

Annual Operating & Capital Budget

Green Pond Landing & Event Center—Sunrise

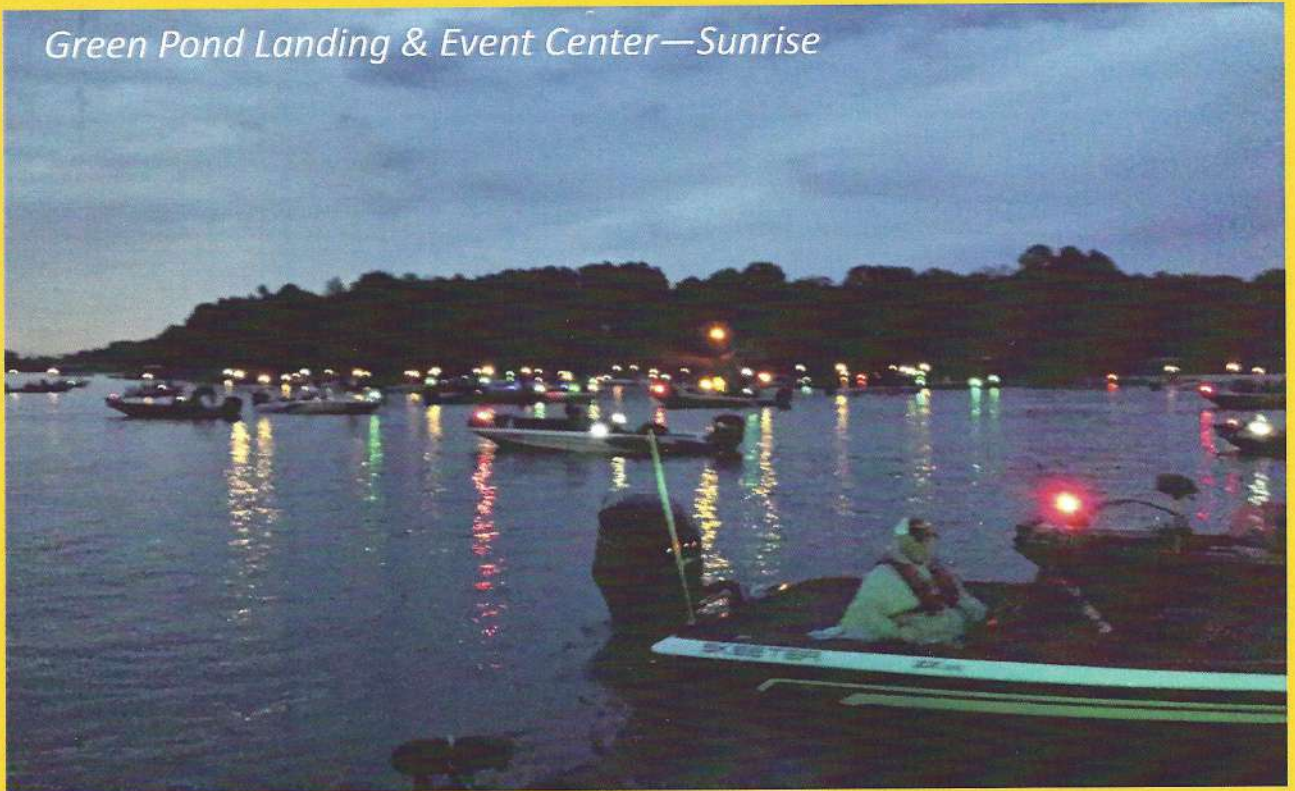


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***Anderson County Approved Budget Transmittal Letter
Administrator's Message
July 22, 2015***

Tommy Dunn
Chairman
Council District 5

Ken Waters
Vice-Chairman
Council District 6

Francis M. Crowder, Sr.
Council District 1

Gracie S. Floyd
Council District 2

J. Mitchell Cole
Council District 3

Thomas F. Allen
Council District 4

M. Cindy Wilson
Council District 7

Kimberly A. Poulin
Clerk to Council

Rusty Burns
County Administrator

To the Citizens of Anderson County:

The Anderson County Council and I believe the budget for fiscal year 2016 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 85.3 mills in FY 16, the same as FY 15. Included in this millage amount is 2.2 mills for debt service. However, statutorily the County Auditor sets the debt service millage in the fall of each year. The total fiscal year 2016 and 2015 operating and capital budget is \$159,793,765 and \$129,195,330, respectively.

The current budget balances the needs of the community while providing for the departmental needs. Highlights of the FY 16 budget are:

- The Sheriff's millage was combined with the General Fund millage for a total county ordinary millage of 66.4 mills in FY 16. In FY 15 the Sheriff had his separately identified millage of 30.8 mills.
- A one mill decrease in the debt service levies due to the 2005 general obligation debt being paid off in FY 15.
- Provides for salary increases in order to make salaries competitive in the marketplace and to hopefully increase retention of trained employees.
- Provides for \$3.4 million in district road paving funds with \$2.5 million being new funds and \$.9 million being the estimated remaining carryover balance to be spent.
- Provides \$122,665 for a new litter crew. These funds will be used to hire a Class III Detention Center Officer who will supervise state inmates in picking up litter.

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Page 2 of 2
Addressee
Date

- Provides \$219,650 for a media team to initiate a television station to broadcast County events and news. This provides for two employees and various start-up costs including \$50,000 in capital items. This was paid for by not budgeting for three vacant positions in the County.
- Provides for an additional 1.5 mills in capital projects millage that provides for cash capital purchases, building maintenance projects and debt service on \$5.3 million lease purchase.
- Provides for seven new employees in the General Fund and two in all other funds for a total of nine new approved employees. See Exhibit C-2 for salaries and associated fringe benefits of these positions.

The current budget balances the needs of the community with resources available. County Council and I believe the FY 2016 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 read "Rusty Burns", followed by a long horizontal line.

Rusty Burns
County Administrator

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

ORDINANCE NO 2015-016

AN ORDINANCE TO ADOPT THE OPERATING AND CAPITAL BUDGETS OF ANDERSON COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2015, AND ENDING JUNE 30, 2016, 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, 2015, AND ENDING JUNE 30, 2016, 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, 2015, and ending June 30, 2016, 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, 2015 and ending June 30, 2016.

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, 2015 and ending June 30, 2016, after crediting against such appropriations all other revenue anticipated to accrue to Anderson County during said fiscal year, not designated for any other specific purpose, is hereby directed to be levied upon all taxable property of Anderson County upon which the County may levy County ordinary taxes, for County ordinary purposes and for other County purposes for which the County may levy a tax, other than for the Anderson County Library, Tri-County Technical College purposes, County sewer, Countywide Emergency Medical Service, Solid Waste fees, Sewer fees, Civic Center fees, Animal Shelter fees, 9-1-1 tariffs, and road encroachment fees, all as separately levied in this Ordinance, such tax to fund the following amounts or millage, which shall be separately identified, levied, collected, and accounted for, as millage, for the purposes shown, as required by subsequent sections of this Ordinance (excluding Fee-In-Lieu of Taxes), with the total millage so levied, exclusive of debt service millage to be set by the Anderson County Auditor, not to exceed 83.1 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	\$41,565,810	66.4 Mills
2007 General Obligation Bonds	\$673,370	1.1 Mills
2008 General Obligation Bonds	\$673,370	1.1 Mills

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

Other taxes and uniform assessments levied by this Ordinance are:

Anderson County Library	\$4,013,465	6.5 Mills
Infrastructure Reserve Fund	\$918,325	1.5 Mills
Capital Fund	\$1,163,200	1.9 Mills
Tri-County Technical College	\$1,965,000	2.9 Mills
Anderson County Sewer	\$1,480,000	3.0 Mills
County EMS	\$4,162,650	6.8 Mills
Solid Waste/Recycling Fees	As set in Section XV	\$69.38 per household \$80.19 per commercial
Sewer Fees	As set in Section XVI	
Civic Center Fees	As set in Section XXXIV	
Animal Shelter Fees	As set in Section XXXV	
911 Tariff	As set in Section XXXVII	
Road Encroachment Fees	As set in Section XXXVIII	

SECTION III-GENERAL FUND APPROPRIATIONS AND REVENUES

There is hereby appropriated, with the detail and the provisos as so stated in the Anderson County Budget Book, hereby incorporated by reference as a part of this Ordinance as fully as if set forth verbatim herein, for the fiscal year beginning July 1, 2015 and ending June 30, 2016, 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	\$21,185,600
Health and Welfare	2,303,460
Public Safety	29,730,430
Public Works	10,288,705
Culture and Recreation	2,233,495
Transfer Out	<u>1,168,355</u>
Total Appropriations-General Fund	<u>\$67,210,045</u>

GENERAL FUND REVENUE

LOCAL SOURCES-4100

100-101	Property Taxes-RPC Current	\$35,420,000
100-102	Property Taxes-RPC Delinquent	2,800,000
100-103	Property Taxes-Vehicles	5,350,000
100-105	Property Taxes-Fee-In-Lieu of Taxes	1,460,000
000-115	Concessions-Civic Center	5,000
000-121	Ticket Sales-Civic Center	5,000
000-140	Rent of Property-Civic Center	250,000
000-180	Vendor Fees	2,000
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	5,000
001-125	Rental-Sports Complex	1,500
003-115	Concessions-Amphitheater	250
003-120	Facility Fee-Amphitheater	2,000
003-140	Rent of Property-Amphitheater	2,000
200-110	Fees/Fines-Court Division	170,000
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	30,000
200-135	Fees/Fines-Register of Deeds	1,000,000
200-140	Fees/Fines-Judge of Probate	425,000
200-150	Fees/Fines-Master-in-Equity	470,000
200-155	Fees/Fines-Sheriff	35,000
200-158	Fees/Fines-Magistrates	1,000,000

200-162	Decal Fees	145,000
200-165	Oconee County Master-in-Equity	36,055
200-166	Oconee County Drug Lab Match	45,250
200-175	School Crossing Guards	152,500
300-105	Fees-Animal Shelter	100,000
300-110	Fees-Cablevision Franchise	1,450,000
300-120	Fees-Maps and Plats	2,400
300-125	Fees-Municipal Collection	27,000
300-132	Fees-Delinquent Tax Posting Fee	35,000
300-140	Permits-Building	440,000
300-145	Permits-Electrical	105,000
300-150	Permits-Heating and Air	70,000
300-155	Permits-Land Use	20,000
300-157	Fees-Plan Reviews	75,000
300-160	Permits-Plumbing	50,000
300-165	Permits/License-Mobile Homes	18,000
300-174	Permits-Encroachment	30,000
300-180	Fees-Reinspections	4,000
300-181	Sex Offender Registry	12,000
300-182	Inspections-Engineering	3,000
300-190	Miscellaneous	82,500
400-155	Local Contributions	75,000
400-160	Library Security Reimbursement	90,000
600-140	Rent of Property	19,000
600-143	Booth Rental-Farmer's Market	8,300
600-144	Farmer's Market-Event Rental	7,000
600-145	Broadway Lake Rental	30,000
900-120	Interest Income	90,000
3700-000-101	Fund Balance	<u>3,219,845</u>
	Total Amount of Local	<u>55,403,600</u>
STATE SOURCES-4200		
400-218	Flood Control	95,000
400-220	Health and Environmental	10,000
400-260	Veteran Affairs	7,000
500-115	Registration and Elections	170,000
500-125	Local Government Fund	6,870,685
500-135	Merchants Inventory	273,260
500-150	Homestead Exemption	2,248,420
500-160	Salary Assistance	7,875
500-185	Coroner's Office	<u>35,000</u>
	Total Amount of State	<u>9,717,240</u>
FEDERAL SOURCES-4300		
500-165	DSS Reimbursement	<u>180,000</u>
	Total Amount of Federal	<u>180,000</u>
TRANSFER IN-6400		
100-150	Transfer In-Title IV-D	19,980

100-161	Transfer In-Sheriff	566,225
100-175	Transfer In-State ATAX	48,000
100-176	Transfer In-Infrastructure	1,000,000
100-177	Transfer In-Local Accommodations Tax	<u>275,000</u>
	Total Amount of Transfer In	<u>1,909,205</u>
	Total Revenue-General Fund	<u>\$67,210,045</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, 2015 and ending June 30, 2016, 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>\$58,229,370</u>

SPECIAL REVENUE FUND REVENUE

Sheriff's Special Revenue Funds

112	SRO-School District 2	\$70,575
121	SRO-School District 1	317,230
136	SRO-School District 5	555,190
152	DSS-Incentive Payments	35,000
	DSS-Fund Balance	20,000
156	Victim Bill of Rights-Sheriff	117,000
	VBOR-Fund Balance	7,600
161	Sheriff's Fund-Local Contributions	0
	Fund Balance	1,900,000
166	SRO-School District 4	145,770
173	Detention Center Canteen-Concessions	180,000
	Detention Center Canteen-Federal Grant	2,800
	Detention Center Canteen-Fund Balance	25,150
181	Office of Justice Programs-Federal Grant	115,965
195	Sheriff Forfeiture Fund	650,000
198	Sheriff Forfeiture Non-Drug Fund	<u>20,000</u>
	Total Sheriff Special Revenue Funds	<u>\$4,162,280</u>

Special Revenue Funds Other Than Sheriff's Office

102	Grants-Local Contributions	\$3,728,930
	State Grants	11,820,000
	Federal Grants	2,521,785
	Transfer In-Infrastructure	8,215
	Fund Balance	3,705
106	Clerk of Court-Bondsmen-Local Contributions	7,000
	Fund Balance	18,000
108	Water Recreation-State Grants	135,235

113	Neighborhood Initiative Program	2,496,285
114	Public Defender-Local Contributions	200,000
	State Revenue	655,340
	Transfer In-General Fund	338,775
	Fund Balance	17,960
118	HOME Program-Federal Grant	938,570
	Transfer In-General Fund	200,835
125	Assessor Mapping Project-Fund Balance	19,180
126	Textile Communities Revitalization-Federal Grant	260,000
	Transfer In-General Fund	60,000
127	CDBG Rehabilitation-Federal Grant	573,890
	Transfer In-General Fund	70,605
137	Transportation Committee-Transfer In-"C" Funds	2,000
	Fund Balance	1,100
139	"C" Funds	2,831,395
	Fund Balance	1,668,605
140	Tri-County Technical College-Millage	1,965,000
	Delinquent Taxes	75,000
	Fee-In-Lieu of Taxes	70,000
	Merchants Inventory	13,600
	Homestead Exemption	106,000
	Fund Balance	42,400
142	Airport	2,074,195
143	Anderson County Library-Millage	4,013,465
	Delinquent Taxes	175,000
	Fee-In-Lieu of Taxes	140,000
	Homestead Exemption	218,580
	Fund Balance	398,860
150	Title IV-D/Family Court-Incentive Payments	476,350
155	Mass Transportation Grant-Local Contributions	50,000
	Federal Grant	13,000
	Transfer In-General Fund	179,250
156	Victim Bill of Rights (excluding Sheriff)	78,000
	Fund Balance	23,235
163	HAZMAT-Local Contributions	42,000
	Fund Balance	30,190
165	Federal Emergency Management Agency-Federal Grant	325,050
168	Documentary Stamps	1,500,000
174	E-911 Revenues	970,000
	Fund Balance	561,280
175	State Accommodation Tax	485,000
176	Infrastructure-Transfer In-Infrastructure Reserve	1,500,000
	Fund Balance	1,000,000
177	County Accommodations Tax	725,000
	Fund Balance	801,015

180	PARD/Recreation-State Grants	44,000
	Local Contribution	100,000
	Transfer In-Capital	11,750
191	Duke Energy-EPD	15,000
	Fund Balance	9,700
193	EMS-Millage	4,162,650
	Delinquent Taxes	165,000
	Fee-In-Lieu of Taxes	150,000
	State Grant	25,000
	Homestead Exemption	226,400
	Federal Grant	110,000
	Fund Balance	(25,365)
194	Animal Shelter Donations	20,000
	Fund Balance	110,000
196	Infrastructure Reserve Fund-Millage	918,325
	Delinquent Taxes	75,000
	Fee-In-Lieu of Taxes	63,000
	Homestead Exemption	97,000
	Fund Balance	<u>1,160,750</u>
	Total Special Revenue Funds (Excluding Sheriff)	<u>46,255,075</u>
	Total Special Revenue Fund Revenue	<u>\$58,229,370</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, 2015 and ending June 30, 2016, the following sums of money in the amounts and for the purposes set forth as follows, with the anticipated revenues to be applied thereto as reflected herein:

GENERAL OBLIGATION BOND DEBT SERVICE APPROPRIATIONS

<u>BOND</u>	<u>APPROPRIATED</u>
2007 General Obligation Bond	\$817,125
2008 General Obligation Bond	1,005,740

Total General Obligation Bond Debt Service Appropriated	<u>\$1,822,865</u>
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GENERAL OBLIGATION BOND DEBT SERVICE REVENUE

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Property taxes	\$1,588,400
Fee-In-Lieu of Taxes	43,000
Merchants Inventory	42,800
Homestead Exemption	123,500
Fund Balance	<u>25,165</u>
Total General Obligation Bond Debt Service Revenue	<u>\$1,822,865</u>

REVENUE BOND DEBT SERVICE APPROPRIATIONS

<u>BOND</u>	<u>APPROPRIATED</u>
Michelin	\$745,185
Walgreen's	778,745
Special Source Revenue Bonds	265,175
Total Revenue Bond Debt Service Appropriated	<u>\$1,789,105</u>

REVENUE BOND DEBT SERVICE REVENUE

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Transfer In-Economic Development Fund	<u>\$1,789,105</u>
Total Revenue Bond Debt Service Revenue	<u>\$1,789,105</u>

SPECIAL TAX DISTRICT APPROPRIATIONS

<u>SPECIAL TAX DISTRICT</u>	<u>AMOUNT</u>
Burgess Estates	\$6,070
Whispering Oaks	12,685
Cedar Glen	11,615
Total Special Tax District Appropriations	<u>\$30,370</u>

SPECIAL TAX DISTRICT REVENUE

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
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>\$1,923,355</u>
Total Lease Purchase Financings Annual Appropriations	<u>\$1,923,355</u>

LEASE PURCHASE FINANCINGS REVENUE

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Transfer In-General Fund	\$377,745
Transfer In-Infrastructure Reserve Fund	705,860
Transfer In-Capital	839,750
Total Lease Purchase Financings Revenue	<u>\$1,923,355</u>
Total Debt Service and Other Financings Appropriations	<u>\$5,565,695</u>
Total Debt Service and Other Financings Revenue	<u>\$5,565,695</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, 2015 and ending June 30, 2016, 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	\$640,000
314	Brown Road Fishing Pier	2,000
360	Capital Reserve Fund	11,079,330
368	Economic Development	1,789,105
Total Capital Funds Appropriations		<u>\$13,410,435</u>
CAPITAL PROJECTS FUNDS REVENUES		
<u>FUND</u>	<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
312	Green Pond-Local Contributions	\$640,000
314	Fund Balance	2,000
360	Capital Reserve Fund-Property Taxes	1,238,200
	Fee-In-Lieu of Taxes	42,750
	Homestead Exemption	61,750
	Local Contributions	319,290
	Lease Income	5,300,000
	Transfer In-Sheriff's Millage	1,333,775
	Fund Balance	2,783,565
368	Economic Development-Property Taxes	1,035,000
	Fee-In-Lieu of Taxes	1,025,000
	Fund Balance	(270,895)
Total Capital Funds Revenue		<u>\$13,410,435</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, 2015 and ending June 30, 2016, the following sums of money in the amounts and for the purposes set forth as follows, with the anticipated revenues to be applied thereto as reflected herein; provided, however that to the extent, only, that revenues for Enterprise Fund activities exceed the revenue projections shown below, the Appropriations shown for Enterprise Funds herein may be adjusted by the Administrator to match the increased revenues, subject to the requirements of Section XXVIII, hereof. Provided, further, that the Administrator is authorized to write off, discharge, or otherwise adjust uncollectible and otherwise unenforceable debt owed to the enterprise funds of the county, utilizing the same standards used by the Anderson County Treasurer to adjust nulla bona debt of the County.

ENTERPRISE FUNDS APPROPRIATIONS

<u>ACTIVITY</u>	<u>APPROPRIATED</u>
Sewer	\$8,762,950
Stormwater	449,590
Solid Waste/Recycling	6,096,050
Total Enterprise Funds Appropriations	<u>\$15,308,590</u>

ENTERPRISE FUNDS REVENUES

<u>REVENUES</u>	<u>AMOUNT</u>
Sewer Property Taxes, State Revenue, Fees & Interest	\$8,306,740
Sewer-Fund Balance	456,210
Stormwater-Application Fees	21,180
Stormwater-Fees	35,315
Stormwater-Transfer In from Sewer	393,095
Solid Waste/Recycling	6,370,680
Solid Waste/Recycling State Grant	108,500
Solid Waste Fund Balance	(383,130)
Total Enterprise Funds Revenues	<u>\$15,308,590</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 \$4,013,465 (excluding delinquent taxes totaling approximately \$175,000, fee-in-lieu of taxes totaling approximately \$140,000, homestead exemption totaling approximately \$218,580, and usage of fund balance totaling approximately \$398,860), for the Anderson County Library Budgets, herein made, for the fiscal year beginning July 1, 2015 and ending June 30, 2016, 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, 2015 and ending June 30, 2016, 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>\$4,945,905</u>
Total Anderson County Library Fund	<u>\$4,945,905</u>
Appropriations	

ANDERSON COUNTY LIBRARY FUND APPROPRIATIONS

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Property Taxes	\$4,013,465
Delinquent Taxes	175,000
Fee-In-Lieu of Taxes	140,000
Homestead Exemption	218,580
Fund Balance	<u>398,860</u>
Total Anderson County Library Fund Revenue	<u>\$4,945,905</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, 2015 and ending June 30, 2016.

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 **\$1,965,000** (excluding delinquent taxes totaling approximately \$75,000, fee-in-lieu of payments totaling approximately \$70,000, merchants inventory payments totaling \$13,600, homestead exemption payments totaling \$106,000, and usage of fund balance totaling approximately \$42,400 for the Tri-County Technical College Budgets, herein made, for the fiscal year beginning July 1, 2015 and ending June 30, 2016, 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, 2015 and ending June 30, 2016, 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>\$2,272,000</u>
Total Tri-County Technical College Appropriations	<u>\$2,272,000</u>

TRI-COUNTY TECHNICAL COLLEGE REVENUES

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Property Taxes	\$1,965,000
Delinquent Taxes	75,000
Fee-In-Lieu of Taxes	70,000
Merchants Inventory	13,600
Homestead Exemption	106,000
Fund Balance	<u>42,400</u>
Total Tri-County Technical College Revenues	<u>\$2,272,000</u>

SECTION XIII-TAX FOR ANDERSON COUNTY SEWER

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

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

There is hereby directed to be levied a tax of six and 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 XV-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 \$6,060,225 for this fiscal year, and constitute the total anticipated fiscal year 2016-2016 revenues of the Solid Waste and Recycling Department.

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

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

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

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

SECTION XVI-SEWER FEES

The County is party to multiple agreements with the City of Anderson, South Carolina (the "City"), which have been in effect for many years and are of indefinite duration. Those agreements require the County to pay a pro rata share of the cost of certain upgrades to the City's sewer system, based on the volume of discharge and the nature of the discharge. Because the County does not set

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

SECTION XVII-STORMWATER REOUIREMENTS AND PERSONNEL

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

SECTION XIII-CREATION AND APPROPRIATION OF PUBLIC INFRASTRUCTURE FUND

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

may be made from such Fund to pay the cost of such Infrastructure directly or to make debt service payments on bonds or notes payable issued by the County to fund such Infrastructure.

SECTION XIX-SPECIAL TAX DISTRICT REVENUES AND APPROPRIATIONS

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

SECTION XX-FUNDING OF COUNTY ORGANIZATIONS

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

SECTION XXI-SETTING OF A MILLAGE RATE

The Anderson County Council, working in cooperation with the Anderson County Auditor and Treasurer and in accordance with the laws and Constitution of the State of South Carolina, shall calculate and fix the amount of the millage necessary, not to exceed 83.1 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 XXII-COMPLIANCE WITH COUNTY CODE AND ACCOUNTABILITY

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

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

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

SECTION XXIII-DEPOSITS

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

SECTION XXIV-SURPLUS FUNDS

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

SECTION XXV-END OF FISCAL YEAR ACCOUNTING

All appropriations made by this Ordinance for which monies have not been obligated or encumbered by the end of June 30, 2016, 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, 2016 shall remain on the books of Anderson County at June 30, 2016 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 XXVI-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 XXVII-DISBURSEMENTS

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

SECTION XXVIII-PAUPER BURIALS

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

SECTION XXIX-RETIREMENT OF AUTOMOTIVE AND HEAVY EQUIPMENT

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

SECTION XXX-TAX ANTICIPATION NOTES

As permitted by Article X, Section 14, of the Constitution of the State of South Carolina, 1895, as amended and Section 11-27-40, Code of Laws of South Carolina, 1976, as amended, County Council is hereby empowered to authorize the issuance of tax anticipation notes in the aggregate principal amount of not exceeding \$10,000,000 (the "TANS") in anticipation of the collection of taxes imposed and levied by this Ordinance. The TANS may be issued at any time or from time to time during the fiscal year beginning July 1, 2015 and ending June 30, 2016; shall be issued pursuant to a Resolution adopted by County Council; may be issued in bearer form or fully registered upon terms and conditions prescribed in such Resolution; shall be issued in the principal amounts, mature and bear interest as prescribed in such Resolution; may be sold by negotiated or public sale upon such terms and conditions as County Council prescribes in the Resolution.

SECTION XXXI-CREDIT CARD PAYMENTS

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

SECTION XXXII-CREDIT CARD POLICY

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

SECTION XXXIII-GRANTS AND GRANT MATCHING FUNDS

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

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

Recreation Funds appropriated hereby, except as otherwise provided herein.

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	Fund Number
USDA RDA	\$500,000	\$125,000	Facility Development	Fund 360
SC Rural Infrastructure	\$200,000	\$100,000	Rural Infrastructure Development	Fund 410

The local match for these grants, if approved 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 2015-16 fiscal year.

SECTION XXXIV-APPLICABLE CIVIC CENTER RATES

Rates as set forth on rate sheets as may be in effect during the fiscal year (subject to amendment) shall be applied by the Civic Center of Anderson for all rental contracts entered into between July 1, 2015 and June 30, 2016. 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 XXXV-APPLICABLE ANIMAL SHELTER RATES

Rates as set forth on Animal Shelter rate sheets dated July 1, 2015 shall be applied by the Anderson County Animal Shelter for all services rendered between July 1, 2015 and June 30, 2016.

SECTION XXXVI-APPLICABLE JUROR REIMBURSEMENT RATES

There shall be paid unto the Grand Jurors in Circuit Court the sum of \$20 per diem and Petit Jurors shall be paid the sum of \$12 per diem. There shall be paid unto Jurors in Summary Court the sum of \$10 per diem. 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, 2015 and June 30, 2016.

SECTION XXXVII-FUNDING OF E-911 SERVICES

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

SECTION XXXVIII-ROAD ENCROACHMENT PERMITS

The Anderson County Public Works Division is authorized to charge fees for encroachments on County roads and rights-of-way and for encroachment permits for such encroachments in accordance with an encroachment fee schedule prepared, from time to time, by the Anderson County Public Works Division, and approved by Anderson County Council by appropriate Council action. Such fees for encroachments on Anderson County roads and rights-of-

way and for encroachment permits for such fees shall be sufficient to fully reimburse the County for all costs of supervising, inspecting, and repairing, as necessary, all damage to County roads and rights-of-way caused by such encroachments.

SECTION XXXIX-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 XXXX-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 XXXXI-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 XXXXII-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 XXXXIII-SOLICITOR CASE FACILITATOR

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

SECTION XXXXIV-SEVERABILITY

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

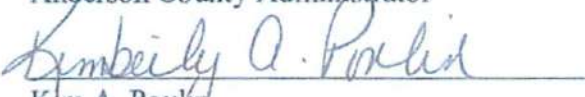
SECTION XXXXV-EFFECTIVE DATE

This Ordinance shall become effective and enforced from and after July 1, 2015.

ADOPTED in meeting duly assembled this 16th day of June, 2015.


ATTEST:


Rusty Burns
Anderson County Administrator


Kim A. Poulin
Clerk to Council

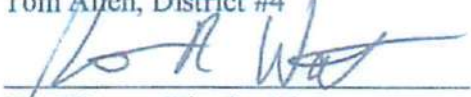

Tommy Dunn, Chairman

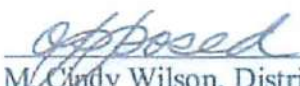

Francis M. Crowder, Sr., District #1


Gracie S. Floyd, District #2



Mitchell Cole, District #3


Tom Allen, District #4


Ken Waters, District #6


M. Cindy Wilson, District #7

APPROVED AS TO FORM:


Leon C. Harmon
Anderson County Attorney

First Reading:

May 5, 2015

Second Reading:

May 19, 2015

Third Reading:

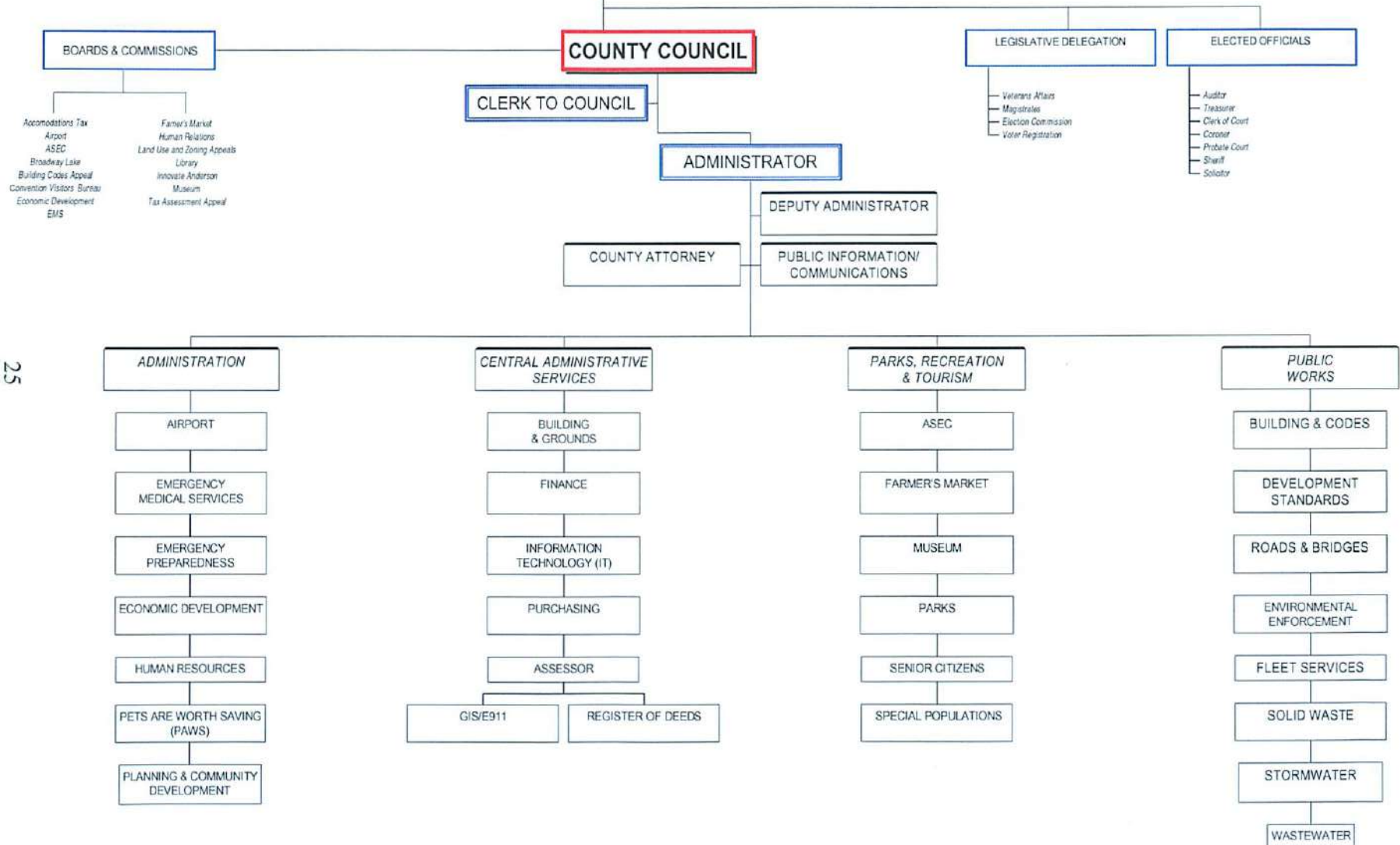
June 16, 2015

Public Hearing:

May 19, 2015



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 Jonathon Hill, District #8 Representative Anne J. Thayer, District #9 Representative Joshua A. Putnam, District #10 Representative Craig Gagnon, District #11
LIBRARY	Faith Line
MASTER-IN- EQUITY	Judge Ellis B. Drew, Jr.
PROBATE COURT	Judge Martha D. Newton
PUBLIC DEFENDER	Hervery O. Young
REGISTRATION & ELECTIONS	Katy D. Smith
SHERIFF	John S. Skipper, Jr.
SOLICITOR	Christina T. Adams
SUMMARY COURT	Nancy W. Devine, Chief Magistrate
TREASURER	Jason P. Phillips
VETERANS AFFAIRS	Samuel D. Lewis

Departmental Listing

ADMINISTRATION:

Interim Administrator	Rusty Burns
Deputy County Administrator	Holt Hopkins
County Attorney	Leon Harmon
Public Information	Angie Stringer
Human Resources	Phyllis McAlister
Animal Shelter	Jessica Cwynar
Planning and Community Development	Michael Forman

ECONOMIC DEVELOPMENT DIVISION:

Director	Burriss Nelson
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EMERGENCY SERVICES DIVISION:

Director	Taylor Jones
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EMERGENCY MEDICAL SERVICES	Scott Stoller
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CENTRAL ADMINISTRATIVE SERVICES DIVISION:

Director	Robert Carroll
Purchasing Manager	Robert Carroll
Building Engineer & Maintenance	Brian Richardson
Finance	Rita Davis
Assessor/GIS/E-911 Addressing	Mike Freeman
Register of Deeds	Wendy Reffel
Information Technology	Brian Gambrell

PARKS, RECREATION AND TOURISM:

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

PLANNING & PUBLIC WORKS DIVISION:

Director	Holt Hopkins
Solid Waste/Recycling/Environmental Enforcement	Greg Smith
Wastewater	Derrick Singleton
Stormwater	Jon Batson
Building Codes	Barry Holcombe
Development Standards	Aleshia Hunter
Road Maintenance	Tony Owens
Fleet Services	Joseph Stone
Airport Manager	Justin Julian

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 15-16 budget include the following types:

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

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

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

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

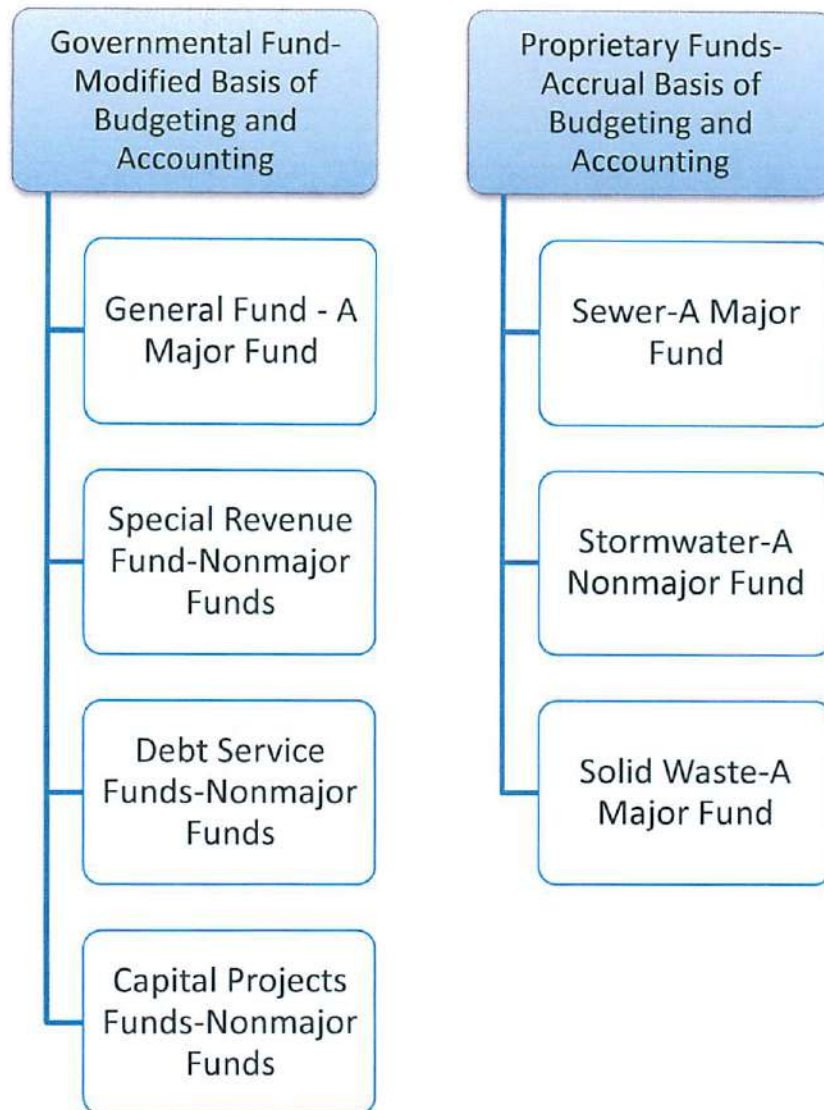
Proprietary funds are accounted for on the flow of economic resources measurement focus and use the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded at the time the liabilities are incurred. Billed but uncollected sewer charges, stormwater fees,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

Enterprise funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises – where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The County has three budgeted enterprise funds as follows:

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

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

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



The adopted budget is prepared by fund, function (e.g., public safety), and department/agency (e.g., sheriff). However, the appropriations are formally budgeted and approved on a departmental basis. All of the governmental and proprietary funds are budgeted on the same basis of accounting except that depreciation is not provided for in the Stormwater proprietary 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	113	Neighborhood Initiative Program
5015	County Attorney	114	Public Defender
5016	County Memberships	118	HOME Program
5021	Building & Grounds	125	Assessor Mapping Project
5031	Economic Development	126	Textile Communities Revitalization Project
5041	Auditor	127	CDBG Rehabilitation
5042	Treasurer	137	Transportation Committee
5043	Finance	139	"C" Funds
5044	Assessor	140	Tri-County Technical College
5044-001	Geographic Information Systems	142	Airport
5045	Board of Tax Assessment & Appeals	143	Anderson County Library
5052	Clerk of Court	150	Family Court
5053	Probate Court	155	Mass Transportation Grant
5054	Master-in-Equity	156	Victim Bill of Rights
5057	Magistrate	163	HAZMAT
5059	Register of Deeds	165	FEMA
5062	Planning & Community Development	168	Documentary Stamps
5064	Museum	174	E-911
5065	Parks & Recreation	175	State Accommodations Tax
5066-001	Special Populations	176	Infrastructure-Roads & Bridges
5066-002	Senior Citizens	177	Accommodations Fee
5069	Development Standards	180	PARD/Recreation
5081	Registration & Elections	191	Duke Power-EPD
5082	Poll Workers	193	EMS
5091	Purchasing	194	Animal Shelter Donations
5092	Information Technology	196	Infrastructure Reserve Fund
5111	Animal Shelter		
5131	Coroner		
5141	Detention Center		
5141-001	Forensics Lab		
5161	Sheriff		
5181	Sheriff-Support Services		
5182	Environmental Enforcement		
5212	Emergency Services		
5213	Communications		
5213-001	Technical Services	Sheriff's Special Revenue Funds	
5221	Roads & Bridges	112	District 2 School Resource Officer
5225	Transportation Administration	121	District 1 School Resource Officer
5226	Fleet Services	136	District 5 School Resource Officer
5302	Department of Social Services	152	DSS-Sheriff's Incentive
5331	Health Department	156	Victim Bill of Rights-Sheriff/Detention
5391	Veteran Affairs	161	Sheriff Capital
5411	Building & Codes	166	District 4 School Resource Officer
5521	Parks, Recreation & Tourism Division	173	Detention Center-Canteen
5828	District Paving	181	Office of Justice Programs
5829	District Recreation	195	Sheriff Drug Fund
5831	Employee Benefits	198	Sheriff Forfeiture-Non-Drug
5851	Special Appropriations		
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	312	Green Pond Landing Event Center
209	2007 General Obligation Bond	314	Brown Road Fishing Pier
255	Capital Lease Payments	360	Capital Projects
261	Walgreen Special Source Revenue Bond	368	Economic Development
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

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	5182	Environmental Enforcement
5021	Building & Grounds	5212	Emergency Services
5041	Auditor	5213	Communications
5042	Treasurer	5213-001	Technical Services
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
		5775	Airport
		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
5182	Environmental Enforcement	5065	Parks & Recreation
5302	Department of Social Services	5066-001	Special Populations
5331	Health Department	5066-002	Senior Citizens
5391	Veteran Affairs	5521	Parks, Recreation & Tourism Division
5411	Building & Codes	5829	District Recreation
5851	Special Appropriations-Speech & Hearing	5851	Special Appropriations-Arts Center
5851	Special Appropriations-Behavioral Health	5851	Special Appropriations-Belton Farmer's Market
5851	Special Appropriations-Clemson Extension Service	5851	Special Appropriations-Pendleton Historical Assoc
5851	Special Appropriations-Senior Solutions	5851	Special Appropriations-YMCA
5851	Special Appropriations-Disabilities & Special Needs	5851	Special Appropriations-Caroline Community Center
5851	Special Appropriations-Haven of Rest	5955	Anderson Sports & Entertainment Complex
5851	Special Appropriations-Foothills Alliance		
5851	Special Appropriations-Safe Harbor		
5851	Special Appropriations-Meals on Wheels		
5851	Special Appropriations-SC Dept of Mental Health		
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		
5851	Special Appropriations-American Red Cross		
5851	Special Appropriations-Golden Harvest		
Health & Welfare-Special Revenue Funds-Nonmajor Funds		Culture & Recreation-Special Revenue Funds-Nonmajor Funds	
118	HOME Program	108	Water Recreation
126	Textile Communities Revitalization Project	175	State Accommodations Tax
127	CDBG Rehabilitation	177	Accommodations Fee
194	Animal Shelter Donations	180	PARD/Recreation
Economic Development-General Fund-A Major Fund		Education & Training-Special Revenue Funds-Nonmajor Funds	
5031	Economic Development	140	Tri-County Technical College
		143	Anderson County Library
Economic Development-Special Revenue Funds-Nonmajor Funds			
196	Infrastructure Reserve Fund		

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

FINANCIAL POLICIES AND GOALS

Fourteen financial policies and goals formed the basis for the budgeting, accounting and financial reporting in Anderson County for FY 2015-2016:

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 budget meets this objective for all funds.
5. Long-range projections of revenues, expenditures and fund balances should be developed as appropriate. These should be updated annually.
6. The Capital Improvement Plan, which includes anticipated capital projects and related debt service and operating costs, should be updated annually.
7. The County Council prefers to limit the growth in the annual operating budget to an amount which can be accommodated by growth in the tax base as well as other local, state and federal revenues, without a tax rate increase, whenever possible.
8. The County does not expect to undertake any major new programs, projects or expansion of services without substantial public support for both the services and the tax rate increase, if necessary, to support them.
9. We should evidence the quality of our Comprehensive Annual Financial Report by receiving the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting.
10. The Treasurer has adopted an investment policy with the objectives of safety, liquidity and yield, in that order. That policy and the relevant state law place emphasis on credit quality and maturity.
11. Management provides financial and operating reports to the Administrator on a monthly basis.
12. The County maintains aggressive safety and risk management programs to protect employees and minimize financial exposure to the County.
13. The County shall adopt a policy of inventorying and assessing the condition of all major assets on an annual basis.
14. The County is committed to simplicity in its financial accounting and reporting. However, property taxes are levied and accounted for in the respective fund for which they were collected - General Fund and selected special revenue, debt service, capital projects, proprietary, and agency funds.

BUDGET PROCESS

The Administrator is to submit to Council a statement describing the important features of the proposed budgets including all sources of anticipated revenue of the County and the tax revenue required to meet the financial requirements of the County. Section 4 also dictates that before adoption of the budget, a public hearing must be held. The statute also prescribes that by July 1 of each year a balanced budget must be adopted for the upcoming fiscal year. In addition, Section 2-38 (c) (7) of the Anderson County Code of Ordinances requires that prior to May 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 15-16 operating and capital budget:

<u>DATE</u>	<u>BUDGET PREPARATION</u>	<u>ACTION BY</u>
Monday, February 02, 2015	Distribute budget packets	Finance Dept.
Friday, February 20, 2015	Budget Packet including Personnel and Missions and Goals due to Finance department	Finance
Wednesday, March 25, 2015	Administrator Recommended Budget to Council	Administrator, and Staff
	Finance Committee Meeting to discuss Draft of Budget	Administrator, Council and Staff
Friday, April 24, 2015		
Tuesday, April 28, 2015	Budget Workshop	Finance Committee, Administrator and Staff
Tuesday, May 05, 2015	First Reading	County Council
Friday, May 08, 2015	Budget Workshop	Administrator, Council and Staff
Tuesday, May 12, 2015	Budget Workshop	County Council
Tuesday, May 19, 2015	Second Reading/Public Hearing	County Council
Tuesday, May 26, 2015	Budget Workshop	County Council
Thursday, May 28, 2015	Budget Workshop	Finance Committee, Administrator and Staff
Monday, June 01, 2015	Budget Workshop	Finance Committee, Administrator and Staff
Thursday, June 11, 2015	Budget Workshop	Finance Committee, Administrator and Staff
	Individual meeting with Admin and Council to discuss any budget concerns	Administrator, Council and Staff
Various		
Tuesday, June 16, 2015	Third Reading	County Council
	Preliminary notification of funding levels to Departments and Agencies	
Thursday, June 22, 2015		Finance Dept.
Wednesday, July 01, 2015	Prepare Budget Books	Finance Dept.
Monday, August 03, 2015	Print Budget Books	Finance Dept.
Monday, August 10, 2015	Distribute Budget Books	Finance Dept.

The Finance Department distributed the budget packets to every department in February that included a request for their operating budget, and new capital and personnel requested. The County has a performance measurement approach to budgeting in which departments submit their service objectives for the budget year with performance measures for each objective. Highlights of these goals and objectives and performance measures are incorporated into the budget document for each department along with their mission. All agencies of Anderson County are required to submit requests for appropriation to the County Administrator by the end of March. The Finance Department compiles the information into the budget software on the AS-400 mainframe and

distributes a budget notebook containing all of the departmental requests arranged by fund to the Administrator. The County Administrator uses these requests as the starting point for developing a proposed budget. The County Administrator then presents this proposed budget to County Council for review typically 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 XXVI of the budget ordinance:

With the exception of those positions under the control of an elected or appointed official, the creation of a new position or increased salaries and fringe benefits, excluding health insurance benefits, of an existing position must be approved by County Council. The Administrator 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 16. 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 16 budget ordinance for further elaboration).

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

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

Account Numbers

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

Revenue account numbers are further broken down as follows:

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

The next three digits are broken down as follows:

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

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

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

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

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

Revenue Accounts

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

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

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

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

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

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

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

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

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

Expenditure Accounts

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

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

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

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

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

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

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

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

Fund Equity

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

- *Nonspendable* – Amounts that are reported that inherently cannot be spent such as resources that must be maintained intact based on legal or contractual requirement (i.e., principal of an endowment) or the balance of assets that will never be converted to cash (i.e., inventories or prepaid assets).
- *Restricted* – Amounts that are limited in how they can be spent due to externally enforceable legal restrictions. They can be restricted by other governments through laws and regulations, grantors or contributors through agreements, creditors through debt covenants or other contracts, or enabling legislation that limits how a revenue can be used (i.e. gas tax for roads).
- *Committed* – Amounts that can be used only for the specific purposes determined by a formal action of the government's highest level of decision-making authority, which in the case of Anderson County would be an ordinance of County Council, prior to year end.
- *Assigned* – Amounts that are constrained, but not externally or by formal County Council action, as well as amounts determined by formal County Council action

but after year end. These limitations would most likely come from the Finance Committee or the Administrator, but never taken to the full County Council for formal action. In addition, in all funds except the general fund, any remaining fund balance in excess of the categories mentioned above will be automatically be reported as assigned fund balance.

- *Unassigned* – If the general fund has resources in excess of the four categories above, that excess is considered unassigned. Note that only the general fund can have a positive unassigned fund balance.

FINANCIAL SUMMARIES

This section presents a comprehensive overview of Anderson County's FY 2016 budget, with comparisons to the FY 2015 as well as FY 2014 and FY 2013 actual data.

Table A-1 presents a financial summary of the FY 2016 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 2016 and FY 2015.

Description of Revenue Sources (Governmental Fund Types)

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

Each year Anderson County's finance staff estimates the revenues that will be available to spend for governmental functions. These estimates are primarily based on historical trends in revenue collection, amended by special situations that are likely to affect that revenue source. Each source of revenue is estimated separately, and an average growth rate or decline is calculated. More recent years are given greater weight in the process called weighted averaging, so that recent changes affect the average more than historical changes in revenue 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.

General Fund Financial Condition

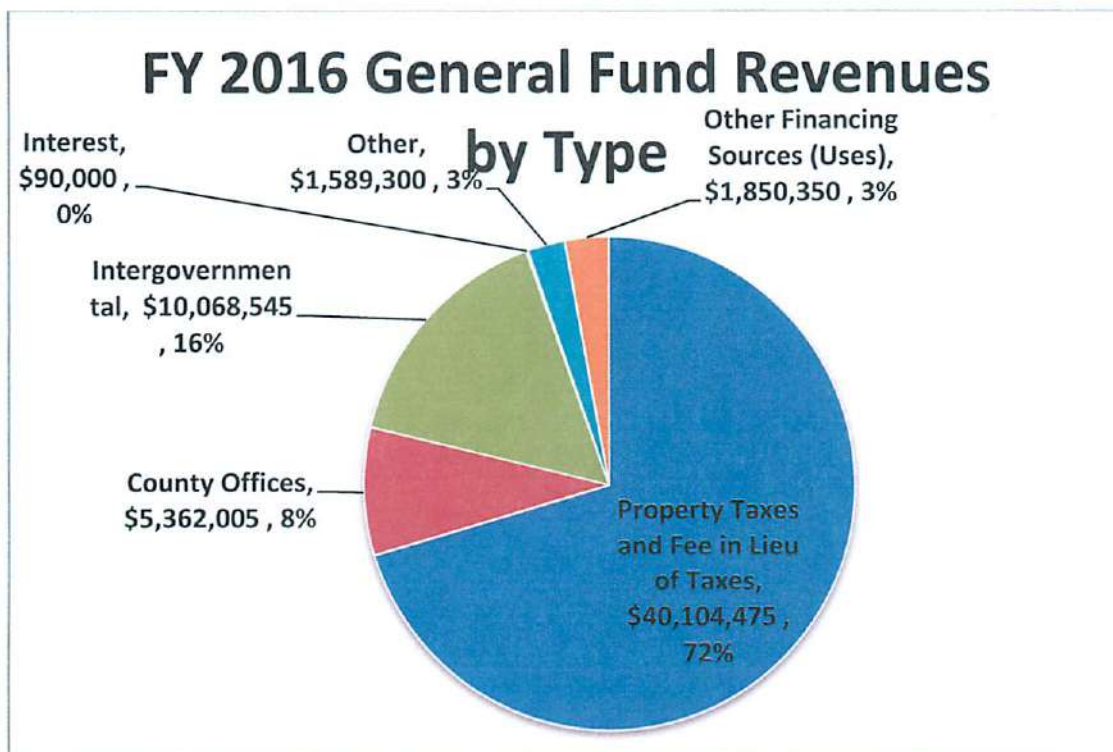
Anderson County adopted a formal policy that started with the FY 09 budget of maintaining a stable General Fund balance of approximately six (6) months of current budget expenditures, including operating transfers out, but not less than two (2) months of such expenditures. However, this is not a formal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

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

- The FY 2016 budget is slated to use \$3.2 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 \$1.8 million, including fringe benefits and \$2.5M in district paving funds. In addition, there is budgeted district paving carryforward (\$886,000), and district recreation carryforward (\$85,500). That is projected to leave a fund balance of approximately \$17.7 million at the end of Fiscal 2016.
- The FY 2014 General Fund budget is slated to essentially break even at June 30, 2015. Due to these factors, it is projected there will be a fund balance in the General Fund of approximately \$20.9 million at the end of Fiscal 2015.

General Fund Revenues

For FY 2016, 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 16 of \$3.2 million in order give employees a raise, fund road paving, and to fund the carryforward amounts in district paving and district recreation. The breakdown of revenues by source is shown below:



General Fund Expenditures

Total authorized expenditures had an increase of \$3.3 million, or 5%, from FY 2015 to FY 2016. FY 2016 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 (\$20.6 million), highway & streets (\$10.3 million), public safety (\$29.7 million), health and welfare (\$2.3 million), culture and recreation (\$2.2 million), economic development (\$0.6 million), contingency (\$0.3million), and transfer out (\$1.2 million). Transfer out primarily represent money being budgeted to be transferred from the General Fund to debt service for principal and interest payments on capital leases for rolling stock, vehicles and heavy equipment that was previously purchased with money borrowed from a bank. A pie chart of budgeted general fund expenditures for FY 16 is as follows:

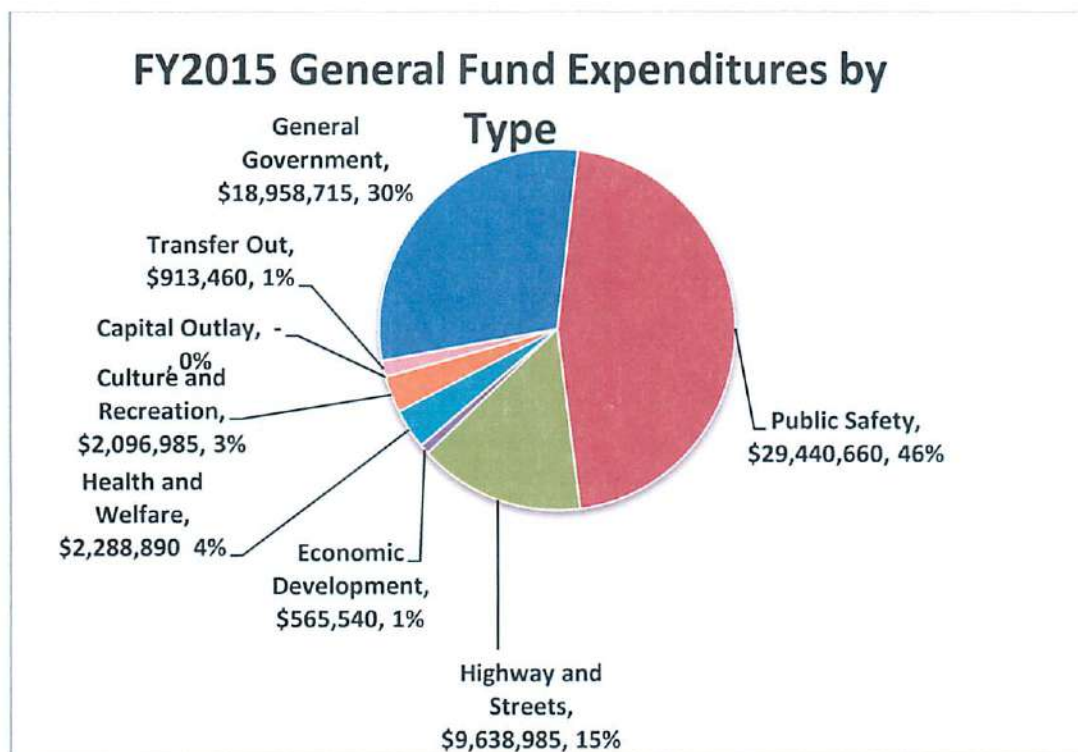
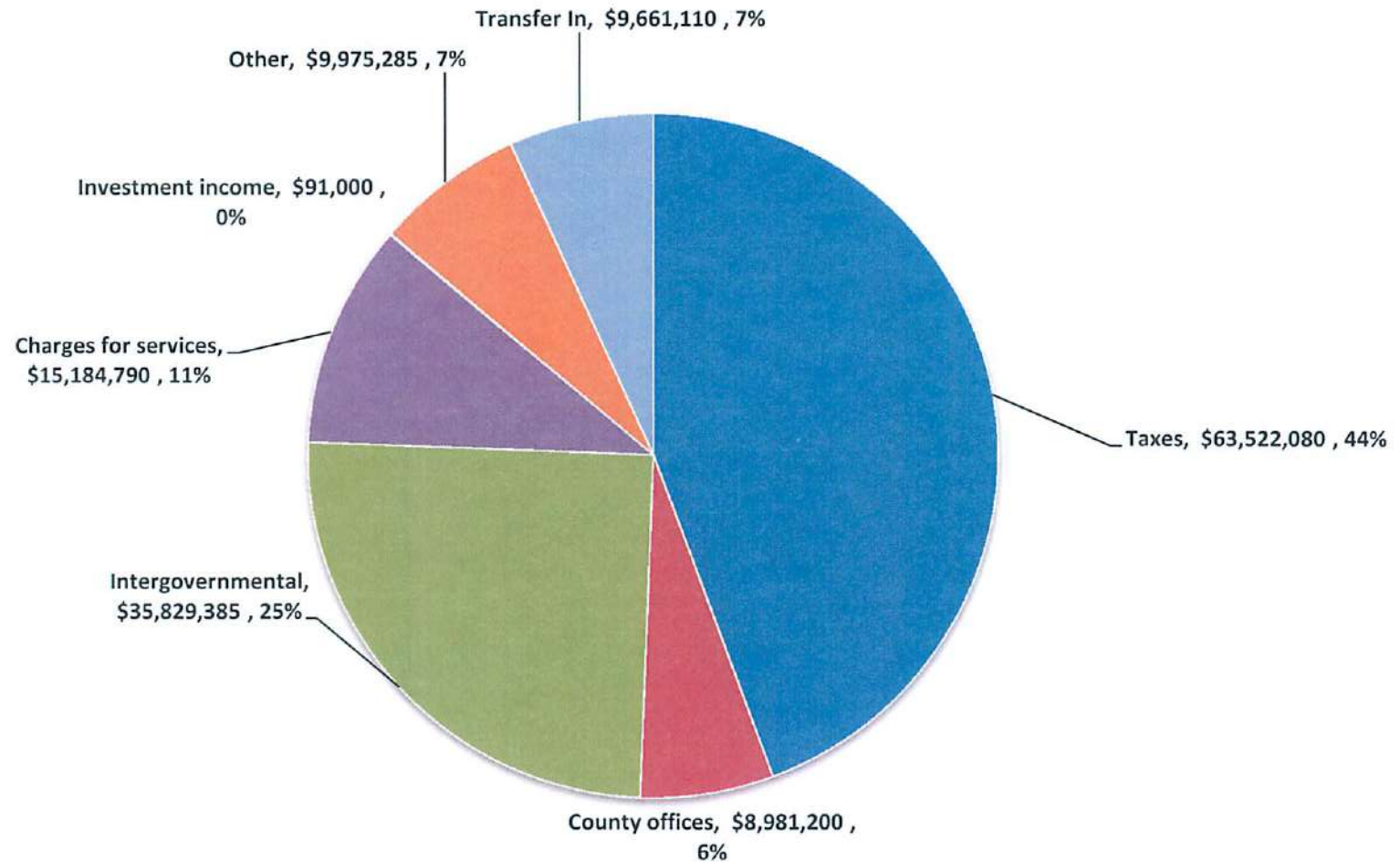


TABLE A-1
FINANCIAL SUMMARY-ALL FUNDS

	GOVERNMENTAL FUND TYPES						
	GENERAL FUND	SPECIAL REVENUES	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE FUNDS	TOTAL FY 2016	TOTAL FY 2015
REVENUES							
Taxes	\$ 45,030,000	\$ 11,972,440	\$ 1,631,400	\$ 3,340,950	\$ 1,547,290	\$ 63,522,080	\$ 61,731,075
County offices	5,362,005	3,619,195	-	-	-	8,981,200	6,605,750
Intergovernmental	10,068,545	25,046,245	166,300	61,750	486,545	35,829,385	22,448,315
Charges for services	-	-	-	-	15,184,790	15,184,790	15,184,790
Investment income	90,000	-	-	-	1,000	91,000	81,000
Other	1,589,300	7,426,695	-	959,290	-	9,975,285	6,894,435
Total	62,139,850	48,064,575	1,797,700	4,361,990	17,219,625	133,583,740	112,945,365
EXPENDITURES							
General Government	20,609,345	5,980,290	-	30,000	-	26,619,635	24,632,700
Public Safety	29,730,430	9,117,985	-	-	-	38,848,415	38,423,430
Highway & Streets	10,288,705	8,347,935	-	-	-	18,636,640	17,102,245
Health & Welfare	2,304,360	15,450,000	-	-	-	17,754,360	3,413,775
Culture & Recreation	2,232,595	4,600,185	-	-	-	6,832,780	2,915,085
Economic Development	576,255	2,056,015	-	-	-	2,632,270	3,020,540
Education & Training	-	7,217,905	-	-	-	7,217,905	6,707,935
Capital Outlay	-	-	-	7,873,815	-	7,873,815	2,250,140
Contingency	300,000	-	-	-	-	300,000	76,720
Debt Service							
Principal	-	-	4,745,720	-	-	4,745,720	4,535,860
Interest & Fiscal Charges	-	-	789,605	-	1,455,550	2,245,155	2,697,260
Sewer	-	-	-	-	6,947,635	6,947,635	3,114,655
Stormwater	-	-	-	-	380,440	380,440	380,440
Solid Waste	-	-	-	-	6,062,720	6,062,720	5,736,785
Airport	-	-	-	-	-	-	2,884,020
	66,041,690	52,770,315	5,535,325	7,903,815	14,846,345	147,097,490	117,891,590
REVENUES OVER (UNDER) EXPENDITURES	(3,901,840)	(4,705,740)	(3,737,625)	(3,541,825)	2,373,280	(13,513,750)	(4,946,225)
OTHER FINANCING SOURCES (USES)							
Transfer In	1,850,350	2,371,430	3,712,460	1,333,775	393,095	9,661,110	7,134,030
Transfer Out	(1,168,355)	(5,459,055)	-	(2,640,605)	(393,095)	(9,661,110)	(7,134,030)
Capital Lease	-	-	-	5,300,000	-	5,300,000	-
	681,995	(3,087,625)	3,712,460	3,993,170	-	5,300,000	-
REVENUES & OTHER SOURCES OVER EXPENDITURES	\$ (3,219,845)	\$ (7,793,365)	\$ (25,165)	\$ 451,345	\$ 2,373,280	\$ (8,213,750)	\$ (4,946,225)

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

FY 2016 Budgeted Revenue



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

FY 2016 Budgeted Expenditures

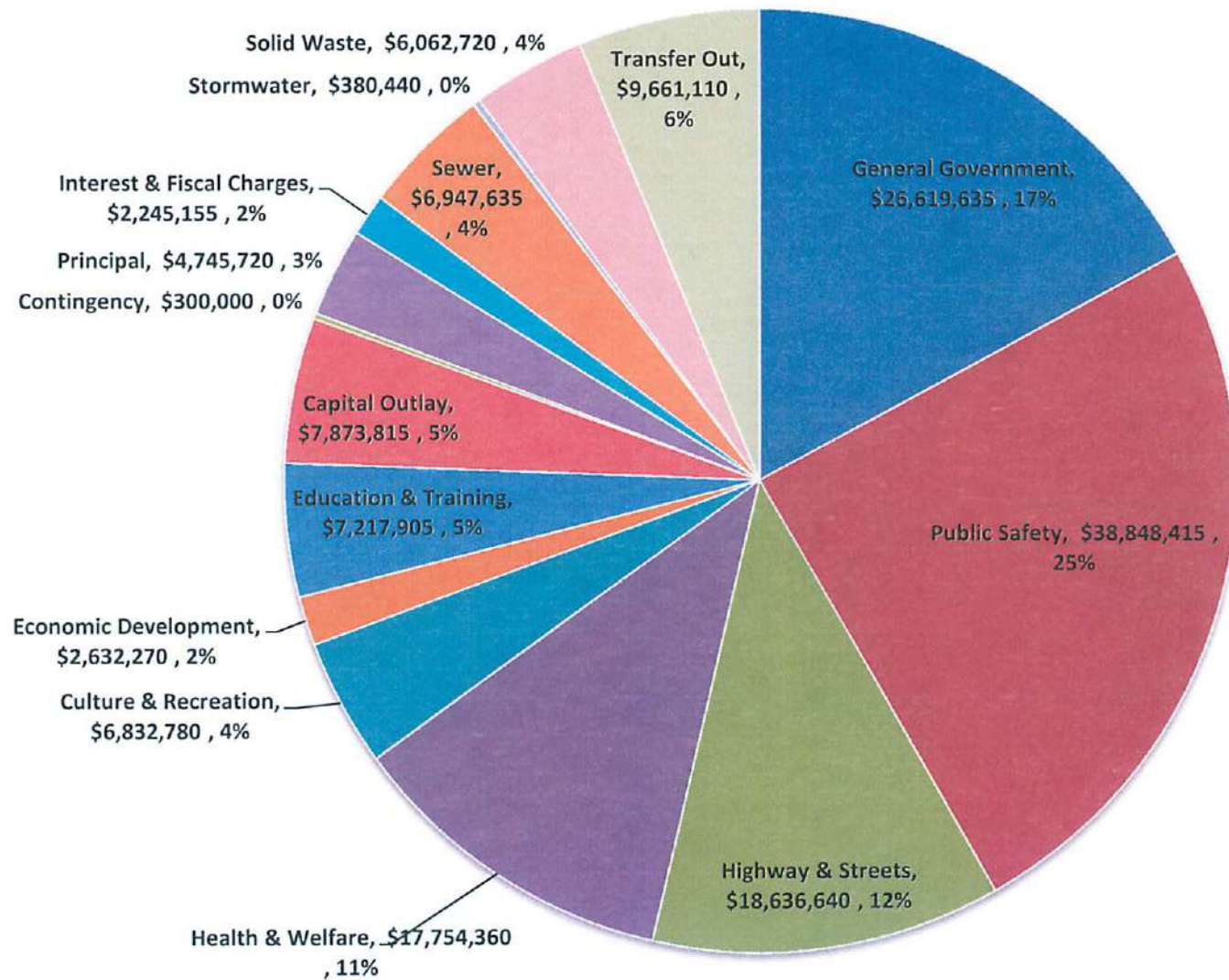


TABLE A-2
GENERAL FUND STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 BUDGET	% CHANGE 15-16
REVENUES								
Property Taxes and Fee in Lieu of Taxes	\$38,444,915	\$39,835,414	\$40,771,833	\$43,152,815	\$42,977,350	\$44,733,235	\$45,030,000	4.8%
County Offices	4,957,830	5,068,021	5,130,988	4,993,949	5,065,750	5,392,561	5,362,005	5.8%
Intergovernmental	9,567,615	8,733,592	9,848,467	10,043,212	9,825,775	10,043,707	10,068,545	2.5%
Interest	93,370	57,082	34,396	99,815	80,000	130,335	90,000	12.5%
Other	1,718,160	1,822,845	1,860,247	1,542,963	1,240,000	1,495,810	1,589,300	27.2%
Other Financing Sources (Uses)	1,774,973	1,554,750	332,374	38,761	1,940,920	414,308	1,850,350	-4.7%
Total Revenue	<u>56,556,863</u>	<u>57,071,704</u>	<u>57,978,305</u>	<u>59,871,515</u>	<u>61,129,795</u>	<u>62,209,957</u>	<u>63,990,200</u>	4.7%
EXPENDITURES								
General Government	16,868,544	16,766,591	16,953,952	16,052,424	18,958,715	17,344,004	20,609,345	8.7%
Public Safety	25,181,579	26,020,601	26,714,209	26,917,421	29,440,660	27,813,388	29,730,430	1.0%
Highway and Streets	5,765,968	5,701,808	5,862,748	5,825,912	9,638,985	7,615,460	10,288,705	6.7%
Economic Development	453,261	957,389	447,375	489,951	565,540	519,976	576,255	1.9%
Health and Welfare	1,666,360	1,946,639	2,097,053	2,144,173	2,288,890	2,153,474	2,304,360	0.7%
Culture and Recreation	1,929,407	1,640,037	1,644,934	1,712,965	2,096,985	1,921,650	2,232,595	6.5%
Capital Outlay	1,558,042	1,566,977	752,247	1,694,431	-	-	-	0.0%
Transfer Out	2,361,458	1,775,942	2,449,841	1,594,175	913,460	5,080,082	1,168,355	27.9%
Contingency	-	-	-	-	-	-	300,000	100.0%
Total Expenditures	<u>55,784,619</u>	<u>56,375,984</u>	<u>56,922,359</u>	<u>56,431,452</u>	<u>63,903,235</u>	<u>62,448,033</u>	<u>67,210,045</u>	10.7%
NET INCOME/(LOSS)	772,244	695,720	1,055,946	3,440,063	(2,773,440)	(238,077)	(3,219,845)	
BEGINNING FUND BALANCE, JULY 1	17,430,836	18,203,080	18,898,800	19,954,746	23,394,809	23,394,809	23,156,733	
ENDING FUND BALANCE, JUNE 30	<u>\$18,203,080</u>	<u>\$18,898,800</u>	<u>\$19,954,746</u>	<u>\$23,394,809</u>	<u>\$20,621,369</u>	<u>\$23,156,733</u>	<u>\$19,936,888</u>	

**TABLE A-3
GENERAL FUND REVENUES**

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 BUDGET	% CHANGE 15-16
TAXES								
Property taxes and fee in lieu of taxes	\$38,444,915	\$39,835,414	\$40,771,833	\$43,152,815	\$42,977,350	\$44,733,235	\$45,030,000	4.8%
Total property taxes and fee in lieu of taxes	<u>38,444,915</u>	<u>39,835,414</u>	<u>40,771,833</u>	<u>43,152,815</u>	<u>42,977,350</u>	<u>44,733,235</u>	<u>45,030,000</u>	<u>4.8%</u>
COUNTY OFFICES								
Clerk of Court	191,021	200,901	201,645	169,393	180,000	207,723	170,000	-5.6%
Family Court	567,924	525,917	489,219	480,878	485,000	487,577	485,000	0.0%
Register of Deeds	766,101	804,335	907,018	972,451	945,000	1,140,898	1,000,000	5.8%
Judge of Probate	438,960	401,859	421,646	425,136	410,000	466,440	425,000	3.7%
Master in Equity	487,076	459,942	580,041	466,751	475,000	345,459	470,000	-1.1%
Magistrate	1,148,881	1,129,487	1,047,021	983,978	1,025,000	897,431	1,000,000	-2.4%
Animal Shelter	107,450	96,990	102,180	85,531	100,000	86,861	100,000	0.0%
Building Standards	470,779	574,220	614,091	708,313	619,000	930,748	799,400	29.1%
Mobile Home Permits	19,183	18,015	17,598	18,236	18,000	19,246	18,000	0.0%
Vital Statistics	43,826	51,518	51,349	4,574	-	1,400	-	0.0%
Civic Center	213,109	235,903	202,249	149,399	220,500	223,001	262,000	18.8%
Sports Complex	54,818	39,350	41,851	40,524	53,500	37,952	50,500	-5.6%
Amphitheatre	-	1,300	5,842	500	8,250	1,045	4,250	-48.5%
Miscellaneous	405,410	485,120	411,876	455,117	488,500	519,643	542,855	11.1%
Sheriff	39,330	39,702	36,729	33,168	38,000	27,034	35,000	-7.9%
Technical Services	3,962	3,462	633	-	-	102	-	0.0%
Total County Offices	<u>4,957,830</u>	<u>5,068,021</u>	<u>5,130,988</u>	<u>4,993,949</u>	<u>5,065,750</u>	<u>5,392,561</u>	<u>5,362,005</u>	<u>5.8%</u>
INTERGOVERNMENTAL								
State Shared Taxes	6,473,589	5,759,863	6,881,541	6,914,372	6,870,685	6,872,437	6,870,685	0.0%
Election Commission	75,304	129,566	96,150	84,394	100,000	100,864	170,000	70.0%
Veteran Affairs	7,237	6,802	7,006	7,006	7,000	7,147	7,000	0.0%
Department of Social Services	368,513	173,452	160,767	180,313	160,000	246,350	180,000	12.5%
Public Service Employment	7,875	7,875	7,875	7,875	7,875	7,875	7,875	0.0%
Health and Environmental	2,250	20,513	3,608	18,450	3,500	33,747	10,000	185.7%
Merchant Inventory	273,259	273,261	273,259	273,259	273,260	273,259	273,260	0.0%
Homestead Exemption	1,936,672	2,037,324	2,112,144	2,228,421	2,112,150	2,200,679	2,248,420	6.5%
Flood Control	207,873	98,733	97,043	95,126	97,000	129,185	95,000	-2.1%
Oconee County Reimbursement	77,606	77,606	43,550	81,306	81,305	81,306	81,305	0.0%
Miscellaneous	137,437	148,597	165,524	152,690	113,000	90,858	125,000	10.6%
Total Intergovernmental	<u>9,567,615</u>	<u>8,733,592</u>	<u>9,848,467</u>	<u>10,043,212</u>	<u>9,825,775</u>	<u>10,043,707</u>	<u>10,068,545</u>	<u>2.5%</u>

**TABLE A-3
GENERAL FUND REVENUES**

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 BUDGET	% CHANGE 15-16
OTHER								
Interest	93,370	57,082	34,396	99,815	80,000	130,335	90,000	12.5%
Cablevision Franchise Fee	1,054,781	1,155,107	1,185,617	1,250,331	1,185,000	1,424,685	1,450,000	22.4%
Rent	43,627	47,986	54,878	60,225	55,000	71,125	64,300	16.9%
Local Contributions	619,752	619,752	619,752	232,407	-	-	75,000	100.0%
Total Other Revenue	<u>1,811,530</u>	<u>1,879,927</u>	<u>1,894,643</u>	<u>1,642,778</u>	<u>1,320,000</u>	<u>1,626,145</u>	<u>1,679,300</u>	<u>27.2%</u>
OTHER FINANCING SOURCES (USES)								
Transfers In	1,676,874	1,554,750	332,374	38,761	1,940,920	414,308	1,850,350	-4.7%
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>38,761</u>	<u>1,940,920</u>	<u>414,308</u>	<u>1,850,350</u>	<u>-4.7%</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>\$59,871,515</u></u>	<u><u>\$61,129,795</u></u>	<u><u>\$62,209,957</u></u>	<u><u>\$63,990,200</u></u>	<u>4.7%</u>

TABLE A-4
GENERAL FUND EXPENDITURES

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 BUDGET	% CHANGE 15-16
GENERAL GOVERNMENT								
County Council	\$340,058	\$235,430	\$269,049	\$200,020	\$302,275	\$241,012	\$256,705	-15.1%
Legislative Delegation	104,341	66,158	66,994	66,683	70,280	67,380	71,395	1.6%
County Administrator	410,869	426,369	475,969	498,908	524,580	519,443	570,805	8.8%
Media Team	-	-	-	-	-	-	169,650	100.0%
Personnel	296,024	297,223	305,433	311,719	318,715	312,832	331,090	3.9%
County Memberships	102,910	103,960	102,997	103,381	104,565	102,298	104,565	0.0%
Legal	746,960	551,764	761,495	346,005	450,000	584,405	550,000	22.2%
Building Maintenance	1,894,221	1,983,981	1,916,371	2,023,273	2,670,355	2,592,984	2,823,145	5.7%
Auditor	469,439	469,091	468,820	522,578	528,895	529,544	542,500	2.6%
Treasurer	981,645	1,005,495	1,024,540	1,005,814	1,044,720	983,582	1,012,385	-3.1%
Finance Department	669,355	665,475	742,265	762,075	777,610	779,050	811,450	4.4%
Assessor	1,365,435	1,551,138	1,566,055	1,469,131	1,738,490	1,481,607	1,760,315	1.3%
Board of Tax Assessment & Appeals	-	300	-	-	5,000	-	5,000	0.0%
Grants, Research & Special Projects	317,053	171,399	194,490	59,712	-	-	-	0.0%
Clerk of Court	534,416	537,361	553,478	578,360	613,865	612,748	644,360	5.0%
Probate Judge	473,468	454,928	457,763	484,387	534,195	519,589	536,210	0.4%
Master-in-Equity	270,060	273,421	281,066	287,574	291,480	292,102	299,610	2.8%
Magistrate	1,840,662	1,823,592	1,853,178	1,954,563	2,016,350	2,005,750	2,096,555	4.0%
Register of Deeds	483,415	475,888	470,053	394,531	469,135	439,604	447,655	-4.6%
Planning and Zoning Division	179,145	176,568	-	-	-	-	-	0.0%
Planning and Community Development	111,159	125,496	263,223	206,670	285,595	247,788	318,080	11.4%
Development Standards	207,964	178,854	242,695	242,302	263,430	230,979	320,795	21.8%
Registration and Elections	479,554	447,127	479,101	440,691	559,145	484,327	508,810	-9.0%
Registration and Elections - Poll Workers	72,758	107,894	82,260	92,978	116,745	61,903	116,745	0.0%
Purchasing	392,158	394,838	608,533	605,660	602,770	533,754	620,070	2.9%
Information Technology	1,348,278	1,185,568	1,226,468	1,127,467	1,567,620	1,396,711	1,248,565	-20.4%
Employee Benefits	808,886	865,271	769,167	532,933	1,300,700	591,546	2,690,985	106.9%
Special Appropriations	1,890,060	1,894,915	1,621,755	1,606,056	1,588,035	1,588,035	1,588,035	0.0%
Family Court	78,251	297,087	150,734	128,953	214,165	145,033	163,865	-23.5%
Total General Government	16,868,544	16,766,591	16,953,952	16,052,424	18,958,715	17,344,004	20,609,345	8.7%
PUBLIC SAFETY								
Coroner	321,944	333,614	348,810	344,041	424,485	404,812	551,650	30.0%
Public Safety Division	700,453	716,828	526,736	481,267	534,050	522,381	513,615	-3.8%
Communications	2,890,619	2,992,328	2,929,140	3,039,481	3,370,045	3,296,608	3,268,115	-3.0%
Technical Services	395,724	382,247	439,554	441,638	539,600	504,053	434,440	-19.5%
Building & Codes	700,945	597,189	850,607	831,844	969,625	845,717	945,265	-2.5%

**TABLE A-4
GENERAL FUND EXPENDITURES**

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 BUDGET	% CHANGE 15-16
Environmental Enforcement	-	-	-	-	233,360	194,210	391,710	67.9%
Special Appropriations	36,000	25,200	25,200	25,200	25,200	25,200	25,200	0.0%
Detention Center	4,917,034	5,062,473	5,286,583	5,325,232	5,711,200	5,455,324	5,960,200	4.4%
Detention Center - Drug Lab	243,117	248,483	254,706	262,950	276,580	251,988	277,875	0.5%
Sheriff	13,911,824	14,513,506	14,846,851	15,014,640	16,083,425	15,139,558	16,112,450	0.2%
Sheriff Extra Duty	-	-	-	-	-	5,993	-	0.0%
Sheriff Support Services	1,063,919	1,148,733	1,206,022	1,151,128	1,273,090	1,167,543	1,249,910	-1.8%
Total Public Safety	<u>25,181,579</u>	<u>26,020,601</u>	<u>26,714,209</u>	<u>26,917,421</u>	<u>29,440,660</u>	<u>27,813,388</u>	<u>29,730,430</u>	<u>1.0%</u>
HIGHWAYS AND STREETS								
Road & Bridges	4,938,592	5,215,179	5,130,574	4,928,744	6,883,115	6,350,766	6,078,890	-11.7%
Transportation Administration	318,597	365,593	367,235	374,883	392,350	388,992	424,215	8.1%
Fleet Services	(3,547)	37,947	5,309	23,884	327,105	355,574	399,815	22.2%
County Council Paving	512,326	83,089	359,630	498,401	2,036,415	520,129	3,385,785	66.3%
Total Highway and Streets	<u>5,765,968</u>	<u>5,701,808</u>	<u>5,862,748</u>	<u>5,825,912</u>	<u>9,638,985</u>	<u>7,615,460</u>	<u>10,288,705</u>	<u>6.7%</u>
ECONOMIC DEVELOPMENT								
Economic Development	453,261	907,389	447,375	489,951	565,540	519,976	576,255	1.9%
Special Appropriations	-	50,000	-	-	-	-	-	0.0%
Total Economic Development	<u>453,261</u>	<u>957,389</u>	<u>447,375</u>	<u>489,951</u>	<u>565,540</u>	<u>519,976</u>	<u>576,255</u>	<u>1.9%</u>
HEALTH AND WELFARE								
Animal Shelter	683,424	976,894	1,036,623	1,077,310	1,203,370	1,122,633	1,226,775	1.9%
Department of Social Services	100,462	106,688	110,962	138,548	120,000	105,280	124,005	3.3%
Health Department	173,418	175,289	180,878	153,501	175,035	161,669	175,060	0.0%
Veterans Affairs	192,559	190,937	190,972	196,689	209,515	182,925	205,595	-1.9%
Special Appropriations	516,497	496,831	577,618	578,125	580,970	580,967	572,925	-1.4%
Total Health and Welfare	<u>1,666,360</u>	<u>1,946,639</u>	<u>2,097,053</u>	<u>2,144,173</u>	<u>2,288,890</u>	<u>2,153,474</u>	<u>2,304,360</u>	<u>0.7%</u>
CULTURE AND RECREATION								
Museum	287,004	177,793	198,090	205,366	228,210	215,306	228,495	0.1%
Farmers Market	89,218	-	-	-	-	-	-	0.0%
Special Populations	88,588	88,169	87,483	88,304	99,830	95,886	95,920	-3.9%
Senior Citizens	61,848	65,394	66,438	66,324	75,650	71,316	76,005	0.5%
Civic Center	701,533	565,529	520,745	557,382	656,660	570,516	605,300	-7.8%
Sports Center	255,149	277,567	289,150	299,167	316,535	314,722	336,470	6.3%
Special Appropriations	12,690	11,055	24,550	24,550	26,550	26,550	16,430	-38.1%
Parks Department	135,216	172,223	195,133	197,249	305,650	320,150	455,135	48.9%

**TABLE A-4
GENERAL FUND EXPENDITURES**

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 BUDGET	% CHANGE 15-16
Parks and Recreation	106,037	107,063	106,974	107,608	110,400	107,031	108,830	-1.4%
County Council Recreation	192,124	175,244	156,371	167,015	277,500	200,173	310,010	11.7%
Total Culture and Recreation	<u>1,929,407</u>	<u>1,640,037</u>	<u>1,644,934</u>	<u>1,712,965</u>	<u>2,096,985</u>	<u>1,921,650</u>	<u>2,232,595</u>	<u>6.5%</u>
CAPITAL OUTLAY								
Capital	<u>1,558,042</u>	<u>1,566,977</u>	<u>752,247</u>	<u>1,694,431</u>	-	-	-	0.0%
Total Capital Outlay	<u>1,558,042</u>	<u>1,566,977</u>	<u>752,247</u>	<u>1,694,431</u>	-	-	-	0.0%
TRANSFER OUT								
Transfers out	<u>2,361,458</u>	<u>1,775,942</u>	<u>2,449,841</u>	<u>1,594,175</u>	<u>913,460</u>	<u>5,080,082</u>	<u>1,168,355</u>	<u>27.9%</u>
Total Transfers out	<u>2,361,458</u>	<u>1,775,942</u>	<u>2,449,841</u>	<u>1,594,175</u>	<u>913,460</u>	<u>5,080,082</u>	<u>1,168,355</u>	<u>27.9%</u>
CONTINGENCY								
Contingency	-	-	-	-	-	-	300,000	0.0%
Total Contingency	-	-	-	-	-	-	300,000	0.0%
TOTAL GENERAL FUND	<u>\$55,784,619</u>	<u>\$56,375,984</u>	<u>\$56,922,359</u>	<u>\$56,431,452</u>	<u>\$63,903,235</u>	<u>\$62,448,033</u>	<u>\$67,210,045</u>	<u>5.2%</u>

**TABLE A-5
SPECIAL REVENUE FUNDS**

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	% CHANGE 15-16
REVENUES							
Property taxes and fee in lieu of taxes	\$ 11,291,120	\$ 10,778,466	\$ 10,834,672	\$ 12,373,364	\$ 12,348,765	\$ 11,972,440	-3.0%
County offices	1,176,487	1,240,030	1,367,636	1,604,701	1,540,000	3,619,195	135.0%
Intergovernmental	8,579,762	8,651,095	14,849,141	17,890,767	10,928,330	25,046,245	129.2%
Interest	31,468	7,113	1,021	1,195	-	-	0.0%
Other	1,530,632	2,330,344	2,344,621	3,507,259	5,654,435	7,426,695	31.3%
Total revenues	<u>22,609,469</u>	<u>23,007,048</u>	<u>29,397,091</u>	<u>35,377,286</u>	<u>30,471,530</u>	<u>48,064,575</u>	<u>57.7%</u>
EXPENDITURES							
County government administration	1,911,414	2,026,146	2,653,053	2,937,965	5,643,985	5,980,290	6.0%
Public safety	6,703,653	6,622,806	6,276,705	7,742,758	8,982,770	9,117,985	1.5%
Highway & streets	4,664,532	2,974,549	2,065,961	3,821,110	7,463,260	8,347,935	11.9%
Economic development	-	1,381,173	4,940,698	9,328,328	2,455,000	15,450,000	529.3%
Health & welfare	903,237	843,661	1,365,572	546,223	1,124,885	4,600,185	308.9%
Culture & recreation	496,369	413,687	560,298	462,658	818,100	2,056,015	151.3%
Education & training	6,900,802	6,120,605	7,062,113	6,882,387	6,707,935	7,217,905	7.6%
Contingency	-	-	-	-	76,720	-	-100.0%
Capital outlay	2,251,509	3,614,726	2,784,965	1,050,895	-	-	0.0%
Total expenditures	<u>23,831,516</u>	<u>23,997,353</u>	<u>27,709,365</u>	<u>32,772,324</u>	<u>33,272,655</u>	<u>52,770,315</u>	<u>58.6%</u>
REVENUES OVER (UNDER) EXPENDITURES	(1,222,047)	(990,305)	1,687,726	2,604,962	(2,801,125)	(4,705,740)	68.0%
OTHER FINANCING SOURCES (USES)							
Proceeds from sale of capital assets	950	-	-	-	-	-	0.0%
Transfers in	354,872	394,628	1,111,724	1,314,595	1,679,000	2,371,430	41.2%
Transfers out	(3,369,965)	(2,339,434)	(2,287,085)	(1,725,650)	(3,620,470)	(5,459,055)	50.8%
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>(411,055)</u>	<u>(1,941,470)</u>	<u>(3,087,625)</u>	<u>59.0%</u>
NET CHANGE IN FUND BALANCE	(4,236,190)	347,856	512,365	2,193,907	(4,742,595)	(7,793,365)	
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>12,460,089</u>	<u>7,717,494</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>\$ 12,460,089</u></u>	<u><u>\$ 7,717,494</u></u>	<u><u>\$ (75,871)</u></u>	

TABLE A-6
DEBT SERVICE FUNDS

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	% CHANGE 15-16
REVENUES							
Property taxes and fee in lieu of taxes	\$ 4,960,466	\$ 4,913,459	\$ 3,754,532	\$ 2,558,971	\$ 2,262,155	\$ 1,631,400	-27.9%
Intergovernmental	319,451	320,598	261,681	199,954	199,725	166,300	-16.7%
Interest	1,030	1,313	34	29	-	-	0.0%
Other	115,366	125,227	149,277	153,468	-	-	0.0%
Total revenues	<u>5,396,313</u>	<u>5,360,597</u>	<u>4,165,524</u>	<u>2,912,422</u>	<u>2,461,880</u>	<u>1,797,700</u>	<u>-27.0%</u>
EXPENDITURES							
Debt service							
Principal	8,242,120	7,956,491	6,343,264	4,949,355	4,535,860	4,745,720	4.6%
Interest and fiscal charges	2,414,119	2,069,455	1,860,183	1,364,135	1,116,505	789,605	-29.3%
Refunding bond issuance costs	-	-	-	124,107	-	-	0.0%
Total expenditures	<u>10,656,239</u>	<u>10,025,946</u>	<u>8,203,447</u>	<u>6,437,597</u>	<u>5,652,365</u>	<u>5,535,325</u>	<u>-2.1%</u>
REVENUES OVER (UNDER) EXPENDITURES	<u>(5,259,926)</u>	<u>(4,665,349)</u>	<u>(4,037,923)</u>	<u>(3,525,175)</u>	<u>(3,190,485)</u>	<u>(3,737,625)</u>	<u>17.1%</u>
OTHER FINANCING SOURCES (USES)							
Transfers in	5,316,051	4,938,164	3,593,797	3,472,861	2,924,365	3,712,460	26.9%
Transfers out	-	(197,529)	-	(223,397)	(9,950)	-	-100.0%
Capital lease proceeds	-	-	6,997,000	-	-	-	0.0%
Bond proceeds	-	-	-	9,320,000	-	-	0.0%
Debt service - principal	-	-	-	(4,025,000)	-	-	0.0%
Principal retirement	-	-	(6,686,463)	(5,160,580)	-	-	0.0%
Total other financing sources (uses)	<u>5,316,051</u>	<u>4,740,635</u>	<u>3,904,334</u>	<u>3,383,884</u>	<u>2,914,415</u>	<u>3,712,460</u>	<u>27.4%</u>
NET CHANGE IN FUND BALANCE	<u>56,125</u>	<u>75,286</u>	<u>(133,589)</u>	<u>(141,291)</u>	<u>(276,070)</u>	<u>(25,165)</u>	
BEGINNING FUND BALANCE, JULY 1	<u>1,140,090</u>	<u>1,196,215</u>	<u>1,271,501</u>	<u>1,137,912</u>	<u>996,621</u>	<u>720,551</u>	
ENDING FUND BALANCE, JUNE 30	<u>\$ 1,196,215</u>	<u>\$ 1,271,501</u>	<u>\$ 1,137,912</u>	<u>\$ 996,621</u>	<u>\$ 720,551</u>	<u>\$ 695,386</u>	

TABLE A-7
CAPITAL PROJECTS FUNDS

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	% CHANGE 15-16
REVENUES							
Property taxes and fee in lieu of taxes	\$ 3,022,491	\$ 2,679,963	\$ 2,387,967	\$ 2,312,048	\$ 2,595,515	\$ 3,340,950	28.7%
Intergovernmental	7,647,543	55,135	1,363,214	1,076,955	1,007,940	61,750	-93.9%
Interest	5,913	2,322	340	343	-	-	0.0%
Other	1,754,370	2,214	5,000	1,400	-	959,290	0.0%
Total revenues	<u>12,430,317</u>	<u>2,739,634</u>	<u>3,756,521</u>	<u>3,390,746</u>	<u>3,603,455</u>	<u>4,361,990</u>	<u>21.1%</u>
EXPENDITURES							
County government administration	170,219	141	-	395,935	30,000	30,000	0.0%
Highway & streets	18,744	-	-	-	-	-	0.0%
Economic development	8,982,470	118,412	146,251	105,655	-	-	0.0%
Health & welfare	12,116	-	(5,000)	-	-	-	0.0%
Culture & recreation	842	-	-	19,514	-	-	0.0%
Capital outlay	2,793,329	184,862	323,220	2,155,978	2,250,140	7,873,815	249.9%
Total expenditures	<u>11,977,720</u>	<u>303,415</u>	<u>464,471</u>	<u>2,677,082</u>	<u>2,280,140</u>	<u>7,903,815</u>	<u>246.6%</u>
REVENUES OVER (UNDER) EXPENDITURES	452,597	2,436,219	3,292,050	713,664	1,323,315	(3,541,825)	-367.6%
OTHER FINANCING SOURCES (USES)							
Transfers in	1,743,206	201,026	185,626	189,665	119,000	1,333,775	1020.8%
Transfers out	(4,282,111)	(3,485,663)	(2,110,633)	(1,827,660)	(2,329,355)	(2,640,605)	13.4%
Capital lease proceeds	-	-	-	-	-	5,300,000	100.0%
Total other financing sources (uses)	<u>(2,538,905)</u>	<u>(3,284,637)</u>	<u>(1,925,007)</u>	<u>(1,637,995)</u>	<u>(2,210,355)</u>	<u>3,993,170</u>	<u>-280.7%</u>
NET CHANGE IN FUND BALANCE	(2,086,308)	(848,418)	1,367,043	(924,331)	(887,040)	451,345	
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>2,798,170</u>	<u>1,911,130</u>	
ENDING FUND BALANCE, JUNE 30	<u>\$ 3,203,876</u>	<u>\$ 2,355,458</u>	<u>\$ 3,722,501</u>	<u>\$ 2,798,170</u>	<u>\$ 1,911,130</u>	<u>\$ 2,362,475</u>	

**TABLE A-8
SEWER FUND**

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	% CHANGE 14-15
REVENUES							
Charges for services	\$ 3,266,298	\$ 3,416,978	\$ 3,806,705	\$ 6,234,751	\$ 5,755,820	\$ 6,609,085	14.8%
Total revenues	3,266,298	3,416,978	3,806,705	6,234,751	5,755,820	6,609,085	14.8%
OPERATING EXPENSES							
Personnel	874,473	876,081	919,897	734,575	869,670	1,054,625	21.3%
Operating	1,172,725	1,257,844	1,654,815	1,578,248	1,631,910	1,919,360	17.6%
Contractual	447,245	604,042	480,636	568,088	613,075	612,910	0.0%
Depreciation	1,478,079	1,424,859	1,415,095	1,410,667	-	1,482,840	100.0%
Amortization	1,128,932	1,670,414	1,858,281	1,877,899	-	1,877,900	100.0%
Total expenditures	5,101,454	5,833,240	6,328,724	6,169,477	3,114,655	6,947,635	123.1%
REVENUES OVER (UNDER) EXPENDITURES	(1,835,156)	(2,416,262)	(2,522,019)	65,274	2,641,165	(338,550)	-112.8%
OTHER FINANCING SOURCES (USES)							
Property taxes and fee in lieu of tax	1,464,444	1,471,379	1,480,229	1,637,606	1,547,290	1,615,000	4.4%
State shared revenue	76,966	78,880	79,782	82,083	79,780	82,055	2.9%
Interest revenue	2,297	1,413	590	575	1,000	600	-40.0%
Interest expense	(609,519)	(1,667,554)	(1,511,921)	(2,077,801)	(1,466,605)	(1,422,220)	-3.0%
Gain on disposition of capital assets	7,835	-	-	141,492	-	-	0.0%
Transfer in	690,000	710,000	700,000	350,000	209,950	-	-100.0%
Transfer out	-	-	-	(275,477)	(331,125)	(393,095)	18.7%
Capital contributions	266,126	20,698	132,222	100,000	-	-	0.0%
Total other financing sources (uses)	1,898,149	614,816	880,902	(41,522)	40,290	(117,660)	-392.0%
NET CHANGE IN FUND BALANCE	62,993	(1,801,446)	(1,641,117)	23,752	2,681,455	(456,210)	
Beginning Fund Balance, July 1	34,604,118	34,667,111	32,865,665	31,224,548	31,248,300	33,929,755	
Ending Fund Balance, June 30	<u>\$ 34,667,111</u>	<u>\$ 32,865,665</u>	<u>\$ 31,224,548</u>	<u>\$ 31,248,300</u>	<u>\$ 33,929,755</u>	<u>\$ 33,473,545</u>	

TABLE A-9
STORMWATER FUND

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	% CHANGE 14-15
REVENUES				
Charges for services	\$ 54,444	\$ 50,315	\$ 56,495	12.3%
Total revenues	<u>54,444</u>	<u>50,315</u>	<u>56,495</u>	<u>12.3%</u>
OPERATING EXPENSES				
Personnel	211,537	236,885	275,395	16.3%
Operating	19,094	34,830	39,345	13.0%
Contractual	99,290	108,725	134,850	24.0%
Depreciation	2,591	-	-	#DIV/0!
Total expenditures	<u>332,512</u>	<u>380,440</u>	<u>449,590</u>	<u>#DIV/0!</u>
REVENUES OVER (UNDER) EXPENDITURES	(278,068)	(330,125)	(393,095)	19.1%
OTHER FINANCING SOURCES (USES)				
Capital Contributions	3,518	-	-	0%
Transfer in	<u>275,477</u>	<u>331,125</u>	<u>393,095</u>	<u>18.7%</u>
Total other financing sources (uses)	<u>278,995</u>	<u>331,125</u>	<u>393,095</u>	<u>18.7%</u>
NET CHANGE IN FUND BALANCE	927	1,000	-	
Beginning Fund Balance, July 1	<u>-</u>	<u>927</u>	<u>1,927</u>	
Ending Fund Balance, June 30	<u>\$ 927</u>	<u>\$ 1,927</u>	<u>\$ 1,927</u>	

TABLE A-10
SOLID WASTE FUND

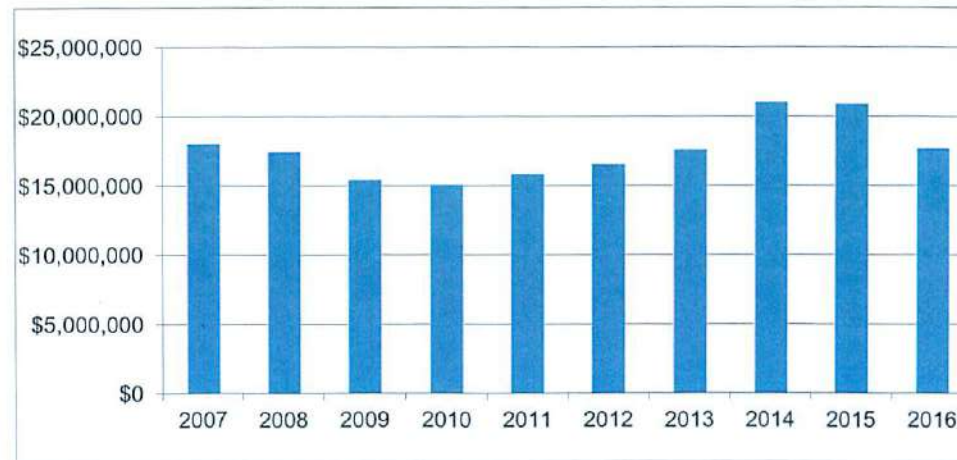
	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 BUDGET	% CHANGE 15-16
REVENUES							
Charges for services	\$ 5,736,956	\$ 5,803,632	\$ 5,745,011	\$ 6,159,530	\$ 6,440,635	\$ 6,369,495	-1.1%
Total revenues	5,736,956	5,803,632	5,745,011	6,159,530	6,440,635	6,369,495	-1.1%
OPERATING EXPENSES							
Personnel	1,724,522	1,698,169	1,742,458	1,689,052	1,842,290	1,827,630	-0.8%
Operating	446,520	523,772	749,235	651,469	810,320	750,560	-7.4%
Contractual	2,705,863	2,594,029	2,700,841	2,540,434	3,084,175	3,137,735	1.7%
Depreciation	501,077	510,469	463,490	373,637	-	346,795	100.0%
Total expenditures	5,377,982	5,326,439	5,656,024	5,254,592	5,736,785	6,062,720	5.7%
REVENUES OVER (UNDER) EXPENDITURES	358,974	477,193	88,987	904,938	703,850	306,775	-56.4%
OTHER FINANCING SOURCES (USES)							
State shared revenue	88,145	78,603	77,365	109,522	127,390	108,500	-14.8%
Interest revenue	2,805	2,793	1,184	1,186	-	1,185	100.0%
Interest expense	(125,045)	(113,354)	(101,421)	(163,525)	(114,150)	(33,330)	-70.8%
Sale of capital assets	2,850	11,632	(5,370)	-	-	-	0.0%
Transfers in	232,531	-	-	5,000	-	-	0.0%
Capital contributions	16,432	35,033	5,101	-	-	-	0.0%
Total other financing sources (uses)	217,718	14,707	(23,141)	(47,817)	13,240	76,355	476.7%
NET CHANGE IN FUND BALANCE	576,692	491,900	65,846	857,121	717,090	383,130	
Beginning Fund Balance, July 1	5,470,452	6,047,144	6,539,044	6,604,890	7,462,011	8,179,101	
Ending Fund Balance, June 30	<u>\$ 6,047,144</u>	<u>\$ 6,539,044</u>	<u>\$ 6,604,890</u>	<u>\$ 7,462,011</u>	<u>\$ 8,179,101</u>	<u>\$ 8,562,231</u>	

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

Fiscal Year	Beginning Fund Balance	Annual Revenues and Other Financing Sources	Undesignated Unreserved Fund Balance As % of Revenues	Annual Expenditures and Other Financing Uses	Undesignated Unreserved Fund Balance As % of Expenditures	Total Ending Fund Balance
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	59,871,515	30.04%	56,431,452	31.87%	21,019,723
2015	* 21,019,723	62,140,000	33.61%	62,274,220	33.54%	20,885,503
2016	** \$ 20,885,503	\$ 63,990,200	27.20%	\$ 67,210,045	25.90%	\$ 17,665,658

* Estimated.

**Budgeted.



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). The FY 15 budget provides for borrowing \$5.3 million for capital equipment and vehicles. Table B-1 is a listing of the capital 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 16 by fund type are as follows:

Capital Budget by Fund

Fund #	CASH	AMOUNT
001	General Fund	\$10,000
100's	Special Revenue – Grants & E-911 Tariff Fund	373,755
360	Capital Projects	1,925,030
410	Wastewater Management	170,000
415	Stormwater	1,400
	Total All Funds-Cash	\$2,480,185
	NOTES PAYABLE	
360	Capital Projects	\$4,114,690
193	EMS	121,405
420	Solid Waste	1,063,905
	Total All Funds-Notes Payable	\$5,300,000

Table B-1 shows the capital budget approved by County Council for FY 2016. It is anticipated that the \$5.3 million that is going to be borrowed will be spent in FY 16 & FY 17. 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 2016. 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 2016.

Anderson County Policy on Financing Capital Projects

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

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

- County-wide property taxes
- Enterprise revenues

The County appropriated 1.9 mills of property taxes for pay-as-you-go projects, an increase of 1.5 mills. These property tax revenues along with homestead exemption revenue, fee-in-lieu-of-tax payments, and usage of fund balance represent approximately \$1,342,700 for the FY 2015-16 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 16 is as follows:

CAPITAL PROJECTS RESERVE FUND APPROPRIATIONS

<u>FUND #</u>	<u>FUND NAME</u>	<u>APPROPRIATED</u>
312	Green Pond Landing Event Center	\$ 640,000
314	Brown Road Fishing Pier	2,000
360	Capital Projects	11,079,330
368	Economic Development	1,789,105
TOTAL CAPITAL PROJECTS APPROPRIATIONS		\$ <u>\$13,510,435</u>

CAPITAL PROJECTS RESERVE FUND REVENUES

312	Green Pond-Local Contributions	\$ 640,000
314	Brown Road - Fund Balance	2,000
360	Capital Projects - Fund Balance	2,783,565
	Property Taxes-RPC Current	1,013,320
	Property Taxes-RPC Delinquent	75,000
	Property Taxes-RPC Vehicles	149,880
	Fee In Lieu of Taxes	42,750
	Homestead Exemption	61,750
	Lease-Purchase Financing	5,300,000
	Local Contributions	319,290
	Transfer In-Sheriff's Millage	1,333,775
368	Economic Development - Fund Balance	-270,895
	Property Taxes-RPC Current	1,000,000
	Property Taxes-RPC Delinquent	35,000
	Fee In Lieu of Taxes	1,025,000
TOTAL CAPITAL PROJECTS		\$ <u>\$13,510,435</u>

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 \$13.5 million in the long-range capital projects budget for FY 2016. County Council approved the expenditure of funds for the Green Pond Landing Event Center of \$640,000, \$2,000 for Brown Road Fishing Pier, \$11,079,330 in various capital projects in Fund 360, and Economic Development expenditures of \$1,789,105, which is transferred out to other funds for debt service.

Listed below is a description of the projects that are planned in the FY 16 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-\$640,000

Anderson County and its project partners are transforming the Green Pond Landing on Lake Hartwell into an event center capable of hosting large-scale fishing tournaments and other water recreation activities. No other facility currently exists that collectively provides formal high parking capacities, on-site amenities, off-site accommodations, proximity to major infrastructure, and a view shed from a major traffic corridor. The lack of this type of venue deters world class tournaments, lake recreation, and ultimately tourism. In prior fiscal years the project included asphalt paving of visitor parking, installation of concrete sidewalks, ramps, ADA pavers and ADA parking spaces, miscellaneous curb at parking spaces, striping, bumpers and signs on the visitor parking lot. The \$640,000 budgeted in FY 16 will be used to rock blast in order to prepare an American with Disabilities Act compliant parking lot expansion; bathroom pad preparation and pad, and realignment of the perimeter road.

There is no projected annual increase in operating costs as a result of these improvements at Green Pond.

Fund 314 – Brown Road Fishing Pier-\$2,000

Remaining retainage to be paid on a project that called 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. There is no projected annual increase in operating costs as a result of paying this retainage.

Fund 360 –Capital Projects-\$3,541,375 (Building component only)

This fund is used to improve, renovate, and maintain buildings and purchase capital items that are considered rolling stock. Anticipated capital projects for buildings for FY 16 include the following:

Asbestos abatement at Woolworth's & Bailes Buildings	\$ 250,000
Demolition of Woolworth's & Bailes Buildings	750,000
Purchase of new building/buy existing building	1,500,000
Renovate 108 Equestrian Trail	100,000
New chiller at Courthouse	442,375
Museum roof	399,000
Air handlers-Fleet, Roads & Bridges & DSS	52,100
Install two handicap door operators at Museum	10,000
Upgrade & add cameras at Animal Shelter	17,900
Replace light fixtures at Annex	20,000
Total	<u>\$3,541,375</u>

Fund 368 – Infrastructure Improvements-\$1,789,105

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

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

Detailed capital project budgets for FY 16 by fund are as follows:

GREENPOND			312-5935
MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET 2014 - 2015	DEPARTMENT REQUEST	BUDGET 2015 - 2016
CAPITAL OUTLAY:			
000-401 CONSTRUCTION IN PROGRESS	\$1,022,525	\$640,000	\$0
TOTAL CAPITAL OUTLAY	\$1,022,525	\$640,000	\$0
BROWN ROAD			314-5937
MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET 2014 - 2015	DEPARTMENT REQUEST	BUDGET 2015 - 2016
CAPITAL OUTLAY:			
000-401 CONSTRUCTION IN PROGRESS	\$233,655	\$2,000	\$2,000
TOTAL CAPITAL OUTLAY	\$233,655	\$2,000	\$2,000
CAPITAL PROJECT RESERVE FUND			360-5231
MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET 2014 - 2015	DEPARTMENT REQUEST	BUDGET 2015 - 2016
OPERATING EXPENSES:			
008-020 ARBITRAGE	\$30,000	\$30,000	\$30,000
TOTAL OPERATING EXPENSES	\$30,000	\$30,000	\$30,000
CAPITAL OUTLAY:			
000-401 CIP - BUILDING MAINTENANCE - PROJECTS	\$0	\$17,500,000	\$2,500,000
008-401 CIP - BUILDING MAINTENANCE - PROJECTS	\$993,960	\$1,041,375	\$1,041,375
008-499 CAPITAL PURCHASES	\$0	\$2,248,665	\$3,690,440
TOTAL CAPITAL OUTLAY	\$993,960	\$20,790,040	\$7,231,815
TRANSFER OUT:			
100-102 TRANSFER OUT - GRANTS	\$100,000	\$11,750	\$11,750
100-225 TRANSFER OUT - CAPITAL LEASE	\$0	\$839,750	\$839,750
3700-000-101 FUND BALANCE	\$0	\$2,966,015	\$2,966,015
DEPARTMENT TOTAL	\$1,123,960	\$21,671,540	\$11,079,330
ECONOMIC DEVELOPMENT - INDUSTRIAL PARK			368-5236
MAJOR AND MINOR OBJECT CLASSIFICATION	BUDGET 2014 - 2015	DEPARTMENT REQUEST	BUDGET 2015 - 2016
TRANSFER OUT:			
100-261 TRANSFER OUT - WALGREEN'S	766,560	778,745	778,745
100-263 TRANSFER OUT - MICHELIN SSRB	774,755	745,185	745,185
100-265 TRANSFER OUT - SSRB(S)	284,440	265,175	265,175
DEPARTMENT TOTAL	\$1,825,755	\$1,789,105	\$1,789,105

Analysis of Debt and Sources of Funding

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

General Obligation Bonds

South Carolina Code Section 4-15-10, County Bond Act, dictates when counties may issue bonds. Issuance of general obligation debt requires three reading 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, \$54 million, of all taxable property within the County's corporate limits. Our outstanding debt of \$12 million is significantly below this limit at June 30, 2015.

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

<i>Government-type activities</i>	2012	2013	2014	2015	% Increase (Decrease) FY 14 to FY 15
General obligation bonds (backed by the County)	\$18.6	\$15.4	\$14.0	\$11.7	(16)%
<i>Business-type activities</i>					
Revenue bonds and notes (backed by specific tax and fee revenues)	\$38.8	\$36.6	\$35.0	\$32.9	(6)%
Total	\$57.4	\$52.0	\$49.0	\$44.6	(9)%

Legal debt margin as of June 30, 2015 is calculated as follows:

Assessed Valuation	\$687,445,205	
Less: Exempt manufacturing property	<u>(12,317,171)</u>	
Valuation subject to debt margin		\$675,128,034
8% of above assessed valuation - Debt Limit		54,010,243
Debt applicable to limit:		
General obligation bonds	(11,735,000)	
Plus amount available for repayment of GO Bonds	<u>613,000</u>	
Total debt applicable to limit		<u>(11,122,000)</u>
Legal debt margin		<u>\$42,888,243</u>
Total debt applicable to limitation, after reduction for amount available for repayment		11,122,000
Debt limit - 8%		54,010,243
Applicable debt as a percentage of debt limit		21%

Revenue Bonds

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

Special Source Revenue Bonds

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

Notes Payable

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

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

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

Capital Lease-Purchase

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

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

Tax Anticipation Notes

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

TANs do not count against the legal debt limit. Anderson County did not issue a TAN in FY 15. The FY 16 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 16.

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 2015-2016 falls within this guideline at 6%. This calculation excludes special source revenue bonds and enterprise debt since it is paid from a revenue source other than property taxes on the County as a whole. The issuance of long-term debt is highly scrutinized by members of County Council during the budget process and greatly influences how and when projects are financed.

Credit Rating

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

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

The rating agencies use a letter and numbering scale to assign a rating, with ranges as follows (see www.bondsonline.com 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 B-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 2016 through 2024, including principal and interest payments, is reported in Table B-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:

<u>2014 GENERAL OBLIGATION BOND</u>		<u>202-5924</u>	
<u>MAJOR AND MINOR OBJECT CLASSIFICATION</u>		<u>BUDGET</u> 2014 - 2015	<u>DEPARTMENT</u> <u>REQUEST</u>
000-501	INTEREST	\$0	\$670,000
000-502	PRINCIPAL PAYMENTS	-	660,000
000-503	FINANCING FEES	-	1,500
TOTAL DEBT SERVICE		\$0	\$1,331,500
<u>2008 GENERAL OBLIGATION BOND</u>		<u>203-5927</u>	
<u>MAJOR AND MINOR OBJECT CLASSIFICATION</u>		<u>BUDGET</u> 2014 - 2015	<u>DEPARTMENT</u> <u>REQUEST</u>
000-501	INTEREST	\$355,500	\$214,240
000-502	PRINCIPAL PAYMENTS	700,000	790,000
000-503	FINANCING FEES	500	1,500
TOTAL DEBT SERVICE		\$1,056,000	\$1,005,740
<u>2005 GENERAL OBLIGATION BOND</u>		<u>207-5925</u>	
<u>MAJOR AND MINOR OBJECT CLASSIFICATION</u>		<u>BUDGET</u> 2014 - 2015	<u>DEPARTMENT</u> <u>REQUEST</u>
000-501	INTEREST	\$28,875	\$0
000-502	PRINCIPAL PAYMENTS	825,000	-
000-503	FINANCING FEES	1,000	-
TOTAL DEBT SERVICE		\$854,875	\$0

2007 GENERAL OBLIGATION BOND			209-5929	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET 2014 - 2015	DEPARTMENT REQUEST	BUDGET 2015 - 2016
000-501	INTEREST	\$191,125	\$166,125	\$166,125
000-502	PRINCIPAL PAYMENTS	625,000	650,000	650,000
000-503	FINANCING FEES	1,000	1,000	1,000
TOTAL DEBT SERVICE		\$817,125	\$817,125	\$817,125
LONE OAK, BROADVIEW, JOHNSON			212-5832	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET 2014 - 2015	DEPARTMENT REQUEST	BUDGET 2015 - 2016
100-410	TRANSFER OUT - SEWER	\$9,550	\$0	\$0
DEPARTMENT TOTAL		\$9,550	\$0	\$0
CAPITAL LEASE PAYMENTS			255-5233	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET 2014 - 2015	DEPARTMENT REQUEST	BUDGET 2015 - 2016
000-501	INTEREST	\$142,750	\$137,635	\$137,635
000-502	PRINCIPAL PAYMENTS	955,860	1,785,720	1,785,720
TOTAL DEBT SERVICE		\$1,098,610	\$1,923,355	\$1,923,355
WALGREEN SSRB			261-5865	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET 2014 - 2015	DEPARTMENT REQUEST	BUDGET 2015 - 2016
000-501	INTEREST	\$182,560	\$159,745	\$159,745
000-502	PRINCIPAL PAYMENTS	580,000	615,000	615,000
000-503	FINANCING FEES	4,000	4,000	4,000
TOTAL DEBT SERVICE		\$766,560	\$778,745	\$778,745
DEPARTMENT TOTAL		\$766,560	\$778,745	\$778,745
MICHELIN SSRB			263-5928	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET 2014 - 2015	DEPARTMENT REQUEST	BUDGET 2015 - 2016
000-501	INTEREST	\$124,755	\$40,185	\$40,185
000-502	PRINCIPAL PAYMENTS	650,000	705,000	705,000
TOTAL DEBT SERVICE		\$774,755	\$745,185	\$745,185
SSRB (S)			265-5709	
MAJOR AND MINOR OBJECT CLASSIFICATION		BUDGET 2014 - 2015	DEPARTMENT REQUEST	BUDGET 2015 - 2016
000-501	INTEREST	\$84,440	\$63,175	\$63,175
000-502	PRINCIPAL PAYMENTS	200,000	200,000	200,000
000-503	FINANCING FEES	-	2,000	2,000
TOTAL DEBT SERVICE		\$284,440	\$265,175	\$265,175

Table B-1, Capital Approved FY 2016

DEPT. #	DEPT. NAME	ITEM REQUESTED	ESTIMATED COST
CASH			
5011	Council	To be determined-GF	10,000
5013	Administration	Editing and producing equipment	50,000
5021	Building Maintenance	Generator Powdersville Library (Disaster Recovery Facility)	125,000
		HVAC Tracer System for Community Cultural Center	1,200
		Little Wonder Pro Vacuum For Building & Grounds	4,000
5057	Magistrate	Video Conferencing	32,490
5092	Information Technology	NetApp Upgrade	159,000
		Desktop	65,000
		Dell Servers	24,665
		Laptops	31,000
		Museum - Dell 8 gig Laptop	2,000
		LT06 Tape Drives (upgrades)	16,000
		ForeScout Appliance	14,000
		Cisco 24 gigabit switches	1,700
		Fleet - Computers	2,500
5111	Animal Shelter	Cargo Container	8,000
		Emergency Lift Gurney	2,500
		Surgical Classic Prep-Procedure Table	2,700
		Paper Shredder	3,000
		Commercial Grade Washer and Dryer	8,500
5141	Detention Center	Heated Meal Delivery Box	8,000
5141-1	Forensic Lab	3000VA Uninterrupted Power Supply / Battery Back Up Units	10,000
5212	Emergency Services	Automated External Defibrillators (AED)	20,000
TOTAL OF GENERAL FUND & CAPITAL PROJECTS CASH			601,255
FUNDS OTHER THAN GENERAL FUND			
161-5161	Sheriff	Vehicles-To be determined-up to	1,203,775
		Storage Building	30,000
		Equipment-To be determined	100,000
165-5912-042	Bomb Team	Grant-To be determined	47,900

Table B-1, Capital Approved FY 2016

DEPT. #	DEPT. NAME	ITEM REQUESTED	ESTIMATED COST
165-5912-043	LEMPG 2014	Grant-To be determined	20,000
165-5912-046	Upstate Regional	Grant-To be determined	50,655
165-5912-047	LEMPG 2015	Grant-To be determined	35,500
165-5912-048	Hazmat Team Grant	Grant-To be determined	96,150
173-5855	Detention Center \ Canteen	Key Track System	7,950
181-5917-018	Office of Justice JAG 2014	Grant-To be determined	50,600
181-5917-019	Office of Justice JAG 2015	Grant-To be determined	65,000
410-5612	Wastewater Management	Flat bed truck with dump	90,000
		Mid size 4X4 Pickup	35,000
		Heavy Duty 4 X 4 with Extended cab pickup \ Utility bed	45,000
415-5613	Stormwater Management	Laptop with docking station	1,400
TOTAL ALL OTHER FUNDS CASH			1,878,930
TOTAL CASH - ALL FUNDS			2,480,185

Table B-1, Capital Approved FY 2016

LEASE

TYPE	DEPARTMENT	ASSET CLASSIFICATION	ESTIMATED COST
Vehicle	Building and Grounds	Auto Admin Pick Up	\$40,000.00
Vehicle	Building and Grounds	Auto Admin Pick Up	\$27,000.00
Vehicle	Building and Grounds	Auto Admin Pick Up	\$25,200.00
Vehicle	Building and Grounds	Truck Work Body	\$40,000.00
Vehicle	Building and Grounds	Auto Admin Pick Up	\$22,600.00
Vehicle	Economic Development	Auto Admin SUV 4x4	\$45,000.00
Vehicle	Assessor	Auto Admin Pick Up	\$27,000.00
Vehicle	Assessor	Auto Admin Pick Up	\$27,000.00
Vehicle	Assessor	Auto Admin Sedan	\$27,000.00
Vehicle	Assessor	Auto Admin Sedan	\$27,000.00
Vehicle	Purchasing	Auto Admin Van	\$24,000.00
Vehicle	Assessor	Auto Admin Sedan	\$27,000.00
Vehicle	Purchasing	Auto Admin SUV 4x4	\$33,600.00
Vehicle	Animal Shelter	Auto Admin Pick Up	\$48,000.00
Vehicle	Detention Center	Auto Admin Pick Up	\$40,800.00
Vehicle	Public Safety	Auto Admin SUV 4x4	\$43,000.00
Vehicle	Public Safety	Auto Admin SUV 4x4	\$43,000.00
Vehicle	Environmental Enforcement	Auto Admin SUV 4x4	\$45,000.00
Vehicle	Environmental Enforcement	Auto Admin SUV 4x4	\$45,000.00
Vehicle	Communications-Technical Services	Pickup	\$45,000.00
Vehicle	Roads & Bridges	Auto Admin Pick-up 4x4	\$37,600.00
Vehicle	Roads & Bridges	Auto Admin Pick Up	\$22,400.00
Vehicle	Roads & Bridges	Truck Work Body	\$34,000.00
Vehicle	Roads & Bridges	Truck Work Body	\$39,800.00
Vehicle	Roads & Bridges	Truck Work Body 4x4	\$34,600.00
Vehicle	Roads & Bridges	Truck Work Body	\$42,000.00
Vehicle	Transportation Division	Auto Admin SUV 4x4	\$31,000.00
Vehicle	Fleet Services	Auto Admin Pick Up	\$50,000.00
Vehicle	Building and Codes	Auto Admin SUV	\$27,000.00
Vehicle	Building and Codes	Auto Admin SUV	\$27,000.00
Vehicle	Sport Complex	Golfcart	\$6,500.00
Vehicle	Sport Complex	All Terrain Vehicle	\$9,000.00
Vehicle	Emergency Medical Services	Auto Admin SUV 4x4	\$25,000.00
Vehicle	Emergency Medical Services	Auto Admin Sedan	\$32,900.00
Vehicle	Emergency Medical Services	Golf Cart	\$11,000.00
Vehicle	Coroner	Auto Admin SUV 4x4	\$37,000.00
Heavy Equipment	Roads & Bridges	Roll-off or Cable Pull Truck	\$170,000.00
Heavy Equipment	Roads & Bridges	Roll-off or Cable Pull Truck	\$170,000.00
Heavy Equipment	Roads & Bridges	Single Axle Dump Truck	\$120,000.00
Heavy Equipment	Roads & Bridges	Single Axle Dump Truck	\$120,000.00

Table B-1, Capital Approved FY 2016

TYPE	DEPARTMENT	ASSET CLASSIFICATION	ESTIMATED COST
Heavy Equipment	Roads & Bridges	Tandem Axle Dump Truck	\$120,000.00
Heavy Equipment	Roads & Bridges	Tandem Axle Dump Truck	\$120,000.00
Heavy Equipment	Roads & Bridges	Tandem Axle Dump Truck	\$120,000.00
Heavy Equipment	Roads & Bridges	Single Axle Dump Truck	\$67,000.00
Heavy Equipment	Roads & Bridges	Excavator	\$350,000.00
Heavy Equipment	Roads & Bridges	Tandem Axle Dump Truck	\$120,000.00
Heavy Equipment	Roads & Bridges	Single Axle Dump Truck	\$67,700.00
Heavy Equipment	Roads & Bridges	Roadside Tractor	\$80,800.00
Heavy Equipment	Roads & Bridges	Roadside Tractor	\$80,800.00
Heavy Equipment	Roads & Bridges	Backhoe 4x4	\$91,800.00
Heavy Equipment	Roads & Bridges	Backhoe 4x4	\$91,800.00
Heavy Equipment	Roads & Bridges	Backhoe 4x4	\$95,000.00
Heavy Equipment	Roads & Bridges	Roadside Tractor	\$90,700.00
Heavy Equipment	Roads & Bridges	Single Axle Dump Truck	\$150,000.00
Heavy Equipment	Roads & Bridges	Mobile Excavator	\$300,000.00
Heavy Equipment	Solid Waste	Trash Compactor-Condor	\$209,000.00
Heavy Equipment	Solid Waste	40-yard Container with Lid	\$54,900.00
Heavy Equipment	Solid Waste	Dozer Landfill	\$460,000.00
Heavy Equipment	Solid Waste	Excavator	\$335,000.00
Heavy Equipment	Civic Center	Forklift	\$27,000.00
Heavy Equipment	Civic Center	High Lift	\$54,000.00
Heavy Equipment	Sport Complex	Agricultural Tractor	\$42,000.00
Heavy Equipment	Parks and Recreation	Skid Steer Loader	\$50,000.00
Heavy Equipment	Parks and Recreation	Bucket	\$1,000.00
Heavy Equipment	Fleet Services	Crane	\$25,000.00
Heavy Equipment	Roads and Bridges	Grapple	\$230,000.00
Equipment	Building and Grounds	Trailer	\$5,000.00
Equipment	Building and Grounds	Agricultural Tractor	\$20,000.00
Equipment	Building and Grounds	Trailer	\$10,000.00
Equipment	Fleet Services	Tank Monitoring Unit	\$25,000.00
Equipment	Civic Center	Floor Scrubber	\$19,000.00
Equipment	Sport Complex	Zero Turn	\$18,000.00
Equipment	Parks and Recreation	12' Trailer	\$8,000.00
Equipment	Roads and Bridges	Power Hammer	\$5,000.00
Equipment	Fleet Services	DEF Pump	\$2,000.00
Equipment	Fleet Services	Standard Duty Brush Cutter	\$5,500.00
TOTAL LEASE PURCHASE			\$5,300,000.00

Table B-2-Schedule of Long-Term Debt, June 30, 2015

FUND #	DEBT DESCRIPTION	INTEREST RATE	ORIGINATION DATE	MATURITY DATE	PRINCIPAL BALANCE 6/30/2014	PRINCIPAL PAYMENTS	PRINCIPAL BALANCE 6/30/2015	INTEREST PAID
203	\$10,000,000 G.O. BOND- ANIMAL SHELTER, MCCANTS BALLFIELDS, ETC.	4.0-5.0%	11/20/08	4/1/24	\$ 2,900,000.00	\$ (700,000.00)	\$ 2,200,000.00	\$ 132,375.00
203	\$5,215,000 ADVANCE REFUNDING OF \$4.5M OF 2008 GOB	2.15%	5/8/2014	4/1/24	5,215,000.00	(105,000.00)	5,110,000.00	100,598.80
207	\$7,350,000 G.O. BOND-PENDLETON/POWDERSVILLE LIBRARY, ACDC, SOLID WASTE	3.0-3.5%	10/1/05	4/1/15	825,000.00	(825,000.00)	-	28,875.00
209	\$7,300,000 G.O. BOND-COURTHOUSE ANNEX & SECURITY	3.625-4.0%	3/1/07	4/1/21	5,050,000.00	(625,000.00)	4,425,000.00	191,125.00
	TOTAL GO BONDED INDEBTEDNESS				\$ 13,990,000.00	\$ (2,255,000.00)	\$ 11,735,000.00	\$ 452,973.80
255	\$5,433,230.00 FY 09 CAPITAL LEASE- DEUTSCHE BANK	4.394	10/31/08	4/1/16	723,702.61	(361,858.00)	361,844.61	31,800.04
	TOTAL NOTES PAYABLE				723,702.61	(361,858.00)	361,844.61	31,800.04
255	\$6,157,000 FY 08 REFUNDED CAPITAL LEASE-CHASE-PERSONAL PROPERTY	1.9671%	9/6/2012	4/1/23	5,490,000.00	(312,000.00)	5,178,000.00	107,993.79
255	\$840,000 FY 08 REFUNDED CAPITAL LEASE-CHASE-REAL PROPERTY	1.0476%	9/6/2012	4/1/15	282,000.00	(282,000.00)	-	2,954.24
	TOTAL CAPITAL LEASE				5,772,000.00	(594,000.00)	5,178,000.00	110,948.03
261	\$5,800,000 WALGREENS SSRB	3.89%	4/25/06	4/1/21	3,025,000.00	(400,000.00)	2,625,000.00	117,672.50
261	\$2,700,000 WALGREENS SSRB	4.03%	2/28/07	4/1/22	1,610,000.00	(180,000.00)	1,430,000.00	64,883.00
263	\$3,545,000 REFUNDING OF 2004 SSRB	1.41%	5/8/2014	4/1/19	3,545,000.00	(695,000.00)	2,850,000.00	44,847.20
265	\$1,570,000 SERIES 2008A NONTAXABLE SSRB	4.58%	9/4/08	4/1/23	1,320,000.00	(70,000.00)	1,250,000.00	60,456.00
265	\$560,000 REFUNDING OF 2008B SSRB	1.41%	5/8/2014	4/1/18	560,000.00	(140,000.00)	420,000.00	7,084.47
	TOTAL SSRB				10,060,000.00	(1,485,000.00)	8,575,000.00	294,943.17
	TOTAL LONG-TERM DEBT-GOVERNMENT-WIDE STATEMENTS				\$ 30,545,702.61	\$ (4,695,858.00)	\$ 25,849,844.61	\$ 890,665.04
410	\$19,705,275 N/P-CITY OF ANDERSON-SEWER UPGRADE-SERIES 2009	4.0-5.25%	3/4/09	7/1/39	18,243,225.00	(720,135.00)	17,523,090.00	869,764.84
410	\$537,894 N/P-CITY OF ANDERSON-REFUNDED 1998-SERIES 2012	2.0-4.0%	4/4/12	7/1/18	369,980.00	(86,803.00)	283,177.00	14,756.51
410	\$12,732,096 N/P-CITY OF ANDERSON-REFUNDED 2003-SERIES 2012	2.0-5.0%	4/4/12	4/1/28	12,086,819.50	(652,928.00)	11,433,891.50	508,614.33
410	\$1,435,099 STATE REVOLVING FUND LOAN #1-Revenue	2.25%	6/18/99	1/1/20	490,819.71	(84,794.63)	406,025.08	10,331.33
410	\$1,843,589 STATE REVOLVING FUND LOAN #2-GO	2.25%	12/20/02	9/1/23	1,006,427.83	(99,009.27)	907,418.56	21,813.13
410	\$1,600,000 STATE REVOLVING FUND LOAN #3-Revenue	2.25%	4/22/05	4/1/25	968,213.20	(80,540.87)	887,672.33	21,108.41
410	\$1,554,458 DUE TO TOWN OF PENDLETON-Revenue-\$77,722.90 = 5%	2.25%	4/1/2011	1/1/31	66,763.88	(3,381.20)	63,382.68	1,473.79
	TOTAL SEWER DEBT				\$ 33,232,249.12	\$ (1,727,591.97)	\$ 31,504,657.15	\$ 1,447,862.34
420	\$1,785,000 REFUNDING OF 2008 SW REV BD	1.34%	5/8/2014	4/1/19	1,785,000.00	(350,000.00)	1,435,000.00	21,460.66
	TOTAL SOLID WASTE DEBT				\$ 1,785,000.00	\$ (350,000.00)	\$ 1,435,000.00	\$ 21,460.66
	TOTAL ENTERPRISE DEBT				\$ 35,017,249.12	\$ (2,077,591.97)	\$ 32,939,657.15	\$ 1,469,323.00

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

YR END 6-30	07 GOB		2008 GOB		2014 REFUNDING		TOTAL GO PRIN	TOTAL GO INT	TOTAL PMT
	209-5929	209-5929	203-5927	203-5927	203-5927	203-5927			
	PRIN	INT	PRIN	INT	PRIN	INT			
2016	\$ 650,000	\$ 166,125	\$ 700,000	\$ 104,375	\$ 95,000	\$ 109,865	\$ 1,445,000	\$ 380,365	\$ 1,825,365
2017	700,000	140,125	750,000	69,375	95,000	107,823	1,545,000	317,323	1,862,323
2018	725,000	114,575	750,000	35,625	100,000	105,780	1,575,000	255,980	1,830,980
2019	750,000	87,750			850,000	103,630	1,600,000	191,380	1,791,380
2020	800,000	60,000			835,000	85,355	1,635,000	145,355	1,780,355
2021	800,000	30,000			815,000	67,403	1,615,000	97,403	1,712,403
2022					795,000	49,880	795,000	49,880	844,880
2023					775,000	32,788	775,000	32,788	807,788
2024					750,000	16,125	750,000	16,125	766,125
TOTALS	\$ 4,425,000	\$ 598,575	\$ 2,200,000	\$ 209,375	\$ 5,110,000	\$ 678,648	\$ 11,735,000	\$ 1,486,598	\$ 13,221,598

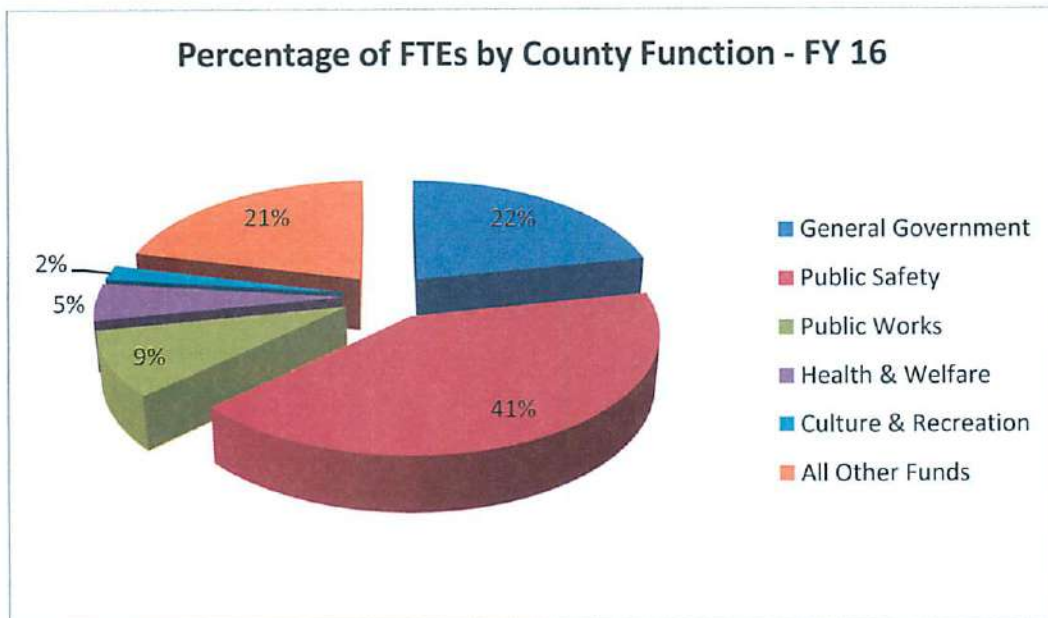
DEPARTMENTAL INFORMATION

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 16 adopted budget, the department requested amount for FY 16, 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 14 (the prior year), FY 15 (the current year), and budgeted for FY 16 (the budget year). However, new positions approved for FY 16 are not included in the totals; they are included on Table C-2. Out of fifty-two positions requested in the General Fund for FY 16, County Council only approved seven; two for the media team, one flood plain manager, one secretary and medical examiner in the Coroner's office, one detention center sergeant to supervise litter pickup, and a building inspector. Wastewater Management was approved a right-of-way technician and Stormwater Management was approved an administrative assistant.

The percentage of full-time equivalents by county function in the FY 16 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, and a Clerk to Council to Council. Our mission is to effectively serve the citizens of Anderson County by providing a safe place for the citizens of Anderson County to live, work, and play.

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

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

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

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

Record the actions of all meetings

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

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Agendas prepared (workload)	42	100%	50	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 2014	Goal 2015	Projected 2015	Goal 2016
	150	100%	220	100%

COUNTY COUNCIL

COUNTY COUNCIL		5011				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$5,696	\$35,270	\$9,438	\$45,345	\$45,345
000-102	SALARIES-PART TIME	39,443	32,755	20,354	0	0
000-105	SALARIES-ELECTED OFFICIALS	62,752	62,990	29,813	62,990	62,990
000-120	STATE RETIREMENT	11,444	14,280	6,669	11,980	11,980
000-130	FICA (County Contribution)	6,352	8,125	3,613	6,715	6,715
000-135	MEDICARE (County Contribution)	1,485	1,900	845	1,570	1,570
000-160	HEALTH INSURANCE (County Contribution)	30,635	38,835	15,759	15,580	15,665
000-198	UPGRADES	0	0	0	570	570
TOTAL PERSONNEL SERVICES:		\$157,807	\$194,155	\$86,491	\$144,750	\$144,835
OPERATING EXPENSES:						
000-201	ADVERTISING	\$3,544	\$3,500	\$814	\$3,500	\$3,500
000-211	DUES AND MEMBERSHIPS FEES	50	150	0	150	150
000-215	FOOD	14	8,560	7,884	8,560	8,560
000-217	AWARDS AND RECOGNITIONS	0	0	422	1,000	1,000
000-243	POSTAGE	438	1,000	213	1,000	1,000
000-269	SUPPLIES - OFFICE	4,194	7,650	2,950	7,650	7,650
000-275	TELEPHONE	843	1,500	422	1,200	1,200
001-236	MEALS - DISTRICT 1	0	0	202	0	0
001-241	DISTRICT 1 - REIMBURSEABLES	0	0	0	2,385	2,385
001-277	TRAINING - DISTRICT 1	0	0	60	0	0
001-279	TRAVEL - DISTRICT 1	762	1,235	413	0	0
001-293	LODGING - DISTRICT 1	206	700	648	0	0
001-294	REGISTRATION - DISTRICT 1	385	450	0	0	0
002-236	MEALS - DISTRICT 2	93	185	0	0	0
002-241	DISTRICT 2 - REIMBURSEABLES	0	0	0	2,385	2,385
002-277	TRAINING - DISTRICT 2	339	100	0	0	0
002-279	TRAVEL - DISTRICT 2	270	1,150	1,476	0	0
002-293	LODGING - DISTRICT 2	(318)	585	0	0	0
002-294	REGISTRATION - DISTRICT 2	0	365	0	0	0
003-236	MEALS - DISTRICT 3	287	300	287	0	0
003-241	DISTRICT 3 - REIMBURSEABLES	0	0	0	2,385	2,385
003-277	TRAINING - DISTRICT 3	0	100	0	0	0
003-279	TRAVEL - DISTRICT 3	339	650	589	0	0
003-293	LODGING - DISTRICT 3	1,220	970	1,221	0	0
003-294	REGISTRATION - DISTRICT 3	121	365	410	0	0
004-241	DISTRICT 4 - REIMBURSEABLES	0	0	0	2,385	2,385
004-279	TRAVEL - DISTRICT 4	1,415	2,385	198	0	0
006-236	MEALS - DISTRICT 6	0	0	136	0	0
006-241	DISTRICT 6 - REIMBURSEABLES	0	0	0	2,385	2,385
006-279	TRAVEL - DISTRICT 6	1,101	2,385	489	0	0
007-241	DISTRICT 7 - REIMBURSEABLES	0	0	0	2,385	2,385
007-279	TRAVEL - DISTRICT 7	2,045	2,385	411	0	0
008-236	MEALS - CLERK	166	465	0	0	0
008-241	CLERK - REIMBURSEABLE	0	0	0	2,200	2,200
008-277	TRAINING - CLERK	50	400	0	0	0
008-279	TRAVEL - CLERK	327	635	0	0	0
008-293	LODGING - CLERK	306	1,000	0	0	0
008-295	REGISTRATIN - CLERK	25	50	0	0	0
TOTAL OPERATING EXPENSES		\$18,222	\$39,220	\$17,193	\$39,570	\$39,570
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$15,959	\$48,000	\$4,424	\$30,000	\$53,800
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	8,031	10,900	3,447	3,500	8,500
TOTAL CONTRACTUAL		\$23,990	\$58,900	\$7,871	\$33,500	\$62,300
CAPITAL						
000-499	CAPITAL PURCHASES	\$0	\$10,000	\$0	\$10,000	\$10,000
TOTAL CAPITAL		\$0	\$10,000	\$0	\$10,000	\$10,000
DEPARTMENT TOTAL		\$200,019	\$302,275	\$111,555	\$232,820	\$256,705
AUTHORIZED POSITIONS:						
CLERICAL - REGULAR PART-TIME			1			0
CLERK TO COUNCIL			1			1
COUNCIL MEMBERS			7			7
TOTAL			9			8

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 2014	Goal 2015	Projected 2015	Goal 2016
Homestead exemptions (workload)	18,779	21,000	21,000	21,000
High mileage discounts (workload)	14,000	14,500	14,500	14,500
Appeals on personal property (workload)	160	200	200	200
Transmittals from Assessor's Office (workload)	30,000	30,000	30,000	30,000

AUDITOR

MAJOR AND MINOR OBJECT CLASSIFICATION	5041				
	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$272,176	\$268,200	\$131,047	\$277,180	\$277,180
000-105 SALARIES-ELECTED OFFICIALS	62,891	63,130	29,879	63,130	63,130
000-120 STATE RETIREMENT	35,572	36,115	17,559	37,640	37,640
000-130 F I C A (County Contribution)	20,452	20,545	9,840	21,100	21,100
000-135 MEDICARE (County Contribution)	4,783	4,805	2,301	4,935	4,935
000-160 HEALTH INSURANCE (County Contribution)	65,611	68,855	33,633	70,440	70,820
TOTAL PERSONNEL SERVICES:	\$461,485	\$461,650	\$224,259	\$474,435	\$474,805
OPERATING EXPENSES:					
000-204 BOOKS AND PUBLICATIONS	\$609	\$1,000	\$302	\$1,000	\$1,000
000-211 DUES AND MEMBERSHIPS FEES	200	250	300	400	400
000-236 MEALS (SUBSISTENCE)	335	450	20	450	450
000-243 POSTAGE	4,862	6,800	2,293	6,500	6,500
000-245 PRINTING	1,237	1,500	0	1,500	1,500
000-251 REPAIRS TO EQUIPMENT	0	200	0	200	200
000-269 SUPPLIES - OFFICE	7,594	8,000	3,229	8,000	8,000
000-275 TELEPHONE	2,222	2,500	1,025	2,500	2,500
000-279 TRAVEL	1,233	2,000	336	2,200	2,200
000-287 SUPPLIES - DATA PROCESSING	37,538	38,000	24,381	38,000	38,000
000-293 LODGING	1,516	2,000	395	2,200	2,200
000-294 REGISTRATION FEES	630	1,000	420	1,200	1,200
TOTAL OPERATING EXPENSES	\$57,976	\$63,700	\$32,701	\$64,150	\$64,150
CONTRACTUAL:					
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	\$3,116	\$3,545	\$1,329	\$3,545	\$3,545
TOTAL CONTRACTUAL	\$3,116	\$3,545	\$1,329	\$3,545	\$3,545
DEPARTMENT TOTAL	\$522,577	\$528,895	\$258,289	\$542,120	\$542,500
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

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 2013 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 2015.

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Real property delinquency as % of receivable	2%	1%	3%	1%
% Increase redemption of properties sold	10%	5%	6%	10%
% Reduction personal property delinquencies	3%	10%	5%	10%

TREASURER		5042				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$486,899	\$482,255	\$219,551	\$487,830	\$464,125
000-102	SALARIES-PART TIME	23,511	28,895	12,048	28,895	28,895
000-105	SALARIES-ELECTED OFFICIALS	64,951	65,200	31,275	66,110	66,110
000-120	STATE RETIREMENT	61,000	62,820	28,667	64,460	61,840
000-130	F I C A (County Contribution)	34,361	35,735	15,771	36,135	34,665
000-135	MEDICARE (County Contribution)	8,036	8,355	3,688	8,450	8,105
000-160	HEALTH INSURANCE (County Contribution)	116,121	130,660	54,925	129,585	118,445
TOTAL PERSONNEL SERVICES:		\$794,879	\$813,920	\$365,925	\$821,465	\$782,185
OPERATING EXPENSES:						
000-201	ADVERTISING	\$116	\$300	\$96	\$300	\$300
000-203	BANK FEES AND CHARGES	4,170	9,000	449	9,000	9,000
000-211	DUES AND MEMBERSHIPS FEES	340	500	0	500	500
000-216	FUEL AND OIL	1,703	3,500	276	2,500	2,500
000-228	INSURANCE - VEHICLES	1,745	1,300	0	1,300	1,250
000-236	MEALS (SUBSISTENCE)	503	450	20	500	500
000-243	POSTAGE	151,589	162,500	136,104	162,500	162,500
000-245	PRINTING	7,553	11,500	2,384	11,500	11,500
000-251	REPAIRS TO EQUIPMENT	0	400	0	400	400
000-252	REPAIRS	1,527	1,900	202	1,900	1,900
000-269	SUPPLIES - OFFICE	23,789	19,000	7,441	19,000	19,000
000-271	SUPPLIES - PHOTO	0	2,000	0	2,000	2,000
000-275	TELEPHONE	4,599	5,200	2,424	5,200	5,200
000-277	TRAINING FOR EMPLOYEES	761	1,250	0	1,250	1,250
000-279	TRAVEL	1,197	1,250	436	1,250	1,250
000-293	LODGING	1,562	1,300	0	1,500	1,500
000-294	REGISTRATION FEES	100	550	475	750	750
TOTAL OPERATING EXPENSES		\$201,254	\$221,900	\$150,307	\$221,350	\$221,300
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$4,706	\$4,600	\$2,343	\$4,600	\$4,600
000-375	SERVICE CONTRACTS	4,974	4,300	286	4,300	4,300
TOTAL CONTRACTUAL		\$9,680	\$8,900	\$2,629	\$8,900	\$8,900
CAPITAL						
000-499	CAPITAL PURCHASES	\$5,300	\$0	\$0	\$0	\$0
TOTAL CAPITAL		\$5,300	\$0	\$0	\$0	\$0
DEPARTMENT TOTAL		\$1,011,113	\$1,044,720	\$518,861	\$1,051,715	\$1,012,385
AUTHORIZED POSITIONS:						
CASHIER - HEAD			2			1
CASHIER/CUSTOMER SERVICE CLERK			8			8
CLERICAL - REGULAR PART-TIME			1			1
DELINQUENT TAX FIELD AGENT			2			1
TAX COLLECTOR			1			1
TITLE EXAMINER/PARALEGAL			1			1
TREASURER			1			1
TREASURER - DEPUTY			1			2
TOTAL			17			16

CLERK OF COURT

MISSION:

The mission of the Clerk of Court's office remains to provide full and accurate records of General Sessions Court (criminal), Court of Common Pleas (civil) and Family Court of Anderson County. We will also manage the Grand Jury process for Anderson County, call jury pools for trials, collect child support/alimony payments and disperse the same promptly, and support the work of our Circuit Court judges, Master-In-Equity and Family Court judges. We will 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. Special attention will be given to "cross-training" the staff to insure continuity and completeness of work.

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

1. Maintain full, accurate and easily-accessible records of all criminal, civil and family court proceedings.

Measure: Keeping criminal, civil and family court records and indexes updated in a timely fashion as cases proceed thru the system.

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Managed common pleas cases (workload)	2931	2950	2960	2980
Managed general sessions cases (workload)	3535	3550	3600	3625

1. Schedule Family Court hearings in a timely fashion.

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

2. Assist individuals who apply for Orders of Protection (Restraining Orders), providing the necessary documentation to these individuals so they can request needed help with their personal safety.

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

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Jurors processed (workload)	4,875	5,000	5,200	5,500

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

Measure: No weeks of court, or individual trials postponed because of the presence of an inadequate jury pool.

4. Receipt and disburse child support daily.

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

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Customer service requests (workload)	8,152	8,400	8,500	8,800
Collections from fees and charges from Common Pleas	93,213.85	96,000.00	100,000	102,000
Collections from fees and charges from General Sessions	189,489	195,000	196,000	198,000

CLERK OF COURT					5052
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$251,473	\$250,380	\$126,708	\$271,330	\$271,330
000-102 SALARIES - PART TIME	0	3,000	79	0	0
000-105 SALARIES-ELECTED OFFICIALS	78,971	78,585	38,740	81,885	81,885
000-120 STATE RETIREMENT	34,993	36,183	18,034	39,065	39,065
000-130 F I C A (County Contribution)	20,141	20,580	10,091	21,900	21,900
000-135 MEDICARE (County Contribution)	4,710	4,815	2,360	5,120	5,120
000-160 HEALTH INSURANCE (County Contribution)	54,989	59,745	29,183	61,155	61,485
TOTAL PERSONNEL SERVICES:	\$445,277	\$453,290	\$225,195	\$480,455	\$480,785
OPERATING EXPENSES:					
000-204 BOOKS AND PUBLICATIONS	\$0	\$750	\$0	\$750	\$750
000-211 DUES AND MEMBERSHIPS FEES	125	125	125	125	125
000-230 JUROR FEES	56,898	65,000	21,419	65,000	65,000
000-243 POSTAGE	11,501	13,000	5,060	13,000	13,000
000-245 PRINTING	8,036	10,000	2,811	10,000	10,000
000-251 REPAIRS TO EQUIPMENT	991	800	0	800	800
000-269 SUPPLIES - OFFICE	20,495	18,000	5,133	18,000	21,000
000-275 TELEPHONE	9,615	9,800	4,525	9,800	9,800
000-294 REGISTRATION FEES	0	100	0	100	100
TOTAL OPERATING EXPENSES	\$107,661	\$117,575	\$39,073	\$117,575	\$120,575
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	\$15,000	\$30,000	\$30,000	\$30,000	\$30,000
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	10,422	13,000	4,308	13,000	13,000
TOTAL CONTRACTUAL	\$25,422	\$43,000	\$34,308	\$43,000	\$43,000
DEPARTMENT TOTAL	\$578,360	\$613,865	\$298,576	\$641,030	\$644,360
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					
TOTAL		9			9

FAMILY COURT (General Fund)

MISSION:

To maintain Family Court case filings, scheduling of the judges, and courtroom assignments so the court proceedings flow efficiently, legal actions are filed timely, and courtroom time is used to its greatest efficiency.

SERVICES PROVIDED:

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

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Juvenile cases opened (workload)	353	375	380	400
Domestic cases opened (workload)	2,498	2,500	2,550	2,600
Income to General Fund from fees and charges	470,254	475,000	480,000	500,000

FAMILY COURT (General Fund)					5910
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$98,536	\$140,425	\$44,309	\$106,800	\$106,800
000-102 SALARIES-PART TIME	0	10,000	1,663	0	10,000
000-120 STATE RETIREMENT	10,490	16,165	4,804	11,810	12,920
000-130 F I C A (County Contribution)	6,092	9,330	2,761	6,620	7,240
000-135 MEDICARE (County Contribution)	1,425	2,180	646	1,530	1,695
000-160 HEALTH INSURANCE (County Contribution)	10,495	34,065	8,277	23,085	23,210
TOTAL PERSONNEL SERVICES:	\$127,038	\$212,165	\$62,460	\$149,865	\$161,865
OPERATING EXPENSES:					
000-269 SUPPLIES - OFFICE	\$1,915	\$2,000	\$0	\$2,000	\$2,000
TOTAL OPERATING EXPENSES	\$1,915	\$2,000	\$0	\$2,000	\$2,000
DEPARTMENT TOTAL	\$128,953	\$214,165	\$62,460	\$151,865	\$163,865
AUTHORIZED POSITIONS:					
ASSISTANT CLERK OF COURT/CIRCUIT CT		1			1
COURT CLERK II		1			1
COURT ADMINISTRATOR		1			1
DEPUTY - CLERK OF COURT		1			0
CLERICAL (PART TIME)		0			1
TOTAL		4			4

FAMILY COURT (Special Revenue)

MISSION:

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

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

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

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

Answer all questions regarding child support within one business day.

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

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Active child support cases (workload)	6,233	6,300	6,325	6,350
Unit cost received from DSS	462,422	470,000	470,000	480,000
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%

FAMILY COURT (Special Revenue)

150-5909

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$232,805	\$196,140	\$105,759	\$220,840	\$220,840
000-115	COST OF LIVING/MERIT	0	8,645	0	0	9,035
000-118	INSURANCE RESERVE FUND	334	300	0	5,245	250
000-120	STATE RETIREMENT	24,700	21,610	11,565	24,425	24,425
000-130	F I C A (County Contribution)	13,690	12,160	6,369	13,690	13,690
000-135	MEDICARE (County Contribution)	3,202	2,845	1,489	3,200	3,200
000-140	UNEMPLOYMENT COMPENSATION	4,014	1,500	0	0	0
000-150	WORKMEN'S COMPENSATION	587	800	415	0	7,180
000-160	HEALTH INSURANCE (County Contribution)	68,355	60,425	29,333	50,240	50,510
TOTAL PERSONNEL SERVICES		\$347,687	\$304,425	\$154,930	\$317,640	\$329,130
OPERATING EXPENSES:						
000-203	BANK FEES AND CHARGES	\$22,668	\$22,000	\$35,855	\$36,000	\$31,940
000-236	MEALS	74	500	0	500	500
000-243	POSTAGE	53,106	55,000	24,977	41,000	41,000
000-245	PRINTING	1,410	6,285	2,103	6,500	6,500
000-269	SUPPLIES - OFFICE	17,696	16,000	7,870	16,000	18,000
000-275	TELEPHONE	7,633	8,400	3,200	8,400	8,400
000-279	TRAVEL	508	750	0	750	750
000-293	LODGING	431	500	0	500	500
000-294	REGISTRATION FEES	300	700	0	700	700
TOTAL OPERATING EXPENSES		\$103,826	\$110,135	\$74,005	\$110,350	\$108,290
CONTRACTUAL:						
000-305	COMPUTER EQUIPMENT MAINTENANCE	\$6,006	\$7,200	\$0	\$7,200	\$7,200
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	7,847	10,000	2,947	10,000	8,000
000-375	SERVICE CONTRACTS	2,872	3,750	0	3,750	3,750
TOTAL CONTRACTUAL		\$16,725	\$20,950	\$2,947	\$20,950	\$18,950
TRANSFER OUT - GENERAL FUND		\$0	\$35,590	\$0	\$19,980	\$19,980
DEPARTMENT TOTAL		\$468,238	\$471,100	\$231,882	\$468,920	\$476,350
AUTHORIZED POSITIONS:						
ACCOUNTING CLERK			1			1
COURT CLERK II			5			5
COURT CLERK III			1			1
DEPUTY - CLERK OF COURT			1			1
TOTAL			8			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 natural, 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 Statute/Law, the Anderson County Coroner's Office requires notification when any death is death is due:

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

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

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

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

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

GOALS AND OBJECTIVES:

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

The Anderson County Coroner's Office was 100% in compliant with this objective in 2014 – 2015 FY and will continue to ensure that all death investigations are conducted in accordance with national standards of practice.

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

Measure: 100% of the coroners exceeded state training requirements and the requirement mandated by the American Board of Medico-legal Death Investigators in 2014-2015 FY. The department will continue to exceed the State training requirements and the requirements mandated by the American Board of Medico-legal Death Investigators in 2015-2016.

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

The Anderson County Coroner's Office was 100% in compliant with this objective in 2014 – 2015 FY and will continue to ensure that all death investigations are conducted in accordance with national standards of practice.

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

Measure: 100% compliance is required in this standard. The department was able to meet the majority of the standards in 2014-2015 with securing donations of refrigerators to store evidence and facilities that will meet the requirements. My office will still need to make some adjustments for additional standards that will be required in 2015. My goal is to continue to exceed the State requirements.

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

All certified personnel met requirements for recertification through the American Board of Medico-legal Death Investigators in the 2014 – 2015 FY. Certified personnel will continue to meet recertification requirement in 2015-2016.

My office also completed numerous public relations talks to area civic organizations and Anderson County schools. Our office was also responsible for coordinating and instructing at this year's State Coroners School on Medico-legal death investigation.

In the 2015-2016 Fiscal Year, the Anderson County Coroner's Office staff will continue to attend various training related to death investigations to ensure that we maintain the highest standards possible. The

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

In 2014-2015 fiscal year, I instituted a financial charge for Coroner's reports and autopsy reports to insurance companies and attorneys. This charge will reduce the costs to Anderson County for researching and printing reports. I instituted this process towards the last quarter of our current budget year and have already placed back into our budget a little over \$500.00 for office supplies. This trend should continue to help off-set the costs of our office supplies.

In the 2014-2015 fiscal year, The Anderson County Coroner's Office was charged with maintaining the indigent cremation process. Our office has completed Ten (10) indigent cremations at the time of this report. The total cost's associated with the indigent cremations is \$4325.00. However, due to my staff's diligence we have been able to recover \$1250.00 from various agencies and through the probate process. This has resulted in the costs to Anderson County of only \$3,075.00. I believe this is a significant accomplishment compared to what Anderson County was paying for indigent burials in the past. My goal is to further reduce the costs associated with the indigent cremation process in the upcoming fiscal year, while still maintaining our commitment to take care of our residents and citizens.

The Anderson County Coroner's Office will be faced with a number of legislative directives in the next fiscal year, requiring more investigative response and capabilities. A number of new directives have already been placed with requirements to maintain and store specific evidence and documentation of investigations. I'm happy to report that my office has been and will continue to meet all mandated directives and guidelines established by the State and/or the Accreditation process. Our call volume continues to grow on a regular basis.

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Death investigations (workload)	1,759	1,800	1,800	1,825
Autopsies (workload)	92	110	110	120

Our overall call volume increased 4% from 2013 to 2014. Our time required to conduct investigations has and will continue to increase. National standards are continuously changing and in order for Anderson County to maintain protections from potential liability, national standards must be maintained. As stated previously there have been several new state mandates for evidence preservation and investigation guidelines that will affect our department in the future.

We expect a 4% increase in our case load for 2015-2016, which continues to be the norm for increased call volume. There will be several areas in this budget request for additional funding due to either state mandates and/or loss of support from various agencies.

CORONER

CORONER

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MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$40,979	\$73,875	\$35,577	\$75,215	\$214,380
000-102 SALARIES-PART TIME	80,094	54,940	31,965	69,500	69,500
000-103 SALARIES- OVER TIME	0	5,000	2,404	6,500	6,500
000-105 SALARIES-ELECTED OFFICIALS	56,760	56,980	26,967	56,980	56,980
000-120 STATE RETIREMENT	3,395	5,930	1,658	5,145	20,535
000-121 POLICE RETIREMENT	17,251	21,395	10,177	22,230	22,230
000-130 F I C A (County Contribution)	10,972	11,830	5,975	12,910	21,540
000-135 MEDICARE (County Contribution)	2,566	2,765	1,397	3,020	5,035
000-160 HEALTH INSURANCE (County Contribution)	11,997	16,600	8,060	16,860	26,750
000-198 UPGRADES	0	0	0	1,900	0
000-199 REQUESTED POSITION(S)	0	0	0	26,550	26,550
TOTAL PERSONNEL SERVICES:	\$224,014	\$249,315	\$124,180	\$296,810	\$470,000
OPERATING EXPENSES:					
000-204 BOOKS AND PUBLICATIONS	\$195	\$350	\$220	\$350	\$350
000-209 COMPUTER SOFTWARE	0	500	0	500	500
000-211 DUES AND MEMBERSHIP FEES	425	800	470	800	800
000-216 FUEL AND OIL	9,075	12,500	4,963	12,500	12,500
000-228 INSURANCE - VEHICLES	1,326	1,500	0	2,000	1,400
000-230 JUROR FEES	0	0	0	100	0
000-236 MEALS (SUBSISTENCE)	459	600	0	600	600
000-243 POSTAGE	207	300	97	350	350
000-245 PRINTING	0	500	356	1,000	1,000
000-252 REPAIRS	1,449	1,000	1,673	2,500	2,500
000-269 SUPPLIES - OFFICE	2,412	2,200	1,545	2,500	2,500
000-271 SUPPLIES - PHOTO	1,919	500	93	500	500
000-275 TELEPHONE	5,282	6,000	2,168	6,000	6,000
000-277 TRAINING FOR EMPLOYEES	1,512	3,000	346	3,000	3,000
000-279 TRAVEL	0	200	0	300	300
000-280 UNIFORMS AND CLOTHING	919	1,000	0	1,000	1,000
000-283 SUPPLIES - MEDICAL AND SCIENTIFIC	3,178	4,000	1,193	12,500	12,500
000-293 LODGING	1,093	1,000	0	1,000	1,000
000-294 REGISTRATION FEES	0	600	0	600	600
TOTAL OPERATING EXPENSES	\$29,451	\$36,550	\$13,124	\$48,100	\$47,400
CONTRACTUAL:					
000-302 AUTOPSIES AND POST MORTEM	\$77,920	\$110,000	\$35,790	\$110,000	\$10,000
000-304 PROFESSIONAL SERVICES	0	10,000	1,895	10,000	10,000
000-307 COMMUNICATIONS	72	100	174	250	250
000-317 LABORATORY TESTING	11,088	10,000	2,455	12,500	12,500
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	1,496	1,400	630	1,500	1,500
TOTAL CONTRACTUAL	\$90,576	\$131,500	\$40,944	\$134,250	\$34,250
CAPITAL					
000-499 CAPITAL PURCHASES	\$2,741	\$7,120	\$3,604	\$37,000	\$0
TOTAL CAPITAL	\$2,741	\$7,120	\$3,604	\$37,000	\$0
DEPARTMENT TOTAL	\$346,782	\$424,485	\$181,852	\$516,160	\$551,650
AUTHORIZED POSITIONS:					
ADMINISTRATIVE ASSISTANT - CORONER		1			1
CLERICAL - TEMPORARY PART-TIME		1			0
CHIEF DEPUTY CORONER		1			1
MEDICAL EXAMINER		0			1
SECRETARY III		0			1
CORONER		1			1
CORONER - DEPUTY		3			2
TOTAL		7			7

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 heir's interests have been protected.

Measure: Number of estates probated = 1174

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Estates probated (workload)	1,474	1,500	1,500	1,525

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 = 94
Number of Conservator/Guardians = 94

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Conservatorship/guardianship (workload)	94	100	100	115

Issue marriage licenses and perform ceremonies.

Measure: Number of marriage licenses issued
Number of marriage ceremonies performed

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Marriage licenses issued (workload)	1,192	1,200	1,200	1,210

Mental Health and Drug Alcohol Admissions.

Measure: Number of admissions = 1,571
Number of hearings = 427

PROBATE COURT		5053				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$208,293	\$222,265	\$106,015	\$226,545	\$226,545
000-102	SALARIES - PART TIME	30,159	38,305	14,883	42,240	42,240
000-105	SALARIES-ELECTED OFFICIALS	111,239	111,683	52,359	113,920	113,920
000-120	STATE RETIREMENT	36,218	40,585	19,065	42,325	42,325
000-130	FICA (County Contribution)	21,036	25,385	10,577	23,730	23,730
000-135	MEDICARE (County Contribution)	4,922	5,400	2,174	5,550	5,550
000-160	HEALTH INSURANCE (County Contribution)	51,240	68,273	26,694	53,065	53,350
TOTAL PERSONNEL SERVICES:		\$403,137	\$509,700	\$232,369	\$557,375	\$557,660
OPERATING EXPENSES:						
000-211	DUES AND MEMBERSHIPS FEES	50	\$200	\$200	\$200	\$200
000-236	MEALS (SUBSISTENCE)	48	250	84	250	250
000-243	POSTAGE	2,495	3,000	1,436	3,600	3,300
000-269	SUPPLIES - OFFICE	13,015	12,745	4,524	16,500	16,500
000-275	TELEPHONE	1,584	2,200	797	2,500	2,500
000-279	TRAVEL	352	400	300	400	400
000-293	LODGING	342	500	307	500	500
000-294	REGISTRATION FEES	1,230	1,500	390	1,500	1,500
TOTAL OPERATING EXPENSES		\$18,829	\$22,895	\$8,598	\$25,150	\$25,150
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$2,421	\$2,400	\$930	\$2,400	\$2,400
TOTAL CONTRACTUAL		\$2,421	\$2,400	\$930	\$2,400	\$2,400
DEPARTMENT TOTAL		\$434,387	\$534,995	\$241,897	\$585,925	\$586,210
AUTHORIZED POSITIONS:						
ATTORNEY (REGULAR PART-TIME)			1			1
CLERICAL - REGULAR PART-TIME			1			3
IMAGING CLERK			1			3
PROBATE CLERK I			3			4
PROBATE CLERK II			1			1
PROBATE JUDGE			1			1
PROBATE JUDGE - ASSOCIATE			0			2
PROBATE JUDGE - DEPUTY			1			0
TOTAL			9			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 priorities 1C, 3B, 4A, 11, 12, and 15 set for the fiscal year located in General Information section of budget book

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

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

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

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

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

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

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

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

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

Measure: Increased interoperability and functionality.

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

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

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$7,683,241	\$7,962,000	\$3,737,953	\$8,310,000	\$8,135,140
000-102	SALARIES-PART TIME	269,767	275,000	130,442	300,000	275,000
000-103	SALARIES-OVERTIME	295,827	320,000	144,680	320,000	310,000
000-105	SALARIES-ELECTED OFFICIALS	108,167	110,000	52,058	110,000	110,000
000-108	SALARY REIMBURSEMENT	(40,834)	0	(17,497)	0	0
000-118	INSURANCE RESERVE FUND	147,160	170,000	586	170,000	170,000
000-120	STATE RETIREMENT	93,855	96,000	48,852	111,000	143,035
000-121	POLICE RETIREMENT	955,106	1,068,000	481,794	1,125,000	1,045,405
000-130	F I C A (County Contribution)	504,449	538,000	245,781	561,000	550,860
000-135	MEDICARE (County Contribution)	117,976	126,600	57,335	131,000	130,255
000-140	UNEMPLOYMENT INSURANCE	1,020	15,000	1,201	15,000	15,000
000-150	WORKERS' COMPENSATION	213,133	280,000	149,489	326,000	317,000
000-160	HEALTH INSURANCE (County Contribution)	1,501,382	1,722,700	747,678	1,760,000	1,713,055
000-170	GASB 45 - ARC	0	0	0	0	0
000-199	REQUESTED POSITION(S)	0	0	0	0	0
TOTAL PERSONNEL SERVICES:		\$11,850,199	\$12,683,300	\$5,780,352	\$13,239,000	\$12,914,750
OPERATING EXPENSES:						
000-201	ADVERTISING	\$306	\$1,000	\$103	\$1,000	\$500
000-204	BOOKS AND PUBLICATIONS	1,964	1,200	0	1,200	1,200
000-205	AMMUNITION	32,708	50,000	13,051	55,000	50,000
000-209	COMPUTER SOFTWARE	86,584	92,000	79,724	97,500	97,500
000-211	DUES AND MEMBERSHIP FEES	6,353	7,000	1,485	7,000	7,000
000-212	ELECTRICITY AND GAS	79,994	85,000	32,598	91,800	85,000
000-216	FUEL AND OIL	965,383	1,105,000	438,955	970,000	970,000
000-217	AWARDS AND RECOGNITION	1,264	2,500	849	2,500	2,500
000-225	INSURANCE - BUILDING	4,509	5,500	0	5,500	5,500
000-226	INSURANCE - EQUIPMENT	3,893	4,000	0	4,200	4,200
000-228	INSURANCE - VEHICLES	190,430	199,375	1,445	221,000	221,000
000-231	INSURANCE - DATA PROCESSING	1,302	3,000	0	3,000	3,000
000-236	MEALS (SUBSISTENCE)	19,352	26,250	8,410	28,000	28,000
000-243	POSTAGE	10,671	9,500	1,458	10,500	10,500
000-245	PRINTING	11,923	12,000	2,849	12,000	12,000
000-249	RENTAL - AIRPORT HANGAR	83,692	84,000	41,845	84,000	84,000
000-250	REPAIRS TO BUILDINGS	55,388	40,000	10,167	57,000	57,000
000-251	REPAIRS TO EQUIPMENT	30,210	45,000	7,671	45,500	45,500
000-252	REPAIRS	793,074	857,300	258,299	770,000	770,000
000-256	REGISTRATION AND TAG FEE	168	1,000	192	1,000	1,000
000-263	SUPPLIES - BOARDING	6,244	9,000	2,304	9,000	9,000
000-264	SUPPLIES - CHEMICALS	6,659	8,000	1,728	8,000	8,000
000-267	SUPPLIES - FORENSICS	9,575	12,000	8,082	15,000	15,000
000-269	SUPPLIES - OFFICE	60,057	90,000	29,543	110,000	90,000
000-271	SUPPLIES - PHOTO	5,006	5,000	500	5,000	5,000
000-275	TELEPHONE	132,326	145,000	57,587	172,000	150,000
000-277	TRAINING FOR EMPLOYEES	19,283	25,000	16,492	40,000	40,000
000-279	TRAVEL	9,076	4,000	1,222	4,000	4,000
000-280	UNIFORMS AND CLOTHING	193,059	190,000	53,938	192,000	192,000
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	945	3,000	475	3,000	3,000
000-284	SUPPLIES - SAFETY	63,540	46,000	9,799	71,000	46,000
000-286	WATER AND SEWER	8,268	7,000	3,749	10,800	10,800
000-293	LODGING	24,023	25,000	11,479	27,500	27,500
000-297	SKIP J FIRING RANGE	2,900	3,000	2,900	3,000	3,000
000-299	REQUESTED POSITIONS	0	0	0	0	0
TOTAL OPERATING EXPENSES		\$2,920,029	\$3,202,625	\$1,098,899	\$3,138,000	\$3,058,700
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$38,381	\$40,000	\$6,517	\$40,000	\$40,000
000-305	COMPUTER EQUIPMENT MAINTENANCE	42,035	53,000	38,478	53,000	53,000
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	62,879	71,000	31,897	85,000	15,000
000-307	COMMUNICATIONS	980	1,000	492	1,000	1,000
000-312	EXTERMINATORS	650	1,000	390	1,000	1,000
000-317	LABORATORY TESTING	0	750	0	750	750
000-321	DRUG TESTING	2,434	2,750	920	2,750	2,750
000-345	VETERINARY SERVICES	7,551	9,000	1,840	9,000	9,000
000-346	MEDICAL	11,678	17,500	1,835	18,500	15,000
000-375	SERVICE CONTRACTS	(39,215)	1,500	(44,077)	1,500	1,500
000-399	REQUESTED POSITIONS	0	0	0	0	0
TOTAL CONTRACTUAL		\$127,373	\$197,500	\$38,292	\$212,500	\$139,000
CAPITAL						
000-499	CAPITAL PURCHASES	\$32,775	\$0	\$0	\$0	\$0
TOTAL CAPITAL		\$32,775	\$0	\$0	\$0	\$0
DEPARTMENT TOTAL		\$14,903,376	\$16,083,425	\$6,917,543	\$16,589,500	\$16,112,450

AUTHORIZED POSITIONS:

ACCOUNTANT II - SHERIFF	1	0
ACCREDITATION AND GRANTS MANAGER	1	0
ADMINISTRATIVE ASSISTANT	3	4
ADMINISTRATIVE ASSISTANT - OPS	1	1
ADMINISTRATIVE DIRECTOR	1	1
AUTOMOTIVE AND EQUIPMENT TECHNICIAN	0	1
BAILIFF - PART TIME	13	16
CAPTAIN - SHERIFF	5	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	16	13
CORPORAL - CRIMINAL INVESTIGATOR	1	2
CORPORAL - FIELD TRAINING OFFICER	3	5
CORPORAL - NARCOTICS INVESTIGATOR	1	3
CUSTODIAN - SHERIFF'S OFFICE	1	1
DEPUTY	88	83
DEPUTY (TEMPORARY PART-TIME)	2	3
EVIDENCE TECHNICIAN	2	2
FORENSIC INVESTIGATOR	8	7
GENERAL COUNCIL	1	1
INFORMATION TECH SPECIALIST	0	1
INVESTIGATOR - CRIMINAL	24	26
INVESTIGATOR - GANG	2	0
INVESTIGATOR - OPS	2	2
LIEUTENANT	12	12
LIEUTENANT - FORENSIC SPECIALIST	1	1
LIEUTENANT - OPS	1	1
MECHANIC - PART TIME	0	1
NCIC COORDINATOR- SHERIFF	1	1
PAYROLL SPECIALIST - ACSO	1	1
PILOT (PART-TIME)	1	1
PRINCIPLE FINANCE ANALYST	0	1
RECORDS CLERK	2	2
RECORDS CLERK (TEMP-PART TIME)	0	1
RECORDS CLERK II	1	1
RECORDS MANAGER - SHERIFF	1	1
SCHOOL CROSSING GUARD - PART TIME	24	28
SERGEANT	21	22
SERGEANT - JUDICIAL SERVICES	1	1
SERGEANT - PROFESSIONAL STANDARDS	0	1
SHERIFF	1	1
TRAINING COORDINATOR	1	1
VEHICLE SERVICE MANAGER	0	1
TOTAL	255	266

SHERIFF \EXTRA DUTY

MAJOR AND MINOR OBJECT CLASSIFICATION	5171				
	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$0	\$655,000	\$332,902	\$899,180	\$899,180
000-108 SALARY REIMBURSEMENT	0	(705,119)	(51,403)	(1,000,000)	(1,000,000)
000-130 FICA (County Contribution)	0	40,610	20,619	55,750	55,750
000-135 MEDICARE (County Contribution)	0	9,500	4,822	13,040	13,040
000-150 WORKMEN'S COMPENSATION	0	0	0	32,035	32,030
TOTAL PERSONNEL SERVICES:	\$0	\$0	\$306,840	\$5	\$0
DEPARTMENT TOTAL	\$0	\$0	\$306,840	\$5	\$0

SHERIFF SUPPORT SERVICES

SHERIFF \ SUPPORT SERVICES		5181				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$601,391	\$609,025	\$292,951	\$643,585	\$643,585
000-102	SALARIES - PART TIME	80,978	90,000	36,836	86,125	86,125
000-103	SALARIES - OVERTIME	48,096	48,500	19,806	42,400	42,400
000-108	SALARY REIMBURSEMENT	111,430	(9,593)	(4,197)	0	(9,500)
000-121	POLICE RETIREMENT	94,700	100,240	47,279	106,090	106,090
000-130	F I C A (County Contribution)	44,487	46,345	21,288	47,870	47,870
000-135	MEDICARE (County Contribution)	10,404	10,840	4,979	11,195	11,195
000-160	HEALTH INSURANCE (County Contribution)	137,084	148,495	73,778	148,315	149,120
TOTAL PERSONNEL SERVICES:		\$1,003,710	\$1,043,945	\$492,720	\$1,085,580	\$1,076,885
OPERATING EXPENSES:						
000-216	FUEL AND OIL	\$70,151	\$87,800	\$32,481	\$82,950	\$82,950
000-226	INSURANCE - EQUIPMENT	1,033	1,200	0	1,200	1,100
000-228	INSURANCE - VEHICLES	12,596	14,300	243	14,300	12,700
000-236	MEALS (SUBSISTENCE)	117	1,000	0	700	700
000-243	POSTAGE	8	50	1	30	30
000-245	PRINTING	0	125	0	100	100
000-251	REPAIRS TO EQUIPMENT	0	3,500	0	3,000	3,000
000-252	REPAIRS	33,840	40,345	16,026	35,400	35,400
000-260	SMALL HAND TOOLS	422	1,000	98	800	800
000-269	SUPPLIES - OFFICE	622	750	15	700	700
000-275	TELEPHONE	12,361	13,500	4,679	14,020	14,020
000-277	TRAINING FOR EMPLOYEES	809	4,000	0	4,000	4,000
000-279	TRAVEL	73	300	0	200	200
000-280	UNIFORMS AND CLOTHING	7,770	8,500	2,357	8,500	8,500
000-284	SUPPLIES - SAFETY	4,907	3,500	0	3,900	3,900
000-293	LODGING	77	400	0	400	400
000-294	REGISTRATION FEES	17	175	0	25	25
TOTAL OPERATING EXPENSES		\$144,803	\$179,645	\$55,900	\$170,225	\$168,525
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$2,616	\$3,000	\$212	\$2,500	\$2,500
000-306	MEDICAL	0	3,500	0	2,000	2,000
TOTAL CONTRACTUAL		\$2,616	\$6,500	\$212	\$4,500	\$4,500
CAPITAL						
000-499	CAPITAL PURCHASES	\$0	\$43,000	\$0	\$191,000	\$0
TOTAL CAPITAL		\$0	\$43,000	\$0	\$191,000	\$0
DEPARTMENT TOTAL		\$1,151,129	\$1,273,090	\$548,832	\$1,451,305	\$1,249,910
AUTHORIZED POSITIONS:						
CORPORAL			1			0
CORPORAL/SAFETY OFFICER			2			2
DEPUTY			13			14
DEPUTY - (REGULAR PT)			2			2
EXPLOSIVES ORDINANCE DISPOSAL TECH			1			0
LIEUTENANT - ANIMAL CONTROL			0			1
LIEUTENANT - PARK PATROL			1			0
LT - EXPLOSIVES ORDINANCE DISPOSAL			1			1
MAIL COURIER/CLERK (REG PART-TIME)			1			1
OFFICER - PARK PATROL (PART TIME)			0			2
SERGEANT - EXPLOSIVES			0			1
SERGEANT -			0			1
TOTAL			22			25

DETENTION CENTER

MISSION:

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

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

SERVICES PROVIDED:

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

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

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

OBJECTIVES AND MEASURES:

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

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

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

DETENTION CENTER

		5141			
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED
					BUDGET FY 2015 - 2016
PERSONNEL SERVICES:					
000-101	SALARIES-FULL TIME	\$2,199,940	\$2,261,000	\$1,055,488	\$2,435,000
000-102	SALARIES-PART TIME	28,615	50,000	21,138	50,000
000-103	SALARIES-OVERTIME	191,369	195,000	94,203	205,000
000-108	SALARY REIMBURSEMENT	(17,451)	0	(4,633)	0
000-118	INSURANCE RESERVE FUND	47,364	50,000	0	50,000
000-120	STATE RETIREMENT	3,247	3,400	1,589	3,600
000-121	POLICE RETIREMENT	308,714	332,000	155,055	365,000
000-130	FICA (County Contribution)	146,600	156,000	70,839	167,000
000-135	MEDICARE (County Contribution)	34,285	36,500	16,567	39,000
000-140	UNEMPLOYMENT COMPENSATION	83	10,000	0	10,000
000-150	WORKERS' COMPENSATION	64,020	80,000	41,407	97,000
000-160	HEALTH INSURANCE (County Contribution)	437,921	483,000	229,077	532,000
TOTAL PERSONNEL SERVICES:		\$3,444,705	\$3,656,900	\$1,680,680	\$3,953,600
OPERATING EXPENSES:					
000-201	ADVERTISING	\$0	\$200	\$0	\$200
000-204	BOOKS AND PUBLICATIONS	0	500	0	500
000-209	COMPUTER SOFTWARE	3,635	5,000	3,636	5,000
000-211	DUES AND MEMBERSHIP FEES	300	300	0	500
000-212	ELECTRICITY AND GAS	158,998	148,000	56,563	170,000
000-215	FOOD	556,843	575,000	261,592	615,000
000-216	FUEL AND OIL	30,286	30,000	13,275	30,000
000-225	INSURANCE - BUILDING	9,431	10,000	0	10,500
000-226	INSURANCE - EQUIPMENT	115	200	0	200
000-228	INSURANCE - VEHICLES	9,190	9,000	0	10,000
000-236	MEALS (SUBSISTENCE)	4,762	5,000	407	5,000
000-243	POSTAGE	167	500	107	500
000-245	PRINTING	0	1,000	0	1,000
000-250	REPAIRS TO BUILDING	87,282	125,000	57,087	130,000
000-251	REPAIRS TO EQUIPMENT	27,251	35,000	8,377	36,000
000-252	REPAIRS	19,266	24,000	10,882	24,000
000-263	SUPPLIES - BOARDING	61,790	70,000	11,466	73,000
000-265	SUPPLIES - JANITORIAL	83,932	100,000	54,611	112,000
000-269	SUPPLIES - OFFICE	26,468	40,000	8,814	40,500
000-275	TELEPHONE	17,730	25,000	9,050	25,000
000-277	TRAINING FOR EMPLOYEES	2,658	2,000	749	3,500
000-279	TRAVEL	0	300	0	300
000-280	UNIFORMS AND CLOTHING	27,882	35,000	6,750	35,000
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	0	2,000	352	2,000
000-284	SUPPLIES - SAFETY	4,705	5,000	450	5,000
000-286	WATER AND SEWER	138,121	150,000	66,184	155,000
000-293	LODGING	3,702	3,500	1,082	4,000
TOTAL OPERATING EXPENSES		\$1,274,534	\$1,401,500	\$571,434	\$1,493,700
CONTRACTUAL:					
000-304	PROFESSIONAL SERVICES	\$0	\$10,000	\$2,290	\$10,000
000-312	EXTERMINATORS	4,153	4,800	2,265	4,800
000-318	JUVENILE FACILITY FEE	50,420	75,000	9,480	75,000
000-321	DRUG TESTING	717	1,000	150	1,500
000-346	MEDICAL	540,000	551,000	321,300	564,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	7,826	8,000	2,112	8,000
000-375	SERVICE CONTRACTS	2,878	3,000	973	3,000
TOTAL CONTRACTUAL		\$605,994	\$652,800	\$338,570	\$666,300
CAPITAL					
000-499	CAPITAL PURCHASES	\$0	\$0	\$0	\$8,000
TOTAL CAPITAL		\$0	\$0	\$0	\$8,000
DEPARTMENT TOTAL		\$5,325,233	\$5,711,200	\$2,590,684	\$6,121,600
AUTHORIZED POSITIONS:					
ADMINISTRATIVE ASSISTANT - OFFICER			1		1
ADMINISTRATIVE ASSISTANT- DETENTION			1		0
CAPTAIN - DETENTION CENTER			2		2
CORPORAL - DETENTION			14		14
DETENTION OFFICER			37		37
DETENTION OFFICER (PART-TIME)			4		7
FIELD TRAINING OFFICER			3		3
FOOD SERVICE SUPERVISOR			1		1
LIEUTENANT (SHIFT) - DETENTION			4		5
MAJOR - SHERIFF/DETENTION			1		1
PAYROLL SPECIALIST			0		1
SERGEANT - DETENTION			8		6
TOTAL			76		78

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

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

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

Measure: Documented casework completion times and factors governing work load and hours worked by personnel to show case completion times are less than 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	<u>Actual</u> Fiscal Year 2012-2013	<u>Actual</u> Fiscal Year 2013-2014	<u>Actual</u> Fiscal Year 2014-2015	Projected Fiscal Year 2015-2016
Total Case Submission	761	800	768	820
Total Number of Analyses Performed	8,581	7,921	6,795	8,100
Avg. Casework Completion Time in Days	45	49	41	30
Average number on Chain of Custody	3	3	3	3
Average Hours Worked per Employee	2,100	2,080	2,080	2,080

DETENTION CENTER - DRUG LAB

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	5141-001 BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
001-101	SALARIES-FULL TIME	\$120,129	\$120,600	\$57,905	\$128,000	\$122,295
001-118	INSURANCE RESERVE FUND	0	0	0	0	1,000
001-120	STATE RETIREMENT	5,591	5,700	2,773	6,200	5,890
001-121	POLICE RETIREMENT	8,786	9,100	4,414	10,000	9,485
001-130	FICA (County Contribution)	7,265	7,500	3,591	8,000	7,585
001-135	MEDICARE (County Contribution)	1,699	1,750	840	1,900	1,775
001-150	WORKMEN'S COMPENSATION	3,477	4,100	2,351	4,600	1,480
001-160	HEALTH INSURANCE (County Contribution)	10,574	11,300	5,410	11,700	11,835
TOTAL PERSONNEL SERVICES:		\$157,521	\$160,050	\$77,284	\$170,400	\$161,345
OPERATING EXPENSES:						
001-209	COMPUTER SOFTWARE	\$1,923	\$0	\$0	\$0	\$0
001-211	DUES AND MEMBERSHIPS FEES	1,886	2,000	352	2,000	2,000
001-216	FUEL AND OIL	2,139	5,740	1,358	5,740	5,740
001-228	INSURANCE - VEHICLES	670	1,590	0	1,590	1,590
001-236	MEALS (SUBSISTENCE)	1,913	2,000	(75)	2,000	2,000
001-250	REPAIRS TO BUILDINGS	1,655	2,000	0	2,000	2,000
001-251	REPAIRS TO EQUIPMENT	7,744	8,000	4,951	8,000	8,000
001-252	REPAIRS	993	5,000	1,136	5,000	5,000
001-262	SUPPLIES - AUTO	257	1,200	0	1,200	1,200
001-264	SUPPLIES - CHEMICALS	11,851	9,000	1,828	9,000	9,000
001-269	SUPPLIES - OFFICE	9,119	9,000	1,476	9,000	9,000
001-275	TELEPHONE	3,125	4,000	877	4,000	4,000
001-277	TRAINING FOR EMPLOYEES	2,600	6,000	0	6,000	6,000
001-279	TRAVEL	1,563	2,500	325	2,500	2,500
001-280	UNIFORMS AND CLOTHING	1,747	2,000	612	2,000	2,000
001-284	SUPPLIES - SAFETY	2,006	2,000	0	2,000	2,000
001-293	LODGING	3,617	4,000	249	4,000	4,000
TOTAL OPERATING EXPENSES		\$54,808	\$66,030	\$13,089	\$66,030	\$66,030
CONTRACTUAL:						
001-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$2,928	\$3,500	\$1,222	\$3,500	\$3,500
001-375	SERVICE CONTRACTS	45,462	47,000	19,235	47,000	47,000
TOTAL CONTRACTUAL		\$48,390	\$50,500	\$20,457	\$50,500	\$50,500
CAPITAL						
001-499	CAPITAL PURCHASES	\$20,890	\$0	\$0	\$10,000	\$0
TOTAL CAPITAL		\$20,890	\$0	\$0	\$10,000	\$0
DEPARTMENT TOTAL		\$281,609	\$276,580	\$110,830	\$296,930	\$277,875
AUTHORIZED POSITIONS:						
FORENSIC CHEMIST			1			1
FORENSIC LABORATORY MANAGER			1			1
TOTAL			2			2

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.

VISION:

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

GOALS AND OBJECTIVES:

- Serve as the single 9-1-1 Public Safety Answering Point (PSAP) for all 9-1-1 calls in Anderson County
- Dispatch and receive calls following national standards.
- Provide premier emergency dispatch service by answering 95% of incoming 9-1-1 calls in 10 seconds or less.
- Dispatch emergency calls within 40 seconds from the time the call is answered.
- Detect and respond to complaints from citizens, external and internal customers within 3 days.
- Quality assurance measurements implemented to ensure response to complaints are made within 3 days of receiving complaint.
- Train and implement APCO (Association of Public Safety Communications Officials) Dispatch Guidelines.
- Provide and sponsor advanced communications, NCIC and dispatcher training to internal and external members of communications and departments.
- Provide advanced and extensive training for 9-1-1 and Communications personnel who are employees of the Department and other dispatch agencies within the County and State.
- Hours of continuing education provided.
- Coordinate and plan for the future communications and technology needs in Anderson County.

COMMUNICATIONS CENTER

COMMUNICATIONS CENTER		5213				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES - FULL TIME	\$1,647,015	\$1,830,815	\$837,824	\$1,880,475	\$1,880,475
000-102	SALARIES - PART TIME	48,113	49,000	33,073	70,890	70,890
000-103	SALARIES - OVERTIME	417,645	398,560	214,533	497,770	230,000
000-120	STATE RETIREMENT	222,383	248,345	115,802	270,875	241,360
000-121	POLICE RETIREMENT	0	0	176	0	0
000-130	FICA (County Contribution)	127,646	141,260	65,162	151,845	135,245
000-135	MEDICARE (County Contribution)	29,853	33,035	15,240	35,510	31,625
000-160	HEALTH INSURANCE (County Contribution)	381,187	496,430	206,706	475,365	477,945
000-199	REQUESTED POSITION(S)	0	0	0	357,610	0
TOTAL PERSONNEL SERVICES:		\$2,873,842	\$3,197,445	\$1,488,516	\$3,740,340	\$3,067,540
OPERATING EXPENSES:						
000-209	COMPUTER SOFTWARE	\$18,007	\$9,300	\$0	\$9,450	\$9,450
000-216	FUEL AND OIL	1,798	2,300	2,081	5,795	5,795
000-228	INSURANCE - VEHICLE	609	700	161	700	1,450
000-231	INSURANCE - DATA PROCESSING	0	695	0	695	725
000-236	MEALS (SUBSISTENCE)	629	300	0	900	900
000-243	POSTAGE	652	1,000	445	900	900
000-245	PRINTING	111	200	0	200	200
000-250	REPAIRS TO BUILDING	1,393	1,500	1,148	1,500	1,500
000-251	REPAIRS TO EQUIPMENT	831	1,000	0	1,000	1,000
000-252	REPAIRS	1,473	2,400	776	1,800	1,800
000-254	RENTAL OF LAND	58,105	58,105	29,053	58,105	58,105
000-269	SUPPLIES - OFFICE	25,780	17,000	8,712	18,000	17,750
000-275	TELEPHONE	52,622	71,600	35,936	76,400	76,400
000-277	TRAINING FOR EMPLOYEES	0	0	0	2,500	2,500
000-279	TRAVEL	123	300	0	2,800	2,400
000-280	UNIFORMS AND CLOTHING	1,506	2,000	250	14,500	14,500
000-293	LODGING	0	0	0	1,000	1,000
TOTAL OPERATING EXPENSES		\$165,639	\$168,400	\$78,562	\$196,245	\$196,375
CONTRACTUAL:						
001-347	PHOTOCOPIER EQUIPMENT MAINTENANCE	0	4,200	0	4,200	4,200
TOTAL CONTRACTUAL		\$0	\$4,200	\$0	\$4,200	\$4,200
DEPARTMENT TOTAL		\$3,039,481	\$3,370,045	\$1,567,078	\$3,940,785	\$3,268,115
AUTHORIZED POSITIONS:						
911 CENTER DIRECTOR			1			0
ACCOUNTANT II			0			1
ADMINISTRATIVE ASSISTANT			1			1
ADMINISTRATIVE COORDINATOR			1			1
ADMINISTRATIVE MANAGER			1			1
ASSISTANT 911 DIRECTOR			1			1
ASST SHIFT SUPERVISOR/TRAINING OFFICER			6			8
COMMUNICATIONS -- TEMP PART-TIME			16			17
COMMUNICATIONS 9-1-1 CALL TAKER			3			3
COMMUNICATIONS OPERATOR			37			36
COMMUNICATIONS SHIFT SUPERVISOR			6			6
COMMUNICATIONS SPECIALIST			2			2
COMMUNICATIONS TRAINING OFFICER			7			7
HAZMAT TECHNICIAN (PART-TIME GRANT)			1			1
LIEUTENANT - COMMUNICATIONS			1			0
SENIOR NETWORK ENGINEER			0			1
RADIO COMMUNICATIONS TECH - PART TIME			1			1
TOTAL			85			87

TECHNICAL SERVICES

TECHNICAL SERVICES		5213-001				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
001-101	SALARIES - FULL TIME	\$215,462	\$215,285	\$103,413	\$221,805	\$221,805
001-102	SALARIES - PART TIME	12,496	21,250	8,780	33,920	33,920
001-108	SALARY REIMBURSEMENT	0	0	0	(82,175)	(82,175)
001-120	STATE RETIREMENT	23,730	25,780	12,123	28,285	28,285
001-130	F I C A (County Contribution)	14,305	14,665	7,542	15,855	15,855
001-135	MEDICARE (County Contribution)	3,346	3,430	1,764	3,710	3,710
001-160	HEALTH INSURANCE (County Contribution)	17,803	30,210	9,126	37,175	37,380
001-199	REQUESTED POSITIN(S)	0	0	0	387,475	0
TOTAL PERSONNEL SERVICES:		\$287,142	\$310,620	\$142,748	\$645,850	\$258,580
OPERATING EXPENSES:						
001-211	DUES AND SUBSCRIPTIONS	\$375	\$500	\$0	\$450	\$450
001-216	FUEL AND OIL	9,949	13,200	5,544	12,390	12,390
001-226	INSURANCE - EQUIPMENT	77,583	82,000	0	82,000	81,530
001-228	INSURANCE - VEHICLE	1,823	1,900	210	1,900	1,450
001-231	INSURANCE - DATA PROCESSING	662	700	0	700	3,500
001-236	MEALS (SUBSISTENCE)	61	500	0	540	540
001-243	POSTAGE	161	100	1,023	1,200	1,200
001-251	REPAIRS TO EQUIPMENT	2,938	2,000	894	2,000	2,000
001-252	REPAIRS	6,748	8,400	2,131	6,000	6,000
001-254	RENTAL OF LAND	11,509	11,700	5,300	11,700	11,700
001-269	SUPPLIES - OFFICE	1,700	2,000	408	2,000	2,000
001-275	TELEPHONE	3,654	5,180	1,435	7,100	7,100
001-277	TRAINING FOR EMPLOYEES	432	2,500	0	2,500	2,500
001-279	TRAVEL	0	500	0	500	500
001-280	UNIFORMS AND CLOTHING	898	1,500	250	1,500	1,500
001-284	SUPPLIES - SAFETY	10,500	10,500	0	10,500	10,500
001-293	LODGING	0	800	0	1,000	1,000
TOTAL OPERATING EXPENSES		\$128,993	\$143,980	\$17,195	\$143,980	\$145,860
CONTRACTUAL:						
001-306	COMMUNICATION EQUIPMENT MAINTENANCE	\$25,503	\$30,000	\$7,362	\$30,000	\$30,000
TOTAL CONTRACTUAL		\$25,503	\$30,000	\$7,362	\$30,000	\$30,000
CAPITAL						
001-499	CAPITAL PURCHASES	\$0	\$55,000	\$0	\$337,500	\$0
TOTAL CAPITAL		\$0	\$55,000	\$0	\$337,500	\$0
DEPARTMENT TOTAL		\$441,638	\$539,600	\$167,305	\$1,157,330	\$434,440
AUTHORIZED POSITIONS:						
CAPTAIN - SHERIFF			1			1
NETWORK ENGINEER			0			1
RADIO COMMUNICATIONS TECHNICIAN			3			2
TOTAL			4			4

LEGISLATIVE DELEGATION

MISSION:

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

SERVICES PROVIDED:

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

OBJECTIVES AND MEASURES:

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

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

Measure: Keep a record of telephone calls from constituents requesting research or help with a problem or issue and mark date of resolution. We have set a target for resolution within a month or sooner. In 2016, we plan to resolve at least 85% by target time.

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Research requests (workload)	1200	1500	1500	1600
% Requests resolved within month target	85%	85%	85%	85%

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

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

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
% On time meeting notifications	100%	100%	100%	100%

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

Measure: In 2016, we plan to keep record of meetings that were covered in the local newspaper, radio or television.

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

Measure: In 2016, we plan to forward 100% of processed Notary Public applications to the Secretary of State each week.

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
% 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 2016, plan to confirm attendance and participation of Delegation Members in 100% of requests of local and State events.

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Confirm attendance and participation in Local and State events	300	300	300	320

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

Measure: In 2016, we plan to work with agencies and groups within the County, such as the Anderson Area Chamber, to coordinate dates and times for visits to the State House.

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Coordinate visits for agencies and other groups within the county	200	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 2016, we plan to research government documents such as legislation, regulations, acts, and joint resolution as to its content and relay this information to the general public agencies and business entities.

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Research government documents for general public, agencies and businesses	150	150	150	150

LEGISLATIVE DELEGATION

MAJOR AND MINOR OBJECT CLASSIFICATION	5012				
	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$47,288	\$46,970	\$22,589	\$47,755	\$47,755
000-120 STATE RETIREMENT	5,016	5,120	2,462	5,280	5,280
000-130 FICA (County Contribution)	2,764	2,910	1,318	2,960	2,960
000-135 MEDICARE (County Contribution)	646	680	308	690	690
000-160 HEALTH INSURANCE (County Contribution)	9,027	9,500	4,659	9,745	9,795
TOTAL PERSONNEL SERVICES:	\$64,741	\$65,180	\$31,316	\$66,430	\$66,480
OPERATING EXPENSES:					
000-243 POSTAGE	\$580	\$600	\$186	\$600	\$600
000-245 PRINTING	0	350	0	500	400
000-251 REPAIRS TO EQUIPMENT	0	250	0	500	500
000-269 SUPPLIES - OFFICE	366	1,100	0	1,100	1,100
000-275 TELEPHONE	426	600	220	600	600
TOTAL OPERATING EXPENSES	\$1,372	\$2,900	\$406	\$3,300	\$3,200
CONTRACTUAL:					
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	\$569	\$2,200	\$104	\$1,715	\$1,715
TOTAL CONTRACTUAL	\$569	\$2,200	\$104	\$1,715	\$1,715
DEPARTMENT TOTAL	\$66,682	\$70,280	\$31,826	\$71,445	\$71,395
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 2016, file 100% of compensation claims, enrollments for medical assistance, and requests for military records electronically.

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Compensation requests (workload)	981	650	725	700
Pension requests (workload)	381	250	250	2254
Home loan requests (workload)	4	5	5	5
Insurance requests (workload)	12	20	20	15
Medical care requests (workload)	272	225	225	200
Nursing home requests (workload)	12	10	10	10
Education requests (workload)	0	5	5	5
Burial requests (workload)	153	125	125	110
Records requests (workload)	237	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	10,382	8,500	8,500	8,500

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

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

VETERANS AFFAIRS		5391				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$135,723	\$133,580	\$55,900	\$133,045	\$133,045
000-120	STATE RETIREMENT	14,398	14,560	6,093	14,715	14,715
000-130	FICA (County Contribution)	8,189	8,280	3,372	8,250	8,250
000-135	MEDICARE (County Contribution)	1,915	1,935	789	1,930	1,930
000-160	HEALTH INSURANCE (County Contribution)	24,318	31,460	10,037	21,165	21,280
TOTAL PERSONNEL SERVICES:		\$184,543	\$189,815	\$76,191	\$179,105	\$179,220
OPERATING EXPENSES:						
000-211	DUES AND MEMBERSHIPS FEES	\$170	\$450	\$190	\$800	\$800
000-236	MEALS (SUBSISTENCE)	510	1,500	370	2,600	2,350
000-243	POSTAGE	792	1,100	124	900	900
000-245	PRINTING	0	500	482	650	650
000-269	SUPPLIES - OFFICE	2,699	7,000	1,361	8,200	8,200
000-275	TELEPHONE	1,116	2,000	575	1,500	1,500
000-279	TRAVEL	3,938	2,800	403	4,825	4,325
000-293	LODGING	964	2,200	634	5,300	4,300
000-294	REGISTRATION FEES	140	250	0	1,350	1,350
TOTAL OPERATING EXPENSES		\$10,329	\$17,800	\$4,139	\$26,125	\$24,375
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$1,817	\$1,900	\$772	\$2,000	\$2,000
TOTAL CONTRACTUAL		\$1,817	\$1,900	\$772	\$2,000	\$2,000
DEPARTMENT TOTAL		\$196,689	\$209,515	\$81,102	\$207,230	\$205,595
AUTHORIZED POSITIONS:						
VETERANS AFFAIRS ASSISTANT			2			3
VETERANS AFFAIRS OFFICER			1			1
VETERANS AFFAIRS OFFICER- ASSISTANT			1			0
TOTAL			4			4

MAGISTRATES

MISSION:

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

GOALS AND OBJECTIVES:

To try or otherwise dispose of all non-jury criminal cases, including non-jury traffic cases, within sixty (60) days of the return of the charging paper to the court, in the absence of good cause shown to the court.

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

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

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

MEASURE:

To try all, jury and non-jury, criminal/traffic cases filed prior to December 31, 2014 before July 1, 2015, per order attached.

To try all, jury and non-jury civil cases filed prior to December 31, 2014 before July 1, 2015, per order attached.

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Bench trials (workload)	14,801	14,000	4000	4,000
Jury trials (workload)	61	70	70	70
Civil cases (workload)	4,946	5,000	5000	5,000
Traffic tickets (workload)	18,852	19,000	19000	19,000

MAGISTRATES

		5057			
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED BUDGET FY 2015 - 2016
PERSONNEL SERVICES:					
000-101	SALARIES-FULL TIME	\$1,353,427	\$1,337,440	\$651,867	\$1,400,080
000-102	SALARIES-PART TIME	34,275	38,000	16,990	35,000
000-108	SALARY REIMBURSEMENT	-4,593	0	(1,065)	0
000-120	STATE RETIREMENT	50,386	50,365	24,432	52,325
000-121	POLICE RETIREMENT	117,430	122,490	59,657	132,160
000-130	FICA (County Contribution)	84,172	85,275	40,538	89,375
000-135	MEDICARE (County Contribution)	19,685	19,945	9,480	20,810
000-160	HEALTH INSURANCE (County Contribution)	182,389	197,085	92,781	211,980
TOTAL PERSONNEL SERVICES:		\$1,837,171	\$1,850,600	\$894,680	\$1,941,330
OPERATING EXPENSES:					
000-203	BANK FEES AND CHARGES	\$210	\$300	\$0	\$300
000-204	BOOKS AND PUBLICATIONS	3,093	3,450	0	3,450
000-211	DUES AND MEMBERSHIPS FEES	1,470	1,500	660	1,500
000-230	JUROR FEES	31,400	50,000	11,127	50,000
000-236	MEALS (SUBSISTENCE)	631	2,000	619	2,000
000-243	POSTAGE	15,573	16,000	6,587	16,000
000-245	PRINTING	257	1,000	0	1,000
000-269	SUPPLIES - OFFICE	18,558	19,000	4,311	19,000
000-275	TELEPHONE	8,814	16,500	7,560	16,500
000-277	TRAINING FOR EMPLOYEES	0	0	245	0
000-279	TRAVEL	5,154	6,000	3,348	6,000
000-293	LODGING	4,136	5,000	3,320	5,000
000-294	REGISTRATION FEES	3,670	4,000	3,120	4,000
TOTAL OPERATING EXPENSES		\$92,966	\$124,750	\$40,897	\$124,750
CONTRACTUAL:					
000-304	PROFESSIONAL SERVICES	15,000	32,000	30,000	32,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	9,426	9,000	3,343	9,000
TOTAL CONTRACTUAL		\$24,426	\$41,000	\$33,343	\$41,000
CAPITAL					
000-499	CAPITAL PURCHASES	\$0	\$0	\$0	\$32,490
TOTAL CAPITAL		\$0	\$0	\$0	\$32,490
DEPARTMENT TOTAL		\$1,954,563	\$2,016,350	\$968,920	\$2,139,570
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			10		10
SECRETARY III			1		1
TOTAL			29		29

REGISTRATION AND ELECTIONS

MISSION:

The mission for the Board of Voter Registration and Elections of Anderson County is to ensure that all eligible citizens have the opportunity to register to vote and to provide for fair and impartial elections for all that seek to participate, provide confidence and 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: 92% of new registrations, changes and deletions processed the same business day. Correctly place voters in precincts and districts, providing accurate information about their voting location, and educate about changes to the voter registration laws.

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Total registration (workload)	114,079	123,000	118,500	120,200

Measure: Reduce the incidence of incorrect placement of voters by 10% by FY 2016 and provide district information, free access to online voter information, and polling locations via the Web. Increase the number of address changes by voters before Election Day to the voter registration records.

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Voter changes / additions (workload)	15,852	14,000	14,000	19,000

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

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Total number of elections (workload)	23	18	15	25
Poll manager classes conducted in-person	70	15	10	85
Absentee requests processed (workload)	7,349	100	85	16,000
Total number of outreach events	46	25	20	50

REGISTRATION AND ELECTIONS

REGISTRATION AND ELECTIONS		5081				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$228,308	\$233,785	\$113,053	\$235,975	\$235,975
000-102	SALARIES-PART TIME	19,556	32,650	11,256	32,650	32,650
000-103	SALARIES-OVERTIME	2,811	6,000	3,813	6,000	6,000
000-106	SALARIES-BOARD MEMBERS	10,500	10,500	5,250	10,500	10,500
000-108	SALARY REIMBURSEMENT	0	0	(1,050)	0	0
000-120	STATE RETIREMENT	25,565	30,840	13,273	31,535	31,535
000-130	FICA (County Contribution)	15,763	17,540	8,098	17,680	17,680
000-135	MEDICARE (County Contribution)	3,687	4,100	1,894	4,135	4,135
000-160	HEALTH INSURANCE (County Contribution)	48,372	50,710	21,646	49,685	49,955
TOTAL PERSONNEL SERVICES:		\$354,562	\$386,125	\$177,203	\$388,160	\$388,430
OPERATING EXPENSES:						
000-201	ADVERTISING	\$615	\$4,500	\$964	\$4,000	\$4,000
000-209	COMPUTER SOFTWARE	998	3,150	0	3,150	3,150
000-211	DUES AND MEMBERSHIP FEES	390	760	560	760	760
000-216	FUEL AND OIL	408	650	176	650	650
000-228	INSURANCE - VEHICLE	594	2,750	0	2,750	650
000-236	MEALS (SUBSISTENCE)	1,110	1,200	400	1,200	1,200
000-243	POSTAGE	5,987	20,000	9,458	20,000	20,000
000-245	PRINTING	10,451	14,500	4,958	14,500	14,500
000-247	RENT - EQUIPMENT	447	600	233	600	600
000-251	REPAIRS TO EQUIPMENT	0	44,445	0	200	200
000-252	REPAIRS	201	350	283	350	350
000-269	SUPPLIES - OFFICE	9,383	10,910	2,516	10,910	10,910
000-275	TELEPHONE	3,135	4,310	1,468	4,310	4,310
000-277	TRAINING FOR EMPLOYEES	94	750	0	750	750
000-279	TRAVEL	1,427	1,975	223	1,975	1,975
000-293	LODGING	1,228	5,325	0	5,325	5,325
000-294	REGISTRATION FEES	426	1,260	0	1,260	1,260
TOTAL OPERATING EXPENSES		\$36,894	\$117,435	\$21,239	\$72,690	\$70,590
CONTRACTUAL:						
000-305	COMPUTER EQUIPMENT MAINTENANCE	\$43,141	\$45,100	\$41,765	\$45,100	\$45,100
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	0	400	0	400	400
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,921	3,900	1,694	4,290	4,290
TOTAL CONTRACTUAL		\$47,062	\$49,400	\$43,459	\$49,790	\$49,790
CAPITAL						
000-499	CAPITAL PURCHASES	\$8,930	\$6,185	\$0	\$0	\$0
TOTAL CAPITAL		\$8,930	\$6,185	\$0	\$0	\$0
DEPARTMENT TOTAL		\$447,448	\$559,145	\$241,901	\$510,640	\$508,810
AUTHORIZED POSITIONS:						
CLERICAL - TEMPORARY PART-TIME			6			8
ELECTION SERVICES SUPERVISOR			1			1
EXECUTIVE DIRECTOR			1			1
PRECINCT COORDINATOR			1			1
REGISTRATION & ELECTION COMM MEMBER			7			7
REGISTRATION CLERK - SENIOR			2			2
REGISTRATION/ELECTION ASST DIRECTOR			1			1
VOTER SERVICES SUPERVISOR			1			1
TOTAL			20			22

REGISTRATION - POLL WORKERS

5082

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
000-102	SALARIES-PART TIME	\$88,328	\$110,270	\$58,908	\$110,270	\$110,270
000-120	STATE RETIREMENT	1,839	1,500	873	1,500	1,500
000-121	POLICE RETIREMENT	32	200	53	300	200
000-130	SOCIAL SECURITY	0	500	239	500	500
000-135	MEDICARE	0	300	56	300	300
TOTAL PERSONNEL SERVICES:		\$90,199	\$112,770	\$60,129	\$112,770	\$112,770
OPERATING EXPENSES:						
000-236	MEALS (SUBSISTENCE)	\$0	\$250	\$0	\$250	\$250
000-277	TRAINING FOR EMPLOYEES	175	725	275	725	725
000-279	TRAVEL	2,604	3,000	1,499	3,000	3,000
TOTAL OPERATING EXPENSES		\$2,779	\$3,975	\$1,774	\$3,975	\$3,975
DEPARTMENT TOTAL		\$92,978	\$116,745	\$61,903	\$116,745	\$116,745
AUTHORIZED POSITIONS:						
ELECTION POLL WORKER			913			1,079
TOTAL			913			1,079

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 2014	Goal 2015	Projected 2015	Goal 2016
Cases disposed of	786	640	640	640
% Cases disposed of within 30 days	60%	65%	60%	70%

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 2014	Goal 2015	Projected 2015	Goal 2016
Fees collected (workload)	359,451	375,000	350,000	380,000

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

MASTER-IN-EQUITY

MASTER-IN-EQUITY		5054				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$222,726	\$222,610	\$106,886	\$228,585	\$228,585
000-120	STATE RETIREMENT	23,624	24,265	11,650	25,280	25,280
000-130	F I C A (County Contribution)	12,940	13,800	5,901	14,170	14,170
000-135	MEDICARE (County Contribution)	3,171	3,230	1,522	3,315	3,315
000-160	HEALTH INSURANCE (County Contribution)	21,580	22,675	11,076	23,230	23,360
TOTAL PERSONNEL SERVICES:		\$284,041	\$286,580	\$137,035	\$294,580	\$294,710
OPERATING EXPENSES:						
000-236	MEALS (SUBSISTENCE)	\$0	\$100	\$0	\$100	\$100
000-243	POSTAGE	94	200	90	200	200
000-269	SUPPLIES - OFFICE	518	700	283	700	700
000-275	TELEPHONE	547	750	284	750	750
000-279	TRAVEL	0	150	0	150	150
000-293	LODGING	0	550	0	550	550
TOTAL OPERATING EXPENSES		\$1,159	\$2,450	\$657	\$2,450	\$2,450
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$2,373	\$2,450	\$1,001	\$2,450	\$2,450
TOTAL CONTRACTUAL		\$2,373	\$2,450	\$1,001	\$2,450	\$2,450
DEPARTMENT TOTAL		\$287,573	\$291,480	\$138,693	\$299,480	\$299,610
AUTHORIZED POSITIONS:						
COURT ADMINISTRATOR			1			1
DEPUTY - CLERK OF COURT			1			1
MASTER-IN-EQUITY			1			1
TOTAL			3			3

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.

As a government agency, it is also the 10th Circuit PD Office's mission to be good and responsible stewards of the funding the office receives from the state, Anderson County, and Oconee County.

Consistent with this mission, the office has, since August 25, 2011, reduced overall non-payroll expenses for both the Anderson and Oconee offices and maintained it at a consistent level. The proposed operating budget for FY 15-16 further maintains non-payroll operating expenses without any increases.

Goals of Agency

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.

4. Objectives in FY 15-16

The 10th Circuit PD Office has three primary objectives in FY 15-16. These objectives are all equally important and are not listed in order of importance.

A. The first objective of the 10th Circuit PD Office is to increase the quality of representation by adhering to the case load standards set by the American Bar Association's National Advisory Commission in 1973. These case load standards have been recognized and applied by public defender offices across the United States. Currently, fifteen states use the ABA's standards or a modified version of these standards. Arizona was the first state to adopt standards based on ABA's standards in 1984. Tennessee was the last to do so in 1999.¹ Adhering to the ABA standards will increase the quality of representation by providing lawyers with adequate time to spend work on the cases of the clients that have been appointed to them.

B. The second objective of the 10th Circuit PD Office is to continue to provide representation in the Municipal courts of Anderson and Oconee County. The 10th Circuit PD

Office has provided, and continues to provide, representation in the municipal courts throughout the Circuit. The number of cases in these courts are steadily increasing and beginning to affect the ability of the Circuit PD Office to accomplish its first objective and goal. Funding contributions from the municipalities are needed to properly address staffing issues in order to keep up with the increasing number of cases handled within their courts. The 10th Circuit PD Office recognizes its responsibility to provide indigent defense services and wants to fulfill this responsibility by providing representation in all courts within the Circuit on an on-going basis.

C. The third objective of the 10th Circuit PD Office is to develop a more holistic approach to address the needs of clients that will help they become more productive citizens and help reduce recidivism among clients. We hope to be about to partner with other agencies and entities to serve and address client needs using current resources.

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$407,265	\$411,745	\$197,536	\$417,565	\$417,565
000-102	SALARIES-PART TIME	0	0	4,221	18,000	18,000
000-115	COST OF LIVING \ MERIT	0	6,845	0	9,985	16,365
000-118	INSURANCE RESERVE FUND	230	250	0	0	400
000-120	RETIREMENT - STATE	43,240	44,880	21,531	48,175	48,175
000-130	F I C A (County Contribution)	24,499	25,530	12,143	27,005	27,005
000-135	MEDICARE (County Contribution)	5,730	5,970	2,840	6,320	6,320
000-150	WORKMEN'S COMPENSATION	1,532	1,600	1,835	14,155	14,155
000-160	HEALTH INSURANCE	58,776	62,605	30,596	64,155	64,500
000-170	GASB 45 -ARC	5,166	0	2,646	0	5,200
000-199	REQUESTED POSITIONS	0	94,165	0	119,215	0
TOTAL PERSONNEL SERVICES		\$546,438	\$653,590	\$273,348	\$724,575	\$617,685
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	566	2,000	138	2,000	2,000
000-211	DUES AND SUBSCRIPTIONS	9,031	10,000	2,170	10,000	10,000
000-215	FOOD	36	1,000	0	1,000	1,000
000-216	FUEL AND OIL	45	1,500	0	0	0
000-236	MEALS	1,351	500	982	1,000	1,000
000-241	CLIENT COSTS	8,840	10,000	8,382	10,000	10,000
000-243	POSTAGE	775	1,000	395	1,000	1,000
000-265	SUPPLIES - CLEANING	4,361	0	0	0	0
000-269	SUPPLIES - OFFICE	0	8,000	1,101	8,000	8,000
000-277	TRAINING FOR EMPLOYEES	2,295	5,000	1,590	5,000	5,000
000-279	TRAVEL	6,624	10,000	4,304	10,000	10,000
000-293	LODGING	4,023	5,500	3,611	5,500	5,500
TOTAL OPERATING EXPENSES		\$37,847	\$54,500	\$22,673	\$53,500	\$53,500
CONTRACTUAL:						
000-324	CONTRACTED LABOR	\$60,000	\$80,000	\$30,000	\$80,000	\$60,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,143	3,000	1,118	3,000	3,000
000-375	SERVICE CONTRACTS	90	0	0	0	0
TOTAL OPERATING EXPENSES		\$62,233	\$83,000	\$31,118	\$83,000	\$63,000
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	\$0	\$5,150	\$4,177	\$0	\$0
TOTAL CAPITAL OUTLAY		\$0	\$5,150	\$4,177	\$0	\$0
DEPARTMENT TOTAL		\$646,518	\$796,240	\$331,316	\$861,075	\$734,185
AUTHORIZED POSITIONS:						
ASSISTANT PUBLIC DEFENDER			1			1
ATTORNEY			3			3
JAIL COORDINATOR			1			1
LEGAL ASSISTANT			0			1
PARALEGAL			3			3
RECEPTIONIST			1			1
TOTAL			9			10

PUBLIC DEFENDER (Oconee Area)

MAJOR AND MINOR OBJECT CLASSIFICATION	114-5055-001				
	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:					
001-101 SALARIES-FULL TIME	\$302,518	\$302,170	\$144,796	\$306,065	\$306,065
002-102 SALARIES-PART TIME	0	0	704	18,000	18,000
001-115 COST OF LIVING \ MERIT	0	4,580	0	7,335	6,815
001-118 INSURANCE RESERVE FUND	92	100	0	100	300
001-120 RETIREMENT - STATE	32,062	32,940	15,783	35,840	35,840
001-130 FICA (County Contribution)	18,393	18,735	8,854	20,090	20,090
001-135 MEDICARE (County Contribution)	4,301	4,380	2,071	4,700	4,700
001-150 WORKMEN'S COMPENSATION	1,071	1,100	519	10,535	10,535
001-160 HEALTH INSURANCE	33,790	35,495	17,336	36,345	36,545
TOTAL PERSONNEL SERVICES	\$392,227	\$399,500	\$190,063	\$439,010	\$438,890
OPERATING EXPENSES:					
001-204 BOOKS AND PUBLICATIONS	428	1,000	69	1,000	1,000
001-211 DUES AND SUBSCRIPTIONS	5,195	6,000	2,353	6,000	6,000
001-215 FOOD	0	1,000	0	1,000	1,000
001-236 MEALS	418	500	442	500	500
001-241 CLIENT COSTS	4,528	7,000	5,000	7,000	7,000
001-243 POSTAGE	0	1,000	0	1,000	1,000
001-269 SUPPLIES - OFFICE	3,128	7,500	(30)	7,500	7,500
001-277 TRAINING FOR EMPLOYEES	2,300	5,000	600	5,000	5,000
001-279 TRAVEL	1,833	3,000	1,264	3,000	3,000
001-293 LODGING	1,985	4,000	1,695	4,000	4,000
TOTAL OPERATING EXPENSES	\$19,815	\$36,000	\$11,393	\$36,000	\$36,000
CONTRACTUAL:					
001-324 CONTRACTED LABOR	\$0	\$0	\$0	\$20,000	\$0
001-347 PHOTOCOPY EQUIPMENT MAINTENANCE	988	3,000	0	3,000	3,000
TOTAL OPERATING EXPENSES	\$988	\$3,000	\$0	\$23,000	\$3,000
DEPARTMENT TOTAL	\$413,030	\$438,500	\$201,456	\$498,010	\$477,890
AUTHORIZED POSITIONS:					
ASSISTANT PUBLIC DEFENDER		1			1
ATTORNEY		2			2
LEGAL ASSISTANT		0			1
PARALEGAL		3			2
TOTAL		6			6

ADMINISTRATOR

MISSION:

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

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

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

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

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

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

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

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

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

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

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

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

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

ADMINISTRATOR

ADMINISTRATOR		5013				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$349,449	\$349,900	\$167,021	\$353,000	\$353,000
000-102	SALARIES-TEMP/PART TIME	17,449	12,000	8,412	18,000	23,000
000-103	SALARIES-TEMP/OVER TIME	6,055	8,000	4,167	8,500	8,500
000-120	STATE RETIREMENT	33,196	35,510	16,487	37,025	37,025
000-121	POLICE RETIREMENT	5,516	6,470	2,718	6,145	6,145
000-130	F I C A (County Contribution)	22,175	22,935	10,479	23,530	23,840
000-135	MEDICARE (County Contribution)	5,335	5,365	2,552	5,500	5,575
000-160	HEALTH INSURANCE (County Contribution)	31,971	33,530	16,396	34,320	34,510
000-198	UPGRADE(S)	0	0	0	21,705	27,685
TOTAL PERSONNEL SERVICES:		\$471,146	\$473,710	\$228,232	\$507,725	\$519,280
OPERATING EXPENSES:						
000-201	ADVERTISING	\$956	\$1,000	\$680	\$1,000	\$1,000
000-204	BOOKS AND PUBLICATIONS	817	650	120	650	650
000-209	COMPUTER SOFTWARE	1,196	3,000	527	3,000	3,000
000-211	DUES AND MEMBERSHIP FEES	0	350	0	3,530	2,000
000-215	FOOD	445	1,250	449	1,250	1,250
000-216	FUEL AND OIL	499	1,500	320	1,500	1,500
000-217	AWARDS AND RECOGNITIONS	0	250	0	250	250
000-228	INSURANCE - VEHICLES	620	670	0	640	700
000-236	MEALS (SUBSISTENCE)	880	1,550	524	1,550	1,200
000-240	MEETING EXPENSE	857	1,250	625	1,250	1,250
000-243	POSTAGE	316	600	169	600	600
000-245	PRINTING	501	6,350	463	6,350	4,500
000-252	REPAIRS	695	1,000	473	1,000	1,000
000-269	SUPPLIES - OFFICE	5,229	7,500	4,100	7,600	7,600
000-275	TELEPHONE	4,773	7,550	2,326	7,550	6,500
000-277	TRAINING FOR EMPLOYEES	0	600	0	600	600
000-279	TRAVEL	368	500	335	575	575
000-280	UNIFORMS AND CLOTHING	500	500	250	500	500
000-293	LODGING	0	1,900	923	1,950	1,950
000-294	REGISTRATION FEES	633	900	0	900	900
TOTAL OPERATING EXPENSES		\$19,285	\$38,870	\$12,284	\$42,245	\$37,525
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$8,478	\$12,000	\$4,765	\$13,650	\$13,000
000-375	SERVICE CONTRACTS	0	0	0	1,000	1,000
TOTAL CONTRACTUAL		\$8,478	\$12,000	\$4,765	\$14,650	\$14,000
DEPARTMENT TOTAL		\$498,909	\$524,580	\$245,281	\$564,620	\$570,805
AUTHORIZED POSITIONS:						
ADMINISTRATIVE MANAGER III			1			1
COMMUNICATIONS DIRECTOR			1			1
COUNTY ADMINISTRATOR			1			1
EXECUTIVE ASSISTANT			1			1
GOVERNMENT AFFAIRS LIAISON			1			1
INTERN			1			3
LIEUTENANT - SECURITY			1			1
TOTAL			7			9

MEDIA TEAM

MEDIA TEAM

						5013
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
001-101	SALARIES-FULL TIME	\$0	\$0	\$0	\$0	\$0
001-102	SALARIES-TEMP/PART TIME	0	0	0	24,000	24,000
001-120	STATE RETIREMENT	0	0	0	2,545	2,545
001-130	FICA (County Contribution)	0	0	0	1,490	1,490
001-135	MEDICARE (County Contribution)	0	0	0	350	350
001-160	HEALTH INSURANCE (County Contribution)	0	0	0	0	0
001-199	PERSONNEL REQUEST(S)	0	0	0	119,215	91,705
TOTAL PERSONNEL SERVICES:		\$0	\$0	\$0	\$147,600	\$120,090
OPERATING EXPENSES:						
001-250	REPAIRS TO BUILDING	\$0	\$0	\$0	\$800	\$800
001-269	SUPPLIES - OFFICE	0	0	0	3,440	3,000
001-275	TELEPHONE	0	0	0	6,960	6,960
TOTAL OPERATING EXPENSES		\$0	\$0	\$0	\$11,200	\$10,760
CONTRACTUAL:						
001-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	\$0	\$0	\$0	\$31,800	\$31,800
001-347	PHOTOCOPY EQUIPMENT MAINTENANCE	0	0	0	7,000	7,000
TOTAL CONTRACTUAL		\$0	\$0	\$0	\$38,800	\$38,800
CAPITAL						
001-499	CAPITAL PURCHASES	\$0	\$0	\$0	\$50,000	\$0
TOTAL CAPITAL		\$0	\$0	\$0	\$50,000	\$0
DEPARTMENT TOTAL		\$0	\$0	\$0	\$247,600	\$169,650
AUTHORIZED POSITIONS:						
MEDIA TEAM MEMBER			0			2
TOTAL			0			2

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 2014	Goal 2015	Projected 2015	Goal 2016
Number of animals received (workload)	9,144	9,000	9000	8,500
Animal deaths in custody	156	200	200	200

Maintain successful receiving adoption program

Measure: Percentage of desirable animals adopted each year

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Number of adoptions (%)	18.7%	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 2014	Goal 2015	Projected 2015	Goal 2016
Number euthanized (%)	58.2%	50%	55%	50%

ANIMAL SHELTER

MAJOR AND MINOR OBJECT CLASSIFICATION	5111				
	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$470,846	\$480,605	\$219,808	\$487,815	\$491,945
000-102 SALARIES-PART TIME	9,242	15,555	4,771	15,865	15,865
000-103 SALARIES-OVER TIME	20,041	20,000	8,744	20,000	20,000
000-108 SALARY REIMBURSEMENT	(5,400)	0	0	0	0
000-120 STATE RETIREMENT	53,016	56,260	25,394	57,920	58,370
000-130 FICA (County Contribution)	29,442	32,000	13,769	32,470	32,725
000-135 MEDICARE (County Contribution)	6,886	7,485	3,220	7,595	7,655
000-160 HEALTH INSURANCE (County Contribution)	134,303	148,880	65,835	146,515	147,310
TOTAL PERSONNEL SERVICES:	\$718,776	\$760,785	\$341,541	\$768,180	\$773,870
OPERATING EXPENSES:					
000-201 ADVERTISING	\$900	\$2,000	\$0	\$2,000	\$1,000
000-212 ELECTRICITY AND GAS	68,018	75,000	28,612	82,000	75,000
000-216 FUEL AND OIL	6,770	9,180	3,333	9,600	8,000
000-224 INSURANCE - MALPRACTICE	0	325	291	325	345
000-226 INSURANCE - EQUIPMENT	25	30	0	30	30
000-228 INSURANCE - VEHICLES	2,468	2,700	291	2,700	3,200
000-236 MEALS (SUBSISTENCE)	1,366	2,000	353	3,000	2,000
000-243 POSTAGE	746	1,000	727	1,500	1,500
000-245 PRINTING	281	500	281	650	600
000-252 REPAIRS	1,427	6,500	2,820	6,000	6,000
000-264 SUPPLIES - CHEMICALS	22,721	20,000	7,740	28,500	24,000
000-265 SUPPLIES - JANITORIAL	27,942	40,000	16,921	48,000	40,000
000-269 SUPPLIES - OFFICE	7,993	10,000	3,127	14,000	11,000
000-275 TELEPHONE	5,356	11,825	4,737	13,240	12,000
000-277 TRAINING FOR EMPLOYEES	2,378	3,500	2,307	4,300	3,850
000-279 TRAVEL	1,060	2,000	9	3,000	2,500
000-280 UNIFORMS AND CLOTHING	5,224	8,000	646	10,000	8,000
000-283 SUPPLIES - MEDICAL AND SCIENTIFIC	99,533	125,000	53,717	207,500	125,000
000-284 SUPPLIES - SAFETY	15,045	15,000	3,994	19,700	15,000
000-286 WATER AND SEWER	5,498	7,955	2,860	9,000	8,000
000-292 SUPPLIES - ANIMAL SHELTER	65,806	75,000	31,641	116,800	75,000
000-293 LODGING	778	950	186	2,350	1,800
000-294 REGISTRATION FEES	712	1,000	137	1,000	900
TOTAL OPERATING EXPENSES	\$342,047	\$419,465	\$164,730	\$585,195	\$424,725
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	\$10,846	\$10,000	\$6,017	\$12,000	\$22,000
000-312 EXTERMINATORS	2,865	3,060	2,127	3,060	3,060
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	2,777	3,060	1,016	3,120	3,120
TOTAL CONTRACTUAL	\$16,488	\$16,120	\$9,160	\$18,180	\$28,180
CAPITAL:					
000-499 CAPITAL PURCHASES	\$0	\$7,000	\$0	\$72,700	\$0
TOTAL CAPITAL	\$0	\$7,000	\$0	\$72,700	\$0
DEPARTMENT TOTAL	\$1,077,311	\$1,203,370	\$515,431	\$1,444,255	\$1,226,775
AUTHORIZED POSITIONS:					
ADMINISTRATIVE COORDINATOR		1			1
ANIMAL CARETAKER I		11			10
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		1			1
TOTAL		22			21

HUMAN RESOURCES

MISSION:

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

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

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

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

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

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
New hires (workload)	150	100	125	75

Reduce number of terminations from previous year by 10%.

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Terminations (workload)	141	126	130	113

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

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Number of enrollment changes	295	200	275	250
Worker's compensation accidents	71	55	60	55

HUMAN RESOURCES

MAJOR AND MINOR OBJECT CLASSIFICATION	5014				
	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$222,850	\$222,700	\$106,523	\$225,150	\$225,150
000-120 STATE RETIREMENT	23,637	24,275	11,611	24,900	24,900
000-130 FICA (County Contribution)	13,031	13,805	6,230	13,960	13,960
000-135 MEDICARE (County Contribution)	3,047	3,230	1,457	3,265	3,265
000-160 HEALTH INSURANCE (County Contribution)	32,437	33,990	16,658	34,850	35,040
000-165 RETIREE - HEALTH INSURANCE	(388)	0	(199)	0	0
TOTAL PERSONNEL SERVICES:	\$294,614	\$298,000	\$142,280	\$302,125	\$302,315
OPERATING EXPENSES:					
000-201 ADVERTISING	\$0	\$200	\$0	\$200	\$200
000-204 BOOKS AND PUBLICATIONS	0	50	0	0	0
000-236 MEALS (SUBSISTENCE)	3,066	225	0	9,000	9,000
000-243 POSTAGE	583	1,100	156	1,100	1,100
000-245 PRINTING	101	300	233	300	300
000-269 SUPPLIES - OFFICE	3,513	4,240	1,476	3,400	3,400
000-275 TELEPHONE	567	1,100	282	775	775
000-277 TRAINING FOR EMPLOYEES	149	1,300	0	1,500	1,500
000-279 TRAVEL	33	200	0	750	750
000-283 SUPPLIES - MEDICAL	(101)	0	0	0	0
000-293 LODGING	284	500	0	750	750
TOTAL OPERATING EXPENSES	\$8,195	\$9,215	\$2,147	\$17,775	\$17,775
CONTRACTUAL:					
000-321 DRUG TESTING	\$4,688	\$5,500	\$2,314	\$5,500	\$5,500
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	4,221	6,000	1,742	6,000	5,500
TOTAL CONTRACTUAL	\$8,909	\$11,500	\$4,056	\$11,500	\$11,000
CAPITAL					
000-499 CAPITAL PURCHASES	\$2,693	\$0	\$0	\$0	\$0
TOTAL CAPITAL	\$2,693	\$0	\$0	\$0	\$0
DEPARTMENT TOTAL	\$314,411	\$318,715	\$148,483	\$331,400	\$331,090
AUTHORIZED POSITIONS:					
ASST HR MGR/SAFETY COORDINATOR		1			1
JOB ANALYST		1			1
BENEFITS COORDINATOR		1			1
HUMAN RESOURCE MANAGER		1			1
TOTAL		4			4

ECONOMIC DEVELOPMENT

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

MISSION:

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

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

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

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

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

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Number of new industries locating in the community	5	5	3	5
Number of new jobs created	346	1000	500	1000

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 2014	Goal 2015	Projected 2015	Goal 2016
Dollar value of existing capital investment	\$468.9 Mil	\$700 Mil	\$500 Mil	\$800 Mil

and jobs				
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Recruitment and support commercial and retail businesses in order to foster new jobs and capital investment

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

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Dollar value of new capital investments and jobs	\$650 Mil	\$800 Mil	\$700 Mil	\$900 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 2014	Goal 2015	Projected 2015	Goal 2016
Average hourly wage/salary of jobs in county	\$17.00/hr	\$19.00/hr	\$18.00/hr	\$19.00/hr
Number of industrial sites and buildings added	3	10	5	10

ECONOMIC DEVELOPMENT

MAJOR AND MINOR OBJECT CLASSIFICATION	2011				
	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$251,616	\$271,900	\$139,678	\$299,670	\$299,670
000-102 SALARIES - PART TIME	8,301	7,500	4,035	8,000	8,000
000-120 STATE RETIREMENT	26,696	30,455	15,219	34,030	34,030
000-130 FICA (County Contribution)	15,713	17,325	8,792	19,075	19,075
000-135 MEDICARE (County Contribution)	3,675	4,050	2,056	4,460	4,460
000-160 HEALTH INSURANCE (County Contribution)	33,995	45,740	17,444	36,570	36,770
000-198 UPGRADES)	0	17,270	0	0	0
TOTAL PERSONNEL SERVICES:	\$339,996	\$394,240	\$187,224	\$401,805	\$402,005
OPERATING EXPENSES:					
000-204 BOOKS AND PUBLICATIONS	\$0	\$500	\$73	\$600	\$500
000-211 DUES AND MEMBERSHIPS FEES	1,681	2,500	1,240	2,500	2,500
000-215 FOOD	5,788	6,500	2,818	6,500	6,500
000-216 FUEL AND OIL	5,722	5,300	2,897	6,000	6,000
000-228 INSURANCE - VEHICLES	1,390	1,500	0	1,520	1,450
000-236 MEALS (SUBSISTENCE)	2,152	1,000	0	1,000	1,000
000-243 POSTAGE	1,042	2,000	53	1,500	1,500
000-245 PRINTING	29	2,500	250	2,500	2,500
000-252 REPAIRS	2,848	3,500	765	3,500	3,500
000-269 SUPPLIES - OFFICE	1,258	1,500	372	1,500	1,500
000-275 TELEPHONE	4,436	4,200	2,166	5,000	5,000
000-277 TRAINING FOR EMPLOYEES	0	4,800	0	4,800	4,800
000-279 TRAVEL	1,393	4,000	0	4,000	4,000
000-293 LODGING	1,245	3,500	676	3,500	3,500
000-294 REGISTRATION FEES	1,637	2,000	0	2,000	2,000
TOTAL OPERATING EXPENSES	\$30,621	\$45,300	\$11,310	\$46,420	\$46,250
CONTRACTUAL:					
000-308 CATERING	\$8,440	\$0	\$0	\$0	\$0
000-339 MANAGEMENT CONSULTING	104,396	120,000	55,547	120,000	120,000
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	6,499	6,000	3,106	6,000	8,000
TOTAL CONTRACTUAL	\$119,335	\$126,000	\$58,653	\$126,000	\$128,000
DEPARTMENT TOTAL	\$489,952	\$565,540	\$257,187	\$574,225	\$576,255
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			2
TOTAL		6			7

AIRPORT

MISSION:

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

SERVICES PROVIDED:

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

HOURS OF OPERATON

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

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

GOALS AND OBJECTIVES:

- Continue to encourage growth by providing outstanding customer service for our corporate and general aviation customers. Engage the local community by participating in and hosting events on and off the Airport.
- Increase occupancy rate to 95%:
Number of based aircraft: 76

AIRPORT		142-5775				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES - FULL TIME	\$137,053	\$210,795	\$91,409	\$176,460	\$176,460
000-102	SALARIES-PART TIME	37,193	70,000	17,959	50,000	50,000
000-103	SALARIES-OVERTIME	7,119	10,000	2,026	10,000	10,000
000-110	COMPENSATED ABSENCES	3,915	1,000	0	0	0
000-115	COST OF LIVING/MERIT	0	0	0	4,615	4,750
000-118	INSURANCE RESERVE FUND	2,018	4,800	219	4,800	2,700
000-120	STATE RETIREMENT	15,265	36,195	10,178	26,155	26,155
000-130	FICA (County Contribution)	11,182	18,030	6,915	14,660	14,660
000-135	MEDICARE (County Contribution)	2,615	4,215	1,617	3,430	3,430
000-140	UNEMPLOYMENT COMPENSATION	978	0	0	0	0
000-150	WORKER'S COMPENSATION	5,059	6,000	3,267	7,000	6,150
000-160	HEALTH INSURANCE (County Contribution)	20,984	33,535	13,429	22,480	22,600
000-198	UPGRADES	0	0	0	4,870	0
000-199	REQUESTED POSITION(S)	0	10,000	0	0	0
TOTAL PERSONNEL SERVICES		\$243,381	\$404,570	\$147,019	\$324,470	\$316,905

OPERATING EXPENSES:

000-201	ADVERTISING	\$4,855	\$4,300	\$1,222	\$7,500	\$7,500
000-202	BAD DEBT EXPENSE	421	(2,000)	0	1,000	1,000
000-204	BOOKS AND PUBLICATIONS	20	500	0	1,000	1,000
000-206	CREDIT CARD CHARGES	30,046	30,000	10,673	30,000	30,000
000-209	COMPUTER SOFTWARE	1,470	1,600	1,470	1,600	1,600
000-210	DEPRECIATION	473,661	469,995	236,870	0	0
000-211	DUES AND MEMBERSHIPS FEES	711	500	696	1,500	1,500
000-212	ELECTRICITY AND GAS	47,232	46,200	16,602	50,000	50,000
000-216	FUEL AND OIL	15,818	26,000	9,353	20,000	20,000
000-219	JET FUEL	388,123	648,000	131,314	345,000	345,000
000-220	AV GAS	424,768	495,000	123,908	360,000	360,000
000-225	INSURANCE - BUILDING	9,851	20,000	4,930	20,000	10,700
000-226	INSURANCE - EQUIPMENT	1,831	2,000	1,022	2,000	2,500
000-228	INSURANCE - VEHICLES	0	5,000	2,180	5,000	4,500
000-231	INSURANCE - DATA PROCESSING	108	120	0	120	150
000-232	INSURANCE - OTHER	17,160	22,160	8,584	30,115	24,440
000-236	MEALS (SUBSISTENCE)	3,084	3,500	1,185	3,800	3,800
000-243	POSTAGE	286	800	54	600	600
000-245	PRINTING	236	800	48	1,200	1,200
000-247	RENT - EQUIPMENT	730	28,000	0	28,000	28,000
000-249	AIRPORT SECURITY	262	1,000	576	1,000	1,000
000-250	REPAIRS TO BUILDINGS	9,995	25,000	6,063	30,000	30,000
000-251	REPAIRS TO EQUIPMENT	5,344	2,000	2,755	7,500	7,500
000-252	REPAIRS	19,274	18,000	7,390	15,000	15,000
000-253	PARK MAINTENANCE \ AIRFIELD	28,159	40,000	7,620	40,000	40,000
000-260	SMALL HAND TOOLS	33	500	327	500	500
000-261	SUPPLIES - ASPHALT	0	35,000	0	30,000	30,000
000-264	SUPPLIES - CHEMICALS	0	3,000	0	1,500	1,500
000-269	SUPPLIES - OFFICE	4,842	3,500	569	3,500	3,500
000-275	TELEPHONE	6,392	10,500	3,090	7,500	7,500
000-277	TRAINING FOR EMPLOYEES	805	5,685	900	5,000	5,000
000-279	TRAVEL	970	3,450	225	3,000	3,000
000-280	UNIFORMS AND CLOTHING	2,691	3,000	1,251	3,000	3,000
000-284	SUPPLIES - SAFETY	1,486	3,080	1,053	3,500	3,500
000-286	WATER AND SEWER	1,981	3,000	1,035	2,750	2,750
000-293	LODGING	1,819	2,400	822	3,000	3,000
000-294	REGISTRATION FEES	850	1,400	0	2,000	2,000
000-296	CATERING EXPENSE	921	3,000	603	2,500	2,500

TOTAL OPERATING EXPENSES	\$1,506,235	\$1,965,990	\$584,390	\$1,069,685	\$1,054,740
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CONTRACTUAL:

000-303	REPAIRS TO EQUIPMENT	\$0	\$3,000	\$0	\$1,500	\$1,500
000-304	PROFESSIONAL SERVICES	10,325	9,000	0	58,370	56,150
000-311	ENGINEERING	26,315	20,000	2,196	20,000	20,000
000-315	LEGAL	8,827	16,000	585	15,000	15,000
000-321	DRUG TESTING	0	0	30	0	0
000-322	LANDSCAPING - MOWING	1,616	10,000	0	0	0
000-346	MEDICAL	0	500	0	500	500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,930	4,000	1,481	4,000	4,000
000-370	DISPOSAL FEE	0	1,500	0	0	0
000-375	SERVICE CONTRACT	2,792	4,005	3,168	4,000	4,000

TOTAL CONTRACTUAL	\$52,805	\$68,005	\$7,460	\$103,370	\$101,150
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CAPITAL OUTLAY:

000-499	CAPITAL PURCHASES	0	154,000	0	0	0
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TOTAL CAPITAL OUTLAY	\$0	\$154,000	\$0	\$0	\$0
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DEPARTMENT TOTAL	\$1,802,421	\$2,592,565	\$738,869	\$1,497,525	\$1,472,795
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AUTHORIZED POSITIONS:

ADMINISTRATIVE ASSISTANT	1	1
AIRFIELD OPERATIONS MAINT TECH	2	0
AIRPORT MANAGER	1	1
AIRPORT TECHNICIAN	1	1
CESSNA PARTS	0	3
MECHANIC - AIRCRAFT (PT)	0	1
GROUPS MAINTENANCE (PT)	0	1
FLIGHT LINE TECHNICIAN (PART TIME)	3	3

TOTAL	8	9
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MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2015 - 2016
PERSONNEL SERVICES:						
001-101	SALARIES-FULL TIME	\$121,865	\$121,070	\$50,076	\$88,535	\$88,535
001-102	SALARIES-PART TIME	0	30,000	0	80,000	80,000
001-103	SALARIES-OVER TIME	1,217	1,000	50	1,000	1,000
001-110	COMPENSATED ABSENCES	2,821	500	0	0	0
001-115	COST OF LIVING ADJUSTMENT	0	0	0	2,425	2,375
001-118	INSURANCE RESERVE FUND	314	620	135	650	320
001-120	STATE RETIREMENT	13,088	16,575	5,463	18,750	18,750
001-130	FICA (County Contribution)	7,568	9,430	3,075	10,510	10,510
001-135	MEDICARE (County Contribution)	1,770	2,205	719	2,460	2,460
001-150	WORKMEN'S COMPENSATION	3,425	3,505	2,294	3,900	6,605
001-160	HEALTH INSURANCE	15,753	16,500	6,716	11,240	11,300
TOTAL PERSONNEL SERVICES		\$167,821	\$201,405	\$68,528	\$219,470	\$221,855
OPERATING EXPENSES:						
001-201	ADVERTISING	\$1,331	\$1,500	\$0	\$10,000	\$10,000
001-204	BOOKS AND PUBLICATIONS	0	3,000	0	5,000	5,000
001-211	DUES AND SUBSCRIPTIONS	895	1,500	0	1,500	1,500
001-212	ELECTRICITY AND GAS	3,753	4,000	1,094	4,000	4,000
001-216	FUEL AND OIL	698	1,100	319	750	750
001-220	FREIGHT EXPENSE	1,963	5,000	916	5,000	5,000
001-222	LUBRICANTS	7,517	11,000	3,008	10,000	10,000
001-223	SUPPLIES - AVIATION PARTS	53,426	100,000	30,331	85,000	85,000
001-225	INSURANCE - BUILDINGS	339	400	170	400	450
001-228	INSURANCE - VEHICLES	579	600	290	600	620
001-232	INSURANCE - AVIATION	6,029	11,200	2,964	12,705	11,855
001-236	MEALS	118	1,000	78	1,000	1,000
001-243	POSTAGE	436	750	208	750	750
001-245	PRINTING	0	500	0	250	250
001-247	RENT -EQUIPMENT	0	3,280	164	3,500	3,500
001-250	REPAIRS TO BUILDINGS	787	4,000	347	4,000	4,000
001-251	REPAIRS TO EQUIPMENT	733	1,000	261	1,000	1,000
001-252	REPAIRS	120	750	633	1,500	1,500
001-260	SMALL HAND TOOLS	3,004	3,000	417	5,000	5,000
001-262	SUPPLIES	0	0	0	5,000	5,000
001-264	SUPPLIES -CHEMICALS	0	500	0	500	500
001-269	SUPPLIES - OFFICE	757	600	509	1,000	1,000
001-275	TELEPHONE	661	1,000	298	1,000	1,000
001-277	TRAINING FOR EMPLOYEES	0	2,000	0	5,000	5,000
001-279	TRAVEL	0	1,000	35	1,000	1,000
001-280	UNIFORMS AND CLOTHING	1,112	1,000	517	1,250	1,250
001-284	SUPPLIES - SAFETY	1,800	2,000	905	2,000	2,000
001-286	WATER AND SEWER	0	750	0	0	0
001-293	LODGING	0	1,000	0	1,000	1,000
001-294	REGISTRATION FEES	0	500	0	500	500
TOTAL OPERATING EXPENSES		\$86,058	\$163,930	\$43,964	\$170,205	\$169,425
CONTRACTUAL:						
001-304	PROFESSIONAL SERVICES	\$34,426	\$80,000	\$2,177	\$60,000	\$60,000
001-346	MEDICAL	0	120	42	120	120
TOTAL CONTRACTUAL		\$34,426	\$80,120	\$2,219	\$60,120	\$60,120
003-220	FREIGHT & SHIPPING EXPENSE	\$622	\$0	\$0	\$0	\$0
003-223	PARTS - CESSNA	\$42,647	\$0	\$0	\$0	\$0
005-401	CIP - MAINTENANCE GRANT	\$0	\$0	\$0	\$0	\$0
006-401	CIP - AVIGATION EASEMENT	\$0	\$179,375	\$0	\$0	\$0
DEPARTMENT TOTAL		\$331,574	\$624,830	\$114,711	\$449,795	\$451,400
AUTHORIZED POSITIONS:						
AIRCRAFT MAINTENANCE SUPERVISOR			1			1
MECHANIC - AIRCRAFT			2			2
TOTAL			3			3

EMERGENCY PREPAREDNESS

VISION:

The Anderson County Sheriff's Office - Emergency Services Division will provide effective emergency response through an accredited, 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 service employees will receive appropriate state and national certifications with our ongoing role in preparing for emergencies through education, community outreach, and training opportunities. Through creating an increased incident emphasis on disaster preparedness, the Anderson County Emergency Services looks forward to reinforcing interdepartmental communications and cooperation throughout our County. By creating a community culture of preparedness and fostering partnerships with local public and private groups and businesses, it is our goal that Anderson County will work as a community, with neighbor helping neighbor, when a disaster strikes.

MISSION:

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

VALUES STATEMENT

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

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

GOALS AND OBJECTIVES:

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

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

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Total deposits from Hazmat Tier II invoices	\$28,520	\$30,000	\$28,500	\$30,000
Total Tier II invoices billed to agencies	\$46,340	\$48,000	\$35,430	\$48,000

EMERGENCY PREPAREDNESS

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MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$190,401	\$188,135	\$89,808	\$189,810	\$189,810
000-102	SALARIES-PART TIME	40,276	58,885	8,505	58,965	35,000
000-103	SALARIES-OVERTIME	12,598	1,000	0	3,000	3,000
000-120	STATE RETIREMENT	10,662	16,900	4,962	17,440	14,780
000-121	POLICE RETIREMENT	12,917	12,430	5,939	12,930	12,930
000-130	F I C A (County Contribution)	14,868	15,375	5,952	15,610	14,125
000-135	MEDICARE (County Contribution)	3,477	3,595	1,392	3,650	3,305
000-160	HEALTH INSURANCE (County Contribution)	23,543	24,710	12,089	25,330	25,470
000-199	PERSONNEL REQUESTS	0	0	0	60,805	0
TOTAL PERSONNEL SERVICES:		\$308,742	\$321,030	\$128,647	\$387,540	\$298,420
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	0	150	0	150	150
000-205	AMMUNITION	0	150	38	150	150
000-209	COMPUTER SOFTWARE	21,894	21,000	19,331	21,830	21,830
000-211	DUES AND MEMBERSHIPS FEES	769	800	690	895	895
000-212	ELECTRICITY AND GAS	31,005	32,800	13,926	37,005	36,300
000-215	FOOD	1,183	1,200	741	2,350	2,100
000-216	FUEL AND OIL	14,498	20,000	4,462	12,475	12,475
000-226	INSURANCE - EQUIPMENT	0	1,500	0	1,500	1,500
000-228	INSURANCE - VEHICLES	6,026	6,400	0	6,400	7,500
000-236	MEALS (SUBSISTENCE)	2,416	1,300	606	3,150	2,650
000-243	POSTAGE	71	200	26	120	120
000-250	REPAIRS TO BUILDING	0	300	0	300	300
000-251	REPAIRS TO EQUIPMENT	0	250	0	250	250
000-252	REPAIRS	14,306	17,000	903	14,900	14,900
000-254	RENTAL OF LAND	54,000	54,000	54,000	54,000	54,000
000-269	SUPPLIES - OFFICE	3,728	4,000	68	4,000	4,000
000-275	TELEPHONE	5,570	31,500	13,171	34,040	32,750
000-277	TRAINING FOR EMPLOYEES	3,467	4,250	387	4,500	4,375
000-279	TRAVEL	450	700	345	3,700	3,450
000-280	UNIFORMS AND CLOTHING	767	1,400	857	1,400	1,400
000-284	SUPPLIES - SAFETY	1,566	1,000	0	1,000	1,000
000-286	WATER AND SEWER	505	1,000	309	720	720
000-293	LODGING	1,445	1,100	611	6,200	2,800
TOTAL OPERATING EXPENSES		\$163,666	\$202,000	\$110,971	\$211,035	\$205,615
CONTRACTUAL:						
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	\$556	\$1,000	\$175	\$1,000	\$1,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	7,619	9,000	2,806	7,800	7,800
000-375	SERVICE CONTRACTS	684	1,020	360	780	780
TOTAL CONTRACTUAL		\$8,859	\$11,020	\$3,341	\$9,580	\$9,580
CAPITAL						
000-499	CAPITAL PURCHASES	\$0	\$0	\$0	\$225,000	\$0
TOTAL CAPITAL		\$0	\$0	\$0	\$225,000	\$0
DEPARTMENT TOTAL		\$481,267	\$534,050	\$242,959	\$833,155	\$513,615
AUTHORIZED POSITIONS:						
PRINCIPLE INANCE ANALYST			1			1
CHIEF DEPUTY			1			1
DISASTER PREPAREDNESS SPECIALIST			1			1
EMERGENCY MGT COORDINATOR (TEMP-PT)			0			1
TEMPORARY PART TIME			2			7
TOTAL			5			11

EMERGENCY MEDICAL SERVICES & SPECIAL OPERATIONS

MISSION:

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

Additionally EMS & Special Operations Division shall provide emergency medical oversight, supervision and direction for all EMS care and response provided by this County's employees and contractors including, but not limited to routine emergency response, tactical EMS, technical rescue, hazardous materials, water rescue and WMD/CBRNE.

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

GOALS AND OBJECTIVES:

- Perform field assessments and operational assessments, providing feedback to EMS agency leadership.
- A minimum of five assessments per month.
- Increase the interaction of the medical control physicians (MCP), and ensure his or her continued involvement in the program, to include standing orders testing.
- Standing orders test scores
- Obtain and evaluate feedback from the MCP.
- Survey of providers for feedback regarding Medical Control; implement changes as indicated
- Provide clinical oversight through a Clinical Standards Performance Improvement Program.
- Random and structured reviews of Patient Care Reports of all provider agencies – minimum of 30/month.
- Visual on-scene performance reviews – minimum of ten/month
- Ensure response time compliance of contracted EMS agencies.
- Overall average response time goal < six minutes.
- Each agency meets or beats 8:59 response time on 90% of calls.
- Continue to facilitate delivery of a rapid sequence intubation training program county-wide
- Prepare syllabus with accompanying materials
- Offer 4 courses per year with 90% attendance.
- Develop and maintain a County-wide EMS credentialing, internship, performance improvement, review, remediation and enforcement program.
- Ensure compliance by all individual EMS providers and all County and contracted EMS agencies with all related local, state and federal laws, mandates and regulations.
- Perform field inspections, investigations and reviews as necessary to ensure clinical performance and contractual/regulatory compliance.
- Standup and operate a county-wide EMS training and performance improvement program to standardize clinical performance by all EMS providers in the County.

EMERGENCY MEDICAL SERVICES

		193-5972			
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST
					BUDGET FY 2015 - 2016
PERSONNEL SERVICES:					
000-101	SALARIES-FULL TIME	\$92,938	\$91,700	\$43,073	\$93,580
000-102	SALARIES-PART TIME	210,234	220,185	102,516	230,000
000-103	SALARIES-OVERTIME	\$4,022	\$20,000	\$405	\$15,000
000-150	COST OF LIVING \ MERIT	0	13,995	0	2,605
000-118	INSURANCE RESERVE FUND	2,015	2,100	0	2,700
000-120	RETIREMENT - STATE	14,089	29,915	7,601	31,000
000-121	RETIREMENT - POLICE	7,108	7,700	3,699	6,795
000-130	F I C A (County Contribution)	18,018	20,580	8,796	20,990
000-135	MEDICARE (County Contribution)	4,214	4,815	2,057	4,910
000-150	WORKMEN'S COMPENSATION	16,263	19,700	13,489	0
000-160	HEALTH INSURANCE	18,123	18,995	9,312	27,345
000-199	REQUESTED POSITIONS	0	0	0	0
TOTAL PERSONNEL SERVICES		\$387,024	\$449,685	\$190,948	\$569,330
OPERATING EXPENSES:					
000-204	BOOKS AND PUBLICATIONS	\$0	\$1,000	\$0	\$2,000
000-209	COMPUTER SOFTWARE	15,346	30,000	1,847	35,000
000-211	DUES AND SUBSCRIPTIONS	748	1,500	100	2,000
000-215	FOOD	912	2,000	653	3,000
000-216	FUEL AND OIL	22,987	35,000	8,663	45,000
000-224	INSURANCE - MALPRACTICE	3,576	3,800	0	3,800
000-226	INSURANCE - EQUIPMENT	0	0	301	600
000-228	INSURANCE - VEHICLES	5,093	5,250	0	6,500
000-236	MEALS	1,156	2,500	1,557	2,500
000-243	POSTAGE	98	200	61	200
000-252	REPAIRS	17,675	25,000	3,736	35,000
000-265	SUPPLIES - CLEANING	131	1,000	300	1,000
000-269	SUPPLIES - OFFICE	2,945	7,000	2,467	11,000
000-275	TELEPHONE	8,091	12,000	6,625	19,000
000-277	TRAINING FOR EMPLOYEES	6,308	12,000	820	20,000
000-279	TRAVEL	195	2,000	807	2,000
000-280	UNIFORMS AND CLOTHING	5,672	9,000	1,258	12,500
000-283	SUPPLIES - MEDICAL	24,325	50,000	10,979	58,000
000-284	SUPPLIES - SAFETY	1,154	2,500	0	3,000
000-293	LODGING	900	2,500	675	3,000
000-294	REGISTRATION FEE	1,741	2,000	689	2,000
TOTAL OPERATING EXPENSES		\$119,053	\$206,250	\$41,538	\$256,700
CONTRACTUAL:					
000-304	PROFESSIONAL SERVICES	\$0	\$40,000	\$0	\$0
000-307	COMMUNICATIONS	27,516	35,000	6,604	40,000
000-310	EMERGENCY MEDICAL SERVICES	4,035,765	4,035,770	2,354,197	3,875,805
000-315	LEGAL	0	10,000	0	10,000
000-321	DRUG TESTING	150	200	60	200
000-345	VETERINARY SERVICES	1,732	2,500	1,976	3,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,619	2,000	545	3,000
TOTAL CONTRACTUAL EXPENSES		\$4,066,782	\$4,125,470	\$2,363,382	\$4,091,970
CAPITAL OUTLAY:					
000-499	CAPITAL PURCHASES	\$33,651	\$11,500	\$9,855	\$120,470
TOTAL CAPITAL OUTLAY		\$33,651	\$11,500	\$9,855	\$120,470
000-501	INTEREST	\$0	\$0	\$0	\$1,700
GRANTS:					
010-304	PROFESSIONAL SERVICES	\$11,036	\$30,000	\$0	\$25,000
011-277	TRAINING FOR EMPLOYEES	\$9,995	\$0	\$0	\$55,000
011-283	SUPPLIES - MEDICAL	\$16,207	\$0	\$0	\$0
011-304	PROFESSIONAL SERVICES	\$0	\$115,350	\$0	\$0
011-499	CAPITAL PURCHASES	\$88,676	\$0	\$0	\$0
012-304	PROFESSIONAL SERVICES	\$0	\$25,000	\$0	\$55,000
DEPARTMENT TOTAL		\$4,732,424	\$4,963,255	\$2,605,723	\$5,175,170
AUTHORIZED POSITIONS:					
ADMINISTRATIVE COORDINATOR			1		1
EMS & SPECIAL OPERATIONS DIRECTOR			1		1
MEDICAL CONTROL PHYSICIAN			2		2
SPECIAL OPERATIONS SUPERVISOR (PART TIME)			0		1
PARAMEDIC (TEMPORARY PART-TIME)			35		41
TOTAL			39		46

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:

- 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 2014	Goal 2015	Projected 2015	Goal 2016
% of Comprehensive Plan updates implemented	0%	20%	10%	25%

- 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 2014	Goal 2015	Projected 2015	Goal 2016
% of Employees, Board Members/Commissioners completing minimum hours of required training	83%	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 2014	Goal 2015	Projected 2015	Goal 2016
% of Ordinance Amendments prepared that are adopted by Council	86%	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 2014	Goal 2015	Projected 2015	Goal 2016
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 2014	Goal 2015	Projected 2015	Goal 2016
Number of County-wide Brownfield sites assessed or cleaned with EPA grants or other funding	0	0	0	2 sites. Assessment and Cleanup funding to be applied for.

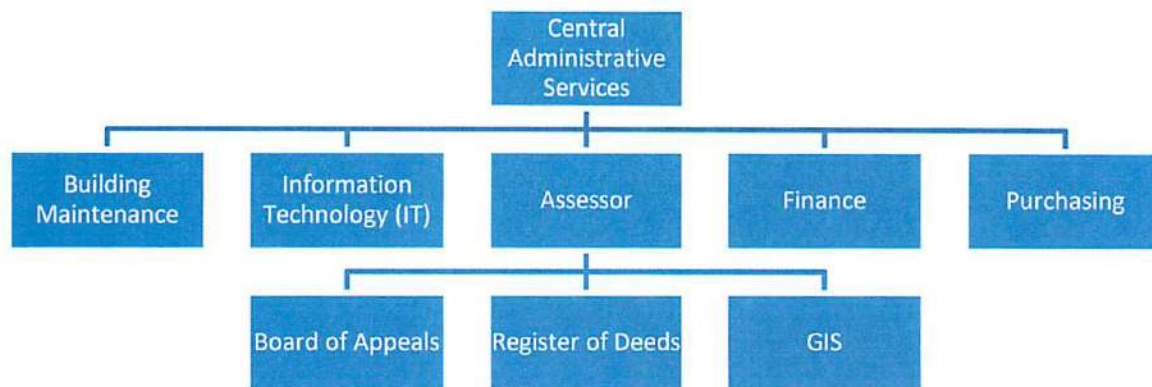
- Continued administration of the HOME Program
Measure: Number of homes rehabilitated through the HOME Program

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Number of homes rehabilitated through the HOME Program	15	15	15	15

PLANNING AND COMMUNITY DEVELOPMENT

PLANNING AND COMMUNITY DEVELOPMENT		5062				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$144,145	\$187,845	\$73,571	\$212,965	\$212,965
000-120	STATE RETIREMENT	15,289	20,835	8,041	23,555	23,555
000-130	F I C A (County Contribution)	8,588	11,640	4,470	13,205	13,205
000-135	MEDICARE (County Contribution)	2,008	2,725	1,045	3,085	3,085
000-160	HEALTH INSURANCE (County Contribution)	22,682	36,390	10,280	33,200	33,380
000-199	PERSONNEL REQUEST(S)	0	0	0	66,080	0
TOTAL PERSONNEL SERVICES:		\$192,712	\$259,435	\$97,407	\$352,090	\$286,190
OPERATING EXPENSES:						
000-201	ADVERTISING	\$1,673	\$2,250	\$326	\$2,250	\$2,000
000-204	BOOKS AND PUBLICATIONS	48	175	0	300	300
000-209	COMPUTER SOFTWARE	0	1,000	0	2,500	2,500
000-211	DUES AND MEMBERSHIPS FEES	308	1,270	640	1,550	1,550
000-216	FUEL AND OIL	455	1,000	336	1,000	1,000
000-228	INSURANCE - VEHICLES	636	680	0	680	700
000-236	MEALS (SUBSISTENCE)	409	1,150	188	1,150	1,150
000-243	POSTAGE	436	1,750	486	1,750	1,750
000-245	PRINTING	32	350	138	350	350
000-252	REPAIRS	966	1,500	552	1,500	1,500
000-269	SUPPLIES - OFFICE	2,176	2,500	802	3,500	3,000
000-275	TELEPHONE	2,213	2,400	925	4,000	4,000
000-277	TRAINING FOR EMPLOYEES	64	1,900	949	1,800	1,800
000-279	TRAVEL	241	750	362	950	950
000-284	SAFETY	0	100	0	100	100
000-293	LODGING	851	1,650	502	2,000	2,000
000-294	REGISTRATION FEES	595	2,050	365	3,370	3,370
TOTAL OPERATING EXPENSES		\$11,123	\$22,475	\$6,571	\$28,750	\$28,020
CONTRACTUAL						
000-346	MEDICAL	\$0	\$120	\$0	\$120	\$120
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,834	3,000	2,039	3,000	3,000
000-375	SERVICE CONTRACTS	0	565	562	750	750
TOTAL CONTRACTUAL		\$2,834	\$3,685	\$2,601	\$3,870	\$3,870
DEPARTMENT TOTAL		\$206,669	\$285,595	\$106,579	\$384,710	\$318,080
AUTHORIZED POSITIONS:						
DEVELOPMENT MANAGER			0			1
ASSISTANT PLANNER			0			1
DEPUTY PLANNING DIRECTOR			1			0
DIVISION DIRECTOR - PLANNING			1			0
PLANNER II			1			1
PLANNER III			2			1
TOTAL			5			4

CENTRAL ADMINISTRATIVE SERVICES



GOALS AND OBJECTIVES:

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

BUILDING & GROUNDS

MISSION:

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

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

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

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

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Work order requests received (workload)	2,932	3,000	3,000	3,500
Work order requests completed on time	2,846	3,000	3,000	3,000

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

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

Measure: Preventative maintenance program to be reevaluated by June 1, 2016.

BUILDING AND GROUNDS

MAJOR AND MINOR OBJECT CLASSIFICATION	5021				
	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$500,681	\$510,065	\$276,884	\$299,670	\$650,235
000-102 SALARIES-PART TIME	22,333	7,500	2,872	8,000	7,500
000-103 SALARIES-OVER TIME	1,026	10,000	8,239	34,030	20,000
000-120 STATE RETIREMENT	53,153	57,505	31,075	19,075	74,955
000-130 F I C A (County Contribution)	31,482	32,710	17,256	4,460	42,020
000-135 MEDICARE (County Contribution)	7,363	7,650	4,036	9,810	9,830
000-160 HEALTH INSURANCE (County Contribution)	127,551	140,235	73,168	172,590	173,525
000-198 UPGRADE(S)	0	11,000	0	38,835	0
000-199 REQUESTED POSITIONS	0	85,765	0	378,685	0
TOTAL PERSONNEL SERVICES:	\$743,589	\$862,430	\$413,530	\$965,155	\$978,065

OPERATING EXPENSES:

000-204	BOOKS AND PUBLICATIONS	\$0	\$0	\$0	\$1,290	\$1,290
000-209	COMPUTER SOFTWARE	2,388	0	0	0	0
000-211	DUES AND SUBSCRIPTIONS	0	0	0	580	580
000-212	ELECTRICITY AND GAS	551,069	602,000	232,207	762,935	630,000
000-216	FUEL AND OIL	27,893	34,000	13,372	45,000	55,000
000-225	INSURANCE - BUILDING	89,532	97,000	0	0	96,000
000-226	INSURANCE - EQUIPMENT	2,616	5,500	143	0	5,900
000-228	INSURANCE - VEHICLES	7,369	8,400	0	0	13,000
000-236	MEALS	289	750	491	2,345	885
000-243	POSTAGE	18	0	1	25	25
000-246	RENT - BUILDING	0	0	0	37,200	37,200
000-247	RENT - EQUIPMENT	0	0	0	8,000	7,500
000-250	REPAIRS TO BUILDINGS	219,061	315,000	113,366	315,000	295,000
000-251	REPAIRS TO EQUIPMENT	3,732	5,000	3,860	15,000	10,000
000-252	REPAIRS	19,761	25,000	16,197	40,000	40,000
000-253	PARK MAINTENANCE	23,006	32,500	6,920	39,500	15,500
000-259	SIGNS	281	300	0	0	0
000-260	SMALL HAND TOOLS	1,482	4,000	3,087	10,000	8,500
000-265	SUPPLIES - JANITORIAL	50,014	50,000	25,321	80,000	54,000
000-269	SUPPLIES - OFFICE	3,622	10,000	5,303	10,000	10,000
000-270	SUPPLIES - LANDSCAPING	0	12,500	5,046	71,000	14,500
000-275	TELEPHONE	10,375	15,780	5,881	20,000	20,000
000-277	TRAINING FOR EMPLOYEES	810	12,000	6,398	12,430	10,000
000-279	TRAVEL	0	500	257	3,000	1,250
000-280	UNIFORMS AND CLOTHING	14,915	15,200	7,505	15,200	14,700
000-284	SUPPLIES - SAFETY	4,099	4,520	3,060	7,460	4,600
000-286	WATER AND SEWER	64,631	65,000	20,819	65,000	65,000
000-293	LODGING	0	500	306	4,950	500
000-294	REGISTRATION FEES	0	250	273	2,185	1,200
TOTAL OPERATING EXPENSES		\$1,096,963	\$1,315,700	\$469,813	\$1,568,100	\$1,412,130

CONTRACTUAL:

000-304	PROFESSIONAL SERVICES	\$19,140	\$20,000	\$6,348	\$20,000	\$20,000
000-312	EXTERMINATORS	1,572	4,000	1,018	4,000	4,000
000-313	LANDSCAPING	4,626	12,000	4,360	0	16,000
000-319	PROFESSIONAL CLEANING	0	0	40,000	40,000	40,000
000-322	LANDSCAPING-MOWING	42,554	95,000	39,399	251,000	175,000
000-343	FIRE ALARMS	10,990	11,000	6,681	15,500	15,500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,851	2,200	740	2,200	2,200
000-362	REPAIRS - PARKING LOTS	0	0	0	278,500	0
000-375	SERVICE CONTRACTS	0	0	0	22,050	22,050
000-376	SERVICE CONTRACT - HVAC	39,023	40,000	19,986	51,055	45,000
000-378	SERVICE CONTRACT - GENERATORS	4,698	12,000	0	12,000	18,000
000-379	SERVICE CONTRACT - ELEVATORS	58,267	75,000	34,570	75,200	75,200
TOTAL CONTRACTUAL		\$182,721	\$271,200	\$153,102	\$771,505	\$432,950

CAPITAL

000-401	CIP -	\$0	\$0	\$0	\$114,000	\$0
000-499	CAPITAL PURCHASES	19,781	221,025	51,412	599,700	0
TOTAL CAPITAL		\$19,781	\$221,025	\$51,412	\$713,700	\$0

DEPARTMENT TOTAL	\$2,043,054	\$2,670,355	\$1,087,857	\$4,018,460	\$2,823,145
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AUTHORIZED POSITIONS:

ADMINISTRATIVE COORDINATOR	1	1
BLDG REMODELING/RENOVATION TECH II	1	1
BUILDING AND GROUNDS WORKER	3	3
CHIEF MAINTENANCE MECHANIC	1	1
CREW LEADER I	3	3
CUSTODIAN	8	8
AIRFIELD PEERATONS MAINTENANCE TECH	0	1
LEAD AIRFIELD PEERATONS MAINTENANCE TECH	0	1
MULTI-CRAFT TECHNICIAN I	1	1
MULTI-CRAFT TECHNICIAN II	3	3
OPERATIONS & MAINTENANCE MANAGER	1	1
SUMMER YOUTH - PART TIME	3	4

TOTAL

25

28

FINANCE

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

MISSION:

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

SERVICES PROVIDED:

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

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

Measure: CAFR Award

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
CAFR award	Received	To Received	Received	To Receive

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

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

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Accounts payable disbursements	14,002	14,700	14,700	15,400
Accounts payable expenditures	\$68,438,176	\$76,773,498	\$76,773,498	\$77,000,000
Payroll checks issued (workload)	5,575	5,600	5,600	6,800*
Direct deposits issued (workload)	27,842	27,850	27,850	27,900
Capital assets inventory (workload)	4,480	4,645	4,645	4,810

*Poll worker paychecks for election year.

FINANCE

FINANCE		5043				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$512,617	\$506,185	\$245,883	\$521,165	\$521,165
000-103	SALARIES - OVER TIME	100	4,000	927	3,000	3,000
000-120	STATE RETIREMENT	54,348	55,610	26,977	57,975	57,975
000-130	F I C A (County Contribution)	31,215	31,630	15,008	32,500	32,500
000-135	MEDICARE (County Contribution)	7,300	7,400	3,510	7,600	7,600
000-160	HEALTH INSURANCE (County Contribution)	73,153	76,535	38,423	86,780	87,250
000-198	UPGRADE(S)	0	0	0	6,410	6,410
TOTAL PERSONNEL SERVICES:		\$678,733	\$681,360	\$330,728	\$715,430	\$715,900
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$389	\$300	\$0	\$0	\$0
000-211	DUES AND MEMBERSHIP'S FEES	2,010	1,300	1,300	3,300	3,300
000-236	MEALS (SUBSISTENCE)	519	1,000	709	1,100	1,100
000-243	POSTAGE	4,667	4,800	2,163	4,600	4,600
000-245	PRINTING	4,145	5,000	334	5,000	5,000
000-269	SUPPLIES - OFFICE	12,909	13,800	5,751	14,000	14,000
000-275	TELEPHONE	1,631	1,800	730	1,650	1,650
000-277	TRAINING FOR EMPLOYEES	1,223	1,200	2,150	2,850	2,850
000-279	TRAVEL	71	300	396	500	500
000-293	LODGING	0	0	413	800	800
TOTAL OPERATING EXPENSES		\$27,564	\$29,500	\$13,946	\$33,800	\$33,800
CONTRACTUAL:						
000-301	AUDITING AND ACCOUNTING FEES	\$34,750	\$34,750	\$0	\$34,750	\$34,750
000-339	MANAGEMENT CONSULTING	15,795	26,000	2,000	21,000	21,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,507	5,000	1,960	5,000	5,000
000-375	SERVICE CONTRACTS	725	1,000	0	1,000	1,000
TOTAL CONTRACTUAL		\$55,777	\$66,750	\$3,960	\$61,750	\$61,750
CAPITAL						
000-499	CAPITAL PURCHASES	\$1,039	\$0	\$0	\$0	\$0
TOTAL CAPITAL		\$1,039	\$0	\$0	\$0	\$0
DEPARTMENT TOTAL		\$763,113	\$777,610	\$348,634	\$810,980	\$811,450
AUTHORIZED POSITIONS:						
ACCOUNTANT I			2			4
ACCOUNTANT II			5			5
ACCOUNTS PAYABLE TECHNICIAN			2			0
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:

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 2014	Goal 2015	Projected 2015	Goal 2016
# PCs re-imaged/ spy ware	24	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 2014	Goal 2015	Projected 2015	Goal 2016
Projects completed	2,105	2,100		2,100
Programming hours to completion	4,855	6,000		6,000
HELP desk calls logged	1,234	1,300		1,300
HELP desk calls completed	1,220	1,300		1,300

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 2014	Goal 2015	Projected 2015	Goal 2016
Equipment installed	232	100		100
Equipment repaired	121	115		150
Equipment replaced/upgraded	127	100		100

INFORMATION TECHNOLOGY (IT)

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	5092 BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$568,537	\$629,630	\$278,568	\$644,760	\$610,760
000-102	SALARIES-PART TIME	27,481	30,000	13,104	28,000	39,500
000-120	STATE RETIREMENT	63,267	71,900	31,867	74,410	71,920
000-130	FICA (County Contribution)	35,985	40,900	17,553	41,710	40,320
000-135	MEDICARE (County Contribution)	8,416	9,565	4,105	9,755	9,425
000-160	HEALTH INSURANCE (County Contribution)	79,877	123,550	43,649	103,055	91,775
000-198	UPGRADE(S)	0	9,170	0	39,175	0
TOTAL PERSONNEL SERVICES:		\$783,563	\$914,715	\$388,846	\$940,865	\$863,700
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$186	\$250	\$0	\$250	\$250
000-209	COMPUTER SOFTWARE	118,833	156,340	109,622	172,515	164,515
000-211	DUES AND MEMBERSHIP FEES	125	400	0	400	400
000-216	FUEL AND OIL	950	1,500	305	1,500	1,500
000-228	INSURANCE - VEHICLES	1,217	1,400	0	0	1,300
000-231	INSURANCE - DATA PROCESSING	4,340	4,600	0	0	4,600
000-236	MEALS (SUBSISTENCE)	543	800	281	800	800
000-243	POSTAGE	2	50	14	75	75
000-252	REPAIRS	681	1,000	439	1,000	1,000
000-269	SUPPLIES - OFFICE	832	2,000	23	2,000	2,000
000-275	TELEPHONE	10,457	22,000	8,462	22,000	22,000
000-277	TRAINING FOR EMPLOYEES	10	2,500	0	2,500	2,500
000-279	TRAVEL	280	500	0	600	600
000-287	SUPPLIES - DATA PROCESSING	9,401	15,000	2,443	15,500	15,500
000-293	LODGING	157	950	0	950	950
000-294	REGISTRATION FEES	150	675	0	675	675
TOTAL OPERATING EXPENSES		\$148,164	\$209,965	\$121,589	\$220,765	\$218,665
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES/PROGRAMS	\$70,276	\$265,590	\$38,500	\$91,200	\$91,200
000-305	COMPUTER EQUIPMENT MAINTENANCE	62,790	75,000	19,611	75,000	75,000
TOTAL CONTRACTUAL		\$133,066	\$340,590	\$48,111	\$166,200	\$166,200
CAPITAL						
000-499	CAPITAL PURCHASES	\$77,734	\$102,350	\$83,159	\$339,200	\$0
TOTAL CAPITAL		\$77,734	\$102,350	\$83,159	\$339,200	\$0
DEPARTMENT TOTAL		\$1,142,527	\$1,567,620	\$641,705	\$1,667,030	\$1,248,565
AUTHORIZED POSITIONS:						
CLERICAL - TEMPORARY PART-TIME			1			1
INTERN			0			1
IT MANAGER			1			1
NETWORK ENGINEER			1			1
NETWORK SYSTEMS ADMINISTRATOR			0			1
PROGRAMMER ANALYST			2			1
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			4			3
TOTAL			14			14

PURCHASING

MISSION:

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

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

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

Measures: Turn-around time on requisitions received.

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Average turn-around time under \$2,500.00 (days)	2	2	2	2
Average turn-around time (\$2,500.01 to \$5,000.00)	4	3	3	3
Average turn-around time (\$5,000.01 to \$10,000.00)	6	6	5	5

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

Measures: Reduce mail-processing errors by 5% in FY 2016.

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 2014	Goal 2015	Projected 2015	Goal 2016
Number of sealed bids/ proposals (workload)	101	85	90	90
Number of purchase orders generated (workload)	4,469	4,500	4,500	4,500

PURCHASING

PURCHASING		5091				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$232,649	\$233,225	\$111,412	\$235,390	\$237,755
000-102	SALARIES - PART TIME	42,075	45,000	15,973	50,000	50,000
000-120	STATE RETIREMENT	29,329	30,325	13,850	31,565	31,825
000-130	FICA (County Contribution)	17,000	17,250	7,811	17,695	17,840
000-135	MEDICARE (County Contribution)	3,976	4,035	1,827	4,140	4,175
000-160	HEALTH INSURANCE (County Contribution)	35,607	37,360	18,251	32,595	32,775
TOTAL PERSONNEL SERVICES:		\$360,636	\$367,195	\$169,124	\$371,385	\$374,370
OPERATING EXPENSES:						
000-201	ADVERTISING	\$20,789	\$20,000	\$15,732	25,000	\$25,000
000-211	DUES AND MEMBERSHIP'S FEES	40	50	0	250	250
000-216	FUEL AND OIL	3,959	5,200	1,692	3,600	3,600
000-228	INSURANCE - VEHICLES	2,509	2,700	0	0	2,650
000-236	MEALS (SUBSISTENCE)	519	425	246	500	500
000-243	POSTAGE	1,487	3,000	1,324	3,000	3,000
000-245	PRINTING	0	100	0	100	100
000-252	REPAIRS	3,907	3,200	1,605	3,200	3,200
000-269	SUPPLIES - OFFICE	4,683	5,000	913	3,500	3,500
000-275	TELEPHONE	3,216	3,300	1,736	3,500	3,500
001-275	TELEPHONE - HOUSE ACCOUNT	191,352	175,000	62,932	175,000	175,000
000-277	TRAINING FOR EMPLOYEES	69	600	0	600	600
000-279	TRAVEL	520	500	308	500	500
000-280	UNIFORMS AND CLOTHING	37	300	0	300	300
000-293	LODGING	353	600	1,184	800	800
000-294	REGISTRATION FEES	135	400	195	400	400
TOTAL OPERATING EXPENSES		\$233,595	\$220,375	\$86,497	\$220,250	\$222,900
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$2,743	\$2,700	\$1,142	\$2,800	\$2,800
000-355	POSTAGE METER MAINTENANCE	8,686	12,500	6,071	12,500	12,500
000-375	SERVICE CONTRACTS	0	0	0	7,500	7,500
TOTAL CONTRACTUAL		\$11,429	\$15,200	\$7,213	\$22,800	\$22,800
CAPITAL						
000-499	CAPITAL PURCHASES	\$0	\$0	\$0	\$24,000	\$0
TOTAL CAPITAL		\$0	\$0	\$0	\$24,000	\$0
DEPARTMENT TOTAL		\$605,660	\$602,770	\$262,834	\$638,435	\$620,070
AUTHORIZED POSITIONS:						
ASST ADMINISTRATOR/DIVISION DIRECTOR			1			1
BUYER II			1			0
MAIL COURIER/CLERK			1			1
MAIL COURIER/CLERK (REG PART-TIME)			1			1
PURCHASING MANAGER - ASSISTANT			1			2
RECORDS TECHNICIAN (REG PART-TIME)			1			1
TOTAL			6			6

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 2014	Goal 2015	Projected 2015	Goal 2015
Field reviews (workload)	70,500	70,000	60,000	70,000
Site inspections reassessed (workload)	70,500	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 2015 (completed in 2014) by June 30th of 2015.

Measure: 100% of new construction added for 2015. In tax year 2014, 100% of new construction was added to the assessment base totaling \$10 million in assessment Anderson County.

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
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 2014	Goal 2015	Projected 2015	Goal 2016
% Staff completing training	100%	100%	100%	100%

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Parcel count (workload)	119,000	120,500	120,500	120,500
Deeds processed (workload)	8,853	9,500	9,000	9,500
Plats mapped (workload)	803	1,000	890	1,000
Appeals (workload)	300	350	300	350
% Valuations upheld by Board	N/A	100%	100%	100%
% New construction added by 6/30	100%	100%	100%	100%

ASSESSOR

ASSESSOR		5044				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$763,881	\$910,660	\$373,599	\$927,640	\$929,950
000-102	SALARIES-PART TIME	90,787	78,000	53,670	78,000	78,000
000-103	SALARIES-OVERTIME	29,935	20,000	14,133	20,000	30,000
000-120	STATE RETIREMENT	93,239	109,945	48,037	113,435	114,795
000-130	F I C A (County Contribution)	52,812	62,540	26,315	63,590	64,355
000-135	MEDICARE (County Contribution)	12,351	14,625	6,154	14,870	15,050
000-160	HEALTH INSURANCE (County Contribution)	160,239	183,515	88,905	198,600	199,680
000-198	UPGRADE(S)	0	0	0	60,990	0
TOTAL PERSONNEL SERVICES:		\$1,203,244	\$1,379,285	\$610,813	\$1,477,125	\$1,431,830
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$740	\$1,500	\$398	\$1,400	\$1,400
000-211	DUES AND MEMBERSHIP'S FEES	5,596	5,200	1,535	6,100	6,100
000-216	FUEL AND OIL	7,702	12,000	3,647	11,000	10,000
000-226	INSURANCE - EQUIPMENT	87	100	0	100	100
000-228	INSURANCE - VEHICLES	8,941	9,500	0	9,500	9,700
000-236	MEALS (SUBSISTENCE)	1,786	2,000	489	2,200	2,200
000-243	POSTAGE	19,929	10,000	525	10,000	10,000
000-245	PRINTING	15,270	4,000	1,123	4,000	4,000
000-252	REPAIRS	8,180	7,500	2,968	7,500	7,500
000-269	SUPPLIES - OFFICE	13,309	13,500	2,146	13,500	13,500
000-275	TELEPHONE	6,128	7,000	2,459	7,000	7,000
000-277	TRAINING FOR EMPLOYEES	5,389	6,000	760	6,000	6,000
000-293	LODGING	3,423	5,000	1,971	5,000	5,000
000-294	REGISTRATION FEES	1,200	1,500	292	1,400	1,400
TOTAL OPERATING EXPENSES		\$97,680	\$84,800	\$18,313	\$84,700	\$83,900
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$4,078	\$4,500	\$0	\$4,500	\$4,500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	5,352	6,000	1,809	5,000	5,000
000-375	SERVICE CONTRACTS	18,685	18,500	1,402	18,500	18,500
TOTAL CONTRACTUAL		\$28,115	\$29,000	\$3,211	\$28,000	\$28,000
CAPITAL						
000-499	CAPITAL PURCHASES	\$0	\$27,000	\$300	\$54,000	\$0
TOTAL CAPITAL		\$0	\$27,000	\$300	\$54,000	\$0
DEPARTMENT TOTAL		\$1,329,039	\$1,520,085	\$632,637	\$1,643,825	\$1,543,730
AUTHORIZED POSITIONS:						
ADMINISTRATIVE ASSISTANT			2			1
ADMINISTRATIVE MANAGER			1			1
APPRAISER			6			3
ASSESSOR			1			1
ASSESSOR - DEPUTY			1			1
CHIEF APPRAISER			1			1
CLERICAL - REGULAR PART-TIME			3			4
APPRAISER - REGULAR PART-TIME			0			1
CUSTOMER SERVICE COORDINATOR			2			2
DATA ENTRY CLERK II			1			1
DATA ENTRY SPECIALIST I			4			2
DEPUTY CLERK			0			2
GIS MAPPER			1			2
MAPPER - PART-TIME			1			0
MAPPING SUPERVISOR - SENIOR DIGITAL			1			1
SENIOR APPRAISER			5			8
TOTAL			30			31

GEOGRAPHICAL INFORMATION SERVICES (GIS)

5044-001

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
001-101	SALARIES-FULL TIME	\$69,081	\$105,625	\$32,924	\$101,120	\$101,120
001-120	STATE RETIREMENT	7,482	11,510	3,589	11,185	11,185
001-130	FICA (County Contribution)	4,256	6,550	1,986	6,270	6,270
001-135	MEDICARE (County Contribution)	995	1,530	465	1,465	1,465
001-160	HEALTH INSURANCE (County Contribution)	12,556	24,710	6,439	23,230	23,360
TOTAL PERSONNEL SERVICES:		\$94,370	\$149,925	\$45,403	\$143,270	\$143,400
OPERATING EXPENSES:						
001-204	BOOKS AND PUBLICATIONS	0	250	0	100	100
001-209	COMPUTER SOFTWARE	6,289	9,000	235	9,000	9,000
001-231	INSURANCE - DATA PROCESSING	0	90	0	100	95
001-236	MEALS (SUBSISTENCE)	570	1,200	176	1,200	1,000
001-243	POSTAGE	440	440	0	440	440
001-269	SUPPLIES - OFFICE	2,044	3,000	109	3,000	3,000
001-275	TELEPHONE	151	200	72	200	200
001-277	TRAINING FOR EMPLOYEES	1,197	4,000	0	4,000	4,000
001-279	TRAVEL	817	1,200	458	1,250	1,250
001-293	LODGING	432	2,500	300	2,500	2,500
001-294	REGISTRATION FEES	292	600	135	600	600
TOTAL OPERATING EXPENSES		\$12,232	\$22,480	\$1,485	\$22,390	\$22,185
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$32,398	\$40,000	\$39,115	\$50,700	\$48,000
000-361	PLOTTER MAINTENANCE	1,091	6,000	0	6,000	3,000
TOTAL CONTRACTUAL		\$33,489	\$46,000	\$39,115	\$56,700	\$51,000
DEPARTMENT TOTAL		\$140,091	\$218,405	\$86,003	\$222,360	\$216,585
AUTHORIZED POSITIONS:						
GIS DATABASE ADDRESSING SPECIALIST			1			1
MASTER STREET ADDRESS GUIDE COORDINATOR			1			1
GIS ANALYST			1			1
GIS MANAGER						
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 2014	Goal 2015	Projected 2015	Goal 2016
Number of appeal cases heard				
Appeals to Board (workload)				

BOARD OF TAX ASSESSMENT AND APPEALS					5045
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
CONTRACTUAL:					
000-339 MANAGEMENT CONSULTING	\$0	\$5,000	\$0	\$5,000	\$5,000
TOTAL CONTRACTUAL	\$0	\$5,000	\$0	\$5,000	\$5,000
DEPARTMENT TOTAL	\$0	\$5,000	\$0	\$5,000	\$5,000

REGISTER OF DEEDS

MISSION:

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

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

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

Measure: 100% of land records recorded daily. FY 14/15 (38,368)

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 14/15 (Total \$2,754,340.51)

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.

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Recorded and indexed land records (workload)	38368	39519	39519	45,250
Recorded and indexed UCC records (workload)	273	287	287	301
Recorded and indexed tax liens (workload)	5527	5803	5803	6093
Recorded and indexed mechanics liens (workload)	49	51	51	54
Recording Fee delivered to Treasurer (workload)	\$2,439,629	\$2,512,818	\$2,512,818	2,539,946
Mortgage satisfaction processed (workload)	6656	6989	6989	7338
% of land records recorded daily	100%	100%	100%	100%
% of fees delivered to Treasurer each business day	100%	100%	100%	100%
% inquiries responded to in 3 business days	100%	100%	100%	100%
% of staff cross-trained	100%	100%	100%	100%

REGISTER OF DEEDS

REGISTER OF DEEDS		5059				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$237,566	\$272,280	\$127,862	\$263,840	\$263,840
000-120	STATE RETIREMENT	25,227	29,680	13,944	29,180	29,180
000-130	FICA (County Contribution)	14,136	16,880	7,665	16,360	16,360
000-135	MEDICARE (County Contribution)	3,306	3,950	1,793	3,825	3,825
000-160	HEALTH INSURANCE (County Contribution)	58,578	75,420	33,751	70,895	71,275
TOTAL PERSONNEL SERVICES:		\$338,813	\$398,310	\$185,015	\$384,100	\$384,480
OPERATING EXPENSES:						
000-211	DUES AND MEMBERSHIPS FEES	\$125	\$150	\$125	\$125	\$125
000-236	MEALS (SUBSISTENCE)	0	300	0	300	300
000-243	POSTAGE	1,335	1,700	723	1,700	1,700
000-269	SUPPLIES - OFFICE	22,330	22,500	329	20,700	20,700
000-275	TELEPHONE	2,264	2,400	1,150	2,400	2,400
000-279	TRAVEL	299	300	0	400	400
000-293	LODGING	552	500	0	750	750
000-294	REGISTRATION FEES	300	175	0	300	300
TOTAL OPERATING EXPENSES		\$27,205	\$27,925	\$2,327	\$26,675	\$26,675
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$16,533	\$23,000	\$7,327	\$28,300	\$23,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	11,980	13,500	5,681	13,500	13,500
TOTAL CONTRACTUAL		\$28,513	\$36,500	\$13,008	\$41,800	\$36,500
CAPITAL						
000-499	CAPITAL PURCHASES	\$0	\$6,500	\$3,392	\$0	\$0
TOTAL CAPITAL		\$0	\$6,500	\$3,392	\$0	\$0
DEPARTMENT TOTAL		\$394,531	\$469,135	\$203,742	\$452,575	\$447,655
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

PARKS, RECREATION, AND TOURISM



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

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

PARKS, RECREATION & TOURISM DIVISION

MISSION:

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

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

Enhance Anderson County's economy through tourism.

Measure: Economic Impact generated through events at the Anderson Sports & Entertainment Center (ASEC).
Operate Green Pond Landing & Event Center on Lake Hartwell
Build the ADA Fishing Pier at the Brown Road Boat Ramp.
Continue development of Saluda River Blueway.

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
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 Anderson Sports & Entertainment Center, Farmer's Market & Pavilion and McFall's Landing Center.

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Rental Income: ASEC, Market, McFall's	\$225,000	\$275,000	\$275,000	\$280,000

Enhance Anderson County's agricultural economy.

Measure: Enhance operations of Farmer's Market.
Value of Supplemental Nutrition Assistance Program (SNAP) & Senior Citizen Farmer's Market Voucher dollars spent at the Farmer's Market.

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
New Tourism Facilities on Lake Hartwell	1	1	1	1

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$82,824	\$82,630	\$39,610	\$83,570	\$83,570
111-102	SALARIES-PART TIME	2,041	2,500	174	0	0
000-120	STATE RETIREMENT	8,731	9,280	4,310	9,245	9,245
000-130	FICA (County Contribution)	4,921	5,280	2,367	5,180	5,180
000-135	MEDICARE (County Contribution)	1,151	1,235	554	1,210	1,210
000-160	HEALTH INSURANCE (County Contribution)	5,248	5,900	2,687	5,620	5,650
TOTAL PERSONNEL SERVICES:		\$104,516	\$106,425	\$49,702	\$104,825	\$104,855
OPERATING EXPENSES:						
000-216	FUEL AND OIL	\$1,130	\$1,300	\$345	\$1,300	\$1,300
000-228	INSURANCE - VEHICLES	619	750	0	750	650
000-236	MEALS	0	0	0	100	100
000-243	POSTAGE	45	100	29	100	100
000-245	PRINTING	80	150	0	150	150
000-252	REPAIRS	508	275	0	275	275
000-269	SUPPLIES - OFFICE	55	500	0	500	500
000-275	TELEPHONE	656	900	219	900	900
TOTAL OPERATING EXPENSES		\$3,093	\$3,975	\$593	\$4,075	\$3,975
DEPARTMENT TOTAL		\$107,609	\$110,400	\$50,295	\$108,900	\$108,830
AUTHORIZED POSITIONS:						
PARKS RECREATION TOURISM DIV DIR			1			1
TOTAL			1			1

PARKS DEPARTMENT

MISSION:

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

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

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

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

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Number of recreation facilities where appearance improved by June 2014	8	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 2014.

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Number of maintenance repairs handled within 1 week of notification by June 2014	35%	75%	35%	40%

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

Measure: Number of community meetings held by June 2014

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Number of community meetings held by June 2014	5	7	6	6

Increase number of rentals of McFall's Landing

Measure: Number of events scheduled by June 2014

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Number of rentals of McFall's Landing	166	100	171	190

Increase number of rentals of the Farmers Market

Measure: Number of events scheduled by June 2014

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Number of rentals of the Farmers Market	34	40	32	40

PARKS AND RECREATION

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	5065 BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$94,011	\$93,630	\$57,307	\$134,930	\$134,930
000-102	SALARIES - PART TIME	4,905	18,000	1,300	0	0
000-103	SALARIES - OVER TIME	7,567	9,450	3,143	6,450	6,450
000-120	STATE RETIREMENT	11,525	13,200	6,737	15,635	15,635
000-130	FICA (County Contribution)	6,372	7,505	3,672	8,765	8,765
000-135	MEDICARE (County Contribution)	1,490	1,755	859	2,050	2,050
000-160	HEALTH INSURANCE (County Contribution)	19,977	21,030	10,271	21,590	21,705
000-198	UPGRADE(S)	0	8,400	0	0	0
TOTAL PERSONNEL SERVICES:		\$145,847	\$172,970	\$83,309	\$189,420	\$189,535
OPERATING EXPENSES:						
000-201	ADVERTISING	\$0	\$0	\$1,303	\$4,700	\$4,700
000-211	DUES AND SUBSCRIPTIONS	371	600	310	450	450
000-216	FUEL AND OIL	0	0	0	21,050	10,000
000-226	INSURANCE - EQUIPMENT	0	0	0	850	850
000-228	INSURANCE - VEHICLES	0	0	0	850	850
000-236	MEALS	1,393	1,000	571	1,350	1,350
000-241	BROADWAY LAKE DAM MAINTENANCE	0	50,000	0	50,000	100,000
000-243	POSTAGE	235	200	58	200	200
000-245	PRINTING	1,318	2,500	1,258	2,400	2,400
000-247	RENT - EQUIPMENT	0	5,000	0	10,000	7,500
000-251	REPAIRS TO EQUIPMENT	0	0	0	1,000	1,000
000-253	PARK MAINTENANCE	11,745	33,000	8,210	20,000	20,000
000-260	SMALL HAND TOOLS	0	1,200	1,191	1,000	1,000
000-269	SUPPLIES - OFFICE	1,672	1,750	1,348	1,500	1,500
000-275	TELEPHONE	2,558	2,600	993	3,840	2,600
000-277	TRAINING FOR EMPLOYEES	215	300	0	600	600
000-279	TRAVEL	2,688	2,000	1,154	3,100	3,100
000-280	UNIFORMS AND CLOTHING	723	750	0	900	900
000-284	SAFETY	0	300	235	300	300
000-293	LODGING	(15)	500	612	600	600
000-294	REGISTRATION FEES	190	500	330	700	700
000-296	MT VIEW MAINTENANCE	6,815	7,000	1,055	7,000	7,000
TOTAL OPERATING EXPENSES		\$29,908	\$109,200	\$18,628	\$132,390	\$167,600
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$11,437	\$15,000	\$2,200	\$296,000	\$80,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	10,058	8,000	4,443	10,000	10,000
000-375	SERVICE CONTRACTS	0	480	0	8,000	8,000
TOTAL CONTRACTUAL		\$21,495	\$23,480	\$6,643	\$314,000	\$98,000
CAPITAL						
000-499	CAPITAL PURCHASES	\$0	\$0	\$0	\$180,000	\$0
TOTAL CAPITAL		\$0	\$0	\$0	\$180,000	\$0
DEPARTMENT TOTAL		\$197,250	\$305,650	\$108,580	\$815,810	\$455,135
AUTHORIZED POSITIONS:						
PARKS AND RECREATION COORDINATOR			1			1
PARKS AND RECREATION MANAGER			1			1
PARK ATTENDANT			0			1
TEMPORARY PART-TIME			1			0
TOTAL			3			3

CIVIC CENTER

MISSION:

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

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

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

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

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

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Number of event days/activities scheduled at Civic Center/Amphitheater/ASEC Grounds	280	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 2014	Goal 2015	Projected 2015	Goal 2016
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 2014	Goal 2015	Projected 2015	Goal 2016
Civic Center/Amphitheater Sales & Service numbers (combination of paid event revenue and value of donated space and discounted)	\$530,000	\$580,000	\$580,000	\$580,000

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 2014	Goal 2015	Projected 2015	Goal 2016
Visitors to ASEC facilities	800,000	800,000	800,000	800,000

CIVIC CENTER		5955				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES - FULL TIME	\$148,039	\$145,595	\$74,746	\$183,945	\$150,205
000-102	SALARIES-PART TIME	2,238	2,500	97	2,500	2,500
000-103	SALARIES-OVERTIME	57,426	50,000	30,263	50,000	65,000
000-108	SALARY REIMBURSEMENT	(100)	0	0	0	0
000-120	STATE RETIREMENT	20,892	21,590	11,380	26,150	24,080
000-130	FICA (County Contribution)	12,005	12,280	6,274	14,660	13,500
000-135	MEDICARE (County Contribution)	2,838	2,870	1,467	3,430	3,155
000-160	HEALTH INSURANCE (County Contribution)	32,822	33,530	15,055	46,165	34,580
000-199	REQUESTED POSITION(S)	0	80,275	0	0	0
TOTAL PERSONNEL SERVICES:		\$276,160	\$348,640	\$139,282	\$326,850	\$293,020
OPERATING EXPENSES:						
000-201	ADVERTISING	\$204	\$1,250	\$106	\$1,250	\$1,250
000-203	BANK FEES AND CHARGES	0	0	0	0	0
000-204	BOOKS AND PUBLICATIONS	0	75	0	0	0
000-211	DUES AND MEMBERSHIP FEES	0	200	0	0	0
000-212	ELECTRICITY AND GAS	142,180	142,500	59,135	152,475	147,975
000-216	FUEL AND OIL	657	400	411	700	700
000-225	INSURANCE - BUILDING	17,329	19,100	28	19,100	18,400
000-226	INSURANCE - EQUIPMENT	954	1,070	0	1,070	950
000-228	INSURANCE - VEHICLES	2,551	2,700	0	2,700	2,600
000-231	INSURANCE - DATA PROCESSING	76	100	0	100	80
000-236	MEALS (SUBSISTENCE)	657	850	625	1,000	1,000
000-243	POSTAGE	418	550	162	550	550
000-245	PRINTING	69	250	0	250	250
000-250	REPAIRS TO BUILDING	63,467	70,000	25,136	70,000	70,000
000-251	REPAIRS TO EQUIPMENT	2,773	4,000	860	4,000	4,000
000-252	REPAIRS	425	725	1,655	725	725
000-259	SIGNS	536	500	127	500	500
000-260	SMALL HAND TOOLS	0	200	0	200	200
000-265	SUPPLIES - JANITORIAL	6,240	6,500	2,908	6,500	6,500
000-269	SUPPLIES - OFFICE	2,658	3,475	1,330	3,475	3,475
000-274	SUPPLIES - CONCESSIONS	0	300	0	300	300
000-275	TELEPHONE	4,388	5,225	2,408	5,225	5,225
000-279	TRAVEL	0	0	64	0	0
000-280	UNIFORMS AND CLOTHING	1,103	400	115	400	400
000-286	WATER AND SEWER	13,499	14,000	6,065	14,000	14,000
000-296	TOURNAMENT EXPENSE	509	0	0	0	0
TOTAL OPERATING EXPENSES		\$260,693	\$274,370	\$101,132	\$284,520	\$279,080

CONTRACTUAL:

000-304	PROFESSIONAL SERVICES	\$245	\$2,000	\$120	\$2,000	\$2,000
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	0	150	0	0	0
000-312	EXTERMINATORS	1,000	1,500	600	1,200	1,200
000-313	LANDSCAPING	689	2,000	0	2,000	2,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,617	2,500	1,204	2,500	2,500
000-375	SERVICE CONTRACT	180	1,000	0	1,000	1,000
000-376	SERVICE CONTRACT (H V A C)	13,336	22,000	0	22,000	22,000
000-379	SERVICE CONTRACT -ELEVATOR	2,463	2,500	0	2,500	2,500
TOTAL CONTRACTUAL		\$20,530	\$33,650	\$1,924	\$33,200	\$33,200

CAPITAL

000-499	CAPITAL PURCHASES	\$2,000	\$0	\$3,233	\$105,600	\$0
TOTAL CAPITAL		\$2,000	\$0	\$3,233	\$105,600	\$0

DEPARTMENT TOTAL	\$559,383	\$656,660	\$245,571	\$750,170	\$605,300
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AUTHORIZED POSITIONS:

OPERATIONS FOREMAN	1	1
MARKETING DIRECTOR	1	0
MARKETING AND SALES COORDINATOR	0	1
OPERATIONS STAFF	1	1
OPERATIONS STAFF (PART-TIME)	1	3
HOUSEKEEPING	1	1
EVENTS AND LEASING COORDINATOR	1	1
SECRETARY III	1	1
TOTAL	7	9

ANDERSON SPORTS CENTER/ASEC GROUNDS:

MISSION:

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

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

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

Measures: Maximize usage of the Anderson Sports Center fields and courts for FY 15 - 16.
Increase/maintain revenue from lease of the facilities in FY 15 - 16.

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Days that Sports Center fields & courts are used during respective sports season	260	270	270	275

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

Measure: Assess user satisfaction with the facility and management in FY 15 – 16 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		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
001-101	SALARIES - FULL TIME	\$99,343	\$101,330	\$42,801	\$102,735	\$102,735
001-102	SALARIES - TEMP/PART TIME	7,580	15,000	11,758	15,000	20,000
001-103	SALARIES - OVERTIME	5,733	7,000	3,256	7,000	7,000
001-120	STATE RETIREMENT	12,172	13,440	5,078	13,795	14,350
001-130	FICA (County Contribution)	7,303	7,645	3,546	7,735	8,045
001-135	MEDICARE (County Contribution)	1,677	1,790	829	1,810	1,880
001-160	HEALTH INSURANCE (County Contribution)	22,236	22,530	11,456	23,085	23,210
TOTAL PERSONNEL SERVICES:		\$156,044	\$168,735	\$78,724	\$171,160	\$177,220
OPERATING EXPENSES:						
001-212	ELECTRICITY AND GAS	\$82,263	\$80,000	\$38,154	\$86,000	\$83,500
001-216	FUEL AND OIL	6,831	8,000	3,417	9,000	9,000
001-251	REPAIRS TO EQUIPMENT	9,122	9,000	1,829	9,000	9,000
001-252	REPAIRS	2,884	5,000	821	5,000	5,000
001-257	RECREATIONAL EQUIPMENT	2,491	3,000	902	4,000	3,500
001-264	SUPPLIES - CHEMICALS	1,561	750	0	1,000	1,000
001-265	SUPPLIES - CLEANING	4,323	5,500	1,302	5,500	5,500
001-275	TELEPHONE	535	1,150	275	1,500	1,500
001-280	UNIFORMS AND CLOTHING	343	500	0	500	500
001-284	SUPPLIES - SAFETY	0	400	0	500	500
001-286	WATER AND SEWER	14,548	15,000	6,176	20,000	18,750
TOTAL OPERATING EXPENSES		\$124,901	\$128,300	\$52,876	\$142,000	\$137,750
CONTRACTUAL:						
001-312	EXTERMINATORS	\$1,000	\$1,500	\$600	\$1,500	\$1,500
001-313	LANDSCAPING	17,223	18,000	7,717	20,000	20,000
001-375	SERVICE CONTRACTS	0	0	0	0	0
TOTAL CONTRACTUAL		\$18,223	\$19,500	\$8,317	\$21,500	\$21,500
CAPITAL						
000-499	CAPITAL PURCHASES	\$0	\$0	\$0	\$75,500	\$0
TOTAL CAPITAL		\$0	\$0	\$0	\$75,500	\$0
DEPARTMENT TOTAL		\$299,168	\$316,535	\$139,917	\$410,160	\$336,470
AUTHORIZED POSITIONS:						
ATHLETIC COORDINATOR			1			1
OPERATIONS STAFF			1			1
TURF SUPERVISOR			1			1
TOTAL			3			3

MUSEUM

MISSION:

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

VISION:

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

VALUES:

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

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

- Number of days within appropriate temperature and humidity levels.

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
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 2014	Goal 2015	Projected 2015	Goal 2016
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 2014	Goal 2015	Projected 2015	Goal 2016
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 2014	Goal 2015	Projected 2015	Goal 2016
Number of accessioned items tracked in PastPerfect	1,116	1,500	1,100	900

- Number of visitors through museum and museum store reached through all museum programs. Number of children reached through public, private and home schooled audience. Number of county population reached. Number of other museums that rent traveling exhibits. Dollars back to museum from museum store. Dollars back to the museum via grants and sponsorships.

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
**Number of Visitors through ACM and ACM Store.	18,546	19,000	18,700	19,000
Dollars back to museum via grants, sponsorships & Store	98,385	20,000	35,000	35,000

MUSEUM

MUSEUM		5064				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$124,760	\$124,235	\$59,774	\$126,365	\$126,365
000-102	SALARIES-PART TIME	12,802	24,000	8,540	33,070	24,000
000-120	STATE RETIREMENT	13,233	16,160	6,525	17,635	16,630
000-130	F I C A (County Contribution)	8,152	9,190	4,017	9,885	9,325
000-135	MEDICARE (County Contribution)	1,907	2,150	939	2,310	2,180
000-160	HEALTH INSURANCE (County Contribution)	25,332	26,530	12,331	23,230	23,360
TOTAL PERSONNEL SERVICES:		\$186,186	\$202,265	\$92,126	\$212,495	\$201,860
OPERATING EXPENSES:						
000-201	ADVERTISING	\$0	\$250	\$0	\$250	\$250
000-204	BOOKS AND PUBLICATIONS	0	150	0	150	150
000-209	COMPUTER SOFTWARE	398	250	0	660	660
000-211	DUES AND MEMBERSHIPS FEES	475	425	0	475	475
000-215	FOOD	1,500	0	0	250	250
000-216	FUEL AND OIL	0	0	54	0	0
000-226	INSURANCE - EQUIPMENT	1,080	1,100	0	1,150	1,200
000-236	MEALS	0	0	16	50	50
000-243	POSTAGE	563	700	244	800	800
000-245	PRINTING	0	1,000	730	1,000	1,000
000-269	SUPPLIES - OFFICE	1,524	1,600	396	1,500	1,500
000-273	SUPPLIES - SPECIAL DEPARTMENT	4,638	4,000	2,206	7,150	7,150
000-275	TELEPHONE	2,312	3,650	1,320	3,650	3,650
000-277	TRAINING FOR EMPLOYEES	753	1,000	0	1,000	1,000
000-294	REGISTRATION FEES	250	500	0	500	500
TOTAL OPERATING EXPENSES		\$13,493	\$14,625	\$4,966	\$18,585	\$18,635
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$4,608	\$6,000	\$2,012	\$6,000	\$6,000
000-375	SERVICE CONTRACTS	1,079	2,120	425	150	2,000
TOTAL CONTRACTUAL		\$5,687	\$8,120	\$2,437	\$6,150	\$8,000
CAPITAL						
000-499	CAPITAL PURCHASES	\$0	\$3,200	\$2,282	\$16,000	\$0
TOTAL CAPITAL		\$0	\$3,200	\$2,282	\$16,000	\$0
DEPARTMENT TOTAL		\$205,366	\$228,210	\$101,811	\$253,230	\$228,495
AUTHORIZED POSITIONS:						
CLERICAL - TEMPORARY PART-TIME			1			3
MUSEUM CURATOR & REGISTRAR			1			1
MUSEUM DIRECTOR			1			1
MUSEUM EDUCATOR PROGRAM COORDINATOR			1			1
TOTAL			4			6

SENIOR CITIZENS PROGRAMS

MISSION:

The Anderson County Senior Citizens Program is committed to providing activities and events that encourage residents 55 and older to remain active and involved in the community.

GOALS AND OBJECTIVES:

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

PERFORMANCE MEASURES:

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

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Number of Participants	17,000	17,500	17,500	17,500
Number Activities/ programs	20	20	20	20
Number of Leaders who lead volunteers	20	20	20	20

SPECIAL POPULATIONS				5066-001		
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
001-101	SALARIES-FULL TIME	\$59,931	\$62,810	\$30,190	\$63,820	\$63,820
001-120	STATE RETIREMENT	6,360	6,840	3,291	7,060	7,060
001-130	FICA (County Contribution)	3,657	3,895	1,841	3,955	3,955
001-135	MEDICARE (County Contribution)	855	910	430	925	925
001-160	HEALTH INSURANCE (County Contribution)	9,623	16,465	5,373	11,240	11,300
TOTAL PERSONNEL SERVICES:		\$80,426	\$90,920	\$41,125	\$87,000	\$87,060
OPERATING EXPENSES:						
001-216	FUEL AND OIL	\$1,160	\$1,450	\$353	\$1,450	\$1,450
001-228	INSURANCE - VEHICLES	1,324	1,450	0	1,450	1,400
001-243	POSTAGE	218	300	173	300	300
001-252	REPAIRS	617	800	0	800	800
001-269	SUPPLIES - OFFICE	0	300	0	300	300
001-275	TELEPHONE	349	400	139	400	400
001-280	UNIFORMS AND CLOTHING	4,210	4,210	0	4,210	4,210
TOTAL OPERATING EXPENSES		\$7,878	\$8,910	\$665	\$8,910	\$8,860
DEPARTMENT TOTAL		\$88,304	\$99,830	\$41,790	\$95,910	\$95,920
AUTHORIZED POSITIONS:						
PROGRAM ASSISTANT			1			1
PROGRAM COORDINATOR			1			1
TOTAL			2			2

SPECIAL POPULATIONS

MISSION:

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

GOALS AND OBJECTIVES:

- Increase participation in all programs.

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Number of Participants	5,000	5,250	5,250	5,500

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

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Number Activities/ programs	375	400	400	400

- Recruit, train and retain qualified volunteers.

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Number of Volunteers	2350	2450	2450	2500

- Participate in All State Olympics offered.

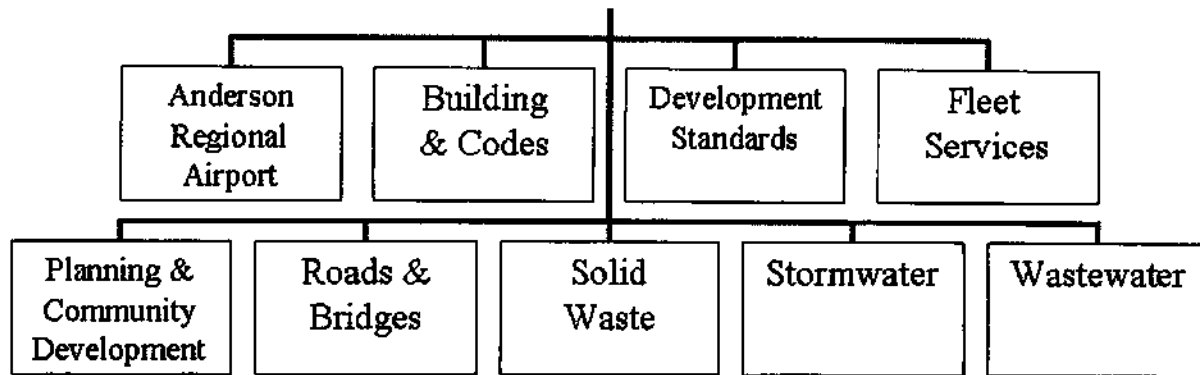
Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Number of State Events	6	6	6	6

SENIOR CITIZENS

5066-002

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
002-101	SALARIES-FULL TIME	\$25,132	\$28,500	\$12,275	\$28,500	\$28,500
002-103	SALARIES - OVERTIME	93	0	0	0	0
002-120	STATE RETIREMENT	2,676	3,105	1,338	3,150	3,150
002-130	FICA (County Contribution)	1,388	1,770	677	1,770	1,770
002-135	MEDICARE (County Contribution)	325	410	158	415	415
002-160	HEALTH INSURANCE (County Contribution)	10,950	11,530	5,632	11,845	11,910
TOTAL PERSONNEL SERVICES:		\$40,564	\$45,315	\$20,080	\$45,680	\$45,745
OPERATING EXPENSES:						
002-201	ADVERTISING	\$1,296	\$1,000	\$1,000	\$1,000	\$1,000
002-215	FOOD	736	1,000	800	1,000	1,000
002-216	FUEL AND OIL	156	500	235	500	500
002-217	AWARDS AND RECOGNITION	935	500	249	500	500
002-228	INSURANCE - VEHICLES	0	700	0	700	660
002-236	MEALS	158	0	0	100	100
002-243	POSTAGE	0	300	0	100	100
002-245	PRINTING	0	200	0	100	100
002-252	REPAIRS	542	400	381	500	500
002-257	RECREATIONAL EQUIPMENT	201	200	0	200	200
002-258	SENIOR CITIZENS CENTERS	16,553	19,500	18,008	19,500	19,500
002-269	SUPPLIES - OFFICE	900	500	21	500	500
002-271	SUPPLIES - PHOTO	292	600	14	400	400
002-275	TELEPHONE	1,168	985	469	1,000	1,000
002-277	TRAINING FOR EMPLOYEES	225	300	70	200	200
002-279	TRAVEL	0	0	102	100	100
002-293	LODGING	0	0	116	150	150
002-294	REGISTRATION FEES	115	150	40	150	150
TOTAL OPERATING EXPENSES		\$23,277	\$26,735	\$21,505	\$26,700	\$26,660
CONTRACTUAL:						
002-304	PROFESSIONAL SERVICES	\$0	\$1,100	\$0	\$1,100	\$1,100
002-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,484	2,500	1,151	2,500	2,500
TOTAL CONTRACTUAL		\$2,484	\$3,600	\$1,151	\$3,600	\$3,600
DEPARTMENT TOTAL		\$66,325	\$75,650	\$42,736	\$75,980	\$76,005
AUTHORIZED POSITIONS:						
PROGRAM COORDINATOR (REG PART-TIME)			1			1
TOTAL			1			1

Public Works Division



VISION:

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

MISSION:

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

VALUES:

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

TRANSPORTATION ADMINISTRATION

MAJOR AND MINOR OBJECT CLASSIFICATION	5225				
	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$274,753	\$275,250	\$131,834	\$278,545	\$278,545
000-102 SALARIES - PART TIME	(1,345)	0	0	0	0
000-120 STATE RETIREMENT	29,137	30,000	14,364	30,810	30,810
000-130 FICA (County Contribution)	16,745	17,065	8,059	17,270	17,270
000-135 MEDICARE	3,916	3,990	1,885	4,040	4,040
000-160 HEALTH INSURANCE	28,754	30,210	14,758	30,950	31,120
TOTAL PERSONNEL SERVICES:	351,960	356,515	170,900	361,615	361,785
OPERATING EXPENSES:					
000-204 BOOKS AND PUBLICATION	\$449	\$500	\$379	\$750	\$750
000-209 COMPUTER SOFTWARE	562	0	0	500	500
000-211 DUES AND MEMBERSHIP'S FEES	1,437	1,250	526	1,970	1,470
000-216 FUEL AND OIL	3,207	4,200	1,312	4,500	4,500
000-228 INSURANCE - VEHICLES	1,852	2,000	0	2,350	2,000
000-236 MEALS (SUBSISTENCE)	759	1,600	1,122	4,350	2,330
000-243 POSTAGE	17	200	7	200	200
000-245 PRINTING	0	500	127	500	500
000-246 RENT	0	1,130	616	0	0
000-252 REPAIRS	2,076	3,000	712	3,000	3,000
000-269 SUPPLIES - OFFICE	2,680	3,000	1,286	4,200	3,700
000-275 TELEPHONE	3,032	5,620	1,262	5,620	5,620
000-277 TRAINING FOR EMPLOYEES	45	1,850	921	500	500
000-279 TRAVEL	1,373	2,000	1,719	4,340	2,450
000-284 SAFETY	121	130	0	260	260
000-293 LODGING	2,517	3,290	1,551	8,090	3,000
000-294 REGISTRATION FEES	400	2,000	1,827	3,750	900
TOTAL OPERATING EXPENSES	\$20,527	\$32,270	\$13,367	\$44,880	\$31,680
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	\$0	\$0	\$0	\$25,000	\$20,000
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	2,396	3,000	1,069	3,000	3,000
000-375 SERVICE CONTRACTS	0	565	562	7,750	7,750
TOTAL CONTRACTUAL	\$2,396	\$3,565	\$1,631	\$35,750	\$30,750
DEPARTMENT TOTAL	\$374,883	\$392,350	\$185,898	\$442,245	\$424,215
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

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:

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

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Total permits/transactions issued (workload)	7,069	Customer Driven	7,700	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 2014	Goal 2015	Projected 2015	Goal 2016
Commercial, Residential and Mobile Home Inspections (workload)	10,333	Customer Driven	10,700	10,900
% of Scheduled Inspections Completed the next business day	96%	100%	95%	100%

- First review comments on Commercial Plans completed within 3 weeks

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Commercial plans reviewed (workload)	2,082	Customer Driven	2,150	2,175
% of First Review Comments completed within 3 weeks	96%	100%	96%	100%

- Demolition of Dilapidated homes through our Substandard Housing Program

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Number of Substandard Housing Cases (Workload)	173	Citizen Driven	114	131
Number of Substandard Housing Cases Demolished	22	37	30	20

- Scanning of Permitting Documents to Archives

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Number of Permitting Documents Scanned	12,936	13,800	13,200	13,300

BUILDING CODES

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	5411 BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$505,641	\$511,215	\$242,061	\$510,390	\$521,590
000-102	SALARIES-PART TIME	\$0	\$15,000	\$3,261	\$15,000	\$15,000
000-120	STATE RETIREMENT	53,633	57,355	26,385	58,110	59,350
000-130	FICA (County Contribution)	30,227	32,625	14,705	32,575	33,270
000-135	MEDICARE (County Contribution)	7,069	7,630	3,439	7,620	7,780
000-160	HEALTH INSURANCE (County Contribution)	89,082	92,625	45,239	90,770	91,260
000-198	UPGRADE(S)	0	0	0	15,000	0
000-199	REQUESTED POSITION(S)	0	0	0	100,615	56,965
TOTAL PERSONNEL SERVICES:		\$685,652	\$716,450	\$335,090	\$830,080	\$785,215
OPERATING EXPENSES:						
000-201	ADVERTISING	\$0	\$250	\$221	\$500	\$500
000-204	BOOKS AND PUBLICATIONS	1,297	2,300	0	4,500	4,500
000-209	COMPUTER SOFTWARE	0	350	356	950	950
000-211	DUES AND MEMBERSHIPS FEES	1,810	1,245	352	2,860	2,860
000-216	FUEL AND OIL	15,704	19,000	7,202	20,000	20,000
000-228	INSURANCE - VEHICLES	5,112	5,200	90	21,400	5,400
000-236	MEALS (SUBSISTENCE)	549	1,000	156	2,045	845
000-243	POSTAGE	1,026	1,400	451	1,300	1,300
000-245	PRINTING	638	800	0	800	800
000-252	REPAIRS	5,636	10,000	3,745	10,000	10,000
000-260	SMALL HAND TOOLS	575	800	0	800	800
000-269	SUPPLIES - OFFICE	1,997	4,800	983	7,000	7,000
000-275	TELEPHONE	5,899	6,000	2,617	8,800	8,800
000-277	TRAINING FOR EMPLOYEES	1,547	8,810	2,429	6,780	6,780
000-279	TRAVEL	0	500	60	1,100	500
000-280	UNIFORMS AND CLOTHING	0	1,000	0	1,000	1,000
000-284	SUPPLIES - SAFETY	750	1,000	599	1,115	1,115
000-293	LODGING	325	3,000	341	5,180	1,900
000-294	REGISTRATION FEES	17	0	0	800	0
TOTAL OPERATING EXPENSES		\$41,882	\$67,455	\$19,602	\$96,930	\$75,050
CONTRACTUAL:						
000-323	BUILDING DEMOLITION	\$101,262	\$0	\$0	\$150,000	\$80,000
001-323	BUILDING DEMOLITION - DISTRICT 1	0	21,430	111	0	0
002-323	BUILDING DEMOLITION - DISTRICT 2	0	21,430	7,213	0	0
003-323	BUILDING DEMOLITION - DISTRICT 3	0	21,430	0	0	0
004-323	BUILDING DEMOLITION - DISTRICT 4	0	21,430	221	0	0
005-323	BUILDING DEMOLITION - DISTRICT 5	0	21,430	269	0	0
006-323	BUILDING DEMOLITION - DISTRICT 6	0	21,430	0	0	0
007-323	BUILDING DEMOLITION - DISTRICT 7	0	21,430	5,041	0	0
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,048	3,000	0	3,000	3,000
000-375	SERVICE CONTRACTS	0	3,710	1,545	2,000	2,000
TOTAL CONTRACTUAL		\$103,310	\$156,720	\$14,300	\$155,000	\$85,000
CAPITAL						
000-499	CAPITAL PURCHASES	\$26,126	\$29,000	\$25,862	\$87,000	\$0
TOTAL CAPITAL		\$26,126	\$29,000	\$25,862	\$87,000	\$0
DEPARTMENT TOTAL		\$857,970	\$969,625	\$394,854	\$1,169,010	\$945,265
AUTHORIZED POSITIONS:						
BUILDING & CODES MANAGER ASSISTANT			1			1
BUILDING AND CODES MANAGER			1			1
BUILDING INSPECTOR - CHIEF OF			1			1
BUILDING INSPECTOR I			1			2
BUILDING INSPECTOR II			4			4
CHIEF OF PERMITTING			1			1
PERMIT SPECIALIST II			2			2
CLERICAL (PART TIME)			0			1
TOTAL			11			13

DEVELOPMENT STANDARDS

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:

- Review of all subdivision, commercial site within 10 workdays of receipt
- Completion time of 6 weeks or less for zoning and appeals cases
- Process all septic tank applications and land plat approvals within 24 hours
- Respond to zoning violations field complaints within 10 workdays days

DEVELOPMENT STANDARDS

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	5069 BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$165,122	\$164,365	\$68,831	\$165,080	\$168,165
000-102	SALARIES-PART TIME	7,175	15,500	6,479	15,500	15,500
000-120	STATE RETIREMENT	17,514	19,605	7,503	19,970	20,310
000-130	FICA (County Contribution)	10,482	11,150	4,555	11,195	11,385
000-135	MEDICARE (County Contribution)	2,451	2,610	1,065	2,620	2,665
000-160	HEALTH INSURANCE (County Contribution)	25,760	28,030	11,453	29,200	28,860
000-199	REQUESTED POSITION(S)	0	0	0	55,480	42,680
TOTAL PERSONNEL SERVICES:		\$228,504	\$241,260	\$99,886	\$299,045	\$289,565
OPERATING EXPENSES:						
000-201	ADVERTISING	\$2,020	\$2,400	\$1,003	\$2,400	\$2,400
000-204	BOOKS AND PUBLICATIONS	101	300	0	900	900
000-209	COMPUTER SOFTWARE	0	1,910	1,511	2,400	2,400
000-211	DUES AND SUBSCRIPTIONS	470	480	480	1,165	1,165
000-216	FUEL AND OIL	549	1,000	301	1,200	1,200
000-228	INSURANCE - VEHICLES	631	775	0	775	700
000-236	MEALS	245	640	56	2,240	2,240
000-243	POSTAGE	822	1,000	659	1,100	1,100
000-245	PRINTING	191	300	0	600	600
000-252	REPAIRS	1,069	1,100	15	1,200	1,200
000-269	SUPPLIES - OFFICE	1,405	1,900	1,011	2,300	2,300
000-275	TELEPHONE	1,430	2,300	762	4,300	2,500
000-277	TRAINING FOR EMPLOYEES	684	2,200	759	1,760	1,760
000-279	TRAVEL	473	500	250	1,400	1,250
000-284	SUPPLIES - SAFETY	21	400	0	600	600
000-293	LODGING	792	700	446	3,550	3,050
000-294	REGISTRATION FEES	395	600	290	1,915	1,915
TOTAL OPERATING EXPENSES		\$11,298	\$18,505	\$7,543	\$29,805	\$27,280
CONTRACTUAL:						
000-346	MEDICAL	\$0	\$100	\$0	\$200	\$200
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,500	3,000	1,418	3,000	3,000
000-375	SERVICE CONTRACTS	0	565	562	750	750
TOTAL CONTRACTUAL		\$2,500	\$3,665	\$1,980	\$3,950	\$3,950
CAPITAL						
000-499	CAPITAL PURCHASES	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL		\$0	\$0	\$0	\$0	\$0
DEPARTMENT TOTAL		\$242,302	\$263,430	\$109,409	\$332,800	\$320,795
AUTHORIZED POSITIONS:						
CODES ENFORCEMENT OFFICER			1			1
ADMINISTRATIVE SPECIALIST			1			1
DEVELOPMENT STANDARDS MANAGER			1			1
PLANNING TECHNICIAN			1			1
CLERICAL - PART TIME			1			1
TOTAL			5			5

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, Little 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 and Management
- Transportation Planning: Continually plan for our future road needs

OBJECTIVES AND MEASURES:

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

Percentage of potholes repaired within 3 days:	75%
Road shoulders mowed 5 times or more:	80%
Percentage of bridges classified as substandard:	31%
Number of Bridges Closed:	1
Percentage of SCDOT Bridge Inspection reports with no issues, past 2 years:	87%
Subdivision Plan Review turnaround time:	None Reviewed

ROADS AND BRIDGES					5221
MAJOR AND MINOR OBJECT CLASSIFICATION					BUDGET
					FY 2015 - 2016
PERSONNEL SERVICES:					
000-101	SALARIES-FULL TIME	\$2,497,367	\$2,549,730	\$1,191,542	\$2,585,915
000-102	SALARIES-PART TIME	21,372	60,000	11,613	40,000
000-103	SALARIES-OVERTIME	15,157	30,000	10,482	40,000
000-108	SALARY REIMBURSEMENT	(4,766)	0	(3,750)	(5,000)
000-120	STATE RETIREMENT	268,561	287,730	131,804	300,490
000-130	FICA (County Contribution)	152,384	163,660	73,029	168,450
000-135	MEDICARE (County Contribution)	35,638	38,275	17,079	39,395
000-160	HEALTH INSURANCE (County Contribution)	514,389	594,835	265,560	607,460
000-999	REQUESTED POSITION(S)	0	0	0	193,615
TOTAL PERSONNEL SERVICES:					\$3,770,460

OPERATING EXPENSES:

000-201	ADVERTISING	\$2,992	\$2,500	\$1,082	\$2,500	\$2,500
000-204	BOOKS AND PUBLICATIONS	144	1,000	544	1,000	1,000
000-208	PERMITS	475	3,200	100	2,000	2,000
000-209	COMPUTER SOFTWARE	395	3,650	0	2,500	2,500
000-211	DUES AND SUBSCRIPTIONS	1,329	2,400	1,739	2,100	2,100
000-212	ELECTRICITY AND GAS	21,197	22,000	7,817	22,000	22,000
000-216	FUEL AND OIL	407,818	450,000	182,625	390,000	390,000
000-226	INSURANCE - EQUIPMENT	29,915	33,000	352	35,000	32,000
000-228	INSURANCE - VEHICLES	48,097	55,000	1,763	57,000	51,000
000-236	MEALS (SUBSISTENCE)	2,808	6,390	688	7,120	6,820
000-243	POSTAGE	355	1,000	118	1,000	1,000
000-244	SUPPLIES - STONE	92,914	116,000	38,160	150,000	140,000
000-245	PRINTING	936	1,000	794	1,500	1,500
000-247	RENT - EQUIPMENT	7,700	15,000	(3,297)	19,000	15,000
000-250	REPAIRS TO BUILDING	0	0	0	14,000	0
000-252	REPAIRS	617,532	625,000	270,852	625,000	625,000
000-259	SIGNS	105,963	125,000	53,471	125,000	125,000
000-260	SMALL HAND TOOLS	9,287	17,400	2,348	20,000	17,400
000-261	SUPPLIES - ASPHALT	405,764	390,000	128,234	450,000	266,860
000-264	SUPPLIES - CHEMICALS	4,185	5,455	119	5,500	5,500
000-266	SUPPLIES - CONCRETE	14,554	35,000	11,352	30,000	30,000
000-268	SUPPLIES - HARDWARE AND BUILDING	14,382	25,000	7,068	23,000	23,000
000-269	SUPPLIES - OFFICE	17,422	16,000	11,662	20,000	19,000
000-270	SUPPLIES - LANDSCAPING	0	41,000	12,599	45,000	44,000
000-272	SUPPLIES - PIPE	91,217	110,000	28,824	120,000	115,000
000-275	TELEPHONE	12,125	26,000	8,644	26,000	20,000
000-277	TRAINING FOR EMPLOYEES	9,312	26,630	15,426	8,000	8,000
000-279	TRAVEL	307	1,580	519	2,150	2,950
000-280	UNIFORMS AND CLOTHING	31,673	35,000	14,425	32,000	32,000
000-284	SUPPLIES - SAFETY	17,434	22,600	14,361	20,200	20,200
000-286	WATER AND SEWER	2,088	4,400	1,020	4,100	4,100
000-293	LODGING	142	2,415	200	4,200	3,200
000-294	REGISTRATION FEE	268	3,000	85	2,900	2,100
000-295	SUPPLIES - GUARDRAIL	24,223	27,000	(545)	24,000	24,000
000-297	STEEL DECKING	15,967	30,000	14,567	20,000	20,000
TOTAL OPERATING EXPENSES		\$2,010,920	\$2,280,620	\$827,676	\$2,313,770	\$2,076,730

CONTRACTUAL:

000-304	PROFESSIONAL SERVICES	\$81,911	\$100,000	\$29,800	\$90,000	\$90,000
000-305	COMPUTER EQUIPMENT MAINTENANCE	0	10,000	1,690	9,000	9,000
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	0	1,500	0	0	0
000-307	COMMUNICATIONS	504	1,500	42	0	0
000-313	LANDSCAPING	23,434	0	113	0	0
000-317	LABORATORY SERVICES	75	2,200	0	2,000	2,000
000-325	STRIPPING	89,778	100,000	0	100,000	100,000
000-346	MEDICAL	0	1,400	0	2,400	2,400
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	8,482	8,000	3,358	9,000	9,000
000-375	SERVICE CONTRACTS	17,090	16,900	15,508	19,300	19,300
TOTAL CONTRACTUAL		\$221,274	\$241,500	\$50,385	\$231,700	\$231,700

CAPITAL

000-499	CAPITAL PURCHASES	\$661,337	\$636,765	\$271,462	\$2,739,000	\$0
TOTAL CAPITAL		\$661,337	\$636,765	\$271,462	\$2,739,000	\$0
DEPARTMENT TOTAL		\$6,393,633	\$6,883,115	\$2,846,882	\$9,305,795	\$6,078,890

AUTHORIZED POSITIONS:

ACCOUNTING CLERK	1	1
ADMINISTRATIVE ASSISTANT	1	1
ADMINISTRATIVE COORDINATOR	1	1
ASSISTANT PRINCIPAL ENGINEER	1	1
BRIDGE ENGINEER	1	1
BRIDGE TECHNICIAN	1	1
BRIDGE TECHNICIAN (PART TIME)	0	1
BRIDGE TECHNICIAN - SENIOR	1	1
CONSTRUCTION CARPENTER I	1	1
CREW LEADER	7	8
DRAFTER II	1	1
ENGINEERING TECHNICIAN	4	4
FOREMAN	2	2
INFORMATION MANAGEMENT SUPERVISOR	1	1
INTERN	0	1
LABORER	3	3
LABORER (PART TIME)	0	1
MEO	24	24
MEO (PT)	1	0
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	0
SUPPLY CLERK	1	1
TRUCK DRIVER	6	6
TOTAL	94	95

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 500+ 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: 71.4

FLEET SERVICES						5226
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$457,745	\$369,820	\$158,828	\$415,505	\$398,920
000-102	SALARIES-PART TIME	0	0	0	15,000	8,000
000-103	SALARIES-OVERTIME	2,931	5,000	632	5,000	5,000
000-120	STATE RETIREMENT	48,667	40,855	17,384	48,170	45,600
000-130	FICA (County Contribution)	27,799	23,340	9,645	27,000	25,540
000-135	MEDICARE (County Contribution)	6,501	5,435	2,256	6,315	5,975
000-160	HEALTH INSURANCE (County Contribution)	90,021	75,250	35,751	110,670	99,430
000-198	UPGRADE(S)	0	0	0	110,000	0
TOTAL PERSONNEL SERVICES:		\$633,664	\$519,600	\$224,496	\$737,660	\$588,465
OPERATING EXPENSES:						
000-201	ADVERTISING	\$206	\$800	\$550	\$800	\$800
000-204	BOOKS AND PUBLICATIONS	1,331	2,000	0	2,000	2,000
000-209	COMPUTER SOFTWARE	19,374	9,000	2,649	10,900	10,900
000-211	DUES AND SUBSCRIPTIONS	242	400	131	1,900	600
000-212	ELECTRICITY AND GAS	14,630	15,000	4,800	16,000	16,000
000-216	FUEL AND OIL	8,252	8,000	3,809	1,000	10,000
000-220	FREIGHT EXPENSE	583	1,000	50	1,000	1,000
000-225	INSURANCE - BUILDING	418	420	0	1,000	420
000-226	INSURANCE - EQUIPMENT	0	0	0	0	250
000-228	INSURANCE - VEHICLES	4,482	4,800	125	420	7,000
000-236	MEALS	1,396	1,925	270	2,400	2,400
000-243	POSTAGE	7	100	1	100	100
000-250	REPAIR TO BUILDING	5,125	0	0	5,000	0
000-252	REPAIRS	3,170	4,000	3,791	7,000	18,000
000-260	SMALL HAND TOOLS	3,948	5,000	172	5,000	5,000
000-262	SUPPLIES - AUTO	14,881	20,000	4,086	18,000	18,000
000-269	SUPPLIES - OFFICE	4,722	5,000	717	5,000	5,000
000-275	TELEPHONE	2,577	10,650	4,147	10,660	10,660
000-277	TRAINING FOR EMPLOYEES	19	8,000	6,000	9,500	9,500
000-279	TRAVEL	1,300	1,200	322	3,500	1,700
000-280	UNIFORMS	6,617	7,500	2,495	7,500	7,500
000-284	SUPPLIES - SAFETY	3,901	3,000	919	3,270	3,270
000-286	WATER AND SEWER	907	1,560	319	2,000	2,000
000-293	LODGING	2,082	2,400	360	2,900	2,150
000-294	REGISTRATION	469	550	34	1,900	1,300
TOTAL OPERATING EXPENSES		\$100,639	\$112,305	\$35,747	\$118,750	\$135,550

CONTRACTUAL:

000-303	REPAIRS TO EQUIPMENT	\$3,472	\$6,000	\$2,584	\$6,000	\$6,000
000-304	PROFESSIONAL SERVICES	26,345	0	0	50,000	0
000-342	UNDERGROUND STORAGE TANKS	6,200	12,000	2,958	12,000	12,000
000-346	MEDICAL	1,932	1,000	368	1,000	1,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,177	2,500	901	2,500	2,500
000-375	SERVICE CONTRACTS	5,937	8,000	1,589	9,300	9,300
TOTAL CONTRACTUAL		\$46,563	\$29,500	\$8,400	\$80,800	\$30,800

CAPITAL

000-499	CAPITAL PURCHASES	\$61,335	\$114,700	\$58,207	\$73,000	\$0
TOTAL CAPITAL		\$61,335	\$114,700	\$58,207	\$73,000	\$0

REIMBURSEMENT ACCOUNTS

001-108	SALARY REIMBURSEMENT	(146,859)	(350,000)	(123,039)	(300,000)	(300,000)
001-151	ADMIN FEE REIMBURSEMENT	(72,810)	0	0	0	0
001-216	FUEL AND OIL REIMBURSEMENT	(2,007,654)	(2,277,000)	(925,443)	(2,100,000)	(2,100,000)
001-262	SUPPLIES - PARTS REIMBURSEMENT	(926,810)	(450,000)	(232,703)	(450,000)	(450,000)
001-324	CONTRACTED LABOR	(414,348)	(230,000)	(81,669)	(230,000)	(230,000)
TOTAL REIMBURSEMENTS		(3,568,481)	(3,307,000)	(1,362,854)	(3,380,000)	(3,080,000)

INVENTORY ACCOUNTS

002-216	FUEL AND OIL - PURCHASED	\$1,945,165	\$2,178,000	\$827,108	\$1,995,000	\$1,995,000
002-262	SUPPLIES - PARTS PURCHASED	759,484	450,000	196,261	500,000	500,000
002-324	CONTRACTED LABOR	359,591	230,000	69,449	230,000	230,000
TOTAL INVENTORY		\$3,064,240	\$2,858,000	\$1,092,818	\$2,725,000	\$2,725,000

DEPARTMENT TOTAL

\$79,530	\$327,105	\$56,809	\$655,210	\$399,815
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AUTHORIZED POSITIONS:

ACCOUNTING CLERK	1	1
ADMINISTRATIVE SPECIALIST - PARTS	1	1
AUTOMOTIVE & EQUIPMENT TECHNICIAN I	4	1
AUTOMOTIVE/EQUIPMENT TECHNICIAN II	2	0
AUTOMOTIVE & TRUCK MECHANIC I	0	1
AUTOMOTIVE & TRUCK MECHANIC II	0	1
DIESEL MECHANIC	0	3
FLEET SERVICE MANAGER	1	1
HEAVY EQUIPMENT \ TRUCK SUPERVISOR	0	1
LEAD AUTO & EQUIPMENT TECHNICIAN	2	1
PARTS & OFFICE COORDINATOR	1	1
SHOP FOREMAN	1	0
TIRE REPAIRER	1	0

TOTAL

14

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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 any time 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:

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 2014	Goal 2015	Projected 2015	Goal 2016
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	LAST YEAR ACTUAL FY 13-14	BUDGET 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2015 - 2016
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PERSONNEL SERVICES:

641-101	SALARIES-FULL TIME	\$505,224	\$520,275	\$257,710	\$569,065	\$578,180
641-102	SALARIES-PART TIME	17,630	30,500	14,622	44,000	44,000
641-103	SALARIES-OVER TIME	10,178	12,500	5,838	11,750	11,750
641-108	SALARY REIMBURSEMENT	(8,952)	(5,000)	0	(5,000)	(5,000)
641-110	COMPENSATED ABSENCES	(4,836)	5,000	0	5,000	5,000
641-115	COST OF LIVING \ MERIT	0	8,575	0	15,000	13,210
641-118	INSURANCE RESERVE FUND	5,213	5,400	0	5,400	5,680
641-120	STATE RETIREMENT	54,081	59,650	28,819	69,105	70,115
641-121	POLICE RETIREMENT	236	1,810	690	2,000	2,000
641-130	F I C A (County Contribution)	31,914	34,925	16,656	38,740	39,305
641-135	MEDICARE (County Contribution)	7,464	8,165	3,895	9,060	9,190
641-150	WORKMEN'S COMPENSATION	11,458	13,600	8,257	17,000	19,925
641-160	HEALTH INSURANCE (County Contribution)	104,365	124,870	59,964	124,040	124,710
641-198	UPGRADES	0	0	0	92,500	92,500
641-199	REQUESTED POSITION(S)	0	49,400	0	44,090	44,090

TOTAL PERSONNEL SERVICES	\$734,575	\$869,670	\$396,451	\$1,041,750	\$1,054,625
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OPERATING EXPENSES:

641-201	ADVERTISING	\$719	\$1,000	\$560	\$1,200	\$1,200
641-202	BAD DEBT EXPENSE	41,439	10,000	0	40,000	40,000
641-203	BANK FEES AND CHARGES	22	100	12	100	100
641-206	CREDIT CARD CHARGES	0	0	0	25,000	25,000
641-209	COMPUTER SOFTWARE	6,539	4,625	2,927	2,200	2,200
641-210	DEPRECIATION	1,410,667	0	0	1,482,840	1,482,840
641-211	DUES AND MEMBERSHIPS FEES	4,082	4,930	2,894	5,580	5,580
641-212	ELECTRICITY AND GAS	192,684	179,080	77,270	223,000	215,000
641-216	FUEL AND OIL	43,370	53,300	23,146	50,000	50,000
641-221	AMORTIZATION EXPENSE	1,877,899	0	0	1,877,900	1,877,900
641-225	INSURANCE - BUILDING	8,231	11,200	0	8,500	8,700
641-226	INSURANCE - EQUIPMENT	3,872	3,500	23	4,500	4,200
641-228	INSURANCE - VEHICLES	6,130	6,300	2,024	11,500	10,000
641-231	INSURANCE - DATA PROCESSING	65	70	0	75	90
641-236	MEALS (SUBSISTENCE)	1,349	1,990	529	4,175	2,200
641-243	POSTAGE	4,883	8,000	2,461	3,700	3,700
641-245	PRINTING	260	1,250	0	1,250	8,000
641-247	RENT - EQUIPMENT	105,908	47,000	1,064	40,000	40,000
641-250	REPAIRS TO BUILDING	12,804	48,000	2,000	37,500	37,500
641-251	REPAIRS TO EQUIPMENT	53,316	0	0	0	0
641-252	REPAIRS	30,525	36,500	20,179	40,500	40,500
641-255	REVENUE REMITTANCE	895,455	919,300	373,095	1,131,265	1,131,265
641-260	SMALL HAND TOOLS	1,000	2,000	0	2,000	2,000
641-264	SUPPLIES - CHEMICALS	25,526	35,000	11,907	32,500	32,500
641-265	SUPPLIES - JANITORIAL	912	2,000	295	1,500	1,500
641-269	SUPPLIES - OFFICE	5,554	8,275	3,344	9,450	9,450
641-275	TELEPHONE	10,468	19,315	6,074	18,500	18,500
641-277	TRAINING FOR EMPLOYEES	5,509	14,000	4,268	10,450	10,450
641-279	TRAVEL	0	1,300	33	1,800	1,000
641-280	UNIFORMS AND CLOTHING	2,877	4,000	866	4,000	4,000
641-283	SUPPLIES - MEDICAL AND SCIENTIFIC	468	0	0	0	0
641-284	SAFETY	4,946	10,000	2,613	10,000	10,000
641-286	WATER AND SEWER	22,104	21,225	10,762	23,605	23,605
641-288	SUPPLIES - SEWER	85,307	175,000	23,278	188,225	175,000
641-293	LODGING	1,441	2,250	680	4,550	3,000
641-294	REGISTRATION FEES	484	1,400	342	4,470	3,120

TOTAL OPERATING EXPENSES	\$4,866,815	\$1,631,910	\$572,646	\$5,301,835	\$5,280,100
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CONTRACTUAL:

641-303	REPAIRS TO EQUIPMENT	\$0	\$0	\$0	\$240,000	\$240,000
641-304	PROFESSIONAL SERVICES/PROGRAMS	178,740	350,055	27,948	120,000	120,000
641-307	COMMUNICATIONS	227	350	90	350	350
641-311	ENGINEERING	101,271	30,000	16,016	40,000	40,000
641-312	EXTERMINATORS	1,200	10,000	2,400	10,000	6,000
641-315	LEGAL	6,308	5,000	532	5,000	10,000
641-346	MEDICAL	3,190	2,935	580	2,985	2,985
641-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,079	3,500	1,409	3,500	3,500
641-370	DISPOSAL FEE	15,885	20,000	1,755	12,500	12,500
641-375	SERVICE CONTRACTS	19,439	31,465	16,314	70,500	70,500
641-377	COLLECTION FEE (BC \ H)	13,826	27,600	0	15,000	15,000
641-378	COLLECTION FEE - E C U	53,464	55,000	26,912	55,000	55,000
641-380	LEASED CAPACITY	43,200	43,200	25,200	43,200	0
641-381	COLLECTION FEE (West Anderson)	8,064	15,000	1,323	15,000	15,000
641-383	COLLECTION FEE (Broadway)	1,086	2,000	0	1,625	1,625
641-384	COLLECTION FEE (SCAC)	696	500	112	800	800
641-385	COLLECTION FEE (Sandy Springs)	0	2,470	0	1,650	1,650
641-386	COLLECTION FEE (Powdersville)	7,339	14,000	8,865	18,000	18,000
641-390	LIFT STATION(S) SERVICE CONTRACT	112,073	0	1,967	0	0
TOTAL CONTRACTUAL		\$568,087	\$613,075	\$131,423	\$655,110	\$612,910

CAPITAL OUTLAY:

000-401	C I P -	0	1,452,650	0	0	0
000-499	CAPITAL PURCHASES	0	184,835	0	170,000	0
TOTAL CAPITAL OUTLAY		\$0	\$1,637,485	\$0	\$170,000	\$0

DEBT SERVICE:

641-501	INTEREST	\$1,430,328	\$1,463,605	\$19,391	\$1,419,220	\$1,419,220
641-502	PRINCIPLE PAYMENTS	0	1,410,430	0	1,410,435	0
641-503	FINANCING FEES	2,650	3,000	1,250	3,000	3,000
641-504	BOND ISSUANCE COSTS	644,823	0	0	0	0
TOTAL DEBT SERVICE		\$2,077,801	\$2,877,035	\$20,641	\$2,832,655	\$1,422,220
100-415	TRANSFER OUT - STORMWATER	\$275,477	\$331,125	\$0	\$435,950	\$393,095
DEPARTMENT TOTAL		\$8,522,755	\$7,960,300	\$1,121,161	\$10,437,300	\$8,762,950

AUTHORIZED POSITIONS:

ACCOUNT ANALYST	0	1
CLERICAL - PART TIME	1	2
ENGINEER - ENVIRONMENTAL SERVICES	1	1
GROUNDS MAINTENANCE - PART TIME	1	2
LEAD TECHNICIAN	1	0
MAINTENANCE TECHNICIAN I	2	1
OPERATIONS & MAINTENANCE SUPERVISOR	1	0
PERMIT SPECIALIST II	0	0
PLANT MANAGER	0	1
PRETREATMENT COORDINATOR	1	1
PROJECT MANAGER	0	1
PUMP STATION OPERATOR/TECHNICIAN	1	2
PUMP STATION SUPERVISOR	0	1
RIGHT OF WAY EQUIPMENT OPERATOR	0	1
RIGHT OF WAY SUPERVISOR	0	1
RIGHTS-OF-WAY TECHNICIAN I	3	3
RIGHTS-OF-WAY TECHNICIAN II	2	1
SENIOR RIGHTS-OF-WAY CREW LEADER	1	0
WASTEWATER MANAGER	1	1
WASTEWATER OPERATOR - CHIEF	1	0
TOTAL	17	20

STORMWATER MANAGEMENT

VISION:

Anderson County will protect lives, property, and water quality through smart management of stormwater for future generations.

MISSION:

Our mission is to plan, implement, and enforce sound stormwater management practices to protect lives and property from flooding and to protect and enhance the quality of our streams, lakes, and groundwater.

SERVICES PROVIDED:

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

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

GOALS AND OBJECTIVES:

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

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
Issue a stormwater permit approval or comments requesting plan revisions within 15 working days of the plan's submission.	82%	90%	90%	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 2014	Goal 2015	Projected 2015	Goal 2016
Inspect sites with an active Anderson County stormwater permit at least once every month	57%	75%	70%	90%

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

Performance Measure	Actual 2014	Goal 2015	Projected 2015	Goal 2016
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 2014	Goal 2015	Projected 2015	Goal 2016
Initiate action in response to requests from the public in 2 business days or less.	88%	80%	100%	75%

STORMWATER MANAGEMENT

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	415-5613 BUDGET 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$149,987	\$159,130	\$76,035	\$160,720	\$160,720
000-102	SALARIES-PART TIME	0	13,000	5,031	16,900	16,900
000-110	COMPENSATED ABSENCES	7,017	0	0	0	0
000-115	COST OF LIVING \ MERIT	0	1,850	0	3,880	3,560
000-118	INSURANCE RESERVE FUND	440	450	0	0	450
000-120	STATE RETIREMENT	15,909	18,760	8,288	19,645	19,645
000-130	F I C A (County Contribution)	8,604	10,670	4,696	11,010	11,010
000-135	MEDICARE (County Contribution)	2,012	2,495	1,098	2,575	2,575
000-150	WORKMEN'S COMPENSATION	3,554	4,000	2,448	0	5,770
000-160	HEALTH INSURANCE (County Contribution)	24,014	26,530	12,994	27,205	27,355
000-170	GASB 45 - ARC	0	0	0	75,095	27,410
TOTAL PERSONNEL SERVICES		\$211,537	\$236,885	\$110,590	\$317,030	\$275,395
OPERATING EXPENSES:						
000-201	ADVERTISING	\$0	\$800	\$128	\$850	\$850
000-204	BOOKS AND PUBLICATIONS	0	525	0	575	575
000-208	PERMITS	2,000	2,000	2,100	2,100	2,100
000-209	COMPUTER SOFTWARE	1,075	1,300	653	3,200	3,200
000-210	DEPRECIATION	2,591	0	0	0	0
000-211	DUES AND SUBSCRIPTION	492	825	206	750	750
000-216	FUEL AND OIL	2,996	4,380	1,603	4,200	4,200
000-228	INSURANCE - VEHICLES	1,249	1,400	0	1,870	1,400
000-236	MEALS	191	870	78	950	950
000-241	PROGRAM EXPENDITURES	1,350	2,955	102	2,620	2,620
000-243	POSTAGE	526	600	137	600	600
000-245	PRINTING	55	500	0	500	500
000-252	REPAIRS	1,450	3,260	303	5,000	5,000
000-259	SIGNS	518	400	0	0	0
000-269	SUPPLIES - OFFICE	904	3,000	2,538	4,150	4,150
000-275	TELEPHONE	2,384	4,100	1,186	4,620	4,620
000-277	TRAINING FOR EMPLOYEES	659	2,240	1,390	910	910
000-279	TRAVEL	500	700	338	1,420	1,420
000-280	UNIFORMS AND CLOTHING	500	1,200	688	1,200	1,200
000-283	SUPPLIES - MEDICAL	0	100	0	100	100
000-284	SUPPLIES - SAFETY	355	545	0	620	620
000-293	LODGING	935	1,530	352	1,570	1,570
000-294	REGISTRATION FEES	955	1,600	470	2,010	2,010
TOTAL OPERATING EXPENSES		\$21,685	\$34,830	\$12,272	\$39,845	\$39,345
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000
000-311	ENGINEERING	59,914	63,000	19,437	84,000	89,000
000-315	LEGAL	399	6,000	0	6,000	6,000
000-346	MEDICAL	0	100	30	100	100
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	977	1,200	0	1,200	1,200
000-375	SERVICE CONTRACTS	0	425	421	550	550
TOTAL CONTRACTUAL		\$99,290	\$108,725	\$57,888	\$129,850	\$134,850
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	0	1,000	957	38,400	0
TOTAL CAPITAL OUTLAY		\$0	\$1,000	\$957	\$38,400	\$0
DEPARTMENT TOTAL		\$332,512	\$381,440	\$181,707	\$525,095	\$449,590
AUTHORIZED POSITIONS:						
LEAD STORMWATER INSPECTOR			1			1
ADMINISTRATIVE ASSISTANT			0			1
STORMWATER MANAGER			1			1
STORMWATER PLAN REVIEWER			1			1
TOTAL			3			4

SOLID WASTE DEPARTMENT

Vision:

Anderson County will be a place that promotes recycling and anti-litter initiatives through innovative measures resulting in a society that generates zero waste, cleaner roads, and beautiful spaces.

Mission:

To provide Anderson County residents with a cost efficient Solid Waste program that delivers adequate recycling/reusing and disposal opportunities for household garbage, construction and demolition material, yard debris, and recyclables as well as developing anti-litter, beautification and recycling education programs which will promote the quality of life.

Services Provided:

- Provides waste and recycling collection services for Anderson County Residents at convenience center facilities.
- Engages in the recovery of recyclable materials in preparation for market at the Anderson Regional Material Recovery Facility (MRF): Recyclables, Electronics, and Tires.
- Ensures adequate disposal of Construction/Demolition Materials and Land Clearing Debris for residents and businesses at the Starr C&D Landfill.
- Conducts Community Clean-Up and Beautification Projects to sustain community cleanliness and pride.
- Enforces County Litter Ordinances and State Litter Laws to prevent unsightly litter from roadways, illegal dumping and open storage on Anderson County properties.
- Promotes public education and awareness for anti-litter and recycling initiatives in Anderson County.

Goals and Objectives:

Divert the amount of recyclables collected at convenience 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.

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
MSW	63,330	62,441	63,225	62,357	61,600	62,497
Recycled	4762	4,017	5046	5,010	5,197	5,425
% Recycled	8%	6%	8%	8%	8%	9%

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.

	<u>Citations</u>	<u>Convictions</u>	<u>Rate</u>
2010	42	40	95%
2011	37	35	95%
2012	75	75	100%
2013	72	72	99%
2014	93	93	100%

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

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

YEAR	2008	2009	2010	2011	2012	2013	2014
BAGS	21,135	11,732	15,061	9,512	8060	7,697	6252

SOLID WASTE		420-5954				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	840,594	\$717,970	\$333,459	\$719,655	\$719,655
000-102	SALARIES-PART TIME	245,659	315,400	137,207	317,020	317,020
000-103	SALARIES-OVERTIME	16,022	17,000	5,634	17,000	17,000
000-110	COMPENSATED ABSENCES	(167)	30,150	0	5,000	5,000
000-115	COST OF LIVING MERIT	0	30,400	0	30,400	34,995
000-118	INSURANCE RESERVE FUND	8,532	8,200	0	9,400	6,500
000-120	STATE RETIREMENT	91,500	111,550	37,785	112,835	112,835
000-121	POLICE RETIREMENT	5,226	3,620	2,700	4,325	4,325
000-130	FICA (County Contribution)	66,259	65,125	28,775	65,330	65,330
000-135	MEDICARE (County Contribution)	15,497	15,230	6,730	15,280	15,280
000-150	WORKER'S COMPENSATION	62,834	73,500	41,374	65,000	74,000
000-160	HEALTH INSURANCE (County Contribution)	194,593	206,420	90,287	217,020	218,200
TOTAL PERSONNEL SERVICES		\$1,546,549	\$1,594,565	\$683,951	\$1,578,265	\$1,590,140
OPERATING EXPENSES:						
000-201	ADVERTISING	\$1,746	\$2,600	\$943	\$12,500	\$7,500
000-209	COMPUTER SOFTWARE	10,350	3,650	1,634	2,600	2,600
000-210	DEPRECIATION	373,637	0	0	346,795	346,795
000-211	DUES AND MEMBERSHIPS FEES	412	575	215	670	625
000-212	ELECTRICITY AND GAS	57,853	62,000	22,478	66,480	61,000
000-216	FUEL AND OIL	142,033	91,000	33,569	81,500	81,500
000-225	INSURANCE - BUILDING	6,438	6,800	0	6,800	6,500
000-226	INSURANCE - EQUIPMENT	10,027	10,500	269	1,700	1,700
000-228	INSURANCE - VEHICLES	9,610	11,000	373	11,000	10,500
000-231	INSURANCE - DATA PROCESSING	65	70	0	70	65
000-236	MEALS (SUBSISTENCE)	1,411	1,200	418	2,060	1,500
000-243	POSTAGE	504	775	232	800	750
000-244	SUPPLIES - STONE	6,894	1,000	0	1,000	1,000
000-245	PRINTING	110	1,900	55	2,000	1,500
000-247	RENT - EQUIPMENT	6,143	4,000	1,431	4,000	3,500
000-250	REPAIRS TO BUILDINGS	26,495	34,000	15,041	34,000	31,000
000-251	REPAIRS TO EQUIPMENT	31,332	30,000	9,064	30,000	28,000
000-252	REPAIRS	176,703	90,000	48,840	110,000	105,000
000-254	RENTAL OF LAND	683	685	0	685	685
000-259	SIGNS	3,358	4,250	1,281	4,500	3,750
000-260	SMALL HAND TOOLS	2,389	2,000	100	2,000	2,000
000-261	SUPPLIES - ASPHALT	14,042	20,000	0	10,000	25,000
000-264	SUPPLIES - CHEMICALS	667	1,500	262	1,500	1,250
000-265	SUPPLIES - JANITORIAL	2,791	2,700	592	3,000	2,900
000-266	SUPPLIES - CONCRETE	4,570	3,500	0	3,500	3,500
000-269	SUPPLIES - OFFICE	4,334	9,000	5,916	5,500	5,500
000-275	TELEPHONE	12,683	15,560	5,428	15,700	14,000
000-276	SUPPLIES - M R F	23,398	20,100	7,294	25,000	23,000
000-277	TRAINING FOR EMPLOYEES	1,627	9,745	5,301	9,800	9,800
000-279	TRAVEL	0	460	84	460	460
000-280	UNIFORMS AND CLOTHING	6,015	8,000	2,546	11,995	9,500
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	368	900	260	900	750
000-284	SUPPLIES - SAFETY	10,175	11,525	2,895	11,825	11,825
000-286	WATER AND SEWER	6,260	7,500	1,917	7,000	7,000
000-293	LODGING	863	1,950	0	1,950	1,950
000-294	REGISTRATION FEES	650	1,800	414	1,800	1,500
TOTAL OPERATING EXPENSES		\$956,636	\$472,245	\$168,844	\$831,090	\$815,405

CONTRACTUAL:

000-306	COMMUNICATION EQUIPMENT MAINTENANCE	\$0	\$0	\$0	\$0	\$0
000-311	ENGINEERING	68,733	6,500	0	6,500	6,500
000-312	EXTERMINATORS	844	2,000	93	2,000	1,250
000-313	LANDSCAPING	267	2,000	0	3,000	3,000
000-315	LEGAL	0	1,500	0	5,000	2,500
000-324	CONTRACTED LABOR	29,981	38,000	14,566	44,000	40,000
000-346	MEDICAL	918	5,000	178	4,640	2,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,444	6,000	3,347	7,000	7,000
000-360	RECYCLING	59,119	65,000	22,200	65,000	65,000
000-370	DISPOSAL FEE	1,868,417	1,970,910	646,392	2,137,620	2,000,000
000-375	SERVICE CONTRACTS	662,722	795,220	208,861	810,535	810,535
000-399	LANDFILL CLOSURE	(161,082)	0	0	0	0

TOTAL CONTRACTUAL	\$2,534,363	\$2,892,130	\$895,637	\$3,085,295	\$2,937,785
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CAPITAL OUTLAY:

000-499	CAPITAL PURCHASES	0	412,500	0	408,700	0
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TOTAL CAPITAL OUTLAY	\$0	\$412,500	\$0	\$408,700	\$0
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DEBT SERVICE:

000-501	INTEREST	\$92,145	\$113,100	\$9,501	\$32,230	\$32,230
000-502	PRINCIPLE PAYMENTS	0	304,590	0	0	0
000-503	FINANCING FEES	525	1,050	0	1,100	1,100
000-504	BOND ISSUANCE COST	70,855	0	0	0	0

TOTAL DEBT SERVICE	\$163,525	\$418,740	\$9,501	\$33,330	\$33,330
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DEPARTMENT TOTAL	\$5,201,073	\$5,790,180	\$1,757,933	\$5,936,680	\$5,376,660
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AUTHORIZED POSITIONS:

ACCOUNT ANALYST	1	1
ADMINISTRATIVE COORDINATOR	1	1
CONVENIENCE CENTER ATTENDANT	10	10
CONVENIENCE CENTER ATTENDANT (PT)	31	33
CONVENIENCE CENTER SUPERVISOR	1	1
ENVIRONMENTAL SERVICES EDUCATOR	1	1
ENVIRONMENTAL SERVICES EDUCATOR (PT)	0	1
LEAD TECHNICIAN	1	1
MEO II	5	5
MEO IV	1	1
MRF SUPERVISOR	1	1
SOLID WASTE DIRECTOR	1	1
TRUCK DRIVER	2	2
TRUCK DRIVER - SENIOR	1	1

TOTAL	57	60
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SOLID WASTE - STARR C & D

420-9984-002

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2015 - 2016
PERSONNEL SERVICES:						
002-101	SALARIES-FULL TIME	\$0	\$160,925	\$63,220	\$164,230	\$164,230
002-103	SALARIES-OVERTIME	0	1,000	0	1,000	1,000
002-110	COMPENSATED ABSENCES	0	5,850	0	2,000	2,000
002-115	COST OF LIVING \ MERIT	0	3,700	0	3,700	5,935
002-118	INSURANCE RESERVE FUND	0	1,500	0	1,500	2,600
002-120	STATE RETIREMENT	0	17,650	6,905	18,275	18,275
002-130	F I C A (County Contribution)	0	10,040	3,748	10,245	10,245
002-135	MEDICARE (County Contribution)	0	2,350	876	2,395	2,395
002-150	WORKER'S COMPENSATION	0	5,000	0	6,000	5,340
002-160	HEALTH INSURANCE (County Contribution)	0	39,710	10,061	25,330	25,470
TOTAL PERSONNEL SERVICES		\$0	\$247,725	\$84,810	\$234,675	\$237,490
OPERATING EXPENSES:						
002-201	ADVERTISING	\$0	\$400	\$0	\$400	\$290
002-209	COMPUTER SOFTWARE	0	1,300	400	1,100	1,100
002-210	DEPRECIATION	0	0	0	26,845	26,845
002-211	DUES AND MEMBERSHIP'S FEES	0	200	0	200	200
002-212	ELECTRICITY AND GAS	0	4,000	0	4,000	4,000
002-216	FUEL AND OIL	0	110,000	18,627	94,000	50,000
002-225	INSURANCE - BUILDING	0	450	0	450	500
002-226	INSURANCE - EQUIPMENT	0	9,500	0	9,500	10,000
002-228	INSURANCE - VEHICLES	0	1,400	0	1,400	1,600
002-231	INSURANCE - DATA PROCESSING	0	20	0	20	25
002-236	MEALS (SUBSISTENCE)	0	300	200	500	350
002-243	POSTAGE	0	25	0	25	25
002-244	SUPPLIES - STONE	0	8,000	0	8,000	8,000
002-245	PRINTING	0	100	0	100	100
002-247	RENT - EQUIPMENT	0	20,000	0	30,000	15,000
002-250	REPAIRS TO BUILDINGS	0	2,500	729	2,500	2,500
002-251	REPAIRS TO VEHICLES	0	1,000	25	1,000	1,000
002-252	REPAIRS	0	130,000	44,429	130,000	110,000
002-259	SIGNS	0	750	0	750	750
002-260	SMALL HAND TOOLS	0	1,000	0	1,000	1,000
002-265	SUPPLIES - CLEANING	0	300	0	300	300
002-266	SUPPLIES - CONCRETE	0	200	0	300	200
002-269	SUPPLIES - OFFICE	0	1,000	139	1,000	750
002-273	TELEPHONE	0	4,570	1,116	5,520	4,570
002-276	SUPPLIES - MAF	0	2,200	0	2,200	2,200
002-277	TRAINING FOR EMPLOYEES	0	3,675	350	1,300	1,300
002-279	TRAVEL	0	160	0	160	160
002-280	UNIFORMS AND CLOTHING	0	1,000	0	1,675	1,675
002-283	SUPPLIES - MEDICAL AND SCIENTIFIC	0	100	0	100	100
002-284	SAFETY	0	1,075	125	1,075	650
002-286	WATER AND SEWER	0	2,300	444	2,300	1,300
002-293	LODGING	0	1,450	357	1,500	1,450
002-294	REGISTRATION FEES	0	600	0	600	600
TOTAL OPERATING EXPENSES		\$0	\$309,575	\$66,941	\$329,720	\$248,450
CONTRACTUAL:						
002-311	ENGINEERING	\$0	\$80,000	\$19,045	\$80,000	\$60,000
002-312	EXTERMINATING	0	600	0	600	600
002-313	LANDSCAPING	0	500	0	500	500
002-315	LEGAL	0	1,000	0	1,000	1,000
002-346	MEDICAL	0	460	0	490	250
002-375	SERVICE CONTRACTS	0	2,600	887	62,600	62,600
002-399	LANDFILL CLOSURE	0	75,000	0	75,000	75,000
TOTAL CONTRACTUAL		\$0	\$160,160	\$19,932	\$220,190	\$199,950
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	0	0	0	995,000	0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$995,000	\$0
DEPARTMENT TOTAL		\$0	\$717,460	\$171,683	\$1,779,585	\$685,890
AUTHORIZED POSITIONS:						
SOLID WASTE LANDFILL SUPERVISOR			1			1
MEO-LANDFILL EQUIPMENT OPERATOR II			1			1
MEO III			2			2
OFFICE COORDINATOR			1			1
TOTAL				5		5

SOLID WASTE - GRANTS

420-5954

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2015 - 2016
GRANTS:						
021-201	ADVERTISING	\$0	\$3,000	\$0	\$3,000	\$3,000
021-277	TRAINING FOR EMPLOYEES	0	\$750	0	\$750	\$750
025-201	ADVERTISING	4,124	\$5,000	200	5,000	5,000
025-236	MEALS	96	\$0	0	0	0
025-265	SUPPLIES - CLEANING	5,989	\$6,000	0	6,000	6,000
025-277	TRAINING FOR EMPLOYEES	0	\$750	0	750	750
025-294	REGISTRATIONS FEES	525	\$0	0	0	0
025-499	CAPITAL PURCHASES	0	\$0	0	0	0
026-201	ADVERTISING	1,000	\$5,000	0	5,000	5,000
026-259	SIGNS	0	\$0	0	5,000	5,000
026-360	RECYCLING	2,439	\$31,885	0	0	0
028-201	ADVERTISING	9,056	\$8,000	3,678	3,500	3,500
028-245	PRINTING	0	\$0	0	3,000	3,000
028-265	SUPPLIES - CLEANING	0	\$0		1,000	1,000
028-293	LODGING	800	\$0		500	500
TOTAL		\$24,029	\$60,385	\$3,878	\$33,500	\$33,500

ANDERSON COUNTY LIBRARY

VISION – We continue to work on 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, magazines, newspapers, audiobooks, music and DVDs.
- Circulation of downloadable materials – eBooks, eMagazines, and eAudioBooks for all ages.
- Access to computers, including wireless, access to Internet resources for job hunting, federal, state and local e-government information, homework and informational needs
- Job Hunting help – computers at Main set aside with AARP workers to assist patrons
- 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
- Free computer training classes for patrons and staff
- Children, Teen and Adult Programming
- Access to over 3 million items through the SCLends Consortium
- Foundation Center Resources for grant research
- Outreach services through the Mobile Library
- Cooperative Outreach with SCWorks, DEW Adult Education, VITA & AARP tax assistance, SC State Library, AIM, the schools and many others

GOALS AND OBJECTIVES:

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

1. Continue to meet the demands of an increasingly computer-oriented clientele by adding and upgrading computers at all locations. Computer usage continues to increase at all locations. Patrons are utilizing library computers to look for jobs, e-government requirements, to do research and homework, as well as a myriad of other applications.

Measure: Meet the demands for computer access driven by government and employment shift to require online processes by adding additional computers at branches and the Main Library.

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

Increase number of computers available for the public as funds allow.

Increase bandwidth for wireless devices. Mobile devices are becoming important to both patrons and staff.

Continue to study and increase security features for our network.

Provide access to mobile technology for patrons and staff. This technology is fast becoming the main technology used by our patrons and we must stay up-to-date.

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

In 2013-2014 patrons used 216,644 sessions on our computers and wireless access.

We will also replace aging computers as funding allows.

Network security is a constant issue. We will continue to make every effort to make our system as secure as possible.

Bandwidth for wireless devices will be increased as funding allows.

We will purchase iPads and other devices for patrons and staff to use in-house.

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

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

Outcome: In 2013-2014 (the latest statistics available), we borrowed and loaned over 75,000 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, allowing us to purchase other materials that our patrons want and need.

3. Collaborate with other organizations in the community to offer job skills workshops and individual help. We currently work with SC Works, DEW, and the SC State Library.

Measure: Continue to provide job search, resume writing, and interview skills workshops, as well as individual instruction, utilizing the partnerships with OneStop, WorkLink, Clemson University, Anderson University, and the SC State Library.

Outcome: In 2015-2016 we will continue to offer classes in areas of job hunting, computer usage, eBooks and mobile devices.

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

Outcome: We have four (4) computers dedicated each week day at the Main Library to helping those looking for jobs. We work with AARP to provide direct help to those needing help with job searches. We're currently providing job search help to over 250 people a month.

The Library provides two access points in the Main Library for job opportunities to be posted from DEW and other agencies.

Michelin has used the Main Library to hold job interviews for the past year.

Computers at the Branches are available for longer periods of time for job hunters. We also offer limited help in the branches to job seekers.

4. Work on Staff salaries.

Measure: In the salary and wage study recently completed, our salaries are 25% behind where they should be and we are the lowest paid staff in the county. We are losing our best and brightest as they find jobs paying more. We have great employees and we don't want to lose their experience and knowledge because of pay inequities.

Outcome: We must work to increase the salaries of all our employees.

5. Continue to provide free computer classes at all levels for patrons and staff. Offer more programming to meet patron needs.

Measure: Provide computer classes for patrons on topics such as Word, Internet basics and basic computer skills. Provide programs on topics such as resumes, job searches, and family and life issues. These classes are chronically full, with waiting lists. The need for free computer classes is a great need in this community.

Outcome: We provided 127 computer classes for patrons in 2014 for a total of 541 trained and provided 111 programs on other issues to adults that had 2,093 attending. These included resumes, job searching, family history, legal issues and special programs.

6. Continue to provide quality programming for the children of Anderson County.

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

Outcome: We now have Summer Reading programs (SRP) in almost all locations and usage continues to increase.

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.

In 2014 we provided 454 programs for children 0 to 11 years of age, with a total of 19,142 in attendance.

7. Increase usage of Teen Area at Main Library and expand teen program to the branches.

Measure: Provide programming that will bring teens into the library and build up the young adult books and materials section. Do teen programming in the branches and increase their young adult books and materials.

Outcome: Weekly programs are provided at Main for teens, with other programming in the branches on a monthly/semi-monthly basis. We provided 191 programs during 2013-2014 with 1,495 teens participating

8. Continue to provide programming for adults that will meet their educational, recreational, and informational needs.

Measure: Provide programming on library resources, such as our online databases, and promoting reading.

- Outcome: We do a variety of programs for adults on all types of topics such as legal issues, healthcare, job searches, crafts, mobile devices, books and authors and gardening.
- Outcome: We provide space for other organizations such as AARP, VITA, United Way, SC Works, Goodwill, and DEW to provide services and workshops. AARP and VITA provide tax preparation services for low-income individuals and families and DEW, Goodwill, and SC Works have provided job search training and programming

9. Continue to update our collection, both print and non-print.

- Measure: Purchase new books and audio-visual materials and electronic downloadable media to meet the needs of our community as well as purchasing databases to allow our citizens more access to 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 business, genealogy, languages, and car repair, as well as educational databases that the state provides through DISCUS.

10. Continue to provide storytelling activities to Anderson County Schools and the community.

- Measure: Work with the Friends of the Library to produce the Starburst Storytelling Festival for programming in Library facilities and schools for students and members of our community. Programs are held in the schools as well as in the evening at library facilities.
- Outcome: Over 5,000 children participated in the Starburst Storytelling Festival this past fall.

11. Continue to provide meeting space for community groups and individuals.

- Measure: Meeting space is available at the Main Library, Pendleton, Powdersville, Iva, Belton and Williamston to groups and individuals. We have meeting rooms and study rooms available for our citizens.
- Outcome: Our meeting rooms are constantly booked. From the girl scouts to businesses to tutors, we have a wide variety meeting at the library. This doesn't include those who use our facilities outside our meeting rooms.

12. Continue work on updating appearance of all locations. Continue regular maintenance of all buildings.

- Measure: Staff will do regular maintenance at all locations. Ensure that all locations meet ADA requirements.
- Outcome: All locations meet ADA requirements. We do regular maintenance at all locations as funding allows. We have had to put off some repairs due to funding.

We finished renovating the Iva Branch Library in the spring of 2014. We also need to work on our Williamston Branch (Lander) and Main Library.

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

Measure: 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, local charities and the schools. We provide mobile library service to the Boys and Girls Club and the YMCA in the summer when kids are out of school. We also have been working more community events such as the Chamber Expo, the Senior Expo and the Farmer's Market 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 2014	Goal 2015	Projected 2015	Goal 2016
Total number of items (books, audio, video)	352,277	350,000	360,000	375,000
Number of registered borrowers (workload)	108,551	85,000	108,000	110,000
Total circulation of materials (workload)	700,755	725,000	700,000	725,000
Number of juvenile borrowers (workload)	18,942	21,000	19,000	20,000
Circulation of juvenile materials (workload)	211,204	240,000	215,000	225,000
Number of Individual Internet sessions (workload)	170,904	300,000	200,000	225,000
Increase in reference usage	44,678	52,000	46,000	50,000
Number of computer training classes offered	127	100	120	130
Number of participants in computer training classes	756	700	750	800
Number of programs (Adult and Children)	883	850	900	900
Number of participants in programs (Adult and Children)	22,730	15,000	20,000	24,000

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. We now offer books in digital formats for all types of mobile devices including eBooks, eMagazines, and eAudiobooks. We also offer databases that help business, students and families.

The changes in formats is a constant struggle for us as we must also maintain our traditional formats. We have patrons that want both print and digital and we strive to provide them with the materials they want and need in the format they want and need.

The Main Library is open 7 days a week for 75 hours each week and the branches are open 6 days a week for 48-62 hours per week. There are library facilities in Anderson (Main and Westside), Belton, Honea Path, Iva, Pendleton, Piedmont, Powdersville, and Williamston, as well as a Mobile Library that goes into areas of the county not covered by a branch.

ANDERSON COUNTY LIBRARY					143-5323
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
OPERATING EXPENSE:					
000-086 ANDERSON COUNTY LIBRARY	\$4,432,035	\$4,625,935	\$2,105,058	\$4,945,905	\$4,945,905
TOTAL OPERATING EXPENSE	\$4,432,035	\$4,625,935	\$2,105,058	\$4,945,905	\$4,945,905
DEPARTMENT TOTAL	\$4,432,035	\$4,625,935	\$2,105,058	\$4,945,905	\$4,945,905

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 routine discussions on the dynamics of child and adult abuse/neglect to include presentations to schools & participation in case specific team meetings.
- Provide permanent placement for children that will best meet their needs.
Measure: Have at least monthly face-to-face contact with child and family.
- Protect vulnerable adults from abuse, neglect and exploitation.
Measure: Initiate investigation within 24 to 72 hours on all APS reports.
- Provide those in need with financial assistance to meet their nutritional and other basic needs during economic deprivation.
Measure: All applications for 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

MAJOR AND MINOR OBJECT CLASSIFICATION	5302				
	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
OPERATING EXPENSES:					
000-212 ELECTRICITY AND GAS	\$52,237	\$52,000	\$18,442	\$52,000	\$52,000
000-234 EMERGENCY RELIEF	8,150	2,000	0	2,000	2,000
000-243 POSTAGE	0	0	1	5	5
000-275 TELEPHONE	74,162	61,000	32,299	63,000	63,000
000-286 WATER AND SEWER	3,999	5,000	2,895	5,000	7,000
TOTAL OPERATING EXPENSES	\$138,548	\$120,000	\$53,637	\$122,005	\$124,005
DEPARTMENT TOTAL	\$138,548	\$120,000	\$53,637	\$122,005	\$124,005

ANDERSON COUNTY DSS PERSONNEL

<u>ADMINISTRATION</u>	<u>TOTAL POSITIONS</u>
County Director:	1
Deputy Director:	1
Business Manager	1
Administrative Assistant	1
Administrative Specialist II	5
<u>LEGAL</u>	
Attorney III	3
Contract Attorneys	2
Administrative Assistant (Paralegal)	3
Administrative Specialist II	2
<u>HUMAN SERVICES</u>	
Human Services Coordinator II	1
Human Services Coordinator I	7
Human Services Specialist II	39
Human Services Specialist I	2
Human Services Assistant I	3
<u>ECONOMIC SERVICES</u>	
Human Services Coordinator I	4
Human Services Specialist II	12
Human Services Specialist I	15
Administrative Assistant	1
Administrative Specialist II	3
Program Coordinator II, Job Developer 1	1
Program Coordinator I, FSE&T	1
TOTAL	108

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.

HEALTH DEPARTMENT

5331

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
000-102	SALARIES-PART TIME	\$8,254	\$15,000	\$6,374	\$15,000	\$15,000
000-120	STATE RETIREMENT	0	1,635	0	1,660	1,660
000-130	F I C A (County Contribution)	512	930	395	930	930
000-135	MEDICARE (County Contribution)	119	220	93	220	220
TOTAL PERSONNEL SERVICES:		\$8,885	\$17,785	\$6,862	\$17,810	\$17,810
OPERATING EXPENSES:						
000-212	ELECTRICITY AND GAS	\$75,191	\$70,780	\$31,163	\$70,780	\$70,780
000-237	MEDICAL ALLOWANCE	9,306	20,000	5,092	20,000	20,000
000-246	WESTSIDE COMMUNITY CENTER	1	0	0	0	0
000-250	REPAIRS TO BUILDINGS	1,228	2,200	152	2,200	2,200
000-265	SUPPLIES - JANITORIAL	4,902	5,000	3,644	5,000	5,000
000-269	SUPPLIES - OFFICE	2,212	2,270	894	2,270	2,270
000-275	TELEPHONE	32,074	32,000	14,003	32,000	32,000
000-286	WATER AND SEWER	4,543	5,000	2,455	5,000	5,000
TOTAL OPERATING EXPENSES		\$129,457	\$137,250	\$57,403	\$137,250	\$137,250
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$2,784	\$7,000	\$1,813	\$7,000	\$7,000
000-375	SERVICE CONTRACT (ELEVATOR)	12,376	13,000	5,214	13,000	13,000
TOTAL CONTRACTUAL		\$15,160	\$20,000	\$7,027	\$20,000	\$20,000
CAPITAL						
000-499	CAPITAL PURCHASES	\$0	\$0	\$2,650	\$0	\$0
TOTAL CAPITAL		\$0	\$0	\$2,650	\$0	\$0
DEPARTMENT TOTAL		\$153,502	\$175,035	\$73,942	\$175,060	\$175,060
AUTHORIZED POSITIONS:						
TRADES SPECIALIST II (PART TIME)			1			1
TOTAL			1			1

OTHER GENERAL FUND ACCOUNTS

COUNTY ATTORNEY

COUNTY ATTORNEY					5015
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
OPERATING EXPENSES:					
000-233 LEGAL SETTLEMENTS	\$0	\$0	\$5,000	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$5,000	\$0	\$0
CONTRACTUAL:					
000-315 LEGAL	\$346,005	\$450,000	\$264,883	\$550,000	\$550,000
TOTAL CONTRACTUAL	\$346,005	\$450,000	\$264,883	\$550,000	\$550,000
DEPARTMENT TOTAL	\$346,005	\$450,000	\$269,883	\$550,000	\$550,000

COUNTY MEMBERSHIPS

COUNTY MEMBERSHIPS					5016
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
OPERATING EXPENSES:					
000-211 DUES AND MEMBERSHIPS FEES	\$4,320	\$5,500	\$2,503	\$5,500	\$5,500
TOTAL OPERATING EXPENSES	\$4,320	\$5,500	\$2,503	\$5,500	\$5,500
CONTRACTUAL:					
000-372 APPALACHIAN COUNCIL OF GOVERNMENTS	\$74,948	\$74,950	\$37,474	\$74,950	\$74,950
000-373 SC ASSOCIATION OF COUNTIES	24,114	24,115	24,113	24,115	24,115
TOTAL CONTRACTUAL	\$99,062	\$99,065	\$61,587	\$99,065	\$99,065
DEPARTMENT TOTAL	\$103,382	\$104,565	\$64,090	\$104,565	\$104,565

ENVIRONMENTAL ENFORCEMENT

ENVIRONMENTAL ENFORCEMENT					5182
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$0	\$95,630	\$40,821	\$98,385	\$98,385
000-103 SALARIES - OVERTIME	0	1,000	0	1,000	1,000
000-120 STATE RETIREMENT	0	3,185	55	13,655	13,655
000-121 POLICE RETIREMENT	0	8,970	5,406	6,160	6,160
000-130 F I C A (County Contribution)	0	5,990	2,464	1,440	1,440
000-135 MEDICARE (County Contribution)	0	1,400	576	19,105	19,210
000-160 HEALTH INSURANCE (County Contribution)	0	18,680	6,887	318,935	122,665
TOTAL PERSONNEL SERVICES:	\$0	\$134,855	\$56,209	\$458,680	\$262,515
OPERATING EXPENSES:					
000-201 ADVERTISING	\$0	\$5,000	\$4,536	\$45,000	\$15,000
000-204 BOOKS AND PUBLICATIONS	0	300	0	300	300
000-205 AMMUNITION	0	200	0	200	200
000-209 COMPUTER SOFTWARE	0	4,635	490	775	775
000-211 DUES AND SUBSCRIPTIONS	0	785	300	580	580
000-216 FUEL AND OIL	0	23,000	5,848	37,200	27,900
000-217 AWARDS AND RECOGNITIONS	0	500	0	500	500
000-226 INSURANCE - EQUIPMENT	0	30	0	120	120
000-228 INSURANCE - VEHICLES	0	2,100	0	5,000	2,800
000-236 MEALS (SUBSISTENCE)	0	1,000	680	1,975	1,975
000-243 POSTAGE	0	2,900	242	2,900	2,900
000-245 PRINTING	0	2,200	795	3,200	3,200
000-252 REPAIRS	0	12,000	3,512	20,000	17,500
000-259 SIGNS	0	5,000	541	5,000	5,000
000-260 SMALL HAND TOOLS	0	1,500	0	2,900	2,900
000-269 SUPPLIES - OFFICE	0	5,500	911	6,800	6,800
000-275 TELEPHONE	0	9,420	1,311	11,860	11,860
000-277 TRAINING FOR EMPLOYEES	0	2,100	500	650	650
000-279 TRAVEL	0	1,000	459	1,000	1,000
000-280 UNIFORMS AND CLOTHING	0	3,000	2,272	6,000	5,000
000-283 SUPPLIES - MEDICAL	0	400	0	800	800
000-284 SUPPLIES - SAFETY	0	2,000	1,207	4,000	4,000
000-289 SUPPLIES - KAB	0	6,000	4,421	15,000	9,000
000-293 LODGING	0	2,000	0	2,375	2,375
000-294 REGISTRATION FEES	0	1,500	525	1,650	1,650
TOTAL OPERATING EXPENSES	\$0	\$94,070	\$28,550	\$175,785	\$124,785
CONTRACTUAL:					
000-346 MEDICAL	\$0	\$150	\$0	\$750	\$0
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	0	3,860	1,688	3,860	3,860
000-375 SERVICE CONTRACTS	0	425	421	550	550
TOTAL CONTRACTUAL	\$0	\$4,435	\$2,109	\$5,160	\$4,410
CAPITAL					
000-499 CAPITAL PURCHASES	\$0	\$0	\$0	\$262,500	\$0
TOTAL CAPITAL	\$0	\$0	\$0	\$262,500	\$0
DEPARTMENT TOTAL	\$0	\$233,360	\$86,868	\$902,125	\$391,710
AUTHORIZED POSITIONS:					
SERGEANT-FIELD TRAINING SUPERVISOR		1			1
OFFICER - COMPLIANCE		2			2
TOTAL		3			3

DISTRICT PAVING

COUNTY COUNCIL PROJECTS - DISTRICT PAVING

					5828
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
OPERATING EXPENSES:					
001-261 SUPPLIES - ASPHALT DISTRICT 1	\$37,002	\$247,905	(10,000)	\$464,420	\$464,420
002-261 SUPPLIES - ASPHALT DISTRICT 2	82,272	250,480	0	450,000	450,000
003-261 SUPPLIES - ASPHALT DISTRICT 3	125,770	311,560	247,192	481,490	481,490
004-261 SUPPLIES - ASPHALT DISTRICT 4	55,364	358,850	(2,341)	581,125	581,125
005-261 SUPPLIES - ASPHALT DISTRICT 5	127,266	245,360	0	410,880	410,880
006-261 SUPPLIES - ASPHALT DISTRICT 6	39,687	324,475	60,000	541,885	541,885
007-261 SUPPLIES - ASPHALT DISTRICT 7	64,040	297,785	80,031	455,985	455,985
TOTAL OPERATING EXPENSES	\$531,401	\$2,036,415	\$376,989	\$3,385,785	\$3,385,785
DEPARTMENT TOTAL	\$531,401	\$2,036,415	\$376,989	\$3,385,785	\$3,385,785

DISTRICT RECREATION

COUNTY COUNCIL PROJECTS - DISTRICT RECREATION

					5829
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
OPERATING EXPENSES:					
001-241 MISCELLANEOUS DISTRICT 1	\$1,912	\$48,500	\$2,719	\$50,000	\$50,000
002-241 MISCELLANEOUS DISTRICT 2	0	55,000	0	52,000	52,000
003-241 MISCELLANEOUS DISTRICT 3	0	34,000	0	30,010	30,010
004-241 MISCELLANEOUS DISTRICT 4	4,887	33,000	0	33,000	33,000
005-241 MISCELLANEOUS DISTRICT 5	1,756	45,000	0	50,000	50,000
006-241 MISCELLANEOUS DISTRICT 6	2,400	30,000	0	65,000	65,000
007-241 MISCELLANEOUS DISTRICT 7	0	32,000	0	30,000	30,000
+++ APPROPRIATIONS	156,059	0	118,612	0	0
TOTAL OPERATING EXPENSES	\$167,014	\$277,500	\$121,331	\$310,010	\$310,010
DEPARTMENT TOTAL	\$167,014	\$277,500	\$121,331	\$310,010	\$310,010

EMPLOYEE BENEFITS

EMPLOYEE BENEFITS

					5831
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:					
000-115 COST OF LIVING \ MERIT	(9)	\$601,845	\$0	\$1,985,485	\$1,985,485
000-118 INSURANCE RESERVE FUND	104,135	100,500	1,216	105,000	105,000
000-140 UNEMPLOYMENT COMPENSATION	6,899	10,000	5,776	10,500	10,500
000-150 WORKER'S COMPENSATION	417,225	583,355	220,854	585,000	585,000
000-170 GASB 45 - ARC	4,683	5,000	2,193	5,000	5,000
TOTAL PERSONNEL SERVICES:	\$532,933	\$1,300,700	\$230,039	\$2,690,985	\$2,690,985
DEPARTMENT TOTAL	\$532,933	\$1,300,700	\$230,039	\$2,690,985	\$2,690,985

SPECIAL APPROPRIATIONS

SPECIAL APPROPRIATIONS		5851				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
SPECIAL APPROPRIATIONS						
000-010	ANDERSON COUNTY ARTS COUNCIL	\$2,840	\$2,840	\$0	\$10,000	\$2,840
000-015	ANDERSON\OCOE SPEECH & HEARING	2,620	2,620	1,310	2,620	2,620
000-017	ANDERSON\OCOE BEHAVIORAL	8,000	8,000	4,000	8,000	8,000
000-018	BELTON FARMER'S MARKET	1,275	1,275	0	2,500	1,275
000-022	CALVARY HOME FOR CHILDREN	5,000	7,000	3,500	14,000	8,000
000-023	CAROLINE COMMUNITY CENTER	0	2,000	1,000	2,000	2,000
000-025	CLEMSON EXTENSION SERVICE	41,300	41,300	20,650	41,300	41,300
000-030	SENIOR SOLUTIONS	10,910	10,910	2,728	52,500	10,910
000-032	DISABILITIES AND SPECIAL NEEDS	21,825	21,825	0	25,000	21,825
000-033	INNOVATE ANDERSON (Formerly DEVELOPMENT PART)	40,000	40,000	20,000	50,000	40,000
000-041	FOOTHILLS ALLIANCE	18,900	18,900	9,450	25,000	18,900
000-045	HAVEN OF REST	485	1,000	250	1,000	1,000
000-047	HUMAN RELATIONS COUNCIL	335	335	0	335	335
000-050	SOIL AND WATER	900	900	450	8,170	900
000-058	LOW COST SPAY AND NEUTER	75,000	75,000	28,755	75,000	75,000
000-060	MEALS ON WHEELS	19,400	19,400	9,700	19,400	19,400
000-065	PENDLETON HISTORICAL ASSOCIATION	3,825	3,825	2,869	10,000	3,825
000-071	PUBLIC DEFENDER (REIMBURSEMENTS)	60,041	0	0	0	0
000-072	SC DEPARTMENT OF MENTAL HEALTH	52,780	52,780	26,390	135,800	52,780
000-073	SAFE HARBOR	6,300	6,300	3,150	10,000	6,300
000-074	SOLICITOR	1,400,680	1,442,700	964,174	1,634,825	1,442,700
000-075	NEW FOUNDATIONS	10,670	10,670	5,335	16,365	0
000-076	SOLICITOR - CASE FACILITATOR	105,000	105,000	33,750	156,540	105,000
000-083	SC NATIONAL HERITAGE CORRIDOR	12,220	12,220	6,110	0	0
000-091	WESTSIDE COMMUNITY CENTER	0	2,000	0	5,000	3,000
000-095	INDIGENT HEALTH CARE	325,135	323,465	242,595	323,465	326,190
000-096	Y M C A	3,490	3,490	872	7,000	3,490
000-801	AMERICAN RED CROSS	5,000	5,000	2,500	10,000	5,000
000-870	GOLDEN HARVESTS	0	0	0	3,000	0
TOTAL APPROPRIATIONS		\$2,233,931	\$2,220,755	\$1,389,538	\$2,648,820	\$2,202,590
DEPARTMENT TOTAL		\$2,233,931	\$2,220,755	\$1,389,538	\$2,648,820	\$2,202,590

CONTINGENCY

CONTINGENCY					5853	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
OPERATING EXPENSES:						
000-010	PROGRAM EXPENDITURES	\$0	\$0	\$0	\$300,000	\$300,000
TOTAL OPERATING EXPENSES		\$0	\$0	\$0	\$300,000	\$300,000
DEPARTMENT TOTAL		\$0	\$0	\$0	\$300,000	\$300,000

TRANSFER OUTS

TRANSFER OUT					6500	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
100-102	TRANSFER OUT TO GRANTS	\$3,500	\$0	\$0	\$338,775	\$338,775
100-114	TRANSFER OUT TO PUBLIC DEFENDER	328,900	338,775	169,388	200,835	200,835
100-118	TRANSFER OUT TO HOME PROGRAM	51,448	92,275	0	60,000	60,000
100-126	TRANSFER OUT TO BROWNSFIELD	0	60,000	0	179,250	179,250
100-155	TRANSFER OUT TO MASS TRANSPORTATION	0	28,750	0	0	0
100-161	TRANSFER OUT TO SHERFF	480,145	0	0	11,750	11,750
100-180	TRANSFER OUT TO PARD \ RECREATION	3,360	0	0	0	0
100-255	TRANSFER OUT TO CAPITAL LEASE PAYMENT	726,822	393,660	0	377,745	377,745
100-312	TRANSFER OUT TO GREENPOND	0	0	94,891	0	0
TOTAL TRANSFER OUT		\$1,594,175	\$913,460	\$264,279	\$1,168,355	\$1,168,355
DEPARTMENT TOTAL		\$1,594,175	\$913,460	\$264,279	\$1,168,355	\$1,168,355

SPECIAL REVENUES

GRANTS

GRANTS						102-5901
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
025	SOLICITOR					
025-101	SALARIES-FULL TIME	\$0	\$1,738,435	\$139,804	\$1,896,170	\$1,896,170
025-115	COST OF LIVING \ MERIT	0	27,315	0	45,165	45,165
025-118	INSURANCE RESERVE FUND	0	32,485	0	0	0
025-120	RETIREMENT - STATE	0	158,700	13,010	180,180	180,180
025-121	RETIREMENT - POLICE	0	40,560	2,733	36,690	36,690
025-130	F I C A (County Contribution)	0	109,025	8,384	117,565	117,565
025-135	MEDICARE (County Contribution)	0	25,500	1,961	27,495	27,495
025-160	HEALTH INSURANCE	0	343,085	16	318,940	320,665
TOTAL PERSONNEL SERVICES		\$0	\$2,495,105	\$165,908	\$2,622,205	\$2,623,930
OPERATING EXPENSE:						
000	GRANTS					
000-241	UNIFORMS AND CLOTHING	0	0	50,000	0	0
000-245	PRINTING	0	0	2,000	0	0
000-269	SUPPLIES - OFFICE	1,000	0	0	0	0
014	SALUDA RIVER RALLY					
014-201	ADVERTISING	5,000	0	0	0	0
014-241	PROGRAM EXPENDITURES	450	0	0	0	0
014-253	PARK MAINTENANCE	3,050	10,000	0	10,000	10,000
25	SOLICITOR					
025-252	REPAIRS	0	0	401	0	0
032	FARMER'S MARKET FUND RAISING					
032-201	ADVERTISING	0	1,515	0	2,015	2,015
035	FARMER'S MARKET FUND RAISING					
035-241	PROGRAM EXPENDITURES	12,500	0	0	0	0
044	PUBLIC SAFETY - APCO TV					
044-217	AWARDS AND RECOGNITIONS	0	8,000	0	0	0
044-236	MEALS	3,080	5,000	0	0	0
044-269	SUPPLIES - OFFICE	2,264	2,500	2,711	0	0
044-280	UNIFORMS AND CLOTHING	799	2,500	0	0	0
045	UPSTATE SHIELD					
045-217	AWARDS AND RECOGNITIONS	509	0	466	500	500
045-236	MEALS	125	270	0	200	200
045-279	TRAVEL	1,240	0	757	600	600
047	PAWS					
047-201	ADVERTISING	0	390	0	390	390
TOTAL OPERATING EXPENSES		\$30,017	\$30,175	\$56,335	\$13,705	\$13,705
CONTRACTUAL:						
006	PENDLETON BIKE & PREDESTRIAN					
006-304	PROFESSIONAL SERVICES	0	0	0	30,000	30,000
013	TOUR DE LE FRANCE					
013-304	PROFESSIONAL SERVICES	\$20,001	\$65,000	\$34,849	\$65,000	\$65,000
044	PUBLIC SAFETY - APCO TV					
044-304	PROFESSIONAL SERVICES	255	28,745	10,156	0	0
TOTAL OPERATING EXPENSES		\$20,256	\$93,745	\$45,005	\$95,000	\$95,000
CAPITAL :						
000-401	GRANTS	\$9,200,000	\$0	\$2,400,000	\$5,000,000	\$5,000,000
033-401	CIP - AIRPORT INDUSTRIAL	11,123	40,000	0	0	0
035-401	CIP - QUICK JOBS	354,282	100,000	5,140	0	0
036-401	CIP - US 29 IMPROVEMENTS	0	1,500,000	0	3,500,000	0
039-401	CIP - SPEC BUILDING	2,215,000	2,215,000	53,747	1,700,000	1,700,000
044-499	CAPITAL PURCHASES	0	0	29,767	0	0
049-401	CIP -PROJECT COUGAR	75,000	0	0	0	0
050-401	CIP - PROJECT MACHINE	0	0	0	0	8,650,000
TOTAL CAPITAL		\$11,855,405	\$3,855,000	\$2,488,654	\$10,200,000	\$15,350,000

TRANSFER OUT:

100-161	TRANSFER OUT - SHERIFF FUND	\$3,400	\$0	\$0	\$0	\$0
TOTAL TRANSFER OUT		\$3,400	\$0	\$0	\$0	\$0
DEPARTMENT TOTAL		\$11,909,078	\$6,474,025	\$2,755,902	\$12,930,910	\$18,082,635

AUTHORIZED POSITIONS:

ADMINISTRATIVE ASSISTANT	5	10
ATTORNEY	9	1
CHIEF MAGISTRATE COURT PROSECUTOR	0	1
DIVERSION PROGRAM CASE MANAGER	0	1
DIVERSION PROGRAM COORDINATOR	0	1
DIVERSION PROGRAM DIRECTOR	0	1
DRUG COURT COORDINATOR	0	1
DRUG COURT TREATMENT COUNSELOR	1	0
EXECUTIVE ASSISTANT	0	1
INVESTIGATOR	0	3
INVESTIGATOR - CHIEF	0	1
JUVENILE ARBITRATION COORDINATOR	0	1
MAGISTRATE COURT LAISON	0	1
PART TIME	0	2
RECEPTIONIST	0	1
SENIOR ADMINISTRATIVE ASSISTANT	0	1
SENIOR CAREER PROSECUTOR	2	3
SOLICITOR - ASSISTANT	0	7
SOLICITOR EMPLOYEES/NON-CLASSIFIED	17	2
VICTIM WITNESS ADVOCATE	4	4
WORTHLESS CHECK UNIT COORDINATOR	0	1
TOTAL	38	44

CLERK OF COURT - BONDSMEN

CLERK OF COURT - BONDSMEN					106-5856
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
OPERATING EXPENSE:					
000-269 SUPPLIES - OFFICE	\$3,498	15,000	\$111	\$25,000	\$25,000
TOTAL OPERATING EXPENSES	\$3,498	\$15,000	\$111	\$25,000	\$25,000
DEPARTMENT TOTAL	\$3,498	\$15,000	\$111	\$25,000	\$25,000

WATER RECREATION FUNDS

WATER RECREATION FUNDS					108-5888
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
OPERATING EXPENSE:					
000-241 PROGRAM EXPENDITURES	\$171	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$171	\$0	\$0	\$0	\$0
CAPITAL OUTLAY:					
001-401 CIP - DOLLY COOPER \ SALUDA RIVER	\$0	\$87,055	\$0	\$135,235	\$135,235
002-401 CIP - GREENPOND LANDING EVENT CTR	27,934	23,730	2,498	0	0
TOTAL CAPITAL OUTLAY	\$27,934	\$110,785	\$2,498	\$135,235	\$135,235
DEPARTMENT TOTAL	\$28,105	\$110,785	\$2,498	\$135,235	\$135,235

NEIGHBORHOOD INITIATIVE PROGRAM

NEIGHBORHOOD INITIATIVE PROGRAM					113-5967
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
OPERATING EXPENSE:					
001-241 APPLETON-EQUINOX	\$0	\$0	\$0	\$324,517	\$324,517
002-241 BELTON AREA	0	0	0	149,777	149,777
003-241 BROADWAY	0	0	0	149,777	149,777
004-241 GOSSETT STREET	0	0	0	149,777	149,777
005-241 HOMELAND PARK	0	0	0	249,628	249,628
006-241 HONEA PATH AREA	0	0	0	149,777	149,777
007-241 IVA AREA	0	0	0	174,740	174,740
008-241 MORNINGSIDE - ORR MILL	0	0	0	349,480	349,480
009-241 PENDLETON AREA	0	0	0	149,777	149,777
010-241 PIEDMONT AREA	0	0	0	124,815	124,815
011-241 WILLIAMSTON-PELZER \ W. PELZER	0	0	0	524,220	524,220
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$2,496,285	\$2,496,285
DEPARTMENT TOTAL	\$0	\$0	\$0	\$2,496,285	\$2,496,285

HOME PROGRAM

HOME PROGRAM					118-5970
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
CONTRACTUAL					
000-304 PROFESSIONAL SERVICES	\$150,560	\$347,900	\$183,672	\$673,140	\$673,140
001-304 PROFESSIONAL SERVICES	170,250	165,000	39,769	155,635	155,635
002-304 PROFESSIONAL SERVICES	56,880	80,130	67,925	123,685	123,685
003-304 PROFESSIONAL SERVICES	70,803	62,290	62,290	186,945	186,945
TOTAL CONTRACTUAL	\$448,493	\$655,320	\$353,656	\$1,139,405	\$1,139,405
DEPARTMENT TOTAL	\$448,493	\$655,320	\$353,656	\$1,139,405	\$1,139,405

ASSESSOR MAPPING PROJECT

ASSESSOR MAPPING PROJECT					125-5867
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
OPERATING EXPENSE:					
000-241 PROGRAM EXPENDITURES	\$1,665	\$19,175	\$0	\$19,180	\$19,180
TOTAL OPERATING EXPENSES	\$1,665	\$19,175	\$0	\$19,180	\$19,180
DEPARTMENT TOTAL	\$1,665	\$19,175	\$0	\$19,180	\$19,180

BROWNS FIELD ASSESSMENT

BROWNS FIELD ASSESSMENT -					126-5623
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
CONTRACTUAL EXPENSE:					
011-304 PROFESSIONAL SERVICES - ARC	0	120,000	0	120,000	120,000
012-304 PROFESSIONAL SERVICES - EPA	0	200,000	0	200,000	200,000
TOTAL CONTRACTUAL EXPENSES	\$0	\$320,000	\$0	\$320,000	\$320,000
DEPARTMENT TOTAL	0	320,000	0	320,000	320,000

CDBG REHAB

CDBG REHAB -					127-5627
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
OPERATING EXPENSE:					
000-401 CIP - CDBG	\$0	\$0	\$0	\$64,495	\$644,495
005 HOMELAND PARK - KEYS STREET					
005-241 PROGRAM EXPENDITURES	93,781	0	0	0	0
TOTAL OPERATING EXPENSES	\$93,781	\$0	\$0	\$64,495	\$644,495
DEPARTMENT TOTAL	\$93,781	\$0	\$0	\$64,495	\$644,495

TRANSPORTATION COMMITTEE

TRANSPORTATION COMMITTEE					137-5985
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
OPERATING EXPENSES:					
000-203 BANK FEES	\$0	\$200	\$0	\$200	\$200
000-236 MEALS	48	100	0	100	100
000-243 POSTAGE	88	200	16	200	200
000-269 SUPPLIES - OFFICE	1,679	2,400	777	2,400	2,400
000-279 TRAVEL	0	200	0	200	200
TOTAL OPERATING EXPENSES	\$1,815	\$3,100	\$793	\$3,100	\$3,100
DEPARTMENT TOTAL	\$1,815	\$3,100	\$793	\$3,100	\$3,100

"C" FUNDS

C* FUNDS (ADVANCED)					139-5702
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
CAPITAL OUTLAY:					
037-401 CIP - Contracts for 2008 - 2009	\$0	\$0	\$0	\$0	\$0
039-401 CIP - Contracts for 2010 - 2011	0	38,645	0	0	0
040-401 CIP - Contracts for 2011 - 2012	253,947	222,500	26,114	26,115	26,115
041-401 CIP - Contracts for 2012 - 2013	1,068,353	484,295	119,000	119,000	119,000
042-401 CIP - Contracts for 2013 - 2014	2,220,139	1,018,520	501,268	501,265	501,265
043-401 CIP - Contracts for 2014 - 2015	0	2,800,000	1,020,224	1,020,225	1,020,225
044-401 CIP - Contracts for 2015 - 2016	0	0	0	2,831,395	2,831,395
TOTAL CAPITAL OUTLAY	\$3,542,439	\$4,563,960	\$1,666,606	\$4,498,000	\$4,498,000
TRANSFER OUT:					
100-137 TRANSFER OUT - TRANSPORTATION COMMITTEE	\$0	\$2,000	\$2,000	\$2,000	\$2,000
100-312 TRANSFER OUT - GREENPOND	\$0	\$119,000	\$0	\$0	\$0
DEPARTMENT TOTAL	\$3,542,439	\$4,684,960	\$1,668,606	\$4,500,000	\$4,500,000

TRI-COUNTY TECHNICAL COLLEGE

TRI-COUNTY TECHNICAL COLLEGE					140-5854
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
OPERATING EXPENSE:					
000-090 TRI COUNTY TECHNICAL COLLEGE	\$2,083,570	\$2,082,000	\$937,060	\$2,272,000	\$2,272,000
TOTAL OPERATING EXPENSE	\$2,083,570	\$2,082,000	\$937,060	\$2,272,000	\$2,272,000
DEPARTMENT TOTAL	\$2,083,570	\$2,082,000	\$937,060	\$2,272,000	\$2,272,000

MASS TRANSPORTATION GRANT

MASS TRANSPORTATION GRANT						155-5887
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$20,923	\$0	\$0	\$0	\$0
000-115	COST OF LIVING/MERIT	0	0	0	0	0
000-118	INSURANCE RESERVE FUND	0	0	0	0	0
000-120	STATE RETIREMENT	2,218	0	0	0	0
000-130	FICA (County Contribution)	1,271	0	0	0	0
000-135	MEDICARE (County Contribution)	298	0	0	0	0
000-140	UNEMPLOYMENT COMPENSATION	0	0	0	0	0
000-150	WORKMEN'S COMPENSATION	517	0	0	0	0
000-160	HEALTH INSURANCE (County Contribution)	3,557	0	0	0	0
000-170	GASB 45 - ARC	0	0	0	0	0
TOTAL PERSONNEL SERVICES		\$28,784	\$0	\$0	\$0	\$0
OPERATING EXPENSES:						
000-201	ADVERTISING	\$183	\$0	\$0	\$0	\$0
000-211	DUES AND SUBSCRIPTIONS	250	0	0	0	0
000-236	MEALS	112	0	0	0	0
000-279	TRAVEL	307	0	0	0	0
000-293	LODGING	345	0	0	0	0
000-294	REGISTRATION FEES	390	0	0	0	0
TOTAL OPERATING EXPENSES		\$1,587	\$0	\$0	\$0	\$0
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$178,400	\$125,000	\$12,459	\$122,250	\$122,250
002-304	PROFESSIONAL SERVICES	117,939	114,000	25,441	120,000	120,000
TOTAL CONTRACTUAL		\$296,339	\$239,000	\$37,900	\$242,250	\$242,250
DEPARTMENT TOTAL		326,710	239,000	37,900	242,250	242,250

VICITIM BILL OF RIGHTS - SOLICITOR

VICTIM BILL OF RIGHTS - SOLICITOR						156-5823-004
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:						
004-101	SALARIES-FULL TIME	\$65,144	\$64,390	\$33,073	\$70,540	\$70,540
004-115	COST OF LIVING \ MERIT	0	1,435	0	1,675	1,675
004-120	STATE RETIREMENT	6,910	7,020	3,605	7,800	7,800
004-130	FICA (County Contribution)	3,959	3,990	2,004	4,375	4,375
004-135	MEDICARE (County Contribution)	926	935	469	1,025	1,025
004-150	WORKER'S COMPENSATION	0	0	7,503	15,740	15,820
004-160	HEALTH INSURANCE	13,620	15,360	0	0	0
TOTAL PERSONNEL SERVICES		\$90,559	\$93,130	\$46,654	\$101,155	\$101,235
DEPARTMENT TOTAL		\$90,559	\$93,130	\$46,654	\$101,155	\$101,235
AUTHORIZED POSITIONS:						
VICTIM WITNESS ADVOCATE			1			1
TOTAL			1			1

HAZMAT

HAZMAT		163-5322				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
OPERATING EXPENSES:						
000-201	ADVERTISING	\$0	\$500	\$0	500	500
000-209	COMPUTER SOFTWARE	10,606	8,200	9,713	15,000	15,000
000-216	FUEL AND OIL	706	1,500	452	1,800	1,800
000-226	INSURANCE - EQUIPMENT	1,551	1,800	0	1,800	1,600
000-228	INSURANCE - VEHICLE	2,787	3,100	0	3,100	3,900
000-236	MEALS	211	650	0	650	650
000-243	POSTAGE	22	300	0	200	200
000-252	REPAIRS	360	750	0	1,000	1,000
000-269	SUPPLIES - OFFICE	2,142	4,115	379	5,000	5,000
000-275	TELEPHONE	3,150	3,200	1,542	4,540	4,540
000-277	TRAINING FOR EMPLOYEES	1,870	2,000	0	2,500	2,500
000-279	TRAVEL	346	1,000	0	1,500	1,500
000-280	UNIFORMS AND CLOTHING	0	3,000	0	8,000	8,000
000-284	SAFETY	11,890	9,550	4,524	20,000	20,000
000-293	LODGING	950	3,000	0	3,000	3,000
TOTAL OPERATING EXPENSES		36,591	42,565	16,610	68,590	69,190
CONTRACTUAL:						
001-306	COMMUNICATION EQUIPMENT MAINT	\$0	\$0	\$0	3,000	3,000
TOTAL CONTRACTUAL		0	0	0	3,000	3,000
DEPARTMENT TOTAL		\$36,591	\$42,565	\$16,610	\$71,590	\$72,190

FEMA

FEMA					165-5912	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
OPERATING EXPENSE:						
010-236	MEALS	\$3,516	\$0	\$0	\$0	\$0
010-241	PROGRAM EXPENDITURES	2,288	0	0	0	0
034-284	SUPPLIES - SAFETY	6,865	0	0	0	0
	11SHSP16-Complete					
037-284	SUPPLIES - SAFETY	15,638	0	2,832	0	0
	12SHSP15-Complete					
038-284	SUPPLIES - SAFETY	1,448				
	12SHSP08-Complete					
039-277	TRAINING FOR EMPLOYEES	25,818	0	0	0	0
	LEMPG 2013- Completed by 06/30/2015					
039-284	SUPPLIES - SAFETY	4,725	15,000	0	0	0
	LEMPG 2013- Completed by 06/30/2015					
040-284	SUPPLIES - SAFETY	9,000	0	0	0	0
	11CCP01-Complete					
041-284	SUPPLIES - SAFETY	2,485	2,455	0	0	0
	funds, there won't be any expenditures for FY2016 on this grant.					
042-284	SUPPLIES - SAFETY	0	10,000	0	6,000	6,000
	14SHSP05 - Bomb Team Grant					
043-277	TRAINING FOR EMPLOYEES	0	27,100	17,339	0	0
	LEMPG 2014- Supplemental/Competitive Estimate					
043-284	SUPPLIES - SAFETY	0	0	1,207	5,000	5,000
	LEMPG 2014- Supplemental/Competitive Estimate					
046-284	SUPPLIES - SAFETY	0	0	0	19,345	19,345
	14SHSP12 - SWAT Team Grant					
047-277	TRAINING FOR EMPLOYEES	0	0	0	34,500	34,500
	LEMPG 2015 Estimate					
047-284	SUPPLIES - SAFETY	0	0	0	10,000	10,000
	LEMPG 2015 Estimate - CERT portion					
TOTAL OPERATING EXPENSES		\$71,783	\$54,555	\$21,378	\$74,845	\$74,845
CAPITAL OUTLAY:						
010-499	CAPITAL PURCHASES	8,696	0	0	0	0
034-499	CAPITAL PURCHASES	23,574	0	0	0	0
	11SHSP16-Complete					
037-499	CAPITAL PURCHASES	98,715	0	30,926	0	0
	12SHSP15-Complete					
038-499	CAPITAL PURCHASES	48,552	0	0	0	0
	12SHSP08-Complete					
039-499	CAPITAL PURCHASES	35,118	0	0	0	0
	LEMPG 2013- Completed by 06/30/2015					
041-499	CAPITAL PURCHASES	53,658	53,720	51	0	0
	13SHSP10-Complete					
042-499	CAPITAL PURCHASES	0	0	0	47,900	47,900
	14SHSP05 - Bomb Team Grant					
043-499	CAPITAL PURCHASES	0	42,900	0	20,000	20,000
	LEMPG 2014- Supplemental/Competitive Estimate					
044-499	CAPITAL PURCHASES	0	50,000	51,178	0	0
	funds, there won't be any expenditures for FY2016 on this grant.					
045-499	CAPITAL PURCHASES	0	37,145	0	0	0
	any reverted funds, there won't be any expenditures for FY2016 on					
046-499	CAPITAL PURCHASES	0	0	0	50,655	50,655
	14SHSP12 - SWAT Team Grant					
047-499	CAPITAL PURCHASES	0	0	0	35,500	35,500
	LEMPG 2015 Estimate					
048-499	CAPITAL PURCHASES	0	0	0	96,150	96,150
	14SHSP19 - HazMat Team Grant					
TOTAL CAPITAL OUTLAY		\$268,313	\$183,765	\$82,155	\$259,205	\$259,205
DEPARTMENT TOTAL		\$340,096	\$238,320	\$103,533	\$325,050	\$325,050

DOC STAMPS

DOCUMENTARY STAMPS					168-5255
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
OPERATING EXPENSES:					
000-207 DOCUMENTARY STAMPS	\$1,381,304	\$1,340,000	\$795,142	\$1,500,000	\$1,500,000
TOTAL OPERATING EXPENSES	\$1,381,304	\$1,340,000	\$795,142	\$1,500,000	\$1,500,000
CAPITAL OUTLAY:					
000-499 CAPITAL PURCHASES	\$6,814	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY	\$6,814	\$0	\$0	\$0	\$0
6500-100-001 TRANSFER OUT - GENERAL FUND	\$0	\$100,000	\$0	\$0	\$0
DEPARTMENT TOTAL	\$1,388,118	\$1,440,000	\$795,142	\$1,500,000	\$1,500,000

E-911

E-911					174-5063
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
000-005 CONTINGENCY	0	76,720	0	0	0
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$69,012	\$69,135	\$33,298	136,835	136,835
000-103 SALARIES-OVER TIME	1,591	5,000	1,607	7,000	7,000
000-115 COST OF LIVING/MERIT	0	1,510	0	3,415	3,560
000-118 INSURANCE RESERVE FUND	98	125	0	0	700
000-120 STATE RETIREMENT	8,261	8,060	3,871	15,905	15,905
000-130 FICA (County Contribution)	4,622	4,595	2,106	8,920	8,920
000-135 MEDICARE (County Contribution)	1,081	1,075	493	2,085	2,085
000-150 WORKMEN'S COMPENSATION	160	400	129	0	4,450
000-160 HEALTH INSURANCE (County Contribution)	15,206	17,030	8,319	19,110	19,210
TOTAL PERSONNEL SERVICES	\$100,031	\$106,950	\$49,823	\$193,270	\$198,665
OPERATING EXPENSES:					
000-209 COMPUTER SOFTWARE	\$109,126	\$123,000	\$119,867	165,580	165,580
000-211 DUES AND MEMBERSHIP FEES	2,354	2,500	300	2,625	2,625
000-212 ELECTRICITY AND GAS	27,227	31,885	13,262	33,450	33,450
000-227 INSURANCE - SURETY BONDS	0	150	0	150	150
000-231 INSURANCE - DATA PROCESSING	4,549	4,900	0	4,900	4,900
000-236 MEALS	781	2,500	1,669	2,500	2,500
000-243 POSTAGE	81	150	90	150	150
000-245 PRINTING	0	250	0	250	250
000-251 REPAIRS TO EQUIPMENT	3,957	5,000	135	5,000	5,000
000-269 SUPPLIES - OFFICE	382	500	0	1,000	1,000
000-275 TELEPHONE	14,886	17,520	6,918	17,520	17,520
000-277 TRAINING FOR EMPLOYEES	20,069	27,000	16,850	32,000	50,000
000-279 TRAVEL	349	4,000	669	4,000	4,000
000-280 UNIFORMS AND CLOTHING	0	1,000	0	1,000	1,000
000-286 WATER AND SEWER	3,367	3,350	1,382	4,700	4,700
000-293 LODGING	2,012	2,500	4,367	5,000	5,000
TOTAL OPERATING EXPENSES	\$189,140	\$226,205	\$165,509	279,825	297,825

CONTRACTUAL:

000-304	PROFESSIONAL SERVICES	\$90,683	\$210,920	\$16,088	190,690	190,690
000-306	COMMUNICATIONS EQUIPMENT MAINT	30,645	30,700	5,950	32,000	32,000
000-307	COMMUNICATIONS	544,935	550,000	276,913	567,600	567,600
000-315	LEGAL	0	2,000	0	2,000	2,000
000-369	BELL-SOUTH \ E-911 FEE	202,060	210,000	85,425	200,000	200,000
TOTAL CONTRACTUAL		\$868,323	\$1,003,620	\$384,376	\$992,290	\$992,290

CAPITAL OUTLAY:

000-499	CAPITAL PURCHASES	\$260,414	\$0	\$0	300,000	0
TOTAL CAPITAL OUTLAY		\$260,414	\$0	\$0	300,000	0
DEPARTMENT TOTAL		\$1,417,908	\$1,413,495	\$599,708	\$1,765,385	\$1,488,780

AUTHORIZED POSITIONS:

COMMUNICATIONS TRAINING COORDINATOR	1	1
E-911 CENTER DIRECTOR	0	1
PUBLIC INFO / SCRD & PROFESSIONALISM	0	1
NCIC/CAD INFO TECHNOLOGY SPECIALIST	1	1
TOTAL	2	4

E-911 \ GIS

E-911 \ GIS					174-5063-001
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
OPERATING EXPENSES:					
001-209 COMPUTER SOFTWARE	\$9,063	\$8,000	\$0	\$6,000	\$6,000
001-236 MEALS	195	1,000	505	1,000	1,000
001-245 PRINTING	0	0	0	14,000	14,000
001-277 TRAINING FOR EMPLOYEES	19	2,500	0	2,000	2,000
001-293 LODGING	0	2,000	429	2,000	2,000
001-294 REGISTRATION FEES	0	1,000	0	1,000	1,000
TOTAL OPERATING EXPENSES	\$9,277	\$14,500	\$934	\$26,000	\$26,000
CONTRACTUAL:					
001-304 PROFESSIONAL SERVICES	\$8,954	\$10,000	\$3,180	\$9,500	\$9,500
001-347 PHOTOCOPY EQUIPMENT MAINTENANCE	5,479	6,000	2,805	7,000	7,000
TOTAL CONTRACTUAL	\$14,433	\$16,000	\$5,985	\$16,500	\$16,500
DEPARTMENT TOTAL	\$23,710	\$30,500	\$6,919	\$42,500	\$42,500

STATE ACCOMMODATIONS TAX

STATE ACCOMMODATIONS TAX					175-5531
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
OPERATING EXPENSES:					
000-201 ADVERTISING	\$68,000	\$75,000	\$37,500	\$138,000	\$138,000
000-241 ATAX APPROPRIATIONS BY COUNCIL	162,269	162,500	170,008	299,000	299,000
TOTAL OPERATING EXPENSES	\$230,269	\$237,500	\$207,508	\$437,000	\$437,000
100-001 TRANSFER OUT - GENERAL FUND	\$0	\$37,500	\$0	\$48,000	\$48,000
100-002 TRANSFER OUT - GRANTS	\$0	\$0	\$16,000	\$0	\$0
DEPARTMENT TOTAL	\$230,269	\$275,000	\$223,508	\$485,000	\$485,000

INFRASTRUCTURE PROJECTS

INFRASTRUCTURE PROJECTS					176-5914
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
OPERATING EXPENSES:					
072-272 SUPPLIES - PIPES	\$0	\$0	\$0	\$124,000	\$124,000
073-261 SUPPLIES - ASPHALT	0	0	0	1,000,000	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$1,124,000	\$124,000
CAPITAL OUTLAY:					
000-401 CIP -	\$441,841	\$0	\$0	\$0	\$0
020-401 CIP - DEVELOPER BONDS	0	0	0	337,000	337,000
039-401 CIP - WEST BLAKE DAIRY	0	202,500	0	100,000	100,000
040-401 CIP - EAST BLAKE DAIRY	0	90,000	96,897	0	0
041-401 CIP - BOYCE STREET	0	30,000	0	0	0
044-401 CIP - CHEROKEE ROAD	0	68,500	65,750	0	0
045-401 CIP - LONG ROAD BRIDGE REPLACEMENT	0	166,000	0	200,600	200,600
047-401 CIP - FIRE TOWER ROAD BRIDGE	0	0	0	229,700	229,700
049-401 CIP - BROADWAY LAKE ROAD BRIDGE	0	0	0	30,000	30,000
051-401 CIP - WALKER ROAD BRIDGE	0	0	0	20,000	20,000
052-401 CIP - JAMES ROAD	0	0	0	45,000	45,000
053-401 CIP - RAGSDALE ROAD	0	100,000	0	0	0
069-401 CIP - PRESHER ROAD CULVERT	0	101,500	17,438	0	0
070-401 CIP - LULLWATER PARKWAY	0	83,700	0	0	0
071-401 CIP - B & G INFRASTRUCTURE	0	315,000	0	397,700	413,700
TOTAL CAPITAL OUTLAY	\$441,841	\$1,157,200	\$180,085	\$1,360,000	\$1,376,000
6500-100-001 TRANSFER OUT - GENERAL FUND	\$0	\$0	\$0	\$1,000,000	\$1,000,000
DEPARTMENT TOTAL	\$441,841	\$1,157,200	\$180,085	\$3,484,000	\$2,500,000

COUNTY ACCOMMODATIONS FEE

COUNTY ACCOMMODATIONS FEE					177-5864
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
OPERATING EXPENSES:					
000-201 ANDERSON CONVENTION BUREAU	\$112,566	\$125,000	\$84,875	\$62,000	\$62,000
000-241 PROGRAM - RECREATIONAL	0	120,000	6,823	0	0
TOTAL OPERATING EXPENSES	112,566	245,000	91,698	62,000	62,000
CAPITAL OUTLAY:					
000-401 CIP -	\$85,609	\$100,000	\$153,967	\$1,189,015	\$1,189,015
TOTAL CAPITAL OUTLAY	\$85,609	\$100,000	\$153,967	\$1,189,015	\$1,189,015
6500-100-001 TRANSFER OUT - GENERAL FUND	0	275,000	0	275,000	275,000
6500-100-312 TRANSFER OUT - GREENPOND	189,665	0	0	0	0
TOTAL TRANSFER OUTS	\$189,665	\$275,000	\$0	\$275,000	\$275,000
DEPARTMENT TOTAL	\$387,840	\$620,000	\$245,665	\$1,526,015	\$1,526,015

PARD \ RECREATION \ MATCHING GRANT FUND

PARD / RECREATION / MATCHING GRANT FUND

PARD / RECREATION / MATCHING GRANT FUND					180-5916	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
CAPITAL OUTLAY:						
001-401	CIP - Hurricane Springs	0	6,250	0	6,250	6,250
002-401	CIP - Double Springs Park	12,905	16,800	0	0	0
003-401	CIP - Wellington Park	0	8,750	0	8,750	8,750
004-401	CIP - Susan Street Park	0	8,750	0	8,750	8,750
005-401	CIP - Mountain View Park	6,200	7,750	0	0	0
007-401	CIP - Timmerman Jr. Boat Ramp	0	0	0	100,000	100,000
010-401	CIP - Broadway Lake	0	0	0	16,000	16,000
011-401	CIP - East West Parkway	0	0	0	16,000	16,000
TOTAL CAPITAL OUTLAY		\$19,105	\$48,300	\$0	\$155,750	\$155,750
DEPARTMENT TOTAL		\$19,105	\$48,300	\$0	\$155,750	\$155,750

DUKE POWER - EPD

DUKE POWER - EPD

DUKE POWER - EPD				191-5919		
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
OPERATING EXPENSES:						
000-215	FOOD	\$0	\$1,100	\$187	1,000	1,000
000-226	INSURANCE - EQUIPMENT	1,803	1,900	0	1,800	1,800
000-236	MEALS	108	1,500	1,356	1,500	1,500
000-241	SUPPLIES - EPD	5,762	0	0	0	0
000-251	REPAIRS TO EQUIPMENT	0	2,000	0	1,300	1,300
000-269	SUPPLIES - OFFICE	0	2,000	0	2,000	2,000
000-277	TRAINING FOR EMPLOYEES	0	8,000	6,255	8,000	8,000
000-279	TRAVEL	0	1,000	431	900	900
000-284	SAFETY	0	5,000	634	2,500	2,500
000-293	LODGING	0	2,500	1,964	2,500	2,500
TOTAL OPERATING EXPENSES		\$7,673	\$25,000	\$10,827	\$21,500	\$20,700
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$0	\$2,000	\$0	0	0
000-306	COMMUNICATIONS EQUIPMENT	0	4,000	1,198	4,000	4,000
TOTAL CONTRACTUAL		\$0	\$6,000	\$1,198	\$4,000	\$4,000
DEPARTMENT TOTAL		\$7,673	\$31,000	\$12,025	\$25,500	\$24,700

ANIMAL SHELTER DONATIONS

ANIMAL SHELTER

ANIMAL SHELTER					194-5973	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
OPERATING EXPENSES:						
000-283	SUPPLIES - MEDICAL	\$0	\$80,000	\$0	\$80,000	\$80,000
000-292	SUPPLIES - ANIMAL SHELTER	3,949	50,000	3,225	50,000	50,000
TOTAL OPERATING EXPENSES		3,949	130,000	3,225	130,000	130,000
DEPARTMENT TOTAL		3,949	130,000	3,225	130,000	130,000

INFRASTRUCTURE RESERVE FUND

INFRASTRUCTURE RESERVE FUND - TRANSFER OUT					196-6500
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
CAPITAL OUTLAY:					
000-401 CIP -	\$0	\$100,000	\$0	\$100,000	\$100,000
TOTAL CAPITAL OUTLAY	\$0	\$100,000	\$0	\$100,000	\$100,000
TRANSFER OUTS:					
100-102 TRANSFER OUT - GRANT	\$0	\$0	\$0	\$8,215	\$8,215
100-176 TRANSFER OUT - INFRASTRUCTURE	0	1,057,200	0	2,597,700	1,500,000
100-255 TRANSFER OUT - CAPITAL LEASE	0	704,950	0	705,860	705,860
100-410 TRANSFER OUT - SEWER	0	200,000	0	0	0
TOTAL OPERATING EXPENSES	\$0	\$1,962,150	\$0	\$3,311,775	\$2,214,075
DEPARTMENT TOTAL	\$0	\$2,062,150	\$0	\$3,411,775	\$2,314,075

SHERIFF SPECIAL REVENUE FUNDS

SCHOOL RESOURCE OFFICER – DISTRICT 2

SCHOOL RESOURCE OFFICER - DISTRICT 2					112-5968
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$33,069	\$31,240	\$14,733	\$32,640	\$32,640
000-103 SALARIES-OVERTIME	1,961	3,000	0	3,000	3,000
000-115 COST OF LIVING\MERIT	0	715	0	870	3,925
000-118 INSURANCE RESERVE FUND	723	800	0	760	760
000-121 POLICE RETIREMENT	5,174	4,590	1,976	4,900	4,900
000-130 F I C A (County Contribution)	2,433	2,125	830	2,250	2,250
000-135 MEDICARE (County Contribution)	569	500	194	550	550
000-150 WORKER'S COMPENSATION	1,247	2,200	600	1,450	1,450
000-160 HEALTH INSURANCE (County Contribution)	8,579	5,500	5,632	12,250	12,250
000-170 GASB 45 - ARC	0	0	0	0	0
TOTAL PERSONNEL SERVICES	\$53,755	\$50,670	\$23,965	\$58,670	\$61,715
OPERATING EXPENSE:					
000-216 FUEL AND OIL	\$3,253	\$3,600	\$955	\$3,600	\$3,600
000-228 INSURANCE - VEHICLES	671	750	0	800	700
000-252 REPAIRS	180	2,500	543	2,750	2,750
000-269 SUPPLIES - OFFICE	0	300	215	300	300
000-280 UNIFORMS AND CLOTHING	376	1,500	42	1,500	1,500
TOTAL OPERATING EXPENSES	\$4,480	\$8,650	\$1,755	\$8,950	\$8,850
DEPARTMENT TOTAL	\$58,235	\$59,320	\$25,720	\$67,620	\$70,575
AUTHORIZED POSITIONS:					
DEPUTY		1			1
TOTAL		1			1

SCHOOL RESOURCE OFFICER – DISTRICT 1

SCHOOL RESOURCE OFFICER - DISTRICT 1					121-5825
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$148,751	\$157,890	\$75,652	\$167,200	\$167,200
000-103 SALARIES-OVER TIME	2,413	3,000	360	5,000	5,000
000-115 COST OF LIVING \ MERIT	0	3,610	0	4,185	18,780
000-118 INSURANCE RESERVE FUND	3,615	3,800	0	4,300	3,900
000-121 POLICE RETIREMENT	19,430	21,575	10,196	23,700	23,700
000-130 F I C A (County Contribution)	9,181	9,975	4,624	10,700	10,700
000-135 MEDICARE (County Contribution)	2,147	2,335	1,082	2,500	2,500
000-150 WORKER'S COMPENSATION	4,229	5,400	4,040	6,200	6,200
000-160 HEALTH INSURANCE (County Contribution)	28,022	33,530	16,380	37,800	37,800
TOTAL PERSONNEL SERVICES	\$217,788	\$241,115	\$112,354	\$261,585	\$275,780
OPERATING EXPENSE:					
000-216 FUEL AND OIL	\$15,657	\$15,000	\$6,417	\$15,000	\$15,000
000-228 INSURANCE - VEHICLES	3,289	3,475	0	3,700	3,700
000-252 REPAIRS	12,765	12,500	7,921	13,750	13,750
000-269 SUPPLIES - OFFICE	952	1,500	753	1,500	1,500
000-280 UNIFORMS AND CLOTHING	1,010	7,500	120	7,500	7,500
TOTAL OPERATING EXPENSES	\$33,673	\$39,975	\$15,211	\$41,450	\$41,450
DEPARTMENT TOTAL	\$251,461	\$281,090	\$127,565	\$303,035	\$317,230
AUTHORIZED POSITIONS:					
DEPUTY		5			5
TOTAL		5			5

SCHOOL RESOURCE OFFICER – DISTRICT 5

SCHOOL RESOURCE OFFICER - DISTRICT 5					136-5883
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$263,422	\$281,000	\$131,333	\$292,000	\$292,000
000-103 SALARIES-OVER TIME	29	2,500	0	2,500	2,500
000-115 COST OF LIVING \ MERIT	0	6,440	0	7,155	33,240
000-118 INSURANCE RESERVE FUND	6,507	6,900	0	7,650	7,000
000-121 POLICE RETIREMENT	33,864	38,015	17,599	40,500	40,500
000-130 F I C A (County Contribution)	15,812	17,580	7,826	18,300	18,300
000-135 MEDICARE (County Contribution)	3,698	4,110	1,830	4,300	4,300
000-150 WORKER'S COMPENSATION	7,734	9,400	6,218	10,600	10,600
000-160 HEALTH INSURANCE (County Contribution)	60,403	70,280	35,585	78,500	78,500
TOTAL PERSONNEL SERVICES	\$391,469	\$436,225	\$200,391	\$461,505	\$486,940
OPERATING EXPENSE:					
000-216 FUEL AND OIL	\$15,619	\$27,000	\$8,762	\$24,000	\$24,000
000-228 INSURANCE-VEHICLES	6,051	6,450	0	7,200	6,000
000-252 REPAIRS	24,221	22,500	9,522	24,750	24,750
000-269 SUPPLIES - OFFICE	2,515	2,700	0	0	0
000-280 UNIFORM AND CLOTHING	3,195	13,500	0	13,500	13,500
TOTAL OPERATING EXPENSES	\$51,601	\$72,150	\$18,284	\$69,450	\$68,250
DEPARTMENT TOTAL	\$443,070	\$508,375	\$218,675	\$530,955	\$555,190
AUTHORIZED POSITIONS:					
DEPUTY		9			9
TOTAL		9			9

SCHOOL RESOURCE OFFICER – DISTRICT 3

SCHOOL RESOURCE OFFICER - DISTRICT 3					145-5835
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$34,665	\$34,965	\$3,932	\$0	\$0
000-103 SALARIES-OVER TIME	84	3,000	0	0	0
000-115 COST OF LIVING\MERIT	0	780	0	0	0
000-118 INSURANCE RESERVE FUND	723	800	0	0	0
000-121 POLICE RETIREMENT	4,442	5,090	527	0	0
000-130 F I C A (County Contribution)	2,131	2,355	242	0	0
000-135 MEDICARE (County Contribution)	499	550	57	0	0
000-150 WORKER'S COMPENSATION	1,146	1,400	846	0	0
000-160 HEALTH INSURANCE (County Contribution)	5,141	5,500	896	0	0
000-170 GASB 45 - ARC	0	0	0	0	0
TOTAL PERSONNEL SERVICES	\$48,831	\$54,440	\$6,500	\$0	\$0
OPERATING EXPENSE:					
000-216 FUEL AND OIL	\$2,903	\$3,600	\$341	\$0	\$0
000-228 INSURANCE - VEHICLES	727	850	0	0	0
000-252 REPAIRS	2,500	2,500	0	0	0
000-269 SUPPLIES - OFFICE	255	300	0	0	0
000-280 UNIFORMS AND CLOTHING	0	1,500	0	0	0
TOTAL OPERATING EXPENSES	\$6,385	\$8,750	\$341	\$0	\$0
CAPITAL OUTLAY:					
000-499 CAPITAL PURCHASES	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0
DEPARTMENT TOTAL	\$55,216	\$63,190	\$6,841	\$0	\$0
AUTHORIZED POSITIONS:					
DEPUTY		1			0
TOTAL		1			0

SHERIFF DEPARTMENT INCENTIVE

SHERIFF DEPT - INCENTIVE					152-5905
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
OPERATING EXPENSES:					
000-241 PROGRAM EXPENDITURES	\$0	\$0	\$0	\$0	\$0
000-269 SUPPLIES - OFFICE	6,743	10,000	766	10,000	10,000
000-280 UNIFORMS AND CLOTHING	16,610	20,000	64	20,000	20,000
000-284 SAFETY	0	25,000	1,394	25,000	25,000
TOTAL OPERATING EXPENSES	\$23,353	\$55,000	\$2,224	\$55,000	\$55,000
CAPITAL OUTLAY:					
000-499 CAPITAL PURCHASES	\$29,214	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY	\$29,214	\$0	\$0	\$0	\$0
DEPARTMENT TOTAL	\$52,567	\$55,000	\$2,224	\$55,000	\$55,000

VICTIMS BILL OF RIGHTS - SHERIFF

VICTIM BILL OF RIGHTS - SHERIFF					156-5823-002
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:					
002-101 SALARIES-FULL TIME	\$95,302	\$95,780	\$46,630	\$85,000	\$85,000
002-115 COST OF LIVING \ MERIT	0	0	0	2,025	1,190
002-118 INSURANCE RESERVE FUND	92	100	0	100	100
002-120 STATE RETIREMENT	10,097	10,500	5,085	9,500	9,500
002-130 F I C A (County Contribution)	5,881	6,000	2,935	5,300	5,300
002-135 MEDICARE (County Contribution)	1,375	1,400	686	1,250	1,250
002-150 WORKMEN'S COMPENSATION	3,619	4,900	2,830	3,100	3,100
002-160 HEALTH INSURANCE	10,512	11,600	5,374	11,700	17,560
TOTAL PERSONNEL SERVICES	\$126,878	\$130,080	\$63,540	\$117,975	\$123,000
OPERATING EXPENSES:					
002-228 INSURANCE - VEHICLES	\$1,308	\$1,450	\$0	\$0	\$1,600
TOTAL OPERATING EXPENSES	\$1,308	\$1,450	\$0	\$0	\$1,600
CAPITAL OUTLAY:					
002-499 CAPITAL PURCHASES - LEASE	\$0	\$0	\$54,534	\$0	\$0
TOTAL CAPITAL OUTLAY	\$0	\$0	\$54,534	\$0	\$0
DEPARTMENT TOTAL	\$128,186	\$131,530	\$118,074	\$117,975	\$124,600
AUTHORIZED POSITIONS:					
VICTIM WITNESS ADVOCATE		1			2
VICTIM WITNESS ADVOCATE DIRECTOR		1			0
TOTAL		2			2

SHERIFF

SHERIFF					161-5161
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
CAPITAL OUTLAY:					
000-499 CAPITAL PURCHASES - LEASE	(\$20,763)	\$108,000	\$2,518	\$1,221,125	\$0
TOTAL CAPITAL OUTLAY	(\$20,763)	\$108,000	\$2,518	\$1,221,125	\$0
6500-100-001 TRANSFER OUT - GENERAL FUND	\$0	\$1,089,230	\$0	\$786,875	\$566,225
6500-100-360 TRANSFER OUT - CAPITAL PROJECTS	\$0	\$0	\$0	\$0	\$1,333,775
DEPARTMENT TOTAL	(\$20,763)	\$1,197,230	\$2,518	\$2,008,000	\$1,900,000

SCHOOL RESOURCE OFFICER – DISTRICT 4

SCHOOL RESOURCE OFFICER - DISTRICT 4					166-5243
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$49,560	\$79,525	\$31,939	\$71,400	\$71,400
000-103 SALARIES-OVER TIME	0	1,000	0	2,000	2,000
000-115 COST OF LIVING/MERIT	0	1,690	0	1,785	10,270
000-118 INSURANCE RESERVE FUND	1,446	1,600	0	1,700	1,600
000-121 POLICE RETIREMENT	6,374	10,800	4,283	10,100	10,100
000-130 FICA (County Contribution)	2,707	4,990	1,767	4,800	4,600
000-135 MEDICARE (County Contribution)	633	1,170	413	1,100	1,100
000-150 WORKER'S COMPENSATION	1,400	1,300	1,463	2,800	2,800
000-160 HEALTH INSURANCE (County Contribution)	15,455	23,065	11,283	24,600	24,600
000-170 GASB 45 - ARC	0	0	0	0	0
TOTAL PERSONNEL SERVICES	\$77,575	\$125,140	\$51,148	\$120,085	\$128,470
OPERATING EXPENSE:					
000-216 FUEL AND OIL	\$3,760	\$7,200	\$1,652	\$6,600	\$6,600
000-228 INSURANCE - VEHICLES	1,365	850	0	1,600	1,600
000-252 REPAIRS	1,587	5,000	138	5,500	5,500
000-269 SUPPLIES - OFFICE	260	600	502	600	600
000-280 UNIFORMS AND CLOTHING	401	3,000	0	3,000	3,000
TOTAL OPERATING EXPENSES	\$7,373	\$16,650	\$2,292	\$17,300	\$17,300
DEPARTMENT TOTAL	\$84,948	\$141,790	\$53,440	\$137,385	\$145,770
AUTHORIZED POSITIONS:					
CORPORAL		1			1
DEPUTY		1			1
TOTAL		2			2

DETENTION CENTER CANTEEN

DETENTION CENTER CANTEEN					173-5855
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
OPERATING EXPENSES:					
000-250 REPAIRS TO BUILDINGS	\$95,825	\$100,000	\$59,891	\$100,000	\$100,000
000-251 REPAIRS TO EQUIPMENT	49,753	50,000	16,596	50,000	50,000
000-263 SUPPLIES - BOARDING	39,265	50,000	23,503	50,000	50,000
TOTAL OPERATING EXPENSES	\$184,843	\$200,000	\$99,990	\$200,000	\$200,000
CAPITAL OUTLAY:					
000-499 CAPITAL PURCHASES	\$59,596	\$7,950	\$0	\$7,950	\$7,950
TOTAL CAPITAL OUTLAY	\$59,596	\$7,950	\$0	\$7,950	\$7,950
DEPARTMENT TOTAL	\$244,441	\$207,950	\$99,990	\$207,950	\$207,950

OFFICE OF JUSTICE PROGRAM

OFFICE OF JUSTICE PROGRAMS -					181-5917-XXX
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
EXPENSES:					
013 2011 LOCAL SOLICITATION					
013-269 SUPPLIES - OFFICE	1,184	0	0	0	0
014 2012 LOCAL SOLICITATION					
014-284 SUPPLIES - SAFETY	758	0	0	0	0
017 JAG 2013					
017-284 SUPPLIES - SAFETY	14,615	0	0	0	0
017-304 PROFESSIONAL SERVICES	13,000	0	0	0	0
017-306 COMMUNICATIONS EQUIPMENT	0	12,810	1,021	365	365
017-499 CAPITAL PURCHASES	27,056	19,785	4,412	0	0
018 JAG 2014					
018-499 CAPITAL PURCHASES	0	65,000	0	50,600	50,600
019 JAG 2015					
019-499 CAPITAL PURCHASES	0	0	0	65,000	65,000
TOTAL	\$56,613	\$97,595	\$5,433	\$115,965	\$115,965
DEPARTMENT TOTAL	\$56,613	\$97,595	\$5,433	\$115,965	\$115,965

SHERIFF DRUG FUND

SHERIFF - DRUG FUND					195-5921
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
OPERATING EXPENSES:					
001-241 NARC - HOLDING	\$48,538	\$100,000	\$53,566	\$100,000	\$100,000
002-241 NARC - STATE	18,916	100,000	5,370	100,000	100,000
002-294 NARC - STATE REGISTRATION	1,150	0	350	0	0
003-241 NARC - FEDERAL	182,541	450,000	286,534	450,000	450,000
TOTAL OPERATING EXPENSES	\$251,145	\$650,000	\$345,820	\$650,000	\$650,000
DEPARTMENT TOTAL	\$251,145	\$650,000	\$345,820	\$650,000	\$650,000

SHERIFF FORFEITURES - NON DRUG

SHERIFF - FORFEITURES - NON DRUG					198-5947
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 13-14	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2015 - 2016
OPERATING EXPENSES:					
000-216 FUEL AND OIL	\$0	\$0	\$433	\$1,000	\$1,000
000-241 PROGRAM - EXPENDITURES	13,005	0	1,057	0	0
000-250 REPAIRS TO BUILDINGS	396	\$2,000	0	1,000	1,000
000-277 TRAINING FOR EMPLOYEES	0	2,000	0	2,000	2,000
000-280 UNIFORMS AND CLOTHING	0	3,000	0	3,000	3,000
000-284 SAFETY	0	10,000	0	10,000	10,000
000-293 LODGING	1,598	3,000	1,359	3,000	3,000
TOTAL OPERATING EXPENSES	\$14,999	\$20,000	\$2,849	\$20,000	\$20,000
DEPARTMENT TOTAL	\$14,999	\$20,000	\$2,849	\$20,000	\$20,000

TABLE C-1
FULL TIME, PART-TIME AND HOURLY POSITIONS BY DEPARTMENTS, FY 2013-2016

STAFFING SCHEDULE		FY 2013			FY 2014			FY 2015			FY 2016		
		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	County Council	1	7	1	1	7	1	1	7	1	1	7	0
5012	Legislation Delegation	1	0	0	1	0	0	1	0	0	1	0	0
5013	Administrator	6	0	1	6	0	1	6	0	2	6	0	3
5014	Personnel	4	0	0	4	0	0	4	0	0	4	0	0
5015	County Attorney	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5021	Building and Grounds	19	0	0	20	0	0	20	0	0	24	0	0
5031	Economic Development	5	0	0	5	0	1	5	0	1	5	0	1
5041	Auditor	11	0	0	11	0	0	11	0	0	11	0	0
5042	Treasurer	16	0	1	16	0	1	16	0	1	16	0	1
5043	Finance	10	0	0	12	0	0	12	0	0	12	0	0
5044	Assessor	25	0	5	25	0	5	26	0	3	26	0	4
5044-1	GIS	3	0	0	3	0	0	3	0	0	3	0	0
5046	Finance Division Director	2	0	0	1	0	0	N/A	N/A	N/A	N/A	N/A	N/A
5048	Wage and Compensation Manager	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5052	Clerk of Court	9	0	0	9	0	1	9	0	0	9	0	0
5053	Probate Court	7	1	1	7	1	1	8	0	1	8	1	1
5054	Master in Equity	3	0	0	3	0	0	3	0	0	3	0	0
5057	Magistrate	27	0	2	28	0	1	28	0	1	28	0	1
5059	Register of Deeds	10	0	0	10	0	0	10	0	0	10	0	0
5060	Planning Division Administration	0	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5061	Planning Services	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5062	Planning and Community Development	4	0	0	4	0	0	4	0	0	4	0	0
5065	GIS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5067	Public Information	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5069	Development Standards	4	0	0	4	0	1	4	0	1	4	0	1
5081	Registration and Election	7	7	4	7	7	6	7	7	6	7	7	3
5082	Poll Workers	0	0	848	0	0	1,018	0	0	913	0	0	1,002
5091	Purchasing	4	0	2	4	0	2	4	0	2	4	0	2
5092	Management Information Systems	13	0	1	13	0	1	13	0	1	13	0	1
5910	Family Court	3	0	0	3	0	0	4	0	0	3	0	1
TOTAL GENERAL GOVERNMENT		194	15	866	197	15	1,040	199	14	933	202	15	1,021
PUBLIC WORKS													
5071	Engineering	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5221	Road Maintenance	80	0	3	80	0	4	80	0	4	80	0	3
5225	Public Works Division	4	0	0	4	0	0	4	0	0	4	0	0
5226	Fleet Services	14	0	1	13	0	1	14	0	0	11	0	0
TOTAL PUBLIC WORKS		98	0	4	97	0	5	98	0	4	95	0	3

TABLE C-1
FULL TIME, PART-TIME AND HOURLY POSITIONS BY DEPARTMENTS, FY 2013-2016

PUBLIC SAFETY

5121	Emergency Preparedness	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5131	Coroner	2	3	1	2	3	1	3	2	1	3	2	1
5141	Detention Center	73	0	6	72	0	3	72	0	4	71	0	5
5141-001	Detention Center - Drug Lab	2	0	0	2	0	0	2	0	0	2	0	0
5161	Sheriff	207	0	37	211	0	42	213	0	42	216	0	41
5093	Park and Building Security	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5212	Emergency Preparedness	4	0	2	4	0	2	3	0	2	3	0	4
5213	Communications	67	0	18	67	0	10	67	0	18	67	0	17
5213-001	Technical Services	4	0	0	4	0	0	4	0	0	4	0	0
5411	Building and Codes	11	0	0	11	0	0	11	0	0	11	0	1
TOTAL PUBLIC SAFETY		370	3	64	373	3	58	375	2	67	377	2	69

HEALTH AND WELFARE

5111	Animal Shelter	19	0	1	20	0	1	20	0	0	20	0	0
5181	Sheriff - Special Services	19	0	3	19	0	3	19	0	3	19	0	4
5331	Health Department	0	0	1	0	0	1	0	0	1	0	0	1
5391	Veterans Affairs	4	0	0	4	0	0	4	0	0	4	0	0
5182	Environmental Enforcement	N/A	N/A	N/A	N/A	N/A	N/A	3	0	0	3	0	0
TOTAL HEALTH & WELFARE		42	0	5	43	0	5	46	0	4	46	0	5

CULTURE AND RECREATION

5064	Museum	3	0	1	3	0	2	3	0	1	3	0	3
5065	Parks and Recreation	2	0	1	2	0	1	2	0	1	3	0	0
5068	Farmer's Market	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5066-001	Special Pops	2	0	0	2	0	0	2	0	0	2	0	0
5066-002	Senior Citizens	0	1	0	0	1	0	0	1	0	0	1	0
5066-003	Omega	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5521	PRT Division	1	0	0	1	0	0	1	0	0	1	0	0
5523	Soil and Water	0	0	1	0	0	1	0	0	1	0	0	1
5955	ASEC	8	0	1	8	0	1	8	0	1	9	0	3
TOTAL CULTURE & RECREATION		16	1	4	16	1	5	16	1	4	18	1	7

ALL OTHER

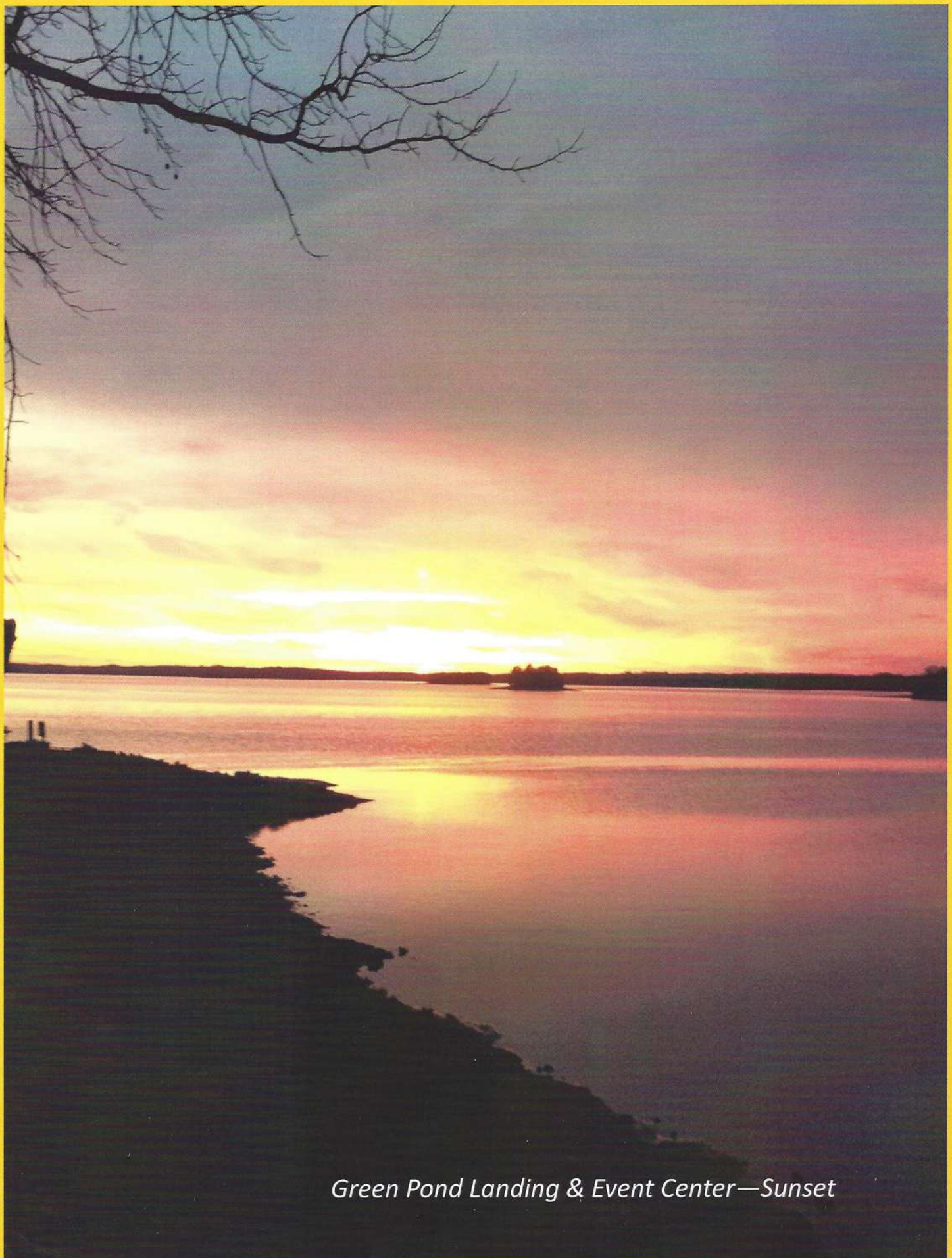
001-1320	Anderson County Development Partnership	2	0	0	2	0	0	2	0	0	2	0	0
001-1320	Convention Visitors Bureau	2	0	0	2	0	0	2	0	0	2	0	0
114-5056	Public Defender	11	0	0	8	0	0	8	0	0	8	1	0
114-5056-001	Public Defender	N/A	N/A	N/A	5	0	0	5	0	0	5	0	0
174-5063	E-911	2	0	0	2	0	0	2	0	0	4	0	0
161-5141	Detention Center	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
161-5141-001	Detention Center - Drug Lab	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
161-5161	Sheriff	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
501-5226	Fleet Services	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
144-5229	Keep America Beautiful	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
166-5243	SRO - Dist 4	1	0	0	1	0	0	2	0	0	2	0	0
410-5611	Environmental Services	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
410-5612	Wastewater Treatment	12	0	0	12	0	2	14	0	2	15	0	2

TABLE C-1
FULL TIME, PART-TIME AND HOURLY POSITIONS BY DEPARTMENTS, FY 2013-2016

415-5613	Stormwater	3	0	0	3	0	0	3	0	0	3	0	1
144-5628	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
420-5954-1	Environmental Enforcement	3	0	0	3	0	0	N/A	N/A	N/A	N/A	N/A	N/A
440-5775	Airport	7	0	3	8	0	3	8	0	3	N/A	N/A	N/A
142-5775	Airport	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6	0	3
156-5823	Victims Bill of Rights	2	0	0	2	0	0	2	0	0	2	0	0
121-5825	SRO - Dist 1	2	0	0	3	0	0	5	0	0	5	0	0
145-5835	SRO - Dist 3	1	0	0	1	0	0	1	0	0	N/A	N/A	N/A
136-5883	SRO - Dist 5	5	0	0	5	0	0	9	0	0	9	0	0
155-5887	Transportation Grant	1	0	0	1	0	0	N/A	N/A	N/A	N/A	N/A	N/A
102-5901	Solicitor Grant	38	0	2	38	0	1	38	0	0	40	0	0
133-5907	Forensic Grant	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
150-5909	Family Court	9	0	0	9	0	0	8	0	0	8	0	0
165-5912	Emergency Services - Grant	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
176-5914	Infrastructure	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
181-5917	Grants	3	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
420-5954	Solid Waste	31	0	23	31	0	24	26	0	30	28	0	30
420-5954-2	Starr L C D	N/A	N/A	N/A	N/A	N/A	N/A	5	0	0	5	0	0
130-5955	ASEC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
112-5968	SRO	1	0	0	1	0	0	1	0	0	1	0	0
193-5972	E M S	2	1	14	2	2	27	2	2	35	2	2	41
116-5995	SRO Dist 1 & 3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL ALL OTHER		138	1	42	139	2	57	143	2	70	147	3	77
GRAND TOTAL		858	20	985	865	21	1,170	877	19	1,082	885	21	1,182

TABLE C-2 - REQUESTED AND APPROVED POSITIONS FY 16

FUND NO	DEPT. NO	DEPARTMENT NAME	POSITION REQUESTED (Pay Grade)	SALARY REQUESTED	SALARY PLUS FRINGES	REQUESTED # EMPLOYEES	TOTAL REQUEST	TOTAL DEPT.	ADMIN. POSITIONS RECOMMEND	ADMIN. TOTAL RECOMMEND Start Date 5-Oct-15	DEPT TOTAL
GENERAL FUND											
001	5013-001	Media Team	Media Specialist	40,000.00	59,607.78	1	59,607.78		1	45,652.50	
			Media Specialist	40,000.00	59,607.78	1	59,607.78	119,215.56	1	45,652.50	91,709.00
NOTE: The Media Team budget will be funded mainly by using the vacant positions from other areas. The 3 positions will be 5092 A-11 Technical Support Specialist, 5055 A-02 Marketing Director and 5042 A-14 Delinquent Tax Field Agent											
001	5021	Building and Grounds	Project Supervisor	53,207.00	75,292.63	1	75,292.63			-	
			Workers	23,000.00	39,109.78	4	156,439.12			-	
			Custodian	21,000.00	36,738.78	4	146,955.12	497,902.43		-	-
001	5052	Planning	Senior Planner	45,481.00	66,079.37	1	66,079.37	66,079.37		-	-
001	5068	Development Standards	Flood Plain Manager	36,594.00	55,481.63	1	55,481.63	55,481.63	1	42,680.00	42,680.00
Upgrade vacant Planning Tech to this position											
001	5111	Animal Shelter	Caretaker I	16,013.00	30,938.78	3	92,816.35	92,816.35		-	-
001	5131	Coroner	Secretary III	12,335.00	26,552.77	1	26,552.77	26,552.77	1	26,552.77	
Making a part time into a full time position. The amount requested is the additional that would be needed and fringes. The remainder would be transferred from part time.											
			Medical Examiner	139,165.00	177,797.54	1	177,797.54	177,797.54	1	177,797.54	204,350.31
001	5182	Environmental Enforce.	MEO II	24,000.00	41,655.78	1	41,655.78			32,737.68	
			MEO II	12,500.00	20,827.89	2	41,655.78			-	
To start Jan 01, 2016											
			Laborers	23,000.00	39,270.78	3	117,812.34			89,830.10	
			Laborers	11,500.00	19,635.39	6	117,812.34	318,936.24			122,667.78
To start Jan 01, 2016											
			Supervisor	to hire a supervisor and		1			1		
001	5212	Emergency Services	Coordinator	58,000.00	81,072.78	1	81,072.78	81,072.78		-	-
001	5213	Communications	Communications Operators	27,500.00	44,701.53	8	357,612.24	357,612.24		-	-
001	5213-1	Technical Services	Technician	55,000.00	77,495.28	2	154,990.56			-	-
			IT Technician	55,000.00	77,495.28	3	232,485.84	387,476.40		-	-
001	5221	Roads and Bridges	Laborer	18,896.00	35,705.31	3	107,115.93			-	
			Crew Leader	25,251.00	42,019.60	1	42,019.60			-	
			Equipment Operator	27,313.00	44,478.53	1	44,478.53	193,614.06		-	-
001	5411	Building Codes	Permit Specialist I	26,621.00	43,653.32	1	43,653.32			-	-
			Building Inspector	37,781.00	56,961.62	1	56,961.62	100,614.95	1	56,961.62	56,961.62
TOTAL GENERAL FUNDS						52	2,355,956.75	2,355,956.75	7	518,364.71	518,364.71
OTHER FUNDS											
114	5056	Public Defender	Paralegal	30,000.00	47,682.78	1	47,682.78			-	
			Assistant Public Defender	50,000.00	71,532.78	1	71,532.78	119,215.56		-	-
193	5972	EMS	Deputy Chief / Director	55,000.00	77,495.28	1	77,495.28			-	
			Paramedic	40,000.00	59,607.78	1	59,607.78	137,103.06		-	-
410	5612	Wastewater Management	Right of Way Tech	27,313.00	44,087.75	1	44,087.75	44,087.75	1	44,087.75	44,087.75
415	5613	Stormwater Management	Administrative Assistant	13,000.00	27,410.28	1	27,410.28		1	27,410.28	
Making a part time into a full time position. The amount requested is the additional that would be needed and fringes. The remainder would be transferred from part time.											
			Inspector	30,000.00	47,682.78	1	47,682.78	75,093.06		-	27,410.28
TOTAL OTHER FUNDS						7	375,499.43	375,499.43	2	71,498.03	71,498.03
GRAND TOTAL						59	2,731,456.18	2,731,456.18	9	589,862.75	589,862.75



Green Pond Landing & Event Center—Sunset