

Anderson County, SC



**Green Pond Landing Event Center
Opening February 20, 2015**

*2014-2015
Annual Operating
& Capital Budget*

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INTRODUCTION AND OVERVIEW

Anderson County Approved Budget Transmittal Letter
Administrator's Message
July 22, 2014

To the Citizens of Anderson County:

The Anderson County Council and I believe the budget for fiscal year 2015 is fiscally responsible and reflects the values of the Anderson community. This budget is the result of efforts to ascertain the needs and desires of both the Council and members of the community at public hearings. This budget also results from numerous hours in budget work sessions with the County Council members, the County Administrator and his staff.

Through this collaborative process of much discussion and analysis, it was determined that County Council was adamant they desired to keep the ordinary county levy at 85.6 mills in FY 15, the same as FY 14. Included in this millage amount is 3.5 mills for debt service. However, statutorily the County Auditor sets the debt service millage in the fall of each year. The total fiscal year 2015 and 2014 operating and capital budget is \$129,195,330 and \$135,572,855, respectively.

The current budget balances the needs of the community while providing for the departmental needs. Highlights of the FY 15 budget are:

- A decrease of six-tenths of a mill in the general fund operating and capital millage (excluding the Sheriff's millage) and allocating it to the Sheriff's millage. Both the Sheriff's millage and the general operating millage are deposited into the general fund of the County. However, they are accounted for separately. Any surplus is transferred to his special revenue fund for future capital purchases. Any deficit of expenditures over revenues would have to be transferred from this same special revenue fund to the general fund to cover the deficit.
- A one-tenths of a mill decrease in the 2008 general obligation debt levy and the 2005 general obligation debt levy. This decrease was reassigned with one-tenth going to the Anderson County Library and one-tenth going to the Infrastructure special revenue fund.
- Provides for a \$1,000 salary increase for those making \$25,000 or less. Those making over \$25,000 were given a raise that was calculated based on the slope of a line from 2.0% to .5%. Part-time employees were given a one-time \$250 payment.
- Provides for \$1.5 million in district road paving funds. This is an increase over last year's allocation of more than \$1 million.
- Provides \$75,000 for a new web design for the County's website.

- Provides \$93,000 for voice over internet protocol (VOIP) phone service.
- Provides for \$1.3 million in capital purchases in the General Fund and \$24 million overall.
- Provides for four new employees in the General Fund and three in all other funds for a total of seven new approved employees. They are a worker and crew leader I in Building and Grounds, a Records Clerk in the Sheriff's Office, a Marketing Director the Civic Center, two paralegals in the Public Defender's Office, and a Maintenance Technician in Wastewater Management. See Exhibit C-2 for salaries and associated fringe benefits of these positions.
- Provide training and iPads for Cartegraph software in the Public Works Division. This new software will allow work order reporting for the Public Works Division.

The current budget balances the needs of the community while targeting the following five vision areas that County Council considers most critical as itemized in the General Information tab of the budget as follows:

Public Safety Effective emergency response continues to be a high priority of the Council. This is reflected in the following items accomplished/provided for by Council:

1. County Council voted to increase the Sheriff's millage which covers law enforcement and the detention center from 30.2 mills to 30.8 mills, a six-tenths of a mill increase in an attempt to more adequately fund the Sheriff's operating needs.
2. Approved \$775,670 more in the Sheriff's Office and the Detention Center budget in the General Fund that include a new Records Clerk position.
3. Approved \$176,170 more in communications (\$130,725) and emergency preparedness (\$45,445).
4. Approved \$40,000 for an emergency medical services (EMS) study of EMS services throughout the County.
5. To ensure continued service to our citizens in emergency situations, Public Safety coordinated the Continuity of Operations Plan (COOP) for County agencies.
6. As a result of budgeted training dollars, Public Safety employees have received statewide honors for its dispatchers' work and professionalism. In addition, they have received state and national recognition for participation in a multi-agency exercise entitled *Palmetto Shield/Red Dragon* emphasizing coordination and response times.
7. Anderson County has applied for approximately \$238,000 in Federal Emergency Management Agency grants and \$98,000 in Office of Justice Programs grant monies to enhance public safety in Anderson County.

Infrastructure:

1. The County's infrastructure millage of 3.0 mills is budgeted to fund \$1,057,200 in road and bridge repairs.

2. District paving is budgeted at \$1.5 million new dollars. One-half of this allocation, or \$750,000 is split evenly among the seven county council districts and the remaining \$750,000 is based on the number of miles in the council district.
3. "C" funds of approximately \$4.7 million will be spent for road projects throughout Anderson County.
4. The County is also continuing progress on its ten-year sewer plan. This dynamic document has been updated to align existing needs with available funding. A base rate based upon residential equivalent units established by the South Carolina Department of Health and Environmental Control was adopted by Council in FY14. This base rate will be used to maintain, improve, and enlarge the sewer system as needed in the future.
5. 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 of \$403,600 was reappropriated in the FY 15 budget for expenditure. The project to be funded by the remaining bond proceed is engineering and design to replace the 5-mile sewer line serving Clemson Boulevard, Highway 28 By-Pass and a portion of the West Side of the County.
6. The FY 15 budget provides for one more year of funding for the Homeland Park and Tri-County Technical College bus routes.
7. \$180,000 in federal grant funds was budgeted to complete the avigation easement process at Anderson Regional Airport in order to provide for greater airspace for aircraft flying into the airport.
8. Increased the library's millage from 6.4 to 6.5 mills in order to meet their operational and capital needs.

Environmental:

1. As an additional measure by the County to preserve our environment, host fees received from industrial customers fund Keep America Beautiful, whose mission is to educate Anderson County residents, businesses, and governments on conservation and empower them to support environmental initiatives such as recycling and litter control.
2. Increased building demolition of old dilapidated structures from \$100,000 in F/Y 14 to \$150,000 in FY 15 and divided it evenly among the seven Council districts.
3. The Public Works Division budget provides funding for personnel, operating, and contractual costs to administer numerous projects designed to protect and preserve our environment. The County also continues to focus on air quality issues to comply with Environmental Protection Agency (EPA) standards. Funding for this division also assists the County in meeting the EPA's requirement of Total Maximum Daily Load (TMDL) standards, thereby reducing pollutants released into County streams. As an additional measure by the County to preserve our environment, Stormwater Management is a function of the Public Works Division. Stormwater Management protects the quality of surface water through effective Stormwater Management for the public and the ecosystem and meets the federal mandates regarding stormwater.

4. The Solid Waste Fund is scheduled to construct a new convenience center at 3&20 (Slabtown) Site Convenience Center of \$1,047,800 and update the Carswell convenience center totaling \$390,450.

Economic Development:

1. The Economic Development Division recruits, creates, and nurtures new industry within the area. It also assists existing industries in handling matters that affect their businesses. The County partners with and supports both Innovate Anderson and the Upstate Alliance to attract new industry to Anderson County. This division also works closely with the Convention and Visitors Bureau, a destination-marketing organization whose mission is to attract overnight visitors to county hotels, motels, bed & breakfast establishments and local campgrounds. The dollars these visitors spend contribute to Anderson County's economy.
2. There is budgeted for construction of a speculative building to attract industry to the area. Funding would come from private utilities, a public-private partnership, a SC utility loan fund, and \$100,000 from the County.

Recreation:

1. 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. The County received \$1.5 million in PCB settlement funds, \$250,000 in water recreation grant funds, \$237,329 in accommodations tax & district recreation funds, and \$750,000 in Wallop-Breaux Sportsfish Restoration Funds to construct this landing event center.
2. 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. The County received \$175,000 in PCB settlement funds, \$75,000 in Heritage Corridor grant funds, and \$40,000 in SC Department of Natural Resources Game & Fish grant funds to fund this project.
3. The County will host Bassmaster Classic in February 2015 due to the new multi-million dollar launch facility, Green Pond. There is \$90,000 budgeted for operational costs associated with this event in the FY 15 budget.
4. Each Council district has \$30,000 to assist in funding recreation projects in their district.
 - o The County maintains the Anderson Sports and Entertainment Complex, which continues to have a positive economic impact to our community by offering tourism-related events and providing space for local business,

local event planners, and non-profit events. The Anderson Sports & Entertainment Center's total economic impact on the local community in FY 2013-2014 was estimated at \$11 million. The Civic Center of Anderson and William A. Floyd Amphitheater combined to host approximately 300 event activity days, while the 80-acre Anderson Sports Center hosted over 175,000 local residents for organized recreation activities, including soccer, baseball, softball, tennis, cross country, and more. The overall ASEC complex attracted an estimated 800,000 visitors during the 12-month time frame. In addition, all facilities at the Anderson Sports & Entertainment Center were home to numerous community and non-profit events that enriched the lives of the citizens of Anderson County. The ASEC also provides quality of life components such as walking trails, playgrounds, picnic shelters, public rest rooms, gazebos, monuments, nature trail, disc golf course, and more. The Anderson Sports & Entertainment Center provided discounted or free event space valued at over \$200,000 to various non-profit community organizations during 2013-2014.

Other:

1. **Financial:** The Finance Department believes this budget will serve to continue Anderson County's history of nationally recognized, sound financial management by providing for the ever-increasing service demands of our citizens while maintaining costs as effectively as possible.
2. **Intergovernmental Relations:** The County collaborates with the Appalachian Council of Governments to secure grants and negotiate other matters. In addition, County officials work closely with its Legislative Delegation in Columbia, South Carolina and our Washington, D.C. representatives to secure federal and state grant monies. The County also seeks their input on future legislation that might have impact at the county level.

Short-Term Organization Factors Short-term organizational factors that influenced the decisions made in the development of the budget for FY 15 are as follows:

1. The tax millage will not be raised on the citizens. Even though the unemployment rate has gotten better in South Carolina and in Anderson County in particular, households are still recovering from the recession and County Council was adamant about not increasing the tax levy. Therefore, the levy was adjusted among its components to meet budget demands but the overall total remained unchanged.
2. In addition to no tax levy increase, sewer and solid waste fees will not be increased in FY 15. These fees were increased in FY 14 and the department heads will have to manage their budget within the confines of the prior year rates. There was no service level change as a result of keeping the fees the same.
3. County Council was willing to use general fund balance in the short-term to fund road paving and employee raises as long as we maintained at least two months of

unassigned fund balance. The FY 15 achieves this objective. The FY 15 budget provides for \$2.8 million in usage of general fund balance.

4. The Stormwater Fund has an unfunded mandate regarding EPA and SC Department of Health and Environmental Control compliance with stormwater compliance. County Council considered implementing additional stormwater fees but chose not to do so in FY 15. The Sewer Fund will primarily sustain the Stormwater Fund.
5. Economic development strategies are to recruit, create, and support new industries and commercial opportunities and provide support to existing industries and commercial retail base. County Council considers and approve, where appropriate, fee-in-lieu of tax (FILOT) agreements to entice industry to locate within Anderson County in an attempt to provide jobs and growth for the community. These FILOT extend for typically twenty years. However, Council weighs the loss of property tax revenue against the number of jobs created in the short term and the economic impact on the community.

There were no service level changes as a result of the above short-term factors that impacted the FY 15 budget.

Priorities and Issues Fiscal year 2014-2015 can be seen as a year of achievements and challenges. We face some very special financial challenges in this budget; challenges that we did not create, but must face nonetheless. These include the following:

1. Unfunded mandates continue to be come down to us from the state and even the federal level. These mandates come at a time when we are also experiencing an increase in the demands placed on local government, oftentimes placed on us by the state that have either stopped providing certain services, or are no longer providing them in entirety. For example, the state legislature passed a law requiring electronic waste to be bundled and disposed of separately. The County has to pay a firm to pick up these components and dispose of them in accordance with state law all without additional state funding.
2. Our local property tax revenues have been eroded by actions of the General Assembly, most notably, the ratcheting down of the vehicle tax assessment. FY 07/08, was the sixth and final year of the reduction that resulted in an annual loss in vehicle property tax revenues of \$3.6 million dollars each and every year. State law was recently changed to allow the County Treasurer to work with the SC Department of Motor Vehicles to suspend driver's license for unpaid vehicle taxes. This law has helped in the collection rate for vehicle taxes.
3. The General Assembly passed Act 388 that was signed into law on June 10, 2006. The Act is comprised of three components: 1) a 1-cent sales tax increase which replaced the school operating portion of an owner-occupied residence; 2) a 15% assessment cap on increases in value of all property during the five year reassessment cycle; and 3) caps increase in county and school millage to increase in consumer price index and population growth. This law requires that the County plan carefully for tax increases due to statutory restrictions.

4. The Governmental Accounting Standards Board passed *Statement 45: Accounting and Financial Reporting by Employers for Postemployment Benefits Other Than Pensions*, which requires local governments to account for Other Post-Employment Benefits (OPEB) on an actuarially determined accrual basis. This liability amounted to \$2.1 million at June 30, 2013. The County has not made current year contributions since FY 12 and we do not envision contributing to these accounts in the near future.
5. We continue to be negatively impacted by a decline in state revenues. For example, Anderson County's share of the Local Government Fund which are funds shared with jurisdictions in the State of South Carolina from the state's general fund has decreased from \$9.6 in FY 2008 to \$6.9 budgeted in FY 15, a decrease of \$2.7 million.

The above priorities differ from the current year in the following ways:

- Funding for transit was not an issue in FY 14 due to having grant money to fund the two bus routes. This funding will be depleted in FY 15 and we will need \$28,750 from the general fund to balance. In addition, a local technical college has committed \$50,000 to fund one route because their students use the bus as transportation to attend classes. The County is discussing engaging the City of Anderson to run this route and they will assist in getting new grant funding for the County.
- Funding for paving needed to be increased over the current fiscal year. Council was able to allocate \$1 million more to district paving.
- New telephone services became an issue in FY 15 due to aging of the current system. Voice-over-internet-protocol (VOIP) was the recommended solution and \$93,000 budgeted as the first year amount needed to implement this service.
- New web design was a priority for this Council and \$75,000 was budgeted to outsource new web design for the County's web page.

While the County continues to seek and obtain grant funding to defray budgetary increases, the County's Economic Development Office strives to diversify the local area economy by attempting to attract varied companies. Textiles, automotive and plastics industries, and metal fabrication have typically dominated the upstate region in job opportunities. Anderson County has teamed with the Clemson Research Park at Clemson University to explore one of the most promising industries on the horizon-nanotechnology. Other examples of diversification include Walgreen distribution center that supplies over 140 retail stores in the southeast. Also First Quality Tissue SE, LLC, makers of tissue and towels, has invested over \$1 billion in Anderson County with a recent announcement of a \$50 million expansion. This diversification has brought jobs and new families to the area resulting in new construction, new vehicle sales, and new industry which means additional property taxes which has helped to balance the budget in spite of the challenges noted above. In addition, we have hired just the bare minimum of new staff.

As we continue our efforts to diversify the local area economy, the County is also in the process of implementing a multi-year capital improvement plan that will match existing and future capital needs with available financing.

In summary, the FY14/15 budget was extremely difficult to prepare in that we have tried to continue our progressive path and meet those increasing expectations with a decreasing revenue stream yet maintaining and rewarding the work force.

Presented herein are the operating and capital budgets for fiscal year 2014-2015. Each year, your management team produces a budget with the primary goal of providing our citizens and customers with the highest level of services at the lowest possible cost while maintaining a sound financial condition. To help achieve this goal, the staff has placed special emphasis on the following objectives:

- Contain service costs in order to avoid the need for a tax levy increase. The citizens of Anderson County must show support for a needed increase
- Recognize and reflect the Administrator's functional organization plan
- Maintain the solvency of the Solid Waste Fund in the fall of 2014
- Continue emphasis and funding for the Anderson County Sheriff's Office
- Maintaining the existing fleet
- Continue support of Airport operations and capital improvements to become self-sustaining Fixed-Base Operator
- Focus on Existing Industries
- Emphasize a continuing comprehensive Litter Program
- Emphasize Planning, especially zoning and funding of demolition crews to raze old dilapidated structures
- Provide funding for Animal control and shelter
- Provide funding for Senior Citizens Programs and Special Populations
- Provide funding for Anderson/Oconee Regional Drug Analysis Laboratory
- Provide funding for sewer infrastructure (upgrades and capacity) to include review of the ten-year sewer plan

The 2015 budget incorporates these and other objectives, allowing the County to continue and its existing services while maintaining a strong fiscal condition. This adopted budget, I believe, precisely implements the Strategic Goals and Strategies adopted by County Council.

BUDGET OVERVIEW

The FY 2015 budgeted total appropriations in comparison with 2014 budget total appropriations (and the associated increase or decrease) is as follows:

Fund	2013/14 Budget	2014/15 Budget	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
General Fund	\$60,381,625	\$63,903,235	\$3,521,610	6%
Special Revenue	43,945,415	36,893,125	(7,052,290)	(16)%
Debt Service	6,566,345	5,662,315	(904,030)	(14)%
Capital Projects	6,011,090	4,609,495	(1,401,595)	(23)%
Enterprise Fund	18,668,380	18,127,160	(541,220)	(3)%
Total all Funds	\$135,572,855	\$129,195,330	\$(6,377,525)	(5)%

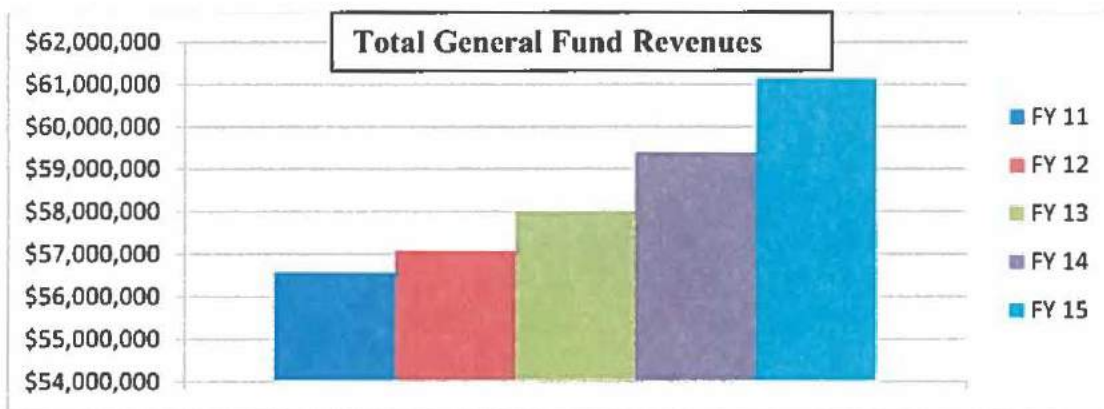
GENERAL FUND

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

Revenue Source	2013/14 Budget	2014/15 Budget	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
Property Taxes	\$41,955,000	\$42,977,350	\$1,022,350	2%
County Offices	4,879,250	5,065,750	186,500	4%
Intergovernmental	9,616,230	9,825,775	209,545	2%
Other	1,662,200	1,320,000	(342,200)	(21)%
Other Financing Sources	987,355	1,940,920	953,565	97%
Fund Balance Usage	1,281,590	2,773,440	1,491,850	116%
Total	\$60,381,625	\$63,903,235	\$3,521,610	6%

- The largest monetary increase in revenue sources is the projected usage in fund balance of \$2.8 million. This is primarily to allow an additional \$1 million in road paving, \$1.3 million in new capital, and to give employee raises of \$515,000.
- Property taxes increased \$1 million due to growth in real property and vehicles.
- County office and intergovernmental revenue remained fairly consistent with FY 14.
- Other revenues decreased \$342,000 due to the Town of Pendleton cancelling its contract for patrolling by the Sheriff's deputies.
- Other financing sources increased due to the transfer in from the Sheriff's capital fund of \$412,875 to balance the excess of his projected revenue over expenditures and \$403,600 from leftover special source revenue bond proceeds for road work.

An overview of actual revenues since FY 11 is as follows:



Property tax revenues represent the largest increase in General Fund revenue. Taxes increased \$4.5 million since FY 11 or 12% due to growth.

The General Fund balance at the end of the 2013 fiscal year was \$17.6 million dollars. As reflected in the chart above, the FY 14 and FY 15 budgets are projected to utilize \$1.3 and \$2.8 million dollars, respectively. However, as reflected on Table A-2 in the Financial Summaries section it is anticipated that the County will not use any General Fund balance and will instead increase the fund balance by \$1.8 million. If this transpires, this will result in a projected ending fund balance of approximately \$16.7 million at June 30, 2015. General Fund appropriations are as follows:

Expenditure Classification	2013/14 Budget	2014/15 Budget	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
General Government	\$18,391,250	\$19,538,650	\$1,147,400	6%
Health and Welfare	3,470,240	3,822,540	352,300	10%
Public Safety	26,873,305	27,909,010	1,035,705	4%
Public Works	8,357,910	9,638,985	1,281,075	15%
Culture and Recreation	1,851,435	2,080,590	229,155	12%
Transfer Out	1,158,790	913,460	(245,330)	(21)%
Contingency	278,695	---	(278,695)	(100)%
Total	\$60,381,625	\$63,903,235	3,521,610	6%

The largest dollar increase in General Fund appropriations is in the Public Works Division because Council wanted \$1 million more appropriated for road paving. General Government increased \$1.1 million due to an increase in employee benefits of \$321,675 primarily for employee raises, \$582,375 for Building and Grounds for repairs to buildings and capital, and \$234,565 increase in Information Technology for a new phone system and design of a new website for the County.

SPECIAL REVENUE FUNDS

Special revenue funds are established to account for revenue sources that are legally restricted to expenditures for specific purposes (not including major capital projects). The majority of the \$7.1 million decrease in the Special Revenue Funds is due to the County not budgeted state grant revenue in Fund 102 for new industry that might locate in Anderson County or existing industry that might expand.

DEBT SERVICE

Debt service funds are established to account for and report financial resources that are restricted, committed, or assigned to expenditures for principal and interest.

CAPITAL PROJECTS

The capital projects fund accounts for the construction of major capital projects (other than those financed by proprietary funds). The FY 15 budget ordinance provides for \$4.6 million in capital projects that will be used for the following projects:

- \$1.0 million for the remainder of construction at Green Pond Landing Event Center.
- \$234,000 for Brown Road Fishing Pier.
- \$404,000 leftover 2009 special source revenue bond that will be spent for infrastructure improvements.
- \$1.1 million for various building projects but primarily \$500,000 for a new chiller at the new courthouse.
- \$1.8 million for debt service on special source revenue bonds payable from our Economic Development Fund.

See the tab entitled "Capital Projects" for additional information regarding these projects.

ENTERPRISE FUNDS

Enterprise funds are used for operations that are financed and operated in a manner similar to private business enterprises – where the intent of the County's Council is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or where the County's Council has decided that periodic determination of net income is appropriate for accountability purposes. The FY 14-15 budgets for the departments in the enterprise funds are as follows:

Fund	2013/14 Budget	2014/15 Budget	Amount Increase/ (Decrease)	Percentage Increase/ (Decrease)
Sewer	\$8,696,910	\$7,960,300	\$(736,610)	(8)%
Stormwater	389,915	381,440	(8,475)	(2)
Solid Waste	6,225,345	6,568,025	342,680	6%
Airport	3,356,210	3,217,395	(138,815)	(4)%
Total	\$18,668,380	\$18,127,160	\$(541,220)	(3)%

The Sewer Fund decreased due to debt service decreasing. The City of Anderson is currently upgrading two wastewater treatment facilities to meet EPA and DHEC standards; the County is a party to the construction due to the capacity we own in the plants. These costs are passed on to the users.

The Solid Waste Fund increased due to an increase in capital purchases of \$324,00.

The Airport fund also recognizes the emphasis and focus on Anderson Regional Airport being a self-sustaining enterprise. The decrease in expenses is primarily related to grant expenses projected for aviation easements being less by \$483,000 in FY 15.

County Council and I believes the FY 2015 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 a thriving successful community.

Respectfully submitted,

A handwritten signature in black ink, appearing to be 'Rusty Burns', with a long, sweeping horizontal line extending to the right.

Rusty Burns
Interim County Administrator

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

ORDINANCE NO 2014-016

AN ORDINANCE TO ADOPT THE OPERATING AND CAPITAL BUDGETS OF ANDERSON COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2014, AND ENDING JUNE 30, 2015, 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, 2014, AND ENDING JUNE 30, 2015, 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, 2014, and ending June 30, 2015, 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, 2014 and ending June 30, 2015.

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, 2014 and ending June 30, 2015, 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, XXXV, XXXVI, XXXVIII, and XXXIX 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 82.1 mills. This Ordinance shall serve as Anderson County Council's written certification to the Anderson County Auditor required under Section 12-43-285 of the South Carolina Code of Laws (1976, as amended).

County Ordinary	\$20,458,625	34.6 Mills
Millage credit		-1.3 Mills
2005 General Obligation Bonds	\$768,680	1.2 Mills *
2007 General Obligation Bonds	\$709,545	1.1 Mills *
2008 General Obligation Bonds	\$709,545	1.2 Mills *

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

The millage credit of 1.3 mills above is in accordance with South Carolina Code Sections 12-43-285(B) and 12-37-251(E) and is extended to all property for fiscal year 2014 (tax year 2013) and for vehicles for tax year 2015. This credit will be so annotated on the property tax bills sent out beginning in the fall of 2014. The collections associated with the 1.3 mills have been segregated from the 2013 collections and applied to the 2014-15 budget in order to provide the 1.3 mills credit that will be listed on the 2014 tax bills and the 2015 vehicle bills.

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	\$3,784,255	6.5 Mils
Infrastructure Reserve Fund	\$1,714,740	3.0 Mils
Capital Projects Fund	\$236,515	.4 Mils
Tri-County Technical College	\$1,924,100	2.9 Mils
County Sheriff's Office	\$18,211,725	30.8 Mills
Anderson County Sewer	\$1,430,290	3.0 mils
County EMS	\$4,020,770	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 Tariff	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, 2014 and ending June 30, 2015, 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 APPROPRIATED</u>
County Government Administration	\$19,538,650
Health and Welfare	3,822,540
Public Safety	27,909,010
Public Works	9,638,985
Culture and Recreation	2,080,590
Transfer Out	913,460
Total Appropriations-General Fund	<u>\$63,903,235</u>

GENERAL FUND REVENUE

LOCAL SOURCES-4100

100-101	Property Taxes-RPC Current	\$33,934,220
100-102	Property Taxes-RPC Delinquent	3,000,000
100-103	Property Taxes-Vehicles	4,736,130
100-105	Property Taxes-Fee-In-Lieu of Taxes	1,307,000
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	3,000
000-180	Vendor Fees	2,500
001-105	Baseball-Sports Complex	20,000
001-106	Soccer-Sports Complex	16,000
001-107	Softball-Sports Complex	7,000
001-108	Tennis-Sports Complex	1,000

001-115	Concessions-Sports Complex	8,000
001-125	Rental-Sports Complex	1,500
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	180,000
200-120	Fees/Fines-Family Court	460,000
200-121	Fees/Fines-Family Court Filing Fees	25,000
200-125	Fees/Fines-Worthless Check Unit	25,000
200-135	Fees/Fines-Register of Deeds	945,000
200-140	Fees/Fines-Judge of Probate	410,000
200-150	Fees/Fines-Master-in-Equity	475,000
200-155	Fees/Fines-Sheriff	38,000
200-158	Fees/Fines-Magistrates	1,025,000
200-162	Decal Fees	140,000
200-165	Oconee County Master-in-Equity	36,055
200-166	Oconee County Drug Lab Match	45,250
200-175	School Crossing Guards	150,000
300-105	Fees-Animal Shelter	100,000
300-110	Fees-Cablevision Franchise	1,185,000
300-120	Fees-Maps and Plats	2,500
300-125	Fees-Municipal Collection	46,500
300-132	Fees-Delinquent Tax Posting Fee	35,000
300-140	Permits-Building	320,000
300-145	Permits-Electrical	90,000
300-150	Permits-Heating and Air	52,000
300-155	Permits-Land Use	20,000
300-157	Fees-Plan Reviews	65,000
300-160	Permits-Plumbing	35,000
300-165	Permits/License-Mobile Homes	18,000
300-174	Permits-Encroachment	30,000
300-180	Fees-Reinspections	2,000
300-181	Sex Offender Registry	12,000
300-182	Inspections-Engineering	2,500
300-190	Miscellaneous	80,000
400-160	Library Security Reimbursement	78,000
600-140	Rent of Property	11,000
600-143	Booth Rental-Farmer's Market	7,500
600-144	Farmer's Market-Event Rental	6,500
600-145	Broadway Lake Rental	30,000
900-120	Interest Income	80,000
3700-000-101	Fund Balance	<u>2,773,440</u>
	Total Amount of Local	<u>52,295,845</u>
STATE SOURCES-4200		
400-218	Flood Control	97,000
400-220	Health and Environmental	3,500

400-260	Veteran Affairs	7,000
500-115	Registration and Elections	100,000
500-125	Local Government Fund	6,870,685
500-135	Merchants Inventory	273,260
500-150	Homestead Exemption	2,112,150
500-160	Salary Assistance	7,875
500-185	Coroner's Office	<u>35,000</u>
	Total Amount of State	<u>9,506,470</u>
FEDERAL SOURCES-4300		
500-165	DSS Reimbursement	<u>160,000</u>
	Total Amount of Federal	<u>160,000</u>
TRANSFER IN-6400		
100-150	Transfer In-Title IV-D	35,590
100-161	Transfer In-Sheriff	1,089,230
100-168	Transfer In-Documentary Stamps	100,000
100-175	Transfer In-State ATAX	37,500
100-177	Transfer In-Local Accommodations	<u>275,000</u>
	Tax	
	Total Amount of Transfer In	<u>1,940,920</u>
	Total Revenue-General Fund	<u>\$63,903,235</u>

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

SECTION IV-SPECIAL REVENUE FUND APPROPRIATIONS AND REVENUES

There is hereby appropriated, with the detail and the provisos as so stated in the Anderson County Budget Book, hereby incorporated by reference as a part of this Ordinance as fully as if set forth verbatim herein, for the fiscal year beginning July 1, 2014 and ending June 30, 2015, 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	<u>\$36,893,125</u>

<u>SPECIAL REVENUE FUND REVENUE</u>		
<u>Sheriff's Special Revenue Funds</u>		
112	SRO-School District 2	\$59,320
121	SRO-School District 1	281,090
136	SRO-School District 5	508,375
145	SRO-School District 3	63,190
152	DSS-Incentive Payments	45,000
	DSS-Fund Balance	10,000
156	Victim Bill of Rights-Sheriff	120,000
	VBOR-Fund Balance	11,530
161	Sheriff's Fund	1,197,230
166	SRO-School District 4	141,790
173	Detention Center Canteen-Concessions	150,000

	Detention Center Canteen-Federal Grant	5,000
	Detention Center Canteen-Fund Balance	52,950
181	Office of Justice Programs-Federal Grant	97,595
195	Sheriff Forfeiture Fund	650,000
198	Sheriff Forfeiture Non-Drug Fund	<u>20,000</u>
	Total Sheriff Special Revenue Funds	<u>\$3,413,070</u>

Special Revenue Funds Other Than Sheriff's Office

102	Grants-Local Contributions	\$2,770,105
	State Grants	1,700,000
	Federal Grants	1,550,000
	Transfer In-Infrastructure	100,000
	Fund Balance	353,920
106	Clerk of Court-Bondsmen-Fund Balance	15,000
108	Water Recreation-State Grants	110,785
114	Public Defender-Local Contributions	250,000
	State Revenue	645,965
	Transfer In-General Fund	338,775
118	HOME Program-Federal Grant	563,045
	Transfer In-General Fund	92,275
125	Assessor Mapping Project-Fund Balance	19,175
126	Textile Communities Revitalization Project-Federal Grant	260,000
	Transfer In-General Fund	60,000
137	Transportation Committee-Transfer In-"C" Funds	2,000
	Fund Balance	1,100
139	"C" Funds	2,800,000
	Fund Balance	1,884,960
140	Tri-County Technical College-Millage	1,924,100
	Delinquent Taxes	75,000
	Fee-In-Lieu of Taxes	57,900
	Merchants Inventory	13,630
	Homestead Exemption	87,935
	Fund Balance	(76,565)
143	Anderson County Library-Millage	3,784,255
	Delinquent Taxes	175,000
	Fee-In-Lieu of Taxes	140,000
	Homestead Exemption	212,000
	Fund Balance	314,680
150	Title IV-D/Family Court-Incentive Payments	471,100
155	Mass Transportation Grant-Local Contributions	50,000
	State Grant	46,250
	Federal Grant	114,000
	Transfer In-General Fund	28,750
156	Victim Bill of Rights (excluding Sheriff)	80,000
	Fund Balance	13,130

163	HAZMAT-Local Contributions	42,565
165	Federal Emergency Management Agency-Federal Grant	238,320
168	Documentary Stamps	1,340,000
	Fund Balance	100,000
174	E-911 Revenues	1,026,310
	Fund Balance	340,965
175	State Accommodation Tax	275,000
176	Infrastructure-Transfer In-Infrastructure Reserve	1,057,200
	State Grant	100,000
177	County Accommodations Tax	620,000
180	PARD/Recreation-State Grants	38,640
	Fund Balance	9,660
191	Duke Energy-EPD	15,000
	Fund Balance	16,000
193	EMS-Millage	4,020,770
	Delinquent Taxes	200,000
	Fee-In-Lieu of Taxes	110,000
	State Grant	30,000
	Homestead Exemption	200,000
	Federal Grant	90,000
	Fund Balance	389,205
194	Animal Shelter Donations	35,000
	Fund Balance	95,000
196	Infrastructure Reserve Fund-Millage	1,714,740
	Delinquent Taxes	82,000
	Fee-In-Lieu of Taxes	65,000
	Homestead Exemption	97,755
	Fund Balance	<u>102,655</u>
	Total Special Revenue Funds (Excluding Sheriff)	<u>33,480,055</u>
	Total Special Revenue Fund Revenue	<u>\$36,893,125</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, 2014 and ending June 30, 2015, 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	\$854,875
2007 General Obligation Bond	817,125
2008 General Obligation Bond	<u>1,056,000</u>
Total General Obligation Bond Debt Service	<u>\$2,728,000</u>
Appropriated	

GENERAL OBLIGATION BOND DEBT SERVICE REVENUE

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Property taxes	\$2,301,770
Fee-In-Lieu of Taxes	78,645
Merchants Inventory	75,075
Homestead Exemption	124,650
Fund Balance	<u>147,860</u>
Total General Obligation Bond Debt Service	<u>\$2,728,000</u>
Revenue	

REVENUE BOND DEBT SERVICE APPROPRIATIONS

<u>BOND</u>	<u>APPROPRIATED</u>
Michelin	\$774,755
Walgreen's	766,560
Special Source Revenue Bonds	<u>284,440</u>
Total Revenue Bond Debt Service	<u>\$1,825,755</u>
Appropriated	

REVENUE BOND DEBT SERVICE REVENUE

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Transfer In-Economic Development Fund	\$1,825,755
Total Revenue Bond Debt Service Revenue	<u>\$1,825,755</u>

SPECIAL ASSESSMENT DEBT SERVICE APPROPRIATIONS

<u>BOND</u>	<u>APPROPRIATED</u>
Loneoak-Broadview-Johnson	<u>\$9,950</u>
Total Special Assessment Debt Service	<u>\$9,950</u>
Appropriated	

SPECIAL ASSESSMENT DEBT SERVICE REVENUE

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Fund Balance	<u>\$9,950</u>
Total Special Assessment Debt Service	<u>\$9,950</u>
Revenue	

SPECIAL TAX DISTRICT APPROPRIATIONS

<u>SPECIAL TAX DISTRICT</u>	<u>AMOUNT</u>
Burgess Estates	\$6,070
Whispering Oaks	12,685

Cedar Glen	<u>11,615</u>
Total Special Tax District Appropriations	<u>\$30,370</u>

SPECIAL TAX DISTRICT REVENUE

SOURCE OF REVENUE	AMOUNT
Special Tax District Fees	<u>\$30,370</u>
Total Special Tax District Revenue	<u>\$30,370</u>

LEASE PURCHASE FINANCINGS ANNUAL APPROPRIATIONS

Equipment Lease Purchase	
Total Lease Purchase Financings Annual Appropriations	<u>\$1,098,610</u>
Total Lease Purchase Financings Annual Appropriations	<u>\$1,098,610</u>

LEASE PURCHASE FINANCINGS REVENUE

SOURCE OF REVENUE	AMOUNT
Transfer In-General Fund	\$393,660
Transfer In-Infrastructure Reserve Fund	<u>704,950</u>
Total Lease Purchase Financings Revenue	<u>\$1,098,610</u>
Total Debt Service and Other Financings Appropriations	<u>\$5,692,685</u>
Total Debt Service and Other Financings Revenue	<u>\$5,692,685</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, 2014 and ending June 30, 2015, 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	\$1,022,525
314	Brown Road Fishing Pier	233,655
346	FY 2009 Special Source Revenue Bond	403,600
360	Capital Project Reserve Fund	1,123,960
368	Economic Development	1,825,755
Total Capital Projects Funds Appropriations		<u>\$4,609,495</u>

CAPITAL PROJECTS FUNDS REVENUES

<u>FUND</u>	<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
312	Green Pond-Federal Grant	\$753,525
	State Grant	150,000
	Transfer In-"C" Funds	119,000
314	Brown Road-Federal Grant	91,415
	Fund Balance	142,240
346	FY 2009 SSRB-Fund Balance	403,600
360	Capital Projects-Millage	236,515
	Delinquent Taxes	15,000
	Fee-In-Lieu of Taxes	9,000
	Homestead Exemption	13,000
	Fund Balance	153,960
368	Economic Development-Property Taxes	975,000
	Delinquent Taxes	100,000
	Fee-In-Lieu of Taxes	1,260,000
	Fund Balance	<u>(509,245)</u>
Total Capital Projects Funds Revenue		<u>\$4,609,495</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, 2014 and ending June 30, 2015, 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	\$7,960,300
Stormwater	381,440

Solid Waste/Recycling	6,568,025
Airport	<u>3,217,395</u>
Total Enterprise Funds Appropriations	<u>\$18,127,160</u>

ENTERPRISE FUNDS REVENUES

<u>REVENUES</u>	<u>AMOUNT</u>
Sewer Property Taxes, State Revenue, Fees & Interest	\$7,383,890
Sewer-Transfer In from Infrastructure Reserve Fund	200,000
Sewer-Transfer In from LBJ	9,950
Sewer-Fund Balance	366,460
Stormwater-Application Fees	15,000
Stormwater-Fees	35,315
Stormwater-Transfer In from Sewer	331,125
Solid Waste/Recycling	6,440,635
Solid Waste/Recycling State Grant	127,390
Airport	2,938,020
Airport-Grants	<u>279,375</u>
Total Enterprise Funds Revenues	<u>\$18,127,160</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 \$ 3,784,255 (excluding delinquent taxes totaling approximately \$175,000, fee-in-lieu of taxes totaling approximately \$140,000, homestead exemption totaling approximately \$212,000, and usage of fund balance totaling approximately \$314,680), for the Anderson County Library Budgets, herein made, for the fiscal year beginning July 1, 2014 and ending June 30, 2015, 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, 2014 and ending June 30, 2015, the following sums of money in the amounts and for the purposes set forth as follows, with the anticipated revenues to be applied thereto as reflected herein:

ANDERSON COUNTY LIBRARY FUND APPROPRIATIONS

<u>ACTIVITY</u>	<u>APPROPRIATED</u>
Anderson County Library Fund	<u>\$4,625,935</u>
Total Anderson County Library Fund Appropriations	<u>\$4,625,935</u>

ANDERSON COUNTY LIBRARY FUND APPROPRIATIONS

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Property Taxes	\$3,784,255
Delinquent Taxes	175,000
Fee-In-Lieu of Taxes	140,000
Homestead Exemption	212,000
Fund Balance	<u>314,680</u>
Total Anderson County Library Fund Revenue	<u>\$4,625,935</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, 2014 and ending June 30, 2015.

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 **\$1,924,100** (excluding delinquent taxes totaling approximately \$75,000, fee-in-lieu of payments totaling approximately \$57,900, merchants inventory payments totaling \$13,630, and homestead exemption payments totaling \$87,935, for the Tri-County Technical College Budgets, herein made, for the fiscal year beginning July 1, 2014 and ending June 30, 2015, 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,

2014 and ending June 30, 2015, 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>\$2,082,000</u>
Total Tri-County Technical College Appropriations	<u>\$2,082,000</u>
TRI-COUNTY TECHNICAL COLLEGE REVENUES	
<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Property Taxes	\$1,924,100
Delinquent Taxes	75,000
Fee-In-Lieu of Taxes	57,900
Merchants Inventory	13,630
Homestead Exemption	87,935
Fund Balance	<u>(76,565)</u>
Total Tri-County Technical College Revenues	<u>\$2,082,000</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 **\$18,211,725** for the Anderson County Sheriff's Office Budgets, herein made, for the fiscal year beginning July 1, 2014 and ending June 30, 2015, 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 30.8 mills, total. To the extent such levy and other revenues collected by the Sheriff's Office results in an excess of \$22,071,205, 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, interest income, state grant and tire revenue are currently estimated to produce approximately \$6,568,025 for this fiscal year, and constitute the total anticipated fiscal year 2014-2015 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 any time after the

beginning of the first month of the quarter. A brief report shall be submitted along with the letter of request, detailing how County funds were expended in the previous quarter. An audit report shall be presented to the County Administrator within six months following the end of the respective fiscal year for each organization addressed by this Section following receipt of request by the County Administrator.

SECTION 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 82.1 mills, total, exclusive of debt service millage to be set by the Anderson County Auditor, as set forth herein, to support the appropriations herein made, with the exception of those appropriations and portions thereof supported by revenues other than property taxes, and shall so advise the Auditor and Treasurer of Anderson County who shall levy and collect said millage, respectively, as hereby directed by the County Council, in addition to any millage (for debt service or otherwise) for which the statutory authority to determine and levy is granted to the Anderson County Auditor and the authority to collect is given to the Anderson County Treasurer. All such levies of taxes authorized herein by Anderson County Council for County of Anderson purposes shall be set forth, stated, and mailed to the taxpayers of Anderson County on a tax notice showing such levies separate and independent of levies of taxes by any other legal entity or political subdivision of the State of South Carolina, whether on a two-sided tax notice or a multi-page tax notice or any other form of tax notice accomplishing the purpose set forth in this paragraph. Anderson County Council will provide forms for such tax notices and no funds appropriated by this budget ordinance are authorized for the procurement or preparation of any other form of tax notice.

SECTION XXIII-COMPLIANCE WITH COUNTY CODE AND ACCOUNTABILITY

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

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

Use of funds appropriated by County Council district or otherwise, to reimburse members of County Council for reimbursable expenses (that is, for lodging, travel, registration fees, training, meals, and telephone usage) incurred in the discharge of their official duties shall be in accordance with the terms and provisions of the County Code.

SECTION XXIV-DEPOSITS

All service charges, reimbursements, fees, fines, other funds received by county departments shall be deposited with the County Treasurer as soon as possible after

collection; but in no case shall the time lapse between collection and deposit with the Treasurer exceed thirty (30) days. The Treasurer is authorized and directed to deposit all funds received into the appropriate interest-bearing accounts, and any surplus funds and all accumulative interest shall be deposited into the General Fund of Anderson County.

SECTION XXV-SURPLUS FUNDS

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

SECTION XXVI-END OF FISCAL YEAR ACCOUNTING

All appropriations made by this Ordinance for which monies have not been obligated or encumbered by the end of June 30, 2015, 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, 2015 shall remain on the books of Anderson County at June 30, 2015 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 Coroner (5131) at the rate established by sealed bid. Documentation for each such burial will be maintained at the Coroner's Office and, as further, the Coroner is hereby authorized to arrange for the disposition of deceased indigent persons in accordance with state law including, but not limited to, Title 32, Chapter 8 of the South Carolina Code of Laws (1976, as amended).

SECTION 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, 2014 and ending June 30, 2015; 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.

Notwithstanding the foregoing, County Council authorizes the County Administrator to apply for the following grants as they become available:

Grant Program	Grant Amount	Local Match	Comments	Account Number
ARC Access Road Program	\$1,500,000	\$-	US Improvements 29	102-5901-036-401
Community Development Block Grant	\$500,000	\$50,000	Infrastructure and Programming	127-5627-000-401
Land & Water Conservation Fund	\$100,000	\$100,000	Recreational Facility development	180-5916-000-401
USDA RDA	\$500,000	\$125,000	Facility Development	360-5231-008-401
SC Rural Infrastructure	\$200,000	\$200,000	Rural Infrastructure Development	360-5231-008-401

The local match for those grants associated fund numbers 102, 127 and 180 would be supplied from the General Fund fund balance and the local match for those grants associated with fund 360 would be supplied from that fund's fund balance. Council shall approve any final grant agreement should any of these grant opportunities materialize during the 2014-15 fiscal year.

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, 2014 and June 30, 2015. No deviation shall be made from the rate sheets without County Council approval. The foregoing notwithstanding, where the Civic Center is rented for a period of ten (10) days or longer under a contractual agreement, the agreement shall contain a provision that the County must receive a minimum of Fifty Thousand Dollars (\$50,000) in rent.

SECTION XXXVI-APPLICABLE ANIMAL SHELTER RATES

Rates as set forth on Animal Shelter rate sheets dated July 1, 2014 shall be applied by the Anderson County Animal Shelter for all services rendered between July 1, 2014 and June 30, 2015.

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 Jurors. In addition to the aforesaid sum, jurors shall be reimbursed twenty-five, \$.25, cents per mile per day from their home to the Anderson County Courthouse for the term for which they are drawn to serve. These rates shall be effective for all services rendered between July 1, 2014 and June 30, 2015.

SECTION XXXVIII-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-SMALL, WOMEN-OWNED AND MINORITY-OWNED BUSINESS ENTERPRISES

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

SECTION XXXXIV-SOLICITOR CASE FACILITATOR

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

SECTION XXXXV-SEVERABILITY


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


SECTION XXXXVI-EFFECTIVE DATE


This Ordinance shall become effective and enforced from and after July 1, 2014.

ADOPTED in meeting duly assembled this 26th day of June, 2014.

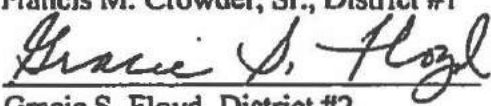
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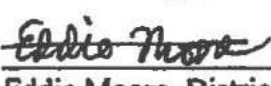

Rusty Burns
Interim Anderson County Administrator

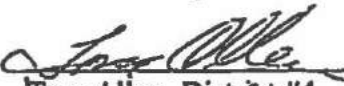

Linda Eddleman
Clerk to Council


Tommy Dunn, Chairman


Francis M. Crowder, Sr., District #1


Gracie S. Floyd, District #2

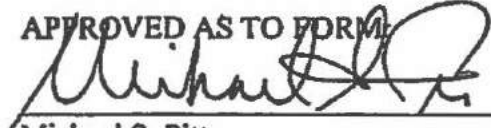
 *opposed*
Eddie Moore, District #3


Tom Allen, District #4


Ken Waters, District #6

 *opposed*
M. Cindy Wilson, District #7

APPROVED AS TO FORM:


Michael S. Pitts
Anderson County Attorney

First Reading:

May 6, 2014

Second Reading:

June 3, 2014

Third Reading:

June 26, 2014

Public Hearing:

June 3, 2014

Pursuant to Section 2-38 of the Anderson County Code of Ordinances, the attached Ordinance/Resolution 2014-016 has been reviewed by the Anderson County Attorney as to form and draftsmanship, as well as to legality and constitutionality.


Anderson County Attorney 7/2/14
Date

READER'S GUIDE TO THE ANDERSON COUNTY FY 2014–2015 BUDGET

This budget document has been prepared to meet three objectives. The first is a description of the sources and types of resources that Anderson County uses to provide services and the way those resources are deployed to serve the citizens of Anderson County. This objective requires a presentation that is easy for the average citizen to read and understand. The budget document is comprehensive, and contains a great deal of financial detail, but it has been arranged to meet the needs of informed citizens.

The second objective, common to all budgets, is to establish a plan for how resources will be deployed in such a way that realizes the vision and priorities of the citizens of Anderson County as expressed through their elected leaders, the County Council. The budget provides direction to staff and gives the County Administrator a basis for monitoring departmental activities. Following this introduction you will see the mission and strategic goals that drove this budget. Later, in another section, you will see the performance goals of Anderson County departments and their progress toward achieving their performance goals.

Finally, this budget has been prepared in anticipation of presentation of the finished document to the Government Finance Officers Association (GFOA) for consideration for the Award for Distinguished Budget Presentation. Receipt of this award recognizes that finance and budget staff has adopted the best practices and highest standards for budgetary reporting. It denotes professionalism as well as competence, and reflects well on Anderson County far beyond its boundaries.

The GFOA sets criteria for budget presentation in four categories:

- The budget as a policy document
- The budget as a financial plan
- The budget as an operations guide
- The budget as a communications device

A glossary of the budget terms used in this document, explained in plain English, is included in the Appendix for your convenience. If questions remain, please contact the Budget Office at (864) 260-4223 or visit the website at www.andersoncountysc.org.

ANDERSON COUNTY MISSION STATEMENT

Anderson County will offer its residents a healthy and wholesome living environment. We will strive to excel in the delivery of services to include public safety, infrastructure, clean environment, economic development, and recreational facilities to enhance the quality of life for its citizens.

The citizens of Anderson County demand and deserve a prosperous community in which to work and enjoy the rewards of their labor. The Anderson County Council is committed to providing appropriate resources for its citizens as they strive to meet their career objectives and life goals.

To meet this objective County Council has addressed the following **strategic goals and strategies** in the FY 15 budget:

PUBLIC SAFETY

- Funding for a public safety system that will be responsive to the needs of the community and be well-prepared to serve the citizens in their times of need. Includes law enforcement, detention facilities, emergency medical services, emergency preparedness, and communications.
- This will include effective communications through a state-of-the-art centralized call center.
- Trained public safety personnel to include appropriate state and national certifications.
- The County will work with and offer support to local independent fire and emergency medical service systems.

INFRASTRUCTURE

- Proper maintenance of road and sewer infrastructure necessary to meet current and projected demands.
- Roads and bridges will continue to expand and upgrade the road system to accommodate the County's growing transportation needs.
- An attempt will be made to continue mass transit if funding is available.
- Sewer treatment plant capacity, interceptor and trunk lines will be designed and constructed to accommodate growth as needed.
- Facilities at the Anderson Regional Airport will continue to be upgraded and improved as warranted and funding is available to ensure aircraft can be accommodated as demand dictates.
- Promotion of the area's high quality of life through the support of visionary land use planning and community support activities.
- Maintain a plan for continued upgrade and improvement of all branch library facilities to meet the needs of a rapidly growing population.

ENVIRONMENTAL

- Provide for landfills, convenience centers, and recycling as needed throughout the community.
- Emphasize demolition of old dilapidated structures.
- Promote recycling as a way to help the environment, raise revenue to sustain Solid Waste operations, and meet or exceed state requirements.
- Provide for effective stormwater education and services.

ECONOMIC DEVELOPMENT

- Facilitating the recruitment and retention of industries that will provide high quality and well-paying career opportunities that improve the quality of life of all our citizens.
- Economic Development will balance the need for growth with the need to preserve and protect our quality of life.
- Work with public and private agencies to achieve a spirit of cooperation while marketing Anderson County.

RECREATION

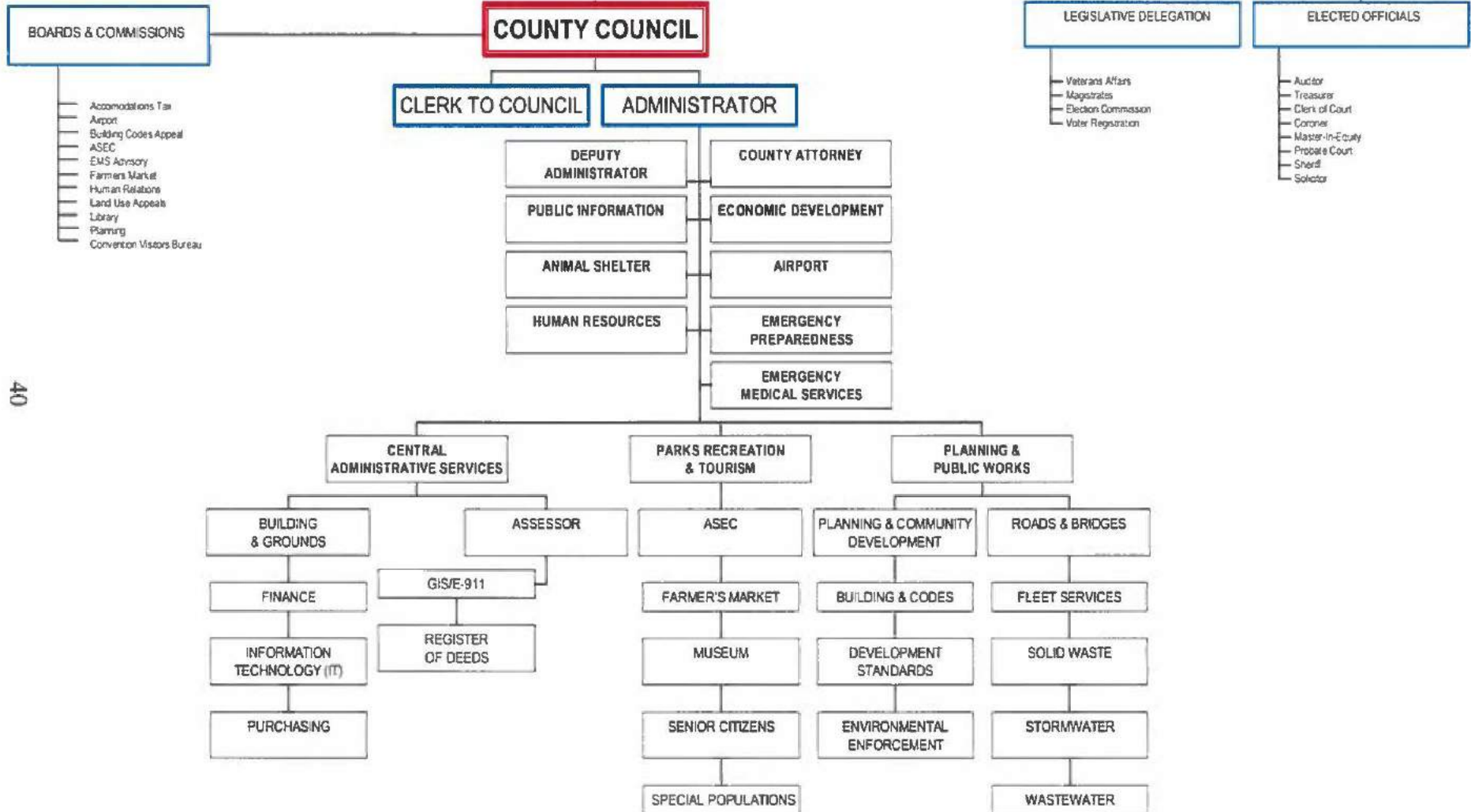
- Providing for community needs through projects designed to enhance and expand available recreation opportunities that meet or exceed nationally recommended standards for our population and age demographics.
- The Anderson Sports and Entertainment Center will be a cornerstone for the attraction of events that improve the quality of life for Anderson County citizens and encourage tourism to the area.
- Lake Hartwell will be developed to become a tourist destination.

OTHER

- We will attempt to maintain high employee morale by recognizing them when appropriate for significant achievements and a job well done. In addition we will attempt to compensate them competitively as financially able.
- We will provide the above services in the most cost-effective and transparent means possible.
- We will maintain strong financial footing and plan ahead for our expenditures.
- We will maintain cooperative working relationships with state agencies, surrounding jurisdictions, community groups, and other entities in order to provide creative, efficient and effective ways to deliver services to the citizens of Anderson County.



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	Hervy 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
Wendy Reffel
Brian Gambrell

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
Interim Airport Manager

Holt Hopkins
Greg Smith

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

FINANCIAL STRUCTURE, POLICY, AND PROCESS

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 14-15 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.

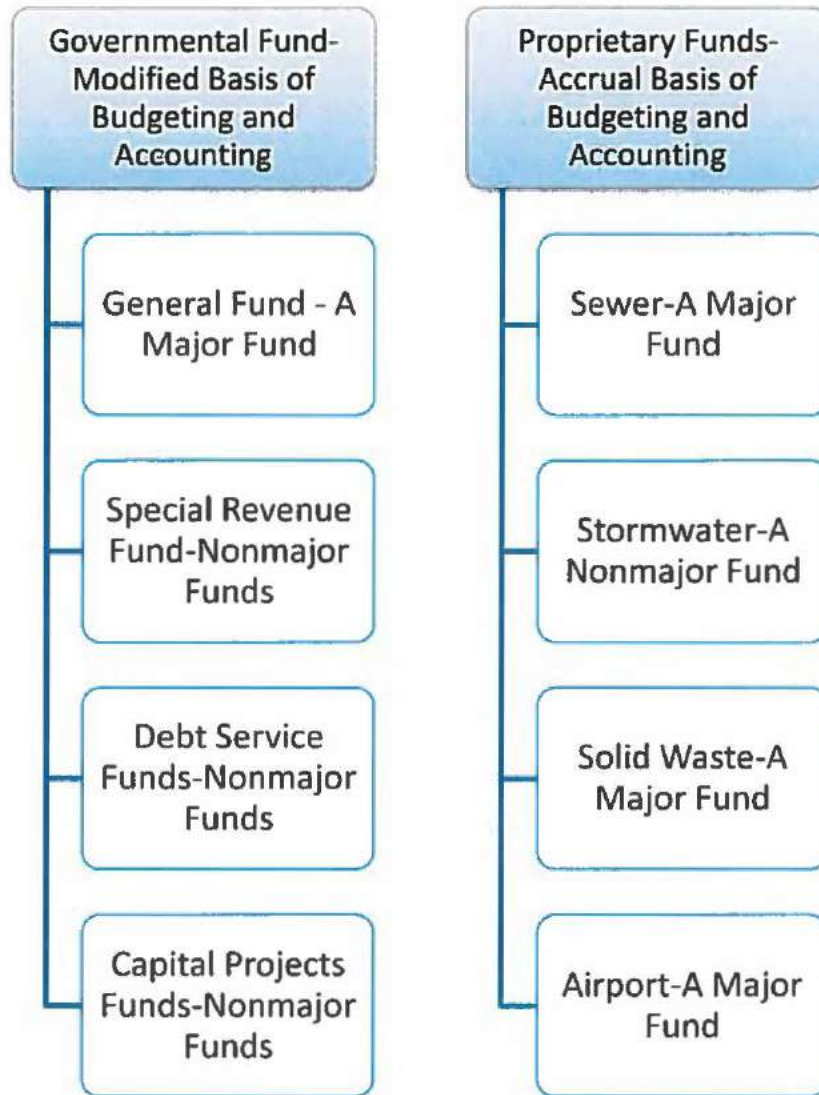
Proprietary funds are accounted for on the flow of economic resources measurement focus and use the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded at the time the liabilities are incurred. Billed but uncollected sewer charges, stormwater fees, 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. All of the governmental and proprietary funds are budgeted on the same basis of accounting except that depreciation is not provided for in the proprietary funds except the Airport and amortization is not provided for in the Sewer Fund. Capital is budgeted as an expenditure to show Council the items that the department heads want to purchase and to get Council's specific approval. However, when purchased the capital asset will be coded to an asset account. The County also has agency funds that account for monies held on behalf of school districts, special districts and other agencies that use the County as a depository or property taxes are collected on behalf of the other entities. Agency funds do not have revenue or expenditures, only assets and liabilities. Therefore, they are not budgeted. 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	114	Public Defender
5015	County Attorney	118	HOME Program
5016	County Memberships	125	Assessor Mapping Project
5021	Building & Grounds	126	Textile Communities Revitalization Project
5031	Economic Development	137	Transportation Committee
5041	Auditor	139	"C" Funds
5042	Treasurer	140	Tri-County Technical College
5043	Finance	143	Anderson County Library
5044	Assessor	150	Family Court
5044-001	Geographic Information Systems	155	Mass Transportation Grant
5045	Board of Tax Assessment & Appeals	156	Victim Bill of Rights
5052	Clerk of Court	163	HAZMAT
5053	Probate Court	165	FEMA
5054	Master-in-Equity	168	Documentary Stamps
5057	Magistrate	174	E-911
5059	Register of Deeds	175	State Accommodations Tax
5062	Planning & Community Development	176	Infrastructure-Roads & Bridges
5064	Museum	177	Accommodations Fee
5065	Parks & Recreation	180	PARD/Recreation
5066-001	Special Populations	191	Duke Power-EPD
5066-002	Senior Citizens	193	EMS
5069	Development Standards	194	Animal Shelter Donations
5081	Registration & Elections	196	Infrastructure Reserve Fund
5082	Poll Workers		
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
5182	Environmental Enforcement	156	Victim Bill of Rights-Sheriff/Detention
5212	Emergency Services	161	Sheriff Capital
5213	Communications	166	District 4 School Resource Officer
5213-001	Technical Services	173	Detention Center-Canteen
5221	Roads & Bridges	181	Office of Justice Programs
5225	Transportation Administration	195	Sheriff Drug Fund
5226	Fleet Services	198	Sheriff Forfeiture-Non-Drug
5302	Department of Social Services		
5331	Health Department		
5391	Veteran Affairs		
5411	Building & Codes		
5521	Parks, Recreation & Tourism Division		
5828	District Paving		
5829	District Recreation		
5831	Employee Benefits		
5851	Special Appropriations		
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
261	Walgreen Special Source Revenue Bond		
263	Michelin Special Source Revenue Bond		
265	Special Source Revenue Bonds	Proprietary Fund-"400" Funds	
		410	Sewer – A Major Fund
		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
5015	County Attorney	5181	Sheriff-Support Services
5016	County Memberships	5212	Emergency Services
5021	Building & Grounds	5213	Communications
5041	Auditor	5213-001	Technical Services
5042	Treasurer	5411	Building & Codes
5043	Finance		
5044	Assessor		
5044-001	Geographic Information Systems	Public Safety-Special Revenue Funds-Nonmajor Funds	
5045	Board of Tax Assessment & Appeals	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		
5910	Family Court-General Fund		
6500	Transfer Out		
		Highways & Streets-General Fund-A Major Fund	
		5221	Roads & Bridges
		5225	Transportation Administration
		5226	Fleet Services
		5828	District Paving
		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	5829	District Recreation
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-Caroline Community Center
5851	Special Appropriations-Meals on Wheels	5955	Anderson Sports & Entertainment Complex
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		
5851	Special Appropriations-Westside Community Center		
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
194	Animal Shelter Donations	177	Accommodations Fee
		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 2014-2015:

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. The FY 15 meets this objective for all funds.
5. Long-range projections of revenues, expenditures and fund balances should be developed as appropriate. These should be updated annually.
6. The Capital Improvement Plan, which includes anticipated capital projects and related debt service and operating costs, should be updated annually.
7. The County Council prefers to limit the growth in the annual operating budget to an amount which can be accommodated by growth in the tax base as well as other local, state and federal revenues, without a tax rate increase, whenever possible.
8. The County does not expect to undertake any major new programs, projects or expansion of services without substantial public support for both the services and the tax rate increase, if necessary, to support them.
9. We should evidence the quality of our Comprehensive Annual Financial Report 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 shall adopt a policy of inventorying and assessing the condition of all major assets on an annual basis.
14. The County is committed to simplicity in its financial accounting and reporting. However, property taxes are levied and accounted for in the respective fund for which they were collected - General Fund and selected special revenue, debt service, capital projects, proprietary, and agency funds.

LONG-TERM FINANCIAL PLANS

Long-term financial planning is an integral part of any county government's financial health. Items that have been identified for future consideration and planning are:

1. Item: Evaluation of the effectiveness and efficacy of the current Emergency Management System (EMS) and funding requirements of same to ensure long-term viability. This may take several years for review and implementation of possible changes.
Effect on current and future budgets: \$40,000 was appropriated in the FY 15 budget for a study of the current EMS system. A complete analysis of the system will most likely take several years for review and implementation of possible changes, if any.
Link to strategic goal: Public Safety on page 38.
2. Item: Evaluation of the transit system in the County and a determination if transit is a service to be offered by Anderson County.
Effect on current and future budgets: An agreement was made with Tri-County Technical College to fund \$50,000 for the current bus route plus an agreement was entered into with the City of Anderson to operate the route in FY 15. \$29,000 was provided for in the County's General Fund in FY 15. However, County Council will need to make a determination for the long term if we will continue to offer this bus service. If it is to be offered, a long-term viable solution will have to be determined which will include exploring all transit providers and funding mechanisms which will extend beyond FY 15 into future budget years.
3. Item: Plan for building expansion and capital repairs on existing structures. This will take careful analysis of existing structures, what departments are utilizing those structures, and what additional space is needed. Once the space needs are determined, a funding mechanism, probably a general obligation bond, will have to be determined. This could extend into the FY 17-18 budget.
Effect on current and future budgets: The 2005 general obligation bond will be paid off April 2015. The FY 15 budget is the last year for debt service. There is analysis being completed of building space and utilization and needs for possible realignment. In addition, there is discussion by the Sheriff of needing a new detention center.
Link to strategic goal: Infrastructure on page 38.
4. Item: Funding for replacement of capital items.
Effect on current and future budgets: The County provided for \$2.4 million in new capital. As part of the long-range plan, the Planning and Community Development Department is developing a comprehensive capital budget for Council's consideration. The current Council desires to fund capital replacement and new capital items on a pay-as-you-go basis and not borrow to purchase the items. Therefore, possible dedication of millage on an annual basis needs to be explored and committed to if deemed appropriate in future budget years, possibly starting with FY 16.
5. Item: Competitive wages for employees. County Council desires to offer a competitive wage and reward the employees for a job well done when deserved.

Effect on current and future budgets: The FY 15 budget provides for a \$1,000 increase for those making \$25,000 or less. Those making greater than \$25,000 will receive a raise from 2% to .5%. Those making \$25,000 will receive a 2% raise and those making the highest wage would receive .5%. In addition, Council desires that the Administrator commission a Wage & Compensation Study to determine the internal and external equity of the pay currently received by the fulltime employees. This will likely occur in the FY 15 budget with a determination on whether the County can afford to meet the suggested rates of pay (assuming most will require an increase since employees have not been receiving annual raises to keep up with inflation). If this cannot be accomplished in the FY 16 budget, the County may have to extend any possible raises up to three years, possibly into FY 18.

Link to strategic goal: Employee morale and wages on page 39.

6. Item: Planning for Infrastructure: The County shall ensure that adequate infrastructure is in place for the health and safety of its residents and to encourage industry to locate here. This includes roads and bridges and sewer infrastructure.

Effect on current and future budgets: There is budgeted \$400,000 for engineering of replacement of the 5-mile sewer line, the main trunk line that services the sewer system of Anderson County residents. In addition, over \$1 million is provided for upgrade of roads and bridges from the County's infrastructure levy. A determination will need to be made on the allocation of the 3 mills dedicated for infrastructure in future budget years, i.e. roads, bridges, and sewer infrastructure. In addition, possible financing on the 5-mile sewer trunk line will have to be explored and agreed upon in future budget years. Financing will likely include a sewer revenue bond whose amount is yet to be determined. This could happen as soon as the FY 16 budget year.

Link to strategic goal: Infrastructure on page 38.

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 14-15 operating and capital budget:

**COUNTY OF ANDERSON
BUDGET CALENDAR
FISCAL YEAR 2014 - 2015**

<u>DATE</u>	<u>BUDGET PREPARATION</u>	<u>ACTION BY</u>
Thursday, February 06, 2014	Budget Workshop	Council, Administrator, Finance, Division Heads
Monday, February 10, 2014	Distribute budget packets	Finance Dept.
Monday, March 03, 2014	Budget Packet including Personnel and Missions and Goals due to Finance department	Finance
Tuesday, April 22, 2014	Administrator Recommended Budget to Council	Administrator, and Staff
Various	Individual meeting with Admin and Council to discuss any budget concerns	Administrator, Council and Staff
Tuesday, May 06, 2014	First Reading	County Council
Wednesday, May 21, 2014	Budget Workshop	County Council
Tuesday, June 03, 2014	Second Reading/Public Hearing	County Council
Wednesday, June 11, 2014	Call Budget Meeting to discuss budget changes and various departments	County Council
Tuesday, June 24, 2014	Call Meeting	County Council
Thursday, June 26, 2014	Call Meeting - Third Reading	County Council
Tuesday, July 01, 2014	Preliminary notification of funding levels to Departments and Agencies	Finance Dept.
Tuesday, July 01, 2014	Prepare Budget Books	Finance Dept.
Friday, August 01, 2014	Print Budget Books	Finance Dept.
Sunday, August 10, 2014	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 15. A balanced budget is defined as follows: A budget ordinance is balanced when the sum of estimated net revenues and appropriated fund balance is equal to appropriations.

Basis of Budgeting

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

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

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

Basis of Accounting

The County uses the modified accrual basis for budgeting for its governmental fund types and the accrual basis for budgeting in its proprietary funds as shown on the next page. As required by South Carolina law, the County adopts an annual budget for the General Fund. The County also adopts a budget for its special revenue, debt service, capital projects and proprietary funds. Capital project funds authorized by ordinance continue until the projects are closed. The agency funds do not require annual budgets. The appropriated budget is prepared according to fund, function and department. The County Administrator and County Council are authorized to transfer appropriations as may be needed to facilitate the spending plan and to maintain services if it is in the best interest of the County (see Section XXVII of the FY 15 budget ordinance for further elaboration).

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

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

Account Numbers

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

Revenue account numbers are further broken down as follows:

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

The next three digits are broken down as follows:

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

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

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

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

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

Revenue Accounts

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

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

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

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

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

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

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

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

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

Expenditure Accounts

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

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

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

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

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

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

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

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

Fund Equity

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

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

FINANCIAL SUMMARIES

FINANCIAL SUMMARIES

This section presents a comprehensive overview of Anderson County's FY 2015 budget, with comparisons to the FY 2014 as well as FY 2013 and FY 2012 actual data.

Table A-1 presents a financial summary of the FY 2015 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 2015 and FY 2014.

Table A-15 summarizes the fund balance for all governmental fund types. The fund balance was at a high in FY 09 at \$43 million. This is primarily due to capital lease and general obligation proceeds that had been received but were still unspent. Once the equipment was purchased (lease purchase) or the construction was completed (GOB), the fund balance returned to its prior balance of \$30 million. Table A-16 shows the changes in net assets for the last ten fiscal years.

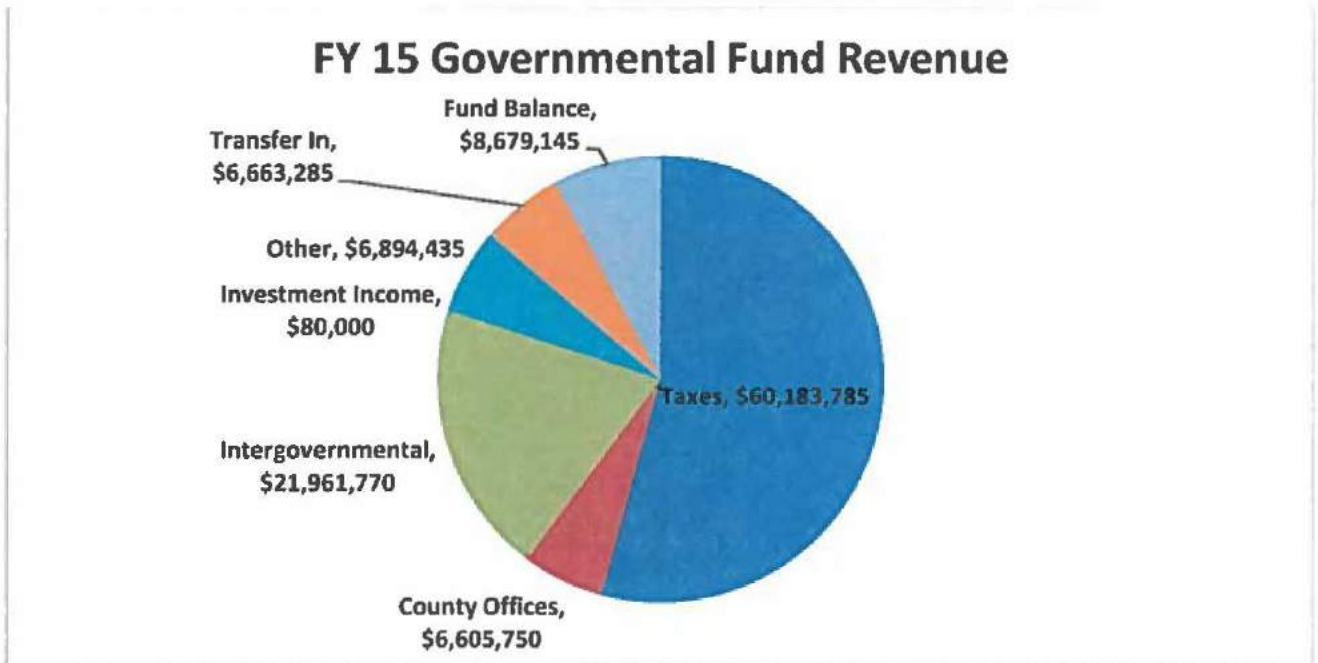
Description of Revenue Sources (Governmental Fund Types)

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 based upon historical averages. The remaining revenues are projected based upon historical trend analysis as well as informed expert judgment of the Elected Official or Division Head. Economic, political, and legislative factors are considered when projecting all revenues.

Each year Anderson County's finance staff estimates the revenues that will be available to spend for governmental functions. These estimates are primarily based on historical trends in revenue collection, amended by special situations that are likely to affect that revenue source. See Table A-14 on page 87 for the last nine historical years that were used as a basis for estimating FY 15 revenue. 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-14 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 15 is as follows:



A description of these revenues is as follows:

Property Taxes (54%) – 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 ratio 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 (20%) – This included federal and state grant monies received for various projects. These include: \$1.7 million in federal grants for a spec building to further economic development; \$563,000 in HOME program funds to rehabilitate homes in the community; and \$260,000 for textile revitalization of identified Brownsfield sites. This category also includes \$6.9 million for state aid via the Local Government Fund and \$2.8 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 \$2.8 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 (.00%) – Interest earned on invested funds at local financial institutions.

Other (6%) - 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%) – Transfers between departments throughout the County to assist in financing the services for the recipient fund.

Fund Balance (8%) – 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

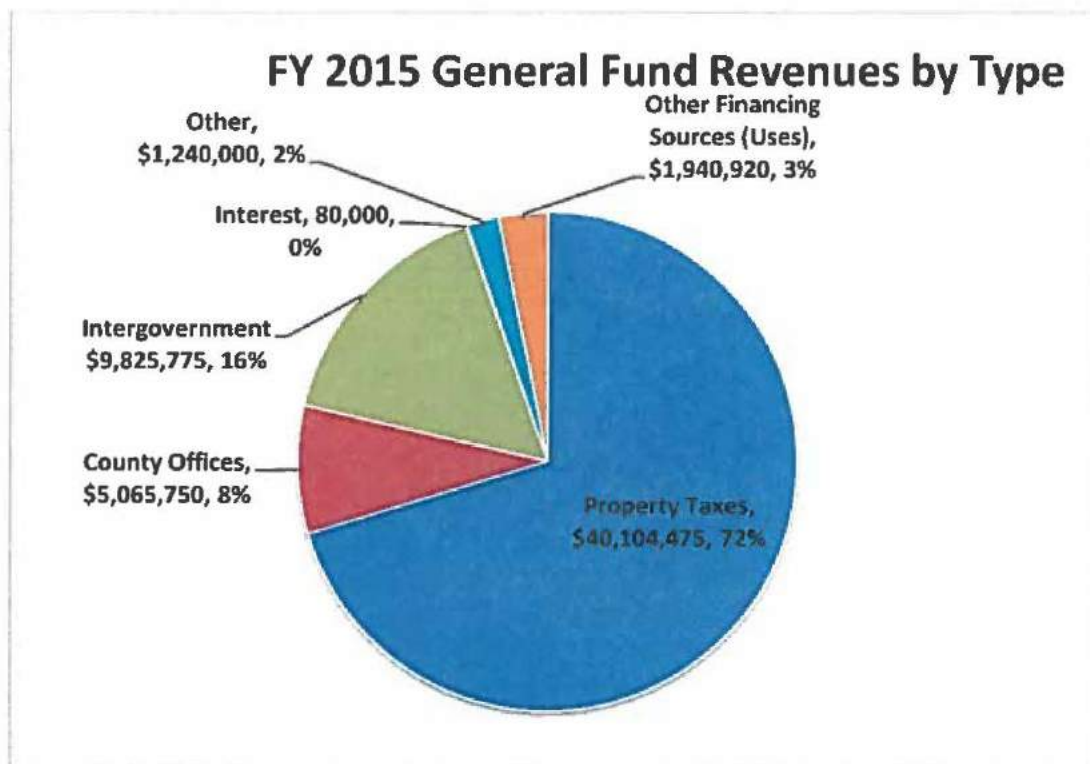
Anderson County adopted a formal policy that started with the FY 09 budget of maintaining a stable General Fund balance of approximately six (6) months of current budget expenditures, including operating transfers out, but not less than two (2) months of such expenditures. However, this is not a formal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

Table A-13 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.

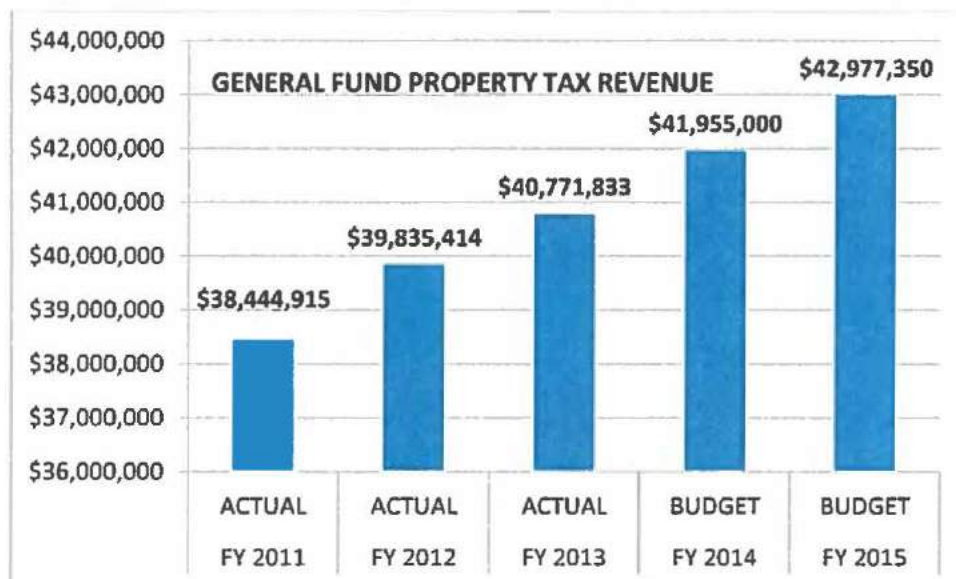
- The FY 2015 budget is slated to use \$2.8 million of the existing fund balance to balance the operating and capital budgets for the year. Usage of fund balance is due to Council voting to give a pay increase to employees totaling approximately \$560,000 and \$1.5M in district paving funds. In addition, there is budgeted district paving carryforward (\$536,000), and district recreation carryforward (\$85,500). That is projected to leave a fund balance of approximately \$19.0 million at the end of Fiscal 2015.
- The FY 2014 General Fund budget is slated to add approximately \$1.8 million to fund balance at June 30, 2014. This is due to the fact that there was district paving and district recreation carryforward amounts plus capital that was ordered but not received by June 30, 2014 that did not impact the bottom line. These amounts will be spent in FY 15. Due to these factors, it is projected there will be a fund balance in the General Fund of approximately \$21.7 million at the end of Fiscal 2014.

General Fund Revenues

For FY 2015, 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 15 of \$2.8 million in order give employees a raise, fund road paving, and to fund the carryforward amounts in district paving, district recreation, and capital. The breakdown of revenues by source is shown below:

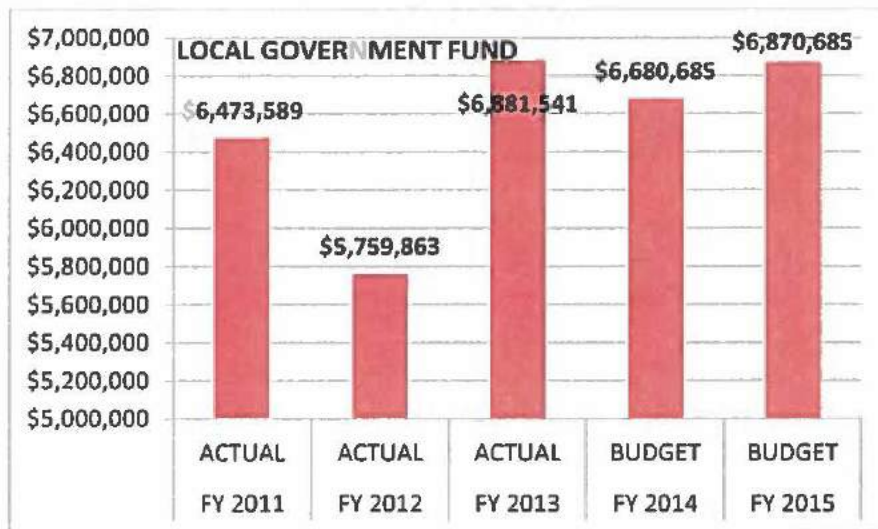


Most revenue sources are relatively unchanged and remain stable from FY 2014. General Fund property tax revenues for 2011 through 2015 are presented below.



The increase is due to growth within the County.

A graph of local government revenue from the state is as follows:

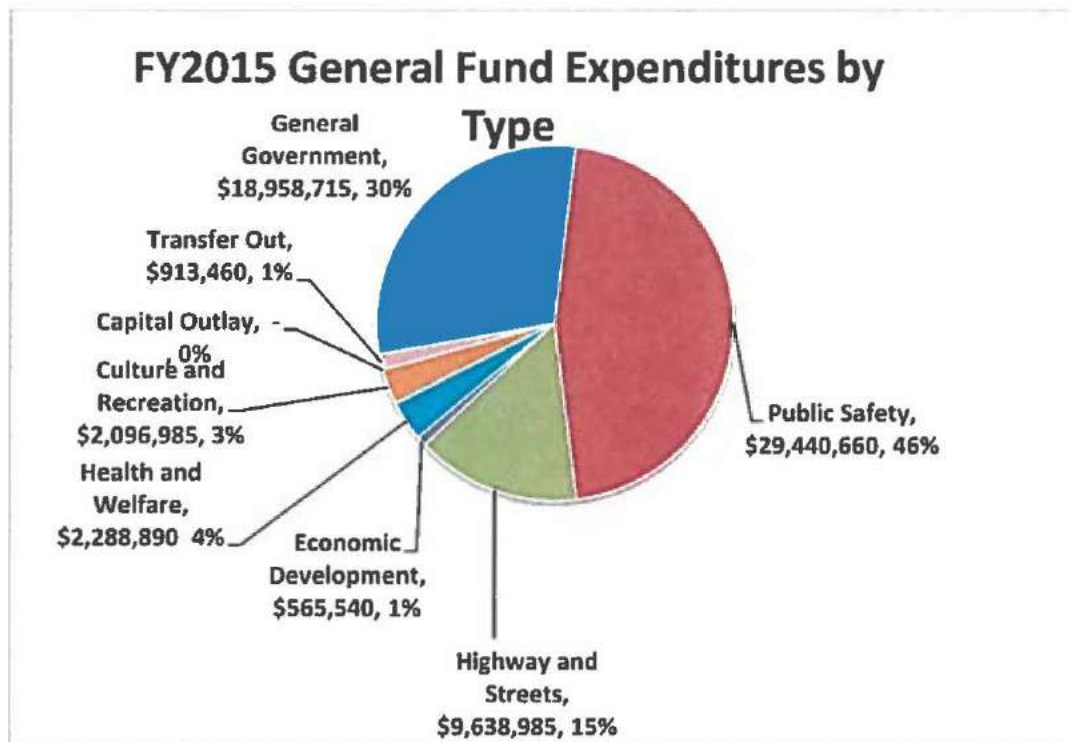


This fund has remained relatively stable since FY 11. This is revenue from the state's general fund to help county operations.

General Fund Expenditures

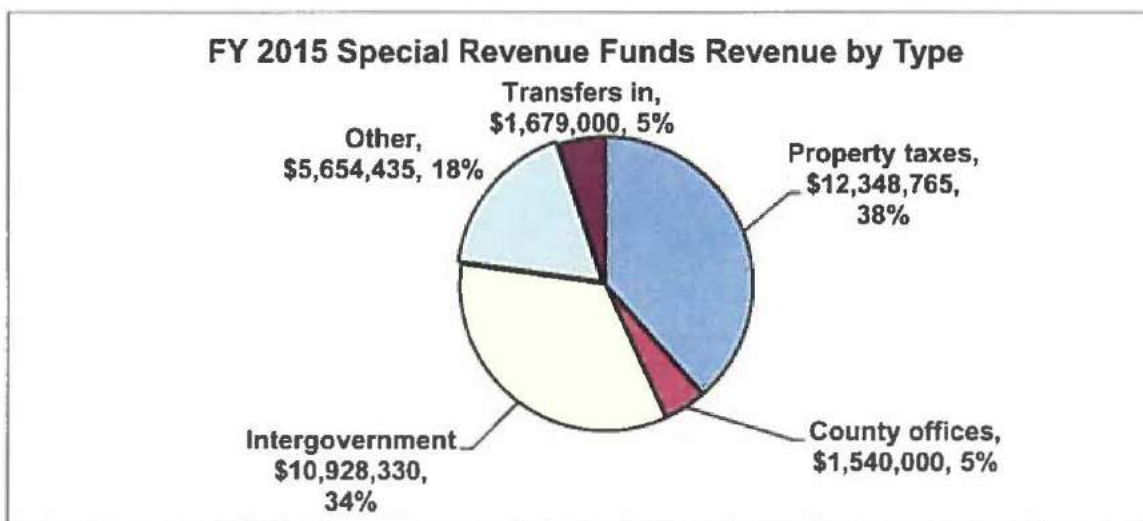
Total authorized expenditures had an increase of \$3.5 million, or 6%, from FY 2014 to FY 2015. FY 2015 budgeted expenditures are presented three ways in this document. First, they are summarized in the pie chart below. Next they are presented in more detail in Table A-4. Third, they are presented in 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 (\$19.0 million), highway & streets (\$9.6 million), public safety (\$29.4 million), health and welfare (\$2.3 million), culture and recreation (\$2.1 million), economic development (\$0.6 million), and transfer out (\$0.9 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 15 is as follows:



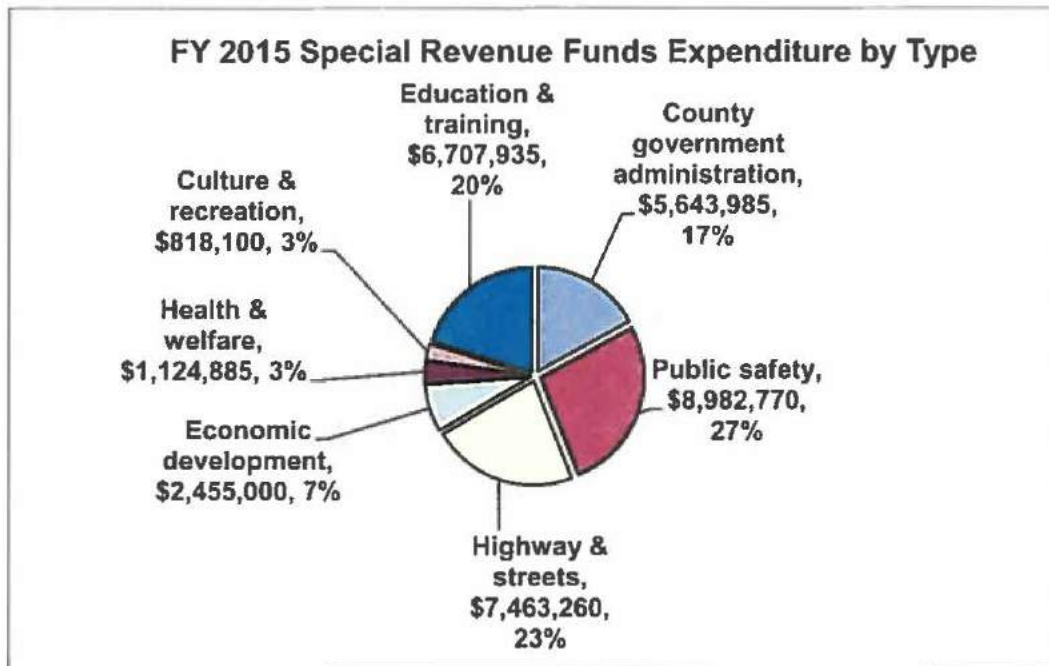
Special Revenue Funds

Table A-6 shows actual amounts for FY 2011 – FY 2013 and budgeted amounts for FY 2014 and FY 2015 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:



As shown above, property taxes (38%) and intergovernmental (34%) 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.

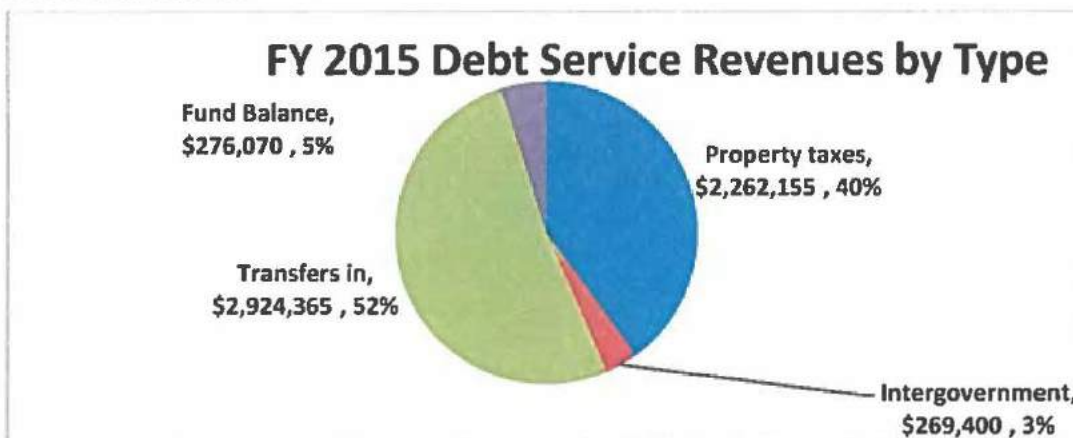
Expenditures by category of the special revenue funds are as follows:



The greatest percent of expenditures is for public safety (27%) followed by education and training (20%) in the special revenue fund. Public Safety includes school resource officers, grants, and expenditure of narcotic seized funds. Education and training is for millage dedicated to Tri-County Technical College and the Anderson County Library.

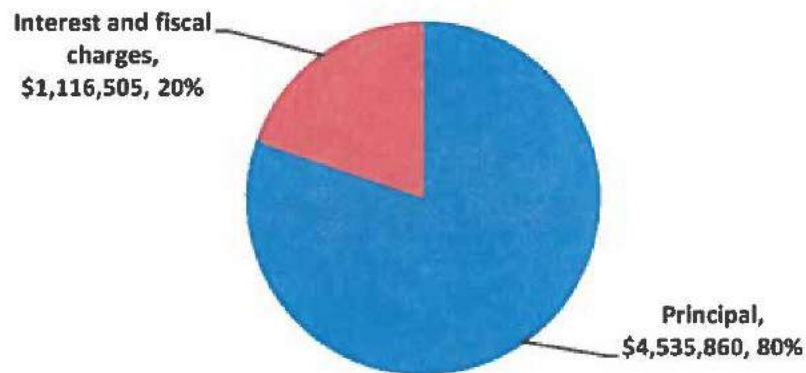
Debt Service Funds

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-7 shows actual revenues and expenditures of the debt service fund for FY 2011 – FY 2013 and budgeted amounts for FY 2014 and FY 2015. Revenue of the debt service funds by source is as follows:



As shown above, the revenue is received from transfers in from other funds (52%) and property taxes (40%) that are levied. Expenditures broken down between principal and interest in the debt service funds are as follows:

FY 2015 Debt Service Expenditures by Type

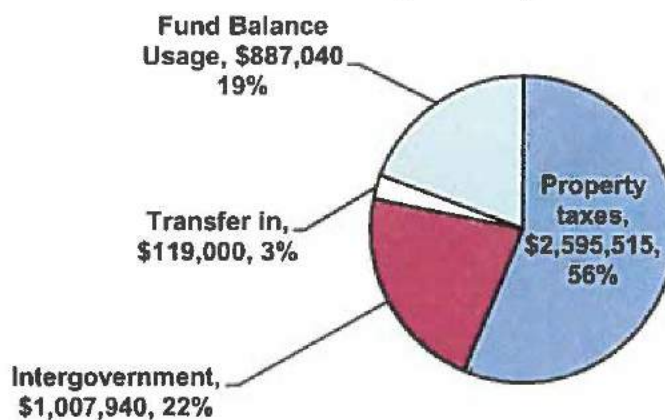


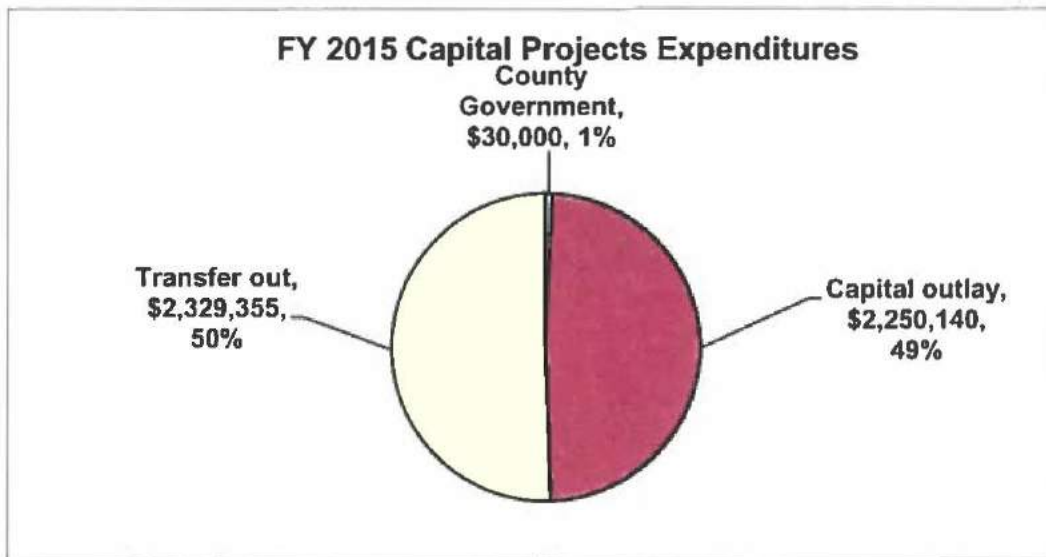
As shown above, principal represents 80% and interest 20% of the expenditures. See the Capital and Debt section of the budget for more detail regarding debt service.

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 2011 – FY 2013 and the budgeted revenues and expenditures for FY 2014 and FY 2015. 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 2015 are as follows:

FY 2015 Capital Projects Revenue





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:

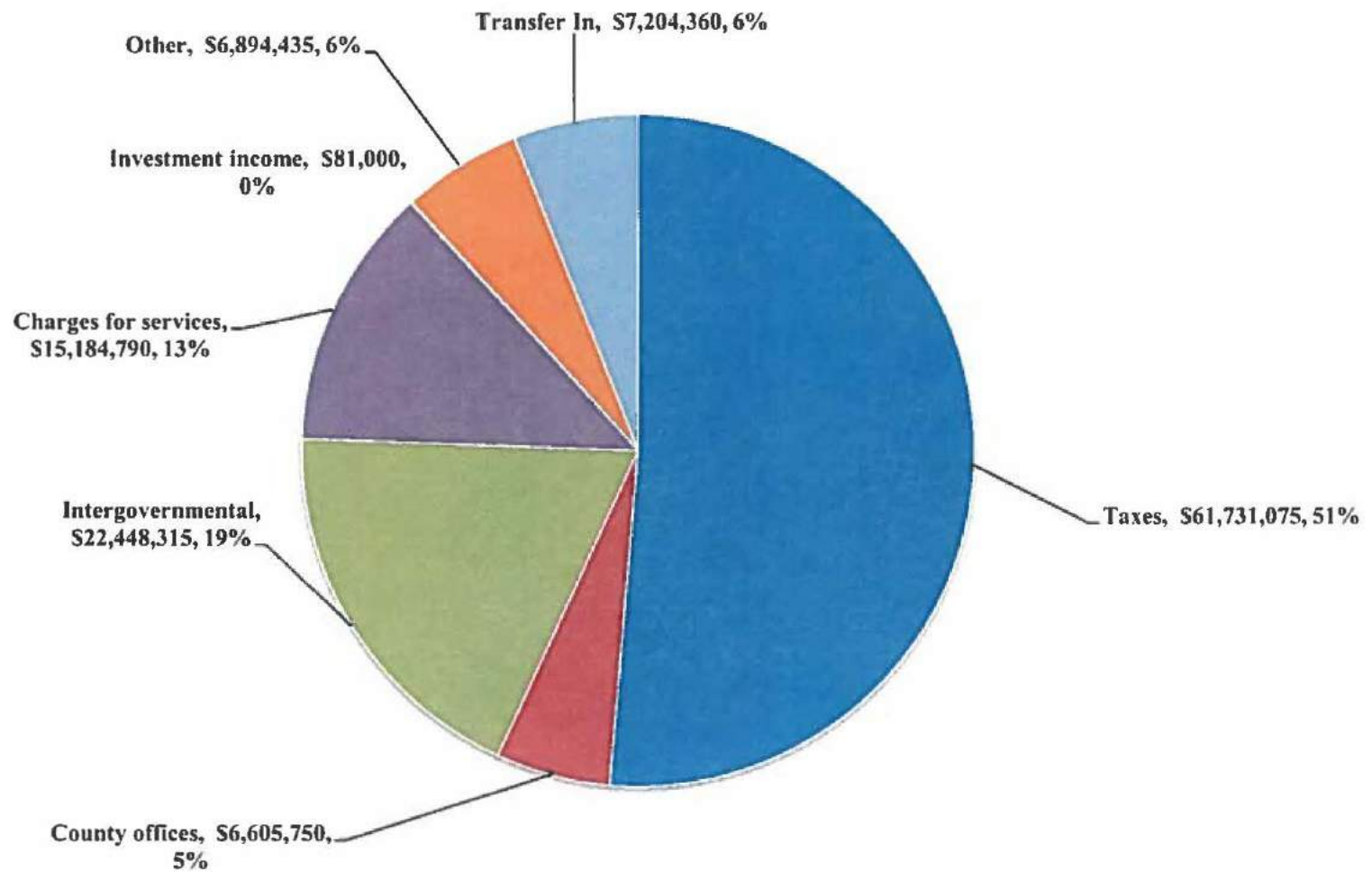
1. The *Sewer Fund* accounts for the activities of the sewer operations for the County. Actual historical and budgeted amounts for this fund are shown in Table A-9. Sewer fees (user fees, capacity fees, and tap fees) for FY 2015 are budgeted at \$5.8 million, or 72%, of revenue and other financing sources. Property taxes and transfer in are budgeted at \$1.8 million each, or 22%, of revenue and other financing sources. Property taxes are levied at 3 mills and the transfer in revenue comes from 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 2015 budgets provides for \$50,315 in revenue with the majority of its funding coming from a transfer in of \$331,125 from the Sewer Fund. Actual historical and budgeted amounts for this fund are shown in Table A-10.
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-11. The majority 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. In addition, recycling revenues and host fees help to balance the fund.
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-12. 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 \$275,000 for FY 2015.

TABLE A-1
FINANCIAL SUMMARY-ALL FUNDS

	GOVERNMENTAL FUND TYPES						
	GENERAL FUND	SPECIAL REVENUES	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE FUNDS	TOTAL FY 2015	TOTAL FY 2014
REVENUES							
Taxes	\$42,977,350	\$12,348,765	\$2,262,155	\$2,595,515	\$1,547,290	\$61,731,075	\$60,406,800
County offices	5,065,750	1,540,000	-	-	-	6,605,750	6,079,250
Intergovernmental	9,825,775	10,928,330	199,725	1,007,940	486,545	22,448,315	29,370,475
Charges for services	-	-	-	-	15,184,790	15,184,790	14,731,095
Investment income	80,000	-	-	-	1,000	81,000	106,500
Other	1,240,000	5,654,435	-	-	-	6,894,435	6,849,050
Total	59,188,875	30,471,530	2,461,880	3,603,455	17,219,625	112,945,365	117,543,170
EXPENDITURES							
General Government	18,958,715	5,643,985	-	30,000	-	24,632,700	22,993,580
Public Safety	29,440,660	8,982,770	-	-	-	38,423,430	36,394,335
Highway & Streets	9,638,985	7,463,260	-	-	-	17,102,245	15,327,930
Health & Welfare	2,288,890	1,124,885	-	-	-	3,413,775	4,050,665
Culture & Recreation	2,096,985	818,100	-	-	-	2,915,085	2,927,590
Economic Development	565,540	2,455,000	-	-	-	3,020,540	11,689,235
Education & Training	-	6,707,935	-	-	-	6,707,935	6,515,605
Capital Outlay	-	-	-	2,250,140	-	2,250,140	3,510,575
Contingency	-	76,720	-	-	-	76,720	278,695
Debt Service							
Principal	-	-	4,535,860	-	-	4,535,860	4,949,360
Interest & Fiscal Charges	-	-	1,116,505	-	1,580,755	2,697,260	3,231,175
Sewer	-	-	-	-	3,114,655	3,114,655	4,482,060
Stormwater	-	-	-	-	380,440	380,440	389,915
Solid Waste	-	-	-	-	5,736,785	5,736,785	5,717,675
Airport	-	-	-	-	2,884,020	2,884,020	2,693,590
Total	62,989,775	33,272,655	5,652,365	2,280,140	13,696,655	117,891,590	125,151,985
REVENUES OVER (UNDER) EXPENDITURES	(3,800,900)	(2,801,125)	(3,190,485)	1,323,315	3,522,970	(4,946,225)	(7,608,815)
OTHER FINANCING SOURCES (USES)							
Transfer In	1,940,920	1,679,000	2,924,365	119,000	541,075	7,204,360	7,134,030
Transfer Out	(913,460)	(3,620,470)	(9,950)	(2,329,355)	(331,125)	(7,204,360)	(7,134,030)
Total	1,027,460	(1,941,470)	2,914,415	(2,210,355)	209,950	-	-
REVENUES & OTHER SOURCES OVER EXPENDITURES	(\$2,773,440)	(\$4,742,595)	(\$276,070)	(\$887,040)	\$3,732,920	(\$4,946,225)	(\$7,608,815)

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

FY 2015 Budgeted Revenue



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

FY2015 Budgeted Expenditures

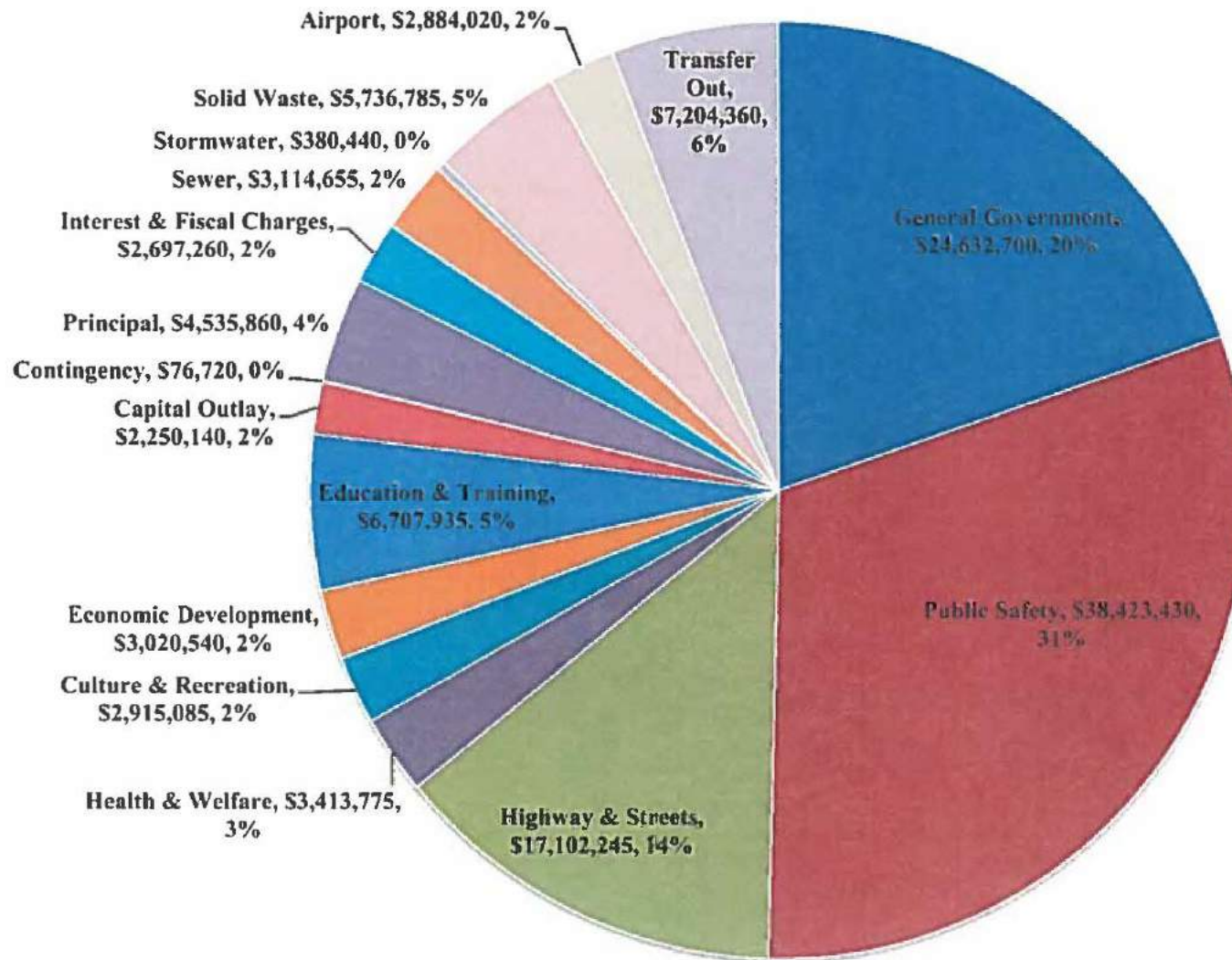


TABLE A-2
GENERAL FUND STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 BUDGET	% CHANGE 14-15
REVENUES							
Property Taxes and Fee in Lieu of Taxes	\$38,444,915	\$39,835,414	\$40,771,833	\$41,955,000	\$42,957,315	\$42,977,350	2.4%
County Offices	4,957,830	5,068,021	5,130,988	4,879,250	4,822,096	5,065,750	3.8%
Intergovernmental	9,567,615	8,733,592	9,848,467	9,616,230	9,992,872	9,825,775	2.2%
Interest	93,370	57,082	34,396	105,000	99,814	80,000	-23.8%
Other	1,718,160	1,822,845	1,860,247	1,557,200	1,492,963	1,240,000	-20.6%
Other Financing Sources (Uses)	1,774,973	1,554,750	332,374	987,355	38,761	1,940,920	96.6%
Total Revenue	<u>56,556,863</u>	<u>57,071,704</u>	<u>57,978,305</u>	<u>59,100,035</u>	<u>59,403,821</u>	<u>61,129,795</u>	3.4%
EXPENDITURES							
General Government	16,868,544	16,766,591	16,953,952	17,863,450	16,658,763	18,958,715	6.1%
Public Safety	25,181,579	26,020,601	26,714,209	28,123,365	27,301,317	29,440,660	4.7%
Highway and Streets	5,765,968	5,701,808	5,862,748	8,357,910	7,563,635	9,638,985	15.3%
Economic Development	453,261	957,389	447,375	513,405	495,039	565,540	10.2%
Health and Welfare	1,666,360	1,946,639	2,097,053	2,220,180	2,179,534	2,288,890	3.1%
Culture and Recreation	1,929,407	1,640,037	1,644,934	1,865,830	1,742,174	2,096,985	12.4%
Capital Outlay	1,558,042	1,566,977	752,247	-	-	-	0.0%
Transfer Out	2,361,458	1,775,942	2,449,841	1,158,790	1,682,582	913,460	-21.2%
Contingency	-	-	-	278,695	-	-	-100.0%
Total Expenditures	<u>55,784,619</u>	<u>56,375,984</u>	<u>56,922,359</u>	<u>60,381,625</u>	<u>57,623,044</u>	<u>63,903,235</u>	5.8%
NET INCOME/(LOSS)	772,244	695,720	1,055,946	(1,281,590)	1,780,777	(2,773,440)	
BEGINNING FUND BALANCE, JULY 1	15,055,750	15,827,994	16,523,714	17,579,660	17,579,660	19,360,437	
ENDING FUND BALANCE, JUNE 30	<u>\$15,827,994</u>	<u>\$16,523,714</u>	<u>\$17,579,660</u>	<u>\$16,298,070</u>	<u>\$19,360,437</u>	<u>\$16,586,997</u>	

**TABLE A-3
GENERAL FUND REVENUES**

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 BUDGET	% CHANGE 14-15
TAXES							
Property taxes and fee in lieu of taxes	\$38,444,915	\$39,835,414	\$40,771,833	\$41,955,000	\$42,957,315	\$42,977,350	2.4%
Total property taxes and fee in lieu of taxes	38,444,915	39,835,414	40,771,833	41,955,000	42,957,315	42,977,350	2.4%
COUNTY OFFICES							
Clerk of Court	191,021	200,901	201,645	200,000	155,056	180,000	-10.0%
Family Court	567,924	525,917	489,219	485,000	441,405	485,000	0.0%
Register of Deeds	766,101	804,335	907,018	875,000	937,451	945,000	8.0%
Judge of Probate	438,960	401,859	421,646	380,000	425,136	410,000	7.9%
Master in Equity	487,076	459,942	580,041	500,000	466,751	475,000	-5.0%
Magistrate	1,148,881	1,129,487	1,047,021	1,000,000	912,622	1,025,000	2.5%
Animal Shelter	107,450	96,990	102,180	93,000	85,531	100,000	7.5%
Building Standards	470,779	574,220	614,091	590,300	695,049	619,000	4.9%
Mobile Home Permits	19,183	18,015	17,598	16,000	18,236	18,000	12.5%
Vital Statistics	43,826	51,518	51,349	50,000	4,574	-	-100.0%
Civic Center	213,109	235,903	202,249	224,000	150,478	220,500	-1.6%
Sports Complex	54,818	39,350	41,851	56,700	40,524	53,500	-5.6%
Amphitheatre	-	1,300	5,842	8,250	500	8,250	0.0%
Miscellaneous	405,410	485,120	411,876	363,000	455,614	488,500	34.6%
Sheriff	39,330	39,702	36,729	38,000	33,168	38,000	0.0%
Technical Services	3,962	3,462	633	-	-	-	0.0%
Total County Offices	4,957,830	5,068,021	5,130,988	4,879,250	4,822,096	5,065,750	3.8%
INTERGOVERNMENTAL							
State Shared Taxes	6,473,589	5,759,863	6,881,541	6,680,685	6,914,372	6,870,685	2.8%
Election Commission	75,304	129,566	96,150	99,930	98,725	100,000	0.1%
Veteran Affairs	7,237	6,802	7,006	7,000	7,006	7,000	0.0%
Department of Social Services	368,513	173,452	160,767	169,115	180,313	160,000	-5.4%
Public Service Employment	7,875	7,875	7,875	7,880	7,875	7,875	-0.1%
Health and Environmental	2,250	20,513	3,608	10,000	18,450	3,500	-65.0%
Merchant Inventory	273,259	273,261	273,259	273,260	273,259	273,260	0.0%
Homestead Exemption	1,936,672	2,037,324	2,112,144	2,100,000	2,228,421	2,112,150	0.6%
Flood Control	207,873	98,733	97,043	97,045	95,126	97,000	0.0%
Oconee County Reimbursement	77,606	77,606	43,550	81,305	81,306	81,305	0.0%
Miscellaneous	137,437	148,597	165,524	90,010	88,019	113,000	25.5%
Total Intergovernmental	9,567,615	8,733,592	9,848,467	9,616,230	9,992,872	9,825,775	2.2%

TABLE A-3
GENERAL FUND REVENUES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 BUDGET	% CHANGE 14-15
OTHER							
Interest	93,370	57,082	34,396	105,000	99,814	80,000	-23.8%
Cablevision Franchise Fee	1,054,781	1,155,107	1,185,617	1,100,000	1,200,331	1,185,000	7.7%
Rent	43,627	47,986	54,878	43,200	60,225	55,000	27.3%
Local Contributions	619,752	619,752	619,752	414,000	232,407	-	-100.0%
Total Other Revenue	<u>1,811,530</u>	<u>1,879,927</u>	<u>1,894,643</u>	<u>1,662,200</u>	<u>1,592,776</u>	<u>1,320,000</u>	<u>-20.6%</u>
OTHER FINANCING SOURCES (USES)							
Transfers In	1,676,874	1,554,750	332,374	987,355	38,761	1,940,920	96.6%
Sale of Capital Assets	98,099	-	-	-	-	-	0.0%
Total Other Financing Sources (Uses)	<u>1,774,973</u>	<u>1,554,750</u>	<u>332,374</u>	<u>987,355</u>	<u>38,761</u>	<u>1,940,920</u>	<u>96.6%</u>
TOTAL GENERAL FUND REVENUE	<u><u>\$56,556,863</u></u>	<u><u>\$57,071,704</u></u>	<u><u>\$57,978,305</u></u>	<u><u>\$59,100,035</u></u>	<u><u>\$59,403,821</u></u>	<u><u>\$61,129,795</u></u>	<u><u>3.4%</u></u>

TABLE A-4
GENERAL FUND EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 BUDGET	% CHANGE 14-15
GENERAL GOVERNMENT							
County Council	\$340,058	\$235,430	\$269,049	\$300,790	\$235,019	\$302,275	0.5%
Legislative Delegation	104,341	66,158	66,994	69,600	66,683	70,280	1.0%
County Administrator	410,869	426,369	475,969	530,305	498,886	524,580	-1.1%
Personnel	296,024	297,223	305,433	317,470	314,141	318,715	0.4%
County Memberships	102,910	103,960	102,997	104,565	103,381	104,565	0.0%
Legal	746,960	551,764	761,495	500,000	401,005	450,000	-10.0%
Building Maintenance	1,894,221	1,983,981	1,916,371	2,087,980	2,043,054	2,670,355	27.9%
Auditor	469,439	469,091	468,820	524,180	522,579	528,895	0.9%
Treasurer	981,645	1,005,495	1,024,540	1,041,655	1,010,458	1,044,720	0.3%
Finance Department	669,355	665,475	742,265	790,350	763,113	777,610	-1.6%
Assessor	1,365,435	1,551,138	1,566,055	1,717,255	1,576,380	1,738,490	1.2%
Board of Tax Assessment & Appeals	-	300	-	5,000	-	5,000	0.0%
Grants, Research & Special Projects	317,053	171,399	194,490	110,455	59,712	-	-100.0%
Clerk of Court	534,416	537,361	553,478	593,680	574,947	613,865	3.4%
Probate Judge	473,468	454,928	457,763	509,685	491,887	534,195	4.8%
Master-in-Equity	270,060	273,421	281,066	290,325	287,574	291,480	0.4%
Magistrate	1,840,662	1,823,592	1,853,178	2,005,545	1,970,891	2,016,350	0.5%
Register of Deeds	483,415	475,888	470,053	498,020	439,531	469,135	-5.8%
Planning and Zoning Division	179,145	176,568	-	-	-	-	0.0%
Planning and Community Development	111,159	125,496	263,223	265,220	206,469	285,595	7.7%
Development Standards	207,964	178,854	242,695	254,635	242,302	263,430	3.5%
Registration and Elections	479,554	447,127	479,101	507,820	469,449	559,145	10.1%
Registration and Elections - Poll Workers	72,758	107,894	82,260	116,870	92,978	116,745	-0.1%
Purchasing	392,158	394,838	608,533	623,365	609,274	602,770	-3.3%
MIS	1,348,278	1,185,568	1,226,468	1,333,055	1,211,260	1,567,620	17.6%
Employee Benefits	808,886	865,271	769,167	979,025	732,782	1,300,700	32.9%
Special Appropriations	1,890,060	1,894,915	1,621,755	1,621,755	1,606,056	1,588,035	-2.1%
Family Court	78,251	297,087	150,734	164,845	128,952	214,165	29.9%
Total General Government	16,868,544	16,766,591	16,953,952	17,863,450	16,658,763	18,958,715	6.1%

TABLE A-4
GENERAL FUND EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 BUDGET	% CHANGE 14-15
PUBLIC SAFETY							
Coroner	321,944	333,614	348,810	385,850	346,782	424,485	10.0%
Public Safety Division	700,453	716,828	526,736	488,605	481,267	534,050	9.3%
Communications	2,890,619	2,992,328	2,929,140	3,308,550	3,134,111	3,370,045	1.9%
Technical Services	395,724	382,247	439,554	470,370	441,194	539,600	14.7%
Building & Codes	700,945	597,189	850,607	924,395	874,970	969,625	4.9%
Environmental Enforcement	-	-	-	-	-	233,360	0.0%
Special Appropriations	36,000	25,200	25,200	25,200	25,200	25,200	0.0%
Detention Center	4,917,034	5,062,473	5,286,583	5,502,350	5,380,090	5,711,200	3.8%
Detention Center - Drug Lab	243,117	248,483	254,706	295,655	281,610	276,580	-6.5%
Sheriff	13,911,824	14,513,506	14,846,851	15,497,530	15,184,028	16,083,425	3.8%
Sheriff Extra Duty	-	-	-	-	-	-	0.0%
Sheriff Support Services	1,063,919	1,148,733	1,206,022	1,224,860	1,152,065	1,273,090	3.9%
Total Public Safety	<u>25,181,579</u>	<u>26,020,601</u>	<u>26,714,209</u>	<u>28,123,365</u>	<u>27,301,317</u>	<u>29,440,660</u>	<u>4.7%</u>
HIGHWAYS AND STREETS							
Road & Bridges	4,938,592	5,215,179	5,130,574	7,141,910	6,558,525	6,883,115	-3.6%
Transportation Administration	318,597	365,593	367,235	388,040	374,883	392,350	1.1%
Fleet Services	(3,547)	37,947	5,309	-	10,004	327,105	100.0%
County Council Paving	512,326	83,089	359,630	827,960	620,223	2,036,415	146.0%
Total Highway and Streets	<u>5,765,968</u>	<u>5,701,808</u>	<u>5,862,748</u>	<u>8,357,910</u>	<u>7,563,635</u>	<u>9,638,985</u>	<u>15.3%</u>
ECONOMIC DEVELOPMENT							
Economic Development	453,261	907,389	447,375	513,405	495,039	565,540	10.2%
Special Appropriations	-	50,000	-	-	-	-	0.0%
Total Economic Development	<u>453,261</u>	<u>957,389</u>	<u>447,375</u>	<u>513,405</u>	<u>495,039</u>	<u>565,540</u>	<u>10.2%</u>
HEALTH AND WELFARE							
Animal Shelter	683,424	976,894	1,036,623	1,118,525	1,094,168	1,203,370	7.6%
Department of Social Services	100,462	106,688	110,962	125,000	140,262	120,000	-4.0%
Health Department	173,418	175,289	180,878	194,500	173,502	175,035	-10.0%
Veterans Affairs	192,559	190,937	190,972	204,030	196,689	209,515	2.7%
Special Appropriations	516,497	496,831	577,618	578,125	574,913	580,970	0.5%
Total Health and Welfare	<u>1,666,360</u>	<u>1,946,639</u>	<u>2,097,053</u>	<u>2,220,180</u>	<u>2,179,534</u>	<u>2,288,890</u>	<u>3.1%</u>

TABLE A-4
GENERAL FUND EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 BUDGET	% CHANGE 14-15
CULTURE AND RECREATION							
Museum	287,004	177,793	198,090	208,935	205,366	228,210	9.2%
Farmers Market	89,218	-	-	-	-	-	0.0%
Special Populations	88,588	88,169	87,483	91,600	88,304	99,830	9.0%
Senior Citizens	61,848	65,394	66,438	70,435	66,324	75,650	7.4%
Civic Center	701,533	565,529	520,745	574,125	558,961	656,660	14.4%
Sports Center	255,149	277,567	289,150	322,215	302,453	316,535	-1.8%
Special Appropriations	12,690	11,055	24,550	24,550	24,550	26,550	8.1%
Parks Department	135,216	172,223	195,133	203,110	196,992	305,650	50.5%
Parks and Recreation	106,037	107,063	106,974	110,440	107,609	110,400	0.0%
County Council Recreation	192,124	175,244	156,371	260,420	191,615	277,500	6.6%
Total Culture and Recreation	<u>1,929,407</u>	<u>1,640,037</u>	<u>1,644,934</u>	<u>1,865,830</u>	<u>1,742,174</u>	<u>2,096,985</u>	<u>12.4%</u>
CAPITAL OUTLAY							
Capital	1,558,042	1,566,977	752,247	-	-	-	0.0%
Total Capital Outlay	<u>1,558,042</u>	<u>1,566,977</u>	<u>752,247</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TRANSFER OUT							
Transfers out	2,361,458	1,775,942	2,449,841	1,158,790	1,682,582	913,460	-21.2%
Total Transfers out	<u>2,361,458</u>	<u>1,775,942</u>	<u>2,449,841</u>	<u>1,158,790</u>	<u>1,682,582</u>	<u>913,460</u>	<u>-21.2%</u>
CONTINGENCY							
Contingency	-	-	-	278,695	-	-	-100.0%
Total Contingency	<u>-</u>	<u>-</u>	<u>-</u>	<u>278,695</u>	<u>-</u>	<u>-</u>	<u>-100.0%</u>
TOTAL GENERAL FUND	<u>\$55,784,619</u>	<u>\$56,375,984</u>	<u>\$56,922,359</u>	<u>\$60,381,625</u>	<u>\$57,623,044</u>	<u>\$63,903,235</u>	<u>5.8%</u>

**TABLE A-5
NONMAJOR GOVERNMENTAL FUND BALANCES**

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	% CHANGE 14-15
REVENUES						
Taxes	\$19,274,077	\$18,371,888	\$16,977,171	16,971,800	17,206,435	1%
County offices	1,176,487	1,240,030	1,367,636	1,200,000	1,540,000	28%
Intergovernmental	16,546,756	9,026,828	16,474,036	19,438,095	12,135,995	-38%
Investment income	38,411	10,748	1,395	-	-	0%
Other	3,400,368	2,457,785	2,498,898	5,291,850	5,654,435	7%
Total	40,436,099	31,107,279	37,319,136	42,901,745	36,536,865	-15%
EXPENDITURES						
General Government	2,081,633	2,026,287	2,653,053	5,130,130	5,673,985	11%
Public Safety	6,703,653	6,622,806	6,276,705	8,270,970	8,982,770	9%
Public Works	4,683,276	2,974,549	2,065,961	6,970,020	7,463,260	7%
Health & Welfare	915,353	843,661	1,360,572	1,830,485	1,124,885	-39%
Culture & Recreation	497,211	413,687	560,298	1,061,760	818,100	-23%
Economic Development	8,982,470	1,499,585	5,086,949	11,175,830	2,455,000	-78%
Education & Training	6,900,802	6,120,605	7,062,113	6,515,605	6,707,935	3%
Capital Outlay	5,044,838	3,799,588	3,108,185	3,375,930	2,250,140	-33%
Contingency					76,720	0%
Debt Service						0%
Principal	8,242,120	7,956,491	6,343,264	4,949,360	4,535,860	-8%
Interest & Fiscal Charges	2,414,119	2,069,455	1,860,183	1,607,435	1,116,505	-31%
Total	46,465,475	34,326,714	36,377,283	50,887,525	41,205,160	-19%
REVENUES OVER (UNDER) EXPENDITURES	(6,029,376)	(3,219,435)	941,853	(7,985,780)	(4,668,295)	-42%
OTHER FINANCING SOURCES (USES)						
Transfer In	7,414,129	5,533,818	4,891,147	5,047,010	4,722,365	-6%
Transfer Out	(7,652,076)	(6,022,626)	(4,397,718)	(5,635,325)	(5,959,775)	6%
Capital lease	-	-	6,997,000	-	-	0%
Proceeds from sale of capital assets	950	3,282,967	(6,686,463)	-	-	0%
Total	(236,997)	2,794,159	803,966	(588,315)	(1,237,410)	110%
REVENUES & OTHER SOURCES OVER EXPENDITURES	(6,266,373)	(425,276)	1,745,819	(8,574,095)	(5,905,705)	-31%
BEGINNING FUND BALANCE, JULY 1	20,072,425	13,806,052	13,380,776	15,126,595	6,552,500	
ENDING FUND BALANCE, JUNE 30	\$ 13,806,052	\$ 13,380,776	\$ 15,126,595	\$ 6,552,500	\$ 646,795	

Causes and/or consequences of > 10% increase or decrease in fund balance of nonmajor funds in the aggregate

Factors effecting 31%, or \$6 million, decrease in budgeted fund balance for the nonmajor funds in the aggregate:

Special revenue funds are budgeted to decrease \$4.7 million, or 108% of beginning fund balance due to state grant funds from the state for new or existing industries. There are no adverse consequences of doing such.

not being budgeted for FY 15. This will have no effect; if funds are received, they will pass through to the industry.

Debt service fund balance is budgeted to decrease \$276,070, or 28% of beginning fund balance due to using property taxes collected in FY 14 for payment of debt service. There are no adverse consequences of doing such.

Capital projects fund balances are budgeted to decrease \$2,210,355, or 186% of beginning fund balance due to spending grant funds collected in FY 14 on projects in FY 15. There are no adverse consequences of doing such, in fact this was planned in FY 14.

TABLE A-6
SPECIAL REVENUE FUNDS

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	% CHANGE 14-15
REVENUES						
Property taxes and fee in lieu of taxes	\$11,291,120	\$10,778,466	\$10,834,672	\$12,042,325	\$12,348,765	2.5%
County offices	1,176,487	1,240,030	1,367,636	1,200,000	1,540,000	28.3%
Intergovernmental	8,579,762	8,651,095	14,849,141	18,360,995	10,928,330	-40.5%
Interest	31,468	7,113	1,021	-	-	0.0%
Other	1,530,632	2,330,344	2,344,621	5,291,850	5,654,435	6.9%
Total revenues	<u>22,609,469</u>	<u>23,007,048</u>	<u>29,397,091</u>	<u>36,895,170</u>	<u>30,471,530</u>	-17.4%
EXPENDITURES						
County government administration	1,911,414	2,026,146	2,653,053	5,130,130	5,643,985	10.0%
Public safety	6,703,653	6,622,806	6,276,705	8,270,970	8,982,770	8.6%
Highway & streets	4,664,532	2,974,549	2,065,961	6,970,020	7,463,260	7.1%
Economic development	-	1,381,173	4,940,698	10,657,530	2,455,000	-77.0%
Health & welfare	903,237	843,661	1,365,572	1,830,485	1,124,885	-38.5%
Culture & recreation	496,369	413,687	560,298	1,061,760	818,100	-22.9%
Education & training	6,900,802	6,120,605	7,062,113	6,515,605	6,707,935	3.0%
Contingency	-	-	-	-	76,720	100.0%
Capital outlay	2,251,509	3,614,726	2,784,965	-	-	0.0%
Total expenditures	<u>23,831,516</u>	<u>23,997,353</u>	<u>27,709,365</u>	<u>40,436,500</u>	<u>33,272,655</u>	-17.7%
REVENUES OVER (UNDER) EXPENDITURES	<u>(1,222,047)</u>	<u>(990,305)</u>	<u>1,687,726</u>	<u>(3,541,330)</u>	<u>(2,801,125)</u>	-20.9%
OTHER FINANCING SOURCES (USES)						
Proceeds from sale of capital assets	950	-	-	-	-	0.0%
Transfers in	354,872	394,628	1,111,724	1,174,965	1,679,000	42.9%
Transfers out	(3,369,965)	(2,339,434)	(2,287,085)	(3,508,915)	(3,620,470)	3.2%
Insurance proceeds	-	3,282,967	-	-	-	0.0%
Total other financing sources (uses)	<u>(3,014,143)</u>	<u>1,338,161</u>	<u>(1,175,361)</u>	<u>(2,333,950)</u>	<u>(1,941,470)</u>	-16.8%
NET CHANGE IN FUND BALANCE	<u>(4,236,190)</u>	<u>347,856</u>	<u>512,365</u>	<u>(5,875,280)</u>	<u>(4,742,595)</u>	
BEGINNING FUND BALANCE, JULY 1	<u>13,642,151</u>	<u>9,405,961</u>	<u>9,753,817</u>	<u>10,266,182</u>	<u>4,390,902</u>	
ENDING FUND BALANCE, JUNE 30	<u><u>\$9,405,961</u></u>	<u><u>\$9,753,817</u></u>	<u><u>\$10,266,182</u></u>	<u><u>\$4,390,902</u></u>	<u><u>(\$351,693)</u></u>	

**TABLE A-7
DEBT SERVICE FUNDS**

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	% CHANGE 14-15
REVENUES						
Property taxes and fee in lieu of taxes	\$4,960,466	\$4,913,459	\$3,754,532	\$2,636,375	\$2,262,155	-14.2%
Intergovernmental	319,451	320,598	261,681	199,100	199,725	0.3%
Interest	1,030	1,313	34	-	-	0.0%
Other	115,366	125,227	149,277	-	-	0.0%
Total revenues	<u>5,396,313</u>	<u>5,360,597</u>	<u>4,165,524</u>	<u>2,835,475</u>	<u>2,461,880</u>	-13.2%
EXPENDITURES						
Debt service						
Principal	8,242,120	7,956,491	6,343,264	4,949,360	4,535,860	-8.4%
Interest and fiscal charges	2,414,119	2,069,455	1,860,183	1,607,435	1,116,505	-30.5%
Total expenditures	<u>10,656,239</u>	<u>10,025,946</u>	<u>8,203,447</u>	<u>6,556,795</u>	<u>5,652,365</u>	-13.8%
REVENUES OVER (UNDER) EXPENDITURES	<u>(5,259,926)</u>	<u>(4,665,349)</u>	<u>(4,037,923)</u>	<u>(3,721,320)</u>	<u>(3,190,485)</u>	14.3%
OTHER FINANCING SOURCES (USES)						
Transfers in	5,316,051	4,938,164	3,593,797	3,563,380	2,924,365	-17.9%
Transfers out	-	(197,529)	-	(9,550)	(9,950)	100.0%
Capital lease proceeds	-	-	6,997,000	-	-	0.0%
Principal retirement	-	-	(6,686,463)	-	-	0.0%
Total other financing sources (uses)	<u>5,316,051</u>	<u>4,740,635</u>	<u>3,904,334</u>	<u>3,553,830</u>	<u>2,914,415</u>	-18.0%
NET CHANGE IN FUND BALANCE	56,125	75,286	(133,589)	(167,490)	(276,070)	
BEGINNING FUND BALANCE, JULY 1	1,140,090	1,196,215	1,271,501	1,137,912	970,422	
ENDING FUND BALANCE, JUNE 30	<u>\$1,196,215</u>	<u>\$1,271,501</u>	<u>\$1,137,912</u>	<u>\$970,422</u>	<u>\$694,352</u>	

**TABLE A-8
CAPITAL PROJECTS FUNDS**

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	% CHANGE 14-15
REVENUES						
Property taxes and fee in lieu of taxes	\$3,022,491	\$2,679,963	\$2,387,967	\$2,293,100	\$2,595,515	13.2%
Intergovernmental	7,647,543	55,135	1,363,214	878,000	1,007,940	14.8%
Interest	5,913	2,322	340	-	-	0.0%
Other	1,754,370	2,214	5,000	-	-	0.0%
Total revenues	<u>12,430,317</u>	<u>2,739,634</u>	<u>3,756,521</u>	<u>3,171,100</u>	<u>3,603,455</u>	<u>13.6%</u>
EXPENDITURES						
County government administration	170,219	141	-	-	30,000	100.0%
Highway & streets	18,744	-	-	-	-	0.0%
Economic development	8,982,470	118,412	146,251	518,300	-	-100.0%
Health & welfare	12,116	-	(5,000)	-	-	0.0%
Culture & recreation	842	-	-	-	-	0.0%
Capital outlay	<u>2,793,329</u>	<u>184,862</u>	<u>323,220</u>	<u>3,375,930</u>	<u>2,250,140</u>	<u>-33.3%</u>
Total expenditures	<u>11,977,720</u>	<u>303,415</u>	<u>464,471</u>	<u>3,894,230</u>	<u>2,280,140</u>	<u>-41.4%</u>
REVENUES OVER (UNDER) EXPENDITURES	<u>452,597</u>	<u>2,436,219</u>	<u>3,292,050</u>	<u>(723,130)</u>	<u>1,323,315</u>	<u>283.0%</u>
OTHER FINANCING SOURCES (USES)						
Transfers in	1,743,206	201,026	185,626	308,665	119,000	-61.4%
Transfers out	<u>(4,282,111)</u>	<u>(3,485,663)</u>	<u>(2,110,633)</u>	<u>(2,116,860)</u>	<u>(2,329,355)</u>	<u>10.0%</u>
Total other financing sources (uses)	<u>(2,538,905)</u>	<u>(3,284,637)</u>	<u>(1,925,007)</u>	<u>(1,808,195)</u>	<u>(2,210,355)</u>	<u>22.2%</u>
NET CHANGE IN FUND BALANCE	<u>(2,086,308)</u>	<u>(848,418)</u>	<u>1,367,043</u>	<u>(2,531,325)</u>	<u>(887,040)</u>	
BEGINNING FUND BALANCE, JULY 1	<u>5,290,184</u>	<u>3,203,876</u>	<u>2,355,458</u>	<u>3,722,501</u>	<u>1,191,176</u>	
ENDING FUND BALANCE, JUNE 30	<u><u>\$3,203,876</u></u>	<u><u>\$2,355,458</u></u>	<u><u>\$3,722,501</u></u>	<u><u>\$1,191,176</u></u>	<u><u>\$304,136</u></u>	

**TABLE A-9
SEWER FUND**

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	% CHANGE 14-15
REVENUES						
Charges for services	\$3,266,298	\$3,416,978	\$3,806,705	\$6,288,110	\$5,755,820	-8.5%
Total operating revenues	<u>3,266,298</u>	<u>3,416,978</u>	<u>3,806,705</u>	<u>6,288,110</u>	<u>5,755,820</u>	-8.5%
OPERATING EXPENSES						
Personnel	874,473	876,081	919,897	776,545	869,670	12.0%
Operating	1,172,725	1,257,844	1,654,815	1,656,040	1,631,910	-1.5%
Contractual	447,245	604,042	480,636	665,550	613,075	-7.9%
Depreciation	1,478,079	1,424,859	1,415,095	1,383,925	-	-100.0%
Amortization	<u>1,128,932</u>	<u>1,670,414</u>	<u>1,858,281</u>	<u>-</u>	<u>-</u>	0.0%
Total operating expenses	<u>5,101,454</u>	<u>5,833,240</u>	<u>6,328,724</u>	<u>4,482,060</u>	<u>3,114,655</u>	-30.5%
Operating income (loss)	<u>(1,835,156)</u>	<u>(2,416,262)</u>	<u>(2,522,019)</u>	<u>1,806,050</u>	<u>2,641,165</u>	46.2%
NONOPERATING REVENUES (EXPENSES)						
Property taxes and fee in lieu of tax	1,464,444	1,471,379	1,480,229	1,480,000	1,547,290	4.5%
State shared revenue	76,966	78,880	79,782	79,755	79,780	0.0%
Interest revenue	2,297	1,413	590	1,500	1,000	-33.3%
Interest expense	(609,519)	(1,667,554)	(1,511,921)	(1,509,590)	(1,466,605)	-2.8%
Gain on disposition of capital assets	<u>7,835</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	0.0%
Total nonoperating revenues (expenses)	<u>942,023</u>	<u>(115,882)</u>	<u>48,680</u>	<u>51,665</u>	<u>161,465</u>	212.5%
Income (loss) before transfers and contributions	<u>(893,133)</u>	<u>(2,532,144)</u>	<u>(2,473,339)</u>	<u>1,857,715</u>	<u>2,802,630</u>	50.9%
Transfer in	690,000	710,000	700,000	759,750	209,950	-72.4%
Transfer out	-	-	-	(339,915)	(331,125)	-2.6%
Capital contributions	<u>266,126</u>	<u>20,698</u>	<u>132,222</u>	<u>-</u>	<u>-</u>	0.0%
CHANGE IN NET POSITION	<u>62,993</u>	<u>(1,801,446)</u>	<u>(1,641,117)</u>	<u>2,277,550</u>	<u>2,681,455</u>	
NET POSITION, July 1	<u>34,604,118</u>	<u>34,667,111</u>	<u>32,865,665</u>	<u>31,224,548</u>	<u>33,502,098</u>	
NET POSITION, June 30	<u><u>\$34,667,111</u></u>	<u><u>\$32,865,665</u></u>	<u><u>\$31,224,548</u></u>	<u><u>\$33,502,098</u></u>	<u><u>\$36,183,553</u></u>	

TABLE A-10
STORMWATER FUND

	FY 2014 BUDGET	FY 2015 BUDGET	% CHANGE 14-15
OPERATING REVENUES			
Charges for services	\$50,000	\$50,315	0.6%
Total operating revenues	<u>50,000</u>	<u>50,315</u>	<u>0.6%</u>
OPERATING EXPENSES			
Personnel	231,895	236,885	2.2%
Operating	30,945	34,830	12.6%
Contractual	127,075	108,725	-14.4%
Total operating expenses	<u>389,915</u>	<u>380,440</u>	<u>-2.4%</u>
Operating loss	<u>(339,915)</u>	<u>(330,125)</u>	-2.9%
Transfer in	339,915	331,125	-2.6%
CHANGE IN NET POSITION	-	1,000	
NET POSITION, July 1	-	-	
NET POSITION, June 30	<u>-</u>	<u>1,000</u>	

**TABLE A-11
SOLID WASTE FUND**

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	% CHANGE 14-15
OPERATING REVENUES						
Charges for services	\$5,736,956	\$5,803,632	\$5,745,011	\$6,123,595	\$6,440,635	5.2%
Total operating revenues	<u>5,736,956</u>	<u>5,803,632</u>	<u>5,745,011</u>	<u>6,123,595</u>	<u>6,440,635</u>	5.2%
OPERATING EXPENSES						
Personnel	1,724,522	1,698,169	1,742,458	1,873,585	1,842,290	-1.7%
Operating	446,520	523,772	749,235	778,120	810,320	4.1%
Contractual	2,705,863	2,594,029	2,700,841	3,065,970	3,084,175	0.6%
Depreciation	501,077	510,469	463,490	-	-	0.0%
Total operating expenses	<u>5,377,982</u>	<u>5,326,439</u>	<u>5,656,024</u>	<u>5,717,675</u>	<u>5,736,785</u>	0.3%
Operating income	<u>358,974</u>	<u>477,193</u>	<u>88,987</u>	<u>405,920</u>	<u>703,850</u>	73.4%
NONOPERATING REVENUES (EXPENSES)						
State shared revenue	88,145	78,603	77,365	101,750	127,390	25.2%
Interest revenue	2,805	2,793	1,184	-	-	0.0%
Interest expense	(125,045)	(113,354)	(101,421)	(114,150)	(114,150)	0.0%
Sale of capital assets	2,850	11,632	(5,370)	-	-	0.0%
Total nonoperating revenues (expenses)	<u>(31,245)</u>	<u>(20,326)</u>	<u>(28,242)</u>	<u>(12,400)</u>	<u>13,240</u>	-206.8%
Income (loss) before transfers and contributions	327,729	456,867	60,745	393,520	717,090	
Transfers in	232,531	-	-	-	-	0.0%
Capital contributions	<u>16,432</u>	<u>35,033</u>	<u>5,101</u>	<u>-</u>	<u>-</u>	0.0%
CHANGE IN NET POSITION	576,692	491,900	65,846	393,520	717,090	
NET POSITION, July 1	5,470,452	6,047,144	6,539,044	6,604,890	6,998,410	
NET POSITION, June 30	<u>\$6,047,144</u>	<u>\$6,539,044</u>	<u>\$6,604,890</u>	<u>\$6,998,410</u>	<u>\$7,715,500</u>	

Causes and/or consequences of ≥ 10% increase or decrease in fund balance of major funds

Due to capital of \$412,500 which is capitalized and not an expense but rather an asset and principal payments on debt of \$304,590 not being an expense but rather reduces a liability. These two items total the net change in fund balance of \$717,090.

Once the capital is purchased and the debt is paid, the net budgeted change in fund balance is \$0.

TABLE A-12
AIRPORT FUND

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 BUDGET	% CHANGE 14-15
OPERATING REVENUES						
Charges for services	\$1,602,189	\$1,811,836	\$1,844,104	\$2,501,395	\$2,938,020	17.5%
Total operating revenues	<u>1,602,189</u>	<u>1,811,836</u>	<u>1,844,104</u>	<u>2,501,395</u>	<u>2,938,020</u>	<u>17.5%</u>
OPERATING EXPENSES						
Personnel	499,999	435,307	460,297	651,665	605,975	-7.0%
Operating	903,026	1,093,764	1,188,439	1,595,585	1,659,925	4.0%
Contractual	78,398	102,848	88,140	140,020	148,125	5.8%
Depreciation	297,680	302,954	412,561	306,320	469,995	53.4%
Total operating expenditures	<u>1,779,103</u>	<u>1,934,873</u>	<u>2,149,437</u>	<u>2,693,590</u>	<u>2,884,020</u>	<u>7.1%</u>
Operating income (loss)	<u>(176,914)</u>	<u>(123,037)</u>	<u>(305,333)</u>	<u>(192,195)</u>	<u>54,000</u>	<u>-128.1%</u>
NONOPERATING REVENUES (EXPENSES)						
Interest revenue	127	103	-	-	-	0.0%
State grant	-	-	-	33,130	4,375	-86.8%
Federal grant	-	-	-	596,360	275,000	-53.9%
Airfield maintenance	-	-	-	(662,620)	-	-100.0%
Sale of capital assets	<u>3,245</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
Total nonoperating revenues (expenses)	<u>3,372</u>	<u>103</u>	<u>-</u>	<u>(33,130)</u>	<u>279,375</u>	<u>-943.3%</u>
Income (loss) before transfers and contributions	<u>(173,542)</u>	<u>(122,934)</u>	<u>(305,333)</u>	<u>(225,325)</u>	<u>333,375</u>	
Transfers in	-	-	924,038	-	-	0.0%
Capital contributions	<u>3,341,829</u>	<u>784,297</u>	<u>114,881</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
CHANGE IN NET POSITION	<u>3,168,287</u>	<u>661,363</u>	<u>733,586</u>	<u>(225,325)</u>	<u>333,375</u>	
NET POSITION, July 1	<u>11,919,631</u>	<u>15,087,918</u>	<u>15,749,281</u>	<u>16,482,867</u>	<u>16,257,542</u>	
NET POSITION, June 30	<u><u>\$15,087,918</u></u>	<u><u>\$15,749,281</u></u>	<u><u>\$16,482,867</u></u>	<u><u>\$16,257,542</u></u>	<u><u>\$16,590,917</u></u>	

TABLE A-13
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
2006	S	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	23.98%	55,784,619	24.31%	15,827,994
2012		15,827,994	57,071,704	25.42%	56,375,984	25.74%	16,523,714
2013		16,523,714	57,795,117	27.36%	56,700,874	27.89%	17,579,660
2014	*	17,579,660	59,403,821	29.62%	57,623,044	30.53%	19,360,437
2015	** S	19,360,437	\$ 61,129,795	24.24%	\$ 63,903,235	23.19%	\$ 16,586,997

* Estimated.

**Budgeted.

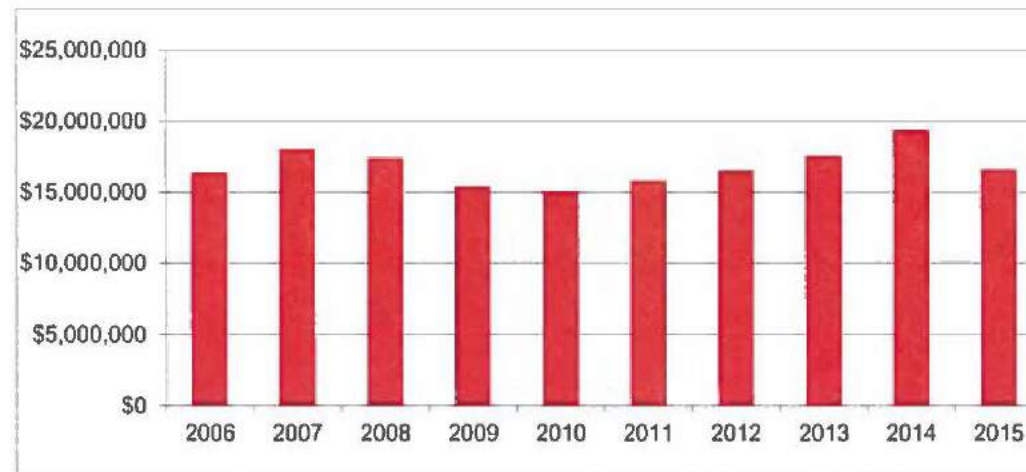


TABLE A-14
GENERAL GOVERNMENT REVENUES AND OTHER REVENUES BY SOURCE, LAST TEN FISCAL YEARS

Fiscal Year	Property Taxes	County Offices	Intergovernmental	Interest	Other	Transfers	Note, Bond, Lease & Insurance Proceeds	Total
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	57,749,004	6,498,624	26,322,503	35,791	4,359,145	5,223,521	6,997,000	107,185,588
2014*	60,397,715	6,520,127	28,030,415	101,387	5,162,158	5,209,310	-	105,421,112
2015**	\$60,183,785	\$6,605,750	\$21,961,770	\$80,000	\$6,894,435	\$6,663,285	\$0	\$102,389,025

* Estimated.

**Budgeted.

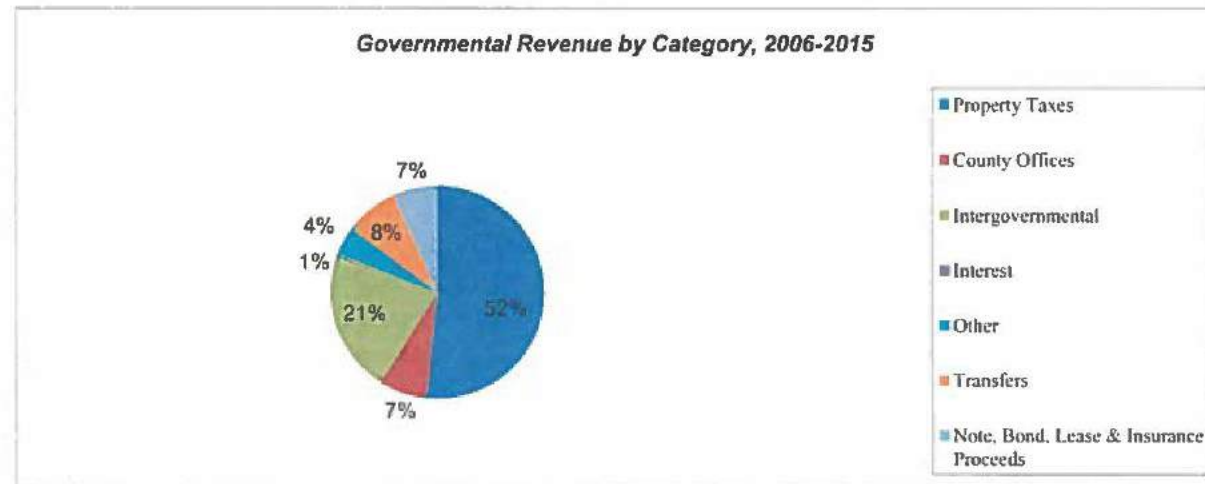


TABLE A-15
FUND BALANCES, GOVERNMENTAL FUND TYPES

	<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>	<u>2013</u>
General Fund										
Nonspendable	\$ 132,693	\$ 172,262	\$ 29,876	\$ 94,200	\$ 517,281	\$ 464,891	\$ 908,465	\$ 536,642	\$ 444,879	\$ 484,864
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	948,225
Assigned	706,500	500,292	445,153	21,751	377,261	406,219	432,140	663,048	380,484	333,365
Unassigned	<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>	<u>15,813,206</u>
Total general fund	\$ 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	\$ 17,579,660
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	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	10,592,816
Debt service	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	1,137,912
Capital projects	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	3,725,165
Unassigned										
Special revenue	(4,106)	(335,081)	(359,611)	(604,824)	(208,908)	(14,993)	(180,149)	(130,665)	(227,323)	(329,298)
Debt service	-	(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	\$ 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	\$ 15,126,595
Total all governmental funds	\$ 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	\$ 32,706,255

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-16
CHANGES IN NET POSITION, LAST TEN FISCAL YEARS

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Expenses										
Governmental activities:										
General government	\$ 18,635,842	\$ 20,730,305	\$ 23,526,900	\$ 25,862,339	\$ 28,131,647	\$ 26,444,039	\$ 32,770,876	\$ 20,279,121	\$ 20,210,110	\$ 20,865,378
Public safety	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	36,026,976
Highways and streets	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	16,086,540
Economic Development	727,081	6,829,005	9,474,485	927,362	3,321,252	1,940,451	946,065	9,444,085	2,468,975	5,533,596
Health and welfare	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	4,015,350
Culture and recreation	1,246,706	2,479,809	666,425	997,990	3,761,446	2,950,279	3,365,724	3,873,062	3,467,223	3,660,753
Education and training	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	7,062,113
Interest and fiscal charges on long-term debt	1,426,391	1,231,099	1,766,827	1,862,179	2,243,991	2,666,357	2,689,410	2,331,580	1,985,700	1,800,626
Total governmental activities expenses	60,471,565	81,508,722	88,070,877	82,305,813	83,470,308	94,825,481	93,041,068	98,831,450	89,585,024	95,051,332
Business-type activities										
Sewer	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	7,840,645
Solid Waste	3,998,173	4,487,553	3,705,412	4,504,071	4,629,527	4,863,606	5,225,178	5,503,027	5,439,792	5,762,815
Anderson Sports & Entertainment Center	1,792,414	-	-	-	-	-	-	-	-	-
Airport	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	2,149,437
Total business-type activities expense	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	15,752,897
Total primary government expenses	\$ 71,975,814	\$ 91,947,628	\$ 97,643,761	\$ 93,342,719	\$ 95,924,151	\$ 107,790,877	\$ 106,596,821	\$ 111,826,553	\$ 104,460,483	\$ 110,804,229
Program Revenues										
Governmental activities										
Charges for services										
General government	\$ 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	\$ 5,153,251
Public safety	1,739,059	2,713,814	2,548,469	2,616,872	2,880,472	2,154,898	1,979,650	2,231,716	2,435,825	2,364,591
Highways and streets	-	-	1,936	-	-	-	-	-	-	-
Economic development	-	-	-	-	3,500	3,300	3,600	-	600	-
Health and welfare	213,142	149,086	171,523	157,141	181,271	206,580	229,980	194,282	160,506	232,278
Culture and recreation	466,983	532,841	1,222,959	1,354,481	1,116,078	996,216	802,509	845,934	957,498	916,753
Operating grants and contributions	3,745,595	2,862,181	5,638,814	3,953,236	5,652,531	6,051,015	5,323,722	5,121,573	4,865,320	11,693,510
Capital grants and contributions	3,112,801	6,234,420	5,963,494	8,812,250	4,941,125	3,084,578	3,989,344	16,170,038	4,849,699	5,070,524
Total governmental activities program revenues	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	25,450,907

TABLE A-16
CHANGES IN NET POSITION, LAST TEN FISCAL YEARS

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Program Revenues, Continued										
Business-type activities										
Charges for services:										
Sewer	\$ 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	3,806,705
Solid Waste	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	5,745,011
Anderson Sports & Entertainment Center	549,770	-	-	-	-	-	-	-	-	-
Airport	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	1,844,104
Operating grants and contributions	89,432	-	-	-	-	-	-	-	-	-
Capital grants and contributions	3,262,052	7,678,080	10,246,916	4,182,492	1,130,817	869,891	1,352,348	3,624,387	840,038	252,204
Total business-type activities and program revenues	10,358,686	15,184,569	19,113,764	13,432,231	10,982,193	10,750,555	11,595,434	14,229,810	11,872,473	11,648,024
Total primary government program revenues	\$ 26,034,106	\$ 34,354,950	\$ 42,369,304	\$ 39,318,592	\$ 32,277,568	\$ 28,375,473	\$ 28,985,801	\$ 43,718,091	\$ 30,143,078	\$ 37,088,931
Net (Expense)/Revenue										
Governmental activities	\$ (44,796,145)	\$ (62,338,390)	\$ (64,815,337)	\$ (56,419,452)	\$ (62,174,833)	\$ (77,200,561)	\$ (75,650,701)	\$ (69,345,189)	\$ (71,314,419)	\$ (69,600,425)
Business-type activities	(1,145,563)	4,745,663	9,540,879	2,395,325	(1,471,750)	(2,214,841)	(1,960,319)	1,236,727	(1,002,986)	(4,104,871)
Total primary government net expense	\$ (45,941,708)	\$ (57,592,727)	\$ (55,274,458)	\$ (54,024,127)	\$ (63,646,583)	\$ (79,415,404)	\$ (77,611,020)	\$ (68,108,462)	\$ (74,317,405)	\$ (73,705,296)
General Revenues and Other Changes In Net Position										
Governmental activities:										
Property taxes	\$ 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	\$ 57,529,017
Intragovernmental	9,996,924	10,150,155	10,660,863	11,523,296	12,768,013	12,269,194	10,984,418	9,927,204	9,249,452	10,402,405
Contributions and donations	-	-	239,616	-	-	-	8,873,328	-	117,953	2,042,942
Franchise fees	643,226	827,953	777,936	868,505	932,238	975,143	995,031	1,054,781	1,155,107	1,185,617
Interest and investment income	387,655	617,334	1,181,035	1,483,841	1,665,719	392,416	149,475	111,870	67,830	35,790
Net gain (loss) on sale of capital assets	44,142	-	-	(25,911)	12,223	-	-	-	3,282,967	-
Transfers	(445,935)	-	(276,015)	142,890	(368,213)	(64,000)	(334,820)	(922,531)	(710,000)	(1,624,038)
Total governmental activities	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	69,571,753

TABLE A-16
CHANGES IN NET POSITION, LAST TEN FISCAL YEARS

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
General Revenues and Other Changes in Net Position, Continued										
Business-type activities										
Property taxes	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	1,480,229
Intergovernmental	59,985	61,898	136,406	161,567	142,502	186,105	156,544	165,111	157,483	157,147
Interest and investment income	(1,024)	54,741	89,731	243,150	113,156	(1,222)	8,979	5,229	4,309	1,774
Net gain (loss) on sale of capital assets	-	-	201,268	2,563	(399)	203,828	-	13,930	11,632	-
Transfers	445,935	-	276,015	(142,890)	138,285	64,000	334,820	922,531	710,000	1,624,038
Total business-type activities	<u>1,861,648</u>	<u>1,268,865</u>	<u>1,984,509</u>	<u>1,513,889</u>	<u>1,670,123</u>	<u>1,915,812</u>	<u>1,950,344</u>	<u>2,571,245</u>	<u>2,354,803</u>	<u>3,263,188</u>
Total primary government	<u>\$ 49,690,800</u>	<u>\$ 55,285,460</u>	<u>\$ 60,774,684</u>	<u>\$ 62,227,749</u>	<u>\$ 69,356,561</u>	<u>\$ 70,973,978</u>	<u>\$ 81,077,122</u>	<u>\$ 71,266,586</u>	<u>\$ 72,527,339</u>	<u>\$ 72,834,941</u>
Changes in Net Position										
Governmental activities	\$ 3,033,007	\$ (8,321,795)	\$ (6,025,162)	\$ 4,294,408	\$ 5,511,405	\$ (8,142,197)	\$ 3,476,077	\$ (649,848)	\$ (1,141,883)	\$ (28,672)
Business activities	<u>716,085</u>	<u>6,014,528</u>	<u>11,525,388</u>	<u>3,909,214</u>	<u>198,373</u>	<u>(299,029)</u>	<u>(9,975)</u>	<u>3,807,972</u>	<u>1648,183</u>	<u>1841,685</u>
Total primary government	<u>\$ 3,749,092</u>	<u>\$ (2,307,267)</u>	<u>\$ 5,500,226</u>	<u>\$ 8,203,622</u>	<u>\$ 5,709,978</u>	<u>\$ (8,441,426)</u>	<u>\$ 3,466,102</u>	<u>\$ 3,158,124</u>	<u>\$ (1,790,066)</u>	<u>\$ (870,357)</u>

CAPITAL AND DEBT

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 15 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 15 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 15 by fund type are as follows:

Capital Budget by Fund		
Fund #	CASH	AMOUNT
001	General Fund	\$1,268,845
100	Special Revenue	401,150
410	Wastewater Management	184,835
415	Stormwater	1,000
420	Solid Waste	412,500
440	Airport	154,000
	Total All Funds	<u>\$2,422,330</u>

Table G-1 shows the capital budget requested by departments, the cost, and those approved for FY 2015. 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 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 2015. 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 2015.

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 \$1.1 million for the FY 2014-15 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 15 is as follows:

CAPITAL PROJECTS RESERVE FUND APPROPRIATIONS

<u>FUND #</u>	<u>FUND NAME</u>	<u>APPROPRIATED</u>
312	Green Pond Landing Event Center	\$ 1,022,525
314	Brown Road Fishing Pier	233,655
346	FY 2009 Special Source Revenue Bond	403,600
360	Capital Projects	1,123,960
368	Economic Development	1,825,755
TOTAL CAPITAL PROJECTS APPROPRIATIONS		\$ 4,609,495

CAPITAL PROJECTS RESERVE FUND REVENUES

312	Green Pond-Federal & State Grants	\$ 903,525
	Transfer In - "C" Funds	119,000
314	Brown Road - Fund Balance	142,240
	Federal Grant	91,415
346	FY 2009 Special Source Revenue Bond-Fund Balance	403,600
360	Capital Projects - Fund Balance	850,445
	Property Taxes-RPC Current	207,550
	Property Taxes-RPC Delinquent	15,000
	Property Taxes-RPC Vehicles	28,965
	Fee In Lieu of Taxes	9,000
	Homestead Exemption	13,000
368	Economic Development - Fund Balance	-509,245
	Property Taxes-RPC Current	975,000
	Property Taxes-RPC Delinquent	100,000
	Fee In Lieu of Taxes	1,260,000
TOTAL CAPITAL PROJECTS		\$ 4,609,495

Capital Improvement Program: Significant Non-recurring Projects

Capital projects are defined as major construction, acquisition, or renovation activities that add value to a government's physical assets or significantly increase their useful life.

County Council approved approximately \$4.6 million in the long-range capital projects budget for FY 2015. County Council approved the expenditure of funds for the Green Pond Landing Event Center of \$1,022,525, \$233,655 for Brown Road Fishing Pier, expenditure of the remaining FY 09 special source revenue bond in the amount of \$403,600, \$1,123,960 in various capital projects in Fund 360, and Economic Development expenditures of \$1,825,755, which is transferred out to other funds for debt service.

Listed below is a description of the projects that are planned in the FY 15 budget. The funding mechanism is also identified. The impact on the annual operating budgets and any anticipated revenue that is to be generated from the project is itemized.

DETAILED DESCRIPTION OF ANTICIPATED PROJECTS:

Fund 312 – Green Pond Landing Event Center-\$1,022,525

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.

Projected annual increase in operating costs as a result of this landing event center is currently estimated at \$28,000 additional in electricity for lighting and \$6,000 for mowing. One-half of these amounts have been included in the FY 15 operating budget since construction is not slated to finish until December 2014

Fund 314 – Brown Road Fishing Pier-\$233,655

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)-\$403,600

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 of \$403,600 was reappropriated in the FY 15 budget for expenditure. The project to be funded by the remaining bond proceed is engineering and design to replace the 5-mile sewer line serving Clemson Boulevard, Highway 28 By-Pass and a portion of the West Side of the County.

Fund 360 –Capital Projects-\$1,123,960

This fund is used to improve, renovate, and maintain buildings. Anticipated capital projects for FY 15 include replacing the 348-ton chiller at the new courthouse. The annual increased effect on the operating budget is negligible due to these capital projects.

Fund 368 – Infrastructure Improvements-\$1,825,755

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

Solid Waste Revenue Bond

3 & 20 (Slabtown) Site Convenience Center - \$1,047,800

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 County has awarded a bid for \$1,047,800 for construction of this site that will include:

- Three pre-manufactured metal shelters - two 18x20 and one 8x12;
- Two pre-manufactured wood buildings – one 8x12 and one 6x6;
- 12-inch thick retaining wall; and
- Asphalt paving and pavement markings.

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 - \$390,450

This site serves the Flat Rock community in Anderson County. Funds remaining in the 2008 Solid Waste Revenue Bond will fund this project. These funds will be used to remodel the existing site.

The County has awarded a bid for \$390,450 for construction of this site that will include:

- Pre-manufactured 18x20 metal building;
- Pre-manufactured 8x12 wood building; and
- Asphalt paving and pavement markings.

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.

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

Detailed capital project budgets for FY 15 by fund are as follows:

GREENPOND			312-5935
MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET 2013 - 2014	DEPARTMENT REQUEST	BUDGET 2014 - 2015
000-401 CONSTRUCTION IN PROGRESS	\$2,606,330	\$1,022,525	\$1,022,525
TOTAL CAPITAL OUTLAY	\$2,606,330	\$1,022,525	\$1,022,525
BROWN ROAD			314-5937
MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET 2013 - 2014	DEPARTMENT REQUEST	BUDGET 2014 - 2015
000-401 CONSTRUCTION IN PROGRESS	\$290,000	\$233,655	\$233,655
TOTAL CAPITAL OUTLAY	\$290,000	\$233,655	\$233,655
2008 SSRB			346-5874
MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET 2013 - 2014	DEPARTMENT REQUEST	BUDGET 2014 - 2015
000-401 CONSTRUCTION IN PROGRESS	\$403,300	\$403,600	\$403,600
TOTAL CAPITAL OUTLAY	\$403,300	\$403,600	\$403,600
CAPITAL PROJECT RESERVE FUND			360-5231
MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET 2013 - 2014	DEPARTMENT REQUEST	BUDGET 2014 - 2015
OPERATING EXPENSES:			
008-020 ARBITRAGE	\$0	\$30,000	\$30,000
TOTAL OPERATING EXPENSES	\$0	\$30,000	\$30,000
CAPITAL OUTLAY:			
008-401 CIP - BUILDING MAINTENANCE - PROJECTS	\$479,600	\$840,000	\$993,960
TOTAL CAPITAL OUTLAY	\$479,600	\$840,000	\$993,960
TRANSFER OUT:			
100-001 TRANSFER OUT - GENERAL FUND	\$0	\$500,000	\$0
100-102 TRANSFER OUT - GRANTS	\$0	\$100,000	\$100,000
100-180 TRANSFER OUT - SR PARDIRECREATION	\$141,000	\$0	\$0
DEPARTMENT TOTAL	\$620,600	\$1,470,000	\$1,123,960
ECONOMIC DEVELOPMENT - INDUSTRIAL PARK			368-5236
MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET 2013 - 2014	DEPARTMENT REQUEST	BUDGET 2014 - 2015
CONTRACTUAL:			
000-315 LEGAL	\$15,000	\$0	\$0
TOTAL CONTRACTUAL	\$15,000	\$0	\$0
CAPITAL OUTLAY:			
000-401 CONSTRUCTION IN PROGRESS	\$100,000	\$0	\$0
TOTAL CAPITAL OUTLAY	\$100,000	\$0	\$0
TRANSFER OUT:			
100-102 TRANSFER OUT - GRANTS	100,000	0	0
100-261 TRANSFER OUT - WALGREEN'S	787,370	766,560	766,560
100-263 TRANSFER OUT - MICHELIN SSRB	774,310	774,755	774,755
100-265 TRANSFER OUT - SSRB(S)	263,980	284,440	284,440
100-410 TRANSFER OUT - SEWER	50,200	0	0
DEPARTMENT TOTAL	\$2,090,860	\$1,825,755	\$1,825,755

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. 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	2014	% Increase (Decrease) FY 13 to FY 14
General obligation bonds (backed by the County)	\$22.7	\$18.6	\$15.4	\$14.0	(9)%
<i>Business-type activities</i>					
Revenue bonds and notes (backed by specific tax and fee revenues)	\$40.1	\$38.8	\$36.6	\$35.0	(4)%
Total	\$62.8	\$57.4	\$52.0	\$49.0	(6)%

Legal debt margin as of June 30, 2014 is calculated as follows:

Assessed Valuation	\$670,825,456	
Less: Exempt manufacturing property	<u>(13,795,680)</u>	
Valuation subject to debt margin		\$657,029,776
8% of above assessed valuation - Debt Limit		52,562,382
Debt applicable to limit:		
General obligation bonds	(13,990,000)	
Notes payable-real property	(282,000)	
Plus amount available for repayment of GO Bonds	<u>1,013,962</u>	
Total debt applicable to limit		<u>(13,258,038)</u>
Legal debt margin		<u>\$39,304,344</u>
Total debt applicable to limitation, after reduction for amount available for repayment		13,258,038
Debt limit - 8%		52,562,382
Applicable debt as a percentage of debt limit		25%

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 of the governmental funds. This form of financing does not count against the County's legal debt margin. The County chooses to finance assets on a tax exempt basis in the form of a capital lease if:

- It is flexible and expandable to meet ongoing capital financing requirements;
- Only the assets financed secure the debt;
- Financing terms more closely match the useful lives of equipment versus bond financing;

- The pricing is comparable to a bond on either a fixed or floating rate basis, but costs are significantly lower;
- It doesn't require rating agency oversight;
- Medium term tax-exempt financing maintains our bonding capacity for longer term financing requirements.

Tax Anticipation Notes

In addition, the County may issue Tax Anticipation Notes (TAN) when it anticipates an operating deficit due to the fact that taxes have been levied but not yet collected. A TAN cannot be issued to finance a prior year's deficit. The budget ordinance empowers the County Council to authorize the issuance of \$10,000,000 in TANs. TANs must have a maturity date no later than 90 days after taxes are last due without penalty (March 15 in the case of Anderson County taxes). TANs do not count against the legal debt limit. Anderson County did not issue a TAN in FY 14. The FY 15 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 15.

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 2014-2015 falls within this guideline at 6%. 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 2015 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
		BUDGET	DEPARTMENT
		2013 - 2014	REQUEST
MAJOR AND MINOR OBJECT CLASSIFICATION			BUDGET
			2014 - 2015
000-501	INTEREST	\$381,500	\$355,500
000-502	PRINCIPAL PAYMENTS	650,000	700,000
000-503	FINANCING FEES	500	500
TOTAL DEBT SERVICE		\$1,032,000	\$1,056,000

2005 GENERAL OBLIGATION BOND			207-5925
		BUDGET	DEPARTMENT
		2013 - 2014	REQUEST
MAJOR AND MINOR OBJECT CLASSIFICATION			BUDGET
			2014 - 2015
000-501	INTEREST	\$57,750	\$28,875
000-502	PRINCIPAL PAYMENTS	825,000	825,000
000-503	FINANCING FEES	1,000	1,000
TOTAL DEBT SERVICE		\$883,750	\$854,875

2007 GENERAL OBLIGATION BOND			209-5929	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET 2013 - 2014	DEPARTMENT REQUEST	BUDGET 2014 - 2015
000-501	INTEREST	\$215,125	\$191,125	\$191,125
000-502	PRINCIPAL PAYMENTS	600,000	625,000	625,000
000-503	FINANCING FEES	<u>1,500</u>	<u>1,000</u>	<u>1,000</u>
TOTAL DEBT SERVICE		<u>\$816,625</u>	<u>\$817,125</u>	<u>\$817,125</u>
LONE OAK, BROADVIEW, JOHNSON				212-5832
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET 2013 - 2014	DEPARTMENT REQUEST	BUDGET 2014 - 2015
100-410	TRANSFER OUT - SEWER	<u>\$9,550</u>	<u>\$9,950</u>	<u>\$9,950</u>
DEPARTMENT TOTAL		<u>\$9,550</u>	<u>\$9,950</u>	<u>\$9,950</u>
CAPITAL LEASE PAYMENTS				255-5233
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET 2013 - 2014	DEPARTMENT REQUEST	BUDGET 2014 - 2015
CAPITAL				
000-501	INTEREST	\$486,945	\$142,750	\$142,750
000-502	PRINCIPAL PAYMENTS	<u>1,250,770</u>	<u>955,860</u>	<u>955,860</u>
TOTAL DEBT SERVICE		<u>\$1,737,715</u>	<u>\$1,098,610</u>	<u>\$1,098,610</u>
PLASTIC OMNIUM				260-5885
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET 2013 - 2014	DEPARTMENT REQUEST	BUDGET 2014 - 2015
000-501	INTEREST	\$5,915	\$0	\$0
000-502	PRINCIPAL PAYMENTS	<u>98,590</u>	<u>0</u>	<u>0</u>
TOTAL DEBT SERVICE		<u>\$104,505</u>	<u>\$0</u>	<u>\$0</u>
WALGREEN SSRB				261-5865
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET 2013 - 2014	DEPARTMENT REQUEST	BUDGET 2014 - 2015
000-501	INTEREST	\$205,370	\$182,560	\$182,560
000-502	PRINCIPAL PAYMENTS	580,000	580,000	580,000
000-503	FINANCING FEES	<u>2,000</u>	<u>4,000</u>	<u>4,000</u>
TOTAL DEBT SERVICE		<u>\$787,370</u>	<u>\$766,560</u>	<u>\$766,560</u>

MICHELIN SSRB			263-5928	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET 2013 - 2014	DEPARTMENT REQUEST	BUDGET 2014 - 2015
000-501	INTEREST	\$147,190	\$124,755	\$124,755
000-502	PRINCIPAL PAYMENTS	625,000	650,000	650,000
000-503	FINANCING FEES	<u>2,120</u>	<u>0</u>	<u>0</u>
TOTAL DEBT SERVICE		<u>\$774,310</u>	<u>\$774,755</u>	<u>\$774,755</u>
SSRB (S)			265-5709	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET 2013 - 2014	DEPARTMENT REQUEST	BUDGET 2014 - 2015
000-501	INTEREST	\$91,980	\$84,440	\$84,440
000-502	PRINCIPAL PAYMENTS	170,000	200,000	200,000
000-503	FINANCING FEES	<u>2,000</u>	<u>0</u>	<u>0</u>
TOTAL DEBT SERVICE		<u>\$263,980</u>	<u>\$284,440</u>	<u>\$284,440</u>
LINWA SSRB			275-5933	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET 2013 - 2014	DEPARTMENT REQUEST	BUDGET 2014 - 2015
000-501	INTEREST	\$6,540	\$0	\$0
000-502	PRINCIPAL PAYMENTS	150,000	0	0
000-503	FINANCING FEES	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DEBT SERVICE		<u>\$156,540</u>	<u>\$0</u>	<u>\$0</u>

Table B-1, Capital Approved FY 2015

DEPARTMENT NUMBER	DEPARTMENT NAME	ITEM REQUESTED	NUMBER APPROVED	ADOPTED BUDGET
5011	Council	To be determined		10,000
5021	Building Maintenance	Utility Vehicle	1	13,500
		5 Drawer Flat File Cabinet	3	3,025
		Zero Turn Mower (Replacements)	2	24,000
		F 250 4 X 4 Crew Cab (Replacements)	1	48,000
		60 HP 4 X 4 Diesel Tractor	1	25,000
		Natural Gas Generators	1	42,500
		X-Ray Machine at Courthouse	1	25,000
		R&B back-up generator for power outages		40,000
5044	Assessor	Compact SUV with 4 wheel drive	1	27,000
5059	Register of Deeds	New Plat Scanner \ Printer	1	3,000
		6 - Shelf Bookcases	2	3,500
5064	Museum	HP Design Jet 520	1	3,200
5081	Registration & Elections	iVotronic Voting Units	3	6,185
5092	Information Technology	Desktops	50	45,750
		Laptops	20	20,300
		Barracuda Load Balancer	1	9,540
		Load Balancer for production and DR environments	1	26,760
5111	Animal Shelter	40 Foot Metal Storage Unit		7,000
5131	Coroner	Digital Camera	1	3,500
		Morphic ID devices for fingerprint identification	2	3,620
5181	Support Services - Sheriff	Ford 3/4 Ton Pick-Up Crew Cab 4 X 4	1	43,000
5213-01	Technical Services	Vehicle		55,000
5221	Roads and Bridges	Asphalt Crack Filling Machine	1	70,000
		Plasma Cutting System	1	4,000
		Steel Dump Trailer	1	38,000
		Light Duty Pick-up (Replacement)	1	32,000
		Tandem Dump Truck (Replacement)	1	100,000
		90" Flail Mowers (Replacements)	5	50,000
		2.5 Ton Steel Drum Roller (Replacement)	1	50,000
		Provide for FY 14 capital not received or invoiced by 6/30/14		292,765
5226	Fleet	Computers	3	3,000
		Printer	2	500
		Fuel Master Key Reader	1	2,500
		Air-conditioning Machine	1	6,000
		Main Air Compressor	1	4,000
		Full Size Pick-Up	1	21,000
		Lubrication Skid	1	7,000
		F-250 or 2500 Series Work Body Truck	1	33,000
		Tire Shop Air Compressor	1	3,000

Table B-1, Capital Approved FY 2015

DEPARTMENT NUMBER	DEPARTMENT NAME	ITEM REQUESTED	NUMBER APPROVED	ADOPTED BUDGET
		SUV	1	29,000
		Awning to keep waste fluids out of rain	1	1,200
		Replacement of back-up Air Compressor	1	3,000
		Awning sides to be installed on awning purchased two years ago	1	1,500
5411	Building Codes	Trailblazer (Replacement)	1	29,000
		Trailblazer (Replacement)		-
		TOTAL OF GENERAL FUND		1,268,845
FUNDS OTHER THAN GENERAL FUND				
114-5056	Public Defender	Desktop Computers	6	5,150
161-5161	Sheriff	To Be Determined		108,000
165-5912-041	SWAT Grant	To Be Determined		53,720
165-5912-043	LEMPG 2014	To Be Determined		42,900
165-5912-044	Bomb Grant	To Be Determined		50,000
165-5912-045	Hazmat Grant	To Be Determined		37,145
173-5855	Detention Center \ Canteen	Key Track System		7,950
181-5917-017	Office of Justice JAG 2013	To Be Determined		19,785
181-5917-018	Office of Justice JAG 2014	To Be Determined		65,000
193-5972	E M S	Canine	1	11,500
410-5612	Wastewater Management	By Pass Pump	1	105,000
		Heavy Duty Riding Mower	1	8,500
		Tractor \ Loader	1	24,000
		1500 4 X four door Truck	1	35,000
		Utility Vehicle	1	12,335
415-5613	Stormwater Management	Provide for desktop computer for part-time employee		1,000
420-5954	Solid Waste	To Be Determined		412,500
440-5775	Airport	Refurbished Aircraft Tug	1	25,000
		New Holland Tractor (Replacement)	1	65,000
		Tiger Boom Mower Attachment (Replacement)	1	25,000
		Bush-Hog Flex wing Rotary Cut Mower	1	21,000
		1/4 Ton Pick-Up	1	18,000
		TOTAL ALL OTHER FUNDS		1,153,485
		TOTAL ALL CAPITAL		2,422,330

TABLE B-2-Schedule of Long-Term Debt, June 30, 2014

FUND #	DEBT DESCRIPTION	INTEREST RATE	ORIGINATION DATE	MATURITY DATE	PRINCIPAL BALANCE 6/30/2013	PRINCIPAL PAYMENTS	REFUNDING	ADDITIONS	PRINCIPAL BALANCE 6/30/2014	INTEREST PAID
203	\$10,000,000 G.O. BOND- ANIMAL SHELTER, MCCANTS BALLFIELDS, ETC.	4.0-5.0%	11/20/08	4/1/24	\$ 8,050,000.00	\$ 650,000.00	\$ (4,500,000.00)	\$ -	\$ 2,900,000.00	\$ 381,500.00
203	\$5,215,000 ADVANCE REFUNDING OF \$4.5M OF 2008 GOB	2.15%	5/8/2014	4/1/24	\$ -	-	\$ 5,215,000.00	-	\$ 5,215,000.00	\$ -
207	\$7,350,000 G.O. BOND-PENDLETON/POWDERSVILLE LIBRARY, ACDC, SOLID WASTE	3.0-3.5%	10/1/05	4/1/15	1,650,000.00	825,000.00	-	-	825,000.00	57,750.00
209	\$7,300,000 G.O. BOND-COURTHOUSE ANNEX & SECURITY	3.625-4.0%	3/1/07	4/1/21	5,650,000.00	600,000.00	-	-	5,050,000.00	215,125.00
	TOTAL GO BONDED INDEBTEDNESS				\$ 15,350,000.00	\$ 2,075,000.00	\$ -	\$ -	\$ 13,990,000.00	\$ 654,375.00
255-00	\$5,433,230.00 FY 09 CAPITAL LEASE- DEUTSCHE BANK	4.394	10/31/08	4/1/16	1,389,470.61	665,768.00	-	-	723,702.61	61,053.88
	TOTAL NOTES PAYABLE				1,389,470.61	665,768.00	-	-	723,702.61	61,053.88
255-000	\$6,157,000 FY 08 REFUNDED CAPITAL LEASE-CHASE-PERSONAL PROPERTY	1.9671%	9/6/2012	4/1/23	5,796,000.00	306,000.00	-	-	5,490,000.00	114,013.12
255-000	\$840,000 FY 08 REFUNDED CAPITAL LEASE-CHASE-REAL PROPERTY	1.0476%	9/6/2012	4/1/15	561,000.00	279,000.00	-	-	282,000.00	5,877.04
	TOTAL CAPITAL LEASE				6,357,000.00	585,000.00	-	-	5,772,000.00	119,890.16
	TOTAL LEASE				\$ 23,096,470.61	\$ 3,325,768.00	\$ -	\$ -	\$ 20,485,702.61	\$ 835,319.04
260	\$1,000,000 PLASTIC OMNIUM SSRB-PHASE II	6.0%	1/15/02	2/1/14	98,587.00	98,587.00	-	-	-	53,339.65
261	\$5,800,000 WALGREENS SSRB	3.89%	4/25/06	4/1/21	3,425,000.00	400,000.00	-	-	3,025,000.00	133,232.50
261	\$2,700,000 WALGREENS SSRB	4.03%	2/28/07	4/1/22	1,790,000.00	180,000.00	-	-	1,610,000.00	72,137.00
263	\$8,200,000 MICHELIN SSRB	3.59%	12/3/04	4/1/19	4,100,000.00	625,000.00	(3,475,000.00)	-	-	158,500.42
263	\$3,545,000 REFUNDING OF 2004 SSRB	1.41%	5/8/2014	4/1/19	-	-	-	3,545,000.00	3,545,000.00	-
265	\$1,570,000 SERIES 2008A NONTAXABLE SSRB	4.58%	9/4/08	4/1/23	1,380,000.00	60,000.00	-	-	1,320,000.00	63,204.00
265	\$1,230,000 SERIES 2008B TAXABLE SSRB	4.36%	9/4/08	4/1/18	660,000.00	110,000.00	(550,000.00)	-	-	31,240.61
265	\$560,000 REFUNDING OF 2008B SSRB	1.41%	5/8/2014	4/1/18	-	-	-	560,000.00	560,000.00	-
275	\$811,000 LINWA SSRB	4.36%	3/19/04	2/1/14	150,000.00	150,000.00	-	-	-	6,540.00
	TOTAL SSRB				11,603,587.00	1,623,587.00	-	4,105,000.00	10,060,000.00	518,194.18
	TOTAL LONG-TERM DEBT-DEBT SERVICE FUND				\$ 34,700,057.61	\$ 4,949,355.00	\$ -	\$ 4,105,000.00	\$ 30,545,702.61	\$ 1,353,513.22
410	\$19,705,275 N/P-CITY OF ANDERSON-SEWER UPGRADE-SERIES 2009	4.0-5.25%	3/4/09	7/1/39	18,630,000.00	386,775.00	-	-	18,243,225.00	900,978.00
410	\$537,894 N/P-CITY OF ANDERSON-REFUNDED 1998-SERIES 2012	2.0-4.0%	4/4/12	7/1/18	453,937.00	83,957.00	-	-	369,980.00	17,275.00
410	\$12,732,096 N/P-CITY OF ANDERSON-REFUNDED 2003-SERIES 2012	2.0-5.0%	4/4/12	4/1/28	12,721,894.00	635,075.00	-	-	12,086,819.00	527,667.00
410	\$1,435,099 STATE REVOLVING FUND LOAN #1-Revenue	2.25%	6/18/99	1/1/20	573,732.99	82,913.28	-	-	490,819.71	12,212.68
410	\$1,843,589 STATE REVOLVING FUND LOAN #2-GO	2.25%	12/20/02	9/1/23	1,103,240.35	96,812.52	-	-	1,006,427.83	24,009.88
410	\$1,600,000 STATE REVOLVING FUND LOAN #3-Revenue	2.25%	4/22/05	4/1/25	1,046,967.10	78,753.90	-	-	968,213.20	22,895.38
410	\$1,554,458 DUE TO TOWN OF PENDLETON-Revenue-\$77,722.90 = 5%	2.25%	4/1/2011	1/1/31	70,070.06	3,306.18	-	-	66,763.88	1,548.81
	TOTAL SEWER DEBT				\$ 34,599,841.50	\$ 1,367,592.88	\$ -	\$ -	\$ 33,232,248.62	\$ 1,506,586.75
420	\$3,200,000 SOLID WASTE REVENUE BOND	4.31%	12/4/08	4/1/19	2,036,121.61	304,586.39	(1,731,535.22)	-	-	95,427.06
420	\$1,785,000 REFUNDING OF 2008 SW REV BD	1.34%	5/8/2014	4/1/19	-	-	-	1,785,000.00	1,785,000.00	-
	TOTAL SOLID WASTE DEBT				\$ 2,036,121.61	\$ 304,586.39	\$ (1,731,535.22)	\$ 1,785,000.00	\$ 1,785,000.00	\$ 95,427.06
	TOTAL ENTERPRISE DEBT				\$ 36,635,963.11	\$ 1,672,179.27	\$ (1,731,535.22)	\$ 1,785,000.00	\$ 35,017,248.62	\$ 1,602,013.81

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

YR END 6-30	07 GOB		2005 GOB		2008 GOB		2014 REFUNDING		TOTAL	TOTAL	TOTAL
	209 PRIN	209 INT	207 PRIN	207 INT	203 PRIN	203 INT	203 PRIN	203 INT	GO PRIN	GO INT	PMT
2015	\$ 625,000.00	\$ 191,125.00	\$ 825,000.00	\$ 28,875.00	\$ 700,000.00	\$ 355,500.00	\$ 105,000.00	\$ 100,598.80	\$ 2,255,000.00	\$ 676,098.80	\$ 2,931,098.80
2016	650,000.00	166,125.00			700,000.00	327,500.00	95,000.00	109,865.00	1,445,000.00	603,490.00	2,048,490.00
2017	700,000.00	140,125.00			750,000.00	292,500.00	95,000.00	107,822.50	1,545,000.00	540,447.50	2,085,447.50
2018	725,000.00	114,575.00			750,000.00	258,750.00	100,000.00	105,780.00	1,575,000.00	479,105.00	2,054,105.00
2019	750,000.00	87,750.00					850,000.00	103,630.00	1,600,000.00	191,380.00	1,791,380.00
2020	800,000.00	60,000.00					835,000.00	85,355.00	1,635,000.00	145,355.00	1,780,355.00
2021	800,000.00	30,000.00					815,000.00	67,402.50	1,615,000.00	97,402.50	1,712,402.50
2022							795,000.00	49,880.00	795,000.00	49,880.00	844,880.00
2023							775,000.00	32,787.50	775,000.00	32,787.50	807,787.50
2024							750,000.00	16,125.00	750,000.00	16,125.00	766,125.00
TOTALS	\$ 5,050,000.00	\$ 789,700.00	\$ 825,000.00	\$ 28,875.00	\$ 2,900,000.00	\$ 1,234,250.00	\$ 5,215,000.00	\$ 779,246.30	\$ 13,990,000.00	\$ 2,832,071.30	\$ 16,822,071.30

DEPARTMENTAL INFORMATION

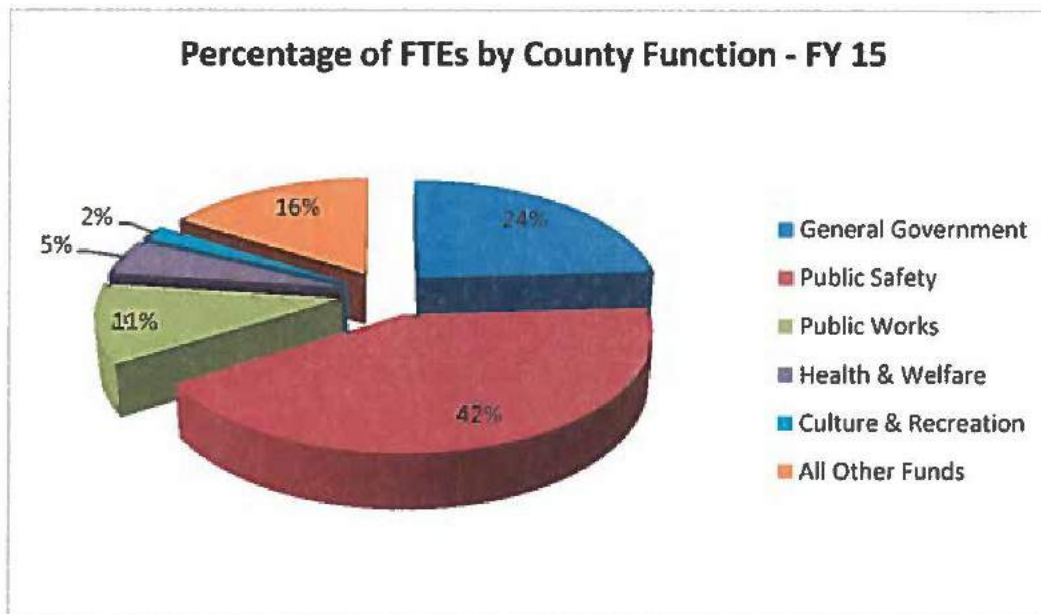
DEPARTMENTAL INFORMATION

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 15 adopted budget, the department requested amount for FY 15, 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 13 (the prior year), FY 14 (the current year), and budgeted for FY 15 (the budget year). However, new positions approved for FY 15 are not included in the totals; they are included on Table C-2. Out of the forty-one positions requested in the General Fund for FY 15, County Council only approved four; a Worker and Crew Leader 1 in Building and Grounds, a Records Clerk in the Sheriff's Office and a Marketing Director at the Anderson Sports and Entertainment Center.

The percentage of full-time equivalents by county function in the FY 15 budget is as follows (excluding poll workers):



COUNTY COUNCIL

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

MISSION:

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

SERVICES PROVIDED:

Schedule of regular and called meetings and notification of meetings to public and media
Record the actions of all meetings
Maintain all vital records
Search and resolve all requests, problems for Council and their constituents

GOALS AND OBJECTIVES:

Involved in all strategic goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year. Additional data found in Budget Transmittal letter also located in the introductory and overview tab of this budget book.

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

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

Record the actions of all meetings

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

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Agendas prepared (workload)	67	100%	75	100%

Maintain all vital records

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

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

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

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Research requests (workload)	180	100%	200	100%

COUNTY COUNCIL

5011

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$33,415	\$38,290	\$35,270
000-102	SALARIES-PART TIME	36,160	36,160	32,755
000-105	SALARIES-ELECTED OFFICIALS	63,475	62,990	62,990
000-120	STATE RETIREMENT	14,100	14,980	14,280
000-130	FICA (County Contribution)	8,250	8,520	8,125
000-135	MEDICARE (County Contribution)	1,930	1,990	1,900
000-160	HEALTH INSURANCE (County Contribution)	33,575	43,740	38,835
TOTAL PERSONNEL SERVICES:		\$190,905	\$206,670	\$194,155
OPERATING EXPENSES:				
000-201	ADVERTISING	\$3,300	\$3,300	\$3,500
000-211	DUES AND MEMBERSHIPS FEES	150	150	150
000-215	FOOD	200	200	8,560
000-243	POSTAGE	1,000	1,000	1,000
000-269	SUPPLIES - OFFICE	7,650	7,650	7,650
000-275	TELEPHONE	1,500	1,500	1,500
001-279	TRAVEL - DISTRICT 1	2,385	2,385	1,235
001-293	LODGING - DISTRICT 1	0	0	700
001-294	REGISTRATION - DISTRICT 1	0	0	450
002-236	MEALS - DISTRICT 2	185	185	185
002-277	TRAINING - DISTRICT 2	100	100	100
002-279	TRAVEL - DISTRICT 2	1,150	1,150	1,150
002-293	LODGING - DISTRICT 2	585	585	585
002-294	REGISTRATION - DISTRICT 2	365	365	365
003-236	MEALS - DISTRICT 3	300	300	300
003-277	TRAINING - DISTRICT 3	100	100	100
003-279	TRAVEL - DISTRICT 3	650	650	650
003-293	LODGING - DISTRICT 3	970	970	970
003-294	REGISTRATION - DISTRICT 3	365	365	365
004-279	TRAVEL - DISTRICT 4	2,385	2,385	2,385
006-279	TRAVEL - DISTRICT 6	2,385	2,385	2,385
007-279	TRAVEL - DISTRICT 7	2,385	2,385	2,385
008-236	MEALS - CLERK	360	360	465
008-277	TRAINING - CLERK	100	100	400
008-279	TRAVEL - CLERK	415	415	635
008-293	LODGING - CLERK	0	0	1,000
008-295	REGISTRATIN - CLERK	0	0	50
TOTAL OPERATING EXPENSES		\$28,985	\$28,985	\$39,220
CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$70,000	\$70,000	\$48,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	10,900	10,900	10,900
TOTAL CONTRACTUAL		\$80,900	\$80,900	\$58,900
CAPITAL				
000-499	CAPITAL PURCHASES	\$0	\$0	\$10,000
TOTAL CAPITAL		\$0	\$0	\$10,000
DEPARTMENT TOTAL		\$300,790	\$316,555	\$302,275
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:

Involved in all strategic goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year. Additional data found in Budget Transmittal letter also located in the introductory and overview tab of this budget book.

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

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

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

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

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

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

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

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

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

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

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$340,800	\$349,900	\$349,900
000-102	SALARIES-TEMP/PART TIME	15,600	22,000	12,000
000-103	SALARIES-TEMP/OVER TIME	7,500	8,000	8,000
000-120	STATE RETIREMENT	33,380	36,600	35,510
000-121	POLICE RETIREMENT	5,650	6,470	6,470
000-130	FICA (County Contribution)	22,920	23,555	22,935
000-135	MEDICARE (County Contribution)	5,175	5,510	5,365
000-160	HEALTH INSURANCE (County Contribution)	36,780	33,530	33,530
000-198	UPGRADE(S)	13,710	0	0
TOTAL PERSONNEL SERVICES:		\$481,515	\$485,565	\$473,710
OPERATING EXPENSES:				
000-201	ADVERTISING	\$1,000	\$1,000	\$1,000
000-204	BOOKS AND PUBLICATIONS	650	650	650
000-209	COMPUTER SOFTWARE	3,000	3,000	3,000
000-211	DUES AND MEMBERSHIPS FEES	350	350	350
000-215	FOOD	1,000	1,250	1,250
000-216	FUEL AND OIL	1,500	1,500	1,500
000-217	AWARDS AND RECOGNITIONS	250	250	250
000-228	INSURANCE - VEHICLES	640	640	670
000-236	MEALS (SUBSISTENCE)	1,550	1,550	1,550
000-240	MEETING EXPENSE	1,250	1,250	1,250
000-243	POSTAGE	600	600	600
000-245	PRINTING	6,350	6,350	6,350
000-252	REPAIRS	1,000	1,000	1,000
000-269	SUPPLIES - OFFICE	7,500	7,500	7,500
000-275	TELEPHONE	5,750	7,550	7,550
000-277	TRAINING FOR EMPLOYEES	600	600	600
000-279	TRAVEL	500	500	500
000-280	UNIFORMS AND CLOTHING	500	500	500
000-293	LODGING	1,900	1,900	1,900
000-294	REGISTRATION FEES	900	900	900
TOTAL OPERATING EXPENSES		\$36,790	\$38,840	\$38,870
CONTRACTUAL:				
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$12,000	\$12,000	\$12,000
TOTAL CONTRACTUAL		\$12,000	\$12,000	\$12,000

CAPITAL

000-499	CAPITAL PURCHASES	<u>\$0</u>	<u>\$4,500</u>	<u>\$0</u>
	TOTAL CAPITAL	\$0	\$4,500	\$0
	DEPARTMENT TOTAL	\$530,305	\$540,905	\$524,580

AUTHORIZED POSITIONS

ADMINISTRATIVE MANAGER III	1	1
COMMUNICATIONS DIRECTOR	0	1
COUNTY ADMINISTRATOR	1	1
ENERGY COORDINATOR	1	0
EXECUTIVE ASSISTANT	1	1
GOVERNMENT AFFAIRS LIAISON	0	1
INTERN	1	1
LIEUTENANT - SECURITY	1	1
PUBLIC INFORMATION/WEB MANAGER	<u>1</u>	<u>0</u>
TOTAL	7	7

COUNTY ATTORNEY

5015

MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
CONTRACTUAL:			
000-315 LEGAL	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$450,000</u>
TOTAL CONTRACTUAL	\$500,000	\$500,000	\$450,000
DEPARTMENT TOTAL	\$500,000	\$500,000	\$450,000

COUNTY MEMBERSHIPS

5016

MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
OPERATING EXPENSES:			
000-211 DUES AND MEMBERSHIPS FEES	<u>\$5,500</u>	<u>\$5,500</u>	<u>\$5,500</u>
TOTAL OPERATING EXPENSES	\$5,500	\$5,500	\$5,500
CONTRACTUAL:			
000-372 APPALACHIAN COUNCIL OF GOVERNMENTS	\$74,950	\$74,950	\$74,950
000-373 SC ASSOCIATION OF COUNTIES	<u>24,115</u>	<u>24,115</u>	<u>24,115</u>
TOTAL CONTRACTUAL	\$99,065	\$99,065	\$99,065
DEPARTMENT TOTAL	\$104,565	\$104,565	\$104,565

ANDERSON COUNTY LIBRARY

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

MISSION:

The Anderson County Library System is dedicated to providing access to information of all types and facilities for education, recreation and personal development to the County's residents, without regard to race, gender, creed, age, or location. We are committed to freedom of access for all, offering a forum for ideas.

SERVICES PROVIDED:

- Circulation of books, eBooks, and materials, including audiovisual materials; audiobooks, music and videos.
- Access to computers, including wireless, access to Internet resources for job hunting, federal, state and local e-government information, homework and informational needs
- Reference services, including online resources, local history and genealogy research resources
- Access to online databases, from library facilities and from home
- Meeting rooms for educational, cultural, individual development, literacy and recreation to county residents
- Computer training classes for patrons and staff
- Children, Teen and Adult Programming
- Foundation Center Resources for grant research
- Outreach services through the Mobile Library
- Cooperative Outreach with WorkLink, Adult Education, Virtual OneStop, VITA & AARP tax assistance, SC State Library.

GOALS AND OBJECTIVES:

Involved in Infrastructure goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year. Involved in Infrastructure goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year.

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.

Continue to replace aging computers at all locations of the library.

Increase number of computers available for the public as funds allow. Currently all of our nine (9) locations have wireless access.

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

Additional computers were placed at Williamston in 2012-2013 and we are adding computers to the Iva Branch in 2013-2014.

We will also replace aging computers as funding allows.

2. Continue partnership with SCLends Consortium. We joined the SCLends Consortium in 2009, a 19- library consortium. As a member of the SCLends Consortium we will continue to provide better service and access to more materials for our patrons in the most cost-effective manner. Patrons now have access to over 3,200,000 items through the consortium shared collection.

Measure: Collaborate with consortium libraries on purchasing of library materials and on training issues; look at ways to share more resources in the most cost-effective manner.

Outcome: In 2012-2013 (the latest statistics available), we borrowed and loaned over 70,000 items through the SCLends Consortium. Patrons are happy with the speed and access to other materials. This saves us from having to purchase these titles.

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 2014-2015 we will continue to offer classes in areas of job hunting, computer usage and eBooks

Measure: Provide dedicated computers for job hunters as well as information on current job opportunities.

Outcome: In June of 2013 the local DEW office closed and the library began seeing more citizens coming in needing help. We now dedicate four (4) computers each week day to helping those looking for jobs. We work with AARP to provide direct help to those needing help with job searches.

The Library provides two access points in the Main Library for job opportunities to be posted.

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 112 computer classes for patrons in 2013 for a total of 756 trained and provided 115 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. 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 almost all locations and usage continues to increase. We had 1,480 children register for the SRP in 2013 and 1,803 that participated in a program. We had 66 teens register and participate in the SRP in 2012 and 199 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 266 programs during 2012-2013 with 1,976 teens participating

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.

Outcome: We do a variety of programs for adults from series like the Muslim Journey's program we did from May of 2013 to December of 2013, as well as individual programs on all types of topics such as legal issues, healthcare, and gardening. We also have book clubs and a knitting group that meet on a regular basis.

Outcome: We 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 update our collection, both print and non-print.

Measure: Purchase new books and audio-visual materials and electronic downloadable media to meet the needs of our community as well as purchasing databases to allow our citizens more access to information.

Outcome: Besides the traditional books, newspapers, magazines, audiobooks, DVD's, etc., the Library is also purchasing online downloadable materials such as eBooks, eAudiobooks and eMagazines. We also purchase supplemental databases to DISCUS (state-wide database) to provide access to online databases for our citizens. Formats change and the library must continue to change the formats we purchase to meet the needs. This means that additional funds are needed for all the new formats we offer. Our databases cover areas such as genealogy, languages, and car repair, as well as educational databases that the state provides through DISCUS.

9. 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 5,100 children participated in the Starburst Storytelling Festival this fall.

10. 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.

We are renovating the Iva Branch Library in the spring of 2014. The branch has not been updated since it opened in 1992 and it will get new carpet, paint and an additional eight (8) computers to bring their total computer count up to 16.

11. Develop an advocacy plan for the Library. Continue to work with our current community partners, and develop new ones, to provide the best and most cost-effective service to the citizens of Anderson County.

Measure: The Library Board and staff are working on an advocacy plan to get the message out to all citizens about the library and what it has to offer. The Board and staff will work with outside groups to form partnerships to promote the library and for the betterment of the county.

Outcome: Using our website, social media such as FaceBook, Twitter, Tumblr, etc, we will share information about the library and its services.

Staff is involved in outside groups such as United Way, the Chamber of Commerce and local charities so that we can get the message out about the services and materials that the library offers to all of the citizens of Anderson County.

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Total number of items (books, audio, video)	342,209	350,000	350,000	375,000
Number of registered borrowers (workload)	94,088	85,000	91,000	95,000
Total circulation of materials (workload)	691,445	725,000	700,000	725,000
Number of juvenile borrowers (workload)	16,812	21,000	21,000	22,000
Circulation of juvenile materials (workload)	201,973	240,000	240,000	250,000
Number of Individual Internet sessions (workload)	191,646	300,000	250,000	300,000
Increase in reference usage	43,940	52,000	47,000	50,000
Number of computer training classes offered	112	100	120	130
Number of participants in computer training classes	756	700	750	800
Number of programs (Adult and Children)	737	850	925	950
Number of participants in programs (Adult and Children)	14,975	15,000	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. In 2012 we added downloadable audiobooks and in 2014 we added downloadable magazines. This is in addition to the databases we have and continue to add to. 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.

The Library strives to serve the citizens of Anderson County with the best possible services and materials in all the formats that they need.

ANDERSON COUNTY LIBRARY		143-5323	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	BUDGET FY 2014 - 2015
OPERATING EXPENSE:			
000-086	ANDERSON COUNTY LIBRARY	\$4,432,035	\$4,625,935
TOTAL OPERATING EXPENSE		\$4,432,035	\$4,625,935
DEPARTMENT TOTAL		\$4,432,035	\$4,625,935

LEGISLATIVE DELEGATION

MISSION:

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

SERVICES PROVIDED:

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

OBJECTIVES AND MEASURES:

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

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

Measure: Keep a record of telephone calls from constituents requesting research or help with a problem or issue and mark date of resolution. We have set a target for resolution within a month or sooner. In 2013, we plan to resolve at least 85% by target time.

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Research requests (workload)	1,150	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 2013	Goal 2014	Projected 2014	Goal 2015
% On time meeting notifications	100%	100%	100%	100%

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

Measure: In 2015, 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 2015, plan to forward 100% of processed Notary Public applications to the Secretary of State each week.

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
% 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 2015, plan to confirm attendance and participation of Delegation Members in 100% of requests of local and State events.

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Confirm attendance and participation in Local and State events	320	320	300	350

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

Measure: In 2015, 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 2013	Goal 2014	Projected 2014	Goal 2015
Coordinate visits for agencies and other groups within the county	250	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 2015, 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 2013	Goal 2014	Projected 2014	Goal 2015
Research government documents for general public, agencies and businesses	100	150	150	150

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$47,325	\$46,970	\$46,970
000-120	STATE RETIREMENT	5,010	5,120	5,120
000-130	F I C A (County Contribution)	2,935	2,910	2,910
000-135	MEDICARE (County Contribution)	685	680	680
000-160	HEALTH INSURANCE (County Contribution)	8,845	9,500	9,500
TOTAL PERSONNEL SERVICES:		\$64,800	\$65,180	\$65,180
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	800	1,100	1,100
000-275	TELEPHONE	600	600	600
TOTAL OPERATING EXPENSES		\$2,600	\$2,900	\$2,900
CONTRACTUAL:				
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$2,200	\$2,200	\$2,200
TOTAL CONTRACTUAL		\$2,200	\$2,200	\$2,200
DEPARTMENT TOTAL		\$69,600	\$70,280	\$70,280
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 2015, file 100% of compensation claims, enrollments for medical assistance, and requests for military records electronically.

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Compensation requests (workload)	565	600	600	616
Pension requests (workload)	414	175	175	190
Home loan requests (workload)	30	10	20	15
Insurance requests (workload)	160	20	30	30
Medical care requests (workload)	24	250	250	250
Nursing home requests (workload)	38	30	30	35
Education requests (workload)	0	5	5	5
Burial requests (workload)	10	150	150	125
Records requests (workload)	225	200	200	200
% of compensation claims, enrollments for medical assistance and requests for military records filed electronically.	98%	98%	98%	98%
Interviews, Consultation and other contacts	10,850	8,500	9,000	8,700

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

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

VETERANS AFFAIRS

5391

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$134,595	\$133,580	\$133,580
000-120	STATE RETIREMENT	14,265	14,560	14,560
000-130	F I C A (County Contribution)	8,345	8,280	8,280
000-135	MEDICARE (County Contribution)	1,950	1,935	1,935
000-160	HEALTH INSURANCE (County Contribution)	24,350	31,460	31,460
TOTAL PERSONNEL SERVICES:		\$183,505	\$189,815	\$189,815
OPERATING EXPENSES:				
000-211	DUES AND MEMBERSHIPS FEES	\$325	\$450	\$450
000-236	MEALS (SUBSISTENCE)	1,500	2,000	1,500
000-243	POSTAGE	150	1,200	1,100
000-245	PRINTING	500	700	500
000-269	SUPPLIES - OFFICE	8,200	8,200	7,000
000-275	TELEPHONE	2,800	2,800	2,000
000-279	TRAVEL	2,500	2,800	2,800
000-293	LODGING	2,400	2,700	2,200
000-294	REGISTRATION FEES	250	350	250
TOTAL OPERATING EXPENSES		\$18,625	\$21,200	\$17,800
CONTRACTUAL:				
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$1,900	\$1,900	\$1,900
TOTAL CONTRACTUAL		\$1,900	\$1,900	\$1,900
DEPARTMENT TOTAL		\$204,030	\$212,915	\$209,515
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.

MEASURES:

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 2013	Goal 2014	Projected 2014	Goal 2015
Bench trials (workload)	31,683	31,683	32,000	32,000
Jury trials (workload)	1,512	1,512	1,500	1,500
Civil cases (workload)	5,000	5,000	5,000	5,000
Traffic tickets (workload)	19,815	19,815	20,000	20,000

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$1,362,810	\$1,337,440	\$1,337,440
000-102	SALARIES-PART TIME	38,000	38,000	38,000
000-120	STATE RETIREMENT	51,350	50,365	50,365
000-121	POLICE RETIREMENT	117,080	122,490	122,490
000-130	F I C A (County Contribution)	86,450	85,275	85,275
000-135	MEDICARE (County Contribution)	20,235	19,945	19,945
000-160	HEALTH INSURANCE (County Contribution)	185,870	197,085	197,085
TOTAL PERSONNEL SERVICES:		\$1,861,795	\$1,850,600	\$1,850,600
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	16,000	16,000	16,000
000-245	PRINTING	1,000	1,000	1,000
000-269	SUPPLIES - OFFICE	19,000	19,000	19,000
000-275	TELEPHONE	12,000	16,500	16,500
000-279	TRAVEL	6,000	6,000	6,000
000-293	LODGING	4,000	5,000	5,000
000-294	REGISTRATION FEES	4,000	4,000	4,000
TOTAL OPERATING EXPENSES		\$119,250	\$124,750	\$124,750
CONTRACTUAL:				
000-303	REPAIRS TO EQUIPMENT	\$500	\$2,000	\$0
000-304	PROFESSIONAL SERVICES	15,000	17,000	32,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	9,000	9,000	9,000
TOTAL CONTRACTUAL		\$24,500	\$28,000	\$41,000
DEPARTMENT TOTAL		\$2,005,545	\$2,003,350	\$2,016,350
AUTHORIZED POSITIONS				
	BUSINESS OFFICE COORDINATOR	1		1
	CLERICAL - REGULAR PART-TIME	1		1
	COURT ADMINISTRATOR	1		1
	COURT ADMINISTRATOR - SENIOR	1		1
	MAGISTRATE	11		11
	MAGISTRATE - CHIEF	1		1
	MAGISTRATE MINISTERIAL	2		2
	SECRETARY II	11		10
	SECRETARY III	0		1
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 2013	Goal 2014	Projected 2014	Goal 2015
Total registration (workload)	114,354	115,500	115,000	116,000

Correctly place voters in precincts and districts, providing accurate information about their voting location, and educate about changes to the voter registration laws.

Measure: Reduce the incidence of incorrect placement of voters by 10% by FY 2015 and provide district information, free access to online voter information, and polling locations via the Web

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Voter changes / additions (workload)	12,397	13,500	13,300	14,000

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

Measure: Increase the number of Out Reach Events and educate Anderson County citizens as to what is allowed by law pertaining to elections by designing and implementing new programs and using the Web

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Total number of elections (workload)	17	25	23	18
Poll manager classes conducted in-person	6	85	80	15
Absentee requests processed (workload)	39	12,000	11,100	100
Total number of outreach events	6	16	10	15

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$239,935	\$233,785	\$233,785
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	30,645	30,840	30,840
000-130	F I C A (County Contribution)	17,925	17,540	17,540
000-135	MEDICARE (County Contribution)	4,190	4,100	4,100
000-160	HEALTH INSURANCE (County Contribution)	52,955	50,710	50,710
000-199	REQUESTED POSITION(S)	0	50,640	0
TOTAL PERSONNEL SERVICES:		\$394,800	\$436,765	\$386,125
OPERATING EXPENSES:				
000-201	ADVERTISING	\$1,500	\$4,500	\$4,500
000-209	COMPUTER SOFTWARE	3,150	3,150	3,150
000-211	DUES AND MEMBERSHIP'S FEES	430	760	760
000-216	FUEL AND OIL	650	650	650
000-228	INSURANCE - VEHICLE	615	615	2,750
000-236	MEALS (SUBSISTENCE)	1,200	1,200	1,200
000-243	POSTAGE	20,000	20,000	20,000
000-245	PRINTING	13,000	14,500	14,500
000-247	RENT - EQUIPMENT	600	600	600
000-251	REPAIRS TO EQUIPMENT	200	44,445	44,445
000-252	REPAIRS	350	350	350
000-269	SUPPLIES - OFFICE	10,910	10,910	10,910
000-275	TELEPHONE	2,950	4,310	4,310
000-277	TRAINING FOR EMPLOYEES	750	750	750
000-279	TRAVEL	1,975	1,975	1,975
000-293	LODGING	2,000	5,325	5,325
000-294	REGISTRATION FEES	840	1,260	1,260
TOTAL OPERATING EXPENSES		\$61,120	\$115,300	\$117,435
CONTRACTUAL:				
000-305	COMPUTER EQUIPMENT MAINTENANCE	\$45,100	\$45,100	\$45,100
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	400	400	400
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,900	3,900	3,900
TOTAL CONTRACTUAL		\$49,400	\$49,400	\$49,400
CAPITAL				
000-499	CAPITAL PURCHASES	\$2,500	\$6,185	\$6,185
TOTAL CAPITAL		\$2,500	\$6,185	\$6,185
DEPARTMENT TOTAL		\$507,820	\$607,650	\$559,145

AUTHORIZED POSITIONS

CLERICAL - TEMPORARY PART-TIME	6	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
	<hr/>	<hr/>
TOTAL	20	20

REGISTRATION - POLL WORKERS

5082

MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
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PERSONNEL SERVICES:

000-102	SALARIES-PART TIME	\$110,270	\$110,270	\$110,270
000-120	STATE RETIREMENT	3,000	1,500	1,500
000-121	POLICE RETIREMENT	125	200	200
000-130	SOCIAL SECURITY	0	500	500
000-135	MEDICARE	0	300	300
		<hr/>	<hr/>	<hr/>

TOTAL PERSONNEL SERVICES:	\$113,395	\$112,770	\$112,770
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OPERATING EXPENSES:

000-236	MEALS (SUBSISTENCE)	\$250	\$250	\$250
000-277	TRAINING FOR EMPLOYEES	725	725	725
000-279	TRAVEL	2,500	3,000	3,000
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TOTAL OPERATING EXPENSES	\$3,475	\$3,975	\$3,975
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DEPARTMENT TOTAL	\$116,870	\$116,745	\$116,745
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AUTHORIZED POSITIONS

ELECTION POLL WORKER	<hr/> 1,018	<hr/> 913
TOTAL	1,018	913

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 2013	Goal 2014	Projected 2014	Goal 2015
Cases disposed of	852	900	900	900
% Cases disposed of within 30 days	40	40	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 2013	Goal 2014	Projected 2014	Goal 2015
Fees collected (workload)	479,571	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%.

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$223,460	\$222,610	\$222,610
000-120	STATE RETIREMENT	23,685	24,265	24,265
000-130	F I C A (County Contribution)	13,855	13,800	13,800
000-135	MEDICARE (County Contribution)	3,240	3,230	3,230
000-160	HEALTH INSURANCE (County Contribution)	21,185	22,675	22,675
TOTAL PERSONNEL SERVICES:		\$285,425	\$286,580	\$286,580
OPERATING EXPENSES:				
000-236	MEALS (SUBSISTENCE)	\$100	\$100	\$100
000-243	POSTAGE	200	200	200
000-269	SUPPLIES - OFFICE	700	700	700
000-275	TELEPHONE	750	750	750
000-279	TRAVEL	150	150	150
000-293	LODGING	550	550	550
TOTAL OPERATING EXPENSES		\$2,450	\$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		\$290,325	\$291,480	\$291,480
AUTHORIZED POSITIONS				
	COURT ADMINISTRATOR	1		1
	DEPUTY - CLERK OF COURT	1		1
	MASTER-IN-EQUITY	1		1
TOTAL		3		3

TENTH JUDICIAL CIRCUIT PUBLIC DEFENDER OFFICE

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.

Vision of the Tenth Circuit Public Defender Office

The Vision of the Tenth Circuit Public Defender's Office is that every client will receive high quality and zealous representation without regard to their economic or social situation and without regard to the nature of the accusations against them.

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 14-15

1. To secure funding to provide representation in the Municipal courts of Anderson and Oconee Counties. The 10th Circuit PD Office has provided, and continues to provide, representation in these courts without funding for a number of years. Funding will allow for the hiring of 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 courts of both counties on an on-going basis.
2. To be more active in the communities of Anderson and Oconee Counties to educate citizens of their rights, the collateral consequences of criminal behavior and their duty to serve on their communities through jury service.
3. 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.

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$418,495	\$411,745	\$411,745
000-115	COST OF LIVING \ MERIT	2,956	0	6,845
000-118	INSURANCE RESERVE FUND	260	0	250
000-120	RETIREMENT - STATE	44,360	44,880	44,880
000-130	F I C A (County Contribution)	25,945	25,530	25,530
000-135	MEDICARE (County Contribution)	6,070	5,970	5,970
000-150	WORKMEN'S COMPENSATION	1,700	0	1,600
000-160	HEALTH INSURANCE	66,680	62,605	62,605
000-199	REQUESTED POSITIONS	0	94,165	94,165
TOTAL PERSONNEL SERVICES		\$566,466	\$644,895	\$653,590
OPERATING EXPENSES:				
000-204	BOOKS AND PUBLICATIONS	\$2,000	\$2,000	\$2,000
000-211	DUES AND SUBSCRIPTIONS	10,000	10,000	10,000
000-215	FOOD	450	1,000	1,000
000-216	FUEL AND OIL	1,500	1,500	1,500
000-236	MEALS	500	500	500
000-241	CLIENT COSTS	7,000	10,000	10,000
000-243	POSTAGE	700	1,000	1,000
000-269	SUPPLIES - OFFICE	8,000	8,000	8,000
000-277	TRAINING FOR EMPLOYEES	5,000	5,000	5,000
000-279	TRAVEL	9,500	10,000	10,000
000-293	LODGING	5,500	5,500	5,500
TOTAL OPERATING EXPENSES		\$50,150	\$54,500	\$54,500
CONTRACTUAL:				
000-324	CONTRACTED LABOR	\$60,000	\$80,000	\$80,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,400	3,000	3,000
TOTAL OPERATING EXPENSES		\$62,400	\$83,000	\$83,000
CAPITAL OUTLAY:				
000-499	CAPITAL PURCHASES	\$0	\$5,150	\$5,150
TOTAL CAPITAL OUTLAY		\$0	\$5,150	\$5,150
DEPARTMENT TOTAL		\$679,016	\$787,545	\$796,240
AUTHORIZED POSITIONS				
	PARALEGAL	0		3
	ASSISTANT PUBLIC DEFENDER	1		1
	ATTORNEY	3		3
	RECEPTIONIST	1		1
	JAIL COORDINATOR	1		1
TOTAL		6		9

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
001-101	SALARIES-FULL TIME	\$302,170	\$302,170	\$302,170
001-115	COST OF LIVING \ MERIT	1,774	0	4,580
001-118	INSURANCE RESERVE FUND	90	0	100
001-120	RETIREMENT - STATE	32,030	32,940	32,940
001-130	F I C A (County Contribution)	18,735	0	18,735
001-135	MEDICARE (County Contribution)	4,380	4,380	4,380
001-150	WORKMEN'S COMPENSATION	1,100	0	1,100
001-160	HEALTH INSURANCE	34,585	35,495	35,495
TOTAL PERSONNEL SERVICES		\$394,864	\$374,985	\$399,500
OPERATING EXPENSES:				
001-204	BOOKS AND PUBLICATIONS	\$600	\$1,000	\$1,000
001-211	DUES AND SUBSCRIPTIONS	4,000	6,000	6,000
001-215	FOOD	0	1,000	1,000
001-236	MEALS	500	500	500
001-241	CLIENT COSTS	5,000	7,000	7,000
001-243	POSTAGE	250	1,000	1,000
001-269	SUPPLIES - OFFICE	5,600	7,500	7,500
001-277	TRAINING FOR EMPLOYEES	2,500	5,000	5,000
001-279	TRAVEL	3,000	3,000	3,000
001-293	LODGING	3,600	4,000	4,000
TOTAL OPERATING EXPENSES		\$25,050	\$36,000	\$36,000
CONTRACTUAL:				
001-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$3,000	\$3,000	\$3,000
TOTAL OPERATING EXPENSES		\$3,000	\$3,000	\$3,000
DEPARTMENT TOTAL		\$422,914	\$413,985	\$438,500
AUTHORIZED POSITIONS				
	PARALEGAL	2		3
	ASSISTANT PUBLIC DEFENDER	1		1
	ATTORNEY	2		2
TOTAL		5		6

AUDITOR

MISSION:

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

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

Continue to streamline daily functions to better serve our taxpayers

Measure: Implement new technology to improve service.

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

Measure: Number of new businesses located within the year

Continue excellent taxpayer services by trained staff members

Measure: Number of customer complaints.

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Homestead exemptions (workload)	18,339	19,500	20,000	20,000
High mileage discounts (workload)	13,500	14,000	14,000	14,000
Appeals on personal property (workload)	165	200	200	200
Transmittals from Assessor's Office (workload)	30,000	30,000	30,000	30,000

AUDITOR		5041		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$270,250	\$268,200	\$268,200
000-105	SALARIES-ELECTED OFFICIALS	63,615	63,130	63,130
000-120	STATE RETIREMENT	35,390	36,115	36,115
000-130	FICA (County Contribution)	20,700	20,545	20,545
000-135	MEDICARE (County Contribution)	4,840	4,805	4,805
000-160	HEALTH INSURANCE (County Contribution)	62,540	68,855	68,855
TOTAL PERSONNEL SERVICES:		\$457,335	\$461,650	\$461,650
OPERATING EXPENSES:				
000-204	BOOKS AND PUBLICATIONS	\$1,000	\$1,000	\$1,000
000-211	DUES AND MEMBERSHIPS FEES	250	250	250
000-236	MEALS (SUBSISTENCE)	450	450	450
000-243	POSTAGE	6,800	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	8,000	8,000	8,000
000-275	TELEPHONE	2,500	2,500	2,500
000-279	TRAVEL	1,900	2,000	2,000
000-287	SUPPLIES - DATA PROCESSING	38,000	38,000	38,000
000-293	LODGING	1,700	2,000	2,000
000-294	REGISTRATION FEES	1,000	1,000	1,000
TOTAL OPERATING EXPENSES		\$63,300	\$63,700	\$63,700
CONTRACTUAL:				
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$3,545	\$3,545	\$3,545
TOTAL CONTRACTUAL		\$3,545	\$3,545	\$3,545
DEPARTMENT TOTAL		\$524,180	\$528,895	\$528,895
AUTHORIZED POSITIONS				
AUDITOR		1		1
CHIEF DEPUTY AUDITOR		1		1
EXEMPT PROPERTIES SPECIALIST		1		1
RESEARCH ANALYST I		4		4
RESEARCH ANALYST II		3		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 2013	Goal 2014	Projected 2014	Goal 2015
Managed common pleas cases (workload)	2,821	2,900	2,900	3,000
Managed general sessions cases (workload)	3,604	3,650	3,650	3,700

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 2013	Goal 2014	Projected 2014	Goal 2015
Jurors processed (workload)	6,935	7,000	7,500	8,000

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 2013	Goal 2014	Projected 2014	Goal 2015
Customer service requests (workload)	8,000	9,000	9,000	9,500
Collections from fees and charges from Common Pleas	112,463.17	113,000.00	113,000.00	113,500.00
Collections from fees and charges from General Sessions	134,926.88	136,000.00	136,000.00	137,000.00

CLERK OF COURT

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MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
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PERSONNEL SERVICES:

000-101	SALARIES-FULL TIME	\$250,260	\$250,380	\$250,380
000-102	SALARIES - PART TIME	3,500	3,000	3,000
000-105	SALARIES-ELECTED OFFICIALS	79,190	78,585	78,585
000-120	STATE RETIREMENT	35,290	36,185	36,185
000-130	F I C A (County Contribution)	20,645	20,580	20,580
000-135	MEDICARE (County Contribution)	4,830	4,815	4,815
000-160	HEALTH INSURANCE (County Contribution)	50,390	59,745	59,745

TOTAL PERSONNEL SERVICES:	\$444,105	\$453,290	\$453,290
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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
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CONTRACTUAL:

000-304	PROFESSIONAL SERVICES	\$15,000	\$15,000	\$30,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	13,000	13,000	13,000
TOTAL CONTRACTUAL		\$28,000	\$28,000	\$43,000

CAPITAL:

000-499	CAPITAL PURCHASES	\$4,000	\$0	\$0
TOTAL CAPITAL		\$4,000	\$0	\$0
DEPARTMENT TOTAL		\$593,680	\$598,865	\$613,865

AUTHORIZED POSITIONS

ADR COORDINATOR	1	1
CLERK OF COURT	1	1
COURT CLERK II	2	2
DEPUTY CLERK OF COURT-ADMINISTRATIVE	1	1
DEPUTY CLERK OF COURT	4	4
CLERICAL - TEMPORARY PART TIME	1	0
TOTAL	10	9

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 2013	Goal 2014	Projected 2014	Goal 2015
Juvenile cases opened (workload)	634	600	640	650
Domestic cases opened (workload)	2,497	2,500	2,550	2,800
Income to General Fund from fees and charges	493,384.57	500,000.00	480,000.00	500,000.00

FAMILY COURT (General Fund)

5910

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$120,100	\$108,035	\$140,425
000-102	SALARIES-PART TIME	0	10,000	10,000
000-120	STATE RETIREMENT	12,730	12,865	16,165
000-130	F I C A (County Contribution)	7,445	7,320	9,330
000-135	MEDICARE (County Contribution)	1,740	1,710	2,180
000-160	HEALTH INSURANCE (County Contribution)	20,830	22,535	34,065
TOTAL PERSONNEL SERVICES:		\$162,845	\$162,465	\$212,165
OPERATING EXPENSES:				
000-269	SUPPLIES - OFFICE	\$2,000	\$2,000	\$2,000
TOTAL OPERATING EXPENSES		\$2,000	\$2,000	\$2,000
DEPARTMENT TOTAL		\$164,845	\$164,465	\$214,165
AUTHORIZED POSITIONS				
	ASSISTANT CLERK OF COURT/CIRCUIT CT	1		1
	COURT CLERK II	1		1
	COURT ADMINISTRATOR	0		1
	DEPUTY - CLERK OF COURT	1		1
TOTAL		3		4

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 2013	Goal 2014	Projected 2014	Goal 2015
Active child support cases (workload)	6,094	6200	6,250	6,300
Unit cost received from DSS	470,257.19	480,000.00	470,000.00	460,000.00
Percent of child support payments accurately posted each business day	99	100	100	100
Percent child support questions answered within one business day.	98	100	100	100

***Goal for 2015 is estimated lower because of the decrease anticipated from DSS due to new programs for fees paid to Clerks of Court.

FAMILY COURT (Special Revenue)		150-5909	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:			
000-101	SALARIES-FULL TIME	\$230,075	\$228,530
000-115	COST OF LIVING/MERIT	5,325	0
000-118	INSURANCE RESERVE FUND	230	0
000-120	STATE RETIREMENT	24,390	24,910
000-130	FICA (County Contribution)	14,265	14,170
000-135	MEDICARE (County Contribution)	3,335	3,315
000-140	UNEMPLOYMENT COMPENSATION	0	0
000-150	WORKMEN'S COMPENSATION	4,230	1,500
000-160	HEALTH INSURANCE (County Contribution)	74,005	71,955
TOTAL PERSONNEL SERVICES		\$355,855	\$344,380
OPERATING EXPENSES:			
000-203	BANK FEES AND CHARGES	\$24,000	\$24,000
000-236	MEALS	800	800
000-243	POSTAGE	68,500	685
000-245	PRINTING	8,500	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		\$128,250	\$60,435
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
TRANSFER OUT - GENERAL FUND		\$0	\$35,590
DEPARTMENT TOTAL		\$505,055	\$471,100

AUTHORIZED POSITIONS

ACCOUNTING CLERK	1	1
COURT ADMINISTRATOR	1	0
COURT CLERK II	5	5
COURT CLERK III	1	1
DEPUTY - CLERK OF COURT	<u>1</u>	<u>1</u>
TOTAL	9	8

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 2013 – 2014 FY and will continue to ensure that all death investigations are conducted in accordance with national standards of practice.

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

Measure: 100% of the coroners exceeded state training requirements and the requirement mandated by the American Board of Medico-legal Death Investigators in 2011-2012 FY. The department will continue to exceed the State training requirements and the requirements mandated by the American Board of Medicolegal Death Investigators in 2012-2013.

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

All certified personnel met requirements for recertification through the American Board of Medicolegal Death Investigators in the 2013 – 2014 FY. Certified personnel will continue to meet recertification requirement in 2014-2015.

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

In the 2014-2015 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 2014 – 2015 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 2014 – 2015 and expand our investigative procedures of all child deaths in Anderson County conducted in accordance with national standards.

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Death investigations (workload)	1,386	1,475	1,500	1,550
Autopsies (workload)	181	10	192	198

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 2014-2014. 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		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$31,795	\$73,875	\$73,875
000-102	SALARIES-PART TIME	88,900	54,940	54,940
000-103	SALARIES- OVER TIME	0	0	5,000
000-105	SALARIES-ELECTED OFFICIALS	57,415	56,980	56,980
000-120	STATE RETIREMENT	4,910	5,930	5,930
000-121	POLICE RETIREMENT	18,785	20,725	21,395
000-130	F I C A (County Contribution)	11,045	11,520	11,830
000-135	MEDICARE (County Contribution)	2,585	2,695	2,765
000-160	HEALTH INSURANCE (County Contribution)	14,015	16,600	16,600
TOTAL PERSONNEL SERVICES:		\$229,450	\$243,265	\$249,315
OPERATING EXPENSES:				
000-204	BOOKS AND PUBLICATIONS	\$350	\$350	\$350
000-209	COMPUTER SOFTWARE	500	500	500
000-211	DUES AND MEMBERSHIPS FEES	800	800	800
000-216	FUEL AND OIL	12,500	12,500	12,500
000-228	INSURANCE - VEHICLES	1,350	1,350	1,500
000-236	MEALS (SUBSISTENCE)	600	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	2,200	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	200	200
000-280	UNIFORMS AND CLOTHING	1,000	1,000	1,000
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	4,000	4,000	4,000
000-293	LODGING	1,000	1,000	1,000
000-294	REGISTRATION FEES	600	600	600

TOTAL OPERATING EXPENSES	\$36,400	\$36,400	\$36,550
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CONTRACTUAL:

000-302	AUTOPSIES AND POST MORTEM	\$105,000	\$110,000	\$110,000
000-304	PROFESSIONAL SERVICES	0	0	10,000
000-307	COMMUNICATIONS	100	100	100
000-317	LABORATORY TESTING	10,000	10,000	10,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,400	1,400	1,400

TOTAL CONTRACTUAL	\$116,500	\$121,500	\$131,500
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CAPITAL

000-499	CAPITAL PURCHASES	\$3,500	\$3,500	\$7,120
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TOTAL CAPITAL	\$3,500	\$3,500	\$7,120
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DEPARTMENT TOTAL	\$385,850	\$404,665	\$424,485
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AUTHORIZED POSITIONS

ADMINISTRATIVE ASSISTANT - CORONER	1	1
CLERICAL - TEMPORARY PART-TIME	1	1
CORONER	1	1
CORONER - DEPUTY	3	3

TOTAL	6	6
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PROBATE COURT

MISSION:

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

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

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

Measure: Number of estates probated = 1443

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2014
Estates probated (workload)	1,443	1,550	1,550	1,575

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 =88
Number of Conservator/Guardians = 88

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2014
Conservatorship/guardianship (workload)	88	100	100	100

Issue marriage licenses and perform ceremonies.

Measure: Number of marriage licenses issued = 1122
Number of marriage ceremonies performed = 307

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2014
Marriage licenses issued (workload)	1,122	1,150	1,150	1,575

Mental Health and Drug Alcohol Admissions.

Measure: Number of admissions =1219
Number of hearings = 600

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$208,180	\$222,365	\$222,365
000-102	SALARIES - PART TIME	38,305	38,305	38,305
000-105	SALARIES-ELECTED OFFICIALS	112,600	111,685	111,685
000-120	STATE RETIREMENT	38,060	40,585	40,585
000-130	FICA (County Contribution)	22,260	23,085	23,085
000-135	MEDICARE (County Contribution)	5,210	5,400	5,400
000-160	HEALTH INSURANCE (County Contribution)	53,805	68,275	68,275
000-198	UPGRADES	6,770	7,850	0
TOTAL PERSONNEL SERVICES:		\$485,190	\$517,550	\$509,700
OPERATING EXPENSES:				
000-211	DUES AND MEMBERSHIPS FEES	\$200	\$200	\$200
000-236	MEALS (SUBSISTENCE)	250	250	250
000-243	POSTAGE	3,000	3,000	3,000
000-269	SUPPLIES - OFFICE	12,745	12,745	12,745
000-275	TELEPHONE	2,200	2,200	2,200
000-279	TRAVEL	400	400	400
000-293	LODGING	800	800	800
000-294	REGISTRATION FEES	1,500	1,500	1,500
TOTAL OPERATING EXPENSES		\$21,095	\$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		\$509,685	\$542,045	\$534,195
AUTHORIZED POSITIONS				
	ATTORNEY (REGULAR PART-TIME)	1		1
	CLERICAL - REGULAR PART-TIME	1		1
	IMAGING CLERK	1		1
	PROBATE CLERK I	3		3
	PROBATE CLERK II	1		1
	PROBATE JUDGE	1		1
	PROBATE JUDGE - ASSOCIATE	1		0
	PROBATE JUDGE - DEPUTY	1		1
TOTAL		10		9

SHERIFF

MISSION:

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

OBJECTIVES AND MEASURES:

Involved in Public Safety strategic goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year. Additional data found in Public Safety visions mentioned in the Budget Transmittal letter also located in the introductory and overview tab of this budget book.

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

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

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

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

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

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

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

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

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

Measure: Increased interoperability and functionality.

SHERIFF		5161		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$7,883,850	\$7,937,000	\$7,962,000
000-102	SALARIES-PART TIME	270,000	300,000	275,000
000-103	SALARIES-OVERTIME	320,000	320,000	320,000
000-105	SALARIES-ELECTED OFFICIALS	110,000	110,000	110,000
000-118	INSURANCE RESERVE FUND	170,000	170,000	170,000
000-120	STATE RETIREMENT	94,390	96,000	96,000
000-121	POLICE RETIREMENT	999,000	1,068,000	1,068,000
000-130	F I C A (County Contribution)	536,150	538,000	538,000
000-135	MEDICARE (County Contribution)	125,735	126,600	126,600
000-140	UNEMPLOYMENT INSURANCE	15,000	15,000	15,000
000-150	WORKERS' COMPENSATION	282,500	280,000	280,000
000-160	HEALTH INSURANCE (County Contribution)	1,565,055	1,715,000	1,722,700
TOTAL PERSONNEL SERVICES:		\$12,371,680	\$12,675,600	\$12,683,300

OPERATING EXPENSES:

000-201	ADVERTISING	\$1,200	\$1,000	\$1,000
000-204	BOOKS AND PUBLICATIONS	1,200	1,200	1,200
000-205	AMMUNITION	50,000	50,000	50,000
000-209	COMPUTER SOFTWARE	91,200	92,000	92,000
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	1,075,000	1,105,000	1,105,000
000-217	AWARDS AND RECOGNITION	2,500	2,500	2,500
000-225	INSURANCE - BUILDING	5,500	5,500	5,500
000-226	INSURANCE - EQUIPMENT	4,000	4,000	4,000
000-228	INSURANCE - VEHICLES	200,000	200,000	199,375
000-231	INSURANCE - DATA PROCESSING	3,000	3,000	3,000
000-236	MEALS (SUBSISTENCE)	26,250	26,250	26,250
000-243	POSTAGE	8,000	9,500	9,500
000-245	PRINTING	12,000	12,000	12,000
000-249	RENTAL - AIRPORT HANGAR	85,000	84,000	84,000
000-250	REPAIRS TO BUILDINGS	40,000	45,000	40,000
000-251	REPAIRS TO EQUIPMENT	40,000	45,000	45,000
000-252	REPAIRS	665,000	865,000	857,300
000-256	REGISTRATION AND TAG FEE	1,000	1,000	1,000
000-263	SUPPLIES - BOARDING	9,000	9,000	9,000
000-264	SUPPLIES - CHEMICALS	8,000	8,000	8,000
000-267	SUPPLIES - FORENSICS	12,000	12,000	12,000
000-269	SUPPLIES - OFFICE	75,000	90,000	90,000
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	175,000	190,000	190,000
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	3,000	3,000	3,000
000-284	SUPPLIES - SAFETY	45,000	46,000	46,000
000-286	WATER AND SEWER	7,000	7,000	7,000
000-293	LODGING	25,000	25,000	25,000
000-297	SKIP J FIRING RANGE	3,000	3,000	3,000

TOTAL OPERATING EXPENSES	\$2,943,850	\$3,215,950	\$3,202,625
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CONTRACTUAL:

000-304	PROFESSIONAL SERVICES	\$40,000	\$40,000	\$40,000
000-305	COMPUTER EQUIPMENT MAINTENANCE	53,000	53,000	53,000
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	58,000	71,000	71,000
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	2,750	2,750	2,750
000-345	VETERINARY SERVICES	8,000	9,000	9,000
000-346	MEDICAL	16,500	17,500	17,500
000-375	SERVICE CONTRACTS	1,000	1,500	1,500
000-399	REQUESTED POSITIONS	0	0	0

TOTAL CONTRACTUAL	\$182,000	\$197,500	\$197,500
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DEPARTMENT TOTAL	\$15,497,530	\$16,089,050	\$16,083,425
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AUTHORIZED POSITIONS

ACCOUNTANT II - SHERIFF	1	1
ACCREDITATION AND GRANTS MANAGER	0	1
ADMINISTRATIVE ASSISTANT - SHERIFF	3	3
ADMINISTRATIVE DIRECTOR	1	1
BAILIFF - PART TIME	12	13
CAPTAIN - SHERIFF	6	5
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	19	16
CORPORAL - CRIMINAL INVESTIGATOR	1	1
CORPORAL - FIELD TRAINING OFFICER	5	3
CORPORAL - NARCOTICS INVESTIGATOR	1	1
CRIMINAL INVESTIGATOR	25	24
CUSTODIAN - SHERIFF'S OFFICE	1	1
DEPUTY	84	88
DEPUTY (TEMPORARY PART-TIME)	1	2
DUI ENFORCEMENT TEAM	2	
EVIDENCE TECHNICIAN	2	2
FORENSIC INVESTIGATOR	7	8
GANG INVESTIGATOR	1	2
GENERAL COUNCIL	0	1
LIEUTENANT	11	12
LIEUTENANT - FORENSIC SPECIALIST	1	1
LIEUTENANT - OPS	1	1
NCIC COORDINATOR- SHERIFF	1	1
OPS ADMINISTRATIVE ASSISTANT	1	1
OPS INVESTIGATOR	2	2
PAYROLL SPECIALIST - ACSO	1	1
PILOT (PART-TIME)	3	1
RECORDS CLERK	1	2
RECORDS CLERK (TEMP-PART TIME)	1	0
RECORDS CLERK II	1	1
RECORDS MANAGER - SHERIFF	1	1
SCHOOL CROSSING GUARD - PART TIME	24	24
SERGEANT	20	21
SERGEANT - JUDICIAL SERVICES	0	1
SHERIFF	1	1
TRAINING COORDINATOR	1	1
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TOTAL	253	255

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$0	\$0	\$655,000
000-108	SALARY REIMBUREMENT	0	0	(705,110)
000-130	F I C A (County Contribution)	0	0	40,610
000-135	MEDICARE (County Contribution)	0	0	9,500
TOTAL PERSONNEL SERVICES:		\$0	\$0	\$0
DEPARTMENT TOTAL		\$0	\$0	\$0

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$626,400	\$609,025	\$609,025
000-102	SALARIES - PART TIME	109,000	90,000	90,000
000-103	SALARIES - OVERTIME	43,300	48,500	48,500
000-108	SALARY REIMBURSEMENT	(17,200)	(17,200)	(9,500)
000-121	POLICE RETIREMENT	99,985	100,240	100,240
000-130	FICA (County Contribution)	48,280	46,345	46,345
000-135	MEDICARE (County Contribution)	11,290	10,840	10,840
000-160	HEALTH INSURANCE (County Contribution)	129,325	148,495	148,495
TOTAL PERSONNEL SERVICES:		\$1,050,380	\$1,036,245	\$1,043,945
OPERATING EXPENSES:				
000-216	FUEL AND OIL	\$88,080	\$88,080	\$87,000
000-226	INSURANCE - EQUIPMENT	1,200	1,200	1,200
000-228	INSURANCE - VEHICLES	12,000	12,000	14,300
000-236	MEALS (SUBSISTENCE)	1,000	1,000	1,000
000-243	POSTAGE	50	50	50
000-245	PRINTING	125	125	125
000-251	REPAIRS TO EQUIPMENT	0	3,500	3,500
000-252	REPAIRS	38,400	40,345	40,345
000-259	SIGNS	0	5,000	0
000-260	SMALL HAND TOOLS	1,000	1,000	1,000
000-269	SUPPLIES - OFFICE	750	750	750
000-275	TELEPHONE	13,500	13,500	13,500
000-277	TRAINING FOR EMPLOYEES	4,000	4,000	4,000
000-279	TRAVEL	300	300	300
000-280	UNIFORMS AND CLOTHING	10,500	10,500	8,500
000-284	SUPPLIES - SAFETY	1,800	5,000	3,500
000-289	SUPPLIES - KAB	0	6,000	0
000-293	LODGING	400	400	400
000-294	REGISTRATION FEES	175	175	175
TOTAL OPERATING EXPENSES		\$173,280	\$192,925	\$179,645
CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$1,200	\$3,000	\$3,000
000-306	MEDICAL	0	3,500	3,500
TOTAL CONTRACTUAL		\$1,200	\$6,500	\$6,500
CAPITAL				
000-499	CAPITAL PURCHASES	\$0	\$129,000	\$43,000
TOTAL CAPITAL		\$0	\$129,000	\$43,000
DEPARTMENT TOTAL		\$1,224,860	\$1,364,670	\$1,273,090
AUTHORIZED POSITIONS				
	CORPORAL	0		1
	CORPORAL/SAFETY OFFICER	2		2
	DEPUTY	12		13
	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		0
TOTAL		22		22

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:

Involved in Public Safety strategic goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year.

- 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 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$2,235,500	\$2,261,000	\$2,261,000
000-102	SALARIES-PART TIME	50,000	50,000	50,000
000-103	SALARIES-OVERTIME	180,000	195,000	195,000
000-118	INSURANCE RESERVE FUND	50,000	50,000	50,000
000-120	STATE RETIREMENT	3,300	3,400	3,400
000-121	POLICE RETIREMENT	314,000	332,000	332,000
000-130	FICA (County Contribution)	153,000	156,000	156,000
000-135	MEDICARE (County Contribution)	36,000	36,500	36,500
000-140	UNEMPLOYMENT COMPENSATION	10,000	10,000	10,000
000-150	WORKERS' COMPENSATION	78,000	80,000	80,000
000-160	HEALTH INSURANCE (County Contribution)	445,000	483,000	483,000
TOTAL PERSONNEL SERVICES:		\$3,554,800	\$3,656,900	\$3,656,900
OPERATING EXPENSES:				
000-201	ADVERTISING	\$500	\$500	\$200
000-204	BOOKS AND PUBLICATIONS	500	500	500
000-205	AMMUNITION	2,000	0	0
000-209	COMPUTER SOFTWARE	4,000	8,000	5,000
000-211	DUES AND MEMBERSHIP FEES	300	300	300
000-212	ELECTRICITY AND GAS	145,000	148,000	148,000
000-215	FOOD	570,000	575,000	575,000
000-216	FUEL AND OIL	30,000	30,000	30,000
000-225	INSURANCE - BUILDING	10,000	10,000	10,000
000-226	INSURANCE - EQUIPMENT	200	200	200
000-228	INSURANCE - VEHICLES	9,000	9,000	9,000
000-236	MEALS (SUBSISTENCE)	4,000	5,000	5,000
000-243	POSTAGE	750	750	500
000-245	PRINTING	1,000	1,000	1,000
000-250	REPAIRS TO BUILDING	95,000	125,000	125,000
000-251	REPAIRS TO EQUIPMENT	30,000	35,000	35,000
000-252	REPAIRS	21,000	24,000	24,000
000-263	SUPPLIES - BOARDING	65,000	70,000	70,000
000-265	SUPPLIES - JANITORIAL	85,000	100,000	100,000
000-269	SUPPLIES - OFFICE	27,500	40,000	40,000
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	35,000	35,000	35,000
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	0	2,000	2,000
000-284	SUPPLIES - SAFETY	5,000	5,000	5,000
000-286	WATER AND SEWER	150,000	150,000	150,000
000-293	LODGING	3,000	3,500	3,500
TOTAL OPERATING EXPENSES		\$1,321,050	\$1,405,050	\$1,401,500

CONTRACTUAL:

000-304	PROFESSIONAL SERVICES	\$20,000	\$10,000	\$10,000
000-312	EXTERMINATORS	4,500	4,800	4,800
000-318	JUVENILE FACILITY FEE	50,000	75,000	75,000
000-321	DRUG TESTING	1,000	1,000	1,000
000-346	MEDICAL	\$40,000	\$51,000	\$51,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	8,000	8,000	8,000
000-375	SERVICE CONTRACTS	3,000	3,000	3,000
TOTAL CONTRACTUAL		\$626,500	\$652,800	\$652,800
DEPARTMENT TOTAL		\$5,502,350	\$5,714,750	\$5,711,200

AUTHORIZED POSITIONS

ADMINISTRATIVE ASSISTANT - OFFICER	1	1
ADMINISTRATIVE ASSISTANT- DETENTION	1	1
CAPTAIN - DETENTION CENTER	2	2
CORPORAL - DETENTION	14	14
DETENTION OFFICER	38	37
DETENTION OFFICER (PART-TIME)	3	4
FIELD TRAINING OFFICER	1	3
FOOD SERVICE SUPERVISOR	1	1
LIEUTENANT (SHIFT) - DETENTION	4	4
MAJOR - SHERIFF/DETENTION	1	1
NURSE (LPN) DETENTION CENTER	1	0
SERGEANT - DETENTION	8	8
TOTAL	75	76

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:

Involved in Public Safety strategic goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year.

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 or under for cases submitted to AOFL.

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 statement.

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

Progressive movement towards ISO 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	Actual Fiscal Year 2011-2012	Actual Fiscal Year 2012-2013	Actual Fiscal Year 2013-2014	Projected Fiscal Year 2014-2015
Total Case Submission	660	761	800	800
Total Number of Analyses Performed	6,596	8,581	7,921	8,500
Avg. Casework Completion Time in Days	97	45	29	30
Average number on Chain of Custody	3	3	3	3
Average Hours Worked per Employee	2,127	2,100	2,100	2,080

DETENTION CENTER - DRUG LAB

5141-001

MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
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PERSONNEL SERVICES:

001-101	SALARIES-FULL TIME	\$120,600	\$120,600	\$120,600
001-120	STATE RETIREMENT	5,600	5,700	5,700
001-121	POLICE RETIREMENT	8,900	9,100	9,100
001-130	FICA (County Contribution)	7,500	7,500	7,500
001-135	MEDICARE (County Contribution)	1,750	1,750	1,750
001-150	WORKMEN'S COMPENSATION	4,100	4,100	4,100
001-160	HEALTH INSURANCE (County Contribution)	10,300	11,300	11,300

TOTAL PERSONNEL SERVICES:

\$158,750 \$160,050 \$160,050

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	1,590
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	8,000	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

\$65,405 \$65,405 \$66,030

CONTRACTUAL:

001-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$3,500	\$3,500	\$3,500
001-375	SERVICE CONTRACTS	<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
TOTAL CONTRACTUAL		\$50,500	\$50,500	\$50,500

CAPITAL

000-499	CAPITAL PURCHASES	<u>\$21,000</u>	<u>\$0</u>	<u>\$0</u>
TOTAL CAPITAL		\$21,000	\$0	\$0

DEPARTMENT TOTAL	\$295,655	\$275,955	\$276,580
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AUTHORIZED POSITIONS

FORENSIC CHEMIST	<u>1</u>	<u>1</u>
FORENSIC LABORATORY MANAGER	<u>1</u>	<u>1</u>
TOTAL	2	2

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%

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$498,000	\$482,255	\$482,255
000-102	SALARIES-PART TIME	20,000	28,895	28,895
000-105	SALARIES-ELECTED OFFICIALS	65,695	65,200	65,200
000-120	STATE RETIREMENT	61,870	62,820	62,820
000-130	FICA (County Contribution)	36,190	35,735	35,735
000-135	MEDICARE (County Contribution)	8,465	8,355	8,355
000-160	HEALTH INSURANCE (County Contribution)	120,125	130,660	130,660
TOTAL PERSONNEL SERVICES:		\$810,345	\$813,920	\$813,920
OPERATING EXPENSES:				
000-201	ADVERTISING	\$300	\$300	\$300
000-203	BANK FEES AND CHARGES	9,000	9,000	9,000
000-211	DUES AND MEMBERSHIPS FEES	500	500	500
000-216	FUEL AND OIL	3,500	3,500	3,500
000-228	INSURANCE - VEHICLES	1,810	1,810	1,300
000-236	MEALS (SUBSISTENCE)	450	450	450
000-243	POSTAGE	162,500	162,500	162,500
000-245	PRINTING	11,500	11,500	11,500
000-251	REPAIRS TO EQUIPMENT	400	400	400
000-252	REPAIRS	1,900	1,900	1,900
000-269	SUPPLIES - OFFICE	19,000	19,000	19,000
000-271	SUPPLIES - PHOTO	2,000	2,000	2,000
000-275	TELEPHONE	5,200	5,200	5,200
000-277	TRAINING FOR EMPLOYEES	1,250	1,250	1,250
000-279	TRAVEL	1,250	1,250	1,250
000-293	LODGING	1,300	1,300	1,300
000-294	REGISTRATION FEES	550	550	550
TOTAL OPERATING EXPENSES		\$222,410	\$222,410	\$221,900
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		\$1,041,655	\$1,045,230	\$1,044,720
AUTHORIZED POSITIONS				
	CASHIER - HEAD	1		2
	CASHIER/CUSTOMER SERVICE CLERK	9		8
	CLERICAL - REGULAR PART-TIME	1		1
	DELINQUENT TAX FIELD AGENT	2		2
	TAX COLLECTOR	1		1
	TITLE EXAMINER/PARALEGAL	1		1
	TREASURER	1		1
	TREASURER - DEPUTY	1		1
TOTAL		17		17

ECONOMIC DEVELOPMENT

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

MISSION:

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

SERVICES PROVIDED:

Involved in Economic Development goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year. Additional data found in Economic Development visions mentioned in the Budget Transmittal letter also located in the introductory and overview tab of this budget book.

- 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 2013	Goal 2014	Projected 2014	Goal 2015
Number of new industries in the community	3	5	3	5
Number of new jobs created	416	1,000	500	1,000

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 2013	Goal 2014	Projected 2014	Goal 2015
Dollar value of existing capital investment and jobs	30 Mil/176 jobs	500 Mil	300 Mil	500 Mil

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 2013	Goal 2014	Projected 2014	Goal 2015
Dollar value of new capital investments and jobs	30.4 Mil	500 Mil	200 Mil	500 Mil

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

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

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Average hourly wage/salary of jobs in county	\$16.32/hr.	\$19.00/hr	\$18.00/hr	\$19.00/hr
Number of industrial sites and buildings added	7	10	5	10

ECONOMIC DEVELOPMENT

5031

MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
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PERSONNEL SERVICES:

000-101	SALARIES-FULL TIME	\$270,050	\$271,900	\$271,900
000-102	SALARIES - PART TIME	5,250	7,500	7,500
000-120	STATE RETIREMENT	29,180	30,455	30,455
000-130	FICA (County Contribution)	17,070	17,325	17,325
000-135	MEDICARE (County Contribution)	3,990	4,050	4,050
000-160	HEALTH INSURANCE (County Contribution)	37,070	45,740	45,740
000-198	UPGRADE(S)	4,385	0	17,270
TOTAL PERSONNEL SERVICES:		\$366,995	\$376,970	\$394,240

OPERATING EXPENSES:

000-204	BOOKS AND PUBLICATIONS	\$500	\$500	\$500
000-211	DUES AND MEMBERSHIP'S FEES	2,000	2,500	2,500
000-215	FOOD	6,500	6,500	6,500
000-216	FUEL AND OIL	4,500	5,000	5,300
000-228	INSURANCE - VEHICLES	1,405	1,405	1,500
000-236	MEALS (SUBSISTENCE)	3,000	3,000	1,000
000-243	POSTAGE	1,500	2,000	2,000
000-245	PRINTING	2,500	2,500	2,500
000-252	REPAIRS	2,500	3,500	3,500
000-269	SUPPLIES - OFFICE	2,000	2,000	1,500
000-275	TELEPHONE	7,600	7,600	4,200
000-277	TRAINING FOR EMPLOYEES	6,300	6,300	4,800
000-279	TRAVEL	5,000	5,000	4,000
000-293	LODGING	4,500	4,500	3,500
000-294	REGISTRATION FEES	1,500	2,000	2,000

TOTAL OPERATING EXPENSES	\$51,305	\$54,305	\$45,300
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CONTRACTUAL:

000-308	CATERING	\$3,000	\$3,000	\$0
000-339	MANAGEMENT CONSULTING	85,605	90,000	120,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	6,500	6,500	6,000

TOTAL CONTRACTUAL	\$95,105	\$99,500	\$126,000
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DEPARTMENT TOTAL	\$513,405	\$530,775	\$565,540
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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	1	1

TOTAL	6	6
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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 2013	Goal 2014	Projected 2014	Goal 2015
New hires (workload)	152	140	160	

Reduce number of terminations from previous year by 10%.

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Terminations (workload)	151	120	150	125

Continue to offer cost-efficient in-house training sessions in FY 2014 - 2015

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Number of enrollment changes	350	250	300	300
Worker's compensation accidents	75	0	50	0

HUMAN RESOURCES

5014

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$224,400	\$222,700	\$222,700
000-120	STATE RETIREMENT	23,785	24,275	24,275
000-130	FICA (County Contribution)	13,915	13,805	13,805
000-135	MEDICARE (County Contribution)	3,255	3,230	3,230
000-160	HEALTH INSURANCE (County Contribution)	31,700	33,990	33,990
TOTAL PERSONNEL SERVICES:		\$297,055	\$298,000	\$298,000
OPERATING EXPENSES:				
000-201	ADVERTISING	\$200	\$200	\$200
000-204	BOOKS AND PUBLICATIONS	50	50	50
000-236	MEALS (SUBSISTENCE)	225	225	225
000-243	POSTAGE	900	1,100	1,100
000-245	PRINTING	300	300	300
000-269	SUPPLIES - OFFICE	4,540	4,240	4,240
000-275	TELEPHONE	1,500	1,100	1,100
000-277	TRAINING FOR EMPLOYEES	1,800	1,300	1,300
000-279	TRAVEL	200	200	200
000-293	LODGING	500	500	500
TOTAL OPERATING EXPENSES		\$10,215	\$9,215	\$9,215
CONTRACTUAL:				
000-321	DRUG TESTING	\$5,200	\$5,200	\$5,500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	5,000	6,000	6,000
TOTAL CONTRACTUAL		\$10,200	\$11,200	\$11,500
DEPARTMENT TOTAL		\$317,470	\$318,415	\$318,715
AUTHORIZED POSITIONS				
	ASST PERSONNEL MGR/SAFETY COORDINATOR	1		1
	JOB ANALYST	1		1
	BENEFITS COORDINATOR	1		1
	HUMAN RESOURCE MANAGER	1		1
TOTAL		4		4

ANDERSON COUNTY EMERGENCY MEDICAL SERVICES & SPECIAL OPERATIONS

MISSION:

In addition to the previously noted roles and responsibilities of Anderson County EMS and Special Operations Division we are forward leaning, looking for gaps and ways to head off problems before they become issues. After conducting an analysis of EMS response times over the past few years (a joint analysis with Anderson Area Medical Center) of hospital re/admissions of Anderson County's aged population. The analysis included research into the following: causation, length of stay and preventability; and trends of violence within our communities across the whole of the United States we have identified three large focus areas and several smaller ones in which to focus our attention this year. In no distinct order:

First, with the population density changing and more people moving to outlying areas of the county EMS is being called out to these areas at a greater rate than in years past. This change has skewed the response time percentages and is cause for concern as this trend will continue to present itself. As each year passes we find the overall response time increasing as the calls to those areas increase. The fact remains, the persons living within those outlying communities pay for the same services as everyone else and therefore have a reasonable expectation that they will receive the emergent services they request in a timely manner (8min 59 second average). Along with the personnel arriving being of the same caliber as those within other areas. Currently there are not enough calls to those areas to support placing an ambulance in such areas. The most reasonable manner we can address this is by introducing additional Paramedic response units into the problem areas. The two areas indicated are the Zion and Walker-McElmoyle/Slabtown Communities.

Second, with the increase in the aged population(s) within Anderson County we find an increased need to search out means of heading off certain problems before they become an emergent one or a debilitating issue. As this population continues to age we find them being admitted to the hospital more often due to a recurrence of one of several long term issues if not more. Many times these issues, which can go unnoticed by the untrained family member, can be addressed through more frequent interaction with a highly trained medical provider who can conduct home safety inspections. At home safety inspections can be conducted by providing more thorough education for the patient and/or family members on any number of home health topics; and by setting up appointments with the patient's primary or secondary care provider. After conducting a thorough evaluation of the patient's problem, the paramedic sends all labs, and clinical findings to the doctor before the patient arrives at the physician's office. This saves the patient trips to the Emergency Room/Hospital for readmissions; it saves the hospital budget for readmissions within the 30-day Medicare allowable window; and it decreases the number of E911 calls handled by the EMS system allowing the paramedic units to remain readily available for a life threatening emergency. This approach to managed care in the pre-hospital setting has gained notoriety in several states throughout the United States and has made a difference in countless American's lives. The program is widely known as the Community Paramedic (CP) Program.

Lastly, and certainly not least, on our list of priorities, is the rise in violence within our schools and community. It has become apparent Anderson County EMS and Special Operations Division has the added responsibility to educate and equip the County's EMS contractors and employees; Firefighters and Law Enforcement Officers; along with the teachers; School Administrators; and business owners in the county with the necessary knowledge, skills, and

tools needed to treat individuals injured during such violent acts. These skills which were developed on the battlefield have been refined in order to make them applicable to the civilian sector. We hope and pray the day never comes in Anderson County where a Columbine type event takes place. However, as progressive, responsible emergency managers we must be ready for whatever comes our way. To that end, we are partnering with a private company within our community that shares our vision to standardize the equipment we know is necessary for the protection of the populace we serve. Additionally, we are working on a joint response plan between Anderson County EMS and the varied law enforcement and fire agencies within the county\ to be ever ready for what may come.

Being successful in these goals means dedicating time and resources. This requires more time than a handful of part-time employees who are obligated to their fulltime employer can reasonably put forth. Given this, we are looking to grow the administration by one full-time employee, an EMS Special Operations Coordinator. This position would be responsible for all of EMS' lateral missions, including but not limited to, the implementation of policies and procedures governing: Tactical Medic; Dive Medic; Technical and Water Rescue; HAZMAT Medic; and WMD/CBRNE Response; as well as oversight of Anderson County's Mass Casualty; Active Shooter training; and response coordination between EMS and adjacent agencies..

As we look to provide a more comprehensive and overarching set of capabilities to the citizenry of and visitors to Anderson County we must look to who we are asking to take on this responsibility. In addition to the above we seek to add 4 full-time Paramedic positions. One for each of the two Paramedic Quick Response Vehicles that we currently staff with only part-time Paramedics. One for each of the other two Paramedic QRVs. This would give EMS a total of four field employees who could be recalled for any number of emergencies or disasters. Currently all the field Paramedic positions are part- time and recall is subject to the paramedic's personal schedule, other employer requirements, etc. This has been an issue several times in the past when personnel has been needed for last minute coverage (opening shelters, disaster planning, etc...) This also gives EMS Administration a constant presence at each of the four stations allowing certain station and vehicle responsibilities to be delegated while maintaining continuity for each.

GOALS AND OBJECTIVES:

Involved in Public Safety strategic goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year. Additional data found in Public Safety visions mentioned in the Budget Transmittal letter also located in the introductory and overview tab of this budget book.

- 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 < eight 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 four 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.
- Establish a County sponsored EMS in-service training program.
- Establish the nation's first authorized Tactical Emergency Casualty Care training center administered by an EMS agency.
- Continue to work toward the establishment of the state's second Integrated Healthcare - Community Paramedic Program.

In addition to the previously noted roles and responsibilities of Anderson County EMS and Special Operations Division we are forward leaning, looking for gaps and ways to head off problems before they become issues. After conducting an analysis of EMS response times over the past few years (a joint analysis with Anderson Area Medical Center) of hospital re/admissions of Anderson County's aged population. The analysis included research into the following: causation, length of stay and preventability; and trends of violence within our communities across the whole of the United States we have identified three large focus areas and several smaller ones in which to focus our attention this year. In no distinct order:

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EMERGENCY MEDICAL SERVICES

193-5972

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$92,400	\$91,700	\$91,700
000-102	SALARIES-PART TIME	220,185	175,185	220,185
000-103	SALARIES - OVERTIME	0	20,000	20,000
000-150	COST OF LIVING\MERIT	4,970	0	13,995
000-118	INSURANCE RESERVE FUND	1,800	0	2,100
000-120	RETIREMENT - STATE	27,000	25,010	29,915
000-121	RETIREMENT - POLICE	7,430	7,700	7,700
000-130	FICA (County Contribution)	19,380	17,790	20,580
000-135	MEDICARE (County Contribution)	4,530	4,160	4,815
000-150	WORKMEN'S COMPENSATION	12,730	0	19,700
000-160	HEALTH INSURANCE	29,530	18,995	18,995
000-199	REQUESTED POSITIONS	0	429,155	0
TOTAL PERSONNEL SERVICES		\$419,955	\$789,695	\$449,685
OPERATING EXPENSES:				
000-204	BOOKS AND PUBLICATIONS	\$500	\$1,000	\$1,000
000-209	COMPUTER SOFTWARE	20,000	30,000	30,000
000-211	DUES AND SUBSCRIPTIONS	1,300	1,500	1,500
000-215	FOOD	2,000	2,000	2,000
000-216	FUEL AND OIL	25,000	45,000	35,000
000-224	INSURANCE - MALPRACTICE	3,800	0	3,800
000-226	INSURANCE - EQUIPMENT	1,045	0	0
000-227	INSURANCE - SURETY BONDS	150	0	0
000-228	INSURANCE - VEHICLES	4,700	0	5,250
000-236	MEALS	1,500	2,500	2,500
000-243	POSTAGE	200	200	200
000-252	REPAIRS	12,000	25,000	25,000
000-265	SUPPLIES - CLEANING	600	1,000	1,000
000-269	SUPPLIES - OFFICE	6,000	7,000	7,000
000-275	TELEPHONE	10,000	15,000	12,000
000-277	TRAINING FOR EMPLOYEES	7,000	15,000	12,000
000-279	TRAVEL	1,500	3,000	2,000
000-280	UNIFORMS AND CLOTHING	5,500	12,000	9,000
000-283	SUPPLIES -MEDICAL	38,000	50,000	50,000
000-284	SUPPLIES -SAFETY	1,750	2,500	2,500
000-293	LODGING	1,000	2,500	2,500
000-294	REGISTRATION FEE	1,500	3,000	2,000
TOTAL OPERATING EXPENSES		\$145,045	\$218,200	\$206,250
CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$0	\$0	\$40,000
000-307	COMMUNICATIONS	30,000	40,000	35,000
000-310	EMERGENCY MEDICAL SERVICES	4,035,770	4,845,770	4,035,770
000-315	LEGAL	5,000	10,000	10,000
000-321	DRUG TESTING	200	200	200
000-345	VETERINARY SERVICES	1,000	2,500	2,500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,000	3,000	2,000
TOTAL CONTRACTUAL EXPENSES		\$4,074,970	\$4,901,470	\$4,125,470

CAPITAL OUTLAY:

000-499	CAPITAL PURCHASES	<u>\$36,000</u>	<u>\$172,130</u>	<u>\$11,500</u>
	TOTAL CAPITAL OUTLAY	\$36,000	\$172,130	\$11,500

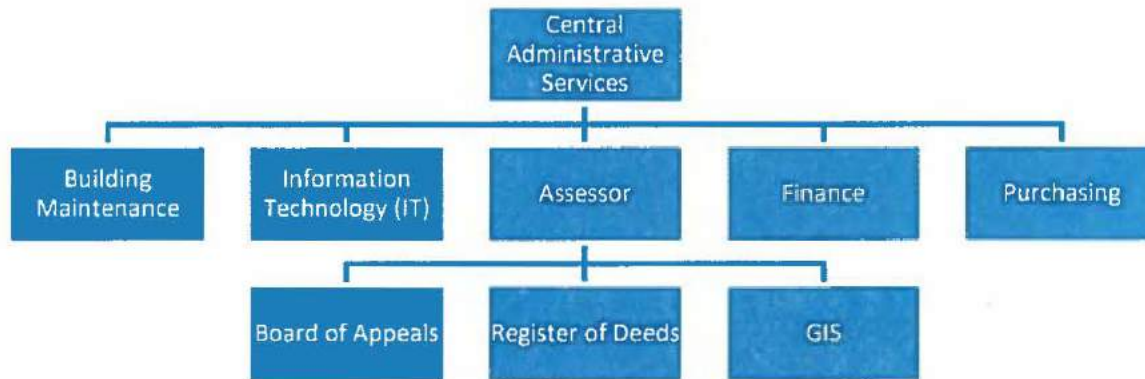
GRANTS

010-304	PROFESSIONAL SERVICES	\$0	\$30,000	\$30,000
011-304	PROFESSIONAL SERVICES	\$0	\$115,350	\$115,350
012-304	PROFESSIONAL SERVICES	\$0	\$25,000	\$25,000
	DEPARTMENT TOTAL	\$4,675,970	\$6,251,845	\$4,963,255

AUTHORIZED POSITIONS

ADMINISTRATIVE COORDINATOR	1	1
EMS & SPECIAL OPERATIONS DIRECTOR	1	1
MEDICAL CONTROL PHYSICIAN	2	2
PARAMEDIC (TEMPORARY PART-TIME)	<u>27</u>	<u>35</u>
TOTAL	31	39

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:

Involved in Other strategic goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year.

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

GOALS AND OBJECTIVES:

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

Measures: Turn around time on requisitions received.

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Average turn-around time under \$1000 (days)	2	2	2	2
Average turn-around time (\$1000.01 to \$5000.00)	4	3	4	3
Average turn-around time (\$5000.01 to \$10,000.00)	7	5	7	6

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 2015.

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 2013	Goal 2014	Projected 2014	Goal 2015
Number of sealed bids/ proposals (workload)	68	80	75	80
Number of purchase orders generated (workload)	4,091	4,000	4,200	4,200

PURCHASING		5091		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$235,005	\$233,225	\$233,225
000-102	SALARIES - PART TIME	45,000	45,000	45,000
000-120	STATE RETIREMENT	29,680	30,325	30,325
000-130	FICA (County Contribution)	17,360	17,250	17,250
000-135	MEDICARE (County Contribution)	4,060	4,035	4,035
000-160	HEALTH INSURANCE (County Contribution)	35,025	37,360	37,360
TOTAL PERSONNEL SERVICES:		\$366,130	\$367,195	\$367,195
OPERATING EXPENSES:				
000-201	ADVERTISING	\$12,000	\$20,000	\$20,000
000-211	DUES AND MEMBERSHIPS FEES	50	50	50
000-216	FUEL AND OIL	6,000	5,200	5,200
000-228	INSURANCE - VEHICLES	2,560	0	2,700
000-236	MEALS (SUBSISTENCE)	325	425	425
000-243	POSTAGE	3,400	3,000	3,000
000-245	PRINTING	100	100	100
000-252	REPAIRS	3,000	3,200	3,200
000-269	SUPPLIES - OFFICE	5,000	5,000	5,000
000-275	TELEPHONE	3,000	3,300	3,300
001-275	TELEPHONE - HOUSE ACCOUNT	205,000	225,000	175,000
000-277	TRAINING FOR EMPLOYEES	300	600	600
000-279	TRAVEL	300	500	500
000-280	UNIFORMS AND CLOTHING	300	300	300
000-293	LODGING	400	600	600
000-294	REGISTRATION FEES	300	400	400
TOTAL OPERATING EXPENSES		\$242,035	\$267,675	\$220,375
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		\$623,365	\$650,070	\$602,770
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:

Involved in Infrastructure strategic goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year.

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 2013	Goal 2014	Projected 2014	Goal 2015
Work order requests received (workload)	1982	2400	2000	2000
Work order requests completed on time	92%	98%	98	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 2013	Goal 2014	Projected 2014	Goal 2015
Acres of land maintained (workload)	2200	2200	2200	2200
Contracts supervised (workload)	25	27	27	27
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 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$509,810	\$510,065	\$510,065
000-102	SALARIES-PART TIME	16,650	16,650	7,500
000-103	SALARIES-OVER TIME	1,000	10,000	10,000
000-120	STATE RETIREMENT	55,065	58,500	57,505
000-130	FICA (County Contribution)	32,210	33,275	32,710
000-135	MEDICARE (County Contribution)	7,535	7,780	7,650
000-160	HEALTH INSURANCE (County Contribution)	135,860	140,235	140,235
000-198	UPGRADE(S)	0	11,000	11,000
000-199	REQUESTED POSITIONS	0	158,170	85,765
TOTAL PERSONNEL SERVICES:		\$758,130	\$945,675	\$862,430
OPERATING EXPENSES:				
000-212	ELECTRICITY AND GAS	\$545,900	\$602,000	\$602,000
000-216	FUEL AND OIL	24,000	37,950	34,000
000-225	INSURANCE - BUILDING	95,000	97,000	97,000
000-226	INSURANCE - EQUIPMENT	2,700	0	5,500
000-228	INSURANCE - VEHICLES	7,600	0	8,400
000-236	MEALS	300	1,000	750
000-250	REPAIRS TO BUILDINGS	225,000	955,000	315,000
000-251	REPAIRS TO EQUIPMENT	2,500	5,000	5,000
000-252	REPAIRS	14,500	25,000	25,000
000-253	PARK MAINTENANCE	20,000	35,000	32,500
000-259	SIGNS	300	300	300
000-260	SMALL HAND TOOLS	1,500	5,000	4,000
000-261	SUPPLIES - ASPHALT	0	198,325	0
000-265	SUPPLIES - JANITORIAL	50,000	50,000	50,000
000-269	SUPPLIES - OFFICE	2,000	10,000	10,000
000-270	SUPPLIES - LANDSCAPING	0	15,000	12,500
000-275	TELEPHONE	12,900	15,780	15,780
000-277	TRAINING FOR EMPLOYEES	1,000	12,000	12,000
000-279	TRAVEL	500	500	500
000-280	UNIFORMS AND CLOTHING	15,200	15,200	15,200
000-284	SUPPLIES - SAFETY	4,000	4,520	4,520
000-286	WATER AND SEWER	65,000	65,000	65,000
000-293	LODGING	500	500	500
000-294	REGISTRATION FEES	250	250	250
TOTAL OPERATING EXPENSES		\$1,090,650	\$2,150,325	\$1,315,700
CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$20,000	\$20,000	\$20,000
000-312	EXTERMINATORS	3,000	4,000	4,000
000-313	LANDSCAPING	6,000	0	12,000
000-322	LANDSCAPING-MOWING	55,000	95,000	95,000
000-324	CONTRACTED LABOR	3,000	0	0
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	40,000	40,000	40,000
000-378	SERVICE CONTRACT - GENERATORS	4,000	12,000	12,000
000-379	SERVICE CONTRACT - ELEVATORS	75,000	75,000	75,000
TOTAL CONTRACTUAL		\$219,200	\$259,200	\$271,200

CAPITAL

000-401	CIP -	\$0	\$500,000	\$0
000-499	CAPITAL PURCHASES	<u>20,000</u>	<u>236,525</u>	<u>221,025</u>
TOTAL CAPITAL		\$20,000	\$736,525	\$221,025
DEPARTMENT TOTAL		\$2,087,980	\$4,091,725	\$2,670,355

AUTHORIZED POSITIONS

ADMINISTRATIVE COORDINATOR	1	1
BLDG REMODELING/RENOVATION TECH II	1	1
BUILDING AND GROUNDS WORKER	2	3
CHIEF MAINTENANCE MECHANIC	0	1
CREW LEADER I	2	3
CUSTODIAN	8	8
MULTI-CRAFT TECHNICIAN I	1	1
MULTI-CRAFT TECHNICIAN II	4	3
OPERATIONS & MAINTENANCE SUPERVISOR	1	1
SUMMER YOUTH - PART TIME	<u>0</u>	<u>3</u>
TOTAL	20	25

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:

Involved in the Other goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year. Additional data found in the visions mentioned in the Budget Transmittal letter also located in the introductory and overview tab of this budget book.

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

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

Measure: CAFR Award

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
CAFR award	Submitter	To submit	Will receive	To submit

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 and updated

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Accounts payable disbursements	15,238	15,695	14,053	14,474
Accts. Payable expenditures	65,557,685	65,901,168	65,546,196	66,201,960
Payroll checks issued (workload)	3,749	3,500	3,630	3,700
Direct Deposits issued (workload)	21,663	21,750	21,800	21,900
Capital assets inventory (workload)	4,519	4,580	4,580	4,650

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$531,830	\$506,185	\$506,185
000-103	SALARIES - OVER TIME	4,000	4,000	4,000
000-120	STATE RETIREMENT	56,800	55,610	55,610
000-130	FICA (County Contribution)	33,220	31,630	31,630
000-135	MEDICARE (County Contribution)	7,770	7,400	7,400
000-160	HEALTH INSURANCE (County Contribution)	73,390	76,535	76,535
TOTAL PERSONNEL SERVICES:		\$707,010	\$681,360	\$681,360
OPERATING EXPENSES:				
000-204	BOOKS AND PUBLICATIONS	\$500	\$300	\$300
000-211	DUES AND MEMBERSHIPS FEES	2,300	1,300	1,300
000-236	MEALS (SUBSISTENCE)	600	1,000	1,000
000-243	POSTAGE	4,500	4,800	4,800
000-245	PRINTING	4,500	5,000	5,000
000-269	SUPPLIES - OFFICE	13,690	13,800	13,800
000-275	TELEPHONE	1,700	1,800	1,800
000-277	TRAINING FOR EMPLOYEES	1,600	1,200	1,200
000-279	TRAVEL	600	300	300
TOTAL OPERATING EXPENSES		\$29,990	\$29,500	\$29,500
CONTRACTUAL:				
000-301	AUDITING AND ACCOUNTING FEES	\$34,750	\$34,750	\$34,750
000-339	MANAGEMENT CONSULTING	13,000	20,000	26,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	5,000	5,000	5,000
000-375	SERVICE CONTRACTS	600	1,000	1,000
TOTAL CONTRACTUAL		\$53,350	\$60,750	\$66,750
DEPARTMENT TOTAL		\$790,350	\$771,610	\$777,610
AUTHORIZED POSITIONS				
	ACCOUNTANT I	2		2
	ACCOUNTANT II	4		5
	ACCOUNTANT SPECIALIST - PAYROLL	1		0
	ACCOUNTS PAYABLE TECHNICIAN	2		2
	FINANCE MANAGER	1		1
	FINANCE MANAGER - ASSISTANT	1		1
	PRINCIPLE FINANCE ANALYST	1		1
TOTAL		12		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 employee training on current versions of Desktop software.

GOALS AND OBJECTIVES:

Involved in Other strategic goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year.

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 2013	Goal 2014	Projected 2014	Goal 2015
# PCs re-imaged/ spy ware	26	0		0

Promote departmental effectiveness by designing appropriate software.

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

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Projects completed	1286	1200		1200
Programming hours to completion	4501	6000		6000
HELP desk calls logged	1102	950		950
HELP desk calls completed	1018	950		950

Provide timely desktop equipment support services and training

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

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Equipment installed	67	80		80
Equipment repaired	168	200		200
Equipment replaced/upgraded	62	70		70

INFORMATION TECHNOLOGY (IT)

5092

MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
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PERSONNEL SERVICES:

000-101	SALARIES-FULL TIME	\$628,560	\$629,630	\$629,630
000-102	SALARIES-PART TIME	30,000	30,000	30,000
000-120	STATE RETIREMENT	69,810	71,900	71,900
000-130	FICA (County Contribution)	40,830	40,900	40,900
000-135	MEDICARE (County Contribution)	9,550	9,565	9,565
000-160	HEALTH INSURANCE (County Contribution)	106,075	123,550	123,550
000-198	UPGRADE(S)	0	9,170	9,170

TOTAL PERSONNEL SERVICES:

\$884,825 \$914,715 \$914,715

OPERATING EXPENSES:

000-204	BOOKS AND PUBLICATIONS	\$250	\$250	\$250
000-209	COMPUTER SOFTWARE	152,000	156,340	156,340
000-211	DUES AND MEMBERSHIPS FEES	400	400	400
000-216	FUEL AND OIL	1,300	1,500	1,500
000-228	INSURANCE - VEHICLES	1,250	0	1,400
000-231	INSURANCE - DATA PROCESSING	4,600	0	4,600
000-236	MEALS (SUBSISTENCE)	550	800	800
000-243	POSTAGE	50	50	50
000-252	REPAIRS	500	1,000	1,000
000-269	SUPPLIES - OFFICE	2,000	2,000	2,000
000-275	TELEPHONE	12,200	14,000	22,000
000-277	TRAINING FOR EMPLOYEES	2,500	2,500	2,500
000-279	TRAVEL	500	500	500
000-287	SUPPLIES - DATA PROCESSING	15,000	15,000	15,000
000-293	LODGING	950	950	950
000-294	REGISTRATION FEES	675	675	675

TOTAL OPERATING EXPENSES

\$194,725 \$195,965 \$209,965

CONTRACTUAL:

000-304	PROFESSIONAL SERVICES/PROGRAMS	\$99,800	\$97,250	\$265,590
000-305	COMPUTER EQUIPMENT MAINTENANCE	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
TOTAL CONTRACTUAL		\$174,800	\$172,250	\$340,590

CAPITAL

000-499	CAPITAL PURCHASES	<u>78,705</u>	<u>\$102,350</u>	<u>\$102,350</u>
TOTAL CAPITAL		\$78,705	\$102,350	\$102,350
DEPARTMENT TOTAL		\$1,333,055	\$1,385,280	\$1,567,620

AUTHORIZED POSITIONS

CLERICAL - TEMPORARY PART-TIME	1	1
IT MANAGER	1	1
NETWORK ENGINEER	1	1
PROGRAMMER ANALYST	2	2
SENIOR APPLICATION DEVELOPER	1	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	<u>4</u>	<u>4</u>
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 2013	Goal 2014	Projected 2014	Goal 2015
Field reviews (workload)	69,052	70,000	60,000	70,000
Site inspections reassessed (workload)	69,052	70,000	60,000	70,000

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 2014 (completed in 2013) by June 30th of 2014.

Measure: 100% of new construction added by June 30, 2014. In tax year 2013, 100% of new construction was added to the assessment base totaling \$10 million in assessment Anderson County.

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
New construction assessment (workload)	10,000,000	12,000,000	12,000,000	12,000,000

2011 reassessment completed and implemented in 2013; reassessment notices were mailed on September 27, 2013. To complete the appeal process; we are currently working appeals.

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 2013	Goal 2014	Projected 2014	Goal 2015
% Staff completing training	100%	100%	100%	100%

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Parcel count (workload)	119,000	119,500	119,500	119,500
Deeds processed (workload)	8,535	9,500	9,500	9,500
Plats mapped (workload)	780	1,000	1,000	1,000
Appeals (workload)	2,460	350	350	350
% Valuations upheld by Board	N/A	100%	100%	100%
% New construction added by 6/30	100%	100%	100%	100%

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$911,675	\$910,660	\$910,660
000-102	SALARIES-PART TIME	78,000	78,000	78,000
000-103	SALARIES-OVERTIME	20,000	20,000	20,000
000-120	STATE RETIREMENT	105,120	109,945	109,945
000-130	FICA (County Contribution)	61,485	62,540	62,540
000-135	MEDICARE (County Contribution)	14,380	14,625	14,625
000-160	HEALTH INSURANCE (County Contribution)	174,910	183,515	183,515
TOTAL PERSONNEL SERVICES:		\$1,365,570	\$1,379,285	\$1,379,285
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	14,000	14,000	12,000
000-226	INSURANCE - EQUIPMENT	100	100	100
000-228	INSURANCE - VEHICLES	9,710	10,000	9,500
000-236	MEALS (SUBSISTENCE)	1,800	2,000	2,000
000-243	POSTAGE	20,000	10,000	10,000
000-245	PRINTING	15,000	4,000	4,000
000-252	REPAIRS	7,500	7,500	7,500
000-269	SUPPLIES - OFFICE	13,500	13,500	13,500
000-275	TELEPHONE	6,800	7,000	7,000
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	1,500	1,500
TOTAL OPERATING EXPENSES		\$107,310	\$87,300	\$84,800
CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$4,200	\$4,500	\$4,500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	5,000	6,000	6,000
000-375	SERVICE CONTRACTS	20,000	18,500	18,500
TOTAL CONTRACTUAL		\$29,200	\$29,000	\$29,000
CAPITAL:				
000-499	CAPITAL PURCHASES	\$0	\$54,000	\$27,000
TOTAL CAPITAL		\$0	\$54,000	\$27,000
DEPARTMENT TOTAL		\$1,502,080	\$1,549,585	\$1,520,085

AUTHORIZED POSITIONS

ADMINISTRATIVE ASSISTANT	1	2
ADMINISTRATIVE MANAGER	1	1
APPRAISER	6	6
ASSESSOR	1	1
ASSESSOR - DEPUTY	1	1
CHIEF APPRAISER	1	1
CLERICAL - REGULAR PART-TIME	3	3
CLERICAL - TEMPORARY PART-TIME	1	0
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
SENIOR APPRAISER	5	5
	<hr/>	<hr/>
TOTAL	30	30

GEOGRAPHICAL INFORMATION SERVICES (GIS)

5044-001

MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
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PERSONNEL SERVICES:

001-101	SALARIES-FULL TIME	\$106,435	\$105,625	\$105,625
001-120	STATE RETIREMENT	11,280	11,510	11,510
001-130	FICA (County Contribution)	6,600	6,550	6,550
001-135	MEDICARE (County Contribution)	1,545	1,530	1,530
001-160	HEALTH INSURANCE (County Contribution)	22,835	24,710	24,710
		<hr/>	<hr/>	<hr/>

TOTAL PERSONNEL SERVICES:

\$148,695 \$149,925 \$149,925

OPERATING EXPENSES:

001-204	BOOKS AND PUBLICATIONS	250	250	250
001-209	COMPUTER SOFTWARE	9,000	9,000	9,000
001-231	INSURANCE - DATA PROCESSING	90	90	90
001-236	MEALS (SUBSISTENCE)	1,000	1,200	1,200
001-243	POSTAGE	440	440	440
001-269	SUPPLIES - OFFICE	2,500	3,000	3,000
001-275	TELEPHONE	200	200	200
001-277	TRAINING FOR EMPLOYEES	5,000	4,000	4,000
001-279	TRAVEL	1,000	1,200	1,200
001-293	LODGING	2,500	2,500	2,500
001-294	REGISTRATION FEES	500	600	600
		<hr/>	<hr/>	<hr/>

TOTAL OPERATING EXPENSES

\$22,480 \$22,480 \$22,480

CONTRACTUAL:

000-304	PROFESSIONAL SERVICES	\$38,000	\$40,000	\$40,000
000-361	PLOTTER MAINTENANCE	6,000	6,000	6,000
TOTAL CONTRACTUAL		\$44,000	\$46,000	\$46,000
DEPARTMENT TOTAL		\$215,175	\$218,405	\$218,405

AUTHORIZED POSITIONS

GIS DATABASE ADDRESSING SPECIALIST	1	1
MASTER STREET ADDRESS GUIDE COORDINATOR	1	1
GIS ANALYST	1	1
GIS MANAGER	0	
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.

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 2013	Goal 2014	Projected 2014	Goal 2014
Number of appeal cases heard	N/A	25	25	25
Appeals to Board (workload)	N/A	25	25	25

BOARD OF TAX ASSESSMENT AND APPEALS

5045

MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
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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 (45,250)

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 \$2,468,220)

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

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

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

Measure: Project should be complete by September 1, 2016.

Cross-train every staff member to enhance customer service.

Measure: 100% of staff cross-trained.

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Recorded and indexed land records (workload)	42,066	44,363	44,363	45,250
Recorded and indexed UCC records (workload)	294	364	364	382
Recorded and indexed tax liens (workload)	5,914	6,501	6,501	6696
Recorded and indexed mechanics liens (workload)	78	160	160	168
Recording Fee delivered to Treasurer (workload)	\$2,310,004	\$2,350,686	\$2,350,686	2,468,220
Mortgage satisfaction processed (workload)	7,615	8,408	8,408	8,576
% of land records recorded daily	100%	100%	100%	100%
% of fees delivered to Treasurer each business day	100%	100%	100%	100%
% inquiries responded to in 3 business days	100%	100%	100%	100%
% of staff cross-trained	100%	100%	100%	100%

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$305,295	\$272,280	\$272,280
000-120	STATE RETIREMENT	32,360	29,680	29,680
000-130	FICA (County Contribution)	18,925	16,880	16,880
000-135	MEDICARE (County Contribution)	4,425	3,950	3,950
000-160	HEALTH INSURANCE (County Contribution)	75,590	75,420	75,420
TOTAL PERSONNEL SERVICES:		\$436,595	\$398,210	\$398,210
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	2,400	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	\$27,925	\$27,925
CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$20,000	\$23,000	\$23,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	13,500	13,500	13,500
TOTAL CONTRACTUAL		\$33,500	\$36,500	\$36,500
CAPITAL				
000-499	CAPITAL PURCHASES	\$0	\$6,500	\$6,500
TOTAL CAPITAL		\$0	\$6,500	\$6,500
DEPARTMENT TOTAL		\$498,020	\$469,135	\$469,135
AUTHORIZED POSITIONS				
	DATA ENTRY SPECIALIST I	5		5
	DEPUTY ADMINISTRATIVE CLERK - RMC	2		2
	DEPUTY CLERK - RMC	2		2
	RMC ADMINISTRATOR	1		1
TOTAL		10		10

EMERGENCY SERVICES

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

MISSION:

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

VALUES STATEMENT

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

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

GOALS AND OBJECTIVES:

Involved in Public Safety strategic goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year. Additional data found in Public Safety visions mentioned in the Budget Transmittal letter also located in the introductory and overview tab of this budget book.

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

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Total deposits from Hazmat Tier II invoices	\$28,914	\$30,000	\$29,000	\$30,000
Total Tier II invoices billed to agencies	\$50,545	\$46,540	\$46,540	\$48,000

EMERGENCY SERVICES

5212

MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
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PERSONNEL SERVICES:

000-101	SALARIES-FULL TIME	\$189,570	\$189,570	\$188,135
000-102	SALARIES-PART TIME	40,645	58,885	58,885
000-103	SALARIES-OVERTIME	750	1,000	1,000
000-120	STATE RETIREMENT	14,545	14,545	16,900
000-121	POLICE RETIREMENT	11,990	11,990	12,430
000-130	F I C A (County Contribution)	14,435	14,435	15,375
000-135	MEDICARE (County Contribution)	3,380	3,380	3,595
000-160	HEALTH INSURANCE (County Contribution)	23,175	23,175	24,710
000-199	REQUESTED POSITION(S)	0	58,585	0

TOTAL PERSONNEL SERVICES:	\$298,490	\$375,565	\$321,030
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OPERATING EXPENSES:

000-204	BOOKS AND PUBLICATIONS	\$0	\$150	\$150
000-205	AMMUNITION	150	150	150
000-209	COMPUTER SOFTWARE	19,825	21,000	21,000
000-211	DUES AND MEMBERSHIPS FEES	800	800	800
000-212	ELECTRICITY AND GAS	40,500	36,800	32,800
000-215	FOOD	1,200	1,200	1,200
000-216	FUEL AND OIL	22,560	20,000	20,000
000-226	INSURANCE - EQUIPMENT	0	0	1,500
000-228	INSURANCE - VEHICLES	6,000	6,000	6,400
000-236	MEALS (SUBSISTENCE)	1,100	1,300	1,300
000-243	POSTAGE	200	200	200
000-250	REPAIRS TO BUILDING	0	300	300
000-251	REPAIRS TO EQUIPMENT	250	250	250
000-252	REPAIRS	19,000	17,000	17,000
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	31,985	31,500
000-277	TRAINING FOR EMPLOYEES	1,500	4,250	4,250
000-279	TRAVEL	500	700	700
000-280	UNIFORMS AND CLOTHING	900	1,400	1,400
000-284	SUPPLIES - SAFETY	1,000	1,000	1,000
000-286	WATER AND SEWER	2,100	1,000	1,000
000-293	LODGING	1,000	1,100	1,100

TOTAL OPERATING EXPENSES	\$182,135	\$204,585	\$202,000
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CONTRACTUAL:

000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	\$500	\$1,000	\$1,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	6,700	9,000	9,000
000-375	SERVICE CONTRACTS	780	1,020	1,020

TOTAL CONTRACTUAL	\$7,980	\$11,020	\$11,020
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CAPITAL

000-499	CAPITAL PURHCASES	<u>\$0</u>	<u>\$205,000</u>	<u>\$0</u>
	TOTAL CAPITAL	\$0	\$205,000	\$0

	DEPARTMENT TOTAL	\$488,605	\$796,170	\$534,050
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AUTHORIZED POSITIONS

ACCOUNTANT II	1	1
ACCREDITATION AND GRANTS MANAGER	1	0
CHIEF DEPUTY	1	1
DISASTER PREPAREDNESS SPECIALIST	1	1
EMERGENCY MGT COORDINATOR (TEMP-PT)	2	0
TEMPORARY PART TIME	<u>0</u>	<u>2</u>
TOTAL	6	5

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:

Involved in Public Safety strategic goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year. Additional data found in Public Safety visions mentioned in the Budget Transmittal letter also located in the introductory and overview tab of this budget book.

- 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 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES - FULL TIME	\$1,858,750	\$1,858,750	\$1,830,815
000-102	SALARIES - PART TIME	30,000	49,000	49,000
000-103	SALARIES - OVERTIME	398,560	398,560	398,560
000-120	STATE RETIREMENT	242,170	242,170	248,345
000-130	F I C A (County Contribution)	141,645	141,645	141,260
000-135	MEDICARE (County Contribution)	33,130	33,130	33,035
000-160	HEALTH INSURANCE (County Contribution)	462,690	462,690	496,430
000-199	REQUESTED POSITION(S)	<u>0</u>	<u>444,620</u>	<u>0</u>
TOTAL PERSONNEL SERVICES:		\$3,166,945	\$3,630,565	\$3,197,445
OPERATING EXPENSES:				
000-209	COMPUTER SOFTWARE	\$2,515	\$9,300	\$9,300
000-216	FUEL AND OIL	2,300	2,300	2,300
000-228	INSURANCE - VEHICLE	645	645	700
000-231	INSURANCE - DATA PROCESSING	695	695	695
000-236	MEALS (SUBSISTENCE)	200	300	300
000-243	POSTAGE	1,500	1,000	1,000
000-245	PRINTING	200	200	200
000-250	REPAIRS TO BUILDING	1,500	1,500	1,500
000-251	REPAIRS TO EQUIPMENT	1,000	1,000	1,000
000-252	REPAIRS	4,000	2,400	2,400
000-254	RENTAL OF LAND	55,750	58,105	58,105
000-269	SUPPLIES - OFFICE	15,000	17,000	17,000
000-275	TELEPHONE	54,000	74,200	71,600
000-279	TRAVEL	300	300	300
000-280	UNIFORMS AND CLOTHING	<u>2,000</u>	<u>25,000</u>	<u>2,000</u>
TOTAL OPERATING EXPENSES		\$141,605	\$193,945	\$168,400
CONTRACTUAL:				
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	<u>0</u>	<u>4,200</u>	<u>4,200</u>
TOTAL CONTRACTUAL		\$0	\$4,200	\$4,200
CAPITAL				
000-499	CAPITAL PURCHASES	<u>\$0</u>	<u>\$0</u>	<u>\$4,200</u>
TOTAL CAPITAL		\$0	\$0	\$4,200
DEPARTMENT TOTAL		\$3,308,550	\$3,828,710	\$3,374,245

AUTHORIZED POSITIONS

911 CENTER DIRECTOR	1	1
ADMINISTRATIVE ASSISTANT	1	1
ADMINISTRATIVE COORDINATOR	1	1
ADMINISTRATIVE MANAGER	1	1
ASSISTANT 911 DIRECTOR	1	1
ASST SHIFT SUPERVISOR/TRAINING OFFICER	5	6
COMMUNICATIONS -- TEMP PART-TIME	9	16
COMMUNICATIONS 9-1-1 CALL TAKER	7	3
COMMUNICATIONS OPERATOR	32	37
COMMUNICATIONS SHIFT SUPERVISOR	7	6
COMMUNICATIONS SPECIALIST	2	2
COMMUNICATIONS TRAINING OFFICER	8	7
HAZMAT TECHNICIAN (PART-TIME GRANT)	1	1
LIEUTENANT - COMMUNICATIONS	1	1
RADIO COMMUNICATIONS TECH - PART TIME	0	1
	<hr/>	<hr/>
TOTAL	77	85

TECHNICAL SERVICES

5213-001

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
001-101	SALARIES - FULL TIME	\$216,930	\$216,930	\$215,285
001-102	SALARIES - PART TIME	21,250	21,250	21,250
001-120	STATE RETIREMENT	26,590	26,590	25,780
001-130	F I C A (County Contribution)	15,555	15,555	14,665
001-135	MEDICARE (County Contribution)	3,640	3,640	3,430
001-160	HEALTH INSURANCE (County Contribution)	17,510	17,510	30,210
001-199	REQUESTED POSITIN(S)	<u>0</u>	<u>248,325</u>	<u>0</u>
TOTAL PERSONNEL SERVICES:		\$301,475	\$549,800	\$310,620
OPERATING EXPENSES:				
001-211	DUES AND SUBSCRIPTIONS	\$500	\$500	\$500
001-216	FUEL AND OIL	13,650	13,200	13,200
001-226	INSURANCE - EQUIPMENT	81,530	81,530	82,000
001-228	INSURANCE - VEHICLE	1,860	1,860	1,900
001-231	INSURANCE - DATA PROCESSING	5,315	5,315	700
001-236	MEALS (SUBSISTENCE)	100	500	500
001-243	POSTAGE	200	100	100
001-251	REPAIRS TO EQUIPMENT	2,000	2,000	2,000
001-252	REPAIRS	5,000	8,400	8,400
001-254	RENTAL OF LAND	11,700	11,700	11,700
001-269	SUPPLIES - OFFICE	2,000	2,000	2,000
001-275	TELEPHONE	5,240	6,180	5,180
001-277	TRAINING FOR EMPLOYEES	2,000	2,500	2,500
001-279	TRAVEL	500	500	500
001-280	UNIFORMS AND CLOTHING	1,000	2,500	1,500
001-284	SUPPLIES - SAFETY	10,500	10,500	10,500
001-293	LODGING	<u>800</u>	<u>800</u>	<u>800</u>
TOTAL OPERATING EXPENSES		\$143,895	\$150,085	\$143,980
CONTRACTUAL:				
001-306	COMMUNICATION EQUIPMENT MAINTENANCE	<u>\$25,000</u>	<u>\$30,000</u>	<u>\$30,000</u>
TOTAL CONTRACTUAL		\$25,000	\$30,000	\$30,000
CAPITAL				
001-499	CAPITAL PURCHASES	<u>\$0</u>	<u>\$292,500</u>	<u>\$55,000</u>
TOTAL CAPITAL		\$0	\$292,500	\$55,000
DEPARTMENT TOTAL		\$470,370	\$1,022,385	\$539,600
AUTHORIZED POSITIONS				
	CAPTAIN - SHERIFF	1		1
	RADIO COMMUNICATIONS TECHNICIAN	<u>3</u>		<u>3</u>
TOTAL		4		4

PLANNING AND COMMUNITY DEVELOPMENT

VISION: Through the Planning and Community Development Department, Anderson County will utilize information to establish and maintain a process which will positively influence the type, quality and location of infrastructure and development to produce a livable community that is well balanced. The Department will educate and advise elected and appointed officials of this information to allow for informed and consistent decision making.

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:

Involved in Infrastructure goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year. Involved in the Other goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year.

- 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 implemented;

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
% of Comprehensive Plan updates implemented	0%	25%	15%	30%

- 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 2013	Goal 2014	Projected 2014	Goal 2015
% of Employees, Board Members/Commissioners completing minimum hours of required training	90%	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 2013	Goal 2014	Projected 2014	Goal 2015
% of Ordinance Amendments prepared that are adopted by Council	83%	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 2013	Goal 2014	Projected 2014	Goal 2015
Assessment of county buildings and structures for ADA compliance	Draft Revision	Adopted -- 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 2013	Goal 2014	Projected 2014	Goal 2015
Number of County-wide Brownfield sites assessed or cleaned with EPA grants or other funding	0	1	1	2 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 2013	Goal 2014	Projected 2014	Goal 2015
Number of homes rehabilitated through the HOME Program	15	15	15	15

DEVELOPMENT STANDARDS

5069

MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
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PERSONNEL SERVICES:

000-101	SALARIES-FULL TIME	\$165,615	\$164,365	\$164,365
000-102	SALARIES-PART TIME	15,500	15,500	15,500
000-120	STATE RETIREMENT	19,210	19,605	19,605
000-130	FICA (County Contribution)	11,230	11,150	11,150
000-135	MEDICARE (County Contribution)	2,625	2,610	2,610
000-160	HEALTH INSURANCE (County Contribution)	24,350	28,030	28,030

TOTAL PERSONNEL SERVICES:

\$238,530 \$241,260 \$241,260

OPERATING EXPENSES:

000-201	ADVERTISING	\$2,110	\$2,400	\$2,400
000-204	BOOKS AND PUBLICATIONS	300	300	300
000-209	COMPUTER SOFTWARE	0	1,910	1,910
000-211	DUES AND SUBSCRIPTIONS	480	480	480
000-216	FUEL AND OIL	1,000	1,000	1,000
000-228	INSURANCE - VEHICLES	650	650	775
000-236	MEALS	300	640	640
000-243	POSTAGE	1,000	1,000	1,000
000-245	PRINTING	205	300	300
000-252	REPAIRS	1,500	1,500	1,100
000-269	SUPPLIES - OFFICE	1,100	1,900	1,900
000-275	TELEPHONE	1,600	2,300	2,300
000-277	TRAINING FOR EMPLOYEES	760	2,200	2,200
000-279	TRAVEL	500	900	500
000-284	SUPPLIES - SAFETY	400	400	400
000-293	LODGING	700	1,450	700
000-294	REGISTRATION FEES	400	600	600
		<hr/>	<hr/>	<hr/>
	TOTAL OPERATING EXPENSES	\$13,005	\$19,930	\$18,505

CONTRACTUAL:

000-346	MEDICAL	\$100	\$100	\$100
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,000	3,000	3,000
000-375	SERVICE CONTRACTS	0	565	565
		<hr/>	<hr/>	<hr/>
	TOTAL CONTRACTUAL	\$3,100	\$3,665	\$3,665

CAPITAL

000-499	CAPITAL PURCHASES	<hr/> \$0	<hr/> \$15,000	<hr/> \$0
	TOTAL CAPITAL	\$0	\$15,000	\$0
	DEPARTMENT TOTAL	\$254,635	\$279,855	\$263,430

AUTHORIZED POSITIONS

CODES ENFORCEMENT OFFICER	1	1
ADMINISTRATIVE SPECIALIST	0	1
DEVELOPMENT STANDARDS MANAGER	1	1
PLANNING TECHNICIAN	1	1
SECRETARY II	1	0
CLERICAL - PART TIME	<hr/> 1	<hr/> 1
TOTAL	5	5

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 2013	Goal 2014	Projected 2014	Goal 2015
Development Plans reviewed within 5 working days	100%	100%	100%	100%

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

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Review of all subdivision, commercial site within 10 workdays of receipt	100%	100%	100%	100%

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

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Completion time of 6 weeks or less for zoning cases	100%	100%	100%	100%

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

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Process all septic tank applications and Land Plat Approvals within 24 hours	100%	100%	100%	100%

- Respond to zoning violations field complaints within 10 workdays days

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Respond to zoning violations 10 working days	100%	100%	100%	100%

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$190,665	\$192,210	\$187,845
000-108	SALARY REIMBURSEMENT	(7,200)	0	0
000-120	STATE RETIREMENT	20,210	20,950	20,835
000-130	F I C A (County Contribution)	11,820	11,915	11,640
000-135	MEDICARE (County Contribution)	2,765	2,785	2,725
000-160	HEALTH INSURANCE (County Contribution)	26,355	36,390	36,390
TOTAL PERSONNEL SERVICES:		\$244,615	\$264,250	\$259,435
OPERATING EXPENSES:				
000-201	ADVERTISING	\$2,250	\$2,250	\$2,250
000-204	BOOKS AND PUBLICATIONS	175	175	175
000-209	COMPUTER SOFTWARE	1,000	1,525	1,000
000-211	DUES AND MEMBERSHIPS FEES	1,155	1,270	1,270
000-216	FUEL AND OIL	1,000	1,000	1,000
000-228	INSURANCE - VEHICLES	645	0	680
000-236	MEALS (SUBSISTENCE)	750	1,150	1,150
000-243	POSTAGE	2,000	1,750	1,750
000-245	PRINTING	300	350	350
000-252	REPAIRS	1,500	1,500	1,500
000-269	SUPPLIES - OFFICE	2,750	2,500	2,500
000-275	TELEPHONE	1,000	2,400	2,400
000-277	TRAINING FOR EMPLOYEES	510	1,900	1,900
000-279	TRAVEL	500	750	750
000-284	SAFETY	200	100	100
000-293	LODGING	1,000	1,650	1,650
000-294	REGISTRATION FEES	750	2,050	2,050
TOTAL OPERATING EXPENSES		\$17,485	\$22,320	\$22,475
CONTRACTUAL				
000-346	MEDICAL	\$120	\$120	\$120
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,000	3,000	3,000
000-375	SERVICE CONTRACTS	0	565	565
TOTAL CONTRACTUAL		\$3,120	\$3,685	\$3,685
DEPARTMENT TOTAL		\$265,220	\$290,255	\$285,595
AUTHORIZED POSITIONS				
	ADMINISTRATIVE MANAGER	1		0
	DEPUTY PLANNING DIRECTOR	0		1
	DIVISION DIRECTOR - PLANNING	1		1
	PLANNER II	0		1
	PLANNER III	2		2
TOTAL		4		5

BUILDING AND CODES

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

MISSION:

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

SERVICES PROVIDED:

- Issuance of permits for the Residential and Commercial Industry.
- Issuance of permits for the Manufactured Home Industry.
- Perform Inspections for the Residential and Commercial Industry.
- Perform Inspections for the Manufactured Home Industry.
- Provide plan review services for Commercial Construction and some Residential (ex: Townhomes and Duplexes, Pre-Engineered and Conventional Steel Frame Buildings).
- Substandard Housing Enforcement.
- Property Maintenance Enforcement (Tall Grass Ordinance).
- Provide technical help and information through qualified personnel to the building industry and the general public regarding building code and ordinance compliance.
- Provide informational handouts and forms for the permitting and inspection processes.
- We have a satellite office located in Powdersville that is open on Fridays for the issuance of Residential Permits.

GOALS AND OBJECTIVES:

Involved in Environmental goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year. Additional data found in Environmental visions mentioned in the Budget Transmittal letter also located in the introductory and overview tab of this budget book.

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

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Total permits/transactions issued (workload)	6,689	7,200	7,500	7,900
% of Permits/transactions applied for and issued the same day	100%	100%	100%	100%

- Complete all scheduled building inspections the next business day

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Commercial, Residential and Mobile Home Inspections (workload)	10,324	11,350	11,100	11,700
% of Scheduled Inspections Completed the next business day	100%	100%	100%	11,800

- First review comments on Commercial Plans completed within 3 weeks

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Commercial plans reviewed (workload)	2,009	1,950	2,100	2,200
% of First Review Comments completed within 3 weeks	95%	100%	97%	100%

- Demolition of Dilapidated homes through our Substandard Housing Program

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Number of Substandard Housing Cases (Workload)	138	173	173	155
Number of Substandard Housing Cases Demolished	21	24	24	26

- Scanning of Permitting Documents to Archives

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Number of Permitting Documents Scanned	13,375	5,000	4,500	5,000

BUILDING CODES		5411		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$507,915	\$526,215	\$511,215
000-102	SALARIES-PART TIME	\$0	\$15,000	\$15,000
000-120	STATE RETIREMENT	53,840	57,355	57,355
000-130	FICA (County Contribution)	31,490	32,625	32,625
000-135	MEDICARE (County Contribution)	7,365	7,630	7,630
000-160	HEALTH INSURANCE (County Contribution)	88,400	92,625	92,625
000-198	UPGRADE(S)	0	20,055	0
000-199	REQUESTED POSITION(S)	0	86,690	0
TOTAL PERSONNEL SERVICES:		\$689,010	\$838,195	\$716,450
OPERATING EXPENSES:				
000-201	ADVERTISING	\$0	\$250	\$250
000-204	BOOKS AND PUBLICATIONS	1,500	2,300	2,300
000-209	COMPUTER SOFTWARE	0	350	350
000-211	DUES AND MEMBERSHIPS FEES	2,045	1,245	1,245
000-216	FUEL AND OIL	19,000	23,000	19,000
000-228	INSURANCE - VEHICLES	5,110	5,000	5,200
000-236	MEALS (SUBSISTENCE)	500	2,030	1,000
000-243	POSTAGE	1,100	1,400	1,400
000-245	PRINTING	800	800	800
000-252	REPAIRS	10,000	10,000	10,000

000-260	SMALL HAND TOOLS	950	800	800
000-269	SUPPLIES - OFFICE	2,050	4,800	4,800
000-275	TELEPHONE	5,500	10,400	6,000
000-277	TRAINING FOR EMPLOYEES	2,735	10,370	8,810
000-279	TRAVEL	500	500	500
000-280	UNIFORMS AND CLOTHING	0	1,000	1,000
000-284	SUPPLIES - SAFETY	1,240	1,115	1,000
000-293	LODGING	1,050	4,330	3,000

TOTAL OPERATING EXPENSES	\$54,080	\$79,690	\$67,455
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CONTRACTUAL:

000-323	BUILDING DEMOLITION	\$150,000	\$200,000	\$0
001-323	BUILDING DEMOLITION - DISTRICT 1	0	0	21,430
002-323	BUILDING DEMOLITION - DISTRICT 2	0	0	21,430
003-323	BUILDING DEMOLITION - DISTRICT 3	0	0	21,430
004-323	BUILDING DEMOLITION - DISTRICT 4	0	0	21,430
005-323	BUILDING DEMOLITION - DISTRICT 5	0	0	21,430
006-323	BUILDING DEMOLITION - DISTRICT 6	0	0	21,430
007-323	BUILDING DEMOLITION - DISTRICT 7	0	0	21,430
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	0	3,000	3,000
000-375	SERVICE CONTRACTS	0	3,710	3,710

TOTAL CONTRACTUAL	\$150,000	\$206,710	\$156,720
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CAPITAL

000-499	CAPITAL PURCHASES	\$28,305	\$58,000	\$29,000
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TOTAL CAPITAL	\$28,305	\$58,000	\$29,000
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DEPARTMENT TOTAL	\$921,395	\$1,182,595	\$969,625
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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
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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:

Involved in Recreation goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year. Additional data found in Recreation visions mentioned in the Budget Transmittal letter also located in the introductory and overview tab of this budget book.

- 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 2013	Goal 2014	Projected 2014	Goal 2015
ASEC Economic Impact	\$11 Million	\$11 Million	\$11 Million	\$11 Million

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 2013	Goal 2014	Projected 2014	Goal 2015
Rental Income: ASEC, Market, McFalls	280,000	290,000	290,000	300,000

Enhance Anderson County's agricultural economy.

Measure: Enhance operations of Farmer's Market.

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

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
New Tourism Facilities on Lake Hartwell	0	1	1	1

PRT DIVISION

5521

MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
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PERSONNEL SERVICES:

000-101	SALARIES-FULL TIME	\$83,260	\$82,630	\$82,630
111-102	SALARIES-PART TIME	2,500	2,500	2,500
000-120	STATE RETIREMENT	9,090	9,280	9,280
000-130	FICA (County Contribution)	5,315	5,280	5,280
000-135	MEDICARE (County Contribution)	1,245	1,235	1,235
000-160	HEALTH INSURANCE (County Contribution)	5,170	5,500	5,500

TOTAL PERSONNEL SERVICES: \$106,580 \$106,425 \$106,425

OPERATING EXPENSES:

000-216	FUEL AND OIL	\$1,300	\$1,300	\$1,300
000-228	INSURANCE - VEHICLES	635	635	750
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	\$3,975
DEPARTMENT TOTAL		\$110,440	\$110,285	\$110,400
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:

Involved in Recreation goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year.

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

GOALS AND OBJECTIVES:

- Number of days within appropriate temperature and humidity levels.

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
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 2013	Goal 2014	Projected 2014	Goal 2015
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 2013	Goal 2014	Projected 2014	Goal 2015
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 2013	Goal 2014	Projected 2014	Goal 2015
Number of accessioned items tracked in PastPerfect	2,729	1,500	100%	1,500

- 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 2013	Goal 2014	Projected 2014	Goal 2015
**Number of Visitors through ACM and ACM Store.	16,946	18,000	100%	19,000
Dollars back to museum via grants and sponsorship	\$29,500	\$15,000	100%	\$20,000

MUSEUM

5064

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$125,185	\$124,235	\$124,235
000-102	SALARIES-PART TIME	16,000	24,000	24,000
000-120	STATE RETIREMENT	14,965	16,160	16,160
000-130	FICA (County Contribution)	8,755	9,190	9,190
000-135	MEDICARE (County Contribution)	2,045	2,150	2,150
000-160	HEALTH INSURANCE (County Contribution)	21,185	26,530	26,530
000-190	REQUESTED POSITION(S)	0	47,080	0
TOTAL PERSONNEL SERVICES:		\$188,135	\$249,345	\$202,265
OPERATING EXPENSES:				
000-201	ADVERTISING	\$250	\$250	\$250
000-204	BOOKS AND PUBLICATIONS	150	150	150
000-209	COMPUTER SOFTWARE	250	250	250
000-211	DUES AND MEMBERSHIPS FEES	425	425	425
000-226	INSURANCE - EQUIPMENT	570	570	1,100
000-243	POSTAGE	800	1,000	700
000-245	PRINTING	1,000	1,000	1,000
000-269	SUPPLIES - OFFICE	1,575	1,600	1,600
000-273	SUPPLIES - SPECIAL DEPARTMENT	4,000	7,000	4,000
000-275	TELEPHONE	2,180	3,300	3,650
000-277	TRAINING FOR EMPLOYEES	900	1,000	1,000
000-294	REGISTRATION FEES	400	500	500
TOTAL OPERATING EXPENSES		\$12,500	\$17,045	\$14,625
CONTRACTUAL:				
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$6,000	\$6,000	\$6,000
000-375	SERVICE CONTRACTS	2,300	2,300	2,120
TOTAL CONTRACTUAL		\$8,300	\$8,300	\$8,120
CAPITAL				
000-499	CAPITAL PURCHASES	\$0	\$3,200	\$3,200
TOTAL CAPITAL		\$0	\$3,200	\$3,200
DEPARTMENT TOTAL		\$208,935	\$277,890	\$228,210
AUTHORIZED POSITIONS				
	CLERICAL - TEMPORARY PART-TIME	2		1
	MUSEUM CURATOR & REGISTRAR	1		1
	MUSEUM DIRECTOR	1		1
	MUSEUM EDUCATOR PROGRAM COORDINATOR	1		1
TOTAL		5		4

SPECIAL POPULATIONS

MISSION:

To provide quality recreational activities, leisure and social programs and sports training and competition to our citizens with disabilities that are not served by traditional programs, by working with Special Olympics of South Carolina, school districts and other agencies within the County.

GOALS AND OBJECTIVES:

Involved in Recreation goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year.

- Increase participation in all programs.

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Number of Participants	4,973	5,500	5,000	5,500

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

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Number Activities/ programs	339	400	375	400

- Recruit, train and retain qualified volunteers.

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Number of Volunteers	2,286	2,500	2,350	2,500

- Participate in All State Olympics offered.

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Number of State Events	6	6	6	6

SPECIAL POPULATIONS

5066-001

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
001-101	SALARIES-FULL TIME	\$61,260	\$62,810	\$62,810
001-120	STATE RETIREMENT	6,495	6,840	6,840
001-130	FICA (County Contribution)	3,800	3,895	3,895
001-135	MEDICARE (County Contribution)	890	910	910
001-160	HEALTH INSURANCE (County Contribution)	10,340	16,465	16,465
TOTAL PERSONNEL SERVICES:		\$82,785	\$90,920	\$90,920
OPERATING EXPENSES:				
001-216	FUEL AND OIL	\$1,450	\$1,450	\$1,450
001-228	INSURANCE - VEHICLES	1,355	1,355	1,450
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	\$8,910
DEPARTMENT TOTAL		\$91,600	\$99,735	\$99,830
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:

Involved in Recreation goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year.

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 2013	Goal 2014	Projected 2014	Goal 2015
Number of Participants	18,600	18,700	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 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
002-101	SALARIES-FULL TIME	\$27,000	\$28,500	\$28,500
002-120	STATE RETIREMENT	2,860	3,105	3,105
002-130	FICA (County Contribution)	1,675	1,770	1,770
002-135	MEDICARE (County Contribution)	390	410	410
002-160	HEALTH INSURANCE (County Contribution)	10,715	11,530	11,530
TOTAL PERSONNEL SERVICES:		\$42,640	\$45,315	\$45,315
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	500	500	500
002-217	AWARDS AND RECOGNITION	500	500	500
002-228	INSURANCE - VEHICLES	660	660	700
002-243	POSTAGE	300	300	300
002-245	PRINTING	200	200	200
002-252	REPAIRS	400	400	400
002-257	RECREATIONAL EQUIPMENT	200	200	200
002-258	SENIOR CITIZENS CENTERS	17,000	17,000	19,500
002-269	SUPPLIES - OFFICE	500	500	500
002-271	SUPPLIES - PHOTO	600	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		\$24,195	\$24,195	\$26,735
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		\$70,435	\$73,110	\$75,650
AUTHORIZED POSITIONS				
PROGRAM COORDINATOR (REG PART-TIME)		1	1	1
TOTAL		1	1	1

PARKS AND RECREATION

MISSION:

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

SERVICES PROVIDED:

- Manage the rental, marketing, and maintenance of McFalls Landing.
- Manage the rental, marketing, and operation of the Farmers Market.
- 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:

Involved in Recreation goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year. Additional data found in Recreation visions mentioned in the Budget Transmittal letter also located in the introductory and overview tab of this budget book.

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

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

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Number of recreation facilities where appearance improved by June 2013	9	12	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 2013	Goal 2014	Projected 2014	Goal 2015
Number of maintenance repairs handled within 1 week of notification by June 2013	30%	40%	45%	50%

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

Measure: Number of community meetings held by June 2013

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Number of community meetings held by June 2013	8	7	4	6

PARKS AND RECREATION

5065

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$94,345	\$93,630	\$93,630
000-102	SALARIES - PART TIME	6,000	18,000	18,000
000-103	SALARIES - OVER TIME	9,460	9,450	9,450
000-120	STATE RETIREMENT	11,640	13,200	13,200
000-130	FICA (County Contribution)	6,810	7,505	7,505
000-135	MEDICARE (County Contribution)	1,595	1,755	1,755
000-160	HEALTH INSURANCE (County Contribution)	19,560	21,030	21,030
000-198	UPGRADE(S)	0	9,485	8,400
000-199	REQUESTED POSITION(S)	0	94,165	0
TOTAL PERSONNEL SERVICES:		\$149,410	\$268,220	\$172,970
OPERATING EXPENSES:				
000-211	DUES AND SUBSCRIPTIONS	\$600	\$600	\$600
000-216	FUEL AND OIL	0	20,000	0
000-226	INSURANCE - EQUIPMENT	0	850	0
000-228	INSURANCE - VEHICLES	0	850	0
000-236	MEALS	500	1,000	1,000
000-241	BROADWAY LAKE DAM MAINTENANCE	0	50,000	50,000
000-243	POSTAGE	200	200	200
000-245	PRINTING	2,500	2,500	2,500
000-247	RENT - EQUIPMENT	0	5,000	5,000
000-251	REPAIRS TO EQUIPMENT	0	250	0
000-253	PARK MAINTENANCE	12,200	75,000	33,000
000-260	SMALL HAND TOOLS	0	1,200	1,200
000-269	SUPPLIES - OFFICE	1,500	2,000	1,750
000-275	TELEPHONE	2,400	3,200	2,600
000-277	TRAINING FOR EMPLOYEES	300	300	300
000-279	TRAVEL	2,000	2,000	2,000
000-280	UNIFORMS AND CLOTHING	500	3,500	750
000-284	SAFETY	0	300	300
000-293	LODGING	500	500	500
000-294	REGISTRATION FEES	500	500	500
000-296	MT VIEW MAINTENANCE	7,000	7,000	7,000
TOTAL OPERATING EXPENSES		\$30,700	\$176,750	\$109,200
CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$15,000	\$15,000	\$15,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	8,000	8,000	8,000
000-375	SERVICE CONTRACTS	0	480	480
TOTAL CONTRACTUAL		\$23,000	\$23,480	\$23,480
CAPITAL				
000-499	CAPITAL PURCHASES	\$0	\$120,500	\$0
TOTAL CAPITAL		\$0	\$120,500	\$0
DEPARTMENT TOTAL		\$203,110	\$588,950	\$305,650
AUTHORIZED POSITIONS				
	PARKS AND RECREATION COORDINATOR	1		1
	PARKS AND RECREATION MANAGER	1		1
	TEMPORARY PART-TIME	1		1
TOTAL		3		3

CIVIC CENTER OF ANDERSON:

MISSION:

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

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

Involved in Recreation goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year. Additional data found in Recreation visions mentioned in the Budget Transmittal letter also located in the introductory and overview tab of this budget book.

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

Measure: Increase/maintain number of public events scheduled in FY 14 - 15

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Number of event days/activities scheduled at Civic Center/Amphitheater/ASEC Grounds	265	280	280	280

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 14 - 15.

Provide high quality management of a public assembly facility.

Measure: Assess user satisfaction with the facility and management in FY 14 - 15 and take action as needed and warranted.

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
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 14 - 15 (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 2013	Goal 2014	Projected 2014	Goal 2015
Civic Center/Amphitheater Sales & Service numbers (combination of paid event revenue and value of donated space and discounted)	\$520,000	\$530,000	\$530,000	\$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 14-15.

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Visitors to ASEC facilities	800,000	800,000	800,000	800,000

CIVIC CENTER		5955		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES - FULL TIME	\$148,245	\$145,595	\$145,595
000-102	SALARIES-PART TIME	2,500	2,500	2,500
000-103	SALARIES-OVERTIME	50,000	50,000	50,000
000-120	STATE RETIREMENT	21,390	21,590	21,590
000-130	FICA (County Contribution)	12,510	12,280	12,280
000-135	MEDICARE (County Contribution)	2,930	2,870	2,870
000-160	HEALTH INSURANCE (County Contribution)	31,390	33,530	33,530
000-199	REQUESTED POSITION(S)	0	80,275	80,275
TOTAL PERSONNEL SERVICES:		\$268,965	\$348,640	\$348,640
OPERATING EXPENSES:				
000-201	ADVERTISING	\$1,500	\$1,500	\$1,250
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	19,000	19,000	19,100
000-226	INSURANCE - EQUIPMENT	1,070	1,070	1,070
000-228	INSURANCE - VEHICLES	2,700	2,700	2,700
000-231	INSURANCE - DATA PROCESSING	100	100	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	70,000	70,000
000-251	REPAIRS TO EQUIPMENT	4,000	4,000	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	5,225
000-280	UNIFORMS AND CLOTHING	400	400	400
000-286	WATER AND SEWER	12,000	12,000	14,000
TOTAL OPERATING EXPENSES		\$271,510	\$271,510	\$274,370
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		\$574,125	\$653,800	\$656,660
AUTHORIZED POSITIONS				
	OPERATIONS FOREMAN	1		1
	MARKETING DIRECTOR	0		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		7

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:

Involved in Recreation goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year.

- 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 14 - 15.
Increase/maintain revenue from lease of the facilities in FY 14 - 15.

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Percent of days that Sports Center fields & courts are used during respective sports season	237	260	260	260

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

Measure: Assess user satisfaction with the facility and management in FY 14 - 15 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 2013 - 2014	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:			
001-101	SALARIES - FULL TIME	\$107,180	\$101,330
001-102	SALARIES - TEMP/PART TIME	13,000	15,000
001-103	SALARIES - OVERTIME	5,000	7,000
001-120	STATE RETIREMENT	13,270	13,440
001-130	FICA (County Contribution)	7,765	7,645
001-135	MEDICARE (County Contribution)	1,820	1,790
001-160	HEALTH INSURANCE (County Contribution)	24,730	22,530
TOTAL PERSONNEL SERVICES:		\$172,765	\$168,735
OPERATING EXPENSES:			
001-212	ELECTRICITY AND GAS	\$67,000	\$67,000
001-216	FUEL AND OIL	8,000	8,000
001-251	REPAIRS TO EQUIPMENT	9,000	10,000
001-252	REPAIRS	5,000	5,000
001-257	RECREATIONAL EQUIPMENT	2,000	3,000
001-264	SUPPLIES - CHEMICALS	1,500	1,500
001-265	SUPPLIES - CLEANING	5,500	5,500
001-275	TELEPHONE	1,150	1,150
001-280	UNIFORMS AND CLOTHING	400	500
001-284	SUPPLIES - SAFETY	400	400
001-286	WATER AND SEWER	28,000	15,000
TOTAL OPERATING EXPENSES		\$127,950	\$130,050

CONTRACTUAL:

001-312	EXTERMINATORS	\$1,500	\$1,500	\$1,500
001-313	LANDSCAPING	18,000	18,000	18,000
001-375	SERVICE CONTRACTS	<u>2,000</u>	<u>0</u>	<u>0</u>
TOTAL CONTRACTUAL		\$21,500	\$19,500	\$19,500
DEPARTMENT TOTAL		\$322,215	\$318,285	\$316,535

AUTHORIZED POSITIONS

ATHLETIC COORDINATOR	1	1
OPERATIONS STAFF	1	1
TURF SUPERVISOR	<u>1</u>	<u>1</u>
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:

Involved in Recreation goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year.

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 14-15. 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

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
ASEC Economic Impact Estimate (excluding balloon festivals)	\$11.4M	\$11.4M	\$11.4M	\$11.4M

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 2013	Goal 2014	Projected 2014	Goal 2015
Number of animals received (workload)	9,901	10,000	9,500	9,000
Animal deaths in custody	263	200	250	200

Maintain successful receiving adoption program

Measure: Percentage of desirable animals adopted each year

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Number of adoptions (%)	57.6%	30%	25%	30%

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

Measure: Reduce number of incidences of contagious kennel diseases

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Number euthanized (%)	58%	50%	59%	50%

ANIMAL SHELTER

5111

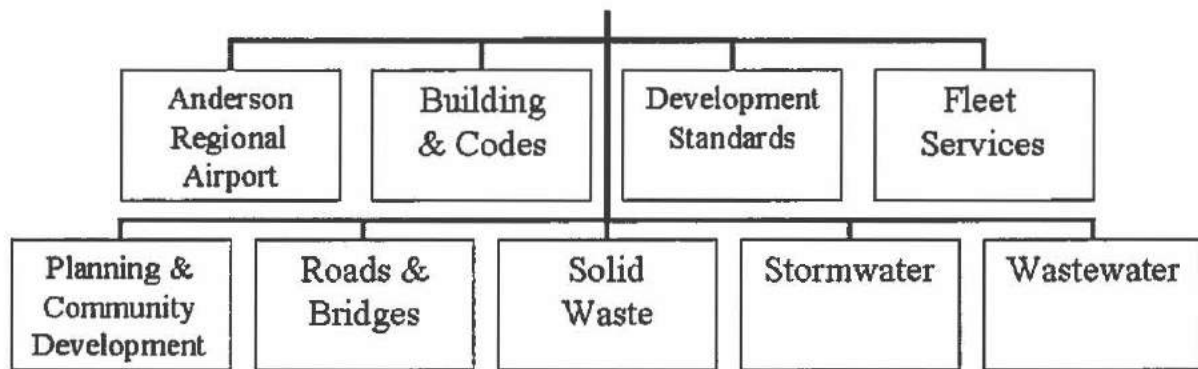
MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
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PERSONNEL SERVICES:

000-101	SALARIES-FULL TIME	\$488,100	\$480,605	\$480,605
000-102	SALARIES-PART TIME	15,250	15,555	15,555
000-103	SALARIES-OVER TIME	10,000	20,000	20,000
000-120	STATE RETIREMENT	54,415	56,260	56,260

000-130	F I C A (County Contribution)	31,830	32,000	32,000
000-135	MEDICARE (County Contribution)	7,445	7,485	7,485
000-160	HEALTH INSURANCE (County Contribution)	144,455	148,880	148,880
000-199	REQUESTED POSITIONS	<u>0</u>	<u>101,770</u>	<u>0</u>
TOTAL PERSONNEL SERVICES:		\$751,495	\$862,555	\$760,785
OPERATING EXPENSES:				
000-201	ADVERTISING	\$1,000	\$2,000	\$2,000
000-212	ELECTRICITY AND GAS	65,000	68,250	75,000
000-216	FUEL AND OIL	9,000	9,180	9,180
000-224	INSURANCE - MALPRACTICE	325	325	325
000-226	INSURANCE - EQUIPMENT	30	0	30
000-228	INSURANCE - VEHICLES	2,555	0	2,700
000-236	MEALS (SUBSISTENCE)	750	2,000	2,000
000-243	POSTAGE	500	2,000	1,000
000-245	PRINTING	200	500	500
000-252	REPAIRS	6,500	6,500	6,500
000-264	SUPPLIES - CHEMICALS	18,000	20,000	20,000
000-265	SUPPLIES - JANITORIAL	35,000	40,000	40,000
000-269	SUPPLIES - OFFICE	8,000	10,000	10,000
000-275	TELEPHONE	5,350	12,500	11,825
000-277	TRAINING FOR EMPLOYEES	5,000	8,500	3,500
000-279	TRAVEL	750	2,000	2,000
000-280	UNIFORMS AND CLOTHING	5,000	10,000	8,000
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	100,000	210,000	125,000
000-284	SUPPLIES - SAFETY	15,000	15,000	15,000
000-286	WATER AND SEWER	7,800	7,955	7,955
000-292	SUPPLIES - ANIMAL SHELTER	70,000	150,000	75,000
000-293	LODGING	750	2,000	950
000-294	REGISTRATION FEES	<u>400</u>	<u>1,000</u>	<u>1,000</u>
TOTAL OPERATING EXPENSES		\$356,910	\$579,710	\$419,465
CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$4,000	\$10,000	\$10,000
000-312	EXTERMINATORS	3,060	3,060	3,060
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	<u>3,060</u>	<u>3,060</u>	<u>3,060</u>
TOTAL CONTRACTUAL		\$10,120	\$16,120	\$16,120
CAPITAL:				
000-499	CAPITAL PURCHASES	<u>0</u>	<u>\$50,305</u>	<u>\$7,000</u>
TOTAL CAPITAL		\$0	\$50,305	\$7,000
DEPARTMENT TOTAL		\$1,118,525	\$1,508,690	\$1,203,370
AUTHORIZED POSITIONS				
	ADMINISTRATIVE COORDINATOR	1		1
	ANIMAL CARETAKER I	10		11
	ANIMAL CARETAKER II	3		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	<u>1</u>		<u>1</u>
	TOTAL	21		22

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.

GOALS & OBJECTIVES:

Involved in Infrastructure goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year. Additional data found in Infrastructure visions mentioned in the Budget Transmittal letter also located in the introductory and overview tab of this budget book.

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.

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$277,350	\$275,250	\$275,250
000-102	SALARIES - PART TIME	0	10,000	0
000-120	STATE RETIREMENT	29,400	31,090	30,000
000-130	FICA (County Contribution)	17,195	17,685	17,065
000-135	MEDICARE	4,020	4,135	3,990
000-160	HEALTH INSURANCE	28,230	30,210	30,210
TOTAL PERSONNEL SERVICES:		356,195	368,370	356,515
OPERATING EXPENSES:				
000-204	BOOKS AND PUBLICATION	\$500	\$500	\$500
000-209	COMPUTER SOFTWARE	1,000	0	0
000-211	DUES AND MEMBERSHIPS FEES	1,115	1,250	1,250
000-216	FUEL AND OIL	5,000	4,200	4,200
000-228	INSURANCE - VEHICLES	1,895	1,900	2,000
000-236	MEALS (SUBSISTENCE)	1,540	2,010	1,600
000-243	POSTAGE	200	200	200
000-245	PRINTING	500	500	500
000-246	RENT	0	9,770	1,130
000-252	REPAIRS	3,000	3,000	3,000
000-269	SUPPLIES - OFFICE	3,000	4,000	3,000
000-275	TELEPHONE	3,495	5,620	5,620
000-277	TRAINING FOR EMPLOYEES	1,000	1,850	1,850
000-279	TRAVEL	2,000	2,135	2,000
000-284	SAFETY	1,000	130	130
000-293	LODGING	2,000	4,290	3,290
000-294	REGISTRATION FEES	1,000	2,605	2,000
TOTAL OPERATING EXPENSES		\$28,245	\$43,960	\$32,270
CONTRACTUAL:				
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$3,600	\$4,000	\$3,000
000-375	SERVICE CONTRACTS	0	565	565
TOTAL CONTRACTUAL		\$3,600	\$4,565	\$3,565
DEPARTMENT TOTAL		\$388,040	\$416,895	\$392,350
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.

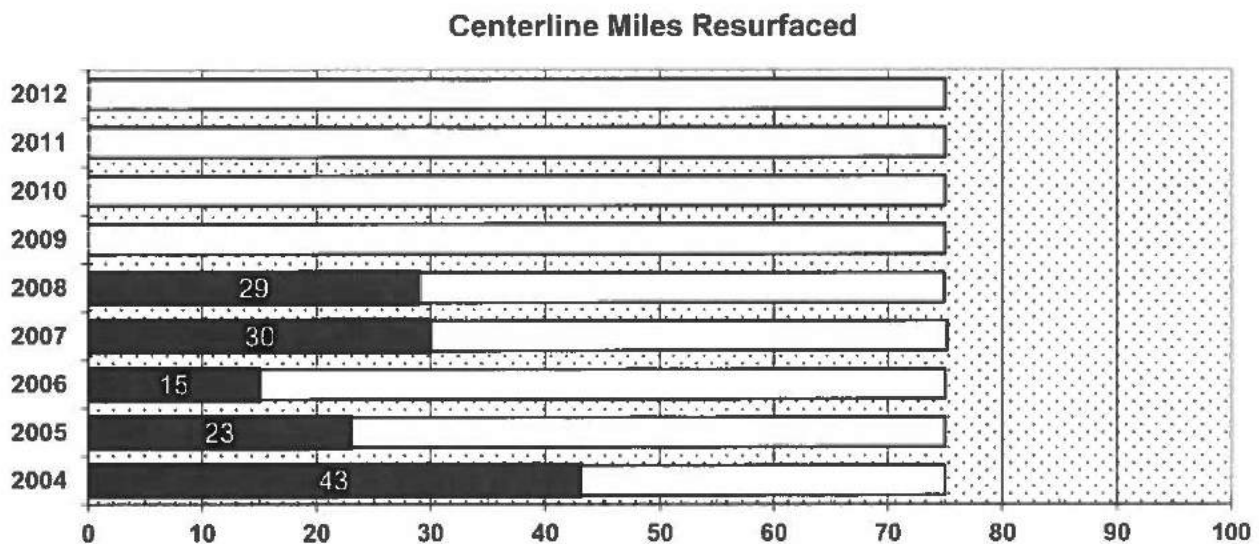
SERVICES PROVIDED:

- Roads – Maintain 1500+/- miles of County Roads
- Asphalt: Resurfacing, Sealing, Patching, New Driveway Aprons
- Roadway Drainage: Ditch Maintenance, Culverts, Driveway Pipes
- Shoulder Maintenance: Mowing, Spraying, Tree Removal, Litter Pickup
- Signs: Regulatory, Warning, Directional, All (State & County Roads) Street Names
- Utility Coordination and Right of Way Management
- Asset Management (GIS mapping, Easements, Evaluations)
- Bridges – Maintain 129 County Bridges
- New Subdivisions – Plan Review and Construction Inspections
- Project Design & Management
- Transportation Planning – Continually plan for our future road needs.

OBJECTIVES AND MEASURES:

Involved in Infrastructure goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year. Additional data found in Infrastructure visions mentioned in the Budget Transmittal letter also located in the introductory and overview tab of this budget book.

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: 75%

Road shoulders mowed 5 times or more: 80%

Percentage of bridges classified as substandard: 34%. Number of Bridges Closed: 1

Percentage of SCDOT Bridge Inspection reports with no issues, past 2 years: 91%

Subdivision Plan Review turnaround time: None reviewed

ROADS AND BRIDGES

5221

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$2,543,355	\$2,549,730	\$2,549,730
000-102	SALARIES-PART TIME	60,000	120,000	60,000
000-103	SALARIES-OVERTIME	10,000	65,000	30,000
000-120	STATE RETIREMENT	277,015	298,085	287,730
000-130	FICA (County Contribution)	162,030	169,555	163,660
000-135	MEDICARE (County Contribution)	37,895	39,655	38,275
000-160	HEALTH INSURANCE (County Contribution)	522,580	594,835	594,835
000-999	REQUESTED POSITION(S)	0	162,250	0
TOTAL PERSONNEL SERVICES:		\$3,612,875	\$3,999,110	\$3,724,230
OPERATING EXPENSES:				
000-201	ADVERTISING	\$1,500	\$2,500	\$2,500
000-204	BOOKS AND PUBLICATIONS	1,500	1,000	1,000
000-208	PERMITS	1,600	3,200	3,200
000-209	COMPUTER SOFTWARE	3,650	4,000	3,650
000-211	DUES AND SUBSCRIPTIONS	1,400	2,400	2,400
000-212	ELECTRICITY AND GAS	20,000	22,000	22,000
000-216	FUEL AND OIL	478,500	458,500	450,000
000-226	INSURANCE - EQUIPMENT	28,795	31,000	33,000
000-228	INSURANCE - VEHICLES	50,000	50,000	55,000
000-236	MEALS (SUBSISTENCE)	5,500	6,390	6,390
000-243	POSTAGE	1,000	1,000	1,000
000-244	SUPPLIES - STONE	93,400	116,000	116,000
000-245	PRINTING	1,000	1,000	1,000
000-247	RENT - EQUIPMENT	15,000	34,000	15,000
000-250	REPAIRS TO BUILDING	0	12,000	0
000-252	REPAIRS	660,000	660,000	625,000
000-259	SIGNS	125,000	125,000	125,000
000-260	SMALL HAND TOOLS	12,950	17,400	17,400
000-261	SUPPLIES - ASPHALT	390,000	390,000	390,000
000-264	SUPPLIES - CHEMICALS	5,000	5,455	5,455
000-266	SUPPLIES - CONCRETE	35,000	35,000	35,000
000-268	SUPPLIES - HARDWARE AND BUILDING	25,000	34,000	25,000
000-269	SUPPLIES - OFFICE	12,000	19,400	16,000
000-270	SUPPLIES - LANDSCAPING	0	41,000	41,000
000-272	SUPPLIES - PIPE	102,500	155,000	110,000
000-275	TELEPHONE	11,500	26,000	26,000
000-277	TRAINING FOR EMPLOYEES	9,470	38,255	26,630
000-279	TRAVEL	1,500	1,580	1,580
000-280	UNIFORMS AND CLOTHING	34,000	38,000	35,000
000-284	SUPPLIES - SAFETY	18,400	22,600	22,600
000-286	WATER AND SEWER	720	4,400	4,400
000-293	LODGING	3,000	2,415	2,415
000-294	REGISTRATION FEE	1,400	3,540	3,000
000-295	SUPPLIES - GUARDRAIL	70,000	27,000	27,000
000-297	STEEL DECKING	60,000	40,000	30,000
TOTAL OPERATING EXPENSES		\$2,280,285	\$2,431,035	\$2,280,620

CONTRACTUAL:

000-304	PROFESSIONAL SERVICES	\$100,000	\$130,000	\$100,000
000-305	COMPUTER EQUIPMENT MAINTENANCE	0	10,000	10,000
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	1,500	1,500	1,500
000-307	COMMUNICATIONS	1,500	1,500	1,500
000-313	LANDSCAPING	25,000	0	0
000-317	LABORATORY SERVICES	2,200	2,200	2,200
000-325	STRIPPING	100,000	100,000	100,000
000-346	MEDICAL	1,100	1,400	1,400
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	8,000	8,000	8,000
000-375	SERVICE CONTRACTS	18,850	16,900	16,900
TOTAL CONTRACTUAL		\$258,150	\$271,500	\$241,500

CAPITAL

000-499	CAPITAL PURCHASES	\$990,600	\$3,132,000	\$636,765
TOTAL CAPITAL		\$990,600	\$3,132,000	\$636,765
DEPARTMENT TOTAL		\$7,141,910	\$9,833,645	\$6,883,115

AUTHORIZED POSITIONS

ACCOUNTING CLERK	1	1
ADMINISTRATIVE ASSISTANT	2	1
ADMINISTRATIVE COORDINATOR	0	1
ASSISTANT PRINCIPAL ENGINEER	1	1
BRIDGE ENGINEER	1	1
BRIDGE TECHNICIAN	1	1
BRIDGE TECHNICIAN - SENIOR	1	1
CONSTRUCTION CARPENTER I	1	1
CREW LEADER	7	7
DRAFTER II	1	1
ENGINEERING TECHNICIAN	4	4
FOREMAN	2	2
INFORMATION MANAGEMENT SUPERVISOR	1	1
LABORER	3	3
MEO	24	24
MEO (PT)	1	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	84	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 799 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.
- Units per mechanic: 99.8

FLEET SERVICES		5226		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$446,535	\$480,690	\$369,820
000-102	SALARIES-PART TIME	0	30,000	0
000-103	SALARIES-OVERTIME	3,000	6,000	5,000
000-120	STATE RETIREMENT	47,650	56,320	40,855
000-130	FICA (County Contribution)	27,870	32,035	23,240
000-135	MEDICARE (County Contribution)	6,525	7,490	5,435
000-160	HEALTH INSURANCE (County Contribution)	95,000	103,960	75,250
000-199	REQUESTED POSITION(S)	49,790	0	0
TOTAL PERSONNEL SERVICES:		\$676,370	\$716,495	\$519,600
OPERATING EXPENSES:				
000-201	ADVERTISING	\$500	\$1,000	\$800
000-204	BOOKS AND PUBLICATIONS	3,000	3,000	2,000
000-209	COMPUTER SOFTWARE	30,450	9,000	9,000
000-211	DUES AND SUBSCRIPTIONS	500	600	400
000-212	ELECTRICITY AND GAS	15,500	15,700	15,000
000-216	FUEL AND OIL	10,500	10,000	8,000
000-220	FREIGHT EXPENSE	1,000	1,000	1,000
000-225	INSURANCE - BUILDING	420	420	420
000-228	INSURANCE - VEHICLES	4,600	4,600	4,800
000-236	MEALS	3,530	3,400	1,925
000-243	POSTAGE	100	100	100
000-250	REPAIR TO BUILDING	6,000	6,000	0
000-252	REPAIRS	5,000	5,000	4,000
000-260	SMALL HAND TOOLS	4,000	5,000	5,000
000-262	SUPPLIES - AUTO	15,000	20,000	20,000
000-269	SUPPLIES - OFFICE	5,000	5,000	5,000
000-275	TELEPHONE	3,000	11,550	10,650
000-277	TRAINING FOR EMPLOYEES	10,000	8,000	8,000
000-279	TRAVEL	2,600	2,550	1,200
000-280	UNIFORMS	8,500	8,500	7,500

000-284	SUPPLIES - SAFETY	4,000	5,200	3,000
000-286	WATER AND SEWER	600	1,560	1,560
000-293	LODGING	6,670	4,600	2,400
000-294	REGISTRATION	<u>1,975</u>	<u>1,800</u>	<u>550</u>
TOTAL OPERATING EXPENSES		\$142,445	\$133,580	\$112,305
CONTRACTUAL:				
000-303	REPAIRS TO EQUIPMENT	\$7,000	\$7,000	\$6,000
000-304	PROFESSIONAL SERVICES	50,000	50,000	0
000-342	UNDERGROUND STORAGE TANKS	12,000	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	<u>9,040</u>	<u>9,400</u>	<u>8,000</u>
TOTAL CONTRACTUAL		\$81,540	\$81,900	\$29,500
CAPITAL				
000-499	CAPITAL PURCHASES	<u>\$57,200</u>	<u>\$114,700</u>	<u>\$114,700</u>
TOTAL CAPITAL		\$57,200	\$114,700	\$114,700
REIMBURSEMENT ACCOUNTS				
001-108	SALARY REIMBURSEMENT	(599,630)	(622,000)	(350,000)
001-151	ADMIN FEE REIMBURSEMENT	(91,000)	(91,000)	0
001-216	FUEL AND OIL REIMBURSEMENT	(2,409,000)	(2,277,000)	(2,277,000)
001-262	SUPPLIES - PARTS REIMBURSEMENT	(917,925)	(1,125,000)	(450,000)
001-324	CONTRACTED LABOR	<u>(600,000)</u>	<u>(450,000)</u>	<u>(230,000)</u>
TOTAL REIMBURSEMENTS		(4,617,555)	(4,565,000)	(3,307,000)
INVENTORY ACCOUNTS				
002-216	FUEL AND OIL - PURCHASED	\$2,310,000	\$2,178,000	\$2,178,000
002-262	SUPPLIES - PARTS PURCHASED	750,000	900,000	450,000
002-324	CONTRACTED LABOR	<u>600,000</u>	<u>450,000</u>	<u>230,000</u>
TOTAL INVENTORY		\$3,660,000	\$3,528,000	\$2,858,000
DEPARTMENT TOTAL		0	9,675	327,105
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
	PARTS & OFFICE COORDINATOR	1		1
	SHOP FOREMAN	1		1
	TIRE REPAIRER	<u>1</u>		<u>1</u>
TOTAL		14		14

WASTEWATER MANAGEMENT

MISSION:

To encourage industrial, commercial and residential growth, provide assistance to towns and municipalities, provide service to unincorporated areas and to maintain and upgrade existing sewer lines and pump stations in Anderson County.

SERVICES PROVIDED:

- Collect and transport all wastewater within the service areas to the 6&20 Wastewater Treatment Facility and other treatment facilities.
To operate and maintain pump stations and sewer collection system in an environmentally safe manner.
- Issue and coordinate Anderson County sewer permits, sewer deposits, new account fees and septage tickets. Issue sewer permits and inspections of lines with E-911 addressing information with Building & Codes.
- Inspect all County sewer project construction to ensure quality and correctness, as well as local and state compliance.
- Maintenance and repairs of sewer lines, valves, meters and pump stations. Relocate, raise or lower manholes as needed for highway construction or development.
- Inspect residential, commercial and industrial taps and sewer line and pump installations to ensure compliance with Anderson County ordinances and regulations. Read and record meter readings on final inspections of sewer taps and report information to Finance for billing.
- Maintain daily inspection of 50+ pump stations and alarm systems. Assist with repairs and respond to alarms that have been set off during anytime of day or night. Monitor flow into distribution system.
- Upkeep and maintain Anderson County's sewer line Rights-of-Way (ROW).
- To maintain correct flow inventories for 6 & 20 Treatment Plant and our permitted flows for other Treatment Plants

OBJECTIVES AND MEASURES:

Involved in Infrastructure goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year. Additional data found in Infrastructure and Environmental visions mentioned in the Budget Transmittal letter also located in the introductory and overview tab of this budget book.

Remain in 100% compliance with all state and federal regulatory requirements 100% of the time.

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 2013	Goal 2014	Projected 2014	Goal 2015
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 2013 - 2014	DEPARTMENT REQUEST	BUDGET 2014 - 2015
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PERSONNEL SERVICES:

641-101	SALARIES-FULL TIME	\$454,460	\$515,195	\$520,275
641-102	SALARIES-PART TIME	32,000	40,300	30,500
641-103	SALARIES-OVER TIME	18,000	12,500	12,500
641-108	SALARY REIMBURSEMENT	0	(5,000)	(5,000)
641-110	COMPENSATED ABSENCES	5,000	5,000	5,000
641-115	COST OF LIVING \ MERIT	6,150	6,150	8,575
641-118	INSURANCE RESERVE FUND	5,400	5,400	5,400
641-120	STATE RETIREMENT	53,475	60,665	59,650
641-121	POLICE RETIREMENT	0	0	1,810
641-130	F I C A (County Contribution)	31,275	34,505	34,925
641-135	MEDICARE (County Contribution)	7,315	8,070	8,165
641-150	WORKMEN'S COMPENSATION	17,000	17,000	13,600
641-160	HEALTH INSURANCE (County Contribution)	95,605	113,340	124,870
641-170	GASB 45 - ARC	0	41,860	0
641-199	REQUESTED POSITION(S)	50,865	107,000	49,400

TOTAL PERSONNEL SERVICES

\$776,545 \$961,985 \$869,670

OPERATING EXPENSES:

641-201	ADVERTISING	\$2,000	\$1,000	\$1,000
641-202	BAD DEBT EXPENSE	10,000	10,000	10,000
641-203	BANK FEES AND CHARGES	100	100	100
641-209	COMPUTER SOFTWARE	3,070	4,625	4,625
641-210	DEPRECIATION	1,383,925	1,393,420	0
641-211	DUES AND MEMBERSHIPS FEES	4,625	4,930	4,930
641-212	ELECTRICITY AND GAS	182,500	179,080	179,080
641-216	FUEL AND OIL	45,000	53,300	53,300
641-221	AMORTIZATION EXPENSE	0	430,190	0
641-225	INSURANCE - BUILDING	8,700	8,700	11,200
641-226	INSURANCE - EQUIPMENT	2,400	2,400	3,500
641-228	INSURANCE - VEHICLES	6,275	6,275	6,300
641-231	INSURANCE - DATA PROCESSING	70	70	70
641-236	MEALS (SUBSISTENCE)	1,500	1,990	1,990
641-243	POSTAGE	4,500	8,000	8,000
641-245	PRINTING	1,500	1,250	1,250
641-247	RENT - EQUIPMENT	18,500	60,000	47,000
641-250	REPAIRS TO BUILDING	39,000	48,000	48,000
641-251	REPAIRS TO EQUIPMENT	91,200	0	0
641-252	REPAIRS	36,500	36,500	36,500
641-255	REVENUE REMITTANCE	1,000,000	919,300	919,300

641-260	SMALL HAND TOOLS	1,000	2,000	2,000
641-264	SUPPLIES - CHEMICALS	35,000	42,000	35,000
641-265	SUPPLIES - JANITORIAL	1,000	2,000	2,000
641-269	SUPPLIES - OFFICE	5,000	11,000	8,275
641-271	SUPPLIES - PHOTO	250	0	0
641-275	TELEPHONE	10,000	19,315	19,315
641-277	TRAINING FOR EMPLOYEES	8,550	15,170	14,000
641-279	TRAVEL	1,250	1,800	1,300
641-280	UNIFORMS AND CLOTHING	3,000	4,000	4,000
641-283	SUPPLIES - MEDICAL AND SCIENTIFIC	750	0	0
641-284	SAFETY	6,500	11,100	10,000
641-286	WATER AND SEWER	24,500	21,225	21,225
641-288	SUPPLIES - SEWER	100,000	266,025	175,000
641-293	LODGING	1,000	2,250	2,250
641-294	REGISTRATION FEES	800	1,400	1,400

TOTAL OPERATING EXPENSES	\$3,039,965	\$3,568,415	\$1,631,910
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CONTRACTUAL:

641-304	PROFESSIONAL SERVICES/PROGRAMS	\$317,500	\$420,000	\$350,055
641-307	COMMUNICATIONS	350	350	350
641-311	ENGINEERING	30,000	40,000	30,000
641-312	EXTERMINATORS	5,000	10,000	10,000
641-315	LEGAL	10,000	5,000	5,000
641-346	MEDICAL	5,500	2,935	2,935
641-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,000	3,500	3,500
641-370	DISPOSAL FEE	15,000	20,000	20,000
641-375	SERVICE CONTRACTS	0	31,465	31,465
641-377	COLLECTION FEE (BC \ H)	40,000	27,600	27,600
641-378	COLLECTION FEE - E C U	55,000	55,000	55,000
641-380	LEASED CAPACITY	43,200	43,200	43,200
641-381	COLLECTION FEE (West Anderson)	10,000	15,000	15,000
641-383	COLLECTION FEE (Broadway)	1,000	2,000	2,000
641-384	COLLECTION FEE (SCAC)	0	500	500
641-385	COLLECTION FEE (Sandy Springs)	0	2,470	2,470
641-386	COLLECTION FEE (Powdersville)	0	14,000	14,000
641-390	LIFT STATION(S) SERVICE CONTRACT	130,000	0	0

TOTAL CONTRACTUAL	\$665,550	\$693,020	\$613,075
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CAPITAL OUTLAY:

000-401	C I P -	0	2,171,020	1,452,650
000-499	CAPITAL PURCHASES	485,625	184,835	184,835

TOTAL CAPITAL OUTLAY	\$485,625	\$2,355,855	\$1,637,485
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DEBT SERVICE:

641-501	INTEREST	\$1,506,590	\$1,463,605	\$1,463,605
641-502	PRINCIPLE PAYMENTS	1,879,720	1,410,430	1,410,430
641-503	FINANCING FEES	3,000	3,000	3,000

TOTAL DEBT SERVICE	\$3,389,310	\$2,877,035	\$2,877,035
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100-415	TRANSFER OUT - STORMWATER	\$339,915	\$377,940	\$331,125
	DEPARTMENT TOTAL	\$8,696,910	\$10,834,250	\$7,960,300

AUTHORIZED POSITIONS

ENGINEER - ENVIRONMENTAL SERVICES	1	1
LEAD TECHNICIAN	1	1
MAINTENANCE TECHNICIAN I	2	2
GROUNDS MAINTENANCE - PART TIME	0	1
CLERICAL - PART TIME	0	1
OPERATIONS & MAINTENANCE SUPERVISOR	1	1
PERMIT SPECIALIST II	1	0
PRETREATMENT COORDINATOR	0	1
PUMP STATION OPERATOR/TECHNICIAN	1	1
RIGHTS-OF-WAY TECHNICIAN I	3	3
RIGHTS-OF-WAY TECHNICIAN II	1	2
SENIOR RIGHTS-OF-WAY CREW LEADER	1	1
WASTEWATER MANAGER	1	1
WASTEWATER OPERATOR - CHIEF	1	1
	<hr/>	<hr/>
TOTAL	14	17

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:

Involved in Infrastructure goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year. Additional data found in Environmental visions mentioned in the Budget Transmittal letter also located in the introductory and overview tab of this budget book.

The Anderson County Stormwater Management Department implements the County's stormwater program as required by the Small Municipal Separate Storm Sewer System (SMS4) General Permit issued by SC DHEC. This program consists of several elements;

- Public education and outreach on stormwater impacts
- Public involvement/participation
- Illicit discharge detection and elimination
- Construction site stormwater runoff control
- Post-construction stormwater management in new development and redevelopment
- Pollution prevention/good housekeeping for municipal operations
- Discharges to impaired water bodies and to watersheds with total maximum daily load (TMDL) allocations.

GOALS AND OBJECTIVES:

- Ensure timely and professional plan reviews for compliance with the Stormwater Management and Sedimentation Control ordinance.

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Issue a stormwater permit approval or comments requesting plan revisions within 15 working days of the plan's submission.	88%	90%	95%	90%
Issue a stormwater permit approval or comments requesting plan revisions within 20 working days of the plan's submission.	100%	100%	100%	100%

- Ensure that permitted construction sites receive frequent oversight for compliance with the Stormwater Management and Sedimentation Control ordinance.

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Inspect sites with an active Anderson County				

stormwater permit at least once every month	54%	90%	88%	90%
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- Identify and eliminate illicit discharges within the County to improve water quality.

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Eliminate illicit discharges within 30 days of discovery, or initiate an enforcement action.	100%	80%	100%	80%

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

Performance Measure	Actual 2013	Goal 2014	Projected 2014	Goal 2015
Resolve requests from the public in 5 business days or less.	88%	80%	100%	75%

STORMWATER MANAGEMENT

415-5613

MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET 2013 - 2014	DEPARTMENT REQUEST	BUDGET 2014 - 2015
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PERSONNEL SERVICES:

000-101	SALARIES-FULL TIME	\$163,945	\$159,130	\$159,130
000-102	SALARIES-PART TIME	0	0	13,000
000-115	COST OF LIVING \ MERIT	590	590	1,850
000-118	INSURANCE RESERVE FUND	425	425	450
000-120	STATE RETIREMENT	19,500	17,345	18,760
000-130	FICA (County Contribution)	10,165	9,865	10,670
000-135	MEDICARE (County Contribution)	2,375	2,310	2,495
000-150	WORKMEN'S COMPENSATION	4,480	4,480	4,000
000-160	HEALTH INSURANCE (County Contribution)	30,415	26,530	26,530
000-170	GASB 45 - ARC	0	4,650	0
000-199	REQUESTED POSITION(S)	0	41,155	
TOTAL PERSONNEL SERVICES		\$231,895	\$266,480	\$236,885

OPERATING EXPENSES:

000-201	ADVERTISING	\$1,000	\$800	\$800
000-204	BOOKS AND PUBLICATIONS	270	525	525
000-208	PERMITS	4,000	2,000	2,000
000-209	COMPUTER SOFTWARE	1,300	1,300	1,300
000-211	DUES AND SUBSCRIPTION	655	825	825
000-216	FUEL AND OIL	5,000	4,380	4,380
000-228	INSURANCE - VEHICLES	1,410	1,410	1,400
000-236	MEALS	700	870	870
000-241	PROGRAM EXPENDITURES	3,180	2,955	2,955
000-243	POSTAGE	600	600	600
000-245	PRINTING	500	500	500
000-252	REPAIRS	3,400	3,260	3,260
000-259	SIGNS	700	400	400
000-269	SUPPLIES - OFFICE	1,000	3,000	3,000
000-275	TELEPHONE	2,600	4,100	4,100
000-277	TRAINING FOR EMPLOYEES	1,030	2,240	2,240
000-279	TRAVEL	500	700	700
000-280	UNIFORMS AND CLOTHING	600	1,200	1,200
000-283	SUPPLIES - MEDICAL	100	100	100
000-284	SUPPLIES - SAFETY	400	545	545
000-293	LODGING	1,000	1,530	1,530
000-294	REGISTRATION FEES	1,000	1,600	1,600
TOTAL OPERATING EXPENSES		\$30,945	\$34,840	\$34,830

CONTRACTUAL:

000-304	PROFESSIONAL SERVICES	\$38,000	\$38,000	\$38,000
000-311	ENGINEERING	77,785	348,000	63,000
000-315	LEGAL	10,000	6,000	6,000
000-346	MEDICAL	90	100	100
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,200	1,200	1,200
000-375	SERVICE CONTRACTS	0	425	425
TOTAL CONTRACTUAL		\$127,075	\$393,725	\$108,725

CAPITAL OUTLAY:

000-401	CIP	\$0	\$683,700	\$0
000-499	CAPITAL PURCHASES	0	151,700	1,000
TOTAL CAPITAL OUTLAY		\$0	\$835,400	\$1,000

DEPARTMENT TOTAL	\$389,915	\$1,530,445	\$381,440
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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:

Involved in Infrastructure goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year. Additional data found in Infrastructure and Environmental visions mentioned in the Budget Transmittal letter also located in the introductory and overview tab of this budget book.

- 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 center from going to the landfill.

Measure: The percentage of recyclables that Anderson County residents recycle versus the percentage of MSW going into our landfills.

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
MSW	66,010	63,330	62,441	63,225	62,357	61,600
Recycled	5,849	5,243	4,762	4,017	5,010	5,197
% Recycled	9%	8%	8%	6%	7.4%	8%

Achieve a 100% conviction rate on Litter Tickets to help decrease litter on our roads and properties.

Measure: The percentage of litter conviction versus the total number of citations.

	Citations	Convictions	Rate
2010	42	40	95%
2011	37	35	95%
2012	75	75	100%

2013

73

69

95%

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

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

YEAR	2007	2008	2009	2010	2011	2012	2013
BAGS	26,336	21,135	11,732	15,061	9,512	8,060	7,697

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET 2013 - 2014	DEPARTMENT REQUEST	BUDGET 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$868,235	\$717,970	\$717,970
000-102	SALARIES-PART TIME	267,920	315,400	315,400
000-103	SALARIES-OVERTIME	18,000	17,000	17,000
000-110	COMPENSATED ABSENCES	35,000	30,150	30,150
000-115	COST OF LIVING MERIT	19,400	0	30,400
000-118	INSURANCE RESERVE FUND	8,700	7,700	8,200
000-120	STATE RETIREMENT	118,630	111,550	111,550
000-121	POLICE RETIREMENT	4,495	3,620	3,620
000-130	FICA (County Contribution)	71,560	65,125	65,125
000-135	MEDICARE (County Contribution)	16,735	15,230	15,230
000-140	UNEMPLOYMENT COMPENSATION	5,000	0	0
000-150	WORKER'S COMPENSATION	70,900	61,340	73,500
000-160	HEALTH INSURANCE (County Contribution)	212,855	206,420	206,420
000-170	GASB 45 - ARC	0	62,500	0
000-199	REQUESTED POSITIONS	0	146,680	0
TOTAL PERSONNEL SERVICES		\$1,717,430	\$1,760,685	\$1,594,565
OPERATING EXPENSES:				
000-201	ADVERTISING	\$2,000	\$2,600	\$2,600
000-209	COMPUTER SOFTWARE	12,675	3,650	3,650
000-211	DUES AND MEMBERSHIPS FEES	545	575	575
000-212	ELECTRICITY AND GAS	60,000	62,000	62,000
000-216	FUEL AND OIL	140,000	104,000	91,000
000-225	INSURANCE - BUILDING	6,800	6,750	6,800
000-226	INSURANCE - EQUIPMENT	11,000	2,500	10,500
000-228	INSURANCE - VEHICLES	11,000	10,600	11,000
000-231	INSURANCE - DATA PROCESSING	70	55	70
000-236	MEALS (SUBSISTENCE)	1,500	1,200	1,200
000-243	POSTAGE	500	775	775
000-244	SUPPLIES - STONE	8,000	1,000	1,000
000-245	PRINTING	1,500	1,900	1,900
000-247	RENT - EQUIPMENT	21,100	4,000	4,000
000-250	REPAIRS TO BUILDINGS	43,000	34,000	34,000
000-251	REPAIRS TO EQUIPMENT	35,000	30,000	30,000
000-252	REPAIRS	220,000	90,000	90,000
000-254	RENTAL OF LAND	685	685	685
000-259	SIGNS	3,500	4,250	4,250
000-260	SMALL HAND TOOLS	3,000	2,000	2,000
000-261	SUPPLIES - ASPHALT	20,000	20,000	20,000
000-264	SUPPLIES - CHEMICALS	1,500	1,500	1,500
000-265	SUPPLIES - JANITORIAL	3,500	2,700	2,700
000-266	SUPPLIES - CONCRETE	6,000	3,500	3,500
000-269	SUPPLIES - OFFICE	4,500	9,000	9,000
000-275	TELEPHONE	12,500	15,560	15,560
000-276	SUPPLIES - MRF	25,500	20,100	20,100
000-277	TRAINING FOR EMPLOYEES	2,545	9,745	9,745
000-279	TRAVEL	500	460	460
000-280	UNIFORMS AND CLOTHING	7,000	8,000	8,000
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	1,000	900	900

000-284	SUPPLIES - SAFETY	11,075	11,525	11,525
000-286	WATER AND SEWER	7,200	7,500	7,500
000-293	LODGING	1,600	1,950	1,950
000-294	REGISTRATION FEES	1,200	1,800	1,800
TOTAL OPERATING EXPENSES		\$687,495	\$476,780	\$472,245
CONTRACTUAL:				
000-311	ENGINEERING	\$70,000	\$6,500	\$6,500
000-312	EXTERMINATORS	1,500	2,000	2,000
000-313	LANDSCAPING	2,500	2,000	2,000
000-315	LEGAL	2,500	1,500	1,500
000-324	CONTRACTED LABOR	40,000	38,000	38,000
000-346	MEDICAL	2,000	5,000	5,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	6,000	6,000	6,000
000-360	RECYCLING	80,000	65,000	65,000
000-370	DISPOSAL FEE	2,000,000	1,970,910	1,970,910
000-375	SERVICE CONTRACTS	780,000	795,220	795,220
000-399	LANDFILL CLOSURE	75,000	0	0
TOTAL CONTRACTUAL		\$3,059,500	\$2,892,130	\$2,892,130
CAPITAL OUTLAY:				
000-499	CAPITAL PURCHASES	88,930	1,482,055	412,500
TOTAL CAPITAL OUTLAY		\$88,930	\$1,482,055	\$412,500
DEBT SERVICE:				
000-501	INTEREST	\$113,100	\$113,100	\$113,100
000-502	PRINCIPLE PAYMENTS	304,590	304,590	304,590
000-503	FINANCING FEES	1,050	1,050	1,050
TOTAL DEBT SERVICE		\$418,740	\$418,740	\$418,740
DEPARTMENT TOTAL		\$5,972,095	\$7,030,390	\$5,790,180
AUTHORIZED POSITIONS				
	ACCOUNT ANALYST	1		1
	ADMINISTRATIVE COORDINATOR	1		1
	ASST ADMINISTRATOR/DIVISION DIRECTOR	0		0
	CONVENIENCE CENTER ATTENDANT	10		10
	CONVENIENCE CENTER ATTENDANT (PT)	24		31
	CONVENIENCE CENTER SUPERVISOR	1		1
	ENVIRONMENTAL SERVICES EDUCATOR	1		1
	LEAD TECHNICIAN	1		1
	MEO II	5		5
	MEO III	2		0
	MEO IV	1		1
	MEO-LANDFILL EQUIPMENT OPERATOR II	1		0
	MRF SUPERVISOR	1		1
	OFFICE COORDINATOR	1		0
	SOLID WASTE LANDFILL SUPERVISOR	1		0
	SOLID WASTE DIRECTOR	1		1
	TRUCK DRIVER	2		2
	TRUCK DRIVER - SENIOR	1		1
TOTAL		55		57

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
FY 2014 this was department 420-5954-001				
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$100,835	\$95,630	\$95,630
000-103	SALARIES - OVERTIME	1,000	1,000	1,000
000-115	COST OF LIVING MERIT	1,800	0	0
000-118	INSURANCE RESERVE FUND	650	0	0
000-120	STATE RETIREMENT	3,595	3,185	3,185
000-121	POLICE RETIREMENT	8,720	8,970	8,970
000-130	FICA (County Contribution)	16,735	5,990	5,990
000-135	MEDICARE (County Contribution)	1,475	1,400	1,400
000-150	WORKER'S COMPENSATION	3,100	0	0
000-160	HEALTH INSURANCE (County Contribution)	18,245	18,680	18,680
TOTAL PERSONNEL SERVICES:		\$156,155	\$134,855	\$134,855
OPERATING EXPENSES:				
000-201	ADVERTISING	\$1,500	\$5,000	\$5,000
000-204	BOOKS AND PUBLICATIONS	0	300	300
000-205	AMMUNITION	200	200	200
000-209	COMPUTER SOFTWARE	1,025	4,635	4,635
000-211	DUES AND SUBSCRIPTIONS	600	785	785
000-216	FUEL AND OIL	16,000	23,000	23,000
000-217	AWARDS AND RECOGNITIONS	500	500	500
000-226	INSURANCE - EQUIPMENT	0	30	30
000-228	INSURANCE - VEHICLES	2,200	2,400	2,100
000-236	MEALS (SUBSISTENCE)	600	1,000	1,000
000-243	POSTAGE	1,500	2,900	2,900
000-245	PRINTING	2,000	2,200	2,200
000-252	REPAIRS	10,000	12,000	12,000
000-259	SIGNS	2,500	5,000	5,000
000-260	SMALL HAND TOOLS	5,000	1,500	1,500
000-269	SUPPLIES - OFFICE	4,000	5,500	5,500
000-275	TELEPHONE	3,750	9,420	9,420
000-277	TRAINING FOR EMPLOYEES	500	2,100	2,100
000-279	TRAVEL	1,000	1,000	1,000
000-280	UNIFORMS AND CLOTHING	1,600	3,000	3,000
000-283	SUPPLIES - MEDICAL	400	400	400
000-284	SUPPLIES - SAFETY	2,000	2,000	2,000
000-289	SUPPLIES - KAB	6,000	6,000	6,000
000-293	LODGING	1,000	2,000	2,000
000-294	REGISTRATION FEES	750	1,500	1,500
TOTAL OPERATING EXPENSES:		\$64,625	\$94,370	\$94,070
CONTRACTUAL:				
000-346	MEDICAL	\$110	\$150	\$150
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,860	3,860	3,860
000-375	SERVICE CONTRACTS	0	425	425
TOTAL CONTRACTUAL:		\$3,970	\$4,435	\$4,435

CAPITAL

000-499	CAPITAL PURCHASES	\$0	\$33,000	\$0
TOTAL CAPITAL		\$0	\$33,000	\$0
DEPARTMENT TOTAL		\$224,750	\$266,660	\$233,360
AUTHORIZED POSITIONS				
	SERGEANT-FIELD TRAINING SUPERVISOR	1		1
	OFFICER - COMPLIANCE	1		2
	PROGRAM COORDINATOR	1		0
TOTAL		3		3

SOLID WASTE - STARR C & D

420-5954-002

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET 2013 - 2014	DEPARTMENT REQUEST	BUDGET 2014 - 2015
PERSONNEL SERVICES:				
002-101	SALARIES-FULL TIME	\$0	\$160,925	\$160,925
002-103	SALARIES-OVERTIME	0	1,000	1,000
002-110	COMPENSATED ABSENCES	0	5,850	5,850
002-115	COST OF LIVING \ MERIT	0	0	3,700
002-118	INSURANCE RESERVE FUND	0	1,500	1,500
002-120	STATE RETIREMENT	0	17,650	17,650
002-130	FICA (County Contribution)	0	10,040	10,040
002-135	MEDICARE (County Contribution)	0	2,350	2,350
002-150	WORKER'S COMPENSATION	0	11,650	5,000
002-160	HEALTH INSURANCE (County Contribution)	0	39,710	39,710
002-170	GASB	0	12,500	0
TOTAL PERSONNEL SERVICES		\$0	\$263,175	\$247,725
OPERATING EXPENSES:				
002-201	ADVERTISING	\$0	\$400	\$400
002-209	COMPUTER SOFTWARE	0	1,300	1,300
002-211	DUES AND MEMBERSHIPS FEES	0	200	200
002-212	ELECTRICITY AND GAS	0	4,000	4,000
002-216	FUEL AND OIL	0	110,000	110,000
002-225	INSURANCE - BUILDING	0	450	450
002-226	INSURANCE - EQUIPMENT	0	9,500	9,500
002-228	INSURANCE - VEHICLES	0	1,400	1,400
002-231	INSURANCE - DATA PROCESSING	0	20	20
002-236	MEALS (SUBSISTENCE)	0	300	300
002-243	POSTAGE	0	25	25
002-244	SUPPLIES - STONE	0	8,000	8,000
002-245	PRINTING	0	100	100
002-247	RENT - EQUIPMENT	0	20,000	20,000
002-250	REPAIRS TO BUILDINGS	0	2,500	2,500
002-251	REPAIRS TO VEHICLES	0	1,000	1,000
002-252	REPAIRS	0	130,000	130,000
002-259	SIGNS	0	750	750
002-260	SMALL HAND TOOLS	0	1,000	1,000
002-265	SUPPLIES - CLEANING	0	300	300
002-266	SUPPLIES - CONCRETE	0	200	200
002-269	SUPPLIES - OFFICE	0	1,000	1,000
002-275	TELEPHONE	0	4,570	4,570

002-276	SUPPLIES - MRF	0	2,200	2,200
002-277	TRAINING FOR EMPLOYEES	0	3,675	3,675
002-279	TRAVEL	0	160	160
002-280	UNIFORMS AND CLOTHING	0	1,000	1,000
002-283	SUPPLIES - MEDICAL AND SCIENTIFIC	0	100	100
002-284	SAFETY	0	1,075	1,075
002-286	WATER AND SEWER	0	2,300	2,300
002-293	LODGING	0	1,450	1,450
002-294	REGISTRATION FEES	0	600	600

TOTAL OPERATING EXPENSES	\$0	\$309,575	\$309,575
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CONTRACTUAL:

002-311	ENGINEERING	\$0	\$80,000	\$80,000
002-312	EXTERMINATING	0	600	600
002-313	LANDSCAPING	0	500	500
002-315	LEGAL	0	1,000	1,000
002-346	MEDICAL	0	460	460
002-375	SERVICE CONTRACTS	0	2,600	2,600
002-399	LANDFILL CLOSURE	0	75,000	75,000

TOTAL CONTRACTUAL	\$0	\$160,160	\$160,160
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DEPARTMENT TOTAL	\$0	\$732,910	\$717,460
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AUTHORIZED POSITIONS

SOLID WASTE LANDFILL SUPERVISOR	0	1
MEO-LANDFILL EQUIPMENT OPERATOR II	0	1
MEO III	0	2
OFFICE COORDINATOR	0	1
TOTAL	0	5

SOLID WASTE - GRANTS			420-5954
MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET 2013 - 2014	DEPARTMENT REQUEST	BUDGET 2014 - 2015

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	\$750	\$750	\$750
026-201	ADVERTISING	\$1,500	\$5,000	\$5,000
026-259	SIGNS	\$1,000	\$0	\$0
026-360	RECYCLING	\$2,500	\$31,885	\$31,885
028-201	ADVERTISING	\$0	\$8,000	\$8,000
028-241	SIGNS	\$8,000	\$0	\$0
TOTAL		\$28,500	\$60,385	\$60,385

AIRPORT

MISSION:

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

SERVICES PROVIDED:

- Maintain 6,000 feet of primary runway with instrument landing system and GPS approaches.
- Jet fuel and 100LL with self-serve 100LL available after hours.
- Full aircraft maintenance service 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 lavatory service and forklift available
- Flight planning room and TV lounge

HOURS OF OPERATON

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

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

GOALS AND OBJECTIVES:

Involved in Infrastructure goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year. Involved in Infrastructure goals and objectives identified in the introductory and overview tab of the budget set for the fiscal year.

- Continue to encourage growth by providing outstanding customer service for our corporate and general aviation customers.
- Increase occupancy rate to 95%:
 - Hangar space : 76%
 - Office space: 63%
 - Tie-down spaces: 22%

Number of based aircraft: 78

AIRPORT		440-5775		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET 2013 - 2014	DEPARTMENT REQUEST	BUDGET 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES - FULL TIME	\$187,995	\$282,020	\$210,795
000-102	SALARIES-PART TIME	80,000	70,000	70,000
000-103	SALARIES-OVERTIME	8,000	10,000	10,000
000-110	COMPENSATED ABSENCES	2,000	1,000	1,000
000-115	COST OF LIVING/MERIT	2,720	0	0
000-118	INSURANCE RESERVE FUND	4,800	4,800	4,800
000-120	STATE RETIREMENT	29,255	39,460	36,195
000-130	F I C A (County Contribution)	17,110	22,445	18,030
000-135	MEDICARE (County Contribution)	4,000	5,250	4,215

000-150	WORKER'S COMPENSATION	7,790	6,000	6,000
000-160	HEALTH INSURANCE (County Contribution)	34,410	44,540	33,535
000-170	GASB 45 - ARC	0	6,975	0
000-199	REQUESTED POSITION(S)	17,785	11,855	10,000
TOTAL PERSONNEL SERVICES		\$395,865	\$504,345	\$404,570
OPERATING EXPENSES:				
000-201	ADVERTISING	\$10,525	\$4,300	\$4,300
000-202	BAD DEBT EXPENSE	3,000	(2,000)	(2,000)
000-204	BOOKS AND PUBLICATIONS	500	500	500
000-206	CREDIT CARD CHARGES	25,000	30,000	30,000
000-209	COMPUTER SOFTWARE	1,560	1,600	1,600
000-210	DEPRECIATION	306,320	484,730	469,995
000-211	DUES AND MEMBERSHIPS FEES	740	500	500
000-212	ELECTRICITY AND GAS	40,500	46,200	46,200
000-216	FUEL AND OIL	15,000	26,000	26,000
000-219	JET FUEL	702,000	648,000	648,000
000-220	AV GAS	252,000	495,000	495,000
000-222	LUBRICANTS	0	11,000	0
000-225	INSURANCE - BUILDING	20,440	20,000	20,000
000-226	INSURANCE - EQUIPMENT	1,800	2,000	2,000
000-228	INSURANCE - VEHICLES	4,350	5,000	5,000
000-231	INSURANCE - DATA PROCESSING	120	120	120
000-232	INSURANCE - OTHER	23,500	22,160	22,160
000-236	MEALS (SUBSISTENCE)	3,200	3,500	3,500
000-243	POSTAGE	1,000	800	800
000-245	PRINTING	800	800	800
000-247	RENT - EQUIPMENT	10,000	28,000	28,000
000-249	AIRPORT SECURITY	1,000	1,000	1,000
000-250	REPAIRS TO BUILDINGS	25,000	25,000	25,000
000-251	REPAIRS TO EQUIPMENT	7,500	2,000	2,000
000-252	REPAIRS	21,000	18,000	18,000
000-253	PARK MAINTENANCE \AIRFIELD	30,000	40,000	40,000
000-260	SMALL HAND TOOLS	500	500	500
000-251	SUPPLIES - ASPHALT	50,000	35,000	35,000
000-264	SUPPLIES - CHEMICALS	4,000	3,000	3,000
000-269	SUPPLIES - OFFICE	7,200	3,500	3,500
000-275	TELEPHONE	17,000	10,500	10,500
000-277	TRAINING FOR EMPLOYEES	7,800	5,685	5,685
000-279	TRAVEL	3,700	3,450	3,450
000-280	UNIFORMS AND CLOTHING	3,500	3,000	3,000
000-284	SUPPLIES - SAFETY	3,000	3,080	3,080
000-286	WATER AND SEWER	6,000	3,000	3,000
000-293	LODGING	3,000	2,400	2,400
000-294	REGISTRATION FEES	1,400	1,400	1,400
000-296	CATERING EXPENSE	2,500	3,000	3,000
TOTAL OPERATING EXPENSES		\$1,616,455	\$1,991,725	\$1,965,990
CONTRACTUAL:				
000-303	REPAIRS TO EQUIPMENT	\$2,000	\$3,000	\$3,000
000-304	PROFESSIONAL SERVICES	11,725	9,000	9,000
000-311	ENGINEERING	10,000	20,000	20,000

000-315	LEGAL	15,000	16,000	16,000
000-322	LANDSCAPING - MOWING	10,000	10,000	10,000
000-346	MEDICAL	500	500	500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,000	4,000	4,000
000-370	DISPOSAL FEE	1,100	1,500	1,500
000-375	SERVICE CONTRACT	3,000	4,005	4,005
TOTAL CONTRACTUAL		\$57,325	\$68,005	\$68,005
CAPITAL OUTLAY:				
000-499	CAPITAL PURCHASES	0	154,000	154,000
000-401	CIP - AVIGATION EASEMENTS	662,620	179,375	0
TOTAL CAPITAL OUTLAY		\$662,620	\$333,375	\$154,000
DEPARTMENT TOTAL		\$2,732,265	\$2,897,450	\$2,592,565
AUTHORIZED POSITIONS				
	ADMINISTRATIVE ASSISTANT	1		1
	AIRFIELD OPERATIONS MAINT TECH	2		2
	AIRPORT MANAGER	1		1
	AIRPORT TECHNICIAN	1		1
	CESSNA PARTS PERSON	1		0
	FLIGHT LINE TECHNICIAN (PART TIME)	3		3
	TOTAL	9		8

AIRPORT - MECHANICS		440-5775-001		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET 2013 - 2014	DEPARTMENT REQUEST	BUDGET 2014 - 2015
PERSONNEL SERVICES:				
001-101	SALARIES-FULL TIME	\$121,990	\$0	\$121,070
001-102	SALARIES-PART TIME	40,000	0	30,000
001-103	SALARIES-OVER TIME	1,000	0	1,000
001-110	COMPENSATED ABSENCES	1,000	0	500
001-115	COST OF LIVING \ MERIT	1,775	0	0
001-118	INSURANCE RESERVE FUND	620	0	620
001-120	STATE RETIREMENT	17,275	0	16,575
001-130	FICA (County Contribution)	10,105	0	9,430
001-135	MEDICARE (County Contribution)	2,365	0	2,205
001-150	WORKMEN'S COMPENSATION	3,505	0	3,505
001-160	HEALTH INSURANCE	16,160	0	16,500
000-199	REQUESTED POSITION(S)	40,005	0	0
TOTAL PERSONNEL SERVICES		\$255,800	\$0	\$201,405
OPERATING EXPENSES:				
001-201	ADVERTISING	\$5,500	\$0	\$1,500
001-204	BOOKS AND PUBLICATIONS	3,000	0	3,000
001-211	DUES AND SUBSCRIPTIONS	950	0	1,500
001-212	ELECTRICITY AND GAS	4,000	0	4,000
001-216	FUEL AND OIL	1,500	0	1,100
001-220	FREIGHT EXPENSE	2,000	0	5,000

001-222	LUBRICANTS	12,000	0	11,000
001-223	SUPPLIES - AVIATION PARTS	90,000	0	100,000
001-225	INSURANCE - BUILDINGS	400	0	400
001-228	INSURANCE - VEHICLES	600	0	600
001-232	INSURANCE - AVIATION	11,400	0	11,200
001-236	MEALS	750	0	1,000
001-243	POSTAGE	750	0	750
001-245	PRINTING	500	0	500
001-247	RENT -EQUIPMENT	1,000	0	3,280
001-250	REPAIRS TO BUILDINGS	4,000	0	4,000
001-251	REPAIRS TO EQUIPMENT	1,000	0	1,000
001-252	REPAIRS	750	0	750
001-260	SMALL HAND TOOLS	3,000	0	3,000
001-264	SUPPLIES -CHEMICALS	500	0	500
001-269	SUPPLIES - OFFICE	1,000	0	600
001-275	TELEPHONE	1,600	0	1,000
001-277	TRAINING FOR EMPLOYEES	2,000	0	2,000
001-279	TRAVEL	1,000	0	1,000
001-280	UNIFORMS AND CLOTHING	2,000	0	1,000
001-284	SUPPLIES - SAFETY	2,000	0	2,000
001-286	WATER AND SEWER	750	0	750
001-293	LODGING	1,000	0	1,000
001-294	REGISTRATION FEES	500	0	500

TOTAL OPERATING EXPENSES	\$155,450	\$0	\$163,930
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CONTRACTUAL:

001-304	PROFESSIONAL SERVICES	\$80,000	\$0	\$80,000
001-346	MEDICAL	195	0	120
001-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,500	0	0

TOTAL CONTRACTUAL	\$82,695	\$0	\$80,120
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002-220	FREIGHT & SHIPPING EXPENSE	\$30,000	\$0	\$0
002-223	PARTS - CESSNA	\$100,000	\$0	\$0
006-401	CIP - AVIGATION EASEMENT	\$0	\$0	\$179,375

DEPARTMENT TOTAL	\$623,945	\$0	\$624,830
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AUTHORIZED POSITIONS

AIRCRAFT MAINTENANCE SUPERVISOR	1	1
MECHANIC - AIRCRAFT	2	2

TOTAL	3	3
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DEPARTMENT OF SOCIAL SERVICES

MISSION:

To ensure the health and safety of children and adults who cannot protect themselves, to help parents and caretakers provide nurturing homes, and to help people in need of financial assistance reach their highest level of social and economic self-sufficiency.

SERVICES PROVIDED

- Through the Human Services Division, assist families who are having problems with child abuse/neglect by coordinating services for parents and children.
- Through the Human Services Division, keep the family intact; or, if the child/children are placed into foster care, to reunite them as quickly as possible.
- Through the Human Services Division, provide the neglected/abused and exploited adult population of Anderson County with assistance to prevent institutionalization and help them maintain an independent lifestyle in their own homes and environment.
- Through the Economic Services Division, enable people in need to meet their basic needs.
- Through the Economic Services Division, persons and families will become more socially and economically more self-sufficient thereby breaking the cycle of welfare.

GOALS AND OBJECTIVES:

- Protect children from abuse and neglect.

Measure: Initiate investigations of all reports of child neglect/abuse within 24 hrs.
Complete investigations within 45 days.
- Engage communities in partnering with our agency to protect children and vulnerable adults within the community.

Measure: Conduct one public training session per month on the dynamics of child and adult abuse/neglect.
- Provide permanent placement for children that will best meet their needs.

Measure: Have at least monthly face-to-face contact with child and family.
- Protect vulnerable adults from abuse, neglect and exploitation.

Measure: Initiate investigation within 24 to 72 hours on all APS reports.
- Provide those in need with financial assistance to meet their nutritional and other basic needs during economic deprivation.

Measure: All applications for Food Stamps and Family Independence are received and processed within policy required timeliness standards.
- Assist those in need to become active participants in the job work force

Measure: Identify and develop training and employment opportunities for Family Independence and Food Stamp recipients. Identify and assist with accessing

support services needed by Family Independence recipients to seek and maintain employment.

DEPARTMENT OF SOCIAL SERVICES		5302		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
OPERATING EXPENSES:				
000-212	ELECTRICITY AND GAS	\$51,000	\$52,000	\$52,000
000-234	EMERGENCY RELIEF	10,000	2,000	2,000
000-275	TELEPHONE	60,000	61,000	61,000
000-286	WATER AND SEWER	4,000	5,000	5,000
TOTAL OPERATING EXPENSES		\$125,000	\$120,000	\$120,000
DEPARTMENT TOTAL		\$125,000	\$120,000	\$120,000

HEALTH DEPARTMENT

MISSION

We promote and protect the health of the public and the environment.

DESCRIPTION

As part of the Upstate Public Health Region – the Anderson County Health Department serves as the authority and guardian in matters relating to public and environmental health.

This responsibility is defined as protecting public interest, safety and environmental quality for all citizens. To conduct these duties, the Department is involved in assessing needs, working cooperatively with other health care providers, setting priorities, responding to needs, promoting community resources and providing health services to assure maximum public health benefits for all citizens. These services will be delivered in a spirit of concern without regard to race, religion, sex, age or natural origin.

SERVICES PROVIDED

The Anderson County Health Department provides the following personal services: tuberculosis control, sexually transmitted disease investigation and treatment, AIDS testing and counseling, immunizations for preventable diseases for children, epidemiological investigation, pregnancy testing, family planning, newborn home visits, WIC (Women, Infants and Children) food/nutrition program, preventive and rehabilitative services, early disease detection, public health preparedness, Nurse-Family Partnership and home health services. In addition, a wide range of social, educational, nutritional and medical support services are provided.

The Environmental Health Division is charged with responsibility for implementation and enforcement of rules and regulations designed to protect the health of citizens of Anderson County. A professional staff is available to issue septic tank permits and routinely investigate and monitor restaurants, camps, motels, hotels, ice plants, vending sites, temporary food sites and meat transportation. The division is also responsible for regulating and permitting residential subdivisions and the location, construction and installation of septic tank disposal systems. In addition to these tasks, a comprehensive rabies program is operated by the Environmental Health Division.

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-102	SALARIES-PART TIME	\$15,000	\$15,000	\$15,000
000-120	STATE RETIREMENT	1,590	1,635	1,635
000-130	F I C A (County Contribution)	930	930	930
000-135	MEDICARE (County Contribution)	220	220	220
TOTAL PERSONNEL SERVICES:		\$17,740	\$17,785	\$17,785
OPERATING EXPENSES:				
000-212	ELECTRICITY AND GAS	\$70,780	\$70,780	\$70,780
000-237	MEDICAL ALLOWANCE	20,000	20,000	20,000
000-246	WESTSIDE COMMUNITY CENTER	19,510	0	0
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	2,270	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	\$137,250	\$137,250
CONTRACTUAL:				
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$7,000	\$7,000	\$7,000
000-375	SERVICE CONTRACT (ELEVATOR)	13,000	13,000	13,000
TOTAL CONTRACTUAL		\$20,000	\$20,000	\$20,000
DEPARTMENT TOTAL		\$194,500	\$175,035	\$175,035
AUTHORIZED POSITIONS				
TRADES SPECIALIST II		1		1
TOTAL		1		1

ALL OTHER GENERAL FUND DEPARTMENTS:

COUNTY COUNCIL PROJECTS - DISTRICT PAVING			5828
MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
OPERATING EXPENSES:			
001-261 SUPPLIES - ASPHALT DISTRICT 1	\$85,631	\$829,785	\$247,905
002-261 SUPPLIES - ASPHALT DISTRICT 2	107,984	857,495	250,480
003-261 SUPPLIES - ASPHALT DISTRICT 3	144,229	1,189,490	311,560
004-261 SUPPLIES - ASPHALT DISTRICT 4	172,992	1,113,090	358,850
005-261 SUPPLIES - ASPHALT DISTRICT 5	117,397	1,008,965	245,360
006-261 SUPPLIES - ASPHALT DISTRICT 6	98,701	1,000,420	324,475
007-261 SUPPLIES - ASPHALT DISTRICT 7	101,026	1,000,710	297,785
TOTAL OPERATING EXPENSES	\$827,960	\$6,999,955	\$2,036,415
DEPARTMENT TOTAL	\$827,960	\$6,999,955	\$2,036,415

COUNTY COUNCIL PROJECTS - DISTRICT RECREATION			5829
MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
OPERATING EXPENSES:			
001-238 MISCELLANEOUS DISTRICT 1	\$40,840	\$48,500	\$48,500
002-238 MISCELLANEOUS DISTRICT 2	55,000	55,000	55,000
003-238 MISCELLANEOUS DISTRICT 3	29,965	34,000	34,000
004-238 MISCELLANEOUS DISTRICT 4	31,115	33,000	33,000
005-238 MISCELLANEOUS DISTRICT 5	31,500	45,000	45,000
006-238 MISCELLANEOUS DISTRICT 6	42,000	28,000	30,000
007-238 MISCELLANEOUS DISTRICT 7	30,000	32,000	32,000
TOTAL OPERATING EXPENSES	\$260,420	\$275,500	\$277,500
DEPARTMENT TOTAL	\$260,420	\$275,500	\$277,500

EMPLOYEE BENEFITS			5831
MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:			
000-115 COST OF LIVING / MERIT	\$378,225	\$0	\$601,845
000-118 INSURANCE RESERVE FUND	100,000	100,500	100,500
000-140 UNEMPLOYMENT COMPENSATION	70,000	10,000	10,000
000-150 WORKER'S COMPENSATION	425,800	425,800	583,355
000-170 GASB 45 - ARC	5,000	5,000	5,000
TOTAL PERSONNEL SERVICES:	\$979,025	\$541,300	\$1,300,700
DEPARTMENT TOTAL	\$979,025	\$541,300	\$1,300,700

SPECIAL APPROPRIATIONS

5851

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
SPECIAL APPROPRIATIONS				
000-010	ANDERSON COUNTY ARTS COUNCIL	\$2,840	\$10,000	\$2,840
000-015	ANDERSON\OCOEEE SPEECH & HEARING	2,620	2,620	2,620
000-017	ANDERSON\OCOEEE 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	7,000
000-023	CAROLINE COMMUNITY CENTER	0	0	2,000
000-025	CLEMSON EXTENSION SERVICE	41,300	41,300	41,300
000-030	SENIOR SOLUTIONS	10,910	52,500	10,910
000-032	DISABILITIES AND SPECIAL NEEDS	21,825	30,000	21,825
000-033	INNOVATE ANDERSON (Formerly DEVELOPMENT PART)	40,000	50,000	40,000
000-041	FOOTHILLS ALLIANCE	18,900	25,000	18,900
000-045	HAVEN OF REST	485	1,000	1,000
000-047	HUMAN RELATIONS COUNCIL	335	600	335
000-050	SOIL AND WATER	900	7,350	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	3,825	3,825
000-071	PUBLIC DEFENDER (REIMBURSEMENTS)	75,740	0	0
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	1,576,075	1,442,700
000-075	NEW FOUNDATIONS	10,670	16,365	10,670
000-076	SOLICITOR - CASE FACILITATOR	105,000	131,755	105,000
000-083	SC NATIONAL HERITAGE CORRIDOR	12,220	30,000	12,220
000-091	WESTSIDE COMMUNITY CENTER	0	0	2,000
000-095	INDIGENT HEALTH CARE	325,135	325,135	323,465
000-096	Y M C A	3,490	7,000	3,490
00-801	AMERICAN RED CROSS	5,000	10,000	5,000
TOTAL APPROPRIATIONS		\$2,244,630	\$2,584,000	\$2,220,755
DEPARTMENT TOTAL		\$2,244,630	\$2,584,000	\$2,220,755

CONTINGENCY

5853

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
OPERATING EXPENSES:				
000-241	PROGRAM EXPENDITURES	\$278,695	\$0	\$0
TOTAL OPERATING EXPENSES		\$278,695	\$0	\$0
DEPARTMENT TOTAL		\$278,695	\$0	\$0

TRANSFER OUT		6500		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUESTED	BUDGET FY 2014 - 2015
100-114	TRANSFER OUT TO PUBLIC DEFENDER	\$328,900	\$338,775	\$338,775
100-118	TRANSFER OUT TO HOME PROGRAM	103,065	92,275	92,275
100-126	TRANSFER OUT TO BROWNSFIELD	0	60,000	60,000
100-127	TRANSFER OUT TO CDBG REHAB	0	50,000	0
100-155	TRANSFER OUT TO MASS TRANSPORTATION	0	59,000	28,750
100-255	TRANSFER OUT TO CAPITAL LEASE PAYMENT	726,825	393,660	393,660
TOTAL TRANSFER OUT		\$1,158,790	\$993,710	\$913,460
DEPARTMENT TOTAL		\$1,158,790	\$993,710	\$913,460

SPECIAL REVENUE (Excluding Sheriff)

GRANTS		102-5901		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
025	SOLICITOR			
025-101	SALARIES-FULL TIME	\$1,750,335	\$1,758,435	\$1,758,435
025-115	COST OF LIVING \ MERIT	0	0	27,315
025-118	INSURANCE RESERVE FUND	0	0	32,485
025-120	RETIREMENT - STATE	153,230	158,700	158,700
025-121	RETIREMENT - POLICE	39,135	40,560	40,560
025-130	F I C A (County Contribution)	108,520	109,025	109,025
025-135	MEDICARE (County Contribution)	25,380	25,500	25,500
025-160	HEALTH INSURANCE	280,175	343,085	343,085
TOTAL PERSONNEL SERVICES		\$2,356,775	\$2,435,305	\$2,495,105
OPERATING EXPENSE:				
009	SPECIAL POPULATIONS AREA 14			
009-280	UNIFORMS AND CLOTHING	3,000	0	0
014	SALUDA RIVER RALLY			
014-253	PARK MAINTENANCE	0	10,000	10,000
032	FARMER'S MARKET FUND RAISING			
032-201	ADVERTISING	1,500	1,515	1,515
044	PUBLIC SAFETY - APCO TV			
044-217	AWARDS AND RECOGNITIONS	5,000	8,000	8,000
044-236	MEALS	0	5,000	5,000
044-269	SUPPLIES - OFFICE	0	2,500	2,500
044-280	UNIFORMS AND CLOTHING	0	2,500	2,500
045	UPSTATE SHIELD			
045-236	MEALS	0	270	270
045-279	TRAVEL	145	0	0
047	PAWS			
047-201	ADVERTISING	700	390	390
047-280	UNIFORMS AND CLOTHING	700	0	0
TOTAL OPERATING EXPENSES		\$11,045	\$30,175	\$30,175
CONTRACTUAL:				
013	TOUR DE LE FRANCE			
013-304	PROFESSIONAL SERVICES	\$65,000	\$65,000	\$65,000
044	PUBLIC SAFETY - APCO TV			
044-304	PROFESSIONAL SERVICES	0	28,745	28,745
TOTAL OPERATING EXPENSES		\$65,000	\$93,745	\$93,745
CAPITAL :				
000-401	GRANTS	\$40,000	\$0	\$0
033-401	CIP - AIRPORT INDUSTRIAL	0	40,000	40,000
035-401	CIP - QUICK JOBS	802,530	100,000	100,000
036-401	CIP - US 29 IMPROVEMENTS	0	1,500,000	1,500,000
039-401	CIP - SPEC BUILDING	2,215,000	2,215,000	2,215,000
048-401	CIP - PROJECT COUGAR	7,600,000	0	0
TOTAL CAPITAL		\$10,657,530	\$3,855,000	\$3,855,000
DEPARTMENT TOTAL		\$13,090,350	\$6,414,225	\$6,474,025

AUTHORIZED POSITIONS

ADMINISTRATIVE ASSISTANT	2	5
SENIOR CAREER PROSECUTOR	0	2
ATTORNEY	10	9
DRUG COURT TREATMENT COUNSELOR	1	1
SOLICITOR EMPLOYEES/NON-CLASSIFIED	22	17
VICTIM WITNESS ADVOCATE	2	4
TOTAL	37	38

CLERK OF COURT - BONDSMEN		106-5856	
MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
OPERATING EXPENSE:			
000-269 SUPPLIES - OFFICE	13,000	\$15,000	\$15,000
TOTAL OPERATING EXPENSES	\$13,000	\$15,000	\$15,000
DEPARTMENT TOTAL	\$13,000	\$15,000	\$15,000

WATER RECREATION FUNDS		108-5888	
MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
CAPITAL OUTLAY:			
001-401 CIP - DOLLY COOPER \ SALUDA RIVER	\$94,415	\$87,055	\$87,055
002-401 CIP - GREENPOND LANDING EVENT CTR	52,845	23,730	23,730
TOTAL CAPITAL OUTLAY	\$147,260	\$110,785	\$110,785
DEPARTMENT TOTAL	\$147,260	\$110,785	\$110,785

HOME PROGRAM		118-5970	
MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
CONTRACTUAL			
000-304 PROFESSIONAL SERVICES	\$344,825	\$347,900	\$347,900
001-304 PROFESSIONAL SERVICES	192,045	165,000	165,000
002-304 PROFESSIONAL SERVICES	88,690	80,130	80,130
003-304 PROFESSIONAL SERVICES	81,850	62,290	62,290
TOTAL CONTRACTUAL	\$707,410	\$655,320	\$655,320
DEPARTMENT TOTAL	\$707,410	\$655,320	\$655,320

ASSESSOR MAPPING PROJECT

125-5867

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
OPERATING EXPENSE:				
000-241	PROGRAM EXPENDITURES	\$20,845	\$19,175	\$19,175
TOTAL OPERATING EXPENSES		\$20,845	\$19,175	\$19,175
DEPARTMENT TOTAL		\$20,845	\$19,175	\$19,175

BROWNS FIELD ASSESSMENT -

126-5623

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-108	SALARY REIMBURSEMENT	\$7,200	\$0	\$0
TOTAL PERSONNEL SERVICES		\$7,200	\$0	\$0
OPERATING EXPENSE:				
000-269	SUPPLIES - OFFICE	1,335	\$0	\$0
000-279	TRAVEL	1,170	0	0
TOTAL OPERATING EXPENSES		\$2,505	\$0	\$0
CONTRACTUAL EXPENSE:				
000-304	PROFESSIONAL SERVICES - Riverside	\$56,970	\$0	\$0
011-304	PROFESSIONAL SERVICES - ARC	0	120,000	120,000
012-305	PROFESSIONAL SERVICES - EPA	0	200,000	200,000
TOTAL CONTRACTUAL EXPENSES		\$56,970	\$320,000	\$320,000
DEPARTMENT TOTAL		66,675	320,000	320,000

CDBG REHAB -

127-5627

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
OPERATING EXPENSE:				
000-401	CIP - CDBG	\$500,000	\$550,000	\$0
005	HOMELAND PARK - KEYS STREET			
005-241	PROGRAM EXPENDITURES	500,000	0	0
TOTAL OPERATING EXPENSES		\$1,000,000	\$550,000	\$0
DEPARTMENT TOTAL		\$1,000,000	\$550,000	\$0

TRANSPORTATION COMMITTEE		137-5985		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
OPERATING EXPENSES:				
000-203	BANK FEES	\$200	\$200	\$200
000-236	MEALS	100	100	100
000-243	POSTAGE	200	200	200
000-269	SUPPLIES - OFFICE	2,400	2,400	2,400
000-279	TRAVEL	0	200	200
TOTAL OPERATING EXPENSES		\$2,900	\$3,100	\$3,100
DEPARTMENT TOTAL		\$2,900	\$3,100	\$3,100

C" FUNDS (ADVANCED)		139-5702		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
CAPITAL OUTLAY:				
039-401	CIP - Contracts for 2010 - 2011	\$340,000	\$38,645	\$38,645
040-401	CIP - Contracts for 2011 - 2012	336,000	222,500	222,500
041-401	CIP - Contracts for 2012 - 2013	2,052,000	484,295	484,295
042-401	CIP - Contracts for 2013 - 2014	2,700,000	1,018,520	1,018,520
043-401	CIP - Contracts for 2014 - 2015	0	2,800,000	2,800,000
TOTAL CAPITAL OUTLAY		\$5,428,000	\$4,563,960	\$4,563,960
TRANSFER OUT:				
100-137	TRANSFER OUT - TRANSPORTATION COMMITTEE	\$2,000	\$2,000	\$2,000
100-312	TRANSFER OUT - GREENPOND	\$119,000	\$119,000	\$119,000
DEPARTMENT TOTAL		\$5,549,000	\$4,684,960	\$4,684,960

TRI-COUNTY TECHNICAL COLLEGE		140-5854		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
OPERATING EXPENSE:				
000-090	TRI COUNTY TECHNICAL COLLEGE	\$2,083,570	\$2,082,000	\$2,082,000
TOTAL OPERATING EXPENSE		\$2,083,570	\$2,082,000	\$2,082,000
DEPARTMENT TOTAL		\$2,083,570	\$2,082,000	\$2,082,000

MASS TRANSPORTATION GRANT

155-5887

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$46,885	\$0	\$0
000-115	COST OF LIVING/MERIT	595	0	0
000-118	INSURANCE RESERVE FUND	40	0	0
000-120	STATE RETIREMENT	4,970	0	0
000-130	F I C A (County Contribution)	2,905	0	0
000-135	MEDICARE (County Contribution)	680	0	0
000-150	WORKERS' COMPENSATION	1,130	0	0
000-160	HEALTH INSURANCE	7,475	0	0
TOTAL PERSONNEL SERVICES		\$64,680	\$0	\$0
OPERATING EXPENSES:				
000-201	ADVERTISING	\$500	\$0	\$0
000-211	DUES AND SUBSCRIPTIONS	250	0	0
000-236	MEALS	300	0	0
000-243	POSTAGE	350	0	0
000-245	PRINTING	500	0	0
000-279	TRAVEL	700	0	0
000-293	LODGING	400	0	0
000-294	REGISTRATION FEES	650	0	0
TOTAL OPERATING EXPENSES		\$3,650	\$0	\$0
CONTRACTUAL:				
000-304	PROFESSIONAL SERVICES	\$187,320	\$125,000	\$125,000
002-304	PROFESSIONAL SERVICES	110,320	114,000	114,000
TOTAL CONTRACTUAL		\$297,640	\$239,000	\$239,000
DEPARTMENT TOTAL		\$365,970	\$239,000	\$239,000
AUTHORIZED POSITIONS				
PLANNER III - TRANSPORTATION		1		0
TOTAL		1		0

VICTIM BILL OF RIGHTS - SOLICITOR

156-5823-004

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
004-101	SALARIES-FULL TIME	\$64,880	\$64,390	\$64,390
004-115	COST OF LIVING \ MERIT	0	0	1,435
004-120	STATE RETIREMENT	6,875	7,020	7,020
004-130	F I C A (County Contribution)	4,025	3,990	3,990
004-135	MEDICARE (County Contribution)	940	935	935
004-150	WORKER'S COMPENSATION	1,730	0	0
004-160	HEALTH INSURANCE	12,075	15,360	15,360
TOTAL PERSONNEL SERVICES		\$90,525	\$91,695	\$93,130
DEPARTMENT TOTAL		\$90,525	\$91,695	\$93,130
AUTHORIZED POSITIONS				
VICTIM WITNESS ADVOCATE		2		
TOTAL		2		0

HAZMAT

163-5322

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
OPERATING EXPENSES:				
000-201	ADVERTISING	\$2,000	\$500	\$500
000-209	COMPUTER SOFTWARE	0	8,200	8,200
000-216	FUEL AND OIL	1,500	1,500	1,500
000-226	INSURANCE - EQUIPMENT	1,800	1,800	1,800
000-228	INSURANCE - VEHICLE	2,450	2,450	3,100
000-236	MEALS	650	650	650
000-243	POSTAGE	100	200	200
000-252	REPAIRS	750	750	750
000-269	SUPPLIES - OFFICE	6,515	4,115	4,115
000-275	TELEPHONE	3,000	3,200	3,200
000-277	TRAINING FOR EMPLOYEES	1,000	2,000	2,000
000-279	TRAVEL	1,000	1,000	1,000
000-280	UNIFORMS AND CLOTHING	4,000	3,000	3,000
000-283	SUPPLIES - MEDICAL	5,000	0	0
000-284	SAFETY	9,150	9,550	9,550
000-293	LODGING	3,000	3,000	3,000
TOTAL OPERATING EXPENSES		\$41,915	\$41,915	\$42,565
DEPARTMENT TOTAL		\$41,915	\$41,915	\$42,565

F E M A

165-5912

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
OPERATING EXPENSE:				
034-284	SUPPLIES - SAFETY	\$32,650	\$0	\$0
037-284	SUPPLIES - SAFETY	8,915	0	0
039-277	TRAINING FOR EMPLOYEES	19,000	0	0
039-284	SUPPLIES - SAFETY	0	15,000	15,000
040-284	SUPPLIES - SAFETY	9,000	0	0
041-284	SUPPLIES - SAFETY	0	2,455	2,455
042-284	SUPPLIES - SAFETY	0	10,000	10,000
043-277	TRAINING FOR EMPLOYEES	0	27,100	27,100
TOTAL OPERATING EXPENSES		\$69,565	\$54,555	\$54,555
CAPITAL OUTLAY:				
034-499	CAPITAL PURCHASES	33,950	0	0
037-499	CAPITAL PURCHASES	105,370	0	0
038-499	CAPITAL PURCHASES	50,000	0	0
039-499	CAPITAL PURCHASES	55,000	0	0
041-499	CAPITAL PURCHASES	0	53,720	53,720
043-499	CAPITAL PURCHASES	0	42,900	42,900
044-499	CAPITAL PURCHASES	0	50,000	50,000
045-499	CAPITAL PURCHASES	0	37,145	37,145
TOTAL CAPITAL OUTLAY		\$244,320	\$183,765	\$183,765
DEPARTMENT TOTAL		\$313,885	\$238,320	\$238,320

DOCUMENTARY STAMPS		168-5255		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
OPERATING EXPENSES:				
000-207	DOCUMENTARY STAMPS	\$1,000,000	\$1,340,000	\$1,340,000
TOTAL OPERATING EXPENSES		\$1,000,000	\$1,340,000	\$1,340,000
CAPITAL OUTLAY:				
000-499	CAPITAL PURCHASES	\$7,500	\$0	\$0
TOTAL CAPITAL OUTLAY		\$7,500	\$0	\$0
6500-100-001	TRANSFER OUT - GENERAL FUND	\$0	\$100,000	\$100,000
DEPARTMENT TOTAL		\$1,007,500	\$1,440,000	\$1,440,000

E-911		174-5063		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
000-005	CONTINGENCY	0	0	76,720
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$69,660	\$69,135	\$69,135
000-103	SALARIES-OVER TIME	5,000	5,000	5,000
000-115	COST OF LIVING/MERIT	1,185	0	1,510
000-118	INSURANCE RESERVE FUND	50	50	125
000-120	STATE RETIREMENT	7,915	8,080	8,080
000-130	FICA (County Contribution)	4,630	4,595	4,595
000-135	MEDICARE (County Contribution)	1,085	1,075	1,075
000-150	WORKMEN'S COMPENSATION	1,195	1,195	400
000-160	HEALTH INSURANCE (County Contribution)	7,475	17,030	17,030
000-170	GASB 45 - ARC	0	64,865	0
TOTAL PERSONNEL SERVICES		\$98,195	\$171,025	\$106,950
OPERATING EXPENSES:				
000-209	COMPUTER SOFTWARE	\$123,000	\$133,000	\$123,000
000-211	DUES AND MEMBERSHIPS FEES	2,500	2,500	2,500
000-212	ELECTRICITY AND GAS	26,295	31,885	31,885
000-227	INSURANCE - SURETY BONDS	150	150	150
000-231	INSURANCE - DATA PROCESSING	4,900	4,900	4,900
000-236	MEALS	2,500	2,500	2,500
000-243	POSTAGE	150	150	150
000-245	PRINTING	250	250	250
000-251	REPAIRS TO EQUIPMENT	5,000	5,000	5,000
000-269	SUPPLIES - OFFICE	500	500	500
000-275	TELEPHONE	17,520	17,520	17,520
000-277	TRAINING FOR EMPLOYEES	30,000	30,000	27,000
000-279	TRAVEL	7,000	4,000	4,000
000-280	UNIFORMS AND CLOTHING	1,000	1,000	1,000
000-286	WATER AND SEWER	2,700	3,350	3,350
000-293	LODGING	2,000	2,500	2,500
TOTAL OPERATING EXPENSES		\$225,465	\$239,205	\$226,205

CONTRACTUAL:

000-304	PROFESSIONAL SERVICES	\$220,000	\$210,920	\$210,920
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	32,200	32,200	30,700
000-307	COMMUNICATIONS	550,000	615,280	550,000
000-315	LEGAL	2,000	2,000	2,000
000-369	SOUTHERN BELL - E911	220,000	210,000	210,000

TOTAL CONTRACTUAL		\$1,024,200	\$1,070,400	\$1,003,620
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DEPARTMENT TOTAL		\$1,347,860	\$1,480,630	\$1,336,775
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AUTHORIZED POSITIONS

COMMUNICATIONS TRAINING COORDINATOR	1	1
NCIC/CAD INFO TECHNOLOGY SPECIALIST	1	1

TOTAL	2	2
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E-911 \ GIS			174-5063-001
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MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
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OPERATING EXPENSES:

001-209	COMPUTER SOFTWARE	\$10,000	\$8,000	\$8,000
001-236	MEALS	1,000	1,000	1,000
001-277	TRAINING FOR EMPLOYEES	4,000	2,500	2,500
001-293	LODGING	2,500	2,000	2,000
001-294	REGISTRATION FEES	1,000	1,000	1,000

TOTAL OPERATING EXPENSES	\$18,500	\$14,500	\$14,500
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CONTRACTUAL:

001-304	PROFESSIONAL SERVICES	\$10,000	\$10,000	\$10,000
001-347	PHOTOCOPY EQUIPMENT MAINTENANCE	6,000	6,000	6,000

TOTAL CONTRACTUAL	\$16,000	\$16,000	\$16,000
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DEPARTMENT TOTAL	\$34,500	\$30,500	\$30,500
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STATE ACCOMMODATIONS TAX			175-5531
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MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
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OPERATING EXPENSES:

000-201	ADVERTISING	\$76,500	\$75,000	\$75,000
000-241	ATAX APPROPRIATIONS BY COUNCIL	165,750	162,500	162,500

TOTAL OPERATING EXPENSES	\$242,250	\$237,500	\$237,500
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100-001	TRANSFER OUT - GENERAL FUND	\$35,000	\$37,500	\$37,500
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DEPARTMENT TOTAL	\$277,250	\$275,000	\$275,000
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INFRASTRUCTURE PROJECTS		176-5914		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
CAPITAL OUTLAY:				
000-401	CIP -	500,000	\$0	\$0
020-401	CIP - DEVELOPER BONDS	673,150	705,380	0
039-401	CIP - WEST BLAKE DAIRY	0	202,500	202,500
040-401	CIP - EAST BLAKE DAIRY	0	90,000	90,000
041-401	CIP - BOYCE STREET	0	30,000	30,000
043-401	CIP - HOWARD MCGEE ROAD	0	35,000	0
044-401	CIP - CHEROKEE ROAD	0	68,500	68,500
045-401	CIP - LONG ROAD BRIDGE REPLACEMENT	0	166,000	166,000
046-401	CIP - HAMLIN ROAD	0	175,000	0
047-401	CIP - FIRE TOWER ROAD BRIDGE	0	415,000	0
048-401	CIP - LOLLIS ROAD	0	180,000	0
049-401	CIP - BROADWAY LAE ROAD BRIDGE	0	30,000	0
051-401	CIP - WALKER ROAD BRIDGE	0	40,000	0
052-401	CIP - JAMES ROAD	0	45,000	0
053-401	CIP - RAGSDALE ROAD	0	100,000	100,000
069-401	CIP - PRESHER ROAD CULVERT	0	101,500	101,500
070-401	CIP - LULLWATER PARKWAY	0	83,700	83,700
071-401	CIP - B & G INFRASTRUCTURE	0	315,000	315,000
TOTAL CAPITAL OUTLAY		\$1,173,150	\$2,782,580	\$1,157,200

COUNTY ACCOMMODATIONS FEE		177-5864		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
OPERATING EXPENSES:				
000-201	ANDERSON CONVENTION BUREAU	\$122,000	\$125,000	\$125,000
000-241	PROGRAM - RECREATIONAL	0	120,000	120,000
6500-100-001	TRANSFER OUT - GENERAL FUND	275,000	275,000	275,000
6500-100-312	TRANSFER OUT - GREENPOND	189,665	0	0
TOTAL OPERATING EXPENSES		\$586,665	\$520,000	\$520,000
CAPITAL OUTLAY:				
000-401	CIP	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL OUTLAY		\$100,000	\$100,000	\$100,000
DEPARTMENT TOTAL		\$686,665	\$620,000	\$620,000

PARD / RECREATION / MATCHING GRANT FUND

180-5916

MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
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CAPITAL OUTLAY:

000-401	CIP - PARD	\$200,000	\$0	\$0
001-401	CIP - Hurricane Springs	0	5,000	6,250
002-401	CIP - Double Springs Park	0	13,440	16,800
003-401	CIP - Wellington Park	0	7,000	8,750
004-401	CIP - Susan Street Park	0	7,000	8,750
005-401	CIP - Mountain View Park	0	6,200	7,750
007-401	CIP - Timmerman Jr. Boat Ramp	80,000	0	0
008-401	CIP - Dolly Cooper Shoreline Access Trail	125,000	0	0
TOTAL CAPITAL OUTLAY		\$405,000	\$38,640	\$48,300
DEPARTMENT TOTAL		\$405,000	\$38,640	\$48,300

DUKE POWER - EPD

191-5919

MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
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OPERATING EXPENSES:

000-215	FOOD	\$0	\$1,100	\$1,100
000-226	INSURANCE - EQUIPMENT	2,050	1,900	1,900
000-236	MEALS	0	1,500	1,500
000-241	SUPPLIES - EPD	18,850	0	0
000-251	REPAIRS TO EQUIPMENT	0	2,000	2,000
000-269	SUPPLIES - OFFICE	0	2,000	2,000
000-277	TRAINING FOR EMPLOYEES	0	8,000	8,000
000-279	TRAVEL	0	1,000	1,000
000-284	SAFETY	0	5,000	5,000
000-293	LODGING	0	2,500	2,500
TOTAL OPERATING EXPENSES		\$20,900	\$25,000	\$25,000

CONTRACTUAL:

000-304	PROFESSIONAL SERVICES	\$0	\$2,000	\$2,000
000-306	COMMUNICATIONS EQUIPMENT	0	4,000	4,000
TOTAL CONTRACTUAL		\$0	\$6,000	\$6,000
DEPARTMENT TOTAL		\$20,900	\$31,000	\$31,000

ANIMAL SHELTER

194-5973

MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
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OPERATING EXPENSES:

000-283	SUPPLIES - MEDICAL	\$0	\$80,000	\$80,000
000-292	SUPPLIES - ANIMAL SHELTER	55,000	50,000	50,000
TOTAL OPERATING EXPENSES		\$55,000	\$130,000	\$130,000
DEPARTMENT TOTAL		\$55,000	\$130,000	\$130,000

INFRASTRUCTURE RESERVE FUND - TRANSFER OUT		196-6500		
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
CAPITAL OUTLAY:				
000-401	CIP -	\$0	\$0	\$100,000
TOTAL CAPITAL OUTLAY		\$0	\$0	\$100,000
TRANSFER OUTS:				
100-176	TRANSFER OUT - INFRASTRUCTURE	\$500,000	\$1,057,200	\$1,057,200
100-255	TRANSFER OUT - CAPITAL LEASE	1,010,895	704,950	704,950
100-410	TRANSFER OUT - SEWER	700,000	300,000	200,000
TOTAL OPERATING EXPENSES		\$2,210,895	\$2,062,150	\$1,962,150
DEPARTMENT TOTAL		\$2,210,895	\$2,062,150	\$2,062,150

SPECIAL REVENUE (Sheriff)**SCHOOL RESOURCE OFFICER - DISTRICT 2**

112-5968

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$33,000	\$31,240	\$31,240
000-103	SALARIES-OVERTIME	3,000	3,000	3,000
000-115	COST OF LIVING\MERIT	605	0	715
000-118	INSURANCE RESERVE FUND	760	800	800
000-121	POLICE RETIREMENT	4,700	4,590	4,590
000-130	F I C A (County Contribution)	2,250	2,125	2,125
000-135	MEDICARE (County Contribution)	550	500	500
000-150	WORKER'S COMPENSATION	1,450	0	2,200
000-160	HEALTH INSURANCE (County Contribution)	9,215	5,500	5,500
TOTAL PERSONNEL SERVICES		\$55,530	\$47,755	\$50,670
OPERATING EXPENSE:				
000-216	FUEL AND OIL	\$3,600	\$3,600	\$3,600
000-228	INSURANCE - VEHICLES	670	900	750
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		\$8,570	\$8,800	\$8,650
DEPARTMENT TOTAL		\$64,100	\$56,555	\$59,320
AUTHORIZED POSITIONS				
DEPUTY		1		1
TOTAL		1		1

SCHOOL RESOURCE OFFICER - DISTRICT 1

121-5825

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$95,000	\$157,890	\$157,890
000-103	SALARIES-OVER TIME	3,000	3,000	3,000
000-115	COST OF LIVING \ MERIT	1,810	0	3,610
000-118	INSURANCE RESERVE FUND	2,550	3,800	3,800
000-121	POLICE RETIREMENT	12,960	21,575	21,575
000-130	F I C A (County Contribution)	6,240	9,975	9,975
000-135	MEDICARE (County Contribution)	1,500	2,335	2,335
000-150	WORKER'S COMPENSATION	3,960	0	5,400
000-160	HEALTH INSURANCE (County Contribution)	21,935	33,530	33,530
000-199	REQUESTED POSITION(S)	100,630	0	0
TOTAL PERSONNEL SERVICES		\$249,585	\$232,105	\$241,115
OPERATING EXPENSE:				
000-216	FUEL AND OIL	\$15,000	\$15,000	\$15,000
000-228	INSURANCE - VEHICLES	4,000	4,000	3,475
000-252	REPAIRS	12,500	12,500	12,500
000-269	SUPPLIES - OFFICE	1,500	1,500	1,500
000-280	UNIFORMS AND CLOTHING	7,500	7,500	7,500
TOTAL OPERATING EXPENSES		\$40,500	\$40,500	\$39,975
DEPARTMENT TOTAL		\$290,085	\$272,605	\$281,090
AUTHORIZED POSITIONS				
DEPUTY		5		5
TOTAL		5		5

SCHOOL RESOURCE OFFICER - DISTRICT 5

136-5883

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$160,000	\$281,000	\$281,000
000-103	SALARIES-OVER TIME	2,500	2,500	2,500
000-115	COST OF LIVING \ MERIT	3,015	0	6,440
000-118	INSURANCE RESERVE FUND	3,800	6,900	6,900
000-121	POLICE RETIREMENT	21,000	38,015	38,015
000-130	F I C A (County Contribution)	10,100	17,580	17,580
000-135	MEDICARE (County Contribution)	2,500	4,110	4,110
000-150	WORKER'S COMPENSATION	6,600	0	9,400
000-160	HEALTH INSURANCE (County Contribution)	43,320	70,280	70,280
TOTAL PERSONNEL SERVICES		\$252,835	\$420,385	\$436,225
OPERATING EXPENSE:				
000-216	FUEL AND OIL	\$15,000	\$27,000	\$27,000
000-228	INSURANCE-VEHICLES	3,200	7,200	6,450
000-252	REPAIRS	12,500	22,500	22,500
000-269	SUPPLIES - OFFICE	1,500	2,700	2,700
000-280	UNIFORM AND CLOTHING	7,500	13,500	13,500
TOTAL OPERATING EXPENSES		\$39,700	\$72,900	\$72,150
DEPARTMENT TOTAL		\$292,535	\$493,285	\$508,375
AUTHORIZED POSITIONS				
	CORPORAL - SCHOOL RESOURCE OFFICER	1		0
	DEPUTY	4		9
TOTAL		5		9

SCHOOL RESOURCE OFFICER - DISTRICT 3

145-5835

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$35,250	\$34,965	\$34,965
000-103	SALARIES-OVER TIME	3,000	3,000	3,000
000-115	COST OF LIVING/MERIT	605	0	780
000-118	INSURANCE RESERVE FUND	760	800	800
000-121	POLICE RETIREMENT	5,000	5,090	5,090
000-130	F I C A (County Contribution)	2,450	2,355	2,355
000-135	MEDICARE (County Contribution)	570	550	550
000-150	WORKER'S COMPENSATION	1,575	0	1,400
000-160	HEALTH INSURANCE (County Contribution)	5,500	5,500	5,500
TOTAL PERSONNEL SERVICES		\$54,710	\$52,260	\$54,440
OPERATING EXPENSE:				
000-216	FUEL AND OIL	\$3,600	\$3,600	\$3,600
000-228	INSURANCE - VEHICLES	650	625	850
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		\$8,550	\$8,525	\$8,750
DEPARTMENT TOTAL		\$63,260	\$60,785	\$63,190
AUTHORIZED POSITIONS				
	DEPUTY	1		1
TOTAL		1		1

SHERIFF DEPT.- INCENTIVE		152-5905	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	BUDGET FY 2014 - 2015
OPERATING EXPENSES:			
000-269	SUPPLIES - OFFICE	\$5,000	\$10,000
000-280	UNIFORMS AND CLOTHING	15,000	20,000
000-284	SAFETY	0	25,000
TOTAL OPERATING EXPENSES		\$20,000	\$55,000
CAPITAL OUTLAY:			
000-499	CAPITAL PURCHASES	\$75,360	\$0
TOTAL CAPITAL OUTLAY		\$75,360	\$0
DEPARTMENT TOTAL		\$95,360	\$55,000

VICTIM BILL OF RIGHTS - SHERIFF		156-5823-002	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:			
002-101	SALARIES-FULL TIME	\$95,780	\$95,780
002-115	COST OF LIVING\MERIT	595	0
002-118	INSURANCE RESERVE FUND	100	100
002-120	STATE RETIREMENT	10,155	10,500
002-130	FICA (County Contribution)	5,940	6,000
002-135	MEDICARE (County Contribution)	1,390	1,400
002-150	WORKMEN'S COMPENSATION	2,635	4,900
002-160	HEALTH INSURANCE	10,775	11,400
TOTAL PERSONNEL SERVICES		\$127,370	\$130,080
OPERATING EXPENSES:			
002-228	INSURANCE - VEHICLES	\$1,310	\$1,600
TOTAL OPERATING EXPENSES		\$1,310	\$1,450
DEPARTMENT TOTAL		\$128,680	\$131,530
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 2013 - 2014	BUDGET FY 2014 - 2015
CAPITAL OUTLAY:			
000-499	CAPITAL PURCHASES - LEASE	\$0	\$108,000
TOTAL CAPITAL OUTLAY		\$0	\$108,000
6500-100-001	TRANSFER OUT - GENERAL FUND	\$676,355	\$1,089,230
DEPARTMENT TOTAL		\$676,355	\$1,197,230

SCHOOL RESOURCE OFFICER - DISTRICT 4

166-5243

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
PERSONNEL SERVICES:				
000-101	SALARIES-FULL TIME	\$33,725	\$79,525	\$79,525
000-103	SALARIES-OVER TIME	1,000	1,000	1,000
000-115	COST OF LIVING/MERIT	605	0	1,690
000-118	INSURANCE RESERVE FUND	765	1,600	1,600
000-121	POLICE RETIREMENT	4,500	10,800	10,800
000-130	FICA (County Contribution)	2,150	4,990	4,990
000-135	MEDICARE (County Contribution)	510	1,170	1,170
000-150	WORKER'S COMPENSATION	1,400	0	1,300
000-160	HEALTH INSURANCE (County Contribution)	11,165	23,065	23,065
TOTAL PERSONNEL SERVICES		\$55,820	\$122,150	\$125,140
OPERATING EXPENSE:				
000-216	FUEL AND OIL	\$3,600	\$7,200	\$7,200
000-228	INSURANCE - VEHICLES	695	1,200	850
000-252	REPAIRS	2,500	5,000	5,000
000-269	SUPPLIES - OFFICE	300	600	600
000-280	UNIFORMS AND CLOTHING	1,500	3,000	3,000
TOTAL OPERATING EXPENSES		\$8,595	\$17,000	\$16,650
DEPARTMENT TOTAL		\$64,415	\$139,150	\$141,790
AUTHORIZED POSITIONS				
	CORPORAL	0		1
	DEPUTY	1		1
TOTAL		1		2

DETENTION CENTER CANTEEN

173-5855

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
OPERATING EXPENSES:				
000-250	REPAIRS TO BUILDINGS	\$100,000	\$100,000	\$100,000
000-251	REPAIRS TO EQUIPMENT	50,000	50,000	50,000
000-263	SUPPLIES - BOARDING	42,000	50,000	50,000
TOTAL OPERATING EXPENSES		\$192,000	\$200,000	\$200,000
CAPITAL OUTLAY:				
000-499	CAPITAL PURCHASES	\$57,675	\$7,950	\$7,950
TOTAL CAPITAL OUTLAY		\$57,675	\$7,950	\$7,950
DEPARTMENT TOTAL		\$249,675	\$207,950	\$207,950

OFFICE OF JUSTICE PROGRAMS -

181-5917-XXX

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
EXPENSES:				
017	JAG 2013			
017-306	COMMUNICATIONS EQUIPMENT	\$0	\$12,810	\$12,810
017-499	CAPITAL PURCHASES	65,000	19,785	19,785
018	JAG 2014			
018-499	CAPITAL PURCHASES	0	65,000	65,000
013-499	CAPITAL PURCHASES	1,185	0	0
014-499	CAPITAL PURCHASES	1,000	0	0
TOTAL CAPITAL		\$67,185	\$97,595	\$97,595
DEPARTMENT TOTAL		\$67,185	\$97,595	\$97,595
SHERIFF - DRUG FUND				195-5921

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
OPERATING EXPENSES:				
001-241	NARC - HOLDING	\$100,000	\$100,000	\$100,000
002-241	NARC - STATE	200,000	100,000	100,000
003-241	NARC - FEDERAL	200,000	450,000	450,000
TOTAL OPERATING EXPENSES		\$500,000	\$650,000	\$650,000
DEPARTMENT TOTAL		\$500,000	\$650,000	\$650,000

SHERIFF - FORFEITURES - NON DRUG

198-5947

MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET FY 2013 - 2014	DEPARTMENT REQUEST	BUDGET FY 2014 - 2015
OPERATING EXPENSES:				
000-250	REPAIRS TO BUILDINGS	\$25,000	\$2,000	\$2,000
000-277	TRAINING FOR EMPLOYEES	0	2,000	2,000
000-280	UNIFORMS AND CLOTHING	0	3,000	3,000
000-284	SAFETY	25,000	10,000	10,000
000-293	LODGING	0	3,000	3,000
TOTAL OPERATING EXPENSES		\$50,000	\$20,000	\$20,000
DEPARTMENT TOTAL		\$50,000	\$20,000	\$20,000

Table C-1
Full Time, Part-Time and Hourly Positions by Departments, FY 2012 - FY 2015

STAFFING SCHEDULE

	FY 2012			FY 2013			FY 2014			FY 2015		
	SALARIED FULL TIME	SALARIED PART TIME	HOURLY	SALARIED FULL TIME	SALARIED PART TIME	HOURLY	SALARIED FULL TIME	SALARIED PART TIME	HOURLY	SALARIED FULL TIME	SALARIED PART TIME	HOURLY
GENERAL GOVERNMENT												
5011	1	7	1	1	7	1	1	7	1	1	7	1
5012	1	0	0	1	0	0	1	0	0	1	0	0
5013	5	0	1	6	0	1	6	0	1	6	0	2
5014	4	0	0	4	0	0	4	0	0	4	0	0
5021	19	0	0	19	0	0	20	0	0	20	0	0
5031	5	0	0	5	0	0	5	0	1	5	0	1
5041	11	0	0	11	0	0	11	0	0	11	0	0
5042	16	0	1	16	0	1	16	0	1	16	0	1
5043	10	0	0	10	0	0	12	0	0	12	0	0
5044	25	0	4	25	0	5	25	0	5	26	0	3
5044-1	2	0	1	3	0	0	3	0	0	3	0	0
5046	3	0	0	2	0	0	1	0	0	N/A	N/A	N/A
5052	9	0	0	9	0	0	9	0	1	9	0	0
5053	7	1	1	7	1	1	7	1	1	8	0	1
5054	3	0	0	3	0	0	3	0	0	3	0	0
5057	27	0	2	27	0	2	28	0	1	28	0	1
5059	10	0	0	10	0	0	10	0	0	10	0	0
5060	3	0	0	0	0	0	N/A	N/A	N/A	N/A	N/A	N/A
5062	2	0	0	4	0	0	4	0	0	4	0	0
5069	3	0	0	4	0	0	4	0	1	4	0	1
5081	7	7	4	7	7	4	7	7	6	7	7	6
5082	0	0	837	0	0	848	0	0	1,018	0	0	913
5091	4	0	2	4	0	2	4	0	2	4	0	2
5092	11	0	2	13	0	1	13	0	1	13	0	1
5010	6	0	0	3	0	0	3	0	0	4	0	0
TOTAL GENERAL GOVERNMENT	194	15	856	194	15	866	197	15	1,040	199	14	933
PUBLIC WORKS												
5221	81	0	2	80	0	3	80	0	4	80	0	4
5225	4	0	0	4	0	0	4	0	0	4	0	0
5226	13	0	1	14	0	1	13	0	1	14	0	0
TOTAL PUBLIC WORKS	98	0	3	98	0	4	97	0	5	98	0	4
PUBLIC SAFETY												
5131	2	3	1	2	3	1	2	3	1	3	2	1
5141	73	0	3	73	0	6	72	0	3	72	0	4

Table C-1
Full Time, Part-Time and Hourly Positions by Departments, FY 2012 - FY 2015

STAFFING SCHEDULE		FY 2012					FY 2013					FY 2014					FY 2015				
5141-001	Detention Center - Drug Lab	2	0	0	0	0	2	0	0	0	2	0	0	0	0	2	0	0	0	0	0
5161	Sheriff	N/A	0	31	0	0	267	0	37	0	211	0	0	42	0	213	0	0	42	0	0
5212	Emergency Preparedness	4	0	2	0	0	4	0	2	0	4	0	0	2	0	3	0	0	2	0	0
5213	Communications	68	0	13	0	0	67	0	18	0	67	0	0	10	0	67	0	0	18	0	0
5213-001	Technical Services	3	0	0	0	0	4	0	0	0	4	0	0	0	0	4	0	0	0	0	0
5411	Building and Codes	11	0	0	0	0	11	0	0	0	11	0	0	0	0	11	0	0	0	0	0
TOTAL PUBLIC SAFETY		371	3	50	3	370	3	64	3	373	3	58	3	375	2	67	2	67	2	67	2
HEALTH AND WELFARE																					
5111	Animal Shelter	14	0	1	0	19	0	1	0	0	20	0	0	1	0	20	0	0	0	0	0
5181	Sheriff - Special Services	19	0	2	0	19	0	3	0	19	0	3	0	3	0	19	0	0	3	0	0
5331	Health Department	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	1	0	0
5391	Veterans Affairs	4	0	0	0	4	0	0	0	0	4	0	0	0	0	4	0	0	0	0	0
5182	Environmental Enforcement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3	0	0	0	0	0
TOTAL HEALTH & WELFARE		37	0	4	0	42	0	5	0	43	0	5	0	46	0	4	0	4	0	4	0
CULTURE AND RECREATION																					
5064	Museum	3	0	0	0	3	0	1	0	0	3	0	0	2	0	3	0	0	1	0	0
5065	Parks and Recreation	2	0	1	0	2	0	1	0	2	0	1	0	2	0	2	0	0	1	0	0
5066-001	Special Pops	2	0	0	0	2	0	0	0	2	0	0	0	2	0	2	0	0	0	0	0
5066-002	Senior Citizens	0	1	0	0	0	1	0	0	1	0	1	0	0	1	0	0	1	0	0	0
5521	PRT Division	1	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0
5523	Soil and Water	0	0	1	0	0	0	1	0	0	0	1	0	1	0	0	0	1	0	1	0
5955	ASEC	8	0	4	0	8	0	1	0	8	0	1	0	8	0	8	0	1	1	0	0
TOTAL CULTURE & RECREATION		16	1	6	1	16	1	4	1	16	1	5	1	16	1	4	1	4	1	4	1
ALL OTHER																					
001-1320	Anderson County Development Partnership	2	0	0	0	2	0	0	0	2	0	0	0	0	0	2	0	0	0	0	0
001-1320	Convention Visitors Bureau	2	0	0	0	2	0	0	0	2	0	0	0	0	0	2	0	0	0	0	0
114-5056	Public Defender	N/A	N/A	N/A	N/A	11	0	0	0	8	0	0	0	8	0	8	0	0	0	0	0
114-5056-001	Public Defender	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5	0	0	0	5	0	5	0	0	0	0	0
174-5063	E-911	3	0	0	0	2	0	0	0	2	0	0	0	2	0	2	0	0	0	0	0
166-5243	SRO - Dist 4	1	0	0	0	1	0	0	0	1	0	0	0	0	0	2	0	0	0	0	0
410-5612	Wastewater Treatment	12	0	0	0	12	0	0	0	12	0	0	0	14	0	14	0	0	2	0	0
415-5613	Stormwater	3	0	1	0	3	0	0	0	3	0	0	0	3	0	3	0	0	0	0	0
144-5628	Environmental Enforcement	3	0	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
420-5954-1	Environmental Enforcement	N/A	N/A	N/A	N/A	3	0	0	0	3	0	0	0	0	0	N/A	N/A	N/A	N/A	N/A	N/A
440-5775	Airport	7	0	3	0	7	0	3	0	8	0	3	0	8	0	8	0	0	3	0	0
156-5823	Veritas Bill of Rights	2	0	0	0	2	0	0	0	2	0	0	0	2	0	2	0	0	0	0	0
121-5825	SRO - Dist 1	2	0	0	0	2	0	0	0	3	0	0	0	5	0	5	0	0	0	0	0
145-5835	SRO - Dist 3	1	0	0	0	1	0	0	0	1	0	0	0	1	0	1	0	0	0	0	0
136-5883	SRO - Dist 5	5	0	0	0	5	0	0	0	5	0	0	0	9	0	9	0	0	0	0	0

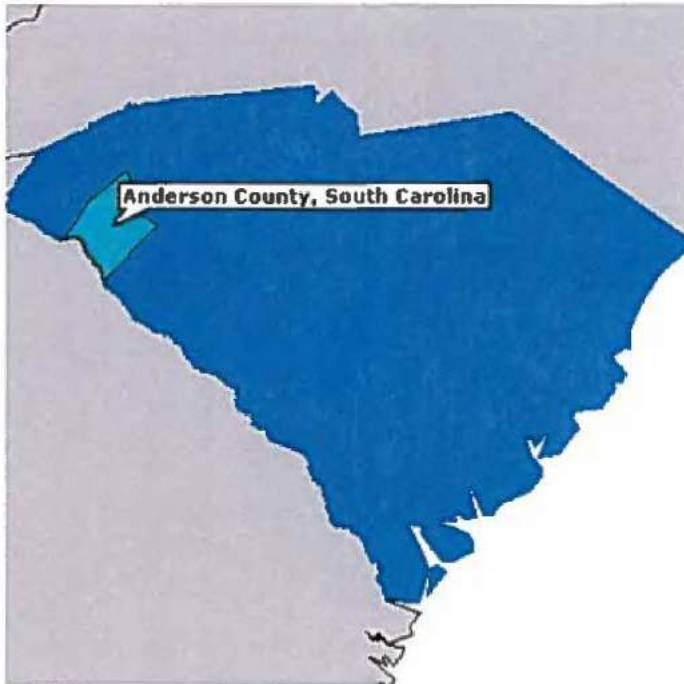
Table C-1
Full Time, Part-Time and Hourly Positions by Departments, FY 2012 - FY 2015

STAFFING SCHEDULE		FY 2012			FY 2013			FY 2014			FY 2015		
155-5887	Transportation Grant	1	0	0	1	0	0	1	0	0	N/A	N/A	N/A
102-5901	Solicitor Grant	37	0	2	38	0	2	38	0	1	38	0	0
150-5909	Family Court	6	0	0	9	0	0	9	0	0	8	0	0
181-5917	Grants	3	0	0	3	0	0	N/A	N/A	N/A	N/A	N/A	N/A
420-5954	Solid Waste	31	0	22	31	0	23	31	0	24	26	0	30
420-5954-2	Start L C D	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5	0	0
112-5968	SRO	1	0	0	1	0	0	1	0	0	1	0	0
193-5972	EMS	2	1	13	2	1	14	2	2	27	2	2	35
TOTAL ALL OTHER		124	1	41	138	1	42	139	2	57	143	2	70
GRAND TOTAL		840	20	960	858	20	985	865	21	1,170	877	19	1,082

[illegible]

**STATISTICAL/SUPPLEMENTAL
SECTION**

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.santeecoop.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:

<u>Property Type</u>	<u>Assessment Rate</u>
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 2013.

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 18th 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 eighteenth 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.

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 2013	190,641	474,266	75,045	119,829	290,969	1,384,703	ESRI Upstate Alliance/Census
Population by Age							
Under Age 5	11,820	31,302	4,052	6,111	18,622	84,162	ESRI Upstate Alliance/Census
Age 5-9	12,201	31,776	4,203	6,471	19,204	86,322	ESRI Upstate Alliance/Census
Age 10-14	12,392	30,827	4,278	6,591	18,913	89,864	ESRI Upstate Alliance/Census
Age 15-19	12,010	30,827	4,428	10,904	19,495	94,963	ESRI Upstate Alliance/Census
Age 20-34	33,553	94,853	12,457	29,478	56,448	259,493	ESRI Upstate Alliance/Census
Age 35-44	24,021	63,552	8,555	13,181	36,662	170,443	ESRI Upstate Alliance/Census
Age 45-54	26,880	65,923	10,056	15,218	40,736	193,305	ESRI Upstate Alliance/Census
Age 55-64	25,737	58,809	11,257	14,499	37,244	183,335	ESRI Upstate Alliance/Census
Age 65+	31,837	66,872	15,759	17,495	43,645	222,743	ESRI Upstate Alliance/Census
Median Age	40.3	37.4	44.1	35.1	38.3	42.8	ESRI Upstate Alliance/Census
Population by Race							
White	150,225	345,266	65,289	104,850	208,043	1,023,296	ESRI Upstate Alliance/Census
Black/African American	32,218	85,368	5,929	8,987	60,231	287,880	ESRI Upstate Alliance/Census
American Indian/Alaska Native	572	1,423	150	240	873	3,739	ESRI Upstate Alliance/Census
Asian	1,525	9,960	525	1,917	6,110	14,262	ESRI Upstate Alliance/Census
Native Hawaiian & Pacific Islander	0	474	0	0	0	2,769	ESRI Upstate Alliance/Census
Hispanic or Latino	6,863	45,055	3,902	4,314	20,077	63,973	ESRI Upstate Alliance/Census
Other	3,050	21,816	1,951	1,917	10,475	33,233	ESRI Upstate Alliance/Census
Two or More Races	3,050	9,960	1,201	1,917	5,237	21,878	ESRI Upstate Alliance/Census
Percent Growth Since 2010	1.9	5.1	1.0	0.5	2.3	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 2012	\$ 32,640	\$ 39,130	\$ 34,848	\$ 29,363	\$ 33,162	\$ 34,434	Bureau of Economic Analysis
Median Household Income 2012	\$ 35,456	\$ 47,044	\$ 42,062	\$ 39,823	\$ 41,327	\$ 38,914	Bureau of Economic Analysis
Poverty Rate 2008-2012	16.20%	15.20%	19.20%	18.40%	17%	19.20%	Census Bureau
High School Diploma or More Adults 25 and Up 2012	81.40%	85.30%	82.50%	82.30%	81%	82%	Census Bureau
School Enrollment 2013 (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	209,583	SC Dept. of Education
Per District							
1	9,109	72,039	10,298	16,172	4,830	NA	SC Dept. of Education
2	3,677	NA	NA	NA	9,721	NA	SC Dept. of Education
3	2,513	NA	NA	NA	2,835	NA	SC Dept. of Education
4	2,818	NA	NA	NA	2,665	NA	SC Dept. of Education
5	12,298	NA	NA	NA	7,534	NA	SC Dept. of Education
6	NA	NA	NA	NA	10,597	NA	SC Dept. of Education
7	NA	NA	NA	NA	6,833	NA	SC Dept. of Education

Table D-2 Industry Overview

Industry Overview (Latest information available)

	Anderson County	Greenville County	Oconee County	Pickens County	Spartanburg County	Upstate Region	Source
Labor Force 2013	87,830	231,640	31,830	57,887	138,945	544,855	Bureau of Labor Statistics
Unemployment Rate 2013	7.1%	6.2%	8.2%	6.7%	7.0%	7.3%	Bureau of Labor Statistics
Average Wage 2013	\$ 43,999	\$ 52,162	\$ 34,764	\$ 44,146	\$ 52,126	\$ 49,633	SC Dept Employment/Workforce
Natural Resources and Mining							
% All Jobs in County	0.2%	0.1%	0.3%	0.3%	0.2%	0.2%	SC Dept Employment/Workforce
Average Annual Wages	\$ 41,090	\$ 36,087	\$ 27,404	\$ 47,152	\$ 42,935	\$ 41,585	SC Dept Employment/Workforce
Manufacturing							
% All Jobs in County	20.7%	11.8%	23.9%	16.7%	22.4%	17.7%	SC Dept Employment/Workforce
Average Annual Wages	\$ 61,576	\$ 72,461	\$ 68,565	\$ 54,015	\$ 72,405	\$ 66,926	SC Dept Employment/Workforce
Construction							
% All Jobs in County	4.3%	3.6%	4.7%	3.4%	4.9%	3.9%	SC Dept Employment/Workforce
Average Annual Wages	\$ 49,704	\$ 55,478	\$ 45,138	\$ 39,641	\$ 55,851	\$ 52,454	SC Dept Employment/Workforce
Trade, Transportation and Utilities							
% All Jobs in County	20.2%	20.3%	21.7%	16.3%	21.0%	19.9%	SC Dept Employment/Workforce
Average Annual Wages	\$ 56,863	\$ 66,069	\$ 47,689	\$ 55,402	\$ 57,740	\$ 67,116	SC Dept Employment/Workforce
Financial Activities							
% All Jobs in County	2.9%	4.8%	2.4%	3.2%	3.4%	3.8%	SC Dept Employment/Workforce
Average Annual Wages	\$ 39,880	\$ 61,550	\$ 40,594	\$ 48,206	\$ 58,143	\$ 55,923	SC Dept Employment/Workforce
Professional and Business Services							
% All Jobs in County	7.7%	20.7%	5.8%	6.5%	9.0%	13.9%	SC Dept Employment/Workforce
Average Annual Wages	\$ 59,237	\$ 71,015	\$ 53,438	\$ 48,457	\$ 49,416	\$ 67,468	SC Dept Employment/Workforce
Information							
% All Jobs in County	70.0%	2.4%	1.4%	1.0%	0.7%	1.5%	SC Dept Employment/Workforce
Average Annual Wages	\$ 36,560	\$ 62,308	\$ 44,242	\$ 76,327	\$ 48,521	\$ 60,415	SC Dept Employment/Workforce
Education and Health Services*							
% All Jobs in County	9.3%	11.1%	7.5%	11.3%	8.5%	10.1%	SC Dept Employment/Workforce
Average Annual Wages	\$ 40,377	\$ 51,525	\$ 40,957	\$ 40,533	\$ 48,823	\$ 47,595	SC Dept Employment/Workforce
Leisure and Hospitality							
% All Jobs in County	11.7%	10.8%	9.7%	15.3%	9.8%	10.6%	SC Dept Employment/Workforce
Average Annual Wages	\$ 15,234	\$ 19,205	\$ 18,769	\$ 15,616	\$ 18,636	\$ 18,275	SC Dept Employment/Workforce
Other Services (Except Public Admin)							
% All Jobs in County	2.4%	2.5%	3.1%	2.4%	2.1%	2.3%	SC Dept Employment/Workforce
Average Annual Wages	\$ 32,685	\$ 31,869	\$ 30,760	\$ 25,185	\$ 34,790	\$ 31,436	SC Dept Employment/Workforce
Total Federal, State and Local Government**							
% All Jobs in County	19.9%	11.8%	19.5%	23.7%	16.6%	16.1%	SC Dept Employment/Workforce
Average Annual Wages	\$ 56,033	\$ 58,678	\$ 49,631	\$ 65,306	\$ 58,563	\$ 56,735	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

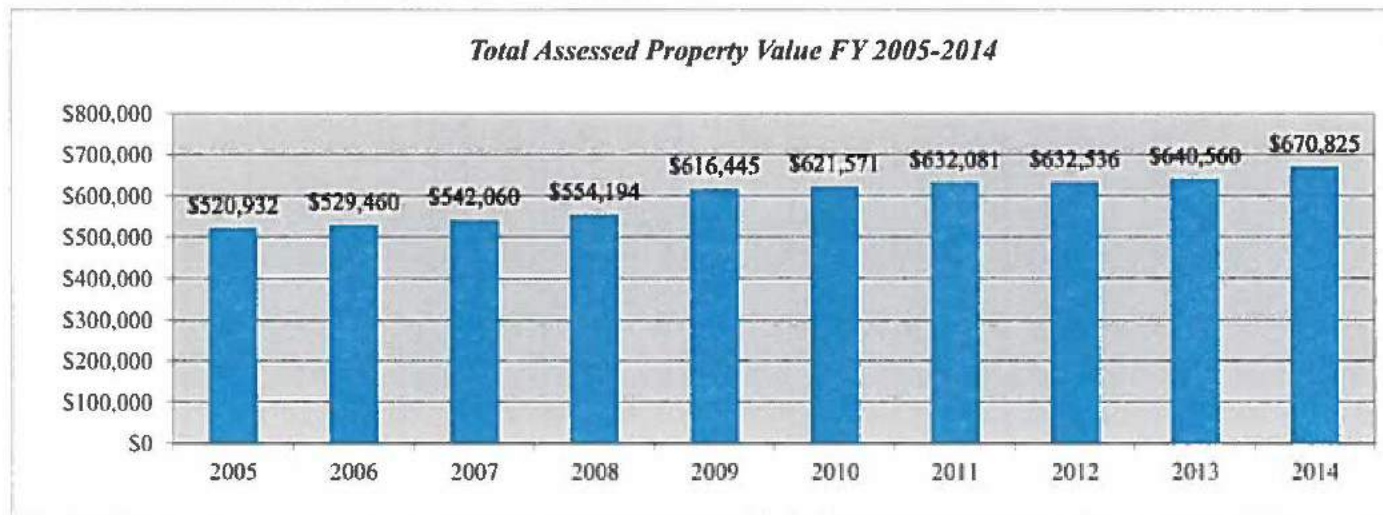
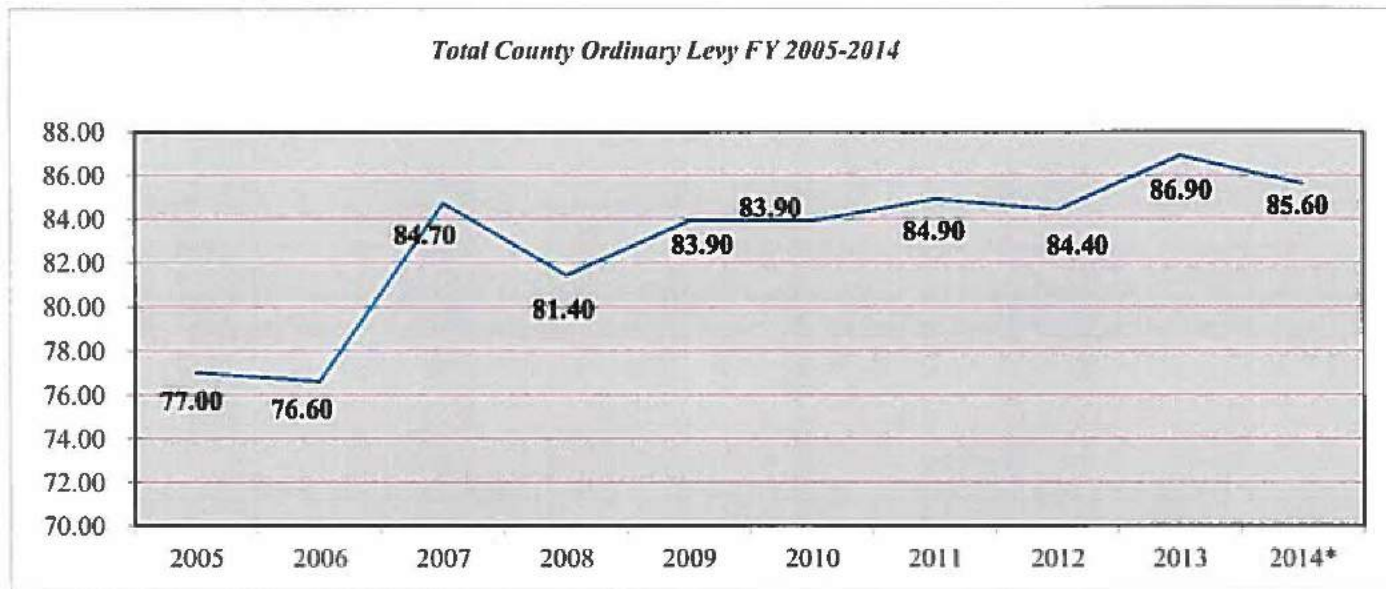
Tax Year	General Fund					Sheriff's Prior Year Deficit	Infrastructure Reserve Fund	Total County Operations	Debt Service Fund	Total Governmental Funds
	County Ordinary	County Library	Capital Projects	EMS	Sheriff				County Notes & Bonds	
2005	34.00	6.80	1.50	5.70	22.00	-	-	70.00	7.00	77.00
2006	27.20	6.80	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	3.70	86.90
2014*	34.60	6.50	0.40	6.80	30.80		3.00	82.10	3.50	85.60

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
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%
2014	494,545	11,238,152	176,280	2,175,222	670,825	13,413,374	5.00%

*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
2004	\$ 134,069,432	\$ 116,794,884	87%	\$ 14,590,908	\$ 131,385,792	98%
2005	135,344,593	118,640,570	88%	14,121,831	132,762,401	98%
2006	142,123,661	124,260,637	87%	14,430,372	138,691,009	98%
2007	148,195,755	130,009,810	88%	13,502,586	143,512,396	97%
2008	160,006,343	140,393,056	88%	15,697,615	156,090,671	98%
2009	167,165,484	145,598,845	87%	15,767,090	161,365,935	97%
2010	165,442,246	145,743,849	88%	13,425,765	159,169,614	96%
2011	166,742,189	147,632,591	89%	13,330,138	160,962,729	97%
2012	171,263,365	151,398,375	88%	13,579,364	164,977,739	96%
2013	179,555,613	159,507,570	89%	10,562,909	170,070,479	95%

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 06/30/14	Percent of Total Assessed Value
Duke Energy Corporation	Utilities	28,335,690	4.2%
Owens-Corning Sales, Inc.	Fiberglass	3,743,770	0.6%
Colonial Pipeline Company	Utilities	3,742,410	0.6%
Michelin North America, Inc.	Rubber products	3,741,770	0.6%
BellSouth Telecommunications	Communications	3,405,150	0.5%
Robert Bosch Corporation	Automotive components	1,928,640	0.3%
Piedmont Natural Gas Company	Utilities	1,676,660	0.2%
One World Technologies, Inc.		1,646,510	0.2%
General Motors LLC	Automotive Fuel Pumps	1,644,620	0.2%
Transcontinental Gas Pipe Line	Utilities	1,632,400	0.2%
All Other Taxpayers	All other taxpayers	619,327,836	92.3%
Total Principal Taxpayers		670,825,456	100.0%

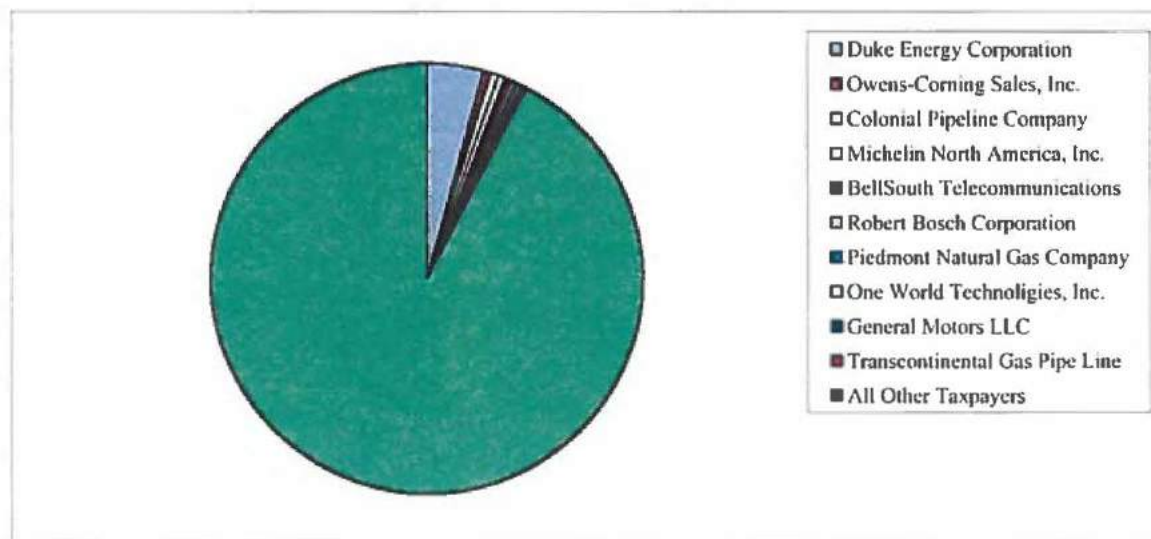


Table D-7 - Principal Employers.

Employer	Type of Business	Number of Employees
Anderson County School Districts	Public Education	4,434
Anderson Area Medical Center	Health care	3,466
State of South Carolina	State employer	1,631
Electrolux	Household refrigerators	1,863
Robert Bosch Corporation	Automotive components	1,200
Michelin Tire Corporation	Rubber products	1,200
Anderson County	County Government	1,000
Glen Raven Custom Fabrics	Acrylic Fabrics	650
WalMart Supercenters	Retail Sales	610
Milliken-Cushman Facility (Williamston)	Woven filament fabrics	400
Kravet	Fabric Samples	200

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	32,640	30,954	8.60%
2013	190,641	NA	30,415	7.10%

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	1,349,910
Number of customers	3,997

GLOSSARY

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 an 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 retirable 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.



Green Pond Landing Groundbreaking—May 31, 2012



1/16/14— Governor Haley and B.A.S.S. announced that the 2015 Bassmaster Classic will be held at Green Pond Landing

Green Pond Landing should be ready for Bassmaster event

BY: Michael Paula
TAG: [local news](#) / [middle/central news](#) / [news/1/16/14/news](#)

Workers have poured the first of 1.2 million pounds of concrete needed for Anderson County's newest fishing launches.

Green Pond Landing's access to Hartwell Lake will take shape over the next several weeks, county parks director Matt Schell said Thursday. The first 50-foot by 75 foot pad, poured Wednesday, will cure for the next week, then be pushed into the lake. That process will be repeated three more times to complete the new deep-water launch lanes.

The \$4.1 million development should be ready for next year's Bassmaster Classic event, and maybe sooner than that.

"Our anticipated completion date is Dec. 1, but our real goal is the classic in 2015," Schell said.

Schell is happy to see the launches taking shape after several months of delays, which he blamed on high lake levels from the rainy weather of the last year.

"It was a proud moment to see the launch lanes get to the point of pouring; I started this project in 2008," said Schell.

When it's built out, there will be 168 parking spaces for trailers and 100 more for day visitors at the 34-acre site, land leased from the Corps of Engineers that lies between S.C. 24 and the Western Carolina Sailing Club on the east shore of Hartwell Lake.

Schell and other county officials believe Green Pond Landing will become a destination for anglers across South Carolina and the nation.

"It's only four miles from Interstate 85," Schell said. "We think it's going to be a wheelhouse for tourism with the hotels and restaurants nearby, and downtown Anderson."

