13,000	\$12,000
CAPITAL				
000-499	CAPITAL PURCHASES	\$0	\$6,300	\$0
TOTAL CAPITAL		\$0	\$6,300	\$0
DEPARTMENT TOTAL		\$500,080	\$520,115	\$530,305

AUTHORIZED POSITIONS			
ADMINISTRATIVE MANAGER III	1		1
COUNTY ADMINISTRATOR	1		1
ENERGY COORDINATOR	1		1
EXECUTIVE ASSISTANT	1		1
INTERN	1		1
LIEUTENANT - SECURITY	1		1
PUBLIC INFORMATION/WEB MANAGER	1		1
TOTAL	7		7

COUNTY ATTORNEY				5015
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
CONTRACTUAL:				
000-315	LEGAL	\$575,000	\$575,000	\$500,000
TOTAL CONTRACTUAL		\$575,000	\$575,000	\$500,000
DEPARTMENT TOTAL		\$575,000	\$575,000	\$500,000

COUNTY MEMBERSHIPS				5016
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
OPERATING EXPENSES:				
000-211	DUES AND MEMBERSHIPS FEES	\$5,500	\$5,500	\$5,500
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	24,115	24,115	24,115
TOTAL CONTRACTUAL		\$99,065	\$99,065	\$99,065
DEPARTMENT TOTAL		\$104,565	\$104,565	\$104,565

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:

- 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:

- 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:

Provide high-quality, timely research and analysis as requested

Measure: Prepare financial and non-financial analyses as needed

GRANTS, RESEARCH AND SPECIAL PROJECTS				5046
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$157,680	\$157,085	\$57,085
000-108	SALARY REIMBURSEMENT	(38,000)	0	0
000-120	STATE RETIREMENT	16,715	16,650	16,650
000-130	F I C A (County Contribution)	9,780	9,740	9,740
000-135	MEDICARE (County Contribution)	2,290	2,280	2,280
000-160	HEALTH INSURANCE (County Contribution)	15,320	15,885	15,885
TOTAL PERSONNEL SERVICES:		\$163,785	\$201,640	\$101,640
OPERATING EXPENSES:				
000-204	BOOKS AND PUBLICATIONS	\$200	\$200	\$200
000-209	COMPUTER SOFTWARE	515	0	0
000-211	DUES AND SUBSCRIPTIONS	900	1,100	1,100
000-216	FUEL AND OIL	800	0	0
000-236	MEALS (SUBSISTENCE)	500	500	500
000-243	POSTAGE	100	50	50
000-269	SUPPLIES - OFFICE	2,000	2,215	2,215
000-275	TELEPHONE	2,100	2,100	2,100
000-277	TRAINING FOR EMPLOYEES	600	600	600
000-279	TRAVEL	500	700	700
000-293	LODGING	500	750	750
000-294	REGISTRATION FEES	400	600	600
TOTAL OPERATING EXPENSES		\$9,115	\$8,815	\$8,815
CONTRACTUAL:				
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$3,000	\$0	\$0
TOTAL CONTRACTUAL		\$3,000	\$0	\$0
DEPARTMENT TOTAL		\$175,900	\$210,455	\$110,455
AUTHORIZED POSITIONS				
ADMINISTRATIVE ASSISTANT		1		0
ASST ADMINISTRATOR/DIVISION DIRECTOR		1		1
TOTAL		2		1

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 2012	Goal 2013	Projected 2013	Goal 2014
Number of animals received (workload)	1,0500	11,500	10,500	10,000
Animal deaths in custody	6,925	6,000	6,700	6,000

Maintain successful receiving adoption program

Measure: Percentage of desirable animals adopted each year

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Number of adoptions (%)	15%	30%	20%	30%

Maintain efficient housekeeping process to help eliminate the spread of disease.

Measure: Reduce number of incidences of contagious kennel diseases

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Number euthanized (%)	66%	50%	65%	50%

ANIMAL SHELTER				5111
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$492,515	\$488,100	\$488,100
000-102	SALARIES-PART TIME	15,250	15,250	15,250
000-103	SALARIES-OVER TIME	8,500	10,000	10,000
000-120	STATE RETIREMENT	54,725	54,415	54,415
000-130	F I C A (County Contribution)	32,010	31,830	31,830
000-135	MEDICARE (County Contribution)	7,485	7,445	7,445
000-160	HEALTH INSURANCE (County Contribution)	100,540	144,455	144,455
000-199	REQUESTED POSITIONS	0	88,275	0
TOTAL PERSONNEL SERVICES:		\$711,025	\$839,770	\$751,495

OPERATING EXPENSES:				
000-201	ADVERTISING	\$1,000	\$2,500	\$1,000
000-212	ELECTRICITY AND GAS	63,500	64,770	65,000
000-216	FUEL AND OIL	8,400	9,500	9,000
000-224	INSURANCE - MALPRACTICE	0	325	325
000-226	INSURANCE - EQUIPMENT	30	0	30
000-228	INSURANCE - VEHICLES	2,555	2,555	2,555
000-236	MEALS (SUBSISTENCE)	550	1,000	750
000-243	POSTAGE	300	500	500
000-245	PRINTING	100	500	200
000-252	REPAIRS	6,250	6,250	6,500
000-264	SUPPLIES - CHEMICALS	17,000	18,000	18,000
000-265	SUPPLIES - JANITORIAL	30,000	35,000	35,000
000-269	SUPPLIES - OFFICE	8,000	10,000	8,000
000-275	TELEPHONE	5,000	8,000	5,350
000-277	TRAINING FOR EMPLOYEES	5,000	8,500	5,000
000-279	TRAVEL	1,000	1,000	750
000-280	UNIFORMS AND CLOTHING	8,500	10,000	5,000
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	85,000	200,000	100,000
000-284	SUPPLIES - SAFETY	22,600	22,600	15,000
000-286	WATER AND SEWER	7,500	7,650	7,800
000-292	SUPPLIES - ANIMAL SHELTER	50,800	100,000	70,000
000-293	LODGING	1,000	2,000	750
000-294	REGISTRATION FEES	600	600	400
TOTAL OPERATING EXPENSES		\$324,685	\$511,250	\$356,910
CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$2,000	\$5,000	\$4,000
000-312	EXTERMINATORS	3,000	3,060	3,060
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,000	3,060	3,060
TOTAL CONTRACTUAL		\$8,000	\$11,120	\$10,120
CAPITAL				
000-499	CAPITAL PURCHASES	0	\$102,795	0
TOTAL CAPITAL		\$0	\$102,795	\$0
DEPARTMENT TOTAL		\$1,043,710	\$1,464,935	\$1,118,525
AUTHORIZED POSITIONS				
	ADMINISTRATIVE COORDINATOR	1		1
	ANIMAL CARETAKER I	8		10
	ANIMAL CARETAKER II	4		3
	ANIMAL CARETAKER(REGULAR PART-TIME)	1		1
	ANIMAL SHELTER DIRECTOR	1		1
	ANIMAL SHELTER MANAGER	1		1
	ANIMAL SHELTER RESCUE COORDINATOR	1		1
	OPERATIONS SUPERVISOR -ANIMAL SHELTER	1		1
	VETERINARIAN	1		1
	VETERINARIAN TECHNICIAN	1		1
TOTAL		20		21

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:

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. Currently all 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 2012-13 the State increased our bandwidth for Internet traffic at the Main Library to 40 mgs and the branches to 10 mgs.

Plans are to place additional computers at Iva and Williamston branches in 2012-13.

We will also replace aging computers as funding allows.

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 2011-2012 (the latest statistics available), we borrowed and loaned over 60,000 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 2012-2013 we continue to offer classes in areas of job hunting, computer usage and eBooks.

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 128 computer classes for patrons in 2012 for a total of 562 trained and provided 58 programs on other issues to adults. These included resumes, job searching, family history and legal issues.

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 other monthly activities at all locations.

Outcome: We now have Summer Reading programs (SRP) in all locations and usage continues to increase. We had 1,557 children register for the SRP in 2012, an increase of 14% in participation. We had 137 teens register and participate in the SRP in 2012, and 220 adults register and participate.

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.

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. We provided 361 programs during 2011-2012 with 3,619 teens participating. During the Summer Reading Program in 2012 we provided 123 teens (individuals) register and participate. 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

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.

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Total number of items (books, audio, video)	339681	375,000	350,000	375,000
Number of registered borrowers (workload)	91,610	85,000	91,000	95,000
Total circulation of materials (workload)	692,303	725,000	700,000	725,000
Number of juvenile borrowers (workload)	21,115	21,000	21,000	22,000
Circulation of juvenile materials (workload)	223,124	240,000	240,000	250,000
Number of Individual Internet sessions (workload)	223,370	325,000	300,000	325,000
Increase in reference usage	46,748	52,000	48,000	50,000
Number of computer training classes offered	128	60	100	130
Number of participants in computer training classes	562	500	550	550
Number of programs (Adult and Children)	1,016	850	925	950
Number of participants in programs (Adult and Children)	16,638	10,000	16,000	17,000

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.

ANDERSON COUNTY LIBRARY				143-5323
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
OPERATING EXPENSE:				
000-086	ANDERSON COUNTY LIBRARY	\$4,242,985	\$4,432,035	\$4,432,035
TOTAL OPERATING EXPENSE		\$4,242,985	\$4,432,035	\$4,432,035
DEPARTMENT TOTAL		\$4,242,985	\$4,432,035	\$4,432,035

LEGISLATIVE DELEGATION

MISSION:

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

SERVICES PROVIDED:

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

OBJECTIVES AND MEASURES:

- 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.

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Research requests (workload)	1,200	1,500	1,500	1,500
% Requests resolved within month target	90%	85%	90%	90%

- 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.

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
% On time meeting notifications	100%	100%	100%	100%

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

Measure: In 2014, 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 2014, plan to forward 100% of processed Notary Public applications to the Secretary of State each week.

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
% 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 2014, plan to confirm attendance and participation of Delegation Members in 100% of requests of local and State events.

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Confirm attendance and participation in Local and State events	290	300	300	320

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

Measure: In 2014, 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.

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Coordinate visits for agencies and other groups within the county	260	300	300	300

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

Measure: In 2014, plan to research government documents such as legislation, regulations, acts, and joint resolution as to its content and relay this information to the general public agencies and business entities.

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Research government documents for general public, agencies and businesses	100	100	100	150

LEGISLATIVE DELEGATION				5012
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$47,505	\$47,325	\$47,325
000-120	STATE RETIREMENT	5,035	5,010	5,010
000-130	F I C A (County Contribution)	2,945	2,935	2,935
000-135	MEDICARE (County Contribution)	690	685	685
000-160	HEALTH INSURANCE (County Contribution)	8,520	8,845	8,845
TOTAL PERSONNEL SERVICES:		\$64,695	\$64,800	\$64,800
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	800
000-275	TELEPHONE	600	600	600
TOTAL OPERATING EXPENSES		\$2,900	\$2,900	\$2,600
CONTRACTUAL:				
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$2,200	\$2,200	\$2,200
TOTAL CONTRACTUAL		\$2,200	\$2,200	\$2,200
DEPARTMENT TOTAL		\$69,795	\$69,900	\$69,600
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 2013, file 100% of compensation claims, enrollments for medical assistance, and requests for military records electronically.

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Compensation requests (workload)	717	600	650	650
Pension requests (workload)	254	150	150	150
Home loan requests (workload)	10	15	15	15
Insurance requests (workload)	26	20	20	20
Medical care requests (workload)	264	250	250	250
Nursing home requests (workload)	54	75	50	50
Education requests (workload)	0	5	5	5
Burial requests (workload)	183	150	150	150
Records requests (workload)	251	200	200	200
% of compensation claims, enrollments for medical assistance and requests for military records filed electronically.	98%	98%	98%	100%

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
		BUDGET	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2012- 2013	REQUESTED	FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$135,105	\$134,595	\$134,595
000-120	STATE RETIREMENT	14,320	14,265	14,265
000-130	F I C A (County Contribution)	8,375	8,345	8,345
000-135	MEDICARE (County Contribution)	1,960	1,950	1,950
000-160	HEALTH INSURANCE (County Contribution)	23,545	24,350	24,350
TOTAL PERSONNEL SERVICES:		\$183,305	\$183,505	\$183,505
OPERATING EXPENSES:				
000-211	DUES AND MEMBERSHIPS FEES	\$325	\$325	\$325
000-236	MEALS (SUBSISTENCE)	1,500	1,500	1,500
000-243	POSTAGE	1,300	150	150
000-245	PRINTING	405	500	500
000-269	SUPPLIES - OFFICE	7,975	8,200	8,200
000-275	TELEPHONE	2,600	2,800	2,800
000-279	TRAVEL	2,000	2,500	2,500
000-293	LODGING	2,400	2,400	2,400
000-294	REGISTRATION FEES	250	250	250
TOTAL OPERATING EXPENSES		\$18,755	\$18,625	\$18,625
CONTRACTUAL:				
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$1,900	\$1,900	\$1,900
TOTAL CONTRACTUAL		\$1,900	\$1,900	\$1,900
DEPARTMENT TOTAL		\$203,960	\$204,030	\$204,030
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 December 31, 2013 before July 1, 2013, per order attached.

To try all, jury and non-jury civil cases filed prior to December 31, 2013 before July 1, 2013, per order attached.

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Bench trials (workload)	21,000	24,500	25,000	25,000
Jury trials (workload)	1,418	1,500	1,500	1,500
Civil cases (workload)	5,406	5,250	5,500	5,500
Traffic tickets (workload)	25,000	25,500	25,000	25,000

MAGISTRATES		5057		
		BUDGET	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2012- 2013	REQUESTED	FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$1,284,470	\$1,322,805	\$1,362,810
000-102	SALARIES-PART TIME	37,500	60,000	38,000
000-120	STATE RETIREMENT	47,085	52,060	51,350
000-121	POLICE RETIREMENT	107,970	113,645	117,080
000-130	F I C A (County Contribution)	81,960	85,735	86,450
000-135	MEDICARE (County Contribution)	19,170	20,050	20,235
000-160	HEALTH INSURANCE (County Contribution)	166,010	188,050	185,870
000-199	REQUESTED POSITION(S)	42,240	0	0
TOTAL PERSONNEL SERVICES:		\$1,786,405	\$1,842,345	\$1,861,795
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	50,000	50,000	50,000
000-236	MEALS (SUBSISTENCE)	2,000	2,000	2,000
000-243	POSTAGE	13,000	13,000	16,000
000-245	PRINTING	1,000	1,000	1,000
000-269	SUPPLIES - OFFICE	12,500	22,200	19,000
000-275	TELEPHONE	10,750	12,000	12,000
000-279	TRAVEL	6,000	6,000	6,000
000-293	LODGING	4,000	4,000	4,000
000-294	REGISTRATION FEES	4,000	4,000	4,000
TOTAL OPERATING EXPENSES		\$108,500	\$119,450	\$119,250
CONTRACTUAL:				
000-303	REPAIRS TO EQUIPMENT	\$500	\$500	\$500
000-304	PROFESSIONAL SERVICES	0	0	15,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	9,000	9,000	9,000
TOTAL CONTRACTUAL		\$9,500	\$9,500	\$24,500
DEPARTMENT TOTAL		\$1,904,405	\$1,971,295	\$2,005,545
AUTHORIZED POSITIONS				
	BUSINESS OFFICE COORDINATOR	1		1
	CLERICAL - REGULAR PART-TIME	0		1
	CLERICAL - TEMPORARY PART-TIME	2		0
	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		29

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.

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Total registration (workload)	109,034	116,000	110,500	111,500

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

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Voter changes / additions (workload)	12,223	10,000	10,000	13,000

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

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Total number of elections (workload)	19	14	15	18
Poll manager classes conducted in-person and via the web	52	25	18	30
Absentee requests processed (workload)	12,508	100	850	11,000

REGISTRATION AND ELECTIONS		5081		
		BUDGET	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2012- 2013	REQUESTED	FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$240,845	\$239,935	\$239,935
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	30,740	30,645	30,645
000-130	F I C A (County Contribution)	17,980	17,925	17,925
000-135	MEDICARE (County Contribution)	4,205	4,190	4,190
000-160	HEALTH INSURANCE (County Contribution)	52,910	52,955	52,955
TOTAL PERSONNEL SERVICES:		\$395,830	\$394,800	\$394,800
OPERATING EXPENSES:				
000-201	ADVERTISING	\$2,000	\$2,000	\$1,500
000-209	COMPUTER SOFTWARE	3,150	3,150	3,150
000-211	DUES AND MEMBERSHIPS FEES	430	430	430
000-216	FUEL AND OIL	600	650	650
000-228	INSURANCE - VEHICLE	615	615	615
000-236	MEALS (SUBSISTENCE)	1,200	1,200	1,200
000-243	POSTAGE	23,000	23,000	20,000
000-245	PRINTING	13,000	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	10,910	10,910	10,910
000-275	TELEPHONE	2,950	2,950	2,950
000-277	TRAINING FOR EMPLOYEES	750	750	750
000-279	TRAVEL	3,950	2,975	1,975
000-293	LODGING	4,000	4,000	2,000
000-294	REGISTRATION FEES	840	840	840
TOTAL OPERATING EXPENSES		\$68,545	\$67,620	\$61,120
CONTRACTUAL:				
000-305	COMPUTER EQUIPMENT MAINTENANCE	\$42,750	\$45,100	\$45,100
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	400	400	400
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,875	3,900	3,900
TOTAL CONTRACTUAL		\$47,025	\$49,400	\$49,400
CAPITAL				
000-499	CAPITAL PURCHASES	\$0	\$2,500	\$2,500
TOTAL CAPITAL		\$0	\$2,500	\$2,500
DEPARTMENT TOTAL		\$511,400	\$514,320	\$507,820

AUTHORIZED POSITIONS			
	CLERICAL - TEMPORARY PART-TIME	4	6
	ELECTION SERVICES SUPERVISOR	1	1
	EXECUTIVE DIRECTOR	1	1
	PRECINCT COORDINATOR	1	1
	REGISTRATION & ELECTION COMM MEMBER	7	7
	REGISTRATION CLERK - SENIOR	2	2
	REGISTRATION/ELECTION ASST DIRECTOR	1	1
	VOTER SERVICES SUPERVISOR	1	1
	TOTAL	18	20

REGISTRATION - POLL WORKERS				5082
		BUDGET	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2012- 2013	REQUESTED	FY 2013 - 2014
PERSONNEL SERVICES:				
000-102	SALARIES-PART TIME	\$110,270	\$110,270	\$110,270
000-120	STATE RETIREMENT	11,690	3,000	3,000
000-121	POLICE RETIREMENT	125	125	125
TOTAL PERSONNEL SERVICES:		\$122,085	\$113,395	\$113,395
OPERATING EXPENSES:				
000-236	MEALS (SUBSISTENCE)	\$250	\$250	\$250
000-277	TRAINING FOR EMPLOYEES	725	725	725
000-279	TRAVEL	2,500	2,500	2,500
TOTAL OPERATING EXPENSES		\$3,475	\$3,475	\$3,475
DEPARTMENT TOTAL		\$125,560	\$116,870	\$116,870
AUTHORIZED POSITIONS				
	ELECTION POLL WORKER	848		1,018
TOTAL		848		1,018

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.

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Cases disposed of	427	500	300	300
% Cases disposed of within 30 days	38%	75	40%	40%

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.

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Fees collected (workload)	559,934	500,000	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%.

MASTER-IN-EQUITY				5054
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$218,475	\$220,515	\$223,460
000-120	STATE RETIREMENT	20,840	23,375	23,685
000-130	F I C A (County Contribution)	13,545	13,670	13,855
000-135	MEDICARE (County Contribution)	3,165	3,195	3,240
000-160	HEALTH INSURANCE (County Contribution)	19,665	21,185	21,185
TOTAL PERSONNEL SERVICES:		\$275,690	\$281,940	\$285,425
OPERATING EXPENSES:				
000-236	MEALS (SUBSISTENCE)	\$65	\$100	\$100
000-243	POSTAGE	200	200	200
000-269	SUPPLIES - OFFICE	700	700	700
000-275	TELEPHONE	650	750	750
000-279	TRAVEL	135	150	150
000-293	LODGING	385	550	550
TOTAL OPERATING EXPENSES		\$2,135	\$2,450	\$2,450
CONTRACTUAL:				
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$2,450	\$2,450	\$2,450
TOTAL CONTRACTUAL		\$2,450	\$2,450	\$2,450
DEPARTMENT TOTAL		\$280,275	\$286,840	\$290,325
AUTHORIZED POSITIONS				
	COURT ADMINISTRATOR	1		1
	DEPUTY - CLERK OF COURT	1		1
	MASTER-IN-EQUITY	1		1
TOTAL		3		3

PUBLIC DEFENDER

Mission of the Tenth Circuit Public Defender Office

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

The 10th Circuit PD Office's mission is to provide the highest quality legal representation possible to the citizens of both Anderson and Oconee Counties while being good and responsible stewards of the funding the office receives from the state, Anderson County, and Oconee County.

Goals of the Tenth Circuit Public Defender Office

The ultimate goal of the 10th 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 10th 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.

Objectives in FY 13-14

The 10th Circuit PD Office has three primary objectives in FY 13-14. These objectives are all equally important and are not listed in order of importance.

The first objective of the 10th 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. 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 10th Circuit PD Office is to secure funding to provide representation in the Magistrate and Municipal courts of Anderson and Oconee Counties. The 10th Circuit PD Office has provided, and continues to provide, representation in these courts without funding are at all or without adequate funding. Funding will allow for the staffing to assure quality representation in those courts as well as maintaining a high level of representation in Circuit Court. The 10th Circuit PD Office recognizes its responsibility to provide these services and desires 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 10th Circuit PD Office is to reduce the number of clients with pending charges being carried forward from FY to FY.

PUBLIC DEFENDER (Anderson Area)

114-5056

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$337,365	\$421,690	\$418,495
000-115	COST OF LIVING \ MERIT	0	0	2,956
000-118	INSURANCE RESERVE FUND	2,110	2,110	260
000-120	RETIREMENT - STATE	35,760	44,700	44,360
000-130	F I C A (County Contribution)	20,920	26,145	25,945
000-135	MEDICARE (County Contribution)	4,890	6,115	6,070
000-150	WORKMEN'S COMPENSATION	1,700	1,700	1,700
000-160	HEALTH INSURANCE	47,870	64,005	66,680
000-199	REQUESTED POSITIONS	56,690	54,240	0
TOTAL PERSONNEL SERVICES		\$507,305	\$620,705	\$566,466
OPERATING EXPENSES:				
000-203	BANK FEES AND CHARGES	\$50	\$0	\$0
000-204	BOOKS AND PUBLICATIONS	1,800	2,000	2,000
000-211	DUES AND SUBSCRIPTIONS	10,100	12,000	10,000
000-215	FOOD	450	450	450
000-216	FUEL AND OIL	2,300	1,500	1,500
000-228	INSURANCE - VEHICLES	1,000	2,000	0
000-236	MEALS	700	500	500
000-241	CLIENT COSTS	17,000	10,000	7,000
000-243	POSTAGE	500	700	700
000-265	SUPPLIES - CLEANING	0	2,000	0
000-269	SUPPLIES - OFFICE	8,000	8,000	8,000
000-275	TELEPHONE	2,000	2,000	0
000-277	TRAINING FOR EMPLOYEES	6,500	6,500	5,000
000-279	TRAVEL	15,200	15,500	9,500
000-293	LODGING	5,520	5,500	5,500
TOTAL OPERATING EXPENSES		\$71,120	\$68,650	\$50,150
CONTRACTUAL:				
000-324	CONTRACTED LABOR	\$60,000	\$60,000	\$60,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,775	3,000	2,400
TOTAL OPERATING EXPENSES		\$62,775	\$63,000	\$62,400
DEPARTMENT TOTAL		\$641,200	\$752,355	\$679,016
AUTHORIZED POSITIONS				
	PARALEGAL	4		2
	ASSISTANT PUBLIC DEFENDER	0		1
	ATTORNEY	5		3
	RECEPTIONIST	1		1
	JAIL COORDINATOR	1		1
TOTAL		11		8

PUBLIC DEFENDER (Oconee Area)				114-5056-001
		BUDGET	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2012- 2013	REQUESTED	FY 2013 - 2014
PERSONNEL SERVICES:				
001-101	SALARIES-FULL TIME	\$250,810	\$304,480	\$302,170
001-115	COST OF LIVING \ MERIT	0	0	1,774
001-118	INSURANCE RESERVE FUND	1,070	1,070	90
001-120	RETIREMENT - STATE	26,585	32,275	32,030
001-130	F I C A (County Contribution)	15,550	18,880	18,735
001-135	MEDICARE (County Contribution)	3,640	4,415	4,380
001-150	WORKMEN'S COMPENSATION	1,100	1,100	1,100
001-160	HEALTH INSURANCE	27,055	33,195	34,585
TOTAL PERSONNEL SERVICES		\$325,810	\$395,415	\$394,864
OPERATING EXPENSES:				
001-203	BANK FEES AND CHARGES	\$50	\$0	\$0
001-204	BOOKS AND PUBLICATIONS	600	600	600
001-211	DUES AND SUBSCRIPTIONS	1,800	6,000	4,000
001-212	ELECTRICITY AND GAS	2,500	500	0
001-215	FOOD	430	0	0
001-236	MEALS	600	500	500
001-241	CLIENT COSTS	8,000	5,000	5,000
001-243	POSTAGE	500	700	250
001-246	RENT - BUILDING	8,400	8,400	0
001-252	REPAIRS	2,630	2,000	0
001-265	SUPPLIES - CLEANING	0	2,000	0
001-269	SUPPLIES - OFFICE	2,300	5,600	5,600
001-275	TELEPHONE	5,600	5,700	0
001-277	TRAINING FOR EMPLOYEES	5,700	5,500	2,500
001-279	TRAVEL	2,850	3,000	3,000
001-286	WATER AND SEWER	500	500	0
001-293	LODGING	3,600	3,600	3,600
TOTAL OPERATING EXPENSES		\$46,060	\$49,600	\$25,050
CONTRACTUAL:				
001-324	CONTRACTED LABOR	\$25,000	\$0	\$0
001-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$0	\$3,000	\$3,000
TOTAL OPERATING EXPENSES		\$25,000	\$3,000	\$3,000
DEPARTMENT TOTAL		\$396,870	\$448,015	\$422,914
AUTHORIZED POSITIONS				
	PARALEGAL	0		2
	ASSISTANT PUBLIC DEFENDER	0		1
	ATTORNEY	0		2
TOTAL		0		5

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.

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Homestead exemptions (workload)	17,748	18,000	21,000	21,000
High mileage discounts (workload)	13,000	12,000	14,000	14,000
Appeals on personal property (workload)	142	150	160	170
Transmittals from Assessor's Office (workload)	28,000	30,000	35,000	30,000

AUDITOR				5041
		BUDGET	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2012- 2013	REQUESTED	FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$277,480	\$270,250	\$270,250
000-105	SALARIES-ELECTED OFFICIALS	56,720	63,615	63,615
000-120	STATE RETIREMENT	35,425	35,390	35,390
000-130	F I C A (County Contribution)	20,720	20,700	20,700
000-135	MEDICARE (County Contribution)	4,845	4,840	4,840
000-160	HEALTH INSURANCE (County Contribution)	69,650	62,540	62,540
TOTAL PERSONNEL SERVICES:		\$464,840	\$457,335	\$457,335
OPERATING EXPENSES:				
000-204	BOOKS AND PUBLICATIONS	\$1,000	\$1,000	\$1,000
000-211	DUES AND MEMBERSHIPS FEES	200	250	250
000-236	MEALS (SUBSISTENCE)	450	450	450
000-243	POSTAGE	6,500	6,800	6,800
000-245	PRINTING	1,500	1,500	1,500
000-251	REPAIRS TO EQUIPMENT	200	200	200
000-269	SUPPLIES - OFFICE	6,900	8,000	8,000
000-275	TELEPHONE	2,500	2,500	2,500
000-279	TRAVEL	1,600	1,900	1,900
000-287	SUPPLIES - DATA PROCESSING	0	38,000	38,000
000-293	LODGING	1,700	2,000	1,700
000-294	REGISTRATION FEES	900	1,000	1,000
TOTAL OPERATING EXPENSES		\$23,450	\$63,600	\$63,300
CONTRACTUAL:				
000-307	COMMUNICATIONS	\$600	\$0	\$0
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,545	3,545	3,545
TOTAL CONTRACTUAL		\$4,145	\$3,545	\$3,545
DEPARTMENT TOTAL		\$492,435	\$524,480	\$524,180
AUTHORIZED POSITIONS				
	AUDITOR	1		1
	CHIEF DEPUTY AUDITOR	1		1
	EXEMPT PROPERTIES SPECIALIST	1		1
	RESEARCH ANALYST I	3		4
	RESEARCH ANALYST II	4		3
	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 2012	Goal 2013	Projected 2013	Goal 2014
Managed common pleas cases (workload)	4,009	4,125	4,200	4,300
Managed general sessions cases (workload)	31,250	33,250	32,000	32,500

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 2012	Goal 2013	Projected 2013	Goal 2014
Jurors processed (workload)	11,000	13,500	12,000	12,500

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 2012	Goal 2013	Projected 2013	Goal 2014
Customer service requests (workload)	15,000	18,000	15,000	16,000
Collections from fees and charges from Common Pleas	\$118,168.18	\$145,000	\$125,000.00	\$130,000.00
Collections from fees and charges from General Sessions	\$83,201.13	\$125,000	\$90,000.00	\$92,000.00

CLERK OF COURT

5052

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$251,460	\$250,260	\$250,260
000-102	SALARIES - PART TIME	0	3,500	3,500
000-105	SALARIES-ELECTED OFFICIALS	79,490	79,190	79,190
000-120	STATE RETIREMENT	35,080	35,290	35,290
000-130	F I C A (County Contribution)	20,520	20,645	20,645
000-135	MEDICARE (County Contribution)	4,800	4,830	4,830
000-160	HEALTH INSURANCE (County Contribution)	45,810	50,390	50,390
000-199	REQUESTED POSITION(S)	0	47,735	0
TOTAL PERSONNEL SERVICES:		\$437,160	\$491,840	\$444,105
OPERATING EXPENSES:				
000-204	BOOKS AND PUBLICATIONS	\$750	\$750	\$750
000-211	DUES AND MEMBERSHIPS FEES	125	125	125
000-230	JUROR FEES	65,000	65,000	65,000
000-243	POSTAGE	13,000	13,000	13,000
000-245	PRINTING	10,000	10,000	10,000
000-251	REPAIRS TO EQUIPMENT	800	800	800
000-269	SUPPLIES - OFFICE	18,000	18,000	18,000
000-275	TELEPHONE	9,800	9,800	9,800
000-294	REGISTRATION FEES	100	100	100
TOTAL OPERATING EXPENSES		\$117,575	\$117,575	\$117,575
CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$0	\$15,000	\$15,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	13,000	13,000	13,000
TOTAL CONTRACTUAL		\$13,000	\$28,000	\$28,000
CAPITAL				
000-499	CAPITAL PURCHASES	\$0	\$0	\$4,000
TOTAL CAPITAL		\$0	\$0	\$4,000
DEPARTMENT TOTAL		\$567,735	\$637,415	\$593,680
AUTHORIZED POSITIONS				
	ADR COORDINATOR	1		1
	CLERK OF COURT	1		1
	COURT CLERK II	6		2
	DEPUTY CLERK OF COURT-ADMINISTRATIVE	1		1
	DEPUTY CLERK OF COURT	0		4
	CLERICAL - TEMPORARY PART TIME	0		1
TOTAL		9		10

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

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Juvenile cases opened (workload)	498	510	520	530
Domestic cases opened (workload)	2,578	3,100	2,600	2,650
Income to General Fund from fees and charges	\$525,917	\$625,000	\$530,000	\$535,000

FAMILY COURT (General Fund)		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	5910 BUDGET FY 2013 - 2014
MAJOR AND MINOR OBJECT CLASSIFICATION				
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$130,740	\$120,100	\$120,100
000-120	STATE RETIREMENT	13,860	12,730	12,730
000-130	F I C A (County Contribution)	8,105	7,445	7,445
000-135	MEDICARE (County Contribution)	1,895	1,740	1,740
000-160	HEALTH INSURANCE (County Contribution)	23,845	20,830	20,830
TOTAL PERSONNEL SERVICES:		\$178,445	\$162,845	\$162,845
OPERATING EXPENSES:				
000-245	PRINTING	\$700	\$700	\$0
000-269	SUPPLIES - OFFICE	2,000	2,000	2,000
TOTAL OPERATING EXPENSES		\$2,700	\$2,700	\$2,000
DEPARTMENT TOTAL		\$181,145	\$165,545	\$164,845
AUTHORIZED POSITIONS				
	ASSISTANT CLERK OF COURT/CIRCUIT CT	1		1
	COURT CLERK II	1		1
	DEPUTY - CLERK OF COURT	1		1
TOTAL		3		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.

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Active child support cases (workload)	6,106	6,800	6,200	6,300
Unit cost received from DSS	\$437,524	\$500,000	\$440,000	\$445,000
Percent of child support payments accurately posted each business day	99%	100%	100%	100%
Percent child support questions answered within one business day.	99%	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 2012- 2013	BUDGET FY 2013- 2014
PERSONNEL SERVICES:			
000-101	SALARIES-FULL TIME	\$230,950	\$230,075
000-115	COST OF LIVING/MERIT	0	5,325
000-118	INSURANCE RESERVE FUND	155	230
000-120	STATE RETIREMENT	24,480	24,390
000-130	F I C A (County Contribution)	14,320	14,265
000-135	MEDICARE (County Contribution)	3,350	3,335
000-150	WORKMEN'S COMPENSATION	4,230	4,230
000-160	HEALTH INSURANCE (County Contribution)	68,500	74,005
000-170	GASB 45 - ARC	13,955	0
TOTAL PERSONNEL SERVICES		\$359,940	\$355,855
OPERATING EXPENSES:			
000-203	BANK FEES AND CHARGES	\$0	\$24,000
000-236	MEALS	800	800
000-243	POSTAGE	62,360	68,500
000-245	PRINTING	2,500	8,500
000-251	REPAIRS TO EQUIPMENT	100	100
000-269	SUPPLIES - OFFICE	16,000	16,000
000-275	TELEPHONE	8,400	8,400
000-279	TRAVEL	750	750
000-293	LODGING	500	500
000-294	REGISTRATION FEES	700	700
TOTAL OPERATING EXPENSES		\$92,110	\$128,250
CONTRACTUAL:			
000-305	COMPUTER EQUIPMENT MAINTENANCE	\$7,200	\$7,200
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	10,000	10,000
000-375	SERVICE CONTRACTS	3,750	3,750
TOTAL CONTRACTUAL		\$20,950	\$20,950
DEPARTMENT TOTAL		\$473,000	\$505,055
AUTHORIZED POSITIONS			
	ACCOUNTING CLERK	1	1
	COURT ADMINISTRATOR	1	1
	COURT CLERK II	5	5
	COURT CLERK III	1	1
	DEPUTY - CLERK OF COURT	1	1
TOTAL		9	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 2012 – 2013 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 Medico-legal 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 Medico-legal Death Investigators in the 2012 – 2013 FY. Certified personnel will continue to meet recertification requirement in 2013-2014.

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

In the 2013-2014 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.

Revise Policies and Procedures manual to ensure standardized procedures on investigations and prepare the department for accreditation. It is my goal to complete this objective 100% in the 2013 – 2014 fiscal years.

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

Maintain the current Quality Assurance and Continuous Quality Improvement Program to improve overall investigation techniques and ensure investigations are being conducted in accordance with national standards.

Measure: Establishment and validations 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.

We will continue our current objective for the upcoming Fiscal Year 2013 – 2014 and expand our investigative procedures of all child deaths in Anderson County conducted in accordance with national standards.

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Death investigations (workload)		1,700		1,750
Autopsies (workload)		135		140
Suicides (workload)		35		40

Our overall call volume increased from projected call volume in 2012 – 2013 and the time required to conduct investigations has and will continue to increase. 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. National standards are continuously changing and in order for Anderson County to maintain protections from potential liability, national standards must be maintained.

We expect a 4-8 percent increase in our case load for 2013-2014. 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.

CORONER				5131
		BUDGET	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2012- 2013	REQUESTED	FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$31,915	\$31,795	\$31,795
000-102	SALARIES-PART TIME	88,900	88,900	88,900
000-105	SALARIES-ELECTED OFFICIALS	57,630	57,415	57,415
000-120	STATE RETIREMENT	3,385	4,910	4,910
000-121	POLICE RETIREMENT	26,975	18,785	18,785
000-130	F I C A (County Contribution)	11,065	11,045	11,045
000-135	MEDICARE (County Contribution)	2,585	2,585	2,585
000-160	HEALTH INSURANCE (County Contribution)	13,530	14,015	14,015
000-199	REQUESTED POSITION(S)	0	19,810	0
TOTAL PERSONNEL SERVICES:		\$235,985	\$249,260	\$229,450
OPERATING EXPENSES:				
000-204	BOOKS AND PUBLICATIONS	\$350	\$350	\$350
000-209	COMPUTER SOFTWARE	2,890	500	500
000-211	DUES AND MEMBERSHIPS FEES	800	800	800
000-216	FUEL AND OIL	10,150	12,500	12,500
000-228	INSURANCE - VEHICLES	1,940	1,940	1,350
000-230	JUROR FEES	100	100	0
000-236	MEALS (SUBSISTENCE)	500	600	600
000-243	POSTAGE	300	300	300
000-245	PRINTING	500	500	500
000-252	REPAIRS	1,000	1,000	1,000
000-269	SUPPLIES - OFFICE	1,700	2,200	2,200
000-271	SUPPLIES - PHOTO	500	500	500
000-275	TELEPHONE	6,000	6,000	6,000
000-277	TRAINING FOR EMPLOYEES	3,000	3,000	3,000
000-279	TRAVEL	200	400	200
000-280	UNIFORMS AND CLOTHING	1,000	1,000	1,000
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	4,000	5,000	4,000
000-293	LODGING	1,500	2,000	1,000
000-294	REGISTRATION FEES	600	800	600
TOTAL OPERATING EXPENSES		\$37,030	\$39,490	\$36,400

CONTRACTUAL:				
000-302	AUTOPSIES AND POST MORTEM	\$95,000	\$110,000	\$105,000
000-307	COMMUNICATIONS	100	100	100
000-317	LABORATORY TESTING	18,000	18,000	10,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,400	1,400	1,400
TOTAL CONTRACTUAL		\$114,500	\$129,500	\$116,500
CAPITAL				
000-499	CAPITAL PURCHASES	\$3,000	\$3,500	\$3,500
TOTAL CAPITAL		\$3,000	\$3,500	\$3,500
DEPARTMENT TOTAL		\$390,515	\$421,750	\$385,850
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 = 1336

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Estates probated (workload)	1,336	1,400	1,400	1,450

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

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Conservatorship/guardianship (workload)	109	100	100	120

Issue marriage licenses and perform ceremonies.

Measure: Number of marriage licenses issued = 1,108
Number of marriage ceremonies performed = 319

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Marriage licenses issued (workload)	1,108	1,200	1,200	1,250

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 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$188,105	\$195,180	\$208,180
000-102	SALARIES - PART TIME	38,305	38,305	38,305
000-105	SALARIES-ELECTED OFFICIALS	109,715	112,600	112,600
000-120	STATE RETIREMENT	35,630	36,685	38,060
000-130	F I C A (County Contribution)	20,840	21,455	22,260
000-135	MEDICARE (County Contribution)	4,875	5,020	5,210
000-160	HEALTH INSURANCE (County Contribution)	55,465	48,560	53,805
000-198	UPGRADES	0	6,770	6,770
TOTAL PERSONNEL SERVICES:		\$452,935	\$464,575	\$485,190
OPERATING EXPENSES:				
000-211	DUES AND MEMBERSHIPS FEES	\$350	\$200	\$200
000-236	MEALS (SUBSISTENCE)	250	250	250
000-243	POSTAGE	2,400	3,000	3,000
000-269	SUPPLIES - OFFICE	9,000	12,745	12,745
000-275	TELEPHONE	2,200	2,200	2,200
000-279	TRAVEL	400	400	400
000-293	LODGING	600	800	800
000-294	REGISTRATION FEES	1,900	1,500	1,500
TOTAL OPERATING EXPENSES		\$17,100	\$21,095	\$21,095
CONTRACTUAL:				
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$3,400	\$3,400	\$3,400
TOTAL CONTRACTUAL		\$3,400	\$3,400	\$3,400
DEPARTMENT TOTAL		\$473,435	\$489,070	\$509,685
AUTHORIZED POSITIONS				
	ATTORNEY (REGULAR PART-TIME)	1		1
	CLERICAL - REGULAR PART-TIME	1		1
	IMAGING CLERK	1		1
	PROBATE CLERK I	2		3
	PROBATE CLERK II	1		1
	PROBATE JUDGE	1		1
	PROBATE JUDGE - ASSOCIATE	1		1
	PROBATE JUDGE - DEPUTY	1		1
TOTAL		9		10

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:

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

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

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

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

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

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

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

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

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

Measure: Increased interoperability and functionality.

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

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

SHERIFF		5161		
		BUDGET	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2012- 2013	REQUESTED	FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$7,732,000	\$7,899,500	\$7,883,850
000-102	SALARIES-PART TIME	250,000	270,000	270,000
000-103	SALARIES-OVERTIME	280,000	320,000	320,000
000-105	SALARIES-ELECTED OFFICIALS	109,800	110,000	110,000
000-118	INSURANCE RESERVE FUND	170,000	170,000	170,000
000-120	STATE RETIREMENT	84,305	82,000	94,390
000-121	POLICE RETIREMENT	931,910	1,005,000	999,000
000-130	F I C A (County Contribution)	519,050	534,000	536,150
000-135	MEDICARE (County Contribution)	121,390	125,000	125,735
000-140	UNEMPLOYMENT INSURANCE	35,000	35,000	15,000
000-150	WORKERS' COMPENSATION	293,015	294,000	282,500
000-160	HEALTH INSURANCE (County Contribution)	1,486,800	1,570,000	1,565,055
000-170	GASB 45 - ARC	248,000	248,000	0
000-199	REQUESTED POSITION(S)	0	1,539,020	0
TOTAL PERSONNEL SERVICES:		\$12,261,270	\$14,201,520	\$12,371,680
OPERATING EXPENSES:				
000-201	ADVERTISING	\$0	\$1,200	\$1,200
000-204	BOOKS AND PUBLICATIONS	1,200	1,200	1,200
000-205	AMMUNITION	35,000	50,000	50,000
000-209	COMPUTER SOFTWARE	90,000	90,000	91,200
000-211	DUES AND MEMBERSHIPS FEES	7,000	7,000	7,000
000-212	ELECTRICITY AND GAS	85,000	85,000	85,000
000-216	FUEL AND OIL	1,135,000	1,220,000	1,075,000
000-217	AWARDS AND RECOGNITION	2,500	2,500	2,500
000-225	INSURANCE - BUILDING	4,900	4,900	5,500
000-226	INSURANCE - EQUIPMENT	2,835	2,835	4,000
000-228	INSURANCE - VEHICLES	210,000	210,000	200,000
000-231	INSURANCE - DATA PROCESSING	3,000	3,000	3,000
000-236	MEALS (SUBSISTENCE)	25,000	26,250	26,250
000-243	POSTAGE	7,000	8,000	8,000
000-245	PRINTING	12,000	12,000	12,000
000-249	RENTAL - AIRPORT HANGAR	70,800	85,000	85,000
000-250	REPAIRS TO BUILDINGS	40,000	40,000	40,000
000-251	REPAIRS TO EQUIPMENT	40,000	40,000	40,000
000-252	REPAIRS	610,000	665,000	665,000
000-256	REGISTRATION AND TAG FEE	1,000	1,000	1,000
000-263	SUPPLIES - BOARDING	8,000	8,000	9,000
000-264	SUPPLIES - CHEMICALS	8,000	8,000	8,000
000-267	SUPPLIES - FORENSICS	9,000	10,000	12,000
000-269	SUPPLIES - OFFICE	65,000	70,000	75,000
000-271	SUPPLIES - PHOTO	5,000	5,000	5,000
000-275	TELEPHONE	145,000	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	230,000	175,000
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	2,000	3,000	3,000
000-284	SUPPLIES - SAFETY	45,000	45,000	45,000
000-286	WATER AND SEWER	7,000	7,000	7,000
000-293	LODGING	15,000	25,000	25,000

000-297	SKIP J FIRING RANGE	3,000	3,000	3,000
000-299	REQUESTED POSITIONS	0	524,020	0
TOTAL OPERATING EXPENSES		\$2,903,235	\$3,666,905	\$2,943,850
CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$30,000	\$35,000	\$40,000
000-305	COMPUTER EQUIPMENT MAINTENANCE	53,000	53,000	53,000
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	58,000	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	2,750	2,750
000-342	UNDERGROUND STORAGE TANKS	250	0	0
000-345	VETERINARY SERVICES	7,000	7,000	8,000
000-346	MEDICAL	10,700	16,500	16,500
000-375	SERVICE CONTRACTS	1,000	1,000	1,000
000-399	REQUESTED POSITIONS	0	47,090	0
TOTAL CONTRACTUAL		\$165,200	\$223,090	\$182,000
CAPITAL				
000-499	CAPITAL PURCHASES	\$0	\$1,431,300	\$0
TOTAL CAPITAL		\$0	\$1,431,300	\$0
DEPARTMENT TOTAL		\$15,329,705	\$19,522,815	\$15,497,530
AUTHORIZED POSITIONS				
	ACCOUNTANT II - SHERIFF	1		1
	ADMINISTRATIVE ASSISTANT - SHERIFF	4		3
	ADMINISTRATIVE DIRECTOR	1		1
	BAILIFF	11		12
	CAPTAIN - SHERIFF	6		6
	CAPTAIN OF ADMINISTRATION SERVICES	1		1
	CHIEF DEPUTY	2		2
	CIVIL & WARRANTS CLERK	4		4
	CIVIL & WARRANTS CLERK (TPT)	1		1
	COMMUNICATIONS COORDINATOR-SHERIFF	1		1
	COMMUNITY SERVICES DIRECTOR	1		1
	CORPORAL	15		19
	CORPORAL - CRIMINAL INVESTIGATOR	1		1
	CORPORAL - FIELD TRAINING OFFICER	4		5
	CORPORAL - NARCOTICS INVESTIGATOR	1		1
	CRIMINAL INVESTIGATOR	32		25
	CUSTODIAN - SHERIFF'S OFFICE	1		1
	DEPUTY	85		84
	DEPUTY (TEMPORARY PART-TIME)	1		1

DUI ENFORCEMENT TEAM	0	2
EVIDENCE TECHNICIAN	1	2
FORENSIC INVESTIGATOR	2	7
GANG INVESTIGATOR	0	1
LIEUTENANT	11	11
LIEUTENANT - FORENSIC SPECIALIST	1	1
LIEUTENANT - OPS	0	1
NCIC COORDINATOR- SHERIFF	1	1
OPS ADMINISTRATIVE ASSISTANT	1	1
OPS INVESTIGATOR	2	2
PAYROLL SPECIALIST - ACSO	1	1
PILOT (PART-TIME)	1	3
RECORDS CLERK	1	1
RECORDS CLERK (TEMP-PART TIME)	1	1
RECORDS CLERK II	2	1
RECORDS MANAGER - SHERIFF	1	1
SCHOOL CROSSING GUARD	22	24
SERGEANT	21	20
SHERIFF	1	1
TRAINING COORDINATOR	1	1
TOTAL	244	253

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 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$2,411,000	\$2,382,600	\$2,235,500
000-102	SALARIES-PART TIME	80,500	50,000	50,000
000-103	SALARIES-OVERTIME	200,000	180,000	180,000
000-118	INSURANCE RESERVE FUND	50,000	55,500	50,000
000-120	STATE RETIREMENT	31,385	3,300	3,300
000-121	POLICE RETIREMENT	294,640	333,000	314,000
000-130	F I C A (County Contribution)	166,875	163,000	153,000
000-135	MEDICARE (County Contribution)	39,030	38,000	36,000
000-140	UNEMPLOYMENT' COMPENSATION	30,000	30,000	10,000
000-150	WORKERS' COMPENSATION	94,205	83,000	78,000
000-160	HEALTH INSURANCE (County Contribution)	453,600	490,770	445,000
000-170	GASB 45 - ARC	85,000	85,000	0
TOTAL PERSONNEL SERVICES:		\$3,936,235	\$3,894,170	\$3,554,800
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
000-209	COMPUTER SOFTWARE	0	0	4,000
000-211	DUES AND MEMBERSHIPS FEES	300	300	300
000-212	ELECTRICITY AND GAS	170,000	145,000	145,000
000-215	FOOD	525,000	570,000	570,000
000-216	FUEL AND OIL	35,000	35,000	30,000
000-224	INSURANCE - MALPRACTICE	3,600	0	0
000-225	INSURANCE - BUILDING	5,800	5,800	10,000
000-226	INSURANCE - EQUIPMENT	100	100	200
000-228	INSURANCE - VEHICLES	7,000	7,000	9,000
000-236	MEALS (SUBSISTENCE)	2,800	4,000	4,000
000-243	POSTAGE	750	750	750
000-245	PRINTING	1,000	1,000	1,000
000-250	REPAIRS TO BUILDING	65,000	95,000	95,000
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	85,000	85,000	85,000
000-269	SUPPLIES - OFFICE	27,500	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	35,000
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	160,000	0	0
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		\$1,433,150	\$1,320,750	\$1,321,050

CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$20,000	\$20,000	\$20,000
000-305	COMPUTER EQUIPMENT MAINTENANCE.	4,000	4,000	0
000-312	EXTERMINATORS	4,500	4,500	4,500
000-318	JUVENILE FACILITY FEE	50,000	50,000	50,000
000-321	DRUG TESTING	1,000	1,000	1,000
000-346	MEDICAL	60,000	540,000	540,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	8,000	8,000	8,000
000-375	SERVICE CONTRACTS	3,000	3,000	3,000
TOTAL CONTRACTUAL		\$150,500	\$630,500	\$626,500
DEPARTMENT TOTAL		\$5,519,885	\$5,845,420	\$5,502,350
AUTHORIZED POSITIONS				
	ADMINISTRATIVE ASSISTANT - OFFICER	1		1
	ADMINISTRATIVE ASSISTANT- DETENTION	1		1
	CAPTAIN - DETENTION CENTER	2		2
	CERTIFIED MEDICAL ASSISTANT	2		0
	CORPORAL - DETENTION	11		14
	DETENTION OFFICER	37		38
	DETENTION OFFICER (PART-TIME)	3		3
	FIELD TRAINING OFFICER	0		1
	FOOD SERVICE SUPERVISOR	1		1
	LIEUTENANT (SHIFT) - DETENTION	4		4
	NURSE - DETENTION CENTER (PT)	3		0
	NURSE (LPN) DETENTION CENTER	2		1
	NURSE (REGISTERED) DETENTION CENTER	2		0
	MAJOR - SHERIFF/DETENTION	0		1
	OFFICER (REGULAR PART-TIME)	1		0
	PHYSICIAN	1		0
	SERGEANT - DETENTION	8		8
TOTAL		79		75

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 10th 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 10th 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 10th 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 to show case completion times are under 30 days for cases submitted to AOFL.

*Current case completion times have recovered from a realized 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 approved personnel position numbers and case completion times decreased to goal levels.

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.

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.

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.

Performance Measure	<u>Actual</u> Fiscal Year 2010-2011	<u>Actual</u> Fiscal Year 2011-2012	<u>Actual</u> Fiscal Year 2012-2013	<u>Projected</u> Fiscal Year 2013-2014
Total Case Submission	606	660	761	800
Total Number of Analyses Performed	4,374	6,596	8,581	8,700
Avg. Casework Completion Time in Days	66	97	45	30
Average number on Chain of Custody	3	3	3	3
Average Hours Worked per Employee	2,105	2,127	2,100	2,080

DETENTION CENTER - DRUG LAB				5141-001
		BUDGET	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2012- 2013	REQUESTED	FY 2013 - 2014
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	8,400	8,900	8,900
001-130	F I C A (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)	10,300	10,300	10,300
TOTAL PERSONNEL SERVICES:		\$158,250	\$158,750	\$158,750
OPERATING EXPENSES:				
001-211	DUES AND MEMBERSHIPS FEES	\$2,000	\$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	8,000	8,000
001-252	REPAIRS	5,000	5,000	5,000
001-262	SUPPLIES - AUTO	1,200	1,200	1,200
001-264	SUPPLIES - CHEMICALS	9,000	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		\$63,405	\$65,405	\$65,405
CONTRACTUAL:				
001-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$3,500	\$3,500	\$3,500
001-375	SERVICE CONTRACTS	45,600	47,000	47,000
TOTAL CONTRACTUAL		\$49,100	\$50,500	\$50,500
CAPITAL				
000-499	CAPITAL PURCHASES	\$0	\$21,000	\$21,000
TOTAL CAPITAL		\$0	\$21,000	\$21,000
DEPARTMENT TOTAL		\$270,755	\$295,655	\$295,655
AUTHORIZED POSITIONS				
	FORENSIC CHEMIST	1		1
	FORENSIC LABORATORY MANAGER	1		1
TOTAL		2		2

SHERIFF \ SUPPORT SERVICES

5181

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$618,260	\$626,400	\$626,400
000-102	SALARIES - PART TIME	109,000	109,000	109,000
000-103	SALARIES - OVERTIME	26,100	43,300	43,300
000-108	SALARY REIMBUREMENT	0	(17,200)	(17,200)
000-121	POLICE RETIREMENT	92,665	99,985	99,985
000-130	F I C A (County Contribution)	46,710	48,280	48,280
000-135	MEDICARE (County Contribution)	10,925	11,290	11,290
000-160	HEALTH INSURANCE (County Contribution)	135,760	129,325	129,325
000-198	UPGRADES	0	7,575	0
000-199	REQUESTED POSITION(S)	0	66,165	0
TOTAL PERSONNEL SERVICES:		\$1,039,420	\$1,124,120	\$1,050,380
OPERATING EXPENSES:				
000-204	BOOKS AND PUBLICATION	\$50	\$0	\$0
000-216	FUEL AND OIL	85,000	88,080	88,080
000-226	INSURANCE - EQUIPMENT	70	100	1,200
000-228	INSURANCE - VEHICLES	13,335	15,000	12,000
000-236	MEALS (SUBSISTENCE)	1,500	1,500	1,000
000-243	POSTAGE	50	50	50
000-245	PRINTING	125	125	125
000-252	REPAIRS	24,700	38,400	38,400
000-260	SMALL HAND TOOLS	1,500	1,000	1,000
000-269	SUPPLIES - OFFICE	1,000	750	750
000-275	TELEPHONE	12,000	13,500	13,500
000-277	TRAINING FOR EMPLOYEES	4,000	4,000	4,000
000-279	TRAVEL	0	300	300
000-280	UNIFORMS AND CLOTHING	11,500	10,500	10,500
000-284	SUPPLIES - SAFETY	4,000	3,000	1,800
000-293	LODGING	350	750	400
000-294	REGISTRATION FEES	175	175	175
TOTAL OPERATING EXPENSES		\$159,355	\$177,230	\$173,280
CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$2,500	\$1,200	\$1,200
TOTAL CONTRACTUAL		\$2,500	\$1,200	\$1,200
DEPARTMENT TOTAL		\$1,201,275	\$1,302,550	\$1,224,860
AUTHORIZED POSITIONS				
	CORPORAL/SAFETY OFFICER	3		2
	DEPUTY	8		12
	DEPUTY - (REGULAR PT)	2		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	2		2
	OFFICER - PARK PATROL	1		0
	SERGEANT - PARK PATROL	2		0
TOTAL		22		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 2012 real property delinquency rate at 1% of total receivable.
 Increase the redemption of properties sold by 5%

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 2014.

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Real property delinquency as % of receivable	2.5%	1%	1.5%	1%
% Increase redemption of properties sold	35%	40%	45%	50%
% Reduction personal property delinquencies	20%	15%	15%	20%

TREASURER				5042
		BUDGET	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2012- 2013	REQUESTED	FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$485,815	\$498,000	\$498,000
000-102	SALARIES-PART TIME	20,000	20,000	20,000
000-105	SALARIES-ELECTED OFFICIALS	65,945	65,695	65,695
000-120	STATE RETIREMENT	60,605	61,870	61,870
000-130	F I C A (County Contribution)	35,450	36,190	36,190
000-135	MEDICARE (County Contribution)	8,290	8,465	8,465
000-160	HEALTH INSURANCE (County Contribution)	115,900	120,125	120,125
TOTAL PERSONNEL SERVICES:		\$792,005	\$810,345	\$810,345
OPERATING EXPENSES:				
000-201	ADVERTISING	\$300	\$300	\$300
000-203	BANK FEES AND CHARGES	7,500	9,000	9,000
000-211	DUES AND MEMBERSHIPS FEES	500	500	500
000-216	FUEL AND OIL	2,800	3,500	3,500
000-228	INSURANCE - VEHICLES	1,810	1,810	1,810
000-236	MEALS (SUBSISTENCE)	350	450	450
000-243	POSTAGE	183,000	162,500	162,500
000-245	PRINTING	11,500	11,500	11,500
000-251	REPAIRS TO EQUIPMENT	400	400	400
000-252	REPAIRS	1,835	1,900	1,900
000-269	SUPPLIES - OFFICE	18,000	20,500	19,000
000-271	SUPPLIES - PHOTO	1,750	2,000	2,000
000-275	TELEPHONE	5,200	5,200	5,200
000-277	TRAINING FOR EMPLOYEES	700	1,250	1,250
000-279	TRAVEL	750	1,250	1,250
000-293	LODGING	1,000	1,300	1,300
000-294	REGISTRATION FEES	550	550	550
TOTAL OPERATING EXPENSES		\$237,945	\$223,910	\$222,410
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		\$1,038,850	\$1,043,155	\$1,041,655
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 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:

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

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Number of new industries locating in the community	3	7	4	7
Number of new jobs created	708	900	800	800

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

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Dollar value of existing capital investment and jobs	\$711.4M	\$100M	\$300M	\$200M

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 2012	Goal 2013	Projected 2013	Goal 2014
Dollar value of new capital investments and jobs	\$11.3M	250M	\$150M	\$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 2012	Goal 2013	Projected 2013	Goal 2014
Average hourly wage/salary of jobs in county	\$15.13	\$20.00	\$15.50	
Number of industrial sites and buildings added	7	15	8	10

ECONOMIC DEVELOPMENT		5031		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$271,070	\$270,050	\$270,050
000-102	SALARIES - PART TIME	5,250	5,250	5,250
000-120	STATE RETIREMENT	28,735	29,180	29,180
000-130	F I C A (County Contribution)	17,130	17,070	17,070
000-135	MEDICARE (County Contribution)	4,005	3,990	3,990
000-160	HEALTH INSURANCE (County Contribution)	35,770	37,070	37,070
000-198	UPGRADE(S)	0	0	4,385
TOTAL PERSONNEL SERVICES:		\$361,960	\$362,610	\$366,995
OPERATING EXPENSES:				
000-201	ADVERTISING	\$1,450	\$3,000	\$0
000-204	BOOKS AND PUBLICATIONS	500	500	500
000-206	CREDIT CARD CHARGES	50	50	0
000-211	DUES AND MEMBERSHIPS FEES	1,750	2,000	2,000
000-215	FOOD	6,000	6,500	6,500
000-216	FUEL AND OIL	4,000	4,500	4,500
000-228	INSURANCE - VEHICLES	1,405	1,405	1,405
000-236	MEALS (SUBSISTENCE)	3,000	3,000	3,000
000-243	POSTAGE	1,000	2,000	1,500
000-245	PRINTING	2,500	2,500	2,500
000-252	REPAIRS	2,400	2,500	2,500
000-269	SUPPLIES - OFFICE	2,000	2,500	2,000
000-275	TELEPHONE	7,530	7,600	7,600
000-277	TRAINING FOR EMPLOYEES	1,750	6,300	6,300
000-279	TRAVEL	7,000	7,000	5,000
000-293	LODGING	4,500	4,500	4,500
000-294	REGISTRATION FEES	1,000	1,500	1,500
TOTAL OPERATING EXPENSES		\$47,835	\$57,355	\$51,305
CONTRACTUAL:				
000-308	CATERING	\$2,000	\$3,000	\$3,000
000-339	MANAGEMENT CONSULTING	79,000	101,000	85,605
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	6,500	7,000	6,500
TOTAL CONTRACTUAL		\$87,500	\$111,000	\$95,105
DEPARTMENT TOTAL		\$497,295	\$530,965	\$513,405
AUTHORIZED POSITIONS				
	DIVISION DIR - ECONOMIC DEVELOPMENT	1		1
	ECONOMIC DEVELOPMENT DIRECTOR ASST	1		1
	PROJECT MANAGER-ECONOMIC DEVELOPMENT	1		1
	RESEARCH MANAGER	1		1
	RETENTION/INDUSTRIES MANAGER	1		1
	INTERN	0		1
TOTAL		5		6

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:

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

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

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
New hires (workload)	111	50	80	50

Reduce number of terminations from previous year by 10%.

Measure: Terminations
FY 2011 = 97 vs.
FY 2012 = 90
which is an increase of 7%

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Terminations (workload)	90	40	75	50

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

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Number of enrollment changes	275	300	400	200
Worker's compensation accidents	56	0	50	0

HUMAN RESOURCES		5014		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$225,250	\$224,400	\$224,400
000-120	STATE RETIREMENT	23,875	23,785	23,785
000-130	F I C A (County Contribution)	13,965	13,915	13,915
000-135	MEDICARE (County Contribution)	3,265	3,255	3,255
000-160	HEALTH INSURANCE (County Contribution)	30,575	31,700	31,700
TOTAL PERSONNEL SERVICES:		\$296,930	\$297,055	\$297,055
OPERATING EXPENSES:				
000-201	ADVERTISING	\$200	\$200	\$200
000-204	BOOKS AND PUBLICATIONS	50	50	50
000-236	MEALS (SUBSISTENCE)	50	225	225
000-243	POSTAGE	850	900	900
000-245	PRINTING	250	300	300
000-269	SUPPLIES - OFFICE	4,540	4,540	4,540
000-275	TELEPHONE	1,600	1,500	1,500
000-277	TRAINING FOR EMPLOYEES	0	1,800	1,800
000-279	TRAVEL	0	200	200
000-293	LODGING	0	500	500
TOTAL OPERATING EXPENSES		\$7,540	\$10,215	\$10,215
CONTRACTUAL:				
000-321	DRUG TESTING	\$5,200	\$5,200	\$5,200
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	5,000	5,000	5,000
TOTAL CONTRACTUAL		\$10,200	\$10,200	\$10,200
CAPITAL				
000-499	CAPITAL PURCHASES	\$1,800	\$0	\$0
TOTAL CAPITAL		\$1,800	\$0	\$0
DEPARTMENT TOTAL		\$316,470	\$317,470	\$317,470
AUTHORIZED POSITIONS				
	ASST PERSONNEL MGR/SAFETY COORDINATOR	1		1
	JOB ANALYST MANAGER	1		1
	BENEFITS 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, supervision and direction for all EMS care and response provided by this County's employees and contractors including, but not limited to 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.

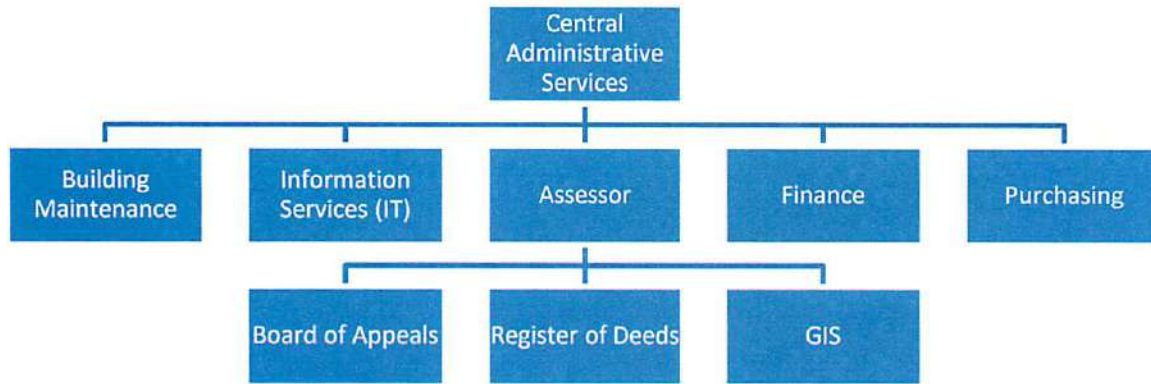
GOALS AND OBJECTIVES:

- 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 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$92,750	\$92,400	\$92,400
000-102	SALARIES-PART TIME	132,040	220,185	220,185
000-150	COST OF LIVING \ MERIT	0	0	4,970
000-118	INSURANCE RESERVE FUND	1,825	0	1,800
000-120	RETIREMENT - STATE	23,830	27,000	27,000
000-121	RETIREMENT - POLICE	0	7,430	7,430
000-130	F I C A (County Contribution)	13,935	19,380	19,380
000-135	MEDICARE (County Contribution)	3,260	4,530	4,530
000-150	WORKMEN'S COMPENSATION	10,730	12,730	12,730
000-160	HEALTH INSURANCE	17,045	17,690	29,530
000-170	GASB 45 - ARC	6,975	0	0
000-199	REQUESTED POSITIONS	0	69,615	0
TOTAL PERSONNEL SERVICES		\$302,390	\$470,960	\$419,955
OPERATING EXPENSES:				
000-204	BOOKS AND PUBLICATIONS	\$500	\$500	\$500
000-209	COMPUTER SOFTWARE	20,000	20,000	20,000
000-211	DUES AND SUBSCRIPTIONS	1,300	1,300	1,300
000-215	FOOD	2,000	2,000	2,000
000-216	FUEL AND OIL	17,000	27,000	25,000
000-224	INSURANCE - MALPRACTICE	3,755	3,755	3,800
000-226	INSURANCE - EQUIPMENT	1,045	1,045	1,045
000-227	INSURANCE - SURETY BONDS	150	150	150
000-228	INSURANCE - VEHICLES	3,415	4,115	4,700
000-236	MEALS	1,750	1,750	1,500
000-243	POSTAGE	200	200	200
000-252	REPAIRS	8,000	12,000	12,000
000-254	RENTAL OF LAND	6,000	0	0
000-265	SUPPLIES - CLEANING	390	600	600
000-269	SUPPLIES - OFFICE	6,000	6,000	6,000
000-275	TELEPHONE	9,000	10,000	10,000
000-277	TRAINING FOR EMPLOYEES	10,000	12,000	7,000
000-279	TRAVEL	1,500	1,500	1,500
000-280	UNIFORMS AND CLOTHING	4,500	5,500	5,500
000-283	SUPPLIES -MEDICAL	36,000	38,000	38,000
000-284	SUPPLIES -SAFETY	1,750	1,750	1,750
000-293	LODGING	1,500	1,500	1,000
000-294	REGISTRATION FEE	1,500	1,500	1,500
TOTAL OPERATING EXPENSES		\$137,255	\$152,165	\$145,045

CONTRACTUAL:				
000-307	COMMUNICATIONS	\$35,000	\$35,000	\$30,000
000-310	EMERGENCY MEDICAL SERVICES	3,405,770	4,035,770	4,035,770
000-315	LEGAL	10,000	10,000	5,000
000-321	DRUG TESTING	200	200	200
000-345	VETERINARY SERVICES	500	1,000	1,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	5,000	5,000	3,000
TOTAL CONTRACTUAL EXPENSES		\$3,456,470	\$4,086,970	\$4,074,970
CAPITAL OUTLAY:				
000-499	CAPITAL PURCHASES	\$0	\$101,000	\$36,000
TOTAL CAPITAL OUTLAY		\$0	\$101,000	\$36,000
DEPARTMENT TOTAL		\$3,896,115	\$4,811,095	\$4,675,970
AUTHORIZED POSITIONS				
	ADMINISTRATIVE COORDINATOR	1		1
	EMS & SPECIAL OPERATIONS DIRECTOR	1		1
	MEDICAL CONTROL PHYSICIAN	2		2
	PARAMEDIC (TEMPORARY PART-TIME)	14		27
TOTAL		18		31

CENTRAL ADMINISTRATIVE SERVICES



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 2012	Goal 2013	Projected 2013	Goal 2014
Average turn-around time under \$1000 (days)	2	2	2	2
Average turn-around time (\$1000.01 to \$5000.00)	3	3	4	3
Average turn-around time (\$5000.01 to \$10,000.00)	5	5	7	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 2014.

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 2012	Goal 2013	Projected 2013	Goal 2014
Number of sealed bids/ proposals (workload)	57	65	67	125
Number of purchase orders generated (workload)	3879	4,000	4,000	3750

PURCHASING				5091
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$235,895	\$235,005	\$235,005
000-102	SALARIES - PART TIME	45,000	45,000	45,000
000-120	STATE RETIREMENT	29,775	29,680	29,680
000-130	F I C A (County Contribution)	17,415	17,360	17,360
000-135	MEDICARE (County Contribution)	4,075	4,060	4,060
000-160	HEALTH INSURANCE (County Contribution)	26,950	35,025	35,025
TOTAL PERSONNEL SERVICES:		\$359,110	\$366,130	\$366,130
OPERATING EXPENSES:				
000-201	ADVERTISING	\$8,000	\$8,000	\$12,000
000-211	DUES AND MEMBERSHIPS FEES	50	50	50
000-216	FUEL AND OIL	6,000	6,000	6,000
000-228	INSURANCE - VEHICLES	2,560	2,560	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	3,000	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	202,110	202,110	205,000
000-277	TRAINING FOR EMPLOYEES	300	300	300
000-279	TRAVEL	300	300	300
000-280	UNIFORMS AND CLOTHING	500	500	300
000-293	LODGING	400	400	400
000-294	REGISTRATION FEES	300	300	300
TOTAL OPERATING EXPENSES		\$235,345	\$235,345	\$242,035
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		\$609,655	\$616,675	\$623,365
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 & GROUNDS

MISSION:

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

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

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

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

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Work order requests received (workload)	1947	2,400	1960	2400
Work order requests completed on time	90.14%	98%	95%	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 2012	Goal 2013	Projected 2013	Goal 2014
Acres of land maintained (workload)	2,200	2,200	2,220	2,220
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, 2013.

BUILDING AND GROUNDS		5021		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$478,615	\$509,810	\$509,810
000-102	SALARIES-PART TIME	16,650	16,650	16,650
000-103	SALARIES-OVER TIME	1,000	1,000	1,000
000-120	STATE RETIREMENT	52,605	55,910	55,065
000-130	F I C A (County Contribution)	30,770	32,705	32,210
000-135	MEDICARE (County Contribution)	7,195	7,650	7,535
000-160	HEALTH INSURANCE (County Contribution)	132,330	135,860	135,860
000-199	REQUESTED POSITIONS	46,970	66,860	0
TOTAL PERSONNEL SERVICES:		\$766,135	\$826,445	\$758,130
OPERATING EXPENSES:				
000-209	COMPUTER SOFTWARE	\$7,500	\$0	\$0
000-212	ELECTRICITY AND GAS	530,000	545,900	545,900
000-216	FUEL AND OIL	24,000	24,000	24,000
000-225	INSURANCE - BUILDING	80,795	80,795	95,000
000-226	INSURANCE - EQUIPMENT	2,220	2,220	2,700
000-228	INSURANCE - VEHICLES	7,485	7,485	7,600
000-236	MEALS	300	500	300
000-250	REPAIRS TO BUILDINGS	275,000	275,000	225,000
000-251	REPAIRS TO EQUIPMENT	2,500	2,500	2,500
000-252	REPAIRS	14,500	14,500	14,500
000-253	PARK MAINTENANCE	10,000	20,000	20,000
000-259	SIGNS	300	300	300
000-260	SMALL HAND TOOLS	1,250	1,500	1,500
000-265	SUPPLIES - JANITORIAL	50,000	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	600	3,000	1,000
000-279	TRAVEL	0	500	500
000-280	UNIFORMS AND CLOTHING	15,200	15,200	15,200
000-284	SUPPLIES - SAFETY	3,000	4,000	4,000
000-286	WATER AND SEWER	60,000	65,000	65,000
000-293	LODGING	0	500	500
000-294	REGISTRATION FEES	0	250	250
TOTAL OPERATING EXPENSES		\$1,099,550	\$1,128,050	\$1,090,650
CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$10,000	\$25,000	\$20,000
000-307	COMMUNICATIONS	900	0	0
000-312	EXTERMINATORS	4,000	4,000	3,000
000-313	LANDSCAPING	7,500	7,500	6,000
000-322	LANDSCAPING-MOWING	55,000	55,000	55,000
000-324	CONTRACTED LABOR	3,000	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	30,000	40,000	40,000
000-378	SERVICE CONTRACT - GENERATORS	4,000	4,000	4,000
000-379	SERVICE CONTRACT - ELEVATORS	100,000	75,000	75,000
TOTAL CONTRACTUAL		\$227,600	\$226,700	\$219,200

CAPITAL				
000-499	CAPITAL PURCHASES	\$28,700	\$91,475	\$20,000
TOTAL CAPITAL		\$28,700	\$91,475	\$20,000
	DEPARTMENT TOTAL	\$2,121,985	\$2,272,670	\$2,087,980
AUTHORIZED POSITIONS				
	ADMINISTRATIVE COORDINATOR	1		1
	BLDG REMODELING/RENOVATION TECH II	1		1
	BUILDING AND GROUNDS WORKER	2		2
	CREW LEADER I	2		2
	CUSTODIAN	8		8
	MULTI-CRAFT TECHNICIAN I	1		1
	MULTI-CRAFT TECHNICIAN II	4		4
	OPERATIONS & MAINTENANCE SUPERVISOR	1		1
	TOTAL	20		20

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:

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

Measure: CAFR Award

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
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 Officer's Association Distinguished Budget Presentation Award for FY 13.

Measure: GFOA Budget Award

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
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

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Accounts payable disbursements	14,761	13,784	15,238	15,695
Accts. Payable expenditures	66,493,353	55,729,033	65,557,685	65,901,168
Payroll checks issued (workload)	4,493	3,749	3,749	3,500
Direct Deposits issued (workload)	20,073	21,663	21,663	21,750

FINANCE		BUDGET		5043
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$488,605	\$531,830	\$531,830
000-103	SALARIES - OVER TIME	3,000	4,000	4,000
000-120	STATE RETIREMENT	52,110	56,800	56,800
000-130	F I C A (County Contribution)	30,480	33,220	33,220
000-135	MEDICARE (County Contribution)	7,125	7,770	7,770
000-160	HEALTH INSURANCE (County Contribution)	53,905	73,390	73,390
000-199	REQUESTED POSITION(S)	52,815	0	0
TOTAL PERSONNEL SERVICES:		\$688,040	\$707,010	\$707,010
OPERATING EXPENSES:				
000-204	BOOKS AND PUBLICATIONS	\$500	\$500	\$500
000-211	DUES AND MEMBERSHIPS FEES	4,000	2,300	2,300
000-236	MEALS (SUBSISTENCE)	550	600	600
000-243	POSTAGE	4,500	4,500	4,500
000-245	PRINTING	1,500	4,500	4,500
000-269	SUPPLIES - OFFICE	11,200	13,690	13,690
000-275	TELEPHONE	1,700	1,700	1,700
000-277	TRAINING FOR EMPLOYEES	3,900	1,600	1,600
000-279	TRAVEL	500	600	600
TOTAL OPERATING EXPENSES		\$28,350	\$29,990	\$29,990
CONTRACTUAL:				
000-301	AUDITING AND ACCOUNTING FEES	\$41,400	\$34,750	\$34,750
000-339	MANAGEMENT CONSULTING	13,000	13,000	13,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	5,375	5,000	5,000
000-375	SERVICE CONTRACTS	600	600	600
TOTAL CONTRACTUAL		\$60,375	\$53,350	\$53,350
DEPARTMENT TOTAL		\$776,765	\$790,350	\$790,350
AUTHORIZED POSITIONS				
	ACCOUNTANT I	1		2
	ACCOUNTANT II	4		4
	ACCOUNTANT SPECIALIST - PAYROLL	1		1
	ACCOUNTS PAYABLE TECHNICIAN	2		2
	FINANCE MANAGER	1		1
	FINANCE MANAGER - ASSISTANT	1		1
	PRINCIPLE FINANCE ANALYST	1		1
TOTAL		11		12

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.

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
# PCs re-imaged/ spy ware		0		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

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Projects completed	1314	1,000		1000
Programming hours to completion	3523	6,000		6000
HELP desk calls logged	957	845		845
HELP desk calls completed	968	845		845
CMS/JMS Tier 2 Support Calls Logged	303	200		200
CMS/JMS Tier 2 Support Calls Completed	310	200		200

Provide timely desktop equipment support services and training

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

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,

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Equipment installed	145	80		80
Equipment repaired	15	150		150
Equipment replaced/upgraded	94	300		300

INFORMATION TECHNOLOGY (IT)		5092	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:			
000-101	SALARIES-FULL TIME	\$618,380	\$628,560
000-102	SALARIES-PART TIME	30,000	30,000
000-120	STATE RETIREMENT	68,730	69,810
000-130	F I C A (County Contribution)	40,200	40,830
000-135	MEDICARE (County Contribution)	9,400	9,550
000-160	HEALTH INSURANCE (County Contribution)	86,440	106,075
TOTAL PERSONNEL SERVICES:		\$853,150	\$890,260
OPERATING EXPENSES:			
000-204	BOOKS AND PUBLICATIONS	\$250	\$250
000-209	COMPUTER SOFTWARE	152,000	152,000
000-211	DUES AND MEMBERSHIPS FEES	100	400
000-216	FUEL AND OIL	900	1,300
000-228	INSURANCE - VEHICLES	1,265	1,250
000-231	INSURANCE - DATA PROCESSING	4,565	4,600
000-236	MEALS (SUBSISTENCE)	500	550
000-243	POSTAGE	50	50
000-252	REPAIRS	400	500
000-269	SUPPLIES - OFFICE	500	2,000
000-275	TELEPHONE	12,200	12,200
000-277	TRAINING FOR EMPLOYEES	0	2,500
000-279	TRAVEL	175	500
000-287	SUPPLIES - DATA PROCESSING	55,625	15,000
000-293	LODGING	0	950
000-294	REGISTRATION FEES	0	675
TOTAL OPERATING EXPENSES		\$228,530	\$194,725
CONTRACTUAL:			
000-304	PROFESSIONAL SERVICES/PROGRAMS	\$99,800	\$99,800
000-305	COMPUTER EQUIPMENT MAINTENANCE	75,000	75,000
TOTAL CONTRACTUAL		\$174,800	\$174,800
CAPITAL			
000-499	CAPITAL PURCHASES	134,050	87,500
TOTAL CAPITAL		\$134,050	\$87,500
DEPARTMENT TOTAL		\$1,390,530	\$1,347,315
AUTHORIZED POSITIONS			
	CLERICAL - TEMPORARY PART-TIME	1	1
	IT MANAGER	1	1
	NETWORK ENGINEER	2	1
	PROGRAMMER ANALYST	2	2
	SENIOR APPLICATION DEVELOPER	0	1
	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	4	4
TOTAL		14	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 2012	Goal 2013	Projected 2013	Goal 2014
Field reviews (workload)	35000	50,000	50,000	50,000
Site inspections reassessed (workload)	30,000	50,000	50,000	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 2013 (completed in 2012) by June 30th of 2013.

Measure: 100% of new construction added by June 30, 2013. In tax year 2012, 100% of new construction was added to the assessment base totaling \$7.0 million in assessment Anderson County.

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
New construction assessment (workload)	6,500,000	12,000,000	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 2012	Goal 2013	Projected 2013	Goal 2014
% Staff completing training	100%	100%	100%	100%

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Parcel count (workload)	119,500	120,500	120,500	120,500
Deeds processed (workload)	7,949	9,000	9,000	10,000
Plats mapped (workload)	698	1,000	1,000	1,000
Appeals (workload)	6,000	5,000	11,500	5,000
% Valuations upheld by Board	95%	100%	100%	100%
% New construction added by 6/30	100%	100%	100%	100%

ASSESSOR				5044
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$903,390	\$911,675	\$911,675
000-102	SALARIES-PART TIME	78,000	78,000	78,000
000-103	SALARIES-OVERTIME	0	20,000	20,000
000-120	STATE RETIREMENT	104,025	105,120	105,120
000-130	F I C A (County Contribution)	60,845	61,485	61,485
000-135	MEDICARE (County Contribution)	14,230	14,380	14,380
000-160	HEALTH INSURANCE (County Contribution)	167,565	174,910	174,910
TOTAL PERSONNEL SERVICES:		\$1,328,055	\$1,365,570	\$1,365,570
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	13,000	14,000	14,000
000-226	INSURANCE - EQUIPMENT	100	100	100
000-228	INSURANCE - VEHICLES	8,920	9,920	9,710
000-236	MEALS (SUBSISTENCE)	1,800	1,800	1,800
000-243	POSTAGE	25,000	20,000	20,000
000-245	PRINTING	2,000	15,000	15,000
000-252	REPAIRS	7,500	7,500	7,500
000-269	SUPPLIES - OFFICE	13,500	13,500	13,500
000-275	TELEPHONE	6,800	6,800	6,800
000-277	TRAINING FOR EMPLOYEES	6,000	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		\$97,520	\$107,520	\$107,310

CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$3,620	\$4,200	\$4,200
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	5,000	5,000	5,000
000-375	SERVICE CONTRACTS	37,580	20,000	20,000
TOTAL CONTRACTUAL		\$46,200	\$29,200	\$29,200
CAPITAL				
000-499	CAPITAL PURCHASES	\$24,000	\$0	\$0
TOTAL CAPITAL		\$24,000	\$0	\$0
DEPARTMENT TOTAL		\$1,495,775	\$1,502,290	\$1,502,080
AUTHORIZED POSITIONS				
	ADMINISTRATIVE ASSISTANT	1		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	1		1
	MAPPER - PART-TIME	1		1
	MAPPING SUPERVISOR - SENIOR DIGITAL	1		1
	CLERICAL - TEMPORARY PART-TIME	1		1
	SENIOR APPRAISER	5		5
TOTAL		30		30

GEOGRAPHICAL INFORMATION SERVICES (GIS)		5044-001		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
001-101	SALARIES-FULL TIME	\$107,855	\$106,435	\$106,435
001-102	SALARIES-PART TIME	5,000	0	0
001-120	STATE RETIREMENT	11,965	11,280	11,280
001-130	F I C A (County Contribution)	7,000	6,600	6,600
001-135	MEDICARE (County Contribution)	1,635	1,545	1,545
001-160	HEALTH INSURANCE (County Contribution)	22,245	22,835	22,835
TOTAL PERSONNEL SERVICES:		\$155,700	\$148,695	\$148,695
OPERATING EXPENSES:				
001-204	BOOKS AND PUBLICATIONS	250	250	250
001-209	COMPUTER SOFTWARE	15,000	9,000	9,000
001-231	INSURANCE - DATA PROCESSING	90	90	90
001-236	MEALS (SUBSISTENCE)	1,000	1,000	1,000
001-243	POSTAGE	440	440	440
001-269	SUPPLIES - OFFICE	2,000	2,500	2,500
001-275	TELEPHONE	200	200	200
001-277	TRAINING FOR EMPLOYEES	4,000	5,000	5,000
001-279	TRAVEL	1,000	1,000	1,000
001-293	LODGING	2,500	2,500	2,500
001-294	REGISTRATION FEES	500	500	500
TOTAL OPERATING EXPENSES		\$26,980	\$22,480	\$22,480
CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$28,000	\$38,000	\$38,000
000-361	PLOTTER MAINTENANCE	0	6,000	6,000
TOTAL CONTRACTUAL		\$28,000	\$44,000	\$44,000
DEPARTMENT TOTAL		\$210,680	\$215,175	\$215,175
AUTHORIZED POSITIONS				
	GIS DATABASE ADDRESSING SPECIALIST	1		1
	MASTER STREET ADDRESS GUIDE COORDINATOR	1		1
	GIS ANALYST	1		1
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.

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Appeals to Board (workload)	6	100	500	25

BOARD OF TAX ASSESSMENT AND APPEALS				5045
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
CONTRACTUAL:				
000-339	MANAGEMENT CONSULTING	\$5,000	\$5,000	\$5,000
TOTAL CONTRACTUAL		\$5,000	\$5,000	\$5,000
DEPARTMENT TOTAL		\$5,000	\$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/filming and indexing of all real estate documents pertaining to property within Anderson County.
- Offer on-site information and instructions on how to use record books and limited research services to general public via mailed or faxed requests.
- Ensure that original documents are returned to their rightful owners after processing in a timely manner.
- Collect and record all fees for departmental transactions and distribute collected funds accurately and on a timely basis.

GOALS AND OBJECTIVES:

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

Measure: 100% of land records recorded daily. FY 13/14 (42,250)

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Recorded and indexed land records (workload)	40,338	42,250	42,250	44,363
Recorded and indexed UCC records (workload)	330	347	347	364
Recorded and indexed tax liens (workload)	5,896	6,191	6,191	6,501
Recorded and indexed mechanics liens (workload)	145	152	152	160

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 13/14 (Total \$2,136,987)

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Recording Fee delivered to Treasurer (workload)	\$1,931,261	\$2,136,987	\$2,136,987	\$2,350,686

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

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

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
% 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 2012	Goal 2013	Projected 2013	Goal 2014
% of staff cross-trained	100%	100%	100%	100%

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Mortgage satisfaction processed (workload)	7,626	8,008	8,008	8,408
% of land records recorded daily	100%	100%	100%	100%

REGISTER OF DEEDS				5059
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$312,525	\$305,295	\$305,295
000-120	STATE RETIREMENT	33,130	32,360	32,360
000-130	F I C A (County Contribution)	19,380	18,925	18,925
000-135	MEDICARE (County Contribution)	4,530	4,425	4,425
000-160	HEALTH INSURANCE (County Contribution)	69,755	65,100	75,590
TOTAL PERSONNEL SERVICES:		\$439,320	\$426,105	\$436,595
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	2,400	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		\$27,925	\$28,125	\$27,925
CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$25,000	\$25,000	\$20,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	13,500	13,500	13,500
TOTAL CONTRACTUAL		\$38,500	\$38,500	\$33,500
DEPARTMENT TOTAL		\$505,745	\$492,730	\$498,020
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:

- 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.

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Total deposits from Hazmat Tier II invoices	\$28,370.00	\$34,400	\$29,500.00	\$32,500
Total Tier II invoices billed to agencies	\$39,500.00	\$40,000	\$49,815.00	\$50,000

EMERGENCY SERVICES

5212

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012 - 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$241,330	\$240,420	\$189,570
000-102	SALARIES-PART TIME	35,000	42,500	40,645
000-103	SALARIES-OVERTIME	2,000	750	750
000-120	STATE RETIREMENT	29,505	30,070	14,545
000-121	POLICE RETIREMENT	0	11,990	11,990
000-130	F I C A (County Contribution)	17,255	17,585	14,435
000-135	MEDICARE (County Contribution)	4,035	4,115	3,380
000-160	HEALTH INSURANCE (County Contribution)	27,250	28,230	23,175
000-198	UPGRADES	0	7,705	0
TOTAL PERSONNEL SERVICES:		\$356,375	\$383,365	\$298,490
OPERATING EXPENSES:				
000-201	ADVERTISING	\$80	\$80	\$0
000-204	BOOKS AND PUBLICATIONS	200	0	0
000-205	AMMUNITION	150	150	150
000-209	COMPUTER SOFTWARE	25,860	19,825	19,825
000-211	DUES AND MEMBERSHIPS FEES	450	1,265	800
000-212	ELECTRICITY AND GAS	49,000	42,000	40,500
000-215	FOOD	740	1,680	1,200
000-216	FUEL AND OIL	20,000	22,560	22,560
000-228	INSURANCE - VEHICLES	3,905	6,000	6,000
000-236	MEALS (SUBSISTENCE)	1,000	1,100	1,100
000-243	POSTAGE	500	200	200
000-245	PRINTING	100	100	0
000-250	REPAIRS TO BUILDING	300	300	0
000-251	REPAIRS TO EQUIPMENT	250	250	250
000-252	REPAIRS	12,000	19,000	19,000
000-254	RENTAL OF LAND	54,000	54,000	54,000
000-269	SUPPLIES - OFFICE	4,000	4,000	4,000
000-275	TELEPHONE	5,550	5,550	5,550
000-277	TRAINING FOR EMPLOYEES	1,000	2,150	1,500
000-279	TRAVEL	500	1,000	500
000-280	UNIFORMS AND CLOTHING	1,300	1,300	900
000-284	SUPPLIES - SAFETY	1,000	1,000	1,000
000-286	WATER AND SEWER	2,200	2,100	2,100
000-293	LODGING	750	1,250	1,000
TOTAL OPERATING EXPENSES		\$184,835	\$186,860	\$182,135
CONTRACTUAL:				
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	\$500	\$500	\$500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	6,100	6,700	6,700
000-375	SERVICE CONTRACTS	780	780	780
TOTAL CONTRACTUAL		\$7,380	\$7,980	\$7,980
DEPARTMENT TOTAL		\$548,590	\$578,205	\$488,605

AUTHORIZED POSITIONS				
	ACCOUNTANT II	1		1
	ACCREDITATION AND GRANTS MANAGER	1		1
	CERT COORDINATOR - FEDERAL GRANT	1		0
	CHIEF DEPUTY	1		1
	DISASTER PREPAREDNESS SPECIALIST	1		1
	EMERGENCY MGT COORDINATOR (TEMP-PT)	1		2
	TOTAL	6		6

COMMUNICATIONS CENTER

MISSION:

To help save lives, protect property and provide assistance to the public by receiving and processing 9-1-1 emergency calls and non-emergency calls; dispatching police, fire, and emergency medical service units in a prompt, efficient, courteous, and professional manner. We strive to continuously improve through training, public feedback, and team work. By utilizing technology and experience, we will continue to grow to fulfill the needs of our expanding community and all who pass through it.

GOALS AND OBJECTIVES:

- Provide premier emergency dispatch 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.
- 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
- 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.

COMMUNICATIONS CENTER				5213
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES - FULL TIME	\$1,887,470	\$1,826,375	\$1,858,750
000-102	SALARIES - PART TIME	36,000	30,000	30,000
000-103	SALARIES - OVERTIME	382,500	398,560	398,560
000-120	STATE RETIREMENT	239,400	239,025	242,170
000-121	POLICE RETIREMENT	3,665	0	0
000-130	F I C A (County Contribution)	142,970	139,805	141,645
000-135	MEDICARE (County Contribution)	33,435	32,700	33,130
000-160	HEALTH INSURANCE (County Contribution)	435,890	468,235	462,690
000-198	UPGRADE(S)	0	43,755	0
000-199	REQUESTED POSITION(S)	0	612,460	0
TOTAL PERSONNEL SERVICES:		\$3,161,330	\$3,790,915	\$3,166,945

OPERATING EXPENSES:				
000-209	COMPUTER SOFTWARE	\$2,515	\$2,515	\$2,515
000-212	ELECTRICITY AND GAS	500	0	0
000-216	FUEL AND OIL	1,950	2,300	2,300
000-228	INSURANCE - VEHICLE	645	645	645
000-231	INSURANCE - DATA PROCESSING	695	695	695
000-236	MEALS (SUBSISTENCE)	200	800	200
000-243	POSTAGE	2,300	1,500	1,500
000-245	PRINTING	200	200	200
000-250	REPAIRS TO BUILDING	1,000	1,500	1,500
000-251	REPAIRS TO EQUIPMENT	500	1,000	1,000
000-252	REPAIRS	750	4,000	4,000
000-254	RENTAL OF LAND	0	58,110	55,750
000-269	SUPPLIES - OFFICE	14,000	16,800	15,000
000-275	TELEPHONE	112,000	54,000	54,000
000-279	TRAVEL	100	300	300
000-280	UNIFORMS AND CLOTHING	0	4,000	2,000
TOTAL OPERATING EXPENSES		\$137,355	\$148,365	\$141,605
CAPITAL				
000-499	CAPITAL PURCHASES	\$0	\$28,000	\$0
TOTAL CAPITAL		\$0	\$28,000	\$0
DEPARTMENT TOTAL		\$3,298,685	\$3,967,280	\$3,308,550
AUTHORIZED POSITIONS				
	911 CENTER DIRECTOR	1		1
	ADMINISTRATIVE COORDINATOR	1		1
	ADMINISTRATIVE MANAGER	1		1
	ADMINISTRATIVE ASSISTANT	0		1
	ASSISTANT 911 DIRECTOR	1		1
	ASSISTANT SHIFT SUPERVISOR	3		0
	ASST SHIFT SUPERVISOR/TRAINING OFFICER	4		5
	COMMUNICATIONS -- TEMP PART-TIME	17		9
	COMMUNICATIONS 9-1-1 CALL TAKER	8		7
	COMMUNICATIONS OPERATOR	35		32
	COMMUNICATIONS SHIFT SUPERVISOR	4		7
	COMMUNICATIONS SPECIALIST	3		2
	COMMUNICATIONS TRAINING OFFICER	4		8
	DEPUTY	1		0
	HAZMAT TECHNICIAN (PART-TIME GRANT)	1		1
	LIEUTENANT - COMMUNICATIONS	1		1
TOTAL		85		77

TECHNICAL SERVICES				5213-001
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
001-101	SALARIES - FULL TIME	\$217,750	\$216,930	\$216,930
001-102	SALARIES - PART TIME	21,250	33,920	21,250
001-120	STATE RETIREMENT	25,335	26,590	26,590
001-130	F I C A (County Contribution)	14,820	15,555	15,555
001-135	MEDICARE (County Contribution)	3,465	3,640	3,640
001-160	HEALTH INSURANCE (County Contribution)	17,990	17,510	17,510
001-198	UPGRADE(S)	0	2,400	0
001-199	REQUESTED POSITIN(S)	0	63,705	0
TOTAL PERSONNEL SERVICES:		\$300,610	\$380,250	\$301,475
OPERATING EXPENSES:				
001-211	DUES AND SUBSCRIPTIONS	\$0	\$1,000	\$500
001-216	FUEL AND OIL	11,500	13,650	13,650
001-226	INSURANCE - EQUIPMENT	81,530	81,530	81,530
001-228	INSURANCE - VEHICLE	1,860	1,860	1,860
001-231	INSURANCE - DATA PROCESSING	5,315	5,315	5,315
001-236	MEALS (SUBSISTENCE)	600	600	100
001-243	POSTAGE	200	200	200
001-251	REPAIRS TO EQUIPMENT	2,000	2,000	2,000
001-252	REPAIRS	8,000	5,000	5,000
001-254	RENTAL OF LAND	11,700	11,700	11,700
001-269	SUPPLIES - OFFICE	2,000	2,000	2,000
001-275	TELEPHONE	4,150	5,240	5,240
001-277	TRAINING FOR EMPLOYEES	3,000	3,000	2,000
001-279	TRAVEL	500	500	500
001-280	UNIFORMS AND CLOTHING	1,400	1,400	1,000
001-284	SUPPLIES - SAFETY	10,500	10,500	10,500
001-293	LODGING	800	800	800
TOTAL OPERATING EXPENSES		\$145,055	\$146,295	\$143,895
CONTRACTUAL:				
001-306	COMMUNICATION EQUIPMENT MAINTENANCE	\$25,000	\$28,000	\$25,000
001-347	PHOTOCOPIER EQUIPMENT MAINTENANCE	3,000	0	0
TOTAL CONTRACTUAL		\$28,000	\$28,000	\$25,000
CAPITAL				
001-499	CAPITAL PURCHASES	\$0	\$116,995	\$0
TOTAL CAPITAL		\$0	\$116,995	\$0
DEPARTMENT TOTAL		\$473,665	\$671,540	\$470,370
AUTHORIZED POSITIONS				
	CAPTAIN - SHERIFF	1		1
	RADIO COMMUNICATIONS TECHNICIAN	3		3
TOTAL		4		4

PARKS, RECREATION, AND TOURISM



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

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

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.

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
ASEC Economic Impact	\$11,500,000	\$11,500,000	\$11,500,000	\$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.

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Rental Income: ASEC, Market, McFalls	\$300,000	\$300,000	\$310,00	\$320,000

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.

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Rental Income: ASEC, Market, McFalls	\$300,000	\$300,000	\$310,000	\$320,000
New Tourism Facilities on Lake Hartwell	0	\$2,675,000	\$2,675,000	\$100,000

PRT DIVISION		5521		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$83,575	\$83,260	\$83,260
111-102	SALARIES-PART TIME	2,500	2,500	2,500
000-120	STATE RETIREMENT	9,125	9,090	9,090
000-130	F I C A (County Contribution)	5,335	5,315	5,315
000-135	MEDICARE (County Contribution)	1,250	1,245	1,245
000-160	HEALTH INSURANCE (County Contribution)	5,010	5,170	5,170
TOTAL PERSONNEL SERVICES:		\$106,795	\$106,580	\$106,580
OPERATING EXPENSES:				
000-216	FUEL AND OIL	\$1,300	\$1,300	\$1,300
000-228	INSURANCE - VEHICLES	635	635	635
000-243	POSTAGE	100	100	100
000-245	PRINTING	150	150	150
000-252	REPAIRS	275	275	275
000-269	SUPPLIES - OFFICE	500	500	500
000-275	TELEPHONE	900	900	900
TOTAL OPERATING EXPENSES		\$3,860	\$3,860	\$3,860
DEPARTMENT TOTAL		\$110,655	\$110,440	\$110,440
AUTHORIZED POSITIONS				
PARKS RECREATION TOURISM DIV DIR		1		1
TOTAL		1		1

MUSEUM

MISSION:

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

VISION:

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

VALUES:

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

SERVICES PROVIDED:

- Accession donations expediently and return loaned objects in a timely manner;
- Preserve and store all artifacts and design exhibits in a method approved by the American Association of Museums (AAM) and catalog properly according to Chenhall's Nomenclature;
- Offer curatorial services (not appraisals) for community;
- Provide school tours and programs designed to address South Carolina social studies standards and give students a hands on history experience for Anderson County schools;
- Give onsite interpretive tours to diverse audiences and provide onsite exhibit specific activities for various ages;
- Provide off-site programs that meet the needs and requests of schools and organizations community wide with area history and museum exhibit information;
- Provide a 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.

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Number of Days within appropriate temperature and humidity levels	365	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).

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Gift agreement sent for donated items during year	100%	100%	100%	100%

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

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Percentage of loans returned within 30 days of end of loan	100%	100%	100%	100%

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

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Number of accessioned items tracked in PastPerfect	1,319	500	500	600

- 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.

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
**Number of Visitors through ACM and ACM Store.	17,235	9,000	9,000	9,000
Dollars back to museum via grants and sponsorship	\$22,000	\$25,000	\$25,000	\$15,000

MUSEUM		5064		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$124,640	\$125,185	\$125,185
000-102	SALARIES-PART TIME	16,000	16,000	16,000
000-120	STATE RETIREMENT	14,910	14,965	14,965
000-130	F I C A (County Contribution)	8,720	8,755	8,755
000-135	MEDICARE (County Contribution)	2,640	2,045	2,045
000-160	HEALTH INSURANCE (County Contribution)	18,535	21,185	21,185
000-190	REQUESTED POSITION(S)	0	44,780	0
TOTAL PERSONNEL SERVICES:		\$185,445	\$232,915	\$188,135
OPERATING EXPENSES:				
000-201	ADVERTISING	\$250	\$800	\$250
000-204	BOOKS AND PUBLICATIONS	150	200	150
000-209	COMPUTER SOFTWARE	250	250	250
000-211	DUES AND MEMBERSHIPS FEES	425	425	425
000-216	FUEL AND OIL	500	500	0
000-226	INSURANCE - EQUIPMENT	570	600	570
000-228	INSURANCE - VEHICLES	660	680	0
000-243	POSTAGE	700	800	800
000-245	PRINTING	1,000	1,000	1,000
000-252	REPAIRS	400	400	0
000-269	SUPPLIES - OFFICE	1,500	1,575	1,575
000-273	SUPPLIES - SPECIAL DEPARTMENT	2,000	4,000	4,000
000-275	TELEPHONE	2,175	2,180	2,180
000-277	TRAINING FOR EMPLOYEES	400	900	900
000-294	REGISTRATION FEES	400	400	400
TOTAL OPERATING EXPENSES		\$11,380	\$14,710	\$12,500
CONTRACTUAL:				
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$6,000	\$7,500	\$6,000
000-375	SERVICE CONTRACTS	2,300	2,500	2,300
TOTAL CONTRACTUAL		\$8,300	\$10,000	\$8,300
DEPARTMENT TOTAL		\$205,125	\$257,625	\$208,935
AUTHORIZED POSITIONS				
	CLERICAL - TEMPORARY PART-TIME	1		2
	MUSEUM CURATOR & REGISTRAR	1		1
	MUSEUM DIRECTOR	1		1
	MUSEUM EDUCATOR PROGRAM COORDINATOR	1		1
TOTAL		4		5

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.

Performance Measure	Actual 2012	Goal 2012	Projected 2012	Goal 2014
Number of Participants	4,625	1,450	4,625	4,650

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

Performance Measure	Actual 2012	Goal 2012	Projected 2012	Goal 2014
Number Activities/ programs	425	525	425	450

- Recruit, train and retain qualified volunteers.

Performance Measure	Actual 2012	Goal 2012	Projected 2012	Goal 2014
Number of Volunteers	1,225	1,500	1,225	1,250

- Participate in All State Olympics offered.

Performance Measure	Actual 2012	Goal 2012	Projected 2012	Goal 2014
Number of State Events	6	6	6	6

SPECIAL POPULATIONS		5066-001		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
001-101	SALARIES-FULL TIME	\$61,495	\$61,260	\$61,260
001-120	STATE RETIREMENT	6,520	6,495	6,495
001-130	F I C A (County Contribution)	3,815	3,800	3,800
001-135	MEDICARE (County Contribution)	890	890	890
001-160	HEALTH INSURANCE (County Contribution)	10,015	10,340	10,340
TOTAL PERSONNEL SERVICES:		\$82,735	\$82,785	\$82,785
OPERATING EXPENSES:				
001-215	FOOD	\$250	\$0	\$0
001-216	FUEL AND OIL	1,200	1,450	1,450
001-228	INSURANCE - VEHICLES	1,355	1,355	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		\$8,815	\$8,815	\$8,815
DEPARTMENT TOTAL		\$91,550	\$91,600	\$91,600
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

Performance Measure	Actual 2012	Goal 2012	Projected 2012	Goal 2014
Number of Participants	18,803	18,500	18,800	18,800
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 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
002-101	SALARIES-FULL TIME	\$27,000	\$27,000	\$27,000
002-120	STATE RETIREMENT	2,860	2,860	2,860
002-130	F I C A (County Contribution)	1,675	1,675	1,675
002-135	MEDICARE (County Contribution)	390	390	390
002-160	HEALTH INSURANCE (County Contribution)	10,310	10,715	10,715
TOTAL PERSONNEL SERVICES:		\$42,235	\$42,640	\$42,640
OPERATING EXPENSES:				
002-201	ADVERTISING	\$1,000	\$1,000	\$1,000
002-215	FOOD	1,000	1,000	1,000
002-216	FUEL AND OIL	0	0	500
002-217	AWARDS AND RECOGNITION	500	500	500
002-228	INSURANCE - VEHICLES	0	0	660
002-243	POSTAGE	300	300	300
002-245	PRINTING	200	200	200
002-252	REPAIRS	500	0	400
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	600	600
002-275	TELEPHONE	985	985	985
002-277	TRAINING FOR EMPLOYEES	200	200	200
002-294	REGISTRATION FEES	150	150	150
TOTAL OPERATING EXPENSES		\$22,635	\$22,635	\$24,195
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		\$68,470	\$68,875	\$70,435
AUTHORIZED POSITIONS				
PROGRAM COORDINATOR (REG PART-TIME)		1		1
TOTAL		1		1

PARKS AND RECREATION

MISSION:

The Parks and Recreation 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.

Performance Measure	Actual 2012	Goal 2012	Projected 2012	Goal 2014
Number of recreation facilities where appearance improved by June 2012	9	18	10	12

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

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

Performance Measure	Actual 2012	Goal 2012	Projected 2012	Goal 2014
Number of maintenance repairs handled within 1 week of notification by June 2012	25%	80%	30%	40%

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

Performance Measure	Actual 2012	Goal 2012	Projected 2012	Goal 2014
Number of community meetings held by June 2012	35	12	5	7

Increase number of rentals at McFalls Landing

Measure: Number of events scheduled by June 2013

Performance Measure	Actual 2012	Goal 2012	Projected 2012	Goal 2014
Number of rentals at McFalls Landing	156	175	159	190

PARKS AND RECREATION

5065

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$94,700	\$94,345	\$94,345
000-102	SALARIES - PART TIME	4,160	8,500	6,000
000-103	SALARIES - OVER TIME	0	9,460	9,460
000-120	STATE RETIREMENT	10,480	11,905	11,640
000-130	F I C A (County Contribution)	6,130	6,965	6,810
000-135	MEDICARE (County Contribution)	1,435	1,630	1,595
000-160	HEALTH INSURANCE (County Contribution)	18,835	19,560	19,560
TOTAL PERSONNEL SERVICES:		\$135,740	\$152,365	\$149,410
OPERATING EXPENSES:				
000-211	DUES AND SUBSCRIPTIONS	\$400	\$600	\$600
000-236	MEALS	500	500	500
000-241	BROADWAY LAKE DAM MAINTENANCE	0	50,000	0
000-243	POSTAGE	250	200	200
000-245	PRINTING	2,500	2,500	2,500
000-253	PARK MAINTENANCE	12,200	63,000	12,200
000-269	SUPPLIES - OFFICE	1,500	1,500	1,500
000-275	TELEPHONE	2,300	2,400	2,400
000-277	TRAINING FOR EMPLOYEES	300	300	300
000-279	TRAVEL	500	2,000	2,000
000-280	UNIFORMS AND CLOTHING	500	500	500
000-293	LODGING	0	500	500
000-294	REGISTRATION FEES	300	500	500
000-296	MT VIEW MAINTENANCE	0	7,000	7,000
TOTAL OPERATING EXPENSES		\$21,250	\$131,500	\$30,700
CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$18,000	\$15,000	\$15,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	9,000	8,000	8,000
000-375	SERVICE CONTRACTS	500	0	0
TOTAL CONTRACTUAL		\$27,500	\$23,000	\$23,000
DEPARTMENT TOTAL		\$184,490	\$306,865	\$203,110
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:

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 13-14.

Performance Measure	Actual 2012	Goal 2012	Projected 2012	Goal 2014
Number of event days/activities scheduled at Civic Center/Amphitheater/ASEC Grounds	265	264	265	270

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 13-14.

Provide high quality management of a public assembly facility.

Measure: Assess user satisfaction with the facility and management in FY 13-14 and take action as needed and warranted.

Performance Measure	Actual 2012	Goal 2012	Projected 2012	Goal 2014
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 13-14 (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.

Performance Measure	Actual 2012	Goal 2012	Projected 2012	Goal 2014
Civic Center/Amphitheater Sales & Service numbers (combination of paid event revenue and value of donated space and discounted)	\$520,000	\$514,000	\$520,000	\$530,000

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 13-14.

Performance Measure	Actual 2012	Goal 2012	Projected 2012	Goal 2014
Visitors to ASEC facilities	800,000	800,000	800,000	800,000

CIVIC CENTER				5955
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES - FULL TIME	\$148,805	\$148,245	\$148,245
000-102	SALARIES-PART TIME	3,000	4,000	2,500
000-103	SALARIES-OVERTIME	39,000	50,000	50,000
000-120	STATE RETIREMENT	20,225	21,440	21,390
000-130	F I C A (County Contribution)	11,830	12,540	12,510
000-135	MEDICARE (County Contribution)	2,770	2,935	2,930
000-160	HEALTH INSURANCE (County Contribution)	35,645	31,390	31,390
000-199	REQUESTED POSITION(S)	0	79,075	0
TOTAL PERSONNEL SERVICES:		\$261,275	\$349,625	\$268,965
OPERATING EXPENSES:				
000-201	ADVERTISING	\$1,500	\$1,500	\$1,500
000-204	BOOKS AND PUBLICATIONS	75	75	75
000-211	DUES AND MEMBERSHIPS FEES	200	200	200
000-212	ELECTRICITY AND GAS	142,500	142,500	142,500
000-216	FUEL AND OIL	400	400	400
000-225	INSURANCE - BUILDING	12,385	12,385	19,000
000-226	INSURANCE - EQUIPMENT	1,070	1,070	1,070
000-228	INSURANCE - VEHICLES	2,715	2,715	2,700
000-231	INSURANCE - DATA PROCESSING	500	500	100
000-236	MEALS (SUBSISTENCE)	850	850	850
000-243	POSTAGE	550	550	550
000-245	PRINTING	250	250	250
000-250	REPAIRS TO BUILDING	70,000	75,000	70,000
000-251	REPAIRS TO EQUIPMENT	1,500	1,500	4,000
000-252	REPAIRS	725	725	725
000-259	SIGNS	500	500	500
000-260	SMALL HAND TOOLS	200	200	200

000-265	SUPPLIES - JANITORIAL	6,500	6,500	6,500
000-269	SUPPLIES - OFFICE	3,475	3,475	3,475
000-274	SUPPLIES - CONCESSIONS	300	300	300
000-275	TELEPHONE	4,215	4,215	4,215
000-280	UNIFORMS AND CLOTHING	400	400	400
000-286	WATER AND SEWER	12,000	12,000	12,000
TOTAL OPERATING EXPENSES		\$262,810	\$267,810	\$271,510
CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$2,000	\$2,000	\$2,000
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	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	2,500	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		\$33,650	\$33,650	\$33,650
DEPARTMENT TOTAL		\$557,735	\$651,085	\$574,125
AUTHORIZED POSITIONS				
	OPERATIONS FOREMAN	1		1
	OPERATIONS STAFF	1		1
	OPERATIONS STAFF (PART-TIME)	1		1
	HOUSEKEEPING	1		1
	EVENTS AND LEASING COORDINATOR	1		1
	SECRETARY III	1		1
TOTAL		6		6

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 13-14.
Increase/maintain revenue from lease of the facilities in FY 13-14.

Performance Measure	Actual 2012	Goal 2012	Projected 2012	Goal 2014
Percent of days that Sports Center fields & courts are used during respective sports season	188	95	188	200

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

Measure: Assess user satisfaction with the facility and management in FY 13-14 and take action as needed and warranted.

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

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

SPORTS CENTER

5955 - 001

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
001-101	SALARIES - FULL TIME	\$103,260	\$107,180	\$107,180
001-102	SALARIES - TEMP/PART TIME	14,000	14,000	13,000
001-103	SALARIES - OVERTIME	8,000	8,000	5,000
001-120	STATE RETIREMENT	13,275	13,695	13,270
001-130	F I C A (County Contribution)	7,765	8,010	7,765
001-135	MEDICARE (County Contribution)	1,815	1,875	1,820
001-160	HEALTH INSURANCE (County Contribution)	15,020	24,730	24,730
TOTAL PERSONNEL SERVICES:		\$163,135	\$177,490	\$172,765
OPERATING EXPENSES:				
001-212	ELECTRICITY AND GAS	\$67,000	\$67,000	\$67,000
001-216	FUEL AND OIL	8,000	8,000	8,000
001-251	REPAIRS TO EQUIPMENT	9,000	9,000	9,000
001-252	REPAIRS	5,000	5,000	5,000
001-257	RECREATIONAL EQUIPMENT	2,000	2,000	2,000
001-264	SUPPLIES - CHEMICALS	2,500	2,500	1,500
001-265	SUPPLIES - CLEANING	5,500	5,500	5,500
001-275	TELEPHONE	1,150	1,150	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		\$128,950	\$128,950	\$127,950
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		\$313,585	\$327,940	\$322,215
AUTHORIZED POSITIONS				
	ATHLETIC COORDINATOR	1		1
	OPERATIONS STAFF	1		1
	TURF SUPERVISOR	1		1
TOTAL		3		3

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:

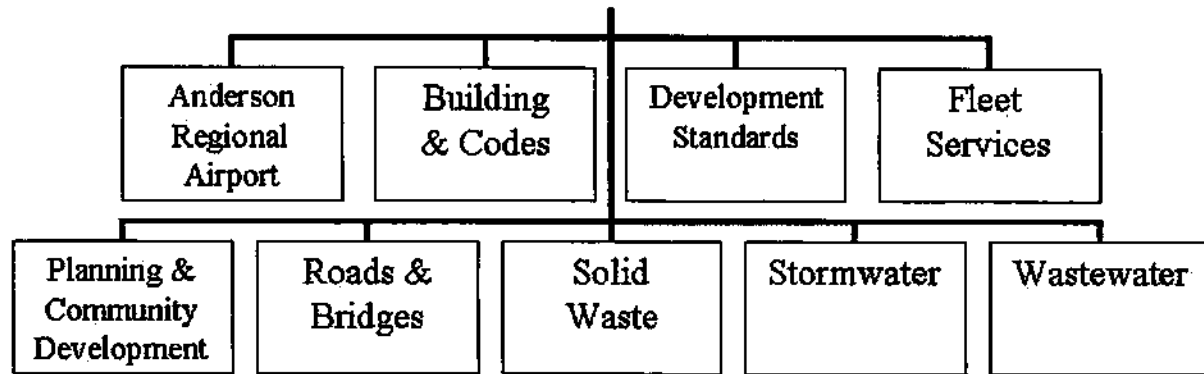
Positively affect the economic impact on the community as a whole.

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 13-14. 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

Public Works Division



VISION:

The professionals of the Public Works Division will provide the services and infrastructure needed to assist Anderson County to thrive economically and help its citizens enjoy a rich quality of life.

MISSION:

The Mission of the Public Works Division is to be good stewards of the County's infrastructure and protect its natural resources, through smart planning, efficient and effective management, and appropriate enforcement.

VALUES:

- **Integrity and Trust** – We believe that we cannot be effective without public trust. We not only strive to do the right thing, we make sure it looks right as well. If we fail to do the right thing we acknowledge our mistake and work diligently to correct it. We keep our commitments and honor our word. We believe in honesty in everything we do.
- **Excellent Public Service** – We believe it an honor to serve our community. We try to be empathetic to the needs of our citizens. We are respectful and courteous to all our customers, both internal and external. It is our job to go the extra mile.
- **Dependable and Accountable** – We believe these to be cornerstones of good relationships, with our coworkers and our citizens. We value the taxpayer's dollar more than our own and use it wisely.
- **Excellence** – We believe no job is worth doing if you can't do it right. We strive for excellence in everything we do.
- **Caring** – We care about the safety and well-being of our co-workers, citizens, and our community as a whole.

TRANSPORTATION ADMINISTRATION				5225
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$278,405	\$277,350	\$277,350
000-120	STATE RETIREMENT	29,510	29,400	29,400
000-130	F I C A (County Contribution)	17,260	17,195	17,195
000-135	MEDICARE	4,035	4,020	4,020
000-160	HEALTH INSURANCE	27,250	28,230	28,230
TOTAL PERSONNEL SERVICES:		356,460	356,195	356,195
OPERATING EXPENSES:				
000-204	BOOKS AND PUBLICATION	\$500	\$500	\$500
000-209	COMPUTER SOFTWARE	2,650	1,000	1,000
000-211	DUES AND MEMBERSHIPS FEES	1,200	1,115	1,115
000-216	FUEL AND OIL	5,000	5,000	5,000
000-228	INSURANCE - VEHICLES	1,895	1,900	1,895
000-236	MEALS (SUBSISTENCE)	1,700	1,540	1,540
000-243	POSTAGE	200	200	200
000-245	PRINTING	500	500	500
000-252	REPAIRS	3,000	3,000	3,000
000-269	SUPPLIES - OFFICE	3,000	3,000	3,000
000-275	TELEPHONE	3,700	3,700	3,495
000-277	TRAINING FOR EMPLOYEES	2,000	1,000	1,000
000-279	TRAVEL	2,000	2,370	2,000
000-284	SAFETY	1,000	1,000	1,000
000-293	LODGING	3,600	5,120	2,000
000-294	REGISTRATION FEES	3,000	2,695	1,000
TOTAL OPERATING EXPENSES		\$34,945	\$33,640	\$28,245
CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$0	\$10,600	\$0
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,600	3,600	3,600
TOTAL CONTRACTUAL		\$3,600	\$14,200	\$3,600
DEPARTMENT TOTAL		\$395,005	\$404,035	\$388,040
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:

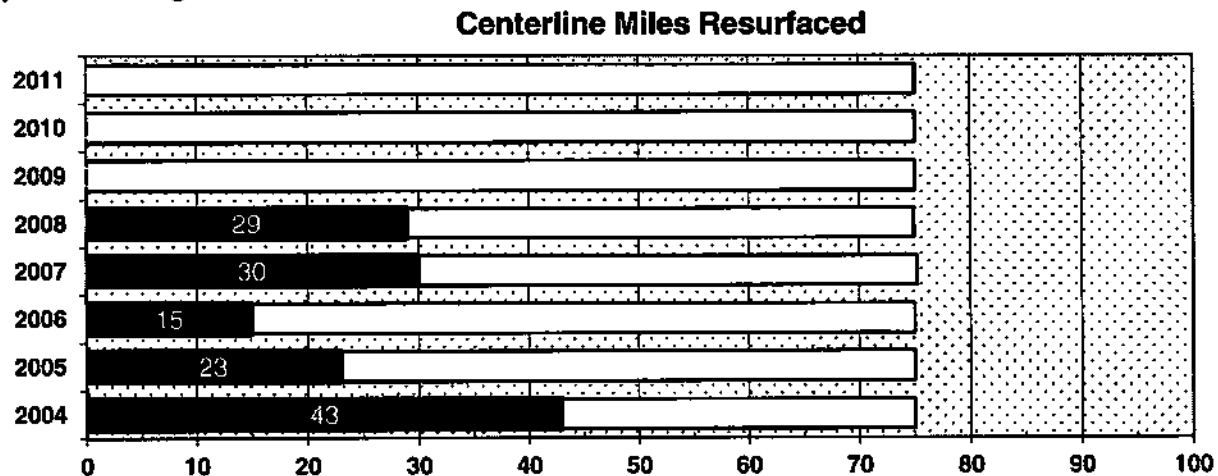
Our mission is to maintain the roads, bridges, and pedestrian facilities owned by Anderson County in an effective and efficient manner with the safety of our citizens our top priority.

SERVICES PROVIDED:

- Roads – Maintain 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 129 County Bridges
- New Subdivisions – Plan Review and Construction Inspections
- Project Design & Management
- Transportation Planning – Continually plan for our future road needs.

OBJECTIVES AND MEASURES:

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



Percentage of potholes repaired within 3 days: 65%

Road shoulders mowed 5 times or more: 80%

Percentage of bridges classified as substandard: 37.5%. Number of Bridges Closed: 1

Percentage of SCDOT Bridge Inspection reports with no issues, past 2 years: 92%

Subdivision Plan Review turnaround time: None reviewed

Percentage of road issues/hazards reported by staff verses outside reports: 50%.

ROADS AND BRIDGES		5221		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$2,554,530	\$2,543,355	\$2,543,355
000-102	SALARIES-PART TIME	30,000	91,800	60,000
000-103	SALARIES-OVERTIME	10,000	10,000	10,000
000-120	STATE RETIREMENT	275,020	280,385	277,015
000-130	F I C A (County Contribution)	160,860	164,000	162,030
000-135	MEDICARE (County Contribution)	37,620	38,355	37,895
000-160	HEALTH INSURANCE (County Contribution)	535,275	534,375	522,580
000-999	REQUESTED POSITION(S)	0	34,085	0
TOTAL PERSONNEL SERVICES:		\$3,603,305	\$3,696,355	\$3,612,875
OPERATING EXPENSES:				
000-201	ADVERTISING	\$1,500	\$1,500	\$1,500
000-204	BOOKS AND PUBLICATIONS	1,000	1,500	1,500
000-208	PERMITS	0	1,600	1,600
000-209	COMPUTER SOFTWARE	35,640	3,650	3,650
000-211	DUES AND SUBSCRIPTIONS	2,000	1,400	1,400
000-212	ELECTRICITY AND GAS	29,000	20,000	20,000
000-216	FUEL AND OIL	401,830	478,500	478,500
000-226	INSURANCE - EQUIPMENT	28,795	31,000	28,795
000-228	INSURANCE - VEHICLES	48,000	46,490	50,000
000-236	MEALS (SUBSISTENCE)	3,000	8,450	5,500
000-243	POSTAGE	700	1,000	1,000
000-244	SUPPLIES - STONE	115,000	93,400	93,400
000-245	PRINTING	1,000	1,000	1,000
000-247	RENT - EQUIPMENT	15,000	49,000	15,000
000-250	REPAIRS TO BUILDING	0	50,000	0
000-252	REPAIRS	650,000	660,000	660,000
000-259	SIGNS	125,000	125,000	125,000
000-260	SMALL HAND TOOLS	10,500	12,950	12,950
000-261	SUPPLIES - ASPHALT	390,500	390,000	390,000
000-264	SUPPLIES - CHEMICALS	5,000	12,180	5,000
000-266	SUPPLIES - CONCRETE	46,200	35,000	35,000
000-268	SUPPLIES - HARDWARE AND BUILDING	23,000	47,000	25,000
000-269	SUPPLIES - OFFICE	12,000	12,000	12,000
000-272	SUPPLIES - PIPE	123,000	125,500	102,500
000-275	TELEPHONE	10,000	11,500	11,500
000-277	TRAINING FOR EMPLOYEES	10,000	9,470	9,470
000-279	TRAVEL	1,500	1,900	1,500
000-280	UNIFORMS AND CLOTHING	29,000	34,000	34,000
000-284	SUPPLIES - SAFETY	18,200	18,400	18,400
000-286	WATER AND SEWER	720	2,300	720
000-293	LODGING	3,000	5,200	3,000
000-294	REGISTRATION FEE	1,180	1,600	1,400
000-295	SUPPLIES - GUARDRAIL	64,085	80,000	70,000
000-297	STEEL DECKING	90,000	60,000	60,000
TOTAL OPERATING EXPENSES		\$2,295,350	\$2,432,490	\$2,280,285

CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$25,000	\$162,000	\$100,000
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	0	1,500	1,500
000-307	COMMUNICATIONS	650	1,500	1,500
000-313	LANDSCAPING	25,000	41,000	25,000
000-317	LABORATORY SERVICES	2,200	2,200	2,200
000-325	STRIPPING	100,000	100,000	100,000
000-346	MEDICAL	0	1,100	1,100
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	8,000	8,000	8,000
000-375	SERVICE CONTRACTS	13,690	18,850	18,850
TOTAL CONTRACTUAL		\$174,540	\$336,150	\$258,150
CAPITAL				
000-499	CAPITAL PURCHASES	\$300,650	\$3,504,760	\$990,600
TOTAL CAPITAL		\$300,650	\$3,504,760	\$990,600
DEPARTMENT TOTAL		\$6,373,845	\$9,969,755	\$7,141,910
AUTHORIZED POSITIONS				
	ACCOUNTING CLERK	1		1
	ADMINISTRATIVE ASSISTANT	1		2
	ADMINISTRATIVE COORDINATOR	1		0
	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
	ENGINEERING TECHNICIAN	4		4
	FOREMAN	2		2
	INFORMATION MANAGEMENT SUPERVISOR	1		1
	LABORER	3		3
	MEO	24		24
	MEO (PT)	0		1
	MEO - SENIOR	10		10
	PRINCIPAL ENGINEER	1		1
	RIGHT OF WAY COORDINATOR	1		1
	ROAD AND BRIDGES MANAGER	1		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		84

FLEET SERVICES

MISSION:

Our mission is to maintain the county's fleet in a safe and reliable condition as effectively and efficiently as possible so the other departments can safely and reliably deliver their services to the citizens of Anderson County.

SERVICES PROVIDED:

- Manage, maintain, and repair 792 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

Performance Measure	Actual 2013	Goal 2013	Projected 2014	Goal 2014
Vehicle Availability	97.3%	98.8%	97.5%	98.0%

- Unit per mechanic:132

FLEET SERVICES		BUDGET	DEPARTMENT	5226
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2012- 2013	REQUESTED	FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$481,720	\$446,535	\$446,535
000-102	SALARIES-PART TIME	30,000	30,000	0
000-103	SALARIES-OVERTIME	3,000	3,000	3,000
000-120	STATE RETIREMENT	54,560	50,830	47,650
000-130	F I C A (County Contribution)	31,915	29,730	27,870
000-135	MEDICARE (County Contribution)	7,465	6,955	6,525
000-160	HEALTH INSURANCE (County Contribution)	106,310	133,575	95,000
000-199	REQUESTED POSITION(S)	0	49,785	49,790
TOTAL PERSONNEL SERVICES:		\$714,970	\$750,410	\$676,370
OPERATING EXPENSES:				
000-201	ADVERTISING	\$500	\$500	\$500
000-204	BOOKS AND PUBLICATIONS	2,500	3,000	3,000
000-209	COMPUTER SOFTWARE	24,185	30,450	30,450
000-211	DUES AND SUBSCRIPTIONS	400	500	500
000-212	ELECTRICITY AND GAS	14,000	15,500	15,500
000-216	FUEL AND OIL	10,500	10,500	10,500
000-220	FREIGHT EXPENSE	1,000	1,000	1,000
000-225	INSURANCE - BUILDING	445	500	420
000-228	INSURANCE - VEHICLES	5,200	5,200	4,600
000-236	MEALS	1,500	3,530	3,530
000-243	POSTAGE	100	100	100
000-250	REPAIR TO BUILDING	0	6,000	6,000
000-252	REPAIRS	5,000	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	5,000	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	3,500	4,000	4,000
000-286	WATER AND SEWER	600	600	600
000-293	LODGING	3,985	6,670	6,670
000-294	REGISTRATION	1,500	1,975	1,975
TOTAL OPERATING EXPENSES		\$123,015	\$143,125	\$142,445
CONTRACTUAL:				
000-303	REPAIRS TO EQUIPMENT	\$7,000	\$7,000	\$7,000
000-304	PROFESSIONAL SERVICES	0	50,000	50,000
000-324	CONTRACTED LABOR	450,000	0	0
000-342	UNDERGROUND STORAGE TANKS	4,500	12,000	12,000
000-346	MEDICAL	1,000	1,000	1,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,500	2,500	2,500
000-375	SERVICE CONTRACTS	4,000	9,040	9,040
TOTAL CONTRACTUAL		\$469,000	\$81,540	\$81,540
CAPITAL				
000-499	CAPITAL PURCHASES	\$0	\$193,800	\$57,200
TOTAL CAPITAL		\$0	\$193,800	\$57,200
REIMBURSEMENT ACCOUNTS				
001-108	SALARY REIMBURSEMENT	(534,380)	(595,365)	(599,630)
001-151	ADMIN FEE REIMBURSEMENT	(90,000)	(91,000)	(91,000)
001-216	FUEL AND OIL REIMBURSEMENT	(2,555,000)	(2,409,000)	(2,409,000)
001-262	SUPPLIES - PARTS REIMBURSEMENT	(937,500)	(937,500)	(917,925)
001-324	CONTRACTED LABOR	(450,000)	(600,000)	(600,000)
TOTAL REIMBURSEMENTS		(4,566,880)	(4,632,865)	(4,617,555)
INVENTORY ACCOUNTS				
002-216	FUEL AND OIL - PURCHASED	\$2,450,000	\$2,310,000	\$2,310,000
002-262	SUPPLIES - PARTS PURCHASED	750,000	750,000	750,000
002-324	CONTRACTED LABOR	0	600,000	600,000
TOTAL INVENTORY		\$3,200,000	\$3,660,000	\$3,660,000
DEPARTMENT TOTAL		(59,895)	196,010	0
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		0
PARTS & OFFICE COORDINATOR		1		1
SHOP FOREMAN		1		1
TIRE REPAIRER		1		1
TOTAL		15		14

BUILDING AND CODES

MISSION:

To provide for the health, safety and welfare of the general public through the equal enforcement of all applicable codes and ordinances of Anderson County for both the Construction Industry and Manufactured Housing Industry.

SERVICES PROVIDED:

- Issuance of permits for the Residential and Commercial Industry.
- Issuance of permits for the Manufactured Home Industry.
- Perform Inspections for the Residential and Commercial Industry.
- Perform Inspections for the Manufactured Home Industry.
- Provide plan review services for Commercial Construction and some Residential (ex: Townhomes and Duplexes, Pre-Engineered and Conventional Steel Frame Buildings).
- Substandard Housing Enforcement.
- Property Maintenance Enforcement (Tall Grass Ordinance).
- Provide technical help and information through qualified personnel to the building industry and the general public regarding 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 permits applied for on the same day

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Total permits issued (workload)	5,870	6,436	6,800	7,100

- Complete all scheduled building inspections the next business day

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Commercial, Residential and Mobile Home Inspections (workload)	9,937	11,295	11,080	11,500

- First review comments on Commercial Plans completed within 3 weeks

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Commercial plans reviewed (workload)	1,856	1,430	2,012	2,200
% of First Review Comments completed within 3 weeks	96%	100%	95%	100%

- Demolition of Dilapidated homes through our Substandard Housing Program

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Number of Substandard Housing Cases (Workload)	140	145	138	173

Number of Substandard Housing Cases Demolished	4	20	32	19
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- Scanning of Permitting Documents to Archives

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Number of Permitting Documents Scanned	n/a	19,000	18,000	19,200

BUILDING CODES		BUDGET	DEPARTMENT	5411
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2012- 2013	REQUESTED	FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$509,840	\$507,915	\$507,915
000-120	STATE RETIREMENT	54,045	53,840	53,840
000-130	F I C A (County Contribution)	31,610	31,490	31,490
000-135	MEDICARE (County Contribution)	7,390	7,365	7,365
000-160	HEALTH INSURANCE (County Contribution)	88,760	88,400	88,400
000-199	REQUESTED POSITION(S)	0	33,525	0
TOTAL PERSONNEL SERVICES:		\$691,645	\$722,535	\$689,010
OPERATING EXPENSES:				
000-201	ADVERTISING	\$0	\$100	\$0
000-204	BOOKS AND PUBLICATIONS	3,500	1,500	1,500
000-211	DUES AND MEMBERSHIPS FEES	2,000	2,045	2,045
000-216	FUEL AND OIL	19,000	19,000	19,000
000-228	INSURANCE - VEHICLES	5,110	5,110	5,110
000-236	MEALS (SUBSISTENCE)	820	1,270	500
000-243	POSTAGE	1,100	1,100	1,100
000-245	PRINTING	800	800	800
000-252	REPAIRS	10,000	10,000	10,000
000-260	SMALL HAND TOOLS	300	1,950	950
000-269	SUPPLIES - OFFICE	3,000	2,050	2,050
000-275	TELEPHONE	5,000	5,500	5,500
000-277	TRAINING FOR EMPLOYEES	3,360	2,735	2,735
000-279	TRAVEL	0	1,000	500
000-280	UNIFORMS AND CLOTHING	0	1,000	0
000-284	SUPPLIES - SAFETY	2,360	1,240	1,240
000-293	LODGING	1,000	2,050	1,050
TOTAL OPERATING EXPENSES		\$57,350	\$58,450	\$54,080

CONTRACTUAL:				
000-323	BUILDING DEMOLITION	\$150,000	\$200,000	\$150,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	0	3,000	3,000
TOTAL CONTRACTUAL		\$150,000	\$203,000	\$153,000
CAPITAL				
000-499	CAPITAL PURCHASES	\$0	\$28,305	\$28,305
TOTAL CAPITAL		\$0	\$28,305	\$28,305
DEPARTMENT TOTAL		\$898,995	\$1,012,290	\$924,395
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	4		4
	CHIEF OF PERMITTING	1		1
	PERMIT SPECIALIST II	2		2
TOTAL		11		11

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

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Development Plans reviewed within 5 working days		100%	100%	100%

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

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
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

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Completion time of 6 weeks or less for zoning cases			100%	100%

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

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
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 Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Respond to zoning violations 10 working days		100%	100%	100%

DEVELOPMENT STANDARDS				5069
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$166,245	\$165,615	\$165,615
000-102	SALARIES-PART TIME	12,000	17,500	15,500
000-120	STATE RETIREMENT	18,895	19,410	19,210
000-130	F I C A (County Contribution)	11,050	11,355	11,230
000-135	MEDICARE (County Contribution)	2,585	2,655	2,625
000-160	HEALTH INSURANCE (County Contribution)	23,545	24,350	24,350
TOTAL PERSONNEL SERVICES:		\$234,320	\$240,885	\$238,530
OPERATING EXPENSES:				
000-201	ADVERTISING	\$1,000	\$2,110	\$2,110
000-204	BOOKS AND PUBLICATIONS	300	300	300
000-209	COMPUTER SOFTWARE	2,000	0	0
000-211	DUES AND SUBSCRIPTIONS	450	480	480
000-216	FUEL AND OIL	1,000	1,000	1,000
000-228	INSURANCE - VEHICLES	1,280	1,280	650
000-236	MEALS	300	550	300
000-243	POSTAGE	1,000	1,000	1,000
000-245	PRINTING	250	205	205
000-252	REPAIRS	1,500	1,500	1,500
000-269	SUPPLIES - OFFICE	1,000	2,500	1,100
000-275	TELEPHONE	1,600	1,600	1,600
000-277	TRAINING FOR EMPLOYEES	760	800	760
000-279	TRAVEL	500	500	500
000-284	SUPPLIES - SAFETY	400	400	400
000-293	LODGING	700	1,050	700
000-294	REGISTRATION FEES	400	400	400
TOTAL OPERATING EXPENSES		\$14,440	\$15,675	\$13,005
CONTRACTUAL:				
000-346	MEDICAL	\$0	\$100	\$100
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	0	3,000	3,000
TOTAL CONTRACTUAL		\$0	\$3,100	\$3,100
CAPITAL				
000-499	CAPITAL PURCHASES	\$0	\$15,000	\$0
TOTAL CAPITAL		\$0	\$15,000	\$0
DEPARTMENT TOTAL		\$248,760	\$274,660	\$254,635
AUTHORIZED POSITIONS				
	CODES ENFORCEMENT OFFICER	1		1
	DEVELOPMENT STANDARDS MANAGER	1		1
	PLANNING TECHNICIAN	1		1
	SECRETARY II	1		1
	CLERICAL - PART TIME	0		1
TOTAL		4		5

PLANNING AND COMMUNITY DEVELOPMENT

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
- Administers HOME Housing Rehabilitation Program
- Oversees County Air Quality programs and initiatives

GOALS AND OBJECTIVES:

- Complete update of the 20-year Comprehensive Plan, required every five year, by December 2012
Measure: Percent of updates started/completed;

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
% of Comprehensive Plan updates started	99%	100%	100%	100% Adoption of Plan

- 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)

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
% of Employees, Board Members/Commissioners completing minimum hours of required training	91%	100%	100%	100%

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

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
% of Ordinance Amendments prepared that are adopted by Council	84%	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 2012	Goal 2013	Projected 2013	Goal 2014
Assessment of county buildings and structures for ADA compliance	Draft Completed	Completed – Annual Monitoring Commenced	Complete Review and Begin Revision of Draft	Complete Revision of Draft; Adoption; and 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 2012	Goal 2013	Projected 2013	Goal 2014
Number of County-wide Brownfield sites assessed or cleaned with EPA grants or other funding	2	1	1	5 sites. Assessment and Cleanup funding to be applied for.

- Continued administration of the HOME Program
Measure: Number of homes rehabilitated through the HOME Program

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Number of homes rehabilitated through the HOME Program	16	15	15	15

PLANNING AND COMMUNITY DEVELOPMENT				5062
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$191,385	\$190,665	\$190,665
000-108	SALARY REIMBURSEMENT	0	(7,200)	(7,200)
000-120	STATE RETIREMENT	20,290	20,210	20,210
000-130	F I C A (County Contribution)	11,865	11,820	11,820
000-135	MEDICARE (County Contribution)	2,775	2,765	2,765
000-160	HEALTH INSURANCE (County Contribution)	25,460	26,355	26,355
TOTAL PERSONNEL SERVICES:		\$251,775	\$244,615	\$244,615
OPERATING EXPENSES:				
000-201	ADVERTISING	\$2,500	\$2,250	\$2,250
000-204	BOOKS AND PUBLICATIONS	175	175	175
000-209	COMPUTER SOFTWARE	350	1,000	1,000
000-211	DUES AND MEMBERSHIPS FEES	975	1,155	1,155
000-216	FUEL AND OIL	1,000	1,000	1,000
000-228	INSURANCE - VEHICLES	645	645	645
000-236	MEALS (SUBSISTENCE)	450	750	750
000-243	POSTAGE	300	1,000	2,000
000-245	PRINTING	300	300	300
000-252	REPAIRS	1,500	1,500	1,500
000-269	SUPPLIES - OFFICE	2,750	2,750	2,750
000-275	TELEPHONE	1,200	1,000	1,000
000-277	TRAINING FOR EMPLOYEES	700	510	510
000-279	TRAVEL	850	500	500
000-284	SAFETY	750	200	200
000-293	LODGING	500	2,200	1,000
000-294	REGISTRATION FEES	1,000	1,750	750
TOTAL OPERATING EXPENSES		\$15,945	\$18,685	\$17,485
CONTRACTUAL				
000-346	MEDICAL	\$0	\$120	\$120
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	7,500	3,000	3,000
TOTAL CONTRACTUAL		\$7,500	\$3,120	\$3,120
DEPARTMENT TOTAL		\$275,220	\$266,420	\$265,220
AUTHORIZED POSITIONS				
	ADMINISTRATIVE MANAGER	1		1
	DIVISION DIRECTOR - PLANNING	1		1
	PLANNER III	2		2
TOTAL		4		4

WASTEWATER MANAGEMENT

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%

Measure: Percent of days in compliance.

Complete all ongoing construction projects by target completion date.

Measure: Percent of projects completed by target date.

Complete all sewer line repairs, clearing, and maintenance within 30 days of initial report.

Measure: Percent of repairs completed within 30 days of initial report

Certify or maintain certification for all operation and maintenance workers as a Water Treatment Plant Operator, Wastewater Treatment Plant Operator and Wastewater Collection.

Measure: Achieve/maintain certification for 100% of operation and maintenance workers.

In coordination with Economic Development, Planning and Building & Codes Departments, reduce wait time for sewer permits for new construction.

Measure: Decrease average time spent generating residential sewer permits.

Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Percent of days in compliance.	100	100	100	100
Percent of projects completed by target date	100	100	100	100
Percent of repairs completed within 30 days	80	100	100	100
Percent of achieve/maintain certification for operation and maintenance workers.	100	100	100	100
Average time spent generating sewer permits	10 mins	8 mins	8 mins	5 mins

WASTE WATER MANAGEMENT		410-5612		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
PERSONNEL SERVICES:				
641-101	SALARIES-FULL TIME	\$455,115	\$454,460	\$454,460
641-102	SALARIES-PART TIME	25,000	32,000	32,000
641-103	SALARIES-OVER TIME	15,000	18,000	18,000
641-110	COMPENSATED ABSENCES	0	5,000	5,000
641-115	COST OF LIVING \ MERIT	0	0	6,150
641-118	INSURANCE RESERVE FUND	5,125	5,430	5,400
641-120	STATE RETIREMENT	52,480	53,475	53,475
641-130	F I C A (County Contribution)	30,700	31,275	31,275
641-135	MEDICARE (County Contribution)	7,180	7,315	7,315
641-150	WORKMEN'S COMPENSATION	13,560	17,000	17,000
641-160	HEALTH INSURANCE (County Contribution)	88,525	91,765	95,605
641-170	GASB 45 - ARC	41,860	41,860	0
641-199	REQUESTED POSITION(S)	0	136,430	50,865
TOTAL PERSONNEL SERVICES		\$734,545	\$894,010	\$776,545
OPERATING EXPENSES:				
641-201	ADVERTISING	\$1,500	\$2,000	\$2,000
641-202	BAD DEBT EXPENSE	10,000	10,000	10,000
641-203	BANK FEES AND CHARGES	500	500	100
641-209	COMPUTER SOFTWARE	12,110	3,070	3,070
641-210	DEPRECIATION	1,425,000	1,383,925	1,383,925
641-211	DUES AND MEMBERSHIPS FEES	4,175	4,625	4,625
641-212	ELECTRICITY AND GAS	210,000	210,000	182,500
641-216	FUEL AND OIL	52,500	52,500	45,000
641-221	AMORTIZATION EXPENSE	1,130,000	0	0
641-225	INSURANCE - BUILDING	8,460	8,500	8,700
641-226	INSURANCE - EQUIPMENT	2,400	2,500	2,400
641-228	INSURANCE - VEHICLES	6,275	6,500	6,275
641-231	INSURANCE - DATA PROCESSING	70	70	70
641-236	MEALS (SUBSISTENCE)	1,500	1,950	1,500
641-243	POSTAGE	4,400	4,650	4,500
641-245	PRINTING	1,500	2,000	1,500
641-247	RENT - EQUIPMENT	16,000	18,500	18,500
641-250	REPAIRS TO BUILDING	41,000	39,000	39,000
641-251	REPAIRS TO EQUIPMENT	146,000	91,200	91,200
641-252	REPAIRS	25,000	36,500	36,500
641-255	REVENUE REMITTANCE	825,000	1,000,000	1,000,000
641-260	SMALL HAND TOOLS	2,000	2,000	1,000
641-264	SUPPLIES - CHEMICALS	65,000	62,000	35,000
641-265	SUPPLIES - JANITORIAL	2,000	2,000	1,000
641-269	SUPPLIES - OFFICE	5,050	11,415	5,000
641-271	SUPPLIES - PHOTO	500	500	250
641-275	TELEPHONE	11,000	12,300	10,000
641-277	TRAINING FOR EMPLOYEES	8,550	11,200	8,550
641-279	TRAVEL	250	1,950	1,250
641-280	UNIFORMS AND CLOTHING	3,500	4,000	3,000
641-283	SUPPLIES - MEDICAL AND SCIENTIFIC	0	1,250	750
641-284	SAFETY	11,265	10,700	6,500

641-286	WATER AND SEWER	22,000	24,500	24,500
641-288	SUPPLIES - SEWER	98,900	133,500	100,000
641-293	LODGING	1,300	1,800	1,000
641-294	REGISTRATION FEES	1,000	1,500	800
TOTAL OPERATING EXPENSES		\$4,155,705	\$3,158,605	\$3,039,965
CONTRACTUAL:				
641-304	PROFESSIONAL SERVICES/PROGRAMS	\$140,500	\$317,500	\$317,500
641-307	COMMUNICATIONS	500	500	350
641-311	ENGINEERING	25,000	30,000	30,000
641-312	EXTERMINATORS	250	10,000	5,000
641-315	LEGAL	10,000	20,000	10,000
641-321	DRUG TESTING	845	0	0
641-346	MEDICAL	1,250	8,050	5,500
641-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,500	3,000	3,000
641-370	DISPOSAL FEE	10,000	20,000	15,000
641-377	COLLECTION FEE (BC \ H)	45,000	40,000	40,000
641-378	COLLECTION FEE - E C U	55,000	55,000	55,000
641-380	LEASED CAPACITY	67,500	43,200	43,200
641-381	COLLECTION FEE (West Anderson)	12,000	10,000	10,000
641-383	COLLECTION FEE (Broadway)	1,000	1,000	1,000
641-390	LIFT STATION(S) SERVICE CONTRACT	22,000	191,500	130,000
TOTAL CONTRACTUAL		\$392,345	\$749,750	\$665,550
CAPITAL OUTLAY:				
000-499	CAPITAL PURCHASES	0	478,125	485,625
TOTAL CAPITAL OUTLAY		\$0	\$478,125	\$485,625
DEBT SERVICE:				
641-501	INTEREST	\$1,733,690	\$1,506,590	\$1,506,590
641-502	PRINCIPLE PAYMENTS	0	1,879,720	1,879,720
641-503	FINANCING FEES	3,000	3,000	3,000
TOTAL DEBT SERVICE		\$1,736,690	\$3,389,310	\$3,389,310
100-410	TRANSFER OUT - SEWER	\$0	\$0	\$339,915
DEPARTMENT TOTAL		\$7,019,285	\$8,669,800	\$8,696,910
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		3
	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		14

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.

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Inspect sites with an active Anderson County stormwater permit at least once every month	91%	90%	71%	90%

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

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Eliminate illicit discharges within 30 days of discovery, or initiate an enforcement action.	67%	80%	100%	80%

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

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Initiate the investigation of public complaints within two working days from the time of notification.	91%	80%	95%	80%
Notify the complainant of investigation results by or within 5 working days from the time of notification.	87%	90%	72%	80%

STORMWATER MANAGEMENT		415-5613		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$163,635	\$163,945	\$163,945
000-102	SALARIES-PART TIME	0	20,000	0
000-115	COST OF LIVING \ MERIT	0	0	590
000-118	INSURANCE RESERVE FUND	945	945	425
000-120	STATE RETIREMENT	17,345	19,500	19,500
000-130	F I C A (County Contribution)	10,145	11,405	10,165
000-135	MEDICARE (County Contribution)	2,375	2,665	2,375
000-150	WORKMEN'S' COMPENSATION	4,480	4,480	4,480
000-160	HEALTH INSURANCE (County Contribution)	29,145	29,195	30,415
000-170	GASB 45 - ARC	4,650	4,650	0
TOTAL PERSONNEL SERVICES		\$232,720	\$256,785	\$231,895
OPERATING EXPENSES:				
000-201	ADVERTISING	\$6,120	\$6,040	\$1,000
000-204	BOOKS AND PUBLICATIONS	200	270	270
000-208	PERMITS	0	4,000	4,000
000-209	COMPUTER SOFTWARE	4,625	1,300	1,300
000-210	DEPRECIATION	0	15,610	0
000-211	DUES AND SUBSCRIPTION	500	655	655
000-216	FUEL AND OIL	6,000	6,000	5,000
000-228	INSURANCE - VEHICLES	1,410	1,410	1,410
000-236	MEALS	1,680	1,865	700
000-241	PROGRAM EXPENDITURES	6,300	3,180	3,180
000-243	POSTAGE	1,000	750	600
000-245	PRINTING	750	750	500
000-252	REPAIRS	4,200	4,160	3,400
000-259	SIGNS	600	700	700
000-269	SUPPLIES - OFFICE	1,000	1,000	1,000
000-275	TELEPHONE	4,200	2,800	2,600
000-277	TRAINING FOR EMPLOYEES	1,400	1,030	1,030
000-279	TRAVEL	500	1,000	500
000-280	UNIFORMS AND CLOTHING	600	700	600
000-283	SUPPLIES - MEDICAL	100	100	100
000-284	SUPPLIES - SAFETY	535	535	400
000-293	LODGING	1,000	1,300	1,000
000-294	REGISTRATION FEES	1,100	2,050	1,000
TOTAL OPERATING EXPENSES		\$43,820	\$57,205	\$30,945
CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$0	\$38,000	\$38,000
000-311	ENGINEERING	105,000	359,500	77,785
000-315	LEGAL	12,500	14,000	10,000
000-321	DRUG TESTING	100	90	90
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,200	1,200	1,200
TOTAL CONTRACTUAL		\$118,800	\$412,790	\$127,075

CAPITAL OUTLAY:				
000-401	CIP	\$0	\$700,000	\$0
000-499	CAPITAL PURCHASES	0	141,600	0
TOTAL CAPITAL OUTLAY		\$0	\$841,600	\$0
DEPARTMENT TOTAL		\$395,340	\$1,568,380	\$389,915
AUTHORIZED POSITIONS				
	LEAD STORMWATER INSPECTOR	1		1
	STORMWATER MANAGER	1		1
	STORMWATER PLAN REVIEWER	1		1
TOTAL		3		3

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	'11-'12
MSW	66,010	63,330	62,441	63,225	62,357
Recycled	5,849	5,243	4,762	4,017	5,010
% Recycled	9%	8%	8%	6%	7.4%

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%
2012	75	75	100%

Maintain roadside litter pickup by utilizing local volunteers, staff and Adopt-A-Spot Groups.

Measure: To pick up 30,000 bags of litter each year to help keep roadsides clean

Year	2007	2008	2009	2010	2011	2012
Bags	26,336	21,135	11,732	15,061	9,512	8,060

SOLID WASTE		420-5954		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$864,360	\$868,235	\$868,235
000-102	SALARIES-PART TIME	267,920	267,920	267,920
000-103	SALARIES-OVERTIME	18,000	18,000	18,000
000-110	COMPENSATED ABSENCES	35,000	35,000	35,000
000-115	COST OF LIVING MERIT	0	0	19,400
000-118	INSURANCE RESERVE FUND	8,310	8,310	8,700
000-120	STATE RETIREMENT	90,690	118,630	118,630
000-121	POLICE RETIREMENT	3,295	4,495	4,495
000-130	F I C A (County Contribution)	71,315	71,560	71,560
000-135	MEDICARE (County Contribution)	16,680	16,735	16,735
000-140	UNEMPLOYMENT COMPENSATION	5,000	5,000	5,000
000-150	WORKER'S COMPENSATION	31,015	31,015	70,900
000-160	HEALTH INSURANCE (County Contribution)	194,200	204,310	212,855
000-170	GASB 45 - ARC	75,000	75,000	0
TOTAL PERSONNEL SERVICES		\$1,680,785	\$1,724,210	\$1,717,430
OPERATING EXPENSES:				
000-201	ADVERTISING	\$1,000	\$2,000	\$2,000
000-209	COMPUTER SOFTWARE	27,630	12,675	12,675
000-210	DEPRECIATION	500,000	510,470	0
000-211	DUES AND MEMBERSHIPS FEES	545	545	545
000-212	ELECTRICITY AND GAS	63,000	66,000	60,000
000-216	FUEL AND OIL	161,790	161,790	140,000
000-225	INSURANCE - BUILDING	4,265	4,700	6,800
000-226	INSURANCE - EQUIPMENT	10,775	11,000	11,000
000-228	INSURANCE - VEHICLES	10,360	11,000	11,000
000-231	INSURANCE - DATA PROCESSING	70	70	70
000-236	MEALS (SUBSISTENCE)	1,785	1,500	1,500
000-243	POSTAGE	400	500	500
000-244	SUPPLIES - STONE	4,500	8,000	8,000
000-245	PRINTING	1,000	2,000	1,500
000-247	RENT - EQUIPMENT	1,500	41,500	21,100
000-250	REPAIRS TO BUILDINGS	45,000	43,000	43,000
000-251	REPAIRS TO EQUIPMENT	220,000	35,000	35,000
000-252	REPAIRS	0	290,000	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	3,000	3,000
000-261	SUPPLIES - ASPHALT	35,400	20,000	20,000
000-264	SUPPLIES - CHEMICALS	1,500	1,500	1,500
000-265	SUPPLIES - JANITORIAL	4,200	4,200	3,500
000-266	SUPPLIES - CONCRETE	1,000	6,000	6,000
000-269	SUPPLIES - OFFICE	4,500	4,500	4,500
000-275	TELEPHONE	14,000	12,500	12,500
000-276	SUPPLIES - M R F	41,520	25,500	25,500
000-277	TRAINING FOR EMPLOYEES	3,545	2,545	2,545
000-279	TRAVEL	400	900	500
000-280	UNIFORMS AND CLOTHING	8,000	8,000	7,000

000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	1,000	1,000	1,000
000-284	SUPPLIES - SAFETY	11,075	11,075	11,075
000-286	WATER AND SEWER	7,200	7,200	7,200
000-293	LODGING	2,050	2,650	1,600
000-294	REGISTRATION FEES	660	2,100	1,200
TOTAL OPERATING EXPENSES		\$1,194,855	\$1,318,605	\$687,495
CONTRACTUAL:				
000-306	COMMUNICATION EQUIPMENT MAINTENANCE	\$400	\$400	\$0
000-311	ENGINEERING	55,000	70,000	70,000
000-312	EXTERMINATORS	1,500	2,000	1,500
000-313	LANDSCAPING	2,500	2,500	2,500
000-315	LEGAL	4,000	4,000	2,500
000-321	DRUG TESTING	1,200	0	0
000-324	CONTRACTED LABOR	40,000	40,000	40,000
000-346	MEDICAL	4,150	5,290	2,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	6,400	6,400	6,000
000-360	RECYCLING	80,000	80,000	80,000
000-370	DISPOSAL FEE	1,840,000	2,089,440	2,000,000
000-375	SERVICE CONTRACTS	855,120	840,430	780,000
000-399	LANDFILL CLOSURE	75,000	75,000	75,000
TOTAL CONTRACTUAL		\$2,965,270	\$3,215,460	\$3,059,500
CAPITAL OUTLAY:				
000-499	CAPITAL PURCHASES	0	1,310,795	88,930
TOTAL CAPITAL OUTLAY		\$0	\$1,310,795	\$88,930
DEBT SERVICE:				
000-501	INTEREST	\$100,900	\$113,100	\$113,100
000-502	PRINCIPLE PAYMENTS	0	304,590	304,590
000-503	FINANCING FEES	265	1,050	1,050
TOTAL DEBT SERVICE		\$101,165	\$418,740	\$418,740
GRANTS:				
021-201	ADVERTISING	\$3,000	\$3,000	\$3,000
021-277	TRAINING FOR EMPLOYEES	\$750	\$750	\$750
025-201	ADVERTISING	\$5,000	\$5,000	\$5,000
025-265	SUPPLIES - CLEANING	\$6,000	\$6,000	\$6,000
025-277	TRAINING FOR EMPLOYEES	\$1,000	\$1,000	\$750
025-499	CAPITAL PURCHASES	\$10,705	\$0	\$0
026-201	ADVERTISING	\$5,000	\$3,000	\$1,500
026-259	SIGNS	\$1,000	\$500	\$1,000
026-360	RECYCLING	\$0	\$2,500	\$2,500
028-241	SIGNS	\$0	\$4,500	\$8,000
DEPARTMENT TOTAL		\$5,974,530	\$8,014,060	\$6,000,595

AUTHORIZED POSITIONS		
ACCOUNT ANALYST	1	1
ADMINISTRATIVE COORDINATOR	1	1
ASST ADMINISTRATOR/DIVISION DIRECTOR	1	0
CONVENIENCE CENTER ATTENDANT	11	10
CONVENIENCE CENTER ATTENDANT (PT)	23	24
CONVENIENCE CENTER SUPERVISOR	1	1
ENVIRONMENTAL SERVICES EDUCATOR	1	1
LEAD TECHNICIAN	1	1
MEO II	4	5
MEO III	2	2
MEO IV	1	1
MEO-LANDFILL EQUIPMENT OPERATOR II	1	1
MRF SUPERVISOR	1	1
OFFICE COORDINATOR	1	1
SOLID WASTE LANDFILL SUPERVISOR	1	1
TBD	0	1
TRUCK DRIVER	2	2
TRUCK DRIVER - SENIOR	1	1
TOTAL	54	55

SOLID WASTE - ENVIRONMENTAL ENFORCEMENT		420-5954-001	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST
PERSONNEL SERVICES:			BUDGET FY 2013- 2014
001-101	SALARIES-FULL TIME	\$101,215	\$100,835
001-103	SALARIES-OVERTIME	1,000	1,000
001-115	COST OF LIVING \ MERIT	0	1,800
001-118	INSURANCE RESERVE FUND	2,285	650
001-120	STATE RETIREMENT	3,555	3,595
001-121	POLICE RETIREMENT	8,325	8,720
001-130	F I C A (County Contribution)	6,335	16,735
001-135	MEDICARE (County Contribution)	1,480	1,475
001-150	WORKER'S COMPENSATION	2,800	3,100
001-160	HEALTH INSURANCE (County Contribution)	16,940	18,245
001-170	GASB	5,000	0
TOTAL PERSONNEL SERVICES		\$148,935	\$159,655
OPERATING EXPENSES:			
001-201	ADVERTISING	\$1,000	\$1,500
001-204	BOOKS AND PUBLICATIONS	100	0
001-205	AMMUNITION	200	200
001-209	COMPUTER SOFTWARE	3,860	1,025
001-211	DUES AND MEMBERSHIPS FEES	700	600
001-216	FUEL AND OIL	16,000	16,000
001-217	AWARDS AND RECOGNITIONS	1,000	500
001-226	INSURANCE - EQUIPMENT	30	0
001-228	INSURANCE - VEHICLES	3,900	2,200
001-236	MEALS (SUBSISTENCE)	600	600
001-243	POSTAGE	2,900	1,500

001-245	PRINTING	4,200	2,000	2,000
001-250	REPAIRS	12,000	12,000	10,000
001-259	SIGNS	5,000	5,000	2,500
001-260	SMALL HAND TOOLS	5,500	5,000	5,000
001-269	SUPPLIES - OFFICE	5,000	5,000	4,000
001-275	TELEPHONE	4,000	4,000	3,750
001-277	TRAINING FOR EMPLOYEES	1,000	1,000	500
001-279	TRAVEL	1,000	1,000	1,000
001-280	UNIFORMS AND CLOTHING	2,000	1,600	1,600
001-283	SUPPLIES - MEDICAL AND SCIENTIFIC	800	400	400
001-285	SUPPLIES - SAFETY	2,000	2,000	2,000
001-289	SUPPLIES - KAB	6,000	6,000	6,000
001-293	LODGING	1,500	1,500	1,000
001-294	REGISTRATION FEES	1,500	1,000	750
TOTAL OPERATING EXPENSES		\$81,790	\$77,830	\$64,625
CONTRACTUAL:				
001-321	DRUG TESTING	\$250	\$0	\$0
001-346	MEDICAL	0	110	110
001-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,860	3,860	3,860
TOTAL CONTRACTUAL		\$4,110	\$3,970	\$3,970
CAPITAL OUTLAY:				
001-499	CAPITAL PURCHASES	0	31,660	0
TOTAL CAPITAL OUTLAY		\$0	\$31,660	\$0
DEPARTMENT TOTAL		\$234,835	\$273,115	\$224,750
AUTHORIZED POSITIONS				
	SERGEANT-FIELD TRAINING SUPERVISOR	1		1
	OFFICER - COMPLIANCE	1		1
	PROGRAM COORDINATOR	1		1
TOTAL		3		3

AIRPORT

VISION:

To significantly impact the economic development of Anderson County by providing a modern airport with a 6,000 foot instrument runway, terminal facilities and amenities to enable Anderson Regional Airport to continue to be the gateway of the community. This will allow corporations the ability to locate here and be easily accessible, by executive and staff, to their facilities on a regular basis. This also allows the general flying public a quality airfield to base their aircraft, in modern T-Hangars, to meet their flying needs whether it be for business or pleasure.

MISSION:

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

SERVICES PROVIDED:

- Maintain 6,000 feet of primary runway with instrument landing system and GPS approaches.
- Jet fuel and 100LL with self-serve 100LL available after hours.
- Full aircraft maintenance service and Part 145 avionics shop on field as well as an Authorized Cessna Service Center
- T-Hangars available and large corporate hanger for turbine aircraft
- Conference room and office space available
- Crew cars and lounge for pilot and passenger use
- Tie-downs and hangar space for transient aircraft
- GPU, oxygen lav service and forklift available
- Flight planning room and TV lounge

HOURS OF OPERATION

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

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

GOALS AND OBJECTIVES:

- Continue to encourage growth by providing outstanding customer service for our corporate and general aviation customers.
- Increase occupancy rate to 95%:

- Hangar space : 84%
- Office space: 90%
- Tie-down spaces: 40%

Number of based aircraft: 84

AIRPORT		440-5775		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
PERSONNEL SERVICES:				
000-101	SALARIES - FULL TIME	\$184,435	\$187,995	\$187,995
000-102	SALARIES-PART TIME	80,000	80,000	80,000
000-103	SALARIES-OVERTIME	12,000	8,000	8,000
000-110	COMPENSATED ABSENCES	2,000	2,000	2,000
000-115	COST OF LIVING/MERIT	0	0	2,720
000-118	INSURANCE RESERVE FUND	4,810	5,000	4,800
000-120	STATE RETIREMENT	29,300	29,255	29,255
000-130	F I C A (County Contribution)	17,140	17,110	17,110
000-135	MEDICARE (County Contribution)	4,010	4,000	4,000
000-150	WORKER'S COMPENSATION	7,790	7,790	7,790
000-160	HEALTH INSURANCE (County Contribution)	26,950	33,025	34,410
000-170	GASB 45 - ARC	13,950	13,950	0
000-199	REQUESTED POSITION(S)	37,365	17,785	17,785
TOTAL PERSONNEL SERVICES		\$419,750	\$405,910	\$395,865
OPERATING EXPENSES:				
000-201	ADVERTISING	\$10,870	\$10,575	\$10,525
000-202	BAD DEBT EXPENSE	1,000	3,000	3,000
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	1,560	1,560
000-210	DEPRECIATION	357,000	306,320	306,320
000-211	DUES AND MEMBERSHIPS FEES	1,200	740	740
000-212	ELECTRICITY AND GAS	42,800	40,500	40,500
000-216	FUEL AND OIL	20,000	15,000	15,000
000-219	JET FUEL	684,000	702,000	702,000
000-220	AV GAS	310,000	252,000	252,000
000-225	INSURANCE - BUILDING	20,005	15,000	20,440
000-226	INSURANCE - EQUIPMENT	1,785	1,785	1,800
000-228	INSURANCE - VEHICLES	7,900	6,000	4,350
000-231	INSURANCE - DATA PROCESSING	120	120	120
000-232	INSURANCE - OTHER	18,500	23,500	23,500
000-236	MEALS (SUBSISTENCE)	4,200	3,200	3,200
000-243	POSTAGE	1,000	1,000	1,000
000-245	PRINTING	1,000	1,000	800
000-247	RENT - EQUIPMENT	15,000	10,000	10,000
000-249	AIRPORT SECURITY	2,000	1,000	1,000
000-250	REPAIRS TO BUILDINGS	25,000	25,000	25,000
000-251	REPAIRS TO EQUIPMENT	15,000	10,000	7,500
000-252	REPAIRS	18,000	21,000	21,000
000-253	PARK MAINTENANCE \ AIRFIELD	30,000	30,000	30,000
000-260	SMALL HAND TOOLS	1,000	1,000	500
000-251	SUPPLIES - ASPHALT	50,000	50,000	50,000
000-264	SUPPLIES - CHEMICALS	1,000	4,000	4,000
000-269	SUPPLIES - OFFICE	5,000	10,000	7,200
000-274	SUPPLIES - PILOT	3,500	0	0
000-275	TELEPHONE	17,000	17,000	17,000
000-277	TRAINING FOR EMPLOYEES	12,885	7,800	7,800

000-279	TRAVEL	3,500	3,700	3,700
000-280	UNIFORMS AND CLOTHING	3,000	3,500	3,500
000-284	SUPPLIES - SAFETY	4,000	3,300	3,000
000-286	WATER AND SEWER	6,000	6,000	6,000
000-293	LODGING	3,500	3,000	3,000
000-294	REGISTRATION FEES	2,000	1,400	1,400
000-296	CATERING EXPENSE	5,000	3,000	2,500
TOTAL OPERATING EXPENSES		\$1,732,265	\$1,619,500	\$1,616,455
CONTRACTUAL:				
000-303	REPAIRS TO EQUIPMENT	\$6,000	\$6,000	\$2,000
000-304	PROFESSIONAL SERVICES	15,000	11,725	11,725
000-311	ENGINEERING	20,000	20,000	10,000
000-315	LEGAL	5,000	20,000	15,000
000-321	DRUG TESTING	500	0	0
000-322	LANDSCAPING - MOWING	10,000	10,000	10,000
000-346	MEDICAL	0	500	500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,000	4,000	4,000
000-370	DISPOSAL FEE	1,100	1,100	1,100
000-375	SERVICE CONTRACT	7,500	3,000	3,000
TOTAL CONTRACTUAL		\$69,100	\$76,325	\$57,325
CAPITAL OUTLAY:				
000-499	CAPITAL PURCHASES	0	81,000	0
TOTAL CAPITAL OUTLAY		\$0	\$81,000	\$0
DEPARTMENT TOTAL		\$2,221,115	\$2,182,735	\$2,069,645
AUTHORIZED POSITIONS				
	ADMINISTRATIVE ASSISTANT	1		1
	AIRFIELD OPERATIONS MAINT TECH	1		2
	AIRPORT MANAGER	1		1
	AIRPORT TECHNICIAN	2		1
	CESSNA PARTS PERSON	0		1
	GROUNDS MAINTENANCE- PART-TIME	3		0
	FLIGHT LINE TECHNICIAN (PART TIME)	0		3
	MECHANIC - AIRCRAFT (PART-TIME)	1		0
TOTAL		9		9

AIRPORT - MECHANICS		440-5775-001		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
PERSONNEL SERVICES:				
001-101	SALARIES-FULL TIME	\$88,040	\$121,990	\$121,990
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	600	1,000	1,000
001-115	COST OF LIVING \ MERIT	0	0	1,775
001-118	INSURANCE RESERVE FUND	585	585	620
001-120	STATE RETIREMENT	13,680	17,275	17,275
001-130	F I C A (County Contribution)	8,000	10,105	10,105
001-135	MEDICARE (County Contribution)	1,870	2,365	2,365
001-150	WORKMEN'S COMPENSATION	3,505	3,505	3,505
001-160	HEALTH INSURANCE	10,015	15,510	16,160
000-170	GASB 45 - ARC	6,975	6,975	0
000-199	REQUESTED POSITION(S)	0	40,005	40,005
TOTAL PERSONNEL SERVICES		\$174,270	\$260,315	\$255,800
OPERATING EXPENSES:				
001-201	ADVERTISING	\$1,000	\$5,500	\$5,500
001-204	BOOKS AND PUBLICATIONS	3,000	3,000	3,000
001-211	DUES AND SUBSCRIPTIONS	1,000	1,000	950
001-212	ELECTRICITY AND GAS	4,500	4,000	4,000
001-216	FUEL AND OIL	500	1,500	1,500
001-220	FREIGHT EXPENSE	2,000	2,000	2,000
001-222	LUBRICANTS	7,000	12,000	12,000
001-223	SUPPLIES - AVIATION PARTS	90,000	90,000	90,000
001-225	INSURANCE - BUILDINGS	0	400	400
001-228	INSURANCE - VEHICLES	0	600	600
001-232	INSURANCE - AVIATION	6,400	11,400	11,400
001-236	MEALS	500	750	750
001-243	POSTAGE	1,000	750	750
001-245	PRINTING	500	1,000	500
001-247	RENT -EQUIPMENT	500	1,000	1,000
001-250	REPAIRS TO BUILDINGS	2,000	4,000	4,000
001-251	REPAIRS TO EQUIPMENT	1,000	1,000	1,000
001-252	REPAIRS	1,000	1,000	750
001-260	SMALL HAND TOOLS	3,000	3,000	3,000
001-264	SUPPLIES -CHEMICALS	500	500	500
001-269	SUPPLIES - OFFICE	1,000	2,000	1,000
001-275	TELEPHONE	1,000	1,600	1,600
001-277	TRAINING FOR EMPLOYEES	2,000	2,000	2,000
001-279	TRAVEL	1,000	2,000	1,000
001-280	UNIFORMS AND CLOTHING	500	2,000	2,000
001-284	SUPPLIES - SAFETY	2,000	2,000	2,000
001-286	WATER AND SEWER	750	750	750
001-293	LODGING	600	2,000	1,000
001-294	REGISTRATION FEES	500	1,000	500
TOTAL OPERATING EXPENSES		\$134,750	\$159,750	\$155,450

CONTRACTUAL:				
001-304	PROFESSIONAL SERVICES	\$80,000	\$80,000	\$80,000
001-346	MEDICAL	0	195	195
001-347	PHOTOCOPY EQUIPMENT MAINTENANCE	0	2,500	2,500
TOTAL CONTRACTUAL		\$80,000	\$82,695	\$82,695
CAPITAL OUTLAY:				
001-499	CAPITAL PURCHASES	0	14,000	0
TOTAL CAPITAL OUTLAY		\$0	\$14,000	\$0
002-220	FREIGHT & SHIPPING EXPENSE	\$0	\$30,000	\$30,000
002-223	PARTS - CESSNA	\$0	\$100,000	\$100,000
006-401	CIP - AVIGATION EASEMENT	\$134,645	\$662,620	\$662,620
DEPARTMENT TOTAL		\$523,665	\$1,309,380	\$1,286,565
AUTHORIZED POSITIONS				
	AIRCRAFT MAINTENANCE SUPERVISOR	1		1
	MECHANIC - AIRCRAFT	1		2
TOTAL		2		3

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.

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Child protective service investigations/assessments (workload)	1,885	Mandated Service	1,930	1,970
CPS treatment (workload)		Mandated Service	178	170
Foster care (workload)	228	Mandated Service	217	206
Foster home licenses (workload)	58	Mandated Service	64	70
Adult protective service investigations (workload)	55	Mandated Service	60	65
SNAP recipients (workload)	15,229	Mandated Service	15,990	16,790
Family independence recipients (workload)	45	Mandated Service		
Percent of investigations of all reports of child neglect/abuse within 24 hrs.	100%	100%	100%	100%
Number of training session per month on the dynamics of child and adult abuse/neglect	4	2	2	4
Percent of children and families receiving monthly face-to-face contact		100%	100%	100%
Percent of applications for SNAP and Family Independence received and processed within policy required timeliness standards	95%	90% 95%	95%	99%

DEPARTMENT OF SOCIAL SERVICES		5302	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	BUDGET FY 2013 - 2014
OPERATING EXPENSES:			
000-212	ELECTRICITY AND GAS	\$42,350	\$51,000
000-234	EMERGENCY RELIEF	10,000	10,000
000-275	TELEPHONE	\$2,500	60,000
000-286	WATER AND SEWER	4,300	4,000
TOTAL OPERATING EXPENSES		\$109,150	\$125,000
CAPITAL			
000-499	CAPITAL PURCHASES	\$0	\$10,540
TOTAL CAPITAL		\$0	\$10,540
DEPARTMENT TOTAL		\$109,150	\$135,540

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, WIC, 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:

- Vital Records – Birth and death records, legitimations, and paternity acknowledgements.
- 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.
- WIC (Women, Infant and Children) – Supplemental nutrition program providing certifications, hemoglobin testing, 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.
- Women’s Health Services – This all female staff provides complete gynecological exams, family planning counseling, birth control methods, risk reduction counseling regarding sexually transmitted diseases, 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 dietitians (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 vaccinations.
- **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.
- **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. A TB nurse is available to consult with nursing homes, residential homes, and doctors.
- **Newborn Home Visiting Program** – Provides a physical exam for the infant, screening for the mother, environmental assessment, and family needs assessment for newborn Medicaid patients.
- **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 in order to accommodate the increase in services due to becoming a regional vital records center we will need to implement facility and staffing changes.

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 7,195 with 3,480 being served as of December 2012 giving a 48% of needs met. Increase the needs met percentage to 70%.

Performance Measure	Actual 2012	Goal 2013	Projected 2013	Goal 2014
Lab Tests (workload)	16,649	18,280	16,815	16,346
Home Health Visits	9,492	9,500	8,000	8,080
WIC Encounters	21,869	22,964	22,985	23,187
Birth and Death Certificates	21,508	22,725	23,382	23,615

HEALTH DEPARTMENT		5331		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-102	SALARIES-PART TIME	\$15,000	\$15,000	\$15,000
000-120	STATE RETIREMENT	1,590	1,590	1,590
000-130	F I C A (County Contribution)	930	930	930
000-135	MEDICARE (County Contribution)	220	220	220
TOTAL PERSONNEL SERVICES:		\$17,740	\$17,740	\$17,740
OPERATING EXPENSES:				
000-211	DUES AND MEMBERSHIPS FEES	\$250	\$0	\$0
000-212	ELECTRICITY AND GAS	70,780	70,780	70,780
000-237	MEDICAL ALLOWANCE	21,000	20,000	20,000
000-246	WESTSIDE COMMUNITY CENTER	19,510	19,510	19,510
000-250	REPAIRS TO BUILDINGS	2,200	2,200	2,200
000-265	SUPPLIES - JANITORIAL	5,000	5,000	5,000
000-269	SUPPLIES - OFFICE	1,020	2,270	2,270
000-275	TELEPHONE	32,000	32,000	32,000
000-286	WATER AND SEWER	5,000	5,000	5,000
TOTAL OPERATING EXPENSES		\$156,760	\$156,760	\$156,760
CONTRACTUAL:				
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$7,000	\$10,000	\$7,000
000-375	SERVICE CONTRACT (ELEVATOR)	16,000	13,000	13,000
TOTAL CONTRACTUAL		\$23,000	\$23,000	\$20,000
DEPARTMENT TOTAL		\$197,500	\$197,500	\$194,500
AUTHORIZED POSITIONS				
	TRADES SPECIALIST II	1		1
TOTAL		1		1

OTHER GENERAL FUND ACCOUNTS:

COUNTY COUNCIL PROJECTS - DISTRICT PAVING		5828	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	BUDGET FY 2013 - 2014
OPERATING EXPENSES:			
001-261	SUPPLIES - ASPHALT DISTRICT 1	\$61,630	\$85,631
002-261	SUPPLIES - ASPHALT DISTRICT 2	127,555	107,984
003-261	SUPPLIES - ASPHALT DISTRICT 3	109,845	144,229
004-261	SUPPLIES - ASPHALT DISTRICT 4	277,400	172,992
005-261	SUPPLIES - ASPHALT DISTRICT 5	90,145	117,397
006-261	SUPPLIES - ASPHALT DISTRICT 6	108,135	98,701
007-261	SUPPLIES - ASPHALT DISTRICT 7	90,350	101,026
TOTAL OPERATING EXPENSES		\$865,060	\$827,960
DEPARTMENT TOTAL		\$865,060	\$827,960

COUNTY COUNCIL PROJECTS - DISTRICT RECREATION		5829	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	BUDGET FY 2013 - 2014
OPERATING EXPENSES:			
001-238	MISCELLANEOUS DISTRICT 1	\$37,110	\$40,840
002-238	MISCELLANEOUS DISTRICT 2	37,420	55,000
003-238	MISCELLANEOUS DISTRICT 3	30,415	29,965
004-238	MISCELLANEOUS DISTRICT 4	30,300	31,115
005-238	MISCELLANEOUS DISTRICT 5	43,745	31,500
006-238	MISCELLANEOUS DISTRICT 6	33,370	42,000
007-238	MISCELLANEOUS DISTRICT 7	30,000	30,000
TOTAL OPERATING EXPENSES		\$242,360	\$260,420
DEPARTMENT TOTAL		\$242,360	\$260,420

EMPLOYEE BENEFITS		5831	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:			
000-115	COST OF LIVING \ MERIT	\$0	\$378,225
000-118	INSURANCE RESERVE FUND	115,000	100,000
000-140	UNEMPLOYMENT COMPENSATION	90,000	70,000
000-150	WORKER'S COMPENSATION	505,800	425,800
000-170	GASB 45 - ARC	290,000	5,000
TOTAL PERSONNEL SERVICES:		\$1,000,800	\$979,025
DEPARTMENT TOTAL		\$1,000,800	\$979,025

SPECIAL APPROPRIATIONS		5851		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
SPECIAL APPROPRIATIONS				
000-010	ANDERSON COUNTY ARTS COUNCIL	\$2,840	\$10,000	\$2,840
000-015	ANDERSONOCOE SPEECH & HEARING	2,620	2,620	2,620
000-017	ANDERSON \ OCOEE BEHAVIORAL	8,000	8,000	8,000
000-018	BELTON FARMER'S MARKET	1,275	1,275	1,275
000-022	CALVARY HOME FOR CHILDREN	5,000	14,000	5,000
000-025	CLEMSON EXTENSION SERVICE	38,000	41,300	41,300
000-030	SENIOR SOLUTIONS	10,910	25,000	10,910
000-032	DISABILITIES AND SPECIAL NEEDS	21,825	30,000	21,825
000-033	INNOVATE ANDERSON (Formerly DEVELOPMENT P	40,000	40,000	40,000
000-041	FOOTHILLS ALLIANCE	18,900	25,000	18,900
000-045	HAVEN OF REST	485	1,000	485
000-047	HUMAN RELATIONS COUNCIL	335	335	335
000-050	SOIL AND WATER	900	15,805	900
000-058	LOW COST SPAY AND NEUTER	75,000	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)	75,740	75,740	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	1,654,510	1,400,680
000-075	NEW FOUNDATIONS	16,365	10,670	10,670
000-076	SOLICITOR - CASE FACILITATOR	105,000	203,425	105,000
000-083	SC UPPER PIEDMONT HERITAGE	12,220	20,000	12,220
000-095	INDIGENT HEALTH CARE	329,490	325,135	325,135
000-096	Y M C A	3,490	7,000	3,490
000-801	AMERICAN RED CROSS	0	10,000	5,000
TOTAL APPROPRIATIONS		\$2,251,380	\$2,767,515	\$2,244,630
DEPARTMENT TOTAL		\$2,251,380	\$2,767,515	\$2,244,630

CONTINGENCY		5853		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
OPERATING EXPENSES:				
000-241	PROGRAM EXPENDITURES	\$1,000,000	\$0	\$278,695
TOTAL OPERATING EXPENSES		\$1,000,000	\$0	\$278,695
DEPARTMENT TOTAL		\$1,000,000	\$0	\$278,695

TRANSFER OUT		6500		
		BUDGET	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2012- 2013	REQUESTED	FY 2013 - 2014
100-114	TRANSFER OUT TO PUBLIC DEFENDER	\$328,900	\$411,030	\$328,900
100-118	TRANSFER OUT TO HOME PROGRAM	99,435	103,065	103,065
100-126	TRANSFER OUT TO BROWNSFIELD	80,000	0	0
100-181	TRANSFER OUT TO LAW ENFORCEMENT GRANT	27,315	0	0
100-255	TRANSFER OUT TO CAPITAL LEASE PAYMENT	1,059,245	726,825	726,825
TOTAL TRANSFER OUT		\$1,594,895	\$1,240,920	\$1,158,790
DEPARTMENT TOTAL		\$1,594,895	\$1,240,920	\$1,158,790

SPECIAL REVENUES (Excluding those related to Sheriff):

GRANTS				102-5901
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
025-101	SALARIES-FULL TIME	\$1,644,470	\$1,750,335	\$1,750,335
025-120	RETIREMENT - STATE	142,665	153,230	153,230
025-121	RETIREMENT - POLICE	35,965	39,135	39,135
025-130	F I C A (County Contribution)	101,955	108,520	108,520
025-135	MEDICARE (County Contribution)	23,845	25,380	25,380
025-160	HEALTH INSURANCE	264,650	268,930	280,175
TOTAL PERSONNEL SERVICES		\$2,213,550	\$2,345,530	\$2,356,775
OPERATING EXPENSE:				
009-280	UNIFORMS AND CLOTHING	0	3,000	3,000
023-241	PROGRAM EXPENDITURES			
	Green Pond	2,250,000	0	0
035-241	PROGRAM EXPENDITURES			
	Quick Jobs Development	500,000	0	0
036-241	PROGRAM EXPENDITURES			
	Brown Road Fishing Pier	185,000	0	0
032-201	ADVERTISING	0	0	1,500
038-241	PROGRAM EXPENDITURES			
	Crestview Road Water	500,000	0	0
040-241	PROGRAM EXPENDITURES			
	Our Town Project	25,000	0	0
041-241	PROGRAM EXPENDITURES			
	Five Star Restoration	40,000	0	0
	PROGRAM EXPENDITURES			
042-241	DUI Prosecution	75,000	0	0
	PROGRAM EXPENDITURES			
043-241	Animal Shelter - ASPCA	100,000	0	0
044-217	AWARDS AND RECOGNITIONS	0	5,000	5,000
045-279	TRAVEL	0	145	145
047-201	ADVERTISING	0	700	700
047-280	UNIFORMS AND CLOTHING	0	0	700
TOTAL OPERATING EXPENSES		\$3,675,000	\$8,845	\$11,045

CONTRACTUAL:				
013-304	PROFESSIONAL SERVICES	\$0	\$65,000	\$65,000
TOTAL OPERATING EXPENSES		\$0	\$65,000	\$65,000
CAPITAL :				
000-401	GRANTS	\$11,600,000	\$40,000	\$40,000
035-401	CIP - QUICK JOBS	0	802,530	802,530
039-401	CIP - SPEC BUILDING	1,340,000	2,215,000	2,215,000
048-401	CIP - PROJECT COUGAR	0	7,600,000	7,600,000
TOTAL CAPITAL		\$12,940,000	\$10,657,530	\$10,657,530
DEPARTMENT TOTAL		\$18,828,550	\$13,076,905	\$13,090,350
AUTHORIZED POSITIONS				
	ADMINISTRATIVE ASSISTANT	0		2
	ATTORNEY	10		10
	DRUG COURT TREATMENT COUNSELOR	0		1
	SOLICITOR EMPLOYEES/NON-CLASSIFIED	27		22
	VICTIM WITNESS ADVOCATE	2		2
TOTAL		39		37

CLERK OF COURT - BONDSMEN				106-5856
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
OPERATING EXPENSE:				
000-269	SUPPLIES - OFFICE	\$13,000	\$13,000	13,000
TOTAL OPERATING EXPENSES		\$13,000	\$13,000	\$13,000
DEPARTMENT TOTAL		\$13,000	\$13,000	\$13,000

STIMULUS ALLOCATIONS				107-5352
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-108	SALARY REIMBURSEMENT	\$38,000	\$0	\$0
TOTAL PERSONNEL SERVICES		\$38,000	\$0	\$0
OPERATING EXPENSE:				
DEPARTMENT TOTAL		\$38,000	\$0	\$0

WATER RECREATION FUNDS		108-5888	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	BUDGET FY 2013 - 2014
OPERATING EXPENSE:			
001-241	PROGRAM EXPENDITURES Dolly Cooper \ Saluda River	\$260,000	\$0
002-241	PROGRAM EXPENDITURES Green Pond Landing Event Center	200,000	0
003-241	PROGRAM EXPENDITURES Brown Road Fishing Pier	60,000	0
TOTAL OPERATING EXPENSES		\$520,000	\$0
CAPITAL OUTLAY:			
001-401	CIP - DOLLY COOPER \ SALUDA RIVER	\$0	\$94,415
002-401	CIP - GREENPOND LANDING EVENT CTR	0	52,845
TOTAL CAPITAL OUTLAY		\$0	\$147,260
DEPARTMENT TOTAL		\$520,000	\$147,260

HOME PROGRAM		118-5970	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	BUDGET FY 2013 - 2014
OPERATING EXPENSE:			
000-241	PROGRAM EXPENDITURES	\$365,890	\$0
001-241	PROGRAM EXPENDITURES City of Anderson	147,275	0
002-241	PROGRAM EXPENDITURES City of Belton	81,850	0
003-241	PROGRAM EXPENDITURES CDHO	81,850	0
TOTAL OPERATING EXPENSES		\$676,865	\$0
CONTRACTUAL			
000-304	PROFESSIONAL SERVICES	\$0	\$344,825
001-304	PROFESSIONAL SERVICES	0	159,010
002-304	PROFESSIONAL SERVICES	0	88,690
003-304	PROFESSIONAL SERVICES	0	62,290
TOTAL CONTRACTUAL		\$0	\$654,815
DEPARTMENT TOTAL		\$676,865	\$707,410

ASSESSOR MAPPING PROJECT		125-5867	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	BUDGET FY 2013 - 2014
OPERATING EXPENSE:			
000-241	PROGRAM EXPENDITURES	\$22,000	\$20,845
TOTAL OPERATING EXPENSES		\$22,000	\$20,845
DEPARTMENT TOTAL		\$22,000	\$20,845

BROWNS FIELD ASSESSMENT -			126-5623
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:			
000-108	SALARY REIMBURSEMENT	\$57,360	\$7,200
TOTAL PERSONNEL SERVICES		\$57,360	\$7,200
OPERATING EXPENSE:			
000-269	SUPPLIES - OFFICE	\$6,670	\$1,335
000-279	TRAVEL	9,000	1,170
TOTAL OPERATING EXPENSES		\$15,670	\$2,505
CONTRACTUAL EXPENSE:			
000-304	PROFESSIONAL SERVICES - Riverside	\$727,015	\$56,970
TOTAL CONTRACTUAL EXPENSES		\$727,015	\$56,970
DEPARTMENT TOTAL		800,045	66,675

CDBG REHAB -			127-5627
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	BUDGET FY 2013 - 2014
OPERATING EXPENSE:			
000-401	CIP - CDBG	\$0	\$500,000
005-241	PROGRAM EXPENDITURES Homeland Park - Keys Street	500,000	500,000
TOTAL OPERATING EXPENSES		\$500,000	\$1,000,000
DEPARTMENT TOTAL		\$500,000	\$1,000,000

KAB GRANT			135-5882
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	BUDGET FY 2013 - 2014
OPERATING EXPENSE:			
010-241	PROGRAM EXPENDITURES Palmetto Pride - 2012	8,000	0
011-241	PROGRAM EXPENDITURES Palmetto Pride	5,000	0
TOTAL OPERATING EXPENSES		\$13,000	\$0
DEPARTMENT TOTAL		\$13,000	\$0

TRANSPORTATION COMMITTEE		137-5985	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	BUDGET FY 2013 - 2014
OPERATING EXPENSES:			
000-203	BANK FEES	\$200	\$200
000-236	MEALS	300	100
000-243	POSTAGE	200	200
000-269	SUPPLIES - OFFICE	1,600	2,400
TOTAL OPERATING EXPENSES		\$2,300	\$2,900
DEPARTMENT TOTAL		\$2,300	\$2,900

C" FUNDS (ADVANCED)		139-5702	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	BUDGET FY 2013 - 2014
CAPITAL OUTLAY:			
037-401	CIP - Contracts for 2008 - 2009	\$0	\$0
039-401	CIP - Contracts for 2010 - 2011	89,000	340,000
040-401	CIP - Contracts for 2011 - 2012	927,000	336,000
041-401	CIP - Contracts for 2012 - 2013	3,700,000	2,052,000
042-401	CIP - Contracts for 2013 - 2014	0	2,700,000
TOTAL CAPITAL OUTLAY		\$4,716,000	\$5,428,000
TRANSFER OUT:			
100-137	TRANSFER OUT - TRANSPORTATION COMMITTEE	\$2,000	\$2,000
100-139	TRANSFER OUT - GREENPOND	\$0	\$119,000
DEPARTMENT TOTAL		\$4,718,000	\$5,549,000

TRI-COUNTY TECHNICAL COLLEGE		140-5854	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	BUDGET FY 2013 - 2014
OPERATING EXPENSE:			
000-090	TRI COUNTY TECHNICAL COLLEGE	\$2,073,510	\$2,083,570
TOTAL OPERATING EXPENSE		\$2,073,510	\$2,083,570
DEPARTMENT TOTAL		\$2,073,510	\$2,083,570

MASS TRANSPORTATION GRANT				155-5887
		BUDGET	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		FY 2012- 2013	REQUEST	FY 2013- 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$47,060	\$46,885	\$46,885
000-115	COST OF LIVING/MERIT	0	0	595
000-118	INSURANCE RESERVE FUND	40	40	40
000-120	STATE RETIREMENT	4,990	4,970	4,970
000-130	F I C A (County Contribution)	2,920	2,905	2,905
000-135	MEDICARE (County Contribution)	680	680	680
000-150	WORKERS' COMPENSATION	1,130	1,130	1,130
000-160	HEALTH INSURANCE	6,925	7,175	7,475
000-170	GASB 45 - ARC	2,325	2,325	0
TOTAL PERSONNEL SERVICES		\$66,070	\$66,110	\$64,680
OPERATING EXPENSES:				
000-201	ADVERTISING	\$500	\$500	\$500
000-211	DUES AND SUBSCRIPTIONS	500	500	250
000-236	MEALS	350	300	300
000-243	POSTAGE	0	350	350
000-245	PRINTING	0	500	500
000-279	TRAVEL	500	1,400	700
000-293	LODGING	1,000	1,000	400
000-294	REGISTRATION FEES	650	650	650
TOTAL OPERATING EXPENSES		\$3,500	\$5,200	\$3,650
CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$409,105	\$187,320	\$187,320
002-304	PROFESSIONAL SERVICES	100,000	110,320	110,320
TOTAL CONTRACTUAL		\$509,105	\$297,640	\$297,640
DEPARTMENT TOTAL		\$578,675	\$368,950	\$365,970
AUTHORIZED POSITIONS				
PLANNER III - TRANSPORTATION		1		1
TOTAL		1		1

VICTIM BILL OF RIGHTS - SOLICITOR		156-5823-004	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	BUDGET FY 2013- 2014
PERSONNEL SERVICES:			
004-101	SALARIES-FULL TIME	\$62,680	\$64,880
004-120	STATE RETIREMENT	6,645	6,875
004-130	F I C A (County Contribution)	3,885	4,025
004-135	MEDICARE (County Contribution)	910	940
004-150	WORKER'S COMPENSATION	0	1,730
004-160	HEALTH INSURANCE	5,880	12,075
TOTAL PERSONNEL SERVICES		\$80,000	\$90,525
DEPARTMENT TOTAL		\$80,000	\$90,525
AUTHORIZED POSITIONS			
	VICTIM WITNESS ADVOCATE	2	2
TOTAL		2	2

HAZMAT		163-5322	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	BUDGET FY 2013- 2014
OPERATING EXPENSES:			
000-201	ADVERTISING	\$0	\$2,000
000-216	FUEL AND OIL	1,000	1,500
000-226	INSURANCE - EQUIPMENT	1,015	1,800
000-228	INSURANCE - VEHICLE	2,450	2,450
000-236	MEALS	500	650
000-241	PROGRAM EXPENDITURES	23,000	0
000-243	POSTAGE	100	100
000-252	REPAIRS	750	750
000-269	SUPPLIES - OFFICE	0	6,515
000-275	TELEPHONE	3,000	3,000
000-277	TRAINING FOR EMPLOYEES	1,000	1,000
000-279	TRAVEL	1,000	1,000
000-280	UNIFORMS AND CLOTHING	3,000	4,000
000-283	SUPPLIES - MEDICAL	0	5,000
000-284	SAFETY	0	9,150
000-293	LODGING	3,000	3,000
TOTAL OPERATING EXPENSES		\$39,815	\$41,915
DEPARTMENT TOTAL		\$39,815	\$41,915

F E M A		165-5912		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
OPERATING EXPENSE:				
010-241	PROGRAM EXPENDITURES - LOCA	\$70,000	\$0	\$0
010-277	TRAINING FOR EMPLOYEES	900	0	0
014-241	PROGRAM - CITIZEN CORP GRANT	13,695	0	0
026-241	PROGRAM - EXPENDITURES	5,640	0	0
026-284	SUPPLIES - SAFETY	3,800	0	0
033-241	PROGRAM - EXPENDITURES	2,000	0	0
033-284	SUPPLIES - SAFETY	2,000	0	0
034-241	PROGRAM - EXPENDITURES	2,000	0	0
034-284	SUPPLIES - SAFETY	2,000	32,650	32,650
035-283	SUPPLIES - MEDICAL	26,500	0	0
037-284	SUPPLIES - SAFETY	0	8,915	8,915
039-277	TRAINING FOR EMPLOYEES	0	15,000	19,000
039-284	SUPPLIES - SAFETY	0	9,000	0
040-284	SUPPLIES - SAFETY	0	9,000	9,000
TOTAL OPERATING EXPENSES		\$128,535	\$74,565	\$69,565
CAPITAL OUTLAY:				
033-499	CAPITAL PURCHASES	76,000	0	0
034-499	CAPITAL PURCHASES	96,000	33,950	33,950
035-499	CAPITAL PURCHASES	50,000	0	0
037-499	CAPITAL PURCHASES	0	105,370	105,370
038-499	CAPITAL PURCHASES	0	50,000	50,000
039-499	CAPITAL PURCHASES	0	50,000	55,000
TOTAL CAPITAL OUTLAY		\$222,000	\$239,320	\$244,320
DEPARTMENT TOTAL		\$350,535	\$313,885	\$313,885

DOCUMENTARY STAMPS				168-5255
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
OPERATING EXPENSES:				
000-207	DOCUMENTARY STAMPS	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL OPERATING EXPENSES		\$1,000,000	\$1,000,000	\$1,000,000
CAPITAL OUTLAY:				
000-499	CAPITAL PURCHASES	\$10,700	\$7,500	\$7,500
TOTAL CAPITAL OUTLAY		\$10,700	\$7,500	\$7,500
6500-100-001	TRANSFER OUT - GENERAL FUND	\$56,340	\$0	\$0
DEPARTMENT TOTAL		\$1,067,040	\$1,007,500	\$1,007,500

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
000-005	CONTINGENCY	44,470	44,470	0
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$68,805	\$69,660	\$69,660
000-103	SALARIES-OVER TIME	5,000	5,000	5,000
000-115	COST OF LIVING/MERIT	0	0	1,185
000-118	INSURANCE RESERVE FUND	50	50	50
000-120	STATE RETIREMENT	7,820	7,915	7,915
000-130	F I C A (County Contribution)	4,575	4,630	4,630
000-135	MEDICARE (County Contribution)	1,070	1,085	1,085
000-150	WORKMEN'S COMPENSATION	0	1,195	1,195
000-160	HEALTH INSURANCE (County Contribution)	17,235	7,175	7,475
000-170	GASB 45 - ARC	0	1,720	0
TOTAL PERSONNEL SERVICES		\$104,555	\$98,430	\$98,195
OPERATING EXPENSES:				
000-209	COMPUTER SOFTWARE	\$123,000	\$124,000	\$123,000
000-211	DUES AND MEMBERSHIPS FEES	3,000	3,000	2,500
000-212	ELECTRICITY AND GAS	16,000	26,295	26,295
000-227	INSURANCE - SURETY BONDS	150	150	150
000-231	INSURANCE - DATA PROCESSING	6,500	6,500	4,900
000-236	MEALS	4,000	4,000	2,500
000-243	POSTAGE	150	150	150
000-245	PRINTING	500	500	250
000-251	REPAIRS TO EQUIPMENT	5,000	5,000	5,000
000-254	RENTAL OF LAND	55,750	0	0
000-269	SUPPLIES - OFFICE	2,000	2,000	500
000-275	TELEPHONE	10,500	17,520	17,520
000-277	TRAINING FOR EMPLOYEES	25,000	40,000	30,000
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	700	2,700	2,700
000-293	LODGING	6,000	6,000	2,000
TOTAL OPERATING EXPENSES		\$266,250	\$245,815	\$225,465
CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$130,000	\$230,000	\$220,000
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	32,200	32,200	32,200
000-307	COMMUNICATIONS	578,000	560,000	550,000
000-315	LEGAL	2,000	2,000	2,000
000-369	SOUTHERN BELL - E911	230,000	220,000	220,000
TOTAL CONTRACTUAL		\$972,200	\$1,044,200	\$1,024,200
DEPARTMENT TOTAL		\$1,343,005	\$1,388,445	\$1,347,860
AUTHORIZED POSITIONS				
	COMMUNICATIONS TRAINING COORDINATOR	1		1
	NCIC/CAD INFO TECHNOLOGY SPECIALIST	1		1
TOTAL		2		2

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
OPERATING EXPENSES:				
001-209	COMPUTER SOFTWARE	\$0	\$10,000	\$10,000
001-236	MEALS	0	1,000	1,000
001-277	TRAINING FOR EMPLOYEES	0	4,000	4,000
001-293	LODGING	0	2,500	2,500
001-294	REGISTRATION FEES	0	1,000	1,000
TOTAL OPERATING EXPENSES		\$0	\$18,500	\$18,500
CONTRACTUAL:				
001-304	PROFESSIONAL SERVICES	\$0	\$55,500	\$10,000
001-347	PHOTOCOPY EQUIPMENT MAINTENANCE	0	6,000	6,000
TOTAL CONTRACTUAL		\$0	\$61,500	\$16,000
DEPARTMENT TOTAL		\$0	\$80,000	\$34,500

STATE ACCOMMODATIONS TAX

175-5531

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
OPERATING EXPENSES:				
000-201	ADVERTISING	\$76,500	\$68,000	\$68,000
000-241	ATAX APPROPRIATIONS BY COUNCIL	165,750	150,000	150,000
TOTAL OPERATING EXPENSES		\$242,250	\$218,000	\$218,000
100-001	TRANSFER OUT - GENERAL FUND	\$35,000	\$36,000	\$36,000
DEPARTMENT TOTAL		\$277,250	\$254,000	\$254,000

INFRASTRUCTURE PROJECTS

176-5914

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
CAPITAL OUTLAY:				
000-401	CIP -	500,000	\$0	500,000
020-401	CIP - DEVELOPER BONDS	782,600	0	673,150
036-401	CIP - AIRLINE ROAD	0	123,000	0
038-401	CIP - EXIT 27 & KEYSTONE PARKWAY	7,428,000	0	0
039-401	CIP - WEST BLAKE DAIRY	0	158,100	0
040-401	CIP - EAST BLAKE DAIRY	0	191,000	0
041-401	CIP - BOYCE STREET	0	30,000	0
042-401	CIP - DIXON ROAD	0	129,700	0
043-401	CIP - HOWARD MCGEE ROAD	0	88,000	
044-401	CIP - CHEROKEE ROAD	0	119,500	
TOTAL CAPITAL OUTLAY		\$8,710,600	\$839,300	\$1,173,150

COUNTY ACCOMMODATIONS FEE				177-5864
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
OPERATING EXPENSES:				
000-201	ANDERSON CONVENTION BUREAU	\$73,500	\$122,000	\$122,000
000-241	PROGRAM - RECREATIONAL	65,000	0	0
000-401	CIP	0	100,000	100,000
6500-100-001	TRANSFER OUT - GENERAL FUND	275,000	275,000	275,000
6500-100-102	TRANSFER OUT - GRANTS	15,000	0	0
6500-100-180	TRANSFER OUT - PARD	28,550	0	0
6500-100-312	TRANSFER OUT - GREENPOND	0	189,665	189,665
TOTAL OPERATING EXPENSES		\$457,050	\$686,665	\$686,665
CAPITAL OUTLAY:				
000-401	CIP	\$293,650	\$0	\$0
TOTAL CAPITAL OUTLAY		\$293,650	\$0	\$0
DEPARTMENT TOTAL		\$750,700	\$686,665	\$686,665

PARD / RECREATION / MATCHING GRANT FUND				180-5916
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
OPERATING EXPENSES:				
006-241	Mountain View Park PROGRAM EXPENDITURE	\$12,000	\$0	\$0
	Greenpond Shoreline Access Trail	74,025	0	0
TOTAL OPERATING EXPENSES		\$86,025	\$0	\$0
CAPITAL OUTLAY:				
000-401	CIP - PARD	\$0	\$200,000	\$200,000
001-401	CIP - Hurricane Springs	12,500	0	0
002-401	CIP - Double Springs Park	7,750	0	0
003-401	CIP - Wellington Park	7,750	0	0
004-401	CIP - Susan Street Park	8,200	0	0
007-401	CIP - Timmerman Jr. Boat Ramp	75,500	80,000	80,000
008-401	CIP - Dolly Cooper Shoreline Access Trail	125,000	125,000	125,000
009-401	CIP - Dolly Cooper Kayak Launch	249,260	0	0
TOTAL CAPITAL OUTLAY		\$485,960	\$405,000	\$405,000
DEPARTMENT TOTAL		\$571,985	\$405,000	\$405,000

DUKE POWER - EPD		191-5919	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	BUDGET FY 2013- 2014
OPERATING EXPENSES:			
000-226	INSURANCE - EQUIPMENT	\$1,995	\$1,900
000-241	PROGRAM EXPENDITURES	30,050	19,000
TOTAL OPERATING EXPENSES		\$32,045	\$20,900
DEPARTMENT TOTAL		\$32,045	\$20,900

ANIMAL SHELTER		194-5973	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	BUDGET FY 2013- 2014
OPERATING EXPENSES:			
000-292	SUPPLIES - ANIMAL SHELTER	\$55,000	\$55,000
TOTAL OPERATING EXPENSES		\$55,000	\$55,000
DEPARTMENT TOTAL		\$55,000	\$55,000

INFRASTRUCTURE RESERVE FUND - TRANSFER OUT		196-6500	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	BUDGET FY 2013- 2014
CONTRACTUAL:			
000-339	MANAGEMENT CONSULTING	\$30,000	\$0
TOTAL CONTRACTUAL EXPENSES		\$30,000	\$0
TRANSFER OUTS:			
100-176	TRANSFER OUT - INFRASTRUCTURE	\$500,000	\$700,000
100-255	TRANSFER OUT - CAPITAL LEASE	765,930	1,010,895
100-368	TRANSFER OUT - ECONOMIC DEVELOP	325,000	0
100-410	TRANSFER OUT - SEWER	780,000	700,000
TOTAL OPERATING EXPENSES		\$2,370,930	\$2,410,895
DEPARTMENT TOTAL		\$2,400,930	\$2,210,895

SPECIAL REVENUES - SHERIFF:

SCHOOL RESOURCE OFFICER - DISTRICT 1

121-5825

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$80,250	\$95,000	\$95,000
000-103	SALARIES-OVER TIME	2,550	3,000	3,000
000-115	COST OF LIVING \ MERIT	0	0	1,810
000-118	INSURANCE RESERVE FUND	1,520	2,570	2,550
000-121	POLICE RETIREMENT	10,425	12,600	12,960
000-130	F I C A (County Contribution)	5,250	6,210	6,240
000-135	MEDICARE (County Contribution)	1,245	1,470	1,500
000-150	WORKER'S COMPENSATION	3,450	4,080	3,960
000-160	HEALTH INSURANCE (County Contribution)	16,050	21,800	21,935
000-170	GASB 45 - ARC	2,550	3,000	0
000-199	REQUESTED POSITION(S)	48,095	0	100,630
TOTAL PERSONNEL SERVICES		\$171,385	\$149,730	\$249,585
OPERATING EXPENSE:				
000-216	FUEL AND OIL	\$7,500	\$9,000	\$15,000
000-228	INSURANCE - VEHICLES	1,390	2,400	4,000
000-252	REPAIRS	7,500	7,500	12,500
000-269	SUPPLIES - OFFICE	900	900	1,500
000-280	UNIFORMS AND CLOTHING	4,500	4,500	7,500
TOTAL OPERATING EXPENSES		\$21,790	\$24,300	\$40,500
DEPARTMENT TOTAL		\$21,790	\$24,300	\$40,500
AUTHORIZED POSITIONS				
DEPUTY		3		5
TOTAL		3		5

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$27,090	\$33,000	\$33,000
000-103	SALARIES-OVERTIME	2,540	3,000	3,000
000-115	COST OF LIVING-MERIT	930	0	605
000-118	INSURANCE RESERVE FUND	760	850	760
000-121	POLICE RETIREMENT	3,810	4,700	4,700
000-130	F I C A (County Contribution)	1,905	2,250	2,250
000-135	MEDICARE (County Contribution)	465	550	550
000-150	WORKER'S COMPENSATION	1,185	1,450	1,450
000-160	HEALTH INSURANCE (County Contribution)	4,655	9,100	9,215
000-170	GASB 45 - ARC	845	1,000	0
TOTAL PERSONNEL SERVICES		\$44,185	\$55,900	\$55,530
OPERATING EXPENSE:				
000-216	FUEL AND OIL	\$3,000	\$3,600	\$3,600
000-228	INSURANCE - VEHICLES	695	800	670
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		\$7,995	\$8,700	\$8,570
DEPARTMENT TOTAL		\$52,180	\$64,600	\$64,100
AUTHORIZED POSITIONS				
DEPUTY		1		1
TOTAL		1		1

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$29,825	\$35,250	\$35,250
000-103	SALARIES-OVER TIME	3,045	3,000	3,000
000-115	COST OF LIVING/MERIT	760	850	605
000-118	INSURANCE RESERVE FUND	0	0	760
000-121	POLICE RETIREMENT	4,145	5,000	5,000
000-130	F I C A (County Contribution)	2,075	2,450	2,450
000-135	MEDICARE (County Contribution)	480	570	570
000-150	WORKER'S COMPENSATION	1,335	1,575	1,575
000-160	HEALTH INSURANCE (County Contribution)	4,655	5,500	5,500
000-170	GASB 45 - ARC	845	1,000	0
TOTAL PERSONNEL SERVICES		\$47,165	\$55,195	\$54,710
OPERATING EXPENSE:				
000-216	FUEL AND OIL	\$3,000	\$3,600	\$3,600
000-228	INSURANCE - VEHICLES	720	800	650
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		\$8,020	\$8,700	\$8,550
DEPARTMENT TOTAL		\$55,185	\$63,895	\$63,260
AUTHORIZED POSITIONS				
DEPUTY		1		1
TOTAL		1		1

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$28,965	\$33,725	\$33,725
000-103	SALARIES-OVER TIME	885	1,000	1,000
000-115	COST OF LIVING-MERIT	860	0	605
000-118	INSURANCE RESERVE FUND	765	850	765
000-121	POLICE RETIREMENT	3,890	4,500	4,500
000-130	F I C A (County Contribution)	1,900	2,150	2,150
000-135	MEDICARE (County Contribution)	450	510	510
000-150	WORKER'S COMPENSATION	1,195	1,400	1,400
000-160	HEALTH INSURANCE (County Contribution)	9,475	11,100	11,165
000-170	GASB 45 - ARC	885	1,000	0
TOTAL PERSONNEL SERVICES		\$49,270	\$56,235	\$55,820
OPERATING EXPENSE:				
000-216	FUEL AND OIL	\$3,000	\$3,600	\$3,600
000-228	INSURANCE - VEHICLES	695	800	695
000-252	REPAIRS	3,600	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		\$9,095	\$8,700	\$8,595
DEPARTMENT TOTAL		\$58,365	\$64,935	\$64,415
AUTHORIZED POSITIONS				
DEPUTY		1		1
TOTAL		1		1

SCHOOL RESOURCE OFFICER - DISTRICT 5		136-5883		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUESTED	BUDGET FY 2013 - 2014
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$135,360	\$160,000	\$160,000
000-103	SALARIES-OVER TIME	2,115	2,500	2,500
000-115	COST OF LIVING \ MERIT	0	0	3,015
000-118	INSURANCE RESERVE FUND	3,800	4,250	3,800
000-121	POLICE RETIREMENT	17,765	21,000	21,000
000-130	F I C A (County Contribution)	8,545	10,100	10,100
000-135	MEDICARE (County Contribution)	2,115	2,500	2,500
000-150	WORKER'S COMPENSATION	5,585	6,600	6,600
000-160	HEALTH INSURANCE (County Contribution)	39,340	43,320	43,320
000-170	GASB 45 - ARC	4,230	5,000	0
TOTAL PERSONNEL SERVICES		\$218,855	\$255,270	\$252,835
OPERATING EXPENSE:				
000-216	FUEL AND OIL	\$12,500	\$15,000	\$15,000
000-228	INSURANCE-VEHICLES	3,390	4,000	3,200
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		\$37,390	\$40,500	\$39,700
DEPARTMENT TOTAL		\$256,245	\$295,770	\$292,535
AUTHORIZED POSITIONS				
CORPORAL - SCHOOL RESOURCE OFFICER		1		1
DEPUTY		4		4
TOTAL		5		5

SHERIFF DEPT.- INCENTIVE

152-5905

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
OPERATING EXPENSES:				
000-241	PROGRAM EXPENDITURES	\$15,000	\$0	\$0
000-269	SUPPLIES - OFFICE	0	5,000	5,000
000-280	UNIFORMS AND CLOTHING	0	15,000	15,000
TOTAL OPERATING EXPENSES		\$15,000	\$20,000	\$20,000
CAPITAL OUTLAY:				
000-499	CAPITAL PURCHASES	\$30,000	\$75,360	\$75,360
TOTAL CAPITAL OUTLAY		\$30,000	\$75,360	\$75,360
DEPARTMENT TOTAL		\$45,000	\$95,360	\$95,360

VICTIM BILL OF RIGHTS - SHERIFF

156-5823-002

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	DEPARTMENT REQUEST	BUDGET FY 2013- 2014
PERSONNEL SERVICES:				
002-101	SALARIES-FULL TIME	\$95,500	\$95,780	\$95,780
002-115	COST OF LIVING \ MERIT	0	0	595
002-118	INSURANCE RESERVE FUND	100	100	100
002-120	STATE RETIREMENT	10,200	10,155	10,155
002-130	F I C A (County Contribution)	6,000	5,940	5,940
002-135	MEDICARE (County Contribution)	1,450	1,390	1,390
002-150	WORKMEN'S' COMPENSATION	2,635	2,635	2,635
002-160	HEALTH INSURANCE	3,835	10,340	10,775
TOTAL PERSONNEL SERVICES		\$119,720	\$126,340	\$127,370
OPERATING EXPENSES:				
002-228	INSURANCE - VEHICLES	\$280	\$0	\$1,310
TOTAL OPERATING EXPENSES		\$280	\$0	\$1,310
DEPARTMENT TOTAL		\$120,000	\$126,340	\$128,680
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 2012- 2013	BUDGET FY 2013- 2014
		DEPARTMENT REQUEST	
CAPITAL OUTLAY:			
000-499	CAPITAL PURCHASES - LEASE	\$1,220,105	\$0
TOTAL CAPITAL OUTLAY		\$1,220,105	\$0
6500-100-001	TRANSFER OUT - GENERAL FUND	\$572,855	\$676,355
DEPARTMENT TOTAL		\$1,792,960	\$676,355
DETENTION CENTER CANTEEN			173-5855
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	BUDGET FY 2013- 2014
		DEPARTMENT REQUEST	
OPERATING EXPENSES:			
000-241	PROGRAM EXPENDITURES	\$200,000	\$0
000-250	REPAIRS TO BUILDINGS	0	100,000
000-251	REPAIRS TO EQUIPMENT	0	50,000
000-263	SUPPLIES - BOARDING	0	42,000
TOTAL OPERATING EXPENSES		\$200,000	\$192,000
CAPITAL OUTLAY:			
000-499	CAPITAL PURCHASES	\$50,000	\$57,675
TOTAL CAPITAL OUTLAY		\$50,000	\$57,675
DEPARTMENT TOTAL		\$250,000	\$249,675

OFFICE OF JUSTICE PROGRAMS - DUI Traffic Team		181-5917-XXX	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	BUDGET FY 2013- 2014
		DEPARTMENT REQUEST	
PERSONNEL SERVICES:			
001-101	SALARIES-FULL TIME	\$14,870	\$0
001-121	RETIREMENT - POLICE	1,830	0
001-130	F I C A (County Contribution)	925	0
001-135	MEDICARE (County Contribution)	215	0
001-150	WORKMEN'S COMPENSATION	410	0
001-160	HEALTH INSURANCE	2,985	0
TOTAL PERSONNEL SERVICES		\$21,235	\$0
OPERATING EXPENSES:			
001-269	SUPPLIES - OFFICE	\$150	\$0
001-275	TELEPHONE	300	0
001-279	TRAVEL	4,180	0
TOTAL OPERATING EXPENSES		\$4,630	\$0
DEPARTMENT TOTAL		\$25,865	\$0

OFFICE OF JUSTICE PROGRAMS - Gang Investigator		181-5917-XXX	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	BUDGET FY 2013- 2014
PERSONNEL SERVICES:			
003-101	SALARIES-FULL TIME	\$32,615	\$0
003-121	RETIREMENT - POLICE	4,010	0
003-130	F I C A (County Contribution)	2,020	0
003-135	MEDICARE (County Contribution)	475	0
003-160	HEALTH INSURANCE	8,520	0
TOTAL PERSONNEL SERVICES		\$47,640	\$0
DEPARTMENT TOTAL		\$47,640	\$0

OFFICE OF JUSTICE PROGRAMS -		181-5917-XXX	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	BUDGET FY 2013- 2014
PERSONNEL SERVICES:			
015-199	REQUESTED POSITION(S)	\$527,315	\$0
TOTAL PERSONNEL SERVICES		\$527,315	\$0
OPERATING EXPENSES:			
014-241	SAFETY	4,000	0
TOTAL OPERATING EXPENSES		\$4,000	\$0
CAPITAL OUTLAY			
013-499	CAPITAL PURCHASES	\$40,125	\$1,185
014-499	CAPITAL PURCHASES	60,290	1,000
017-499	CAPITAL PURCHASES	0	65,000
TOTAL CAPITAL		\$100,415	\$67,185
DEPARTMENT TOTAL		\$631,730	\$67,185
AUTHORIZED POSITIONS			
	DUI ENFORCEMENT TEAM	14	0
	GANG INVESTIGATOR	1	0
TOTAL		15	0

SHERIFF - DRUG FUND		195-5921	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	BUDGET FY 2013- 2014
OPERATING EXPENSES:			
001-241	NARC - HOLDING	\$0	\$100,000
002-241	NARC - STATE	250,000	200,000
003-241	NARC - FEDERAL	250,000	200,000
TOTAL OPERATING EXPENSES		\$500,000	\$500,000
DEPARTMENT TOTAL		\$500,000	\$500,000

SHERIFF - FORFEITURES - NON DRUG		198-5947	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2012- 2013	BUDGET FY 2013- 2014
OPERATING EXPENSES:			
000-241	PROGRAM - EXPENDITURES	\$50,000	\$0
000-250	REPAIRS TO BUILDINGS	0	25,000
000-284	SAFETY	0	25,000
TOTAL OPERATING EXPENSES		\$50,000	\$50,000
DEPARTMENT TOTAL		\$50,000	\$50,000

Table C-1
Full Time, Part-Time and Hourly Positions by Departments, FY 2012 - FY 2014

STAFFING SCHEDULE		FY 2012			FY 2013			FY 2014		
		SALARIED FULL TIME	SALARIED PART TIME	HOURLY	SALARIED FULL TIME	SALARIED PART TIME	HOURLY	SALARIED FULL TIME	SALARIED PART TIME	HOURLY
GENERAL GOVERNMENT										
5011	County Council	1	7	1	1	7	1	1	7	1
5012	Legislation Delegation	1	0	0	1	0	0	1	0	0
5013	Administrator	5	0	1	6	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	20	0	0
5031	Economic Development	5	0	0	5	0	0	5	0	1
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	12	0	0
5044	Assessor	25	0	4	25	0	5	25	0	5
5044-1	GIS	2	0	1	3	0	0	3	0	0
5046	Finance Division Director	3	0	0	2	0	0	1	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	1
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	2	27	0	2	28	0	1
5059	Register of Deeds	10	0	0	10	0	0	10	0	0
5060	Planning Division Administration	3	0	0	0	0	0	N/A	N/A	N/A
5061	Planning Services	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5062	Planning and Community Development	2	0	0	4	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	3	0	0	4	0	0	4	0	1
5081	Registration and Election	7	7	4	7	7	4	7	7	6
5082	Poll Workers	0	0	837	0	0	848	0	0	1,018
5091	Purchasing	4	0	2	4	0	2	4	0	2
5092	Management Information Systems	11	0	2	13	0	1	13	0	1
5910	Family Court	6	0	0	3	0	0	3	0	0
TOTAL GENERAL GOVERNMENT		194	15	856	194	15	866	197	15	1,040
PUBLIC WORKS										
5071	Engineering	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5221	Road Maintenance	81	0	2	80	0	3	80	0	4
5225	Public Works Division	4	0	0	4	0	0	4	0	0
5226	Fleet Services	13	0	1	14	0	1	13	0	1
TOTAL PUBLIC WORKS		98	0	3	98	0	4	97	0	5

Table C-1
Full Time, Part-Time and Hourly Positions by Departments, FY 2012 - FY 2014

STAFFING SCHEDULE		FY 2012			FY 2013			FY 2014		
		SALARIED FULL TIME	SALARIED PART TIME	HOURLY	SALARIED FULL TIME	SALARIED PART TIME	HOURLY	SALARIED FULL TIME	SALARIED PART TIME	HOURLY
PUBLIC SAFETY										
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	73	0	3	73	0	6	72	0	3
5141-001	Detention Center - Drug Lab	2	0	0	2	0	0	2	0	0
5161	Sheriff	208	0	31	207	0	37	211	0	42
5093	Park and Building Security	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5212	Emergency Preparedness	4	0	2	4	0	2	4	0	2
5213	Communications	68	0	13	67	0	18	67	0	10
5213-001	Technical Services	3	0	0	4	0	0	4	0	0
5411	Building and Codes	11	0	0	11	0	0	11	0	0
TOTAL PUBLIC SAFETY		371	3	50	370	3	64	373	3	58
HEALTH AND WELFARE										
5111	Animal Shelter	14	0	1	19	0	1	20	0	1
5181	Sheriff - Special Services	19	0	2	19	0	3	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
TOTAL HEALTH & WELFARE		37	0	4	42	0	5	43	0	5
CULTURE AND RECREATION										
5064	Museum	3	0	0	3	0	1	3	0	2
5065	Parks and Recreation	2	0	1	2	0	1	2	0	1
5068	Farmer's Market	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5066-001	Special Pops	2	0	0	2	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	0	1	0	0	1	0	0
5523	Soil and Water	0	0	1	0	0	1	0	0	1
5955	ASEC	8	0	4	8	0	1	8	0	1
TOTAL CULTURE & RECREATION		16	1	6	16	1	4	16	1	5
ALL OTHER										
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	11	0	0	8	0	0
114-5056-001	Public Defender	N/A	N/A	N/A	N/A	N/A	N/A	5	0	0
174-5063	E-911	3	0	0	2	0	0	2	0	0

Table C-1
Full Time, Part-Time and Hourly Positions by Departments, FY 2012 - FY 2014

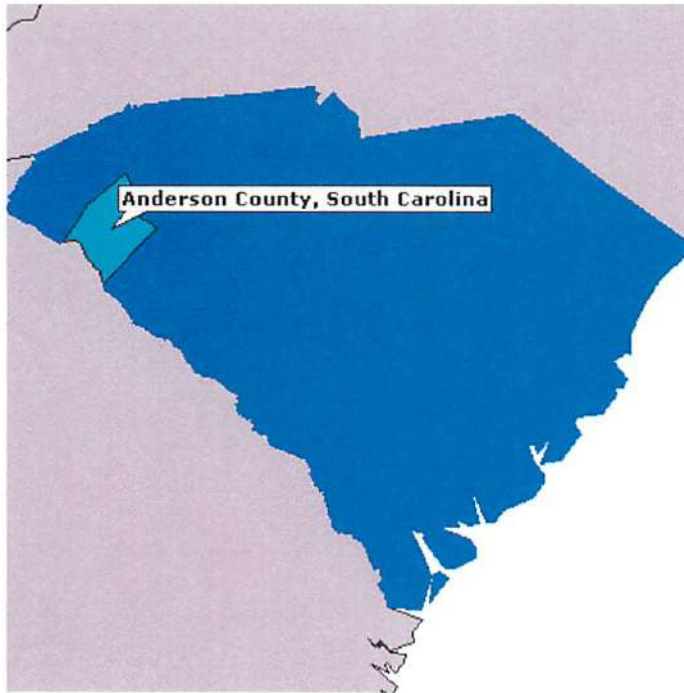
STAFFING SCHEDULE		FY 2012			FY 2013			FY 2014		
		SALARIED FULL TIME	SALARIED PART TIME	HOURLY	SALARIED FULL TIME	SALARIED PART TIME	HOURLY	SALARIED FULL TIME	SALARIED PART TIME	HOURLY
161-5141	Detention Center	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
161-5141-001	Detention Center - Drug Lab	N/A	N/A	N/A	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	1	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	12	0	0	12	0	0	12	0	2
415-5613	Stormwater	3	0	1	3	0	0	3	0	0
144-5628	Environmental Enforcement	3	0	0	N/A	N/A	N/A	N/A	N/A	N/A
420-5954-1	Environmental Enforcement	N/A	N/A	N/A	3	0	0	3	0	0
440-5775	Airport	7	0	3	7	0	3	8	0	3
156-5823	Victims Bill of Rights	2	0	0	2	0	0	2	0	0
131-5825	SRO - Dist 1	2	0	0	2	0	0	3	0	0
145-5835	SRO - Dist 3	1	0	0	1	0	0	1	0	0
136-5883	SRO - Dist 5	5	0	0	5	0	0	5	0	0
155-5887	Transportation Grant	1	0	0	1	0	0	1	0	0
102-5901	Solicitor Grant	37	0	2	38	0	2	38	0	1
133-5907	Forensic Grant	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
150-5909	Family Court	6	0	0	9	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	3	0	0	3	0	0	N/A	N/A	N/A
420-5954	Solid Waste	31	0	22	31	0	23	31	0	24
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	13	2	1	14	2	2	27
116-5995	SRO Dist 1 & 3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL ALL OTHER		124	1	41	138	1	42	139	2	57
GRAND TOTAL		840	20	960	858	20	985	865	21	1,170

Table C-2 - Requested and Approved Positions FY 14

FUND NO	DEPT NO	DEPARTMENT NAME	POSITION REQUESTED (Pay Grade)	SALARY REQUESTED	RETIREMENT 10.6% (2.84)	FICA 0.0620	MEDICARE 0.045	HEALTH INS	TOTAL PER POSITION	REQUESTED # EMPLOYEES	TOTAL REQUEST	TOTAL DEPT	ADMIN. POSITIONS RECOMMEND	ADMIN. TOTAL RECOMMEND	COUNCIL ADOPTED
GENERAL FUND															
001	5021	Building Maintenance	Lead Maintenance Tech	1,600.00	169.60	99.20	23.20	N/A	1,892.00	0.5	946.00		0	-	-
			<i>Reclassifying Tech II position to a Lead Tech</i>	18,000.00	1,908.00	1,116.00	261.00	10,490.00	31,775.00	1	31,775.00		0	-	-
			Custodian Worker	20,000.00	2,120.00	1,240.00	290.00	10,490.00	34,140.00	1	34,140.00	66,861.00	0	-	-
001	5052	Clerk of Court	Deputy Clerk	31,500.00	3,339.00	1,953.00	456.75	10,490.00	47,738.75	1	47,738.75	47,738.75	0	-	-
001	5053	Probate Court	Probate Clerk	13,000.00	1,378.00	806.00	188.50	5,245.00	20,617.50	1	20,617.50	20,617.50	1	20,617.50	20,620.00
			<i>Only budgeted for 1/2 year - Not to be hired prior to Jan 01, 2014</i>												
001	5064	Museum	Administrative Assistant	29,000.00	3,074.00	1,798.00	420.50	10,490.00	44,782.50	1	44,782.50	44,782.50	0	-	-
001	5111	Animal Shelter	Animal Caretaker I	16,013.00	1,697.38	992.81	232.19	10,490.00	29,425.37	3	88,276.12	88,276.12			
001	5131	Coroner	Secretary 2	7,880.00	835.28	488.56	114.26	10,490.00	19,808.10	1	19,808.10	19,808.10	0	-	-
			<i>Part-time to full time</i>												
001	5161	Sheriff	Deputy	30,000.00	3,852.00	1,860.00	435.00	10,490.00	46,637.00	1	46,637.00		0	-	-
			Deputy	30,000.00	3,852.00	1,860.00	435.00	10,490.00	46,637.00	32	1,492,384.00	1,539,021.00	0	-	-
001	5181	Sheriff - Support Services	Deputy	35,000.00	4,494.00	2,170.00	507.50	10,490.00	52,661.50	1	52,661.50		0	-	-
			Deputy	2,500.00	321.00	155.00	36.25	10,490.00	13,502.25	1	13,502.25	66,163.75	0	-	-
			<i>Part-time to full time</i>												
001	5213	Communications	Communication Operators	23,500.00	2,491.00	1,457.00	340.75	10,490.00	38,278.75	16	612,460.00	612,460.00	0	-	-
001	5213-001	Technical Services	Radio Technicians	45,000.00	4,770.00	2,790.00	652.50	10,490.00	63,702.50	1	63,702.50	63,702.50	0	-	-
001	5221	Roads and Bridges	Laborer	19,956.00	2,115.34	1,237.27	289.36	10,490.00	34,087.97	1	34,087.97	34,087.97	0	-	-
001	5226	Fleet	Technician I	33,332.00	3,522.59	2,060.38	481.86	10,490.00	49,786.84	1	49,786.84	49,786.84	1	49,786.84	49,790.00
001	5411	Building Codes	Permit Specialist	19,482.00	2,065.09	1,207.88	282.49	10,490.00	33,527.47	1	33,527.47	33,527.47	0	-	-
001	5955	ASEC	Manager	58,000.00	6,148.00	3,596.00	841.00	10,490.00	79,075.00	1	79,075.00	79,075.00	0	-	-
TOTAL GENERAL FUND										65.5	2,765,908.49	2,765,908.49	2	70,404.34	70,410.00
OTHER FUNDS															
114	5056	Public Defender	Paralegal	37,000.00	3,922.00	2,294.00	536.50	10,490.00	54,242.50	1	54,242.50	54,242.50	0	-	-
121	5825	School Dist 1	SRO	33,053.00	4,244.01	2,049.29	479.27	10,490.00	50,315.56	2	100,631.12	100,631.12	2	100,631.12	100,630.00
193	5972	EMS	Deputy Director	50,000.00	5,300.00	3,100.00	725.00	10,490.00	69,615.00	1	69,615.00	69,615.00	0	-	-
410	5612-641	Wastewater	ROW Technician II	12,635.00	1,339.31	783.37	183.21	10,490.00	25,430.89	1	25,430.89		1	50,861.78	50,865.00
			ROW Technician II	12,635.00	1,339.31	783.37	183.21	10,490.00	25,430.89	1	25,430.89	50,861.78	1	50,861.78	50,865.00
			<i>2 Current Part-time employees to full time</i>												
440	5775	Airport	Cessna Parts	24,960.00	2,645.76	1,547.52	361.92	10,490.00	40,005.20	1	40,005.20	40,005.20	1	40,005.20	40,005.00
TOTAL OTHER FUNDS										7	315,355.59	315,355.59	5	191,498.09	191,500.00
GRAND TOTAL										72.5	3,081,264.09	3,081,264.09	7	261,902.43	261,910.00

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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 and continues participation in the program.

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 purchase equipment and supplies to enhance readiness.
- 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.

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.

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.

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.

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.

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

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

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

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

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.actheaterse.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
- Electric City Playhouse – Anderson's 120-seat black box theater. For further information see 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.

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.

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.

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.

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.

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.

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.

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.fhnga.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.

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.

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.

Cellular Telephone Providers

AT&T, ALLTEL, SunCom and 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.

Population and Income Overview and School Enrollment

See Table H-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 H-8 shows the estimated population, per capita income, school enrollment, and annual unemployment rate for the last ten years. Table H-9 shows miscellaneous statistics related to parks, roads, fire protection, law enforcement, and the sewer system in Anderson County.

Industry Overview

See Table H-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 as well as manufacturing.

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:

Property Type	Assessment Rate
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 H-3, along with the applicable millage rate by function. A

graph depicting this data is also presented in Table H-4. Table H-5 show property taxes levied and collected for the last ten fiscal years. Table H-6 shows the principal taxpayers for tax year 2012.

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
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.

See Table H-6 for the principal employers in Anderson County. Table H-8 presents demographic statistics and Table H-9 presents miscellaneous statistics for Anderson County.

Financial Reporting Awards

For the 17th 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 seventeen 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, bond-rating 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

Population and Income Overview (Latest information available)							
	Anderson County	Greenville County	Oconee County	Pickens County	Spartanburg County	Upstate Region	Source
Population Estimate 2012	189,355	458,803	74,276	119,449	286,256	1,384,996	ESRI Upstate Alliance/Census
Population by Age							
Under Age 5	12,119	31,657	4,159	6,450	18,893	74,790	ESRI Upstate Alliance/Census
Age 5-9	12,308	30,281	4,159	6,570	18,893	76,175	ESRI Upstate Alliance/Census
Age 10-14	12,876	29,822	4,382	6,809	19,179	78,945	ESRI Upstate Alliance/Census
Age 15-19	12,119	30,740	4,531	11,109	20,324	128,805	ESRI Upstate Alliance/Census
Age 20-34	31,244	62,397	12,107	28,668	53,816	332,399	ESRI Upstate Alliance/Census
Age 35-44	24,427	62,397	8,690	13,498	38,072	156,505	ESRI Upstate Alliance/Census
Age 45-54	27,078	64,232	10,272	15,289	40,076	177,279	ESRI Upstate Alliance/Census
Age 55-64	25,563	56,433	11,364	14,334	36,927	166,200	ESRI Upstate Alliance/Census
Age 65+	29,729	61,021	14,632	16,603	40,076	192,514	ESRI Upstate Alliance/Census
Median Age	40.2	37.4	43.4	35.1	38.3	37.1	ESRI Upstate Alliance/Census
Population by Race							
White	151,673	335,844	64,843	104,757	205,532	1,214,641	ESRI Upstate Alliance/Census
Black/African American	30,297	83,502	5,794	8,839	59,541	102,490	ESRI Upstate Alliance/Census
American Indian/Alaska Native	568	1,376	149	239	859	2,770	ESRI Upstate Alliance/Census
Asian	1,515	9,635	520	1,792	6,011	20,775	ESRI Upstate Alliance/Census
Native Hawaiian & Pacific Islander	0	459	0	0	0	0	ESRI Upstate Alliance/Census
Hispanic or Latino	5,491	38,998	3,417	4,061	18,320	47,090	ESRI Upstate Alliance/Census
Other	2,462	18,811	1,708	1,911	9,446	22,160	ESRI Upstate Alliance/Census
Two or More Races	2,840	458,803	1,188	1,911	5,153	22,160	ESRI Upstate Alliance/Census
Percent Growth Since 2010	1.2	1.7	0.0	0.2	0.7	1.7	ESRI Upstate Alliance/Census
Unoccupied Housing Units 2010	10,945	18,931	8,087	6,016	13,382	59,839	US 2010 Census
Per Capita Personal Income 2011	\$ 31,059	\$ 37,689	\$ 31,964	\$ 27,833	\$ 31,670	\$ 30,111	Bureau of Economic Analysis
Median Household Income 2010	\$ 38,851	\$ 45,667	\$ 42,671	\$ 40,110	\$ 41,888	\$ 38,516	Bureau of Economic Analysis
Poverty Rate 2007-2011	15.8%	14.7%	18.1%	18.2%	16.2%	18.1%	Census Bureau
High School Diploma or More Adults 25 and Up 2007-2011	81%	85%	82.5%	81.9	80.4%	81.6%	Census Bureau
School Enrollment 2012 (Latest Information Available)							
	Anderson County	Greenville County	Oconee County	Pickens County	Spartanburg County	Upstate Region	Source
Total Enrollment	30,954	72,156	10,546	16,548	46,404	213,843	SC Dept.of Education
Per District							
1	9,276	72,156	10,546	16,548	5,101	NA	SC Dept.of Education
2	3,659	NA	NA	NA	9,970	NA	SC Dept.of Education
3	2,585	NA	NA	NA	2,956	NA	SC Dept.of Education
4	2,875	NA	NA	NA	2,862	NA	SC Dept.of Education
5	12,559	NA	NA	NA	7,695	NA	SC Dept.of Education
6	NA	NA	NA	NA	10,660	NA	SC Dept.of Education
7	NA	NA	NA	NA	7,160	NA	SC Dept.of Education

Table D-2 Industry Overview

Industry Overview (Latest information available)							Source
	Anderson County	Greenville County	Oconee County	Pickens County	Spartanburg County	Upstate Region	
Labor Force 2012	85,046	227,728	31,357	57,790	136,513	646,815	Bureau of Labor Statistics
Unemployment Rate 2012	8.6%	7.1%	9.1%	8.2%	9.0%	9.8%	Bureau of Labor Statistics
Average Wage 2012	\$ 33,186	\$ 40,740	\$ 34,764	\$ 36,258	\$ 38,598	\$ 33,521	SC Dept Employment/Workforce
Natural Resources and Mining							
% All Jobs in County	0.2%	10.0%	0.3%	0.3%	20.0%	0.4%	SC Dept Employment/Workforce
Average Annual Wages	\$ 32,500	\$ 27,040	\$ 27,404	\$ 30,368	\$ 35,984	\$ 35,441	SC Dept Employment/Workforce
Manufacturing							
% All Jobs in County	21.1%	12.0%	24.9%	16.7%	22.3%	23.0%	SC Dept Employment/Workforce
Average Annual Wages	\$ 45,448	\$ 54,756	\$ 50,648	\$ 41,548	\$ 50,596	\$ 45,630	SC Dept Employment/Workforce
Construction							
% All Jobs in County	3.7%	3.7%	4.5%	3.7%	4.7%	3.5%	SC Dept Employment/Workforce
Average Annual Wages	\$ 37,492	\$ 44,512	\$ 35,360	\$ 41,548	\$ 43,264	\$ 35,272	SC Dept Employment/Workforce
Trade, Transportation and Utilities							
% All Jobs in County	20.1%	20.4%	22.4%	15.7%	21.0%	18.4%	SC Dept Employment/Workforce
Average Annual Wages	\$ 28,600	\$ 37,752	\$ 45,500	\$ 28,496	\$ 33,540	\$ 30,768	SC Dept Employment/Workforce
Financial Activities							
% All Jobs in County	3.0%	4.7%	2.4%	3.3%	3.6%	3.0%	SC Dept Employment/Workforce
Average Annual Wages	\$ 35,048	\$ 53,196	\$ 37,076	\$ 47,580	\$ 45,032	\$ 39,270	SC Dept Employment/Workforce
Professional and Business Services							
% All Jobs in County	8.2%	20.6%	5.8%	7.0%	10.8%	8.8%	SC Dept Employment/Workforce
Average Annual Wages	\$ 25,844	\$ 45,084	\$ 35,204	\$ 26,572	\$ 42,016	\$ 29,167	SC Dept Employment/Workforce
Information							
% All Jobs in County	0.6%	2.4%	1.5%	1.0%	0.7%	1.1%	SC Dept Employment/Workforce
Average Annual Wages	\$ 44,564	\$ 50,908	\$ 35,880	\$ 61,256	\$ 42,536	\$ 43,430	SC Dept Employment/Workforce
Education and Health Services*							
% All Jobs in County	9.7%	11.0%	7.5%	11.2%	9.1%	9.5%	SC Dept Employment/Workforce
Average Annual Wages	\$ 34,268	\$ 48,152	\$ 40,612	\$ 35,048	\$ 41,600	\$ 37,222	SC Dept Employment/Workforce
Leisure and Hospitality							
% All Jobs in County	12.0%	10.7%	9.9%	14.2%	10.1%	10.2%	SC Dept Employment/Workforce
Average Annual Wages	\$ 12,948	\$ 14,872	\$ 13,884	\$ 12,376	\$ 15,756	\$ 13,395	SC Dept Employment/Workforce
Other Services (Except Public Admin)							
% All Jobs in County	2.4%	2.6%	3.4%	2.4%	2.3%	2.3%	SC Dept Employment/Workforce
Average Annual Wages	\$ 26,364	\$ 27,092	\$ 26,468	\$ 21,268	\$ 28,808	\$ 23,785	SC Dept Employment/Workforce
Total Federal, State and Local Government**							
% All Jobs in County	18.9%	11.8%	17.7%	24.4%	15.4%	19.9%	SC Dept Employment/Workforce
Average Annual Wages	\$ 41,964	\$ 44,772	\$ 34,372	\$ 52,780	\$ 45,448	\$ 35,353	SC Dept Employment/Workforce

*Private Educational and Health Services Only

**State Supported Educational Services Included

Table D-3 - Tax (millage) Rates for Governmental Funds, Real and Personal Property Values, Assessed Estimated Actual Values 2002-2011

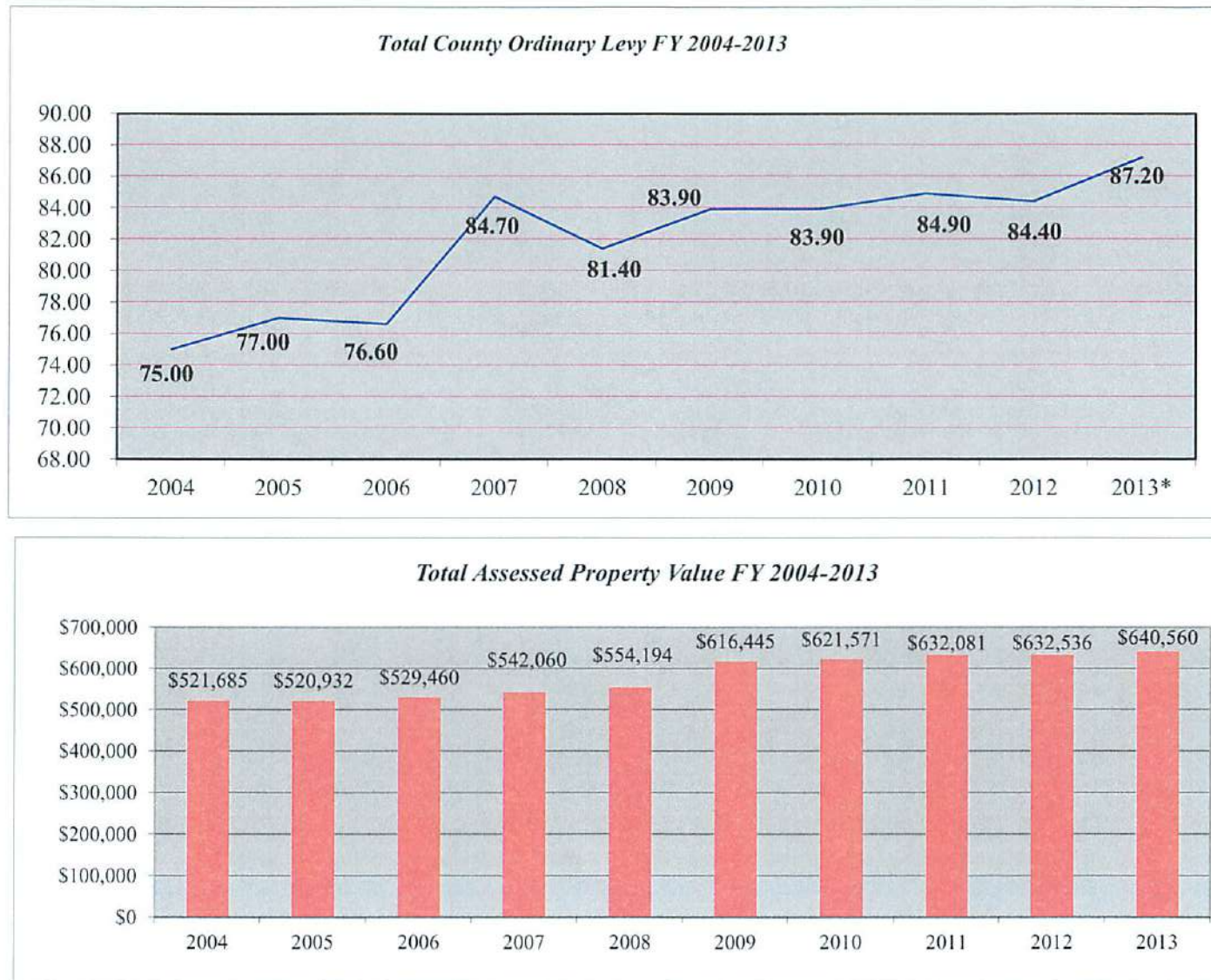
Tax Year	General Fund					Sheriff's Prior Year Deficit	Infrastructure Reserve Fund	Total County Operations	Debt Service Fund	Total Governmental Funds
	County Ordinary	County Library	Capital Projects	EMS	Sheriff				County Notes & Bonds	
2004	33.20	6.80	1.50	5.70	19.00	-	-	66.20	8.80	75.00
2005	34.00	6.80	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	5.70	84.40
2013*	36.50	6.40	0.40	6.80	30.20	-	2.90	83.20	4.00	87.20

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
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%
2013	469,977	10,647,097	170,583	2,054,180	640,560	12,701,277	5.04%

*As required by South Carolina law, this levy is finalized and set by the Anderson County Auditor in the Fall of 2013, 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, 2001-2010.



*As required by South Carolina law, this levy will be finalized and set by the Anderson County Auditor in the Fall of 2011, for tax notices going out then.

**Table D-5 - Property Tax Levies and Collections
Last Ten Fiscal Years**

Fiscal Year Ended June 30,	Taxes Levied for the Fiscal Year	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
		Amount	Percentage of Levy		Amount	Percentage of Levy
2003	\$ 119,759	\$ 101,354	85%	\$ 14,026	\$ 115,380	96%
2004	134,069	116,795	87%	14,587	131,382	98%
2005	134,344	118,641	88%	14,116	132,757	99%
2006	142,123	124,261	87%	14,424	138,685	98%
2007	148,195	130,010	88%	13,494	143,504	97%
2008	160,006	140,393	88%	15,681	156,074	98%
2009	167,164	145,599	87%	15,737	161,336	97%
2010	165,440	145,744	88%	13,414	159,158	96%
2011	166,735	147,633	89%	13,245	160,878	96%
2012	171,204	151,398	88%	9,680	161,078	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 06/30/13	Percent of Total Assessed Value
Duke Energy Corporation	Utilities	26,319,350	4.1%
SCI Anderson Station Fund	Retail	1,137,380	0.2%
Owens-Corning Sales, Inc.	Fiberglass	4,055,690	0.6%
BellSouth Telecommunications	Communications	3,715,690	0.6%
Michelin North America, Inc.	Rubber products	4,029,190	0.6%
Colonial Pipeline Company	Utilities	3,531,140	0.6%
Robert Bosch Corporation	Automotive components	2,292,170	0.4%
Associated Fuel Pump Systems	Automotive Fuel Pumps	1,605,050	0.3%
Piedmont Natural Gas Company	Utilities	1,772,480	0.3%
SPG Anderson Mall LLC	Retail	1,319,760	0.2%
All Other Taxpayers	All other taxpayers	590,782,257	92.2%
Total Principal Taxpayers		640,560,157	100.0%

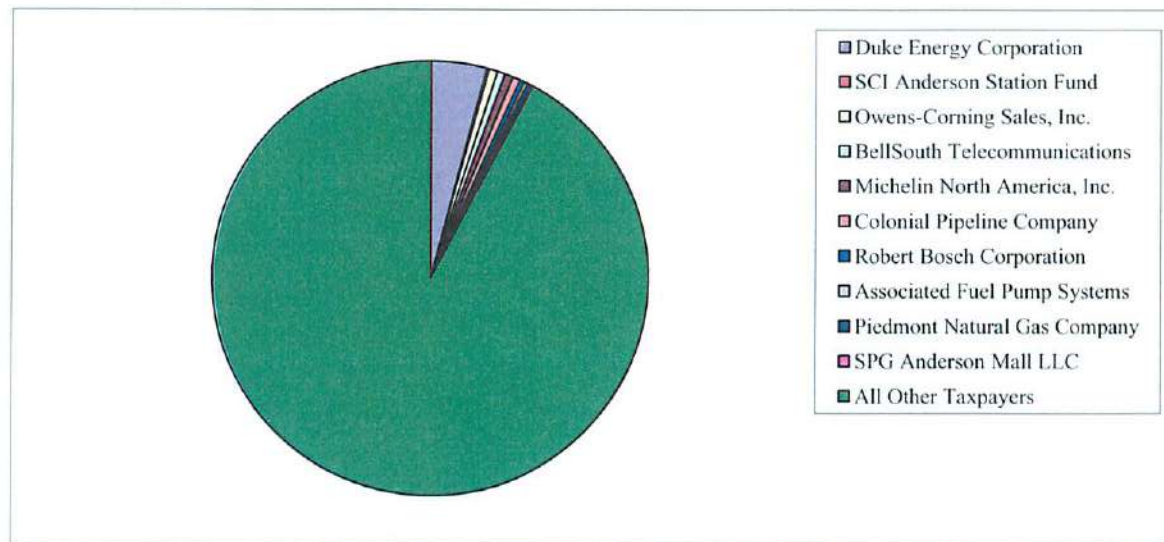


Table D-7 - Principal Employers.

Employer	Type of Business	Number of Employees
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
Michelin Tire Corporation	Rubber products	1,200
Anderson County	County Government	960
Glen Raven Custom Fabrics	Acrylic Fabrics	772
WalMart Supercenters	Retail Sales	725
Milliken-Cushman Facility (Williamston)	Woven filament fabrics	700
Kravet	Fabric Samples	650

Information obtained from Anderson County Economic Development Office and Anderson County Payroll Accountant.

Table D-8 - Demographic Statistics

Fiscal Year	Estimated Population (1)	Per Capita Personal Income (1)	School Enrollment (2)	Annual Unemployment Rate (3)
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	6.00%
2008	182,825	30,760	30,737	7.00%
2009	184,901	30,280	31,086	12.60%
2010	187,126	29,923	31,012	11.60%
2011	188,468	31,059	30,863	9.90%
2012	189,355	NA	30,954	8.60%

Sources:

- 1) Anderson County Planning Division
- 2) Anderson County Board of Education
- 3) Rate annualized on a calendar basis.

N/A = Information not available

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	5,740/1,728
Total county maintained roads / miles	3,713/1,522
County paved roads / miles	3,609/1,499
County unpaved roads / miles	104/24
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	244
Number of employees - Jail	70
Sewer system	
Number of plants	1
Plants with County capacity	4
Sewer capacity (including leased capacity)	9,400,000
Average daily influent	1,302,787
Number of customers	4,030

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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.

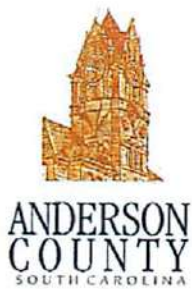
Trust Fund A fund consisting of resources received and held by the governmental entity as a trustee, to be expended or invested in accordance with the terms and conditions of the trust.

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.

Unencumbered Balance The amount of an appropriation that is neither expended nor encumbered. It is the amount of money that is still available for future purposes.

Unreserved (and Undesignated) Fund Balance The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

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Governor announces largest investment ever in Anderson County

By [Mike Ellis](#) Anderson Independent Mail

Posted May 14, 2010 at 10:13 a.m

U.S. Commerce secretary announces \$2 million for First Quality water project

- Independent Mail
- Anderson Independent Mail

Posted July 28, 2011 at 5:26 p.m., updated July 28, 2011 at 5:27 p.m.

WASHINGTON, D.C. —U.S. Commerce Secretary Gary Locke announced Thursday a \$2 million Economic Development Administration (EDA) grant to Anderson Regional Joint Water System to

Top 10 stories of 2011

By [Liz Carey](#) Anderson Independent Mail

Posted December 30, 2011 at 12:40 p.m.,

updated December 30, 2011 at 5:45 p.m.

First Quality has more than 1,100 contractors working on a 2-million-square-foot facility, and has hired 250 people. By November of next year, the plant expects to begin operation and have a work force of more than 400, with plans to expand. The company will invest more than \$1 billion in the area over the next 10 years

ANDERSON, S.C. - First Quality Enterprises will be moving onto the old Shaw Enterprises property in Anderson. The company took ownership on Thursday, and construction crews will begin immediately at what will be the site of their newest tissue plant.

The existing buildings will be demolished to make room for the new facility which is expected to cost \$1 billion and create 1,000 jobs during the next decade.

First Quality had announced last May that it would put its next plant in Anderson County, a move that will double the company's capacity to produce tissue and paper towels

First Quality the top project in Anderson County history

By Scott Miller
smiller@scbiznews.com
Published May 14, 2010

Anderson County celebrated the largest economic development announcement in its history this morning when [First Quality Tissue](#) formalized plans to invest \$1 billion and hire 1,000 workers.

First Quality to hold Saturday job fair

By [Anna Bard Brutzman](#)

- Anderson Independent Mail
- Posted July 31, 2012 at 5:51 p.m.,
updated July 31, 2012 at 5:51 p.m.

First Quality Tissue commits to fifth tissue/towel machine at Anderson, SC, mill

GREAT NECK, NY , Oct. 12, 2012 (Press Release) - First Quality Tissue is pleased to announce the purchase of its fifth state-of-the-art tissue machine; which is projected to become operational in 2014. This new machine will utilize Voith ATMOS technology and will be located at First Quality's Anderson, South Carolina facility.

Since inception ten years ago First Quality Tissue has been committed to providing premium tissue and towel products to its customers nationwide. The company has already installed four state-of-the-art Through-Air-Dried (TAD) machines - two in Lock Haven, Pennsylvania and two in Anderson, South Carolina.