

# **Anderson County, South Carolina**

## **Annual Operating & Capital Budget Fiscal Year 2022-2023**



**New Terminal at Anderson Regional Airport**

# TABLE OF CONTENTS

---

## Introduction and Overview

Table of Contents .....	2
Administrator's Message.....	4
FY 2021-2022 Budget Ordinance .....	5
County Organizational Chart .....	24
Elected & Appointed Officials .....	25
Departmental Listing .....	26

## Financial Structure, Policy, and Process

Description of Funds .....	27
Governmental Funds	
Proprietary Funds	
Budgetary Fund Structure	
Financial Policies & Goals .....	29
Budget Process & Calendar .....	30
Amendments & Legal Level of Budgetary Control	
Budget Authority	
Balanced Budget	
Basis of Budgeting & Accounting	
Account Numbers	
Revenue Accounts	
Expenditure Accounts	
Fund Equity	

## Financial Summaries

Governmental Fund Types.....	36
Description of Revenue Sources	
The General Fund .....	36
General Fund Financial Condition	
General Fund Revenues	
General Fund Expenditures	
Tables & Charts	
Exhibit 1—Where the Money Comes	
From—All Funds .....	38
Exhibit 2—Where the Money Is Spent	
—All Funds.....	39
Exhibit 3—Financial Summary—All Funds.....	40
Exhibit 4—General Fund Statement of	
Revenues, Expenditures and Changes in	
Fund Balance .....	41
Exhibit 5—General Fund Revenues .....	42
Exhibit 6—General Fund Revenues by Type.....	43
Exhibit 7—General Fund Expenditures .....	44
Exhibit 8—General Fund Expenditures	
by Function .....	47
Exhibit 9—Special Revenue Funds.....	48
Exhibit 10—Special Revenue Graphs—	
Revenue & Expenditures .....	49
Exhibit 11—Debt Service Funds.....	50
Exhibit 12—Debt Service Graphs—	
Revenue & Expenditures .....	51
Exhibit 13—Capital Projects Funds.....	52
Exhibit 14—Capital Projects Graphs—	
Revenues & Expenditures .....	53
Exhibit 15—Sewer Fund Revenues and	
Expenses.....	54
Exhibit 16—Stormwater Fund Revenues	
and Expenses .....	55
Exhibit 17—Solid Waste Fund Revenues	
and Expenses .....	56

## Capital and Debt

Capital Expenditures .....	57
Capital Projects.....	57
County Policy of Financing Capital Projects.....	58
Capital Financing Program Description .....	58
Capital Improvement Program: Significant	
Non-Recurring Projects.....	59
Analysis of Debt and Sources of Funding .....	59
Credit Rating .....	63
Legal Basis for Debt Issuance .....	64
County's Debt Policy .....	64
County's Long-Term Debt.....	66
Exhibit 18—Schedule of Long-Term Debt .....	70
Exhibit 19—Schedule of General Obligation	
Debt Service through 2024 .....	71

## Departmental/Fund Appropriation Detail

5011 County Council .....	73
5012 Legislative Delegation .....	75
5013 County Administrator.....	78
5014 Human Resources .....	80
5015 County Attorney .....	82
5016 County Memberships .....	82
5013 Media Team .....	83
5021 Facilities.....	85
5031 Economic Development.....	87
5041 Auditor .....	90
5042 Treasurer.....	92
5043 Finance .....	94
5044 Assessor .....	96
5045 Board of Tax Assessment & Appeals.....	99
5047 Geographical Information Systems (GIS) .....	100
5052 Clerk of Court .....	101
5053 Probate Court .....	103
5054 Master-in-Equity.....	105
5057 Magistrates .....	107
5059 Register of Deeds.....	109
5064 Museum .....	111
5065 Parks & Recreation .....	114
5066-001 Special Populations .....	117
5066-002 Senior Citizens.....	119
5069 Development Standards.....	121
5081 Registration & Elections .....	124
5082 Poll Workers.....	126
5091 Purchasing .....	127
5092 Technology Services .....	130
5093 Technical Services .....	132
5111 Animal Shelter P.A.W.S. ....	133
5131 Coroner.....	135
5141 Detention Center.....	142
5142 Anderson/Oconee Regional Forensics Lab ....	144
5161 Sheriff.....	147
5162 School Resource Officers .....	150
5171 Sheriff Extra Duty .....	150
5182 Environmental Enforcement .....	151
5212 Emergency Preparedness.....	152
5213 Communications Center .....	154
5221 Roads & Bridges .....	156
5225 Public Works Administration .....	158
5226 Fleet Services.....	160

# TABLE OF CONTENTS

---

5302 Department of Social Services .....	162
5391 Veterans Affairs .....	165
5411 Building & Codes.....	167
5828 County Council Projects—District Paving .....	170
5829 County Council Projects—Special Projects .....	170
5831 Employee Benefits.....	170
5851 Special Appropriations .....	171
5853 Contingency.....	171
5910 Family Court (General Fund) .....	172
5955 Civic Center.....	174
5956 Sports Center.....	177
6500 Transfer Out.....	179
102-5901 Grants.....	180
103-5902 Museum Gift Shop.....	181
104-5903 American Rescue Plan .....	181
105-5904 Emergency Rental Assistance .....	182
106-5856 Clerk of Court Bondsmen .....	182
108-5888 Water Recreation Funds.....	183
114-5056 Public Defender—Anderson .....	185
114-5058 Public Defender—Oconee .....	186
117-5960 TTI .....	187
118-5970 Home Program.....	187
121-5825 Buc-ee's .....	187
126-5623 Brownfields Assessment .....	188
127-5624 CDBG Rehab.....	188
133-5907 Senior Citizens Grant.....	188
137-5985 Transportation Committee.....	189
139-5702 "C" Funds (Advanced).....	189
140-5854 Tri-County Technical College .....	189
142-5775 Airport.....	190
143-5323 Anderson County Library .....	193
145-5835 Re-Entry Navigator .....	196
150-5909 Family Court (Special Revenue).....	197
152-5905 Sheriff Dept. —Incentive.....	199
156-5823-002 Victim Bill of Rights—Sheriff.....	199
156-5823-004 Victim Bill of Rights—Solicitor.....	199
157-5384 Victims of Crime Act (VOCA) .....	200
163-5322 HAZMAT .....	200
165-5912 FEMA .....	201
168-5225 Documentary Stamps.....	203
173-5855 Detention Center Canteen .....	204
174-5063 E-911 .....	205
175-5531 State Accommodations Tax .....	206
176-5914 Infrastructure Projects .....	206
177-5864 County Accommodations Fee.....	207
180-5916 PARD/Recreation/Matching Grant.....	207
181-5917-XXX Office of Justice Programs .....	208
191-5919 Duke Power—EPD .....	209
193-5972 Emergency Medical Services (EMS).....	210
194-5973 Animal Shelter .....	215
195-5921 Sheriff—Drug Fund .....	216
196-5922 Infrastructure Reserve Fund .....	216
198-5947 Sheriff—Forfeitures—Non-Drug .....	216
410-5612 Wastewater Management .....	217
415-5613 Stormwater Management .....	220
420-5954 Solid Waste .....	223



# ADMINISTRATOR'S MESSAGE

---



## **Anderson County Budget Transmittal Letter Administrator's Message July 1, 2022**

To the Citizens of Anderson County:

On June 29, 2022 Anderson County Council adopted the FY 22-23 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 twenty one positions approved.

The total fiscal year 2023 and 2022 operating and capital budgets are \$235,010,060 and \$248,806,400, respectively.

The current budget balances the needs of the community while providing for the departmental needs. County Council and I believe the FY 2023 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 considering 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 2022-2023

---

## STATE OF SOUTH CAROLINA COUNTY COUNCIL FOR ANDERSON COUNTY

### ORDINANCE NO 2022-019

AN ORDINANCE TO ADOPT THE OPERATING AND CAPITAL BUDGETS OF ANDERSON COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2022, AND ENDING JUNE 30, 2023, 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, 2022, AND ENDING JUNE 30, 2023, 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, 2022, and ending June 30, 2023, 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, 2022 and ending June 30, 2023.

# BUDGET ORDINANCE FY 2022-2023

## **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, 2022 and ending June 30, 2023, after crediting against such appropriations all other revenue anticipated to accrue to Anderson County during said fiscal year, not designated for any other specific purpose, is hereby directed to be levied upon all taxable property of Anderson County upon which the County may levy County ordinary taxes, for County ordinary purposes and for other County purposes for which the County may levy a tax, other than for the Anderson County Library, Tri-County Technical College purposes, County sewer, Countywide Emergency Medical Service, Solid Waste fees, Sewer fees, Civic Center fees, Animal Shelter fees, 9-1-1 tariffs, and road encroachment fees, all as separately levied in this Ordinance, such tax to fund the following amounts or millage, which shall be separately identified, levied, collected, and accounted for, as millage, for the purposes shown, as required by subsequent sections of this Ordinance (excluding Fee-In-Lieu of Taxes), with the total millage so levied, exclusive of debt service millage to be set by the Anderson County Auditor, not to exceed 84.5 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	\$54,001,955	66.0 Mills**
2014 General Obligation Bonds	\$570,500	.7 Mills*
2020 General Obligation Bonds	\$411,250	.5 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	\$5,298,045	6.7 Mills**
Infrastructure Reserve Fund	\$1,140,000	1.4 Mills**
Capital Fund	\$3,035,000	3.8 Mills**
Tri-County Technical College	\$2,495,000	3.1 Mills**
Anderson County Sewer	\$1,885,000	3.0 Mills
County EMS	\$5,285,000	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	

**\*\*The above levies are subject to change based upon reassessment totals compiled in the fall of 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, 2022 and ending June 30, 2023, 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:

# BUDGET ORDINANCE FY 2022-2023

## GENERAL FUND APPROPRIATIONS

<u>FUNCTION</u>	<u>AMOUNT</u>
	<u>APPROPRIATED</u>
County Government Administration	\$34,092,470
Health and Welfare	3,395,935
Public Safety	43,817,475
Public Works	11,255,475
Culture and Recreation	3,470,410
Transfer Out	5,586,005
Contingency	354,890
<b>Total Appropriations-General Fund</b>	<b><u>\$101,972,660</u></b>

## GENERAL FUND REVENUE

### LOCAL SOURCES-4100

100-101	Property Taxes-RPC Current	\$46,475,000
100-102	Property Taxes-RPC Delinquent	2,700,000
100-103	Property Taxes-Vehicles	7,526,955
100-105	Property Taxes-Fee-In-Lieu of Taxes	2,800,000
000-115	Concessions-Civic Center	7,000
000-121	Ticket Sales-Civic Center	7,000
000-140	Rent of Property-Civic Center	200,000
000-180	Vendor Fees	1,000
001-105	Baseball-Sports Complex	10,000
001-106	Soccer-Sports Complex	15,000
001-107	Softball-Sports Complex	7,000
001-115	Concessions-Sports Complex	14,000
001-125	Rental-Sports Complex	7,500
200-110	Fees/Fines-Court Division	145,000
200-120	Fees/Fines-Family Court	400,000
200-121	Fees/Fines-Family Court Filing Fees	8,800
200-125	Fees/Fines-Worthless Check Unit	5,000
200-135	Fees/Fines-Register of Deeds	2,800,000
200-140	Fees/Fines-Judge of Probate	500,000
200-150	Fees/Fines-Master-in-Equity	115,000
200-155	Fees/Fines-Sheriff	25,000
200-158	Fees/Fines-Magistrates	710,000
200-160	Fire Commission	112,000
200-162	Decal Fees	160,000
200-163	City of Anderson-Forensics	43,000
200-164	Fees-Coroner	4,500
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	135,000
200-176	School Resource Officers	2,400,000
300-105	Fees-Animal Shelter	75,000
300-110	Fees-Cablevision Franchise	1,620,000
300-120	Fees-Maps and Plats	40,000
300-125	Fees-Municipal Collection	30,000

# BUDGET ORDINANCE FY 2022-2023

300-132	Fees-Delinquent Tax Posting Fee	20,000
300-140	Permits-Building	1,300,000
300-145	Permits-Electrical	300,000
300-150	Permits-Heating and Air	175,000
300-155	Permits-Land Use	160,000
300-157	Fees-Plan Reviews	225,000
300-158	Fees-Driveway Aprons	215,000
300-160	Permits-Plumbing	170,000
300-165	Permits/License-Mobile Homes	60,000
300-174	Permits-Encroachment	50,000
300-180	Fees-Re-inspections	5,000
300-181	Sex Offender Registry	20,000
300-182	Inspections-Engineering	45,000
300-190	Miscellaneous	85,000
400-160	Library Security Reimbursement	110,000
600-140	Rent of Property	600,000
600-143	Booth Rental-Farmer's Market	4,000
600-144	Farmer's Market-Event Rental	5,000
600-145	Broadway Lake Rental	20,000
900-120	Interest Income	40,000
3700-000-101	Fund Balance	<u>16,147,450</u>
	Total Amount of Local	<u>89,077,635</u>
<b>STATE SOURCES-4200</b>		
400-218	Flood Control	90,000
400-220	Health and Environmental	3,000
400-276	State Supplement-Retirement Credit	275,000
500-115	Registration and Elections	165,000
500-125	Local Government Fund	8,563,140
500-135	Merchants Inventory	273,260
500-150	Homestead Exemption	2,315,000
500-160	Salary Assistance	<u>7,875</u>
	Total Amount of State	<u>11,692,275</u>
<b>FEDERAL SOURCES-4300</b>		
500-150	Corps of Engineers	94,000
500-165	DSS Reimbursement	<u>60,000</u>
	Total Amount of Federal	<u>154,000</u>
<b>TRANSFER IN-6400</b>		
100-168	Transfer In-Documentary	1,000,000
100-175	Transfer In-State ATAX	<u>48,750</u>
	Total Amount of Transfer In	<u>1,048,750</u>
	<b>Total Revenue-General Fund</b>	<b><u>\$101,972,660</u></b>

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, 2022 and ending June 30, 2023, 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:



# BUDGET ORDINANCE FY 2022-2023

## **SPECIAL REVENUE FUND APPROPRIATIONS** **Total Appropriated**

**\$87,423,905**

### **SPECIAL REVENUE FUND REVENUE**

102	Grants-Local Contributions	\$3,549,010
	State Grants	807,715
	Transfer In-AFEE	55,000
	Fund Balance	115,490
103	Museum Store	15,150
104	American Rescue Plan	15,000,000
105	Emergency Rental Assistance Grant	3,188,835
106	Clerk of Court-Bondmen-Local Contributions	6,000
	Fund Balance	13,300
108	Water Recreation-State Grants	710,065
	Federal Grant	500,000
114	Public Defender-Local Contributions	250,000
	State Revenue	1,300,000
	Municipal Funding	63,255
	Transfer In-General Fund	664,590
	Fund Balance	566,415
117	TTI-Local Contributions	1,741,535
	State Grant	600,000
	Federal Grant	5,149,615
118	HOME Program-Federal Grant	2,135,375
	Transfer In-General Fund	200,000
121	Buc-ee's-Local Contributions	1,000,000
126	Textile Communities Revitalization-Federal Grant	250,000
	Transfer In-General Fund	50,000
127	CDBG Rehabilitation-Federal Grant	479,150
	Transfer In-General Fund	24,350
137	Transfer In-"C" Funds	2,000
139	"C" Funds	3,370,195
	Fund Balance	9,360,265
	Transfer In-Infrastructure	200,000
140	Tri-County Technical College-Millage	2,495,000
	Delinquent Taxes	80,000
	Fee-In-Lieu of Taxes	132,000
	Merchants Inventory	10,225
	Homestead Exemption	129,360
	Fund Balance	334,815
142	Airport	1,935,860
143	Anderson County Library-Millage	5,298,045
	Delinquent Taxes	155,000
	Fee-In-Lieu of Taxes	293,000
	Homestead Exemption	249,500
150	Title IV-D/Family Court-Incentive Payments	400,000
	Transfer In-General Fund	141,905
152	DSS Incentive Payments	22,000
	Fund Balance	53,000
156	Victim Bill of Rights	122,900
	Transfer In-General Fund	158,810

# BUDGET ORDINANCE FY 2022-2023

157	Victims of Crime Act Grant	144,825
	Transfer In-General Fund	62,325
163	HAZMAT-Local Contributions	50,000
	Fund Balance	36,200
165	Federal Emergency Management Agency-Federal Grant	1,542,965
	Local Contribution	20,000
	Transfer In-Capital Projects	221,930
168	Documentary Stamps	4,600,000
	Fund Balance	1,000,000
173	Detention Center Canteen-Concessions	225,000
	Fund Balance	45,000
174	E-911 Revenues	1,625,000
	Fund Balance	(28,980)
175	State Accommodation Tax	500,000
176	Infrastructure-Transfer In-Infrastructure Reserve	994,525
177	County Accommodations Tax	1,100,000
180	PARD/Recreation-State Grants	575,000
	Transfer In-General Fund	12,500
	Transfer In-Capital Projects	186,000
	Fund Balance	425,000
181	Office of Justice Programs-Federal Grant	438,595
	Transfer In-General Fund	29,850
191	Duke Energy-EPD	15,000
	Fund Balance	49,050
193	EMS-Millage	5,285,000
	Delinquent Taxes	125,000
	Fee-In-Lieu of Taxes	280,000
	Local Contributions	1,400,000
	State Grant	16,680
	Homestead Exemption	239,000
	Fund Balance	148,270
194	Animal Shelter Donations	54,300
195	Sheriff Forfeiture Fund	300,000
	Fund Balance	200,000
196	Infrastructure Reserve Fund-Millage	1,140,000
	Delinquent Taxes	40,000
	Fee-In-Lieu of Taxes	60,000
	Homestead Exemption	50,000
	Fund Balance	610,140
198	Sheriff Forfeiture Non-Drug Fund	40,000
	Fund Balance	187,000
	<b>Total Special Revenue Fund Revenue</b>	<b><u>\$87,423,905</u></b>

## **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, 2022 and ending June 30, 2023, the following sums of money in the amounts and for the purposes set forth as follows, with the

# BUDGET ORDINANCE FY 2022-2023

---

anticipated revenues to be applied thereto as reflected herein:

## GENERAL OBLIGATION BOND DEBT SERVICE APPROPRIATIONS

<u>BOND</u>	<u>APPROPRIATED</u>
2014 General Obligation Bond	\$808,990
2020 General Obligation Bond	<u>669,660</u>
Total General Obligation Bond Debt Service Appropriated	<u>\$1,478,650</u>

## GENERAL OBLIGATION BOND DEBT SERVICE REVENUE

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Property taxes	\$1,016,750
Fee-In-Lieu of Taxes	76,500
Merchants Inventory	56,310
Homestead Exemption	46,700
Fund Balance	<u>282,390</u>
Total General Obligation Bond Debt Service Revenue	<u>\$1,478,650</u>

## REVENUE BOND DEBT SERVICE APPROPRIATIONS

<u>BOND</u>	<u>APPROPRIATED</u>
Special Source Revenue Bonds	<u>\$1,375,220</u>
Total Revenue Bond Debt Service Appropriated	<u>\$1,375,220</u>

## REVENUE BOND DEBT SERVICE REVENUE

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Transfer In-Economic Development Fund	<u>\$1,375,220</u>
Total Revenue Bond Debt Service Revenue	<u>\$1,375,220</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>\$2,301,450</u>
Total Lease Purchase Financings Annual Appropriations	<u>\$2,301,450</u>

## LEASE PURCHASE FINANCINGS REVENUE

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Transfer In-General Fund	\$67,075
Transfer In-Infrastructure Reserve Fund	705,615
Transfer In-Capital	<u>1,528,760</u>
Total Lease Purchase Financings Revenue	<u>\$2,301,450</u>
<b>Total Debt Service and Other Financings Appropriations</b>	<b><u>\$5,195,275</u></b>
<b>Total Debt Service and Other Financings Revenue</b>	<b><u>\$5,195,275</u></b>

# BUDGET ORDINANCE FY 2022-2023

To the extent that any monies remain in any debt service funds of the County, upon complete satisfaction of the debt for which such funds were collected, the County Administrator may transfer all such excess and otherwise unused funds to and utilize such funds for any other Anderson County debt service fund which has been lawfully created by Anderson County Council to pay debt service on any lawful debt obligation of the County. Further, to the extent that any monies remain in the capital project accounts of the County, upon complete satisfaction of the stated purposes for which such funds were initially authorized, the County Administrator may transfer all such excess and otherwise unused funds to and utilize such funds for any other Anderson County activity or purpose which has been duly authorized by Anderson County Council and for which debt funds of the County may be lawfully used.

## **SECTION VI-CAPITAL PROJECTS FUNDS APPROPRIATIONS AND REVENUES**

There is hereby appropriated, with the detail and the provisos as so stated in the Anderson County Budget Book, hereby incorporated by reference as a part of this Ordinance as fully as if set forth verbatim herein, for the fiscal year beginning July 1, 2022 and ending June 30, 2023, 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:

<b>CAPITAL PROJECTS FUNDS APPROPRIATIONS</b>		
<u>FUND</u>	<u>ACTIVITY</u>	<u>APPROPRIATED</u>
320	2020 Lease-Software	\$405,600
346	2018 SSRB	5,800,000
360	Capital Reserve Fund	12,049,375
368	Economic Development	<u>1,375,220</u>
<b>Total Capital Funds Appropriations</b>		<b><u>\$19,630,195</u></b>

<b>CAPITAL PROJECTS FUNDS REVENUES</b>		
<u>FUND</u>	<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
320	2020 Lease-Software-Fund Balance	\$405,600
346	Special Source Revenue Bond-Fund Balance	5,800,000
360	Capital Reserve Fund-Property Taxes	3,035,000
	Delinquent Property Taxes	105,000
	Fee-In-Lieu of Taxes	161,130
	Local Contributions	50,000
	Homestead Exemption	142,000
	Sale of Capital	50,000
	Insurance Proceeds	50,000
	Transfer In-General Fund	4,174,660
	Transfer In-2020 Lease-Software	405,600
	Fund Balance	3,875,985
368	Economic Development-Property Taxes	1,000,000
	Fee-In-Lieu of Taxes	2,735,000
	Fund Balance	<u>(2,359,780)</u>
<b>Total Capital Funds Revenue</b>		<b><u>\$19,630,195</u></b>

## **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, 2022 and ending June 30, 2023, 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



# BUDGET ORDINANCE FY 2022-2023

---

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	\$9,921,555
Stormwater	821,670
Solid Waste/Recycling	10,084,755
<b>Total Enterprise Funds Appropriations</b>	<b><u>\$20,827,980</u></b>

## ENTERPRISE FUNDS REVENUES

<u>REVENUES</u>	<u>AMOUNT</u>
Sewer Property Taxes, State Revenue, Fees & Interest	\$10,386,415
Sewer-Federal Grant	500,000
Sewer-Fund Balance	(964,860)
Stormwater-Fees	302,315
Stormwater-Transfer In from Sewer	519,355
Solid Waste/Recycling	8,756,835
Solid Waste/Recycling State Grant	390,195
Solid Waste Fund Balance	937,725
<b>Total Enterprise Funds Revenues</b>	<b><u>\$20,827,980</u></b>

## 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 \$5,298,045 (excluding delinquent taxes totaling approximately \$155,000, fee-in-lieu of taxes totaling approximately \$293,000, and homestead exemption totaling approximately \$249,500), for the Anderson County Library budgets, herein made, for the fiscal year beginning July 1, 2022 and ending June 30, 2023, is hereby directed to be levied on all personal and real property in Anderson County, and shall be identified as such on Anderson County tax bills. To the extent such levy results in excess revenues, above those stated above, all such revenues shall be placed and maintained in the Anderson County Library fund balance. Any funds in the Anderson County Library fund balance at any point in time in excess of those required for the Anderson County Library budgets herein made, may be utilized by the Anderson County Library Board of Trustees; provided, however, the expenditures of said surplus funds shall never exceed the amount of the most recent approved budget of the Library. There shall be credited against said appropriations all other revenues anticipated to accrue to Anderson County during said year for Anderson County Library. All such taxes and other revenues shall be levied, collected, deposited, disbursed and accounted for in the Anderson County Library Fund, with a specific levy and account for the library appropriation category listed herein.

## SECTION IX-ANDERSON COUNTY LIBRARY FUND APPROPRIATIONS AND REVENUES

There is hereby appropriated, with the detail and the provisos as so stated in the Anderson County Budget Book, hereby incorporated by reference as a part of this Ordinance as fully as if set forth verbatim herein, for the fiscal year beginning July 1, 2022 and ending June 30, 2023, the following sums of money in the amounts and for the

# BUDGET ORDINANCE FY 2022-2023

---

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>\$5,995,545</u>
<b>Total Anderson County Library Fund Appropriations</b>	<b><u>\$5,995,545</u></b>

## **ANDERSON COUNTY LIBRARY FUND APPROPRIATIONS**

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Property Taxes	\$5,298,045
Delinquent Taxes	155,000
Fee-In-Lieu of Taxes	293,000
Homestead Exemption	<u>249,500</u>
<b>Total Anderson County Library Fund Revenue</b>	<b><u>\$5,995,545</u></b>

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, 2022 and ending June 30, 2023.

## **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 **\$2,495,000** (excluding delinquent taxes totaling approximately \$80,000, fee-in-lieu of payments totaling approximately \$132,000, merchants inventory payments totaling \$10,225, homestead exemption payments totaling \$129,360, and usage of fund balance totaling approximately \$334,815) for the Tri-County Technical College Budgets, herein made, for the fiscal year beginning July 1, 2022 and ending June 30, 2023, 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, 2022 and ending June 30, 2023, 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:

# BUDGET ORDINANCE FY 2022-2023

---

## TRI-COUNTY TECHNICAL COLLEGE APPROPRIATIONS

<u>ACTIVITY</u>	<u>APPROPRIATED</u>
Tri-County Technical College	\$3,181,400
<b>Total Tri-County Technical College Appropriations</b>	<b><u>\$3,181,400</u></b>

## TRI-COUNTY TECHNICAL COLLEGE REVENUES

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Property Taxes	\$2,495,000
Delinquent Taxes	80,000
Fee-In-Lieu of Taxes	132,000
Merchants Inventory	10,225
Homestead Exemption	129,360
Fund Balance	334,815
<b>Total Tri-County Technical College Revenues</b>	<b><u>\$3,181,400</u></b>

## 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, 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 \$9,147,030 for this fiscal year, and constitute the total anticipated fiscal year 2022-2023 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.

# BUDGET ORDINANCE FY 2022-2023

---

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 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.



# BUDGET ORDINANCE FY 2022-2023

---

## **SECTION XVII-STORMWATER REQUIREMENTS AND PERSONNEL**

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

## **SECTION XIII-CREATION AND APPROPRIATION OF PUBLIC INFRASTRUCTURE FUND**

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

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 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, 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

# BUDGET ORDINANCE FY 2022-2023

---

quarter. A brief report shall be submitted along with the letter of request, detailing how County funds were expended in the previous quarter. An audit report shall be presented to the County Administrator within six months following the end of the respective fiscal year for each organization addressed by this Section following receipt of request by the County Administrator.

## **SECTION XXI-SETTING OF A MILLAGE RATE**

The Anderson County Council, working in cooperation with the Anderson County Auditor and Treasurer and in accordance with the laws and Constitution of the State of South Carolina, shall calculate and fix the amount of the millage necessary, not to exceed 84.5 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 to provide for necessary auditing, unless specifically exempted by County Council in public session.

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

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

## **SECTION XXIII-DEPOSITS**

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

## **SECTION XXIV-SURPLUS FUNDS**

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

# BUDGET ORDINANCE FY 2022-2023

---

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, 2023, 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, 2023 shall remain on the books of Anderson County at June 30, 2023 for matching of the applicable expenditure for year-end accrual purposes. Once the ledgers are closed for year-end accrual purposes, the unused encumbrance amount will be removed from the encumbrance system. Unobligated General Fund budgetary appropriations and monies received by County departments and existing without obligation at the close of the fiscal year addressed by this Ordinance shall revert to the General Fund of Anderson County to be accounted for as fund balance; no existing appropriation or actual revenues on hand at the end of the fiscal year may be expended by any department during the succeeding fiscal year without new appropriation by County Council. Any surplus in other funds of the County or any moneys accruing therefrom shall be retained and accounted for in such other fund or funds and shall be carried forward from year to year as fund balances in such funds.

## **SECTION XXVI-TRANSFERRING OF FUNDS**

The Administrator may approve changes in a department budget from one line item to another in an amount up to and including \$10,000 at any one time; provided, however, the total department budget shall not increase, no new positions may be created, or capital expenses, may be accomplished by such a transfer without County Council approval. No transfer for any one type of good or services may be subdivided, split or “stacked” for purposes of evading the requirements of this section.

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

## **SECTION XXVII-DISBURSEMENTS**

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

## **SECTION XXVIII-PAUPER BURIALS**

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

## **SECTION XXIX-RETIREMENT OF AUTOMOTIVE AND HEAVY EQUIPMENT**

Unless otherwise directed by County Council, automotive and heavy equipment will be

# BUDGET ORDINANCE FY 2022-2023

---

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

## **SECTION XXX-TAX ANTICIPATION NOTES**

As permitted by Article X, Section 14, of the Constitution of the State of South Carolina, 1895, as amended and Section 11-27-40, Code of Laws of South Carolina, 1976, as amended, County Council is hereby empowered to authorize the issuance of tax anticipation notes in the aggregate principal amount of not exceeding \$10,000,000 (the "TANS") in anticipation of the collection of taxes imposed and levied by this Ordinance. The TANS may be issued at any time or from time to time during the fiscal year beginning July 1, 2022 and ending June 30, 2023; shall be issued pursuant to a Resolution adopted by County Council; may be issued in bearer form or fully registered upon terms and conditions prescribed in such Resolution; shall be issued in the principal amounts, mature and bear interest as prescribed in such Resolution; may be sold by negotiated or public sale upon such terms and conditions as County Council prescribes in the Resolution.

## **SECTION XXXI-CREDIT CARD PAYMENTS**

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

## **SECTION XXXII-CREDIT CARD POLICY**

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

## **SECTION XXXIII-GRANTS AND GRANT MATCHING FUNDS**

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

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



# BUDGET ORDINANCE FY 2022-2023

---

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, 2022 and June 30, 2023.

## **SECTION XXXV-APPLICABLE ANIMAL SHELTER RATES**

Rates as set forth on Animal Shelter rate sheets dated July 1, 2022 shall be applied by the Anderson County Animal Shelter for all services rendered between July 1, 2022 and June 30, 2023.

## **SECTION XXXVI-APPLICABLE JUROR REIMBURSEMENT RATES**

There shall be paid unto the Grand Jurors in Circuit Court the sum of \$20 per diem and Petit Jurors shall be paid the sum of \$12 per diem. There shall be paid unto Jurors in Summary Court the sum of \$10 per diem Jurors. In addition to the aforesaid sum, jurors shall be reimbursed twenty-five, \$.25, cents per mile per day from their home to the Anderson County Courthouse for the term for which they are drawn to serve. These rates shall be effective for all services rendered between July 1, 2022 and June 30, 2023.

## **SECTION XXXVII-FUNDING OF E-911 SERVICES**

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

## **SECTION XXXVIII-ROAD ENCROACHMENT PERMITS**

The Anderson County Public Works Division is authorized to charge fees for encroachments on County roads and rights-of-way and for encroachment permits for such encroachments in accordance with an encroachment fee schedule prepared, from time to time, by the Anderson County Public Works Division, and approved by Anderson County Council by appropriate Council action. Such fees for encroachments on Anderson County roads and rights-of-way and for encroachment permits for such fees shall be sufficient to fully reimburse the County for all costs of supervising, inspecting, and repairing, as necessary, all damage to County roads and rights-of-way caused by such encroachments.

## **SECTION XXXIX-FUND BALANCE POLICY**

Maintenance of an adequate and appropriate fund balance is critical to an overall sound fiscal policy and practice of the County. Maintenance of such fund balance not only protects the County against emergencies and unexpected contingencies, but it also 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

# BUDGET ORDINANCE FY 2022-2023

---

County, acting by and through the Anderson County Council, desires to comply with all necessary Grant requirements. Anderson County, acting by and through the Anderson County Council, is hereby willing to make reasonable accommodations for the known physical or mental impairments of an otherwise qualified participant, applicant or employee, providing it does not cause undue financial or administrative burden on the County or cause a fundamental alteration of the County's program. Anderson County Council hereby recognizes that the policy created hereunder includes employees, applicants for employment, and the public when the public is involved in County activities. The Anderson County Administrator, for and on behalf of the County, is hereby authorized and directed to do any and all things necessary or appropriate in connection with this Policy.

## **SECTION XXXXI-SMALL, WOMEN-OWNED AND MINORITY-OWNED BUSINESS ENTERPRISES**

To promote free competition and equal opportunity, Anderson County is committed, within the parameters of the County procurement code, to assisting small, minority-owned and woman-owned businesses in becoming active vendors with the County. Anderson County encourages and invites small, woman, and/or minority owned businesses located inside and outside of the County to participate in the County's procurement process. It is the policy of the County to prohibit discrimination against any person or business in pursuit of procurement opportunities on the basis of race, color, national origin, ancestry, religion, disability, political affiliation or gender.

## **SECTION XXXXII-SOLICITOR CASE FACILITATOR**

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

## **SECTION XXXXIII-SEVERABILITY**

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

## **SECTION XXXXIV-EFFECTIVE DATE**

This Ordinance shall become effective and enforced from and after July 1, 2022.

ADOPTED in meeting duly assembled this 29<sup>th</sup> day of June, 2022.

ATTEST:

  
\_\_\_\_\_  
Rusty Burns  
Anderson County Administrator

  
\_\_\_\_\_  
Renee Watts  
Clerk to Council

  
\_\_\_\_\_  
Tommy Dunn, Chairman

  
\_\_\_\_\_  
John Wright, Jr. District #1

  
\_\_\_\_\_  
Glenn Davis, 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 3, 2022

Second Reading:

June 21, 2022

Third Reading:

June 29, 2022

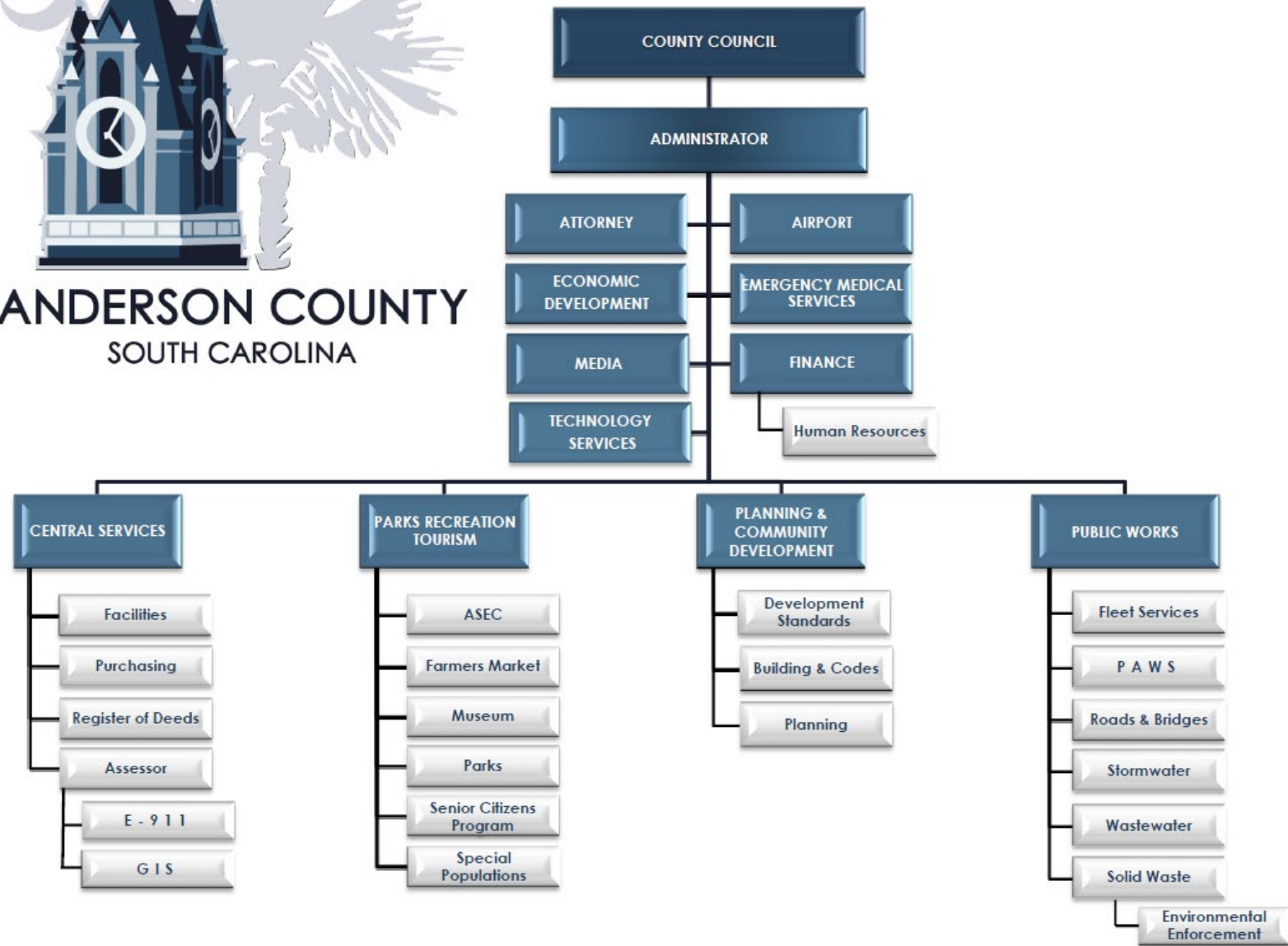
Public Hearing:

June 29, 2022

# COUNTY ORGANIZATIONAL CHART



**ANDERSON COUNTY**  
SOUTH CAROLINA





## **ELECTED & APPOINTED OFFICIALS**

---

<b>AUDITOR</b>	John P. Benca
<b>CLERK OF COURT</b>	Richard A. Shirley
<b>CORONER</b>	Greg L. Shore
<b>LEGISLATIVE DELEGATION</b>	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
<b>LIBRARY</b>	Annie Sutton
<b>MASTER-IN- EQUITY</b>	Judge Steven C. Kirven
<b>PROBATE COURT</b>	Judge Martha D. Newton
<b>PUBLIC DEFENDER</b>	Jennifer L. Johnson
<b>REGISTRATION &amp; ELECTIONS</b>	Laura R. Booth
<b>SHERIFF</b>	Chad McBride
<b>SOLICITOR</b>	David R. Wagner
<b>SUMMARY COURT</b>	Wynnee Eubanks, Chief Magistrate
<b>TREASURER</b>	Jason P. Phillips
<b>VETERANS AFFAIRS</b>	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  
Cynthia Radford

## 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  
Adrienne Cole

## 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 22-23 budget include the following types:

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

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

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

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

**Proprietary funds** are accounted for on the flow of economic resources measurement focus and use the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded at the time the liabilities are incurred. Billed but uncollected sewer charges, stormwater fees, and solid waste tipping fees are accrued as receivables at year-end and are reported as revenues of the Enterprise Funds. These funds account for activities of the

## FINANCIAL STRUCTURE, POLICY, AND PROCESS

---

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.

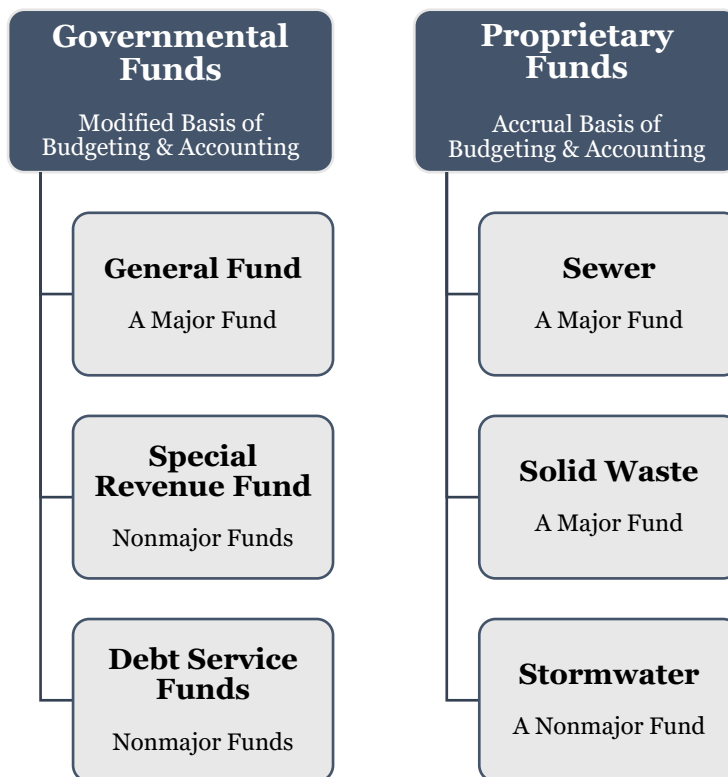
The *Solid Waste Fund* accounts for the activities of the solid waste or landfill operations for the County and is a major fund.

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.

Maintain a balanced budget for the general fund which is when the sum of estimated net



## **FINANCIAL STRUCTURE, POLICY, AND PROCESS**

---

revenues and appropriated fund balances is equal to appropriations. The FY 2023 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. State law also dictates that before adoption of the budget, a public hearing must be held. The statute also prescribes that by July 1 of each year a balanced budget must be adopted for the upcoming fiscal year. In addition, Section 2-38 (c) (7) of the Anderson County Code of Ordinances requires that prior to May 15th of each year, the Administrator shall submit for first reading an appropriations ordinance which shall set forth in detail appropriations for all county purposes and activities during the ensuing fiscal year. The local Code of Ordinances requires that this annual appropriations ordinance shall be enacted by the County Council prior to the commencement of the fiscal year.

The Finance Department distributes the budget packets to every department in February that includes a request for their operating budget and any new capital and personnel requested. All agencies of Anderson County are required to submit requests for appropriation to the County Administrator by the end of March. The Finance Department compiles the information into the budget software on the AS400 mainframe and distributes a budget notebook containing all the departmental requests arranged by fund to the Administrator. The County Administrator uses these requests as the starting point for developing a proposed budget. The County Administrator then presents this proposed budget to County Council for review typically in April of each year. After County Council reviews the budget document, workshops are scheduled by the Finance

## FINANCIAL STRUCTURE, POLICY, AND PROCESS

---

Committee and County Council members to discuss the budget. At these meetings, questions are asked of the department heads and in some instances, they are called upon to justify the amount requested. At these meetings, citizen input is also received. After these workshops and meetings are completed, County Council agrees on the amount that they will approve for each department. Council is required to hold public hearings on the proposed budget and to adopt a final budget establishing the spending authority for the fiscal year and instructing the County Auditor the total millage to be levied, exclusive of debt service millage. The County Auditor is the one who is statutorily authorized to set the debt service millage. Due to local ordinance, adoption of the budget ordinance requires three readings of the budget annually. After adoption, the budget is prepared and distributed in written form.

### **Amendments & Legal Level of Budgetary Control**

Amending the operating and capital budget after final adoption would require three readings of a supplemental budget ordinance. Transfers from one line item to another within the budget can be accomplished as follows per Section XXVI of the budget ordinance:

*“The Administrator may approve changes in a department budget from one line item to another in an amount up to and including \$10,000 at any one time; provided, however, the total department budget shall not increase, no new positions may be created, or capital expenses, may be accomplished by such a transfer without County Council approval. No transfer for any one type of good or services may be subdivided, split or “stacked” for purposes of evading the requirements of this section.*

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

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

Changes to budgetary line items may be initiated by the affected department or division or by the Finance Department when the need becomes apparent. Details describing the amount and nature of the transfer are entered on a prescribed budget transfer form designed by Finance. After the department and division heads sign the budget transfer form, it is then submitted to Finance who reviews it for appropriateness and completeness. Finance then forwards the budget transfer form to the County Administrator or the Finance Committee and County Council, as appropriate, for approval. Once the approved transfer form is received back in Finance, it is entered into the AS400 mainframe as a budget transfer to the effected accounts to complete the process.

The budget process is designed to ensure that taxpayer dollars are efficiently and effectively utilized to fairly deliver essential governmental services. The budget and finance staff serve as a coordinating resource to the County Council, County Administrator, departments, nonprofit organizations, and citizens who each play a pivotal role in the budget creation and review process. Through the budget, Anderson County fulfills its mission to enhance the quality of life for its citizens by providing public safety and security, health and human services; highways and streets; economic development; education; and cultural and recreational resources in the County.

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

---

## **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 2023. A balanced budget is defined as follows: A budget ordinance is balanced when the sum of estimated net revenues and appropriated fund balance is equal to appropriations.

## **Basis of Budgeting**

Anderson County’s accounting system has been designed to meet the requirements of generally accepted accounting principles (GAAP) for governmental entities as prescribed by the Governmental Accounting Standards Board (GASB). Consequently, the County’s Comprehensive Annual Financial Report includes entity-wide financial statements prepared on a full accrual basis of accounting as well as fund statements prepared on a modified accrual basis of accounting. In general, under the modified accrual basis of accounting, revenues are recognized when they become measurable and available, and expenditures are recognized when the related fund liability is incurred. Annual financial reports for proprietary and fiduciary funds are prepared on a full accrual basis. Under this method, revenues are recognized when earned, and expenses are recognized when liabilities are incurred without regard to receipt or disbursement of cash. (For full disclosure of the County’s accounting policies, please refer to the County’s Comprehensive Annual Financial Report.)

Encumbrance accounting is employed in governmental funds. Encumbrances (e.g., purchase orders, contracts, and other commitments) outstanding at year-end that are not matched with a corresponding payable accrual lapse and do not carry forward to the subsequent year. Consequently, they do not become part of the subsequent year’s budgeted amounts.

The accounts of the government are organized and operated on the basis of funds. A fund is an independent fiscal and accounting entity with a self-balancing set of accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures/expenses. Fund accounting segregates funds according to their intended purpose and is used to aid management in demonstrating compliance with finance-related legal and contractual provisions. The minimum number of funds is maintained consistent with legal and managerial requirements.

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

---

## **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 2022-2023 budget ordinance for further elaboration).

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

Encumbered amounts are treated as expenditures under the basis of budgeting, whereas encumbrances are never classified as expenditures under the GAAP basis of accounting.

The County's budget document does not include its one component unit, the Anderson County Library, whereas it is incorporated into the GAAP financial statements (the Anderson County Library Special Revenue Fund represents the millage allocated to help fund the library system; it does not represent the entire budget of the library system).

Under the GAAP basis of accounting used in proprietary funds, allocations for depreciation and amortization expense are recorded.

## **Account Numbers**

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

Revenue account numbers are further broken down as follows:

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

The next three digits are broken down as follows:

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

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

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

---

The next three digits denote the object. These three digits are further used to differentiate between different services within a certain department. The last four digits denote the sub-object. This categorizes the expenditure as personnel, operating, contractual or capital.

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

## Revenue Accounts

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

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

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

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

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

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

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

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

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

## Expenditure Accounts

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

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

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

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

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

Equipment and Building Maintenance – Includes repairs and maintenance (250) to all county-



## FINANCIAL STRUCTURE, POLICY, AND PROCESS

---

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 automatically be reported as assigned fund balance.

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

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

---

This section presents a comprehensive overview of Anderson County's FY 2023 budget, with comparisons to the projected FY 2022 budget as well as FY 2021, FY 2020 and FY 2019 actual data.

Exhibit 3 presents a financial summary of the FY 2023 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 2023 and FY 2022.

## 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 2023 budget is slated to use approximately \$16.1 million of the existing fund balance to

## FINANCIAL STRUCTURE, POLICY, AND PROCESS

---

balance the operating and capital budgets for the year. That is projected to leave an unassigned fund balance of approximately \$14.3 million at the end of Fiscal 2023.

### General Fund Revenues

For FY 2023, 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 (13%). 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 2023 of \$16.1 million to fund needed items. The breakdown of revenues by source is shown in Exhibit 6.

### General Fund Expenditures

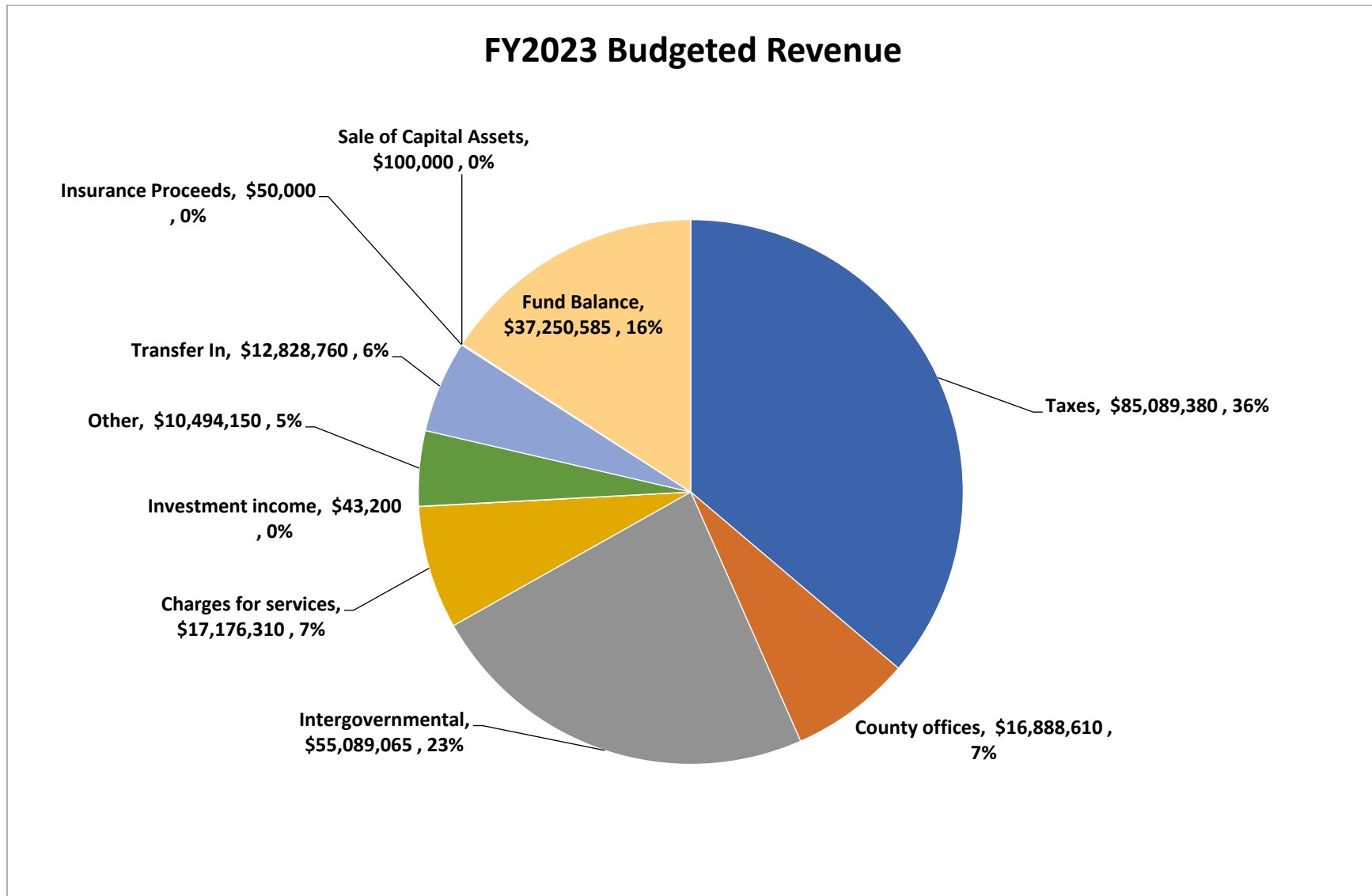
Total authorized expenditures had an increase of \$12.2 million, or 14%, from FY 2022 to FY 2023. FY 2023 budgeted expenditures are presented three ways in this document. First, they are summarized in the pie chart in Exhibit 8. Next, they are presented in more detail in Exhibit 7. Third, they are presented in even more detail in the section entitled Departmental Information so that the reader can evaluate the accomplishments by the department considering 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 (\$33.2 million), highway & streets (\$11.3 million), public safety (\$43.8 million), health and welfare (\$3.4 million), culture and recreation (\$3.5 million), economic development (\$0.9 million), contingency (\$0.4 million), and transfer out (\$5.6 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, equipment, and major building repairs (i.e., roofs).

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.

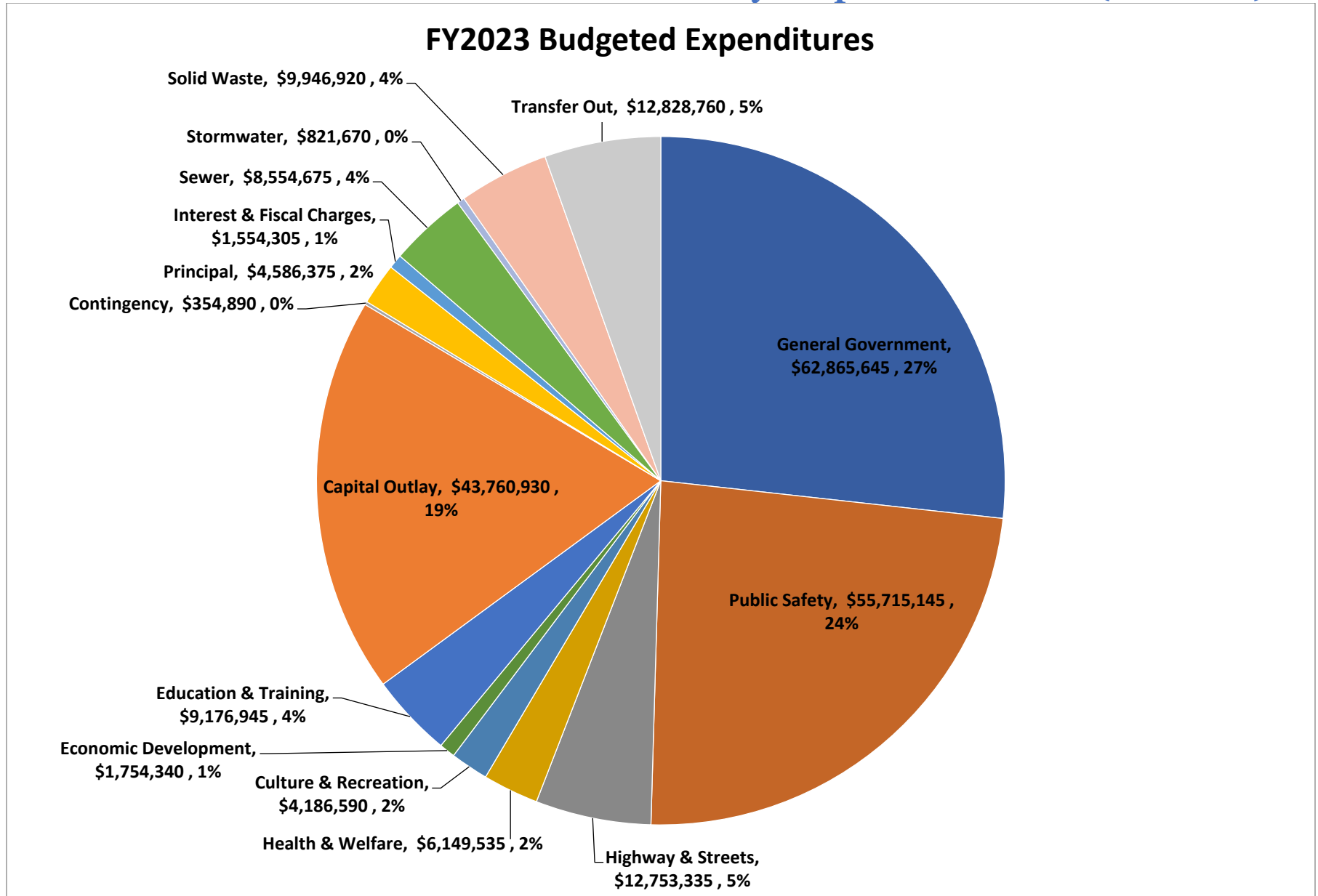
# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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



# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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





# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

	GOVERNMENTAL FUND TYPES						
	GENERAL FUND	SPECIAL REVENUES	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE FUNDS	TOTAL FY 2023	TOTAL FY 2022
REVENUES							
Taxes	\$ 59,501,955	\$ 15,383,045	\$ 1,093,250	\$ 7,036,130	\$ 2,075,000	\$ 85,089,380	\$ 80,438,975
County offices	10,626,860	6,261,750	-	-	-	16,888,610	15,286,355
Intergovernmental	12,218,705	41,594,100	103,010	142,000	1,031,250	55,089,065	74,690,630
Charges for services	-	-	-	-	17,176,310	17,176,310	16,635,370
Investment income	40,000	-	-	-	3,200	43,200	522,500
Other	2,389,000	8,055,150	-	50,000	-	10,494,150	9,081,695
Total	84,776,520	71,294,045	1,196,260	7,228,130	20,285,760	184,780,715	196,655,525
EXPENDITURES							
General Government	33,163,130	29,702,515	-	-	-	62,865,645	84,210,195
Public Safety	43,817,475	11,897,670	-	-	-	55,715,145	51,062,460
Highway & Streets	11,255,475	1,497,860	-	-	-	12,753,335	10,738,405
Health & Welfare	3,395,935	2,753,600	-	-	-	6,149,535	5,061,130
Culture & Recreation	3,520,410	666,180	-	-	-	4,186,590	4,084,375
Economic Development	879,340	875,000	-	-	-	1,754,340	1,754,130
Education & Training	-	9,176,945	-	-	-	9,176,945	8,908,690
Capital Outlay	-	27,848,245	-	15,912,685	-	43,760,930	43,253,990
Contingency	354,890	-	-	-	-	354,890	350,000
Debt Service							
Principal	-	-	4,586,375	-	-	4,586,375	4,039,725
Interest & Fiscal Charges	-	-	568,945	-	985,360	1,554,305	1,714,995
Sewer	-	-	-	-	8,554,675	8,554,675	8,393,950
Stormwater	-	-	-	-	821,670	821,670	762,760
Solid Waste	-	-	-	-	9,946,920	9,946,920	10,407,100
	96,386,655	84,418,015	5,155,320	15,912,685	20,308,625	222,181,300	234,741,905
REVENUES OVER							
(UNDER) EXPENDITURES	(11,610,135)	(13,123,970)	(3,959,060)	(8,684,555)	(22,865)	(37,400,585)	(38,086,380)
OTHER FINANCING SOURCES (USES)							
Transfer In	1,048,690	3,003,785	3,676,670	4,580,260	519,355	12,828,760	13,160,095
Transfer Out	(5,586,005)	(3,005,890)	-	(3,717,510)	(519,355)	(12,828,760)	(13,160,095)
Proceeds from sale of capital assets	-	-	-	50,000	50,000	100,000	150,000
Proceeds from insurance	-	-	-	50,000	-	50,000	65,000
	(4,537,315)	(2,105)	3,676,670	962,750	50,000	150,000	215,000
REVENUES & OTHER SOURCES							
OVER EXPENDITURES	\$ (16,147,450)	\$ (13,126,075)	\$ (282,390)	\$ (7,721,805)	\$ 27,135	\$ (37,250,585)	\$ (37,871,380)

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

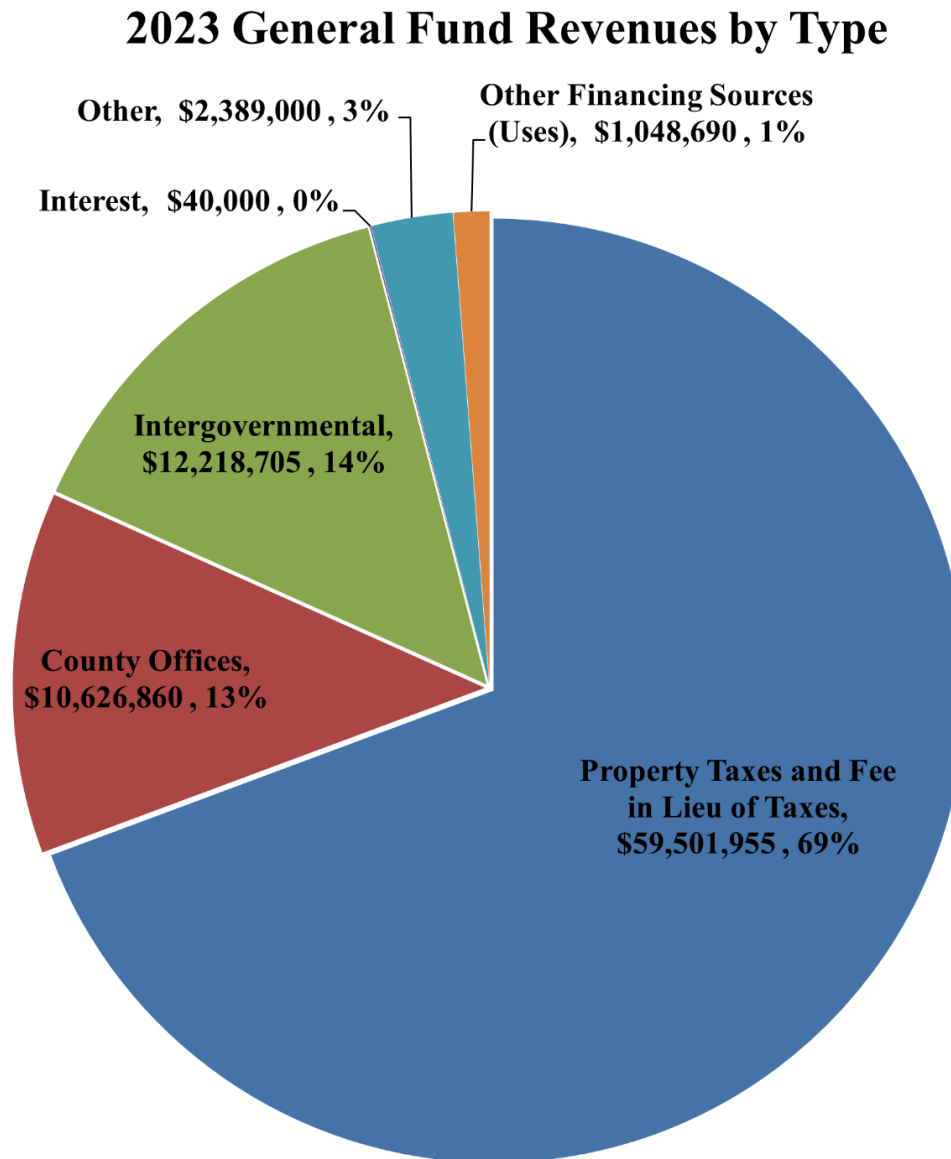
GENERAL FUND							%
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	CHANGE
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ESTIMATED	BUDGET	22-23
<b>REVENUES</b>							
Property Taxes and Fee in Lieu of Taxes	50,102,493	51,649,870	55,195,430	55,275,400	58,740,968	59,501,955	7.6%
County Offices	7,597,600	8,521,744	10,105,289	9,746,750	12,580,960	10,626,860	9.0%
Intergovernmental	10,956,444	11,657,747	11,540,081	11,434,290	11,626,064	12,218,705	6.9%
Interest	675,905	582,533	100,638	500,000	66,360	40,000	-92.0%
Other	1,760,692	2,070,738	2,497,395	2,417,500	2,473,577	2,389,000	-1.2%
Other Financing Sources (Uses)	137,886	208,950	5,566,163	1,042,580	1,994,665	1,048,690	0.6%
Total Revenue	71,231,020	74,691,582	85,004,996	80,416,520	87,482,593	85,825,210	6.7%
<b>EXPENDITURES</b>							
General Government	21,938,488	23,927,699	26,405,692	30,554,835	28,262,144	33,163,130	8.5%
Public Safety	33,559,068	36,720,296	37,851,413	40,978,545	39,519,040	43,817,475	6.9%
Highway and Streets	7,432,611	10,144,308	7,705,322	9,361,920	9,403,228	11,255,475	20.2%
Economic Development	734,580	747,496	702,854	872,910	752,593	879,340	0.7%
Health and Welfare	2,897,654	2,962,677	2,715,509	3,138,310	3,034,585	3,395,935	8.2%
Culture and Recreation	2,462,343	2,880,628	2,569,978	3,207,785	2,934,759	3,520,410	9.7%
Capital Outlay	588,107	208,333	367,613	-	-	-	0.0%
Transfer Out	1,571,998	1,452,829	778,762	1,288,645	1,143,682	5,586,005	333.5%
Contingency	-	-	-	350,000	75,000	354,890	1.4%
Total Expenditures	71,184,849	79,044,266	79,097,143	89,752,950	85,125,031	101,972,660	13.6%
<b>NET INCOME/(LOSS)</b>	46,171	(4,352,684)	5,907,853	(9,336,430)	2,357,562	(16,147,450)	
<b>BEGINNING FUND BALANCE, JULY 1</b>	26,467,870	26,514,041	22,161,357	28,069,210	28,069,210	30,426,772	
<b>ENDING FUND BALANCE, JUNE 30</b>	26,514,041	22,161,357	28,069,210	18,732,780	30,426,772	14,279,322	

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

GENERAL FUND REVENUE	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 ESTIMATED	FY 2023 BUDGET	% CHANGE 22-23
<b>TAXES</b>							
Property taxes and fee in lieu of taxes	50,102,493	51,649,870	55,195,430	55,275,400	58,740,968	59,501,955	8%
Total property taxes and fee in lieu of taxes	50,102,493	51,649,870	55,195,430	55,275,400	58,740,968	59,501,955	8%
<b>COUNTY OFFICES</b>							
Clerk of Court	163,006	165,091	147,132	165,000	141,274	145,000	-12%
Family Court	477,264	427,266	418,160	393,000	418,984	408,800	4%
Register of Deeds	1,689,020	1,827,516	2,589,427	2,200,000	2,993,532	2,800,000	27%
Judge of Probate	482,799	386,315	559,596	450,000	514,605	500,000	11%
Master in Equity	199,473	135,546	97,919	90,000	116,219	115,000	28%
Magistrate	826,548	737,504	708,875	800,000	768,493	710,000	-11%
Animal Shelter	57,163	118,893	50,309	75,000	67,264	75,000	0%
Building Standards	967,179	1,994,995	2,502,691	2,430,000	3,680,538	2,470,000	2%
Mobile Home Permits	24,914	43,758	54,202	55,000	73,003	60,000	9%
Civic Center	242,078	123,581	135,529	239,000	345,029	215,000	-10%
Sports Complex	42,779	43,391	60,327	58,750	50,772	53,500	-9%
Amphitheatre	-	446	324	18,000	-	-	-100%
Miscellaneous	430,941	461,537	587,493	548,000	947,827	649,560	19%
Sheriff	30,012	26,722	26,082	25,000	26,208	25,000	0%
School Resource Officers	1,964,424	2,029,183	2,167,223	2,200,000	2,437,212	2,400,000	9%
Total County Offices	7,597,600	8,521,744	10,105,289	9,746,750	12,580,960	10,626,860	9%
<b>INTERGOVERNMENTAL</b>							
State Shared Taxes	7,203,801	7,523,208	7,612,211	8,162,525	7,929,749	8,563,140	5%
Election Commission	216,527	172,859	164,126	155,200	8,713	165,000	6%
Department of Social Services	102,583	72,993	21,826	75,000	111,700	60,000	-20%
Public Service Employment	7,875	7,875	7,875	7,875	7,875	7,875	0%
Health and Environmental	941	5,500	2,387	5,000	12,072	3,000	-40%
Merchant Inventory	273,259	273,259	273,259	273,260	273,259	273,260	0%
Homestead Exemption	2,232,875	2,300,934	2,314,165	2,310,000	2,431,190	2,315,000	0%
Flood Control	137,160	105,816	91,816	105,000	80,000	90,000	-14%
Oconee County Reimbursement	125,306	126,531	125,431	82,430	70,153	82,430	0%
Miscellaneous	656,117	1,068,772	926,985	258,000	701,353	659,000	155%
Total Intergovernmental	10,956,444	11,657,747	11,540,081	11,434,290	11,626,064	12,218,705	7%
<b>OTHER</b>							
Interest	675,905	582,533	100,638	500,000	66,360	40,000	-92%
Cablevision Franchise Fee	1,621,224	1,637,947	1,617,575	1,630,000	1,599,158	1,620,000	-1%
Rent	48,488	312,791	597,032	647,500	720,495	629,000	-3%
Disposal of capital	-	-	3,350	-	-	-	0%
Local Contributions	90,980	120,000	279,438	140,000	153,924	140,000	0%
Total Other Revenue	2,436,597	2,653,271	2,598,033	2,917,500	2,539,937	2,429,000	-17%
<b>OTHER FINANCING SOURCES (USES)</b>							
Transfers In	137,886	208,950	5,566,163	1,042,580	1,994,665	1,048,690	1%
Total Other Financing Sources (Uses)	137,886	208,950	5,566,163	1,042,580	1,994,665	1,048,690	1%
<b>TOTAL GENERAL FUND REVENUE</b>	<b>71,231,020</b>	<b>74,691,582</b>	<b>85,004,996</b>	<b>80,416,520</b>	<b>87,482,593</b>	<b>85,825,210</b>	<b>7%</b>

### FINANCIAL SUMMARIES: 2023 General Fund Revenues by Type (Exhibit 6)



# FINANCIAL STRUCTURE, POLICY, AND PROCESS

## FINANCIAL SUMMARIES: General Fund Expenditures (Exhibit 7)

GENERAL FUND EXPENDITURES							%
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	%
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ESTIMATED	BUDGET	CHANGE
							22-23
<b>GENERAL GOVERNMENT</b>							
County Council	227,471	232,197	232,092	271,670	284,399	346,270	27.5%
Legislative Delegation	60,194	63,806	68,342	72,055	73,192	76,570	6.3%
County Administrator	823,206	872,876	851,895	1,155,945	967,801	1,106,860	-4.2%
Media Team	238,461	288,901	266,938	325,965	289,863	459,170	40.9%
Human Resources	287,880	290,195	290,710	306,835	365,565	414,545	35.1%
County Memberships	123,716	118,456	120,383	121,155	99,623	121,155	0.0%
Legal	410,404	445,497	507,576	483,470	560,034	632,895	30.9%
Facilities	4,060,166	4,590,510	4,976,222	5,488,305	5,492,151	6,330,235	15.3%
Auditor	677,233	722,520	727,819	760,960	760,909	844,430	11.0%
Treasurer	1,081,861	1,280,545	1,869,802	1,172,820	1,200,284	1,266,545	8.0%
Finance Department	1,193,478	1,344,175	1,400,904	1,522,245	1,645,140	1,728,160	13.5%
Assessor	2,117,006	2,353,879	2,407,932	2,433,225	2,492,143	2,764,505	13.6%
Board of Tax Assessment & Appeals	1,300	-	200	3,000	300	3,000	0.0%
Clerk of Court	571,671	590,227	581,676	704,810	676,318	761,655	8.1%
Probate Judge	560,368	585,613	591,433	620,335	656,127	764,915	23.3%
Master-in-Equity	312,324	371,368	369,315	382,305	384,145	401,635	5.1%
Magistrate	2,222,585	2,307,599	2,261,913	2,479,885	2,436,081	2,591,820	4.5%
Register of Deeds	499,180	530,786	583,392	598,020	610,892	707,205	18.3%
Planning and Community Development	490,199	476,214	-	-	-	-	0.0%
Development Standards	426,650	478,666	752,679	864,410	734,962	926,185	7.1%
Registration and Elections	545,818	712,055	710,869	762,465	640,910	801,545	5.1%
Registration and Elections - Poll Workers	93,216	166,283	250,257	222,850	112,299	225,150	1.0%
Purchasing	439,899	472,470	474,227	549,545	486,364	593,015	7.9%
Technology Services	2,043,902	2,130,453	3,157,374	5,121,675	4,699,033	4,918,400	-4.0%
Employee Benefits	622,501	690,235	1,145,182	2,329,630	799,611	2,521,770	8.2%
Special Appropriations	1,618,265	1,633,030	1,630,110	1,633,000	1,633,079	1,683,000	3.1%
Family Court	189,534	179,143	176,450	168,255	160,921	172,495	2.5%
Total General Government	21,938,488	23,927,699	26,405,692	30,554,835	28,262,144	33,163,130	8.5%



# FINANCIAL STRUCTURE, POLICY, AND PROCESS

## FINANCIAL SUMMARIES: General Fund Expenditures (Exhibit 7)

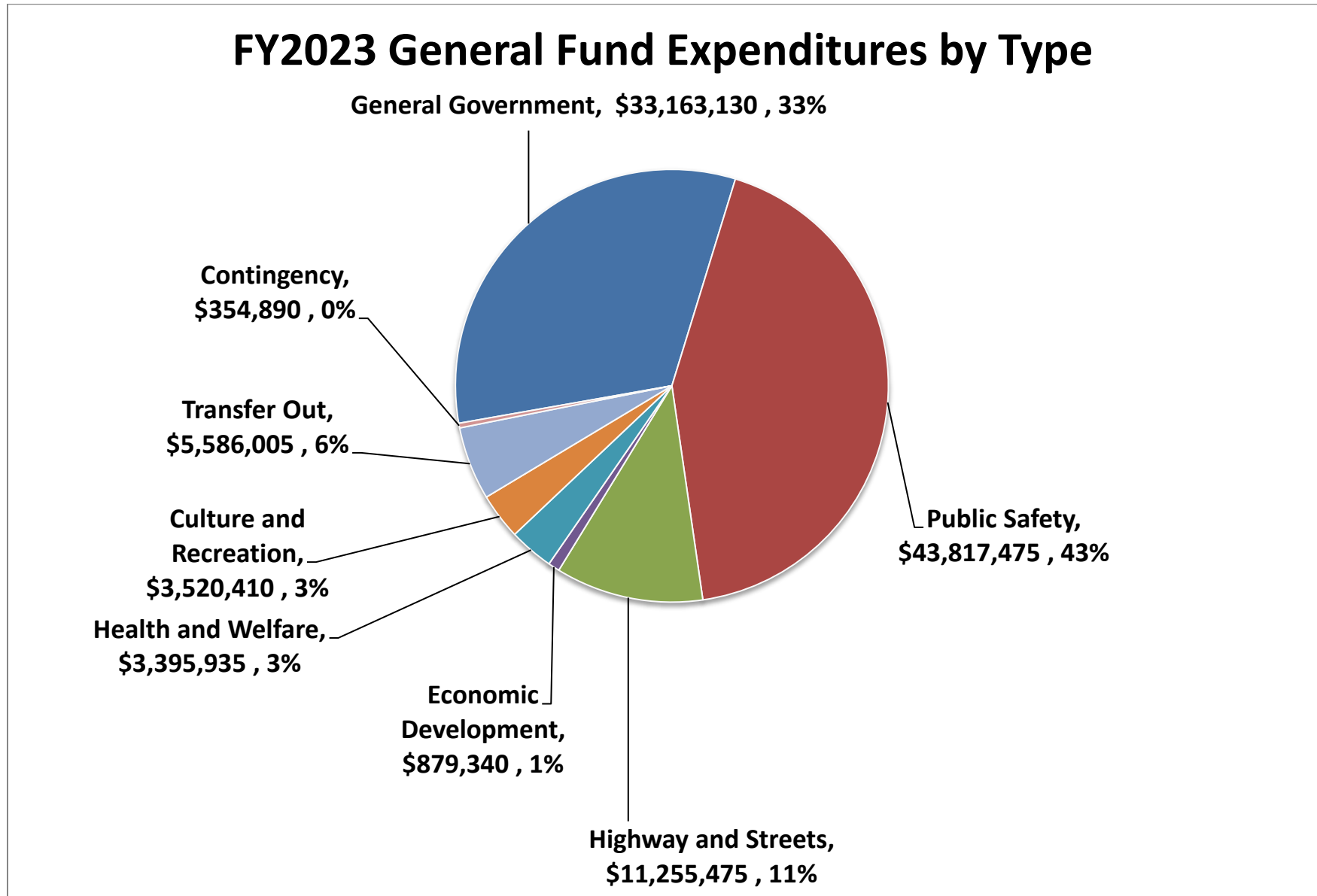
GENERAL FUND EXPENDITURES							%
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 ESTIMATED	FY 2023 BUDGET	CHANGE 22-23
<b>PUBLIC SAFETY</b>							
Coroner	683,455	765,404	799,482	833,385	917,838	1,070,015	28.4%
Emergency Preparedness	422,905	936,131	1,123,781	1,134,040	1,069,641	1,260,980	11.2%
Communications	3,442,066	3,856,370	3,790,526	4,441,155	3,981,907	4,980,190	12.1%
Technical Services	440,461	431,426	546,305	-	-	-	0.0%
Building & Codes	962,042	1,142,768	1,115,654	1,240,440	1,234,054	1,482,465	19.5%
Environmental Enforcement	346,999	326,982	351,505	385,050	353,538	528,230	37.2%
Special Appropriations	24,695	24,550	24,310	24,310	24,310	24,310	0.0%
Detention Center	6,434,685	8,556,411	9,018,927	10,149,990	9,608,693	10,174,355	0.2%
Detention Center - Drug Lab	373,674	381,765	379,453	436,765	411,646	495,370	13.4%
Sheriff	17,018,549	18,029,135	18,471,658	19,849,160	19,455,622	21,145,040	6.5%
School Resource Officers	2,070,655	2,288,289	2,249,855	2,484,250	2,465,611	2,656,520	6.9%
Sheriff Extra Duty	(12,933)	(18,935)	(20,043)	-	(3,820)	-	0.0%
Sheriff Support Services	1,351,815	-	-	-	-	-	0.0%
Total Public Safety	33,559,068	36,720,296	37,851,413	40,978,545	39,519,040	43,817,475	6.9%
<b>HIGHWAYS AND STREETS</b>							
Road & Bridges	4,926,022	5,500,118	5,363,316	6,659,555	6,754,234	7,750,445	16.4%
Transportation Administration	605,115	575,557	560,805	531,150	537,202	574,080	8.1%
Fleet Services	1,780,746	1,929,573	1,760,657	2,056,560	2,091,461	2,853,490	38.8%
County Council Paving	120,728	2,139,060	20,544	114,655	20,331	77,460	-32.4%
Total Highway and Streets	7,432,611	10,144,308	7,705,322	9,361,920	9,403,228	11,255,475	20.2%
<b>ECONOMIC DEVELOPMENT</b>							
Economic Development	734,580	747,496	702,854	872,910	752,593	879,340	0.7%
Total Economic Development	734,580	747,496	702,854	872,910	752,593	879,340	0.7%
<b>HEALTH AND WELFARE</b>							
Animal Shelter	1,732,060	1,774,717	1,552,408	1,916,540	1,895,064	2,133,670	11.3%
Department of Social Services	91,749	83,894	82,994	99,500	81,864	97,000	-2.5%
Health Department	168,330	-	-	-	-	-	0.0%
Veterans Affairs	230,677	250,395	251,699	301,000	275,639	317,325	5.4%
Special Appropriations	674,838	853,671	828,408	821,270	782,019	847,940	3.2%
Total Health and Welfare	2,897,654	2,962,677	2,715,509	3,138,310	3,034,585	3,395,935	8.2%

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

## FINANCIAL SUMMARIES: General Fund Expenditures (Exhibit 7)

GENERAL FUND EXPENDITURES	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 ESTIMATED	FY 2023 BUDGET	% CHANGE 22-23
<b>CULTURE AND RECREATION</b>							
Museum	284,377	302,719	341,662	353,035	342,117	408,330	15.7%
Special Populations	126,461	146,521	180,354	210,200	184,290	223,710	6.4%
Senior Citizens	93,281	89,476	95,781	99,525	101,520	107,720	8.2%
Civic Center	844,522	782,359	654,500	873,780	845,323	909,215	4.1%
Sports Center	329,496	326,555	355,075	420,455	345,346	445,170	5.9%
Special Appropriations	71,365	558,400	74,153	101,745	110,515	101,850	0.1%
Parks Department	512,599	497,427	712,773	756,760	800,715	894,265	18.2%
Parks and Recreation	-	-	-	-	-	-	0.0%
County Council Recreation	200,242	177,171	155,680	392,285	204,933	430,150	9.7%
Total Culture and Recreation	2,462,343	2,880,628	2,569,978	3,207,785	2,934,759	3,520,410	9.7%
<b>CAPITAL OUTLAY</b>							
Capital	588,107	208,333	367,613	-	-	-	0.0%
Total Capital Outlay	588,107	208,333	367,613	-	-	-	0.0%
<b>TRANSFER OUT</b>							
Transfers out	1,571,998	1,452,829	778,762	1,288,645	1,143,682	5,586,005	333.5%
Total Transfers out	1,571,998	1,452,829	778,762	1,288,645	1,143,682	5,586,005	333.5%
<b>CONTINGENCY</b>							
Contingency	-	-	-	350,000	75,000	354,890	1.4%
Total Contingency	-	-	-	350,000	75,000	354,890	1.4%
<b>TOTAL GENERAL FUND</b>	<b>71,184,849</b>	<b>79,044,266</b>	<b>79,097,143</b>	<b>89,752,950</b>	<b>85,125,031</b>	<b>101,972,660</b>	<b>13.6%</b>

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



# FINANCIAL STRUCTURE, POLICY, AND PROCESS

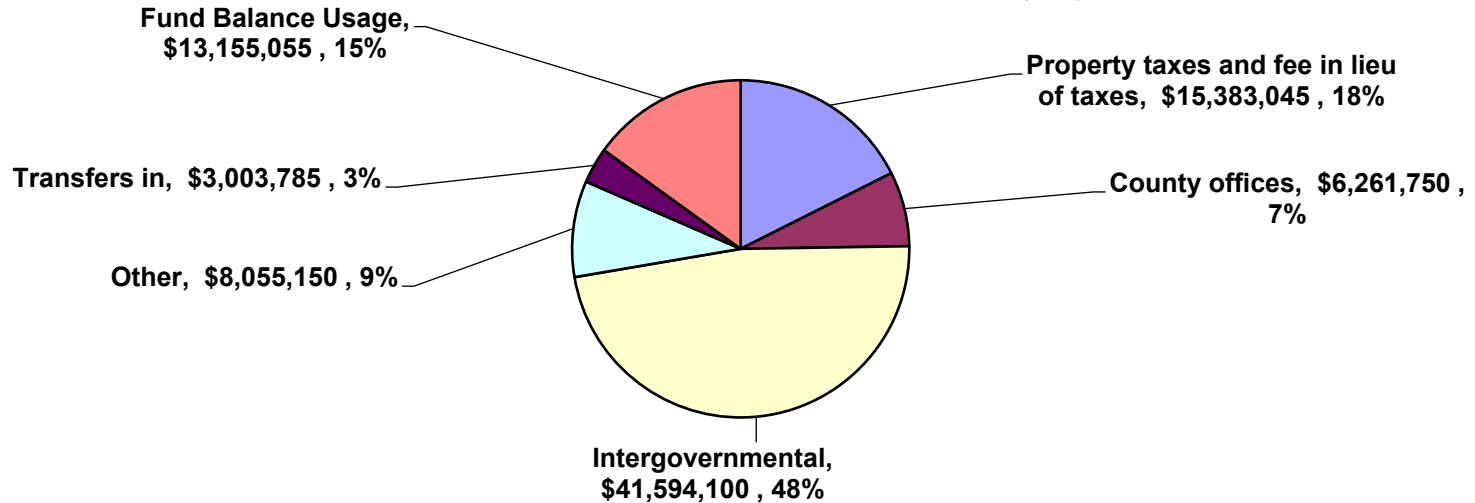
## FINANCIAL SUMMARIES: Special Revenue Funds (Exhibit 9)

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET	% CHANGE 22-23
<b>SPECIAL REVENUES FUNDS</b>						
<b>REVENUES</b>						
Property taxes and fee in lieu of taxes	\$ 14,556,919	\$ 15,034,583	\$ 15,863,583	\$ 14,952,500	\$ 15,383,045	3%
County offices	4,502,971	4,296,088	5,678,759	5,539,605	6,261,750	13%
Intergovernmental	24,945,146	13,440,802	19,609,089	57,415,980	41,594,100	-28%
Interest	78,563	46,753	17,555	-	-	0%
Other	2,503,679	2,318,010	2,739,531	6,354,195	8,055,150	27%
Total revenues	46,587,278	35,136,236	43,908,517	84,262,280	71,294,045	-15%
<b>EXPENDITURES</b>						
County government administration	4,987,863	5,130,553	8,659,367	53,655,360	29,702,515	-45%
Public safety	8,961,679	10,738,308	9,056,821	10,083,915	11,897,670	18%
Highway & streets	3,597,266	6,249,212	5,149,290	1,376,485	1,497,860	9%
Economic development	6,527,568	785,460	1,306,915	881,220	875,000	-1%
Health & welfare	584,872	1,123,427	768,980	1,922,820	2,753,600	43%
Culture & recreation	846,878	851,366	741,819	876,590	666,180	-24%
Education & training	8,637,100	8,760,940	8,965,585	8,908,690	9,176,945	3%
Capital outlay	10,814,357	2,347,517	2,086,980	14,036,095	27,848,245	98%
Total expenditures	44,957,583	35,986,783	36,735,757	91,741,175	84,418,015	-8%
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	1,629,695	(850,547)	7,172,760	(7,478,895)	(13,123,970)	75%
<b>OTHER FINANCING SOURCES (USES)</b>						
Proceeds from sale of capital assets	(4,442)	-	42,663	-	-	0%
Transfers in	687,102	680,912	1,279,204	2,901,140	3,003,785	4%
Transfers out	(1,246,491)	(1,262,142)	(7,508,462)	(3,355,145)	(3,005,890)	-10%
Loan proceeds	-	560,001	31,487	-	-	0%
Total other financing sources (uses)	(563,831)	(21,229)	(6,155,108)	(454,005)	(2,105)	-100%
<b>NET CHANGE IN FUND BALANCE</b>	<u>1,065,864</u>	<u>(871,776)</u>	<u>1,017,652</u>	<u>(7,932,900)</u>	<u>(13,126,075)</u>	
<b>BEGINNING FUND BALANCE, JULY 1</b>	16,792,684	17,858,548	16,986,772	18,004,424	10,071,524	
<b>ENDING FUND BALANCE, JUNE 30</b>	<u>\$ 17,858,548</u>	<u>\$ 16,986,772</u>	<u>\$ 18,004,424</u>	<u>\$ 10,071,524</u>	<u>\$ (3,054,551)</u>	

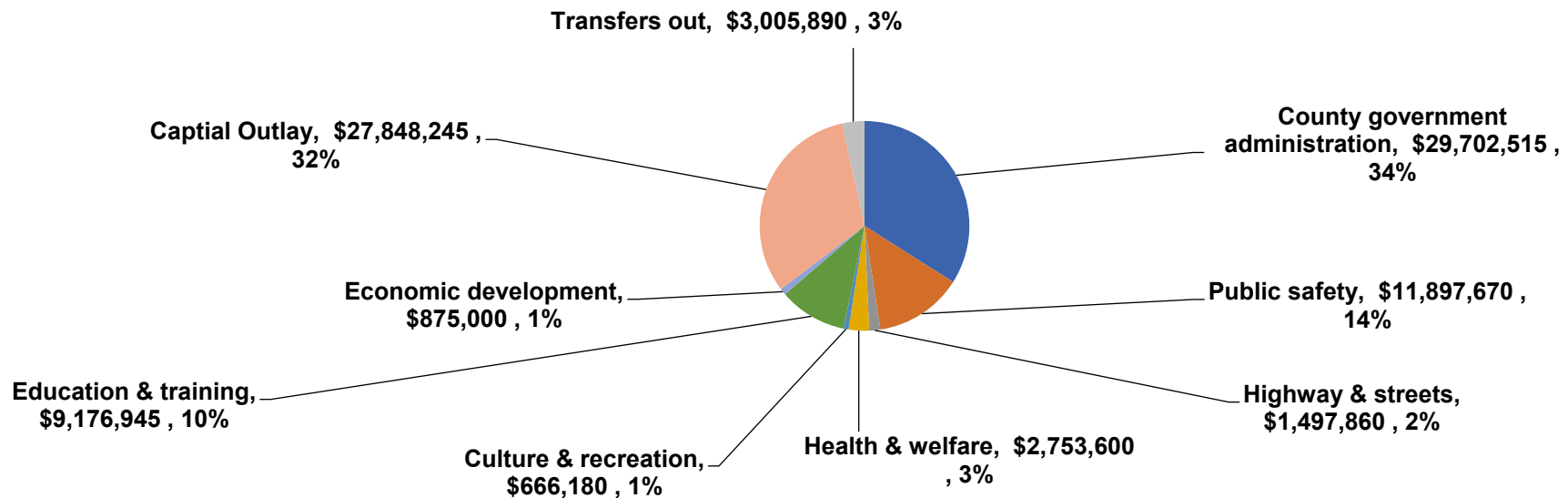
# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

**FY2023 Special Revenue Funds Revenue by Type**



**FY2023 Special Revenue Funds Expenditure by Type**





# FINANCIAL STRUCTURE, POLICY, AND PROCESS

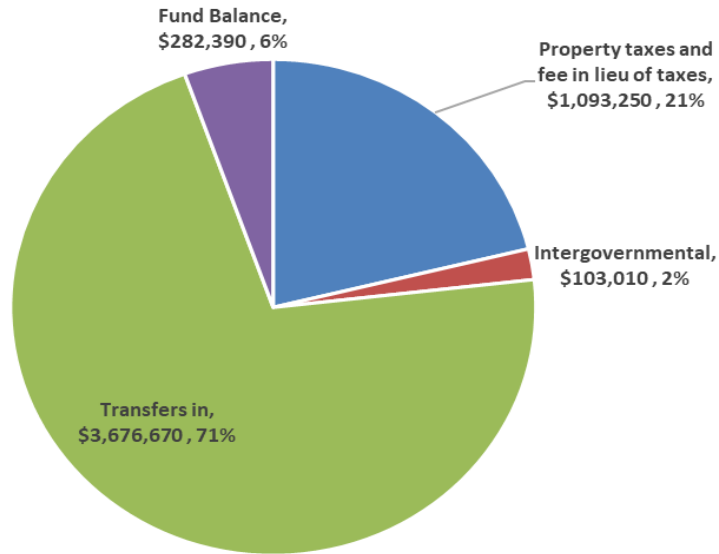
## FINANCIAL SUMMARIES: Debt Service Funds (Exhibit 11)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	%
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CHANGE
DEBT SERVICE FUNDS						22-23
<b>REVENUES</b>						
Property taxes and fee in lieu of taxes	\$ 1,624,516	\$ 1,596,796	\$ 1,678,130	\$ 1,488,000	\$ 1,093,250	-11%
Intergovernmental	148,401	147,046	147,409	130,000	103,010	-12%
Other	9,506	10,494	10,494	-	-	0%
Total revenues	1,782,423	1,754,336	1,836,033	1,618,000	1,196,260	-12%
<b>EXPENDITURES</b>						
Debt service						
Principal	5,570,321	4,902,580	4,974,756	4,039,725	4,586,375	-19%
Interest and fiscal charges	619,682	751,982	720,150	655,600	568,945	-9%
Payment to escrow agent to refund debt	2,400,000	-	-	-	-	0%
Total expenditures	8,590,003	5,654,562	5,694,906	4,695,325	5,155,320	-18%
<b>REVENUES OVER</b>						
<b>(UNDER) EXPENDITURES</b>	(6,807,580)	(3,900,226)	(3,858,873)	(3,077,325)	(3,959,060)	-20%
<b>OTHER FINANCING SOURCES (USES)</b>						
Transfers in	4,395,573	3,852,444	4,154,312	3,178,395	3,676,670	-23%
Transfers out	-	-	(232,082)	-	-	0%
Bond proceeds	2,400,000	-	-	-	-	0%
Total other financing sources (uses)	6,795,573	3,852,444	3,922,230	3,178,395	3,676,670	-19%
<b>NET CHANGE IN FUND BALANCE</b>	<b>(12,007)</b>	<b>(47,782)</b>	<b>63,357</b>	<b>101,070</b>	<b>(282,390)</b>	
<b>BEGINNING FUND BALANCE, JULY 1</b>	414,809	402,802	355,020	418,377	519,447	
<b>ENDING FUND BALANCE, JUNE 30</b>	<b>\$ 402,802</b>	<b>\$ 355,020</b>	<b>\$ 418,377</b>	<b>\$ 519,447</b>	<b>\$ 237,057</b>	

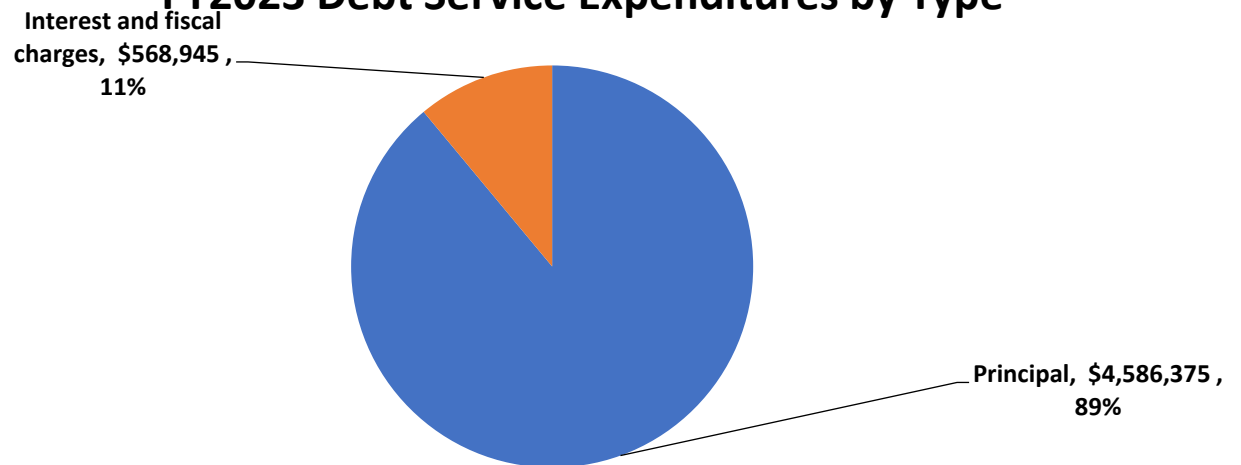
# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

**FY2023 Debt Service Revenues by Type**



**FY2023 Debt Service Expenditures by Type**



# FINANCIAL STRUCTURE, POLICY, AND PROCESS

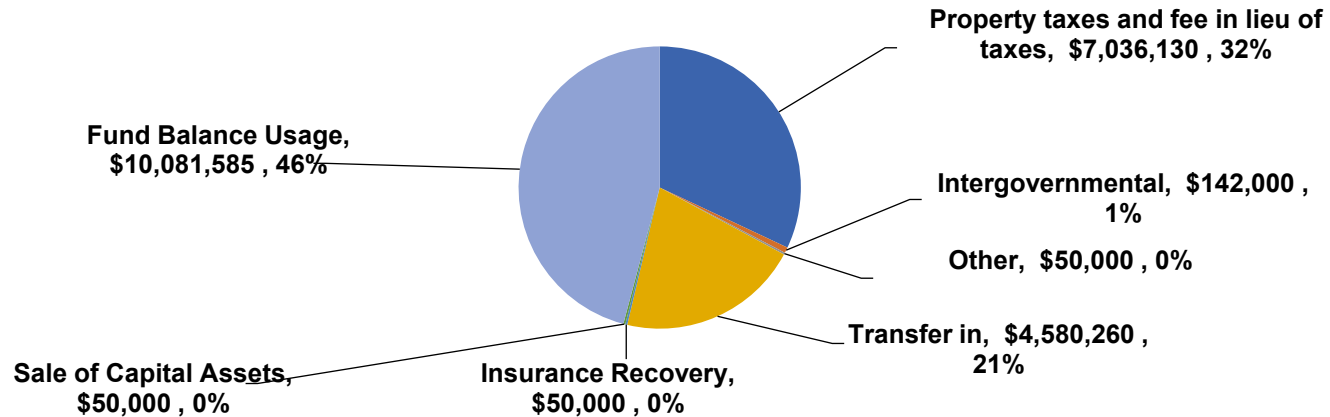
## FINANCIAL SUMMARIES: Capital Projects Funds (Exhibit 13)

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET	% CHANGE 22-23
<b>CAPITAL PROJECTS</b>						
<b>REVENUES</b>						
Property taxes and fee in lieu of taxes	\$ 5,553,917	\$ 6,315,358	\$ 6,895,970	\$ 6,743,075	\$ 7,036,130	4%
Intergovernmental	1,933,202	1,153,355	817,657	3,311,280	142,000	-96%
Interest	172,524	199,105	8,928	-	-	0%
Other	-	7,105	113,190	310,000	50,000	-84%
Total revenues	7,659,643	7,674,923	7,835,745	10,364,355	7,228,130	-30%
<b>EXPENDTURES</b>						
County government administration	1,495,035	454,697	150,801	-	-	0%
Public Safety	-	128,795	392,132	-	-	0%
Highway & streets	-	5,263	126,107	-	-	0%
Economic development	868,500	186,098	1,816,106	-	-	0%
Health & welfare	-	-	50,377	-	-	0%
Culture & recreation	-	15,949	21,623	-	-	0%
Capital outlay	4,984,435	7,184,960	8,298,744	29,217,895	15,912,685	-46%
Total expenditures	7,347,970	7,975,762	10,855,890	29,217,895	15,912,685	-46%
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	311,673	(300,839)	(3,020,145)	(18,853,540)	(8,684,555)	-54%
<b>OTHER FINANCING SOURCES (USES)</b>						
Transfers in	1,307,880	1,753,586	3,763,639	5,420,535	4,580,260	-16%
Transfers out	(3,709,952)	(3,780,921)	(6,277,253)	(7,898,860)	(3,717,510)	-53%
Proceeds from sale of capital assets	202,183	94,346	689,564	100,000	50,000	-50%
Proceeds from insurance	71,738	132,380	52,507	65,000	50,000	-23%
Proceeds from bond	-	-	8,500,000	-	-	0%
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)	9,657,080	335,391	6,728,457	(2,313,325)	962,750	-142%
<b>NET CHANGE IN FUND BALANCE</b>	9,968,753	34,552	3,708,312	(21,166,865)	(7,721,805)	
<b>BEGINNING FUND BALANCE, JULY 1</b>	10,511,501	20,480,254	20,514,806	24,223,118	3,056,253	
<b>ENDING FUND BALANCE, JUNE 30</b>	\$ 20,480,254	\$ 20,514,806	\$ 24,223,118	\$ 3,056,253	\$ (4,665,552)	

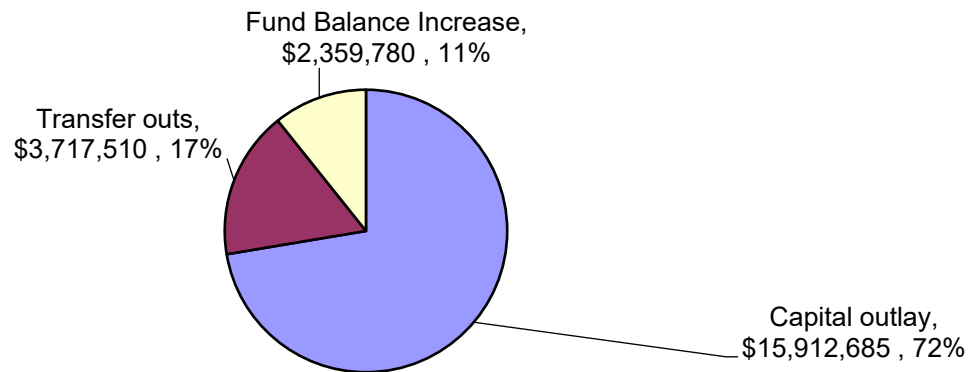
# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

**FY 2023 Capital Projects Revenue**



**FY 2023 Capital Projects Expenditures**



# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET	% CHANGE 22-23
<b>SEWER</b>						
<b>REVENUES</b>						
Charges for services	\$ 7,685,487	\$ 7,011,662	\$ 7,994,608	\$ 8,267,340	\$ 8,140,360	-2%
Total revenues	7,685,487	7,011,662	7,994,608	8,267,340	8,140,360	-2%
<b>OPERATING EXPENSES</b>						
Personnel	1,280,067	1,425,364	1,328,135	1,688,340	1,650,355	-2%
Operating	2,276,967	2,215,055	2,385,762	2,700,810	2,662,940	-1%
Contractual	480,430	474,627	435,409	594,800	716,380	20%
Depreciation	1,732,402	1,688,378	1,720,878	1,600,000	1,725,000	8%
Amortization	1,828,425	1,799,559	1,799,559	1,810,000	1,800,000	-1%
Total expenditures	7,598,291	7,602,983	7,669,743	8,393,950	8,554,675	2%
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	87,196	(591,321)	324,865	(126,610)	(414,315)	227%
<b>OTHER FINANCING SOURCES (USES)</b>						
Property taxes and fee in lieu of tax	1,865,562	1,938,744	2,043,942	1,980,000	2,075,000	5%
State shared revenue	94,545	97,482	97,921	89,755	141,055	57%
Interest revenue	31,363	20,396	480	20,000	-	-100%
Interest expense	(1,037,831)	(973,034)	(905,535)	(921,560)	(847,525)	-8%
Gain on disposition of capital assets	2,265	(1,180,030)	2,120	30,000	30,000	0%
Transfer in	-	-	33,241	-	-	0%
Transfer out	(500,000)	(549,555)	(350,000)	(617,445)	(519,355)	-16%
Federal grant revenue	-	-	168	500,000	500,000	0%
Capital contributions	1,238,760	186,098	1,816,106	-	-	0%
Total other financing sources (uses)	1,694,664	(459,899)	2,738,443	1,080,750	1,379,175	28%
<b>NET CHANGE IN FUND BALANCE</b>	<u>1,781,860</u>	<u>(1,051,220)</u>	<u>3,063,308</u>	<u>954,140</u>	<u>964,860</u>	
<b>PRIOR PERIOD ADJUSTMENT</b>	-	-	-	-	-	
<b>Beginning Fund Balance, July 1</b>	35,759,320	37,541,180	36,489,960	39,553,268	40,507,408	
<b>Ending Fund Balance, June 30</b>	<u>\$ 37,541,180</u>	<u>\$ 36,489,960</u>	<u>\$ 39,553,268</u>	<u>\$ 40,507,408</u>	<u>\$ 41,472,268</u>	

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET	% CHANGE 22-23
<b>STORMWATER</b>						
<b>REVENUES</b>						
Charges for services	\$ 134,034	\$ 153,081	\$ 276,517	\$ 145,315	\$ 302,315	108%
Total revenues	134,034	153,081	276,517	145,315	302,315	108%
<b>OPERATING EXPENSES</b>						
Personnel	542,277	557,276	410,045	528,115	578,680	10%
Operating	34,502	25,907	25,174	67,685	68,000	0%
Contractual	123,431	198,602	129,034	164,820	172,850	5%
Depreciation	6,881	7,544	9,986	2,140	2,140	0%
Total expenditures	707,091	789,329	574,239	762,760	821,670	8%
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	(573,057)	(636,248)	(297,722)	(617,445)	(519,355)	-16%
<b>OTHER FINANCING SOURCES (USES)</b>						
State Shared Revenue	2,683	2,648	2,333	-	-	0%
Transfer in	500,000	549,555	350,000	617,445	519,355	-16%
Total other financing sources (uses)	502,683	552,203	352,333	617,445	519,355	-16%
<b>NET CHANGE IN FUND BALANCE</b>	<u>(70,374)</u>	<u>(84,045)</u>	<u>54,611</u>	<u>-</u>	<u>-</u>	
<b>PRIOR PERIOD ADJUSTMENT</b>	-	-	-	-	-	
<b>Beginning Fund Balance, July 1</b>	(301,538)	(371,912)	(455,957)	(401,346)	(401,346)	
<b>Ending Fund Balance, June 30</b>	<u>\$ (371,912)</u>	<u>\$ (455,957)</u>	<u>\$ (401,346)</u>	<u>\$ (401,346)</u>	<u>\$ (401,346)</u>	



# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET	% CHANGE 22-23
<b>SOLID WASTE</b>						
<b>REVENUES</b>						
Charges for services	\$ 7,404,223	\$ 7,630,942	\$ 7,938,520	\$ 8,222,715	\$ 8,733,635	6%
Total revenues	7,404,223	7,630,942	7,938,520	8,222,715	8,733,635	6%
<b>OPERATING EXPENSES</b>						
Personnel	2,413,046	2,530,421	2,536,961	3,030,905	3,782,575	25%
Operating	649,417	640,917	674,659	907,110	1,152,495	27%
Contractual	3,044,275	3,266,360	4,514,361	5,694,085	4,236,850	-26%
Depreciation	712,134	771,576	804,014	775,000	775,000	0%
Total expenditures	6,818,872	7,209,274	8,529,995	10,407,100	9,946,920	-4%
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	585,351	421,668	(591,475)	(2,184,385)	(1,213,285)	-44%
<b>OTHER FINANCING SOURCES (USES)</b>						
State shared revenue	131,436	223,989	1,688,406	1,809,325	390,195	-78%
Federal grant	-	-	1,261			
Interest revenue	16,859	22,237	6,635	2,500	3,200	28%
Interest expense	(133,000)	(91,416)	(84,848)	(137,835)	(137,835)	0%
Sale of capital assets	621	42,554	10,657	20,000	20,000	0%
Capital contributions	-	-	-	-	-	0%
Total other financing sources (uses)	15,916	197,364	1,622,111	1,693,990	275,560	-84%
<b>NET CHANGE IN FUND BALANCE</b>	601,267	619,032	1,030,636	(490,395)	(937,725)	
<b>PRIOR PERIOD ADJUSTMENT</b>						
<b>Beginning Fund Balance, July 1</b>	9,008,920	9,610,187	10,229,219	11,259,855	10,769,460	
<b>Ending Fund Balance, June 30</b>	\$ 9,610,187	\$ 10,229,219	\$ 11,259,855	\$ 10,769,460	\$ 9,831,735	

# 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

# CAPITAL AND DEBT

---

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 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 2023.

## **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 2023 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>
320	2020 Lease-Software	\$405,600
346	2018 SSRB	5,800,000
360	Capital Reserve Fund	12,049,375
368	Economic Development	<u>1,375,220</u>
<b>Total Capital Funds Appropriations</b>		<b><u>\$19,630,195</u></b>

CAPITAL PROJECTS FUNDS REVENUES		
<u>FUND</u>	<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
320	2020 Lease-Software-Fund Balance	\$405,600
346	Special Source Revenue Bond-Fund Balance	5,800,000
360	Capital Reserve Fund-Property Taxes	3,035,000
	Delinquent Property Taxes	105,000
	Fee-In-Lieu of Taxes	161,130
	Local Contributions	50,000
	Homestead Exemption	142,000
	Sale of Capital	50,000
	Insurance Proceeds	50,000
	Transfer In-General Fund	4,174,660
	Transfer In-2020 Lease-Software	405,600
	Fund Balance	3,875,985
368	Economic Development-Property Taxes	1,000,000
	Fee-In-Lieu of Taxes	2,735,000
	Fund Balance	<u>(2,359,780)</u>
<b>Total Capital Funds Revenue</b>		<b><u>\$19,630,195</u></b>

## 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 \$19.6 million in the long-range capital projects budget for FY 2023, as above.

## Analysis of Debt and Sources of Funding

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

### General Obligation Bonds

South Carolina Code Section 4-15-10, County Bond Act, dictates when counties may issue bonds. Issuance of general obligation debt requires three readings of an Ordinance by County Council. In addition, a public hearing to allow citizens to comment on the issuance is required. A public sale is required unless the amount issued is under \$1.5 million and matures in less than 10 years. General obligation bonds and notes are debt secured in whole or part by a pledge of the County's full faith, credit and taxing power, meaning that the bonds become payable from the levy of ad valorem taxes (property taxes). If, for any reason, the County were not able to collect sufficient ad valorem taxes to make the principal and interest payment, the County would be required to levy additional taxes to pay the bondholder. As stated above, these bonds are limited to 8% of the latest assessed value of all taxable property, unless approved by voter referendum. If the voters pass a referendum authorizing the debt,

## CAPITAL AND 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, 2022.

Anderson County's Outstanding Debt

(in millions of dollars)

	2018	2019	2020	2021	% Increase (Decrease) FY 20 to FY 21
<i>Government-type activities</i>					
General Obligation (backed by the County)	\$7.2	\$5.6	\$3.9	\$10.8	177%
Capital lease	3.3	2.7	2	1.4	-30%
Note payable	2.8	6.3	7.3	5.5	-25%
Special source revenue bonds	3.9	11.2	10.4	9.5	-9%
<i>Government activity long-term debt</i>	<u>17.2</u>	<u>25.8</u>	<u>23.6</u>	<u>27.2</u>	15%
<i>Business-type activities</i>					
Revenue bonds and notes (backed by	<u>27.6</u>	<u>28.4</u>	<u>26.5</u>	<u>24.7</u>	-7%
specific tax and fee revenues)					
<i>Total</i>	<u>\$44.8</u>	<u>\$54.2</u>	<u>\$50.1</u>	<u>\$51.9</u>	4%

## CAPITAL AND DEBT

Legal debt margin as of June 30, 2021, is calculated as follows:

Assessed Valuation	\$840,674,198	
Less: Exempt manufacturing property	(15,341,051)	
Valuation subject to debt margin		\$825,333,147
8% of above assessed valuation - Debt Limit		66,026,652
Debt applicable to limit:		
General obligation bonds	(10,820,000)	
Plus amount available for repayment of GO Bonds	412,761	
Total debt applicable to limit		(10,407,239)
Legal debt margin		\$ 55,619,413
Total debt applicable to limitation, after reduction for amount available for repayment		10,407,239
Debt limit - 8%		66,026,652
Applicable debt as a percentage of debt limit		16%

### Revenue Bonds

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

### Special Source Revenue Bonds

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



# CAPITAL AND DEBT

---

## Notes Payable

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

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

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

## Capital Lease-Purchase

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

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

## Tax Anticipation Notes

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

## CAPITAL AND DEBT

---

(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 2022. The FY 2023 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 2023.

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 2022-2023 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](http://www.bondsonline.com) for further information):

1. Prime, Maximum Safety
2. High Grade, High Quality
3. Upper Medium Grade
4. Lower Medium Grade
5. Non-Investment Grade
6. Speculative
7. Highly Speculative
8. Substantial Risk
9. In Poor Standing
10. Extremely Speculative
11. May be in Default
12. Default

In September 2005, Standard & Poor's rating agency upgraded the County's bond rating from AA- to AA. They cited the County's continued sound financial management and the development of a capital improvement plan as support for its better rating. The AA rating is the highest rating the County has

## CAPITAL AND DEBT

---

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 to make them have parity with corporate bonds. Anderson County's bond rating was upgraded from Aa3 to Aa2 because of this reevaluation. Anderson County has the highest bond rating for a county its size in South Carolina. It also has an equal or a higher rating than counties with larger populations and larger tax bases. Anderson County has received four rating upgrades from Moody's, and three rating upgrades from S&P since 1996, indicating that the County's creditworthiness has been steadily improving.

### **Legal Basis for Debt Issuance**

Pursuant to Section 4-9-10 of the South Carolina Code of Laws, Anderson County operates under the Council-Administrator form of government and the County Council constitutes the governing body of the County. Article X, Section 14 of the South Carolina Constitution provides that each county shall have the power to incur bonded indebtedness in such manner and upon such terms and conditions, as the General Assembly shall prescribe by general law. The County Council has statutory authority to issue bonds. Such debt must be incurred for a public purpose and a corporate purpose in an amount not exceeding eight percent (8%) of the assessed value of all taxable property of such county. Repayment is accounted for in separate debt service funds of the County. General obligation debt is backed by the general faith and credit of the County as additional security.

The voters of Anderson County may vote to issue debt by virtue of a referendum. If this is done, the debt will not be subject to the 8% limitation referenced in the preceding paragraph.

### **Anderson County's Debt Policy**

Guidelines that are followed when issuing debt are as follows:

- Anderson County Council promotes projects which meet comprehensive plans and goals. Bonds are to be repaid within a period not to exceed the useful life of the project.
- The County Administrator, or his/her designee, shall be responsible for the administration and implementation of County policies and procedures and works closely with Officials that have County responsibility in determining feasibility and in implementing such projects.
- The County will continually analyze and monitor the market conditions and cash flow needs of

## CAPITAL AND DEBT

---

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, if applicable.
- Input on how the financing of the project will affect financing other projects of County government over the next five years.
- Input through a credit analysis carried out by the County appointed bond counsel advisor and County staff.
- If a feasibility study has been completed on a pay back schedule it should be included. Pay back of debt includes asking the following:
  1. If by revenues, what kind?
  2. If by taxes, would it be through extra taxes or within the existing tax levy?
  3. If by general appropriations, are there guarantees that the appropriations will continue to be collected?
  4. By special assessments.
  5. By connection and capacity charges or other extended annual charge.
  6. By any combination of the above.
  7. And other statutorily collected and distributed revenues.
- A local unit shall identify any reserve funds that will exist to assist the local government retiring the bonds or notes.
- In addition, to all other statutory requirements, any County agency issuing bonds or notes shall notify the Chief Financial Officer of pending issues, roles, funds, and bank accounts established and other relevant information to issuance so that the Finance Department may establish proper records and monitor the total County debt.
- Proceeds from long-term debt will not be used for current ongoing operations.

Some of the reasons that the County might choose to finance a project are as follows:

- Spreads the cost of capital projects over a period of years, rather than paying large amounts out at one time.

## CAPITAL AND DEBT

- 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 2023 through 2035, including principal and interest payments, is reported in Exhibit 19 for General Obligation Bonds and Notes. The table shows the amount due for the bonds outstanding on a yearly basis. In fact, some bonds may be repaid early or refinanced, depending on market conditions.

### DEBT SERVICE FUNDS

2020 GENERAL OBLIGATION BOND					202-5924
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021-2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
DEBT SERVICE:					
000-501 INTEREST	54,327	113,050	56,525	105,660	105,660
000-502 PRINCIPAL PAYMENTS	0	556,000	0	564,000	564,000
000-503 FINANCING FEES	0	2,000	0	0	0
000-504 BOND ISSUANCE	0	0	0	0	0
TOTAL DEBT SERVICE	54,327	671,050	56,525	669,660	669,660
DEPARTMENT TOTAL	54,327	671,050	56,525	669,660	669,660

2008 GENERAL OBLIGATION BOND					203-5927
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021-2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
DEBT SERVICE:					
000-501 INTEREST	67,403	49,880	24,940	32,790	32,790
000-502 PRINCIPAL PAYMENTS	815,000	795,000	0	775,000	775,000
000-503 FINANCING FEES	0	1,000	1,100	1,200	1,200
000-504 BOND ISSUANCE	0	0	0	0	0
TOTAL DEBT SERVICE	882,403	845,880	26,040	808,990	808,990
DEPARTMENT TOTAL	882,403	845,880	26,040	808,990	808,990

# CAPITAL AND DEBT

2007 GENERAL OBLIGATION BOND					209-5929
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021-2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
DEBT SERVICE:					
000-501 INTEREST	30,000	0	0	0	0
000-502 PRINCIPAL PAYMENTS	800,000	0	0	0	0
000-503 FINANCING FEES	500	0	0	0	0
TOTAL DEBT SERVICE	830,500	0	0	0	0
6500-100-202 T/O - 2020 GOB	232,082	0	0	0	0
DEPARTMENT TOTAL	1,062,582	0	0	0	0

CAPITAL LEASE PAYMENTS					255-5233
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021-2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
DEBT SERVICE:					
000-501 INTEREST	205,085	152,580	3,836	101,775	101,775
000-502 PRINCIPAL PAYMENTS	2,471,756	2,160,725	0	2,199,375	2,199,375
000-503 FINANCING FEES	300	300	300	300	300
TOTAL DEBT SERVICE	2,677,141	2,313,605	4,136	2,301,450	2,301,450
DEPARTMENT TOTAL	2,677,141	2,313,605	4,136	2,301,450	2,301,450

SSRB (S)					265-5709
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021-2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
DEBT SERVICE:					
000-501 INTEREST	360,535	334,790	172,174	325,220	325,220
000-502 PRINCIPAL PAYMENTS	888,000	528,000	528,000	1,048,000	1,048,000
000-503 FINANCING FEES	2,000	2,000	2,000	2,000	2,000
000-504 BOND ISSUANCE	0	0	0	0	0
TOTAL DEBT SERVICE	1,250,535	864,790	702,174	1,375,220	1,375,220
DEPARTMENT TOTAL	1,250,535	864,790	702,174	1,375,220	1,375,220

## CAPITAL PROJECTS FUNDS

GREENPOND					312-5935
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET 2021-2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
CAPITAL OUTLAY:					
000-401 CONSTRUCTION IN PROGRESS	1,071,432	800,000	1,666,794	0	0
TOTAL CAPITAL OUTLAY	1,071,432	800,000	1,666,794	0	0
DEPARTMENT TOTAL	1,071,432	800,000	1,666,794	0	0



# CAPITAL AND DEBT

TTI					317-5993
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET 2021-2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
CAPITAL OUTLAY:					
000-401 CONSTRUCTION IN PROGRESS - TTI	400,638	1,000,000	110,909	0	0
TOTAL CAPITAL OUTLAY	400,638	1,000,000	110,909	0	0
DEPARTMENT TOTAL	400,638	1,000,000	110,909	0	0
2019 GENERAL OBLIGATIONS BONDS					319-5997
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET 2021-2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
CAPITAL OUTLAY:					
000-401 CONSTRUCTION IN PROGRESS - 2019 GOB	2,473,837	7,168,185	2,222,783	0	0
TOTAL CAPITAL OUTLAY	2,473,837	7,168,185	2,222,783	0	0
DEBT:					
000-503 FINANCING FEES	69,700	0	0	0	0
TOTAL DEBT	69,700	0	0	0	0
DEPARTMENT TOTAL	2,543,537	7,168,185	2,222,783	0	0
2020 LEASE \ SOFTWARE					320-5998
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET 2021-2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
DEBT:					
000-503 FINANCING FEES	3,000	0	0	0	0
TOTAL DEBT	3,000	0	0	0	0
TRANSFER OUT:					
100-174 TRANSFER OUT - E911	0	485,645	0	0	0
100-360 TRANSFER OUT - CAPITAL PROJECTS	0	829,765	0	405,600	405,600
TOTAL CAPITAL OUTLAY	0	1,315,410	0	405,600	405,600
DEPARTMENT TOTAL	3,000	1,315,410	0	405,600	405,600
2018 SSRB					346-5874
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET 2021-2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
CAPITAL					
000-401 CIP - NON TAXABLE	0	8,000,000	0	5,800,000	5,800,000
001-401 CIP - WELLPINE SEWER	1,805,904	0	0	0	0
002-401 CIP - 6 & 20 WWTP	10,202	0	0	0	0
DEPARTMENT TOTAL	1,816,106	8,000,000	0	5,800,000	5,800,000

# CAPITAL AND DEBT

CAPITAL PROJECT RESERVE FUND					360-5231	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET 2021-2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
000-401	CIP - BUILDING MAINTENANCE - PROJECTS	1,286,652	7,710,335	1,736,395	4,549,085	4,549,085
007-499	CAPITAL PURCHASES -	77,500	250,000	142,764	250,000	250,000
008-498	CAPITAL PURCHASES - CASH	1,849,273	1,039,375	358,985	1,363,600	1,363,600
008-499	CAPITAL PURCHASES - LEASE	1,807,722	3,250,000	206,502	3,950,000	3,950,000
TOTAL		5,021,147	12,249,710	2,444,646	10,112,685	10,112,685
TRANSFER OUT:						
100-102	TRANSFER OUT - GRANT	2,400	0	0	0	0
100-165	TRANSFER OUT - FEMA	0	0	0	221,930	221,930
100-180	TRANSFER OUT - PARD	0	67,500	0	186,000	186,000
100-255	TRANSFER OUT - CAPITAL LEASE	1,953,164	1,360,995	0	1,528,760	1,528,760
100-317	TRANSFER OUT - T T I	71,155	0	0	0	0
DEPARTMENT TOTAL		7,047,866	13,678,205	2,444,646	12,049,375	12,049,375
ECONOMIC DEVELOPMENT - INDUSTRIAL PARK					368-5236	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET 2021-2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
TRANSFER OUT:						
100-001	TRANSFER OUT - GENERAL FUND	0	467,580	0	0	0
100-265	TRANSFER OUT - SSRB(S)	1,250,535	864,790	700,194	1,375,220	1,375,220
100-317	TRANSFER OUT - TTI	0	84,720	0	0	0
100-360	TRANSFER OUT - CAPITAL PROJECTS	3,000,000	3,737,865	0	0	0
DEPARTMENT TOTAL		4,250,535	5,154,955	700,194	1,375,220	1,375,220

# CAPITAL AND DEBT: Schedule of Long-Term Debt, June 30, 2021 (Exhibit 18)

DEBT DESCRIPTION	INTEREST RATE	ORIGINATION DATE	MATURITY DATE	PRINCIPAL BALANCE 6/30/2020	PRINCIPAL PAYMENTS		PRINCIPAL BALANCE 6/30/2021	INTEREST PAID
						ADDITIONS		
\$8,500,000 G.O. BOND-FLEET SERVICES	1.33%	10/8/2020	4/1/2035	\$ -	\$ -	\$ 8,500,000.00	\$ 8,500,000.00	\$ 54,326.81
\$5,215,000 ADVANCE REFUNDING OF \$4.5M OF 2008 GOB	2.15%	5/8/2014	4/1/24	3,135,000.00	815,000.00	-	2,320,000.00	\$ 67,402.50
\$7,300,000 G.O. BOND-COURTHOUSE ANNEX & SECURITY	3.625-4.0%	3/1/2007	4/1/21	800,000.00	800,000.00	-	-	30,000.00
<b>TOTAL GO BONDED INDEBTEDNESS</b>				<b>\$ 3,935,000.00</b>	<b>\$ 1,615,000.00</b>	<b>\$ 8,500,000.00</b>	<b>\$ 10,820,000.00</b>	<b>\$ 151,729.31</b>
\$5,300,000 FY 15 NOTE PAYABLE-SANTANDER BANK	1.54%	10/28/2015	4/1/2021	939,006.51	939,006.51	-	-	14,460.70
\$5,350,000 FY 18 NOTE PAYABLE-ZIONS BANK	2.87%	9/18/2018	4/1/2024	3,619,130.08	866,749.88	-	2,752,380.20	103,869.04
\$908,000 FY 20 TAXABLE NOTE PAYABLE-TD BANK	2.01%	3/10/2020	4/1/2023	908,000.00	-	-	908,000.00	19,315.43
\$1,228,000 FY 20 TAX-EXEMPT NOTE PAYABLE-TD BANK	1.71%	3/10/2020	4/1/2025	1,228,000.00	-	-	1,228,000.00	22,223.73
\$650,000 BCRLF-TOXAWAY (30% LOAN FORGIVENESS = \$455,000 REPAYMENT)	1.0%	12/19/2019	12/19/2030	399,241.67	-	-	399,241.67	3,609.57
\$292,000 BCRLF-PELZER HERITAGE (30% LOAN FORGIVENESS = \$204,400 REPAYMENT)	1%	12/19/2019	12/19/2030	160,759.29	-	31,487.24	192,246.53	1,536.53
<b>TOTAL NOTES PAYABLE</b>				<b>\$ 7,254,137.55</b>	<b>\$ 1,805,756.39</b>	<b>\$ 31,487.24</b>	<b>\$ 5,479,868.40</b>	<b>\$ 165,015.00</b>
\$6,157,000 FY 08 REFUNDED CAPITAL LEASE-CHASE-PERSONAL PROPERTY	1.9671%	9/6/2012	4/1/23	2,037,000.00	666,000.00	-	1,371,000.00	40,069.93
<b>TOTAL CAPITAL LEASE</b>				<b>\$ 2,037,000.00</b>	<b>\$ 666,000.00</b>	<b>\$ -</b>	<b>\$ 1,371,000.00</b>	<b>\$ 40,069.93</b>
<b>TOTAL GLTD</b>				<b>\$ 13,226,137.55</b>	<b>\$ 4,086,756.39</b>	<b>\$ 8,531,487.24</b>	<b>\$ 17,670,868.40</b>	<b>\$ 356,814.24</b>
\$11,208,000 SERIES 2018 SSRB	3.637%	11/28/2018	10/1/2034	10,357,000.00	888,000.00	-	9,469,000.00	360,535.39
<b>TOTAL SSRB</b>				<b>\$ 10,357,000.00</b>	<b>\$ 888,000.00</b>	<b>\$ -</b>	<b>\$ 9,469,000.00</b>	<b>\$ 360,535.39</b>
<b>TOTAL LONG-TERM DEBT-DSF</b>				<b>\$ 23,583,137.55</b>	<b>\$ 4,974,756.39</b>	<b>\$ 8,531,487.24</b>	<b>\$ 27,139,868.40</b>	<b>\$ 717,349.63</b>
\$12,732,096 N/P-CITY OF ANDERSON-REFUNDED 2003-SERIES 2012	2.0-5.0%	4/4/12	4/1/28	7,773,924.00	834,013.50	-	6,939,910.50	327,860.40
\$15,991,560 N/P-CITY OF ANDERSON-SEWER UPGRADE-SERIES 2009-REFUNDED 2016	3.0-5.0%	5/26/16	7/1/2039	15,484,365.00	525,096.00	-	14,959,269.00	625,441.05
\$1,843,589 STATE REVOLVING FUND LOAN #2-GO	2.25%	12/20/02	9/1/23	142,355.32	118,615.54	-	23,739.78	2,206.86
\$1,600,000 STATE REVOLVING FUND LOAN #3-Revenue	2.25%	4/22/05	4/1/25	456,711.65	92,147.13	-	364,564.52	9,502.15
\$1,554,458 DUE TO TOWN OF PENDLETON-Revenue-\$77,722.90 = 5%	2.25%	4/1/2011	1/1/31	37,465.72	8,183.78	-	29,281.94	1,526.20
<b>TOTAL SEWER DEBT</b>				<b>\$ 23,894,821.69</b>	<b>\$ 1,578,055.95</b>	<b>\$ -</b>	<b>\$ 22,316,765.74</b>	<b>\$ 966,536.66</b>
\$2,789,000 REFUNDING OF 2018 SW REV BD	3.32%	10/9/2018	4/1/2029	2,588,414.97	251,484.19	-	2,336,930.78	85,935.38
<b>TOTAL SOLID WASTE DEBT</b>				<b>\$ 2,588,414.97</b>	<b>\$ 251,484.19</b>	<b>\$ -</b>	<b>\$ 2,336,930.78</b>	<b>\$ 85,935.38</b>
<b>TOTAL ENTERPRISE DEBT</b>				<b>\$ 26,483,236.66</b>	<b>\$ 1,829,540.14</b>	<b>\$ -</b>	<b>\$ 24,653,696.52</b>	<b>\$ 1,052,472.04</b>

# CAPITAL AND DEBT: Schedule of Long-Term Debt, 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
<b>TOTALS</b>	<b>\$ 8,500,000.00</b>	<b>\$ 872,280.50</b>	<b>\$ 2,320,000.00</b>	<b>\$ 98,792.50</b>	<b>\$ 10,820,000.00</b>	<b>\$ 971,073.00</b>	<b>\$ 11,791,073.00</b>

## Notes Payable

	ZIONS	ZIONS	TD BANK	TD BANK	TD BANK	TD BANK	SC DHEC	SC DHEC	SC DHEC	SC DHEC		
	BANK	BANK	TAXABLE	TAXABLE	TAX-EXEMPT	TAX-EXEMPT	TOXAWAY	TOXAWAY	PELZER	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	\$ 2,275.00	\$ 9,743.02	\$ 1,897.61	\$ 1,441,056.86	\$ 122,415.52
4/1/2023	917,215.26	53,403.66	390,000.00	7,839.00	139,000.00	20,998.80	43,702.34	4,224.14	19,632.44	1,700.79	\$ 1,509,550.04	\$ 88,166.39
4/1/2024	943,539.34	27,079.58			540,000.00	18,621.90	44,140.45	3,786.02	19,829.25	1,502.01	\$ 1,547,509.04	\$ 50,989.51
4/1/2025					549,000.00	9,387.90	44,582.96	3,343.51	20,028.04	1,301.23	\$ 613,611.00	\$ 14,032.64
4/1/2026							45,029.91	2,896.57	20,228.82	1,098.43	\$ 65,258.73	\$ 3,995.00
4/1/2027							45,481.33	2,445.14	20,431.61	893.60	\$ 65,912.94	\$ 3,338.74
4/1/2028							45,937.28	1,989.19	20,636.44	686.72	\$ 66,573.72	\$ 2,675.91
4/1/2029							46,397.80	1,528.67	20,843.32	477.78	\$ 67,241.12	\$ 2,006.45
4/1/2030							46,862.94	1,063.53	40,873.59		\$ 87,736.53	\$ 1,063.53
4/1/2031							15,418.42	593.73			\$ 15,418.42	\$ 593.73
<b>TOTALS</b>	<b>\$ 2,752,380.20</b>	<b>\$ 159,476.55</b>	<b>\$ 908,000.00</b>	<b>\$ 26,089.80</b>	<b>\$ 1,228,000.00</b>	<b>\$ 70,007.40</b>	<b>\$ 399,241.67</b>	<b>\$ 24,145.50</b>	<b>\$ 192,246.53</b>	<b>\$ 9,558.17</b>	<b>\$ 5,479,868.40</b>	<b>\$ 289,277.42</b>

# CAPITAL AND DEBT: Schedule of Long-Term Debt, June 30, 2021 (Exhibit 19)

---

## Capital Leases

<b>CAPITAL LEASES</b>		
	<b>PERSONAL PROPERTY</b>	
	<b>JP MORGAN</b>	<b>JP MORGAN</b>
<b>DATE</b>	<b>PRIN</b>	<b>INT</b>
4/1/2022	\$ 679,000.00	\$ 26,968.94
4/1/2023	692,000.00	13,612.33
<b>TOTALS</b>	<b>\$ 1,371,000.00</b>	<b>\$ 40,581.27</b>

## Special Source Revenue Bond

	<b>2018 SSRB</b>	
<b>YR END</b>	<b>265-5709</b>	<b>265-5709</b>
<b>6-30</b>	<b>PRIN</b>	<b>INT</b>
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
<b>TOTALS</b>	<b>\$ 9,469,000.00</b>	<b>\$ 2,613,457.37</b>

# 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

Receive requests from non-profit organizations and include request in council agenda packets. Follow-up with substantiation from organization.

### **GOALS AND OBJECTIVES:**

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 twenty-four hours before the scheduled meeting.

Record the actions of all meetings

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



# DEPARTMENTAL/FUND APPROPRIATION DETAIL

COUNTY COUNCIL		5011				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	40,957	41,430	12,477	40,770	40,770
000-102	SALARIES-PART TIME	920	19,500	13,059	25,000	25,350
000-105	SALARIES-ELECTED OFFICIALS	59,488	63,470	32,939	63,715	63,715
000-120	STATE RETIREMENT	15,786	20,600	9,730	22,800	22,800
000-130	SOCIAL SECURITY	5,751	7,715	3,283	8,050	8,050
000-135	MEDICARE	1,345	1,805	768	1,885	1,885
000-160	HEALTH INSURANCE	74,109	76,800	46,400	108,000	108,000
TOTAL PERSONNEL SERVICES:		198,356	231,320	118,656	270,220	270,570
OPERATING EXPENSES:						
000-201	ADVERTISING	3,332	2,975	2,210	4,500	4,500
000-211	DUES AND SUBSCRIPTIONS	293	450	365	450	450
000-215	FOOD	1,399	7,000	3,138	7,000	7,000
000-217	AWARDS AND RECOGNITIONS	500	1,200	508	1,000	1,000
000-243	POSTAGE	572	1,100	157	800	800
000-269	SUPPLIES - OFFICE	1,427	4,000	762	4,000	4,000
000-275	TELEPHONE	4	50	1	50	50
001-241	DISTRICT 1 - REIMBURSABLE	0	4,900	0	4,900	4,900
002-241	DISTRICT 2 - REIMBURSABLE	568	4,900	2,436	4,900	4,900
003-241	DISTRICT 3 - REIMBURSABLE	1,626	4,900	3,336	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	1,678	2,400	1,008	4,900	4,900
008-241	CLERK - REIMBURSABLE	50	3,000	0	1,000	1,000
TOTAL OPERATING EXPENSES		11,449	46,675	13,922	48,200	48,200
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	10,792	15,000	363	15,000	15,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	11,495	12,500	4,764	12,500	12,500
TOTAL CONTRACTUAL		22,287	27,500	5,127	27,500	27,500
DEPARTMENT TOTAL		232,092	305,495	137,705	345,920	346,270

# 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 2020-2021	Goal 2022	Goal 2023
Research requests (workload)	1,200	1,200	1,200
% Requests resolved within month target	+/-90	95	95

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

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

	Actual 2020-2021		
--	---------------------	--	--

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

Performance Measure		Goal 2022	Goal 2023
% On time meeting notifications	100%	100%	100%

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

Measure: In 20/21, we plan to keep record of meetings that were covered in the local newspaper, radio or television.

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

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

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Notary Public 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 2020-2021	Goal 2022	Goal 2023
Number of visits Coordinated	+/-200	200	200

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

Measure: In 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 2020-2021	Goal 2022	Goal 2023
Number of Researches for General Public	+/-150	150	150

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

LEGISLATIVE DELEGATION				5012		
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	45,041	47,990	25,376	47,990	49,135
000-120	STATE RETIREMENT	7,051	7,945	4,220	7,945	8,630
000-130	SOCIAL SECURITY	2,757	2,975	1,556	2,975	3,045
000-135	MEDICARE	645	695	364	695	710
000-160	HEALTH INSURANCE	10,587	9,600	5,600	9,600	12,000
TOTAL PERSONNEL SERVICES:		66,081	69,205	37,116	69,205	73,520
OPERATING EXPENSES:						
000-243	POSTAGE	482	600	83	600	600
000-245	PRINTING	209	400	0	400	400
000-251	REPAIRS TO EQUIPMENT	0	150	0	150	150
000-269	SUPPLIES - OFFICE	1,275	1,100	475	1,300	1,300
000-275	TELEPHONE	23	100	17	100	100
TOTAL OPERATING EXPENSES		1,989	2,350	575	2,550	2,550
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	273	500	114	500	500
TOTAL CONTRACTUAL		273	500	114	500	500
DEPARTMENT TOTAL		68,343	72,055	37,805	72,255	76,570

# 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 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	589,259	655,355	338,339	574,850	574,850
000-102	SALARIES-TEMP/PART TIME	16,227	21,000	18,195	21,000	21,000
000-103	SALARIES-TEMP/OVERTIME	723	5,000	270	5,000	5,000
000-120	STATE RETIREMENT	87,580	105,915	55,409	98,010	98,010
000-121	POLICE RETIREMENT	7,137	8,035	4,159	8,485	8,485
000-130	SOCIAL SECURITY	34,536	42,245	20,169	37,255	37,255
000-135	MEDICARE	8,599	9,880	5,110	8,710	8,710
000-160	HEALTH INSURANCE	84,696	78,400	48,800	72,000	72,000
TOTAL PERSONNEL SERVICES:		828,757	925,830	490,451	825,310	825,310
OPERATING EXPENSES:						
000-201	ADVERTISING	941	750	373	750	750
000-204	BOOKS AND PUBLICATIONS	0	300	38	300	300
000-211	DUES AND SUBSCRIPTIONS	470	800	303	800	800
000-215	FOOD	641	2,250	849	2,250	2,250
000-216	FUEL AND OIL	674	1,000	607	1,000	1,000
000-217	AWARDS AND RECOGNITIONS	37	500	214	500	500
000-228	INSURANCE - VEHICLES	760	815	0	815	700
000-236	MEALS (SUBSISTENCE)	820	1,500	285	1,500	1,500
000-240	MEETING EXPENSE	676	1,300	249	1,300	1,300
000-243	POSTAGE	277	550	483	550	550
000-245	PRINTING	116	1,800	0	1,800	1,800
000-269	SUPPLIES - OFFICE	7,999	7,500	4,596	9,000	9,000
000-275	TELEPHONE	4,958	5,500	2,659	5,500	5,500
000-277	TRAINING FOR EMPLOYEES	0	1,100	0	1,100	1,100
000-279	TRAVEL	178	1,000	472	1,000	1,000
000-280	UNIFORMS AND CLOTHING	275	500	500	500	500
000-293	LODGING	0	1,700	0	1,700	1,700
000-294	REGISTRATION FEES	0	1,500	0	1,500	1,500
TOTAL OPERATING EXPENSES		18,822	30,365	11,628	31,865	31,750
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,315	5,000	2,307	5,800	5,800
001-304	PROFESSIONAL SERVICES - TCTC	0	124,000	0	124,000	124,000
002-304	PROFESSIONAL SERVICES - HONEA PATH	0	60,000	0	60,000	60,000
003-304	PROFESSIONAL SERVICES - BHP	0	60,000	0	60,000	60,000
TOTAL CONTRACTUAL		4,315	249,000	2,307	249,800	249,800
DEPARTMENT TOTAL		851,894	1,205,195	504,386	1,106,975	1,106,860



# 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 2020-2021	Goal 2022	Goal 2023
New hires (workload)	217	223	230

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

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Terminations (workload)	149	145	145

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

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Worker's compensation accidents	49	45	43

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

HUMAN RESOURCES					5014	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	191,919	193,815	117,635	257,705	258,005
000-120	STATE RETIREMENT	29,886	32,095	19,558	45,255	45,305
000-130	SOCIAL SECURITY	11,592	12,015	7,121	15,980	15,995
000-135	MEDICARE	2,711	2,810	1,665	3,735	3,740
000-160	HEALTH INSURANCE	31,761	28,800	19,200	43,200	48,000
TOTAL PERSONNEL SERVICES:		267,868	269,535	165,179	365,875	371,045
OPERATING EXPENSES:						
000-211	DUES AND SUBSCRIPTIONS	55	300	0	500	500
000-217	AWARDS AND RECOGNITION	15,710	16,400	1,543	4,000	4,000
000-236	MEALS (SUBSISTENCE)	0	800	0	1,000	1,000
000-243	POSTAGE	166	425	87	425	425
000-245	PRINTING	235	1,500	0	500	500
000-269	SUPPLIES - OFFICE	2,210	3,300	2,561	4,500	4,500
000-275	TELEPHONE	26	75	19	75	75
000-277	TRAINING FOR EMPLOYEES	1,799	5,000	0	5,000	5,000
000-279	TRAVEL	0	1,500	0	1,500	1,500
000-293	LODGING	0	500	0	500	500
TOTAL OPERATING EXPENSES		20,202	29,800	4,209	18,000	18,000
CONTRACTUAL:						
000-308	CATERING	0	0	17,030	18,000	18,000
000-321	DRUG TESTING	2,493	5,500	2,475	5,500	5,500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	147	2,000	366	2,000	2,000
TOTAL CONTRACTUAL		2,640	7,500	19,871	25,500	25,500
DEPARTMENT TOTAL		290,710	306,835	189,259	409,375	414,545

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

COUNTY ATTORNEY					5015	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	222,557	224,735	121,692	235,625	310,690
000-120	STATE RETIREMENT	34,656	37,215	20,239	41,375	54,560
000-130	SOCIAL SECURITY	11,159	13,935	5,712	14,610	19,265
000-135	MEDICARE	3,134	3,260	1,712	3,415	4,505
000-160	HEALTH INSURANCE	21,174	19,200	11,200	24,000	24,000
TOTAL PERSONNEL SERVICES:		292,680	298,345	160,556	319,025	413,020
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	1,390	700	342	1,400	1,400
000-211	DUES AND SUBSCRIPTIONS	1,350	1,200	1,074	2,400	2,200
000-236	MEALS (SUBSISTENCE)	0	350	242	700	600
000-243	POSTAGE	0	75	10	75	75
000-269	SUPPLIES - OFFICE	421	3,000	235	5,000	4,000
000-277	TRAINING FOR EMPLOYEES	0	800	50	1,600	1,400
000-279	TRAVEL	0	1,750	324	3,500	3,000
000-293	LODGING	0	1,500	625	3,500	3,200
000-294	REGISTRATION FEES	0	750	0	1,500	1,500
TOTAL OPERATING EXPENSES		3,161	10,125	2,901	19,675	17,375
CONTRACTUAL:						
000-315	LEGAL	211,735	175,000	135,564	202,500	202,500
TOTAL CONTRACTUAL		211,735	175,000	135,564	202,500	202,500
DEPARTMENT TOTAL		507,576	483,470	299,021	541,200	632,895

COUNTY MEMBERSHIPS					5016	
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 20-21	FY 2021 - 2022	ACTUAL	REQUESTED	FY 2022 - 2023
OPERATING EXPENSES:						
000-211	DUES AND SUBSCRIPTIONS	2,385	3,155	5,738	3,155	3,155
TOTAL OPERATING EXPENSES		2,385	3,155	5,738	3,155	3,155
CONTRACTUAL:						
000-372	APPALACHIAN COUNCIL OF GOVERNMENTS	93,885	93,885	22,829	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	22,829	118,000	118,000
DEPARTMENT TOTAL		120,383	121,155	28,567	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 and Archive Social of the different platforms.

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

MEDIA TEAM		5017				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	91,092	127,240	49,629	206,695	206,695
000-102	SALARIES-TEMP/PART TIME	20,546	22,000	10,716	22,000	21,500
000-103	SALARIES-OVERTIME	0	2,500	0	2,500	2,500
000-120	STATE RETIREMENT	14,218	25,130	8,254	40,510	40,510
000-130	SOCIAL SECURITY	6,646	9,410	3,649	14,305	14,305
000-135	MEDICARE	1,554	2,200	853	3,345	3,345
000-160	HEALTH INSURANCE	21,174	19,200	11,200	48,000	48,000
TOTAL PERSONNEL SERVICES:		155,230	207,680	84,301	337,355	336,855
OPERATING EXPENSES:						
000-211	DUES AND SUBSCRIPTIONS	1,241	1,530	1,363	1,530	1,530
000-216	FUEL AND OIL	42	600	51	675	500
000-226	INSURANCE - EQUIPMENT	410	450	410	450	460
000-228	INSURANCE - VEHICLES	771	825	0	825	775
000-236	MEALS	0	0	0	475	475
000-243	POSTAGE	0	0	0	250	250
000-245	PRINTING	0	350	263	395	395
000-269	SUPPLIES - OFFICE	4,564	3,100	826	3,475	3,475
000-271	SUPPLIES - PHOTO	459	2,250	2,056	2,520	2,520
000-275	TELEPHONE	1,490	2,600	588	2,915	2,915
000-279	TRAVEL	0	250	0	250	250
TOTAL OPERATING EXPENSES		8,977	11,955	5,557	13,760	13,545
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	68,965	63,500	35,590	63,500	63,500
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	25,579	26,830	15,012	26,830	26,830
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	687	2,500	470	2,500	2,500
000-375	SERVICE CONTRACTS	7,500	13,500	13,088	15,940	15,940
TOTAL CONTRACTUAL		102,731	106,330	64,160	108,770	108,770
DEPARTMENT TOTAL		266,938	325,965	154,018	459,885	459,170

# 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.



# DEPARTMENTAL/FUND APPROPRIATION DETAIL

FACILITIES		5021				
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 20-21	FY 2021 - 2022	ACTUAL	REQUESTED	FY 2022 - 2023
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	1,183,889	1,297,370	674,697	1,387,325	1,387,325
000-102	SALARIES-PART TIME	17,717	40,000	16,042	78,000	50,000
000-103	SALARIES-OVERTIME	17,404	27,000	13,037	30,000	30,000
000-120	STATE RETIREMENT	189,467	225,940	114,862	257,660	257,660
000-130	SOCIAL SECURITY	72,834	84,590	42,519	90,975	90,975
000-135	MEDICARE	17,034	19,785	9,944	21,275	21,275
000-160	HEALTH INSURANCE	323,785	307,200	170,400	348,000	348,000
000-199	REQUESTED POSITION(S)	0	0	0	387,850	110,350
TOTAL PERSONNEL SERVICES:		1,822,131	2,001,885	1,041,501	2,601,085	2,295,585
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	0	250	0	250	250
000-211	DUES AND SUBSCRIPTIONS	706	515	577	580	580
000-212	ELECTRICITY AND GAS	847,804	1,127,000	429,474	1,300,000	1,270,000
000-216	FUEL AND OIL	32,256	40,000	20,202	55,000	50,000
000-225	INSURANCE - BUILDING	144,809	157,500	450	171,000	171,000
000-226	INSURANCE - EQUIPMENT	13,797	13,625	4,816	25,500	27,300
000-228	INSURANCE - VEHICLES	21,207	22,385	0	23,500	19,800
000-236	MEALS	3,672	4,000	955	4,000	1,550
000-243	POSTAGE	2	45	0	45	45
000-246	RENT - BUILDING	32,560	0	0	0	0
000-247	RENT - EQUIPMENT	12,630	14,000	3,827	20,000	20,000
000-250	REPAIRS TO BUILDINGS	946,480	800,000	466,545	1,200,000	1,000,000
000-251	REPAIRS TO EQUIPMENT	9,306	15,000	2,452	15,000	15,000
000-253	PARK MAINTENANCE	64,384	75,000	23,194	110,000	75,000
000-260	SMALL HAND TOOLS	9,968	10,000	4,635	10,000	10,000
000-265	SUPPLIES - CLEANING	147,542	165,000	69,715	217,000	180,000
000-269	SUPPLIES - OFFICE	8,735	13,500	12,379	15,000	15,000
000-270	SUPPLIES - LANDSCAPING	31,227	40,000	17,333	56,000	40,000
000-275	TELEPHONE	34,902	41,250	16,283	41,250	41,250
000-277	TRAINING FOR EMPLOYEES	0	4,500	929	4,500	4,500
000-279	TRAVEL	0	1,000	239	1,000	1,000
000-280	UNIFORMS AND CLOTHING	21,485	15,000	7,783	22,000	22,000
000-284	SUPPLIES - SUPPLIES-SUPPLIES-SAFETY	10,972	15,000	4,323	15,000	15,000
000-286	WATER AND SEWER	89,347	90,000	51,103	160,500	125,000
000-293	LODGING	0	1,500	610	1,500	1,500
000-294	REGISTRATION FEES	237	875	0	875	875
TOTAL OPERATING EXPENSES		2,484,028	2,666,945	1,137,824	3,469,500	3,106,650
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	14,988	20,000	16,120	40,000	30,000
000-312	EXTERMINATORS	16,277	21,500	10,515	30,000	25,000
000-313	LANDSCAPING	15,552	16,000	8,018	20,000	20,000
000-319	PROFESSIONAL CLEANING	27,974	57,000	18,498	77,000	57,000
000-322	LANDSCAPING-MOWING	176,785	200,000	142,907	280,000	260,000
000-343	FIRE ALARMS	27,322	40,000	6,663	40,000	40,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,921	2,000	798	3,000	3,000
000-375	SERVICE CONTRACTS	211,081	214,975	103,881	325,000	245,000
000-376	SERVICE CONTRACT - HVAC	93,759	125,000	22,501	125,000	125,000
000-378	SERVICE CONTRACT - GENERATORS	20,776	35,000	1,564	35,000	35,000
000-379	SERVICE CONTRACT - ELEVATORS	63,628	88,000	35,679	88,000	88,000
TOTAL CONTRACTUAL		670,063	819,475	367,144	1,063,000	928,000
DEPARTMENT TOTAL		4,976,222	5,488,305	2,546,470	7,133,585	6,330,235

# 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 2020-2021	Goal 2022	Goal 2023
Number of new industries locating in the community	4	5	6
Number of new jobs created	1577	500	1000

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

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

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Dollar value of existing capital investment and jobs	621.8M	800M	900M

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

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

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Dollar value of new capital investments and jobs	103.55M	300M	500M

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 2020-2021	Goal 2022	Goal 2023
Average hourly wage/salary of jobs in county	22.17	24.00	25.00
Number of industrial sites and buildings added	2	5	8

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

ECONOMIC DEVELOPMENT					5031
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	379,709	449,515	191,252	466,380	466,380
000-102 SALARIES-PART TIME	34,527	10,000	22,136	34,850	34,850
000-120 STATE RETIREMENT	59,120	76,095	32,571	88,015	88,015
000-130 SOCIAL SECURITY	24,890	28,490	12,983	31,075	31,075
000-135 MEDICARE	5,821	6,665	3,036	7,270	7,270
000-160 HEALTH INSURANCE	53,511	57,600	25,600	60,000	60,000
TOTAL PERSONNEL SERVICES:	557,578	628,365	287,579	687,590	687,590
OPERATING EXPENSES:					
000-206 CREDIT CARD CHARGES	50	0	0	0	0
000-211 DUES AND SUBSCRIPTIONS	2,771	2,750	1,264	3,000	3,000
000-215 FOOD	4,811	11,000	5,119	13,000	11,000
000-216 FUEL AND OIL	1,830	2,500	1,527	3,000	3,000
000-228 INSURANCE - VEHICLES	1,862	1,995	0	2,000	2,000
000-236 MEALS (SUBSISTENCE)	1,847	550	121	1,500	1,250
000-243 POSTAGE	1,133	750	148	1,000	1,000
000-245 PRINTING	0	2,000	375	2,500	2,250
000-269 SUPPLIES - OFFICE	5,443	6,000	4,196	6,500	6,500
000-275 TELEPHONE	5,955	6,000	1,777	6,500	6,250
000-277 TRAINING FOR EMPLOYEES	185	3,500	900	3,500	3,500
000-279 TRAVEL	0	3,000	0	5,000	4,000
000-293 LODGING	0	2,500	0	3,000	3,000
000-294 REGISTRATION FEES	(325)	3,000	1,210	3,000	3,000
TOTAL OPERATING EXPENSES	25,562	45,545	16,636	53,500	49,750
CONTRACTUAL:					
000-339 MANAGEMENT CONSULTING	113,325	135,000	60,171	150,000	135,000
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	6,389	7,000	2,682	7,000	7,000
TOTAL CONTRACTUAL	119,714	142,000	62,853	157,000	142,000
DEPARTMENT TOTAL	702,853	815,910	367,068	898,090	879,340

# 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 2020-2021	Goal 2022	Goal 2023
Homestead exemptions (workload)	19,876	19,900	19,950
High mileage discounts (workload)	6,900	7,000	7,500
Appeals on personal property (workload)	150	175	200
Transmittals for Assessor's Office	32,000	36,000	33,000

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

AUDITOR		5041				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	325,520	339,935	189,507	369,025	369,025
000-102	SALARIES-PART TIME	52,114	53,285	27,963	53,285	53,285
000-105	SALARIES-ELECTED OFFICIALS	68,470	69,255	36,623	70,910	70,910
000-120	STATE RETIREMENT	69,271	76,585	41,498	86,610	86,610
000-130	SOCIAL SECURITY	27,040	28,675	15,511	30,580	30,580
000-135	MEDICARE	6,324	6,705	3,628	7,150	7,150
000-160	HEALTH INSURANCE	112,928	105,600	50,400	144,000	144,000
TOTAL PERSONNEL SERVICES:		661,668	680,040	365,129	761,560	761,560
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	866	1,000	483	1,000	900
000-211	DUES AND SUBSCRIPTIONS	380	400	225	550	550
000-236	MEALS (SUBSISTENCE)	0	700	120	700	600
000-243	POSTAGE	3,875	5,760	2,663	5,760	5,760
000-245	PRINTING	1,434	1,500	0	1,500	1,500
000-251	REPAIRS TO EQUIPMENT	0	200	0	200	200
000-269	SUPPLIES - OFFICE	9,096	9,750	3,362	10,000	10,000
000-275	TELEPHONE	863	1,260	661	1,260	1,260
000-279	TRAVEL	144	2,750	626	2,750	2,750
000-287	SUPPLIES - DATA PROCESSING	47,107	50,000	30,453	53,000	52,000
000-293	LODGING	0	3,100	712	3,300	3,100
000-294	REGISTRATION FEES	0	1,500	0	1,500	1,250
TOTAL OPERATING EXPENSES		63,763	77,920	39,305	81,520	79,870
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,388	3,000	1,628	3,000	3,000
TOTAL CONTRACTUAL		2,388	3,000	1,628	3,000	3,000
DEPARTMENT TOTAL		727,819	760,960	406,062	846,080	844,430

# 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 2022 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 25% over FY 2023.

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Real property delinquency as % of receivable	3%	3%	1%
% Increase redemption of properties sold	5%	15%	25%
% Reduction personal property delinquencies	12%	10%	25%



# DEPARTMENTAL/FUND APPROPRIATION DETAIL

REASURER		5042				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	537,492	543,670	288,221	580,705	580,705
000-102	SALARIES-PART TIME	26,231	28,500	14,061	32,000	28,500
000-105	SALARIES-ELECTED OFFICIALS	71,651	72,475	38,324	74,205	74,205
000-120	STATE RETIREMENT	99,144	106,755	56,648	120,005	120,005
000-130	SOCIAL SECURITY	37,888	39,970	20,367	42,370	42,370
000-135	MEDICARE	8,861	9,345	4,763	9,910	9,910
000-160	HEALTH INSURANCE	169,392	153,600	89,600	192,000	192,000
TOTAL PERSONNEL SERVICES:		950,659	954,315	511,983	1,051,195	1,047,695
OPERATING EXPENSES:						
000-201	ADVERTISING	230	300	230	300	300
000-203	BANK FEES AND CHARGES	718,332	8,500	5,052	8,500	8,500
000-211	DUES AND SUBSCRIPTIONS	250	500	0	500	500
000-216	FUEL AND OIL	211	800	364	800	800
000-228	INSURANCE - VEHICLES	1,667	1,905	0	1,925	1,550
000-236	MEALS (SUBSISTENCE)	875	1,000	192	1,300	1,200
000-243	POSTAGE	169,539	167,500	125,874	167,500	167,500
000-245	PRINTING	6,065	5,000	2,514	5,000	5,000
000-251	REPAIRS TO EQUIPMENT	0	250	0	250	250
000-269	SUPPLIES - OFFICE	12,887	15,000	2,248	16,000	15,500
000-275	TELEPHONE	1,295	1,600	686	1,600	1,600
000-277	TRAINING FOR EMPLOYEES	0	2,000	0	2,500	2,500
000-279	TRAVEL	635	2,500	635	3,000	3,000
000-293	LODGING	144	3,000	1,000	2,000	2,000
000-294	REGISTRATION FEES	0	800	125	800	800
TOTAL OPERATING EXPENSES		912,130	210,655	138,920	211,975	211,000
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,273	4,250	1,338	4,250	4,250
000-375	SERVICE CONTRACTS	2,741	3,600	0	3,600	3,600
TOTAL CONTRACTUAL		7,014	7,850	1,338	7,850	7,850
DEPARTMENT TOTAL		1,869,803	1,172,820	652,241	1,271,020	1,266,545

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

---

## FINANCE

**VISION** – We will receive input from the county departments about the services that they wish Finance 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 Annual Comprehensive Financial Report (ACFR) 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 2020-2021	Goal 2022	Goal 2023
Accounts payable disbursements	9,544	9,100	9,282
Accounts payable expenditures	83,303,145	96,123,290	98,045,755
Payroll checks issued (workload)	5,067	5,140	5,242
Direct deposits issued (workload)	25,836	27,180	27,724

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

FINANCE		5043				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	908,647	971,870	538,885	1,075,700	1,075,700
000-103	SALARIES-OVERTIME	3,407	5,650	4,379	10,000	10,000
000-120	STATE RETIREMENT	142,401	161,880	90,352	190,650	190,650
000-130	SOCIAL SECURITY	55,304	60,605	32,895	67,315	67,315
000-135	MEDICARE	12,934	14,175	7,693	15,745	15,745
000-160	HEALTH INSURANCE	164,981	163,200	101,600	216,000	216,000
TOTAL PERSONNEL SERVICES:		1,287,673	1,377,380	775,805	1,575,410	1,575,410
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	0	750	1,060	1,200	1,200
000-211	DUES AND SUBSCRIPTIONS	7,099	5,000	4,161	8,000	8,000
000-216	FUEL AND OIL	74	500	297	1,000	1,000
000-228	INSURANCE - VEHICLES	851	915	0	915	1,550
000-236	MEALS (SUBSISTENCE)	2,257	3,500	3,048	4,600	4,600
000-243	POSTAGE	4,932	5,250	2,223	5,250	5,250
000-245	PRINTING	3,535	3,500	1,508	3,500	3,500
000-252	REPAIRS	0	1,000	20	350	350
000-269	SUPPLIES - OFFICE	28,797	27,000	10,454	28,000	28,000
000-275	TELEPHONE	1,470	1,700	926	2,000	2,000
000-277	TRAINING FOR EMPLOYEES	1,368	4,500	1,948	4,500	4,500
000-279	TRAVEL	369	3,000	647	2,000	2,000
000-280	UNIFORMS AND CLOTHING	0	0	1,548	1,000	1,000
000-284	SUPPLIES-SUPPLIES-SAFETY	118	0	86	500	500
000-293	LODGING	0	3,000	798	3,000	3,000
000-294	REGISTRATION FEES	72	0	0	500	500
TOTAL OPERATING EXPENSES		50,941	59,615	28,723	66,315	66,950
CONTRACTUAL:						
000-301	AUDITING AND ACCOUNTING FEES	42,500	43,000	43,000	43,500	43,500
000-339	MANAGEMENT CONSULTING	13,468	35,000	17,240	35,000	35,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	5,523	6,500	2,171	6,500	6,500
000-375	SERVICE CONTRACTS	798	750	0	800	800
TOTAL CONTRACTUAL		62,290	85,250	62,411	85,800	85,800
DEPARTMENT TOTAL		1,400,904	1,522,245	866,939	1,727,525	1,728,160

# 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 2020-2021	Goal 2022	Goal 2023
Field reviews (workload)	30,900	31,500	32,000
Site inspections reassessed (workload)	30,900	31,500	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 30<sup>th</sup> 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 2020-2021	Goal 2022	Goal 2023
New Construction Assessment (Workload)	\$28,090,430	\$33M	\$36M

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

---

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 2021; we are finishing up Board appeals.

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

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

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

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
% Staff completing training	100%	100%	100%

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Parcel count (workload)	123,664	124,500	125,500
Deeds processed (workload)	12,567	13,000	13,500
Plats & R/W mapped (workload)	1,827	1,900	2,000

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

ASSESSOR		5044				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	1,305,387	1,333,660	673,465	1,408,720	1,408,720
000-102	SALARIES-PART TIME	95,833	105,000	44,398	150,000	105,000
000-103	SALARIES-OVERTIME	17,652	19,000	4,748	21,500	21,500
000-120	STATE RETIREMENT	220,414	241,390	120,222	269,585	269,585
000-130	SOCIAL SECURITY	85,281	90,375	43,517	95,185	95,185
000-135	MEDICARE	19,945	21,135	10,177	22,260	22,260
000-160	HEALTH INSURANCE	305,258	240,000	159,200	360,000	360,000
TOTAL PERSONNEL SERVICES:		2,049,770	2,050,560	1,055,727	2,327,250	2,282,250
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	1,993	2,000	551	2,500	2,250
000-209	COMPUTER SOFTWARE	5,102	6,250	1,529	6,500	6,000
000-211	DUES AND SUBSCRIPTIONS	5,580	6,500	758	2,000	2,000
000-216	FUEL AND OIL	3,685	6,000	2,815	7,500	7,500
000-226	INSURANCE - EQUIPMENT	76	85	0	100	85
000-228	INSURANCE - VEHICLES	9,757	9,955	0	11,000	8,450
000-236	MEALS (SUBSISTENCE)	0	2,600	396	3,000	2,750
000-243	POSTAGE	14,580	14,700	423	40,000	40,000
000-245	PRINTING	2,044	5,000	1,661	5,000	4,500
000-251	REPAIRS TO EQUIPMENT	487	1,000	796	2,000	2,000
000-269	SUPPLIES - OFFICE	11,080	14,500	3,131	16,000	15,000
000-275	TELEPHONE	2,931	4,500	2,176	5,000	4,500
000-277	TRAINING FOR EMPLOYEES	4,965	6,000	200	6,000	6,000
000-279	TRAVEL	0		0	2,500	2,500
000-280	UNIFORMS AND CLOTHING	981	1,000	764	1,000	1,000
000-284	SUPPLIES-SUPPLIES-SAFETY	242	250	0	250	200
000-293	LODGING	0	5,500	959	6,500	5,500
000-294	REGISTRATION FEES	169	1,500	50	1,600	1,600
TOTAL OPERATING EXPENSES		63,671	87,340	16,209	118,450	111,835
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	160	1,000	0	1,000	1,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	6,561	8,000	3,194	8,000	8,000
000-375	SERVICE CONTRACTS	15,567	18,500	8,504	19,500	18,500
TOTAL CONTRACTUAL		22,288	27,500	11,698	28,500	27,500
DEPARTMENT TOTAL		2,135,729	2,165,400	1,083,633	2,474,200	2,421,585

# 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 2020-2021	Goal 2022	Goal 2023
Number of appeal cases heard	1	20	10

BOARD OF TAX ASSESSMENT AND APPEALS					5045
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
CONTRACTUAL:					
000-339 MANAGEMENT CONSULTING	200	3,000	0	3,000	3,000
TOTAL CONTRACTUAL	200	3,000	0	3,000	3,000
DEPARTMENT TOTAL	200	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 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	128,531	139,515	83,374	172,130	172,130
000-120 STATE RETIREMENT	20,024	23,105	13,867	30,225	30,225
000-130 SOCIAL SECURITY	7,568	8,650	4,900	10,670	10,670
000-135 MEDICARE	1,770	2,025	1,146	2,495	2,495
000-160 HEALTH INSURANCE	27,350	19,200	16,800	36,000	36,000
TOTAL PERSONNEL SERVICES:	185,243	192,495	120,087	251,520	251,520
OPERATING EXPENSES:					
000-236 MEALS (SUBSISTENCE)	0	400	0	600	300
000-243 POSTAGE	300	300	0	300	300
000-269 SUPPLIES - OFFICE	2,293	2,700	487	2,700	2,700
000-277 TRAINING FOR EMPLOYEES	0	2,000	25	3,000	2,500
000-279 TRAVEL	0	800	0	1,500	1,000
000-293 LODGING	0	2,000	0	2,500	2,000
000-294 REGISTRATION FEES	25	600	142	600	600
TOTAL OPERATING EXPENSES	2,618	8,800	654	11,200	9,400
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	84,342	83,180	63,799	82,000	82,000
TOTAL CONTRACTUAL	84,342	83,180	63,799	82,000	82,000
DEPARTMENT TOTAL	272,203	284,475	184,541	344,720	342,920

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

---

## CLERK OF COURT

### MISSION:

Fiscal Year 21-22 continued to be challenging to the Office of the Clerk of Court. We expect the backlog created by the COVID-19 pandemic to continue making its presence felt in EVERY aspect of our office in the coming fiscal year. In addition, the Supreme Court of South Carolina has moved the docketing of General Sessions Court (Criminal Court) to a judge-driven process, but it will be the responsibility of the Clerk's Office to schedule, manage, and document this new procedure. These new duties are just being felt in our daily workload and we expect "growing pains" to be the rule rather than the exception. All the while, we will be trying to utilize every moment of time available in our courtrooms to work on the backlog of cases in our civil and criminal courts. We are now re-introducing jury pools into our trials and we hope the continued use of "digital courtrooms" for motions and hearings will help us tackle the current demand our legal system is feeling.

**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 of the Tenth Judicial Circuit. Being able to provide timely AND accurate information to our stakeholders is **JOB ONE**. Beyond the recording of what transpires in our courtrooms, however, the Clerk's Office significantly contributes to the actions necessary before court can convene and after the judges have stepped off the bench. We manage the Grand Jury process for Anderson County and support its regular monthly meetings. We issue summons for jury service and manage all pools for trials. We support the work of our Circuit Court, Master-In-Equity and Family Court judges. We manage the "e-filing system" which now encompasses 100% of filing of new Common Pleas cases in our courts. With the new criminal docketing system, we have removed the screening of applicants for Public Defender clients from our office, but we continue to collect all fees paid by these individuals. We have assembled and trained a knowledgeable and courteous staff to serve our citizens and clients of the Clerk's office with a professional attitude and a responsive demeanor. Special attention is being paid to "cross-training" the staff on multiple duties to insure continuity and completeness of work.

### SERVICES PROVIDED:

- Serve as the official record custodian for all criminal, civil and family court proceedings.
- Collect all fees, fines and costs imposed by the Circuit Court.
- Summons and manage jurors who serve in the courts.
- Manage the Grand Jury process
- Provide support to the offices of the judges, solicitor, sheriff and public defender of Anderson County
- Collect fees for individuals seeking Public Defender representation
- Schedule and manage the docket of the Court of Common Pleas (civil), General Sessions (criminal) and Family Court.

### GOALS AND OBJECTIVES:

Fiscal Year 22-23 will almost be a renewal of the Clerk of Court's mission, duties and outcomes. Maintaining full, accurate and easily-accessible records of all criminal, civil and family court proceedings will be challenging while absorbing our new duties and responsibilities.

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

CLERK OF COURT		5052				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	264,765	314,650	156,904	317,110	317,110
000-105	SALARIES-ELECTED OFFICIALS	88,651	89,670	47,417	91,810	91,810
000-120	STATE RETIREMENT	55,032	66,955	34,074	71,805	71,805
000-130	SOCIAL SECURITY	21,188	25,070	12,357	25,355	25,355
000-135	MEDICARE	4,955	5,865	2,890	5,930	5,930
000-160	HEALTH INSURANCE	74,109	67,200	37,600	84,000	84,000
000-199	REQUESTED POSITION(S)	0	0	0	57,490	28,745
TOTAL PERSONNEL SERVICES:		508,700	569,410	291,241	653,500	624,755
OPERATING EXPENSES:						
000-211	DUES AND SUBSCRIPTIONS	308	500	183	500	500
000-230	JUROR FEES	19,127	62,000	14,865	65,000	63,000
000-236	MEALS	637	1,000	360	1,000	1,000
000-243	POSTAGE	3,124	10,500	4,642	10,500	10,500
000-245	PRINTING	326	2,000	155	2,000	2,000
000-251	REPAIRS TO EQUIPMENT	338	400	356	400	400
000-269	SUPPLIES - OFFICE	13,092	15,000	7,157	15,000	15,000
000-275	TELEPHONE	497	1,000	46	500	500
000-293	LODGING	0	0	980	1,000	1,000
TOTAL OPERATING EXPENSES		37,449	92,400	28,744	95,900	93,900
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	30,336	33,000	30,546	33,000	33,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	5,190	10,000	3,900	10,000	10,000
TOTAL CONTRACTUAL		35,526	43,000	34,446	43,000	43,000
DEPARTMENT TOTAL		581,675	704,810	354,431	792,400	761,655

# 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 2020-2021	Goal 2022	Goal 2023
Estates probated (workload	2057	2400	2800

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 =60  
Number of Conservator/Guardians = 60

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Conservatorship/guardianship (workload)	60	70	80

Issue marriage licenses and perform ceremonies.

Measure: Number of marriage licenses issued 1,076

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Marriage licenses issued (workload)	1,081	1200	1,300

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

Mental Health and Drug Alcohol Admissions.

Measure:       Number of admissions =507  
                   Number of hearings = 209

PROBATE COURT				5053	
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	238,264	254,545	133,813	312,095	312,095
000-102 SALARIES-PART TIME	29,748	32,000	18,174	0	0
000-105 SALARIES-ELECTED OFFICIALS	123,084	124,500	65,818	156,845	156,845
000-120 STATE RETIREMENT	60,778	68,070	35,601	82,345	82,345
000-130 SOCIAL SECURITY	23,259	25,485	13,081	29,075	29,075
000-135 MEDICARE	5,440	5,960	3,059	6,800	6,800
000-160 HEALTH INSURANCE	94,401	86,400	51,200	108,000	108,000
000-199 REQUESTED POSITION(S)	0	0	0	45,880	45,880
TOTAL PERSONNEL SERVICES:	574,974	596,960	320,747	741,040	741,040
OPERATING EXPENSES:					
000-211 DUES AND SUBSCRIPTIONS	200	200	200	200	200
000-236 MEALS (SUBSISTENCE)	0	175	0	175	175
000-243 POSTAGE	3,505	3,500	1,778	4,000	4,000
000-269 SUPPLIES - OFFICE	9,282	13,500	2,761	12,000	12,000
000-275 TELEPHONE	82	150	38	1,500	1,500
000-279 TRAVEL	0	400	0	0	0
000-293 LODGING	0	1,500	0	1,500	1,500
000-294 REGISTRATION FEES	950	1,500	410	1,500	1,500
TOTAL OPERATING EXPENSES	14,019	20,925	5,188	20,875	20,875
CONTRACTUAL:					
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	2,294	2,000	1,656	2,500	2,500
000-375 SERVICE CONTRACTS	146	450	240	500	500
TOTAL CONTRACTUAL	2,440	2,450	1,896	3,000	3,000
DEPARTMENT TOTAL	591,433	620,335	327,830	764,915	764,915

# 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 2020-2021	Goal 2022	Goal 2023
Cases disposed of	264	300	450
% Cases disposed of within 30 days	35%	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 2020-2021	Goal 2022	Goal 2023
Fees collected (workload)	\$134,075	\$160,000	\$250,000

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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. 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 and into 2022. 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 sales going forward. The moratoria and rules put into place during the COVID-19 Pandemic have also impacted the negative speed at which foreclosure cases can be disposed.

MASTER-IN-EQUITY					5054	
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 20-21	FY 2021 - 2022	ACTUAL	REQUESTED	FY 2022 - 2023
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	273,473	276,615	146,703	284,095	284,095
000-120	STATE RETIREMENT	42,584	45,810	24,399	49,885	49,885
000-130	SOCIAL SECURITY	14,196	17,150	7,156	17,615	17,615
000-135	MEDICARE	3,873	4,010	2,086	4,120	4,120
000-160	HEALTH INSURANCE	31,761	28,800	16,800	36,000	36,000
TOTAL PERSONNEL SERVICES:		365,886	372,385	197,143	391,715	391,715
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	314	370	35	370	370
000-211	DUES AND SUBSCRIPTIONS	483	500	430	500	500
000-236	MEALS (SUBSISTENCE)	0	350	137	350	350
000-243	POSTAGE	139	200	76	200	200
000-269	SUPPLIES - OFFICE	658	1,400	236	1,400	1,400
000-275	TELEPHONE	776	1,300	513	1,300	1,300
000-277	TRAINING FOR EMPLOYEES	0	400	0	400	400
000-279	TRAVEL	571	2,500	902	2,500	2,500
000-293	LODGING	0	1,500	184	1,500	1,500
000-294	REGISTRATION FEES	205	650	355	650	650
TOTAL OPERATING EXPENSES		3,147	9,170	2,868	9,170	9,170
CONTRACTUAL:						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	282	750	126	750	750
TOTAL CONTRACTUAL		282	750	126	750	750
DEPARTMENT TOTAL		369,315	382,305	200,137	401,635	401,635



# DEPARTMENTAL/FUND APPROPRIATION DETAIL

---

## MAGISTRATE'S COURT

### MISSION:

Our mission 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 2020-2021	Goal 2022	Goal 2023
Bench trials (workload)	3770	4200	4650
Jury trials (workload)	471	520	580
Civil cases (workload)	6626	7000	7500
Traffic tickets (workload)	27,484	30,200	32,500

**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 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	1,478,823	1,518,450	810,390	1,850,000	1,568,870
000-102	SALARIES-PART TIME	57,209	89,965	44,433	99,000	92,500
000-103	SALARIES-OVERTIME	31	0	26	0	0
000-108	SALARY REIMBURSEMENT	(24,597)	0	(6,832)	0	0
000-120	STATE RETIREMENT	83,693	100,180	53,686	110,780	110,780
000-121	POLICE RETIREMENT	182,573	190,850	102,781	208,575	208,575
000-130	SOCIAL SECURITY	92,628	99,720	51,621	103,005	103,005
000-135	MEDICARE	21,663	23,320	12,073	24,090	24,090
000-160	HEALTH INSURANCE	282,320	278,400	150,400	324,000	324,000
000-199	REQUESTED POSITION(S)	0	0	0	53,355	0
TOTAL PERSONNEL SERVICES:		2,174,344	2,300,885	1,218,576	2,772,805	2,431,820
OPERATING EXPENSES:						
000-203	BANK FEES AND CHARGES	217	250	0	250	250
000-204	BOOKS AND PUBLICATIONS	2,880	3,500	0	12,000	6,000
000-211	DUES AND SUBSCRIPTIONS	2,324	2,500	600	2,500	2,500
000-230	JUROR FEES	(2)	30,000	35	30,000	25,000
000-236	MEALS (SUBSISTENCE)	1,512	2,000	1,377	2,500	2,250
000-243	POSTAGE	10,870	32,500	5,042	28,000	16,000
000-245	PRINTING	934	1,000	619	2,000	2,000
000-269	SUPPLIES - OFFICE	23,857	31,000	11,337	31,000	29,000
000-275	TELEPHONE	5,082	8,250	2,867	8,250	7,500
000-279	TRAVEL	8	6,000	2,544	6,000	6,000
000-293	LODGING	0	7,000	6,265	8,500	8,500
000-294	REGISTRATION FEES	0	5,000	4,645	5,500	5,500
TOTAL OPERATING EXPENSES		47,683	129,000	35,332	136,500	110,500
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	35,006	40,000	33,541	40,000	40,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,880	7,500	661	7,500	7,000
000-375	SERVICE CONTRACT	0	2,500	0	2,500	2,500
TOTAL CONTRACTUAL		39,886	50,000	34,202	50,000	49,500
DEPARTMENT TOTAL		2,261,913	2,479,885	1,288,110	2,959,305	2,591,820

# 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 21/22 (44020 as of Mar 1, 2022)

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 21/22 (Total \$5,184,561.25 as of Mar 1, 2022) (Recording Fee Only \$535,128.30)

Respond to on-site, mail and telephone inquiries in an efficient, timely and courteous manner.

Measure: Respond 100% to all inquiries within 1-2 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 2020-2021	Goal 2022	Goal 2023
Recorded and indexed land records (workload)	44020	44900	45798
Recorded and indexed UCC records (workload)	544	555	566
Recorded and indexed mechanics liens (workload)	72	73	75

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

Recording Fee delivered to Treasurer (workload)	\$758,645	\$773,818	\$789,294
Mortgage satisfaction processed (workload)	10903	11120	11342
% of land records recorded daily	100%	100%	100%
% of fees delivered to Treasurer daily	100%	100%	100%

## REGISTER OF DEEDS

5059

MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
---------------------------------------	------------------------------	--------------------------	---------------------	-------------------------	--------------------------

### PERSONNEL SERVICES:

000-101	SALARIES-FULL TIME	359,625	365,165	183,003	399,525	399,525
000-102	SALARIES-PART TIME	0	0	0	20,000	18,500
000-120	STATE RETIREMENT	55,838	60,470	30,546	73,405	73,405
000-130	SOCIAL SECURITY	21,475	22,640	10,933	25,915	25,915
000-135	MEDICARE	5,022	5,295	2,557	6,060	6,060
000-160	HEALTH INSURANCE	104,105	96,000	49,600	132,000	132,000

TOTAL PERSONNEL SERVICES:	546,066	549,570	276,638	656,905	655,405
---------------------------	---------	---------	---------	---------	---------

### OPERATING EXPENSES:

000-211	DUES AND SUBSCRIPTIONS	125	125	125	250	250
000-236	MEALS (SUBSISTENCE)	0	450	192	500	500
000-243	POSTAGE	1,642	1,600	870	2,000	2,000
000-269	SUPPLIES - OFFICE	4,819	8,500	1,600	13,000	8,500
000-275	TELEPHONE	0	75	0	0	0
000-279	TRAVEL	0	400	323	450	450
000-293	LODGING	0	1,200	933	1,500	1,500
000-294	REGISTRATION FEES	0	600	310	600	600

TOTAL OPERATING EXPENSES	6,586	12,950	4,353	18,300	13,800
--------------------------	-------	--------	-------	--------	--------

### CONTRACTUAL:

000-304	PROFESSIONAL SERVICES	8,066	17,500	6,806	18,000	18,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	22,673	18,000	7,522	20,000	20,000

TOTAL CONTRACTUAL	30,739	35,500	14,328	38,000	38,000
-------------------	--------	--------	--------	--------	--------

DEPARTMENT TOTAL	583,391	598,020	295,319	713,205	707,205
------------------	---------	---------	---------	---------	---------

# 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.

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 2020-2021	Goal 2022	Goal 2023
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 2020-2021	Goal 2022	Goal 2023
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 2020-2021	Goal 2022	Goal 2023
Number of accessioned items tracked in PastPerfect	806	900	1,000

- 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 2020-2021	Goal 2022	Goal 2023
Number of Visitors through ACM and ACM Store.	7,529	12,000	15,000
Dollars back to museum from grants.	57,250	\$50,000	\$25,000
Dollars back to museum from sponsorships	18,000	20,000	15,000
Dollars back to museum from Store	\$13,576	15,500	17,500

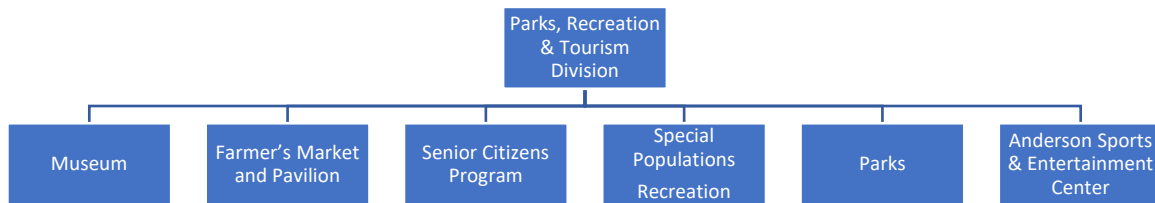
# DEPARTMENTAL/FUND APPROPRIATION DETAIL

MUSEUM		5064				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	179,641	181,710	96,084	186,040	186,040
000-102	SALARIES-PART TIME	47,339	50,000	21,970	60,000	25,000
000-120	STATE RETIREMENT	35,128	38,370	19,461	37,060	37,060
000-130	SOCIAL SECURITY	13,974	14,365	7,264	13,085	13,085
000-135	MEDICARE	3,268	3,360	1,699	3,060	3,060
000-160	HEALTH INSURANCE	42,348	38,400	19,200	36,000	36,000
000-199	REQUESTED POSITION(S)	0	0	0	78,605	78,605
TOTAL PERSONNEL SERVICES:		321,699	326,205	165,678	413,850	378,850
OPERATING EXPENSES:						
000-201	ADVERTISING	188	500	420	1,000	750
000-204	BOOKS AND PUBLICATIONS	117	250	15	250	250
000-211	DUES AND SUBSCRIPTIONS	470	700	0	700	700
000-215	FOOD	409	1,000	0	1,200	1,000
000-226	INSURANCE - EQUIPMENT	1,430	1,530	0	1,700	1,580
000-236	MEALS	0	300	77	500	300
000-243	POSTAGE	314	550	629	1,000	750
000-245	PRINTING	907	1,250	903	1,500	1,250
000-269	SUPPLIES - OFFICE	1,152	1,500	827	1,500	1,500
000-273	SUPPLIES - SPECIAL DEPARTMENT	6,103	7,500	613	12,000	9,500
000-275	TELEPHONE	3,229	3,300	2,048	3,500	3,500
000-277	TRAINING FOR EMPLOYEES	0	750	0	750	750
000-279	TRAVEL	0	400	146	500	500
000-294	REGISTRATION FEES	0	500	0	0	0
TOTAL OPERATING EXPENSES		14,318	20,030	5,677	26,100	22,330
CONTRACTUAL:						
000-312	EXTERMINATORS	300	650	100	700	700
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,023	4,650	1,604	5,000	4,650
000-375	SERVICE CONTRACTS	1,321	1,500	948	1,800	1,800
TOTAL CONTRACTUAL		5,644	6,800	2,652	7,500	7,150
DEPARTMENT TOTAL		341,661	353,035	174,007	447,450	408,330



# 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 2020-2021	Goal 2022	Goal 2023
Rental Income: ASEC	131,044	225,000	225,000
Rental Income: Farmer's Market	4,271	5,000	5,000
Rental Income: McFall's	3,115	35,000	38,000

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 2020-2021	Goal 2022	Goal 2023
New Tourism Facilities on Lake Hartwell	0	1	1

## PARKS DEPARTMENT

### MISSION:

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

# 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 2021

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Number of recreation facilities where appearance improved by June 2021	5	7	6

Maintain number of rentals of McFalls Landing

Measure: Number of events scheduled by June 2019

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Number of rentals of McFalls Landing	194	200	200

Increase number of rentals of the Farmers Market

Measure: Number of events scheduled by June 2019

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Number of rentals of the Farmers Market	37	50	50

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

PARKS AND RECREATION					5065
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	371,170	362,955	205,533	430,995	430,995
000-102 SALARIES-PART TIME	15,570	5,400	6,030	25,000	12,000
000-103 SALARIES-OVERTIME	47,993	40,000	17,435	45,000	45,000
000-120 STATE RETIREMENT	60,828	67,625	36,010	87,095	85,690
000-130 SOCIAL SECURITY	25,003	25,320	13,471	30,750	30,255
000-135 MEDICARE	5,847	5,920	3,150	7,190	7,075
000-160 HEALTH INSURANCE	63,522	57,600	36,000	84,000	84,000
000-199 REQUESTED POSITION(S)	0	38,490	0	115,610	0
TOTAL PERSONNEL SERVICES:	589,933	603,310	317,629	825,640	695,015
OPERATING EXPENSES:					
000-201 ADVERTISING	7,119	9,250	1,061	17,800	9,250
000-206 CREDIT CARD CHARGES	0	0	1,920	4,000	4,500
000-211 DUES AND SUBSCRIPTIONS	447	880	70	1,200	1,000
000-216 FUEL AND OIL	8,205	8,050	3,946	11,300	11,000
000-226 INSURANCE - EQUIPMENT	0	0	0	75	75
000-228 INSURANCE - VEHICLES	3,769	3,920	0	4,800	2,475
000-236 MEALS	6,550	5,000	2,991	7,350	5,500
000-243 POSTAGE	167	550	197	550	550
000-245 PRINTING	4,584	4,000	0	6,000	5,000
000-247 RENT - EQUIPMENT	12,056	13,000	4,485	17,500	15,000
000-251 REPAIRS TO EQUIPMENT	(453)	500	0	500	500
000-253 PARK MAINTENANCE	21,614	20,000	16,038	160,200	50,000
000-260 SMALL HAND TOOLS	1,252	2,250	151	2,250	2,000
000-269 SUPPLIES - OFFICE	1,362	3,000	1,417	3,000	3,000
000-275 TELEPHONE	4,607	5,900	2,612	15,500	7,500
000-277 TRAINING FOR EMPLOYEES	30	600	0	1,800	1,800
000-279 TRAVEL	170	2,100	0	2,400	2,400
000-280 UNIFORMS AND CLOTHING	2,947	4,100	1,516	7,300	6,000
000-284 SUPPLIES-SUPPLIES-SAFETY	2,816	4,200	26	2,000	2,000
000-286 WATER AND SEWER	0	0	0	500	500
000-293 LODGING	0	1,700	0	1,700	1,700
000-294 REGISTRATION FEES	120	950	195	1,200	1,000
000-296 MT VIEW MAINTENANCE	0	0	0	10,000	0
TOTAL OPERATING EXPENSES	77,362	89,950	36,624	278,925	132,750
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	45,051	60,000	29,780	760,350	60,000
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	427	3,500	3,040	6,500	6,500
TOTAL CONTRACTUAL	45,478	63,500	32,820	766,850	66,500
DEPARTMENT TOTAL	712,773	756,760	387,073	1,871,415	894,265

# 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, school districts and other agencies within the county.

### GOALS AND OBJECTIVES:

- Increase participation in RBG programming.

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Number of Participants (RBG)	18	18	18

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

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Number Activities/ programs (RBG)	25	50	75

- Recruit, train and retain qualified volunteers.

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Number of Volunteers (RBG)	150	160	176

- Increase participation in A14 programming.

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Number of Participants (A14 SOSC)			

- Recruit, train and retain qualified volunteers.

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Number of Volunteers (A14 SOSC)	20	50	400

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

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Number of SOSC Events (Practices, Competitions and Fundraisers)	22	65	75

## SPECIAL POPULATIONS

5066-001

MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
---------------------------------------	------------------------------	--------------------------	---------------------	-------------------------	--------------------------

### PERSONNEL SERVICES:

001-101	SALARIES-FULL TIME	77,205	78,095	41,294	79,965	79,965
001-102	SALARIES-PART TIME	29,760	42,000	2,486	35,360	35,360
001-103	SALARIES-OVERTIME	1,006	5,000	238	1,250	5,000
001-120	STATE RETIREMENT	16,790	20,715	7,321	21,130	21,130
001-130	SOCIAL SECURITY	6,539	7,755	2,647	7,460	7,460
001-135	MEDICARE	1,529	1,815	619	1,745	1,745
001-160	HEALTH INSURANCE	29,996	28,800	13,600	36,000	36,000

TOTAL PERSONNEL SERVICES: 162,825 184,180 68,207 182,910 186,660

### OPERATING EXPENSES:

001-201	ADVERTISING	0	3,000	0	7,000	3,000
001-216	FUEL AND OIL	583	1,500	218	3,000	1,000
001-228	INSURANCE - VEHICLES	1,662	1,780	0	1,800	1,550
001-236	MEALS	2,420	1,200	548	3,500	3,000
001-243	POSTAGE	1,559	1,000	245	1,000	1,000
001-245	PRINTING	0	1,250	0	3,000	2,000
001-247	RENT - EQUIPMENT	0	0	0	5,000	3,500
001-252	REPAIRS	245	0	0	0	0
001-257	RECREATIONAL EQUIPMENT	3,241	2,000	1,303	3,500	3,500
001-269	SUPPLIES - OFFICE	4,032	2,500	2,407	5,500	5,000
001-275	TELEPHONE	1,965	1,970	1,095	2,500	2,000
001-279	TRAVEL	0	1,580	0	2,000	2,000
001-280	UNIFORMS AND CLOTHING	120	6,000	1,128	10,000	6,000
001-282	SUPPLIES - ART	1,157	1,140	298	2,000	1,500
001-293	LODGING	0	250	0	4,000	1,000
001-294	REGISTRATION FEES	544	850	617	1,500	1,000

TOTAL OPERATING EXPENSES 17,528 26,020 7,859 55,300 37,050

DEPARTMENT TOTAL 180,354 210,200 76,066 238,210 223,710

# 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 22 different activities. TWO brand new leaders and their activities have been added in 2022. Party Patrol lead by Wanda and Harry Walker and Piedmont Forever Young Club lead by Ede West. Our program partners with the entire senior industry to host our Golden Years Jamboree, a fundraiser which in six events has given \$60,000 to organizations that benefit our seniors. GYJ #6 continued to pivot to Covid-19 & the world change and was conducted in the Christmas Village of Lights of Hope. Twenty-six senior industry sponsors gave \$9,825 to Caroline Community Center for a new AC/heat unit. “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, the YMCA, and Belton Recreation Center. Anderson County Senior Citizens Program celebrated its 40<sup>th</sup> birthday November 16, 2021 with a grand affair. December 21, 2021 a fire destroyed one wall in the newly remodeled JBC and once again activities are pivoting to continue meeting the needs of our active seniors.

### GOALS AND OBJECTIVES:

2022's goal is to participate in the 15<sup>th</sup> Annual Dancing for Our Heroes on behalf of The LOT Project, who is also receiving GYJ #7 proceeds. The Dirty Dancing team will compete in the event & then represent the JBC at other events including GYJ #7.

The 7<sup>th</sup> Golden Years Jamboree is July 20, 2022 and returns to the Civic Center of Anderson. We will honor the 26<sup>th</sup> Annual Jo Brown Senior Citizen of the Year!

### PERFORMANCE MEASURES:

- Provided activities at multiple locations have a leader and full participation. Leaders lead volunteers.
- Westside OverEasy Exercise Walk to End Alzheimer's team continues to build community relationships and helps fund a cause that devastates our aging population.
- Golden Years Jamboree #7 will build on the success of our past six years. Our partnership with The Life FM and All About Seniors continues to flourish. Financial support of this event from our senior industry measures the success of our reputation, programming and trust.

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Number of Participants	4,000	12,000	12,000
Number Activities/ programs	10	22	22
Number of Leaders who lead volunteers	20	22	22

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

SENIOR CITIZENS		5066-002				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:						
002-102	SALARIES-PART TIME	35,977	37,440	18,720	37,440	38,250
002-120	STATE RETIREMENT	5,602	6,205	3,113	6,205	6,715
002-130	SOCIAL SECURITY	1,982	2,320	1,040	2,320	2,370
002-135	MEDICARE	464	545	243	545	555
002-160	HEALTH INSURANCE	10,587	9,600	5,600	9,600	12,000
TOTAL PERSONNEL SERVICES:		54,612	56,110	28,716	56,110	59,890
OPERATING EXPENSES:						
002-201	ADVERTISING	5,445	3,750	4,639	4,000	4,000
002-215	FOOD	1,333	2,750	2,932	2,500	2,500
002-216	FUEL AND OIL	473	500	373	500	500
002-217	AWARDS AND RECOGNITION	1,010	1,000	817	1,000	1,000
002-228	INSURANCE - VEHICLES	758	815	0	815	730
002-236	MEALS	473	500	16	500	500
002-243	POSTAGE	0	100	0	100	100
002-245	PRINTING	997	100	0	100	100
002-257	RECREATIONAL EQUIPMENT	37	1,200	459	1,200	1,200
002-258	SENIOR CITIZENS CENTERS	22,455	22,000	23,325	26,500	26,500
002-269	SUPPLIES - OFFICE	406	500	740	500	500
002-271	SUPPLIES - PHOTO	462	500	98	500	500
002-275	TELEPHONE	937	1,000	373	1,000	1,000
002-277	TRAINING FOR EMPLOYEES	249	350	0	350	350
002-279	TRAVEL	8	500	0	500	500
002-280	UNIFORMS AND CLOTHING	750	750	283	750	750
002-293	LODGING	234	300	0	300	300
002-294	REGISTRATION FEES	574	500	75	500	500
TOTAL OPERATING EXPENSES		36,601	37,115	34,130	41,615	41,530
CONTRACTUAL:						
002-304	PROFESSIONAL SERVICES	3,329	3,400	1,750	3,400	3,400
002-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,239	2,900	717	2,900	2,900
TOTAL CONTRACTUAL		4,568	6,300	2,467	6,300	6,300
DEPARTMENT TOTAL		95,781	99,525	65,313	104,025	107,720

# 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 2020-2021	Goal 2022	Goal 2023
Land Development Plans reviewed within 10 working days on first submission			

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

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Review of all commercial, industrial, multi-family, large scale projects, subdivision site within 10 workdays of receipt			

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



## DEPARTMENTAL/FUND APPROPRIATION DETAIL

---

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Completion time of 6 weeks or less for variance cases, special exception, and public hearings			

- Process all sewer payments and land plat approvals within 24 hours

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Process all septic tank applications and Land Plat Approvals within 24 hours			

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

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Respond to land and zoning violations within 15 working days			

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

DEVELOPMENT STANDARDS		5069				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	413,498	515,690	199,774	574,835	574,835
000-102	SALARIES-PART TIME	28,197	32,500	25,100	28,000	28,000
000-103	SALARIES-OVERTIME	301	0	70	0	0
000-120	STATE RETIREMENT	64,454	90,785	33,398	105,860	105,860
000-130	SOCIAL SECURITY	27,019	33,990	13,921	37,375	37,375
000-135	MEDICARE	6,319	7,950	3,256	8,740	8,740
000-160	HEALTH INSURANCE	73,227	57,600	33,600	96,000	96,000
TOTAL PERSONNEL SERVICES:		613,015	738,515	309,119	850,810	850,810
OPERATING EXPENSES:						
000-201	ADVERTISING	3,183	4,750	4,376	5,500	5,000
000-204	BOOKS AND PUBLICATIONS	0	400	10	400	300
000-211	DUES AND SUBSCRIPTIONS	1,943	3,000	581	3,000	3,000
000-216	FUEL AND OIL	1,394	1,300	982	2,000	2,000
000-228	INSURANCE - VEHICLES	2,331	2,495	0	2,495	2,525
000-236	MEALS	2,152	2,400	1,923	2,400	2,400
000-243	POSTAGE	4,798	2,300	3,504	5,000	4,500
000-245	PRINTING	255	1,000	0	1,000	750
000-269	SUPPLIES - OFFICE	4,064	4,200	947	4,200	4,200
000-275	TELEPHONE	3,778	4,600	2,441	4,600	4,600
000-277	TRAINING FOR EMPLOYEES	185	2,300	250	2,300	2,300
000-279	TRAVEL	1	2,200	0	2,200	2,200
000-284	SAFETY	157	450	0	450	450
000-293	LODGING	0	4,500	602	1,500	1,500
000-294	REGISTRATION FEES	140	4,350	(190)	4,350	4,000
TOTAL OPERATING EXPENSES		24,382	40,245	15,426	41,395	39,725
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	33,728	35,650	3,419	35,650	35,650
001-304	PROFESSIONAL SERVICES (TCTC - ORANGE)	21,711	0	0	0	0
002-304	PROFESSIONAL SERVICES (HP - GOLD)	15,998	0	0	0	0
003-304	PROFESSIONAL SERVICES (HP - PURPLE)	20,568	0	0	0	0
000-327	ADA COMPLIANCE	23,276	50,000	0	0	0
TOTAL CONTRACTUAL		115,281	85,650	3,419	35,650	35,650
DEPARTMENT TOTAL		752,678	864,410	327,964	927,855	926,185

# 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 2020-2021	Goal 2022	Goal 2023
Total registration (workload)	135, 409	138,117	140,879

## 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 2020-2021	Goal 2022	Goal 2023
Voter changes / additions (workload)	172,663	176,117	179,638

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 2020-2021	Goal 2022	Goal 2023
Total number of elections (workload)	14	11	10
Poll manager classes conducted in-person	66	55	35
Absentee requests processed (workload)	37,123	13,000	3,500
Total number of outreach events	20 *	40	80

**\*Covid still plays a role in our in-person outreach events.**

REGISTRATION AND ELECTIONS					5081
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	284,852	318,400	157,733	311,620	311,620
000-102 SALARIES-PART TIME	47,376	40,000	17,066	43,000	47,500
000-103 SALARIES-OVERTIME	8,340	6,000	0	6,000	6,000
000-106 SALARIES-BOARD MEMBERS	11,700	12,600	4,050	12,600	12,600
000-120 STATE RETIREMENT	47,197	62,430	26,697	62,430	66,330
000-130 SOCIAL SECURITY	21,249	23,375	10,824	23,375	23,420
000-135 MEDICARE	4,970	5,465	2,531	5,465	5,475
000-160 HEALTH INSURANCE	57,346	67,200	32,000	67,200	84,000
TOTAL PERSONNEL SERVICES:	483,028	535,470	250,902	531,690	556,945

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

## REGISTRATION AND ELECTIONS (CONTINUED)

REGISTRATION AND ELECTIONS (CONTINUED)					5081	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
OPERATING EXPENSES:						
000-201	ADVERTISING	7,467	5,000	0	5,000	5,000
000-209	COMPUTER SOFTWARE	0	5,000	0	5,000	5,000
000-211	DUES AND SUBSCRIPTIONS	750	1,000	0	1,000	1,000
000-216	FUEL AND OIL	662	700	141	1,000	1,000
000-228	INSURANCE - VEHICLES	719	770	0	900	730
000-236	MEALS (SUBSISTENCE)	2,151	2,250	928	2,750	2,750
000-243	POSTAGE	21,848	22,800	3,422	22,800	22,800
000-245	PRINTING	9,867	14,000	1,278	15,000	15,000
000-247	RENT - EQUIPMENT	5,609	5,000	(332)	6,000	6,000
000-251	REPAIRS TO EQUIPMENT	233	500	0	500	500
000-269	SUPPLIES - OFFICE	113,261	32,000	1,111	35,000	32,000
000-275	TELEPHONE	6,076	6,000	2,266	6,000	6,000
000-277	TRAINING FOR EMPLOYEES	500	800	500	800	800
000-279	TRAVEL	791	3,200	1,572	3,200	3,200
000-278	SUPPLIES - DATA PROCESSING	0	29,400	877	29,400	29,400
000-293	LODGING	0	5,450	2,822	5,450	5,450
000-294	REGISTRATION FEES	0	1,750	830	1,750	1,750
TOTAL OPERATING EXPENSES		169,934	135,620	15,413	141,550	138,380
CONTRACTUAL:						
000-305	COMPUTER EQUIPMENT MAINTENANCE	52,940	97,275	79,913	122,000	100,000
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	0	400	0	400	400
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,968	5,820	1,521	5,820	5,820
TOTAL CONTRACTUAL		57,908	103,495	81,434	128,220	106,220
DEPARTMENT TOTAL		710,870	774,585	347,749	801,460	801,545

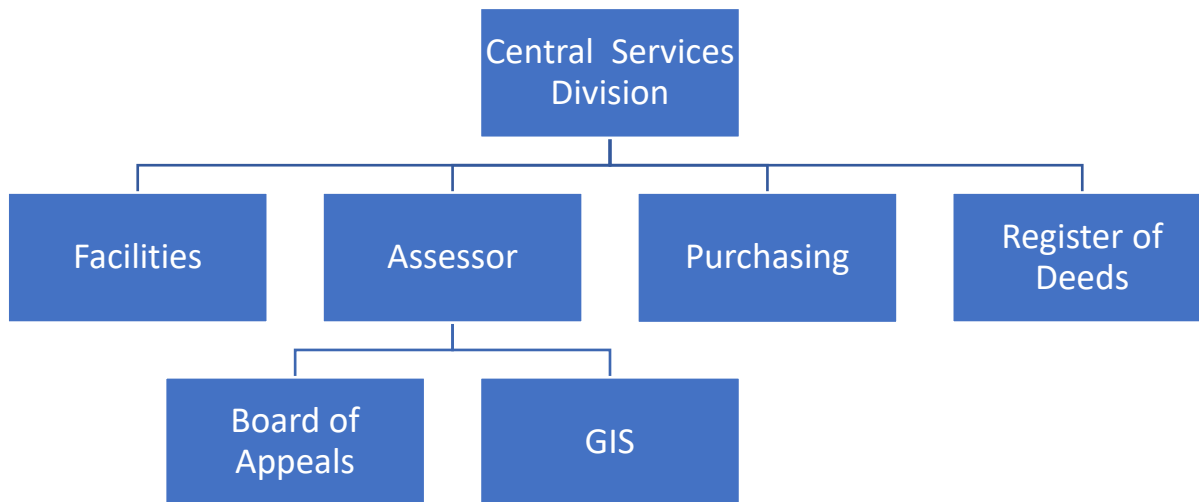
## REGISTRATION - POLL WORKERS

REGISTRATION - POLL WORKERS					5082	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:						
000-102	SALARIES-PART TIME	237,472	210,000	(176)	210,000	210,000
000-120	STATE RETIREMENT	6,892	3,000	0	3,000	6,700
000-121	POLICE RETIREMENT	441	750	0	750	600
000-130	SOCIAL SECURITY	928	3,000	0	3,000	2,000
000-135	MEDICARE	217	1,000	0	1,000	750
TOTAL PERSONNEL SERVICES:		245,950	217,750	(176)	217,750	220,050
OPERATING EXPENSES:						
000-236	MEALS (SUBSISTENCE)	757	600	17	600	600
000-277	TRAINING FOR EMPLOYEES	0	500	0	500	500
000-279	TRAVEL	3,550	4,000	0	4,000	4,000
TOTAL OPERATING EXPENSES		4,307	5,100	17	5,100	5,100
DEPARTMENT TOTAL		250,257	222,850	(159)	222,850	225,150

# 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 2020-2021	Goal 2022	Goal 2023
Average turnaround time under \$5,000 (days)	2	2	2
Average turn-around time (\$5,000.01 to \$20,000.00) (days)	5	4	4
Average turn-around time (\$20,000.01 to \$50,000.00) (days)	8	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 2023.

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 2020-2021	Goal 2022	Goal 2023
Number of sealed bids/ proposals (workload)	63	57	55
Purchase orders generated (workload)	3,243	3,400	3,400

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

PURCHASING					5091
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	225,369	266,670	120,542	281,320	281,320
000-120 STATE RETIREMENT	35,268	44,160	20,048	49,400	49,400
000-130 SOCIAL SECURITY	13,698	16,535	7,293	17,440	17,440
000-135 MEDICARE	3,204	3,865	1,706	4,080	4,080
000-160 HEALTH INSURANCE	42,348	38,400	22,400	60,000	60,000
TOTAL PERSONNEL SERVICES:	319,887	369,630	171,988	412,240	412,240
OPERATING EXPENSES:					
000-201 ADVERTISING	8,564	27,000	6,558	25,000	25,000
000-211 DUES AND SUBSCRIPTIONS	40	250	40	125	125
000-216 FUEL AND OIL	1,242	1,850	773	1,850	1,850
000-228 INSURANCE - VEHICLES	2,493	2,665	0	1,750	1,550
000-236 MEALS (SUBSISTENCE)	40	600	96	500	500
000-243 POSTAGE	1,338	2,500	1,413	2,800	2,800
000-245 PRINTING	0	150	0	150	150
000-269 SUPPLIES - OFFICE	2,475	3,500	1,792	3,500	3,500
000-275 TELEPHONE	1,813	3,500	891	2,600	2,600
001-275 TELEPHONE - HOUSE ACCOUNT	131,673	125,000	56,995	130,000	130,000
000-277 TRAINING FOR EMPLOYEES	0	250	0	250	250
000-279 TRAVEL	0	600	308	650	650
000-280 UNIFORMS AND CLOTHING	475	550	193	700	700
000-293 LODGING	0	600	341	700	700
000-294 REGISTRATION FEES	0	400	195	400	400
TOTAL OPERATING EXPENSES	150,153	169,415	69,595	170,975	170,775
CONTRACTUAL:					
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	0	2,000	527	2,000	2,000
000-355 POSTAGE METER MAINTENANCE	4,186	7,000	1,780	6,000	6,000
000-375 SERVICE CONTRACTS	0	1,500	0	2,000	2,000
TOTAL CONTRACTUAL	4,186	10,500	2,307	10,000	10,000
DEPARTMENT TOTAL	474,226	549,545	243,891	593,215	593,015



# 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

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

---

## Guiding Principles:

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

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

TECHNOLOGY SERVICES					5092	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	1,044,861	1,032,765	488,140	1,071,065	1,079,570
000-102	SALARIES-PART TIME	28,982	30,225	2,052	30,225	30,225
000-103	SALARIES-OVERTIME	1,155	0	0	0	0
000-120	STATE RETIREMENT	152,395	164,005	75,010	181,650	182,555
000-121	POLICE RETIREMENT	11,780	12,465	6,667	13,530	14,205
000-130	SOCIAL SECURITY	64,674	65,905	29,522	68,280	68,805
000-135	MEDICARE	15,125	15,415	6,904	15,970	16,090
000-160	HEALTH INSURANCE	165,863	163,200	82,400	168,000	168,000
TOTAL PERSONNEL SERVICES:		1,484,836	1,483,980	690,695	1,548,720	1,559,450
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	168	350	43	350	350
000-209	COMPUTER SOFTWARE	897,183	1,238,500	69,508	1,300,000	1,100,000
000-211	DUES AND SUBSCRIPTIONS	180	750	108	900	900
000-212	ELECTRICITY AND GAS	0	19,000	6,596	22,000	22,000
000-216	FUEL AND OIL	959	10,000	6,977	18,000	18,000
000-226	INSURANCE - EQUIPMENT	0	110,390	0	110,000	114,500
000-228	INSURANCE - VEHICLES	2,356	6,850	0	7,175	4,650
000-231	INSURANCE - DATA PROCESSING	13,947	17,745	0	18,000	19,600
000-236	MEALS (SUBSISTENCE)	1,108	1,575	530	1,900	1,900
000-243	POSTAGE	18	975	144	1,100	1,100
000-251	REPAIRS TO EQUIPMENT	5,239	282,035	12,821	1,600,000	200,000
000-254	RENTAL OF LAND	0	12,000	6,000	12,000	12,000
000-269	SUPPLIES - OFFICE	1,952	2,000	689	2,300	2,300
000-275	TELEPHONE	60,980	303,500	105,017	271,800	200,000
000-277	TRAINING FOR EMPLOYEES	4,458	22,900	(1,255)	24,000	24,000
000-279	TRAVEL	40	1,700	28	1,200	1,200
000-280	UNIFORMS AND CLOTHING	0	500	749	1,000	1,000
000-284	SUPPLIES - SUPPLIES-SUPPLIES-SAFETY	0	8,000	0	7,000	7,000
000-287	SUPPLIES - DATA PROCESSING	364,706	500,000	251,528	525,000	525,000
000-293	LODGING	0	1,700	555	2,700	2,700
000-294	REGISTRATION FEES	16	725	301	750	750
TOTAL OPERATING EXPENSES		1,353,312	2,541,195	460,339	3,927,175	2,258,950
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES/PROGRAMS	244,795	375,000	109,916	485,000	350,000
000-305	COMPUTER EQUIPMENT MAINTENANCE	74,431	130,000	21,113	130,000	130,000
000-306	COMMUNICATION EQUIPMENT MAINTENANCE	0	33,500	7,599	45,000	45,000
000-307	COMMUNICATIONS	0	558,000	326,028	575,000	575,000
TOTAL CONTRACTUAL		319,226	1,096,500	464,657	1,235,000	1,100,000
DEPARTMENT TOTAL		3,157,374	5,121,675	1,615,690	6,710,895	4,918,400

# 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 2020-2021	Goal 2022	Goal 2023
Number of live outcomes	6,662	6,196	6,500
Length of stay below 21 days	43.8	39.5	3,400
Average Daily Population	99	123	100

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

ANIMAL SHELTER					5111
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	658,189	723,130	374,974	723,130	856,030
000-102 SALARIES-PART TIME	120,215	200,000	81,105	200,000	200,000
000-103 SALARIES-OVERTIME	7,911	32,660	9,360	32,660	25,000
000-120 STATE RETIREMENT	104,601	158,280	63,576	158,280	189,830
000-130 SOCIAL SECURITY	47,648	59,260	28,449	59,260	67,025
000-135 MEDICARE	11,143	13,860	6,653	13,860	15,675
000-160 HEALTH INSURANCE	170,274	153,600	85,600	153,600	204,000
TOTAL PERSONNEL SERVICES:	1,119,982	1,340,790	649,717	1,340,790	1,557,560
OPERATING EXPENSES:					
000-201 ADVERTISING	2,311	2,700	0	2,700	2,700
000-211 DUES AND SUBSCRIPTIONS	387	650	53	650	650
000-216 FUEL AND OIL	2,430	6,500	2,056	12,750	6,500
000-224 INSURANCE - MALPRACTICE	232	0	0	425	425
000-228 INSURANCE - VEHICLES	3,720	3,980	193	4,000	3,765
000-236 MEALS (SUBSISTENCE)	2,180	3,650	2,627	4,000	4,000
000-243 POSTAGE	776	1,200	486	1,250	1,200
000-245 PRINTING	730	900	207	900	900
000-250 REPAIRS TO BUILDINGS	0	7,000	0	7,000	7,000
000-264 SUPPLIES - CHEMICALS	7,058	13,000	5,091	13,500	13,000
000-265 SUPPLIES - CLEANING	12,025	27,500	8,149	28,000	27,500
000-269 SUPPLIES - OFFICE	10,463	13,000	4,873	13,000	13,000
000-275 TELEPHONE	12,742	14,750	5,434	14,750	14,750
000-277 TRAINING FOR EMPLOYEES	59	3,000	951	3,000	3,000
000-279 TRAVEL	522	3,000	452	3,250	3,000
000-280 UNIFORMS AND CLOTHING	7,954	12,250	3,614	13,000	12,250
000-283 SUPPLIES-MEDICAL	227,694	267,500	138,901	280,500	267,500
000-284 SUPPLIES - SUPPLIES-SUPPLIES-SAFETY	11,809	12,395	2,232	12,500	12,395
000-292 SUPPLIES - ANIMAL SHELTER	50,087	67,500	41,448	75,500	67,500
000-293 LODGING	0	3,000	0	3,000	2,500
000-294 REGISTRATION FEES	1,693	2,000	627	2,000	2,000
TOTAL OPERATING EXPENSES	354,874	465,475	217,392	495,675	465,535
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	69,141	95,000	39,339	95,000	95,000
000-312 EXTERMINATORS	2,315	2,575	2,127	2,575	2,575
000-346 MEDICAL	3,248	8,000	1,392	8,000	8,000
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	2,848	4,700	1,489	6,750	5,000
TOTAL CONTRACTUAL	77,552	110,275	44,346	112,325	110,575
DEPARTMENT TOTAL	1,552,407	1,916,540	911,455	1,948,790	2,133,670

# 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, three 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.
- The Anderson County Office of the Coroner has three functional areas of responsibility:

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

---

1. **MEDICAL** – Review medical records, perform appropriate testing and authorize autopsies to determine cause and manner of death, which falls within the jurisdiction of the Anderson County Office of the Coroner; arrange transport and removal of the decedent; and sign death certificates.
2. **ADMINISTRATIVE** – Maintain all records of death within Anderson County; respond to inquiries by Law Enforcement Agencies, physicians and others with potential cases. Provide for proper custody and security of valuables, locate families when necessary, complete written reports and notify other appropriate agencies as deemed necessary. Review medical records, perform appropriate testing and authorize autopsies.
3. **INVESTIGATIVE** – Conduct investigations to determine cause and manner of death and \or to establish identity of the deceased; conduct witness and \or family interviews; and appear at all unattended deaths unless circumstances dictate otherwise.

The Anderson County Office of the Coroner is considered an integral component of the death investigation team and operates as the interface between law and medicine. The ultimate responsibility for any death investigation in Anderson County is the Office of the Coroner.

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

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

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

---

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

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

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

The Office of the Coroner is independent, guided by State Statute, working for the deceased and families and not for physicians, hospitals or other institutions, attorneys, or funeral homes.

The Coroner respectfully serves the deceased by working with various law enforcement agencies and consulting with specialized medical personnel to obtain the truth about their death.

## GOALS AND OBJECTIVES:

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

The Anderson County Office of the Coroner was 100% compliant with this objective in 2021 – 2022 FY and will



## DEPARTMENTAL/FUND APPROPRIATION DETAIL

---

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 2021-2022 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.

I was able to get two of my deputies through the Board Certification during this fiscal year and I anticipate my last deputy completing the certification exam in the 2022-2023 fiscal year. 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 2021– 2022 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 2021--2022. My goal is to continue to exceed the State and National requirements.

The pandemic placed a great deal of pressure on my department during this fiscal year. Our call volume increased 21% and required my investigators to perform more testing of deceased individuals and to process more death scenes. More people were dying at home as opposed to going to the hospital for treatment.

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. I have requested an increase in my training budget to place my staff back on schedule with training requirements and due to the fact I have added an investigator.

All currently certified personnel met requirements for recertification through the American Board of Medicolegal Death Investigators in the 2021-2022 FY. Certified personnel will continue to meet recertification requirement in 2022-2023.

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

---

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 continued to shadow my investigators throughout the year, including several forensic training programs.

In the 2022-2023 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 an increase in the indigent cases for this fiscal year and have completed twenty-three (23) 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 26-28 cremations. Total costs associated with the indigent cremations is currently at \$7475.00 and if we continue on our present course, we will still be below our budget by the end of the budget year, but higher than our previous year.

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Death investigations (workload)	2556	2400	2475
Autopsies (workload)	96	100	125

Our time required to conduct investigations still 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 and will be the hallmark of my office.

The above statistics do not account for the time that my investigators are making notifications for other agencies across the United States, cold case investigations and/or follow up on current cases. I also anticipate each of these areas to increase. As you can see my office has had a substantial increase in case load for the 2021-2022 fiscal year and we anticipate more of an increase in the coming year.

More and more cases continue to require a minimum of two investigators on scene to facilitate the investigation and to deal 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.

Just as an example, all specimens for laboratory testing will now have to be sent via united Parcel Services with a return receipt. Our storage for evidence will have to be increased due to longer storage requirements. I have requested an increase in this budget to handle these changes.

Our supply costs continue to increase due to increase call volume. An example is our body bag purchases have increased 21% and the costs of the body bags themselves have increased. The costs for drug testing, covid testing, flu testing supplies as well as needles, syringes, etc. have increased almost 50%. I anticipate a further increase as the year progresses.

We also continue to test for Covid 19 and Flu. This not only assists with death investigations, but also has allowed our office to test county employees at a significant savings as opposed to using a local lab and/or the

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

---

hospital. This has become the standard for any person who dies with “flu” like symptoms. It is my goal to increase additional testing in the future that will assist with determining the cause of a person’s death and keep our costs down.

Our indigent cremations will continue to increase and I anticipate we will see more and more requests for the county to handle the cremation of individuals in the coming year. We are excited and want to thank you for the support in building the Anderson County Memorial Wall. The wall should be completed in April 2022 and allow our office to put to rest a substantial number of cremated remains. We currently have 168 individual’s remains in our office. Once the wall is completed the remains will be dispersed over the area and a memorial name plate will be placed on the wall. This will give closure to these deceased individuals and mark their final resting place. Again, Thank you for the support.

My office will also begin in this next fiscal year, providing support to Anderson University as they open their Physician Assistant Pathology Program and allow their students to attend autopsies and ride with our investigators. This will be an important program and prepare individuals for a future in death investigation and clinical pathology. I am excited that the University has ask our office to participate in this endeavor.

As you can see, the pandemic has affected everyone and including my office. My staff has worked harder and been more supportive than I could have ever imagined. We are stronger and more committed than ever before to our mission and the representation of Anderson County. I look forward to the challenges in our next fiscal year and believe that no matter the issue Anderson county Office of the Coroner is prepared.

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. Again, this is only through your tremendous support and confidence in our office.

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

CORONER		5131				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	354,981	357,965	202,069	436,495	436,495
000-102	SALARIES-PART TIME	93,251	108,650	56,454	111,060	110,000
000-103	SALARIES- OVERTIME	10,562	11,000	7,255	18,500	16,500
000-105	SALARIES-ELECTED OFFICIALS	62,062	62,775	33,887	86,695	86,695
000-120	STATE RETIREMENT	10,440	10,705	6,956	13,240	13,240
000-121	POLICE RETIREMENT	91,834	108,450	52,323	116,235	116,235
000-130	SOCIAL SECURITY	29,547	33,505	16,050	40,280	40,280
000-135	MEDICARE	7,805	7,835	4,466	9,420	9,420
000-160	HEALTH INSURANCE	61,757	67,200	33,600	84,000	84,000
000-199	REQUESTED POSITION(S)	0	0	0	49,600	49,600
TOTAL PERSONNEL SERVICES:		722,240	768,085	413,060	965,525	962,465
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	343	300	240	350	350
000-209	COMPUTER SOFTWARE	1,948	2,500	1,929	2,500	2,500
000-211	DUES AND SUBSCRIPTIONS	1,368	800	395	1,500	1,500
000-216	FUEL AND OIL	9,181	10,000	6,904	17,500	15,000
000-228	INSURANCE - VEHICLES	4,237	4,535	213	4,500	5,850
000-236	MEALS (SUBSISTENCE)	1,016	500	93	1,000	1,000
000-243	POSTAGE	328	750	84	1,000	500
000-245	PRINTING	145	200	65	300	200
000-269	SUPPLIES - OFFICE	1,940	2,750	369	2,750	2,750
000-271	SUPPLIES - PHOTO	4,851	2,500	2,174	2,500	2,500
000-275	TELEPHONE	4,264	6,500	2,578	6,500	6,500
000-277	TRAINING FOR EMPLOYEES	1,000	5,000	0	6,000	5,000
000-279	TRAVEL	0	300	0	300	300
000-280	UNIFORMS AND CLOTHING	864	1,500	1,513	2,500	2,500
000-283	SUPPLIES-MEDICAL	19,301	17,000	9,867	22,000	22,000
000-293	LODGING	2,257	1,500	355	1,500	1,500
000-294	REGISTRATION FEES	150	600	17	600	600
TOTAL OPERATING EXPENSES		53,193	57,235	26,795	73,300	70,550
CONTRACTUAL:						
000-302	AUTOPSIES AND POST MORTEM	7,577	12,500	5,979	12,500	12,500
000-304	PROFESSIONAL SERVICES	8,921	12,000	4,150	12,000	12,000
000-317	LABORATORY TESTING	5,740	10,500	3,459	10,500	10,500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,811	1,700	501	2,000	2,000
TOTAL CONTRACTUAL		24,048	36,700	14,089	37,000	37,000
DEPARTMENT TOTAL		799,481	862,020	453,944	1,075,825	1,070,015

# 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)

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

DETENTION CENTER				5141	
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 20-21	FY 2021 - 2022	ACTUAL	REQUESTED
					BUDGET
					FY 2022 - 2023
PERSONNEL SERVICES:					
000-101	SALARIES-FULL TIME	4,035,956	4,308,565	2,223,369	4,303,975
000-102	SALARIES-PART TIME	116,294	175,000	83,398	175,000
000-103	SALARIES-OVERTIME	302,443	325,000	196,904	347,450
000-118	INSURANCE RESERVE FUND	142,509	152,485	0	148,500
000-120	STATE RETIREMENT	15,744	36,635	9,804	48,470
000-121	POLICE RETIREMENT	780,109	876,325	457,734	921,000
000-130	SOCIAL SECURITY	266,394	298,130	150,583	299,240
000-135	MEDICARE	62,301	69,725	35,217	69,985
000-150	WORKMEN'S COMPENSATION	93,755	114,495	85,871	91,995
000-160	HEALTH INSURANCE	927,243	902,400	482,400	1,044,000
000-199	REQUESTED POSITION(S)	0	227,985	0	248,980
TOTAL PERSONNEL SERVICES:		6,742,748	7,486,745	3,725,280	7,698,595
OPERATING EXPENSES:					
000-211	DUES AND SUBSCRIPTIONS	575	650	235	650
000-212	ELECTRICITY AND GAS	136,849	170,000	64,489	203,150
000-215	FOOD	604,826	700,000	365,559	742,000
000-216	FUEL AND OIL	35,992	59,930	30,728	84,900
000-225	INSURANCE - BUILDING	7,570	8,100	0	8,100
000-226	INSURANCE - EQUIPMENT	345	360	0	360
000-228	INSURANCE - VEHICLES	35,580	38,235	(468)	32,500
000-236	MEALS (SUBSISTENCE)	4,967	5,000	3,673	5,000
000-243	POSTAGE	304	400	150	400
000-245	PRINTING	344	750	27	750
000-247	RENT - EQUIPMENT	0	4,000	0	4,000
000-250	REPAIRS TO BUILDING	32,238	70,000	11,686	70,000
000-251	REPAIRS TO EQUIPMENT	24,636	36,500	35,020	36,500
000-260	SMALL HAND TOOLS	3,693	4,500	3,440	4,500
000-263	SUPPLIES - BOARDING	58,094	67,000	28,586	67,000
000-264	SUPPLIES - CHEMICALS	5,439	7,500	1,671	7,500
000-265	SUPPLIES - CLEANING	56,740	82,500	34,709	82,500
000-269	SUPPLIES - OFFICE	18,384	20,000	6,270	11,835
000-275	TELEPHONE	18,024	21,000	7,162	21,000
000-277	TRAINING FOR EMPLOYEES	0	4,500	2,700	4,500
000-279	TRAVEL	42	2,500	318	2,500
000-280	UNIFORMS AND CLOTHING	8,454	18,500	375	18,500
000-283	SUPPLIES-MEDICAL	384	1,500	112	1,500
000-284	SUPPLIES - SUPPLIES-SUPPLIES-SAFETY	4,216	10,000	1,698	10,000
000-286	WATER AND SEWER	181,076	212,500	96,932	212,500
000-293	LODGING	412	5,000	1,846	5,000
000-294	REGISTRATION FEES	36	70	0	70
TOTAL OPERATING EXPENSES		1,239,220	1,550,995	696,918	1,637,215
CONTRACTUAL:					
000-304	PROFESSIONAL SERVICES	5,990	7,500	2,825	7,500
000-312	EXTERMINATORS	4,774	6,000	2,005	6,000
000-318	JUVENILE FACILITY FEE	18,875	50,000	8,300	50,000
000-321	DRUG TESTING	500	800	360	800
000-346	MEDICAL	991,920	1,034,850	375,446	1,034,850
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	12,624	10,000	10,890	21,835
000-375	SERVICE CONTRACTS	2,276	3,100	1,256	3,100
TOTAL CONTRACTUAL		1,036,959	1,112,250	401,082	1,124,085
DEPARTMENT TOTAL		9,018,927	10,149,990	4,823,280	10,459,895

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

---

## ANDERSON/OCONEE REGIONAL FORENSICS LABORATORY

### **MISSION:**

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

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

To employ qualified experts in the field of forensic chemistry, to provide training, assistance, and public awareness regarding current problems handled by the Laboratory, as well as expert witness testimony for all court systems operating in the 10<sup>th</sup> 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 10<sup>th</sup> 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 2020-2021	Goal 2022	Goal 2023
Total Case Submission	1456/1686	1800	2000
Total Number of Analyses Performed	15,098/26,020	30,000	40,000
Percent of submitted casework completed in average turnaround time in days.	See Below		

\*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.

- 2021 = 60% case completion in 90 days
- 2022 = 80% case completion in 45 days
- 2023 = 100% case completion in 45 days



# DEPARTMENTAL/FUND APPROPRIATION DETAIL

FORENSIC LAB					5142
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	210,952	213,340	132,389	230,000	262,075
000-103 SALARIES-OVERTIME	219	750	796	750	500
000-118 INSURANCE RESERVE FUND	1,819	1,945	0	1,875	1,910
000-120 STATE RETIREMENT	20,323	21,450	11,507	22,965	30,270
000-121 POLICE RETIREMENT	14,721	15,955	12,191	18,255	18,255
000-130 SOCIAL SECURITY	12,699	13,275	8,014	13,700	16,280
000-135 MEDICARE	2,970	3,105	1,874	3,205	3,805
000-150 WORKMEN'S COMPENSATION	4,950	5,195	3,896	4,525	4,525
000-160 HEALTH INSURANCE	31,761	28,800	16,000	36,000	48,000
000-199 REQUESTED POSITION(S)	0	0	0	154,655	0
TOTAL PERSONNEL SERVICES:	300,414	303,815	186,668	485,930	385,620
OPERATING EXPENSES:					
000-209 COMPUTER SOFTWARE	3,420	4,000	0	4,000	4,000
000-211 DUES AND SUBSCRIPTIONS	2,476	2,500	140	2,500	2,500
000-216 FUEL AND OIL	617	1,500	953	2,100	2,000
000-228 INSURANCE - VEHICLES	840	900	0	1,900	0
000-236 MEALS (SUBSISTENCE)	0	2,000	780	2,000	2,000
000-251 REPAIRS TO EQUIPMENT	4,427	5,000	278	5,000	5,000
000-262 SUPPLIES - AUTO	0	800	0	800	800
000-264 SUPPLIES - CHEMICALS	12,595	13,000	2,114	13,000	13,000
000-269 SUPPLIES - OFFICE	9,232	12,000	1,980	12,000	11,000
000-275 TELEPHONE	618	1,500	195	1,500	1,200
000-277 TRAINING FOR EMPLOYEES	3,069	12,000	1,350	12,000	10,000
000-279 TRAVEL	129	2,500	492	2,500	2,500
000-280 UNIFORMS AND CLOTHING	1,251	1,500	0	1,500	1,500
000-284 SUPPLIES - SUPPLIES-SUPPLIES-SAFETY	0	1,500	235	1,500	1,500
000-293 LODGING	0	12,000	2,976	12,000	7,500
TOTAL OPERATING EXPENSES	38,674	72,700	11,493	74,300	64,500
CONTRACTUAL:					
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	48	250	7	250	250
000-375 SERVICE CONTRACTS	40,317	60,000	16,042	60,000	45,000
TOTAL CONTRACTUAL	40,365	60,250	16,049	60,250	45,250
DEPARTMENT TOTAL	379,453	436,765	214,210	620,480	495,370

# 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 four of the agency's pay scale in order retain trained and functional employees.

Increase staffing level of in the Patrol Bureau with a designated Desk Corporal to better serve call in and walk in citizens.

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

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

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

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

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

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

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

Measure: Increased interoperability and functionality.

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

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

SHERIFF					5161	
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 20-21	FY 2021 - 2022	ACTUAL	REQUESTED	FY 2022 - 2023
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	9,724,779	10,489,835	5,309,791	10,869,765	10,828,155
000-102	SALARIES-PART TIME	257,834	225,000	101,357	250,000	237,500
000-103	SALARIES-OVERTIME	697,637	710,500	374,102	770,500	750,000
000-105	SALARIES-ELECTED OFFICIALS	125,820	133,060	69,309	134,090	134,095
000-108	SALARY REIMBURSEMENT	(60,246)	0	(40,550)	0	0
000-118	INSURANCE RESERVE FUND	307,335	328,000	0	322,000	320,910
000-120	STATE RETIREMENT	139,510	202,090	82,043	296,380	289,075
000-121	POLICE RETIREMENT	1,801,971	1,973,555	1,042,197	2,085,435	2,085,435
000-130	SOCIAL SECURITY	649,951	716,620	353,182	743,465	740,885
000-135	MEDICARE	152,004	167,595	82,599	173,875	173,270
000-140	UNEMPLOYMENT COMPENSATION	6,491	6,500	0	2,000	2,000
000-150	WORKMEN'S COMPENSATION	300,662	280,385	210,289	233,265	233,265
000-160	HEALTH INSURANCE	2,109,413	2,016,000	1,126,400	2,460,000	2,448,000
000-199	REQUESTED POSITION(S)	0	0	0	71,825	0
TOTAL PERSONNEL SERVICES:		16,213,161	17,249,140	8,710,719	18,412,600	18,242,590

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

SHERIFF (CONTINUED)

5161

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
OPERATING EXPENSES:						
000-201	ADVERTISING	234	750	0	750	500
000-204	BOOKS AND PUBLICATIONS	0	500	0	500	300
000-205	AMMUNITION	31,590	86,500	8,630	95,000	95,000
000-211	DUES AND SUBSCRIPTIONS	8,370	10,000	5,782	11,000	11,000
000-212	ELECTRICITY AND GAS	61,251	83,000	24,127	98,770	90,000
000-216	FUEL AND OIL	620,041	690,000	438,550	972,900	950,000
000-217	AWARDS AND RECOGNITION	3,061	4,000	519	4,000	4,000
000-225	INSURANCE - BUILDING	7,504	8,030	0	8,000	8,100
000-226	INSURANCE - EQUIPMENT	5,015	5,425	1,670	5,200	5,400
000-228	INSURANCE - VEHICLES	308,951	321,700	8,979	331,500	360,000
000-231	INSURANCE - DATA PROCESSING	1,674	1,795	207	2,600	2,600
000-232	INSURANCE - AVIATION	7,005	8,000	0	0	0
000-236	MEALS (SUBSISTENCE)	26,912	28,000	12,021	28,000	28,000
000-243	POSTAGE	4,225	5,000	3,726	5,000	5,000
000-245	PRINTING	7,743	11,000	6,206	11,000	10,000
000-249	RENTAL - AIRPORT HANGAR	54,243	84,695	10,947	84,695	84,695
000-250	REPAIRS TO BUILDINGS	2,214	19,000	4,838	19,000	17,500
000-251	REPAIRS TO EQUIPMENT	26,507	33,000	27,861	33,000	33,000
000-256	REGISTRATION AND TAG FEE	818	1,250	133	1,250	1,250
000-263	SUPPLIES - BOARDING	13,141	16,475	6,424	16,475	16,475
000-264	SUPPLIES - CHEMICALS	0	5,000	205	5,000	5,000
000-267	SUPPLIES - FORENSICS	12,214	15,000	6,552	15,000	15,000
000-269	SUPPLIES - OFFICE	82,174	75,000	23,282	48,670	48,670
000-271	SUPPLIES - PHOTO	1,701	12,500	4,629	12,500	12,500
000-275	TELEPHONE	155,791	222,500	75,898	222,500	185,000
000-277	TRAINING FOR EMPLOYEES	39,897	33,500	21,540	33,500	33,500
000-279	TRAVEL	13	9,750	538	9,750	9,750
000-280	UNIFORMS AND CLOTHING	287,350	245,000	103,843	265,000	265,000
000-283	SUPPLIES-MEDICAL	685	1,500	313	1,500	1,500
000-284	SUPPLIES - SUPPLIES-SUPPLIES-SAFETY	171,291	200,000	87,061	200,000	190,000
000-286	WATER AND SEWER	2,811	11,000	1,751	11,000	9,000
000-293	LODGING	9,672	29,000	6,925	29,000	29,000
000-297	SKIP J FIRING RANGE	6,900	3,900	4,000	5,000	5,000
000-299	SUPPLIES FOR NEW PERSONNEL	0	0	0	10,000	0
TOTAL OPERATING EXPENSES		1,960,996	2,281,770	897,157	2,597,060	2,531,740
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	128,068	165,000	78,160	177,460	177,460
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	143,432	120,000	71,041	150,000	120,000
000-312	EXTERMINATORS	575	1,000	340	1,000	1,000
000-321	DRUG TESTING	1,410	1,750	390	1,750	1,750
000-345	VETERINARY SERVICES	11,145	13,000	1,537	13,000	13,000
000-346	MEDICAL	399	10,000	921	10,000	10,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	8,453	4,500	19,177	26,335	37,500
000-375	SERVICE CONTRACTS	4,018	3,000	1,642	15,000	10,000
TOTAL CONTRACTUAL		297,501	318,250	173,208	394,545	370,710
DEPARTMENT TOTAL		18,471,658	19,849,160	9,781,084	21,404,205	21,145,040

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

SCHOOL RESOURCE OFFICERS					5162
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	1,439,488	1,617,310	815,675	1,656,725	1,656,725
000-103 SALARIES-OVERTIME	18,577	17,500	10,716	22,000	22,000
000-118 INSURANCE RESERVE FUND	49,888	53,380	0	54,600	55,600
000-121 POLICE RETIREMENT	266,222	314,535	159,107	339,775	339,775
000-130 SOCIAL SECURITY	86,450	101,360	49,294	104,080	104,080
000-135 MEDICARE	20,218	23,705	11,528	24,340	24,340
000-150 WORKMEN'S COMPENSATION	35,521	39,660	29,745	34,000	34,000
000-160 HEALTH INSURANCE	333,490	316,800	176,800	420,000	420,000
TOTAL PERSONNEL SERVICES:	2,249,854	2,484,250	1,252,865	2,655,520	2,656,520
DEPARTMENT TOTAL	2,249,854	2,484,250	1,252,865	2,655,520	2,656,520

SHERIFF \ EXTRA DUTY					5171
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	827,872	1,250,000	657,269	1,253,000	1,253,000
000-108 SALARY REIMBURSEMENT	(6,434)	(45,150)	(6,353)	(45,150)	(45,150)
001-108 SALARY REIMBURSEMENT	(933,703)	(1,321,685)	(696,791)	(1,321,890)	(1,321,890)
002-108 SALARY REIMBURSEMENT	(3,815)	(8,465)	(2,415)	(8,465)	(8,465)
000-130 SOCIAL SECURITY	51,322	77,500	40,736	77,685	77,685
000-135 MEDICARE	12,004	18,125	9,527	18,170	18,170
000-150 WORKMEN'S COMPENSATION	32,711	29,675	22,256	26,150	26,150
TOTAL PERSONNEL SERVICES:	(20,043)	0	24,230	(500)	(500)
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	0	0	0	500	500
TOTAL CONTRACTUAL	0	0	0	500	500
DEPARTMENT TOTAL	(20,043)	0	24,230	0	0

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

ENVIRONMENTAL ENFORCEMENT					5182
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	185,828	183,040	92,992	204,400	208,225
000-102 SALARIES-PART TIME	8,384	10,500	4,844	18,200	18,200
000-103 SALARIES-OVERTIME	4,383	5,500	1,484	7,500	6,000
000-120 STATE RETIREMENT	9,004	11,425	5,402	14,000	14,105
000-121 POLICE RETIREMENT	24,116	24,755	11,750	30,000	30,785
000-130 SOCIAL SECURITY	11,997	12,340	5,995	15,000	14,410
000-135 MEDICARE	2,806	2,885	1,402	3,500	3,370
000-160 HEALTH INSURANCE	42,348	48,000	16,800	52,000	48,000
000-199 REQUESTED POSITION(S)	0	0	0	279,930	52,310
TOTAL PERSONNEL SERVICES:	288,866	298,445	140,668	624,530	395,405
OPERATING EXPENSES:					
000-201 ADVERTISING	6,960	4,000	600	100,000	24,000
000-204 BOOKS AND PUBLICATIONS	0	175	0	175	175
000-205 AMMUNITION	0	125	0	1,000	125
000-209 COMPUTER SOFTWARE	0	1,050	0	2,500	1,050
000-211 DUES AND SUBSCRIPTIONS	345	625	0	1,100	625
000-216 FUEL AND OIL	9,717	7,800	3,955	29,750	26,500
000-217 AWARDS AND RECOGNITIONS	500	500	0	500	500
000-228 INSURANCE - VEHICLES	2,643	2,830	0	5,000	2,350
000-236 MEALS (SUBSISTENCE)	719	1,950	357	2,195	1,950
000-243 POSTAGE	83	2,000	32	2,000	500
000-245 PRINTING	729	3,700	0	5,700	3,700
000-259 SIGNS	0	2,250	0	2,250	2,250
000-260 SMALL HAND TOOLS	2,666	4,000	0	8,000	8,000
000-269 SUPPLIES - OFFICE	3,837	5,500	2,456	8,000	5,500
000-275 TELEPHONE	4,076	5,500	1,646	11,700	5,500
000-277 TRAINING FOR EMPLOYEES	0	300	0	300	300
000-279 TRAVEL	(608)	1,000	0	1,600	1,000
000-280 UNIFORMS AND CLOTHING	5,323	6,000	0	7,500	6,000
000-283 SUPPLIES - MEDICAL	0	800	0	800	800
000-284 SUPPLIES - SUPPLIES-SUPPLIES-SAFETY	7,238	7,500	125	30,700	13,000
000-289 SUPPLIES - KAB	18,411	23,500	3,334	39,000	23,500
000-293 LODGING	0	2,500	1,190	3,900	2,500
000-294 REGISTRATION FEES	0	1,600	370	2,100	1,600
TOTAL OPERATING EXPENSES	62,639	85,205	14,065	265,770	131,425
CONTRACTUAL:					
000-346 MEDICAL	0	400	0	500	400
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	0	1,000	0	1,000	1,000
TOTAL CONTRACTUAL	0	1,400	0	1,500	1,400
DEPARTMENT TOTAL	351,505	385,050	154,733	891,800	528,230

# 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 AND MANAGEMENT DIVISION

5212

MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	538,962	596,830	307,867	596,830	673,820
000-102 SALARIES-PART TIME	28,720	28,750	5,970	26,850	24,000
000-103 SALARIES-OVERTIME	89,495	16,000	15,623	30,000	30,000
000-108 SALARY REIMBURSEMENT	(51,934)	0	(24,772)	0	0
000-120 STATE RETIREMENT	18,148	20,400	8,799	20,400	31,380
000-121 POLICE RETIREMENT	93,443	98,865	52,249	98,865	111,140
000-130 SOCIAL SECURITY	39,495	39,780	19,872	39,780	45,125
000-135 MEDICARE	9,237	9,305	4,647	9,305	10,555
000-160 HEALTH INSURANCE	116,457	105,600	60,000	205,600	120,000
TOTAL PERSONNEL SERVICES:	882,023	915,530	450,256	1,027,630	1,046,020
OPERATING EXPENSES:					
000-204 BOOKS AND PUBLICATIONS	0	100	0	100	100
000-211 DUES AND SUBSCRIPTIONS	381	600	150	600	600
000-212 ELECTRICITY AND GAS	481	545	110	505	505
000-215 FOOD	2,881	3,100	1,912	3,200	3,200
000-216 FUEL AND OIL	33,803	42,300	20,287	47,040	40,000
000-226 INSURANCE - EQUIPMENT	6,413	6,790	1,531	8,890	8,600
000-228 INSURANCE - VEHICLES	18,538	19,720	256	19,720	7,250
000-232 INSURANCE - AVIATION	1,670	0	0	0	0
000-236 MEALS (SUBSISTENCE)	11,401	2,650	100	2,450	2,450
000-243 POSTAGE	0	130	0	130	75
000-247 RENT	10,209	0	0	0	0
000-250 REPAIRS TO BUILDING	0	200	21	200	200
000-251 REPAIRS TO EQUIPMENT	518	4,900	428	4,700	4,500
000-254 RENTAL OF LAND	30,000	30,000	17,500	30,000	30,000
000-260 SMALL HAND TOOLS	362	400	0	400	400
000-269 SUPPLIES - OFFICE	3,658	4,500	1,004	3,000	3,000
000-275 TELEPHONE	48,135	50,020	31,251	46,280	54,675
000-277 TRAINING FOR EMPLOYEES	0	1,800	0	1,200	1,200
000-279 TRAVEL	0	800	0	600	600
000-280 UNIFORMS AND CLOTHING	1,894	2,900	375	3,000	3,000
000-284 SUPPLIES - SUPPLIES-SUPPLIES-SAFETY	750	1,650	2,117	2,100	2,100
000-293 LODGING	794	1,500	370	1,400	1,400
000-294 REGISTRATION	0	100	17	100	100
TOTAL OPERATING EXPENSES	171,887	174,705	77,429	175,615	163,955
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	19,311	31,000	2,948	31,000	31,000
000-306 COMMUNICATIONS EQUIPMENT MAINTENANCE	6,589	7,400	0	7,400	7,400
000-346 MEDICAL	36,590	0	1,500	5,000	5,000
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	5,328	3,200	2,267	8,400	5,400
000-375 SERVICE CONTRACTS	2,053	2,205	1,703	2,205	2,205
TOTAL CONTRACTUAL	69,871	43,805	8,418	54,005	51,005
DEPARTMENT TOTAL	1,123,781	1,134,040	536,103	1,257,250	1,260,980



# 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 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	2,094,521	2,612,550	1,172,897	2,612,550	2,685,660
000-102	SALARIES-PART TIME	64,443	37,500	28,244	49,400	43,500
000-103	SALARIES-OVERTIME	364,986	390,000	203,180	490,500	420,000
000-120	STATE RETIREMENT	388,620	496,015	232,947	496,015	552,995
000-121	POLICE RETIREMENT	0	4,810	0	4,810	0
000-130	SOCIAL SECURITY	152,198	188,485	85,114	188,485	195,250
000-135	MEDICARE	35,595	44,080	19,906	44,080	45,665
000-160	HEALTH INSURANCE	558,463	508,800	324,000	508,800	648,000
000-199	REQUESTED POSITION(S)	0	0	0	245,025	229,965
TOTAL PERSONNEL SERVICES:		3,658,826	4,282,240	2,066,288	4,639,665	4,821,035
OPERATING EXPENSES:						
000-211	DUES AND SUBSCRIPTIONS	2,401	2,500	2,401	2,500	2,500
000-216	FUEL AND OIL	2,264	3,900	1,729	5,180	3,500
000-226	INSURANCE - EQUIPMENT	0	10,500	0	10,500	0
000-228	INSURANCE - VEHICLES	759	855	0	855	700
000-231	INSURANCE - DATA PROCESSING	0	300	0	300	1,200
000-236	MEALS (SUBSISTENCE)	2,149	2,800	666	2,375	2,375
000-243	POSTAGE	604	1,040	46	300	300
000-245	PRINTING	0	1,000	0	900	900
000-250	REPAIRS TO BUILDING	1,133	1,800	953	1,800	1,800
000-251	REPAIRS TO EQUIPMENT	672	1,100	0	1,100	1,100
000-254	RENTAL OF LAND	58,105	58,110	33,895	58,110	58,110
000-269	SUPPLIES - OFFICE	12,101	17,000	2,221	13,000	13,000
000-275	TELEPHONE	35,568	38,700	18,489	40,625	38,700
000-277	TRAINING FOR EMPLOYEES	0	1,300	0	900	900
000-279	TRAVEL	0	600	0	400	400
000-280	UNIFORMS AND CLOTHING	6,604	5,000	3,430	6,500	6,500
000-293	LODGING	0	600	0	600	600
TOTAL OPERATING EXPENSES		122,360	147,105	63,830	145,945	132,585
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	0	360	0	360	360
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	3,793	6,950	4,268	7,850	7,850
000-347	PHOTOCOPIER EQUIPMENT MAINTENANCE	5,547	4,500	7,936	18,360	18,360
TOTAL CONTRACTUAL		9,340	11,810	12,204	26,570	26,570
DEPARTMENT TOTAL		3,790,526	4,441,155	2,142,322	4,812,180	4,980,190

# 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: 84%

Percentage of bridges classified as substandard: 28%

Percentage of SCDOT Bridge Inspection reports with no flags: 96%

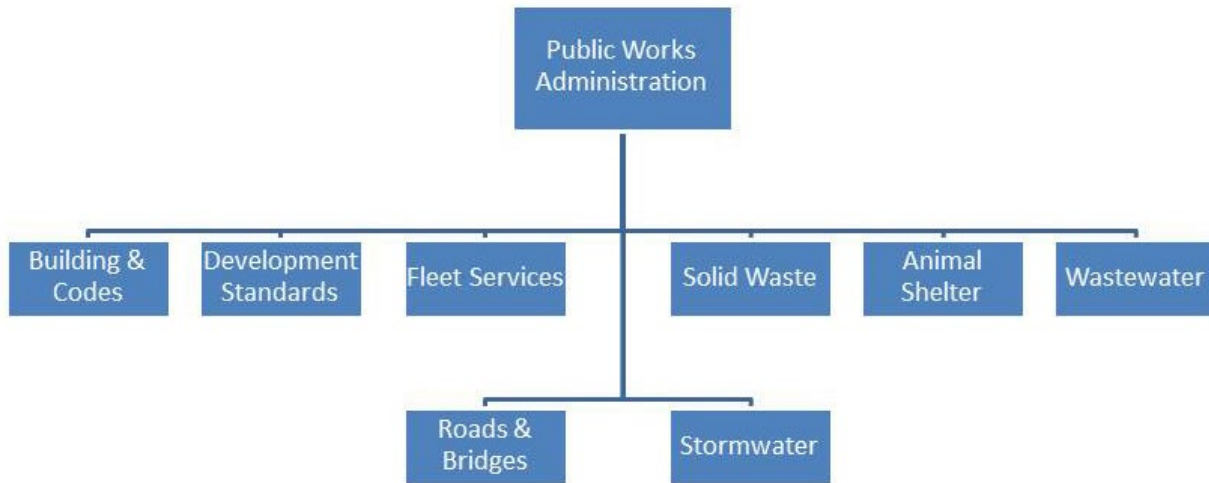
Percentage of bridges that are posted for load: 44%

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

ROADS AND BRIDGES					5221
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 20-21	FY 2021 - 2022	ACTUAL	REQUESTED
					BUDGET
					FY 2022 - 2023
PERSONNEL SERVICES:					
000-101	SALARIES-FULL TIME	2,930,542	3,345,555	1,696,346	3,785,080
000-102	SALARIES-PART TIME	3,870	25,000	12,714	80,000
000-103	SALARIES-OVERTIME	46,212	85,000	28,691	85,000
000-108	SALARY REIMBURSEMENT	(13,301)	0	(15,424)	0
000-120	STATE RETIREMENT	465,981	572,240	288,610	684,500
000-130	SOCIAL SECURITY	179,163	214,245	104,871	241,680
000-135	MEDICARE	41,901	50,105	24,526	56,520
000-160	HEALTH INSURANCE	696,977	652,800	377,600	924,000
000-199	REQUESTED POSITION(S)	0	0	0	440,705
TOTAL PERSONNEL SERVICES:		4,351,344	4,944,945	2,517,934	6,297,485
OPERATING EXPENSES:					
000-201	ADVERTISING	0	700	0	700
000-204	BOOKS AND PUBLICATIONS	568	550	0	500
000-206	CREDIT CARD CHARGES	0		506	0
000-208	PERMITS	0	800	0	800
000-211	DUES AND SUBSCRIPTIONS	2,815	9,500	2,660	10,000
000-216	FUEL AND OIL	234,143	300,000	145,701	531,250
000-226	INSURANCE - EQUIPMENT	59,060	56,780	262	62,540
000-228	INSURANCE - VEHICLES	75,191	78,230	68	81,650
000-236	MEALS (SUBSISTENCE)	4,612	7,200	3,943	8,500
000-243	POSTAGE	218	500	122	500
000-244	SUPPLIES - STONE	125,490	125,000	54,726	125,000
000-245	PRINTING	372	1,500	0	800
000-247	RENT - EQUIPMENT	5,916	15,000	6,892	30,000
000-259	SIGNS	112,348	109,000	31,522	115,000
000-260	SMALL HAND TOOLS	17,022	18,000	3,980	15,000
000-261	SUPPLIES - ASPHALT	361,395	400,000	167,541	400,000
000-264	SUPPLIES - CHEMICALS	5,908	6,000	2,570	6,000
000-266	SUPPLIES - CONCRETE	10,601	25,000	7,426	30,000
000-268	SUPPLIES - BUILDING	17,776	20,000	5,147	22,000
000-269	SUPPLIES - OFFICE	14,346	18,500	10,622	20,000
000-270	SUPPLIES - LANDSCAPING	23,119	28,900	14,100	32,500
000-272	SUPPLIES - PIPE	116,485	135,000	56,632	150,000
000-275	TELEPHONE	28,412	30,000	14,669	30,000
000-277	TRAINING FOR EMPLOYEES	1,645	10,500	1,714	10,500
000-279	TRAVEL	0	4,550	1,119	5,200
000-280	UNIFORMS AND CLOTHING	49,399	54,200	26,412	55,000
000-284	SUPPLIES - SUPPLIES-SAFETY	27,805	32,600	11,174	35,500
000-293	LODGING	343	4,000	3,273	5,600
000-294	REGISTRATION FEES	4,166	6,700	17	6,500
000-295	SUPPLIES - GUARDRAIL	9,961	10,000	1,195	15,000
000-297	STEEL DECKING	14,937	22,400	2,393	30,000
TOTAL OPERATING EXPENSES		1,324,054	1,531,110	576,388	1,836,040
CONTRACTUAL:					
000-304	PROFESSIONAL SERVICES	44,933	65,000	33,549	100,000
000-305	COMPUTER EQUIPMENT MAINTENANCE	3,596	0	0	0
000-317	LABORATORY SERVICES	0	4,500	0	4,500
000-325	STRIPING	0	100,000	0	125,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,642	7,500	2,647	7,500
000-375	SERVICE CONTRACTS	2,360	6,500	7,768	25,000
TOTAL CONTRACTUAL		55,531	183,500	43,964	262,000
DEPARTMENT TOTAL		5,730,930	6,659,555	3,138,286	8,395,525

7,750,445

# 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 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	292,972	253,135	136,109	349,265	265,115
000-103 SALARIES-OVERTIME	602	1,500	0	1,500	1,000
000-120 STATE RETIREMENT	45,716	42,165	22,622	54,550	46,730
000-130 SOCIAL SECURITY	17,686	15,785	8,243	21,225	16,500
000-135 MEDICARE	4,136	3,690	1,928	4,965	3,860
000-160 HEALTH INSURANCE	37,054	28,800	16,800	30,000	36,000
TOTAL PERSONNEL SERVICES:	398,166	345,075	185,701	461,505	369,205
OPERATING EXPENSES:					
000-204 BOOKS AND PUBLICATIONS	0	425	0	425	425
000-209 COMPUTER SOFTWARE	0	0	0	500	500
000-211 DUES AND SUBSCRIPTIONS	2,328	1,000	570	800	800
000-216 FUEL AND OIL	1,017	4,000	752	8,500	4,000
000-228 INSURANCE - VEHICLES	1,695	1,815	0	2,360	2,500
000-236 MEALS (SUBSISTENCE)	505	2,350	523	3,200	3,200
000-243 POSTAGE	2	50	2	50	50
000-245 PRINTING	0	350	59	350	350
000-269 SUPPLIES - OFFICE	1,670	5,000	825	3,000	3,000
000-275 TELEPHONE	3,430	6,000	2,972	3,000	3,000
000-277 TRAINING FOR EMPLOYEES	947	1,000	55	1,000	1,000
000-279 TRAVEL	575	2,500	264	2,500	2,500
000-284 SUPPLIES-SUPPLIES-SAFETY	111	1,000	0	0	0
000-293 LODGING	0	4,000	689	3,000	3,000
000-294 REGISTRATION FEES	143	3,000	550	1,650	1,650
TOTAL OPERATING EXPENSES	12,422	32,490	7,260	30,335	25,975
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	12,246	10,000	963	19,000	19,000
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	2,969	4,000	1,681	4,000	4,000
000-375 SERVICE CONTRACTS	135,002	139,585	152,254	155,900	155,900
TOTAL CONTRACTUAL	150,217	153,585	154,898	178,900	178,900
DEPARTMENT TOTAL	560,806	531,150	347,859	670,740	574,080

# 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. We also make repairs and assist other in county agencies.
- 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: 90

Performance Measure	Actual 2019-2020	Projected 2020-2021	Goal 2022-2023
Increase our billable hours	50%	55%	70%
Fleet Availability	94%	94%	95%

## FLEET SERVICES

5226

MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
---------------------------------------	------------------------------	--------------------------	---------------------	-------------------------	--------------------------

### PERSONNEL SERVICES:

000-101	SALARIES-FULL TIME	719,072	785,955	358,281	790,000	935,975
000-103	SALARIES-OVERTIME	2,678	8,000	8,214	12,000	12,000
000-120	STATE RETIREMENT	110,591	131,480	60,307	132,000	166,465
000-130	SOCIAL SECURITY	43,428	49,225	22,081	50,000	58,775
000-135	MEDICARE	10,157	11,510	5,164	12,000	13,745
000-160	HEALTH INSURANCE	164,098	153,600	74,400	155,600	204,000
000-198	UPGRADE(S)	0	15,000	0	15,000	15,000
000-199	REQUESTED POSITION(S)	0	0	0	67,045	0

TOTAL PERSONNEL SERVICES:	1,050,024	1,154,770	528,447	1,233,645	1,405,960
---------------------------	-----------	-----------	---------	-----------	-----------

### OPERATING EXPENSES:

000-204	BOOKS AND PUBLICATIONS	0	850	0	850	850
000-209	COMPUTER SOFTWARE	0	14,250	0	16,650	16,650
000-211	DUES AND SUBSCRIPTIONS	370	900	190	900	900
000-216	FUEL AND OIL	10,286	15,000	7,295	25,000	20,000
000-220	FREIGHT EXPENSE	676	800	618	1,000	1,000
000-225	INSURANCE - BUILDING	418	450	0	1,000	1,500
000-226	INSURANCE - EQUIPMENT	1,283	1,150	0	1,500	2,280
000-228	INSURANCE - VEHICLES	16,696	17,865	0	18,500	15,500
000-236	MEALS	938	1,800	1,521	3,300	3,300
000-243	POSTAGE	74	75	160	500	500
000-260	SMALL HAND TOOLS	6,589	8,500	2,716	10,500	10,500

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

## FLEET SERVICES (CONTINUED)

5226

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
000-262	SUPPLIES - AUTO	12,601	16,000	6,356	20,000	20,000
000-269	SUPPLIES - OFFICE	4,338	7,000	991	7,500	7,500
000-275	TELEPHONE	9,301	24,400	5,130	25,500	25,500
000-277	TRAINING FOR EMPLOYEES	2,750	7,250	374	10,000	10,000
000-279	TRAVEL	0	2,000	0	2,000	2,000
000-280	UNIFORMS AND CLOTHING	8,446	14,500	3,578	15,000	15,000
000-284	SUPPLIES - SUPPLIES-SUPPLIES-SAFETY	3,278	5,000	1,347	5,000	5,000
000-293	LODGING	0	4,000	1,813	4,000	4,000
000-294	REGISTRATION	175	3,500	872	4,000	4,000
TOTAL OPERATING EXPENSES		78,219	145,290	32,961	172,700	165,980
CONTRACTUAL:						
000-303	REPAIRS TO EQUIPMENT	2,098	5,000	277	5,000	5,000
000-304	PROFESSIONAL SERVICES	400	4,000	0	5,000	5,000
000-342	UNDERGROUND STORAGE TANKS	14,652	12,000	7,521	162,500	162,500
000-346	MEDICAL	65	350	0	350	350
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,241	3,000	1,451	3,200	3,200
000-375	SERVICE CONTRACTS	14,889	20,150	13,629	20,500	20,500
TOTAL CONTRACTUAL		34,344	44,500	22,879	196,550	196,550
REIMBURSEMENT ACCOUNTS						
001-108	SALARY REIMBURSEMENT	(21,763)	(16,000)	(9,473)	(20,000)	(20,000)
001-216	FUEL AND OIL REIMBURSEMENT	(1,233,045)	(1,500,000)	(846,580)	(3,100,000)	(3,500,000)
001-262	SUPPLIES - PARTS REIMBURSEMENT	(225,222)	(200,000)	(107,547)	(200,000)	(200,000)
001-324	CONTRACTED LABOR	(14,611)	(22,000)	(39,448)	(45,000)	(45,000)
TOTAL REIMBURSEMENTS		(1,494,641)	(1,738,000)	(1,003,048)	(3,365,000)	(3,765,000)
INVENTORY ACCOUNTS						
002-216	FUEL AND OIL - PURCHASED	1,120,570	1,000,000	782,926	3,187,500	3,000,000
002-262	SUPPLIES - PARTS PURCHASED	885,269	1,250,000	420,255	1,500,000	1,500,000
002-324	CONTRACTED LABOR	86,869	200,000	129,330	350,000	350,000
TOTAL INVENTORY		2,092,709	2,450,000	1,332,510	5,037,500	4,850,000
DEPARTMENT TOTAL		1,760,655	2,056,560	913,749	3,275,395	2,853,490



# 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.
- Assist those in need to become active participants in the job work force

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

---

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**

<b><u>ADMINISTRATION</u></b>	<b><u>TOTAL POSITIONS</u></b>
------------------------------	-------------------------------

County Director	1
Deputy Director	1
Business Manager	1
Administrative Assistant	1
Administrative Specialist II	4

### **LEGAL**

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

### **HUMAN SERVICES**

Human Services Coordinator II	4
Human Services Coordinator I	17

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

Human Services Specialist II 91

Human Services Specialist I 3

## ECONOMIC SERVICES

Human Services Coordinator II 1

Human Services Coordinator I 3

Human Services Specialist II 7

Human Services Specialist I 16

Administrative Assistant 2

Administrative Specialist II 2

**TOTAL 163**

DEPARTMENT OF SOCIAL SERVICES					5302	
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 20-21	FY 2021 - 2022	ACTUAL	REQUESTED	FY 2022 - 2023
OPERATING EXPENSES:						
000-212	ELECTRICITY AND GAS	43,072	58,000	19,033	50,000	50,000
000-234	EMERGENCY RELIEF	500	2,000	1,000	3,000	3,000
000-275	TELEPHONE	32,916	33,000	16,155	37,000	37,000
000-286	WATER AND SEWER	6,506	6,500	3,374	7,000	7,000
TOTAL OPERATING EXPENSES		82,994	99,500	39,561	97,000	97,000
DEPARTMENT TOTAL		82,994	99,500	39,561	97,000	97,000

# 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 2020-2021	Goal 2022	Goal 2023
Compensation requests (workload)	303	325	330
Pension requests (workload)	273	275	275
Insurance requests (workload)	10	15	15
Medical care requests (workload)	161	175	180
Nursing home requests (workload)	5	10	10
Education requests (workload)	10	10	10
Burial requests (workload)	73	60	65
Records requests (workload)	35	35	35
Interviews, Consultation and other contacts	2,603	2,700	2750

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 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	165,194	167,140	88,381	171,130	171,130
000-102 SALARIES - TEMP/PART TIME	0	26,280	1,070	26,280	26,280
000-120 STATE RETIREMENT	25,723	32,030	14,876	34,665	34,665
000-130 SOCIAL SECURITY	9,918	11,990	5,367	12,240	12,240
000-135 MEDICARE	2,319	2,805	1,255	2,860	2,860
000-160 HEALTH INSURANCE	42,348	38,400	22,400	48,000	48,000
000-199 REQUESTED POSITION	0	0	0	45,020	0
TOTAL PERSONNEL SERVICES:	245,502	278,645	133,350	340,195	295,175
OPERATING EXPENSES:					
000-211 DUES AND SUBSCRIPTIONS	380	2,000	1,680	4,000	2,500
000-216 FUEL AND OIL	13	2,100	74	3,000	3,000
000-228 INSURANCE - VEHICLES	1,178	955	0	955	800
000-236 MEALS (SUBSISTENCE)	0	2,100	387	2,500	2,000
000-243 POSTAGE	172	250	77	250	250
000-245 PRINTING	478	600	0	600	600
000-262 SUPPLIES - AUTO	0	900	0	900	0
000-269 SUPPLIES - OFFICE	2,344	2,800	455	3,000	3,000
000-275 TELEPHONE	489	1,000	428	1,000	1,000
000-279 TRAVEL	150	3,000	620	3,000	2,500
000-280 UNIFORMS AND CLOTHING	0	350	0	350	350
000-293 LODGING	0	4,000	0	5,000	4,000
000-294 REGISTRATION FEES	47	700	40	600	600
TOTAL OPERATING EXPENSES	5,251	20,755	3,762	25,155	20,600
CONTRACTUAL:					
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	767	1,200	286	1,200	1,200
000-375 SERVICE CONTRACTS	179	400	95	350	350
TOTAL CONTRACTUAL	946	1,600	381	1,550	1,550
DEPARTMENT TOTAL	251,698	301,000	137,492	366,900	317,325

# 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

<b>Performance Measure</b>	<b>Actual 2020-2021</b>	<b>Goal 2022</b>	<b>Goal 2023</b>
Total permits/transactions issued (workload)	12,724	13,150	13,000

- Complete all scheduled building inspections the next business day

<b>Performance Measure</b>	<b>Actual 2020-2021</b>	<b>Goal 2022</b>	<b>Goal 2023</b>
Commercial, Residential and Mobile Home Inspections (workload)	13,363	13,800	13,500
% of Scheduled Inspections Completed the next business day	98%	100%	100%

- First review comments on Plans completed within 3 weeks

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

---

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Plans reviewed (# of Projects Submitted)	451	460	465
% of First Review Comments completed within 3 weeks	100%	100%	100%

- Demolition of Dilapidated homes through our Substandard Housing Program

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Number of Substandard Housing Cases (Workload)	135	129	120
Number of Substandard Housing Cases Demolished	9	12	15

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

BUILDING CODES		5411				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	658,103	692,160	374,104	771,165	771,165
000-102	SALARIES-PART TIME	11,273	20,575	12,572	51,500	21,500
000-120	STATE RETIREMENT	104,247	118,030	64,108	142,880	139,190
000-130	SOCIAL SECURITY	39,955	44,190	23,091	50,445	49,145
000-135	MEDICARE	9,344	10,335	5,400	11,800	11,495
000-160	HEALTH INSURANCE	131,455	115,200	73,600	180,000	180,000
000-199	REQUESTED POSITION(S)	0	49,255	0	84,170	84,170
TOTAL PERSONNEL SERVICES:		954,376	1,049,745	552,874	1,291,960	1,256,665
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	593	1,500	992	6,800	4,000
000-206	CREDIT CARD CHARGES	16,967	0	3	0	200
000-211	DUES AND SUBSCRIPTIONS	1,340	2,400	291	3,050	2,400
000-216	FUEL AND OIL	9,556	11,500	6,642	22,950	18,000
000-228	INSURANCE - VEHICLES	6,709	6,925	0	7,500	6,000
000-236	MEALS (SUBSISTENCE)	476	1,450	358	1,800	1,450
000-243	POSTAGE	1,072	1,300	433	1,500	1,350
000-245	PRINTING	1,798	2,000	739	2,200	2,200
000-260	SMALL HAND TOOLS	220	300	49	500	500
000-269	SUPPLIES - OFFICE	5,341	5,000	2,465	5,000	5,000
000-275	TELEPHONE	5,716	8,000	2,684	8,000	7,000
000-277	TRAINING FOR EMPLOYEES	5,868	5,600	3,902	5,150	5,150
000-279	TRAVEL	27	500	0	500	500
000-280	UNIFORMS AND CLOTHING	0	1,000	587	1,000	1,000
000-284	SUPPLIES - SUPPLIES-SUPPLIES-SAFETY	861	1,620	0	1,820	1,500
000-293	LODGING	1,053	4,000	378	5,900	4,000
000-294	REGISTRATION	17	100	0	50	50
TOTAL OPERATING EXPENSES		57,614	53,195	19,522	73,720	60,300
CONTRACTUAL:						
000-323	BUILDING DEMOLITION	91,037	125,000	21,927	150,000	150,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	12,627	12,500	8,732	12,500	15,500
TOTAL CONTRACTUAL		103,664	137,500	30,658	162,500	165,500
DEPARTMENT TOTAL		1,115,654	1,240,440	603,055	1,528,180	1,482,465



# DEPARTMENTAL/FUND APPROPRIATION DETAIL

COUNCIL - PAVING PROJECTS					5828
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
OPERATING EXPENSES:					
000-261 SUPPLIES - ASPHALT	18,349	86,350	10,103	51,155	51,155
003-261 SUPPLIES - ASPHALT DISTRICT 3	2,196	16,705	0	14,705	14,705
004-261 SUPPLIES - ASPHALT DISTRICT 4	0	11,600	0	11,600	11,600
TOTAL OPERATING EXPENSES	20,545	114,655	10,103	77,460	77,460
DEPARTMENT TOTAL	20,545	114,655	10,103	77,460	77,460

COUNCIL - SPECIAL PROJECTS					5829
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
OPERATING EXPENSES:					
001-241 SPECIAL PROJECTS - DISTRICT 1	26,150	43,000	11,900	55,000	55,000
002-241 SPECIAL PROJECTS - DISTRICT 2	16,750	72,585	10,600	75,000	75,000
003-241 SPECIAL PROJECTS - DISTRICT 3	26,700	52,000	11,150	40,000	40,000
004-241 SPECIAL PROJECTS - DISTRICT 4	9,700	70,000	7,250	80,000	80,000
005-241 SPECIAL PROJECTS - DISTRICT 5	10,350	60,000	4,350	85,000	85,000
006-241 SPECIAL PROJECTS - DISTRICT 6	14,100	52,000	13,850	60,000	60,000
007-241 SPECIAL PROJECTS - DISTRICT 7	29,250	42,700	38,150	35,750	35,150
+++ APPROPRIATIONS	22,680	0	0	0	0
TOTAL OPERATING EXPENSES	155,680	392,285	97,250	430,750	430,150
DEPARTMENT TOTAL	155,680	392,285	97,250	430,750	430,150

EMPLOYEE BENEFITS					5831
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:					
000-115 COST OF LIVING \ MERIT	0	1,240,750	0	1,453,120	1,453,120
000-118 INSURANCE RESERVE FUND	171,963	190,000	750	200,000	200,000
000-140 UNEMPLOYMENT COMPENSATION	3,243	10,500	0	10,500	10,500
000-150 WORKMEN'S COMPENSATION	524,565	601,550	479,864	538,150	538,150
000-160 HEALTH INSURANCE	429,313	200,000	0	300,000	300,000
000-170 GASB 45 - ARC	16,098	20,000	7,758	20,000	20,000
TOTAL PERSONNEL SERVICES:	1,145,182	2,262,800	488,372	2,521,770	2,521,770
DEPARTMENT TOTAL	1,145,182	2,262,800	488,372	2,521,770	2,521,770

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

SPECIAL APPROPRIATIONS					5851
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
SPECIAL APPROPRIATIONS					
000-010 ANDERSON COUNTY ARTS COUNCIL	2,730	2,730	0	3,000	2,730
000-015 ANDERSON\OCONEE SPEECH & HEARING	4,900	4,900	2,450	4,900	4,900
000-017 ANDERSON \ OCONEE BEHAVIORAL	7,690	7,690	0	11,710	7,690
000-020 ANDERSON COUNTY HEALTH DEPARTMENT	167,380	167,380	83,690	167,380	167,380
000-022 CALVARY HOME FOR CHILDREN	10,785	10,785	5,393	14,000	10,785
000-023 CAROLINE COMMUNITY CENTER	1,925	1,925	0	15,000	1,925
000-025 CLEMSON EXTENSION SERVICE	67,967	66,015	8,626	67,970	67,970
000-027 CONVENTION VISITOR'S BUREAU	50,000	50,000	25,000	50,000	50,000
000-030 SENIOR SOLUTIONS	10,695	10,695	2,674	50,000	10,695
000-033 DEVELOPMENT CORP OF ANDERSON	20,000	20,000	0	20,000	20,000
000-041 FOOTHILLS ALLIANCE	18,255	18,255	9,128	25,000	18,255
000-047 HUMAN RELATIONS COUNCIL	310	3,200	275	3,200	3,200
000-050 SOIL AND WATER	4,900	30,655	15,328	42,300	30,655
000-058 LOW COST SPAY AND NEUTER	52,955	47,765	7,685	47,765	47,765
000-059 ANDERSON FREE CLINIC	29,405	29,405	14,703	32,000	29,405
000-060 MEALS ON WHEELS	18,635	18,635	4,659	30,000	18,635
000-065 PENDLETON HISTORICAL ASSOCIATION	1,838	3,675	0	20,000	3,675
000-072 SC DEPARTMENT OF MENTAL HEALTH	50,700	50,700	25,350	150,000	50,700
000-073 SAFE HARBOR	6,055	6,055	4,541	6,115	6,055
000-074 SOLICITOR	1,504,800	1,504,800	1,128,600	2,359,105	1,554,800
000-075 NEW FOUNDATIONS	10,250	10,250	5,125	10,250	10,250
000-076 SOLICITOR - CASE FACILITATOR	105,000	105,000	78,750	105,000	105,000
000-080 SHALOM MINISTRIES	0	0	0	25,000	25,000
000-082 REBUILD UPSTATE	4,900	4,900	3,675	18,000	4,900
000-091 WESTSIDE COMMUNITY CENTER	5,895	5,895	2,948	7,000	6,000
000-095 INDIGENT HEALTH CARE	322,826	322,830	247,062	335,000	322,545
000-096 Y M C A	4,900	4,900	2,450	5,500	4,900
000-801 AMERICAN RED CROSS	4,800	4,800	2,400	10,000	4,800
000-808 ANDERSON LIFE CRISIS PREGNANCY CENTER	8,860	8,860	2,215	10,000	8,860
000-817 ANDERSON INTERFAITH MINISTRIES	28,815	28,815	14,408	30,000	28,815
000-829 CANCER ASSOCIATION	5,880	5,880	0	8,000	5,880
000-831 POWDERSVILLE YMCA	1,965	1,965	983	2,500	1,965
000-835 DEVELOPMENT CENTER	20,965	20,965	10,483	21,035	20,965
TOTAL APPROPRIATIONS	2,556,980	2,580,325	1,708,597	3,706,730	2,657,100
DEPARTMENT TOTAL	2,556,980	2,580,325	1,708,597	3,706,730	2,657,100

CONTINGENCY					5853
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
OPERATING EXPENSES:					
000-010 PROGRAM EXPENDITURES	0	350,000	75,000	354,890	354,890
TOTAL OPERATING EXPENSES	0	350,000	75,000	354,890	354,890
DEPARTMENT TOTAL	0	350,000	75,000	354,890	354,890

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

---

## FAMILY COURT (General Fund)

### MISSION:

It is easy to point at the COVID-19 pandemic and say “backlogs” and postponed cases adversely affected our Family Court, but when courtrooms are shuttered, the inevitable occurs. Also, the timeline of replacing Judge Edgar Long by a vote of the South Carolina Legislature worked against our county. We do not expect his replacement on board until **March, 2023**. This will reverberate through our scheduling of court throughout the coming fiscal year. Our office and remaining judges anticipate asking for the full cooperation of the Anderson Bar Association to make sure that all available courtroom time is used and used efficiently. 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. We also met regularly with our judges to assess the flow of work given the limitations we were experiencing. It would be a terrible oversight not to applaud and praise the yeoman’s effort of our Family Court Judges. They never complained or sidestepped any duties we asked them to perform. It was an honor to serve them with our clerical duties! Proceedings involving juveniles are extremely important and require care and concern. We did not allow reduced resources 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
- Assist citizens needing documentation from prior divorces to obtain “Real IDs”

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

FAMILY COURT (General Fund)				5910	
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 20-21	FY 2021 - 2022	ACTUAL	REQUESTED
					BUDGET
					FY 2022 - 2023
PERSONNEL SERVICES:					
000-101	SALARIES-FULL TIME	115,521	110,665	59,046	117,200
000-120	STATE RETIREMENT	18,009	18,325	9,820	20,580
000-130	SOCIAL SECURITY	6,964	6,860	3,603	7,265
000-135	MEDICARE	1,629	1,605	843	1,700
000-160	HEALTH INSURANCE	34,259	28,800	11,200	24,000
TOTAL PERSONNEL SERVICES:		176,382	166,255	84,512	170,745
OPERATING EXPENSES:					
000-269	SUPPLIES - OFFICE	68	2,000	0	2,000
TOTAL OPERATING EXPENSES		68	2,000	0	2,000
DEPARTMENT TOTAL		176,450	168,255	84,512	172,745

# 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 19

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Number of Events scheduled at Civic Center	166 Covid shut us down for some	181	200
Number of Events scheduled at Amphitheater	3	1 Will be under construction	5

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

Measure: Increase/maintain revenue from business use of the facility in FY 19.

Provide high quality management of a public assembly facility.

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

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Percent highly satisfied or satisfied with Civic Center facility and management	98	98	98

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

Positively affect the economic impact on the community as a whole.

Measure: Track events to determine the amount of money the events bring to local hotels, restaurants, shopping centers, convenience stores, etc. in FY 19 (economic impact). Use as a baseline to increase the value of the facility as an economic growth engine.

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

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

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Civic Center Sales & Service numbers (paid event revenue)	\$125,125 Covid cancelled \$ 123,973	\$232,464.50 Covid cancelled \$6,844.50	\$240,000
Civic Center Sales & Service numbers (value of donated space and discounted)	\$229,135 Covid cancelled \$74,045	\$90,595 Covid cancelled \$18,850	\$80,000
Amphitheater Sales & Service numbers (paid event revenue)	2500	0	\$100,000
Amphitheater Sales & Service numbers (value of donated space and discounted)	\$10,000	\$10,000	\$10,000

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

Measure: Add new sponsors and events in FY 19.

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Visitors to ASEC facilities	200,000	220,000	300,000

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

CIVIC CENTER		5955				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	202,459	236,780	140,297	239,055	247,495
000-102	SALARIES-PART TIME	3,812	9,000	3,801	9,000	12,000
000-103	SALARIES-OVERTIME	52,881	85,000	30,533	85,000	65,000
000-120	STATE RETIREMENT	40,018	54,775	28,390	55,500	56,980
000-130	SOCIAL SECURITY	15,601	20,510	10,351	19,595	20,120
000-135	MEDICARE	3,649	4,795	2,421	4,585	4,705
000-160	HEALTH INSURANCE	37,054	38,400	27,200	72,000	72,000
000-199	REQUESTED POSITION(S)	0	0	0	43,070	0
TOTAL PERSONNEL SERVICES:		355,475	449,260	242,992	527,805	478,300
OPERATING EXPENSES:						
000-201	ADVERTISING	0	500	0	500	500
000-211	DUES AND SUBSCRIPTIONS	495	1,250	1,170	5,000	5,000
000-212	ELECTRICITY AND GAS	184,495	192,000	97,316	208,980	197,000
000-216	FUEL AND OIL	1,319	1,500	1,271	3,000	3,000
000-225	INSURANCE - BUILDING	17,498	18,850	16	18,850	21,500
000-226	INSURANCE - EQUIPMENT	1,225	1,275	61	1,275	1,300
000-228	INSURANCE - VEHICLES	1,437	1,540	0	1,540	1,115
000-231	INSURANCE - DATA PROCESSING	98	105	67	105	250
000-236	MEALS (SUBSISTENCE)	630	1,000	1,343	2,000	2,000
000-243	POSTAGE	434	650	402	800	800
000-245	PRINTING	0	300	0	500	400
000-247	RENT - EQUIPMENT	2,675	0	0	3,000	3,000
000-250	REPAIRS TO BUILDING	30,038	67,500	12,996	80,000	67,500
000-251	REPAIRS TO EQUIPMENT	561	6,700	1,279	8,000	8,000
000-259	SIGNS	438	500	0	500	500
000-260	SMALL HAND TOOLS	0	200	0	500	500
000-268	SUPPLIES - BUILDING	13,338	9,800	0	15,000	12,500
000-269	SUPPLIES - OFFICE	4,540	4,500	1,476	6,000	16,000
000-275	TELEPHONE	8,065	8,900	4,767	8,900	8,900
000-279	TRAVEL	32	1,200	97	1,500	1,200
000-280	UNIFORMS AND CLOTHING	2,993	3,000	144	3,000	3,000
000-286	WATER AND SEWER	4,031	5,000	1,556	8,000	5,000
000-293	LODGING	336	2,300	0	3,000	2,300
000-294	REGISTRATION FEES	0	1,400	0	2,000	1,400
TOTAL OPERATING EXPENSES		274,677	329,970	123,963	381,950	362,665
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	3,640	40,000	3,985	10,000	10,000
000-312	EXTERMINATORS	1,375	1,500	1,250	2,000	2,000
000-313	LANDSCAPING	0	12,750	0	12,750	12,750
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	(947)	3,300	2,807	6,500	6,500
000-375	SERVICE CONTRACTS	0	1,000	0	1,000	1,000
000-376	SERVICE CONTRACT - HVAC	16,956	30,000	8,791	30,000	30,000
000-379	SERVICE CONTRACT - ELEVATOR	3,323	6,000	2,739	6,000	6,000
TOTAL CONTRACTUAL		24,348	94,550	19,572	68,250	68,250
DEPARTMENT TOTAL		654,500	873,780	386,527	978,005	909,215

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

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
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 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 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	137,704	139,285	73,653	142,610	142,610
000-102 SALARIES - TEMP/PART TIME	9,409	18,500	2,936	20,000	18,500
000-103 SALARIES-OVERTIME	17,204	20,000	6,975	20,000	20,000
000-120 STATE RETIREMENT	24,119	29,440	13,426	31,805	31,805
000-130 SOCIAL SECURITY	9,595	11,025	5,040	11,230	11,230
000-135 MEDICARE	2,244	2,580	1,179	2,625	2,625
000-160 HEALTH INSURANCE	31,761	28,800	16,800	36,000	36,000
000-199 REQUESTED POSITION(S)	0	0	0	43,070	0
TOTAL PERSONNEL SERVICES:	232,038	249,630	120,009	307,340	262,770
OPERATING EXPENSES:					
000-212 ELECTRICITY AND GAS	32,795	49,750	9,229	55,000	55,000
000-216 FUEL AND OIL	1,636	3,650	1,426	4,000	4,000
000-225 INSURANCE - BUILDING	9,078	9,715	82	11,500	12,000
000-226 INSURANCE - EQUIPMENT	1,861	2,040	237	2,200	2,300
000-228 INSURANCE - VEHICLES	1,573	1,620	15	1,100	1,100
000-236 MEALS	0	250	239	1,000	1,000
000-250 REPAIR TO BUILDINGS	18,958	10,000	1,309	10,000	10,000
000-251 REPAIRS TO EQUIPMENT	5,597	12,500	(5,060)	12,500	12,500
000-257 RECREATIONAL EQUIPMENT	2,625	6,500	0	7,000	7,000
000-269 SUPPLIES - OFFICE	528	1,000	0	1,000	1,000
000-274 SUPPLIES - CONCESSION	5,197	10,000	0	6,000	6,000
000-275 TELEPHONE	656	800	276	1,000	1,000
000-280 UNIFORMS AND CLOTHING	1,276	2,000	1,022	3,000	3,000
000-286 WATER AND SEWER	11,424	30,000	7,254	30,000	30,000
TOTAL OPERATING EXPENSES	93,205	139,825	16,029	145,300	145,900
CONTRACTUAL:					
000-312 EXTERMINATORS	715	1,000	390	1,000	1,000
000-313 LANDSCAPING	29,117	30,000	15,711	35,000	35,000
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	0	0	335	500	500
TOTAL CONTRACTUAL	29,832	31,000	16,436	36,500	36,500
DEPARTMENT TOTAL	355,075	420,455	152,474	489,140	445,170

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

TRANSFER OUT		6500			
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 20-21	FY 2021 - 2022	ACTUAL	BUDGET
					FY 2022 - 2023
100-102	TRANSFER OUT TO GRANT	0	0	0	0
100-114	TRANSFER OUT TO PUBLIC DEFENDER	376,200	564,590	0	664,590
100-118	TRANSFER OUT TO HOME PROGRAM	73,985	125,000	0	200,000
100-126	TRANSFER OUT TO BROWNSFIELD	84,585	300,000	0	50,000
100-127	TRANSFER OUT TO CDBG REHAB	0	24,350	0	24,350
100-133	TRANSFER OUT TO CONGREGATE DINING	21,642	0	0	0
100-139	TRANSFER OUT TO C FUNDS	13,324	0	0	0
100-145	TRANSFER OUT TO REENTRY NAVIGATOR GRANT	2,459	0	0	0
100-150	TRANSFER OUT TO FAMILY COURT	0	0	0	141,905
100-156	TRANSFER OUT TO VICTIM'S BILL OF RIGHTS	150,675	130,400	0	158,810
100-157	TRANSFER OUT TO VICTIM'S OF CRIME	18,893	38,870	0	62,325
100-165	TRANSFER OUT TO FEMA	29,138	0	0	0
100-180	TRANSFER OUT TO PARD \ RECREATION	0	17,500	0	12,500
100-181	TRANSFER OUT TO OFFICE OF JUVENILE JUSTICE	7,861	8,470	1,873	29,850
100-255	TRANSFER OUT TO CAPITAL LEASE PAYMENT	0	79,465	0	67,075
100-360	TRANSFER OUT TO CAPITAL PROJECTS	0	0	0	4,174,660
TOTAL TRANSFER OUT		778,762	1,288,645	1,873	5,586,065
DEPARTMENT TOTAL		778,762	1,288,645	1,873	5,586,065

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

## SPECIAL REVENUE

GRANTS		102-5901				
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 20-21	FY 2021 - 2022	ACTUAL	REQUESTED	FY 2022 - 2023
PERSONNEL SERVICES:						
025	SOLICITOR					
025-101	SALARIES - FULL TIME	0	2,211,690	76,498	2,336,735	2,336,735
025-120	RETIREMENT - STATE	0	312,700	10,682	356,755	356,755
025-121	RETIREMENT - POLICE	0	58,995	2,297	61,755	61,755
025-130	SOCIAL SECURITY	0	137,125	4,589	144,880	144,880
025-135	MEDICARE	0	32,070	1,073	33,885	33,885
025-160	HEALTH INSURANCE	0	364,800	(800)	432,000	432,000
TOTAL PERSONNEL SERVICES		0	3,117,380	94,339	3,366,010	3,366,010
OTHER GRANT EXPENSE:						
000	GRANTS - UNSPECIFIED					
000-241	PROGRAM EXPENDITURES	1,255,000	800,000	803,500	800,000	800,000
3	ECONOMIC DEVELOPMENT TRAINING					
003-241	PROGRAM EXPENDITURES	619	3,520	2,726	75,000	75,000
006	MUSEUM ATAX FUNDS					
006-201	ADVERTISING	14,507	13,500	4,595	13,810	13,810
013	CELEBRATE ANDERSON					
013-241	PROGRAM EXPENDITURES	0	0	28,139	28,000	28,000
013-304	PROFESSIONAL SERVICES	0	130,000	101,797	102,000	102,000
014	SALUDA RIVER RALLY					
014-241	PROGRAM EXPENDITURES	2,475	8,450	0	8,450	8,450
016	KIDS VENTURE					
016-304	PROFESSIONAL SERVICES	0	44,340	0	44,340	0
018	VICTIMS - LADIES DAY OUT					
018-241	PROGRAM EXPENDITURES	0	2,795	0	0	0
032	FARMER'S MARKET					
032-201	ADVERTISING	104	0	0	0	0
034	AOP SHOWCASE					
034-241	PROGRAM EXPENDITURES	339	1,500	0	0	0
041	PAWS BEST FRIEND GRANT					
041-241	PROGRAM EXPENDITURES	0	0	0	100,000	100,000
046	VETERAN'S AFFAIRS					
046-241	PROGRAM EXPENDITURES	28,043	42,820	3,247	23,925	23,925
056	Golden Years Jamboree (Seniors Citizens)					
056-241	PROGRAM EXPENDITURES	10,276	10,800	9,964	10,020	10,020
DEPARTMENT TOTAL		1,311,363	4,175,105	1,048,307	4,571,555	4,527,215

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

MUSEUM - GIFT SHOP					103-5902
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
OPERATING EXPENSE:					
000-206 CREDIT CARD CHARGES	274	400	259	500	650
000-236 MEALS	0	0	27	0	0
000-269 SUPPLIES - OFFICE	550	600	181	600	600
000-273 SUPPLIES - SPECIAL DEPARTMENT	5,829	14,000	5,046	13,600	13,600
000-279 TRAVEL	0	0	20	100	100
001 ABNEY GRANT					
001-241 PROGRAM EXPENDITURES	0	0	250	200	200
TOTAL OPERATING EXPENSES	6,653	15,000	5,783	15,000	15,150
DEPARTMENT TOTAL	6,653	15,000	5,783	15,000	15,150

AMERICAN RESCUE PLAN					104-5903
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:					
000-101 SALARIES - FULL TIME	0	0	4,374,500	0	0
000-130 SOCIAL SECURITY	0	0	270,258	0	0
000-135 MEDICARE	0	0	63,430	0	0
TOTAL PERSONNEL SERVICES	0	0	4,708,188	0	0
OPERATING EXPENSE:					
000-241 PROGRAM EXPENDITURES	0	39,284,880	987,964	15,000,000	15,000,000
TOTAL OPERATING EXPENSES	0	39,284,880	987,964	15,000,000	15,000,000
TRANSFER OUT:					
100-001 TRANSFER OUT - GENERAL FUND	5,370,625	0	0	0	0
100-360 TRANSFER OUT - CAPITAL PROJECTS	51,630	0	0	0	0
100-410 TRANSFER OUT - WWTP	33,241	0	483,463	0	0
DEPARTMENT TOTAL	5,455,496	39,284,880	6,179,615	15,000,000	15,000,000

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

EMERGENCY RENTAL ASSISTANCE					105-5904
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
OPERATING EXPENSE:					
000-201 ADVERTISING	14,242	10,000	230	0	0
000-209 COMPUTER SOFTWARE	16,375	1,000	0	0	0
000-212 ELECTRICITY AND GAS	827	1,800	977	0	0
000-241 PROGRAM EXPENDITURES	0	0	10,602	0	0
000-245 PRINTING	210	0	2,216	0	0
000-250 REPAIRS TO BUILDINGS	29	0	0	0	0
000-254 RENTAL OF LAND	2,000,000	4,000,000	2,000,000	2,773,010	2,773,010
000-269 SUPPLIES - OFFICE	17,603	1,000	1,799	0	0
000-275 TELEPHONE	2,076	1,500	131	0	0
000-286 WATER AND SEWER	208	600	0	0	0
TOTAL OPERATING EXPENSES	2,051,570	4,015,900	2,015,955	2,773,010	2,773,010
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	108,674	400,000	117,049	415,825	415,825
000-312 EXTERMINATOR	0	0	26	0	0
000-375 SERVICE CONTRACTS	578	0	58	0	0
TOTAL CONTRACTUAL EXPENSES	109,252	400,000	117,133	415,825	415,825
DEPARTMENT TOTAL	2,160,822	4,415,900	2,133,088	3,188,835	3,188,835

CLERK OF COURT - BONDSMEN					106-5856
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
OPERATING EXPENSE:					
000-230 JUROR - MEALS	26	0	0	0	0
000-236 MEALS	0	0	405	1,500	1,500
000-241 PROGRAM EXPENDITURES	171	0	0	9,800	9,800
000-269 SUPPLIES - OFFICE	4,340	0	1,104	7,000	7,000
000-294 REGISTRATION FEES	0	0	620	1,000	1,000
TOTAL OPERATING EXPENSES	4,537	0	2,129	19,300	19,300
CAPITAL OUTLAY:					
000-499 CAPITAL PURCHASES	(25,814)	0	0	0	0
TOTAL CAPITAL OUTLAY	(25,814)	0	0	0	0
DEPARTMENT TOTAL	(21,277)	0	2,129	19,300	19,300

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

WATER RECREATION FUNDS					108-5888
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
OPERATING EXPENSE:					
001-241 PROGRAM EXPENDITURES	354,238	0	0	0	0
TOTAL OPERATING EXPENSES	354,238	0	0	0	0
CAPITAL OUTLAY:					
004-401 CIP - PIEDMONT LANDING		730,000		1,210,065	1,210,065
TOTAL CAPITAL OUTLAY	0	730,000	0	1,210,065	1,210,065
DEPARTMENT TOTAL	354,238	730,000	0	1,210,065	1,210,065

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

---

## 10<sup>th</sup> CIRCUIT PUBLIC DEFENDER OFFICE

### **MISSION:**

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

### **HISTORY:**

The 10<sup>th</sup> 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 6<sup>th</sup> Amendment to the United States Constitution, to qualified indigent people charged with crimes in Anderson and Oconee Counties.

The 10<sup>th</sup> 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 10<sup>th</sup> 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 10<sup>th</sup> 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 10<sup>th</sup> 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 10<sup>th</sup> 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.

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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

PUBLIC DEFENDER (Anderson Area)		114-5056				
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 20-21	FY 2021 - 2022	ACTUAL	REQUESTED	FY 2022 - 2023
PERSONNEL SERVICES:						
000-101	SALARIES - FULL TIME	788,572	854,495	455,445	1,104,185	1,104,185
000-102	SALARIES - PART TIME	24,012	25,000	12,604	25,000	25,000
000-115	COST OF LIVING \ MERIT	0	21,560	0	40,800	40,800
000-118	INSURANCE RESERVE FUND	640	700	0	785	790
000-120	RETIREMENT - STATE	122,411	141,505	75,316	193,895	193,895
000-121	RETIREMENT - POLICE	4,383	4,810	2,434	5,060	5,060
000-130	SOCIAL SECURITY	48,097	54,530	27,936	70,010	70,010
000-135	MEDICARE	11,249	12,755	6,534	16,375	16,375
000-150	WORKMEN'S COMPENSATION	3,511	4,000	2,401	3,630	3,630
000-160	HEALTH INSURANCE	145,571	153,600	83,200	204,000	204,000
000-199	REQUESTED POSITION(S)	0	0	0	57,085	0
TOTAL PERSONNEL SERVICES		1,148,446	1,272,955	665,870	1,720,825	1,663,745
OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	861	2,000	79	2,000	2,000
000-209	COMPUTER SOFTWARE	0	7,000	36	7,000	7,000
000-211	DUES AND SUBSCRIPTIONS	15,926	18,000	9,304	35,000	35,000
000-215	FOOD	656	2,500	524	3,000	3,000
000-216	FUEL AND OIL	2,213	3,000	1,505	5,000	5,000
000-228	INSURANCE - VEHICLES	2,788	2,900	0	3,000	2,325
000-236	MEALS	1,525	5,000	1,779	5,000	5,000
000-241	CLIENT COSTS	5,494	5,000	4,518	10,000	10,000
000-243	POSTAGE	2,655	2,900	1,380	5,000	5,000
000-252	REPAIRS	342	3,000	166	3,000	3,000
000-269	SUPPLIES - OFFICE	11,500	15,000	7,017	27,500	27,500
000-275	TELEPHONE	451	1,300	307	1,300	1,300
000-277	TRAINING FOR EMPLOYEES	2,937	10,000	500	10,000	10,000
000-279	TRAVEL	60	10,000	1,621	10,000	10,000
000-293	LODGING	0	10,000	2,901	10,000	10,000
000-294	REGISTRATION FEES	0	35	1,925	35	35
TOTAL OPERATING EXPENSES		47,406	97,635	33,561	136,835	136,160
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	0	5,000	0	5,000	5,000
000-324	CONTRACTED LABOR	125,000	150,000	111,250	210,000	210,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,157	4,000	1,416	5,000	5,000
000-375	SERVICE CONTRACTS	3,578	5,000	431	5,000	5,000
TOTAL CONTRACTUAL EXPENSES		131,735	164,000	113,097	225,000	225,000
DEPARTMENT TOTAL		1,327,587	1,534,590	812,528	2,082,660	2,024,905



# DEPARTMENTAL/FUND APPROPRIATION DETAIL

PUBLIC DEFENDER (Oconee Area)					114-5058
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:					
000-101 SALARIES - FULL TIME	388,413	396,020	211,589	433,425	433,425
000-102 SALARIES - PART TIME	0	12,000	0	26,250	26,250
000-115 COST OF LIVING \ MERIT	0	9,990	0	15,865	15,865
000-118 INSURANCE RESERVE FUND	280	300	0	300	250
000-120 RETIREMENT - STATE	60,518	67,570	34,901	80,720	80,720
000-130 SOCIAL SECURITY	23,418	25,295	12,866	28,500	28,500
000-135 MEDICARE	5,477	5,915	3,009	6,665	6,665
000-150 WORKMEN'S COMPENSATION	1,363	1,750	933	1,480	1,480
000-160 HEALTH INSURANCE	72,344	67,200	37,600	84,000	84,000
TOTAL PERSONNEL SERVICES	551,813	586,040	300,898	677,205	677,155
OPERATING EXPENSES:					
000-204 BOOKS AND PUBLICATIONS	516	1,000	0	1,000	1,000
000-209 COMPUTER SOFTWARE	1,069	2,000	0	2,000	2,000
000-211 DUES AND SUBSCRIPTIONS	9,455	11,000	5,400	12,000	12,000
000-215 FOOD	0	1,250	384	2,400	2,400
000-236 MEALS	0	2,750	829	3,000	3,000
000-241 CLIENT COSTS	435	2,000	1,876	2,000	2,000
000-243 POSTAGE	0	300	0	300	300
000-246 RENT - BUILDING	0	1,500	0	0	0
000-269 SUPPLIES - OFFICE	3,642	6,500	3,949	8,500	8,500
000-277 TRAINING FOR EMPLOYEES	1,850	3,000	0	4,000	4,000
000-279 TRAVEL	338	3,500	1,660	4,000	4,000
000-293 LODGING	0	0	2,372	4,000	4,000
000-294 REGISTRATION FEES	0	4,000	1,375	0	0
TOTAL OPERATING EXPENSES	17,305	38,800	17,846	43,200	43,200
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	1,166	1,800	656	2,000	2,000
000-324 CONTRACTED LABOR	21,429	28,000	32,917	95,000	95,000
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	1,356	1,500	2,625	2,000	2,000
TOTAL OPERATING EXPENSES	23,951	31,300	36,198	99,000	99,000
DEPARTMENT TOTAL	593,069	656,140	354,942	819,405	819,355

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

T T I					117-5960
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
CAPITAL					
000-401 CIP - ROAD CONSTRUCTION	31,087	0	0	7,491,150	7,491,150
TOTAL CAPITAL	31,087	0	0	7,491,150	7,491,150
DEPARTMENT TOTAL	31,087	0	0	7,491,150	7,491,150

HOME PROGRAM					118-5970
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
CONTRACTUAL					
000-304 PROFESSIONAL SERVICES	269,615	400,000	108,406	912,500	912,500
001-304 PROFESSIONAL SERVICES	10,892	200,000	2,269	960,550	960,550
002-304 PROFESSIONAL SERVICES	76,325	100,000	36,100	87,500	87,500
003-304 PROFESSIONAL SERVICES	44,600	220,000	167,426	274,825	274,825
004-304 PROFESSIONAL SERVICES	0	0	101	100,000	100,000
TOTAL CONTRACTUAL	401,432	920,000	314,302	2,335,375	2,335,375
DEPARTMENT TOTAL	401,432	920,000	314,302	2,335,375	2,335,375

BUC-EE					121-5825
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
CONTRACTUAL EXPENSE:					
000-401 CIP - BU-CEE	0	0	0	1,000,000	1,000,000
TOTAL CONTRACTUAL EXPENSES	0	0	0	1,000,000	1,000,000
DEPARTMENT TOTAL	0	0	0	1,000,000	1,000,000

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

BROWNS FIELD ASSESSMENT -					126-5623
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
EXPENSE:					
005-401 CIP - EPA MULTIPURPOSE	0	800,000	0	300,000	300,000
011-304 PROFESSIONAL SERVICES - ARC	322,220	25,000	2,179	0	0
012-304 PROFESSIONAL SERVICES - EPA	16,140	10,000	65,146	0	0
DEPARTMENT TOTAL	338,360	835,000	67,325	300,000	300,000

CDBG REHAB -					127-5627
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
OPERATING EXPENSE:					
000-401 CIP - CDBG	0	263,500	0	263,500	263,500
001-241 COVID - PUBLIC SERVICE	0	600,000	0	240,000	240,000
002-241 COVID - PUBLIC IMPROVEMENTS	0	250,000	0	0	0
TOTAL OPERATING EXPENSES	0	1,113,500	0	503,500	503,500
DEPARTMENT TOTAL	0	1,113,500	0	503,500	503,500

SENIOR CITIZENS GRANT					133-5907
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:					
000-102 SALARIES - PART TIME	17,565	0	0	0	0
000-120 RETIREMENT - STATE	2,733	0	0	0	0
000-130 SOCIAL SECURITY	1,089	0	0	0	0
000-135 MEDICARE	255	0	0	0	0
TOTAL PERSONNEL SERVICES	21,642	0	0	0	0
DEPARTMENT TOTAL	21,642	0	0	0	0

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

TRANSPORTATION COMMITTEE					137-5985
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
OPERATING EXPENSES:					
000-203 BANK FEES AND CHARGES	0	200	0	200	200
000-243 POSTAGE	0	100	0	0	0
000-269 SUPPLIES - OFFICE	0	1,700	0	1,800	1,800
TOTAL OPERATING EXPENSES	0	2,000	0	2,000	2,000
DEPARTMENT TOTAL	0	2,000	0	2,000	2,000

C" FUNDS (ADVANCED)					139-5702
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
OPERATING EXPENSE:					
000-269 SUPPLIES - OFFICE	0	0	183	0	0
000-279 TRAVEL	28	0	0	0	0
TOTAL OPERATING EXPENSES	28	0	183	0	0
CAPITAL OUTLAY:					
000-401 CIP - "C" FUNDS	3,692,679	9,000,000	2,146,613	12,928,460	12,928,460
TOTAL CAPITAL OUTLAY	3,692,679	9,000,000	2,146,613	12,928,460	12,928,460
TRANSFER OUT:					
100-137 TRANSFER OUT - TRANSPORTATION COMM	0	2,000	0	0	2,000
DEPARTMENT TOTAL	3,692,707	9,002,000	2,146,796	12,928,460	12,930,460

TRI-COUNTY TECHNICAL COLLEGE					140-5854
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
OPERATING EXPENSE:					
000-090 TRI COUNTY TECHNICAL COLLEGE	3,183,600	3,088,400	1,357,047	3,181,400	3,181,400
TOTAL OPERATING EXPENSE	3,183,600	3,088,400	1,357,047	3,181,400	3,181,400
DEPARTMENT TOTAL	3,183,600	3,088,400	1,357,047	3,181,400	3,181,400

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

---

## AIRPORT

### MISSION:

To provide a self-sustaining, premier regional airport facility that encourages 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 hanger for turbine aircraft
- ➔ Conference room and office space
- ➔ 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
- ➔ Flight School, Pilot Medical Exams, Charter Flights and Aircraft maintenance offered

### HOURS OF OPERATION

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

Saturday & Sunday: 8:00 A.M. – 7:00 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: 74
  - ➔ 60 single-engine piston
  - ➔ 10 multi-engine piston
  - ➔ 2 business jets
  - ➔ 2 helicopters

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

AIRPORT		142-5775			
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 20-21	FY 2021 - 2022	ACTUAL	REQUESTED
					BUDGET
					FY 2022 - 2023
PERSONNEL SERVICES:					
000-101	SALARIES - FULL TIME	239,663	273,325	146,084	278,930
000-102	SALARIES - PART TIME	32,722	40,000	16,590	40,000
000-103	SALARIES - OVERTIME	3,185	3,000	2,317	3,000
000-115	COST OF LIVING \ MERIT	0	6,895	0	10,440
000-118	INSURANCE RESERVE FUND	2,784	4,250	768	4,250
000-120	RETIREMENT - STATE	40,712	52,385	26,530	52,385
000-130	SOCIAL SECURITY	16,698	19,610	9,942	19,610
000-135	MEDICARE	3,905	4,585	2,325	4,585
000-150	WORKMEN'S COMPENSATION	4,718	7,675	5,756	6,640
000-160	HEALTH INSURANCE	45,144	57,600	26,400	57,600
TOTAL PERSONNEL SERVICES		389,530	469,325	236,712	477,440
OPERATING EXPENSES:					
000-201	ADVERTISING	2,400	2,500	372	2,500
000-202	BAD DEBT EXPENSE	178	500	0	250
000-206	CREDIT CARD CHARGES	26,036	30,000	13,543	30,000
000-209	COMPUTER SOFTWARE	5,700	5,140	2,969	5,790
000-211	DUES AND SUBSCRIPTIONS	1,719	2,040	1,940	2,040
000-212	ELECTRICITY AND GAS	50,254	60,000	23,597	60,000
000-216	FUEL AND OIL	10,558	9,000	7,455	14,000
000-219	JET FUEL	225,152	285,000	185,389	400,000
000-220	AV GAS	155,789	200,000	97,849	225,000
000-225	INSURANCE - BUILDINGS	17,756	21,260	10,170	21,260
000-226	INSURANCE - EQUIPMENT	3,256	3,510	1,098	3,510
000-228	INSURANCE - VEHICLES	4,982	7,500	4,185	7,500
000-231	INSURANCE - DATA PROCESSING	140	150	0	150
000-232	INSURANCE - AVIATION	19,119	23,300	11,684	23,300
000-236	MEALS	2,672	4,000	1,439	2,800
000-243	POSTAGE	(2)	250	82	150
000-245	PRINTING	240	500	70	250
000-247	RENT - EQUIPMENT	2,120	30,000	15,860	30,000
000-249	AIRPORT SECURITY	1,157	12,685	171	12,685
000-250	REPAIRS TO BUILDINGS	17,915	30,000	4,170	30,000
000-251	REPAIRS TO EQUIPMENT	6,781	10,000	2,549	10,000
000-252	REPAIRS	3,612	5,000	3,876	5,000
000-253	PARK MAINTENANCE \ AIRFIELD	40,801	39,000	24,900	45,000
000-261	SUPPLIES - ASPHALT	0	10,000	0	10,000
000-264	SUPPLIES - CHEMICALS	0	500	0	250
000-269	SUPPLIES - OFFICE	2,157	5,000	477	2,500
000-275	TELEPHONE	9,920	9,000	4,322	7,000
000-277	TRAINING FOR EMPLOYEES	0	1,500	1,500	1,500
000-279	TRAVEL	962	2,000	834	2,000
000-280	UNIFORMS AND CLOTHING	1,837	2,600	1,510	2,500
000-284	SUPPLIES - SAFETY	1,395	1,500	649	1,500
000-286	WATER AND SEWER	3,550	4,000	1,822	4,000
000-293	LODGING	0	2,000	99	2,000
000-294	REGISTRATION FEES	367	1,000	400	1,000
TOTAL OPERATING EXPENSES		618,519	820,435	424,981	965,435
					944,120

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

AIRPORT (CONTINUED)					142-5775
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 20-21	FY 2021 - 2022	ACTUAL	REQUESTED
					BUDGET
					FY 2022 - 2023
CONTRACTUAL:					
000-304	PROFESSIONAL SERVICES	17,697	15,000	12,909	13,000
000-311	ENGINEERING	21,335	15,000	0	15,000
000-312	EXTERMINATORS	704	725	357	715
000-313	LANDSCAPING	0	50,000	0	30,000
000-315	LEGAL	1,531	1,000	0	1,000
000-321	DRUG TESTING	0	200	0	200
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	807	800	391	800
000-375	SERVICE CONTRACTS	1,422	2,000	1,085	2,000
TOTAL CONTRACTUAL		43,496	84,725	14,742	62,715
CAPITAL OUTLAY:					
000-499	CAPITAL PURCHASES	20,724	0	0	35,000
TOTAL CAPITAL OUTLAY		20,724	0	0	35,000
<b><u>AIRPORT GRANTS</u></b>					
010-401	CIP - MASTER PLAN UPDATE	0	442,720	0	0
011-401	CIP - TAXIWAY A REHAB	0	263,500	2,990	412,175
012-401	CIP - FUEL FARM RELOCATION	0	0	0	35,000
TOTAL GRANTS		0	706,220	2,990	447,175
DEPARTMENT TOTAL		1,072,270	2,080,705	679,425	1,935,860

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

---

## ANDERSON COUNTY LIBRARY

### **VISION:**

We strive to create welcoming and dynamic library spaces for all Anderson County residents. We work to provide balanced collections of resources, quality programming for all ages, and current technology equipment to meet the needs of our patrons. We acknowledge that the population is ever growing, and we must remain aware of changing needs to best serve our patrons.

### **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.

### **Additional Information: Strategic Planning**

The Anderson County Library System is in the middle of a Strategic Planning Lite Process! As a new library director, I decided that it was time to take a good look at our goals and mission and want County Council to know it is important to me that we reexamine everything we are doing. Covid hit everyone hard, and I believe that it has changed many things about everyday life, that we perhaps don't even realize. By taking on strategic planning, we can better understand those changes and learn how we can continue to be relevant and important to the residents of Anderson County.

The Strategic Planning Lite Process should continue into May of 2022. After that we will review the data and revise our vision, mission, and goals appropriately. This new plan will remain in place for 3 years, after which we will revisit the process. We will share the new Strategic Plan with Anderson County and the Council when it is ready. In the meantime, I've revised the goals to the best of my ability but expect they will look a bit different next year, guided by the feedback of the patrons.

### **At a Glance: Services and Items Provided by the Library:**

- 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, State Park and Museum Passes, Hotspots.
- 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 large and small groups and individuals
- Free computer training classes for patrons and staff
- Access to over 3 million items through the SCLends Consortium



# DEPARTMENTAL/FUND APPROPRIATION DETAIL

---

- 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 businesses and hobbies.
- Cooperative Outreach with SCWorks, DEW, Adult Education, United Way Financial Stability Services, SC State Library, WIC Mobile Van, AIM, the schools, the Arts Center and many others

## **2022-2023 Goals**

### **1. Attracting and Retaining Talented Staff**

- In order for the Anderson County Library to be at it's best, we must focus on attracting and retaining talented staff. Providing competitive salaries is key as we want to provide a livable wage, especially during this time of inflation.
- Another point to consider are the changing needs of the workforce. We have seen the past few years bring new demands to the traditional idea of work. In an Anderson County Economic Development meeting recently, the presenter impressed upon us the growing needs for providing flexibility, professional development, and non-salary incentives.
- As the Library Staff are county employees, it should be noted that the Library will follow the raise structure as directed by the county. If cost of living raises are 2%, employees will receive that or whatever the County deems appropriate.

### **2. Resources/Materials**

- The Library provides a physical collection of books, magazines, and audiovisual materials to meet the education and entertainment needs of Anderson County residents. The library will strive to continue to provide a high-quality balanced collection for children, teens and adults.
- The use of the Library's Digital Collection continues to grow and gain popularity. We are seeing demand for ebooks, e-audio, e-magazine, and e-audiovisual material almost meet the needs of physical materials, and often with higher costs. We strive to continue to budget appropriately to meet this need and increase our digital offerings.
- Over the last couple of years the Anderson County Library has begun to offer non-traditional items for checkout. These include fishing poles, the seed library, park and museum passes, and most recently Wi-Fi hotspots! These items are all extremely popular and we plan to continue to grow this unconventional collection.

### **3. Programming**

- It is very important for the Anderson County Library to reach residents through our programming efforts. Every year we provide programming for all ages Children, Adults and Teens. These programs range from storytime to author visits to legal clinics. As we recover from Covid, enticing patrons back to the library with quality programs is critical. Staff is working to "think outside the box" and enhance both informational and creative aspects for all ages.
- Part of the programming we offer is public training. Although in general Anderson County residents are technologically efficient there is still a segment of the population who need help learning these skills. The library continues to offer well attended classes on computer basics, Microsoft Office

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

---

Products, and device help. We've also started a "Book a Librarian" one-on-one help sessions so that patrons can get specialized help. Many of the class attendees are job seekers who need help enhancing their computer skills, making a resume, or simply learning better internet skills to apply for jobs.

- One of our spaces has been converted into a Makerspace/Training Room. The Makerspace contains special equipment like Cricket machines, sewing machines, a vinyl cutter, a loom, a large format printer, and other crafting materials. It is a space for library programming, but also for Anderson County residents to explore new hobbies. We will also market these resources to small business owners who may be able to make items for their business, defraying costs. As Covid ends, and staffing has been resolved we expect the Makerspace to be making a larger impact on the community.

## 4. Advocacy, Marketing, Community Outreach and Partnerships

- Advocacy, marketing, and community outreach/partnerships are all related to our presence in the community. The Library is always working to garner support from the community and to gain new users. It takes the staff, the Library Board, the Friends of the Library and supportive patrons to get our message out.
- The Library continues to work to gain partnerships with community entities. Currently we are working with the School Districts, Duke Energy, Anderson Soil and Water, Rotary, The Anderson Art Center, AIM/United Way Financial Stability, DEW, SC Legal Services, several local nonprofits, etc. to help provide programs and services, but we are always looking to extend our reach. We also strive to be a valuable partner in turn to these organizations.
- The Bookmobile is our mobile library, one which we are looking at evolving into a much more dynamic form of outreach in the future. Soon we will need to consider replacing the current vehicle and will need to find one that meets those needs.

## 5. Library as Community Center

- When we consider the Library's physical space, the idea of a bustling community center is the ideal picture. A place where all are accepted and feel welcome. In order to work towards this image, there are many factors to consider and work on:
  - The buildings must be clean, welcoming and up to date. We currently continue to stay on top of maintenance issues with aging buildings. We are also constantly working to update buildings with newer furniture and flexible spaces that can be transformed for multiple use.
  - The technology provided must be current and easy to use. Anderson County residents come into the library to use computers for job searching, resume writing, printing important documents, work, and play. It's important for them to be able to do this reliably. Recently, we have had multiple IT system issues and are working to upgrade and repair those as fast as we can.
  - The Library provides meeting room space for individuals, small groups, and large groups. Businesses, non-profits, church groups, clubs, tutors, and other entities use our rooms to hold meetings, trainings, job fairs, and study sessions. Until recently the numbers of those rooms were restricted due to Covid, but have returned to normal use as the infection has declined. We have discussed the need to update and outfit these rooms to make them more inviting.
- We want the Library to be a place people want to be. The changing landscape of work, with more people working remotely will likely continue. We want to entice those residents who work from home to spend time working in the library when they need a change of scenery.

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

## 6. Diversity, Equity, and Inclusion

- The Library is working to make more strides with diversity, equity, and inclusion in terms of staffing, and in staff education. This year for our May Staff In-Service Day we are providing an educational program from Clemson University done by Dr. Della Sprouse called “Coming Together for Racial Understanding”. It is a program consisting of interactive exercises designed to encourage dialogue about the things that make us different. The program was put together by Dr. Sprouse and funded through a national grant. After this in-service day it will be incumbent upon administration staff to keep the conversation going.
- Another area the Library works to be diverse and inclusive is in programming efforts. We must provide programming that reflects our community, that focuses on Black History Month, Women’s History Month, Juneteenth, Hispanic Heritage Month, etc. Our Books and Community Program works to educate County residents through the One Book One Community method. Usually held in the spring, we are focusing this year on poverty and eviction. In addition, it is important that we use books in storytime, in displays, in social media that reflect a wide range of cultures.
- The Library also works to reach out to minorities and underserved people in the community through our bookmobile, partnerships with the schools, and other local entities.

ANDERSON COUNTY LIBRARY					143-5323
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
OPERATING EXPENSE:					
000-086 ANDERSON COUNTY LIBRARY	5,781,985	5,820,290	2,933,117	5,995,545	5,995,545
TOTAL OPERATING EXPENSE	5,781,985	5,820,290	2,933,117	5,995,545	5,995,545
DEPARTMENT TOTAL	5,781,985	5,820,290	2,933,117	5,995,545	5,995,545
RE-ENTRY NAVIGATOR GRANT					145-5835
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:					
000-101 SALARIES - FULL TIME	25,077	40,615	21,477	0	0
000-115 COST OF LIVING \ MERIT	0	1,025	0	0	0
000-118 INSURANCE RESERVE FUND	40	40	0	0	0
000-120 RETIREMENT - STATE	3,907	6,725	3,572	0	0
000-130 SOCIAL SECURITY	1,426	2,520	1,245	0	0
000-135 MEDICARE	333	590	291	0	0
000-150 WORKMEN'S' COMPENSATION	63	985	739	0	0
000-160 HEALTH INSURANCE	5,600	9,600	5,600	0	0
TOTAL PERSONNEL SERVICES	36,446	62,100	32,924	0	0
OPERATING EXPENSES:					
000-201 ADVERTISING	0	5,200	0	0	0
000-216 FUEL AND OIL	140	2,000	0	0	0
000-241 PROGRAM EXPENDITURES	0	800	26	0	0
000-245 PRINTING	53	1,500	40	0	0
000-269 SUPPLIES - OFFICE	2,049	1,500	0	0	0
000-275 TELEPHONE	234	1,000	215	0	0
000-277 TRAINING FOR EMPLOYEES	750	2,100	0	0	0
TOTAL OPERATING EXPENSES	3,226	14,100	281	0	0
DEPARTMENT TOTAL	39,672	76,200	33,205	0	0

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

---

## FAMILY COURT (Special Revenue)

### **MISSION:**

This past year has been twelve months of fully implementing the Palmetto Automated Child Support System (PACSS). The State of South Carolina began this conversion in late 2019 and it came to the Upstate in 2021. All child support payments are now sent to Columbia for disbursement to the recipients of these dollars. This has been quite a change for our citizens who used to walk into the courthouse and make weekly cash payments. Our local office, however, 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.

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

FAMILY COURT (Special Revenue)					150-5909
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:					
000-101 SALARIES - FULL TIME	299,491	303,175	158,442	315,490	315,490
000-115 COST OF LIVING \ MERIT	0	7,650	0	11,625	11,625
000-118 INSURANCE RESERVE FUND	320	345	0	330	330
000-120 RETIREMENT - STATE	46,676	50,205	26,378	55,400	55,400
000-130 SOCIAL SECURITY	18,088	18,795	9,605	19,560	19,560
000-135 MEDICARE	4,231	4,395	2,246	4,575	4,575
000-150 WORKMEN'S' COMPENSATION	6,853	7,355	5,516	6,475	6,475
000-160 HEALTH INSURANCE	67,200	76,800	38,400	84,000	84,000
TOTAL PERSONNEL SERVICES	442,859	468,720	240,588	497,455	497,455
OPERATING EXPENSES:					
000-211 DUES AND SUBSCRIPTIONS	0	0	35	0	0
000-236 MEALS	0	1,000	233	1,000	1,000
000-243 POSTAGE	7,727	10,000	4,316	10,000	10,000
000-245 PRINTING	524	500	0	500	500
000-269 SUPPLIES - OFFICE	13,909	21,000	5,095	21,000	21,000
000-275 TELEPHONE	108	1,000	34	1,000	1,000
000-279 TRAVEL	0	1,000	364	1,000	1,000
TOTAL OPERATING EXPENSES	22,268	34,500	10,077	34,500	34,500
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	0	650	0	650	650
000-305 COMPUTER EQUIPMENT MAINTENANCE	262	300	180	300	300
000-321 DRUG TESTING	0	0	30	0	0
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	8,103	9,000	3,913	9,000	9,000
TOTAL CONTRACTUAL	8,365	9,950	4,123	9,950	9,950
100-001 TRANSFER OUT - GENERAL FUND	150,763	0	0	0	0
DEPARTMENT TOTAL	624,255	513,170	254,787	541,905	541,905

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

SHERIFF DEPT.- INCENTIVE					152-5905
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
OPERATING EXPENSES:					
000-269 SUPPLIES - OFFICE	4,719	10,000	0	10,000	10,000
000-280 UNIFORMS AND CLOTHING	0	35,000	0	35,000	35,000
000-284 SUPPLIES - SAFETY	0	30,000	0	30,000	30,000
TOTAL OPERATING EXPENSES	4,719	75,000	0	75,000	75,000
DEPARTMENT TOTAL	4,719	75,000	0	75,000	75,000

VICTIM BILL OF RIGHTS - SHERIFF					156-5823
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:					
002-101 SALARIES - FULL TIME	96,888	97,410	50,978	88,015	88,015
002-115 COST OF LIVING \ MERIT	0	2,460	0	1,935	1,935
002-118 INSURANCE RESERVE FUND	80	100	0	100	90
002-120 RETIREMENT - STATE	15,074	16,130	8,427	15,455	15,455
002-130 SOCIAL SECURITY	5,772	6,040	3,084	5,455	5,455
002-135 MEDICARE	1,350	1,410	721	1,275	1,275
002-150 WORKMEN'S COMPENSATION	2,270	2,365	1,774	1,805	1,805
002-160 HEALTH INSURANCE	19,200	19,200	11,200	24,000	24,000
TOTAL PERSONNEL SERVICES	140,634	145,115	76,183	138,040	138,030
OPERATING EXPENSES:					
002-228 INSURANCE - VEHICLES	1,492	1,600	0	1,650	1,475
TOTAL OPERATING EXPENSES	1,492	1,600	0	1,650	1,475
DEPARTMENT TOTAL	142,126	146,715	76,183	139,690	139,505

VICTIM BILL OF RIGHTS - SOLICITOR					156-5823
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:					
004-101 SALARIES - FULL TIME	83,007	88,265	44,398	90,375	90,375
004-115 COST OF LIVING \ MERIT	0	2,225	0	3,100	3,100
004-118 INSURANCE RESERVE FUND	80	100	0	100	90
004-120 RETIREMENT - STATE	12,926	14,615	7,421	15,870	15,870
004-130 SOCIAL SECURITY	4,919	5,475	2,640	5,605	5,605
004-135 MEDICARE	1,150	1,280	618	1,310	1,310
004-150 WORKMEN'S COMPENSATION	0	2,140	1,605	1,855	1,855
004-160 HEALTH INSURANCE	19,200	19,200	11,200	24,000	24,000
TOTAL PERSONNEL SERVICES	121,282	133,300	67,882	142,215	142,205
DEPARTMENT TOTAL	121,282	133,300	67,882	142,215	142,205

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

VICTIMS OF CRIME ACT (VOCA)					157-5834
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:					
000-101 SALARIES - FULL TIME	118,340	118,070	62,046	127,760	126,625
000-115 COST OF LIVING \ MERIT	0	2,980	0	4,570	4,570
000-118 INSURANCE RESERVE FUND	0	130	0	145	125
000-120 RETIREMENT - STATE	18,426	19,550	10,303	22,610	22,235
000-130 SOCIAL SECURITY	7,269	7,320	3,871	7,985	7,850
000-135 MEDICARE	1,700	1,710	905	1,865	1,835
000-150 WORKMEN'S' COMPENSATION	2,651	2,865	2,149	2,455	2,455
000-160 HEALTH INSURANCE	28,800	28,800	16,800	36,000	36,000
TOTAL PERSONNEL SERVICES	177,185	181,425	96,074	203,390	201,695
OPERATING EXPENSES:					
000-216 FUEL AND OIL	1,112	0	1,750	3,880	3,880
000-228 INSURANCE - VEHICLES	0	1,845	0	1,845	1,575
000-236 MEALS	0	0	501	0	0
000-269 SUPPLIES - OFFICE	595	0	745	0	0
000-275 TELEPHONE	1,162	0	264	0	0
000-277 TRAINING FOR EMPLOYEES	597	0	990	0	0
000-293 LODGING	0	0	1,290	0	0
TOTAL OPERATING EXPENSES	3,466	1,845	5,540	5,725	5,455
DEPARTMENT TOTAL	180,651	183,270	101,614	209,115	207,150
HAZMAT					163-5322
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
OPERATING EXPENSES:					
000-209 COMPUTER SOFTWARE	5,900	10,000	6,500	8,750	8,750
000-216 FUEL AND OIL	933	2,000	696	2,000	2,000
000-226 INSURANCE - EQUIPMENT	8,483	9,075	0	9,075	9,500
000-228 INSURANCE - VEHICLES	4,669	5,000	0	5,000	3,750
000-236 MEALS	100	2,000	0	1,500	1,500
000-243 POSTAGE	767	1,000	0	1,000	1,000
000-252 REPAIRS	1,058	2,000	1,155	2,000	2,000
000-269 SUPPLIES - OFFICE	1,654	4,000	608	4,000	4,000
000-275 TELEPHONE	4,718	5,400	1,769	5,000	5,000
000-277 TRAINING FOR EMPLOYEES	2,697	5,000	434	3,500	3,500
000-279 TRAVEL	0	1,500	0	1,200	1,200
000-280 UNIFORMS AND CLOTHING	276	8,000	3,437	8,000	8,000
000-284 SUPPLIES - SAFETY	20,093	30,000	22,427	30,000	30,000
000-293 LODGING	198	3,000	0	2,500	2,500
TOTAL OPERATING EXPENSES	51,545	87,975	37,027	83,525	82,700
CONTRACTUAL:					
000-306 COMMUNICATIONS EQUIPMENT MAINT	2,868	5,000	0	3,500	3,500
TOTAL CONTRACTUAL	2,868	5,000	0	3,500	3,500
DEPARTMENT TOTAL	54,413	92,975	37,027	87,025	86,200

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

F E M A		165-5912				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
000	FEMA					
000-241	PROGRAM EXPENDITURES	0	0	0	907,725	907,725
004	2020 FLOOD					
004-241	PROGRAM EXPENDITURES	401,941	200,000	0	0	0
008	2020 COVID 19					
008-236	MEALS	518	10,000	0	0	0
008-241	PROGRAM EXPENDITURES	61,159	19,050	0	0	0
008-293	LODGING	0	3,000	0	0	0
008-346	MEDICAL	0	66,000	0	0	0
009	21 SHSP BOMB					
009-241	PROGRAM EXPENDITURES	0	5,000	0	0	0
009-306	COMMUNICATIONS EQUIPMENT MAINT	0	850	0	0	0
009-499	CAPITAL PURCHASES	0	245,000	0	160,200	160,200
010	21 SHSP - SWAT					
010-241	PROGRAM EXPENDITURES	0	83,200	0	700	700
010-499	CAPITAL PURCHASES	0	58,100	0	0	0
011	21 SHSP - HAZMAT					
011-241	PROGRAM EXPENDITURES	0	42,800	0	8,000	8,000
011-306	COMMUNICATIONS EQUIPMENT MAINT	0	18,000	0	0	0
011-499	CAPITAL PURCHASES	0	152,000	0	10,000	10,000
012	LEMPG 21 - EMERGENCY MANAGEMENT					
012-108	SALARY REIMBURSEMENT	0	45,000	24,772	0	0
012-211	DUES AND SUBSCRIPTIONS	0	120	116	0	0
012-236	MEALS	0	3,000	0	0	0
012-241	PROGRAM EXPENDITURES	0	10,880	0	0	0
012-277	TRAINING FOR EMPLOYEES	0	2,000	0	0	0
012-293	LODGING	0	2,000	0	0	0
012-499	CAPITAL PURCHASES	0	12,000	0	0	0
015	20SHSP - BOMB					
015-216	FUEL AND OIL	376	0	0	0	0
015-236	MEALS	1,014	0	0	0	0
015-241	PROGRAM EXPENDITURES	0	7,925	0	0	0
015-252	REPAIRS	2,566	0	0		
015-269	SUPPLIES - OFFICE	0	0	961		
015-277	TRAINING FOR EMPLOYEES	3,100	0	0	0	0
015-284	SUPPLIES - SAFETY	6,455	0	6,701	0	0
015-293	LODGING	2,427	0	0	0	0
015-306	COMMUNICATIONS EQUIPMENT MAINT	808	0	0	0	0
015-499	CAPITAL PURCHASES	0	0	36,738	0	0
016	20SHSP - SWAT					
016-241	PROGRAM EXPENDITURES	0	7,600	0	0	0
016-269	SUPPLIES - OFFICE	3,948	0	0	0	0
016-284	SUPPLIES - SAFETY	40,229	0	128	0	0
016-306	COMMUNICATIONS EQUIPMENT MAINT	808	0	0	0	0
016-499	CAPITAL PURCHASES	14,899	0	0	0	0



# DEPARTMENTAL/FUND APPROPRIATION DETAIL

F E M A (CONTINUED)

165-5912

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
017	20SHSP - HAZMAT					
017-241	PROGRAM EXPENDITURES	0	8,400	0	0	0
017-284	SUPPLIES - SAFETY	25,776	0	5,688	0	0
017-306	COMMUNICATIONS EQUIPMENT MAINT	808	0	0	0	0
017-499	CAPITAL PURCHASES	32,998	0	0	0	0
018	LEMPG 20					
018-108	SALARY REIMBURSEMENT	51,934	0	0	0	0
018-211	DUES AND SUBSCRIPTIONS	116	0	0	0	0
018-284	SUPPLIES - SAFETY	7,092	0	0	0	0
018-499	CAPITAL PURCHASES	11,342	0	0	0	0
019	LEMPG - COVID					
019-269	SUPPLIES - OFFICE	56	0	0	0	0
019-499	CAPITAL PURCHASES	22,807	0	0	0	0
021	15SHSP04					
021-241	PROGRAM EXPENDITURES	0	0	1,603	0	0
036	19SHSP - BOMB					
036-269	SUPPLIES - OFFICE	824	0	0	0	0
036-284	SUPPLIES - SAFETY	6,597	0	0	0	0
037	19SHSP - SWAT					
037-284	SUPPLIES - SAFETY	23,689	0	0	0	0
038	19SHSP - HAZMAT					
038-293	LODGING	28,885	0	0	0	0
038-499	CAPITAL PURCHASES	9,163	0	0	0	0
039	19SHSP - HAZMAT					
039-306	COMMUNICATIONS EQUIPMENT MAINT	2,010	0	0	0	0
052	EMERGENCY MANAGEMENT ASSISTANCE					
052-277	TRAINING FOR EMPLOYEES	0	0	6,367	12,770	12,770
055	HMEP 2020					
055-277	TRAINING FOR EMPLOYEES	11,900	0	0	0	0
056	22SHSP - BOMB					
056-241	PROGRAM EXPENDITURES	0	0	0	5,000	5,000
056-499	CAPITAL PURCHASES	0	0	0	200,000	200,000
057	22SHSP - SWAT					
057-241	PROGRAM EXPENDITURES	0	0	0	42,000	42,000
057-499	CAPITAL PURCHASES	0	0	0	46,000	46,000

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

F E M A (CONTINUED)

165-5912

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
058	22SHSP - HAZMAT					
058-241	PROGRAM EXPENDITURES	0	0	0	42,000	42,000
058-306	COMMUNICATIONS EQUIPMENT MAINT	0	0	0	32,500	32,500
058-499	CAPITAL PURCHASES	0	0	0	218,000	218,000
059	LEMPG 22					
059-108	SALARY REIMBURSEMENT	0	0	0	45,000	45,000
059-211	DUES AND SUBSCRIPTIONS	0	0	0	120	120
059-236	MEALS	0	0	0	3,000	3,000
059-241	PROGRAM EXPENDITURES	0	0	0	10,880	10,880
059-277	TRAINING FOR EMPLOYEES	0	0	0	2,000	2,000
059-293	LODGING	0	0	0	2,000	2,000
059-499	CAPITAL PURCHASES	0	0	0	12,000	12,000
060	LEMPG 20					
060-241	PROGRAM EXPENDITURES	0	0	0	25,000	25,000
DEPARTMENT TOTAL		776,245	1,001,925	83,074	1,784,895	1,784,895

DOCUMENTARY STAMPS

168-5255

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
OPERATING EXPENSES:						
000-207	DOCUMENTARY STAMPS	4,100,420	4,000,000	2,089,394	4,600,000	4,600,000
TOTAL OPERATING EXPENSES		4,100,420	4,000,000	2,089,394	4,600,000	4,600,000
100-001	TRANSFER OUT - GENERAL FUND	0	530,000	0	1,000,000	1,000,000
DEPARTMENT TOTAL		4,100,420	4,530,000	2,089,394	5,600,000	5,600,000

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

DETENTION CENTER CANTEEN				173-5855	
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
OPERATING EXPENSES:					
000-209 COMPUTER SOFTWARE	30,070	30,000	0	30,000	30,000
000-242 COMMISSARY - TELECOM	70,489	20,000	5,150	20,000	20,000
000-250 REPAIRS TO BUILDINGS	5,299	80,000	3,895	80,000	80,000
000-251 REPAIRS TO EQUIPMENT	71,532	80,000	45,543	100,000	100,000
000-260 SMALL HAND TOOLS	97	0	0	0	0
000-263 SUPPLIES - BOARDING	32,900	40,000	12,125	40,000	40,000
000-269 SUPPLIES - OFFICE	436	0	0	0	0
TOTAL OPERATING EXPENSES	210,823	250,000	66,713	270,000	270,000
CAPITAL OUTLAY:					
000-499 CAPITAL PURCHASES	0	95,920	0	0	0
TOTAL CAPITAL OUTLAY	0	95,920	0	0	0
DEPARTMENT TOTAL	210,823	345,920	66,713	270,000	270,000

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

E-911		174-5063				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:						
000-101	SALARIES - FULL TIME	158,455	453,390	189,433	453,390	445,255
000-103	SALARIES - OVERTIME	2,184	7,500	1,771	7,500	7,500
000-115	COST OF LIVING \ MERIT	0	11,440	0	15,075	15,075
000-118	INSURANCE RESERVE FUND	1,051	1,125	0	1,125	2,325
000-120	RETIREMENT - STATE	25,004	64,330	25,887	64,330	67,460
000-121	RETIREMENT - POLICE	0	13,275	6,816	13,275	13,880
000-130	SOCIAL SECURITY	9,300	28,575	11,536	28,575	28,070
000-135	MEDICARE	2,175	6,685	2,698	6,685	6,565
000-150	WORKMEN'S COMPENSATION	4,400	10,145	7,609	8,950	8,950
000-160	HEALTH INSURANCE	31,761	86,400	39,200	86,400	96,000
TOTAL PERSONNEL SERVICES		234,330	682,865	284,950	685,305	691,080
OPERATING EXPENSES:						
000-209	COMPUTER SOFTWARE	227,510	284,600	64,352	221,850	221,850
000-212	ELECTRICITY AND GAS	28,320	32,760	14,964	32,760	32,760
000-231	INSURANCE - DATA PROCESSING	5,848	6,260	0	6,260	6,300
000-236	MEALS	0	2,900	272	2,100	2,100
000-243	POSTAGE	87	150	39	150	150
000-245	PRINTING	0	10,250	0	10,250	10,250
000-251	REPAIRS TO EQUIPMENT	963	6,000	991	6,000	6,000
000-269	SUPPLIES - OFFICE	189	3,000	2,694	3,000	3,000
000-275	TELEPHONE	17,185	16,620	9,983	20,400	20,400
000-277	TRAINING FOR EMPLOYEES	3,038	28,000	7,003	28,000	28,000
000-279	TRAVEL	0	1,500	0	1,500	1,500
000-286	WATER AND SEWER	3,431	2,400	1,731	4,570	4,570
000-287	SUPPLIES - DATA PROCESSING	27,375	27,500	455	50,000	50,000
000-293	LODGING	0	4,000	0	4,000	4,000
TOTAL OPERATING EXPENSES		313,946	425,940	102,484	390,840	390,880
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	110,632	144,300	112,780	165,900	165,900
000-306	COMMUNICATIONS EQUIPMENT MAINT	23,014	31,820	20,795	32,680	32,680
000-307	COMMUNICATIONS	559,678	0	0	0	0
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	0	12,000	2,924	12,000	12,000
000-369	BELL-SOUTH \ E-911 FEE	128,451	111,480	64,305	129,480	129,480
TOTAL CONTRACTUAL		821,775	299,600	200,804	340,060	340,060
CAPITAL OUTLAY:						
000-401	CIP -	315,774	161,885	0	0	0
000-499	CAPITAL PURCHASES	0	0	74,655	174,000	174,000
TOTAL CAPITAL OUTLAY		315,774	161,885	74,655	174,000	174,000
100-255	TRANSFER OUT - CAPITAL LEASE	12,462	167,175	0	0	0
DEPARTMENT TOTAL		1,698,286	1,737,465	662,892	1,590,205	1,596,020

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

STATE ACCOMMODATIONS TAX					175-5531
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
OPERATING EXPENSES:					
000-201 ADVERTISING	107,849	120,000	75,000	142,500	142,500
000-241 ATAX APPROPRIATIONS BY COUNCIL	243,623	304,500	275,168	308,750	308,750
TOTAL OPERATING EXPENSES	351,472	424,500	350,168	451,250	451,250
100-001 TRANSFER OUT - GENERAL FUND	42,975	45,000	0	48,750	48,750
DEPARTMENT TOTAL	394,447	469,500	350,168	500,000	500,000

INFRASTRUCTURE PROJECTS					176-5914
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
CAPITAL OUTLAY:					
000-401 CIP - INFRASTRUCTURE PROJECTS	159,336	0	115,525	0	994,525
007-401 CIP - CHEDDAR ROAD BRIDGE	0	75,000	0	0	0
009-401 CIP - SIMPSON ROAD BRIDGE	0	0	0	100,000	0
011-401 CIP - PARKING LOTS & SIDEWALKS	0	156,815	0	250,000	0
012-401 CIP - HOMELAND PARK	0	0	84,029	0	0
015-401 CIP - MAJOR ROAD BOX CULVERT	0	100,000	0	200,000	0
017-401 CIP - ROCKY FORD BRIDGE	0	65,000	0	0	0
018-401 CIP - WILSON CREEK BRIDGE	0	0	0	70,000	0
020-401 CIP - BOITER ROAD	0	0	831	0	0
051-401 CIP - WALKER ROAD BRIDGE	0	450,000	0	550,000	0
057-401 CIP - ROAD SCAN - COUNTY	0	0	0	350,000	0
058-401 CIP - SPECIAL PROJECTS	0	0	0	250,000	0
059-401 CIP - SCDOT TRUSS BRIDGE	0	0	0	20,000	0
060-401 CIP - MT BETHEL CHURCH	0	0	0	150,000	0
061-401 CIP - R & B LAYDOWN	0	80,000	0	80,000	0
062-401 CIP - COUNTY ROAD PAVING	0	0	0	7,000,000	0
063-401 CIP - BESSIE ROAD BRIGE	0	0	0	75,000	0
063-401 CIP - ROCK SPRINGS DAIRY	0	0	0	500,000	0
064-401 CIP - ASEC MIXED USE	0	0	0	900,000	0
079-401 CIP - CULVERTS REPLACEMENT	0	30,000	0	150,000	0
TOTAL CAPITAL OUTLAY	159,336	956,815	200,385	10,645,000	994,525
DEPARTMENT TOTAL	159,336	956,815	200,385	10,645,000	994,525

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

COUNTY ACCOMMODATIONS FEE					177-5864
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
OPERATING EXPENSES:					
000-201 ANDERSON CONVENTION BUREAU	42,151	30,000	0	7,500	7,500
000-241 PROGRAM EXPENDITURES	5,809	200,000	22,008	30,000	30,000
TOTAL OPERATING EXPENSES	47,960	230,000	22,008	37,500	37,500
CAPITAL OUTLAY:					
000-401 CIP -	500,995	312,355	26,500	1,007,500	1,007,500
TOTAL CAPITAL OUTLAY	500,995	312,355	26,500	1,007,500	1,007,500
100-102 TRANSFER OUT - GRANT	0	30,000	0	55,000	55,000
100-108 TRANSFER OUT - WATER RECREATION	94,008	80,000	0	0	0
100-180 TRANSFER OUT - PARD	26,700	0	0	0	0
100-312 TRANSFER OUT - GREENPOND	291,726	200,000	0	0	0
TOTAL TRANSFER OUTS	412,434	310,000	0	55,000	55,000
DEPARTMENT TOTAL	961,389	852,355	48,508	1,100,000	1,100,000

PARD / RECREATION / MATCHING GRANT FUND					180-5916
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
CAPITAL OUTLAY:					
000-401 CIP - PARD	0	87,500	0	87,500	87,500
001-401 CIP - HURRICANE SPRINGS PARK	15,333	25,000	0	0	0
003-401 CIP - WELLINGTON PARK	0	80,000	950	0	0
008-401 CIP - DOLLY COOPER PICNIC	0	0	0	1,111,000	1,111,000
016-401 CIP - BELTON LANDING	176,700	0	0	0	0
TOTAL CAPITAL OUTLAY	192,033	192,500	950	1,198,500	1,198,500
100-001 TRANSFER OUT - GENERAL FUND	1,801	0	0	0	0
DEPARTMENT TOTAL	193,834	192,500	950	1,198,500	1,198,500

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

OFFICE OF JUSTICE PROGRAMS -					181-5917-XXX
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
EXPENSES:					
000 OFFICE OF JUSTICE					
000-269 SUPPLIES - OFFICE	97,750	0	0	0	0
005 JAG 2020 OJP					
005-241 PROGRAM EXPENDITURES	1,384				
005-284 SUPPLIES - SAFETY	19,982				
005-304 PROFESSIONAL SERVICES	21,529				
005-499 CAPITAL PURCHASES	12,785	19,800	0	0	0
006 2020 BWC FUND					
006-304 PROFESSIONAL SERVICES	60,190	0	0	0	0
009 JAG 2021 OJP					
009-241 PROGRAM EXPENDITURES	0	20,000	243	0	0
009-304 PROFESSIONAL SERVICES	0	20,000	0	0	0
009-499 CAPITAL PURCHASES	0	20,000	0	0	0
010 JAG 2016					
010-304 PROFESSIONAL SERVICES	0	70,000	0	90,000	90,000
021 JAG 2019 OJP					
021-304 PROFESSIONAL SERVICES	3,979	0	0	0	0
22 JAG 2019 - DPS					
022-101 SALARIES - FULL TIME	53,268	54,335	28,657	49,905	14,655
022-103 SALARIES - OVERTIME	106	0	0	0	0
022-115 COST OF LIVING \ MERIT	0	1,370	0	0	0
022-120 RETIREMENT - STATE	8,311	9,000	4,766	2,435	2,575
022-130 SOCIAL SECURITY	3,302	3,370	1,773	3,095	910
022-135 MEDICARE	772	790	415	725	210
022-150 WORKMEN'S COMPENSATION	1,609	1,320	1,082	435	435
022-160 HEALTH INSURANCE	9,600	9,600	5,600	12,000	12,000
022-199 REQUESTED POSITION(S)	0	0	0	53,330	53,330
022-236 MEALS	0	1,085	156	1,090	1,090
022-277 TRAINING FOR EMPLOYEES	450	2,000	0	4,850	4,850
022-279 TRAVEL	0	0	0	2,000	2,000
022-293 LODGING	0	3,215	935	3,600	3,600
022-499 PROFESSIONAL SERVICES	0	0	0	65,345	65,345
023 JAG 2023 - SOLICITOR MENTAL HEALTH					
023-199 REQUESTED POSITION(S)	0	0	0	125,105	125,105
023-236 MEALS	0	0	0	390	390
023-241 PROGRAM EXPENDITURES	0	0	0	3,600	3,600
023-269 SUPPLIES - OFFICE	0	0	0	4,000	4,000
023-275 TELEPHONE	0	0	0	1,350	1,350
023-277 TRAINING FOR EMPLOYEES	0	0	0	1,800	1,800
023-293 LODGING	0	0	0	1,200	1,200
024 BWC 2019 DPS					
024-241 PROGRAM EXPENDITURES	0	0	0	25,000	25,000
024-304 PROFESSIONAL SERVICES	0	0	0	30,000	30,000
024-499 CAPITAL PURCHASES	0	0	0	25,000	25,000
025 BJA - CORONA VIRUS					
025-269 SUPPLIES - OFFICE	47,222	0	0	0	0
025-304 PROFESSIONAL SERVICES	62,781	15,000	0	0	0
026 BWC 2019 DPSCSF 2020 DPS					
026-499 CAPITAL PURCHASES	185,000	0	0	0	0
DEPARTMENT TOTAL	590,020	250,885	43,627	506,255	468,445

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

DUKE POWER - EPD					191-5919	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
OPERATING EXPENSES:						
000-215	FOOD	0	2,000	0	2,000	2,000
000-226	INSURANCE - EQUIPMENT	51	75	0	75	50
000-236	MEALS	0	4,000	0	4,000	4,000
000-251	REPAIRS TO EQUIPMENT	0	8,000	0	8,000	8,000
000-252	REPAIRS	0	3,500	0	3,500	3,500
000-269	SUPPLIES - OFFICE	0	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	SUPPLIES - SAFETY	430	5,000	0	5,000	5,000
000-293	LODGING	0	5,000	0	5,000	5,000
TOTAL OPERATING EXPENSES		481	42,075	0	42,075	42,050
CONTRACTUAL:						
000-306	COMMUNICATIONS EQUIPMENT MAINT	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
DEPARTMENT TOTAL		481	64,075	0	64,075	64,050



# 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 completed in August 2021, Medshore / Priority Ambulance was selected to be the one sole EMS Transport Provider for Anderson County. The BLS staffed ambulances will be supplemented with Anderson County Paramedic Quick Response Vehicles that are strategically placed within the County.

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

INITIATIVE 2.1: New Patient Care Protocols placed into effect March 1<sup>st</sup> 2022. These changes will standardize the level of pre-hospital care within Anderson County with other surrounding Counties of similar size and populations.

*This will be a continually evolving process with changes made as needed*

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

---

INITIATIVE 2.2: Patient care satisfaction review card implemented March 1<sup>st</sup> 2022. Information obtained will be non-punitive and used for the betterment of the EMS system.

*Feedback received will be evaluated*

INITIATIVE 2.3 Implementation of the Anderson County Franchise Agreement in April 2022. This will be an on-going agreement with Anderson County and EMS Providers to provide non-emergent patient transport services.

*Approved services will undergo continuing evaluation and inspections.*

## **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 to provide a more engaging experience and learning atmosphere for the County Paramedics.

*Implement any needed changes needed as soon as possible.*

INITIATIVE 3.2 Plan and implement training program to target all County personnel not normally involved in emergency response, to provide base level knowledge of how to perform lifesaving procedures. To include CPR, Stop the Bleed, AED, and department specific requests.

## **OBJECTIVE 4: Partnership with AnMed Health**

INITIATIVE 4.1: Anderson County and AnMed Health entered into a partnership in September 2021. This partnership is expected to allow access to resources in the pre-hospital setting that previously have been hard to achieve.

INITIATIVE 4.2 Identify and hire for the position of CQI / Outreach Coordinator position. Upon implementation of this position, they are expected to perform quality reviews of patient care reports, along with establishing a close working relationship with AnMed Health.

INITIATIVE 4.3 Continue to build working relationships with the Physicians assigned to the Medical Review Board.

INITIATIVE 4.4 Engage the Board of Physicians further into EMS Operations for assistance in establishing Patient Care Protocols, Patient follow-up and outcomes, or extra projects as needed.

INITIATIVE 4.5 Identify areas or programs to implement, to provide the general public a better knowledge of the prehospital emergency care available.

## **KEY PERFORMANCE INDICATORS – EMS Department**

- Perform field and operational assessments, providing feedback to EMS crews, law enforcement, and other First Responders.
- 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. 90% minimum. Obtain and evaluate feedback from the MCP.

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

---

- Ensure response time compliance of contracted EMS agencies. Each agency meets or exceeds 9:59 response time on 90% of calls.
- Ensure response time compliance of the County QRVs.
- Ensure proper positioning of QRV resources within Anderson County.
- 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.

**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 22-23** 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, 2022

INITIATIVE 1.2: 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.
- Continued integration of law enforcement, EMS, fire and public works personnel to better effect responses to AS/MCI incidents.

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

---

- 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, AnMed Health, 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 22-23, 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 evaluate the changing EMS Culture.**

INITIATIVE 2.1: Continually evaluate the newly implemented EMS system. We are keenly aware that this model of EMS system is not native to this area, so therefore, all areas of the system are evaluated weekly for performance. This includes but is not limited to, the receipt of the 911 request, response times, scene times, documentation, patient follow-up, and patient satisfaction.

### KEY PERFORMANCE INDICATORS– Office of Director

- Monthly meeting with administration personnel of contract EMS agencies.
- Daily, weekly, and monthly tracking data available for administrative review.
- Regular meetings with County Administrator or other related staff.
- Review of utilization of EMS resources.

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

EMERGENCY MEDICAL SERVICES					193-5972
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:					
000-101 SALARIES - FULL TIME	401,694	534,465	984,679	2,489,100	2,489,100
000-102 SALARIES - PART TIME	296,653	375,000	140,251	265,000	265,000
000-103 SALARIES - OVERTIME	89,241	60,000	299,464	673,000	673,000
000-108 SALARY REIMBURSEMENT	(751)	0	0	0	0
000-115 COST OF LIVING \ MERIT	0	13,485	0	18,005	18,005
000-118 INSURANCE RESERVE FUND	5,832	6,250	0	12,330	12,430
000-120 RETIREMENT - STATE	84,414	113,825	216,547	586,585	586,585
000-121 RETIREMENT - POLICE	13,628	53,500	8,078	23,000	23,000
000-130 SOCIAL SECURITY	46,349	60,105	85,743	212,480	212,480
000-135 MEDICARE	10,839	14,055	20,053	49,695	49,695
000-150 WORKMEN'S COMPENSATION	11,850	23,520	17,640	18,460	18,460
000-160 HEALTH INSURANCE	70,580	105,600	198,400	636,000	636,000
000-199 REQUESTED POSITION(S)	0	63,200	0	0	0
TOTAL PERSONNEL SERVICES	1,030,329	1,423,005	1,970,855	4,983,655	4,983,755
OPERATING EXPENSES:					
000-204 BOOKS AND PUBLICATIONS	42	300	0	300	300
000-209 COMPUTER SOFTWARE	8,958	15,000	11,900	10,000	10,000
000-211 DUES AND SUBSCRIPTIONS	1,411	1,250	321	2,000	2,000
000-212 ELECTRICITY AND GAS	0	0	695	5,000	5,000
000-215 FOOD	1,747	1,500	2,704	4,000	4,000
000-216 FUEL AND OIL	19,260	20,000	28,836	96,000	96,000
000-224 INSURANCE - MALPRACTICE	13,924	19,000	6,057	43,000	46,465
000-226 INSURANCE - EQUIPMENT	348	400	1,354	5,500	5,450
000-228 INSURANCE - VEHICLES	10,666	11,130	2,298	30,000	30,000
000-236 MEALS	458	1,000	277	2,000	2,000
000-243 POSTAGE	61	200	48	300	300
000-250 REPAIRS TO BUIDLINGS	0	0	4,800	6,000	6,000
000-252 REPAIRS	30,296	25,000	62,219	30,000	30,000
000-254 RENTAL OF LAND	0	0	3,000	7,000	7,000
000-265 SUPPLIES - CLEANING	109	1,000	317	10,000	10,000
000-269 SUPPLIES - OFFICE	2,865	1,200	17,394	20,000	20,000
000-275 TELEPHONE	23,385	23,500	38,262	22,000	22,000
000-277 TRAINING FOR EMPLOYEES	4,670	8,000	3,874	10,000	10,000
000-279 TRAVEL	307	3,000	0	5,000	5,000
000-280 UNIFORMS AND CLOTHING	4,698	6,000	13,791	50,000	50,000
000-283 SUPPLIES - MEDICAL	28,960	26,000	46,880	90,000	90,000
000-284 SUPPLIES - SAFETY	5,043	5,000	10,904	15,000	15,000
000-293 LODGING	816	4,000	0	8,000	8,000
000-294 REGISTRATION FEES	560	2,000	1,944	4,000	4,000
TOTAL OPERATING EXPENSES	158,584	174,480	257,875	475,100	478,515

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

EMERGENCY MEDICAL SERVICES (CONTINUED)					193-5972
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
CONTRACTUAL:					
000-307 COMMUNICATIONS	8,404	16,000	5,996	20,000	20,000
000-310 EMERGENCY MEDICAL SERVICES	4,790,303	4,795,555	1,749,257	1,900,000	1,900,000
000-321 DRUG TESTING	1,620	200	2,250	1,000	1,000
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	3,017	3,850	1,055	5,000	5,000
TOTAL CONTRACTUAL EXPENSES	4,803,344	4,815,605	1,758,558	1,926,000	1,926,000
CAPITAL OUTLAY:					
000-499 CAPITAL PURCHASES	0	0	394,697	289,000	89,000
TOTAL CAPITAL OUTLAY	0	0	394,697	289,000	89,000
GRANTS:					
010-283 SUPPLIES - MEDICAL	5,131	16,680	0	16,680	16,680
010-499 CAPITAL PURCHASES	11,092	0	0	0	0
DEPARTMENT TOTAL	6,008,480	6,429,770	4,381,985	7,690,435	7,493,950

ANIMAL SHELTER					194-5973
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
OPERATING EXPENSES:					
000-206 CREDIT CARD CHARGES	0	0	132	0	1,000
000-236 MEALS	0	550	0	550	550
000-280 UNIFORMS AND CLOTHING	0	2,750	0	2,750	2,750
000-283 SUPPLIES - MEDICAL	0	25,000	0	25,000	25,000
000-292 SUPPLIES - ANIMAL SHELTER	1,144	24,200	20,221	25,000	25,000
TOTAL OPERATING EXPENSES	1,144	52,500	20,353	53,300	54,300
DOG PARK					
001-241 DOG PARK EXPENDITURES	193,323	22,500	330,061	0	0
001-401 CIP - DOG PARK	0	375,000	22,897	0	0
TOTAL OPERATING EXPENSES	193,323	397,500	352,958	0	0
DEPARTMENT TOTAL	194,467	450,000	373,311	53,300	54,300

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

SHERIFF - DRUG FUND					195-5921
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
OPERATING EXPENSES:					
001-241 NARC - HOLDING	22,977	100,000	41,327	100,000	100,000
002-241 NARC - STATE PROGRAM EXPENDITURES	67,871	100,000	13,487	100,000	100,000
003-241 NARC - FEDERAL	203,710	300,000	34,481	300,000	300,000
003-499 CAPITAL PURCHASES	0	0	48,975	0	0
TOTAL OPERATING EXPENSES	294,558	500,000	138,270	500,000	500,000
DEPARTMENT TOTAL	294,558	500,000	138,270	500,000	500,000

INFRASTRUCTURE RESERVE FUND					196-5922
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
100-139 TRANSFER OUT - "C" FUND	276,848	150,000	82,705	200,000	200,000
100-165 TRANSFER OUT - FEMA	100,485	0	0	0	0
100-176 TRANSFER OUT - INFRASTRUCTURE	0	876,815	0	994,525	994,525
100-255 TRANSFER OUT - CAPITAL LEASE	706,070	705,970	0	705,615	705,615
100-312 TRANSFER OUT - GREEN POND	349,128	568,185	0	0	0
DEPARTMENT TOTAL	1,432,531	2,300,970	82,705	1,900,140	1,900,140

SHERIFF - FORFEITURES - NON DRUG					198-5947
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET FY 2021 - 2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
OPERATING EXPENSES:					
000-209 COMPUTER SOFTWARE	1,800	0	0	0	0
000-211 DUES AND SUBSCRIPTIONS	831	0	0	0	0
000-241 PROGRAM EXPENDITURES	63,410	200,000	(655)	227,000	227,000
TOTAL OPERATING EXPENSES	66,041	200,000	(655)	227,000	227,000
DEPARTMENT TOTAL	66,041	200,000	(655)	227,000	227,000

## 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, 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 39 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.

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Percent of days in compliance.	100%	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%



# DEPARTMENTAL/FUND APPROPRIATION DETAIL

Percent of achieve/maintain certification for operation and maintenance workers	75%	100%	100%
Locate Utility	72 hours	72 hours	72 hours
Residential Inspections	48 hours	48 hours	48 hours
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 20-21	BUDGET 2021-2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
---------------------------------------	------------------------------	---------------------	---------------------	-------------------------	--------------------------

### PERSONNEL SERVICES:

641-101	SALARIES-FULL TIME	793,472	809,725	467,951	989,545	933,065
641-102	SALARIES-PART TIME	44,421	65,000	23,128	65,000	65,000
641-103	SALARIES-OVER TIME	7,260	22,500	7,045	22,500	22,500
641-108	SALARY REIMBURSEMENT	(171)	0	0	0	0
641-110	COMPENSATED ABSENCES	0	20,000	0	0	0
641-115	COST OF LIVING \ MERIT	8,646	49,730	0	34,390	34,390
641-118	INSURANCE RESERVE FUND	126,422	9,260	0	9,910	9,000
641-120	RETIREMENT-SC	5,548	141,250	82,862	178,595	179,210
641-121	RETIREMENT-POLICE	50,646	7,335	0	0	0
641-130	SOCIAL SECURITY	11,845	55,625	30,125	63,055	63,275
641-135	MEDICARE	0	13,010	7,045	17,745	14,800
641-140	UNEMPLOYMENT COMPENSATION	21,605	2,000	0	2,000	2,000
641-150	WORKMEN'S COMPENSATION	176,606	21,765	16,324	20,510	20,510
641-160	HEALTH INSURANCE	83,503	163,200	92,000	194,400	216,000
641-171	PENSION EXPENSE - GABS	(1,668)	200,000	0	0	0
641-173	OPEB EXPENSE - GASB 75	0	15,000	0	0	0
641-198	UPGRADES	0	12,000	0	12,000	12,000
641-199	REQUESTED POSITION(S)	0	80,940	0	78,605	78,605
TOTAL PERSONNEL SERVICES		1,328,135	1,688,340	726,480	1,688,255	1,650,355

### OPERATING EXPENSES:

641-201	ADVERTISING	145	1,000	145	1,000	1,000
641-202	BAD DEBT EXPENSE	115,723	125,000	0	125,000	125,000
641-206	CREDIT CARD CHARGES	11,886	18,000	2,973	2,000	5,600
641-209	COMPUTER SOFTWARE	885	3,500	0	3,500	3,500
641-210	DEPRECIATION	1,690,056	1,600,000	0	1,725,000	1,725,000
641-211	DUES AND SUBSCRIPTIONS	4,710	6,600	769	6,000	6,000
641-212	ELECTRICITY AND GAS	177,896	189,760	86,543	204,940	204,940
641-216	FUEL AND OIL	32,752	35,000	22,203	63,750	63,750
641-221	AMORTIZATION EXPENSE	1,799,559	1,810,000	0	1,800,000	1,800,000
641-225	INSURANCE - BUILDING	14,479	15,495	(99)	16,000	16,150
641-226	INSURANCE - EQUIPMENT	5,521	6,140	275	6,500	6,700
641-228	INSURANCE - VEHICLES	13,197	13,915	132	14,350	14,550
641-231	INSURANCE - DATA PROCESSING	84	100	0	150	150
641-236	MEALS (SUBSISTENCE)	688	3,300	821	3,300	3,300
641-243	POSTAGE	1,491	2,000	395	1,000	1,000
641-245	PRINTING	5,502	10,000	1,113	5,000	5,000
641-247	RENT - EQUIPMENT	0	25,000	0	25,000	25,000

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

## WASTE WATER MANAGEMENT (CONTINUED)

410-5612

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET 2021-2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
641-250	REPAIRS TO BUILDING	49,385	52,000	4,579	52,000	52,000
641-252	REPAIRS	19,965	30,000	10,374	30,000	30,000
641-255	REVENUE REMITTANCE	1,804,870	1,900,000	535,923	1,825,000	1,825,000
641-260	SMALL HAND TOOLS	1,921	2,000	144	2,000	2,000
641-264	SUPPLIES - CHEMICALS	19,894	39,000	9,196	40,950	40,950
641-265	SUPPLIES - CLEANING	161	1,500	0	500	500
641-269	SUPPLIES - OFFICE	2,066	16,000	5,766	10,000	10,000
641-275	TELEPHONE	20,229	27,000	9,778	27,000	27,000
641-277	TRAINING FOR EMPLOYEES	1,750	10,000	1,023	10,000	10,000
641-279	TRAVEL	0	2,000	283	2,000	2,000
641-280	UNIFORMS AND CLOTHING	3,477	6,000	255	8,000	8,000
641-284	SUPPLIES - SAFETY	6,000	13,000	3,932	13,000	13,000
641-286	WATER AND SEWER	11,255	17,000	6,143	17,850	17,850
641-288	SUPPLIES - SEWER	89,559	125,000	19,897	137,500	137,500
641-293	LODGING	733	3,000	(311)	3,000	3,000
641-294	REGISTRATION FEES	361	2,500	34	2,500	2,500
TOTAL OPERATING EXPENSES		5,906,198	6,110,810	722,288	6,183,790	6,187,940
CONTRACTUAL:						
641-303	REPAIRS TO EQUIPMENT	133,584	180,000	42,021	198,000	198,000
641-304	PROFESSIONAL SERVICES	101,197	122,400	45,923	134,640	134,640
641-311	ENGINEERING	11,260	80,000	898	80,000	80,000
641-312	EXTERMINATORS	13,800	20,400	4,800	22,440	22,440
641-315	LEGAL	468	5,000	0	5,000	5,000
641-346	MEDICAL	819	2,000	1,092	2,000	2,000
641-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,859	4,000	1,677	4,000	4,000
641-370	DISPOSAL FEE	21,428	10,000	2,150	40,000	40,000
641-375	SERVICE CONTRACTS	28,839	36,000	6,778	72,000	72,000
641-377	COLLECTION FEE (BC \ H)	17,327	24,000	10,557	24,000	24,000
641-378	COLLECTION FEE - E C U	61,374	65,000	20,698	65,000	65,000
641-381	COLLECTION FEE (West Anderson)	18,579	20,000	6,276	20,000	20,000
641-383	COLLECTION FEE (Broadway)	2,116	5,000	1,065	5,000	5,000
641-384	COLLECTION FEE (SCAC)	6,113	5,000	698	6,200	6,200
641-385	COLLECTION FEE (Sandy Springs)	2,500	3,000	7,800	21,600	21,600
641-386	COLLECTION FEE (Powdersville)	13,146	13,000	7,289	16,500	16,500
TOTAL CONTRACTUAL		435,409	594,800	159,722	716,380	716,380
CAPITAL OUTLAY:						
641-401	CIP -	0	750,000	0	0	0
641-499	CAPITAL PURCHASES	0	57,500	0	0	0
TOTAL CAPITAL OUTLAY		0	807,500	0	0	0
DEBT SERVICE:						
641-501	INTEREST	903,885	918,660	2,184	845,825	845,825
641-503	FINANCING FEES	1,650	2,900	0	1,700	1,700
TOTAL DEBT SERVICE		905,535	921,560	2,184	847,525	847,525
100-415	TRANSFER OUT - STORMWATER	350,000	617,445	0	620,000	519,355
DEPARTMENT TOTAL		8,925,277	10,740,455	1,610,674	10,055,950	9,921,555

# 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 2020-2021	Goal 2022	Goal 2023
Issue a stormwater permit approval or request plan revisions within 15 working days of the plan's submission	83%	80%	80%
Issue a stormwater permit approval or request plan revisions within 20 working days of the plan's submission	99%	100%	100%

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

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Inspect sites within an urbanized area with an active Anderson County stormwater permit at least once per month	98%	100%	100%

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

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.

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Eliminate illicit discharges within 30 days of discovery, or initiate an enforcement action	71%	90%	90%

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

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Initiate action in response to requests from the public in 2 business days or less.	90%	80%	80%

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

STORMWATER MANAGEMENT					415-5613
MAJOR AND MINOR OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 20-21	BUDGET 2021-2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
PERSONNEL SERVICES:					
000-101 SALARIES-FULL TIME	286,592	324,100	179,767	347,145	356,400
000-103 SALARIES-OVER TIME	0	750	0	750	750
000-110 COMPENSATED ABSENCES	1,179	10,055	0	10,055	10,055
000-115 COST OF LIVING \ MERIT	0	8,175	0	13,135	13,135
000-118 INSURANCE RESERVE FUND	1,129	1,210	0	1,210	1,285
000-120 RETIREMENT-SC	44,647	53,795	29,877	53,795	62,715
000-130 SOCIAL SECURITY	16,985	20,140	10,741	20,140	22,145
000-135 MEDICARE	3,972	4,710	2,512	4,710	5,180
000-150 WORKMEN'S' COMPENSATION	7,745	7,880	5,910	7,315	7,315
000-160 HEALTH INSURANCE	42,757	57,600	28,000	57,600	60,000
000-171 PENSION EXPENSE - GASB	5,442	38,000	0	38,000	38,000
000-173 OPEB EXPENSE - GASB 75	(404)	1,700	0	1,700	1,700
000-199 REQUESTED POSITION(S)	0	0	0	67,045	0
TOTAL PERSONNEL SERVICES	410,045	528,115	256,807	622,600	578,680
OPERATING EXPENSES:					
000-201 ADVERTISING	0	300	0	300	300
000-204 BOOKS AND PUBLICATIONS	0	500	0	400	400
000-208 PERMITS	2,100	2,100	103	2,250	2,250
000-209 COMPUTER SOFTWARE	750	4,150	0	4,150	4,150
000-210 DEPRECIATION	9,986	2,140	0	2,140	2,140
000-211 DUES AND SUBSCRIPTION	1,255	2,140	380	2,140	2,140
000-216 FUEL AND OIL	2,274	5,040	2,456	9,350	9,350
000-226 INSURANCE - EQUIPMENT	820	1,210	820	900	1,000
000-228 INSURANCE - VEHICLES	2,525	2,545	0	2,545	2,500
000-236 MEALS	132	1,130	96	1,660	1,660
000-241 SUPPLIES - STORMWATER	781	2,600	37	2,600	2,600
000-243 POSTAGE	87	400	88	300	300
000-245 PRINTING	0	510	0	510	510
000-252 REPAIRS	2,361	8,500	762	8,500	8,500
000-269 SUPPLIES - OFFICE	994	8,050	2,952	4,050	4,050
000-275 TELEPHONE	5,117	8,160	2,509	8,160	8,160
000-277 TRAINING FOR EMPLOYEES	1,660	5,515	1,840	5,515	5,515
000-279 TRAVEL	0	2,420	0	2,420	2,420
000-280 UNIFORMS AND CLOTHING	1,156	2,500	723	3,050	3,050
000-283 SUPPLIES - MEDICAL	0	100	0	100	100
000-284 SUPPLIES - SAFETY	560	1,190	280	1,290	1,290
000-293 LODGING	583	3,635	0	4,310	4,310
000-294 REGISTRATION FEES	2,018	4,990	455	3,445	3,445
TOTAL OPERATING EXPENSES	35,160	69,825	13,501	70,085	70,140
CONTRACTUAL:					
000-304 PROFESSIONAL SERVICES	56,200	68,000	47,025	68,000	68,000
000-311 ENGINEERING	72,060	91,500	143,799	99,500	99,500
000-315 LEGAL	0	4,000	0	4,000	4,000
000-346 MEDICAL	30	120	0	150	150
000-347 PHOTOCOPY EQUIPMENT MAINTENANCE	181	600	241	600	600
000-375 SERVICE CONTRACTS	563	600	0	600	600
TOTAL CONTRACTUAL	129,034	164,820	191,065	172,850	172,850
DEPARTMENT TOTAL	574,239	762,760	461,372	865,535	821,670

# 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	2016-17	2017-18	2018-19	2019-20	2020-21
MSW	65447	67659	68659	69660	75598
Recycled	7314	6851	7965	8641	7529
% Recycled	11%	10%	12%	12%	10%

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

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

	Citations	Convictions	Rate
2017	144	144	100%
2018	105	105	100%
2019	100	100	100%
2020	74	74	100%
2021	68	68	100%

Maintain roadside litter pickup by utilizing local volunteers,

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

staff and Adopt-A-Spot Groups.

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

Year	2016-17	2017-18	2018-19	2019-20	2020-21
Bags	11642	15090	17270	7188	20906

SOLID WASTE				420-5954	
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 20-21	2021-2022	ACTUAL	REQUESTED
					BUDGET
					FY 2022 - 2023
PERSONNEL SERVICES:					
000-101	SALARIES-FULL TIME	1,246,935	1,307,240	732,166	1,552,710
000-102	SALARIES-PART TIME	403,589	430,000	258,924	630,450
000-103	SALARIES-OVERTIME	39,443	48,000	25,468	45,000
000-110	COMPENSATED ABSENCES	(7,593)	5,000	0	5,000
000-115	COST OF LIVING \MERIT	0	99,880	0	59,365
000-118	INSURANCE RESERVE FUND	19,882	21,300	0	25,000
000-120	RETIREMENT-SC	198,100	280,335	123,386	295,000
000-121	RETIREMENT-POLICE	7,262	15,865	5,802	16,000
000-130	SOCIAL SECURITY	102,287	110,685	61,696	140,000
000-135	MEDICARE	23,922	25,885	14,430	30,000
000-150	WORKER'S COMPENSATION	40,715	43,305	32,479	46,235
000-160	HEALTH INSURANCE	382,026	355,200	195,200	440,000
000-171	PENSION EXPENSE	83,999	230,000	0	230,000
000-173	OPEB EXPENSE - GASB 75	(3,607)	12,000	0	15,000
000-199	REQUESTED POSITIONS	0	46,210	0	85,265
TOTAL PERSONNEL SERVICES		2,536,960	3,030,905	1,449,550	3,615,025
OPERATING EXPENSES:					
000-201	ADVERTISING	(2,090)	7,000	187	10,000
000-206	CREDIT CARD CHARGES	408	1,500	1,210	0
000-209	COMPUTER SOFTWARE	1,624	2,000	600	5,000
000-210	DEPRECIATION	804,014	775,000	0	775,000
000-211	DUES AND MEMBERSHIPS FEES	838	900	201	1,700
000-212	ELECTRICITY AND GAS	68,628	79,000	30,492	91,600
000-216	FUEL AND OIL	117,450	152,480	63,472	199,655
000-225	INSURANCE - BUILDING	11,282	11,850	45	12,500
000-226	INSURANCE - EQUIPMENT	28,106	30,100	0	35,000
000-228	INSURANCE - VEHICLES	20,870	22,135	188	25,000
000-231	INSURANCE - DATA PROCESSING	84	100	0	100
000-236	MEALS (SUBSISTENCE)	3,393	4,760	2,189	4,760
000-243	POSTAGE	707	800	485	1,000
000-244	SUPPLIES - STONE	5,402	25,000	810	25,000
000-245	PRINTING	155	3,100	897	4,000
000-247	RENT - EQUIPMENT	9,415	40,000	8,019	70,000
000-250	REPAIRS TO BUILDINGS	24,785	55,000	5,555	55,000

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

SOLID WASTE (CONTUNUED)

420-5954

MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET 2021-2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
000-251	REPAIRS TO EQUIPMENT	20,801	55,000	37,778	66,000	66,000
000-252	REPAIRS	163,894	163,000	101,681	240,000	240,000
000-254	RENTAL OF LAND	683	685	0	685	685
000-259	SIGNS	6,408	13,000	3,609	13,000	13,000
000-260	SMALL HAND TOOLS	2,526	12,000	1,405	12,000	12,000
000-261	SUPPLIES - ASPHALT	5,500	10,000	0	25,000	25,000
000-264	SUPPLIES - CHEMICALS	1,124	3,000	494	4,000	4,000
000-265	SUPPLIES - CLEANING	0	3,000	0	4,000	4,000
000-266	SUPPLIES - CONCRETE	0	10,000	0	10,000	10,000
000-269	SUPPLIES - OFFICE	6,224	14,400	2,598	12,200	12,200
000-270	SUPPLIES - LANDSCAPING	99	6,000	0	6,000	6,000
000-275	TELEPHONE	25,397	22,400	12,440	31,720	31,720
000-276	SUPPLIES - M R F	37,403	38,015	23,781	59,015	59,015
000-277	TRAINING FOR EMPLOYEES	100	3,900	0	3,900	3,900
000-279	TRAVEL	0	1,040	0	1,040	1,040
000-280	UNIFORMS AND CLOTHING	45,227	45,000	16,215	54,000	54,000
000-283	SUPPLIES - MEDICAL	4,524	6,500	2,575	6,500	6,500
000-284	SUPPLIES - SAFETY	19,263	25,600	7,088	25,600	25,600
000-286	WATER AND SEWER	9,170	10,500	3,085	12,500	12,500
000-293	LODGING	0	3,400	903	3,400	3,400
000-294	REGISTRATION FEES	386	2,250	1,246	2,850	2,850
TOTAL OPERATING EXPENSES		1,443,800	1,659,415	329,245	1,908,725	1,904,800
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	1,500	5,000	0	10,000	10,000
000-311	ENGINEERING	122,939	137,200	40,113	147,000	147,000
000-312	EXTERMINATORS	1,150	2,000	954	2,000	2,000
000-313	LANDSCAPING	0	13,000	1,800	10,000	10,000
000-315	LEGAL	0	1,000	0	1,000	1,000
000-324	CONTRACTED LABOR	42,112	44,000	26,492	55,000	55,000
000-346	MEDICAL	1,030	3,275	320	3,275	3,275
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	247	2,000	373	2,000	2,000
000-360	RECYCLING	310,852	250,000	132,759	350,000	350,000
000-370	DISPOSAL FEE	1,829,158	2,141,065	593,796	2,144,480	2,144,480
000-375	SERVICE CONTRACTS	1,188,788	1,336,545	310,313	1,437,095	1,437,095
000-399	LANDFILL CLOSURE	(269,134)	50,000	0	50,000	50,000
TOTAL CONTRACTUAL		3,228,642	3,985,085	1,106,920	4,211,850	4,211,850



# DEPARTMENTAL/FUND APPROPRIATION DETAIL

SOLID WASTE (CONTUNUED)					420-5954	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 20-21	BUDGET 2021-2022	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2022 - 2023
DEBT SERVICE:						
000-501	INTEREST	86,848	136,835	77,586	136,835	136,835
000-503	FINANCING FEES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
TOTAL DEBT SERVICE		87,848	137,835	78,586	137,835	137,835
GRANTS:						
021-201	ADVERTISING	3,800	4,000	2,400	4,000	4,000
021-277	TRAINING FOR EMPLOYEES	0	750	0	750	750
025-201	ADVERTISING	7,999	4,000	0	4,000	4,000
025-265	SUPPLIES - CLEANING	10,852	6,195	0	6,195	6,195
025-277	TRAINING FOR EMPLOYEES	0	250	0	250	250
026-201	ADVERTISING	9,000	0	0	0	0
026-360	RECYCLING	9,763	9,000	2,491	25,000	25,000
028-245	PRINTING	2,000	2,000	0	2,000	2,000
028-269	SUPPLIES - OFFICE	1,221	3,500	0	3,500	3,500
028-279	TRAVEL	0	2,000	0	2,000	2,000
029-304	PROFESSIONAL SERVICES	<u>1,275,958</u>	<u>1,700,000</u>	<u>705,139</u>	<u>0</u>	<u>0</u>
TOTAL		1,320,593	1,731,695	710,030	47,695	47,695
DEPARTMENT TOTAL		8,617,844	10,544,935	3,674,330	9,921,130	10,084,755



### **Anderson County Council**

**M. Cindy Wilson (D 7), John B. Wright, Jr. (D 1), S. Ray Graham (D 3),  
Tommy Dunn (D 7), Glenn A. Davis (D 2), Brett Sanders (D 4),  
Jimmy Davis (D 6)**