

Annual Operating & Capital Budget



TABLE OF CONTENTS

	Page Number
Introduction and Overview	
Administrator’s Message	1
Budget Ordinance	3
County Organizational Chart	25
Anderson County Elected and Appointed Officials	26
Anderson County Departmental Listing	27
Financial Structure, Policy, and Process	
Description of Funds	28
Governmental funds	28
Proprietary funds	29
Entity’s Budgetary Fund Structure	30
Relationship between Functional Units and Departments	31
Functional Areas of General Fund and Special Revenue Funds	33
Financial Policies and Goals	35
Budget Process	36
Budget Calendar	36
Amendments and Legal Level of Budgetary Control	37
Budget Authority	38
Balanced Budget	38
Basis of Budgeting	39
Basis of Accounting	39
Account Numbers	40
Revenue Accounts	40
Expenditure Accounts	41
Fund Equity	41
Financial Summaries	
Governmental Fund Types	43
Description of Revenue Sources (Governmental Fund Types)	43
The General Fund	
General Fund Financial Condition	43
General Fund Revenues	44
General Fund Expenditures	45
List of Tables	
Graph A-1A – Where the Money Comes From-All Funds	46
Graph A-1B – Where the Money is Spent-All Funds	47
Table A-1 – Financial Summary-All Funds	48
Table A-2 – General Fund Statement of Revenues, Expenditures and Changes in Fund Balance	49
Table A-3 – General Fund Revenues	50
Table A-4 - General Fund Expenditures	52
Table A-5 – Special Revenue Funds	55
Table A-6 – Debt Service Funds	56
Table A-7 – Capital Projects Funds	57
Table A-8 – Sewer Fund	58
Table A-9 – Stormwater Fund	59

	Page Number
Table A-10 – Solid Waste Fund	60
Table A-11 – General Fund Balance Compared to Annual Revenues and Expenditures, Last Ten Fiscal Years	61
Capital and Debt	
Capital Expenditures	62
Capital Projects	63
Anderson County Policy on Financing Capital Projects	63
Capital Financing Program Description	64
Capital Improvement Program: Significant Non-recurring Projects	65
Detailed Description of Anticipated Projects	65
Fund 312-Green Pond Landing Event Center	65
Fund 314-Brown Road Fishing Pier	65
Fund 360-Capital Projects	66
Fund 368-Infrastructure Improvement	66
Analysis of Debt and Sources of Funding	68
Credit Rating	71
Legal Basis for Debt Issuance	72
Anderson County’s Debt Policy	72
Anderson County’s Long Term Debt	74
List of Tables	
Table B-1 - Capital Approved, FY 2016	76
Table B-2 - Schedule of Long-Term Debt	80
Table B-3 – Schedule of General Obligation Debt Service to 2024	81
Departmental Information	
Introduction	82
Elected Officials	
County Council	83
Auditor	85
Treasurer	87
Clerk of Court	89
Family Court – General Fund	91
Family Court - Special Revenue	92
Coroner	94
Probate Court	99
Sheriff	101
Detention Center	106
Anderson/Oconee Regional Forensics Laboratory	109
Legislative Delegation	112
Veterans Affairs	115
Magistrate	117
Registration and Elections	119
Master in Equity	122
Public Defender	124
County Administrator	127
Media Team	129
Animal Shelter	130
Human Resources	132
Economic Development	134

	Page Number
Airport	137
Planning and Community Development	140
Emergency Preparedness	143
Communications Center	145
Technical Services	147
Emergency Medical Services & Special Operations	148
Central Services Division	154
Building & Grounds	155
Finance	157
Information Technology	159
Purchasing	161
Assessor	163
Geographical Information Systems (GIS)	165
Board of Tax Assessment and Appeals	166
Register of Deeds	167
Parks, Recreation and Tourism Division	169
Parks Department	171
Civic Center	174
Sports Center	177
Museum	179
Senior Citizens Program	182
Special Populations	184
Public Works Division	186
Building and Codes	188
Development Standards	191
Roads and Bridges	193
Fleet Services	196
Solid Waste	198
Environmental Enforcement	203
Stormwater Management	204
Wastewater Management	206
State Agencies Funded by Anderson County	
Anderson County Library	209
Department of Social Services	215
Health Department	217
Other General Fund Departments	219
County Attorney	219
County Memberships	219
County Council District Paving	219
County Council District Recreation	219
Employee Benefits	220
Special Appropriations	220
Contingency	220
Transfer Out	221
Sheriff Special Revenue Funds	222
Special Revenue Funds (Excluding those related to Sheriff)	227

	Page Number
List of Tables	
Table C-1 – Full Time, Part-Time and Hourly Positions by Departments, FY 2012 – FY 2015	237
Table C-2 – Requested and Approved Positions FY 15	240



***Anderson County Approved Budget Transmittal Letter
Administrator's Message
July 27, 2016***

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 2017 is fiscally responsible and reflects the values of the Anderson community. This budget is the result of efforts to ascertain the needs and desires of both the Council and members of the community at public hearings. This budget also results from numerous hours in budget work sessions with the County Council members, the County Administrator and his staff.

Through this collaborative process of much discussion and analysis, County Council increased the ordinary county levy to 86.3 mills in FY 17, compared to 85.3 in FY 16. However, statutorily the County Auditor sets the debt service millage in the fall of each year. The total fiscal year 2017 and 2016 operating and capital budget is \$164,461,625 and \$159,793,765, respectively.

The current budget balances the needs of the community while providing for the departmental needs. Highlights of the FY 17 budget are:

- A one mill increase in the Library's millage from 6.5 to 7.5 mills in order to provide for salary increases and operational needs.
- An increase of .4 mills in the debt service levies to pay general obligation debt service on the 2007 and 2008 general obligation bonds plus the 2014 refunding bonds. The General Fund millage was decreased by .4 mills to offset the increase in debt service; its millage went from 66.4 mills to 66.0 mills.
- An increase of .2 mills in the Tri-County Technical College millage. This increase will be used by the College for debt service (interest only this first year) on the new Student Success Center they are planning on constructing. The total estimated cost of the project is \$42,000,000. The College has \$15,000,000 to go toward the project leaving a balance of \$27,000,000 to be collected from the three counties that support the institution of higher learning, Anderson, Oconee, and Pickens Counties. Anderson County is 50% of the net cost or \$13.5 million. Anderson County already has \$1 million on deposit leaving \$12.5 million that was financed on our behalf.

Post Office Box 8002
Anderson, SC 29622-8002
864.260.4224
864.260.1046 fax
www.andersoncountysc.org



Page 2 of 2
Addressee
Date

- Provides for \$3,116,700 in district road paving funds with \$1.0 million being new funds and 2,116,700 being the estimated remaining carryover balance to be spent.
- Provides for twelve new employees in the General Fund, five in the Public Defender fund, and one in Stormwater for a total of eighteen new approved employees. In addition one position was reclassified as a Web Manager in the General Fund. 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 believes the FY 2017 budget is one that moves Anderson County forward and meets the community needs while maintaining our fiscal sustainability and accountability. In short, this plan provides a balanced approach to our diverse and dynamic community.

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

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "Rusty Burns", is written over a horizontal line.

Rusty Burns
County Administrator

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

ORDINANCE NO 2016-014

AN ORDINANCE TO ADOPT THE OPERATING AND CAPITAL BUDGETS OF ANDERSON COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2016, AND ENDING JUNE 30, 2017, 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, 2016, AND ENDING JUNE 30, 2017, 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, 2016, and ending June 30, 2017, 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, 2016 and ending June 30, 2017.

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, 2016 and ending June 30, 2017, 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 83.7 mills. This Ordinance shall serve as Anderson County Council's written certification to the Anderson County Auditor required under Section 12-43-285 of the South Carolina Code of Laws (1976, as amended).

County Ordinary	\$42,100,000	66.0 Mills
2007 General Obligation Bonds	\$748,300	1.2 Mills
2008 General Obligation Bonds	\$873,020	1.4 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	\$4,700,000	7.5 Mils
Infrastructure Reserve Fund	\$935,375	1.5 Mils
Capital Fund	\$1,184,810	1.9 Mils
Tri-County Technical College	\$2,068,000	3.1 Mills
Anderson County Sewer	\$1,820,600	3.0 Mills
County EMS	\$4,240,360	6.8 Mills
Solid Waste/Recycling Fees	As set in Section XV	\$71.68 per household \$82.49 per commercial
Sewer Fees	As set in Section XVI	
Civic Center Fees	As set in Section XXXIV	
Animal Shelter Fees	As set in Section XXXV	
911 Tariff	As set in Section XXXVII	
Road Encroachment Fees	As set in Section XXXVIII	

SECTION III-GENERAL FUND APPROPRIATIONS AND REVENUES

There is hereby appropriated, with the detail and the provisos as so stated in the Anderson County Budget Book, hereby incorporated by reference as a part of this Ordinance as fully as if set forth verbatim herein, for the fiscal year beginning July 1, 2016 and ending June 30, 2017, 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	\$21,807,625
Health and Welfare	2,396,605
Public Safety	31,968,695
Public Works	10,126,795
Culture and Recreation	2,146,975
Transfer Out	732,575
Contingency	100,000
Total Appropriations-General Fund	<u>\$69,279,270</u>

GENERAL FUND REVENUE

LOCAL SOURCES-4100

100-101	Property Taxes-RPC Current	\$36,500,000
100-102	Property Taxes-RPC Delinquent	3,000,000
100-103	Property Taxes-Vehicles	5,600,000
100-105	Property Taxes-Fee-In-Lieu of Taxes	1,700,000
000-115	Concessions-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
200-110	Fees/Fines-Court Division	190,000
200-120	Fees/Fines-Family Court	465,000
200-121	Fees/Fines-Family Court Filing Fees	24,000
200-125	Fees/Fines-Worthless Check Unit	20,000
200-135	Fees/Fines-Register of Deeds	1,200,000
200-140	Fees/Fines-Judge of Probate	500,000
200-150	Fees/Fines-Master-in-Equity	320,000
200-155	Fees/Fines-Sheriff	35,000
200-158	Fees/Fines-Magistrates	980,000
200-162	Decal Fees	145,000
200-165	Oconee County Master-in-Equity	36,055
200-166	Oconee County Drug Lab Match	45,250

200-168	Medical Examiner Reimbursement	75,000
200-169	Local Contributions-Tri-County	50,000
200-175	School Crossing Guards	165,000
300-105	Fees-Animal Shelter	85,000
300-110	Fees-Cablevision Franchise	1,567,000
300-120	Fees-Maps and Plats	3,000
300-125	Fees-Municipal Collection	27,500
300-132	Fees-Delinquent Tax Posting Fee	33,500
300-140	Permits-Building	500,000
300-145	Permits-Electrical	115,000
300-150	Permits-Heating and Air	80,000
300-155	Permits-Land Use	20,000
300-157	Fees-Plan Reviews	70,000
300-160	Permits-Plumbing	55,000
300-165	Permits/License-Mobile Homes	20,000
300-174	Permits-Encroachment	35,000
300-180	Fees-Re-inspections	4,000
300-181	Sex Offender Registry	14,000
300-182	Inspections-Engineering	3,000
300-190	Miscellaneous	84,505
400-160	Library Security Reimbursement	90,000
600-140	Rent of Property	20,000
600-143	Booth Rental-Farmer's Market	8,000
600-144	Farmer's Market-Event Rental	8,000
600-145	Broadway Lake Rental	32,000
900-120	Interest Income	100,000
3700-000-101	Fund Balance	<u>2,765,855</u>
	Total Amount of Local	<u>57,098,165</u>
STATE SOURCES-4200		
400-218	Flood Control	130,000
400-220	Health and Environmental	20,000
400-260	Veteran Affairs	7,000
500-115	Registration and Elections	100,000
500-125	Local Government Fund	7,217,145
500-135	Merchants Inventory	273,260
500-150	Homestead Exemption	2,200,000
500-160	Salary Assistance	<u>7,875</u>
	Total Amount of State	<u>9,955,280</u>
FEDERAL SOURCES-4300		
500-165	DSS Reimbursement	<u>200,000</u>
	Total Amount of Federal	<u>200,000</u>
TRANSFER IN-6400		
100-113	Transfer In-Neighborhood Improvement	361,900
100-168	Transfer In-Documentary	200,000
100-175	Transfer In-State ATAX	46,750
100-176	Transfer In-State Infrastructure	1,000,000

100-177	Transfer In-Local Accommodations Tax	400,000
100-191	Transfer In-Duke EPD	17,175
	Total Amount of Transfer In	<u>2,025,825</u>
	Total Revenue-General Fund	<u>\$69,279,270</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, 2016 and ending June 30, 2017, 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>\$55,441,170</u>

SPECIAL REVENUE FUND REVENUE

Sheriff's Special Revenue Funds

112	SRO-School District 2	\$66,860
121	SRO-School District 1	307,055
136	SRO-School District 5	638,865
152	DSS-Incentive Payments	35,000
	DSS-Fund Balance	30,000
156	Victim Bill of Rights-Sheriff	108,545
	Transfer In-General Fund	15,190
166	SRO-School District 4	156,215
173	Detention Center Canteen-Concessions	175,000
	Detention Center Canteen-Fund Balance	45,000
181	Office of Justice Programs-Federal Grant	109,750
195	Sheriff Forfeiture Fund	1,000,000
198	Sheriff Forfeiture Non-Drug Fund	<u>25,000</u>
	Total Sheriff Special Revenue Funds	<u>\$2,712,480</u>

Special Revenue Funds Other Than Sheriff's Office

102	Grants-Local Contributions	\$2,773,980
	State Grants	3,700,000
	Federal Grants	1,530,160
	Transfer In-C Funds	250,000
	Transfer In-Accommodation Fee	10,000
	Transfer In-Infrastructure	8,220
	Fund Balance	31,625
106	Clerk of Court-Bondsmen-Local Contributions	2,000
	Fund Balance	14,000
108	Water Recreation-State Grants	135,235
113	Neighborhood Initiative Program	2,146,305
114	Public Defender-Local Contributions	250,000

	State Revenue	1,009,205
	Municipal Funding	45,000
	Transfer In-General Fund	338,775
	Fund Balance	(80,570)
118	HOME Program-Federal Grant	907,825
	Transfer In-General Fund	182,085
125	Assessor Mapping Project-Fund Balance	19,180
126	Textile Communities Revitalization-Federal Grant	60,000
	Brownsfield Loan	450,000
	Transfer In-General Fund	150,150
127	CDBG Rehabilitation-Federal Grant	627,490
137	Fund Balance	1,800
139	"C" Funds	3,000,000
	Fund Balance	8,850,000
140	Tri-County Technical College-Millage	2,068,000
	Delinquent Taxes	80,000
	Fee-In-Lieu of Taxes	79,000
	Merchants Inventory	13,600
	Homestead Exemption	97,630
	Fund Balance	(39,290)
142	Airport	3,089,770
143	Anderson County Library-Millage	4,700,000
	Delinquent Taxes	220,000
	Fee-In-Lieu of Taxes	165,000
	Homestead Exemption	254,395
150	Title IV-D/Family Court-Incentive Payments	441,395
156	Victim Bill of Rights (excluding Sheriff)	72,310
	Transfer In-General Fund	33,125
163	HAZMAT-Local Contributions	42,000
	Fund Balance	25,540
165	Federal Emergency Management Agency-Federal Grant	410,515
168	Documentary Stamps	2,000,000
174	E-911 Revenues	960,000
	Fund Balance	693,530
175	State Accommodation Tax	470,000
176	Infrastructure-Transfer In-Infrastructure Reserve	533,950
	Federal Grant-FEMA	300,000
	Fund Balance	996,050
177	County Accommodations Tax	850,000
	Fund Balance	1,086,630
180	PARD/Recreation-State Grants	50,000
	Transfer In-General Fund	13,250
191	Duke Energy-EPD	15,000
	Fund Balance	42,175
193	EMS-Millage	4,240,360

	Delinquent Taxes	165,000
	Fee-In-Lieu of Taxes	190,000
	State Grant	25,000
	Homestead Exemption	228,700
	Federal Grant	110,000
	Fund Balance	(301,580)
194	Animal Shelter Donations	20,000
	Fund Balance	130,000
196	Infrastructure Reserve Fund-Millage	935,375
	Delinquent Taxes	75,000
	Fee-In-Lieu of Taxes	41,000
	Homestead Exemption	50,000
	Fund Balance	<u>643,795</u>
	Total Special Revenue Funds (Excluding Sheriff)	<u>52,728,690</u>
	Total Special Revenue Fund Revenue	<u>\$55,441,170</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, 2016 and ending June 30, 2017, 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>
2016 General Obligation Bond	\$252,000
2007 General Obligation Bond	840,625
2008 General Obligation Bond	<u>1,024,750</u>

Total General Obligation Bond Debt Service Appropriated	<u>\$2,117,375</u>
---	--------------------

GENERAL OBLIGATION BOND DEBT SERVICE REVENUE

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Property taxes	\$1,679,320
Fee-In-Lieu of Taxes	60,000
Merchants Inventory	74,800
Homestead Exemption	72,000
Transfer In-Economic Development	252,000
Fund Balance	<u>(20,745)</u>
Total General Obligation Bond Debt Service Revenue	<u>\$2,117,375</u>

REVENUE BOND DEBT SERVICE APPROPRIATIONS

<u>BOND</u>	<u>APPROPRIATED</u>
Michelin	\$747,245

Walgreen's	759,555
Special Source Revenue Bonds	281,975
Total Revenue Bond Debt Service Appropriated	<u>\$1,788,775</u>

REVENUE BOND DEBT SERVICE REVENUE

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Transfer In-Economic Development Fund	<u>\$1,788,775</u>
Total Revenue Bond Debt Service Revenue	<u>\$1,788,775</u>

SPECIAL TAX DISTRICT APPROPRIATIONS

SPECIAL TAX DISTRICT	AMOUNT
Burgess Estates	\$6,070
Whispering Oaks	12,685
Cedar Glen	11,615
Hidden Brooks	7,975
Knight's Bridge	5,840
Supreme Industrial Park	7,510
Ashwood Subdivision	7,935
Sharen Ridge	<u>8,745</u>
Total Special Tax District Appropriations	<u>\$68,375</u>

SPECIAL TAX DISTRICT REVENUE

SOURCE OF REVENUE	AMOUNT
Special Tax District Fees	<u>\$68,375</u>
Total Special Tax District Revenue	<u>\$68,375</u>

LEASE PURCHASE FINANCINGS ANNUAL APPROPRIATIONS

Equipment Lease Purchase	
Total Lease Purchase Financings Annual Appropriations	<u>\$1,644,030</u>
Total Lease Purchase Financings Annual Appropriations	<u>\$1,644,030</u>

LEASE PURCHASE FINANCINGS REVENUE

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Transfer In-Infrastructure Reserve Fund	\$705,980
Transfer In-Capital	938,050
Total Lease Purchase Financings Revenue	<u>\$1,644,030</u>
Total Debt Service and Other Financings Appropriations	<u>\$5,618,555</u>
Total Debt Service and Other Financings Revenue	<u>\$5,618,555</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, 2016 and ending June 30, 2017, 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	\$740,000
313	Industrial Park	9,347,020
314	Brown Road Fishing Pier	3,285
360	Capital Reserve Fund	6,335,740
368	Economic Development	2,040,775
Total Capital Funds Appropriations		<u>\$18,466,820</u>
CAPITAL PROJECTS FUNDS REVENUES		
<u>FUND</u>	<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
312	Green Pond-Local Contributions	\$640,000
	Transfer In-Accommodations Fee	100,000
313	Industrial Park-Local Contributions	750,000
	State Grants	1,000,000
	Transfer In-C Funds	100,000
	Transfer In-Infrastructure	497,020
	Fund Balance	7,000,000
314	Brown Road-Fund Balance	3,285
360	Capital Reserve Fund-Property Taxes	1,254,810
	Fee-In-Lieu of Taxes	50,000
	Homestead Exemption	60,000
	Local Contributions	72,000
	Sale of Capital	250,000
	Fund Balance	4,648,930
368	Economic Development-Property Taxes	865,000
	Fee-In-Lieu of Taxes	1,500,000
	Fund Balance	(324,225)
Total Capital Funds Revenue		<u>\$18,466,820</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, 2016 and ending June 30, 2017, 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	\$8,593,255
Stormwater	523,365
Solid Waste/Recycling	6,607,565
Total Enterprise Funds Appropriations	<u>\$15,724,185</u>

ENTERPRISE FUNDS REVENUES

<u>REVENUES</u>	<u>AMOUNT</u>
Sewer Property Taxes, State Revenue, Fees & Interest	\$9,592,530
Sewer-Fund Balance	(999,275)
Stormwater-Fees	167,815
Stormwater-Transfer In from Sewer	392,550
Stormwater-Fund Balance	(37,000)
Solid Waste/Recycling	6,518,320
Solid Waste/Recycling State Grant	92,500
Solid Waste Fund Balance	(178,790)
Total Enterprise Funds Revenues	<u>\$15,724,185</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 \$4,700,000 (excluding delinquent taxes totaling approximately \$220,000, fee-in-lieu of taxes totaling approximately \$165,000, and homestead exemption totaling approximately \$254,395), for the Anderson County Library budgets, herein made, for the fiscal year beginning July 1, 2016 and ending June 30, 2017, 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, 2016 and ending June 30, 2017, the following sums of money in the amounts and for the purposes set forth as follows, with the anticipated revenues to be applied thereto as reflected herein:

ANDERSON COUNTY LIBRARY FUND APPROPRIATIONS

<u>ACTIVITY</u>	<u>APPROPRIATED</u>
Anderson County Library Fund	<u>\$5,339,395</u>
Total Anderson County Library Fund	<u>\$5,339,395</u>
Appropriations	

ANDERSON COUNTY LIBRARY FUND APPROPRIATIONS

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Property Taxes	\$4,700,000
Delinquent Taxes	220,000
Fee-In-Lieu of Taxes	165,000
Homestead Exemption	<u>254,395</u>
Total Anderson County Library Fund Revenue	<u>\$5,339,395</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, 2016 and ending June 30, 2017.

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

A tax of sufficient millage to fund the appropriations in the amount of **\$2,068,000** (excluding delinquent taxes totaling approximately \$80,000, fee-in-lieu of payments totaling approximately \$79,000, merchants inventory payments totaling \$13,600, homestead exemption payments totaling \$97,630, and addition to fund balance totaling approximately \$39,290) for the Tri-County Technical College Budgets, herein made, for the fiscal year beginning July 1, 2016 and ending June 30, 2017, 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, 2016 and ending June 30, 2017, 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>\$2,298,940</u>
Total Tri-County Technical College Appropriations	<u>\$2,298,940</u>

TRI-COUNTY TECHNICAL COLLEGE REVENUES

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Property Taxes	\$2,068,000
Delinquent Taxes	80,000
Fee-In-Lieu of Taxes	79,000
Merchants Inventory	13,600
Homestead Exemption	97,630
Fund Balance	(39,290)
Total Tri-County Technical College Revenues	<u>\$2,298,940</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 \$71.68 Residential Solid Waste/Recycling Fee annually imposed upon the owner of record of each residence in the County, including all single and multi-family homes, mobile homes, and all lease and rental properties, and a uniform Commercial \$82.49 Solid Waste/Recycling Fee annually imposed upon every business, excepting industries, located in a municipality in the County, and to be collected by such municipality not less frequently than annually and remitted to the County within thirty (30) days from the deadline imposed by the municipality for such collections. Together, these fees, plus the Starr C&D Landfill usage fee of \$28/ton and revenues received from the sale of recycled materials, interest income, state grant and tire revenue are currently estimated to produce

approximately \$6,786,355 for this fiscal year, and constitute the total anticipated fiscal year 2016-2017 revenues of the Solid Waste and Recycling Department.

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

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

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

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

SECTION XVI-SEWER FEES

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

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

SECTION XVII-STORMWATER REQUIREMENTS AND PERSONNEL

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

SECTION XIII-CREATION AND APPROPRIATION OF PUBLIC INFRASTRUCTURE FUND

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

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

SECTION XIX-SPECIAL TAX DISTRICT REVENUES AND APPROPRIATIONS

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

SECTION XX-FUNDING OF COUNTY ORGANIZATIONS

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

SECTION XXI-SETTING OF A MILLAGE RATE

The Anderson County Council, working in cooperation with the Anderson County Auditor and Treasurer and in accordance with the laws and Constitution of the State of South Carolina, shall calculate and fix the amount of the millage necessary, not to exceed 83.7 mills, total, exclusive of debt service millage to be set by the Anderson County Auditor, as set forth herein, to support the appropriations herein made, with the exception of those appropriations and portions thereof supported by revenues other than property taxes, and shall so advise the Auditor and Treasurer of Anderson County who shall levy and collect said millage, respectively, as hereby directed by the County Council, in addition to any millage (for debt service or otherwise) for which the statutory authority to determine and levy is granted to the Anderson County Auditor and the authority to collect is given to the Anderson County Treasurer. All such levies of taxes authorized herein by Anderson County Council for County of Anderson purposes shall be set forth, stated, and mailed to the taxpayers of Anderson County on a tax notice showing such levies separate and independent of levies of taxes by any other legal entity or political subdivision of the State of South Carolina, whether on a two-sided tax notice or a multi-page tax notice or any other form of tax notice accomplishing the purpose set forth in this paragraph. Anderson County Council will provide forms for such tax notices and no funds appropriated by this budget ordinance are authorized for the procurement or preparation of any other form of tax notice.

SECTION XXII-COMPLIANCE WITH COUNTY CODE AND ACCOUNTABILITY

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

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

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

SECTION XXIII-DEPOSITS

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

SECTION XXIV-SURPLUS FUNDS

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

SECTION XXV-END OF FISCAL YEAR ACCOUNTING

All appropriations made by this Ordinance for which monies have not been obligated or encumbered by the end of June 30, 2017, 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, 2017 shall remain on the books of Anderson County at June 30, 2017 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. No transfer shall be made from a health insurance account to another account.

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, 2016 and ending June 30, 2017; shall be issued pursuant to a Resolution adopted by County Council; may be issued in bearer form or fully registered upon terms and conditions prescribed in such Resolution; shall be issued in the principal amounts, mature and bear interest as prescribed in such Resolution; may be sold by negotiated or public sale upon such terms and conditions as County Council prescribes in the Resolution.

SECTION XXXI-CREDIT CARD PAYMENTS

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

SECTION XXXII-CREDIT CARD POLICY

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

SECTION XXXIII-GRANTS AND GRANT MATCHING FUNDS

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

No funds appropriated by this Ordinance may be utilized as matching funds for any parks and recreation grant, including, without limitation, grants received from the South Carolina

Department of Parks, Recreation, and Tourism, except for Anderson County Council District Recreation Funds appropriated hereby, except as otherwise provided herein.

SECTION XXXIV-APPLICABLE CIVIC CENTER RATES

Rates as set forth on rate sheets as may be in effect during the fiscal year (subject to amendment) shall be applied by the Civic Center of Anderson for all rental contracts entered into between July 1, 2016 and June 30, 2017. 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 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 and for each additional day beyond the ten (10) days the applicable rate shall apply.

SECTION XXXV-APPLICABLE ANIMAL SHELTER RATES

Rates as set forth on Animal Shelter rate sheets dated July 1, 2016 shall be applied by the Anderson County Animal Shelter for all services rendered between July 1, 2016 and June 30, 2017.

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, 2016 and June 30, 2017.

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.

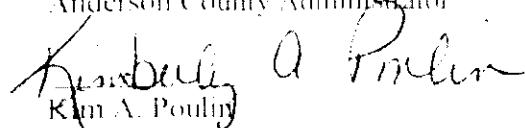
SECTION XXXXV-EFFECTIVE DATE


This Ordinance shall become effective and enforced from and after July 1, 2016.


ADOPTED in meeting duly assembled this 21st day of June, 2016.

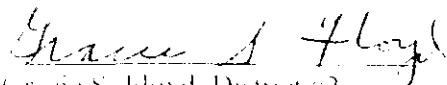
ATTEST:


Rusty Burns
Anderson County Administrator

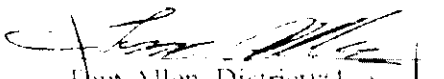

Kim A. Poulin
Clerk to Council


Tommy Dunn, Chairman


Francis M. Crowder, Sr., District #1


Gracie S. Floyd, District #2

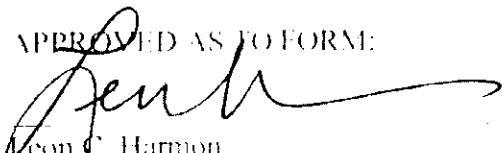

Mitchell Cole, District #3


Tom Allen, District #4


Ken Waters, District #6


Mandy Wilson, District #7

APPROVED AS TO FORM:


Leon C. Harmon
Anderson County Attorney

First Reading:

May 3, 2015

Second Reading:

May 17, 2016

Third Reading:

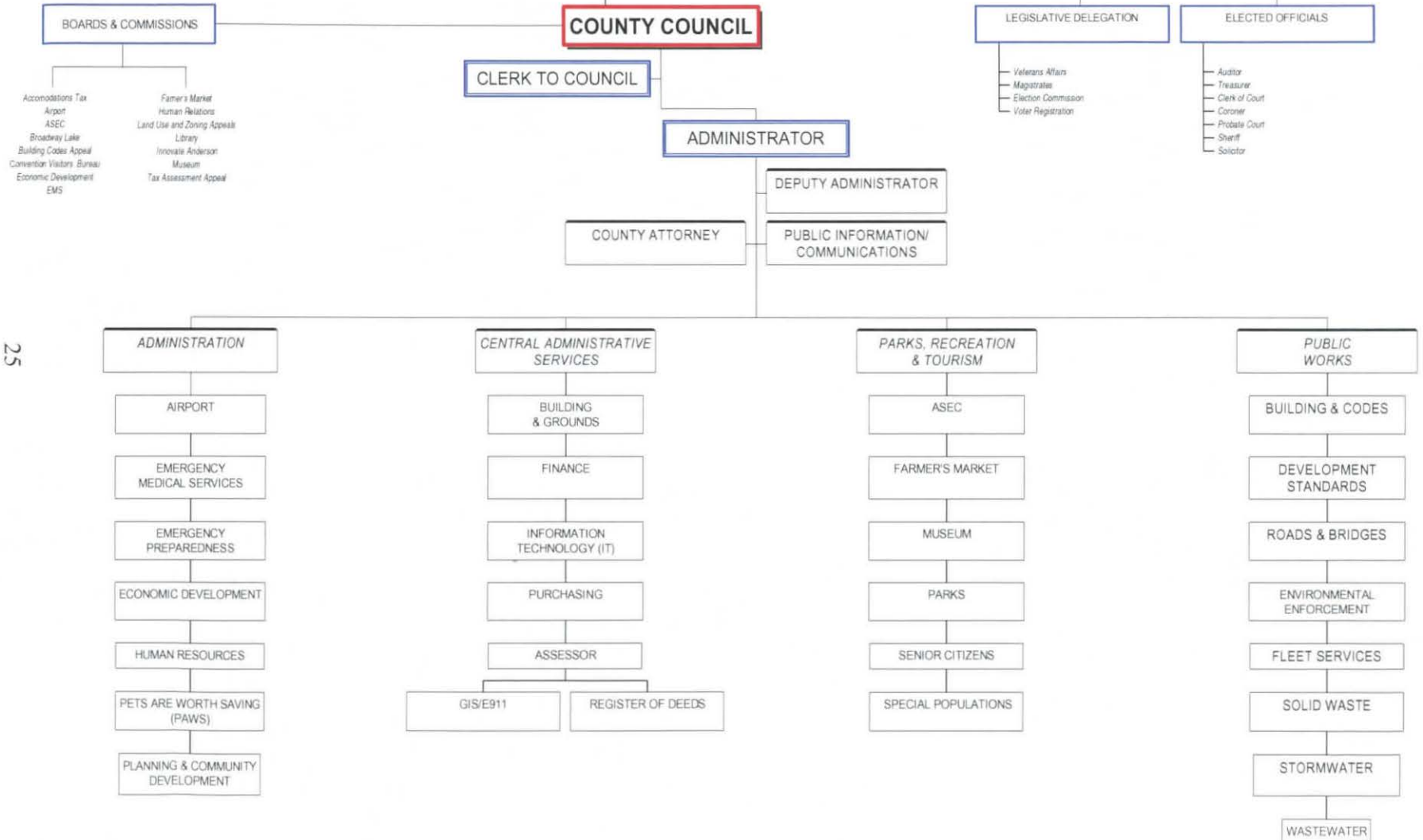
June 21, 2016

Public Hearing:

June 21, 2016



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 Michael W. Gambrell District #4 Representative W. Brian White District #6 Representative Jay West, District #7 Representative Jonathon Hill, District #8 Representative Anne J. Thayer, District #9 Representative Joshua A. Putnam, District #10 Representative Craig Gagnon, District #11
LIBRARY	Faith Line
MASTER-IN- EQUITY	Judge Steven C. Kirven
PROBATE COURT	Judge Martha D. Newton
PUBLIC DEFENDER	Hervy O. Young
REGISTRATION & ELECTIONS	Katy D. Smith
SHERIFF	John S. Skipper, Jr.
SOLICITOR	Christina T. Adams
SUMMARY COURT	Nancy W. Devine, Chief Magistrate
TREASURER	Jason P. Phillips
VETERANS AFFAIRS	Samuel D. Lewis

Departmental Listing

ADMINISTRATION:

Administrator	Rusty Burns
Deputy County Administrator	Holt Hopkins
County Attorney	Leon Harmon
Human Resources	Phyllis McAlister
Animal Shelter	Jessica Cwynar
Planning and Community Development	Michael Forman
Airport	Justin Julian

ECONOMIC DEVELOPMENT DIVISION:

Director	Burriss Nelson
----------	----------------

EMERGENCY SERVICES DIVISION:

Director	Taylor Jones
----------	--------------

EMERGENCY MEDICAL SERVICES	Scott Stoller
-----------------------------------	---------------

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

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 16-17 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.

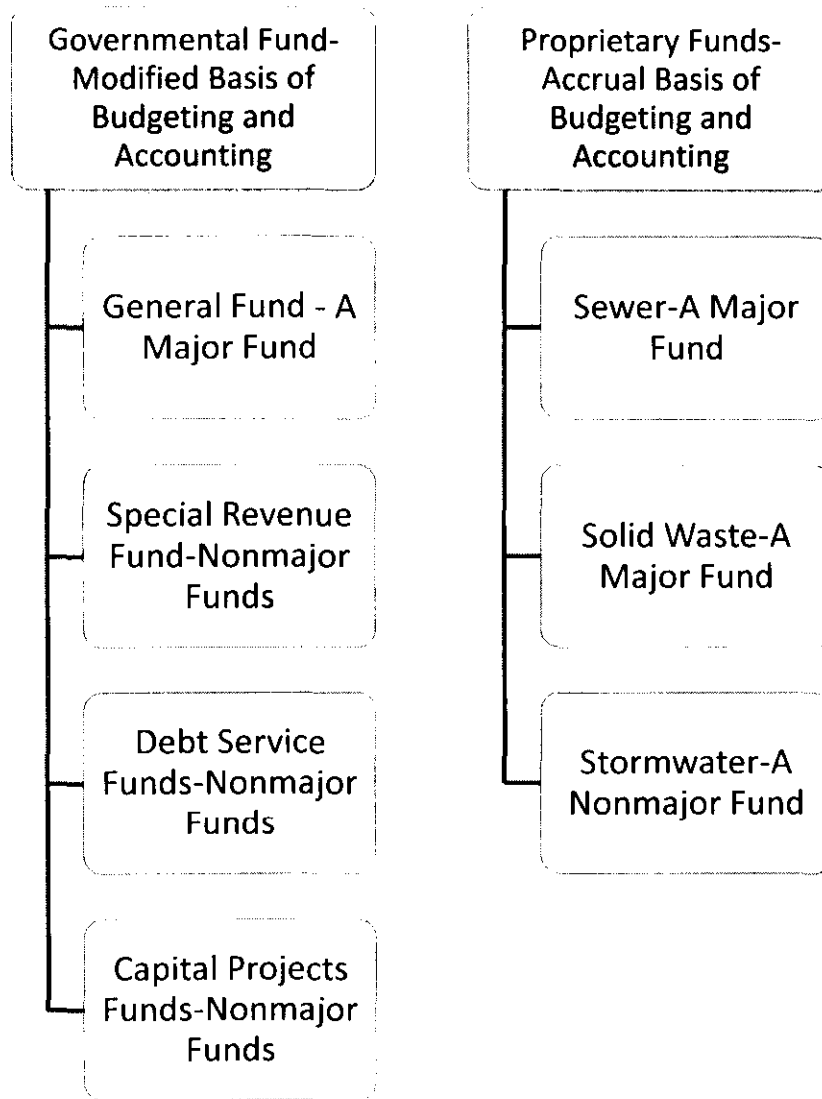
Proprietary funds are accounted for on the flow of economic resources measurement focus and use the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded at the time the liabilities are incurred. Billed but uncollected sewer charges, stormwater fees, 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	156	Victim Bill of Rights
5054	Master-in-Equity	163	HAZMAT
5057	Magistrate	165	FEMA
5059	Register of Deeds	168	Documentary Stamps
5062	Planning & Community Development	174	E-911
5064	Museum	175	State Accommodations Tax
5065	Parks & Recreation	176	Infrastructure-Roads & Bridges
5066-001	Special Populations	177	Accommodations Fee
5066-002	Senior Citizens	180	PARD/Recreation
5069	Development Standards	191	Duke Power-EPD
5081	Registration & Elections	193	EMS
5082	Poll Workers	194	Animal Shelter Donations
5091	Purchasing	196	Infrastructure Reserve Fund
5092	Information Technology		
5111	Animal Shelter		
5131	Coroner		
5141	Detention Center		
5141-001	Forensics Lab		
5161	Sheriff		
5171	Sheriff-Extra Duty		
5181	Sheriff-Support Services		
5182	Environmental Enforcement		
5212	Emergency Services		
5213	Communications	Sheriff's Special Revenue Funds	
5213-001	Technical Services	112	District 2 School Resource Officer
5221	Roads & Bridges	121	District 1 School Resource Officer
5225	Transportation Administration	136	District 5 School Resource Officer
5226	Fleet Services	152	DSS-Sheriff's Incentive
5302	Department of Social Services	156	Victim Bill of Rights-Sheriff/Detention
5331	Health Department	166	District 4 School Resource Officer
5391	Veteran Affairs	173	Detention Center-Canteen
5411	Building & Codes	181	Office of Justice Programs
5521	Parks, Recreation & Tourism Division	195	Sheriff Drug Fund
5828	District Paving	198	Sheriff Forfeiture-Non-Drug
5829	District Recreation		
5831	Employee Benefits		
5851	Special Appropriations		
5853	Contingency		
5910	Family Court-General Fund		
5955	Anderson Sports & Entertainment Complex		
6500	Transfer Out		

Debt Service Funds--“200” Funds-Nonmajor Funds		Capital Projects Funds--“300” Funds-Nonmajor Funds	
Fund Number	Debt Service Name	Fund Number	Department Name
201	2016 General Obligation Bond	312	Green Pond Landing Event Center
203	2008 General Obligation Bond	313	Industrial Park
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	5171	Sheriff-Extra Duty
5016	County Memberships	5181	Sheriff-Support Services
5021	Building & Grounds	5182	Environmental Enforcement
5041	Auditor	5212	Emergency Services
5042	Treasurer	5213	Communications
5043	Finance	5213-001	Technical Services
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		
5853	Contingency		
5910	Family Court-General Fund		
6500	Transfer Out		
		Highways & Streets-General Fund-A Major Fund	
		5221	Roads & Bridges
		5225	Transportation Administration
		5226	Fleet Services
		5775	Airport
		5828	District Paving
		Highways & Streets-Special Revenue Funds-Nonmajor Funds	
		137	Transportation Committee
		139	"C" Funds
County Government Administration-Special Revenue Funds-Nonmajor Funds		176	Infrastructure-Roads & Bridges
102	Grants		
125	Assessor Mapping Project		
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-Developmental Center for Exceptional Children	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		
5851	Special Appropriations-New Foundations		
5851	Special Appropriations-Cancer Association		
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 2016-2017:

1. Maintain the County's bond ratings with the Rating Agencies - Moody's Investors Service (Aa2) and Standard & Poor's (AA).
2. Debt Service for long-term obligations should not exceed 10 - 15% of the General Fund budget.
3. The County will maintain a general fund balance of approximately six (6) months of current budget expenditures, including operating transfers out, but not less than two (2) months of such expenditures.
4. Maintain a balanced budget for the general fund which is when the sum of estimated net revenues and appropriated fund balances is equal to appropriations. The FY 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 16-17 operating and capital budget:

<u>DATE</u>	<u>BUDGET PREPARATION</u>	<u>ACTION BY</u>
Monday, February 01, 2016	Distribute budget packets	Finance Dept.
Friday, February 19, 2016	Budget Packet including Personnel and Missions and Goals due to Finance department	Finance
Friday, April 08, 2016	Administrator Recommended Budget to Council	Administrator, and Staff
Thursday, April 14, 2016	Finance Committee Budget work session	Administrator, and Staff
Friday, April 22, 2016	Central Administrative Services Division Budget Discussion	Mrs. G. Floyd and Staff
Monday, April 25, 2016	Emergency Services Division Budget Discussion	Mrs. G. Floyd and Staff
Tuesday, April 26, 2016	Finance Committee Budget work session	Administrator, and Staff
Wednesday, April 27, 2016	Emergency Medical Services and Parks, Recreation and Tourism Division Budget Discussion	Mrs. G. Floyd and Staff
Thursday, April 28, 2016	Finance Committee Budget work session	Administrator, and Staff
Monday, May 02, 2016	Public Works Division Budget Discussion	Mrs. G. Floyd and Staff
Tuesday, May 03, 2016	First Reading	County Council
Wednesday, May 11, 2016	Finance Committee Budget work session	Administrator, and Staff
Tuesday, May 17, 2016	Second Reading/Public Hearing	County Council
Tuesday, May 24, 2016	Budget Workshop	Council, Administrator and Staff
Thursday, June 09, 2016	Budget Workshop	Council, Administrator and Staff
Tuesday, June 21, 2016	Third Reading	County Council
Wednesday, June 24, 2015	Preliminary notification of funding levels to Departments and Agencies	Finance Dept.
Wednesday, July 08, 2015	Prepare Budget Books	Finance Dept.
Monday, August 01, 2016	Print Budget Books	Finance Dept.
Monday, August 08, 2016	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. No transfer shall be made from a health insurance account to another account.

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 17 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 2017 budget, with comparisons to the projected FY 2016 final numbers as well as FY 2015, FY 2014 and FY 2013 actual data.

Table A-1 presents a financial summary of the FY 2017 budgeted revenue and expenditures by category for the governmental funds and the enterprise funds. A graphical representation of revenue sources, where the money comes from, for all funds is shown in Graph A-1 and a graphical representation of expenditures, where the money is spent, for all funds is shown in Graph A-2.

Governmental Fund Types

The general fund is what most people think of as the County's budget, although special revenue, debt service, capital projects and enterprise funds are important to the County's operations as well. Table A-1 shows governmental revenues and expenditures budgeted for FY 2017 and FY 2016.

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.

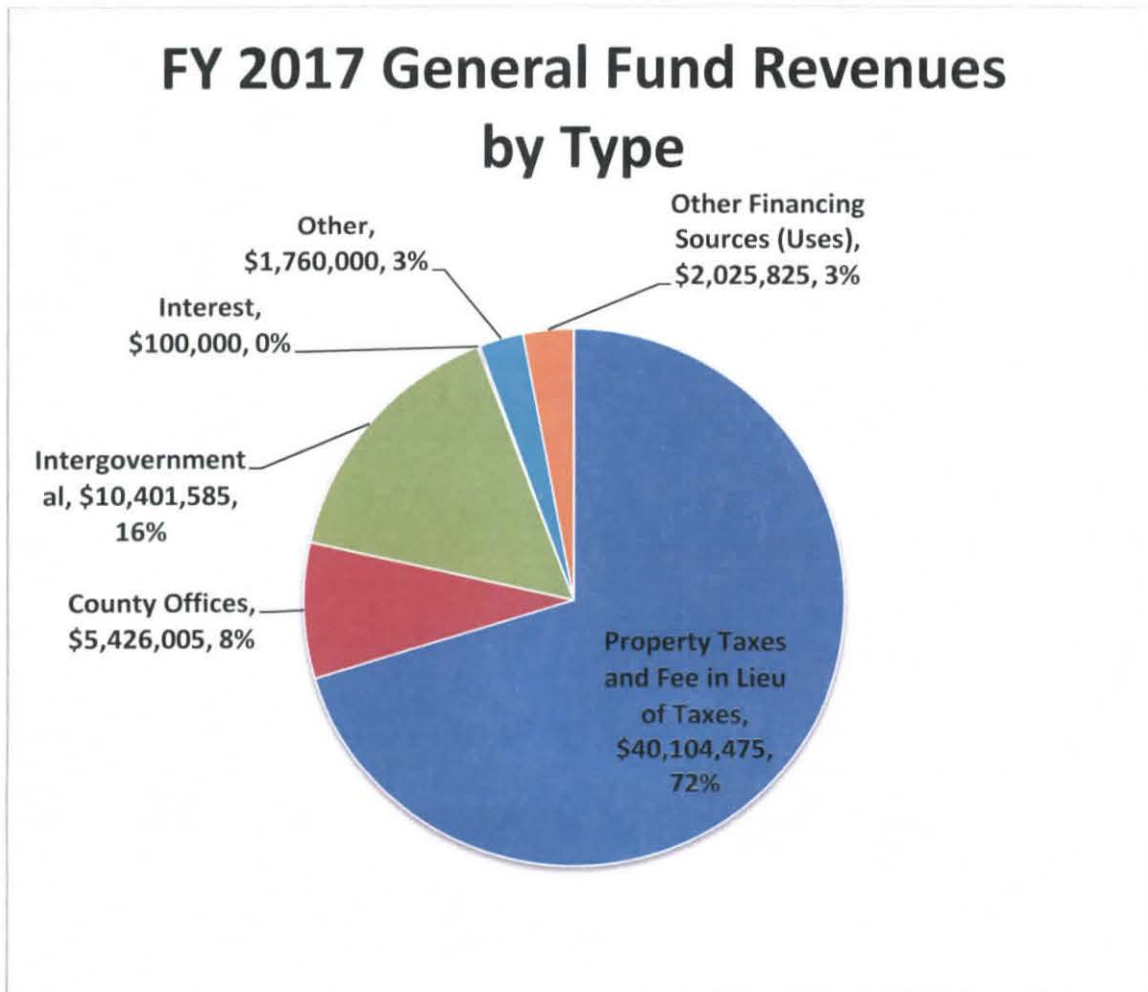
General Fund Financial Condition

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

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 2017 budget is slated to use \$2.8 million of the existing fund balance to balance the operating and capital budgets for the year. Usage of fund balance is due to carryover of \$2,841,045 in district paving funds. That is projected to leave a fund balance of approximately \$19 million at the end of Fiscal 2017.

General Fund Revenues

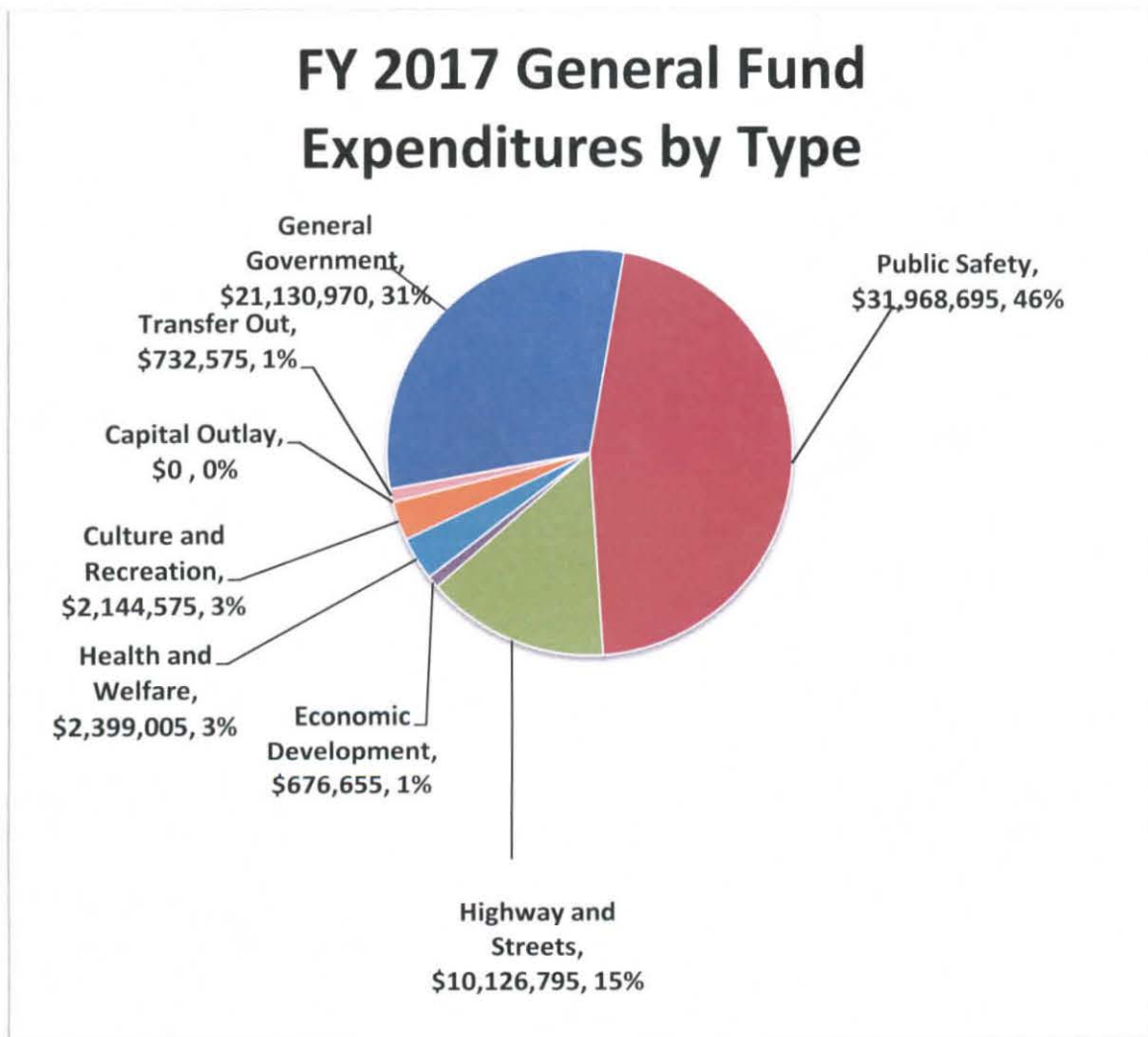
For FY 2017, Anderson County's two major budgeted sources of revenue for the general fund are property taxes (72%) and state-shared revenue (16%), followed by County Offices (8%). Again, this represents a very stable pattern of revenue, but one that is affected by decisions made by the South Carolina 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 17 of \$2.8 million in order to fund carryover balances in County Council district road paving. The breakdown of revenues by source is shown below:



General Fund Expenditures

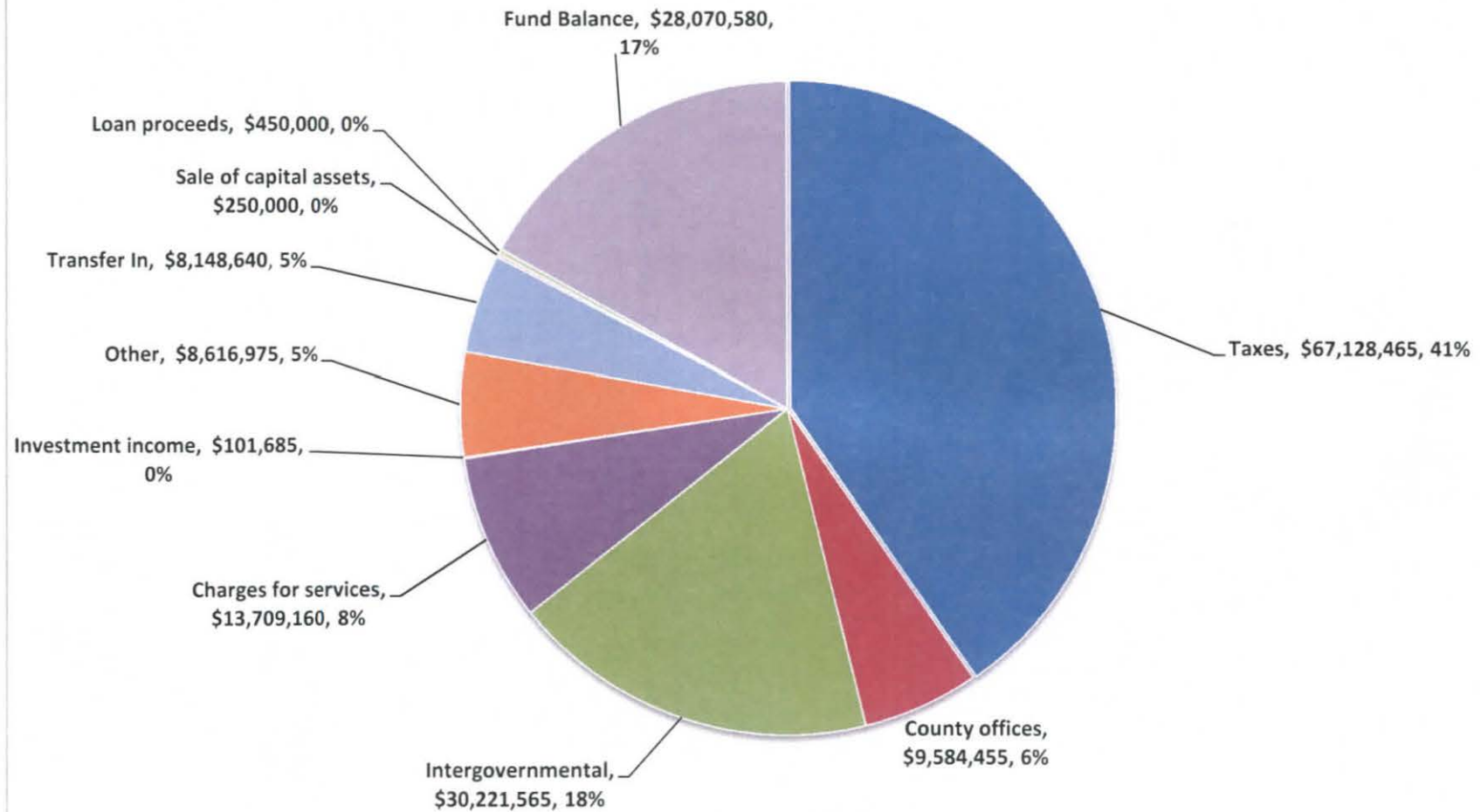
Total authorized expenditures had an increase of \$2.1 million, or 3%, from FY 2016 to FY 2017. FY 2017 budgeted expenditures are presented three ways in this document. First, they are summarized in the pie chart below. Next they are presented in more detail in Table A-4. Third, they are presented in 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 (\$21.1 million), highway & streets (\$10.1 million), public safety (\$32.0 million), health and welfare (\$2.4 million), culture and recreation (\$2.1 million), economic development (\$.7 million), contingency (\$.1 million), and transfer out (\$.7 million). Transfer out primarily represent money being budgeted to be transferred from the General Fund to special revenue funds as grant match and to the Public Defender's Office. A pie chart of budgeted general fund expenditures for FY 17 is as follows:



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

FY 2017 All Funds Budgeted Revenue



GRAPH A-2
WHERE THE MONEY IS SPENT-ALL FUNDS

FY 2017 All Fund Budgeted Expenditures

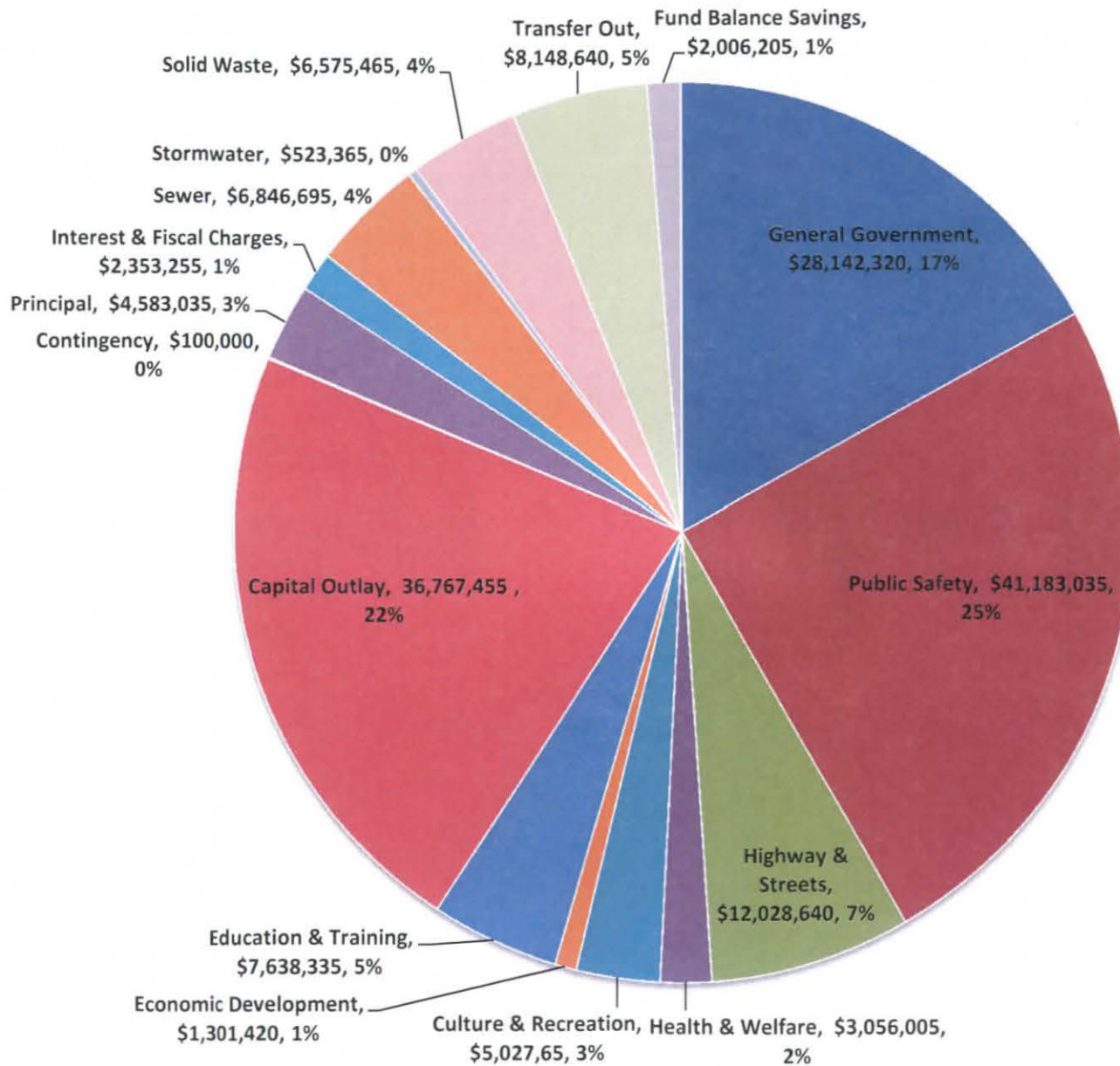


TABLE A-1
BUDGET SUMMARY-ALL FUNDS

	GOVERNMENTAL FUND TYPES						
	GENERAL FUND	SPECIAL REVENUES	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE FUNDS	TOTAL FY 2017	TOTAL FY 2016
REVENUES							
Taxes	\$ 46,800,000	\$ 12,958,735	\$ 1,739,320	\$ 3,669,810	\$ 1,960,600	\$ 67,128,465	\$ 63,522,080
County offices	5,426,005	4,158,450	-	-	-	9,584,455	8,981,200
Intergovernmental	10,401,585	17,737,925	146,800	1,060,000	875,255	30,221,565	35,829,385
Charges for services	-	-	-	-	13,709,160	13,709,160	15,184,790
Investment income	100,000	-	-	-	1,685	101,685	91,000
Other	1,760,000	5,394,975	-	1,462,000	-	8,616,975	9,975,285
Total	64,487,590	40,250,085	1,886,120	6,191,810	16,546,700	129,362,305	133,583,740
EXPENDITURES							
General Government	21,130,970	6,981,350	-	30,000	-	28,142,320	26,619,635
Public Safety	31,968,695	9,214,340	-	-	-	41,183,035	38,848,415
Highway & Streets	10,126,795	1,901,845	-	-	-	12,028,640	18,636,640
Health & Welfare	2,399,005	657,000	-	-	-	3,056,005	17,754,360
Culture & Recreation	2,144,575	2,883,080	-	-	-	5,027,655	6,832,780
Economic Development	676,655	624,765	-	-	-	1,301,420	2,632,270
Education & Training	-	7,638,335	-	-	-	7,638,335	7,217,905
Capital Outlay	-	21,309,460	-	15,457,995	-	36,767,455	7,873,815
Contingency	100,000	-	-	-	-	100,000	300,000
Debt Service							
Principal	-	-	4,583,035	-	-	4,583,035	4,745,720
Interest & Fiscal Charges	-	-	967,145	-	1,386,110	2,353,255	2,245,155
Sewer	-	-	-	-	6,846,695	6,846,695	6,947,635
Stormwater	-	-	-	-	523,365	523,365	380,440
Solid Waste	-	-	-	-	6,575,465	6,575,465	6,062,720
	68,546,695	51,210,175	5,550,180	15,487,995	15,331,635	156,126,680	147,097,490
REVENUES OVER (UNDER) EXPENDITURES	(4,059,105)	(10,960,090)	(3,664,060)	(9,296,185)	1,215,065	(26,764,375)	(13,513,750)
OTHER FINANCING SOURCES (USES)							
Transfer In	2,025,825	1,347,895	3,684,805	697,020	393,095	8,148,640	9,661,110
Transfer Out	(732,575)	(4,044,145)	-	(2,978,825)	(393,095)	(8,148,640)	(9,661,110)
Loan Proceeds	-	450,000	-	-	-	450,000	-
Sale of capital assets	-	-	-	250,000	-	250,000	-
Capital Lease	-	-	-	-	-	-	5,300,000
	1,293,250	(2,246,250)	3,684,805	(2,031,805)	-	700,000	5,300,000
REVENUES & OTHER SOURCES OVER EXPENDITURES	\$ (2,765,855)	\$ (13,206,340)	\$ 20,745	\$ (11,327,990)	\$ 1,215,065	\$ (26,064,375)	\$ (8,213,750)

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

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 BUDGET	% CHANGE 16-17
REVENUES							
Property Taxes and Fee in Lieu of Taxes	40,771,833	43,152,815	44,760,928	45,030,000	46,641,766	46,800,000	3.9%
County Offices	5,130,988	4,993,949	5,400,670	5,362,005	5,451,428	5,426,005	1.2%
Intergovernmental	9,848,467	10,043,212	10,169,671	10,068,545	10,099,896	10,401,585	3.3%
Interest	34,396	99,815	130,335	90,000	78,223	100,000	11.1%
Other	1,860,247	1,542,963	1,637,498	1,589,300	1,357,525	1,760,000	10.8%
Other Financing Sources (Uses)	332,374	38,761	41,818	1,850,350	176,189	2,025,825	9.5%
Total Revenue	<u>57,978,305</u>	<u>59,871,515</u>	<u>62,140,920</u>	<u>63,990,200</u>	<u>63,805,027</u>	<u>66,513,415</u>	3.9%
EXPENDITURES							
General Government	16,953,952	16,052,424	16,992,528	20,609,345	18,234,179	21,130,970	2.5%
Public Safety	26,714,209	26,917,421	27,679,874	29,440,660	29,921,955	31,968,695	8.6%
Highway and Streets	5,862,748	5,825,912	6,317,998	9,638,985	8,942,597	10,126,795	5.1%
Economic Development	447,375	489,951	521,769	565,540	625,319	676,655	19.6%
Health and Welfare	2,097,053	2,144,173	2,154,194	2,288,890	2,196,999	2,399,005	4.8%
Culture and Recreation	1,644,934	1,712,965	1,905,473	2,096,985	2,128,729	2,144,575	2.3%
Capital Outlay	752,247	1,694,431	1,553,287	-	-	-	0.0%
Transfer Out	2,449,841	1,594,175	5,142,158	913,460	920,843	732,575	-19.8%
Contingency	-	-	-	300,000	-	100,000	100.0%
Total Expenditures	<u>56,922,359</u>	<u>56,431,452</u>	<u>62,267,281</u>	<u>65,853,865</u>	<u>62,970,621</u>	<u>69,279,270</u>	16.7%
NET INCOME/(LOSS)	1,055,946	3,440,063	(126,361)	(1,863,665)	834,406	(2,765,855)	
BEGINNING FUND BALANCE, JULY 1	18,898,800	19,954,746	23,394,809	23,394,809	21,531,144	22,365,550	
ENDING FUND BALANCE, JUNE 30	<u>19,954,746</u>	<u>23,394,809</u>	<u>23,268,448</u>	<u>21,531,144</u>	<u>22,365,550</u>	<u>19,599,695</u>	

TABLE A-3
GENERAL FUND REVENUES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 BUDGET	% CHANGE 16-17
TAXES							
Property taxes and fee in lieu of taxes	40,771,833	43,152,815	44,760,928	45,030,000	46,641,766	46,800,000	3.93%
Total property taxes and fee in lieu of taxes	40,771,833	43,152,815	44,760,928	45,030,000	46,641,766	46,800,000	3.93%
COUNTY OFFICES							
Clerk of Court	201,645	169,393	211,489	170,000	200,458	190,000	11.76%
Family Court	489,219	480,878	486,324	485,000	495,874	489,000	0.82%
Register of Deeds	907,018	972,451	1,140,898	1,000,000	1,298,722	1,200,000	20.00%
Judge of Probate	421,646	425,136	466,440	425,000	445,430	500,000	17.65%
Master in Equity	580,041	466,751	345,459	470,000	272,996	320,000	-31.91%
Magistrate	1,047,021	983,978	978,194	1,000,000	928,432	980,000	-2.00%
Animal Shelter	102,180	85,531	86,861	100,000	69,985	85,000	-15.00%
Building Standards	614,091	708,313	930,748	799,400	975,473	882,000	10.33%
Mobile Home Permits	17,598	18,236	19,426	18,000	22,276	20,000	11.11%
Vital Statistics	51,349	4,574	1,400	-	-	-	0.00%
Civic Center	202,249	149,399	223,001	262,000	214,623	257,000	-1.91%
Sports Complex	41,851	40,524	37,952	50,500	42,353	50,500	0.00%
Amphitheatre	5,842	500	1,045	4,250	343	-	-100.00%
Miscellaneous	411,876	455,117	444,399	542,855	457,724	417,505	-23.09%
Sheriff	36,729	33,168	27,034	35,000	26,739	35,000	0.00%
Technical Services	633	-	-	-	-	-	0.00%
Total County Offices	5,130,988	4,993,949	5,400,670	5,362,005	5,451,428	5,426,005	1.19%
INTERGOVERNMENTAL							
State Shared Taxes	6,881,541	6,914,372	6,955,699	6,870,685	6,851,475	7,217,145	5.04%
Election Commission	96,150	84,394	100,864	170,000	77,368	100,000	-41.18%
Veteran Affairs	7,006	7,006	7,147	7,000	7,147	7,000	0.00%
Department of Social Services	160,767	180,313	213,058	180,000	160,885	200,000	11.11%
Public Service Employment	7,875	7,875	7,875	7,875	7,875	7,875	0.00%
Health and Environmental	3,608	18,450	33,747	10,000	8,727	20,000	100.00%
Merchant Inventory	273,259	273,259	273,259	273,260	273,259	273,260	0.00%
Homestead Exemption	2,112,144	2,228,421	2,200,679	2,248,420	2,233,700	2,200,000	-2.15%
Flood Control	97,043	95,126	129,185	95,000	135,129	130,000	36.84%
Oconee County Reimbursement	43,550	81,306	81,306	81,305	81,306	81,305	0.00%
Miscellaneous	165,524	152,690	166,852	125,000	263,025	165,000	32.00%
Total Intergovernmental	9,848,467	10,043,212	10,169,671	10,068,545	10,099,896	10,401,585	3.31%

TABLE A-3
GENERAL FUND REVENUES

OTHER

Interest	34,396	99,815	130,335	90,000	78,223	100,000	11.11%
Cablevision Franchise Fee	1,185,617	1,250,331	1,566,373	1,450,000	1,225,630	1,567,000	8.07%
Rent	54,878	60,225	71,125	64,300	56,895	68,000	5.75%
Local Contributions	619,752	232,407	-	75,000	75,000	125,000	66.67%
Total Other Revenue	<u>1,894,643</u>	<u>1,642,778</u>	<u>1,767,833</u>	<u>1,679,300</u>	<u>1,435,748</u>	<u>1,860,000</u>	<u>10.76%</u>

OTHER FINANCING SOURCES (USES)

Transfers In	332,374	38,761	41,818	1,850,350	176,189	2,025,825	9.48%
Sale of Capital Assets	-	-	-	-	-	-	0.00%
Total Other Financing Sources (Uses)	<u>332,374</u>	<u>38,761</u>	<u>41,818</u>	<u>1,850,350</u>	<u>176,189</u>	<u>2,025,825</u>	<u>9.48%</u>

TOTAL GENERAL FUND REVENUE	57,978,305	59,871,515	62,140,920	63,990,200	63,805,027	66,513,415	3.94%
-----------------------------------	------------	------------	------------	------------	------------	------------	-------

TABLE A-4
GENERAL FUND EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 BUDGET	% CHANGE 16-17
GENERAL GOVERNMENT							
County Council	269,049	200,020	215,619	256,705	212,260	293,730	14.4%
Legislative Delegation	66,994	66,683	67,466	71,395	70,156	73,285	2.6%
County Administrator	475,969	498,908	519,788	570,805	577,182	723,145	26.7%
Media Team	-	-	-	169,650	176,730	331,335	95.3%
Personnel	305,433	311,719	312,832	331,090	328,892	344,190	4.0%
County Memberships	102,997	103,381	102,297	104,565	100,311	110,875	6.0%
Legal	761,495	346,005	540,709	550,000	503,091	525,000	-4.5%
Building Maintenance	1,916,371	2,023,273	2,433,090	2,823,145	2,662,820	3,224,825	14.2%
Auditor	468,820	522,578	529,545	542,500	560,928	595,675	9.8%
Treasurer	1,024,540	1,005,814	983,785	1,012,385	1,011,025	1,091,100	7.8%
Finance Department	742,265	762,075	776,778	811,450	830,798	893,680	10.1%
Assessor	1,566,055	1,469,131	1,458,883	1,760,315	1,583,899	1,910,500	8.5%
Board of Tax Assessment & Appeals	-	-	-	5,000	-	5,000	0.0%
Grants, Research & Special Projects	194,490	59,712	-	-	-	-	0.0%
Clerk of Court	553,478	578,360	593,966	644,360	641,443	659,390	2.3%
Probate Judge	457,763	484,387	519,589	536,210	520,747	552,995	3.1%
Master-in-Equity	281,066	287,574	292,091	299,610	344,981	315,425	5.3%
Magistrate	1,853,178	1,954,563	2,000,999	2,096,555	2,092,979	2,135,595	1.9%
Register of Deeds	470,053	394,531	432,990	447,655	456,391	473,330	5.7%
Planning and Zoning Division	-	-	-	-	-	-	0.0%
Planning and Community Development	263,223	206,670	247,763	318,080	339,496	589,505	85.3%
Development Standards	242,695	242,302	231,640	320,795	280,489	364,340	13.6%
Registration and Elections	479,101	440,691	480,155	508,810	489,916	528,880	3.9%
Registration and Elections - Poll Workers	82,260	92,978	61,903	116,745	235,679	122,625	5.0%
Purchasing	608,533	605,660	529,318	620,070	540,430	606,535	-2.2%
Information Technology	1,226,468	1,127,467	1,336,708	1,248,565	1,205,234	2,094,110	67.7%
Employee Benefits	769,167	532,933	591,546	2,690,985	718,229	797,500	-70.4%
Special Appropriations	1,621,755	1,606,056	1,588,035	1,588,035	1,588,035	1,601,035	0.8%
Family Court	150,734	128,953	145,033	163,865	162,036	167,365	2.1%
Total General Government	16,953,952	16,052,424	16,992,528	20,609,345	18,234,179	21,130,970	2.5%

TABLE A-4
GENERAL FUND EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 BUDGET	% CHANGE 16-17
PUBLIC SAFETY							
Coroner	348,810	344,041	398,567	424,485	540,055	575,140	35.5%
Public Safety Division	526,736	481,267	505,590	534,050	515,020	532,435	-0.3%
Communications	2,929,140	3,039,481	3,295,466	3,370,045	3,537,980	3,903,590	15.8%
Technical Services	439,554	441,638	456,317	539,600	445,418	520,055	-3.6%
Building & Codes	850,607	831,844	819,971	969,625	886,739	913,580	-5.8%
Environmental Enforcement	-	-	195,246	233,360	326,900	284,590	22.0%
Special Appropriations	25,200	25,200	25,200	25,200	25,200	25,200	0.0%
Detention Center	5,286,583	5,325,232	5,456,751	5,711,200	5,662,213	6,449,130	12.9%
Detention Center - Drug Lab	254,706	262,950	250,005	276,580	262,686	293,310	6.0%
Sheriff	14,846,851	15,014,640	15,109,659	16,083,425	16,420,868	17,055,675	6.0%
Sheriff Extra Duty	-	-	(548)	-	(4,258)	-	0.0%
Sheriff Support Services	1,206,022	1,151,128	1,167,650	1,273,090	1,303,135	1,415,990	11.2%
Total Public Safety	<u>26,714,209</u>	<u>26,917,421</u>	<u>27,679,874</u>	<u>29,440,660</u>	<u>29,921,955</u>	<u>31,968,695</u>	<u>8.6%</u>
HIGHWAYS AND STREETS							
Road & Bridges	5,130,574	4,928,744	5,177,185	6,883,115	5,712,601	6,270,825	-8.9%
Transportation Administration	367,235	374,883	388,992	392,350	371,522	505,165	28.8%
Fleet Services	5,309	23,884	233,437	327,105	165,876	234,105	-28.4%
County Council Paving	359,630	498,401	518,384	2,036,415	2,692,598	3,116,700	53.0%
Total Highway and Streets	<u>5,862,748</u>	<u>5,825,912</u>	<u>6,317,998</u>	<u>9,638,985</u>	<u>8,942,597</u>	<u>10,126,795</u>	<u>5.1%</u>
ECONOMIC DEVELOPMENT							
Economic Development	447,375	489,951	521,769	565,540	625,319	676,655	19.6%
Special Appropriations	-	-	-	-	-	-	0.0%
Total Economic Development	<u>447,375</u>	<u>489,951</u>	<u>521,769</u>	<u>565,540</u>	<u>625,319</u>	<u>676,655</u>	<u>19.6%</u>
HEALTH AND WELFARE							
Animal Shelter	1,036,623	1,077,310	1,118,157	1,203,370	1,180,069	1,304,315	8.4%
Department of Social Services	110,962	138,548	110,445	120,000	93,512	100,005	-16.7%
Health Department	180,878	153,501	164,490	175,035	150,060	174,265	-0.4%
Veterans Affairs	190,972	196,689	182,885	209,515	192,391	208,935	-0.3%
Special Appropriations	577,618	578,125	578,217	580,970	580,967	611,485	5.3%
Total Health and Welfare	<u>2,097,053</u>	<u>2,144,173</u>	<u>2,154,194</u>	<u>2,288,890</u>	<u>2,196,999</u>	<u>2,399,005</u>	<u>4.8%</u>

TABLE A-4
GENERAL FUND EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 BUDGET	% CHANGE 16-17
CULTURE AND RECREATION							
Museum	198,090	205,366	215,730	228,210	216,338	232,205	1.8%
Farmers Market	-	-	-	-	-	-	0.0%
Special Populations	87,483	88,304	95,886	99,830	91,712	110,360	10.5%
Senior Citizens	66,438	66,324	71,601	75,650	71,678	95,955	26.8%
Civic Center	520,745	557,382	572,152	656,660	625,102	629,045	-4.2%
Sports Center	289,150	299,167	311,115	316,535	296,076	343,510	8.5%
Special Appropriations	24,550	24,550	28,550	26,550	26,550	17,430	-34.4%
Parks Department	195,133	197,249	303,510	305,650	462,432	338,900	10.9%
Parks and Recreation	106,974	107,608	106,756	110,400	108,823	110,970	0.5%
County Council Recreation	156,371	167,015	200,173	277,500	230,018	266,200	-4.1%
Total Culture and Recreation	<u>1,644,934</u>	<u>1,712,965</u>	<u>1,905,473</u>	<u>2,096,985</u>	<u>2,128,729</u>	<u>2,144,575</u>	<u>2.3%</u>
CAPITAL OUTLAY							
Capital	<u>752,247</u>	<u>1,694,431</u>	<u>1,553,287</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
Total Capital Outlay	<u>752,247</u>	<u>1,694,431</u>	<u>1,553,287</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TRANSFER OUT							
Transfers out	<u>2,449,841</u>	<u>1,594,175</u>	<u>5,142,158</u>	<u>913,460</u>	<u>920,843</u>	<u>732,575</u>	<u>-19.8%</u>
Total Transfers out	<u>2,449,841</u>	<u>1,594,175</u>	<u>5,142,158</u>	<u>913,460</u>	<u>920,843</u>	<u>732,575</u>	<u>-19.8%</u>
CONTINGENCY							
Contingency	<u>-</u>	<u>-</u>	<u>-</u>	<u>300,000</u>	<u>-</u>	<u>100,000</u>	<u>-66.7%</u>
Total Contingency	<u>-</u>	<u>-</u>	<u>-</u>	<u>300,000</u>	<u>-</u>	<u>100,000</u>	<u>-66.7%</u>
TOTAL GENERAL FUND	<u>56,922,359</u>	<u>56,431,452</u>	<u>62,267,281</u>	<u>65,853,865</u>	<u>62,970,621</u>	<u>69,279,270</u>	<u>5.2%</u>

**TABLE A-5
SPECIAL REVENUE FUNDS**

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 BUDGET	% CHANGE 16-17
REVENUES						
Property taxes and fee in lieu of taxes	\$ 10,834,672	\$ 12,373,364	\$ 12,762,697	\$ 11,972,440	\$ 12,958,735	8.24%
County offices	1,367,636	1,604,701	3,363,243	3,619,195	4,158,450	14.90%
Intergovernmental	14,849,141	17,890,767	11,259,483	25,046,245	17,737,925	-29.18%
Interest	1,021	1,195	1,356	-	-	0.00%
Other	2,344,621	3,507,259	3,330,214	7,426,695	5,394,975	-27.36%
Total revenues	<u>29,397,091</u>	<u>35,377,286</u>	<u>30,716,993</u>	<u>48,064,575</u>	<u>40,250,085</u>	<u>-16.26%</u>
EXPENDITURES						
County government administration	2,653,053	2,937,965	3,283,568	5,980,290	6,981,350	16.74%
Public safety	6,276,705	7,742,758	7,958,670	9,117,985	9,214,340	1.06%
Highway & streets	2,065,961	3,821,110	3,293,335	8,347,935	1,901,845	-77.22%
Economic development	4,940,698	9,328,328	3,893,896	15,450,000	657,000	-95.75%
Health & welfare	1,365,572	546,223	549,873	4,600,185	2,883,080	-37.33%
Culture & recreation	560,298	462,658	766,526	2,056,015	624,765	-69.61%
Education & training	7,062,113	6,882,387	6,713,075	7,217,905	7,638,335	5.82%
Contingency	-	-	-	-	-	0.00%
Capital outlay	2,784,965	1,050,895	1,671,251	-	21,309,460	100.00%
Total expenditures	<u>27,709,365</u>	<u>32,772,324</u>	<u>28,130,194</u>	<u>52,770,315</u>	<u>51,210,175</u>	<u>-2.96%</u>
REVENUES OVER (UNDER) EXPENDITURES	1,687,726	2,604,962	2,586,799	(4,705,740)	(10,960,090)	132.91%
OTHER FINANCING SOURCES (USES)						
Proceeds from sale of capital assets	-	-	-	-	-	0.00%
Transfers in	1,111,724	1,314,595	3,393,066	2,371,430	1,347,895	-43.16%
Transfers out	(2,287,085)	(1,725,650)	(1,687,308)	(5,459,055)	(4,044,145)	-25.92%
Loan proceeds	-	-	-	-	450,000	100.00%
Insurance proceeds	-	-	-	-	-	0.00%
Total other financing sources (uses)	<u>(1,175,361)</u>	<u>(411,055)</u>	<u>1,705,758</u>	<u>(3,087,625)</u>	<u>(2,246,250)</u>	<u>-27.25%</u>
NET CHANGE IN FUND BALANCE	<u>512,365</u>	<u>2,193,907</u>	<u>4,292,557</u>	<u>(7,793,365)</u>	<u>(13,206,340)</u>	
BEGINNING FUND BALANCE, JULY 1	9,753,817	10,266,182	12,460,089	16,752,646	8,959,281	
ENDING FUND BALANCE, JUNE 30	<u>\$ 10,266,182</u>	<u>\$ 12,460,089</u>	<u>\$ 16,752,646</u>	<u>\$ 8,959,281</u>	<u>\$ (4,247,059)</u>	

TABLE A-6
DEBT SERVICE FUNDS

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 BUDGET	% CHANGE 16-17
REVENUES						
Property taxes and fee in lieu of taxes	\$ 3,754,532	\$ 2,558,971	\$ 2,162,238	\$ 1,631,400	\$ 1,739,320	6.62%
Intergovernmental	261,681	199,954	182,962	166,300	146,800	-11.73%
Interest	34	29	(914)	-	-	0.00%
Other	149,277	153,468	9,887	-	-	0.00%
Total revenues	<u>4,165,524</u>	<u>2,912,422</u>	<u>2,354,173</u>	<u>1,797,700</u>	<u>1,886,120</u>	<u>4.92%</u>
EXPENDITURES						
Debt service						
Principal	6,343,264	4,949,355	4,695,858	4,745,720	4,583,035	-3.43%
Interest and fiscal charges	1,860,183	1,364,135	904,716	789,605	967,145	22.48%
Refunding bond issuance costs	-	124,107	-	-	-	0.00%
Total expenditures	<u>8,203,447</u>	<u>6,437,597</u>	<u>5,600,574</u>	<u>5,535,325</u>	<u>5,550,180</u>	<u>0.27%</u>
REVENUES OVER (UNDER) EXPENDITURES	<u>(4,037,923)</u>	<u>(3,525,175)</u>	<u>(3,246,401)</u>	<u>(3,737,625)</u>	<u>(3,664,060)</u>	<u>-1.97%</u>
OTHER FINANCING SOURCES (USES)						
Transfers in	3,593,797	3,472,861	2,995,513	3,712,460	3,684,805	-0.74%
Transfers out	-	(223,397)	(129,177)	-	-	0.00%
Capital lease proceeds	6,997,000	-	-	-	-	0.00%
Bond proceeds	-	9,320,000	-	-	-	0.00%
Debt service - principal	-	(4,025,000)	-	-	-	0.00%
Principal retirement	(6,686,463)	(5,160,580)	-	-	-	0.00%
Total other financing sources (uses)	<u>3,904,334</u>	<u>3,383,884</u>	<u>2,866,336</u>	<u>3,712,460</u>	<u>3,684,805</u>	<u>-0.74%</u>
NET CHANGE IN FUND BALANCE	<u>(133,589)</u>	<u>(141,291)</u>	<u>(380,065)</u>	<u>(25,165)</u>	<u>20,745</u>	
BEGINNING FUND BALANCE, JULY 1	1,271,501	1,137,912	996,621	616,556	591,391	
ENDING FUND BALANCE, JUNE 30	<u>\$ 1,137,912</u>	<u>\$ 996,621</u>	<u>\$ 616,556</u>	<u>\$ 591,391</u>	<u>\$ 612,136</u>	

TABLE A-7
CAPITAL PROJECTS FUNDS

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 BUDGET	% CHANGE 16-17
REVENUES						
Property taxes and fee in lieu of taxes	\$ 2,387,967	\$ 2,312,048	\$ 2,131,485	\$ 3,340,950	\$ 3,669,810	9.84%
Intergovernmental	1,363,214	1,076,955	239,870	61,750	1,060,000	1616.60%
Interest	340	343	88	-	-	0.00%
Other	5,000	1,400	1,000	959,290	1,462,000	52.40%
Total revenues	<u>3,756,521</u>	<u>3,390,746</u>	<u>2,372,443</u>	<u>4,361,990</u>	<u>6,191,810</u>	<u>41.95%</u>
EXPENDITURES						
County government administration	-	395,935	209,675	30,000	30,000	0.00%
Highway & streets	-	-	-	-	-	0.00%
Economic development	146,251	105,655	20	-	-	0.00%
Health & welfare	(5,000)	-	-	-	-	0.00%
Culture & recreation	-	19,514	-	-	-	0.00%
Capital outlay	<u>323,220</u>	<u>2,155,978</u>	<u>1,153,485</u>	<u>7,873,815</u>	<u>15,457,995</u>	<u>96.32%</u>
Total expenditures	<u>464,471</u>	<u>2,677,082</u>	<u>1,363,180</u>	<u>7,903,815</u>	<u>15,487,995</u>	<u>95.96%</u>
REVENUES OVER (UNDER) EXPENDITURES	<u>3,292,050</u>	<u>713,664</u>	<u>1,009,263</u>	<u>(3,541,825)</u>	<u>(9,296,185)</u>	<u>162.47%</u>
OTHER FINANCING SOURCES (USES)						
Transfers in	185,626	189,665	119,000	1,333,775	697,020	-47.74%
Transfers out	(2,110,633)	(1,827,660)	(2,329,355)	(2,640,605)	(2,978,825)	12.81%
Sale of capital assets	-	-	-	-	250,000	100.00%
Capital lease proceeds	-	-	-	5,300,000	-	-100.00%
Total other financing sources (uses)	<u>(1,925,007)</u>	<u>(1,637,995)</u>	<u>(2,210,355)</u>	<u>3,993,170</u>	<u>(2,031,805)</u>	<u>-150.88%</u>
NET CHANGE IN FUND BALANCE	<u>1,367,043</u>	<u>(924,331)</u>	<u>(1,201,092)</u>	<u>451,345</u>	<u>(11,327,990)</u>	
BEGINNING FUND BALANCE, JULY 1	<u>2,355,458</u>	<u>3,722,501</u>	<u>2,798,170</u>	<u>1,597,078</u>	<u>2,048,423</u>	
ENDING FUND BALANCE, JUNE 30	<u>\$ 3,722,501</u>	<u>\$ 2,798,170</u>	<u>\$ 1,597,078</u>	<u>\$ 2,048,423</u>	<u>\$ (9,279,567)</u>	

**TABLE A-8
SEWER FUND**

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 BUDGET	% CHANGE 14-15
REVENUES						
Charges for services	\$ 3,806,705	\$ 6,234,751	\$ 6,698,461	\$ 6,609,085	\$ 6,848,675	3.63%
Total revenues	3,806,705	6,234,751	6,698,461	6,609,085	6,848,675	3.63%
OPERATING EXPENSES						
Personnel	919,897	734,575	913,179	1,054,625	1,091,115	3.46%
Operating	1,654,815	1,578,248	1,378,287	1,919,360	1,803,170	-6.05%
Contractual	480,636	568,088	425,181	612,910	613,025	0.02%
Depreciation	1,415,095	1,410,667	1,475,062	1,482,840	1,470,000	-0.87%
Amortization	1,858,281	1,877,899	1,857,292	1,877,900	1,869,385	-0.45%
Total expenditures	6,328,724	6,169,477	6,049,001	6,947,635	6,846,695	-1.45%
REVENUES OVER (UNDER) EXPENDITURES	(2,522,019)	65,274	649,460	(338,550)	1,980	-100.58%
OTHER FINANCING SOURCES (USES)						
Property taxes and fee in lieu of tax	1,480,229	1,637,606	1,601,390	1,615,000	1,960,600	21.40%
State shared revenue	79,782	82,083	82,928	82,055	282,755	244.59%
Interest revenue	590	575	212	600	500	-16.67%
Interest expense	(1,511,921)	(2,077,801)	(1,316,936)	(1,422,220)	(1,354,010)	-4.80%
Gain on disposition of capital assets	-	141,492	-	-	-	0.00%
Transfer in	700,000	350,000	414,582	-	-	0.00%
Transfer out	-	(275,477)	(288,092)	(393,095)	(392,550)	-0.14%
Federal grant revenue	-	-	-	-	500,000	0.00%
Capital contributions	132,222	100,000	-	-	-	0.00%
Total other financing sources (uses)	880,902	(41,522)	494,084	(117,660)	997,295	-947.61%
NET CHANGE IN FUND BALANCE	<u>(1,641,117)</u>	<u>23,752</u>	<u>1,143,544</u>	<u>(456,210)</u>	<u>999,275</u>	
PRIOR PERIOD ADJUSTMENT	-	-	(1,610,750)	-	-	
Beginning Fund Balance, July 1	32,865,665	31,224,548	29,637,550	30,781,094	30,324,884	
Ending Fund Balance, June 30	<u>\$ 31,224,548</u>	<u>\$ 31,248,300</u>	<u>\$ 30,781,094</u>	<u>\$ 30,324,884</u>	<u>\$ 31,324,159</u>	

TABLE A-9
STORMWATER FUND

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 BUDGET	% CHANGE 16-17
REVENUES					
Charges for services	\$ 54,444	\$ 75,557	\$ 56,495	\$ 167,815	147.33%
Total revenues	<u>54,444</u>	<u>75,557</u>	<u>56,495</u>	<u>167,815</u>	<u>147.33%</u>
OPERATING EXPENSES					
Personnel	211,537	239,378	275,395	335,150	24.96%
Operating	19,094	25,194	39,345	36,415	-11.63%
Contractual	99,290	103,178	134,850	151,800	16.43%
Depreciation	<u>2,591</u>	<u>927</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>
Total expenditures	<u>332,512</u>	<u>368,677</u>	<u>449,590</u>	<u>523,365</u>	<u>20.01%</u>
REVENUES OVER (UNDER) EXPENDITURES	(278,068)	(293,120)	(393,095)	(355,550)	34.11%
OTHER FINANCING SOURCES (USES)					
Capital Contributions	3,518	-	-	-	0.00%
Transfer in	<u>275,477</u>	<u>288,092</u>	<u>393,095</u>	<u>392,550</u>	<u>-0.19%</u>
Total other financing sources (uses)	<u>278,995</u>	<u>288,092</u>	<u>393,095</u>	<u>392,550</u>	<u>-0.19%</u>
NET CHANGE IN FUND BALANCE	<u><u>927</u></u>	<u><u>(5,028)</u></u>	<u><u>-</u></u>	<u><u>37,000</u></u>	
PRIOR PERIOD ADJUSTMENT	-	(303,324)	-	-	
Beginning Fund Balance, July 1	-	(302,397)	(307,425)	(307,425)	
Ending Fund Balance, June 30	<u><u>\$ 927</u></u>	<u><u>\$ (307,425)</u></u>	<u><u>\$ (307,425)</u></u>	<u><u>\$ (270,425)</u></u>	

TABLE A-10
SOLID WASTE FUND

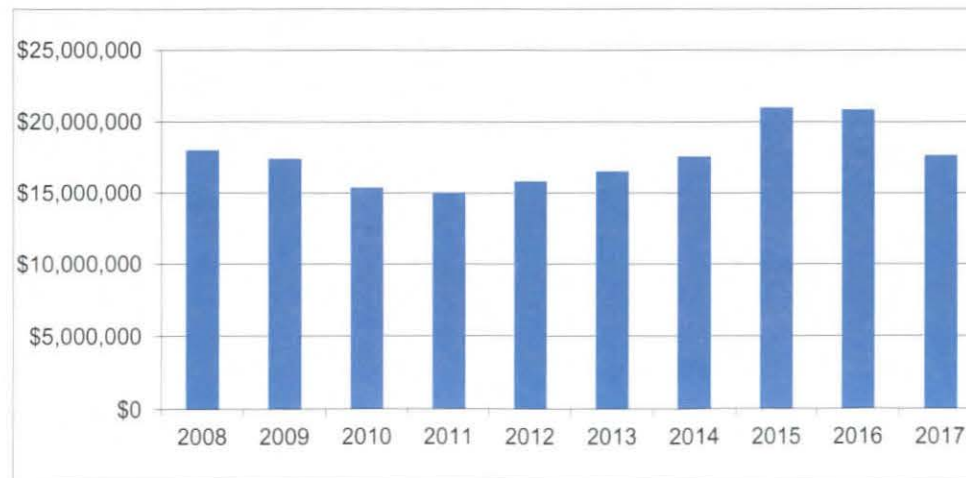
	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 BUDGET	% CHANGE 16-17
REVENUES						
Charges for services	\$ 5,745,011	\$ 6,159,530	\$ 6,347,079	\$ 6,369,495	\$ 6,692,670	5.07%
Total revenues	5,745,011	6,159,530	6,347,079	6,369,495	6,692,670	5.07%
OPERATING EXPENSES						
Personnel	1,742,458	1,689,052	1,716,532	1,827,630	1,968,040	7.68%
Operating	749,235	651,469	620,055	750,560	747,390	-0.42%
Contractual	2,700,841	2,540,434	2,819,666	3,137,735	3,486,395	11.11%
Depreciation	463,490	373,637	306,080	346,795	373,640	7.74%
Total expenditures	5,656,024	5,254,592	5,462,333	6,062,720	6,575,465	8.46%
REVENUES OVER (UNDER) EXPENDITURES	88,987	904,938	884,746	306,775	117,205	-61.79%
OTHER FINANCING SOURCES (USES)						
State shared revenue	77,365	109,522	94,338	108,500	92,500	-14.75%
Interest revenue	1,184	1,186	1,652	1,185	1,185	0.00%
Interest expense	(101,421)	(163,525)	(8,417)	(33,330)	(32,100)	-3.69%
Sale of capital assets	(5,370)	-	-	-	-	0.00%
Transfers in	-	5,000	-	-	-	0.00%
Capital contributions	5,101	-	-	-	-	0.00%
Total other financing sources (uses)	(23,141)	(47,817)	87,573	76,355	61,585	-19.34%
NET CHANGE IN FUND BALANCE	<u>65,846</u>	<u>857,121</u>	<u>972,319</u>	<u>383,130</u>	<u>178,790</u>	
PRIOR PERIOD ADJUSTMENT			(2,800,130)			
Beginning Fund Balance, July 1	6,539,044	6,604,890	4,661,881	5,634,200	6,017,330	
Ending Fund Balance, June 30	<u>\$ 6,604,890</u>	<u>\$ 7,462,011</u>	<u>\$ 5,634,200</u>	<u>\$ 6,017,330</u>	<u>\$ 6,196,120</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
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	57,978,305	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	34.95%	62,274,220	34.88%	20,885,503
2016	* 20,885,503	63,805,027	29.30%	62,970,621	29.68%	21,719,909
2017	** \$ 21,719,909	\$ 66,513,415	28.10%	\$ 69,279,270	26.98%	\$ 18,954,054

* 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 the FY 16 budget County Council authorized borrowing \$5,300,000 from a bank to finance the acquisition of its rolling stock, vehicles and equipment (personal property), with ownership transferring at the end of the six year note term. The plan was for the County to purchase the items allowed under the loan in FY 16 and FY 17. Table B-1 is a listing of the capital items approved by County Council under the loan in FY 17.

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 17 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	586,775
360	Capital Projects	237,670
410	Wastewater Management	110,500
415	Stormwater	37,000
420	Solid Waste	102,000
	Total All Funds-Cash	<u>\$1,083,945</u>
	NOTES PAYABLE	
360	Capital Projects	\$3,748,170
193	EMS	30,705
420	Solid Waste	285,120
	Total All Funds-Notes Payable	<u>\$4,063,995</u>

Table B-1 shows the capital budget approved by County Council for FY 2017. It is anticipated that the remainder of the \$5.3 million that was borrowed will be spent in 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 2017. 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 2017.

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 annual debt service on the note payable, to purchase capital cash items, and for building and ground capital projects. These property tax revenues along with homestead exemption revenue, fee-in-lieu-of-tax payments, and usage of fund balance represent approximately \$1,364,810 for the FY 2016-17 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 17 is as follows:

CAPITAL PROJECTS RESERVE FUND APPROPRIATIONS

<u>FUND #</u>	<u>FUND NAME</u>	<u>APPROPRIATED</u>
312	Green Pond Landing Event Center	\$ 740,000
313	Industrial Park	9,347,020
314	Brown Road Fishing Pier	3,285
360	Capital Projects	6,335,740
368	Economic Development	2,040,775
TOTAL CAPITAL PROJECTS APPROPRIATIONS		\$ <u>\$18,466,820</u>

CAPITAL PROJECTS RESERVE FUND REVENUES

312	Green Pond-Local Contributions	\$ 640,000
	Transfer In-AFEE	100,000
313	Industrial Park-Fund Balance (GO Bond Proceeds)	7,000,000
	Local Contributions	750,000
	State Grants	1,000,000
	Transfer In-"C" Funds	100,000
	Transfer In-Infrastructure	497,020
314	Brown Road - Fund Balance	3,285
360	Capital Projects - Fund Balance	4,648,930
	Property Taxes-RPC Current	1,026,000
	Property Taxes-RPC Delinquent	70,000
	Property Taxes-RPC Vehicles	158,810
	Fee In Lieu of Taxes	50,000
	Homestead Exemption	60,000
	Sale of Capital	250,000
	Local Contributions	72,000
368	Economic Development - Fund Balance	(324,225)
	Property Taxes-RPC Current	830,000
	Property Taxes-RPC Delinquent	35,000
	Fee In Lieu of Taxes	1,500,000
TOTAL CAPITAL PROJECTS		\$ <u>\$18,466,820</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 \$18.5 million in the long-range capital projects budget for FY 2017. County Council approved the expenditure of funds for the Green Pond Landing Event Center of \$740,000, \$3,285 for Brown Road Fishing Pier, \$6,335,740 in various capital projects in Fund 360, and Economic Development expenditures of \$2,040,775, which is transferred out to other funds for debt service. In addition, they approved \$9,347,020 for acquisition of land and development of an industrial park.

Listed below is a description of the projects that are planned in the FY 17 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-\$740,000

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 \$740,000 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-\$3,285

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 spending this retainage.

Fund 360 –Capital Projects-\$1,330,500 (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 17 include the following:

Completion of demolition of Woolworth's & Bailes Buildings	\$ 120,000
American with Disabilities Act compliance-New Courthouse	50,000
American with Disabilities Act compliance-Courthouse Annex	22,000
To be determined	<u>1,138,500</u>
Total	<u>\$1,330,500</u>

Fund 368 – Infrastructure Improvements-\$2,040,775

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 17 by fund are as follows:

GREENPOND					312-5935
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 14-15	BUDGET 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2016 - 2017
CAPITAL OUTLAY:					
000-401 CONSTRUCTION IN PROGRESS	\$62,082	\$640,000	(11,507)	\$740,000	\$740,000
TOTAL CAPITAL OUTLAY	\$62,082	\$640,000	(11,507)	\$740,000	\$740,000
2016 GENERAL OBLIGATIONS BONDS					313-5936
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 14-15	BUDGET 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2016 - 2017
CAPITAL OUTLAY:					
000-401 CONSTRUCTION IN PROGRESS	\$0	\$0	0	\$9,347,020	\$9,347,020
TOTAL CAPITAL OUTLAY	\$0	\$0	0	\$9,347,020	\$9,347,020
BROWN ROAD					314-5937
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 14-15	BUDGET 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2016 - 2017
CAPITAL OUTLAY:					
000-401 CONSTRUCTION IN PROGRESS	\$209,415	\$2,000	(149)	\$3,285	\$3,285
TOTAL CAPITAL OUTLAY	\$209,415	\$2,000	(149)	\$3,285	\$3,285
2008 SSRB					346-5874
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 14-15	BUDGET 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2016 - 2017
6500-100-410 T/O - SEWER	\$403,775	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY	\$403,775	\$0	\$0	\$0	\$0
CAPITAL PROJECT RESERVE FUND					360-5231
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 14-15	BUDGET 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2016 - 2017
FUND BALANCE	\$0	\$2,966,015	\$0	\$0	\$0
OPERATING EXPENSES:					
008-020 ARBITRAGE	\$0	\$30,000	\$0	\$30,000	\$30,000
TOTAL OPERATING EXPENSES	\$0	\$30,000	\$0	\$30,000	\$30,000
CAPITAL OUTLAY:					
000-401 CIP - BUILDING MAINTENANCE - PROJECTS	\$0	\$2,500,000	\$167,129	\$0	\$120,000
008-401 CIP - BUILDING MAINTENANCE - PROJECTS	\$527,683	\$1,041,375	\$833,807	\$1,154,000	\$1,210,500
008-498 CAPITAL PURCHASES - CASH	\$0	\$0	\$0	\$268,570	\$289,020
008-499 CAPITAL PURCHASES - LEASE	\$0	\$3,690,440	\$745,952	\$3,400,000	\$3,748,170
TOTAL CAPITAL OUTLAY	\$527,683	\$7,231,815	\$1,746,888	\$4,822,570	\$5,367,690
TRANSFER OUT:					
100-165 TRANSFER OUT - FEMA	\$0	\$0	\$364	\$0	\$0
100-180 TRANSFER OUT - PARD	\$0	\$11,750	\$0	\$0	\$0
100-255 TRANSFER OUT - CAPITAL LEASE	\$0	\$839,750	\$0	\$938,050	\$938,050
DEPARTMENT TOTAL	\$527,683	\$11,079,330	\$1,747,252	\$5,790,620	\$6,335,740
ECONOMIC DEVELOPMENT - INDUSTRIAL PARK					368-5236
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 14-15	BUDGET 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2016 - 2017
TRANSFER OUT:					
100-201 TRANSFER OUT - 2016 GOB	\$0	\$0	\$0	\$252,000	\$252,000
100-261 TRANSFER OUT - 06 & 07 SSRB	766,556	759,555	0	759,555	759,555
100-263 TRANSFER OUT - MICHELIN SSRB	741,847	747,245	20,093	747,245	747,245
100-265 TRANSFER OUT - SSRB(S)	281,540	281,975	2,961	281,975	281,975
DEPARTMENT TOTAL	\$1,789,943	\$1,788,775	\$23,054	\$2,040,775	\$2,040,775

Analysis of Debt and Sources of Funding

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

General Obligation Bonds

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

Computation of Legal Debt Margin

The state limits the amount of general obligation debt the County can issue to eight percent of the assessed value, \$56 million, of all taxable property within the County's corporate limits. Our outstanding debt of \$10 million is significantly below this limit at June 30, 2016.

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

<i>Government-type activities</i>	2013	2014	2015	2016	% Increase (Decrease) FY 15 to FY 16
General obligation bonds (backed by the County)	\$15.4	\$14.0	\$11.7	\$10.3	(12)%
<i>Business-type activities</i>					
Revenue bonds and notes (backed by specific tax and fee revenues)	\$36.6	\$35.0	\$32.9	\$31.1	(5)%
Total	\$52.0	\$49.0	\$44.6	\$41.4	(7)%

Legal debt margin as of June 30, 2016 is calculated as follows:

Assessed Valuation	\$708,229,836	
Less: Exempt manufacturing property	<u>(12,325,950)</u>	
Valuation subject to debt margin		\$695,903,886
8% of above assessed valuation - Debt Limit		55,672,311
Debt applicable to limit:		
General obligation bonds	(10,290,000)	
Plus amount available for repayment of GO Bonds	<u>511,002</u>	
Total debt applicable to limit		<u>(9,778,998)</u>
Legal debt margin		<u><u>\$45,893,313</u></u>
Total debt applicable to limitation, after reduction for amount available for repayment		9,778,998
Debt limit - 8%		55,672,311
Applicable debt as a percentage of debt limit		18%

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 2016-2017 falls within this guideline at 5%. 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:

ROGERS INDUSTRIAL PARK					201-5923	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2016 - 2017
DEBT SERVICE:						
000-501	INTEREST	\$0	\$0	\$0	\$250,000	\$250,000
000-502	PRINCIPAL PAYMENTS	0	0	0	0	0
000-503	FINANCING FEES	0	0	0	2,000	2,000
000-504	BOND ISSUANCE	0	0	0	0	0
TOTAL DEBT SERVICE		\$0	\$0	\$0	\$252,000	\$252,000

2008 GENERAL OBLIGATION BOND					203-5927	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2016 - 2017
DEBT SERVICE:						
000-501	INTEREST	\$232,974	\$177,200	\$162,052	\$177,200	\$177,200
000-502	PRINCIPAL PAYMENTS	805,000	845,000	0	845,000	845,000
000-503	FINANCING FEES	2,550	1,500	500	2,550	2,550
000-504	BOND ISSUANCE	0	0	0	0	0
TOTAL DEBT SERVICE		\$1,040,524	\$1,023,700	\$162,552	\$1,024,750	\$1,024,750

2005 GENERAL OBLIGATION BOND						207-5925
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2016 - 2017
DEBT SERVICE:						
000-501	INTEREST	\$28,875	\$0	\$0	\$0	\$0
000-502	PRINCIPAL PAYMENTS	825,000	0	0	0	0
000-503	FINANCING FEES	1,000	0	0	0	0
TOTAL DEBT SERVICE		\$854,875	\$0	\$0	\$0	\$0
100-203	TRANSFER OUT- 2008 COB	\$118,371	\$0	\$0	\$0	\$0
DEPARTMENT TOTAL		\$973,246	\$0	\$0	\$0	\$0

2007 GENERAL OBLIGATION BOND**209-5929**

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2016 - 2017
DEBT SERVICE:						
000-501	INTEREST	\$191,125	\$140,125	\$83,063	\$140,125	\$140,125
000-502	PRINCIPAL PAYMENTS	625,000	700,000	0	700,000	700,000
000-503	FINANCING FEES	500	1,000	500	500	500
TOTAL DEBT SERVICE		\$816,625	\$841,125	\$83,563	\$840,625	\$840,625

LONE OAK, BROADVIEW, JOHNSON**212-5832**

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2016 - 2017
100-410	TRANSFER OUT - SEWER	\$10,806	\$0	\$0	\$0	\$0
DEPARTMENT TOTAL		\$10,806	\$0	\$0	\$0	\$0

CAPITAL LEASE PAYMENTS**255-5233**

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2016 - 2017
DEBT SERVICE:						
000-501	INTEREST	\$142,748	\$159,495	\$0	\$159,495	\$159,495
000-502	PRINCIPAL PAYMENTS	955,858	1,483,035	0	1,483,035	1,483,035
000-503	FINANCING FEES	0	0	1,500	1,500	1,500
TOTAL DEBT SERVICE		\$1,098,606	\$1,642,530	\$1,500	\$1,644,030	\$1,644,030

2006 & 2007 SSRB**261-5865**

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2016 - 2017
DEBT SERVICE:						
000-501	INTEREST	\$182,556	\$135,555	\$0	\$135,555	\$135,555
000-502	PRINCIPAL PAYMENTS	580,000	620,000	0	620,000	620,000
000-503	FINANCING FEES	4,000	4,000	0	4,000	4,000
TOTAL DEBT SERVICE		\$766,556	\$759,555	\$0	\$759,555	\$759,555

2004 SSRB**263-5928**

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2016 - 2017
DEBT SERVICE:						
000-501	INTEREST	\$44,847	\$40,185	\$40,185	\$30,245	\$30,245
000-502	PRINCIPAL PAYMENTS	695,000	705,000	0	715,000	715,000
000-503	FINANCING FEES	2,000	0	0	2,000	2,000
000-504	BOND ISSUANCE	0	0	0	0	0
TOTAL DEBT SERVICE		\$741,847	\$745,185	\$40,185	\$747,245	\$747,245

SSRB (S)**265-5709**

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2016 - 2017
DEBT SERVICE:						
000-501	INTEREST	\$67,540	\$57,975	\$5,922	\$57,975	\$57,975
000-502	PRINCIPAL PAYMENTS	210,000	220,000	0	220,000	220,000
000-503	FINANCING FEES	4,000	2,000	2,000	4,000	4,000
000-504	BOND ISSUANCE	0	0	0	0	0
TOTAL DEBT SERVICE		\$281,540	\$279,975	\$7,922	\$281,975	\$281,975

Table B-1, Capital Approved FY 2017

CASH

DEPARTMENT NO.	DEPT. NAME	ITEM REQUESTED	ESTIMATED COST
5011	Council	To Be Determined (Budgeted in General Fund)	\$10,000
5013-001	Media Team	Vaddio RoboShot HI-DI PTZ Camera	21,700
5021	Building Maintenance	U Workstation Desk	3,000
		ATV for Airport	9,000
		Leaf Vacuum	5,000
5044-001	GIS	HP Color Laser Jet	2,700
5057	Magistrate	VTC Movable Cart	9,900
5092	Information Technology	Desktop Computers	60,000
		Laptop Computers	31,000
		Dell R730 Servers	30,000
5111	Animal Shelter	Shredder	3,245
		Procedure Table	1,945
		Emergency Lift Gurney	2,580
5131	Coroner	Morphodent Rapid ID Device	1,800
5221	Roads and Bridges	Plotter	11,000
		Eterra Dozer Blade 72" 4 way (attachment only)	6,000
5226	Fleet	J 2534 Programming Tool	2,000
		Gas Powered Air Compressor	3,500
		Tire Pressure Monitoring Tool	2,000
		Battery Charger for programming	2,000
		Trailer Testing Equipment	2,500
		Heavy Duty Tire Balancer	10,000
		Scissor Lift Jack	1,000
		30 Ton Press	2,500
		Horizontal Metal Cutting Saw	1,000
5955-1	Sports Complex	Bunker Rake or Sand Pro	21,000
TOTAL OF GENERAL FUND & CAPITAL PROJECTS CASH			\$256,370

Table B-1, Capital Approved FY 2017

DEPARTMENT NO.	DEPT. NAME	ITEM REQUESTED	ESTIMATED COST
FUNDS OTHER THAN GENERAL FUND			
142-5775	Airport	Truck	\$28,000
		Steel Storage Building	35,000
		Lounge Seating Sofa	1,775
		Automated External Defibrillator	1,800
		Security System	20,000
142-5775-1	Airport - Mechanics	Avionics Shop Investment	60,000
142-5775-8	Airport-Grant	Runway 5-23 Rehabilitation PCC (Design only)	214,500
194-5973	Animal Shelter Donation Acct	Commercial Grade Washer and Dryer	8,700
		Cat Cages	80,000
5181	Support Services - Sheriff	Bomb Suits (Grant)	50,000
		X-Ray Generator with Processor (Grant)	30,000
		Response Vehicle (Grant)	50,000
		Ballistic Protection Helmet w/ Communications (Grant)	7,000
410-5612	Wastewater Management	4 X 4 SUV with towing package	33,000
		Mid Size 4 X 4 with skid plate, towing package, single cab	36,000
		4 X 4 Utility Vehicle	12,500
		CCTV Replacement	27,000
		6 X 12 Utility Trailer	2,000
415-5613	Stormwater Management	Laptop Computer Work Station	2,000
		Pick Up or SUV (for new position)	35,000
420-5954	Solid Waste	Friendship Convenience Center-Trash Compactor	17,000
		5 compactors	85,000
TOTAL ALL OTHER FUNDS CASH			\$836,275
TOTAL CASH - ALL FUNDS			\$1,092,645

Table B-1, Capital Approved FY 2017

LEASE

TYPE	DEPARTMENT	ASSET CLASSIFICATION	ESTIMATED COST
Vehicle	Assessor	Auto Admin Pick Up	\$ 23,000.00
Vehicle	Purchasing	Auto Admin Van	23,814.10
Vehicle	Environmental Enforcement	Auto Admin SUV 4x4	35,790.36
Vehicle	Environmental Enforcement	Auto Admin SUV 4x4	35,790.36
Vehicle	Roads & Bridges	Truck Work Body	30,540.00
Heavy Equipment	Roads & Bridges	Roll-off or Cable Pull Truck	174,981.00
Heavy Equipment	Roads & Bridges	Single Axle Dump Truck	107,990.00
Heavy Equipment	Roads & Bridges	Single Axle Dump Truck	103,231.00
Heavy Equipment	Roads & Bridges	Tandem Axle Dump Truck	98,068.00
Heavy Equipment	Roads & Bridges	Tandem Axle Dump Truck	107,990.00
Heavy Equipment	Roads & Bridges	Excavator	254,543.92
Heavy Equipment	Roads & Bridges	Roadside Tractor	85,576.46
Heavy Equipment	Roads & Bridges	Backhoe 4x4	80,776.02
Heavy Equipment	Roads & Bridges	Backhoe 4x4	80,776.02
Heavy Equipment	Civic Center	Forklift	26,343.40
Heavy Equipment	Civic Center	High Lift	48,020.00
Heavy Equipment	Fleet Services	Crane	25,235.95
Heavy Equipment	Roads & Bridges	Single Axle Dump Truck	156,453.00
Vehicle	Economic Development	Auto Admin SUV 4x4	56,022.00
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	25,278.40
Equipment	Building and Grounds	Trailer	5,000.00
Vehicle	Building and Grounds	Auto Admin Pick Up	22,604.40
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
Heavy Equipment	Fleet Services (Loaner Prog)	Skid Steer Loader	50,000.00
Heavy Equipment	Fleet Services (Loaner Prog)	Bucket	1,000.00
Equipment	Fleet Services (Loaner Prog)	12' Trailer	8,000.00
Vehicle	Purchasing	Auto Admin SUV 4x4	33,662.40
Vehicle	Public Safety	Auto Admin SUV 4x4	43,000.00
Vehicle	Roads & Bridges	Auto Admin Pick-up 4x4	37,685.50

Table B-1, Capital Approved FY 2017

LEASE

TYPE	DEPARTMENT	ASSET CLASSIFICATION	ESTIMATED COST
Vehicle	Roads & Bridges	Auto Admin Pick Up	22,434.00
Vehicle	Roads & Bridges	Truck Work Body	39,860.40
Vehicle	Roads & Bridges	Truck Work Body 4x4	34,614.00
Vehicle	Roads & Bridges	Truck Work Body	42,022.80
Heavy Equipment	Roads & Bridges	Roll-off or Cable Pull Truck	169,974.30
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	Tandem Axle Dump Truck	120,000.00
Heavy Equipment	Roads & Bridges	Single Axle Dump Truck	67,758.00
Heavy Equipment	Roads & Bridges	Roadside Tractor	80,846.20
Heavy Equipment	Roads & Bridges	Backhoe 4x4	95,000.00
Heavy Equipment	Roads & Bridges	Roadside Tractor	90,701.85
Heavy Equipment	Roads & Bridges	Mobile Excavator	300,000.00
Heavy Equipment	Roads and Bridges	Gradall	230,000.00
Vehicle	Transportation Division	Auto Admin SUV 4x4	31,786.80
Vehicle	Fleet Services	Auto Admin Pick Up	50,000.00
Equipment	Fleet Services	Rotary mulching head Brush Cutter	25,000.00
Vehicle	Sport Complex	All Terrain Vehicle	9,000.00
Equipment	Civic Center	Floor Scrubber	19,000.00
Vehicle	Civic Center	6-person Electric Golf Cart	30,000.00
Vehicle	Roads & Bridges	Utility Vehicle	48,000.00
Vehicle	Building & Grounds	Vehicle	30,000.00
Vehicle	Roads & Bridges	Vehicle	33,000.00
Vehicle	Roads & Bridges	Trailer	15,000.00
Vehicle	Roads & Bridges	Utility Vehicle	34,000.00
Vehicle	Roads & Bridges	Trailer	14,000.00
TOTAL LEASE PURCHASE			<u><u>\$3,748,170.64</u></u>

Table B-2-Schedule of Long-Term Debt, June 30, 2016

ANDERSON COUNTY, SOUTH CAROLINA
SCHEDULE OF LONG-TERM DEBT
JUNE 30, 2016

FUND #	DEBT DESCRIPTION	INTEREST RATE	ORIGINATION DATE	MATURITY DATE	PRINCIPAL BALANCE 6/30/2015	PRINCIPAL PAYMENTS	ADDITIONS	PRINCIPAL BALANCE 6/30/2016	INTEREST PAID
203-5927	\$10,000,000 G.O. BOND- ANIMAL SHELTER, MCCANTS BALLFIELDS, ETC	4.0-5.0%	11/20/08	4/1/24	\$2,200,000.00	\$700,000.00		\$1,500,000.00	\$104,375.00
203-5927	\$5,215,000 ADVANCE REFUNDING OF \$4.5M OF 2008 GOB	2.15%	5/8/2014	4/1/24	\$1,110,000.00	\$95,000.00		\$1,015,000.00	\$109,865.00
209-5929	\$7,300,000 G.O. BOND-COURTHOUSE ANNEX & SECURITY	3.625-4.0%	3/1/2007	4/1/21	4,425,000.00	650,000.00		3,775,000.00	166,125.00
	TOTAL GO BONDED INDEBTEDNESS				11,735,000.00	1,445,000.00	-	10,290,000.00	380,365.00
255-5233	\$5,433,230.00 FY 09 CAPITAL LEASE-DEUTSCH BANK	4.394%	10/31/2008	4/1/16	361,844.61	361,844.61		-	15,912.38
255-5233	\$5,300,000 FY 15 CAPITAL LEASE-SANTANDER BANK	1.54%	10/28/2015	4/1/2021	-	785,906.88	5,300,000.00	4,514,093.12	34,884.16
	TOTAL NOTES PAYABLE				361,844.61	1,147,751.49	5,300,000.00	4,514,093.12	50,796.54
255-5233	\$6,157,000 FY 08 REFUNDED CAPITAL LEASE-CHASE-PERSONAL PROPERTY	1.9671%	9/6/2012	4/1/23	5,178,000.00	604,000.00		4,574,000.00	101,856.44
	TOTAL CAPITAL LEASE				5,178,000.00	604,000.00	-	4,574,000.00	101,856.44
261-5865	\$5,800,000 WALGREENS SSRB	3.89%	4/25/06	4/1/21	2,625,000.00	425,000.00	-	2,200,000.00	102,112.50
261-5865	\$2,700,000 WALGREENS SSRB	4.03%	2/28/07	4/1/22	1,430,000.00	190,000.00	-	1,240,000.00	57,629.00
263-5928	\$3,545,000 REFUNDING OF 2004 SSRB-2014A	1.41%	5/8/2014	4/1/19	2,850,000.00	705,000.00	-	2,145,000.00	40,185.00
265-5709	\$1,570,000 SERIES 2008A NONTAXABLE SSRB	4.58%	9/4/08	4/1/23	1,250,000.00	75,000.00		1,175,000.00	57,250.00
265-5709	\$560,000 REFUNDING OF 2008B SSRB-2014B	1.41%	5/8/2014	4/1/18	420,000.00	125,000.00	-	295,000.00	5,922.00
	TOTAL SSRB				8,575,000.00	1,520,000.00	-	7,055,000.00	263,098.50
	TOTAL LONG-TERM DEBT-DSF				\$ 25,849,844.61	\$ 4,716,751.49	\$ 5,300,000.00	\$ 26,433,093.12	\$ 796,116.48
410-2500-300-301	\$19,705,275 N.P-CITY OF ANDERSON-SEWER UPGRADE-SERIES 2009	4.0-5.25%	3/4/09	7/1/39	17,523,090.00	411,723.00		17,111,367.00	853,932.40
410-2500-300-301	\$537,894 N.P-CITY OF ANDERSON-REFUNDED 1998-SERIES 2012	2.0-4.0%	4/4/12	7/1/18	283,177.00	91,072.00		192,105.00	12,152.42
410-2500-300-301	\$12,732,096 N.P-CITY OF ANDERSON-REFUNDED 2003-SERIES 2012	2.0-5.0%	4/4/12	4/1/28	11,433,891.50	673,332.00		10,760,559.50	489,026.49
410-2920-00-402	\$1,435,099 STATE REVOLVING FUND LOAN #1-Revenue	2.25%	6/18/99	1/1/20	406,025.08	86,718.67		319,306.41	8,407.29
410-2920-00-402	\$1,843,589 STATE REVOLVING FUND LOAN #2-GO	2.25%	12/20/02	9/1/23	907,418.56	101,255.84		806,162.72	19,566.56
410-2920-00-402	\$1,600,000 STATE REVOLVING FUND LOAN #3-Revenue	2.25%	4/22/05	4/1/25	887,672.33	82,368.38		805,303.95	19,280.90
410-2500-300-302	\$1,554,458 DUE TO TOWN OF PENDLETON-Revenue-\$77,722.90 = 5%	2.25%	4/1/2011	1/1/31	63,382.68	3,457.93		59,924.75	1,397.07
	TOTAL SEWER DEBT				\$ 31,504,657.15	\$ 1,449,927.82	\$ -	\$ 30,054,729.33	\$ 1,403,763.13
420-2910-000-400	\$1,785,000 REFUNDING OF 2008 SW REVENUE BOND	1.34%	5/8/2014	4/1/19	1,435,000.00	355,000.00	-	1,080,000.00	19,229.00
	TOTAL SOLID WASTE DEBT				\$ 1,435,000.00	\$ 355,000.00	\$ -	\$ 1,080,000.00	\$ 19,229.00
	TOTAL ENTERPRISE DEBT				\$ 32,939,657.15	\$ 1,804,927.82	\$ -	\$ 31,134,729.33	\$ 1,422,992.13

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			
2017	\$ 700,000.00	\$ 140,125.00	\$ 750,000.00	\$ 69,375.00	\$ 95,000.00	\$ 107,822.50	\$ 1,545,000.00	\$ 317,322.50	\$ 1,862,322.50
2018	725,000.00	114,575.00	750,000.00	35,625.00	100,000.00	105,780.00	1,575,000.00	255,980.00	1,830,980.00
2019	750,000.00	87,750.00			850,000.00	103,630.00	1,600,000.00	191,380.00	1,791,380.00
2020	800,000.00	60,000.00			835,000.00	85,355.00	1,635,000.00	145,355.00	1,780,355.00
2021	800,000.00	30,000.00			815,000.00	67,402.50	1,615,000.00	97,402.50	1,712,402.50
2022					795,000.00	49,880.00	795,000.00	49,880.00	844,880.00
2023					775,000.00	32,787.50	775,000.00	32,787.50	807,787.50
2024					750,000.00	16,125.00	750,000.00	16,125.00	766,125.00
TOTALS	\$ 3,775,000.00	\$ 432,450.00	\$ 1,500,000.00	\$ 105,000.00	\$ 5,015,000.00	\$ 568,782.50	\$ 10,290,000.00	\$ 1,106,232.50	\$ 11,396,232.50

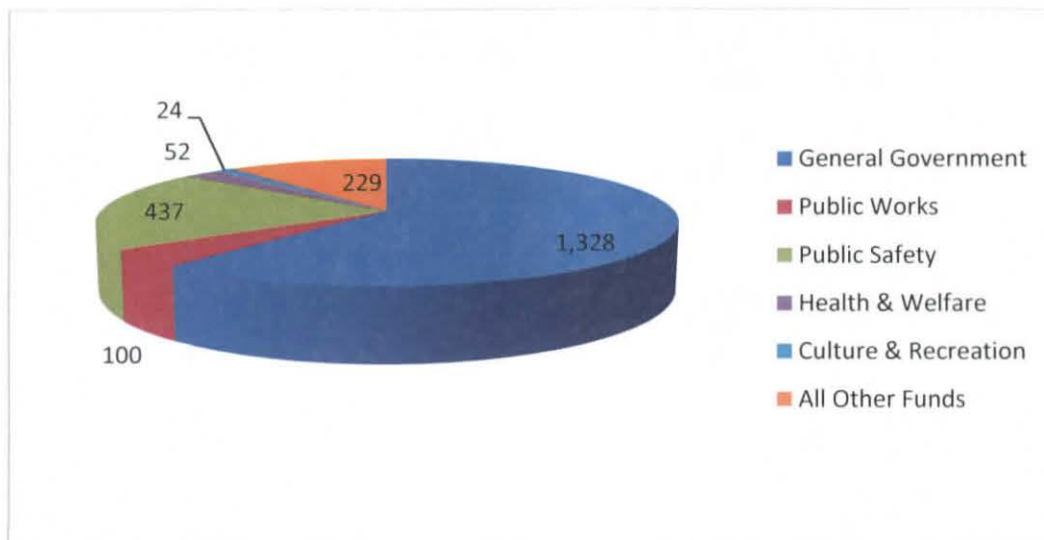
DEPARTMENTAL INFORMATION

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 17 adopted budget, the department requested amount for FY 17, 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 15 (the prior year), FY 16 (the current year), and budgeted for FY 17 (the budget year). However, new positions approved for FY 17 are not included in the totals; they are included on Table C-2. Out of twenty five positions requested in the General Fund for FY 17, County Council only approved fourteen as follows: an inspector II, web manager, two grounds workers, a project manager, a secretary going from part-time to fulltime in the Magistrate's Office, four detention center officers, a HAZMAT Coordinator, and three communication operators. Five employees were approved in the Public Defender's special revenue fund plus a Stormwater inspector was approved in that fund.

The percentage of full-time equivalents by county function in the FY 17 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. 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 2015	Goal 2016	Projected 2016	Goal 2017
Agendas prepared (workload)	32	100%	30	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 2015	Goal 2016	Projected 2016	Goal 2017
Research requests (workload)	22	100%	15	100%

COUNTY COUNCIL

5011

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$33,425	\$45,826	\$23,260	\$50,745	\$45,830
000-102	SALARIES-PART TIME	25,586	0	0	0	0
000-105	SALARIES-ELECTED OFFICIALS	62,477	62,990	31,977	63,235	62,995
000-120	STATE RETIREMENT	12,781	12,032	5,639	12,605	12,580
000-130	FICA (County Contribution)	7,255	6,745	3,352	7,065	6,745
000-135	MEDICARE (County Contribution)	1,696	1,577	784	1,655	1,580
000-160	HEALTH INSURANCE (County Contribution)	24,468	15,665	7,756	12,650	12,450
TOTAL PERSONNEL SERVICES:		\$167,688	\$144,835	\$72,768	\$147,955	\$142,180
OPERATING EXPENSES:						
000-201	ADVERTISING	\$2,278	\$3,500	\$1,291	\$3,500	\$3,500
000-211	DUES AND MEMBERSHIP FEES	50	300	50	0	300
000-215	FOOD	8,504	8,560	1,326	8,500	8,500
000-217	AWARDS AND RECOGNITIONS	422	1,000	784	1,200	1,700
000-243	POSTAGE	371	1,000	193	1,000	1,000
000-269	SUPPLIES - OFFICE	5,667	7,650	2,078	6,000	6,500
000-275	TELEPHONE	837	1,200	153	1,000	750
001-236	MEALS - DISTRICT 1	202	0	0	0	0
001-241	DISTRICT 1 - REIMBURSEABLES	0	2,385	1,636	2,400	2,400
001-277	TRAINING - DISTRICT 1	110	0	0	0	0
001-279	TRAVEL - DISTRICT 1	847	0	0	0	0
001-293	LODGING - DISTRICT 1	648	0	0	0	0
001-294	REGISTRATION - DISTRICT 1	407	0	0	0	0
002-236	MEALS - DISTRICT 2	100	0	0	0	0
002-241	DISTRICT 2 - REIMBURSEABLES	0	2,385	0	2,400	2,400
002-277	TRAINING - DISTRICT 2	50	0	0	0	0
002-279	TRAVEL - DISTRICT 2	513	0	0	0	0
002-294	REGISTRATION - DISTRICT 2	395	0	0	0	0
003-236	MEALS - DISTRICT 3	287	0	0	0	0
003-241	DISTRICT 3 - REIMBURSEABLES	0	2,385	324	2,400	2,400
003-279	TRAVEL - DISTRICT 3	589	0	0	0	0
003-293	LODGING - DISTRICT 3	1,220	0	0	0	0
003-294	REGISTRATION - DISTRICT 3	410	0	0	0	0
004-241	DISTRICT 4 - REIMBURSEABLES	0	2,385	654	2,400	2,400
004-279	TRAVEL - DISTRICT 4	1,111	0	0	0	0
006-236	MEALS - DISTRICT 6	136	0	0	0	0
006-241	DISTRICT 6 - REIMBURSEABLES	0	2,385	919	2,400	2,400
006-279	TRAVEL - DISTRICT 6	1,072	0	0	0	0
007-241	DISTRICT 7 - REIMBURSEABLES	0	2,385	0	2,400	2,400
007-279	TRAVEL - DISTRICT 7	1,723	0	0	0	0
008-241	CLERK - REIMBURSEABLE	0	2,200	1,420	2,400	2,400
008-293	LODGING - CLERK	213	0	0	0	0
008-295	REGISTRATION - CLERK	545	0	0	0	0
TOTAL OPERATING EXPENSES		\$27,681	\$39,720	\$10,828	\$38,000	\$39,050
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$14,037	\$53,800	\$4,952	\$64,000	\$94,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	6,211	8,500	3,517	8,500	8,500
TOTAL CONTRACTUAL		\$20,248	\$62,300	\$8,469	\$72,500	\$102,500
CAPITAL:						
000-499	CAPITAL PURCHASES	\$9,304	\$10,000	\$0	\$10,000	\$10,000
TOTAL CAPITAL		\$9,304	\$10,000	\$0	\$10,000	\$10,000
DEPARTMENT TOTAL		\$224,921	\$256,855	\$92,065	\$268,455	\$293,730
AUTHORIZED POSITIONS:						
CLERK TO COUNCIL			1			1
COUNCIL MEMBERS			7			7
TOTAL			8			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 2015	Goal 2016	Projected 2016	Goal 2017
Homestead exemptions (workload)	23,507	21,000	24,000	24,000
High mileage discounts (workload)	10,400	14,500	11,000	11,000
Appeals on personal property (workload)	200	200	215	215
Transmittals from Assessor's Office (workload)	37,500	30,000	38,000	38,000

AUDITOR

5041

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$275,985	\$287,180	\$145,260	\$284,130	\$284,130
000-102	SALARIES - PART TIME	0	0	0	0	25,000
000-105	SALARIES-ELECTED OFFICIALS	62,891	64,130	32,548	64,140	64,140
000-120	STATE RETIREMENT	36,970	38,858	19,689	38,520	43,150
000-130	F I C A (County Contribution)	20,670	21,780	10,759	21,595	23,145
000-135	MEDICARE (County Contribution)	4,834	5,095	2,516	5,050	5,415
000-160	HEALTH INSURANCE (County Contribution)	68,278	70,820	33,901	78,200	78,200
TOTAL PERSONNEL SERVICES:		\$469,628	\$487,863	\$244,673	\$491,635	\$523,180
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$619	\$1,000	\$420	\$1,000	\$1,000
000-211	DUES AND MEMBERSHIPS FEES	400	400	250	400	400
000-236	MEALS (SUBSISTENCE)	304	450	74	450	450
000-243	POSTAGE	4,026	6,500	1,905	6,500	6,500
000-245	PRINTING	1,468	1,500	107	1,500	1,500
000-251	REPAIRS TO EQUIPMENT	0	200	0	200	200
000-269	SUPPLIES - OFFICE	7,963	8,000	3,226	9,000	9,000
000-275	TELEPHONE	2,038	2,500	540	3,200	2,000
000-279	TRAVEL	1,149	2,200	915	2,500	2,500
000-287	SUPPLIES - DATA PROCESSING	36,398	38,000	26,622	42,000	42,000
000-293	LODGING	1,505	2,200	111	2,200	2,200
000-294	REGISTRATION FEES	900	1,200	390	1,200	1,200
TOTAL OPERATING EXPENSES		\$56,770	\$64,150	\$34,560	\$70,150	\$68,950
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$3,147	\$3,545	\$1,094	\$3,545	\$3,545
TOTAL CONTRACTUAL		\$3,147	\$3,545	\$1,094	\$3,545	\$3,545
DEPARTMENT TOTAL		\$529,545	\$555,558	\$280,327	\$565,330	\$595,675
AUTHORIZED POSITIONS:						
AUDITOR			1			1
CHIEF DEPUTY AUDITOR			1			1
EXEMPT PROPERTIES SPECIALIST			1			1
RESEARCH ANALYST I			5			6
RESEARCH ANALYST II			2			2
SPECIAL TAX AGENT			1			1
RESEARCH ANALYST (PART TIME)			1			1
TOTAL:			12			13

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 2015 real property delinquency rate at 1% of total receivable.
 Increase the redemption of properties sold by 10%

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

Measure: Reduce personal property delinquencies by 20% over FY 2016.

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Real property delinquency as % of receivable	3%	1%	2%	1%
% Increase redemption of properties sold	7%	10%	5%	10%
% Reduction personal property delinquencies	12%	10%	15%	20%

TREASURER						5042
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$461,744	\$479,457	\$249,478	\$499,485	\$499,485
000-102	SALARIES-PART TIME	26,575	28,395	14,153	49,395	49,395
000-105	SALARIES-ELECTED OFFICIALS	65,845	67,110	34,060	67,120	67,120
000-120	STATE RETIREMENT	60,441	65,646	32,926	68,130	71,210
000-130	FICA (County Contribution)	33,124	35,678	17,721	38,190	38,190
000-135	MEDICARE (County Contribution)	7,747	8,142	4,145	8,930	8,930
000-160	HEALTH INSURANCE (County Contribution)	112,576	118,445	59,514	127,170	127,170
TOTAL PERSONNEL SERVICES:		\$768,352	\$801,573	\$412,002	\$855,420	\$861,500
OPERATING EXPENSES:						
000-201	ADVERTISING	\$96	\$300	\$256	\$300	\$300
000-203	BANK FEES AND CHARGES	2,461	9,000	3,990	9,000	9,000
000-211	DUES AND MEMBERSHIPS FEES	155	500	50	500	500
000-216	FUEL AND OIL	403	2,500	241	2,000	2,000
000-228	INSURANCE - VEHICLES	1,162	1,250	0	1,250	1,250
000-236	MEALS (SUBSISTENCE)	482	500	259	750	750
000-244	POSTAGE	161,398	162,500	141,395	162,500	162,500
000-245	PRINTING	10,226	11,500	3,912	11,500	11,500
000-251	REPAIRS TO EQUIPMENT	259	400	0	400	400
000-252	REPAIRS	396	1,900	269	1,500	1,500
000-269	SUPPLIES - OFFICE	17,596	19,000	5,659	19,500	19,500
000-271	SUPPLIES - PHOTO	0	2,000	0	2,000	2,000
000-275	TELEPHONE	4,873	5,200	1,479	2,500	4,000
000-277	TRAINING FOR EMPLOYEES	1,792	1,250	0	1,500	1,500
000-279	TRAVEL	1,494	1,250	1,599	1,750	1,750
000-293	LODGING	1,887	1,500	1,365	1,500	1,500
000-294	REGISTRATION FEES	975	750	115	750	750
TOTAL OPERATING EXPENSES		\$205,755	\$221,500	\$160,819	\$219,235	\$220,700
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$4,696	\$4,600	\$2,820	\$4,600	\$4,600
000-375	SERVICE CONTRACTS	4,981	4,300	1,424	4,300	4,300
TOTAL CONTRACTUAL		\$9,677	\$8,900	\$4,244	\$8,900	\$8,900
CAPITAL						
000-499	CAPITAL PURCHASES	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL		\$0	\$0	\$0	\$0	\$0
DEPARTMENT TOTAL		\$983,784	\$1,031,773	\$577,065	\$1,086,445	\$1,091,100
AUTHORIZED POSITIONS:						
CASHIER - HEAD			1			1
CASHIER CUSTOMER SERVICE CLERK			8			7
CLERICAL - REGULAR PART-TIME			1			1
DELINQUENT TAX FIELD AGENT			1			1
TAX COLLECTOR			1			1
TITLE EXAMINER PARALEGAL			1			1
TREASURER			1			1
TREASURER - DEPUTY			2			2
TOTAL			16			15

CLERK OF COURT

MISSION:

The mission of the Office of the Clerk of Court remains to provide comprehensive and accurate records of the General Sessions Court (criminal), Court of Common Pleas (civil) and Family Court of Anderson County. We will also manage the Grand Jury process for Anderson County, call jury pools for trials, collect child support/alimony payments and quickly disperse the same, and support the work of our Circuit Court, Master-In-Equity and Family Court judges. We will assemble and train a knowledgeable and courteous staff to serve the citizens of Anderson County and “stakeholders” of the Clerk’s office with a professional and responsive 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 2015	Goal 2016	Projected 2016	Goal 2017
Managed common pleas cases (workload)	2,700	2,980	3,020	3,100
Managed general sessions cases (workload)	3,290	3,334	3,400	3,500

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 2015	Goal 2016	Projected 2016	Goal 2017
Jurors processed (workload)	4,230	5,500	5,800	5,800

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

Measure: No weeks of court, nor 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 2015	Goal 2016	Projected 2016	Goal 2017
Customer service requests (workload)	6,389	8,800	8,650	9000
Collections from fees and charges from Common Pleas	101,000	102,000	94,000	100,000
Collections from fees and charges from General Sessions	195,250	198,000	156,700	170,000

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	\$268,547	\$278,845	\$141,492	\$278,900	\$278,900
000-102 SALARIES - PART TIME	79	0	0	0	0
000-105 SALARIES-ELECTED OFFICIALS	81,558	82,885	42,068	82,895	82,895
000-120 STATE RETIREMENT	38,176	40,007	20,302	40,015	41,820
000-130 FICA (County Contribution)	21,290	22,428	11,112	22,430	22,430
000-135 MEDICARE (County Contribution)	4,979	5,243	2,599	5,245	5,245
000-160 HEALTH INSURANCE (County Contribution)	59,266	61,485	30,082	65,975	65,975
TOTAL PERSONNEL SERVICES:	\$473,895	\$490,893	\$247,655	\$495,460	\$497,265
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	43,413	65,000	26,464	65,000	65,000
000-236 MEALS	0	0	308	0	850
000-243 POSTAGE	10,753	13,000	4,560	13,000	13,000
000-245 PRINTING	4,149	10,000	2,664	10,000	10,000
000-251 REPAIRS TO EQUIPMENT	0	800	0	800	800
000-269 SUPPLIES - OFFICE	11,837	21,000	3,214	21,000	21,000
000-275 TELEPHONE	9,068	9,800	2,634	9,800	7,500
000-279 TRAVEL	0	0	179	0	0
000-294 REGISTRATION FEES	0	100	0	100	100
TOTAL OPERATING EXPENSES	\$79,345	\$120,575	\$40,148	\$120,575	\$119,125
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	10,725	13,000	2,955	13,000	13,000
TOTAL CONTRACTUAL	\$40,725	\$43,000	\$32,955	\$43,000	\$43,000
DEPARTMENT TOTAL	\$593,965	\$654,468	\$320,758	\$659,035	\$659,390
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
INTERN		0			1
TOTAL		9			10

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. It is also important that all documents be filed in the individual case files to insure an accurate timeline of action.

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 2015	Goal 2016	Projected 2016	Goal 2017
Juvenile cases opened (workload)	375	400	407	425
Domestic cases opened (workload)	2,425	2,600	2,597	2,600
Income to General Fund from fees and charges	487,000	500,000	500,030	520,000

FAMILY COURT (General Fund)		5910				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$100,154	\$107,800	\$54,715	\$107,805	\$107,805
000-102	SALARIES-PART TIME	5,950	10,000	4,725	10,000	10,000
000-120	STATE RETIREMENT	11,363	13,031	6,574	13,030	13,615
000-130	FICA (County Contribution)	6,382	7,302	3,576	7,305	7,305
000-135	MEDICARE (County Contribution)	1,493	1,710	836	1,710	1,710
000-160	HEALTH INSURANCE (County Contribution)	19,631	23,210	11,354	24,930	24,930
TOTAL PERSONNEL SERVICES:		\$144,973	\$163,053	\$81,780	\$164,780	\$165,365
OPERATING EXPENSES:						
000-269	SUPPLIES - OFFICE	\$60	\$2,000	\$0	\$2,000	\$2,000
TOTAL OPERATING EXPENSES		\$60	\$2,000	\$0	\$2,000	\$2,000
DEPARTMENT TOTAL		\$145,033	\$165,053	\$81,780	\$166,780	\$167,365
AUTHORIZED POSITIONS:						
ASSISTANT CLERK OF COURT/CIRCUIT CT			1			1
COURT CLERK II			1			1
COURT ADMINISTRATOR			1			1
CLERICAL (PART TIME)			1			1
TOTAL			4			4

FAMILY COURT (Special Revenue)

MISSION:

Family Court Records is charged with the enforcement, collection, and disbursement of child support payments. During the past year, the Family Court Office of the Clerk of Court division has implemented a debit card program to streamline the delivery of alimony and child support payments. This new system should eliminate theft of checks, items lost in the mail and forgery. It should significantly reduce the cost of providing this service when fully implemented.

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 2015	Goal 2016	Projected 2016	Goal 2017
Active child support cases (workload)	6,198	6,350	6,430	6,500
Unit cost received from DSS	478,215	480,000	392,976	400,000

FAMILY COURT (Special Revenue)

150-5909

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$220,267	\$228,580	\$115,878	\$229,515	\$229,515
000-118	INSURANCE RESERVE FUND	303	250	0	0	250
000-120	STATE RETIREMENT	24,061	25,164	12,816	25,385	26,530
000-130	FICA (County Contribution)	13,248	14,136	6,948	14,230	14,230
000-135	MEDICARE (County Contribution)	3,099	3,310	1,625	3,330	3,330
000-150	WORKMEN'S COMPENSATION	768	7,180	359	8,265	8,265
000-160	HEALTH INSURANCE (County Contribution)	54,044	50,510	24,712	54,200	54,200
TOTAL PERSONNEL SERVICES		\$315,790	\$329,130	\$162,338	\$334,925	\$336,320
OPERATING EXPENSES:						
000-203	BANK FEES AND CHARGES	\$45,899	\$31,940	\$15,000	\$48,000	\$43,175
000-236	MEALS	192	500	0	500	500
000-243	POSTAGE	51,252	41,000	11,044	25,000	15,000
000-245	PRINTING	3,237	6,500	2,123	6,500	4,000
000-251	REPAIRS TO EQUIPMENT	0	0	5,960	0	0
000-269	SUPPLIES - OFFICE	18,200	18,000	1,860	18,000	16,000
000-275	TELEPHONE	6,476	8,400	0	8,400	5,500
000-279	TRAVEL	656	750	0	750	750
000-293	LODGING	1,199	500	0	500	500
000-294	REGISTRATION FEES	600	700	0	700	700
TOTAL OPERATING EXPENSES		\$127,711	\$108,290	\$35,987	\$108,350	\$86,125
CONTRACTUAL:						
000-305	COMPUTER EQUIPMENT MAINTENANCE	\$0	\$7,200	\$6,006	\$7,200	\$7,200
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	7,554	8,000	3,687	8,000	8,000
000-375	SERVICE CONTRACTS	3,508	3,750	1,406	3,750	3,750
TOTAL CONTRACTUAL		\$11,062	\$18,950	\$11,099	\$18,950	\$18,950
TRANSFER OUT - GENERAL FUND		\$2,510	\$19,980	\$0	\$0	\$0
DEPARTMENT TOTAL		\$457,073	\$476,350	\$209,424	\$462,225	\$441,395
AUTHORIZED PERSONNEL						
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 cause 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 2015 – 2016 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 2015-2016 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 2016-2017.

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

The Anderson County Coroner's Office was 100% in compliant with this objective in 2015 – 2016 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 2015-2016. My office will still need to make some adjustments for additional standards that will be required in 2016. 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 2015 – 2016 FY. Certified personnel will continue to meet recertification requirement in 2016-2017. I have ask for a small increase in our training budget for 2016-2017 to ensure that my investigators remain up to date on the latest standards in the field.

My office completed a number of public relations talks to area civic organizations and Anderson County schools. A number of students also shadowed my investigators throughout the year, including several forensic training programs. My office was also responsible for coordinating and instructing at the South Carolina Coroners Association State Coroners School on Medico-legal Death Investigation 2015 . My staff will also be coordinating and instructing in the 2016 South Carolina Coroners Association Advanced Training Program in Columbia, SC at the South Carolina Criminal Justice Academy.

In the 2016-2017 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 has reduce the costs to Anderson County for researching and printing reports. In our current budget year we have already placed back into our budget a little over \$1400.00 for office supplies. This trend should continue to help off-set the costs of our office supplies.

The Anderson County Coroner's Office is charged with maintaining the indigent cremation process for Anderson County. My office has completed fifteen (15) indigent cremations at the time of this report. The total cost's associated with the indigent cremations is \$4875.00. However, due to my staff's diligence we have been able to recover \$1900.00 from families, various agencies and through the probate process. This has resulted in the costs to Anderson County of only \$2975.00. 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 continue to be faced with a number of legislative directives in the upcoming 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 2015	Goal 2016	Projected 2016	Goal 2017
Death investigations (workload)	2,140	1,825	2,100	2,150
Autopsies (workload)	140	120	150	150

Our overall call volume increased 25% from 2014 to 2015. This has been our busiest year since I became Coroner. We had a tremendous increase in suicidal deaths from any of our previous years. Our suicide rate was up almost 42% from our worst year in the past. I am not sure as to why the significant increase. Our population continues to grow and therefore the number of deaths in our county will also continue to rise. Our time required to conduct investigations continues to increase. National standards are continuously changing and in order for Anderson County to maintain protections from potential liability, national standards must be maintained. As stated previously there have been several new state mandates for evidence preservation and investigation guidelines that will continue to affect our department in the future.

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

I would expect a 4% to 6% increase in our case load for 2016-2017, which has in the past, been the norm for increased call volume. 2015 appears to have been our busiest year to date. Even with the increased call volume, my office will not be asking for additional funding in this budget year other than supplies and equipment to conduct our investigative responsibilities.

CORONER

5131

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$74,907	\$233,062	\$108,528	\$244,875	\$244,875
000-102	SALARIES-PART TIME	67,005	69,500	41,364	69,500	69,500
000-103	SALARIES- OVER TIME	4,937	6,500	2,515	6,500	6,500
000-105	SALARIES-ELECTED OFFICIALS	56,760	56,980	29,424	57,985	57,985
000-120	STATE RETIREMENT	3,492	22,076	10,803	29,895	31,250
000-121	POLICE RETIREMENT	21,420	23,730	11,544	14,915	15,455
000-130	FICA (County Contribution)	12,557	22,114	11,176	23,490	23,490
000-135	MEDICARE (County Contribution)	2,937	5,127	2,614	5,495	5,495
000-160	HEALTH INSURANCE (County Contribution)	16,352	38,590	14,527	34,590	34,590
TOTAL PERSONNEL SERVICES:		\$260,367	\$477,679	\$232,495	\$487,245	\$489,140
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$220	\$350	\$38	\$350	\$350
000-209	COMPUTER SOFTWARE	175	500	350	500	500
000-211	DUES AND MEMBERSHIP FEES	590	800	515	1,200	1,200
000-216	FUEL AND OIL	8,954	12,500	3,121	10,000	10,000
000-228	INSURANCE - VEHICLES	1,326	1,400	139	1,440	2,200
000-230	JUROR FEES	1,458	0	0	0	0
000-236	MEALS (SUBSISTENCE)	212	600	472	600	600
000-243	POSTAGE	356	350	100	350	350
000-245	PRINTING	2,051	1,000	235	1,000	1,000
000-252	REPAIRS	1,275	2,500	774	2,500	2,500
000-269	SUPPLIES - OFFICE	371	2,500	634	2,500	2,500
000-271	SUPPLIES - PHOTO	5,095	500	0	500	500
000-275	TELEPHONE	1,825	6,000	2,762	6,000	6,000
000-277	TRAINING FOR EMPLOYEES	0	3,000	860	5,000	5,000
000-279	TRAVEL	0	300	0	300	300
000-280	UNIFORMS AND CLOTHING	758	1,000	74	1,200	1,200
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	2,893	12,500	7,529	13,000	13,000
000-293	LODGING	1,168	1,000	0	1,200	1,200
000-294	REGISTRATION FEES	0	600	17	600	600
TOTAL OPERATING EXPENSES		\$28,727	\$47,400	\$17,620	\$48,240	\$49,000
CONTRACTUAL:						
000-302	AUTOPSIES AND POST MORTEM	\$97,185	\$10,000	\$2,495	\$10,000	\$10,000
000-304	PROFESSIONAL SERVICES	3,870	10,000	1,875	15,000	12,500
000-307	COMMUNICATIONS	279	250	66	500	500
000-317	LABORATORY TESTING	6,448	12,500	2,081	12,500	12,500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,691	1,500	665	1,500	1,500
TOTAL CONTRACTUAL		\$109,473	\$34,250	\$7,182	\$39,500	\$37,000
CAPITAL						
000-499	CAPITAL PURCHASES	\$6,445	\$0	\$0	\$1,800	\$0
TOTAL CAPITAL		\$6,445	\$0	\$0	\$1,800	\$0
DEPARTMENT TOTAL		\$405,012	\$559,329	\$257,297	\$576,785	\$575,140
AUTHORIZED POSITIONS:						
ADMINISTRATIVE ASSISTANT - CORONER			1			1
CHIEF DEPUTY CORONER			1			1
MEDICAL EXAMINER			1			1
SECRETARY III			1			1
CORONER			1			1
CORONER - DEPUTY			2			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 heirs interests have been protected.

Measure: Number of estates probated = 1,174

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Estates probated (workload)	1,595	1,695	1,695	1,800

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 2015	Goal 2016	Projected 2016	Goal 2017
Conservatorship/guardianship (workload)	87	115	115	125

Issue marriage licenses and perform ceremonies.

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

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Marriage licenses issued (workload)	1,218	1,250	1,250	1,300

Mental Health and Drug Alcohol Admissions.

Measure: Number of admissions =1,252
Number of hearings = 347

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	\$230,541	\$236,706	\$115,686	\$219,200	\$219,200
000-102	SALARIES - PART TIME	34,173	42,240	15,446	42,240	42,240
000-105	SALARIES-ELECTED OFFICIALS	111,259	114,920	58,290	114,900	114,900
000-120	STATE RETIREMENT	41,176	43,559	20,957	41,625	43,505
000-130	FICA (County Contribution)	22,848	24,422	11,432	23,335	23,335
000-135	MEDICARE (County Contribution)	5,343	5,712	2,673	5,460	5,460
000-160	HEALTH INSURANCE (County Contribution)	52,815	53,350	26,572	78,705	78,705
TOTAL PERSONNEL SERVICES:		\$498,155	\$520,909	\$251,056	\$525,465	\$527,345
OPERATING EXPENSES:						
000-211	DUES AND MEMBERSHIPS FEES	\$200	\$200	\$200	\$200	\$200
000-236	MEALS (SUBSISTENCE)	84	250	0	250	250
000-243	POSTAGE	2,917	3,000	1,121	3,000	3,000
000-269	SUPPLIES - OFFICE	12,748	16,500	3,049	15,000	15,000
000-275	TELEPHONE	1,599	2,500	154	400	300
000-279	TRAVEL	300	400	0	400	400
000-293	LODGING	307	800	0	1,600	1,600
000-294	REGISTRATION FEES	1,040	1,500	1,210	1,500	1,500
TOTAL OPERATING EXPENSES		\$19,195	\$25,150	\$5,734	\$22,350	\$22,250
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$2,238	\$3,400	\$938	\$0	\$3,400
TOTAL CONTRACTUAL		\$2,238	\$3,400	\$938	\$0	\$3,400
DEPARTMENT TOTAL		\$519,588	\$549,459	\$257,728	\$547,815	\$552,995
AUTHORIZED POSITIONS:						
ATTORNEY (REGULAR PART-TIME)			1			0
CLERICAL - REGULAR PART-TIME			0			1
PROBATE CLERK I			4			4
PROBATE CLERK II			1			2
PROBATE JUDGE			1			1
PROBATE JUDGE - ASSOCIATE			2			1
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.

SHERIFF						5161
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$7,927,634	\$8,636,505	\$4,368,957	\$8,811,170	\$8,786,480
000-102	SALARIES-PART TIME	280,981	275,000	161,079	330,000	330,000
000-103	SALARIES-OVERTIME	319,231	310,000	172,884	345,000	345,000
000-105	SALARIES-ELECTED OFFICIALS	109,723	114,330	57,988	114,330	114,330
000-108	SALARY REIMBURSEMENT	(51,419)	0	(5,610)	0	0
000-118	INSURANCE RESERVE FUND	147,177	170,000	0	170,000	165,000
000-120	STATE RETIREMENT	103,980	149,364	59,171	125,000	142,825
000-121	POLICE RETIREMENT	1,032,519	1,110,929	574,099	1,194,000	1,187,655
000-130	FICA (County Contribution)	520,450	582,299	286,008	595,000	593,700
000-135	MEDICARE (County Contribution)	121,718	137,601	66,889	140,000	138,850
000-140	UNEMPLOYMENT INSURANCE	1,201	15,000	1,288	15,000	15,000
000-150	WORKERS' COMPENSATION	300,682	317,000	155,781	332,000	330,000
000-160	HEALTH INSURANCE (County Contribution)	1,547,762	1,713,055	805,568	1,980,000	1,823,835
000-199	REQUESTED POSITION(S)	0	0	0	412,635	0
TOTAL PERSONNEL SERVICES:		\$12,361,639	\$13,531,083	\$6,701,102	\$14,564,135	\$13,972,675
OPERATING EXPENSES:						
000-201	ADVERTISING	\$984	\$500	\$376	\$500	\$500
000-204	BOOKS AND PUBLICATIONS	325	1,200	179	1,200	1,200
000-205	AMMUNITION	62,224	50,000	12,588	86,000	86,000
000-209	COMPUTER SOFTWARE	90,718	97,500	82,234	99,800	99,800
000-211	DUES AND MEMBERSHIP FEES	6,339	7,000	1,822	7,000	7,000
000-212	ELECTRICITY AND GAS	84,732	85,000	31,229	87,000	87,000
000-216	FUEL AND OIL	751,149	970,000	262,814	870,000	650,000
000-217	AWARDS AND RECOGNITION	1,929	2,500	597	2,500	2,500
000-225	INSURANCE - BUILDING	4,509	5,500	0	7,150	5,800
000-226	INSURANCE - EQUIPMENT	3,411	4,200	0	4,500	4,000
000-228	INSURANCE - VEHICLES	193,613	221,000	(310)	280,000	223,600
000-231	INSURANCE - DATA PROCESSING	1,302	3,000	0	3,000	1,500
000-236	MEALS (SUBSISTENCE)	22,874	28,000	11,712	30,300	30,300
000-243	POSTAGE	7,672	10,500	1,834	10,500	10,500
000-245	PRINTING	6,937	12,000	4,262	12,000	12,000
000-249	RENTAL - AIRPORT HANGAR	83,692	84,000	41,846	84,000	84,000
000-250	REPAIRS TO BUILDINGS	41,419	57,000	21,675	58,000	58,000
000-251	REPAIRS TO EQUIPMENT	35,632	45,500	21,878	46,000	46,000
000-252	REPAIRS	572,120	770,000	344,510	820,000	770,000
000-256	REGISTRATION AND TAG FEE	192	1,000	10	1,000	1,000
000-263	SUPPLIES - BOARDING	5,867	9,000	2,777	9,000	9,000
000-264	SUPPLIES - CHEMICALS	7,202	8,000	2,402	8,000	8,000
000-267	SUPPLIES - FORENSICS	10,820	15,000	9,638	18,000	18,000
000-269	SUPPLIES - OFFICE	94,210	90,000	35,153	98,000	98,000
000-271	SUPPLIES - PHOTO	2,658	5,000	2,543	5,000	5,000
000-275	TELEPHONE	144,576	150,000	85,948	191,000	190,000
000-277	TRAINING FOR EMPLOYEES	40,661	40,000	12,626	50,200	50,200
000-279	TRAVEL	2,251	4,000	2,452	4,000	4,000
000-280	UNIFORMS AND CLOTHING	166,394	192,000	56,033	192,000	170,000
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	1,339	3,000	215	3,000	3,000
000-284	SUPPLIES - SAFETY	56,920	46,000	13,546	69,000	60,000
000-286	WATER AND SEWER	8,850	10,800	3,800	11,500	11,500
000-293	LODGING	23,272	27,500	12,533	35,100	35,100
000-297	SKIP J FIRING RANGE	2,900	3,000	2,900	3,000	3,000
000-299	REQUESTED POSITIONS	0	0	0	63,400	0
TOTAL OPERATING EXPENSES		\$2,539,693	\$3,058,700	\$1,081,822	\$3,270,650	\$2,845,500

CONTRACTUAL:

000-304	PROFESSIONAL SERVICES	64,592	\$40,000	5,607	65,000	65,000
000-305	COMPUTER EQUIPMENT MAINTENANCE	49,824	53,000	5,857	53,000	53,000
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	76,062	15,000	40,121	84,500	84,500
000-307	COMMUNICATIONS	872	1,000	438	1,000	1,000
000-312	EXTERMINATORS	775	1,000	390	1,000	1,000
000-317	LABORATORY TESTING	0	750	0	750	750
000-321	DRUG TESTING	1,880	2,750	0	2,750	2,750
000-345	VETERINARY SERVICES	5,729	9,000	5,014	12,000	12,000
000-346	MEDICAL	14,756	15,000	225	16,000	16,000
000-375	SERVICE CONTRACTS	1,005	1,500	677	1,500	1,500
000-399	REQUESTED POSITIONS	0	0	0	4,800	0
TOTAL CONTRACTUAL		\$215,495	\$139,000	\$58,329	\$242,300	\$237,500

CAPITAL

000-499	CAPITAL PURCHASES	(7,163)	\$0	\$0	\$1,543,625	\$0
TOTAL CAPITAL		(7,163)	\$0	\$0	\$1,543,625	\$0
DEPARTMENT TOTAL		\$15,109,659	\$16,728,783	\$7,841,253	\$19,620,710	\$17,055,675

AUTHORIZED POSITIONS:

ADMINISTRATIVE ASSISTANT	4	4
ADMINISTRATIVE ASSISTANT - OPS	1	1
ADMINISTRATIVE DIRECTOR	1	1
AUTOMOTIVE AND EQUIPMENT TECHNICIAN	1	1
BAILIFF - PART TIME	16	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	13	13
CORPORAL - CRIMINAL INVESTIGATOR	2	1
CORPORAL - FIELD TRAINING OFFICER	5	8
CORPORAL - NARCOTICS INVESTIGATOR	3	1
CUSTODIAN - SHERIFF'S OFFICE	1	1
DEPUTY	83	84
DEPUTY (TEMPORARY PART-TIME)	3	3
EVIDENCE TECHNICIAN	2	2
FORENSIC INVESTIGATOR	7	7
GENERAL COUNCIL	1	1
INFORMATION TECH SPECIALIST	1	1
INVESTIGATOR - CRIMINAL	26	24
INVESTIGATOR - GANG	2	2
INVESTIGATOR - OPS	0	2
LIEUTENANT	12	12
LIEUTENANT - FORENSIC SPECIALIST	1	1
LIEUTENANT - OPS	1	1
MECHANIC - PART TIME	1	1
NCIC COORDINATOR- SHERIFF	1	1
PAYROLL SPECIALIST - ACSO	1	1
PILOT (PART-TIME)	1	1
PRINCIPLE FINANCE ANALYST	1	1
RECORDS CLERK	2	2
RECORDS CLERK (TEMP-PART TIME)	1	1
RECORDS CLERK II	1	1
RECORDS MANAGER - SHERIFF	1	1
SCHOOL CROSSING GUARD - PART TIME	28	28
SERGEANT	22	22
SERGEANT - JUDICIAL SERVICES	1	1
SERGEANT - PROFESSIONAL STANDARDS	1	1
SHERIFF	1	1
TRAINING COORDINATOR	1	1
VEHICLE SERVICE MANAGER	1	1
TOTAL	266	267

SHERIFF \ SUPPORT SERVICES

					5181
MAJOR AND MINOR OBJECT CLASSIFICATION					BUDGET
					FY 2016 - 2017
PERSONNEL SERVICES:					
000-101	SALARIES-FULL TIME	\$627,069	\$703,182	\$364,402	\$723,650
000-102	SALARIES - PART TIME	80,237	86,125	44,963	90,100
000-103	SALARIES - OVERTIME	43,022	42,400	19,502	42,400
000-108	SALARY REIMBURSEMENT	(13,956)	(13,900)	(5,225)	(13,900)
000-121	POLICE RETIREMENT	102,955	114,279	61,387	117,635
000-130	FICA (County Contribution)	46,236	51,565	26,873	53,080
000-135	MEDICARE (County Contribution)	10,813	12,059	6,284	12,415
000-160	HEALTH INSURANCE (County Contribution)	145,121	149,120	74,907	166,910
TOTAL PERSONNEL SERVICES:					\$1,250,235
OPERATING EXPENSES:					
000-216	FUEL AND OIL	\$53,250	\$82,950	\$17,658	\$80,000
000-226	INSURANCE - EQUIPMENT	919	1,100	0	1,100
000-228	INSURANCE - VEHICLES	12,310	12,700	466	13,800
000-236	MEALS (SUBSISTENCE)	758	700	78	600
000-243	POSTAGE	1	30	1	30
000-245	PRINTING	0	100	0	100
000-251	REPAIRS TO EQUIPMENT	207	3,000	0	3,000
000-252	REPAIRS	28,532	35,400	10,151	32,400
000-260	SMALL HAND TOOLS	747	800	290	800
000-269	SUPPLIES - OFFICE	839	700	151	700
000-275	TELEPHONE	11,223	14,020	5,378	11,700
000-277	TRAINING FOR EMPLOYEES	2,677	4,000	1,200	4,000
000-279	TRAVEL	0	200	0	200
000-280	UNIFORMS AND CLOTHING	8,570	8,500	516	8,500
000-284	SUPPLIES - SAFETY	1,034	3,900	1,320	3,900
000-293	LODGING	1,153	400	0	400
000-294	REGISTRATION FEES	0	25	17	25
TOTAL OPERATING EXPENSES					\$161,255
CONTRACTUAL:					
000-304	PROFESSIONAL SERVICES	\$233	\$2,500	\$0	\$2,500
000-306	MEDICAL	730	2,000	0	2,000
TOTAL CONTRACTUAL					\$4,500
DEPARTMENT TOTAL					\$1,415,990
AUTHORIZED POSITIONS:					
CORPORAL					2
CORPORAL/SAFETY OFFICER					0
DEPUTY					14
DEPUTY - (REGULAR PT)					3
LIEUTENANT - ANIMAL CONTROL					1
LT - EXPLOSIVES ORDNANCE DISPOSAL					1
MAIL COURIER/CLERK (REG PART-TIME)					1
OFFICER - PARK PATROL (PART TIME)					2
SERGEANT - EXPLOSIVES					1
SERGEANT -					1
TOTAL					26

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 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$2,200,228	\$2,564,586	\$1,208,879	\$2,567,000	\$2,568,640
000-102	SALARIES-PART TIME	42,849	50,000	26,088	51,000	50,000
000-103	SALARIES-OVERTIME	192,606	200,000	92,876	204,000	200,000
000-108	SALARY REIMBURSEMENT	(4,083)	0	(365)	0	0
000-118	INSURANCE RESERVE FUND	49,574	52,000	0	52,000	52,000
000-120	STATE RETIREMENT	3,360	7,403	1,975	7,400	7,600
000-121	POLICE RETIREMENT	322,292	370,053	179,691	383,000	363,045
000-130	FICA (County Contribution)	147,023	158,643	80,175	175,500	174,755
000-135	MEDICARE (County Contribution)	34,385	36,869	18,750	41,000	40,870
000-140	UNEMPLOYMENT COMPENSATION	0	7,500	0	7,500	7,500
000-150	WORKERS' COMPENSATION	80,390	90,000	40,850	97,700	83,000
000-160	HEALTH INSURANCE (County Contribution)	459,633	624,850	219,028	625,000	584,105
000-199	PERSONNEL REQUEST(S)	0	0	0	334,900	206,315
TOTAL PERSONNEL SERVICES:		\$3,527,657	\$4,161,904	\$1,867,947	\$4,546,000	\$4,337,830
OPERATING EXPENSES:						
000-201	ADVERTISING	\$103	\$200	\$200	\$200	\$200
000-204	BOOKS AND PUBLICATIONS	0	500	0	500	500
000-209	COMPUTER SOFTWARE	3,636	5,000	3,635	5,000	5,000
000-211	DUES AND MEMBERSHIP FEES	535	500	0	500	500
000-212	ELECTRICITY AND GAS	141,095	170,000	54,623	170,000	150,000
000-215	FOOD	546,416	575,000	287,220	590,000	590,000
000-216	FUEL AND OIL	23,640	30,000	10,729	27,000	27,000
000-225	INSURANCE - BUILDING	9,428	10,500	0	13,500	8,600
000-226	INSURANCE - EQUIPMENT	119	200	0	200	200
000-228	INSURANCE - VEHICLES	10,049	10,000	0	12,000	13,000
000-236	MEALS (SUBSISTENCE)	1,518	5,000	222	5,000	5,000
000-243	POSTAGE	180	500	39	500	500
000-245	PRINTING	54	1,000	0	1,000	1,000
000-250	REPAIRS TO BUILDING	134,127	100,000	62,085	150,000	150,000
000-251	REPAIRS TO EQUIPMENT	39,040	36,000	21,059	55,000	55,000
000-252	REPAIRS	19,337	24,000	10,610	24,000	24,000
000-263	SUPPLIES - BOARDING	46,062	70,000	18,640	70,000	55,000
000-265	SUPPLIES - JANITORIAL	101,733	100,000	33,364	100,000	100,000
000-269	SUPPLIES - OFFICE	29,767	30,000	12,001	35,000	35,000
000-275	TELEPHONE	19,271	25,000	9,157	25,000	24,000
000-277	TRAINING FOR EMPLOYEES	2,242	3,500	359	3,500	3,500
000-279	TRAVEL	0	3,000	0	3,000	3,000
000-280	UNIFORMS AND CLOTHING	30,113	35,000	7,892	35,000	35,000
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	352	2,000	0	2,000	2,000
000-284	SUPPLIES - SAFETY	3,778	5,000	1,003	5,000	5,000
000-286	WATER AND SEWER	153,863	155,000	51,713	160,000	160,000
000-293	LODGING	3,219	4,000	440	4,000	4,000
000-299	SUPPLIE FOR NEW PERSONNEL	0	0	0	4,800	0
TOTAL OPERATING EXPENSES		\$1,319,677	\$1,400,900	\$584,991	\$1,501,700	\$1,457,000
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$4,158	\$10,000	\$2,606	\$10,000	\$10,000
000-312	EXTERMINATORS	4,530	4,800	2,643	5,200	5,200
000-318	JUVENILE FACILITY FEE	39,665	60,000	18,360	60,000	50,000
000-321	DRUG TESTING	992	1,500	0	1,500	1,500
000-346	MEDICAL	550,800	564,000	327,726	585,000	575,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	7,523	8,000	4,736	9,600	9,600
000-375	SERVICE CONTRACTS	1,749	3,000	1,389	3,000	3,000
TOTAL CONTRACTUAL		\$609,417	\$651,300	\$357,460	\$674,300	\$654,300

CAPITAL

000-499 CAPITAL PURCHASES	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$216,045</u>	<u>\$0</u>
TOTAL CAPITAL	\$0	\$0	\$0	\$216,045	\$0
DEPARTMENT TOTAL	\$5,456,751	\$6,214,104	\$2,810,398	\$6,938,045	\$6,449,130
AUTHORIZED POSITIONS:					
ADMINISTRATIVE ASSISTANT - OFFICER			1		1
CAPTAIN - DETENTION CENTER			2		2
CORPORAL - DETENTION			14		15
DETENTION OFFICER			37		41
DETENTION OFFICER - INMATE LITTER CREW			0		1
DETENTION OFFICER (PART-TIME)			7		7
FIELD TRAINING OFFICER			3		0
FOOD SERVICE SUPERVISOR			1		1
LIEUTENANT (SHIFT) - DETENTION			5		5
MAJOR - SHERIFF/DETENTION			1		1
PAYROLL SPECIALIST			1		1
SERGEANT - DETENTION			<u>6</u>		<u>6</u>
TOTAL			78		81

ANDERSON/OCONEE REGIONAL FORENSICS LABORATORY

MISSION:

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

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

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

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

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

Measure: Documented casework completion times and factors governing work load and hours worked by personnel to show case completion times are at or under a goal of 45 days.

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

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

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

Measure: Yearly training and recertification as required by state and national standards for all facets of employees' job duties through an established training plan. Provide training to

requesting entities of County Government and the public up to the levels of professional competency.

Progressive movement towards ISO Accreditation of Laboratory Services.

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

These objectives are held pending adequate funding from either grant sources or current approved budget allocations for both personnel and equipment. Grants projects have been developed and submitted to begin work towards these objectives. These grant projects were not funded during the last several fiscal years due to insufficient grant funds being available from State Funding Agencies to support new projects.

Performance Measure	<u>Actual</u> Fiscal Year 2013-2014	<u>Actual</u> Fiscal Year 2014-2015	<u>Actual</u> Fiscal Year 2015-2016	Projected Fiscal Year 2016-2017
Total Case Submission	800	768	897	920
Total Number of Analyses Performed	7,921	6,795	8,894	9,100
Avg. Casework Completion Time in Days	49	41	50	55
Average number on Chain of Custody	3	3	3	3
Average Hours Worked per Employee	2,080	2,080	2,080	2,080

DETENTION CENTER - DRUG LAB

5141-001

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
001-101	SALARIES-FULL TIME	\$122,204	\$131,584	\$66,372	\$137,000	\$131,650
001-118	INSURANCE RESERVE FUND	0	1,000	0	1,000	1,000
001-120	STATE RETIREMENT	5,837	6,269	3,207	6,600	6,555
001-121	POLICE RETIREMENT	9,598	10,291	4,949	10,900	10,670
001-130	FICA (County Contribution)	7,509	8,161	4,090	8,600	8,160
001-135	MEDICARE (County Contribution)	1,756	1,910	957	2,000	1,910
001-150	WORKMEN'S COMPENSATION	4,578	1,480	2,281	4,800	4,740
001-160	HEALTH INSURANCE (County Contribution)	10,979	11,835	5,568	13,000	12,095
001-199	PERSONNEL REQUEST(S)	0	0	0	68,115	0
TOTAL PERSONNEL SERVICES:		\$162,461	\$172,530	\$87,424	\$252,015	\$176,780
OPERATING EXPENSES:						
001-209	COMPUTER SOFTWARE	\$0	\$0	\$0	\$1,000	\$1,000
001-211	DUES AND MEMBERSHIPS FEES	1,771	2,000	627	2,000	2,000
001-216	FUEL AND OIL	2,382	5,740	924	5,740	5,740
001-228	INSURANCE - VEHICLES	1,242	1,590	0	1,590	1,590
001-236	MEALS (SUBSISTENCE)	471	2,000	546	2,000	2,000
001-250	REPAIRS TO BUILDINGS	0	2,000	0	2,000	2,000
001-251	REPAIRS TO EQUIPMENT	9,089	8,000	0	8,000	8,000
001-252	REPAIRS	1,263	5,000	343	5,000	5,000
001-262	SUPPLIES - AUTO	227	1,200	0	1,200	1,200
001-264	SUPPLIES - CHEMICALS	5,094	9,000	4,050	9,000	9,000
001-269	SUPPLIES - OFFICE	7,429	9,000	1,934	9,000	9,000
001-275	TELEPHONE	2,946	4,000	1,668	4,000	3,000
001-277	TRAINING FOR EMPLOYEES	3,070	6,000	1,650	6,000	6,000
001-279	TRAVEL	325	2,500	0	2,500	2,500
001-280	UNIFORMS AND CLOTHING	1,943	2,000	1,031	2,000	2,000
001-284	SUPPLIES - SAFETY	619	2,000	833	2,000	2,000
001-293	LODGING	1,982	4,000	111	4,000	4,000
TOTAL OPERATING EXPENSES		\$39,853	\$66,030	\$12,483	\$67,030	\$66,030
CONTRACTUAL:						
001-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$1,986	\$3,500	\$10	\$1,000	\$1,000
001-375	SERVICE CONTRACTS	45,705	47,000	14,444	49,500	49,500
TOTAL CONTRACTUAL		\$47,691	\$50,500	\$14,454	\$50,500	\$50,500
DEPARTMENT TOTAL		\$250,005	\$289,060	\$114,361	\$369,545	\$293,310
AUTHORIZED POSITIONS:						
FORENSIC CHEMIST			1			1
FORENSIC LABORATORY MANAGER			1			1
TOTAL			2			2

LEGISLATIVE DELEGATION

MISSION:

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

SERVICES PROVIDED:

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

OBJECTIVES AND MEASURES:

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

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

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

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Research requests (workload)	900	1,600	1,200	1,200
% 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 2015	Goal 2016	Projected 2016	Goal 2017
% On time meeting notifications	100%	100%	100%	100%

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

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

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

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

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
% 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 2017, we plan to confirm attendance and participation of Delegation Members in 100% of requests of local and State events.

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Confirm attendance and participation in Local and State events	300	320	300	320

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

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

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Coordinate visits for agencies and other groups within the county	200	300	200	200

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

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

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Research government documents for general public, agencies and businesses	100	150	100	150

LEGISLATIVE DELEGATION

5012

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$47,559	\$48,755	\$24,741	\$48,760	\$48,760
000-120	STATE RETIREMENT	5,186	5,391	2,737	5,395	5,635
000-130	FICA (County Contribution)	2,762	3,022	1,424	3,025	3,025
000-135	MEDICARE (County Contribution)	646	704	333	705	705
000-160	HEALTH INSURANCE (County Contribution)	9,431	9,795	4,793	10,545	10,545
TOTAL PERSONNEL SERVICES:		\$65,584	\$67,667	\$34,028	\$68,430	\$68,670
OPERATING EXPENSES:						
000-243	POSTAGE	\$339	\$600	\$111	\$600	\$600
000-245	PRINTING	205	400	0	400	400
000-251	REPAIRS TO EQUIPMENT	0	500	0	500	500
000-269	SUPPLIES - OFFICE	557	1,100	343	1,100	1,100
000-275	TELEPHONE	445	600	123	600	300
TOTAL OPERATING EXPENSES		\$1,546	\$3,200	\$577	\$3,200	\$2,900
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$336	\$1,715	\$86	\$1,715	\$1,715
TOTAL CONTRACTUAL		\$336	\$1,715	\$86	\$1,715	\$1,715
DEPARTMENT TOTAL		\$67,466	\$72,582	\$34,691	\$73,345	\$73,285
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 2015	Goal 2016	Projected 2016	Goal 2017
Compensation requests (workload)	1,009	700	825	800
Pension requests (workload)	385	225	275	275
Home loan requests (workload)	0	5	5	5
Insurance requests (workload)	12	15	10	10
Medical care requests (workload)	162	200	175	175
Nursing home requests (workload)	0	10	10	10
Education requests (workload)	0	5	5	5
Burial requests (workload)	161	110	100	100
Records requests (workload)	223	200	200	200
% of compensation claims, enrollments for medical assistance and requests for military records filed electronically.	98	100	100	100
Interviews, Consultation and other contacts	8,390	8,500	8,400	8,400

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

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

VETERANS AFFAIRS					5391	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$127,157	\$133,045	\$61,812	\$133,005	\$133,005
000-120	STAFF RETIREMENT	13,905	14,715	6,836	14,710	15,375
000-130	FICA (County Contribution)	7,748	8,250	3,735	8,245	8,245
000-135	MEDICARE (County Contribution)	1,812	1,930	874	1,930	1,930
000-160	HEALTH INSURANCE (County Contribution)	18,972	21,280	11,354	24,930	24,930
TOTAL PERSONNEL SERVICES:		\$169,594	\$179,220	\$84,611	\$182,820	\$183,485
OPERATING EXPENSES:						
000-211	DUES AND MEMBERSHIPS FEES	\$225	\$800	\$140	\$900	\$900
000-236	MEALS (SUBSISTENCE)	574	2,350	306	2,200	2,200
000-243	POSTAGE	223	900	44	500	500
000-245	PRINTING	482	650	0	950	950
000-269	SUPPLIES - OFFICE	3,805	8,200	54	8,400	8,400
000-275	TELEPHONE	1,170	1,500	405	1,200	900
000-279	TRAVEL	3,816	4,325	472	4,200	4,200
000-293	LODGING	1,137	4,300	695	4,200	4,200
000-294	REGISTRATION FEES	0	1,350	35	1,200	1,200
TOTAL OPERATING EXPENSES		\$11,432	\$24,375	\$2,151	\$23,750	\$23,450
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$1,859	\$2,000	\$637	\$2,000	\$2,000
TOTAL CONTRACTUAL		\$1,859	\$2,000	\$637	\$2,000	\$2,000
DEPARTMENT TOTAL		\$182,885	\$205,595	\$87,399	\$208,570	\$208,935
AUTHORIZED POSITIONS:						
VETERANS AFFAIRS ASSISTANT			3			2
VETERANS AFFAIRS OFFICER			1			1
VETERANS AFFAIRS OFFICER- ASSISTANT			0			1
TOTAL			4			4

MAGISTRATES

MISSION:

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

GOALS AND OBJECTIVES:

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

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

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

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

MEASURE:

To try all, jury and non-jury, criminal/traffic cases filed prior to December 31, 2015 before July 1, 2016, per order attached.

To try all, jury and non-jury civil cases filed prior to December 31, 2015 before July 1, 2016, per order attached.

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Bench trials (workload)	3,765	4,000	4,500	4,500
Jury trials (workload)	679	700	946	900
Civil cases (workload)	4,375	5,000	5,077	5,000
Traffic tickets (workload)	17,655	19,000	19,555	19,000

MAGISTRATES

					5057
MAJOR AND MINOR OBJECT CLASSIFICATION					BUDGET
					FY 2015 - 2016
PERSONNEL SERVICES:					
000-101	SALARIES-FULL TIME	\$1,370,802	\$1,432,530	\$712,566	\$1,447,105
000-102	SALARIES-PART TIME	35,485	35,000	18,423	38,000
000-103	SALARIES-OVERTIME	0	0	1,750	0
000-108	SALARY REIMBURSEMENT	(5,593)	0	(6,643)	0
000-120	STATE RETIREMENT	51,417	53,873	27,292	58,495
000-121	POLICE RETIREMENT	125,502	134,694	66,776	131,370
000-130	FICA (County Contribution)	85,124	90,987	44,292	92,075
000-135	MEDICARE (County Contribution)	19,907	21,282	10,358	21,535
000-160	HEALTH INSURANCE (County Contribution)	194,667	213,125	97,458	211,550
000-199	REQUESTED POSITION(S)	0	0	0	2,445
TOTAL PERSONNEL SERVICES:		\$1,874,323	\$1,981,491	\$972,271	\$2,002,575
OPERATING EXPENSES:					
000-203	BANK FEES AND CHARGES	\$71	\$300	\$321	\$400
000-204	BOOKS AND PUBLICATIONS	2,640	3,450	0	2,800
000-211	DUES AND MEMBERSHIPS FEES	1,440	1,500	670	1,500
000-230	JUROR FEES	25,057	30,000	10,782	26,000
000-236	MEALS (SUBSISTENCE)	1,547	2,000	653	2,000
000-243	POSTAGE	12,168	16,000	6,507	16,000
000-245	PRINTING	0	1,000	0	1,000
000-269	SUPPLIES - OFFICE	15,179	19,000	6,783	19,000
000-275	TELEPHONE	13,663	16,500	6,039	16,500
000-277	TRAINING FOR EMPLOYEES	370	0	0	0
000-279	TRAVEL	6,731	6,000	3,964	7,000
000-293	LODGING	5,510	5,000	3,418	6,500
000-294	REGISTRATION FEES	4,640	4,000	3,540	5,000
TOTAL OPERATING EXPENSES		\$89,016	\$104,750	\$42,677	\$103,700
CONTRACTUAL:					
000-304	PROFESSIONAL SERVICES	\$30,000	\$32,000	\$30,000	\$33,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	7,659	9,500	3,703	5,000
TOTAL CONTRACTUAL		\$37,659	\$41,500	\$33,703	\$38,000
CAPITAL					
000-499	CAPITAL PURCHASES	\$0	\$0	\$0	\$9,900
TOTAL CAPITAL		\$0	\$0	\$0	\$9,900
DEPARTMENT TOTAL		\$2,000,998	\$2,127,741	\$1,048,651	\$2,154,175
AUTHORIZED POSITIONS:					
BUSINESS OFFICE COORDINATOR			1		1
CLERICAL - REGULAR PART-TIME			1		0
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		2
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 2015	Goal 2016	Projected 2016	Goal 2017
Total registration (workload)	115,722	120,200	121,500	123,800

Measure: Reduce the incidence of incorrect placement of voters by 10% by FY 2017 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 2015	Goal 2016	Projected 2016	Goal 2017
Voter changes / additions (workload)	11,957	19,000	19,000	22,000

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 2015	Goal 2016	Projected 2016	Goal 2017
Total number of elections (workload)	15	25	15	17
Poll manager classes conducted in-person	15	85	81	17
Absentee requests processed (workload)	38	16,000	20,000	150
Total number of outreach events	33	50	50	55

REGISTRATION AND ELECTIONS

MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	5081 BUDGET FY 2016 - 2017
---------------------------------------	------------------------------	--------------------------	---------------------	-------------------------	----------------------------------

PERSONNEL SERVICES:

000-101	SALARIES-FULL TIME	\$235,086	\$244,407	\$116,436	\$242,020	\$242,020
000-102	SALARIES-PART TIME	21,007	32,650	13,829	32,650	32,650
000-103	SALARIES-OVERTIME	3,843	6,000	113	8,500	8,500
000-106	SALARIES-BOARD MEMBERS	10,500	10,500	5,250	10,500	10,500
000-108	SALARY REIMBURSEMENT	(1,580)	0	0	0	0
000-120	STATE RETIREMENT	27,078	32,468	13,388	32,480	33,950
000-130	FICA (County Contribution)	16,352	18,203	8,176	18,210	18,210
000-135	MEDICARE (County Contribution)	3,824	4,257	1,912	4,260	4,260
000-160	HEALTH INSURANCE (County Contribution)	46,086	49,955	24,993	56,065	56,065
000-199	REQUESTED POSITION(S)	0	0	0	41,090	0

TOTAL PERSONNEL SERVICES:

\$362,696 \$398,440 \$184,097 \$445,775 \$406,155

OPERATING EXPENSES:

000-201	ADVERTISING	\$560	\$4,000	\$0	\$4,500	\$4,500
000-209	COMPUTER SOFTWARE	0	3,150	0	3,150	3,150
000-211	DUES AND MEMBERSHIPS FEES	760	760	520	880	880
000-216	FUEL AND OIL	546	650	252	700	700
000-228	INSURANCE - VEHICLE	595	650	0	650	650
000-236	MEALS (SUBSISTENCE)	978	1,200	917	1,750	1,500
000-243	POSTAGE	12,162	20,000	5,332	20,000	20,000
000-245	PRINTING	11,372	14,500	49	15,000	15,000
000-247	RENT - EQUIPMENT	233	600	0	1,000	1,000
000-251	REPAIRS TO EQUIPMENT	21,316	200	0	500	500
000-252	REPAIRS	538	350	161	850	850
000-269	SUPPLIES - OFFICE	12,493	10,910	2,706	13,000	13,000
000-275	TELEPHONE	3,099	4,310	927	4,500	3,200
000-277	TRAINING FOR EMPLOYEES	256	750	375	845	845
000-279	TRAVEL	1,954	1,975	96	2,100	2,100
000-293	LODGING	2,173	5,325	635	5,450	5,450
000-294	REGISTRATION FEES	1,298	1,260	290	1,750	1,750

TOTAL OPERATING EXPENSES

\$70,333 \$70,590 \$12,260 \$76,625 \$75,075

CONTRACTUAL:

000-305	COMPUTER EQUIPMENT MAINTENANCE	\$43,340	\$45,100	\$42,543	\$43,000	\$43,000
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	0	400	0	400	400
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,786	4,290	1,518	4,900	4,250

TOTAL CONTRACTUAL

\$47,126 \$49,790 \$44,061 \$48,300 \$47,650

CAPITAL

000-499 CAPITAL PURCHASES	\$4,638	\$0	\$0	\$0	\$0
TOTAL CAPITAL	\$4,638	\$0	\$0	\$0	\$0
DEPARTMENT TOTAL	\$484,793	\$518,820	\$240,418	\$570,700	\$528,880
AUTHORIZED POSITIONS:					
CLERICAL - TEMPORARY PART-TIME		8			6
ELECTION SERVICES SUPERVISOR		1			1
EXECUTIVE DIRECTOR		1			1
PRECINCT COORDINATOR		1			1
REGISTRATION & ELECTION COMM MEMBER		7			7
REGISTRATION CLERK - SENIOR		2			2
REGISTRATION/ELECTION ASST DIRECTOR		1			1
VOTER SERVICES SUPERVISOR		1			1
TOTAL		22			20

REGISTRATION - POLL WORKERS

					5082
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:					
000-102 SALARIES-PART TIME	\$58,908	\$110,270	\$0	\$115,000	\$115,000
000-120 STATE RETIREMENT	873	1,500	0	1,500	1,500
000-121 POLICE RETIREMENT	53	200	0	200	200
000-130 SOCIAL SECURITY	239	500	0	500	500
000-135 MEDICARE	56	300	0	300	300
TOTAL PERSONNEL SERVICES:	\$60,129	\$112,770	\$0	\$117,500	\$117,500
OPERATING EXPENSES:					
000-236 MEALS (SUBSISTENCE)	\$0	\$250	\$0	\$400	\$400
000-277 TRAINING FOR EMPLOYEES	275	725	0	725	725
000-279 TRAVEL	1,499	3,000	0	4,000	4,000
TOTAL OPERATING EXPENSES	\$1,774	\$3,975	\$0	\$5,125	\$5,125
DEPARTMENT TOTAL	\$61,903	\$116,745	\$0	\$122,625	\$122,625
AUTHORIZED POSITIONS:					
ELECTION POLL WORKER		1,079			1,211
TOTAL		1,079			1,211

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 2015	Goal 2016	Projected 2016	Goal 2017
Cases disposed of	632	640	600	600
% Cases disposed of within 30 days	35%	70%	50%	50%

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 2015	Goal 2016	Projected 2016	Goal 2017
Fees collected (workload)	345,900	380,000	350,000	350,000

Percent of cases disposed of decreased due to government moratoriums which put a hold on foreclosures. We have about 100 cases that we cannot dispose of for this reason. Fees collected are less because the properties going through foreclosures sale are down almost 50%. The percentage disposed of within 30 days has decreased due in part to the flooding in Columbia and other Counties. Many mortgage companies put a blanket hold on foreclosures and they are just beginning to come back on the docket.

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	\$225,034	\$231,585	\$116,198	\$228,970	\$228,970
000-102	SALARIES-PART TIME	0	0	0	0	1,000
000-120	STATE RETIREMENT	24,538	25,612	12,852	25,325	26,585
000-130	FICA (County Contribution)	13,082	14,356	6,424	14,195	14,260
000-135	MEDICARE (County Contribution)	3,202	3,359	1,649	3,320	3,335
000-160	HEALTH INSURANCE (County Contribution)	22,502	23,360	11,426	27,540	28,915
TOTAL PERSONNEL SERVICES:		\$288,358	\$298,272	\$148,549	\$299,350	\$303,065
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$0	\$0	\$0	\$500	\$500
000-211	DUES AND SUBSCRIPTIONS	0	0	0	250	250
000-236	MEALS (SUBSISTENCE)	0	100	0	900	900
000-243	POSTAGE	130	200	41	200	200
000-269	SUPPLIES - OFFICE	635	700	159	700	700
000-275	TELEPHONE	568	750	34	2,250	1,000
000-277	TRAINING FOR EMPLOYEES	0	0	0	1,500	1,500
000-279	TRAVEL	0	150	0	4,900	2,900
000-293	LODGING	0	550	0	1,600	1,275
000-294	REGISTRATION FEES	0	0	0	1,050	725
TOTAL OPERATING EXPENSES		\$1,333	\$2,450	\$234	\$13,850	\$9,950
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$2,410	\$2,450	\$0	\$2,410	\$2,410
TOTAL CONTRACTUAL		\$2,410	\$2,450	\$0	\$2,410	\$2,410
DEPARTMENT TOTAL		\$292,101	\$303,172	\$148,783	\$315,610	\$315,425
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 16-17 requests a small increase in non-payroll operating expenses to cover the expense of file storage space.

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 16-17

The 10th Circuit PD Office has three primary objectives in FY16-17. 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. 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 County by maintaining the funding agreements between the municipalities and the Public Defender office. The 10th Circuit PD

Office has provided, and continues to provide, representation in the majority of the municipal courts in Anderson County. 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.

PUBLIC DEFENDER (Anderson Area)					114-5056
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 14 - 15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$409,160	\$431,358	\$188,075	\$431,358	\$421,395
000-102 SALARIES-PART TIME	9,121	18,000	14,829	18,000	18,000
000-118 INSURANCE RESERVE FUND	415	400	0	400	400
000-120 RETIREMENT - STATE	44,639	49,695	20,652	49,695	50,795
000-130 FICA (County Contribution)	25,216	27,827	12,358	27,827	27,240
000-135 MEDICARE (County Contribution)	5,897	6,520	2,890	6,520	6,370
000-150 WORKMEN'S COMPENSATION	2,439	14,155	2,693	15,820	15,820
000-160 HEALTH INSURANCE	59,256	64,500	22,374	64,500	49,690
000-170 GASB 45 - ARC	5,370	5,200	3,292	5,200	5,200
000-199 REQUESTED POSITIONS	0	0	0	0	198,150
TOTAL PERSONNEL SERVICES	\$561,513	\$617,655	\$267,163	\$619,320	\$793,060
OPERATING EXPENSES:					
000-204 BOOKS AND PUBLICATIONS	69	2,000	1,221	3,000	3,000
000-209 COMPUTER SOFTWARE	0	0	0	2,000	2,000
000-211 DUES AND SUBSCRIPTIONS	8,272	10,000	5,590	10,000	10,000
000-215 FOOD	0	1,000	0	2,000	2,000
000-236 MEALS	1,492	1,000	1,107	2,500	2,500
000-241 CLIENT COSTS	3,953	10,000	0	10,000	10,000
000-243 POSTAGE	816	1,000	677	1,000	1,000
000-246 RENT OF BUILDING	0	0	0	2,000	2,000
000-269 SUPPLIES - OFFICE	3,029	8,000	4,513	8,000	8,000
000-277 TRAINING FOR EMPLOYEES	1,826	5,000	1,600	5,000	5,000
000-279 TRAVEL	8,091	10,000	4,899	10,000	10,000
000-293 LODGING	3,611	5,500	3,002	5,500	5,500
TOTAL OPERATING EXPENSES	\$31,159	\$53,500	\$22,609	\$61,000	\$61,000
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	\$0	\$0	0	\$30,000	\$30,000
000-324 CONTRACTED LABOR	14,909	60,000	8,000	60,000	60,000
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	2,478	3,000	1,444	3,000	3,000
TOTAL OPERATING EXPENSES	\$37,387	\$63,000	\$9,144	\$93,000	\$93,000
CAPITAL OUTLAY:					
000-499 CAPITAL PURCHASES	\$4,177	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY	\$4,177	\$0	\$0	\$0	\$0
100-001 TO - GENERAL FUND	\$0	\$0	\$0	\$0	\$0
DEPARTMENT TOTAL	\$634,236	\$734,155	\$298,916	\$773,320	\$947,060
AUTHORIZED PERSONNEL:					
PUBLIC DEFENDER		1			1
ASSISTANT PUBLIC DEFENDER		1			3
ATTORNEY		3			3
JAIL COORDINATOR-ADMIN ASSIST		1			1
PARALEGAL		2			3
RECEPTIONIST - PUBLIC DEFENSE		1			1
TOTAL		9			12

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
001-101	SALARIES-FULL TIME	\$310,532	\$311,809	\$185,833	\$311,809	\$293,860
002-102	SALARIES-PART TIME	7,008	18,000	1,200	18,000	18,000
001-118	INSURANCE RESERVE FUND	138	300	0	300	300
001-120	RETIREMENT - STATE	33,862	36,473	20,460	36,473	36,050
001-130	FICA (County Contribution)	19,287	20,445	11,312	20,445	19,335
001-135	MEDICARE (County Contribution)	4,511	4,783	2,646	4,783	4,520
001-150	WORKMEN'S COMPENSATION	2,061	10,535	1,062	11,230	11,230
001-160	HEALTH INSURANCE	36,130	36,545	20,179	36,545	45,280
001-199	REQUESTED POSITIONS	0	0	0	0	117,775
TOTAL PERSONNEL SERVICES		\$413,529	\$438,890	\$242,692	\$439,585	\$546,350
OPERATING EXPENSES:						
001-204	BOOKS AND PUBLICATIONS	178	1,000	516	2,000	2,000
001-209	COMPUTER SOFTWARE	0	0	0	1,000	1,000
001-211	DUES AND SUBSCRIPTIONS	5,939	6,000	3,425	6,000	6,000
001-215	FOOD	0	1,000	0	2,000	2,000
001-236	MEALS	583	500	306	1,500	1,500
001-241	CLIENT COSTS	5,383	7,000	0	7,000	7,000
001-243	POSTAGE	0	1,000	0	1,000	1,000
001-269	SUPPLIES - OFFICE	1,725	7,500	1,433	8,500	8,500
001-277	TRAINING FOR EMPLOYEES	1,195	5,000	600	5,000	5,000
001-279	TRAVEL	1,793	3,000	897	3,000	3,000
001-293	LODGING	1,695	4,000	1,060	4,000	4,000
TOTAL OPERATING EXPENSES		\$18,491	\$36,000	\$8,237	\$41,000	\$41,000
CONTRACTUAL:						
001-324	CONTRACTED LABOR	\$0	\$0	\$0	\$25,000	\$25,000
001-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,356	3,000	992	3,000	3,000
TOTAL OPERATING EXPENSES		\$1,356	\$3,000	\$992	\$28,000	\$28,000
DEPARTMENT TOTAL		\$433,376	\$477,890	\$251,921	\$508,585	\$615,350
AUTHORIZED PERSONNEL						
ASSISTANT PUBLIC DEFENDER			2			3
LEGAL ASSISTANT (PUBLIC DEFEN			3			3
PARALEGAL			3			4
TOTAL			8			10

ADMINISTRATOR

MISSION:

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

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

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

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

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

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

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

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

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

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

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

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

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

ADMINISTRATOR

5013

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$352,026	\$378,321	\$195,150	\$384,830	\$345,045
000-102	SALARIES-TEMP/PART TIME	12,070	23,000	6,910	25,000	25,000
000-103	SALARIES-TEMP/OVER TIME	11,940	8,500	15,429	10,000	9,500
000-120	STATE RETIREMENT	35,093	39,715	20,852	41,430	38,990
000-121	POLICE RETIREMENT	5,676	7,728	2,974	6,145	6,015
000-130	FICA (County Contribution)	22,554	24,303	12,466	25,905	23,530
000-135	MEDICARE (County Contribution)	5,376	5,604	3,004	6,060	5,505
000-160	HEALTH INSURANCE (County Contribution)	33,297	34,510	21,096	49,855	34,210
000-199	PERSONNEL REQUEST(S)	0	0	0	0	56,925
TOTAL PERSONNEL SERVICES:		\$478,032	\$521,681	\$277,881	\$549,225	\$544,720
OPERATING EXPENSES:						
000-201	ADVERTISING	\$1,180	\$1,000	\$925	\$1,500	\$1,500
000-204	BOOKS AND PUBLICATIONS	649	650	320	650	650
000-209	COMPUTER SOFTWARE	843	3,000	918	3,000	3,000
000-211	DUES AND MEMBERSHIPS FEES	269	2,000	741	2,500	2,500
000-215	FOOD	915	1,250	633	1,500	1,500
000-216	FUEL AND OIL	923	1,500	610	1,500	1,500
000-217	AWARDS AND RECOGNITIONS	0	250	0	250	250
000-228	INSURANCE - VEHICLES	620	700	0	720	700
000-236	MEALS (SUBSISTENCE)	1,343	1,200	77	1,200	1,200
000-240	MEETING EXPENSE	1,001	1,250	282	1,250	1,250
000-243	POSTAGE	455	600	477	1,000	1,000
000-245	PRINTING	755	4,500	200	3,500	3,500
000-252	REPAIRS	539	1,000	77	1,000	1,000
000-269	SUPPLIES - OFFICE	10,615	7,600	6,305	7,600	7,600
000-275	TELEPHONE	6,734	6,500	3,293	6,500	6,000
000-277	TRAINING FOR EMPLOYEES	255	600	64	500	500
000-279	TRAVEL	577	575	462	1,275	1,275
000-280	UNIFORMS AND CLOTHING	500	500	276	500	500
000-293	LODGING	2,143	1,950	0	2,500	2,500
000-294	REGISTRATION FEES	531	900	47	1,500	1,500
TOTAL OPERATING EXPENSES		\$30,847	\$37,525	\$15,707	\$39,945	\$39,425
CONTRACTUAL:						
000-323	BUILDING DEMOLITION	\$0	\$0	\$0	\$0	\$125,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	10,909	13,000	4,381	13,000	13,000
000-375	SERVICE CONTRACTS	0	1,000	0	1,000	1,000
TOTAL CONTRACTUAL		\$10,909	\$14,000	\$4,381	\$14,000	\$139,000
DEPARTMENT TOTAL		\$519,788	\$573,206	\$297,969	\$603,170	\$723,145
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			3			6
BUILDING INSPECTOR			0			1
LIEUTENANT - SECURITY			1			1
TOTAL			9			12

MEDIA TEAM		5013				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
001-101	SALARIES-FULL TIME	\$0	\$30,000	\$9,038	\$80,615	\$138,055
001-102	SALARIES-TEMP/PART TIME	0	54,000	43,068	55,000	40,000
001-103	SALARIES-OVERTIME	0	0	6,915	10,000	10,000
001-120	STATE RETIREMENT	0	5,545	1,000	16,105	21,740
001-130	FICA (County Contribution)	0	8,040	3,898	9,010	11,660
001-135	MEDICARE (County Contribution)	0	1,600	918	2,110	2,725
001-160	HEALTH INSURANCE (County Contribution)	0	20,905	0	22,560	34,300
001-199	PERSONNEL REQUEST(S)	0	0	0	46,615	0
TOTAL PERSONNEL SERVICES:		\$0	\$120,090	\$64,837	\$242,015	\$258,480
OPERATING EXPENSES:						
		\$0	\$0	\$0	\$6,000	\$7,700
001-211	DUES AND SUBSCRIPTIONS	0	800	475	800	800
001-269	SUPPLIES - OFFICE	0	3,000	0	3,000	3,000
001-271	SUPPLIES - PHOTO	0	0	0	11,480	11,480
001-275	TELEPHONE	0	6,960	0	3,500	3,500
TOTAL OPERATING EXPENSES		\$0	\$10,760	\$475	\$24,780	\$26,480
CONTRACTUAL:						
001-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	\$0	\$31,800	\$0	\$40,875	\$40,875
001-347	PHOTOCOPY EQUIPMENT MAINTENANCE	0	7,000	482	5,500	5,500
TOTAL CONTRACTUAL		\$0	\$38,800	\$482	\$46,375	\$46,375
CAPITAL						
001-499	CAPITAL PURCHASES	\$0	\$0	\$0	\$31,200	\$0
TOTAL CAPITAL		\$0	\$0	\$0	\$31,200	\$0
DEPARTMENT TOTAL		\$0	\$169,650	\$65,794	\$344,370	\$331,335
AUTHORIZED POSITIONS:						
MEDIA TEAM MEMBER			2			2
TOTAL			2			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 2015	Goal 2016	Projected 2016	Goal 2017
Number of animals received (workload)	8,520	8,500	7,554	8,000
Animal deaths in custody	170	200	150	150

Maintain successful receiving adoption program

Measure: Percentage of desirable animals adopted each year

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Number of adoptions & rescue transfers (%)	29%	30%	40%	40%

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

Measure: Reduce number of incidences of contagious kennel diseases

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Number euthanized (%)	62%	50%	58%	50%

ANIMAL SHELTER					5111
MAJOR AND MINOR OBJECT CLASSIFICATION					BUDGET
					FY 2016 - 2017
PERSONNEL SERVICES:					
000-101	SALARIES-FULL TIME	\$461,872	\$535,598	\$243,388	\$535,610
000-102	SALARIES-PART TIME	6,377	15,865	402	15,865
000-103	SALARIES-OVER TIME	24,770	20,000	23,221	25,000
000-120	STATE RETIREMENT	53,727	63,198	29,553	63,760
000-130	FICA (County Contribution)	28,985	35,431	15,623	35,740
000-135	MEDICARE (County Contribution)	6,778	8,288	3,654	8,360
000-160	HEALTH INSURANCE (County Contribution)	130,836	147,310	66,293	167,470
000-199	REQUESTED POSITIONS	0	0	0	37,400
TOTAL PERSONNEL SERVICES:					\$844,720
OPERATING EXPENSES:					
000-201	ADVERTISING	\$0	\$1,000	\$0	\$2,000
000-212	ELECTRICITY AND GAS	68,643	75,000	27,609	75,000
000-216	FUEL AND OIL	5,738	8,000	1,874	8,000
000-224	INSURANCE - MALPRACTICE	291	345	0	345
000-226	INSURANCE - EQUIPMENT	22	30	0	30
000-228	INSURANCE - VEHICLES	3,166	3,200	0	3,200
000-236	MEALS (SUBSISTENCE)	1,295	2,000	525	4,000
000-243	POSTAGE	1,148	1,500	434	1,500
000-245	PRINTING	494	600	0	600
000-252	REPAIRS	3,991	6,000	548	6,000
000-264	SUPPLIES - CHEMICALS	17,970	24,000	10,246	24,185
000-265	SUPPLIES - JANITORIAL	38,009	40,000	13,129	48,000
000-269	SUPPLIES - OFFICE	9,371	11,000	4,743	12,400
000-275	TELEPHONE	11,835	12,000	6,414	16,340
000-277	TRAINING FOR EMPLOYEES	3,781	3,850	740	4,350
000-279	TRAVEL	1,207	2,500	49	3,000
000-280	UNIFORMS AND CLOTHING	5,862	8,000	1,800	10,800
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	118,017	125,000	62,221	201,520
000-284	SUPPLIES - SAFETY	13,264	15,000	4,248	19,820
000-286	WATER AND SEWER	9,323	8,000	4,113	9,500
000-292	SUPPLIES - ANIMAL SHELTER	75,568	75,000	40,598	114,270
000-293	LODGING	1,324	1,800	159	2,745
000-294	REGISTRATION FEES	1,120	900	48	1,200
TOTAL OPERATING EXPENSES					\$431,415
CONTRACTUAL:					
000-304	PROFESSIONAL SERVICES	\$8,070	\$22,000	\$14,723	\$22,000
000-312	EXTERMINATORS	2,127	3,060	2,190	3,060
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,305	3,120	1,427	3,120
TOTAL CONTRACTUAL					\$28,180
CAPITAL					
000-499	CAPITAL PURCHASES	\$8,559	\$0	\$0	\$16,470
TOTAL CAPITAL					\$0
DEPARTMENT TOTAL					\$1,304,315
AUTHORIZED POSITIONS:					
ADMINISTRATIVE COORDINATOR					2
ANIMAL CARETAKER I					10
ANIMAL CARETAKER II					3
ANIMAL CARETAKER(REGULAR PART-TIME)					1
ANIMAL SHELTER DIRECTOR					1
ANIMAL SHELTER MANAGER					1
ANIMAL SHELTER RESCUE COORDINATOR					1
OPERATIONS SUPERVISOR - ANIMAL SHELTER					1
VETERINARIAN					1
VETERINARIAN TECHNICIAN					1
TOTAL					22

HUMAN RESOURCES

MISSION:

The Human Resources 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 Hrecords
- 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 2015	Goal 2016	Projected 2016	Goal 2017
New hires (workload)	102	75	90	75

Reduce number of terminations from previous year by 10%.

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Terminations (workload)	89	90	95	90

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

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Number of enrollment changes	425	250	250	350
Worker's compensation accidents	56	50	60	50

HUMAN RESOURCES					5014	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$224,254	\$229,150	\$116,294	\$229,180	\$229,180
000-120	STATE RETIREMENT	24,454	25,342	12,862	25,350	26,495
000-130	FICA (County Contribution)	13,078	14,208	6,751	14,210	14,210
000-135	MEDICARE (County Contribution)	3,059	3,323	1,579	3,325	3,325
000-160	HEALTH INSURANCE (County Contribution)	33,859	35,040	17,200	37,680	37,680
000-165	RETIREE - HEALTH INSURANCE	(4,322)	0	(1,311)	0	0
TOTAL PERSONNEL SERVICES:		\$298,269	\$307,063	\$154,555	\$309,745	\$310,890
OPERATING EXPENSES:						
000-201	ADVERTISING	\$0	\$200	\$0	\$200	\$200
000-236	MEALS (SUBSISTENCE)	0	9,000	6,750	9,000	9,000
000-243	POSTAGE	373	1,100	181	550	550
000-245	PRINTING	234	300	235	650	650
000-269	SUPPLIES - OFFICE	3,591	3,400	919	3,600	3,600
000-275	TELEPHONE	562	775	30	775	300
000-277	TRAINING FOR EMPLOYEES	219	1,500	0	1,500	6,500
000-279	TRAVEL	0	750	37	750	750
000-293	LODGING	0	750	0	750	750
TOTAL OPERATING EXPENSES		\$4,979	\$17,775	\$8,152	\$17,775	\$22,300
CONTRACTUAL:						
000-321	DRUG TESTING	\$5,325	\$5,500	\$3,673	\$5,500	\$5,500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,259	5,500	1,749	5,500	5,500
TOTAL CONTRACTUAL		\$9,584	\$11,000	\$5,422	\$11,000	\$11,000
DEPARTMENT TOTAL		\$312,832	\$335,838	\$168,129	\$338,520	\$344,190
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 2015	Goal 2016	Projected 2016	Goal 2017
Number of new industries locating in the community	4	5	3	5
Number of new jobs created	221	1,000	500	1,000

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

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

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Dollar value of existing capital investment and jobs	\$88.6 Mil	\$800 Mil	\$500 Mil	\$700 Mil

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

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

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Dollar value of new capital investments and jobs	\$26.1 Mil	\$900 Mil	\$400 Mil	\$700 Mil

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

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

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Average hourly wage/salary of jobs in county	\$17.50/hr	\$19.00/hr	\$18.50/hr	\$19.00/hr
Number of industrial sites and buildings added	4	10	5	10

ECONOMIC DEVELOPMENT

5031

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$297,119	\$309,370	\$164,339	\$324,085	\$333,085
000-102	SALARIES - PART TIME	9,122	8,000	7,523	11,000	11,000
000-108	SALARY REIMBURSEMENT	0	0	(1,543)	0	0
000-120	STATE RETIREMENT	32,347	35,103	18,176	38,735	39,775
000-130	FICA (County Contribution)	18,721	19,676	10,520	20,775	21,335
000-135	MEDICARE (County Contribution)	4,378	4,601	2,461	4,860	4,995
000-160	HEALTH INSURANCE (County Contribution)	35,433	36,770	17,989	39,475	39,475
000-198	UPGRADE(S)	0	0	0	0	57,740
TOTAL PERSONNEL SERVICES:		\$397,120	\$413,520	\$217,474	\$438,930	\$507,405
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$114	\$500	\$0	\$200	\$200
000-211	DUES AND MEMBERSHIPS FEES	1,390	2,500	1,020	2,000	2,000
000-215	FOOD	9,882	6,500	3,758	7,500	7,500
000-216	FUEL AND OIL	5,043	6,000	1,532	4,000	4,000
000-228	INSURANCE - VEHICLES	1,365	1,450	0	2,300	2,300
000-236	MEALS (SUBSISTENCE)	330	1,000	0	750	750
000-243	POSTAGE	941	1,500	42	1,000	1,000
000-245	PRINTING	1,314	2,500	0	2,000	2,000
000-252	REPAIRS	1,367	3,500	1,833	3,500	3,500
000-269	SUPPLIES - OFFICE	1,319	1,500	676	1,500	1,500
000-275	TELEPHONE	4,687	5,000	3,142	5,000	5,000
000-277	TRAINING FOR EMPLOYEES	3,124	4,800	0	2,500	2,500
000-279	TRAVEL	0	4,000	1,704	4,000	4,000
000-293	LODGING	1,166	3,500	0	3,500	3,500
000-294	REGISTRATION FEES	819	2,000	230	1,500	1,500
TOTAL OPERATING EXPENSES		\$32,861	\$46,250	\$13,937	\$41,250	\$41,250
CONTRACTUAL:						
000-339	MANAGEMENT CONSULTING	\$84,499	\$120,000	\$88,314	\$120,000	\$120,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	7,289	8,000	4,064	8,000	8,000
TOTAL CONTRACTUAL		\$91,788	\$128,000	\$92,378	\$128,000	\$128,000
DEPARTMENT TOTAL		\$521,769	\$587,770	\$323,789	\$608,180	\$676,655
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			2			2
TOTAL			7			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 and maintain occupancy rate to 95%:

Number of based aircraft: **82**

AIRPORT		142-5775				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14 -15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES - FULL TIME	\$199,051	\$180,460	\$88,258	\$199,905	\$199,905
000-102	SALARIES-PART TIME	36,829	50,000	14,390	50,000	50,000
000-103	SALARIES-OVERTIME	4,077	10,000	462	10,000	10,000
000-118	INSURANCE RESERVE FUND	2,549	2,700	1,062	2,700	2,200
000-120	STATE RETIREMENT	21,972	26,598	9,782	28,660	30,045
000-130	FICA (County Contribution)	14,778	14,909	6,260	16,070	16,115
000-135	MEDICARE (County Contribution)	3,456	3,488	1,464	3,760	3,770
000-150	WORKER'S COMPENSATION	7,421	6,150	3,024	7,000	9,000
000-160	HEALTH INSURANCE (County Contribution)	27,940	22,600	11,814	31,550	30,975
000-198	UPGRADES	0	0	0	2,195	2,195
TOTAL PERSONNEL SERVICES		\$318,073	\$316,905	\$136,516	\$351,840	\$354,205
OPERATING EXPENSES:						
000-201	ADVERTISING	\$1,753	\$7,500	\$435	\$5,000	\$5,000
000-202	BAD DEBT EXPENSE	1,000	1,000	0	1,000	1,000
000-204	BOOKS AND PUBLICATIONS	105	1,000	0	1,000	1,000
000-206	CREDIT CARD CHARGES	20,200	30,000	8,519	27,500	27,500
000-209	COMPUTER SOFTWARE	1,470	1,600	1,470	9,000	9,000
000-211	DUES AND MEMBERSHIP FEES	939	1,500	421	1,500	1,500
000-212	ELECTRICITY AND GAS	43,387	50,000	16,978	50,000	50,000
000-216	FUEL AND OIL	12,695	20,000	3,165	10,000	10,000
000-219	JET FUEL	296,576	345,000	92,376	350,000	350,000
000-220	AV GAS	218,268	360,000	79,549	260,000	260,000

000-225	INSURANCE - BUILDING	9,945	10,700	4,251	10,700	12,500
000-226	INSURANCE - EQUIPMENT	2,242	2,500	912	2,500	1,400
000-228	INSURANCE - VEHICLES	4,293	4,500	1,706	4,500	3,800
000-231	INSURANCE - DATA PROCESSING	108	150	0	150	150
000-232	INSURANCE - OTHER	17,179	24,440	7,162	24,440	25,175
000-236	MEALS (SUBSISTENCE)	2,350	3,800	1,551	4,025	4,025
000-243	POSTAGE	117	600	179	450	450
000-245	PRINTING	269	1,200	0	1,000	1,000
000-247	RENT - EQUIPMENT	0	28,000	0	18,000	18,000
000-249	AIRPORT SECURITY	596	1,000	121	1,000	1,000
000-250	REPAIRS TO BUILDINGS	12,146	30,000	10,557	30,000	30,000
000-251	REPAIRS TO EQUIPMENT	5,058	7,500	1,475	7,500	7,500
000-252	REPAIRS	13,469	15,000	6,046	15,000	15,000
000-253	PARK MAINTENANCE \ AIRFIELD	14,996	40,000	3,906	40,000	40,000
000-260	SMALL HAND TOOLS	377	500	0	500	500
000-261	SUPPLIES - ASPHALT	0	30,000	0	30,000	30,000
000-264	SUPPLIES - CHEMICALS	0	1,500	364	1,500	1,500
000-269	SUPPLIES - OFFICE	1,565	3,500	956	16,835	16,835
000-275	TELEPHONE	6,582	7,500	4,116	8,000	8,000
000-277	TRAINING FOR EMPLOYEES	3,675	5,000	1,190	8,000	8,000
000-279	TRAVEL	862	3,000	322	3,000	3,000
000-280	UNIFORMS AND CLOTHING	2,916	3,000	1,574	3,500	3,500
000-284	SUPPLIES - SAFETY	1,169	3,500	1,642	4,000	4,000
000-286	WATER AND SEWER	3,118	2,750	2,559	6,000	6,000
000-293	LODGING	652	3,000	1,162	4,500	4,500
000-294	REGISTRATION FEES	327	2,000	832	4,500	4,500
000-296	CATERING EXPENSE	1,140	2,500	2,246	6,000	6,000
TOTAL OPERATING EXPENSES		\$698,591	\$1,054,740	\$257,742	\$970,600	\$971,335
CONTRACTUAL:						
000-303	REPAIRS TO EQUIPMENT	\$0	\$1,500	\$0	\$1,500	\$1,500
000-304	PROFESSIONAL SERVICES	7,735	56,150	737	20,000	71,750
000-311	ENGINEERING	2,196	20,000	0	20,000	20,000
000-315	LEGAL	3,732	15,000	80	15,000	15,000
000-321	DRUG TESTING	30	0	0	300	300
000-346	MEDICAL	0	500	0	500	500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,641	4,000	1,482	4,000	4,000
000-375	SERVICE CONTRACT	3,590	4,000	2,622	4,500	4,500
TOTAL CONTRACTUAL		\$20,924	\$101,150	\$4,921	\$65,800	\$117,550
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	229,639	0	0	86,575	86,575
TOTAL CAPITAL OUTLAY		\$229,639	\$0	\$0	\$86,575	\$86,575
DEPARTMENT TOTAL		\$1,267,227	\$1,472,795	\$399,179	\$1,474,815	\$1,529,665
AUTHORIZED PERSONNEL						
ADMINISTRATIVE ASSISTANT			1			1
AIRPORT MANAGER			1			1
AIRPORT TECHNICIAN			1			1
CESSNA PARTS			1			1
FLIGHT LINE TECHNICIAN - PART			4			4
INTERN			1			1
MECHANIC - AIRCRAFT			1			1
SUMMER YOUTH			2			2
TOTAL			12			12

AIRPORT - MECHANICS

142-5775-001

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
001-101	SALARIES-FULL TIME	\$107,219	\$90,535	\$49,063	\$90,205	\$90,550
001-102	SALARIES-PART TIME	0	80,000	0	80,000	80,000
001-103	SALARIES-OVER TIME	231	1,000	0	1,000	1,000
001-118	INSURANCE RESERVE FUND	330	320	137	350	240
001-120	STATE RETIREMENT	11,821	18,972	5,457	18,935	19,830
001-130	FICA (County Contribution)	6,644	10,634	3,018	10,620	10,635
001-135	MEDICARE (County Contribution)	1,554	2,489	706	2,485	2,485
001-150	WORKMEN'S COMPENSATION	4,457	6,605	1,844	4,660	6,140
001-160	HEALTH INSURANCE	13,858	11,300	8,294	12,320	12,095
TOTAL PERSONNEL SERVICES		\$146,114	\$221,855	\$68,519	\$220,575	\$222,975
OPERATING EXPENSES:						
001-201	ADVERTISING	\$0	\$10,000	\$0	\$5,000	\$5,000
001-204	BOOKS AND PUBLICATIONS	1,816	5,000	0	5,000	5,000
001-211	DUES AND SUBSCRIPTIONS	895	1,500	0	3,500	3,500
001-212	ELECTRICITY AND GAS	2,952	4,000	872	5,000	5,000
001-216	FUEL AND OIL	468	750	105	1,000	1,000
001-220	FREIGHT EXPENSE	1,888	5,000	897	3,000	3,000
001-222	LUBRICANTS	7,192	10,000	3,504	10,000	10,000
001-223	SUPPLIES - AVIATION PARTS	57,628	85,000	23,214	82,000	82,000
001-225	INSURANCE - BUILDINGS	354	450	165	450	400
001-228	INSURANCE - VEHICLES	579	620	241	620	620
001-232	INSURANCE - AVIATION	5,829	11,855	2,387	11,855	12,210
001-236	MEALS	380	1,000	114	750	750
001-243	POSTAGE	419	750	50	600	600
001-245	PRINTING	0	250	0	1,000	1,000
001-247	RENT - EQUIPMENT	164	3,500	0	2,500	2,500
001-250	REPAIRS TO BUILDINGS	1,439	4,000	499	3,000	3,000
001-251	REPAIRS TO EQUIPMENT	261	1,000	0	1,000	1,000
001-252	REPAIRS	633	1,500	53	1,500	1,500
001-260	SMALL HAND TOOLS	6,477	5,000	2,330	5,000	5,000
001-262	SUPPLIES	0	5,000	0	2,500	2,500
001-264	SUPPLIES - CHEMICALS	106	500	0	500	500
001-269	SUPPLIES - OFFICE	560	1,000	641	1,000	1,000
001-275	TELEPHONE	594	1,000	194	750	750
001-277	TRAINING FOR EMPLOYEES	19,950	5,000	0	15,000	15,000
001-279	TRAVEL	1,634	1,000	0	1,000	1,000
001-280	UNIFORMS AND CLOTHING	972	1,250	254	1,000	1,000
001-284	SUPPLIES - SAFETY	1,720	2,000	938	2,000	2,000
001-293	LODGING	2,724	1,000	0	1,500	1,500
001-294	REGISTRATION FEES	0	500	0	1,500	1,500
TOTAL OPERATING EXPENSES		\$117,634	\$169,425	\$36,458	\$169,525	\$169,830
CONTRACTUAL:						
001-304	PROFESSIONAL SERVICES	\$9,538	\$60,000	\$7,229	\$30,000	\$30,000
001-336	MEDICAL	41	120	0	150	150
001-347	PHOTOCOPY EQUIPMENT MAINTENANCE	0	0	0	4,000	4,000
TOTAL CONTRACTUAL		\$9,579	\$60,120	\$7,229	\$34,150	\$34,150
CAPITAL OUTLAY:						
001-499	CAPITAL PURCHASES	0	0	0	60,000	60,000
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$60,000	\$60,000
006-401	CIP - AVIGATION EASEMENT	\$0	\$0	\$2,992	\$0	\$0
007-401	CIP - AVIGATION EASEMENT	\$0	\$0	\$7,065	\$0	\$150,000
008-401	CIP - RUNWAY DESIGNS	\$0	\$0	\$0	\$214,500	\$214,500
009-401	CIP - RUNWAY CONSTRUCTION	\$0	\$0	\$0	\$0	\$708,650
DEPARTMENT TOTAL		\$273,327	\$451,400	\$122,263	\$698,750	\$1,560,105
AUTHORIZED PERSONNEL:						
AIRCRAFT MAINTENANCE SUPERVISOR			1			1
MECHANIC - AIRCRAFT			1			1
TOTAL			2			2

PLANNING AND COMMUNITY DEVELOPMENT

VISION:

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

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

MISSION:

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

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

- Complete update of the 20-year Comprehensive Plan, required every ten years, by December 2016
Measure: Percentage of Comprehensive Plan updated;

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
% of Comprehensive Plan updated	N/A	100%	100%	N/A

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

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
% of Employees, Board Members and Commissioners completing minimum hours	82%	100%	100%	100%

of required training or continuing education				
--	--	--	--	--

- Amend Land Use Ordinance and Zoning Ordinance as necessary

Measure: Percent of Ordinance Amendments prepared that are adopted by Council

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
% of Ordinance Amendments prepared that are adopted by Council	N/A	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 2015	Goal 2016	Projected 2016	Goal 2017
Assessment of county buildings and structures for ADA compliance	N/A	Complete Revision of 2011 Draft; Adoption; and Annual Monitoring Commenced	100%	100%

- Continued Assessment, Cleanup, and Re-use planning for Brownfield sites throughout the County

Measure: Number of Brownfields County-wide that have been assessed or cleaned by the County

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Number of Brownfields County-wide that have been assessed or cleaned by the County	0	2	2	4

- Conduct and complete area plans for high growth and high needs areas County-wide

Measure: Number of area plans completed County-wide

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Number of area plans completed County-wide	0	1	1	4

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	\$174,125	\$218,907	\$113,143	\$235,980	\$235,980
000-120	STATE RETIREMENT	19,012	24,212	12,514	26,100	27,280
000-130	FICA (County Contribution)	10,634	13,573	6,937	14,630	14,630
000-135	MEDICARE (County Contribution)	2,487	3,171	1,622	3,420	3,420
000-160	HEALTH INSURANCE (County Contribution)	22,165	33,380	13,727	29,095	29,095
TOTAL PERSONNEL SERVICES:		\$228,423	\$293,243	\$147,943	\$309,225	\$310,405
OPERATING EXPENSES:						
000-201	ADVERTISING	\$1,647	\$2,000	\$836	\$2,400	\$2,200
000-204	BOOKS AND PUBLICATIONS	105	300	0	150	150
000-209	COMPUTER SOFTWARE	1,511	2,500	2,223	2,500	2,500
000-211	DUES AND MEMBERSHIPS FEES	1,260	1,550	970	2,235	1,750
000-216	FUEL AND OIL	440	1,000	184	650	650
000-228	INSURANCE - VEHICLES	635	700	0	700	700
000-236	MEALS (SUBSISTENCE)	530	1,150	284	1,595	1,150
000-243	POSTAGE	1,620	1,750	592	1,750	1,500
000-245	PRINTING	207	350	102	350	350
000-252	REPAIRS	552	1,500	84	1,500	1,500
000-269	SUPPLIES - OFFICE	1,281	3,000	323	2,200	2,200
000-275	TELEPHONE	2,746	4,000	1,178	3,000	3,000
000-277	TRAINING FOR EMPLOYEES	949	1,800	670	1,800	1,500
000-279	TRAVEL	716	950	0	1,100	1,000
000-284	SAFETY	26	100	13	100	100
000-293	LODGING	648	2,000	1,395	3,550	2,000
000-294	REGISTRATION FEES	995	3,370	1,255	3,370	2,000
TOTAL OPERATING EXPENSES		\$15,868	\$28,020	\$10,109	\$28,950	\$24,250
CONTRACTUAL						
000-304	PROFESSIONAL SERVICES	\$0	\$120	\$1,509	\$21,100	\$21,100
001-304	PROFESSIONAL SERVICES (TCTC - ORANGE ROUTE)	0	0	0	122,250	110,000
002-304	PROFESSIONAL SERVICES (HP - GOLD ROUTE)	0	0	0	120,000	115,000
003-304	PROFESSIONAL SERVICES (PENDLETON)	0	0	0	0	5,000
000-346	MEDICAL	0	0	0	\$120	0
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,911	3,000	0	3,000	3,000
000-375	SERVICE CONTRACTS	562	750	614	750	750
TOTAL CONTRACTUAL		\$3,473	\$3,870	\$2,123	\$267,220	\$254,850
DEPARTMENT TOTAL		\$247,764	\$325,133	\$160,175	\$605,395	\$589,505
AUTHORIZED POSITIONS:						
DEVELOPMENT MANAGER			1			1
ASSISTANT PLANNER			1			1
PLANNER II			1			0
PLANNER III			1			2
TOTAL			4			4

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.

EMERGENCY PREPAREDNESS				5212	
MAJOR AND MINOR OBJECT CLASSIFICATION				DEPARTMENT REQUESTED	BUDGET
					FY 2016 - 2017
				SIX MONTH ACTUAL	FY 2015 - 2016
				LAST YEAR ACTUAL FY 14-15	
PERSONNEL SERVICES:					
000-101	SALARIES-FULL TIME	\$189,344	\$210,783	\$106,840	\$210,945
000-102	SALARIES-PART TIME	74,832	35,000	24,555	61,340
000-103	SALARIES-OVERTIME	13,038	3,000	11,870	5,000
000-108	SALARY REIMBURSEMENT	(18,592)	0	0	0
000-120	STATE RETIREMENT	10,595	16,262	6,202	16,555
000-121	POLICE RETIREMENT	13,809	13,970	8,606	13,910
000-130	FICA (County Contribution)	16,359	15,425	8,619	17,190
000-135	MEDICARE (County Contribution)	3,826	3,609	2,016	4,020
000-160	HEALTH INSURANCE (County Contribution)	24,568	25,470	12,479	28,585
000-199	PERSONNEL REQUESTS	0	0	0	259,625
TOTAL PERSONNEL SERVICES:		\$307,379	\$323,519	\$181,187	\$617,170
OPERATING EXPENSES:					
000-204	BOOKS AND PUBLICATIONS	\$0	\$150	\$0	\$150
000-205	AMMUNITION	38	150	0	150
000-209	COMPUTER SOFTWARE	21,826	21,830	19,333	30,195
000-211	DUES AND MEMBERSHIPS FEES	1,185	895	505	930
000-212	ELECTRICITY AND GAS	31,622	36,300	17,075	36,950
000-215	FOOD	1,092	2,100	560	2,350
000-216	FUEL AND OIL	10,708	12,475	3,590	12,475
000-226	INSURANCE - EQUIPMENT	1,346	1,500	0	1,500
000-228	INSURANCE - VEHICLES	6,990	7,500	68	7,500
000-236	MEALS (SUBSISTENCE)	4,740	2,650	1,004	3,050
000-243	POSTAGE	28	120	60	120
000-250	REPAIRS TO BUILDING	72	300	73	300
000-251	REPAIRS TO EQUIPMENT	230	250	0	250
000-252	REPAIRS	4,380	14,900	3,864	15,500
000-254	RENTAL OF LAND	54,000	54,000	54,000	54,000
000-269	SUPPLIES - OFFICE	2,607	4,000	1,170	4,000
000-275	TELEPHONE	29,862	32,750	20,095	33,900
000-277	TRAINING FOR EMPLOYEES	7,062	4,375	940	4,375
000-279	TRAVEL	4,609	3,450	411	3,500
000-280	UNIFORMS AND CLOTHING	1,097	1,400	522	1,400
000-284	SUPPLIES - SAFETY	340	1,000	0	1,000
000-286	WATER AND SEWER	1,697	720	1,214	1,080
000-293	LODGING	2,339	2,800	1,652	5,200
TOTAL OPERATING EXPENSES		\$187,870	\$205,615	\$126,136	\$219,875
CONTRACTUAL:					
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	\$1,420	\$1,000	\$530	\$1,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	8,201	7,800	3,135	4,800
000-375	SERVICE CONTRACTS	720	780	360	780
TOTAL CONTRACTUAL		\$10,341	\$9,580	\$4,025	\$6,580
DEPARTMENT TOTAL		\$505,590	\$538,714	\$311,348	\$843,625
AUTHORIZED POSITIONS:					
PRINCIPLE FINANCE ANALYST			1		1
CHIEF DEPUTY			1		1
DISASTER PREPAREDNESS SPECIALIST			1		1
EMERGENCY MGT COORDINATOR (TEMP-PT)			1		1
TEMPORARY PART TIME			7		5
TOTAL			11		9

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					5213
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:					
000-101 SALARIES - FULL TIME	\$1,754,402	\$2,232,123	\$1,075,254	\$2,224,330	\$2,188,330
000-102 SALARIES - PART TIME	80,887	70,890	26,884	75,350	75,350
000-103 SALARIES - OVERTIME	461,684	230,000	146,588	398,000	265,000
000-120 STATE RETIREMENT	242,529	250,252	135,845	288,475	292,250
000-130 FICA (County Contribution)	136,577	157,047	75,049	161,715	156,780
000-135 MEDICARE (County Contribution)	31,942	36,724	17,552	37,520	36,670
000-160 HEALTH INSURANCE (County Contribution)	420,014	477,945	219,946	526,125	517,490
000-169 REQUESTED POSITION(S)	0	0	0	596,245	140,065
TOTAL PERSONNEL SERVICES:	\$3,105,035	\$3,484,981	\$1,697,145	\$4,215,000	\$3,650,965
OPERATING EXPENSES:					
000-209 COMPUTER SOFTWARE	\$8,249	\$9,450	\$470	\$9,450	\$9,450
000-211 DIGITS AND SUBSCRIPTIONS	0	0	0	330	330
000-216 FUEL AND OIL	3,765	5,795	1,171	5,795	5,795
000-228 INSURANCE - VEHICLE	1,628	1,450	17	1,530	1,150
000-231 INSURANCE - DATA PROCESSING	0	725	0	725	745
000-236 MEALS (SUBSISTENCE)	327	900	0	900	900
000-243 POSTAGE	575	900	331	1,000	1,000
000-245 PRINTING	167	200	0	200	200
000-250 REPAIRS TO BUILDING	1,365	1,500	11	1,500	1,500
000-251 REPAIRS TO EQUIPMENT	1,023	1,000	239	1,000	1,000
000-252 REPAIRS	1,065	1,800	147	1,800	1,500
000-254 RENTAL OF LAND	58,105	58,105	29,052	58,105	58,105
000-269 SUPPLIES - OFFICE	21,413	17,750	12,634	19,000	19,000
000-275 TELEPHONE	75,933	76,400	36,952	51,170	82,000
000-277 TRAINING FOR EMPLOYEES	0	2,500	595	2,500	2,500
000-279 TRAVEL	261	2,400	59	2,400	2,400
000-280 UNIFORMS AND CLOTHING	13,261	14,500	1,990	14,500	14,500
000-293 LODGING	0	1,000	0	1,000	1,000
TOTAL OPERATING EXPENSES	\$187,450	\$196,375	\$83,981	\$203,005	\$203,675
CONTRACTUAL:					
000-306 COMMUNICATIONS EQUIPMENT MAINTENANCE	\$0	\$0	\$0	\$12,800	\$12,800
000-347 PHOTOCOPIER EQUIPMENT MAINTENANCE	0	4,200	1,721	6,150	6,150
TOTAL CONTRACTUAL	\$0	\$4,200	\$1,721	\$18,950	\$18,950
DEPARTMENT TOTAL	\$3,295,465	\$3,685,556	\$1,782,850	\$4,440,615	\$3,903,590
AUTHORIZED POSITIONS:					
ACCOUNTANT II		1			1
ADMINISTRATIVE ASSISTANT		1			1
ADMINISTRATIVE COORDINATOR		1			1
ADMINISTRATIVE MANAGER		1			1
ASSISTANT 911 DIRECTOR		1			1
ASST. SHIFT SUPERVISOR TRAINING OFFICER		5			9
COMMUNICATIONS - TEMP PART-TIME		17			17
COMMUNICATIONS 9-1-1 CALL TAKER		3			3
COMMUNICATIONS OPERATOR		36			39
COMMUNICATIONS SHIFT SUPERVISOR		6			4
COMMUNICATIONS SPECIALIST		2			2
COMMUNICATIONS TRAINING OFFICER		7			6
HAZMAT TECHNICIAN (PART-TIME GRANT)		1			1
OFFICER II		0			1
SENIOR NETWORK ENGINEER		1			1
RADIO COMMUNICATIONS TECH - PART TIME		1			0
TOTAL		87			88

147

EMERGENCY MEDICAL SERVICES & SPECIAL OPERATIONS

MISSION

The EMS & Special Operations Division is dedicated to the reduction of morbidity and mortality of residents and visitors to Anderson County.

SUMMARY OF SERVICES

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

PERFORMANCE PLAN DEPARTMENTS

- Emergency Medical Services Department
- Special Operations Department
- Office of the Director
- Office of Deputy Director

SUMMARY OF SERVICES

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

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

INITIATIVE 1.1: Implement two Paramedic manned Quick Response Vehicles (QRV) into the EMS response plan, in and around the Zion and Walker-McElmoyle/Slabtown Communities. During FY 2016-2017, the EMS Department is proposing to expand the EMS response plan by adding two Paramedic QRVs. This expansion will decrease response times to identified communities providing quicker access to potentially lifesaving treatments of the sick and injured, eases the strain on the EMS system as a whole during peak call times, and will decrease the mortality rate for the citizens of Anderson County suffering a medical emergency. Deadline: 01 September 2016

INITIATIVE 1.2: Eliminate Squad Response Areas. During FY 2015-2016, it was identified that the "Rescue Squad" model based response areas, inhibits the assignment of the closest Advanced Life Support (ALS) ambulance to a specific call due to territorial provider infighting. The citizens of and visitors to Anderson County suffer, in as many times there is a closer ambulance which could respond. Ambulances will receive call assignments based in proximity to call location in order that patients receive quality, rapid care based on their needs; this is currently restricted based on squad boundaries.

In order to assign the closest ambulance, the Division is undertaking an initiative with the Anderson County Unified Communications Center which will allow EMS dispatchers to assign ambulances according to their proximity to the call, as defined by GPS data transmitted from the ambulance to the dispatch center. This will apply to all EMS providers contracting with Anderson County. Deadline: 01 September 2016

INITIATIVE 1.3: Implement three Full-Time Equivalent (FTE) per each Quick Response Vehicle (QRV). During FY 2016-2017, the EMS Department is intending to grow the number of FTEs, to include three per QRV. Currently there are no field FTEs assigned to the QRVs. This greatly limits the Divisions ability to both provide for continuing daily operations and provide manpower to any special operation or disasters which may arise. This expansion will increase the number of employees on mandatory recall in the event of a response where a surge in personnel are needed. Deadline: 01 September 2016

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

INITIATIVE 2.1: Plan and implement changes for continuous quality improvement (CQI) monitoring and feedback procedures. Currently, there is not any continuity between the CQI programs for the contracted EMS providers. In FY 2016-2017, the EMS Department intends to implement changes to CQI procedures including requiring the EMS providers to utilize the same electronic patient care reporting (ePCR) program. This will allow for more effective use of patient data record queries to track patient outcomes, feedback for continuing education programs, and to track the county's In-Service Training Program. Furthermore, it will allow expanded participation in state and national patient data registries to better assess, measure, and report CQI program efficacy. Improved CQI procedures lead to better patient care and lower risk exposure. Deadline: September 30, 2016

INITIATIVE 2.2: Plan and implement improved documentation requirements for electronic patient care reports (ePCRs). The EMS Department will implement ePCR reporting enhancement requirements to include downloading of medical device data, use of patient treatment scales, and expanded medical assessment and/or treatment documentation. Improved ePCR reporting requirements lead to easier benchmarking of key patient care indicators and lower risk exposure. Deadline: September 30, 2016

INITIATIVE 2.3: Plan and implement a patient care satisfaction review card. During FY 2016-2017, the EMS Department shall implement a Patient Care Satisfaction Review Card system. This system will be utilized by all contract agencies providing EMS response in Anderson County. The purpose of this system is to evaluate the perceived level of care, customer service, and professionalism of each EMS agency in Anderson County. Deadline: October 31, 2016

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

INITIATIVE 3.1: Plan and implement changes to In-Service Training program. Currently, there is little continuity between the Continuous Quality Improvement (CQI) programs for each contracted EMS provider and that at the Anderson County EMS Level. In FY 2016-2017, the EMS Department will implement changes to CQI procedures including a single standard to which all patient care is held, require EMS providers to utilize the same electronic patient care reporting (ePCR) program which allows for more effective use of patient data record queries to track patient outcomes, feedback to continuing education programs including the county's In-Service Training Program. It shall also expand participation in national patient data registries to better assess, measure and report CQI program efficacy. Improved CQI procedures lead to better patient care and lower risk exposure. Deadline: September 30, 2016

OBJECTIVE 4: Introduce a single standard of operations for all EMS providers

INITIATIVE 4.1: Implement a comprehensive Operations Manual. Currently, a standard of operations between the seven EMS contractors and Anderson County does not exist. During FY 2016-2017, the Department shall finalize the development, distribute, and implement a single standard for operations across the spectrum of daily and special operations for all seven EMS contractors and this department. This Operations Manual will provide guidance on which each EMS agency can rely in order that multi-agency responses are better coordinated.

KEY PERFORMANCE INDICATORS – EMS Department

- Perform field assessments and operational assessments, providing feedback to EMS contractor 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 of field and administrative personnel. 80% minimum. Obtain and evaluate feedback from the MCP.
- Survey of providers for feedback regarding Medical Control; implement changes as indicated.
- Provide clinical oversight through a Clinical Standards Performance Improvement Program. Random and structured reviews of Patient Care Reports of all provider agencies – minimum of 30 per month.
- Visual on-scene performance reviews – minimum of ten per month.
- Ensure response time compliance of contracted EMS agencies. Each agency meets or beats 8:59 response time on 90% of calls.
- Facilitate delivery of a rapid sequence intubation training program county-wide. Prepare syllabus with accompanying materials.

SPECIAL OPERATIONS

SUMMARY OF SERVICES

The Special Operations Department (SOD) is responsible for providing emergency medical support through various collateral activities such as, hazardous materials, technical rescue, and tactical medical response. In addition, the SOD is responsible for basic and intermediate medical training for other Anderson County first responder agencies, implementing various special responses, and training programs to deal with the ever evolving issues and threats to life.

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

INITIATIVE 1.1: Development of a comprehensive Regional Active Assailant Response Plan (RAARP). During FY 2015-2016 the Department, in cooperation with the Anderson County Emergency Services Division and Anderson County Sheriff's Office, began the development of a comprehensive, assertive plan for mitigating the

complex issues inherent in Active Shooter/Mass Casualty Incidents (AS/MCI) while decreasing mortality rates associated with these events. The plan will focus on a cohesive, comprehensive, multi-jurisdictional, multi-agency approach to handling the complex security situation while working to gain access to victims, conduct triage and treat patients while implementing an evacuation plan and eventual transportation of all patients to a definitive treatment facility. Deadline: December 30, 2016

INITIATIVE 1.2: Finalize the development of the Tactical Emergency Casualty Care (TECC) training program. During FY 2016-2017, the Department shall finalize the TECC and public safety integration training program for Anderson area EMS, law enforcement, fire department, and public works personnel who will be called upon to respond to an AS/MCI incident. This training shall make use of best practices and lessons learned in other AS/MCI's, TECC, and integration exercises that focus primarily on the pitfalls and issues associated with an AS/MCI in order that each agency is prepared for an active assailant incident. Deadline for completion: December 30, 2016.

INITIATIVE 1.3: Provide ballistic protective equipment to select EMS personnel taking part in the RAARP. During FY 2016-2017, the Department in concert with Emergency Management shall seek to secure funds to provide ballistic protective equipment (BPE) for EMS and fire personnel taking part in Rescue Task Force (RTF) operations, through a Department of Homeland Security (DHS) grant. This paradigm shift instructs fire/rescue and EMS personnel, whose duties include response to AS/MCIs, enter into a "warm zone" environment to support the rapid triage, treatment, extrication, and eventual transport of the wounded to a MTF. This critical, more integrated RTF model implements entry of two TECC trained EMS or fire/rescue personnel with two law enforcement officers (LEO) acting as armed responders. The goal is to have greater interoperability and collaborative education and training among EMS, fire services, and law enforcement. The increased risk to emergency personnel will be lessened with the proper use of ballistic protective equipment (BPE) as recommended by the Department of Homeland Security. And so, this department is seeking to purchase 10 sets of ballistic vests and helmets for use by EMS personnel.

KEY PERFORMANCE INDICATORS – Special Operations Department

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

OFFICE OF THE DIRECTOR, EMS & SPECIAL OPERATIONS DIVISION

SUMMARY OF SERVICES

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

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

INITIATIVE 1.1: Meet with and engage community leaders and neighborhood groups. During FY 2016-2017, the Division will continue to work closely with and engage community leaders and neighborhood groups to improve interaction and foster positive public perception of County Government services. The Office of the Director will involve executive management personnel in speaking at neighborhood level events to increase feedback and participation. Deadline: September 30, 2016.

OBJECTIVE 2: Continue to improve labor/management partnerships.

INITIATIVE 2.1: Increase involvement of executive personnel, County and contracted agencies in monthly meetings and planning activity. During FY 2016-2017, the Office of the Director will continue to engage and involve executive and operational management personnel from contracted EMS agencies and other County emergency services in participatory planning and improvement of Divisional operational services and objectives. Deadline: September 30, 2016.

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

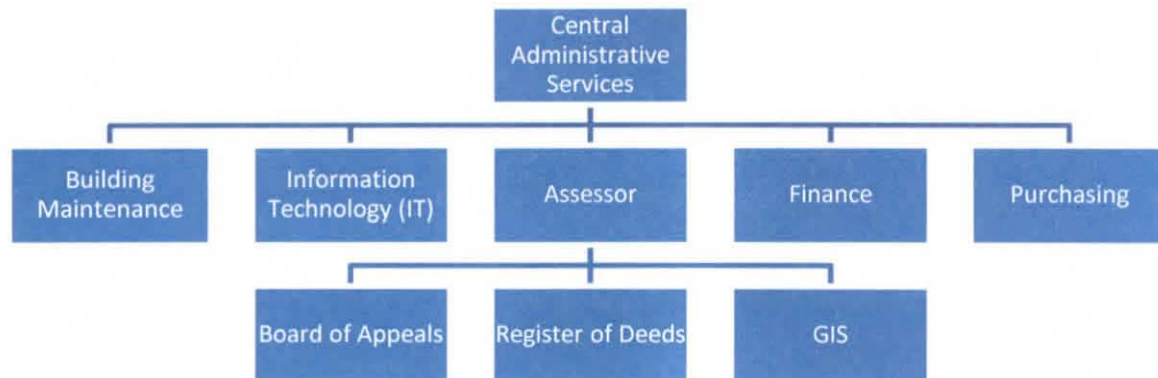
INITIATIVE 3.1: Update and revise the Division's strategic plan. During FY 2016-2017, the Division will conduct a multi-day strategic planning retreat to update and revise the EMS Department's strategic plan. The plan will better describe long-range goals, objectives and initiatives through FY 2018, differentiated by divisions and service levels. Deadline: September 30, 2016.

KEY PERFORMANCE INDICATORS-- Office of Director

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

EMERGENCY MEDICAL SERVICES					193,5972	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14 -15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$90,704	\$95,580	\$48,503	\$95,595	\$95,595
000-102	SALARIES-PART TIME	215,060	230,000	109,946	245,000	245,000
000-103	SALARIES-OVERTIME	5,221	\$15,000	9,405	25,000	25,000
000-118	INSURANCE-RESERVE FUND	2,766	2,700	0	0	2,700
000-120	RETIREMENT - STATE	17,275	31,110	8,780	33,875	35,405
000-121	RETIREMENT - POLICE	7,971	6,932	4,299	8,150	8,445
000-130	FICA (County Contribution)	19,322	21,115	10,165	22,665	22,665
000-135	MEDICARE (County Contribution)	4,519	4,938	2,378	5,300	5,300
000-150	WORKMEN'S COMPENSATION	26,607	10,515	12,747	25,000	25,000
000-160	HEALTH INSURANCE	22,697	27,490	13,467	29,600	29,600
000-199	REQUESTED POSITIONS	0	0	0	522,710	0
TOTAL PERSONNEL SERVICES		\$412,142	\$445,380	\$219,690	\$1,012,895	\$494,710
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$124	\$2,000	\$75	\$2,000	\$1,000
000-209	COMPUTER SOFTWARE	21,623	25,000	9,683	25,000	25,000
000-211	DUES AND SUBSCRIPTIONS	1,395	1,500	90	1,500	1,500
000-215	FOOD	1,791	2,000	352	2,000	2,000
000-216	FUEL AND OIL	17,043	35,000	5,725	47,000	35,000
000-224	INSURANCE - MALPRACTICE	3,576	3,800	0	0	3,800
000-226	INSURANCE - EQUIPMENT	709	600	0	620	550
000-228	INSURANCE - VEHICLES	6,147	6,500	0	6,695	8,215
000-236	MEALS	1,655	2,500	500	3,500	3,500
000-243	POSTAGE	85	200	1	500	200
000-252	REPAIRS	17,749	25,000	10,747	30,000	30,000
000-265	SUPPLIES - CLEANING	700	1,000	99	1,000	1,000
000-269	SUPPLIES - OFFICE	4,680	6,000	967	7,000	6,000
000-275	TELEPHONE	10,957	12,000	9,873	18,000	20,000
000-277	TRAINING FOR EMPLOYEES	5,550	20,000	5,103	25,000	10,000
000-279	TRAVEL	807	2,000	425	3,000	2,000
000-280	UNIFORMS AND CLOTHING	7,269	9,000	317	15,000	10,000
000-283	SUPPLIES -MEDICAL	35,190	58,000	11,668	70,000	40,000
000-284	SUPPLIES -SAFETY	2,022	2,500	0	13,500	2,500
000-293	LODGING	675	2,500	798	3,500	2,500
000-294	REGISTRATION FEE	1,242	2,000	799	2,500	2,000
TOTAL OPERATING EXPENSES		\$141,039	\$219,100	\$57,222	\$277,315	\$206,765
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$16,109	\$0	\$0	\$0	\$0
000-307	COMMUNICATIONS	30,395	32,500	3,625	35,000	35,000
000-310	EMERGENCY MEDICAL SERVICES	1,035,765	3,875,805	2,214,196	3,875,805	3,875,805
000-315	LEGAL	0	5,000	0	5,000	5,000
000-321	DRUG TESTING	150	200	0	400	200
000-345	VETERINARY SERVICES	3,160	3,000	1,105	3,000	3,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,702	2,000	1,014	7,000	7,000
TOTAL CONTRACTUAL EXPENSES		\$1,087,611	\$3,918,505	\$2,219,940	\$3,926,205	\$3,926,005
CAPITAL OUTLAY						
000-499	CAPITAL PURCHASES	\$9,935	\$94,000	\$0	\$232,000	\$0
TOTAL CAPITAL OUTLAY		\$9,935	\$94,000	\$0	\$232,000	\$0
000-501	INTEREST	\$0	\$1,700	\$0	\$0	\$0
GRANTS:						
010-304	PROFESSIONAL SERVICES	\$16,665	\$25,000	\$0	\$30,000	\$30,000
011-283	SUPPLIES - MEDICAL	\$45,062	\$0	\$0	\$0	\$0
011-304	PROFESSIONAL SERVICES	\$0	\$55,000	\$0	\$0	\$0
011-499	CAPITAL PURCHASES	\$4,500	\$0	\$0	\$0	\$0
012-304	PROFESSIONAL SERVICES	\$0	\$55,000	\$0	\$0	\$0
DEPARTMENT TOTAL		\$4,716,954	\$4,813,685	\$2,496,852	\$5,478,415	\$4,657,480
AUTHORIZED PERSONNEL						
ADMINISTRATIVE/TRAINING COORD			1			1
EMS & SPECIAL OPERATIONS DIRE			1			1
MEDICAL CONTROL PHYSICIAN			2			2
PARAMEDIC (REGULAR PART-TIME)			1			1
PARAMEDIC (TEMPORARY PART-TIM			40			40
SPECIAL OPERATIONS SUPERVISOR			1			1
TOTAL			46			46

CENTRAL ADMINISTRATIVE SERVICES



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 2015	Goal 2016	Projected 2016	Goal 2017
Work order requests received (workload)	3,982	4,000	4,200	4,200
Work order requests completed on time	3,500	4,000	4,200	4,200

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, 2017.

BUILDING AND GROUNDS		5021				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$582,886	\$684,708	\$334,554	\$689,430	\$689,430
000-102	SALARIES-PART TIME	5,738	7,500	3,926	50,000	35,000
000-103	SALARIES-OVER TIME	22,071	20,000	11,607	30,000	25,000
000-120	STATE RETIREMENT	66,120	78,768	38,199	83,475	86,635
000-130	FICA (County Contribution)	36,661	44,157	20,865	47,250	46,465
000-135	MEDICARE (County Contribution)	8,574	10,330	4,880	11,155	10,865
000-160	HEALTH INSURANCE (County Contribution)	153,085	173,525	80,929	195,465	195,465
000-198	UPGRADES	0	0	0	21,960	0
000-199	REQUESTED POSITIONS	0	0	0	351,540	79,410
TOTAL PERSONNEL SERVICES		\$875,135	\$1,018,988	\$494,960	\$1,480,275	\$1,168,270
OPERATING EXPENSES						
000-204	BOOKS AND PUBLICATIONS	\$0	\$1,290	\$39	\$950	\$500
000-211	DUES AND SUBSCRIPTIONS	0	580	320	515	515
000-212	ELECTRICITY AND GAS	559,126	630,000	255,799	675,000	600,000
000-216	FUEL AND OIL	24,428	55,000	8,624	55,000	30,000
000-225	INSURANCE - BUILDING	90,022	96,000	0	98,880	96,000
000-226	INSURANCE - EQUIPMENT	5,507	5,900	159	6,075	6,560
000-228	INSURANCE - VEHICLES	10,738	13,000	0	13,390	14,000
000-236	MEALS	1,149	885	334	3,450	2,000
000-241	BROADWAY LAKE MAINTENANCE	0	0	0	50,000	0
000-243	POSTAGE	2	25	0	25	25
000-246	RENT - BUILDING	3,100	37,200	21,700	37,200	37,200
000-247	RENT - EQUIPMENT	0	7,500	8,320	20,000	20,000
000-250	REPAIRS TO BUILDINGS	345,142	295,000	87,180	400,000	350,000
000-251	REPAIRS TO EQUIPMENT	6,951	10,000	2,250	15,000	15,000
000-252	REPAIRS	41,045	40,000	37,397	60,000	60,000
000-253	PARK MAINTENANCE	27,474	15,500	10,769	50,000	50,000
000-260	SMALL HAND TOOLS	3,999	8,500	4,328	12,000	12,000
000-265	SUPPLIES - JANITORIAL	51,252	54,000	31,972	60,000	58,000
000-269	SUPPLIES - OFFICE	9,967	10,000	2,471	10,000	10,000
000-270	SUPPLIES - LANDSCAPING	12,465	14,500	10,509	35,000	35,000
000-275	TELEPHONE	16,794	20,000	7,674	36,000	18,500
000-277	TRAINING FOR EMPLOYEES	9,078	10,000	2,386	10,000	10,000
000-279	TRAVEL	1,125	1,250	0	2,000	2,000
000-280	UNIFORMS AND CLOTHING	18,779	14,700	10,748	14,700	14,700
000-284	SUPPLIES - SAFETY	6,460	4,600	3,711	12,960	10,000
000-286	WATER AND SEWER	47,999	65,000	16,411	65,000	65,000
000-293	LODGING	1,836	500	0	2,500	2,500
000-294	REGISTRATION FEES	537	1,200	0	1,405	1,405
TOTAL OPERATING EXPENSES		\$1,294,975	\$1,412,130	\$523,101	\$1,747,050	\$1,520,905
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$13,303	\$20,000	\$2,907	\$20,000	\$20,000
000-312	EXTERMINATORS	2,180	4,000	1,232	4,000	24,000
000-313	LANDSCAPING	16,496	16,000	0	0	16,000
000-319	PROFESSIONAL CLEANING	0	40,000	25,170	50,000	50,000
000-322	LANDSCAPING-MOWING	99,858	175,000	60,015	248,000	150,000
000-343	FIRE ALARMS	10,668	15,500	13,821	25,000	25,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,762	2,200	766	2,200	2,200
000-375	SERVICE CONTRACTS	0	22,050	17,365	209,500	100,000
000-376	SERVICE CONTRACT - HVAC	17,396	45,000	18,183	55,255	55,250
000-378	SERVICE CONTRACT - GENERATORS	4,933	18,000	0	18,000	18,000
000-379	SERVICE CONTRACT - ELEVATORS	63,863	75,200	31,630	75,200	75,200
TOTAL CONTRACTUAL		\$260,459	\$432,950	\$171,089	\$707,155	\$535,650
CAPITAL						
000-499	CAPITAL PURCHASES	\$198,543	\$0	\$0	\$0	\$0
TOTAL CAPITAL		\$198,543	\$0	\$0	\$0	\$0
DEPARTMENT TOTAL		\$2,629,112	\$2,864,068	\$1,159,150	\$3,944,480	\$3,224,825
AUTHORIZED POSITIONS:						
ADMINISTRATIVE MANAGER III			1			1
BLDG REMODELING/RENOVATION TECH II			1			1
BUILDING AND GROUNDS WORKER			3			5
CHIEF MAINTENANCE MECHANIC			1			1
CREW LEADER I			3			2
CREW LEADER I - LANDSCAPE SPECIALIST			0			1
CUSTODIAN			8			8
AIRFIELD OPERATIONS MAINTENANCE TECH			1			1
LEAD AIRFIELD OPERATIONS MAINTENANCE TECH			1			1
MULTI-CRAFT TECHNICIAN I			1			1
MULTI-CRAFT TECHNICIAN II			3			3
OPERATIONS & MAINTENANCE MANAGER			1			1
SUMMER YOUTH - PART TIME			4			3
TOTAL			28			29

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 2015	Goal 2016	Projected 2016	Goal 2017
CAFR award	Received	To Receive	To Receive	To Receive

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

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

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Accounts payable disbursements	13,072	15,400	13,088	13,000
Accounts payable expenditures	68,964,707	\$77,000,000	83,260,602	85,000,000
Payroll checks issued (workload)	6,473	6,800*	6,663	6,000
Direct deposits issued (workload)	22,320	27,900	22,647	25,000

*Poll worker paychecks for election year.

FINANCE						5043
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$514,077	\$570,494	\$275,865	\$567,045	\$567,045
000-103	SALARIES - OVER TIME	1,000	3,000	247	3,000	3,000
000-120	STATE RETIREMENT	56,273	63,430	30,501	63,045	65,900
000-130	FICA (County Contribution)	31,223	35,559	16,740	35,345	35,345
000-135	MEDICARE (County Contribution)	7,302	8,315	3,915	8,265	8,265
000-160	HEALTH INSURANCE (County Contribution)	81,167	87,250	39,682	95,540	104,075
TOTAL PERSONNEL SERVICES:		\$691,042	\$768,048	\$366,950	\$772,240	\$783,630
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$0	\$0	\$0	\$800	\$800
000-211	DUES AND MEMBERSHIPS FEES	3,704	3,300	400	2,500	2,500
000-236	MEALS (SUBSISTENCE)	899	1,100	514	1,100	1,100
000-243	POSTAGE	4,538	4,600	1,842	4,600	4,600
000-245	PRINTING	3,295	5,000	4,428	5,000	5,000
000-269	SUPPLIES - OFFICE	13,032	14,000	5,203	14,000	14,000
000-275	TELEPHONE	1,474	1,650	521	1,650	1,400
000-277	TRAINING FOR EMPLOYEES	2,150	2,850	1,705	2,850	2,850
000-279	TRAVEL	698	500	479	800	800
000-293	LODGING	413	800	0	1,000	1,000
TOTAL OPERATING EXPENSES		\$30,203	\$33,800	\$15,092	\$34,300	\$34,050
CONTRACTUAL:						
000-301	AUDITING AND ACCOUNTING FEES	\$34,750	\$34,750	\$0	\$45,000	\$45,000
000-339	MANAGEMENT CONSULTING	16,237	21,000	18,139	25,000	25,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,546	5,000	2,256	5,000	5,000
000-375	SERVICE CONTRACTS	0	1,000	0	1,000	1,000
TOTAL CONTRACTUAL		\$55,533	\$61,750	\$20,395	\$76,000	\$76,000
DEPARTMENT TOTAL		\$776,778	\$863,598	\$402,437	\$882,540	\$893,680
AUTHORIZED POSITIONS:						
ACCOUNTANT I			4			4
ACCOUNTANT II			5			5
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 2015	Goal 2016	Projected 2016	Goal 2017
# PCs re-imaged/ spy ware	10	0	45	50

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 2015	Goal 2016	Projected 2016	Goal 2017
Projects completed	2,233	2,100	100%	2,100
Programming hours to completion	4,265	5,000	4,500	5,000
HELP desk calls logged	1,430	1,300	1,000	900
HELP desk calls completed	1,430	1,300	100%	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 2015	Goal 2016	Projected 2016	Goal 2017
Equipment installed	546	100	455	500
Equipment repaired	75	150	225	150
Equipment replaced/upgraded	150	100	175	150

INFORMATION TECHNOLOGY (IT)

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	S092
		ACTUAL FY 14-15	FY 2015 - 2016	ACTUAL	REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$562,588	\$670,649	\$310,046	\$721,845	\$721,845
000-102	SALARIES-PART TIME	29,453	39,500	18,302	28,000	28,000
000-103	SALARIES-OVERTIME	0	0	2,997	0	0
000-120	STATE RETIREMENT	64,370	78,544	36,236	82,935	86,680
000-130	FICA (County Contribution)	35,520	44,033	19,961	46,490	46,490
000-135	MEDICARE (County Contribution)	8,307	10,293	4,668	10,875	10,875
000-160	HEALTH INSURANCE (County Contribution)	84,620	91,775	37,971	111,405	111,405
000-198	UPGRADE(S)	0	0	0	15,510	0
TOTAL PERSONNEL SERVICES:		\$784,858	\$934,794	\$430,181	\$1,017,060	\$1,005,295
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$0	\$250	\$0	\$250	\$250
000-209	COMPUTER SOFTWARE	122,050	164,515	129,762	204,115	874,115
000-211	DUES AND MEMBERSHIPS FEES	175	400	0	75	75
000-216	FUEL AND OIL	564	1,500	197	1,500	1,500
000-228	INSURANCE - VEHICLES	1,217	1,300	0	1,340	1,300
000-231	INSURANCE - DATA PROCESSING	4,340	4,600	0	4,740	4,600
000-236	MEALS (SUBSISTENCE)	578	800	716	950	950
000-243	POSTAGE	16	75	19	75	75
000-252	REPAIRS	506	1,000	725	1,200	1,200
000-269	SUPPLIES - OFFICE	663	2,000	735	2,000	1,750
000-275	TELEPHONE	18,884	22,000	9,800	21,500	21,000
000-277	TRAINING FOR EMPLOYEES	589	2,500	0	2,500	2,500
000-279	TRAVEL	0	600	333	600	600
000-287	SUPPLIES - DATA PROCESSING	7,000	15,500	1,630	14,000	14,000
000-293	LODGING	0	950	0	800	800
000-294	REGISTRATION FEES	0	675	0	500	500
TOTAL OPERATING EXPENSES		\$156,582	\$218,665	\$143,917	\$256,145	\$925,215
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES-PROGRAMS	\$304,586	\$91,200	\$17,333	\$98,900	\$98,900
000-305	COMPUTER EQUIPMENT MAINTENANCE	44,192	75,000	11,252	64,700	64,700
TOTAL CONTRACTUAL		\$348,778	\$166,200	\$28,585	\$163,600	\$163,600
CAPITAL						
000-499	CAPITAL PURCHASES	\$89,137	\$0	\$0	\$121,000	\$0
TOTAL CAPITAL		\$89,137	\$0	\$0	\$121,000	\$0
DEPARTMENT TOTAL		\$1,379,355	\$1,319,659	\$602,683	\$1,557,805	\$2,094,110
AUTHORIZED POSITIONS:						
CLERICAL - TEMPORARY PART-TIME			1			1
INTERN			1			
IT MANAGER			1			1
NETWORK ENGINEER			1			1
NETWORK SYSTEMS ADMINISTRATOR			1			1
PROGRAMMER ANALYST			1			1
SENIOR APPLICATION DEVELOPER			1			0
SENIOR NETWORK ENGINEER			1			1
SENIOR PROGRAMMER ANALYST			1			2
SR TECH SUPPORT SPEC/PROJECT MGR			1			1
SYSTEM ENGINEER			1			1
TECHNICAL SUPPORT SPECIALIST			3			4
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 2015	Goal 2016	Projected 2016	Goal 2017
Average turn-around time under \$2,500.00 (days)	2	2	2	2
Average turn-around time (\$2,500.01 to \$5,000.00)	3	3	3	3
Average turn-around time (\$5,000.01 to \$10,000.00)	5	5	6	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 2017.

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 2015	Goal 2016	Projected 2016	Goal 2017
Number of sealed bids/ proposals (workload)	100	90	85	75
Number of purchase orders generated (workload)	4,456	4,500	4,400	4,500

PURCHASING

5091

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$231,514	\$239,755	\$118,975	\$239,780	\$239,780
000-102	SALARIES - PART TIME	27,234	50,000	12,225	50,000	50,000
000-120	STATE RETIREMENT	28,246	32,046	14,540	32,050	33,500
000-130	FICA (County Contribution)	15,897	17,964	8,044	17,965	17,965
000-135	MEDICARE (County Contribution)	3,718	4,204	1,881	4,200	4,200
000-160	HEALTH INSURANCE (County Contribution)	34,286	32,775	16,035	35,140	35,140
TOTAL PERSONNEL SERVICES:		\$340,895	\$376,744	\$171,700	\$379,135	\$380,585
OPERATING EXPENSES:						
000-201	ADVERTISING	\$23,735	\$25,000	\$16,585	\$40,000	\$30,000
000-211	DUES AND MEMBERSHIPS FEES	95	250	30	150	150
000-216	FUEL AND OIL	3,097	3,600	1,138	3,400	3,400
000-228	INSURANCE - VEHICLES	2,509	2,650	0	2,730	3,500
000-236	MEALS (SUBSISTENCE)	373	500	275	600	600
000-243	POSTAGE	1,395	3,000	1,297	3,000	3,000
000-245	PRINTING	0	100	0	100	100
000-252	REPAIRS	3,390	3,200	1,300	3,000	3,000
000-269	SUPPLIES - OFFICE	3,900	3,500	175	3,000	3,000
000-275	TELEPHONE	3,917	3,500	2,074	4,000	3,500
001-275	TELEPHONE - HOUSE ACCOUNT	127,480	175,000	56,603	175,000	150,000
000-277	TRAINING FOR EMPLOYEES	40	600	0	300	300
000-279	TRAVEL	308	500	316	600	600
000-280	UNIFORMS AND CLOTHING	128	300	0	300	300
000-293	LODGING	856	800	(100)	800	800
000-294	REGISTRATION FEES	320	400	195	400	400
TOTAL OPERATING EXPENSES		\$171,543	\$222,900	\$79,888	\$237,380	\$202,650
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$2,748	\$2,800	\$1,159	\$2,800	\$2,800
000-355	POSTAGE METER MAINTENANCE	8,137	12,500	5,614	13,000	13,000
000-375	SERVICE CONTRACTS	5,995	7,500	5,563	7,500	7,500
TOTAL CONTRACTUAL		\$16,880	\$22,800	\$12,336	\$23,300	\$23,300
DEPARTMENT TOTAL		\$529,318	\$622,444	\$263,924	\$639,815	\$606,535
AUTHORIZED POSITIONS:						
ASST ADMINISTRATOR/DIVISION DIRECTOR			1			1
MAIL COURIER/CLERK			1			1
MAIL COURIER/CLERK (REG PART-TIME)			1			1
PURCHASING MANAGER - ASSISTANT			2			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 2015	Goal 2016	Projected 2016	Goal 2017
Field reviews (workload)	50,000	50,000	50,000	50,000
Site inspections reassessed (workload)	45,000	45,000	45,000	45,000

Maintain the digital maps, including updated color Orthophotos on the Assessor's website. Add new Orthophotos when possible: Last Flights February of 2011, next Flights February 2017

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 2016 (completed in 2015) by June 30th of 2016.

Measure: 100% of new construction added for 2015. In tax year 2016, 100% of new construction was added to the assessment base totaling \$20 million in assessment Anderson County.

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
New construction assessment (workload)	15,000,000	20,000,000	20,000,000	25,000,000

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. 2016 reassessment to be implemented in 2017.

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

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

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

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
% Staff completing training	100%	100%	100%	100%

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Parcel count (workload)	119,500	120,500	120,000	120,500
Deeds processed (workload)	9,366	10,000	10,000	10,500
Plats mapped (workload)	926	1,200	1,200	1,400
Appeals (workload)	300	350	350	2,500
% Valuations upheld by Board	N/A	100%	100%	100%
% New construction added by 6/30	90%	100%	100%	100%

ASSESSOR		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	S044
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 14-15	FY 2015 - 2016	ACTUAL	REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$740,472	\$973,358	\$408,944	\$952,965	\$952,965
000-102	SALARIES-PART TIME	111,192	78,000	\$2,436	100,000	100,000
000-103	SALARIES-OVERTIME	15,499	30,000	15,931	30,000	30,000
000-120	STATE RETIREMENT	94,543	119,596	\$2,461	119,775	125,190
000-130	FICA (County Contribution)	\$1,797	67,046	28,180	67,145	67,145
000-135	MEDICARE (County Contribution)	12,114	15,679	6,590	15,705	15,705
000-160	HEALTH INSURANCE (County Contribution)	179,267	199,680	93,066	221,615	221,615
TOTAL PERSONNEL SERVICES:		\$1,204,884	\$1,483,359	\$657,608	\$1,507,205	\$1,512,620
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$981	\$1,400	\$430	\$1,200	\$1,200
000-211	DUES AND MEMBERSHIP FEES	3,221	6,100	830	5,600	4,700
000-216	FUEL AND OIL	6,849	10,000	2,136	10,000	7,500
000-226	INSURANCE - EQUIPMENT	78	100	0	100	100
000-228	INSURANCE - VEHICLES	9,207	9,700	0	10,000	9,800
000-236	MEALS (SUBSISTENCE)	1,395	2,200	685	2,200	2,000
000-243	POSTAGE	9,634	10,000	804	25,000	25,000
000-245	PRINTING	3,967	4,000	1,227	4,000	4,000
000-252	REPAIRS	6,591	7,500	2,440	7,500	6,000
000-269	SUPPLIES - OFFICE	13,158	13,500	3,981	13,500	12,000
000-275	TELEPHONE	5,495	7,000	1,602	7,000	4,000
000-277	TRAINING FOR EMPLOYEES	3,390	6,000	3,165	6,000	6,000
000-293	LODGING	3,719	5,000	1,117	5,000	5,000
000-294	REGISTRATION FEES	842	1,400	200	1,400	1,400
TOTAL OPERATING EXPENSES		\$68,527	\$83,900	\$18,317	\$98,500	\$88,700
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$4,203	\$4,500	\$0	\$6,000	\$26,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,701	5,000	1,881	5,000	5,000
000-375	SERVICE CONTRACTS	13,715	18,500	4,101	29,500	29,500
TOTAL CONTRACTUAL		\$22,619	\$28,000	\$5,982	\$40,500	\$60,500
CAPITAL:						
000-499	CAPITAL PURCHASES	\$27,062	\$0	\$0	\$0	\$0
TOTAL CAPITAL		\$27,062	\$0	\$0	\$0	\$0
DEPARTMENT TOTAL		\$1,323,092	\$1,595,259	\$681,907	\$1,646,205	\$1,661,820

AUTHORIZED POSITIONS:

ADMINISTRATIVE ASSISTANT	1	1
ADMINISTRATIVE MANAGER	1	1
APPRAISER	3	2
ASSESSOR	1	1
ASSESSOR - DEPUTY	1	1
CHIEF APPRAISER - RESIDENTIAL	1	1
CHIEF APPRAISER - COMMERCIAL	0	1
CLERICAL - REGULAR PART-TIME	4	4
APPRAISER - REGULAR PART-TIME	1	1
CUSTOMER SERVICE COORDINATOR	2	2
DATA ENTRY CLERK II	1	1
DATA ENTRY SPECIALIST I	2	3
DEPUTY CLERK	2	1
GIS MAPPER	2	2
MAPPING SUPERVISOR - SENIOR DIGITAL	1	1
SENIOR APPRAISER	8	8
TOTAL	31	31

GEOGRAPHICAL INFORMATION SERVICES (GIS)

5044-001

MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 2014	BUDGET FY 2014 - 2015	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2015 - 2016
---------------------------------------	-----------------------------	--------------------------	---------------------	-------------------------	--------------------------

PERSONNEL SERVICES:

001-101 SALARIES-FULL TIME	\$78,584	\$101,120	\$53,261	\$129,370	\$109,870
001-120 STATE RETIREMENT	8,570	11,517	6,025	12,150	12,790
001-130 FICA (County Contribution)	4,765	6,456	3,356	6,810	6,810
001-135 MEDICARE (County Contribution)	1,100	1,509	780	1,595	1,595
001-160 HEALTH INSURANCE (County Contribution)	15,470	23,560	11,427	26,590	16,590
TOTAL PERSONNEL SERVICES	\$118,429	\$144,162	\$74,829	\$147,015	\$147,665

OPERATING EXPENSES:

001-201 BOOKS AND PUBLICATIONS	0	100	0	100	100
001-209 COMPUTER SOFTWARE	7,665	9,000	1,365	6,500	6,500
001-231 INSURANCE - DATA PROCESSING	0	95	0	95	100
001-235 MEALS - SUBSISTENCE	186	1,000	215	1,200	800
001-243 POSTAGE	110	440	0	440	440
001-269 SUPPLIES - OFFICE	1,885	3,000	1,226	3,000	2,750
001-275 TELEPHONE	144	200	1	200	75
001-277 TRAINING FOR EMPLOYEES	3,370	1,000	0	1,000	1,000
001-279 TRAVEL	150	1,250	587	1,250	1,250
001-293 LODGING	0	2,500	0	2,500	2,500
001-294 REGISTRATION FEES	272	600	272	600	600
TOTAL OPERATING EXPENSES	\$14,721	\$22,185	\$3,973	\$19,885	\$19,115

CONTRACTUAL:

000-801 PROFESSIONAL SERVICES	\$29,115	\$15,000	\$15,008	\$80,500	\$80,500
000-861 PLOTTER MAINTENANCE	500	2,000	0	1,500	1,500
TOTAL CONTRACTUAL	\$29,705	\$17,000	\$15,008	\$82,000	\$82,000

DEPARTMENT TOTAL

\$162,855	\$220,147	\$123,811	\$248,900	\$248,680
-----------	-----------	-----------	-----------	-----------

AUTHORIZED POSITIONS

GIS DATABASE ADDRESSING SPECIALIST	1	1
MASTER STREET ADDRESS GUIDE COORDINATOR	1	1
GIS ANALYST	1	1
TOTAL	3	3

BOARD OF TAX ASSESSMENTS AND APPEALS

MISSION:

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

SERVICES PROVIDED:

To hear appeals to the Board of Assessment Appeals.

OBJECTIVES AND MEASURES:

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

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 2015	Goal 2016	Projected 2016	Goal 2017
Number of appeal cases heard	N/A	75	75	2,500

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

GOALS AND OBJECTIVES:

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

Measure: 100% of land records recorded daily. FY 15/16 (36,385)

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 15/16 (Total \$2,111,846.89 as of Feb 2016)

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, 2017.

Cross-train every staff member to enhance customer service.

Measure: 100% of staff cross-trained.

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Recorded and indexed land records (workload)	36,385	45,250	45,702	46,159
Recorded and indexed UCC records (workload)	240	301	304	307
Recorded and indexed tax liens (workload)	3,566	6,093	3,602	3,638
Recorded and indexed mechanics liens (workload)	51	54	55	56
Recording Fee delivered to Treasurer (workload)	2,111,846	2,539,946	2,565,345	2,590,998
Mortgage satisfaction processed (workload)	6,431	7,338	7,462	7,536
% of land records recorded daily	100%	100%	100%	100%
% of fees delivered to Treasurer each business day	100%	100%	100%	100%
% inquiries responded to in 3 business days	100%	100%	100%	100%
% of staff cross-trained	100%	100%	100%	100%

REGISTER OF DEEDS		5059				
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	\$267,159	\$287,081	\$143,397	\$283,400	\$283,400
000-120	STATE RETIREMENT	29,171	31,751	15,860	31,345	32,760
000-130	FICA (County Contribution)	16,037	17,801	8,609	17,570	17,570
000-135	MEDICARE (County Contribution)	3,750	4,162	2,013	4,110	4,110
000-160	HEALTH INSURANCE (County Contribution)	65,909	71,275	32,954	72,165	72,165
TOTAL PERSONNEL SERVICES:		\$382,026	\$412,070	\$202,833	\$408,590	\$410,005
OPERATING EXPENSES:						
000-211	DUES AND MEMBERSHIPS FEES	\$125	\$125	\$125	\$125	\$125
000-236	MEALS (SUBSISTENCE)	162	300	0	400	300
000-243	POSTAGE	1,487	1,700	583	1,700	1,700
000-269	SUPPLIES - OFFICE	15,496	20,700	2,640	22,000	18,000
000-275	TELEPHONE	2,323	2,400	373	2,400	2,000
000-279	TRAVEL	271	400	0	400	400
000-293	LODGING	577	750	0	1,200	800
000-294	REGISTRATION FEES	300	300	0	500	500
TOTAL OPERATING EXPENSES		\$20,741	\$26,675	\$3,721	\$28,725	\$23,825
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$18,159	\$23,000	\$18,326	\$28,400	\$26,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	12,064	13,500	5,856	13,500	13,500
TOTAL CONTRACTUAL		\$30,223	\$36,500	\$24,182	\$41,900	\$39,500
CAPITAL:						
000-499	CAPITAL PURCHASES	\$3,392	\$0	\$0	\$0	\$0
TOTAL CAPITAL		\$3,392	\$0	\$0	\$0	\$0
DEPARTMENT TOTAL		\$436,382	\$475,245	\$230,736	\$479,115	\$473,330
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 2015	Goal 2016	Projected 2016	Goal 2017
ASEC Economic Impact	\$9 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 McFalls Landing Center.

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Rental Income: ASEC, Market, McFalls	276,000	\$280,000	\$280,000	\$285,000

Enhance Anderson County's agricultural economy.

Measure: Enhance operations of Farmer's Market.

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

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
New Tourism Facilities on Lake Hartwell	1	0	0	1

PRT DIVISION

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	5521 BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$83,309	\$84,569	\$42,923	\$84,580	\$84,580
111-102	SALARIES-PART TIME	175	0	0	0	0
000-120	STATE RETIREMENT	9,076	9,354	4,747	9,355	9,775
000-130	FICA (County Contribution)	5,052	5,241	2,630	5,245	5,245
000-135	MEDICARE (County Contribution)	1,182	1,224	615	1,225	1,225
000-160	HEALTH INSURANCE (County Contribution)	5,452	5,650	2,765	6,045	6,045
TOTAL PERSONNEL SERVICES:		\$104,246	\$106,038	\$53,680	\$106,450	\$106,870
OPERATING EXPENSES:						
000-216	FUEL AND OIL	\$1,120	\$1,300	\$227	\$1,300	\$1,300
000-228	INSURANCE - VEHICLES	619	650	0	650	650
000-236	MEALS	73	100	95	100	100
000-243	POSTAGE	41	100	16	100	100
000-245	PRINTING	0	150	0	150	150
000-252	REPAIRS	63	275	277	1,000	600
000-269	SUPPLIES - OFFICE	0	500	0	500	400
000-275	TELEPHONE	595	900	550	900	800
TOTAL OPERATING EXPENSES		\$2,511	\$3,975	\$1,165	\$4,700	\$4,100
DEPARTMENT TOTAL		\$106,757	\$110,013	\$54,845	\$111,150	\$110,970
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 McFalls Landing and the Farmers Market.
- Coordinate and manage the operation of the Farmers Market during regular season and special markets.
- Coordinate and host special events such as the Saluda River Rally, Bassmaster Classic, etc.
- Develop conceptual plans for existing and future county-owned and county-leased facilities.
- Conduct community input meetings for proposed improvements to county-owned or county leased facilities.
- Coordinate maintenance requests, work orders, and compliance to ensure that county-owned and county-leased facilities are safe, well maintained, and inviting.
- Compile preliminary cost estimates for proposed recreation projects.
- Maintain a prioritization plan for improvements, expansions, and new facilities.
- Perform yearly assessments of all county-owned and county-leased facilities.
- Manage PARD fund requests to equally support county-owned and county-leased facilities.
- Explore federal, state, and private funding to finance recreation projects.
- Maintain a facility web page highlighting locations, amenities, and photos.
- Promote Parks Department facilities and projects through social media

GOALS AND OBJECTIVES:

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

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

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Number of recreation facilities where appearance improved by June 2015	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 2015	Goal 2016	Projected 2016	Goal 2017
Number of maintenance repairs handled within 1 week of notification by June 2015	40%	40%	45%	50%

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

Measure: Number of community meetings held by June 2014

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Number of community meetings held by June 2015	5	6	6	6

Increase number of rentals of McFalls Landing

Measure: Number of events scheduled by June 2015

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Number of rentals of McFalls Landing	171	190	196	200

Increase number of rentals of the Farmers Market

Measure: Number of events scheduled by June 2015

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Number of rentals of the Farmers Market	32	40	31	40

PARKS AND RECREATION		5065				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$126,979	\$135,930	\$68,996	\$135,940	\$135,940
000-102	SALARIES - PART TIME	1,300	0	0	0	0
000-103	SALARIES - OVER TIME	13,309	6,450	13,504	16,000	6,500
000-120	STATE RETIREMENT	15,261	15,746	9,125	16,805	16,465
000-130	FICA (County Contribution)	8,294	8,827	4,893	9,420	8,830
000-135	MEDICARE (County Contribution)	1,940	2,065	1,144	2,205	2,065
000-160	HEALTH INSURANCE (County Contribution)	20,888	21,705	10,617	23,375	23,375
TOTAL PERSONNEL SERVICES:		\$187,971	\$190,723	\$108,279	\$203,745	\$193,175
OPERATING EXPENSES:						
000-201	ADVERTISING	\$5,600	\$4,700	\$4,898	\$5,500	\$5,500
000-211	DUES AND SUBSCRIPTIONS	621	450	160	760	700
000-216	FUEL AND OIL	0	10,000	644	11,050	7,500
000-226	INSURANCE - EQUIPMENT	0	850	0	850	875
000-228	INSURANCE - VEHICLES	0	850	0	850	700
000-236	MEALS	1,640	1,350	2,424	1,500	1,500
000-241	BROADWAY LAKE DAM MAINTENANCE	10,891	100,000	24,314	50,000	0
000-243	POSTAGE	150	200	57	200	200
000-245	PRINTING	3,887	2,400	0	2,500	2,500
000-247	RENT - EQUIPMENT	4,481	7,500	934	5,000	5,000
000-251	REPAIRS TO EQUIPMENT	0	1,000	0	1,000	1,000
000-252	REPAIRS	0	0	0	1,000	1,000
000-253	PARK MAINTENANCE	39,034	20,000	9,725	4,200	4,200
000-260	SMALL HAND TOOLS	1,191	1,000	0	1,500	1,000
000-269	SUPPLIES - OFFICE	3,452	1,500	323	3,000	3,000
000-275	TELEPHONE	2,578	2,600	1,194	6,780	2,750
000-277	TRAINING FOR EMPLOYEES	0	600	0	600	600
000-279	TRAVEL	3,656	3,100	1,322	3,100	3,100
000-280	UNIFORMS AND CLOTHING	9,298	900	614	5,900	2,000
000-284	SAFETY	235	300	0	300	300
000-293	LODGING	111	600	1,466	600	600
000-294	REGISTRATION FEES	270	700	627	700	700
000-296	MT VIEW MAINTENANCE	5,588	7,000	2,100	7,000	7,000
TOTAL OPERATING EXPENSES		\$92,683	\$167,600	\$50,802	\$113,890	\$51,725
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$12,249	\$80,000	\$17,185	\$261,000	\$80,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	10,607	10,000	5,311	10,000	10,000
000-375	SERVICE CONTRACTS	0	8,000	0	8,000	4,000
TOTAL CONTRACTUAL		\$22,856	\$98,000	\$22,496	\$279,000	\$94,000
CAPITAL						
000-499	CAPITAL PURCHASES	\$0	\$0	\$7,483	\$132,000	\$0
TOTAL CAPITAL		\$0	\$0	\$7,483	\$132,000	\$0
DEPARTMENT TOTAL		\$303,510	\$456,323	\$189,060	\$728,635	\$338,900
AUTHORIZED POSITIONS:						
PARKS AND RECREATION COORDINATOR			1			1
PARKS AND RECREATION MANAGER			1			1
PARK ATTENDANT			1			1
TOTAL			3			3

CIVIC CENTER OF ANDERSON:

MISSION:

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

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

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

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

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

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Number of event days/activities scheduled at Civic Center/Amphitheater/ASEC Grounds	300	310	310	310

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

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

Provide high quality management of a public assembly facility.

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

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
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 17 (economic impact). Use as a baseline to increase the value of the facility as an economic growth engine.

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

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

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Civic Center/Amphitheater Sales & Service numbers (combination of paid event revenue and value of donated space and discounted)	\$570,000	\$580,000	\$580,000	\$590,000

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

Measure: Add new sponsors and events in FY 17.

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Visitors to ASEC facilities	800,000	800,000	800,000	800,000

CIVIC CENTER

		5955			
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 14-15	FY 2015 - 2016	ACTUAL	REQUESTED
					BUDGET
					FY 2016 - 2017
PERSONNEL SERVICES:					
000-101	SALARIES - FULL TIME	\$156,999	\$154,205	\$78,617	\$187,865
000-102	SALARIES-PART TIME	1,002	2,500	910	2,500
000-103	SALARIES-OVERTIME	69,085	65,000	36,742	67,000
000-108	SALARY REIMBURSEMENT	63,646	0	0	0
000-120	STATE RETIREMENT	24,479	24,522	12,795	28,465
000-130	FICA (County Contribution)	13,539	13,748	6,995	15,955
000-135	MEDICARE (County Contribution)	3,166	3,213	1,636	3,730
000-160	HEALTH INSURANCE (County Contribution)	31,957	34,580	16,899	51,085
000-199	REQUESTED POSITION(S)	0	0	0	88,195
TOTAL PERSONNEL SERVICES:		\$295,178	\$297,768	\$154,594	\$444,795
OPERATING EXPENSES:					
000-201	ADVERTISING	\$106	\$1,250	\$125	\$1,250
000-212	ELECTRICITY AND GAS	142,088	147,975	68,381	148,000
000-216	FUEL AND OIL	510	700	207	700
000-225	INSURANCE - BUILDING	17,588	18,400	0	0
000-226	INSURANCE - EQUIPMENT	874	950	0	980
000-228	INSURANCE - VEHICLES	2,496	2,600	0	2,680
000-231	INSURANCE - DATA PROCESSING	76	80	0	80
000-236	MEALS (SUBSISTENCE)	986	1,000	616	1,000
000-243	POSTAGE	522	550	90	1,200
000-245	PRINTING	0	250	0	250
000-250	REPAIRS TO BUILDING	61,064	70,000	33,182	70,000
000-251	REPAIRS TO EQUIPMENT	3,359	4,000	1,048	4,000
000-252	REPAIRS	1,741	725	453	800
000-259	SIGNS	127	500	123	500
000-260	SMALL HAND TOOLS	0	200	0	200
000-265	SUPPLIES - JANITORIAL	6,477	6,500	3,662	11,000
000-269	SUPPLIES - OFFICE	3,088	3,475	3,015	3,475
000-274	SUPPLIES - CONCESSIONS	0	300	0	300
000-275	TELEPHONE	5,566	5,225	3,014	5,225
000-279	TRAVEL	61	0	0	0
000-280	UNIFORMS AND CLOTHING	793	400	372	800
000-286	WATER AND SEWER	10,463	14,000	4,455	14,000
TOTAL OPERATING EXPENSES		\$257,985	\$279,080	\$118,743	\$266,440
CONTRACTUAL:					
000-304	PROFESSIONAL SERVICES	\$2,720	\$2,000	\$2,000	\$2,000
000-312	EXTERMINATORS	1,200	1,200	480	1,200
000-313	LANDSCAPING	1,017	2,000	0	2,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,743	2,500	1,776	3,300
000-375	SERVICE CONTRACT	0	1,000	0	1,000
000-376	SERVICE CONTRACT (HVAC)	7,337	22,000	6,610	37,000
000-379	SERVICE CONTRACT -ELEVATOR	2,329	2,500	1,205	2,500
TOTAL CONTRACTUAL		\$17,346	\$33,200	\$12,071	\$49,000
CAPITAL:					
000-499	CAPITAL PURCHASES	\$3,233	\$0	\$0	\$80,000
TOTAL CAPITAL		\$3,233	\$0	\$0	\$80,000
DEPARTMENT TOTAL		\$573,742	\$610,048	\$285,408	\$840,235
AUTHORIZED POSITIONS:					
OPERATIONS FOREMAN			1		1
MARKETING AND SALES COORDINATOR			1		1
OPERATIONS STAFF			1		1
OPERATIONS STAFF (PART-TIME)			3		3
HOUSEKEEPING			1		1
EVENTS AND LEASING COORDINATOR			1		1
SECRETARY III			1		1
TOTAL			9		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 2015	Goal 2016	Projected 2016	Goal 2017
Days that Sports Center fields & courts are used during respective sports season	305	305	305	305

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 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
001-101	SALARIES - FULL TIME	\$92,674	\$105,735	\$53,150	\$104,750	\$104,750
001-102	SALARIES - TEMP PART TIME	20,519	20,000	8,879	12,000	12,000
001-103	SALARIES - OVERTIME	6,953	7,000	6,974	15,000	15,000
001-120	STATE RETIREMENT	11,045	14,682	6,614	14,570	15,230
001-130	FICA (County Contribution)	7,388	8,231	4,133	8,170	8,170
001-135	MEDICARE (County Contribution)	1,728	1,924	967	1,910	1,910
001-160	HEALTH INSURANCE (County Contribution)	22,810	23,210	13,044	29,425	29,425
TOTAL PERSONNEL SERVICES:		\$163,117	\$180,782	\$93,761	\$185,825	\$186,485
OPERATING EXPENSES:						
001-212	ELECTRICITY AND GAS	\$94,089	\$83,500	\$24,129	\$83,000	\$83,000
001-216	FUEL AND OIL	6,106	9,000	2,068	9,000	9,000
001-251	REPAIRS TO EQUIPMENT	6,885	9,000	3,069	9,000	9,000
001-252	REPAIRS	6,259	5,000	5,037	8,500	7,500
001-257	RECREATIONAL EQUIPMENT	2,926	3,500	1,359	3,500	3,500
001-264	SUPPLIES - CHEMICALS	0	1,000	0	1,000	1,000
001-265	SUPPLIES - CLEANING	4,406	5,500	834	5,500	5,500
001-275	TELEPHONE	553	1,500	215	800	775
001-280	UNIFORMS AND CLOTHING	0	500	504	750	750
001-284	SUPPLIES - SAFETY	277	500	0	500	500
001-286	WATER AND SEWER	11,604	18,750	3,764	18,000	15,000
TOTAL OPERATING EXPENSES		\$133,105	\$137,750	\$40,979	\$139,550	\$135,525
CONTRACTUAL:						
001-312	EXTERMINATORS	\$1,200	\$1,500	\$480	\$1,500	\$1,500
001-313	LANDSCAPING	13,694	20,000	3,829	20,000	20,000
TOTAL CONTRACTUAL		\$14,894	\$21,500	\$4,309	\$21,500	\$21,500
CAPITAL						
000-499	CAPITAL PURCHASES	\$0	\$0	\$0	\$36,190	\$0
TOTAL CAPITAL		\$0	\$0	\$0	\$36,190	\$0
DEPARTMENT TOTAL		\$311,116	\$340,032	\$139,049	\$383,065	\$343,510
AUTHORIZED POSITIONS:						
ATHLETIC COORDINATOR			1			1
OPERATIONS STAFF			1			1
CURE 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 2015	Goal 2016	Projected 2016	Goal 2017
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 2015	Goal 2016	Projected 2016	Goal 2017
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 2015	Goal 2016	Projected 2016	Goal 2017
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 2015	Goal 2016	Projected 2016	Goal 2017
Number of accessioned items tracked in PastPerfect	880	900	500	600

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

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
**Number of Visitors through ACM and ACM Store.	21,157	19,000	21,300	22,000
Dollars back to museum via grants, sponsorships & Store	\$100,000	35,000	60,000	80,000

MUSEUM						\$064
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$125,925	\$128,365	\$62,104	\$129,130	\$129,130
000-102	SALARIES-PART TIME	21,418	24,000	13,883	28,000	26,000
000-103	SALARIES - OVERTIME	96	0	0	0	0
000-120	STATE RETIREMENT	13,766	16,851	6,869	17,380	17,935
000-130	FICA (County Contribution)	8,826	9,449	4,673	9,740	9,620
000-135	MEDICARE (County Contribution)	2,064	2,209	1,093	2,280	2,250
000-160	HEALTH INSURANCE (County Contribution)	22,959	23,360	9,395	20,595	20,595
000-190	REQUESTED POSITION(S)	0	0	0	\$8,285	0
TOTAL PERSONNEL SERVICES:		\$195,054	\$204,234	\$98,017	\$265,410	\$205,530
OPERATING EXPENSES:						
000-201	ADVERTISING	\$20	\$250	\$138	\$250	\$225
000-204	BOOKS AND PUBLICATIONS	123	150	0	150	150
000-209	COMPUTER SOFTWARE	1,282	660	534	700	700
000-211	DUES AND MEMBERSHIP FEES	335	475	0	500	500
000-215	FOOD	0	250	0	250	250
000-216	FUEL AND OIL	54	0	0	0	0
000-226	INSURANCE - EQUIPMENT	1,080	1,200	0	1,200	1,200
000-236	MEALS	16	50	0	50	50
000-243	POSTAGE	606	800	148	800	800
000-245	PRINTING	730	1,000	0	1,000	1,000
000-269	SUPPLIES - OFFICE	1,757	1,500	183	1,800	1,600
000-273	SUPPLIES - SPECIAL DEPARTMENT	4,459	7,150	245	8,000	7,500
000-275	TELEPHONE	3,169	3,650	1,647	3,700	3,500
000-277	TRAINING FOR EMPLOYEES	409	1,000	0	1,000	750
000-294	REGISTRATION FEES	150	500	0	500	350
TOTAL OPERATING EXPENSES		\$14,100	\$18,635	\$2,895	\$19,900	\$18,575
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$5,081	\$6,000	\$1,675	\$6,000	\$6,000
000-375	SERVICE CONTRACTS	1,405	2,000	1,179	2,100	2,100
TOTAL CONTRACTUAL		\$6,486	\$8,000	\$2,854	\$8,100	\$8,100
CAPITAL:						
000-499	CAPITAL PURCHASES	\$2,281	\$0	\$0	\$16,000	\$0
TOTAL CAPITAL		\$2,281	\$0	\$0	\$16,000	\$0
DEPARTMENT TOTAL		\$218,011	\$230,869	\$103,766	\$309,410	\$232,205
AUTHORIZED POSITIONS:						
CLERICAL - TEMPORARY PART-TIME			3			3
MUSEUM CURATOR & REGISTRAR			1			1
MUSEUM DIRECTOR			1			1
MUSEUM EDUCATOR PROGRAM COORDINATOR			1			1
TOTAL			6			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:

2016's goal is to coordinate Friends of Senior Citizen's presenting The Golden Years Jamboree on July 20, 2016 at Civic Center, launching an annual event.

PERFORMANCE MEASURES:

- Provided activities at multiple locations have a leader and full participation. Leaders lead volunteers.
- The Golden Years Jamboree raises \$20,000 for Cancer Association of Anderson & fills the Civic Center full of seniors and those that serve them in our county.

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Number of Participants	18,000	18,000	18,100	18,250
Number of Leaders who lead volunteers	20	20	15	25

SENIOR CITIZENS		5066-002				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
002-102	SALARIES-PART TIME	\$25,685	\$28,500	\$12,445	\$37,800	\$36,000
002-103	SALARIES - OVERTIME	2,743	0	1,376	0	0
002-120	STATE RETIREMENT	1,360	3,150	647	4,180	4,160
002-130	FICA (County Contribution)	318	1,770	151	2,345	2,230
002-135	MEDICARE (County Contribution)	11,457	415	5,824	550	525
002-160	HEALTH INSURANCE (County Contribution)	0	11,910	0	12,830	12,830
TOTAL PERSONNEL SERVICES:		\$41,563	\$45,745	\$20,443	\$57,705	\$55,745
OPERATING EXPENSES:						
002-201	ADVERTISING	\$1,000	\$1,000	\$721	\$3,000	\$1,500
002-215	FOOD	1,208	1,000	1,440	3,000	3,000
002-216	FUEL AND OIL	383	500	131	500	500
002-217	AWARDS AND RECOGNITION	466	500	315	1,000	1,000
002-228	INSURANCE - VEHICLES	619	660	0	660	660
002-236	MEALS	76	100	180	500	500
002-243	POSTAGE	0	100	0	100	100
002-245	PRINTING	0	100	0	100	100
002-252	REPAIRS	656	500	317	500	650
002-257	RECREATIONAL EQUIPMENT	118	200	184	650	650
002-258	SENIOR CITIZENS CENTERS	19,712	19,500	18,683	19,500	22,500
002-269	SUPPLIES - OFFICE	443	500	265	500	500
002-271	SUPPLIES - PHOTO	128	400	0	400	400
002-275	TELEPHONE	1,190	1,000	814	1,200	1,200
002-277	TRAINING FOR EMPLOYEES	155	200	194	500	350
002-279	TRAVEL	251	100	0	500	500
002-280	UNIFORMS AND CLOTHING	121	0	0	1,500	1,000
002-293	LODGING	273	150	0	500	500
002-294	REGISTRATION FEES	115	150	75	500	500
TOTAL OPERATING EXPENSES		\$26,914	\$26,660	\$23,319	\$35,110	\$36,110
CONTRACTUAL:						
002-304	PROFESSIONAL SERVICES	\$230	\$1,100	\$674	\$1,100	\$1,100
002-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,894	2,500	1,253	2,500	3,000
TOTAL CONTRACTUAL		\$3,124	\$3,600	\$1,927	\$3,600	\$4,100
DEPARTMENT TOTAL		\$71,601	\$76,005	\$45,689	\$96,415	\$95,955
AUTHORIZED POSITIONS:						
PROGRAM COORDINATOR (REG PART-TIME)			1			1
TOTAL			1			1

SPECIAL POPULATIONS RECREATION

MISSION:

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

GOALS AND OBJECTIVES:

- Increase participation in all programs.

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Number of Participants	4,985	5,500	5,500	5,575

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

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Number Activities/ programs	400	400	425	430

- Recruit, train and retain qualified volunteers.

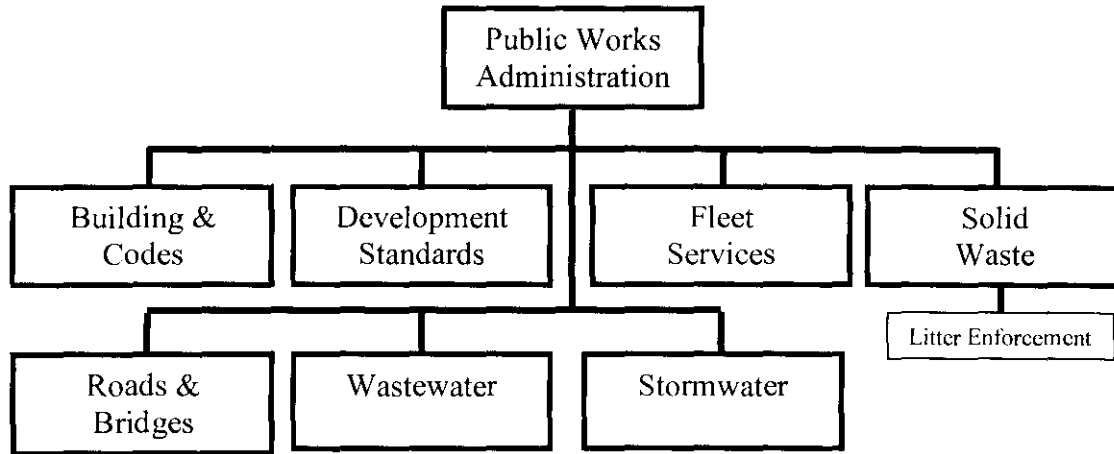
Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Number of Volunteers	1,942	2,500	2,500	2,500

- Participate in All State Olympics offered.

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Number of State Events	8	6	10	10

SPECIAL POPULATIONS					5066-001	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
001-101	SALARIES-FULL TIME	\$64,137	\$64,820	\$32,897	\$64,830	\$64,830
001-102	SALARIES-PART TIME	0	0	0	15,000	10,000
001-103	SALARIES-OVERTIME	1,880	0	0	0	0
001-120	STATE RETIREMENT	7,045	7,171	3,638	8,830	8,650
001-130	FICA (County Contribution)	4,021	4,017	1,989	4,950	4,640
001-135	MEDICARE (County Contribution)	940	940	465	1,160	1,085
001-160	HEALTH INSURANCE (County Contribution)	10,901	11,300	5,072	12,095	12,095
TOTAL PERSONNEL SERVICES:		\$88,924	\$88,248	\$44,061	\$106,865	\$101,300
OPERATING EXPENSES:						
001-216	FUEL AND OIL	\$798	\$1,450	\$216	\$1,000	\$1,000
001-228	INSURANCE - VEHICLES	1,324	1,400	0	1,400	1,400
001-243	POSTAGE	243	300	38	300	300
001-252	REPAIRS	99	800	0	500	500
001-257	RECREATION EQUIPMENT	0	0	0	750	750
001-269	SUPPLIES - OFFICE	0	300	0	150	150
001-275	TELEPHONE	278	400	60	400	250
001-280	UNIFORMS AND CLOTHING	4,220	4,210	0	4,710	4,710
TOTAL OPERATING EXPENSES		\$6,962	\$8,860	\$324	\$9,210	\$9,060
DEPARTMENT TOTAL		\$95,886	\$97,108	\$44,385	\$116,075	\$110,360
AUTHORIZED POSITIONS:						
PROGRAM ASSISTANT			1			1
PROGRAM COORDINATOR			1			1
TOTAL			2			2

Public Works Division



VISION:

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

MISSION:

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

VALUES:

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

TRANSPORTATION ADMINISTRATION

5225

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$279,782	\$281,545	\$115,260	\$293,540	\$290,420
000-103	SALARIES - OVERTIME	0	0	1,868	0	0
000-120	STATE RETIREMENT	30,511	31,141	12,956	32,470	33,575
000-130	FICA (County Contribution)	17,029	17,456	7,033	18,200	18,005
000-135	MEDICARE	3,983	4,084	1,645	4,260	4,210
000-160	HEALTH INSURANCE	30,658	31,120	13,382	32,450	33,485
TOTAL PERSONNEL SERVICES:		361,963	365,346	152,144	380,920	389,695
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATION	\$429	\$750	\$0	\$750	\$750
000-209	COMPUTER SOFTWARE	0	500	0	500	500
000-211	DUES AND MEMBERSHIPS FEES	526	1,470	680	1,210	1,210
000-216	FUEL AND OIL	2,571	4,500	1,072	3,900	3,900
000-228	INSURANCE - VEHICLES	1,874	2,000	0	2,350	2,000
000-236	MEALS (SUBSISTENCE)	1,457	2,330	1,073	3,180	2,300
000-243	POSTAGE	11	200	1	200	200
000-245	PRINTING	196	500	69	500	500
000-246	RENT	616	0	0	0	0
000-252	REPAIRS	2,829	3,000	1,840	3,000	3,000
000-269	SUPPLIES - OFFICE	1,927	3,700	500	3,700	3,700
000-275	TELEPHONE	3,366	5,620	2,448	5,620	5,000
000-277	TRAINING FOR EMPLOYEES	1,571	500	280	500	500
000-279	TRAVEL	2,178	2,450	979	2,450	2,450
000-284	SAFETY	39	260	13	960	960
000-293	LODGING	2,093	3,000	1,544	3,285	3,000
000-294	REGISTRATION FEES	2,237	900	1,300	3,560	2,500
TOTAL OPERATING EXPENSES		\$23,920	\$31,680	\$11,799	\$35,665	\$32,470
CONTRACTUAL						
000-304	PROFESSIONAL SERVICES	\$0	\$20,000	\$0	\$0	\$20,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,548	3,000	1,175	0	3,000
000-375	SERVICE CONTRACTS	561	565	6,339	0	60,000
TOTAL CONTRACTUAL		\$3,109	\$23,565	\$7,514	\$0	\$83,000
DEPARTMENT TOTAL		\$388,992	\$420,591	\$171,457	\$416,585	\$505,165
AUTHORIZED POSITIONS:						
ADMINISTRATIVE MANAGER II			1			1
DEPUTY COUNTY ADMINISTRATOR			1			1
SAFETY DIRECTOR			1			1
OPERATIONS 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.

GOALS AND OBJECTIVES:

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

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Total permits/transactions issued (workload)	7,542	Customer Driven	7,900	8,200
% 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 2015	Goal 2016	Projected 2016	Goal 2017
Commercial, Residential and Mobile Home Inspections (workload)	10,342	Customer Driven	10,800	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 2015	Goal 2016	Projected 2016	Goal 2017
Commercial plans reviewed (workload)	2,262	Customer Driven	2,400	2,450
% of First Review Comments completed within 3 weeks	97%	100%	97%	100%

- Demolition of Dilapidated homes through our Substandard Housing Program

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Number of Substandard Housing Cases (Workload)	95	Citizen Driven	129	135
Number of Substandard Housing Cases Demolished	30	37	16	25

- Scanning of Permitting Documents to Archives

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Number of Permitting Documents Scanned	15,130	16,600	16,600	17,200

BUILDING CODES		5411				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$501,181	\$568,390	\$261,666	\$569,000	\$541,435
000-102	SALARIES-PART TIME	10,797	15,000	6,597	15,000	15,000
000-103	SALARIES-OVERTIME	0	0	0	0	2,500
000-120	STATE RETIREMENT	54,687	64,732	28,940	65,000	64,615
000-130	FICA (County Contribution)	30,747	36,169	16,085	37,000	34,655
000-135	MEDICARE (County Contribution)	7,191	8,461	3,762	9,000	8,105
000-160	HEALTH INSURANCE (County Contribution)	86,687	103,165	42,149	104,000	126,060
000-198	UPGRADE(S)	0	0	0	15,000	
000-199	REQUESTED POSITION(S)	0	0	0	61,360	0
TOTAL PERSONNEL SERVICES:		\$691,290	\$795,917	\$359,199	\$875,360	\$792,370
OPERATING EXPENSES:						
000-201	ADVERTISING	\$221	\$500	\$0	\$0	\$0
000-204	BOOKS AND PUBLICATIONS	0	4,500	320	2,500	2,500
000-209	COMPUTER SOFTWARE	356	950	0	950	
000-211	DUES AND MEMBERSHIPS FEES	1,032	2,860	240	2,380	2,380
000-216	FUEL AND OIL	12,158	20,000	4,098	20,000	16,000
000-228	INSURANCE - VEHICLES	5,397	5,400	0	6,200	6,520
000-236	MEALS (SUBSISTENCE)	673	845	171	2,045	1,245
000-243	POSTAGE	913	1,300	736	1,300	1,300
000-245	PRINTING	759	800	353	1,000	1,000
000-252	REPAIRS	8,093	10,000	2,818	10,000	10,000
000-260	SMALL HAND TOOLS	0	800	0	800	800
000-269	SUPPLIES - OFFICE	2,864	7,000	2,112	8,800	7,500
000-275	TELEPHONE	8,494	8,800	4,230	10,020	9,000
000-277	TRAINING FOR EMPLOYEES	3,365	6,780	1,131	6,780	5,000
000-279	TRAVEL	176	500	0	500	500
000-280	UNIFORMS AND CLOTHING	0	1,000	0	1,000	500
000-284	SUPPLIES - SAFETY	638	1,115	142	1,115	1,115
000-293	LODGING	1,594	1,900	352	5,300	1,900
000-294	REGISTRATION FEES	0	0	0	0	0
TOTAL OPERATING EXPENSES		\$46,733	\$75,050	\$16,703	\$80,690	\$68,210
CONTRACTUAL:						
000-323	BUILDING DEMOLITION	\$0	\$80,000	\$37,231	\$100,000	\$50,000
001-323	BUILDING DEMOLITION - DISTRICT 1	112	0	0	0	0
002-323	BUILDING DEMOLITION - DISTRICT 2	21,277	0	0	0	0
003-323	BUILDING DEMOLITION - DISTRICT 3	0	0	0	0	0
004-323	BUILDING DEMOLITION - DISTRICT 4	6,179	0	0	0	0
005-323	BUILDING DEMOLITION - DISTRICT 5	18,781	0	0	0	0
006-323	BUILDING DEMOLITION - DISTRICT 6	12,709	0	0	0	0
007-323	BUILDING DEMOLITION - DISTRICT 7	18,346	0	0	0	0
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,999	3,000	1,555	3,000	3,000
000-375	SERVICE CONTRACTS	1,545	2,000	1,636	0	0
TOTAL CONTRACTUAL		\$81,948	\$85,000	\$40,422	\$103,000	\$53,000
CAPITAL						
000-499	CAPITAL PURCHASES	\$25,862	\$0	\$0	\$29,000	\$0
TOTAL CAPITAL		\$25,862	\$0	\$0	\$29,000	\$0
DEPARTMENT TOTAL		\$845,833	\$955,967	\$416,324	\$1,088,050	\$913,580
AUTHORIZED POSITIONS:						
BUILDING & CODES MANAGER ASSISTANT			1			1
BUILDING AND CODES MANAGER			1			1
BUILDING INSPECTOR - CHIEF OF			1			1
BUILDING INSPECTOR I			2			3
BUILDING INSPECTOR II			4			3
CHIEF OF PERMITTING			1			1
PERMIT SPECIALIST II			2			2
CLERICAL (PART TIME)			1			1
TOTAL			13			13

DEVELOPMENT STANDARDS DEPARTMENT

MISSION:

The Development Standards Department mission is to promote the health, safety, and welfare of the general public by ensuring orderly development of all public and private lands through the fair and consistent administration and enforcement of the Land Use Development Standards and Zoning Ordinance.

SERVICES PROVIDED:

- Review and Approve Land Use Development Plans
- Guide developers, citizens, engineers, and others through the development process to ensure compliance with regulations during all stages of development through "One Stop Shopping"
- Review and approve Subdivision Plans
- Land plat approval
- Commercial, Multifamily, and Large-Scale Project Site Plan Review
- Administration of rezoning, variance, and appeals process
- Receipt of septic tank application and fees on behalf of South Carolina Department of Health and Environmental Control
- Issuance of sign, grading, and land use permits
- Enforcement of Land Use Ordinance and Zoning Ordinance
- Enforcement of Flood Damage and Prevention Ordinance with FEMA
- Provide staff support at the Planning Commission, Citizens Advisory Committee, and Land Use Board of Appeals Meetings.

GOALS AND OBJECTIVES:

- Development Plans reviewed within 5 working days

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Development Plans reviewed within 5 working days	100%	100%	100%	100%

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

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Review of all subdivision, commercial site within 10 workdays of receipt	100%	100%	100%	100%

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

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Completion time of 6 weeks or less for zoning cases	100%	100%	100%	100%

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

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Process all septic tank applications and Land Plat Approvals within 24 hours	100%	100%	100%	100%

- Respond to zoning violations field complaints within 10 workdays days

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Respond to zoning violations 10 working days	100%	100%	100%	100%

DEVELOPMENT STANDARDS				5069		
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$147,214	\$199,265	\$81,430	\$220,440	\$231,600
000-102	SALARIES-PART TIME	12,111	15,500	6,501	15,500	15,000
000-120	STATE RETIREMENT	16,086	23,917	9,006	20,000	28,505
000-130	FICA (County Contribution)	9,734	13,396	5,399	11,500	15,290
000-135	MEDICARE (County Contribution)	2,276	3,259	1,263	2,700	3,575
000-160	HEALTH INSURANCE (County Contribution)	23,596	37,790	9,211	37,000	38,250
TOTAL PERSONNEL SERVICES:		\$211,017	\$293,127	\$112,810	\$307,140	\$332,220
OPERATING EXPENSES:						
000-201	ADVERTISING	\$2,394	\$2,400	\$2,184	\$2,700	\$2,700
000-204	BOOKS AND PUBLICATIONS	65	900	0	900	650
000-209	COMPUTER SOFTWARE	1,524	2,400	0	4,100	4,100
000-211	DUES AND SUBSCRIPTIONS	480	1,165	280	1,580	1,400
000-216	FUEL AND OIL	455	1,200	268	1,000	750
000-228	INSURANCE - VEHICLES	631	700	0	775	700
000-236	MEALS	306	2,240	108	2,320	2,000
000-243	POSTAGE	960	1,100	637	1,100	1,100
000-245	PRINTING	298	600	296	600	500
000-252	REPAIRS	371	1,200	0	1,200	1,200
000-269	SUPPLIES - OFFICE	1,743	2,300	78	2,400	2,200
000-275	TELEPHONE	1,880	2,500	599	4,100	2,750
000-277	TRAINING FOR EMPLOYEES	1,532	1,760	0	1,760	1,760
000-279	TRAVEL	575	1,250	60	1,400	1,250
000-284	SUPPLIES - SAFETY	352	600	26	600	600
000-293	LODGING	1,608	3,050	209	3,875	3,500
000-294	REGISTRATION FEES	465	1,915	185	1,960	1,960
TOTAL OPERATING EXPENSES		\$15,639	\$27,280	\$4,930	\$32,370	\$29,120
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$747	\$0	\$0	\$0	\$0
000-346	MEDICAL	0	200	0	200	0
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,672	3,000	2,583	3,000	3,000
000-375	SERVICE CONTRACTS	565	750	613	0	0
TOTAL CONTRACTUAL		\$4,984	\$3,950	\$3,196	\$3,200	\$3,000
DEPARTMENT TOTAL		\$231,640	\$324,357	\$120,936	\$342,710	\$364,340
AUTHORIZED POSITIONS:						
CODES ENFORCEMENT OFFICER				1		1
ADMINISTRATIVE SPECIALIST				1		1
DEVELOPMENT STANDARDS MANAGER				1		1
FLOODPLAIN MANAGER				0		1
LAND DEVELOPMENT SPECIALIST				0		1
PLANNING TECHNICIAN				1		0
CLERICAL - PART TIME				1		1
TOTAL			5			6

ROADS AND BRIDGES

MISSION:

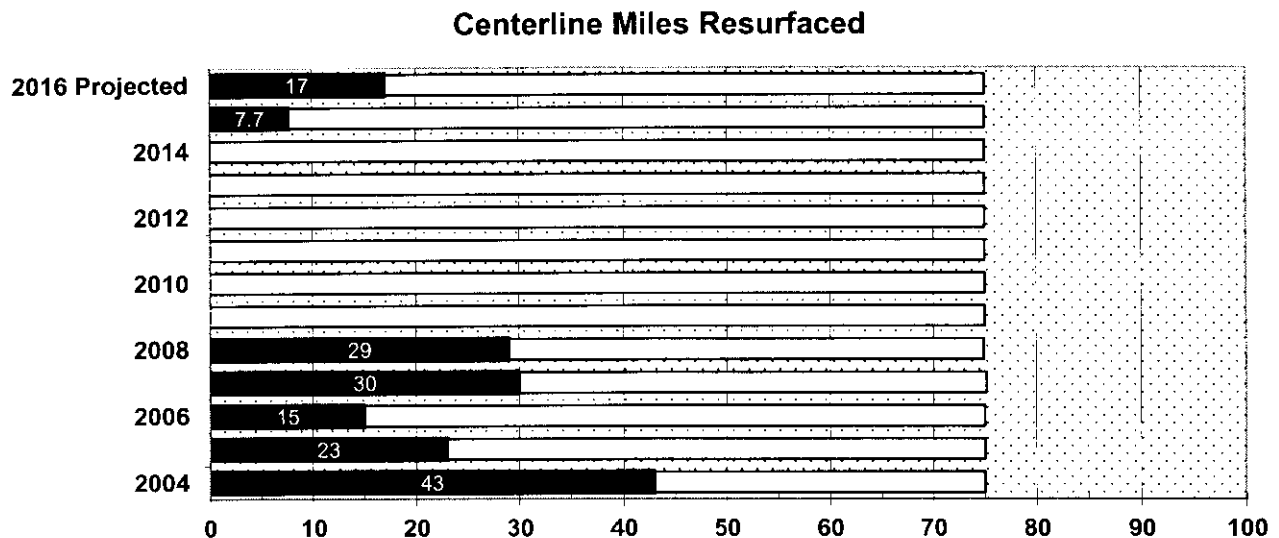
Our mission is to maintain the roads, bridges, and pedestrian facilities owned by Anderson County in an effective and efficient manner with the safety of our citizens our top priority.

SERVICES PROVIDED:

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

OBJECTIVES AND MEASURES:

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



Percentage of potholes repaired within 3 days: 86%

Road shoulders mowed 5 times or more: 80%

Percentage of bridges classified as substandard: 31%.

Number of Bridges Closed: 3

Percentage of SCDOT Bridge Inspection reports with no issues, past 2 years: 93%

Subdivision Plan Review turnaround time: 3 weeks

ROADS AND BRIDGES		5221				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$2,498,065	\$2,670,696	\$1,299,293	\$2,670,696	\$2,686,140
000-102	SALARIES-PART TIME	22,825	40,000	14,214	86,000	55,000
000-103	SALARIES-OVERTIME	30,615	40,000	32,289	85,000	55,000
000-108	SALARY REIMBURSEMENT	(5,319)	(5,000)	(2,757)	(2,350)	-8,350
000-120	STATE RETIREMENT	277,374	304,227	148,344	309,277	323,235
000-130	FICA (County Contribution)	153,491	170,541	80,903	176,185	173,360
000-135	MEDICARE (County Contribution)	35,897	39,884	18,921	41,203	40,545
000-160	HEALTH INSURANCE (County Contribution)	536,218	610,755	267,041	620,895	646,530
000-199	REQUESTED POSITION(S)	0	0	0	808,250	0
TOTAL PERSONNEL SERVICES:		\$3,546,136	\$3,871,103	\$1,858,218	\$4,789,156	\$3,971,460
OPERATING EXPENSES:						
000-201	ADVERTISING	\$2,242	\$2,500	\$891	\$2,500	\$2,500
000-204	BOOKS AND PUBLICATIONS	991	1,000	334	1,000	1,000
000-208	PERMITS	100	2,000	100	1,500	1,500
000-209	COMPUTER SOFTWARE	2,327	2,500	1,357	2,500	2,500
000-211	DUES AND SUBSCRIPTIONS	1,945	2,100	1,940	2,700	2,700
000-212	ELECTRICITY AND GAS	18,618	22,000	8,059	25,000	22,000
000-216	FUEL AND OIL	347,741	390,000	97,080	325,000	305,000
000-226	INSURANCE - EQUIPMENT	30,469	32,000	0	35,000	32,000
000-228	INSURANCE - VEHICLES	50,456	51,000	0	57,000	50,000
000-236	MEALS (SUBSISTENCE)	4,149	6,820	2,492	6,700	6,700
000-243	POSTAGE	347	1,000	85	1,000	1,000
000-244	SUPPLIES - STONE	89,746	140,000	32,385	160,000	150,000
000-245	PRINTING	793	1,500	798	1,500	1,500
000-247	RENT - EQUIPMENT	(11,151)	15,000	2,746	21,500	15,000
000-250	REPAIRS TO BUILDING	0	0	0	6,000	6,000
000-252	REPAIRS	557,862	625,000	268,921	625,000	600,000
000-259	SIGNS	122,431	125,000	49,450	125,000	125,000
000-260	SMALL HAND TOOLS	12,071	17,400	2,547	17,400	17,400
000-261	SUPPLIES - ASPHALT	390,000	266,860	111,805	350,000	350,000
000-264	SUPPLIES - CHEMICALS	5,266	5,500	588	5,500	5,500
000-266	SUPPLIES - CONCRETE	32,450	30,000	11,891	30,000	30,000
000-268	SUPPLIES - HARDWARE AND BUILDING	19,975	23,000	11,529	23,000	23,000
000-269	SUPPLIES - OFFICE	15,404	19,000	10,159	19,000	19,000
000-270	SUPPLIES - LANDSCAPING	25,201	44,000	2,745	35,000	35,000
000-272	SUPPLIES - PIPE	109,966	115,000	32,745	120,000	120,000
000-275	TELEPHONE	22,705	20,000	11,442	26,000	25,000
000-277	TRAINING FOR EMPLOYEES	24,883	8,000	2,097	7,000	7,000
000-279	TRAVEL	803	2,950	1,646	2,000	2,000
000-280	UNIFORMS AND CLOTHING	32,037	32,000	3,978	32,000	32,000
000-284	SUPPLIES - SAFETY	21,322	20,200	13,885	20,400	20,400
000-286	WATER AND SEWER	2,965	4,100	983	4,100	4,100
000-293	LODGING	540	3,200	1,054	2,900	2,900
000-294	REGISTRATION FEE	149	2,100	795	4,450	4,450
000-295	SUPPLIES - GUARDRAIL	19,478	24,000	0	24,000	24,000
000-297	STEEL DECKING	30,000	20,000	1,810	20,000	20,000
TOTAL OPERATING EXPENSES		\$1,983,981	\$2,076,730	\$688,337	\$2,141,650	\$2,066,150
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$91,890	\$90,000	\$13,127	\$100,000	\$100,000
000-305	COMPUTER EQUIPMENT MAINTENANCE	6,550	9,000	5,419	14,000	14,000
000-307	COMMUNICATIONS	42	0	0	0	0
000-313	LANDSCAPING	(151)	0	0	0	0
000-317	LABORATORY SERVICES	0	2,000	0	2,000	2,000
000-325	STRIPPING	93,040	100,000	920	100,000	100,000
000-346	MEDICAL	0	2,400	923	2,400	2,400
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	7,783	9,000	2,103	9,000	9,000
000-375	SERVICE CONTRACTS	16,504	19,300	15,714	5,815	5,815
TOTAL CONTRACTUAL		\$215,796	\$231,700	\$38,206	\$233,215	\$233,215
CAPITAL:						
000-499	CAPITAL PURCHASES	\$544,457	\$0	\$0	\$144,000	\$0
TOTAL CAPITAL		\$544,457	\$0	\$0	\$144,000	\$0
DEPARTMENT TOTAL:		\$6,290,370	\$6,179,533	\$2,584,761	\$7,308,021	\$6,270,825

AUTHORIZED POSITIONS:

ACCOUNTING CLERK	1	1
ADMINISTRATIVE ASSISTANT	1	1
ADMINISTRATIVE COORDINATOR	1	1
ASSISTANT PRINCIPAL ENGINEER	1	1
BRIDGE ENGINEER	1	0
BRIDGE TECHNICIAN	1	1
BRIDGE TECHNICIAN (PART TIME)	1	1
BRIDGE TECHNICIAN - SENIOR	1	1
CONSTRUCTION CARPENTER I	1	1
CREW LEADER	8	8
DRAFTER II	1	1
ENGINEERING TECHNICIAN	4	4
FOREMAN	2	2
INFORMATION MANAGEMENT SUPERVISOR	1	1
INTERN	1	2
LABORER	3	3
LABORER (PART TIME)	1	0
MEO	24	24
MEO - SENIOR	10	10
PRINCIPAL ENGINEER	1	2
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
SUPPLY CLERK	1	1
TRUCK DRIVER	6	6
	<hr/>	<hr/>
TOTAL	86	86

FLEET SERVICES

MISSION:

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

SERVICES PROVIDED:

- Manage, maintain, and repair 799 units of the County's fleet. This includes police vehicles, administrative cars and trucks, garbage trucks, dump trucks, and heavy equipment.
- Assist county departments in the selection of new equipment.
- Assist Finance and other departments with long range capital planning.
- Assist Purchasing in the disposal of surplus equipment.
- Units per mechanic: 99.8

FLEET SERVICES					5226
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$353,122	\$403,153	\$205,149	\$412,000	\$431,535
000-102 SALARIES-PART TIME	0	8,000	0	8,000	8,000
000-103 SALARIES-OVERTIME	1,125	5,000	540	5,000	5,000
000-120 STATE RETIREMENT	38,590	46,068	22,749	48,000	51,390
000-130 FICA (County Contribution)	21,254	25,802	12,218	27,000	27,560
000-135 MEDICARE (County Contribution)	4,971	6,036	2,857	7,000	6,445
000-160 HEALTH INSURANCE (County Contribution)	77,306	99,430	43,872	110,000	112,545
000-198 UPGRADE(S)	0	0	0	55,000	0
TOTAL PERSONNEL SERVICES:	\$496,368	\$593,489	\$287,385	\$672,000	\$642,475
OPERATING EXPENSES:					
000-201 ADVERTISING	\$550	\$800	\$0	\$1,000	\$800
000-204 BOOKS AND PUBLICATIONS	1,877	2,000	82	1,000	1,000
000-209 COMPUTER SOFTWARE	7,419	10,900	4,342	10,900	10,900
000-211 DUES AND SUBSCRIPTIONS	308	600	160	600	600
000-212 ELECTRICITY AND GAS	12,827	16,000	5,876	16,000	15,000
000-216 FUEL AND OIL	7,425	10,000	3,192	9,000	9,000
000-220 FREIGHT EXPENSE	113	1,000	10	800	800
000-225 INSURANCE - BUILDING	418	420	0	1,000	420
000-226 INSURANCE - EQUIPMENT	186	250	0	250	1,190
000-228 INSURANCE - VEHICLES	7,011	7,000	0	7,050	7,000
000-236 MEALS	738	2,400	780	2,400	1,400
000-243 POSTAGE	2	100	0	50	50
000-250 REPAIR TO BUILDING	0	0	0	100,000	0
000-252 REPAIRS	7,186	18,000	4,352	18,000	18,000
000-260 SMALL HAND TOOLS	4,193	5,000	1,748	5,000	5,000
000-262 SUPPLIES - AUTO	18,144	18,000	7,560	18,000	18,000
000-269 SUPPLIES - OFFICE	4,963	5,000	802	5,000	5,000
000-275 TELEPHONE	9,256	10,660	5,175	10,660	10,000
000-277 TRAINING FOR EMPLOYEES	6,535	9,500	3,964	9,000	9,000
000-279 TRAVEL	396	1,700	56	3,500	3,500
000-280 UNIFORMS	5,884	7,500	2,371	7,500	7,500
000-284 SUPPLIES - SAFETY	2,785	3,270	1,520	3,270	3,270
000-286 WATER AND SEWER	1,003	2,000	366	2,000	2,000
000-293 LODGING	825	2,150	903	3,900	3,900
000-294 REGISTRATION	270	1,300	300	1,900	1,900
TOTAL OPERATING EXPENSES	\$100,314	\$135,550	\$43,559	\$217,780	\$135,230

CONTRACTUAL:

000-303	REPAIRS TO EQUIPMENT	\$3,248	\$6,000	\$696	\$6,000	\$5,000
000-304	PROFESSIONAL SERVICES	0	0	0	2,500	2,500
000-342	UNDERGROUND STORAGE TANKS	8,468	12,000	6,952	15,000	12,000
000-346	MEDICAL	628	1,000	156	1,000	1,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,169	2,500	1,111	2,500	2,500
000-375	SERVICE CONTRACTS	5,047	9,300	2,713	8,400	8,400
TOTAL CONTRACTUAL		\$19,560	\$30,800	\$11,628	\$35,400	\$31,400

CAPITAL

000-499	CAPITAL PURCHASES	\$114,316	\$0	\$0	\$26,500	\$0
TOTAL CAPITAL		\$114,316	\$0	\$0	\$26,500	\$0

REIMBURSEMENT ACCOUNTS

001-108	SALARY REIMBURSEMENT	(279,170)	(350,000)	(175,000)	(350,000)	(350,000)
001-216	FUEL AND OIL REIMBURSEMENT	(1,576,092)	(2,100,000)	(840,133)	(1,820,000)	(1,820,000)
001-262	SUPPLIES - PARTS REIMBURSEMENT	(115,783)	(140,000)	(70,000)	(120,000)	(120,000)
001-324	CONTRACTED LABOR	(172,637)	(230,000)	(110,000)	(230,000)	(230,000)
TOTAL REIMBURSEMENTS		(2,143,682)	(2,820,000)	(1,195,133)	(2,520,000)	(2,520,000)

INVENTORY ACCOUNTS

002-216	FUEL AND OIL - PURCHASED	\$1,457,940	\$1,995,000	\$552,015	\$1,715,000	\$1,715,000
002-262	SUPPLIES - PARTS PURCHASED	475,723	500,000	242,858	500,000	500,000
002-324	CONTRACTED LABOR	186,440	230,000	92,395	230,000	230,000

TOTAL INVENTORY \$2,120,103 \$2,725,000 \$887,268 \$2,445,000 \$2,445,000

DEPARTMENT TOTAL \$443,958 \$404,839 \$243,040 \$396,680 \$234,105

AUTHORIZED POSITIONS:

ACCOUNTING CLERK	1	1
ADMINISTRATIVE SPECIALIST - PARTS	1	1
AUTOMOTIVE & EQUIPMENT TECHNICIAN I	1	1
AUTOMOTIVE & TRUCK MECHANIC I	1	1
AUTOMOTIVE & TRUCK MECHANIC II	1	1
DIESEL MECHANIC	3	3
FLEET SERVICE MANAGER	1	1
HEAVY EQUIPMENT / TRUCK SUPERVISOR	1	1
LEAD AUTO & EQUIPMENT TECHNICIAN	1	1
PARTS & OFFICE COORDINATOR	1	1

TOTAL 12 12

Solid Waste Department

Vision:

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

Mission:

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

Services Provided:

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

Goals and Objectives:

Divert the amount of recyclables collected at convenience centers from going to the landfill.

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

Performance Measure	FY 11-12	FY 12 -13	FY 13 -14	FY 14-15
MSW	62,357	61,600	62,497	63,423
Recycled	5,010	5,197	5,425	5,791
% of Recycled	8%	8%	9%	9%

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

Measure: The percentage of litter convictions versus the total number of citations

Performance Measure	2012	2013	2014	2015
Citations	75	72	93	142
Convictions	75	71	93	142
Rate	100%	99%	100%	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

Performance Measure	2012	2013	2014	2015	Projected 2016
Bags	75	72	93	142	156

SOLID WASTE					420-5954
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 14-15	BUDGET 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2016 - 2017
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	700,172	\$749,050	375,802	924,020	931,615
000-102 SALARIES-PART TIME	275,221	317,020	150,806	346,845	346,845
000-103 SALARIES-OVERTIME	14,666	17,000	17,648	30,000	30,000
000-110 COMPENSATED ABSENCES	(12,533)	5,000	0	7,000	7,000
000-115 COST OF LIVING MERIT	0	0	0	37,595	37,595
000-118 INSURANCE RESERVE FUND	6,805	6,500	0	10,900	9,700
000-120 STATE RETIREMENT	79,401	116,030	43,116	121,800	136,830
000-121 POLICE RETIREMENT	5,688	4,480	3,714	9,000	13,525
000-130 FICA (County Contribution)	59,690	67,155	32,847	81,600	81,125
000-135 MEDICARE (County Contribution)	13,960	15,705	7,681	20,900	18,975
000-150 WORKER'S COMPENSATION	73,136	74,000	32,695	95,000	90,000
000-160 HEALTH INSURANCE (County Contribution)	185,408	218,200	94,106	280,000	264,830
000-171 PENSION EXPENSE	181,099	0	0	0	0
000-199 REQUESTED POSITIONS	0	0	0	226,525	0
TOTAL PERSONNEL SERVICES	\$1,582,713	\$1,590,140	\$758,415	\$2,191,185	\$1,968,040
OPERATING EXPENSES					
000-201 ADVERTISING	\$1,512	\$7,500	\$761	\$10,400	\$5,000
000-209 COMPUTER SOFTWARE	1,633	2,600	1,633	3,700	3,700
000-210 DEPRECIATION	306,080	346,795	0	373,640	373,640
000-211 DUES AND MEMBERSHIPS FEES	416	625	235	870	870
000-212 ELECTRICITY AND GAS	55,922	61,000	24,391	65,000	65,000
000-216 FUEL AND OIL	63,050	81,500	14,091	125,800	125,800
000-225 INSURANCE - BUILDING	6,027	6,500	480	7,600	9,600
000-226 INSURANCE - EQUIPMENT	1,795	1,700	64	14,000	16,000
000-228 INSURANCE - VEHICLES	10,924	10,500	0	13,200	15,200
000-231 INSURANCE - DATA PROCESSING	75	65	0	90	90
000-236 MEALS (SUBSISTENCE)	1,066	1,500	1,464	2,860	2,500
000-243 POSTAGE	698	750	188	725	725
000-244 SUPPLIES - STONE	781	1,000	0	16,000	16,000
000-245 PRINTING	125	1,500	0	2,100	2,100
000-247 RENT - EQUIPMENT	2,889	3,500	0	45,000	35,000
000-250 REPAIRS TO BUILDINGS	28,483	31,000	14,700	47,500	47,500
000-251 REPAIRS TO EQUIPMENT	27,514	28,000	17,519	31,000	31,000
000-252 REPAIRS	98,096	105,000	38,936	215,000	215,000
000-254 RENTAL OF LAND	683	685	0	685	685
000-259 SIGNS	2,514	3,750	1,725	4,800	4,800
000-260 SMALL HAND TOOLS	1,542	2,000	1,324	3,000	3,000
000-261 SUPPLIES - ASPHALT	0	25,000	0	10,000	10,000
000-264 SUPPLIES - CHEMICALS	963	1,250	818	2,000	2,000
000-265 SUPPLIES - JANITORIAL	1,830	2,900	1,080	3,000	3,000
000-266 SUPPLIES - CONCRETE	3,240	3,500	0	3,500	3,500
000-269 SUPPLIES - OFFICE	8,597	5,500	769	5,500	5,500
000-275 TELEPHONE	14,128	14,000	7,581	18,300	19,000
000-276 SUPPLIES - MRF	16,619	23,000	6,912	33,050	27,000
000-277 TRAINING FOR EMPLOYEES	5,980	9,800	200	3,950	3,950
000-279 TRAVEL	84	460	0	420	420
000-280 UNIFORMS AND CLOTHING	7,182	9,500	4,981	17,325	15,000
000-283 SUPPLIES - MEDICAL AND SCIENTIFIC	457	750	95	3,000	3,000
000-284 SUPPLIES - SAFETY	8,502	11,825	8,179	13,550	13,550
000-286 WATER AND SEWER	6,595	7,000	3,649	9,400	9,400
000-293 LODGING	102	1,950	0	3,400	3,400
000-294 REGISTRATION FEES	662	1,500	17	1,800	1,800
TOTAL OPERATING EXPENSES	\$686,766	\$815,405	\$151,792	\$1,111,165	\$1,093,730

CONTRACTUAL:

000-311	ENGINEERING	4,500	6,500	0	105,500	105,500
000-312	EXTERMINATORS	371	1,250	185	2,000	1,850
000-313	LANDSCAPING	1,860	3,000	661	13,000	13,000
000-315	LEGAL	0	2,500	0	5,000	5,000
000-324	CONTRACTED LABOR	36,264	40,000	16,136	44,000	44,000
000-346	MEDICAL	990	2,000	756	3,525	3,525
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	6,503	7,000	534	8,000	8,000
000-360	RECYCLING	52,030	65,000	20,908	65,000	65,000
000-370	DISPOSAL FEE	1,950,186	2,000,000	853,933	2,367,755	2,367,755
000-375	SERVICE CONTRACTS	740,409	810,535	301,083	797,765	797,765
000-399	LANDFILL CLOSURE	(42,420)	0	0	75,000	75,000

TOTAL CONTRACTUAL		\$2,750,693	\$2,937,785	\$1,194,196	\$3,486,545	\$3,486,395
-------------------	--	-------------	-------------	-------------	-------------	-------------

DEBT SERVICE:

000-501	INTEREST	\$7,611	\$32,230	\$9,615	\$100,000	\$31,000
000-502	PRINCIPLE PAYMENTS	0	0	0	0	0
000-503	FINANCING FEES	806	1,100	0	1,100	1,100

TOTAL DEBT SERVICE		\$8,417	\$33,330	\$9,615	\$101,100	\$32,100
--------------------	--	---------	----------	---------	-----------	----------

DEPARTMENT TOTAL		\$5,028,589	\$5,376,660	\$2,114,018	\$6,889,995	\$6,580,265
------------------	--	-------------	-------------	-------------	-------------	-------------

AUTHORIZED PERSONNEL

ACCOUNT ANALYST	1	1
ADMINISTRATIVE COORDINATOR	1	1
CONVENIENCE CENTER ATTENDANT	43	43
CONVENIENCE CENTER SUPERVISOR	1	1
ENVIRONMENTAL EDUCATOR (PART	1	1
ENVIRONMENTAL SERVICES EDUCAT	1	1
LEAD TECHNICIAN	1	1
MEO II	5	5
MEO III	2	2
MEO IV	1	1
MEO-LANDFILL EQUIPMENT OPERAT	1	1
MRF SUPERVISOR	1	1
OFFICE COORDINATOR	1	1
SENIOR TRUCK DRIVER	1	1
SOLID WASTE DIRECTOR	1	1
SOLID WASTE LANDFILL SUPERVIS	1	1
TRUCK DRIVER	2	2

TOTAL		65	65
-------	--	----	----

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2016 - 2017
PERSONNEL SERVICES:						
002-101	SALARIES-FULL TIME	\$143,096	\$169,215	\$85,868	\$0	\$0
002-103	SALARIES-OVERTIME	140	1,000	60	0	0
002-110	COMPENSATED ABSENCES	0	2,000	0	0	0
002-118	INSURANCE RESERVE FUND	2,387	2,600	0	0	0
002-120	STATE RETIREMENT	15,656	18,835	9,566	0	0
002-130	FICA (County Contribution)	8,446	10,560	5,034	0	0
002-135	MEDICARE (County Contribution)	1,975	2,470	1,177	0	0
002-150	WORKER'S COMPENSATION	7,018	5,340	8,514	0	0
002-160	HEALTH INSURANCE (County Contribution)	22,524	25,470	17,315	0	0
002-171	PENSION EXPENSE - GASB	33,321	0	0	0	0
TOTAL PERSONNEL SERVICES		\$234,563	\$237,490	\$127,534	\$0	\$0
OPERATING EXPENSES:						
002-201	ADVERTISING	\$0	\$200	\$108	\$0	\$0
002-209	COMPUTER SOFTWARE	800	1,100	600	0	0
002-210	DEPRECIATION	0	26,845	0	0	0
002-211	DUES AND MEMBERSHIPS FEES	200	200	0	0	0
002-212	ELECTRICITY AND GAS	2,852	4,000	1,697	0	0
002-216	FUEL AND OIL	50,949	50,000	14,133	0	0
002-225	INSURANCE - BUILDING	402	500	0	0	0
002-226	INSURANCE - EQUIPMENT	9,075	10,000	0	0	0
002-228	INSURANCE - VEHICLES	1,303	1,600	0	0	0
002-231	INSURANCE - DATA PROCESSING	20	25	0	0	0
002-236	MEALS (SUBSISTENCE)	241	350	57	0	0
002-243	POSTAGE	0	25	0	0	0
002-244	SUPPLIES - STONE	6,619	8,000	2,689	0	0
002-245	PRINTING	0	100	0	0	0
002-247	RENT - EQUIPMENT	19,999	15,000	9,455	0	0
002-250	REPAIRS TO BUILDINGS	998	2,500	77	0	0
002-251	REPAIRS TO VEHICLES	67	1,000	0	0	0
002-252	REPAIRS	116,296	110,000	50,114	0	0
002-259	SIGNS	254	750	0	0	0
002-260	SMALL HAND TOOLS	787	1,000	0	0	0
002-265	SUPPLIES - CLEANING	66	300	72	0	0
002-266	SUPPLIES - CONCRETE	0	200	0	0	0
002-269	SUPPLIES - OFFICE	811	750	118	0	0
002-275	TELEPHONE	2,693	4,570	1,504	0	0
002-276	SUPPLIES - MRF	128	2,200	0	0	0
002-277	TRAINING FOR EMPLOYEES	654	1,300	340	0	0
002-279	TRAVEL	0	160	0	0	0
002-280	UNIFORMS AND CLOTHING	890	1,675	0	0	0
002-283	SUPPLIES - MEDICAL AND SCIENTIFIC	0	100	0	0	0
002-284	SAFETY	454	650	625	0	0
002-286	WATER AND SEWER	1,319	1,300	433	0	0
002-293	LODGING	458	1,450	0	0	0
002-294	REGISTRATION FEES	45	600	0	0	0
TOTAL OPERATING EXPENSES		\$218,380	\$248,450	\$82,022	\$0	\$0
CONTRACTUAL:						
002-311	ENGINEERING	\$62,118	\$60,000	\$23,690	\$0	\$0
002-312	EXTERMINATING	0	600	0	0	0
002-313	LANDSCAPING	0	500	305	0	0
002-315	LEGAL	0	1,000	0	0	0
002-346	MEDICAL	0	250	65	0	0
002-375	SERVICE CONTRACTS	1,875	62,600	1,238	0	0
002-399	LANDFILL CLOSURE	0	75,000	0	0	0
TOTAL CONTRACTUAL		\$63,993	\$199,950	\$25,298	\$0	\$0
DEPARTMENT TOTAL		\$516,936	\$685,890	\$234,854	\$0	\$0

SOLID WASTE - GRANTS

420-5954

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2016 - 2017
GRANTS:						
021-201	ADVERTISING	\$0	\$3,000	\$0	\$5,000	\$5,000
021-245	PRINTING	\$0	\$0	\$1,980	\$0	\$0
021-277	TRAINING FOR EMPLOYEES	\$40	\$750	0	750	750
025-201	ADVERTISING	4,792	5,000	2,955	3,200	3,200
025-236	MEALS	73	0	0	1,800	1,800
025-245	PRINTING	0	0	1,792	1,800	1,800
025-265	SUPPLIES - CLEANING	2,493	6,000	0	6,000	6,000
025-277	TRAINING FOR EMPLOYEES	0	750	0	750	750
025-293	LODGING	403	0	0	0	0
026-201	ADVERTISING	2,409	5,000	0	0	0
026-259	SIGNS	0	5,000	0	0	0
026-360	RECYCLING	4,981	0	0	0	0
028-201	ADVERTISING	10,278	3,500	1,340	4,000	4,000
028-217	AWARDS AND RECOGNITIONS	0	0	0	500	500
028-245	PRINTING	0	3,000	0	3,000	3,000
028-265	SUPPLIES - CLEANING	0	1,000	0	0	0
028-293	LODGING	0	500	0	500	500
TOTAL		\$25,969	\$33,500	\$8,067	\$27,300	\$27,300

ENVIRONMENTAL ENFORCEMENT		5182				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$92,266	\$143,385	\$68,658	\$99,385	\$101,410
000-103	SALARIES - OVERTIME	470	1,000	518	4,000	4,000
000-120	STATE RETIREMENT	55	0	0	0	0
000-121	POLICE RETIREMENT	12,377	19,842	9,539	23,000	21,065
000-130	FICA (County Contribution)	5,619	8,952	4,154	10,000	6,535
000-135	MEDICARE (County Contribution)	1,314	2,093	972	2,500	1,525
000-160	HEALTH INSURANCE (County Contribution)	16,287	31,210	12,312	33,000	33,425
000-199	PERSONNEL REQUEST(S)	0	59,675		51,580	
TOTAL PERSONNEL SERVICES:		\$128,388	\$266,157	\$96,153	\$223,465	\$167,960
OPERATING EXPENSES:						
000-201	ADVERTISING	\$9,312	\$15,000	\$1,301	\$45,000	\$15,000
000-204	BOOKS AND PUBLICATIONS	0	300	0	300	300
000-205	AMMUNITION	188	200	0	200	200
000-209	COMPUTER SOFTWARE	490	775	490	1,050	1,050
000-211	DUES AND SUBSCRIPTIONS	620	580	0	750	750
000-216	FUEL AND OIL	11,191	27,900	4,415	22,850	20,000
000-217	AWARDS AND RECOGNITIONS	466	500	0	500	500
000-226	INSURANCE - EQUIPMENT	17	120	0	700	50
000-228	INSURANCE - VEHICLES	1,874	2,800	0	4,000	3,900
000-236	MEALS (SUBSISTENCE)	1,830	1,975	127	2,095	2,095
000-243	POSTAGE	250	2,900	870	2,900	2,900
000-245	PRINTING	1,235	3,200	1,161	5,700	3,200
000-252	REPAIRS	8,819	17,500	3,154	20,000	15,000
000-259	SIGNS	541	5,000	460	5,000	2,000
000-260	SMALL HAND TOOLS	1,025	2,900	0	7,500	4,000
000-269	SUPPLIES - OFFICE	5,788	6,800	1,139	7,800	6,800
000-275	TELEPHONE	3,403	11,860	1,763	8,840	10,500
000-277	TRAINING FOR EMPLOYEES	500	650	0	0	0
000-279	TRAVEL	532	1,000	0	1,300	1,000
000-280	UNIFORMS AND CLOTHING	2,425	5,000	642	5,000	3,500
000-283	SUPPLIES - MEDICAL	178	800	0	800	800
000-284	SUPPLIES - SAFETY	1,897	4,000	0	13,700	5,000
000-289	SUPPLIES - KAB	9,320	9,000	1,875	15,000	10,000
000-293	LODGING	579	2,375	0	2,375	2,375
000-294	REGISTRATION FEES	805	1,650	575	1,600	1,600
TOTAL OPERATING EXPENSES		\$63,285	\$124,785	\$17,972	\$174,960	\$112,520
CONTRACTUAL:						
000-346	MEDICAL	\$0	\$0	\$0	\$250	\$250
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,452	3,860	2,876	3,860	3,860
000-375	SERVICE CONTRACTS	421	550	450	0	0
TOTAL CONTRACTUAL		\$3,873	\$4,410	\$3,326	\$4,110	\$4,110
CAPITAL:						
000-499	CAPITAL PURCHASES	\$0	\$0	\$3,515	\$45,000	\$0
TOTAL CAPITAL		\$0	\$0	\$3,515	\$45,000	\$0
DEPARTMENT TOTAL		\$195,546	\$395,352	\$120,966	\$447,535	\$284,590
AUTHORIZED POSITIONS:						
SERGEANT-FIELD TRAINING SUPERVISOR			1			1
OFFICER - COMPLIANCE			2			2
TOTAL			3			3

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 2015	Goal 2016	Projected 2016	Goal 2017
Issue a stormwater permit approval or comments requesting plan revisions within 15 working days of the plan's submission.	61%	90%	75%	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 2015	Goal 2016	Projected 2016	Goal 2017
Inspect sites with an active Anderson County stormwater permit at least once every month	84%	90%	80%	95%

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

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Eliminate illicit discharges within 30 days of discovery, or initiate an enforcement action.	71%	80%	80%	80%

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

Performance Measure	Actual 2015	Goal 2016	Projected 2016	Goal 2017
Initiate action in response to requests from the public in 2 business days or less.	86%	75%	85%	75%

STORMWATER MANAGEMENT

415-5613

MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 14-15	BUDGET 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2016 - 2017
PERSONNEL SERVICES					
000-101 SALARIES-FULL TIME	\$160,068	\$176,720	\$98,030	\$176,720	\$193,860
000-102 SALARIES-PART TIME	13,455	16,900	195	0	0
000-110 COMPENSATED ABSENCES	255	0	0	0	0
000-115 COST OF LIVING / MERIT	0	0	0	3,560	3,560
000-118 INSURANCE RESERVE FUND	458	450	0	450	450
000-120 STATE RETIREMENT	17,454	21,486	10,842	21,485	22,410
000-130 FICA (County Contribution)	10,052	12,000	5,725	12,000	12,020
000-135 MEDICARE (County Contribution)	2,351	2,809	1,339	2,810	2,810
000-150 WORKMEN'S COMPENSATION	4,768	5,770	2,347	5,770	6,980
000-160 HEALTH INSURANCE (County Contribution)	26,415	39,260	15,716	39,260	35,470
000-199 REQUESTED POSITION(S)	0	0	0	57,590	57,590
TOTAL PERSONNEL SERVICES	\$235,276	\$275,395	\$134,194	\$319,645	\$335,150
OPERATING EXPENSES					
000-201 ADVERTISING	\$128	\$850	\$0	\$850	\$850
000-204 BOOKS AND PUBLICATIONS	588	575	95	575	575
000-208 PERMITS	2,100	2,100	2,100	2,100	2,100
000-209 COMPUTER SOFTWARE	1,171	3,200	653	3,160	3,160
000-210 DEPRECIATION	927	0	0	0	0
000-211 DUES AND SUBSCRIPTION	731	750	160	640	640
000-216 FUEL AND OIL	2,703	4,200	1,126	3,640	3,640
000-228 INSURANCE - VEHICLES	1,248	1,400	0	1,870	1,440
000-236 MEALS	304	950	153	1,000	1,000
000-241 PROGRAM EXPENDITURES	1,923	2,620	529	2,620	2,620
000-243 POSTAGE	214	600	133	500	500
000-245 PRINTING	0	500	70	500	500
000-252 REPAIRS	1,439	5,000	128	5,000	5,000
000-269 SUPPLIES - OFFICE	2,995	4,150	1,533	2,950	2,950
000-275 TELEPHONE	3,238	4,620	1,494	3,500	4,500
000-277 TRAINING FOR EMPLOYEES	1,995	910	205	1,600	1,600
000-279 TRAVEL	689	1,420	404	755	755
000-280 UNIFORMS AND CLOTHING	1,194	1,200	171	1,200	1,200
000-283 SUPPLIES - MEDICAL	0	100	0	100	100
000-284 SUPPLIES - SAFETY	447	620	74	685	685
000-293 LODGING	660	1,570	570	1,520	1,020
000-294 REGISTRATION FEES	470	2,010	565	2,050	1,580
TOTAL OPERATING EXPENSES	\$25,164	\$39,345	\$10,163	\$36,815	\$36,415
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	\$38,000	\$38,000	\$38,000	\$58,000	\$58,000
000-311 ENGINEERING	63,000	89,000	16,690	87,500	87,000
000-315 LEGAL	620	6,000	0	6,000	5,500
000-346 MEDICAL	30	100	0	100	100
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	1,107	1,200	697	1,200	1,200
000-375 SERVICE CONTRACTS	421	550	450	0	0
TOTAL CONTRACTUAL	\$103,178	\$134,850	\$55,837	\$152,800	\$151,800
CAPITAL OUTLAY:					
000-499 CAPITAL PURCHASES	957	0	0	37,000	0
TOTAL CAPITAL OUTLAY	\$957	\$0	\$0	\$37,000	\$0
DEPARTMENT TOTAL	\$364,575	\$449,590	\$200,194	\$546,260	\$523,365
AUTHORIZED PERSONNEL					
ADMINISTRATIVE ASSISTANT		1			1
LEAD STORMWATER INSPECTOR		1			1
STORMWATER INSPECTOR		1			1
STORMWATER MANAGER		1			1
STORMWATER PLAN REVIEWER		1			1
TOTAL		5			5

WASTEWATER MANAGEMENT

MISSION:

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

SERVICES PROVIDED:

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

OBJECTIVES AND MEASURES:

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 14-15	BUDGET 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2016 - 2017
PERSONNEL SERVICES:					
641-101 SALARIES-FULL TIME	\$539,933	\$616,607	\$311,029	\$650,290	\$662,290
641-102 SALARIES-PART TIME	29,721	44,000	15,155	56,000	56,000
641-103 SALARIES-OVER TIME	18,366	11,750	16,258	30,000	30,000
641-108 SALARY REIMBURSEMENT	0	(5,000)	0	0	0
641-110 COMPENSATED ABSENCES	15,697	5,000	0	5,000	5,000
641-118 INSURANCE RESERVE FUND	5,609	5,650	0	5,650	5,650
641-120 STATE RETIREMENT	61,023	74,525	36,639	68,905	78,465
641-121 POLICE RETIREMENT	1,503	2,698	1,551	3,800	8,190
641-130 FICA (County Contribution)	35,073	41,165	20,430	45,030	46,395
641-135 MEDICARE (County Contribution)	8,203	9,585	4,778	10,535	10,850
641-140 UNEMPLOYMENT COMPENSATION	0	0	1,424	0	0
641-150 WORKMEN'S COMPENSATION	16,260	19,925	8,563	19,925	25,480
641-160 HEALTH INSURANCE (County Contribution)	120,974	136,220	62,104	140,000	137,795
641-170 GASB 45 - ARC	123,343	0	0	0	0
641-198 UPGRADES	0	92,500	0	65,000	25,000
TOTAL PERSONNEL SERVICES	\$975,705	\$1,054,625	\$477,931	\$1,100,135	\$1,091,115
OPERATING EXPENSES:					
641-201 ADVERTISING	\$936	\$1,200	\$461	\$1,200	\$1,200
641-202 BAD DEBT EXPENSE	20,369	40,000	0	40,000	40,000
641-203 BANK FEES AND CHARGES	12	100	0	100	100
641-2206 CREDIT CARD CHARGES	0	25,000	550	5,000	5,000
641-209 COMPUTER SOFTWARE	4,277	2,200	1,307	1,400	1,400
641-210 DEPRECIATION	1,475,062	1,482,840	0	1,470,000	1,470,000
641-211 DUES AND MEMBERSHIPS FEES	4,998	5,580	2,902	6,130	6,130
641-212 ELECTRICITY AND GAS	181,698	215,000	92,525	247,250	220,000
641-216 FUEL AND OIL	40,154	50,000	14,578	39,200	39,200
641-221 AMORTIZATION EXPENSE	1,857,292	1,877,900	0	1,869,385	1,869,385
641-225 INSURANCE - BUILDING	8,231	8,700	0	9,200	9,000
641-226 INSURANCE - EQUIPMENT	189	4,200	255	4,500	4,325
641-228 INSURANCE - VEHICLES	15,530	10,000	76	10,500	10,300
641-231 INSURANCE - DATA PROCESSING	65	90	0	125	95
641-236 MEALS (SUBSISTENCE)	1,756	2,200	1,495	3,300	3,300
641-243 POSTAGE	4,868	3,700	1,909	3,000	3,000
641-245 PRINTING	0	8,000	98	10,000	10,000
641-247 RENT - EQUIPMENT	1,064	40,000	161	25,000	25,000
641-250 REPAIRS TO BUILDING	16,118	37,500	1,335	37,500	37,500
641-252 REPAIRS	33,610	40,500	12,192	37,500	37,500
641-255 REVENUE REMITTANCE	873,086	1,131,265	511,732	1,100,000	1,100,000
641-260 SMALL HAND TOOLS	325	2,000	0	2,000	2,000
641-264 SUPPLIES - CHEMICALS	21,615	32,500	11,610	32,500	32,500
641-265 SUPPLIES - JANITORIAL	455	1,500	0	1,500	1,500
641-269 SUPPLIES - OFFICE	7,080	9,450	3,184	10,050	10,050
641-275 TELEPHONE	15,141	18,500	6,638	20,000	20,000
641-277 TRAINING FOR EMPLOYEES	4,936	10,450	2,253	10,450	10,450
641-279 TRAVEL	728	1,000	426	1,200	1,200
641-280 UNIFORMS AND CLOTHING	3,325	4,000	0	4,500	4,500
641-284 SAFETY	3,249	10,000	2,039	10,000	10,000
641-286 WATER AND SEWER	25,184	23,605	16,159	25,000	25,000
641-288 SUPPLIES - SEWER	86,572	175,000	13,809	175,000	125,000
641-293 LODGING	1,869	3,000	785	3,800	3,800
641-294 REGISTRATION FEES	848	3,120	357	4,120	4,120
TOTAL OPERATING EXPENSES	\$4,710,642	\$5,280,100	\$698,836	\$5,220,410	\$5,142,555

CONTRACTUAL:

641-303	REPAIRS TO EQUIPMENT	\$0	\$240,000	\$39,569	\$240,000	\$200,000
641-304	PROFESSIONAL SERVICES PROGRAMS	210,277	120,000	14,969	80,000	80,000
641-307	COMMUNICATIONS	218	350	120	350	350
641-311	ENGINEERING	49,658	40,000	6,453	105,000	105,000
641-312	EXTERMINATORS	9,600	6,000	3,000	15,000	15,000
641-315	LEGAL	6,372	10,000	820	10,000	10,000
641-346	MEDICAL	970	2,985	165	2,975	2,975
641-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,789	3,500	1,609	3,500	3,500
641-370	DISPOSAL FEE	4,487	12,500	2,877	12,500	12,500
641-375	SERVICE CONTRACTS	23,510	70,500	23,294	68,000	68,000
641-377	COLLECTION FEE (BCVED)	0	15,000	0	13,000	13,000
641-378	COLLECTION FEE - FCU	54,003	55,000	22,663	60,000	60,000
641-380	LEASED CAPACITY	36,000	0	0	0	0
641-381	COLLECTION FEE (West Anderson)	8,099	15,000	0	12,000	12,000
641-383	COLLECTION FEE (Broadway)	0	1,625	0	2,000	2,000
641-384	COLLECTION FEE (SCAC)	944	800	341	1,200	1,200
641-385	COLLECTION FEE (Sandy Springs)	0	1,650	0	2,500	2,500
641-386	COLLECTION FEE (Powdersville)	18,254	18,000	3,234	25,000	25,000
TOTAL CONTRACTUAL		\$425,181	\$612,910	\$119,114	\$653,025	\$613,025

CAPITAL OUTLAY

000-401	CIP -	0	0	0	8,806,850	0
000-499	CAPITAL PURCHASES	0	0	0	110,500	0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$8,917,350	\$0

DEBT SERVICE:

641-501	INTEREST	\$1,314,036	\$1,419,220	\$17,344	\$1,350,510	\$1,450,510
641-503	FINANCING FEES	2,900	3,000	1,250	3,500	3,500
TOTAL DEBT SERVICE		\$1,316,936	\$1,422,220	\$18,594	\$1,354,010	\$1,454,010

100-415	TRANSFER OUT - STORMWATER	\$288,092	\$393,095	\$0	\$392,550	\$392,550
DEPARTMENT TOTAL		\$7,716,556	\$8,762,950	\$1,314,475	\$17,637,480	\$8,593,255

AUTHORIZED PERSONNEL

ACCOUNT ANALYST	1	1
CLERICAL - TEMPORARY PART-TIM	1	1
ENGINEER - ENVIRONMENTAL SERV	1	1
INTERN	1	1
MAINTENANCE TECHNICIAN I	1	1
PLANT MANAGER	1	1
PRETREATMENT SPECIALIST	1	1
PROJECT MANAGER - WASTE WATER	1	1
PUMP STATION OPERATOR/TECHNIC	2	2
PUMP STATION SUPERVISOR	1	1
RIGHT-OF-WAY EQUIPMENT OPERAT	1	1
RIGHT-OF-WAY SUPERVISOR	1	1
RIGHT-OF-WAY TECHNICIAN (PART	1	1
RIGHTS-OF-WAY TECHNICIAN I	2	2
RIGHTS-OF-WAY TECHNICIAN II	2	2
UTILITY LOCATOR AND INSPECTOR	1	1
WASTEWATER MANAGER	1	1
TOTAL	20	20

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
- 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 for our citizens that is driven by government and employment shifts 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 bandwidth for wireless devices. Mobile devices are becoming important to both patrons and staff.

Continue to study and increase security features for our network.

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

In 2014-2015 patrons used 224,359 sessions on our computers and through wireless access.

Replacing aging computers as funding allows.

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

Bandwidth for wireless devices will be increased as funding allows.

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

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

Outcome: In 2014-2015 (the latest statistics available), we borrowed and loaned over 80,000 items through the SCLends Consortium. Because of the consortium our patrons have access to materials we might not have purchased, and because they are borrowing from the other libraries we can spend our materials funds on items our patrons need. It gives us more buying power for our citizens.

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

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

Outcome: In 2016-2017 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 two years.

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

4. Work on Staff salaries.

Measure: 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: Employees' salaries need to be increased. We need to continue to strive to increase our salaries, otherwise we will lose staff.

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 119 computer classes for adult patrons in 2014-15 for a total of 611 trained and provided 126 programs on other issues to adults that had 1,840 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 weekly story-times in seven (7) of our locations.

In 2014-15 we provided 447 programs for children 0 to 11 years of age, with a total of 16,006 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 199 programs during 2014-2015 with 1,430 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. We held 126 programs with 1,840 adults attending

Outcome: We provide space for other organizations such as AARP, VITA, United Way, SC Works, Goodwill, and DEW to provide services and workshops. AARP and VITA provide tax

preparation services for low-income individuals and families and DEW, Goodwill, and SC Works have provided job search training and programming. We also hold food drives throughout the year for local agencies.

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 Branches to groups and individuals. We have meeting rooms and study rooms available for our citizens.

Outcome: Our meeting rooms are constantly booked. From the girl scouts to businesses to tutors, we have a wide variety 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.

Our next goal is 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 2015	Goal 2016	Projected 2016	Goal 2017
Total number of items (books, audio, video, eBooks, eAudiobooks and eMagazines)	376,838	375,000	380,000	390,000
Number of registered borrowers (workload)	93,149	110,000	100,000	100,000
Total circulation of materials (workload)	694,334	725,000	705,000	720,000
Number of juvenile borrowers (workload)	15,774	20,000	17,000	20,000
Circulation of juvenile materials (workload)	205,287	225,000	220,000	225,000
Number of Individual Internet sessions (workload)	163,765	225,000	200,000	210,000
Increase in reference usage	119,847	50,000	125,000	130,000
Number of computer training classes offered	119	130	130	130
Number of participants in computer training classes	611	800	700	725
Number of programs (Adult and Children)	891	900	900	900
Number of participants in programs (Adult and Children)	19,887	24,000	20,000	20,000

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 are 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. Costs continue to go up in both print and digital formats.

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

ANDERSON COUNTY LIBRARY					143-5323	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14 - 15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
OPERATING EXPENSE:						
000-086	ANDERSON COUNTY LIBRARY	\$4,625,935	\$4,945,905	\$1,557,416	\$5,339,395	\$5,339,395
TOTAL OPERATING EXPENSE		\$4,625,935	\$4,945,905	\$1,557,416	\$5,339,395	\$5,339,395
DEPARTMENT TOTAL		\$4,625,935	\$4,945,905	\$1,557,416	\$5,339,395	\$5,339,395

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.

ANDERSON COUNTY DSS PERSONNEL

<u>ADMINISTRATION</u>	<u>TOTAL POSITIONS</u>
County Director:	1
Deputy Director:	1
Business Manager	1
Administrative Assisat	1
Administrative Specialist II	6
 <u>LEGAL</u>	
Attorney III	3
Contract Attorneys	1
Administrative Assistant (Paralegal)	4
Administrative Specialist II	1
 <u>HUMAN SERVICES</u>	
Human Services Coordinator II	1
Human Services Coordinator I	8
Human Services Specialist II	45
Human Services Specialist I	0
Human Services Assistant I	2
Human Services Aides	3
 <u>ECONOMIC SERVICES</u>	
Human Services Coordinator I	3
Human Services Specialist II	11
Human Services Specialist I	14
Administrative Assistant	1
Administrative Specialist II	3
Program Coordinator II, Job Developer	1
Program Coordinator I, FSE&T	1
 TOTAL	 112

DEPARTMENT OF SOCIAL SERVICES					5302	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
OPERATING EXPENSES:						
000-212	ELECTRICITY AND GAS	\$46,339	\$52,000	\$18,894	\$48,500	\$48,500
000-234	EMERGENCY RELIEF	0	2,000	0	2,000	2,000
000-243	POSTAGE	0	5	1	5	5
000-275	TELEPHONE	57,470	63,000	16,567	50,000	42,500
000-286	WATER AND SEWER	6,636	7,000	2,212	7,000	7,000
TOTAL OPERATING EXPENSES		\$110,445	\$124,005	\$37,674	\$107,505	\$100,005
DEPARTMENT TOTAL		\$110,445	\$124,005	\$37,674	\$107,505	\$100,005

HEALTH DEPARTMENT

MISSION

The mission of the Anderson County Health Department is to improve the quality of life for all South Carolinians by promoting and protecting the health of the public and the environment.

DESCRIPTION

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

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

SERVICES PROVIDED

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

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

HEALTH DEPARTMENT

5331

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-102	SALARIES-PART TIME	\$12,803	\$15,000	\$1,907	\$15,000	\$15,000
000-120	STATE RETIREMENT	0	1,660	0	1,660	1,735
000-130	FICA (County Contribution)	794	930	118	930	940
000-135	MEDICARE (County Contribution)	186	220	28	220	220
TOTAL PERSONNEL SERVICES:		\$13,783	\$17,810	\$2,053	\$17,810	\$17,885
OPERATING EXPENSES:						
000-212	ELECTRICITY AND GAS	\$73,686	\$70,780	\$29,554	\$70,780	\$70,780
000-237	MEDICAL ALLOWANCE	19,888	20,000	4,975	20,000	20,000
000-250	REPAIRS TO BUILDINGS	1,182	2,200	1,248	3,500	2,800
000-265	SUPPLIES - JANITORIAL	4,873	5,000	3,804	5,000	5,000
000-269	SUPPLIES - OFFICE	1,200	2,270	234	2,270	2,100
000-275	TELEPHONE	30,555	32,000	16,127	32,000	32,000
000-286	WATER AND SEWER	3,357	5,000	1,197	3,700	3,700
TOTAL OPERATING EXPENSES		\$134,741	\$137,250	\$57,139	\$137,250	\$136,380
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$4,414	\$7,000	\$2,245	\$5,000	\$5,000
000-375	SERVICE CONTRACT (ELEVATOR)	11,552	13,000	4,902	15,000	15,000
TOTAL CONTRACTUAL		\$15,966	\$20,000	\$7,147	\$20,000	\$20,000
CAPITAL:						
000-499	CAPITAL PURCHASES	\$2,650	\$0	\$0	\$95,000	\$0
TOTAL CAPITAL		\$2,650	\$0	\$0	\$95,000	\$0
DEPARTMENT TOTAL		\$167,140	\$175,060	\$66,339	\$270,060	\$174,265
AUTHORIZED POSITIONS:						
TRADES SPECIALIST II (PART TIME)			1			1
TOTAL			1			1

OTHER GENERAL FUNDS ACCOUNTS:

COUNTY ATTORNEY					5015
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
OPERATING EXPENSES:					
000-233 LEGAL SETTLEMENTS	\$5,000	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$5,000	\$0	\$0	\$0	\$0
CONTRACTUAL:					
000-315 LEGAL	\$535,709	\$550,000	\$199,177	\$550,000	\$525,000
TOTAL CONTRACTUAL	\$535,709	\$550,000	\$199,177	\$550,000	\$525,000
DEPARTMENT TOTAL	\$540,709	\$550,000	\$199,177	\$550,000	\$525,000

COUNTY MEMBERSHIPS					5016
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
OPERATING EXPENSES:					
000-211 DUES AND MEMBERSHIP FEES	\$3,236	\$5,500	\$551	\$5,500	\$5,500
TOTAL OPERATING EXPENSES	\$3,236	\$5,500	\$551	\$5,500	\$5,500
CONTRACTUAL:					
000-372 APPALACHIAN COUNCIL OF GOVERNMENTS	\$74,948	\$74,950	\$43,720	\$81,260	\$81,260
000-373 SC ASSOCIATION OF COUNTIES	24,113	24,115	24,113	24,115	24,115
TOTAL CONTRACTUAL	\$99,061	\$99,065	\$67,833	\$105,375	\$105,375
DEPARTMENT TOTAL	\$102,297	\$104,565	\$68,384	\$110,875	\$110,875

COUNTY COUNCIL PROJECTS - DISTRICT PAVING					5828
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
OPERATING EXPENSES:					
001-261 SUPPLIES - ASPHALT DISTRICT 1	\$4,900	\$464,420	149,500	\$528,480	\$497,070
002-261 SUPPLIES - ASPHALT DISTRICT 2	0	150,000	190,000	658,470	501,810
003-261 SUPPLIES - ASPHALT DISTRICT 3	248,192	481,490	55,128	897,800	501,285
004-261 SUPPLIES - ASPHALT DISTRICT 4	1,985	581,125	314,800	823,465	513,415
005-261 SUPPLIES - ASPHALT DISTRICT 5	12,000	410,889	161,400	785,260	390,015
006-261 SUPPLIES - ASPHALT DISTRICT 6	114,230	541,885	45,270	916,510	295,575
007-261 SUPPLIES - ASPHALT DISTRICT 7	137,079	455,985	118,478	652,195	387,530
TOTAL OPERATING EXPENSES	\$518,384	\$3,385,785	\$1,012,576	\$5,172,180	\$3,116,700
DEPARTMENT TOTAL	\$518,384	\$3,385,785	\$1,012,576	\$5,172,180	\$3,116,700

COUNTY COUNCIL PROJECTS - DISTRICT RECREATION					5829
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
OPERATING EXPENSES:					
001-241 MISCELLANEOUS DISTRICT 1	\$9,500	\$50,000	\$975	\$42,340	\$39,000
002-241 MISCELLANEOUS DISTRICT 2	1,598	52,000	0	56,370	49,000
003-241 MISCELLANEOUS DISTRICT 3	0	30,010	205	42,420	35,000
004-241 MISCELLANEOUS DISTRICT 4	0	33,000	0	38,460	36,000
005-241 MISCELLANEOUS DISTRICT 5	0	50,000	5,000	62,465	42,000
006-241 MISCELLANEOUS DISTRICT 6	0	65,000	5,000	56,450	35,200
007-241 MISCELLANEOUS DISTRICT 7	0	30,000	0	32,350	30,000
*** APPROPRIATIONS	189,075	0	107,200	0	0
TOTAL OPERATING EXPENSES	\$200,173	\$310,010	\$118,380	\$330,855	\$266,200
DEPARTMENT TOTAL	\$200,173	\$310,010	\$118,380	\$330,855	\$266,200

EMPLOYEE BENEFITS					5831	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-115	COST OF LIVING MERIT	\$0	\$0	\$0	\$105,000	\$107,000
000-118	INSURANCE RESERVE FUND	102,600	105,000	250	10,500	10,500
000-140	UNEMPLOYMENT COMPENSATION	6,018	10,500	2,219	625,000	625,000
000-150	WORKER'S COMPENSATION	478,581	585,000	273,068	5,000	5,000
000-170	GASB 45 - ARC	4,347	5,000	2,529	0	0
000-198	UPGRADES	0	0	0	0	50,000
TOTAL PERSONNEL SERVICES:		\$591,546	\$705,500	\$278,066	\$745,500	\$797,500
DEPARTMENT TOTAL		\$591,546	\$705,500	\$278,066	\$745,500	\$797,500

SPECIAL APPROPRIATIONS					5851	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
SPECIAL APPROPRIATIONS						
000-010	ANDERSON COUNTY ARTS COUNCIL	\$2,840	\$2,840	\$0	\$10,000	\$2,840
000-015	ANDERSON COCOEE SPEECH & HEARING	2,620	2,620	1,965	2,620	2,620
000-017	ANDERSON COCOEE BEHAVIORAL	8,000	8,000	4,000	8,000	8,000
000-018	BELTON FARMER'S MARKET	1,275	1,275	0	0	1,275
000-022	CALVARY HOME FOR CHILDREN	7,000	8,000	2,000	14,000	9,000
000-023	CAROLINE COMMUNITY CENTER	2,000	2,000	1,000	0	2,000
000-025	CLEMSON EXTENSION SERVICE	41,300	41,300	30,975	66,300	61,300
000-030	SENIOR SOLUTIONS	10,910	10,910	5,455	52,500	10,910
000-032	DISABILITIES AND SPECIAL NEEDS	21,825	21,825	0	0	0
000-033	INNOVATE ANDERSON (Formerly DEVELOPMENT PART)	40,000	40,000	20,000	50,000	50,000
000-041	FOOTHILLS ALLIANCE	18,900	18,900	9,450	25,000	18,900
000-045	HAVEN OF REST	250	1,000	0	0	0
000-047	HUMAN RELATIONS COUNCIL	335	335	0	335	3,335
000-050	SOIL AND WATER	900	900	450	4,055	900
000-058	LOW COST SPAY AND NEUTER	75,000	75,000	39,785	75,000	75,000
000-060	MEALS ON WHEELS	19,400	19,400	14,550	19,400	19,400
000-065	PENDLETON HISTORICAL ASSOCIATION	3,825	3,825	1,913	10,000	3,825
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	100,000	6,300
000-074	SOLICITOR	1,442,700	1,442,700	981,658	1,700,960	1,442,700
000-075	NEW FOUNDATIONS	10,670	0	0	16,365	10,670
000-076	SOLICITOR - CASE FACILITATOR	105,000	105,000	43,750	152,425	105,000
000-083	SC NATIONAL HERITAGE CORRIDOR	12,220	0	0	0	0
000-091	WESTSIDE COMMUNITY CENTER	2,000	3,000	750	3,000	4,000
000-095	INDIGENT HEALTH CARE	323,462	326,190	244,641	326,190	327,580
000-096	Y M C A	3,490	3,490	872	7,000	3,490
000-801	AMERICAN RED CROSS	5,000	5,000	0	10,000	5,000
000-829	CANCER ASSOCIATION	0	0	0	0	5,000
000-835	DEVELOPMENT CENTER	0	0	0	0	21,825
000-870	GOLDEN HARVESTS	0	0	0	3,000	1,500
TOTAL APPROPRIATIONS		\$2,220,002	\$2,202,590	\$1,432,754	\$2,791,950	\$2,255,150
DEPARTMENT TOTAL		\$2,220,002	\$2,202,590	\$1,432,754	\$2,791,950	\$2,255,150

CONTINGENCY					5853	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
OPERATING EXPENSES:						
000-010	PROGRAM EXPENDITURES	\$0	\$30,000	\$0	\$144,575	\$100,000
TOTAL OPERATING EXPENSES		\$0	\$30,000	\$0	\$144,575	\$100,000
DEPARTMENT TOTAL		\$0	\$30,000	\$0	\$144,575	\$100,000

TRANSFER OUT		6500				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2016 - 2017
100-114	TRANSFER OUT TO PUBLIC DEFENDER	338,775	338,775	0	338,775	338,775
100-118	TRANSFER OUT TO HOME PROGRAM	96,011	200,835	0	182,085	182,085
100-126	TRANSFER OUT TO BROWNSFIELD	0	60,000	0	100,150	150,150
100-155	TRANSFER OUT TO MASS TRANSPORTATION	748	179,250	0	0	0
100-156	TRANSFER OUT TO VICTIMS BILL OF RIGHTS	0	0	0	48,315	48,315
100-161	TRANSFER OUT TO SHERIFF	715,317	0	0	0	0
100-165	TRANSFER OUT TO FEMA	2,758	0	0	0	0
100-176	TRANSFER OUT TO INFRASTRUCTURE	1,000,000	0	0	0	0
100-180	TRANSFER OUT TO PARK & RECREATION	0	11,750	0	13,250	13,250
100-255	TRANSFER OUT TO CAPITAL LEASE PAYMENT	393,658	377,745	0	0	0
100-312	TRANSFER OUT TO GREENPOND	94,891	0	0	0	0
100-360	TRANSFER OUT TO CAPITAL PROJECTS	2,500,000	0	0	0	0
TOTAL TRANSFER OUT		\$5,142,158	\$1,168,355	\$0	\$682,575	\$732,575
DEPARTMENT TOTAL		\$5,142,158	\$1,168,355	\$0	\$682,575	\$732,575

SHERIFF SPECIAL REVENUE ACCOUNTS:

SCHOOL RESOURCE OFFICER - DISTRICT 2					112-5968	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14 - 15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$31,021	\$35,869	\$16,871	\$34,500	\$33,280
000-103	SALARIES-OVERTIME	0	3,000	0	3,000	3,000
000-118	INSURANCE RESERVE FUND	738	760	0	850	760
000-121	POLICE RETIREMENT	4,180	5,347	2,301	5,250	5,165
000-130	FICA (County Contribution)	1,747	2,452	940	2,400	2,250
000-135	MEDICARE (County Contribution)	409	597	220	560	525
000-150	WORKER'S COMPENSATION	1,260	1,450	618	1,450	1,200
000-160	HEALTH INSURANCE (County Contribution)	11,457	12,250	5,825	13,500	12,830
TOTAL PERSONNEL SERVICES		\$50,812	\$61,725	\$26,775	\$61,510	\$59,010
OPERATING EXPENSE:						
000-216	FUEL AND OIL	\$1,840	\$3,600	\$575	\$2,600	\$2,600
000-228	INSURANCE - VEHICLES	641	700	0	800	700
000-252	REPAIRS	570	2,750	273	2,750	2,750
000-269	SUPPLIES - OFFICE	215	300	204	300	300
000-280	UNIFORMS AND CLOTHING	344	1,500	0	1,500	1,500
TOTAL OPERATING EXPENSES		\$3,610	\$8,850	\$1,052	\$7,950	\$7,850
DEPARTMENT TOTAL		\$54,422	\$70,575	\$27,827	\$69,460	\$66,860
AUTHORIZED PERSONNEL:						
DEPUTY			1			1
TOTAL			1			1

SCHOOL RESOURCE OFFICER - DISTRICT 1					121-5825	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14 - 15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$160,976	\$182,675	\$87,019	\$178,500	\$173,780
000-103	SALARIES-OVERTIME	762	5,000	62	5,000	5,000
000-118	INSURANCE RESERVE FUND	3,689	3,900	0	4,250	3,900
000-121	POLICE RETIREMENT	21,704	25,830	11,965	26,000	24,565
000-130	FICA (County Contribution)	9,814	11,657	5,265	11,600	11,085
000-135	MEDICARE (County Contribution)	2,295	2,718	1,231	2,700	2,590
000-150	WORKER'S COMPENSATION	7,374	6,200	3,368	6,500	6,210
000-160	HEALTH INSURANCE (County Contribution)	34,368	37,800	17,989	43,000	39,475
TOTAL PERSONNEL SERVICES		\$240,982	\$275,780	\$126,899	\$277,550	\$266,605
OPERATING EXPENSE:						
000-216	FUEL AND OIL	\$11,620	\$15,000	\$3,651	\$14,000	\$14,000
000-228	INSURANCE - VEHICLES	3,463	3,700	0	4,000	3,700
000-252	REPAIRS	11,250	13,750	4,504	13,750	13,750
000-269	SUPPLIES - OFFICE	810	1,500	872	1,500	1,500
000-280	UNIFORMS AND CLOTHING	902	7,500	28	7,500	7,500
TOTAL OPERATING EXPENSES		\$28,045	\$41,450	\$9,055	\$40,750	\$40,450
DEPARTMENT TOTAL		\$269,027	\$317,230	\$135,954	\$318,300	\$307,055
AUTHORIZED PERSONNEL						
DEPUTY			5			5
TOTAL			5			5

SCHOOL RESOURCE OFFICER - DISTRICT 5

136-5883

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14 - 15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$269,146	\$319,368	\$143,230	\$310,000	\$298,655
000-103	SALARIES-OVER TIME	3,151	2,500	0	2,500	2,500
000-118	INSURANCE-RESERVE FUND	6,641	7,000	0	7,200	7,000
000-121	POLICE RETIREMENT	36,543	44,238	19,685	43,000	42,885
000-130	FICA (County Contribution)	16,236	20,041	8,568	19,400	18,670
000-135	MEDICARE (County Contribution)	3,797	4,693	2,004	4,600	4,365
000-150	WORKER'S COMPENSATION	12,831	10,600	6,167	11,000	10,670
000-160	HEALTH INSURANCE (County Contribution)	70,743	78,500	32,936	87,000	64,970
TOTAL PERSONNEL SERVICES		\$419,088	\$486,940	\$212,590	\$484,700	\$449,715
OPERATING EXPENSE:						
000-216	FUEL AND OIL	\$15,570	\$24,000	\$4,605	\$23,400	\$23,400
000-228	INSURANCE-VEHICLES	5,481	6,000	0	7,200	6,000
000-252	REPAIRS	12,167	24,750	6,816	24,750	24,750
000-280	UNIFORM AND CLOTHING	1,981	13,500	0	13,500	13,500
TOTAL OPERATING EXPENSES		\$35,199	\$68,250	\$11,421	\$68,850	\$189,150
DEPARTMENT TOTAL		\$454,287	\$555,190	\$224,011	\$553,550	\$638,865
AUTHORIZED PERSONNEL						
DEPUTY						8
CORPORAL - FIELD TRAINING OFF						1
TOTAL						9

SHERIFF DEPT.- INCENTIVE

152-5905

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14 - 15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
OPERATING EXPENSES:						
000-269	SUPPLIES - OFFICE	4,535	10,000	2,476	15,000	15,000
000-280	UNIFORMS AND CLOTHING	14,995	20,000	0	20,000	20,000
000-284	SAFETY	11,364	25,000	488	30,000	30,000
TOTAL OPERATING EXPENSES		\$30,894	\$55,000	\$2,964	\$65,000	\$65,000
DEPARTMENT TOTAL		\$30,894	\$55,000	\$2,964	\$65,000	\$65,000

VICTIM BILL OF RIGHTS - SHERIFF					156-5823-002	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14 - 15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
002-101	SALARIES-FULL TIME	\$77,832	\$86,000	\$45,363	\$89,700	\$89,495
002-118	INSURANCE RESERVE FUND	99	100	0	100	100
002-120	STATE RETIREMENT	8,490	9,610	5,017	10,200	10,345
002-130	F I C A (County Contribution)	4,835	5,365	2,765	5,700	5,550
002-135	MEDICARE (County Contribution)	1,131	1,265	647	1,350	1,300
002-150	WORKMEN'S' COMPENSATION	5,186	3,100	2,565	3,300	3,200
002-160	HEALTH INSURANCE	8,600	17,560	5,531	17,000	12,095
TOTAL PERSONNEL SERVICES		\$106,173	\$123,000	\$61,888	\$127,350	\$122,085
OPERATING EXPENSES:						
002-228	INSURANCE - VEHICLES	\$1,480	\$1,600	\$0	\$1,600	\$1,600
TOTAL OPERATING EXPENSES		\$1,480	\$1,600	\$0	\$1,600	\$1,600
CAPITAL OUTLAY:						
002-499	CAPITAL PURCHASES - LEASE	\$54,534	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY		\$54,534	\$0	\$0	\$0	\$0
DEPARTMENT TOTAL		\$162,187	\$124,600	\$61,888	\$128,950	\$123,685
AUTHORIZED PERSONNEL						
VICTIM WITNESS ADVOCATE			2			2
TOTAL			2			2

SHERIFF		161-5161				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14 - 15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES - LEASE	\$120,077	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY		\$120,077	\$0	\$0	\$0	\$0
6500-100-001	TRANSFER OUT - GENERAL FUND	\$0	\$566,225	\$0	\$0	\$0
6500-100-360	TRANSFER OUT - CAPITAL PROJECTS	\$0	\$1,333,775	\$0	\$0	\$0
DEPARTMENT TOTAL		\$120,077	\$1,900,000	\$0	\$0	\$0

SCHOOL RESOURCE OFFICER - DISTRICT 4

166-5243

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14 - 15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME Corporal (1) Deputy (1)	\$67,908	\$79,935	\$38,555	\$75,500	\$87,840
000-103	SALARIES-OVER TIME	0	2,000	0	2,000	2,000
000-118	INSURANCE RESERVE FUND	1,476	1,600	0	1,700	1,600
000-121	POLICE RETIREMENT	9,114	11,215	5,293	10,700	12,795
000-130	FICA (County Contribution)	3,746	5,100	2,128	4,900	5,570
000-135	MEDICARE (County Contribution)	876	1,220	497	1,200	1,305
000-150	WORKER'S COMPENSATION	2,876	2,800	1,384	2,800	3,140
000-160	HEALTH INSURANCE (County Contribution)	22,952	24,600	11,669	27,000	25,665
000-170	GASB 45 - ARC	0	0	0	0	0
TOTAL PERSONNEL SERVICES		\$108,948	\$128,470	\$59,526	\$125,800	\$139,915
OPERATING EXPENSE:						
000-216	FUEL AND OIL	\$3,352	\$6,600	\$1,349	\$5,600	\$5,600
000-228	INSURANCE - VEHICLES	1,365	1,600	0	1,600	1,600
000-252	REPAIRS	258	5,500	701	5,500	5,500
000-269	SUPPLIES - OFFICE	502	600	529	600	600
000-280	UNIFORMS AND CLOTHING	0	3,000	90	3,000	3,000
TOTAL OPERATING EXPENSES		\$5,477	\$17,300	\$2,669	\$16,300	\$16,300
DEPARTMENT TOTAL		\$114,425	\$145,770	\$62,195	\$142,100	\$156,215
AUTHORIZED PERSONNEL:						
DEPUTY			1			1
CORPORAL			1			1
TOTAL			2			2

DETENTION CENTER CANTEEN

173-5855

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14 - 15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
OPERATING EXPENSES:						
000-250	REPAIRS TO BUILDINGS	\$69,018	\$100,000	\$28,220	\$110,000	\$110,000
000-251	REPAIRS TO EQUIPMENT	41,801	50,000	28,960	60,000	60,000
000-263	SUPPLIES - BOARDING	43,900	50,000	11,141	50,000	50,000
TOTAL OPERATING EXPENSES		\$154,719	\$200,000	\$68,321	\$220,000	\$220,000
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	\$1,891	\$7,950	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY		\$1,891	\$7,950	\$0	\$0	\$0
DEPARTMENT TOTAL		\$156,610	\$207,950	\$68,321	\$220,000	\$220,000

OFFICE OF JUSTICE PROGRAMS -					181-5917-XXX	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14 - 15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
EXPENSES:						
011	JAG 2016					
017-284	SUPPLIES - SAFETY	0	0	0	10,000	10,000
017-499	CAPITAL PURCHASES	0	0	0	55,000	55,000
014	2012 LOCAL SOLICITATION					
014-284	SUPPLIES - SAFETY	(7,454)	0	0	0	0
017	JAG 2013					
017-306	COMMUNICATIONS EQUIPMENT	1,021	365	270	0	0
017-499	CAPITAL PURCHASES	4,412	0	0	0	0
018	JAG 2014					
018-204	BOOKS AND PUBLICATIONS	285	0	0	0	0
018-284	SUPPLIES - SAFETY	12,615	0	0	0	0
018-499	CAPITAL PURCHASES	0	50,600	52,093	0	0
019	JAG 2015					
019-209	COMPUTER SOFTWARE	0	0	0	4,000	4,000
019-277	TRAINING FOR EMPLOYEES	0	0	2,222	2,700	2,700
019-499	CAPITAL PURCHASES	0	65,000	0	38,050	38,050
TOTAL		12,849	\$115,965	\$54,585	\$109,750	\$109,750
DEPARTMENT TOTAL		12,849	\$115,965	\$54,585	\$109,750	\$109,750

SHERIFF - DRUG FUND					195-5921	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14 - 15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
OPERATING EXPENSES:						
001-241	NARC - HOLDING	\$313,740	\$100,000	\$178,417	\$200,000	\$200,000
002-241	NARC - STATE	12,906	99,000	18,860	550,000	550,000
002-294	NARC - STATE REGISTRATION	575	1,000	150	0	0
003-241	NARC - FEDERAL	382,658	450,000	94,426	250,000	250,000
TOTAL OPERATING EXPENSES		\$709,879	\$650,000	\$291,853	\$1,000,000	\$1,000,000
DEPARTMENT TOTAL		\$709,879	\$650,000	\$291,853	\$1,000,000	\$1,000,000

SHERIFF - FORFEITURES - NON DRUG					198-5947	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14 - 15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
OPERATING EXPENSES:						
000-216	FUEL AND OIL	\$652	\$1,000	\$0	\$1,000	\$1,000
000-241	PROGRAM - EXPENDITURES	2,256	0	1,080	0	0
000-250	REPAIRS TO BUILDINGS	0	1,000	0	0	0
000-277	TRAINING FOR EMPLOYEES	0	2,000	9,500	10,000	10,000
000-280	UNIFORMS AND CLOTHING	0	3,000	351	1,000	1,000
000-284	SAFETY	4,755	10,000	0	10,000	10,000
000-293	LODGING	2,061	3,000	1,025	3,000	3,000
TOTAL OPERATING EXPENSES		\$9,724	\$20,000	\$11,956	\$25,000	\$25,000
DEPARTMENT TOTAL		\$9,724	\$20,000	\$11,956	\$25,000	\$25,000

ALL OTHER SPECIAL REVENUE ACCOUNTS (excluding Sheriff):

GRANTS						102-5901
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
025	SOLICITOR					
025-101	SALARIES-FULL TIME	\$0	\$1,934,110	\$216,301	\$1,856,340	\$1,856,340
025-102	SALARIES-PART TIME	0	0	530	10,000	10,000
025-120	RETIREMENT - STATE	0	184,380	21,052	189,250	197,810
025-121	RETIREMENT - POLICE	0	36,813	3,567	31,150	32,285
025-130	FICA (County Contribution)	0	119,917	12,851	115,715	115,715
025-135	MEDICARE (County Contribution)	0	28,045	3,006	27,060	27,060
025-160	HEALTH INSURANCE	0	320,665	24	379,770	379,770
TOTAL PERSONNEL SERVICES		0	\$2,623,930	\$257,331	\$2,609,285	\$2,618,980
OPERATING EXPENSE:						
000	GRANTS					
000-241	PROGRAM EXPENDITURES	282,622	0	37,094	300,000	300,000
000-245	PRINTING	4,222	0	0	0	0
005	Airshow					
005-241	PROGRAM EXPENDITURES	0	0	0	50,000	50,000
014	SALUDA RIVER RALLY					
014-201	ADVERTISING	10,000	0	0	0	0
014-253	PARK MAINTENANCE	0	10,000	0	10,000	10,000
25	SOLICITOR					
025-252	REPAIRS	0	0	158	0	0
032	FARMER'S MARKET FUND RAISING					
032-201	ADVERTISING	0	2,015	0	2,015	2,015
044	PUBLIC SAFETY - APCO TV					
044-217	AWARDS AND RECOGNITIONS	1,912	0	0	0	0
044-236	MEALS	2,385	0	0	0	0
044-269	SUPPLIES - OFFICE	2,712	0	0	345	345
044-280	UNIFORMS AND CLOTHING	708	0	0	0	0
045	UPSTATE SHIELD					
045-217	AWARDS AND RECOGNITIONS	466	500	0	0	0
045-236	MEALS	96	200	0	0	0
045-279	TRAVEL	0	600	0	0	0
045-280	UNIFORMS AND CLOTHING	757				
047	PAWS					
047-201	ADVERTISING	0	390	0	390	390
056	Golden Years Jamboree (Seniors Citizens)					
047-201	ADVERTISING	0	0	0	0	5,000
TOTAL OPERATING EXPENSES		\$305,880	\$13,705	\$37,252	\$362,750	\$367,750
CONTRACTUAL:						
000	Grant					
000-304	PROFESSIONAL SERVICES	0	0	0	8,375	8,375
006	PENDLETON BIKE & PREDESTRIAN					
006-304	PROFESSIONAL SERVICES	0	30,000	0	30,000	30,000
013	TOUR DE LE FRANCE					
013-304	PROFESSIONAL SERVICES	\$34,849	\$65,000	\$68,388	\$0	\$0
044	PUBLIC SAFETY - APCO TV					
044-304	PROFESSIONAL SERVICES	10,156	0	0	0	0
TOTAL CONTRACTUAL EXPENSES		\$45,005	\$95,000	\$68,388	\$38,375	\$38,375

CAPITAL :

000-401	GRANTS	\$2,400,000	\$5,000,000	\$0	\$500,000	\$500,000
000-499	CAPITAL PURCHASES	4,810	0	0	0	0
033-401	CIP - AIRPORT INDUSTRIAL	0	0	0	28,880	28,880
035-401	CIP - QUICK JOBS	5,140	0	0	0	0
039-401	CIP - SPEC BUILDING	887,450	1,700,000	1,310	0	0
044-499	CAPITAL PURCHASES	29,767	0	0	0	0
050-401	CIP - PROJECT MACHINE	319,189	8,650,000	1,367,321	1,750,000	1,750,000
TOTAL CAPITAL		\$3,646,356	\$15,350,000	\$1,368,631	\$5,278,880	\$5,278,880
DEPARTMENT TOTAL		\$3,997,240	\$18,082,635	\$1,731,602	\$8,289,290	\$8,303,985
AUTHORIZED POSITIONS:						
ADMINISTRATIVE ASSISTANT			11			11
ASSISTANT SOLICITOR			7			7
ATTORNEY			1			1
CHIEF INVESTIGATOR			1			1
CHIEF MAGISTRATE COURT PROSECUTOR			1			1
DEPUTY SOLICITOR			1			1
DIVERSION PROGRAM CASE MANAGE			1			1
DIVERSION PROGRAM COORDINATOR			1			1
DIVERSION PROGRAM DIRECTOR			1			1
DRUG COURT COORDINATOR			1			1
DRUG COURT COUNSELOR			1			1
EXECUTIVE ASSISTANT			1			1
INVESTIGATOR			3			3
JUVENILE ARBITRATION COORDINA			1			1
PARALEGAL			1			1
RECEPTIONIST			1			1
SENIOR CAREER PROSECUTOR			2			2
SR ADMINISTRATIVE ASST			1			1
TEMPORARY PART-TIME			2			2
VICTIM WITNESS ADVOCATE-SOLIC			4			4
WORTHLESS CHECK UNIT COORDINA			1			1
TOTAL			44			44

CLERK OF COURT - BONDSMEN

106-5856

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
OPERATING EXPENSE:						
000-236	MEALS	\$10	25,000	\$0	\$2,000	\$2,000
000-269	SUPPLIES -OFFICE	512	0	573	4,500	4,500
000-277	TRAINING FOR EMPLOYEES	0	0	0	500	500
000-279	TRAVEL	144	0	0	500	500
000-293	LODGING	188	0	0	1,500	1,500
000-294	REGISTRATION FEES	0	0	0	1,000	1,000
TOTAL OPERATING EXPENSES		\$854	\$25,000	\$573	\$10,000	\$10,000
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	\$0	\$135,235	\$7,465	\$6,000	\$6,000
TOTAL CAPITAL OUTLAY		\$0	\$135,235	\$7,465	\$6,000	\$6,000
DEPARTMENT TOTAL		\$854	\$160,235	\$8,038	\$16,000	\$16,000

WATER RECREATION FUNDS

108-5888

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
CAPITAL OUTLAY:						
001-401	CIP - DOLLY COOPER - SALUDA RIVER	\$0	\$135,235	\$0	\$135,235	\$135,235
002-401	CIP - GREENPOND LANDING EVENT CTR	18,381	0	0	0	0
TOTAL CAPITAL OUTLAY		\$18,381	\$135,235	\$0	\$135,235	\$135,235
DEPARTMENT TOTAL		\$18,381	\$135,235	\$0	\$135,235	\$135,235

NEIGHBORHOOD INITIATIVE PROGRAM					113-5967	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
OPERATING EXPENSE						
001-241	APPLETON-EQUINOX	\$0	\$24,517	\$0	\$149,520	\$102,320
002-241	BELLION AREA	0	149,777	0	149,780	126,280
003-241	BROADWAY	0	149,777	0	149,780	126,280
004-241	GOSSETT STREET	0	149,777	0	149,780	126,280
005-241	HONOLAND PARK	0	249,628	0	249,630	212,030
006-241	HONEA PATH AREA	0	149,777	0	149,780	126,280
007-241	IYA AREA	0	171,710	0	171,710	151,230
008-241	MORNINGSIDE - ORR MILL	0	319,480	0	319,480	302,180
009-241	PENDLETON AREA	0	149,777	0	149,780	126,280
010-241	PIEDMONT AREA	0	124,815	0	124,815	106,015
011-241	WILLIAMSTON-PELZER W. PELZER	0	521,220	0	519,220	275,720
TOTAL OPERATING EXPENSES		\$0	\$2,496,285	\$0	\$2,146,305	\$1,784,405
6500-100-001 TRANSFER OUT - GENERAL FUND		\$0	\$0	\$0	\$0	\$361,920
DEPARTMENT TOTAL		\$0	\$2,496,285	\$0	\$2,146,305	\$2,146,305

HOME PROGRAM		118-5970				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
CONTRACTUAL						
001-304	PROFESSIONAL SERVICES	\$318,020	\$674,140	\$154,395	\$587,880	\$587,880
001-304	PROFESSIONAL SERVICES	94,897	155,615	56,518	153,595	153,595
002-304	PROFESSIONAL SERVICES	70,925	123,685	0	150,450	150,450
003-304	PROFESSIONAL SERVICES	62,200	186,915	0	197,985	197,985
TOTAL CONTRACTUAL		\$546,142	\$1,139,405	\$209,913	\$1,089,910	\$1,089,910
DEPARTMENT TOTAL		\$546,142	\$1,139,405	\$209,913	\$1,089,910	\$1,089,910

ASSESSOR MAPPING PROJECT					125-5867	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
OPERATING EXPENSE						
000-241	PROGRAM EXPENDITURES	\$0	\$19,180	\$0	\$19,180	\$19,180
TOTAL OPERATING EXPENSES		\$0	\$19,180	\$0	\$19,180	\$19,180
DEPARTMENT TOTAL		\$0	\$19,180	\$0	\$19,180	\$19,180

BROWNS FIELD ASSESSMENT -					126-5623	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
CONTRACTUAL EXPENSE						
011-304	PROFESSIONAL SERVICES - ARC	\$0	\$120,000	\$0	\$120,000	\$120,000
012-304	PROFESSIONAL SERVICES - FDA	0	200,000	0	287,000	437,000
TOTAL CONTRACTUAL EXPENSES		\$0	\$320,000	\$0	\$407,000	\$557,000
TRANSFER OUT						
100-255	TRANSFER OUT - CAPITAL LEASE	\$0	\$0	\$0	\$3,150	\$3,150
TOTAL CONTRACTUAL EXPENSES		\$0	\$0	\$0	\$3,150	\$3,150
DEPARTMENT TOTAL		0	\$320,000	0	\$410,150	\$560,150

CDBG REHAB -					127-5624
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 14 - 15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
OPERATING EXPENSE:					
000-401 CIP - CDBG	\$0	\$644,495	\$0	\$627,490	\$627,490
TOTAL OPERATING EXPENSES	\$0	\$644,495	\$0	\$627,490	\$627,490
DEPARTMENT TOTAL	\$0	\$644,495	\$0	\$627,490	\$627,490
TRANSPORTATION COMMITTEE					137-5985
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 14 - 15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
OPERATING EXPENSES:					
000-203 BANK FEES	\$0	\$200	\$0	\$200	\$200
000-236 MEALS	0	100	0	500	500
000-243 POSTAGE	16	200	0	100	100
000-269 SUPPLIES - OFFICE	1,186	2,400	0	500	500
000-279 TRAVEL	0	200	0	500	500
TOTAL OPERATING EXPENSES	\$1,202	\$3,100	\$0	\$1,800	\$1,800
DEPARTMENT TOTAL	\$1,202	\$3,100	\$0	\$1,800	\$1,800
C' FUNDS (ADVANCED)					139-5702
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 14 - 15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
CAPITAL OUTLAY:					
039-401 CIP - Contracts for 2010 - 2011	0	0	38,643	0	0
040-401 CIP - Contracts for 2011 - 2012	26,114	26,115	0	0	0
041-401 CIP - Contracts for 2012 - 2013	0	119,000	0	0	0
042-401 CIP - Contracts for 2013 - 2014	604,384	501,265	47,203	0	0
043-401 CIP - Contracts for 2014 - 2015	1,201,406	1,020,225	1,017,990	0	0
044-401 CIP - Contracts for 2015 - 2016	0	2,831,395	1,722,792	8,500,000	8,500,000
045-401 CIP - Contracts for 2016 - 2017	0	0	0	3,000,000	3,000,000
TOTAL CAPITAL OUTLAY	\$1,831,904	\$4,498,000	\$2,826,628	\$11,500,000	\$11,500,000
TRANSFER OUT:					
100-102 TRANSFER OUT - GRANTS	\$0	\$0	\$0	\$250,000	\$250,000
100-137 TRANSFER OUT - TRANSPORTATION COMMITTEE	\$2,000	\$2,000	\$0	\$0	\$0
100-312 TRANSFER OUT - GREENPOND	\$119,000	\$0	\$0	\$100,000	\$100,000
DEPARTMENT TOTAL	\$1,952,904	\$4,500,000	\$2,826,628	\$11,850,000	\$11,850,000
TRI-COUNTY TECHNICAL COLLEGE					140-5854
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 14 - 15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
OPERATING EXPENSE:					
000-090 TRI COUNTY TECHNICAL COLLEGE	\$2,082,000	\$2,272,000	\$719,441	\$2,298,940	\$2,298,940
TOTAL OPERATING EXPENSE	\$2,082,000	\$2,272,000	\$719,441	\$2,298,940	\$2,298,940
DEPARTMENT TOTAL	\$2,082,000	\$2,272,000	\$719,441	\$2,298,940	\$2,298,940
MASS TRANSPORTATION GRANT					155-5887
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 14 - 15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	\$50,383	\$122,250	\$25,420	\$0	\$0
002-304 PROFESSIONAL SERVICES	98,931	120,000	21,570	0	0
TOTAL CONTRACTUAL	\$149,314	\$242,250	\$46,990	\$0	\$0
DEPARTMENT TOTAL	149,314	242,250	46,990	0	0

VICTIM BILL OF RIGHTS - SOLICITOR					156-5823-004	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14 -15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
004-101	SALARIES-FULL TIME	\$70,484	\$71,885	\$36,319	\$71,885	\$71,545
004-120	STATE RETIREMENT	7,686	7,992	4,017	7,992	8,270
004-130	FICA (County Contribution)	4,274	4,489	2,196	4,489	4,435
004-135	MEDICARE (County Contribution)	999	1,049	513	1,049	1,035
004-150	WORKER'S COMPENSATION	0	0	0	3,200	3,200
004-160	HEALTH INSURANCE	15,243	15,820	7,741	16,889	17,000
TOTAL PERSONNEL SERVICES		\$98,686	\$101,235	\$50,786	\$105,504	\$105,485
DEPARTMENT TOTAL		\$98,686	\$101,235	\$50,786	\$105,504	\$105,485

HAZMAT		163-5322				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14 - 15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
OPERATING EXPENSES:						
000-201	ADVERTISING	\$0	500	\$0	\$500	\$500
000-209	COMPUTER SOFTWARE	9,713	15,000	4,815	15,000	15,000
000-216	FUEL AND OIL	662	1,800	709	1,500	1,500
000-226	INSURANCE - EQUIPMENT	1,373	1,600	0	1,600	1,500
000-228	INSURANCE - VEHICLE	3,731	3,900	0	3,900	3,800
000-236	MEALS	0	650	0	500	500
000-243	POSTAGE	0	200	12	200	200
000-252	REPAIRS	1,290	1,000	897	1,300	1,300
000-269	SUPPLIES - OFFICE	1,102	5,000	571	400	4,000
000-275	TELEPHONE	4,711	4,540	1,977	4,540	4,540
000-277	TRAINING FOR EMPLOYEES	0	2,500	1,504	2,500	2,500
000-279	TRAVEL	0	1,500	0	1,200	1,200
000-280	UNIFORMS AND CLOTHING	4,070	8,000	2,705	6,000	6,000
000-284	SAFETY	14,812	20,000	4,455	20,000	20,000
000-293	LODGING	0	3,000	0	2,000	2,000
TOTAL OPERATING EXPENSES		41,464	69,190	17,645	61,140	64,540
CONTRACTUAL:						
001-306	COMMUNICATION EQUIPMENT MAINT	\$0	3,000	\$0	\$3,000	\$3,000
TOTAL CONTRACTUAL		0	3,000	0	3,000	3,000
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	\$0	\$0	\$5,275	\$0	\$0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$5,275	\$0	\$0
DEPARTMENT TOTAL		\$41,464	\$72,190	\$22,920	\$64,140	\$67,540

F E M A		165-5912				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
021 - 15SHSP04						
021-499	CAPITAL PURCHASES	0	0	0	96,000	96,000
022 - 15SHSP16						
022-499	CAPITAL PURCHASES	0	0	0	16,000	16,000
023 - 15SHSP16						
023-284	SUPPLIES - SAFETY	0	0	0	2,000	2,000
023-499	CAPITAL PURCHASES	0	0	0	108,000	108,000
024 - LEMPG 15						
024-108	SALARY REIMBURSEMENT	0	0	0	0	80,000
024-277	TRAINING FOR EMPLOYEES	0	0	0	10,000	0
024-284	SUPPLIES - SAFETY	0	0	0	20,000	0
024-499	CAPITAL PURCHASES	0	0	0	50,000	0
025 - PRE DISASTER MITIGATION						
025-108	SALARY REIMBURSEMENT	\$0	\$0	\$0	\$80,155	\$80,455
025-256	MEALS	0	0	0	640	640
025-269	SUPPLIES - OFFICE	0	0	0	1,125	1,125
025-279	TRAVEL	0	0	0	1,295	1,295
037 - 2012 EMD BOMB SWAT						
037-284	SUPPLIES - SAFETY	2,775	0	0	0	0
037-499	CAPITAL PURCHASES	30,926	0	0	0	0
39 - LEMPG 15						
039-284	SUPPLIES - SAFETY	4,561	0	0	0	0
039-499	CAPITAL PURCHASES	16,439	0	0	0	0
041 - SWAT GRANT						
041-499	CAPITAL PURCHASES	51	0	0	0	0
042 - 15SHSP08						
042-284	SUPPLIES - SAFETY	0	6,900	0	0	0
042-499	CAPITAL PURCHASES	36,695	47,900	10,115	0	0
43 - LEMPG 14						
043-108	SALARY REIMBURSEMENT	23,576	0	0	0	0
043-215	FOOD	196	0	0	0	0
043-236	MEALS	1,158	0	0	0	0
043-269	SUPPLIES - OFFICE	27	0	0	0	0
043-277	TRAINING FOR EMPLOYEES	33,199	0	0	0	0
043-284	SUPPLIES - SAFETY	9,023	5,000	0	0	0
043-293	LODGING	3,709	0	0	0	0
043-499	CAPITAL PURCHASES	0	20,000	9,136	0	0
044 - BOMB GRANT						
044-499	CAPITAL PURCHASES	51,175	0	0	0	0
045 - 15SHSP17						
045-284	SUPPLIES - SAFETY	53	0	0	0	0
045-499	CAPITAL PURCHASES	37,090	0	0	0	0
046 - 15SHSP12						
046-284	SUPPLIES - SAFETY	0	19,345	0	0	0
046-499	CAPITAL PURCHASES	70,000	50,655	0	0	0
047 - LEMPG 15						
047-277	TRAINING FOR EMPLOYEES	0	34,500	0	10,000	10,000
047-284	SUPPLIES - SAFETY	0	10,000	116	0	0
047-499	CAPITAL PURCHASES	0	35,500	0	15,000	15,000
048 - 15SHSP19						
048-499	CAPITAL PURCHASES	52,896	96,150	54,838	0	0
DEPARTMENT TOTAL		\$373,552	\$325,050	\$74,203	\$410,515	\$410,515

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14 - 15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$94,581	139,825	\$75,705	\$179,155	\$179,155
000-108	SALARY REIMBURSEMENT	(1,314)	0	0	0	0
000-103	SALARIES-OVER TIME	6,587	7,000	5,352	10,000	10,000
000-118	INSURANCE RESERVE FUND	653	700	0	0	700
000-120	STATE RETIREMENT	11,230	16,241	8,993	20,920	21,865
000-130	FICA (County Contribution)	6,216	9,109	4,924	11,730	11,730
000-135	MEDICARE (County Contribution)	1,454	2,130	1,151	2,745	2,745
000-150	WORKMEN'S COMPENSATION	686	4,450	1,086	6,450	6,450
000-160	HEALTH INSURANCE (County Contribution)	17,139	19,210	8,129	24,930	24,930
TOTAL PERSONNEL SERVICES		\$136,730	\$198,665	\$105,340	\$255,930	\$257,575
OPERATING EXPENSES:						
000-209	COMPUTER SOFTWARE	\$125,367	165,580	\$126,378	\$174,000	\$174,000
000-211	DUES AND MEMBERSHIPS FEES	2,654	2,625	2,304	2,625	2,625
000-212	ELECTRICITY AND GAS	29,234	33,450	14,438	36,185	36,185
000-227	INSURANCE - SURETY BONDS	0	150	0	150	155
000-231	INSURANCE - DATA PROCESSING	4,549	4,900	0	4,900	4,900
000-236	MEALS	3,070	2,500	1,423	2,500	2,500
000-243	POSTAGE	180	150	47	150	150
000-245	PRINTING	0	250	0	250	250
000-251	REPAIRS TO EQUIPMENT	4,954	5,000	2,909	5,000	5,000
000-269	SUPPLIES - OFFICE	143	1,000	527	1,000	1,000
000-275	TELEPHONE	16,940	17,520	8,809	19,800	21,000
000-277	TRAINING FOR EMPLOYEES	27,593	50,000	17,608	40,000	40,000
000-279	TRAVEL	1,042	4,000	2,228	4,000	4,000
000-280	UNIFORMS AND CLOTHING	125	1,000	0	750	750
000-286	WATER AND SEWER	4,015	4,700	1,686	3,900	3,900
000-293	LODGING	5,053	5,000	4,883	6,000	6,000
TOTAL OPERATING EXPENSES		\$224,919	297,825	\$183,240	\$301,210	\$302,415
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$177,901	190,690	\$21,469	\$190,690	\$190,690
000-306	COMMUNICATIONS EQUIPMENT MAINT	21,986	32,000	16,249	32,000	32,000
000-307	COMMUNICATIONS	560,064	567,600	303,693	601,800	601,800
000-315	LEGAL	0	2,000	0	2,000	2,000
000-369	BELL-SOUTH E-911 FEE	198,787	200,000	97,947	206,300	206,300
TOTAL CONTRACTUAL		\$958,738	\$992,290	\$439,358	\$1,032,790	\$1,032,790
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	\$7,618	0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY		\$7,618	0	\$0	\$0	\$0
100-001	TRANSFER OUT - GENERAL FUND	\$0	\$0	\$129,905	\$0	\$0
DEPARTMENT TOTAL		\$1,328,005	\$1,488,780	\$857,843	\$1,589,930	\$1,592,780
AUTHORIZED PERSONNEL						
911 CENTER DIRECTOR			1			1
COMMUNICATIONS TRAINING COORD			1			1
NCTC/CAD INFO TECHNOLOGY SPEC			1			1
PUBLIC INFO/ACRD & PROFESSION			1			1
TOTAL			4			4

E-911 GIS					174-5063-001	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14 -15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
OPERATING EXPENSES:						
001-209	COMPUTER SOFTWARE	\$0	\$6,000	\$0	\$6,000	\$6,000
001-236	MEALS	\$95	1,000	0	1,000	1,000
001-245	PRINTING	0	14,000	0	20,000	34,000
001-277	TRAINING FOR EMPLOYEES	0	2,000	0	1,000	1,000
001-293	LODGING	129	2,000	0	1,000	1,000
001-294	REGISTRATION FEES	0	1,000	0	750	750
TOTAL OPERATING EXPENSES		\$1,024	\$26,000	\$0	\$29,750	\$43,750
CONTRACTUAL:						
001-304	PROFESSIONAL SERVICES	\$3,180	\$9,500	\$7,500	\$9,500	\$9,500
001-317	PHOTOCOPY EQUIPMENT MAINTENANCE	\$687	7,000	3,639	7,500	7,500
TOTAL CONTRACTUAL		\$8,867	\$16,500	\$11,139	\$17,000	\$17,000
DEPARTMENT TOTAL		\$9,891	\$42,500	\$11,139	\$46,750	\$60,750

STATE ACCOMMODATIONS TAX					175-5531	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14 -15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
OPERATING EXPENSES:						
000-201	ADVERTISING	\$92,744	\$138,000	\$75,000	\$130,500	\$130,500
000-241	ATAX APPROPRIATIONS BY COUNCIL	170,008	299,000	234,390	282,750	282,750
TOTAL OPERATING EXPENSES		\$262,752	\$437,000	\$309,390	\$413,250	\$413,250
100-001	TRANSFER OUT - GENERAL FUND	\$39,368	\$48,000	\$46,284	\$46,750	\$46,750
100-002	TRANSFER OUT - GRANTS	\$16,000	50	50	\$10,000	\$10,000
DEPARTMENT TOTAL		\$318,060	\$485,000	\$355,674	\$470,000	\$470,000

INFRASTRUCTURE PROJECTS					176-5914	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14 -15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
OPERATING EXPENSES:						
072-272	SUPPLIES - PIPES	\$0	\$124,000	\$0	\$175,000	\$0
TOTAL OPERATING EXPENSES		\$0	\$124,000	\$0	\$175,000	\$0
CAPITAL OUTLAY:						
020-401	CIP - DEVELOPER BONDS	0	337,000	0	0	0
039-401	CIP - WEST BLAKE DAIRY	\$0,310	100,000	23,134	0	0
040-401	CIP - EAST BLAKE DAIRY	124,512	0	0	0	0
041-401	CIP - CHEROKEE ROAD	\$5,750	0	0	0	0
045-401	CIP - LONG ROAD BRIDGE REPLACEMENT	53,299	200,600	185,179	0	0
047-401	CIP - FIRE TOWER ROAD BRIDGE	0	229,700	9,225	0	30,000
048-401	CIP - LOLLIS ROAD	0	0	0	175,000	0
049-401	CIP - BROADWAY LAKE ROAD BRIDGE	0	30,600	0	0	0
051-401	CIP - WALKER ROAD BRIDGE	0	20,000	380	50,000	50,000
052-401	CIP - JAMES ROAD	0	45,000	0	0	0
069-401	CIP - PRESHER ROAD CULVERT	17,438	0	0	0	0
071-401	CIP - B & G INFRASTRUCTURE	\$12,078	113,700	0	276,000	0
075-401	CIP - SHILOH CHURCH ROAD	0	0	0	150,000	150,000
077-401	CIP - GUYTON CHURCH ROAD	0	0	0	125,000	275,000
078-401	CIP - SULLIVAN ROAD BRIDGE	0	0	0	162,500	325,000
080-401	CIP - WILSON PLACE SUBDIVISION	0	0	0	86,000	0
TOTAL CAPITAL OUTLAY		\$653,987	\$1,376,000	\$217,968	\$1,024,500	\$830,000
6500-100-001	TRANSFER OUT - GENERAL FUND	\$2,100	\$1,000,000	\$0	\$0	\$1,000,000
DEPARTMENT TOTAL		\$655,487	\$2,500,000	\$217,968	\$1,199,500	\$1,830,000

COUNTY ACCOMMODATIONS FEE

177-5864

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
OPERATING EXPENSES:						
000-201	ANDERSON CONVENTION BUREAU	\$124,270	\$62,000	\$29,648	\$69,500	\$69,500
000-241	PROGRAM - RECREATIONAL	96,755	0	0	125,000	125,000
TOTAL OPERATING EXPENSES		221,025	62,000	29,648	194,500	194,500
CAPITAL OUTLAY:						
000-401	CIP -	\$219,059	\$1,189,015	\$7,755	\$1,232,130	\$1,232,130
TOTAL CAPITAL OUTLAY		\$219,059	\$1,189,015	\$7,755	\$1,232,130	\$1,232,130
6500-100-001 TRANSFER OUT - GENERAL FUND						
		0	275,000	0	400,000	400,000
6500-100-002 TRANSFER OUT - GRANT						
		0	0	0	10,000	10,000
6500-100-312 TRANSFER OUT - GREENPOND						
		0	0	0	100,000	100,000
TOTAL TRANSFER OUTS		\$0	\$275,000	\$0	\$510,000	\$510,000
DEPARTMENT TOTAL		\$440,084	\$1,526,015	\$37,403	\$1,936,630	\$1,936,630

PARD - RECREATION - MATCHING GRANT FUND

180-5916

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
CAPITAL OUTLAY:						
001-401	CIP - HURRICANE SPRNGS	18,840	6,250	0	0	0
003-401	CIP - WELLINGTON PARK	0	8,750	0	0	0
004-401	CIP - SUSAN STREET PARK	0	8,750	0	0	0
007-401	CIP - TIMMERMAN BOAT RAMP	0	100,000	0	0	0
010-401	CIP - BROADWAY LAKE	0	16,000	0	16,000	16,000
011-401	CIP - EAST WEST PARKWAY	0	16,000	0	16,000	16,000
012-401	CIP - SC PRT	0	0	0	31,250	31,250
TOTAL CAPITAL OUTLAY		\$18,840	\$155,750	\$0	\$63,250	\$63,250
DEPARTMENT TOTAL		\$18,840	\$155,750	\$0	\$63,250	\$63,250

PARD - RECREATION - MATCHING GRANT FUND

180-5916

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14-15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
CAPITAL OUTLAY:						
001-401	CIP - HURRICANE SPRNGS	18,840	6,250	0	0	0
003-401	CIP - WELLINGTON PARK	0	8,750	0	0	0
004-401	CIP - SUSAN STREET PARK	0	8,750	0	0	0
007-401	CIP - TIMMERMAN BOAT RAMP	0	100,000	0	0	0
010-401	CIP - BROADWAY LAKE	0	16,000	0	16,000	16,000
011-401	CIP - EAST WEST PARKWAY	0	16,000	0	16,000	16,000
012-401	CIP - SC PRT	0	0	0	31,250	31,250
TOTAL CAPITAL OUTLAY		\$18,840	\$155,750	\$0	\$63,250	\$63,250
DEPARTMENT TOTAL		\$18,840	\$155,750	\$0	\$63,250	\$63,250

DUKE POWER - FPD					191-5919	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14 - 15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
OPERATING EXPENSES:						
000-215	FOOD	\$187	1,000	\$0	\$1,500	\$1,500
000-226	INSURANCE - EQUIPMENT	285	1,000	0	1,000	5,000
000-236	MEALS	1,356	1,500	97	2,000	2,000
000-251	REPAIRS TO EQUIPMENT	0	1,300	0	2,000	2,000
000-269	SUPPLIES - OFFICE	0	2,000	599	3,000	3,000
000-277	TRAINING FOR EMPLOYEES	9,255	8,000	794	8,000	8,000
000-279	TRAVEL	131	900	0	1,500	1,500
000-284	SAFETY	3,664	2,500	0	5,000	5,000
000-293	LODGING	1,964	2,500	0	5,000	5,000
TOTAL OPERATING EXPENSES		\$17,142	\$20,700	\$1,490	\$29,000	\$33,000
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$0	0	\$0	\$0	\$0
000-306	COMMUNICATIONS EQUIPMENT	4,222	4,000	1,274	7,000	7,000
TOTAL CONTRACTUAL		\$3,222	\$4,000	\$1,274	\$7,000	\$7,000
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	\$0	\$0	\$3,261	\$0	\$0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$3,261	\$0	\$0
6500-100-001 TRANSFER OUT - GENERAL FUND		\$0	\$0	\$0	\$0	\$17,175
DEPARTMENT TOTAL		\$20,364	\$24,700	\$6,025	\$36,000	\$57,175

ANIMAL SHELTER					194-5973	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14 - 15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
OPERATING EXPENSES:						
000-273	SUPPLIES - SPECIAL DEPARTMENT	\$0	\$0	\$0	\$30,000	\$0
000-283	SUPPLIES - MEDICAL	3,225	80,000	0	50,000	30,650
000-292	SUPPLIES - ANIMAL SHELTER	517	50,000	0	50,000	30,650
TOTAL OPERATING EXPENSES		\$3,742	\$130,000	\$0	\$130,000	\$61,300
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	\$0	\$0	\$0	\$0	\$88,700
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0	\$88,700
DEPARTMENT TOTAL		\$3,742	\$130,000	\$0	\$130,000	\$150,000

INFRASTRUCTURE RESERVE FUND - TRANSFER OUT					196-6500	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 14 - 15	BUDGET FY 2015 - 2016	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2016 - 2017
CAPITAL OUTLAY:						
000-401	CIP -	\$0	\$100,000	\$100,000	\$0	\$0
TOTAL CAPITAL OUTLAY		\$0	\$100,000	\$100,000	\$0	\$0
TRANSFER OUTS:						
100-102	TRANSFER OUT - GRANT	\$36,271	\$8,215	\$0	\$8,220	\$8,220
100-176	TRANSFER OUT - INFRASTRUCTURE	655,486	1,500,000	0	533,950	533,950
100-255	TRANSFER OUT - CAPITAL LEASE	693,541	705,860	0	705,980	705,980
100-312	TRANSFER OUT - GREEN POND	121,091	0	0	0	0
100-313	TRANSFER OUT - 2016 GOB	0	0	0	497,020	497,020
TOTAL OPERATING EXPENSES		\$1,506,389	\$2,214,075	\$0	\$1,745,170	\$1,745,170
DEPARTMENT TOTAL		\$1,506,389	\$2,314,075	\$100,000	\$1,745,170	\$1,745,170

TABLE C-1
FULL TIME, PART-TIME AND HOURLY POSITIONS BY DEPARTMENTS, FY 2014-2017

STAFFING SCHEDULE		FY 2014			FY 2015			FY 2016			FY 2017		
		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	0	1	7	
5012	Legislation Delegation	1	0	0	1	0	0	1	0	0	1	0	0
5013	Administrator	6	0	1	6	0	2	6	0	3	5	0	3
5013-1	Media Team	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3	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	20	0	0	20	0	0	24	0	0	24	0	2
5031	Economic Development	5	0	1	5	0	1	5	0	1	5	0	2
5041	Auditor	11	0	0	11	0	0	11	0	0	12	0	1
5042	Treasurer	16	0	1	16	0	1	16	0	1	15	0	1
5043	Finance	12	0	0	12	0	0	12	0	0	12	0	1
5044	Assessor	25	0	5	26	0	3	26	0	4	26	0	5
5044-1	GIS	3	0	0	3	0	0	3	0	0	3	0	0
5046	Finance Division Director	1	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5048	Wage and Compensation Manager	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5052	Clerk of Court	9	0	1	9	0	0	9	0	0	9	0	0
5053	Probate Court	7	1	1	8	0	1	8	1	1	8	0	1
5054	Master in Equity	3	0	0	3	0	0	3	0	0	3	0	0
5057	Magistrate	28	0	1	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	N/A	N/A	N/A	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	G I S	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	1	4	0	1	4	0	1	5	0	1
5081	Registration and Election	7	7	6	7	7	6	7	7	3	7	7	5
5082	Poll Workers	0	0	1,018	0	0	913	0	0	1,002	0	0	1,079
5091	Purchasing	4	0	2	4	0	2	4	0	2	4	0	1
5092	Management Information Systems	13	0	1	13	0	1	13	0	1	13	0	2
5910	Family Court	3	0	0	4	0	0	3	0	1	3	0	1
TOTAL GENERAL GOVERNMENT		197	15	1,040	199	14	933	202	15	1,021	205	14	1,109
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	4	80	0	4	80	0	3	80	0	4
5225	Public Works Division	4	0	0	4	0	0	4	0	0	4	0	0
5226	Fleet Services	13	0	1	14	0	0	11	0	0	12	0	0
TOTAL PUBLIC WORKS		97	0	5	98	0	4	95	0	3	96	0	4

TABLE C-1
FULL TIME, PART-TIME AND HOURLY POSITIONS BY DEPARTMENTS, FY 2014-2017

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	3	2	1	3	2	1	4	2	0
5141	Detention Center	72	0	3	72	0	4	71	0	5	70	0	5
5141-001	Detention Center - Drug Lab	2	0	0	2	0	0	2	0	0	2	0	0
5161	Sheriff	211	0	42	213	0	42	216	0	41	218	0	39
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	3	0	2	3	0	4	4	0	1
5213	Communications	67	0	10	67	0	18	67	0	17	64	0	11
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	1	12	0	1
TOTAL PUBLIC SAFETY		373	3	58	375	2	67	377	2	69	378	2	57

HEALTH AND WELFARE

5111	Animal Shelter	20	0	1	20	0	0	20	0	0	20	0	0
5181	Sheriff - Special Services	19	0	3	19	0	3	19	0	4	19	0	4
5331	Health Department	0	0	1	0	0	1	0	0	1	0	0	0
5391	Veterans Affairs	4	0	0	4	0	0	4	0	0	4	0	0
5182	Environmental Enforcement	N/A	N/A	N/A	3	0	0	3	0	0	5	0	0
TOTAL HEALTH & WELFARE		43	0	5	46	0	4	46	0	5	48	0	4

CULTURE AND RECREATION

5064	Museum	3	0	2	3	0	1	3	0	3	3	0	3
5065	Parks and Recreation	2	0	1	2	0	1	3	0	0	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	9	0	3	9	0	1
TOTAL CULTURE & RECREATION		16	1	5	16	1	4	18	1	7	18	1	5

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	8	0	0	8	0	0	8	1	0	8	1	0
114-5056-001	Public Defender	5	0	0	5	0	0	5	0	0	6	0	0
174-5063	E-911	2	0	0	2	0	0	4	0	0	4	0	0
161-5141	Detention Center	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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	2	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

TABLE C-1
FULL TIME, PART-TIME AND HOURLY POSITIONS BY DEPARTMENTS, FY 2014-2017

410-5612	Wastewater Treatment	12	0	2	14	0	2	15	0	2	16	0	2
415-5613	Stormwater	3	0	0	3	0	0	3	0	1	4	0	0
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
440-5775	Airport	8	0	3	8	0	3	N/A	N/A	N/A	N/A	N/A	N/A
142-5775	Airport	N/A	N/A	N/A	N/A	N/A	N/A	6	0	3	7	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	3	0	0	5	0	0	5	0	0	5	0	0
145-5835	SRO - Dist 3	1	0	0	1	0	0	N/A	N/A	N/A	N/A	N/A	N/A
136-5883	SRO - Dist 5	5	0	0	9	0	0	9	0	0	9	0	0
155-5887	Transportation Grant	1	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
102-5901	Solicitor Grant	38	0	1	38	0	0	40	0	0	40	0	1
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	8	0	0	8	0	0	8	0	0
165-5912	Emergency Services - Grant	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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	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	Solid Waste	31	0	24	26	0	30	28	0	30	30	0	32
420-5954-2	Start L.C.D	N/A	N/A	N/A	5	0	0	5	0	0	N/A	N/A	N/A
130-5955	ASIC	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	F.M.S	2	2	27	2	2	35	2	2	41	2	2	40
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		139	2	57	143	2	70	147	3	77	148	3	78
GRAND TOTAL		865	21	1,170	877	19	1,082	885	21	1,182	893	20	1,257

TABLE C-2 - REQUESTED AND APPROVED POSITIONS FY 17

2016 - 2017 PERSONNEL REQUEST										
FUND NO	DEPT. NO	DEPARTMENT NAME	POSITION REQUESTED (Pay Grade)	SALARY REQUESTED	SALARY PLUS FRINGES	REQUESTED # EMPLOYEES	TOTAL REQUEST	TOTAL DEPT.	COUNCIL ADOPTED	TOTAL APPROVED
GENERAL FUND										
001	5013	Administration	Inspector II	35,892.00	56,925.46	1	56,925.46		1	
			Web Manager	17,665.00	21,701.45	1	21,701.45	78,626.91	1	78,626.91
<i>Changing title of vacant Administrative Manager III position to Web Manager using the existing salary with this 17,665</i>										
001	5021	Building and Grounds	Grounds Worker	22,000.00	39,705.14	2	79,410.28	79,410.28	2	79,410.28
001	5031	Economic Development	Project Manager	43,063.91	65,736.15	2	131,472.31	131,472.31	1	65,736.15
001	5057	Magistrate	Secretary	One part time to fulltime - No new money needed						
001	5141	Detention Center	Detention Officer	31,000.00	51,579.04	6	309,474.24	309,474.24	4	206,316.16
001	5212	Emergency Preparedness	HazMat Coordinator	55,000.00	80,399.64	1	80,399.64	80,399.64	1	80,399.64
001	5213	Communications	Operator	30,000.00	49,687.14	12	596,245.68	596,245.68	3	149,061.42
TOTAL GENERAL FUNDS						25	1,275,629.06	1,275,629.06	13	659,550.57
OTHER FUNDS										
114	5056	Public Defender - Anderson	Assistant Public Defender	50,000.00	74,237.14	2	148,474.28			
			Paralegal	30,000.00	49,675.14	1	49,675.14	198,149.42		
	5056-001	Public Defender - Oconee	Assistant Public Defender	50,000.00	74,237.14	1	74,237.14			
			Paralegal	25,000.00	43,534.64	1	43,534.64	117,771.78	5	315,921.20
415	5613	Storm Water	Inspector	36,500.00	57,587.25	1	57,587.25	57,587.25	1	57,587.25
TOTAL OTHER FUNDS						1	373,508.45	373,508.45	1	373,508.45
GRAND TOTAL						26	1,649,137.51	1,649,137.51	14	1,033,059.02

