

Annual Operating & Capital Budget

**Personal Water Craft Races
on Lake Hartwell**



**Fish attractant lights on the
Brown Road fishing pier**



**Local angler, Colin Smith
shows off his catch**



Jet Skiing on Lake Hartwell



Anderson County—a great place to live, work and *PLAY ON THE WATER* !

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***Anderson County Approved Budget Transmittal Letter
Administrator's Message
July 1, 2017***

To the Citizens of Anderson County:

The Anderson County Council and I believe the budget for fiscal year 2018 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 86.7 mills in FY 18, compared to 86.0 in FY 17. However, statutorily the County Auditor sets the debt service millage in the fall of each year. The total fiscal year 2018 and 2017 operating and capital budget is \$178,039,700 and \$164,461,625, respectively.

The current budget balances the needs of the community while providing for the departmental needs. Highlights of the FY 18 budget are:

- A .6 mill decrease in General Fund millage. This was done in order to offset the increases noted below.
- An increase of 1.1 mills in the capital projects levy in order to purchase Sheriff vehicles up to \$1.9 million and rolling stock and equipment for other County departments.
- An increase of 1.1 mills in the Tri-County Technical College millage. This increase will be used by the College for debt service on the new Student Success Center they are 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.

Tommy Dunn
Chairman
Council District 5

Ray Graham
Vice Chairman
Council District 3

Craig Wooten
Council District 1

Gracie S. Floyd
Council District 2

Thomas F. Allen
Council District 4

Ken Waters
Council District 6

M. Cindy Willson
Council District 7

Kimberly A. Poulin
Clerk to Council

Rusty Burns
County Administrator



- Provides for .2 mill increase in the EMS levy in order to provide funds for increased Medical Control costs to monitor compliance of the EMS squads.
- Provides for twelve new employees in the General Fund, nine new School Resource Officers and one in Stormwater for a total of twenty two new approved employees. See Exhibit C-2 for job titles, 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 2018 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 black 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 2017-016

AN ORDINANCE TO ADOPT THE OPERATING AND CAPITAL BUDGETS OF ANDERSON COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2017, AND ENDING JUNE 30, 2018, 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, 2017, AND ENDING JUNE 30, 2018, 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, 2017, and ending June 30, 2018, 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, 2017 and ending June 30, 2018.

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, 2017 and ending June 30, 2018, 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 84.4 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	\$42,540,000	65.4 Mills**
2007 General Obligation Bonds	\$702,500	1.1 Mills*
2008 General Obligation Bonds	\$894,070	1.2 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	\$4,760,000	7.5 Mills**
Infrastructure Reserve Fund	\$990,000	1.5 Mills**
Capital Fund	\$1,925,000	3.0 Mills**
Tri-County Technical College	\$2,787,560	4.2 Mills**
Anderson County Sewer	\$1,550,000	3.0 Mills
County EMS	\$4,470,330	7.0 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	

****The above levies are subject to change based upon reassessment totals compiled in the fall of 2017.**

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, 2017 and ending June 30, 2018, the following sums of money in the amounts and for the purposes set forth as follows, with the anticipated revenues to be applied thereto as reflected herein:

GENERAL FUND APPROPRIATIONS

<u>FUNCTION</u>	<u>AMOUNT</u>
	<u>APPROPRIATED</u>
County Government Administration	\$23,453,455
Health and Welfare	2,680,355
Public Safety	31,845,570
Public Works	10,266,940
Culture and Recreation	2,191,370
Transfer Out	1,681,310
Contingency	<u>100,000</u>
Total Appropriations-General Fund	<u>\$72,219,000</u>

GENERAL FUND REVENUE

LOCAL SOURCES-4100

100-101	Property Taxes-RPC Current	\$36,310,000
100-102	Property Taxes-RPC Delinquent	3,550,000
100-103	Property Taxes-Vehicles	6,230,000
100-105	Property Taxes-Fee-In-Lieu of Taxes	2,000,000
000-115	Concessions-Civic Center	10,000
000-121	Ticket Sales-Civic Center	4,000
000-140	Rent of Property-Civic Center	175,000
000-180	Vendor Fees	8,000
001-105	Baseball-Sports Complex	4,000
001-106	Soccer-Sports Complex	30,000
001-107	Softball-Sports Complex	3,000
001-115	Concessions-Sports Complex	2,000
001-125	Rental-Sports Complex	7,200
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	22,000
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	225,000
200-155	Fees/Fines-Sheriff	30,000
200-158	Fees/Fines-Magistrates	860,000
200-162	Decal Fees	145,000

200-165	Oconee County Master-in-Equity	36,055
200-166	Oconee County Drug Lab Match	88,250
200-168	Medical Examiner Reimbursement	75,000
200-169	Local Contributions-TCTC	50,000
200-175	School Crossing Guards	163,500
300-105	Fees-Animal Shelter	60,000
300-110	Fees-Cablevision Franchise	1,600,000
300-120	Fees-Maps and Plats	3,000
300-125	Fees-Municipal Collection	28,000
300-132	Fees-Delinquent Tax Posting Fee	30,000
300-140	Permits-Building	500,000
300-145	Permits-Electrical	270,000
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	22,000
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	130,000
400-160	Library Security Reimbursement	100,000
600-140	Rent of Property	15,000
600-143	Booth Rental-Farmer's Market	7,000
600-144	Farmer's Market-Event Rental	3,500
600-145	Broadway Lake Rental	35,000
900-120	Interest Income	110,000
3700-000-101	Fund Balance	<u>5,446,745</u>
	Total Amount of Local	<u>61,048,250</u>
STATE SOURCES-4200		
400-218	Flood Control	135,000
400-220	Health and Environmental	10,000
500-115	Registration and Elections	190,000
500-125	Local Government Fund	7,209,365
500-135	Merchants Inventory	273,260
500-150	Homestead Exemption	2,250,000
500-160	Salary Assistance	<u>7,875</u>
	Total Amount of State	<u>10,075,500</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	200,000
100-168	Transfer In-Documentary	250,000
100-175	Transfer In-State ATAX	45,250

100-177	Transfer In-Local Accommodations Tax	<u>400,000</u>
	Total Amount of Transfer In	<u>895,250</u>
	Total Revenue-General Fund	<u>\$72,219,000</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, 2017 and ending June 30, 2018, 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>\$64,644,075</u>

SPECIAL REVENUE FUND REVENUE

Sheriff's Special Revenue Funds

112	SRO-School District 2	\$57,170
121	SRO-School District 1	443,260
136	SRO-School District 5	705,790
152	DSS Incentive Payments	35,000
	Fund Balance	30,000
156	Victim Bill of Rights-Sheriff	116,000
	Transfer In-General Fund	9,105
166	SRO-School District 4	500,650
173	Detention Center Canteen-Concessions	200,000
	Detention Center Canteen-Fund Balance	25,000
181	Office of Justice Programs-Federal Grant	130,750
195	Sheriff Forfeiture Fund	1,000,000
198	Sheriff Forfeiture Non-Drug Fund	<u>65,000</u>
	Total Sheriff Special Revenue Funds	<u>\$3,317,725</u>

Special Revenue Funds Other Than Sheriff's Office

102	Grants-Local Contributions	\$2,854,540
	State Grants	307,000
	Transfer In-Accommodations Tax	15,000
	Transfer In-Accommodation Fee	30,000
106	Clerk of Court-Bondsmen-Local Contributions	3,000
	Fund Balance	7,000
108	Water Recreation-State Grants	135,235
113	Neighborhood Initiative Program	2,150,000
114	Public Defender-Local Contributions	200,000
	State Revenue	1,006,000
	Municipal Funding	45,000
	Transfer In-General Fund	338,775
	Fund Balance	80,770

117	TTI-State Grant	2,600,000
	Federal Grant	3,000,000
	Transfer In-"C" Funds	350,000
	Transfer In-Infrastructure	650,000
118	HOME Program-Federal Grant	806,125
	Transfer In-General Fund	140,500
125	Assessor Mapping Project-Fund Balance	19,180
126	Textile Communities Revitalization-Brownsfield Loan	450,000
	Transfer In-General Fund	15,150
137	Fund Balance	1,800
139	"C" Funds	4,200,000
	Fund Balance	8,500,000
140	Tri-County Technical College-Millage	2,787,560
	Delinquent Taxes	115,000
	Fee-In-Lieu of Taxes	95,000
	Merchants Inventory	13,600
	Homestead Exemption	97,500
	Fund Balance	(8,660)
142	Airport	7,478,910
143	Anderson County Library-Millage	4,760,000
	Delinquent Taxes	205,000
	Fee-In-Lieu of Taxes	185,000
	Homestead Exemption	235,000
	Fund Balance	(45,605)
150	Title IV-D/Family Court-Incentive Payments	428,435
156	Victim Bill of Rights (excluding Sheriff)	77,330
	Transfer In-General Fund	30,430
163	HAZMAT-Local Contributions	50,000
	Fund Balance	19,250
165	Federal Emergency Management Agency-Federal Grant	200,250
168	Documentary Stamps	2,100,000
	Fund Balance	250,000
174	E-911 Revenues	1,862,560
	Fund Balance	169,475
175	State Accommodation Tax	430,000
176	Infrastructure-Transfer In-Infrastructure Reserve	927,500
	Federal Grant Revenue	520,000
	Local Contributions	50,000
	Fund Balance	699,500
177	County Accommodations Tax	1,000,000
	Fund Balance	713,500
180	PARD/Recreation-State Grants	59,000
	Transfer In-General Fund	2,500
	Fund Balance	265,375

191	Duke Energy-EPD	15,000
	Fund Balance	17,800
193	EMS-Millage	4,470,330
	Delinquent Taxes	185,000
	Fee-In-Lieu of Taxes	195,000
	State Grant	30,000
	Homestead Exemption	228,800
	Federal Grant	55,000
	Fund Balance	17,575
194	Animal Shelter Donations	130,000
196	Infrastructure Reserve Fund-Millage	990,000
	Delinquent Taxes	60,000
	Fee-In-Lieu of Taxes	47,000
	Homestead Exemption	50,000
	Fund Balance	<u>1,136,360</u>
	Total Special Revenue Funds (Excluding Sheriff)	<u>61,326,350</u>
	Total Special Revenue Fund Revenue	<u>\$64,644,075</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, 2017 and ending June 30, 2018, 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	\$168,000
2007 General Obligation Bond	840,075
2008 General Obligation Bond	<u>993,955</u>

Total General Obligation Bond Debt Service Appropriated	<u>\$2,002,030</u>
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GENERAL OBLIGATION BOND DEBT SERVICE REVENUE

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Property taxes	\$1,654,570
Fee-In-Lieu of Taxes	60,000
Merchants Inventory	74,800
Homestead Exemption	74,800
Transfer In-Economic Development	168,000
Fund Balance	<u>(29,840)</u>
Total General Obligation Bond Debt Service Revenue	<u>\$2,002,030</u>

REVENUE BOND DEBT SERVICE APPROPRIATIONS

<u>BOND</u>	<u>APPROPRIATED</u>
Michelin	\$722,165
Walgreen's	735,165
Special Source Revenue Bonds	296,340
Total Revenue Bond Debt Service Appropriated	<u>\$1,753,670</u>

REVENUE BOND DEBT SERVICE REVENUE

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Transfer In-Economic Development Fund	<u>\$1,753,670</u>
Total Revenue Bond Debt Service Revenue	<u>\$1,753,670</u>

SPECIAL TAX DISTRICT APPROPRIATIONS

<u>SPECIAL TAX DISTRICT</u>	<u>AMOUNT</u>
Burgess Estates	\$6,070
Whispering Oaks	12,685
Cedar Glen	11,615
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

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
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>\$2,554,700</u>
Total Lease Purchase Financings Annual Appropriations	<u>\$2,554,700</u>

LEASE PURCHASE FINANCINGS REVENUE

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Transfer In-General Fund	\$510,000
Transfer In-CDBG	3,150
Transfer In-E-911	393,000
Transfer In-Infrastructure Reserve Fund	705,860
Transfer In-Capital	<u>942,690</u>
Total Lease Purchase Financings Revenue	<u>\$2,554,700</u>
Total Debt Service and Other Financings Appropriations	<u>\$6,378,775</u>
Total Debt Service and Other Financings Revenue	<u>\$6,378,775</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, 2017 and ending June 30, 2018, the following sums of money in the amounts and for the purposes set forth as follows, with the anticipated revenues to be applied thereto as reflected herein:

CAPITAL PROJECTS FUNDS APPROPRIATIONS		
<u>FUND</u>	<u>ACTIVITY</u>	<u>APPROPRIATED</u>
312	Green Pond Landing Event Center	\$1,511,725
313	Industrial Park	3,471,940
360	Capital Reserve Fund	11,242,020
368	Economic Development	1,921,670
Total Capital Funds Appropriations		<u>\$18,147,355</u>
CAPITAL PROJECTS FUNDS REVENUES		
<u>FUND</u>	<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
312	Green Pond-Local Contributions	\$631,725
	State Grant	880,000
313	Industrial Park-Local Contributions	300,000
	Transfer In-C Funds	100,000
	Fund Balance	3,071,940
360	Capital Reserve Fund-Property Taxes	1,995,000
	Fee-In-Lieu of Taxes	55,000
	Homestead Exemption	100,000
	State Grant	2,000,000
	Federal Grants	500,000
	Sale of Capital	425,000
	Lease Proceeds	3,328,285
	Insurance Proceeds	50,000
	Transfer In-General Fund	650,000
	Fund Balance	2,138,735
368	Economic Development-Property Taxes	965,000
	Fee-In-Lieu of Taxes	1,520,000
	Fund Balance	(563,330)
Total Capital Funds Revenue		<u>\$18,147,355</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, 2017 and ending June 30, 2018, 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	\$9,168,300
Stormwater	626,955
Solid Waste/Recycling	6,923,615
Total Enterprise Funds Appropriations	<u>\$16,718,870</u>

ENTERPRISE FUNDS REVENUES

<u>REVENUES</u>	<u>AMOUNT</u>
Sewer Property Taxes, State Revenue, Fees & Interest	\$9,703,355
Sewer-Fund Balance	(535,055)
Stormwater-Fees	147,050
Stormwater-Transfer In from Sewer	479,905
Solid Waste/Recycling	7,196,220
Solid Waste/Recycling State Grant	102,500
Solid Waste Fund Balance	(375,105)
Total Enterprise Funds Revenues	<u>\$16,718,870</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 \$4,760,000 (excluding delinquent taxes totaling approximately \$205,000, fee-in-lieu of taxes totaling approximately \$185,000, homestead exemption totaling approximately \$235,000 and addition to fund balance totaling approximately \$45,605), for the Anderson County Library budgets, herein made, for the fiscal year beginning July 1, 2017 and ending June 30, 2018, 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, 2017 and ending June 30, 2018, 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 Appropriations	<u>\$5,339,395</u>

ANDERSON COUNTY LIBRARY FUND APPROPRIATIONS

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Property Taxes	\$4,760,000
Delinquent Taxes	205,000
Fee-In-Lieu of Taxes	185,000
Homestead Exemption	235,000
Fund Balance	<u>(45,605)</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, 2017 and ending June 30, 2018.

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 **\$2,787,560** (excluding delinquent taxes totaling approximately \$115,000, fee-in-lieu of payments totaling approximately \$95,000, merchants inventory payments totaling \$13,600, homestead exemption payments totaling \$97,500, and addition to fund balance totaling approximately \$8,660) for the Tri-County Technical College Budgets, herein made, for the fiscal year beginning July 1, 2017 and ending June 30, 2018, 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, 2017 and ending June 30, 2018, 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>\$3,100,000</u>
Total Tri-County Technical College Appropriations	<u>\$3,100,000</u>
TRI-COUNTY TECHNICAL COLLEGE REVENUES	
<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Property Taxes	\$2,787,560
Delinquent Taxes	115,000
Fee-In-Lieu of Taxes	95,000
Merchants Inventory	13,600
Homestead Exemption	97,500
Fund Balance	<u>(8,660)</u>
Total Tri-County Technical College Revenues	<u>\$3,100,000</u>

SECTION XIII-TAX FOR ANDERSON COUNTY SEWER

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

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

There is hereby directed to be levied a tax of seven mills (7.0 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 \$7,298,720 for this fiscal year, and constitute the total anticipated fiscal year 2017-2018 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 84.4 mills total, (**subject to change based upon reassessment totals compiled in the fall of 2017**), 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, 2018, 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, 2018 shall remain on the books of Anderson County at June 30, 2018 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 may approve changes in a department budget from one line item to another in an amount up to and including \$10,000 at any one time; provided, however, the total department budget shall not increase, no new positions may be created, or capital expenses, may be accomplished by such a transfer without 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.

Aggregate transfers within the fiscal year within a department which exceed \$20,000 shall require County Council approval thereafter. All transfers shall be included in the "Administrator's Report" section of the County Council agenda for Council's review prior to the time the transfers are entered into the General Ledger.

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, 2017 and ending June 30, 2018; 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, 2017 and June 30, 2018. No deviation shall be made from the rate sheets without County Council approval.

SECTION XXXV-APPLICABLE ANIMAL SHELTER RATES

Rates as set forth on Animal Shelter rate sheets dated July 1, 2017 shall be applied by the Anderson County Animal Shelter for all services rendered between July 1, 2017 and June 30, 2018.

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, 2017 and June 30, 2018.

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

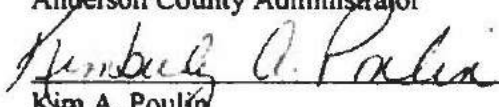
This Ordinance shall become effective and enforced from and after July 1, 2017.

ADOPTED in meeting duly assembled this 20th day of June, 2017.

ATTEST:



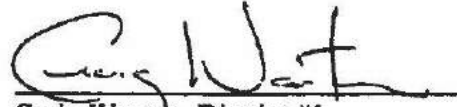
Rusty Burns
Anderson County Administrator



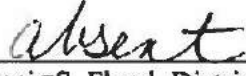
Kim A. Poulin
Clerk to Council



Tommy Dunn, Chairman




Craig Wooten, District #1



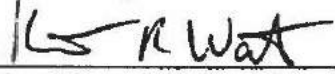
Gracie S. Floyd, District #2



Ray Graham, District #3



Tom Allen, District #4

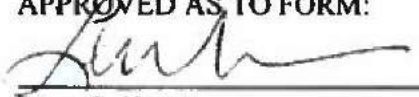


Ken Waters, District #6



M. Cindy Wilson, District #7

APPROVED AS TO FORM:



Leon C. Harmon
Anderson County Attorney

First Reading:

May 9, 2017

Second Reading:

June 6, 2017

Third Reading:

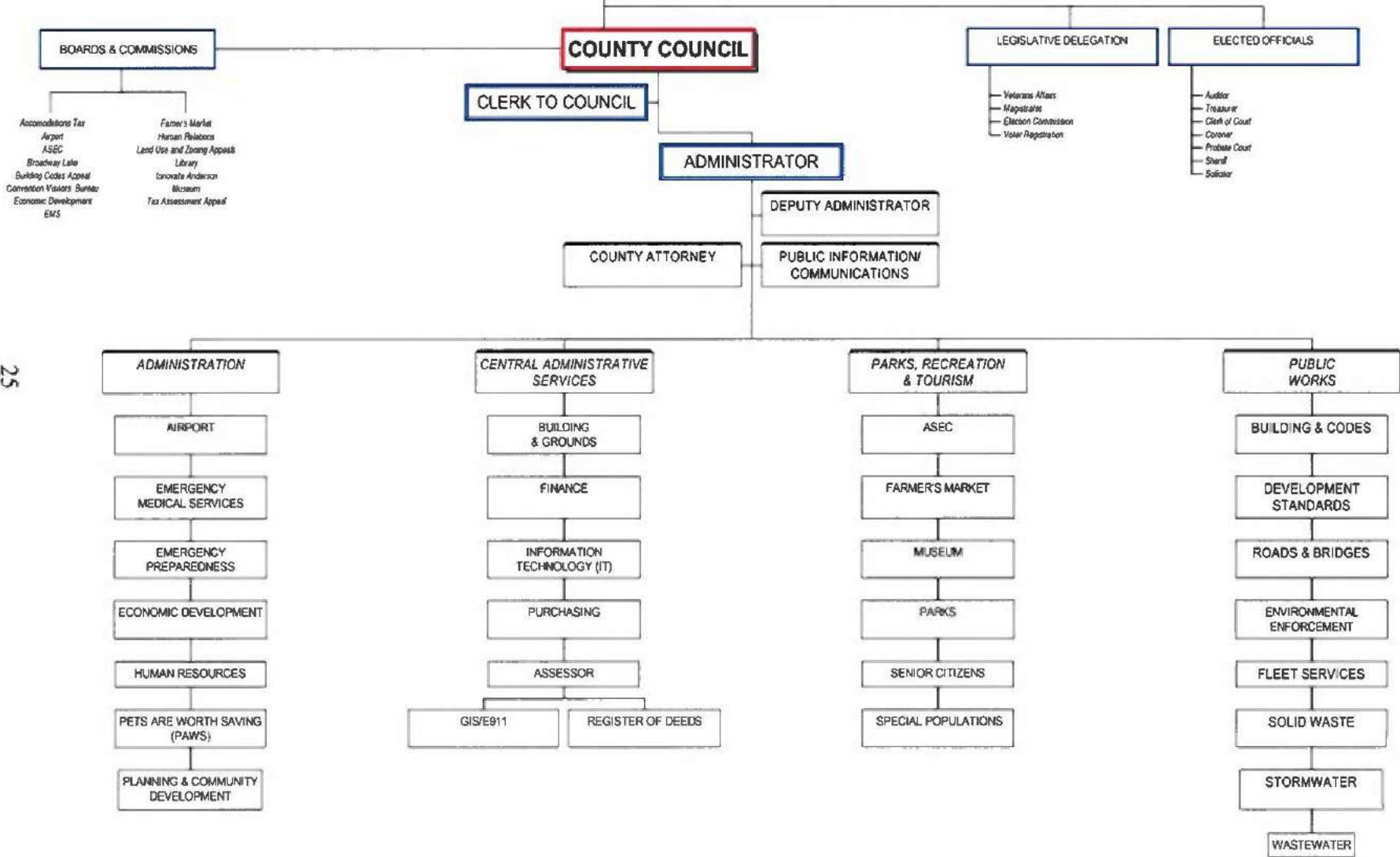
June 20, 2017

Public Hearing:

June 20, 2017



VOTERS



**Anderson County
Elected & Appointed Officials**

AUDITOR	George J. Hunter, Jr.
CLERK OF COURT	Richard A. Shirley
CORONER	Greg L. Shore
LEGISLATIVE DELEGATION	Senator Richard Cash 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	Jennifer Johnson
REGISTRATION & ELECTIONS	Katy D. Smith
SHERIFF	Chad McBride
SOLICITOR	David Wagner
SUMMARY COURT	Dan Sharp, 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
Planning and Community Development	Michael Forman
Airport	Justin Julian

ECONOMIC DEVELOPMENT DIVISION:

Director	Burriss Nelson
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EMERGENCY SERVICES DIVISION:

Director	Lt. David Baker
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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	Laura Scofield
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	Megan Young
Fleet Services	Joseph Stone
Animal Shelter	Dr. Kim Sanders

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 17-18 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.

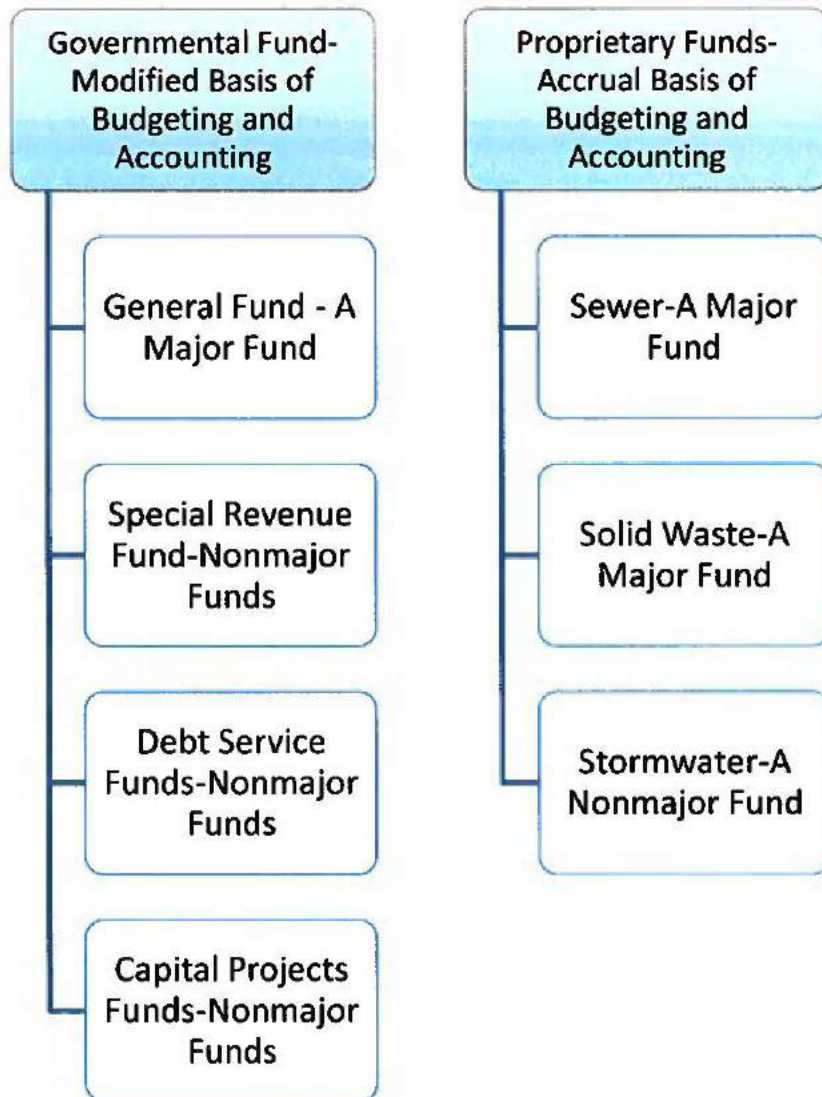
Proprietary funds are accounted for on the flow of economic resources measurement focus and use the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded at the time the liabilities are incurred. Billed but uncollected sewer charges, stormwater fees, 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.

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 2017-2018:

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 17-18 operating and capital budget:

COUNTY OF ANDERSON FISCAL YEAR 2017 - 2018		
<u>DATE</u>	<u>BUDGET PREPARATION</u>	<u>ACTION BY</u>
Thursday, February 16, 2017	Distribute budget packets	Finance Dept.
Friday, March 10, 2017	Budget Packet including Personnel and Missions and Goals due to Finance department	Finance Dept.
Friday, April 28, 2017	Administrator Recommended Budget to Council	Administrator, and Staff
Wednesday, May 03, 2017	Finance Committee Budget work session	Finance Committee, Administrator, and Staff
Monday, May 08, 2017	Finance Committee Budget work session	Finance Committee, Administrator, and Staff
Tuesday, May 09, 2017	First Reading	County Council
Wednesday, May 17, 2017	Finance Committee Budget work session	Finance Committee, Administrator, and Staff
Monday, May 22, 2017	Full Council Budget Workshop	Council, Administrator, and Staff
Thursday, June 01, 2017	Full Council Budget Workshop	Council, Administrator, and Staff
Tuesday, June 06, 2017	Second Reading/Public Hearing	County Council
Thursday, June 15, 2017	Full Council Budget Workshop	Council, Administrator, and Staff
Monday, June 19, 2017	Full Council Budget Workshop	Council, Administrator, and Staff
Tuesday, June 20, 2017	Third Reading	County Council
Friday, June 23, 2017	Preliminary notification of funding levels to Departments and Agencies	Finance Dept.
Friday, June 30, 2017	Prepare Budget Books	Finance Dept.
Wednesday, August 30, 2017	Print Budget Books	Finance Dept.
Wednesday, September 06, 2017	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 in April 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 may approve changes in a department budget from one line item to another in an amount up to and including \$10,000 at any one time; provided, however, the total department budget shall not increase, no new positions may be created, or capital expenses, may be accomplished by such a transfer without 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.

Aggregate transfers within the fiscal year within a department which exceed \$20,000 shall require County Council approval thereafter. All transfers shall be included in the “Administrator’s Report” section of the County Council agenda for Council’s review prior to the time the transfers are entered into the General Ledger.”

Therefore, the legal level of budgetary control is the department level as long as the amount does not exceed \$10,000, create a new position, or provide for a capital expenditure; 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 18. 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 and 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 18 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 2018 budget, with comparisons to the projected FY 2017 final numbers as well as FY 2016, FY 2015 and FY 2014 actual data.

Table A-1 presents a financial summary of the FY 2018 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 2018 and FY 2017.

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 \$5.4 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 \$1,078,925 in district paving funds and \$43,275 in district recreation funds, \$1.7 million for raises and associated fringe benefits, \$510,000 debt service payment for new financial management software, \$650,000 transferred to capital projects for vehicles and machinery and equipment, \$390,000 reduction in revenue due to decreasing General Fund Millage 6/10 of a mill, and \$125,000 to engage and Information Technology and Wage and Compensation consultant. That is projected to leave an unassigned fund balance of approximately \$18 million at the end of Fiscal 2018.

General Fund Revenues

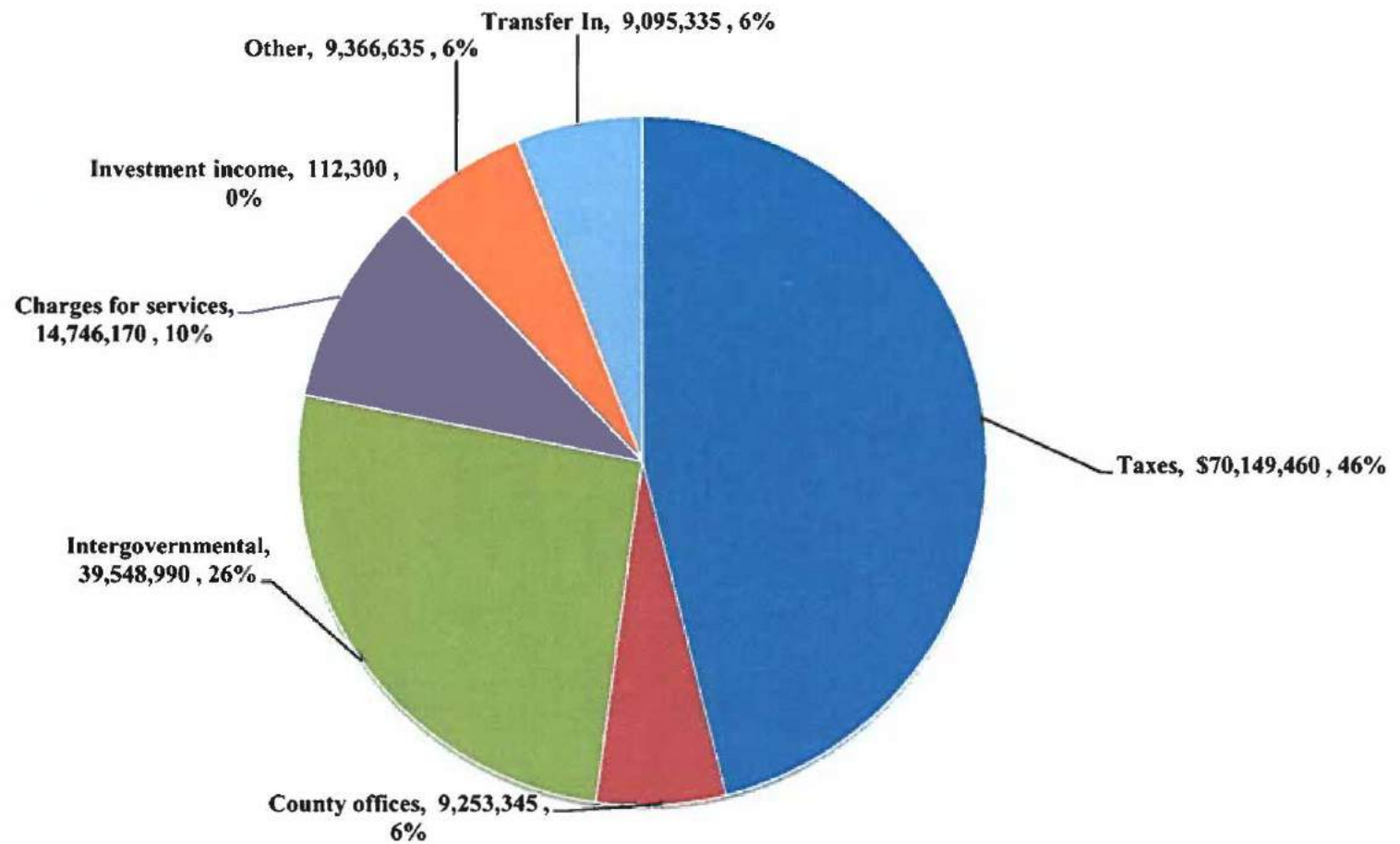
For FY 2018, Anderson County's two major budgeted sources of revenue for the general fund are property taxes (72%) and state-shared revenue (16%), followed by County Offices (8%). Again, this represents a very stable pattern of revenue, but one that is affected by decisions made by the South Carolina 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 18 of \$5.4 million in order to fund the items noted in the above paragraph. The breakdown of revenues by source is shown in Graph A-3.

General Fund Expenditures

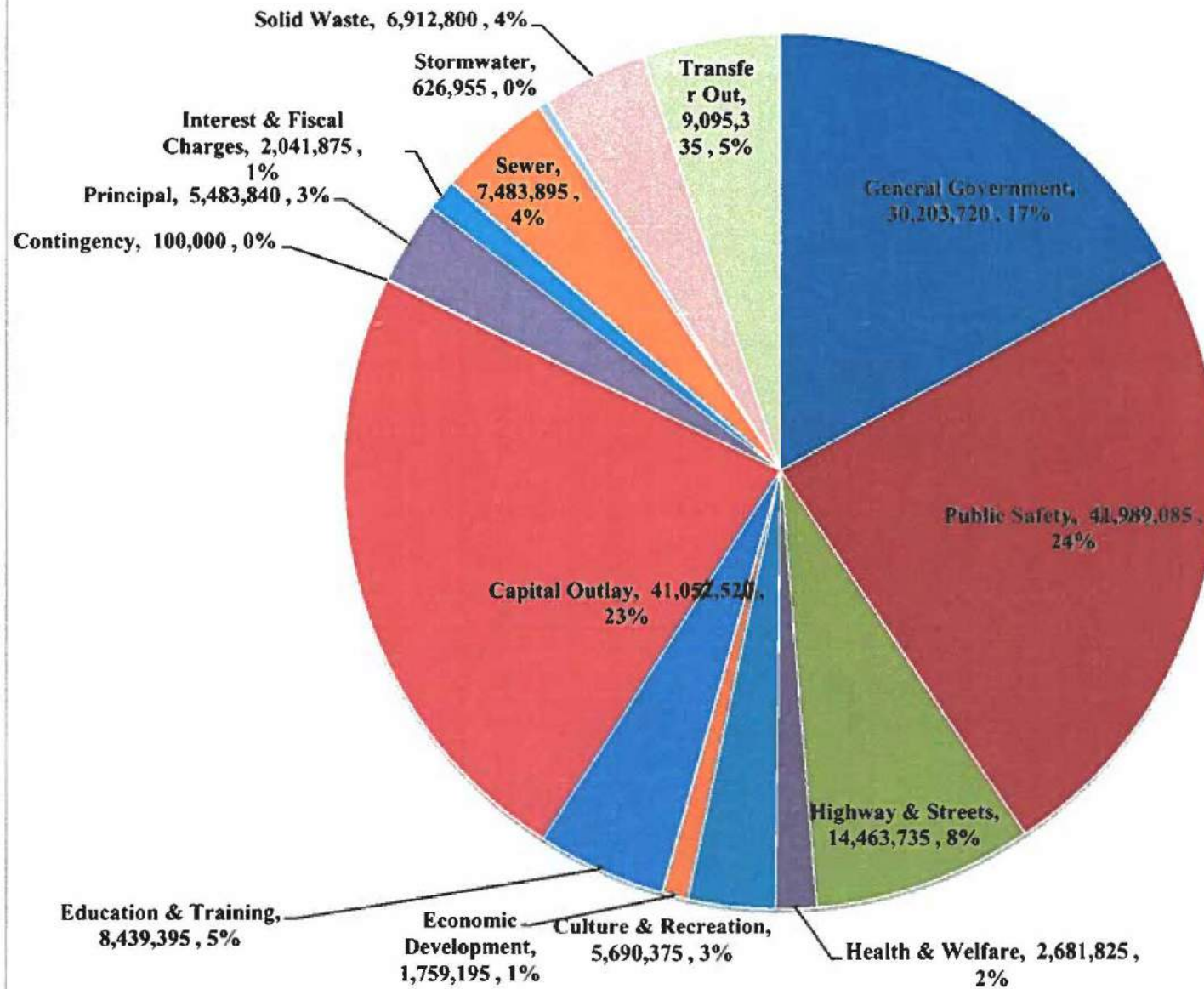
Total authorized expenditures had an increase of \$2.9 million, or 4%, from FY 2017 to FY 2018. FY 2018 budgeted expenditures are presented three ways in this document. First, they are summarized in the pie chart in Graph A-4. Next they are presented in more detail in Table A-4. Third, they are presented 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 (\$22.7 million), highway & streets (\$10.3 million), public safety (\$31.8 million), health and welfare (\$2.7 million), culture and recreation (\$2.2 million), economic development (\$.7 million), contingency (\$.1 million), and transfer out (\$1.7 million). Transfer out primarily represent money being budgeted to be transferred from the General Fund to special revenue funds as grant match, the Public Defender's Office, and \$650,000 to capital projects to assist with rolling stock and equipment primarily in the Sheriff's Office.

There are financial summaries in exhibits 1-17 in this section of the budget document that summarizes the revenues and expenditures of all governmental funds and the three proprietary funds.



FY 2018 Budgeted Expenditures-All Funds



BUDGET SUMMARY-ALL FUNDS

Exhibit 3

	GOVERNMENTAL FUND TYPES					TOTAL FY 2018	TOTAL FY 2017
	GENERAL FUND	SPECIAL REVENUES	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE FUNDS		
REVENUES							
Taxes	\$ 48,090,000	\$ 14,094,890	\$ 1,714,570	\$ 4,535,000	\$ 1,715,000	\$ 70,149,460	\$ 67,128,465
County offices	5,328,200	3,925,145	-	-	-	9,253,345	9,584,455
Intergovernmental	10,563,305	24,670,730	149,300	3,480,000	685,655	39,548,990	30,221,565
Charges for services	-	-	-	-	14,746,170	14,746,170	13,709,160
Investment income	110,000	-	-	-	2,300	112,300	101,685
Other	1,785,500	6,649,410	-	931,725	-	9,366,635	8,616,975
Total	65,877,005	49,340,175	1,863,870	8,946,725	17,149,125	143,176,900	129,362,305
EXPENDITURES							
General Government	22,704,510	7,469,210	-	30,000	-	30,203,720	28,142,320
Public Safety	31,845,570	10,143,515	-	-	-	41,989,085	41,183,035
Highway & Streets	10,266,940	4,196,795	-	-	-	14,463,735	12,028,640
Health & Welfare	2,681,825	-	-	-	-	2,681,825	3,056,005
Culture & Recreation	2,189,900	3,500,475	-	-	-	5,690,375	5,027,655
Economic Development	748,945	1,010,250	-	-	-	1,759,195	1,301,420
Education & Training	-	8,439,395	-	-	-	8,439,395	7,638,335
Capital Outlay	-	25,799,525	-	15,252,995	-	41,052,520	36,767,455
Contingency	100,000	-	-	-	-	100,000	100,000
Debt Service							
Principal	-	-	5,483,840	-	-	5,483,840	4,583,035
Interest & Fiscal Charges	-	-	826,560	-	1,215,315	2,041,875	2,353,255
Sewer	-	-	-	-	7,483,895	7,483,895	6,846,695
Stormwater	-	-	-	-	626,955	626,955	523,365
Solid Waste	-	-	-	-	6,912,800	6,912,800	6,575,465
	70,537,690	60,559,165	6,310,400	15,282,995	16,238,965	168,929,215	156,126,680
REVENUES OVER (UNDER) EXPENDITURES	(4,660,685)	(11,218,990)	(4,446,530)	(6,336,270)	910,160	(25,752,315)	(26,764,375)
OTHER FINANCING SOURCES (USES)							
Transfer In	895,250	2,493,810	4,476,370	750,000	479,905	9,095,335	8,148,640
Transfer Out	(1,681,310)	(4,069,760)	-	(2,864,360)	(479,905)	(9,095,335)	(8,148,640)
Proceeds from sale of capital assets	-	-	-	425,000	-	425,000	250,000
Proceeds from insurance	-	-	-	50,000	-	50,000	-
Proceeds from loan	-	450,000	-	-	-	450,000	450,000
Proceeds from capital lease	-	-	-	3,328,285	-	3,328,285	-
	(786,060)	(1,125,950)	4,476,370	1,688,925	-	4,253,285	700,000
REVENUES & OTHER SOURCES OVER EXPENDITURES	\$ (5,446,745)	\$ (12,344,940)	\$ 29,840	\$ (4,647,345)	\$ 910,160	\$ (21,499,030)	\$ (26,064,375)

GENERAL FUND STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

Exhibit 4

GENERAL FUND						
	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 BUDGET
REVENUES						
Property Taxes and Fee in Lieu of Taxes	43,152,815	44,760,928	46,648,508	46,800,000	47,919,727	48,090,000
County Offices	4,993,949	5,400,670	5,486,289	5,426,005	5,662,265	5,328,200
Intergovernmental	10,043,212	10,169,671	10,415,068	10,401,585	10,528,662	10,563,305
Interest	99,815	130,335	132,073	100,000	94,867	110,000
Other	1,542,963	1,637,498	1,694,198	1,760,000	1,778,501	1,785,500
Other Financing Sources (Uses)	38,761	41,818	176,189	2,025,825	44,778	895,250
Total Revenue	59,871,515	62,140,920	64,552,325	66,513,415	66,028,801	66,772,255
EXPENDITURES						
General Government	16,052,424	16,992,528	18,126,641	21,130,970	18,877,403	22,704,510
Public Safety	26,917,421	27,679,874	29,596,869	31,968,695	30,719,592	31,845,570
Highway and Streets	5,825,912	6,317,998	7,495,023	10,126,795	8,870,021	10,266,940
Economic Development	489,951	521,769	623,485	676,655	651,050	748,945
Health and Welfare	2,144,173	2,154,194	2,179,433	2,399,005	2,338,996	2,681,825
Culture and Recreation	1,712,965	1,905,473	2,003,027	2,144,575	2,034,155	2,189,900
Capital Outlay	1,694,431	1,553,287	1,052,184	-	-	-
Transfer Out	1,594,175	5,142,158	1,069,443	732,575	678,939	1,681,310
Contingency	-	-	-	100,000	-	100,000
Total Expenditures	56,431,452	62,267,281	62,146,105	69,279,270	64,170,156	72,219,000
NET INCOME/(LOSS)	3,440,063	(126,361)	2,406,220	(2,765,855)	1,858,645	(5,446,745)
BEGINNING FUND BALANCE, JULY 1	19,954,746	23,394,809	23,394,809	25,801,029	23,035,174	24,893,819

GENERAL FUND REVENUES

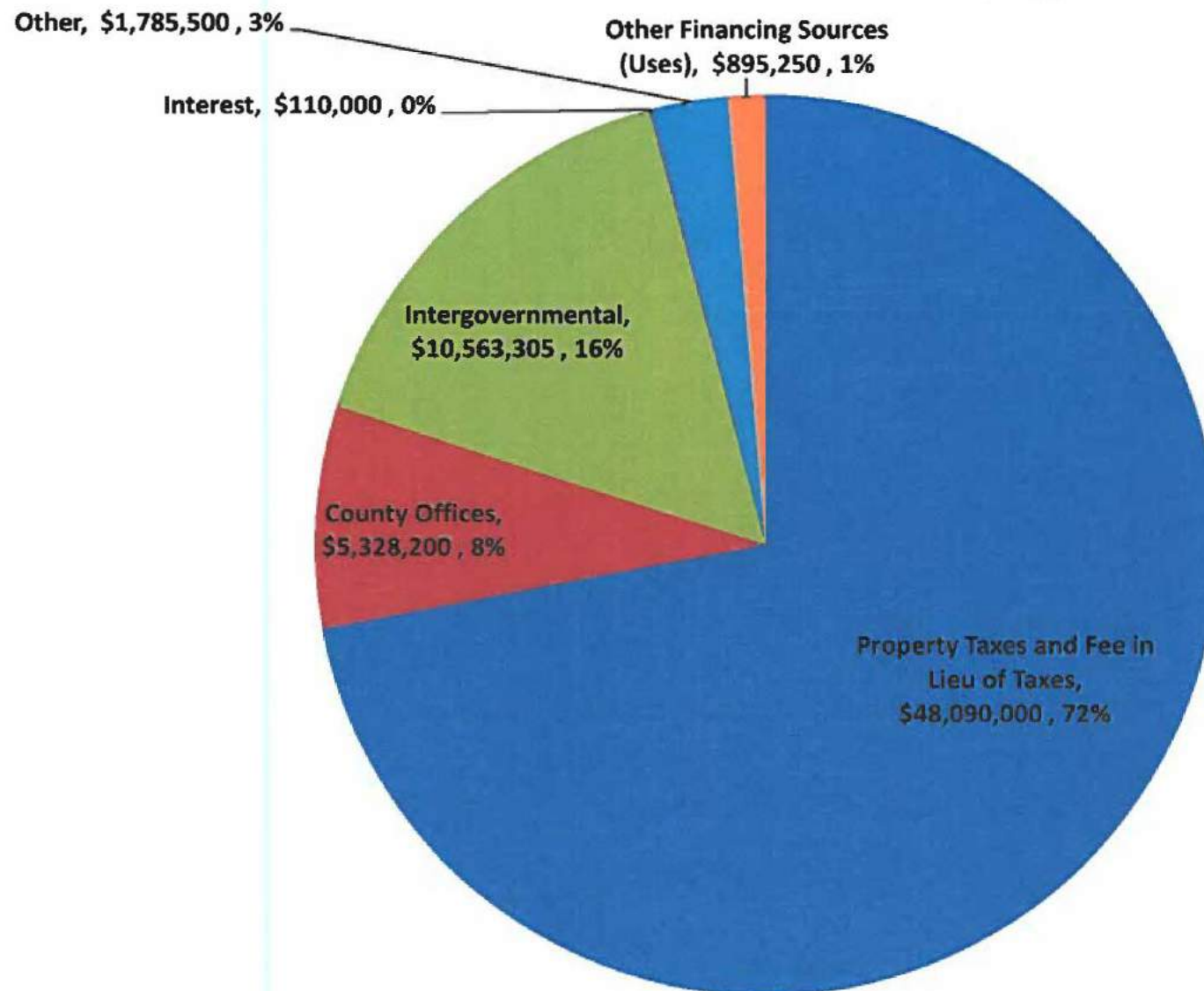
Exhibit 5

GENERAL FUND REVENUE	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 BUDGET	% CHANGE 17-18
TAXES							
Property taxes and fee in lieu of taxes	43,152,815	44,760,928	46,648,508	46,800,000	47,919,727	48,090,000	2.8%
Total property taxes and fee in lieu of taxes	43,152,815	44,760,928	46,648,508	46,800,000	47,919,727	48,090,000	2.8%
COUNTY OFFICES							
Clerk of Court	169,393	211,489	199,604	190,000	174,534	190,000	0.0%
Family Court	480,878	486,324	508,397	489,000	501,169	489,000	0.0%
Register of Deeds	972,451	1,140,898	1,298,722	1,200,000	1,334,360	1,200,000	0.0%
Judge of Probate	425,136	466,440	476,620	500,000	502,497	500,000	0.0%
Master in Equity	466,751	345,459	272,996	320,000	244,238	225,000	-29.7%
Magistrate	983,978	978,194	938,099	980,000	912,151	860,000	-12.2%
Animal Shelter	85,531	86,861	71,105	85,000	53,683	60,000	-29.4%
Building Standards	708,313	930,748	975,473	882,000	1,094,145	1,040,000	17.9%
Mobile Home Permits	18,236	19,426	22,276	20,000	22,846	22,000	10.0%
Vital Statistics	4,574	1,400	-	-	5,023	-	0.0%
Civic Center	149,399	223,001	192,370	257,000	189,677	197,000	-23.3%
Sports Complex	40,524	37,952	42,453	50,500	45,365	46,200	-8.5%
Amphitheatre	500	1,045	243	-	250	-	0.0%
Miscellaneous	455,117	444,399	461,192	417,505	557,514	469,000	12.3%
Sheriff	33,168	27,034	26,739	35,000	24,813	30,000	-14.3%
Technical Services	-	-	-	-	-	-	0.0%
Total County Offices	4,993,949	5,400,670	5,486,289	5,426,005	5,662,265	5,328,200	-1.8%
INTERGOVERNMENTAL							
State Shared Taxes	6,914,372	6,955,699	6,938,513	7,217,145	7,259,401	7,209,365	-0.1%
Election Commission	84,394	100,864	141,757	100,000	273,964	190,000	90.0%
Veteran Affairs	7,006	7,147	-	7,000	-	-	-100.0%
Department of Social Services	180,313	213,058	208,763	200,000	222,030	200,000	0.0%
Public Service Employment	7,875	7,875	7,875	7,875	7,875	7,875	0.0%
Health and Environmental	18,450	33,747	8,727	20,000	3,468	10,000	-50.0%
Merchant Inventory	273,259	273,259	273,259	273,260	273,259	273,260	0.0%
Homestead Exemption	2,228,421	2,200,679	2,233,700	2,200,000	2,255,901	2,250,000	2.3%
Flood Control	95,126	129,185	135,129	130,000	-	135,000	3.8%
Oconee County Reimbursement	81,306	81,306	81,306	81,305	81,806	124,305	52.9%
Miscellaneous	152,690	166,852	386,039	165,000	150,959	163,500	-0.9%
Total Intergovernmental	10,043,212	10,169,671	10,415,068	10,401,585	10,528,662	10,563,305	1.6%
OTHER							
Interest	99,815	130,335	132,073	100,000	94,867	110,000	10.0%
Cablevision Franchise Fee	1,250,331	1,566,373	1,638,209	1,567,000	1,590,433	1,600,000	2.1%
Rent	60,225	71,125	55,989	68,000	63,068	60,500	-11.0%
Local Contributions	232,407	-	-	125,000	125,000	125,000	0.0%
Total Other Revenue	1,642,778	1,767,833	1,826,271	1,860,000	1,873,368	1,895,500	1.9%

GENERAL FUND REVENUES

Exhibit 5

GENERAL FUND REVENUE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2017	FY 2018	% CHANGE
OTHER FINANCING SOURCES (USES)							
Transfers In	38,761	41,818	176,189	2,025,825	44,778	895,250	-55.8%
Sale of Capital Assets	-	-	-	-	-	-	0.0%
Total Other Financing Sources (Uses)	<u>38,761</u>	<u>41,818</u>	<u>176,189</u>	<u>2,025,825</u>	<u>44,778</u>	<u>895,250</u>	<u>-55.8%</u>
 TOTAL GENERAL FUND REVENUE	 59,871,515	 62,140,920	 64,552,325	 66,513,415	 66,028,801	 66,772,255	 0.4%

2018 General Fund Revenues by Type

GENERAL FUND EXPENDITURES

Exhibit 7

GENERAL FUND EXPENSES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 BUDGET	% CHANGE 16-17
GENERAL GOVERNMENT							
County Council	200,020	215,619	198,445	293,730	326,661	265,290	-9.7%
Legislative Delegation	66,683	67,466	68,690	73,285	83,094	58,270	-20.5%
County Administrator	498,908	519,788	575,789	723,145	599,853	779,680	7.8%
Media Team	-	-	174,862	331,335	196,252	230,960	-30.3%
Personnel	311,719	312,832	327,495	344,190	342,061	350,265	1.8%
County Memberships	103,381	102,297	100,310	110,875	108,458	114,845	3.6%
Legal	346,005	540,709	453,477	525,000	388,721	416,900	-20.6%
Building Maintenance	2,023,273	2,433,090	2,672,160	3,224,825	2,920,544	3,662,165	13.6%
Auditor	522,578	529,545	559,246	595,675	617,015	639,910	7.4%
Treasurer	1,005,814	983,785	1,010,501	1,091,100	1,041,275	1,087,995	-0.3%
Finance Department	762,075	776,778	828,964	893,680	879,205	1,040,185	16.4%
Assessor	1,469,131	1,458,883	1,583,596	1,910,500	1,639,094	1,999,015	4.6%
Board of Tax Assessment & Appeals	-	-	-	5,000	-	4,900	-2.0%
Grants, Research & Special Projects	59,712	-	-	-	-	-	0.0%
Clerk of Court	578,360	593,966	617,103	659,390	624,828	665,690	1.0%
Probate Judge	484,387	519,589	518,253	552,995	517,350	536,990	-2.9%
Master-in-Equity	287,574	292,091	344,759	315,425	299,031	307,360	-2.6%
Magistrate	1,954,563	2,000,999	2,089,221	2,135,595	2,079,305	2,147,955	0.6%
Register of Deeds	394,531	432,990	454,108	473,330	446,936	477,235	0.8%
Planning and Zoning Division	-	-	-	-	-	-	0.0%
Planning and Community Development	206,670	247,763	337,813	589,505	450,238	601,640	2.1%
Development Standards	242,302	231,640	281,239	364,340	340,675	355,030	-2.6%
Registration and Elections	440,691	480,155	489,470	528,880	475,010	565,330	6.9%
Registration and Elections - Poll Workers	92,978	61,903	235,730	122,625	181,605	212,270	73.1%
Purchasing	605,660	529,318	533,801	606,535	553,641	508,690	-16.1%
Information Technology	1,127,467	1,336,708	1,205,386	2,094,110	1,247,980	1,562,235	-25.4%
Employee Benefits	532,933	591,546	726,152	797,500	752,027	2,417,815	203.2%
Special Appropriations	1,606,056	1,588,035	1,578,035	1,601,035	1,598,535	1,525,010	-4.7%
Family Court	128,953	145,033	162,036	167,365	168,008	170,880	3.7%
Total General Government	16,052,424	16,992,528	18,126,641	21,130,970	18,877,403	22,704,510	4.1%

GENERAL FUND EXPENDITURES

Exhibit 7

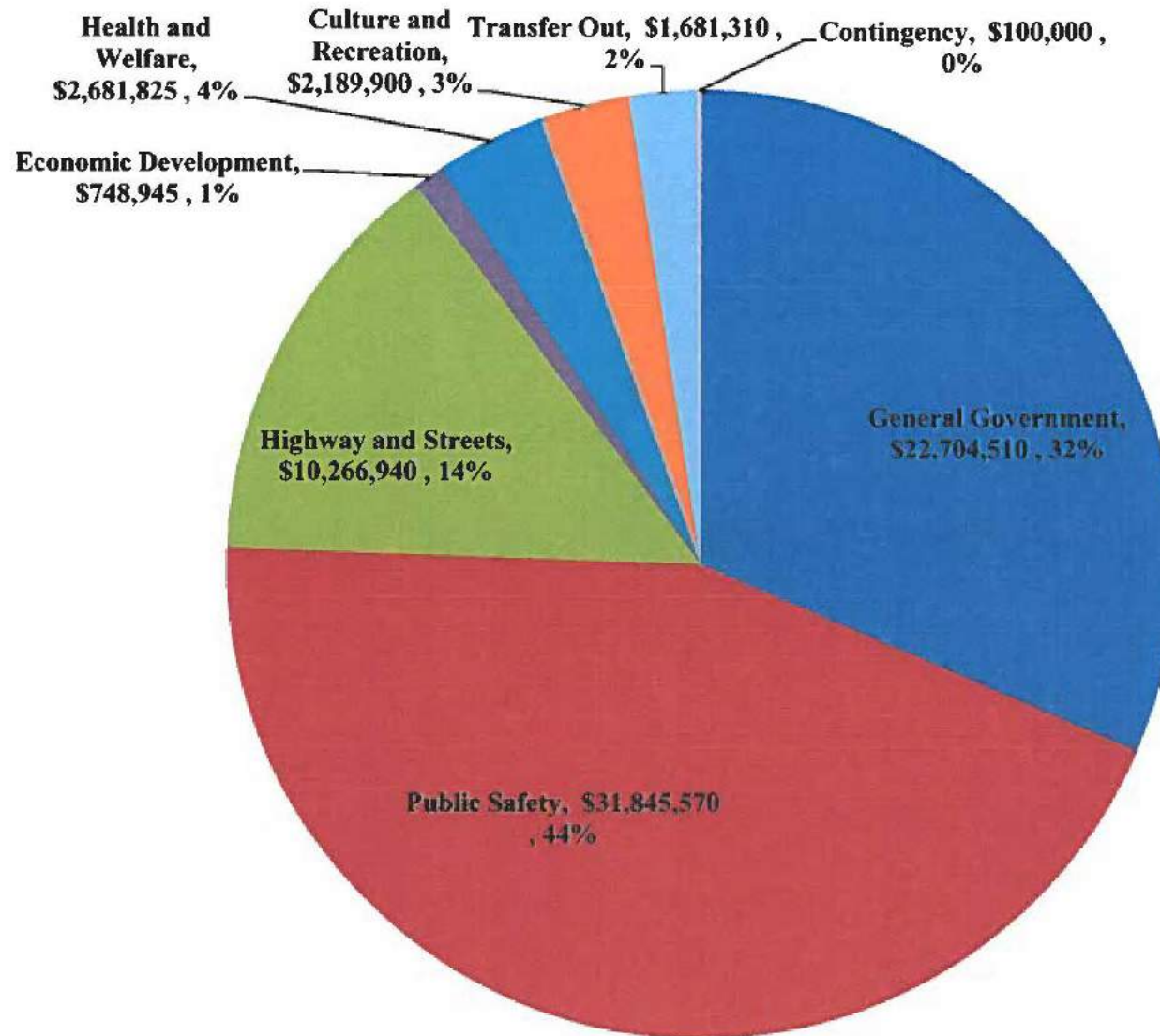
GENERAL FUND EXPENSES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 BUDGET	% CHANGE 16-17
PUBLIC SAFETY							
Coroner	344,041	398,567	535,222	575,140	544,508	575,400	0.0%
Emergency Preparedness	481,267	505,590	503,847	532,435	485,700	530,465	-0.4%
Communications	3,039,481	3,295,466	3,535,109	3,903,590	3,490,262	3,764,365	-3.6%
Technical Services	441,638	456,317	440,499	520,055	410,836	460,600	-11.4%
Building & Codes	831,844	819,971	887,696	913,580	862,857	922,455	1.0%
Environmental Enforcement	-	195,246	281,211	284,590	232,091	259,050	-9.0%
Special Appropriations	25,200	25,200	25,200	25,200	15,750	24,695	-2.0%
Detention Center	5,325,232	5,456,751	5,603,798	6,449,130	6,152,373	6,530,005	1.3%
Detention Center - Drug Lab	262,950	250,005	260,858	293,310	267,847	287,970	-1.8%
Sheriff	15,014,640	15,109,659	16,222,125	17,055,675	17,037,740	17,162,460	0.6%
Sheriff Extra Duty	-	(548)	(975)	-	(16,004)	-	0.0%
Sheriff Support Services	1,151,128	1,167,650	1,302,279	1,415,990	1,235,632	1,328,105	2.0%
Total Public Safety	<u>26,917,421</u>	<u>27,679,874</u>	<u>29,596,869</u>	<u>31,968,695</u>	<u>30,719,592</u>	<u>31,845,570</u>	<u>3.8%</u>
HIGHWAYS AND STREETS							
Road & Bridges	4,928,744	5,177,185	4,703,688	6,270,825	5,661,004	5,917,720	20.4%
Transportation Administration	374,883	388,992	371,311	505,165	508,541	590,000	37.0%
Fleet Services	23,884	233,437	222,426	234,105	1,004,664	2,723,570	351.7%
County Council Paving	498,401	518,384	2,197,598	3,116,700	1,695,811	1,035,650	-22.8%
Total Highway and Streets	<u>5,825,912</u>	<u>6,317,998</u>	<u>7,495,023</u>	<u>10,126,795</u>	<u>8,870,021</u>	<u>10,266,940</u>	<u>18.3%</u>
ECONOMIC DEVELOPMENT							
Economic Development	489,951	521,769	623,485	676,655	651,050	748,945	4.4%
Special Appropriations	-	-	-	-	-	-	0.0%
Total Economic Development	<u>489,951</u>	<u>521,769</u>	<u>623,485</u>	<u>676,655</u>	<u>651,050</u>	<u>748,945</u>	<u>4.4%</u>
HEALTH AND WELFARE							
Animal Shelter	1,077,310	1,118,157	1,158,734	1,304,315	1,308,679	1,555,375	12.9%
Department of Social Services	138,548	110,445	94,139	100,005	92,387	106,630	-1.9%
Health Department	153,501	164,490	148,808	174,265	163,352	170,780	9.8%
Veterans Affairs	196,689	182,885	192,386	208,935	174,063	197,910	-9.5%

GENERAL FUND EXPENDITURES

Exhibit 7

GENERAL FUND EXPENSES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 BUDGET	% CHANGE 16-17
Special Appropriations	578,125	578,217	585,366	611,485	600,515	651,130	2.6%
Total Health and Welfare	<u>2,144,173</u>	<u>2,154,194</u>	<u>2,179,433</u>	<u>2,399,005</u>	<u>2,338,996</u>	<u>2,681,825</u>	<u>7.3%</u>
CULTURE AND RECREATION							
Museum	205,366	215,730	213,055	232,205	226,459	244,700	6.3%
Farmers Market	-	-	-	-	-	-	0.0%
Special Populations	88,304	95,886	91,725	110,360	95,643	114,130	4.3%
Senior Citizens	66,324	71,601	72,223	95,955	89,737	96,525	24.2%
Civic Center	557,382	572,152	622,508	629,045	641,513	690,645	3.1%
Sports Center	299,167	311,115	295,497	343,510	296,733	320,540	0.4%
Special Appropriations	24,550	28,550	15,830	17,430	17,430	19,455	10.1%
Parks Department	197,249	303,510	357,318	338,900	324,100	340,605	-9.3%
Parks and Recreation	107,608	106,756	108,823	110,970	108,759	111,525	-0.1%
County Council Recreation	167,015	200,173	226,048	266,200	233,780	251,775	3.4%
Total Culture and Recreation	<u>1,712,965</u>	<u>1,905,473</u>	<u>2,003,027</u>	<u>2,144,575</u>	<u>2,034,155</u>	<u>2,189,900</u>	<u>1.6%</u>
CAPITAL OUTLAY							
Capital	1,694,431	1,553,287	1,052,184	-	-	-	0.0%
Total Capital Outlay	<u>1,694,431</u>	<u>1,553,287</u>	<u>1,052,184</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TRANSFER OUT							
Transfers out	1,594,175	5,142,158	1,069,443	732,575	678,939	1,681,310	57.2%
Total Transfers out	<u>1,594,175</u>	<u>5,142,158</u>	<u>1,069,443</u>	<u>732,575</u>	<u>678,939</u>	<u>1,681,310</u>	<u>57.2%</u>
CONTINGENCY							
Contingency	-	-	-	100,000	-	100,000	0
Total Contingency	<u>-</u>	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>-</u>	<u>100,000</u>	<u>0.0%</u>
TOTAL GENERAL FUND	<u>56,431,452</u>	<u>62,267,281</u>	<u>62,146,105</u>	<u>69,279,270</u>	<u>64,170,156</u>	<u>72,219,000</u>	<u>3.3%</u>

2018 General Fund Expenditures by Type

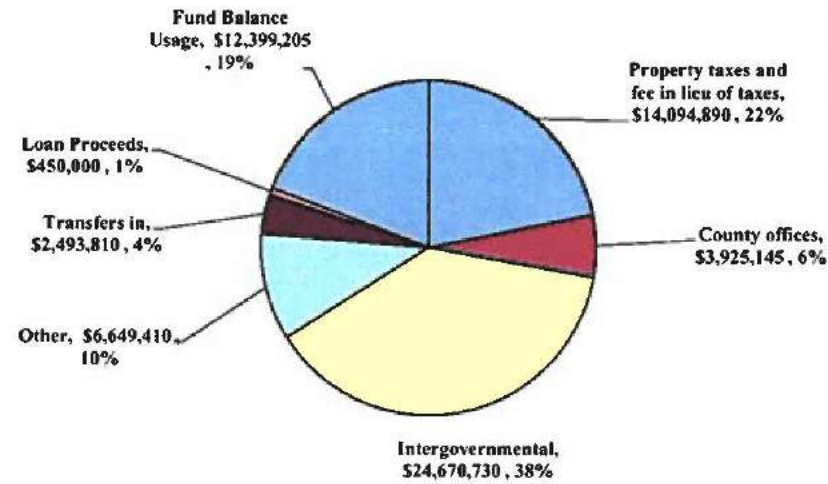


SPECIAL REVENUE FUNDS

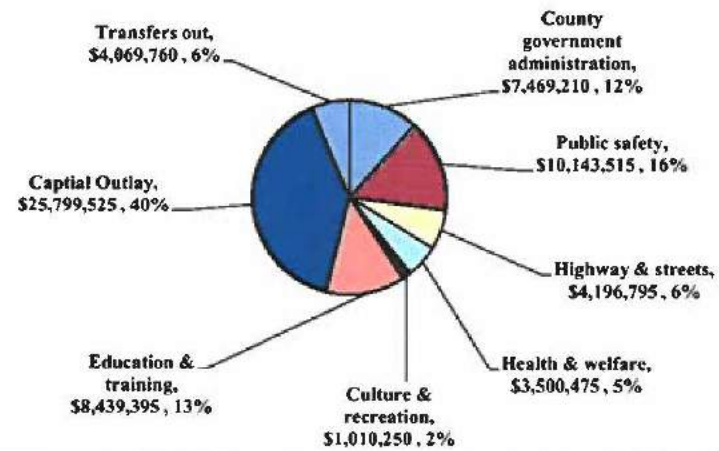
Exhibit 9

SPECIAL REVENUE FUNDS	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET	% CHANGE 17-18
REVENUES						
Property taxes and fee in lieu of taxes	\$ 12,373,364	\$ 12,762,697	\$ 12,209,824	\$ 11,972,440	\$ 14,094,890	17.73%
County offices	1,604,701	3,363,243	3,626,810	3,619,195	3,925,145	8.45%
Intergovernmental	17,890,767	11,259,483	23,801,377	25,046,245	24,670,730	-1.50%
Interest	1,195	1,356	12,672	-	-	0.00%
Other	3,507,259	3,330,214	3,464,607	7,426,695	6,649,410	-10.47%
Total revenues	35,377,286	30,716,993	43,115,290	48,064,575	49,340,175	2.65%
EXPENDITURES						
County government administration	2,937,965	3,283,568	3,611,042	7,168,200	7,469,210	4.20%
Public safety	7,742,758	7,958,670	7,699,438	9,214,340	10,143,515	10.08%
Highway & streets	3,821,110	3,293,335	7,298,871	2,251,845	4,196,795	86.37%
Economic development	9,328,328	3,893,896	2,658,776	657,000	-	-100.00%
Health & welfare	546,223	549,873	659,807	2,883,080	3,500,475	21.41%
Culture & recreation	462,658	766,526	638,006	607,750	1,010,250	66.23%
Education & training	6,882,387	6,713,075	7,075,767	7,638,335	8,439,395	10.49%
Capital outlay	1,050,895	1,671,251	7,757,144	21,309,460	25,799,525	21.07%
Total expenditures	32,772,324	28,130,194	37,398,851	51,730,010	60,559,165	17.07%
REVENUES OVER (UNDER) EXPENDITURES	2,604,962	2,586,799	5,716,439	(3,665,435)	(11,218,990)	206.08%
OTHER FINANCING SOURCES (USES)						
Proceeds from sale of capital assets	-	-	-	-	-	0.00%
Transfers in	1,314,595	3,393,066	1,738,576	2,329,095	2,493,810	7.07%
Transfers out	(1,725,650)	(1,687,308)	(4,536,720)	(4,044,145)	(4,069,760)	0.63%
Loan proceeds	-	-	-	-	450,000	100.00%
Insurance proceeds	-	-	-	-	-	0.00%
Total other financing sources (uses)	(411,055)	1,705,758	(2,798,144)	(1,715,050)	(1,125,950)	-34.35%
NET CHANGE IN FUND BALANCE	2,193,907	4,292,557	2,918,295	(5,380,485)	(12,344,940)	
BEGINNING FUND BALANCE, JULY 1	10,266,182	12,460,089	16,752,646	19,670,941	14,290,456	
ENDING FUND BALANCE, JUNE 30	\$ 12,460,089	\$ 16,752,646	\$ 19,670,941	\$ 14,290,456	\$ 1,945,516	

FY 2018 Special Revenue Funds Revenue by Type



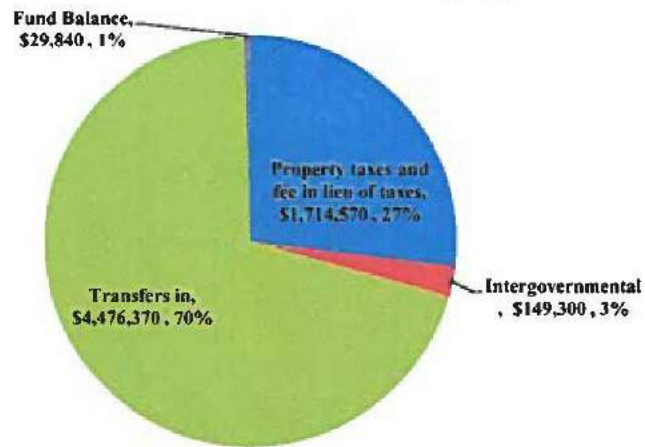
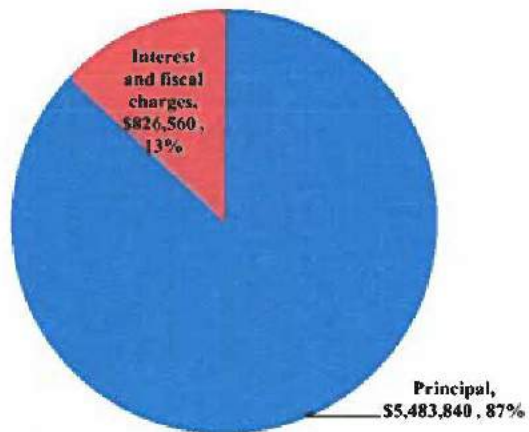
FY 2018 Special Revenue Funds Expenditure by Type



DEBT SERVICE FUNDS

Exhibit 11

DEBT SERVICE	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET	% CHANGE 16-17
REVENUES						
Property taxes and fee in lieu of taxes	\$ 2,558,971	\$ 2,162,238	\$ 1,575,442	\$ 1,631,400	\$ 1,714,570	5.10%
Intergovernmental	199,954	182,962	149,524	166,300	149,300	-10.22%
Interest	29	(914)	-	-	-	0.00%
Other	153,468	9,887	8,365	-	-	0.00%
Total revenues	<u>2,912,422</u>	<u>2,354,173</u>	<u>1,733,331</u>	<u>1,797,700</u>	<u>1,863,870</u>	<u>3.68%</u>
EXPENDITURES						
Debt service						
Principal	4,949,355	4,695,858	4,716,751	4,583,035	5,483,840	19.66%
Interest and fiscal charges	1,364,135	904,716	810,667	967,145	826,560	-14.54%
Refunding bond issuance costs	124,107	-	-	-	-	0.00%
Total expenditures	<u>6,437,597</u>	<u>5,600,574</u>	<u>5,527,418</u>	<u>5,550,180</u>	<u>6,310,400</u>	<u>13.70%</u>
REVENUES OVER (UNDER) EXPENDITURES	<u>(3,525,175)</u>	<u>(3,246,401)</u>	<u>(3,794,087)</u>	<u>(3,752,480)</u>	<u>(4,446,530)</u>	<u>18.50%</u>
OTHER FINANCING SOURCES (USES)						
Transfers in	3,472,861	2,995,513	3,697,503	3,712,460	4,476,370	20.58%
Transfers out	(223,397)	(129,177)	-	-	-	0.00%
Capital lease proceeds	-	-	-	-	-	0.00%
Bond proceeds	9,320,000	-	-	-	-	0.00%
Debt service - principal	(4,025,000)	-	-	-	-	0.00%
Principal retirement	(5,160,580)	-	-	-	-	0.00%
Total other financing sources (uses)	<u>3,383,884</u>	<u>2,866,336</u>	<u>3,697,503</u>	<u>3,712,460</u>	<u>4,476,370</u>	<u>20.58%</u>
NET CHANGE IN FUND BALANCE	<u>(141,291)</u>	<u>(380,065)</u>	<u>(96,584)</u>	<u>(40,020)</u>	<u>29,840</u>	
BEGINNING FUND BALANCE, JULY 1	1,137,912	996,621	616,556	519,972	479,952	
ENDING FUND BALANCE, JUNE 30	<u>\$ 996,621</u>	<u>\$ 616,556</u>	<u>\$ 519,972</u>	<u>\$ 479,952</u>	<u>\$ 509,792</u>	

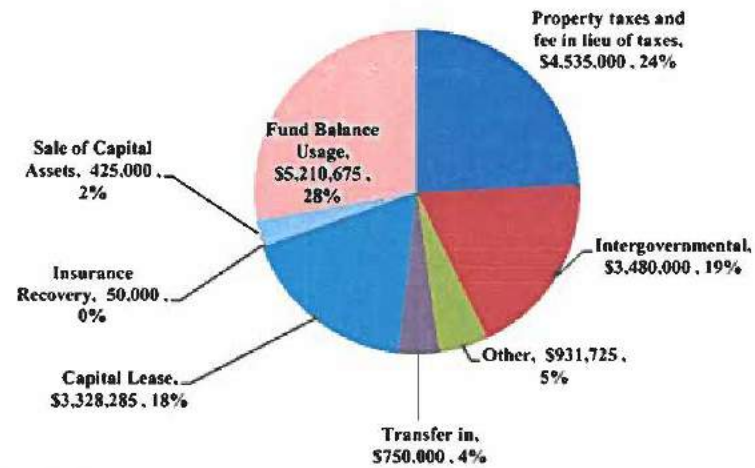
FY 2018 Debt Service Revenues by Type**FY 2018 Debt Service Expenditures by Type**

CAPITAL PROJECTS FUNDS

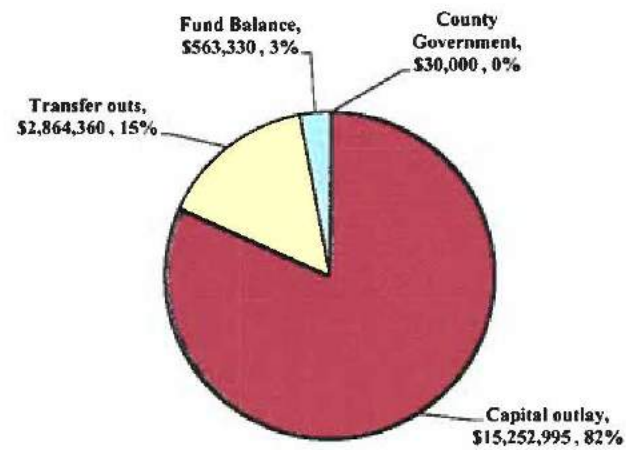
Exhibit 13

CAPITAL PROJECTS	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET	% CHANGE 17-18
REVENUES						
Property taxes and fee in lieu of taxes	\$ 2,312,048	\$ 2,131,485	\$ 3,663,233	\$ 3,340,950	\$ 4,535,000	35.74%
Intergovernmental	1,076,955	239,870	631,839	61,750	3,480,000	5535.63%
Interest	343	88	4,240	-	-	0.00%
Other	1,400	1,000	151,925	959,290	931,725	-2.87%
Total revenues	3,390,746	2,372,443	4,451,237	4,361,990	8,946,725	105.11%
EXPENDTURES						
County government administration	395,935	209,675	126,000	30,000	30,000	0.00%
Highway & streets	-	-	-	-	-	0.00%
Economic development	105,655	20	-	-	-	0.00%
Health & welfare	-	-	-	-	-	0.00%
Culture & recreation	19,514	-	(149)	-	-	0.00%
Capital outlay	2,155,978	1,153,485	5,338,162	15,457,995	15,252,995	-1.33%
Total expenditures	2,677,082	1,363,180	5,464,013	15,487,995	15,282,995	-1.32%
REVENUES OVER (UNDER) EXPENDITURES	713,664	1,009,263	(1,012,776)	(11,126,005)	(6,336,270)	-43.05%
OTHER FINANCING SOURCES (USES)						
Transfers in	189,665	2,834,982	2,609,713	1,333,775	750,000	-43.77%
Transfers out	(1,827,660)	(2,193,718)	(2,615,818)	(2,978,825)	(2,864,360)	-3.84%
Proceeds from sale of capital assets	-	-	40,081	-	425,000	0.00%
Proceeds from insurance	-	-	4,635	-	50,000	0.00%
Proceeds from capital lease	-	-	5,300,000	-	3,328,285	0.00%
Total other financing sources (uses)	(1,637,995)	641,264	5,338,611	(1,645,050)	1,688,925	-202.67%
NET CHANGE IN FUND BALANCE	<u>(924,331)</u>	<u>1,650,527</u>	<u>4,325,835</u>	<u>(12,771,055)</u>	<u>(4,647,345)</u>	
BEGINNING FUND BALANCE, JULY 1	3,722,501	2,798,170	4,448,697	8,774,532	(3,996,523)	
ENDING FUND BALANCE, JUNE 30	<u>\$ 2,798,170</u>	<u>\$ 4,448,697</u>	<u>\$ 8,774,532</u>	<u>\$ (3,996,523)</u>	<u>\$ (8,643,868)</u>	

FY 2018 Capital Projects Revenue



FY 2018 Capital Projects Expenditures



SEWER FUND REVENUE AND EXPENSES

Exhibit 15

SEWER	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET	% CHANGE 17-18
REVENUES						
Charges for services	\$ 6,234,751	\$ 6,698,461	\$ 7,380,775	\$ 6,848,675	\$ 7,403,000	8.09%
Total revenues	6,234,751	6,698,461	7,380,775	6,848,675	7,403,000	8.09%
OPERATING EXPENSES						
Personnel	734,575	913,179	460,850	1,091,115	1,176,340	7.81%
Operating	1,578,248	1,378,287	2,424,836	1,803,170	2,166,910	20.17%
Contractual	568,088	425,181	403,926	613,025	780,645	27.34%
Depreciation	1,410,667	1,475,062	1,483,546	1,470,000	1,500,000	2.04%
Amortization	1,877,899	1,857,292	1,857,292	1,869,385	1,860,000	-0.50%
Total expenditures	6,169,477	6,049,001	6,630,450	6,846,695	7,483,895	9.31%
REVENUES OVER (UNDER) EXPENDITURES	65,274	649,460	750,325	1,980	(80,895)	-4185.61%
OTHER FINANCING SOURCES (USES)						
Property taxes and fee in lieu of tax	1,637,606	1,601,390	1,669,122	1,960,600	1,715,000	-12.53%
State shared revenue	82,083	82,928	83,180	282,755	83,155	-70.59%
Interest revenue	575	212	2,149	500	2,200	340.00%
Interest expense	(2,077,801)	(1,316,936)	(1,338,987)	(1,354,010)	(1,204,500)	-11.04%
Gain on disposition of capital assets	141,492	-	(1,264)	-	-	0.00%
Transfer in	350,000	414,582	-	-	-	0.00%
Transfer out	(275,477)	(288,092)	(350,899)	(392,550)	(479,905)	22.25%
Federal grant revenue	-	-	24,264	500,000	500,000	0.00%
State grant revenue	-	-	3,429	-	-	0.00%
Capital contributions	100,000	-	1,000,000	-	-	0.00%
Total other financing sources (uses)	(41,522)	494,084	1,090,994	997,295	615,950	-38.24%
NET CHANGE IN FUND BALANCE	<u>23,752</u>	<u>1,143,544</u>	<u>1,841,319</u>	<u>999,275</u>	<u>535,055</u>	
PRIOR PERIOD ADJUSTMENT	-	(1,610,750)	-	-	-	
Beginning Fund Balance, July 1	31,224,548	29,637,550	30,781,094	32,622,413	33,621,688	
Ending Fund Balance, June 30	<u>\$ 31,248,300</u>	<u>\$ 30,781,094</u>	<u>\$ 32,622,413</u>	<u>\$ 33,621,688</u>	<u>\$ 34,156,743</u>	

STORMWATER FUND - REVENUES AND EXPENSES

Exhibit 16

STORMWATER	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET	% CHANGE 17-18
REVENUES						
Charges for services	\$ 54,444	\$ 75,557	\$ 67,219	\$ 167,815	\$ 147,050	-12.37%
Total revenues	<u>54,444</u>	<u>75,557</u>	<u>67,219</u>	<u>167,815</u>	<u>147,050</u>	<u>-12.37%</u>
OPERATING EXPENSES						
Personnel	211,537	239,378	280,184	335,150	419,285	25.10%
Operating	19,094	25,194	27,478	36,415	43,860	20.44%
Contractual	99,290	103,178	121,559	151,800	158,200	4.22%
Depreciation	<u>2,591</u>	<u>927</u>	<u>365</u>	<u>-</u>	<u>5,610</u>	<u>100.00%</u>
Total expenditures	<u>332,512</u>	<u>368,677</u>	<u>429,586</u>	<u>523,365</u>	<u>626,955</u>	<u>19.79%</u>
REVENUES OVER (UNDER) EXPENDITURES	(278,068)	(293,120)	(362,367)	(355,550)	(479,905)	34.98%
OTHER FINANCING SOURCES (USES)						
Capital Contributions	3,518	-	-	-	-	0.00%
Transfer in	<u>275,477</u>	<u>288,092</u>	<u>350,899</u>	<u>392,550</u>	<u>479,905</u>	<u>22.25%</u>
Total other financing sources (uses)	<u>278,995</u>	<u>288,092</u>	<u>350,899</u>	<u>392,550</u>	<u>479,905</u>	<u>22.25%</u>
NET CHANGE IN FUND BALANCE	<u><u>927</u></u>	<u><u>(5,028)</u></u>	<u><u>(11,468)</u></u>	<u><u>37,000</u></u>	<u><u>-</u></u>	
PRIOR PERIOD ADJUSTMENT	-	(303,324)	-	-	-	
Beginning Fund Balance, July 1	-	(302,397)	(307,425)	(318,893)	(281,893)	
Ending Fund Balance, June 30	<u><u>\$ 927</u></u>	<u><u>\$ (307,425)</u></u>	<u><u>\$ (318,893)</u></u>	<u><u>\$ (281,893)</u></u>	<u><u>\$ (281,893)</u></u>	

SOLID WASTE FUND - REVENUE AND EXPENSES

Exhibit 17

SOLID WASTE	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET	% CHANGE 17-18
REVENUES						
Charges for services	\$ 6,159,530	\$ 6,347,079	\$ 6,469,316	\$ 6,692,670	\$ 7,196,120	8%
Total revenues	6,159,530	6,347,079	6,469,316	6,692,670	7,196,120	8%
OPERATING EXPENSES						
Personnel	1,689,052	1,716,532	692,787	1,968,040	2,063,810	5%
Operating	651,469	620,055	541,572	747,390	646,900	-13%
Contractual	2,540,434	2,819,666	3,119,476	3,486,395	3,802,090	9%
Depreciation	373,637	306,080	419,199	373,640	400,000	7%
Total expenditures	5,254,592	5,462,333	4,773,034	6,575,465	6,912,800	5%
REVENUES OVER (UNDER) EXPENDITURES	904,938	884,746	1,696,282	117,205	283,320	142%
OTHER FINANCING SOURCES (USES)						
State shared revenue	109,522	94,338	121,610	92,500	102,500	11%
Interest revenue	1,186	1,652	18	1,185	100	-92%
Interest expense	(163,525)	(8,417)	(18,846)	(32,100)	(10,815)	-66%
Sale of capital assets	-	-	20,000	-	-	0.00%
Transfers in	5,000	-	-	-	-	0.00%
Capital contributions	-	-	-	-	-	0.00%
Total other financing sources (uses)	(47,817)	87,573	122,782	61,585	91,785	49%
NET CHANGE IN FUND BALANCE	<u>857,121</u>	<u>972,319</u>	<u>1,819,064</u>	<u>178,790</u>	<u>375,105</u>	
PRIOR PERIOD ADJUSTMENT		(2,800,130)				
Beginning Fund Balance, July 1	6,604,890	4,661,881	5,634,200	7,453,264	7,632,054	
Ending Fund Balance, June 30	<u>\$ 7,462,011</u>	<u>\$ 5,634,200</u>	<u>\$ 7,453,264</u>	<u>\$ 7,632,054</u>	<u>\$ 8,007,159</u>	

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 18 budget County Council authorized borrowing \$3,328,285 from a bank to finance the acquisition of a bulldozer for Solid Waste, computer-aided-dispatch/jail, civil, records software for the Sheriff's Office and financial management software to be used by the entire County for financial management. Ownership would transfer at the end of the note term. The plan was for the County to purchase the items allowed under the loan in FY 18.

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.

Table B-1 shows the capital budget approved by County Council for FY 2018. It is anticipated that the remainder of the \$5.3 million that was borrowed in FY 16 will be spent in FY 18. 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 2018. 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 2018.

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 3.0 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 \$2,150,000 for the FY 2017-18 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 18 is as follows:

<u>CAPITAL PROJECTS RESERVE FUND APPROPRIATIONS</u>		
<u>FUND #</u>	<u>FUND NAME</u>	<u>APPROPRIATED</u>
312	Green Pond Landing Event Center	\$ 1,511,725
313	Industrial Park	3,471,940
360	Capital Projects	11,242,020
368	Economic Development	1,921,670
	TOTAL CAPITAL PROJECTS APPROPRIATIONS	\$ \$18,147,355
<u>CAPITAL PROJECTS RESERVE FUND REVENUES</u>		
312	Green Pond-Local Contributions	\$ 631,725
	State Grants	880,000
313	Industrial Park-Fund Balance (GO Bond Proceeds)	3,071,940
	Local Contributions	300,000
	Transfer In-"C" Funds	100,000
360	Capital Projects - Fund Balance	2,138,735
	Property Taxes & Fee In Lieu of Taxes	2,150,000
	Sale of Capital	425,000
	Federal & State Grant	2,500,000
	Lease Proceeds	3,328,285
	Insurance Proceeds	50,000
	Transfer In-General Fund	650,000
368	Economic Development - Fund Balance	(563,330)
	Property Taxes & Fee In Lieu of Taxes	2,485,000
	TOTAL CAPITAL PROJECTS	\$ \$18,147,355

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 \$18.1 million in the long-range capital projects budget for FY 2018. County Council approved the expenditure of funds for the Green Pond Landing Event Center of \$1,511,725, \$3,471,940 for acquisition of land and development of an industrial park, \$3,471,940 in various capital projects in Fund 360, and Economic Development expenditures of \$1,921,670, which is transferred out to other funds for debt service.

Listed below is a description of the projects that are planned in the FY 18 budget. The funding mechanism is also identified. The impact on the annual operating budgets and any anticipated revenue that is to be generated from the project is itemized.

DETAILED DESCRIPTION OF ANTICIPATED PROJECTS:

Fund 312 – Green Pond Landing Event Center-\$1,511,725

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 \$1,511,725 budgeted in FY 18 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.

The funds will be from PCB settlement funds from the state (\$631,726), federal grant funds (\$650,000) and accommodations fee revenue. There is no projected annual increase in operating costs as a result of these improvements at Green Pond.

Fund 313 – Industrial Park-\$3,471,940

This represents the summation of the remaining funds in the two 2016 general obligation bonds issued to purchase land and build a spec building on property in Sandy Springs, South Carolina. Originally \$3,500,000 in tax-exempt bonds was issued as well as \$3,500,000 in taxable bonds. The land was purchased in FY 17. The remaining funds will be used for possibly building a spec building.

Fund 360 –Capital Projects-\$11,242,020

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 18 include the following:

Replace roof on New Courthouse (flat sections only)	\$1,100,000
New Airport terminal	2,500,000
Transfer to debt service for lease obligation	942,690
Possible Arbitrage	30,000
To be determined	<u>6,669,330</u>
Total	<u>\$11,242,020</u>

Fund 368 – Infrastructure Improvements-\$1,921,670

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 18 by fund are as follows:

CAPITAL PROJECTS

GREENPOND					
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST
					BUDGET 2017 - 2018
CAPITAL OUTLAY:					
000-401	CONSTRUCTION IN PROGRESS	\$0	\$740,000	0	\$1,511,725
TOTAL CAPITAL OUTLAY		\$0	\$740,000	0	\$1,511,725
DEPARTMENT TOTAL		\$0	\$740,000	0	\$1,511,725
2016 GENERAL OBLIGATIONS BONDS					
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST
					BUDGET 2017 - 2018
CAPITAL OUTLAY:					
000-401	CONSTRUCTION IN PROGRESS	\$30,812	\$9,347,020	4,015,818	\$3,471,940
TOTAL CAPITAL OUTLAY		\$30,812	\$9,347,020	4,015,818	\$3,471,940
DEBT SERVICE:					
000-501	INTEREST	\$0	\$0	\$0	\$0
000-502	PRINCIPAL PAYMENTS	0	0	0	0
000-503	FINANCING FEES	0	0	0	0
000-504	BOND ISSUANCE	0	0	73,625	0
TOTAL DEBT SERVICE		\$0	\$0	\$73,625	\$0
DEPARTMENT TOTAL		\$30,812	\$9,347,020	\$4,089,443	\$3,471,940
BROWN ROAD					
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST
					BUDGET 2017 - 2018
CAPITAL OUTLAY:					
000-401	CONSTRUCTION IN PROGRESS	(\$149)	\$3,285	0	\$0
TOTAL CAPITAL OUTLAY		(\$149)	\$3,285	0	\$0
DEPARTMENT TOTAL		(\$149)	\$3,285	0	\$0
CAPITAL PROJECT RESERVE FUND					
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST
					BUDGET 2017 - 2018
OPERATING EXPENSES:					
008-020	ARBITRAGE	\$15,510	\$30,000	\$0	\$30,000
008-250	REPAIRS TO BUILDINGS	0	0	(250)	0
TOTAL OPERATING EXPENSES		\$15,510	\$30,000	(250)	\$30,000
CAPITAL OUTLAY:					
000-401	CIP - BUILDING MAINTENANCE - PROJECTS	\$359,193	\$120,000	\$64,929	\$3,610,000
007-499	CAPITAL PURCHASES -	\$0	\$0	\$0	\$250,000
008-401	CIP - BUILDING MAINTENANCE - PROJECTS	\$1,169,973	\$1,210,500	\$41,230	\$0
008-498	CAPITAL PURCHASES - CASH	\$0	\$289,020	\$50,380	\$366,555
008-499	CAPITAL PURCHASES - LEASE	\$3,888,674	\$3,748,170	\$1,494,606	\$6,042,775
TOTAL CAPITAL OUTLAY		\$5,417,840	\$5,367,690	\$1,651,145	\$10,269,330
TRANSFER OUT:					
100-165	TRANSFER OUT - FEMA	\$1,928	\$0	\$1,163	\$0
100-180	TRANSFER OUT - PARD	\$0	\$0	\$11,551	\$0
100-255	TRANSFER OUT - CAPITAL LEASE	\$820,791	\$938,050	\$0	\$942,690
DEPARTMENT TOTAL		\$6,256,069	\$6,335,740	\$1,663,609	\$11,242,020

ECONOMIC DEVELOPMENT - INDUSTRIAL PARK					368-5236	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2017 - 2018
TRANSFER OUT:						
100-201	TRANSFER OUT - 2016 GOB	\$0	\$252,000	\$0	\$168,000	\$168,000
100-261	TRANSFER OUT - 06 & 07 SSRB	778,741	759,555	0	735,165	735,165
100-263	TRANSFER OUT - MICHELIN SSRB	747,185	747,245	0	722,165	722,165
100-265	TRANSFER OUT - SSRB(S)	267,172	281,975	0	296,340	296,340
DEPARTMENT TOTAL		\$1,793,098	\$2,040,775	\$0	\$1,921,670	\$1,921,670

Analysis of Debt and Sources of Funding

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

General Obligation Bonds

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

Computation of Legal Debt Margin

The state limits the amount of general obligation debt the County can issue to eight percent of the assessed value, \$57 million, of all taxable property within the County's corporate limits. Our outstanding debt of \$15.7 million is significantly below this limit at June 30, 2017.

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

<i>Government-type activities</i>	2014	2015	2016	2017	% Increase (Decrease) FY 16 to FY 17
General obligation bonds (backed by the County)	\$14.0	\$11.7	\$10.3	\$15.7	52%
Capital lease	5.8	5.2	4.6	4.0	(13)
Note payable	.7	.4	4.5	3.6	(20)
Special source revenue bonds	10.1	8.6	7.1	<u>5.5</u>	(23)
<i>Governmental activity long-term debt</i>	30.6	25.9	26.5	<u>28.8</u>	9
<i>Business-type activities</i>					
Revenue bonds and notes (backed by specific tax and fee revenues)	\$35.0	\$32.9	\$31.1	<u>29.5</u>	(5)%
Total	\$65.6	\$58.8	\$57.6	<u>\$58.3</u>	1%

Legal debt margin as of June 30, 2018 is calculated as follows:

Assessed Valuation	\$729,107,127	
Less: Exempt manufacturing property	(12,325,950)	
Valuation subject to debt margin		\$716,781,177
8% of above assessed valuation - Debt Limit		57,342,494
Debt applicable to limit:		
General obligation bonds	(15,745,000)	
Plus amount available for repayment of GO Bonds	436,951	
Total debt applicable to limit		(15,308,049)
Legal debt margin		\$42,034,445
Total debt applicable to limitation, after reduction for amount available for repayment		15,308,049
Debt limit - 8%		57,342,494
Applicable debt as a percentage of debt limit		27%

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 17. The FY 18 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 18.

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 2017-2018 falls within this guideline at 6% (\$4,556,730 / \$72,219,000). 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-1. 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 2018 through 2031, including principal and interest payments, is reported in Table B-2 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:

DEBT SERVICE

ROGERS INDUSTRIAL PARK					201-5923
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET 2016 - 2017	SIX MONTH ACTUAL	BUDGET 2017 - 2018
DEBT SERVICE:					
000-501	INTEREST	\$0	\$250,000	\$0	\$168,000
000-502	PRINCIPAL PAYMENTS	0	0	0	0
000-503	FINANCING FEES	0	2,000	0	0
000-504	BOND ISSUANCE	0	0	0	0
TOTAL ROGERS INDUSTRIAL PARK		\$0	\$252,000	\$0	\$168,000
2008 GENERAL OBLIGATION BOND					203-5927
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET 2016 - 2017	SIX MONTH ACTUAL	BUDGET 2017 - 2018
DEBT SERVICE:					
000-501	INTEREST	\$214,240	\$177,200	\$88,599	\$141,405
000-502	PRINCIPAL PAYMENTS	795,000	845,000	0	850,000
000-503	FINANCING FEES	2,050	2,550	500	2,550
000-504	BOND ISSUANCE	0	0	0	0
TOTAL 2008 GENERAL OBLIGATION BOND		\$1,011,290	\$1,024,750	\$89,099	\$993,955

2007 GENERAL OBLIGATION BOND						209-5929
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2017 - 2018
DEBT SERVICE:						
000-501	INTEREST	\$166,125	\$140,125	\$70,062	\$114,575	\$114,575
000-502	PRINCIPAL PAYMENTS	650,000	700,000	0	725,000	725,000
000-503	FINANCING FEES	1,000	500	500	500	500
TOTAL 2007 GENERAL OBLIGATION BOND		\$817,125	\$840,625	\$70,562	\$840,075	\$840,075
CAPITAL LEASE PAYMENTS						255-5233
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2017 - 2018
DEBT SERVICE:						
000-501	INTEREST	\$152,653	\$159,495	\$0	\$137,175	\$204,360
000-502	PRINCIPAL PAYMENTS	1,751,751	1,483,035	0	1,513,025	2,348,840
000-503	FINANCING FEES	1,500	1,500	1,500	1,500	1,500
TOTAL CAPITAL LEASE PAYMENTS		\$1,905,904	\$1,644,030	\$1,500	\$1,651,700	\$2,554,700
2006 & 2007 SSRB						261-5865
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2017 - 2018
DEBT SERVICE:						
000-501	INTEREST	\$159,741	\$135,555	\$0	\$111,165	\$111,165
000-502	PRINCIPAL PAYMENTS	615,000	620,000	0	620,000	620,000
000-503	FINANCING FEES	4,000	4,000	0	4,000	4,000
TOTAL 06 - 07 SSRB		\$778,741	\$759,555	\$0	\$735,165	\$735,165
2004 SSRB						263-5928
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2017 - 2018
DEBT SERVICE:						
000-501	INTEREST	\$40,185	\$30,245	\$15,122	\$20,165	\$20,165
000-502	PRINCIPAL PAYMENTS	705,000	715,000	0	700,000	700,000
000-503	FINANCING FEES	2,000	2,000	2,000	2,000	2,000
000-504	BOND ISSUANCE	0	0	0	0	0
TOTAL 2004 SSRB		\$747,185	\$747,245	\$17,122	\$722,165	\$722,165
DEPARTMENT TOTAL		\$747,185	\$747,245	\$17,122	\$722,165	\$722,165
SSRB (\$)						265-5709
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2017 - 2018
DEBT SERVICE:						
000-501	INTEREST	\$63,172	\$57,975	\$2,080	\$52,340	\$52,340
000-502	PRINCIPAL PAYMENTS	200,000	220,000	0	240,000	240,000
000-503	FINANCING FEES	4,000	4,000	0	4,000	4,000
000-504	BOND ISSUANCE	0	0	0	0	0
TOTAL SSRB(\$)		\$267,172	\$281,975	\$2,080	\$296,340	\$296,340
DEPARTMENT TOTAL		\$267,172	\$281,975	\$2,080	\$296,340	\$296,340

FUND #	DEBT DESCRIPTION	INTEREST RATE	ORIGINATION DATE	MATURITY DATE	PRINCIPAL BALANCE 6/30/2016	PRINCIPAL PAYMENTS	ADDITIONS	PRINCIPAL BALANCE 6/30/2017	INTEREST PAID
201-5923	\$3,500,000 G.O. BOND-TAX-EXEMPT-SERIES A-INDUSTRIAL PARK	1.82%	8/31/2016	4/1/2031	-	-	3,500,000.00	3,500,000.00	37,158.33
201-5923	\$3,500,000 G.O. BOND-TAXABLE-SERIES B-INDUSTRIAL PARK	2.98%	8/31/2016	4/1/2031	-	-	3,500,000.00	3,500,000.00	60,341.67
203-5927	\$10,000,000 G.O. BOND- ANIMAL SHELTER, MCCANTS BALLFIELDS, ETC.	4.0-5.0%	11/20/08	4/1/24	1,500,000.00	750,000.00	-	750,000.00	69,375.00
203-5927	\$5,215,000 ADVANCE REFUNDING OF \$4.5M OF 2008 GOB	2.15%	5/8/2014	4/1/24	5,015,000.00	\$ 95,000.00	-	4,920,000.00	\$ 107,822.50
209-5929	\$7,300,000 G.O. BOND-COURTHOUSE ANNEX & SECURITY	3.625-4.0%	3/1/2007	4/1/21	3,775,000.00	700,000.00	-	3,075,000.00	140,125.00
TOTAL GO BONDED INDEBTEDNESS					\$ 10,290,000.00	\$ 1,545,000.00	\$ 7,000,000.00	\$ 15,745,000.00	\$ 415,322.50
255-5233	\$5,300,000 FY 15 CAPITAL LEASE-SANTANDER BANK	1.54%	10/28/2015	4/1/2021	4,514,093.12	867,030.31	-	3,647,062.81	69,517.03
TOTAL NOTES PAYABLE					4,514,093.12	867,030.31	-	3,647,062.81	69,517.03
255-5233	\$6,157,000 FY 08 REFUNDED CAPITAL LEASE-CHASE-PERSONAL PROPERTY	1.9671%	9/6/2012	4/1/23	4,574,000.00	616,000.00	-	3,958,000.00	89,975.15
TOTAL CAPITAL LEASE					4,574,000.00	616,000.00	-	3,958,000.00	89,975.15
TOTAL GLTD					\$ 19,378,093.12	\$ 3,028,030.31	\$ 7,000,000.00	\$ 23,359,062.81	\$ 574,814.68
261-5865	\$5,800,000 WALGREENS SSRB	3.89%	4/25/06	4/1/21	2,200,000.00	425,000.00	-	1,775,000.00	85,580.00
261-5865	\$2,700,000 WALGREENS SSRB	4.03%	2/28/07	4/1/22	1,240,000.00	195,000.00	-	1,045,000.00	49,972.00
263-5928	\$3,545,000 REFUNDING OF 2004 SSRB-2014A	1.41%	5/8/2014	4/1/19	2,145,000.00	715,000.00	-	1,430,000.00	30,244.50
265-5709	\$1,570,000 SERIES 2008A NONTAXABLE SSRB	4.58%	9/4/08	4/1/23	1,175,000.00	80,000.00	-	1,095,000.00	53,815.00
265-5709	\$560,000 REFUNDING OF 2008B SSRB-2014B	1.41%	5/8/2014	4/1/18	295,000.00	140,000.00	-	155,000.00	4,159.50
TOTAL SSRB					7,055,000.00	1,555,000.00	-	5,500,000.00	223,771.00
TOTAL LONG-TERM DEBT-DSF					\$ 26,433,093.12	\$ 4,583,030.31	\$ 7,000,000.00	\$ 28,850,062.81	\$ 798,585.68
410-2500-300-301	\$19,705,275 N/P-CITY OF ANDERSON-SEWER UPGRADE-SERIES 2009	4.0%	3/4/09	7/1/39	1,336,608.00	427,635.00	-	908,973.00	53,364.00
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	192,105.00	93,918.00	-	98,187.00	8,509.54
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	10,760,559.50	698,837.00	-	10,061,722.50	462,093.21
410-2500-300-301	\$15,991,560 N/P-CITY OF ANDERSON-SEWER UPGRADE-SERIES 2009-REFUNDED 2016	3.0-5.0%	5/26/16	7/1/2039	15,991,560.00	-	-	15,991,560.00	708,508.04
410-2920-00-402	\$1,435,099 STATE REVOLVING FUND LOAN #1-Revenue	2.25%	6/18/99	1/1/20	319,306.41	88,686.36	-	230,620.05	6,439.60
410-2920-00-402	\$1,843,589 STATE REVOLVING FUND LOAN #2-GO	2.25%	12/20/02	9/1/23	806,162.72	103,553.37	-	702,609.35	17,269.03
410-2920-00-402	\$1,600,000 STATE REVOLVING FUND LOAN #3-Revenue	2.25%	4/22/05	4/1/25	805,303.95	84,237.37	-	721,066.58	17,411.91
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	59,924.75	3,536.39	-	56,388.36	1,314.56
TOTAL SEWER DEBT					\$ 30,271,530.33	\$ 1,500,403.49	\$ -	\$ 28,771,126.84	\$ 1,274,909.89
420-2910-000-400	\$1,785,000 REFUNDING OF 2008 SW REV BD	1.34%	5/8/2014	4/1/19	1,080,000.00	355,000.00	-	725,000.00	14,472.00
TOTAL SOLID WASTE DEBT					\$ 1,080,000.00	\$ 355,000.00	\$ -	\$ 725,000.00	\$ 14,472.00
TOTAL ENTERPRISE DEBT					\$ 31,351,530.33	\$ 1,855,403.49	\$ -	\$ 29,496,126.84	\$ 1,289,381.89

YR END	07 GOB		2008 GOB		2014 REFUNDING		2016A GOB TAX EXEMPT		2016B GOB TAXABLE		TOTAL GO PRIN	TOTAL GO INT	TOTAL PMT
	209-5929 PRIN	209-5929 INT	203-5927 PRIN	203-5927 INT	203-5927 PRIN	203-5927 INT	201-5923 PRIN	201-5923 INT	201-5923 PRIN	201-5923 INT			
6-30													
2018	\$ 725,000.00	\$ 114,575.00	\$ 750,000.00	\$ 35,625.00	\$ 100,000.00	\$ 105,780.00	\$ -	\$ 63,700.00	\$ -	\$ 104,300.00	\$ 1,575,000.00	\$ 423,980.00	\$ 1,998,980.00
2019	750,000.00	87,750.00			850,000.00	103,630.00	0.00	63,700.00	0.00	104,300.00	1,600,000.00	359,380.00	1,959,380.00
2020	800,000.00	60,000.00			835,000.00	85,355.00	104,000.00	63,700.00	105,000.00	104,300.00	1,844,000.00	313,355.00	2,157,355.00
2021	800,000.00	30,000.00			815,000.00	67,402.50	105,000.00	61,807.20	106,000.00	101,171.00	1,826,000.00	260,380.70	2,086,380.70
2022					795,000.00	49,880.00	205,000.00	59,896.20	205,000.00	98,012.20	1,205,000.00	207,788.40	1,412,788.40
2023					775,000.00	32,787.50	311,000.00	56,165.20	311,000.00	91,903.20	1,397,000.00	180,855.90	1,577,855.90
2024					750,000.00	16,125.00	318,000.00	50,505.00	319,000.00	82,635.40	1,387,000.00	149,265.40	1,536,265.40
2025							327,000.00	44,717.40	326,000.00	73,129.20	653,000.00	117,846.60	770,846.60
2026							334,000.00	38,766.00	334,000.00	63,414.40	668,000.00	102,180.40	770,180.40
2027							342,000.00	32,687.20	342,000.00	53,461.20	684,000.00	86,148.40	770,148.40
2028							351,000.00	26,462.80	350,000.00	43,269.60	701,000.00	69,732.40	770,732.40
2029							359,000.00	20,074.60	359,000.00	32,839.60	718,000.00	52,914.20	770,914.20
2030							368,000.00	13,540.80	367,000.00	22,141.40	735,000.00	35,682.20	770,682.20
2031							376,000.00	6,843.20	376,000.00	11,204.80	752,000.00	18,048.00	770,048.00
TOTALS	\$ 3,075,000.00	\$ 292,325.00	\$ 750,000.00	\$ 35,625.00	\$ 4,920,000.00	\$ 460,960.00	\$ 3,500,000.00	\$ 602,565.60	\$ 3,500,000.00	\$ 986,082.00	\$ 15,745,000.00	\$ 2,377,557.60	\$ 18,122,557.60

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 18 adopted budget, the department requested amount for FY 18, and the budget amount approved by County Council for personnel, operating, contractual and capital expenditures.

In addition, Exhibit 20 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 16 (the prior year), FY 17 (the current year), and budgeted for FY 18 (the budget year). However, new positions approved for FY 18 are not included in the totals; they are included on Exhibit 21. Out of thirty six positions requested in the General Fund for FY 18, County Council only approved thirteen as itemized in Exhibit 21.

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.

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 2016	Goal 2017	Projected 2017	Goal 2018
Agendas prepared (workload)	36	100%	40	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 2016	Goal 2017	Projected 2017	Goal 2018
Research requests (workload)	6	100%	3	100%

COUNTY COUNCIL		5011				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$45,825	\$45,830	\$22,915	\$45,830	\$45,830
000-103	SALARIES-OVERTIME	0	0	3,813	12,480	12,480
000-105	SALARIES-ELECTED OFFICIALS	62,992	62,995	31,496	62,990	62,990
000-120	STATE RETIREMENT	11,092	12,580	6,211	15,235	15,235
000-130	F I C A (County Contribution)	6,611	6,745	3,540	7,520	7,520
000-135	MEDICARE (County Contribution)	1,546	1,580	828	1,760	1,760
000-160	HEALTH INSURANCE (County Contribution)	14,274	12,450	10,784	38,425	38,425
TOTAL PERSONNEL SERVICES:		\$142,340	\$142,180	\$79,587	\$184,240	\$184,240
OPERATING EXPENSES:						
000-201	ADVERTISING	\$4,236	\$3,500	\$1,538	\$3,500	\$3,500
000-211	DUES AND MEMBERSHIPS FEES	100	300	0	300	300
000-215	FOOD	4,830	8,500	359	8,500	8,500
000-217	AWARDS AND RECOGNITIONS	1,955	1,700	179	1,700	1,700
000-243	POSTAGE	342	1,000	213	1,000	1,000
000-269	SUPPLIES - OFFICE	4,348	6,500	1,470	6,500	6,500
000-275	TELEPHONE	187	750	266	750	750
000-280	UNIFORMS AND CLOTHING	0	0	0	1,000	1,000
001-241	DISTRICT 1 - REIMBURSEABLES	2,348	2,400	1,360	2,400	4,900
002-241	DISTRICT 2 - REIMBURSEABLES	29	2,400	0	2,400	2,400
003-241	DISTRICT 3 - REIMBURSEABLES	1,583	2,400	(133)	2,400	4,900
004-241	DISTRICT 4 - REIMBURSEABLES	2,021	2,400	1,623	2,400	2,400
006-241	DISTRICT 6 - REIMBURSEABLES	2,383	2,400	948	2,400	4,900
007-241	DISTRICT 7 - REIMBURSEABLES	2,385	2,400	634	2,400	2,400
008-241	CLERK - REIMBURSEABLE	2,049	2,400	899	3,400	3,400
TOTAL OPERATING EXPENSES		\$28,796	\$39,050	\$9,356	\$41,050	\$48,550
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$19,923	\$94,000	\$82,992	\$25,000	\$23,500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	7,385	8,500	4,360	9,000	9,000
TOTAL CONTRACTUAL		\$27,308	\$102,500	\$87,352	\$34,000	\$32,500
CAPITAL						
000-499	CAPITAL PURCHASES	\$0	\$10,000	\$0	\$0	\$0
TOTAL CAPITAL		\$0	\$10,000	\$0	\$0	\$0
DEPARTMENT TOTAL		\$198,444	\$293,730	\$176,295	\$259,290	\$265,290

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 2016	Goal 2017	Projected 2017	Goal 2018
Homestead exemptions (workload)	23,750	24,000	24,000	24,000
High mileage discounts (workload)	6,000	11,000	7,000	7,000
Appeals on personal property (workload)	210	215	200	200
Transmittals from Assessor's Office (workload)	38,880	38,000	40,000	40,000

AUDITOR		5041				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$285,892	\$284,130	\$140,322	\$301,020	\$280,605
000-102	SALARIES - PART TIME	8,674	25,000	20,572	48,100	48,100
000-105	SALARIES-ELECTED OFFICIALS	64,128	64,140	32,070	64,140	64,140
000-120	STATE RETIREMENT	39,758	43,150	22,307	56,040	46,570
000-130	FICA (County Contribution)	21,657	23,145	11,615	25,620	24,355
000-135	MEDICARE (County Contribution)	5,065	5,415	2,717	5,990	5,695
000-160	HEALTH INSURANCE (County Contribution)	74,769	78,200	51,915	97,880	97,880
TOTAL PERSONNEL SERVICES:		\$499,943	\$523,180	\$281,518	\$598,790	\$567,345
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$846	\$1,000	\$359	\$1,000	\$1,000
000-211	DUES AND MEMBERSHIPS FEES	350	400	250	400	400
000-236	MEALS (SUBSISTENCE)	425	450	138	500	500
000-243	POSTAGE	4,236	6,500	2,356	6,500	5,760
000-245	PRINTING	107	1,500	353	1,500	1,500
000-251	REPAIRS TO EQUIPMENT	0	200	0	200	200
000-269	SUPPLIES - OFFICE	7,982	9,000	4,083	9,000	9,000
000-275	TELEPHONE	1,040	2,000	601	2,000	1,260
000-279	TRAVEL	2,184	2,500	827	2,700	2,700
000-287	SUPPLIES - DATA PROCESSING	37,718	42,000	28,347	43,000	43,000
000-293	LODGING	1,481	2,200	736	2,500	2,500
000-294	REGISTRATION FEES	770	1,200	615	1,200	1,200
TOTAL OPERATING EXPENSES		\$57,139	\$68,950	\$38,665	\$70,500	\$69,020
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$2,164	\$3,545	\$0	\$3,545	\$3,545
TOTAL CONTRACTUAL		\$2,164	\$3,545	\$0	\$3,545	\$3,545
DEPARTMENT TOTAL		\$559,246	\$595,675	\$320,183	\$672,835	\$639,910

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 2016	Goal 2017	Projected 2017	Goal 2018
Real property delinquency as % of receivable	2.5%	1%	1.8%	1%
% Increase redemption of properties sold	8%	10%	7%	10%
% Reduction personal property delinquencies	25%	20%	15%	30%

TREASURER						\$042
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 15-16	FY 2016 - 2017	ACTUAL	REQUESTED	FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$478,142	\$499,485	\$237,833	\$474,185	\$474,185
000-102	SALARIES-PART TIME	27,910	49,395	23,604	55,000	55,000
000-105	SALARIES-ELECTED OFFICIALS	67,107	67,120	33,560	67,120	67,120
000-120	STATE RETIREMENT	63,487	71,210	34,109	80,860	74,895
000-130	FICA (County Contribution)	34,102	38,190	17,563	36,970	36,970
000-135	MEDICARE (County Contribution)	7,975	8,930	4,107	8,645	8,645
000-160	HEALTH INSURANCE (County Contribution)	122,873	127,170	76,381	137,535	137,535
000-198	UPGRADES	0	0	0	9,260	9,260
TOTAL PERSONNEL SERVICES:		\$801,596	\$861,500	\$427,157	\$869,575	\$863,610
OPERATING EXPENSES:						
000-201	ADVERTISING	\$256	\$300	\$0	\$300	\$300
000-203	BANK FEES AND CHARGES	6,635	9,000	3,294	8,500	8,500
000-211	DUES AND MEMBERSHIPS FEES	50	500	180	500	500
000-216	FUEL AND OIL	438	2,000	153	1,000	1,000
000-228	INSURANCE - VEHICLES	1,162	1,250	0	0	1,315
000-236	MEALS (SUBSISTENCE)	727	750	245	850	850
000-243	POSTAGE	160,502	162,500	119,527	163,000	159,920
000-245	PRINTING	3,911	11,500	5,470	9,000	9,000
000-251	REPAIRS TO EQUIPMENT	297	400	0	400	400
000-252	REPAIRS	392	1,500	63	1,250	0
000-269	SUPPLIES - OFFICE	16,103	19,500	1,869	18,500	17,000
000-271	SUPPLIES - PHOTO	0	2,000	0	1,500	1,500
000-275	TELEPHONE	2,517	4,000	1,174	3,500	3,500
000-277	TRAINING FOR EMPLOYEES	97	1,500	328	2,250	2,250
000-279	TRAVEL	2,460	1,750	537	2,000	2,000
000-293	LODGING	2,778	1,500	507	1,750	1,750
000-294	REGISTRATION FEES	715	750	280	800	800
TOTAL OPERATING EXPENSES		\$199,040	\$220,700	\$133,627	\$215,100	\$210,585
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$4,835	\$4,600	\$2,890	\$4,800	\$4,800
000-375	SERVICE CONTRACTS	5,030	4,300	5,074	9,000	9,000
TOTAL CONTRACTUAL		\$9,865	\$8,900	\$7,964	\$13,800	\$13,800
DEPARTMENT TOTAL		\$1,010,501	\$1,091,100	\$568,748	\$1,098,475	\$1,087,995

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 2016	Goal 2017	Projected 2017	Goal 2018
Managed common pleas cases (workload)	2,940	3,020	3,020	3,100
Managed general sessions cases (workload)	4,111	4,000	4,000	4,200

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Jurors processed (workload)	5,400	5,500	6,300	6,300

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

Measure: No weeks of court, nor individual trials postponed because of the lack of an adequate jury pool present in the courtroom.

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Collections from fees and charges from Common Pleas	88,583	94,000	91,324	105,000
Collections from fees and charges from General Sessions	189,660	156,700	156,000	170,000

Special Note---During the past fiscal year, Anderson County transitioned into electronic filing for civil cases filed in the Court of Common Pleas. This new initiative from the South Carolina Judicial Department will dramatically affect workload and interaction between our staff and the legal community.

CLERK OF COURT

5052

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$278,814	\$278,900	\$139,450	\$291,165	\$291,165
000-102	SALARIES - PART TIME	1,251	0	0	5,000	5,000
000-105	SALARIES-ELECTED OFFICIALS	82,881	82,895	41,446	82,895	82,895
000-120	STATE RETIREMENT	40,066	41,820	20,912	51,400	47,610
000-130	FICA (County Contribution)	21,968	22,430	11,090	23,500	23,500
000-135	MEDICARE (County Contribution)	5,137	5,245	2,594	5,495	5,495
000-160	HEALTH INSURANCE (County Contribution)	62,870	65,975	38,427	68,100	68,100
TOTAL PERSONNEL SERVICES:		\$492,987	\$497,265	\$253,919	\$527,555	\$523,765
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$0	\$750	\$0	\$500	\$500
000-211	DUES AND MEMBERSHIPS FEES	125	125	125	125	125
000-230	JUROR FEES	52,886	65,000	22,550	65,000	62,100
000-236	MEALS	664	850	301	1,000	1,000
000-243	POSTAGE	11,200	13,000	4,935	10,000	10,000
000-245	PRINTING	4,767	10,000	925	5,000	5,000
000-251	REPAIRS TO EQUIPMENT	311	800	0	1,000	1,000
000-269	SUPPLIES - OFFICE	11,620	21,000	6,428	24,000	21,000
000-275	TELEPHONE	5,232	7,500	1,431	3,000	3,000
000-279	TRAVEL	179	0	0	100	100
000-294	REGISTRATION FEES	0	100	0	100	100
TOTAL OPERATING EXPENSES		\$86,984	\$119,125	\$36,695	\$109,825	\$103,925
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	7,132	13,000	3,461	8,000	8,000
TOTAL CONTRACTUAL		\$37,132	\$43,000	\$33,461	\$38,000	\$38,000
DEPARTMENT TOTAL		\$617,103	\$659,390	\$324,075	\$675,380	\$665,690

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 2016	Goal 2017	Projected 2017	Goal 2018
Juvenile cases opened (workload)		425	400	400
Domestic cases opened (workload)		2,600	2,715	2,800
Income to General Fund from fees and charges		520,000	505,000	510,000

FAMILY COURT (General Fund)					5910	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$107,178	\$107,805	\$48,835	\$107,805	\$107,805
000-102	SALARIES-PART TIME	8,626	10,000	7,126	10,000	16,500
000-120	STATE RETIREMENT	12,827	13,615	6,196	15,975	15,615
000-130	FICA (County Contribution)	6,962	7,305	3,195	7,305	7,710
000-135	MEDICARE (County Contribution)	1,628	1,710	747	1,710	1,800
000-160	HEALTH INSURANCE (County Contribution)	23,742	24,930	15,946	19,490	19,490
TOTAL PERSONNEL SERVICES:		\$160,963	\$165,365	\$82,045	\$162,285	\$168,920
OPERATING EXPENSES:						
000-269	SUPPLIES - OFFICE	\$1,074	\$2,000	\$809	\$2,000	\$1,960
TOTAL OPERATING EXPENSES		\$1,074	\$2,000	\$809	\$2,000	\$1,960
DEPARTMENT TOTAL		\$162,037	\$167,365	\$82,854	\$164,285	\$170,880

FAMILY COURT (Special Revenue)

MISSION:

Family Court Records is charged with the enforcement, collection, and disbursement of child support payments. During the last fiscal year, the Family Court Office of the Clerk of Court implemented a debit card program to streamline the delivery of alimony and child support payments. Payments are electronically loaded onto an ATM/Debit card for the recipients' use. This new system has greatly reduced the loss, theft and forgery of checks. Not only are we providing access to paid funds quicker, we are eliminating the cost of postage. Of course, there are bank fees associated with this program, but when fully implemented, we expect those costs to be more than covered by the drop in postage totals.

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 2016	Goal 2017	Projected 2017	Goal 2018
Active child support cases (workload)		6,500	6,700	6,900
Unit cost received from DSS		400,000	384,600	380,000
Percent of child support payments accurately posted each business day		100%	98%	100%
Percent child support questions answered within one business day.		100%	99%	100%

FAMILY COURT (Special Revenue)

150-5909

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$232,365	\$229,515	\$111,060	\$230,015	\$230,015
000-115	COST OF LIVING/MERIT	0	0	0	0	5,575
000-118	INSURANCE RESERVE FUND	184	250	0	0	260
000-120	STATE RETIREMENT	25,764	26,530	12,839	31,190	28,890
000-130	FICA (County Contribution)	13,975	14,230	6,737	14,260	14,260
000-135	MEDICARE (County Contribution)	3,268	3,330	1,575	3,335	3,335
000-150	WORKMEN'S COMPENSATION	698	8,265	674	0	790
000-160	HEALTH INSURANCE (County Contribution)	51,648	54,200	25,310	53,610	53,610
TOTAL PERSONNEL SERVICES		\$327,902	\$336,320	\$158,195	\$332,410	\$336,735
OPERATING EXPENSES:						
000-203	BANK FEES AND CHARGES	\$46,739	\$43,175	\$17,871	\$36,000	\$36,000
000-236	MEALS	0	500	0	500	500
000-243	POSTAGE	17,643	15,000	4,384	10,000	10,000
000-245	PRINTING	2,679	4,000	0	4,000	4,000
000-269	SUPPLIES - OFFICE	14,428	16,000	12,307	18,000	18,000
000-275	TELEPHONE	3,365	5,500	640	2,000	2,000
000-279	TRAVEL	0	750	0	750	750
000-293	LODGING	0	500	0	750	750
000-294	REGISTRATION FEES	325	700	0	750	750
TOTAL OPERATING EXPENSES		\$85,179	\$86,125	\$35,202	\$72,750	\$72,750
CONTRACTUAL:						
000-305	COMPUTER EQUIPMENT MAINTENANCE	\$6,006	\$7,200	\$0	\$7,200	\$7,200
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	7,766	8,000	3,780	8,000	8,000
000-375	SERVICE CONTRACTS	1,766	3,750	128	3,750	3,750
TOTAL CONTRACTUAL		\$15,538	\$18,950	\$3,908	\$18,950	\$18,950
DEPARTMENT TOTAL		\$428,619	\$441,395	\$197,305	\$424,110	\$428,435

CORONER

MISSION:

"Our mission is to maintain 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 for 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 insuring that the deceased and their property are treated with the utmost respect and dignity. We accomplish our mission through the use of 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".

"WE REPRESENT THE LIVING, BUT SPEAK FOR THE DEAD"

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 Anderson County Coroner's Office also provides educational lectures and safety presentations to various community and civic organizations.
- 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.
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 component of the death investigation team and operates as the interface between law and medicine. The ultimate responsibility for any death investigation in Anderson County is the Coroner's Office.

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 2016 – 2017 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 Medicolegal Death Investigators and the State of South Carolina in 2016-2017 FY. The department will continue to exceed the State training requirements and the requirements mandated by the American Board of Medicolegal Death Investigators in 2017-2018.

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

The Anderson County Coroner's Office was 100% in compliant with this objective in 2016 – 2017 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 2016-2017. My goal is to continue to exceed the State and National 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 Medicolegal Death Investigators in the 2016-2017 FY. Certified personnel will continue to meet recertification requirement in 2017-2018.

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 Medicolegal Death Investigation 2017. My staff will also be coordinating and instructing in the 2018 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.

The financial charge for Coroner's reports and autopsy reports to insurance companies and attorneys continues to offset our office supply budget. This charge has reduced 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 \$1150.00 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 twelve (12) indigent cremations at the time of this report. The total cost's associated with the indigent cremations is \$3900.00. However, due to my staff's diligence we have been able to recover \$1000.00 from families, various agencies and through the probate process. This has resulted in the costs to Anderson County of only \$2900.00.

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 2016	Goal 2017	Projected 2017	Goal 2018
Death investigations (workload)	2017	2030	2030	2050
Autopsies (workload)	143	160	160	165

Our overall call volume increased 10% from 2015 to 2016. 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.

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 10%-12% increase in our case load for 2017-2018, which has in the past, been the norm for increased call volume. 2016 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.

I have also attached our first annual report for the Anderson County Coroner's Office for your review.

CORONER		5131				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$229,096	\$244,875	\$122,437	\$244,875	\$244,875
000-102	SALARIES-PART TIME	70,229	69,500	29,313	69,500	61,000
000-103	SALARIES- OVER TIME	4,956	6,500	2,479	6,500	6,500
000-105	SALARIES-ELECTED OFFICIALS	57,974	57,985	28,993	57,985	57,985
000-120	STATE RETIREMENT	21,773	31,250	11,607	19,280	17,860
000-121	POLICE RETIREMENT	22,778	15,455	11,793	38,435	34,775
000-130	F I C A (County Contribution)	22,263	23,490	10,110	23,490	22,960
000-135	MEDICARE (County Contribution)	5,207	5,495	2,635	5,495	5,370
000-160	HEALTH INSURANCE (County Contribution)	31,717	34,590	20,146	35,700	35,700
000-198	UPGRADES	0	0	0	4,370	0
TOTAL PERSONNEL SERVICES:		\$465,993	\$489,140	\$239,513	\$505,630	\$487,025
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$268	\$350	\$240	\$350	\$350
000-209	COMPUTER SOFTWARE	350	500	184	500	6,300
000-211	DUES AND MEMBERSHIPS FEES	735	1,200	75	1,200	1,200
000-216	FUEL AND OIL	6,471	10,000	2,856	10,000	8,315
000-228	INSURANCE - VEHICLES	2,403	2,200	0	2,200	2,310
000-236	MEALS (SUBSISTENCE)	1,093	600	0	600	600
000-243	POSTAGE	274	350	316	1,000	1,000
000-245	PRINTING	235	1,000	0	1,000	1,000
000-252	REPAIRS	4,122	2,500	2,160	2,500	0
000-269	SUPPLIES - OFFICE	670	2,500	724	2,500	2,500
000-271	SUPPLIES - PHOTO	425	500	368	500	500
000-275	TELEPHONE	5,352	6,000	2,348	6,000	6,000
000-277	TRAINING FOR EMPLOYEES	1,541	5,000	295	5,000	5,000
000-279	TRAVEL	0	300	0	300	300
000-280	UNIFORMS AND CLOTHING	1,230	1,200	85	1,200	1,200
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	11,158	13,000	5,374	13,000	13,000
000-293	LODGING	1,132	1,200	0	1,200	1,200
000-294	REGISTRATION FEES	42	600	125	600	600
TOTAL OPERATING EXPENSES		\$37,501	\$49,000	\$15,150	\$49,650	\$51,375
CONTRACTUAL:						
000-302	AUTOPSIES AND POST MORTEM	\$5,495	\$10,000	\$1,431	\$15,000	\$10,000
000-304	PROFESSIONAL SERVICES	4,302	12,500	1,447	12,500	12,500
000-307	COMMUNICATIONS	230	500	75	500	500
000-317	LABORATORY TESTING	19,911	12,500	6,721	12,500	12,500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,791	1,500	649	1,500	1,500
TOTAL CONTRACTUAL		\$31,729	\$37,000	\$10,323	\$42,000	\$37,000
DEPARTMENT TOTAL		\$535,223	\$575,140	\$264,986	\$597,280	\$575,400

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 = 1731

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Estates probated (workload)	1,731	1,800	1,800	2,000

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 = 101

Number of Conservator/Guardians = 101

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Conservatorship/guardianship (workload)	101	125	125	150

Issue marriage licenses and perform ceremonies.

Measure: Number of marriage licenses issued 1233
Number of marriage ceremonies performed 0

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Marriage licenses issued (workload)	1,233	1,300	1,300	1,350

Mental Health and Drug Alcohol Admissions.

Measure: Number of admissions = 1252
Number of hearings = 566

PROBATE COURT		5053				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$224,268	\$219,200	\$109,599	\$219,200	\$219,200
000-102	SALARIES - PART TIME	28,921	42,240	12,024	43,500	43,500
000-105	SALARIES-ELECTED OFFICIALS	114,862	114,900	57,450	114,900	114,900
000-120	STATE RETIREMENT	40,773	43,505	20,701	51,200	47,425
000-130	F I C A (County Contribution)	22,131	23,335	10,764	23,410	23,410
000-135	MEDICARE (County Contribution)	5,176	5,460	2,517	5,475	5,475
000-160	HEALTH INSURANCE (County Contribution)	65,678	78,705	40,563	64,130	64,130
000-198	UPGRADES	0	0	0	14,990	0
TOTAL PERSONNEL SERVICES:		\$501,809	\$527,345	\$253,618	\$536,805	\$518,040
OPERATING EXPENSES:						
000-211	DUES AND MEMBERSHIPS FEES	\$200	\$200	\$0	\$200	\$200
000-236	MEALS (SUBSISTENCE)	0	250	141	250	250
000-243	POSTAGE	2,680	3,000	945	2,700	2,700
000-269	SUPPLIES - OFFICE	9,636	15,000	2,562	9,000	9,000
000-275	TELEPHONE	236	300	87	300	300
000-279	TRAVEL	130	400	276	400	400
000-293	LODGING	0	1,600	332	1,600	1,600
000-294	REGISTRATION FEES	1,310	1,500	1,320	1,500	1,500
TOTAL OPERATING EXPENSES		\$14,192	\$22,250	\$5,663	\$15,950	\$15,950
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$2,252	\$3,400	\$1,126	\$3,000	\$3,000
TOTAL CONTRACTUAL		\$2,252	\$3,400	\$1,126	\$3,000	\$3,000
DEPARTMENT TOTAL		\$518,253	\$552,995	\$260,407	\$555,755	\$536,990

SHERIFF

MISSION:

- To enforce the law equitably and with compassion, within our legal authority;
- To be proactive and creative in our approach to crime solving and prevention;
- To enhance public trust through accountability, professionalism and visibility;
- To maintain a constitutionally sound and rehabilitative approach to incarceration;
- To provide a safe and secure court environment; to maintain peace and order; to improve constantly;
- To work in partnership with the communities we serve to ensure the highest possible quality of life.

SHERIFF						5161
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$8,655,295	\$8,786,480	\$4,378,806	\$8,900,000	\$9,015,280
000-102	SALARIES-PART TIME	315,228	330,000	146,524	340,000	330,000
000-103	SALARIES-OVERTIME	335,825	345,000	174,795	455,000	455,000
000-105	SALARIES-ELECTED OFFICIALS	114,281	114,330	57,165	114,330	114,330
000-108	SALARY REIMBURSEMENT	(24,864)	0	(11,831)	0	0
000-118	INSURANCE RESERVE FUND	143,549	165,000	0	163,500	173,350
000-120	STATE RETIREMENT	115,644	142,825	59,498	163,000	113,310
000-121	POLICE RETIREMENT	1,141,643	1,187,655	599,892	1,247,000	1,356,070
000-130	FICA (County Contribution)	565,818	593,700	285,943	609,000	614,705
000-135	MEDICARE (County Contribution)	132,328	138,850	669,873	143,000	143,765
000-140	UNEMPLOYMENT INSURANCE	3,575	15,000	2,449	15,000	15,000
000-150	WORKERS' COMPENSATION	287,686	330,000	278,322	403,000	330,000
000-160	HEALTH INSURANCE (County Contribution)	1,702,395	1,823,835	1,059,065	2,022,450	1,860,195
000-198	UPGRADE(S)	0	0	0	2,040,590	0
000-199	REQUESTED POSITION(S)	0	0	0	2,395,740	190,065
TOTAL PERSONNEL SERVICES:		\$13,488,403	\$13,972,675	\$7,700,501	\$19,011,610	\$14,711,070

OPERATING EXPENSES:

000-201	ADVERTISING	\$706	\$500	\$252	\$1,000	\$1,000
000-204	BOOKS AND PUBLICATIONS	836	1,200	294	1,200	1,200
000-205	AMMUNITION	62,390	86,000	77,728	86,000	86,000
000-209	COMPUTER SOFTWARE	97,174	99,800	60,019	186,000	186,000
000-211	DUES AND MEMBERSHIPS FEES	6,766	7,000	3,502	7,000	7,000
000-212	ELECTRICITY AND GAS	77,737	87,000	37,374	89,000	71,000
000-216	FUEL AND OIL	566,077	650,000	248,930	764,000	650,000
000-217	AWARDS AND RECOGNITION	1,160	2,500	967	2,500	2,500
000-225	INSURANCE - BUILDING	5,354	5,800	0	5,800	6,095
000-226	INSURANCE - EQUIPMENT	3,729	4,000	0	4,000	3,835
000-228	INSURANCE - VEHICLES	216,205	223,600	0	237,200	258,235
000-231	INSURANCE - DATA PROCESSING	1,302	1,500	0	1,500	1,575
000-236	MEALS (SUBSISTENCE)	25,942	30,300	12,178	30,300	30,300
000-243	POSTAGE	9,325	10,500	1,663	7,500	7,500
000-245	PRINTING	10,767	12,000	1,828	12,500	12,500
000-249	RENTAL - AIRPORT HANGAR	83,692	84,000	34,871	84,000	84,000
000-250	REPAIRS TO BUILDINGS	54,613	58,000	8,421	92,200	60,000
000-251	REPAIRS TO EQUIPMENT	40,355	46,000	12,465	47,000	67,000
000-252	REPAIRS	661,755	770,000	268,380	770,000	0
000-256	REGISTRATION AND TAG FEE	1,215	1,000	30	1,700	1,700
000-263	SUPPLIES - BOARDING	7,681	9,000	1,660	9,000	9,000
000-264	SUPPLIES - CHEMICALS	6,726	8,000	4,445	12,000	12,000
000-267	SUPPLIES - FORENSICS	19,550	18,000	5,899	21,000	21,000
000-269	SUPPLIES - OFFICE	92,440	98,000	26,433	100,000	90,000
000-271	SUPPLIES - PHOTO	2,997	5,000	4,738	9,000	9,000
000-275	TELEPHONE	186,567	190,000	99,213	195,000	195,000
000-277	TRAINING FOR EMPLOYEES	32,734	50,200	13,726	50,200	40,200
000-279	TRAVEL	6,485	4,000	2,274	7,000	7,000
000-280	UNIFORMS AND CLOTHING	149,650	170,000	33,029	670,000	190,000
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	2,421	3,000	1,098	3,000	3,000
000-284	SUPPLIES - SAFETY	69,817	60,000	22,053	78,000	72,000
000-286	WATER AND SEWER	10,732	11,500	4,745	13,000	13,000
000-293	LODGING	26,520	35,100	17,950	35,100	29,800
000-297	SKIP J FIRING RANGE	2,900	3,000	2,900	3,000	3,000
000-299	SUPPLIES FOR NEW PERSONNEL	0	0	0	494,530	0
TOTAL OPERATING EXPENSES		\$2,544,320	\$2,845,500	\$1,009,065	\$4,130,230	\$2,231,440

CONTRACTUAL:

000-304	PROFESSIONAL SERVICES	24,567	65,000	8,972	65,000	40,000
000-305	COMPUTER EQUIPMENT MAINTENANCE	59,932	53,000	50,504	55,200	55,200
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	78,201	84,500	41,451	102,500	90,000
000-307	COMMUNICATIONS	728	1,000	0	0	0
000-312	EXTERMINATORS	780	1,000	260	1,000	1,000
000-317	LABORATORY TESTING	0	750	0	750	750
000-321	DRUG TESTING	1,106	2,750	30	2,750	2,750
000-345	VETERINARY SERVICES	10,712	12,000	2,119	12,000	12,000
000-346	MEDICAL	12,348	16,000	733	16,000	16,000
000-375	SERVICE CONTRACTS	1,028	1,500	809	2,250	2,250
000-399	REQUESTED POSITIONS	0	0	0	18,600	0
TOTAL CONTRACTUAL		\$189,402	\$237,500	\$104,878	\$276,050	\$219,950

DEPARTMENT TOTAL

\$16,222,125 \$17,055,675 \$8,814,444 \$23,417,890 \$17,162,460

SHERIFF EXTRA DUTY

		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 15-16	FY 2016 - 2017	ACTUAL	REQUESTED	FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$1,013,901	\$1,102,115	\$667,122	\$1,252,725	\$1,102,115
000-107	EXTRA DUTY	(372)	0	0	0	0
000-108	SALARY REIMBURSEMENT	(1,117,068)	(1,225,000)	(710,085)	(1,400,000)	(1,237,850)
000-130	FICA (County Contribution)	62,869	68,330	41,318	77,690	68,330
000-135	MEDICARE (County Contribution)	14,704	15,980	9,663	18,165	15,980
000-150	WORKMEN'S COMPENSATION	24,991	38,575	34,242	51,425	51,425
TOTAL PERSONNEL SERVICES:		(975)	\$0	42,260	5	0
DEPARTMENT TOTAL		(975)	\$0	42,260	5	0

SHERIFF SUPPORT SERVICES

SHERIFF - SUPPORT SERVICES		5181				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$723,843	\$753,540	\$370,992	\$681,755	\$689,855
000-102	SALARIES - PART TIME	96,017	90,100	61,459	124,530	117,000
000-103	SALARIES - OVERTIME	39,271	42,400	37,227	53,000	67,000
000-108	SALARY REIMBURSEMENT	(12,989)	(9,500)	(5,361)	0	0
000-121	POLICE RETIREMENT	122,010	126,170	66,915	139,550	133,175
000-130	FICA (County Contribution)	53,342	54,935	28,434	53,280	54,180
000-135	MEDICARE (County Contribution)	12,475	12,850	6,650	12,460	12,670
000-160	HEALTH INSURANCE (County Contribution)	157,263	179,740	97,117	122,605	122,605
000-199	REQUESTED POSITION(S)	0	0	0	64,320	0
TOTAL PERSONNEL SERVICES:		\$1,191,232	\$1,250,235	\$663,433	\$1,251,520	\$1,196,485
OPERATING EXPENSES:						
000-216	FUEL AND OIL	\$38,877	\$80,000	\$18,757	\$75,000	\$75,000
000-226	INSURANCE - EQUIPMENT	914	1,100	0	1,100	105
000-228	INSURANCE - VEHICLES	13,114	13,800	0	13,800	19,960
000-236	MEALS (SUBSISTENCE)	422	600	190	500	500
000-243	POSTAGE	15	30	13	30	30
000-245	PRINTING	0	100	0	0	0
000-251	REPAIRS TO EQUIPMENT	0	3,000	103	3,000	3,000
000-252	REPAIRS	31,286	32,400	11,451	20,000	0
000-260	SMALL HAND TOOLS	340	800	43	650	650
000-269	SUPPLIES - OFFICE	276	700	24	550	550
000-275	TELEPHONE	11,052	11,700	5,502	8,035	8,035
000-277	TRAINING FOR EMPLOYEES	1,580	4,000	0	3,000	3,000
000-279	TRAVEL	0	200	0	150	150
000-280	UNIFORMS AND CLOTHING	8,527	8,500	1,630	7,000	7,000
000-284	SUPPLIES - SAFETY	3,838	3,900	3,430	3,900	3,900
000-293	LODGING	767	400	209	400	400
000-294	REGISTRATION FEES	17	25	0	25	25
TOTAL OPERATING EXPENSES		\$111,025	\$161,255	\$41,352	\$137,140	\$122,305
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$21	\$2,500	\$4,989	\$10,000	\$9,315
000-346	MEDICAL	0	2,000	0	2,000	0
TOTAL CONTRACTUAL		\$21	\$4,500	\$4,989	\$12,000	\$9,315
DEPARTMENT TOTAL		\$1,302,278	\$1,415,990	\$709,774	\$1,400,660	\$1,328,105

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 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$2,371,637	\$2,568,640	\$1,278,877	\$2,700,000	\$2,655,890
000-102	SALARIES-PART TIME	44,661	50,000	18,073	51,000	47,500
000-103	SALARIES-OVERTIME	170,165	200,000	103,372	204,000	200,000
000-108	SALARY REIMBURSEMENT	(365)	0	0	0	0
000-118	INSURANCE RESERVE FUND	49,187	52,000	0	55,500	54,630
000-120	STATE RETIREMENT	3,902	7,600	2,039	9,100	14,385
000-121	POLICE RETIREMENT	350,156	363,045	195,653	425,000	425,025
000-130	FICA (County Contribution)	156,185	174,755	84,615	184,000	180,010
000-135	MEDICARE (County Contribution)	36,527	40,870	19,789	43,000	42,100
000-140	UNEMPLOYMENT COMPENSATION	0	7,500	556	7,500	7,500
000-150	WORKERS' COMPENSATION	82,647	83,000	80,209	122,000	105,000
000-160	HEALTH INSURANCE (County Contribution)	454,520	584,105	296,984	531,600	555,430
000-198	UPGRADE(S)	0	0	0	658,600	
000-199	PERSONNEL REQUEST(S)	0	206,315	0	301,800	0
TOTAL PERSONNEL SERVICES:		\$3,719,222	\$4,337,830	\$2,080,167	\$5,293,100	\$4,287,470
OPERATING EXPENSES:						
000-201	ADVERTISING	\$200	\$200	\$0	\$200	\$200
000-204	BOOKS AND PUBLICATIONS	0	500	0	500	500
000-205	AMMUNITION	0	0	0	1,000	1,000
000-209	COMPUTER SOFTWARE	3,635	5,000	3,366	6,300	33,300
000-211	DUES AND MEMBERSHIPS FEES	455	500	45	500	500
000-212	ELECTRICITY AND GAS	117,709	150,000	71,737	150,000	130,000
000-215	FOOD	546,910	590,000	286,042	678,500	650,000
000-216	FUEL AND OIL	24,225	27,000	11,231	28,000	28,000
000-225	INSURANCE - BUILDING	8,103	8,600	0	86,000	90,350
000-226	INSURANCE - EQUIPMENT	142	200	0	200	210
000-228	INSURANCE - VEHICLES	12,196	13,000	227	14,000	14,710
000-236	MEALS (SUBSISTENCE)	461	5,000	1,399	5,000	4,500
000-243	POSTAGE	350	500	298	500	500
000-245	PRINTING	0	1,000	898	1,000	1,000
000-250	REPAIRS TO BUILDING	117,798	150,000	82,349	200,000	150,000
000-251	REPAIRS TO EQUIPMENT	35,149	55,000	17,858	56,000	56,000
000-252	REPAIRS	26,295	24,000	15,141	29,000	0
000-263	SUPPLIES - BOARDING	66,767	55,000	20,510	80,000	70,000
000-265	SUPPLIES - JANITORIAL	78,272	100,000	34,524	102,000	98,965
000-269	SUPPLIES - OFFICE	26,964	35,000	10,867	35,700	32,200
000-275	TELEPHONE	20,001	24,000	9,218	24,000	24,000
000-277	TRAINING FOR EMPLOYEES	3,473	3,500	1,425	3,500	3,500
000-279	TRAVEL	0	3,000	0	4,000	4,000
000-280	UNIFORMS AND CLOTHING	20,420	35,000	4,142	35,700	35,700
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	0	2,000	330	2,000	2,000
000-284	SUPPLIES - SAFETY	1,308	5,000	2,335	5,100	4,100
000-286	WATER AND SEWER	154,798	160,000	67,141	185,000	158,000
000-293	LODGING	440	4,000	2,851	4,000	4,000
000-299	SUPPLIES FOR NEW PERSONNEL	0	0	0	4,000	0
TOTAL OPERATING EXPENSES		\$1,266,071	\$1,457,000	\$643,934	\$1,741,700	\$1,597,235
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$5,576	\$10,000	\$3,600	\$10,000	\$10,000
000-312	EXTERMINATORS	4,536	5,200	2,682	5,200	5,200
000-318	JUVENILE FACILITY FEE	34,760	50,000	10,896	50,000	40,000
000-321	DRUG TESTING	621	1,500	0	1,500	1,500
000-346	MEDICAL	561,816	575,000	323,384	575,000	575,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	8,907	9,600	5,183	10,500	10,500
000-375	SERVICE CONTRACTS	2,290	3,000	1,030	3,100	3,100
TOTAL CONTRACTUAL		\$618,506	\$654,300	\$346,775	\$655,300	\$645,300
DEPARTMENT TOTAL		\$5,603,799	\$6,449,130	\$3,070,876	\$7,690,100	\$6,530,005

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, factors governing workload, and hours worked by personnel to move towards a goal of all casework completion in 45 days from time of submission to the Laboratory.

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. Case completion goals and accreditation goals cannot be achieved without sufficient staffing to handle workload.

Performance Measure	<u>Actual</u> Fiscal Year 2014-2015	<u>Actual</u> Fiscal Year 2015-2016	<u>To Date</u> Fiscal Year 2016-2017 (4/28/17)	<u>Projected</u> Fiscal Year 2017-2018
Total Case Submission	768	897	952	1,200
Total Number of Analyses Performed	6,795	8,894	9,817	10,000
Percent of total casework completed in average turnaround time in days.	91% in 68 days	92% in 78 days	85% in 65 days	80% in 70 days
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 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
001-101	SALARIES-FULL TIME	\$131,246	\$131,650	\$65,826	\$131,650	\$131,650
001-118	INSURANCE RESERVE FUND	798	1,000	0	1,000	1,050
001-120	STATE RETIREMENT	6,331	6,555	3,306	6,860	7,120
001-121	POLICE RETIREMENT	10,068	10,670	5,373	11,080	11,420
001-130	F I C A (County Contribution)	8,101	8,160	4,028	8,270	8,160
001-135	MEDICARE (County Contribution)	1,895	1,910	942	1,910	1,910
001-150	WORKMEN'S COMPENSATION	1,480	4,740	4,286	5,400	5,400
001-160	HEALTH INSURANCE (County Contribution)	11,617	12,095	7,084	10,600	12,490
001-198	UPGRADE(S)	0	0	0	12,850	0
001-199	PERSONNEL REQUEST(S)	0	0	0	78,225	0
TOTAL PERSONNEL SERVICES:		\$171,536	\$176,780	\$90,845	\$267,845	\$179,200
OPERATING EXPENSES:						
001-209	COMPUTER SOFTWARE	\$0	\$1,000	\$0	\$1,000	\$0
001-211	DUES AND MEMBERSHIPS FEES	1,396	2,000	720	2,000	2,000
001-216	FUEL AND OIL	1,928	5,740	776	3,000	2,500
001-228	INSURANCE - VEHICLES	1,243	1,590	0	1,000	790
001-236	MEALS (SUBSISTENCE)	1,521	2,000	234	2,000	2,000
001-250	REPAIRS TO BUILDINGS	258	2,000	0	2,000	1,280
001-251	REPAIRS TO EQUIPMENT	7,931	8,000	363	8,000	8,000
001-252	REPAIRS	380	5,000	0	5,000	0
001-262	SUPPLIES - AUTO	263	1,200	0	1,200	1,200
001-264	SUPPLIES - CHEMICALS	8,922	9,000	2,433	12,000	12,000
001-269	SUPPLIES - OFFICE	9,126	9,000	4,759	9,000	9,000
001-275	TELEPHONE	3,045	3,000	1,091	3,000	3,000
001-277	TRAINING FOR EMPLOYEES	2,275	6,000	475	6,000	6,000
001-279	TRAVEL	0	2,500	0	2,500	2,500
001-280	UNIFORMS AND CLOTHING	1,647	2,000	0	2,000	2,000
001-284	SUPPLIES - SAFETY	1,697	2,000	0	2,000	2,000
001-293	LODGING	2,587	4,000	648	4,000	4,000
TOTAL OPERATING EXPENSES		\$44,219	\$66,030	\$11,499	\$65,700	\$58,270
CONTRACTUAL:						
001-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$14	\$1,000	\$78	\$500	\$500
001-375	SERVICE CONTRACTS	45,089	49,500	21,722	50,000	50,000
TOTAL CONTRACTUAL		\$45,103	\$50,500	\$21,800	\$50,500	\$50,500
DEPARTMENT TOTAL		\$260,858	\$293,310	\$124,144	\$384,045	\$287,970

LEGISLATIVE DELEGATION

MISSION:

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

SERVICES PROVIDED:

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

OBJECTIVES AND MEASURES:

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

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

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

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Research requests (workload)		1,200	1,300	1,300
% Requests resolved within month target		85%	90%	95%

- 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 2016	Goal 2017	Projected 2017	Goal 2018
% On time meeting notifications		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 2016	Goal 2017	Projected 2017	Goal 2018
% Notary public meeting applications forwarded on time		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 2016	Goal 2017	Projected 2017	Goal 2018
Confirm attendance and participation in Local and State events		320	320	330

- 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 2016	Goal 2017	Projected 2017	Goal 2018
Coordinate visits for agencies and other groups within the county		200	200	210

- 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 2016	Goal 2017	Projected 2017	Goal 2018
Research government documents for general public, agencies and businesses		150	150	150

LEGISLATIVE DELEGATION

LEGISLATIVE DELEGATION		5012				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$48,750	\$48,760	\$40,890	\$39,855	\$39,855
000-120	STATE RETIREMENT	5,400	5,635	4,766	5,405	5,005
000-130	FICA (County Contribution)	2,803	3,025	2,446	2,470	2,470
000-135	MEDICARE (County Contribution)	656	705	572	580	580
000-160	HEALTH INSURANCE (County Contribution)	10,032	10,545	6,756	6,245	6,245
TOTAL PERSONNEL SERVICES:		\$67,641	\$68,670	\$55,430	\$54,555	\$54,155
OPERATING EXPENSES:						
000-243	POSTAGE	\$324	\$600	\$218	\$700	\$700
000-245	PRINTING	0	400	189	600	600
000-251	REPAIRS TO EQUIPMENT	0	500	0	250	250
000-269	SUPPLIES - OFFICE	343	1,100	281	1,500	1,415
000-275	TELEPHONE	133	300	24	150	150
TOTAL OPERATING EXPENSES		\$800	\$2,900	\$712	\$3,200	\$3,115
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$249	\$1,715	\$166	\$1,000	\$1,000
TOTAL CONTRACTUAL		\$249	\$1,715	\$166	\$1,000	\$1,000
DEPARTMENT TOTAL		\$68,690	\$73,285	\$56,308	\$58,755	\$58,270

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 2016	Goal 2017	Projected 2017	Goal 2018
Compensation requests (workload)	825	800	850	850
Pension requests (workload)	275	275	300	300
Home loan requests (workload)	5	5	7	5
Insurance requests (workload)	45	10	50	50
Medical care requests (workload)	220	175	200	200
Nursing home requests (workload)	10	10	15	10
Education requests (workload)	6	5	10	10
Burial requests (workload)	111	100	120	100
Records requests (workload)	223	200	240	200
% of compensation claims, enrollments for medical assistance and requests for military records filed electronically.	100	100	100	100
Interviews, Consultation and other contacts	8,500	8,400	8,600	8,600
FY15 VA PAID VETERANS IN ANDERSON COUNTY \$ 91.6 MILLION DOLLARS COMPENSATION	91,693,000.00	95,000,000.00	95,000,000.00	97,000,000.00

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 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$126,687	\$133,005	\$58,992	\$129,120	\$129,120
000-120	STATE RETIREMENT	14,034	15,375	6,822	17,510	16,215
000-130	FICA (County Contribution)	7,638	8,245	3,483	8,005	8,005
000-135	MEDICARE (County Contribution)	1,786	1,930	815	1,870	1,870
000-160	HEALTH INSURANCE (County Contribution)	23,742	24,930	14,619	24,130	24,130
TOTAL PERSONNEL SERVICES:		\$173,887	\$183,485	\$84,731	\$180,635	\$179,340
OPERATING EXPENSES:						
000-211	DUES AND MEMBERSHIPS FEES	\$400	\$900	\$0	\$900	\$900
000-236	MEALS (SUBSISTENCE)	1,722	2,200	472	2,500	2,500
000-243	POSTAGE	269	500	94	400	400
000-245	PRINTING	0	950	0	950	950
000-269	SUPPLIES - OFFICE	3,277	8,400	129	8,400	4,620
000-275	TELEPHONE	578	900	127	500	500
000-279	TRAVEL	5,618	4,200	745	4,500	4,500
000-293	LODGING	3,408	4,200	192	500	500
000-294	REGISTRATION FEES	1,315	1,200	130	1,200	1,200
TOTAL OPERATING EXPENSES		\$16,587	\$23,450	\$1,889	\$19,850	\$16,070
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$1,911	\$2,000	\$977	\$2,500	\$2,500
TOTAL CONTRACTUAL		\$1,911	\$2,000	\$977	\$2,500	\$2,500
DEPARTMENT TOTAL		\$192,385	\$208,935	\$87,597	\$202,985	\$197,910

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 2016	Goal 2017	Projected 2017	Goal 2018
Bench trials (workload)	16,611	4,500	17,000	17,000
Jury trials (workload)	1,000	900	1,500	1,500
Civil cases (workload)	4,946	5,000	5,000	5,000
Traffic tickets (workload)	22,530	19,000	23,000	23,000

MAGISTRATES

						5057
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$1,419,952	\$1,480,360	\$752,793	\$1,462,820	\$1,462,820
000-102	SALARIES-PART TIME	36,302	0	0	0	0
000-103	SALARIES-OVERTIME	1,750	0	0	0	0
000-108	SALARY REIMBURSEMENT	(21,612)	0	(10,690)	0	0
000-120	STATE RETIREMENT	53,963	60,590	27,985	72,175	66,855
000-121	POLICE RETIREMENT	133,683	136,150	72,728	151,120	141,815
000-130	F I C A (County Contribution)	88,061	91,780	45,418	90,695	90,695
000-135	MEDICARE (County Contribution)	20,594	21,465	10,622	21,210	21,210
000-160	HEALTH INSURANCE (County Contribution)	206,076	211,550	130,664	227,520	227,520
TOTAL PERSONNEL SERVICES:		\$1,938,769	\$2,001,895	\$1,029,520	\$2,025,540	\$2,010,915
OPERATING EXPENSES:						
000-203	BANK FEES AND CHARGES	\$482	\$400	\$268	\$500	\$500
000-204	BOOKS AND PUBLICATIONS	2,530	2,800	2,880	3,020	3,020
000-211	DUES AND MEMBERSHIPS FEES	1,360	1,500	550	1,500	1,500
000-230	JUROR FEES	24,503	26,000	11,109	26,000	25,075
000-236	MEALS (SUBSISTENCE)	1,506	2,000	389	2,000	2,000
000-243	POSTAGE	12,752	16,000	6,104	16,000	15,070
000-245	PRINTING	1,027	1,000	695	1,000	1,000
000-269	SUPPLIES - OFFICE	12,902	19,000	4,226	19,000	18,075
000-275	TELEPHONE	11,078	8,500	5,134	12,000	12,000
000-279	TRAVEL	7,014	7,000	3,455	7,000	7,000
000-293	LODGING	7,395	6,500	2,442	7,400	7,400
000-294	REGISTRATION FEES	5,350	5,000	2,265	5,500	5,500
TOTAL OPERATING EXPENSES		\$87,899	\$95,700	\$39,517	\$100,920	\$98,140
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$55,694	\$33,000	\$30,000	\$33,000	\$33,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	6,858	5,000	2,766	5,000	5,900
000-375	SERVICE CONTRACT	0	0	93	0	0
TOTAL CONTRACTUAL		\$62,552	\$38,000	\$32,859	\$38,000	\$38,900
DEPARTMENT TOTAL		\$2,089,220	\$2,135,595	\$1,101,896	\$2,164,460	\$2,147,955

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, build confidence and provide assurance that their vote counts, and protect the integrity of the election process.

SERVICES PROVIDED:

- Review and process qualified applicants for voter registration, placing voters in the proper precincts and voting districts. Maintain a daily log of new registrations, changes, duplicate certificates and transmit these records to The State Election Commission.
- Research addresses by precinct and various districts; maintain up-to-date records for the street system. Make corrections to maps and the street system to reflect changes brought about by reapportionment, annexation, new subdivisions, precinct changes, and 911 address changes.
- Draft and publish Election Notices, and news releases. Interact and communicate with customers, other department personnel, school personnel, political parties, candidates, news media and the voting public.
- Validate voter signatures on petitions. Process Absentee Voters and retain detailed records.
- Accept filing for candidates for non-political offices.
- Train and certify poll managers. Assign and secure precinct clerks and poll managers.
- Produce computer coding for voting and tabulating equipment. Test to verify accuracy. Label and load voting machines.
- Certify Elections and retain election results.
- Assist municipalities in conducting their elections.
- Conduct Special Elections such as Zoning Referendums, for Vacant Offices, School Elections, etc.
- Implement and maintain Voter Outreach and Education Programs.

GOALS AND OBJECTIVES:

Maintain voter registration records at the highest level of accuracy.

Measure: 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 2016	Goal 2017	Projected 2017	Goal 2018
Total registration (workload)	121,640	123,800	125,289	126,505

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 2016	Goal 2017	Projected 2017	Goal 2018
Voter changes / additions (workload)	17,701	22,000	18,232	18,586

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 2016	Goal 2017	Projected 2017	Goal 2018
Total number of elections (workload)	18	17	16	17
Poll manager classes conducted in-person	90	17	19	30
Absentee requests processed (workload)	22,702	150	150	19,000
Total number of outreach events	42	55	50	55

REGISTRATION AND ELECTIONS

5081

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$235,891	\$242,020	\$103,018	\$238,410	\$238,410
000-102	SALARIES-PART TIME	32,562	32,650	20,442	34,300	34,300
000-103	SALARIES-OVERTIME	6,294	8,500	6,782	8,500	8,500
000-106	SALARIES-BOARD MEMBERS	10,125	10,500	5,250	10,500	10,500
000-120	STATE RETIREMENT	28,072	33,950	13,294	39,555	36,640
000-130	F I C A (County Contribution)	17,156	18,210	8,023	18,085	18,085
000-135	MEDICARE (County Contribution)	4,012	4,260	1,876	4,230	4,230
000-160	HEALTH INSURANCE (County Contribution)	52,856	56,065	34,640	64,885	64,885
TOTAL PERSONNEL SERVICES:		\$386,968	\$406,155	\$193,325	\$418,465	\$415,550
OPERATING EXPENSES:						
000-201	ADVERTISING	\$2,938	\$4,500	\$918	\$4,500	\$4,500
000-209	COMPUTER SOFTWARE	0	3,150	0	9,250	9,250
000-211	DUES AND MEMBERSHIP FEES	720	880	560	880	880
000-216	FUEL AND OIL	377	700	148	700	700
000-228	INSURANCE - VEHICLE	594	650	0	650	680
000-236	MEALS (SUBSISTENCE)	1,542	1,500	414	1,600	1,600
000-243	POSTAGE	14,647	20,000	10,118	20,000	20,000
000-245	PRINTING	10,737	15,000	11,774	15,000	15,000
000-247	RENT - EQUIPMENT	1,620	1,000	423	1,600	1,600
000-251	REPAIRS TO EQUIPMENT	360	500	0	500	500
000-252	REPAIRS	937	850	0	850	0
000-269	SUPPLIES - OFFICE	9,212	13,000	7,693	31,795	28,735
000-275	TELEPHONE	2,411	3,200	1,122	4,600	4,600
000-277	TRAINING FOR EMPLOYEES	475	845	300	845	845
000-279	TRAVEL	4,493	2,100	701	2,100	2,100
000-293	LODGING	1,684	5,450	562	5,450	5,450
000-294	REGISTRATION FEES	290	1,750	290	1,750	1,750
TOTAL OPERATING EXPENSES		\$53,037	\$75,075	\$35,023	\$102,070	\$98,190
CONTRACTUAL:						
000-305	COMPUTER EQUIPMENT MAINTENANCE	\$45,569	\$43,000	\$39,515	\$46,940	\$46,940
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	0	400	0	400	400
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,895	4,250	1,916	4,250	4,250
TOTAL CONTRACTUAL		\$49,464	\$47,650	\$41,431	\$51,590	\$51,590
DEPARTMENT TOTAL		\$489,469	\$528,880	\$269,779	\$572,125	\$565,330

REGISTRATION - POLL WORKERS

5082

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-102	SALARIES-PART TIME	\$228,060	\$115,000	\$110,527	\$200,000	\$200,000
000-120	STATE RETIREMENT	4,152	1,500	1,951	4,000	3,000
000-121	POLICE RETIREMENT	264	200	147	1,000	750
000-130	SOCIAL SECURITY	110	500	317	2,500	2,500
000-135	MEDICARE	26	300	74	1,000	1,000
TOTAL PERSONNEL SERVICES:		\$232,612	\$117,500	\$113,016	\$208,500	\$207,250
OPERATING EXPENSES:						
000-236	MEALS (SUBSISTENCE)	\$257	\$400	\$0	\$400	\$400
000-277	TRAINING FOR EMPLOYEES	0	725	0	725	725
000-279	TRAVEL	2,861	4,000	1,382	4,000	3,895
TOTAL OPERATING EXPENSES		\$3,118	\$5,125	\$1,382	\$5,125	\$5,020
DEPARTMENT TOTAL		\$235,730	\$122,625	\$114,398	\$213,625	\$212,270

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. This office also provides Equity Court services to Oconee County. Cases and revenue from Oconee County are not included below.

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 2016	Goal 2017	Projected 2017	Goal 2018
Cases disposed of	504	600	531	600
% Cases disposed of within 30 days	40%	50%	40%	40%

Measures: 40 percent of cases disposed within 30 days.
60 percent of cases disposed within 60 days.
80 percent of cases disposed within 90 days.
90 percent of cases disposed within 120 days.
100 percent of cases disposed within 180 days

Stay informed of all changes in our state statutes and higher court decisions through Judicial Continuing Legal Education courses and seminars.

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Fees collected (workload)	272,996	350,000	235,000	325,000

Mortgage foreclosure cases make up a significantly large portion of total cases. Volume of cases is largely governed by the status of the local and national economy and the lending practices of regional and national lenders. Currently the number of cases appears steady at slightly under 600 per year in Anderson County. Revenue is dependent upon the number of cases referred plus commissions on sales of foreclosed properties and was impacted to some degree in 2017 by implementation of e-filing in October, 2016, as mandated by the State judicial department.

MASTER-IN-EQUITY

5054

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$270,307	\$228,970	\$111,895	\$221,920	\$221,920
000-102	SALARIES-PART TIME	0	1,000	1,000	0	0
000-120	STATE RETIREMENT	30,142	26,585	11,986	30,090	27,875
000-130	F I C A (County Contribution)	15,800	14,260	6,795	13,760	13,760
000-135	MEDICARE (County Contribution)	3,841	3,335	1,566	3,220	3,220
000-160	HEALTH INSURANCE (County Contribution)	23,894	28,915	17,202	28,435	28,435
TOTAL PERSONNEL SERVICES:		\$343,984	\$303,065	\$150,444	\$297,425	\$295,210
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$0	\$500	\$0	\$500	\$500
000-211	DUES AND SUBSCRIPTIONS	0	250	290	400	400
000-236	MEALS (SUBSISTENCE)	0	900	88	900	900
000-243	POSTAGE	120	200	57	200	200
000-269	SUPPLIES - OFFICE	613	700	495	800	800
000-275	TELEPHONE	42	1,000	465	1,250	1,250
000-277	TRAINING FOR EMPLOYEES	0	1,500	40	1,000	1,000
000-279	TRAVEL	0	2,900	997	2,900	2,900
000-293	LODGING	0	1,275	384	1,275	1,275
000-294	REGISTRATION FEES	0	725	345	725	725
TOTAL OPERATING EXPENSES		\$775	\$9,950	\$3,161	\$9,950	\$9,050
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$0	\$2,410	\$0	\$2,450	\$2,200
TOTAL CONTRACTUAL		\$0	\$2,410	\$0	\$2,450	\$2,200
DEPARTMENT TOTAL		\$344,759	\$315,425	\$153,605	\$309,825	\$306,460

10th CIRCUIT PUBLIC DEFENDER OFFICE

Mission of the 10th Circuit Public Defender Office

The 10th Circuit Public Defender Office mission is to provide the highest quality legal representation to the citizens of both Anderson and Oconee Counties.

The Circuit Public Defender system was created by the South Carolina Indigent Defense Act of 2007. The 10th Circuit 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 and Oconee Counties.

Goal of Agency

The goal of the 10th Circuit Public Defender 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. The American Bar Association's National Advisory Commission established guidelines for attorney caseloads not to exceed 150 felony charges or 400 misdemeanor charges per year.

Objectives in FY 17-18

The 10th Circuit Public Defender Office has three primary objectives in FY17-18.

The first objective of the Office is to achieve the goal of the agency by staffing with attorneys, paralegals and administrative professionals. Fully staffing the office will reduce attorney caseloads. Current attorney caseloads far exceed the ABA guidelines.

The second objective of the Office is to reduce pre-trial detention time for our clients. The Office is evaluating the feasibility of providing representation at the client's initial bond hearing. Currently, Public Defender clients are not provided representation at this stage of the proceeding. With no advocate at this critical stage, our clients are not able to provide information that the Court must consider when setting bond. Reducing pre-trial detention has an immediate impact on the inmate population and reduces County costs.

The third objective of the Office is to accurately account for attorney caseloads relative to ABA standards. In coordination with municipal, county and state courts, the Office will collect data regarding attorney cases. The state-wide database that the Office is required to use for case management captures the number of case files assigned to an attorney. A case file may consist of multiple charges; a single client may have more than one case file. The case management system does not distinguish felony and misdemeanor charges.

PUBLIC DEFENDER (Anderson Area)

114-5056

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$414,552	\$421,395	\$195,220	\$556,850	\$556,850
000-102	SALARIES-PART TIME	14,829	18,000	0	41,000	41,000
000-115	COST OF LIVING & MERIT	0	0	0	0	13,900
000-118	INSURANCE RESERVE FUND	207	400	0	0	420
000-120	RETIREMENT - STATE	45,877	50,795	22,032	81,070	75,090
000-121	RETIREMENT - POLICE	0	0	0	4,000	3,500
000-130	FICA (County Contribution)	26,098	27,240	11,754	37,065	37,065
000-135	MEDICARE (County Contribution)	6,103	6,370	2,749	8,670	8,670
000-150	WORKMEN'S COMPENSATION	3,429	15,820	1,677	0	1,830
000-160	HEALTH INSURANCE	46,588	49,690	30,007	128,510	128,510
000-170	GASB 45 -ARC	6,134	5,200	568	7,000	7,000
000-199	REQUESTED POSITIONS	0	198,150	0	0	0
TOTAL PERSONNEL SERVICES		\$563,817	\$793,060	\$264,007	\$864,165	\$873,835
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	1,221	3,000	209	3,000	3,000
000-209	COMPUTER SOFTWARE	0	2,000	1,851	2,000	2,000
000-211	DUES AND SUBSCRIPTIONS	8,303	10,000	4,760	13,000	13,000
000-215	FOOD	0	2,000	0	2,600	2,600
000-236	MEALS	1,834	2,500	1,259	4,000	4,000
000-241	CLIENT COSTS	8,438	10,000	2,355	10,000	10,000
000-243	POSTAGE	1,936	1,000	1,299	3,000	3,000
000-246	RENT OF BUILDING	0	2,000	1,020	2,500	2,500
000-269	SUPPLIES - OFFICE	6,432	8,000	2,409	8,000	8,000
000-275	TELEPHONE	0	0	200	1,000	1,000
000-277	TRAINING FOR EMPLOYEES	1,800	5,000	1,200	15,000	15,000
000-279	TRAVEL	7,014	10,000	3,728	12,000	12,000
000-293	LODGING	3,490	5,500	3,450	8,250	8,250
TOTAL OPERATING EXPENSES		\$40,468	\$61,000	\$23,740	\$84,350	\$84,350
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$6,048	\$30,000	\$420	\$7,500	\$7,500
000-324	CONTRACTED LABOR	28,000	60,000	50,412	95,000	95,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,146	3,000	1,601	4,000	4,000
000-375	SERVICE CONTRACTS	0	0	0	5,000	5,000
TOTAL OPERATING EXPENSES		\$37,194	\$93,000	\$52,433	\$111,500	\$111,500
DEPARTMENT TOTAL		\$641,479	\$947,060	\$340,180	\$1,060,015	\$1,069,685

PUBLIC DEFENDER (Oconee Area)

114-5056-001

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
001-101	SALARIES-FULL TIME	\$323,648	\$293,860	\$143,870	\$364,500	\$364,500
002-102	SALARIES-PART TIME	7,693	18,000	1,637	18,000	18,000
001-115	COST OF LIVING MERIT	0	0	0	0	8,835
001-118	INSURANCE RESERVE FUND	138	300	0	0	420
001-120	RETIREMENT - STATE	35,748	36,850	16,632	51,870	48,040
001-130	FICA (County Contribution)	20,017	19,335	8,783	23,715	23,715
001-135	MEDICARE (County Contribution)	4,681	4,520	2,054	5,545	5,545
001-150	WORKMEN'S COMPENSATION	1,578	11,230	1,218	0	1,170
001-160	HEALTH INSURANCE	45,639	45,280	29,891	57,635	57,635
001-199	REQUESTED POSITIONS	0	117,775	0	0	0
TOTAL PERSONNEL SERVICES		\$439,142	\$546,350	\$204,085	\$521,265	\$527,860
OPERATING EXPENSES:						
001-204	BOOKS AND PUBLICATIONS	516	2,000	0	2,000	2,000
001-209	COMPUTER SOFTWARE	0	1,000	0	1,000	1,000
001-211	DUES AND SUBSCRIPTIONS	5,014	6,000	4,165	6,000	6,000
001-215	FOOD	0	2,000	0	2,000	2,000
001-236	MEALS	315	1,500	577	2,000	2,000
001-241	CLIENT COSTS	1,535	7,000	519	3,500	3,500
001-243	POSTAGE	0	1,000	0	1,000	1,000
001-246	RENT - BUILDING	0	0	0	1,500	1,500
001-269	SUPPLIES - OFFICE	3,167	8,500	1,675	8,500	8,500
001-277	TRAINING FOR EMPLOYEES	600	5,000	900	7,500	7,500
001-279	TRAVEL	1,029	3,000	981	4,000	4,000
001-293	LODGING	1,060	4,000	1,689	5,000	5,000
TOTAL OPERATING EXPENSES		\$13,236	\$41,000	\$10,506	\$44,000	\$44,000
CONTRACTUAL:						
001-304	PROFESSIONAL SERVICES	\$0	\$0	\$262	\$1,000	\$1,000
001-324	CONTRACTED LABOR	0	25,000	0	25,000	25,000
001-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,558	3,000	850	3,000	3,000
TOTAL OPERATING EXPENSES		\$1,558	\$28,000	\$1,112	\$29,000	\$29,000
DEPARTMENT TOTAL		\$453,936	\$615,350	\$215,703	\$594,265	\$600,860

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
- ACTV Media provides helpful and timely information that educates and engages the public while it supports and encourages an open, participatory government for an informed community.

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 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$378,026	\$345,045	\$173,667	\$385,955	\$385,955
000-102	SALARIES-TEMP/PART TIME	22,151	25,000	12,290	25,000	25,000
000-103	SALARIES-TEMP/OVER TIME	25,766	9,500	3,191	12,000	8,500
000-120	STATE RETIREMENT	39,922	38,990	18,161	50,050	46,045
000-121	POLICE RETIREMENT	5,889	6,015	3,179	8,695	8,055
000-130	FICA (County Contribution)	24,907	23,530	10,021	26,225	26,005
000-135	MEDICARE (County Contribution)	5,913	5,505	2,688	6,135	6,080
000-160	HEALTH INSURANCE (County Contribution)	37,813	34,210	20,250	42,110	42,110
000-199	UPGRADE(S)	0	56,925	0	0	0
TOTAL PERSONNEL SERVICES:		\$540,387	\$544,720	\$243,447	\$556,170	\$547,750
OPERATING EXPENSES:						
000-201	ADVERTISING	\$1,025	\$1,500	\$1,150	\$2,000	\$2,000
000-204	BOOKS AND PUBLICATIONS	360	650	50	750	350
000-209	COMPUTER SOFTWARE	1,295	3,000	3,017	4,000	3,000
000-211	DUES AND MEMBERSHIPS FEES	1,111	2,500	586	2,500	2,200
000-215	FOOD	1,017	1,500	2,618	3,000	3,000
000-216	FUEL AND OIL	835	1,500	130	1,500	1,355
000-217	AWARDS AND RECOGNITIONS	106	250	165	500	250
000-228	INSURANCE - VEHICLES	620	700	0	0	735
000-236	MEALS (SUBSISTENCE)	225	1,200	678	1,500	1,500
000-240	MEETING EXPENSE	700	1,250	1,158	2,000	2,000
000-243	POSTAGE	773	1,000	404	1,200	885
000-245	PRINTING	200	3,500	307	3,500	2,800
000-252	REPAIRS	245	1,000	(10,711)	1,500	0
000-269	SUPPLIES - OFFICE	8,343	7,600	4,942	7,750	10,000
000-275	TELEPHONE	5,614	6,000	1,764	6,500	6,500
000-277	TRAINING FOR EMPLOYEES	214	500	0	1,200	1,200
000-279	TRAVEL	487	1,275	937	1,500	1,275
000-280	UNIFORMS AND CLOTHING	525	500	250	500	500
000-293	LODGING	265	2,500	958	2,500	2,000
000-294	REGISTRATION FEES	47	1,500	834	1,700	1,380
TOTAL OPERATING EXPENSES		\$24,007	\$39,425	\$9,237	\$45,600	\$42,930
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$125,000
000-323	BUILDING DEMOLITION	\$0	\$125,000	\$185	\$125,000	\$50,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	11,384	13,000	5,155	13,000	13,000
000-375	SERVICE CONTRACTS	0	1,000	0	1,000	1,000
TOTAL CONTRACTUAL		\$11,384	\$139,000	\$5,340	\$139,000	\$189,000
DEPARTMENT TOTAL		\$575,778	\$723,145	\$258,024	\$740,770	\$779,680

MEDIA TEAM						5013
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
001-101	SALARIES-FULL TIME	\$28,885	\$138,055	\$21,885	\$45,345	\$45,345
001-102	SALARIES-TEMP/PART TIME	70,664	40,000	28,100	40,000	30,000
001-103	SALARIES-OVERTIME	7,791	10,000	4,338	10,000	7,500
001-120	STATE RETIREMENT	3,202	21,740	2,530	12,930	10,405
001-130	FICA (County Contribution)	7,023	11,660	3,333	5,910	5,135
001-135	MEDICARE (County Contribution)	1,649	2,725	779	1,385	1,200
001-160	HEALTH INSURANCE (County Contribution)	6,336	34,300	4,952	8,775	8,775
TOTAL PERSONNEL SERVICES:		\$125,550	\$258,480	\$65,917	\$124,345	\$108,360
OPERATING EXPENSES:						
		\$0	\$7,700	\$599	\$4,500	\$4,500
001-211	DUES AND SUBSCRIPTIONS	475	800	0	800	800
001-269	SUPPLIES - OFFICE	4,571	3,000	406	3,000	4,200
001-271	SUPPLIES - PHOTO	0	11,480	0	10,000	8,100
001-275	TELEPHONE	601	3,500	542	2,500	1,700
TOTAL OPERATING EXPENSES		\$5,647	\$26,480	\$1,547	\$20,800	\$19,300
CONTRACTUAL:						
001-304	PROFESSIONAL SERVICES	\$345	\$0	\$0	\$0	\$31,000
001-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	41,724	40,875	23,590	67,700	67,700
001-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,597	5,500	1,054	4,600	4,600
TOTAL CONTRACTUAL		\$43,666	\$46,375	\$24,644	\$72,300	\$103,300
DEPARTMENT TOTAL		\$174,863	\$331,335	\$92,108	\$217,445	\$230,960

COUNTY MEMBERSHIPS						5016
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
OPERATING EXPENSES:						
000-211	DUES AND MEMBERSHIPS FEES	\$1,249	\$5,500	\$1,585	\$5,500	\$3,155
TOTAL OPERATING EXPENSES		\$1,249	\$5,500	\$1,585	\$5,500	\$3,155
CONTRACTUAL:						
000-372	APPALACHIAN COUNCIL OF GOVERNMENTS	\$74,948	\$81,260	\$47,402	\$87,575	\$87,575
000-373	SC ASSOCIATION OF COUNTIES	24,113	24,115	24,114	24,115	24,115
TOTAL CONTRACTUAL		\$99,061	\$105,375	\$71,516	\$111,690	\$111,690
DEPARTMENT TOTAL		\$100,310	\$110,875	\$73,101	\$117,190	\$114,845

COUNTY ATTORNEY

						5015
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$0	\$0	\$55,500	\$214,640	\$214,640
000-120	STATE RETIREMENT	0	0	6,416	29,105	26,960
000-130	FICA (County Contribution)	0	0	3,334	13,310	13,310
000-135	MEDICARE (County Contribution)	0	0	780	3,110	3,110
000-160	HEALTH INSURANCE (County Contribution)	0	0	3,522	24,130	24,130
TOTAL PERSONNEL SERVICES:		\$0	\$0	\$69,552	\$284,295	\$282,150
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$0	\$0	\$0	\$2,000	\$2,000
000-211	DUES AND SUBSCRIPTIONS	0	0	465	2,000	2,000
000-236	MEALS (SUBSISTENCE)	0	0	0	500	500
000-269	SUPPLIES - OFFICE	0	0	2,418	3,000	3,000
000-277	TRAINING FOR EMPLOYEES	0	0	0	2,000	2,000
000-279	TRAVEL	0	0	0	1,500	1,500
000-294	REGISTRATION FEES	0	0	0	1,500	1,500
TOTAL OPERATING EXPENSES		\$0	\$0	\$2,883	\$12,500	\$12,500
CONTRACTUAL:						
000-315	LEGAL	\$453,477	\$525,000	\$122,029	\$125,000	\$122,250
TOTAL CONTRACTUAL		\$453,477	\$525,000	\$122,029	\$125,000	\$122,250
DEPARTMENT TOTAL		\$453,477	\$525,000	\$194,464	\$421,795	\$416,900

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 representation for study teams of ANATS and GPATS,
- Assists with administration of County/City HOME Consortium,
- Oversees 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 2016	Goal 2017	Projected 2017	Goal 2018
% of Comprehensive Plan updated	100%	N/A	N/A	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 2016	Goal 2017	Projected 2017	Goal 2018
% of Employees, Board Members and Commissioners completing minimum hours of required training or continuing education	100%	100%	100%	100%

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

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
% of Ordinance Amendments prepared that are adopted by Council	100%	100%	100%	100%

- ADA Transition Plan: Complete physical evaluation of facilities and documentation of results
Measure: Assessment of County buildings and structures for ADA compliance

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Assessment of county buildings and structures for ADA compliance	100%	100%	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 2016	Goal 2017	Projected 2017	Goal 2018
Number of Brownfields County-wide that have been assessed or cleaned by the County	0	2	2	2

- 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 2016	Goal 2017	Projected 2017	Goal 2018
Number of area plans completed County-wide	N/A	2	2	2

PLANNING AND COMMUNITY DEVELOPMENT

5062

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$229,331	\$235,980	\$117,989	\$235,980	\$235,980
000-120	STATE RETIREMENT	25,405	27,280	13,655	32,000	29,640
000-130	FICA (County Contribution)	14,053	14,630	7,235	14,630	14,630
000-135	MEDICARE (County Contribution)	3,287	3,420	1,692	3,420	3,420
000-160	HEALTH INSURANCE (County Contribution)	28,187	29,095	16,947	30,040	30,040
TOTAL PERSONNEL SERVICES:		\$300,263	\$310,405	\$157,518	\$316,070	\$313,710
OPERATING EXPENSES:						
000-201	ADVERTISING	\$1,778	\$2,200	\$1,131	\$2,800	\$2,800
000-204	BOOKS AND PUBLICATIONS	228	150	0	150	150
000-209	COMPUTER SOFTWARE	2,223	2,500	793	1,700	550
000-211	DUES AND MEMBERSHIPS FEES	1,485	1,750	460	2,320	2,320
000-216	FUEL AND OIL	415	650	168	600	600
000-228	INSURANCE - VEHICLES	635	700	0	700	735
000-236	MEALS (SUBSISTENCE)	950	1,150	237	1,170	1,140
000-243	POSTAGE	829	1,500	393	1,500	1,500
000-245	PRINTING	390	350	1,012	350	350
000-252	REPAIRS	231	1,500	376	1,500	0
000-269	SUPPLIES - OFFICE	2,342	2,200	624	2,000	2,000
000-275	TELEPHONE	2,753	3,000	1,345	3,000	3,000
000-277	TRAINING FOR EMPLOYEES	815	1,500	945	1,500	1,500
000-279	TRAVEL	0	1,000	333	650	650
000-284	SAFETY	13	100	0	100	100
000-293	LODGING	1,789	2,000	1,900	2,200	2,200
000-294	REGISTRATION FEES	2,850	2,000	365	2,235	2,235
TOTAL OPERATING EXPENSES		\$19,726	\$24,250	\$10,082	\$24,475	\$21,830
CONTRACTUAL						
000-304	PROFESSIONAL SERVICES	\$13,251	\$21,100	\$7,355	\$31,500	\$31,500
001-304	PROFESSIONAL SERVICES (TCTC - ORANGE ROUTE)	0	110,000	0	115,000	115,000
002-304	PROFESSIONAL SERVICES (HP - GOLD ROUTE)	0	115,000	0	115,000	115,000
003-304	PROFESSIONAL SERVICES (PENDLETON)	0	5,000	0	0	0
000-346	MEDICAL	0	0	0	150	150
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,960	3,000	0	3,700	3,700
000-375	SERVICE CONTRACTS	613	750	0	750	750
TOTAL CONTRACTUAL		\$17,824	\$254,850	\$7,355	\$266,100	\$266,100
DEPARTMENT TOTAL		\$337,813	\$589,505	\$174,955	\$606,645	\$601,640

HUMAN RESOURCES

MISSION:

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

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

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

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

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

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
New hires (workload)	163	100	140	125

Reduce number of terminations from previous year by 10%.

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Terminations (workload)	169	100	150	125

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

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Number of enrollment changes	150	350	200	150
Worker's compensation accidents	50	50	50	40

HUMAN RESOURCES		5014				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$229,135	\$229,180	\$114,591	\$229,180	\$229,180
000-120	STATE RETIREMENT	25,382	26,495	13,247	31,075	28,785
000-130	FICA (County Contribution)	13,291	14,210	6,639	14,210	14,210
000-135	MEDICARE (County Contribution)	3,108	3,325	1,553	3,325	3,325
000-160	HEALTH INSURANCE (County Contribution)	35,980	37,680	22,002	38,900	38,900
000-165	RETIREE - HEALTH INSURANCE	(316)	0	(481)	0	0
TOTAL PERSONNEL SERVICES:		\$306,580	\$310,890	\$157,551	\$316,690	\$314,400
OPERATING EXPENSES:						
000-201	ADVERTISING	\$0	\$200	\$0	\$200	\$0
000-236	MEALS (SUBSISTENCE)	6,750	9,000	10,368	12,000	1,000
000-243	POSTAGE	370	550	182	600	600
000-245	PRINTING	235	650	412	500	500
000-269	SUPPLIES - OFFICE	3,248	3,600	1,767	3,000	2,765
000-275	TELEPHONE	36	300	9	50	50
000-277	TRAINING FOR EMPLOYEES	0	6,500	2,189	6,500	6,500
000-279	TRAVEL	37	750	119	300	300
000-293	LODGING	0	750	0	150	150
TOTAL OPERATING EXPENSES		\$10,676	\$22,300	\$15,046	\$23,300	\$11,865
CONTRACTUAL:						
000-308	CATERING	\$0	\$0	\$0	\$0	\$12,500
000-321	DRUG TESTING	5,998	5,500	4,545	5,500	6,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,239	5,500	2,213	5,500	5,500
TOTAL CONTRACTUAL		\$10,237	\$11,000	\$6,758	\$11,000	\$24,000
DEPARTMENT TOTAL		\$327,493	\$344,190	\$179,355	\$350,990	\$350,265

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 2016	Goal 2017	Projected 2017	Goal 2018
Number of new industries locating in the community	2	5	3	5
Number of new jobs created	103	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 2016	Goal 2017	Projected 2017	Goal 2018
Dollar value of existing capital investment and jobs	\$80 Mil/279 jobs	\$700 Mil	\$300 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 2016	Goal 2017	Projected 2017	Goal 2018
Dollar value of new capital investments and jobs	\$25.3 Mil/103 jobs	\$700 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 2016	Goal 2017	Projected 2017	Goal 2018
Average hourly wage/salary of jobs in county	\$18.30/County \$20.80/State	\$19.00/hr	\$19.00/hr	\$20.00/hr
Number of industrial sites and buildings added	3	10	5	10

ECONOMIC DEVELOPMENT

5031

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$323,966	\$333,085	\$167,577	\$378,635	\$378,635
000-102	SALARIES - PART TIME	18,514	11,000	9,428	15,000	25,000
000-108	SALARY REIMBURSEMENT	(9,718)	0	(5,801)	0	0
000-120	STATE RETIREMENT	35,880	39,775	19,372	53,375	50,695
000-130	F I C A (County Contribution)	20,945	21,335	10,771	24,405	25,025
000-135	MEDICARE (County Contribution)	4,898	4,995	2,519	5,710	5,855
000-160	HEALTH INSURANCE (County Contribution)	37,607	39,475	22,992	40,755	40,755
000-198	UPGRADE(S)	0	57,740	0	0	0
TOTAL PERSONNEL SERVICES:		\$432,092	\$507,405	\$227,358	\$517,880	\$525,965
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$0	\$200	\$0	\$1,000	\$0
000-211	DUES AND MEMBERSHIPS FEES	1,250	2,000	1,210	20,000	11,000
000-215	FOOD	7,564	7,500	3,788	8,000	8,000
000-216	FUEL AND OIL	3,524	4,000	1,435	4,500	4,500
000-228	INSURANCE - VEHICLES	1,365	2,300	180	0	1,785
000-236	MEALS (SUBSISTENCE)	265	750	128	1,500	750
000-243	POSTAGE	447	1,000	185	1,500	1,500
000-245	PRINTING	0	2,000	642	10,000	7,445
000-247	RENT - EQUIPMENT	1,579	0	0	0	0
000-250	REPAIRS TO BUILDINGS	0	0	0	100,000	0
000-252	REPAIRS	3,112	3,500	3,380	5,500	0
000-269	SUPPLIES - OFFICE	2,348	1,500	524	6,000	6,000
000-275	TELEPHONE	5,012	5,000	1,899	7,000	7,000
000-277	TRAINING FOR EMPLOYEES	71	2,500	0	5,000	5,000
000-279	TRAVEL	8,056	4,000	850	12,000	12,000
000-293	LODGING	3,372	3,500	0	8,000	6,000
000-294	REGISTRATION FEES	755	1,500	(181)	3,000	3,000
TOTAL OPERATING EXPENSES		\$38,720	\$41,250	\$14,049	\$193,000	\$73,980
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$75,000	\$0
000-308	CATERING	0	0	0	20,000	20,000
000-339	MANAGEMENT CONSULTING	143,535	120,000	78,494	200,000	120,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	9,139	8,000	2,988	9,000	9,000
TOTAL CONTRACTUAL		\$152,674	\$128,000	\$81,482	\$304,000	\$149,000
DEPARTMENT TOTAL		\$623,486	\$676,655	\$322,889	\$1,014,880	\$748,945

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: 88

AIRPORT		142-5775				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES - FULL TIME	\$176,689	\$199,905	\$90,665	\$181,350	\$201,700
000-102	SALARIES-PART TIME	30,852	50,000	12,913	40,000	40,000
000-103	SALARIES-OVERTIME	967	10,000	696	7,500	5,000
000-115	COST OF LIVING/MERIT	0	0	0	2,185	4,890
000-118	INSURANCE RESERVE FUND	2,072	2,200	367	2,200	2,730
000-120	STATE RETIREMENT	19,653	30,045	10,655	31,035	30,985
000-130	FICA (County Contribution)	12,714	16,115	6,330	14,190	15,295
000-135	MEDICARE (County Contribution)	2,973	3,770	1,480	3,320	3,575
000-140	UNEMPLOYMENT COMPENSATION	0	0	5,788	0	0
000-150	WORKER'S COMPENSATION	6,612	9,000	18,042	9,000	9,000
000-160	HEALTH INSURANCE (County Contribution)	29,972	30,975	0	45,305	45,305
000-198	UPGRADES	0	2,195	0	0	0
TOTAL PERSONNEL SERVICES		\$282,504	\$354,205	\$146,936	\$336,085	\$358,480

OPERATING EXPENSES:

000-201	ADVERTISING	\$435	\$5,000	\$771	\$2,000	\$2,000
000-202	BAD DEBT EXPENSE	488	1,000	0	1,000	1,000
000-204	BOOKS AND PUBLICATIONS	0	1,000	0	500	500
000-206	CREDIT CARD CHARGES	18,330	27,500	3,960	25,000	25,000
000-209	COMPUTER SOFTWARE	1,470	9,000	1,515	3,000	3,000
000-211	DUES AND MEMBERSHIPS FEES	938	1,500	797	1,500	1,500
000-212	ELECTRICITY AND GAS	42,506	50,000	18,798	50,000	50,000
000-216	FUEL AND OIL	6,779	10,000	2,523	9,000	9,000
000-219	JET FUEL	229,793	350,000	40,748	300,000	300,000
000-220	AV GAS	181,222	260,000	44,947	250,000	250,000
000-225	INSURANCE - BUILDING	10,624	12,500	1,982	12,500	15,305
000-226	INSURANCE - EQUIPMENT	1,311	1,400	233	1,400	1,470
000-228	INSURANCE - VEHICLES	3,696	3,800	594	3,800	4,200
000-231	INSURANCE - DATA PROCESSING	109	150	0	150	160
000-232	INSURANCE - OTHER	17,189	25,175	2,865	22,500	27,315
000-236	MEALS (SUBSISTENCE)	2,964	4,025	1,327	3,500	3,500
000-243	POSTAGE	363	450	176	450	450
000-245	PRINTING	243	1,000	0	750	750
000-247	RENT - EQUIPMENT	2,000	18,000	4,251	35,000	35,000
000-249	AIRPORT SECURITY	512	1,000	81	1,000	1,000
000-250	REPAIRS TO BUILDINGS	34,238	30,000	17,836	40,000	40,000
000-251	REPAIRS TO EQUIPMENT	1,749	7,500	1,855	5,000	5,000
000-252	REPAIRS	11,105	15,000	4,603	12,500	6,000
000-253	PARK MAINTENANCE \ AIRFIELD	32,281	40,000	8,238	23,000	23,000
000-260	SMALL HAND TOOLS	0	500	0	0	0
000-261	SUPPLIES - ASPHALT	0	30,000	0	15,000	15,000
000-264	SUPPLIES - CHEMICALS	364	1,500	797	1,250	1,250
000-269	SUPPLIES - OFFICE	1,309	16,835	1,912	3,500	3,500
000-275	TELEPHONE	6,655	8,000	2,364	7,500	7,500
000-277	TRAINING FOR EMPLOYEES	1,190	8,000	0	7,000	7,000
000-279	TRAVEL	930	3,000	2,223	2,500	2,500
000-280	UNIFORMS AND CLOTHING	2,611	3,500	1,504	3,000	3,000
000-284	SUPPLIES - SAFETY	2,005	4,000	761	4,000	4,000
000-286	WATER AND SEWER	4,037	6,000	1,300	4,000	4,000
000-293	LODGING	2,222	4,500	1,735	3,000	3,000
000-294	REGISTRATION FEES	1,706	4,500	1,495	4,000	4,000
000-296	CATERING EXPENSE	3,166	6,000	1,033	4,500	4,500

TOTAL OPERATING EXPENSES	\$626,540	\$971,335	\$173,224	\$862,800	\$864,400
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CONTRACTUAL:

000-303	REPAIRS TO EQUIPMENT	\$0	\$1,500	\$0	\$1,500	\$1,500
000-304	PROFESSIONAL SERVICES	8,132	71,750	52,950	15,000	15,000
000-311	ENGINEERING	0	20,000	0	20,000	28,800
000-315	LEGAL	2,000	15,000	0	5,000	5,000
000-321	DRUG TESTING	120	300	0	3,000	3,000
000-346	MEDICAL	0	500	0	500	500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,557	4,000	753	2,500	2,500
000-375	SERVICE CONTRACT	3,035	4,500	1,056	4,500	4,500

TOTAL CONTRACTUAL	\$15,844	\$117,550	\$54,759	\$52,000	\$60,800
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CAPITAL OUTLAY:

000-499	CAPITAL PURCHASES	0	86,575	27,300	165,000	165,000
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TOTAL CAPITAL OUTLAY	\$0	\$86,575	\$27,300	\$165,000	\$165,000
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DEPARTMENT TOTAL	\$924,888	\$1,529,665	\$402,219	\$1,415,885	\$1,448,680
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AIRPORT - MECHANICS

142-5775-001

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
001-101	SALARIES-FULL TIME	\$93,646	\$90,550	\$45,275	\$90,550	\$90,550
001-102	SALARIES-PART TIME	9,342	80,000	10,688	30,000	30,000
001-103	SALARIES-OVER TIME	912	1,000	2,262	5,000	5,000
001-115	COST OF LIVING / MERIT	0	0	0	1,090	2,195
001-118	INSURANCE RESERVE FUND	225	240	40	240	280
001-120	STATE RETIREMENT	10,893	19,830	6,196	17,025	15,770
001-130	FICA (County Contribution)	6,399	10,635	3,597	7,785	7,785
001-135	MEDICARE (County Contribution)	1,496	2,485	841	1,825	1,820
001-150	WORKMEN'S COMPENSATION	3,934	6,140	3,171	5,300	5,300
001-160	HEALTH INSURANCE	11,543	12,095	7,046	12,490	12,490
TOTAL PERSONNEL SERVICES		\$138,390	\$222,975	\$79,116	\$171,305	\$171,190
OPERATING EXPENSES:						
001-201	ADVERTISING	\$0	\$5,000	\$0	\$0	\$0
001-204	BOOKS AND PUBLICATIONS	459	5,000	0	2,500	2,500
001-211	DUES AND SUBSCRIPTIONS	895	3,500	0	1,500	1,500
001-212	ELECTRICITY AND GAS	1,631	5,000	966	2,500	2,500
001-216	FUEL AND OIL	236	1,000	84	500	500
001-220	FREIGHT EXPENSE	2,036	3,000	1,002	3,000	3,000
001-222	LUBRICANTS	7,285	10,000	3,951	10,000	10,000
001-223	SUPPLIES - AVIATION PARTS	59,335	82,000	37,759	120,000	120,000
001-225	INSURANCE - BUILDINGS	389	400	61	400	470
001-228	INSURANCE - VEHICLES	579	620	97	620	650
001-232	INSURANCE - AVIATION	5,730	12,210	955	12,210	13,655
001-236	MEALS	249	750	166	500	500
001-243	POSTAGE	248	600	215	600	600
001-245	PRINTING	213	1,000	0	500	500
001-247	RENT -EQUIPMENT	0	2,500	0	2,000	2,000
001-250	REPAIRS TO BUILDINGS	913	3,000	241	3,000	3,000
001-251	REPAIRS TO EQUIPMENT	0	1,000	0	1,000	1,000
001-252	REPAIRS	61	1,500	20	750	100
001-260	SMALL HAND TOOLS	2,592	5,000	3,258	5,000	5,000
001-262	SUPPLIES	0	2,500	0	2,500	2,500
001-264	SUPPLIES -CHEMICALS	0	500	0	250	250
001-269	SUPPLIES - OFFICE	931	1,000	283	1,000	1,000
001-275	TELEPHONE	293	750	206	150	150
001-277	TRAINING FOR EMPLOYEES	1,046	15,000	0	1,500	1,500
001-279	TRAVEL	130	1,000	114	100	100
001-280	UNIFORMS AND CLOTHING	644	1,000	318	1,000	1,000
001-284	SUPPLIES - SAFETY	1,806	2,000	1,006	2,000	2,000
001-293	LODGING	0	1,500	261	1,000	1,000
001-294	REGISTRATION FEES	0	1,500	250	1,000	1,000
TOTAL OPERATING EXPENSES		\$87,701	\$169,830	\$51,213	\$177,080	\$177,975
CONTRACTUAL:						
001-304	PROFESSIONAL SERVICES	\$28,419	\$30,000	(3,676)	\$10,000	\$10,000
001-346	MEDICAL	0	150	0	150	150
001-347	PHOTOCOPY EQUIPMENT MAINTENANCE	0	4,000	87	2,000	2,000
TOTAL CONTRACTUAL		\$28,419	\$34,150	(3,589)	\$12,150	\$12,150
CAPITAL OUTLAY:						
001-499	CAPITAL PURCHASES	0	60,000	0	0	0
TOTAL CAPITAL OUTLAY		\$0	\$60,000	\$0	\$0	\$0
006-401	CIP - AVIGATION EASEMENT	\$54,121	\$0	\$0	\$0	\$0
007-401	CIP - AVIGATION EASEMENT	\$94,251	\$150,000	\$46,153	\$300,000	\$300,000
008-401	CIP - RUNWAY DESIGNS	\$0	\$214,500	\$0	\$214,215	\$214,415
009-401	CIP - RUNWAY CONSTRUCTION	\$25,654	\$708,650	\$49,934	\$4,854,500	\$4,854,500
010-401	CIP - MASTER PLAN UPDATE	\$0	\$0	\$0	\$300,000	\$300,000
DEPARTMENT TOTAL		\$428,536	\$1,560,105	\$222,827	\$6,029,250	\$6,030,230

EMERGENCY PREPAREDNESS AND MANAGEMENT DIVISION

VISION:

The Anderson County Sheriff's Office - Emergency Preparedness and Management Division will provide effective emergency response through a comprehensive and integrated emergency management system that coordinates community resources to protect lives, property and the environment through mitigation, preparedness, response and recovery from all natural and man-made hazards that may impact 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

EMERGENCY PREPAREDNESS		5212				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$210,702	\$246,945	\$124,372	\$207,455	\$217,530
000-102	SALARIES-PART TIME	34,018	35,000	37,772	35,000	35,000
000-103	SALARIES-OVERTIME	11,870	4,000	19,593	4,000	4,000
000-108	SALARY REIMBURSEMENT	(31,262)	(160,455)	(13,572)	0	0
000-120	STATE RETIREMENT	12,196	21,380	10,980	26,950	24,375
000-121	POLICE RETIREMENT	15,472	14,415	8,561	10,145	9,520
000-130	FICA (County Contribution)	15,405	17,730	10,989	15,280	15,905
000-135	MEDICARE (County Contribution)	3,603	4,145	2,570	3,575	3,720
000-160	HEALTH INSURANCE (County Contribution)	26,463	37,220	22,735	38,980	38,980
000-199	PERSONNEL REQUESTS	0	80,400	0	0	0
TOTAL PERSONNEL SERVICES:		\$298,467	\$300,780	\$224,000	\$341,385	\$349,030
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$0	\$150	\$0	\$150	\$150
000-205	AMMUNITION	64	150	139	150	150
000-209	COMPUTER SOFTWARE	21,333	30,195	20,781	37,700	37,700
000-211	DUES AND MEMBERSHIPS FEES	881	930	0	625	625
000-212	ELECTRICITY AND GAS	34,084	36,950	16,731	37,350	37,350
000-215	FOOD	1,713	2,150	95	2,000	2,000
000-216	FUEL AND OIL	7,487	11,475	4,041	11,475	9,475
000-226	INSURANCE - EQUIPMENT	1,241	1,400	0	1,400	2,260
000-228	INSURANCE - VEHICLES	8,626	9,000	239	9,000	8,510
000-236	MEALS (SUBSISTENCE)	2,405	2,950	1,448	2,115	2,115
000-243	POSTAGE	64	120	87	120	120
000-250	REPAIRS TO BUILDING	73	300	0	200	200
000-251	REPAIRS TO EQUIPMENT	201	250	0	250	250
000-252	REPAIRS	12,626	15,000	6,094	10,200	0
000-254	RENTAL OF LAND	54,000	54,000	54,000	54,000	27,000
000-269	SUPPLIES - OFFICE	3,950	4,000	634	3,500	3,500
000-275	TELEPHONE	33,847	33,500	17,695	31,760	31,360
000-277	TRAINING FOR EMPLOYEES	4,137	4,375	1,100	3,000	3,000
000-279	TRAVEL	3,428	3,500	398	2,050	2,050
000-280	UNIFORMS AND CLOTHING	768	1,400	571	1,100	1,100
000-284	SUPPLIES - SAFETY	743	1,000	0	850	850
000-286	WATER AND SEWER	1,594	1,080	225	840	840
000-293	LODGING	4,200	4,200	2,892	4,200	3,450
TOTAL OPERATING EXPENSES		\$197,465	\$218,075	\$127,170	\$214,035	\$174,055
CONTRACTUAL:						
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	\$651	\$1,000	\$0	\$1,000	\$1,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	6,545	4,800	2,626	5,400	5,400
000-375	SERVICE CONTRACTS	720	7,780	7,360	980	980
TOTAL CONTRACTUAL		\$7,916	\$13,580	\$9,986	\$7,380	\$7,380
DEPARTMENT TOTAL		\$503,848	\$532,435	\$361,156	\$562,800	\$530,465

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					\$213	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES - FULL TIME	\$2,090,780	\$2,188,330	\$967,192	\$2,368,915	\$2,368,915
000-102	SALARIES - PART TIME	52,103	75,350	15,524	55,000	45,000
000-103	SALARIES - OVERTIME	303,853	265,000	175,303	380,000	150,000
000-120	STATE RETIREMENT	168,175	292,280	131,238	380,210	322,030
000-130	F I C A (County Contribution)	147,490	156,780	68,994	173,845	158,965
000-135	MEDICARE (County Contribution)	34,494	36,670	16,136	40,655	37,180
000-160	HEALTH INSURANCE (County Contribution)	455,333	517,490	244,381	475,605	475,605
000-198	UPGRADE(S)	0	0	0	486,050	0
000-199	REQUESTED POSITION(S)	0	149,065	0	0	0
TOTAL PERSONNEL SERVICES:		\$3,252,228	\$3,680,965	\$1,618,768	\$4,360,280	\$3,557,695

OPERATING EXPENSES:

000-209	COMPUTER SOFTWARE	\$8,631	\$9,450	\$0	\$8,750	\$8,750
000-211	DUES AND SUBSCRIPTIONS	0	330	0	180	180
000-216	FUEL AND OIL	3,285	5,795	2,640	5,250	4,050
000-228	INSURANCE - VEHICLE	1,353	1,450	0	1,450	735
000-231	INSURANCE - DATA PROCESSING	0	745	0	745	745
000-236	MEALS (SUBSISTENCE)	218	900	446	1,400	1,400
000-243	POSTAGE	1,231	1,000	555	1,260	1,260
000-245	PRINTING	32	200	0	200	200
000-250	REPAIRS TO BUILDING	1,395	1,500	345	1,500	1,500
000-251	REPAIRS TO EQUIPMENT	690	1,000	598	1,000	1,000
000-252	REPAIRS	1,781	1,800	1,323	1,800	0
000-254	RENTAL OF LAND	58,105	58,105	24,211	58,105	58,105
000-269	SUPPLIES - OFFICE	25,407	19,000	8,912	19,000	19,000
000-275	TELEPHONE	70,040	82,000	40,396	82,300	82,300
000-277	TRAINING FOR EMPLOYEES	1,395	2,500	1,865	2,000	2,000
000-279	TRAVEL	245	2,400	56	1,300	1,050
000-280	UNIFORMS AND CLOTHING	4,017	14,500	3,591	7,500	5,000
000-293	LODGING	926	1,000	0	1,000	1,000

TOTAL OPERATING EXPENSES	\$178,751	\$203,675	\$84,938	\$194,740	\$188,275
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CONTRACTUAL:

000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	\$0	\$12,800	\$0	\$12,800	\$12,275
000-347	PHOTOCOPIER EQUIPMENT MAINTENANCE	4,130	6,150	1,809	6,120	6,120

TOTAL CONTRACTUAL	\$4,130	\$18,950	\$1,809	\$18,920	\$18,395
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DEPARTMENT TOTAL	\$3,435,109	\$3,903,590	\$1,705,515	\$4,573,940	\$3,764,365
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TECHNICAL SERVICES

MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
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PERSONNEL SERVICES:

001-101	SALARIES - FULL TIME	\$214,777	\$217,560	\$98,856	\$182,340	\$182,340
001-102	SALARIES - PART TIME	12,400	15,000	4,116	15,000	15,000
001-103	SALARIES - OVERTIME	0	0	7,836	5,000	5,000
001-120	STATE RETIREMENT	25,823	29,070	14,916	27,435	25,415
001-130	FICA (County Contribution)	14,255	15,590	7,905	12,545	12,545
001-135	MEDICARE (County Contribution)	3,334	3,645	1,849	2,935	2,935
001-160	HEALTH INSURANCE (County Contribution)	14,838	28,610	5,638	22,820	22,820
001-199	REQUESTED POSITING(S)	0	0	0	69,490	0

TOTAL PERSONNEL SERVICES:	\$285,427	\$309,475	\$141,116	\$337,565	\$266,055
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OPERATING EXPENSES:

001-211	DUES AND SUBSCRIPTIONS	\$50	\$450	\$5	\$150	\$150
001-216	FUEL AND OIL	9,259	12,390	5,546	14,400	11,685
001-226	INSURANCE - EQUIPMENT	77,396	80,000	0	80,000	86,150
001-228	INSURANCE - VEHICLE	3,503	4,200	0	4,200	2,835
001-231	INSURANCE - DATA PROCESSING	662	700	0	700	735
001-236	MEALS (SUBSISTENCE)	336	540	163	540	540
001-243	POSTAGE	43	800	81	350	350
001-251	REPAIRS TO EQUIPMENT	3,176	2,000	914	2,000	2,000
001-252	REPAIRS	5,352	7,200	6,246	9,000	0
001-254	RENTAL OF LAND	11,500	11,700	5,300	10,800	10,800
001-269	SUPPLIES - OFFICE	343	2,000	548	2,000	2,000
001-275	TELEPHONE	4,018	42,500	15,253	30,600	30,600
001-277	TRAINING FOR EMPLOYEES	300	2,500	300	4,000	3,000
001-279	TRAVEL	53	500	0	1,000	1,000
001-280	UNIFORMS AND CLOTHING	1,563	1,400	419	1,000	1,000
001-284	SUPPLIES - SAFETY	10,500	10,500	0	10,500	10,500
001-293	LODGING	1,359	1,200	218	1,200	1,200

TOTAL OPERATING EXPENSES	\$129,413	\$180,580	\$34,993	\$172,440	\$164,545
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CONTRACTUAL:

001-306	COMMUNICATION EQUIPMENT MAINTENANCE	\$26,938	\$30,000	\$8,803	\$30,000	\$30,000
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TOTAL CONTRACTUAL	\$26,938	\$30,000	\$8,803	\$30,000	\$30,000
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DEPARTMENT TOTAL	\$441,778	\$520,055	\$184,912	\$540,005	\$460,600
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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 2017-2018, 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 2017-2018, 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: Based on CAD system stability

INITIATIVE 1.3: Implement two Full-Time Equivalent (FTE) per each Quick Response Vehicle (QRV). During FY 2017-2018, the EMS Department is intending to grow the number of FTEs, to include two 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: upon budget approval and implementation

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 2017-2018, 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: Implementation shall start upon approval

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: Implementation shall start upon approval.

INITIATIVE 2.3: Plan and implement a patient care satisfaction review card. During FY 2017-2018, 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, 2017

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, 2017

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 2017-2018, 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, 2017

INITIATIVE 1.2: Continuation of the Tactical Emergency Casualty Care (TECC) training program. During FY 2017-2018, 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's 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: Continuing program, over 500 trained already..

INITIATIVE 1.3: Provide ballistic protective equipment to select EMS personnel taking part in the RAARP. During FY 2017-2018, 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 8 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: November 30, 2017.

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: November 30, 2017.

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 2017-2018, 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 2020, differentiated by divisions and service levels. Deadline: January 30, 2018.

KEY PERFORMANCE INDICATORS– Office of Director

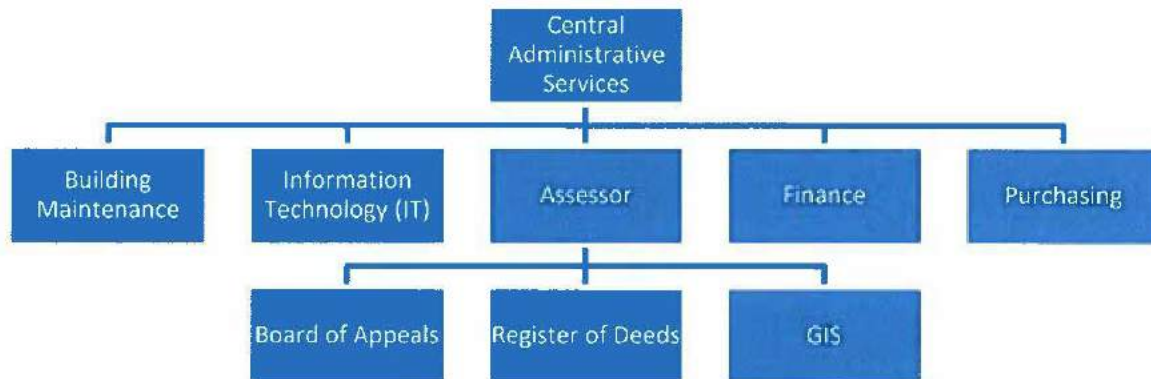
- Monthly meeting with administration personnel of contracted EMS agencies
- Monthly meeting with all Law Enforcement and Fire Department Administrations
- Regular meetings with County Administrator

EMERGENCY MEDICAL SERVICES

193-5972

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$93,570	\$93,595	\$47,797	\$93,595	\$93,595
000-102	SALARIES-PART TIME	209,702	245,000	84,668	240,000	215,000
000-103	SALARIES-OVERTIME	10,777	25,000	7,347	25,000	20,000
000-108	SALARY REIMBURSEMENT	(400)	0	0	0	0
000-115	COST OF LIVING MERIT	0	0	0	0	2,940
000-118	INSURANCE RESERVE FUND	2,033	2,700	0	0	2,415
000-120	RETIREMENT - STATE	17,458	35,405	9,274	37,125	34,385
000-121	RETIREMENT - POLICE	8,322	8,445	4,408	12,475	11,705
000-130	FICA (County Contribution)	19,108	22,665	8,413	22,355	20,495
000-135	MEDICARE (County Contribution)	4,469	5,300	1,968	5,230	4,795
000-150	WORKMEN'S COMPENSATION	24,463	25,000	18,959	22,660	22,660
000-160	HEALTH INSURANCE	26,758	29,600	15,158	26,100	26,100
000-199	REQUESTED POSITIONS	0	0	0	617,915	0
TOTAL PERSONNEL SERVICES		\$418,260	\$494,710	\$197,992	\$1,104,455	\$456,090
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$1,985	\$1,000	\$0	\$2,000	\$2,000
000-209	COMPUTER SOFTWARE	21,484	25,000	6,141	25,000	25,000
000-211	DUES AND SUBSCRIPTIONS	1,067	1,500	245	1,500	1,500
000-215	FOOD	1,235	2,000	569	2,000	2,000
000-216	FUEL AND OIL	11,562	35,000	5,984	35,000	35,000
000-224	INSURANCE - MALPRACTICE	3,576	3,800	0	3,990	3,990
000-226	INSURANCE - EQUIPMENT	375	550	0	525	525
000-228	INSURANCE - VEHICLES	6,937	8,215	(42)	6,935	6,935
000-236	MEALS	1,252	3,500	377	3,500	3,500
000-243	POSTAGE	71	200	14	200	200
000-252	REPAIRS	24,681	30,000	6,707	30,000	30,000
000-265	SUPPLIES - CLEANING	99	1,000	0	1,000	1,000
000-269	SUPPLIES - OFFICE	2,418	6,000	508	8,000	8,000
000-275	TELEPHONE	13,310	20,000	7,637	19,000	19,000
000-277	TRAINING FOR EMPLOYEES	13,806	10,000	6,267	12,000	12,000
000-279	TRAVEL	805	2,000	0	2,000	2,000
000-280	UNIFORMS AND CLOTHING	5,477	10,000	85	10,000	10,000
000-283	SUPPLIES - MEDICAL	43,494	40,000	8,399	40,000	40,000
000-284	SUPPLIES - SAFETY	198	2,500	261	2,500	2,500
000-293	LODGING	1,737	2,500	232	2,500	2,500
000-294	REGISTRATION FEE	1,159	2,000	128	2,000	2,000
TOTAL OPERATING EXPENSES		\$156,728	\$206,765	\$43,512	\$209,650	\$209,650
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$37,350	\$0	\$29,050	\$0	\$315,000
000-307	COMMUNICATIONS	23,747	35,000	2,399	35,000	35,000
000-310	EMERGENCY MEDICAL SERVICES	3,795,765	3,875,805	2,214,196	3,875,805	4,065,765
000-315	LEGAL	0	5,000	0	5,000	5,000
000-321	DRUG TESTING	150	200	0	200	200
000-345	VETERINARY SERVICES	2,168	3,000	1,686	3,000	3,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,031	7,000	991	7,000	7,000
TOTAL CONTRACTUAL EXPENSES		\$3,861,211	\$3,926,005	\$2,248,322	\$3,926,005	\$4,430,965
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	\$37,424	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY		\$37,424	\$0	\$0	\$0	\$0
GRANTS:						
010-304	PROFESSIONAL SERVICES	\$17,209	\$30,000	\$0	\$30,000	\$30,000
011-304	PROFESSIONAL SERVICES	\$23,393	\$0	\$0	\$55,000	\$55,000
DEPARTMENT TOTAL		\$4,514,225	\$4,657,480	\$2,489,826	\$5,325,110	\$5,181,705

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.

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.

BUILDING AND GROUNDS

		5021			
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 15-16	FY 2016 - 2017	ACTUAL	REQUESTED
					BUDGET
					FY 2017 - 2018
PERSONNEL SERVICES:					
000-101	SALARIES-FULL TIME	\$657,720	\$689,430	\$336,731	\$737,890
000-102	SALARIES-PART TIME	11,683	35,000	10,099	35,000
000-103	SALARIES-OVER TIME	25,343	25,000	17,364	25,000
000-120	STATE RETIREMENT	75,606	86,635	40,879	108,195
000-130	FICA (County Contribution)	41,420	46,465	21,736	46,470
000-135	MEDICARE (County Contribution)	9,687	10,865	5,084	11,570
000-160	HEALTH INSURANCE (County Contribution)	172,078	195,465	109,190	196,055
000-199	REQUESTED POSITIONS	0	79,410	0	476,475
TOTAL PERSONNEL SERVICES:		\$993,537	\$1,168,270	\$541,083	\$1,636,655
OPERATING EXPENSES:					
000-204	BOOKS AND PUBLICATIONS	\$1,268	\$500	\$0	\$300
000-211	DUES AND SUBSCRIPTIONS	481	515	384	600
000-212	ELECTRICITY AND GAS	548,644	600,000	230,215	625,000
000-216	FUEL AND OIL	18,195	30,000	8,391	30,000
000-225	INSURANCE - BUILDING	91,720	96,000	(2,207)	0
000-226	INSURANCE - EQUIPMENT	6,729	6,560	119	0
000-228	INSURANCE - VEHICLES	11,480	14,000	0	0
000-236	MEALS	841	2,000	1,476	5,000
000-243	POSTAGE	24	25	3	25
000-246	RENT - BUILDING	37,200	37,200	18,600	37,200
000-247	RENT - EQUIPMENT	11,443	20,000	6,479	20,000
000-250	REPAIRS TO BUILDINGS	292,381	350,000	109,926	685,000
000-251	REPAIRS TO EQUIPMENT	9,973	15,000	4,701	15,000
000-252	REPAIRS	62,190	60,000	33,228	70,000
000-253	PARK MAINTENANCE	15,488	50,000	32,172	60,000
000-260	SMALL HAND TOOLS	8,497	12,000	6,767	12,000
000-265	SUPPLIES - JANITORIAL	53,995	58,000	25,070	70,000
000-269	SUPPLIES - OFFICE	9,995	10,000	4,807	10,000
000-270	SUPPLIES - LANDSCAPING	17,437	35,000	16,037	50,000
000-275	TELEPHONE	16,433	18,500	13,275	34,700
000-277	TRAINING FOR EMPLOYEES	5,211	10,000	5,675	9,640
000-279	TRAVEL	80	2,000	876	2,300
000-280	UNIFORMS AND CLOTHING	14,634	14,700	12,062	14,700
000-284	SUPPLIES - SAFETY	7,483	10,000	7,278	15,000
000-286	WATER AND SEWER	42,599	65,000	31,628	74,320
000-293	LODGING	0	2,500	1,832	2,950
000-294	REGISTRATION FEES	34	1,405	307	2,185
TOTAL OPERATING EXPENSES		\$1,284,455	\$1,520,905	\$569,101	\$1,845,920
CONTRACTUAL:					
000-304	PROFESSIONAL SERVICES	\$8,235	\$20,000	\$8,199	\$20,000
000-312	EXTERMINATORS	2,601	24,000	7,217	24,000
000-313	LANDSCAPING	15,677	16,000	5,374	16,000
000-319	PROFESSIONAL CLEANING	37,879	50,000	19,684	50,000
000-322	LANDSCAPING-MOWING	166,677	150,000	62,400	160,000
000-343	FIRE ALARMS	21,175	25,000	9,137	30,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,803	2,200	607	2,200
000-375	SERVICE CONTRACTS	31,415	100,000	60,019	127,500
000-376	SERVICE CONTRACT - HVAC	42,997	55,250	29,593	80,250
000-378	SERVICE CONTRACT - GENERATORS	8,157	18,000	2,773	18,000
000-379	SERVICE CONTRACT - ELEVATORS	57,551	75,200	27,457	75,200
TOTAL CONTRACTUAL		\$394,167	\$535,650	\$232,460	\$603,150
DEPARTMENT TOTAL		\$2,672,159	\$3,224,825	\$1,342,644	\$4,085,725

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 2016	Goal 2017	Projected 2017	Goal 2018
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 2016	Goal 2017	Projected 2017	Goal 2018
Accounts payable disbursements	13,088	13,000	13,017	12,000
Accounts payable expenditures	83,360,602	85,000,000	83,938,296	84,000,000
Payroll checks issued (workload)	6,661	6,000	6,150	5,000
Direct deposits issued (workload)	45,683	25,000	30,000	31,000
Capital assets inventory (workload)	13,000	13,000	13,500	14,000

FINANCE		5043				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$550,498	\$567,045	\$279,188	\$622,480	\$682,940
000-102	SALARIES- PART TIME	45	0	0	0	0
000-103	SALARIES - OVER TIME	771	3,000	0	3,000	3,000
000-120	STATE RETIREMENT	61,201	65,900	32,307	84,815	86,155
000-130	F I C A (County Contribution)	33,286	35,345	16,765	38,780	42,530
000-135	MEDICARE (County Contribution)	7,785	8,265	3,921	9,070	9,945
000-160	HEALTH INSURANCE (County Contribution)	87,215	104,075	57,696	94,200	100,485
TOTAL PERSONNEL SERVICES:		\$740,801	\$783,630	\$389,877	\$852,345	\$925,055
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$0	\$800	\$379	\$800	\$600
000-211	DUES AND MEMBERSHIPS FEES	2,182	2,500	685	2,700	2,700
000-236	MEALS (SUBSISTENCE)	774	1,100	417	3,380	2,980
000-243	POSTAGE	4,576	4,600	2,217	4,800	4,800
000-245	PRINTING	5,016	5,000	5,069	6,000	6,000
000-269	SUPPLIES - OFFICE	14,659	14,000	7,836	16,000	16,000
000-275	TELEPHONE	814	1,400	269	600	600
000-277	TRAINING FOR EMPLOYEES	2,042	2,850	2,439	5,000	5,000
000-279	TRAVEL	580	800	1,349	3,500	3,250
000-293	LODGING	0	1,000	1,011	3,700	3,700
TOTAL OPERATING EXPENSES		\$30,643	\$34,050	\$21,671	\$46,480	\$45,630
CONTRACTUAL:						
000-301	AUDITING AND ACCOUNTING FEES	\$34,750	\$45,000	\$42,500	\$45,000	\$43,500
000-339	MANAGEMENT CONSULTING	18,278	25,000	2,220	20,000	20,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,490	5,000	2,243	5,000	5,000
000-375	SERVICE CONTRACTS	0	1,000	0	1,000	1,000
TOTAL CONTRACTUAL		\$57,518	\$76,000	\$46,963	\$71,000	\$69,500
DEPARTMENT TOTAL		\$828,962	\$893,680	\$458,511	\$969,825	\$1,040,185

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 2016	Goal 2017	Projected 2017	Goal 2018
# PCs re-imaged/ spy ware	4	0	5	0

Promote departmental effectiveness by designing appropriate software.

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

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Projects completed	2,196	2,100	2,100	2,100
Programming hours to completion	6,182	5,000	5,000	5,000
HELP desk calls logged	1,533	1,300	1,500	1,500
HELP desk calls completed	1,533	1,300	1,500	1,500

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 2016	Goal 2017	Projected 2017	Goal 2018
Equipment installed	120	100	125	100
Equipment repaired	95	150	100	100
Equipment replaced/upgraded	150	100	150	150

INFORMATION TECHNOLOGY (IT)

5092

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$631,461	\$721,845	\$343,106	\$734,625	\$734,625
000-102	SALARIES-PART TIME	34,188	28,000	13,841	28,000	31,750
000-103	SALARIES-OVERTIME	2,997	0	5,691	0	0
000-120	STATE RETIREMENT	73,733	86,680	41,977	103,410	95,955
000-130	FICA (County Contribution)	40,271	46,490	21,827	47,285	47,515
000-135	MEDICARE (County Contribution)	9,418	10,875	5,105	11,060	11,145
000-160	HEALTH INSURANCE (County Contribution)	80,896	111,405	52,604	99,225	99,225
000-198	UPGRADE(S)	0	0	0	11,030	0
TOTAL PERSONNEL SERVICES:		\$872,964	\$1,005,295	\$484,151	\$1,034,635	\$1,020,215
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$0	\$250	\$0	\$250	\$250
000-209	COMPUTER SOFTWARE	146,504	874,115	130,579	171,190	321,190
000-211	DUES AND MEMBERSHIPS FEES	200	75	0	275	275
000-216	FUEL AND OIL	447	1,500	128	1,500	1,500
000-228	INSURANCE - VEHICLES	1,217	1,300	0	0	1,525
000-231	INSURANCE - DATA PROCESSING	4,340	4,600	0	0	4,830
000-236	MEALS (SUBSISTENCE)	786	950	199	1,150	1,150
000-243	POSTAGE	20	75	0	75	75
000-252	REPAIRS	902	1,200	119	1,200	0
000-269	SUPPLIES - OFFICE	1,511	1,750	847	1,750	1,750
000-275	TELEPHONE	18,383	21,000	9,593	21,500	21,500
000-277	TRAINING FOR EMPLOYEES	0	2,500	0	3,500	3,500
000-279	TRAVEL	416	600	0	900	900
000-287	SUPPLIES - DATA PROCESSING	13,665	14,000	4,055	14,000	14,000
000-293	LODGING	210	800	0	900	900
000-294	REGISTRATION FEES	125	500	0	675	675
TOTAL OPERATING EXPENSES		\$188,726	\$925,215	\$145,520	\$218,865	\$374,020
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES/PROGRAMS	\$82,986	\$98,900	\$15,069	\$104,700	\$98,900
000-305	COMPUTER EQUIPMENT MAINTENANCE	60,711	64,700	14,273	69,100	69,100
TOTAL CONTRACTUAL		\$143,697	\$163,600	\$29,342	\$173,800	\$168,000
DEPARTMENT TOTAL		\$1,205,387	\$2,094,110	\$659,013	\$1,427,300	\$1,562,235

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 the 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 2016	Goal 2017	Projected 2017	Goal 2018
Average turn-around time under \$2,500.00 (days)	2	2	2	2
Average turn-around time (\$2,500.01 to \$5,000.00)	4	3	3	3
Average turn-around time (\$5,000.01 to \$10,000.00)	6	5	5	5

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

Measures: Reduce mail-processing errors by 5% in FY 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 2016	Goal 2017	Projected 2017	Goal 2018
Number of sealed bids/ proposals (workload)	96	75	90	85
Number of purchase orders generated (workload)	4434	4,500	4600	4500

PURCHASING		5091				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$234,536	\$239,780	\$118,783	\$184,370	\$184,370
000-102	SALARIES - PART TIME	24,319	50,000	12,281	27,000	50,000
000-103	SALARIES - OVER TIME	0	0	4,329	0	0
000-120	STATE RETIREMENT	0	33,500	15,672	28,660	31,005
000-130	FICA (County Contribution)	28,816	17,965	8,285	13,105	14,530
000-135	MEDICARE (County Contribution)	15,852	4,200	1,938	3,065	3,400
000-160	HEALTH INSURANCE (County Contribution)	3,707	35,140	20,470	27,510	27,510
000-198	UPGRADE(S)	0	0	0	9,545	0
000-199	REQUESTED POSITION	33,500	0	0	2,030	2,030
TOTAL PERSONNEL SERVICES:		\$340,730	\$380,585	\$181,758	\$295,285	\$312,845
OPERATING EXPENSES:						
000-201	ADVERTISING	\$45,570	\$30,000	\$38,367	\$75,000	\$42,420
000-211	DUES AND MEMBERSHIP FEES	165	150	0	300	300
000-216	FUEL AND OIL	2,118	3,400	899	2,500	2,500
000-228	INSURANCE - VEHICLES	2,509	3,500	103	0	2,940
000-236	MEALS (SUBSISTENCE)	613	600	263	600	600
000-243	POSTAGE	1,715	3,000	1,950	3,400	3,400
000-245	PRINTING	0	100	0	300	300
000-252	REPAIRS	2,226	3,000	76	2,000	0
000-269	SUPPLIES - OFFICE	3,497	3,000	1,513	3,500	2,500
000-275	TELEPHONE	2,833	3,500	907	3,000	3,000
001-275	TELEPHONE - HOUSE ACCOUNT	112,981	150,000	54,976	150,000	115,000
000-277	TRAINING FOR EMPLOYEES	40	300	0	300	300
000-279	TRAVEL	613	600	297	600	600
000-280	UNIFORMS AND CLOTHING	0	300	0	300	300
000-293	LODGING	662	800	(505)	800	800
000-294	REGISTRATION FEES	320	400	236	500	500
TOTAL OPERATING EXPENSES		\$175,862	\$202,650	\$99,082	\$243,100	\$175,460
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$2,782	\$2,800	\$1,166	\$2,800	\$2,800
000-355	POSTAGE METER MAINTENANCE	8,769	13,000	4,580	13,000	13,000
000-375	SERVICE CONTRACTS	5,656	7,500	0	5,000	4,585
TOTAL CONTRACTUAL		\$17,207	\$23,300	\$5,746	\$20,800	\$20,385
DEPARTMENT TOTAL		\$533,799	\$606,535	\$286,586	\$559,185	\$508,690

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 2016	Goal 2017	Projected 2017	Goal 2018
Field reviews (workload)	42,000	50,000	45,000	50,000
Site inspections reassessed (workload)	42,000	45,000	45,000	50,000

Maintain the digital maps, including updated color Orthophotos on the Assessor's website. Add new Orthophotos when possible: Last Flights February of 2017, next Flights February 2019

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 2017 (completed in 2016) by June 30th of 2017.

Measure: 100% of new construction added for 2016. In tax year 2017, 100% of new construction was added to the assessment base totaling \$20 million in assessment Anderson County.

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
New construction assessment (workload)	18,000,000	25,000,000	20,000,000	22,000,000

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 2016	Goal 2017	Projected 2017	Goal 2018
% Staff completing training	100%	100%	100%	100%

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Parcel count (workload)	120,000	120,500	120,000	120,500
Deeds processed (workload)	9,901	10,500	10,500	10,500
Plats mapped (workload)	1,007	1,400	1,250	1,400

ASSESSOR		5044				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$825,874	\$952,965	\$390,373	\$999,210	\$1,026,035
000-102	SALARIES-PART TIME	106,347	100,000	47,189	110,000	110,000
000-103	SALARIES-OVERTIME	17,940	30,000	12,833	20,000	20,000
000-120	STATE RETIREMENT	104,959	125,190	\$2,105	153,120	145,470
000-130	FICA (County Contribution)	56,398	67,145	26,802	70,010	71,675
000-135	MEDICARE (County Contribution)	13,190	15,705	6,268	16,375	16,765
000-160	HEALTH INSURANCE (County Contribution)	199,749	221,615	114,918	214,250	214,250
TOTAL PERSONNEL SERVICES:		\$1,324,457	\$1,512,620	\$650,488	\$1,582,965	\$1,604,195
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	\$688	\$1,200	\$611	\$1,200	\$1,200
000-211	DUES AND MEMBERSHIPS FEES	4,100	4,700	1,435	5,200	5,200
000-216	FUEL AND OIL	5,183	7,500	2,109	8,500	8,500
000-226	INSURANCE - EQUIPMENT	74	100	0	100	105
000-228	INSURANCE - VEHICLES	8,981	9,800	169	11,000	10,190
000-236	MEALS (SUBSISTENCE)	1,681	2,000	592	2,200	2,200
000-243	POSTAGE	9,706	25,000	599	25,000	23,890
000-245	PRINTING	1,365	4,000	1,140	20,000	20,000
000-252	REPAIRS	3,859	6,000	3,633	7,000	0
000-269	SUPPLIES - OFFICE	8,326	12,000	3,065	12,000	12,000
000-275	TELEPHONE	2,818	4,000	1,691	4,500	4,500
000-277	TRAINING FOR EMPLOYEES	6,150	6,000	825	6,000	6,000
000-293	LODGING	3,681	5,000	1,487	5,000	5,000
000-294	REGISTRATION FEES	717	1,400	295	1,400	1,400
TOTAL OPERATING EXPENSES		\$57,329	\$88,700	\$17,651	\$109,100	\$100,185
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$4,300	\$26,000	\$0	\$8,450	\$8,450
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,151	5,000	1,923	5,500	5,500
000-375	SERVICE CONTRACTS	10,915	29,500	5,962	27,500	25,645
TOTAL CONTRACTUAL		\$19,366	\$60,500	\$7,885	\$41,450	\$39,595
DEPARTMENT TOTAL		\$1,401,152	\$1,661,820	\$676,024	\$1,733,515	\$1,743,975

GEOGRAPHICAL INFORMATION SERVICES (GIS)

5044-001

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
001-101	SALARIES-FULL TIME	\$88,525	\$109,870	\$36,921	\$111,945	\$111,945
001-120	STATE RETIREMENT	9,937	12,700	4,268	15,180	14,060
001-130	FICA (County Contribution)	5,400	6,810	2,164	6,840	6,940
001-135	MEDICARE (County Contribution)	1,262	1,595	506	1,625	1,625
001-160	HEALTH INSURANCE (County Contribution)	18,877	16,590	9,664	17,130	17,130
TOTAL PERSONNEL SERVICES:		\$124,001	\$147,565	\$53,523	\$152,720	\$151,700
OPERATING EXPENSES:						
001-204	BOOKS AND PUBLICATIONS	0	100	0	0	0
001-209	COMPUTER SOFTWARE	4,040	6,500	3,066	7,000	6,000
001-231	INSURANCE - DATA PROCESSING	0	100	0	100	100
001-236	MEALS (SUBSISTENCE)	1,001	800	195	800	800
001-243	POSTAGE	440	440	0	440	440
001-269	SUPPLIES - OFFICE	2,158	2,750	849	2,750	2,750
001-275	TELEPHONE	1	75	0	0	0
001-277	TRAINING FOR EMPLOYEES	585	4,000	0	4,000	4,000
001-279	TRAVEL	1,206	1,250	232	1,400	1,400
001-293	LODGING	2,060	2,500	306	2,500	2,500
001-294	REGISTRATION FEES	302	600	272	600	600
TOTAL OPERATING EXPENSES		\$11,793	\$19,115	\$4,920	\$19,590	\$18,590
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$45,984	\$80,500	\$65,898	\$85,750	\$84,750
000-361	PLOTTER MAINTENANCE	665	1,500	0	0	0
TOTAL CONTRACTUAL		\$46,649	\$82,000	\$65,898	\$85,750	\$84,750
DEPARTMENT TOTAL		\$182,443	\$248,680	\$124,341	\$258,060	\$255,040

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 2016	Goal 2017	Projected 2017	Goal 2018
Number of appeal cases heard	0	175	175	25

BOARD OF TAX ASSESSMENT AND APPEALS					5045
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
CONTRACTUAL:					
000-339 MANAGEMENT CONSULTING	\$0	\$5,000	\$0	\$5,000	\$4,900
TOTAL CONTRACTUAL	\$0	\$5,000	\$0	\$5,000	\$4,900
DEPARTMENT TOTAL	\$0	\$5,000	\$0	\$5,000	\$4,900

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 (46,743)

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 \$2,046,371.40 as of Feb 2017)

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, 2020.

Cross-train every staff member to enhance customer service.

Measure: 100% of staff cross-trained.

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Recorded and indexed land records (workload)	34376	46,159	46,743	47,327
Recorded and indexed UCC records (workload)	289	307	408	458
Recorded and indexed tax liens (workload)	4427	3638	3656	3839
Recorded and indexed mechanics liens (workload)	59	56	57	58
Recording Fee delivered to Treasurer (workload)	2,046,371	2,590,998	2,616,908	2,643,077
Mortgage satisfaction processed (workload)	6242	7536	7611	7687
% of land records recorded daily	100%	100%	100%	100%
% of fees delivered to Treasurer each business day	100%	100%	100%	100%
% inquiries responded to in 3 business days	100%	100%	100%	100%
% of staff cross-trained	100%	100%	100%	100%

REGISTER OF DEEDS

REGISTER OF DEEDS		5059				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$282,933	\$283,400	\$141,893	\$285,415	\$285,415
000-120	STATE RETIREMENT	31,341	32,760	16,357	38,700	35,850
000-130	F I C A (County Contribution)	17,042	17,570	8,521	17,695	17,695
000-135	MEDICARE (County Contribution)	3,986	4,110	1,993	4,140	4,140
000-160	HEALTH INSURANCE (County Contribution)	68,856	72,165	41,248	71,980	71,980
TOTAL PERSONNEL SERVICES:		\$404,158	\$410,005	\$210,012	\$417,930	\$415,080
OPERATING EXPENSES:						
000-211	DUES AND MEMBERSHIPS FEES	\$125	\$125	\$125	\$125	\$125
000-236	MEALS (SUBSISTENCE)	256	300	0	300	300
000-243	POSTAGE	1,447	1,700	688	1,700	1,700
000-269	SUPPLIES - OFFICE	9,289	18,000	5,763	18,000	16,730
000-275	TELEPHONE	517	2,000	43	2,000	2,000
000-279	TRAVEL	329	400	0	400	400
000-293	LODGING	857	800	0	800	800
000-294	REGISTRATION FEES	300	500	0	600	600
TOTAL OPERATING EXPENSES		\$13,120	\$23,825	\$6,619	\$23,925	\$22,655
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$24,433	\$26,000	\$7,150	\$26,000	\$26,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	12,396	13,500	5,990	13,500	13,500
TOTAL CONTRACTUAL		\$36,829	\$39,500	\$13,140	\$39,500	\$39,500
DEPARTMENT TOTAL		\$454,107	\$473,330	\$229,771	\$481,355	\$477,235

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.

PRT DIVISION		5521				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$84,566	\$84,580	\$42,289	\$84,580	\$84,580
000-120	STATE RETIREMENT	9,367	9,775	4,889	11,470	10,625
000-130	F I C A (County Contribution)	5,179	5,245	2,589	5,245	5,245
000-135	MEDICARE (County Contribution)	1,211	1,225	605	1,225	1,225
000-160	HEALTH INSURANCE (County Contribution)	5,771	6,045	3,523	6,245	6,245
TOTAL PERSONNEL SERVICES:		\$106,094	\$106,870	\$53,895	\$108,765	\$107,920
OPERATING EXPENSES:						
000-216	FUEL AND OIL	\$367	\$1,300	\$94	\$1,300	\$1,225
000-228	INSURANCE - VEHICLES	619	650	0	650	680
000-236	MEALS	95	100	73	200	150
000-243	POSTAGE	27	100	38	100	100
000-245	PRINTING	0	150	0	150	150
000-252	REPAIRS	470	600	33	600	0
000-269	SUPPLIES - OFFICE	279	400	68	400	400
000-275	TELEPHONE	872	800	320	900	900
TOTAL OPERATING EXPENSES		\$2,729	\$4,100	\$626	\$4,300	\$3,605
DEPARTMENT TOTAL		\$108,823	\$110,970	\$54,521	\$113,065	\$111,525

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 2016	Goal 2017	Projected 2017	Goal 2018
Number of recreation facilities where appearance improved by June 2015	7	12	5	8

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 2016	Goal 2017	Projected 2017	Goal 2018
Number of maintenance repairs handled within 1 week of notification by June 2015	40%	50%	40%	45%

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 2016	Goal 2017	Projected 2017	Goal 2018
Number of community meetings held by June 2015	3	6	3	5

Increase number of rentals of McFalls Landing

Measure: Number of events scheduled by June 2015

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Number of rentals of McFalls Landing	207	200	167	200

Increase number of rentals of the Farmers Market

Measure: Number of events scheduled by June 2015

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Number of rentals of the Farmers Market	25	40	30	40

PARKS AND RECREATION

PARKS AND RECREATION		5065				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$135,952	\$135,940	\$67,970	\$135,940	\$135,940
000-103	SALARIES - OVER TIME	18,910	6,500	10,243	20,000	10,000
000-120	STATE RETIREMENT	17,149	16,465	9,041	21,145	18,330
000-130	FICA (County Contribution)	9,176	8,830	4,645	9,050	9,050
000-135	MEDICARE (County Contribution)	2,146	2,065	1,086	2,115	2,115
000-160	HEALTH INSURANCE (County Contribution)	22,233	23,375	13,614	24,130	24,130
TOTAL PERSONNEL SERVICES:		\$205,566	\$193,175	\$106,599	\$212,380	\$199,565
OPERATING EXPENSES:						
000-201	ADVERTISING	\$5,500	\$5,500	\$3,479	\$8,800	\$6,000
000-211	DUES AND SUBSCRIPTIONS	708	700	326	880	880
000-216	FUEL AND OIL	2,209	7,500	1,383	7,050	4,175
000-226	INSURANCE - EQUIPMENT	0	875	0	0	0
000-228	INSURANCE - VEHICLES	629	700	0	1,600	735
000-236	MEALS	2,248	1,500	301	1,950	1,950
000-241	BROADWAY LAKE DAM MAINTENANCE	131,014	0	0	0	0
000-243	POSTAGE	194	200	60	200	200
000-245	PRINTING	1,679	2,500	366	2,500	2,500
000-247	RENT - EQUIPMENT	4,654	5,000	4,339	7,500	7,500
000-251	REPAIRS TO EQUIPMENT	0	1,000	328	1,000	1,000
000-252	REPAIRS	1,484	1,000	3,207	5,000	0
000-253	PARK MAINTENANCE	24,012	4,200	5,521	82,700	10,000
000-260	SMALL HAND TOOLS	783	1,000	111	1,500	1,500
000-269	SUPPLIES - OFFICE	1,361	3,000	2,356	3,000	3,000
000-275	TELEPHONE	1,966	2,750	911	3,200	3,200
000-277	TRAINING FOR EMPLOYEES	261	600	140	600	600
000-279	TRAVEL	2,747	3,100	1,156	3,100	3,100
000-280	UNIFORMS AND CLOTHING	1,753	2,000	779	1,000	1,000
000-284	SAFETY	0	300	0	300	300
000-293	LODGING	1,466	600	0	700	700
000-294	REGISTRATION FEES	677	700	84	700	700
000-296	MT VIEW MAINTENANCE	7,000	7,000	0	7,000	7,000
TOTAL OPERATING EXPENSES		\$192,285	\$51,725	\$24,847	\$140,280	\$56,040
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$84,864	\$80,000	\$44,682	\$203,500	\$80,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	8,480	10,000	847	5,000	5,000
000-375	SERVICE CONTRACTS	0	4,000	0	0	0
TOTAL CONTRACTUAL		\$93,344	\$94,000	\$45,529	\$208,500	\$85,000
CAPITAL:						
000-401	CIP -	\$0	\$0	\$0	\$3,630,500	\$0
TOTAL CAPITAL		\$0	\$0	\$0	\$3,630,500	\$0
DEPARTMENT TOTAL		\$491,195	\$338,900	\$176,975	\$4,191,660	\$340,605

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 2016	Goal 2017	Projected 2017	Goal 2018
Number of event days/activities scheduled at Civic Center/Amphitheater/ASEC Grounds	310	310	325	325

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 2016	Goal 2017	Projected 2017	Goal 2018
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 2016	Goal 2017	Projected 2017	Goal 2018
Civic Center/Amphitheater Sales & Service numbers (combination of paid event revenue and value of donated space and discounted)	\$590,000	\$590,000	\$590,000	\$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 2016	Goal 2017	Projected 2017	Goal 2018
Visitors to ASEC facilities	800,000	800,000	800,000	800,000

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES - FULL TIME	\$154,926	\$154,985	\$77,974	\$237,735	\$177,645
000-102	SALARIES-PART TIME	925	2,500	921	2,500	1,500
000-103	SALARIES-OVERTIME	73,791	67,000	37,192	0	80,000
000-120	STATE RETIREMENT	25,355	25,950	13,316	32,575	24,525
000-130	FICA (County Contribution)	13,985	13,920	6,974	14,895	16,130
000-135	MEDICARE (County Contribution)	3,271	3,255	1,631	3,485	3,770
000-160	HEALTH INSURANCE (County Contribution)	35,311	38,255	21,581	47,000	47,000
000-199	REQUESTED POSITION(S)	0	0	0	117,030	0
TOTAL PERSONNEL SERVICES:		\$307,564	\$305,865	\$159,589	\$455,220	\$350,570
OPERATING EXPENSES:						
000-201	ADVERTISING	\$769	\$1,250	\$990	\$4,750	\$2,000
000-212	ELECTRICITY AND GAS	154,082	148,000	91,693	180,000	164,230
000-216	FUEL AND OIL	419	700	262	700	700
000-225	INSURANCE - BUILDING	18,278	19,200	0	19,200	22,060
000-226	INSURANCE - EQUIPMENT	1,548	2,800	174	2,800	1,995
000-228	INSURANCE - VEHICLES	2,495	2,620	0	2,620	2,750
000-231	INSURANCE - DATA PROCESSING	76	85	0	85	90
000-236	MEALS (SUBSISTENCE)	1,324	1,000	297	1,000	1,000
000-243	POSTAGE	483	1,200	77	1,200	1,200
000-245	PRINTING	210	250	0	250	250
000-250	REPAIRS TO BUILDING	68,145	70,000	38,640	75,000	69,000
000-251	REPAIRS TO EQUIPMENT	1,981	4,000	0	4,000	4,000
000-252	REPAIRS	1,651	800	658	800	0
000-259	SIGNS	123	500	0	500	500
000-260	SMALL HAND TOOLS	0	200	187	200	200
000-265	SUPPLIES - JANITORIAL	6,327	8,000	2,719	8,000	8,000
000-269	SUPPLIES - OFFICE	3,895	3,475	1,591	3,475	3,000
000-274	SUPPLIES - CONCESSIONS	0	300	0	300	300
000-275	TELEPHONE	5,547	5,000	4,222	5,000	5,000
000-280	UNIFORMS AND CLOTHING	372	800	0	800	800
000-286	WATER AND SEWER	9,773	14,000	4,679	14,000	14,000
TOTAL OPERATING EXPENSES		\$277,498	\$284,180	\$146,189	\$324,680	\$301,075
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$2,000	\$2,000	\$0	\$2,000	\$2,000
000-312	EXTERMINATORS	960	1,200	480	1,200	1,200
000-313	LANDSCAPING	1,700	2,000	0	2,000	2,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,268	3,300	677	3,300	3,300
000-375	SERVICE CONTRACT	139	1,000	0	1,000	1,000
000-376	SERVICE CONTRACT (H V A C)	24,575	27,000	35,233	27,000	27,000
000-379	SERVICE CONTRACT -ELEVATOR	4,806	2,500	2,451	2,500	2,500
TOTAL CONTRACTUAL		\$37,448	\$39,000	\$38,841	\$39,000	\$39,000

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 17 - 18.
Increase/maintain revenue from lease of the facilities in FY 17 - 18.

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
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 16 – 17 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 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
001-101	SALARIES - FULL TIME	\$104,725	\$104,750	\$52,374	\$104,750	\$104,750
001-102	SALARIES - TEMP/PART TIME	15,366	12,000	7,002	15,000	15,000
001-103	SALARIES - OVERTIME	14,003	15,000	6,266	15,000	13,500
001-120	STATE RETIREMENT	13,152	15,230	8,779	18,275	16,735
001-130	FICA (County Contribution)	7,834	8,170	3,894	8,355	8,260
001-135	MEDICARE (County Contribution)	1,832	1,910	911	1,955	1,930
001-160	HEALTH INSURANCE (County Contribution)	27,665	29,425	17,137	30,375	30,375
001-199	PERSONNEL REQUEST(S)	0	0	0	43,975	0
TOTAL PERSONNEL SERVICES:		\$184,577	\$186,485	\$96,363	\$237,685	\$190,550
OPERATING EXPENSES:						
001-212	ELECTRICITY AND GAS	\$47,530	\$83,000	\$22,066	\$83,000	\$52,500
001-216	FUEL AND OIL	3,979	9,000	1,168	9,000	7,215
001-251	REPAIRS TO EQUIPMENT	5,382	9,000	1,833	9,000	9,000
001-252	REPAIRS	10,207	7,500	910	10,000	0
001-257	RECREATIONAL EQUIPMENT	3,267	3,500	1,662	6,000	6,000
001-264	SUPPLIES - CHEMICALS	894	1,000	0	1,000	1,000
001-265	SUPPLIES - CLEANING	4,912	5,500	2,459	5,500	5,500
001-275	TELEPHONE	381	775	415	775	775
001-280	UNIFORMS AND CLOTHING	819	750	0	1,000	1,000
001-284	SUPPLIES - SAFETY	0	500	0	500	500
001-286	WATER AND SEWER	13,675	15,000	12,910	20,000	20,000
TOTAL OPERATING EXPENSES		\$91,046	\$135,525	\$43,423	\$145,775	\$103,490
CONTRACTUAL:						
001-312	EXTERMINATORS	\$960	\$1,500	\$480	\$1,500	\$1,500
001-313	LANDSCAPING	18,914	20,000	7,843	25,000	25,000
TOTAL CONTRACTUAL		\$19,874	\$21,500	\$8,323	\$26,500	\$26,500
DEPARTMENT TOTAL		\$295,497	\$343,510	\$148,109	\$409,960	\$320,540

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 2016	Goal 2017	Actual; 2017	Goal 2018
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 2016	Goal 2017	Actual 2017	Goal 2018
Gift agreement sent for donated items during year	100%	100%	100%	100%

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

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Number of accessioned items tracked in PastPerfect		600	1,766	

- 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 2016	Goal 2017	Actual 2017	Goal 2018
**Number of Visitors through ACM and ACM Store.	21,000	22,000	21,500	22,500
Dollars back to museum via grants, sponsorships & Store and memberships.	50,000	80,000	90,000	90,000

MUSEUM		5064				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$125,198	\$129,130	\$64,565	\$129,130	\$129,130
000-102	SALARIES-PART TIME	24,529	26,000	13,908	32,000	31,500
000-120	STATE RETIREMENT	13,869	17,935	7,464	21,850	20,175
000-130	F I C A (County Contribution)	9,206	9,620	4,826	9,990	9,960
000-135	MEDICARE (County Contribution)	2,153	2,250	1,129	2,335	2,330
000-160	HEALTH INSURANCE (County Contribution)	19,629	20,595	11,995	21,265	21,265
000-190	REQUESTED POSITION(S)	0	0	0	55,135	0
TOTAL PERSONNEL SERVICES:		\$194,584	\$205,530	\$103,887	\$271,705	\$214,360
OPERATING EXPENSES:						
000-201	ADVERTISING	\$139	\$225	\$100	\$250	\$250
000-204	BOOKS AND PUBLICATIONS	107	150	0	250	250
000-209	COMPUTER SOFTWARE	535	700	1,122	1,500	1,500
000-211	DUES AND MEMBERSHIPS FEES	325	500	0	500	500
000-215	FOOD	0	250	0	250	250
000-216	FUEL AND OIL	69	0	0	0	0
000-226	INSURANCE - EQUIPMENT	1,080	1,200	0	1,200	1,210
000-236	MEALS	53	50	0	100	100
000-243	POSTAGE	381	800	162	800	800
000-245	PRINTING	1,030	1,000	0	1,200	1,200
000-269	SUPPLIES - OFFICE	1,461	1,600	995	1,800	1,800
000-273	SUPPLIES - SPECIAL DEPARTMENT	3,841	7,500	399	10,000	9,380
000-275	TELEPHONE	2,954	3,500	1,504	3,500	3,500
000-277	TRAINING FOR EMPLOYEES	0	750	0	1,000	1,000
000-294	REGISTRATION FEES	0	350	0	500	500
TOTAL OPERATING EXPENSES		\$11,975	\$18,575	\$4,282	\$22,850	\$22,240
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$5,018	\$6,000	\$2,621	\$6,000	\$6,000
000-375	SERVICE CONTRACTS	1,479	2,100	1,179	2,100	2,100
TOTAL CONTRACTUAL		\$6,497	\$8,100	\$3,800	\$8,100	\$8,100
CAPITAL						
000-499	CAPITAL PURCHASES	\$4,346	\$0	\$0	\$0	\$0
TOTAL CAPITAL		\$4,346	\$0	\$0	\$0	\$0
DEPARTMENT TOTAL		\$217,402	\$232,205	\$111,969	\$302,655	\$244,700

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:

2017's goal is to grow The Golden Years Jamboree on July 19, 2017 at Civic Center

PERFORMANCE MEASURES:

- Provided activities at multiple locations have a leader and full participation. Leaders lead volunteers.
- The Golden Years Jamboree raised \$13,101 for the re-launched event. Cancer Association of Anderson received \$7,426. 500 seniors filled the Civic Center as well as members of the senior citizens industry.

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Number of Participants	18,250	18,250	18,250	18,250
Number Activities/ programs	20	20	20	20
Number of Leaders who lead volunteers	20	20	20	20

SENIOR CITIZENS

5066-002

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
002-102	SALARIES-PART TIME	\$25,273	\$36,000	\$16,735	\$36,000	\$36,000
002-103	SALARIES - OVERTIME	0	0	0	2,000	1,000
002-120	STATE RETIREMENT	2,800	4,160	1,689	5,155	4,645
002-130	FICA (County Contribution)	1,317	2,230	910	2,355	2,295
002-135	MEDICARE (County Contribution)	308	525	213	550	535
002-160	HEALTH INSURANCE (County Contribution)	12,201	12,830	7,473	13,245	13,245
TOTAL PERSONNEL SERVICES:		\$41,899	\$55,745	\$27,020	\$59,305	\$57,720
OPERATING EXPENSES:						
002-201	ADVERTISING	\$1,595	\$1,500	\$772	\$1,500	\$1,500
002-215	FOOD	1,440	3,000	778	3,000	3,000
002-216	FUEL AND OIL	298	500	137	500	500
002-217	AWARDS AND RECOGNITION	386	1,000	522	1,000	1,000
002-228	INSURANCE - VEHICLES	629	660	0	660	695
002-236	MEALS	397	500	193	500	500
002-243	POSTAGE	0	100	0	100	100
002-245	PRINTING	64	100	0	100	100
002-252	REPAIRS	317	650	179	650	0
002-257	RECREATIONAL EQUIPMENT	193	650	0	650	650
002-258	SENIOR CITIZENS CENTERS	19,452	22,500	18,357	22,500	21,710
002-269	SUPPLIES - OFFICE	395	500	275	500	500
002-271	SUPPLIES - PHOTO	0	400	0	400	400
002-275	TELEPHONE	1,306	1,200	492	1,200	1,200
002-277	TRAINING FOR EMPLOYEES	433	350	190	350	350
002-279	TRAVEL	0	500	24	500	500
002-280	UNIFORMS AND CLOTHING	0	1,000	0	1,000	1,000
002-293	LODGING	0	500	111	500	500
002-294	REGISTRATION FEES	124	500	365	500	500
TOTAL OPERATING EXPENSES		\$27,029	\$36,110	\$22,395	\$36,110	\$34,705
CONTRACTUAL:						
002-304	PROFESSIONAL SERVICES	\$674	\$1,100	\$750	\$1,100	\$1,100
002-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,621	3,000	1,340	3,000	3,000
TOTAL CONTRACTUAL		\$3,295	\$4,100	\$2,090	\$4,100	\$4,100
DEPARTMENT TOTAL		\$72,223	\$95,955	\$51,505	\$99,515	\$96,525

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 2016	Goal 2017	Projected 2017	Goal 2018
Number of Participants	450	600	600	750

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

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Number Activities/ programs	3	5	5	7

- Recruit, train and retain qualified volunteers.

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Number of Volunteers	275	350	350	400

- Participate in All State Olympics offered.

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Number of State Events	2	3	3	3

SPECIAL POPULATIONS

5066-001

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
001-101	SALARIES-FULL TIME	\$61,759	\$64,830	\$25,211	\$63,440	\$63,440
001-102	SALARIES-PART TIME	0	10,000	1,908	10,000	10,000
001-120	STATE RETIREMENT	6,843	8,650	2,914	9,960	9,225
001-130	F I C A (County Contribution)	3,741	4,640	1,662	4,555	4,555
001-135	MEDICARE (County Contribution)	875	1,085	389	1,065	1,065
001-160	HEALTH INSURANCE (County Contribution)	11,096	12,095	5,540	12,490	12,490
TOTAL PERSONNEL SERVICES:		\$84,314	\$101,300	\$37,624	\$101,510	\$100,775
OPERATING EXPENSES:						
001-216	FUEL AND OIL	\$707	\$1,000	\$445	\$3,000	\$2,725
001-228	INSURANCE - VEHICLES	1,324	1,400	0	1,400	1,470
001-236	MEALS	0	0	149	300	300
001-243	POSTAGE	114	300	144	400	400
001-252	REPAIRS	655	500	0	600	0
001-257	RECREATION EQUIPMENT	0	750	0	1,000	1,000
001-269	SUPPLIES - OFFICE	277	150	0	500	500
001-275	TELEPHONE	124	250	66	250	250
001-280	UNIFORMS AND CLOTHING	4,210	4,710	1,707	6,710	6,710
TOTAL OPERATING EXPENSES		\$7,411	\$9,060	\$2,511	\$14,160	\$13,355
DEPARTMENT TOTAL		\$91,725	\$110,360	\$40,135	\$115,670	\$114,130

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 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$242,512	\$290,420	\$142,767	\$347,000	\$340,480
000-103	SALARIES - OVERTIME	1,868	0	2,832	0	0
000-120	STATE RETIREMENT	27,073	33,575	16,831	40,550	42,765
000-130	FICA (County Contribution)	14,723	18,005	8,778	21,000	21,110
000-135	MEDICARE	3,443	4,210	2,053	5,000	4,940
000-160	HEALTH INSURANCE	29,503	43,485	20,660	45,395	45,395
TOTAL PERSONNEL SERVICES:		319,122	389,695	193,921	458,945	454,690
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATION	\$306	\$750	\$24	\$500	\$500
000-209	COMPUTER SOFTWARE	0	500	279	650	650
000-211	DUES AND MEMBERSHIPS FEES	1,325	1,210	850	2,075	2,075
000-216	FUEL AND OIL	2,110	3,900	717	3,400	2,700
000-228	INSURANCE - VEHICLES	1,874	2,000	0	2,000	2,100
000-236	MEALS (SUBSISTENCE)	1,768	2,300	825	2,940	2,340
000-243	POSTAGE	5	200	6	200	100
000-245	PRINTING	278	500	0	500	500
000-252	REPAIRS	2,896	3,000	2,324	5,000	0
000-269	SUPPLIES - OFFICE	3,236	3,700	1,261	3,700	3,700
000-275	TELEPHONE	5,091	5,000	2,385	7,000	5,500
000-277	TRAINING FOR EMPLOYEES	300	500	0	1,000	1,000
000-279	TRAVEL	1,973	2,450	1,146	3,840	2,635
000-284	SAFETY	13	960	618	3,130	1,500
000-293	LODGING	3,717	3,000	1,275	6,435	4,000
000-294	REGISTRATION FEES	1,519	2,500	2,230	4,150	3,000
TOTAL OPERATING EXPENSES		\$26,411	\$32,470	\$13,940	\$46,520	\$32,300
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$17,030	\$20,000	\$0	\$20,000	\$20,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,408	3,000	1,054	3,000	3,000
000-375	SERVICE CONTRACTS	6,339	60,000	60,000	80,010	80,010
TOTAL CONTRACTUAL		\$25,777	\$83,000	\$61,054	\$103,010	\$103,010
DEPARTMENT TOTAL		\$371,310	\$505,165	\$268,915	\$608,475	\$590,000

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 2016	Goal 2017	Projected 2017	Goal 2018
Total permits/transactions issued (workload)	9,073	Customer driven	9,600	9,900
% of Permits/transactions applied for and issued the same day	100%	100%	100%	100%

- Complete all scheduled building inspections the next business day

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Commercial, Residential and Mobile Home Inspections (workload)	9,602	Customer driven	10,100	10,300
% of Scheduled Inspections Completed the next business day	97%	100%	96%	96%

- First review comments on Commercial Plans completed within 3 weeks

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Commercial plans reviewed (workload)	2,571	Customer Drive	2,650	2,700
% of First Review Comments completed within 3 weeks	98%	100%	97%	98%

- Demolition of Dilapidated homes through our Substandard Housing Program

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Number of Substandard Housing Cases (Workload)	132	Citizen Driven	160	165
Number of Substandard Housing Cases Demolished	15	12	10	10

- Scanning of Permitting Documents to Archives

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Number of Permitting Documents Scanned	18,000	18,500	18,500	20,300

BUILDING CODES		5411				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$533,527	\$541,435	\$271,151	\$545,000	\$550,920
000-102	SALARIES-PART TIME	14,432	15,000	7,467	15,000	15,000
000-103	SALARIES-OVERTIME	49	2,500	0	2,500	2,500
000-120	STATE RETIREMENT	59,138	64,615	31,345	65,000	73,430
000-130	F I C A (County Contribution)	32,837	34,655	16,576	37,000	35,240
000-135	MEDICARE (County Contribution)	7,680	8,105	3,876	9,000	8,240
000-160	HEALTH INSURANCE (County Contribution)	89,793	126,060	65,569	104,000	108,090
000-198	UPGRADE(S)	0	0	0	27,340	0
000-199	REQUESTED POSITION(S)	0	0	0	25,755	16,895
TOTAL PERSONNEL SERVICES:		\$737,456	\$792,370	\$395,984	\$830,595	\$810,315
OPERATING EXPENSES:						
000-201	ADVERTISING	\$0	\$0	\$0	\$600	\$0
000-204	BOOKS AND PUBLICATIONS	4,197	2,500	0	2,500	2,500
000-209	COMPUTER SOFTWARE	0	950	0	950	950
000-211	DUES AND MEMBERSHIPS FEES	1,545	2,380	890	1,880	1,880
000-216	FUEL AND OIL	9,817	16,000	4,336	16,000	13,710
000-228	INSURANCE - VEHICLES	5,441	6,520	0	5,400	5,885
000-236	MEALS (SUBSISTENCE)	635	1,245	149	2,200	2,200
000-243	POSTAGE	1,352	1,300	536	1,500	1,500
000-245	PRINTING	1,080	1,000	134	1,300	1,300
000-252	REPAIRS	6,509	10,000	2,331	10,000	0
000-260	SMALL HAND TOOLS	484	800	0	800	800
000-269	SUPPLIES - OFFICE	6,356	7,500	2,501	7,300	7,300
000-275	TELEPHONE	8,738	9,000	4,132	10,020	10,020
000-277	TRAINING FOR EMPLOYEES	3,867	5,000	1,010	6,980	6,980
000-279	TRAVEL	80	500	0	500	500
000-280	UNIFORMS AND CLOTHING	0	500	0	1,000	500
000-284	SUPPLIES - SAFETY	861	1,115	143	1,115	1,115
000-293	LODGING	1,491	1,900	589	5,800	2,000
000-294	REGISTRATION FEES	0	0	0	0	0
TOTAL OPERATING EXPENSES		\$52,453	\$68,210	\$16,751	\$75,845	\$59,140
CONTRACTUAL:						
000-323	BUILDING DEMOLITION	\$93,195	\$50,000	\$15,156	\$100,000	\$50,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,957	3,000	2,527	3,000	3,000
000-375	SERVICE CONTRACTS	1,636	0	0	0	0
TOTAL CONTRACTUAL		\$97,788	\$53,000	\$17,683	\$103,000	\$53,000
DEPARTMENT TOTAL		\$887,697	\$913,580	\$430,418	\$1,009,440	\$922,455

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 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:

- Land Development Plans reviewed within 10 working days

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Land Development Plans reviewed within 10 working days on first submission	100%	100%	100%	100%

- Review of all commercial, industrial, multi-family, large scale projects, subdivisions site within 10 workdays of receipt

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Review of all commercial, industrial, multi-family, large scale projects, subdivision site within 10 workdays of receipt	100%	100%	100%	100%

- Completion time of 6 weeks or less for variance cases, appeals cases, special exceptions, and public hearings.

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Completion time of 6 weeks or less for variance cases, special exception, and public hearings	100%	100%	100%	100%

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

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Process all septic tank applications and Land Plat Approvals within 24 hours	100%	100%	100%	100%

- Respond to land and zoning violations field complaints within 15 workdays days

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Respond to land and zoning violations within 15 working days	100%	100%	100%	100%

DEVELOPMENT STANDARDS		5069				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$185,254	\$231,600	\$113,866	\$229,785	\$229,785
000-102	SALARIES-PART TIME	12,993	15,000	6,454	15,500	14,000
000-120	STATE RETIREMENT	0	28,505	1,627	33,260	30,620
000-130	F I C A (County Contribution)	20,533	15,290	13,351	1,520	15,115
000-135	MEDICARE (County Contribution)	12,173	3,575	7,483	3,555	3,535
000-160	HEALTH INSURANCE (County Contribution)	2,847	38,250	1,750	31,225	31,225
000-199	REQUESTED POSITION(S)	22,233	0	17,614	6,035	0
TOTAL PERSONNEL SERVICES		\$256,033	\$332,220	\$162,145	\$320,880	\$324,280
OPERATING EXPENSES:						
000-201	ADVERTISING	\$4,504	\$2,700	\$3,118	\$3,300	\$3,300
000-204	BOOKS AND PUBLICATIONS	0	650	0	650	575
000-209	COMPUTER SOFTWARE	1,605	4,100	0	2,800	2,400
000-211	DUES AND SUBSCRIPTIONS	1,030	1,400	410	1,780	1,725
000-216	FUEL AND OIL	468	750	124	1,000	1,000
000-228	INSURANCE - VEHICLES	631	700	0	775	735
000-236	MEALS	1,605	2,000	390	2,320	2,220
000-243	POSTAGE	1,072	1,100	394	1,100	1,100
000-245	PRINTING	600	500	375	1,000	1,000
000-252	REPAIRS	0	1,200	75	1,000	0
000-269	SUPPLIES - OFFICE	2,120	2,200	790	2,400	2,400
000-275	TELEPHONE	1,206	2,750	597	1,500	1,500
000-277	TRAINING FOR EMPLOYEES	1,078	1,760	67	1,760	1,760
000-279	TRAVEL	1,471	1,250	457	1,400	1,400
000-284	SUPPLIES - SAFETY	286	600	141	600	600
000-293	LODGING	2,305	3,500	1,310	3,875	3,875
000-294	REGISTRATION FEES	1,834	1,960	450	2,160	2,160
TOTAL OPERATING EXPENSES		\$21,815	\$29,120	\$8,698	\$29,420	\$27,750
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$2,777	\$3,000	\$2,402	\$3,000	\$3,000
000-375	SERVICE CONTRACTS	613	0	0	0	0
TOTAL CONTRACTUAL		\$3,390	\$3,000	\$2,402	\$3,000	\$3,000
DEPARTMENT TOTAL		\$281,238	\$364,340	\$173,245	\$353,300	\$355,030

ANIMAL SHELTER

MISSION:

PAWS' mission is to compassionately care of the animals entrusted to us. We will strive to protect the people of Anderson County and educate the community about animal health related issues. We will work diligently to care for the animals and find them homes by adoption, by placing into rescues, and by returning them to their owners.

VISION:

To carry out our commitment to the citizens and animals of Anderson County by operating an open door shelter and by creating a community where all animals receive care, love, attention and are protected from all forms of cruelty, abuse, and neglect.

SERVICES PROVIDED:

- Provide care and humane treatment for all animals.
- Protect public health and welfare through collaboration with Animal Control and DHEC
- Provide a reduced-cost program for spay-neuter owner claims.
- Provide community outreach through humane education for school-aged children and volunteer programs.
- Provide microchip services for all dogs and cats in PAWS' care.
-

GOALS AND OBJECTIVES:

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Number of Live Outcome	48%	50%	63%	90%

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Length of Stay Below 21 Days	29 Days	-	25 days	22 days

Performance Measure	Actual 2017	Goal 2018	Projected 2018	Goal 2019
Average Daily Population	400	-	300	200

ANIMAL SHELTER

5111

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$491,740	\$535,610	\$252,181	\$669,870	\$596,070
000-102	SALARIES-PART TIME	2,808	10,000	28,420	196,300	150,000
000-103	SALARIES-OVER TIME	36,881	22,500	33,607	30,000	30,000
000-120	STATE RETIREMENT	58,705	65,675	33,433	72,000	97,475
000-130	F I C A (County Contribution)	31,094	35,225	18,280	47,000	48,115
000-135	MEDICARE (County Contribution)	7,272	8,240	4,275	12,000	11,235
000-160	HEALTH INSURANCE (County Contribution)	135,921	167,470	83,823	175,000	120,660
000-199	REQUESTED POSITIONS	0	0	0	69,490	0
TOTAL PERSONNEL SERVICES:		\$764,421	\$844,720	\$454,019	\$1,271,660	\$1,053,555
OPERATING EXPENSES:						
000-201	ADVERTISING	\$0	\$1,000	\$673	\$1,600	\$1,000
000-212	ELECTRICITY AND GAS	64,006	75,000	26,823	75,000	70,000
000-216	FUEL AND OIL	3,971	7,000	2,008	6,760	6,760
000-224	INSURANCE - MALPRACTICE	307	400	0	400	400
000-226	INSURANCE - EQUIPMENT	17	30	0	30	30
000-228	INSURANCE - VEHICLES	3,101	3,800	0	3,800	3,150
000-236	MEALS (SUBSISTENCE)	1,623	2,000	288	4,920	4,920
000-243	POSTAGE	1,139	1,500	1,036	3,000	2,500
000-245	PRINTING	348	600	146	2,900	600
000-250	REPAIRS TO BUILDINGS	0	0	0	35,000	20,000
000-252	REPAIRS	3,482	5,000	1,611	5,000	0
000-264	SUPPLIES - CHEMICALS	17,649	24,185	12,299	42,000	25,000
000-265	SUPPLIES - JANITORIAL	30,724	44,000	15,612	40,000	30,000
000-269	SUPPLIES - OFFICE	9,540	11,500	10,504	11,000	11,000
000-275	TELEPHONE	11,690	11,000	7,329	13,350	13,350
000-277	TRAINING FOR EMPLOYEES	2,727	4,200	300	1,900	1,900
000-279	TRAVEL	349	2,000	425	5,460	5,460
000-280	UNIFORMS AND CLOTHING	2,643	8,500	3,944	8,400	8,400
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	125,043	112,500	90,654	210,000	142,920
000-284	SUPPLIES - SAFETY	9,477	17,000	762	14,710	9,000
000-286	WATER AND SEWER	9,977	9,500	6,199	66,000	25,000
000-292	SUPPLIES - ANIMAL SHELTER	70,004	87,500	57,259	125,000	47,810
000-293	LODGING	1,783	2,000	0	4,200	4,200
000-294	REGISTRATION FEES	555	1,200	710	1,765	1,765
TOTAL OPERATING EXPENSES		\$370,155	\$431,415	\$238,582	\$682,195	\$435,165
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$18,465	\$22,000	\$9,470	\$55,955	\$55,955
000-312	EXTERMINATORS	2,190	3,060	2,190	2,200	2,200
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,502	3,120	2,638	8,500	8,500
TOTAL CONTRACTUAL		\$24,157	\$28,180	\$14,298	\$66,655	\$66,655
DEPARTMENT TOTAL		\$1,158,733	\$1,304,315	\$706,899	\$2,020,510	\$1,555,375

ROADS AND BRIDGES

MISSION:

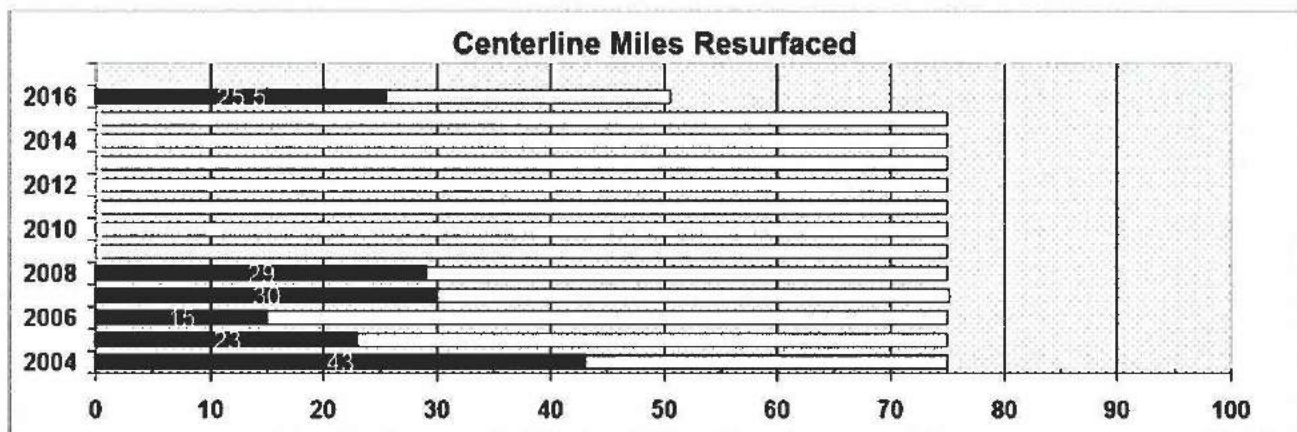
Our mission is to maintain the roads, bridges, and pedestrian facilities owned by Anderson County in an effective and efficient manner with the safety of our citizens our top priority.

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.



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: 91%

Subdivision Plan Review turnaround time: 3 weeks

ROADS AND BRIDGES		\$221				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$2,566,948	\$2,686,140	\$1,257,901	\$2,937,765	\$2,875,185
000-102	SALARIES-PART TIME	30,552	55,000	15,998	45,000	40,000
000-103	SALARIES-OVERTIME	64,815	55,000	47,716	110,000	90,000
000-108	SALARY REIMBURSEMENT	(9,790)	(8,350)	(7,431)	(9,000)	(9,000)
000-120	STATE RETIREMENT	293,349	323,235	151,943	359,390	380,220
000-130	FICA (County Contribution)	159,919	173,360	79,087	191,750	186,320
000-135	MEDICARE (County Contribution)	37,400	40,545	18,496	44,845	43,575
000-160	HEALTH INSURANCE (County Contribution)	558,340	646,530	342,348	718,850	595,125
000-198	UPGRADE(S)	0	0	0	256,030	0
000-199	REQUESTED POSITION(S)	0	0	0	369,100	0
TOTAL PERSONNEL SERVICES:		\$3,701,533	\$3,971,460	\$1,906,058	\$5,023,730	\$4,201,425
OPERATING EXPENSES:						
000-201	ADVERTISING	\$891	\$2,500	\$0	\$2,000	\$1,720
000-204	BOOKS AND PUBLICATIONS	334	1,000	0	1,000	780
000-208	PERMITS	100	1,500	325	1,000	780
000-209	COMPUTER SOFTWARE	1,357	2,500	0	2,000	1,960
000-211	DUES AND SUBSCRIPTIONS	1,940	2,700	2,070	3,050	2,990
000-212	ELECTRICITY AND GAS	17,739	22,000	8,592	21,000	20,580
000-216	FUEL AND OIL	208,382	305,000	86,472	325,000	243,600
000-226	INSURANCE - EQUIPMENT	27,098	32,000	2,657	32,000	35,720
000-228	INSURANCE - VEHICLES	47,622	50,000	1,822	50,000	57,785
000-236	MEALS (SUBSISTENCE)	5,328	6,700	888	7,400	7,250
000-243	POSTAGE	219	1,000	78	1,000	490
000-244	SUPPLIES - STONE	83,573	150,000	77,810	150,000	147,000
000-245	PRINTING	846	1,500	91	1,500	1,470
000-247	RENT - EQUIPMENT	(4,885)	15,000	(20,151)	24,000	14,700
000-250	REPAIRS TO BUILDING	0	6,000	247	15,000	0
000-252	REPAIRS	643,291	600,000	248,853	600,000	0
000-259	SIGNS	110,066	125,000	13,058	110,000	107,800
000-260	SMALL HAND TOOLS	14,147	17,400	5,265	18,000	17,640
000-261	SUPPLIES - ASPHALT	310,405	350,000	235,908	500,000	490,000
000-264	SUPPLIES - CHEMICALS	4,617	5,500	138	4,500	4,410
000-266	SUPPLIES - CONCRETE	23,181	30,000	6,002	20,000	19,600
000-268	SUPPLIES - HARDWARE AND BUILDING	18,467	23,000	11,570	21,000	20,580
000-269	SUPPLIES - OFFICE	17,944	19,000	3,677	24,000	21,560
000-270	SUPPLIES - LANDSCAPING	14,623	35,000	6,553	30,000	29,400
000-272	SUPPLIES - PIPE	102,527	120,000	69,863	140,000	137,200
000-275	TELEPHONE	22,999	25,000	11,588	25,000	24,500
000-277	TRAINING FOR EMPLOYEES	6,068	7,000	6,649	9,400	9,210
000-279	TRAVEL	1,516	2,000	375	2,000	1,960
000-280	UNIFORMS AND CLOTHING	16,584	32,000	7,904	30,000	29,400
000-284	SUPPLIES - SAFETY	19,260	20,400	15,697	25,000	24,500
000-286	WATER AND SEWER	2,549	4,100	1,079	3,500	3,430
000-293	LODGING	1,618	2,900	0	3,200	3,135
000-294	REGISTRATION FEE	1,990	4,450	2,093	2,950	2,890
000-295	SUPPLIES - GUARDRAIL	0	24,000	(442)	15,000	14,700
000-297	STEEL DECKING	6,648	20,000	0	20,000	19,600
TOTAL OPERATING EXPENSES		\$1,729,044	\$2,066,150	\$806,731	\$2,239,500	\$1,518,340
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$63,881	\$100,000	\$23,002	\$90,000	\$68,600
000-305	COMPUTER EQUIPMENT MAINTENANCE	12,001	14,000	3,032	14,000	13,720
000-317	LABORATORY SERVICES	700	2,000	0	2,000	1,960
000-325	STRIPPING	84,018	100,000	3,609	100,000	98,000
000-346	MEDICAL	953	2,400	20	1,000	980
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	5,010	9,000	2,581	9,000	9,000
000-375	SERVICE CONTRACTS	15,714	5,815	4,344	5,815	5,695
TOTAL CONTRACTUAL		\$182,277	\$233,215	\$36,588	\$221,815	\$197,955
DEPARTMENT TOTAL		\$5,612,854	\$6,270,825	\$2,749,377	\$7,485,045	\$5,917,720

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: 100 based on new employee projections

GOALS AND OBJECTIVES	Actual '16-'17	Projected '16-'17	Goal '17-'18
Increase our billable hours	68%	50%	75%
Fleet Availability	95%	95%	95%

FLEET SERVICES				5226	
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$395,228	\$431,535	\$202,395	\$465,000	\$515,775
000-102 SALARIES-PART TIME	0	8,000	0	8,000	0
000-103 SALARIES-OVERTIME	1,939	5,000	1,187	10,000	5,000
000-120 STATE RETIREMENT	43,984	51,390	24,174	55,000	65,895
000-130 FICA (County Contribution)	23,572	27,560	12,496	30,000	32,290
000-135 MEDICARE (County Contribution)	5,513	6,445	2,922	7,000	7,550
000-160 HEALTH INSURANCE (County Contribution)	90,960	112,545	49,439	91,040	91,040
000-198 UPGRADE(S)	0	0	0	50,630	0
000-199 PERSONNEL REQUEST(S)	0	0	0	434,850	183,415
TOTAL PERSONNEL SERVICES:	\$561,196	\$642,475	\$292,613	\$1,151,520	\$900,965
OPERATING EXPENSES:					
000-201 ADVERTISING	\$0	\$800	\$0	\$2,000	\$0
000-204 BOOKS AND PUBLICATIONS	1,186	1,000	174	1,500	1,470
000-209 COMPUTER SOFTWARE	9,104	10,900	2,322	18,800	18,425
000-211 DUES AND SUBSCRIPTIONS	160	600	165	600	585
000-212 ELECTRICITY AND GAS	12,289	15,000	4,970	15,000	14,700
000-216 FUEL AND OIL	6,491	9,000	3,101	15,000	8,820
000-220 FREIGHT EXPENSE	139	800	182	800	775
000-225 INSURANCE - BUILDING	418	420	0	500	440
000-226 INSURANCE - EQUIPMENT	174	1,190	246	1,500	1,260
000-228 INSURANCE - VEHICLES	6,774	7,000	144	7,000	12,605
000-236 MEALS	1,735	1,400	454	2,860	1,560
000-243 POSTAGE	7	50	0	50	35
000-250 REPAIR TO BUILDING	0	0	0	420,000	0
000-252 REPAIRS	10,397	18,000	3,594	18,000	0
000-260 SMALL HAND TOOLS	4,878	5,000	3,082	15,000	7,840
000-262 SUPPLIES - AUTO	14,619	18,000	7,459	19,000	18,620
000-269 SUPPLIES - OFFICE	3,298	5,000	485	5,000	4,900
000-275 TELEPHONE	9,034	10,000	4,727	10,000	9,800
000-277 TRAINING FOR EMPLOYEES	7,154	9,000	5,205	10,000	8,000
000-279 TRAVEL	506	3,500	0	3,500	3,430
000-280 UNIFORMS	4,475	7,500	2,609	12,500	12,800
000-284 SUPPLIES - SAFETY	3,177	3,270	1,152	4,200	4,115
000-286 WATER AND SEWER	1,143	2,000	717	2,000	1,885
000-293 LODGING	1,879	3,900	1,143	4,900	3,820
000-294 REGISTRATION	300	1,900	634	3,800	3,660
TOTAL OPERATING EXPENSES	\$99,337	\$135,230	\$42,565	\$593,510	\$139,545

CONTRACTUAL:

000-303	REPAIRS TO EQUIPMENT	\$3,296	\$5,000	\$1,414	\$5,000	\$4,900
000-304	PROFESSIONAL SERVICES	0	2,500	0	5,000	3,430
000-342	UNDERGROUND STORAGE TANKS	13,448	12,000	3,004	18,000	13,720
000-346	MEDICAL	221	1,000	65	1,000	805
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,223	2,500	1,133	2,500	2,450
000-375	SERVICE CONTRACTS	8,217	8,400	1,077	11,500	11,305

TOTAL CONTRACTUAL		\$27,405	\$31,400	\$6,693	\$43,000	\$36,610
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REIMBURSEMENT ACCOUNTS

001-108	SALARY REIMBURSEMENT	(362,263)	(450,000)	(138,500)	(501,600)	0
001-216	FUEL AND OIL REIMBURSEMENT	(1,170,159)	(1,820,000)	(513,813)	(1,896,500)	(1,858,570)
001-262	SUPPLIES - PARTS REIMBURSEMENT	(529,420)	(520,000)	(216,106)	(1,100,000)	(184,680)
001-324	CONTRACTED LABOR	(140,557)	(230,000)	(27,417)	(380,000)	0

TOTAL REIMBURSEMENTS		(2,202,399)	(3,020,000)	(915,836)	(3,878,100)	(2,043,250)
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INVENTORY ACCOUNTS

002-216	FUEL AND OIL - PURCHASED	\$1,071,236	\$1,715,000	\$582,656	\$1,885,000	\$1,847,300
002-262	SUPPLIES - PARTS PURCHASED	521,426	500,000	260,182	1,100,000	1,470,000
002-324	CONTRACTED LABOR	144,226	230,000	34,930	380,000	372,400

TOTAL INVENTORY		\$1,736,888	\$2,445,000	\$877,768	\$3,365,000	\$3,689,700
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DEPARTMENT TOTAL		\$222,427	\$234,105	\$303,803	\$1,274,930	\$2,723,570
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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		11-12	12-13	13-14	14-15	15-16
Anderson County residents recycle versus the percentage of MSW going into our landfills.	MSW	62357	61600	62497	63423	65277
	Recycled	5010	5197	5425	5791	6621
	% Recycled	8%	8%	9%	9%	10%

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

Measure: The percentage of litter convictions versus the total number of citations		Citations	Convictions	Rate
	2012	75	75	100%
	2013	72	71	99%
	2014	93	93	100%
	2015	142	142	100%
	2016	116	116	100%

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

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

Year	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16
Bags	21,135	11,732	15,061	9,512	8060	6252	11,478	11,810

SOLID WASTE

420-5954

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	756,220	931,615	450,877	931,615	941,330
000-102	SALARIES-PART TIME	287,718	346,845	162,349	351,945	335,000
000-103	SALARIES-OVERTIME	26,955	30,000	18,377	35,000	33,000
000-108	SALARY REIMBURSEMENT	0	0	(1,528)	0	0
000-110	COMPENSATED ABSENCES	4,317	7,000	0	7,000	7,000
000-115	COST OF LIVING MERIT	0	37,595	0	37,595	65,000
000-118	INSURANCE RESERVE FUND	6,693	9,700	0	11,000	10,190
000-120	STATE RETIREMENT	85,612	136,830	53,861	150,000	160,000
000-121	POLICE RETIREMENT	6,676	13,525	3,266	7,500	5,400
000-130	F I C A (County Contribution)	64,737	81,125	37,905	80,000	81,180
000-135	MEDICARE (County Contribution)	15,140	18,975	8,865	18,975	18,985
000-150	WORKER'S COMPENSATION	74,000	90,000	76,708	115,000	115,000
000-160	HEALTH INSURANCE (County Contribution)	209,838	264,830	141,601	265,000	276,725
000-171	PENSION EXPENSE	(1,073,161)	0	0	0	0
000-199	REQUESTED POSITIONS	0	0	0	235,115	15,000
TOTAL PERSONNEL SERVICES		\$464,745	\$1,968,040	\$952,281	\$2,245,745	\$2,063,810
OPERATING EXPENSES:						
000-201	ADVERTISING	\$1,256	\$5,000	\$0	\$8,000	\$5,000
000-209	COMPUTER SOFTWARE	1,633	3,700	2,286	4,700	4,700
000-210	DEPRECIATION	419,199	373,640	0	400,000	400,000
000-211	DUES AND MEMBERSHIPS FEES	447	870	240	1,000	1,000
000-212	ELECTRICITY AND GAS	56,157	65,000	29,098	65,000	65,000
000-216	FUEL AND OIL	35,538	125,800	35,813	127,870	100,000
000-225	INSURANCE - BUILDING	8,596	9,600	0	10,000	10,085
000-226	INSURANCE - EQUIPMENT	1,560	16,000	0	16,000	16,285
000-228	INSURANCE - VEHICLES	11,385	15,200	0	15,840	13,130
000-231	INSURANCE - DATA PROCESSING	46	90	0	90	95
000-236	MEALS (SUBSISTENCE)	1,671	2,500	1,062	2,860	2,500
000-243	POSTAGE	557	725	226	700	700
000-244	SUPPLIES - STONE	420	16,000	0	16,000	15,000
000-245	PRINTING	70	2,100	70	2,100	2,100
000-247	RENT - EQUIPMENT	2,485	35,000	2,027	39,500	30,000
000-250	REPAIRS TO BUILDINGS	30,565	47,500	15,291	49,935	40,000
000-251	REPAIRS TO EQUIPMENT	28,597	31,000	17,552	35,000	35,000
000-252	REPAIRS	84,660	215,000	50,471	160,000	130,000
000-254	RENTAL OF LAND	683	685	0	685	685
000-259	SIGNS	2,961	4,800	4,609	8,000	8,000
000-260	SMALL HAND TOOLS	1,475	3,000	916	3,000	3,000
000-261	SUPPLIES - ASPHALT	0	10,000	4,141	10,000	10,000
000-264	SUPPLIES - CHEMICALS	1,139	2,000	346	2,000	2,000
000-265	SUPPLIES - JANITORIAL	1,939	3,000	380	3,000	3,000
000-266	SUPPLIES - CONCRETE	0	3,500	0	3,500	3,500
000-269	SUPPLIES - OFFICE	5,454	5,500	490	6,000	5,000
000-275	TELEPHONE	15,628	19,000	9,792	18,300	18,300
000-276	SUPPLIES - M R F	16,754	27,000	10,404	28,000	28,000
000-277	TRAINING FOR EMPLOYEES	1,304	3,950	0	4,400	4,400
000-279	TRAVEL	0	420	473	420	420
000-280	UNIFORMS AND CLOTHING	7,803	15,000	7,931	18,000	16,000
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	473	3,000	0	3,000	3,000
000-284	SUPPLIES - SAFETY	11,422	13,550	7,047	14,800	14,800
000-286	WATER AND SEWER	6,964	9,400	4,137	8,500	8,500
000-293	LODGING	177	3,400	0	3,400	3,400
000-294	REGISTRATION FEES	17	1,800	0	1,800	1,800
TOTAL OPERATING EXPENSES		\$759,035	\$1,093,730	\$204,802	\$1,091,400	\$1,004,400

CONTRACTUAL:

000-311	ENGINEERING	0	105,500	31,088	122,575	122,575
000-312	EXTERMINATORS	370	1,850	93	2,000	2,000
000-313	LANDSCAPING	845	13,000	0	16,000	16,000
000-315	LEGAL	0	5,000	0	1,000	1,000
000-324	CONTRACTED LABOR	33,155	44,000	15,265	44,000	44,000
000-346	MEDICAL	2,020	3,525	110	2,550	2,550
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,791	8,000	1,630	8,000	8,000
000-360	RECYCLING	46,132	65,000	27,083	65,000	150,000
000-370	DISPOSAL FEE	2,234,129	2,367,755	714,629	2,457,520	2,322,520
000-375	SERVICE CONTRACTS	748,145	797,765	343,211	1,058,445	1,058,445
000-399	LANDFILL CLOSURE	0	75,000	3,338	75,000	75,000

TOTAL CONTRACTUAL		\$3,068,587	\$3,486,395	\$1,136,447	\$3,852,090	\$3,802,090
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DEBT SERVICE:

000-501	INTEREST	\$18,040	\$31,000	\$14,525	\$0	\$9,715
000-503	FINANCING FEES	806	1,100	0	0	1,100

TOTAL DEBT SERVICE		\$18,846	\$32,100	\$14,525	\$0	\$10,815
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DEPARTMENT TOTAL		\$4,311,213	\$6,580,265	\$2,308,055	\$7,189,235	\$6,881,115
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SOLID WASTE - GRANTS

		420-5954				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2017 - 2018
GRANTS:						
021-201	ADVERTISING	\$2,499	\$5,000	\$0	\$5,000	\$5,000
021-245	PRINTING	1,980	\$0	0	0	0
021-277	TRAINING FOR EMPLOYEES	0	750	0	750	750
025-201	ADVERTISING	2,955	3,200	2,486	2,500	2,500
025-236	MEALS	0	1,800	76	0	0
025-245	PRINTING	1,792	1,800	0	2,500	2,500
025-265	SUPPLIES - CLEANING	5,973	6,000	401	6,000	6,000
025-277	TRAINING FOR EMPLOYEES	0	750	0	750	750
026-201	ADVERTISING	0	0	0	10,000	10,000
027-273	SPECIAL DEPARTMENT SUPPLIES	0	0	0	5,000	5,000
028-201	ADVERTISING	3,680	4,000	0	2,500	2,500
028-217	AWARDS AND RECOGNITIONS	2,978	500	2,343	0	0
028-245	PRINTING	0	3,000	0	2,500	2,500
028-269	SUPPLIES - OFFICE	0	0	0	3,000	3,000
028-279	TRAVEL	0	0	0	2,000	2,000
028-293	LODGING	0	500	0	0	0
TOTAL		\$21,857	\$27,300	\$5,306	\$42,500	\$42,500

ENVIRONMENTAL ENFORCEMENT					5182	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$138,777	\$101,410	\$50,860	\$101,410	\$101,410
000-103	SALARIES - OVERTIME	1,768	4,000	807	4,000	4,000
000-121	POLICE RETIREMENT	19,404	21,065	7,357	17,120	18,035
000-130	F I C A (County Contribution)	8,426	6,535	3,130	6,535	6,535
000-135	MEDICARE (County Contribution)	1,971	1,525	732	1,530	1,530
000-160	HEALTH INSURANCE (County Contribution)	28,924	33,425	13,059	21,265	21,265
000-199	PERSONNEL REQUEST(S)	0	0	0	285,470	0
TOTAL PERSONNEL SERVICES:		\$199,270	\$167,960	\$75,945	\$437,330	\$152,775
OPERATING EXPENSES:						
000-201	ADVERTISING	\$14,958	\$15,000	\$2,176	\$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	1,050	505	1,050	1,050
000-211	DUES AND SUBSCRIPTIONS	330	750	0	625	625
000-216	FUEL AND OIL	9,812	20,000	3,609	20,000	14,000
000-217	AWARDS AND RECOGNITIONS	509	500	0	500	500
000-226	INSURANCE - EQUIPMENT	21	50	0	50	50
000-228	INSURANCE - VEHICLES	1,874	3,900	381	3,900	2,415
000-236	MEALS (SUBSISTENCE)	1,839	2,095	547	2,095	1,925
000-243	POSTAGE	968	2,900	828	2,900	2,400
000-245	PRINTING	2,382	3,200	733	5,700	5,200
000-252	REPAIRS	11,276	15,000	2,118	15,000	0
000-259	SIGNS	2,876	2,000	0	5,000	5,000
000-260	SMALL HAND TOOLS	2,452	4,000	0	7,500	7,500
000-269	SUPPLIES - OFFICE	6,576	6,800	621	8,000	8,000
000-275	TELEPHONE	4,489	10,500	2,681	11,050	7,000
000-277	TRAINING FOR EMPLOYEES	0	0	0	1,000	1,000
000-279	TRAVEL	430	1,000	0	1,300	1,300
000-280	UNIFORMS AND CLOTHING	3,384	3,500	1,828	5,000	5,000
000-283	SUPPLIES - MEDICAL	687	800	0	800	800
000-284	SUPPLIES - SAFETY	3,121	5,000	2,186	11,200	7,000
000-289	SUPPLIES - KAB	8,030	10,000	2,895	15,000	12,000
000-293	LODGING	958	2,375	0	1,900	1,900
000-294	REGISTRATION FEES	965	1,600	514	1,600	1,600
TOTAL OPERATING EXPENSES		\$78,615	\$112,520	\$21,622	\$166,670	\$101,765
CONTRACTUAL:						
000-346	MEDICAL	\$0	\$250	\$0	\$650	\$650
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,876	3,860	638	3,860	3,860
000-375	SERVICE CONTRACTS	450	0	0	0	0
TOTAL CONTRACTUAL		\$3,326	\$4,110	\$638	\$4,510	\$4,510
CAPITAL						
000-499	CAPITAL PURCHASES	\$3,515	\$0	\$0	\$0	\$0
TOTAL CAPITAL		\$3,515	\$0	\$0	\$0	\$0

WASTEWATER MANAGEMENT

MISSION:

To provide safe and reliable Wastewater services to commercial, residential, and industrial customers. Continue to maintain the existing collection system while expanding and upgrading for future growth.

VISION:

To install collector lines for expanding service area and reducing the number of pump stations. To establish wastewater fees to maintain proper operation of current system and to provide funding for future expansions at an affordable and competitive rate while managing treatment plant allocations for future growth.

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, and new account fees. 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 24 hours a day. 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.
- Respond to SC 811 request to locate sewer infrastructure.

OBJECTIVES AND MEASURES:

GOAL: Remain in 100% compliance with all state and federal regulatory requirements 100% of the time				
PERFORMANCE MEASURE	Actual 2016	Goals 2017	Projected 2017	Goal 2018
Percent of days in compliance.	80%	100%	100%	100%

GOAL: Complete all ongoing construction projects by target completion date.				
PERFORMANCE MEASURE	Actual 2016	Goals 2017	Projected 2017	Goal 2018
Percent of projects completed by target date	50%	100%	100%	100%

GOAL: Complete all sewer line repairs, clearing, and maintenance within 30 days of initial report.				
PERFORMANCE MEASURE	Actual 2016	Goals 2017	Projected 2017	Goal 2018
Percentage of ROW Maintained	80%	100%	100%	100%
Percent of repairs completed within 30 days	100%	100%	100%	100%

GOAL: Certify or maintain certification for all operation and maintenance workers as Wastewater Treatment Plant Operator and Wastewater Collection.				
PERFORMANCE MEASURE	Actual 2016	Goals 2017	Projected 2017	Goal 2018
Percent of achieve/maintain certification for operation and maintenance workers.	100%	100%	100%	100%

GOAL: In coordination with Economic Development, Planning and Building & Codes Departments, reduce wait time for sewer permits for new construction.				
PERFORMANCE MEASURE	Actual 2016	Goals 2017	Projected 2017	Goal 2018
Locate Utility	72 Hours	72 Hours	48 Hours	72 Hours
Residential Inspections	48 Hours	48 Hours	48 Hours	48 Hours
Average time spent generating sewer permits	10 Min	10 Min	10 Min	10 Min

WASTE WATER MANAGEMENT					410-5612	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2017 - 2018
PERSONNEL SERVICES:						
641-101	SALARIES-FULL TIME	\$626,981	\$662,290	\$329,853	\$663,400	\$674,820
641-102	SALARIES-PART TIME	36,012	56,000	18,072	60,000	52,000
641-103	SALARIES-OVER TIME	21,701	30,000	6,857	25,000	20,000
641-110	COMPENSATED ABSENCES	18,341	5,000	0	20,000	20,000
641-115	COST OF LIVING & MERIT	0	0	0	0	16,570
641-118	INSURANCE RESERVE FUND	5,500	5,650	0	6,000	5,935
641-120	STATE RETIREMENT	72,741	78,465	39,017	90,260	103,470
641-121	POLICE RETIREMENT	3,441	8,190	1,922	4,060	7,635
641-130	F I C A (County Contribution)	40,961	46,395	21,035	46,405	46,305
641-135	MEDICARE (County Contribution)	9,580	10,850	4,919	10,855	10,830
641-140	UNEMPLOYMENT COMPENSATION	1,586	0	0	2,000	2,000
641-150	WORKMEN'S COMPENSATION	17,295	25,480	17,996	25,000	25,000
641-160	HEALTH INSURANCE (County Contribution)	135,892	137,795	88,758	160,685	166,775
641-171	PENSION EQPENSE - GASB	(529,180)	0	0	0	0
641-198	UPGRADES	0	25,000	25,000	25,000	25,000
641-199	REQUESTED POSITION(S)	0	0	0	85,600	0
TOTAL PERSONNEL SERVICES		\$460,851	\$1,091,115	\$553,429	\$1,224,265	\$1,176,340

OPERATING EXPENSES:

641-201	ADVERTISING	\$460	\$1,200	\$167	\$1,200	\$1,200
641-202	BAD DEBT EXPENSE	687,995	40,000	0	40,000	40,000
641-203	BANK FEES AND CHARGES	57	100	0	100	100
641-206	CREDIT CARD CHARGES	3,009	5,000	2,799	10,000	10,000
641-209	COMPUTER SOFTWARE	1,307	1,400	1,347	4,000	4,000
641-210	DEPRECIATION	1,483,546	1,470,000	0	1,500,000	1,500,000
641-211	DUES AND MEMBERSHIPS FEES	4,871	6,130	2,808	6,310	6,310
641-212	ELECTRICITY AND GAS	201,125	220,000	84,791	231,000	231,000
641-216	FUEL AND OIL	30,195	39,200	13,725	36,400	36,400
641-221	AMORTIZATION EXPENSE	1,857,292	1,869,385	0	1,860,000	1,860,000
641-225	INSURANCE - BUILDING	11,337	9,000	0	9,450	12,610
641-226	INSURANCE - EQUIPMENT	4,108	4,325	55	4,540	3,940
641-228	INSURANCE - VEHICLES	10,056	10,300	0	10,815	12,605
641-231	INSURANCE - DATA PROCESSING	65	95	0	100	100
641-236	MEALS (SUBSISTENCE)	1,530	3,300	314	3,300	3,300
641-243	POSTAGE	3,512	3,000	356	1,500	1,500
641-245	PRINTING	1,419	10,000	1,035	12,000	12,000
641-247	RENT - EQUIPMENT	4,951	25,000	471	25,000	25,000
641-250	REPAIRS TO BUILDING	26,471	37,500	4,389	35,000	35,000
641-252	REPAIRS	42,538	37,500	19,106	42,500	31,000
641-255	REVENUE REMITTANCE	1,271,370	1,100,000	490,113	1,400,800	1,400,800
641-260	SMALL HAND TOOLS	856	2,000	0	2,000	2,000
641-264	SUPPLIES - CHEMICALS	18,534	32,500	10,926	31,500	31,500
641-265	SUPPLIES - JANITORIAL	0	1,500	0	2,500	2,500
641-269	SUPPLIES - OFFICE	5,623	10,050	422	6,950	6,950
641-275	TELEPHONE	14,658	20,000	8,426	33,350	33,350
641-277	TRAINING FOR EMPLOYEES	2,848	10,450	924	10,450	10,450
641-279	TRAVEL	862	1,200	31	1,200	1,200
641-280	UNIFORMS AND CLOTHING	3,463	4,500	2,393	5,000	5,000
641-284	SAFETY	2,189	10,000	2,590	12,900	12,900
641-286	WATER AND SEWER	15,979	25,000	7,663	25,000	25,000
641-288	SUPPLIES - SEWER	50,521	125,000	8,731	161,275	161,275
641-293	LODGING	1,646	3,800	0	3,800	3,800
641-294	REGISTRATION FEES	1,276	4,120	32	4,120	4,120
TOTAL OPERATING EXPENSES		\$5,765,669	\$5,142,555	\$663,614	\$5,534,060	\$5,526,910

CONTRACTUAL:

641-303	REPAIRS TO EQUIPMENT	\$136,933	\$200,000	\$38,723	\$260,000	\$260,000
641-304	PROFESSIONAL SERVICES/PROGRAMS	61,407	80,000	61,481	205,000	205,000
641-307	COMMUNICATIONS	313	350	73	350	350
641-311	ENGINEERING	30,163	105,000	45,463	125,000	125,000
641-312	EXTERMINATORS	7,800	15,000	5,400	15,000	15,000
641-315	LEGAL	4,557	10,000	3,660	5,000	5,000
641-346	MEDICAL	1,172	2,975	510	2,570	2,570
641-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,032	3,500	1,402	3,500	3,500
641-370	DISPOSAL FEE	5,443	12,500	1,890	8,000	8,000
641-375	SERVICE CONTRACTS	54,345	68,000	13,855	43,500	43,500
641-377	COLLECTION FEE (BCVH)	12,080	13,000	6,298	13,000	13,000
641-378	COLLECTION FEE - ECU	54,614	60,000	0	60,000	60,000
641-381	COLLECTION FEE (West Anderson)	8,238	12,000	0	10,000	10,000
641-383	COLLECTION FEE (Broadway)	1,414	2,000	294	1,625	1,625
641-384	COLLECTION FEE (SCAC)	908	1,200	311	1,300	1,300
641-385	COLLECTION FEE (Sandy Springs)	1,612	2,500	800	1,800	1,800
641-386	COLLECTION FEE (Powdersville)	19,895	25,000	1,775	25,000	25,000
TOTAL CONTRACTUAL		\$403,926	\$613,025	\$181,935	\$780,645	\$780,645

DEBT SERVICE:

641-501	INTEREST	\$1,242,765	\$1,350,510	\$15,251	\$1,200,000	\$1,200,000
641-502	PRINCIPLE PAYMENTS	0	0	0	0	0
641-503	FINANCING FEES	2,900	3,500	1,250	4,500	4,500
641-504	BOND ISSUANCE COSTS	93,321	0	0	0	0

TOTAL DEBT SERVICE		\$1,338,986	\$1,354,010	\$16,501	\$1,204,500	\$1,204,500
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100-415	TRANSFER OUT - STORMWATER	\$350,899	\$392,550	50	\$482,220	\$479,905
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DEPARTMENT TOTAL		\$8,320,331	\$8,593,255	\$1,415,479	\$9,225,690	\$9,168,300
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TOTAL

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 2016	Goal 2017	Projected 2017	Goal 2018
Issue a stormwater permit approval or comments requesting plan revisions within 15 working days of the plan's submission.	34%	90%	25%	50%
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 2016	Goal 2017	Projected 2017	Goal 2018
Inspect sites within an urbanized area with an active Anderson County stormwater permit at least once per month	New Measure	-	95%	100%
Inspect sites outside of an urbanized area with an active Anderson County permit at least 3 times	New Measure	-	100%	100%
Inspect sites with an active Anderson County stormwater permit at least once every month	70%	95%	75%	95%

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

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Eliminate illicit discharges within 30 days of discovery, or initiate an enforcement action.	100%	80%	80%	80%

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

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Initiate action in response to requests from the public in 2 business days or less.	100%	75%	85%	75%

STORMWATER MANAGEMENT

415-5613

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$193,479	\$193,860	\$99,692	\$396,335	\$231,025
000-102	SALARIES-PART TIME	195	0	0	0	0
000-110	COMPENSATED ABSENCES	1,293	0	0	0	0
000-115	COST OF LIVING \ MERIT	0	3,560	0	3,560	5,600
000-118	INSURANCE RESERVE FUND	459	450	0	450	525
000-120	STATE RETIREMENT	21,459	22,410	11,524	22,410	29,015
000-130	F I C A (County Contribution)	11,266	12,020	5,781	12,020	14,325
000-135	MEDICARE (County Contribution)	2,635	2,810	1,352	2,810	3,350
000-150	WORKMEN'S COMPENSATION	4,551	6,980	4,832	6,980	6,980
000-160	HEALTH INSURANCE (County Contribution)	33,380	35,470	21,091	35,470	42,865
641-171	PENSION EQPENSE - GASB	11,468	0	0	0	0
000-199	REQUESTED POSITION(S)	0	57,590	0	85,600	85,600
TOTAL PERSONNEL SERVICES		\$280,185	\$335,150	\$144,272	\$565,635	\$419,285
OPERATING EXPENSES:						
000-201	ADVERTISING	\$0	\$850	\$0	\$800	\$800
000-204	BOOKS AND PUBLICATIONS	135	575	436	1,000	1,000
000-208	PERMITS	2,100	2,100	2,100	2,100	2,100
000-209	COMPUTER SOFTWARE	3,134	3,160	673	6,450	6,450
000-210	DEPRECIATION	365	0	0	0	5,610
000-211	DUES AND SUBSCRIPTION	347	640	495	1,275	1,275
000-216	FUEL AND OIL	2,152	3,640	746	3,640	3,640
000-228	INSURANCE - VEHICLES	1,248	1,440	0	1,870	2,100
000-236	MEALS	930	1,000	54	1,380	1,380
000-241	PROGRAM EXPENDITURES	2,611	2,620	232	3,230	3,230
000-243	POSTAGE	214	500	113	250	250
000-245	PRINTING	154	500	70	540	540
000-252	REPAIRS	1,011	5,000	0	5,000	500
000-269	SUPPLIES - OFFICE	3,253	2,950	368	3,450	3,450
000-275	TELEPHONE	3,892	4,500	1,610	5,000	5,000
000-277	TRAINING FOR EMPLOYEES	835	1,600	140	3,405	3,405
000-279	TRAVEL	737	755	76	1,950	1,665
000-280	UNIFORMS AND CLOTHING	1,199	1,200	641	1,800	1,800
000-283	SUPPLIES - MEDICAL	0	100	0	100	100
000-284	SUPPLIES - SAFETY	574	685	164	850	850
000-293	LODGING	1,172	1,020	0	2,950	2,400
000-294	REGISTRATION FEES	1,780	1,580	375	1,925	1,925
TOTAL OPERATING EXPENSES		\$27,843	\$36,415	\$8,293	\$48,965	\$49,470
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$38,000	\$58,000	\$39,700	\$58,000	\$58,000
000-311	ENGINEERING	81,338	87,000	12,485	93,300	93,300
000-315	LEGAL	525	5,500	0	5,500	5,500
000-346	MEDICAL	30	100	0	120	100
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,215	1,200	533	1,300	1,300
000-375	SERVICE CONTRACTS	450	0	0	0	0
TOTAL CONTRACTUAL		\$121,558	\$151,800	\$52,718	\$158,220	\$158,200
DEPARTMENT TOTAL		\$429,586	\$523,365	\$205,283	\$772,820	\$626,955

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 2015-2016 patrons used 177,665 sessions on our computers and through wireless access. For many our computers and wireless are there only way to access information.

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 2016-2017 (the latest statistics available), we borrowed and loaned over 86,000 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, the SC State Library and our staff.

Outcome: In 2017-2018 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. SC Works has two displays at the Main Library to post job openings plus flyers are sent to all the branches.

Outcome: Due to a change with service providers (AARP is no longer handling senior volunteers – Goodwill has the contract), we no longer have dedicated staff to help with job searches. We are working with Goodwill to change this, but it's been a longer process than we planned. We hope for 2017-2018 we will go back to having dedicated senior volunteers through Goodwill to help patrons.
We continue to offer dedicated computers for job seekers, but now staff is helping them as they can. We also continue to offer computer classes for those who need additional help just learning the basics.

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

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: We will continue to work on improving staff salaries as funding allows. Continue to monitor staff salaries in relation to county and other libraries salaries.

Outcome: For 2016-17 the library received an extra mill from the County and some of those funds went to help raise staff salaries. Employees' salaries need to stay current. 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 113 computer classes for adult patrons in 2015-16 for a total of 514 trained on computer issues and provided 160 programs on other issues to adults that had 2,127 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. We provide some type of children's programming 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 2015-16 we provided 489 programs for children 0 to 11 years of age, with a total of 16,127 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 296 programs during 2015-2016 with 1,226 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 160 programs with 2,227 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. We also publicize the Library through publicity for this Festival and the Spelling Bee that raises money.

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: We have just hired a Marketing and Communications Manager (changed a position when someone retired) and we are planning on more publicity, more opportunities to promote the library in-house and outside the Library. We will get the staff, Library Board and Friends of the Library to help us promote the services and collection of the Library. We will continue to partner with other groups and agencies to promote the Library and 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 will continue to have library information at local festivals such as the Williamston Homesteading Festival, and at local community events such as the Chamber Expo, the Senior Expo and the Farmer's Market. We will use these festivals and events all over the county to promote all locations of the library. We want to continue to reach more and more as we get the message out about the services and materials that the library offers to all of the citizens of Anderson County.

Performance Measure	Actual 2016	Goal 2017	Projected 2017	Goal 2018
Total number of items (books, audio, video, eBooks, eAudiobooks and eMagazines)	561,270	390,000	600,000	615,000
Number of registered borrowers (workload)	81,562	100,000	100,000	100,000
Total circulation of materials (workload)	691,808	720,000	720,000	720,000
Number of juvenile borrowers (workload)	14,810	20,000	20,000	16,000
Circulation of juvenile materials (workload)	203,936	225,000	225,000	225,000
Number of Individual Internet sessions (workload)	202,040	210,000	210,000	210,000
Increase in reference usage	131,508	130,000	135,000	135,000
Number of computer training classes offered	113	130	130	125
Number of participants in computer training classes	514	725	725	725
Number of programs (Adult and Children)	1,131	900	900	1,400
Number of participants in programs (Adult and Children)	19,095	20,000	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, eAudiobooks and downloadable movies, music and other media. We also offer databases that help business, students and families that we purchase and also we promote the ones that the State Library provides.

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 FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
OPERATING EXPENSE:					
000-086 ANDERSON COUNTY LIBRARY	\$4,803,767	\$5,339,395	\$2,286,851	\$5,339,395	\$5,339,395
TOTAL OPERATING EXPENSE	\$4,803,767	\$5,339,395	\$2,286,851	\$5,339,395	\$5,339,395
DEPARTMENT TOTAL	\$4,803,767	\$5,339,395	\$2,286,851	\$5,339,395	\$5,339,395

DEPARTMENT OF SOCIAL SERVICES

MISSION:

The Department's mission is to serve South Carolina by promoting the safety, permanency, and well-being of children and vulnerable adults, helping individuals achieve stability and strengthening families.

Agency Overview:

The Department of Social Services (DSS) is a cabinet agency with the State Director appointed by the Governor of South Carolina with the advice and consent of the Senate. The Department has offices in each county and regional offices for adoptions, intensive foster care and clinical services, and child support enforcement.

DSS provides protective services for children and vulnerable adults, adoption, and foster care services. It administers federal Title IV-B Child Welfare Services and Title IV-E Foster Care and Adoption Assistance program. Additionally, the Department is the administrator of the Interstate Compact on the Placement of Children. The Department also establishes standards for and licenses child care providers and residential group homes for children.

Through its Division of Economic Services, DSS administers economic assistance programs including federal Temporary Assistance for Needy Families (TANF) program, which provides employment and training for people receiving cash assistance. The Department administers food assistance programs in every county in South Carolina. The Supplemental Nutrition Assistance Program (SNAP) is a federal benefit to assist low income people in the purchase of food. Also, a commodities program distributes supplemental food through a network of food banks. Other food programs provide financial assistance for child and adult care providers, homeless shelters and summer feeding sites for children. The Department also administers the child support enforcement program under federal Title IV-D and other child support services, including fatherhood initiatives.

ANDERSON COUNTY DSS PERSONNEL

<u>ADMINISTRATION</u>	<u>TOTAL POSITIONS</u>
County Director:	1
Deputy Director:	1
Business Manager	1
Administrative Assistant	1
Administrative Specialist II	5
 <u>LEGAL</u>	
Attorney III	3
Contract Attorneys	1
Administrative Assistant (Paralegal)	4
 <u>HUMAN SERVICES</u>	
Human Services Coordinator II	1
Human Services Coordinator I	8
Human Services Specialist II	57
Human Services Specialist I	2
Human Services Assistant II	2
 <u>ECONOMIC SERVICES</u>	
Human Services Coordinator I	3
Human Services Specialist II	11

Human Services Specialist I	13
Administrative Assistant	2
Administrative Specialist II	2
Program Coordinator II, Job Developer	1
Program Coordinator I, FSE&T	1

TOTAL 120

Performance Measure	Actual 2014	Actual 2015	Actual 2016	Projected 2017
Child Protective Service Investigations/ Assessments (cases)	Total Referrals: <u>2790</u> CPS: 827 No Action: 593 I&R: 454 CBPS: 98 VCM: 98 FSS: 318	<u>3299</u> CPS (68% increase): <u>1387</u> NoA (15% decrease): 503 I&R: 898 CBPS (22.8% increase): 511 <i>(no distinction now between VCM & FSS at time of intake)</i>	<u>2803</u> CPS (5.5% increase): <u>1463</u> NoA (72.4% increase): <u>867</u> (Information/Referral calls are no longer tracked.) CBPS (7.4% decrease): <u>473</u>	<u>2951</u> CPS: 1682 NoA: 867 CBPS: 402
CPS Family Preservation (cases)	Monthly avg open cases: 249	Monthly avg open cases: 321 (29% increase)	Monthly avg open cases: 398 (24% increase)	482

Foster Care (children)	Children entered FC: 101 Avg managed by AC: 50.33 Avg managed by IFC: 42	<i>Children entered FC in 2015 (does not include children already in FC): 159 (57% inc.)</i> <i>Avg managed by AC in 2015: 175.66</i> <i>Avg managed by IFC in 2015: 54</i>	<i>Children entered FC in 2016 (does not include children already in FC): 197 (24% inc.)</i> <i>Avg managed by AC in 2016: 205.7</i> <i>Avg managed by IFC in 2016: 67</i>	Projected total: 220 Avg by AC: 210 Avg by IFC: 72
Foster Home Licenses (program is regionalized & children are placed all over the region/state)	86	75	25 new Anderson families licensed Total of 94 homes in Anderson	Goal: 98 (to attain the desired 1:1 ratio)
SNAP recipients	14,600	15,580	13,123	15,736
Adult Protective Services Investigations	86	337 <i>(high total is resulting from substantial increase in reports due to implementation of regionalized intake program beginning 2/2015)</i>	295	245

Performance Measure	Actual 2014	Actual 2015	Actual 2016	Projected 2017
Family Independence recipients	450	480	428	495
*Indication rate for all CPS investigations. Region I: Anderson, Oconee, Pickens, Greenville, Spartanburg & Cherokee Counties *indication rate is % cases where abuse/neglect was identified thereby opening the cases for continued FP/FC services	Total investigations: 827 Indication rate for 2014: 48.49% Region I: 4099/54.06% State: 16,503/46.79%	Total investigations: 1387 Indication rate for 2015: 34.99% Region I: 6842/42.17% State: 23,058/40.51%	Total investigations: 1463 Indication rate for 2016: 39% Region I: 13,367/42% State: 45,098/41%	Expected indication rate: 43% (The implementation of 2 nd /3 rd shifts will take place in mid-2017 for CPS/APS investigations.)
Training sessions/Mo. (on the dynamics of child & adult abuse/neglect)	1	1	1	1
Average % children & families receiving monthly face-to-face contact	FP: 85% FC: 96%	FP: 80% FC: 95%	Fam Preservation: 91.4% Foster Care: 98.5%	FP: 94% FC: 99%
Percent SNAP & Family Independence applications received/processed within policy required timeliness standards	SNAP: 93.66% TANF: 69.37%	SNAP: 57.43% TANF: 56.82% State Goal: 94% (statewide emergency DSNAP program contributed to lack of timeliness.)	SNAP: 80.02% TANF: 77.05% State Goal: 95% (county performance is dependent on a regionalized processing system)	SNAP: 85% TANF: 80%

DEPARTMENT OF SOCIAL SERVICES

5302

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
OPERATING EXPENSES:						
000-212	ELECTRICITY AND GAS	\$41,618	\$48,500	\$26,936	\$55,000	\$53,900
000-234	EMERGENCY RELIEF	0	2,000	500	2,000	1,960
000-243	POSTAGE	2	5	0	5	5
000-275	TELEPHONE	45,942	42,500	19,874	45,000	44,100
000-286	WATER AND SEWER	6,577	7,000	2,997	6,800	6,665
TOTAL OPERATING EXPENSES		\$94,139	\$100,005	\$50,307	\$108,805	\$106,630
DEPARTMENT TOTAL		\$94,139	\$100,005	\$50,307	\$108,805	\$106,630

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

HEALTH DEPARTMENT		5331				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-102	SALARIES-PART TIME	\$4,266	\$15,000	\$821	\$0	\$0
000-120	STATE RETIREMENT	0	1,735	0	0	0
000-130	FICA (County Contribution)	264	930	51	0	0
000-135	MEDICARE (County Contribution)	62	220	12	0	0
TOTAL PERSONNEL SERVICES:		\$4,592	\$17,885	\$884	\$0	\$0
OPERATING EXPENSES:						
000-212	ELECTRICITY AND GAS	\$61,757	\$70,780	\$40,482	\$82,000	\$79,990
000-237	MEDICAL ALLOWANCE	19,923	20,000	6,902	20,000	19,510
000-246	WESTSIDE COMMUNITY CENTER	2,040	0	730	0	0
000-250	REPAIRS TO BUILDINGS	4,991	2,800	3,084	0	0
000-265	SUPPLIES - JANITORIAL	773	5,000	290	5,765	5,765
000-269	SUPPLIES - OFFICE	32,028	2,100	18,942	2,500	2,500
000-275	TELEPHONE	3,296	32,000	1,931	40,000	39,015
000-286	WATER AND SEWER	0	3,700	0	4,000	4,000
TOTAL OPERATING EXPENSES		\$124,808	\$136,380	\$72,361	\$154,265	\$150,780
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	\$5,071	\$5,000	\$1,361	\$5,000	\$5,000
000-375	SERVICE CONTRACT (ELEVATOR)	14,337	15,000	7,495	15,000	15,000
TOTAL CONTRACTUAL		\$19,408	\$20,000	\$8,856	\$20,000	\$20,000
DEPARTMENT TOTAL		\$148,808	\$174,265	\$82,101	\$174,265	\$170,780

COUNTY COUNCIL PROJECTS - DISTRICT PAVING

COUNTY COUNCIL PROJECTS - DISTRICT PAVING					5828	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
OPERATING EXPENSES:						
001-261	SUPPLIES - ASPHALT DISTRICT 1	\$256,057	\$497,070	\$66,633	\$289,825	\$289,825
002-261	SUPPLIES - ASPHALT DISTRICT 2	339,940	501,810	176,125	166,090	166,090
003-261	SUPPLIES - ASPHALT DISTRICT 3	253,793	501,285	247,387	128,555	128,555
004-261	SUPPLIES - ASPHALT DISTRICT 4	356,004	543,415	362,603	121,840	121,840
005-261	SUPPLIES - ASPHALT DISTRICT 5	263,327	390,015	193,863	196,150	196,150
006-261	SUPPLIES - ASPHALT DISTRICT 6	378,882	295,575	276,705	18,865	18,865
007-261	SUPPLIES - ASPHALT DISTRICT 7	340,595	387,530	52,633	114,325	114,325
TOTAL OPERATING EXPENSES		\$2,188,598	\$3,116,700	\$1,375,949	\$1,035,650	\$1,035,650
DEPARTMENT TOTAL		\$2,188,598	\$3,116,700	\$1,375,949	\$1,035,650	\$1,035,650

COUNTY COUNCIL PROJECTS - DISTRICT RECREATION

COUNTY COUNCIL PROJECTS - DISTRICT RECREATION					5829	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
OPERATING EXPENSES:						
001-241	MISCELLANEOUS DISTRICT 1	\$10,811	\$39,000	\$8,074	\$40,000	\$43,875
002-241	MISCELLANEOUS DISTRICT 2	2,181	49,000	(2,000)	45,000	38,400
003-241	MISCELLANEOUS DISTRICT 3	208	35,000	(850)	31,500	30,900
004-241	MISCELLANEOUS DISTRICT 4	2,028	36,000	2,279	35,000	34,400
005-241	MISCELLANEOUS DISTRICT 5	8,601	42,000	5,529	40,000	37,900
006-241	MISCELLANEOUS DISTRICT 6	13,601	35,200	2,779	37,500	36,900
007-241	MISCELLANEOUS DISTRICT 7	200	30,000	0	30,000	29,400
+++	APPROPRIATIONS	188,419	0	151,764	0	0
TOTAL OPERATING EXPENSES		\$226,049	\$266,200	\$167,575	\$259,000	\$251,775
DEPARTMENT TOTAL		\$226,049	\$266,200	\$167,575	\$259,000	\$251,775

EMPLOYEE BENEFITS

EMPLOYEE BENEFITS					5831	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-115	COST OF LIVING MERIT	\$0	\$107,000	\$0	\$0	\$1,457,255
000-118	INSURANCE RESERVE FUND	111,784	10,500	100	0	105,060
000-140	UNEMPLOYMENT COMPENSATION	10,245	625,000	3,337	10,500	10,500
000-150	WORKER'S COMPENSATION	591,445	5,000	493,756	600,000	440,000
000-160	HEALTH INSURANCE	0	0	0	400,000	400,000
000-170	GASB 45 - ARC	12,677	0	2,457	5,000	5,000
000-198	UPGRADES	0	50,000	0	0	0
TOTAL PERSONNEL SERVICES:		\$726,151	\$797,500	\$499,650	\$1,015,500	\$2,417,815
DEPARTMENT TOTAL		\$726,151	\$797,500	\$499,650	\$1,015,500	\$2,417,815

SPECIAL APPROPRIATIONS

5851

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
SPECIAL APPROPRIATIONS						
000-010	ANDERSON COUNTY ARTS COUNCIL	\$2,840	\$2,840	\$0	\$10,000	\$2,780
000-015	ANDERSON/OCOE SPEECH & HEARING	1,965	2,620	1,310	2,620	2,570
000-017	ANDERSON/OCOE BEHAVIORAL	8,000	8,000	6,000	8,000	7,840
000-018	BELTON FARMER'S MARKET	1,275	1,275	0	1,275	1,250
000-022	CALVARY HOME FOR CHILDREN	8,000	9,000	4,500	14,000	8,820
000-023	CAROLINE COMMUNITY CENTER	2,000	2,000	1,000	2,000	1,960
000-025	CLEMSON EXTENSION SERVICE	61,300	61,300	23,983	66,300	67,970
000-030	SENIOR SOLUTIONS	10,910	10,910	2,727	0	0
000-032	DISABILITIES AND SPECIAL NEEDS	21,825	0	0	0	0
000-033	INNOVATE ANDERSON (Formerly DEVELOPMENT PART)	30,000	50,000	35,000	50,000	5,000
000-041	FOOTHILLS ALLIANCE	18,900	18,900	9,450	25,000	18,520
000-045	HAVEN OF REST	0	0	0	0	0
000-047	HUMAN RELATIONS COUNCIL	335	3,335	0	3,335	3,265
000-050	SOIL AND WATER	900	900	450	4,050	880
000-058	LOW COST SPAY AND NEUTER	75,000	75,000	30,065	75,000	73,500
000-059	ANDERSON FREE CLINIC	0	0	0	55,000	19,600
000-060	MEALS ON WHEELS	19,400	19,400	14,550	19,400	19,010
000-065	PENDLETON HISTORICAL ASSOCIATION	3,825	3,825	2,869	10,000	3,745
000-072	SC DEPARTMENT OF MENTAL HEALTH	52,780	52,780	26,390	135,800	51,725
000-073	SAFE HARBOR	6,300	6,300	3,150	10,000	6,175
000-074	SOLICITOR	1,442,700	1,442,700	1,239,030	1,765,645	1,413,845
000-075	NEW FOUNDATIONS	0	10,670	5,335	16,365	10,455
000-076	SOLICITOR - CASE FACILITATOR	105,000	105,000	52,500	105,000	102,900
000-091	WESTSIDE COMMUNITY CENTER	1,500	4,000	2,000	4,000	3,920
000-095	INDIGENT HEALTH CARE	326,186	327,580	245,685	327,580	327,580
000-096	Y M C A	3,490	3,490	1,745	8,000	3,420
000-801	AMERICAN RED CROSS	0	5,000	1,250	10,000	4,900
000-817	ANDERSON INTERFAITH MINISTRIES	0	0	0	50,000	29,400
000-829	CANCER ASSOCIATION	0	5,000	2,500	10,000	4,900
000-831	POWDERSVILLE YMCA	0	0	0	0	1,500
000-835	DEVELOPMENT CENTER	0	21,825	10,913	21,825	21,390
000-870	GOLDEN HARVESTS	0	1,500	750	3,000	1,470
TOTAL APPROPRIATIONS		\$2,204,431	\$2,255,150	\$1,723,152	\$2,813,195	\$2,220,290
DEPARTMENT TOTAL		\$2,204,431	\$2,255,150	\$1,723,152	\$2,813,195	\$2,220,290

CONTINGENCY

5853

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
OPERATING EXPENSES:						
000-010	PROGRAM EXPENDITURES	\$0	\$100,000	\$0	\$100,000	\$100,000
TOTAL OPERATING EXPENSES		\$0	\$100,000	\$0	\$100,000	\$100,000
DEPARTMENT TOTAL		\$0	\$100,000	\$0	\$100,000	\$100,000

TRANSFER OUT		6500				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 15-16	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2017 - 2018
100-114	TRANSFER OUT TO PUBLIC DEFENDER	338,775	338,775	0	338,775	338,775
100-118	TRANSFER OUT TO HOME PROGRAM	81,663	182,085	0	140,500	140,500
100-126	TRANSFER OUT TO BROWNSFIELD	0	150,150	0	15,150	0
100-150	TRANSFER OUT TO FAMILY COURT	1,954	0	0	0	0
100-155	TRANSFER OUT TO MASS TRANSPORTATION	155,398	0	0	0	0
100-156	TRANSFER OUT TO VICTIM'S BILL OF RIGHTS	0	48,315	0	41,145	39,535
100-165	TRANSFER OUT TO FEMA	267	0	0	0	0
100-173	TRANSFER OUT TO CANTEEN ACCOUNT	1,241	0	0	0	0
100-176	TRANSFER OUT TO INFRASTRUCTURE	100,000	0	0	0	0
100-180	TRANSFER OUT TO PARDON RECREATION	10,613	13,250	0	2,500	2,500
100-181	TRANSFER OUT TO LAW ENFORCEMENT GRANT	1,775	0	0	0	0
100-255	TRANSFER OUT TO CAPITAL LEASE PAYMENT	377,757	0	0	0	510,000
100-360	TRANSFER OUT TO CAPITAL PROJECTS	0	0	0	0	650,000
TOTAL TRANSFER OUT		\$1,069,443	\$732,575	\$0	\$538,070	\$1,681,310
DEPARTMENT TOTAL		\$1,069,443	\$732,575	\$0	\$538,070	\$1,681,310

SPECIAL REVENUE (Excluding Sheriff)

GRANTS						102-5901
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
025	SOLICITOR					
025-101	SALARIES-FULL TIME	\$0	\$1,856,340	\$0	\$1,930,740	\$1,930,740
025-102	SALARIES-PART TIME	0	10,000	0	0	0
025-115	COST OF LIVING \ MERIT	0	0	0	0	46,820
025-118	INSURANCE RESERVE FUND	0	0	0	0	0
025-120	RETIREMENT - STATE	0	197,810	0	239,805	222,125
025-121	RETIREMENT - POLICE	0	32,285	0	38,295	35,935
025-130	FICA (County Contribution)	0	115,715	0	119,705	119,705
025-135	MEDICARE (County Contribution)	0	27,060	0	27,995	27,995
025-160	HEALTH INSURANCE	0	379,770	0	339,220	339,220
TOTAL PERSONNEL SERVICES		0	\$2,618,980	0	2,695,760	2,722,540
OTHER GRANT EXPENSE:						
000	GRANTS - UNSPECIFIED					
000-241	PROGRAM EXPENDITURES	45,028	300,000	2,494	300,000	300,000
000-304	PROFESSIONAL SERVICES	0	8,375	0	0	0
000-401	GRANTS	600,000	500,000	0	0	0
005	Airshow					
005-241	PROGRAM EXPENDITURES	3,901	50,000	29,120	60,000	60,000
006	PENDLETON BIKE & PREDESTRIAN					
006-304	PROFESSIONAL SERVICES	3,750	30,000	21,250	0	0
011	HOSPITAL PREPAREDNESS PROGRAM					
011-306	COMMUNICATIONS EQUIPMENT	3,692	0	0		
011-499	CAPITAL PURCHASES	74,379	0	0	0	0
013	CELEBRATE ANDERSON					
013-241	PROGRAM EXPENDITURES	11,926	0	75	0	0
013-304	PROFESSIONAL SERVICES	55,915	0	91,150	95,000	95,000
014	SALUDA RIVER RALLY					
014-253	PARK MAINTENANCE	10,658	10,000	0	15,000	15,000
014-280	UNIFORMS AND CLOTHING	3,604	0	0		
015	FORESTRY GRANT					
015-304	PROFESSIONAL SERVICES	8,200	0	0		
017	SUMMIT RED DRAGON ROUND UP					
017-241	PROGRAM EXPENDITURES	0	0	6,827	0	0
032	FARMER'S MARKET FUND RAISING					
032-201	ADVERTISING	2,999	2,015	0	500	500
032-241	PROGRAM EXPENDITURES	(1,000)	0	0		
033	AIRPORT INDUSTRIAL PARK					
033-401	CIP - AIRPORT INDUSTRIAL	0	28,880	0	0	0
039	SPEC BUILDING					
039-401	CIP - SPEC BUILDING	1,310	0	0	0	0
044	PUBLIC SAFETY - APCO TV					
044-269	SUPPLIES - OFFICE	313	345	149	0	0
044-499	CAPITAL PURCHASES	0	0	1,495	0	0
045	UPSTATE SHIELD					
045-236	MEALS	202	0	0	0	0
045-279	TRAVEL	1,000	0	0	0	0
046	VETERAN'S AFFAIRS					
046-209	COMPUTER SOFTWARE	1,795	0	0	7,000	7,000
047	PAWS					
047-201	ADVERTISING	0	390	0	0	0
050	PROJECT MACHINE					
050-401	CIP - PROJECT MACHINE	7,690,273	4,750,000	114,035	0	0

056	Golden Years Jamboree (Seniors Citizens)					
056-201	ADVERTISING	0	5,000	0	1,000	1,000
056-269	SUPPLIES - OFFICE	2,379	0	3,470	5,500	5,500
056-304	PROFESSIONAL SERVICES	50	0	0	0	
TRANSFER OUT:						
100-313	TRANSFER OUT - 2016 GOB	0	0	28,877	0	0
	DEPARTMENT TOTAL	\$8,520,374	\$8,303,985	\$298,942	\$3,179,760	\$3,206,340

CLERK OF COURT - BONDSMEN

CLERK OF COURT - BONDSMEN					106-5856	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
OPERATING EXPENSE:						
000-236	MEALS	\$0	\$2,000	\$0	\$2,000	\$2,000
000-269	SUPPLIES -OFFICE	3,515	4,500	3,952	4,500	4,500
000-277	TRAINING FOR EMPLOYEES	0	500	0	500	500
000-279	TRAVEL	0	500	0	500	500
000-293	LODGING	0	1,500	0	1,500	1,500
000-294	REGISTRATION FEES	0	1,000	0	1,000	1,000
TOTAL OPERATING EXPENSES		\$3,515	\$10,000	\$3,952	\$10,000	\$10,000
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	\$7,465	\$6,000	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY		\$7,465	\$6,000	\$0	\$0	\$0
DEPARTMENT TOTAL		\$10,980	\$16,000	\$3,952	\$10,000	\$10,000

WATER RECREATION FUNDS

WATER RECREATION FUNDS					108-5888	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
CAPITAL OUTLAY:						
001-401	CIP - DOLLY COOPER \ SALUDA RIVER	\$0	\$135,235	\$0	\$135,235	\$135,235
TOTAL CAPITAL OUTLAY		\$0	\$135,235	\$0	\$135,235	\$135,235
DEPARTMENT TOTAL		0	135,235	0	135,235	135,235

NEIGHBORHOOD INITIATIVE PROGRAM

NEIGHBORHOOD INITIATIVE PROGRAM		113-5967				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
OPERATING EXPENSE:						
000-241	PROGRAM EXPENDITURES	\$289	\$0	\$198,482	\$1,950,000	\$1,950,000
001-241	APPLETON-EQUINOX	41,401	102,520	0	0	0
002-241	BELTON AREA	9,818	126,280	0	0	0
003-241	BROADWAY	361	126,280	0	0	0
004-241	GOSSETT STREET	981	126,280	0	0	0
005-241	HOMELAND PARK	1,198	212,030	0	0	0
006-241	HONEA PATH AREA	28,593	126,280	0	0	0
007-241	IVA AREA	981	151,240	0	0	0
008-241	MORNINGSIDE - ORR MILL	24,030	302,480	0	0	0
009-241	PENDLETON AREA	361	126,280	0	0	0
010-241	PIEDMONT AREA	0	106,015	0	0	0
011-241	WILLIAMSTON-PELZER \ W. PELZER	40,462	278,720	0	0	0
TOTAL OPERATING EXPENSES		\$148,475	\$1,784,405	\$198,482	\$1,950,000	\$1,950,000
6500-100-001	TRANSFER OUT - GENERAL FUND	\$0	\$361,900	\$0	\$200,000	\$200,000
DEPARTMENT TOTAL		\$148,475	\$2,146,305	\$198,482	\$2,150,000	\$2,150,000

T T I					117-5960	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
CAPITAL						
000-401	CIP - ROAD CONSTRUCTION	\$0	\$0	\$0	\$3,950,000	\$4,000,000
		75,306	153,595	\$3,900	2,600,000	2,600,000
TOTAL CAPITAL		\$75,306	\$153,595	\$53,900	\$6,550,000	\$6,600,000
DEPARTMENT TOTAL		\$75,306	\$153,595	\$53,900	\$6,550,000	\$6,600,000
HOME PROGRAM					118-5970	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
CONTRACTUAL						
000-304	PROFESSIONAL SERVICES	\$327,270	\$587,880	\$83,190	\$400,585	\$400,585
001-304	PROFESSIONAL SERVICES	75,306	153,595	\$3,900	228,600	228,600
002-304	PROFESSIONAL SERVICES	0	150,450	0	131,320	131,320
003-304	PROFESSIONAL SERVICES	74,301	197,985	0	186,120	186,120
TOTAL CONTRACTUAL		\$476,877	\$1,089,910	\$137,090	\$946,625	\$946,625
DEPARTMENT TOTAL		\$476,877	\$1,089,910	\$137,090	\$946,625	\$946,625
ASSESSOR MAPPING PROJECT					125-5867	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
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 FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
CONTRACTUAL EXPENSE:						
011-304	PROFESSIONAL SERVICES - ARC	\$0	\$320,000	\$0	\$200,000	\$200,000
012-304	PROFESSIONAL SERVICES - EPA	0	337,000	0	262,000	262,000
TOTAL CONTRACTUAL EXPENSES		\$0	\$657,000	\$0	\$462,000	\$462,000
DEBT SERVICE						
000-503	FINANCING CHARGES	\$0	\$0	\$6,750	\$0	\$0
TOTAL DEBT SERVICE		\$0	\$0	\$6,750	\$0	\$0
TRANSFER OUT						
100-255	TRANSFER OUT - CAPITAL LEASE	\$0	\$3,150	\$0	\$3,150	\$3,150
TOTAL CONTRACTUAL EXPENSES		\$0	\$3,150	\$0	\$3,150	\$3,150
DEPARTMENT TOTAL		0	660,150	6,750	465,150	465,150

CDBG REHAB -					127-5624	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
OPERATING EXPENSE:						
000-401	CIP - CDBG	\$12,500	\$627,490	\$374,040	\$0	\$0
TOTAL OPERATING EXPENSES		\$12,500	\$627,490	\$374,040	\$0	\$0
DEPARTMENT TOTAL		\$12,500	\$627,490	\$374,040	\$0	\$0

TRANSPORTATION COMMITTEE					137-5985	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
OPERATING EXPENSES:						
000-203	BANK FEES	\$0	\$200	\$0	\$200	\$200
000-236	MEALS	0	500	0	500	500
000-243	POSTAGE	0	100	0	100	100
000-269	SUPPLIES - OFFICE	0	500	0	500	500
000-279	TRAVEL	0	500	0	500	500
TOTAL OPERATING EXPENSES		\$0	\$1,800	\$0	\$1,800	\$1,800
DEPARTMENT TOTAL		\$0	\$1,800	\$0	\$1,800	\$1,800

C* FUNDS (ADVANCED)					139-5702	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
CAPITAL OUTLAY:						
039-401	CIP - Contracts for 2010 - 2011	38,643	0	0	0	0
042-401	CIP - Contracts for 2013 - 2014	47,203	0	0	0	0
043-401	CIP - Contracts for 2014 - 2015	1,017,990	0	0	0	0
044-401	CIP - Contracts for 2015 - 2016	4,142,597	8,500,000	4,442,344	5,500,000	5,500,000
045-401	CIP - Contracts for 2016 - 2017	0	3,000,000	692,146	4,200,000	4,200,000
046-401	CIP - Contracts for 2017 - 2018	0	0	0	3,000,000	2,550,000
TOTAL CAPITAL OUTLAY		\$5,246,433	\$11,500,000	\$5,134,490	\$12,700,000	\$12,250,000
TRANSFER OUT:						
100-102	TRANSFER OUT - GRANTS	\$0	\$250,000	\$0	\$300,000	\$350,000
100-117	TRANSFER OUT - T T I	\$0	\$0	\$0	\$100,000	\$100,000
100-312	TRANSFER OUT - GREENPOND	\$0	\$100,000	\$0	\$0	\$0
DEPARTMENT TOTAL		\$5,246,433	\$11,850,000	\$5,134,490	\$13,100,000	\$12,700,000

TRI-COUNTY TECHNICAL COLLEGE						140-5854
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
OPERATING EXPENSE:						
000-090	TRI-COUNTY TECHNICAL COLLEGE	\$2,272,000	\$2,298,940	\$346,000	\$3,100,000	\$3,100,000
TOTAL OPERATING EXPENSE		\$2,272,000	\$2,298,940	\$346,000	\$3,100,000	\$3,100,000
DEPARTMENT TOTAL		\$2,272,000	\$2,298,940	\$346,000	\$3,100,000	\$3,100,000

SHERIFF DEPT. - INCENTIVE

152-5905

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
OPERATING EXPENSES:						
000-269	SUPPLIES - OFFICE	7,865	15,000	5,551	15,000	15,000
000-280	UNIFORMS AND CLOTHING	14,872	20,000	0	20,000	20,000
000-284	SAFETY	(9,280)	30,000	5,449	30,000	30,000
TOTAL OPERATING EXPENSES		\$21,817	\$65,000	\$11,000	\$65,000	\$65,000
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	\$25,358	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY		\$25,358	\$0	\$0	\$0	\$0
DEPARTMENT TOTAL		\$47,175	\$65,000	\$11,000	\$65,000	\$65,000

MASS TRANSPORTATION GRANT

155-5887

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$113,658	\$0	\$0	\$0	\$0
002-304	PROFESSIONAL SERVICES	103,294	0	0	0	0
TOTAL CONTRACTUAL		\$216,952	\$0	\$0	\$0	\$0
DEPARTMENT TOTAL		216,952	0	0	0	0

VICTIM BILL OF RIGHTS - SOLICITOR

156-5823-004

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
004-101	SALARIES-FULL TIME	\$71,546	\$71,545	\$36,542	\$73,560	\$73,560
004-115	COST OF LIVING / MERIT	0	0	0	0	1,785
004-120	STATE RETIREMENT	7,925	8,270	4,224	9,975	9,240
004-130	FICA (County Contribution)	4,305	4,435	2,189	4,560	4,560
004-135	MEDICARE (County Contribution)	1,007	1,035	512	1,065	1,065
004-150	WORKER'S COMPENSATION	0	3,200	0	0	0
004-160	HEALTH INSURANCE	16,189	17,000	9,901	17,550	17,550
TOTAL PERSONNEL SERVICES		\$100,972	\$105,485	\$53,368	\$106,710	\$107,760
DEPARTMENT TOTAL		\$100,972	\$105,485	\$53,368	\$106,710	\$107,760

HAZMAT		163-5322				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
OPERATING EXPENSES:						
000-201	ADVERTISING	\$0	\$500	\$0	\$500	\$500
000-209	COMPUTER SOFTWARE	9,823	15,000	2,297	15,000	15,000
000-216	FUEL AND OIL	1,015	1,500	544	1,500	1,500
000-226	INSURANCE - EQUIPMENT	1,217	1,500	0	1,500	1,260
000-228	INSURANCE - VEHICLE	3,738	3,800	0	3,800	3,990
000-236	MEALS	584	500	0	1,700	1,700
000-243	POSTAGE	29	200	8	200	200
000-252	REPAIRS	1,802	1,300	262	1,300	850
000-269	SUPPLIES - OFFICE	1,196	4,000	928	4,000	4,000
000-275	TELEPHONE	4,036	4,540	1,964	4,750	4,750
000-277	TRAINING FOR EMPLOYEES	3,344	2,500	473	3,000	3,000
000-279	TRAVEL	290	1,200	0	1,500	1,500
000-280	UNIFORMS AND CLOTHING	2,705	6,000	0	6,000	6,000
000-284	SAFETY	7,650	20,000	2,066	20,000	20,000
000-293	LODGING	1,395	2,000	0	2,000	2,000
TOTAL OPERATING EXPENSES		38,824	64,540	8,542	66,750	66,250
CONTRACTUAL:						
001-306	COMMUNICATION EQUIPMENT MAINT	\$0	\$3,000	\$1,755	\$3,000	\$3,000
TOTAL CONTRACTUAL		0	3,000	1,755	3,000	3,000
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	\$5,275	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY		\$5,275	\$0	\$0	\$0	\$0
6500-100-165	TRANSFER OUT - FEMA	\$11,596	\$0	\$0	\$0	\$0
DEPARTMENT TOTAL		\$55,695	\$67,540	\$10,297	\$69,750	\$69,250

F E M A		165-5912				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
<i>021 - 15SHSP04</i>						
021-284	SUPPLIES - SAFETY	0	0	3,267	0	0
021-499	CAPITAL PURCHASES	0	96,000	93,771	0	0
<i>022 - 15SHSP10</i>						
022-499	CAPITAL PURCHASES	61,564	16,000	0	0	0
<i>023 - 15SHSP16</i>						
023-284	SUPPLIES - SAFETY	5,559	2,000	2,659	0	0
023-499	CAPITAL PURCHASES	47,708	108,000	54,074	0	0
<i>024 - LEMPG 16</i>						
024-108	SALARY REIMBURSEMENT	0	80,000	0	7,000	7,000
024-284	SUPPLIES - SAFETY	0	0	116	0	0
024-499	CAPITAL PURCHASES	0	0	0	7,000	7,000
<i>025 - PRE DIASER MITIGATION</i>						
025-108	SALARY REIMBURSEMENT	\$0	\$80,455	\$13,572	\$13,725	\$13,725
025-236	MEALS	0	640	10	450	450
025-269	SUPPLIES - OFFICE	0	1,125	0	1,125	1,125
025-279	TRAVEL	0	1,295	188	1,200	1,200
<i>042 - 14SHSP05</i>						
042-499	CAPITAL PURCHASES	19,572	0	0	0	0
<i>043 - LEMPG 14</i>						
043-284	SUPPLIES - SAFETY	4,450	0	0	0	0
043-499	CAPITAL PURCHASES	18,815	0	0	0	0
<i>047 - LEMPG 15</i>						
047-108	SALARY REIMBURSEMENT	18,218	0	0	0	0
047-236	MEALS	329	0			
047-277	TRAINING FOR EMPLOYEES	1,269	0	0	0	0
047-284	SUPPLIES - SAFETY	9,000	10,000	477	0	0
047-293	LODGING	2,348	0			
047-499	CAPITAL PURCHASES	0	15,000	49,397	0	0
<i>048 - 14SHSP19</i>						
048-499	CAPITAL PURCHASES	54,838	0	0	0	0
<i>049 - 16SHSP03</i>						
049-277	TRAINING FOR EMPLOYEES	0	0	0	5,000	5,000
049-499	CAPITAL PURCHASES	0	0	51,333	11,500	11,500
<i>050 - 16SHSP10</i>						
050-277	TRAINING FOR EMPLOYEES	0	0	0	5,000	5,000
050-499	CAPITAL PURCHASES	0	0	0	60,000	60,000
<i>051 - 16SHSP17</i>						
051-277	TRAINING FOR EMPLOYEES	0	0	0	5,000	5,000
051-284	SUPPLIES - SAFETY	0	0	0	3,250	3,250
051-499	CAPITAL PURCHASES	0	0	56,789	0	0
<i>052 - Emergency Management 2017</i>						
052-108	SALARY REIMBURSEMENT	0	0	0	60,000	60,000
052-236	MEALS	0	0	0	1,500	1,500
052-277	TRAINING FOR EMPLOYEES	0	0	0	2,500	2,500
052-284	SUPPLIES - SAFETY	0	0	0	10,000	10,000
052-499	CAPITAL PURCHASES	0	0	0	6,000	6,000
DEPARTMENT TOTAL		\$243,670	\$410,515	\$325,653	\$200,250	\$200,250

DOCUMENTARY STAMPS		16R-5255				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
OPERATING EXPENSES:						
000-207	DOCUMENTARY STAMPS	\$2,062,925	\$2,000,000	\$1,033,721	\$2,100,000	\$2,100,000
TOTAL OPERATING EXPENSES		\$2,062,925	\$2,000,000	\$1,033,721	\$2,100,000	\$2,100,000
6500-100-001	TRANSFER OUT - GENERAL FUND	\$0	\$0	\$0	\$0	\$250,000
DEPARTMENT TOTAL		\$2,062,925	\$2,000,000	\$1,033,721	\$2,100,000	\$2,350,000
E-911		174-5063				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$152,856	\$179,155	\$78,348	\$161,520	\$161,520
000-103	SALARIES-OVER TIME	5,452	10,000	9,954	10,000	15,350
000-115	COST OF LIVING/MERIT	0	0	0	0	3,915
000-118	INSURANCE RESERVE FUND	608	700	0	0	735
000-120	STATE RETIREMENT	17,591	21,865	10,237	23,260	22,215
000-130	FICA (County Contribution)	9,536	11,730	5,294	10,635	10,965
000-135	MEDICARE (County Contribution)	2,230	2,745	1,238	2,485	2,565
000-150	WORKMEN'S COMPENSATION	2,143	6,450	2,131	0	2,560
000-160	HEALTH INSURANCE (County Contribution)	17,349	24,930	14,537	41,590	41,590
TOTAL PERSONNEL SERVICES		\$207,765	\$257,575	\$121,739	\$249,490	\$261,415
OPERATING EXPENSES:						
000-209	COMPUTER SOFTWARE	\$136,448	\$174,000	\$125,014	\$175,000	\$175,000
000-211	DUES AND MEMBERSHIPS FEES	2,354	2,625	2,304	2,500	2,500
000-212	ELECTRICITY AND GAS	31,203	36,185	15,157	37,100	37,100
000-227	INSURANCE - SURETY BONDS	0	155	0	155	155
000-231	INSURANCE - DATA PROCESSING	4,549	4,900	0	4,900	5,145
000-236	MEALS	1,798	2,500	1,614	2,500	2,500
000-243	POSTAGE	104	150	35	150	150
000-245	PRINTING	0	250	0	250	250
000-251	REPAIRS TO EQUIPMENT	5,753	5,000	1,177	5,000	5,000
000-269	SUPPLIES - OFFICE	839	1,000	38	1,000	1,000
000-275	TELEPHONE	19,121	21,000	7,511	19,500	19,500
000-277	TRAINING FOR EMPLOYEES	40,339	40,000	8,261	40,000	40,000
000-279	TRAVEL	2,228	4,000	2,213	4,000	4,000
000-280	UNIFORMS AND CLOTHING	0	750	0	750	750
000-286	WATER AND SEWER	3,322	3,900	714	2,400	2,400
000-293	LODGING	7,376	6,000	3,165	5,000	5,000
TOTAL OPERATING EXPENSES		\$255,434	\$302,415	\$167,203	\$300,205	\$300,450
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	\$78,358	\$190,690	\$8,255	\$106,860	\$106,860
000-306	COMMUNICATIONS EQUIPMENT MAINT	27,192	32,000	16,468	32,000	32,000
000-307	COMMUNICATIONS	605,643	601,800	292,854	622,160	622,160
000-315	LEGAL	0	2,000	0	2,000	2,000
000-369	BELL-SOUTH E-911 FEE	200,218	206,300	101,249	203,400	203,400
TOTAL CONTRACTUAL		\$911,411	\$1,032,790	\$418,826	\$966,420	\$966,420
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	\$4,996	\$0	\$76,004	\$0	\$0
TOTAL CAPITAL OUTLAY		\$4,996	\$0	\$76,004	\$0	\$0
100-001	TRANSFER OUT - GENERAL FUND	\$129,905	\$0	\$0	\$0	\$0
100-255	TRANSFER OUT - CAPITAL LEASE	\$0	\$0	\$0	\$0	\$393,000
DEPARTMENT TOTAL		\$1,509,511	\$1,592,780	\$783,772	\$1,516,115	\$1,921,285

E-911 \ GIS

174-5063-001

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
OPERATING EXPENSES:						
001-209	COMPUTER SOFTWARE	\$4,815	\$6,000	\$0	\$3,500	\$3,500
001-236	MEALS	222	1,000	0	1,000	1,000
001-245	PRINTING	0	34,000	0	26,000	76,000
001-277	TRAINING FOR EMPLOYEES	0	1,000	0	4,000	4,000
001-293	LODGING	787	1,000	0	2,000	2,000
001-294	REGISTRATION FEES	500	750	0	750	750
TOTAL OPERATING EXPENSES		\$6,324	\$43,750	\$0	\$37,250	\$87,250
CONTRACTUAL:						
001-304	PROFESSIONAL SERVICES	\$7,500	\$9,500	\$7,500	\$7,500	\$7,500
001-347	PHOTOCOPY EQUIPMENT MAINTENANCE	6,742	7,500	3,921	8,000	8,000
001-375	SERVICE CONTRACTS	0	0	0	8,000	8,000
TOTAL CONTRACTUAL		\$14,242	\$17,000	\$11,421	\$23,500	\$23,500
DEPARTMENT TOTAL		\$20,566	\$60,750	\$11,421	\$60,750	\$110,750

STATE ACCOMMODATIONS TAX

175-5531

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
OPERATING EXPENSES:						
000-201	ADVERTISING	\$127,702	\$130,500	\$75,000	\$121,500	\$121,500
000-241	ATAX APPROPRIATIONS BY COUNCIL	221,444	282,750	306,247	263,250	248,250
TOTAL OPERATING EXPENSES		\$349,146	\$413,250	\$381,247	\$384,750	\$369,750
100-001	TRANSFER OUT - GENERAL FUND	\$46,284	\$46,750	\$0	\$45,250	\$45,250
100-002	TRANSFER OUT - GRANTS	\$0	\$10,000	\$23,500	\$0	\$15,000
DEPARTMENT TOTAL		\$395,430	\$470,000	\$404,747	\$430,000	\$430,000

INFRASTRUCTURE PROJECTS		176-5914				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
OPERATING EXPENSES:						
072 -272	SUPPLIES - PIPES	\$28,889	\$0	\$0	\$75,000	\$0
TOTAL OPERATING EXPENSES		\$28,889	\$0	\$0	\$75,000	\$0
CAPITAL OUTLAY:						
007-401	CIP - CHEDDAR ROAD BRIDGE	0	0	0	25,000	25,000
008-401	CIP - SPEARMAN DRIVE WIDENING	0	0	0	12,000	12,000
009-401	CIP - SIMPSON ROAD BRIDGE000	0	0	0	20,000	20,000
010-401	CIP - HOPEWELL ROAD IMPROVEMENT	0	0	0	300,000	300,000
011-401	CIP - SHILOH CHURCH ROAD -EAST	0	0	0	292,000	292,000
014-401	CIP - PARKER BOWIE BRIDGE	0	0	0	30,000	30,000
020-401	CIP - DEVELOPER BONDS	128,389	0	14,076	0	0
039-401	CIP - WEST BLAKE DAIRY	95,786	0	0	0	0
045-401	CIP - LONG ROAD BRIDGE REPLACEMENT	191,068	0	0	0	0
047-401	CIP - FIRE TOWER ROAD BRIDGE	170,935	30,000	4,884	0	0
048-401	CIP - LOLLIS ROAD	0	0	0	125,000	125,000
049-401	CIP - BROADWAY LAKE ROAD BRIDGE	4,700	0	0	0	0
051-401	CIP - WALKER ROAD BRIDGE	14,802	50,000	4,113	360,000	360,000
053-401	CIP - REGSDALE ROAD	0	0	0	0	650,000
071-401	CIP - B & G INFRASTRUCTURE	398,805	0	0	292,000	0
074-401	CIP - GUYTON SULLIVAN	37,500	0	0	0	0
075-401	CIP - SHILOH CHURCH ROAD	0	150,000	1,530	133,000	133,000
077-401	CIP - GUYTON CHURCH ROAD	0	275,000	37,919	0	0
078-401	CIP - SULLIVAN ROAD BRIDGE	0	325,000	35,061	0	0
082-401	CIP - ROSEHILL SUBDIVISION	0	0	82,596	0	0
084-401	CIP - ROSEHILL BALL ARD ROAD	0	0	0	255,000	250,000
TOTAL CAPITAL OUTLAY		\$1,041,985	\$830,000	\$180,179	\$1,919,000	\$2,197,000
6500-100-001	TRANSFER OUT - GENERAL FUND	\$0	\$1,000,000	\$0	\$0	\$0
DEPARTMENT TOTAL		\$1,070,874	\$1,830,000	\$180,179	\$1,994,000	\$2,197,000

COUNTY ACCOMMODATIONS FEE					177-5864	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
OPERATING EXPENSES:						
000-201	ANDERSON CONVENTION BUREAU	\$63,308	\$69,500	\$2,846	\$88,500	\$88,500
000-241	PROGRAM - RECREATIONAL	0	125,000	4,484	375,000	375,000
TOTAL OPERATING EXPENSES		63,308	194,500	7,330	463,500	463,500
CAPITAL OUTLAY:						
000-401	CIP -	\$861,453	\$1,232,130	\$435,007	\$820,000	\$820,000
TOTAL CAPITAL OUTLAY		\$861,453	\$1,232,130	\$435,007	\$820,000	\$820,000
6500-100-001	TRANSFER OUT - GENERAL FUND	0	400,000	0	400,000	400,000
6500-100-002	TRANSFER OUT - GRANT	0	10,000	0	30,000	30,000
6500-100-312	TRANSFER OUT - GREENPOND	0	100,000	0	0	0
TOTAL TRANSFER OUTS		\$0	\$510,000	\$0	\$430,000	\$430,000
DEPARTMENT TOTAL		\$924,761	\$1,936,630	\$442,337	\$1,713,500	\$1,713,500

PARD / RECREATION / MATCHING GRANT FUND

PARD / RECREATION / MATCHING GRANT / FUND					180-5916	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
CAPITAL OUTLAY:						
001-401	CIP - HURRICANE SPRINGS PARK	0	0	0	12,500	12,500
002-401	CIP - DOUBLE SPRINGS PARK	3,837	0	0	0	0
003-401	CIP - WELLINGTON PARK	8,750	0	0	6,250	6,250
004-401	CIP - SUSAN STREET PARK	9,863	0	0	0	0
007-401	CIP - TIMMERMAN JR. BOAT RAMP	50,881	0	50,065	0	0
010-401	CIP - BROADWAY LAKE	0	16,000	0	0	0
011-401	CIP - EAST WEST PARKWAY	0	16,000	106,915	300,000	300,000
012-401	CIP - SC PRT	0	31,250	0	0	0
013-401	CIP - PARKER BOWIE	0	0	0	6,250	6,250
014-401	CIP - FRIENDSHIP WALKING TRACK	0	0	0	1,875	1,875
TOTAL CAPITAL OUTLAY		\$73,331	\$63,250	\$156,980	\$326,875	\$326,875
DEPARTMENT TOTAL		\$73,331	\$63,250	\$156,980	\$326,875	\$326,875

DUKE POWER - EPD

DUKE POWER - EPD		191-5919				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
OPERATING EXPENSES:						
000-215	FOOD	\$0	\$1,500	\$613	\$1,400	\$1,400
000-226	INSURANCE - EQUIPMENT	269	5,000	0	4,900	4,900
000-236	MEALS	520	2,000	1,505	2,000	2,000
000-251	REPAIRS TO EQUIPMENT	1,779	2,000	0	2,000	2,000
000-269	SUPPLIES - OFFICE	1,026	3,000	1,430	3,000	3,000
000-277	TRAINING FOR EMPLOYEES	1,339	8,000	870	5,000	5,000
000-279	TRAVEL	0	1,500	0	1,500	1,500
000-284	SAFETY	0	5,000	1,304	4,000	4,000
000-293	LODGING	2,270	5,000	4,859	4,000	4,000
TOTAL OPERATING EXPENSES		\$7,203	\$33,000	\$10,581	\$27,800	\$27,800
CONTRACTUAL:						
000-306	COMMUNICATIONS EQUIPMENT	3,672	7,000	1,472	5,000	5,000
TOTAL CONTRACTUAL		\$3,672	\$7,000	\$1,472	\$5,000	\$5,000
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	\$3,261	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY		\$3,261	\$0	\$0	\$0	\$0
6500-100-001	TRANSFER OUT - GENERAL FUND	\$0	\$17,175	\$0	\$0	\$0
DEPARTMENT TOTAL		\$14,136	\$57,175	\$12,053	\$32,800	\$32,800

ANIMAL SHELTER

ANIMAL SHELTER		194-5973				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
OPERATING EXPENSES:						
000-273	SUPPLIES - SPECIAL DEPARTMENT	\$0	\$0	\$0	\$0	\$0
000-283	SUPPLIES - MEDICAL	11,957	30,650	18,255	20,000	50,000
000-292	SUPPLIES - ANIMAL SHELTER	0	30,650	18,246	0	100,000
TOTAL OPERATING EXPENSES		\$11,957	\$61,300	\$36,501	\$20,000	\$150,000
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	\$0	\$88,700	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY		\$0	\$88,700	\$0	\$0	\$0
DEPARTMENT TOTAL		\$11,957	\$150,000	\$36,501	\$20,000	\$150,000

INFRASTRUCTURE RESERVE FUND - TRANSFER OUT					196-6500	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
CAPITAL OUTLAY:						
000-401	CIP -	\$100,000	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY		\$100,000	\$0	\$0	\$0	\$0
TRANSFER OUTS:						
100-102	TRANSFER OUT - GRANT	\$0	\$8,220	\$0	\$0	\$0
100-117	TRANSFER OUT - TTI	0	0	0	650,000	650,000
100-176	TRANSFER OUT - INFRASTRUCTURE	1,033,375	533,950	0	927,500	927,500
100-255	TRANSFER OUT - CAPITAL LEASE	705,856	705,980	0	705,860	705,860
100-313	TRANSFER OUT - 2016 GOB	0	497,020	0	0	0
TOTAL OPERATING EXPENSES		\$1,739,231	\$1,745,170	\$0	\$2,283,360	\$2,283,360
DEPARTMENT TOTAL		\$1,839,231	\$1,745,170	\$0	\$2,283,360	\$2,283,360

SPECIAL REVENUE - SHERIFF

SCHOOL RESOURCE OFFICER - DISTRICT 2

SCHOOL RESOURCE OFFICER - DISTRICT 2					112-5968	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$33,258	\$33,280	\$16,641	\$34,000	\$33,280
000-103	SALARIES-OVERTIME	0	3,000	0	0	0
000-115	COST OF LIVING-MERIT	0	0	0	0	825
000-118	INSURANCE RESERVE FUND	723	760	0	800	800
000-121	POLICE RETIREMENT	4,558	5,165	2,370	5,100	5,070
000-130	F I C A (County Contribution)	1,857	2,250	931	2,200	2,065
000-135	MEDICARE (County Contribution)	434	525	218	510	485
000-150	WORKER'S COMPENSATION	1,126	1,200	1,104	1,400	1,400
000-160	HEALTH INSURANCE (County Contribution)	12,201	12,830	7,473	13,245	13,245
000-198	UPGRADE(S)	0	0	0	6,270	0
TOTAL PERSONNEL SERVICES		\$54,157	\$59,010	\$28,737	\$63,525	\$57,170
OPERATING EXPENSE:						
000-216	FUEL AND OIL	\$1,435	\$2,600	\$0	\$0	\$0
000-228	INSURANCE - VEHICLES	911	700	0	0	0
000-252	REPAIRS	962	2,750	0	0	0
000-269	SUPPLIES - OFFICE	204	300	0	0	0
000-280	UNIFORMS AND CLOTHING	0	1,500	0	0	0
TOTAL OPERATING EXPENSES		\$3,512	\$7,850	\$0	\$0	\$0
DEPARTMENT TOTAL		\$57,669	\$66,860	\$28,737	\$63,525	\$57,170

SCHOOL RESOURCE OFFICER - DISTRICT 1

SCHOOL RESOURCE OFFICER - DISTRICT 1					121-5825	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$172,582	\$173,780	\$76,347	\$171,000	\$167,875
000-103	SALARIES-OVER TIME	227	5,000	0	0	0
000-115	COST OF LIVING & MERIT	0	0	0	0	4,160
000-118	INSURANCE RESERVE FUND	3,615	3,900	0	4,000	4,100
000-121	POLICE RETIREMENT	23,816	24,565	10,872	25,300	25,585
000-130	F I C A (County Contribution)	10,430	11,085	4,589	10,700	10,410
000-135	MEDICARE (County Contribution)	2,439	2,590	1,074	2,500	2,435
000-150	WORKER'S COMPENSATION	5,950	6,210	5,026	7,100	7,100
000-160	HEALTH INSURANCE (County Contribution)	37,606	39,475	20,803	36,285	36,285
000-198	UPGRADE(S)	0	0	0	31,615	
000-199	REQUESTED POSITION(S)	0	0	0	185,310	185,310
TOTAL PERSONNEL SERVICES		\$250,665	\$266,605	\$118,711	\$473,810	\$443,260
OPERATING EXPENSE:						
000-216	FUEL AND OIL	\$8,325	\$14,000	\$854	\$0	\$0
000-228	INSURANCE - VEHICLES	3,733	3,700	0	0	0
000-252	REPAIRS	6,916	13,750	0	0	0
000-269	SUPPLIES - OFFICE	872	1,500	0	0	0
000-280	UNIFORMS AND CLOTHING	2,611	7,500	0	0	0
TOTAL OPERATING EXPENSES		\$22,457	\$40,450	\$854	\$0	\$0
DEPARTMENT TOTAL		\$279,122	\$307,055	\$119,565	\$473,810	\$443,260

SCHOOL RESOURCE OFFICER - DISTRICT 5

136-5883

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$290,958	\$298,655	\$122,480	\$323,000	\$323,795
000-103	SALARIES-OVER TIME	0	2,500	0	0	0
000-115	COST OF LIVING \ MERIT	0	0	0	0	8,025
000-118	INSURANCE RESERVE FUND	6,507	7,000	0	7,200	7,355
000-121	POLICE RETIREMENT	40,096	42,885	17,398	48,700	49,345
000-130	F I C A (County Contribution)	17,417	18,670	7,330	20,500	20,075
000-135	MEDICARE (County Contribution)	4,073	4,365	1,714	4,800	4,695
000-150	WORKER'S COMPENSATION	10,122	10,670	8,399	13,600	13,600
000-160	HEALTH INSURANCE (County Contribution)	69,625	64,970	38,239	93,590	93,590
000-198	UPGRADE(S)	0	0	0	60,985	
000-199	REQUESTED POSITION(S)	0	0	0	185,310	185,310
TOTAL PERSONNEL SERVICES		\$438,798	\$449,715	\$195,560	\$757,685	\$705,790
OPERATING EXPENSE:						
000-216	FUEL AND OIL	\$9,304	\$23,400	\$0	\$0	\$0
000-228	INSURANCE-VEHICLES	5,699	6,000	0	0	0
000-252	REPAIRS	10,917	24,750	0	0	0
000-280	UNIFORM AND CLOTHING	1,642	135,000	0	0	0
TOTAL OPERATING EXPENSES		\$27,562	\$189,150	\$0	\$0	\$0
DEPARTMENT TOTAL		\$466,360	\$638,865	\$195,560	\$757,685	\$705,790

VICTIM BILL OF RIGHTS - SHERIFF

156-5823-002

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
002-101	SALARIES-FULL TIME	\$89,537	\$89,495	\$44,748	\$89,700	\$87,635
002-115	COST OF LIVING \ MERIT	0	0	0	0	2,125
002-118	INSURANCE RESERVE FUND	92	100	0	150	105
002-120	STATE RETIREMENT	9,906	10,345	5,237	10,700	11,010
002-130	F I C A (County Contribution)	5,524	5,550	2,755	5,600	5,435
002-135	MEDICARE (County Contribution)	1,292	1,300	644	1,350	1,270
002-150	WORKMEN'S COMPENSATION	3,100	3,200	3,200	3,650	3,650
002-160	HEALTH INSURANCE	11,561	12,095	7,064	13,875	13,875
002-198	UPGRADE(S)	0	0	0	16,880	0
002-199	PERSONNEL REQUEST(S)	0	0	0	64,320	0
TOTAL PERSONNEL SERVICES		\$121,012	\$122,085	\$63,648	\$206,225	\$125,105
OPERATING EXPENSES:						
002-228	INSURANCE - VEHICLES	\$1,420	\$1,600	\$0	\$0	\$0
TOTAL OPERATING EXPENSES		\$1,420	\$1,600	\$0	\$0	\$0
DEPARTMENT TOTAL		\$122,432	\$123,685	\$63,648	\$206,225	\$125,105

SHERIFF

161-5161

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
6500-100-001	TRANSFER OUT - GENERAL FUND	\$2,609,713	\$0	\$0	\$0	\$0
DEPARTMENT TOTAL		\$2,609,713	\$0	\$0	\$0	\$0

SCHOOL RESOURCE OFFICER - DISTRICT 4

166-5243

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$74,875	\$87,840	\$43,294	\$123,000	\$120,880
000-103	SALARIES-OVER TIME	0	2,000	0	2,400	0
000-115	COST OF LIVING/MERIT	0	0	0	0	2,995
000-118	INSURANCE RESERVE FUND	1,446	1,600	0	0	2,415
000-121	POLICE RETIREMENT	10,108	12,795	6,165	18,200	18,420
000-130	FICA (County Contribution)	4,129	5,570	2,416	7,700	7,495
000-135	MEDICARE (County Contribution)	966	1,305	565	1,800	1,750
000-150	WORKER'S COMPENSATION	2,467	3,140	2,863	5,100	5,100
000-160	HEALTH INSURANCE (County Contribution)	24,440	25,665	16,484	32,740	32,740
000-198	UPGRADE(S)	0	0	0	22,770	0
000-199	PERSONNEL REQUEST(S)	0	0	0	308,855	308,855
TOTAL PERSONNEL SERVICES		\$118,431	\$139,915	\$71,787	\$522,565	\$500,650
OPERATING EXPENSE:						
000-216	FUEL AND OIL	\$3,783	\$5,600	\$0	\$0	\$0
000-228	INSURANCE - VEHICLES	1,635	1,600	0	0	0
000-252	REPAIRS	1,863	5,500	0	0	0
000-269	SUPPLIES - OFFICE	528	600	0	0	0
000-280	UNIFORMS AND CLOTHING	394	3,000	0	0	0
TOTAL OPERATING EXPENSES		\$8,203	\$16,300	\$0	\$0	\$0
DEPARTMENT TOTAL		\$126,634	\$156,215	\$71,787	\$522,565	\$500,650

DETENTION CENTER CANTEN

173-5855

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
OPERATING EXPENSES:						
000-250	REPAIRS TO BUILDINGS	\$70,515	\$110,000	\$36,520	\$75,000	\$75,000
000-251	REPAIRS TO EQUIPMENT	48,623	60,000	32,355	75,000	75,000
000-263	SUPPLIES - BOARDING	21,530	50,000	23,293	75,000	75,000
TOTAL OPERATING EXPENSES		\$140,668	\$220,000	\$92,168	\$225,000	\$225,000
DEPARTMENT TOTAL		\$140,668	\$220,000	\$92,168	\$225,000	\$225,000

OFFICE OF JUSTICE PROGRAMS -					181-5917-XXX	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
EXPENSES:						
011	JAG 2016					
011-284	SUPPLIES - SAFETY	0	10,000	6,693	9,200	9,200
011-499	CAPITAL PURCHASES	0	55,000	0	47,000	47,000
017	JAG 2013					
017-306	COMMUNICATIONS EQUIPMENT	361	0	0	0	0
018	JAG 2014					
018-499	CAPITAL PURCHASES	52,093	0	0	0	0
019	JAG 2015					
019-209	COMPUTER SOFTWARE	10,426	4,000	27,216	0	0
019-277	TRAINING FOR EMPLOYEES	2,374	2,700	0	0	0
019-284	SUPPLIES - SAFETY	3,336	0	0	0	0
019-304	PROFESSIONAL SERVICES	0	0	0	4,550	4,550
019-499	CAPITAL PURCHASES	2,060	38,050	0	0	0
020	JAG 2017					
020-284	SUPPLIES - SAFETY	0	0	0	15,000	15,000
020-499	CAPITAL PURCHASES	0	0	0	55,000	55,000
TOTAL		70,650	109,750	33,909	130,750	130,750
DEPARTMENT TOTAL		70,650	109,750	33,909	130,750	130,750
SHERIFF - DRUG FUND					195-5921	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
OPERATING EXPENSES:						
001-241	NARC - HOLDING	\$275,864	\$200,000	\$10,644	\$300,000	\$300,000
002-241	NARC - STATE	123,317	550,000	9,528	399,250	399,250
002-294	NARC - STATE REGISTRATION	150	0	0	750	750
003-241	NARC - FEDERAL	177,668	250,000	44,428	300,000	300,000
TOTAL OPERATING EXPENSES		\$576,999	\$1,000,000	\$64,600	\$1,000,000	\$1,000,000
DEPARTMENT TOTAL		\$576,999	\$1,000,000	\$64,600	\$1,000,000	\$1,000,000
SHERIFF - FORFEITURES - NON DRUG					198-5947	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2015 - 2016	BUDGET FY 2016 - 2017	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2017 - 2018
OPERATING EXPENSES:						
000-216	FUEL AND OIL	\$0	\$1,000	\$112	\$1,000	\$1,000
000-241	PROGRAM - EXPENDITURES	1,896	0	339	0	0
000-277	TRAINING FOR EMPLOYEES	9,847	10,000	0	10,000	10,000
000-280	UNIFORMS AND CLOTHING	2,276	1,000	0	11,000	11,000
000-284	SAFETY	0	10,000	0	40,000	40,000
000-293	LODGING	1,026	3,000	1,787	3,000	3,000
TOTAL OPERATING EXPENSES		\$15,045	\$25,000	\$2,238	\$65,000	\$65,000
DEPARTMENT TOTAL		\$15,045	\$25,000	\$2,238	\$65,000	\$65,000

FULLTIME, PART-TIME AND HOURLY POSITIONS BY DEPARTMENT FY 16 - FY 18

Exhibit 20

Does not include new personnel		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	0	1	7		1	7	1
5012	Legislation Delegation	1	0	0	1	0	0	1	0	0
5013	Administrator	6	0	3	5	0	3	6	0	5
5013-1	Media Team	N/A	N/A	N/A	3	0	3	1	0	2
5014	Personnel	4	0	0	4	0	0	4	0	0
5015	County Attorney	N/A	N/A	N/A	N/A	N/A	N/A	2	0	0
5021	Building and Grounds	24	0	0	24	0	2	26	0	2
5031	Economic Development	5	0	1	5	0	2	6	0	3
5041	Auditor	11	0	0	12	0	1	11	0	2
5042	Treasurer	16	0	1	15	0	1	15	0	2
5043	Finance	12	0	0	12	0	1	14	0	0
5044	Assessor	26	0	4	26	0	5	26	0	5
5044-1	GIS	3	0	0	3	0	0	3	0	0
5052	Clerk of Court	9	0	0	9	0	0	9	0	0
5053	Probate Court	8	1	1	8	0	1	8	0	1
5054	Master in Equity	3	0	0	3	0	0	3	0	0
5057	Magistrate	28	0	1	28	0	1	29	0	0
5059	Register of Deeds	10	0	0	10	0	0	10	0	0
5062	Planning and Community Development	4	0	0	4	0	0	4	0	0
5069	Development Standards	4	0	1	5	0	1	5	0	1
5081	Registration and Election	7	7	3	7	7	5	7	7	5
5082	Poll Workers	0	0	1,002	0	0	1,079	0	0	1,556
5091	Purchasing	4	0	2	4	0	1	3	0	1
5092	Management Information Systems	13	0	1	13	0	2	13	0	1
5910	Family Court	3	0	1	3	0	1	3	0	2
TOTAL GENERAL GOVERNMENT		202	15	1,021	205	14	1,109	210	14	1,589
PUBLIC WORKS										
5221	Road Maintenance	80	0	3	80	0	4	78	0	4
5225	Public Works Division	4	0	0	4	0	0	5	0	0
5226	Fleet Services	11	0	0	12	0	0	14	0	0
TOTAL PUBLIC WORKS		95	0	3	96	0	4	97	0	4
PUBLIC SAFETY										
5131	Coroner	3	2	1	4	2	0	5	2	0
5141	Detention Center	71	0	5	70	0	5	74	0	5
5141-001	Detention Center - Drug Lab	2	0	0	2	0	0	2	0	0
5161	Sheriff	216	0	41	218	0	39	217	0	44
5212	Emergency Preparedness	3	0	4	4	0	1	5	0	4
5213	Communications	67	0	17	64	0	11	70	0	7
5213-001	Technical Services	4	0	0	4	0	0	4	0	0
5411	Building and Codes	11	0	1	12	0	1	12	0	1
TOTAL PUBLIC SAFETY		377	2	69	378	2	57	389	2	61

FULLTIME, PART-TIME AND HOURLY POSITIONS BY DEPARTMENT FY 16 - FY 18

Exhibit 20

Does not include new personnel		SALARIED FULL TIME	SALARIED PART TIME	HOURLY	SALARIED FULL TIME	SALARIED PART TIME	HOURLY	SALARIED FULL TIME	SALARIED PART TIME	HOURLY
HEALTH AND WELFARE										
5111	Animal Shelter	20	0	0	20	0	0	19	0	11
5181	Sheriff - Special Services	19	0	4	19	0	4	20	0	4
5182	Environmental Enforcement	3	0	0	5	0	0	3	0	0
5331	Health Department	0	0	1	0	0	0	0	0	0
5391	Veterans Affairs	4	0	0	4	0	0	4	0	0
TOTAL HEALTH & WELFARE		46	0	5	48	0	4	46	0	15
CULTURE AND RECREATION										
5064	Museum	3	0	3	3	0	3	3	0	2
5065	Parks and Recreation	3	0	0	3	0	0	3	0	0
5066-001	Special Pops	2	0	0	2	0	0	2	1	0
5066-002	Senior Citizens	0	1	0	0	1	0	0	2	0
5521	PRT Division	1	0	0	1	0	0	1	0	0
5523	Soil and Water	0	0	1	0	0	1	0	0	1
5955	ASEC	9	0	3	9	0	1	10	0	3
TOTAL CULTURE & RECREATION		18	1	7	18	1	5	19	3	6
ALL OTHER										
001-1320	Anderson County Development Partnership	2	0	0	2	0	0	N/A	N/A	N/A
001-1320	Convention Visitors Bureau	2	0	0	2	0	0	2	0	1
114-5056	Public Defender	8	1	0	8	1	0	13	2	0
114-5056-001	Public Defender	5	0	0	6	0	0	7	1	0
174-5063	E-911	4	0	0	4	0	0	4	0	0
166-5243	SRO - Dist 4	2	0	0	2	0	0	3	0	0
410-5612	Wastewater Treatment	15	0	2	16	0	2	16	0	2
415-5613	Stormwater	3	0	1	4	0	0	5	0	0
142-5775	Airport	6	0	3	7	0	3	7	0	4
156-5823	Victims Bill of Rights	2	0	0	2	0	0	2	0	0
121-5825	SRO - Dist 1	5	0	0	5	0	0	5	0	0
136-5883	SRO - Dist 5	9	0	0	9	0	0	9	0	0
102-5901	Solicitor Grant	40	0	0	40	0	1	38	0	1
150-5909	Family Court	8	0	0	8	0	0	8	0	0
420-5954	Solid Waste	28	0	30	30	0	32	31	0	32
420-5954-2	Starr L C D	5	0	0	N/A	N/A	N/A	N/A	N/A	N/A
112-5968	SRO	1	0	0	1	0	0	1	0	0
193-5972	E M S	2	2	41	2	2	40	2	2	43
TOTAL ALL OTHER		147	3	77	148	3	78	153	5	83
GRAND TOTAL		885	21	1,182	893	20	1,257	914	24	1,758
Total - All Employees		2088			2170			2696		
		0			0			22	23 New including 1 from PT to FT	
		2088			2170			2718		

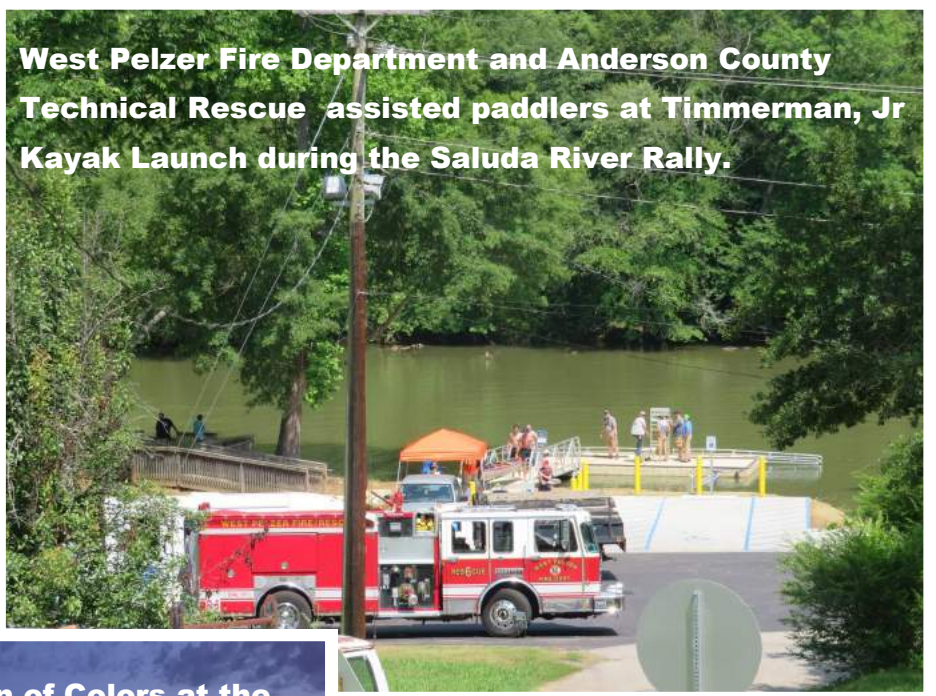
2017 - 2018 PERSONNEL REQUEST

<u>FUND NO</u>	<u>DEPT. NO</u>	<u>DEPARTMENT NAME</u>	<u>POSITION REQUESTED</u>	<u>BEGINNING SALARY</u>	<u>TOTAL PER POSITION w/ FRINGES</u>	<u>REQUESTED # EMPLOYEES</u>	<u>TOTAL REQUEST</u>	<u>TOTAL DEPT.</u>	<u>COUNCIL POSITIONS APPROVED</u>	<u>TOTAL COUNCIL APPROVED</u>
GENERAL FUND										
001	5021	Building Maintenance	Sanitation Worker	20,000.00	38,286.68	1	38,286.68		1	38,286.68
			Grounds Worker	25,000.00	44,527.18	4	178,108.72		1	44,527.18
			Custodian	20,000.00	38,286.68	2	76,573.36		1	38,286.68
			Multi Craft Technician	35,000.00	57,008.18	2	114,016.36	406,985.12	1	57,008.18
001	5091	Purchasing	Mail Courier	1,625.00	2,028.16		2,028.16	2,028.16	1	2,028.16
			<i>To make part time position a full time position. Employee currently has all benefits Part time reduced</i>							
001	5161	Sheriff	Deputy	38,000.00	61,770.88	20	1,235,417.60		4	247,083.52
001	5226	Fleet Services	Shop Foreman	48,000.00	73,233.48	1	73,233.48		1	73,233.48
			Service Tech	28,930.00	49,432.21	1	49,432.21		1	49,432.21
			Auto/Truck Mechanic II	38,000.00	60,752.48	2	121,504.96		1	60,752.48
001	5411	Building Codes	Administrative Assistant	9,960.00	18,716.08	1	18,716.08		1	18,716.08
			<i>This would take the place of a part time clerical position. Part time could be reduced</i>							
			TOTAL GENERAL FUNDS			34	1,907,317.61	409,013.28	13	629,354.65
OTHER FUNDS										
121	5825	SRO Dist. 1	Deputy	38,000.00	61,770.88	3	185,312.64	185,312.64	3	185,312.64
136	5883	SRO Dist. 5	Deputy	38,000.00	61,770.88	3	185,312.64	185,312.64	4	247,083.52
166	5243	SRO Dist. 4	Deputy	38,000.00	61,770.88	5	308,854.40	308,854.40	2	123,541.76
415	5613	Stormwater	Plan Reviewer (17)	57,906.00	85,597.16	1	85,597.16	85,597.16	1	85,597.16
			TOTAL OTHER FUNDS			1	85,597.16	85,597.16	10	641,535.08
			GRAND TOTAL			35	1,992,914.77	494,610.44	23	1,270,889.73

**Wakeboarding on
Lake Hartwell**



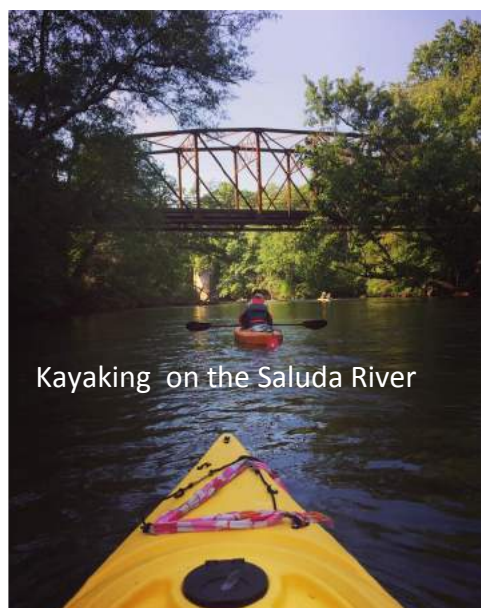
**West Pelzer Fire Department and Anderson County
Technical Rescue assisted paddlers at Timmerman, Jr
Kayak Launch during the Saluda River Rally.**



**The National Anthem & Presentation of Colors at the
American Bass Anglers Military Championship.**



Kayaking on the Saluda River



**The Bassmaster Classic in 2015 brought
spectators from around the world and drew
national attention to Green Pond Landing,
Lake Hartwell and Anderson County.**

