

ANNUAL OPERATING & CAPITAL BUDGET

Northern Kayak Launch @ Dolly Cooper Park



New Boardwalk @ Dolly Cooper Park



ANDERSON COUNTY, SOUTH CAROLINA
FISCAL YEAR 2021-2022

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ADMINISTRATOR'S MESSAGE



Anderson County Budget Transmittal Letter Administrator's Message June 1, 2021

To the Citizens of Anderson County:

On June 1, 2021 Anderson County Council adopted the FY 21-22 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. There were fourteen positions approved.

The total fiscal year 2022 and 2021 operating and capital budgets are \$248,709,500 and \$192,202,410, 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

BUDGET ORDINANCE FY 2021-2022

STATE OF SOUTH CAROLINA COUNTY COUNCIL FOR ANDERSON COUNTY

ORDINANCE NO 2021-030

AN ORDINANCE TO ADOPT THE OPERATING AND CAPITAL BUDGETS OF ANDERSON COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2021, AND ENDING JUNE 30, 2022, 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, 2021, AND ENDING JUNE 30, 2022, 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, 2021, and ending June 30, 2022, 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, 2021 and ending June 30, 2022.

BUDGET ORDINANCE FY 2021-2022

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, 2021 and ending June 30, 2022, after crediting against such appropriations all other revenue anticipated to accrue to Anderson County during said fiscal year, not designated for any other specific purpose, is hereby directed to be levied upon all taxable property of Anderson County upon which the County may levy County ordinary taxes, for County ordinary purposes and for other County purposes for which the County may levy a tax, other than for the Anderson County Library, Tri-County Technical College purposes, County sewer, Countywide Emergency Medical Service, Solid Waste fees, Sewer fees, Civic Center fees, Animal Shelter fees, 9-1-1 tariffs, and road encroachment fees, all as separately levied in this Ordinance, such tax to fund the following amounts or millage, which shall be separately identified, levied, collected, and accounted for, as millage, for the purposes shown, as required by subsequent sections of this Ordinance (excluding Fee-In-Lieu of Taxes), with the total millage so levied, exclusive of debt service millage to be set by the Anderson County Auditor, not to exceed 83.9 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	\$49,975,400	65.2 Mills
2007 General Obligation Bonds	\$760,000	1.0 Mills*
2020 General Obligation Bonds	\$600,000	.8 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	\$5,200,000	6.9 Mills
Infrastructure Reserve Fund	\$1,075,000	1.4 Mills
Capital Fund	\$2,895,000	3.8 Mills
Tri-County Technical College	\$2,361,100	3.1 Mills
Anderson County Sewer	\$1,795,000	3.0 Mills
County EMS	\$5,005,000	6.6 Mills
Solid Waste/Recycling Fees	As set in Section XV	\$75.00 per household \$85.81 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	

BUDGET ORDINANCE FY 2021-2022

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, 2021 and ending June 30, 2022, 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

AMOUNT

FUNCTION

APPROPRIATED

County Government Administration	\$31,477,745
Health and Welfare	3,163,310
Public Safety	40,953,545
Public Works	9,361,920
Culture and Recreation	3,157,785
Transfer Out	1,288,645
Contingency	350,000
Total Appropriations-General Fund	<u>\$89,752,950</u>

GENERAL FUND REVENUE

LOCAL SOURCES-4100

100-101	Property Taxes-RPC Current	\$43,045,845
100-102	Property Taxes-RPC Delinquent	2,500,000
100-103	Property Taxes-Vehicles	6,929,555
100-105	Property Taxes-Fee-In-Lieu of Taxes	2,800,000
000-115	Concessions-Civic Center	6,000
000-121	Ticket Sales-Civic Center	20,000
000-140	Rent of Property-Civic Center	210,000
000-180	Vendor Fees	3,000
001-105	Baseball-Sports Complex	35,000
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	6,000
001-125	Rental-Sports Complex	2,500
003-115	Concessions-Amphitheatre	2,000
003-140	Rental-Amphitheatre	16,000
200-110	Fees/Fines-Court Division	165,000
200-120	Fees/Fines-Family Court	385,000
200-121	Fees/Fines-Family Court Filing Fees	8,000
200-125	Fees/Fines-Worthless Check Unit	5,000
200-135	Fees/Fines-Register of Deeds	2,200,000
200-140	Fees/Fines-Judge of Probate	450,000
200-150	Fees/Fines-Master-in-Equity	90,000

BUDGET ORDINANCE FY 2021-2022

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	43,000
200-164	Fees-Coroner	3,000
200-165	Oconee County Master-in-Equity	36,055
200-166	Oconee County Drug Lab Match	46,375
200-168	Medical Examiner Reimbursement	140,000
200-175	School Crossing Guards	120,000
200-176	School Resource Officers	2,200,000
300-105	Fees-Animal Shelter	75,000
300-110	Fees-Cablevision Franchise	1,630,000
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	1,400,000
300-145	Permits-Electrical	300,000
300-150	Permits-Heating and Air	150,000
300-155	Permits-Land Use	135,000
300-157	Fees-Plan Reviews	150,000
300-158	Fees-Driveway Aprons	130,000
300-160	Permits-Plumbing	180,000
300-165	Permits/License-Mobile Homes	55,000
300-174	Permits-Encroachment	30,000
300-180	Fees-Re-inspections	5,000
300-181	Sex Offender Registry	20,000
300-182	Inspections-Engineering	40,000
300-190	Miscellaneous	85,000
400-160	Library Security Reimbursement	105,000
600-140	Rent of Property	610,000
600-143	Booth Rental-Farmer's Market	2,500
600-144	Farmer's Market-Event Rental	5,000
600-145	Broadway Lake Rental	30,000
900-120	Interest Income	500,000
3700-000-101	Fund Balance	<u>9,336,430</u>
	Total Amount of Local	<u>77,526,510</u>
STATE SOURCES-4200		
400-218	Flood Control	105,000
400-220	Health and Environmental	5,000
500-115	Registration and Elections	155,200
500-125	Local Government Fund	8,162,525
500-135	Merchants Inventory	273,260
500-150	Homestead Exemption	2,310,000
500-160	Salary Assistance	<u>7,875</u>
	Total Amount of State	<u>11,018,860</u>
FEDERAL SOURCES-4300		
500-150	Corps of Engineers	95,000

BUDGET ORDINANCE FY 2021-2022

500-165	DSS Reimbursement	<u>75,000</u>
	Total Amount of Federal	<u>170,000</u>
TRANSFER IN-6400		
100-168	Transfer In-Documentary	530,000
100-175	Transfer In-State ATAX	45,000
	Transfer In-Economic Development	<u>467,580</u>
	Total Amount of Transfer In	<u>972,580</u>
	Total Revenue-General Fund	<u>\$89,752,950</u>

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

SECTION IV-SPECIAL REVENUE FUND APPROPRIATIONS AND REVENUES

There is hereby appropriated, with the detail and the provisos as so stated in the Anderson County Budget Book, hereby incorporated by reference as a part of this Ordinance as fully as if set forth verbatim herein, for the fiscal year beginning July 1, 2021 and ending June 30, 2022, the following sums of money in the amounts and for the purposes set forth as follows, with the anticipated revenues to be applied thereto as reflected herein:

SPECIAL REVENUE FUND APPROPRIATIONS	
Total Appropriated	<u>\$95,096,320</u>

SPECIAL REVENUE FUND REVENUE		
<u>Special Revenue Funds Other Than Sheriff's Office</u>		
102	Grants-Local Contributions	\$3,343,380
	State Grants	707,500
	Transfer In-AFEE	30,000
	Fund Balance	94,225
103	Museum Store	15,000
104	American Rescue Plan	39,284,880
105	Emergency Rental Assistance Grant	4,415,900
108	Water Recreation-Local Contributions	50,000
	State Grants	100,000
	Federal Grant	500,000
	Transfer In-AFEE	80,000
114	Public Defender-Local Contributions	240,000
	State Revenue	1,300,000
	Municipal Funding	55,000
	Transfer In-General Fund	564,590
	Fund Balance	31,140
118	HOME Program-Federal Grant	795,000
	Transfer In-General Fund	125,000
126	Textile Communities Revitalization-Federal Grant	535,000
	Transfer In-General Fund	300,000
127	CDBG Rehabilitation-Federal Grant	1,089,150
	Transfer In-General Fund	24,350
137	Transfer In-"C" Funds	2,000
139	"C" Funds	3,500,000

BUDGET ORDINANCE FY 2021-2022

	Fund Balance	5,352,000
	Transfer In-Infrastructure	150,000
140	Tri-County Technical College-Millage	2,361,100
	Delinquent Taxes	85,000
	Fee-In-Lieu of Taxes	158,400
	Merchants Inventory	12,000
	Homestead Exemption	129,360
	Fund Balance	342,540
142	Airport	2,080,705
143	Anderson County Library-Millage	5,200,000
	Delinquent Taxes	195,000
	Fee-In-Lieu of Taxes	300,000
	Homestead Exemption	248,000
	Fund Balance	(122,710)
145	Re-Entry Navigator Grant-Local Contributions	76,200
150	Title IV-D/Family Court-Incentive Payments	513,170
152	DSS Incentive Payments	10,000
	Fund Balance	65,000
156	Victim Bill of Rights	149,615
	Transfer In-General Fund	130,400
157	Victims of Crime Act Grant	144,400
	Transfer In-General Fund	38,870
163	HAZMAT-Local Contributions	50,000
	Fund Balance	42,975
165	Federal Emergency Management Agency-Federal Grant	927,410
	State Grant	74,515
168	Documentary Stamps	4,000,000
	Fund Balance	530,000
173	Detention Center Canteen-Concessions	200,000
	Fund Balance	145,920
174	E-911 Revenues	1,665,000
	Transfer In-2020 Lease-Software	485,645
	Fund Balance	(413,180)
175	State Accommodation Tax	469,500
176	Infrastructure-Transfer In-Infrastructure Reserve	876,815
177	County Accommodations Tax	800,000
	Fund Balance	52,355
180	PARD/Recreation-State Grants	105,000
	Transfer In-General Fund	17,500
	Transfer In-Capital Projects	67,500
	Fund Balance	2,500
181	Office of Justice Programs-Federal Grant	242,415
	Transfer In-General Fund	8,470
191	Duke Energy-EPD	15,000
	Fund Balance	49,075

BUDGET ORDINANCE FY 2021-2022

193	EMS-Millage	5,005,000
	Delinquent Taxes	185,000
	Fee-In-Lieu of Taxes	290,000
	Local Contributions	660,000
	State Grant	16,680
	Homestead Exemption	235,000
	Fund Balance	38,090
194	Animal Shelter Donations	375,000
	Fund Balance	75,000
195	Sheriff Forfeiture Fund	400,000
	Fund Balance	100,000
196	Infrastructure Reserve Fund-Millage	1,075,000
	Delinquent Taxes	40,000
	Fee-In-Lieu of Taxes	58,000
	Homestead Exemption	50,000
	Fund Balance	1,077,970
198	Sheriff Forfeiture Non-Drug Fund	30,000
	Fund Balance	170,000
	Total Special Revenue Fund Revenue	<u>\$95,096,320</u>

SECTION V-DEBT SERVICE AND OTHER FINANCING APPROPRIATIONS AND REVENUES

There is hereby appropriated, with the detail and the provisos as so stated in the Anderson County Budget Book, hereby incorporated by reference as a part of this Ordinance as fully as if set forth verbatim herein, for the fiscal year beginning July 1, 2021 and ending June 30, 2022, the following sums of money in the amounts and for the purposes set forth as follows, with the anticipated revenues to be applied thereto as reflected herein:

GENERAL OBLIGATION BOND DEBT SERVICE APPROPRIATIONS

<u>BOND</u>	<u>APPROPRIATED</u>
2008 General Obligation Bond	\$845,880
2020 General Obligation Bond	<u>671,050</u>
Total General Obligation Bond Debt Service Appropriated	<u>\$1,516,930</u>

GENERAL OBLIGATION BOND DEBT SERVICE REVENUE

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Property taxes	\$1,409,000
Fee-In-Lieu of Taxes	79,000
Merchants Inventory	66,000
Homestead Exemption	64,000
Fund Balance	<u>(101,070)</u>
Total General Obligation Bond Debt Service Revenue	<u>\$1,516,930</u>

BUDGET ORDINANCE FY 2021-2022

REVENUE BOND DEBT SERVICE APPROPRIATIONS

<u>BOND</u>	<u>APPROPRIATED</u>
Special Source Revenue Bonds	<u>\$864,790</u>
Total Revenue Bond Debt Service Appropriated	<u>\$864,790</u>

REVENUE BOND DEBT SERVICE REVENUE

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Transfer In-Economic Development Fund	<u>\$864,790</u>
Total Revenue Bond Debt Service Revenue	<u>\$864,790</u>

SPECIAL TAX DISTRICT APPROPRIATIONS

<u>SPECIAL TAX DISTRICT</u>	<u>AMOUNT</u>
Hidden Brooks	\$7,975
Knight's Bridge	5,840
Ashwood Subdivision	10,890
Sharen Ridge	9,655
The Farm	<u>5,595</u>
Total Special Tax District Appropriations	<u>\$39,955</u>

SPECIAL TAX DISTRICT REVENUE

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Special Tax District Fees	<u>\$39,955</u>
Total Special Tax District Revenue	<u>\$39,955</u>

LEASE PURCHASE FINANCINGS ANNUAL APPROPRIATIONS

Equipment Lease Purchase	
Total Lease Purchase Financings Annual Appropriations	<u>\$2,313,605</u>
Total Lease Purchase Financings Annual Appropriations	<u>\$2,313,605</u>

LEASE PURCHASE FINANCINGS REVENUE

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Transfer In-General Fund	\$79,465
Transfer In-E-911	167,175
Transfer In-Infrastructure Reserve Fund	705,970
Transfer In-Capital	<u>1,360,995</u>
Total Lease Purchase Financings Revenue	<u>\$2,313,605</u>
Total Debt Service and Other Financings	<u>\$4,735,280</u>

Appropriations

Total Debt Service and Other Financings Revenue	<u>\$4,735,280</u>
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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.

BUDGET ORDINANCE FY 2021-2022

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, 2021 and ending June 30, 2022, the following sums of money in the amounts and for the purposes set forth as follows, with the anticipated revenues to be applied thereto as reflected herein:

CAPITAL PROJECTS FUNDS APPROPRIATIONS		
<u>FUND</u>	<u>ACTIVITY</u>	<u>APPROPRIATED</u>
312	Green Pond Landing Event Center	\$800,000
317	TTI Building	1,000,000
319	2020 General Obligation Bond	7,168,185
320	2020 Lease-Software	1,315,410
346	2018 SSRB	8,000,000
360	Capital Reserve Fund	13,678,205
368	Economic Development	5,154,955
Total Capital Funds Appropriations		<u>\$37,116,755</u>

CAPITAL PROJECTS FUNDS REVENUES		
<u>FUND</u>	<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
312	Green Pond-State Grant	\$600,000
	Transfer In-Accommodation Fee	200,000
317	TTI Building-State Grant	415,280
	Federal Grant	500,000
	Transfer In-Economic Development	84,720
319	2020 General Obligation Bond	6,600,000
	Transfer In-Infrastructure	568,185
320	2020 Lease-Software-Fund Balance	1,315,410
346	Special Source Revenue Bond-Fund Balance	8,000,000
360	Capital Reserve Fund-Property Taxes	2,895,000
	Delinquent Property Taxes	105,000
	Fee-In-Lieu of Taxes	168,075
	Local Contributions	310,000
	Homestead Exemption	136,000
	Sale of Capital	100,000
	Insurance Proceeds	65,000
	State Grant	1,660,000
	Transfer In-2020 Lease-Software	829,765
	Transfer In-Economic Development	3,737,865
	Fund Balance	3,671,500
368	Economic Development-Property Taxes	975,000
	Fee-In-Lieu of Taxes	2,600,000
	Fund Balance	1,579,955
Total Capital Funds Revenue		<u>\$37,116,755</u>

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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, 2021 and ending June 30, 2022, 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 XXVII, hereof. Provided, further, that the Administrator is authorized to write off, discharge, or otherwise adjust uncollectible and otherwise unenforceable debt owed to the enterprise funds of the county, utilizing the same standards used by the Anderson County Treasurer to adjust nulla bona debt of the County.

ENTERPRISE FUNDS APPROPRIATIONS

<u>ACTIVITY</u>	<u>APPROPRIATED</u>
Sewer	\$10,740,455
Stormwater	762,760
Solid Waste/Recycling	<u>10,544,935</u>
Total Enterprise Funds Appropriations	<u>\$22,048,150</u>

ENTERPRISE FUNDS REVENUES

<u>REVENUES</u>	<u>AMOUNT</u>
Sewer Property Taxes, State Revenue, Fees & Interest	\$10,387,095
Sewer-Federal Grant	500,000
Sewer-Fund Balance	(146,640)
Stormwater-Fees	145,315
Stormwater-Transfer In from Sewer	617,445
Solid Waste/Recycling	8,245,215
Solid Waste/Recycling State Grant	1,809,325
Solid Waste Fund Balance	<u>490,395</u>
Total Enterprise Funds Revenues	<u>\$22,048,150</u>

SECTION VIII-LEVYING OF A SUFFICIENT TAX FOR ANDERSON COUNTY LIBRARY PURPOSES

A tax of sufficient millage to fund the appropriations in the amount of \$5,200,000 (excluding delinquent taxes totaling approximately \$195,000, fee-in-lieu of taxes totaling approximately \$300,000, homestead exemption totaling approximately \$248,000 and increase in fund balance totaling approximately \$122,710), for the Anderson County Library budgets, herein made, for the fiscal year beginning July 1, 2021 and ending June 30, 2022, 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

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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, 2021 and ending June 30, 2022, the following sums of money in the amounts and for the purposes set forth as follows, with the anticipated revenues to be applied thereto as reflected herein:

ANDERSON COUNTY LIBRARY FUND APPROPRIATIONS	
<u>ACTIVITY</u>	<u>APPROPRIATED</u>
Anderson County Library Fund	<u>\$5,820,290</u>
Total Anderson County Library Fund Appropriations	<u>\$5,820,290</u>

ANDERSON COUNTY LIBRARY FUND APPROPRIATIONS	
<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Property Taxes	\$5,200,000
Delinquent Taxes	195,000
Fee-In-Lieu of Taxes	300,000
Homestead Exemption	248,000
Fund Balance	<u>(122,710)</u>
Total Anderson County Library Fund Revenue	<u>\$5,820,290</u>

The Anderson County Auditor is hereby directed to levy as separately identified County ordinary millage and the Anderson County Treasurer hereby directed to collect, disburse monthly (if funds are available), and account for as a separate fund the sums identified herein for the Anderson County Library Fund.

SECTION X-ADOPTION OF OPERATING AND CAPITAL BUDGETS FOR TRI-COUNTY TECHNICAL COLLEGE PURPOSES

Pursuant to Section 4-9-70 of the Code, the operating and capital budgets of Anderson County specifically for Tri-County Technical College as hereinafter set forth, by reference and otherwise, are hereby adopted for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

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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 **\$2,361,100** (excluding delinquent taxes totaling approximately \$85,000, fee-in-lieu of payments totaling approximately \$158,400, merchants inventory payments totaling \$12,000, homestead exemption payments totaling \$129,360, and usage of fund balance totaling approximately \$342,540) for the Tri-County Technical College Budgets, herein made, for the fiscal year beginning July 1, 2021 and ending June 30, 2022, 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, 2021 and ending June 30, 2022, the following sums of money in the amounts and for the purposes set forth as follows, with the anticipated revenues to be applied thereto as reflected herein:

TRI-COUNTY TECHNICAL COLLEGE APPROPRIATIONS

<u>ACTIVITY</u>	<u>APPROPRIATED</u>
Tri-County Technical College	<u>\$3,088,400</u>
Total Tri-County Technical College Appropriations	<u>\$3,088,400</u>

TRI-COUNTY TECHNICAL COLLEGE REVENUES

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Property Taxes	\$2,361,100
Delinquent Taxes	85,000
Fee-In-Lieu of Taxes	158,400
Merchants Inventory	12,000
Homestead Exemption	129,360
Fund Balance	<u>342,540</u>
Total Tri-County Technical College Revenues	<u>\$3,088,400</u>

SECTION XIII-TAX FOR ANDERSON COUNTY SEWER

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

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

There is hereby directed to be levied a tax of six and 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 \$75.00 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 \$85.81 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 \$10,054,540 for this fiscal year, and constitute the total anticipated fiscal year 2021-2022 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 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

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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.

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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.

There is hereby created a Capital Renewal and Replacement Fund that is to be funded in accordance with the wishes of Anderson County Council.

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

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ordinances. Such monies are hereby appropriated for those purposes.

SECTION XX-FUNDING OF COUNTY ORGANIZATIONS

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

SECTION XXI-SETTING OF A MILLAGE RATE

The Anderson County Council, working in cooperation with the Anderson County Auditor and Treasurer and in accordance with the laws and Constitution of the State of South Carolina, shall calculate and fix the amount of the millage necessary, not to exceed 83.9 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

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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, 2022, 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, 2022 shall remain on the books of Anderson County at June 30, 2022 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

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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

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"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, 2021 and ending June 30, 2022; 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

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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, 2021 and June 30, 2022.

SECTION XXXV-APPLICABLE ANIMAL SHELTER RATES

Rates as set forth on Animal Shelter rate sheets dated July 1, 2021 shall be applied by the Anderson County Animal Shelter for all services rendered between July 1, 2021 and June 30, 2022.

SECTION XXXVI-APPLICABLE JUROR REIMBURSEMENT RATES

There shall be paid unto the Grand Jurors in Circuit Court the sum of \$20 per diem and Petit Jurors shall be paid the sum of \$12 per diem. There shall be paid unto Jurors in Summary Court the sum of \$10 per diem. In addition to the aforesaid sum, jurors shall be reimbursed twenty-five, \$.25, cents per mile per day from their home to the Anderson County Courthouse for the term for which they are drawn to serve. These rates shall be effective for all services rendered between July 1, 2021 and June 30, 2022.

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.

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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

BUDGET ORDINANCE FY 2021-2022

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, 2021.

ADOPTED in meeting duly assembled this 1st day of June, 2021.

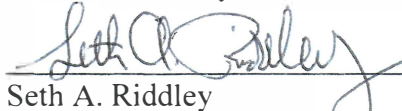
ATTEST:



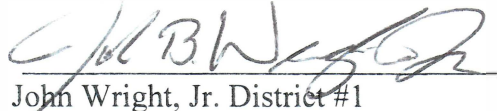
Rusty Burns
Anderson County Administrator



Tommy Dunn, Chairman

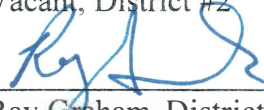


Seth A. Riddley
Assistant Clerk to Council



John Wright, Jr. District #1

Vacant, District #2



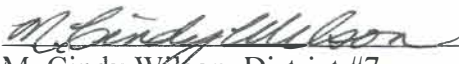
Ray Graham, District #3



Brett Sanders, District #4

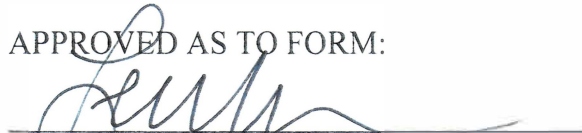


Jimmy Davis, District #6



M. Cindy Wilson, District #7

APPROVED AS TO FORM:



Leon C. Harmon
Anderson County Attorney

First Reading:

May 4, 2021

Second Reading:

May 18, 2021

Third Reading:

June 1, 2021

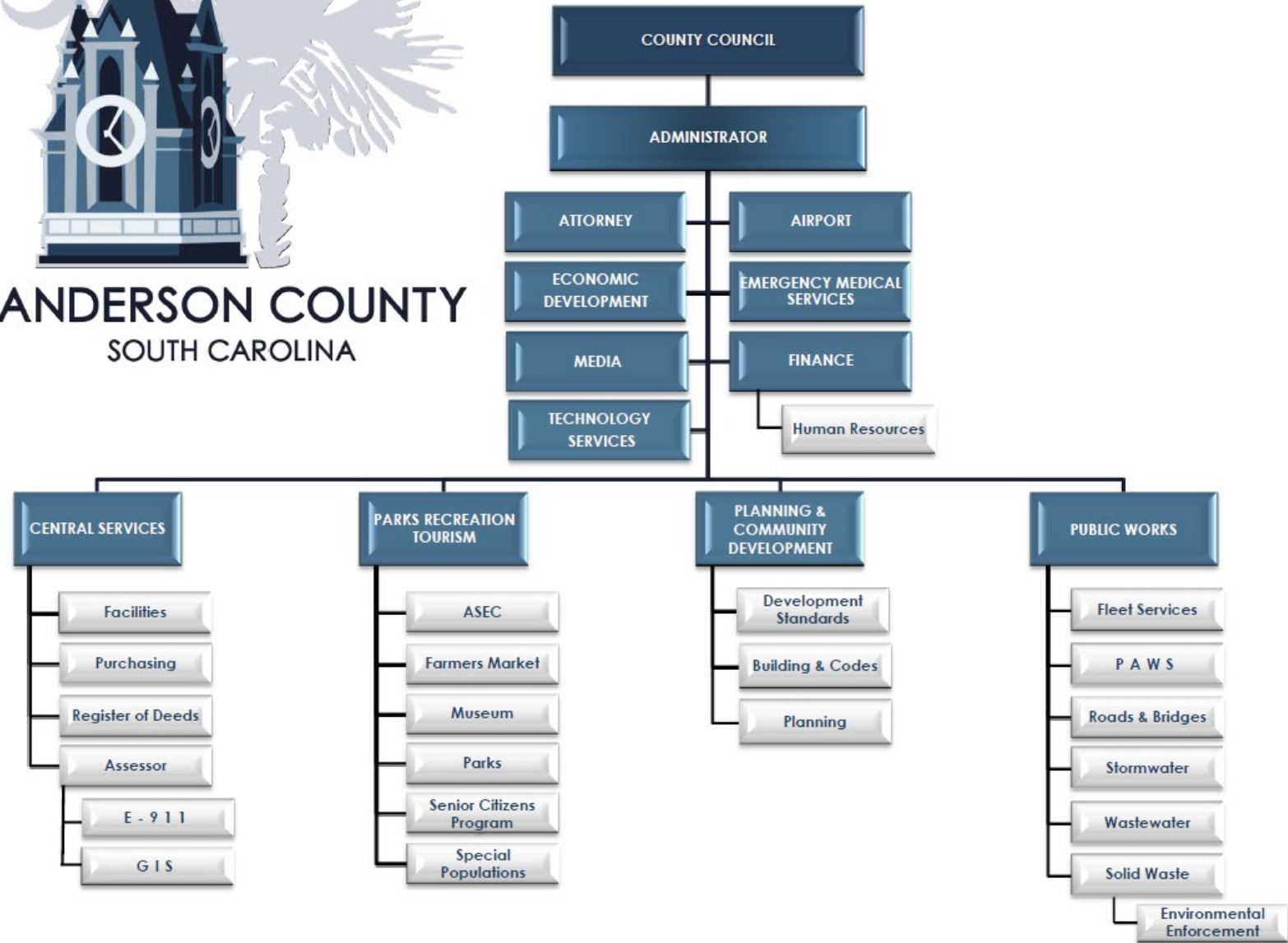
Public Hearing:

May 18, 2021

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	Annie Sutton
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	Wynnee Eubanks, Chief Magistrate
TREASURER	Jason P. Phillips
VETERANS AFFAIRS	Matthew Muth

DEPARTMENTAL LISTING

ADMINISTRATION

County Administrator
Deputy County Administrator
Airport
County Attorney
Economic Development
Emergency Medical Services
Finance
Governmental Affairs
Human Resources
Media
Technology Services

Rusty Burns
Holt Hopkins
Brett Garrison
Leon Harmon
Burriss Nelson
Steven Kelly
Rita Davis
Steve Newton
Dava Singleton
Teresa Bannister
Mark Williamson

CENTRAL SERVICES

Division Director
Purchasing
Facilities
Assessor/GIS/E-911 Addressing
Register of Deeds

Robert Carroll
Robert Carroll
Brian Richardson
Robert McLean
Wendy Reffel

PARKS, RECREATION, AND TOURISM

Division Director
Museum
Senior Citizens
Special Populations
Parks and Recreation
Farmer's Market
Anderson Sports and Entertainment Center (ASEC)

Glenn Brill
Beverly Childs
Kelly Jo Barnwell
Kathy Schofield
Matt Schell
Sharon Nicometo
Glenn Brill

PUBLIC WORKS

Division Director
Animal Shelter (P.A.W.S.)
Building & Codes
Development Standards
Fleet Services
Roads & Bridges
Solid Waste & Environmental Enforcement
Stormwater
Wastewater

Holt Hopkins
Dr. Kim A. Sanders
Barry Holcombe
Alesia Hunter
Joseph Stone
Matt Hogan
Greg Smith
Jon Batson
Derrick Singleton

FINANCIAL STRUCTURE, POLICY, AND PROCESS

The County's budgetary fund structure is as follows:

Description of Funds

The County has the following fund types:

Governmental funds are used to account for the County's general government activities. Governmental fund types use the flow of current financial resources measurement focus and the modified accrual basis of accounting. Under the modified accrual basis of accounting revenues are recognized when susceptible to accrual (i.e., when they are "measurable and available"). "Measurable" means the amount of the transaction can be determined and "available" means collectible within the current period or soon enough thereafter to pay liabilities of the current period. The County considers all revenues available if they are collected within 60 days after year-end. Expenditures are recorded when the related fund liability is incurred, except for interest on general long-term debt which is recognized when due, and certain compensated absences and claims and judgments which are recognized when the obligations are expected to be liquidated with expendable available financial resources. The County uses the modified accrual as its basis of accounting and budgeting.

Property taxes, cablevision franchise fees, state shared revenues, grants, and other miscellaneous fees are susceptible to accrual. Property taxes and franchise fees are recognized as revenue in the fiscal year for which they are levied. Intergovernmental sources are recognized as revenue when the underlying eligibility requirements are met, and the resources become available. Expenditure-driven grants are recognized as revenue when the qualifying expenditures have been incurred and all other eligibility requirements have been met. Other sources become measurable and available when cash is received by the County and are recognized as revenue at that time.

Budgeted governmental funds in the FY 21-22 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

FINANCIAL STRUCTURE, POLICY, AND PROCESS

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.

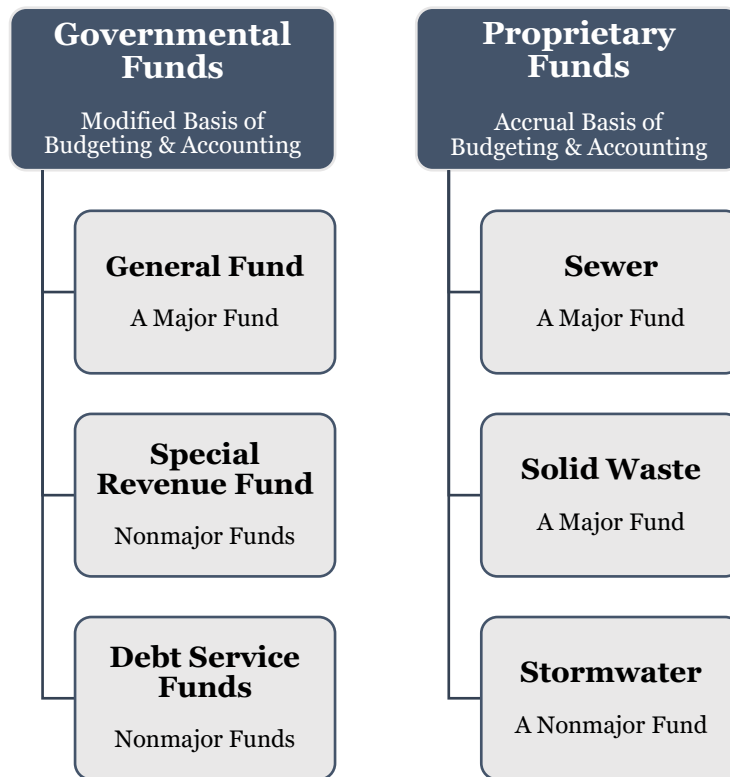
The *Solid Waste Fund* accounts for the activities of the solid waste or landfill operations for the County and is a major fund.

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.

FINANCIAL STRUCTURE, POLICY, AND PROCESS



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.

FINANCIAL STRUCTURE, POLICY, AND PROCESS

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 2022 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

FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

FINANCIAL STRUCTURE, POLICY, AND PROCESS

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 2022. 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

FINANCIAL STRUCTURE, POLICY, AND PROCESS

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 2021-2022 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

FINANCIAL STRUCTURE, POLICY, AND PROCESS

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.

FINANCIAL STRUCTURE, POLICY, AND PROCESS

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.

This section presents a comprehensive overview of Anderson County's FY 2022 budget, with comparisons to the projected FY 2021 budget as well as FY 2020, FY 2019 and FY 2018 actual data.

Exhibit 3 presents a financial summary of the FY 2022 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 2022 and FY 2021.

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 2022 budget is slated to use approximately \$9.3 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 \$13.3 million at the end of Fiscal 2022.

General Fund Revenues

For FY 2022, Anderson County's two major budgeted sources of revenue for the general fund are property taxes (69%) and state-shared revenue (14%), followed by County Offices (12%). 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 2022 of \$9.3 million in order to fund needed items. The breakdown of revenues by source is shown in Exhibit 6.

General Fund Expenditures

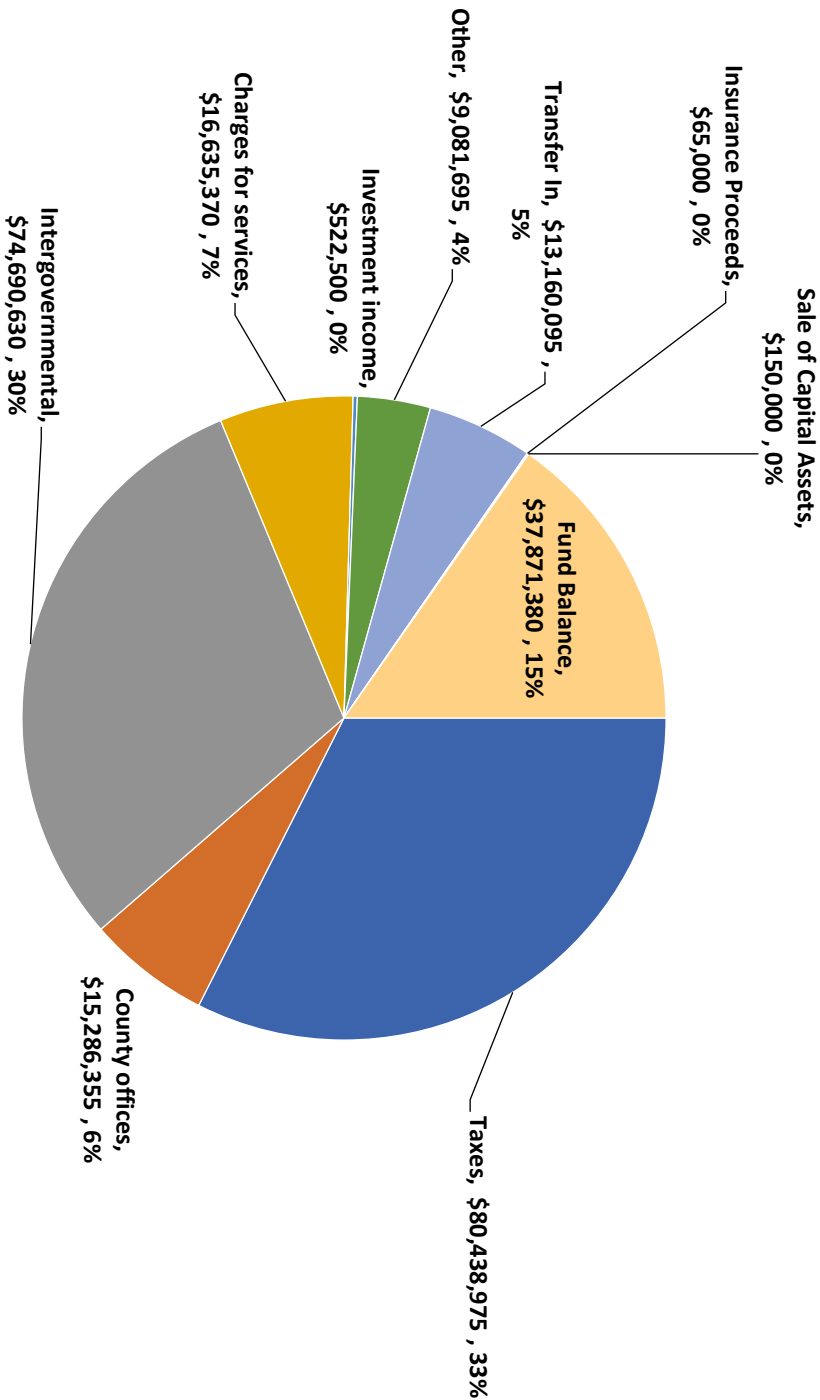
Total authorized expenditures had an increase of \$5.3 million, or 6%, from FY 2021 to FY 2022. FY 2022 budgeted expenditures are presented three ways in this document. First, they are summarized in the pie chart in Exhibit 8. Next, they are presented in more detail in Exhibit 7. Third, they are presented 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 (\$30.6 million), highway & streets (\$9.4 million), public safety (\$41 million), health and welfare (\$3.1 million), culture and recreation (\$3.2 million), economic development (\$0.9 million), contingency (\$0.4 million), and transfer out (\$1.3 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.

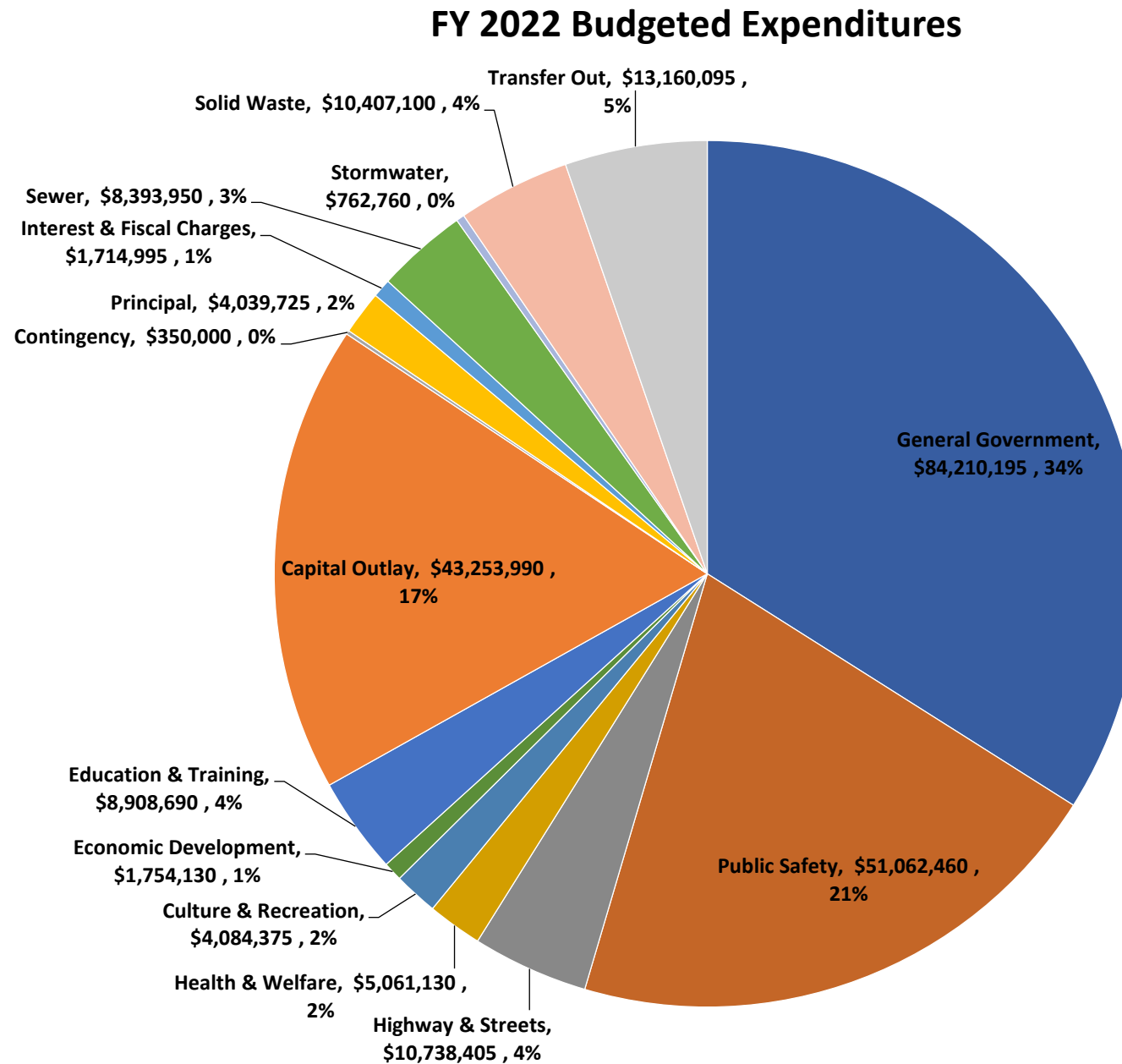
There are financial summaries in exhibits 1-17 in this section of the budget document that summarizes the revenues and expenditures of all governmental funds and the three proprietary funds.

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

FY 2022 Budgeted Revenue



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



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

	GOVERNMENTAL FUND TYPES				ENTERPRISE FUNDS	TOTAL FY 2022	TOTAL FY 2021
	GENERAL FUND	SPECIAL REVENUES	DEBT SERVICE	CAPITAL PROJECTS			
REVENUES							
Taxes	\$ 55,275,400	\$ 14,952,500	\$ 1,488,000	\$ 6,743,075	\$ 1,980,000	\$ 80,438,975	\$ 76,093,400
County offices	9,746,750	\$ 5,539,605	-	-	-	15,286,355	13,116,815
Intergovernmental	11,434,290	\$ 57,415,980	130,000	3,311,280	2,399,080	74,690,630	25,872,205
Charges for services	-	-	-	-	16,635,370	16,635,370	14,415,765
Investment income	500,000	\$ -	-	-	22,500	522,500	615,000
Other	2,417,500	\$ 6,354,195	-	310,000	-	9,081,695	8,209,455
Total	79,373,940	84,262,280	1,618,000	10,364,355	21,036,950	196,655,525	138,322,640
EXPENDITURES							
General Government	30,554,835	53,655,360	-	-	-	84,210,195	35,688,305
Public Safety	40,978,545	10,083,915	-	-	-	51,062,460	49,110,285
Highway & Streets	9,361,920	1,376,485	-	-	-	10,738,405	11,239,555
Health & Welfare	3,138,310	1,922,820	-	-	-	5,061,130	3,746,265
Culture & Recreation	3,207,785	876,590	-	-	-	4,084,375	4,109,390
Economic Development	872,910	881,220	-	-	-	1,754,130	1,462,835
Education & Training	-	8,908,690	-	-	-	8,908,690	8,965,585
Capital Outlay	-	14,036,095	-	29,217,895	-	43,253,990	41,051,015
Contingency	350,000	-	-	-	-	350,000	225,225
Debt Service							
Principal	-	-	4,039,725	-	-	4,039,725	5,006,190
Interest & Fiscal Charges	-	-	655,600	-	1,059,395	1,714,995	2,394,840
Sewer	-	-	-	-	8,393,950	8,393,950	7,792,170
Stormwater	-	-	-	-	762,760	762,760	742,385
Solid Waste	-	-	-	-	10,407,100	10,407,100	8,294,375
	88,464,305	91,741,175	4,695,325	29,217,895	20,623,205	234,741,905	179,828,420
REVENUES OVER (UNDER) EXPENDITURES	(9,090,365)	(7,478,895)	(3,077,325)	(18,853,540)	413,745	(38,086,380)	(41,505,780)
OTHER FINANCING SOURCES (USES)							
Transfer In	1,042,580	2,901,140	3,178,395	5,420,535	617,445	13,160,095	12,373,990
Transfer Out	(1,288,645)	(3,355,145)	-	(7,898,860)	(617,445)	(13,160,095)	(12,373,990)
Proceeds from sale of capital assets	-	-	-	100,000	50,000	150,000	535,000
Proceeds from insurance	-	-	-	65,000	-	65,000	65,000
Proceeds from bond	-	-	-	-	-	-	8,500,000
	(246,065)	(454,005)	3,178,395	(2,313,325)	50,000	215,000	9,100,000
REVENUES & OTHER SOURCES OVER EXPENDITURES	\$ (9,336,430)	\$ (7,932,900)	\$ 101,070	\$ (21,166,865)	\$ 463,745	\$ (37,871,380)	\$ (32,405,780)

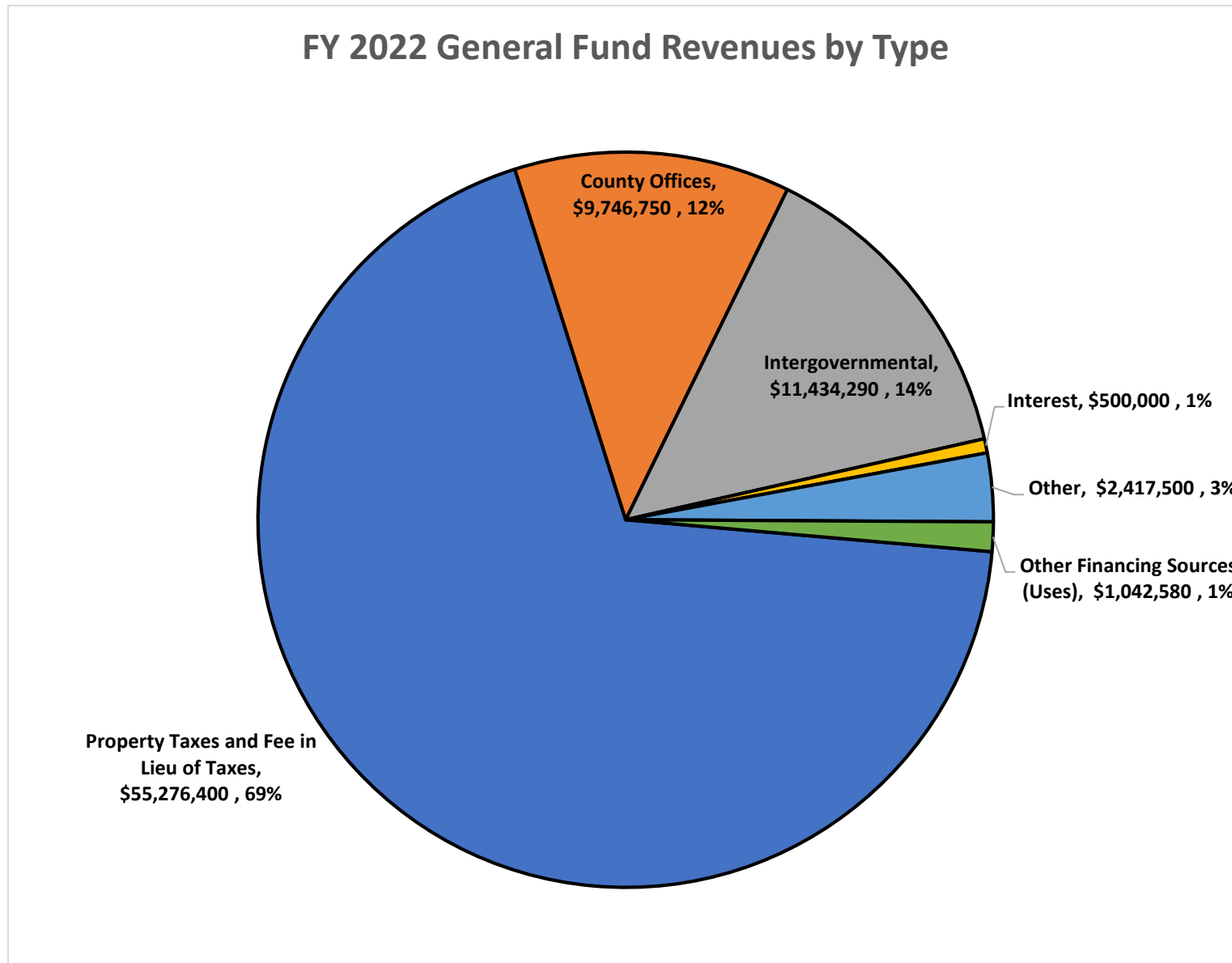
FINANCIAL SUMMARIES: General Fund Statement of Revenues, Expenditures, and Changes in Fund Balance (Exhibit 4)

GENERAL FUND							%
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	CHANGE
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ESTIMATED	ESTIMATED	20-21
REVENUES							
Property Taxes and Fee in Lieu of Taxes	49,045,037	50,102,493	51,649,870	51,550,000	55,360,101	55,275,400	7.2%
County Offices	5,843,179	7,597,600	8,521,744	8,387,650	9,914,846	9,746,750	16.2%
Intergovernmental	10,917,031	10,956,444	11,777,747	11,013,755	11,568,871	11,434,290	3.8%
Interest	362,635	675,905	582,533	500,000	95,783	500,000	0.0%
Other	1,642,653	1,760,692	1,950,738	2,265,500	2,366,433	2,417,500	6.7%
Other Financing Sources (Uses)	568,777	137,886	208,950	2,318,435	42,974	1,042,580	-55.0%
Total Revenue	68,379,312	71,231,020	74,691,582	76,035,340	79,349,008	80,416,520	5.8%
EXPENDITURES							
General Government	19,692,387	21,938,488	23,927,699	26,824,440	26,074,478	30,554,835	13.9%
Public Safety	31,110,825	33,559,068	35,577,528	39,896,290	38,142,832	40,978,545	2.7%
Highway and Streets	7,237,041	7,432,611	10,144,308	9,610,900	8,746,165	9,361,920	-2.6%
Economic Development	695,764	734,580	747,496	816,605	698,403	872,910	6.9%
Health and Welfare	2,719,484	2,897,654	4,105,445	3,141,870	2,836,943	3,138,310	-0.1%
Culture and Recreation	2,132,997	2,462,343	2,880,628	3,030,890	2,641,922	3,207,785	5.8%
Capital Outlay	490,706	588,107	208,333	-	-	-	0.0%
Transfer Out	3,816,500	1,571,998	1,452,829	889,755	794,081	1,288,645	44.8%
Contingency		-	-	225,225	-	350,000	55.4%
Total Expenditures	67,895,704	71,184,849	79,044,266	84,435,975	79,934,824	89,752,950	6.3%
NET INCOME/(LOSS)	483,608	46,171	(4,352,684)	(8,400,635)	(585,816)	(9,336,430)	
BEGINNING FUND BALANCE, JULY 1	26,467,870	26,951,478	26,997,649	26,997,649	18,597,014	18,011,198	
ENDING FUND BALANCE, JUNE 30	26,951,478	26,997,649	22,644,965	18,597,014	18,011,198	8,674,768	

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

GENERAL FUND REVENUE							%
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 ESTIMATED	FY 2022 BUDGET	CHANGE 21-22
TAXES							
Property taxes and fee in lieu of taxes	49,045,037	50,102,493	51,649,870	51,550,000	55,360,101	55,275,400	7%
Total property taxes and fee in lieu of taxes	49,045,037	50,102,493	51,649,870	51,550,000	55,360,101	55,275,400	7%
COUNTY OFFICES							
Clerk of Court	165,345	163,006	165,091	120,000	149,992	165,000	38%
Family Court	485,063	477,264	427,266	432,000	414,772	393,000	-9%
Register of Deeds	1,479,192	1,689,020	1,827,516	1,800,000	2,589,427	2,200,000	22%
Judge of Probate	424,808	482,799	386,315	385,000	559,596	450,000	17%
Master in Equity	194,944	199,473	135,546	135,000	97,919	90,000	-33%
Magistrate	860,380	826,548	737,504	800,000	708,861	800,000	0%
Animal Shelter	53,277	57,163	118,893	75,000	49,214	75,000	0%
Building Standards	1,414,459	967,179	1,994,995	1,862,000	2,434,691	2,430,000	31%
Mobile Home Permits	25,307	24,914	43,758	40,000	54,202	55,000	38%
Civic Center	210,057	242,078	123,581	88,000	130,729	239,000	172%
Sports Complex	45,410	42,779	43,391	29,650	71,177	58,750	98%
Amphitheatre	907	-	446	8,000	324	18,000	125%
Miscellaneous	456,760	430,941	461,537	488,000	553,371	548,000	12%
Sheriff	27,270	30,012	26,722	25,000	26,082	25,000	0%
School Resource Officers	-	1,964,424	2,029,183	2,100,000	2,074,489	2,200,000	5%
Total County Offices	5,843,179	7,597,600	8,521,744	8,387,650	9,914,846	9,746,750	16%
INTERGOVERNMENTAL							
State Shared Taxes	7,134,468	7,203,801	7,523,208	7,584,040	7,584,040	8,162,525	8%
Election Commission	10,500	216,527	172,859	212,500	162,251	155,200	-27%
Department of Social Services	167,351	102,583	72,993	100,000	66,826	75,000	-25%
Public Service Employment	7,875	7,875	7,875	7,875	7,875	7,875	0%
Health and Environmental	19,648	941	5,500	10,000	2,387	5,000	-50%
Merchant Inventory	273,259	273,259	273,259	273,260	273,259	273,260	0%
Homestead Exemption	2,235,757	2,232,875	2,300,934	2,300,000	2,314,165	2,310,000	0%
Flood Control	139,908	137,160	105,816	140,000	105,000	105,000	-25%
Oconee County Reimbursement	125,446	125,306	126,531	84,580	82,431	82,430	-3%
Miscellaneous	727,819	656,117	1,068,772	301,500	970,637	258,000	-14%
Total Intergovernmental	10,842,031	10,956,444	11,657,747	11,013,755	11,568,871	11,434,290	4%
OTHER							
Interest	362,635	675,905	582,533	500,000	95,783	500,000	0%
Cablevision Franchise Fee	1,588,149	1,621,224	1,637,947	1,620,000	1,596,741	1,630,000	1%
Rent	54,504	48,488	312,791	475,500	598,648	647,500	36%
Local Contributions	75,000	90,980	120,000	170,000	171,044	140,000	-18%
Total Other Revenue	2,080,288	2,436,597	2,653,271	2,765,500	2,462,216	2,917,500	5%
OTHER FINANCING SOURCES (USES)							
Transfers In	568,777	137,886	208,950	2,318,435	42,974	1,042,580	-55%
Total Other Financing Sources (Uses)	568,777	137,886	208,950	2,318,435	42,974	1,042,580	-55%
TOTAL GENERAL FUND REVENUE	68,379,312	71,231,020	74,691,582	76,035,340	79,349,008	80,416,520	6%

FINANCIAL SUMMARIES: 2022 General Fund Revenues by Type (Exhibit 6)



FINANCIAL SUMMARIES: General Fund Expenditures (Exhibit 7)

GENERAL FUND EXPENDITURES							%
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 ESTIMATED	FY 2022 BUDGET	CHANGE 20-21
GENERAL GOVERNMENT							
County Council	234,556	227,471	232,197	280,850	228,965	271,670	-3.3%
Legislative Delegation	56,936	60,194	63,806	71,030	67,783	72,055	1.4%
County Administrator	867,090	823,206	872,876	893,915	846,188	1,155,945	29.3%
Media Team	206,453	238,461	288,901	330,155	265,999	325,965	-1.3%
Human Resources	348,198	287,880	290,195	301,255	297,159	306,835	1.9%
County Memberships	113,774	123,716	118,456	121,155	120,383	121,155	0.0%
Legal	487,178	410,404	445,497	479,130	517,712	483,470	0.9%
Facilities	3,160,815	4,060,166	4,590,510	5,856,595	5,461,379	5,488,305	-6.3%
Auditor	636,519	677,233	722,520	738,100	718,755	760,960	3.1%
Treasurer	1,073,566	1,081,861	1,280,545	1,155,970	1,847,037	1,172,820	1.5%
Finance Department	1,096,675	1,193,478	1,344,175	1,402,470	1,400,665	1,522,245	8.5%
Assessor	1,880,205	2,117,006	2,353,879	2,446,405	2,375,173	2,433,225	-0.5%
Board of Tax Assessment & Appeals	-	1,300	-	3,000	200	3,000	0.0%
Clerk of Court	577,166	571,671	590,227	725,870	590,242	704,810	-2.9%
Probate Judge	531,995	560,368	585,613	598,055	583,117	620,335	3.7%
Master-in-Equity	309,226	312,324	371,368	376,955	367,369	382,305	1.4%
Magistrate	2,166,517	2,222,585	2,307,599	2,397,635	2,246,963	2,479,885	3.4%
Register of Deeds	460,019	499,180	530,786	593,460	287,937	598,020	0.8%
Planning and Community Development	491,496	490,199	476,214	-	-	-	0.0%
Development Standards	353,554	426,650	478,666	1,083,955	760,248	864,410	-20.3%
Registration and Elections	517,988	545,818	712,055	709,660	706,618	762,465	7.4%
Registration and Elections - Poll Workers	122,079	93,216	166,283	222,850	250,212	222,850	0.0%
Purchasing	470,829	439,899	472,470	546,295	474,193	549,545	0.6%
Technology Services	1,249,118	2,043,902	2,130,453	3,658,195	3,146,267	5,121,675	40.0%
Employee Benefits	575,705	622,501	690,235	3,980	713,880	2,329,630	58433.4%
Special Appropriations	1,520,010	1,618,265	1,633,030	1,633,000	1,633,000	1,633,000	0.0%
Family Court	176,094	189,534	179,143	194,500	167,034	168,255	-13.5%
Total General Government	19,683,761	21,938,488	23,927,699	26,824,440	26,074,478	30,554,835	13.9%

FINANCIAL SUMMARIES: General Fund Expenditures (Exhibit 7)

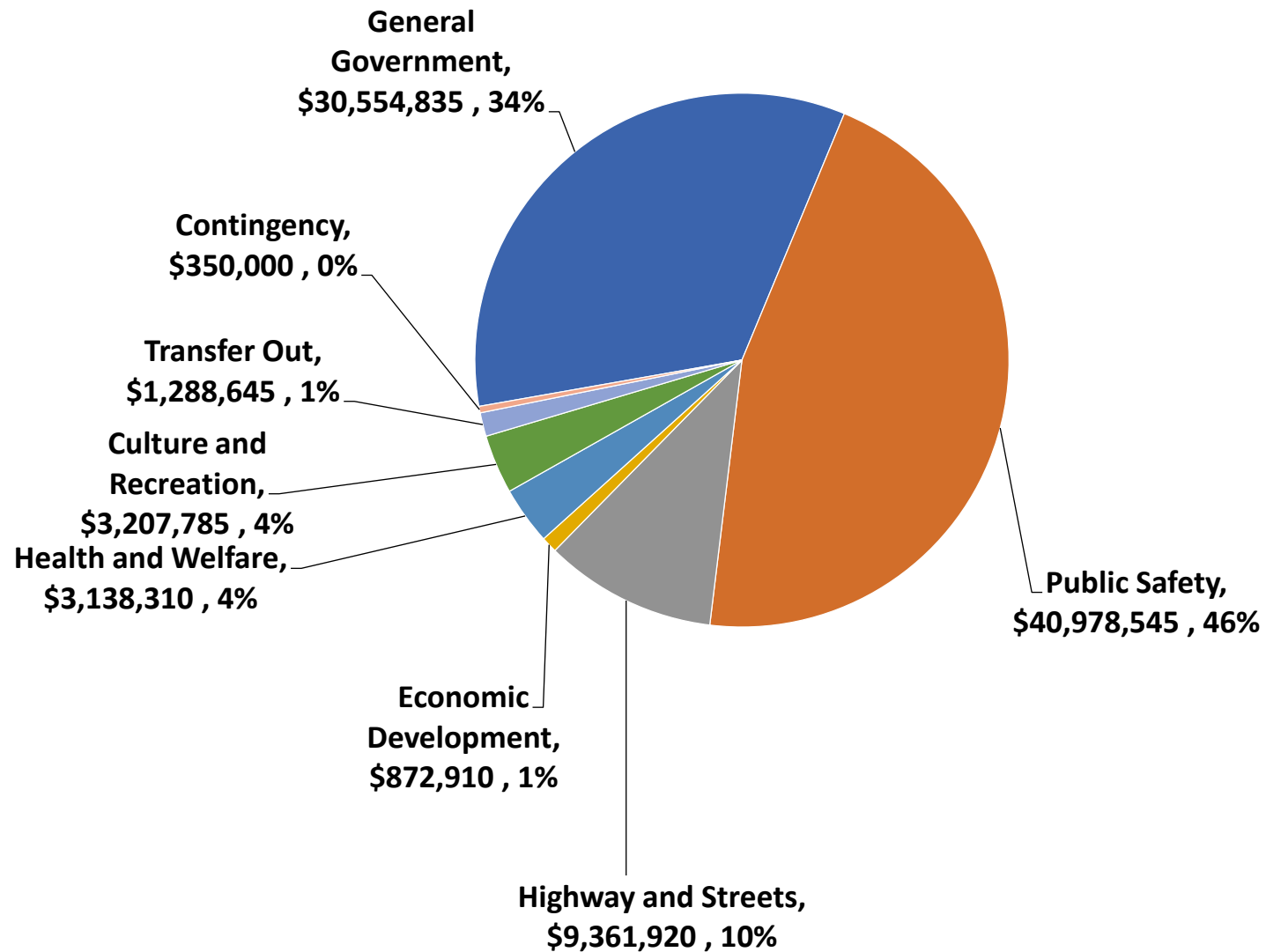
GENERAL FUND EXPENDITURES		FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	20-21	CHANGE
PUBLIC SAFETY									
Coroner	553,429	683,455	765,404	828,995	797,188	833,385	0.5%	-3.0%	1.4%
Emergency Preparedness	333,513	422,905	936,131	1,169,145	1,125,704	1,134,040	-0.5%	-100.0%	-
Building & Codes	921,568	962,042	1,142,768	1,159,300	1,103,336	1,240,440	7.0%	-2.5%	0.0%
Environmental Enforcement	231,121	346,999	326,982	394,765	348,249	385,050	0.0%	4.7%	9.2%
Special Appropriations	24,695	24,695	24,550	24,310	24,310	24,310	0.0%	4.7%	4.8%
Detention Center	6,287,764	6,434,685	8,556,411	9,689,800	9,122,646	10,149,990	4.7%	9.2%	4.8%
Detention Center - Drug Lab	266,259	373,674	381,765	399,985	382,014	436,765	9.2%	4.8%	4.7%
Sheriff	17,492,827	17,018,549	18,029,135	18,943,485	18,684,945	19,849,160	4.8%	4.7%	4.8%
School Resource Officers	-	2,070,655	2,288,289	2,373,350	2,218,292	2,484,250	4.7%	0.0%	0.0%
Sheriff Extra Duty	(40,229)	(12,933)	(18,935)	-	4,634	-	0.0%	0.0%	0.0%
Sheriff Support Services	1,182,471	1,351,815	-	-	-	-	0.0%	2.7%	-
Total Public Safety	31,110,825	33,559,068	36,720,296	39,896,290	38,142,832	40,978,545	2.7%		
HIGHWAYS AND STREETS									
Road & Bridges	4,851,338	4,926,022	5,500,118	6,411,090	5,726,177	6,659,555	3.9%	-25.8%	-13.9%
Transportation Administration	595,994	605,115	575,557	715,890	560,060	531,150	-2.8%	-13.9%	22.0%
Fleet Services	1,673,043	1,780,746	1,929,573	2,389,930	2,439,383	2,056,560	-1.9%	22.0%	-2.6%
County Council Paving	116,666	120,728	2,139,060	93,990	20,545	114,655	22.0%	-2.6%	-
Total Highway and Streets	7,237,041	7,432,611	10,144,308	9,610,900	8,746,165	9,361,920	-2.6%		
ECONOMIC DEVELOPMENT									
Economic Development	695,764	734,580	747,496	816,605	698,403	872,910	6.9%	6.9%	-
Total Economic Development	695,764	734,580	747,496	816,605	698,403	872,910	6.9%	6.9%	-
HEALTH AND WELFARE									
Animal Shelter	1,599,233	1,732,060	1,774,717	1,904,945	1,675,428	1,916,540	0.6%	0.6%	-
Department of Social Services	92,655	91,749	83,894	95,525	75,438	99,500	4.2%	0.6%	-
Health Department	161,507	168,330	-	-	-	-	0.0%	0.0%	-
Veterans Affairs	214,138	230,677	250,395	293,175	247,822	301,000	2.7%	0.0%	-
Special Appropriations	651,951	674,838	853,671	848,225	838,255	821,270	-3.2%	2.7%	-0.1%
Total Health and Welfare	2,719,484	2,897,654	2,962,677	3,141,870	2,836,943	3,138,310	-0.1%	0.6%	-

FINANCIAL SUMMARIES: General Fund Expenditures (Exhibit 7)

GENERAL FUND EXPENDITURES	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	CHANGE 20-21
CULTURE AND RECREATION							
Museum	236,213	284,377	302,719	335,080	335,584	353,035	5.4%
Special Populations	110,066	126,461	146,521	195,265	175,706	210,200	7.6%
Senior Citizens	91,374	93,281	89,476	99,675	93,904	99,525	-0.2%
Civic Center	712,471	844,522	782,359	911,265	706,958	873,780	-4.1%
Sports Center	299,018	329,496	326,555	411,090	387,617	420,455	2.3%
Special Appropriations	15,739	71,365	558,400	75,990	75,990	101,745	33.9%
Parks Department	357,805	512,599	497,427	737,725	710,483	756,760	2.6%
Parks and Recreation	112,704	-	-	-	-	-	#DIV/0!
County Council Recreation	197,607	200,242	177,171	264,800	155,680	392,285	48.1%
Total Culture and Recreation	2,132,997	2,462,343	2,880,628	3,030,890	2,641,922	3,207,785	5.8%
CAPITAL OUTLAY							
Capital	490,706	588,107	208,333	-	-	-	#DIV/0!
Total Capital Outlay	490,706	588,107	208,333	-	-	-	#DIV/0!
TRANSFER OUT							
Transfers out	3,816,500	1,571,998	1,452,829	889,755	794,081	1,288,645	44.8%
Total Transfers out	3,816,500	1,571,998	1,452,829	889,755	794,081	1,288,645	44.8%
CONTINGENCY							
Contingency	8,626	-		225,225	-	350,000	55.4%
Total Contingency	8,626	-	-	225,225	-	350,000	55.4%
TOTAL GENERAL FUND	67,895,704	71,184,849	79,044,266	84,435,975	79,934,824	89,752,950	6.3%

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

FY 2022 General Fund Expenditures by Type

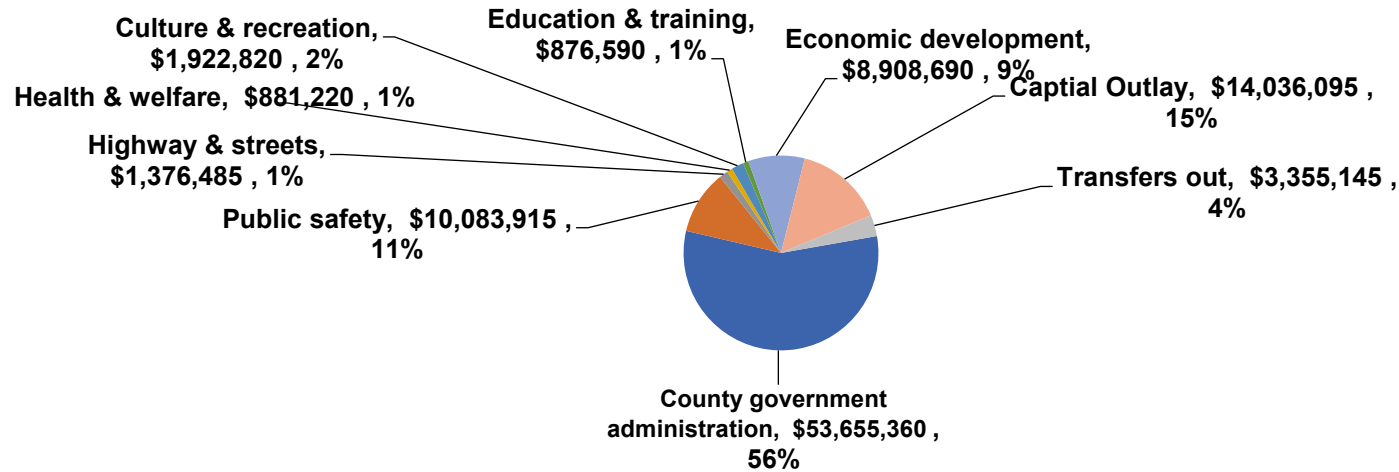


FINANCIAL SUMMARIES: Special Revenue Funds (Exhibit 9)

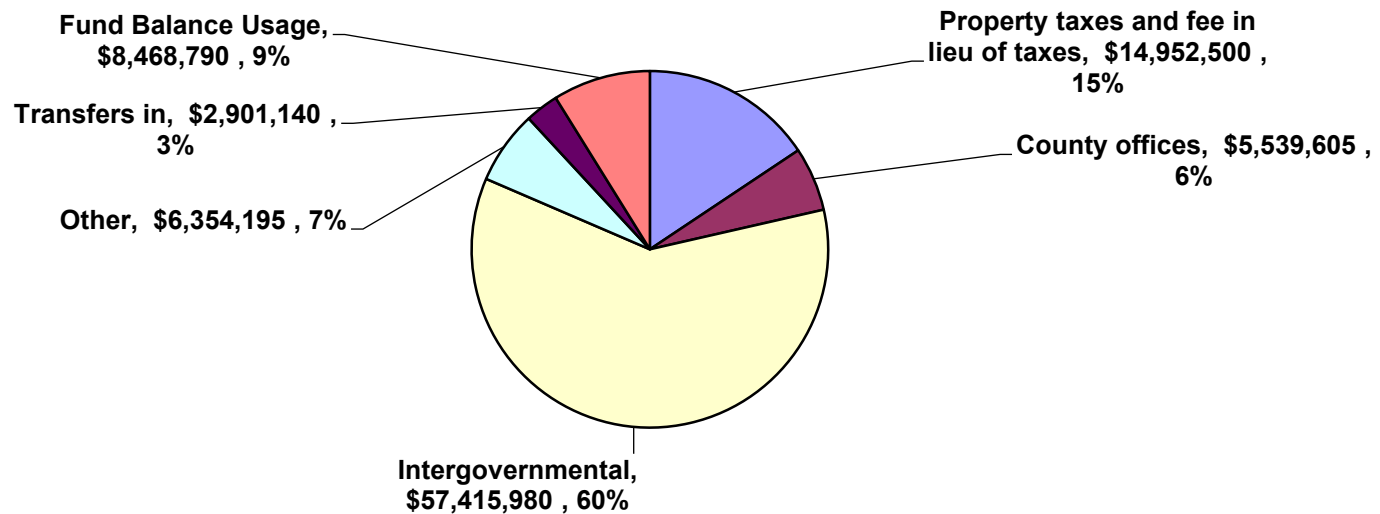
SPECIAL REVENUES FUNDS		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	CHANGE 21-22	%
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET		
REVENUES								
	Property taxes and fee in lieu of taxes	\$ 14,200,869	\$ 14,556,919	\$ 15,034,583	\$ 14,659,000	\$ 14,952,500	2%	2%
	County offices	4,208,478	4,502,971	4,296,088	4,729,165	5,539,605	17%	383%
	Intergovernmental	13,425,447	24,945,146	13,440,802	11,884,280	57,415,980		
	Interest	44,013	78,563	46,753	-	-	0%	
	Other	3,362,738	2,503,679	2,318,010	5,913,955	6,354,195	7%	
	Total revenues	35,241,545	46,587,278	35,136,236	37,186,400	84,262,280	127%	
EXPENDITURES								
	County government administration	4,357,053	4,987,863	5,130,553	8,863,865	53,655,360	505%	
	Public safety	8,151,149	8,961,679	10,738,308	9,213,995	10,083,915	9%	
	Highway & streets	7,727,741	3,597,266	6,249,212	1,628,655	1,376,485	-15%	
	Economic development	3,470,881	6,527,568	785,460	604,395	881,220	46%	
	Health & welfare	860,988	584,872	1,123,427	1,078,500	1,922,820	78%	
	Culture & recreation	1,155,443	846,878	851,366	646,230	876,590	36%	
	Education & training	8,295,695	8,637,100	8,760,940	8,965,585	8,908,690	-1%	
	Capital outlay	2,958,099	10,814,357	2,347,517	12,770,725	14,036,095	10%	
	Total expenditures	36,977,049	44,957,583	35,986,783	43,771,950	91,741,175	110%	
REVENUES OVER (UNDER) EXPENDITURES								
		(1,735,504)	1,629,695	(850,547)	(6,585,550)	(7,478,895)	14%	
OTHER FINANCING SOURCES (USES)								
	Proceeds from sale of capital assets	6,537	(4,442)	-	-	-	0%	
	Transfers in	3,926,914	687,102	680,912	2,424,090	2,901,140	20%	
	Transfers out	(4,212,074)	(1,246,491)	(1,262,142)	(3,330,095)	(3,355,145)	1%	
	Loan proceeds	-	-	560,001	-	-	0%	
	Total other financing sources (uses)	(278,623)	(563,831)	(21,229)	(906,005)	(454,005)	-50%	
NET CHANGE IN FUND BALANCE								
		(2,014,127)	1,065,864	(871,776)	(7,491,555)	(7,932,900)		
	BEGINNING FUND BALANCE, JULY 1	18,806,811	16,792,684	17,858,548	16,986,772	9,495,217		
	ENDING FUND BALANCE, JUNE 30	\$ 16,792,684	\$ 17,858,548	\$ 16,986,772	\$ 9,495,217	\$ 1,562,317		

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

FY 2022 Special Revenue Funds Expenditure by Type



FY2022 Special Revenue Funds Revenue by Type

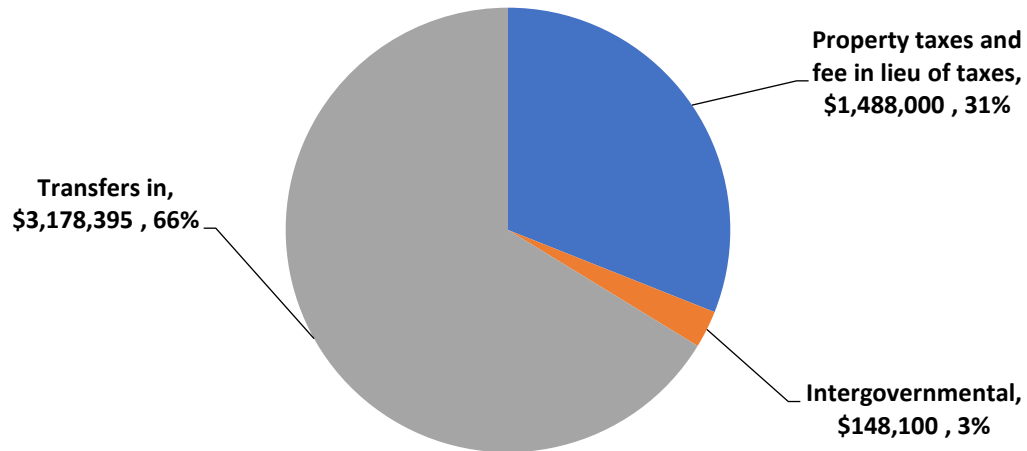


FINANCIAL SUMMARIES: Debt Service Funds (Exhibit 11)

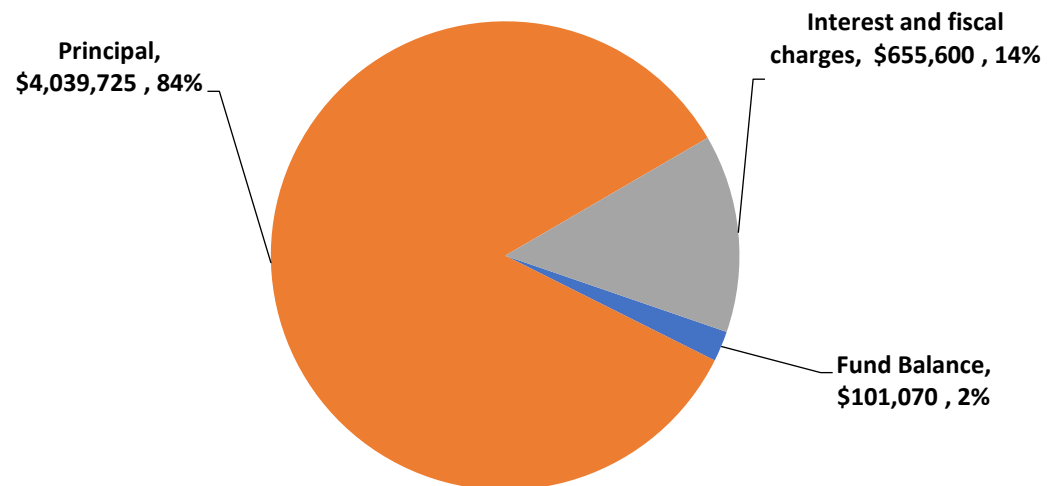
DEBT SERVICE FUNDS	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	CHANGE 21-22
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	%
REVENUES						
Property taxes and fee in lieu of taxes	\$ 1,656,534	\$ 1,624,516	\$ 1,596,796	\$ 1,586,000	\$ 1,488,000	-6%
Intergovernmental	151,961	148,401	147,046	148,100	130,000	-12%
Other	9,887	9,506	10,494	-	-	0%
Total revenues	1,818,382	1,782,423	1,754,336	1,734,100	1,618,000	-7%
EXPENDITURES						
Debt service						
Principal	11,648,025	5,570,321	4,902,580	5,006,190	4,039,725	-19%
Interest and fiscal charges	713,611	619,682	751,982	727,905	655,600	-10%
Payment to escrow agent to refund debt	-	2,400,000	-	-	-	0%
Total expenditures	12,361,636	8,590,003	5,654,562	5,734,095	4,695,325	-18%
REVENUES OVER						
(UNDER) EXPENDITURES	(10,543,254)	(6,807,580)	(3,900,226)	(3,999,995)	(3,077,325)	-23%
OTHER FINANCING SOURCES (USES)						
Transfers in	10,505,750	4,395,573	3,852,444	4,019,690	3,178,395	-21%
Bond proceeds	-	2,400,000	-	-	-	0%
Total other financing sources (uses)	10,505,750	6,795,573	3,852,444	4,019,690	3,178,395	-21%
NET CHANGE IN FUND BALANCE	(37,504)	(12,007)	(47,782)	19,695	101,070	
BEGINNING FUND BALANCE, JULY 1	452,313	414,809	402,802	355,020	374,715	
ENDING FUND BALANCE, JUNE 30	\$ 414,809	\$ 402,802	\$ 355,020	\$ 374,715	\$ 475,785	

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

FY 2022 Debt Service Revenues by Type



FY 2022 Debt Service Expenditures by Type

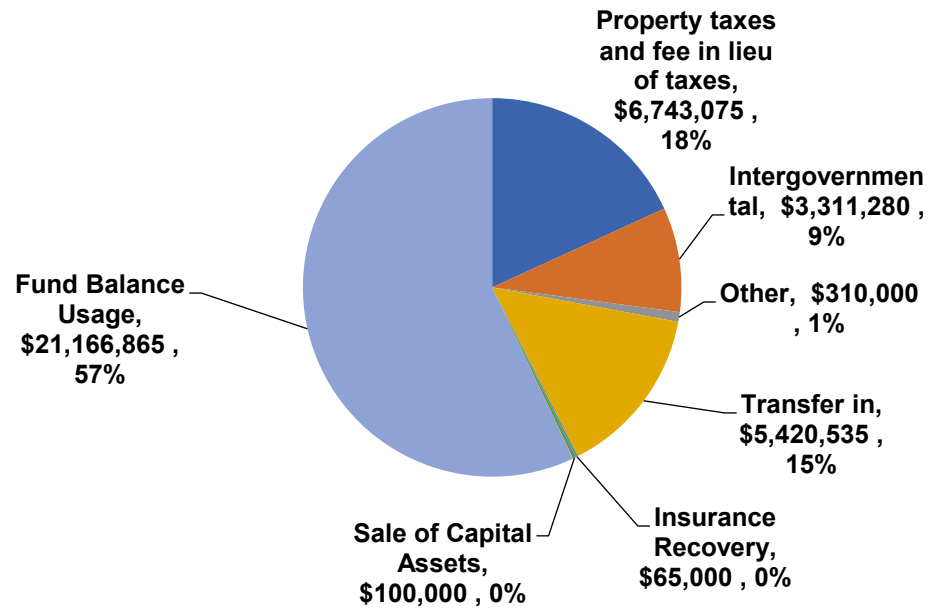


FINANCIAL SUMMARIES: Capital Projects Funds (Exhibit 13)

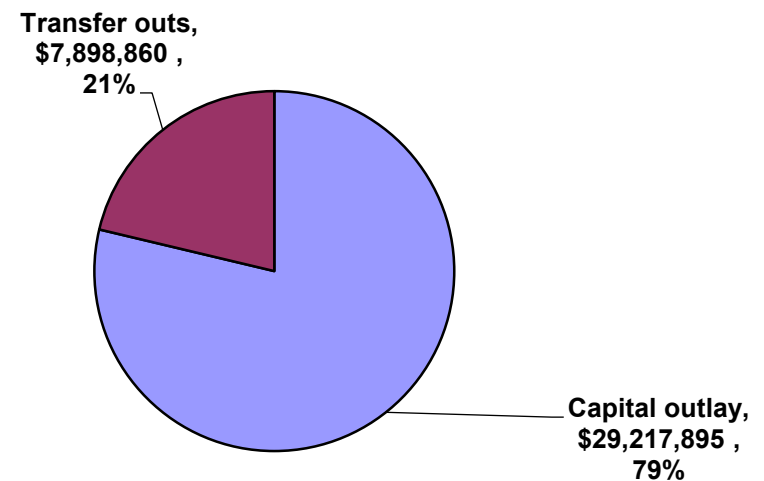
CAPITAL PROJECTS							%
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022		CHANGE
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET		21-22
REVENUES							
Property taxes and fee in lieu of taxes	\$ 4,805,285	\$ 5,553,917	\$ 6,315,358	\$ 6,408,300	\$ 6,743,075		5%
Intergovernmental	9,817,316	1,933,202	1,153,355	2,017,120	3,311,280		64%
Interest	22,505	172,524	199,105	60,000	-		-100%
Other	125,087	-	7,105	30,000	310,000		933%
Total revenues	14,770,193	7,659,643	7,674,923	8,515,420	10,364,355		22%
EXPENDITURES							
County government administration	182,545	1,495,035	454,697	-	-		0%
Public Safety	-	-	128,795	-	-		0%
Highway & streets	-	-	5,263	-	-		0%
Economic development	61,540	868,500	186,098	-	-		0%
Culture & recreation	-	-	15,949	-	-		0%
Capital outlay	12,321,746	4,984,435	7,184,960	28,280,290	29,217,895		3%
Total expenditures	12,565,831	7,347,970	7,975,762	28,280,290	29,217,895		3%
REVENUES OVER							
(UNDER) EXPENDITURES	2,204,362	311,673	(300,839)	(19,764,870)	(18,853,540)		-5%
OTHER FINANCING SOURCES (USES)							
Transfers in	2,886,552	1,307,880	1,753,586	3,024,705	5,420,535		79%
Transfers out	(9,859,419)	(3,709,952)	(3,780,921)	(7,567,070)	(7,898,860)		4%
Proceeds from sale of capital assets	90,992	202,183	94,346	515,000	100,000		-81%
Proceeds from insurance	62,936	71,738	132,380	65,000	65,000		0%
Proceeds from bond	-	-	-	8,500,000	-		-100%
Proceeds from SSRB	-	8,808,000	-	-	-		0%
Proceeds from capital lease	-	5,350,000	2,136,000	-	-		0%
Write down of asset to market	-	(2,372,769)	-	-	-		0%
Total other financing sources (uses)	(6,818,939)	9,657,080	335,391	4,537,635	(2,313,325)		-151%
NET CHANGE IN FUND BALANCE	(4,614,577)	9,968,753	34,552	(15,227,235)	(21,166,865)		
BEGINNING FUND BALANCE, JULY 1	15,126,078	10,511,501	20,480,254	20,514,806	5,287,571		
ENDING FUND BALANCE, JUNE 30	\$ 10,511,501	\$ 20,480,254	\$ 20,514,806	\$ 5,287,571	\$ (15,879,294)		

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

FY 2022 Capital Projects Revenue



FY 2022 Capital Projects Expenditures



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

SEWER	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	CHANGE	21-22
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET		
REVENUES							
Charges for services	\$ 8,228,221	\$ 7,685,487	\$ 7,011,662	\$ 6,805,300	\$ 8,267,340	21%	
Total revenues	8,228,221	7,685,487	7,011,662	6,805,300	8,267,340	21%	
OPERATING EXPENSES							
Personnel	1,202,428	1,280,067	1,425,364	1,438,370	1,688,340	17%	
Operating	1,873,520	2,276,967	2,215,055	2,159,200	2,700,810	25%	
Contractual	390,090	480,430	474,627	584,600	594,800	2%	
Depreciation	1,592,394	1,732,402	1,688,378	1,750,000	1,600,000	-9%	
Amortization	1,857,292	1,828,425	1,799,559	1,860,000	1,810,000	-3%	
Total expenditures	6,915,724	7,598,291	7,602,983	7,792,170	8,393,950	8%	
REVENUES OVER							
(UNDER) EXPENDITURES	1,312,497	87,196	(591,321)	(986,870)	(126,610)	-87%	
OTHER FINANCING SOURCES (USES)							
Property taxes and fee in lieu of tax	1,791,113	1,865,562	1,938,744	1,890,100	1,980,000	5%	
State shared revenue	94,041	94,545	97,482	88,755	89,755	1%	
Interest revenue	18,584	31,363	20,396	30,000	20,000	-33%	
Interest expense	(1,083,185)	(1,037,831)	(973,034)	(1,580,000)	(921,560)	-42%	
Gain on disposition of capital assets	34,986	2,265	(1,180,030)	-	30,000	100%	
Transfer out	(400,000)	(500,000)	(549,555)	(587,070)	(617,445)	5%	
Federal grant revenue	-	-	-	500,000	500,000	0%	
Capital contributions	1,000,000	1,238,760	186,098	-	-	0%	
Total other financing sources (uses)	1,455,539	1,694,664	(459,899)	341,785	1,080,750	216%	
NET CHANGE IN FUND BALANCE							
	2,768,036	1,781,860	(1,051,220)	(645,085)	954,140		
PRIOR PERIOD ADJUSTMENT							
	(215,563)	-	-	-	-		
Beginning Fund Balance, July 1	32,991,284	35,759,320	37,541,180	36,489,960	35,844,875		
Ending Fund Balance, June 30	\$ 35,759,320	\$ 37,541,180	\$ 36,489,960	\$ 35,844,875	\$ 36,799,015		

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

STORMWATER							%
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	CHANGE	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	21-22	
REVENUES							
Charges for services	\$ 213,263	\$ 134,034	\$ 153,081	\$ 155,315	\$ 145,315	-6%	
Total revenues	213,263	134,034	153,081	155,315	145,315	-6%	
OPERATING EXPENSES							
Personnel	406,770	542,277	557,276	518,315	528,115	2%	
Operating	37,497	34,502	25,907	52,450	67,685	29%	
Contractual	123,911	123,431	198,602	164,620	164,820	0%	
Depreciation	6,380	6,881	7,544	7,000	2,140	-69%	
Total expenditures	574,558	707,091	789,329	742,385	762,760	-6%	
REVENUES OVER							
(UNDER) EXPENDITURES	(361,295)	(573,057)	(636,248)	(587,070)	(617,445)	5%	
OTHER FINANCING SOURCES (USES)							
State Shared Revenue	2,324	2,683	2,648	-	-	0%	
Transfer in	400,000	500,000	549,555	587,070	617,445	5%	
Total other financing sources (uses)	402,324	502,683	552,203	587,070	617,445	5%	
NET CHANGE IN FUND BALANCE	<u>41,029</u>	<u>(70,374)</u>	<u>(84,045)</u>	<u>-</u>	<u>-</u>		
PRIOR PERIOD ADJUSTMENT	(52,865)	-	-	-	-		
Beginning Fund Balance, July 1	(342,567)	(301,538)	(371,912)	(455,957)	(455,957)		
Ending Fund Balance, June 30	<u>\$ (301,538)</u>	<u>\$ (371,912)</u>	<u>\$ (455,957)</u>	<u>\$ (455,957)</u>	<u>\$ (455,957)</u>		

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

SOLID WASTE							%
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022		CHANGE
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET		21-22
REVENUES							
Charges for services	\$ 7,117,766	\$ 7,404,223	\$ 7,630,942	\$7,455,150	\$8,222,715		10%
Total revenues	7,117,766	7,404,223	7,630,942	7,455,150	8,222,715		10%
OPERATING EXPENSES							
Personnel	1,994,492	2,413,046	2,530,421	2,858,815	3,030,905		6%
Operating	589,744	649,417	640,917	876,945	907,110		3%
Contractual	3,084,235	3,044,275	3,266,360	3,833,615	5,694,085		49%
Depreciation	578,273	712,134	771,576	725,000	775,000		7%
Total expenditures	6,246,744	6,818,872	7,209,274	8,294,375	10,407,100		25%
REVENUES OVER							
(UNDER) EXPENDITURES	871,022	585,351	421,668	(839,225)	(2,184,385)		160%
OTHER FINANCING SOURCES (USES)							
State shared revenue	129,970	131,436	223,989	220,195	1,809,325		722%
Interest revenue	1,633	16,859	22,237	25,000	2,500		-90%
Interest expense	(9,315)	(133,000)	(91,416)	(86,935)	(137,835)		59%
Sale of capital assets	(94,184)	621	42,554	20,000	20,000		0%
Capital contributions	203,674	-	-	-	-		0%
Total other financing sources (uses)	231,778	15,916	197,364	178,260	1,693,990		850%
NET CHANGE IN FUND BALANCE	<u>1,102,800</u>	<u>601,267</u>	<u>619,032</u>	<u>(660,965)</u>	<u>(490,395)</u>		
PRIOR PERIOD ADJUSTMENT	(344,060)						
Beginning Fund Balance, July 1	7,906,120	9,008,920	9,610,187	10,229,219	9,568,254		
Ending Fund Balance, June 30	<u>\$ 9,008,920</u>	<u>\$ 9,610,187</u>	<u>\$ 10,229,219</u>	<u>\$ 9,568,254</u>	<u>\$ 9,077,859</u>		

CAPITAL AND DEBT

CAPITAL AND DEBT

Governments plan for their capital needs in a different way than their operating needs. An operating budget lasts one year, but a capital budget is a commitment to a series of multi-year projects that may have a life span of fifty years or more. Anderson County is committed to financing the infrastructure necessary to support private economic development and the amenities necessary to offer citizens the recreational and cultural experiences they demand.

Capital expenditures, which include property, equipment, and infrastructure assets (e.g., roads, bridges and similar items), are reported in the applicable governmental or business-type activities columns in the government-wide financial statements. The County defines capital assets as assets with an initial, individual cost of more than \$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 2022. 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

CAPITAL AND DEBT

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 2022.

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 2022 are as follows (more detail in departmental/fund information section):

CAPITAL AND DEBT

CAPITAL PROJECTS FUNDS APPROPRIATIONS

<u>FUND</u>	<u>ACTIVITY</u>	<u>APPROPRIATED</u>
312	Green Pond Landing Event Center	\$800,000
317	TTI Building	1,000,000
319	2020 General Obligation Bond	7,168,185
320	2020 Lease-Software	1,315,410
346	2018 SSRB	8,000,000
360	Capital Reserve Fund	13,678,205
368	Economic Development	5,154,955
Total Capital Funds Appropriations		<u>\$37,116,755</u>

CAPITAL PROJECTS FUNDS REVENUES

<u>FUND</u>	<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
312	Green Pond-State Grant	\$600,000
	Transfer In-Accommodation Fee	200,000
317	TTI Building-State Grant	415,280
	Federal Grant	500,000
	Transfer In-Economic Development	84,720
319	2020 General Obligation Bond	6,600,000
	Transfer In-Infrastructure	568,185
320	2020 Lease-Software-Fund Balance	1,315,410
346	Special Source Revenue Bond-Fund Balance	8,000,000
360	Capital Reserve Fund-Property Taxes	2,895,000
	Delinquent Property Taxes	105,000
	Fee-In-Lieu of Taxes	168,075
	Local Contributions	310,000
	Homestead Exemption	136,000
	Sale of Capital	100,000
	Insurance Proceeds	65,000
	Transfer In-2020 Lease-Software	829,765
	Transfer In-Economic Development	3,737,865
	Fund Balance	3,671,500
368	Economic Development-Property Taxes	975,000
	Fee-In-Lieu of Taxes	2,600,000
	Fund Balance	1,579,955
Total Capital Funds Revenue		<u>\$37,116,755</u>

Capital Improvement Program: Significant Non-recurring Projects

Capital projects are defined as major construction, acquisition, or renovation activities that add value to a government's physical assets or significantly increase their useful life. County Council approved approximately \$37.1 million in the long-range capital projects budget for FY 2022, 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:

CAPITAL AND DEBT

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
<i>Government-type activities</i>					
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%
<i>Government activity long-term debt</i>	<u>28.8</u>	<u>17.2</u>	<u>25.8</u>	<u>23.6</u>	<u>-9%</u>
<i>Business-type activities</i>					
Revenue bonds and notes (backed by specific tax and fee revenues)	\$ 29.5	\$ 27.6	\$ 28.4	\$ 26.5	-7%
<i>Total</i>	<u>\$ 58.3</u>	<u>\$ 44.8</u>	<u>\$ 54.2</u>	<u>\$ 50.1</u>	<u>-8%</u>

CAPITAL AND DEBT

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

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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

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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 2021. The FY 2022 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 2022.

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 2021-2022 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

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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

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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.

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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.

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2020 GENERAL OBLIGATION BOND					202-5924
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
DEBT SERVICE:					
000-501 INTEREST	\$0	\$54,330	\$0	\$113,050	\$113,050
000-502 PRINCIPAL PAYMENTS	0	0	0	556,000	556,000
000-503 FINANCING FEES	0	0	0	2,000	2,000
TOTAL DEBT SERVICE	0	54,330	0	671,050	671,050
DEPARTMENT TOTAL	\$0	\$54,330	\$0	\$671,050	\$671,050
2008 GENERAL OBLIGATION BOND					203-5927
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
DEBT SERVICE:					
000-501 INTEREST	\$85,355	\$67,405	\$33,701	\$49,880	\$49,880
000-502 PRINCIPAL PAYMENTS	835,000	815,000	0	795,000	795,000
000-503 FINANCING FEES	550	1,000	0	1,000	1,000
TOTAL DEBT SERVICE	920,905	883,405	33,701	845,880	845,880
DEPARTMENT TOTAL	\$920,905	\$883,405	\$33,701	\$845,880	\$845,880
2007 GENERAL OBLIGATION BOND					209-5929
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
DEBT SERVICE:					
000-501 INTEREST	\$60,000	\$30,000	\$15,000	\$0	\$0
000-502 PRINCIPAL PAYMENTS	800,000	800,000	0	0	0
000-503 FINANCING FEES	1,000	1,000	500	0	0
TOTAL DEBT SERVICE	861,000	831,000	15,500	0	0
DEPARTMENT TOTAL	\$861,000	\$831,000	\$15,500	\$0	\$0
CAPITAL LEASE PAYMENTS					255-5233
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
DEBT SERVICE:					
000-501 INTEREST	\$210,616	\$209,830	\$2,634	\$152,580	\$152,580
000-502 PRINCIPAL PAYMENTS	2,416,581	2,503,190	0	2,160,725	2,160,725
000-503 FINANCING FEES	300	1,800	300	300	300
TOTAL DEBT SERVICE	2,627,497	2,714,820	2,934	2,313,605	2,313,605
DEPARTMENT TOTAL	\$2,627,497	\$2,714,820	\$2,934	\$2,313,605	\$2,313,605

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SSRB (S)					265-5709
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
DEBT SERVICE:					
000-501 INTEREST	\$392,160	\$360,540	\$188,342	\$334,790	\$334,790
000-502 PRINCIPAL PAYMENTS	851,000	888,000	888,000	528,000	528,000
000-503 FINANCING FEES	2,000	2,000	2,000	2,000	2,000
TOTAL DEBT SERVICE	1,245,160	1,250,540	1,078,342	864,790	864,790
DEPARTMENT TOTAL	\$1,245,160	\$1,250,540	\$1,078,342	\$864,790	\$864,790
GREENPOND					312-5935
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
CAPITAL OUTLAY:					
000-401 CONSTRUCTION IN PROGRESS	\$967,837	\$1,900,000	\$248,404	\$800,000	\$800,000
TOTAL CAPITAL OUTLAY	967,837	1,900,000	248,404	800,000	800,000
DEPARTMENT TOTAL	\$967,837	\$1,900,000	\$248,404	\$800,000	\$800,000
GREENPOND					312-5935
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
CAPITAL OUTLAY:					
000-401 CONSTRUCTION IN PROGRESS	\$967,837	\$1,900,000	\$248,404	\$800,000	\$800,000
TOTAL CAPITAL OUTLAY	967,837	1,900,000	248,404	800,000	800,000
DEPARTMENT TOTAL	\$967,837	\$1,900,000	\$248,404	\$800,000	\$800,000
T T I					317-5993
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
CAPITAL OUTLAY:					
000-401 CONSTRUCTION IN PROGRESS - TTI	\$274,678	\$945,000	\$317,045	\$1,000,000	\$1,000,000
TOTAL CAPITAL OUTLAY	274,678	945,000	317,045	1,000,000	1,000,000
100-360 TRANSFER OUT - CAPITAL PROJECTS	634,393	0	0	0	0
DEPARTMENT TOTAL	\$909,071	\$945,000	\$317,045	\$1,000,000	\$1,000,000
2020 GENERAL OBLIGATION BOND					318-5996
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
CAPITAL OUTLAY:					
000-401 CONSTRUCTION IN PROGRESS - 2020 GOB	\$0	\$0	\$685,104	\$0	\$0
TOTAL CAPITAL OUTLAY	0	0	685,104	0	0
DEPARTMENT TOTAL	\$0	\$0	\$685,104	\$0	\$0

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2019 GENERAL OBLIGATIONS BONDS					319-5997
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
CAPITAL OUTLAY:					
000-401 CONSTRUCTION IN PROGRESS - 2019 GOB	\$265,796	\$9,068,185	\$76,550	\$7,168,185	\$7,168,185
TOTAL CAPITAL OUTLAY	265,796	9,068,185	76,550	7,168,185	7,168,185
DEBT:					
000-503 FINANCING FEES	\$0	\$0	\$69,700	\$0	\$0
TOTAL DEBT	0	0	69,700	0	0
DEPARTMENT TOTAL	\$265,796	\$9,068,185	\$146,250	\$7,168,185	\$7,168,185
2020 LEASE \ SOFTWARE					320-5998
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
DEBT:					
000-504 COST OF ISSUANCE	\$37,895	\$0	\$0	\$0	\$0
TOTAL DEBT	37,895	0	0	0	0
TRANSFER OUT:					
100-174 TRANSFER OUT - E911	\$0	\$323,765	\$0	\$485,645	\$485,645
100-360 TRANSFER OUT - CAPITAL PROJECTS	0	944,935	0	1,265,485	829,765
TOTAL CAPITAL OUTLAY	0	1,268,700	0	1,751,130	1,315,410
DEPARTMENT TOTAL	\$37,895	\$1,268,700	\$0	\$1,751,130	\$1,315,410
2018 SSRB					346-5874
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
CAPITAL					
000-401 CIP - NON TAXABLE	0	0	0	8,000,000	8,000,000
001-401 CIP - WELLPINE SEWER	46,683	2,000,000	0	0	0
002-401 CIP - 6 & 20 WWTP	3,015	3,500,000	0	0	0
003-401 CIP - EXIT 14	136,400	4,500,000	0	0	0
TOTAL CAPITAL OUTLAY	186,098	10,000,000	0	8,000,000	8,000,000
100-265 TRANSFER OUT - SSRB(S)	1,895	0	0	0	0
DEPARTMENT TOTAL	\$187,993	\$10,000,000	\$0	\$8,000,000	\$8,000,000

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CAPITAL PROJECT RESERVE FUND					360-5231	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
000-401	CIP - BUILDING MAINTENANCE - PROJECTS	1,801,050	2,464,935	139,175	3,140,470	7,710,335
001-401	CIP - AIRPORT TERMINAL	280,037	0	0	0	0
007-499	CAPITAL PURCHASES -	252,252	0	77,500	250,000	250,000
008-401	CIP - BUILDING MAINTENANCE - PROJECTS	0	250,000	0	0	0
008-498	CAPITAL PURCHASES - CASH	1,576,279	1,402,170	676	1,039,375	1,039,375
TOTAL		3,909,618	4,117,105	217,351	4,429,845	8,999,710
TRANSFER OUT:						
100-180	TRANSFER OUT - PARD	0	0	0	0	67,500
100-202	TRANSFER OUT - 2019 GOB	0	54,330	0	0	0
100-255	TRANSFER OUT - CAPITAL LEASE	1,901,368	1,954,960	0	1,360,995	1,360,995
DEPARTMENT TOTAL		\$5,810,986	\$6,126,395	\$217,351	\$5,790,840	\$10,428,205
ECONOMIC DEVELOPMENT - INDUSTRIAL PARK					368-5236	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
TRANSFER OUT:						
100-001	TRANSFER OUT - GENERAL FUND	\$0	\$1,747,185	\$0	\$0	\$467,580
100-265	TRANSFER OUT - SSRB(S)	1,243,264	1,250,540	1,076,342	864,790	864,790
100-317	TRANSFER OUT - TTI	0	60,000	0	84,720	84,720
100-360	TRANSFER OUT - CAPITAL PROJECTS	0	726,585	0	242,000	3,737,865
DEPARTMENT TOTAL		\$1,243,264	\$3,784,310	\$1,076,342	\$1,191,510	\$5,154,955

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Schedule of Long-Term Debt, June 30, 2021 (Exhibit 18)

FUND #	DEBT DESCRIPTION	CONFIRM WITH	INTEREST RATE	ORIGINATION DATE	MATURITY DATE	PRINCIPAL BALANCE 6/30/2020	PRINCIPAL PAYMENTS	ADDITIONS	PRINCIPAL BALANCE 6/30/2021	INTEREST PAID	FINANCING CHARGES
202-5924	\$8,500,000 G.O. BOND-FLEET SERVICES	TD Bank	1.33%	10/8/2020	4/1/2035	\$ -	\$ -	\$ 8,500,000.00	\$ 8,500,000.00	\$ 54,326.81	\$ -
203-5927	\$5,215,000 ADVANCE REFUNDING OF \$4.5M OF 2008 GOB	Carter Bank	2.15%	5/8/2014	4/1/24	3,135,000.00	815,000.00	-	2,320,000.00	\$ 67,402.50	\$ -
209-5929	\$7,300,000 G.O. BOND-COURTHOUSE ANNEX & SECURITY	TD Bank	3.625-4.0%	3/1/2007	4/1/21	800,000.00	800,000.00	-	-	30,000.00	500.00
	TOTAL GO BONDED INDEBTEDNESS					\$ 3,935,000.00	\$ 1,615,000.00	\$ 8,500,000.00	\$ 10,820,000.00	\$ 151,729.31	\$ 500.00
255-5233	\$5,300,000 FY 15 NOTE PAYABLE-SANTANDER BANK	Santander Bank (Deutsche Bank is Agent)	1.54%	10/28/2015	4/1/2021	939,006.51	939,006.51	-	-	14,460.70	-
255-5233	\$5,350,000 FY 18 NOTE PAYABLE-ZIONS BANK	Zions Bank	2.87%	9/18/2018	4/1/2024	3,619,130.08	866,749.88	-	2,752,380.20	103,869.04	300.00
255-5233	\$908,000 FY 20 TAXABLE NOTE PAYABLE-TD BANK	TD Bank	2.01%	3/10/2020	4/1/2023	908,000.00	-	-	908,000.00	19,315.43	-
255-5233	\$1,228,000 FY 20 TAX-EXEMPT NOTE PAYABLE-TD BANK	TD Bank	1.71%	3/10/2020	4/1/2025	1,228,000.00	-	-	1,228,000.00	22,223.73	-
255-5233	\$650,000 BCRLF-TOXAWAY (30% LOAN FORGIVENESS = \$455,000 REPAYMENT)	Catawba Regional	1.0%	12/19/2019	12/19/2030	399,241.67	-	-	399,241.67	3,609.57	-
255-5233	\$292,000 BCRLF-PELZER HERITAGE (30% LOAN FORGIVENESS =	Catawba Regional	1%	12/19/2019	12/19/2030	160,759.29	-	31,487.24	192,246.53	1,536.53	-
	TOTAL NOTES PAYABLE					\$ 7,254,137.55	\$ 1,805,756.39	\$ 31,487.24	\$ 5,479,868.40	\$ 165,015.00	\$ 300.00
255-5233	\$6,157,000 FY 08 REFUNDED CAPITAL LEASE-CHASE-PERSONAL PROPERTY	JP Morgan Equipment Finance	1.9671%	9/6/2012	4/1/23	2,037,000.00	666,000.00	-	1,371,000.00	40,069.93	-
	TOTAL CAPITAL LEASE					\$ 2,037,000.00	\$ 666,000.00	\$ -	\$ 1,371,000.00	\$ 40,069.93	\$ -
	TOTAL GLTD					\$ 13,226,137.55	\$ 4,086,756.39	\$ 8,531,487.24	\$ 17,670,868.40	\$ 356,814.24	\$ 800.00
265-5709	\$11,208,000 SERIES 2018 SSRB	Sterling National	3.637%	11/28/2018	10/1/2034	10,357,000.00	888,000.00	-	9,469,000.00	360,535.39	2,000.00
	TOTAL SSRB					\$ 10,357,000.00	\$ 888,000.00	\$ -	\$ 9,469,000.00	\$ 360,535.39	\$ 2,000.00
	TOTAL LONG-TERM DEBT-DSF					\$ 23,583,137.55	\$ 4,974,756.39	\$ 8,531,487.24	\$ 27,139,868.40	\$ 717,349.63	\$ 2,800.00
410-2500-300-301	\$12,732,096 N/P-CITY OF ANDERSON-REFUNDED 2003-SERIES 2012	City of Anderson	2.0-5.0%	4/4/12	4/1/28	7,773,924.00	834,013.50	-	6,939,910.50	327,860.40	-
410-2500-300-301	\$15,991,560 N/P-CITY OF ANDERSON-SEWER UPGRADE-SERIES 2009-REFUNDED 2016	City of Anderson	3.0-5.0%	5/26/16	7/1/2039	15,484,365.00	525,096.00	-	14,959,269.00	625,441.05	-
410-2920-000-402	\$1,843,589 STATE REVOLVING FUND LOAN #2-GO	State Budget & Control Bd- Office of Local Government	2.25%	12/20/02	9/1/23	142,355.32	118,615.54	-	23,739.78	2,206.86	1,650.00
410-2920-000-402	\$1,600,000 STATE REVOLVING FUND LOAN #3-Revenue	State Budget & Control Bd- Office of Local Government	2.25%	4/22/05	4/1/25	456,711.65	92,147.13	-	364,564.52	9,502.15	-
410-2500-300-302	\$1,554,458 DUE TO TOWN OF PENDLETON-Revenue-\$77,722.90 = 5%	Town of Pendleton	2.25%	4/1/2011	1/1/31	37,465.72	8,183.80	-	29,281.92	1,526.20	-
	TOTAL SEWER DEBT	Total Sewer Debt				\$ 23,894,821.69	\$ 1,578,055.97	\$ -	\$ 22,316,765.72	\$ 966,536.66	\$ 1,650.00
420-2910-000-400	\$2,789,000 REFUNDING OF 2018 SW REV BD	TD Bank	3.32%	10/9/2018	4/1/2029	2,588,414.97	251,484.19	-	2,336,930.78	85,935.38	1,000.00
	TOTAL SOLID WASTE DEBT	Total Solid Waste Debt				\$ 2,588,414.97	\$ 251,484.19	\$ -	\$ 2,336,930.78	\$ 85,935.38	\$ 1,000.00
	TOTAL ENTERPRISE DEBT	Total Proprietary Fund Debt				\$ 26,483,236.66	\$ 1,829,540.16	\$ -	\$ 24,653,696.50	\$ 1,052,472.04	\$ 2,650.00

CAPITAL AND DEBT

Schedule of Debt Service Payments, June 30, 2021 (Exhibit 19)

General Obligation

	2020 GOB		2014 REFUNDING				
YR END	202-5924	202-5924	203-5927	203-5927	TOTAL	TOTAL	TOTAL
6-30	PRIN	INT	PRIN	INT	GO PRIN	GO INT	PMT
2022	\$ 556,000.00	\$ 113,050.00	\$ 795,000.00	\$ 49,880.00	\$ 1,351,000.00	\$ 162,930.00	\$ 1,513,930.00
2023	564,000.00	105,655.20	775,000.00	32,787.50	1,339,000.00	138,442.70	1,477,442.70
2024	571,000.00	98,154.00	750,000.00	16,125.00	1,321,000.00	114,279.00	1,435,279.00
2025	579,000.00	90,559.70			579,000.00	90,559.70	669,559.70
2026	586,000.00	82,859.00			586,000.00	82,859.00	668,859.00
2027	594,000.00	75,065.20			594,000.00	75,065.20	669,065.20
2028	602,000.00	67,165.00			602,000.00	67,165.00	669,165.00
2029	610,000.00	59,158.40			610,000.00	59,158.40	669,158.40
2030	619,000.00	51,045.40			619,000.00	51,045.40	670,045.40
2031	627,000.00	42,812.70			627,000.00	42,812.70	669,812.70
2032	635,000.00	34,473.60			635,000.00	34,473.60	669,473.60
2033	644,000.00	26,028.10			644,000.00	26,028.10	670,028.10
2034	652,000.00	17,462.90			652,000.00	17,462.90	669,462.90
2035	661,000.00	8,791.30			661,000.00	8,791.30	669,791.30
TOTALS	\$ 8,500,000.00	\$ 872,280.50	\$ 2,320,000.00	\$ 98,792.50	\$ 10,820,000.00	\$ 971,073.00	\$ 11,791,073.00

Notes Payable

	ZIONS BANK	ZIONS BANK	TD BANK TAXABLE	TD BANK TAXABLE	TD BANK TAX-EXEMPT	TD BANK TAX-EXEMPT	SC DHEC TOXAWAY	SC DHEC TOXAWAY	SC DHEC PELZER	SC DHEC PELZER	TOTAL	TOTAL
DATE	PRIN	INT	PRIN	INT	PRIN	INT	PRIN	INT	PRIN	INT	PRIN	INT
4/1/2022	\$ 891,625.60	\$ 78,993.31	\$ 518,000.00	\$ 18,250.80	\$ -	\$ 20,998.80	\$ 21,688.24	\$ 4,224.14	\$ 9,743.02	\$ 1,897.61	\$ 1,441,056.86	\$ 124,364.66
4/1/2023	917,215.26	53,403.66	390,000.00	7,839.00	139,000.00	20,998.80	43,702.34	3,786.02	19,632.44	1,700.79	1,509,550.04	87,728.27
4/1/2024	943,539.34	27,079.58			540,000.00	18,621.90	44,140.45	3,343.51	19,829.25	1,502.01	1,547,509.04	50,547.00
4/1/2025					549,000.00	9,387.90	44,582.96	2,896.57	20,028.04	1,301.23	613,611.00	13,585.70
4/1/2026							45,029.91	2,445.14	20,228.82	1,098.43	65,258.73	3,543.57
4/1/2027							45,481.33	1,989.19	20,431.61	893.60	65,912.94	2,882.79
4/1/2028							45,937.28	1,528.67	20,636.44	686.72	66,573.72	2,215.39
4/1/2029							46,397.80	1,063.53	20,843.32	477.78	67,241.12	1,541.31
4/1/2030							46,862.94	593.73	40,873.59		87,736.53	593.73
4/1/2031							15,418.42				15,418.42	-
TOTALS	\$ 2,752,380.20	\$ 159,476.55	\$ 908,000.00	\$ 26,089.80	\$ 1,228,000.00	\$ 70,007.40	\$ 399,241.67	\$ 21,870.50	\$ 192,246.53	\$ 9,558.17	\$ 5,479,868.40	\$ 287,002.42

CAPITAL AND DEBT

Capital Leases

PERSONAL PROPERTY	
JP MORGAN	JP MORGAN
PRIN	INT
\$ 679,000.00	\$ 26,968.94
692,000.00	13,612.33
\$ 1,371,000.00	\$ 40,581.27

Special Source Revenue Bond

	2018 SSRB	
YR END	265-5709	265-5709
6-30	PRIN	INT
2022	\$ 528,000.00	\$ 334,785.86
2023	548,000.00	315,218.80
2024	568,000.00	294,924.34
2025	589,000.00	273,884.29
2026	611,000.00	252,062.29
2027	634,000.00	229,421.97
2028	657,000.00	205,945.13
2029	681,000.00	181,613.60
2030	707,000.00	156,372.82
2031	733,000.00	130,186.42
2032	760,000.00	103,036.22
2033	788,000.00	74,885.84
2034	817,000.00	45,698.91
2035	848,000.00	15,420.88
TOTALS	\$ 9,469,000.00	\$ 2,613,457.37

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

COUNTY COUNCIL		5011				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$40,929	\$41,115	\$21,655	\$41,430	\$41,430
000-102	SALARIES-PART TIME	0	0	0	0	19,500
000-103	SALARIES-OVERTIME	125	0	0	0	0
000-105	SALARIES-ELECTED OFFICIALS	62,992	62,995	33,316	63,470	63,470
000-120	STATE RETIREMENT	16,189	16,200	8,553	17,370	20,600
000-130	F I C A (County Contribution)	5,863	6,455	3,134	6,505	7,715
000-135	MEDICARE (County Contribution)	1,371	1,510	733	1,520	1,805
000-160	HEALTH INSURANCE (County Contribution)	65,045	76,800	39,200	67,200	76,800
TOTAL PERSONNEL SERVICES:		192,514	205,075	106,591	197,495	231,320
OPERATING EXPENSES:						
000-201	ADVERTISING	1,770	2,975	1,232	3,200	2,975
000-211	DUES AND MEMBERSHIPS FEES	277	300	293	450	450
000-215	FOOD	8,548	7,000	291	7,000	7,000
000-217	AWARDS AND RECOGNITIONS	783	1,200	0	1,200	1,200
000-243	POSTAGE	837	850	443	1,100	1,100
000-269	SUPPLIES - OFFICE	2,045	4,000	716	4,000	4,000
000-275	TELEPHONE	4	50	2	50	50
001-241	DISTRICT 1 - REIMBURSABLE	0	4,900	0	4,900	4,900
002-241	DISTRICT 2 - REIMBURSABLE	975	4,900	517	4,900	4,900
003-241	DISTRICT 3 - REIMBURSABLE	2,051	4,900	1,626	4,900	4,900
004-241	DISTRICT 4 - REIMBURSABLE	0	4,900	0	4,900	4,900
006-241	DISTRICT 6 - REIMBURSABLE	0	4,900	0	4,900	4,900
007-241	DISTRICT 7 - REIMBURSABLE	382	2,400	0	2,400	2,400
008-241	CLERK - REIMBURSABLE	1,515	3,000	50	3,000	3,000
TOTAL OPERATING EXPENSES		19,187	46,275	5,170	46,900	46,675
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	7,204	15,000	5,832	15,000	15,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	13,292	14,500	6,525	12,500	12,500
TOTAL CONTRACTUAL		20,496	29,500	12,357	27,500	27,500
DEPARTMENT TOTAL		\$232,197	\$280,850	\$124,118	\$271,895	\$305,495

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Research requests (workload)	1,300	NA	1,500
% Requests resolved within month target	99	NA	105

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

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

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
% On time meeting notifications	100	100	100

DEPARTMENTAL/FUND APPROPRIATION DETAIL

- 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	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Notary public meeting applications 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	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Number of visits Coordinated	250	NA	275

- 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.

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Number of Researches for General Public	150	NA	200

DEPARTMENTAL/FUND APPROPRIATION DETAIL

LEGISLATIVE DELEGATION					5012	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$42,517	\$47,625	\$22,683	\$47,990	\$47,990
000-120	STATE RETIREMENT	6,616	7,410	3,567	7,945	7,945
000-130	F I C A (County Contribution)	2,607	2,955	1,388	2,975	2,975
000-135	MEDICARE (County Contribution)	610	690	325	695	695
000-160	HEALTH INSURANCE (County Contribution)	9,880	9,600	5,600	9,600	9,600
TOTAL PERSONNEL SERVICES:		62,230	68,280	33,563	69,205	69,205
OPERATING EXPENSES:						
000-243	POSTAGE	312	600	156	600	600
000-245	PRINTING	275	400	209	500	400
000-251	REPAIRS TO EQUIPMENT	0	150	0	150	150
000-269	SUPPLIES - OFFICE	795	1,000	450	1,400	1,100
000-275	TELEPHONE	35	100	9	100	100
TOTAL OPERATING EXPENSES		1,417	2,250	824	2,750	2,350
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	159	500	128	500	500
TOTAL CONTRACTUAL		159	500	128	500	500
DEPARTMENT TOTAL		\$63,806	\$71,030	\$34,515	\$72,455	\$72,055

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:

- 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.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

ADMINISTRATOR		5013				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$596,375	\$598,885	\$315,921	\$558,360	\$655,355
000-102	SALARIES-TEMP/PART TIME	18,652	27,000	8,007	21,000	21,000
000-103	SALARIES-TEMP/OVER TIME	4,973	7,500	723	5,000	5,000
000-120	STATE RETIREMENT	87,879	91,870	46,914	89,200	105,915
000-121	POLICE RETIREMENT	9,259	7,840	3,767	7,980	8,035
000-130	F I C A (County Contribution)	35,438	39,270	17,511	36,230	42,245
000-135	MEDICARE (County Contribution)	8,799	9,185	4,618	8,475	9,880
000-160	HEALTH INSURANCE (County Contribution)	78,219	76,800	44,800	76,800	78,400
TOTAL PERSONNEL SERVICES:		839,594	858,350	442,261	803,045	925,830
OPERATING EXPENSES:						
000-201	ADVERTISING	250	750	641	750	750
000-204	BOOKS AND PUBLICATIONS	0	300	0	300	300
000-211	DUES AND MEMBERSHIPS FEES	699	800	(71)	800	800
000-215	FOOD	913	2,250	222	2,250	2,250
000-216	FUEL AND OIL	959	1,000	143	1,000	1,000
000-217	AWARDS AND RECOGNITIONS	184	500	0	500	500
000-226	INSURANCE - EQUIPMENT	400	0	0	0	0
000-228	INSURANCE - VEHICLES	1,485	790	0	790	815
000-236	MEALS (SUBSISTENCE)	1,255	1,500	207	1,500	1,500
000-240	MEETING EXPENSE	971	1,500	218	1,500	1,300
000-243	POSTAGE	422	575	177	575	550
000-245	PRINTING	1,721	1,800	0	1,800	1,800
000-252	REPAIRS	17	0	0	0	0
000-269	SUPPLIES - OFFICE	12,082	7,500	1,377	7,500	7,500
000-275	TELEPHONE	4,605	5,500	2,174	5,500	5,500
000-277	TRAINING FOR EMPLOYEES	600	1,100	0	1,100	1,100
000-279	TRAVEL	172	1,000	177	1,000	1,000
000-280	UNIFORMS AND CLOTHING	693	500	125	500	500
000-293	LODGING	1,659	1,700	0	1,700	1,700
000-294	REGISTRATION FEES	1,100	1,500	0	1,500	1,500
TOTAL OPERATING EXPENSES		30,187	30,565	5,390	30,565	30,365
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,095	5,000	1,586	5,000	5,000
001-304	PROFESSIONAL SERVICES - TCTC	0	0	0	124,000	124,000
002-304	PROFESSIONAL SERVICES - HONEAPATH	0	0	0	60,000	60,000
003-304	PROFESSIONAL SERVICES - BHP	0	0	0	60,000	60,000
004-304	PROFESSIONAL SERVICES - HIGHWAY 81	0	0	0	75,000	0
TOTAL CONTRACTUAL		3,095	5,000	1,586	324,000	249,000
DEPARTMENT TOTAL		\$872,876	\$893,915	\$449,237	\$1,157,610	\$1,205,195

DEPARTMENTAL/FUND APPROPRIATION DETAIL

HUMAN RESOURCES

MISSION:

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

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

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

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

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
New hires (workload)	98	100	107

Measure: Reduce number of terminations from previous year by 10%.

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

Measure: Continue to offer cost-efficient in-house training sessions in FY 21-22

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Number of enrollment changes	N/A	N/A	N/A
Worker's compensation accidents	47	45	43

DEPARTMENTAL/FUND APPROPRIATION DETAIL

HUMAN RESOURCES					5014
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$189,754	\$190,610	\$101,192	\$193,815	\$193,815
000-120 STATE RETIREMENT	29,548	29,660	15,746	29,700	32,095
000-130 F I C A (County Contribution)	11,433	11,820	6,121	11,835	12,015
000-135 MEDICARE (County Contribution)	2,674	2,765	1,432	2,710	2,810
000-160 HEALTH INSURANCE (County Contribution)	29,641	28,800	16,800	28,800	28,800
TOTAL PERSONNEL SERVICES:	263,050	263,655	141,291	266,860	269,535
OPERATING EXPENSES:					
000-211 DUES AND SUBSCRIPTIONS	55	100	55	300	300
000-217 AWARDS AND RECOGNITION	529	16,400	15,810	16,400	16,400
000-236 MEALS (SUBSISTENCE)	172	800	0	800	800
000-243 POSTAGE	203	425	82	425	425
000-245 PRINTING	69	1,500	0	1,500	1,500
000-269 SUPPLIES - OFFICE	2,377	3,300	993	3,300	3,300
000-275 TELEPHONE	22	75	13	75	75
000-277 TRAINING FOR EMPLOYEES	2,135	5,000	0	5,000	5,000
000-279 TRAVEL	0	1,500	0	1,500	1,500
000-293 LODGING	231	500	0	500	500
TOTAL OPERATING EXPENSES	5,793	29,600	16,953	29,800	29,800
CONTRACTUAL:					
000-308 CATERING	15,996	0	0	0	0
000-321 DRUG TESTING	4,958	6,000	3,326	6,000	5,500
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	399	2,000	0	2,000	2,000
TOTAL CONTRACTUAL	21,353	8,000	3,326	8,000	7,500
DEPARTMENT TOTAL	\$290,196	\$301,255	\$161,570	\$304,660	\$306,835

DEPARTMENTAL/FUND APPROPRIATION DETAIL

COUNTY ATTORNEY					5015
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$223,773	\$223,035	\$117,475	\$223,035	\$224,735
000-120 STATE RETIREMENT	34,819	34,705	18,279	34,705	37,215
000-130 F I C A (County Contribution)	11,338	13,830	4,871	13,830	13,935
000-135 MEDICARE (County Contribution)	3,166	3,235	1,664	3,235	3,260
000-160 HEALTH INSURANCE (County Contribution)	19,761	19,200	11,200	19,200	19,200
TOTAL PERSONNEL SERVICES:	292,857	294,005	153,489	294,005	298,345
OPERATING EXPENSES:					
000-204 BOOKS AND PUBLICATIONS	339	700	0	700	700
000-211 DUES AND SUBSCRIPTIONS	882	1,200	542	1,200	1,200
000-236 MEALS (SUBSISTENCE)	315	350	0	350	350
000-243 POSTAGE	1	75	0	75	75
000-269 SUPPLIES - OFFICE	2,010	3,000	81	3,000	3,000
000-277 TRAINING FOR EMPLOYEES	95	800	0	800	800
000-279 TRAVEL	782	1,750	0	1,750	1,750
000-293 LODGING	1,043	1,500	0	1,500	1,500
000-294 REGISTRATION FEES	460	750	0	750	750
TOTAL OPERATING EXPENSES	5,927	10,125	623	10,125	10,125
CONTRACTUAL:					
000-315 LEGAL	146,813	175,000	65,083	175,000	175,000
TOTAL CONTRACTUAL	146,813	175,000	65,083	175,000	175,000
DEPARTMENT TOTAL	\$445,597	\$479,130	\$219,195	\$479,130	\$483,470

COUNTY MEMBERSHIPS					5016
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
OPERATING EXPENSES:					
000-211 DUES AND MEMBERSHIPS FEES	\$458	\$3,155	\$435	\$3,155	\$3,155
TOTAL OPERATING EXPENSES	458	3,155	435	3,155	3,155
CONTRACTUAL:					
000-372 APPALACHIAN COUNCIL OF GOVERNMENTS	93,885	93,885	46,942	93,885	93,885
000-373 SC ASSOCIATION OF COUNTIES	24,113	24,115	0	24,115	24,115
TOTAL CONTRACTUAL	117,998	118,000	46,942	118,000	118,000
DEPARTMENT TOTAL	\$118,456	\$121,155	\$47,377	\$121,155	\$121,155

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$117,778	\$126,975	\$48,117	\$127,240	\$127,240
000-102	SALARIES-TEMP/PART TIME	20,632	22,000	10,633	22,000	22,000
000-103	SALARIES-OVERTIME	314	2,500	0	2,500	2,500
000-120	STATE RETIREMENT	18,088	23,575	7,487	25,130	25,130
000-130	F I C A (County Contribution)	8,225	9,395	3,476	9,410	9,410
000-135	MEDICARE (County Contribution)	1,924	2,200	813	2,200	2,200
000-160	HEALTH INSURANCE (County Contribution)	26,347	28,800	11,200	19,200	19,200
TOTAL PERSONNEL SERVICES:		193,308	215,445	81,726	207,680	207,680
OPERATING EXPENSES:						
000-211	DUES AND SUBSCRIPTIONS	2,126	1,530	1,148	1,530	1,530
000-216	FUEL AND OIL	0	600	0	600	600
000-226	INSURANCE - EQUIPMENT	0	825	410	825	450
000-228	INSURANCE - VEHICLES	0	790	0	790	825
000-232	INSURANCE - AVIATION	0	550	0	1,100	0
000-245	PRINTING	0	350	0	350	350
000-269	SUPPLIES - OFFICE	1,449	4,100	251	4,100	3,100
000-271	SUPPLIES - PHOTO	1,179	1,025	459	2,500	2,250
000-275	TELEPHONE	2,301	2,600	643	2,600	2,600
000-279	TRAVEL	0	250	0	250	250
TOTAL OPERATING EXPENSES		7,055	12,620	2,911	14,645	11,955
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	68,078	63,500	26,259	63,500	63,500
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	19,789	22,590	16,961	26,830	26,830
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	671	2,500	312	2,500	2,500
000-375	SERVICE CONTRACTS	0	13,500	0	13,500	13,500
TOTAL CONTRACTUAL		88,538	102,090	43,532	106,330	106,330
DEPARTMENT TOTAL		\$288,901	\$330,155	\$128,169	\$328,655	\$325,965

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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.

FACILITIES		5021			
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 19-20	2020 - 2021	ACTUAL	REQUESTED
					BUDGET
					FY 2021 - 2022
PERSONNEL SERVICES:					
000-101	SALARIES-FULL TIME	\$1,233,056	\$1,237,075	\$655,512	\$1,297,370
000-102	SALARIES-PART TIME	7,195	36,000	8,362	40,000
000-103	SALARIES-OVER TIME	29,379	27,000	7,169	27,000
000-120	STATE RETIREMENT	197,877	202,290	103,833	225,940
000-130	F I C A (County Contribution)	75,804	80,605	40,163	84,590
000-135	MEDICARE (County Contribution)	17,728	18,850	9,393	19,785
000-160	HEALTH INSURANCE (County Contribution)	319,463	316,800	179,200	307,200
000-199	REQUESTED POSITION(S)	0	0	0	325,005
TOTAL PERSONNEL SERVICES:		1,880,502	1,918,620	1,003,632	2,326,890
					2,001,885

DEPARTMENTAL/FUND APPROPRIATION DETAIL

FACILITIES - continued

5021

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	0	100	0	335	250
000-211	DUES AND SUBSCRIPTIONS	669	455	429	515	515
000-212	ELECTRICITY AND GAS	791,923	1,100,000	439,035	1,154,000	1,127,000
000-216	FUEL AND OIL	25,106	35,000	14,483	40,000	40,000
000-225	INSURANCE - BUILDING	170,878	175,000	(528)	192,500	157,500
000-226	INSURANCE - EQUIPMENT	14,128	15,500	0	17,050	13,625
000-228	INSURANCE - VEHICLES	22,876	24,000	195	26,400	22,385
000-236	MEALS	2,864	4,000	592	4,000	4,000
000-243	POSTAGE	7	45	2	45	45
000-246	RENT - BUILDING	45,140	50,000	28,490	50,000	0
000-247	RENT - EQUIPMENT	12,795	14,000	9,676	14,000	14,000
000-250	REPAIRS TO BUILDINGS	532,895	1,200,000	265,228	1,200,000	800,000
000-251	REPAIRS TO EQUIPMENT	5,021	15,000	3,048	15,000	15,000
000-253	PARK MAINTENANCE	60,135	70,000	28,956	80,000	75,000
000-260	SMALL HAND TOOLS	8,125	10,000	4,933	10,000	10,000
000-265	SUPPLIES - CLEANING	158,342	165,000	62,933	165,000	165,000
000-269	SUPPLIES - OFFICE	9,796	12,000	3,886	15,000	13,500
000-270	SUPPLIES - LANDSCAPING	15,177	40,000	14,773	50,000	40,000
000-275	TELEPHONE	34,415	40,000	17,405	44,200	41,250
000-277	TRAINING FOR EMPLOYEES	3,270	4,500	0	4,500	4,500
000-279	TRAVEL	0	1,000	0	1,000	1,000
000-280	UNIFORMS AND CLOTHING	15,722	22,000	13,358	28,000	15,000
000-284	SUPPLIES - SAFETY	9,853	13,500	6,573	18,000	15,000
000-286	WATER AND SEWER	65,783	85,000	36,820	165,400	90,000
000-293	LODGING	0	1,500	0	1,500	1,500
000-294	REGISTRATION FEES	489	875	69	875	875
TOTAL OPERATING EXPENSES		2,005,409	3,098,475	950,356	3,297,320	2,666,945
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	11,172	20,000	350	20,000	20,000
000-312	EXTERMINATORS	13,946	21,500	5,155	30,000	21,500
000-313	LANDSCAPING	3,653	16,000	4,275	16,000	16,000
000-319	PROFESSIONAL CLEANING	51,907	57,000	10,065	65,000	57,000
000-322	LANDSCAPING-MOWING	155,742	180,000	91,605	200,000	200,000
000-343	FIRE ALARMS	33,657	45,000	9,397	45,000	40,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,042	2,000	786	2,000	2,000
000-375	SERVICE CONTRACTS	208,532	250,000	108,815	250,000	214,975
000-376	SERVICE CONTRACT - HVAC	97,035	125,000	33,784	125,000	125,000
000-378	SERVICE CONTRACT - GENERATORS	58,167	35,000	15,280	35,000	35,000
000-379	SERVICE CONTRACT - ELEVATORS	68,746	88,000	55,996	88,000	88,000
TOTAL CONTRACTUAL		704,599	839,500	335,508	876,000	819,475
CAPITAL						
000-499	CAPITAL PURCHASES	112,471	0	0	0	0
TOTAL CAPITAL		112,471	0	0	0	0
DEPARTMENT TOTAL		\$4,702,981	\$5,856,595	\$2,289,496	\$6,500,210	\$5,488,305

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 the 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 2019-2020	Projected 2020-2021	Projected 2021-2022
Number of new industries locating in the community	4	2	5
Number of new jobs created	184	612	1000

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

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

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Dollar value of existing capital investment and jobs	36.2	11.2	20

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

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 2019-2020	Projected 2020-2021	Projected 2021-2022
Dollar value of new capital investments and jobs	36.2	10	20

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 2019-2020	Projected 2020-2021	Projected 2021-2022
Average hourly wage/salary of jobs in county	19.86	20.59	21.89
Number of industrial sites and buildings added	2	5	7

DEPARTMENTAL/FUND APPROPRIATION DETAIL

ECONOMIC DEVELOPMENT					5031
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$387,633	\$426,290	\$200,051	\$434,280	\$449,515
000-102 SALARIES - PART TIME	44,032	46,200	16,806	40,000	10,000
000-120 STATE RETIREMENT	60,175	73,520	31,128	78,540	76,095
000-130 F I C A (County Contribution)	25,922	29,295	13,044	29,405	28,490
000-135 MEDICARE (County Contribution)	6,063	6,850	3,051	6,875	6,665
000-160 HEALTH INSURANCE (County Contribution)	50,225	48,000	28,000	48,000	57,600
TOTAL PERSONNEL SERVICES:	574,050	630,155	292,080	637,100	628,365
OPERATING EXPENSES:					
000-211 DUES AND MEMBERSHIPS FEES	1,660	2,600	2,081	3,000	2,750
000-215 FOOD	10,191	11,000	1,728	11,000	11,000
000-216 FUEL AND OIL	2,037	2,500	615	2,500	2,500
000-228 INSURANCE - VEHICLES	1,762	1,900	0	2,090	1,995
000-236 MEALS (SUBSISTENCE)	575	525	1,604	550	550
000-243 POSTAGE	403	575	486	1,000	750
000-245 PRINTING	2,503	1,650	0	2,000	2,000
000-269 SUPPLIES - OFFICE	4,274	5,500	2,498	7,000	6,000
000-275 TELEPHONE	5,505	6,200	1,962	6,200	6,000
000-277 TRAINING FOR EMPLOYEES	2,999	3,750	0	3,750	3,500
000-279 TRAVEL	30	3,000	0	3,000	3,000
000-293 LODGING	719	3,000	0	3,000	2,500
000-294 REGISTRATION FEES	1,095	2,750	(710)	3,500	3,000
TOTAL OPERATING EXPENSES	33,753	44,950	10,264	48,590	45,545
CONTRACTUAL:					
000-339 MANAGEMENT CONSULTING	133,654	134,500	84,252	135,000	135,000
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	6,039	7,000	3,574	7,000	7,000
TOTAL CONTRACTUAL	139,693	141,500	87,826	142,000	142,000
DEPARTMENT TOTAL	\$747,496	\$816,605	\$390,170	\$827,690	\$815,910

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 2019-2020	Projected 2020-2021	Projected 2021-2022
Homestead exemptions (workload)	19,875	20,000	20,000
High mileage discounts (workload)	5,500	7,000	7,000
Appeals on personal property (workload)	75	100	100
Transmittals for Assessor's Office	25,000	30,000	30,000

DEPARTMENTAL/FUND APPROPRIATION DETAIL

AUDITOR		5041				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$323,044	\$327,285	\$172,386	\$339,935	\$339,935
000-102	SALARIES - PART TIME	52,114	53,285	27,572	53,285	53,285
000-105	SALARIES-ELECTED OFFICIALS	68,424	68,735	36,203	69,255	69,255
000-120	STATE RETIREMENT	69,033	69,910	36,747	76,585	76,585
000-130	F I C A (County Contribution)	26,686	27,850	14,301	28,675	28,675
000-135	MEDICARE (County Contribution)	6,241	6,515	3,344	6,705	6,705
000-160	HEALTH INSURANCE (County Contribution)	108,683	105,600	61,600	105,600	105,600
TOTAL PERSONNEL SERVICES:		654,225	659,180	352,153	680,040	680,040
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	904	1,000	309	1,000	1,000
000-211	DUES AND MEMBERSHIPS FEES	380	400	220	400	400
000-236	MEALS (SUBSISTENCE)	248	700	0	700	700
000-243	POSTAGE	4,781	5,760	2,399	5,760	5,760
000-245	PRINTING	1,342	1,500	0	1,500	1,500
000-251	REPAIRS TO EQUIPMENT	0	200	0	200	200
000-269	SUPPLIES - OFFICE	9,247	9,750	2,042	9,750	9,750
000-275	TELEPHONE	947	1,260	434	1,260	1,260
000-279	TRAVEL	971	2,750	144	2,750	2,750
000-287	SUPPLIES - DATA PROCESSING	44,977	48,000	30,354	50,000	50,000
000-293	LODGING	1,119	3,100	0	3,100	3,100
000-294	REGISTRATION FEES	1,340	1,500	0	1,500	1,500
TOTAL OPERATING EXPENSES		66,256	75,920	35,902	77,920	77,920
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,041	3,000	1,342	3,000	3,000
TOTAL CONTRACTUAL		2,041	3,000	1,342	3,000	3,000
DEPARTMENT TOTAL		\$722,522	\$738,100	\$389,397	\$760,960	\$760,960

DEPARTMENTAL/FUND APPROPRIATION DETAIL

TREASURER

MISSION:

The Anderson County Treasurer, an elected official, collects real, personal, motor vehicle, inventory and other taxes and oversees their disbursement to all County, Municipal, School and Special Service Districts. The Treasurer also invests any funds not needed for immediate disbursement.

SERVICES PROVIDED:

- Collection and disbursement of all County revenue
- Manage County's Investments and those of special purpose districts located within the County
- Oversee the payment of maturities of indebtedness and preparation of schedules for the payments of bonded indebtedness
- Custodian of Anderson County School District funds
- Liaison to the County Department of Education to ensure prompt payment of state monies and county tax allocations

GOALS AND OBJECTIVES:

Provide the most efficient way to collect, safe keep, and disburse tax revenue due to Anderson County and other taxing agencies, while maintaining exceptional customer service.

Measures: Target 2021 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 2022.

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Real property delinquency as % of receivable	5%	3%	3%
% Increase redemption of properties sold	5%	7%	15%
% Reduction personal property delinquencies	10%	5%	10%

DEPARTMENTAL/FUND APPROPRIATION DETAIL

TREASURER		5042				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$531,437	\$539,550	\$284,191	\$543,670	\$543,670
000-102	SALARIES-PART TIME	32,988	34,000	13,869	28,500	28,500
000-105	SALARIES-ELECTED OFFICIALS	71,603	71,925	37,885	72,475	72,475
000-120	STATE RETIREMENT	98,966	100,440	52,384	106,755	106,755
000-130	F I C A (County Contribution)	37,774	40,020	20,092	39,970	39,970
000-135	MEDICARE (County Contribution)	8,834	9,360	4,699	9,345	9,345
000-160	HEALTH INSURANCE (County Contribution)	152,321	144,000	89,600	153,600	153,600
TOTAL PERSONNEL SERVICES:		933,923	939,295	502,720	954,315	954,315
OPERATING EXPENSES:						
000-201	ADVERTISING	184	300	230	300	300
000-203	BANK FEES AND CHARGES	161,790	8,500	193,351	300,000	8,500
000-211	DUES AND MEMBERSHIPS FEES	350	500	0	500	500
000-216	FUEL AND OIL	286	800	54	800	800
000-228	INSURANCE - VEHICLES	1,985	1,525	(111)	1,525	1,905
000-236	MEALS (SUBSISTENCE)	59	800	93	1,000	1,000
000-243	POSTAGE	148,857	167,500	113,589	167,500	167,500
000-245	PRINTING	4,409	4,750	6,065	5,000	5,000
000-251	REPAIRS TO EQUIPMENT	0	250	0	250	250
000-269	SUPPLIES - OFFICE	15,337	15,000	1,865	15,000	15,000
000-275	TELEPHONE	1,457	1,600	706	1,600	1,600
000-277	TRAINING FOR EMPLOYEES	1,169	2,000	0	2,000	2,000
000-279	TRAVEL	1,054	2,000	459	2,500	2,500
000-293	LODGING	2,454	2,500	144	3,000	3,000
000-294	REGISTRATION FEES	399	800	0	800	800
TOTAL OPERATING EXPENSES		339,790	208,825	316,445	501,775	210,655
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,672	4,250	1,836	4,250	4,250
000-375	SERVICE CONTRACTS	3,160	3,600	1,544	3,600	3,600
TOTAL CONTRACTUAL		6,832	7,850	3,380	7,850	7,850
DEPARTMENT TOTAL		\$1,280,545	\$1,155,970	\$822,545	\$1,463,940	\$1,172,820

DEPARTMENTAL/FUND APPROPRIATION DETAIL

FINANCE

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

MISSION:

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

SERVICES PROVIDED:

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

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

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 2019-2020	Projected 2020-2021	Projected 2021-2022
Accounts payable disbursements	12,064	9,304	7,925
Accounts payable expenditures	82,777,918	80,115,253	78,783,920
Payroll checks issued (workload)	7,908	4,541	4,000
Direct deposits issued (workload)	22,414	25,781	26,515

DEPARTMENTAL/FUND APPROPRIATION DETAIL

FINANCE		5043				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$875,967	\$889,015	\$467,657	\$971,870	\$971,870
000-103	SALARIES - OVER TIME	3,332	5,650	1,923	5,650	5,650
000-120	STATE RETIREMENT	137,447	139,210	73,233	161,880	161,880
000-130	F I C A (County Contribution)	53,270	55,470	28,484	60,605	60,605
000-135	MEDICARE (County Contribution)	12,458	12,975	6,662	14,175	14,175
000-160	HEALTH INSURANCE (County Contribution)	158,084	153,600	88,000	163,200	163,200
TOTAL PERSONNEL SERVICES:		1,240,558	1,255,920	665,959	1,377,380	1,377,380
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	0	500	0	750	750
000-211	DUES AND MEMBERSHIPS FEES	5,430	5,000	1,977	5,000	5,000
000-216	FUEL AND OIL	0	0	5	500	500
000-228	INSURANCE - VEHICLES	0	0	0	850	915
000-236	MEALS (SUBSISTENCE)	1,664	3,000	794	3,500	3,500
000-243	POSTAGE	4,972	5,250	2,193	5,250	5,250
000-245	PRINTING	2,368	5,000	879	3,500	3,500
000-252	REPAIRS	0	0	0	1,000	1,000
000-269	SUPPLIES - OFFICE	22,097	30,500	9,558	27,000	27,000
000-275	TELEPHONE	1,172	1,100	531	1,700	1,700
000-277	TRAINING FOR EMPLOYEES	1,209	2,750	300	4,500	4,500
000-279	TRAVEL	1,669	2,500	369	3,000	3,000
000-293	LODGING	1,427	2,200	0	3,000	3,000
TOTAL OPERATING EXPENSES		42,008	57,800	16,606	59,550	59,615
CONTRACTUAL:						
000-301	AUDITING AND ACCOUNTING FEES	45,500	48,000	42,500	43,000	43,000
000-339	MANAGEMENT CONSULTING	11,269	35,000	8,319	35,000	35,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,790	5,000	2,590	6,500	6,500
000-375	SERVICE CONTRACTS	50	750	734	750	750
TOTAL CONTRACTUAL		61,609	88,750	54,143	85,250	85,250
DEPARTMENT TOTAL		\$1,344,175	\$1,402,470	\$736,708	\$1,522,180	\$1,522,245

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 2019-2020	Projected 2020-2021	Projected 2021-2022
Field reviews (workload)	30,700	32,000	32,000
Site inspections reassessed (workload)	30,700	32,000	32,000

Maintain the digital maps, including updated color Orthophotos on the Assessor's website. Add new Orthophotos when possible: Last 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 2021 (completed in 2020) by June 30th of 2021.

Measure: 100% of new construction added for 2020. In tax year 2020, 100% of new construction was added to the assessment base totaling over \$23 million in assessment Anderson County.

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
New Construction Assessment (Workload)	\$23,653,568	\$25M	\$26M

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 2020; we are finishing up Board appeals.

Measure: Complete initial appeal process within 6 months of mailing notices, each

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 2019-2020	Projected 2020-2021	Projected 2021-2022
% Staff completing training	100%	100%	100%

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Parcel count (workload)	122,791	123,000	124,000
Deeds processed (workload)	10,653	11,000	11,500
Plats & R/W mapped (workload)	1,589	1,600	1,700

DEPARTMENTAL/FUND APPROPRIATION DETAIL

ASSESSOR		5044				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$1,257,238	\$1,322,325	\$710,428	\$1,333,660	\$1,333,660
000-102	SALARIES-PART TIME	113,036	102,000	51,037	117,000	105,000
000-103	SALARIES-OVERTIME	14,875	17,500	11,005	22,000	19,000
000-120	STATE RETIREMENT	215,197	224,350	120,249	243,375	241,390
000-130	F I C A (County Contribution)	83,190	89,395	46,549	91,120	90,375
000-135	MEDICARE (County Contribution)	19,456	20,905	10,886	21,310	21,135
000-160	HEALTH INSURANCE (County Contribution)	290,645	259,200	164,800	240,000	240,000
000-199	REQUESTED POSITION(S)	0	0	0	46,210	0
TOTAL PERSONNEL SERVICES:		1,993,637	2,035,675	1,114,954	2,114,675	2,050,560
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	531	2,000	512	3,000	2,000
000-209	COMPUTER SOFTWARE	0	6,800	5,102	6,500	6,250
000-211	DUES AND MEMBERSHIPS FEES	1,638	2,500	5,070	7,500	6,500
000-216	FUEL AND OIL	3,159	7,000	1,247	7,000	6,000
000-226	INSURANCE - EQUIPMENT	76	80	0	100	85
000-228	INSURANCE - VEHICLES	8,866	9,350	190	10,000	9,955
000-236	MEALS (SUBSISTENCE)	494	2,600	0	2,800	2,600
000-243	POSTAGE	12,347	14,700	368	17,500	14,700
000-245	PRINTING	1,567	5,000	0	7,000	5,000
000-251	REPAIRS TO EQUIPMENT	948	1,000	200	1,000	1,000
000-269	SUPPLIES - OFFICE	14,262	14,500	2,888	14,500	14,500
000-275	TELEPHONE	2,323	4,500	1,192	6,000	4,500
000-277	TRAINING FOR EMPLOYEES	4,409	6,000	1,485	6,000	6,000
000-280	UNIFORMS AND CLOTHING	0	1,000	0	1,000	1,000
000-284	SAFETY	0	250	0	250	250
000-293	LODGING	959	5,500	0	5,500	5,500
000-294	REGISTRATION FEES	425	1,500	32	1,500	1,500
TOTAL OPERATING EXPENSES		52,004	84,280	18,286	97,150	87,340
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	2,468	6,000	160	1,000	1,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,300	6,000	3,247	9,000	8,000
000-375	SERVICE CONTRACTS	14,695	16,000	4,557	1,850	1,850
TOTAL CONTRACTUAL		21,463	28,000	7,964	11,850	10,850
DEPARTMENT TOTAL		\$2,067,104	\$2,147,955	\$1,141,204	\$2,223,675	\$2,148,750

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 2019-2020	Projected 2020-2021	Projected 2021-2022
Number of appeal cases heard	3	0	20

BOARD OF TAX ASSESSMENT AND APPEALS				5045	
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
CONTRACTUAL:					
000-339 MANAGEMENT CONSULTING	\$0	\$3,000	\$0	\$3,000	\$3,000
TOTAL CONTRACTUAL	0	3,000	0	3,000	3,000
DEPARTMENT TOTAL	\$0	\$3,000	\$0	\$3,000	\$3,000

DEPARTMENTAL/FUND APPROPRIATION DETAIL

GEOGRAPHICAL INFORMATION SERVICES (GIS)					5047
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$128,757	\$140,285	\$68,661	\$139,515	\$139,515
000-120 STATE RETIREMENT	20,035	21,830	10,690	23,105	23,105
000-130 F I C A (County Contribution)	7,551	8,700	4,077	8,650	8,650
000-135 MEDICARE (County Contribution)	1,766	2,035	954	2,025	2,025
000-160 HEALTH INSURANCE (County Contribution)	29,641	28,800	15,200	19,200	19,200
TOTAL PERSONNEL SERVICES:	187,750	201,650	99,582	192,495	192,495
OPERATING EXPENSES:					
000-236 MEALS (SUBSISTENCE)	37	400	0	600	400
000-243 POSTAGE	0	300	0	300	300
000-269 SUPPLIES - OFFICE	2,395	2,700	683	3,000	2,700
000-277 TRAINING FOR EMPLOYEES	0	2,000	0	3,000	2,000
000-279 TRAVEL	326	800	0	800	800
000-293 LODGING	1,681	2,000	0	2,000	2,000
000-294 REGISTRATION FEES	385	600	25	600	600
TOTAL OPERATING EXPENSES	4,824	8,800	708	10,300	8,800
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	94,200	88,000	80,472	83,180	83,180
TOTAL CONTRACTUAL	94,200	88,000	80,472	83,180	83,180
DEPARTMENT TOTAL	\$286,774	\$298,450	\$180,762	\$285,975	\$284,475

DEPARTMENTAL/FUND APPROPRIATION DETAIL

CLERK OF COURT

MISSION:

It is an understatement to say that the mission of our office was derailed by the COVID-19 pandemic. NOTHING we encountered over the past year came close to our “normal” operations. Our courthouse was closed to the general public, we shuttered our courtrooms, jury pools were not summoned, and we moved the majority of our hearings and motions to electronic methods.

With that said, however... 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 for Transfer Court (Cases moved from General Sessions to Summary)
- 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:

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 2020	Goal 2020	Projected 2021	Goal 2022
Managed common pleas cases (workload)	2,436	2,850	2,500	2,950
Managed general sessions cases (workload)	3,402	5,200	3,700	5,300
Jurors Processed (Workload)	0	7,200	1,000	9,600

Provide jurors to the Common Pleas and General Sessions Courts

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 2020	Goal 2020	Projected 2021	Goal 2022
Collections from fees and charges from Common Pleas	77,907	90,000	92,000	100,000
Collections from fees and charges from General Sessions	82,562	140,000	98,000	150,000

CLERK OF COURT					5052
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$258,215	\$339,440	\$139,991	\$314,650	\$314,650
000-105 SALARIES-ELECTED OFFICIALS	88,591	88,990	46,873	89,670	89,670
000-120 STATE RETIREMENT	53,988	66,665	29,076	66,955	66,955
000-130 F I C A (County Contribution)	20,772	26,565	11,230	25,070	25,070
000-135 MEDICARE (County Contribution)	4,858	6,210	2,626	5,865	5,865
000-160 HEALTH INSURANCE (County Contribution)	69,162	67,200	39,200	67,200	67,200
TOTAL PERSONNEL SERVICES:	495,586	595,070	268,996	569,410	569,410
OPERATING EXPENSES:					
000-211 DUES AND MEMBERSHIPS FEES	208	500	308	500	500
000-230 JUROR FEES	36,741	62,000	6,699	72,000	62,000
000-236 MEALS	867	1,000	319	1,000	1,000
000-243 POSTAGE	8,075	11,000	963	12,000	10,500
000-245 PRINTING	947	1,700	0	2,000	2,000
000-251 REPAIRS TO EQUIPMENT	0	400	0	400	400
000-269 SUPPLIES - OFFICE	8,185	12,000	4,029	22,000	15,000
000-275 TELEPHONE	159	200	252	1,000	1,000
TOTAL OPERATING EXPENSES	55,182	88,800	12,570	110,900	92,400
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	30,560	32,000	30,000	33,000	33,000
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	8,902	10,000	1,285	10,000	10,000
TOTAL CONTRACTUAL	39,462	42,000	31,285	43,000	43,000
DEPARTMENT TOTAL	\$590,230	\$725,870	\$312,851	\$723,310	\$704,810

DEPARTMENTAL/FUND APPROPRIATION DETAIL

PROBATE COURT

MISSION:

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

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

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

Measure: Number of estates probated = 1,620

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Estates probated (workload)	1,643	2,000	2,100

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 2019-2020	Projected 2020-2021	Projected 2021-2022
Conservatorship/guardianship (workload)	58	65	70

Issue marriage licenses and perform ceremonies.

Measure: Number of marriage licenses issued 1,076

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Marriage licenses issued (workload)	1,116	1,200	1,250

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 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$243,159	\$252,935	\$130,634	\$254,545	\$254,545
000-102 SALARIES - PART TIME	30,261	32,000	15,868	32,000	32,000
000-105 SALARIES-ELECTED OFFICIALS	120,639	121,165	65,079	124,500	124,500
000-120 STATE RETIREMENT	60,910	63,190	32,922	68,070	68,070
000-130 F I C A (County Contribution)	23,272	25,180	12,544	25,485	25,485
000-135 MEDICARE (County Contribution)	5,443	5,890	2,934	5,960	5,960
000-160 HEALTH INSURANCE (County Contribution)	85,629	76,800	50,400	86,400	86,400
000-199 REQUESTED POSITION(S)	0	0	0	99,740	0
TOTAL PERSONNEL SERVICES:	569,313	577,160	310,381	696,700	596,960
OPERATING EXPENSES:					
000-211 DUES AND MEMBERSHIPS FEES	200	200	200	200	200
000-236 MEALS (SUBSISTENCE)	135	175	0	175	175
000-243 POSTAGE	2,376	2,650	1,674	3,500	3,500
000-269 SUPPLIES - OFFICE	8,836	11,500	4,647	13,500	13,500
000-275 TELEPHONE	69	150	52	150	150
000-279 TRAVEL	239	400	0	400	400
000-293 LODGING	953	1,485	0	1,500	1,500
000-294 REGISTRATION FEES	1,055	1,500	560	1,500	1,500
TOTAL OPERATING EXPENSES	13,863	18,060	7,133	20,925	20,925
CONTRACTUAL:					
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	2,197	2,500	1,282	2,000	2,000
000-375 SERVICE CONTRACTS	240	335	0	450	450
TOTAL CONTRACTUAL	2,437	2,835	1,282	2,450	2,450
DEPARTMENT TOTAL	\$585,613	\$598,055	\$318,796	\$720,075	\$620,335

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 2019-2020	Projected 2020-2021	Projected 2021-2022
Cases disposed of	516	400	600
% Cases disposed of within 30 days	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 2019-2020	Projected 2020-2021	Projected 2021-2022
Fees collected (workload)	171,602	120,000	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. Normally the number of cases appears steady at slightly under 600 per year in Anderson County. More recently, 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. Revenue has been severely impacted to the negative as a result of the COVID-19 pandemic beginning in or about March 2020 and continuing through a large portion of 2021. During this time all federally backed mortgages (except on vacant residential property) have been under foreclosure moratoria. At some point it is expected that the significant backlog will be released creating a large volume increase in foreclosure actions and

DEPARTMENTAL/FUND APPROPRIATION DETAIL

sales going forward.

MASTER-IN-EQUITY

5054

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$274,069	\$274,520	\$144,595	\$276,615	\$276,615
000-120	STATE RETIREMENT	42,653	42,715	22,499	45,810	45,810
000-130	F I C A (County Contribution)	15,680	17,020	6,405	17,150	17,150
000-135	MEDICARE (County Contribution)	3,870	3,980	2,051	4,010	4,010
000-160	HEALTH INSURANCE (County Contribution)	29,641	28,800	16,800	28,800	28,800
TOTAL PERSONNEL SERVICES:		365,913	367,035	192,350	372,385	372,385
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	291	370	35	370	370
000-211	DUES AND SUBSCRIPTIONS	420	500	430	500	500
000-236	MEALS (SUBSISTENCE)	203	350	0	350	350
000-243	POSTAGE	108	200	43	200	200
000-269	SUPPLIES - OFFICE	511	1,400	130	1,400	1,400
000-275	TELEPHONE	1,029	1,300	515	1,300	1,300
000-277	TRAINING FOR EMPLOYEES	0	400	0	400	400
000-279	TRAVEL	1,437	2,500	266	2,500	2,500
000-293	LODGING	868	1,500	0	1,500	1,500
000-294	REGISTRATION FEES	355	650	205	650	650
TOTAL OPERATING EXPENSES		5,222	9,170	1,624	9,170	9,170
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	233	750	101	750	750
TOTAL CONTRACTUAL		233	750	101	750	750
DEPARTMENT TOTAL		\$371,368	\$376,955	\$194,075	\$382,305	\$382,305

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 2019-2020	Projected 2020-2021	Projected 2021-2022
Bench trials (workload)	25	40	50
Jury trials (workload)	2,527	3,600	4,200
Civil cases (workload)	4,593	4,900	5,200
Traffic tickets (workload)	17,598	19,000	21,000

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 County Summary Court Central Main Office. Civil Cases are also filed in the outlying Magistrates offices independently of Anderson County Summary Court Central Main Office. Anderson County Summary Court Central Main Office is the only court to handle Jury Trials and Traffic Tickets so these numbers are reflective of what is being asked.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

MAGISTRATES					5057
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$1,546,352	\$1,542,180	\$778,360	\$1,518,450	\$1,518,450
000-102 SALARIES-PART TIME	32,633	54,555	24,113	89,965	89,965
000-108 SALARY REIMBURSEMENT	(41,638)	(36,000)	(6,463)	0	0
000-120 STATE RETIREMENT	80,765	83,550	41,956	100,180	100,180
000-121 POLICE RETIREMENT	193,385	193,305	97,425	190,850	190,850
000-130 F I C A (County Contribution)	95,073	99,000	48,494	99,720	99,720
000-135 MEDICARE (County Contribution)	22,235	23,155	11,341	23,320	23,320
000-160 HEALTH INSURANCE (County Contribution)	277,962	268,800	148,000	278,400	278,400
TOTAL PERSONNEL SERVICES:	2,206,767	2,228,545	1,143,226	2,300,885	2,300,885
OPERATING EXPENSES:					
000-203 BANK FEES AND CHARGES	0	250	0	250	250
000-204 BOOKS AND PUBLICATIONS	2,760	3,020	0	3,500	3,500
000-211 DUES AND MEMBERSHIPS FEES	1,270	2,070	650	2,500	2,500
000-230 JUROR FEES	17,601	26,000	11	36,000	30,000
000-236 MEALS (SUBSISTENCE)	871	1,500	536	2,000	2,000
000-243 POSTAGE	12,430	32,500	5,232	32,500	32,500
000-245 PRINTING	1,161	1,000	342	1,000	1,000
000-269 SUPPLIES - OFFICE	11,797	36,000	4,430	36,000	31,000
000-275 TELEPHONE	5,846	8,250	2,564	8,250	8,250
000-279 TRAVEL	3,407	6,000	(193)	8,000	6,000
000-293 LODGING	2,942	7,000	0	10,000	7,000
000-294 REGISTRATION FEES	2,153	5,000	0	5,000	5,000
TOTAL OPERATING EXPENSES	62,238	128,590	13,572	145,000	129,000
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	32,786	34,500	31,558	50,000	40,000
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	5,808	6,000	2,217	7,500	7,500
000-375 SERVICE CONTRACT	0	0	0	2,500	2,500
TOTAL CONTRACTUAL	38,594	40,500	33,775	60,000	50,000
DEPARTMENT TOTAL	\$2,307,599	\$2,397,635	\$1,190,573	\$2,505,885	\$2,479,885

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 20-21 (29 as of Mar 1,2021)

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 20/21 (Total \$4,095,262.85 as of Mar 1,2021) (Recording Fee Only \$509,888.85)

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, 2024.

Cross-train every staff member to enhance customer service.

Measure: 100% of staff cross-trained.

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Recorded and indexed land records (workload)	35,878	36,595	37,327
Recorded and indexed UCC records (workload)	418	426	435
Recorded and indexed mechanics liens (workload)	124	126	129
Recording Fee delivered to Treasurer (workload)	593,334	605,200	617,304
Mortgage satisfaction processed (workload)	6,844	6,981	7,121
% of land records recorded daily	100	100	100
% of fees delivered to Treasurer each business day	100	100	100

DEPARTMENTAL/FUND APPROPRIATION DETAIL

REGISTER OF DEEDS					5059
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$331,747	\$362,395	\$190,879	\$365,165	\$365,165
000-120 STATE RETIREMENT	51,637	56,390	29,701	60,470	60,470
000-130 F I C A (County Contribution)	19,925	22,470	11,439	22,640	22,640
000-135 MEDICARE (County Contribution)	4,660	5,255	2,676	5,295	5,295
000-160 HEALTH INSURANCE (County Contribution)	90,569	96,000	56,000	96,000	96,000
000-199 REQUESTED POSITION(S)	0	0	0	46,210	0
TOTAL PERSONNEL SERVICES:	498,538	542,510	290,695	595,780	549,570
OPERATING EXPENSES:					
000-211 DUES AND MEMBERSHIPS FEES	125	125	125	125	125
000-236 MEALS (SUBSISTENCE)	0	450	0	450	450
000-243 POSTAGE	1,383	1,600	675	1,600	1,600
000-269 SUPPLIES - OFFICE	5,689	8,500	3,938	8,500	8,500
000-275 TELEPHONE	0	75	0	75	75
000-279 TRAVEL	0	400	0	400	400
000-293 LODGING	0	1,200	0	1,200	1,200
000-294 REGISTRATION FEES	0	600	0	600	600
TOTAL OPERATING EXPENSES	7,197	12,950	4,738	12,950	12,950
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	8,450	20,000	5,162	20,000	17,500
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	16,600	18,000	7,733	18,000	18,000
TOTAL CONTRACTUAL	25,050	38,000	12,895	38,000	35,500
DEPARTMENT TOTAL	\$530,785	\$593,460	\$308,328	\$646,730	\$598,020

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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.

VISION:

- To engage and inspire people of every age to embrace the knowledge and insight gained from history.
- To create an engaging environment where learning about history is fun and meaningful.
- To 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 residents.
- To serve as a catalyst for cultural tourism in Anderson County and strengthen the intellectual landscape of Upstate SC.

VALUES:

- Education and a culture of inclusion.
- Creating exhibits and programs which inspire insightful discussions about history that broaden the perspectives of visitors.
- Preservation and stewardship of historical resources and of all artifacts in our collection.

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.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Number of Days within appropriate temperature and humidity levels	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 2019-2020	Projected 2020-2021	Projected 2021-2022
Gift agreement sent for donated items during year	100%	100%	100%

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

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Percentage of loans returned within 30 days of end of loan	100%	100%	100%

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

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Number of accessioned items tracked in PastPerfect	559	415	600

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

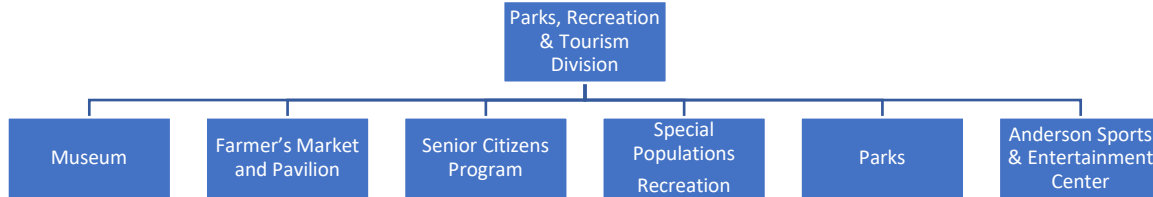
Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Number of Visitors through ACM and ACM Store.	16,163	7,500	12,000
Dollars back to museum from grants.	61,764	13,000	50,000
Dollars back to museum from sponsorships	27,592	17,800	20,000
Dollars back to museum from Store		10,000	11,000
Dollars back to museum from memberships	1,020	3,800	4,500

DEPARTMENTAL/FUND APPROPRIATION DETAIL

MUSEUM		5064				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$174,911	\$180,330	\$94,983	\$181,710	\$181,710
000-102	SALARIES-PART TIME	29,149	40,340	24,555	51,585	50,000
000-120	STATE RETIREMENT	31,498	34,340	18,679	38,635	38,370
000-130	F I C A (County Contribution)	12,562	13,680	7,363	14,465	14,365
000-135	MEDICARE (County Contribution)	2,938	3,200	1,722	3,385	3,360
000-160	HEALTH INSURANCE (County Contribution)	35,404	38,400	22,400	38,400	38,400
000-190	REQUESTED POSITION(S)	0	0	0	13,295	0
TOTAL PERSONNEL SERVICES:		286,462	310,290	169,702	341,475	326,205
OPERATING EXPENSES:						
000-201	ADVERTISING	102	450	0	600	500
000-204	BOOKS AND PUBLICATIONS	109	250	0	250	250
000-211	DUES AND MEMBERSHIPS FEES	657	600	254	700	700
000-215	FOOD	1,902	905	0	1,000	1,000
000-226	INSURANCE - EQUIPMENT	1,430	1,500	0	1,600	1,530
000-236	MEALS	0	285	0	400	300
000-243	POSTAGE	281	550	122	600	550
000-245	PRINTING	126	1,250	315	1,500	1,250
000-269	SUPPLIES - OFFICE	1,290	1,800	153	1,800	1,500
000-273	SUPPLIES - SPECIAL DEPARTMENT	3,099	6,000	148	7,500	7,500
000-275	TELEPHONE	2,899	3,250	1,538	3,300	3,300
000-277	TRAINING FOR EMPLOYEES	0	700	0	1,000	750
000-279	TRAVEL	0	300	0	400	400
000-294	REGISTRATION FEES	60	500	0	500	500
TOTAL OPERATING EXPENSES		11,955	18,340	2,530	21,150	20,030
CONTRACTUAL:						
000-312	EXTERMINATORS	250	650	200	700	650
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,991	4,500	2,238	5,000	4,650
000-375	SERVICE CONTRACTS	1,061	1,300	788	1,500	1,500
TOTAL CONTRACTUAL		4,302	6,450	3,226	7,200	6,800
DEPARTMENT TOTAL		\$302,719	\$335,080	\$175,458	\$369,825	\$353,035

DEPARTMENTAL/FUND APPROPRIATION DETAIL

PARKS, RECREATION, AND TOURISM



VISION – Anderson county will continue to pursue its goal of being recognized as one to the most open and progressive counties in South Carolina. The county's services policies, programs and events will be promoted in any way that encourages citizens and business involvement, which will enhance the quality of life for all in and our county.

Anderson county will continue to review, update, and implement the recreation master plan, to provide facilities that meet or exceed the nationally recommended standards for our population and age demographics. Facilities will be engaging to and available to the entire community. The sports and entertainment center will be a cornerstone for the attraction of events that improve the quality of life for Anderson county citizens. It will be a significant factor in the attraction of business, industry, and tourism to the county. Lake Hartwell will be developed to become a tourist destination. Cooperation with all appropriate public and private agencies, individuals and organizations will enrich this effort.

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Rental Income: ASEC	225,000	20,000	200,000
Rental Income: Farmer's Market	2,000	1,500	2,000
Rental Income: McFall's	32,000	2,000	32,000

Enhance Anderson County's agricultural economy.

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

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
New Tourism Facilities on Lake Hartwell	0	1	0

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.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 2019-2020	Projected 2020-2021	Projected 2021-2022
Number of recreation facilities where appearance improved by June 2019	8	12	12

Maintain number of rentals of McFalls Landing

Measure: Number of events scheduled by June 2019

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Number of rentals of McFalls Landing	127	90	180

Increase number of rentals of the Farmers Market

Measure: Number of events scheduled by June 2019

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Number of rentals of the Farmers Market	32	18	45

*McFalls Landing and the Farmers Market were both closed for rentals from March 2020 to June 2021 due to Covid-19

DEPARTMENTAL/FUND APPROPRIATION DETAIL

PARKS AND RECREATION					5065
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$249,124	\$389,180	\$201,971	\$362,955	\$362,955
000-102 SALARIES-PART TIME	0	0	4,500	\$23,760	\$5,400
000-103 SALARIES - OVER TIME	36,812	40,000	20,961	60,000	40,000
000-120 STATE RETIREMENT	42,790	66,780	32,567	70,665	67,625
000-130 F I C A (County Contribution)	16,525	26,610	13,402	26,455	25,320
000-135 MEDICARE (County Contribution)	3,865	6,225	3,134	6,185	5,920
000-160 HEALTH INSURANCE (County Contribution)	38,698	67,200	33,600	57,600	57,600
000-199 REQUESTED POSITION(S)	0	0	0	39,855	38,490
TOTAL PERSONNEL SERVICES:	387,814	595,995	310,135	647,475	603,310
OPERATING EXPENSES:					
000-201 ADVERTISING	7,321	9,250	802	13,200	9,250
000-211 DUES AND SUBSCRIPTIONS	400	880	117	880	880
000-216 FUEL AND OIL	7,172	7,000	3,531	10,050	8,050
000-228 INSURANCE - VEHICLES	3,382	3,700	0	4,800	3,920
000-236 MEALS	4,640	2,750	2,493	7,350	5,000
000-243 POSTAGE	573	550	95	550	550
000-245 PRINTING	2,663	4,000	2,031	5,500	4,000
000-247 RENT - EQUIPMENT	17,579	14,500	9,641	13,000	13,000
000-251 REPAIRS TO EQUIPMENT	0	400	(453)	500	500
000-253 PARK MAINTENANCE	11,373	14,350	7,534	122,700	20,000
000-260 SMALL HAND TOOLS	371	1,250	0	2,250	2,250
000-269 SUPPLIES - OFFICE	1,151	3,000	969	3,000	3,000
000-275 TELEPHONE	4,292	4,450	2,508	5,900	5,900
000-277 TRAINING FOR EMPLOYEES	0	600	0	600	600
000-279 TRAVEL	683	3,300	0	2,100	2,100
000-280 UNIFORMS AND CLOTHING	5,128	3,400	416	4,100	4,100
000-284 SAFETY	3,218	3,000	2,799	4,200	4,200
000-293 LODGING	828	2,000	0	1,700	1,700
000-294 REGISTRATION FEES	525	600	103	950	950
000-296 MT VIEW MAINTENANCE	0	0	0	2,500	0
TOTAL OPERATING EXPENSES	71,299	78,980	32,586	205,830	89,950
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	36,231	60,000	18,841	648,750	60,000
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	2,083	2,750	0	3,500	3,500
TOTAL CONTRACTUAL	38,314	62,750	18,841	652,250	63,500
DEPARTMENT TOTAL	\$497,427	\$737,725	\$361,562	\$1,505,555	\$756,760

DEPARTMENTAL/FUND APPROPRIATION DETAIL

SPECIAL POPULATIONS RECREATION

MISSION:

To improve our participants' quality of lives by offering evidence-based recreational therapy services in a community leisure and activity-based programming. To provide quality sports training and competition to our citizens with disabilities that are not served by traditional programs, by working with Special Olympics of South Carolina (SOSC), school districts and other agencies within the county.

GOALS AND OBJECTIVES:

- Increase participation in RainBow Gang (RBG) programming.

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Number of Participants (RBG)	18	25	31

- Provide at least 15 recreational/leisure activities each week during the year.

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Number Activities/ programs (RBG)	144	288	300

- Recruit, train and retain qualified volunteers.

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Number of Volunteers (RBG)	4	63	70

- Increase participation in A14 programming.

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Number of Participants (A14 SOSC)	795	820	850

- Recruit, train and retain qualified volunteers.

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Number of Volunteers (A14 SOSC)	300	35	535

- Increase offered Area 14 Special Olympics sports practices, competitions and fundraisers.

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Number of SOSC Events (Practices, Competitions and Fundraisers)	104	24	190

DEPARTMENTAL/FUND APPROPRIATION DETAIL

SPECIAL POPULATIONS		5066-001				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:						
001-101	SALARIES-FULL TIME	\$75,908	\$77,500	\$40,821	\$78,095	\$78,095
001-102	SALARIES-PART TIME	17,470	33,405	18,344	50,565	42,000
001-103	SALARIES-OVERTIME	922	3,500	0	9,500	5,000
001-120	STATE RETIREMENT	12,127	17,805	9,206	20,715	20,715
001-130	F I C A (County Contribution)	5,705	7,090	3,587	7,755	7,755
001-135	MEDICARE (County Contribution)	1,334	1,660	839	1,815	1,815
001-160	HEALTH INSURANCE (County Contribution)	19,761	28,800	16,800	28,800	28,800
TOTAL PERSONNEL SERVICES:		133,227	169,760	89,597	197,245	184,180
OPERATING EXPENSES:						
001-201	ADVERTISING	768	0	201	6,000	3,000
001-216	FUEL AND OIL	1,597	2,200	0	2,200	1,500
001-228	INSURANCE - VEHICLES	987	1,665	483	1,665	1,780
001-236	MEALS	1,190	1,000	1,020	2,500	1,200
001-243	POSTAGE	0	1,000	0	1,000	1,000
001-245	PRINTING	0	1,250	0	3,000	1,250
001-247	RENT - EQUIPMENT	0	1,305	0	2,000	0
001-252	REPAIRS	0	245	245	0	0
001-257	RECREATION EQUIPMENT	581	2,000	479	2,500	2,000
001-269	SUPPLIES - OFFICE	1,801	1,000	3,068	5,500	2,500
001-275	TELEPHONE	1,521	1,550	917	1,970	1,970
001-279	TRAVEL	0	0	0	1,580	1,580
001-280	UNIFORMS AND CLOTHING	4,356	8,000	0	10,000	6,000
001-282	SUPPLIES - ART	353	1,140	850	1,140	1,140
001-293	LODGING	0	2,500	0	3,500	250
001-294	REGISTRATION FEES	140	650	404	1,500	850
TOTAL OPERATING EXPENSES		13,294	25,505	7,667	46,055	26,020
DEPARTMENT TOTAL		\$146,521	\$195,265	\$97,264	\$243,300	\$210,200

DEPARTMENTAL/FUND APPROPRIATION DETAIL

SENIOR CITIZENS PROGRAM

MISSION:

The Anderson County Senior Citizens Program is “FOR SENIORS BY SENIORS”. We utilize senior leaders to guide their peers in 20 different activities. TOPS (Take Off Pounds Sensibly), Quilts of Valor, line dancing, 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 five events has given \$48,900 to organizations that benefit our seniors. GYJ #5 pivoted to Covid-19 and was the ONLY expo event hosted in the Upstate in 2020. Thirty-five senior industry sponsors gave \$10,000 to Westside Community Center for new building letters and hard wood flooring in their community room. “OverEasy Exercise, LLC: exercise to overcome aches, pains, moans and 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. Due to Covid-19, the only operating OverEasy Exercise classes are online and at the YMCA and Belton Rec. 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 40 years after it was created.

GOALS AND OBJECTIVES:

2022’s goal is to rebuild due to Coronacation having severe impact on our population. The 6th Golden Years Jamboree is July 21, 2021 & will honor the 25th Annual Jo Brown Senior Citizen of the Year!

PERFORMANCE MEASURES:

- Provided activities at multiple locations have a leader and full participation. Leaders lead volunteers.
- Program Director is serving her second year as President of Upstate Senior Network.
- Westside OverEasy Exercise Walk To End Alzheimer’s team continues to build community relationships and helps fund a cause that devastates our aging population.
- The 6th Golden Years Jamboree will build on the success of our past five year & is July 21, 2021. Our partnership with The Life FM will go to a brand-new level in our 6th year. Continued financial support of this event from our senior industry measures the success of our reputation, programming and trust.

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Number of Participants	18,000	5,000	18,000
Number Activities/ programs	20	5	20
Number of Leaders who lead volunteers	20	5	20

DEPARTMENTAL/FUND APPROPRIATION DETAIL

SENIOR CITIZENS		5066-002				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:						
002-102	SALARIES-PART TIME	\$35,296	\$37,440	\$18,254	\$57,240	\$37,440
002-103	SALARIES - OVERTIME	575	650	0	0	0
002-120	STATE RETIREMENT	5,582	5,925	2,840	9,480	6,205
002-130	F I C A (County Contribution)	1,969	2,360	1,010	3,550	2,320
002-135	MEDICARE (County Contribution)	460	550	236	830	545
002-160	HEALTH INSURANCE (County Contribution)	9,880	9,600	5,600	9,600	9,600
TOTAL PERSONNEL SERVICES:		53,762	56,525	27,940	80,700	56,110
OPERATING EXPENSES:						
002-201	ADVERTISING	2,730	3,000	3,637	3,000	3,750
002-215	FOOD	2,556	3,000	896	3,000	2,750
002-216	FUEL AND OIL	341	500	220	500	500
002-217	AWARDS AND RECOGNITION	818	1,000	1,010	1,000	1,000
002-228	INSURANCE - VEHICLES	736	775	0	775	815
002-236	MEALS	413	500	309	500	500
002-243	POSTAGE	0	100	0	100	100
002-245	PRINTING	33	100	0	100	100
002-257	RECREATIONAL EQUIPMENT	1,213	1,200	0	1,200	1,200
002-258	SENIOR CITIZENS CENTERS	19,519	21,650	21,477	21,650	22,000
002-269	SUPPLIES - OFFICE	683	500	113	500	500
002-271	SUPPLIES - PHOTO	100	500	462	500	500
002-275	TELEPHONE	836	1,125	431	1,125	1,000
002-277	TRAINING FOR EMPLOYEES	349	350	249	350	350
002-279	TRAVEL	3	500	0	500	500
002-280	UNIFORMS AND CLOTHING	736	1,000	147	1,000	750
002-293	LODGING	234	300	0	300	300
002-294	REGISTRATION FEES	554	500	75	500	500
TOTAL OPERATING EXPENSES		31,854	36,600	29,026	36,600	37,115
CONTRACTUAL:						
002-304	PROFESSIONAL SERVICES	1,075	3,400	3,329	3,400	3,400
002-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,785	3,150	637	3,150	2,900
TOTAL CONTRACTUAL		3,860	6,550	3,966	6,550	6,300
DEPARTMENT TOTAL		\$89,476	\$99,675	\$60,932	\$123,850	\$99,525

DEPARTMENTAL/FUND APPROPRIATION DETAIL

DEVELOPMENT STANDARDS DEPARTMENT

MISSION:

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

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

- Land Development Plans reviewed within 10 working days

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Land Development Plans reviewed within 10 working days on first submission	100%	100%	100%

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

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Review of all commercial, industrial, multi-family, large scale projects, subdivision site within 10 workdays of receipt	100%	100%	100%

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

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Completion time of 6 weeks or less for variance	100%	100%	100%

DEPARTMENTAL/FUND APPROPRIATION DETAIL

cases, special exception, and public hearings			
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- Process all sewer payments and land plat approvals within 24 hours

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Process all septic tank applications and Land Plat Approvals within 24 hours	100%	100%	100%

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

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Respond to land and zoning violations within 15 working days	90%	100%	100%

DEPARTMENTAL/FUND APPROPRIATION DETAIL

DEVELOPMENT STANDARDS					5069
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$507,319	\$568,675	\$232,917	\$515,715	\$515,690
000-102 SALARIES-PART TIME	19,947	13,000	13,078	51,000	32,500
000-103 SALARIES-OVERTIME	6,960	0	301	0	0
000-120 STATE RETIREMENT	79,542	90,505	36,296	90,785	90,785
000-130 F I C A (County Contribution)	32,518	36,065	15,047	33,990	33,990
000-135 MEDICARE (County Contribution)	7,606	8,435	3,519	7,950	7,950
000-160 HEALTH INSURANCE (County Contribution)	83,982	86,400	40,800	57,600	57,600
000-199 REQUESTED POSITION(S)	0	0	0	63,200	0
TOTAL PERSONNEL SERVICES:	737,874	803,080	341,958	820,240	738,515
OPERATING EXPENSES:					
000-201 ADVERTISING	3,850	4,400	2,016	5,400	4,750
000-204 BOOKS AND PUBLICATIONS	356	400	0	500	400
000-211 DUES AND SUBSCRIPTIONS	2,482	4,000	574	3,200	3,000
000-216 FUEL AND OIL	1,176	1,000	475	1,300	1,300
000-228 INSURANCE - VEHICLES	2,293	2,400	0	2,925	2,495
000-236 MEALS	2,603	2,650	911	2,650	2,400
000-243 POSTAGE	1,436	1,675	1,365	2,300	2,300
000-245 PRINTING	488	1,000	0	1,200	1,000
000-269 SUPPLIES - OFFICE	7,444	7,500	2,374	4,200	4,200
000-275 TELEPHONE	4,421	4,750	2,247	4,600	4,600
000-277 TRAINING FOR EMPLOYEES	3,558	3,500	0	2,300	2,300
000-279 TRAVEL	258	2,500	0	2,200	2,200
000-284 SUPPLIES - SAFETY	303	400	86	450	450
000-293 LODGING	1,819	5,500	0	4,875	4,500
000-294 REGISTRATION FEES	2,020	5,000	0	4,560	4,350
TOTAL OPERATING EXPENSES	34,507	46,675	10,048	42,660	40,245
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	17,401	34,200	9,567	14,650	35,650
001-304 PROFESSIONAL SERVICES (TCTC - ORANGE ROUTE)	49,857	25,000	4,694	0	0
002-304 PROFESSIONAL SERVICES (HP - GOLD ROUTE)	71,391	25,000	3,459	0	0
003-304 PROFESSIONAL SERVICES (HP - PURPLE ROUTE)	36,434	25,000	4,447	0	0
004-304 PROFESSIONAL SERVICES (1428 BUS ROUTE)	0	75,000	0	0	0
000-327 ADA COMPLIANCE	8,418	50,000	0	50,000	50,000
TOTAL CONTRACTUAL	183,501	234,200	22,167	64,650	85,650
DEPARTMENT TOTAL	\$955,882	\$1,083,955	\$374,173	\$927,550	\$864,410

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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: 94% 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 2019-2020	Projected 2020-2021	Projected 2021-2022
Total registration (workload)	132,488	136,463	139,112

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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.

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Voter changes / additions (workload)	167,200	172,216	175,560

Measure: Increase the number of Out Reach Events by 12% 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 2019-2020	Projected 2020-2021	Projected 2021-2022
Total number of elections (workload)	10	15	13
Poll manager classes conducted in-person	5	80	60
Absentee requests processed (workload)	35,779	40,000	3,500
Total number of outreach events	90	225	279

REGISTRATION AND ELECTIONS					5081
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$294,360	\$306,930	\$148,067	\$308,640	\$318,400
000-102 SALARIES-PART TIME	34,039	36,700	30,800	40,000	40,000
000-103 SALARIES-OVERTIME	4,307	6,000	8,256	6,000	6,000
000-106 SALARIES-BOARD MEMBERS	12,600	12,600	6,300	13,000	12,600
000-120 STATE RETIREMENT	48,425	56,360	25,107	60,845	62,430
000-130 F I C A (County Contribution)	20,740	22,460	11,719	22,780	23,375
000-135 MEDICARE (County Contribution)	4,851	5,250	2,741	5,330	5,465
000-160 HEALTH INSURANCE (County Contribution)	69,162	67,200	29,600	67,200	67,200
TOTAL PERSONNEL SERVICES:	488,484	513,500	262,590	523,795	535,470
OPERATING EXPENSES:					
000-201 ADVERTISING	1,615	5,000	3,955	5,000	5,000
000-209 COMPUTER SOFTWARE	0	5,000	0	5,000	5,000
000-211 DUES AND MEMBERSHIPS FEES	900	1,000	750	1,000	1,000
000-216 FUEL AND OIL	394	750	202	825	700
000-228 INSURANCE - VEHICLE	703	725	0	800	770
000-236 MEALS (SUBSISTENCE)	1,874	2,500	879	2,500	2,250
000-243 POSTAGE	22,898	20,000	13,887	22,800	22,800
000-245 PRINTING	12,931	15,000	7,383	15,000	14,000
000-247 RENT - EQUIPMENT	4,979	5,000	2,432	5,000	5,000

DEPARTMENTAL/FUND APPROPRIATION DETAIL

REGISTRATION AND ELECTIONS - continued

5081

MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
000-251 REPAIRS TO EQUIPMENT	0	500	0	500	500
000-269 SUPPLIES - OFFICE	29,750	15,000	103,377	32,000	32,000
000-275 TELEPHONE	5,172	5,400	2,863	6,000	6,000
000-277 TRAINING FOR EMPLOYEES	0	950	500	800	800
000-279 TRAVEL	3,155	3,200	725	3,200	3,200
000-278 SUPPLIES - DATA PROCESSING	0	29,400	0	29,400	29,400
000-293 LODGING	4,017	5,450	0	5,450	5,450
000-294 REGISTRATION FEES	1,050	1,750	0	1,750	1,750
TOTAL OPERATING EXPENSES	89,438	116,625	136,953	137,025	135,620
CONTRACTUAL:					
000-305 COMPUTER EQUIPMENT MAINTENANCE	5,323	73,845	52,940	97,275	97,275
000-306 COMMUNICATIONS EQUIPMENT MAINTENANCE	0	400	0	400	400
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	3,885	5,290	2,486	5,820	5,820
TOTAL CONTRACTUAL	9,208	79,535	55,426	103,495	103,495
CAPITAL					
000-499 CAPITAL PURCHASES	124,925	0	0	0	0
TOTAL CAPITAL	124,925	0	0	0	0
DEPARTMENT TOTAL	\$712,055	\$709,660	\$454,969	\$764,315	\$774,585

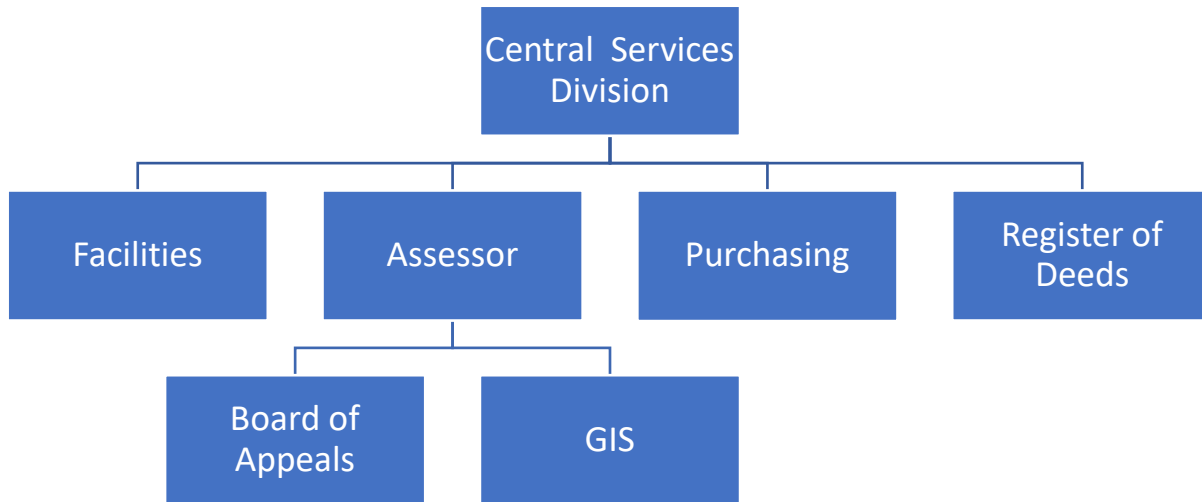
REGISTRATION - POLL WORKERS

5082

MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-102 SALARIES-PART TIME	\$155,793	\$210,000	\$154,405	\$210,000	\$210,000
000-120 STATE RETIREMENT	5,093	3,000	5,016	3,000	3,000
000-121 POLICE RETIREMENT	143	750	321	750	750
000-130 SOCIAL SECURITY	311	3,000	924	3,000	3,000
000-135 MEDICARE	73	1,000	216	1,000	1,000
TOTAL PERSONNEL SERVICES:	161,413	217,750	160,882	217,750	217,750
OPERATING EXPENSES:					
000-236 MEALS (SUBSISTENCE)	567	600	231	600	600
000-277 TRAINING FOR EMPLOYEES	475	500	0	500	500
000-279 TRAVEL	3,828	4,000	2,082	4,000	4,000
TOTAL OPERATING EXPENSES	4,870	5,100	2,313	5,100	5,100
DEPARTMENT TOTAL	\$166,283	\$222,850	\$163,195	\$222,850	\$222,850

DEPARTMENTAL/FUND APPROPRIATION DETAIL

CENTRAL ADMINISTRATIVE SERVICES



PURCHASING

MISSION:

To provide professional expertise, to all departments, with regard to procurement of equipment, supplies and services in accordance with guidelines outlined in the Anderson County Code of Ordinances and 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.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

Performance Measure	Actual 2019- 2020	Projected 2020-2021	Projected 2021-2022
Average turnaround time under \$2,500 (days)	2	2	2
Average turn-around time (\$2,500.01 to \$10,000.00) (days)	4	4	4
Average turn-around time (\$10,000.01 to \$25,000.00) (days)	7	7	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 2022.

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 2019-2020	Projected 2020-2021	Projected 2021-2022
Number of sealed bids/ proposals (workload)	54	60	65
Purchase orders generated (workload)	3,421	3,400	3,400

DEPARTMENTAL/FUND APPROPRIATION DETAIL

PURCHASING					5091
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$224,593	\$264,650	\$119,160	\$266,670	\$266,670
000-120 STATE RETIREMENT	34,947	41,180	18,717	44,160	44,160
000-130 F I C A (County Contribution)	13,601	16,405	7,296	16,535	16,535
000-135 MEDICARE (County Contribution)	3,181	3,835	1,706	3,865	3,865
000-160 HEALTH INSURANCE (County Contribution)	39,521	38,400	22,400	38,400	38,400
TOTAL PERSONNEL SERVICES:	315,843	364,470	169,279	369,630	369,630
OPERATING EXPENSES:					
000-201 ADVERTISING	23,221	30,000	3,008	30,000	27,000
000-211 DUES AND MEMBERSHIPS FEES	85	250	0	250	250
000-216 FUEL AND OIL	1,310	1,850	559	2,000	1,850
000-228 INSURANCE - VEHICLES	2,429	2,575	0	2,650	2,665
000-236 MEALS (SUBSISTENCE)	245	600	40	600	600
000-243 POSTAGE	1,570	2,500	1,338	2,500	2,500
000-245 PRINTING	0	200	0	200	150
000-269 SUPPLIES - OFFICE	3,073	4,000	537	4,000	3,500
000-275 TELEPHONE	1,907	3,000	1,919	3,500	3,500
001-275 TELEPHONE - HOUSE ACCOUNT	118,135	120,000	64,926	125,000	125,000
000-277 TRAINING FOR EMPLOYEES	0	250	0	250	250
000-279 TRAVEL	319	700	0	700	600
000-280 UNIFORMS AND CLOTHING	406	500	0	600	550
000-293 LODGING	341	900	0	900	600
000-294 REGISTRATION FEES	249	500	0	500	400
TOTAL OPERATING EXPENSES	153,290	167,825	72,327	173,650	169,415
CONTRACTUAL:					
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	657	2,500	0	2,000	2,000
000-355 POSTAGE METER MAINTENANCE	8,681	9,000	2,057	7,000	7,000
000-375 SERVICE CONTRACTS	0	2,500	0	1,500	1,500
TOTAL CONTRACTUAL	9,338	14,000	2,057	10,500	10,500
DEPARTMENT TOTAL	\$478,471	\$546,295	\$243,663	\$553,780	\$549,545

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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.
- 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.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$985,240	\$1,099,245	\$539,354	\$1,099,245	\$1,032,765
000-102	SALARIES-PART TIME	34,548	30,225	23,720	30,225	30,225
000-103	SALARIES-OVERTIME	18	0	0	0	0
000-120	STATE RETIREMENT	144,675	165,665	79,936	164,005	164,005
000-121	POLICE RETIREMENT	11,765	11,820	6,225	11,820	12,465
000-130	F I C A (County Contribution)	61,284	70,025	33,929	70,025	65,905
000-135	MEDICARE (County Contribution)	14,332	16,380	7,935	16,380	15,415
000-160	HEALTH INSURANCE (County Contribution)	156,438	153,600	89,600	153,600	163,200
TOTAL PERSONNEL SERVICES:		1,408,300	1,546,960	780,699	1,545,300	1,483,980
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	30	350	0	350	350
000-209	COMPUTER SOFTWARE	429,219	985,110	421,813	1,549,640	1,238,500
000-211	DUES AND MEMBERSHIPS FEES	75	600	0	600	750
000-212	ELECTRICITY AND GAS	0	0	0	0	19,000
000-216	FUEL AND OIL	637	1,000	490	1,000	10,000
000-226	INSURANCE - EQUIPMENT	0	0	0	0	110,390
000-228	INSURANCE - VEHICLES	1,531	1,600	0	1,600	6,850
000-231	INSURANCE - DATA PROCESSING	13,946	15,000	0	15,000	17,745
000-236	MEALS (SUBSISTENCE)	1,323	1,150	292	1,150	1,575
000-243	POSTAGE	23	75	18	75	975
000-251	REPAIRS TO EQUIPMENT	0	56,500	0	0	282,035
000-254	RENTAL OF LAND	0	0	0	0	12,000
000-269	SUPPLIES - OFFICE	2,059	1,250	534	1,250	2,000
000-275	TELEPHONE	28,396	63,500	13,196	269,500	303,500
000-277	TRAINING FOR EMPLOYEES	6,551	18,000	0	43,000	22,900
000-279	TRAVEL	39	1,200	0	1,200	1,700
000-280	UNIFORMS AND CLOTHING	0	0	0	0	500
000-284	SUPPLIES - SAFETY	0	0	0	0	8,000
000-287	SUPPLIES - DATA PROCESSING	8,949	485,000	22,751	1,884,365	500,000
000-293	LODGING	0	700	0	700	1,700
000-294	REGISTRATION FEES	3	675	0	675	725
TOTAL OPERATING EXPENSES		492,781	1,631,710	459,094	3,770,105	2,541,195

DEPARTMENTAL/FUND APPROPRIATION DETAIL

TECHNOLOGY SERVICES - continued					5092
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES/PROGRAMS	125,502	349,525	100,462	489,525	375,000
000-305 COMPUTER EQUIPMENT MAINTENANCE	103,869	130,000	22,968	130,000	130,000
000-306 COMMUNICATION EQUIPMENT	0	0	0	0	33,500
000-307 COMMUNICATIONS	0	0	0	0	558,000
TOTAL CONTRACTUAL	229,371	479,525	123,430	619,525	1,096,500
DEPARTMENT TOTAL	\$2,130,452	\$3,658,195	\$1,363,223	\$5,934,930	\$5,121,675

DEPARTMENTAL/FUND APPROPRIATION DETAIL

TECHNICAL SERVICES					5093
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES - FULL TIME	\$159,374	\$199,345	\$82,216	\$199,345	\$0
000-102 SALARIES - PART TIME	0	7,500	0	7,500	0
000-103 SALARIES - OVERTIME	1,361	1,500	344	1,500	0
000-120 STATE RETIREMENT	15,861	22,560	7,701	22,560	0
000-121 POLICE RETIREMENT	10,704	11,560	6,031	11,560	0
001-130 F I C A (County Contribution)	9,866	12,920	5,015	12,920	0
000-135 MEDICARE (County Contribution)	2,308	3,020	1,173	3,020	0
000-160 HEALTH INSURANCE (County Contribution)	32,111	28,800	16,800	28,800	0
TOTAL PERSONNEL SERVICES:	231,585	287,205	119,280	287,205	0
OPERATING EXPENSES:					
000-211 DUES AND SUBSCRIPTIONS	30	150	30	150	0
000-212 ELECTRICITY AND GAS	19,214	20,250	8,715	20,250	0
000-216 FUEL AND OIL	7,808	11,800	3,158	11,800	0
000-226 INSURANCE - EQUIPMENT	102,341	107,750	0	107,750	0
000-228 INSURANCE - VEHICLE	3,884	4,000	0	4,000	0
000-231 INSURANCE - DATA PROCESSING	1,026	1,100	0	1,100	0
000-236 MEALS (SUBSISTENCE)	24	425	410	425	0
000-243 POSTAGE	0	50	0	900	0
000-251 REPAIRS TO EQUIPMENT	12,662	18,035	17,246	604,000	0
000-254 RENTAL OF LAND	12,000	12,000	6,000	12,000	0
000-269 SUPPLIES - OFFICE	0	750	51	750	0
000-275 TELEPHONE	31,413	34,000	16,311	34,000	0
000-277 TRAINING FOR EMPLOYEES	0	1,500	935	4,900	0
000-279 TRAVEL	0	350	0	500	0
000-280 UNIFORMS AND CLOTHING	149	500	0	500	0
000-284 SUPPLIES - SAFETY	0	0	0	9,000	0
000-293 LODGING	99	1,000	820	1,000	0
000-294 REGISTRATION FEES	0	85	17	8,500	0
TOTAL OPERATING EXPENSES	190,650	213,745	53,693	821,525	0
CONTRACTUAL:					
000-306 COMMUNICATION EQUIPMENT MAINTENANCE	9,191	33,400	6,520	33,400	0
TOTAL CONTRACTUAL	9,191	33,400	6,520	33,400	0
DEPARTMENT TOTAL	\$431,426	\$534,350	\$179,493	\$1,142,130	\$0

DISBURSED TO OTHER DEPARTMENTS 001-5212 AND 174-5063

DEPARTMENTAL/FUND APPROPRIATION DETAIL

ANIMAL SHELTER

MISSION:

PAWS' mission is to compassionately care for the animals entrusted to us. We will strive to protect the people of Anderson County and educate the community with regard to animal health related issues. We will work diligently to 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 creating a community where all animals receive care, love, attention, and are protected from all forms of cruelty, abuse, and neglect.

SERVICES PROVIDED:

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

GOALS AND OBJECTIVES:

Performance Measure	Actual 2019	Goal 2020	Projected 2020	Goal 2021
Live Outcome %	86.25%	92%	81%	90%
Average Length of Stay	44 days	30 days	44 days	35 days
Average Daily Population	144 animals	120 animals	100 animals	100 animals

DEPARTMENTAL/FUND APPROPRIATION DETAIL

ANIMAL SHELTER

5111

MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR		BUDGET		SIX MONTH		DEPARTMENT		BUDGET	
	ACTUAL	FY 19-20	2020 -	2021	ACTUAL		REQUESTED		FY 2021 -	2022

PERSONNEL SERVICES:

000-101	SALARIES-FULL TIME	\$661,159	\$702,935	\$352,168	\$723,130	\$723,130
000-102	SALARIES-PART TIME	187,834	200,000	63,983	210,000	200,000
000-103	SALARIES-OVER TIME	30,021	30,000	4,828	32,660	32,660
000-120	STATE RETIREMENT	109,140	145,165	56,401	158,280	158,280
000-130	F I C A (County Contribution)	53,344	57,840	25,482	59,260	59,260
000-135	MEDICARE (County Contribution)	12,476	13,530	5,959	13,860	13,860
000-160	HEALTH INSURANCE (County Contribution)	156,438	182,400	92,800	153,600	153,600

TOTAL PERSONNEL SERVICES:

1,210,4121,331,870601,6211,350,7901,340,790

OPERATING EXPENSES:

000-201	ADVERTISING	2,570	2,450	2,162	2,755	2,700
000-211	DUES AND SUBSCRIPTIONS	517	650	302	700	650
000-212	ELECTRICITY AND GAS	66,875	0	0	0	0
000-216	FUEL AND OIL	4,094	6,550	818	7,055	6,500
000-224	INSURANCE - MALPRACTICE	225	275	0	285	0
000-228	INSURANCE - VEHICLES	3,703	3,800	0	4,000	3,980
000-236	MEALS (SUBSISTENCE)	2,674	3,650	1,089	3,800	3,650
000-243	POSTAGE	815	1,200	207	1,250	1,200
000-245	PRINTING	674	900	572	950	900
000-250	REPAIRS TO BUILDINGS	1,348	7,500	0	7,875	7,000
000-264	SUPPLIES - CHEMICALS	10,380	13,000	1,936	13,550	13,000
000-265	SUPPLIES - CLEANING	22,251	27,000	3,029	28,490	27,500
000-269	SUPPLIES - OFFICE	10,936	13,000	4,026	13,390	13,000
000-275	TELEPHONE	11,227	13,150	7,152	13,545	14,750
000-277	TRAINING FOR EMPLOYEES	1,810	3,000	59	3,225	3,000
000-279	TRAVEL	1,894	3,000	216	3,150	3,000
000-280	UNIFORMS AND CLOTHING	11,128	12,000	1,479	12,540	12,250
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	237,096	267,500	85,443	280,875	267,500
000-284	SUPPLIES - SAFETY	12,150	11,750	4,871	60,355	12,395
000-286	WATER AND SEWER	17,393	0	0	0	0
000-292	SUPPLIES - ANIMAL SHELTER	48,147	67,500	4,988	70,600	67,500
000-293	LODGING	750	3,000	0	3,150	3,000
000-294	REGISTRATION FEES	1,587	2,000	425	2,100	2,000

TOTAL OPERATING EXPENSES

470,244462,875118,776533,640465,475

CONTRACTUAL:

000-304	PROFESSIONAL SERVICES	87,763	95,000	26,718	97,850	95,000
000-312	EXTERMINATORS	2,127	2,500	2,315	2,575	2,575
000-346	MEDICAL	0	8,000	1,856	8,460	8,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,171	4,700	1,154	4,800	4,700

TOTAL CONTRACTUAL

94,061110,20032,043113,685110,275

DEPARTMENT TOTAL

\$1,774,717\$1,904,945\$752,440\$1,998,115\$1,916,540

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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, two full-time and two part-time deputy coroners certified nationally by the American Board of Medicolegal Death Investigation, two administrative assistant 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, Governor’s Task Force on Vulnerable Adults and various others.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

- 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 Statute/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.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 90% compliant with this objective in 2020 – 2021 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 2020-2021 FY. The department will continue to exceed the State training requirements and the requirements mandated by the American Board of Medicolegal Death Investigators in 2021-2022.

Due to the pandemic I was unable to get two of my deputies through the Board Certification during this fiscal year. I anticipate completing this objective during this fiscal year and getting my 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 2020–

DEPARTMENTAL/FUND APPROPRIATION DETAIL

2021 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 2020--2021. 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. This objective was difficult during the pandemic and require my office to seek training with limited opportunities. 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 2020-2021 FY. Certified personnel will continue to meet recertification requirement in 2021-2022.

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.

In the 2021-2022 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 Anderson County Office of the Coroner continues with the responsibility of maintaining the indigent cremation process for Anderson County. My office saw a sharp decline in the indigent cases for this fiscal year and have only completed eleven (11) 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 18-20 cremations. Total costs associated with the indigent cremations is currently at \$3575.00 and if we continue on our present course, we will be below our budget by the end of the budget year

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Death investigations (workload)	1,963	2,400	2,450
Autopsies (workload)	98	112	120

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. We have also added the ability to test for Covid 19

DEPARTMENTAL/FUND APPROPRIATION DETAIL

and Flu to our arsenal of testing. This not only assists with death investigations, but also allows our office to test county employees at a significant savings as opposed to using a local lab.

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 you can see my office has had a substantial increase in case load for the 202-2021 fiscal year.

This year we also lost a supporter of our Medical Examiner when Oconee County decided to withdrawal from the quad-county group financially supporting the Medical Examiner. However, we were very fortunate and I was able to bring Pickens County on board to continue our arrangement with our Medical Examiner and not increase the financial obligations of Anderson County.

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.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

CORONER		5131				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$356,587	\$357,740	\$188,202	\$357,965	\$357,965
000-102	SALARIES-PART TIME	87,599	88,300	47,994	91,475	108,650
000-103	SALARIES- OVER TIME	10,326	10,750	5,635	10,750	11,000
000-105	SALARIES-ELECTED OFFICIALS	62,020	62,300	32,814	62,775	62,775
000-120	STATE RETIREMENT	35,134	40,580	5,395	10,705	10,705
000-121	POLICE RETIREMENT	53,415	63,735	50,106	105,560	108,450
000-130	F I C A (County Contribution)	31,741	32,185	13,803	32,575	33,505
000-135	MEDICARE (County Contribution)	7,423	7,530	4,123	7,620	7,835
000-160	HEALTH INSURANCE (County Contribution)	59,282	76,800	32,000	57,600	67,200
000-199	REQUESTED POSITION(S)	0	0	0	59,350	0
TOTAL PERSONNEL SERVICES:		703,527	739,920	380,072	796,375	768,085
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	230	275	103	300	300
000-209	COMPUTER SOFTWARE	1,773	2,500	1,948	2,500	2,500
000-211	DUES AND MEMBERSHIPS FEES	275	1,200	0	800	800
000-216	FUEL AND OIL	8,476	10,000	4,117	10,000	10,000
000-228	INSURANCE - VEHICLES	3,533	3,550	0	3,550	4,535
000-236	MEALS (SUBSISTENCE)	127	800	0	500	500
000-243	POSTAGE	572	750	189	750	750
000-245	PRINTING	0	150	0	350	200
000-269	SUPPLIES - OFFICE	2,294	2,500	848	3,000	2,750
000-271	SUPPLIES - PHOTO	591	4,750	166	2,500	2,500
000-275	TELEPHONE	5,436	6,500	2,434	6,500	6,500
000-277	TRAINING FOR EMPLOYEES	372	3,500	0	5,000	5,000
000-279	TRAVEL	0	300	0	300	300
000-280	UNIFORMS AND CLOTHING	452	1,200	148	1,500	1,500
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	12,864	15,000	7,644	17,000	17,000
000-293	LODGING	308	1,500	0	1,500	1,500
000-294	REGISTRATION FEES	267	600	0	600	600
TOTAL OPERATING EXPENSES		37,570	55,075	17,597	56,650	57,235
CONTRACTUAL:						
000-302	AUTOPSIES AND POST MORTEM	8,271	12,500	2,527	12,500	12,500
000-304	PROFESSIONAL SERVICES	9,010	12,000	4,589	12,000	12,000
000-317	LABORATORY TESTING	5,394	8,000	2,664	10,500	10,500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,632	1,500	822	1,700	1,700
TOTAL CONTRACTUAL		24,307	34,000	10,602	36,700	36,700
DEPARTMENT TOTAL		\$765,404	\$828,995	\$408,271	\$889,725	\$862,020

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 from 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
 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.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

DETENTION CENTER					5141
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$3,733,910	\$4,064,400	\$2,097,925	\$4,264,400	\$4,308,565
000-102 SALARIES-PART TIME	122,967	260,000	57,201	260,000	175,000
000-103 SALARIES-OVERTIME	297,005	320,000	188,493	400,000	325,000
000-108 SALARY REIMBURSEMENT	(8,595)	(7,500)	0	0	0
000-118 INSURANCE RESERVE FUND	86,402	130,000	0	130,000	152,485
000-120 STATE RETIREMENT	13,015	21,675	7,662	25,000	36,635
000-121 POLICE RETIREMENT	735,090	821,730	414,227	825,730	876,325
000-130 F I C A (County Contribution)	248,041	287,955	140,549	290,000	298,130
000-135 MEDICARE (County Contribution)	58,009	67,345	32,870	69,000	69,725
000-150 WORKERS' COMPENSATION	90,000	105,020	67,500	135,000	114,495
000-160 HEALTH INSURANCE (County Contribution)	834,061	883,200	485,600	883,200	902,400
000-199 REQUESTED POSITION(S)	0	88,775	0	292,670	227,985
TOTAL PERSONNEL SERVICES:	6,209,905	7,042,600	3,492,027	7,575,000	7,486,745
OPERATING EXPENSES:					
000-211 DUES AND MEMBERSHIPS FEES	488	650	69	650	650
000-212 ELECTRICITY AND GAS	149,685	170,000	65,931	170,000	170,000
000-215 FOOD	653,475	700,000	302,286	700,000	700,000
000-216 FUEL AND OIL	41,276	59,930	14,484	59,930	59,930
000-225 INSURANCE - BUILDING	9,890	11,000	0	11,000	8,100
000-226 INSURANCE - EQUIPMENT	274	300	0	300	360
000-228 INSURANCE - VEHICLES	33,134	35,000	98	35,000	38,235
000-236 MEALS (SUBSISTENCE)	2,183	4,200	2,744	6,000	5,000
000-243 POSTAGE	264	500	134	500	400
000-245 PRINTING	400	750	169	750	750
000-247 RENT OF EQUIPMENT	0	4,000	0	4,000	4,000
000-250 REPAIRS TO BUILDING	37,240	87,000	18,128	87,000	70,000
000-251 REPAIRS TO EQUIPMENT	18,551	38,000	7,017	38,000	36,500
000-260 SMALL HAND TOOLS	0	6,000	2,008	6,000	4,500
000-263 SUPPLIES - BOARDING	52,462	67,000	13,281	67,000	67,000
000-264 SUPPLIES - CHEMICALS	0	7,500	2,321	7,500	7,500
000-265 SUPPLIES - CLEANING	63,996	82,500	26,366	82,500	82,500
000-269 SUPPLIES - OFFICE	23,861	20,000	5,450	20,000	20,000
000-275 TELEPHONE	18,793	21,000	8,641	21,000	21,000
000-277 TRAINING FOR EMPLOYEES	3,455	4,500	0	4,500	4,500
000-279 TRAVEL	1,095	2,500	0	2,500	2,500
000-280 UNIFORMS AND CLOTHING	11,520	18,500	375	18,500	18,500
000-283 SUPPLIES - MEDICAL AND SCIENTIFIC	494	1,500	137	1,500	1,500
000-284 SUPPLIES - SAFETY	3,509	4,900	1,014	10,000	10,000
000-286 WATER AND SEWER	209,302	212,500	73,957	212,500	212,500
000-293 LODGING	3,422	5,000	131	5,000	5,000
000-294 REGISTRATION FEE	0	70	17	70	70
TOTAL OPERATING EXPENSES	1,338,769	1,564,800	544,758	1,571,700	1,550,995

DEPARTMENTAL/FUND APPROPRIATION DETAIL

DETENTION CENTER - continued

5141

MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
	ACTUAL FY 19-20	2020 - 2021	ACTUAL	REQUESTED	FY 2021 - 2022
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	7,160	7,500	4,608	7,500	7,500
000-312 EXTERMINATORS	4,329	6,000	3,174	6,000	6,000
000-318 JUVENILE FACILITY FEE	24,750	60,000	7,000	60,000	50,000
000-321 DRUG TESTING	660	800	0	800	800
000-346 MEDICAL	958,105	995,000	474,942	1,034,850	1,034,850
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	9,646	10,000	4,217	10,000	10,000
000-375 SERVICE CONTRACTS	3,086	3,100	1,055	3,100	3,100
TOTAL CONTRACTUAL	1,007,736	1,082,400	494,996	1,122,250	1,112,250
DEPARTMENT TOTAL	\$8,556,410	\$9,689,800	\$4,531,781	\$10,268,950	\$10,149,990

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 2019	Actual Calendar Year 2020*	Projected Calendar Year 2021	Goal 2021
Total Case Submission	1,878	1,456	2,000	2,000
Total Number of Analyses Performed	19,262	15,098	28,252	>24,000
Percent of submitted casework completed in average turnaround time in days.	91% completed under 90 Days	87% completed under 55 days	100 % under 60 days	100% Under 60 days

*Covid pandemic affected the statistics for this year. Staggered employee work schedules, Laboratory closing for outside agency submissions, and loss of staff for periods of time due to covid related issues/illness all affected Laboratory operations.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

FORENSIC LAB		5142				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$206,733	\$207,700	\$111,552	\$210,200	\$213,340
000-103	SALARIES - OVERTIME	255	750	0	1,500	750
000-118	INSURANCE RESERVE FUND	1,255	1,885	0	1,885	1,945
000-120	STATE RETIREMENT	19,989	20,155	10,867	20,415	21,450
000-121	POLICE RETIREMENT	14,322	14,395	7,609	14,545	15,955
000-130	F I C A (County Contribution)	12,439	12,925	6,728	13,125	13,275
000-135	MEDICARE (County Contribution)	2,909	3,025	1,573	3,225	3,105
000-150	WORKMEN'S COMPENSATION	5,300	4,950	3,975	4,950	5,195
000-160	HEALTH INSURANCE (County Contribution)	30,011	28,800	16,800	28,800	28,800
000-199	REQUESTED POSITION(S)	0	0	0	77,990	0
TOTAL PERSONNEL SERVICES:		293,213	294,585	159,104	376,635	303,815
OPERATING EXPENSES:						
000-209	COMPUTER SOFTWARE	0	3,500	3,419	4,000	4,000
000-211	DUES AND MEMBERSHIPS FEES	1,689	2,500	203	2,500	2,500
000-216	FUEL AND OIL	894	1,500	250	1,500	1,500
000-228	INSURANCE - VEHICLES	806	850	0	850	900
000-236	MEALS (SUBSISTENCE)	780	1,500	0	2,000	2,000
000-251	REPAIRS TO EQUIPMENT	4,692	5,000	611	5,000	5,000
000-262	SUPPLIES - AUTO	0	800	0	800	800
000-264	SUPPLIES - CHEMICALS	12,691	13,000	7,060	13,000	13,000
000-269	SUPPLIES - OFFICE	8,771	9,000	1,704	12,000	12,000
000-275	TELEPHONE	979	1,500	311	1,500	1,500
000-277	TRAINING FOR EMPLOYEES	750	4,000	999	12,000	12,000
000-279	TRAVEL	621	2,500	0	2,500	2,500
000-280	UNIFORMS AND CLOTHING	426	1,500	0	1,500	1,500
000-284	SUPPLIES - SAFETY	1,144	1,500	0	1,500	1,500
000-293	LODGING	3,173	1,500	0	12,000	12,000
TOTAL OPERATING EXPENSES		37,416	50,150	14,557	72,650	72,700
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	129	250	11	250	250
000-375	SERVICE CONTRACTS	51,007	55,000	15,304	60,000	60,000
TOTAL CONTRACTUAL		51,136	55,250	15,315	60,250	60,250
DEPARTMENT TOTAL		\$381,765	\$399,985	\$188,976	\$509,535	\$436,765

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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:

- 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 three of the agency's pay scale in order retain trained and functional employees.

Increase staffing level of several investigative units to better serve the community in their respective disciplines.

Form specialized positions within uniform patrol to follow up cases completed by patrol but not assigned to the Criminal Investigative Division.

Increase four uniform patrol shifts with one additional Deputy each to account for re-alignment of patrol beats to increase call response times and criminal interdiction.

Add one civilian staff member to coordinate and facilitate the service and completion of a mounting number of FOIA (Freedom of Information Act) requests received by this agency

- 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.

Purchase and implement a state-of-the-art law enforcement simulator that will facilitate increased knowledge, skills, and abilities related to conflict resolution and de-escalation, along with critical and stressed decision making and reaction.

- 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

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

SHERIFF		5161				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$9,514,750	\$10,026,440	\$5,044,784	\$10,179,350	\$10,489,835
000-102	SALARIES-PART TIME	331,707	180,000	134,787	183,600	225,000
000-103	SALARIES-OVERTIME	655,911	700,000	408,571	710,500	710,500
000-105	SALARIES-ELECTED OFFICIALS	119,790	120,330	63,827	120,330	133,060
000-108	SALARY REIMBURSEMENT	(42,900)	(35,000)	(15,977)	0	0
000-118	INSURANCE RESERVE FUND	200,270	298,500	0	300,000	328,000
000-120	STATE RETIREMENT	139,882	155,100	71,476	185,200	202,090
000-121	POLICE RETIREMENT	1,775,683	1,829,470	942,951	2,000,000	1,973,555
000-130	F I C A (County Contribution)	637,697	683,660	340,616	693,760	716,620
000-135	MEDICARE (County Contribution)	149,139	159,885	79,660	160,500	167,595
000-140	UNEMPLOYMENT INSURANCE	6,389	6,500	5,710	6,500	6,500
000-150	WORKERS' COMPENSATION	400,330	268,325	300,662	536,000	280,385
000-160	HEALTH INSURANCE (County Contribution)	1,991,739	2,006,400	1,107,200	2,006,400	2,016,000
000-199	REQUESTED POSITION(S)	0	0	0	838,420	0
TOTAL PERSONNEL SERVICES:		15,880,387	16,399,610	8,484,267	17,920,560	17,249,140
OPERATING EXPENSES:						
000-201	ADVERTISING	669	1,000	87	1,000	750
000-204	BOOKS AND PUBLICATIONS	0	750	0	750	500
000-205	AMMUNITION	77,916	81,500	237	81,500	86,500
000-211	DUES AND MEMBERSHIPS FEES	8,477	10,600	5,499	10,600	10,000
000-212	ELECTRICITY AND GAS	78,292	83,000	31,661	83,000	83,000
000-216	FUEL AND OIL	589,122	716,500	262,581	716,500	690,000
000-217	AWARDS AND RECOGNITION	1,474	4,000	2,222	4,000	4,000
000-225	INSURANCE - BUILDING	643	6,800	0	6,800	8,030
000-226	INSURANCE - EQUIPMENT	5,670	5,500	(46)	5,500	5,425
000-228	INSURANCE - VEHICLES	282,502	297,000	5,114	297,000	321,700
000-231	INSURANCE - DATA PROCESSING	1,674	1,900	0	1,900	1,795
000-232	INSURANCE - AVIATION	2,487	2,100	1,670	2,100	8,000
000-236	MEALS (SUBSISTENCE)	25,428	28,000	11,745	28,000	28,000
000-243	POSTAGE	4,240	7,000	961	7,000	5,000
000-245	PRINTING	9,350	11,000	2,638	11,000	11,000

DEPARTMENTAL/FUND APPROPRIATION DETAIL

SHERIFF - continued

5161

MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
	ACTUAL FY 19-20	2020 - 2021	ACTUAL	REQUESTED	FY 2021 - 2022
000-249 RENTAL - AIRPORT HANGAR	83,692	84,695	27,897	84,695	84,695
000-250 REPAIRS TO BUILDINGS	6,819	9,000	(8)	19,000	19,000
000-251 REPAIRS TO EQUIPMENT	37,814	33,000	12,986	33,000	33,000
000-256 REGISTRATION AND TAG FEE	270	1,480	355	1,480	1,250
000-263 SUPPLIES - BOARDING	8,512	12,000	5,712	16,475	16,475
000-264 SUPPLIES - CHEMICALS	0	7,000	0	7,000	5,000
000-267 SUPPLIES - FORENSICS	19,809	15,000	3,315	15,000	15,000
000-269 SUPPLIES - OFFICE	74,349	75,000	28,749	75,000	75,000
000-271 SUPPLIES - PHOTO	12,079	12,500	696	12,500	12,500
000-275 TELEPHONE	173,047	182,500	82,247	222,500	222,500
000-277 TRAINING FOR EMPLOYEES	26,128	28,500	9,815	38,500	33,500
000-279 TRAVEL	811	7,000	4	9,750	9,750
000-280 UNIFORMS AND CLOTHING	223,842	245,000	173,893	245,000	245,000
000-283 SUPPLIES - MEDICAL AND SCIENTIFIC	996	1,500	320	1,500	1,500
000-284 SUPPLIES - SAFETY	159,545	202,900	20,627	202,900	200,000
000-286 WATER AND SEWER	3,322	11,000	1,316	11,000	11,000
000-293 LODGING	8,710	24,000	2,180	32,400	29,000
000-297 SKIP J FIRING RANGE	0	3,900	0	3,900	3,900
000-299 SUPPLIES FOR NEW PERSONNEL	0	0	0	100,000	0
TOTAL OPERATING EXPENSES	1,927,689	2,212,625	694,473	2,388,250	2,281,770
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	78,984	180,000	56,300	180,000	165,000
000-306 COMMUNICATIONS EQUIPMENT MAINTENANCE	118,659	120,000	71,038	120,000	120,000
000-312 EXTERMINATORS	425	1,000	170	1,000	1,000
000-321 DRUG TESTING	1,536	1,750	0	1,750	1,750
000-345 VETERINARY SERVICES	8,269	9,000	5,779	13,000	13,000
000-346 MEDICAL	6,510	12,000	399	12,000	10,000
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	4,212	4,500	2,036	4,500	4,500
000-375 SERVICE CONTRACTS	2,463	3,000	1,535	3,000	3,000
TOTAL CONTRACTUAL	221,058	331,250	137,257	335,250	318,250
DEPARTMENT TOTAL	\$18,029,134	\$18,943,485	\$9,315,997	\$20,644,060	\$19,849,160

DEPARTMENTAL/FUND APPROPRIATION DETAIL

SCHOOL RESOURCE OFFICERS					5162
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$1,502,153	\$1,549,355	\$752,175	\$1,617,310	\$1,617,310
000-103 SALARIES - OVERTIME	6,413	12,500	7,355	17,500	17,500
000-118 INSURANCE RESERVE FUND	35,326	53,250	0	58,575	53,380
000-121 POLICE RETIREMENT	275,803	284,880	138,619	314,535	314,535
000-130 F I C A (County Contribution)	89,829	96,835	45,164	101,360	101,360
000-135 MEDICARE (County Contribution)	21,009	22,645	10,562	23,705	23,705
000-150 WORKMEN'S COMPENSATION	35,000	37,085	26,250	39,660	39,660
000-160 HEALTH INSURANCE	322,756	316,800	178,400	316,800	316,800
TOTAL PERSONNEL SERVICES:	2,288,289	2,373,350	1,158,525	2,489,445	2,484,250
DEPARTMENT TOTAL	\$2,288,289	\$2,373,350	\$1,158,525	\$2,489,445	\$2,484,250

SHERIFF \ EXTRADUTY					5171
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$1,137,111	\$1,467,580	\$480,536	\$1,250,000	\$1,250,000
000-108 SALARY REIMBURSEMENT	(25,742)	(53,010)	(1,909)	(45,150)	(45,150)
001-108 SALARY REIMBURSEMENT	(1,244,228)	(1,551,745)	(518,064)	(1,321,685)	(1,321,685)
002-108 SALARY REIMBURSEMENT	(5,075)	(9,940)	(980)	(8,465)	(8,465)
000-130 F I C A (County Contribution)	70,508	90,990	29,786	77,500	77,500
000-135 MEDICARE (County Contribution)	16,490	21,280	6,967	18,125	18,125
000-150 WORKMEN'S COMPENSATION	32,000	34,845	24,000	29,675	29,675
TOTAL PERSONNEL SERVICES:	(18,936)	0	20,336	0	0
DEPARTMENT TOTAL	(\$18,936)	\$0	\$20,336	\$0	\$0

DEPARTMENTAL/FUND APPROPRIATION DETAIL

ENVIRONMENTAL ENFORCEMENT					5182
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$178,329	\$181,655	\$95,680	\$183,040	\$183,040
000-102 SALARIES-PART TIME	9,170	10,000	4,085	10,500	10,500
000-103 SALARIES - OVERTIME	1,980	5,500	1,791	5,500	5,500
000-120 STATE RETIREMENT	8,873	10,790	4,797	11,425	11,425
000-121 POLICE RETIREMENT	22,487	23,315	12,156	25,140	24,755
000-130 F I C A (County Contribution)	11,437	12,225	6,140	12,340	12,340
000-135 MEDICARE (County Contribution)	2,675	2,860	1,436	2,885	2,885
000-160 HEALTH INSURANCE (County Contribution)	39,521	48,000	22,400	48,000	48,000
TOTAL PERSONNEL SERVICES:	274,472	294,345	148,485	298,830	298,445
OPERATING EXPENSES:					
000-201 ADVERTISING	8,939	14,500	910	40,000	4,000
000-204 BOOKS AND PUBLICATIONS	0	175	0	175	175
000-205 AMMUNITION	0	125	0	125	125
000-209 COMPUTER SOFTWARE	0	0	0	1,050	1,050
000-211 DUES AND SUBSCRIPTIONS	0	500	345	625	625
000-216 FUEL AND OIL	9,141	12,000	3,860	7,800	7,800
000-217 AWARDS AND RECOGNITIONS	449	500	500	500	500
000-226 INSURANCE - EQUIPMENT	0	0	0	100	0
000-228 INSURANCE - VEHICLES	2,712	2,870	0	2,870	2,830
000-236 MEALS (SUBSISTENCE)	837	1,950	0	2,195	1,950
000-243 POSTAGE	501	2,000	14	2,000	2,000
000-245 PRINTING	838	3,700	0	5,700	3,700
000-259 SIGNS	0	2,250	0	2,250	2,250
000-260 SMALL HAND TOOLS	2,671	4,000	0	12,000	4,000
000-269 SUPPLIES - OFFICE	2,075	5,500	1,954	8,000	5,500
000-275 TELEPHONE	6,254	6,750	2,249	5,500	5,500
000-277 TRAINING FOR EMPLOYEES	0	300	0	300	300
000-279 TRAVEL	0	1,000	0	1,300	1,000
000-280 UNIFORMS AND CLOTHING	549	6,000	309	7,500	6,000
000-283 SUPPLIES - MEDICAL	699	800	0	800	800
000-284 SUPPLIES - SAFETY	2,407	7,500	719	18,700	7,500
000-289 SUPPLIES - KAB	12,329	23,500	5,132	39,000	23,500
000-293 LODGING	1,554	2,500	0	2,900	2,500
000-294 REGISTRATION FEES	555	1,600	0	1,600	1,600
TOTAL OPERATING EXPENSES	52,510	100,020	15,992	162,990	85,205
CONTRACTUAL:					
000-346 MEDICAL	0	400	0	400	400
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	0	0	0	1,000	1,000
TOTAL CONTRACTUAL	0	400	0	1,400	1,400
DEPARTMENT TOTAL	\$326,982	\$394,765	\$164,477	\$463,220	\$385,050

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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:

- 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.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

EMERGENCY PREPAREDNESS					5212
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$520,450	\$625,765	\$274,242	\$596,830	\$596,830
000-102 SALARIES-PART TIME	15,827	7,275	15,113	37,500	28,750
000-103 SALARIES-OVERTIME	38,866	16,000	49,709	16,000	16,000
000-108 SALARY REIMBURSEMENT	(46,786)	0	(25,967)	0	0
000-120 STATE RETIREMENT	15,911	18,760	9,724	20,400	20,400
000-121 POLICE RETIREMENT	83,928	96,395	47,690	98,865	98,865
000-130 F I C A (County Contribution)	34,946	40,240	20,492	39,780	39,780
000-135 MEDICARE (County Contribution)	8,173	9,410	4,792	9,305	9,305
000-160 HEALTH INSURANCE (County Contribution)	97,156	124,800	60,000	105,600	105,600
TOTAL PERSONNEL SERVICES:	768,471	938,645	455,795	924,280	915,530
OPERATING EXPENSES:					
000-204 BOOKS AND PUBLICATIONS	0	100	0	100	100
000-211 DUES AND MEMBERSHIPS FEES	416	600	0	600	600
000-212 ELECTRICITY AND GAS	478	545	237	545	545
000-215 FOOD	3,626	3,100	2,099	3,100	3,100
000-216 FUEL AND OIL	35,924	42,300	15,443	42,300	42,300
000-226 INSURANCE - EQUIPMENT	2,595	2,750	0	2,750	6,790
000-228 INSURANCE - VEHICLES	20,710	20,470	0	20,470	19,720
000-232 INSURANCE - AVIATION	999	2,100	1,670	2,100	0
000-236 MEALS (SUBSISTENCE)	2,968	2,650	0	2,650	2,650
000-243 POSTAGE	0	130	0	130	130
000-250 REPAIRS TO BUILDING	0	200	0	200	200
000-251 REPAIRS TO EQUIPMENT	1,969	4,900	112	4,900	4,900
000-254 RENTAL OF LAND	30,000	30,000	22,500	30,000	30,000
000-260 SMALL HAND TOOLS	52	400	223	400	400
000-269 SUPPLIES - OFFICE	2,375	4,500	681	4,500	4,500
000-275 TELEPHONE	36,669	43,000	23,061	50,020	50,020
000-277 TRAINING FOR EMPLOYEES	150	3,000	0	1,800	1,800
000-279 TRAVEL	0	1,100	0	800	800
000-280 UNIFORMS AND CLOTHING	639	2,900	1,769	2,900	2,900
000-284 SUPPLIES - SAFETY	760	2,750	102	1,650	1,650
000-293 LODGING	93	2,500	0	2,100	1,500
000-294 REGISTRATION	85	100	0	100	100
TOTAL OPERATING EXPENSES	140,508	170,095	67,897	174,115	174,705
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	14,815	45,500	3,408	36,500	31,000
000-306 COMMUNICATIONS EQUIPMENT MAINTENANCE	6,904	7,700	149	7,400	7,400
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	3,459	5,000	1,180	3,200	3,200
000-375 SERVICE CONTRACTS	1,973	2,205	1,673	2,205	2,205
TOTAL CONTRACTUAL	27,151	60,405	6,410	49,305	43,805
DEPARTMENT TOTAL	\$936,130	\$1,169,145	\$530,102	\$1,147,700	\$1,134,040

DEPARTMENTAL/FUND APPROPRIATION DETAIL

COMMUNICATIONS CENTER



MISSION STATEMENT

To help save lives, protect property and aid 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.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

COMMUNICATIONS CENTER					5213
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES - FULL TIME	\$2,192,470	\$2,580,045	\$1,084,466	\$2,612,550	\$2,612,550
000-102 SALARIES - PART TIME	34,243	33,125	40,064	43,125	37,500
000-103 SALARIES - OVERTIME	350,578	365,000	219,829	365,000	390,000
000-120 STATE RETIREMENT	393,363	446,600	205,061	496,015	496,015
000-121 POLICE RETIREMENT	6,688	19,700	0	4,810	4,810
000-130 F I C A (County Contribution)	155,169	184,645	81,214	188,485	188,485
000-135 MEDICARE (County Contribution)	36,291	43,185	18,994	44,080	44,080
000-160 HEALTH INSURANCE (County Contribution)	557,413	556,800	289,600	508,800	508,800
TOTAL PERSONNEL SERVICES:	3,726,215	4,229,100	1,939,228	4,262,865	4,282,240
OPERATING EXPENSES:					
000-211 DUES AND SUBSCRIPTIONS	0	2,500	0	2,650	2,500
000-212 ELECTRICITY AND GAS	0	0	0	20,250	0
000-216 FUEL AND OIL	4,332	5,510	1,059	15,860	3,900
000-226 INSURANCE - EQUIPMENT	0	0	0	118,525	10,500
000-228 INSURANCE - VEHICLE	738	775	0	5,255	855
000-231 INSURANCE - DATA PROCESSING	0	0	0	1,210	300
000-236 MEALS (SUBSISTENCE)	953	2,960	477	3,385	2,800
000-243 POSTAGE	1,320	1,020	519	1,940	1,040
000-245 PRINTING	0	400	0	1,200	1,000
000-250 REPAIRS TO BUILDING	1,133	1,800	1,043	1,800	1,800
000-251 REPAIRS TO EQUIPMENT	518	1,100	260	605,100	1,100
000-254 RENTAL OF LAND	58,105	58,110	19,368	70,110	58,110
000-269 SUPPLIES - OFFICE	17,371	19,000	7,883	17,750	17,000
000-275 TELEPHONE	29,748	32,280	18,649	72,700	38,700
000-277 TRAINING FOR EMPLOYEES	199	1,300	0	6,200	1,300
000-279 TRAVEL	0	600	0	1,100	600
000-280 UNIFORMS AND CLOTHING	816	2,000	2,167	4,000	5,000
000-284 SAFETY	0	0	0	9,000	0
000-293 LODGING	0	600	0	1,600	600
000-294 REGISTRATION FEES	0	0	0	85	0
TOTAL OPERATING EXPENSES	115,233	129,955	51,425	959,720	147,105
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	4,145	5,000	0	360	360
000-306 COMMUNICATIONS EQUIPMENT MAINTENANCE	3,892	6,950	3,793	40,350	6,950
000-307 COMMUNICATIONS	0	0	0	558,000	0
000-347 PHOTOCOPIER EQUIPMENT MAINTENANCE	6,885	7,800	1,906	4,500	4,500
TOTAL CONTRACTUAL	14,922	19,750	5,699	603,210	11,810
DEPARTMENT TOTAL	\$3,856,370	\$4,378,805	\$1,996,352	\$5,825,795	\$4,441,155

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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:

Road shoulders mowed 5 times or more: 92%

Percentage of bridges classified as substandard: 20%

Percentage of Bridges classified as structurally deficient: 13%

Percentage of bridges classified as functionally obsolete: 10%

Percentage of SCDOT Bridge Inspection reports with no flags: 98%

Percentage of bridges that are posted for load: 42%

ROADS AND BRIDGES						5221
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$2,815,257	\$3,318,310	\$1,536,105	\$3,345,555	\$3,345,555
000-102	SALARIES-PART TIME	1,001	25,000	0	25,000	25,000
000-103	SALARIES-OVERTIME	99,930	93,500	28,362	85,000	85,000
000-108	SALARY REIMBURSEMENT	(24,356)	0	(6,691)	0	0
000-120	STATE RETIREMENT	454,079	534,765	243,847	572,240	572,240
000-130	F I C A (County Contribution)	174,317	213,080	93,900	214,245	214,245
000-135	MEDICARE (County Contribution)	40,768	49,835	21,961	50,105	50,105
000-160	HEALTH INSURANCE (County Contribution)	649,629	681,600	368,000	652,800	652,800
TOTAL PERSONNEL SERVICES:		4,210,625	4,916,090	2,285,484	4,944,945	4,944,945

DEPARTMENTAL/FUND APPROPRIATION DETAIL

ROADS AND BRIDGES - continued

5221

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
OPERATING EXPENSES:						
000-201	ADVERTISING	0	700	0	700	700
000-204	BOOKS AND PUBLICATIONS	0	850	144	550	550
000-208	PERMITS	202	800	0	800	800
000-211	DUES AND SUBSCRIPTIONS	2,495	3,500	2,670	3,500	9,500
000-212	ELECTRICITY AND GAS	19,334	0	0	0	0
000-216	FUEL AND OIL	224,342	280,000	93,493	300,000	300,000
000-226	INSURANCE - EQUIPMENT	47,742	47,500	2,639	48,500	56,780
000-228	INSURANCE - VEHICLES	66,085	70,000	1,978	70,000	78,230
000-236	MEALS (SUBSISTENCE)	5,960	7,200	1,163	7,200	7,200
000-243	POSTAGE	164	500	38	500	500
000-244	SUPPLIES - STONE	141,380	100,000	66,517	180,000	125,000
000-245	PRINTING	1,110	1,500	48	1,500	1,500
000-247	RENT - EQUIPMENT	(17,424)	15,000	3,290	25,000	15,000
000-259	SIGNS	90,188	115,000	38,416	115,000	109,000
000-260	SMALL HAND TOOLS	13,886	18,000	5,075	22,000	18,000
000-261	SUPPLIES - ASPHALT	305,008	400,000	192,617	610,000	400,000
000-264	SUPPLIES - CHEMICALS	2,878	6,000	1,298	7,500	6,000
000-266	SUPPLIES - CONCRETE	24,616	25,000	7,130	25,000	25,000
000-268	SUPPLIES - HARDWARE AND BUILDING	10,999	21,000	7,806	20,000	20,000
000-269	SUPPLIES - OFFICE	12,914	18,500	1,757	18,500	18,500
000-270	SUPPLIES - LANDSCAPING	25,647	25,000	10,444	28,900	28,900
000-272	SUPPLIES - PIPE	122,817	100,000	76,363	135,000	135,000
000-275	TELEPHONE	25,497	32,000	14,281	30,000	30,000
000-277	TRAINING FOR EMPLOYEES	5,046	14,200	1,325	10,500	10,500
000-279	TRAVEL	1,371	4,550	0	6,800	4,550
000-280	UNIFORMS AND CLOTHING	48,374	50,000	26,098	54,200	54,200
000-284	SUPPLIES - SAFETY	23,964	30,000	15,122	32,600	32,600
000-286	WATER AND SEWER	4,464	0	0	0	0
000-293	LODGING	2,104	4,000	0	5,600	4,000
000-294	REGISTRATION FEE	1,910	6,700	68	7,200	6,700
000-295	SUPPLIES - GUARDRAIL	4,646	10,000	0	18,600	10,000
000-297	STEEL DECKING	23,959	15,000	0	22,400	22,400
TOTAL OPERATING EXPENSES		1,241,678	1,422,500	569,780	1,808,050	1,531,110
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	37,229	45,000	14,975	65,000	65,000
000-305	COMPUTER EQUIPMENT MAINTENANCE	6,736	10,000	0	0	0
000-317	LABORATORY SERVICES	0	4,500	0	4,500	4,500
000-325	STRIPING	85,759	0	0	125,000	100,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	5,546	7,000	2,362	7,500	7,500
000-375	SERVICE CONTRACTS	2,407	6,000	2,360	6,500	6,500
TOTAL CONTRACTUAL		137,677	72,500	19,697	208,500	183,500
DEPARTMENT TOTAL		\$5,589,980	\$6,411,090	\$2,874,961	\$6,961,495	\$6,659,555

Public Works



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.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

PUBLIC WORKS ADMINISTRATION					5225
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$327,083	\$337,740	\$174,631	\$349,265	\$253,135
000-103 SALARIES - OVERTIME	160	1,500	602	1,500	1,500
000-120 STATE RETIREMENT	50,922	52,790	27,275	54,550	42,165
000-130 F I C A (County Contribution)	19,779	21,035	10,612	21,225	15,785
000-135 MEDICARE	4,626	4,920	2,482	4,965	3,690
000-160 HEALTH INSURANCE	40,344	38,400	21,600	43,200	28,800
TOTAL PERSONNEL SERVICES:	442,914	456,385	237,202	474,705	345,075
OPERATING EXPENSES:					
000-204 BOOKS AND PUBLICATION	55	425	0	425	425
000-211 DUES AND MEMBERSHIPS FEES	905	2,410	740	1,000	1,000
000-216 FUEL AND OIL	1,539	4,400	456	4,000	4,000
000-228 INSURANCE - VEHICLES	2,459	2,570	0	4,720	1,815
000-236 MEALS (SUBSISTENCE)	793	2,900	217	2,350	2,350
000-243 POSTAGE	9	50	1	50	50
000-245 PRINTING	0	350	0	350	350
000-269 SUPPLIES - OFFICE	3,254	5,000	1,135	5,000	5,000
000-275 TELEPHONE	5,107	6,000	1,881	6,000	6,000
000-277 TRAINING FOR EMPLOYEES	175	1,000	947	1,000	1,000
000-279 TRAVEL	147	3,250	35	2,500	2,500
000-284 SAFETY	1,143	1,000	111	1,000	1,000
000-293 LODGING	1,601	4,000	0	4,000	4,000
000-294 REGISTRATION FEES	1,139	4,000	0	3,000	3,000
TOTAL OPERATING EXPENSES	18,326	37,355	5,523	35,395	32,490
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	1,300	15,000	10,546	10,000	10,000
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	3,017	4,000	1,655	4,000	4,000
000-375 SERVICE CONTRACTS	110,000	203,120	135,002	139,585	139,585
TOTAL CONTRACTUAL	114,317	222,120	147,203	153,585	153,585
DEPARTMENT TOTAL	\$575,557	\$715,860	\$389,928	\$663,685	\$531,150

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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: 87.6

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Increase our billable hours	58%	58%	70%
Fleet Availability	93%	95%	95%

FLEET SERVICES				5226	
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$754,882	\$771,600	\$376,146	\$780,000	\$785,955
000-103 SALARIES-OVERTIME	3,010	7,000	1,163	8,000	8,000
000-120 STATE RETIREMENT	117,556	121,150	57,991	120,000	131,480
000-130 F I C A (County Contribution)	45,523	48,270	22,714	48,000	49,225
000-135 MEDICARE (County Contribution)	10,647	11,290	5,312	1,000	11,510
000-160 HEALTH INSURANCE (County Contribution)	166,318	163,200	86,400	168,000	153,600
000-198 UPGRADE(S)	0	0	0	15,000	15,000
TOTAL PERSONNEL SERVICES:	1,097,936	1,122,510	549,726	1,140,000	1,154,770
OPERATING EXPENSES:					
000-201 ADVERTISING	0	0	0	800	0
000-204 BOOKS AND PUBLICATIONS	36	850	0	1,500	850
000-209 COMPUTER SOFTWARE	0	10,650	0	14,250	14,250
000-211 DUES AND SUBSCRIPTIONS	365	900	185	1,000	900
000-212 ELECTRICITY AND GAS	16,290	0	0	0	0
000-216 FUEL AND OIL	8,414	13,000	4,126	15,000	15,000
000-220 FREIGHT EXPENSE	537	600	348	800	800
000-225 INSURANCE - BUILDING	418	525	0	525	450
000-226 INSURANCE - EQUIPMENT	1,152	1,450	0	1,800	1,150
000-228 INSURANCE - VEHICLES	13,803	14,500	0	14,500	17,865

DEPARTMENTAL/FUND APPROPRIATION DETAIL

FLEET SERVICES - continued

5226

MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
	ACTUAL FY 19-20	2020 - 2021	ACTUAL	REQUESTED	FY 2021 - 2022
000-236 MEALS	1,145	1,800	314	1,800	1,800
000-243 POSTAGE	4	75	0	350	75
000-260 SMALL HAND TOOLS	6,322	8,200	429	8,500	8,500
000-262 SUPPLIES - AUTO	13,182	16,000	4,603	18,500	16,000
000-269 SUPPLIES - OFFICE	4,242	7,000	1,700	7,000	7,000
000-275 TELEPHONE	9,051	24,850	4,962	24,400	24,400
000-277 TRAINING FOR EMPLOYEES	4,748	7,250	2,750	9,000	7,250
000-279 TRAVEL	20	2,000	0	2,000	2,000
000-280 UNIFORMS	9,442	11,500	4,016	14,500	14,500
000-284 SUPPLIES - SAFETY	1,912	4,320	1,819	5,000	5,000
000-286 WATER AND SEWER	9,170	0	0	0	0
000-293 LODGING	2,183	4,000	0	4,000	4,000
000-294 REGISTRATION	225	3,500	0	3,750	3,500
TOTAL OPERATING EXPENSES	102,661	132,970	25,252	148,975	145,290
CONTRACTUAL:					
000-303 REPAIRS TO EQUIPMENT	3,052	5,000	285	5,000	5,000
000-304 PROFESSIONAL SERVICES	0	4,000	0	4,000	4,000
000-342 UNDERGROUND STORAGE TANKS	9,006	12,000	10,873	12,000	12,000
000-346 MEDICAL	65	250	65	350	350
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	2,468	3,000	968	3,000	3,000
000-375 SERVICE CONTRACTS	14,350	18,700	12,439	20,150	20,150
TOTAL CONTRACTUAL	28,941	42,950	24,630	44,500	44,500
REIMBURSEMENT ACCOUNTS					
001-108 SALARY REIMBURSEMENT	(10,391)	(6,500)	(10,249)	(16,000)	(16,000)
001-216 FUEL AND OIL REIMBURSEMENT	(1,214,690)	(1,500,000)	(531,512)	(1,500,000)	(1,500,000)
001-262 SUPPLIES - PARTS REIMBURSEMENT	(151,750)	(180,000)	(106,110)	(200,000)	(200,000)
001-324 CONTRACTED LABOR	(37,287)	(22,000)	(5,102)	(22,000)	(22,000)
TOTAL REIMBURSEMENTS	(1,414,118)	(1,708,500)	(652,973)	(1,738,000)	(1,738,000)
INVENTORY ACCOUNTS					
002-216 FUEL AND OIL - PURCHASED	1,123,376	1,500,000	501,537	1,750,000	1,000,000
002-262 SUPPLIES - PARTS PURCHASED	848,192	1,100,000	434,072	1,250,000	1,250,000
002-324 CONTRACTED LABOR	142,583	200,000	28,991	350,000	200,000
TOTAL INVENTORY	2,114,151	2,800,000	964,600	3,350,000	2,450,000
DEPARTMENT TOTAL	\$1,929,571	\$2,389,930	\$911,235	\$2,945,475	\$2,056,560

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 timeliness standards.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

- 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

CATEGORY	TOTAL POSITIONS
ADMINISTRATION	8
LEGAL	9
HUMAN SERVICES	115
ECONOMIC SERVICES	31
TOTAL	<u>163</u>

Performance Measure	Actual 2019	Actual 2020	Projected 2021
Child Protective Services (Investigation Cases)	1,740	1,712	1,742
CPS Family Preservation (average open monthly)	473	399	424
Foster Care (average children in FC monthly)	149	201	185
Foster Home Licenses	30	22	30
Adult Protective Services	580	479	525
Average number of children receiving monthly face to face contact – Family Preservation	860	816	856
Average number of children receiving monthly face to face contact – Foster Care	149	201	205
Staff training sessions	12	8	12
SNAP Recipients	10,319	11,000	11,572
TANF Recipients	865	890	910
Percent SNAP applications	84.85%	87.91%	90.00%
Percent TANF applications	85.19%	85.82%	90.00%

DEPARTMENT OF SOCIAL SERVICES				5302	
MAJOR AND MINOR OBJECT CLASSIFICATION				DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
				SIX MONTH ACTUAL	BUDGET 2020 - 2021
				LAST YEAR ACTUAL FY 19-20	
OPERATING EXPENSES:					
000-212	ELECTRICITY AND GAS	\$52,124	\$62,635	\$22,117	\$58,000
000-234	EMERGENCY RELIEF	1,500	2,000	500	2,000
000-275	TELEPHONE	23,026	23,300	16,227	33,000
000-286	WATER AND SEWER	7,244	7,590	2,649	6,500
TOTAL OPERATING EXPENSES		83,894	95,525	41,493	99,500
DEPARTMENT TOTAL		\$83,894	\$95,525	\$41,493	\$99,500

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 2019-2020	Projected 2020-2021	Projected 2021-2022
Compensation requests (workload)	500	450	450
Pension requests (workload)	257	200	200
Insurance requests (workload)	10	10	10
Medical care requests (workload)	101	75	75
Nursing home requests (workload)	10	5	5
Education requests (workload)	25	15	15
Burial requests (workload)	55	50	50
Records requests (workload)	75	50	50
Interviews, Consultation and other contacts	3,566	3,500	3,500

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

DEPARTMENTAL/FUND APPROPRIATION DETAIL

VETERANS AFFAIRS					5391
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES - FULL TIME	\$162,865	\$164,355	\$87,322	\$167,140	\$167,140
000-102 SALARIES - TEMP/PART TIME	0	26,280	0	26,280	26,280
000-120 STATE RETIREMENT	25,344	29,665	13,587	32,030	32,030
000-130 F I C A (County Contribution)	9,795	11,820	5,260	11,990	11,990
000-135 MEDICARE (County Contribution)	2,291	2,765	1,230	2,805	2,805
000-160 HEALTH INSURANCE (County Contribution)	38,697	38,400	22,400	38,400	38,400
TOTAL PERSONNEL SERVICES:	238,992	273,285	129,799	278,645	278,645
OPERATING EXPENSES:					
000-211 DUES AND MEMBERSHIPS FEES	1,258	1,000	180	3,000	2,000
000-216 FUEL AND OIL	0	1,500	13	2,100	2,100
000-228 INSURANCE - VEHICLES	0	850	198	1,000	955
000-236 MEALS (SUBSISTENCE)	987	2,100	0	3,000	2,100
000-243 POSTAGE	120	250	92	300	250
000-245 PRINTING	377	600	0	800	600
000-262 SUPPLIES - AUTO	3,469	0	544	900	900
000-269 SUPPLIES - OFFICE	349	2,650	161	2,800	2,800
000-275 TELEPHONE	1,479	970	149	1,000	1,000
000-279 TRAVEL	443	3,000	0	5,000	3,000
000-280 UNIFORMS AND CLOTHING	1,871	350	0	350	350
000-293 LODGING	210	4,500	0	4,000	4,000
000-294 REGISTRATION FEES	0	600	17	700	700
TOTAL OPERATING EXPENSES	10,563	18,370	1,354	24,950	20,755
CONTRACTUAL:					
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	588	1,200	334	1,850	1,200
000-375 SERVICE CONTRACTS	252	320	84	400	400
TOTAL CONTRACTUAL	840	1,520	418	2,250	1,600
DEPARTMENT TOTAL	\$250,395	\$293,175	\$131,571	\$305,845	\$301,000

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 2019-2020	Projected 2020-2021	Projected 2021-2022
Total permits/transactions issued (workload)	11,445	12,100	13,000

- Complete all scheduled building inspections the next business day

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Commercial, Residential and Mobile Home Inspections (workload)	13,896	14,500	15,320
% of Scheduled Inspections Completed the next business day	98%	97%	97%

- First review comments on Plans completed within 3 weeks

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Plans reviewed (# of Projects Submitted)	429	441	450
% of First Review Comments completed within 3 weeks	100%	100%	100%

DEPARTMENTAL/FUND APPROPRIATION DETAIL

- Demolition of Dilapidated homes through our Substandard Housing Program

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Number of Substandard Housing Cases (Workload)	139	100	129
Number of Substandard Housing Cases Demolished	9	3	6

BUILDING CODES		5411				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$676,846	\$689,680	\$347,000	\$710,000	\$692,160
000-102	SALARIES-PART TIME	0	15,000	2,197	15,000	20,575
000-120	STATE RETIREMENT	105,367	109,650	54,335	115,865	118,030
000-130	F I C A (County Contribution)	40,429	43,690	20,924	43,415	44,190
000-135	MEDICARE (County Contribution)	9,455	10,220	4,893	10,155	10,335
000-160	HEALTH INSURANCE (County Contribution)	128,444	124,800	70,400	115,200	115,200
000-198	UPGRADE(S)	0	0	0	6,800	0
000-199	REQUESTED POSITION(S)	0	0	0	70,185	49,255
TOTAL PERSONNEL SERVICES:		960,541	993,040	499,749	1,086,620	1,049,745
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	855	2,500	438	1,500	1,500
000-211	DUES AND MEMBERSHIPS FEES	2,329	1,800	0	2,400	2,400
000-216	FUEL AND OIL	8,831	11,750	3,833	11,500	11,500
000-228	INSURANCE - VEHICLES	7,053	7,400	151	7,700	6,925
000-236	MEALS (SUBSISTENCE)	523	1,450	200	2,050	1,450
000-243	POSTAGE	1,353	1,300	655	1,300	1,300
000-245	PRINTING	1,172	2,000	840	2,000	2,000
000-260	SMALL HAND TOOLS	163	300	0	300	300
000-269	SUPPLIES - OFFICE	4,622	4,930	2,505	5,000	5,000
000-275	TELEPHONE	6,446	8,000	3,294	8,000	8,000
000-277	TRAINING FOR EMPLOYEES	3,223	5,600	2,465	5,600	5,600
000-279	TRAVEL	375	300	0	500	500
000-280	UNIFORMS AND CLOTHING	83	1,000	0	1,000	1,000
000-284	SUPPLIES - SAFETY	413	1,360	341	1,620	1,620
000-293	LODGING	1,563	4,000	442	5,100	4,000
000-294	REGISTRATION	0	70	17	100	100
TOTAL OPERATING EXPENSES		39,004	53,760	15,181	55,670	53,195
CONTRACTUAL:						
000-323	BUILDING DEMOLITION	131,557	100,000	23,649	150,000	125,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	11,467	12,500	5,928	12,500	12,500
TOTAL CONTRACTUAL		143,024	112,500	29,577	162,500	137,500
DEPARTMENT TOTAL		\$1,142,569	\$1,159,300	\$544,507	\$1,304,790	\$1,240,440

DEPARTMENTAL/FUND APPROPRIATION DETAIL

COUNCIL - PAVING PROJECTS					5828
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
OPERATING EXPENSES:					
000-261 SUPPLIES - ASPHALT	\$2,077,252	\$0	\$8,221	\$86,350	\$86,350
001-261 SUPPLIES - ASPHALT DISTRICT 1	0	65,290	0	0	0
002-261 SUPPLIES - ASPHALT DISTRICT 2	0	0	0	0	0
003-261 SUPPLIES - ASPHALT DISTRICT 3	11,300	16,900	196	16,705	16,705
004-261 SUPPLIES - ASPHALT DISTRICT 4	859	11,600	0	11,600	11,600
005-261 SUPPLIES - ASPHALT DISTRICT 5	0	0	0	0	0
006-261 SUPPLIES - ASPHALT DISTRICT 6	0	0	0	0	0
007-261 SUPPLIES - ASPHALT DISTRICT 7	49,650	200	0	0	0
TOTAL OPERATING EXPENSES	2,139,061	93,990	8,417	114,655	114,655
DEPARTMENT TOTAL	\$2,139,061	\$93,990	\$8,417	\$114,655	\$114,655

COUNCIL - SPECIAL PROJECTS					5829
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
OPERATING EXPENSES:					
001-241 SPECIAL PROJECTS - DISTRICT 1	(\$1,000)	\$32,760	\$20,950	\$33,000	\$43,000
002-241 SPECIAL PROJECTS - DISTRICT 2	1,550	44,660	13,750	62,585	72,585
003-241 SPECIAL PROJECTS - DISTRICT 3	927	30,580	4,350	42,000	52,000
004-241 SPECIAL PROJECTS - DISTRICT 4	(5,000)	48,710	3,250	60,000	70,000
005-241 SPECIAL PROJECTS - DISTRICT 5	0	38,390	4,150	50,000	60,000
006-241 SPECIAL PROJECTS - DISTRICT 6	5,000	39,195	5,350	42,000	52,000
007-241 SPECIAL PROJECTS - DISTRICT 7	5,000	30,505	7,100	32,700	42,700
+++ APPROPRIATIONS	170,694	0	22,680	0	0
TOTAL OPERATING EXPENSES	177,171	264,800	81,580	322,285	392,285
DEPARTMENT TOTAL	\$177,171	\$264,800	\$81,580	\$322,285	\$392,285

EMPLOYEE BENEFITS					5831
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-115 COST OF LIVING \ MERIT	\$0	\$335,000	\$0	\$915,000	\$1,240,750
000-118 INSURANCE RESERVE FUND	135,035	170,000	477	180,000	190,000
000-125 FROZEN POSITIONS	0	(1,365,890)	0	0	0
000-140 UNEMPLOYMENT COMPENSATION	14,298	10,500	2,010	10,500	10,500
000-150 WORKER'S COMPENSATION	524,223	634,370	307,939	650,000	601,550
000-160 HEALTH INSURANCE	21	200,000	0	200,000	200,000
000-170 GASB 45 - ARC	16,658	20,000	8,113	20,000	20,000
TOTAL PERSONNEL SERVICES:	690,235	3,980	318,539	1,975,500	2,262,800
DEPARTMENT TOTAL	\$690,235	\$3,980	\$318,539	\$1,975,500	\$2,262,800

DEPARTMENTAL/FUND APPROPRIATION DETAIL

SPECIAL APPROPRIATIONS					5851
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
SPECIAL APPROPRIATIONS					
000-010 ANDERSON COUNTY ARTS COUNCIL	\$2,755	\$2,730	\$0	\$3,000	\$2,730
000-015 ANDERSON\OCONEE SPEECH & HEARING	4,950	4,900	2,475	4,950	4,900
000-017 ANDERSON \ OCOEE BEHAVIORAL	7,765	7,690	5,786	10,000	7,690
000-020 ANDERSON COUNTY HEALTH DEPARTMENT	169,070	167,380	42,268	169,780	167,380
000-022 CALVARY HOME FOR CHILDREN	10,890	10,785	5,445	13,000	10,785
000-023 CAROLINE COMMUNITY CENTER	1,940	1,925	970	5,000	1,925
000-025 CLEMSON EXTENSION SERVICE	67,967	67,970	33,983	66,015	66,015
000-027 CONVENTION VISITOR'S BUREAU	535,072	50,000	25,000	50,000	50,000
000-030 SENIOR SOLUTIONS	10,800	10,695	2,700	40,000	10,695
000-033 DEVELOPMENT CORP OF ANDERSON	20,000	20,000	0	30,000	20,000
000-041 FOOTHILLS ALLIANCE	18,435	18,255	9,127	20,000	18,255
000-047 HUMAN RELATIONS COUNCIL	3,230	3,200	310	3,200	3,200
000-050 SOIL AND WATER	4,950	4,900	2,475	30,655	30,655
000-058 LOW COST SPAY AND NEUTER	72,765	72,765	28,285	72,765	47,765
000-059 ANDERSON FREE CLINIC	29,700	29,405	22,127	45,000	29,405
000-060 MEALS ON WHEELS	18,820	18,635	9,410	30,000	18,635
000-065 PENDLETON HISTORICAL ASSOCIATION	2,782	3,675	1,838	20,000	3,675
000-072 SC DEPARTMENT OF MENTAL HEALTH	51,210	50,700	25,435	135,800	50,700
000-073 SAFE HARBOR	6,115	6,055	3,057	6,115	6,055
000-074 SOLICITOR	1,504,800	1,504,800	1,128,600	2,004,220	1,504,800
000-075 NEW FOUNDATIONS	10,350	10,250	7,713	22,000	10,250
000-076 SOLICITOR - CASE FACILITATOR	105,000	105,000	78,750	105,000	105,000
000-082 REBUILD UPSTATE	4,950	4,900	0	18,000	4,900
000-091 WESTSIDE COMMUNITY CENTER	5,950	5,895	1,487	7,000	5,895
000-095 INDIGENT HEALTH CARE	324,414	322,830	242,121	322,830	322,830
000-096 Y M C A	4,950	4,900	2,475	5,500	4,900
000-801 AMERICAN RED CROSS	4,850	4,800	2,425	10,000	4,800
000-808 ANDERSON LIFE CRISIS PREGNANCY CENTER	8,950	8,860	4,445	10,000	8,860
000-817 ANDERSON INTERFAITH MINISTRIES	29,105	28,815	14,552	50,000	28,815
000-829 CANCER ASSOCIATION	5,940	5,880	1,470	8,000	5,880
000-831 POWERSVILLE YMCA	0	1,965	990	2,500	1,965
000-835 DEVELOPMENT CENTER	21,175	20,965	10,518	20,965	20,965
TOTAL APPROPRIATIONS	3,069,650	2,581,525	1,716,237	3,341,295	2,580,325
DEPARTMENT TOTAL	\$3,069,650	\$2,581,525	\$1,716,237	\$3,341,295	\$2,580,325

CONTINGENCY					5853
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
OPERATING EXPENSES:					
000-010 PROGRAM EXPENDITURES	\$0	\$225,225	\$0	\$350,000	\$350,000
TOTAL OPERATING EXPENSES	0	225,225	0	350,000	350,000
DEPARTMENT TOTAL	\$0	\$225,225	\$0	\$350,000	\$350,000

DEPARTMENTAL/FUND APPROPRIATION DETAIL

FAMILY COURT (General Fund)

MISSION:

The operation of the Anderson County Family Court during the past fiscal year was decimated by two incidents. First and foremost, was the COVID-19 pandemic and the halt to in-person hearings and trials in our courtrooms. Second, we lost The Honorable Edgar H. Long, Jr. to his untimely passing from a heart attack in January. He was a vital part of our Family Court and his wisdom and dedication to our community's justice will never be replaced. With these obstacles firmly in our path, the Clerk and staff of the Family Court stayed focused on maintaining all cases filed in Anderson County Family Court, promptly scheduling a docket of motions and hearings which were appropriate for video conferencing or other electronic means for our judges, and meeting regularly with our judges to assess the flow of work given the limitations of the COVID protocols. Proceedings involving juveniles are extremely important and require care and concern. We did not allow COVID to adversely affect the safety and welfare of our community's vulnerable children. 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 2020	Goal 2020	Projected 2021	Goal 2022
Juvenile cases opened (workload)	*626	300	500	400
Domestic cases opened (workload)	2,466	2,450	2,500	2,700
Income to General Fund from fees and charges	446,154	415,000	465,000	480,000

*We had over 600 juvenile cases during the past year. We normally have 275-300. We believe the upheaval surrounding COVID, the closing of schools, and general disruption caused this number to skyrocket. We expect lower numbers more in line with past results in 2021-22.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

FAMILY COURT (General Fund)					5910
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$102,164	\$122,655	\$58,516	\$110,665	\$110,665
000-102 SALARIES-PART TIME	15,969	18,000	0	0	0
000-120 STATE RETIREMENT	17,849	21,885	9,105	18,325	18,325
000-130 F I C A (County Contribution)	7,093	8,720	3,503	6,860	6,860
000-135 MEDICARE (County Contribution)	1,659	2,040	819	1,605	1,605
000-160 HEALTH INSURANCE (County Contribution)	34,239	19,200	16,000	28,800	28,800
TOTAL PERSONNEL SERVICES:	178,973	192,500	87,943	166,255	166,255
OPERATING EXPENSES:					
000-269 SUPPLIES - OFFICE	169	2,000	0	2,000	2,000
TOTAL OPERATING EXPENSES	169	2,000	0	2,000	2,000
DEPARTMENT TOTAL	\$179,142	\$194,500	\$87,943	\$168,255	\$168,255

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 22

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Number of Events scheduled at Civic Center	146 Covid	229	240
Number of Events scheduled at Amphitheater	2	5	8

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 22.

Provide high quality management of a public assembly facility.

Measure: Assess user satisfaction with the facility and management in FY 22 and take action as needed and warranted.

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Percent highly satisfied or satisfied with Civic Center facility and management	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 22 (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.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Civic Center Sales & Service numbers (paid event revenue)	\$116,289	\$240,000	\$260,000
Civic Center Sales & Service numbers (value of donated space and discounted)	\$100,888	\$60,000	\$60,000
Amphitheater Sales & Service numbers (paid event revenue)	\$445.98	\$20,000	\$40,000
Amphitheater Sales & Service numbers (value of donated space and discounted)	\$12,000	\$16,000	\$16,000

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 22.

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Visitors to ASEC facilities	150,000	215,000	220,000

DEPARTMENTAL/FUND APPROPRIATION DETAIL

CIVIC CENTER		5955				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:						
000-101	SALARIES - FULL TIME	\$187,364	\$265,770	\$107,047	\$236,780	\$236,780
000-102	SALARIES-PART TIME	5,448	9,000	592	9,000	9,000
000-103	SALARIES-OVERTIME	69,449	85,000	24,250	85,000	85,000
000-120	STATE RETIREMENT	39,226	55,980	20,583	62,535	54,775
000-130	F I C A (County Contribution)	15,315	22,310	8,033	23,410	20,510
000-135	MEDICARE (County Contribution)	3,582	5,215	1,879	5,475	4,795
000-160	HEALTH INSURANCE (County Contribution)	29,641	38,400	17,600	38,400	38,400
TOTAL PERSONNEL SERVICES:		350,025	481,675	179,984	460,600	449,260
OPERATING EXPENSES:						
000-201	ADVERTISING	0	500	0	500	500
000-211	DUES AND SUBSCRIPTIONS	1,368	1,250	495	1,250	1,250
000-212	ELECTRICITY AND GAS	169,288	192,000	92,718	192,000	192,000
000-216	FUEL AND OIL	1,902	1,500	806	1,500	1,500
000-225	INSURANCE - BUILDING	24,744	25,500	(119)	25,500	18,850
000-226	INSURANCE - EQUIPMENT	3,115	3,300	34	3,300	1,275
000-228	INSURANCE - VEHICLES	3,192	2,275	0	2,275	1,540
000-231	INSURANCE - DATA PROCESSING	98	115	0	115	105
000-236	MEALS (SUBSISTENCE)	1,444	1,000	104	1,000	1,000
000-243	POSTAGE	375	650	8	650	650
000-245	PRINTING	0	300	0	300	300
000-250	REPAIRS TO BUILDING	54,373	67,500	7,017	67,500	67,500
000-251	REPAIRS TO EQUIPMENT	10,331	6,700	561	6,700	6,700
000-259	SIGNS	0	500	0	500	500
000-260	SMALL HAND TOOLS	12	200	0	200	200
000-268	SUPPLIES - BUILDING	43,961	9,800	0	9,800	9,800
000-269	SUPPLIES - OFFICE	3,908	4,500	1,129	4,500	4,500
000-275	TELEPHONE	6,513	7,700	3,576	8,900	8,900
000-279	TRAVEL	0	1,200	0	1,200	1,200
000-280	UNIFORMS AND CLOTHING	930	3,000	348	3,000	3,000
000-286	WATER AND SEWER	1,948	5,000	1,470	5,000	5,000
000-293	LODGING	0	2,300	0	2,300	2,300
000-294	REGISTRATION FEES	599	1,400	0	1,400	1,400
TOTAL OPERATING EXPENSES		328,101	338,190	108,147	339,390	329,970
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	64,516	40,000	200	40,000	40,000
000-312	EXTERMINATORS	1,250	1,350	625	1,500	1,500
000-313	LANDSCAPING	0	12,750	0	12,750	12,750
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,865	3,300	0	3,300	3,300
000-375	SERVICE CONTRACT	0	1,000	0	1,000	1,000
000-376	SERVICE CONTRACT (H V A C)	32,007	30,000	10,738	30,000	30,000
000-379	SERVICE CONTRACT -ELEVATOR	3,597	3,000	2,335	6,000	6,000
TOTAL CONTRACTUAL		104,235	91,400	13,898	94,550	94,550
DEPARTMENT TOTAL		\$782,361	\$911,265	\$302,029	\$894,540	\$873,780

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 21-22. Increase/maintain revenue from lease of the facilities in FY 21-22.

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Days that Sports Center fields & courts are used during respective sports season	260	260	260

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

Measure: Assess user satisfaction with the facility and management in FY 21 – 22 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.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

SPORTS CENTER					5956
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES - FULL TIME	\$134,839	\$138,230	\$72,809	\$139,285	\$139,285
000-102 SALARIES - TEMP/PART TIME	10,910	16,000	6,339	20,000	18,500
000-103 SALARIES - OVERTIME	11,310	20,000	8,834	20,000	20,000
000-120 STATE RETIREMENT	23,498	27,110	12,704	29,440	29,440
000-130 F I C A (County Contribution)	9,348	10,800	5,100	11,025	11,025
000-135 MEDICARE (County Contribution)	2,187	2,525	1,193	2,580	2,580
000-160 HEALTH INSURANCE (County Contribution)	29,641	28,800	16,800	28,800	28,800
TOTAL PERSONNEL SERVICES:	221,733	243,465	123,779	251,130	249,630
OPERATING EXPENSES:					
000-212 ELECTRICITY AND GAS	37,402	49,750	20,940	49,750	49,750
000-216 FUEL AND OIL	754	3,650	489	3,650	3,650
000-225 INSURANCE - BUILDING	0	11,900	0	11,900	9,715
000-226 INSURANCE - EQUIPMENT	0	2,100	(45)	2,100	2,040
000-228 INSURANCE - VEHICLES	0	925	0	925	1,620
000-236 MEALS	0	250	0	250	250
000-250 REPAIR TO BUILDINGS	4,071	5,750	1,030	11,500	10,000
000-251 REPAIRS TO EQUIPMENT	505	15,000	4,588	15,000	12,500
000-257 RECREATIONAL EQUIPMENT	3,573	4,500	918	6,500	6,500
000-269 SUPPLIES - OFFICE	0	0	0	1,000	1,000
000-274 SUPPLIES - CONCESSION	6,388	8,500	3,635	10,000	10,000
000-275 TELEPHONE	805	800	327	800	800
000-280 UNIFORMS AND CLOTHING	684	2,000	0	2,500	2,000
000-286 WATER AND SEWER	25,777	29,500	5,086	35,000	30,000
TOTAL OPERATING EXPENSES	79,959	134,625	36,968	150,875	139,825
CONTRACTUAL:					
000-312 EXTERMINATORS	650	1,000	325	1,000	1,000
000-313 LANDSCAPING	24,213	32,000	11,173	32,000	30,000
TOTAL CONTRACTUAL	24,863	33,000	11,498	33,000	31,000
DEPARTMENT TOTAL	\$326,555	\$411,090	\$172,245	\$435,005	\$420,455

DEPARTMENTAL/FUND APPROPRIATION DETAIL

TRANSFER OUT					6500	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
100-102	TRANSFER OUT TO GRANT	\$86	\$0	\$0	\$0	\$0
100-114	TRANSFER OUT TO PUBLIC DEFENDER	376,200	376,200	0	564,590	564,590
100-118	TRANSFER OUT TO HOME PROGRAM	79,125	130,000	0	125,000	125,000
100-126	TRANSFER OUT TO BROWNSFIELD	18,720	50,000	0	300,000	300,000
100-127	TRANSFER OUT TO CDBG REHAB	0	100,000	0	24,350	24,350
100-133	TRANSFER OUT TO CONGREGATE DINING	26,011	22,000	0	0	0
100-150	TRANSFER OUT TO FAMILY COURT	0	0	2,246	0	0
100-156	TRANSFER OUT TO VICTIM'S BILL OF RIGHTS	132,846	116,160	0	130,400	130,400
100-157	TRANSFER OUT TO VICTIM'S OF CRIME	0	33,610	0	35,950	38,870
100-165	TRANSFER OUT TO FEMA	18,004	0	0	0	0
100-180	TRANSFER OUT TO PARD \ RECREATION	0	12,500	0	17,500	17,500
100-181	TRANSFER OUT TO LAW ENFORCEMENT GRANT	1,835	7,960	1,729	8,470	8,470
100-255	TRANSFER OUT TO CAPITAL LEASE PAYMENT	0	41,325	0	79,465	79,465
100-360	TRANSFER OUT TO CAPITAL PROJECTS	800,000	0	0	0	0
TOTAL TRANSFER OUT		1,452,827	889,755	3,975	1,285,725	1,288,645
DEPARTMENT TOTAL		\$1,452,827	\$889,755	\$3,975	\$1,285,725	\$1,288,645

DEPARTMENTAL/FUND APPROPRIATION DETAIL

SPECIAL REVENUE

GRANTS		102-5901				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:						
025	SOLICITOR					
025-101	SALARIES-FULL TIME	\$0	\$2,022,055	\$86,729	\$2,211,690	\$2,211,690
025-120	RETIREMENT - STATE	0	268,330	11,742	312,700	312,700
025-121	RETIREMENT - POLICE	0	54,275	2,135	58,995	58,995
025-130	F I C A (County Contribution)	0	125,370	5,210	137,125	137,125
025-135	MEDICARE (County Contribution)	0	29,320	1,219	32,070	32,070
025-160	HEALTH INSURANCE	0	364,800	0	364,800	364,800
TOTAL PERSONNEL SERVICES		0	2,864,150	107,035	3,117,380	3,117,380
OTHER GRANT EXPENSE:						
000	GRANTS - UNSPECIFIED					
000-241	PROGRAM EXPENDITURES	150,390	500,000	835,000	800,000	800,000
000-401	CIP	500,000	0	0	0	0
003	ECONOMIC DEVELOPMENT TRAINING					
003-241	PROGRAM EXPENDITURES	6,184	9,000	612	3,520	3,520
005	Airshow					
005-241	PROGRAM EXPENDITURES	11,589	0	0	0	0
006	MUSEUM ATAX FUNDS					
006-201	ADVERTISING	26,919	10,000	13,245	13,500	13,500
007	ANDERSON INSTITUTE OF TECHNOLOGY					
007-241	PROGRAM EXPENDITURES	2,242,767	0	0	0	0
013	CELEBRATE ANDERSON					
013-304	PROFESSIONAL SERVICES	140,386	115,000	0	130,000	130,000
014	SALUDA RIVER RALLY					
014-201	ADVERTISING	0	10,000	0	0	0
014-241	PROGRAM EXPENDITURES	6,772	0	2,475	8,450	8,450
014-253	PARK MAINTENANCE	1,587	4,000	0	0	0
016	KIDS VENTURE					
016-304	PROFESSIONAL SERVICES	0	44,300	0	44,340	44,340
018	VICTIMS - LADIES DAY OUT					
018-241	PROGRAM EXPENDITURES	0	3,000	0	2,795	2,795
032	FARMER'S MARKET					
032-201	ADVERTISING	0	105	0	0	0
034	AOP SHOWCASE					
034-241	PROGRAM EXPENDITURES	1,461	0	0	1,500	1,500
035	QUICK JOBS DEVELOPMENT CENTER					
35-241	PROGRAM EXPENDITURES	155	0	0	0	0

DEPARTMENTAL/FUND APPROPRIATION DETAIL

GRANTS - continued					102-5901
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
046 VETERAN'S AFFAIRS					
046-241 PROGRAM EXPENDITURES	572	13,000	272	42,820	42,820
050 PROJECT MACHINE					
050-401 CIP - PROJECT MACHINE	967	5,000	0	0	0
056 Golden Years Jamboree (Seniors Citizens)					
056-241 PROGRAM EXPENDITURES	11,675	5,000	5,176	10,800	10,800
DEPARTMENT TOTAL	\$3,101,424	\$3,582,555	\$963,815	\$4,175,105	\$4,175,105

MUSEUM - GIFT SHOP					103-5902
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
OPERATING EXPENSE:					
000-206 BANK FEES AND CHARGE	\$283	\$300	\$143	\$400	\$400
000-209 COMPUTER SOFTWARE	0	800	0	0	0
000-269 SUPPLIES - OFFICE	261	400	364	600	600
000-273 SUPPLIES - SPECIAL DEPARTMENT	7,091	9,500	1,235	14,000	14,000
TOTAL OPERATING EXPENSES	7,635	11,000	1,742	15,000	15,000
DEPARTMENT TOTAL	\$7,635	\$11,000	\$1,742	\$15,000	\$15,000

AMERICAN RESCUE PLAN					104-5903
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
OPERATING EXPENSE:					
000-241 PROGRAM EXPENDITURES	0	0	0	39,284,880	39,284,880
TOTAL OPERATING EXPENSES	0	0	0	39,284,880	39,284,880
DEPARTMENT TOTAL	\$0	\$0	\$0	\$39,284,880	\$39,284,880

DEPARTMENTAL/FUND APPROPRIATION DETAIL

EMERGENCY RENTAL ASSISTANCE					105-5904
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
OPERATING EXPENSE:					
000-201 ADVERTISING	\$0	\$0	\$0	\$0	\$10,000
000-209 COMPUTER SOFTWARE	0	0	0	0	1,000
000-212 ELECTRICITY AND GAS	0	0	0	1,800	1,800
000-254 RENT	0	0	0	4,000,000	4,000,000
000-269 SUPPLIES - OFFICE	0	0	0	1,000	1,000
000-275 TELEPHONE	0	0	0	0	1,500
000-286 WATER AND SEWER	0	0	0	600	600
TOTAL OPERATING EXPENSES	0	0	0	4,003,400	4,015,900
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	0	0	0	400,000	400,000
TOTAL CONTRACTUAL EXPENSES	0	0	0	400,000	400,000
DEPARTMENT TOTAL	\$0	\$0	\$0	\$4,403,400	\$4,415,900

CLERK OF COURT - BONDSMEN					106-5856
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
OPERATING EXPENSE:					
000-230 JUROR - MEALS	\$0	\$0	\$26	\$0	\$0
000-236 MEALS	1,276	3,500	0	3,500	0
000-243 POSTAGE	33	0	0	0	0
000-269 SUPPLIES -OFFICE	2,271	4,500	3,752	4,500	0
000-277 TRAINING FOR EMPLOYEES	167	1,500	0	1,500	0
000-279 TRAVEL	981	1,500	0	1,500	0
000-293 LODGING	185	2,000	0	2,000	0
000-294 REGISTRATION FEES	0	1,500	0	1,500	0
TOTAL OPERATING EXPENSES	4,913	14,500	3,778	14,500	0
CAPITAL OUTLAY:					
000-304 PROFESSIONAL SERVICES	25,814	0	0	0	0
TOTAL CAPITAL OUTLAY	25,814	0	0	0	0
DEPARTMENT TOTAL	\$30,727	\$14,500	\$3,778	\$14,500	\$0

DEPARTMENTAL/FUND APPROPRIATION DETAIL

WATER RECREATION FUNDS				108-5888	
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
OPERATING EXPENSE:					
001-241 PROGRAM EXPENDITURES	\$11,694	\$0	\$229,898	\$0	\$0
TOTAL OPERATING EXPENSES	11,694	0	229,898	0	0
CAPITAL OUTLAY:					
001-401 CIP - DOLLY COOPER \ SALUDA RIVER	\$0	\$715,000	\$0	\$0	\$0
004-401 CIP - PIEDMONT LANDING	0	0	0	730,000	730,000
TOTAL CAPITAL OUTLAY	0	715,000	0	730,000	730,000
DEPARTMENT TOTAL	\$11,694	\$715,000	\$229,898	\$730,000	\$730,000

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

PUBLIC DEFENDER (Anderson Area)

114-5056

MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
	ACTUAL FY 19-20	2020 - 2021	ACTUAL	REQUESTED	FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$768,166	\$909,375	\$421,129	\$854,495	\$854,495
000-102 SALARIES-PART TIME	24,104	25,000	12,696	25,000	25,000
000-115 COST OF LIVING \ MERIT	0	0	0	21,560	21,560
000-118 INSURANCE RESERVE FUND	528	635	0	700	700
000-120 RETIREMENT - STATE	119,530	150,590	65,528	141,505	141,505
000-121 RETIREMENT - POLICE	4,397	4,560	2,316	4,810	4,810
000-130 F I C A (County Contribution)	47,050	57,930	25,761	54,530	54,530
000-135 MEDICARE (County Contribution)	11,004	13,545	6,025	12,755	12,755
000-150 WORKMEN'S COMPENSATION	3,178	3,140	2,704	4,000	4,000
000-160 HEALTH INSURANCE	130,914	153,600	78,400	153,600	153,600
TOTAL PERSONNEL SERVICES	1,108,871	1,318,375	614,559	1,272,955	1,272,955
OPERATING EXPENSES:					
000-204 BOOKS AND PUBLICATIONS	0	2,000	636	2,000	2,000
000-209 COMPUTER SOFTWARE	35	3,000	0	7,000	7,000
000-211 DUES AND SUBSCRIPTIONS	17,419	18,000	5,694	18,000	18,000
000-215 FOOD	1,286	3,000	0	2,500	2,500
000-216 FUEL AND OIL	1,122	4,000	887	3,000	3,000
000-228 INSURANCE - VEHICLE	3,245	3,000	0	3,500	2,900
000-236 MEALS	3,313	6,500	430	5,000	5,000
000-241 CLIENT COSTS	755	7,500	0	5,000	5,000
000-243 POSTAGE	2,421	3,000	1,110	2,900	2,900
000-252 REPAIRS	392	4,000	262	3,000	3,000
000-269 SUPPLIES - OFFICE	9,667	18,000	2,350	15,000	15,000
000-275 TELEPHONE	1,171	1,300	250	1,300	1,300
000-277 TRAINING FOR EMPLOYEES	3,782	11,000	1,350	10,000	10,000
000-279 TRAVEL	4,389	13,000	0	10,000	10,000
000-293 LODGING	6,078	13,000	0	10,000	10,000
000-294 REGISTRATION FEES	17	25	0	35	35
TOTAL OPERATING EXPENSES	55,092	110,325	12,969	98,235	97,635
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	0	7,500	0	5,000	5,000
000-324 CONTRACTED LABOR	125,000	125,000	72,917	150,000	150,000
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	2,906	4,500	1,068	4,000	4,000
000-375 SERVICE CONTRACTS	1,478	4,000	2,844	5,000	5,000
TOTAL CONTRACTUAL EXPENSES	129,384	141,000	76,829	164,000	164,000
CAPITAL OUTLAY:					
000-499 CAPITAL PURCHASES	96,321	0	0	0	0
TOTAL CAPITAL OUTLAY	96,321	0	0	0	0
DEPARTMENT TOTAL	\$1,389,668	\$1,569,700	\$704,357	\$1,535,190	\$1,534,590

DEPARTMENTAL/FUND APPROPRIATION DETAIL

PUBLIC DEFENDER (Oconee Area)

114-5058

MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$382,445	\$394,045	\$201,541	\$396,020	\$396,020
000-102 SALARIES-PART TIME	0	18,000	0	12,000	12,000
000-115 COST OF LIVING \ MERIT	0	0	0	9,990	9,990
000-118 INSURANCE RESERVE FUND	231	280	0	0	300
000-120 RETIREMENT - STATE	59,282	64,115	31,366	67,570	67,570
000-130 F I C A (County Contribution)	22,935	25,550	12,150	25,295	25,295
000-135 MEDICARE (County Contribution)	5,364	5,975	2,842	5,915	5,915
000-150 WORKMEN'S COMPENSATION	1,242	1,345	1,050	1,750	1,750
000-160 HEALTH INSURANCE	69,162	67,200	37,600	67,200	67,200
TOTAL PERSONNEL SERVICES	540,661	576,510	286,549	585,740	586,040
OPERATING EXPENSES:					
000-204 BOOKS AND PUBLICATIONS	0	1,500	404	1,000	1,000
000-209 COMPUTER SOFTWARE	1,817	2,000	0	2,000	2,000
000-211 DUES AND SUBSCRIPTIONS	9,749	11,000	3,619	11,000	11,000
000-215 FOOD	333	1,500	0	1,250	1,250
000-236 MEALS	1,533	3,000	0	2,750	2,750
000-241 CLIENT COSTS	0	2,500	158	2,000	2,000
000-243 POSTAGE	0	500	0	300	300
000-246 RENT - BUILDING	1,440	2,000	0	1,500	1,500
000-269 SUPPLIES - OFFICE	8,352	7,000	1,172	6,500	6,500
000-277 TRAINING FOR EMPLOYEES	1,986	3,500	1,160	3,000	3,000
000-279 TRAVEL	1,924	4,000	0	3,500	3,500
000-293 LODGING	3,645	4,000	0	4,000	4,000
TOTAL OPERATING EXPENSES	30,779	42,500	6,513	38,800	38,800
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	1,082	2,500	601	1,800	1,800
000-324 CONTRACTED LABOR	21,429	25,000	12,500	28,000	28,000
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	1,356	3,000	452	1,500	1,500
TOTAL OPERATING EXPENSES	23,867	30,500	13,553	31,300	31,300
DEPARTMENT TOTAL	\$595,307	\$649,510	\$306,615	\$655,840	\$656,140

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117-5960

MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
CAPITAL					
000-401 CIP - ROAD CONSTRUCTION	\$348,368	\$70,000	\$31,086	\$0	\$0
TOTAL CAPITAL	348,368	70,000	31,086	0	0
DEPARTMENT TOTAL	\$348,368	\$70,000	\$31,086	\$0	\$0

DEPARTMENTAL/FUND APPROPRIATION DETAIL

HOME PROGRAM					118-5970
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
CONTRACTUAL					
000-304 PROFESSIONAL SERVICES	\$344,765	\$440,000	\$91,408	\$400,000	\$400,000
001-304 PROFESSIONAL SERVICES	7,964	200,000	0	200,000	200,000
002-304 PROFESSIONAL SERVICES	900	115,000	75,875	100,000	100,000
003-304 PROFESSIONAL SERVICES	0	220,000	0	220,000	220,000
TOTAL CONTRACTUAL	353,629	975,000	167,283	920,000	920,000
DEPARTMENT TOTAL	\$353,629	\$975,000	\$167,283	\$920,000	\$920,000

ASSESSOR MAPPING PROJECT					125-5867
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
CONTRACTUAL EXPENSE:					
000-304 PROFESSIONAL SERVICES	\$19,176	\$19,180	\$0	\$0	\$0
TOTAL CONTRACTUAL EXPENSES	19,176	19,180	0	0	0
DEPARTMENT TOTAL	\$19,176	\$19,180	\$0	\$0	\$0

BROWNS FIELD ASSESSMENT -					126-5623
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
EXPENSE:					
000-503 FINANCING FEE	\$6,750	\$0	\$0	\$0	\$0
005-401 CIP - EPA MULTIPURPOSE	0	50,000	0	800,000	800,000
011-304 PROFESSIONAL SERVICES - ARC	400,094	0	0	0	25,000
012-304 PROFESSIONAL SERVICES - EPA	219,935	0	13,890	0	10,000
DEPARTMENT TOTAL	\$626,779	\$50,000	\$13,890	\$800,000	\$835,000

CDBG REHAB -					127-5627
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
OPERATING EXPENSE:					
000-401 CIP - CDBG	\$134,396	\$850,000	\$0	\$263,500	\$263,500
001-241 COVID - PUBLIC SERVICE	0	0	0	600,000	600,000
002-241 COVID - PUBLIC IMPROVEMENTS	0	0	0	250,000	250,000
TOTAL OPERATING EXPENSES	134,396	850,000	0	1,113,500	1,113,500
DEPARTMENT TOTAL	\$134,396	\$850,000	\$0	\$1,113,500	\$1,113,500

DEPARTMENTAL/FUND APPROPRIATION DETAIL

SENIOR CITIZENS GRANT					133-5907
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-102 SALARIES-PART TIME	\$15,735	\$20,000	\$9,615	\$0	\$0
000-120 RETIREMENT - STATE	2,448	3,110	1,496	0	0
000-130 F I C A (County Contribution)	976	1,240	596	0	0
000-135 MEDICARE (County Contribution)	228	290	139	0	0
TOTAL PERSONNEL SERVICES	19,387	24,640	11,846	0	0
OPERATING EXPENSE:					
000-215 FOOD	0	0	0	0	0
000-254 RENT	24,678	4,000	0	37,000	0
000-269 SUPPLIES - OFFICE	307	2,500	0	2,500	0
000-277 TRAINING FOR EMPLOYEES	0	2,500	0	2,500	0
000-279 TRAVEL	128	5,850		500	
TOTAL OPERATING EXPENSES	25,113	14,850	0	42,500	0
CONTRACTUAL EXPENSE:					
000-304 PROFESSIONAL SERVICES	25,824	45,000	0	40,000	0
TOTAL CONTRACTUAL EXPENSES	25,824	45,000	0	40,000	0
DEPARTMENT TOTAL	\$70,324	\$84,490	\$11,846	\$82,500	\$0

TRANSPORTATION COMMITTEE					137-5985
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
OPERATING EXPENSES:					
000-203 BANK FEES	\$0	\$200	\$0	\$200	\$200
000-236 MEALS	43	150	0	0	0
000-243 POSTAGE	0	100	0	100	100
000-269 SUPPLIES - OFFICE	0	1,500	0	1,700	1,700
000-279 TRAVEL	0	350	0	0	0
TOTAL OPERATING EXPENSES	43	2,300	0	2,000	2,000
DEPARTMENT TOTAL	\$43	\$2,300	\$0	\$2,000	\$2,000

DEPARTMENTAL/FUND APPROPRIATION DETAIL

C" FUNDS (ADVANCED)					139-5702
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
OPERATING EXPENSE:					
000-279 TRAVEL	\$0	\$0	\$27	\$0	\$0
TOTAL OPERATING EXPENSES	0	0	27	0	0
CAPITAL OUTLAY:					
000-401 CIP - "C" FUNDS	4,621,840	9,000,000	2,440,588	9,000,000	9,000,000
047-401 CIP - Contracts for 2018 - 2019	0	0	0	0	0
TOTAL CAPITAL OUTLAY	4,621,840	9,000,000	2,440,588	9,000,000	9,000,000
TRANSFER OUT:					
100-137 TRANSFER OUT - TRANSPORTATION COMM	0	2,000	0	2,000	2,000
DEPARTMENT TOTAL	\$4,621,840	\$9,002,000	\$2,440,615	\$9,002,000	\$9,002,000

TRI-COUNTY TECHNICAL COLLEGE					140-5854
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
OPERATING EXPENSE:					
000-090 TRI COUNTY TECHNICAL COLLEGE	\$3,145,700	\$3,183,600	\$1,152,746	\$3,138,400	\$3,088,400
TOTAL OPERATING EXPENSE	3,145,700	3,183,600	1,152,746	3,138,400	3,088,400
DEPARTMENT TOTAL	\$3,145,700	\$3,183,600	\$1,152,746	\$3,138,400	\$3,088,400

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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
- T-Hangars available and large corporate hangar 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: 83
 - 70 single-engine piston
 - 8 multi-engine piston
 - 3 business jets
 - 2 helicopters

DEPARTMENTAL/FUND APPROPRIATION DETAIL

AIRPORT		142-5775				
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 19-20	2020 - 2021	ACTUAL	REQUESTED	FY 2021 - 2022
PERSONNEL SERVICES:						
000-101	SALARIES - FULL TIME	\$164,400	\$213,180	\$112,287	\$269,190	\$273,325
000-102	SALARIES-PART TIME	39,179	45,000	18,948	40,000	40,000
000-103	SALARIES-OVERTIME	7,172	3,000	2,763	3,000	3,000
000-115	COST OF LIVING/MERIT	0	0	0	6,895	6,895
000-118	INSURANCE RESERVE FUND	2,980	3,300	1,333	3,630	4,250
000-120	STATE RETIREMENT	28,737	43,750	19,599	43,750	52,385
000-130	F I C A (County Contribution)	13,009	17,435	8,204	17,435	19,610
000-135	MEDICARE (County Contribution)	3,043	4,075	1,919	4,075	4,585
000-150	WORKER'S COMPENSATION	3,880	7,230	1,617	7,230	7,675
000-160	HEALTH INSURANCE (County Contribution)	32,111	38,400	22,400	38,400	57,600
TOTAL PERSONNEL SERVICES		294,511	375,370	189,070	433,605	469,325
OPERATING EXPENSES:						
000-201	ADVERTISING	1,117	2,500	918	2,500	2,500
000-202	BAD DEBT EXPENSE	(2,963)	500	0	500	500
000-206	CREDIT CARD CHARGES	22,951	30,000	13,680	30,000	30,000
000-209	COMPUTER SOFTWARE	5,899	6,000	2,764	5,140	5,140
000-211	DUES AND MEMBERSHIPS FEES	604	1,500	1,719	2,040	2,040
000-212	ELECTRICITY AND GAS	53,671	55,000	23,680	60,000	60,000
000-216	FUEL AND OIL	7,869	9,000	4,656	9,000	9,000
000-219	JET FUEL	198,269	275,000	86,273	285,000	285,000
000-220	AV GAS	146,755	194,000	68,345	200,000	200,000
000-225	INSURANCE - BUILDING	18,016	21,500	6,133	21,500	21,260
000-226	INSURANCE - EQUIPMENT	3,495	3,750	1,542	3,750	3,510
000-228	INSURANCE - VEHICLES	6,152	6,000	1,794	6,000	7,500
000-231	INSURANCE - DATA PROCESSING	140	150	0	150	150
000-232	INSURANCE - AVIATION	17,606	21,180	7,525	21,180	23,300
000-236	MEALS (SUBSISTENCE)	3,851	4,000	1,703	4,000	4,000
000-243	POSTAGE	134	250	(3)	250	250
000-245	PRINTING	0	500	213	500	500
000-247	RENT - EQUIPMENT	32,106	38,000	0	15,000	30,000
000-249	AIRPORT SECURITY	2,108	2,925	986	12,685	12,685
000-250	REPAIRS TO BUILDINGS	12,011	25,000	15,865	30,000	30,000
000-251	REPAIRS TO EQUIPMENT	10,408	10,000	3,853	10,000	10,000
000-252	REPAIRS	5,914	6,000	1,763	5,000	5,000
000-253	PARK MAINTENANCE \ AIRFIELD	23,879	25,000	11,907	39,000	39,000
000-261	SUPPLIES - ASPHALT	0	10,000	0	10,000	10,000
000-264	SUPPLIES - CHEMICALS	0	500	0	500	500
000-269	SUPPLIES - OFFICE	3,944	5,000	1,100	5,000	5,000
000-275	TELEPHONE	3,380	10,375	5,557	9,000	9,000
000-277	TRAINING FOR EMPLOYEES	105	2,500	0	1,500	1,500
000-279	TRAVEL	1,911	3,000	588	2,000	2,000
000-280	UNIFORMS AND CLOTHING	2,094	3,000	931	2,600	2,600
000-284	SUPPLIES - SAFETY	871	1,500	764	1,500	1,500
000-286	WATER AND SEWER	4,180	4,000	1,617	4,000	4,000
000-293	LODGING	1,949	3,000	0	2,000	2,000
000-294	REGISTRATION FEES	1,065	1,500	17	1,000	1,000
TOTAL OPERATING EXPENSES		589,491	782,130	265,890	802,295	820,435

DEPARTMENTAL/FUND APPROPRIATION DETAIL

AIRPORT - continued					142-5775
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	124,726	20,000	1,395	15,000	15,000
000-311 ENGINEERING	5,294	15,000	1,250	15,000	15,000
000-312 EXTERMINATORS	702	725	351	725	725
000-313 LANDSCAPING	0	0	0	50,000	50,000
000-315 LEGAL	0	2,500	140	1,000	1,000
000-321 DRUG TESTING	150	250	0	200	200
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	563	1,500	443	800	800
000-375 SERVICE CONTRACT	881	2,075	805	2,000	2,000
TOTAL CONTRACTUAL	132,316	42,050	4,384	84,725	84,725
CAPITAL OUTLAY:					
000-499 CAPITAL PURCHASES	322,607	0	20,724	0	0
TOTAL CAPITAL OUTLAY	322,607	0	20,724	0	0
<u>AIRPORT GRANTS</u>					
007-401 CIP - AVIGATION EASEMENT	44,701	0	0	0	0
008-401 CIP - RUNWAY DESIGNS	42,664	0	0	0	0
009-401 CIP - RUNWAY CONSTRUCTION	3,814	0	0	0	0
010-401 CIP - MASTER PLAN UPDATE	0	0	0	442,720	442,720
011-401 CIP - TAXIWAY AREHAB	0	0	0	263,500	263,500
TOTAL GRANTS	91,179	0	0	706,220	706,220
DEPARTMENT TOTAL	\$1,430,104	\$1,199,550	\$480,068	\$2,026,845	\$2,080,705

DEPARTMENTAL/FUND APPROPRIATION DETAIL

AIRPORT - MECHANICS

142-5776

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$143,464	\$144,600	\$76,163	\$0	\$0
000-102	SALARIES-PART TIME	7,513	20,000	428	0	0
000-103	SALARIES-OVER TIME	1,716	2,500	952	0	0
000-118	INSURANCE RESERVE FUND	324	1,775	170	0	0
000-120	STATE RETIREMENT	23,759	26,000	12,065	0	0
000-130	F I C A (County Contribution)	9,347	10,360	4,749	0	0
000-135	MEDICARE (County Contribution)	2,186	2,425	1,111	0	0
000-150	WORKMEN'S COMPENSATION	4,500	3,970	1,875	0	0
000-160	HEALTH INSURANCE	29,641	28,800	16,800	0	0
TOTAL PERSONNEL SERVICES		222,450	240,430	114,313	0	0
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	1,236	1,500	1,521	0	0
000-211	DUES AND SUBSCRIPTIONS	1,899	1,000	0	0	0
000-212	ELECTRICITY AND GAS	4,028	5,500	1,355	0	0
000-216	FUEL AND OIL	157	300	76	0	0
000-220	FREIGHT EXPENSE	2,053	2,000	399	0	0
000-222	LUBRICANTS	8,485	10,000	2,119	0	0
000-223	SUPPLIES - AVIATION PARTS	96,317	122,500	30,635	0	0
000-225	INSURANCE - BUILDINGS	425	525	197	0	0
000-228	INSURANCE - VEHICLES	608	700	284	0	0
000-232	INSURANCE - AVIATION	5,869	7,200	3,308	0	0
000-236	MEALS	202	425	0	0	0
000-243	POSTAGE	54	100	5	0	0
000-245	PRINTING	0	50	0	0	0
000-250	REPAIRS TO BUILDINGS	1,908	2,500	450	0	0
000-251	REPAIRS TO EQUIPMENT	830	0	0	0	0
000-252	REPAIRS	0	0	228	0	0
000-260	SMALL HAND TOOLS	2,540	5,000	857	0	0
000-262	SUPPLIES - CONSUMABLE	7,405	10,375	4,921	0	0
000-264	SUPPLIES -CHEMICALS	0	0	0	0	0
000-269	SUPPLIES - OFFICE	869	500	0	0	0
000-075	TELEPHONE	197	200	164	0	0
000-277	TRAINING FOR EMPLOYEES	1,067	2,500	0	0	0
000-279	TRAVEL	140	1,500	0	0	0
000-280	UNIFORMS AND CLOTHING	1,045	1,000	652	0	0
000-284	SUPPLIES - SAFETY	2,352	2,500	1,408	0	0
000-293	LODGING	(1,067)	1,500	0	0	0
000-294	REGISTRATION FEES	0	1,500	0	0	0
TOTAL OPERATING EXPENSES		138,619	180,875	48,579	0	0
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	7,954	5,000	2,247	0	0
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	(491)	500	109	0	0
TOTAL CONTRACTUAL		7,463	5,500	2,356	0	0
DEPARTMENT TOTAL		\$368,532	\$426,805	\$165,248	\$0	\$0

DEPARTMENTAL/FUND APPROPRIATION DETAIL

ANDERSON COUNTY LIBRARY

VISION:

We continue to work 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:

- Books, magazines, newspapers, audiobooks, music, kits and DVDs.
- Downloadable materials – eBooks, eMagazines, eAudioBooks, eVideos and eMusic for all ages.
- Circulation of non-traditional items: fishing poles, Seed Library and State Park Passes
- Access to computers, including free wireless, access to Internet resources for job hunting, federal, state and local e-government information, homework and informational needs
- Programming for Children, Teens and Adults
- Job Hunting help – computers at Main set aside with no restrictions on time
- Reference services, including online resources, local history and genealogy research resources
- Access to online databases, from library facilities and from home
- Meeting rooms for educational and cultural purposes for nonprofit, non-sectarian and governmental organizations
- Meeting space for small groups and individuals
- Free computer training classes for patrons and staff
- Access to over 3 million items through the SCLends Consortium
- Foundation Center Resources for grant research
- Outreach services through the Mobile Library
- Teen Center
- MakerSpace – an expanded opportunity for our patrons to try new equipment and products to help them with their jobs and businesses.
- Cooperative Outreach with SCWorks, DEW, Adult Education, VITA & AARP tax assistance, SC State Library, WIC Mobile Van, AIM, the schools, the Arts Center and many others

All of our goals and objectives for 2020-21 have been affected by COVID 19. We will work to make the library system a safe place for our patrons and staff and encourage patrons to return to the library as they did pre-COVID. Safety measures will have to be taken as long as COVID is an issue.

GOALS AND OBJECTIVES:

1. Continue to meet the demands of a computer-oriented clientele at all locations. Computer Wi-Fi is available at all locations. Due to the COVID pandemic, we expanded Wi-Fi access at all locations. Patrons utilize library computers to look for jobs, e-government requirements, to do

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 branches and the Main Library, including wireless access.

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

Increase bandwidth for wireless devices. We continue to monitor the need for increased bandwidth.

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 2019-2020, patrons used over 100,000 sessions on our computers and through wireless access. For many, our computers and wireless are their only way to access information.

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

Bandwidth for wireless devices will be increased as funding allows.

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

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

Outcome: In 2019-2020 we borrowed and loaned 72,629 items through the SCLends Consortium. The number would be higher but due to COVID libraries were closed for three to four months. Because of the consortium, our patrons have access to materials we might not have purchased, and because they are borrowing from the other libraries we can spend our materials funds on items our patrons need. It gives us more buying power for our citizens.

3. Collaborate with other organizations in the community to offer job skills workshops and individual help. We currently work with SC Works, DEW, Goodwill Job Services, 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 2021-2022 we will continue to offer classes in areas of job hunting, computer usage, eBooks and other downloadables, and tablet basics as safely as possible. COVID has curtailed some of these classes.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 job seekers at the Main library and continue to offer computer classes for those who need additional help.

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

4. Continue to provide opportunities for our staff to grow and to work towards salary increases.

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 continue to strive to increase our salaries, otherwise we will lose staff. Funding for increases continues to be needed.

Measure: We will provide leadership and Diversity-Equity-Inclusion training for our staff.

Outcome: Leaders in the library will be given the opportunity to improve their leadership skills through online and in-person training. We are also continuing to work on DEI training for all staff.

5. Continue to offer computer programming to meet patron needs.

Measure: Provide computer classes for patrons on topics such as Word, Internet basics, basic computer skills as well as new topics that come up, such as Zoom. Provide programs on topics such as resumes, job searches, and family and life issues. The need for free, teacher-led computer classes is met only at the library.

Outcome: Patrons will be able to take classes on a wide variety of topics either in-person or virtually.

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

Measure: Increase the number of children, teens and adults taking part in summer reading programs and other monthly activities at all locations. We provide some type of children's programming at all locations.

Outcome: Due to COVID we have not been able to offer in-person programming in 2020-21, however we have offered virtual programs as well as take-home kits for the children. For 2021-22 we will increase the number of programs we offer, again, ensuring the safety of our patrons and staff. We may also have to limit where we can provide programming, due to COVID restrictions, but we will strive to provide programming for all our citizens.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

We are looking at the possibility in the smaller branches of doing programming off-site in locations that offer more room.

We are planning for 2021-22 to go back to regular weekly story-times We want to grow our program offerings for children ensuring that patrons and staff are as safe as we can make it. We will continue to build our relationship with the homeschool community. Again, all will be done as safely as possible.

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

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

Outcome: Our Teen Center will become a welcoming space for teens as soon as it's safe for them to gather. We will continue to support this program as it grows. Safety will also be considered with all programs.

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

Measure: Provide programming on library resources, as well as patrons needs, such as online databases, books and authors, community-inclusive discussions and learning, and promoting reading.

Outcome: We plan on hosting a variety of programs for adults on all types of topics such as legal issues, healthcare, job searches, crafts, mobile devices, books and author visits and gardening as soon as it's safe to do so. Since technology is evolving we will offer programs to keep our patrons up to speed on the latest innovations.

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

9. We will expand our MakerSpace for all ages.

Measure: Provide equipment and programming for patrons to learn new skills.

Outcome: We will teach our patrons how to utilize the equipment in our MakerSpace. Equipment includes video and audio recording; sewing machines, Cricut machines, scanners, computer equipment and other items requested by patrons. Having a MakerSpace will encourage our patrons to pursue hobbies and may help small businesses as patrons have a place to try new things.

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

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 materials such as eBooks, eAudiobooks, eVideos, eMusic and eMagazines. We also purchase supplemental databases to DISCUS (state-wide database collection) to provide access to online databases for our citizens. Due to COVID we have seen a spike in patrons' use of our downloadable items. We see this continuing. We also will continue to explore other non-traditional materials like the Seed Library, fishing poles and State Park Passes that we circulate.

11. 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.

Outcome: Once COVID allows us to work in the schools safely we will begin providing programming and activities for school children. We also will work with Summer Reading Camps in the districts that we are able to.

12. 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: Meeting space is currently restricted due to COVID, but we will open our meeting rooms as soon as safety concerns can be addressed. We will once again provide meeting space to our communities. We are working to provide equipment in our meeting spaces for hybrid meetings (virtual and in-person.)

13 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.

14. Enhance our advocacy/publicity plan for the Library.

Measure: We continue to work on publicizing the library and all that it offers.

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

DEPARTMENTAL/FUND APPROPRIATION DETAIL

the summer when kids are out of school. We will continue to have library information at local festivals such as the Williamston Homesteading Festival, and at local community events such as the Chamber Expo, the Senior Expo and the Farmer's Market. We will use these festivals and events all over the county to promote all locations of the library. We want to continue to reach more and more as we get the message out about the services and materials that the library offers to all of the citizens of Anderson County.

Performance Measure	Actual 2020	Goal 2020	Projected 2021	Goal 2022
Total number of items (books, audio, video, eBooks, eAudiobooks and eMagazines)	602,000	615,000	617,000	620,000
Number of registered borrowers (workload)	110,638	90,000	112,500	115,000
Total circulation of materials (workload)	626,746	730,000	556,735	730,000
Number of juvenile borrowers (workload)	53,326	46,000	54,500	56,000
Circulation of juvenile materials (workload)	165,259	225,000	140,000	225,000
Number of Individual Internet sessions (workload)	97,356	210,000	20,000	180,000
Reference usage	83,272	135,000	90,000	135,000
Number of computer training classes offered	50	125	15	125
Number of participants in computer training classes	300	500	100	500
Number of programs (Adult and Children)	833	1,000	300	1,000
Number of participants in programs (Adult and Children)	16,135	30,000	6,000	30,000

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, type their resumes and apply for jobs online. During this period of growth in usage we have controlled staff levels and operating costs, and looked for technological solutions to increase customer convenience and efficiency.

The Library System continues to work on being at the forefront of technology. We offer books in digital formats for all types of mobile devices including eBooks, eMagazines, eAudiobooks and downloadable movies, music and other media. We also purchase databases that help business, 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.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

ANDERSON COUNTY LIBRARY					143-5323
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
OPERATING EXPENSE:					
000-086 ANDERSON COUNTY LIBRARY	\$5,615,082	\$5,781,985	\$2,298,249	\$5,820,290	\$5,820,290
TOTAL OPERATING EXPENSE	5,615,082	5,781,985	2,298,249	5,820,290	5,820,290
DEPARTMENT TOTAL	\$5,615,082	\$5,781,985	\$2,298,249	\$5,820,290	\$5,820,290

RE-ENTRY NAVIGATOR GRANT					145-5835
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$0	\$30,445	\$6,154	\$40,615	\$40,615
000-115 COST OF LIVING \ MERIT	0	0	0	1,025	1,025
000-118 INSURANCE RESERVE FUND	0	0	0	0	40
000-120 STATE RETIREMENT	0	4,740	958	6,725	6,725
000-130 F I C A (County Contribution)	0	1,890	344	2,520	2,520
000-135 MEDICARE (County Contribution)	0	440	80	590	590
000-150 WORKMEN'S' COMPENSATION	0	290	0	720	985
000-160 HEALTH INSURANCE (County Contribution)	0	5,600	1,600	9,600	9,600
TOTAL PERSONNEL SERVICES	0	43,405	9,136	61,795	62,100
OPERATING EXPENSES:					
000-201 ADVERTISING	0	2,115	0	5,200	5,200
000-216 FUEL AND OIL	0	2,120	20	2,000	2,000
000-241 PROGRAM EXPENDITURES	0	325	0	800	800
000-245 PRINTING	0	610	0	1,500	1,500
000-269 SUPPLIES - OFFICE	0	1,045	1,770	1,500	1,500
000-275 TELEPHONE	0	625	0	1,000	1,000
000-277 TRAINING FOR EMPLOYEES	0	850	0	2,100	2,100
TOTAL OPERATING EXPENSES	0	7,690	1,790	14,100	14,100
DEPARTMENT TOTAL	\$0	\$51,095	\$10,926	\$75,895	\$76,200

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 and our office fully implemented this system during the past year. 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 2020	Goal 2021	Projected 2021	Goal 2022
Active child support cases (workload)	6,189	6,200	6,200	6,320
Percent child support questions answered within one business day.	99.0%	100%	99.0%	100%

FAMILY COURT (Special Revenue)					150-5909	
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 19-20	2020 - 2021	ACTUAL	REQUESTED	FY 2021 - 2022
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$284,848	\$300,880	\$158,478	\$303,175	\$303,175
000-115	COST OF LIVING/MERIT	0	0	0	7,650	7,650
000-118	INSURANCE RESERVE FUND	264	325	0	345	345
000-120	STATE RETIREMENT	44,322	46,815	24,699	50,205	50,205
000-130	F I C A (County Contribution)	17,189	18,655	9,590	18,795	18,795
000-135	MEDICARE (County Contribution)	4,020	4,365	2,243	4,395	4,395
000-150	WORKMEN'S' COMPENSATION	6,755	7,145	5,067	7,355	7,355
000-160	HEALTH INSURANCE (County Contribution)	58,800	76,800	39,200	76,800	76,800
TOTAL PERSONNEL SERVICES		416,198	454,985	239,277	468,720	468,720

DEPARTMENTAL/FUND APPROPRIATION DETAIL

FAMILY COURT (Special Revenue) - continued

150-5909

MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
OPERATING EXPENSES:					
000-203 BANK FEES AND CHARGES	4,042	2,400	0	0	0
000-236 MEALS	52	2,600	0	1,000	1,000
000-243 POSTAGE	6,226	8,905	4,574	10,000	10,000
000-245 PRINTING	235	2,000	0	500	500
000-269 SUPPLIES - OFFICE	11,356	17,350	5,662	21,000	21,000
000-275 TELEPHONE	219	400	50	1,000	1,000
000-279 TRAVEL	165	3,000	0	1,000	1,000
TOTAL OPERATING EXPENSES	22,295	36,655	10,286	34,500	34,500
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	0	650	0	650	650
000-305 COMPUTER EQUIPMENT MAINTENANCE	127	500	0	300	300
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	8,695	9,000	4,847	9,000	9,000
TOTAL CONTRACTUAL	8,822	10,150	4,847	9,950	9,950
DEPARTMENT TOTAL	\$447,315	\$501,790	\$254,410	\$513,170	\$513,170

SHERIFF DEPT.- INCENTIVE

152-5905

MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
OPERATING EXPENSES:					
000-269 SUPPLIES - OFFICE	\$0	\$10,000	\$0	\$10,000	\$10,000
000-280 UNIFORMS AND CLOTHING	5,440	35,000	0	35,000	35,000
000-284 SAFETY	0	30,000	0	30,000	30,000
TOTAL OPERATING EXPENSES	5,440	75,000	0	75,000	75,000
CAPITAL OUTLAY:					
000-499 CAPITAL PURCHASES	37,755	0	0	0	0
TOTAL CAPITAL OUTLAY	37,755	0	0	0	0
DEPARTMENT TOTAL	\$43,195	\$75,000	\$0	\$75,000	\$75,000

DEPARTMENTAL/FUND APPROPRIATION DETAIL

VICTIM BILL OF RIGHTS - SHERIFF					156-5823
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
002-101 SALARIES-FULL TIME	\$95,101	\$95,655	\$51,421	\$97,410	\$97,410
002-115 COST OF LIVING \ MERIT	0	0	0	2,460	2,460
002-118 INSURANCE RESERVE FUND	66	100	0	110	100
002-120 STATE RETIREMENT	14,830	14,885	8,001	16,130	16,130
002-130 F I C A (County Contribution)	5,613	5,930	3,047	6,040	6,040
002-135 MEDICARE (County Contribution)	1,313	1,385	712	1,410	1,410
002-150 WORKMEN'S' COMPENSATION	2,370	2,270	1,779	2,365	2,365
002-160 HEALTH INSURANCE	16,800	19,200	11,200	19,200	19,200
TOTAL PERSONNEL SERVICES	136,093	139,425	76,160	145,125	145,115
OPERATING EXPENSES:					
002-228 INSURANCE - VEHICLES	1,536	1,600	0	1,760	1,600
TOTAL OPERATING EXPENSES	1,536	1,600	0	1,760	1,600
DEPARTMENT TOTAL	\$137,629	\$141,025	\$76,160	\$146,885	\$146,715

VICTIM BILL OF RIGHTS - SOLICITOR					156-5823
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
004-101 SALARIES-FULL TIME	\$79,405	\$83,325	\$43,889	\$88,265	\$88,265
004-115 COST OF LIVING \ MERIT	0	0	0	2,225	2,225
004-118 INSURANCE RESERVE FUND	0	0	0	100	100
004-120 STATE RETIREMENT	11,246	12,965	6,829	14,615	14,615
004-121 POLICE RETIREMENT	1,301	0	0	0	0
004-130 F I C A (County Contribution)	4,676	5,165	2,611	5,475	5,475
004-135 MEDICARE (County Contribution)	1,094	1,210	611	1,280	1,280
004-150 WORKER'S COMPENSATION	0	1,980	0	2,140	2,140
004-160 HEALTH INSURANCE	16,800	19,200	11,200	19,200	19,200
TOTAL PERSONNEL SERVICES	114,522	123,845	65,140	133,300	133,300
DEPARTMENT TOTAL	\$114,522	\$123,845	\$65,140	\$133,300	\$133,300

DEPARTMENTAL/FUND APPROPRIATION DETAIL

VICTIMS OF CRIME ACT (VOCA)					157-5834
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$116,648	\$117,175	\$63,514	\$120,260	\$118,070
000-115 COST OF LIVING/MERIT	0	0	0	2,980	2,980
000-118 INSURANCE RESERVE FUND	0	125	0	135	130
000-120 STATE RETIREMENT	18,129	18,230	9,883	18,715	19,550
000-130 F I C A (County Contribution)	7,165	7,265	3,905	7,455	7,320
000-135 MEDICARE (County Contribution)	1,674	1,700	913	1,745	1,710
000-150 WORKMEN'S' COMPENSATION	2,818	2,780	2,219	2,900	2,865
000-160 HEALTH INSURANCE (County Contribution)	29,641	28,800	16,800	28,800	28,800
TOTAL PERSONNEL SERVICES	176,075	176,075	97,234	182,990	181,425
OPERATING EXPENSES:					
000-209 BANK FEES AND CHARGES	2,410	2,410	0	0	0
000-216 FUEL AND OIL	2,136	5,750	551	0	0
000-228 INSURANCE - VEHICLES	0	1,725	0	1,900	1,845
000-236 MEALS	404	600	0	0	0
000-243 POSTAGE	550	0	0	0	0
000-245 PRINTING	179	0	0	0	0
000-269 SUPPLIES - OFFICE	3,645	1,450	0	0	0
000-275 TELEPHONE	1,503	1,600	642	0	0
000-277 TRAINING	1,975	2,000	0	0	0
000-293 LODGING	1,276	2,750	0	0	0
TOTAL OPERATING EXPENSES	14,078	18,285	1,193	1,900	1,845
CAPITAL OUTLAY:					
000-499 CAPITAL PURCHASES	5,889	0	0	0	0
TOTAL CAPITAL OUTLAY	5,889	0	0	0	0
DEPARTMENT TOTAL	\$196,042	\$194,360	\$98,427	\$184,890	\$183,270

DEPARTMENTAL/FUND APPROPRIATION DETAIL

HAZMAT					163-5322
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
OPERATING EXPENSES:					
000-209 COMPUTER SOFTWARE	\$2,950	\$10,000	\$2,950	\$10,000	\$10,000
000-216 FUEL AND OIL	1,492	1,500	397	2,000	2,000
000-226 INSURANCE - EQUIPMENT	424	475	0	500	9,075
000-228 INSURANCE - VEHICLE	4,320	4,700	0	4,700	5,000
000-236 MEALS	171	2,000	100	2,000	2,000
000-243 POSTAGE	340	500	363	1,000	1,000
000-252 REPAIRS	147	1,500	1,058	2,000	2,000
000-269 SUPPLIES - OFFICE	2,231	4,000	868	4,000	4,000
000-275 TELEPHONE	4,796	4,800	2,441	5,400	5,400
000-277 TRAINING FOR EMPLOYEES	267	3,000	0	5,000	5,000
000-279 TRAVEL	307	1,500	0	1,500	1,500
000-280 UNIFORMS AND CLOTHING	0	8,000	0	8,000	8,000
000-284 SAFETY	20,082	25,000	15,010	30,000	30,000
000-293 LODGING	429	3,000	197	3,000	3,000
TOTAL OPERATING EXPENSES	37,956	69,975	23,384	79,100	87,975
CONTRACTUAL:					
000-306 COMMUNICATION EQUIPMENT MAINT	2,996	5,000	457	5,000	5,000
TOTAL CONTRACTUAL	2,996	5,000	457	5,000	5,000
CAPITAL OUTLAY					
000-499 CAPITAL PURCHASES	21,967	0	0	0	0
TOTAL CAPITAL OUTLAY	21,967	0	0	0	0
DEPARTMENT TOTAL	\$62,919	\$74,975	\$23,841	\$84,100	\$92,975

F E M A					165-5912
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
003 HMEP 2018					
003-304 PROFESSIONAL SERVICES	\$43,580	\$0	\$0	\$0	\$0
004 2020 FLOOD					
004-241 PROGRAM EXPENDITURES	33,550	0	137,434	200,000	200,000
008 2020 COVID 19					
008-216 FUEL AND OIL	286	0	0	0	0
008-236 MEALS	10,059	0	8,168	10,000	10,000
008-241 PROGRAM EXPENDITURES	88,911	0	72,445	19,050	19,050
008-293 LODGING	7,446	0	289	3,000	3,000
008-346 MEDICAL	0	0	18,740	66,000	66,000
009 21 SHSP BOMB					
009-241 PROGRAM EXPENDITURES	0	0	0	5,000	5,000
009-306 COMMUNICATIONS EQUIPMENT MAINT	0	0	0	850	850
009-499 CAPITAL PURCHASES	0	0	0	245,000	245,000
010 21 SHSP - SWAT					
010-241 PROGRAM EXPENDITURES	0	0	0	83,200	83,200
010-499 CAPITAL PURCHASES	0	0	0	58,100	58,100

DEPARTMENTAL/FUND APPROPRIATION DETAIL

F E M A - continued

165-5912

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
<i>011</i>	<i>21 SHSP - HAZMAT</i>					
011-241	PROGRAM EXPENDITURES	0	0	0	42,800	42,800
011-306	COMMUNICATIONS EQUIPMENT MAINT	0	0	0	18,000	18,000
011-499	CAPITAL PURCHASES	0	0	0	152,000	152,000
<i>012</i>	<i>LEMPG 21 - EMERGENCY MANAGEMENT</i>					
012-108	SALARY REIMBURSEMENT	0	0	0	45,000	45,000
012-211	DUES AND SUBSCRIPTIONS	0	0	0	120	120
012-236	MEALS	0	0	0	3,000	3,000
012-241	PROGRAM EXPENDITURES	0	0	0	10,880	10,880
012-277	TRAINING FOR EMPLOYEES	0	0	0	2,000	2,000
012-293	LODGING	0	0	0	2,000	2,000
012-499	CAPITAL PURCHASES	0	0	0	12,000	12,000
<i>015</i>	<i>20SHSP - BOMB</i>					
015-216	FUEL AND OIL	0	320	0	0	0
015-236	MEALS	0	2,280	0	0	0
015-241	PROGRAM EXPENDITURES	0	0	0	7,925	7,925
015-277	TRAINING FOR EMPLOYEES	0	4,000	3,100	0	0
015-284	SUPPLIES - SAFETY	0	6,300	0	0	0
015-293	LODGING	0	1,900	0	0	0
015-306	COMMUNICATIONS EQUIPMENT MAINT	0	815	0	0	0
015-499	CAPITAL PURCHASES	0	101,500	0	0	0
<i>016</i>	<i>20SHSP - SWAT</i>					
016-236	MEALS	0	1,000	0	0	0
016-241	PROGRAM EXPENDITURES	0	0	0	7,600	7,600
016-269	SUPPLIES - OFFICE	0	4,300	0	0	0
016-277	TRAINING FOR EMPLOYEES	0	3,500	0	0	0
016-284	SUPPLIES - SAFETY	0	5,500	0	0	0
016-293	LODGING	0	500	0	0	0
016-306	COMMUNICATIONS EQUIPMENT MAINT	0	815	0	0	0
016-499	CAPITAL PURCHASES	0	118,100	0	0	0
<i>017</i>	<i>20SHSP - HAZMAT</i>					
017-236	MEALS	0	1,500	0	0	0
017-241	PROGRAM EXPENDITURES	0	0	0	8,400	8,400
017-277	TRAINING FOR EMPLOYEES	0	4,000	0	0	0
017-284	SUPPLIES - SAFETY	0	28,400	0	0	0
017-293	LODGING	0	500	0	0	0
017-306	COMMUNICATIONS EQUIPMENT MAINT	0	815	0	0	0
017-499	CAPITAL PURCHASES	0	151,500	0	0	0
<i>018</i>	<i>LEMPG 20</i>					
018-108	SALARY REIMBURSEMENT	0	50,000	25,967	0	0
018-211	DUES AND SUBSCRIPTIONS	0	115	0	0	0
018-236	MEALS	0	2,950	0	0	0
018-277	TRAINING FOR EMPLOYEES	0	2,000	0	0	0
018-284	SUPPLIES - SAFETY	0	10,885	1,322	0	0
018-293	LODGING	0	2,000	0	0	0
018-499	CAPITAL PURCHASES	0	10,000	0	0	0
<i>021</i>	<i>15SHSP04</i>					
021-236	MEALS	39	0	0	0	0
021-293	LODGING	122	0	0	0	0
021-499	CAPITAL PURCHASES	83,449	0	0	0	0

DEPARTMENTAL/FUND APPROPRIATION DETAIL

F E M A - continued

165-5912

MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
<i>022 18SHSP09</i>					
022-236 MEALS	144	0	0	0	0
022-284 SUPPLIES - SAFETY	574	0	0	0	0
022-293 LODGING	432	0	0	0	0
022-499 CAPITAL PURCHASES	61,552	0	0	0	0
<i>023 15SHSP16</i>					
023-236 MEALS	105	0	0	0	0
023-293 LODGING	310	0	0	0	0
031-284 SAFETY	1,394	0	0	0	0
<i>036 19SHSP - BOMB</i>					
036-236 MEALS	691	0	0	0	0
036-277 TRAINING FOR EMPLOYEES	1,980	0	824	0	0
036-284 SAFETY	3,027	7,000	6,775	0	0
036-293 LODGING	513	0	0	0	0
036-306 COMMUNICATIONS EQUIPMENT MAINT	808	0	0	0	0
036-499 CAPITAL	25,061	0	0	0	0
<i>037 19SHSP - SWAT</i>					
037-236 MEALS	350	0	0	0	0
037-284 SAFETY	43,877	1,000	23,794	0	0
037-293 LODGING	1,277	0	0	0	0
037-306 COMMUNICATIONS EQUIPMENT MAINT	808	0	0	0	0
037-499 CAPITAL	0	25,800	0	0	0
<i>038 19SHSP - HAZMAT</i>					
038-236 MEALS	327	0	0	0	0
038-284 SAFETY	17,736	14,900	10,529	0	0
038-293 LODGING	112	0	0	0	0
038-306 COMMUNICATIONS EQUIPMENT MAINT	808				
038-499 CAPITAL	22,968	27,100	9,163	0	0
<i>039 19SHSP - HAZMAT</i>					
039-269 SUPPLIES - OFFICE	685	0	0	0	0
039-284 SAFETY	0	3,500	0	0	0
039-306 COMMUNICATIONS EQUIPMENT MAINT	8,366	9,550	2,010	0	0
039-499 CAPITAL	158,938	0	0	0	0
<i>053 EMERGENCY MANAGEMENT 2018</i>					
053-499 CAPITAL PURCHASES	15,820	0	0	0	0
<i>054 EMERGENCY MANAGEMENT 2019</i>					
054-108 SALARY REIMBURSEMENT	46,786	0	0	0	0
054-211 DUES AND SUBSCRIPTIONS	116	0	0	0	0
054-236 MEALS	1,192	0	0	0	0
054-277 TRAINING FOR EMPLOYEES	2,306	0	0	0	0
054-279 TRAVEL	144				
054-284 SUPPLIES - SAFETY	14,986	0	0	0	0
054-293 LODGING	1,217				
054-499 CAPITAL PURCHASES	9,024	0	0	0	0
<i>055 HMEP 2020</i>					
055-277 TRAINING FOR EMPLOYEES	0	0	11,900	0	0
DEPARTMENT TOTAL	\$711,876	\$604,345	\$332,460	\$1,001,925	\$1,001,925

DEPARTMENTAL/FUND APPROPRIATION DETAIL

DOCUMENTARY STAMPS					168-5255
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
OPERATING EXPENSES:					
000-207 DOCUMENTARY STAMPS	\$2,745,085	\$3,000,000	\$1,545,946	\$4,000,000	\$4,000,000
TOTAL OPERATING EXPENSES	2,745,085	3,000,000	1,545,946	4,000,000	4,000,000
6500-100-001 TRANSFER OUT - GENERAL FUND	0	530,000	0	530,000	530,000
DEPARTMENT TOTAL	\$2,745,085	\$3,530,000	\$1,545,946	\$4,530,000	\$4,530,000

DETENTION CENTER CANTEEN					173-5855
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
OPERATING EXPENSES:					
000-209 COMPUTER SOFTWARE	\$28,632	\$30,000	\$22,552	\$30,000	\$30,000
000-242 COMMISSARY - TELECOM	62	12,000	7,275	20,000	20,000
000-250 REPAIRS TO BUILDINGS	10,653	75,000	1,509	80,000	80,000
000-251 REPAIRS TO EQUIPMENT	81,807	75,000	31,553	80,000	80,000
000-263 SUPPLIES - BOARDING	25,957	30,000	16,969	40,000	40,000
000-269 SUPPLIES - OFFICE	2,036	8,000	0	0	0
TOTAL OPERATING EXPENSES	149,147	230,000	79,858	250,000	250,000
CAPITAL OUTLAY:					
000-499 CAPITAL PURCHASES	0	0	0	95,920	95,920
TOTAL CAPITAL OUTLAY	0	0	0	95,920	95,920
100-001 TRANSFER OUT - GENERAL FUND	100,000	0	0	0	0
DEPARTMENT TOTAL	\$249,147	\$230,000	\$79,858	\$345,920	\$345,920

DEPARTMENTAL/FUND APPROPRIATION DETAIL

E-911

174-5063

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	\$149,064	\$180,190	\$83,175	\$180,190	\$453,390
000-103	SALARIES-OVER TIME	3,145	5,000	933	5,000	7,500
000-115	COST OF LIVING/MERIT	0	0	0	0	11,440
000-118	INSURANCE RESERVE FUND	875	1,050	0	1,050	1,125
000-120	STATE RETIREMENT	23,675	28,815	13,087	28,815	64,330
000-121	POLICE RETIREMENT	0	0	0	0	13,275
000-130	F I C A (County Contribution)	8,815	11,480	4,881	11,480	28,575
000-135	MEDICARE (County Contribution)	2,062	2,685	1,141	2,685	6,685
000-150	WORKMEN'S COMPENSATION	4,500	4,400	3,375	4,400	10,145
000-160	HEALTH INSURANCE (County Contribution)	32,110	38,400	16,800	38,400	86,400
TOTAL PERSONNEL SERVICES		224,246	272,020	123,392	272,020	682,865
OPERATING EXPENSES:						
000-209	COMPUTER SOFTWARE	196,744	319,885	224,975	284,600	284,600
000-211	DUES AND MEMBERSHIPS FEES	2,359	2,500	2,401	0	0
000-212	ELECTRICITY AND GAS	31,990	38,055	16,106	32,760	32,760
000-227	INSURANCE - SURETY BONDS	0	155	0	155	0
000-231	INSURANCE - DATA PROCESSING	5,848	6,000	0	6,000	6,260
000-236	MEALS	129	2,000	0	2,900	2,900
000-243	POSTAGE	90	150	43	150	150
000-245	PRINTING	0	250	0	10,250	10,250
000-251	REPAIRS TO EQUIPMENT	7,315	7,500	963	6,000	6,000
000-269	SUPPLIES - OFFICE	0	1,000	0	3,000	3,000
000-275	TELEPHONE	13,354	17,220	7,833	16,620	16,620
000-277	TRAINING FOR EMPLOYEES	10,708	24,500	(4,841)	28,000	28,000
000-279	TRAVEL	143	1,500	0	1,500	1,500
000-286	WATER AND SEWER	2,761	3,000	2,324	2,400	2,400
000-287	SUPPLIES - DATA PROCESSING	0	27,500	27,375	27,500	27,500
000-293	LODGING	728	1,500	0	4,000	4,000
TOTAL OPERATING EXPENSES		272,169	452,715	277,179	425,835	425,940
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	104,514	131,700	88,774	144,300	144,300
000-306	COMMUNICATIONS EQUIPMENT MAINT	8,790	29,420	19,559	31,820	31,820
000-307	COMMUNICATIONS	552,835	558,000	278,815	0	0
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	0	9,500	0	12,000	12,000
000-369	BELL-SOUTH \ E-911 FEE	117,244	111,480	64,169	111,480	111,480
TOTAL CONTRACTUAL		783,383	840,100	451,317	299,600	299,600
CAPITAL OUTLAY:						
000-401	CIP -	323,765	0	0	323,765	161,885
000-499	CAPITAL PURCHASES	6,952	323,765	0	0	0
TOTAL CAPITAL OUTLAY		330,717	323,765	0	323,765	161,885
100-255	TRANSFER OUT - CAPITAL LEASE	0	12,465	0	167,175	167,175
DEPARTMENT TOTAL		\$1,610,515	\$1,901,065	\$851,888	\$1,488,395	\$1,737,465

DEPARTMENTAL/FUND APPROPRIATION DETAIL

E-911 \ GIS

174-5063-001

MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
OPERATING EXPENSES:					
001-209 COMPUTER SOFTWARE	\$235	\$500	\$0	\$0	\$0
001-236 MEALS	357	900	0	0	0
001-245 PRINTING	0	10,000	0	0	0
001-269 SUPPLIES - OFFICE	1,160	2,000	0	0	0
001-277 TRAINING FOR EMPLOYEES	0	3,500	0	0	0
001-293 LODGING	0	2,500	0	0	0
001-294 REGISTRATION FEES	0	300	0	0	0
TOTAL OPERATING EXPENSES	1,752	19,700	0	0	0
CONTRACTUAL:					
001-304 PROFESSIONAL SERVICES	2,375	5,000	0	0	0
001-347 PHOTOCOPY EQUIPMENT MAINTENANCE	9,458	9,500	0	0	0
001-375 SERVICE CONTRACTS	720	2,500	0	0	0
TOTAL CONTRACTUAL	12,553	17,000	0	0	0
CAPITAL OUTLAY:					
001-499 CAPITAL PURCHASES	0	0	5,359	0	0
TOTAL CAPITAL OUTLAY	0	0	5,359	0	0
DEPARTMENT TOTAL	\$14,305	\$36,700	\$5,359	\$0	\$0

STATE ACCOMMODATIONS TAX

175-5531

MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
OPERATING EXPENSES:					
000-201 ADVERTISING	\$123,815	\$97,500	\$107,849	\$120,000	\$120,000
000-241 ATAX APPROPRIATIONS BY COUNCIL	223,315	211,250	243,623	304,500	304,500
TOTAL OPERATING EXPENSES	347,130	308,750	351,472	424,500	424,500
100-001 TRANSFER OUT - GENERAL FUND	45,635	41,250	42,975	45,000	45,000
DEPARTMENT TOTAL	\$392,765	\$350,000	\$394,447	\$469,500	\$469,500

DEPARTMENTAL/FUND APPROPRIATION DETAIL

INFRASTRUCTURE PROJECTS					176-5914
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
CAPITAL OUTLAY:					
000-000 CIP - INFRASTRUCTURE PROJECTS	\$225,435	\$550,000	\$1,289	\$0	\$0
007-401 CIP - CHEDDAR ROAD BRIDGE	0	0	0	75,000	75,000
008-401 CIP - SPEARMAN DRIVE WIDENING	50,937	0	0	58,000	0
009-401 CIP - SIMPSON ROAD BRIDGE	7,959	0	0	100,000	0
010-401 CIP - SLATER ROAD CULVERT	0	0	0	425,000	0
011-401 CIP - SHILOH CHURCH ROAD -EAST	0	0	0	350,000	156,815
013-401 CIP - LARGE CULVERT PROJECTS	0	0	0	150,000	0
015-401 CIP - MAJOR ROAD BOX CULVERT	0	0	0	200,000	100,000
016-401 CIP - PARKING LOTS & SIDEWALKS	0	0	0	400,000	0
017-401 CIP - ROCKY FORD BRIDGE	0	0	0	65,000	65,000
018-401 CIP - WILSON CREEK ROAD BRIDGE	0	0	0	70,000	0
051-401 CIP - WALKER ROAD BRIDGE	0	0	0	450,000	450,000
053-401 CIP - RAGSDALE ROAD	20,000	0	0	0	0
069-401 CIP - JACKSON STREET	22,566	0	0	0	0
075-401 CIP - SHILOH CHURCH ROAD	0	0	0	7,000,000	0
079-401 CIP - CULVERTS REPLACEMENT	62,320	0	0	125,000	30,000
TOTAL CAPITAL OUTLAY	389,217	550,000	1,289	9,468,000	876,815
DEPARTMENT TOTAL	\$389,217	\$550,000	\$1,289	\$9,468,000	\$876,815

COUNTY ACCOMMODATIONS FEE					177-5864
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
OPERATING EXPENSES:					
000-201 ANDERSON CONVENTION BUREAU	\$26,185	\$75,000	\$4,650	\$30,000	\$30,000
000-241 PROGRAM - RECREATIONAL	357,515	240,000	5,000	200,000	200,000
TOTAL OPERATING EXPENSES	383,700	315,000	9,650	230,000	230,000
CAPITAL OUTLAY:					
000-401 CIP -	190,311	459,460	182,078	312,355	312,355
TOTAL CAPITAL OUTLAY	190,311	459,460	182,078	312,355	312,355
6500-100-102 TRANSFER OUT - GRANT	11,589	0	0	30,000	30,000
6500-100-108 TRANSFER OUT - WATER RECREATION	11,694	0	0	80,000	80,000
6500-100-180 TRANSFER OUT - PARD	0	12,500	0	50,000	0
6500-100-312 TRANSFER OUT - GREENPOND	319,191	450,000	0	200,000	200,000
TOTAL TRANSFER OUTS	342,474	462,500	0	360,000	310,000
DEPARTMENT TOTAL	\$916,485	\$1,236,960	\$191,728	\$902,355	\$852,355

DEPARTMENTAL/FUND APPROPRIATION DETAIL

PARD / RECREATION / MATCHING GRANT FUND

180-5916

MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
CAPITAL OUTLAY:					
000-401 CIP - PARD	\$0	\$87,500	\$0	\$87,500	\$87,500
001-401 CIP - HURRICANE SPRINGS PARK	9,406	0	8,519	25,000	25,000
003-401 CIP - WELLINGTON PARK	0	0	0	80,000	80,000
011-401 CIP - EAST WEST PARKWAY	231,962	0	0	0	0
016-401 CIP - BELTON LANDING	0	0	176,700	0	0
TOTAL CAPITAL OUTLAY	241,368	87,500	185,219	192,500	192,500
DEPARTMENT TOTAL	\$241,368	\$87,500	\$185,219	\$192,500	\$192,500

OFFICE OF JUSTICE PROGRAMS -

181-5917-XXX

MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
EXPENSES:					
000 OFFICE OF JUSTICE					
000-269 SUPPLIES - OFFICE	\$0	\$0	\$97,750	\$0	\$0
004 FORENSICS INVESTIGATORS					
004-284 SUPPLIES - SAFETY	0	10,000	0	0	0
005 JAG 2020 OJP					
005-499 CAPITAL PURCHASES	0	60,000	0	19,800	19,800
006 2020 BWC FUND					
006-304 PROFESSIONAL SERVICES	0	50,000	0	0	0
009 JAG 2021 OJP					
009-241 PROGRAM EXPENDITURES	0	0	0	20,000	20,000
009-304 PROFESSIONAL SERVICES	0	0	0	20,000	20,000
009-499 CAPITAL PURCHASES	0	0	0	20,000	20,000
010 JAG 2016					
010-304 PROFESSIONAL SERVICES	0	0	0	70,000	70,000
012 JAG 2017 DPS					
012-236 MEALS	468	0	0	0	0
012-277 TRAINING FOR EMPLOYEES	1,189	0	0	0	0
012-293 LODGING	1,375	0	0	0	0
014 JAG 2018 DPS					
014-499 CAPITAL PURCHASES	63,107	0	0	0	0
020 JAG 2017					
020-499 CAPITAL PURCHASES	60,426	0	0	0	0
021 JAG 2019 OJP					
021-284 SUPPLIES - SAFETY	23,923	0	0	0	0
021-304 PROFESSIONAL SERVICES	0	5,945	0	0	0
021-499 CAPITAL PURCHASES	33,000	0	0	0	0

DEPARTMENTAL/FUND APPROPRIATION DETAIL

OFFICE OF JUSTICE PROGRAMS - - continued

181-5917-XXX

MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
	ACTUAL FY 19-20	2020 - 2021	ACTUAL	REQUESTED	FY 2021 - 2022
<i>022 JAG 2019 - DPS</i>					
022-101 SALARIES	10,520	52,600	27,953	53,975	54,335
022-115 COST OF LIVING \ MERIT	0	0	0	1,370	1,370
022-120 RETIREMENT - STATE	1,637	8,185	4,350	8,940	9,000
022-130 SOCIAL SECURITY	650	3,260	1,729	3,345	3,370
022-135 MEDICARE	152	765	404	785	790
022-150 WORKMEN'S COMP	265	1,250	1,290	1,725	1,320
022-160 HEALTH INSURANCE	2,100	9,600	5,600	9,600	9,600
022-236 MEALS	0	545	0	1,085	1,085
022-277 TRAINING FOR EMPLOYEES	0	1,000	0	2,000	2,000
022-293 LODGING	0	1,415	0	3,215	3,215
<i>024 BWC 2019 DPS</i>					
024-499 CAPITAL PURCHASES	29,940	0	0	0	0
<i>025 BJA - CORONA VIRUS</i>					
025-241 PROGRAM EXPENDITURES	17,124	0	0	0	0
025-269 SUPPLIES - OFFICE	69,098	0	45,122	0	0
025-304 PROFESSIONAL SERVICES	0	0	19,280	15,000	15,000
<i>026 BWC 2019 DPSCESF 2020 DPS</i>					
026-499 CAPITAL PURCHASES	0	0	133,128	0	0
DEPARTMENT TOTAL	\$314,974	\$204,565	\$336,606	\$250,840	\$250,885

DEPARTMENTAL/FUND APPROPRIATION DETAIL

DUKE POWER - EPD				191-5919	
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
OPERATING EXPENSES:					
000-215 FOOD	\$0	\$2,000	\$0	\$2,000	\$2,000
000-226 INSURANCE - EQUIPMENT	92	125	0	125	75
000-236 MEALS	0	4,000	0	4,000	4,000
000-251 REPAIRS TO EQUIPMENT	299	8,000	0	8,000	8,000
000-252 REPAIRS	3,556	3,500	0	3,500	3,500
000-269 SUPPLIES - OFFICE	20	8,000	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	3,212	5,000	430	5,000	5,000
000-293 LODGING	0	5,000	0	5,000	5,000
TOTAL OPERATING EXPENSES	7,179	42,125	430	42,125	42,075
CONTRACTUAL:					
000-306 COMMUNICATIONS EQUIPMENT	0	7,000	0	7,000	7,000
TOTAL CONTRACTUAL	0	7,000	0	7,000	7,000
CAPITAL OUTLAY:					
000-499 CAPITAL PURCHASES	0	15,000	0	15,000	15,000
TOTAL CAPITAL OUTLAY	0	15,000	0	15,000	15,000
6500-100-165 TRANSFER OUT - FEMA	4,802	0	0	0	0
DEPARTMENT TOTAL	\$11,981	\$64,125	\$430	\$64,125	\$64,075

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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: Continuously evaluate the deployment status and location of all Ambulances and QRVs available to the 911 system. Recommend changes as needed.

INITIATIVE 1.2: Continuously evaluate the mean response time of all EMS units responding to 911 requests within Anderson County. Recommend changes as needed.

INITIATIVE 1.3 Through the RFP Process, which began in February 2021, insure that the County is receiving the highest level of pre-hospital care available at the most cost-efficient means possible. Final process is expected to be completed June 2021, with any changes taking place prior to August 2021.

INITIATIVE 1.4: Evaluate and make any necessary changes to the new E911 Dispatch System to ensure the fastest and most appropriate utilization of resources.

INITIATIVE 1.5: During YR 20-21, Anderson County Emergency Medical Services implemented a plan that included the addition of (7) seven QRV's to the system. These QRV's are positioned in both the Rural and Urban areas of Anderson County. (3) three QRV's are provided to the Zone 9 Provider under contractual agreement. (4) four of the QRV's are staged in the more rural areas of the County that would historically suffer from longer response times. This model is evaluated on a daily basis.

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

INITIATIVE 2.1: Plan and implement changes to the current Patient Care Protocols in

DEPARTMENTAL/FUND APPROPRIATION DETAIL

effect since November 2020. Continue to improve pre-hospital care provided County wide. 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 the current In-Service Training program. Evaluate the current In-Service Training Program provided by Anderson County to Pre-Hospital Providers. Implement any needed 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, distribution, and implement a single standard for operations across the spectrum of daily and special operations for all County EMS contactors and this Department.

KEY PERFORMANCE INDICATORS – EMS Department

- Perform field and operational assessments, providing feedback to EMS contractor leadership.
- Increase the interaction of the Medical Control Physicians (MCP) and ensure his / 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.

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.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 **YR 21-22** 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 21-22, the Department shall finalize the TECC and public safety integration training program for Anderson EMS, law enforcement, and fire service departments who will be called upon to respond to an AS/MCI's incident. This training shall make use of best practices and lessons learned in other AS/MCI's, TECC, and integration exercises that focus primarily on the pitfalls and issues associated with an AS/MCI in order that each agency is prepared for an active assailant incident. Deadline: Continuing program, over 500 trained already.

INITIATIVE 1.3: Ballistic protective equipment has been provided to front line EMS units and QRV's during **FY 2020-2021**. 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. Due to recent area events and needs, Full-Face Respirators along with helmets have been added to this inventory. The Department will evaluate the use of this equipment as needed.

INITIATIVE 1.4: During YR 21-22, This Department will identify and train (3) three Paramedics to the role of Tactical Paramedic. These Paramedics may be assigned to one or more roles within Anderson County.

KEY PERFORMANCE INDICATORS – Special Operations Department

- Continued implementation of a comprehensive training program for all County Responders to educate them to the standard identified in Tactical Emergency Casualty Care.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

- 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 21-22, 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: Anderson County began the RFP process to evaluate the Emergency Medical System that is currently in place in January 2021. Through this process, we will insure that the County is receiving the highest level of pre-hospital care available, and at the most cost effective means possible. Final process is expected to be completed June 2021, with any changes taking place prior to August 2021.

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

INITIATIVE 3.1: Implementation of new E911 Dispatch system
During FY 2020-2021, E911 will implement the new E911 Dispatch system. During FY 2021-2022, we will work closely with all EMS Providers and other County Divisions to insure the use of this software to its fullest extent. Deadline: December 31 2021.

KEY PERFORMANCE INDICATORS– Office of Director

- Monthly meeting with administration personnel of contracted EMS agencies.
- Implementation of any needed changes identified during the RFP process.
- Regular meetings with County Administrator.
- Review of utilization of EMS resources.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

EMERGENCY MEDICAL SERVICES					193-5972
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$119,196	\$491,645	\$166,412	\$701,010	\$534,465
000-102 SALARIES-PART TIME	149,334	200,000	133,283	480,000	375,000
000-103 SALARIES-OVERTIME	7,779	60,000	31,911	60,000	60,000
000-115 COST OF LIVING MERIT	0	0	0	13,485	13,485
000-118 INSURANCE RESERVE FUND	3,284	11,000	0	11,000	6,250
000-120 RETIREMENT - STATE	21,859	103,905	35,006	104,000	113,825
000-121 RETIREMENT - POLICE	13,396	15,565	7,209	15,600	53,500
000-130 F I C A (County Contribution)	16,436	46,600	19,275	46,600	60,105
000-135 MEDICARE (County Contribution)	3,843	10,900	4,508	10,900	14,055
000-150 WORKMEN'S COMPENSATION	7,800	17,820	5,850	17,820	23,520
000-160 HEALTH INSURANCE	19,761	79,500	28,800	79,800	105,600
000-199 REQUESTED POSITIONS	0	0	0	63,200	63,200
TOTAL PERSONNEL SERVICES	362,688	1,036,935	432,254	1,603,415	1,423,005
OPERATING EXPENSES:					
000-204 BOOKS AND PUBLICATIONS	21	300	42	300	300
000-209 COMPUTER SOFTWARE	9,904	8,000	5,809	15,000	15,000
000-211 DUES AND SUBSCRIPTIONS	1,131	1,250	126	1,250	1,250
000-215 FOOD	862	1,500	371	1,500	1,500
000-216 FUEL AND OIL	12,226	16,000	7,162	20,000	20,000
000-224 INSURANCE - MALPRACTICE	4,473	5,400	0	5,400	19,000
000-226 INSURANCE - EQUIPMENT	371	400	0	400	400
000-228 INSURANCE - VEHICLES	6,171	6,525	180	6,525	11,130
000-236 MEALS	744	1,000	106	1,000	1,000
000-243 POSTAGE	67	200	59	200	200
000-252 REPAIRS	4,216	25,000	23,365	25,000	25,000
000-265 SUPPLIES - CLEANING	291	700	5	1,000	1,000
000-269 SUPPLIES - OFFICE	3,577	1,200	1,327	1,200	1,200
000-275 TELEPHONE	21,791	23,500	12,884	23,500	23,500
000-277 TRAINING FOR EMPLOYEES	5,587	8,000	2,233	8,000	8,000
000-279 TRAVEL	334	3,000	0	3,000	3,000
000-280 UNIFORMS AND CLOTHING	3,392	4,000	2,006	6,000	6,000
000-283 SUPPLIES -MEDICAL	19,808	20,000	15,769	26,000	26,000
000-284 SUPPLIES -SAFETY	1,968	2,500	1,917	5,000	5,000
000-293 LODGING	789	4,000	0	4,000	4,000
000-294 REGISTRATION FEE	567	2,000	17	2,000	2,000
TOTAL OPERATING EXPENSES	98,290	134,475	73,378	156,275	174,480
CONTRACTUAL:					
000-307 COMMUNICATIONS	2,957	14,500	10,800	16,000	16,000
000-310 EMERGENCY MEDICAL SERVICES	4,887,353	4,752,805	3,191,785	4,842,805	4,795,555
000-321 DRUG TESTING	150	200	0	200	200
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	3,613	3,850	1,193	3,850	3,850
TOTAL CONTRACTUAL EXPENSES	4,894,073	4,771,355	3,203,778	4,862,855	4,815,605
CAPITAL OUTLAY:					
000-499 CAPITAL PURCHASES	25,505	26,000	0	0	0
TOTAL CAPITAL OUTLAY	25,505	26,000	0	0	0
GRANTS:					
010-283 SUPPLIES - MEDICAL	39,683	16,000	0	16,680	16,680
010-499 CAPITAL PURCHASES	5,111	0	0	0	0
DEPARTMENT TOTAL	\$5,425,350	\$5,984,765	\$3,709,410	\$6,639,225	\$6,429,770

DEPARTMENTAL/FUND APPROPRIATION DETAIL

ANIMAL SHELTER					194-5973
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
DONATIONS:					
000-236 MEALS	\$218	\$500	\$0	\$550	\$550
000-280 UNIFORMS AND CLOTHING	1,514	2,500	0	2,750	2,750
000-283 SUPPLIES - MEDICAL	187	42,000	0	46,200	25,000
000-292 SUPPLIES - ANIMAL SHELTER	6,132	45,500	0	50,500	24,200
TOTAL OPERATING EXPENSES	8,051	90,500	0	100,000	52,500
CAPITAL OUTLAY:					
000-401 CIP - PAWS	113	0	0	0	0
TOTAL CAPITAL OUTLAY	113	0	0	0	0
DEPARTMENT TOTAL	8,164	90,500	0	100,000	52,500
DOG PARK					
001-241 DOG PARK EXPENDITURES	20,067	0	2,659	22,500	22,500
001-401 CIP - DOG PARK	14,232	125,000	0	130,000	375,000
TOTAL OPERATING EXPENSES	34,299	125,000	2,659	152,500	397,500
FUND 194 TOTAL	\$42,463	\$215,500	\$2,659	\$252,500	\$450,000

SHERIFF - DRUG FUND					195-5921
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
002-101 SALARIES-FULL TIME	\$11,769	\$0	\$0	\$0	\$0
002-103 SALARIES-OVERTIME	398	0	0	0	0
002-115 COST OF LIVING/MERIT	0	0	0	0	0
002-121 RETIREMENT - POLICE	2,219	0	0	0	0
002-130 F I C A (County Contribution)	742	0	0	0	0
002-135 MEDICARE (County Contribution)	174	0	0	0	0
002-150 WORKMEN'S COMPENSATION	331	0	0	0	0
002-160 HEALTH INSURANCE	2,100	0	0	0	0
TOTAL PERSONNEL SERVICES	17,733	0	0	0	0
OPERATING EXPENSES:					
001-241 NARC - HOLDING	42,414	100,000	3,670	100,000	100,000
002-241 NARC - STATE PROGRAM EXPENDITURES	58,845	100,000	5,973	100,000	100,000
002-294 NARC - STATE REGISTRATION	848	0	0	0	0
003-241 NARC - FEDERAL	412,614	300,000	76,931	300,000	300,000
TOTAL OPERATING EXPENSES	514,721	500,000	86,574	500,000	500,000
DEPARTMENT TOTAL	\$532,454	\$500,000	\$86,574	\$500,000	\$500,000

DEPARTMENTAL/FUND APPROPRIATION DETAIL

INFRASTRUCTURE RESERVE FUND					196-5922	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
100-139	TRANSFER OUT - "C" FUND	0	150,000	0	150,000	150,000
100-176	TRANSFER OUT - INFRASTRUCTURE	0	550,000	0	8,768,150	876,815
100-255	TRANSFER OUT - CAPITAL LEASE	705,915	706,070	0	705,970	705,970
100-312	TRANSFER OUT - GREEN POND	0	350,000	0	0	568,185
100-319	TRANSFER OUT - 2020 GOB	0	393,185	0	568,185	0
DEPARTMENT TOTAL		\$705,915	\$2,149,255	\$0	\$10,192,305	\$2,300,970

SHERIFF - FORFEITURES - NON DRUG					198-5947	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
OPERATING EXPENSES:						
000-201	ADVERTISING	\$250	\$300	\$0	\$0	\$0
000-209	COMPUTER SOFTWARE	1,800	3,000	1,800	0	0
000-211	DUES AND SUBSCRIPTIONS	839	1,000	34	0	0
000-216	FUEL AND OIL	153	200	0	0	0
000-217	AWARDS AND RECOGNITIONS	2,877	3,000	0	0	0
000-236	MEALS	705	1,000	0	0	0
000-241	PROGRAM EXPENDITURES	0	0	0	200,000	200,000
000-269	SUPPLIES - OFFICE	920	2,000	0	0	0
000-277	TRAINING FOR EMPLOYEES	200	2,000	0	0	0
000-280	UNIFORMS AND CLOTHING	0	50,000	0	0	0
000-284	SAFETY	0	50,000	0	0	0
000-293	LODGING	1,904	5,000	0	0	0
TOTAL OPERATING EXPENSES		9,648	117,500	1,834	200,000	200,000
DEPARTMENT TOTAL		\$9,648	\$117,500	\$1,834	\$200,000	\$200,000

DEPARTMENTAL/FUND APPROPRIATION DETAIL

DEBT SERVICE

2020 GENERAL OBLIGATION BOND					202-5924
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
DEBT SERVICE:					
000-501 INTEREST	\$0	\$54,330	\$0	\$113,050	\$113,050
000-502 PRINCIPAL PAYMENTS	0	0	0	556,000	556,000
000-503 FINANCING FEES	0	0	0	2,000	2,000
TOTAL DEBT SERVICE	0	54,330	0	671,050	671,050
DEPARTMENT TOTAL	\$0	\$54,330	\$0	\$671,050	\$671,050

2008 GENERAL OBLIGATION BOND					203-5927
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
DEBT SERVICE:					
000-501 INTEREST	\$85,355	\$67,405	\$33,701	\$49,880	\$49,880
000-502 PRINCIPAL PAYMENTS	835,000	815,000	0	795,000	795,000
000-503 FINANCING FEES	550	1,000	0	1,000	1,000
TOTAL DEBT SERVICE	920,905	883,405	33,701	845,880	845,880
DEPARTMENT TOTAL	\$920,905	\$883,405	\$33,701	\$845,880	\$845,880

2007 GENERAL OBLIGATION BOND					209-5929
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
DEBT SERVICE:					
000-501 INTEREST	\$60,000	\$30,000	\$15,000	\$0	\$0
000-502 PRINCIPAL PAYMENTS	800,000	800,000	0	0	0
000-503 FINANCING FEES	1,000	1,000	500	0	0
TOTAL DEBT SERVICE	861,000	831,000	15,500	0	0
DEPARTMENT TOTAL	\$861,000	\$831,000	\$15,500	\$0	\$0

DEPARTMENTAL/FUND APPROPRIATION DETAIL

CAPITAL LEASE PAYMENTS					255-5233
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
DEBT SERVICE:					
000-501 INTEREST	\$210,616	\$209,830	\$2,634	\$152,580	\$152,580
000-502 PRINCIPAL PAYMENTS	2,416,581	2,503,190	0	2,160,725	2,160,725
000-503 FINANCING FEES	300	1,800	300	300	300
TOTAL DEBT SERVICE	2,627,497	2,714,820	2,934	2,313,605	2,313,605
DEPARTMENT TOTAL	\$2,627,497	\$2,714,820	\$2,934	\$2,313,605	\$2,313,605

SSRB (S)					265-5709
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
DEBT SERVICE:					
000-501 INTEREST	\$392,160	\$360,540	\$188,342	\$334,790	\$334,790
000-502 PRINCIPAL PAYMENTS	851,000	888,000	888,000	528,000	528,000
000-503 FINANCING FEES	2,000	2,000	2,000	2,000	2,000
TOTAL DEBT SERVICE	1,245,160	1,250,540	1,078,342	864,790	864,790
DEPARTMENT TOTAL	\$1,245,160	\$1,250,540	\$1,078,342	\$864,790	\$864,790

DEPARTMENTAL/FUND APPROPRIATION DETAIL

CAPITAL PROJECTS

GREENPOND					312-5935
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
CAPITAL OUTLAY:					
000-401 CONSTRUCTION IN PROGRESS	\$967,837	\$1,900,000	\$248,404	\$800,000	\$800,000
TOTAL CAPITAL OUTLAY	967,837	1,900,000	248,404	800,000	800,000
DEPARTMENT TOTAL	\$967,837	\$1,900,000	\$248,404	\$800,000	\$800,000

T T I					317-5993
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
CAPITAL OUTLAY:					
000-401 CONSTRUCTION IN PROGRESS - TTI	\$274,678	\$945,000	\$317,045	\$1,000,000	\$1,000,000
TOTAL CAPITAL OUTLAY	274,678	945,000	317,045	1,000,000	1,000,000
100-360 TRANSFER OUT - CAPITAL PROJECTS	634,393	0	0	0	0
DEPARTMENT TOTAL	\$909,071	\$945,000	\$317,045	\$1,000,000	\$1,000,000

2020 GENERAL OBLIGATION BOND					318-5996
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
CAPITAL OUTLAY:					
000-401 CONSTRUCTION IN PROGRESS - 2020 GOB	\$0	\$0	\$685,104	\$0	\$0
TOTAL CAPITAL OUTLAY	0	0	685,104	0	0
DEPARTMENT TOTAL	\$0	\$0	\$685,104	\$0	\$0

DEPARTMENTAL/FUND APPROPRIATION DETAIL

2019 GENERAL OBLIGATIONS BONDS					319-5997
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
CAPITAL OUTLAY:					
000-401 CONSTRUCTION IN PROGRESS - 2019 GOB	\$265,796	\$9,068,185	\$76,550	\$7,168,185	\$7,168,185
TOTAL CAPITAL OUTLAY	265,796	9,068,185	76,550	7,168,185	7,168,185
DEBT:					
000-503 FINANCING FEES	\$0	\$0	\$69,700	\$0	\$0
TOTAL DEBT	0	0	69,700	0	0
DEPARTMENT TOTAL	\$265,796	\$9,068,185	\$146,250	\$7,168,185	\$7,168,185

2020 LEASE \ SOFTWARE					320-5998
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
DEBT:					
000-504 COST OF ISSUANCE	\$37,895	\$0	\$0	\$0	\$0
TOTAL DEBT	37,895	0	0	0	0
TRANSFER OUT:					
100-174 TRANSFER OUT - E911	\$0	\$323,765	\$0	\$485,645	\$485,645
100-360 TRANSFER OUT - CAPITAL PROJECTS	0	944,935	0	1,265,485	829,765
TOTAL CAPITAL OUTLAY	0	1,268,700	0	1,751,130	1,315,410
DEPARTMENT TOTAL	\$37,895	\$1,268,700	\$0	\$1,751,130	\$1,315,410

2018 SSRB					346-5874
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
CAPITAL					
000-401 CIP - NON TAXABLE	0	0	0	8,000,000	8,000,000
001-401 CIP - WELLPINE SEWER	46,683	2,000,000	0	0	0
002-401 CIP - 6 & 20 WWTP	3,015	3,500,000	0	0	0
003-401 CIP - EXIT 14	136,400	4,500,000	0	0	0
TOTAL CAPITAL OUTLAY	186,098	10,000,000	0	8,000,000	8,000,000
100-265 TRANSFER OUT - SSRB(S)	1,895	0	0	0	0
DEPARTMENT TOTAL	\$187,993	\$10,000,000	\$0	\$8,000,000	\$8,000,000

DEPARTMENTAL/FUND APPROPRIATION DETAIL

CAPITAL PROJECT RESERVE FUND					360-5231	
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 19-20	2020 - 2021	ACTUAL	REQUESTED	FY 2021 - 2022
000-401	CIP - BUILDING MAINTENANCE - PROJECTS	1,801,050	2,464,935	139,175	3,140,470	7,710,335
001-401	CIP - AIRPORT TERMINAL	280,037	0	0	0	0
007-499	CAPITAL PURCHASES -	252,252	0	77,500	250,000	250,000
008-401	CIP - BUILDING MAINTENANCE - PROJECTS	0	250,000	0	0	0
008-498	CAPITAL PURCHASES - CASH	1,576,279	1,402,170	676	1,039,375	1,039,375
TOTAL		3,909,618	4,117,105	217,351	4,429,845	8,999,710
TRANSFER OUT:						
100-180	TRANSFER OUT - PARD	0	0	0	0	67,500
100-202	TRANSFER OUT - 2019 GOB	0	54,330	0	0	0
100-255	TRANSFER OUT - CAPITAL LEASE	1,901,368	1,954,960	0	1,360,995	1,360,995
DEPARTMENT TOTAL		\$5,810,986	\$6,126,395	\$217,351	\$5,790,840	\$10,428,205

ECONOMIC DEVELOPMENT - INDUSTRIAL PARK					368-5236	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
TRANSFER OUT:						
100-001	TRANSFER OUT - GENERAL FUND	\$0	\$1,747,185	\$0	\$0	\$467,580
100-265	TRANSFER OUT - SSRB(S)	1,243,264	1,250,540	1,076,342	864,790	864,790
100-317	TRANSFER OUT - TTI	0	60,000	0	84,720	84,720
100-360	TRANSFER OUT - CAPITAL PROJECTS	0	726,585	0	242,000	3,737,865
DEPARTMENT TOTAL		\$1,243,264	\$3,784,310	\$1,076,342	\$1,191,510	\$5,154,955

DEPARTMENTAL/FUND APPROPRIATION DETAIL

ENTERPRISE FUNDS

WASTEWATER MANAGEMENT

MISSION:

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

VISION:

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

SERVICES PROVIDED:

- Collect and transport all wastewater within the service areas to the 6&20 Wastewater Treatment Facility and other treatment facilities.
To operate and maintain pump stations and sewer collection system in an environmentally safe manner.
- Issue and coordinate Anderson County sewer permits, sewer deposits, and new account fees. Issue sewer permits and inspections of lines with E-911 addressing information with Building & Codes.
- Inspect all County sewer project construction to ensure quality and correctness, as well as local and state compliance.
- Maintenance and repairs of sewer lines, valves, meters, and pump stations. Relocate, raise, or lower manholes as needed for highway construction or development.
- Inspect residential, commercial, and industrial taps and sewer line and pump installations to ensure compliance with Anderson County ordinances and regulations. Read and record meter readings on final inspections of sewer taps and report information to Finance for billing.
- Maintain daily inspection of 50+ pump stations and alarm systems. Assist with repairs and respond to alarms that have been set off 24 hours a day. Monitor flow into distribution system.
- Upkeep and maintain Anderson County's sewer line Rights-of-Way (ROW).
- To maintain correct flow inventories for 6 & 20 Treatment Plant and our permitted flows for other Treatment Plants.
- Respond to SC 811 request to locate sewer infrastructure.

DEPARTMENTAL/FUND APPROPRIATION DETAIL

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Percent of days in compliance.	95%	100%	100%
Percent of projects completed by target date	60%	100%	100%
Percentage of ROW Maintained	75%	100%	100%
Percent of repairs completed within 30 days	80%	100%	100%
Percent of achieve/maintain certification for operation and maintenance workers	75%	100%	100%
Locate Utility	72 hrs	72 hrs	72 hrs
Residential Inspections	48 hrs	48 hrs	48 hrs
Average time spent generating sewer permits	10 min	10 min	10 min

WASTE WATER MANAGEMENT

410-5612

MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
641-101 SALARIES-FULL TIME	\$821,482	\$822,470	\$419,532	\$809,725	\$809,725
641-102 SALARIES-PART TIME	44,889	65,000	23,886	65,000	65,000
641-103 SALARIES-OVER TIME	12,285	22,500	4,234	22,500	22,500
641-108 SALARY REIMBURSEMENT	(50,000)	0	0	0	0
641-110 COMPENSATED ABSENCES	18,634	20,000	0	20,000	20,000
641-115 COST OF LIVING \ MERIT	0	0	0	0	49,730
641-118 INSURANCE RESERVE FUND	7,369	8,900	0	8,900	9,260
641-120 STATE RETIREMENT	130,944	135,270	66,446	132,945	141,250
641-121 POLICE RETIREMENT	6,401	7,410	3,441	7,815	7,335
641-130 F I C A (County Contribution)	52,595	56,420	26,839	55,625	55,625
641-135 MEDICARE (County Contribution)	12,300	13,195	6,277	13,010	13,010
641-140 UNEMPLOYMENT COMPENSATION	0	2,000	0	2,000	2,000
641-150 WORKMEN'S COMPENSATION	22,500	21,605	16,875	22,500	21,765
641-160 HEALTH INSURANCE (County Contribution)	154,791	153,600	88,000	153,600	163,200
641-171 PENSION EXPENSE - GABS	179,306	100,000	0	200,000	200,000
641-173 OPEB EXPENSE - GASB 75	11,868	10,000	0	15,000	15,000
641-198 UPGRADES	0	0	0	12,000	12,000
641-199 REQUESTED POSITION(S)	0	0	0	80,940	80,940
TOTAL PERSONNEL SERVICES	1,425,364	1,438,370	655,530	1,621,560	1,688,340
OPERATING EXPENSES:					
641-201 ADVERTISING	475	1,000	145	1,000	1,000
641-202 BAD DEBT EXPENSE	116,792	150,000	0	125,000	125,000
641-206 CREDIT CARD CHARGES	14,214	16,000	1,242	18,000	18,000
641-209 COMPUTER SOFTWARE	629	3,500	190	3,500	3,500
641-210 DEPRECIATION	1,688,377	1,750,000	0	1,600,000	1,600,000
641-211 DUES AND SUBSCRIPTIONS	3,035	6,600	1,630	6,600	6,600
641-212 ELECTRICITY AND GAS	193,970	180,725	83,741	189,760	189,760
641-216 FUEL AND OIL	28,065	30,000	15,834	35,000	35,000
641-221 AMORTIZATION EXPENSE	1,799,558	1,860,000	0	1,810,000	1,810,000
641-225 INSURANCE - BUILDING	11,670	13,500	0	13,500	15,495
641-226 INSURANCE - EQUIPMENT	6,405	6,800	(335)	6,800	6,140
641-228 INSURANCE - VEHICLES	12,037	14,650	196	14,650	13,915
641-231 INSURANCE - DATA PROCESSING	84	125	0	125	100
641-236 MEALS (SUBSISTENCE)	641	3,300	49	3,300	3,300
641-243 POSTAGE	1,479	2,000	924	2,000	2,000
641-245 PRINTING	7,706	11,000	3,087	10,000	10,000
641-247 RENT - EQUIPMENT	423	25,000	0	25,000	25,000
641-250 REPAIRS TO BUILDING	2,963	52,000	21,989	52,000	52,000
641-252 REPAIRS	22,579	30,000	10,110	30,000	30,000

DEPARTMENTAL/FUND APPROPRIATION DETAIL

WASTE WATER MANAGEMENT - continued

410-5612

MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
	ACTUAL FY 19-20	2020 - 2021	ACTUAL	REQUESTED	FY 2021 - 2022
641-255 REVENUE REMITTANCE	1,640,625	1,350,000	940,556	1,900,000	1,900,000
641-260 SMALL HAND TOOLS	0	2,000	330	2,000	2,000
641-264 SUPPLIES - CHEMICALS	23,427	39,000	8,273	39,000	39,000
641-265 SUPPLIES - JANITORIAL	0	1,500	0	1,500	1,500
641-269 SUPPLIES - OFFICE	5,255	16,000	461	16,000	16,000
641-275 TELEPHONE	20,063	26,000	10,667	27,000	27,000
641-277 TRAINING FOR EMPLOYEES	856	10,000	750	10,000	10,000
641-279 TRAVEL	0	2,000	0	2,000	2,000
641-280 UNIFORMS AND CLOTHING	2,625	6,000	630	6,000	6,000
641-284 SAFETY	3,709	13,000	2,645	13,000	13,000
641-286 WATER AND SEWER	13,773	17,000	4,854	17,000	17,000
641-288 SUPPLIES - SEWER	80,870	125,000	19,871	125,000	125,000
641-293 LODGING	641	3,000	0	3,000	3,000
641-294 REGISTRATION FEES	44	2,500	17	2,500	2,500
TOTAL OPERATING EXPENSES	5,702,990	5,769,200	1,127,856	6,110,235	6,110,810
CONTRACTUAL:					
641-303 REPAIRS TO EQUIPMENT	171,125	180,000	74,700	180,000	180,000
641-304 PROFESSIONAL SERVICES/PROGRAMS	133,278	120,000	38,491	122,400	122,400
641-311 ENGINEERING	12,190	80,000	1,360	80,000	80,000
641-312 EXTERMINATORS	13,200	18,000	4,200	20,400	20,400
641-315 LEGAL	959	5,000	467	5,000	5,000
641-346 MEDICAL	513	2,000	453	2,000	2,000
641-347 PHOTOCOPY EQUIPMENT MAINTENANCE	2,818	4,000	1,404	4,000	4,000
641-370 DISPOSAL FEE	5,198	10,000	4,794	10,000	10,000
641-375 SERVICE CONTRACTS	27,718	36,000	7,206	36,000	36,000
641-377 COLLECTION FEE (BC \ H)	13,642	20,000	6,878	24,000	24,000
641-378 COLLECTION FEE - E C U	59,815	65,000	20,308	65,000	65,000
641-381 COLLECTION FEE (West Anderson)	15,297	20,000	0	20,000	20,000
641-383 COLLECTION FEE (Broadway)	1,756	3,600	702	5,000	5,000
641-384 COLLECTION FEE (SCAC)	1,850	5,000	0	5,000	5,000
641-385 COLLECTION FEE (Sandy Springs)	2,200	3,000	1,500	3,000	3,000
641-386 COLLECTION FEE (Powdersville)	13,069	13,000	2,009	13,000	13,000
TOTAL CONTRACTUAL	474,628	584,600	164,472	594,800	594,800
CAPITAL OUTLAY:					
641-401 CIP -	0	0	0	750,000	750,000
641-499 CAPITAL PURCHASES	0	0	0	57,500	57,500
TOTAL CAPITAL OUTLAY	0	0	0	807,500	807,500
DEBT SERVICE:					
641-501 INTEREST	970,134	1,575,000	4,005	918,660	918,660
641-503 FINANCING FEES	2,900	5,000	0	2,900	2,900
TOTAL DEBT SERVICE	973,034	1,580,000	4,005	921,560	921,560
100-415 TRANSFER OUT - STORMWATER	549,555	587,070	0	609,090	617,445
DEPARTMENT TOTAL	\$9,125,571	\$9,959,240	\$1,951,863	\$10,664,745	\$10,740,455

DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 2019-2020	Projected 2020-2021	Projected 2021-2022
Issue a stormwater permit approval requesting plan revisions within 15 working days of the plan's submission	48%	50%	55%
Issue a stormwater permit approval or comments requesting plan revisions within 20 working days of the plan's submission	100%	100%	100%

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

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Inspect sites within an urbanized area with an active Anderson County stormwater permit at least once per month	89%	85%	98%
Inspect sites outside of an urbanized area with an active Anderson County permit at least 3 times	100%	100%	100%

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

DEPARTMENTAL/FUND APPROPRIATION DETAIL

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Eliminate illicit discharges within 30 days of discovery, or initiate an enforcement action.	92%	90%	90%

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

Performance Measure	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022
Initiate action in response to requests from the public in 2 business days or less.	100%	90%	90%

DEPARTMENTAL/FUND APPROPRIATION DETAIL

STORMWATER MANAGEMENT

415-5613

MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$313,957	\$325,495	\$152,693	\$328,010	\$324,100
000-103 SALARIES-OVER TIME	329	750	0	750	750
000-110 COMPENSATED ABSENCES	5,483	10,055	0	10,055	10,055
000-115 COST OF LIVING \ MERIT	0	0	0	0	8,175
000-118 INSURANCE RESERVE FUND	1,028	1,250	0	1,050	1,210
000-120 STATE RETIREMENT	48,900	50,765	23,759	54,040	53,795
000-130 F I C A (County Contribution)	18,854	20,225	9,101	9,660	20,140
000-135 MEDICARE (County Contribution)	4,410	4,730	2,128	4,600	4,710
000-150 WORKMEN'S' COMPENSATION	8,100	7,745	6,075	8,315	7,880
000-160 HEALTH INSURANCE (County Contribution)	42,815	57,600	20,000	40,250	57,600
000-171 PENSION EXPENSE - GASB	110,118	38,000	0	38,000	38,000
000-173 OPEB EXPENSE - GASB 75	3,282	1,700	0	1,700	1,700
000-199 REQUESTED POSITION(S)	0	0	0	63,200	0
TOTAL PERSONNEL SERVICES	557,276	518,315	213,756	559,630	528,115
OPERATING EXPENSES:					
000-201 ADVERTISING	0	0	0	300	300
000-204 BOOKS AND PUBLICATIONS	0	500	0	500	500
000-208 PERMITS	2,100	2,100	2,100	2,100	2,100
000-209 COMPUTER SOFTWARE	1,677	3,500	0	4,150	4,150
000-210 DEPRECIATION	7,544	7,000	0	2,140	2,140
000-211 DUES AND SUBSCRIPTION	1,540	2,140	370	2,140	2,140
000-216 FUEL AND OIL	3,056	4,760	940	5,040	5,040
000-226 INSURANCE - EQUIPMENT	388	800	820	800	1,210
000-228 INSURANCE - VEHICLES	2,146	2,300	151	2,715	2,545
000-236 MEALS	344	1,130	0	1,130	1,130
000-241 SUPPLIES - STORMWATER	2,004	2,300	26	2,600	2,600
000-243 POSTAGE	287	400	30	400	400
000-245 PRINTING	235	620	0	510	510
000-252 REPAIRS	536	8,500	868	8,500	8,500
000-269 SUPPLIES - OFFICE	2,056	3,200	0	8,050	8,050
000-275 TELEPHONE	4,892	6,060	2,605	8,160	8,160
000-277 TRAINING FOR EMPLOYEES	660	3,010	0	5,515	5,515
000-279 TRAVEL	362	2,000	0	2,420	2,420
000-280 UNIFORMS AND CLOTHING	622	1,900	0	2,500	2,500
000-283 SUPPLIES - MEDICAL	0	100	0	100	100
000-284 SUPPLIES - SAFETY	139	1,030	140	1,190	1,190
000-293 LODGING	1,684	3,100	0	3,635	3,635
000-294 REGISTRATION FEES	1,179	3,000	1,517	4,990	4,990
TOTAL OPERATING EXPENSES	33,451	59,450	9,567	69,585	69,825
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	150,846	68,000	47,725	68,000	68,000
000-311 ENGINEERING	46,987	91,500	8,734	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	205	400	0	600	600
000-375 SERVICE CONTRACTS	563	600	0	600	600
TOTAL CONTRACTUAL	198,601	164,620	56,459	164,820	164,820
DEPARTMENT TOTAL	\$789,328	\$742,385	\$279,782	\$794,035	\$762,760

DEPARTMENTAL/FUND APPROPRIATION DETAIL

SOLID WASTE

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 number 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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-2019	2019-2020
MSW	62,497	63,423	65,277	65,447	67,659	68,659	69,660
Recycled	5,425	5,791	6,621	7,314	6,851	7,965	8,641
% Recycled	9%	9%	10%	11%	10%	12%	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
2016	116	115	100%
2017	144	144	100%
2018	105	105	100%
2019	100	100	100%

DEPARTMENTAL/FUND APPROPRIATION DETAIL

2020	74	74	100%
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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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Bags	6,252	11,478	11,810	11,642	15,090	17,270	7,188

DEPARTMENTAL/FUND APPROPRIATION DETAIL

SOLID WASTE					420-5954
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	\$1,192,301	\$1,259,830	\$658,538	\$1,209,000	\$1,307,240
000-102 SALARIES-PART TIME	363,488	427,955	214,222	430,000	430,000
000-103 SALARIES-OVERTIME	34,739	48,000	25,262	48,000	48,000
000-110 COMPENSATED ABSENCES	23,243	5,000	0	5,000	5,000
000-115 COST OF LIVING MERIT	0	0	0	20,685	99,880
000-118 INSURANCE RESERVE FUND	13,848	17,000	0	13,500	21,300
000-120 STATE RETIREMENT	187,351	264,725	105,031	220,000	280,335
000-121 POLICE RETIREMENT	6,764	6,290	3,812	6,500	15,865
000-130 F I C A (County Contribution)	95,923	107,620	54,434	111,000	110,685
000-135 MEDICARE (County Contribution)	22,434	25,170	12,731	26,000	25,885
000-150 WORKER'S COMPENSATION	45,000	40,715	33,750	47,000	43,305
000-160 HEALTH INSURANCE (County Contribution)	310,406	336,000	190,400	355,200	355,200
000-171 PENSION EXPENSE	211,122	230,000	0	230,000	230,000
000-173 OPEB EXPENSE - GASB 75	23,798	12,000	0	12,000	12,000
000-199 REQUESTED POSITIONS	0	78,510	0	46,210	46,210
TOTAL PERSONNEL SERVICES	2,530,417	2,858,815	1,298,180	2,780,095	3,030,905
OPERATING EXPENSES:					
000-201 ADVERTISING	2,090	6,000	(2,090)	7,000	7,000
000-202 BAD DEBT EXPENSE	(278)	0	0	0	0
000-206 CREDIT CARD CHARGES	0	0	0	0	1,500
000-209 COMPUTER SOFTWARE	1,253	3,700	829	2,000	2,000
000-210 DEPRECIATION	771,576	725,000	0	775,000	775,000
000-211 DUES AND MEMBERSHIPS FEES	831	900	262	900	900
000-212 ELECTRICITY AND GAS	71,724	85,335	31,605	79,000	79,000
000-216 FUEL AND OIL	104,478	134,000	43,611	152,480	152,480
000-225 INSURANCE - BUILDING	11,548	12,500	0	12,500	11,850
000-226 INSURANCE - EQUIPMENT	30,957	31,000	0	32,000	30,100
000-228 INSURANCE - VEHICLES	17,116	18,750	531	19,000	22,135
000-231 INSURANCE - DATA PROCESSING	84	100	0	100	100
000-236 MEALS (SUBSISTENCE)	2,944	4,760	1,740	4,760	4,760
000-243 POSTAGE	613	700	387	800	800
000-244 SUPPLIES - STONE	8,926	25,000	490	25,000	25,000
000-245 PRINTING	0	0	0	3,100	3,100
000-247 RENT - EQUIPMENT	27,619	30,000	3,651	40,000	40,000
000-250 REPAIRS TO BUILDINGS	46,407	55,000	9,286	55,000	55,000
000-251 REPAIRS TO EQUIPMENT	25,995	55,500	9,227	55,000	55,000
000-252 REPAIRS	141,196	153,500	71,445	163,000	163,000
000-254 RENTAL OF LAND	683	685	0	685	685
000-259 SIGNS	7,482	13,000	488	13,000	13,000
000-260 SMALL HAND TOOLS	1,641	12,000	1,141	12,000	12,000
000-261 SUPPLIES - ASPHALT	975	10,000	5,500	10,000	10,000
000-264 SUPPLIES - CHEMICALS	723	3,000	571	3,000	3,000
000-265 SUPPLIES - JANITORIAL	323	3,000	0	3,000	3,000
000-266 SUPPLIES - CONCRETE	0	10,000	0	10,000	10,000
000-269 SUPPLIES - OFFICE	8,066	8,000	2,448	14,400	14,400
000-270 SUPPLIES - LANDSCAPING	0	6,000	0	6,000	6,000
SOLID WASTE - continued					420-5954
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 19-20	BUDGET 2020 - 2021	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2021 - 2022

DEPARTMENTAL/FUND APPROPRIATION DETAIL

000-275	TELEPHONE	22,492	23,150	12,468	22,400	22,400
000-276	SUPPLIES - M R F	26,829	60,980	13,141	38,015	38,015
000-277	TRAINING FOR EMPLOYEES	2,205	3,900	100	3,900	3,900
000-279	TRAVEL	0	1,040	0	1,040	1,040
000-280	UNIFORMS AND CLOTHING	35,018	39,000	22,013	45,000	45,000
000-283	SUPPLIES - MEDICAL AND SCIENTIFIC	3,615	4,000	2,811	6,500	6,500
000-284	SUPPLIES - SAFETY	15,101	21,600	12,436	25,600	25,600
000-286	WATER AND SEWER	9,699	12,500	3,982	10,500	10,500
000-293	LODGING	0	3,400	0	3,400	3,400
000-294	REGISTRATION FEES	17	2,250	384	2,250	2,250
TOTAL OPERATING EXPENSES		1,399,948	1,579,250	248,457	1,657,330	1,659,415
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	2,288	5,000	0	5,000	5,000
000-311	ENGINEERING	99,027	129,000	49,431	137,200	137,200
000-312	EXTERMINATORS	879	2,000	356	2,000	2,000
000-313	LANDSCAPING	400	13,000	0	13,000	13,000
000-315	LEGAL	0	1,000	0	1,000	1,000
000-324	CONTRACTED LABOR	36,365	58,700	14,283	44,000	44,000
000-346	MEDICAL	979	3,275	215	3,275	3,275
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,146	2,000	0	2,000	2,000
000-360	RECYCLING	201,439	220,000	162,677	250,000	250,000
000-370	DISPOSAL FEE	1,709,024	2,028,785	767,733	1,913,865	2,141,065
000-375	SERVICE CONTRACTS	1,097,859	1,271,530	504,943	1,071,065	1,336,545
000-399	LANDFILL CLOSURE	112,009	50,000	0	50,000	50,000
TOTAL CONTRACTUAL		3,261,415	3,784,290	1,499,638	3,492,405	3,985,085
DEBT SERVICE:						
000-501	INTEREST	90,415	85,935	42,968	136,835	136,835
000-503	FINANCING FEES	1,000	1,000	1,000	1,000	1,000
TOTAL DEBT SERVICE		91,415	86,935	43,968	137,835	137,835
GRANTS:						
019-304	PROFESSIONAL SERVICES	0	24,325	0	24,325	0
021-201	ADVERTISING	4,000	4,000	2,500	4,000	4,000
021-277	TRAINING FOR EMPLOYEES	0	750	0	750	750
025-201	ADVERTISING	0	4,000	4,000	4,000	4,000
025-265	SUPPLIES - CLEANING	1,222	6,195	4,841	6,195	6,195
025-277	TRAINING FOR EMPLOYEES	0	250	0	250	250
026-360	RECYCLING	4,948	25,000	9,763	0	9,000
028-245	PRINTING	2,000	2,500	0	2,000	2,000
028-265	SUPPLIES - CLEANING	3,552	0	0	0	0
028-269	SUPPLIES - OFFICE	0	3,500	0	3,500	3,500
028-279	TRAVEL	1,771	1,500	0	2,000	2,000
029-304	PROFESSIONAL SERVICES	0	0	0	0	1,700,000
TOTAL		17,493	72,020	21,104	47,020	1,731,695
DEPARTMENT TOTAL		\$7,300,688	\$8,381,310	\$3,111,347	\$8,114,685	\$10,544,935

New Ballfield @ Dolly Cooper Park



New Riverfront Path @ Dolly Cooper Park

