ANNUAL OPERATING & CAPITAL BUDGET

Anderson County, South Carolina

Fiscal year 2020-2021

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ANDERSON COUNTY
ADMINISTRATOR'S OFFICE

Anderson County Budget Transmittal Letter
Administrator's Message
November 12, 2020

To the Citizens of Anderson County:

On May 13, 2020 Anderson County Council adopted Resolution R2020-015 that was a continuing resolution of the FY 19-20 budget into FY 21 due to the COVID-19 virus. This was an attempt to continue County government but postpone gathering for budget workshops and County Council meetings. On November 12, 2020, County Council adopted the FY 20-21 operating and capital budget and I believe the budget is fiscally responsible and reflects the values of the Anderson community. Unemployment in our community and the national recession was considered when proposing the budget. There was not an increase in millage or fees and there were no new positions approved.

The total fiscal year 2021 and 2020 operating and capital budgets are $191,697,640 and $214,220,870, respectively.

The current budget balances the needs of the community while providing for the departmental needs. County Council and I believe the FY 2021 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 in light of these trying times.

Thank you to County Council and the citizens of Anderson County for the trust, 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,

Rusty Burns
County Administrator

STATE OF SOUTH CAROLINA
COUNTY COUNCIL FOR ANDERSON COUNTY

ORDINANCE NO 2020-020

AN ORDINANCE TO ADOPT THE OPERATING AND CAPITAL BUDGETS OF ANDERSON COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2020, AND ENDING JUNE 30, 2021, 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, 2020, AND ENDING JUNE 30, 2021, 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, 2020, and ending June 30, 2021, 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, 2020 and ending June 30, 2021.

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, 2020 and ending June 30, 2021, 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 82.7 mills. This Ordinance shall serve as Anderson County Council's written certification to the Anderson County Auditor required under Section 12-43-285 of the South Carolina Code of Laws (1976, as amended).

County Ordinary	$46,200,000	64.0 Mills
2007 General Obligation Bonds	$710,000	0.9 Mills*
2008 General Obligation Bonds	$735,000	1.1 Mills*

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

Other taxes and uniform assessments levied by this Ordinance are:

Anderson County Library	$4,870,000	6.9 Mills
Infrastructure Reserve Fund	$1,015,000	1.4 Mills
Capital Fund	$2,710,000	3.8 Mills
Tri-County Technical College	$2,850,000	4.1 Mills
Anderson County Sewer	$1,745,000	3.0 Mills
County EMS	$4,650,000	6.6 Mills
Solid Waste/Recycling Fees	As set in Section XV	$71.68 per household $82.49 per commercial
Sewer Fees	As set in Section XVI	
Civic Center Fees	As set in Section XXXIV	
Animal Shelter Fees	As set in Section XXXV	
911 Tariff	As set in Section XXXVII	
Road Encroachment Fees	As set in Section XXXVIII	

SECTION III-GENERAL FUND APPROPRIATIONS AND REVENUES

There is hereby appropriated, with the detail and the provisos as so stated in the Anderson County Budget Book, hereby incorporated by reference as a part of this Ordinance as fully as if set forth verbatim herein, for the fiscal year beginning July 1, 2020 and ending June 30, 2021, 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

FUNCTION	AMOUNT APPROPRIATED
County Government Administration	$27,691,045
Health and Welfare	4,301,170
Public Safety	38,736,990
Public Works	9,610,900
Culture and Recreation	2,980,890
Transfer Out	889,755
Contingency	225,225
Total Appropriations-General Fund	**$84,435,975**

GENERAL FUND REVENUE

LOCAL SOURCES-4100		
100-101	Property Taxes-RPC Current	$39,800,000
100-102	Property Taxes-RPC Delinquent	2,500,000
100-103	Property Taxes-Vehicles	6,400,000
100-105	Property Taxes-Fee-In-Lieu of Taxes	2,850,000
000-115	Concessions-Civic Center	5,000
000-140	Rent of Property-Civic Center	80,000
000-180	Vendor Fees	3,000
001-105	Baseball-Sports Complex	3,500
001-106	Soccer-Sports Complex	10,000
001-107	Softball-Sports Complex	5,000
001-108	Tennis-Sports Complex	250
001-115	Concessions-Sports Complex	8,400
001-125	Rental-Sports Complex	2,500
003-140	Rental-Amphitheatre	8,000
200-110	Fees/Fines-Court Division	120,000
200-120	Fees/Fines-Family Court	420,000
200-121	Fees/Fines-Family Court Filing Fees	12,000
200-125	Fees/Fines-Worthless Check Unit	8,000
200-135	Fees/Fines-Register of Deeds	1,800,000
200-140	Fees/Fines-Judge of Probate	385,000
200-150	Fees/Fines-Master-in-Equity	135,000
200-155	Fees/Fines-Sheriff	25,000
200-158	Fees/Fines-Magistrates	800,000
200-162	Decal Fees	150,000

200-163	City of Anderson-Forensics	44,000
200-164	Fees-Coroner	4,000
200-165	Oconee County Master-in-Equity	36,055
200-166	Oconee County Drug Lab Match	48,525
200-168	Medical Examiner Reimbursement	120,000
200-169	Local Contributions-TCTC	50,000
200-175	School Crossing Guards	165,000
200-176	School Resource Officers	2,100,000
300-105	Fees-Animal Shelter	75,000
300-110	Fees-Cablevision Franchise	1,620,000
300-120	Fees-Maps and Plats	40,000
300-125	Fees-Municipal Collection	30,000
300-132	Fees-Delinquent Tax Posting Fee	20,000
300-140	Permits-Building	1,000,000
300-145	Permits-Electrical	250,000
300-150	Permits-Heating and Air	140,000
300-155	Permits-Land Use	120,000
300-157	Fees-Plan Reviews	120,000
300-158	Fees-Driveway Aprons	70,000
300-160	Permits-Plumbing	125,000
300-165	Permits/License-Mobile Homes	40,000
300-174	Permits-Encroachment	30,000
300-180	Fees-Re-inspections	5,000
300-181	Sex Offender Registry	16,000
300-182	Inspections-Engineering	32,000
300-190	Miscellaneous	85,000
400-160	Library Security Reimbursement	105,000
600-140	Rent of Property	450,000
600-143	Booth Rental-Farmer's Market	2,500
600-144	Farmer's Market-Event Rental	3,000
600-145	Broadway Lake Rental	20,000
900-120	Interest Income	500,000
3700-000-101	Fund Balance	8,400,635
	Total Amount of Local	71,397,365
STATE SOURCES-4200		
400-218	Flood Control	140,000
400-220	Health and Environmental	10,000
500-115	Registration and Elections	212,500
500-125	Local Government Fund	7,584,040
500-135	Merchants Inventory	273,260
500-150	Homestead Exemption	2,300,000
500-160	Salary Assistance	7,875
	Total Amount of State	10,527,675
FEDERAL SOURCES-4300		
500-150	Corps of Engineers	92,500
500-165	DSS Reimbursement	100,000
	Total Amount of Federal	192,500

TRANSFER IN-6400		
100-168	Transfer In-Documentary	530,000
100-175	Transfer In-State ATAX	41,250
100-177	Transfer In-Economic Development	1,747,185
	Total Amount of Transfer In	2,318,435
	Total Revenue-General Fund	**$84,435,975**

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, 2020 and ending June 30, 2021, 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 **$47,102,045**

SPECIAL REVENUE FUND REVENUE

Special Revenue Funds Other Than Sheriff's Office		
102	Grants-Local Contributions	$3,011,150
	State Grants	512,500
	Fund Balance	58,905
103	Museum Store	11,000
106	Clerk of Court-Bondsmen-Local Contributions	7,000
	Fund Balance	7,500
108	Water Recreation-State Grants	210,230
	Transfer In-Capital Projects	504,770
114	Public Defender-Local Contributions	200,000
	State Revenue	1,300,000
	Municipal Funding	55,000
	Transfer In-General Fund	376,200
	Fund Balance	288,010
117	TTI-Local Contributions	70,000
118	HOME Program-Federal Grant	845,000
	Transfer In-General Fund	130,000
125	Assessor Mapping Project-Fund Balance	19,180
126	Textile Communities Revitalization-Transfer In-General Fund	50,000
127	CDBG Rehabilitation-Federal Grant	750,000
	Transfer In-General Fund	100,000
133	Senior Citizens Grant	84,490
137	Transportation Committee-Fund Balance	300
	Transfer In-"C" Funds	2,000
139	"C" Funds	4,100,000
	Fund Balance	4,752,000

	Transfer In-Infrastructure	150,000
140	Tri-County Technical College-Millage	2,850,000
	Delinquent Taxes	95,000
	Fee-In-Lieu of Taxes	175,000
	Merchants Inventory	10,225
	Homestead Exemption	142,900
	Fund Balance	(89,525)
142	Airport	1,626,355
143	Anderson County Library-Millage	4,870,000
	Delinquent Taxes	175,000
	Fee-In-Lieu of Taxes	300,000
	Homestead Exemption	240,700
	Fund Balance	196,285
145	Re-Entry Navigator Grant-Local Contributions	51,095
150	Title IV-D/Family Court-Incentive Payments	501,790
152	DSS Incentive Payments	35,000
	Fund Balance	40,000
156	Victim Bill of Rights	148,710
	Transfer In-General Fund	116,160
157	Victims of Crime Act Grant	160,750
	Transfer In-General Fund	33,610
163	HAZMAT-Local Contributions	50,000
	Fund Balance	24,975
165	Federal Emergency Management Agency-Federal Grant	604,345
168	Documentary Stamps	3,000,000
	Fund Balance	530,000
173	Detention Center Canteen-Concessions	230,000
174	E-911 Revenues	1,846,680
	Transfer In-2020 Lease-Software	323,765
	Fund Balance	(242,180)
175	State Accommodation Tax	350,000
176	Infrastructure-Transfer In-Infrastructure Reserve	550,000
177	County Accommodations Tax	890,000
	Transfer In-State Accommodation Tax	32,625
	Fund Balance	314,335
180	PARD/Recreation-State Grants	75,000
	Transfer In-General Fund	12,500
181	Office of Justice Programs-Federal Grant	196,605
	Transfer In-General Fund	7,960
191	Duke Energy-EPD	15,000
	Fund Balance	49,125
193	EMS-Millage	4,650,000
	Delinquent Taxes	170,000
	Fee-In-Lieu of Taxes	280,000
	Local Contributions	495,000

	State Grant	16,000
	Homestead Exemption	230,265
	Fund Balance	143,500
194	Animal Shelter Donations	30,000
	Fund Balance	185,500
195	Sheriff Forfeiture Fund	400,000
	Fund Balance	100,000
196	Infrastructure Reserve Fund-Millage	1,015,000
	Delinquent Taxes	35,000
	Fee-In-Lieu of Taxes	44,000
	Homestead Exemption	48,800
	Fund Balance	1,006,455
198	Sheriff Forfeiture Non-Drug Fund	30,000
	Fund Balance	87,500
	Total Special Revenue Fund Revenue	**$47,102,045**

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, 2020 and ending June 30, 2021, 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

BOND	APPROPRIATED
2007 General Obligation Bond	$831,000
2008 General Obligation Bond	883,405
2020 General Obligation Bond	54,330
Total General Obligation Bond Debt Service Appropriated	$1,768,735

GENERAL OBLIGATION BOND DEBT SERVICE REVENUE

SOURCE OF REVENUE	AMOUNT
Property taxes	$1,499,000
Fee-In-Lieu of Taxes	87,000
Merchants Inventory	74,800
Homestead Exemption	73,300
Transfer In-Capital Projects	54,330
Fund Balance	(19,695)
Total General Obligation Bond Debt Service Revenue	$1,768,735

REVENUE BOND DEBT SERVICE APPROPRIATIONS

BOND	APPROPRIATED
Special Source Revenue Bonds	$1,250,540
Total Revenue Bond Debt Service Appropriated	$1,250,540

REVENUE BOND DEBT SERVICE REVENUE

SOURCE OF REVENUE	AMOUNT
Transfer In-Economic Development Fund	$1,250,540
Total Revenue Bond Debt Service Revenue	$1,250,540

SPECIAL TAX DISTRICT APPROPRIATIONS

SPECIAL TAX DISTRICT	AMOUNT
Cedar Glen	$11,000
Hidden Brooks	7,975
Knight's Bridge	5,840
Supreme Industrial Park	7,510
Ashwood Subdivision	7,935
Sharen Ridge	8,745
The Farm	5,160
Total Special Tax District Appropriations	$54,165

SPECIAL TAX DISTRICT REVENUE

SOURCE OF REVENUE	AMOUNT
Special Tax District Fees	$54,165
Total Special Tax District Revenue	$54,165

LEASE PURCHASE FINANCINGS ANNUAL APPROPRIATIONS

Equipment Lease Purchase	
Total Lease Purchase Financings Annual Appropriations	$2,714,820
Total Lease Purchase Financings Annual Appropriations	$2,714,820

LEASE PURCHASE FINANCINGS REVENUE

SOURCE OF REVENUE	AMOUNT
Transfer In-General Fund	$41,325
Transfer In-E-911	12,465
Transfer In-Infrastructure Reserve Fund	706,070
Transfer In-Capital	1,954,960
Total Lease Purchase Financings Revenue	$2,714,820
Total Debt Service and Other Financings Appropriations	**$5,788,260**
Total Debt Service and Other Financings Revenue	**$5,788,260**

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, 2020 and ending June 30, 2021, 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

FUND	ACTIVITY	APPROPRIATED
312	Green Pond Landing Event Center	$1,900,000
317	TTI Building	945,000
319	2019 General Obligation Bond	9,068,185
320	2020 Lease-Software	1,268,700
346	2018 SSRB	10,000,000
360	Capital Reserve Fund	8,376,395
368	Economic Development	3,784,310
Total Capital Funds Appropriations		**$35,342,590**

CAPITAL PROJECTS FUNDS REVENUES

FUND	SOURCE OF REVENUE	AMOUNT
312	Green Pond-State Grant	$1,900,000
317	TTI Building-Federal Grant	945,000
319	2020 General Obligation Bond	8,500,000
	Transfer In-Infrastructure	568,185
320	2020 Lease-Software-Fund Balance	1,268,700
346	Special Source Revenue Bond-Fund Balance	10,000,000
360	Capital Reserve Fund-Property Taxes	2,710,000
	Delinquent Property Taxes	105,000
	Fee-In-Lieu of Taxes	168,075
	Local Contributions	30,000
	Interest	60,000
	Homestead Exemption	132,120
	Sale of Capital	515,000
	Insurance Proceeds	65,000
	Transfer In-2020 Lease-Software	944,935
	Transfer In-Economic Development	726,585

	Fund Balance	2,919,680
368	Economic Development-Property Taxes	995,225
	Fee-In-Lieu of Taxes	2,430,000
	Fund Balance	359,085
Total Capital Funds Revenue		**$35,342,590**

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, 2020 and ending June 30, 2021, 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

ACTIVITY	APPROPRIATED
Sewer	$9,959,240
Stormwater	742,385
Solid Waste/Recycling	8,381,310
Total Enterprise Funds Appropriations	**$19,082,935**

ENTERPRISE FUNDS REVENUES

REVENUES	AMOUNT
Sewer Property Taxes, State Revenue, Fees & Interest	$8,814,155
Sewer-Federal Grant	500,000
Sewer-Fund Balance	645,085
Stormwater-Fees	155,315
Stormwater-Transfer In from Sewer	587,070
Solid Waste/Recycling	7,500,150
Solid Waste/Recycling State Grant	220,195
Solid Waste Fund Balance	660,965
Total Enterprise Funds Revenues	**$19,082,935**

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 $4,870,000 (excluding delinquent taxes totaling approximately $175,000, fee-in-lieu of taxes totaling approximately $300,000, homestead exemption totaling approximately $240,700 and usage of fund balance totaling approximately $196,285), for the Anderson County Library budgets, herein made, for the fiscal year beginning July 1, 2020 and ending June 30, 2021,

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, 2020 and ending June 30, 2021, 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

ACTIVITY	APPROPRIATED
Anderson County Library Fund	$5,781,985
Total Anderson County Library Fund Appropriations	**$5,781,985**

ANDERSON COUNTY LIBRARY FUND APPROPRIATIONS

SOURCE OF REVENUE	AMOUNT
Property Taxes	$4,870,000
Delinquent Taxes	175,000
Fee-In-Lieu of Taxes	300,000
Homestead Exemption	240,700
Fund Balance	196,285
Total Anderson County Library Fund Revenue	**$5,781,985**

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, 2020 and ending June 30, 2021.

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 **$2,850,000** (excluding delinquent taxes totaling approximately $95,000, fee-in-lieu of payments totaling approximately $175,000, merchants inventory payments totaling $10,225, homestead exemption payments totaling $142,900, and addition to fund balance totaling approximately $89,525) for the Tri-County Technical College Budgets, herein made, for the fiscal year beginning July 1, 2020 and ending June 30, 2021, 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, 2020 and ending June 30, 2021, 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

ACTIVITY	APPROPRIATED
Tri-County Technical College	$3,183,600
Total Tri-County Technical College Appropriations	**$3,183,600**

TRI-COUNTY TECHNICAL COLLEGE REVENUES

SOURCE OF REVENUE	AMOUNT
Property Taxes	$2,850,000
Delinquent Taxes	95,000
Fee-In-Lieu of Taxes	175,000
Merchants Inventory	10,225
Homestead Exemption	142,900
Fund Balance	(89,525)
Total Tri-County Technical College Revenues	**$3,183,600**

SECTION XIII-TAX FOR ANDERSON COUNTY SEWER

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

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

There is hereby directed to be levied a tax of six and six-tenths mills (6.6 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 $7,720,345 for this fiscal year, and constitute the total anticipated fiscal year 2020-2021 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 82.7 mills total, exclusive of debt service millage to be set by the Anderson County Auditor, as set forth herein, to support the appropriations herein made, with the exception of those appropriations and portions thereof supported by revenues other than property taxes, and shall so advise the Auditor and Treasurer of Anderson County who shall levy and collect said millage, respectively, as hereby directed by the County Council, in addition to any millage (for debt service or otherwise) for which the statutory authority to determine and levy is granted to the Anderson County Auditor and the authority to collect is given to the Anderson County Treasurer. All such levies of taxes authorized herein by Anderson County Council for County of Anderson purposes shall be set forth, stated, and mailed to the taxpayers of Anderson County on a tax notice showing such levies separate and independent of levies of taxes by any other legal entity or political subdivision of the State of South Carolina, whether on a two-sided tax notice or a multi-page tax notice or any other form of tax notice accomplishing the purpose set forth in this paragraph. Anderson County Council will provide forms for such tax notices and no funds appropriated by this budget ordinance are authorized for the procurement or preparation of any other form of tax notice.

SECTION XXII-COMPLIANCE WITH COUNTY CODE AND ACCOUNTABILITY

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

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

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

SECTION XXIII-DEPOSITS

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

SECTION XXIV-SURPLUS FUNDS

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

SECTION XXV-END OF FISCAL YEAR ACCOUNTING

All appropriations made by this Ordinance for which monies have not been obligated or encumbered by the end of June 30, 2021, 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, 2021 shall remain on the books of Anderson County at June 30, 2021 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.

SECTION XXVI-TRANSFERRING OF FUNDS

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.

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, 2020 and ending June 30, 2021; 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, 2020 and June 30, 2021.

SECTION XXXV-APPLICABLE ANIMAL SHELTER RATES

Rates as set forth on Animal Shelter rate sheets dated July 1, 2020 shall be applied by the Anderson County Animal Shelter for all services rendered between July 1, 2020 and June 30, 2021.

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 Jurors. In addition to the aforesaid sum, jurors shall be reimbursed twenty-five, $.25, cents per mile per day from their home to the Anderson County Courthouse for the term for which they are drawn to serve. These rates shall be effective for all services rendered between July 1, 2020 and June 30, 2021.

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

This Ordinance shall become effective and enforced from and after July 1, 2020.

ADOPTED in meeting duly assembled this 12th day of November, 2020.

ATTEST:

Rusty Burns
Anderson County Administrator

Lacey Croegaert
Clerk to Council

Tommy Dunn, Chairman

Craig Wooten, District #1

Attended online, Unable to vote
Gracie S. Floyd, District #2

Ray Graham, District #3

Brett Sanders, District #4

Jimmy Davis, District #6

M. Cindy Wilson, District #7

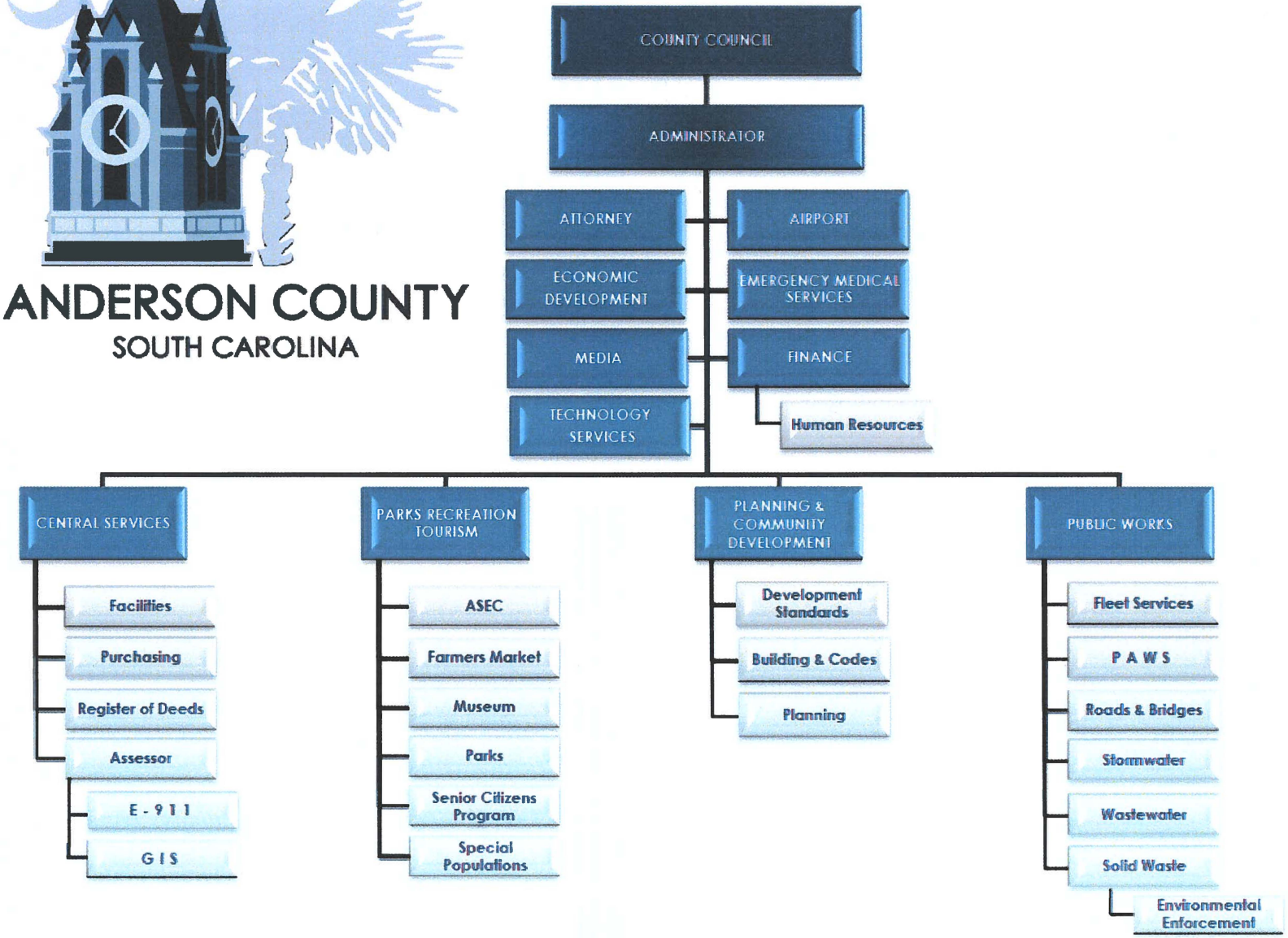
APPROVED AS TO FORM:

Leon C. Harmon
Anderson County Attorney

First Reading:	September 15, 2020
Second Reading:	October 6, 2020
Third Reading:	November 12, 2020
Public Hearing:	November 12, 2020

COUNTY ORGANIZATIONAL CHART

ANDERSON COUNTY
SOUTH CAROLINA



ELECTED & APPOINTED OFFICIALS

AUDITOR	George J. Hunter, Jr.
CLERK OF COURT	Richard A. Shirley
CORONER	Greg L. Shore
LEGISLATIVE DELEGATION	Sen. Richard J. Cash, SC Senate District 3 Sen. Michael W. Gambrell District 4 Rep. W. Brian White, SC House District 6 Rep. Jay West, SC House District 7 Rep. Jonathon Hill, SC House District 8 Rep. Anne J. Thayer, SC House District 9 Rep. Westley P. Cox, SC House District 10 Rep. Craig Gagnon, SC House District 11
LIBRARY	Faith Line
MASTER-IN- EQUITY	Judge Steven C. Kirven
PROBATE COURT	Judge Martha D. Newton
PUBLIC DEFENDER	Jennifer L. Johnson
REGISTRATION & ELECTIONS	Katy D. Smith
SHERIFF	Chad McBride
SOLICITOR	David R. Wagner
SUMMARY COURT	Wynee Eubanks, Chief Magistrate
TREASURER	Jason P. Phillips
VETERANS AFFAIRS	Matthew Muth

DEPARTMENTAL LISTING

ADMINISTRATION

County Administrator	Rusty Burns
Deputy County Administrator	Holt Hopkins
Airport	Brett Garrison
County Attorney	Leon Harmon
Economic Development	Burriss Nelson
Emergency Medical Services	Steven Kelly
Finance	Rita Davis
Governmental Affairs	Steve Newton
Human Resources	Dava Singleton
Media	Teresa Bannister
Technology Services	Mark Williamson

CENTRAL SERVICES

Division Director	Robert Carroll
Purchasing	Robert Carroll
Facilities	Brian Richardson
Assessor/GIS/E-911 Addressing	Robert McLean
Register of Deeds	Wendy Reffel

PARKS, RECREATION, AND TOURISM

Division Director	Glenn Brill
Museum	Beverly Childs
Senior Citizens	Kelly Jo Barnwell
Senior Nutrition Program	Janie Turmon
Special Populations	Kathy Schofield
Parks and Recreation	Matt Schell
Farmer's Market	Sharon Nicometo
Anderson Sports and Entertainment Center (ASEC)	Glenn Brill

PUBLIC WORKS

Division Director	Holt Hopkins
Animal Shelter (P.A.W.S.)	Dr. Kim A. Sanders
Building & Codes	Barry Holcombe
Development Standards	Alesia Hunter
Fleet Services	Joseph Stone
Roads & Bridges	Matt Hogan
Solid Waste & Environmental Enforcement	Greg Smith
Stormwater	Jon Batson
Wastewater	Derrick Singleton

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 20-21 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:

The *Sewer Fund* accounts for the activities of the sewer operations for the County and is a major fund.

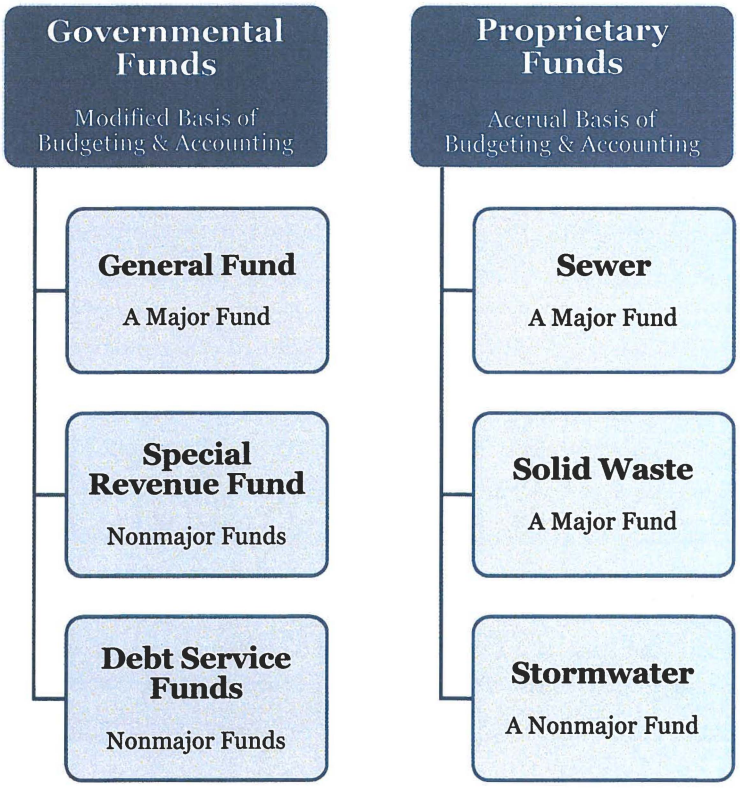
The *Stormwater Fund* accounts for the activities of the stormwater operations for the County and is a nonmajor fund.

The *Solid Waste Fund* accounts for the activities of the solid waste or landfill operations for the County and is a major fund.

The *Internal Service Fund* is used to accumulate and allocate costs internally among the County's various functions. The county has one internal service fund, it's Health Benefits Fund, that is used to account for the costs of health, dental and benefit services provided to employees and retirees of the County. This fund is not budgeted. However, the fund is included in the audited financial statements but is not budgeted and are not included in this budget document.

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. 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. 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 form the basis for the budgeting, accounting and financial reporting in Anderson County:

Maintain the County's bond ratings with the Rating Agencies - Moody's Investors Service (Aa2) and Standard & Poor's (AA).
Debt Service for long-term obligations should not exceed 10 - 15% of the General Fund budget.
The County will strive to 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.

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 2021 budget meets this objective for all funds.
Long-range projections of revenues, expenditures and fund balances should be developed as appropriate. These should be updated annually.
The Capital Improvement Plan, which includes anticipated capital projects and related debt service and operating costs, should be updated annually.
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.
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.
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.
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.
Management provides financial and operating reports to the Administrator on a regular basis.
The County maintains aggressive safety and risk management programs to protect employees and minimize financial exposure to the County.
The County shall adopt a policy of inventorying and assessing the condition of all major assets on an annual basis.
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 & CALENDAR

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.

The Finance Department distributes the budget packets to every department in February that includes a request for their operating budget and any new capital and personnel requested. 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 AS400 mainframe and distributes a budget notebook containing all 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 the 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 is prepared and distributed in written form.

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:

"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."

Therefore, the legal level of budgetary control is the department level if the amount does not exceed $10,000, create a new position, or provide for a capital expenditure; in these cases, County Council approval must be obtained.

Changes to budgetary line items may be initiated by the affected department or division or by the Finance Department 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 AS400 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 and finance staff serve 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 2021. 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 XXVI of the FY 2020-2021 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.

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 2021 budget, with comparisons to the projected FY 2020 budget as well as FY 2019, FY 2018 and FY 2017 actual data.

Exhibit 3 presents a financial summary of the FY 2021 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 Exhibit 1 and a graphical representation of expenditures, where the money is spent, for all funds is shown in Exhibit 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. Exhibit 3 shows governmental revenues and expenditures budgeted for FY 2021 and FY 2020

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. 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 2009 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.

The FY 2021 budget is slated to use approximately $8.4 million of the existing fund balance to balance the operating and capital budgets for the year. That is projected to leave an unassigned fund balance of approximately $13.8 million at the end of Fiscal 2021.

General Fund Revenues

For FY 2021, Anderson County's two major budgeted sources of revenue for the general fund are property taxes (68%) and state-shared revenue (14%), followed by County Offices (11%). 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 affected by the downturn in the national economy. There is a projected usage of reserved general fund balance in FY 2021 of $8.4 million in order to fund needed items. The breakdown of revenues by source is shown in Exhibit 6.

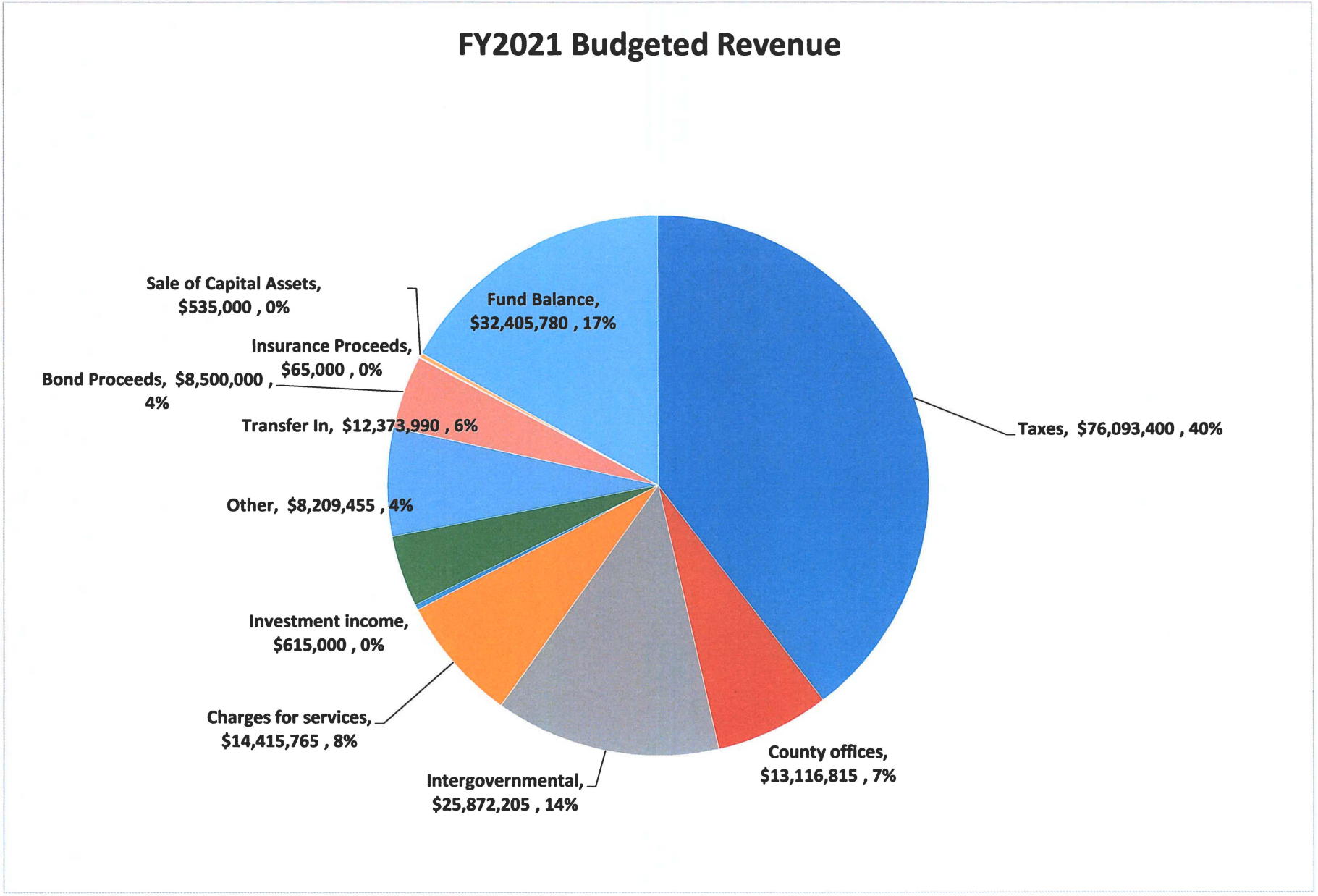
General Fund Expenditures

Total authorized expenditures had a decrease of $353,410, or .4%, from FY 2020 to FY 2021. FY 2021 budgeted expenditures are presented three ways in this document. First, they are summarized in the pie chart in Exhibit 8. Next, they are presented in more detail in Exhibit 7. 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.

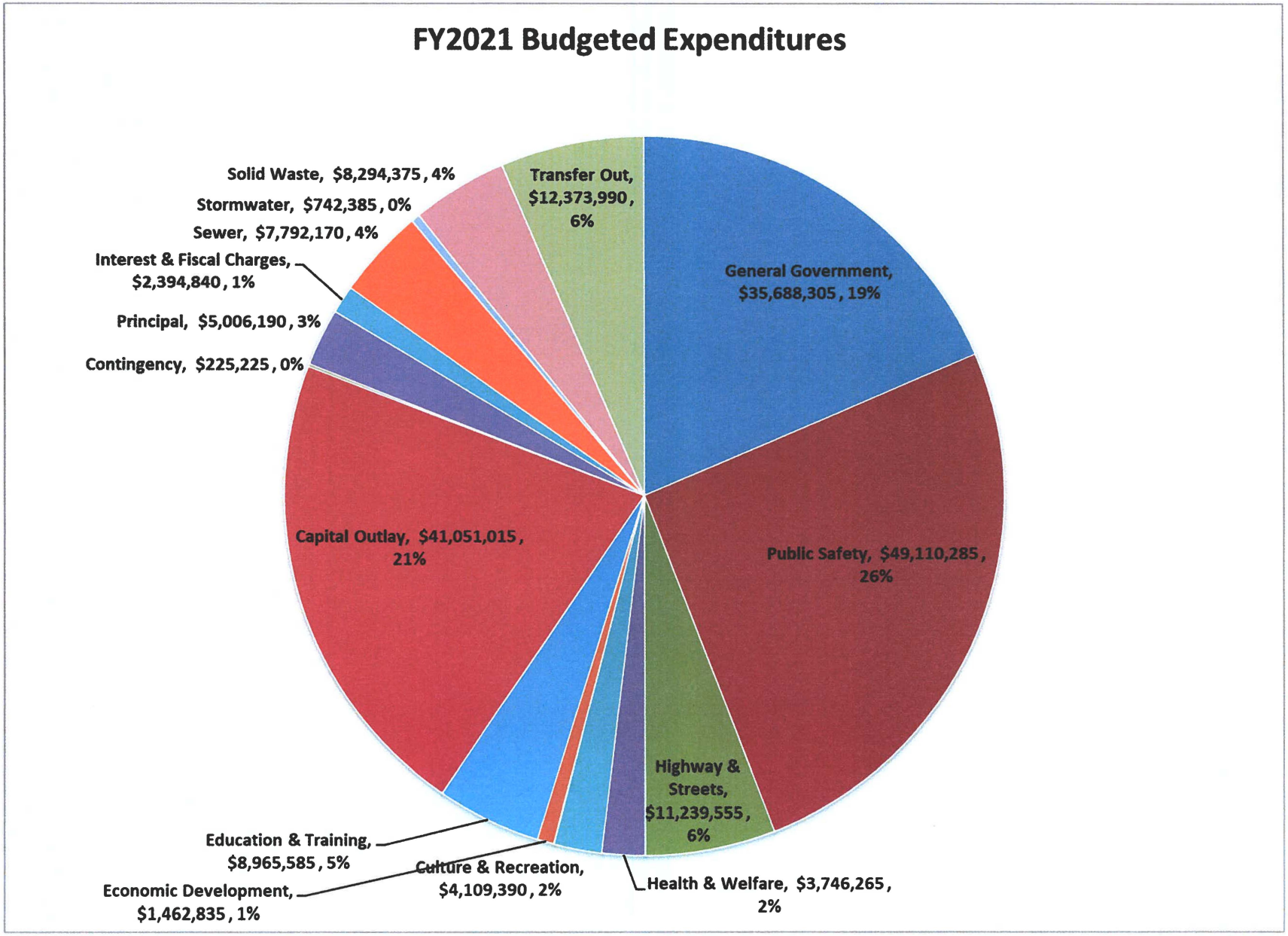
Exhibit 7 is the source for the pie chart of General Fund expenditures shown in Exhibit 8. It divides expenditures by function. Those functions are: general government ($26.8 million), highway & streets ($9.6 million), public safety ($39.9 million), health and welfare ($3.1 million), culture and recreation ($3.0 million), economic development ($0.8 million), contingency ($0.2 million), and transfer out ($.9 million). Transfer out primarily represent money being budgeted to be transferred from the General Fund to special revenue funds as grant match, for capital lease debt service payments, and to capital projects to assist with rolling stock and equipment.

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.

FINANCIAL SUMMARIES: Where the Money Comes From– All Funds (Exhibit 1)



FINANCIAL SUMMARIES: Where the Money Is Spent– All Funds (Exhibit 2)



FINANCIAL SUMMARIES: Budget Summary– All Funds (Exhibit 3)

	GOVERNMENTAL FUND TYPES						
	GENERAL FUND	SPECIAL REVENUES	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE FUNDS	TOTAL FY 2021	TOTAL FY 2020
REVENUES							
Taxes	$ 51,550,000	$ 14,659,000	$ 1,586,000	$ 6,408,300	$ 1,890,100	$ 76,093,400	$ 74,674,580
County offices	8,387,650	4,729,165	-	-	-	13,116,815	10,762,750
Intergovernmental	11,013,755	11,884,280	148,100	2,017,120	808,950	25,872,205	37,515,365
Charges for services	-	-	-	-	14,415,765	14,415,765	14,026,080
Investment income	500,000	-	-	60,000	55,000	615,000	439,025
Other	2,265,500	5,913,955	-	30,000	-	8,209,455	11,030,075
Total	73,716,905	37,186,400	1,734,100	8,515,420	17,169,815	138,322,640	148,447,875
EXPENDITURES							
General Government	26,824,440	8,863,865	-	-	-	35,688,305	34,481,245
Public Safety	39,896,290	9,213,995	-	-	-	49,110,285	41,036,460
Highway & Streets	9,610,900	1,628,655	-	-	-	11,239,555	13,973,660
Health & Welfare	3,141,870	604,395	-	-	-	3,746,265	4,101,180
Culture & Recreation	3,030,890	1,078,500	-	-	-	4,109,390	9,972,885
Economic Development	816,605	646,230	-	-	-	1,462,835	2,006,080
Education & Training	-	8,965,585	-	-	-	8,965,585	12,760,785
Capital Outlay	-	12,770,725	-	28,280,290	-	41,051,015	59,244,090
Contingency	225,225	-	-	-	-	225,225	850,000
Debt Service							
Principal	-	-	5,006,190	-	-	5,006,190	5,371,705
Interest & Fiscal Charges	-	-	727,905	-	1,666,935	2,394,840	2,668,900
Sewer	-	-	-	-	7,792,170	7,792,170	8,247,790
Stormwater	-	-	-	-	742,385	742,385	815,600
Solid Waste	-	-	-	-	8,294,375	8,294,375	9,045,085
	83,546,220	43,771,950	5,734,095	28,280,290	18,495,865	179,828,420	204,575,465
REVENUES OVER (UNDER) EXPENDITURES	(9,829,315)	(6,585,550)	(3,999,995)	(19,764,870)	(1,326,050)	(41,505,780)	(56,127,590)
OTHER FINANCING SOURCES (USES)							
Transfer In	2,318,435	2,424,090	4,019,690	3,024,705	587,070	12,373,990	9,646,845
Transfer Out	(889,755)	(3,330,095)	-	(7,567,070)	(587,070)	(12,373,990)	(9,645,405)
Proceeds from sale of capital assets	-	-	-	515,000	20,000	535,000	490,000
Proceeds from insurance	-	-	-	65,000	-	65,000	65,000
Proceeds from loan	-	-	-	-	-	-	450,000
Proceeds from bond	-	-	-	8,500,000	-	8,500,000	8,500,000
Proceeds from SSRB	-	-	-	-		-	13,926,450
	1,428,680	(906,005)	4,019,690	4,537,635	20,000	9,100,000	23,432,890
REVENUES & OTHER SOURCES OVER EXPENDITURES	$ (8,400,635)	$ (7,491,555)	$ 19,695	$ (15,227,235)	$ (1,306,050)	$ (32,405,780)	$ (32,694,700)

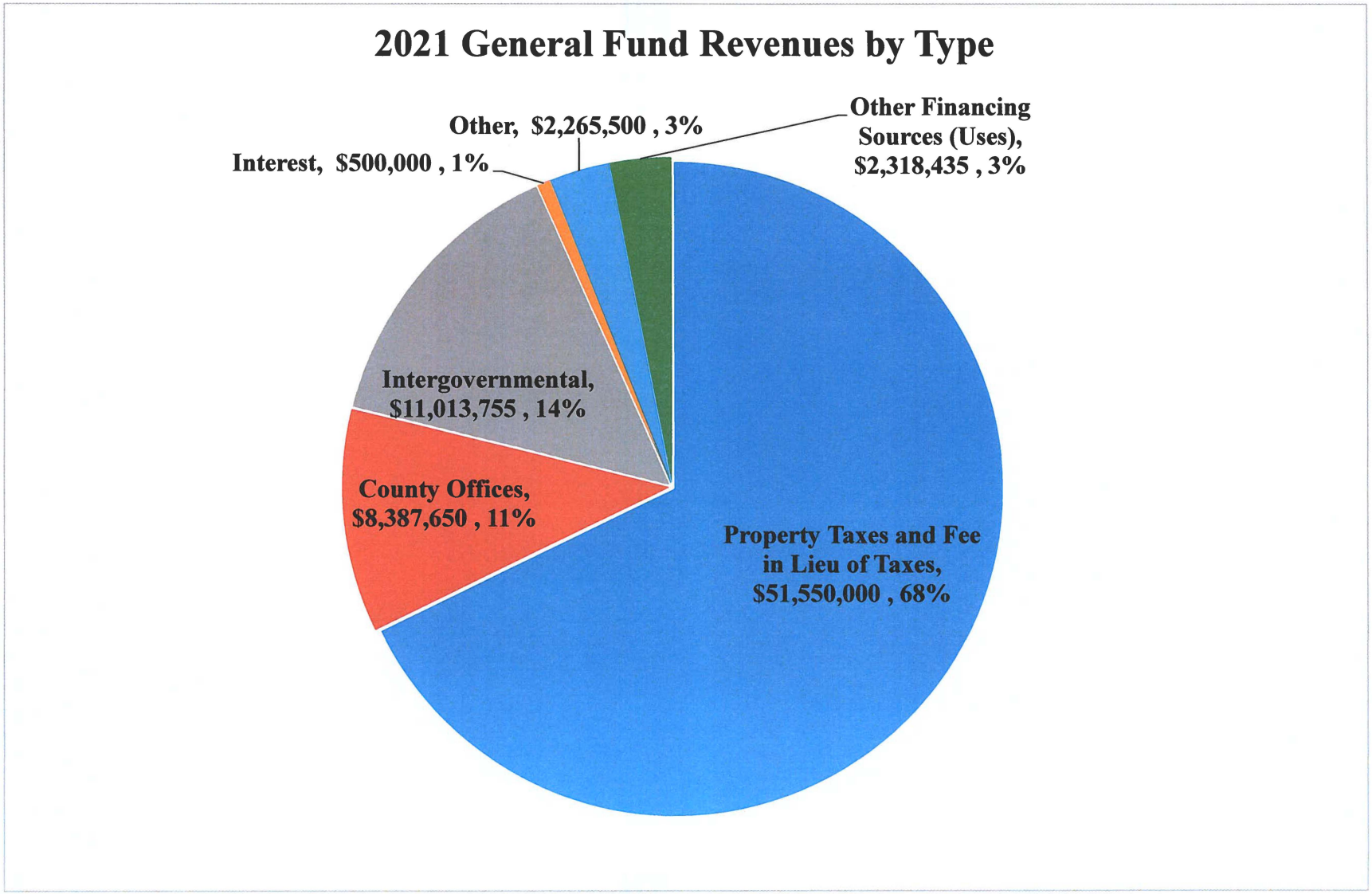
FINANCIAL SUMMARIES: General Fund Statement of Revenues, Expenditures, and Changes in Fund Balance (Exhibit 4)

GENERAL FUND	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 ESTIMATED	FY 2021 ESTIMATED	% CHANGE 20-21
REVENUES							
Property Taxes and Fee in Lieu of Taxes	47,915,852	49,045,037	50,102,493	51,200,000	51,649,870	51,550,000	0.7%
County Offices	5,689,575	5,843,179	7,597,600	9,223,950	8,521,744	8,387,650	-9.1%
Intergovernmental	10,834,710	10,917,031	10,956,444	11,005,340	11,657,747	11,013,755	0.1%
Interest	105,576	362,635	675,905	370,000	582,533	500,000	35.1%
Other	1,653,501	1,642,653	1,760,692	2,026,300	2,070,738	2,265,500	15.4%
Other Financing Sources (Uses)	44,781	568,777	137,886	795,000	208,950	2,318,435	191.6%
Total Revenue	66,243,995	68,379,312	71,231,020	74,620,590	74,691,582	76,035,340	1.9%
EXPENDITURES							
General Government	18,829,651	19,692,387	21,938,488	25,875,225	23,927,699	26,824,440	3.7%
Public Safety	29,612,584	31,110,825	33,559,068	37,391,535	36,720,296	39,896,290	6.7%
Highway and Streets	7,709,755	7,237,041	7,432,611	12,296,550	10,144,308	9,610,900	-21.8%
Economic Development	655,891	695,764	734,580	751,510	747,496	816,605	8.7%
Health and Welfare	3,181,913	2,719,484	2,897,654	3,096,180	2,962,677	3,141,870	1.5%
Culture and Recreation	1,975,792	2,132,997	2,462,343	2,607,085	2,880,628	3,030,890	16.3%
Capital Outlay	401,942	490,706	588,107	-	208,333	-	-
Transfer Out	708,179	3,816,500	1,571,998	1,921,300	1,452,829	889,755	-53.7%
Contingency	-	-	-	850,000	-	225,225	100.0%
Total Expenditures	63,075,707	67,895,704	71,184,849	84,789,385	79,044,266	84,435,975	10.1%
NET INCOME/(LOSS)	3,168,288	483,608	46,171	(10,168,795)	(4,352,684)	(8,400,635)	
BEGINNING FUND BALANCE, JULY 1	23,299,582	26,467,870	26,467,870	26,514,041	26,514,041	22,161,357	
ENDING FUND BALANCE, JUNE 30	26,467,870	26,951,478	26,514,041	16,345,246	22,161,357	13,760,722	

FINANCIAL SUMMARIES: General Fund Revenues by Type (Exhibit 5)

GENERAL FUND REVENUE	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 ESTIMATED	FY 2021 BUDGET	% CHANGE 20-21
TAXES							
Property taxes and fee in lieu of taxes	47,915,852	49,045,037	50,102,493	51,200,000	51,649,870	51,550,000	1%
Total property taxes and fee in lieu of taxes	47,915,852	49,045,037	50,102,493	51,200,000	51,649,870	51,550,000	1%
COUNTY OFFICES							
Clerk of Court	174,534	165,345	163,006	170,000	165,091	120,000	-29%
Family Court	505,084	485,063	477,264	482,000	427,266	432,000	-10%
Register of Deeds	1,334,359	1,479,192	1,689,020	1,755,000	1,827,516	1,800,000	3%
Judge of Probate	502,497	424,808	482,799	500,000	386,315	385,000	-23%
Master in Equity	244,238	194,944	199,473	225,000	135,546	135,000	-40%
Magistrate	912,150	860,380	826,548	830,000	737,504	800,000	-4%
Animal Shelter	53,683	53,277	57,163	55,000	118,893	75,000	36%
Building Standards	1,178,233	1,414,459	967,179	2,359,000	1,994,995	1,862,000	-21%
Mobile Home Permits	22,846	25,307	24,914	22,000	43,758	40,000	82%
Vital Statistics	5,023	-	-	-	-		0%
Civic Center	189,677	210,057	242,078	185,000	123,581	88,000	-52%
Sports Complex	45,365	45,410	42,779	52,450	43,391	29,650	-43%
Amphitheatre	250	907	-	7,000	446	8,000	14%
Miscellaneous	496,823	456,760	430,941	456,500	461,537	488,000	7%
Sheriff	24,813	27,270	30,012	25,000	26,722	25,000	0%
School Resource Officers	-	-	1,964,424	2,100,000	2,029,183	2,100,000	0%
Technical Services		-	-	-	-		0%
Total County Offices	5,689,575	5,843,179	7,597,600	9,223,950	8,521,744	8,387,650	-9%
INTERGOVERNMENTAL							
State Shared Taxes	7,259,401	7,134,468	7,203,801	7,584,000	7,523,208	7,584,040	0%
Election Commission	288,810	10,500	216,527	263,240	172,859	212,500	-19%
Veteran Affairs	-	-	-	-	-	-	-
Department of Social Services	222,030	167,351	102,583	105,000	72,993	100,000	-5%
Public Service Employment	7,875	7,875	7,875	7,875	7,875	7,875	0%
Health and Environmental	3,468	19,648	941	20,000	5,500	10,000	-50%
Merchant Inventory	273,259	273,259	273,259	273,260	273,259	273,260	0%
Homestead Exemption	2,255,836	2,235,757	2,232,875	2,232,920	2,300,934	2,300,000	3%
Flood Control	144,107	139,908	137,160	140,000	105,816	140,000	0%
Oconee County Reimbursement	81,806	125,446	125,306	125,445	126,531	84,580	-33%
Miscellaneous	223,118	727,819	656,117	253,600	1,068,772	301,500	19%
Total Intergovernmental	10,759,710	10,842,031	10,956,444	11,005,340	11,657,747	11,013,755	0%
OTHER							
Interest	105,576	362,635	675,905	370,000	582,533	500,000	35%
Cablevision Franchise Fee	1,590,433	1,588,149	1,621,224	1,600,000	1,637,947	1,620,000	1%
Rent	63,068	54,504	48,488	256,300	312,791	475,500	86%
Local Contributions	75,000	75,000	90,980	170,000	120,000	170,000	0%
Total Other Revenue	1,834,077	2,080,288	2,436,597	2,396,300	2,653,271	2,765,500	15%
OTHER FINANCING SOURCES (USES)							
Transfers In	44,781	568,777	137,886	795,000	208,950	2,318,435	192%
Sale of Capital Assets	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	44,781	568,777	137,886	795,000	208,950	2,318,435	192%
TOTAL GENERAL FUND REVENUE	66,243,995	68,379,312	71,231,020	74,620,590	74,691,582	76,035,340	2%

FINANCIAL SUMMARIES: 2021 General Fund Revenues (Exhibit 6)



FINANCIAL SUMMARIES: 2021 General Fund Expenditures (Exhibit 7)

GENERAL FUND EXPENDITURES	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 ESTIMATED	FY 2021 BUDGET	% CHANGE 20-21
GENERAL GOVERNMENT							
County Council	312,225	234,556	227,471	264,655	232,197	280,850	6.1%
Legislative Delegation	81,562	56,936	60,194	63,305	63,806	71,030	12.2%
County Administrator	592,131	867,090	823,206	868,295	872,876	893,915	3.0%
Media Team	190,519	206,453	238,461	291,340	288,901	330,155	13.3%
Human Resources	338,351	348,198	287,880	293,630	290,195	301,255	2.6%
County Memberships	108,458	113,774	123,716	121,155	118,456	121,155	0.0%
Legal	377,135	487,178	410,404	501,545	445,497	479,130	-4.5%
Facilities	2,910,225	3,160,815	4,060,166	4,402,185	4,590,510	5,856,595	33.0%
Auditor	617,015	636,519	677,233	694,360	722,520	738,100	6.3%
Treasurer	1,033,583	1,073,566	1,081,861	1,100,815	1,280,545	1,155,970	5.0%
Finance Department	877,302	1,096,675	1,193,478	1,329,490	1,344,175	1,402,470	5.5%
Assessor	1,627,185	1,880,205	2,117,006	2,307,820	2,353,879	2,446,405	6.0%
Board of Tax Assessment & Appeals	-	-	1,300	3,960	-	3,000	-24.2%
Grants, Research & Special Projects	-	-	-	-	-	-	-
Clerk of Court	610,458	577,166	571,671	692,540	590,227	725,870	4.8%
Probate Judge	516,377	531,995	560,368	587,205	585,613	598,055	1.8%
Master-in-Equity	298,774	309,226	312,324	344,365	371,368	376,955	9.5%
Magistrate	2,076,778	2,166,517	2,222,585	2,328,975	2,307,599	2,397,635	2.9%
Register of Deeds	446,717	460,019	499,180	564,935	530,786	593,460	5.0%
Planning and Zoning Division	-	-	-	-	-	-	-
Planning and Community Development	506,497	491,496	490,199	822,420	476,214	-	-100.0%
Development Standards	340,578	353,554	426,650	445,275	478,666	1,083,955	143.4%
Registration and Elections	474,808	517,988	545,818	613,030	712,055	709,660	15.8%
Registration and Elections - Poll Workers	181,609	122,079	93,216	223,745	166,283	222,850	-0.4%
Purchasing	546,332	470,829	439,899	539,255	472,470	546,295	1.3%
Technology Services	1,246,462	1,249,118	2,043,902	2,500,725	2,130,453	3,658,195	46.3%
Employee Benefits	752,027	575,705	622,501	2,146,325	690,235	3,980	-99.8%
Special Appropriations	1,598,535	1,520,010	1,618,265	1,633,030	1,633,030	1,633,000	0.0%
Family Court	168,008	176,094	189,534	190,845	179,143	194,500	1.9%
Total General Government	18,829,651	19,683,761	21,938,488	25,875,225	23,927,699	26,824,440	3.7%

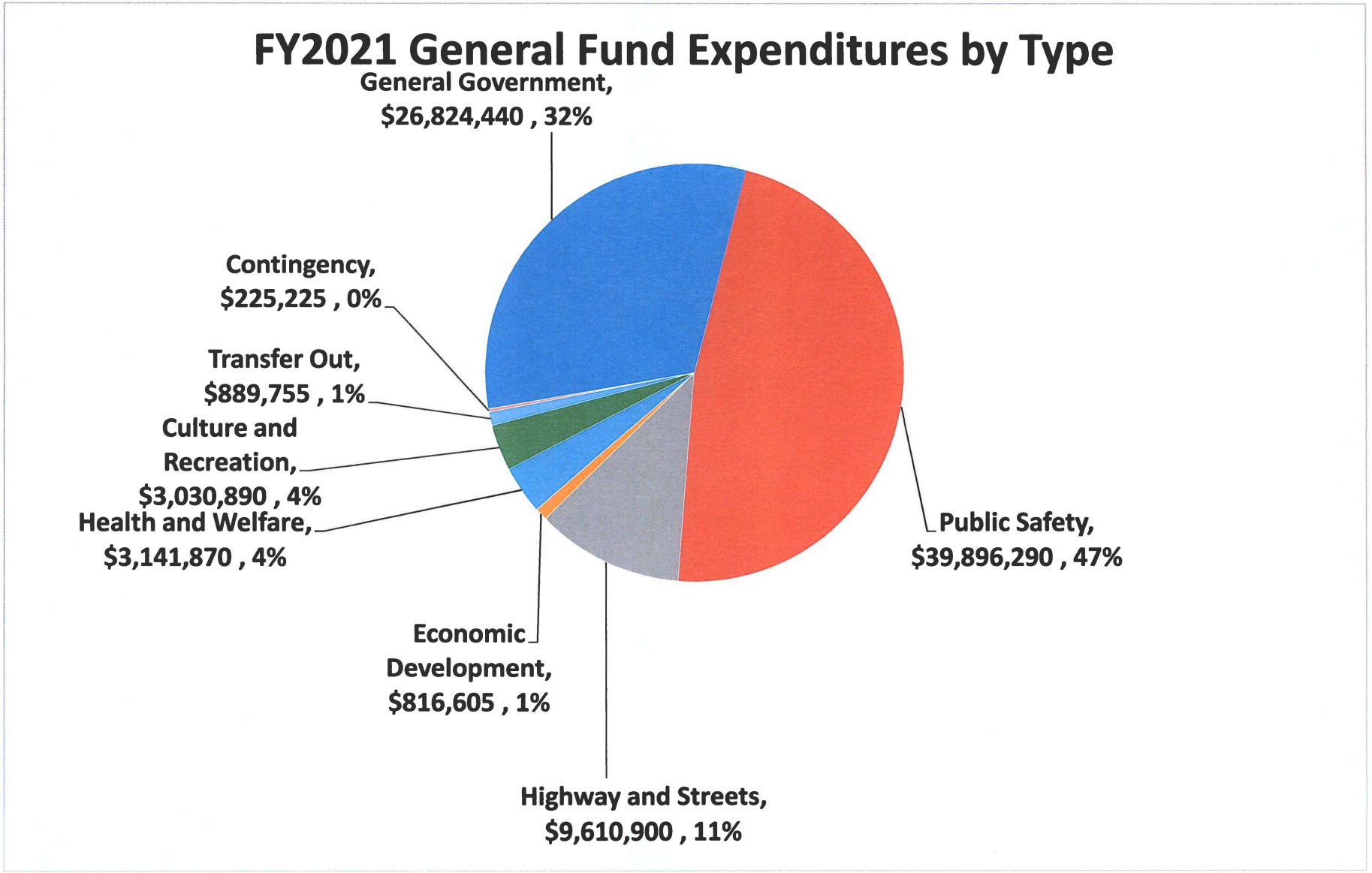
FINANCIAL SUMMARIES: 2021 General Fund Expenditures (Exhibit 7)

PUBLIC SAFETY							
Coroner	534,080	553,429	683,455	771,970	765,404	828,995	7.4%
Emergency Preparedness	485,486	333,513	422,905	1,035,050	936,131	1,169,145	13.0%
Communications	3,486,489	3,482,228	3,442,066	4,053,390	3,856,370	4,378,805	8.0%
Technical Services	406,024	375,179	440,461	555,945	431,426	534,350	-3.9%
Building & Codes	862,387	921,568	962,042	1,066,435	1,142,768	1,159,300	8.7%
Environmental Enforcement	230,258	231,121	346,999	373,950	326,982	394,765	5.6%
Special Appropriations	25,200	24,695	24,695	24,550	24,550	24,310	-1.0%
Detention Center	6,045,997	6,287,764	6,434,685	8,425,895	8,556,411	9,689,800	15.0%
Detention Center - Drug Lab	265,357	266,259	373,674	392,100	381,765	399,985	2.0%
Sheriff	16,918,053	17,492,827	17,018,549	18,418,460	18,029,135	18,943,485	2.9%
School Resource Officers	-	-	2,070,655	2,273,790	2,288,289	2,373,350	4.4%
Sheriff Extra Duty	(16,004)	(40,229)	(12,933)	-	(18,935)	-	-
Sheriff Support Services	1,231,644	1,182,471	1,351,815	-	-	-	-
Total Public Safety	30,474,971	31,110,825	33,559,068	37,391,535	36,720,296	39,896,290	6.7%
HIGHWAYS AND STREETS							
Road & Bridges	5,260,749	4,851,338	4,926,022	6,223,955	5,500,118	6,411,090	3.0%
Transportation Administration	507,928	595,994	605,115	647,985	575,557	715,890	10.5%
Fleet Services	295,379	1,673,043	1,780,746	2,927,670	1,929,573	2,389,930	-18.4%
County Council Paving	1,645,699	116,666	120,728	2,496,940	2,139,060	93,990	-96.2%
Total Highway and Streets	7,709,755	7,237,041	7,432,611	12,296,550	10,144,308	9,610,900	-21.8%
ECONOMIC DEVELOPMENT							
Economic Development	655,891	695,764	734,580	751,510	747,496	816,605	8.7%
Special Appropriations	-	-	-	-	-	-	-
Total Economic Development	655,891	695,764	734,580	751,510	747,496	816,605	8.7%
HEALTH AND WELFARE							
Animal Shelter	1,299,354	1,599,233	1,732,060	1,898,765	1,774,717	1,904,945	0.3%
Department of Social Services	92,387	92,655	91,749	98,305	83,894	95,525	-2.8%
Health Department	151,379	161,507	168,330	-	-	-	-
Veterans Affairs	174,063	214,138	230,677	243,980	250,395	293,175	20.2%
Special Appropriations	602,343	651,951	674,838	855,130	853,671	848,225	-0.8%
Total Health and Welfare	2,319,526	2,719,484	2,897,654	3,096,180	2,962,677	3,141,870	1.5%

FINANCIAL SUMMARIES: 2021 General Fund Expenditures (Exhibit 7)

CULTURE AND RECREATION							
Museum	220,981	236,213	284,377	292,595	302,719	335,080	14.5%
Farmers Market	-	-	-	-	-	-	-
Special Populations	95,642	110,066	126,461	145,805	146,521	195,265	33.9%
Senior Citizens	91,798	91,374	93,281	98,300	89,476	99,675	1.4%
Civic Center	642,188	712,471	844,522	894,940	782,359	911,265	1.8%
Sports Center	296,676	299,018	329,496	345,825	326,555	411,090	18.9%
Special Appropriations	18,330	15,739	71,365	76,235	558,400	75,990	-0.3%
Parks Department	262,908	357,805	512,599	510,315	497,427	737,725	44.6%
Parks and Recreation	108,489	112,704	-	-	-	-	-
County Council Recreation	238,780	197,607	200,242	243,070	177,171	264,800	8.9%
Total Culture and Recreation	1,975,792	2,132,997	2,462,343	2,607,085	2,880,628	3,030,890	16.3%
CAPITAL OUTLAY							
Capital	401,942	490,706	588,107	-	208,333	-	-
Total Capital Outlay	401,942	490,706	588,107	-	208,333	-	-
TRANSFER OUT							
Transfers out	708,179	3,816,500	1,571,998	1,921,300	1,452,829	889,755	-53.7%
Total Transfers out	708,179	3,816,500	1,571,998	1,921,300	1,452,829	889,755	-53.7%
CONTINGENCY							
Contingency	-	8,626	-	850,000	-	225,225	-73.5%
Total Contingency	-	8,626	-	850,000	-	225,225	-73.5%
TOTAL GENERAL FUND	63,075,707	67,895,704	71,184,849	84,789,385	79,044,266	84,435,975	-0.4%

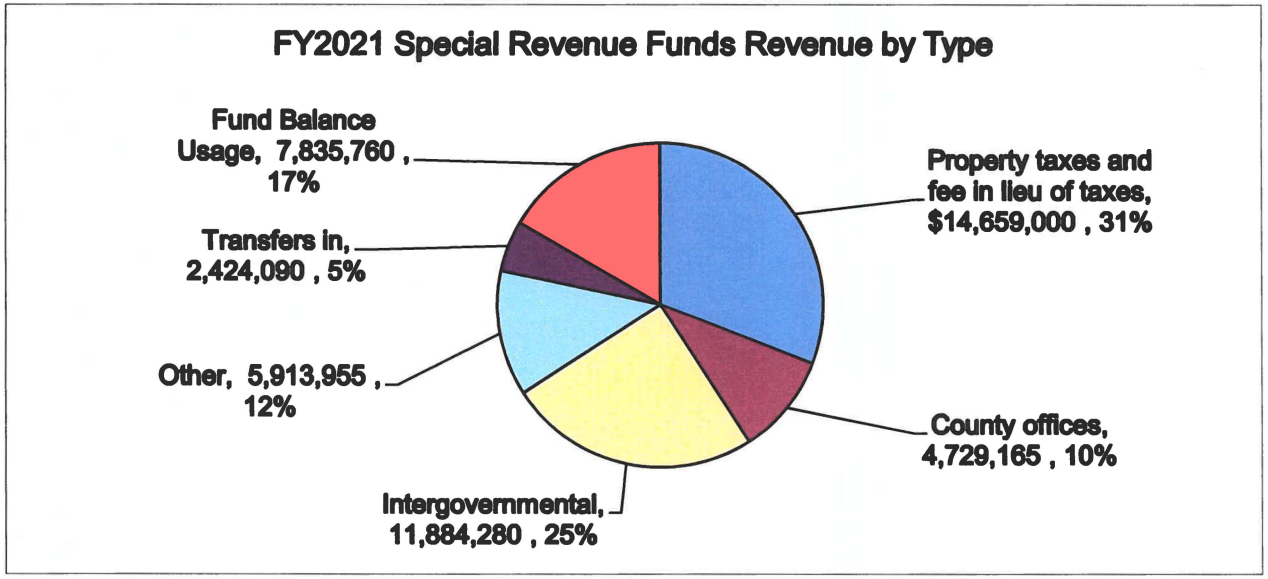
FINANCIAL SUMMARIES: General Fund Expenditures by Type (Exhibit 8)

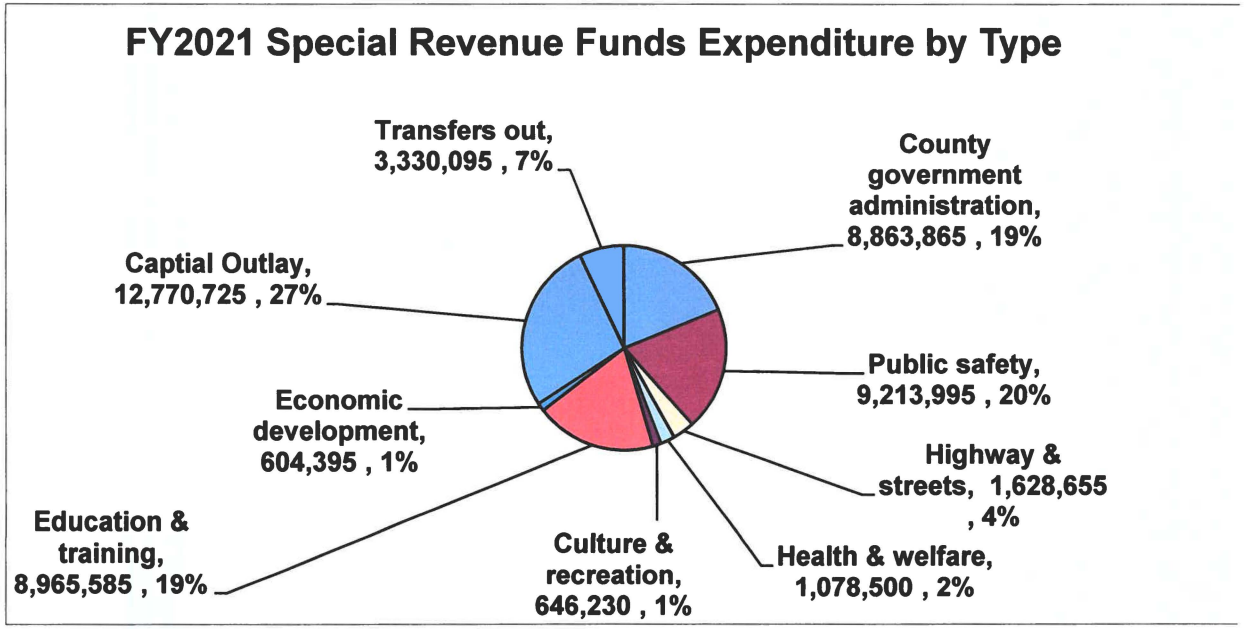


FINANCIAL SUMMARIES: Special Revenue Funds (Exhibit 9)

SPECIAL REVENUES FUNDS	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET	% CHANGE 20-21
REVENUES						
Property taxes and fee in lieu of taxes	$ 13,323,051	$ 14,200,869	$ 14,556,919	$ 14,406,000	$ 14,659,000	2%
County offices	3,674,006	4,208,478	4,502,971	1,538,800	4,729,165	207%
Intergovernmental	15,954,784	13,425,447	24,945,146	19,072,550	11,884,280	-38%
Interest	15,872	44,013	78,563	-	-	-
Other	2,149,204	3,362,738	2,503,679	8,940,600	5,913,955	-34%
Total revenues	35,116,917	35,241,545	46,587,278	43,957,950	37,186,400	-15%
EXPENDTURES						
County government administration	3,667,970	4,357,053	4,987,863	8,606,020	8,863,865	3%
Public safety	7,769,588	8,151,149	8,961,679	3,644,925	9,213,995	153%
Highway & streets	8,182,416	7,727,741	3,597,266	1,677,110	1,628,655	-3%
Economic development	2,305,585	3,470,881	6,527,568	1,005,000	604,395	-40%
Health & welfare	1,787,982	860,988	584,872	7,365,800	1,078,500	-85%
Culture & recreation	836,344	1,155,443	846,878	1,254,570	646,230	-48%
Education & training	7,638,301	8,295,695	8,637,100	12,760,785	8,965,585	-30%
Capital outlay	3,645,286	2,958,099	10,814,357	16,885,355	12,770,725	-24%
Total expenditures	35,833,472	36,977,049	44,957,583	53,199,565	43,771,950	-18%
REVENUES OVER (UNDER) EXPENDITURES	(716,555)	(1,735,504)	1,629,695	(9,241,615)	(6,585,550)	-29%
OTHER FINANCING SOURCES (USES)						
Proceeds from sale of capital assets	2,365	6,537	(4,442)	-	-	-
Transfers in	1,307,687	3,926,914	687,102	1,802,940	2,424,090	34%
Transfers out	(1,457,627)	(4,212,074)	(1,246,491)	(2,757,430)	(3,330,095)	21%
Capital lease proceeds	-	-	-	-	-	-
Loan proceeds	-	-	-	450,000	-	-100%
Insurance proceeds	-	-	-	-	-	-
Total other financing sources (uses)	(147,575)	(278,623)	(563,831)	(504,490)	(906,005)	80%
NET CHANGE IN FUND BALANCE	(864,130)	(2,014,127)	1,065,864	(9,746,105)	(7,491,555)	
BEGINNING FUND BALANCE, JULY 1	19,670,941	18,806,811	16,792,684	17,858,548	8,112,443	
ENDING FUND BALANCE, JUNE 30	$ 18,806,811	$ 16,792,684	$ 17,858,548	$ 8,112,443	$ 620,888	

FINANCIAL SUMMARIES: Special Revenue Graphs—Revenues & Expenditures (Exhibit 10)

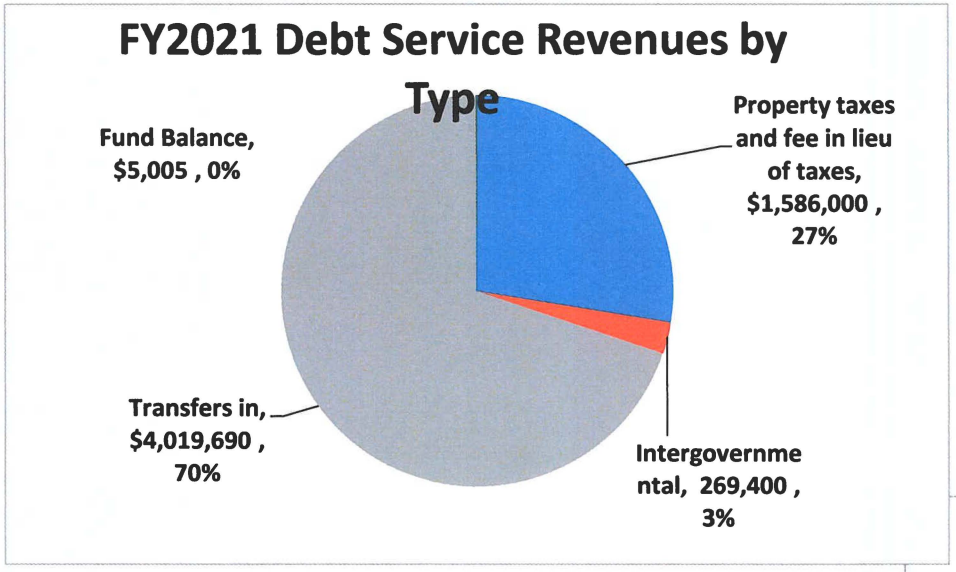


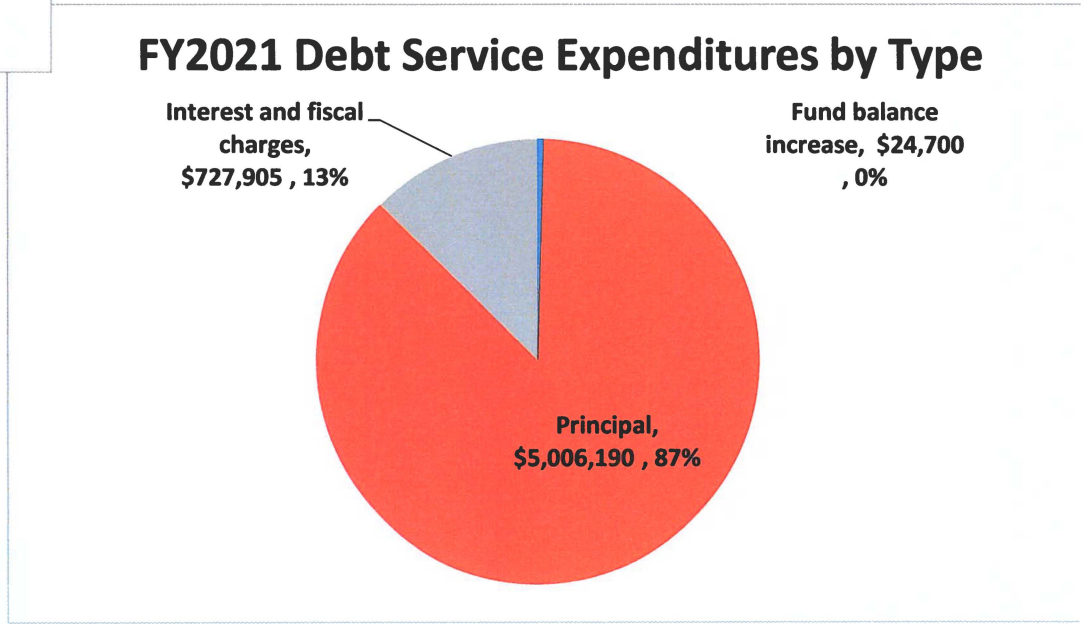


FINANCIAL SUMMARIES: Debt Service Funds (Exhibit 11)

DEBT SERVICE FUNDS	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET	% CHANGE 20-21
REVENUES						
Property taxes and fee in lieu of taxes	$ 1,636,445	$ 1,656,534	$ 1,624,516	$ 1,621,000	$ 1,586,000	-2%
Intergovernmental	153,644	151,961	148,401	148,100	148,100	0%
Interest	-	-	-	-	-	0%
Other	9,125	9,887	9,506	-	-	0%
Total revenues	1,799,214	1,818,382	1,782,423	1,769,100	1,734,100	-2%
EXPENDTURES						
Debt service						
Principal	4,583,030	11,648,025	5,570,321	5,371,705	5,006,190	-7%
Interest and fiscal charges	813,137	713,611	619,682	1,488,165	727,905	-51%
Refunding bond issuance costs	-	-	-	-	-	0%
Payment to escrow agent to refund debt	-	-	2,400,000	-	-	0%
Total expenditures	5,396,167	12,361,636	8,590,003	6,859,870	5,734,095	-16%
REVENUES OVER (UNDER) EXPENDITURES	(3,596,953)	(10,543,254)	(6,807,580)	(5,090,770)	(3,999,995)	-21%
OTHER FINANCING SOURCES (USES)						
Transfers in	3,529,294	10,505,750	4,395,573	5,076,465	4,019,690	-21%
Transfers out	-	-	-	-	-	-
Capital lease proceeds	-	-	-	-	-	-
Bond proceeds	-	-	2,400,000	-	-	-
Debt service - principal	-	-	-	-	-	-
Principal retirement	-	-	-	-	-	-
Total other financing sources (uses)	3,529,294	10,505,750	6,795,573	5,076,465	4,019,690	-21%
NET CHANGE IN FUND BALANCE	(67,659)	(37,504)	(12,007)	(14,305)	19,695	
BEGINNING FUND BALANCE, JULY 1	519,972	452,313	414,809	402,802	388,497	
ENDING FUND BALANCE, JUNE 30	$ 452,313	$ 414,809	$ 402,802	$ 388,497	$ 408,192	

FINANCIAL SUMMARIES: Debt Service Graphs-Revenue & Expenditures (Exhibit 12)

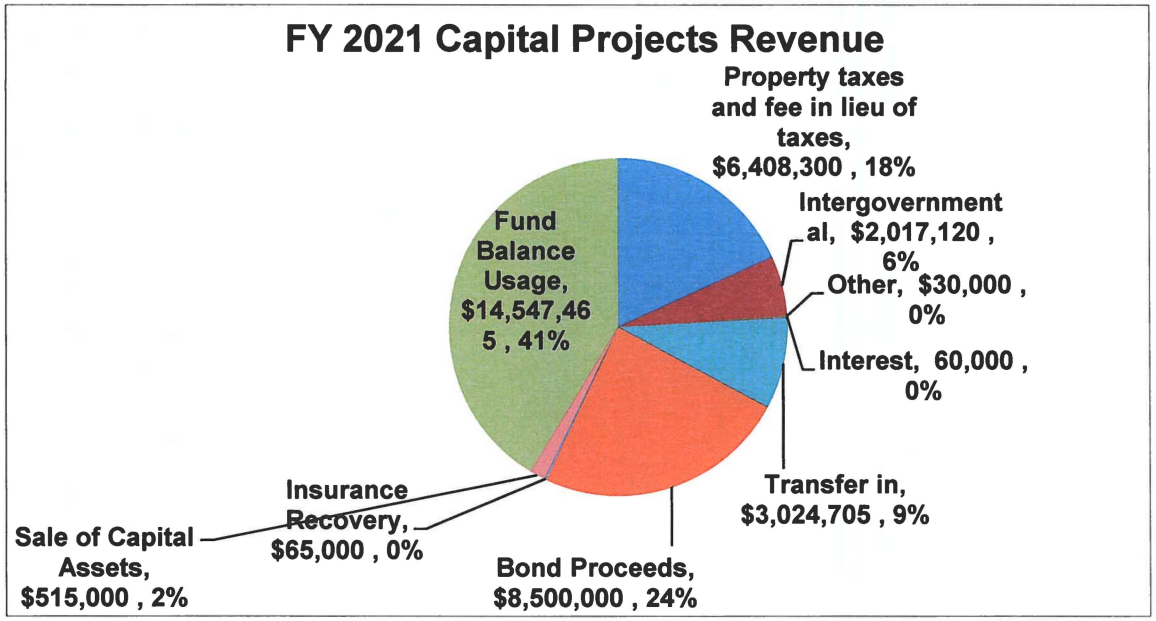


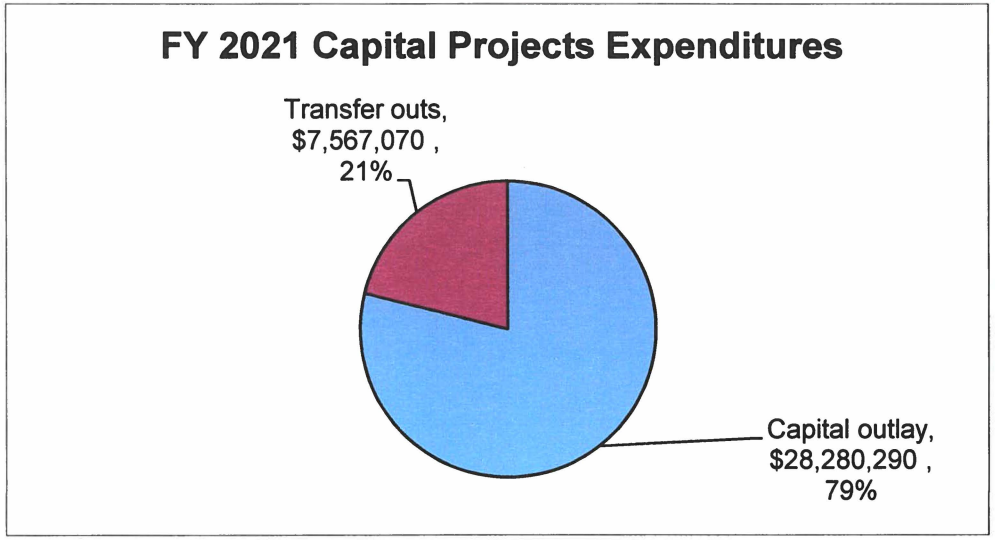


FINANCIAL SUMMARIES: Capital Projects Funds (Exhibit 13)

CAPITAL PROJECTS	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET	% CHANGE 20-21
REVENUES						
Property taxes and fee in lieu of taxes	$ 3,987,509	$ 4,805,285	$ 5,553,917	$ 5,604,580	$ 6,408,300	14%
Intergovernmental	64,935	9,817,316	1,933,202	5,082,120	2,017,120	-60%
Interest	16,886	22,505	172,524	63,925	60,000	-6%
Other	440,188	125,087	-	63,175	30,000	-53%
Total revenues	4,509,518	14,770,193	7,659,643	10,813,800	8,515,420	-21%
EXPENDTURES						
County government administration	161,147	182,545	1,495,035	-	-	-
Highway & streets	24,600	-	-	-	-	-
Economic development	-	61,540	868,500	-	-	-
Health & welfare	-	-	-	-	-	-
Culture & recreation	-	-	-	-	-	-
Capital outlay	2,554,728	12,321,746	4,984,435	42,358,735	28,280,290	-33%
Total expenditures	2,740,475	12,565,831	7,347,970	42,358,735	28,280,290	-33%
REVENUES OVER (UNDER) EXPENDITURES	1,769,043	2,204,362	311,673	(31,544,935)	(19,764,870)	-37%
OTHER FINANCING SOURCES (USES)						
Transfers in	128,877	2,886,552	1,307,880	1,261,800	3,024,705	140%
Transfers out	(2,881,013)	(9,859,419)	(3,709,952)	(4,256,035)	(7,567,070)	78%
Proceeds from sale of capital assets	324,679	90,992	202,183	450,000	515,000	14%
Proceeds from insurance	9,960	62,936	71,738	65,000	65,000	0%
Proceeds from bond	7,000,000	-	-	8,500,000	8,500,000	0%
Proceeds from SSRB	-	-	8,808,000	13,926,450	-	-100%
Proceeds from capital lease	-	-	5,350,000	-	-	-
Write down of asset to market	-	-	(2,372,769)		-	-
Total other financing sources (uses)	4,582,503	(6,818,939)	9,657,080	19,947,215	4,537,635	-77%
NET CHANGE IN FUND BALANCE	6,351,546	(4,614,577)	9,968,753	(11,597,720)	(15,227,235)	
BEGINNING FUND BALANCE, JULY 1	8,774,532	15,126,078	10,511,501	20,480,254	8,882,534	
ENDING FUND BALANCE, JUNE 30	$ 15,126,078	$ 10,511,501	$ 20,480,254	$ 8,882,534	$ (6,344,701)	

FINANCIAL SUMMARIES: Capital Projects Revenues & Expenditures (Exhibit 14)





FINANCIAL SUMMARIES: Sewer Fund—Revenues & Expenses (Exhibit 15)

SEWER	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET	% CHANGE 19-20
REVENUES						
Charges for services	$ 7,240,301	$ 8,228,221	$ 7,685,487	$ 6,445,000	$ 6,805,300	6%
Total revenues	7,240,301	8,228,221	7,685,487	6,445,000	6,805,300	6%
OPERATING EXPENSES						
Personnel	1,222,445	1,202,428	1,280,067	1,437,050	1,438,370	-
Operating	1,654,927	1,873,520	2,276,967	2,703,300	2,159,200	-20%
Contractual	551,784	390,090	480,430	622,440	584,600	-6%
Depreciation	1,575,131	1,592,394	1,732,402	1,625,000	1,750,000	8%
Amortization	1,857,292	1,857,292	1,828,425	1,860,000	1,860,000	0%
Total expenditures	6,861,579	6,915,724	7,598,291	8,247,790	7,792,170	-6%
REVENUES OVER (UNDER) EXPENDITURES	378,722	1,312,497	87,196	(1,802,790)	(986,870)	-45%
OTHER FINANCING SOURCES (USES)						
Property taxes and fee in lieu of tax	1,704,815	1,791,113	1,865,562	1,843,000	1,890,100	3%
State shared revenue	84,819	94,041	94,545	87,505	88,755	1%
Interest revenue	5,659	18,584	31,363	4,000	30,000	650%
Interest expense	(1,298,110)	(1,083,185)	(1,037,831)	(1,042,900)	(1,580,000)	52%
Gain on disposition of capital assets	58,529	34,986	2,265	-	-	-
Transfer in	-	-	-	-	-	-
Transfer out	(350,000)	(400,000)	(500,000)	(710,640)	(587,070)	-17%
Federal grant revenue	-	-	-	500,000	500,000	0%
State grant revenue	-	-	-	-	-	-
Capital contributions	-	1,000,000	1,238,760	-	-	-
Total other financing sources (uses)	205,712	1,455,539	1,694,664	680,965	341,785	-50%
NET CHANGE IN FUND BALANCE	584,434	2,768,036	1,781,860	(1,121,825)	(645,085)	
PRIOR PERIOD ADJUSTMENT	-	(215,563)	-	-	-	
Beginning Fund Balance, July 1	32,622,413	32,991,284	35,759,320	37,541,180	36,419,355	
Ending Fund Balance, June 30	$ 33,206,847	$ 35,759,320	$ 37,541,180	$ 36,419,355	$ 35,774,270	

FINANCIAL SUMMARIES: Stormwater Fund—Revenues & Expenses (Exhibit 16)

STORMWATER	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET	% CHANGE 19-20
REVENUES						
Charges for services	$ 166,262	$ 213,263	$ 134,034	$ 104,960	$ 155,315	48%
Total revenues	166,262	213,263	134,034	104,960	155,315	48%
OPERATING EXPENSES						
Personnel	353,353	406,770	542,277	494,190	518,315	5%
Operating	30,271	37,497	34,502	51,180	52,450	2%
Contractual	137,466	123,911	123,431	264,620	164,620	-38%
Depreciation	2,161	6,380	6,881	5,610	7,000	25%
Total expenditures	523,251	574,558	707,091	815,600	742,385	-9%
REVENUES OVER (UNDER) EXPENDITURES	(356,989)	(361,295)	(573,057)	(710,640)	(587,070)	-17%
OTHER FINANCING SOURCES (USES)						
Capital Contributions	-	-	-	-	-	-
State Shared Revenue	-	2,324	2,683	-	-	-
Transfer in	386,180	400,000	500,000	710,640	587,070	-17%
Total other financing sources (uses)	386,180	402,324	502,683	710,640	587,070	-17%
NET CHANGE IN FUND BALANCE	29,191	41,029	(70,374)	-	-	
PRIOR PERIOD ADJUSMENT	-	(52,865)	-	-	-	
Beginning Fund Balance, July 1	(318,893)	(342,567)	(301,538)	(371,912)	(371,912)	
Ending Fund Balance, June 30	$ (289,702)	$ (301,538)	$ (371,912)	$ (371,912)	$ (371,912)	

FINANCIAL SUMMARIES: Solid Waste Fund—Revenues & Expenses (Exhibit 17)

SOLID WASTE	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET	% CHANGE 19-20
REVENUES						
Charges for services	$ 6,751,287	$ 7,117,766	$ 7,404,223	$7,476,120	$7,455,150	0%
Total revenues	6,751,287	7,117,766	7,404,223	7,476,120	7,455,150	0%
OPERATING EXPENSES						
Personnel	1,893,377	1,994,492	2,413,046	2,474,700	2,858,815	16%
Operating	578,539	589,744	649,417	888,090	876,945	-1%
Contractual	3,085,647	3,084,235	3,044,275	5,082,295	3,833,615	-25%
Depreciation	484,075	578,273	712,134	600,000	725,000	21%
Total expenditures	6,041,638	6,246,744	6,818,872	9,045,085	8,294,375	-8%
REVENUES OVER (UNDER) EXPENDITURES	709,649	871,022	585,351	(1,568,965)	(839,225)	-47%
OTHER FINANCING SOURCES (USES)						
State shared revenue	97,663	129,970	131,436	1,619,750	220,195	-86%
Interest revenue	233	1,633	16,859	1,100	25,000	2173%
Interest expense	(14,089)	(9,315)	(133,000)	(137,835)	(86,935)	-37%
Sale of capital assets	3,460	(94,184)	621	40,000	20,000	-50%
Transfers in	-	-	-	-	-	-
Capital contributions	-	203,674	-	-	-	-
Total other financing sources (uses)	87,267	231,778	15,916	1,523,015	178,260	-88%
NET CHANGE IN FUND BALANCE	796,916	1,102,800	601,267	(45,950)	(660,965)	
PRIOR PERIOD ADJUSTMENT		(344,060)				
Beginning Fund Balance, July 1	7,453,264	7,906,120	9,008,920	9,610,187	9,564,237	
Ending Fund Balance, June 30	$ 8,250,180	$ 9,008,920	$ 9,610,187	$9,564,237	$8,903,272	

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 $5,000 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

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 2021. 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 2021.

Anderson County Policy on Financing Capital Projects

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

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

- County-wide property taxes
- Enterprise revenues

The County appropriates property tax millage for annual debt service on the note payable, to purchase capital cash items, and for building and ground capital projects. 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 2021 are as follows (more detail in departmental/fund information section):

CAPITAL PROJECTS FUNDS APPROPRIATIONS

FUND	ACTIVITY	APPROPRIATED
312	Green Pond Landing Event Center	$1,900,000
317	TTI Building	945,000
319	2019 General Obligation Bond	9,068,185
320	2020 Lease-Software	1,268,700
346	2018 SSRB	10,000,000
360	Capital Reserve Fund	8,376,395
368	Economic Development	3,784,310
Total Capital Funds Appropriations		**$35,342,590**

CAPITAL PROJECTS FUNDS REVENUES

FUND	SOURCE OF REVENUE	AMOUNT
312	Green Pond-State Grant	$1,900,000
317	TTI Building-Federal Grant	945,000
319	2020 General Obligation Bond	8,500,000
	Transfer In-Infrastructure	568,185
320	2020 Lease-Software-Fund Balance	1,268,700
346	Special Source Revenue Bond-Fund Balance	10,000,000
360	Capital Reserve Fund-Property Taxes	2,710,000
	Delinquent Property Taxes	105,000
	Fee-In-Lieu of Taxes	168,075
	Local Contributions	30,000
	Interest	60,000
	Homestead Exemption	132,120
	Sale of Capital	515,000
	Insurance Proceeds	65,000
	Transfer In-2020 Lease-Software	944,935
	Transfer In-Economic Development	726,585
	Fund Balance	2,919,680
368	Economic Development-Property Taxes	995,225
	Fee-In-Lieu of Taxes	2,430,000
	Fund Balance	359,085
Total Capital Funds Revenue		**$35,342,590**

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 $35.3 million in the long-range capital projects budget for FY 2021, as above.

Analysis of Debt and Sources of Funding

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

General Obligation Bonds

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

Computation of Legal Debt Margin

The state limits the amount of general obligation debt the County can issue to eight percent of the assessed value of all taxable property within the County's corporate limits. Our outstanding debt is below this limit at June 30, 2020.

Anderson County's Outstanding Debt

(in millions of dollars)

	2017	2018	2019	2020	% Increase (Decrease) FY 19 to FY 20
Government-type activities					
General obligation bonds (backed by the County)	$ 15.7	$ 7.2	$ 5.6	$ 3.9	-30%
Capital lease	4.0	3.3	2.7	2.0	-26%
Note payable	3.6	2.8	6.3	7.3	16%
Special source revenue bonds	5.5	3.9	11.2	10.4	-7%
Government activity long-term debt	28.8	17.2	25.8	23.6	-9%
Business-type activities					
Revenue bonds and notes (backed by *specific tax and fee revenues)*	$ 29.5	$ 27.6	$ 28.4	$ 26.5	-7%
Total	$ 58.3	$ 44.8	$ 54.2	$ 50.1	-8%

Legal debt margin as of June 30, 2020 is calculated as follows:

Assessed Valuation	$801,134,711	
Less: Exempt manufacturing property	(15,434,231)	
Valuation subject to debt margin		$785,700,480
8% of above assessed valuation - Debt Limit		62,856 038
Debt applicable to limit:		
General obligation bonds	(3,935,000)	
Plus amount available for repayment of GO Bonds	354,452	
Total debt applicable to limit		(3,580,548)
Legal debt margin		$ 59,275,490
Total debt applicable to limitation, after reduction for amount available for repayment		3,580,548
Debt limit - 8%		62,856,038
Applicable debt as a percentage of debt limit		6%

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 because 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 2019. The FY 2020 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 2020.

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 2020-2021 falls within this guideline. 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 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 backed 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 Chief Financial Officer 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 Exhibit 18. 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 2019 through 2031, including principal and interest payments, is reported in Exhibit 19 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.

DEBT SERVICE FUNDS

2020 GENERAL OBLIGATION BOND						202-5924
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019-2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020-2021
DEBT SERVICE:						
000-501	INTEREST	$0	$250.000	$0	$200.000	$54.330
000-502	PRINCIPAL PAYMENTS	0	0	0	0	0
000-503	FINANCING FEES	0	0	0	0	0
000-504	BOND ISSUANCE	0	0	0	0	0
TOTAL DEBT SERVICE		0	250.000	0	200.000	54.330
	DEPARTMENT TOTAL	$0	$250.000	$0	$200.000	$54.330

2008 GENERAL OBLIGATION BOND						203-5927
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019-2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020-2021
DEBT SERVICE:						
000-501	INTEREST	$103.630	$85.355	$42.677	$67.405	$67.405
000-502	PRINCIPAL PAYMENTS	850,000	835.000	0	815.000	815.000
000-503	FINANCING FEES	550	2.050	0	1.000	1.000
000-504	BOND ISSUANCE	0	0	0	0	0
TOTAL DEBT SERVICE		954.180	922.405	42.677	883.405	883.405
	DEPARTMENT TOTAL	$954.180	$922.405	$42.677	$883.405	$883.405

2007 GENERAL OBLIGATION BOND						209-5929
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019-2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020-2021
DEBT SERVICE:						
000-501	INTEREST	$87.750	$60,000	$30.000	$30.000	$30.000
000-502	PRINCIPAL PAYMENTS	750.000	800.000	0	800.000	800.000
000-503	FINANCING FEES	1.000	1.000	500	1.000	1.000
TOTAL DEBT SERVICE		838.750	861.000	30.500	831.000	831.000
	DEPARTMENT TOTAL	$838,750	$861.000	$30.500	$831.000	$831.000

CAPITAL LEASE PAYMENTS						255-5233
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019-2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020-2021
DEBT SERVICE:						
000-501	INTEREST	$190.357	$256.260	$0	$209.830	$209.830
000-502	PRINCIPAL PAYMENTS	2.430.321	2.885.705	0	2.503.190	2.503.190
000-503	FINANCING FEES	1,500	1.500	300	1.800	1.800
TOTAL DEBT SERVICE		2.622.178	3,143.465	300	2.714.820	2.714.820
	DEPARTMENT TOTAL	$2.622.178	$3.143.465	$300	$2.714.820	$2.714.820

CAPITAL AND DEBT

2006 & 2007 SSRB — 261-5865

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019-2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020-2021
DEBT SERVICE:						
000-501	INTEREST	$57.365	$0	$0	$0	$0
000-502	PRINCIPAL PAYMENTS	650.000	0	0	0	0
000-503	FINANCING FEES	1,550.000	0	0	0	0
TOTAL DEBT SERVICE		2.257,365	0	0	0	0
	DEPARTMENT TOTAL	$2,257,365	$0	$0	$0	$0

2004 SSRB — 263-5928

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019-2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020-2021
DEBT SERVICE:						
000-501	INTEREST	$6,805	$0	$0	$0	$0
000-502	PRINCIPAL PAYMENTS	730.000	0	0	0	0
000-503	FINANCING FEES	0	0	0	0	0
000-504	BOND ISSUANCE	0	0	0	0	0
TOTAL DEBT SERVICE		736.805	0	0	0	0
	DEPARTMENT TOTAL	$736.805	$0	$0	$0	$0

SSRB (S) — 265-5709

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019-2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020-2021
DEBT SERVICE:						
000-501	INTEREST	$168.725	$830.000	$406.087	$360.540	$360.540
000-502	PRINCIPAL PAYMENTS	160.000	851.000	1.702.000	888.000	888.000
000-503	FINANCING FEES	2,000	2.000	0	2.000	2.000
000-504	BOND ISSUANCE	850,000	0	0	0	0
TOTAL DEBT SERVICE		1,180.725	1.683.000	2.108.087	1.250.540	1.250.540
	DEPARTMENT TOTAL	$1.180.725	$1.683,000	$2.108.087	$1.250.540	$1.250.540

CAPITAL AND DEBT

CAPITAL PROJECTS FUNDS

ARTHREX						311-5939
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020 - 2021
CAPITAL OUTLAY:						
000-401	CONSTRUCTION IN PROGRESS	$0	$2.750.000	$0	$0	$0
TOTAL CAPITAL OUTLAY		0	2.750.000	0	0	0
	DEPARTMENT TOTAL	$0	$2.750.000	$0	$0	$0

GREENPOND						312-5935
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020 - 2021
CAPITAL OUTLAY:						
000-401	CONSTRUCTION IN PROGRESS	$514,971	$631.730	$521.293	$1.500.000	$1.900.000
TOTAL CAPITAL OUTLAY		514.971	631.730	521.293	1.500.000	1.900.000
	DEPARTMENT TOTAL	$514,971	$631.730	$521.293	$1.500.000	$1.900.000

T T I						317-5993
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020 - 2021
CAPITAL OUTLAY:						
000-401	CONSTRUCTION IN PROGRESS - TTI	$19.885	$1.000.000	$28.176	$885.000	$945.000
TOTAL CAPITAL OUTLAY		19.885	1.000.000	28.176	885.000	945.000
	DEPARTMENT TOTAL	$19.885	$1.000.000	$28.176	$885.000	$945.000

2020 GENERAL OBLIGATION BOND						318-5996
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020 - 2021
CAPITAL OUTLAY:						
000-401	CONSTRUCTION IN PROGRESS - 2020 GOB	$0	$0	$20.000	$0	$0
TOTAL CAPITAL OUTLAY		0	0	20.000	0	0
	DEPARTMENT TOTAL	$0	$0	$20.000	$0	$0

CAPITAL AND DEBT

2019 GENERAL OBLIGATIONS BONDS						319-5997
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
CAPITAL OUTLAY:						
000-401	CONSTRUCTION IN PROGRESS - 2019 GOB	$210,860	$8,500,000	$215,580	$9,418,185	$9,068,185
TOTAL CAPITAL OUTLAY		210,860	8,500,000	215,580	9,418,185	9,068,185
	DEPARTMENT TOTAL	$210,860	$8,500,000	$215,580	$9,418,185	$9,068,185

2020 LEASE \ SOFTWARE						320-6500
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020 - 2021
TRANSFER OUT:						
100-174	TRANSFER OUT - E911	$0	$0	$0	$323.765	$323.765
100-360	TRANSFER OUT - CAPITAL PROJECTS	0	0	0	944.935	944.935
TOTAL CAPITAL OUTLAY		0	0	0	1.268.700	1.268.700
	DEPARTMENT TOTAL	$0	$0	$0	$1.268.700	$1.268.700

2018 SSRB						346-5874
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020 - 2021
CAPITAL						
000-401	CIP - NON TAXABLE	(5.410)	0	0	0	0
001-401	CIP - WELLPINE SEWER	49.323	2.428.500	0	2.000.000	2.000.000
002-401	CIP - 6 & 20 WWTP	429.837	6.098.350	0	3.500.000	3.500.000
003-401	CIP - EXIT 14	394,750	14.099,600	0	4.500.000	4.500.000
DEBT						
000-503	FINANCING FEES	4.000	0	0	0	0
000-504	BOND ISSUANCE COST	92.471	0	0	0	0
	DEPARTMENT TOTAL	$964,971	$22.626.450	$0	$10.000.000	$10.000.000

CAPITAL AND DEBT

CAPITAL PROJECT RESERVE FUND 360-5231

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020 - 2021
000-401	CIP - BUILDING MAINTENANCE - PROJECTS	2,941.616	975.000	852.108	1.344.935	2.464.935
001-401	CIP - AIRPORT TERMINAL	0	2.259.715	156.119	0	0
007-499	CAPITAL PURCHASES -	230.832	250.000	0	0	0
008-401	CIP - BUILDING MAINTENANCE - PROJECTS	8.000	0	0	250.000	250.000
008-498	CAPITAL PURCHASES - CASH	678.994	1.115.840	512.068	1.851.140	1.402.170
008-499	CAPITAL PURCHASES - LEASE	1.729.208	2.250,000	131.921	2.250.000	2.250.000
DEBT						
000-503	FINANCING FEES	300	0	0	0	0
000-504	BOND ISSUANCE	48,333	0	0	0	0
TOTAL		5.637.283	6.850.555	1.652.216	5.696.075	6.367.105
TRANSFER OUT:						
100-108	TRANSFER OUT - PARD	0	0	0	504.770	0
100-202	TRANSFER OUT - 2019 GOB	0	250.000	0	200.000	54.330
100-255	TRANSFER OUT - CAPITAL LEASE	1.915,173	2.323.035	0	1.954.960	1.954.960
100-317	TRANSFER OUT - T T I	19,884	0	0	0	0
	DEPARTMENT TOTAL	$7,572,340	$9.423.590	$1.652.216	$8.355.805	$8.376.395

ECONOMIC DEVELOPMENT - INDUSTRIAL PARK 368-5236

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020 - 2021
TRANSFER OUT:						
100-001	TRANSFER OUT - GENERAL FUND	$0	$0	$0	$0	$1.747.185
100-261	TRANSFER OUT - 06 & 07 SSRB	707.365	0	0	0	0
100-263	TRANSFER OUT - MICHELIN SSRB	736.805	0	0	0	0
100-265	TRANSFER OUT - SSRB(S)	330.725	1.683.000	1.243.160	1.250.540	1.250.540
100-317	TRANSFER OUT - TTI	0	0	0	0	60.000
100-360	TRANSFER OUT - CAPITAL PROJECTS	0	0	0	0	726.585
	DEPARTMENT TOTAL	$1.774.895	$1.683.000	$1.243.160	$1.250.540	$3.784.310

CAPITAL AND DEBT: Schedule of Long-Term Debt, June 30, 2020 (Exhibit 18)

FUND #	DEBT DESCRIPTION	INTEREST RATE	ORIGINATION DATE	MATURITY DATE	PRINCIPAL BALANCE 6/30/2019	PRINCIPAL PAYMENTS	ADDITIONS	PRINCIPAL BALANCE 6/30/2020	INTEREST PAID
203-5927	$5,215,000 ADVANCE REFUNDING OF $4.5M OF 2008 GOB	2.15%	5/8/2014	4/1/24	$ 3,970,000.00	$ 835,000.00	-	3,135,000.00	$ 85,355.00
209-5929	$7,300,000 G.O. BOND-COURTHOUSE ANNEX & SECURITY	3.625-4.0%	3/1/2007	4/1/21	$ 1,600,000.00	$ 800,000.00	-	800,000.00	$ 60,000.00
	TOTAL GO BONDED INDEBTEDNESS				**$ 5,570,000.00**	**$ 1,635,000.00**	**$ -**	**$ 3,935,000.00**	**$ 145,355.00**
255-5233	$5,300,000 FY 15 NOTE PAYABLE-SANTANDER BANK	1.54%	10/28/2015	4/1/2021	1,860,019.29	921,012.78	-	939,006.51	28,468.77
255-5233	$5,350,000 FY 18 NOTE PAYABLE-ZIONS BANK	2.87%	9/18/2018	4/1/2024	4,461,698.26	842,568.18	-	3,619,130.08	128,050.74
255-5233	$908,000 FY 20 TAXABLE NOTE PAYABLE-TD BANK	2.01%	3/10/2020	4/1/2023	-	-	908,000.00	908,000.00	-
255-5233	$1,228,000 FY 20 TAX-EXEMPT NOTE PAYABLE-TD BANK	1.71%	3/10/2020	4/1/2025	-	-	1,228,000.00	1,228,000.00	-
255-5233	$650,000 BCRLF-TOXAWAY (30% LOAN FORGIVENESS = $455,000 REPAYMENT)	1.0%	12/19/2019	12/19/2030	-	-	399,241.67	399,241.67	842.24
255-5233	$292,000 BCRLF-PELZER HERITAGE (30% LOAN FORGIVENESS = $204,400 REPAYMENT)	1%	12/19/2019	12/19/2030	-	-	160,759.29	160,759.29	339.14
	TOTAL NOTES PAYABLE				**$ 6,321,717.55**	**$ 1,763,580.96**	**$ 2,696,000.96**	**$ 7,254,137.55**	**$ 157,700.89**
255-5233	$6,157,000 FY 08 REFUNDED CAPITAL LEASE-CHASE-PERSONAL PROPERTY	1.9671%	9/6/2012	4/1/23	2,690,000.00	653,000.00	-	2,037,000.00	52,914.99
	TOTAL CAPITAL LEASE				**$ 2,690,000.00**	**$ 653,000.00**	**$ -**	**$ 2,037,000.00**	**$ 52,914.99**
	TOTAL GLTD				**$ 14,581,717.55**	**$ 4,051,580.96**	**$ 2,696,000.96**	**$ 13,226,137.55**	**$ 355,970.88**
265-5709	$11,208,000 SERIES 2018 SSRB	3.637%	11/28/2018	10/1/2034	11,208,000.00	851,000.00	-	10,357,000.00	392,159.55
	TOTAL SSRB				**$ 11,208,000.00**	**$ 851,000.00**	**$ -**	**$ 10,357,000.00**	**$ 392,159.55**
	TOTAL LONG-TERM DEBT-DSF				**$ 25,789,717.55**	**$ 4,902,580.96**	**$ 2,696,000.96**	**$ 23,583,137.55**	**$ 748,130.43**
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	8,567,129.50	793,205.50	-	7,773,924.00	367,520.67
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	507,195.00	-	15,484,365.00	645,728.85
410-2920-000-402	$1,435,099 STATE REVOLVING FUND LOAN #1	2.25%	6/18/99	1/1/20	47,164.64	47,164.64	-	-	398.32
410-2920-000-402	$1,843,589 STATE REVOLVING FUND LOAN #2	2.25%	12/20/02	9/1/23	488,400.21	346,044.89	-	142,355.32	6,132.69
410-2920-000-402	$1,600,000 STATE REVOLVING FUND LOAN #3	2.25%	4/22/05	4/1/25	546,814.29	90,102.64	-	456,711.65	11,546.64
410-2500-300-302	$1,554,458 DUE TO TOWN OF PENDLETON- 5%	2.25%	4/1/2011	1/1/31	45,290.40	7,824.68	-	37,465.72	1,885.32
	TOTAL SEWER DEBT				**$ 25,686,359.04**	**$ 1,791,537.35**	**$ -**	**$ 23,894,821.69**	**$ 1,033,212.49**
420-2910-000-400	$2,789,000 REFUNDING OF 2018 SW REV BD	3.32%	10/9/2018	4/1/2029	2,789,000.00	200,585.03		2,588,414.97	136,834.54
	TOTAL SOLID WASTE DEBT				**$ 2,789,000.00**	**$ 200,585.03**	**$ -**	**$ 2,588,414.97**	**$ 136,834.54**
	TOTAL ENTERPRISE DEBT				**$ 28,475,359.04**	**$ 1,992,122.38**	**$ -**	**$ 26,483,236.66**	**$ 1,170,047.03**

CAPITAL AND DEBT: Schedule of General Obligation Debt Service Payments, June 30, 2020 (Exhibit 19)

	07 GOB		2014 REFUNDING				
YR END	209-5929	209-5929	203-5927	203-5927	TOTAL	TOTAL	TOTAL
6-30	PRIN	INT	PRIN	INT	GO PRIN	GO INT	PMT
2021	$ 800,000.00	$ 30,000.00	$ 815,000.00	$ 67,402.50	$ 1,615,000.00	$ 97,402.50	$ 1,712,402.50
2022			795,000.00	49,880.00	795,000.00	49,880.00	844,880.00
2023			775,000.00	32,787.50	775,000.00	32,787.50	807,787.50
2024			750,000.00	16,125.00	750,000.00	16,125.00	766,125.00
TOTALS	***$ 800,000.00***	***$ 30,000.00***	***$ 3,135,000.00***	***$ 166,195.00***	***$ 3,935,000.00***	***$ 196,195.00***	***$ 4,131,195.00***

COUNTY COUNCIL

VISION –

Council will provide consistently 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 2019	Goal 2020	Projected 2020	Goal 2021
Agendas prepared (workload)	69	75	75	75

DEPARTMENTAL/FUND APPROPRIATION DETAIL

COUNTY COUNCIL 5011

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$40,000	$40,310	$20.215	$41.115	$41.115
000-105	SALARIES-ELECTED OFFICIALS	62.820	62.995	31.255	62.995	62.995
000-120	STATE RETIREMENT	15.010	16,075	8.028	16.200	16.200
000-130	F I C A (County Contribution)	5.836	6.405	2.898	6.455	6.455
000-135	MEDICARE (County Contribution)	1.365	1,500	678	1.510	1.510
000-160	HEALTH INSURANCE (County Contribution)	50.988	50,400	25.900	76.800	76.800
TOTAL PERSONNEL SERVICES:		176.019	177.685	88.974	205.075	205.075
OPERATING EXPENSES:						
000-201	ADVERTISING	3.531	3.175	958	3.175	2.975
000-211	DUES AND MEMBERSHIPS FEES	285	300	277	300	300
000-215	FOOD	5,358	7,000	6.548	7.000	7.000
000-217	AWARDS AND RECOGNITIONS	605	1.475	363	1.400	1.200
000-243	POSTAGE	789	725	645	850	850
000-269	SUPPLIES - OFFICE	2.636	6.295	1.034	6.295	4.000
000-275	TELEPHONE	4	500	1	250	50
001-241	DISTRICT 1 - REIMBURSABLE	25	4.900	0	4.900	4.900
002-241	DISTRICT 2 - REIMBURSABLE	1.052	4.900	472	4.900	4.900
003-241	DISTRICT 3 - REIMBURSABLE	3.949	4.900	1.538	4.900	4.900
004-241	DISTRICT 4 - REIMBURSABLE	493	4.900	0	4.900	4.900
006-241	DISTRICT 6 - REIMBURSABLE	493	4,900	0	4.900	4.900
007-241	DISTRICT 7 - REIMBURSABLE	2.400	2.400	382	2.400	2.400
008-241	CLERK - REIMBURSABLE	2,266	3,000	1.515	3.000	3.000
TOTAL OPERATING EXPENSES		23,886	49.370	13.733	49.170	46.275
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	13.184	25.000	5.104	25.000	15.000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	14.382	12.600	7.234	13.000	14.500
TOTAL CONTRACTUAL		27.566	37.600	12.338	38.000	29.500
	DEPARTMENT TOTAL	$227.471	$264.655	$115.045	$292.245	$280.850

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.
- Keep all AC Board/Commission Seats filled.

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	Proposed 19/20	Estimated Actual 19/20	Proposed 20/21
Research requests (workload)	1350	1375	1375
% Requests resolved within month target	100%	100%	100%

- 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	Goal 19/20	Proposed Actual	Goal 20/21
% On time meeting notifications	100%	100%	100%

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

  Measure: In 20/21, 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 20/21, we plan to forward 100% of processed Notary Public applications to the Secretary of State each week.

Performance Measure	Goal 19/20	Proposed Actual 19/20	Goal 20/21
% 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 20/21, we plan to confirm attendance and participation of Delegation Members in 100% of requests of local and State events.

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

  Measure: In 20/21, 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	Goal 19/20	Proposed Actual 19/20	Goal 20/21
% Coordinate visits for agencies and other groups within the county	100%	100%	100%

- 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 20/21, 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.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

Performance Measure	Goal 19/20	Proposed Actual 19/20	Goal 20/21
% Research government documents for general public, agencies and businesses	100%	100%	100%

LEGISLATIVE DELEGATION 5012

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$41,551	$41.870	$20.999	$47.625	$47.625
000-120	STATE RETIREMENT	6.066	6.515	3.268	7.410	7.410
000-130	F I C A (County Contribution)	2,557	2,595	1,292	2,955	2.955
000-135	MEDICARE (County Contribution)	598	610	302	690	690
000-160	HEALTH INSURANCE (County Contribution)	7,297	8,400	4,200	9,600	9,600
TOTAL PERSONNEL SERVICES:		58,069	59,990	30.061	68.280	68.280
OPERATING EXPENSES:						
000-243	POSTAGE	547	700	225	700	600
000-245	PRINTING	339	565	0	600	400
000-251	REPAIRS TO EQUIPMENT	0	0	0	250	150
000-269	SUPPLIES - OFFICE	841	1.400	46	1.400	1.000
000-275	TELEPHONE	59	150	17	150	100
TOTAL OPERATING EXPENSES		1,786	2.815	288	3.100	2.250
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	339	500	32	500	500
TOTAL CONTRACTUAL		339	500	32	500	500
	DEPARTMENT TOTAL	$60,194	$63.305	$30.381	$71.880	$71.030

DEPARTMENTAL/FUND APPROPRIATION DETAIL

ADMINISTRATOR

MISSION:

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

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

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

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

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

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

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

- Complete the fiscal year at or below the approved overall budget

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

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

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

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

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

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

ADMINISTRATOR 5013

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$563.977	$576.680	$294.071	$598.880	$598.885
000-102	SALARIES-TEMP/PART TIME	22.568	30.000	11.672	30.000	27.000
000-103	SALARIES-TEMP/OVER TIME	4.600	7.500	2.971	7.500	7.500
000-120	STATE RETIREMENT	77.054	88.335	42.948	92.335	91.870
000-121	POLICE RETIREMENT	9.849	8.480	5.312	7.840	7.840
000-130	F I C A (County Contribution)	34.646	38.080	16.509	39.455	39.270
000-135	MEDICARE (County Contribution)	8.402	8.905	4.372	9.230	9.185
000-160	HEALTH INSURANCE (County Contribution)	63.291	67.200	33.600	76.800	76.800
TOTAL PERSONNEL SERVICES:		784.387	825.180	411.455	862.040	858.350
OPERATING EXPENSES:						
000-201	ADVERTISING	1.199	1.500	250	1.500	750
000-204	BOOKS AND PUBLICATIONS	116	300	0	300	300
000-211	DUES AND MEMBERSHIPS FEES	974	1.000	33	1.000	800
000-215	FOOD	2.090	2.500	607	2.500	2.250
000-216	FUEL AND OIL	833	1.000	695	1.000	1.000
000-217	AWARDS AND RECOGNITIONS	301	500	154	500	500
000-226	INSURANCE - EQUIPMENT	0	800	400	500	0
000-228	INSURANCE - VEHICLES	629	750	0	750	790
000-236	MEALS (SUBSISTENCE)	1.111	1.250	1.013	1.500	1.500
000-240	MEETING EXPENSE	1.537	1.800	764	1.800	1.500
000-243	POSTAGE	314	750	234	750	575
000-245	PRINTING	1.369	1.095	428	2.200	1.800
000-269	SUPPLIES - OFFICE	8.813	7.000	9.457	7.500	7.500
000-275	TELEPHONE	4.028	5.770	2.485	5.850	5.500
000-277	TRAINING FOR EMPLOYEES	3.910	1.100	600	1.100	1.100
000-279	TRAVEL	2.087	1.800	172	1.200	1.000
000-280	UNIFORMS AND CLOTHING	500	500	250	500	500
000-293	LODGING	2.479	2.200	1.659	1.700	1.700
000-294	REGISTRATION FEES	25	1.500	1.100	1.500	1.500
TOTAL OPERATING EXPENSES		32,315	33.115	20.301	33.650	30.565
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	6.504	10.000	1.169	8.000	5.000
TOTAL CONTRACTUAL		6.504	10.000	1.169	8.000	5.000
	DEPARTMENT TOTAL	$823.206	$868.295	$432.925	$903.690	$893.915

HUMAN RESOURCES

MISSION:

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

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

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

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

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
New hires (workload)	99	100	114	100

Reduce number of terminations from previous year by 10%.

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Terminations (workload)	149	145	155	150

Continue to offer cost-efficient in-house training sessions in FY 2020-2021

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Number of enrollment changes	376	375	337	300
Worker's compensation accidents	67	57	45	55

DEPARTMENTAL/FUND APPROPRIATION DETAIL

HUMAN RESOURCES						5014
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$190,040	$186,875	$93,722	$190,610	$190,610
000-120	STATE RETIREMENT	27,800	29,075	14,601	29,660	29,660
000-130	F I C A (County Contribution)	11,268	11,585	5,632	11,820	11,820
000-135	MEDICARE (County Contribution)	2,635	2,710	1,317	2,765	2,765
000-160	HEALTH INSURANCE (County Contribution)	27,816	25,200	12,600	28,800	28,800
000-165	RETIREE - HEALTH INSURANCE	(201)	0	0	0	0
TOTAL PERSONNEL SERVICES:		259,358	255,445	127,872	263,655	263,655
OPERATING EXPENSES:						
000-211	DUES AND SUBSCRIPTIONS	0	50	0	100	100
000-217	AWARDS AND RECOGNITION	0	0	529	2,500	16,400
000-236	MEALS (SUBSISTENCE)	531	1,125	0	1,125	800
000-243	POSTAGE	305	575	108	575	425
000-245	PRINTING	0	500	69	1,500	1,500
000-269	SUPPLIES - OFFICE	3,490	3,800	1,389	3,800	3,300
000-275	TELEPHONE	29	75	12	75	75
000-277	TRAINING FOR EMPLOYEES	348	6,950	599	7,000	5,000
000-279	TRAVEL	2,586	500	0	3,000	1,500
000-293	LODGING	711	400	0	700	500
TOTAL OPERATING EXPENSES		8,000	13,975	2,706	20,375	29,600
CONTRACTUAL:						
000-308	CATERING	14,700	15,210	15,996	16,000	6,000
000-321	DRUG TESTING	3,408	6,000	5,258	6,000	2,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,414	3,000	622	2,000	0
TOTAL CONTRACTUAL		20,522	24,210	21,876	24,000	8,000
	DEPARTMENT TOTAL	$287,880	$293,630	$152,454	$308,030	$301,255

DEPARTMENTAL/FUND APPROPRIATION DETAIL

COUNTY ATTORNEY						5015
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$221.351	$222.045	$111.405	$223.035	$223.035
000-120	STATE RETIREMENT	32.314	34.550	17.335	34.705	34.705
000-130	F I C A (County Contribution)	10.875	13.765	4.541	13.830	13.830
000-135	MEDICARE (County Contribution)	3.141	3.220	1.576	3.235	3.235
000-160	HEALTH INSURANCE (County Contribution)	18.762	16.800	8.400	19.200	19.200
TOTAL PERSONNEL SERVICES:		286.443	290.380	143.257	294.005	294.005
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	890	1.500	0	1.500	700
000-211	DUES AND SUBSCRIPTIONS	638	1.200	564	1.200	1.200
000-236	MEALS (SUBSISTENCE)	142	350	117	350	350
000-243	POSTAGE	12	0	0	100	75
000-269	SUPPLIES - OFFICE	1.234	3.500	1.244	3.500	3.000
000-277	TRAINING FOR EMPLOYEES	270	1.000	95	1.000	800
000-279	TRAVEL	1.587	2.500	592	2.500	1.750
000-293	LODGING	557	2.500	611	2.500	1.500
000-294	REGISTRATION FEES	390	750	0	750	750
TOTAL OPERATING EXPENSES		5.720	13.300	3.223	13.400	10.125
CONTRACTUAL:						
000-315	LEGAL	118.242	197.865	48.162	197.865	175.000
TOTAL CONTRACTUAL		118.242	197.865	48.162	197.865	175.000
	DEPARTMENT TOTAL	$410.405	$501.545	$194.642	$505.270	$479.130

COUNTY MEMBERSHIPS						5016
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
OPERATING EXPENSES:						
000-211	DUES AND MEMBERSHIPS FEES	$5.718	$3.155	$435	$3.155	$3.155
TOTAL OPERATING EXPENSES		5.718	3.155	435	3.155	3.155
CONTRACTUAL:						
000-372	APPALACHIAN COUNCIL OF GOVERNMENTS	93.885	93.885	54.766	93.885	93.885
000-373	SC ASSOCIATION OF COUNTIES	24.113	24.115	24.113	24.115	24.115
TOTAL CONTRACTUAL		117.998	118.000	78.879	118.000	118.000
	DEPARTMENT TOTAL	$123.716	$121.155	$79.314	$121.155	$121.155

MEDIA

MISSION:

The Media Department (AC Media) develops and disseminates information about Anderson County government programs, services, and initiatives through various print and digital platforms.
We share messages through multiple communications channels, including the web, email, printed materials, videos, government-access cable television and digital apps, social media.

Communications are limited to county meetings and related functions, messages to county citizens, links to relevant government sites, and general information from county departments, and community interest.

SERVICES PROVIDED:

The Media Department is responsible for sharing county information through video, the Web, and other electronic methods.

The Media Department develops and disseminates information about Anderson County government programs, services, and initiatives through various print and digital platforms.

GOALS AND OBJECTIVES:

- Create effective messaging that clearly communicates and is immediately recognized and accepted as the best and most easily reliable source of County information.
- Present information that is accurate, timely, and dependable.
- Provide information about County government to residents, news media, and employees through various print and digital platforms.
- Coordinate special events such as groundbreakings, ribbon cuttings, and commemorative ceremonies.
    - Each of these can be measured by the reaction(s) on print and digital media comments as well as Google analytics of the different platforms.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

MEDIA TEAM 5017

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$103.380	$124.485	$62.433	$126.975	$126.975
000-102	SALARIES-TEMP/PART TIME	14.348	18.000	10.349	18.000	22.000
000-103	SALARIES-OVERTIME	137	2.500	0	2.500	2.500
000-120	STATE RETIREMENT	15.119	22.560	9.714	23.805	23.575
000-130	F I C A (County Contribution)	7.012	8.990	4.322	9.485	9.395
000-135	MEDICARE (County Contribution)	1.640	2.100	1.011	2.220	2.200
000-160	HEALTH INSURANCE (County Contribution)	15.347	25.200	12.600	28.800	28.800
TOTAL PERSONNEL SERVICES:		156.983	203.835	100.429	211.785	215.445
OPERATING EXPENSES:						
000-211	DUES AND SUBSCRIPTIONS	2.044	2.745	1.530	1.530	1.530
000-216	FUEL AND OIL	0	0	0	600	600
000-226	INSURANCE - EQUIPMENT	0	0	0	800	825
000-228	INSURANCE - VEHICLES	0	0	0	750	790
000-232	INSURANCE - AVIATION	0	0	0	550	550
000-245	PRINTING	0	0	118	350	350
000-269	SUPPLIES - OFFICE	4.077	3.945	1.041	6.770	4.100
000-271	SUPPLIES - PHOTO	149	1.025	282	1.025	1.025
000-275	TELEPHONE	1.644	2.700	1.150	2.700	2.600
000-279	TRAVEL	0	0	0	500	250
TOTAL OPERATING EXPENSES		7.914	10.415	4.121	15.575	12.620
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	50.889	52.000	30.182	52.000	63.500
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	21.828	22.590	7.196	22.590	22.590
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	846	2.500	335	2.750	2.500
000-375	SERVICE CONTRACTS	0	0	0	13.500	13.500
TOTAL CONTRACTUAL		73.563	77.090	37.713	90.840	102.090
	DEPARTMENT TOTAL	$238.460	$291.340	$142.263	$318.200	$330.155

FACILITIES

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.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

FACILITIES						5021
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$1.061.733	$1.254.975	$593.038	$1.237.075	$1.237.075
000-102	SALARIES-PART TIME	4.421	0	918	18.000	36.000
000-103	SALARIES-OVER TIME	26.510	40.000	19.722	50.000	27.000
000-120	STATE RETIREMENT	158.983	201.500	95.654	202.290	202.290
000-130	F I C A (County Contribution)	65.051	80.290	36.635	80.605	80.605
000-135	MEDICARE (County Contribution)	15.214	18.780	8.568	18.850	18.850
000-160	HEALTH INSURANCE (County Contribution)	237.573	268.800	134.400	316.800	316.800
000-199	REQUESTED POSITION(S)	0	0	0	278.525	0
TOTAL PERSONNEL SERVICES:		1.569.485	1.864.345	888.935	2.202.145	1.918.620
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	12	335	0	335	100
000-211	DUES AND SUBSCRIPTIONS	489	805	584	455	455
000-212	ELECTRICITY AND GAS	652,507	656.625	358.286	1.154.000	1.100.000
000-216	FUEL AND OIL	30.015	32.000	14.853	40.000	35.000
000-225	INSURANCE - BUILDING	130.176	165.000	6.693	165.000	175.000
000-226	INSURANCE - EQUIPMENT	12.591	15.500	0	15.500	15.500
000-228	INSURANCE - VEHICLES	16.358	20.000	173	24.000	24.000
000-236	MEALS	3.281	4.000	538	6.200	4.000
000-243	POSTAGE	44	45	1	45	45
000-246	RENT - BUILDING	41.500	64.800	22.200	50.000	50.000
000-247	RENT - EQUIPMENT	13.182	18.000	2.861	18.000	14.000
000-250	REPAIRS TO BUILDINGS	592.330	500.000	336.749	800.000	1.200.000
000-251	REPAIRS TO EQUIPMENT	8.220	10.000	1.714	17.500	15.000
000-253	PARK MAINTENANCE	56.466	65.000	42.159	80.000	70.000
000-260	SMALL HAND TOOLS	8.412	10.000	6.592	12.000	10.000
000-265	SUPPLIES - CLEANING	79.857	99.000	51.013	128.000	165.000
000-269	SUPPLIES - OFFICE	10.309	13.000	5.375	18.000	12.000
000-270	SUPPLIES - LANDSCAPING	31.167	40.000	7.755	70.000	40.000
000-275	TELEPHONE	37.560	33.000	16.493	44.200	40.000
000-277	TRAINING FOR EMPLOYEES	1.893	6.140	1.410	8.640	4.500
000-279	TRAVEL	0	1.300	0	1.300	1.000
000-280	UNIFORMS AND CLOTHING	12.818	19.000	9.463	39.000	22.000
000-284	SUPPLIES - SAFETY	12.989	10.000	6.238	20.600	13.500
000-286	WATER AND SEWER	65.281	112.400	25.186	165.400	85.000
000-293	LODGING	0	1.850	0	1.850	1.500
000-294	REGISTRATION FEES	898	1.985	17	875	875
TOTAL OPERATING EXPENSES		1.818.355	1.899.785	916.353	2.880.900	3.098.475
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	19.010	18.115	10.812	20.000	20.000
000-312	EXTERMINATORS	13.302	18.000	4.896	35.000	21.500
000-313	LANDSCAPING	7.971	16.000	0	16.000	16.000
000-319	PROFESSIONAL CLEANING	33.392	53.750	24.569	74.500	57.000
000-322	LANDSCAPING-MOWING	136.650	180.000	83.798	220.000	180.000
000-343	FIRE ALARMS	25.782	33.000	8.863	64.000	45.000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1.699	2.000	956	2.000	2.000
000-375	SERVICE CONTRACTS	195.369	125.000	94.552	334.000	250.000
000-376	SERVICE CONTRACT - HVAC	72.755	78.000	25.433	159.150	125.000
000-378	SERVICE CONTRACT - GENERATORS	18.356	21.000	2.183	38.000	35.000
000-379	SERVICE CONTRACT - ELEVATORS	148,038	93.190	30.595	107.000	88.000
TOTAL CONTRACTUAL		672.324	638.055	286.657	1.069.650	839.500
	DEPARTMENT TOTAL	$4.060.164	$4.402.185	$2.091.945	$6.152.695	$5.856.595

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:

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 2019	Goal 2020	Projected 2020	Goal 2021
Number of new industries locating in the community	4	2	1	3
Number of new jobs created	0	100	204	150

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 2019	Goal 2020	Projected 2020	Goal 2021
Dollar value of existing capital investment and jobs	36.2	10	11.2	20

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 2019	Goal 2020	Projected 2020	Goal 2021
Dollar value of new capital investments and jobs	36.2	20	10	50

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 2019	Goal 2020	Projected 2020	Goal 2021
Average hourly wage/salary of jobs in county	18.36	20.00	19.86	20.50
Number of industrial sites and buildings added	2	5	3	5

DEPARTMENTAL/FUND APPROPRIATION DETAIL

ECONOMIC DEVELOPMENT						5031
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$414,090	$417,415	$196,226	$426,290	$426,290
000-102	SALARIES - PART TIME	11,452	0	20,284	54,200	46,200
000-120	STATE RETIREMENT	60,443	64,950	30,401	74,765	73,520
000-130	F I C A (County Contribution)	25,764	25,880	12,983	29,790	29,295
000-135	MEDICARE (County Contribution)	6,025	6,055	3,036	6,965	6,850
000-160	HEALTH INSURANCE (County Contribution)	47,868	50,400	21,700	48,000	48,000
TOTAL PERSONNEL SERVICES:		565,642	564,700	284,630	640,010	630,155
OPERATING EXPENSES:						
000-211	DUES AND MEMBERSHIPS FEES	2,536	4,500	1,012	3,500	2,600
000-215	FOOD	18,160	11,000	2,961	12,500	11,000
000-216	FUEL AND OIL	2,591	3,000	977	2,500	2,500
000-228	INSURANCE - VEHICLES	1,558	2,125	0	2,250	1,900
000-236	MEALS (SUBSISTENCE)	364	660	185	650	525
000-243	POSTAGE	545	775	116	575	575
000-245	PRINTING	903	1,500	1,359	1,650	1,650
000-269	SUPPLIES - OFFICE	9,063	6,000	821	4,500	5,500
000-275	TELEPHONE	6,030	6,750	2,318	6,900	6,200
000-277	TRAINING FOR EMPLOYEES	2,978	5,000	805	3,750	3,750
000-279	TRAVEL	445	5,000	0	3,750	3,000
000-293	LODGING	2,648	3,500	0	3,500	3,000
000-294	REGISTRATION FEES	2,414	3,000	20	2,750	2,750
TOTAL OPERATING EXPENSES		50,235	52,810	10,574	48,775	44,950
CONTRACTUAL:						
000-339	MANAGEMENT CONSULTING	111,491	125,000	100,056	130,000	134,500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	7,210	9,000	3,167	7,500	7,000
TOTAL CONTRACTUAL		118,701	134,000	103,223	137,500	141,500
	DEPARTMENT TOTAL	$734,578	$751,510	$398,427	$826,285	$816,605

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 2019	Goal 2020	Projected 2020	Goal 2021
Homestead exemptions (workload)	19,778	19,500	20,000	20,000
High mileage discounts (workload)	7,000	7,000	7,000	7,000
Appeals on personal property (workload)	100	150	100	100
Transmittals from Assessor's Office (workload)	33,008	37,000	37,000	35,000

DEPARTMENTAL/FUND APPROPRIATION DETAIL

AUDITOR						5041
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$304,165	$308.770	$158.153	$327.285	$327.285
000-102	SALARIES - PART TIME	50.934	51.325	25.740	53.285	53.285
000-105	SALARIES-ELECTED OFFICIALS	66,871	67.385	33.796	68.735	68.735
000-120	STATE RETIREMENT	61.602	66.515	33.883	69.910	69.910
000-130	F I C A (County Contribution)	25,353	26.505	13.041	27.850	27.850
000-135	MEDICARE (County Contribution)	5.929	6.200	3.050	6.515	6.515
000-160	HEALTH INSURANCE (County Contribution)	96.477	92.400	46.200	105.600	105.600
TOTAL PERSONNEL SERVICES:		611.331	619.100	313.863	659.180	659.180
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	825	1.000	265	1.000	1.000
000-211	DUES AND MEMBERSHIPS FEES	370	400	280	400	400
000-236	MEALS (SUBSISTENCE)	480	600	168	700	700
000-243	POSTAGE	3,644	5.760	2.689	5.760	5.760
000-245	PRINTING	1.348	1.500	0	1.500	1.500
000-251	REPAIRS TO EQUIPMENT	0	200	0	200	200
000-269	SUPPLIES - OFFICE	9.713	9.590	3.926	9.750	9.750
000-275	TELEPHONE	903	1.260	382	1.260	1.260
000-279	TRAVEL	2,238	2.750	825	2.750	2.750
000-287	SUPPLIES - DATA PROCESSING	40,605	44.000	28.448	48.000	48.000
000-293	LODGING	2,701	3.100	691	3.100	3.100
000-294	REGISTRATION FEES	1.160	1.500	760	1.500	1.500
TOTAL OPERATING EXPENSES		63,987	71.660	38.434	75.920	75.920
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1.915	3.600	951	3.600	3.000
TOTAL CONTRACTUAL		1.915	3.600	951	3.600	3.000
	DEPARTMENT TOTAL	$677.233	$694.360	$353.248	$738.700	$738.100

TR EASURER

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 2020 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 2021.

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Real property delinquency as % of receivable	5%	3%	2.5%	2%
% Increase redemption of properties sold	20%	25%	30%	35%
% Reduction personal property delinquencies	15%	20%	17%	25%

DEPARTMENTAL/FUND APPROPRIATION DETAIL

TREASURER						5042
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$510,040	$508.715	$260.417	$539.550	$539.550
000-102	SALARIES-PART TIME	38.732	31.000	14.719	33.000	34.000
000-105	SALARIES-ELECTED OFFICIALS	69,977	70.515	35.365	71.925	71.925
000-120	STATE RETIREMENT	90,320	94.950	48.314	101.060	100.440
000-130	F I C A (County Contribution)	36.616	37.835	18.427	40.265	40.020
000-135	MEDICARE (County Contribution)	8,563	8.850	4.309	9.415	9.360
000-160	HEALTH INSURANCE (County Contribution)	139.428	126.000	63.000	144.000	144.000
TOTAL PERSONNEL SERVICES:		893,676	877.865	444.551	939.215	939.295
OPERATING EXPENSES:						
000-201	ADVERTISING	220	300	184	300	300
000-203	BANK FEES AND CHARGES	12.409	8.500	5.912	8.500	8.500
000-211	DUES AND MEMBERSHIPS FEES	454	500	100	500	500
000-216	FUEL AND OIL	283	1.000	163	1.000	800
000-228	INSURANCE - VEHICLES	1,241	1.600	0	1.600	1.525
000-236	MEALS (SUBSISTENCE)	499	1.200	117	1.200	800
000-243	POSTAGE	144.549	168,950	101.738	170.000	167.500
000-245	PRINTING	3.739	7.000	0	7.000	4.750
000-251	REPAIRS TO EQUIPMENT	0	400	0	400	250
000-269	SUPPLIES - OFFICE	11.978	15.000	7.203	15.000	15.000
000-275	TELEPHONE	1.671	1.600	702	1.600	1.600
000-277	TRAINING FOR EMPLOYEES	132	2.500	1.014	2.500	2.000
000-279	TRAVEL	1.730	2.000	852	2.000	2.000
000-293	LODGING	2,280	2.500	1.000	2.500	2.500
000-294	REGISTRATION FEES	525	800	165	800	800
TOTAL OPERATING EXPENSES		181.710	213.850	119.150	214.900	208.825
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	0	5.500	1.808	5.500	4.250
000-375	SERVICE CONTRACTS	6,473	3.600	1.246	3.600	3.600
TOTAL CONTRACTUAL		6,473	9.100	3.054	9.100	7.850
	DEPARTMENT TOTAL	$1.081.859	$1.100.815	$566.755	$1.163.215	$1.155.970

DEPARTMENTAL/FUND APPROPRIATION DETAIL

FINANCE

VISION - WE WILL RECEIVE INPUT FORM 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 2019	Goal 2020	Projected 2020	Goal 2021
CAFR award	Received	To receive	Will 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 2019	Goal 2020	Projected 2020	Goal 2021
Accounts payable Disbursements	13,455	13,400	13,110	13,100
Accounts payable expenditures	84,087,920	84,200,000	86,394,140	87,000,000
Payroll checks issued (workload)	5,351	5,300	5,125	5,800*
Direct deposits issued (workload)	25,105	25,000	25,350	25,400

*Poll worker paychecks for election year.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

FINANCE						5043
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$776.387	$849.395	$429.171	$889.015	$889.015
000-103	SALARIES - OVER TIME	3.250	3.000	2.570	6.000	5.650
000-120	STATE RETIREMENT	114.134	132.630	67.597	139.265	139.210
000-130	F I C A (County Contribution)	47.076	52.850	26.178	55.490	55.470
000-135	MEDICARE (County Contribution)	11.010	12.360	6.122	12.980	12.975
000-160	HEALTH INSURANCE (County Contribution)	122.549	134.400	67.200	153.600	153.600
TOTAL PERSONNEL SERVICES:		1.074.406	1.184.635	598.838	1.256.350	1.255.920
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	153	700	0	700	500
000-211	DUES AND MEMBERSHIPS FEES	2.986	2.900	820	5.700	5.000
000-236	MEALS (SUBSISTENCE)	3.374	2.900	1.091	3.200	3.000
000-243	POSTAGE	5.129	5.400	2.501	5.400	5.250
000-245	PRINTING	8,169	6.000	1.574	7.000	5.000
000-269	SUPPLIES - OFFICE	26.020	16.000	12.851	28.000	30.500
000-275	TELEPHONE	1.089	720	513	1.100	1.100
000-277	TRAINING FOR EMPLOYEES	2.140	5.000	641	5.000	2.750
000-279	TRAVEL	2.879	3.000	1.160	3.000	2.500
000-293	LODGING	1.583	2.200	914	2.200	2.200
TOTAL OPERATING EXPENSES		53.522	44.820	22.065	61.300	57.800
CONTRACTUAL:						
000-301	AUDITING AND ACCOUNTING FEES	44.500	45.500	15.500	48.000	48.000
000-339	MANAGEMENT CONSULTING	16.275	48.535	8.453	45.000	35.000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4.728	5.000	1.995	5.000	5.000
000-375	SERVICE CONTRACTS	48	1.000	0	1.000	750
TOTAL CONTRACTUAL		65.551	100.035	25.948	99.000	88.750
	DEPARTMENT TOTAL	$1.193.479	$1.329.490	$646.851	$1.416.650	$1.402.470

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 2019	Goal 2020	Projected 2020	Goal 2021
Field reviews (workload)	29,400	32,000	32,000	34,000
Site inspections reassessed (workload)	29,400	32,000	32,000	34,000

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 2020 paid for by State project.

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 2020 (completed in 2019) by June 30th of 2020.

Measure: 100% of new construction added for 2019. In tax year 2019, 100% of new construction was added to the assessment base totaling over $20 million in assessment Anderson County.

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
New construction assessment (workload)	$20,479,186	$21M	$21M	$22M

2016 reassessment completed and implemented in 2017; reassessment notices were mailed on October 18, 2017. The next reassessment is scheduled for 2021 to be implemented in 2022. To complete the appeal process for 2019; we are finishing up Board appeals.

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 2019	Goal 2020	Projected 2020	Goal 2021
% Staff completing training	100%	100%	100%	100%

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Parcel count (workload)	120,857	122,000	122,000	123,000
Deeds processed (workload)	10,721	11,000	11,000	11,500
Plats & R/W mapped (workload)	1,559	1,600	1,600	1,700

DEPARTMENTAL/FUND APPROPRIATION DETAIL

ASSESSOR						5044
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$1.171.021	$1.227.025	$604.257	$1.322.325	$1.322.325
000-102	SALARIES-PART TIME	110.092	112.000	56.142	102.000	102.000
000-103	SALARIES-OVERTIME	13.398	16.250	12.170	17.500	17.500
000-120	STATE RETIREMENT	189.011	210.885	104.669	224.350	224.350
000-130	F I C A (County Contribution)	77.905	84.030	40.389	89.395	89.395
000-135	MEDICARE (County Contribution)	18.220	19.650	9.446	20.905	20.905
000-160	HEALTH INSURANCE (County Contribution)	241.403	243.600	124.600	259.200	259.200
000-199	REQUESTED POSITION(S)	0	0	0	45.610	0
TOTAL PERSONNEL SERVICES:		1.821.050	1.913.440	951.673	2.081.285	2.035.675
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	1.217	1.150	471	2.350	2.000
000-209	COMPUTER SOFTWARE	0	0	0	6.800	6.800
000-211	DUES AND MEMBERSHIPS FEES	2.297	6.000	1.363	2.500	2.500
000-216	FUEL AND OIL	6.506	7.890	2.027	7.800	7.000
000-226	INSURANCE - EQUIPMENT	66	90	0	90	80
000-228	INSURANCE - VEHICLES	9.615	12.000	0	12.000	9.350
000-236	MEALS (SUBSISTENCE)	2.377	2.200	354	2.600	2.600
000-243	POSTAGE	14.556	15.000	1.755	15.000	14.700
000-245	PRINTING	4.935	5.000	0	5.000	5.000
000-251	REPAIRS TO EQUIPMENT	0	0	948	1.000	1.000
000-269	SUPPLIES - OFFICE	11.869	14.500	6.916	14.500	14.500
000-275	TELEPHONE	3.421	4.500	1.222	6.000	4.500
000-277	TRAINING FOR EMPLOYEES	5.007	6.000	880	6.000	6.000
000-280	UNIFORMS AND CLOTHING	0	0	0	1.500	1.000
000-284	SAFETY	0	0	0	1.000	250
000-293	LODGING	4.904	5.000	959	5.500	5.500
000-294	REGISTRATION FEES	560	1.400	425	1.500	1.500
TOTAL OPERATING EXPENSES		67.330	80.730	17.320	91.140	84.280
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	5.144	7.000	3.664	6.000	6.000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,662	5.500	2.041	7.500	6.000
000-375	SERVICE CONTRACTS	6.279	14.500	6.967	17.000	16.000
TOTAL CONTRACTUAL		16.085	27.000	12.672	30.500	28.000
	DEPARTMENT TOTAL	$1.904.465	$2.021.170	$981.665	$2.202.925	$2.147.955

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 2019	Goal 2020	Projected 2020	Goal 2021
Number of appeal cases heard	20	20	20	20

BOARD OF TAX ASSESSMENT AND APPEALS — 5045

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
CONTRACTUAL:						
000-339	MANAGEMENT CONSULTING	$1.300	$3,960	$0	$3.960	$3.000
TOTAL CONTRACTUAL		1.300	3.960	0	3.960	3.000
	DEPARTMENT TOTAL	$1,300	$3.960	$0	$3.960	$3.000

DEPARTMENTAL/FUND APPROPRIATION DETAIL

GEOGRAPHICAL INFORMATION SERVICES (GIS)						5047
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$87,314	$127.795	$59.827	$140.285	$140.285
000-120	STATE RETIREMENT	12.747	19.880	9.309	21.830	21.830
000-130	F I C A (County Contribution)	5.077	7.920	3.477	8.700	8.700
000-135	MEDICARE (County Contribution)	1.187	1.855	813	2.035	2.035
000-160	HEALTH INSURANCE (County Contribution)	16.843	25.200	12.600	28.800	28.800
TOTAL PERSONNEL SERVICES:		123.168	182.650	86.026	201.650	201.650
OPERATING EXPENSES:						
000-236	MEALS (SUBSISTENCE)	306	600	37	600	400
000-243	POSTAGE	440	150	0	500	300
000-269	SUPPLIES - OFFICE	2,735	2,700	764	2.700	2.700
000-277	TRAINING FOR EMPLOYEES	1,363	2,500	0	2,500	2.000
000-279	TRAVEL	618	900	637	800	800
000-293	LODGING	586	2,000	1.681	2.000	2.000
000-294	REGISTRATION FEES	340	400	560	600	600
TOTAL OPERATING EXPENSES		6.388	9.250	3.679	9.700	8.800
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	82.982	94.750	90.450	88.000	88.000
TOTAL CONTRACTUAL		82.982	94.750	90.450	88.000	88.000
	DEPARTMENT TOTAL	$212.538	$286,650	$180.155	$299.350	$298.450

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 also manage the Grand Jury process for Anderson County and support its regular meetings, issue summons for jury service and manage all pools for trials, and support the work of our Circuit Court, Master-In-Equity and Family Court judges. In full cooperation with our Administrative Judge and the local bar association, we maintain an active roster of civil cases to insure our caseload remains current. We work closely with the offices of the Solicitor, Sheriff and Public Defender to insure justice is served in Anderson County. Currently, we screen applicants requesting representation by the Public Defender and collect all fees. We have assembled and trained a knowledgeable and courteous staff to serve our citizens and clients of the Clerk's office with a professional attitude and a responsive demeanor. Special attention is being paid to "cross-training" the staff on multiple duties 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.
- Summons and manage jurors who serve in the courts.
- Manage the Grand Jury process
- Provide support to the offices of the judges, solicitor, sheriff and public defender of Anderson County
- Screen applicants and collect fees for individuals seeking Public Defender representation
- Manage the docket of the Court of Common Pleas

GOALS AND OBJECTIVES:

1. Maintain full, accurate and easily-accessible records of all criminal, civil and family court proceedings. Pay special attention to the Common Pleas docket for timeliness.
Measure: Keeping criminal, civil and family court records and indexes updated in a current fashion as cases proceed thru the system.

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Managed common pleas cases (workload)	2,780	2,850	2,875	2,950
Managed general sessions cases (workload)	5,160	5,200	5,240	5,300
Jurors Processed (Workload)	6,100	7,200	9,000	9,600

2. Provide jurors to the Common Pleas and General Sessions Courts
3. Measure: No weeks of court or individual trials postponed because of the lack of an adequate jury pool present in the courtroom.

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Collections from fees and charges from Common Pleas	87,423	90,000	100,000	120,000
Collections from fees and charges from General Sessions	135,263	140,000	140,000	150,000

DEPARTMENTAL/FUND APPROPRIATION DETAIL

CLERK OF COURT 5052

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$232,225	$307,670	$124,311	$339,440	$339,440
000-105	SALARIES-ELECTED OFFICIALS	86,380	87,045	43,756	88,990	88,990
000-120	STATE RETIREMENT	46,511	68,265	26,176	66,665	66,665
000-130	F I C A (County Contribution)	19,045	27,200	10,058	26,565	26,565
000-135	MEDICARE (County Contribution)	4,454	6,360	2,352	6,210	6,210
000-160	HEALTH INSURANCE (County Contribution)	59,777	58,800	29,400	67,200	67,200
TOTAL PERSONNEL SERVICES:		448,392	555,340	236,053	595,070	595,070
OPERATING EXPENSES:						
000-211	DUES AND MEMBERSHIPS FEES	178	500	208	500	500
000-230	JUROR FEES	60,726	62,000	20,356	62,000	62,000
000-236	MEALS	566	1,000	548	1,000	1,000
000-243	POSTAGE	10,290	11,000	4,538	11,000	11,000
000-245	PRINTING	1,268	2,000	0	2,000	1,700
000-251	REPAIRS TO EQUIPMENT	0	600	0	600	400
000-269	SUPPLIES - OFFICE	10,496	20,050	4,363	20,000	12,000
000-275	TELEPHONE	115	550	62	100	200
000-293	LODGING	0	0	184	0	0
TOTAL OPERATING EXPENSES		83,639	97,700	30,259	97,200	88,800
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	30,560	32,000	30,350	32,000	32,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	9,080	7,500	4,137	7,500	10,000
TOTAL CONTRACTUAL		39,640	39,500	34,487	39,500	42,000
	DEPARTMENT TOTAL	$571,671	$692,540	$300,799	$731,770	$725,870

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

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GOALS AND OBJECTIVES:

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

Measure: Number of estates probated = 1,620

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Estates probated (workload)	1,620	1,650	1,650	1,700

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 = 70
Number of Conservator/Guardians = 70

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Conservatorship/guardianship (workload)	70	60	60	65

Issue marriage licenses and perform ceremonies.

Measure: Number of marriage licenses issued 1,076

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Marriage licenses issued (workload)	1,076	1,152	1,152	1,175

Mental Health and Drug Alcohol Admissions.

Measure: Number of admissions = 647
Number of hearings = 429

DEPARTMENTAL/FUND APPROPRIATION DETAIL

PROBATE COURT 5053

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$241.593	$243.745	$123.398	$252.935	$252.935
000-102	SALARIES - PART TIME	26.234	44.000	14.764	18.000	32.000
000-105	SALARIES-ELECTED OFFICIALS	117,683	118.590	59.575	121.165	121.165
000-120	STATE RETIREMENT	56.011	56.380	30.768	63.190	63.190
000-130	F I C A (County Contribution)	22.969	22.465	11.698	25.180	25.180
000-135	MEDICARE (County Contribution)	5.372	5.255	2.736	5.890	5.890
000-160	HEALTH INSURANCE (County Contribution)	73.413	75.600	37.800	76.800	76.800
000-199	REQUESTED POSITION(S)	0	0	0	49.270	0
TOTAL PERSONNEL SERVICES:		543.275	566.035	280.739	612.430	577.160
OPERATING EXPENSES:						
000-211	DUES AND MEMBERSHIPS FEES	200	200	200	200	200
000-236	MEALS (SUBSISTENCE)	65	250	19	250	175
000-243	POSTAGE	2,170	2,800	1,223	2,800	2,650
000-269	SUPPLIES - OFFICE	10,345	11.500	6,770	11,500	11.500
000-275	TELEPHONE	81	250	35	150	150
000-279	TRAVEL	330	350	99	400	400
000-293	LODGING	440	1.485	506	1.485	1.485
000-294	REGISTRATION FEES	1,240	1.500	910	1.500	1.500
TOTAL OPERATING EXPENSES		14.871	18.335	9.762	18.285	18.060
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,981	2,500	1.094	2.500	2.500
000-375	SERVICE CONTRACTS	240	335	96	335	335
TOTAL CONTRACTUAL		2,221	2,835	1.190	2,835	2,835
	DEPARTMENT TOTAL	$560.367	$587.205	$291.691	$633.550	$598.055

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 2019	Goal 2020	Projected 2020	Goal 2021
Cases disposed of	516	600	600	600
% Cases disposed of within 30 days	40	40	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 2019	Goal 2020	Projected 2020	Goal 2021
Fees collected (workload)	236,600	300,000	250,000	300,000

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 which are based on sale price at auction. Revenue from Oconee County is a fixed annual rate. Ironically, when the economy is doing well, revenues generated tend to decline.

MASTER-IN-EQUITY 5054

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$228.747	$250.005	$135.761	$274.520	$274.520
000-120	STATE RETIREMENT	33.486	38.900	21.124	42.715	42.715
000-130	F I C A (County Contribution)	13.684	15.500	7.322	17.020	17.020
000-135	MEDICARE (County Contribution)	3.200	3.625	1.915	3.980	3.980
000-160	HEALTH INSURANCE (County Contribution)	27.303	25.200	12.600	28.800	28.800
TOTAL PERSONNEL SERVICES:		306.420	333.230	178.722	367.035	367.035
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	85	500	35	500	370
000-211	DUES AND SUBSCRIPTIONS	355	400	370	500	500
000-236	MEALS (SUBSISTENCE)	127	535	115	500	350
000-243	POSTAGE	143	200	77	200	200
000-269	SUPPLIES - OFFICE	1.519	1.400	307	1.400	1.400
000-275	TELEPHONE	1.041	1.300	516	1.300	1.300
000-277	TRAINING FOR EMPLOYEES	25	450	0	400	400
000-279	TRAVEL	1.593	2.900	853	2.885	2.500
000-293	LODGING	588	1.800	558	1.800	1.500
000-294	REGISTRATION FEES	150	650	355	650	650
TOTAL OPERATING EXPENSES		5.626	10.135	3.186	10.135	9.170
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	279	1.000	154	1.000	750
TOTAL CONTRACTUAL		279	1.000	154	1.000	750
	DEPARTMENT TOTAL	$312.325	$344.365	$182.062	$378.170	$376.955

MAGISTRATE'S COURT

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:

Anderson County Summary Court strives to 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.

Anderson County Summary Court strives to 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.

Anderson County Summary Court strives to 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.

Anderson County Summary Court strives to 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.

Anderson County Summary Court strives process all court documents, receipt all monies in fines and filings, and make necessary disbursements to state and county entities.

MEASURE:

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Bench trials (workload)	492	500	500	500
Jury trials (workload)	3139	3000	3200	3000
Civil cases (workload)	5061	5225	5225	5500
Traffic tickets (workload)	17227	17500	17500	17750

- Please note these numbers are only estimates as CMS (Court Management System) does not allow cases to be tracked by these parameters. These numbers are only for the Anderson Summary Court and the Starr-Iva Magistrate Court. Bench Trials (both civil and criminal) are handled by Outlying Magistrates. Civil Cases are also filed in the outlying Magistrates offices independently of Anderson Summary Court. Anderson Summary Court is the only court to handle Jury Trials and Traffic Tickets so these numbers are reflective of what is being asked.

MAGISTRATES						5057
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$1.533.488	$1.552.115	$767.045	$1.796.295	$1.542.180
000-102	SALARIES-PART TIME	4.909	0	16.128	16.255	54.555
000-108	SALARY REIMBURSEMENT	(36.851)	0	(11.051)	0	(36.000)
000-120	STATE RETIREMENT	74.289	92.635	40.068	87.205	83.550
000-121	POLICE RETIREMENT	177.926	189.400	95.881	193.305	193.305
000-130	F I C A (County Contribution)	92.527	96.230	47.099	100.455	99.000
000-135	MEDICARE (County Contribution)	21.640	22.505	11.015	23.495	23.155
000-160	HEALTH INSURANCE (County Contribution)	239.378	235.200	117.600	268.800	268.800
TOTAL PERSONNEL SERVICES:		2.107.306	2.188.085	1.083.785	2.485.810	2.228.545
OPERATING EXPENSES:						
000-203	BANK FEES AND CHARGES	315	250	0	250	250
000-204	BOOKS AND PUBLICATIONS	4,006	3.020	2.760	3.020	3.020
000-211	DUES AND MEMBERSHIPS FEES	1,320	2,070	550	2.070	2.070
000-230	JUROR FEES	22.832	26.000	12.355	26.000	26.000
000-236	MEALS (SUBSISTENCE)	1.154	2,000	606	2,000	1.500
000-243	POSTAGE	13,949	17,000	7.176	17,000	32.500
000-245	PRINTING	995	1.000	332	1.000	1.000
000-269	SUPPLIES - OFFICE	9.294	18.075	8.457	18.075	36.000
000-275	TELEPHONE	9,425	11.245	2.725	11.245	8.250
000-277	TRAINING FOR EMPLOYEES	580	0	(290)	0	0
000-279	TRAVEL	4,988	7.000	2.603	7.000	6.000
000-293	LODGING	6.255	7.400	3.486	7.400	7.000
000-294	REGISTRATION FEES	3.680	5.330	2.018	5.330	5.000
TOTAL OPERATING EXPENSES		78.793	100.390	42.778	100.390	128.590
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	32,991	34.500	31.283	34.500	34.500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	5,792	6.000	2.924	6.000	6.000
000-375	SERVICE CONTRACT	(94)	0	64	0	0
TOTAL CONTRACTUAL		38.689	40.500	34.271	40.500	40.500
	DEPARTMENT TOTAL	$2,224.788	$2.328.975	$1.160.834	$2.626.700	$2.397.635

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 19-20 (25195 as of Feb 2020)

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 19/20 (Total $2,836,221.07 as of Feb 2020) (Recording Fee Only $378,242.62)

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, 2022.

Cross-train every staff member to enhance customer service.

Measure: 100% of staff cross-trained.

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Recorded and indexed land records (workload)	25,195	27,857	27,857	28,414
Recorded and indexed UCC records (workload)	544	437	437	445
Recorded and indexed mechanics liens (workload)	117	112	112	114
Recording Fee delivered to Treasurer (workload)	$416,255.77	$648,415.92	$648,415.92	$661,384.92
Mortgage satisfaction processed (workload)	5,750	6,708	6,708	6,843

REGISTER OF DEEDS 5059

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$311.184	$342.990	$150.268	$362.395	$362.395
000-120	STATE RETIREMENT	45,454	53.370	23.388	56.390	56.390
000-130	F I C A (County Contribution)	18.762	21.265	9.028	22.470	22.470
000-135	MEDICARE (County Contribution)	4.387	4.975	2.111	5.255	5.255
000-160	HEALTH INSURANCE (County Contribution)	75.495	84.000	37.100	96.000	96.000
000-199	REQUESTED POSITION(S)	0	0	0	45.610	0
TOTAL PERSONNEL SERVICES:		455.282	506.600	221.895	588.120	542.510
OPERATING EXPENSES:						
000-211	DUES AND MEMBERSHIPS FEES	125	125	125	125	125
000-236	MEALS (SUBSISTENCE)	366	450	0	450	450
000-243	POSTAGE	1,335	1.600	723	1.600	1.600
000-269	SUPPLIES - OFFICE	6,372	15.810	2.337	15.810	8.500
000-275	TELEPHONE	0	150	0	150	75
000-279	TRAVEL	626	400	0	400	400
000-293	LODGING	1,061	1.200	0	1.200	1.200
000-294	REGISTRATION FEES	600	600	0	600	600
TOTAL OPERATING EXPENSES		10.485	20.335	3.185	20.335	12.950
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	16.116	24.500	5.337	24.500	20.000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	17.296	13.500	8.462	18.500	18.000
TOTAL CONTRACTUAL		33.412	38.000	13.799	43.000	38.000
	DEPARTMENT TOTAL	$499.179	$564.935	$238.879	$651.455	$593.460

MUSEUM

MISSION:

The award-winning 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 2019	Goal 2020	Projected 2020	Goal 2021
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 2019	Goal 2020	Projected 2020	Goal 2021
Gift agreement sent for donated items during year	100%	100%	100%	100%

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

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Percentage of loans returned within 30 days of end of loan	100%	100%	100%	100%

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

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Number of accessioned items tracked in PastPerfect	714	800	800	825

- 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 2019	Goal 2020	Projected 2020	Goal 2021
**Number of Visitors through ACM and ACM Store.	22,000	24,000	24,000	25,000
Dollars back to museum via grants, sponsorships & Store and memberships.	114,886	100,000	80,000	85,000

MUSEUM 5064

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$155.471	$156.665	$84.058	$180.330	$180.330
000-102	SALARIES-PART TIME	37.840	30.000	7.417	47.840	40.340
000-120	STATE RETIREMENT	27.476	29.045	13.980	35.505	34.340
000-130	F I C A (County Contribution)	11.901	11.575	5.632	14.145	13.680
000-135	MEDICARE (County Contribution)	2.783	2.710	1.317	3.305	3.200
000-160	HEALTH INSURANCE (County Contribution)	29.907	33.600	14.000	38.400	38.400
TOTAL PERSONNEL SERVICES:		265.378	263.595	126.404	319.525	310.290
OPERATING EXPENSES:						
000-201	ADVERTISING	525	500	102	525	450
000-204	BOOKS AND PUBLICATIONS	140	250	41	250	250
000-211	DUES AND MEMBERSHIPS FEES	385	845	50	845	600
000-215	FOOD	0	905	1.600	1.600	905
000-226	INSURANCE - EQUIPMENT	1.240	1.500	0	1.500	1.500
000-236	MEALS	57	300	0	300	285
000-243	POSTAGE	197	700	230	700	550
000-245	PRINTING	0	1.500	0	1.500	1.250
000-269	SUPPLIES - OFFICE	1.904	1.800	363	1.800	1.800
000-273	SUPPLIES - SPECIAL DEPARTMENT	4.274	7.500	2.414	10.000	6.000
000-275	TELEPHONE	3.057	3.500	1.276	3.500	3.250
000-277	TRAINING FOR EMPLOYEES	0	1.200	0	1.200	700
000-279	TRAVEL	185	500	0	500	300
000-294	REGISTRATION FEES	0	500	0	500	500
TOTAL OPERATING EXPENSES		11.964	21.500	6.076	24.720	18.340
CONTRACTUAL:						
000-312	EXTERMINATORS	0	650	100	650	650
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	5.654	6.000	1.366	6.000	4.500
000-375	SERVICE CONTRACTS	1,379	850	911	1.300	1.300
TOTAL CONTRACTUAL		7.033	7.500	2.377	7.950	6.450
	DEPARTMENT TOTAL	$284.375	$292.595	$134.857	$352.195	$335.080

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:

- Coordinate and host special events such as local, regional and national fishing tournaments and the Saluda River Rally
- Develop conceptual plans for existing and future county-owned and county-leased facilities.
- Coordinate and manage the operation of the Farmers Market during regular season and special markets.
- Manage the rental, marketing, and maintenance of McFalls Landing and the Farmers Market
- Compile preliminary cost estimates for proposed recreation projects.
- Maintain a prioritization plan for improvements, expansions, and new facilities.
- Perform monthly safety 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.
- Promote Parks Department facilities, projects and events 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 2019

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Number of recreation facilities where appearance improved by June 2019	6	12	12	10

Maintain number of rentals of McFalls Landing

Measure: Number of events scheduled by June 2019

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Number of rentals of McFalls Landing	212	220	150	25

Increase number of rentals of the Farmers Market

Measure: Number of events scheduled by June 2019

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Number of rentals of the Farmers Market	40	45	45	50

PARKS AND RECREATION 5065

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$243,430	$245,255	$123,001	$250,160	$389,180
000-103	SALARIES - OVER TIME	54,617	33,000	33,915	40,000	40,000
000-120	STATE RETIREMENT	38,649	43,295	22,817	48,050	66,780
000-130	F I C A (County Contribution)	15,947	17,255	8,804	17,990	26,610
000-135	MEDICARE (County Contribution)	3,729	4,035	2,059	4,205	6,225
000-160	HEALTH INSURANCE (County Contribution)	31,919	33,600	16,800	67,200	67,200
TOTAL PERSONNEL SERVICES:		388,291	376,440	207,396	427,605	595,995
OPERATING EXPENSES:						
000-201	ADVERTISING	9,705	9,000	6,391	13,200	9,250
000-211	DUES AND SUBSCRIPTIONS	1,336	880	40	880	880
000-216	FUEL AND OIL	5,015	5,000	4,393	9,050	7,000
000-228	INSURANCE - VEHICLES	1,524	1,600	0	2,500	3,700
000-236	MEALS	7,037	2,250	3,446	6,350	3,000
000-243	POSTAGE	234	500	393	550	550
000-245	PRINTING	2,480	3,000	2,200	4,500	4,500
000-247	RENT - EQUIPMENT	10,543	7,500	8,574	14,500	14,500
000-251	REPAIRS TO EQUIPMENT	90	500	0	500	400
000-253	PARK MAINTENANCE	11,031	9,445	8,267	122,700	15,000
000-260	SMALL HAND TOOLS	1,093	1,500	194	1,500	1,250
000-269	SUPPLIES - OFFICE	2,100	2,200	594	3,000	3,000
000-275	TELEPHONE	3,301	4,800	1,991	4,800	4,550
000-277	TRAINING FOR EMPLOYEES	450	600	0	600	600
000-279	TRAVEL	4,546	3,100	532	3,300	3,300
000-280	UNIFORMS AND CLOTHING	4,752	1,000	762	3,500	3,500
000-284	SAFETY	536	800	374	800	1,400
000-293	LODGING	648	1,000	700	2,500	2,000
000-294	REGISTRATION FEES	322	700	308	950	600
TOTAL OPERATING EXPENSES		66,743	55,375	39,159	195,680	78,980
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	54,269	75,000	22,729	723,750	60,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,296	3,500	1,139	3,500	2,750
TOTAL CONTRACTUAL		57,565	78,500	23,868	727,250	62,750
	DEPARTMENT TOTAL	$512,599	$510,315	$270,423	$1,350,535	$737,725

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 2019	Goal 2020	Projected 2020	Goal 2021
Number of Participants	790	800	805	820

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

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Number Activities/ programs	12	11	11	13

- Recruit, train and retain qualified volunteers.

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Number of Volunteers	340	365	360	380

- Participate in All State Olympics offered.

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Number of State Events	5	5	5	6

SPECIAL POPULATIONS 5066-001

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
001-101	SALARIES-FULL TIME	$72.066	$71.465	$36.862	$77.500	$77.500
001-102	SALARIES-PART TIME	7.052	20.000	7.875	36.000	33.405
001-103	SALARIES-OVERTIME	4.739	5.000	0	9.500	3.500
001-120	STATE RETIREMENT	10.956	15.010	5.736	18.035	17.805
001-130	F I C A (County Contribution)	5.137	5.980	2.716	7.185	7.090
001-135	MEDICARE (County Contribution)	1.201	1.400	635	1.680	1.660
001-160	HEALTH INSURANCE (County Contribution)	13.994	8.400	8.400	28.800	28.800
001-199	REQUESTED POSITION(S)	0	0	0	53.300	0
TOTAL PERSONNEL SERVICES:		115.145	127.255	62.224	232.000	169.760
OPERATING EXPENSES:						
001-201	ADVERTISING	0	0	0	4.000	0
001-216	FUEL AND OIL	1.612	2.600	539	2.600	2.200
001-228	INSURANCE - VEHICLES	1.351	1.650	0	1.650	1.665
001-236	MEALS	1.056	800	593	2.500	1.000
001-243	POSTAGE	377	400	799	1.000	1.000
001-245	PRINTING	0	0	0	1.500	1.250
001-247	RENT - EQUIPMENT	0	0	0	1.500	1.305
001-252	REPAIRS	0	0	0	245	245
001-257	RECREATION EQUIPMENT	2.466	1.300	124	2.000	2.000
001-269	SUPPLIES - OFFICE	1.165	500	430	600	1.000
001-275	TELEPHONE	1.203	1.220	787	2.000	1.550
001-280	UNIFORMS AND CLOTHING	2.085	6.800	2.396	10.000	8.000
001-282	SUPPLIES - ART	0	1.140	218	1.140	1.140
001-293	LODGING	0	1.500	0	2.500	2.500
001-294	REGISTRATION FEES	0	640	0	650	650
TOTAL OPERATING EXPENSES		11.315	18.550	5.886	33.885	25.505
	DEPARTMENT TOTAL	$126.460	$145.805	$68.110	$265.885	$195.265

SENIOR CITIZENS PROGRAMS

MISSION:

The Anderson County Senior Citizens Program is for seniors by seniors. We utilize senior leaders to guide their peers in 20 different activities we currently offer. Bridge, Quilts of Valor, Tolly Arts & Crafts, The Anderson County Outreach Entertainers are just a sampling of the twenty. Our program partners with the entire senior industry to host our Golden Years Jamboree, a fundraiser which in the first four events has given $38,900 to organizations that benefit our seniors. "OverEasy Exercise, LLC: exercise to overcome aches, pains, moans & groans" meets the health, wellness, cognitive and memory skill enhancement of the aging population at our JBC, Westside Community Center, Caroline Community Center, the YMCA, Belton Recreation Center, JBECO community center and for St. Paul Senior Sunflowers. Anderson County Senior Citizens Program is rooted in legacy as the daughter of the first hired director continues to meet the needs of our aging population on behalf of Anderson County 39 years after it was created.

GOALS AND OBJECTIVES:

2020's goal is to update our Mr. Pure Gilreath Leadership Legacy Wall which involves new shirts and new photos of each of our 20 senior leaders as well as our Outreach Entertainers getting new shirts. These new shirts will feature the brand new logo released in 2019. The 5th Golden Years Jamboree is July 15, 2020 at the Civic Center.

PERFORMANCE MEASURES:

- Provided activities at multiple locations have a leader and full participation. Leaders lead volunteers.
- The 5th Golden Years Jamboree will be the biggest and best yet! The first four years raised $38,900 for the re-launched event, which began July 20, 2016. Cancer Association of Anderson received $35,500. The LOT Project received $3,400. More than 500 seniors filled the Civic Center and 35 paid sponsors from the senior citizens industry participated in our Expo.

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Number of Participants	18,000	18,000	18,000	18,000
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 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
002-102	SALARIES-PART TIME	$34.700	$37.440	$17.710	$36.000	$37.440
002-103	SALARIES - OVERTIME	150	500	130	1.000	650
002-120	STATE RETIREMENT	5.087	5.905	2.776	5.970	5.925
002-130	F I C A (County Contribution)	1.909	2.350	980	2.380	2.360
002-135	MEDICARE (County Contribution)	447	550	229	555	550
002-160	HEALTH INSURANCE (County Contribution)	11,375	8.400	4.200	9.600	9.600
TOTAL PERSONNEL SERVICES:		53.668	55.145	26.025	55.505	56.525
OPERATING EXPENSES:						
002-201	ADVERTISING	5.726	3.000	2.230	3.000	3.000
002-215	FOOD	2.629	2.750	1.629	3.000	3.000
002-216	FUEL AND OIL	507	500	225	500	500
002-217	AWARDS AND RECOGNITION	828	1,000	793	1.000	1.000
002-228	INSURANCE - VEHICLES	627	740	0	700	775
002-236	MEALS	463	500	181	500	500
002-243	POSTAGE	5	100	0	100	100
002-245	PRINTING	0	100	0	100	100
002-257	RECREATIONAL EQUIPMENT	632	1.200	1,197	1.200	1.200
002-258	SENIOR CITIZENS CENTERS	21,461	21.650	17.827	21.650	21.650
002-269	SUPPLIES - OFFICE	517	500	71	500	500
002-271	SUPPLIES - PHOTO	331	500	46	500	500
002-275	TELEPHONE	1,085	1.200	415	1.200	1.125
002-277	TRAINING FOR EMPLOYEES	0	350	289	350	350
002-279	TRAVEL	0	265	3	500	500
002-280	UNIFORMS AND CLOTHING	1.198	1.000	498	1.000	1.000
002-293	LODGING	156	500	0	500	300
002-294	REGISTRATION FEES	369	500	30	500	500
TOTAL OPERATING EXPENSES		36.534	36.355	25.434	36.800	36.600
CONTRACTUAL:						
002-304	PROFESSIONAL SERVICES	100	3.400	0	3.400	3.400
002-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2.979	3.400	1.222	3.400	3.150
TOTAL CONTRACTUAL		3.079	6.800	1.222	6.800	6.550
	DEPARTMENT TOTAL	$93.281	$98.300	$52.681	$99.105	$99.675

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
- Review of all commercial, industrial, multi-family, large scale projects, subdivisions site within 10 workdays of receipt
- Completion time of 6 weeks or less for variance cases, appeals cases, special exceptions, and public hearings.
- Process all septic tank applications and land plat approvals within 24 hours
- Respond to land and zoning violations field complaints within 15 workdays days

DEVELOPMENT STANDARDS 5069

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$492.189	$498.460	$142.828	$564.335	$568.675
000-102	SALARIES-PART TIME	44.782	41.000	9.335	41.000	13.000
000-103	SALARIES-OVERTIME	535	0	476	0	0
000-120	STATE RETIREMENT	71.848	83.940	22.264	95.175	90.505
000-130	F I C A (County Contribution)	32.609	33.445	9.317	37.925	36.065
000-135	MEDICARE (County Contribution)	7,626	7.820	2.179	8.870	8.435
000-160	HEALTH INSURANCE (County Contribution)	75.455	75.600	23.800	86.400	86.400
000-199	REQUESTED POSITION(S)	0	0	0	62.600	0
TOTAL PERSONNEL SERVICES:		725.044	740.265	210.199	896.305	803.080
OPERATING EXPENSES:						
000-201	ADVERTISING	3.878	5.800	2.074	6.000	4.400
000-204	BOOKS AND PUBLICATIONS	176	420	320	520	400
000-211	DUES AND SUBSCRIPTIONS	3.448	4.220	417	4.500	4.000
000-216	FUEL AND OIL	1.200	1.500	532	1.500	1.000
000-228	INSURANCE - VEHICLES	2.116	2.400	0	2.750	2.400
000-236	MEALS	4.130	3.620	939	3.820	2.650
000-243	POSTAGE	1.753	2.300	326	2.300	1.675
000-245	PRINTING	1.148	1.500	395	1.500	1.000
000-269	SUPPLIES - OFFICE	8.137	6.950	2.311	9.950	7.500
000-275	TELEPHONE	4.766	5.000	1.154	6.600	4.750
000-277	TRAINING FOR EMPLOYEES	2,926	4.200	1.306	4.500	3.500
000-279	TRAVEL	4.167	2.400	29	3.400	2.500
000-284	SUPPLIES - SAFETY	493	450	63	450	400
000-293	LODGING	5.414	6.125	903	6.375	5.500
000-294	REGISTRATION FEES	4,543	5.120	0	5.120	5.000
TOTAL OPERATING EXPENSES		48.295	52,005	10.769	59.285	46.675
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	37.177	37,740	1,700	34.200	34.200
001-304	PROFESSIONAL SERVICES (TCTC - ORANGE ROUT	115.000	115.000	115.000	115.000	25.000
002-304	PROFESSIONAL SERVICES (HP - GOLD ROUTE)	115,000	115.000	115.000	115.000	25.000
003-304	PROFESSIONAL SERVICES (HP - PURPLE ROUTE)	108.750	108.750	108.750	108.750	25.000
004-304	PROFESSIONAL SERVICES (1428 BUS ROUTE)	0	0	0	75.000	75.000
000-327	ADA COMPLIANCE	0	98,435	0	150.000	50.000
000-346	MEDICAL	0	0	0	200	0
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	0	500	0	10.000	0
TOTAL CONTRACTUAL		375.927	475.425	340.450	608.150	234.200
	DEPARTMENT TOTAL	$1.149.266	$1.267.695	$561.418	$1.563.740	$1.083.955

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 partisan and non-partisan offices.
- Train and certify poll managers. Assign and secure precinct clerks, poll managers and polling places.
- Produce computer coding for voting and tabulating equipment. Test to verify accuracy. Label and load voting machines.
- Maintain and control election equipment inventory.
- Implement and enforce security measures both physical and cyber.
- 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:

Register Anderson County Citizens that have reached voting age. 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 2019	Goal 2020	Projected 2020	Goal 2021
Total registration (workload)	124,663	132,019	130,896	132,299

Measure: Reduce the incidence of incorrect placement of voters by 10% by FY 2020 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.

	Actual		Projected	

Performance Measure	2019	Goal 2020	2020	Goal 2021
Voter changes / additions (workload)	13994	15000	14894	15628

Measure: Increase the number of Out Reach Events by 10% 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 2019	Goal 2020	Projected 2020	Goal 2021
Total number of elections (workload)				
Poll manager classes conducted in-person	5	95	120	7
Absentee requests processed (workload)	785	40,000	34,000	1400
Total number of outreach events	73	80	100	10

REGISTRATION AND ELECTIONS						5081
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$262.891	$277.950	$141.394	$306.930	$306.930
000-102	SALARIES-PART TIME	29.534	36.700	14.523	36.700	36.700
000-103	SALARIES-OVERTIME	2,891	8.500	294	8.500	6.000
000-106	SALARIES-BOARD MEMBERS	12.600	12.600	6.750	12.600	12.600
000-120	STATE RETIREMENT	40.498	52.245	23.060	56.750	56.360
000-130	F I C A (County Contribution)	18.337	20.820	9.766	22.615	22.460
000-135	MEDICARE (County Contribution)	4.289	4.870	2.284	5.290	5.250
000-160	HEALTH INSURANCE (County Contribution)	61.432	50.400	29.400	67.200	67.200
000-198	UPGRADE(S)	0	0	0	53.300	0
TOTAL PERSONNEL SERVICES:		432.472	464.085	227.471	569.885	513.500
OPERATING EXPENSES:						
000-201	ADVERTISING	496	5.000	250	5.000	5.000
000-209	COMPUTER SOFTWARE	0	5.000	0	5.000	5.000
000-211	DUES AND MEMBERSHIPS FEES	1.050	900	700	1.000	1.000
000-216	FUEL AND OIL	785	700	273	750	750
000-228	INSURANCE - VEHICLE	601	730	0	730	725
000-236	MEALS (SUBSISTENCE)	2.168	2.750	913	2.750	2.500
000-243	POSTAGE	15.032	19.500	12.485	20.000	20.000
000-245	PRINTING	9.542	14.750	951	15.000	15.000
000-247	RENT - EQUIPMENT	1.193	4.775	133	5.000	5.000
000-251	REPAIRS TO EQUIPMENT	0	500	0	500	500
000-269	SUPPLIES - OFFICE	24.120	25.865	12.306	44.400	44.400
000-275	TELEPHONE	4.248	4.600	1.997	5.400	5.400
000-277	TRAINING FOR EMPLOYEES	1.388	845	0	950	950
000-279	TRAVEL	1.186	3.200	1.009	3.200	3.200
000-293	LODGING	3,627	5.450	1.451	5.450	5.450
000-294	REGISTRATION FEES	1.265	1.750	700	1.750	1.750
TOTAL OPERATING EXPENSES		66.701	96.315	33.168	116.880	116.625
CONTRACTUAL:						
000-305	COMPUTER EQUIPMENT MAINTENANCE	42.515	46.940	5.323	73.845	73.845
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	0	400	0	400	400
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4.128	5.290	1.485	5.290	5.290
TOTAL CONTRACTUAL		46.643	52.630	6.808	79.535	79.535
CAPITAL						
000-499	CAPITAL PURCHASES	0	0	124.925	0	0
TOTAL CAPITAL		0	0	124.925	0	0
	DEPARTMENT TOTAL	$545.816	$613.030	$392.372	$766.300	$709.660

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 2019	Goal 2020	Projected 2020	Goal 2021
Average turn-around time under $2,500.00 (days)	2	2	2	2
Average turn-around time ($2,500.01 to $10,000.00)	5	5	5	4
Average turn-around time ($10,000.01 to $25,000.00)	8	7	8	7

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 2021.

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 2019	Goal 2020	Projected 2020	Goal 2021
Number of sealed bids/ proposals (workload)	63	65	60	60
Number of purchase orders generated (workload)	3,852	4,000	3,900	4,000

PURCHASING 5091

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$217.403	$257.495	$110.614	$264.650	$264.650
000-102	SALARIES - PART TIME	3.795	0	0	0	0
000-103	SALARIES - OVER TIME	5	0	0	0	0
000-120	STATE RETIREMENT	32.291	40.065	17.211	41.180	41.180
000-130	F I C A (County Contribution)	13.427	15.965	6.698	16.405	16.405
000-135	MEDICARE (County Contribution)	3.140	3.735	1.567	3.735	3.835
000-160	HEALTH INSURANCE (County Contribution)	33.875	33.600	16.800	38.400	38.400
000-199	REQUESTED POSITION(S)	0	0	0	57.730	0
TOTAL PERSONNEL SERVICES:		303.936	350.860	152.890	422.100	364.470
OPERATING EXPENSES:						
000-201	ADVERTISING	19.022	44.195	15.668	44.000	30.000
000-211	DUES AND MEMBERSHIPS FEES	175	250	0	250	250
000-216	FUEL AND OIL	1.532	2.300	852	2.000	1.850
000-228	INSURANCE - VEHICLES	2.234	2.700	0	2.700	2.575
000-236	MEALS (SUBSISTENCE)	551	700	200	700	600
000-243	POSTAGE	1.451	2.500	1.421	2.500	2.500
000-245	PRINTING	96	250	0	250	200
000-269	SUPPLIES - OFFICE	4.170	5.700	1.804	5.500	4.000
000-275	TELEPHONE	1.253	2.200	1.806	3.000	3.000
001-275	TELEPHONE - HOUSE ACCOUNT	95.340	108.900	42.989	108.900	120.000
000-277	TRAINING FOR EMPLOYEES	0	300	0	300	250
000-279	TRAVEL	619	700	319	700	700
000-280	UNIFORMS AND CLOTHING	214	500	0	500	500
000-293	LODGING	800	800	341	900	900
000-294	REGISTRATION FEES	410	400	249	500	500
TOTAL OPERATING EXPENSES		127.867	172.395	65.649	172.700	167.825
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3.000	3.000	0	3.000	2.500
000-355	POSTAGE METER MAINTENANCE	6,116	9.000	6.601	9.000	9.000
000-375	SERVICE CONTRACTS	723	4.000	0	4.000	2.500
TOTAL CONTRACTUAL		9.839	16.000	6.601	16.000	14.000
	DEPARTMENT TOTAL	$441.642	$539.255	$225.140	$610.800	$546.295

TECHNOLOGY SERVICES

Mission:

Technology Services exists to utilize technology to connect people to information; thereby utilizing information to connect people to community.

The Technology Services Department along with Technical Services provides leadership, oversight and innovative solutions to effectively meet all the technology related needs of all County departments and agencies to ultimately serve our citizens.

Our goal is to provide the highest quality affordable and most cost-effective system development and computer technology available to aid County departments in providing improved levels of service to the public.

Technology Services is responsible for procurement, installation and support of the technology resources of the County, maintaining network and desktop equipment necessary to provide access to these information assets all while meeting our objectives for providing a secure environment.

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 all software and systems necessary in operation of the County functions.
- Support and maintain the radio network and all in-car and portable communication equipment for first responders.
- Support and maintain all County owned radio towers and equipment.

What We Believe:

1. We See the Potential of Technology Now and the Future
2. We Do Not Believe In the Status Quo
3. We Adapt To Technology Trends and Realize the Potential before It Is Needed
4. We Respect everyone's Viewpoint
5. We Serve People and Solve Problems

Guiding Principles:

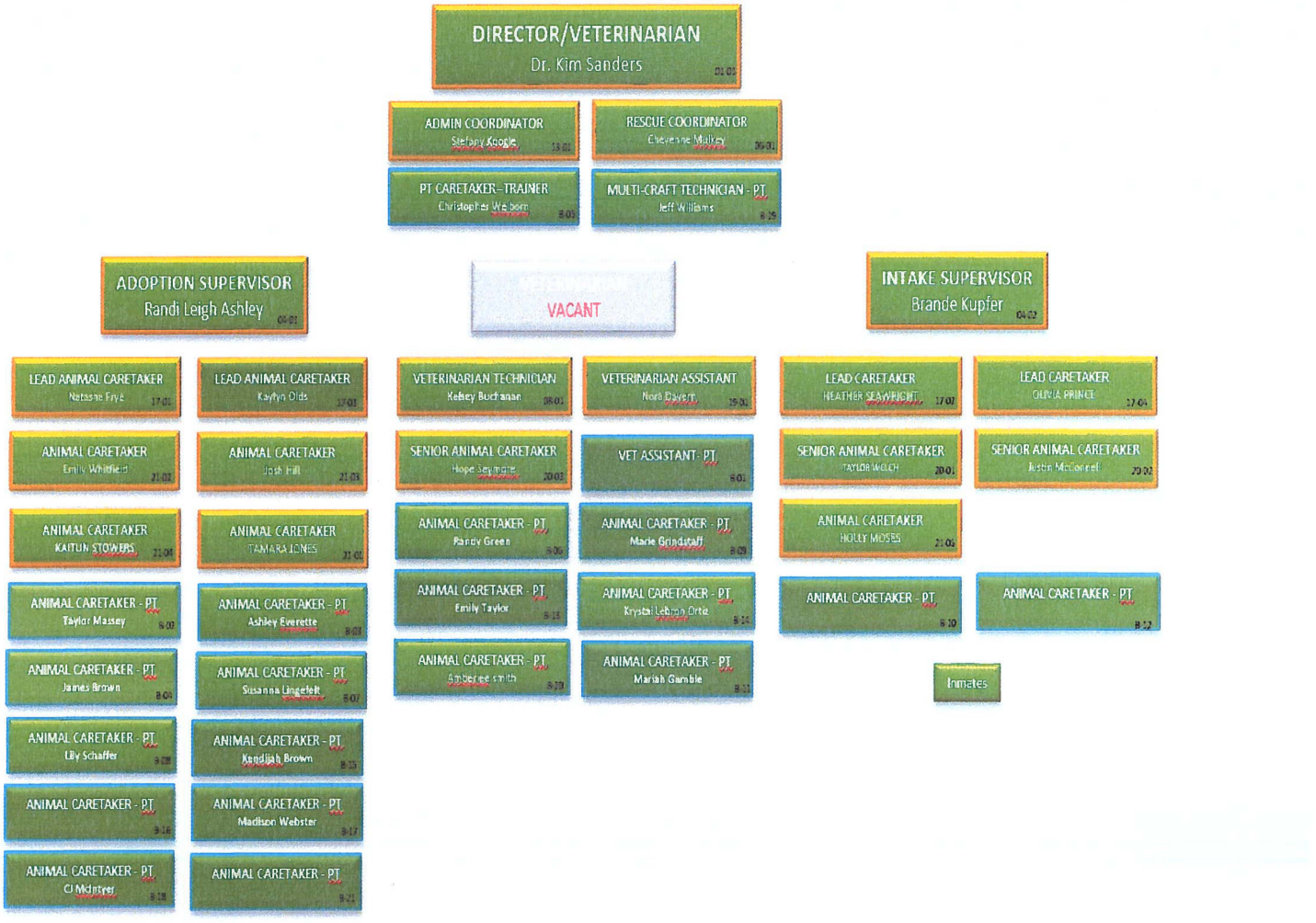
1. **Trust** – We strive to earn the end users and citizens' trust in the way we think, act and communicate.
2. **Stewardship** – We make decisions in the best interest of our County.
3. **Service** – We serve people and solve problems.
4. **Integrity** - We are committed to working and performing ethically.
5. **Quality** – We measure Uptime, MTBF, Threats and Attacks, User Experience, Team Member Development.
6. **Teamwork** – We work as a team recognizing that each of us has a unique set of skills and a unique method of skill application.
7. **Innovation** – We seek innovative solutions to connect people to community through the transfer and sharing of information.

TECHNOLOGY SERVICES						5092
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$899,998	$1,071,285	$482,020	$1,099,245	$1,099,245
000-102	SALARIES-PART TIME	30,810	35,000	11,143	35,000	30,225
000-103	SALARIES-OVERTIME	300	0	0	0	0
000-120	STATE RETIREMENT	122,254	162,250	70,495	166,445	165,665
000-121	POLICE RETIREMENT	10,892	12,500	5,811	11,820	11,820
000-130	F I C A (County Contribution)	56,082	68,900	29,644	70,335	70,025
000-135	MEDICARE (County Contribution)	13,116	16,115	6,933	16,450	16,380
000-160	HEALTH INSURANCE (County Contribution)	121,186	117,600	67,200	153,600	153,600
TOTAL PERSONNEL SERVICES:		1,254,638	1,483,650	673,246	1,552,895	1,546,960
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	190	500	0	500	350
000-209	COMPUTER SOFTWARE	554,661	535,000	208,702	1,104,145	985,110
000-211	DUES AND MEMBERSHIPS FEES	810	600	50	600	600
000-216	FUEL AND OIL	540	1,200	374	1,200	1,000
000-228	INSURANCE - VEHICLES	1,332	1,700	0	1,700	1,600
000-231	INSURANCE - DATA PROCESSING	4,860	5,800	0	5,800	15,000
000-236	MEALS (SUBSISTENCE)	1,377	1,150	539	1,150	1,150
000-243	POSTAGE	2	75	24	75	75
000-251	REPAIRS TO EQUIPMENT	0	0	0	56,500	56,500
000-269	SUPPLIES - OFFICE	1,977	1,250	396	1,250	1,250
000-275	TELEPHONE	20,696	21,500	13,007	63,500	63,500
000-277	TRAINING FOR EMPLOYEES	6,288	12,500	6,126	25,500	18,000
000-279	TRAVEL	931	1,700	39	1,700	1,200
000-287	SUPPLIES - DATA PROCESSING	11,843	13,000	6,490	14,400	485,000
000-293	LODGING	0	900	0	900	700
000-294	REGISTRATION FEES	51	675	3	675	675
TOTAL OPERATING EXPENSES		605,558	597,550	235,750	1,279,595	1,631,710
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES/PROGRAMS	78,168	289,525	38,746	409,525	349,525
000-305	COMPUTER EQUIPMENT MAINTENANCE	105,538	130,000	63,614	1,722,475	130,000
TOTAL CONTRACTUAL		183,706	419,525	102,360	2,132,000	479,525
	DEPARTMENT TOTAL	$2,043,902	$2,500,725	$1,011,356	$4,964,490	$3,658,195

TECHNICAL SERVICES 5093

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES - FULL TIME	$181,328	$198,130	$82,394	$199,345	$199,345
000-102	SALARIES - PART TIME	2,430	20,000	0	20,000	7,500
000-103	SALARIES - OVERTIME	7,818	5,000	119	5,000	1,500
000-120	STATE RETIREMENT	20,375	29,040	8,610	24,115	22,560
000-121	POLICE RETIREMENT	8,542	9,395	4,958	11,560	11,560
001-130	F I C A (County Contribution)	11,823	13,525	5,009	13,540	12,920
000-135	MEDICARE (County Contribution)	2,765	3,165	1,171	3,165	3,020
000-160	HEALTH INSURANCE (County Contribution)	26,248	33,600	14,700	28,800	28,800
TOTAL PERSONNEL SERVICES:		261,329	311,855	116,961	305,525	287,205
OPERATING EXPENSES:						
000-211	DUES AND SUBSCRIPTIONS	0	150	30	150	150
000-212	ELECTRICITY AND GAS	0	21,000	9,259	21,000	20,250
000-216	FUEL AND OIL	11,307	12,000	4,918	12,000	11,800
000-226	INSURANCE - EQUIPMENT	88,924	103,000	0	103,000	107,750
000-228	INSURANCE - VEHICLE	2,934	3,520	0	3,520	4,000
000-231	INSURANCE - DATA PROCESSING	741	1,000	0	1,000	1,100
000-236	MEALS (SUBSISTENCE)	369	500	12	500	425
000-243	POSTAGE	0	100	0	100	50
000-251	REPAIRS TO EQUIPMENT	535	18,035	2,606	118,035	18,035
000-254	RENTAL OF LAND	12,000	12,000	6,000	12,000	12,000
000-269	SUPPLIES - OFFICE	31,205	1,000	0	1,000	750
000-275	TELEPHONE	0	32,300	17,166	34,000	34,000
000-277	TRAINING FOR EMPLOYEES	0	2,900	0	2,900	1,500
000-279	TRAVEL	0	700	0	700	350
000-280	UNIFORMS AND CLOTHING	226	750	149	750	500
000-284	SUPPLIES - SAFETY	10,500	0	0	0	0
000-293	LODGING	679	1,200	50	1,200	1,000
000-294	REGISTRATION FEES	0	0	0	85	85
TOTAL OPERATING EXPENSES		159,420	210,155	40,190	311,940	213,745
CONTRACTUAL:						
000-306	COMMUNICATION EQUIPMENT MAINTENANCE	19,712	33,935	2,492	264,120	33,400
TOTAL CONTRACTUAL		19,712	33,935	2,492	264,120	33,400
	DEPARTMENT TOTAL	$440,461	$555,945	$159,643	$881,585	$534,350

ANIMAL SHELTER



MISSION:

PAWS' mission is to compassionately care for the animals entrusted to us. We will protect the people of Anderson County and educate the community about animal health related issues. We will care for the animals and find them homes through adoption, placement into rescues, and/or 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
- 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 dogs and cats in PAWS' care.

GOALS AND OBJECTIVES:

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Live Outcome %	88%	92%	88%	91%
Average Length of Stay	44 days	30 days	44 days	35 days
Average Daily Population	144 animals	120 animals	100 animals	100 animals

ANIMAL SHELTER 5111

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$636.822	$688.120	$321.649	$756.935	$702.935
000-102	SALARIES-PART TIME	205.821	200.000	109.269	250.000	200.000
000-103	SALARIES-OVER TIME	37.837	37.000	25.688	30.000	30.000
000-120	STATE RETIREMENT	100.748	143.950	54.404	145.165	145.165
000-130	F I C A (County Contribution)	53.288	57.360	27.738	60.000	57.840
000-135	MEDICARE (County Contribution)	12.462	13.420	6.487	15.000	13.530
000-160	HEALTH INSURANCE (County Contribution)	132.720	126.000	64.400	128.800	182.400
000-199	REQUESTED POSITION(S)	0	0	0	137.160	0
TOTAL PERSONNEL SERVICES:		1.179.698	1.265.850	609.635	1.523.060	1.331.870
OPERATING EXPENSES:						
000-201	ADVERTISING	2.970	3.000	815	3.200	2.450
000-211	DUES AND SUBSCRIPTIONS	326	550	301	1.625	650
000-212	ELECTRICITY AND GAS	75.533	75.000	34.143	75.000	0
000-216	FUEL AND OIL	5.908	6.860	2.883	2.885	6.550
000-224	INSURANCE - MALPRACTICE	225	625	225	625	275
000-228	INSURANCE - VEHICLES	3.019	3.500	116	3.565	3.800
000-236	MEALS (SUBSISTENCE)	3.037	2.000	1.128	5.800	3.650
000-243	POSTAGE	1.156	1.800	544	1.500	1.200
000-245	PRINTING	781	750	428	900	900
000-250	REPAIRS TO BUILDINGS	7.351	19.110	1.348	20.000	7.500
000-251	REPAIRS TO EQUIPMENT	0	7.500	0	0	0
000-264	SUPPLIES - CHEMICALS	9.681	12.000	8.935	13.000	13.000
000-265	SUPPLIES - CLEANING	25.153	26.000	10.611	29.000	27.000
000-269	SUPPLIES - OFFICE	13.046	11.000	7.904	15.000	13.000
000-275	TELEPHONE	13.113	14.500	5.344	13.150	13.150
000-277	TRAINING FOR EMPLOYEES	4.031	1.900	1.164	6.400	3.000
000-279	TRAVEL	2,901	5.000	782	5.500	3.000
000-280	UNIFORMS AND CLOTHING	12.972	11.000	5.389	14.000	12.000
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	221.367	260.000	134.548	313.000	267.500
000-284	SUPPLIES - SAFETY	11.596	12.500	7.068	11.750	11.750
000-286	WATER AND SEWER	12.946	14.500	8.980	0	0
000-292	SUPPLIES - ANIMAL SHELTER	65.375	65,000	33.760	70.000	67.500
000-293	LODGING	1.977	3.750	121	5.200	3.000
000-294	REGISTRATION FEES	1.166	2.210	542	2.000	2.000
TOTAL OPERATING EXPENSES		495.630	560.055	267.079	613.100	462.875
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	49.278	65.000	57.828	122.600	95.000
000-312	EXTERMINATORS	2.190	2.500	2.127	2.500	2.500
000-346	MEDICAL	0	0	0	8.000	8.000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	5.265	5.360	2.489	5.360	4.700
TOTAL CONTRACTUAL		56.733	72.860	62.444	138.460	110.200
	DEPARTMENT TOTAL	$1.732.061	$1.898.765	$939.158	$2.274.620	$1.904.945

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 Office of the Coroner is committed to this mission statement".

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

SERVICES PROVIDED:

- The Anderson County Office of the Coroner consists of a team of experienced death investigation professionals consisting of an elected coroner, four 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 other local law enforcement as well as other interested parties, this team has continued to raise 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 Office of the Coroner provides educational lectures and presentations to police, fire and emergency service personnel on both local and statewide levels.

- The Anderson County Office of the Coroner also provides educational lectures and safety presentations to various community and civic organizations.
- The staff of the Anderson County Office of the Coroner is dedicated to exercising its duties with care, compassion and understanding towards families in a difficult time of need.

- Members of the Anderson County Office of the Coroner serve on numerous committees including, the Child Fatality Committee, Traffic Fatality Committee, Safe Kids Committee and various others.

- The Anderson County Office of the Coroner 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 Office of the Coroner; 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 Office of the Coroner 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 Office of the Coroner.

In accordance with South Carolina Statue/Law, the Anderson County Office of the Coroner requires notification when any death is death is due:

1. As a result of violence
2. As a result of 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 Office of the Coroner must conduct a thorough investigation into any type of the above listed deaths.

The Anderson County Office of the Coroner 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 Office of the Coroner 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 various 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 Office of the Coroner was 100% in compliant with this objective in 2019 – 2020 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 Deputy Coroners exceeded state training requirements and the requirement mandated by the American Board of Medicolegal Death Investigators and the State of South Carolina in 2019-2020 FY. The department will continue to exceed the State training requirements and the requirements mandated by the American Board of Medicolegal Death Investigators in 2020-2021. I have requested additional funding in this year's budget to allow my last two deputy coroners to complete their testing for their American Board of Medicolegal Death Investigation Certification. This will place my office at 100% compliance with the ABMDI Certification

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

The Anderson County Office of the Coroner was 100% in compliant with this objective in 2019– 2020 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 all of the standards in 2019--2020. 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 currently certified personnel met requirements for recertification through the American Board of Medicolegal Death Investigators in the 2019-2020 FY. Certified personnel will continue to meet recertification requirement in 2020-2021.

My office continues to complete a number of public relations talks to area civic organizations and Anderson County schools. A number of students and professionals have continued to shadow my investigators throughout the year, including several forensic training programs.

My office was also responsible for instructing at the South Carolina Coroners Association State Coroners School on Medicolegal Death Investigation 2019 and 2020.

In the 2020-2021 Fiscal Year, the Anderson County Office of the Coroner staff will continue to attend various training related to death investigations to ensure that we maintain the highest standards possible.

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

The Anderson County Office of the Coroner is charged with maintaining the indigent cremation process for Anderson County. My office has completed Twenty-Four (24) indigent cremations at the time of this report. I anticipate that by the end of the budget year we will have completed at a minimum of 27-32 cremations The total cost's associated with the indigent cremations is currently at $7800.00 and if we continue on our present course, we will exceed our budget by the end of the budget year

It is my concern that the cost of this service will only increase due to families not wanting to handle the final disposition of their loved ones. More and more families are declining responsibility for the funeral arrangements. We also have not been as successful as the previous year's recouping the costs associated with indigent cremations. I therefore have asked for an increase in the professional services item of my budget to be prepared for the increase in indigent cases.

My staff will continue to seek alternatives for the families and the decedent's, as well as attempt to recover the financial loses by the county.

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Death investigations (workload)	2,000	2,000	2,000	2,000
Autopsies (workload)	91	95	95	95

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. More and more cases are requiring a minimum of two investigators on scene to facilitate the investigation and dealing with the families. More and more forensic testing is becoming the new standard, as well as the increase in drug deaths have also increase our testing requirements.

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 also anticipate will continue to rise.

As always, I would like to thank you for your continued support of my office and my investigators. Each day my staff represents Anderson County in the most professional manner possible, and ensures that our citizens and communities are supported.

CORONER 5131

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$320.428	$351.545	$176.085	$357.740	$357.740
000-102	SALARIES-PART TIME	75,173	75.755	41.692	91.900	88.300
000-103	SALARIES- OVER TIME	9.498	10.250	5.085	10.390	10.750
000-105	SALARIES-ELECTED OFFICIALS	60.412	60.875	30.632	62.300	62.300
000-120	STATE RETIREMENT	30.650	46.900	20.365	41.360	40.580
000-121	POLICE RETIREMENT	39.657	49.755	22.365	63.735	63.735
000-130	F I C A (County Contribution)	27.783	30.905	15.525	32.495	32.185
000-135	MEDICARE (County Contribution)	6.689	7.230	3.631	7.600	7.530
000-160	HEALTH INSURANCE (County Contribution)	46.346	50.400	25.200	76.800	76.800
TOTAL PERSONNEL SERVICES:		616.636	683.615	340.580	744.320	739.920
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	220	275	230	275	275
000-209	COMPUTER SOFTWARE	0	2.500	1.773	2.500	2.500
000-211	DUES AND MEMBERSHIPS FEES	625	575	75	1.200	1.200
000-216	FUEL AND OIL	10.274	8.725	4.973	10.000	10.000
000-224	INSURANCE - MALPRACTICE	0	5.000	0	5.000	0
000-228	INSURANCE - VEHICLES	2.926	3.350	151	3.350	3.550
000-236	MEALS (SUBSISTENCE)	1,706	800	127	1.500	800
000-243	POSTAGE	279	550	208	1.000	750
000-245	PRINTING	123	200	0	200	150
000-269	SUPPLIES - OFFICE	1.781	2.400	1.652	2.500	2.500
000-271	SUPPLIES - PHOTO	489	750	0	4.750	4.750
000-275	TELEPHONE	5,472	6.430	2.620	6.500	6.500
000-277	TRAINING FOR EMPLOYEES	1.210	5.000	372	5.000	3.500
000-279	TRAVEL	0	300	0	300	300
000-280	UNIFORMS AND CLOTHING	607	1.200	0	1.200	1.200
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	11.201	14.000	4.859	15.000	15.000
000-293	LODGING	1.919	1.200	308	1.500	1.500
000-294	REGISTRATION FEES	2	600	267	600	600
TOTAL OPERATING EXPENSES		38.834	53.855	17.615	62.375	55.075
CONTRACTUAL:						
000-302	AUTOPSIES AND POST MORTEM	10.612	12.500	3.596	12.500	12.500
000-304	PROFESSIONAL SERVICES	11.692	10.000	3.554	12.000	12.000
000-307	COMMUNICATIONS	0	500	0	500	0
000-317	LABORATORY TESTING	4.056	10.000	2.926	12.000	8.000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1.615	1.500	608	1.500	1.500
TOTAL CONTRACTUAL		27.975	34.500	10.684	38.500	34.000
	DEPARTMENT TOTAL	$683.445	$771.970	$368.879	$845.195	$828.995

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 and county-sentenced 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.

The Detention Center provides, based on space and staff availability, an educational and re-entry program in partnership with local school districts and collaborations. Services are intended to reduce future recidivism and victimization by addressing criminogenic needs.

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 life expectancy and capabilities.

MEASURE:

1. Completion of site survey for facility location. (Facility Development).
2. Completion and release of Request for Qualifications for a Construction Management Team. (Facility Development).
3. With guidance for the Association of Counties and in partnership with County Leadership, incrementally increase detention center staffing over the next three years to accommodate the South Carolina Department of Corrections minimum staffing requirements. (Current Needs and Facility Development)
4. Adherence to a mold remediation plan to improve air quality and incrementally address roof repairs to mitigate moisture issues. (Current Needs)

NOTE: *Studies conducted and completed in 2007, 2018, and 2019 by both architectural firms and*

Anderson County staff projected the future growth, trends, and facility needs. This information has been presented to the Sheriff and county leaders for review and consideration. Continue working with county agencies (Solicitor's Office, Public Defenders Office, Family Court and Magistrates Office) to more efficiently manage the continually increasing inmate population. The County placed the Detention Center in the Five-Year Capital Improvement Plan in 2013. Additionally, the County prioritized a compliant detention facility in the 2016 Anderson Comprehensive Plan. 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 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$2.658.746	$3.690.240	$1.765.679	$4.064.400	$4.064.400
000-102	SALARIES-PART TIME	24,234	134.960	58.962	260.000	260.000
000-103	SALARIES-OVERTIME	274.307	308.800	165.441	350.000	320.000
000-108	SALARY REIMBURSEMENT	(12.711)	0	(5.872)	0	(7.500)
000-118	INSURANCE RESERVE FUND	54.898	70.000	0	130.000	130.000
000-120	STATE RETIREMENT	10.978	11.960	6.142	21.675	21.675
000-121	POLICE RETIREMENT	492.603	739.675	352.141	821.730	821.730
000-130	F I C A (County Contribution)	178.264	256.005	118.954	287.955	287.955
000-135	MEDICARE (County Contribution)	41.691	59.905	27.820	67.345	67.345
000-150	WORKERS' COMPENSATION	90.000	90.000	45.000	105.020	105.020
000-160	HEALTH INSURANCE (County Contribution)	556.577	747.200	338.800	883.200	883.200
000-198	UPGRADE(S)	0	0	0	81.060	0
000-199	REQUESTED POSITION(S)	0	48.000	0	340.185	88.775
TOTAL PERSONNEL SERVICES:		4.369.587	6.156.745	2.873.067	7.412.570	7.042.600
OPERATING EXPENSES:						
000-201	ADVERTISING	0	500	0	0	0
000-204	BOOKS AND PUBLICATIONS	0	250	0	0	0
000-211	DUES AND MEMBERSHIPS FEES	582	750	105	750	650
000-212	ELECTRICITY AND GAS	150,064	150,000	84.453	170.000	170.000
000-215	FOOD	622.289	660.000	361.197	700.000	700.000
000-216	FUEL AND OIL	32,377	50.000	25.250	65.000	59.930
000-225	INSURANCE - BUILDING	7.794	10.200	0	10.200	11.000
000-226	INSURANCE - EQUIPMENT	149	200	0	200	300
000-228	INSURANCE - VEHICLES	13.315	27.000	0	27.000	35.000
000-236	MEALS (SUBSISTENCE)	2,395	4.200	1.434	4.200	4.200
000-243	POSTAGE	440	500	117	500	500
000-245	PRINTING	795	750	400	750	750
000-247	RENT OF EQUIPMENT	0	0	0	5.000	4.000
000-250	REPAIRS TO BUILDING	50.030	125.000	14.921	104.500	87.000
000-251	REPAIRS TO EQUIPMENT	46.520	48.000	9.260	48.000	38.000
000-260	SMALL HAND TOOLS	0	0	0	8.000	6.000
000-263	SUPPLIES - BOARDING	65,045	65.000	17.743	65.000	67.000
000-264	SUPPLIES - CHEMICALS	0	0	0	7.500	7.500
000-265	SUPPLIES - CLEANING	78,598	90.000	31.874	90.000	82.500
000-269	SUPPLIES - OFFICE	15,156	20.000	10.335	20.000	20.000
000-275	TELEPHONE	18.322	21.500	8.662	21.500	21.000
000-277	TRAINING FOR EMPLOYEES	4.471	4.500	2.845	4.500	4.500
000-279	TRAVEL	305	3.000	643	3.000	2.500
000-280	UNIFORMS AND CLOTHING	11.863	21.000	8.980	21.000	18.500
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	0	2.000	0	2.000	1.500
000-284	SUPPLIES - SAFETY	2.171	4.900	2.464	4.900	4.900
000-286	WATER AND SEWER	192.050	185.000	92.269	200.000	212.500
000-293	LODGING	2.230	2.500	3.317	5.000	5.000
000-294	REGISTRATION FEE	0	0	0	70	70
TOTAL OPERATING EXPENSES		1.316.961	1.496.750	676.269	1.588.570	1.564.800
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	3.213	7.500	3.306	7.500	7.500
000-312	EXTERMINATORS	5.311	6.000	2.345	6.000	6.000
000-318	JUVENILE FACILITY FEE	58.059	55.000	11.050	55.000	60.000
000-321	DRUG TESTING	120	800	0	800	800
000-346	MEDICAL	671.245	690.000	412.498	995.000	995.000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	9.372	10.000	4.501	10.000	10.000
000-375	SERVICE CONTRACTS	1,941	3.100	978	3.100	3.100
TOTAL CONTRACTUAL		749.261	772.400	434.678	1.077.400	1.082.400
	DEPARTMENT TOTAL	$6.435,809	$8.425.895	$3,984.014	$10.078.540	$9.689.800

ANDERSON/OCONEE REGIONAL FORENSICS LABORATORY

MISSION:

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

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

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

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

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 17025 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. Grant funding is becoming more difficult to obtain until Laboratory is ISO 17025 Accredited. We cannot seek accreditation until we have additional personnel resources.

Performance Measure	Actual Calendar Year 2018	Actual Calendar Year 2019	Projected Calendar Year 2020	Goal 2021
Total Case Submission	1,757	1,878	2,050	2,100
Total Number of Analyses Performed	18,469	19,262	21,798	>24,000
Percent of submitted casework completed in average turnaround time in days.	91% in under 90 Days	91% in under 90 days	100 % under 90 days	100% Under 60 days

DETENTION CENTER - DRUG LAB 5142

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$201.928	$203.480	$102.090	$207.700	$207.700
000-103	SALARIES - OVERTIME	255	750	255	750	750
000-118	INSURANCE RESERVE FUND	1,003	1.500	0	1.885	1.885
000-120	STATE RETIREMENT	18.329	20.390	9.893	20.155	20.155
000-121	POLICE RETIREMENT	13.240	14.010	7.071	14.395	14.395
000-130	F I C A (County Contribution)	12.218	12.660	6.146	12.925	12.925
000-135	MEDICARE (County Contribution)	2.857	2.960	1.437	3.025	3.025
000-150	WORKMEN'S COMPENSATION	5.500	5.300	2.650	4.950	4.950
000-160	HEALTH INSURANCE (County Contribution)	21.116	25.200	12.600	28.800	28.800
000-199	REQUESTED POSITION(S)	0	0	0	75.705	0
TOTAL PERSONNEL SERVICES:		276.446	286.250	142.142	370.290	294.585
OPERATING EXPENSES:						
000-209	COMPUTER SOFTWARE	0	3.200	0	3.500	3.500
000-211	DUES AND MEMBERSHIPS FEES	1,611	1.250	443	2.500	2.500
000-216	FUEL AND OIL	1.383	1.500	614	1.500	1.500
000-228	INSURANCE - VEHICLES	684	850	0	850	850
000-236	MEALS (SUBSISTENCE)	1.234	1.500	624	1.800	1.500
000-251	REPAIRS TO EQUIPMENT	7.118	5.000	249	5.000	5.000
000-262	SUPPLIES - AUTO	173	800	0	800	800
000-264	SUPPLIES - CHEMICALS	11.885	13.000	915	13.000	13.000
000-269	SUPPLIES - OFFICE	8.705	9.000	3.202	9.000	9.000
000-275	TELEPHONE	782	1.500	278	1.500	1.500
000-277	TRAINING FOR EMPLOYEES	3.553	4.000	750	4.000	4.000
000-279	TRAVEL	1.164	2.000	621	2.500	2.500
000-280	UNIFORMS AND CLOTHING	1.957	1.500	95	1.500	1.500
000-284	SUPPLIES - SAFETY	0	1.500	0	1.500	1.500
000-293	LODGING	3.250	4.000	3.173	1.500	1.500
TOTAL OPERATING EXPENSES		43.499	50.600	10.964	50.450	50.150
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	111	250	102	250	250
000-375	SERVICE CONTRACTS	53.617	55.000	18.877	55.000	55.000
TOTAL CONTRACTUAL		53.728	55.250	18.979	55.250	55.250
	DEPARTMENT TOTAL	$373.673	$392.100	$172.085	$475.990	$399.985

SHERIFF

MISSION:

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

OBJECTIVES AND MEASURES:
Involved in priorities 1C, 3B, 4A, 11, 12, and 15 set for the fiscal year located in General Information section of budget book

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

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

  Implement year two of the agency's pay scale in order retain trained and functional employees.

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

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

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

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

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

  Measure: Increased interoperability and functionality.

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

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

SHERIFF						5161
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$9.021.605	$9.682.650	$4.648.342	$10.026.440	$10.026.440
000-102	SALARIES-PART TIME	344.856	394.040	180.224	240.000	180.000
000-103	SALARIES-OVERTIME	613.153	650.000	347.096	700.000	700.000
000-105	SALARIES-ELECTED OFFICIALS	116.871	117.770	59.165	119.415	120.330
000-108	SALARY REIMBURSEMENT	(71.444)	0	(21.237)	0	(35.000)
000-118	INSURANCE RESERVE FUND	188.225	215.000	0	298.500	298.500
000-120	STATE RETIREMENT	131.145	156.600	69.090	155.100	155.100
000-121	POLICE RETIREMENT	1.571.268	1.794.905	864.130	1.829.470	1.829.470
000-130	F I C A (County Contribution)	604.786	672.660	314.259	683.660	683.660
000-135	MEDICARE (County Contribution)	141.441	157.285	73.496	159.885	159.885
000-140	UNEMPLOYMENT INSURANCE	5.036	15.000	3.443	6.500	6.500
000-150	WORKERS' COMPENSATION	398.763	400.000	200.841	268.325	268.325
000-160	HEALTH INSURANCE (County Contribution)	1.789.755	1.730.805	841.400	2.006.400	2.006.400
000-198	UPGRADE(S)	0	0	0	260.645	0
000-199	REQUESTED POSITION(S)	0	0	0	220.475	0
TOTAL PERSONNEL SERVICES:		14.855.460	15.986.715	7.580.249	16.974.815	16.399.610
OPERATING EXPENSES:						
000-201	ADVERTISING	339	850	0	1.000	1.000
000-204	BOOKS AND PUBLICATIONS	0	1.000	0	1.000	750
000-205	AMMUNITION	69.065	85.000	1.377	85.000	81.500
000-211	DUES AND MEMBERSHIPS FEES	8.111	10.600	5.851	10.600	10.600
000-212	ELECTRICITY AND GAS	80.639	85.000	39.402	85.000	83.000
000-216	FUEL AND OIL	696.308	740.000	341.460	800.000	716.500
000-217	AWARDS AND RECOGNITION	4.897	4.000	821	4.000	4.000
000-225	INSURANCE - BUILDING	5.020	6.600	0	6.600	6.800
000-226	INSURANCE - EQUIPMENT	5.187	6.000	519	6.000	5.500
000-228	INSURANCE - VEHICLES	266.653	300.000	(2.253)	325.000	297.000
000-231	INSURANCE - DATA PROCESSING	1,458	1.900	0	1.900	1.900
000-232	INSURANCE - AVIATION	0	0	0	0	2.100
000-236	MEALS (SUBSISTENCE)	28.523	28.000	11.464	28.000	28.000
000-243	POSTAGE	6.787	7.000	1.358	7.000	7.000
000-245	PRINTING	12.562	11.000	3.726	11.000	11.000
000-249	RENTAL - AIRPORT HANGAR	83.692	83.695	27.897	84.695	84.695
000-250	REPAIRS TO BUILDINGS	354	10.000	0	10.000	9.000
000-251	REPAIRS TO EQUIPMENT	29.481	40.000	10.421	29.485	33.000
000-256	REGISTRATION AND TAG FEE	1.476	1.400	200	1.480	1.480
000-263	SUPPLIES - BOARDING	12.852	12.000	1.176	12.000	12.000
000-264	SUPPLIES - CHEMICALS	0	12.000	0	9.000	7.000
000-267	SUPPLIES - FORENSICS	11,588	15.000	8.013	15.000	15.000
000-269	SUPPLIES - OFFICE	64.825	75.000	32.202	75.000	75.000
000-271	SUPPLIES - PHOTO	6.300	9.000	189	9.300	12.500
000-275	TELEPHONE	161.917	185.000	76,240	201.920	182.500
000-277	TRAINING FOR EMPLOYEES	13.284	25.000	7.348	25.000	28.500
000-279	TRAVEL	4,084	7.500	468	7.500	7.000
000-280	UNIFORMS AND CLOTHING	220.819	250.000	66.618	250.000	245.000
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	701	2.000	50	2.000	1.500
000-284	SUPPLIES - SAFETY	160.293	162.000	20.412	202.900	202.900
000-286	WATER AND SEWER	4,561	14.000	1.569	14.000	11.000
000-293	LODGING	24.067	24.000	6.956	24.000	24.000
000-297	SKIP J FIRING RANGE	2.900	3.000	0	3.900	3.900
000-299	SUPPLIES FOR NEW PERSONNEL	0	0	0	20.635	0
TOTAL OPERATING EXPENSES		1,988,743	2.217.545	663.484	2.369.915	2.212.625
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	39,699	75.000	59.080	213.000	180.000
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	108.300	105.000	45.941	115.000	120.000
000-312	EXTERMINATORS	765	1.200	85	1.200	1.000
000-321	DRUG TESTING	481	1.750	0	1.750	1.750
000-345	VETERINARY SERVICES	7,448	7.500	3.138	9.500	9.000
000-346	MEDICAL	11.746	15.000	0	12.000	12.000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3.925	6.500	1.929	4.500	4.500
000-375	SERVICE CONTRACTS	1.982	2.250	1.475	3.000	3.000
TOTAL CONTRACTUAL		174,346	214.200	111.648	359.950	331.250
	DEPARTMENT TOTAL	$17.018.549	$18.418.460	$8.355.381	$19.704.680	$18.943.485

SCHOOL RESOURCE OFFICERS 5162

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$1.398.355	$1.526.405	$746.328	$1.549.355	$1.549.355
000-103	SALARIES - OVERTIME	9.775	0	5.056	12.500	12.500
000-118	INSURANCE RESERVE FUND	0	40.000	0	53.250	53.250
000-121	POLICE RETIREMENT	242.651	278.415	137.072	284.880	284.880
000-130	F I C A (County Contribution)	83.451	94.635	44.641	96.835	96.835
000-135	MEDICARE (County Contribution)	19.517	22.135	10.441	22.645	22.645
000-150	WORKMEN'S COMPENSATION	35.000	35.000	17.500	37.085	37.085
000-160	HEALTH INSURANCE	281.906	277.200	136.500	316.800	316.800
TOTAL PERSONNEL SERVICES:		2.070.655	2.273.790	1.097.538	2.373.350	2.373.350
	DEPARTMENT TOTAL	$2.070.655	$2.273.790	$1.097.538	$2.373.350	$2.373.350

SHERIFF \ EXTRA DUTY 5171

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$954.571	$1.102.115	$805.557	$1.467.580	$1.467.580
000-108	SALARY REIMBURSEMENT	(30.010)	(40.000)	(10.412)	(53.010)	(53.010)
001-108	SALARY REIMBURSEMENT	(1.033.715)	(1.170.925)	(854.118)	(1.551.745)	(1.551.745)
002-108	SALARY REIMBURSEMENT	(9.955)	(7.500)	(4.480)	(9.940)	(9.940)
000-130	F I C A (County Contribution)	60,116	68.330	49.908	90.990	90.990
000-135	MEDICARE (County Contribution)	14.061	15.980	11.672	21.280	21.280
000-150	WORKMEN'S COMPENSATION	32,000	32,000	16.000	34.845	34.845
TOTAL PERSONNEL SERVICES:		(12.932)	0	14.127	0	0
	DEPARTMENT TOTAL	($12.932)	$0	$14.127	$0	$0

ENVIRONMENTAL ENFORCEMENT 5182

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$164,963	$167,135	$86,809	$167,135	$181,655
000-102	SALARIES-PART TIME	8,619	10,000	4,796	10,500	10,000
000-103	SALARIES - OVERTIME	5,924	8,000	1,446	8,000	5,500
000-120	STATE RETIREMENT	7,991	8,945	4,386	9,300	10,790
000-121	POLICE RETIREMENT	20,123	23,285	10,956	24,000	23,315
000-130	F I C A (County Contribution)	10,991	11,480	5,621	12,000	12,225
000-135	MEDICARE (County Contribution)	2,570	2,685	1,314	2,000	2,860
000-160	HEALTH INSURANCE (County Contribution)	36,618	33,600	16,800	47,000	48,000
000-199	REQUESTED POSITION(S)	0	0	0	107,760	0
TOTAL PERSONNEL SERVICES:		257,799	265,130	132,128	387,695	294,345
OPERATING EXPENSES:						
000-201	ADVERTISING	13,884	14,500	2,689	125,000	14,500
000-204	BOOKS AND PUBLICATIONS	0	250	0	250	175
000-205	AMMUNITION	0	200	0	200	125
000-209	COMPUTER SOFTWARE	0	0	0	1,050	0
000-211	DUES AND SUBSCRIPTIONS	45	625	0	625	500
000-216	FUEL AND OIL	11,537	17,450	5,198	16,000	12,000
000-217	AWARDS AND RECOGNITIONS	0	500	449	500	500
000-226	INSURANCE - EQUIPMENT	0	100	0	100	0
000-228	INSURANCE - VEHICLES	2,279	2,900	0	5,000	2,870
000-236	MEALS (SUBSISTENCE)	1,817	2,095	195	2,195	1,950
000-243	POSTAGE	1,837	2,400	473	2,400	2,000
000-245	PRINTING	3,156	5,200	838	8,500	3,700
000-259	SIGNS	760	3,000	0	3,000	2,250
000-260	SMALL HAND TOOLS	5,516	7,500	0	12,000	4,000
000-269	SUPPLIES - OFFICE	5,002	2,500	1,040	6,000	5,500
000-275	TELEPHONE	6,515	7,500	3,041	10,550	6,750
000-277	TRAINING FOR EMPLOYEES	0	500	0	500	300
000-279	TRAVEL	302	1,300	0	1,300	1,000
000-280	UNIFORMS AND CLOTHING	5,460	7,500	0	7,500	6,000
000-283	SUPPLIES - MEDICAL	0	800	699	800	800
000-284	SUPPLIES - SAFETY	7,555	7,500	0	18,700	7,500
000-289	SUPPLIES - KAB	21,412	21,000	3,003	52,625	23,500
000-293	LODGING	992	1,900	385	2,900	2,500
000-294	REGISTRATION FEES	1,130	1,600	0	1,600	1,600
TOTAL OPERATING EXPENSES		89,199	108,820	18,010	279,295	100,020
CONTRACTUAL:						
000-346	MEDICAL	0	0	0	400	400
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	0	0	0	1,000	0
TOTAL CONTRACTUAL		0	0	0	1,400	400
	DEPARTMENT TOTAL	$346,998	$373,950	$150,138	$668,390	$394,765

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 5212

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$211.146	$519.585	$247.443	$625.765	$625.765
000-102	SALARIES-PART TIME	6.521	10.000	1.905	9.275	7.275
000-103	SALARIES-OVERTIME	5.897	15.200	8.829	16.000	16.000
000-108	SALARY REIMBURSEMENT	(52.794)	0	(12.509)	0	0
000-120	STATE RETIREMENT	14.072	17.090	7.596	19.070	18.760
000-121	POLICE RETIREMENT	21.085	79.330	38.385	96.395	96.395
000-130	F I C A (County Contribution)	13.794	33.775	15.765	40.365	40.240
000-135	MEDICARE (County Contribution)	3.226	7.895	3.687	9.440	9.410
000-160	HEALTH INSURANCE (County Contribution)	30.796	92.400	45.500	124.800	124.800
TOTAL PERSONNEL SERVICES:		253.743	775.275	356.601	941.110	938.645
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	0	150	0	150	100
000-211	DUES AND MEMBERSHIPS FEES	230	600	0	600	600
000-212	ELECTRICITY AND GAS	35,073	530	223	545	545
000-215	FOOD	2,737	3.000	1.776	3.100	3.100
000-216	FUEL AND OIL	8.962	41.880	17.426	42.300	42.300
000-226	INSURANCE - EQUIPMENT	2.261	2.900	38	2.900	2.750
000-228	INSURANCE - VEHICLES	8.484	28.100	387	28.100	20.470
000-232	INSURANCE - AVIATION	0	0	0	0	2.100
000-236	MEALS (SUBSISTENCE)	2.861	2.650	993	2.750	2.650
000-243	POSTAGE	2	130	0	130	130
000-250	REPAIRS TO BUILDING	61	200	0	200	200
000-251	REPAIRS TO EQUIPMENT	209	4.850	59	4.850	4.900
000-254	RENTAL OF LAND	30.000	30.000	20.000	30.000	30.000
000-260	SMALL HAND TOOLS	0	400	0	400	400
000-269	SUPPLIES - OFFICE	1.584	7.500	582	5.000	4.500
000-275	TELEPHONE	35,421	38.280	15.968	39.220	43.000
000-277	TRAINING FOR EMPLOYEES	370	3.000	150	3.000	3.000
000-279	TRAVEL	488	1.350	0	1.100	1.100
000-280	UNIFORMS AND CLOTHING	600	3.800	250	3.800	2.900
000-284	SUPPLIES - SAFETY	1.208	3.250	208	2.750	2.750
000-286	WATER AND SEWER	1.095	0	0	0	0
000-293	LODGING	69	3.100	(38)	2.800	2.500
000-294	REGISTRATION	0	0	51	100	100
TOTAL OPERATING EXPENSES		131.715	175.670	58.073	173.795	170.095
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	31.877	75.500	0	51.000	45.500
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	1.023	1.000	267	7.700	7.700
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3.887	5.400	1.614	5.400	5.000
000-375	SERVICE CONTRACTS	660	2.205	1.613	2.205	2.205
TOTAL CONTRACTUAL		37.447	84.105	3.494	66.305	60.405
	DEPARTMENT TOTAL	$422.905	$1.035.050	$418.168	$1.181.210	$1.169.145

COMMUNICATIONS CENTER

MISSION STATEMENT

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 a 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 set forth by NENA.
- Per NENA 56-005 Section 3.1 Standard for Answering 9-1-1 Calls - Ninety percent (90%) of all 9-1-1 calls arriving at the Public Safety Answering Point (PSAP) shall be answered within ten (10) seconds. Ninety-five (95%) of all 9-1-1 calls should be answered within twenty (20) seconds
- Dispatch emergency calls within 40 seconds from the time the call is answered.
- Detect and respond to complaints from citizens, external and internal customers within 3 days
- Quality assurance measurements implemented to ensure response to complaints are made within 3 days of receiving complaint.
- Train and implement APCO (Association of Public Safety Communications Officials) Dispatch Guidelines.
- Provide and sponsor advanced communications, NCIC and dispatcher training to internal and external members of communications and departments.
- Provide advanced and extensive training for 9-1-1 and Communications personnel who are employees of the department and other dispatch agencies within the county and state.
- Hours of continuing education provided.
- Coordinate and plan for the future communications and technology needs in Anderson County.

COMMUNICATIONS CENTER 5213

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES - FULL TIME	$2,035.771	$2.458.330	$1.081.719	$2.580.045	$2.580.045
000-102	SALARIES - PART TIME	32.566	33.125	13.828	33.125	33.125
000-103	SALARIES - OVERTIME	280.166	300.000	190.669	365.000	365.000
000-120	STATE RETIREMENT	338.147	417.375	195.944	446.600	446.600
000-121	POLICE RETIREMENT	2.186	19.900	3.748	19.700	19.700
000-130	F I C A (County Contribution)	140.933	173.070	77.227	184.645	184.645
000-135	MEDICARE (County Contribution)	32.960	40.475	18.061	43.185	43.185
000-160	HEALTH INSURANCE (County Contribution)	451.265	470.400	235.900	556.800	556.800
TOTAL PERSONNEL SERVICES:		3.313.994	3.912.675	1.817.096	4.229.100	4.229.100
OPERATING EXPENSES:						
000-211	DUES AND SUBSCRIPTIONS	0	0	0	2.500	2.500
000-216	FUEL AND OIL	3,148	5.760	2.370	5.760	5.510
000-228	INSURANCE - VEHICLE	632	745	0	645	775
000-236	MEALS (SUBSISTENCE)	1.497	1.300	435	2.960	2.960
000-243	POSTAGE	1.008	900	501	1.020	1.020
000-245	PRINTING	0	900	0	400	400
000-250	REPAIRS TO BUILDING	18	1.800	1.043	1.800	1.800
000-251	REPAIRS TO EQUIPMENT	970	1.100	289	1.100	1.100
000-254	RENTAL OF LAND	58.105	58.110	19.369	58.110	58.110
000-269	SUPPLIES - OFFICE	12.622	19.000	9.066	19.000	19.000
000-275	TELEPHONE	32.595	31.700	13.232	32.280	32.280
000-277	TRAINING FOR EMPLOYEES	455	1.300	0	1.300	1.300
000-279	TRAVEL	649	600	0	600	600
000-280	UNIFORMS AND CLOTHING	2.436	2.000	0	2.000	2.000
000-293	LODGING	0	750	0	750	600
TOTAL OPERATING EXPENSES		114.135	125,965	46.305	130.225	129.955
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	0	0	0	4.560	5.000
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	6,271	6.950	3,276	6.950	6.950
000-347	PHOTOCOPIER EQUIPMENT MAINTENANCE	7.665	7.800	3.180	7.800	7.800
TOTAL CONTRACTUAL		13.936	14.750	6.456	19.310	19.750
	DEPARTMENT TOTAL	$3.442.065	$4.053.390	$1.869.857	$4.378.635	$4.378.805

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.
- Airport ground maintenance, mowing, spraying, wildlife control, airfield light maintenance, asphalt maintenance.

OBJECTIVES AND MEASURES:

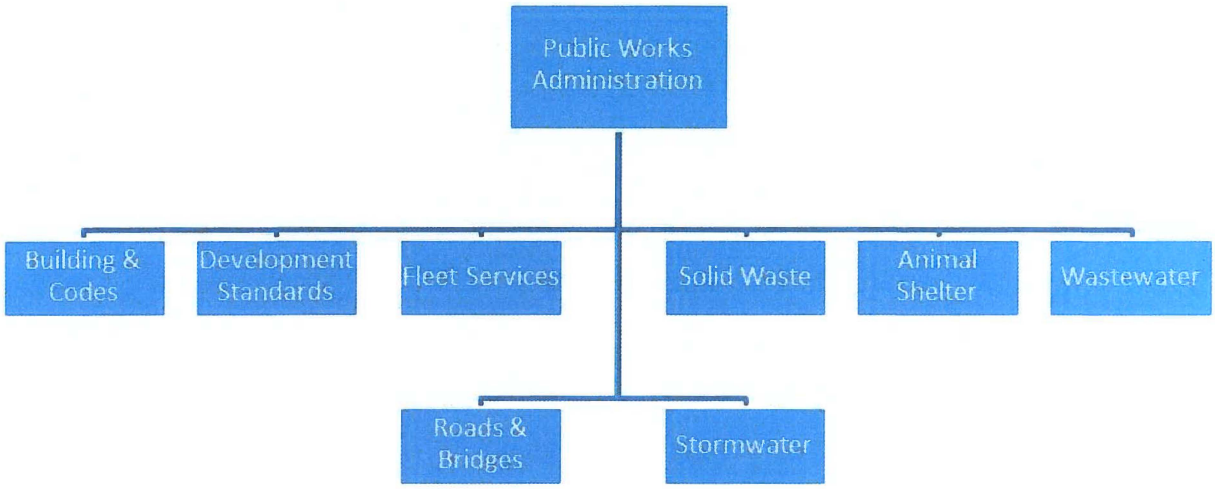
Resurfacing – Our goal is to resurface 75 miles per year so that all county roads are resurfaced every 20 years on average.

Road shoulders mowed 5 times or more: 87%
Percentage of bridges classified as substandard: 29%
Percentage of Bridges classified as structurally deficient: 16%
Percentage of bridges classified as functionally obsolete: 13%
Percentage of SCDOT Bridge Inspection reports with no flags: 96%
Percentage of bridges that are posted for load: 44%

ROADS AND BRIDGES 5221

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$2.758.665	$3.067.260	$1.377.271	$3.126.455	$3.318.310
000-102	SALARIES-PART TIME	11.562	23.500	0	45.000	25.000
000-103	SALARIES-OVERTIME	93.162	92.500	43.360	95.000	93.500
000-108	SALARY REIMBURSEMENT	(18.773)	0	(18.499)	0	0
000-120	STATE RETIREMENT	418.709	492.985	221.620	502.645	534.765
000-130	F I C A (County Contribution)	172.414	196.435	85.105	203.485	213.080
000-135	MEDICARE (County Contribution)	40.323	45.945	19.904	52.125	49.835
000-160	HEALTH INSURANCE (County Contribution)	580.665	588.000	279.300	596.000	681.600
000-199	REQUESTED POSITION(S)	0	0	0	584.340	0
TOTAL PERSONNEL SERVICES:		4.056.727	4.506.625	2.008.061	5.205.050	4.916.090
OPERATING EXPENSES:						
000-201	ADVERTISING	522	100	0	700	700
000-204	BOOKS AND PUBLICATIONS	958	780	0	850	850
000-208	PERMITS	0	780	28	800	800
000-211	DUES AND SUBSCRIPTIONS	2.320	3.050	2.160	3.500	3.500
000-212	ELECTRICITY AND GAS	21.358	23.500	10.078	25.000	0
000-216	FUEL AND OIL	287.395	275.000	133.110	280.000	280.000
000-226	INSURANCE - EQUIPMENT	42.841	50.000	553	50.000	47.500
000-228	INSURANCE - VEHICLES	52.553	67.000	366	70.000	70.000
000-236	MEALS (SUBSISTENCE)	6.722	7.500	3.508	7.200	7.200
000-243	POSTAGE	294	500	82	500	500
000-244	SUPPLIES - STONE	154.049	145.500	65.687	165.000	100.000
000-245	PRINTING	1.366	1.500	508	1.500	1.500
000-247	RENT - EQUIPMENT	(2.076)	10.000	(13.320)	24.000	15.000
000-250	REPAIRS TO BUILDING	0	0	0	15.000	0
000-259	SIGNS	114.621	113.500	23.816	120.000	115.000
000-260	SMALL HAND TOOLS	20.108	18.000	8.168	18.000	18.000
000-261	SUPPLIES - ASPHALT	301.840	447.720	190.415	525.000	400.000
000-264	SUPPLIES - CHEMICALS	4.063	4.000	2.704	6.000	6.000
000-266	SUPPLIES - CONCRETE	(247)	25.000	14.482	28.500	25.000
000-268	SUPPLIES - HARDWARE AND BUILDING	16.937	21.000	7.697	22.600	21.000
000-269	SUPPLIES - OFFICE	17.958	21.750	4.530	22.000	18.500
000-270	SUPPLIES - LANDSCAPING	22.060	25.000	15.220	25.000	25.000
000-272	SUPPLIES - PIPE	123.628	125,000	73.678	145.000	100.000
000-275	TELEPHONE	25.885	31.250	13.221	34.500	32.000
000-277	TRAINING FOR EMPLOYEES	10.362	11.400	4.356	14.200	14.200
000-279	TRAVEL	2.853	3.700	1.372	4.550	4.550
000-280	UNIFORMS AND CLOTHING	23.488	50.000	25.971	50.000	50.000
000-284	SUPPLIES - SAFETY	23.811	30.000	13.357	30.000	30.000
000-286	WATER AND SEWER	4.729	2.600	2.062	3.150	0
000-293	LODGING	3.611	4.000	1.442	6.150	4.000
000-294	REGISTRATION FEE	4.748	6.700	1.007	7.250	6.700
000-295	SUPPLIES - GUARDRAIL	13.142	15,000	2.420	40.000	10.000
000-297	STEEL DECKING	13.822	15.000	472	15.000	15.000
TOTAL OPERATING EXPENSES		1,315.721	1.555.830	609.150	1.760.950	1.422.500
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	34.444	45.000	12.766	65.000	45.000
000-305	COMPUTER EQUIPMENT MAINTENANCE	3.566	12.000	3.480	12.000	10.000
000-317	LABORATORY SERVICES	0	2.000	0	4.500	4.500
000-325	STRIPING	91.999	90,000	0	120.000	0
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,447	6.500	1.870	7.000	7.000
000-375	SERVICE CONTRACTS	3.717	6.000	2.320	6.000	6.000
TOTAL CONTRACTUAL		138.173	161.500	20.436	214.500	72.500
	DEPARTMENT TOTAL	$5.510.621	$6.223.955	$2.637.647	$7.180.500	$6.411.090

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.

PUBLIC WORKS ADMINISTRATION 5225

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$334.842	$357.890	$162.997	$325.995	$337.740
000-103	SALARIES - OVERTIME	2.180	2.250	0	2.250	1.500
000-120	STATE RETIREMENT	49.060	56.040	25.373	57.000	52.790
000-130	F I C A (County Contribution)	19.915	22.330	9.818	22.000	21.035
000-135	MEDICARE	4.658	5.220	2.296	5.000	4.920
000-160	HEALTH INSURANCE	42.870	33.600	17.500	35.000	38.400
000-199	REQUESTED POSITION(S)	0	0	0	67.960	0
TOTAL PERSONNEL SERVICES:		453.525	477.330	217.984	515.205	456.385
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATION	477	600	55	500	425
000-209	COMPUTER SOFTWARE	0	0	0	700	0
000-211	DUES AND MEMBERSHIPS FEES	1,172	2.210	820	2.410	2.410
000-216	FUEL AND OIL	2.465	5.200	1.058	4.400	4.400
000-228	INSURANCE - VEHICLES	2.173	3.500	0	4.000	2.570
000-236	MEALS (SUBSISTENCE)	3.161	3.095	586	2.900	2.900
000-243	POSTAGE	10	100	9	100	50
000-245	PRINTING	185	500	0	500	350
000-269	SUPPLIES - OFFICE	3.919	5.000	2.425	5.000	5.000
000-275	TELEPHONE	5.302	6.250	2.016	6.800	6.000
000-277	TRAINING FOR EMPLOYEES	1.710	2.200	0	1.000	1.000
000-279	TRAVEL	2.885	3.500	115	3.250	3.250
000-284	SAFETY	876	1.500	365	1.400	1.000
000-293	LODGING	5.489	4.000	1.196	7.400	4.000
000-294	REGISTRATION FEES	4.042	4.000	929	6.825	4.000
TOTAL OPERATING EXPENSES		33.866	41.655	9.574	47.185	37.355
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	9.507	15.000	1.300	15.000	15.000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3.216	4.000	1.506	4.000	4.000
000-375	SERVICE CONTRACTS	105.000	110.000	110.000	168.145	203.120
TOTAL CONTRACTUAL		117.723	129.000	112.806	187.145	222.120
	DEPARTMENT TOTAL	$605.114	$647.985	$340.364	$749.535	$715.860

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 900+ units of the County's fleet. This includes Sheriff 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: 86.3

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Increase our billable hours	51%		51%	60%
Fleet Availability	92%		93%	95%

FLEET SERVICES 5226

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$661.419	$727.970	$373.147	$750.000	$771.600
000-103	SALARIES-OVERTIME	5.111	8.000	1.427	10.000	7.000
000-108	SALARY REIMBURSEMENT	0	0	0	0	0
000-120	STATE RETIREMENT	97.470	114.515	58.284	120.000	121.150
000-130	F I C A (County Contribution)	40.078	45.630	22.479	47.000	48.270
000-135	MEDICARE (County Contribution)	9.373	10.670	5.257	12.500	11.290
000-160	HEALTH INSURANCE (County Contribution)	130.612	134.400	71.400	145.000	163.200
000-198	UPGRADE(S)	0	0	0	50.000	
000-199	REQUESTED POSITION(S)	0	0	0	62.600	0
TOTAL PERSONNEL SERVICES:		944.063	1.041.185	531.994	1.197.100	1.122.510
OPERATING EXPENSES:						
000-201	ADVERTISING	0	0	0	1.100	850
000-204	BOOKS AND PUBLICATIONS	37	700	36	10.650	10.650
000-211	DUES AND SUBSCRIPTIONS	360	800	180	900	900
000-212	ELECTRICITY AND GAS	20.662	27.000	9.284	39.000	0
000-216	FUEL AND OIL	12.263	13.000	4.882	14.000	13.000
000-220	FREIGHT EXPENSE	549	500	249	600	600
000-225	INSURANCE - BUILDING	417	500	0	1.200	525
000-226	INSURANCE - EQUIPMENT	871	1.300	0	1.535	1.450
000-228	INSURANCE - VEHICLES	11.893	15.000	0	17.700	14.500
000-236	MEALS	1.570	2.000	683	1.800	1.800
000-243	POSTAGE	38	100	4	100	75
000-250	REPAIR TO BUILDING	0	0	0	50.000	0
000-260	SMALL HAND TOOLS	6,679	8,200	2.493	8.200	8.200
000-262	SUPPLIES - AUTO	14.799	15.000	7.273	17.500	16.000
000-269	SUPPLIES - OFFICE	4.997	6.000	2.468	7.500	7.000
000-275	TELEPHONE	9.165	10.000	3.500	24.850	24.850
000-277	TRAINING FOR EMPLOYEES	5.348	7.000	4.369	7.250	7.250
000-279	TRAVEL	767	2.500	0	2.500	2.000
000-280	UNIFORMS	8.692	12.800	4.887	11.500	11.500
000-284	SUPPLIES - SAFETY	2.400	3.200	1.547	4.320	4.320
000-286	WATER AND SEWER	8.236	7.735	3.287	15.000	0
000-293	LODGING	3.626	4.000	1.695	4.000	4.000
000-294	REGISTRATION	2.370	3.500	225	3.500	3.500
TOTAL OPERATING EXPENSES		115.739	140.835	47.062	244.705	132.970
CONTRACTUAL:						
000-303	REPAIRS TO EQUIPMENT	480	3.250	2.646	5.000	5.000
000-304	PROFESSIONAL SERVICES	150	4.250	0	4.000	4.000
000-342	UNDERGROUND STORAGE TANKS	6.837	13.720	3.912	15.000	12.000
000-346	MEDICAL	30	250	65	300	250
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,572	3.000	949	3.000	3.000
000-375	SERVICE CONTRACTS	14,572	18.800	11,900	18.700	18.700
TOTAL CONTRACTUAL		24.641	43.270	19.472	46.000	42.950
	REIMBURSEMENT ACCOUNTS					
001-108	SALARY REIMBURSEMENT	(5.535)	(6.500)	(1.716)	(6.500)	(6.500)
001-216	FUEL AND OIL REIMBURSEMENT	(1.495.458)	(1,450.000)	(722.087)	(1.500.000)	(1.500.000)
001-262	SUPPLIES - PARTS REIMBURSEMENT	(167.307)	(170.000)	(65.724)	(180.000)	(180.000)
001-324	CONTRACTED LABOR	(20.502)	(100.000)	(3.304)	(22.000)	(22.000)
	TOTAL REIMBURSEMENTS	(1.688.802)	(1,726,500)	(792.831)	(1.708.500)	(1.708.500)
	INVENTORY ACCOUNTS					
002-216	FUEL AND OIL - PURCHASED	1.454.535	1.955.930	650.928	2.030.000	1.500.000
002-262	SUPPLIES - PARTS PURCHASED	819.326	1.097.950	446.701	1.450.000	1.100.000
002-324	CONTRACTED LABOR	111.243	375.000	37.875	375.000	200.000
	TOTAL INVENTORY	2.385.104	3.428.880	1.135.504	3.855.000	2.800.000
	DEPARTMENT TOTAL	$1,780.745	$2.927.670	$941.201	$3.634.305	$2.389.930

DEPARTMENT OF SOCIAL SERVICES

MISSION:
Serve South Carolina by promoting the safety, permanency, and well-being of children and vulnerable adults, helping individuals achieve stability and strengthening families.

SERVICES PROVIDED

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

GOALS AND OBJECTIVES:

- Protect children from abuse and neglect.
  Measure: Initiate investigations of all reports of child neglect/abuse within 24hrs.
  Complete investigations within 45 days.

- Engage communities in partnering with our agency to protect children and vulnerable adults within the community.
  Measure: Conduct routine discussions on the dynamics of child and adult abuse/neglect to
  include presentations to schools & participation in case specific team meetings.

- Provide permanent placement for children that will best meet their needs.
  Measure: Have at least monthly face-to-face contact with child and family

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

  Measure: All applications for SNAP and TANF are received and processed
  within policy required timeless standards.
- Assist those in need to become active participants in the job work force

Measure: Identify and develop training and employment opportunities for TANF and SNAP recipients. Identify and assist with accessing support services needed by TANF recipients to seek and maintain employment.

ANDERSON COUNTY DSS PERSONNEL

ADMINISTRATION	TOTAL POSITIONS
County Director	1
Deputy Director	1
Business Manager	1
Administrative Assistant	1
Administrative Specialist II	4

LEGAL	
Attorney III	3
Contract Attorneys	1
Administrative Assistant (Paralegal)	5

HUMAN SERVICES	
Human Services Coordinator II	4
Human Services Coordinator I	17

Human Services Specialist II	91
Human Services Specialist I	3

ECONOMIC SERVICES

Human Services Coordinator II	1
Human Services Coordinator I	3
Human Services Specialist II	7
Human Services Specialist I	16
Administrative Assistant	2
Administrative Specialist II	2

TOTAL	163

Performance Measure	Actual 2019	Projected 2020
Child Protective Services - Investigations	**2873** CPS(15.5% increase) **2059** NoA (.5% decrease) **795** CBPS (19% decrease) **307** Child Welfare Services (Non-CPS/Assists for other states **23** Indicated CPS cases: 477	**2614 CPS** 1740 NoA 660 CBPS 400 Child Welfare Services 40 CPS
CPS Family Preservation (cases)	Monthly avg open cases: **415 (12% decrease)** Avg # clients served monthly: **1831.9**	452

Foster Care (children) **IFC**=Intensive Foster Care & Clinical Services program area (will be folded into the county offices in 2020)	Children **entered** FC in 2019 (does not include children already in FC): **190** (24% inc.) Avg managed by AC each month in 2019: **149** Avg managed by IFC each month in 2019: **69**	Projected Total entering FC: 212 Avg managed monthly: 210
Foster Home Licenses (program is regionalized & children are placed all over the region/state)	**30** newly licensed homes **22** licensed by SCDSS **8** new Anderson families licensed by Miracle Hill **0** licensed by Connie Maxwell **0** licensed by Thornwell Snapshot Total of **90** licensed homes in Anderson County	Goal: 33 (24 for SCDSS)
Adult Protective Services Investigations	**580** (15.8% increase in accepted reports for investigation from 2018)	667
Staff Training sessions per month (on the dynamics of child & adult abuse/neglect & best practice)	1	1

Performance Measure	**Actual 2019**	**Projected 2020**
***Indication rate for all CPS investigations.** Region I: Anderson, Oconee, Pickens, Greenville, Spartanburg & Cherokee Counties *indication rate is % cases in which abuse/neglect was identified (indicated/founded) thereby opening the cases for continued FP/FC services	Indicated Cases per Total investigations: **443/1740** AC Indication rate for 2019: **26.46%** Substance Abuse-related indications: **53.04%** Drug-exposed child: **28.4%** Prenatal (3rd Trimester) exposure: **2.7%** Domestic Abuse (CDV): **25.06%** Upstate Region: 10,927 / 26.28% State: 31,212 / 28.69%	Expected indication rate: 26%
Average % children receiving monthly face-to-face contact	Family Preservation: **98.3%**	FP: 99.98% FC: 99.9%

	Foster Care: **99%**	
SNAP recipients	10,319	10,888
TANF recipients	**xxx**	400
Percent SNAP & TANF applications received/ processed within policy required timeliness standards	SNAP: **84.85%** TANF: **85.19%** State Goal: 95% (county performance is dependent on a regionalized processing system)	SNAP: 95% TANF: 95%

DEPARTMENT OF SOCIAL SERVICES 5302

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
OPERATING EXPENSES:						
000-212	ELECTRICITY AND GAS	$58.093	$59.665	$31.207	$61.635	$62.635
000-234	EMERGENCY RELIEF	2,000	2,000	1.000	2.000	2.000
000-275	TELEPHONE	24.266	29.670	10.711	22.800	23.300
000-286	WATER AND SEWER	7.391	6.970	3.315	7.590	7.590
TOTAL OPERATING EXPENSES		91.750	98.305	46.233	94.025	95.525
	DEPARTMENT TOTAL	$91,750	$98.305	$46.233	$94.025	$95.525

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.

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Compensation requests (workload)	503	510	510	525
Pension requests (workload)	368	375	375	400
Insurance requests (workload)	10	10	10	15
Medical care requests (workload)	25	50	50	75
Nursing home requests (workload)	0	10	10	10
Education requests (workload)	10	10	10	10
Burial requests (workload)	50	75	75	75
Records requests (workload)	50	75	75	75
Interviews, Consultation and other contacts	3,565	3,650	3,700	3,750

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 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES - FULL TIME	$153.499	$159.370	$80.060	$164.355	$164.355
000-102	SALARIES - TEMP\PART TIME	0	0	0	26.280	26.280
000-120	STATE RETIREMENT	21.772	24.800	12.458	29.665	29.665
000-130	F I C A (County Contribution)	9.232	9.880	4.817	11.820	11.820
000-135	MEDICARE (County Contribution)	2.159	2.310	1.127	2.765	2.765
000-160	HEALTH INSURANCE (County Contribution)	30.781	25.200	16.100	36.000	38.400
TOTAL PERSONNEL SERVICES:		217.443	221.560	114.562	270.885	273.285
OPERATING EXPENSES:						
000-211	DUES AND MEMBERSHIPS FEES	290	1.300	160	1.300	1.000
000-216	FUEL AND OIL	0	1.870	0	1.870	1.500
000-228	INSURANCE - VEHICLES	0	750	0	750	850
000-236	MEALS (SUBSISTENCE)	1.653	3.000	988	3.000	2.100
000-243	POSTAGE	219	300	57	300	250
000-245	PRINTING	353	800	0	800	600
000-262	SUPPLIES - AUTO	0	0	0	500	0
000-269	SUPPLIES - OFFICE	4.197	2.650	1.849	2.650	2.650
000-275	TELEPHONE	102	300	279	970	970
000-279	TRAVEL	1.433	4.500	1.140	3.500	3.000
000-280	UNIFORMS AND CLOTHING	0	350	443	350	350
000-293	LODGING	1.991	3.500	1.871	4.750	4.500
000-294	REGISTRATION FEES	490	900	210	600	600
TOTAL OPERATING EXPENSES		10,728	20.220	6.997	21.340	18.370
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2.002	1.800	623	1.300	1.200
000-375	SERVICE CONTRACTS	505	400	169	320	320
TOTAL CONTRACTUAL		2.507	2.200	792	1.620	1.520
	DEPARTMENT TOTAL	$230.678	$243.980	$122.351	$293.845	$293.175

BUILDING CODES

VISION: The Anderson County Building and Codes Department is committed to become a leader in the Codes Enforcement Industry by providing dedicated, professional, and well-trained staff using the latest advances in technology in the most efficient manner.

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 2019	Goal 2020	Projected 2020	Goal 2021
Total permits/transactions issued (workload)	9,460	Customer Driven	9,950	10,500
% 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 2019	Goal 2020	Projected 2020	Goal 2021
Commercial, Residential and Mobile Home Inspections (workload)	13,530	Customer Driven	13,950	13,950
% of Scheduled Inspections Completed the next business day	99%	100%	99%	100%

- First review comments on Commercial Plans completed within 3 weeks

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Commercial plans reviewed (# of Projects Submitted)	218	Customer Driven	230	230
% of First Review Comments completed within 3 weeks	100%	100%	100%	100%

- Demolition of Dilapidated homes through our Substandard Housing Program

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Number of Substandard Housing Cases (Workload)	134	Citizen Driven	118	125
Number of Substandard Housing Cases Demolished	5	12	8	10

BUILDING CODES 5411

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$632.477	$638.580	$328.924	$658.000	$689.680
000-102	SALARIES-PART TIME	0	0	0	15.000	15.000
000-120	STATE RETIREMENT	92.332	99.365	51.180	103.000	109.650
000-130	F I C A (County Contribution)	37.787	39.590	19.629	41.000	43.690
000-135	MEDICARE (County Contribution)	8.837	9.260	4.590	9.500	10.220
000-160	HEALTH INSURANCE (County Contribution)	113.769	109.200	54.600	110.000	124.800
000-199	REQUESTED POSITION(S)	0	0	0	49.270	0
TOTAL PERSONNEL SERVICES:		885.202	895.995	458.923	985.770	993.040
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	4,309	2.500	674	2.500	2.500
000-211	DUES AND MEMBERSHIPS FEES	1,749	3.315	1,514	1.800	1.800
000-216	FUEL AND OIL	10,781	13.300	4.911	13.000	11.750
000-228	INSURANCE - VEHICLES	5,340	7.000	0	8.000	7.400
000-236	MEALS (SUBSISTENCE)	1,194	2.105	211	2.050	1.450
000-243	POSTAGE	878	1.280	609	1.300	1.300
000-245	PRINTING	1.490	1.800	993	2.000	2.000
000-260	SMALL HAND TOOLS	72	250	112	300	300
000-269	SUPPLIES - OFFICE	5.649	4.100	2.678	5.000	5.000
000-275	TELEPHONE	7.135	9.700	3.230	9.500	8.000
000-277	TRAINING FOR EMPLOYEES	5.938	6.450	1.659	5.600	5.600
000-279	TRAVEL	157	500	0	500	300
000-280	UNIFORMS AND CLOTHING	441	1.000	0	1.000	1.000
000-284	SUPPLIES - SAFETY	663	1.640	67	1.360	1.360
000-293	LODGING	2.710	3.000	598	5.150	4.000
000-294	REGISTRATION	34	0	0	0	0
TOTAL OPERATING EXPENSES		48.540	57.940	17.256	59.060	53.760
CONTRACTUAL:						
000-323	BUILDING DEMOLITION	15.139	100.000	8.061	150.000	100.000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	13,160	12.500	4.803	12.500	12.500
TOTAL CONTRACTUAL		28.299	112.500	12.864	162.500	112.500
	DEPARTMENT TOTAL	$962.041	$1.066.435	$489.043	$1.207.330	$1.159.300

COUNCIL - PAVING PROJECTS 5828

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
OPERATING EXPENSES:						
000-261	SUPPLIES - ASPHALT	$56.936	$2.270.840	$1.622.042	$7.148.100	$0
001-261	SUPPLIES - ASPHALT DISTRICT 1	0	65.290	0	1.065.290	65.290
002-261	SUPPLIES - ASPHALT DISTRICT 2	0	0	0	1.000.000	0
003-261	SUPPLIES - ASPHALT DISTRICT 3	5.794	42.690	11.300	1.022.690	16.900
004-261	SUPPLIES - ASPHALT DISTRICT 4	0	12.455	859	1.012.455	11.600
005-261	SUPPLIES - ASPHALT DISTRICT 5	0	0	0	1.000.000	0
006-261	SUPPLIES - ASPHALT DISTRICT 6	20.000	20.000	0	1.000.000	0
007-261	SUPPLIES - ASPHALT DISTRICT 7	37.998	85.665	27.688	1.047.665	200
TOTAL OPERATING EXPENSES		120,728	2.496.940	1,661.889	14.296.200	93.990
	DEPARTMENT TOTAL	$120.728	$2.496.940	$1.661.889	$14.296.200	$93.990

COUNCIL - SPECIAL PROJECTS 5829

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
OPERATING EXPENSES:						
001-241	SPECIAL PROJECTS - DISTRICT 1	$0	$30.000	$0	$32.760	$32.760
002-241	SPECIAL PROJECTS - DISTRICT 2	1,134	35.000	28	44.660	44.660
003-241	SPECIAL PROJECTS - DISTRICT 3	3.436	31.000	0	30.580	30.580
004-241	SPECIAL PROJECTS - DISTRICT 4	400	44.000	200	48.710	48.710
005-241	SPECIAL PROJECTS - DISTRICT 5	11.805	33.070	200	38.390	38.390
006-241	SPECIAL PROJECTS - DISTRICT 6	1,900	35.000	0	39.195	39.195
007-241	SPECIAL PROJECTS - DISTRICT 7	2.150	35.000	7.000	30.505	30.505
+++	APPROPRIATIONS	179,417	0	86.400	0	0
TOTAL OPERATING EXPENSES		200.242	243.070	93.828	264.800	264.800
	DEPARTMENT TOTAL	$200,242	$243,070	$93.828	$264.800	$264.800

EMPLOYEE BENEFITS 5831

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-115	COST OF LIVING \ MERIT	$0	$1.631.425	$0	$335.000	$335.000
000-118	INSURANCE RESERVE FUND	117.325	157.000	747	170.000	170.000
000-125	FROZEN POSITIONS	0	(400.000)	0	(1.365.890)	(1.365.890)
000-140	UNEMPLOYMENT COMPENSATION	974	10.500	2.011	10.500	10.500
000-150	WORKER'S COMPENSATION	459.617	530.000	257,132	634.370	634.370
000-160	HEALTH INSURANCE	25.183	200,000	0	200.000	200.000
000-170	GASB 45 - ARC	19.402	17,400	7,005	20.000	20.000
TOTAL PERSONNEL SERVICES:		622.501	2.146.325	266.895	3.980	3.980
	DEPARTMENT TOTAL	$622.501	$2.146.325	$266.895	$3.980	$3.980

SPECIAL APPROPRIATIONS 5851

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
SPECIAL APPROPRIATIONS						
000-010	ANDERSON COUNTY ARTS COUNCIL	$2.780	$2.755	$0	$3.000	$2.730
000-015	ANDERSON\OCONEE SPEECH & HEARING	2,570	4.950	2.475	4.950	4.900
000-017	ANDERSON \ OCOEE BEHAVIORAL	7.840	7.765	3.882	8.000	7.690
000-020	ANDERSON COUNTY HEALTH DEPARTMENT	0	169.070	0	235.975	167.380
000-022	CALVARY HOME FOR CHILDREN	10.000	10.890	5.445	14.000	10.785
000-023	CAROLINE COMMUNITY CENTER	1.960	1.940	970	15.000	1.925
000-025	CLEMSON EXTENSION SERVICE	67.967	67,970	33.983	67.970	67.970
000-027	CONVENTION VISITOR'S BUREAU	50.000	50.000	50.000	50.000	50.000
000-030	SENIOR SOLUTIONS	10.910	10.800	0	45.000	10.695
000-033	DEVELOPMENT CORP OF ANDERSON	10.000	20.000	15.000	20.000	20.000
000-041	FOOTHILLS ALLIANCE	18,520	18.435	9.218	40.000	18.255
000-047	HUMAN RELATIONS COUNCIL	3.265	3.230	0	3.230	3.200
000-050	SOIL AND WATER	880	4.950	2.475	20.400	4.900
000-058	LOW COST SPAY AND NEUTER	73,500	72.765	26,840	72.765	72.765
000-059	ANDERSON FREE CLINIC	30.000	29.700	14.850	40.000	29.405
000-060	MEALS ON WHEELS	19.010	18.820	9.410	30.000	18.635
000-065	PENDLETON HISTORICAL ASSOCIATION	3.745	3.710	1.855	3.800	3.675
000-072	SC DEPARTMENT OF MENTAL HEALTH	51.725	51.210	12.803	135.800	50.700
000-073	SAFE HARBOR	6.175	6.115	4.586	10.000	6.055
000-074	SOLICITOR	1.500.000	1.504.800	1.128.600	1.999.930	1.504.800
000-075	NEW FOUNDATIONS	10.455	10.350	7.762	22.000	10.250
000-076	SOLICITOR - CASE FACILITATOR	105.000	105,000	78.750	105.000	105.000
000-082	REBUILD UPSTATE	0	4,950	2.471	10.000	4.900
000-091	WESTSIDE COMMUNITY CENTER	5.000	5.950	2.975	5.950	5.895
000-095	INDIGENT HEALTH CARE	324.171	324.415	243.312	322.830	322.830
000-096	Y M C A	5,000	4,950	2,474	5.500	4.900
000-801	AMERICAN RED CROSS	4,900	4.850	2.425	10.000	4.800
000-808	ANDERSON LIFE CRISIS PREGNANCY CENTER	5.000	8.950	4.475	20.000	8.860
000-817	ANDERSON INTERFAITH MINISTRIES	29.400	29,105	21.829	50.000	28.815
000-829	CANCER ASSOCIATION	6.000	5.940	2.970	5.940	5.880
000-831	POWDERSVILLE YMCA	2.000	1.980	0	5.000	1.965
000-835	DEVELOPMENT CENTER	21.390	21.175	10.588	21.500	20.965
000-870	GOLDEN HARVEST	0	1.455	0	0	0
TOTAL APPROPRIATIONS		2.389.163	2.588.945	1.702.423	3.403.540	2.581.525
	DEPARTMENT TOTAL	$2,389.163	$2.588.945	$1.702.423	$3.403.540	$2.581.525

CONTINGENCY 5853

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
OPERATING EXPENSES:						
000-010	PROGRAM EXPENDITURES	$0	$850.000	$0	$225.225	$225.225
TOTAL OPERATING EXPENSES		0	850.000	0	225.225	225.225
	DEPARTMENT TOTAL	$0	$850.000	$0	$225.225	$225.225

FAMILY COURT (General Fund)

MISSION:

To maintain all cases filed in Anderson County Family Court, promptly schedule a full docket for the judges assigned to our circuit and insure courtroom space is available for proceedings to flow efficiently. In some domestic cases and/or hearings, high emotions and personal safety of the litigants are paramount. It is the duty of our office to keep all court personnel aware of these volatile incidents. Proceedings involving juveniles are equally important and require care and concern. It is also important that all documents and records required to be placed in the individual case files be done on a prompt and urgent basis to insure an accurate timeline is available and the most current information is present for the judges' consideration.

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 2019	Goal 2020	Projected 2020	Goal 2021
Juvenile cases opened (workload)	275	300	310	325
Domestic cases opened (workload)	2,400	2,450	2,475	2,500
Income to General Fund from fees and charges	405,282	415,000	417,000	420,000

FAMILY COURT (General Fund) 5910

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$117,915	$118,820	$63,521	$122,655	$122,655
000-102	SALARIES-PART TIME	11,420	14,000	4,769	23,000	18,000
000-120	STATE RETIREMENT	17,214	20,665	10,093	22,665	21,885
000-130	F I C A (County Contribution)	7,788	8,235	4,119	9,030	8,720
000-135	MEDICARE (County Contribution)	1,822	1,925	963	2,110	2,040
000-160	HEALTH INSURANCE (County Contribution)	31,452	25,200	11,900	19,200	19,200
TOTAL PERSONNEL SERVICES:		187,611	188,845	95,365	198,660	192,500
OPERATING EXPENSES:						
000-269	SUPPLIES - OFFICE	1,924	2,000	0	2,000	2,000
TOTAL OPERATING EXPENSES		1,924	2,000	0	2,000	2,000
	DEPARTMENT TOTAL	$189,535	$190,845	$95,365	$200,660	$194,500

CIVIC CENTER OF ANDERSON:

MISSION:

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

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

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

Measure: Increase/maintain number of public events scheduled in FY 19

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Number of event days/activities scheduled at Civic Center/Amphitheater/ASEC Grounds	182	225	225	230

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 19.

Provide high quality management of a public assembly facility.

Measure: Assess user satisfaction with the facility and management in FY 19 and take action as needed and warranted.

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
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 19 (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 2019	Goal 2020	Projected 2020	Goal 2021
Civic Center/Amphitheater Sales & Service numbers (combination of paid event revenue and value of donated space and discounted)	206,334.25	230,000	230,000	260,000

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 19.

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Visitors to ASEC facilities	200,000	210,000	210,000	250,000

CIVIC CENTER 5955

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES - FULL TIME	$193.339	$172.355	$87.560	$265.770	$265.770
000-102	SALARIES-PART TIME	2.354	5.500	2.170	6.500	9.000
000-103	SALARIES-OVERTIME	85.133	80.000	42.494	95.000	85.000
000-120	STATE RETIREMENT	40.728	40.120	20.319	56.525	55.980
000-130	F I C A (County Contribution)	16.920	15.985	7.948	22.525	22.310
000-135	MEDICARE (County Contribution)	3.957	3.740	1.858	5.265	5.215
000-160	HEALTH INSURANCE (County Contribution)	38.177	33.600	12.600	38.400	38.400
TOTAL PERSONNEL SERVICES:		380.608	351.300	174.949	489.985	481.675
OPERATING EXPENSES:						
000-201	ADVERTISING	41	500	0	500	500
000-211	DUES AND SUBSCRIPTIONS	127	150	0	1.500	1.250
000-212	ELECTRICITY AND GAS	190.532	190.965	95.908	191.000	192.000
000-216	FUEL AND OIL	551	1.000	738	1.500	1.500
000-225	INSURANCE - BUILDING	21.449	24.800	0	25.000	25.500
000-226	INSURANCE - EQUIPMENT	2.148	2.500	124	2.500	3.300
000-228	INSURANCE - VEHICLES	1.617	2.300	0	2.300	2.275
000-231	INSURANCE - DATA PROCESSING	85	115	0	115	115
000-236	MEALS (SUBSISTENCE)	1.722	1.000	809	2.600	1.000
000-243	POSTAGE	376	1.000	12	1.000	650
000-245	PRINTING	176	300	0	300	300
000-250	REPAIRS TO BUILDING	40.185	55.000	30.790	188.000	67.500
000-251	REPAIRS TO EQUIPMENT	1.743	4.000	1.396	6.700	6.700
000-259	SIGNS	0	500	0	500	500
000-260	SMALL HAND TOOLS	0	200	12	200	200
000-265	SUPPLIES - CLEANING	7.723	0	0	0	0
000-268	SUPPLIES - BUILDING	0	48.650	35.034	6.000	9.800
000-269	SUPPLIES - OFFICE	4.211	4.410	1.227	5.000	4.500
000-274	SUPPLIES - CONCESSIONS	0	1.000	0	2.500	0
000-275	TELEPHONE	7.824	7.700	3.194	7.700	7.700
000-279	TRAVEL	0	0	0	1.200	1.200
000-280	UNIFORMS AND CLOTHING	790	1.000	652	2.000	3.000
000-286	WATER AND SEWER	3.370	9.000	1.007	9.000	5.000
000-293	LODGING	0	0	0	2.300	2.300
000-294	REGISTRATION FEES	0	0	0	1.400	1.400
TOTAL OPERATING EXPENSES		284.670	356.090	170.903	460.815	338.190
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	149.260	137.000	39.610	40.000	40.000
000-312	EXTERMINATORS	800	1.000	500	1.500	1.350
000-313	LANDSCAPING	10.980	12.750	0	12.750	12.750
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2.745	3.300	1.943	3.500	3.300
000-375	SERVICE CONTRACT	0	1.000	0	1.000	1.000
000-376	SERVICE CONTRACT (H V A C)	12.934	30.000	21.424	30.000	30.000
000-379	SERVICE CONTRACT -ELEVATOR	2.526	2.500	1.304	3.000	3.000
TOTAL CONTRACTUAL		179.245	187.550	64.781	91.750	91.400
	DEPARTMENT TOTAL	$844.523	$894.940	$410.633	$1.042.550	$911.265

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 20-21. Increase/maintain revenue from lease of the facilities in FY 20-21.

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Days that Sports Center fields & courts are used during respective sports season	245	260	260	280

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

Measure: Assess user satisfaction with the facility and management 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						5956
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES - FULL TIME	$123.467	$123.415	$65.196	$138.230	$138.230
000-102	SALARIES - TEMP/PART TIME	13.063	7.500	8.137	18.000	16.000
000-103	SALARIES - OVERTIME	13.765	20.000	9.661	20.000	20.000
000-120	STATE RETIREMENT	19.901	23.480	12.405	27.110	27.110
000-130	F I C A (County Contribution)	9.029	9.355	4.927	10.800	10.800
000-135	MEDICARE (County Contribution)	2.112	2.185	1.152	2.525	2.525
000-160	HEALTH INSURANCE (County Contribution)	24.361	25.200	12.600	28.800	28.800
TOTAL PERSONNEL SERVICES:		205.698	211.135	114.078	245.465	243.465
OPERATING EXPENSES:						
000-212	ELECTRICITY AND GAS	43.352	51.750	23.720	52.000	49.750
000-216	FUEL AND OIL	2.148	4.650	519	4.650	3.650
000-225	INSURANCE - BUILDING	0	0	0	11.880	11.900
000-226	INSURANCE - EQUIPMENT	0	0	0	2.060	2.100
000-228	INSURANCE - VEHICLES	0	0	0	790	925
000-236	MEALS	0	250	0	250	250
000-250	REPAIR TO BUILDINGS	2.454	5.000	2.385	7.500	5.750
000-251	REPAIRS TO EQUIPMENT	8.642	12.000	(17.936)	15.000	15.000
000-257	RECREATIONAL EQUIPMENT	2,044	6.000	345	8.000	4.500
000-264	SUPPLIES - CHEMICALS	0	1.000	0	0	0
000-265	SUPPLIES - CLEANING	5.939	0	0	0	0
000-274	SUPPLIES - CONCESSION	0	0	3.068	10.000	8.500
000-275	TELEPHONE	632	800	341	800	800
000-280	UNIFORMS AND CLOTHING	2.584	2.000	684	2.000	2.000
000-286	WATER AND SEWER	28.078	20.000	8.300	25.000	29.500
TOTAL OPERATING EXPENSES		95.873	103.450	21.426	139.930	134.625
CONTRACTUAL:						
000-312	EXTERMINATORS	800	1.500	260	1.500	1.000
000-313	LANDSCAPING	27,125	29.740	10.659	32.000	32.000
TOTAL CONTRACTUAL		27,925	31.240	10.919	33.500	33.000
CAPITAL						
000-499	CAPITAL PURCHASES	2.400	0	0	0	0
TOTAL CAPITAL		2,400	0	0	0	0
	DEPARTMENT TOTAL	$331.896	$345.825	$146.423	$418.895	$411.090

TRANSFER OUT 6500

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
100-102	TRANSFER OUT TO GRANT	$3.887	$0	$0	$0	$0
100-114	TRANSFER OUT TO PUBLIC DEFENDER	360.000	376.200	0	426.200	376.200
100-118	TRANSFER OUT TO HOME PROGRAM	60.875	117.595	0	130.000	130.000
100-126	TRANSFER OUT TO BROWNSFIELD	0	50.000	720	50.000	50.000
100-127	TRANSFER OUT TO CDBG REHAB	0	0	0	100.000	100.000
100-133	TRANSFER OUT TO CONGREGATE DINING	0	0	0	22.000	22.000
100-150	TRANSFER OUT TO FAMILY COURT	0	8.985	4.492	0	0
100-156	TRANSFER OUT TO VICTIM'S BILL OF RIGHTS	86.862	72.480	0	116.160	116.160
100-157	TRANSFER OUT TO VICTIM'S OF CRIME	0	0	0	33.610	33.610
100-180	TRANSFER OUT TO PARD \ RECREATION	0	19.500	0	12.500	12.500
100-181	TRANSFER OUT TO LAW ENFORCEMENT GRANT	7.370	14.740	59	7.960	7.960
100-255	TRANSFER OUT TO CAPITAL LEASE PAYMENT	0	0	0	41.325	41.325
100-360	TRANSFER OUT TO CAPITAL PROJECTS	1.053.000	1.261.800	0	225.000	0
TOTAL TRANSFER OUT		1.571,994	1.921.300	5.271	1.164.755	889.755
	DEPARTMENT TOTAL	$1.571,994	$1.921.300	$5.271	$1.164.755	$889.755

SPECIAL REVENUE FUNDS

GRANTS						102-5901
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
025	*SOLICITOR*					
025-101	SALARIES-FULL TIME	$0	$2.055.320	$0	$2.022.055	$2.022.055
025-120	RETIREMENT - STATE	0	265.535	0	268.330	268.330
025-121	RETIREMENT - POLICE	0	62.515	0	54.275	54.275
025-130	F I C A (County Contribution)	0	127.430	0	125.370	125.370
025-135	MEDICARE (County Contribution)	0	29.800	0	29.320	29.320
025-160	HEALTH INSURANCE	0	336.000	(23.100)	364.800	364.800
TOTAL PERSONNEL SERVICES		0	2.876.600	(23.100)	2.864.150	2.864.150
OTHER GRANT EXPENSE:						
000	*GRANTS - UNSPECIFIED*					
000-241	PROGRAM EXPENDITURES	904.115	1.000.000	5.302	500.000	500.000
000-401	CIP	3.250.000	0	0	0	0
3	*ECONOMIC DEVELOPMENT TRAINING*					
003-241	PROGRAM EXPENDITURES	18.745	5.000	1.850	9.000	9.000
4	*SPEC BUILDING*					
004-401	CIP - BIG CREEK WATER	0	1.160.000	0	0	0
005	*Airshow*					
005-241	PROGRAM EXPENDITURES	0	85.000	0	0	0
006	*MUSEUM ATAX FUNDS*					
006-201	ADVERTISING	23.156	10.000	16.830	10.000	10.000
006-241	PROGRAM EXPENDITURES	3.000	0	0	0	0
007	*ANDERSON INSTITUTE OF TECHNOLOGY*					
007-241	PROGRAM EXPENDITURES	1.757.233	4.000.000	2.242.767	0	0
013	*CELEBRATE ANDERSON*					
013-304	PROFESSIONAL SERVICES	111.829	112.000	139.945	115.000	115.000
014	*SALUDA RIVER RALLY*					
014-201	ADVERTISING	7.931	0	0	0	10.000
014-253	PARK MAINTENANCE	2.301	10.000	1.587	4.000	4.000
014-293	LODGING	548	0	0		
016	*KIDS VENTURE*					
016-304	PROFESSIONAL SERVICES	0	44.335	0	44.300	44.300
018	*VICTIMS - LADIES DAY OUT*					
018-241	PROGRAM EXPENDITURES	0	0	0	3.000	3.000
032	*FARMER'S MARKET*					
032-201	ADVERTISING	0	105	0	105	105
35	*QUICK JOBS DEVELOPMENT CENTER*					
35-241	PROGRAM EXPENDITURES	0	0	155	0	0
046	*VETERAN'S AFFAIRS*					
046-241	PROGRAM EXPENDITURES	187	32.380	229	13.000	13.000
050	*PROJECT MACHINE*					
050-401	CIP - PROJECT MACHINE	3.253	2.000	967	5.000	5.000
056	*Golden Years Jamboree (Seniors Citizens)*					
056-241	PROGRAM EXPENDITURES	7.575	10.000	11.587	5.000	5.000
056-269	SUPPLIES - OFFICE	1.214	0		0	0
	DEPARTMENT TOTAL	$6,091.088	$9.347.420	$2.398.119	$3.572.555	$3.582.555

MUSEUM - GIFT SHOP 103-5902

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
OPERATING EXPENSE:						
000-206	BANK FEES AND CHARGE	$97	$500	$235	$300	$300
000-209	COMPUTER SOFTWARE	0	800	0	800	800
000-269	SUPPLIES - OFFICE	79	700	262	400	400
000-273	SUPPLIES - SPECIAL DEPARTMENT	4.186	8.000	8.595	9.500	9.500
TOTAL OPERATING EXPENSES		4.362	10.000	9.092	11.000	11.000
	DEPARTMENT TOTAL	$4.362	$10.000	$9.092	$11.000	$11.000

CLERK OF COURT - BONDSMEN 106-5856

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
OPERATING EXPENSE:						
000-236	MEALS	$1,040	$3.500	$991	$3.500	$3.500
000-243	POSTAGE	0	0	33	0	0
000-269	SUPPLIES -OFFICE	2.939	4.500	2.192	4.500	4.500
000-277	TRAINING FOR EMPLOYEES	0	1.500	167	1.500	1.500
000-279	TRAVEL	0	1.500	982	1.500	1.500
000-293	LODGING	0	2.000	0	2.000	2.000
000-294	REGISTRATION FEES	0	1.500	0	1.500	1.500
TOTAL OPERATING EXPENSES		3,979	14.500	4.365	14.500	14.500
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	385	0	0	0	0
TOTAL CONTRACTUAL		385	0	0	0	0
	DEPARTMENT TOTAL	$4.364	$14.500	$4.365	$14.500	$14.500

WATER RECREATION FUNDS 108-5888

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
CAPITAL OUTLAY:						
001-401	CIP - DOLLY COOPER \ SALUDA RIVER	$0	$135.235	$0	$715.000	$715.000
TOTAL CAPITAL OUTLAY		0	135.235	0	715.000	715.000
	DEPARTMENT TOTAL	$0	$135.235	$0	$715.000	$715.000

10th CIRCUIT PUBLIC DEFENDER OFFICE

MISSION:

Provide outstanding representation and zealous advocacy to every client in every case.

HISTORY:

The 10th Circuit Public Defender Office was created by the Indigent Defense Act of 2007. The 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.

The 10th Circuit Public Defender Office provides legal representation to qualified indigent adult and juvenile clients charged with criminal offenses in General Sessions, Family, Summary and Municipal Courts of Anderson and Oconee Counties.

The 10th Circuit Public Defender Office is responsible for ensuring that all qualified individuals are provided indigent defense services in Anderson and Oconee Counties and providing the highest quality of representation to its clients.

GOALS:

The 10th Circuit Public Defender Office shall provide outstanding advocacy to clients that adheres to established professional standards, advances a holistic approach to representation and is efficient and cost-effective.

The 10th Circuit Public Defender Office shall ensure that its services extend to all citizens of Anderson and Oconee counties who qualify; and that it provide indigent defense services in all the necessary and appropriate legal forums.

The 10th Circuit Public Defender Office shall be good and responsible stewards of the funding the office receives from the State, Anderson and Oconee Counties, and their respective municipalities.

OBJECTIVES:

1. Identifying solutions and setting priorities for disposition of criminal cases considering the impact of COVID-19 on the court system. The COVID-19 pandemic has caused a serious reduction in the number and types of cases that the criminal court system has been able to dispose since March, 2020. As of the writing of this objective, jury trials remain suspended in Anderson County and access to the courts remains limited. While shareholders in the system are working to maximize court efficiencies, shareholders need to cooperate to identify and implement priorities for disposition of a growing backlog of cases.

2. Continuing work as Vice-Chair and positional leader of the Anderson County Criminal Justice Coordinating Council (CJCC) to advance the CJCC mission to drive sustainable, data-driven improvements to Anderson County's criminal justice system, thereby improving public safety and community well-being.

3. Promoting a holistic approach to client representation by increasing client access to services which address the impact of poverty on criminality and recidivism. These services include referrals to diversion programs and community partners who provide addiction treatment, mental health counseling, housing assistance, transportation and other necessary services. Continue to work with stakeholders to establish Mental Health and Veteran's Courts.

PUBLIC DEFENDER (Anderson Area) 114-5056

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$618.496	$784.990	$365.347	$909.375	$909.375
000-102	SALARIES-PART TIME	21,320	25.000	11.960	25.000	25.000
000-115	COST OF LIVING \ MERIT	0	15.720	0	0	0
000-118	INSURANCE RESERVE FUND	260	325	0	635	635
000-120	RETIREMENT - STATE	89.781	126.035	56.851	150.590	150.590
000-121	RETIREMENT - POLICE	3.685	4.000	2.182	4.560	4.560
000-130	F I C A (County Contribution)	38.135	50.220	22.485	57.930	57.930
000-135	MEDICARE (County Contribution)	8.919	11.745	5.259	13.545	13.545
000-150	WORKMEN'S COMPENSATION	2.516	20.675	12.749	20.675	3.140
000-160	HEALTH INSURANCE	105.140	134.400	52.500	153.600	153.600
000-170	GASB 45 -ARC	0	600	0	0	0
TOTAL PERSONNEL SERVICES		888.252	1.173.710	529.333	1.335.910	1.318.375
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	1.322	2.000	0	2.000	2.000
000-209	COMPUTER SOFTWARE	1.137	3.000	0	3.000	3.000
000-211	DUES AND SUBSCRIPTIONS	11,215	17.000	7.973	18.000	18.000
000-215	FOOD	1.936	2.600	699	3.000	3.000
000-216	FUEL AND OIL	0	4.000	665	4.000	4.000
000-228	INSURANCE - VEHICLE	0	0	404	1.000	3.000
000-236	MEALS	3.760	6.000	2,691	6.500	6.500
000-241	CLIENT COSTS	1.108	7.500	173	7.500	7.500
000-243	POSTAGE	2.522	3.000	1.352	3.000	3.000
000-246	RENT OF BUILDING	955	0	0	0	0
000-252	REPAIRS	0	4.000	0	4.000	4.000
000-269	SUPPLIES - OFFICE	6,927	24.800	7.661	18.000	18.000
000-275	TELEPHONE	1.032	1.300	521	1.300	1.300
000-277	TRAINING FOR EMPLOYEES	5.379	12.000	4.747	11.000	11.000
000-279	TRAVEL	6,821	12.000	3.777	13.000	13.000
000-293	LODGING	7,208	10.000	5.067	13.000	13.000
000-294	REGISTRATION FEES	0		17	25	25
TOTAL OPERATING EXPENSES		51.322	109.200	35.747	108.325	110.325
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	0	7,500	0	7.500	7.500
000-324	CONTRACTED LABOR	117.500	125.000	62.500	125.000	125.000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,197	4.500	171	4.500	4.500
000-375	SERVICE CONTRACTS	873	4.000	1,069	4.000	4.000
TOTAL OPERATING EXPENSES		119.570	141.000	63.740	141.000	141.000
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	58.669	0	96.321	0	0
TOTAL CAPITAL OUTLAY		58.669	0	96.321	0	0
	DEPARTMENT TOTAL	$1.117.813	$1.423.910	$725.141	$1.585.235	$1.569.700

PUBLIC DEFENDER (Oconee Area) 114-5058

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$363.734	$386.320	$193.749	$394.045	$394.045
000-102	SALARIES-PART TIME	0	18.000	0	18.000	18.000
000-115	COST OF LIVING \ MERIT	0	7.015	0	0	0
000-118	INSURANCE RESERVE FUND	260	325	0	280	280
000-120	RETIREMENT - STATE	53.112	62.910	30.161	64.115	64.115
000-130	F I C A (County Contribution)	21.841	25.065	11.632	25.550	25.550
000-135	MEDICARE (County Contribution)	5.108	5.860	2.720	5.975	5.975
000-150	WORKMEN'S COMPENSATION	983	10.320	6.103	10.320	1.345
000-160	HEALTH INSURANCE	53.367	58.800	29.400	67.200	67.200
TOTAL PERSONNEL SERVICES		498.405	574.615	273.765	585.485	576.510
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	1.001	2.000	0	1.500	1.500
000-209	COMPUTER SOFTWARE	32	1.000	0	2.000	2.000
000-211	DUES AND SUBSCRIPTIONS	5.734	11.000	4.523	11.000	11.000
000-215	FOOD	594	1.500	68	1.500	1.500
000-236	MEALS	1.312	2.500	1.387	3.000	3.000
000-241	CLIENT COSTS	0	2.500	0	2.500	2.500
000-243	POSTAGE	0	500	0	500	500
000-246	RENT - BUILDING	1,440	3.000	1.440	2.000	2.000
000-269	SUPPLIES - OFFICE	3.644	7.000	1,114	7.000	7.000
000-277	TRAINING FOR EMPLOYEES	2,361	3.500	0	3.500	3.500
000-279	TRAVEL	1.688	3.500	1.755	4.000	4.000
000-293	LODGING	1,474	4.000	3.452	4.000	4.000
TOTAL OPERATING EXPENSES		19.280	42.000	13.739	42.500	42.500
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	899	1.500	156	2.500	2.500
000-324	CONTRACTED LABOR	30.929	25.000	10.714	25.000	25.000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,243	3,000	452	3.000	3.000
TOTAL OPERATING EXPENSES		33,071	29,500	11.322	30.500	30.500
	DEPARTMENT TOTAL	$550.756	$646.115	$298.826	$658.485	$649.510

T T I 117-5960

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
CAPITAL						
000-401	CIP - ROAD CONSTRUCTION	$6.039.705	$0	$17.621	$70.000	$70.000
001-401	CIP - BRIDGE CONSTRUCTION	159.044	0	0	0	0
TOTAL CAPITAL		6.198.749	0	17.621	70.000	70.000
	DEPARTMENT TOTAL	$6.198.749	$0	$17.621	$70.000	$70.000

HOME PROGRAM 118-5970

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
CONTRACTUAL						
000-304	PROFESSIONAL SERVICES	$249.150	$399.685	$151.730	$440.000	$440.000
001-304	PROFESSIONAL SERVICES	9.775	194.330	0	200.000	200.000
002-304	PROFESSIONAL SERVICES	36.965	111.690	450	115.000	115.000
003-304	PROFESSIONAL SERVICES	0	212,030	0	220.000	220.000
TOTAL CONTRACTUAL		295.890	917.735	152.180	975.000	975.000
	DEPARTMENT TOTAL	$295,890	$917.735	$152.180	$975.000	$975.000

ASSESSOR MAPPING PROJECT 125-5867

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
CONTRACTUAL EXPENSE:						
000-304	PROFESSIONAL SERVICES	$0	$19,180	$0	$19.180	$19.180
TOTAL CONTRACTUAL 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 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
EXPENSE:						
005-401	CIP - EPA MULTIPURPOSE	$0	$800.000	$0	$50.000	$50.000
011-304	PROFESSIONAL SERVICES - ARC	2,697	200.000	375.700	0	0
012-304	PROFESSIONAL SERVICES - EPA	13.679	505.000	3.513	0	0
100-255	TRANSFER OUT - CAPITAL LEASE	0	3.150	0	0	0
	DEPARTMENT TOTAL	$16.376	$1.508.150	$379.213	$50.000	$50.000

CDBG REHAB - 127-5624

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
OPERATING EXPENSE:						
000-401	CIP - CDBG	$215.421	$402.020	$123.396	$850.000	$850.000
001-401	CIP - KEYS STREET SEWER	0	600.000	0	0	0
TOTAL OPERATING EXPENSES		215.421	1.002.020	123.396	850.000	850.000
	DEPARTMENT TOTAL	$215.421	$1.002.020	$123.396	$850.000	$850.000

SENIOR CITIZENS GRANT 133-5907

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-102	SALARIES-PART TIME	$0	$0	$6.300	$20.000	$20.000
000-120	RETIREMENT - STATE	0	0	980	3.110	3.110
000-130	F I C A (County Contribution)	0	0	391	1.240	1.240
000-135	MEDICARE (County Contribution)	0	0	91	290	290
TOTAL PERSONNEL SERVICES		0	0	7.762	24.640	24.640
OPERATING EXPENSE:						
000-215	FOOD	0	71.840	0	0	0
000-254	RENT	0	35.000	17.320	40.000	4.000
000-269	SUPPLIES - OFFICE	0	2.500	307	2.500	2.500
000-277	TRAINING FOR EMPLOYEES	0	2.500	0	2.500	2.500
000-279	TRAVEL		5.850	53	5.850	5.850
TOTAL OPERATING EXPENSES		0	117.690	17.680	50.850	14.850
CONTRACTUAL EXPENSE:						
000-304	PROFESSIONAL SERVICES	0	80.440	17.952	45.000	45.000
TOTAL CONTRACTUAL EXPENSES		0	80,440	17.952	45.000	45.000
	DEPARTMENT TOTAL	$0	$198.130	$43.394	$120.490	$84.490

TRANSPORTATION COMMITTEE 137-5985

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
OPERATING EXPENSES:						
000-203	BANK FEES	$0	$200	$0	$200	$200
000-236	MEALS	108	150	0	150	150
000-243	POSTAGE	21	100	0	100	100
000-269	SUPPLIES - OFFICE	444	1.200	0	1.500	1.500
000-279	TRAVEL	0	350	0	350	350
TOTAL OPERATING EXPENSES		573	2.000	0	2.300	2.300
	DEPARTMENT TOTAL	$573	$2.000	$0	$2.300	$2.300

C" FUNDS (ADVANCED) 139-5702

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
CAPITAL OUTLAY:						
000-401	CIP - "C" FUNDS	0	9.000.000	3.238.043	9.000.000	9.000.000
044-401	CIP - Contracts for 2015 - 2016	538.898	0	0	0	0
046-401	CIP - Contracts for 2017 - 2018	135.845	0	0	0	0
047-401	CIP - Contracts for 2018 - 2019	1.160.848	0	0	0	0
TOTAL CAPITAL OUTLAY		1.835.591	9.000.000	3.238.043	9.000.000	9.000.000
TRANSFER OUT:						
100-137	TRANSFER OUT - TRANSPORTATION COMM	0	2.000	0	2.000	2.000
	DEPARTMENT TOTAL	$1,835,591	$1.835.591	$1.835.591	$1.835.591	$1.835.591

TRI-COUNTY TECHNICAL COLLEGE 140-5854

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
OPERATING EXPENSE:						
000-090	TRI COUNTY TECHNICAL COLLEGE	$3.155.800	$3.145.700	$746.116	$3.183.600	$3.183.600
TOTAL OPERATING EXPENSE		3.155.800	3.145.700	746.116	3.183.600	3.183.600
	DEPARTMENT TOTAL	$3.155.800	$3.145.700	$746.116	$3.183.600	$3.183.600

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 FAA Part 145 aircraft maintenance service and avionics shop on field
- 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 service and forklift available
- Flight planning room and TV lounge

HOURS OF OPERATION

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

GOALS AND OBJECTIVES:

- Continue to encourage growth by providing outstanding customer service for our corporate and general aviation customers. 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: 79

AIRPORT						142-5775
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES - FULL TIME	$189.291	$186.695	$83.766	$238.680	$213.180
000-102	SALARIES-PART TIME	37.018	30.000	20.905	45.000	45.000
000-103	SALARIES-OVERTIME	2.435	2.000	3.359	3.000	3.000
000-115	COST OF LIVING/MERIT	0	4.270	0	0	0
000-118	INSURANCE RESERVE FUND	2.382	3.200	1.600	3.200	3.300
000-120	STATE RETIREMENT	29.901	34.030	13.975	43.750	43.750
000-130	F I C A (County Contribution)	14.040	13.560	6.635	17.465	17.435
000-135	MEDICARE (County Contribution)	3.284	3.170	1.552	4.085	4.075
000-150	WORKER'S COMPENSATION	6.500	3.880	1.940	3.880	7.230
000-160	HEALTH INSURANCE (County Contribution)	30,685	33,600	13.300	38.400	38.400
TOTAL PERSONNEL SERVICES		315.536	314.405	147.032	397.460	375.370
OPERATING EXPENSES:						
000-201	ADVERTISING	945	6.500	233	2.500	2.500
000-202	BAD DEBT EXPENSE	(7.555)	500	0	500	500
000-206	CREDIT CARD CHARGES	18.392	25.000	12.369	30.000	30.000
000-209	COMPUTER SOFTWARE	6.515	7.000	2.585	6.000	6.000
000-211	DUES AND MEMBERSHIPS FEES	1.536	2.000	0	1.500	1.500
000-212	ELECTRICITY AND GAS	45.753	50.000	20.430	50.000	55.000
000-216	FUEL AND OIL	9,310	9.000	4.426	9.000	9.000
000-219	JET FUEL	248.395	350.000	125.909	275.000	275.000
000-220	AV GAS	151,105	150.000	111.607	200.000	194.000
000-225	INSURANCE - BUILDING	15.762	20.000	8.683	20.000	21.500
000-226	INSURANCE - EQUIPMENT	3.024	3.700	1.850	3.700	3.750
000-228	INSURANCE - VEHICLES	4,264	4.350	1.854	4.350	6.000
000-231	INSURANCE - DATA PROCESSING	122	160	0	160	150
000-232	INSURANCE - AVIATION	17.467	30.000	8.803	30.000	21.180
000-236	MEALS (SUBSISTENCE)	4,242	3.500	1.947	4.000	4.000
000-243	POSTAGE	328	450	97	250	250
000-245	PRINTING	565	500	0	500	500
000-247	RENT - EQUIPMENT	30,342	38.000	16.874	38.000	38.000
000-249	AIRPORT SECURITY	1.397	4.000	358	2.925	2.925
000-250	REPAIRS TO BUILDINGS	101.493	24.000	2.090	25.000	25.000
000-251	REPAIRS TO EQUIPMENT	5.629	10.000	4.683	10.000	10.000
000-252	REPAIRS	5,060	6.000	2.382	6.000	6.000
000-253	PARK MAINTENANCE \ AIRFIELD	24.459	25.000	6.544	25.000	25.000
000-261	SUPPLIES - ASPHALT	0	10.000	0	10.000	10.000
000-264	SUPPLIES - CHEMICALS	0	1.000	0	500	500
000-269	SUPPLIES - OFFICE	3,489	4.000	326	5.000	5.000
000-275	TELEPHONE	3,579	4.000	1.611	10.375	10.375
000-277	TRAINING FOR EMPLOYEES	2,635	2.500	10	2.500	2.500
000-279	TRAVEL	2,230	3.000	437	3.000	3.000
000-280	UNIFORMS AND CLOTHING	3,172	2.500	783	3.000	3.000
000-284	SUPPLIES - SAFETY	1.840	1.500	420	1.500	1.500
000-286	WATER AND SEWER	3.820	4.500	1.183	4.000	4.000
000-293	LODGING	4,236	3.000	472	3.000	3.000
000-294	REGISTRATION FEES	1.850	1.500	15	1.500	1.500
TOTAL OPERATING EXPENSES		715.401	807.160	338.981	788.760	782.130
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	17.965	15.000	57.875	20.000	20.000
000-311	ENGINEERING	19.475	15.000	0	15.000	15.000
000-312	EXTERMINATORS	0	500	351	725	725
000-315	LEGAL	0	2.500	0	2.500	2.500
000-321	DRUG TESTING	87	250	0	250	250
000-346	MEDICAL	0	500	0	0	0
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1.635	2.000	205	1.500	1.500
000-375	SERVICE CONTRACT	851	2.500	430	2.075	2.075
TOTAL CONTRACTUAL		40.013	38.250	58.861	42.050	42.050

CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	20.823	427.000	0	0	0
TOTAL CAPITAL OUTLAY		20.823	427.000	0	0	0
	AIRPORT GRANTS					
007-401	CIP - AVIGATION EASEMENT	51.087	100.000	4.664	0	0
008-401	CIP - RUNWAY DESIGNS	5.907.443	100.000	27.782	0	0
009-401	CIP - RUNWAY CONSTRUCTION	56.290	0	0	0	0
010-401	CIP - MASTER PLAN UPDATE	1.266	434.370	0	0	0
011-401	CIP - TAXIWAY A REHAB	0	120.270	0	0	0
012-401	CIP - FUEL FARM RELOCATION	0	535.000	0	0	0
	TOTAL GRANTS	6.016.086	1.289.640	32.446	0	0
	DEPARTMENT TOTAL	$7.107.859	$2.876.455	$577.320	$1.228.270	$1.199.550

AIRPORT - MECHANICS 142-5776

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$124.452	$139.640	$70.612	$145.150	$144.600
000-102	SALARIES-PART TIME	20.174	30.000	4.369	20.000	20.000
000-103	SALARIES-OVER TIME	4.287	2.500	1.619	2.500	2.500
000-115	COST OF LIVING \ MERIT	0	4.500	0	0	0
000-118	INSURANCE RESERVE FUND	258	400	204	400	1.775
000-120	STATE RETIREMENT	21,743	26.785	11.919	26.000	26.000
000-130	F I C A (County Contribution)	9.146	10.675	4.690	10.395	10.360
000-135	MEDICARE (County Contribution)	2,139	2.495	1.097	2.430	2.425
000-150	WORKMEN'S COMPENSATION	4.500	4.500	2.250	4.500	3.970
000-160	HEALTH INSURANCE	21,889	25.200	12.600	28.800	28.800
TOTAL PERSONNEL SERVICES		208.588	246.695	109.360	240.175	240.430
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	0	5.500	1.236	1.500	1.500
000-211	DUES AND SUBSCRIPTIONS	1.876	2.500	79	1.000	1.000
000-212	ELECTRICITY AND GAS	4.269	3.000	2.744	5.500	5.500
000-216	FUEL AND OIL	299	300	109	300	300
000-220	FREIGHT EXPENSE	3.082	3.000	140	2.000	2.000
000-222	LUBRICANTS	8.212	10.000	4.429	10.000	10.000
000-223	SUPPLIES - AVIATION PARTS	121,213	100.000	61.035	122.500	122.500
000-225	INSURANCE - BUILDINGS	272	500	205	500	525
000-228	INSURANCE - VEHICLES	580	750	292	750	700
000-232	INSURANCE - AVIATION	5.822	12.500	2.934	12.500	7.200
000-236	MEALS	200	500	177	425	425
000-243	POSTAGE	454	250	577	100	100
000-245	PRINTING	0	250	0	50	50
000-250	REPAIRS TO BUILDINGS	2.272	3.000	715	2.500	2.500
000-251	REPAIRS TO EQUIPMENT	0	0	500	0	0
000-252	REPAIRS	73	0	330	0	0
000-260	SMALL HAND TOOLS	4.037	7.500	265	5.000	5.000
000-262	SUPPLIES - CONSUMABLE	10,093	10.000	3.079	10.375	10.375
000-264	SUPPLIES -CHEMICALS	0	250	0	0	0
000-269	SUPPLIES - OFFICE	1.172	1.000	94	500	500
000-075	TELEPHONE	215	200	113	200	200
000-277	TRAINING FOR EMPLOYEES	0	2,500	0	2.500	2.500
000-279	TRAVEL	910	1.500	0	1.500	1.500
000-280	UNIFORMS AND CLOTHING	1.048	1,000	386	1.000	1.000
000-284	SUPPLIES - SAFETY	1.870	2.500	1.470	2.500	2.500
000-293	LODGING	0	1.500	0	1.500	1.500
000-294	REGISTRATION FEES	0	1.500	0	1.500	1.500
TOTAL OPERATING EXPENSES		167.969	171.500	80.909	186.200	180.875
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	6.158	10.000	595	5.000	5.000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	561	500	60	500	500
TOTAL CONTRACTUAL		6.719	10.500	655	5.500	5.500
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	9.832	1.600	0	0	0
TOTAL CAPITAL OUTLAY		9.832	1.600	0	0	0
	DEPARTMENT TOTAL	$393.108	$430.295	$190.924	$431.875	$426.805

ANDERSON COUNTY LIBRARY SYSTEM

VISION

We continue to upgrade and improve all facilities and collections to provide freely accessible resources as well as technology access to a rapidly growing population with ever-changing needs.

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 FREE TO THE PUBLIC:

- Circulation of books, magazines, newspapers, audiobooks, music and DVDs. Access to over 3 million items through the SCLends Consortium
- Circulation of downloadable materials – eBooks, digital audiobooks, digital magazines, and streaming music, movies, and TV for all ages.
- Circulation of non-traditional items: fishing poles and tackle boxes.
- Access to computers and WiFi, including access to Internet resources for job searches and applications; federal, state and local e-government information; and online research for homework and informational needs
- Workforce assistance: computers dedicated for use for job searches and applications, resume-writing, employer-required online training, or other employment-related tasks.
- Early literacy development for ages 0-5: weekly and monthly storytimes at 6 library locations, including bilingual and for DCEC
- Educational programs and engagement during the summer for school-age children, teens, and adults.
- Monthly enrichment programs for homeschooling families and groups
- Research services, including one-on-one assistance, online resources, and local history and genealogy research resources
- Access to online databases ranging from test preparation, online classes, and consumer and medical information available in library facilities and from home
- Meeting rooms for educational, cultural, individual development, literacy, and groups
- Computer and technology training classes for patrons and staff
- Author talks and signings; cultural, educational, and community-building programs for children, teens, and adults.
- Foundation Center Resources for grant research
- Outreach services through the Mobile Library for senior living facilities, rural areas, early education schools, the alternative school, New Foundations, and NHC.
- Dedicated Teen Center for afterschool activities at the Main Library
- Makerspace at the Main Library featuring new technologies including a large format printer, recording studio, photo and graphic design software, sewing and other specialized crafting tools and materials.
- Cooperative partnerships with SCWorks, DEW, Adult Education, United Way, VITA tax assistance, SC State Library, WIC Mobile Van, AIM, all five school districts, the Arts Center and many others
- Printing, scanning, faxing, copying, and Notary services at minimal cost.

GOALS AND OBJECTIVES:

1. Continue to meet the demands of an increasingly computer-oriented clientele by adding and upgrading computers at all locations. Computers and Wi-Fi are available at all locations. Patrons are utilizing library computers to look for and apply for jobs, complete employment-related training or other tasks, 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 updating computers at all library locations, including wireless access.

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

Increase bandwidth for wireless devices.

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 2018-2019, patrons used 134,757 sessions on our computers and through wireless access. For many, our computers and wireless are their 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 system 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 2018-2019, we borrowed and loaned over 97,000 items through the SCLends Consortium. Because of the consortium, our patrons have access to materials we might not have purchased. 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 and more effective use of our funds

3. Collaborate with other organizations in the community to offer job skills workshops and individual help. We currently work with SCWorks, 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, DEW, SCWorks, Goodwill, Clemson University, Anderson University, the SC State Library and our staff.

Outcome: In 2020-2021 we will continue to offer classes in areas of job hunting, computer usage, Microsoft Office, eBooks and other downloadables, and tablet basics.

Measure: Provide dedicated computers for job hunters as well as information on current job opportunities. SCWorks has two displays at the Main Library to post job openings plus flyers are sent to all the branches.

Outcome: We continue to offer dedicated computers for employment-related tasks at the Main Library and continue to offer computer classes for those who need additional help.

Computers at all library locations are available for longer periods of time for employment-related tasks, such as job searches, applications, and employer-assigned training or onboarding. 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 and continue to monitor staff salaries in relation to county and other libraries salaries.

Outcome: Employees' salaries need to stay current. We need to strive to increase our salaries, otherwise we will lose staff. We continue to follow the county's implementation plan following the recent salary survey, but we will need funding in order to do that.

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 Microsoft Office, Windows 10, Computer and Internet Basics, and tablet and smartphone basics. Provide programs on topics such as creating resumes, searching for jobs, and family, consumer, and legal issues. The need for free, teacher-led computer classes is met only by the library.

Outcome: We provided 95 computer classes for adult patrons in 2018-19 for a total of 450 people trained on computers and technology. We provided 230 programs on other topics for adults that had 3,140 attending. These included resume workshops, job skills, genealogy research, legal and consumer topics, and special programs.

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

Measure Increase the number of children, teens and adults participating in summer reading programs and other monthly activities at all locations. We provide some type of children's enrichment program at all locations during the summer.

Outcome: We now have Summer Reading programs (SRP) in almost all locations and attendance 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 six of our locations and bi-monthly story-times at another branch. We are growing our program offerings for children by offering monthly school-age programs with a strong literacy component at the Main Library and quarterly programs at our larger branches. We are also building our relationship with the homeschool community with a monthly hands-on learning programming for ages 5-12 and their parents.

In 2018-19, we provided 745 programs for children 0 to 11 years of age, with 21,958 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. Have teen programs in library branches and increase their young adult books and materials.

Outcome: More teens are coming to our programs in the Teen Center. We provided 31 programs during 2018-2019 with 572 teens participating.

Outcome: We opened our newly remodeled Teen Center and Electric City Creative Space at the Main Library in February 2019 and continue to provide programs and activities for teens. The Electric City Creative space features new and unique technology and equipment that is used for teens, adults, and seniors, and continues to be a draw for our community.

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

Measure: Provide programs on library resources, such as our online databases; books and authors; and community-inclusive discussions and enrichment.

Outcome: We do a variety of programs for adults on all types of topics: author talks, legal clinics, healthcare, job searching and resumes, crafts and hobbies, local history, and gardening. We provided 230 programs for adults in 2018-19, with 3,140 attending.

Outcome: We provide space for other organizations such as VITA, United Way, SC Works, DHEC, Goodwill, DEW, and SC Legal Services to provide services and workshops. VITA provides tax preparation services for low-income individuals and families and DEW, Goodwill, and SC Works have provided job search training and programs. We also hold food or clothing drives throughout the year for local agencies as requested. Local nonprofits and government groups also use our displays in the front entrance of the library to promote their services.

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 online information.

Outcome: Besides the traditional books, newspapers, magazines, audiobooks, DVD's, etc., the Library is also purchasing online downloadable and streaming materials such as eBooks, eAudiobooks, eVideos, eMusic and eMagazines. We also purchase databases to supplement DISCUS (which is a state-wide database collection) to provide access to online information for our citizens that may otherwise not be available. The way people read and research continues to evolve and the library must continue to change the formats we purchase to meet our community's needs. This means that additional funds are needed for all the new formats we offer. Our databases cover areas such as business development and investment, genealogy, health and consumer information, and car repair, as well as educational databases that the state provides through DISCUS.

10. Continue to provide literacy support to Anderson County Schools and the community.

Measure: We support the educational efforts of all five Anderson County school districts in a variety of ways. We continue to 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. We are expanding our support through outreach at Literacy Nights and other family events in schools, promotion and participation in Summer Reading for all ages, support of Summer Reading Camps, and a monthly homeschool program for ages 5-12 and their parents.

Outcome: Over 5,000 children participated in the Starburst Storytelling Festival this past fall. We also publicize the Library through the publicity for this Festival and the Spelling Bee that raises money for the event. In 2019, nearly 1900 youth ages birth to 18 participated in Summer Reading. Interest in Friday Field Trip, the monthly homeschool program, has grown quickly to require registration and waiting lists to ensure manageable adult-to-child ratios for a quality learning experience.

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 girl scouts to businesses's employee training and hiring to tutors, we have a wide variety of people meeting at the library. This is in addition to 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 lack of funding.

Our next goal is to work on our Honea Path & Powdersville Branches and the Main Library. We are also looking at ways to improve the layouts of all our locations.

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 continue to work on publicizing the Library and all that it offers. 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, and Instagram, we will share information about the library and its services. We will also use traditional sources such as newspapers for publicity and continue to search for new ways to share the story of the library with our communities.

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, Belton Standpipe Festival, and Pendleton Fall 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 2019	Goal 2019	Projected 2020	Goal 2021
Total number of items (books, audio, video, eBooks, eAudiobooks and eMagazines)	700,921	600,000	715,000	725,000
Number of adult registered borrowers (workload)	61,844	100,000	80,000	90,000
Total circulation of materials (workload)	719,487	720,000	730,000	740,000
Number of juvenile borrowers (workload)	12,955	15,000	16,000	17,000
Circulation of juvenile materials (workload)	204,430	225,000	225,000	230,000
Number of Individual Internet sessions (workload)	134,757	210,000	150,000	160,000
Reference usage	109,557	135,000	120,000	130,000
Number of computer training classes offered	95	130	125	125
Number of participants in computer training classes	450	725	500	650
Number of programs (Adult and Children)	1.006	900	1,100	1,200
Number of participants in programs (Adult and Children)	25,670	20,000	26,000	27,000

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 patrons utilizing the library to look for jobs, create resumes, apply for jobs online and use meeting rooms for conferences, remote work, and business development. 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 offer digital formats for books, audiobooks, magazines, and streaming movies and music in addition to our physical collections. We purchase databases that help businesses, students and families and we promote the DISCUS databases that the State Library provides.

The changes in digital formats are a constant budgetary struggle for us, as we must also maintain our traditional print formats in our collections. We have patrons that want both print and digital items, 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 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
OPERATING EXPENSE:					
000-086 ANDERSON COUNTY LIBRARY	$5,481,300	$5,615,085	$529,558	$5,781,985	$5,781,985
TOTAL OPERATING EXPENSE	5,481,300	5,615,085	529,558	5,781,985	5,781,985
DEPARTMENT TOTAL	$5,481,300	$5,615,085	$529,558	$5,781,985	$5,781,985

RE-ENTRY NAVIGATOR GRANT 145-5835

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$0	$0	$0	$87.975	$30.445
000-120	STATE RETIREMENT	0	0	0	13.690	4.740
000-130	F I C A (County Contribution)	0	0	0	5.455	1.890
000-135	MEDICARE (County Contribution)	0	0	0	1.275	440
000-150	WORKMEN'S' COMPENSATION	0	0	0	710	290
000-160	HEALTH INSURANCE (County Contribution)	0	0	0	1.540	5.600
TOTAL PERSONNEL SERVICES		0	0	0	110.645	43.405
OPERATING EXPENSES:						
000-201	ADVERTISING	0	0	0	5.200	2.115
000-216	FUEL AND OIL	0	0	0	5.220	2.120
000-241	PROGRAM EXPENDITURES	0	0	0	800	325
000-245	PRINTING	0	0	0	1.500	610
000-269	SUPPLIES - OFFICE	0	0	0	2.580	1.045
000-275	TELEPHONE	0	0	0	1.540	625
000-277	TRAINING FOR EMPLOYEES	0	0	0	2.100	850
TOTAL OPERATING EXPENSES		0	0	0	18.940	7.690
	DEPARTMENT TOTAL	$0	$0	$0	$129.585	$51.095

SHERIFF DEPT.- INCENTIVE 152-5905

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
OPERATING EXPENSES:						
000-269	SUPPLIES - OFFICE	$0	$20.000	$5.440	$10.000	$10.000
000-280	UNIFORMS AND CLOTHING	17.262	35.000	0	35.000	35.000
000-284	SAFETY	1.570	30.000	0	30.000	30.000
TOTAL OPERATING EXPENSES		18.832	85.000	5.440	75.000	75.000
	DEPARTMENT TOTAL	$18.832	$85.000	$5.440	$75.000	$75.000

FAMILY COURT (Special Revenue)

MISSION:

This past year has been a year of change for Family Court Records. The State of South Carolina introduced the Palmetto Automated Child Support System (PACSS) in 2019. All child support payments are sent to Columbia for disbursement to the recipients of these dollars. Our local office is still a vital link between the rulings handed down by our judges and the enforcement of support orders. Also, in emergency hearings, we can accept payments to keep delinquent payers from being incarcerated. We are also still a source of information for citizens needing help with their files or accounts.

SERVICES PROVIDED:

- Co-ordinate with PACSS to insure appropriate actions are taken with payments
- Maintain child support records so enforcement can be administered efficiently
- Assist citizens with inquiries/problems concerning child support

GOALS AND OBJECTIVES:

Answer all inquiries into our office within one business day.

Measure: Have no unresolved questions at the end of the business day

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Active child support cases (workload)	6,127	6,130	6,150	6,200
Percent child support questions answered within one business day.	99.0%	100%	99.0%	100%

FAMILY COURT (Special Revenue) 150-5909

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$257,580	$264,555	$133,452	$300,880	$300,880
000-115	COST OF LIVING/MERIT	0	31,815	0	0	0
000-118	INSURANCE RESERVE FUND	208	260	0	325	325
000-120	STATE RETIREMENT	37,604	41,165	20,765	46,815	46,815
000-130	F I C A (County Contribution)	15,542	16,400	8,045	18,655	18,655
000-135	MEDICARE (County Contribution)	3,635	3,835	1,882	4,365	4,365
000-150	WORKMEN'S' COMPENSATION	850	6,755	3,378	7,145	7,145
000-160	HEALTH INSURANCE (County Contribution)	53,070	67,200	29,400	76,800	76,800
TOTAL PERSONNEL SERVICES		368,489	431,985	196,922	454,985	454,985
OPERATING EXPENSES:						
000-203	BANK FEES AND CHARGES	33,347	36,000	3,314	2,400	2,400
000-236	MEALS	144	500	52	2,600	2,600
000-243	POSTAGE	7,307	10,000	2,336	12,000	8,905
000-245	PRINTING	2,542	2,000	0	2,000	2,000
000-269	SUPPLIES - OFFICE	12,263	18,000	5,376	17,350	17,350
000-275	TELEPHONE	732	1,000	167	400	400
000-279	TRAVEL	189	0	165	3,000	3,000
TOTAL OPERATING EXPENSES		56,524	67,500	11,410	39,750	36,655
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	0	0	0	650	650
000-305	COMPUTER EQUIPMENT MAINTENANCE	475	500	0	500	500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	8,429	9,000	4,123	9,000	9,000
000-375	SERVICE CONTRACTS	397	0	0	0	0
TOTAL CONTRACTUAL		9,301	9,500	4,123	10,150	10,150
100-001	TRANSFER OUT - GENERAL FUND	93,581	0	0	0	0
	DEPARTMENT TOTAL	$527,895	$508,985	$212,455	$504,885	$501,790

VICTIM BILL OF RIGHTS - SHERIFF 156-5823

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
002-101	SALARIES-FULL TIME	$88.328	$92.775	$46.802	$95.655	$95.655
002-103	SALARIES-OVERTIME	159	0	0	0	0
002-115	COST OF LIVING \ MERIT	0	1.685	0	0	0
002-118	INSURANCE RESERVE FUND	104	130	0	100	100
002-120	STATE RETIREMENT	12.902	14.435	7.282	14.885	14.885
002-130	F I C A (County Contribution)	5.252	5.750	2.685	5.930	5.930
002-135	MEDICARE (County Contribution)	1.228	1.345	628	1.385	1.385
002-150	WORKMEN'S' COMPENSATION	4.500	2.370	1.186	2.270	2.270
002-160	HEALTH INSURANCE	16,189	16.800	8.400	19.200	19.200
TOTAL PERSONNEL SERVICES		128.662	135.290	66.983	139.425	139.425
OPERATING EXPENSES:						
002-228	INSURANCE - VEHICLES	1.381	1.720	0	1.600	1.600
TOTAL OPERATING EXPENSES		1.381	1.720	0	1.600	1.600
	DEPARTMENT TOTAL	$130.043	$137.010	$66.983	$141.025	$141.025

VICTIM BILL OF RIGHTS - SOLICITOR 156-5823

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
004-101	SALARIES-FULL TIME	$73.379	$67.515	$38.044	$83.325	$83.325
004-120	STATE RETIREMENT	5.366	5.720	4.810	12.965	12.965
004-121	POLICE RETIREMENT	6,429	6.710	1.301	0	0
004-130	F I C A (County Contribution)	4,463	4.185	2.240	5.165	5.165
004-135	MEDICARE (County Contribution)	1,044	980	524	1.210	1.210
004-150	WORKER'S COMPENSATION	0	0	0	1.980	1.980
004-160	HEALTH INSURANCE	14.436	16.800	8.400	19.200	19.200
TOTAL PERSONNEL SERVICES		105,117	101.910	55.319	123.845	123.845
	DEPARTMENT TOTAL	$105,117	$101.910	$55.319	$123.845	$123.845

VICTIMS OF CRIME ACT (VOCA)						157-5834
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$55.789	$114.880	$57.614	$117.175	$117.175
000-115	COST OF LIVING/MERIT	0	2.085	0	0	0
000-118	INSURANCE RESERVE FUND	0	250	0	125	125
000-120	STATE RETIREMENT	8.187	17.875	9.201	18.230	18.230
000-130	F I C A (County Contribution)	3.431	7.120	3.633	7.265	7.265
000-135	MEDICARE (County Contribution)	802	1.665	850	1.700	1.700
000-140	UNEMPLOYMENT COMPENSATION	0	0	0	0	0
000-150	WORKMEN'S' COMPENSATION	1.237	2.935	1.468	2.780	2.780
000-160	HEALTH INSURANCE (County Contribution)	9.000	25.200	12.600	28.800	28.800
TOTAL PERSONNEL SERVICES		78.446	172.010	85.366	176.075	176.075
OPERATING EXPENSES:						
000-209	BANK FEES AND CHARGES	1.525	5.000	2.410	2.410	2.410
000-216	FUEL AND OIL	1.109	6.900	1.595	5.750	5.750
000-228	INSURANCE - VEHICLES	0	0	0	1.725	1.725
000-236	MEALS	54	1.500	449	600	600
000-243	POSTAGE	0	0	550	0	0
000-269	SUPPLIES - OFFICE	2.069	1.500	2.419	1.450	1.450
000-275	TELEPHONE	878	1.560	638	1.600	1.600
000-277	TRAINING	915	3.000	1.625	2.000	2.000
000-293	LODGING	742	7.500	1.277	2.750	2.750
TOTAL OPERATING EXPENSES		7.292	26.960	10.963	18.285	18.285
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	0	1.500	0	0	0
TOTAL CONTRACTUAL		0	1.500	0	0	0
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	49.803	0	5.888	0	0
TOTAL CAPITAL OUTLAY		49.803	0	5.888	0	0
	DEPARTMENT TOTAL	$135.541	$200.470	$102.217	$194.360	$194.360

HAZMAT						163-5322
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
OPERATING EXPENSES:						
000-209	COMPUTER SOFTWARE	$444	$15.000	$2.950	$10.000	$10.000
000-216	FUEL AND OIL	1,613	1.500	431	1.500	1.500
000-226	INSURANCE - EQUIPMENT	450	850	0	850	475
000-228	INSURANCE - VEHICLE	3.646	4.800	0	4.800	4.700
000-236	MEALS	650	2.000	139	2.000	2.000
000-243	POSTAGE	570	200	93	500	500
000-252	REPAIRS	0	1.500	0	1.500	1.500
000-269	SUPPLIES - OFFICE	1.763	4.000	835	4.000	4.000
000-275	TELEPHONE	4.277	4.800	1.798	4.800	4.800
000-277	TRAINING FOR EMPLOYEES	1.910	3.000	0	3.000	3.000
000-279	TRAVEL	367	1.500	143	1.500	1.500
000-280	UNIFORMS AND CLOTHING	2.858	8.000	0	8.000	8.000
000-284	SAFETY	24.885	23.000	15.306	25.000	25.000
000-293	LODGING	2.112	3.000	430	3.000	3.000
TOTAL OPERATING EXPENSES		45.545	73.150	22.125	70.450	69.975
CONTRACTUAL:						
000-306	COMMUNICATION EQUIPMENT MAINT	976	5.000	1.903	5.000	5.000
TOTAL CONTRACTUAL		976	5.000	1.903	5.000	5.000
CAPITAL OUTLAY						
000-499	CAPITAL PURCHASES	0	0	21.967	0	0
TOTAL CAPITAL OUTLAY		0	0	21.967	0	0
100-165	TRANSFER OUT - FEMA	8.274	0	0	0	0
	DEPARTMENT TOTAL	$54.795	$78.150	$45.995	$75.450	$74.975

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
003	*HMEP 2018*					
003-304	PROFESSIONAL SERVICES	$0	$0	$43.580	$0	$0
015	*20SHSP - BOMB*					
015-216	FUEL AND OIL	0	0	0	320	320
015-236	MEALS	0	0	0	2.280	2.280
015-277	TRAINING FOR EMPLOYEES	0	0	0	4.000	4.000
015-284	SUPPLIES - SAFETY	0	0	0	6.300	6.300
015-293	LODGING	0	0	0	1.900	1.900
015-306	COMMUNICATIONS EQUIPMENT MAINT	0	0	0	815	815
015-499	CAPITAL PURCHASES	0	0	0	101.500	101.500
016	*20SHSP - SWAT*					
016-236	MEALS	0	0	0	1.000	1.000
016-269	SUPPLIES - OFFICE	0	0	0	4.300	4.300
016-277	TRAINING FOR EMPLOYEES	0	0	0	3.500	3.500
016-284	SUPPLIES - SAFETY	0	0	0	5.500	5.500
016-293	LODGING	0	0	0	500	500
016-306	COMMUNICATIONS EQUIPMENT MAINT	0	0	0	815	815
016-499	CAPITAL PURCHASES	0	0	0	118.100	118.100
017	*20SHSP - HAZMAT*					
017-236	MEALS	0	0	0	1.500	1.500
017-277	TRAINING FOR EMPLOYEES	0	0	0	4.000	4.000
017-284	SUPPLIES - SAFETY	0	0	0	28.400	28.400
017-293	LODGING	0	0	0	500	500
017-306	COMMUNICATIONS EQUIPMENT MAINT	0	0	0	815	815
017-499	CAPITAL PURCHASES	0	0	0	151.500	151.500
018	*LEMPG 20*					
018-108	SALARY REIMBURSEMENT	0	0	0	50.000	50.000
018-211	DUES AND SUBSCRIPTIONS	0	0	0	115	115
018-236	MEALS	0	0	0	2.950	2.950
018-277	TRAINING FOR EMPLOYEES	0	0	0	2.000	2.000
018-284	SUPPLIES - SAFETY	0	0	0	10.885	10.885
018-293	LODGING	0	0	0	2.000	2.000
018-499	CAPITAL PURCHASES	0	0	0	10.000	10.000
021	*15SHSP04*					
021-236	MEALS	1,445	200	39	0	0
021-284	SUPPLIES - SAFETY	0	4,200	0	0	0
021-293	LODGING	0	600	122	0	0
021-499	CAPITAL PURCHASES	0	80.035	13.286	0	0
022	*18SHSP09*					
022-236	MEALS	36	215	156	0	0
022-284	SUPPLIES - SAFETY	839	4.000	748	0	0
022-293	LODGING	314	400	482	0	0
022-499	CAPITAL PURCHASES	0	58,900	61.552	0	0
023	*15SHSP16*					
023-236	MEALS	0	0	105	0	0
023-284	SUPPLIES - SAFETY	1,735	2,500	0	0	0
023-293	LODGING	0	0	310	0	0
023-499	CAPITAL PURCHASES	69,015	0	0	0	0
025	*PRE DISASTER MITIGATION*					
025-108	SALARY REIMBURSEMENT	2,408	0	0	0	0

029	*17SHSHO2 - BOMB*					
029-236	MEALS	30	0	0	0	0
029-284	SAFETY	1.667	0	0	0	0
029-499	CAPITAL	33.303	0	(58)	0	0
031	*SWAT*					
031-284	SAFETY	1.360	0	1.394	0	0
031-499	CAPITAL	41.861	0	0	0	0
032	*17SHSP16 - HAZMAT*					
032-284	SAFETY	9.815	0	0	0	0
032-499	CAPITAL	23.005	0	0	0	0
036	*19SHSP - BOMB*					
036-236	MEALS	0	1.000	0	0	0
036-277	TRAINING FOR EMPLOYEES	0	1.500	0	0	0
036-284	SAFETY	0	4.000	0	7.000	7.000
036-293	LODGING	0	1.000	0	0	0
036-499	CAPITAL	0	69.000	0	0	0
037	*19SHSP - SWAT*					
037-236	MEALS	0	500	0	0	0
037-284	SAFETY	0	7.330	0	1.000	1.000
037-293	LODGING	0	800	0	0	0
037-499	CAPITAL	0	114.700	0	25.800	25.800
038	*19SHSP - HAZMAT*					
038-236	MEALS	0	1.000	0	0	0
038-284	SAFETY	0	7.000	0	14.900	14.900
038-293	LODGING	0	1,000	0	0	0
038-499	CAPITAL	0	114.400	22.968	27.100	27.100
039	*19SHSP - HAZMAT*					
039-284	SAFETY	0	0	0	3.500	3.500
039-306	COMMUNICATIONS EQUIPMENT MAINT	0	5,000	0	9.550	9.550
039-499	CAPITAL	0	165.000	0	0	0
052	*EMERGENCY MANAGEMENT 2017*					
052-236	MEALS	396	0	0	0	0
052-277	TRAINING FOR EMPLOYEES	1.243	0	0	0	0
052-279	TRAVEL	153	0	0	0	0
052-293	LODGING	418	0	0	0	0
053	*EMERGENCY MANAGEMENT 2018*					
053-108	SALARY REIMBURSEMENT	50.387	0	0	0	0
053-236	MEALS	298	0	0	0	0
053-241	PROGRAM EXPENDITURES	351	0	0	0	0
053-277	TRAINING FOR EMPLOYEES	509	0	0	0	0
053-279	TRAVEL	79	0	0	0	0
053-284	SUPPLIES - SAFETY	115	0	0	0	0
053-293	LODGING	1.482	0	0	0	0
053-499	CAPITAL PURCHASES	8.343	0	15.820	0	0
054	*EMERGENCY MANAGEMENT 2019*					
054-108	SALARY REIMBURSEMENT	0	58.000	12.510	0	0
054-211	DUES AND SUBSCRIPTIONS	0	0	116	0	0
054-236	MEALS	0	1.500	639	0	0
054-277	TRAINING FOR EMPLOYEES	0	2.500	1.655	0	0
054-284	SUPPLIES - SAFETY	0	9.000	1.486	0	0
054-499	CAPITAL PURCHASES	0	6.500	9.024	0	0
	DEPARTMENT TOTAL	$250.607	$721.780	$185.934	$604.345	$604.345

DOCUMENTARY STAMPS 168-5255

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
OPERATING EXPENSES:						
000-207	DOCUMENTARY STAMPS	$2,915.270	$3.000.000	$1.168.841	$3.000.000	$3.000.000
TOTAL OPERATING EXPENSES		2.915.270	3.000.000	1.168.841	3.000.000	3.000.000
6500-100-001	TRANSFER OUT - GENERAL FUND	0	350.000	0	400.000	530.000
	DEPARTMENT TOTAL	$2.915.270	$3.350.000	$1.168.841	$3.400.000	$3.530.000

DETENTION CENTER CANTEEN 173-5855

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
OPERATING EXPENSES:						
000-209	COMPUTER SOFTWARE	$0	$0	$28.632	$30.000	$30.000
000-242	COMMISSARY - TELECOM	4.957	0	62	12.000	12.000
000-250	REPAIRS TO BUILDINGS	13.419	120.000	7.227	75.000	75.000
000-251	REPAIRS TO EQUIPMENT	73.761	120.000	36.382	75.000	75.000
000-263	SUPPLIES - BOARDING	24.062	120.000	5.591	30.000	30.000
000-269	SUPPLIES - OFFICE	0	0	0	8.000	8.000
TOTAL OPERATING EXPENSES		116,199	360.000	77.894	230.000	230.000
	DEPARTMENT TOTAL	$116.199	$360.000	$77.894	$230.000	$230.000

E-911 174-5063

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$150.315	$173.865	$69.540	$180.190	$180.190
000-103	SALARIES-OVER TIME	3.520	8.500	889	5.000	5.000
000-115	COST OF LIVING/MERIT	0	7.000	0	0	0
000-118	INSURANCE RESERVE FUND	699	900	0	1.050	1.050
000-120	STATE RETIREMENT	22.449	28.375	10.959	28.815	28.815
000-130	F I C A (County Contribution)	9.065	11.305	4.046	11.480	11.480
000-135	MEDICARE (County Contribution)	2.120	2.645	946	2.685	2.685
000-150	WORKMEN'S COMPENSATION	500	4.500	2.250	4.400	4.400
000-160	HEALTH INSURANCE (County Contribution)	26,050	33.600	14.700	38.400	38.400
TOTAL PERSONNEL SERVICES		214.718	270.690	103.330	272.020	272.020
OPERATING EXPENSES:						
000-209	COMPUTER SOFTWARE	232.335	213.085	184.849	226.850	319.885
000-211	DUES AND MEMBERSHIPS FEES	2.304	2.500	0	2.500	2.500
000-212	ELECTRICITY AND GAS	32,593	35.175	16.661	38.055	38.055
000-227	INSURANCE - SURETY BONDS	0	155	0	155	155
000-231	INSURANCE - DATA PROCESSING	5.094	5.900	0	5.900	6.000
000-236	MEALS	470	2.000	129	2.000	2.000
000-243	POSTAGE	76	150	49	150	150
000-245	PRINTING	0	250	0	250	250
000-251	REPAIRS TO EQUIPMENT	3.363	6.000	1.045	6.000	7.500
000-269	SUPPLIES - OFFICE	189	1.000	0	1.000	1.000
000-275	TELEPHONE	16.550	17.400	4.890	17.220	17.220
000-277	TRAINING FOR EMPLOYEES	15.768	30.000	6.569	24.500	24.500
000-279	TRAVEL	307	2.500	143	1.500	1.500
000-280	UNIFORMS AND CLOTHING	0	750	0	0	0
000-286	WATER AND SEWER	1,959	1.900	714	2.250	3.000
000-287	SUPPLIES - DATA PROCESSING	0	0	0	0	27.500
000-293	LODGING	479	2,500	728	1.500	1.500
TOTAL OPERATING EXPENSES		311.487	321.265	215.777	329.830	452.715
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	86,949	98.520	77.225	111.700	131.700
000-306	COMMUNICATIONS EQUIPMENT MAINT	22.427	32.230	7.411	31.670	29.420
000-307	COMMUNICATIONS	619.573	627.000	276.468	558.000	558.000
000-312	EXTERMINATORS	0	480	0	0	0
000-369	BELL-SOUTH \ E-911 FEE	133.264	140.100	55.284	111.480	111.480
000-399	PERSONNEL REQUEST(S)	0	4.430	0	0	0
TOTAL CONTRACTUAL		862.213	902.760	416.388	812.850	830.600
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	221.649	63.210	161.882	323.765	323.765
TOTAL CAPITAL OUTLAY		221.649	63.210	161.882	323.765	323.765
100-255	TRANSFER OUT - CAPITAL LEASE	0	111.365	0	12.465	12.465
	DEPARTMENT TOTAL	$1,610.067	$1.669.290	$897.377	$1.750.930	$1.891.565

E-911 \ GIS 174-5063-001

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
OPERATING EXPENSES:						
001-209	COMPUTER SOFTWARE	$235	$500	$235	$500	$500
001-236	MEALS	0	500	574	900	900
001-245	PRINTING	313	10.000	0	10.000	10.000
001-269	SUPPLIES - OFFICE	7.963	2.000	0	2.000	2.000
001-277	TRAINING FOR EMPLOYEES	2.790	3.500	0	3.500	3.500
001-293	LODGING	0	500	360	2.500	2.500
001-294	REGISTRATION FEES	335	0	0	300	300
TOTAL OPERATING EXPENSES		11.636	17.000	1.169	19.700	19.700
CONTRACTUAL:						
001-304	PROFESSIONAL SERVICES	3.000	5.000	0	5.000	5.000
001-347	PHOTOCOPY EQUIPMENT MAINTENANCE	9.377	9.500	5.822	9.500	9.500
001-375	SERVICE CONTRACTS	0	2.500	0	2.500	2.500
TOTAL CONTRACTUAL		12.377	17.000	5.822	17.000	17.000
CAPITAL OUTLAY:						
001-499	CAPITAL PURCHASES	16.966	0	0	0	0
TOTAL CAPITAL OUTLAY		16.966	0	0	0	0
	DEPARTMENT TOTAL	$40,979	$34.000	$6.991	$36.700	$36.700

STATE ACCOMMODATIONS TAX 175-5531

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
OPERATING EXPENSES:						
000-201	ADVERTISING	$115.812	$120.000	$50.000	$75.000	$97.500
000-241	ATAX APPROPRIATIONS BY COUNCIL	250.927	260.000	269.465	162.500	211.250
TOTAL OPERATING EXPENSES		366.739	380.000	319.465	237.500	308.750
100-001	TRANSFER OUT - GENERAL FUND	44.302	45.000	0	37.500	41.250
	DEPARTMENT TOTAL	$411.041	$425.000	$319.465	$275.000	$350.000

INFRASTRUCTURE PROJECTS 176-5914

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
CAPITAL OUTLAY:						
000-000	CIP - INFRASTRUCTURE PROJECTS	$0	$0	$0	$0	$550.000
007-401	CIP - CHEDDAR ROAD BRIDGE	0	40.000	0	0	0
008-401	CIP - SPEARMAN DRIVE WIDENING	0	58.000	50.937	58.000	0
009-401	CIP - SIMPSON ROAD BRIDGE000	12,807	100.000	7.959	100.000	0
010-401	CIP - HOPEWELL ROAD IMPROVEMENT	59.701	0	0	0	0
011-401	CIP - SHILOH CHURCH ROAD -EAST	65.971	0	0	0	0
013-401	CIP - LARGE CULVERT PROJECTS	0	0	0	150.000	0
014-401	CIP - PARKER BOWIE BRIDGE	4.650	25.000	0	25.000	0
015-401	CIP - MAJOR ROAD BOX CULVERT	0	0	0	200.000	0
016-401	CIP - PARKING LOTS & SIDEWALKS	0	0	0	350.000	0
017-401	CIP - ROCKY FORD ROAD DECK	0	0	0	65.000	0
018-401	CIP - WILSON CREEK ROAD BRIDGE	0	0	0	70.000	0
047-401	CIP - FIRE TOWER ROAD BRIDGE	(1,000)	0	0	0	0
051-401	CIP - WALKER ROAD BRIDGE	265	361.000	0	361.000	0
053-401	CIP - RAGSDALE ROAD	80.000	0	0	0	0
069-401	CIP - JACKSON STREET	0	200.000	0	0	0
074-401	CIP - HOWARD MCGEE ROAD	0	100.000	0	0	0
075-401	CIP - SHILOH CHURCH ROAD	118.555	0	0	0	0
079-401	CIP - CULVERTS REPLACEMENT	0	150.000	62.320	0	0
TOTAL CAPITAL OUTLAY		340.949	1.034.000	121.216	1.379.000	550.000
	DEPARTMENT TOTAL	$340.949	$1.034.000	$121.216	$1.379.000	$550.000

COUNTY ACCOMMODATIONS FEE 177-5864

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
OPERATING EXPENSES:						
000-201	ANDERSON CONVENTION BUREAU	$46.018	$120.000	$0	$75.000	$75.000
000-241	PROGRAM - RECREATIONAL	50,068	360.000	71.527	300.000	240.000
TOTAL OPERATING EXPENSES		96.086	480.000	71.527	375.000	315.000
CAPITAL OUTLAY:						
000-401	CIP -	228,892	624.000	74.609	637.500	459.460
TOTAL CAPITAL OUTLAY		228,892	624.000	74.609	637.500	459.460
6500-100-001	TRANSFER OUT - GENERAL FUND	0	400.000	0	0	0
6500-100-102	TRANSFER OUT - GRANT	53,729	106.000	0	0	0
6500-100-108	TRANSFER OUT - WATER RECREATION	90.375	0	0	0	0
6500-100-180	TRANSFER OUT - PARD	15.730	0	0	12.500	12.500
6500-100-312	TRANSFER OUT - GREENPOND	234.996	0	0	0	450.000
TOTAL TRANSFER OUTS		394.830	506.000	0	12.500	462.500
	DEPARTMENT TOTAL	$719.808	$1.610.000	$146.136	$1.025.000	$1.236.960

PARD / RECREATION / MATCHING GRANT FUND 180-5916

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
CAPITAL OUTLAY:						
000-401	CIP - PARD	$0	$62.500	$0	$87.500	$87.500
003-401	CIP - WELLINGTON PARK	30.034	0	0	0	0
011-401	CIP - EAST WEST PARKWAY	43.617	226.180	61.325	0	0
013-401	CIP - SC PRT	22.497	0	0	0	0
016-401	CIP - BELTON LANDING	0	135.000	0	0	0
TOTAL CAPITAL OUTLAY		96.148	423.680	61.325	87.500	87.500
	DEPARTMENT TOTAL	$96.148	$423.680	$61.325	$87.500	$87.500

OFFICE OF JUSTICE PROGRAMS - 181-5917-XXX

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
EXPENSES:						
004	*FORENSICS INVESTIGATORS*					
004-284	SUPPLIES - SAFETY	$0	$0	$0	$10.000	$10.000
005	*JAG 2020 OJP*					
005-499	CAPITAL PURCHASES	0	0	0	60.000	60.000
006	*2020 BWC FUND*					
006-304	PROFESSIONAL SERVICES	0	0	0	50.000	50.000
011	*JAG 2016*					
011-284	SUPPLIES - SAFETY	2,895	0	0	0	0
011-304	PROFESSIONAL SERVICES	30.196	0	0	0	0
011-499	CAPITAL PURCHASES	16.838	2.500	0	0	0
012	*JAG 2017 DPS*					
012-236	MEALS	1.423	0	468	0	0
012-277	TRAINING FOR EMPLOYEES	0	0	1.189	0	0
012-284	SUPPLIES - SAFETY	763	0	0		
012-293	LODGING	2.350	0	817	0	0
012-294	REGISTRATION FEE	5.500	0	0	0	0
012-499	CAPITAL PURCHASES	63.685	0	0	0	0
014	*JAG 2018 DPS*					
014-499	CAPITAL PURCHASES	0	63.110	0	0	0
020	*JAG 2017*					
020-499	CAPITAL PURCHASES	0	60.425	0	0	0
021	*JAG 2019 OJP*					
021-304	PROFESSIONAL SERVICES	0	0	0	5.945	5.945
021-499	CAPITAL PURCHASES	0	65.000	0	0	0
22	*JAG 2019 - DPS*					
022-101	SALARIES	0	105.200	0	52.600	52.600
022-121	RETIREMENT - POLICE	0	16.370	0	8.185	8.185
022-130	SOCIAL SECURITY	0	6.530	0	3.260	3.260
022-135	MEDICARE	0	1.525	0	765	765
022-150	WORKMEN'S COMP	0	3.365	841	1.685	1.250
022-160	HEALTH INSURANCE	0	14.390	0	9.600	9.600
022-236	MEALS	0	0	0	545	545
022-277	TRAINING FOR EMPLOYEES	0	0	0	1.000	1.000
022-293	LODGING	0	0	0	1.415	1.415
23	*PROJECT SAFE NEIGHBORHOOD*					
023-304	PROFESSIONAL SERVICES	0	89.000	0	0	0
	DEPARTMENT TOTAL	$123.650	$427.415	$3.315	$205.000	$204.565

DUKE POWER - EPD 191-5919

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
OPERATING EXPENSES:						
000-215	FOOD	$50	$2.000	$0	$2.000	$2.000
000-226	INSURANCE - EQUIPMENT	85	100	0	100	125
000-236	MEALS	0	4.000	0	4.000	4.000
000-251	REPAIRS TO EQUIPMENT	371	3.000	0	8.000	8.000
000-252	REPAIRS	0	0	3.556	3.500	3.500
000-269	SUPPLIES - OFFICE	1,688	3.000	0	8.000	8.000
000-277	TRAINING FOR EMPLOYEES	0	5.000	0	5.000	5.000
000-279	TRAVEL	0	1.500	0	1.500	1.500
000-284	SAFETY	324	5.000	0	5.000	5.000
000-293	LODGING	0	5.000	0	5.000	5.000
TOTAL OPERATING EXPENSES		2.518	28.600	3.556	42.100	42.125
CONTRACTUAL:						
000-306	COMMUNICATIONS EQUIPMENT	0	5.000	0	7.000	7.000
TOTAL CONTRACTUAL		0	5.000	0	7.000	7.000
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	0	10.000	0	15.000	15.000
TOTAL CAPITAL OUTLAY		0	10.000	0	15.000	15.000
6500-100-165	TRANSFER OUT - FEMA	0	0	4.802	0	0
	DEPARTMENT TOTAL	$2,518	$43.600	$8.358	$64.100	$64.125

EMERGENCY MEDICAL SERVICES

MISSION

The Emergency Medical Services Division is dedicated to the reduction of morbidity and mortality of residents and visitors to Anderson County.

SUMMARY OF SERVICES

The Emergency Medical Services 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

SUMMARY OF SERVICES

The Emergency Medical Services 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: Evaluate the current placement of EMS resources throughout the County. Recommend changes as needed.

INITIATIVE 1.2: Continuously evaluate the mean response time of the EMS units responding to 911 requests.

INITIATIVE 1.3: Increase the amount of First Responder training provided to local Law Enforcement, Fire Departments, Teachers, etc. that will be the first ones arriving on the scene.

INITIATIVE 1.4: Evaluate and make changes to the current EMD process to allow improvements in the tired EMS response plan.

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

INITIATIVE 2.1: Plan and implement changes for the current Patient Care Protocols Improvements made March 2020 to the Anderson County EMS Patient Care Protocols places the Anderson County Providers in line with adopted State care practices. This will be a continually evolving process with changes made as needed

INITIATIVE 2.2: Plan and implement a patient care satisfaction review card.
This is in the planning stages and should be expected to be pushed out this year. Information obtained will be non-punitive and used for the betterment of the EMS system.

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

INITIATIVE 3.1: Plan and implement changes to In-Service Training program.
Evaluate the current In-Service Training Program provided by Anderson County to the EMS Providers. Implement changes needed as soon as possible.

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

INITIATIVE 4.1: Implement a comprehensive Operations Manual.
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 contactors and this department.

KEY PERFORMANCE INDICATORS – EMS Department

- Perform field assessments and operational assessments, providing feedback to EMS contractor leadership.
- 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
- Ensure response time compliance of contracted EMS agencies. Each agency meets or beats 9:59 response time on 90% of calls.
- Facilitate delivery of a rapid sequence intubation training program county-wide. Prepare syllabus with accompanying materials.
- Pre-Hospital Antibiotic Therapy (County Wide)

SPECIAL OPERATIONS

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 previous years, in cooperation with the Anderson County Emergency Services

Division and Anderson County Sheriff's Office, EMS began the development of a comprehensive, assertive plan for mitigating the complex issues inherent in Active Shooter/Mass Casualty Incidents. Due to reasons beyond control, the plans were never fulfilled. This will be re-addressed during FY 2020-2021 and 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, 2021

INITIATIVE 1.2: Continuation of the Tactical Emergency Casualty Care (TECC) training program. During FY **2020-2021**, 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/MCIs 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: Ballistic protective equipment has been provided to front line EMS units. During FY 2020-2021, the Department will evaluate the use of the ballistic protective equipment (BPE). In conjunction with the RAARP 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.

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 administrating Division services.

INITIATIVE 1.1: Meet with and engage community leaders and neighborhood groups. During FY 2019-2020, 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, 2021.

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 **2020-2021**, 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, 2021.**

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

INITIATIVE 3.1: Update the current EMD Process. During FY 2020-2021, the Division will work closely with EMS Providers and other County managers to design and implement an improved method to prioritize 911 requests received into the County PSAP. The EMD process is currently utilized by the PSAP, but changes made will improve prioritization EMS resources dispatched to a 911 request.
Deadline: August 31, 2020.

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
- Review of utilization of EMS resources

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Number of audits, reviews, mediations and ADA related projects undertaken	21	25	25	20

- Conduct and complete special area plans, municipal plans, and special studies County-wide
  Measure: Number of plans/studies completed County-wide

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Number of area plans completed County-wide	1	1	3	1

EMERGENCY MEDICAL SERVICES 193-5972

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$109.925	$110.770	$57.882	$120.770	$491.645
000-102	SALARIES-PART TIME	131.033	188.000	68.954	150.000	200.000
000-103	SALARIES-OVERTIME	4.086	5.000	948	5.000	60.000
000-115	COST (			0	10.500	0
000-118	INSURANCE RESERVE FUND	2.445	3.200	0	3.500	11.000
000-120	RETIREMENT - STATE	17.612	28.490	9.263	23.625	103.905
000-121	RETIREMENT - POLICE	11.795	21.925	6.517	22.775	15.565
000-130	F I C A (County Contribution)	14.962	19.610	7.672	17.155	46.600
000-135	MEDICARE (County Contribution)	3.499	4.585	1.794	4.015	10.900
000-150	WORKMEN'S COMPENSATION	22,000	7.800	3.900	13.750	17.820
000-160	HEALTH INSURANCE	14,707	16.800	8.400	19.200	79.500
TOTAL PERSONNEL SERVICES		332,064	416.100	165.330	390.290	1.036.935
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	0	500	0	300	300
000-209	COMPUTER SOFTWARE	8.624	8.000	4.859	8.000	8.000
000-211	DUES AND SUBSCRIPTIONS	35	1.000	156	1.000	1.250
000-215	FOOD	714	2.000	114	2.000	1.500
000-216	FUEL AND OIL	14.345	16.000	5.676	16.000	16.000
000-224	INSURANCE - MALPRACTICE	3.576	4.700	0	5.405	5.400
000-226	INSURANCE - EQUIPMENT	345	500	0	575	400
000-228	INSURANCE - VEHICLES	5.930	7.000	0	8.750	6.525
000-236	MEALS	567	1.000	144	1.000	1.000
000-243	POSTAGE	25	300	18	200	200
000-252	REPAIRS	4.226	15.000	2.394	15.000	25.000
000-265	SUPPLIES - CLEANING	352	1.000	95	1.000	700
000-269	SUPPLIES - OFFICE	662	6.000	124	6.000	1.200
000-275	TELEPHONE	20.513	19.000	9.201	19.000	23.500
000-277	TRAINING FOR EMPLOYEES	4,204	10.000	1.240	8.000	8.000
000-279	TRAVEL	327	3.000	0	3.000	3.000
000-280	UNIFORMS AND CLOTHING	1,112	4.000	111	4.000	4.000
000-283	SUPPLIES -MEDICAL	10.729	20.000	5.596	20.000	20.000
000-284	SUPPLIES -SAFETY	200	2.500	888	25.000	2.500
000-293	LODGING	1,200	5.000	0	5.000	4.000
000-294	REGISTRATION FEE	425	3.000	0	2.500	2.000
TOTAL OPERATING EXPENSES		78,111	129.500	30.616	151.730	134.475
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	0	12.500	0	0	0
000-307	COMMUNICATIONS	8,864	15.000	2.673	15.000	14.500
000-310	EMERGENCY MEDICAL SERVICES	4.491,548	4,857.355	2.847.956	5.003.080	4.752.805
000-321	DRUG TESTING	30	200	0	200	200
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4.325	3.850	1.335	3.850	3.850
TOTAL CONTRACTUAL EXPENSES		4,504,767	4.888.905	2.851.964	5.022.130	4.771.355
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	37.633	26.000	25.505	26.000	26.000
TOTAL CAPITAL OUTLAY		37.633	26.000	25,505	26,000	26.000
GRANTS:						
010-283	SUPPLIES - MEDICAL	15,147	17.000	0	16.000	16.000
010-499	CAPITAL PURCHASES	3.270	0	0	0	0
	DEPARTMENT TOTAL	$4.970.992	$5.477.505	$3.073.415	$5.606.150	$5.984.765

ANIMAL SHELTER 194-5973

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
	DONATIONS					
OPERATING EXPENSES:						
000-236	MEALS	$0	$0	$0	$0	$500
000-280	UNIFORMS AND CLOTHING	0	0	2,946	0	2,500
000-283	SUPPLIES - MEDICAL	52,132	45,000	0	45,500	42,000
000-292	SUPPLIES - ANIMAL SHELTER	0	45,000	0	45,500	45,500
TOTAL OPERATING EXPENSES		52,132	90,000	2,946	91,000	90,500
	DOG PARK					
OPERATING EXPENSES:						
001-241	DOG PARK EXPENDITURES	4,866	150,000	8,963	0	0
001-401	CIP - DOG PARK	25,220	0	6,187	125,000	125,000
TOTAL OPERATING EXPENSES		30,086	150,000	15,150	125,000	125,000
	FUND 194 TOTAL	$82,218	$240,000	$18,096	$216,000	$215,500

SHERIFF - DRUG FUND 195-5921

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
002-101	SALARIES-FULL TIME	$47,430	$51,390	$11,769	$0	$0
002-103	SALARIES-OVERTIME	1,087	0	398	0	0
002-115	COST OF LIVING\MERIT	0	935	0	0	0
002-121	RETIREMENT - POLICE	8,411	9,375	2,219	0	0
002-130	F I C A (County Contribution)	2,972	3,185	742	0	0
002-135	MEDICARE (County Contribution)	695	745	174	0	0
002-150	WORKMEN'S COMPENSATION	1,300	1,325	662	0	0
002-160	HEALTH INSURANCE	7,084	8,400	2,100	0	0
TOTAL PERSONNEL SERVICES		68,979	75,355	18,064	0	0
OPERATING EXPENSES:						
001-241	NARC - HOLDING	38,757	150,000	35,082	100,000	100,000
002-241	NARC - STATE PROGRAM EXPENDITURES	62,532	300,000	38,407	100,000	100,000
002-294	NARC - STATE REGISTRATION	444	0	785	0	0
002-499	NARC - STATE CAPITAL PURCHASES	11,114	0	0	0	0
003-241	NARC - FEDERAL	72,381	350,000	181,868	300,000	300,000
TOTAL OPERATING EXPENSES		185,228	800,000	256,142	500,000	500,000
	DEPARTMENT TOTAL	$254,207	$875,355	$274,206	$500,000	$500,000

INFRASTRUCTURE RESERVE FUND 196-5922

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
OPERATING EXPENSES:						
000-241	PROGRAM EXPENDITURES	$100.000	$0	$0	$0	$0
TOTAL OPERATING EXPENSES		100.000	0	0	0	0
100-139	TRANSFER OUT - "C" FUND	0	0	0	150.000	150.000
100-176	TRANSFER OUT - INFRASTRUCTURE	0	1.034.000	0	375.000	375.000
100-255	TRANSFER OUT - CAPITAL LEASE	705.504	705.915	0	706.070	706.070
100-319	TRANSFER OUT - 2020 GOB	0	0	0	918.185	918.185
	DEPARTMENT TOTAL	$805.504	$1.739.915	$0	$2.149.255	$2.149.255

SHERIFF - FORFEITURES - NON DRUG 198-5947

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR FY 2018 - 2019	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET FY 2020 - 2021
OPERATING EXPENSES:						
000-201	ADVERTISING	$250	$0	$250	$300	$300
000-209	COMPUTER SOFTWARE	0	3.000	1.800	3.000	3.000
000-211	DUES AND SUBSCRIPTIONS	716	0	0	1.000	1.000
000-216	FUEL AND OIL	0	0	153	200	200
000-217	AWARDS AND RECOGNITIONS	0	0	2.877	3.000	3.000
000-236	MEALS	280	0	706	1.000	1.000
000-269	SUPPLIES - OFFICE	0	0	919	2.000	2.000
000-277	TRAINING FOR EMPLOYEES	80	20.000	200	2.000	2.000
000-280	UNIFORMS AND CLOTHING	686	50.000	0	50.000	50.000
000-284	SAFETY	17.437	42.000	0	50.000	50.000
000-293	LODGING	3,197	5,000	1.904	5.000	5.000
TOTAL OPERATING EXPENSES		22,646	120.000	8.809	117.500	117.500
	DEPARTMENT TOTAL	$22,646	$120,000	$8.809	$117.500	$117.500

DEBT SERVICE FUNDS

2020 GENERAL OBLIGATION BOND — 202-5924

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019-2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020-2021
DEBT SERVICE:						
000-501	INTEREST	$0	$250.000	$0	$200.000	$54.330
000-502	PRINCIPAL PAYMENTS	0	0	0	0	0
000-503	FINANCING FEES	0	0	0	0	0
000-504	BOND ISSUANCE	0	0	0	0	0
TOTAL DEBT SERVICE		0	250.000	0	200.000	54.330
	DEPARTMENT TOTAL	$0	$250.000	$0	$200.000	$54.330

2008 GENERAL OBLIGATION BOND — 203-5927

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019-2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020-2021
DEBT SERVICE:						
000-501	INTEREST	$103.630	$85.355	$42.677	$67.405	$67.405
000-502	PRINCIPAL PAYMENTS	850.000	835.000	0	815.000	815.000
000-503	FINANCING FEES	550	2.050	0	1.000	1.000
000-504	BOND ISSUANCE	0	0	0	0	0
TOTAL DEBT SERVICE		954.180	922.405	42.677	883.405	883.405
	DEPARTMENT TOTAL	$954.180	$922.405	$42.677	$883.405	$883.405

2007 GENERAL OBLIGATION BOND — 209-5929

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019-2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020-2021
DEBT SERVICE:						
000-501	INTEREST	$87.750	$60.000	$30.000	$30.000	$30.000
000-502	PRINCIPAL PAYMENTS	750,000	800.000	0	800.000	800.000
000-503	FINANCING FEES	1.000	1.000	500	1.000	1.000
TOTAL DEBT SERVICE		838.750	861.000	30.500	831.000	831.000
	DEPARTMENT TOTAL	$838.750	$861.000	$30.500	$831.000	$831.000

CAPITAL LEASE PAYMENTS — 255-5233

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019-2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020-2021
DEBT SERVICE:						
000-501	INTEREST	$190.357	$256.260	$0	$209.830	$209.830
000-502	PRINCIPAL PAYMENTS	2,430,321	2.885.705	0	2.503.190	2.503.190
000-503	FINANCING FEES	1.500	1.500	300	1.800	1.800
TOTAL DEBT SERVICE		2,622.178	3.143.465	300	2.714.820	2.714.820
	DEPARTMENT TOTAL	$2.622,178	$3.143.465	$300	$2.714.820	$2.714.820

2006 & 2007 SSRB 261-5865

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019-2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020-2021
DEBT SERVICE:						
000-501	INTEREST	$57.365	$0	$0	$0	$0
000-502	PRINCIPAL PAYMENTS	650.000	0	0	0	0
000-503	FINANCING FEES	1.550.000	0	0	0	0
TOTAL DEBT SERVICE		2.257.365	0	0	0	0
	DEPARTMENT TOTAL	$2.257.365	$0	$0	$0	$0

2004 SSRB 263-5928

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019-2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020-2021
DEBT SERVICE:						
000-501	INTEREST	$6,805	$0	$0	$0	$0
000-502	PRINCIPAL PAYMENTS	730.000	0	0	0	0
000-503	FINANCING FEES	0	0	0	0	0
000-504	BOND ISSUANCE	0	0	0	0	0
TOTAL DEBT SERVICE		736.805	0	0	0	0
	DEPARTMENT TOTAL	$736.805	$0	$0	$0	$0

SSRB (S) 265-5709

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019-2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020-2021
DEBT SERVICE:						
000-501	INTEREST	$168.725	$830.000	$406.087	$360.540	$360.540
000-502	PRINCIPAL PAYMENTS	160.000	851.000	1.702.000	888.000	888.000
000-503	FINANCING FEES	2.000	2,000	0	2.000	2.000
000-504	BOND ISSUANCE	850,000	0	0	0	0
TOTAL DEBT SERVICE		1.180,725	1.683.000	2.108.087	1.250.540	1.250.540
	DEPARTMENT TOTAL	$1.180.725	$1.683.000	$2.108.087	$1.250.540	$1.250.540

CAPITAL PROJECTS FUNDS

ARTHREX 311-5939

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020 - 2021
CAPITAL OUTLAY:						
000-401	CONSTRUCTION IN PROGRESS	$0	$2.750.000	$0	$0	$0
TOTAL CAPITAL OUTLAY		0	2.750.000	0	0	0
	DEPARTMENT TOTAL	$0	$2.750.000	$0	$0	$0

GREENPOND 312-5935

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020 - 2021
CAPITAL OUTLAY:						
000-401	CONSTRUCTION IN PROGRESS	$514.971	$631.730	$521.293	$1.500.000	$1.900.000
TOTAL CAPITAL OUTLAY		514.971	631.730	521.293	1.500.000	1.900.000
	DEPARTMENT TOTAL	$514,971	$631.730	$521.293	$1.500.000	$1.900.000

T T I 317-5993

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020 - 2021
CAPITAL OUTLAY:						
000-401	CONSTRUCTION IN PROGRESS - TTI	$19.885	$1.000.000	$28.176	$885.000	$945.000
TOTAL CAPITAL OUTLAY		19.885	1.000.000	28.176	885.000	945.000
	DEPARTMENT TOTAL	$19,885	$1.000,000	$28.176	$885.000	$945.000

2020 GENERAL OBLIGATION BOND 318-5996

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020 - 2021
CAPITAL OUTLAY:						
000-401	CONSTRUCTION IN PROGRESS - 2020 GOB	$0	$0	$20.000	$0	$0
TOTAL CAPITAL OUTLAY		0	0	20.000	0	0
	DEPARTMENT TOTAL	$0	$0	$20.000	$0	$0

2019 GENERAL OBLIGATIONS BONDS						319-5997
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
CAPITAL OUTLAY:						
000-401	CONSTRUCTION IN PROGRESS - 2019 GOB	$210,860	$8,500,000	$215,580	$9,418,185	$9,068,185
TOTAL CAPITAL OUTLAY		210,860	8,500,000	215,580	9,418,185	9,068,185
	DEPARTMENT TOTAL	$210,860	$8,500,000	$215,580	$9,418,185	$9,068,185

2020 LEASE \ SOFTWARE						320-6500
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020 - 2021
TRANSFER OUT:						
100-174	TRANSFER OUT - E911	$0	$0	$0	$323.765	$323.765
100-360	TRANSFER OUT - CAPITAL PROJECTS	0	0	0	944.935	944.935
TOTAL CAPITAL OUTLAY		0	0	0	1.268.700	1.268.700
	DEPARTMENT TOTAL	$0	$0	$0	$1.268.700	$1.268.700

2018 SSRB						346-5874
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020 - 2021
CAPITAL						
000-401	CIP - NON TAXABLE	(5.410)	0	0	0	0
001-401	CIP - WELLPINE SEWER	49.323	2.428.500	0	2.000.000	2.000.000
002-401	CIP - 6 & 20 WWTP	429.837	6.098.350	0	3.500.000	3.500.000
003-401	CIP - EXIT 14	394.750	14.099.600	0	4.500.000	4.500.000
DEBT						
000-503	FINANCING FEES	4.000	0	0	0	0
000-504	BOND ISSUANCE COST	92.471	0	0	0	0
	DEPARTMENT TOTAL	$964.971	$22.626.450	$0	$10.000.000	$10.000.000

CAPITAL PROJECT RESERVE FUND 360-5231

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020 - 2021
000-401	CIP - BUILDING MAINTENANCE - PROJECTS	2.941.616	975.000	852.108	1.344.935	2.464.935
001-401	CIP - AIRPORT TERMINAL	0	2.259.715	156.119	0	0
007-499	CAPITAL PURCHASES -	230.832	250.000	0	0	0
008-401	CIP - BUILDING MAINTENANCE - PROJECTS	8.000	0	0	250.000	250.000
008-498	CAPITAL PURCHASES - CASH	678.994	1.115.840	512.068	1.851.140	1.402.170
008-499	CAPITAL PURCHASES - LEASE	1.729.208	2.250.000	131.921	2.250.000	2.250.000
DEBT						
000-503	FINANCING FEES	300	0	0	0	0
000-504	BOND ISSUANCE	48.333	0	0	0	0
TOTAL		5,637.283	6.850.555	1.652.216	5.696.075	6.367.105
TRANSFER OUT:						
100-108	TRANSFER OUT - PARD	0	0	0	504.770	0
100-202	TRANSFER OUT - 2019 GOB	0	250.000	0	200.000	54.330
100-255	TRANSFER OUT - CAPITAL LEASE	1.915.173	2.323.035	0	1.954.960	1.954.960
100-317	TRANSFER OUT - T T I	19,884	0	0	0	0
	DEPARTMENT TOTAL	$7.572.340	$9.423.590	$1.652.216	$8.355.805	$8.376.395

ECONOMIC DEVELOPMENT - INDUSTRIAL PARK 368-5236

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUEST	BUDGET 2020 - 2021
TRANSFER OUT:						
100-001	TRANSFER OUT - GENERAL FUND	$0	$0	$0	$0	$1.747.185
100-261	TRANSFER OUT - 06 & 07 SSRB	707.365	0	0	0	0
100-263	TRANSFER OUT - MICHELIN SSRB	736.805	0	0	0	0
100-265	TRANSFER OUT - SSRB(S)	330,725	1.683.000	1.243.160	1.250.540	1.250.540
100-317	TRANSFER OUT - TTI	0	0	0	0	60.000
100-360	TRANSFER OUT - CAPITAL PROJECTS	0	0	0	0	726.585
	DEPARTMENT TOTAL	$1,774.895	$1.683.000	$1,243.160	$1.250.540	$3.784.310

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 811request 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 2019**	**Goal 2020**	**Projected 2020**	**Goal 2021**
Percent of days in compliance.	100	100%	100%	100%
GOAL: Complete all ongoing construction projects by target completion date.				
PERFORMANCE MEASURE	**Actual 2019**	**Goal 2020**	**Projected 2020**	**Goal 2021**

Percent of projects completed by target date	66%	100%	100%	100%

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

PERFORMANCE MEASURE	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Percentage of ROW Maintained	75%	100%	100%	100%
Percent of repairs completed within 30 days	80%	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 2019	Goal 2020	Projected 2020	Goal 2021
Percent of achieve/maintain certification for operation and maintenance workers.	75%	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 2019	Goal 2020	Projected 2020	Goal 2021
Locate Utility	72 Hours	72 Hours	72 Hours	72 Hours
Residential Inspections	40 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 18-19	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
641-101	SALARIES-FULL TIME	$783.069	$790.445	$403.594	$828.775	$822.470
641-102	SALARIES-PART TIME	42.773	71.955	19.550	65.000	65.000
641-103	SALARIES-OVER TIME	17.101	22.500	4.679	22.500	22.500
641-110	COMPENSATED ABSENCES	12.429	3.000	0	13.000	20.000
641-115	COST OF LIVING \ MERIT	0	14.350	0	22.000	0
641-118	INSURANCE RESERVE FUND	6.239	8.300	0	8.300	8.900
641-120	STATE RETIREMENT	117.991	127.175	64.076	135.270	135.270
641-121	POLICE RETIREMENT	5.612	12.330	3.097	7.400	7.410
641-130	F I C A (County Contribution)	50.197	54.865	25.523	56.810	56.420
641-135	MEDICARE (County Contribution)	11.740	12.830	5.969	13.285	13.195
641-140	UNEMPLOYMENT COMPENSATION	0	2.000	0	2.000	2.000
641-150	WORKMEN'S COMPENSATION	24.000	22.500	11.250	25.000	21.605
641-160	HEALTH INSURANCE (County Contribution)	151.428	142.800	66.500	150.000	153.600
641-171	PENSION EXPENSE - GABS	51.482	120.000	0	100.000	100.000
641-173	OPEB EXPENSE - GASB 75	6,008	7.000	0	10.000	10.000
641-198	UPGRADES	0	25.000	0	15.000	0
TOTAL PERSONNEL SERVICES		1.280.069	1.437.050	604.238	1.474.340	1.438.370
OPERATING EXPENSES:						
641-201	ADVERTISING	0	1.000	475	1.000	1.000
641-202	BAD DEBT EXPENSE	128.981	150.000	0	150.000	150.000
641-206	CREDIT CARD CHARGES	10.587	10.000	318	10.000	16.000
641-209	COMPUTER SOFTWARE	759	3.500	0	3.500	3.500
641-210	DEPRECIATION	1.732.402	1.625.000	0	1.750.000	1.750.000
641-211	DUES AND MEMBERSHIPS FEES	6.145	6.600	2.135	6.600	6.600
641-212	ELECTRICITY AND GAS	233.416	204.750	80.126	184.750	180.725
641-216	FUEL AND OIL	37.308	39.000	16.522	35.000	30.000
641-221	AMORTIZATION EXPENSE	1,828.425	1.860.000	(1.023)	1.860.000	1.860.000
641-225	INSURANCE - BUILDING	12.575	15.000	0	17.000	13.500
641-226	INSURANCE - EQUIPMENT	5,357	5.900	0	6.000	6.800
641-228	INSURANCE - VEHICLES	10,464	12.500	0	12.500	14.650
641-231	INSURANCE - DATA PROCESSING	73	100	0	100	125
641-236	MEALS (SUBSISTENCE)	1,917	3,300	355	3.300	3.300
641-243	POSTAGE	954	2.000	625	2.000	2.000
641-245	PRINTING	8,107	11,000	3.730	11.000	11.000
641-247	RENT - EQUIPMENT	14.731	33.000	423	25.000	25.000
641-250	REPAIRS TO BUILDING	11.411	27.000	822	52.000	52.000
641-252	REPAIRS	38.726	37.000	8.324	30.000	30.000
641-255	REVENUE REMITTANCE	1.608.027	1,880.000	431,958	1.350.000	1.350.000
641-260	SMALL HAND TOOLS	1.487	2.000	0	2.000	2.000
641-264	SUPPLIES - CHEMICALS	25,242	30.000	9.938	39.000	39.000
641-265	SUPPLIES - JANITORIAL	451	1.500	0	1.500	1.500
641-269	SUPPLIES - OFFICE	5.087	13.550	2.532	16.000	16.000
641-275	TELEPHONE	18.797	23.000	10.206	26.000	26.000
641-277	TRAINING FOR EMPLOYEES	4.110	10.450	423	10.000	10.000
641-279	TRAVEL	910	2.100	0	2.000	2.000
641-280	UNIFORMS AND CLOTHING	3.913	6.000	426	6.000	6.000
641-284	SAFETY	4.270	15.000	2.831	13.000	13.000
641-286	WATER AND SEWER	15.040	20.000	6.316	17.000	17.000
641-288	SUPPLIES - SEWER	64.647	130.000	30.290	125.000	125.000
641-293	LODGING	2.357	4.000	0	4.000	3.000
641-294	REGISTRATION FEES	1.118	4.050	0	4.050	2.500
TOTAL OPERATING EXPENSES		5,837,794	6.188.300	607.752	5.775.300	5.769.200

CONTRACTUAL:						
641-303	REPAIRS TO EQUIPMENT	135,731	200.000	29.091	180.000	180.000
641-304	PROFESSIONAL SERVICES/PROGRAMS	108.251	140.000	60.330	120.000	120.000
641-311	ENGINEERING	43.625	100.000	11.690	80.000	80.000
641-312	EXTERMINATORS	15.600	20.000	4.200	18.000	18.000
641-315	LEGAL	4.410	5.000	959	5.000	5.000
641-346	MEDICAL	1.100	2.440	180	2.000	2.000
641-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3.277	3.500	1.227	4.000	4.000
641-370	DISPOSAL FEE	7.643	8.000	2.192	10.000	10.000
641-375	SERVICE CONTRACTS	38.554	40.400	7.066	36.000	36.000
641-377	COLLECTION FEE (BC \ H)	13.548	14.000	6.836	20.000	20.000
641-378	COLLECTION FEE - E C U	57.926	60.000	0	65.000	65.000
641-381	COLLECTION FEE (West Anderson)	8.997	9.000	0	20.000	20.000
641-383	COLLECTION FEE (Broadway)	2,070	2.100	700	3.600	3.600
641-384	COLLECTION FEE (SCAC)	4.462	5.000	0	5.000	5.000
641-385	COLLECTION FEE (Sandy Springs)	2,400	2.400	1.200	3.000	3.000
641-386	COLLECTION FEE (Powdersville)	32.836	10.600	0	12.000	13.000
TOTAL CONTRACTUAL		480.430	622.440	125.671	583.600	584.600
DEBT SERVICE:						
641-501	INTEREST	1,030.930	1.040.000	5.340	1.575.000	1.575.000
641-503	FINANCING FEES	6.900	2.900	1.250	5.000	5.000
TOTAL DEBT SERVICE		1.037.830	1.042,900	6.590	1.580.000	1.580.000
100-415	TRANSFER OUT - STORMWATER	500,000	710.640	0	587.070	587.070
	DEPARTMENT TOTAL	$9.136.123	$10.001.330	$1.344.251	$10.000.310	$9.959.240

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 2019	Goal 2020	Projected 2020	Goal 2021
Issue a stormwater permit approval or comments requesting plan revisions within 15 working days of the plan's submission.	50%	60%	55%	80%
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 2019	Goal 2020	Projected 2020	Goal 2021
Inspect sites within an urbanized area with an active Anderson County stormwater permit at least once per month	97%	100%	98%	100%
Inspect sites outside of an urbanized area with an active Anderson County permit at least 3 times	100%	100%	100%	100%

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

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Eliminate illicit discharges within 30 days of discovery, or initiate an enforcement action.	83%	90%	85%	90%

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

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Initiate action in response to requests from the public in 2 business days or less.	100%	90%	90%	100%

STORMWATER MANAGEMENT						415-5613
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$313.833	$316.035	$159.719	$328.010	$325.495
000-103	SALARIES-OVER TIME	106	750	0	750	750
000-110	COMPENSATED ABSENCES	6.826	0	0	10.055	10.055
000-115	COST OF LIVING \ MERIT	0	4.630	0	4.630	0
000-118	INSURANCE RESERVE FUND	821	1.050	0	1.050	1.250
000-120	STATE RETIREMENT	45.835	49.290	24.854	51.040	50.765
000-130	F I C A (County Contribution)	18.722	19.640	9.574	19.660	20.225
000-135	MEDICARE (County Contribution)	4,379	4.595	2.239	4.600	4.730
000-150	WORKMEN'S' COMPENSATION	7.000	8.100	4.050	8.315	7.745
000-160	HEALTH INSURANCE (County Contribution)	49.567	50.400	19.600	40.250	57.600
000-171	PENSION EXPENSE - GASB	93,219	38.000	0	38.000	38.000
000-173	OPEB EXPENSE - GASB 75	1.967	1.700	0	1.700	1.700
000-199	REQUESTED POSITION(S)	0	0	0	49.270	0
TOTAL PERSONNEL SERVICES		542,275	494,190	220.036	557.330	518.315
OPERATING EXPENSES:						
000-201	ADVERTISING	0	300	0	300	0
000-204	BOOKS AND PUBLICATIONS	0	500	0	500	500
000-208	PERMITS	2.100	2.100	100	2.100	2.100
000-209	COMPUTER SOFTWARE	750	3.350	337	3.500	3.500
000-210	DEPRECIATION	6.881	5.610	0	2.140	7.000
000-211	DUES AND SUBSCRIPTION	1,525	1.750	540	2.140	2.140
000-216	FUEL AND OIL	3.624	4.720	1.819	4.760	4.760
000-226	INSURANCE - EQUIPMENT	800	800	388	800	800
000-228	INSURANCE - VEHICLES	1.857	2.300	0	2.715	2.300
000-236	MEALS	1,204	1.250	255	1.130	1.130
000-241	SUPPLIES - STORMWATER	1.431	2.300	1.092	2.600	2.300
000-243	POSTAGE	255	400	151	400	400
000-245	PRINTING	134	620	0	620	620
000-252	REPAIRS	980	8.500	480	8.500	8.500
000-269	SUPPLIES - OFFICE	2,934	3.200	1.205	3.200	3.200
000-275	TELEPHONE	4,932	4.860	2.125	12.060	6.060
000-277	TRAINING FOR EMPLOYEES	2.390	3.010	565	5.390	3.010
000-279	TRAVEL	932	2.355	26	2.420	2.000
000-280	UNIFORMS AND CLOTHING	1.912	1.700	622	1.900	1.900
000-283	SUPPLIES - MEDICAL	0	100	0	100	100
000-284	SUPPLIES - SAFETY	847	965	139	1.030	1.030
000-293	LODGING	3.025	3.100	1.684	3.635	3.100
000-294	REGISTRATION FEES	2.870	3.000	1.100	4.990	3.000
TOTAL OPERATING EXPENSES		41.383	56.790	12.628	66.930	59.450
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	40.347	168.000	52.215	68.000	68.000
000-311	ENGINEERING	82.195	91.500	7.472	91.500	91.500
000-315	LEGAL	0	4.000	0	4.000	4.000
000-346	MEDICAL	0	120	0	120	120
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	326	400	0	600	400
000-375	SERVICE CONTRACTS	563	600	0	600	600
TOTAL CONTRACTUAL		123.431	264.620	59.687	164.820	164.620
	DEPARTMENT TOTAL	$707,089	$815.600	$292.351	$789.080	$742.385

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

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

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

Goals and Objectives:
Divert the amount of recyclables collected at convenience centers from going to the landfill.
Measure: The percentage of recyclables that Anderson County residents recycle verses the percentage of MSW going into our landfills.

Year	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
MSW	61600	62497	63423	65277	65447	67659	68659
Recycled	5197	5425	5791	6621	7314	6851	7965
% Recycled	8%	9%	9%	10%	11%	10%	12%

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
2013	72	71	99%
2014	93	93	100%
2015	142	142	100%
2016	116	116	100%
2017	144	144	100%
2018	105	105	100%
2019	100	100	100%

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

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

Year	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Bags	9,512	8,060	6,252	11,478	11,810	11,642	15,090	17,270

SOLID WASTE						420-5954
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 18-19	BUDGET FY 2019 - 2020	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2020 - 2021
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	$1,143,951	$1,206,770	$584,335	$1,209,000	$1,259,830
000-102	SALARIES-PART TIME	339,317	398,750	175,656	427,955	427,955
000-103	SALARIES-OVERTIME	30,850	40,000	21,988	48,000	48,000
000-108	SALARY REIMBURSEMENT	(4,019)	0	0	0	0
000-110	COMPENSATED ABSENCES	13,977	5,000	0	5,000	5,000
000-115	COST OF LIVING \MERIT	0	45,175	0	20,685	0
000-118	INSURANCE RESERVE FUND	10,416	13,500	0	13,500	17,000
000-120	STATE RETIREMENT	169,369	246,845	92,223	175,000	264,725
000-121	POLICE RETIREMENT	7,975	10,780	3,050	6,500	6,290
000-130	F I C A (County Contribution)	91,599	102,020	47,022	105,000	107,620
000-135	MEDICARE (County Contribution)	21,423	23,860	10,997	24,500	25,170
000-150	WORKER'S COMPENSATION	85,000	45,000	22,500	47,000	40,715
000-160	HEALTH INSURANCE (County Contribution)	262,871	294,000	132,300	294,000	336,000
000-171	PENSION EXPENSE	229,883	20,000	0	230,000	230,000
000-173	OPEB EXPENSE - GASB 75	10,430	10,000	0	12,000	12,000
000-199	U[GRADES	0	13,000	0	0	0
000-199	REQUESTED POSITIONS	0	0	0	78,510	78,510
TOTAL PERSONNEL SERVICES		2,413,042	2,474,700	1,090,071	2,696,650	2,858,815
OPERATING EXPENSES:						
000-201	ADVERTISING	3,893	11,000	0	11,000	6,000
000-209	COMPUTER SOFTWARE	1,327	3,700	625	3,700	3,700
000-210	DEPRECIATION	712,134	600,000	0	600,000	725,000
000-211	DUES AND MEMBERSHIPS FEES	826	900	180	900	900
000-212	ELECTRICITY AND GAS	72,365	86,135	33,529	85,335	85,335
000-216	FUEL AND OIL	126,385	135,000	54,849	134,000	134,000
000-225	INSURANCE - BUILDING	9,933	12,500	0	12,500	12,500
000-226	INSURANCE - EQUIPMENT	21,445	25,000	1,982	25,000	31,000
000-228	INSURANCE - VEHICLES	14,827	18,000	179	18,000	18,750
000-231	INSURANCE - DATA PROCESSING	73	100	0	100	100
000-236	MEALS (SUBSISTENCE)	3,978	4,760	1,798	4,760	4,760
000-243	POSTAGE	707	700	296	700	700
000-244	SUPPLIES - STONE	10,640	25,000	343	25,000	25,000
000-245	PRINTING	0	3,100	0	0	0
000-247	RENT - EQUIPMENT	13,975	31,000	12,746	30,000	30,000
000-250	REPAIRS TO BUILDINGS	41,657	60,000	31,230	55,000	55,000
000-251	REPAIRS TO EQUIPMENT	24,427	65,000	20,218	65,000	55,500
000-252	REPAIRS	132,609	175,000	53,294	163,000	153,500
000-254	RENTAL OF LAND	2	685	683	685	685
000-259	SIGNS	6,958	8,000	3,677	13,000	13,000
000-260	SMALL HAND TOOLS	4,133	10,000	403	12,000	12,000
000-261	SUPPLIES - ASPHALT	0	10,000	975	10,000	10,000
000-264	SUPPLIES - CHEMICALS	849	3,000	490	3,000	3,000
000-265	SUPPLIES - JANITORIAL	404	3,000	323	3,000	3,000
000-266	SUPPLIES - CONCRETE	0	10,000	0	10,000	10,000
000-269	SUPPLIES - OFFICE	9,188	9,700	2,783	8,000	8,000
000-270	SUPPLIES - LANDSCAPING	3,083	6,000	0	6,000	6,000
000-275	TELEPHONE	21,506	22,000	11,254	22,400	23,150
000-276	SUPPLIES - M R F	47,926	39,500	8,838	60,980	60,980
000-277	TRAINING FOR EMPLOYEES	1,889	4,400	655	3,900	3,900
000-279	TRAVEL	65	1,040	0	1,040	1,040
000-280	UNIFORMS AND CLOTHING	14,681	39,000	8,707	39,000	39,000
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	2,904	4,000	1,482	4,000	4,000
000-284	SUPPLIES - SAFETY	20,558	19,220	7,296	21,600	21,600
000-286	WATER AND SEWER	11,222	12,500	4,690	12,500	12,500
000-293	LODGING	2,049	3,400	0	3,400	3,400
000-294	REGISTRATION FEES	2,443	2,250	17	2,250	2,250
TOTAL OPERATING EXPENSES		1,341,061	1,464,590	263,542	1,470,750	1,579,250

CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	0	0	0	5.000	5.000
000-311	ENGINEERING	89.059	129.000	20.924	129.000	129.000
000-312	EXTERMINATORS	1,076	2.000	268	2.000	2.000
000-313	LANDSCAPING	1.600	14.000	400	13.000	13.000
000-315	LEGAL	6	1.000	0	1.000	1.000
000-324	CONTRACTED LABOR	25.737	44.000	19.604	58.700	58.700
000-346	MEDICAL	651	3.525	260	3.275	3.275
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1.309	3.740	729	2.000	2.000
000-360	RECYCLING	192,426	180.000	80.098	220.000	220.000
000-370	DISPOSAL FEE	1.717,658	2.028.800	539.834	2.028.785	2.028.785
000-375	SERVICE CONTRACTS	939.178	1.101.230	329,617	1.271.530	1.271.530
000-399	LANDFILL CLOSURE	6,231	50,000	2.621	50.000	50.000
TOTAL CONTRACTUAL		2.974.931	3.557.295	994.355	3.784.290	3.784.290
DEBT SERVICE:						
000-501	INTEREST	71.571	136,835	0	85.935	85.935
000-502	PRINCIPLE PAYMENTS	806	0	1.000	1.000	1.000
000-503	FINANCING FEES	60.622	1.000	0	0	0
TOTAL DEBT SERVICE		132.999	137.835	1.000	86.935	86.935
GRANTS:						
019-304	PROFESSIONAL SERVICES	45.000	1.500.000	0	24.325	24.325
021-201	ADVERTISING	4.000	4.000	2.000	4.000	4.000
021-277	TRAINING FOR EMPLOYEES	0	750	0	750	750
025-201	ADVERTISING	4,000	4,000	0	4.000	4.000
025-265	SUPPLIES - CLEANING	6,812	6.000	0	6.195	6.195
025-277	TRAINING FOR EMPLOYEES	0	750	0	250	250
026-360	RECYCLING	24.348	25.000	0	25.000	25.000
028-201	ADVERTISING	803	0	0	0	0
028-245	PRINTING	2.500	2.500	0	2.500	2.500
028-265	SUPPLIES - CLEANING	1.498	0	0	0	0
028-269	SUPPLIES - OFFICE	0	4.000	0	3.500	3.500
028-279	TRAVEL	876	1.500	0	1.500	1.500
	TOTAL	89,837	1.548.500	2.000	72.020	72.020
	DEPARTMENT TOTAL	$6.951.870	$9.182.920	$2.350.968	$8.110.645	$8.381.310

Anderson County Council
2020-2021

"Anderson County is now the preeminent national and international destination in the Southeast for **economic development**, for **tournament and recreational water sports**, and for students seeking a **world-class university education**. We believe this budget reflects our commitment to expanding access to the opportunities that abound here."

The Honorable Tommy Dunn
County Council Chairman