

# Annual Operating & Capital Budget

Anderson County, South Carolina

Fiscal Year 2023-2024



**KidVenture 2.0**



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# ADMINISTRATOR'S MESSAGE

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## **Anderson County Budget Transmittal Letter Administrator's Message July 1, 2023**

To the Citizens of Anderson County:

On June 20, 2023, Anderson County Council adopted the FY 23-24 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 inflation were considered when proposing the budget. There was not an increase in millage. There were nine positions approved out of thirty-six requested.

The total fiscal year 2024 and 2023 operating and capital budgets are \$357,776,950 and \$235,010,060, respectively.

The current budget balances the needs of the community while providing for the departmental needs. County Council and I believe the FY 2024 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 2023-2024

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## STATE OF SOUTH CAROLINA COUNTY COUNCIL FOR ANDERSON COUNTY

### ORDINANCE NO 2023-016

AN ORDINANCE TO ADOPT THE OPERATING AND CAPITAL BUDGETS OF ANDERSON COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2023, AND ENDING JUNE 30, 2024, 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, 2023, AND ENDING JUNE 30, 2024, 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, 2023, and ending June 30, 2024, 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, 2023 and ending June 30, 2024.

#### **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,

# BUDGET ORDINANCE FY 2023-2024

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herein made, for the fiscal year beginning July 1, 2023 and ending June 30, 2024, 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, Solid Waste fees, Sewer fees, Civic Center fees, Animal Shelter fees, 9-1-1 tariffs, and road encroachment fees, all as separately levied in this Ordinance, such tax to fund the following amounts or millage, which shall be separately identified, levied, collected, and accounted for, as millage, for the purposes shown, as required by subsequent sections of this Ordinance (excluding Fee-In-Lieu of Taxes), with the total millage so levied, exclusive of debt service millage to be set by the Anderson County Auditor, not to exceed 83.5 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	\$66,515,000	71.0 Mills
2014 General Obligation Bonds	\$274,580	.3 Mills*
2020 General Obligation Bonds	\$145,000	.2 Mills*

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

Other taxes and uniform assessments levied by this Ordinance are:

Anderson County Library	\$5,330,000	5.7 Mills
Infrastructure Reserve Fund	\$2,694,500	2.7 Mills
Capital Fund	\$3,785,000	4.1 Mills
Tri-County Technical College	\$2,290,000	2.4 Mills
Anderson County Sewer	\$2,200,000	3.0 Mills
Solid Waste/Recycling Fees	As set in Section XIV	\$80.00 per household \$90.81 per commercial
Sewer Fees	As set in Section XV	
Civic Center Fees	As set in Section XXXIII	
Animal Shelter Fees	As set in Section XXXIV	
911 Tariff	As set in Section XXXVI	
Road Encroachment Fees	As set in Section XXXVII	

## **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, 2023 and ending June 30, 2024, 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 2023-2024

## GENERAL FUND APPROPRIATIONS

<u>FUNCTION</u>	<u>AMOUNT</u>
County Government Administration	\$38,349,525
Health and Welfare	3,663,130
Public Safety	55,414,710
Public Works	12,012,500
Culture and Recreation	4,009,915
Transfer Out	2,752,435
Contingency	<u>355,000</u>
<b>Total Appropriations-General Fund</b>	<b><u>\$116,557,215</u></b>

## GENERAL FUND REVENUE

### LOCAL SOURCES-4100

100-101	Property Taxes-RPC Current	\$56,990,000
100-102	Property Taxes-RPC Delinquent	2,830,000
100-103	Property Taxes-Vehicles	9,525,000
100-105	Property Taxes-Fee-In-Lieu of Taxes	3,285,000
000-115	Concessions-Civic Center	5,000
000-121	Ticket Sales-Civic Center	20,000
000-140	Rent of Property-Civic Center	200,000
000-180	Vendor Fees	1,000
001-105	Baseball-Sports Complex	15,000
001-106	Soccer-Sports Complex	15,000
001-107	Softball-Sports Complex	7,000
001-108	Tennis-Sports Complex	650
001-115	Concessions-Sports Complex	7,000
001-125	Rental-Sports Complex	7,500
200-110	Fees/Fines-Court Division	137,200
200-120	Fees/Fines-Family Court	415,000
200-121	Fees/Fines-Family Court Filing Fees	14,000
200-125	Fees/Fines-Worthless Check Unit	5,000
200-135	Fees/Fines-Register of Deeds	2,700,000
200-140	Fees/Fines-Judge of Probate	515,000
200-150	Fees/Fines-Master-in-Equity	140,000
200-155	Fees/Fines-Sheriff	25,000
200-158	Fees/Fines-Magistrates	800,000
200-160	Fire Commission	112,000
200-162	Decal Fees	160,000
200-163	City of Anderson-Forensics	43,000
200-164	Fees-Coroner	6,000
200-165	Oconee County Master-in-Equity	36,055
200-166	Oconee County Drug Lab Match	48,875
200-168	Medical Examiner Reimbursement	120,000
200-175	School Crossing Guards	135,000
200-176	School Resource Officers	2,867,530
300-105	Fees-Animal Shelter	65,000
300-110	Fees-Cablevision Franchise	1,600,000
300-120	Fees-Maps and Plats	40,000
300-125	Fees-Municipal Collection	30,000

# BUDGET ORDINANCE FY 2023-2024

300-132	Fees-Delinquent Tax Posting Fee	20,000
300-140	Permits-Building	1,850,000
300-145	Permits-Electrical	325,000
300-150	Permits-Heating and Air	180,000
300-155	Permits-Land Use	271,000
300-157	Fees-Plan Reviews	325,000
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	110,000
400-155	Local Contributions	500,000
400-160	Library Security Reimbursement	118,600
600-140	Rent of Property	425,000
600-143	Booth Rental-Farmer's Market	1,500
600-144	Farmer's Market-Event Rental	5,000
600-145	Broadway Lake Rental	40,000
900-120	Interest Income	600,000
3700-000-101	Fund Balance	<u>15,176,190</u>
	Total Amount of Local	<u>103,435,100</u>
<b>STATE SOURCES-4200</b>		
400-218	Flood Control	51,000
400-220	Health and Environmental	12,000
400-250	State Grants	216,500
400-276	State Supplement-Retirement Credit	300,000
500-115	Registration and Elections	259,815
500-125	Local Government Fund	8,890,840
500-135	Merchants Inventory	273,260
500-150	Homestead Exemption	2,716,200
500-160	Salary Assistance	<u>140,500</u>
	Total Amount of State	<u>12,860,115</u>
<b>FEDERAL SOURCES-4300</b>		
500-150	Corps of Engineers	95,000
500-165	DSS Reimbursement	<u>112,000</u>
	Total Amount of Federal	<u>207,000</u>
<b>TRANSFER IN-6400</b>		
100-175	Transfer In-State ATAX	<u>55,000</u>
	Total Amount of Transfer In	<u>55,000</u>
	<b>Total Revenue-General Fund</b>	<b><u>\$116,557,215</u></b>

No amount of the Local Government Fund revenue shall be used for lobbying purposes. Disbursements from the special projects accounts to nonprofit organizations shall be made once annually unless County Council determines that exceptional circumstances require otherwise.

## **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, 2023 and ending June 30, 2024, the

# BUDGET ORDINANCE FY 2023-2024

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

**SPECIAL REVENUE FUND APPROPRIATIONS**  
**Total Appropriated** **\$133,787,370**

<b>SPECIAL REVENUE FUND REVENUE</b>		
102	Grants-Local Contributions	\$3,673,750
	Veteran Affairs	8,000
	State Grants	1,013,000
	Federal Grants	78,500
	Transfer In-General Fund	25,000
	Transfer In-Accommodations Tax	28,000
	Transfer In-Accommodations Fee	75,000
	Fund Balance	1,293,500
103	Museum Store	15,000
104	American Rescue Plan	20,000,000
105	Emergency Rental Assistance Fund Balance	195,000
106	Clerk of Court-Bondmen-Local Contributions	5,000
	Fund Balance	13,300
107	Opioid Initiative Grant-Local Contributions	500,000
108	Water Recreation-State Grants	850,000
	Federal Grant	500,000
	Transfer In-General Fund	10,000
114	Public Defender-Local Contributions	250,000
	State Revenue	1,271,100
	Municipal Funding	54,240
	Transfer In-General Fund	1,187,575
	Fund Balance	200,000
117	TTI-Local Contributions	500,000
	State Grant	604,070
	Federal Grant	9,271,520
118	HOME Program-Federal Grant	3,615,000
	Transfer In-General Fund	180,000
121	Buc-ee's-State Grant	15,000,000
	Buc-ee's-Federal Grant	15,000,000
126	Textile Communities Revitalization-Federal Grant	250,000
	Transfer In-General Fund	50,000
127	CDBG Rehabilitation-Federal Grant	600,000
	Local Contributions	122,330
	Transfer In-General Fund	10,000
	Fund Balance	992,670
137	Transfer In-"C" Funds	2,000
139	"C" Funds	13,000,000
	Local Contributions	250,000
	Fund Balance	(719,540)
	Transfer In-Infrastructure	400,000
140	Tri-County Technical College-Millage	2,290,000
	Delinquent Taxes	45,000
	Fee-In-Lieu of Taxes	105,000
	Merchants Inventory	10,000

# BUDGET ORDINANCE FY 2023-2024

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	Homestead Exemption	93,000
	Fund Balance	761,400
142	Airport	13,578,420
143	Anderson County Library-Millage	5,330,000
	Delinquent Taxes	175,000
	Fee-In-Lieu of Taxes	250,000
	Homestead Exemption	220,000
	Fund Balance	502,430
150	Title IV-D/Family Court-Incentive Payments	375,000
	Transfer In-General Fund	224,925
152	DSS Incentive Payments	35,000
	Fund Balance	40,000
156	Victim Bill of Rights	125,000
	Transfer In-General Fund	159,785
157	Victims of Crime Act Grant	144,395
	Transfer In-General Fund	77,270
163	HAZMAT-Local Contributions	50,000
	Fund Balance	35,800
165	Federal Emergency Management Agency-Federal Grant	1,992,575
	Transfer In-Capital Projects	88,770
168	Documentary Stamps	4,600,000
	Fund Balance	500,000
173	Detention Center Canteen-Concessions	300,000
174	E-911 Revenues	1,525,000
	Fund Balance	59,735
175	State Accommodation Tax	625,000
176	Infrastructure-Transfer In-Infrastructure Reserve	1,000,000
177	County Accommodations Tax	1,440,000
	Fund Balance	1,371,000
180	PARD/Recreation-State Grants	300,000
	Transfer In-General Fund	225,000
	Fund Balance	360,000
181	Office of Justice Programs-Federal Grant	509,610
	Transfer In-General Fund	51,690
191	Duke Energy-EPD	15,000
	Fund Balance	69,050
194	Animal Shelter Donations	200,000
195	Sheriff Forfeiture Fund	350,000
	Fund Balance	150,000
196	Infrastructure Reserve Fund-Millage	2,694,500
	Delinquent Taxes	40,000
	Fee-In-Lieu of Taxes	65,000
	Homestead Exemption	54,000
198	Sheriff Forfeiture Non-Drug Fund	40,000
	Fund Balance	160,000
	<b>Total Special Revenue Fund Revenue</b>	<b><u>\$133,787,370</u></b>

# BUDGET ORDINANCE FY 2023-2024

## 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, 2023 and ending June 30, 2024, the following sums of money in the amounts and for the purposes set forth as follows, with the anticipated revenues to be applied thereto as reflected herein:

### **GENERAL OBLIGATION BOND DEBT SERVICE APPROPRIATIONS**

<u>BOND</u>	<u>APPROPRIATED</u>
2023 General Obligation Bond	\$507,000
2014 General Obligation Bond	767,325
2020 General Obligation Bond	<u>669,155</u>
Total General Obligation Bond Debt Service Appropriated	<u>\$1,943,480</u>

### **GENERAL OBLIGATION BOND DEBT SERVICE REVENUE**

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Property taxes	\$433,380
Fee-In-Lieu of Taxes	21,000
Merchants Inventory	12,500
Homestead Exemption	17,400
Transfer In-Economic Development	<u>502,000</u>
Fund Balance	<u>952,200</u>
Total General Obligation Bond Debt Service Revenue	<u>\$1,943,480</u>

### **REVENUE BOND DEBT SERVICE APPROPRIATIONS**

<u>BOND</u>	<u>APPROPRIATED</u>
Special Source Revenue Bonds	<u>\$4,713,685</u>
Total Revenue Bond Debt Service Appropriated	<u>\$4,713,685</u>

### **REVENUE BOND DEBT SERVICE REVENUE**

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Transfer In-Economic Development Fund	<u>\$3,640,185</u>
Transfer In-Infrastructure	<u>1,073,500</u>
Total Revenue Bond Debt Service Revenue	<u>\$4,713,685</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	5,595
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>

# BUDGET ORDINANCE FY 2023-2024

## LEASE PURCHASE FINANCINGS ANNUAL APPROPRIATIONS

Equipment Lease Purchase	
Total Lease Purchase Financings Annual Appropriations	\$1,596,615
Total Lease Purchase Financings Annual Appropriations	<u>\$1,596,615</u>

## LEASE PURCHASE FINANCINGS REVENUE

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Transfer In-General Fund	\$67,075
Transfer In-Capital	1,529,540
Total Lease Purchase Financings Revenue	<u>\$1,596,615</u>
<b>Total Debt Service and Other Financings Appropriations</b>	<b><u>\$8,288,735</u></b>
<b>Total Debt Service and Other Financings Revenue</b>	<b><u>\$8,288,735</u></b>

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, 2023 and ending June 30, 2024, the following sums of money in the amounts and for the purposes set forth as follows, with the anticipated revenues to be applied thereto as reflected herein:

### CAPITAL PROJECTS FUNDS APPROPRIATIONS

<u>FUND</u>	<u>ACTIVITY</u>	<u>APPROPRIATED</u>
318	Detention Center	\$53,000,000
326	2023 GOB	7,000,000
346	2018 SSRB	5,000,000
360	Capital Reserve Fund	7,652,425
368	Economic Development	4,420,585
<b>Total Capital Funds Appropriations</b>		<b><u>\$77,073,010</u></b>

### CAPITAL PROJECTS FUNDS REVENUES

<u>FUND</u>	<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
318	Detention Center Fund Balance	\$53,000,000
326	2023 GOB	7,000,000
346	Special Source Revenue Bond-Fund Balance	5,000,000
360	Capital Reserve Fund-Property Taxes	3,785,000
	Delinquent Property Taxes	105,000
	Fee-In-Lieu of Taxes	180,000
	Local Contributions	270,800

# BUDGET ORDINANCE FY 2023-2024

	Homestead Exemption	143,000
	Sale of Capital	175,000
	State Grants	1,457,600
	Insurance Proceeds	70,000
	Transfer In-Documentary Stamps	500,000
	Transfer In-Economic Development	780,400
	Fund Balance	185,625
368	Economic Development-Property Taxes	635,000
	Fee-In-Lieu of Taxes	2,725,000
	Fund Balance	1,060,585
	<b>Total Capital Funds Revenue</b>	<b><u>\$77,073,010</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, 2023 and ending June 30, 2024, the following sums of money in the amounts and for the purposes set forth as follows, with the anticipated revenues to be applied thereto as reflected herein; provided, however that to the extent, only, that revenues for Enterprise Fund activities exceed the revenue projections shown below, the Appropriations shown for Enterprise Funds herein may be adjusted by the Administrator to match the increased revenues, subject to the requirements of Section XXVI, hereof. Provided, further, that the Administrator is authorized to write off, discharge, or otherwise adjust uncollectible and otherwise unenforceable debt owed to the enterprise funds of the county, utilizing the same standards used by the Anderson County Treasurer to adjust nulla bona debt of the County.

### ENTERPRISE FUNDS APPROPRIATIONS

<u>ACTIVITY</u>	<u>APPROPRIATED</u>
Sewer	\$10,720,875
Stormwater	880,600
Solid Waste/Recycling	<u>10,509,100</u>
<b>Total Enterprise Funds Appropriations</b>	<b><u>\$22,110,575</u></b>

### ENTERPRISE FUNDS REVENUES

<u>REVENUES</u>	<u>AMOUNT</u>
Sewer Property Taxes, State Revenue, Fees & Interest	\$11,819,730
Sewer State Grant	10,156,965
Sewer-Federal Grant	1,000,000
Sewer-Transfer In-ARPA	20,000,000
Sewer-Transfer In-2018 SSRB	5,000,000
Sewer-Fund Balance	(37,255,820)
Stormwater-Fees	375,315
Stormwater-Transfer In from Sewer	505,285
Solid Waste/Recycling	8,850,120
Solid Waste/Recycling State Grant	170,195
Solid Waste Fund Balance	<u>1,488,785</u>
<b>Total Enterprise Funds Revenues</b>	<b><u>\$22,110,575</u></b>

# BUDGET ORDINANCE FY 2023-2024

## **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 \$5,330,000 (excluding delinquent taxes totaling approximately \$175,000, fee-in-lieu of taxes totaling approximately \$250,000, homestead exemption totaling approximately \$220,000, and fund balance totaling 502,430), for the Anderson County Library budgets, herein made, for the fiscal year beginning July 1, 2023 and ending June 30, 2024, 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, 2023 and ending June 30, 2024, the following sums of money in the amounts and for the purposes set forth as follows, with the anticipated revenues to be applied thereto as reflected herein:

### **ANDERSON COUNTY LIBRARY FUND APPROPRIATIONS**

<u>ACTIVITY</u>	<u>APPROPRIATED</u>
Anderson County Library Fund	\$6,477,430
<b>Total Anderson County Library Fund Appropriations</b>	<b>\$6,477,430</b>

### **ANDERSON COUNTY LIBRARY FUND APPROPRIATIONS**

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Property Taxes	\$5,330,000
Delinquent Taxes	175,000
Fee-In-Lieu of Taxes	250,000
Homestead Exemption	220,000
Fund Balance	502,430
<b>Total Anderson County Library Fund Revenue</b>	<b>\$6,477,430</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**

# BUDGET ORDINANCE FY 2023-2024

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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, 2023 and ending June 30, 2024.

## **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 **\$2,290,000** (excluding delinquent taxes totaling approximately \$45,000, fee-in-lieu of payments totaling approximately \$105,000, merchants inventory payments totaling \$10,000, homestead exemption payments totaling \$93,000, and usage of fund balance totaling approximately \$761,400) for the Tri-County Technical College Budgets, herein made, for the fiscal year beginning July 1, 2023 and ending June 30, 2024, 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, 2023 and ending June 30, 2024, 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>TRI-COUNTY TECHNICAL COLLEGE APPROPRIATIONS</b>	
<b><u>ACTIVITY</u></b>	<b><u>APPROPRIATED</u></b>
Tri-County Technical College	<b><u>\$3,304,400</u></b>
<b>Total Tri-County Technical College Appropriations</b>	<b><u>\$3,304,400</u></b>
<b>TRI-COUNTY TECHNICAL COLLEGE REVENUES</b>	
<b><u>SOURCE OF REVENUE</u></b>	<b><u>AMOUNT</u></b>
Property Taxes	\$2,290,000
Delinquent Taxes	45,000
Fee-In-Lieu of Taxes	105,000
Merchants Inventory	10,000
Homestead Exemption	93,000
Fund Balance	<u>761,400</u>
<b>Total Tri-County Technical College Revenues</b>	<b><u>\$3,304,400</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.

# BUDGET ORDINANCE FY 2023-2024

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## **SECTION XIV-SOLID WASTE/RECYCLING FEES**

There shall be a uniform \$80.00 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 \$90.81 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 \$9,020,315 for this fiscal year, and constitute the total anticipated fiscal year 2023-2024 revenues of the Solid Waste and Recycling Department.

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

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

All proceeds collected from these fees shall be accounted for in a separate fund to be used solely to account for solid waste operations in the County, including but not 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.

# BUDGET ORDINANCE FY 2023-2024

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## **SECTION XV-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. For new users of the County sewer system, a capacity fee payment is required for connection to the system.

## **SECTION XVI-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 XVII-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

# BUDGET ORDINANCE FY 2023-2024

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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 XVIII-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 XIX-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 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 XX-SETTING OF A MILLAGE RATE**

The Anderson County Council, working in cooperation with the Anderson County Auditor and Treasurer and in accordance with the laws and Constitution of the State of South Carolina, shall calculate and fix the amount of the millage necessary, not to exceed 83.5 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.

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## **SECTION XXI-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 XXII-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 XXIII-SURPLUS FUNDS**

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

## **SECTION XXIV-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, 2024, 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, 2024 shall remain on the books of Anderson County at June 30, 2024 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.

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## **SECTION XXV-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 XXVI-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 XXVII-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 XXVIII-RETIREMENT OF AUTOMOTIVE AND HEAVY EQUIPMENT**

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

## **SECTION XXIX-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

# BUDGET ORDINANCE FY 2023-2024

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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, 2023 and ending June 30, 2024; 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 XXX-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 Treasurer's Office, to accept credit card payments for all payments due to the County or processed by County offices.

## **SECTION XXXI-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 XXXII-GRANTS AND GRANT MATCHING FUNDS**

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

No funds appropriated by this Ordinance may be utilized as matching funds for any parks and recreation grant, including, without limitation, grants received from the South Carolina Department of Parks, Recreation, and Tourism, except for Anderson County Council District Recreation Funds appropriated hereby, except as otherwise provided herein.

## **SECTION XXXIII-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, 2023 and June 30, 2024.

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

Rates as set forth on Animal Shelter rate sheets dated July 1, 2023 shall be applied by the Anderson County Animal Shelter for all services rendered between July 1, 2023 and June 30, 2024.

## **SECTION XXXV-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, 2023 and June 30, 2024.

## **SECTION XXXVI-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 XXXVII-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 XXXVIII-REASONABLE ACCOMMODATION POLICY**

Anderson County is a participant in the Federal Community Development Block Grant Program for the purpose of undertaking various important community and economic development activities throughout the County. The Community Development Block Grant Program requires a reasonable accommodations policy for Section 504 regulations. Anderson County, acting by and through the Anderson County Council, desires to comply with all necessary Grant requirements. Anderson County, acting by and through the Anderson County Council, is hereby willing to make reasonable accommodations for the known physical or mental impairments of an otherwise qualified participant, applicant or employee, providing it does not cause undue financial or administrative burden on the County or cause a fundamental alteration of the County's program. Anderson County Council hereby recognizes that the policy created hereunder includes employees, applicants for employment, and the public when the public is involved in County activities. The Anderson County Administrator, for and on behalf of the County, is hereby authorized and directed to do any and all things necessary or appropriate in connection with this Policy.

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## **SECTION XXXIX-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 XL-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 XLI-SEVERABILITY**

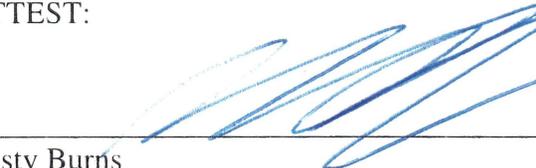
If any clause, phrase, sentence, paragraph, appropriation, or section of this Ordinance shall be held invalid for any reason, it shall not affect the validity of this Ordinance as a whole or the remaining clauses, phrases, sentences, paragraphs, appropriations, or sections hereof, which are hereby declared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

## **SECTION XLII-EFFECTIVE DATE**

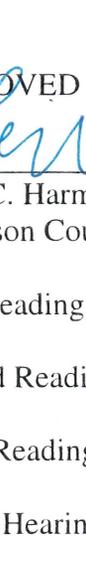
This Ordinance shall become effective and enforced from and after July 1, 2023.

ADOPTED in meeting duly assembled this 20th day of June, 2023.

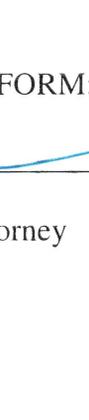
ATTEST:

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

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

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

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

  
\_\_\_\_\_  
Glenn Davis, District #2

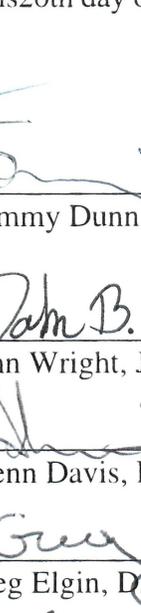
  
\_\_\_\_\_  
Greg Elgin, District #3

  
\_\_\_\_\_  
-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 2, 2023

Second Reading: May 16, 2023

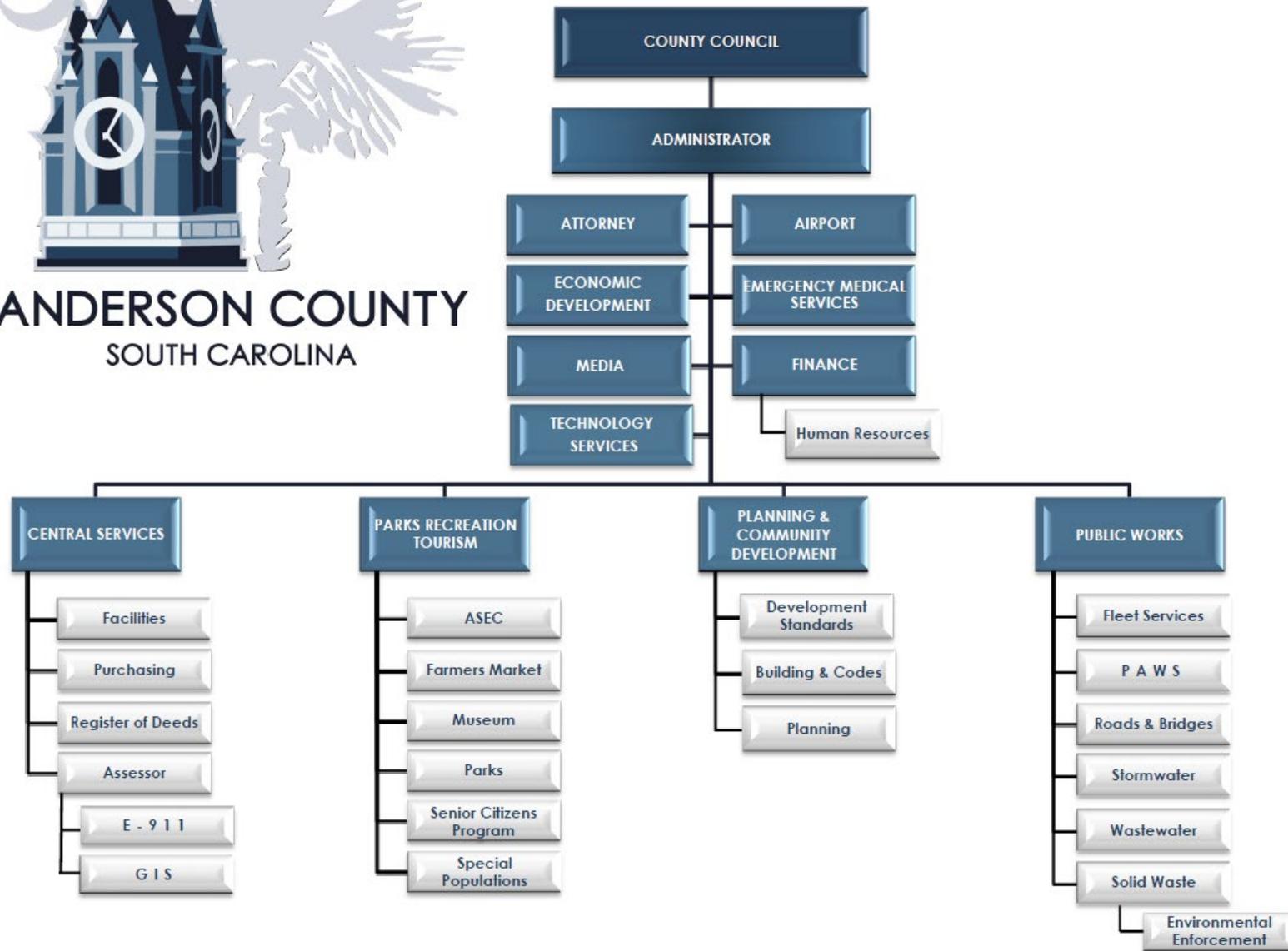
Third Reading: June 20, 2023

Public Hearing: June 20, 2023

# COUNTY ORGANIZATIONAL CHART



**ANDERSON COUNTY**  
SOUTH CAROLINA



## **ELECTED & APPOINTED OFFICIALS**

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<b>AUDITOR</b>	John P. Benca
<b>CLERK OF COURT</b>	Catherine L. Thomason (Reena)
<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. April Cromer, SC House District 6 Rep. Jay West, SC House District 7 Rep. Don Chapman, SC House District 8 Rep. Anne J. Thayer, SC House District 9 Rep. Thomas Beach, 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 James T. Foster
<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>	Wynee Eubanks, Chief Magistrate
<b>TREASURER</b>	Jason P. Phillips
<b>VETERANS AFFAIRS</b>	Matthew Muth

# DEPARTMENTAL LISTING

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## ADMINISTRATION

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

Rusty Burns  
Holt Hopkins  
Brett Garrison  
Leon Harmon  
Burriss Nelson  
Steven Kelly  
Rita Davis  
Steve Newton  
Dava Singleton  
Teresa Bannister  
Brian Gambrell  
Barry Holcombe  
Alesia Hunter

## 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.)  
Fleet Services  
Roads & Bridges  
Solid Waste & Environmental Enforcement  
Stormwater  
Wastewater

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

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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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 23-24 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

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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. 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 this functional nature.

## **FINANCIAL POLICIES AND GOALS**

Twelve financial policies and goals form the basis for the budgeting, accounting, and financial reporting in Anderson County:

Debt Service for long-term obligations should not exceed 10 - 15% of the General Fund budget. Maintain a balanced budget for the general fund which is when the sum of estimated net revenues and appropriated fund balances is equal to appropriations. The FY 2024 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

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

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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 Annual Comprehensive 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 2-33 (c) (7) of the Anderson County Code of Ordinances requires that prior to May 15th of each year, the Administrator shall submit for first reading an appropriations ordinance which shall set forth in detail appropriations for all county purposes and activities during the ensuing fiscal year. The local Code of Ordinances requires that this annual appropriations ordinance shall be enacted by the County Council prior to the commencement of the fiscal year.

The Finance Department distributes the budget packets to every department in February that includes a request for their operating budget and any new capital and personnel requested. All agencies of Anderson County are required to submit requests for appropriation to the County Administrator by the end of March. The Finance Department compiles the information into the budget software on the AS400 mainframe and distributes a budget notebook containing all the departmental requests arranged by fund to the Administrator. The County Administrator uses these requests as the starting point for developing a proposed budget. The County Administrator then presents this proposed budget to County Council for review typically in April of each year. After County Council reviews the budget document, workshops are scheduled by the Finance Committee and County Council members to discuss the budget. At these meetings, questions are asked of the department heads and in some instances, they are called upon to justify the amount requested. At these meetings, citizen input is also received. After these workshops and meetings are completed, County Council agrees on the amount that they will approve for each department. Council is required to hold public hearings on the proposed budget and to adopt a final budget establishing the spending authority for the fiscal year and instructing the County Auditor the total millage to be levied, exclusive of debt service millage. The County Auditor is the one who is

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

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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 general ledger as a budget transfer to the effected accounts to complete the process.

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

## **Budget Authority**

The South Carolina Code of Laws provides the legal framework in which all counties in the state conduct their budgetary processes. The legislation is found in Section 4 of the General Statutes and establishes the provision that the County Administrator shall prepare the proposed

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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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 2024. 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 Annual Comprehensive 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 based on funds. A fund is an independent fiscal and accounting entity with a self-balancing set of accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures/expenses. Fund accounting segregates funds according to their intended purpose and is used to aid management in demonstrating compliance with finance-related legal and contractual provisions. The minimum number of funds is maintained consistent with legal and managerial requirements.

## **Basis of Accounting**

The County uses the modified accrual basis for budgeting for its governmental fund types and the accrual basis for budgeting in its proprietary funds as shown on the next page. As required by South Carolina law, the County adopts an annual budget for the General Fund. The County

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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also adopts a budget for its special revenue, debt service, capital projects and proprietary funds, excluding its internal service fund. 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 XXV of the FY 2023-2024 budget ordinance for further elaboration).

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

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

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

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

## **Account Numbers**

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

Revenue account numbers are further broken down as follows:

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

The next three digits are broken down as follows:

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

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

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

Therefore, the account number, revenue and expenditures/expenses are thirteen digits. These

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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accounts are briefly described below by account name, number and description.

## Revenue Accounts

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

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

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

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

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

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

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

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

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

## Expenditure Accounts

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

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

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

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

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

Equipment and Building Maintenance – Includes repairs and maintenance (250) to all county-owned buildings such as the Courthouse, Detention Center, Transportation and Public Safety Divisions, etc.

Contractual Services – XXX-XXXX-XXX-300-399 – Payment for outside services to include audit and accounting fees (301), professional services (304), communication equipment maintenance (306), engineering (311), landscaping (313), legal (315), and contracted labor (324),

## FINANCIAL STRUCTURE, POLICY, AND PROCESS

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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

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## Financial Summaries

This section presents a comprehensive overview of Anderson County's FY 2024 budget, with comparisons to the projected FY 2023 budget as well as FY 2022, FY 2021 and FY 2020 actual data.

Exhibit 3 presents a financial summary of the FY 2024 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 2024 and FY 2023.

### 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

The FY 2024 budget is slated to use approximately \$15.2 million of the existing fund balance to balance the operating and capital budgets for the year. That is projected to leave an unassigned fund balance of approximately \$11.7 million at the end of Fiscal 2024.

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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## General Fund Revenues

For FY 2024, Anderson County's two major budgeted sources of revenue for the general fund are property taxes (72%) and state-shared revenue (13%), followed by County Offices (12%). Again, this represents a very stable pattern of revenue, but one that is affected by decisions made by the South Carolina legislature regarding the amount of revenue shared by the state with its counties and affected by the downturn in the national economy. There is a projected usage of reserved general fund balance in FY 2024 of \$11.7 million to fund needed items. The breakdown of revenues by source is shown in Exhibit 6.

## General Fund Expenditures

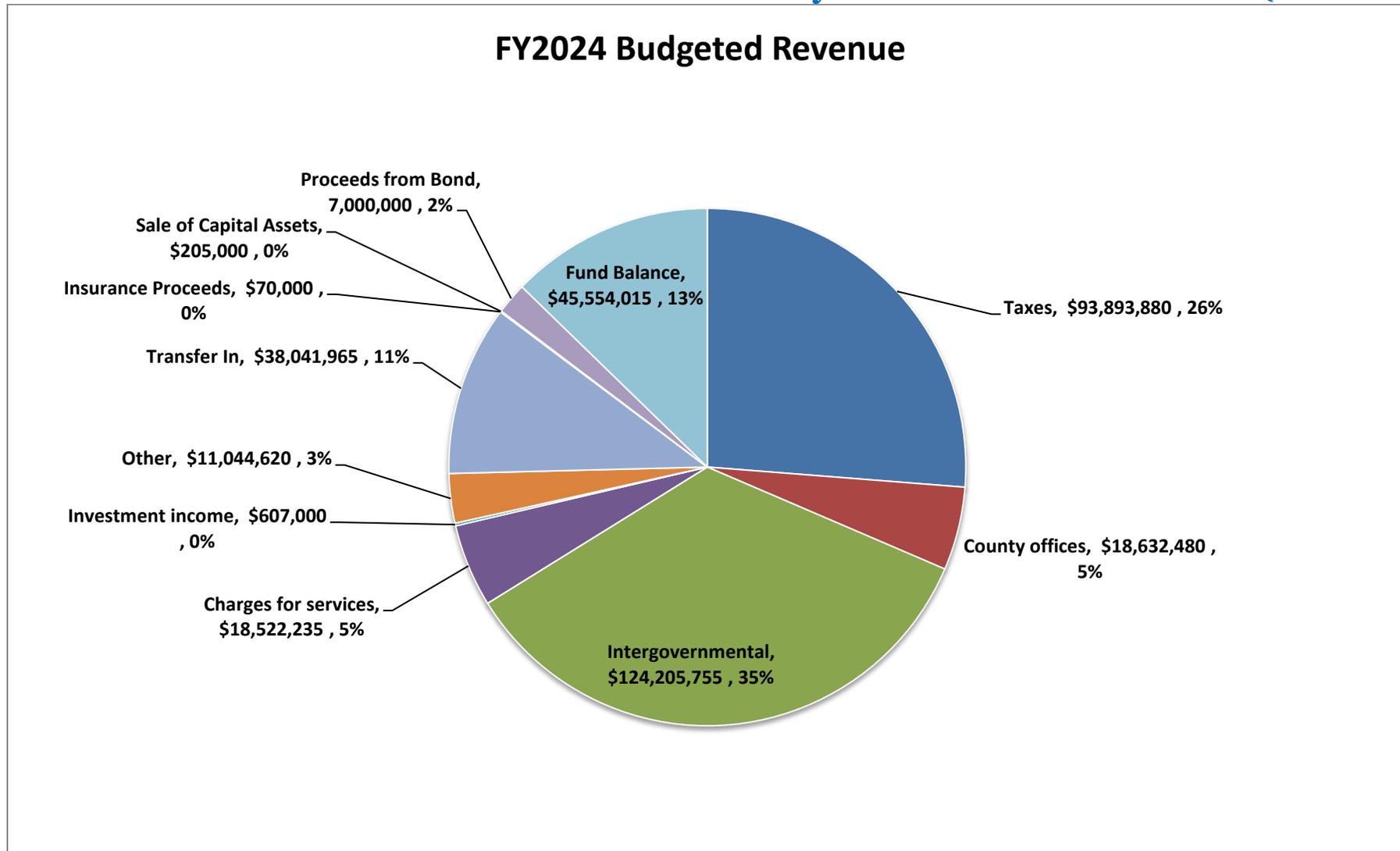
Total authorized expenditures had an increase of \$14.6 million, or 14%, from FY 2023 to FY 2024. FY 2024 budgeted expenditures are presented three ways in this document. First, they are summarized in the pie chart in Exhibit 8. Next, they are presented in more detail in Exhibit 7. Third, they are presented 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 (\$37.2 million), highway & streets (\$12.0 million), public safety (\$55.4 million), health and welfare (\$3.7 million), culture and recreation (\$4.0 million), economic development (\$0.9 million), contingency (\$0.4 million), and transfer out (\$3.0 million). Transfer out primarily represent money being budgeted to be transferred from the General Fund to special revenue funds as grant match and for capital lease debt service payments.

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.

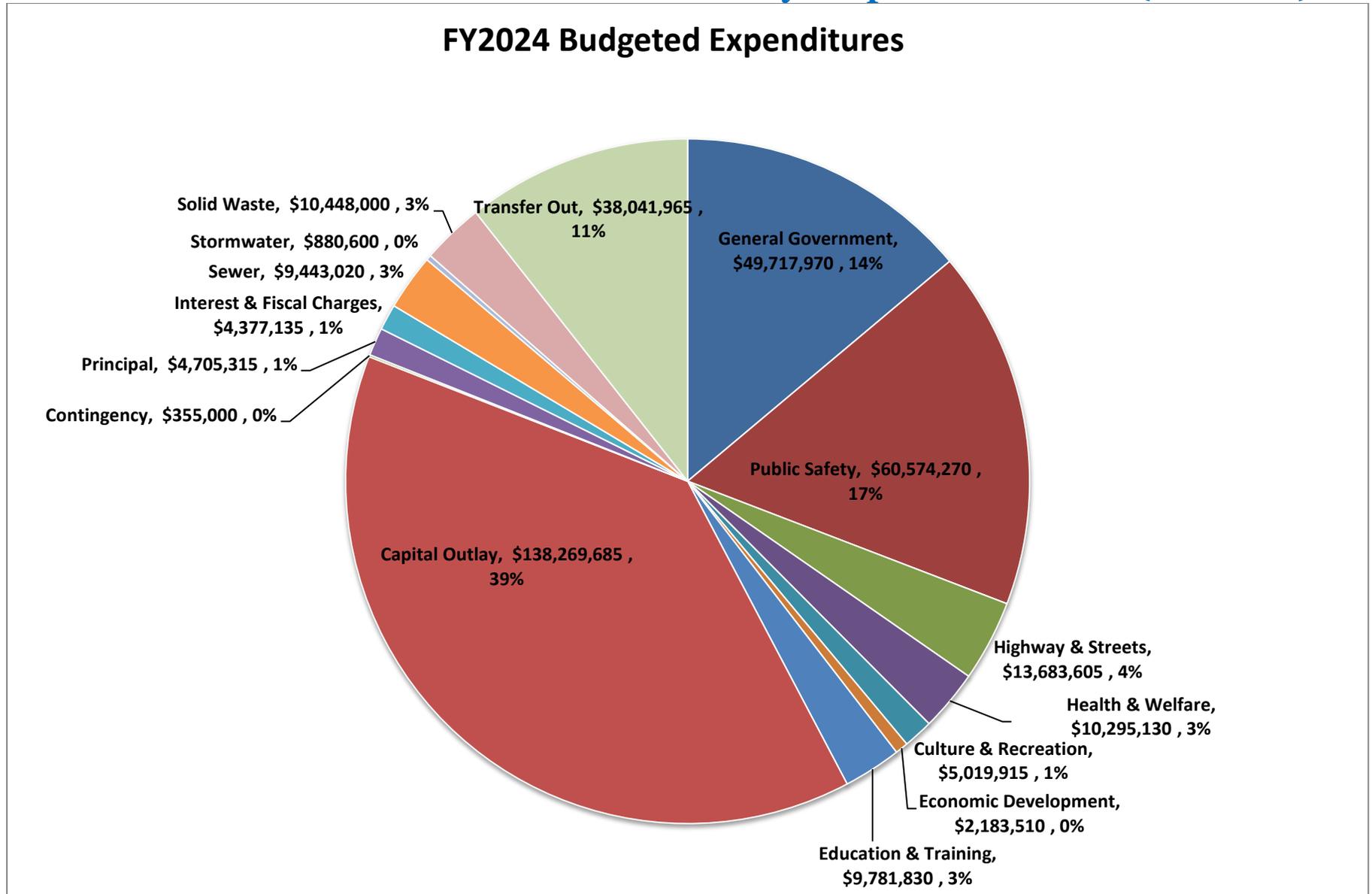
# FINANCIAL STRUCTURE, POLICY, AND PROCESS

## 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				ENTERPRISE FUNDS	TOTAL FY 2024	TOTAL FY 2023
	GENERAL FUND	SPECIAL REVENUES	DEBT SERVICE	CAPITAL PROJECTS			
<b>REVENUES</b>							
Taxes	\$ 72,630,000	\$ 10,994,500	\$ 454,380	\$ 7,430,000	\$ 2,385,000	\$ 93,893,880	\$ 85,089,380
County offices	11,962,480	6,670,000	-	-	-	18,632,480	16,888,610
Intergovernmental	13,442,045	97,705,120	29,900	1,600,600	11,428,090	124,205,755	55,089,065
Charges for services	-	-	-	-	18,522,235	18,522,235	17,176,310
Investment income	600,000	-	-	-	7,000	607,000	43,200
Other	2,691,500	8,082,320	-	270,800	-	11,044,620	10,494,150
<b>Total</b>	<b>101,326,025</b>	<b>123,451,940</b>	<b>484,280</b>	<b>9,301,400</b>	<b>32,342,325</b>	<b>266,905,970</b>	<b>184,780,715</b>
<b>EXPENDITURES</b>							
General Government	37,177,985	12,039,985	-	500,000	-	49,717,970	62,865,645
Public Safety	55,398,895	5,175,375	-	-	-	60,574,270	55,715,145
Highway & Streets	12,007,500	1,676,105	-	-	-	13,683,605	12,753,335
Health & Welfare	3,663,130	6,632,000	-	-	-	10,295,130	6,149,535
Culture & Recreation	4,034,915	985,000	-	-	-	5,019,915	4,186,590
Economic Development	907,510	1,276,000	-	-	-	2,183,510	1,754,340
Education & Training	-	9,781,830	-	-	-	9,781,830	9,176,945
Capital Outlay	-	72,735,575	-	65,534,110	-	138,269,685	43,760,930
Contingency	355,000	-	-	-	-	355,000	354,890
Debt Service							
Principal	-	-	4,705,315	-	-	4,705,315	4,586,375
Interest & Fiscal Charges	-	-	3,543,465	-	833,670	4,377,135	1,554,305
Sewer	-	-	-	-	9,443,020	9,443,020	8,554,675
Stormwater	-	-	-	-	880,600	880,600	821,670
Solid Waste	-	-	-	-	10,448,000	10,448,000	9,946,920
	<b>113,544,935</b>	<b>110,301,870</b>	<b>8,248,780</b>	<b>66,034,110</b>	<b>21,605,290</b>	<b>319,734,985</b>	<b>222,181,300</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>(12,218,910)</b>	<b>13,150,070</b>	<b>(7,764,500)</b>	<b>(56,732,710)</b>	<b>10,737,035</b>	<b>(52,829,015)</b>	<b>(37,400,585)</b>
<b>OTHER FINANCING SOURCES (USES)</b>							
Transfer In	55,000	4,388,980	6,812,300	1,280,400	25,505,285	38,041,965	12,828,760
Transfer Out	(3,012,280)	(23,485,500)	-	(11,038,900)	(505,285)	(38,041,965)	(12,828,760)
Proceeds from sale of capital assets	-	-	-	175,000	30,000	205,000	100,000
Proceeds from debt instrument	-	-	-	7,000,000	-	7,000,000	-
Proceeds from insurance	-	-	-	70,000	-	70,000	50,000
	<b>(2,957,280)</b>	<b>(19,096,520)</b>	<b>6,812,300</b>	<b>(2,513,500)</b>	<b>25,030,000</b>	<b>7,275,000</b>	<b>150,000</b>
<b>REVENUES &amp; OTHER SOURCES OVER EXPENDITURES</b>	<b>\$(15,176,190)</b>	<b>\$(5,946,450)</b>	<b>\$(952,200)</b>	<b>\$(59,246,210)</b>	<b>\$ 35,767,035</b>	<b>\$(45,554,015)</b>	<b>\$(37,250,585)</b>

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

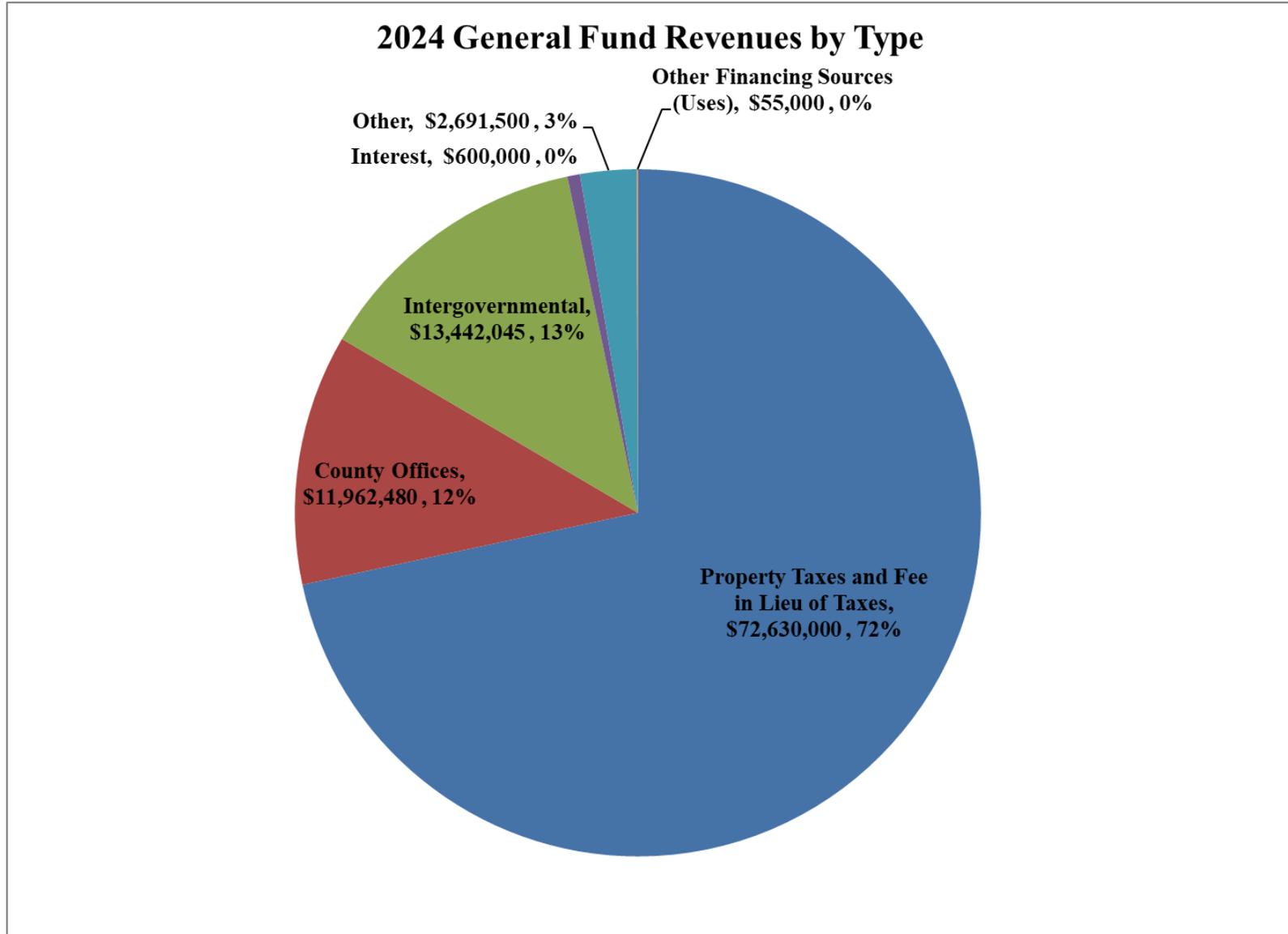
GENERAL FUND	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 ESTIMATED	FY 2024 BUDGET	% CHANGE 23-24
<b>REVENUES</b>							
Property Taxes and Fee in Lieu of Taxes	51,649,870	55,195,430	58,694,277	59,501,955	64,974,152	72,630,000	22.1%
County Offices	8,521,744	10,105,289	12,620,926	10,626,860	10,502,654	11,962,480	12.6%
Intergovernmental	11,657,747	11,540,081	11,675,582	12,218,705	12,098,978	13,442,045	10.0%
Interest	582,533	100,638	(87,351)	40,000	706,473	600,000	1400.0%
Other	2,070,738	2,497,395	2,457,392	2,389,000	2,239,506	2,691,500	12.7%
Other Financing Sources (Uses)	208,950	5,566,163	1,998,524	1,048,690	50,000	55,000	-94.8%
<b>Total Revenue</b>	<b>74,691,582</b>	<b>85,004,996</b>	<b>87,359,350</b>	<b>85,825,210</b>	<b>90,571,763</b>	<b>101,381,025</b>	<b>18.1%</b>
<b>EXPENDITURES</b>							
General Government	23,927,699	26,405,692	27,560,602	33,163,130	30,013,263	37,177,985	12.1%
Public Safety	36,720,296	37,851,413	39,174,978	43,817,475	41,416,293	55,398,895	26.4%
Highway and Streets	10,144,308	7,705,322	9,031,827	11,255,475	10,419,963	12,007,500	6.7%
Economic Development	747,496	702,854	750,562	879,340	790,614	907,510	3.2%
Health and Welfare	2,962,677	2,715,509	3,040,390	3,395,935	3,342,617	3,663,130	7.9%
Culture and Recreation	2,880,628	2,569,978	2,858,062	3,520,410	3,160,522	4,034,915	14.6%
Capital Outlay	208,333	367,613	118,166	-	-	-	0.0%
Transfer Out	1,452,829	778,762	1,104,683	5,586,005	5,281,936	3,012,280	-46.1%
Contingency	-	-	75,000	354,890	-	355,000	0.0%
<b>Total Expenditures</b>	<b>79,044,266</b>	<b>79,097,143</b>	<b>83,714,270</b>	<b>101,972,660</b>	<b>94,425,208</b>	<b>116,557,215</b>	<b>14.3%</b>
<b>NET INCOME/(LOSS)</b>	<b>(4,352,684)</b>	<b>5,907,853</b>	<b>3,645,080</b>	<b>(16,147,450)</b>	<b>(3,853,444)</b>	<b>(15,176,190)</b>	
<b>BEGINNING FUND BALANCE, JULY 1</b>	<b>26,514,041</b>	<b>22,161,357</b>	<b>22,161,357</b>	<b>25,806,437</b>	<b>25,806,437</b>	<b>21,952,993</b>	
<b>ENDING FUND BALANCE, JUNE 30</b>	<b>22,161,357</b>	<b>28,069,210</b>	<b>25,806,437</b>	<b>9,658,987</b>	<b>21,952,993</b>	<b>6,776,803</b>	

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

GENERAL FUND REVENUE	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 ESTIMATED	FY 2024 BUDGET	% CHANGE 22-23
<b>TAXES</b>							
Property taxes and fee in lieu of taxes	51,649,870	55,195,430	58,694,277	59,501,955	64,974,152	72,630,000	22%
Total property taxes and fee in lieu of taxes	51,649,870	55,195,430	58,694,277	59,501,955	64,974,152	72,630,000	22%
<b>COUNTY OFFICES</b>							
Clerk of Court	165,091	147,132	146,129	145,000	133,456	137,200	-5%
Family Court	427,266	418,160	430,551	408,800	424,538	429,000	5%
Register of Deeds	1,827,516	2,589,427	2,993,530	2,800,000	2,414,133	2,700,000	-4%
Judge of Probate	386,315	559,596	517,828	500,000	452,442	515,000	3%
Master in Equity	135,546	97,919	123,629	115,000	138,634	140,000	22%
Magistrate	737,504	708,875	772,632	710,000	895,209	800,000	13%
Animal Shelter	118,893	50,309	67,314	75,000	61,405	65,000	-13%
Building Standards	1,994,995	2,502,691	3,680,538	2,470,000	2,434,390	3,261,000	32%
Mobile Home Permits	43,758	54,202	73,003	60,000	56,485	60,000	0%
Civic Center	123,581	135,529	288,747	215,000	199,587	226,000	5%
Sports Complex	43,391	60,327	50,772	53,500	78,576	52,150	-3%
Amphitheatre	446	324	-	-	133	-	-
Miscellaneous	461,537	587,493	974,629	649,560	715,252	684,600	5%
Sheriff	26,722	26,082	26,208	25,000	20,014	25,000	0%
School Resource Officers	2,029,183	2,167,223	2,475,416	2,400,000	2,478,401	2,867,530	19%
Total County Offices	8,521,744	10,105,289	12,620,926	10,626,860	10,502,654	11,962,480	13%
<b>INTERGOVERNMENTAL</b>							
State Shared Taxes	7,523,208	7,612,211	7,928,572	8,563,140	8,462,414	8,890,840	4%
Election Commission	172,859	164,126	128,461	165,000	151,344	259,815	57%
Department of Social Services	72,993	21,826	111,700	60,000	40,000	112,000	87%
Public Service Employment	7,875	7,875	7,875	7,875	62,201	140,500	1684%
Health and Environmental	5,500	2,387	12,072	3,000	8,209	12,000	300%
Merchant Inventory	273,259	273,259	273,259	273,260	273,259	273,260	0%
Homestead Exemption	2,300,934	2,314,165	2,431,190	2,315,000	2,300,000	2,716,200	17%
Flood Control	105,816	91,816	50,972	90,000	50,000	51,000	-43%
Oconee County Reimbursement	126,531	125,431	131,181	82,430	104,931	84,930	3%
Miscellaneous	1,068,772	926,985	600,300	659,000	646,621	901,500	37%
Total Intergovernmental	11,657,747	11,540,081	11,675,582	12,218,705	12,098,978	13,442,045	10%
<b>OTHER</b>							
Interest	582,533	100,638	(87,351)	40,000	706,473	600,000	1400%
Cablevision Franchise Fee	1,637,947	1,617,575	1,599,158	1,620,000	1,575,339	1,600,000	-1%
Rent	312,791	597,032	724,310	629,000	529,167	471,500	-25%
Disposal of capital	-	3,350	-	-	-	-	0%
Local Contributions	120,000	279,438	133,924	140,000	135,000	620,000	343%
Total Other Revenue	2,653,271	2,598,033	2,370,041	2,429,000	2,945,979	3,291,500	36%
<b>OTHER FINANCING SOURCES (USES)</b>							
Transfers In	208,950	5,566,163	1,998,524	1,048,690	50,000	55,000	-95%
Total Other Financing Sources (Uses)	208,950	5,566,163	1,998,524	1,048,690	50,000	55,000	-95%
<b>TOTAL GENERAL FUND REVENUE</b>	<b>74,691,582</b>	<b>85,004,996</b>	<b>87,359,350</b>	<b>85,825,210</b>	<b>90,571,763</b>	<b>101,381,025</b>	<b>18%</b>

## FINANCIAL SUMMARIES: 2024 General Fund Revenues by Type (Exhibit 6)



# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

GENERAL FUND EXPENDITURES							%
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	CHANGE
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ESTIMATED	BUDGET	23-24
<b>GENERAL GOVERNMENT</b>							
County Council	232,197	232,092	279,958	346,270	312,250	302,965	-12.5%
Legislative Delegation	63,806	68,342	72,540	76,570	77,034	79,075	3.3%
County Administrator	872,876	851,895	1,043,507	1,106,860	988,740	1,112,375	0.5%
Media Team	288,901	266,938	285,658	459,170	411,285	491,380	7.0%
Human Resources	290,195	290,710	362,353	414,545	420,613	491,680	18.6%
County Memberships	118,456	120,383	99,623	121,155	139,270	144,500	19.3%
Legal	445,497	507,576	519,344	632,895	598,941	673,705	6.4%
Facilities	4,590,510	4,976,222	5,266,930	6,330,235	5,841,677	7,957,405	25.7%
Auditor	722,520	727,819	765,208	844,430	778,373	883,795	4.7%
Treasurer	1,280,545	1,869,802	1,200,578	1,266,545	1,213,602	1,380,030	9.0%
Finance Department	1,344,175	1,400,904	1,638,072	1,728,160	1,759,818	1,823,100	5.5%
Assessor	2,353,879	2,407,932	2,486,423	2,764,505	2,743,030	2,970,505	7.5%
Board of Tax Assessment & Appeals	-	200	300	3,000	550	3,000	0.0%
Clerk of Court	590,227	581,676	668,555	761,655	839,380	862,690	13.3%
Probate Judge	585,613	591,433	654,958	764,915	764,796	734,825	-3.9%
Master-in-Equity	371,368	369,315	382,292	401,635	402,742	415,235	3.4%
Magistrate	2,307,599	2,261,913	2,418,500	2,591,820	2,702,465	2,700,345	4.2%
Register of Deeds	530,786	583,392	606,694	707,205	701,860	719,925	1.8%
Planning and Community Development	476,214	-	-	-	-	-	0.0%
Development Standards	478,666	752,679	733,837	926,185	853,628	1,013,980	9.5%
Registration and Elections	712,055	710,869	636,019	801,545	683,324	1,047,350	30.7%
Registration and Elections - Poll Workers	166,283	250,257	112,300	225,150	96,505	240,250	6.7%
Purchasing	472,470	474,227	483,184	593,015	494,487	617,315	4.1%
Technology Services	2,130,453	3,157,374	4,244,881	4,918,400	4,134,632	5,704,690	16.0%
Employee Benefits	690,235	1,145,182	799,611	2,521,770	1,243,478	2,972,590	17.9%
Special Appropriations	1,633,030	1,630,110	1,633,000	1,683,000	1,683,000	1,683,000	0.0%
Family Court	179,143	176,450	166,277	172,495	127,783	152,275	-11.7%
<b>Total General Government</b>	<b>23,927,699</b>	<b>26,405,692</b>	<b>27,560,602</b>	<b>33,163,130</b>	<b>30,013,263</b>	<b>37,177,985</b>	<b>12.1%</b>

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

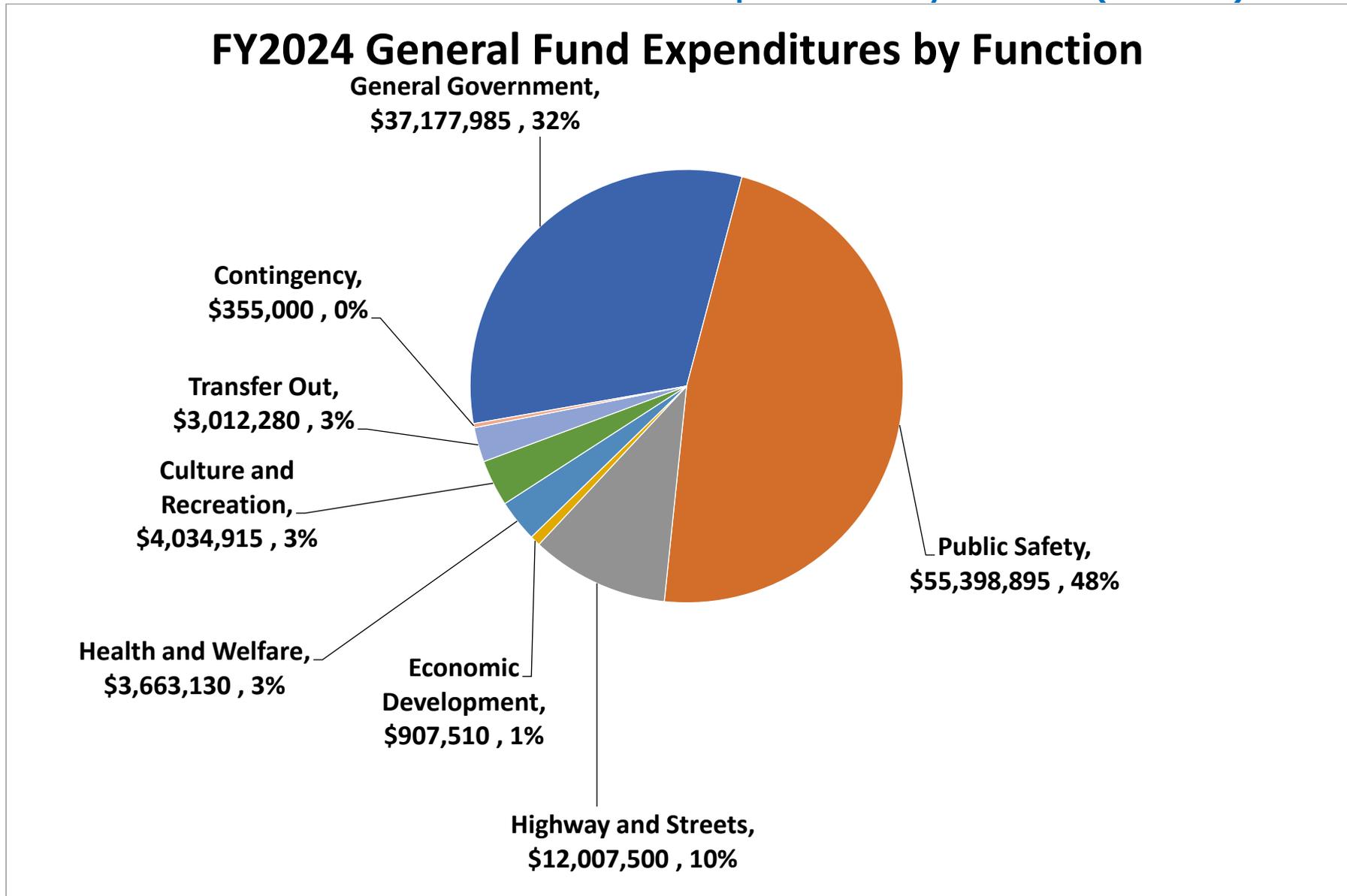
GENERAL FUND EXPENDITURES	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 ESTIMATED	FY 2024 BUDGET	% CHANGE 23-24
<b>PUBLIC SAFETY</b>							
Coroner	765,404	799,482	907,546	1,070,015	1,053,173	1,199,420	12.1%
Emergency Preparedness	936,131	1,123,781	1,031,204	1,260,980	1,126,668	1,324,515	5.0%
Communications	3,856,370	3,790,526	3,972,803	4,980,190	4,422,883	5,193,345	4.3%
Technical Services	431,426	546,305	-	-	-	-	0.0%
Building & Codes	1,142,768	1,115,654	1,231,911	1,482,465	1,379,472	1,629,930	9.9%
Environmental Enforcement	326,982	351,505	351,281	528,230	409,153	271,450	-48.6%
Special Appropriations	24,550	24,310	24,310	24,310	24,310	24,310	0.0%
Detention Center	8,556,411	9,018,927	9,545,547	10,174,355	9,420,873	11,235,880	10.4%
Detention Center - Drug Lab	381,765	379,453	407,299	495,370	413,245	501,655	1.3%
Sheriff	18,029,135	18,471,658	19,246,598	21,145,040	20,496,319	22,768,130	7.7%
School Resource Officers	2,288,289	2,249,855	2,460,614	2,656,520	2,672,502	2,867,530	7.9%
Sheriff Extra Duty	(18,935)	(20,043)	(4,135)	-	(2,305)	-	0.0%
Emergency Medical Services	-	-	-	-	-	8,382,730	100.0%
<b>Total Public Safety</b>	<b>36,720,296</b>	<b>37,851,413</b>	<b>39,174,978</b>	<b>43,817,475</b>	<b>41,416,293</b>	<b>55,398,895</b>	<b>26.4%</b>
<b>HIGHWAYS AND STREETS</b>							
Road & Bridges	5,500,118	5,363,316	6,571,971	7,750,445	6,805,638	8,550,460	10.3%
Transportation Administration	575,557	560,805	533,700	574,080	555,478	586,990	2.2%
Fleet Services	1,929,573	1,760,657	1,905,825	2,853,490	3,054,455	2,795,265	-2.0%
County Council Paving	2,139,060	20,544	20,331	77,460	4,392	74,785	-3.5%
<b>Total Highway and Streets</b>	<b>10,144,308</b>	<b>7,705,322</b>	<b>9,031,827</b>	<b>11,255,475</b>	<b>10,419,963</b>	<b>12,007,500</b>	<b>6.7%</b>
<b>ECONOMIC DEVELOPMENT</b>							
Economic Development	747,496	702,854	750,562	879,340	790,614	907,510	3.2%
<b>Total Economic Development</b>	<b>747,496</b>	<b>702,854</b>	<b>750,562</b>	<b>879,340</b>	<b>790,614</b>	<b>907,510</b>	<b>3.2%</b>
<b>HEALTH AND WELFARE</b>							
Animal Shelter	1,774,717	1,552,408	1,890,310	2,133,670	2,136,983	2,411,200	13.0%
Department of Social Services	83,894	82,994	82,547	97,000	71,439	100,500	3.6%
Veterans Affairs	250,395	251,699	274,819	317,325	286,256	329,190	3.7%
Special Appropriations	853,671	828,408	792,714	847,940	847,939	822,240	-3.0%
<b>Total Health and Welfare</b>	<b>2,962,677</b>	<b>2,715,509</b>	<b>3,040,390</b>	<b>3,395,935</b>	<b>3,342,617</b>	<b>3,663,130</b>	<b>7.9%</b>

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

GENERAL FUND EXPENDITURES	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 ESTIMATED	FY 2024 BUDGET	% CHANGE 23-24
<b>CULTURE AND RECREATION</b>							
Museum	302,719	341,662	340,034	408,330	386,669	432,880	6.0%
Special Populations	146,521	180,354	179,907	223,710	187,763	234,695	4.9%
Senior Citizens	89,476	95,781	100,618	107,720	98,078	111,625	3.6%
Civic Center	782,359	654,500	799,863	909,215	798,166	1,072,255	17.9%
Sports Center	326,555	355,075	338,475	445,170	384,039	450,105	1.1%
Special Appropriations	558,400	74,153	96,145	101,850	101,850	101,850	0.0%
Parks Department	497,427	712,773	798,087	894,265	981,247	1,204,255	34.7%
County Council Recreation	177,171	155,680	204,933	430,150	222,710	427,250	-0.7%
<b>Total Culture and Recreation</b>	<b>2,880,628</b>	<b>2,569,978</b>	<b>2,858,062</b>	<b>3,520,410</b>	<b>3,160,522</b>	<b>4,034,915</b>	<b>14.6%</b>
<b>CAPITAL OUTLAY</b>							
Capital	208,333	367,613	118,166	-	-	-	-
<b>Total Capital Outlay</b>	<b>208,333</b>	<b>367,613</b>	<b>118,166</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFER OUT</b>							
Transfers out	1,452,829	778,762	1,104,683	5,586,005	5,281,936	3,012,280	-46.1%
<b>Total Transfers out</b>	<b>1,452,829</b>	<b>778,762</b>	<b>1,104,683</b>	<b>5,586,005</b>	<b>5,281,936</b>	<b>3,012,280</b>	<b>-46.1%</b>
<b>CONTINGENCY</b>							
Contingency	-	-	75,000	354,890	-	355,000	0.0%
<b>Total Contingency</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>354,890</b>	<b>-</b>	<b>355,000</b>	<b>0.0%</b>
<b>TOTAL GENERAL FUND</b>	<b>79,044,266</b>	<b>79,097,143</b>	<b>83,714,270</b>	<b>101,972,660</b>	<b>94,425,208</b>	<b>116,557,215</b>	<b>14.3%</b>

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



# FINANCIAL STRUCTURE, POLICY, AND PROCESS

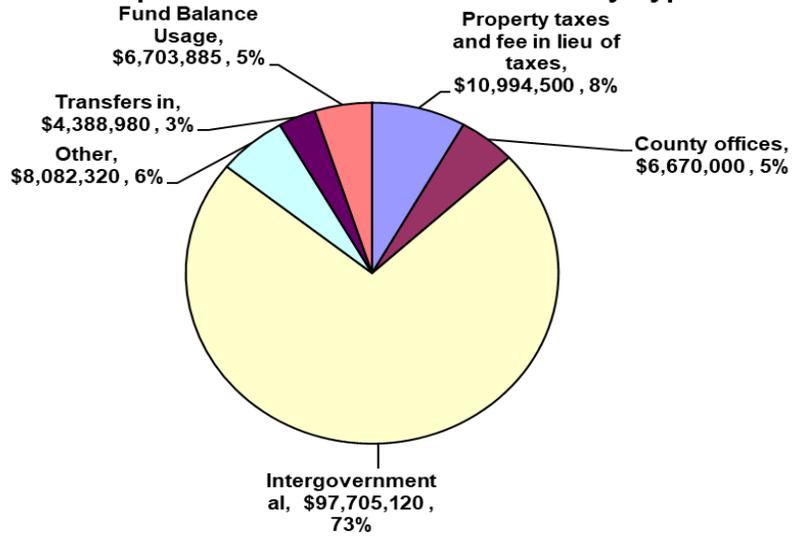
## FINANCIAL SUMMARIES: Special Revenue Funds (Exhibit 9)

SPECIAL REVENUES FUNDS		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	%
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CHANGE
							23-24
<b>REVENUES</b>							
Property taxes and fee in lieu of taxes	\$	15,034,583	\$ 15,863,583	\$ 15,962,928	\$ 15,383,045	\$ 10,994,500	-29%
County offices		4,296,088	5,678,759	6,821,780	6,261,750	6,670,000	7%
Intergovernmental		13,440,802	19,609,089	31,230,984	41,594,100	97,705,120	135%
Interest		46,753	17,555	79,018	-	-	0%
Other		2,318,010	2,739,531	5,421,464	8,055,150	8,082,320	0%
<b>Total revenues</b>		<b>35,136,236</b>	<b>43,908,517</b>	<b>59,516,174</b>	<b>71,294,045</b>	<b>123,451,940</b>	<b>73%</b>
<b>EXPENDITURES</b>							
County government administration		5,130,553	8,659,367	18,428,034	29,702,515	12,039,985	-59%
Public safety		10,738,308	9,056,821	10,183,751	11,897,670	5,175,375	-57%
Highway & streets		6,249,212	5,149,290	6,052,425	1,497,860	1,676,105	12%
Economic development		785,460	1,306,915	6,711,988	875,000	1,276,000	46%
Health & welfare		1,123,427	768,980	581,246	2,753,600	6,632,000	141%
Culture & recreation		851,366	741,819	878,619	666,180	985,000	48%
Education & training		8,760,940	8,965,585	8,931,660	9,176,945	9,781,830	7%
Capital outlay		2,347,517	2,086,980	2,374,909	27,848,245	72,735,575	161%
<b>Total expenditures</b>		<b>35,986,783</b>	<b>36,735,757</b>	<b>54,142,632</b>	<b>84,418,015</b>	<b>110,301,870</b>	<b>31%</b>
<b>REVENUES OVER</b>							
<b>(UNDER) EXPENDITURES</b>		<b>(850,547)</b>	<b>7,172,760</b>	<b>5,373,542</b>	<b>(13,123,970)</b>	<b>13,150,070</b>	<b>-200%</b>
<b>OTHER FINANCING SOURCES (USES)</b>							
Proceeds from sale of capital assets		-	42,663	45,942	-	-	-
Transfers in		680,912	1,279,204	2,125,974	3,003,785	4,388,980	46%
Transfers out		(1,262,142)	(7,508,462)	(5,550,150)	(3,005,890)	(23,485,500)	681%
Loan proceeds		560,001	31,487	318,155	-	-	-
<b>Total other financing sources (uses)</b>		<b>(21,229)</b>	<b>(6,155,108)</b>	<b>(3,060,079)</b>	<b>(2,105)</b>	<b>(19,096,520)</b>	<b>907098%</b>
<b>NET CHANGE IN FUND BALANCE</b>		<b>(871,776)</b>	<b>1,017,652</b>	<b>2,313,463</b>	<b>(13,126,075)</b>	<b>(5,946,450)</b>	
<b>BEGINNING FUND BALANCE, JULY 1</b>		<b>17,858,548</b>	<b>16,986,772</b>	<b>18,004,424</b>	<b>20,317,887</b>	<b>7,191,812</b>	
<b>ENDING FUND BALANCE, JUNE 30</b>		<b>\$ 16,986,772</b>	<b>\$ 18,004,424</b>	<b>\$ 20,317,887</b>	<b>\$ 7,191,812</b>	<b>\$ 1,245,362</b>	

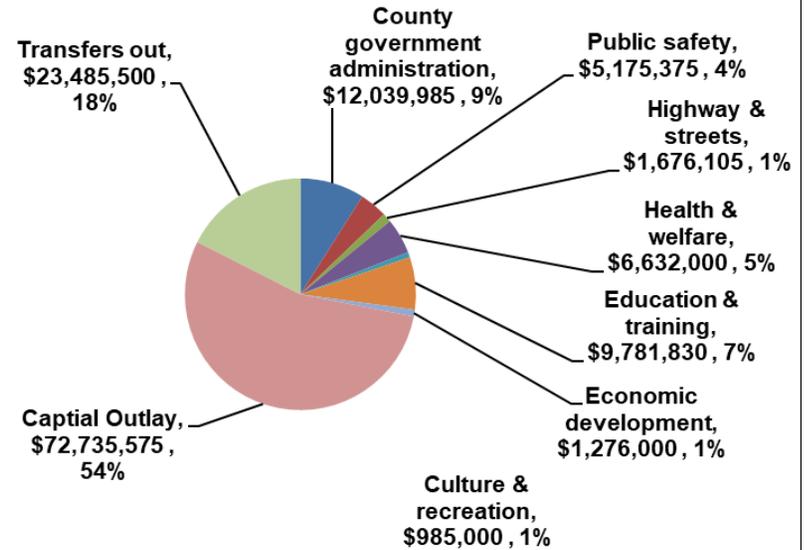
# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

**FY2024 Special Revenue Funds Revenue by Type**



**FY2024 Special Revenue Funds Expenditure by Function**



# FINANCIAL STRUCTURE, POLICY, AND PROCESS

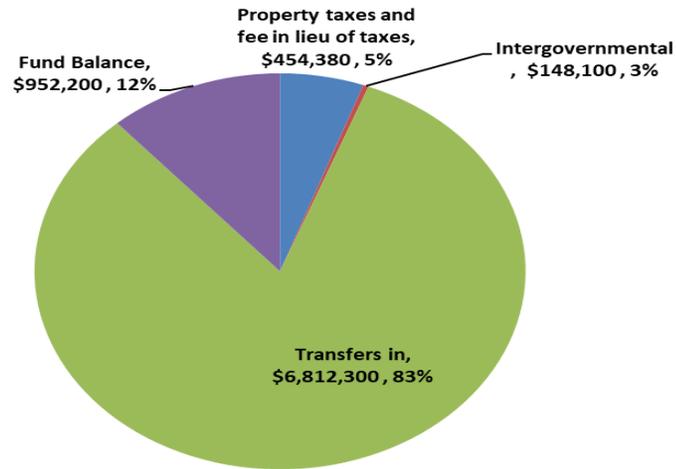
## FINANCIAL SUMMARIES: Debt Service Funds (Exhibit 11)

DEBT SERVICE FUNDS							%
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	CHANGE	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	23-24	
<b>REVENUES</b>							
Property taxes and fee in lieu of taxes	\$ 1,596,796	\$ 1,678,130	\$ 1,612,604	\$ 1,093,250	\$ 454,380	-38%	
Intergovernmental	147,046	147,409	142,321	103,010	29,900	-50%	
Other	10,494	10,494	11,368	-	-	0%	
<b>Total revenues</b>	<b>1,754,336</b>	<b>1,836,033</b>	<b>1,766,293</b>	<b>1,196,260</b>	<b>484,280</b>	<b>-39%</b>	
<b>EXPENDITURES</b>							
Debt service							
Principal	4,902,580	4,974,756	3,997,978	4,586,375	4,705,315	2%	
Interest and fiscal charges	751,982	720,150	653,346	568,945	3,543,465	413%	
Payment to escrow agent to refund debt	-	-	-	-	-	0%	
<b>Total expenditures</b>	<b>5,654,562</b>	<b>5,694,906</b>	<b>4,651,324</b>	<b>5,155,320</b>	<b>8,248,780</b>	<b>54%</b>	
<b>REVENUES OVER</b>							
<b>(UNDER) EXPENDITURES</b>	<b>(3,900,226)</b>	<b>(3,858,873)</b>	<b>(2,885,031)</b>	<b>(3,959,060)</b>	<b>(7,764,500)</b>	<b>99%</b>	
<b>OTHER FINANCING SOURCES (USES)</b>							
Transfers in	3,852,444	4,154,312	3,119,310	3,676,670	6,812,300	75%	
Transfers out	-	(232,082)	-	-	-	0%	
Bond proceeds	-	-	-	-	-	0%	
<b>Total other financing sources (uses)</b>	<b>3,852,444</b>	<b>3,922,230</b>	<b>3,119,310</b>	<b>3,676,670</b>	<b>6,812,300</b>	<b>80%</b>	
<b>NET CHANGE IN FUND BALANCE</b>							
	<b>(47,782)</b>	<b>63,357</b>	<b>234,279</b>	<b>(282,390)</b>	<b>(952,200)</b>		
<b>BEGINNING FUND BALANCE, JULY 1</b>							
	402,802	355,020	418,377	652,656	370,266		
<b>ENDING FUND BALANCE, JUNE 30</b>							
	<b>\$ 355,020</b>	<b>\$ 418,377</b>	<b>\$ 652,656</b>	<b>\$ 370,266</b>	<b>\$ (581,934)</b>		

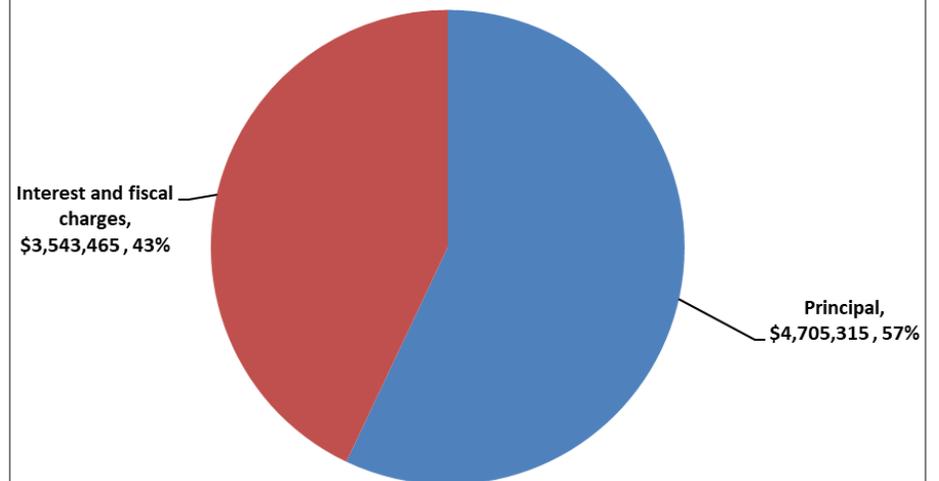
# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

**FY2024 Debt Service Revenues by Type**



**FY2024 Debt Service Expenditures by Type**



# FINANCIAL STRUCTURE, POLICY, AND PROCESS

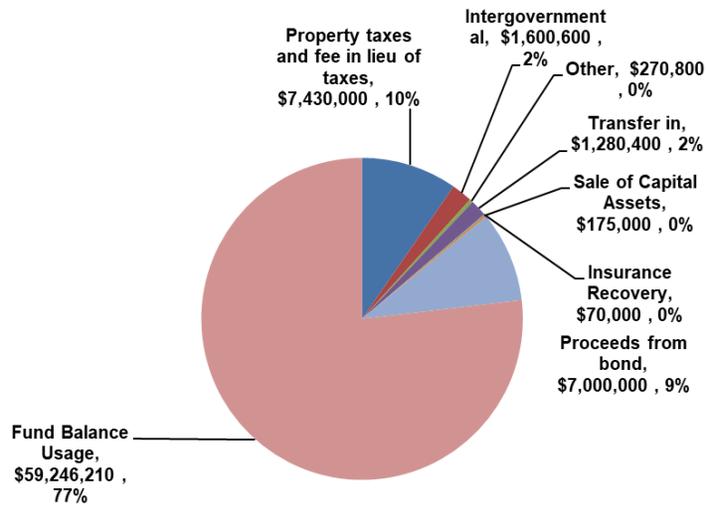
## FINANCIAL SUMMARIES: Capital Projects Funds (Exhibit 13)

CAPITAL PROJECTS	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	% CHANGE 22-23
<b>REVENUES</b>						
Property taxes and fee in lieu of taxes	\$ 6,315,358	\$ 6,895,970	\$ 7,209,864	\$ 7,036,130	\$ 7,430,000	6%
Intergovernmental	1,153,355	817,657	1,310,728	142,000	1,600,600	1027%
Interest	199,105	8,928	34,529	-	-	0%
Other	7,105	113,190	756,512	50,000	270,800	442%
<b>Total revenues</b>	<b>7,674,923</b>	<b>7,835,745</b>	<b>9,311,633</b>	<b>7,228,130</b>	<b>9,301,400</b>	<b>29%</b>
<b>EXPENDITURES</b>						
County government administration	454,697	150,801	71,382	-	500,000	100%
Public Safety	128,795	392,132	12,579	-	-	0%
Highway & streets	5,263	126,107	-	-	-	0%
Economic development	186,098	1,816,106	54,175	-	-	0%
Health & welfare	-	50,377	178,686	-	-	0%
Culture & recreation	15,949	21,623	689,096	-	-	0%
Capital outlay	7,184,960	8,298,744	17,350,281	15,912,685	65,534,110	312%
<b>Total expenditures</b>	<b>7,975,762</b>	<b>10,855,890</b>	<b>18,356,199</b>	<b>15,912,685</b>	<b>66,034,110</b>	<b>315%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>(300,839)</b>	<b>(3,020,145)</b>	<b>(9,044,566)</b>	<b>(8,684,555)</b>	<b>(56,732,710)</b>	<b>553%</b>
<b>OTHER FINANCING SOURCES (USES)</b>						
Transfers in	1,753,586	3,763,639	7,352,512	4,580,260	1,280,400	-72%
Transfers out	(3,780,921)	(6,277,253)	(9,248,724)	(3,717,510)	(11,038,900)	197%
Proceeds from sale of capital assets	94,346	689,564	116,470	50,000	175,000	250%
Proceeds from insurance	132,380	52,507	66,948	50,000	70,000	40%
Proceeds from bond	-	8,500,000	-	-	7,000,000	100%
Proceeds from SSRB	-	-	-	-	-	0%
Proceeds from capital lease	2,136,000	-	-	-	-	0%
Write down of asset to market	-	-	-	-	-	0%
<b>Total other financing sources (uses)</b>	<b>335,391</b>	<b>6,728,457</b>	<b>(1,712,794)</b>	<b>962,750</b>	<b>(2,513,500)</b>	<b>-361%</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>34,552</b>	<b>3,708,312</b>	<b>(10,757,360)</b>	<b>(7,721,805)</b>	<b>(59,246,210)</b>	
<b>BEGINNING FUND BALANCE, JULY 1</b>	<b>20,480,254</b>	<b>20,514,806</b>	<b>24,223,118</b>	<b>13,465,758</b>	<b>5,743,953</b>	
<b>ENDING FUND BALANCE, JUNE 30</b>	<b>\$ 20,514,806</b>	<b>\$ 24,223,118</b>	<b>\$ 13,465,758</b>	<b>\$ 5,743,953</b>	<b>\$ (53,502,257)</b>	

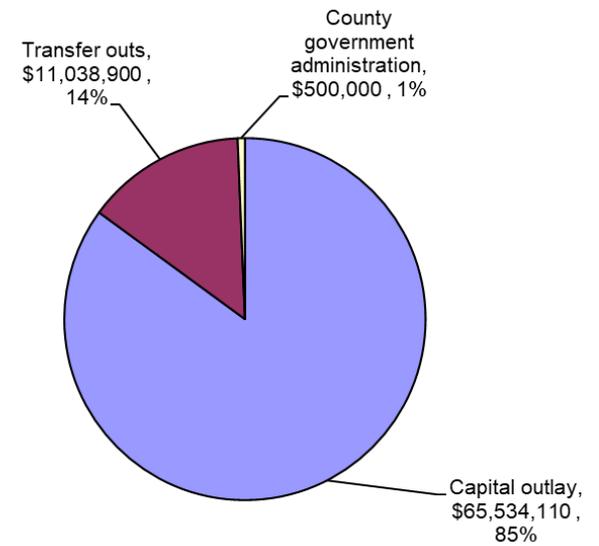
# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

FY 2024 Capital Projects Revenue



FY 2024 Capital Projects Expenditures



# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

SEWER	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET	% CHANGE 23-24
<b>REVENUES</b>						
Charges for services	\$ 7,011,662	\$ 7,994,608	\$ 9,158,612	\$ 8,140,360	\$ 9,301,800	14%
Total revenues	7,011,662	7,994,608	9,158,612	8,140,360	9,301,800	14%
<b>OPERATING EXPENSES</b>						
Personnel	1,425,364	1,328,135	1,219,005	1,650,355	1,857,960	13%
Operating	2,215,055	2,385,762	2,489,747	2,662,940	3,279,460	23%
Contractual	474,627	435,409	543,242	716,380	730,600	2%
Depreciation	1,688,378	1,720,878	1,705,753	1,725,000	1,775,000	3%
Amortization	1,799,559	1,799,559	1,799,559	1,800,000	1,800,000	0%
Total expenditures	7,602,983	7,669,743	7,757,306	8,554,675	9,443,020	10%
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	(591,321)	324,865	1,401,306	(414,315)	(141,220)	-66%
<b>OTHER FINANCING SOURCES (USES)</b>						
Property taxes and fee in lieu of tax	1,938,744	2,043,942	2,125,253	2,075,000	2,385,000	15%
State shared revenue	97,482	97,921	100,930	141,055	10,257,895	7172%
Interest revenue	20,396	480	548	-	2,000	100%
Interest expense	(973,034)	(905,535)	(1,027,438)	(847,525)	(772,570)	-9%
Gain on disposition of capital assets	(1,180,030)	2,120	304,250	30,000	30,000	0%
Transfer in	-	33,241	1,307,237	-	25,000,000	100%
Transfer out	(549,555)	(350,000)	(300,000)	(519,355)	(505,285)	-3%
Federal grant revenue	-	168	-	500,000	1,000,000	100%
Capital contributions	186,098	1,816,106	562,352	-	-	0%
Total other financing sources (uses)	(459,899)	2,738,443	3,073,132	1,379,175	37,397,040	2612%
<b>NET CHANGE IN FUND BALANCE</b>	<u>(1,051,220)</u>	<u>3,063,308</u>	<u>4,474,438</u>	<u>964,860</u>	<u>37,255,820</u>	
<b>PRIOR PERIOD ADJUSTMENT</b>	-	-	-	-	-	
<b>Beginning Fund Balance, July 1</b>	37,541,180	36,489,960	39,553,268	44,027,706	44,992,566	
<b>Ending Fund Balance, June 30</b>	<u>\$ 36,489,960</u>	<u>\$ 39,553,268</u>	<u>\$ 44,027,706</u>	<u>\$ 44,992,566</u>	<u>\$ 82,248,386</u>	

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

STORMWATER	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	%
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CHANGE
						23-24
<b>REVENUES</b>						
Charges for services	\$ 153,081	\$ 276,517	\$ 357,571	\$ 302,315	\$ 375,315	-15%
Total revenues	153,081	276,517	357,571	302,315	375,315	-15%
<b>OPERATING EXPENSES</b>						
Personnel	557,276	410,045	414,433	578,680	634,270	40%
Operating	25,907	25,174	33,843	68,000	66,480	101%
Contractual	198,602	129,034	248,247	172,850	172,850	-30%
Depreciation	7,544	9,986	9,120	2,140	7,000	-77%
Total expenditures	789,329	574,239	705,643	821,670	880,600	16%
<b>REVENUES OVER</b>						
(UNDER) EXPENDITURES	(636,248)	(297,722)	(348,072)	(519,355)	(505,285)	49%
<b>OTHER FINANCING SOURCES (USES)</b>						
State Shared Revenue	2,648	2,333	2,507	-	-	0%
Transfer in	549,555	350,000	300,000	519,355	505,285	73%
Total other financing sources (uses)	552,203	352,333	302,507	519,355	505,285	72%
<b>NET CHANGE IN FUND BALANCE</b>						
	(84,045)	54,611	(45,565)	-	-	
<b>PRIOR PERIOD ADJUSTMENT</b>						
	-	-	-	-	-	
<b>Beginning Fund Balance, July 1</b>						
	(371,912)	(455,957)	(401,346)	(446,911)	(446,911)	
<b>Ending Fund Balance, June 30</b>						
	\$ (455,957)	\$ (401,346)	\$ (446,911)	\$ (446,911)	\$ (446,911)	

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

SOLID WASTE	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	%
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CHANGE
						23-24
<b>REVENUES</b>						
Charges for services	\$ 7,630,942	\$ 7,938,520	\$ 8,710,239	\$ 8,733,635	\$ 8,845,120	1%
Total revenues	7,630,942	7,938,520	8,710,239	8,733,635	8,845,120	1%
<b>OPERATING EXPENSES</b>						
Personnel	2,530,421	2,536,961	2,949,909	3,782,575	4,117,400	9%
Operating	640,917	674,659	968,440	1,152,495	1,279,780	11%
Contractual	3,266,360	4,514,361	4,078,927	4,236,850	4,200,820	-1%
Depreciation	771,576	804,014	836,493	775,000	850,000	10%
Total expenditures	7,209,274	8,529,995	8,833,769	9,946,920	10,448,000	5%
<b>REVENUES OVER</b>						
<b>(UNDER) EXPENDITURES</b>	421,668	(591,475)	(123,530)	(1,213,285)	(1,602,880)	32%
<b>OTHER FINANCING SOURCES (USES)</b>						
State shared revenue	223,989	1,688,406	1,049,012	390,195	170,195	-56%
Federal grant	-	1,261				
Interest revenue	22,237	6,635	3,920	3,200	5,000	56%
Interest expense	(91,416)	(84,848)	(76,429)	(137,835)	(61,100)	-56%
Sale of capital assets	42,554	10,657	3,750	20,000	-	-100%
Capital contributions	-	-	-	-	-	-
Total other financing sources (uses)	197,364	1,622,111	980,253	275,560	114,095	-59%
<b>NET CHANGE IN FUND BALANCE</b>						
	619,032	1,030,636	856,723	(937,725)	(1,488,785)	
<b>PRIOR PERIOD ADJUSTMENT</b>						
<b>Beginning Fund Balance, July 1</b>	9,610,187	10,229,219	11,259,855	12,116,578	11,178,853	
<b>Ending Fund Balance, June 30</b>	<u>\$ 10,229,219</u>	<u>\$ 11,259,855</u>	<u>\$ 12,116,578</u>	<u>\$ 11,178,853</u>	<u>\$ 9,690,068</u>	

# CAPITAL AND DEBT

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## CAPITAL AND DEBT

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

**Capital expenditures**, which include property, equipment, and infrastructure assets (e.g., roads, bridges and similar items), are reported in the applicable governmental or business-type activities columns in the government-wide financial statements. The County defines capital assets as assets with an initial, individual cost of more than \$5,000 and an estimated useful life of three or more years. Such assets are recorded at historical cost or estimated historical cost if purchased or constructed. Donated capital assets are recorded at estimated fair market value at the date of donation.

The costs of normal maintenance and repairs that do not add to the value of the asset or materially extend assets' lives are not capitalized. Major outlays for capital assets and improvements are capitalized as the projects are constructed. Interest incurred during the construction phase of proprietary capital assets is included as part of the capitalized value of the assets constructed.

All reported capital assets, except for land and construction in progress, are depreciated. Improvements are depreciated over the remaining useful lives of the related capital assets. Useful lives for infrastructure were estimated based on the County's historical records of necessary improvements and replacement. Depreciation is computed using the straight-line method over the following useful lives:

Land improvements	15 years
Buildings	20 to 30 years
Building improvements	15 years
Vehicles	3 to 7 years
Furniture and equipment	3 to 10 years
Machinery and equipment	5 to 10 years
Infrastructure	10 to 50 years

The Capital Financing Plan is a subset of the Capital Projects Fund and associated debt service on long-term capital projects is provided for in the debt service funds. For more information on bonded capital projects, debt service, debt limits, and principal and interest payments, refer to the Debt Service summaries in this section.

**Capital projects** are defined as major construction, acquisition, or renovation activities that add value to a government's physical assets or significantly increase their useful life. They are also called capital improvements. Paying for most capital items with current revenues would not be a prudent financial plan. It would amount to trying to buy a house that will last many years from one year's income. Therefore, counties, like individuals, borrow to invest in long-lived assets. Like families, they plan for the repayment of their debt in their annual operating budget. This is called debt service in government accounting and represents the portion of the operating budget that will go to finance current and previous borrowing.

The section that follows discusses Anderson County's policy on financing capital projects and presents the capital budget for FY 2024. It then describes the County's capital finance program. Then there is a

# CAPITAL AND DEBT

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section on analysis of debt and sources of funding.

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 2024.

## 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 2024 are as follows (more detail in departmental/fund information section):

<u>FUND</u>	<u>CAPITAL PROJECTS FUNDS APPROPRIATIONS</u> <u>ACTIVITY</u>	<u>APPROPRIATED</u>
318	Detention Center	\$53,000,000
326	2023 General Obligation Bond	7,000,000
346	2018 SSRB	5,000,000
360	Capital Reserve Fund	7,652,425
368	Economic Development	4,420,585
<b>Total Capital Funds Appropriations</b>		<b><u>\$77,073,010</u></b>

# CAPITAL AND DEBT

<b>CAPITAL PROJECTS FUNDS REVENUES</b>		
<u>FUND</u>	<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
318	Detention Center-Fund Balance	\$53,000,000
326	2023 General Obligation Bond	7,000,000
346	Special Source Revenue Bond-Fund Balance	5,000,000
360	Capital Reserve Fund-Property Taxes	3,785,000
	Delinquent Property Taxes	105,000
	Fee-In-Lieu of Taxes	180,000
	Local Contributions	270,800
	Homestead Exemption	143,000
	Sale of Capital	175,000
	State Grant	1,457,600
	Insurance Proceeds	70,000
	Transfer In-Documentary Stamps	500,000
	Transfer In-Economic Development	780,400
	Fund Balance	185,625
368	Economic Development-Property Taxes	635,000
	Fee-In-Lieu of Taxes	2,725,000
	Fund Balance	<u>1,060,585</u>
<b>Total Capital Funds Revenue</b>		<b><u>\$77,073,010</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 \$77.1 million in the long-range capital projects budget for FY 2024, 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, and Notes Payable. Each of these types of debt and any restrictions on their use are described in the following sections:

### General Obligation Bonds

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

# CAPITAL AND DEBT

## 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, 2023.

### Anderson County's Outstanding Debt

(in millions of dollars)

	2020	2021	2022	2023	% Increase (Decrease) FY 22 to FY 23
<i>Government-type activities</i>					
General Obligation (backed by the County)	\$3.9	\$10.8	\$9.5	\$8.1	-15%
Capital lease	2.0	1.4	.7	--	-100%
Note payable	7.3	5.5	4.4	2.9	-34%
Special source revenue bonds & Installment purchase revenue bonds	10.4	9.5	8.9	63.4	612%
<i>Government activity long-term debt</i>	<u>23.6</u>	<u>27.2</u>	<u>23.5</u>	<u>\$74.4</u>	15%
<i>Business-type activities</i>					
Revenue bonds and notes (backed by specific tax and fee revenues)	<u>26.5</u>	<u>24.7</u>	<u>21.8</u>	<u>20.0</u>	-8%
<i>Total</i>	<u>\$50.1</u>	<u>\$51.9</u>	<u>\$45.3</u>	<u>\$94.4</u>	108%

Legal debt margin as of June 30, 2023, is calculated as follows:

Assessed Valuation	\$989,663,589	
Less: Exempt manufacturing property	(11,666,431)	
Valuation subject to debt margin		\$977,997,158
8% of above assessed valuation - Debt Limit		78,239,773
Debt applicable to limit:		
General obligation bonds	(8,130,000)	
Plus amount available for repayment of GO Bonds	1,144,334	
Total debt applicable to limit		(6,985,666)
Legal debt margin		71,254,107
Total debt applicable to limitation, after reduction for amount available for repayment		6,985,666
Debt limit - 8%		78,239,773
Applicable debt as a percentage of debt limit		9%

# CAPITAL AND DEBT

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## 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 must 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 to enhance the economic development of the County. County Council, in the form of an ordinance, must approve this form of debt and a public hearing must be held. The bond ordinance must specify the portion of the payment in lieu of taxes of the effected industry that will be used to repay the debt. Special Source Revenue Bonds (SSRB) may be sold at a public sale or may be negotiated privately. These bonds serve as an economic tool in recruiting industry to the local area because they are used to finance infrastructure whose use typically is for the benefit of a specific industry or for the economic development of the County. In essence, the SSRBs are a means of allowing an industry to use a part of its tax-equivalent payments in lieu of taxes to fund the cost of the necessary infrastructure that made the new investment possible in the first place. SSRBs are a very limited obligation of the County. Payments can only be made from the fee-in-lieu-of-taxes (FILOT) payments. If the projects do not generate sufficient FILOT payments, then the County is not bound to pay the annual debt service payment from any other source. SSRBs do not count against the County's legal debt margin.

## Notes Payable

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

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

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

## CAPITAL AND DEBT

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### Installment Purchase Revenue Bonds

The County created a separate nonprofit whose board is comprised of two County Council members and three community leaders called the Anderson County Detention Facilities Corporation (ACDFC). The nonprofit issued debt totaling \$55,000,000, with \$49,500,000 being nontaxable and \$5,500,000 being taxable, to design and construct a new detention facility. County Council passed an ordinance authorizing an installment purchase transaction for the development of the new detention facility and a lease between the County and the ACDFC. The County will purchase the detention facility from the ACDFC through the installment purchase agreement over a twenty-year period. The borrowing was through a bank private placement. This borrowing does not count against the County's legal debt margin.

### Tax Anticipation Notes

The County may issue Tax Anticipation Notes (TAN) when it anticipates an operating deficit because taxes have been levied but not yet collected. A TAN cannot be issued to finance a prior year's deficit. The budget ordinance empowers the County Council to authorize the issuance of \$10,000,000 in TANs. TANs must have a maturity date no later than 90 days after taxes are last due without penalty (March 15 in the case of Anderson County taxes). TANs do not count against the legal debt limit. Anderson County did not issue a TAN in FY 2023. The FY 2024 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 2024.

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 2023-2024 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.

### **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.

# CAPITAL AND DEBT

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## Anderson County's Debt Policy

Guidelines that are followed when issuing debt are as follows:

- Anderson County Council promotes projects which meet comprehensive plans and goals. Bonds are to be repaid within a period not to exceed the useful life of the project.
- The County Administrator, or his/her designee, shall be responsible for the administration and implementation of County policies and procedures and works closely with Officials that have County responsibility in determining feasibility and in implementing such projects.
- The County will continually analyze and monitor the market conditions and cash flow needs of the County to determine and seek the best possible rates on new and existing debt. Typically, this is done formally at least once a year during the budget planning process so that any debt that is to be issued or refunded can be synchronized with the fiscal budget.
- The County shall appoint a bond counsel advisor and said consultant may assist the County Administrator in reviewing a government's bond requests to ensure sound judgment and decisions.
- The County Administrator shall discuss with County Council to determine if a project is reasonable and should or should not be supported to receive County full faith and credit. Such information shall relate to County policies and procedures and required services.
- The County will put forth Requests for Proposals and/or Requests for Bids, where appropriate, for debt issuances that warrant such. The purpose of this is to obtain the lowest possible interest rates and/or debt issuance costs. The County will, at all times, seek the lowest borrowing rates. In no instance, will the legal debt margin for non-voted G.O. debt, exceed 8% of estimated market valuation of taxable property in Anderson County. The County Administrator will determine the need for, and subsequently make arrangement for, any presentations to bond rating agencies and/or bond insurers such as Moody's or Standard & Poor's if public debt is deemed to be in the best interest of the County for issuance such as receiving the lowest interest rate on borrowing.
- 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.

## CAPITAL AND DEBT

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- In addition, to all other statutory requirements, any County agency issuing bonds or notes shall notify the Chief Financial Officer of pending issues, roles, funds, and bank accounts established and other relevant information to issuance so that the Finance Department may establish proper records and monitor the total County debt.
- Proceeds from long-term debt will not be used for current ongoing operations.

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

- Spreads the cost of capital projects over a period of years, rather than paying large amounts out at one time.
- Allows projects to be completed/and services provided sooner than if paying cash.
- Gives the ability to match annual payments to useful life of project/equipment.
- Gives citizens more predictable and consistent tax rates.

### **Anderson County's Long-term Debt**

The schedule of long-term debt is shown in Exhibit 18. This table shows the date at which the debt was incurred (origination date), the maturity date, the applicable interest rate, the principal payments, and the principal balance.

The Schedule of Debt Service Requirements for 2024 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.

# CAPITAL AND DEBT

## DEBT SERVICE FUNDS

2020 GENERAL OBLIGATION BOND		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	202-5924
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	BUDGET FY 2023 - 2024
<b>DEBT SERVICE:</b>						
000-501	INTEREST	113,050	105,660	52,828	98,155	98,155
000-502	PRINCIPAL PAYMENTS	556,000	564,000	0	571,000	571,000
000-503	FINANCING FEES	0	0	0	0	0
<b>TOTAL DEBT SERVICE</b>		<b>669,050</b>	<b>669,660</b>	<b>52,828</b>	<b>669,155</b>	<b>669,155</b>
<b>DEPARTMENT TOTAL</b>		<b>669,050</b>	<b>669,660</b>	<b>52,828</b>	<b>669,155</b>	<b>669,155</b>

2008 GENERAL OBLIGATION BOND		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	203-5927
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	BUDGET FY 2023 - 2024
<b>DEBT SERVICE:</b>						
000-501	INTEREST	49,880	32,790	16,394	16,125	16,125
000-502	PRINCIPAL PAYMENTS	795,000	775,000	0	750,000	750,000
000-503	FINANCING FEES	1,100	1,200	0	1,200	1,200
<b>TOTAL DEBT SERVICE</b>		<b>845,980</b>	<b>808,990</b>	<b>16,394</b>	<b>767,325</b>	<b>767,325</b>
<b>DEPARTMENT TOTAL</b>		<b>845,980</b>	<b>808,990</b>	<b>16,394</b>	<b>767,325</b>	<b>767,325</b>

2023 GENERAL OBLIGATION BOND		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	204-5926
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	BUDGET FY 2023 - 2024
<b>DEBT SERVICE:</b>						
000-501	INTEREST	0	0	0	0	315,000
000-502	PRINCIPAL PAYMENTS	0	0	0	0	185,000
000-503	FINANCING FEES	0	0	0	0	2,000
<b>TOTAL DEBT SERVICE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>502,000</b>
<b>DEPARTMENT TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>502,000</b>

CAPITAL PROJECTS FUND		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	255-5233
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	BUDGET FY 2023 - 2024
<b>DEBT SERVICE:</b>						
000-501	INTEREST	152,231	101,775	0	51,000	51,000
000-502	PRINCIPAL PAYMENTS	2,118,977	2,199,375	0	1,545,315	1,545,315
000-503	FINANCING FEES	300	300	0	300	300
<b>TOTAL DEBT SERVICE</b>		<b>2,271,508</b>	<b>2,301,450</b>	<b>0</b>	<b>1,596,615</b>	<b>1,596,615</b>
<b>DEPARTMENT TOTAL</b>		<b>2,271,508</b>	<b>2,301,450</b>	<b>0</b>	<b>1,596,615</b>	<b>1,596,615</b>

# CAPITAL AND DEBT

SSRB (S)						265-5709
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR	OBJECT CLASSIFICATION	ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	RE REQUESTED	FY 2023 - 2024
DEBT SERVICE:						
000-501	INTEREST	334,786	325,220	162,583	3,055,685	3,055,685
000-502	PRINCIPAL PAYMENTS	528,000	1,048,000	548,000	1,654,000	1,654,000
000-503	FINANCING FEES	2,000	2,000	2,000	4,000	4,000
TOTAL DEBT SERVICE		864,786	1,375,220	712,583	4,713,685	4,713,685
DEPARTMENT TOTAL		864,786	1,375,220	712,583	4,713,685	4,713,685

# CAPITAL PROJECTS FUNDS

GREENPOND						312-5935
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR	OBJECT CLASSIFICATION	ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	RE REQUESTED	FY 2023 - 2024
CAPITAL OUTLAY:						
000-401	CONSTRUCTION IN PROGRESS	1,765,724	0	0	0	0
TOTAL CAPITAL OUTLAY		1,765,724	0	0	0	0
DEPARTMENT TOTAL		1,765,724	0	0	0	0

TTI						317-5993
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR	OBJECT CLASSIFICATION	ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	RE REQUESTED	FY 2023 - 2024
CAPITAL OUTLAY:						
000-401	CONSTRUCTION IN PROGRESS - TTI	1,068,274	0	0	0	0
TOTAL CAPITAL OUTLAY		1,068,274	0	0	0	0
DEPARTMENT TOTAL		1,068,274	0	0	0	0

NEW DETENTION CENTER						318-5996
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR	OBJECT CLASSIFICATION	ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	RE REQUESTED	FY 2023 - 2024
CAPITAL OUTLAY:						
000-401	CONSTRUCTION IN PROGRESS - 2020 GOB	62,838	0	342,436	0	53,000,000
000-504	BOND ISSUANCE COST	0	0	212,800		
TOTAL CAPITAL OUTLAY		62,838	0	555,236	0	53,000,000
DEPARTMENT TOTAL		62,838	0	555,236	0	53,000,000

2019 GENERAL OBLIGATION'S BONDS						319-5997
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR	OBJECT CLASSIFICATION	ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	RE REQUESTED	FY 2023 - 2024
CAPITAL OUTLAY:						
000-401	CONSTRUCTION IN PROGRESS - 2019 GOB	7,060,917	0	451,924	0	0
TOTAL CAPITAL OUTLAY		7,060,917	0	451,924	0	0
DEPARTMENT TOTAL		7,060,917	0	451,924	0	0

# CAPITAL AND DEBT: Schedule of Long-Term Debt, June 30, 2023 (Exhibit 18)

DEBT DESCRIPTION	INTEREST RATE	ORIGINATION DATE	MATURITY DATE	PRINCIPAL			PRINCIPAL	
				BALANCE 6/30/2022	PRINCIPAL PAYMENTS	ADDITIONS	BALANCE 6/30/2023	INTEREST PAID
\$8,500,000 G.O. BOND-FLEET SERVICES	1.33%	10/8/2020	4/1/2035	\$ 7,944,000.00	\$ 564,000.00		\$ 7,380,000.00	\$105,655.21
\$5,215,000 ADVANCE REFUNDING OF \$4.5M OF 2008 GOB	2.15%	5/8/2014	4/1/24	1,525,000.00	775,000.00	-	750,000.00	32,787.50
<b>TOTAL GO BONDED INDEBTEDNESS</b>				<b>\$ 9,469,000.00</b>	<b>\$ 1,339,000.00</b>	<b>\$ -</b>	<b>\$ 8,130,000.00</b>	<b>\$ 138,442.71</b>
\$5,350,000 FY 18 NOTE PAYABLE-ZIONS BANK	2.87%	9/18/2018	4/1/2024	1,860,754.48	917,215.26	-	943,539.22	53,403.66
\$908,000 FY 20 TAXABLE NOTE PAYABLE-TD BANK	2.01%	3/10/2020	4/1/2023	390,000.00	390,000.00	-	-	7,839.00
\$1,228,000 FY 20 TAX-EXEMPT NOTE PAYABLE-TD BANK	1.71%	3/10/2020	4/1/2025	1,228,000.00	139,000.00	-	1,089,000.00	20,998.80
\$650,000 BCRLF-TOXAWAY (30% LOAN FORGIVENESS = \$455,000 REPAYMENT)	1.0%	12/19/2019	12/19/2030	628,311.76	43,702.34	-	584,609.42	4,224.14
\$259,642.82 BCRLF-PELZER HERITAGE (30% LOAN FORGIVENESS = \$181,749.97 REPAYMENT)	1.0%	12/19/2019	12/19/2030	250,979.44	9,615.67	-	241,363.77	9,528.59
<b>TOTAL NOTES PAYABLE</b>				<b>\$ 4,358,045.68</b>	<b>\$ 1,499,533.27</b>	<b>\$ -</b>	<b>\$ 2,858,512.41</b>	<b>\$ 95,994.19</b>
\$6,157,000 FY 08 REFUNDED CAPITAL LEASE-CHASE-PERSONAL PROPERTY	1.9671%	9/6/2012	4/1/23	692,000.00	692,000.00	-	0.00	13,612.06
<b>TOTAL CAPITAL LEASE</b>				<b>\$ 692,000.00</b>	<b>\$ 692,000.00</b>	<b>\$ -</b>	<b>\$ 0.00</b>	<b>\$ 13,612.06</b>
<b>TOTAL GLTD</b>				<b>\$ 14,519,045.68</b>	<b>\$ 3,530,533.27</b>	<b>\$ -</b>	<b>\$ 10,988,512.41</b>	<b>\$ 248,048.96</b>
\$11,208,000 SERIES 2018 SSRB	3.637%	11/28/2018	10/1/2034	8,941,000.00	548,000.00	-	8,393,000.00	315,048.48
\$55,000,000 SERIES 2022 IPRB	3.44%	10/12/2022	10/1/2042	-	-	55,000,000.00	55,000,000.00	-
<b>TOTAL SSRB</b>				<b>\$ 8,941,000.00</b>	<b>\$ 548,000.00</b>	<b>\$ 55,000,000.00</b>	<b>\$ 63,393,000.00</b>	<b>\$ 315,048.48</b>
<b>TOTAL LONG-TERM DEBT-DSF</b>				<b>\$ 23,460,045.68</b>	<b>\$ 4,078,533.27</b>	<b>\$ 55,000,000.00</b>	<b>\$ 74,381,512.41</b>	<b>\$ 563,097.44</b>
\$15,991,560 N/P-CITY OF ANDERSON-SEWER UPGRADE-SERIES 2009-REFUNDED 2016	3.0-5.0%	5/26/16	7/1/2039	7,233,993.00	576,810.00	-	6,657,183.00	361,699.65
\$6,716,853 N/P-CITY OF ANDERSON-SERIES 2021-UNREFUNDED PORTION OF 2016	5.0%	11/3/2021	7/1/2039	6,716,853.00	-	-	6,716,853.00	202,336.00
\$5,447,868 N/P-CITY OF ANDERSON-SERIES 2022-REFUNDED 2012 (REFUNDED 2003)	5.0%	4/5/2022	7/1/2028	5,447,868.00	803,407.50	-	4,644,460.50	272,393.40
\$1,600,000 STATE REVOLVING FUND LOAN #3-Revenue	2.25%	4/22/05	4/1/25	270,326.54	96,376.30	-	173,950.24	5,272.98
\$1,554,458 DUE TO TOWN OF PENDLETON-Revenue-\$77,722.90 = 5%	2.25%	4/1/2011	1/1/31	20,722.54	8,952.24	-	11,770.30	757.76
<b>TOTAL SEWER DEBT</b>				<b>\$ 19,689,763.08</b>	<b>\$ 1,485,546.04</b>	<b>\$ -</b>	<b>\$ 18,204,217.04</b>	<b>\$ 842,459.79</b>
\$2,789,000 REFUNDING OF 2018 SW REV BD	3.32%	10/9/2018	4/1/2029	2,077,097.32	268,459.93	-	1,808,637.39	68,959.64
<b>TOTAL SOLID WASTE DEBT</b>				<b>\$ 2,077,097.32</b>	<b>\$ 268,459.93</b>	<b>\$ -</b>	<b>\$ 1,808,637.39</b>	<b>\$ 68,959.64</b>
<b>TOTAL ENTERPRISE DEBT</b>				<b>\$ 21,766,860.40</b>	<b>\$ 1,754,005.97</b>	<b>\$ -</b>	<b>\$ 20,012,854.43</b>	<b>\$ 911,419.43</b>

# CAPITAL AND DEBT: Schedule of Long-Term Debt, June 30, 2023 (Exhibit 18)

## General Obligation

YR END	2020 GOB		2014 REFUNDING		TOTAL	TOTAL	TOTAL
	202-5924	202-5924	203-5927	203-5927			
	PRIN	INT	PRIN	INT			
6-30					GO PRIN	GO INT	PMT
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>\$ 7,380,000.00</b>	<b>\$ 653,575.30</b>	<b>\$ 750,000.00</b>	<b>\$ 16,125.00</b>	<b>\$ 8,130,000.00</b>	<b>\$ 669,700.30</b>	<b>\$ 8,799,700.30</b>

## Notes Payable

DATE	ZIONS BANK	ZIONS BANK	TD BANK TAX-EXEMPT	TD BANK TAX-EXEMPT	SC DHEC TOXAWAY	SC DHEC TOXAWAY	SC DHEC PELZER	SC DHEC PELZER	TOTAL	TOTAL
	PRIN	INT	PRIN	INT	PRIN	INT	PRIN	INT	PRIN	INT
	2024	\$ 943,539.22	\$ 27,079.58	\$ 540,000.00	\$ 18,621.90	\$ 63,057.79	\$ 5,408.60	\$ 25,188.47	\$ 1,512.33	\$ 1,571,785.48
2025			549,000.00	9,387.90	63,689.94	4,776.44	25,440.99	1,335.57	638,130.93	15,499.91
2026					64,328.44	4,137.96	25,696.03	1,157.04	90,024.47	5,295.00
2027					64,973.33	3,493.06	25,953.63	976.71	90,926.96	4,469.77
2028					65,624.69	2,841.70	26,213.80	794.58	91,838.49	3,636.28
2029					66,282.57	2,183.81	26,476.60	610.62	92,759.17	2,794.43
2030					66,947.06	1,519.33	26,742.03	424.83	93,689.09	1,944.16
2031					67,618.20	848.19	27,010.13	237.17	94,628.33	1,085.36
2032					7938923.829	170.3142857	-76325.48571	47.62	7,862,598.34	217.93
<b>TOTALS</b>	<b>\$ 943,539.22</b>	<b>\$ 27,079.58</b>	<b>\$ 1,089,000.00</b>	<b>\$ 28,009.80</b>	<b>\$ 8,461,445.84</b>	<b>\$ 25,379.40</b>	<b>\$ 132,396.19</b>	<b>\$ 7,096.47</b>	<b>\$ 10,626,381.25</b>	<b>\$ 87,565.25</b>

# CAPITAL AND DEBT: Schedule of Long-Term Debt, June 30, 2023 (Exhibit 18)

## Special Source Revenue Bond & Installment Purchase Revenue Bond

YR END 6-30	2018 SSRB		YR END 6-30	2022 IPRB		TOTAL PRIN	TOTAL INT	TOTAL PMT
	265-5709 PRIN	265-5709 INT		265-5709 PRIN	265-5709 INT			
2024	\$ 568,000.00	\$ 294,924.34	2024	\$ 1,086,000.00	\$ 2,760,755.79	\$ 1,654,000.00	\$ 3,055,680.13	\$ 4,709,680.13
2025	589000	273884.29	2025	1108000	1835198	1697000	2109082.29	3806082.29
2026	611000	252062.29	2026	1904000	1783542.2	2515000	2035604.49	4550604.49
2027	634000	229421.97	2027	1969000	1717091.9	2603000	1946513.87	4549513.87
2028	657000	205945.13	2028	2037000	1648258.8	2694000	1854203.93	4548203.93
2029	681000	181613.6	2029	2107000	1576982	2788000	1758595.6	4546595.6
2030	707000	156372.82	2030	2180000	1503245.6	2887000	1659618.42	4546618.42
2031	733000	130186.42	2031	2256000	1426946.4	2989000	1557132.82	4546132.82
2032	760000	103036.22	2032	2333000	1348015.6	3093000	1451051.82	4544051.82
2033	788000	74885.84	2033	2414000	1266367.2	3202000	1341253.04	4543253.04
2034	817000	45698.91	2034	2497000	1181898	3314000	1227596.91	4541596.91
2035	848000	15420.88	2035	2583000	1094522	3431000	1109942.88	4540942.88
			2036	3380000	991958.4	3380000	991958.4	4371958.4
			2037	3496000	873691.2	3496000	873691.2	4369691.2
			2038	3616000	751364.8	3616000	751364.8	4367364.8
			2039	3741000	624824.4	3741000	624824.4	4365824.4
			2040	3869000	493932.4	3869000	493932.4	4362932.4
			2041	4002000	358551.2	4002000	358551.2	4360551.2
			2042	4140000	218508.8	4140000	218508.8	4358508.8
			2043	4282000	73650.4	4282000	73650.4	4355650.4
<b>TOTALS</b>	<b>\$ 8,393,000.00</b>	<b>\$ 1,963,452.71</b>		<b>\$ 55,000,000.00</b>	<b>\$ 23,529,305.09</b>	<b>\$ 63,393,000.00</b>	<b>\$ 25,492,757.80</b>	<b>\$ 88,885,757.80</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## 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		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	5011
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	BUDGET FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	31,572	40,770	21,551	48,930	48,930
000-102	SALARIES-PART TIME	24,937	25,350	13,534	25,500	0
000-105	SALARIES-ELECTED OFFICIALS	62,752	63,715	32,698	63,715	63,715
000-120	STATE RETIREMENT	19,865	22,800	11,872	23,950	19,215
000-121	POLICE RETIREMENT	0	0	35	1,935	1,935
000-130	SOCIAL SECURITY	6,686	8,050	3,849	8,565	6,985
000-135	MEDICARE	1,564	1,885	900	2,005	1,635
000-160	HEALTH INSURANCE	87,774	108,000	62,000	96,000	84,000
<b>TOTAL PERSONNEL SERVICES:</b>		<b>235,150</b>	<b>270,570</b>	<b>146,439</b>	<b>270,600</b>	<b>226,415</b>
<b>OPERATING EXPENSES:</b>						
000-201	ADVERTISING	4,391	4,500	3,852	5,800	5,800
000-211	DUES AND SUBSCRIPTIONS	390	450	594	600	600
000-215	FOOD	4,898	7,000	4,129	8,000	8,000
000-217	AWARDS AND RECOGNITIONS	946	1,000	410	1,300	1,300
000-243	POSTAGE	260	800	104	400	400
000-269	SUPPLIES - OFFICE	1,479	4,000	3,543	4,000	4,000
000-275	TELEPHONE	5	50	2	50	50
001-241	DISTRICT 1 - REIMBURSABLE	618	4,900	849	4,900	4,900
002-241	DISTRICT 2 - REIMBURSABLE	4,900	4,900	6,182	4,900	4,900
003-241	DISTRICT 3 - REIMBURSABLE	4,900	4,900	2,570	4,900	4,900
004-241	DISTRICT 4 - REIMBURSABLE	0	4,900	0	4,900	4,900
006-241	DISTRICT 6 - REIMBURSABLE	195	4,900	88	4,900	4,900
007-241	DISTRICT 7 - REIMBURSABLE	2,255	4,900	348	4,900	4,900
008-241	CLERK - REIMBURSABLE	0	1,000	0	1,000	1,000
<b>TOTAL OPERATING EXPENSES</b>		<b>25,237</b>	<b>48,200</b>	<b>22,671</b>	<b>50,550</b>	<b>50,550</b>
<b>CONTRACTUAL:</b>						
000-304	PROFESSIONAL SERVICES	9,625	15,000	2,100	15,000	15,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	9,944	12,500	3,515	11,000	11,000
<b>TOTAL CONTRACTUAL</b>		<b>19,569</b>	<b>27,500</b>	<b>5,615</b>	<b>26,000</b>	<b>26,000</b>
<b>DEPARTMENT TOTAL</b>		<b>279,956</b>	<b>346,270</b>	<b>174,725</b>	<b>347,150</b>	<b>302,965</b>

# 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 2021-2022	Goal 2023	Goal 2024
Research requests (workload)	1,500	800	800
% Requests resolved within month target	100	100	100

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

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

	Actual 2021-2022		

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

Performance Measure		Goal 2023	Goal 2024
% 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 2021-2022	Goal 2023	Goal 2024
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 2021-2022	Goal 2023	Goal 2024
Number of visits Coordinated	275	137	138

- 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 2021-2022	Goal 2023	Goal 2024
Number of Researches for General Public	200	100	100

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

LEGISLATIVE DELEGATION		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	5012
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	BUDGET FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	48,388	49,135	25,972	51,945	50,605
000-103	SALARIES-OVERTIME	0	0	206	0	0
000-120	STATE RETIREMENT	8,058	8,630	4,597	9,195	9,395
000-130	SOCIAL SECURITY	2,963	3,045	1,600	3,200	3,140
000-135	MEDICARE	693	710	374	750	735
000-160	HEALTH INSURANCE	10,429	12,000	7,000	14,000	12,000
<b>TOTAL PERSONNEL SERVICES:</b>		<b>70,531</b>	<b>73,520</b>	<b>39,749</b>	<b>79,090</b>	<b>75,875</b>
<b>OPERATING EXPENSES:</b>						
000-243	POSTAGE	228	600	127	600	600
000-245	PRINTING	317	400	107	600	600
000-251	REPAIRS TO EQUIPMENT	0	150	0	150	150
000-269	SUPPLIES - OFFICE	1,076	1,300	583	1,400	1,250
000-275	TELEPHONE	31	100	10	100	100
<b>TOTAL OPERATING EXPENSES</b>		<b>1,652</b>	<b>2,550</b>	<b>827</b>	<b>2,850</b>	<b>2,700</b>
<b>CONTRACTUAL:</b>						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	357	500	132	500	500
<b>TOTAL CONTRACTUAL</b>		<b>357</b>	<b>500</b>	<b>132</b>	<b>500</b>	<b>500</b>
<b>DEPARTMENT TOTAL</b>		<b>72,540</b>	<b>76,570</b>	<b>40,708</b>	<b>82,440</b>	<b>79,075</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## 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 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	640,770	574,850	306,177	610,550	556,320
000-102	SALARIES-TEMP/PART TIME	26,123	21,000	6,269	21,000	18,000
000-103	SALARIES-TEMPOVERTIME	1,774	5,000	3,084	6,000	6,000
000-120	STATE RETIREMENT	103,936	98,010	51,356	109,715	99,650
000-121	POLICE RETIREMENT	7,997	8,485	4,515	9,220	9,220
000-130	SOCIAL SECURITY	39,180	37,255	17,405	39,340	35,980
000-135	MEDICARE	9,556	8,710	4,522	9,200	8,415
000-160	HEALTH INSURANCE	86,905	72,000	49,000	84,000	72,000
<b>TOTAL PERSONNEL SERVICES:</b>		<b>916,241</b>	<b>825,310</b>	<b>442,328</b>	<b>889,025</b>	<b>805,585</b>
<b>OPERATING EXPENSES:</b>						
000-201	ADVERTISING	613	750	148	1,000	1,000
000-204	BOOKS AND PUBLICATIONS	38	300	0	300	300
000-211	DUES AND SUBSCRIPTIONS	1,039	800	314	800	2,250
000-215	FOOD	1,383	2,250	83	2,250	1,000
000-216	FUEL AND OIL	756	1,000	113	1,000	500
000-217	AWARDS AND RECOGNITIONS	214	500	0	500	800
000-228	INSURANCE - VEHICLES	760	700	0	700	800
000-236	MEALS (SUBSISTENCE)	528	1,500	483	1,500	1,500
000-240	MEETING EXPENSE	429	1,300	451	1,300	1,300
000-243	POSTAGE	910	550	39	550	550
000-245	PRINTING	187	1,800	331	1,800	1,800
000-269	SUPPLIES - OFFICE	9,353	9,000	3,225	9,000	9,000
000-275	TELEPHONE	5,038	5,500	2,047	5,500	5,500
000-277	TRAINING FOR EMPLOYEES	1,790	1,100	80	1,100	1,100
000-279	TRAVEL	583	1,000	241	1,000	1,000
000-280	UNIFORMS AND CLOTHING	750	500	533	1,000	1,000
000-293	LODGING	951	1,700	1,201	1,700	1,700
000-294	REGISTRATION FEES	280	1,500	430	1,500	1,500
<b>TOTAL OPERATING EXPENSES</b>		<b>25,602</b>	<b>31,750</b>	<b>9,719</b>	<b>32,500</b>	<b>32,600</b>
<b>CONTRACTUAL:</b>						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,186	5,800	1,142	4,190	4,190
001-304	PROFESSIONAL SERVICES - TCTC	31,908	124,000	18,926	80,000	80,000
002-304	PROFESSIONAL SERVICES - HONEA PATH	34,971	60,000	20,249	90,000	90,000
003-304	PROFESSIONAL SERVICES - BHP	30,599	60,000	22,859	100,000	100,000
<b>TOTAL CONTRACTUAL</b>		<b>101,664</b>	<b>249,800</b>	<b>63,176</b>	<b>274,190</b>	<b>274,190</b>
<b>DEPARTMENT TOTAL</b>		<b>1,043,507</b>	<b>1,106,860</b>	<b>515,223</b>	<b>1,195,715</b>	<b>1,112,375</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## 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 2021-2022	Goal 2023	Goal 2024
New hires (workload)	234	240	247

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

Performance Measure	Actual 2021-2022	Goal 2023	Goal 2024
Terminations (workload)	218	200	198

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

Performance Measure	Actual 2021-2022	Goal 2023	Goal 2024
Worker's compensation accidents	67	57	54

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

HUMAN RESOURCES						5014
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	237,933	258,005	140,403	277,050	277,050
000-102	SALARIES - PART TIME	0	0	0	32,500	32,500
000-120	STATE RETIREMENT	39,617	45,305	24,655	57,450	57,450
000-130	SOCIAL SECURITY	14,331	15,995	8,437	19,190	19,190
000-135	MEDICARE	3,352	3,740	1,973	4,490	4,490
000-160	HEALTH INSURANCE	38,238	48,000	28,000	48,000	48,000
<b>TOTAL PERSONNEL SERVICES:</b>		<b>333,471</b>	<b>371,045</b>	<b>203,468</b>	<b>438,680</b>	<b>438,680</b>
<b>OPERATING EXPENSES:</b>						
000-211	DUES AND SUBSCRIPTIONS	0	500	67	500	500
000-217	AWARDS AND RECOGNITION	1,543	4,000	7,292	7,500	7,500
000-236	MEALS (SUBSISTENCE)	102	1,000	39	1,000	1,000
000-243	POSTAGE	188	425	137	425	425
000-245	PRINTING	228	500	262	1,000	1,000
000-269	SUPPLIES - OFFICE	3,568	4,500	2,963	9,500	9,500
000-275	TELEPHONE	37	75	15	75	75
000-277	TRAINING FOR EMPLOYEES	0	5,000	30	5,000	5,000
000-279	TRAVEL	332	1,500	0	1,500	1,500
000-293	LODGING	244	500	0	500	500
<b>TOTAL OPERATING EXPENSES</b>		<b>6,242</b>	<b>18,000</b>	<b>10,805</b>	<b>27,000</b>	<b>27,000</b>
<b>CONTRACTUAL:</b>						
000-308	CATERING	17,030	18,000	12,910	18,000	18,000
000-321	DRUG TESTING	4,710	5,500	4,443	6,000	6,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	899	2,000	385	2,000	2,000
<b>TOTAL CONTRACTUAL</b>		<b>22,639</b>	<b>25,500</b>	<b>17,738</b>	<b>26,000</b>	<b>26,000</b>
<b>DEPARTMENT TOTAL</b>		<b>362,352</b>	<b>414,545</b>	<b>232,011</b>	<b>491,680</b>	<b>491,680</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

COUNTY ATTORNEY						5015
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	247,734	310,690	164,653	319,135	319,135
000-102	SALARIES - PART TIME	0	0	0	4,000	4,000
000-120	STATE RETIREMENT	41,092	54,560	28,611	59,975	59,975
000-130	SOCIAL SECURITY	13,304	19,265	8,447	20,035	20,035
000-135	MEDICARE	3,488	4,505	2,336	4,685	4,685
000-160	HEALTH INSURANCE	22,595	24,000	21,000	36,000	36,000
<b>TOTAL PERSONNEL SERVICES:</b>		<b>328,213</b>	<b>413,020</b>	<b>225,047</b>	<b>443,830</b>	<b>443,830</b>
<b>OPERATING EXPENSES:</b>						
000-204	BOOKS AND PUBLICATIONS	503	1,400	405	1,400	1,400
000-211	DUES AND SUBSCRIPTIONS	1,558	2,200	1,258	2,200	2,200
000-236	MEALS (SUBSISTENCE)	242	600	290	600	600
000-243	POSTAGE	36	75	3	75	75
000-269	SUPPLIES - OFFICE	1,679	4,000	153	4,000	4,000
000-277	TRAINING FOR EMPLOYEES	50	1,400	0	1,400	1,400
000-279	TRAVEL	455	3,000	597	3,000	3,000
000-293	LODGING	625	3,200	1,812	3,200	3,200
000-294	REGISTRATION FEES	0	1,500	0	1,500	1,500
<b>TOTAL OPERATING EXPENSES</b>		<b>5,148</b>	<b>17,375</b>	<b>4,518</b>	<b>17,375</b>	<b>17,375</b>
<b>CONTRACTUAL:</b>						
000-304	PROFESSIONAL SERVICES	0	0	0	10,000	10,000
000-315	LEGAL	185,982	202,500	49,639	202,500	202,500
<b>TOTAL CONTRACTUAL</b>		<b>185,982</b>	<b>202,500</b>	<b>49,639</b>	<b>212,500</b>	<b>212,500</b>
<b>DEPARTMENT TOTAL</b>		<b>519,343</b>	<b>632,895</b>	<b>279,204</b>	<b>673,705</b>	<b>673,705</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

COUNTY MEMBERSHIPS						5016
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
<b>OPERATING EXPENSES:</b>						
000-211	DUES AND SUBSCRIPTIONS	5,738	3,155	15,022	26,500	26,500
<b>TOTAL OPERATING EXPENSES</b>		<b>5,738</b>	<b>3,155</b>	<b>15,022</b>	<b>26,500</b>	<b>26,500</b>
<b>CONTRACTUAL:</b>						
000-372	APPALACHIAN COUNCIL OF GOVERNMENTS	93,885	93,885	54,766	93,885	93,885
000-373	SC ASSOCIATION OF COUNTIES	0	24,115	24,113	24,115	24,115
<b>TOTAL CONTRACTUAL</b>		<b>93,885</b>	<b>118,000</b>	<b>78,879</b>	<b>118,000</b>	<b>118,000</b>
<b>DEPARTMENT TOTAL</b>		<b>99,623</b>	<b>121,155</b>	<b>93,901</b>	<b>144,500</b>	<b>144,500</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## MEDIA TEAM

### 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
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	95,797	206,695	96,631	218,215	218,215
000-102	SALARIES-TEMP/PART TIME	20,497	21,500	9,293	21,500	18,000
000-103	SALARIES-OVERTIME	2	2,500	1,615	2,500	2,500
000-120	STATE RETIREMENT	15,962	40,510	17,252	44,305	44,305
000-130	SOCIAL SECURITY	7,040	14,305	6,482	14,800	14,800
000-135	MEDICARE	1,646	3,345	1,516	3,460	3,460
000-160	HEALTH INSURANCE	20,857	48,000	21,000	48,000	48,000
<b>TOTAL PERSONNEL SERVICES:</b>		<b>161,801</b>	<b>336,855</b>	<b>153,789</b>	<b>352,780</b>	<b>349,280</b>
<b>OPERATING EXPENSES:</b>						
000-211	DUES AND SUBSCRIPTIONS	1,413	1,530	1,516	3,200	3,200
000-216	FUEL AND OIL	219	500	0	1,200	1,200
000-226	INSURANCE - EQUIPMENT	410	460	410	420	420
000-228	INSURANCE - VEHICLES	771	775	99	1,000	1,000
000-236	MEALS	0	475	0	475	475
000-243	POSTAGE	0	250	0	250	250
000-245	PRINTING	263	395	0	395	395
000-269	SUPPLIES - OFFICE	1,472	3,475	606	3,475	3,475
000-271	SUPPLIES - PHOTO	2,056	2,520	2,414	2,520	2,520
000-275	TELEPHONE	1,166	2,915	1,191	2,915	2,915
000-279	TRAVEL	0	250	0	250	250
<b>TOTAL OPERATING EXPENSES</b>		<b>7,770</b>	<b>13,545</b>	<b>6,236</b>	<b>16,100</b>	<b>16,100</b>
<b>CONTRACTUAL:</b>						
000-304	PROFESSIONAL SERVICES	76,065	63,500	45,869	80,000	80,000
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	25,807	26,830	7,432	27,000	27,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,126	2,500	552	2,500	2,500
000-375	SERVICE CONTRACTS	13,088	15,940	14,988	16,500	16,500
<b>TOTAL CONTRACTUAL</b>		<b>116,086</b>	<b>108,770</b>	<b>68,841</b>	<b>126,000</b>	<b>126,000</b>
<b>DEPARTMENT TOTAL</b>		<b>285,657</b>	<b>459,170</b>	<b>228,866</b>	<b>494,880</b>	<b>491,380</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## 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		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	5021
MAJOR AND MINOR	OBJECT CLASSIFICATION	ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	BUDGET
						FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	1,207,194	1,387,325	688,344	1,658,470	1,658,470
000-102	SALARIES-PART TIME	36,912	50,000	24,385	50,000	45,000
000-103	SALARIES-OVERTIME	29,760	30,000	27,784	60,000	60,000
000-120	STATE RETIREMENT	208,431	257,660	130,495	327,300	327,300
000-130	SOCIAL SECURITY	76,579	90,975	44,657	109,335	109,335
000-135	MEDICARE	17,909	21,275	10,444	25,570	25,570
000-160	HEALTH INSURANCE	314,598	348,000	219,000	480,000	480,000
000-199	REQUESTED POSITION(S)	0	110,350	0	44,145	0
<b>TOTAL PERSONNEL SERVICES:</b>		<b>1,891,383</b>	<b>2,295,585</b>	<b>1,145,109</b>	<b>2,754,820</b>	<b>2,705,675</b>
<b>OPERATING EXPENSES:</b>						
000-204	BOOKS AND PUBLICATIONS	0	250	0	250	250
000-211	DUES AND SUBSCRIPTIONS	577	580	1,415	3,500	3,500
000-212	ELECTRICITY AND GAS	895,305	1,270,000	502,825	1,270,000	1,270,000
000-216	FUEL AND OIL	40,244	50,000	17,594	50,000	50,000
000-225	INSURANCE - BUILDING	161,940	171,000	7,654	178,700	178,700
000-226	INSURANCE - EQUIPMENT	30,272	27,300	100	26,460	26,460
000-228	INSURANCE - VEHICLES	21,179	19,800	135	23,650	23,650
000-236	MEALS	3,794	1,550	1,463	3,500	3,500
000-243	POSTAGE	1	45	1	45	45
000-247	RENT - EQUIPMENT	9,551	20,000	9,434	20,000	20,000
000-250	REPAIRS TO BUILDINGS	855,299	1,000,000	771,652	1,250,000	1,695,000
000-251	REPAIRS TO EQUIPMENT	8,630	15,000	3,750	15,000	15,000
000-253	PARK MAINTENANCE	63,935	75,000	55,547	125,000	125,000
000-260	SMALL HAND TOOLS	8,515	10,000	4,239	10,000	10,000
000-265	SUPPLIES - CLEANING	167,743	180,000	126,235	225,000	225,000
000-269	SUPPLIES - OFFICE	13,824	15,000	6,958	15,000	15,000
000-270	SUPPLIES - LANDSCAPING	33,121	40,000	26,736	60,000	60,000
000-275	TELEPHONE	33,255	41,250	12,904	41,250	41,250
000-277	TRAINING FOR EMPLOYEES	2,134	4,500	3,130	7,500	7,500
000-279	TRAVEL	239	1,000	0	1,000	1,000
000-280	UNIFORMS AND CLOTHING	12,988	22,000	15,073	35,000	35,000
000-284	SAFETY	7,979	15,000	8,586	15,000	15,000
000-286	WATER AND SEWER	113,410	125,000	59,220	125,000	125,000
000-293	LODGING	977	1,500	0	1,500	1,500
000-294	REGISTRATION FEES	441	875	51	875	875
<b>TOTAL OPERATING EXPENSES</b>		<b>2,485,353</b>	<b>3,106,650</b>	<b>1,634,702</b>	<b>3,503,230</b>	<b>3,948,230</b>
<b>CONTRACTUAL:</b>						
000-304	PROFESSIONAL SERVICES	31,541	30,000	23,702	40,000	40,000
000-312	EXTERMINATORS	29,459	25,000	12,178	35,000	35,000
000-313	LANDSCAPING	102,514	20,000	3,731	20,000	20,000
000-319	PROFESSIONAL CLEANING	53,753	57,000	34,620	60,000	60,000
000-322	LANDSCAPING-MOWING	237,244	260,000	172,082	425,000	425,000
000-327	ADA COMPLIANCE	0	0	0	50,000	50,000
000-343	FIRE ALARMS	27,474	40,000	16,420	40,000	40,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,415	3,000	480	3,500	3,500
000-375	SERVICE CONTRACTS	220,453	245,000	136,574	400,000	400,000
000-376	SERVICE CONTRACT - HVAC	114,541	125,000	46,260	125,000	125,000
000-378	SERVICE CONTRACT - GENERATORS	6,292	35,000	6,537	35,000	35,000
000-379	SERVICE CONTRACT - ELEVATORS	64,508	88,000	61,979	100,000	100,000
<b>TOTAL CONTRACTUAL</b>		<b>890,194</b>	<b>928,000</b>	<b>514,563</b>	<b>1,333,500</b>	<b>1,333,500</b>
<b>DEPARTMENT TOTAL</b>		<b>5,266,930</b>	<b>6,330,235</b>	<b>3,294,374</b>	<b>7,591,550</b>	<b>7,987,405</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## 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

<b>Performance Measure</b>	<b>Actual 2020-2021</b>	<b>Goal 2022</b>	<b>Goal 2023</b>
Number of new industries locating in the community	7	6	6
Number of new jobs created	213	500	500

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	\$451M/971	\$500M/500	\$500M/500

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	\$200M/103	\$500M/500	\$500/500

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	\$21.73	\$22.80	\$24.00
Number of industrial sites and buildings added	5	6	6

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

ECONOMIC DEVELOPMENT						5031
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	399,560	466,380	259,643	470,000	469,760
000-102	SALARIES-PART TIME	42,554	34,850	21,027	38,310	38,310
000-120	STATE RETIREMENT	67,317	88,015	45,282	94,340	94,300
000-130	SOCIAL SECURITY	26,768	31,075	17,060	31,515	31,500
000-135	MEDICARE	6,261	7,270	3,990	7,370	7,365
000-160	HEALTH INSURANCE	48,488	60,000	34,000	60,000	60,000
000-199	REQUESTED POSITION(S)	0	0	0	74,645	0
<b>TOTAL PERSONNEL SERVICES:</b>		<b>590,948</b>	<b>687,590</b>	<b>381,002</b>	<b>776,180</b>	<b>701,235</b>
<b>OPERATING EXPENSES:</b>						
000-211	DUES AND SUBSCRIPTIONS	2,463	3,000	2,013	10,000	10,000
000-215	FOOD	13,423	11,000	2,736	11,000	8,500
000-216	FUEL AND OIL	4,719	3,000	3,504	3,200	4,000
000-228	INSURANCE - VEHICLES	1,738	2,000	(125)	2,000	2,725
000-236	MEALS (SUBSISTENCE)	121	1,250	3,634	2,250	2,250
000-243	POSTAGE	614	1,000	180	1,000	700
000-245	PRINTING	3,248	2,250	1,529	4,200	4,200
000-269	SUPPLIES - OFFICE	6,584	6,500	3,207	6,000	6,000
000-275	TELEPHONE	4,596	6,250	1,800	5,500	5,500
000-277	TRAINING FOR EMPLOYEES	1,075	3,500	403	20,000	20,000
000-279	TRAVEL	0	4,000	4,597	6,000	6,000
000-293	LODGING	790	3,000	2,075	3,500	3,500
000-294	REGISTRATION FEES	4,083	3,000	1,702	5,000	5,000
<b>TOTAL OPERATING EXPENSES</b>		<b>43,454</b>	<b>49,750</b>	<b>27,255</b>	<b>79,650</b>	<b>78,375</b>
<b>CONTRACTUAL:</b>						
000-339	MANAGEMENT CONSULTING	110,292	135,000	84,219	120,000	120,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	5,869	7,000	3,141	7,900	7,900
<b>TOTAL CONTRACTUAL</b>		<b>116,161</b>	<b>142,000</b>	<b>87,360</b>	<b>127,900</b>	<b>127,900</b>
<b>DEPARTMENT TOTAL</b>		<b>750,563</b>	<b>879,340</b>	<b>495,617</b>	<b>983,730</b>	<b>907,510</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## AUDITOR

### MISSION:

The Auditor’s Office serves the taxpayers of Anderson County with a knowledge, capable and compassionate staff available to answer any questions concerning their property taxes.

### SERVICES PROVIDED:

- Setting the property tax levies.
- Process appeals on real estate and personal property.
- Administration of property taxes on personal property, motor vehicles, watercraft, aircraft, business personal property, recreational vehicles, manufacturing property and Fee in lieu agreements.
- Administration of the Homestead and Veteran’s Exemptions
- Provide information to other departments and school districts as needed.

### GOALS AND OBJECTIVES:

Continuous improvement to streamline daily functions to better serve our taxpayers.

Measure: Implement new technology, processes, and vendor solutions to improve service.

Continue locating new businesses in our County to increase 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, employee job satisfaction and retention.

Continue community outreach/education initiatives.

Measure: Out of office meetings taxpayers, reduction in phone calls.

<b>Performance Measure</b>	<b>Actual 2021-2022</b>	<b>Goal 2023</b>	<b>Goal 2024</b>
Homestead exemptions (workload)	19,900	19,950	21,000
High mileage discounts (workload)	7,000	7,500	7,750
Appeals on personal property (workload)	175	200	150
Transmittals for Assessor’s Office	36,000	33,000	27,000

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

AUDITOR						5041
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	357,839	369,025	187,992	410,440	412,615
000-102	SALARIES-PART TIME	56,594	53,285	24,069	25,225	25,225
000-105	SALARIES-ELECTED OFFICIALS	58,488	70,910	31,696	74,000	73,040
000-120	STATE RETIREMENT	77,595	86,610	43,151	94,820	94,820
000-130	SOCIAL SECURITY	28,772	30,580	14,777	31,675	31,675
000-135	MEDICARE	6,729	7,150	3,456	7,410	7,410
000-160	HEALTH INSURANCE	104,286	144,000	70,000	144,000	144,000
000-199	REQUESTED POSITION(S)	0	0	0	50,900	
<b>TOTAL PERSONNEL SERVICES:</b>		<b>690,303</b>	<b>761,560</b>	<b>375,141</b>	<b>838,470</b>	<b>788,785</b>
<b>OPERATING EXPENSES:</b>						
000-204	BOOKS AND PUBLICATIONS	923	900	533	900	900
000-211	DUES AND SUBSCRIPTIONS	255	550	125	550	550
000-236	MEALS (SUBSISTENCE)	584	600	122	600	600
000-243	POSTAGE	3,667	5,760	3,356	7,000	7,000
000-245	PRINTING	80	1,500	685	1,500	1,500
000-251	REPAIRS TO EQUIPMENT	0	200	0	200	200
000-269	SUPPLIES - OFFICE	11,706	10,000	3,484	10,500	9,000
000-275	TELEPHONE	667	1,260	506	1,260	1,260
000-277	TRAINING FOR EMPLOYEES	0	0	0	1,500	1,500
000-279	TRAVEL	1,688	2,750	259	2,750	2,750
000-287	SUPPLIES - DATA PROCESSING	49,433	52,000	41,364	55,000	55,000
000-293	LODGING	1,948	3,100	0	3,500	3,500
000-294	REGISTRATION FEES	1,015	1,250	500	1,250	1,250
<b>TOTAL OPERATING EXPENSES</b>		<b>71,966</b>	<b>79,870</b>	<b>50,934</b>	<b>86,510</b>	<b>85,010</b>
<b>CONTRACTUAL:</b>						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,939	3,000	1,432	3,000	3,000
000-375	SERVICE CONTRACTS	0	0	0	7,000	7,000
<b>TOTAL CONTRACTUAL</b>		<b>2,939</b>	<b>3,000</b>	<b>1,432</b>	<b>10,000</b>	<b>10,000</b>
<b>DEPARTMENT TOTAL</b>		<b>765,208</b>	<b>844,430</b>	<b>427,507</b>	<b>934,980</b>	<b>883,795</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## 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 15% over FY 2023.

<b>Performance Measure</b>	<b>Actual 2021-2022</b>	<b>Goal 2023</b>	<b>Goal 2024</b>
Real property delinquency as % of receivable	5%	1%	1%
% Increase redemption of properties sold	6%	10%	15%
% Reduction personal property delinquencies	5%	10%	15%

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

TREASURER						5042
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	560,210	580,705	300,094	622,875	622,875
000-102	SALARIES-PART TIME	27,123	28,500	19,969	55,000	50,000
000-105	SALARIES-ELECTED OFFICIALS	73,080	74,205	44,301	88,660	88,660
000-120	STATE RETIREMENT	109,972	120,005	63,999	141,340	141,340
000-130	SOCIAL SECURITY	39,393	42,370	21,854	47,215	47,215
000-135	MEDICARE	9,213	9,910	5,111	11,040	11,040
000-160	HEALTH INSURANCE	166,858	192,000	111,000	192,000	192,000
<b>TOTAL PERSONNEL SERVICES:</b>		<b>985,849</b>	<b>1,047,695</b>	<b>566,328</b>	<b>1,158,130</b>	<b>1,153,130</b>
<b>OPERATING EXPENSES:</b>						
000-201	ADVERTISING	230	300	0	0	0
000-203	BANK FEES AND CHARGES	18,507	8,500	9,076	9,000	9,000
000-211	DUES AND SUBSCRIPTIONS	300	500	0	500	500
000-216	FUEL AND OIL	873	800	564	1,000	1,000
000-228	INSURANCE - VEHICLES	1,779	1,550	0	1,550	1,750
000-236	MEALS (SUBSISTENCE)	634	1,200	297	1,500	1,500
000-243	POSTAGE	171,616	167,500	65,475	175,000	175,000
000-245	PRINTING	3,576	5,000	2,540	5,000	5,000
000-251	REPAIRS TO EQUIPMENT	0	250	0	250	250
000-269	SUPPLIES - OFFICE	9,062	15,500	2,887	15,500	15,500
000-275	TELEPHONE	1,175	1,600	489	1,600	1,600
000-277	TRAINING FOR EMPLOYEES	0	2,500	0	3,000	3,000
000-279	TRAVEL	1,549	3,000	412	3,500	3,500
000-293	LODGING	1,374	2,000	0	3,500	3,500
000-294	REGISTRATION FEES	650	800	375	800	800
<b>TOTAL OPERATING EXPENSES</b>		<b>211,325</b>	<b>211,000</b>	<b>82,115</b>	<b>221,700</b>	<b>221,900</b>
<b>CONTRACTUAL:</b>						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,405	4,250	1,974	5,000	5,000
000-375	SERVICE CONTRACTS	0	3,600	0	0	0
<b>TOTAL CONTRACTUAL</b>		<b>3,405</b>	<b>7,850</b>	<b>1,974</b>	<b>5,000</b>	<b>5,000</b>
<b>DEPARTMENT TOTAL</b>		<b>1,200,579</b>	<b>1,266,545</b>	<b>650,417</b>	<b>1,384,830</b>	<b>1,380,030</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## 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

<b>Performance Measure</b>	<b>Actual 2021-2022</b>	<b>Goal 2023</b>	<b>Goal 2024</b>
Accounts payable disbursements	10,033	10,150	10,250
Accounts payable expenditures	103,689,664	104,793,312	105,841,245
Payroll checks issued (workload)	5,581	4,189	1,890
Direct deposits issued (workload)	27,542	30,103	32,000

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

FINANCE						5043
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	1,042,993	1,075,700	574,703	1,134,195	1,134,195
000-102	SALARIES - PART TIME	6,786	0	3,405	0	0
000-103	SALARIES-OVERTIME	9,563	10,000	12,261	15,000	15,000
000-120	STATE RETIREMENT	176,725	190,650	102,867	213,290	213,290
000-130	SOCIAL SECURITY	63,967	67,315	35,644	71,250	71,250
000-135	MEDICARE	14,960	15,745	8,336	16,665	16,665
000-160	HEALTH INSURANCE	188,585	216,000	123,000	204,000	204,000
<b>TOTAL PERSONNEL SERVICES:</b>		<b>1,503,579</b>	<b>1,575,410</b>	<b>860,216</b>	<b>1,654,400</b>	<b>1,654,400</b>
<b>OPERATING EXPENSES:</b>						
000-204	BOOKS AND PUBLICATIONS	1,060	1,200	0	1,200	1,200
000-211	DUES AND SUBSCRIPTIONS	5,596	8,000	1,593	4,000	4,000
000-216	FUEL AND OIL	853	1,000	314	1,000	1,000
000-228	INSURANCE - VEHICLES	1,608	1,550	0	1,700	1,700
000-236	MEALS (SUBSISTENCE)	5,035	4,600	2,506	4,500	4,500
000-243	POSTAGE	4,748	5,250	2,537	5,250	5,250
000-245	PRINTING	5,135	3,500	6,175	6,200	6,200
000-252	REPAIRS	50	350	0	350	350
000-269	SUPPLIES - OFFICE	31,338	28,000	17,332	34,000	34,000
000-275	TELEPHONE	1,398	2,000	339	1,500	1,500
000-277	TRAINING FOR EMPLOYEES	3,778	4,500	1,195	16,000	16,000
000-279	TRAVEL	1,070	2,000	1,115	2,000	2,000
000-280	UNIFORMS AND CLOTHING	2,368	1,000	0	500	500
000-284	SUPPLIES-SUPPLIES-SAFETY	86	500	986	1,200	1,200
000-293	LODGING	1,559	3,000	861	2,500	2,500
000-294	REGISTRATION FEES	0	500	0	500	500
<b>TOTAL OPERATING EXPENSES</b>		<b>65,682</b>	<b>66,950</b>	<b>34,953</b>	<b>82,400</b>	<b>82,400</b>
<b>CONTRACTUAL:</b>						
000-301	AUDITING AND ACCOUNTING FEES	43,000	43,500	44,000	44,000	44,000
000-339	MANAGEMENT CONSULTING	20,823	35,000	24,881	35,000	35,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,989	6,500	2,233	6,500	6,500
000-375	SERVICE CONTRACTS	0	800	0	800	800
<b>TOTAL CONTRACTUAL</b>		<b>68,812</b>	<b>85,800</b>	<b>71,114</b>	<b>86,300</b>	<b>86,300</b>
<b>DEPARTMENT TOTAL</b>		<b>1,638,073</b>	<b>1,728,160</b>	<b>966,283</b>	<b>1,823,100</b>	<b>1,823,100</b>

# 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 2021-2022	Goal 2023	Goal 2024
Field reviews (workload)	31,000	31,300	31,700
Site inspections reassessed (workload)	31,000	31,300	31,700

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 2023 (completed in 2022) by June 30<sup>th</sup> of 2023.

Measure: 100% of new construction added for 2022. In tax year 2022, 100% of new construction/ATIs was added to the assessment base totaling over \$62 million in assessment Anderson County.

Performance Measure	Actual 2021-2022	Goal 2023	Goal 2024
New Construction Assessment (Workload)	\$62,025,780	\$40M	\$35M

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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2021 reassessment completed and implemented in 2022; reassessment notices were mailed on October 18, 2022. The next reassessment is scheduled for 2026 to be implemented in 2027. To complete the appeal process for 2022; 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 2021-2022	Goal 2023	Goal 2024
% Staff completing training	100%	100%	100%

Performance Measure	Actual 2021-2022	Goal 2023	Goal 2024
Parcel count (workload)	124,176	124,900	125,500
Deeds processed (workload)	12,462	12,500	13,000
Plats & R/W mapped (workload)	1,814	1,850	1,900

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

ASSESSOR						5044
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	1,327,265	1,408,720	749,730	1,468,540	1,468,540
000-102	SALARIES-PART TIME	91,552	105,000	50,851	125,000	185,770
000-103	SALARIES-OVERTIME	14,941	21,500	15,847	20,000	20,000
000-120	STATE RETIREMENT	238,832	269,585	143,062	295,760	310,750
000-130	SOCIAL SECURITY	86,082	95,185	49,174	98,800	103,805
000-135	MEDICARE	20,132	22,260	11,500	23,105	24,275
000-160	HEALTH INSURANCE	298,085	360,000	197,000	360,000	372,000
000-199	REQUESTED POSITION(S)	0	0	0	50,900	0
<b>TOTAL PERSONNEL SERVICES:</b>		<b>2,076,889</b>	<b>2,282,250</b>	<b>1,217,164</b>	<b>2,442,105</b>	<b>2,485,140</b>
<b>OPERATING EXPENSES:</b>						
000-204	BOOKS AND PUBLICATIONS	915	2,250	0	2,500	2,500
000-209	COMPUTER SOFTWARE	5,338	6,000	1,550	6,500	6,500
000-211	DUES AND SUBSCRIPTIONS	5,183	2,000	450	8,000	8,000
000-216	FUEL AND OIL	8,211	7,500	1,641	7,500	7,500
000-226	INSURANCE - EQUIPMENT	76	85	0	100	100
000-228	INSURANCE - VEHICLES	9,127	8,450	0	11,000	9,350
000-236	MEALS (SUBSISTENCE)	2,715	2,750	639	3,000	3,000
000-243	POSTAGE	14,581	40,000	356	15,000	15,000
000-245	PRINTING	6,431	4,500	0	5,000	5,000
000-251	REPAIRS TO EQUIPMENT	1,220	2,000	0	2,000	2,000
000-269	SUPPLIES - OFFICE	12,709	15,000	8,130	16,000	16,000
000-275	TELEPHONE	3,275	4,500	1,976	5,000	5,000
000-277	TRAINING FOR EMPLOYEES	4,982	6,000	450	5,000	5,000
000-279	TRAVEL	0	2,500	613	3,500	3,500
000-280	UNIFORMS AND CLOTHING	979	1,000	0	1,000	1,000
000-284	SUPPLIES-SUPPLIES-SAFETY	53	200	0	300	300
000-293	LODGING	5,600	5,500	677	6,500	6,500
000-294	REGISTRATION FEES	1,115	1,600	175	1,800	1,800
<b>TOTAL OPERATING EXPENSES</b>		<b>82,510</b>	<b>111,835</b>	<b>16,657</b>	<b>99,700</b>	<b>98,050</b>
<b>CONTRACTUAL:</b>						
000-304	PROFESSIONAL SERVICES	350	1,000	0	1,000	1,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	6,593	8,000	3,495	8,000	8,000
000-375	SERVICE CONTRACTS	17,926	18,500	6,094	20,000	20,000
<b>TOTAL CONTRACTUAL</b>		<b>24,869</b>	<b>27,500</b>	<b>9,589</b>	<b>29,000</b>	<b>29,000</b>
<b>DEPARTMENT TOTAL</b>		<b>2,184,268</b>	<b>2,421,585</b>	<b>1,243,410</b>	<b>2,570,805</b>	<b>2,612,190</b>

# 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 2021-2022	Goal 2023	Goal 2024
Number of appeal cases heard	3	10	10

BOARD OF TAX ASSESSMENT AND APPEALS						5045
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
CONTRACTUAL:						
000-339	MANAGEMENT CONSULTING	300	3,000	300	3,000	3,000
TOTAL CONTRACTUAL		300	3,000	300	3,000	3,000
DEPARTMENT TOTAL		300	3,000	300	3,000	3,000

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

GEOGRAPHICAL INFORMATION SERVICES (GIS)						5047
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	162,478	172,130	90,988	177,295	177,295
000-120	STATE RETIREMENT	27,058	30,225	15,978	32,905	32,905
000-130	SOCIAL SECURITY	9,445	10,670	5,304	10,990	10,990
000-135	MEDICARE	2,209	2,495	1,240	2,570	2,570
000-160	HEALTH INSURANCE	31,286	36,000	21,000	36,000	36,000
<b>TOTAL PERSONNEL SERVICES:</b>		<b>232,476</b>	<b>251,520</b>	<b>134,510</b>	<b>259,760</b>	<b>259,760</b>
<b>OPERATING EXPENSES:</b>						
000-236	MEALS (SUBSISTENCE)	0	300	105	600	600
000-243	POSTAGE	302	300	28	300	300
000-269	SUPPLIES - OFFICE	1,473	2,700	526	2,700	2,700
000-277	TRAINING FOR EMPLOYEES	25	2,500	4,100	5,000	5,000
000-279	TRAVEL	0	1,000	0	1,500	1,500
000-293	LODGING	0	2,000	0	2,500	2,500
000-294	REGISTRATION FEES	142	600	400	800	800
<b>TOTAL OPERATING EXPENSES</b>		<b>1,942</b>	<b>9,400</b>	<b>5,159</b>	<b>13,400</b>	<b>13,400</b>
<b>CONTRACTUAL:</b>						
000-304	PROFESSIONAL SERVICES	67,737	82,000	68,222	145,000	145,000
<b>TOTAL CONTRACTUAL</b>		<b>67,737</b>	<b>82,000</b>	<b>68,222</b>	<b>145,000</b>	<b>145,000</b>
<b>DEPARTMENT TOTAL</b>		<b>302,155</b>	<b>342,920</b>	<b>207,891</b>	<b>418,160</b>	<b>418,160</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## CLERK OF COURT

### MISSION:

During the Fiscal Year 22-23, there was a push to move the backlog of cases created by the COVID-19 pandemic through the court system by the Chief Justice of South Carolina. In addition, the Supreme Court of South Carolina moved the docketing of General Sessions Court (Criminal Court) to a judge-driven process, but it was the responsibility of the Clerk's Office to schedule, manage, and document this new procedure. These new duties were felt in our daily workload, and we continue to expect to encounter challenges along the way as we learn and maintain this new system.

**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 petit 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 ensure 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 23-24 will be a renewal of the Clerk of Court's mission, duties, and outcomes. Maintaining full, accurate and easily accessible records of all General Sessions, Common Pleas and Family Court proceedings while continuing to stay up to date with any new rules or procedures that are passed down to the Clerk's office by The Supreme Court of South Carolina.

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

CLERK OF COURT						5052
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	304,498	317,110	203,799	395,120	395,120
000-105	SALARIES-ELECTED OFFICIALS	90,624	91,810	75,796	108,200	108,200
000-120	STATE RETIREMENT	65,903	71,805	47,600	93,415	93,415
000-130	SOCIAL SECURITY	23,824	25,355	16,816	31,205	31,205
000-135	MEDICARE	5,572	5,930	3,933	7,300	7,300
000-160	HEALTH INSURANCE	69,524	84,000	54,000	108,000	108,000
000-199	REQUESTED POSITION(S)	0	28,745	0	0	0
<b>TOTAL PERSONNEL SERVICES:</b>		<b>559,945</b>	<b>624,755</b>	<b>401,944</b>	<b>743,240</b>	<b>743,240</b>
<b>OPERATING EXPENSES:</b>						
000-211	DUES AND SUBSCRIPTIONS	183	500	67	500	500
000-230	JUROR FEES	38,979	63,000	18,553	63,000	63,000
000-236	MEALS	669	1,000	462	1,000	1,000
000-243	POSTAGE	10,005	10,500	5,997	12,500	12,500
000-245	PRINTING	3,555	2,000	0	2,000	2,000
000-251	REPAIRS TO EQUIPMENT	356	400	0	400	400
000-269	SUPPLIES - OFFICE	13,577	15,000	5,793	15,000	15,000
000-275	TELEPHONE	136	500	82	500	500
000-279	TRAVEL	286	0	0	250	250
000-293	LODGING	1,322	1,000	0	1,000	1,000
000-294	REGISTRATION FEES	300	0	0	300	300
<b>TOTAL OPERATING EXPENSES</b>		<b>69,368</b>	<b>93,900</b>	<b>30,954</b>	<b>96,450</b>	<b>96,450</b>
<b>CONTRACTUAL:</b>						
000-304	PROFESSIONAL SERVICES	31,210	33,000	30,686	33,000	33,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	8,032	10,000	3,699	10,000	10,000
<b>TOTAL CONTRACTUAL</b>		<b>39,242</b>	<b>43,000</b>	<b>34,385</b>	<b>43,000</b>	<b>43,000</b>
<b>DEPARTMENT TOTAL</b>		<b>668,555</b>	<b>761,655</b>	<b>467,283</b>	<b>882,690</b>	<b>882,690</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## PROBATE COURT

### MISSION:

To assist and oversee the public in the administration of estates of descendants, incapacitated persons, issue marriage licenses, commitment of the mentally ill and substance abusing individuals, as well as assisting in the establishing of a mental health 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.

Implement a new Case Management System (CMS) to better assist the citizens and attorneys that need the services of this Court. The current AS400 system is antiquated and fails when working with the RVI software leading to imaged documents not being available.

Measure: Number of estates probated = 1,620

Performance Measure	Actual 2021-2022	Goal 2023	Goal 2024
Estates probated (workload)	2,055	2,550	2,750

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 2021-2022	Goal 2023	Goal 2024
Conservatorship/guardianship (workload)	70	80	90

Issue marriage licenses and perform ceremonies.

Measure: Number of marriage licenses issued 1,076

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

Performance Measure	Actual 2021-2022	Goal 2023	Goal 2024
Marriage licenses issued (workload)	1,197	1,250	1,300

Mental Health and Drug Alcohol Admissions.

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

Performance Measure	Actual 2021-2022	Goal 2023	Goal 2024
Mental Health and Drug/Alcohol Admissions	452	550	650

PROBATE COURT						5053
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	273,594	312,095	189,766	317,000	357,310
000-102	SALARIES-PART TIME	33,626	0	836	0	0
000-105	SALARIES-ELECTED OFFICIALS	125,507	156,845	106,968	123,025	123,025
000-120	STATE RETIREMENT	71,474	82,345	50,832	66,315	66,315
000-121	POLICE RETIREMENT	0	0	0	26,130	26,130
000-130	SOCIAL SECURITY	26,071	29,075	18,130	29,780	29,780
000-135	MEDICARE	6,098	6,800	4,240	6,965	6,965
000-160	HEALTH INSURANCE	97,334	108,000	61,000	96,000	96,000
000-199	REQUESTED POSITION(S)	0	45,880	0	0	0
<b>TOTAL PERSONNEL SERVICES:</b>		<b>633,704</b>	<b>741,040</b>	<b>431,772</b>	<b>665,215</b>	<b>705,525</b>
<b>OPERATING EXPENSES:</b>						
000-211	DUES AND SUBSCRIPTIONS	200	200	200	200	200
000-236	MEALS (SUBSISTENCE)	56	175	0	1,700	1,700
000-243	POSTAGE	3,513	4,000	1,709	4,500	4,500
000-269	SUPPLIES - OFFICE	13,543	12,000	7,203	15,000	15,000
000-275	TELEPHONE-LANDLINE	76	1,500	22	1,500	1,500
000-279	TRAVEL	281	0	0	400	400
000-293	LODGING	138	1,500	0	1,500	1,500
000-294	REGISTRATION FEES	615	1,500	950	1,500	1,500
<b>TOTAL OPERATING EXPENSES</b>		<b>18,422</b>	<b>20,875</b>	<b>10,084</b>	<b>26,300</b>	<b>26,300</b>
<b>CONTRACTUAL:</b>						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,593	2,500	780	2,500	2,500
000-375	SERVICE CONTRACTS	240	500	96	500	500
<b>TOTAL CONTRACTUAL</b>		<b>2,833</b>	<b>3,000</b>	<b>876</b>	<b>3,000</b>	<b>3,000</b>
<b>DEPARTMENT TOTAL</b>		<b>654,959</b>	<b>764,915</b>	<b>442,732</b>	<b>694,515</b>	<b>734,825</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## 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.

<b>Performance Measure</b>	<b>Actual 2021-2022</b>	<b>Goal 2023</b>	<b>Goal 2024</b>
Cases disposed of	288	380	450
% Cases disposed of within 30 days	20%	20%	20%

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.

<b>Performance Measure</b>	<b>Actual 2021-2022</b>	<b>Goal 2023</b>	<b>Goal 2024</b>
Fees collected (workload)	159,685	180,000	200,000

Mortgage foreclosure cases make up a significantly large portion of total cases. Volume of cases is largely governed by the status of the local and national economy and the lending practices of regional and national lenders. Normally the number of cases appears steady at slightly under 600 per year in Anderson County. Revenue is dependent upon the number of cases referred plus commissions on sales of foreclosed properties

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	279,767	284,095	150,174	292,620	292,620
000-120	STATE RETIREMENT	46,585	49,885	26,383	54,310	54,310
000-130	SOCIAL SECURITY	15,311	17,615	7,278	18,140	18,140
000-135	MEDICARE	3,993	4,120	2,163	4,245	4,245
000-160	HEALTH INSURANCE	31,286	36,000	21,000	36,000	36,000
<b>TOTAL PERSONNEL SERVICES:</b>		<b>376,942</b>	<b>391,715</b>	<b>206,998</b>	<b>405,315</b>	<b>405,315</b>
<b>OPERATING EXPENSES:</b>						
000-204	BOOKS AND PUBLICATIONS	339	370	35	570	570
000-211	DUES AND SUBSCRIPTIONS	483	500	405	500	500
000-236	MEALS (SUBSISTENCE)	137	350	117	350	350
000-243	POSTAGE	205	200	132	200	200
000-269	SUPPLIES - OFFICE	591	1,400	209	1,200	1,200
000-275	TELEPHONE	1,028	1,300	515	1,300	1,300
000-277	TRAINING FOR EMPLOYEES	0	400	0	400	400
000-279	TRAVEL	1,632	2,500	977	2,500	2,500
000-293	LODGING	184	1,500	711	1,500	1,500
000-294	REGISTRATION FEES	355	650	375	650	650
<b>TOTAL OPERATING EXPENSES</b>		<b>4,954</b>	<b>9,170</b>	<b>3,476</b>	<b>9,170</b>	<b>9,170</b>
<b>CONTRACTUAL:</b>						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	395	750	149	750	750
<b>TOTAL CONTRACTUAL</b>		<b>395</b>	<b>750</b>	<b>149</b>	<b>750</b>	<b>750</b>
<b>DEPARTMENT TOTAL</b>		<b>382,291</b>	<b>401,635</b>	<b>210,623</b>	<b>415,235</b>	<b>415,235</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## 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:

<b>Performance Measure</b>	<b>Actual 2021-2022</b>	<b>Goal 2023</b>	<b>Goal 2024</b>
Bench trials (workload)	3,838	4,100	4,350
Jury trials (workload)	322	375	425
Civil cases (workload)	4,263	4,800	5,100
Traffic tickets (workload)	23,016	24,200	25,800

**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 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	1,545,197	1,568,870	833,159	2,000,000	1,595,165
000-102	SALARIES-PART TIME	83,509	92,500	47,654	120,000	95,000
000-103	SALARIES-OVERTIME	26	0	2,280	5,000	5,000
000-108	SALARY REIMBURSEMENT	(25,076)	0	(5,707)	0	0
000-120	STATE RETIREMENT	102,337	110,780	59,047	150,000	120,190
000-121	POLICE RETIREMENT	196,192	208,575	110,719	250,000	222,510
000-130	SOCIAL SECURITY	97,965	103,005	53,165	125,000	105,100
000-135	MEDICARE	22,911	24,090	12,433	30,000	24,580
000-160	HEALTH INSURANCE	280,704	324,000	190,000	375,000	348,000
000-199	REQUESTED POSITION(S)	0	0		59,065	0
<b>TOTAL PERSONNEL SERVICES:</b>		<b>2,303,765</b>	<b>2,431,820</b>	<b>1,302,750</b>	<b>3,114,065</b>	<b>2,515,545</b>
<b>OPERATING EXPENSES:</b>						
000-203	BANK FEES AND CHARGES	212	250	0	300	300
000-204	BOOKS AND PUBLICATIONS	3,298	6,000	0	7,500	7,500
000-211	DUES AND SUBSCRIPTIONS	1,467	2,500	1,525	3,500	3,500
000-230	JUROR FEES	8,805	25,000	12,255	32,000	25,000
000-236	MEALS (SUBSISTENCE)	2,157	2,250	1,696	3,000	3,000
000-243	POSTAGE	12,187	16,000	7,154	20,000	18,000
000-245	PRINTING	970	2,000	1,065	2,500	2,500
000-269	SUPPLIES - OFFICE	20,373	29,000	8,584	35,000	35,000
000-275	TELEPHONE	5,985	7,500	3,528	10,000	10,000
000-277	TRAINING FOR EMPLOYEES	4,904	0	4,043	8,000	8,000
000-279	TRAVEL	0	6,000	433	500	500
000-293	LODGING	11,094	8,500	7,683	15,000	15,000
000-294	REGISTRATION FEES	5,615	5,500	5,175	8,000	8,000
<b>TOTAL OPERATING EXPENSES</b>		<b>77,067</b>	<b>110,500</b>	<b>53,141</b>	<b>145,300</b>	<b>136,300</b>
<b>CONTRACTUAL:</b>						
000-304	PROFESSIONAL SERVICES	36,154	40,000	36,405	50,000	45,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,419	7,000	5,170	12,000	11,000
000-375	SERVICE CONTRACT	95	2,500	0	2,500	2,500
<b>TOTAL CONTRACTUAL</b>		<b>37,668</b>	<b>49,500</b>	<b>41,575</b>	<b>64,500</b>	<b>58,500</b>
<b>DEPARTMENT TOTAL</b>		<b>2,418,500</b>	<b>2,591,820</b>	<b>1,397,466</b>	<b>3,323,865</b>	<b>2,710,345</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## 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 22/23 (22588 as of Mar 1, 2023)

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 22/23 (Total \$4,452,893.95 as of Mar 1, 2023) (Recording Fee Only \$420,944.91)

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 older 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.

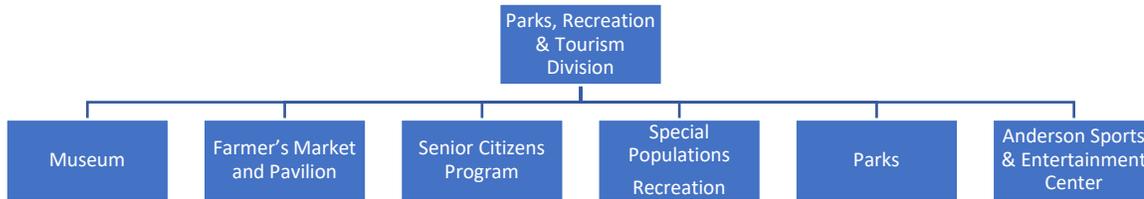
# DEPARTMENTAL/FUND APPROPRIATION DETAIL

Performance Measure	Actual 2021-2022	Goal 2023	Goal 2024
Recorded and indexed land records (workload)	43,076	43,937	44,816
Recorded and indexed UCC records (workload)	602	614	626
Recorded and indexed mechanics liens	84	86	88
Recording Fee delivered to Treasurer	746,090	761,011	776,232
Mortgage satisfaction processed (workload)	9,180	9,364	9,551
% of land records recorded daily	100	100	100
% of fees delivered to Treasurer each business day	100	100	100

REGISTER OF DEEDS						5059
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	370,551	399,525	205,195	410,620	410,620
000-102	SALARIES-PART TIME	6,814	18,500	8,102	22,500	21,000
000-120	STATE RETIREMENT	62,665	73,405	37,328	80,110	80,110
000-130	SOCIAL SECURITY	22,448	25,915	12,663	26,760	26,760
000-135	MEDICARE	5,250	6,060	2,962	6,260	6,260
000-160	HEALTH INSURANCE	97,334	132,000	76,000	120,000	120,000
<b>TOTAL PERSONNEL SERVICES:</b>		<b>565,062</b>	<b>655,405</b>	<b>342,250</b>	<b>666,250</b>	<b>664,750</b>
<b>OPERATING EXPENSES:</b>						
000-211	DUES AND SUBSCRIPTIONS	125	250	125	300	300
000-236	MEALS (SUBSISTENCE)	431	500	121	575	575
000-243	POSTAGE	1,857	2,000	888	2,200	2,200
000-269	SUPPLIES - OFFICE	7,346	8,500	3,064	9,000	9,000
000-279	TRAVEL	664	450	152	1,200	1,200
000-293	LODGING	1,821	1,500	242	2,500	2,500
000-294	REGISTRATION FEES	620	600	340	900	900
<b>TOTAL OPERATING EXPENSES</b>		<b>12,864</b>	<b>13,800</b>	<b>4,932</b>	<b>16,675</b>	<b>16,675</b>
<b>CONTRACTUAL:</b>						
000-304	PROFESSIONAL SERVICES	11,405	18,000	6,617	19,000	18,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	17,363	20,000	8,256	21,000	20,500
<b>TOTAL CONTRACTUAL</b>		<b>28,768</b>	<b>38,000</b>	<b>14,873</b>	<b>40,000</b>	<b>38,500</b>
<b>DEPARTMENT TOTAL</b>		<b>606,694</b>	<b>707,205</b>	<b>362,055</b>	<b>722,925</b>	<b>719,925</b>

# 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 2021-2022	Goal 2023	Goal 2024
Rental Income: Farmer’s Market	5,635	6,000	6,200
Rental Income: McFall’s	51,970	65,000	65,000

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 2021-2022	Goal 2023	Goal 2024
Number of EBT Transactions at the Market	440	500	525

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## 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 our community;
- Provide school tours and programs designed to address South Carolina social studies standards and give students a hands-on history experience for Anderson County schools;
- Give onsite interpretive tours to diverse audiences and provide onsite exhibit specific activities for various ages;
- Provide off-site programs that meet the needs and requests of schools and organizations community wide with area history and museum exhibit information;
- Provide a Research Room as a resource for research by local and out-of-town users;
- Promote a positive image of the museum throughout the community to attract visitors to Anderson County, the museum and museum store; and
- Coordinate news releases and provide a timely flow of information about museum activities to the public;

### GOALS AND OBJECTIVES:

- Number of days within appropriate temperature and humidity levels.

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

Performance Measure	Actual 2021-2022	Goal 2023	Goal 2024
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 2021-2022	Goal 2023	Goal 2024
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 2021-2022	Goal 2023	Goal 2024
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 2021-2022	Goal 2023	Goal 2024
Number of accessioned items tracked in PastPerfect	1,526	1,000	1,100

- 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 2021-2022	Goal 2023	Goal 2024
Number of Visitors through ACM and ACM Store.	13,287	15,000	16,000
Dollars back to museum from grants.	\$152,000	\$20,000	\$25,000
Dollars back to museum from sponsorships	\$60,000	\$15,000	\$15,500
Dollars back to museum from Store	\$12,755	\$14,000	\$15,000

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

MUSEUM						5064
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	183,719	186,040	124,514	248,330	248,330
000-102	SALARIES-PART TIME	44,164	25,000	10,572	30,000	30,000
000-103	SALARIES-OVERTIME	0	0	853	0	0
000-120	STATE RETIREMENT	36,907	37,060	22,015	51,660	51,660
000-130	SOCIAL SECURITY	14,021	13,085	8,367	17,255	17,255
000-135	MEDICARE	3,279	3,000	1,957	4,035	4,035
000-160	HEALTH INSURANCE	33,893	36,000	27,000	48,000	48,000
000-199	REQUESTED POSITION(S)	0	78,605	0	74,645	0
<b>TOTAL PERSONNEL SERVICES:</b>		<b>315,983</b>	<b>378,850</b>	<b>195,278</b>	<b>473,925</b>	<b>399,280</b>
<b>OPERATING EXPENSES:</b>						
000-201	ADVERTISING	420	750	0	1,000	1,000
000-204	BOOKS AND PUBLICATIONS	58	250	0	250	250
000-211	DUES AND SUBSCRIPTIONS	1,040	700	380	800	800
000-215	FOOD	421	1,000	21	1,500	1,000
000-226	INSURANCE - EQUIPMENT	1,430	1,580	694	1,600	3,300
000-236	MEALS	77	300	0	500	500
000-243	POSTAGE	776	750	233	750	750
000-245	PRINTING	903	1,250	690	1,500	1,500
000-269	SUPPLIES - OFFICE	1,659	1,500	949	1,600	1,600
000-273	SUPPLIES - SPECIAL DEPARTMENT	8,269	9,500	5,585	15,000	11,000
000-275	TELEPHONE	3,671	3,500	2,256	2,500	2,500
000-277	TRAINING FOR EMPLOYEES	70	750	31	1,000	1,000
000-279	TRAVEL	192	500	163	600	600
000-294	REGISTRATION FEES	0	0	0	600	600
<b>TOTAL OPERATING EXPENSES</b>		<b>18,986</b>	<b>22,330</b>	<b>11,002</b>	<b>29,200</b>	<b>26,400</b>
<b>CONTRACTUAL:</b>						
000-312	EXTERMINATORS	250	700	0	700	700
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,716	4,650	2,691	5,000	5,000
000-375	SERVICE CONTRACTS	1,098	1,800	833	1,500	1,500
<b>TOTAL CONTRACTUAL</b>		<b>5,064</b>	<b>7,150</b>	<b>3,524</b>	<b>7,200</b>	<b>7,200</b>
<b>DEPARTMENT TOTAL</b>		<b>340,033</b>	<b>408,330</b>	<b>209,804</b>	<b>510,325</b>	<b>432,880</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

PARKS AND RECREATION						5065
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	406,350	430,995	244,860	497,485	497,485
000-102	SALARIES-PART TIME	6,367	12,000	8,726	68,700	22,000
000-103	SALARIES-OVERTIME	65,985	45,000	42,603	70,000	65,000
000-120	STATE RETIREMENT	72,493	85,690	48,059	108,480	108,480
000-130	SOCIAL SECURITY	26,542	30,255	17,014	36,240	36,240
000-135	MEDICARE	6,207	7,075	3,979	8,475	8,475
000-160	HEALTH INSURANCE	69,524	84,000	54,000	96,000	96,000
000-199	REQUESTED POSITION(S)	0	0	0	166,955	89,975
<b>TOTAL PERSONNEL SERVICES:</b>		<b>653,468</b>	<b>695,015</b>	<b>419,241</b>	<b>1,052,335</b>	<b>923,655</b>
<b>OPERATING EXPENSES:</b>						
000-201	ADVERTISING	11,253	9,250	1,614	15,300	10,000
000-206	CREDIT CARD CHARGES	3,457	4,500	1,680	4,500	4,500
000-211	DUES AND SUBSCRIPTIONS	724	1,000	283	1,200	1,200
000-216	FUEL AND OIL	10,233	11,000	6,874	13,300	13,300
000-226	INSURANCE - EQUIPMENT	57	75	86	200	200
000-228	INSURANCE - VEHICLES	2,804	2,475	0	4,800	2,850
000-236	MEALS	9,470	5,500	4,689	7,350	7,350
000-243	POSTAGE	289	550	110	450	450
000-245	PRINTING	1,744	5,000	2,356	6,500	6,500
000-247	RENT - EQUIPMENT	6,484	15,000	12,074	22,000	17,000
000-251	REPAIRS TO EQUIPMENT	30	500	0	500	0
000-253	PARK MAINTENANCE	23,189	50,000	37,057	155,000	75,000
000-260	SMALL HAND TOOLS	2,521	2,000	0	3,000	3,000
000-269	SUPPLIES - OFFICE	2,147	3,000	888	3,000	3,000
000-275	TELEPHONE	8,050	7,500	10,206	18,700	18,700
000-277	TRAINING FOR EMPLOYEES	600	1,800	459	1,750	1,750
000-279	TRAVEL	0	2,400	11	2,400	2,400
000-280	UNIFORMS AND CLOTHING	5,857	6,000	571	8,000	8,000
000-284	SUPPLIES-SUPPLIES-SAFETY	486	2,000	175	2,000	2,000
000-286	WATER AND SEWER	0	500	0	2,000	2,000
000-293	LODGING	362	1,700	0	1,700	1,700
000-294	REGISTRATION FEES	195	1,000	368	1,200	1,200
<b>TOTAL OPERATING EXPENSES</b>		<b>89,952</b>	<b>132,750</b>	<b>79,501</b>	<b>274,850</b>	<b>182,100</b>
<b>CONTRACTUAL:</b>						
000-304	PROFESSIONAL SERVICES	48,396	60,000	44,741	588,750	100,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	6,270	6,500	4,212	8,500	8,500
<b>TOTAL CONTRACTUAL</b>		<b>54,666</b>	<b>66,500</b>	<b>48,953</b>	<b>597,250</b>	<b>108,500</b>
<b>DEPARTMENT TOTAL</b>		<b>798,086</b>	<b>894,265</b>	<b>547,695</b>	<b>1,924,435</b>	<b>1,214,255</b>

# 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 2021-2022	Goal 2023	Goal 2024
Number of Participants (RBG/VRBG)	17+6=23	18+6=24	18+12=30

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

Performance Measure	Actual 2021-2022	Goal 2023	Goal 2024
Number Activities/ programs (RBG/VRBG)	23/week	27	30

- Recruit, train and retain qualified volunteers.

Performance Measure	Actual 2021-2022	Goal 2023	Goal 2024
Number of Volunteers (RBG/VRBG)	15/week	15/week	15/week

- Increase participation in A14 programming.

Performance Measure	Actual 2021-2022	Goal 2023	Goal 2024
Number of Participants (A14 SOSOC)	70	90	100

- Recruit, train and retain qualified volunteers.

Performance Measure	Actual 2021-2022	Goal 2023	Goal 2024
Number of Volunteers (A14 SOSOC)	12	25	40

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

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

Performance Measure	Actual 2021-2022	Goal 2023	Goal 2024
Number of SOSC Events (Practices, competitions, and Fundraisers)	Jan-May:124 June-Dec:83	Jan-May:150 June-Dec:100	Jan-May:150 June-Dec:100

SPECIAL POPULATIONS		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	5066-001
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	BUDGET
						FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
001-101	SALARIES-FULL TIME	79,245	79,965	42,270	79,965	82,365
001-102	SALARIES-PART TIME	25,478	35,360	15,171	53,380	45,000
001-103	SALARIES-OVERTIME	2,760	5,000	8,399	15,000	10,000
001-108	SALARY REIMBURSEMENT	(3,973)		0	0	0
001-120	STATE RETIREMENT	17,736	21,130	11,549	21,130	25,495
001-130	SOCIAL SECURITY	6,457	7,460	3,963	7,460	8,520
001-135	MEDICARE	1,510	1,745	927	1,745	1,990
001-160	HEALTH INSURANCE	27,810	36,000	17,000	24,000	24,000
<b>TOTAL PERSONNEL SERVICES:</b>		<b>157,023</b>	<b>186,660</b>	<b>99,279</b>	<b>202,680</b>	<b>197,370</b>
<b>OPERATING EXPENSES:</b>						
001-201	ADVERTISING	84	3,000	0	3,000	3,000
001-216	FUEL AND OIL	703	1,000	200	2,000	2,000
001-228	INSURANCE - VEHICLES	1,662	1,550	0	1,550	1,725
001-236	MEALS	1,279	3,000	607	3,000	3,000
001-243	POSTAGE	703	1,000	391	1,000	1,000
001-245	PRINTING	0	2,000	0	2,000	2,000
001-247	RENT - EQUIPMENT	0	3,500	0	3,500	3,500
001-257	RECREATIONAL EQUIPMENT	4,495	3,500	1,481	3,500	3,500
001-269	SUPPLIES - OFFICE	3,876	5,000	2,996	5,000	5,000
001-275	TELEPHONE	2,349	2,000	1,406	1,000	1,000
001-279	TRAVEL	0	2,000	0	2,000	2,000
001-280	UNIFORMS AND CLOTHING	5,447	6,000	1,029	6,000	6,000
001-282	SUPPLIES - ART	1,115	1,500	693	1,500	1,500
001-293	LODGING	0	1,000	0	1,000	1,000
001-294	REGISTRATION FEES	1,172	1,000	511	1,100	1,100
<b>TOTAL OPERATING EXPENSES</b>		<b>22,885</b>	<b>37,050</b>	<b>9,314</b>	<b>37,150</b>	<b>37,325</b>
<b>DEPARTMENT TOTAL</b>		<b>179,908</b>	<b>223,710</b>	<b>108,593</b>	<b>239,830</b>	<b>234,695</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## 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. Our program partners with the entire senior industry to host our Golden Years Jamboree, a fundraiser which in seven events has given \$70,000 to organizations that benefit our seniors. GYJ #7 had 32 sponsors and gave \$10,000 to The LOT Project. Moving For Better Balance and OverEasy Exercise 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 also promotes programming in our fully wrapped vehicle which seniors know as “Still Bloomin, After All These Years”.

### GOALS AND OBJECTIVES:

2023’s goal is to continue building on our success. Golden Years Jamboree #8 is July 19, 2023 at the Civic Center of Anderson. We will honor the 27<sup>th</sup> Annual Jo Brown Senior Citizen of the Year with a brand new appointed advisory council making the choice.

### PERFORMANCE MEASURES:

- Provided activities at multiple locations have a leader and full participation. Leaders guide 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. Since 2015, our team has raised \$10,535 to #ENDALZ.
- Golden Years Jamboree #8 will build on the success of our past seven 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.

<b>Performance Measure</b>	<b>Actual 2021-2022</b>	<b>Goal 2023</b>	<b>Goal 2024</b>
Number of Participants	10,000	100,00	10,000
Number Activities/ programs	22	22	22
Number of Leaders who lead volunteers	22	22	22

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

SENIOR CITIZENS						5066-002
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
002-102	SALARIES-PART TIME	36,118	38,250	20,224	53,380	38,875
002-103	SALARIES-OVERTIME	0	0	68	0	0
002-120	STATE RETIREMENT	6,016	6,715	3,563	6,715	7,215
002-130	SOCIAL SECURITY	1,991	2,370	1,138	2,370	2,410
002-135	MEDICARE	466	555	266	555	565
002-160	HEALTH INSURANCE	10,429	12,000	7,000	12,000	12,000
<b>TOTAL PERSONNEL SERVICES:</b>		<b>55,020</b>	<b>59,890</b>	<b>32,259</b>	<b>75,020</b>	<b>61,065</b>
<b>OPERATING EXPENSES:</b>						
002-201	ADVERTISING	5,003	4,000	3,998	5,000	5,000
002-215	FOOD	2,932	2,500	46	2,500	2,500
002-216	FUEL AND OIL	698	500	345	2,000	2,000
002-217	AWARDS AND RECOGNITION	890	1,000	566	1,000	1,000
002-228	INSURANCE - VEHICLES	1,092	730	(101)	1,100	960
002-236	MEALS	172	500	125	500	500
002-243	POSTAGE	0	100	0	100	100
002-245	PRINTING	0	100	0	100	100
002-257	RECREATIONAL EQUIPMENT	524	1,200	461	1,200	1,200
002-258	SENIOR CITIZENS CENTERS	28,089	26,500	21,920	26,500	26,500
002-269	SUPPLIES - OFFICE	811	500	465	500	500
002-271	SUPPLIES - PHOTO	360	500	240	500	500
002-275	TELEPHONE	761	1,000	395	1,000	1,000
002-277	TRAINING FOR EMPLOYEES	0	350	0	350	350
002-279	TRAVEL	0	500	0	500	500
002-280	UNIFORMS AND CLOTHING	842	750	274	750	750
002-293	LODGING	0	300	0	300	300
002-294	REGISTRATION FEES	192	500	100	500	500
<b>TOTAL OPERATING EXPENSES</b>		<b>42,366</b>	<b>41,530</b>	<b>28,834</b>	<b>44,400</b>	<b>44,260</b>
<b>CONTRACTUAL:</b>						
002-304	PROFESSIONAL SERVICES	1,979	3,400	0	3,400	3,400
002-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,252	2,900	697	2,900	2,900
<b>TOTAL CONTRACTUAL</b>		<b>3,231</b>	<b>6,300</b>	<b>697</b>	<b>6,300</b>	<b>6,300</b>
<b>DEPARTMENT TOTAL</b>		<b>100,617</b>	<b>107,720</b>	<b>61,790</b>	<b>125,720</b>	<b>111,625</b>

# 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 sewer payments on behalf of Anderson County Wastewater Department
- Receipt of encroachment permits on behalf of Anderson County Roads Department
- 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 2021-2022	Goal 2023	Goal 2024
Land Development Plans reviewed within 10 working days on first submission	100%	100%	100%

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

Performance Measure	Actual 2021-2022	Goal 2023	Goal 2024
Review of all commercial, industrial, multi-family, large scale projects, subdivision site within 10 workdays of receipt	100%	100%	100%

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

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

<b>Performance Measure</b>	<b>Actual 2021-2022</b>	<b>Goal 2023</b>	<b>Goal 2024</b>
Completion time of 6 weeks or less for variance cases, special exception, and public hearings	100%	100%	100%

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

<b>Performance Measure</b>	<b>Actual 2021-2022</b>	<b>Goal 2023</b>	<b>Goal 2024</b>
Process all sewer payments, encroachment permits and Land Plat Approvals within 24 hours	100%	100%	100%

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

<b>Performance Measure</b>	<b>Actual 2021-2022</b>	<b>Goal 2023</b>	<b>Goal 2024</b>
Respond to land and zoning violations within 15 working days	100%	100%	100%

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

DEVELOPMENT STANDARDS		5069				
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	448,868	574,835	286,389	585,990	585,990
000-102	SALARIES-PART TIME	41,696	28,000	31,143	28,000	48,500
000-103	SALARIES-OVERTIME	229	0	566	0	1,500
000-120	STATE RETIREMENT	74,786	105,860	50,349	118,040	118,040
000-130	SOCIAL SECURITY	30,187	37,375	19,495	39,430	39,430
000-135	MEDICARE	7,060	8,740	4,559	9,220	9,220
000-160	HEALTH INSURANCE	69,524	96,000	48,000	132,000	144,000
000-199	REQUESTED POSITION(S)	0	0	0	80,910	0
<b>TOTAL PERSONNEL SERVICES:</b>		<b>672,350</b>	<b>850,810</b>	<b>440,501</b>	<b>993,590</b>	<b>946,680</b>
<b>OPERATING EXPENSES:</b>						
000-201	ADVERTISING	4,956	5,000	2,474	5,000	5,000
000-204	BOOKS AND PUBLICATIONS	122	300	0	300	300
000-211	DUES AND SUBSCRIPTIONS	2,046	3,000	238	3,000	3,000
000-216	FUEL AND OIL	3,464	2,000	2,118	2,800	2,800
000-228	INSURANCE - VEHICLES	3,110	2,525	0	2,525	3,150
000-236	MEALS	4,269	2,400	1,448	2,400	2,400
000-243	POSTAGE	6,148	4,500	3,756	4,500	4,500
000-245	PRINTING	0	750	0	750	750
000-269	SUPPLIES - OFFICE	2,883	4,200	1,986	4,200	4,200
000-275	TELEPHONE	4,174	4,600	1,792	4,600	4,600
000-277	TRAINING FOR EMPLOYEES	250	2,300	47	2,300	2,300
000-279	TRAVEL	2,685	2,200	267	2,200	2,200
000-284	SAFETY	142	450	30	450	450
000-293	LODGING	5,436	1,500	0	2,000	2,000
000-294	REGISTRATION FEES	3,362	4,000	1,013	4,000	4,000
<b>TOTAL OPERATING EXPENSES</b>		<b>43,047</b>	<b>39,725</b>	<b>15,169</b>	<b>41,025</b>	<b>41,650</b>
<b>CONTRACTUAL:</b>						
000-304	PROFESSIONAL SERVICES	18,439	35,650	13,397	35,650	35,650
<b>TOTAL CONTRACTUAL</b>		<b>18,439</b>	<b>35,650</b>	<b>13,397</b>	<b>35,650</b>	<b>35,650</b>
<b>DEPARTMENT TOTAL</b>		<b>733,836</b>	<b>926,185</b>	<b>469,067</b>	<b>1,070,265</b>	<b>1,023,980</b>

# 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.
- Host, organize and conduct Early Voting for all Elections.
- 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 2021-2022	Goal 2023	Goal 2024
Total registration (workload)	137, 616	140,879	145,995

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

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Measure: Reduce the incidence of incorrect placement of voters by 10% by FY 2024 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 2021-2022	Goal 2023	Goal 2024
Voter changes / additions (workload)	174,300	177,786	181,272

Measure: Increase the number of Outreach 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 2021-2022	Goal 2023	Goal 2024
Total number of elections (workload)	22	9	11
Poll manager classes conducted in-person	104	25	135
Absentee requests processed (workload)	3104	450	7000
Early Voting processed	13,648	575	18,920
Total number of outreach events	16	10	20

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

REGISTRATION AND ELECTIONS						5081
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	301,764	311,620	147,403	336,620	328,810
000-102	SALARIES-PART TIME	31,586	47,500	17,105	85,000	75,000
000-103	SALARIES-OVERTIME	4,722	6,000	9,839	12,000	12,000
000-106	SALARIES-BOARD MEMBERS	9,270	12,600	7,380	12,600	12,600
000-120	STATE RETIREMENT	52,573	66,330	29,282	66,330	79,515
000-130	SOCIAL SECURITY	20,838	23,420	10,879	23,420	26,560
000-135	MEDICARE	4,874	5,475	2,544	5,475	6,210
000-160	HEALTH INSURANCE	65,179	84,000	44,000	84,000	84,000
<b>TOTAL PERSONNEL SERVICES:</b>		<b>490,806</b>	<b>556,945</b>	<b>268,432</b>	<b>625,445</b>	<b>624,695</b>
<b>OPERATING EXPENSES:</b>						
000-201	ADVERTISING	1,160	5,000	377	5,000	5,000
000-209	COMPUTER SOFTWARE	0	5,000	0	5,000	5,000
000-211	DUES AND SUBSCRIPTIONS	0	1,000	800	1,000	1,000
000-216	FUEL AND OIL	1,580	1,000	450	1,000	1,000
000-228	INSURANCE - VEHICLES	719	730	0	730	750
000-236	MEALS (SUBSISTENCE)	2,533	2,750	434	2,800	2,800
000-243	POSTAGE	9,619	22,800	9,994	22,800	22,800
000-245	PRINTING	11,747	15,000	8,841	18,000	18,000
000-247	RENT - EQUIPMENT	6,026	6,000	3,974	20,000	20,000
000-251	REPAIRS TO EQUIPMENT	0	500	0	500	500
000-269	SUPPLIES - OFFICE	13,044	32,000	12,150	32,000	32,000
000-275	TELEPHONE	3,983	6,000	2,283	6,000	6,000
000-277	TRAINING FOR EMPLOYEES	500	800	500	800	800
000-279	TRAVEL	3,809	3,200	1,279	3,500	3,500
000-278	SUPPLIES - DATA PROCESSING	2,212	29,400	0	29,400	29,400
000-293	LODGING	2,822	5,450	860	5,800	5,800
000-294	REGISTRATION FEES	830	1,750	750	1,750	1,750
<b>TOTAL OPERATING EXPENSES</b>		<b>60,584</b>	<b>138,380</b>	<b>42,692</b>	<b>156,080</b>	<b>156,100</b>
<b>CONTRACTUAL:</b>						
000-305	COMPUTER EQUIPMENT MAINTENANCE	80,444	100,000	106,205	279,655	279,655
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	273	400	706	400	400
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,913	5,820	2,449	6,500	6,500
<b>TOTAL CONTRACTUAL</b>		<b>84,630</b>	<b>106,220</b>	<b>109,360</b>	<b>286,555</b>	<b>286,555</b>
<b>DEPARTMENT TOTAL</b>		<b>636,020</b>	<b>801,545</b>	<b>420,484</b>	<b>1,068,080</b>	<b>1,067,350</b>

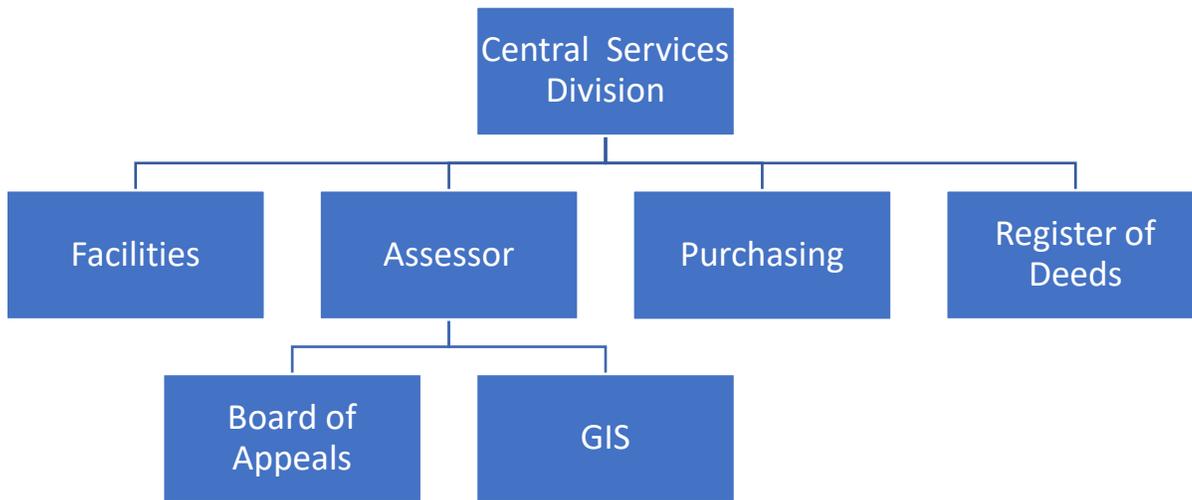
# DEPARTMENTAL/FUND APPROPRIATION DETAIL

REGISTRATION - POLL WORKERS						5082
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
PERSONNEL SERVICES:						
000-102	SALARIES-PART TIME	106,505	210,000	90,188	260,000	225,000
000-108	SALARY REIMBURSEMENT	(630)	0	0	0	0
000-120	STATE RETIREMENT	3,840	6,700	3,228	6,700	6,500
000-121	POLICE RETIREMENT	129	600	114	600	500
000-130	SOCIAL SECURITY	131	2,000	377	2,000	2,000
000-135	MEDICARE	31	750	88	750	750
TOTAL PERSONNEL SERVICES:		110,006	220,050	93,995	270,050	234,750
OPERATING EXPENSES:						
000-236	MEALS (SUBSISTENCE)	494	600	888	800	800
000-277	TRAINING FOR EMPLOYEES	0	500	135	700	700
000-279	TRAVEL	1,800	4,000	1,327	4,000	4,000
TOTAL OPERATING EXPENSES		2,294	5,100	2,350	5,500	5,500
DEPARTMENT TOTAL		112,300	225,150	96,345	275,550	240,250

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## CENTRAL SERVICES DIVISION



### 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 2021-2022	Goal 2023	Goal 2024
Average turnaround time under \$5,000 (days)	3	2	2
Average turn-around time (\$5,000.01 to \$20,000.00) (days)	7	5	5
Average turn-around time (\$20,000.01 to \$50,000.00) (days)	10	8	8

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 2024.

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 2021-2022	Goal 2023	Goal 2024
Number of sealed bids/ proposals (workload)	63	65	65
Purchase orders generated (workload)	3,500	3,400	3,300

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

PURCHASING						5091
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	232,388	281,320	130,974	286,140	286,140
000-120	STATE RETIREMENT	38,699	49,400	22,730	53,110	53,110
000-130	SOCIAL SECURITY	14,010	17,440	7,930	17,740	17,740
000-135	MEDICARE	3,277	4,080	1,854	4,150	4,150
000-160	HEALTH INSURANCE	41,715	60,000	24,000	48,000	48,000
<b>TOTAL PERSONNEL SERVICES:</b>		<b>330,089</b>	<b>412,240</b>	<b>187,488</b>	<b>409,140</b>	<b>409,140</b>
<b>OPERATING EXPENSES:</b>						
000-201	ADVERTISING	16,766	25,000	9,114	25,000	25,000
000-211	DUES AND SUBSCRIPTIONS	88	125	0	125	125
000-216	FUEL AND OIL	2,069	1,850	751	1,900	1,900
000-228	INSURANCE - VEHICLES	1,627	1,550	0	1,650	1,650
000-236	MEALS (SUBSISTENCE)	216	500	133	500	500
000-243	POSTAGE	1,466	2,800	1,490	2,000	2,000
000-245	PRINTING	0	150	0	150	150
000-269	SUPPLIES - OFFICE	3,456	3,500	1,968	4,000	4,000
000-275	TELEPHONE	119,654	132,600	85,962	185,000	160,000
000-277	TRAINING FOR EMPLOYEES	215	250	0	300	300
000-279	TRAVEL	641	650	344	750	750
000-280	UNIFORMS AND CLOTHING	192	700	327	700	700
000-293	LODGING	717	700	0	800	800
000-294	REGISTRATION FEES	195	400	195	300	300
<b>TOTAL OPERATING EXPENSES</b>		<b>147,302</b>	<b>170,775</b>	<b>100,284</b>	<b>223,175</b>	<b>198,175</b>
<b>CONTRACTUAL:</b>						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,256	2,000	312	1,500	1,500
000-355	POSTAGE METER MAINTENANCE	4,536	6,000	1,793	5,500	5,500
000-375	SERVICE CONTRACTS	0	2,000	795	3,000	3,000
<b>TOTAL CONTRACTUAL</b>		<b>5,792</b>	<b>10,000</b>	<b>2,900</b>	<b>10,000</b>	<b>10,000</b>
<b>DEPARTMENT TOTAL</b>		<b>483,183</b>	<b>593,015</b>	<b>290,672</b>	<b>642,315</b>	<b>617,315</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## 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, Threats and Attacks, User Experience, Team Member Development.
6. **Teamwork** – We work as a team recognizing that each of us has a unique set of skills and a unique method of skill application.
7. **Innovation** – We seek innovative solutions to connect people to community through the transfer and sharing of information.

TECHNOLOGY SERVICES						5092	
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET	
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024	
<b>PERSONNEL SERVICES:</b>							
000-101	SALARIES-FULL TIME	925,564	1,079,570	510,206	1,222,125	1,222,125	
000-102	SALARIES-PART TIME	3,681	30,225	13,674	30,000	30,000	
000-103	SALARIES-OVERTIME	118	0	348	0	0	
000-120	STATE RETIREMENT	142,010	182,555	82,462	217,050	217,050	
000-121	POLICE RETIREMENT	12,996	14,205	8,359	17,560	17,560	
000-130	SOCIAL SECURITY	55,814	68,805	31,649	77,630	77,630	
000-135	MEDICARE	12,029	16,090	7,402	18,155	18,155	
000-160	HEALTH INSURANCE	151,215	168,000	99,000	180,000	180,000	
000-198	UPGRADE(S)	0	0	0	68,950	0	
<b>TOTAL PERSONNEL SERVICES:</b>		<b>1,303,427</b>	<b>1,559,450</b>	<b>753,100</b>	<b>1,831,470</b>	<b>1,762,520</b>	
<b>OPERATING EXPENSES:</b>							
000-204	BOOKS AND PUBLICATIONS	262	350	116	350	350	
000-209	COMPUTER SOFTWARE	984,049	1,100,000	365,437	1,300,000	1,300,000	
000-211	DUES AND SUBSCRIPTIONS	107	900	528	900	900	
000-212	ELECTRICITY AND GAS	9,890	22,000	2,746	22,000	22,000	
000-216	FUEL AND OIL	16,377	18,000	7,334	18,000	18,000	
000-226	INSURANCE - EQUIPMENT	102,711	114,500	0	1,720	1,720	
000-228	INSURANCE - VEHICLES	6,262	4,650	0	6,350	6,350	
000-231	INSURANCE - DATA PROCESSING	18,213	19,600	(737)	20,000	20,000	
000-236	MEALS (SUBSISTENCE)	1,101	1,900	1,431	2,500	2,500	
000-243	POSTAGE	198	1,100	397	1,100	1,100	
000-251	REPAIRS TO EQUIPMENT	288,762	200,000	420,781	450,000	450,000	
000-254	RENTAL OF LAND	12,000	12,000	12,000	12,000	12,000	
000-269	SUPPLIES - OFFICE	1,458	2,300	1,515	3,300	3,300	
000-275	TELEPHONE	161,435	200,000	22,989	200,000	170,000	
000-277	TRAINING FOR EMPLOYEES	5,630	24,000	7,840	24,000	24,000	
000-279	TRAVEL	28	1,200	0	1,200	1,200	
000-280	UNIFORMS AND CLOTHING	2,220	1,000	448	2,500	2,500	
000-284	SUPPLIES - SUPPLIES-SUPPLIES-SAFETY	8,609	7,000	0	7,000	7,000	
000-287	SUPPLIES - DATA PROCESSING	426,254	525,000	135,745	500,000	500,000	
000-293	LODGING	1,176	2,700	1,209	3,500	3,500	
000-294	REGISTRATION FEES	301	750	0	750	750	
<b>TOTAL OPERATING EXPENSES</b>		<b>2,047,043</b>	<b>2,258,950</b>	<b>979,779</b>	<b>2,577,170</b>	<b>2,547,170</b>	
<b>CONTRACTUAL:</b>							
000-304	PROFESSIONAL SERVICES/PROGRAMS	244,827	350,000	86,250	350,000	350,000	
000-305	COMPUTER EQUIPMENT MAINTENANCE	67,795	130,000	24,291	115,000	415,000	
000-306	COMMUNICATION EQUIPMENT MAINTENANCE	23,077	45,000	11,488	60,000	60,000	
000-307	COMMUNICATIONS	558,713	575,000	292,582	575,000	575,000	
<b>TOTAL CONTRACTUAL</b>		<b>894,412</b>	<b>1,100,000</b>	<b>414,611</b>	<b>1,100,000</b>	<b>1,400,000</b>	
<b>DEPARTMENT TOTAL</b>		<b>4,244,882</b>	<b>4,918,400</b>	<b>2,147,490</b>	<b>5,508,640</b>	<b>5,709,690</b>	

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## 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:

<b>Performance Measure</b>	<b>Actual 2021-2022</b>	<b>Goal 2023</b>	<b>Goal 2024</b>
Number of Live Outcome	7,283	7,500	8,000
Length of Stay Below 21 days	54.5	45	35
Average Daily Population	166	130	100

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

ANIMAL SHELTER						5111
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	753,652	856,030	467,881	882,575	929,570
000-102	SALARIES-PART TIME	210,474	200,000	156,735	268,000	268,000
000-103	SALARIES-OVERTIME	17,831	25,000	12,886	25,000	25,000
000-120	STATE RETIREMENT	127,122	189,830	76,354	190,000	226,910
000-130	SOCIAL SECURITY	59,926	67,025	39,060	68,000	75,800
000-135	MEDICARE	14,015	15,675	9,135	16,000	17,725
000-160	HEALTH INSURANCE	162,513	204,000	111,000	204,000	216,000
000-199	REQUESTED POSITION(S)	0	0	0	153,790	0
<b>TOTAL PERSONNEL SERVICES:</b>		<b>1,345,533</b>	<b>1,557,560</b>	<b>873,051</b>	<b>1,807,365</b>	<b>1,759,005</b>
<b>OPERATING EXPENSES:</b>						
000-201	ADVERTISING	2,700	2,700	2,960	8,000	4,500
000-211	DUES AND SUBSCRIPTIONS	329	650	294	1,650	800
000-216	FUEL AND OIL	4,681	6,500	2,391	6,500	6,500
000-224	INSURANCE - MALPRACTICE	369	425	0	425	370
000-228	INSURANCE - VEHICLES	4,691	3,765	0	3,800	4,000
000-236	MEALS (SUBSISTENCE)	3,650	4,000	3,746	7,500	5,000
000-243	POSTAGE	961	1,200	473	1,200	1,200
000-245	PRINTING	499	900	658	1,000	1,000
000-250	REPAIRS TO BUILDINGS	0	7,000	0	7,000	7,000
000-264	SUPPLIES - CHEMICALS	12,814	13,000	7,654	16,000	16,000
000-265	SUPPLIES - CLEANING	23,945	27,500	6,765	27,500	27,500
000-269	SUPPLIES - OFFICE	12,015	13,000	6,620	13,000	13,000
000-275	TELEPHONE	11,064	14,750	6,773	14,200	14,200
000-277	TRAINING FOR EMPLOYEES	1,116	3,000	0	3,000	3,000
000-279	TRAVEL	617	3,000	541	4,000	4,000
000-280	UNIFORMS AND CLOTHING	10,892	12,250	6,105	12,250	12,250
000-283	SUPPLIES-MEDICAL	267,906	267,500	164,899	318,500	300,000
000-284	SUPPLIES - SUPPLIES-SUPPLIES-SAFETY	9,687	12,395	7,880	12,000	12,000
000-292	SUPPLIES - ANIMAL SHELTER	67,409	67,500	34,513	67,500	67,500
000-293	LODGING	0	2,500	593	4,000	4,000
000-294	REGISTRATION FEES	1,680	2,000	2,484	3,300	3,300
<b>TOTAL OPERATING EXPENSES</b>		<b>437,025</b>	<b>465,535</b>	<b>255,349</b>	<b>532,325</b>	<b>507,120</b>
<b>CONTRACTUAL:</b>						
000-304	PROFESSIONAL SERVICES	97,110	95,000	66,794	144,800	130,000
000-312	EXTERMINATORS	2,127	2,575	2,127	2,575	2,575
000-346	MEDICAL	3,248	8,000	2,320	4,000	4,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	5,266	5,000	3,413	8,500	8,500
<b>TOTAL CONTRACTUAL</b>		<b>107,751</b>	<b>110,575</b>	<b>74,654</b>	<b>159,875</b>	<b>145,075</b>
<b>DEPARTMENT TOTAL</b>		<b>1,890,309</b>	<b>2,133,670</b>	<b>1,203,054</b>	<b>2,499,565</b>	<b>2,411,200</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## 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:

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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

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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 2022 – 2023 FY and will continue to ensure that all death investigations are conducted in accordance with national standards of

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

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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 Medico-legal Death Investigators and the State of South Carolina in 2022-2023 FY. The department will continue to exceed the State training requirements and the requirements mandated by the American Board of Medico-legal Death Investigators in 2021-2022.

I anticipate my last deputy completing the certification exam in the 2023-2024 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 2022– 2023 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 2022--2023. My goal is to continue to exceed the State and National requirements.

The field of medicolegal death investigation is an ever-changing field and requires that investigators maintain up-to-date knowledge. The increase in death investigation standards necessitates appropriate training and education for my investigative staff.

Therefore, I will continue my goal of ensuring that all staff are appropriately trained and appropriately certified in various aspects of medicolegal death investigation.

All currently certified personnel met requirements for recertification through the American Board of Medico-legal Death Investigators in the 2022-2023 FY. Certified personnel will continue to meet recertification requirement in 2023-2024.

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. It is my goal in this budget year to add a position with the primary responsibility of public education.

In the 2023-2024 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.

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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-five (25) 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 30 cremations. Total costs associated with the indigent cremations is currently at \$8125 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.

<b>Performance Measure</b>	<b>Actual 2021-2022</b>	<b>Goal 2023</b>	<b>Goal 2024</b>
Death investigations (workload)	2496	2500	2510
Autopsies (workload)	102	125	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 continues to see a substantial increase in workload and we anticipate more of an increase in the coming year. My staff also continues to provide education for various agencies throughout the State and Anderson County. Our request to provide more information on drug deaths and education to Anderson County schools have also increased significantly. I am exploring several grant opportunities that will assist in our desire to have a person dedicated to public education.

In 2022-2023 budget year our county lost 101 people to drug use, this is a 101 people that should not be dead. It is my goal to become more active in our schools and community with personnel able to conduct training awareness of the dangers of illicit drug abuse and ultimately decrease the number of drug deaths in our county.

Even though our death investigations continue to increase overall as I'm sure you are aware, the increase in drug related deaths alone have increased to 110% over the previous year and EMS responses have had an increase of 97% for drug overdoses.

I feel that we must do more in the area of public education and become more proactive to decrease the number of drug deaths in Anderson County. I have therefore requested an additional Deputy Coroner/Public Education Officer in this upcoming budget to facilitate more training in our public and private schools as well as all of our civic organizations.

This position will be utilized in a dual role representing the Office of the Coroner and Anderson County Emergency Medical Services. The person will primarily be responsible for attending the various schools, civic organizations, public gatherings and providing training on drugs and alcohol addiction, to include CPR and

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

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Narcan Administration.

Due to the increase in death investigations overall, the person selected for this position will also be a commissioned Deputy Coroner to assist in death investigations, when needed.

I feel that the Office of the Coroner is the best department for this position versus other agencies in our county due to my office not only must conduct the investigation of the deaths, but must also deal with the families of the victim.

It is my goal to make Anderson County citizens more aware of the drug problem that exists in our county and how we can save people's lives by being better educated on the dangers of drug and alcohol abuse. **I believe this position could be funded through the recent opioid initiative and funding that Anderson County has received.**

More and more cases continue to require a minimum of two investigators and/or more investigators on the scene to facilitate the investigation and to deal with the families. More and more forensic testing has become the new standard, as well as the continuing increase in drug deaths have also resulted in an increase in our testing requirements. This year we established an agreement with the Anderson County Fire Department Chaplains Service to respond with our investigators to assist families. This endeavor has been very successful in dealing with the emotions from families.

All specimens for laboratory testing have to be sent via united Parcel Services with a return receipt, which has increased our postage fees and necessitated a request for increase in our postage line item. Our storage for evidence had to be increased due to the requirement for longer storage requirements and will require additional security measures during this fiscal year (i.e. cameras for office, monitoring system for evidence, etc. I have requested an increase in this budget to handle these changes, where applicable.

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

I have been informed by our background check system (Transunion) and the fingerprint system (idemia) vendors that we should anticipate increase in our maintenance fees for the upcoming budget year. I have asked for increases in the line items for these systems where appropriate.

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. I want to thank you for your continued support of our indigent cremation system.

My office will also begin in this 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 still excited that the University has ask our office to participate in this endeavor.

It is still my goal to have my office accredited by the International Association of Medical Examiners and

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

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Coroners within the next 16 months. I am actively seeking a grant that will assist my office with the achievement of this goal.

My staff continues to work 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.

Sincerely,  
Greg L. Shore, D-ABMDI, EMT-P  
Coroner

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

CORONER						5131
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	406,037	436,495	246,541	486,895	486,895
000-102	SALARIES-PART TIME	107,637	110,000	57,537	115,000	115,000
000-103	SALARIES- OVERTIME	15,819	16,500	9,843	24,000	24,000
000-105	SALARIES-ELECTED OFFICIALS	65,207	86,695	43,925	85,590	85,590
000-120	STATE RETIREMENT	13,960	13,240	11,396	24,150	24,150
000-121	POLICE RETIREMENT	103,600	116,235	61,935	147,295	147,295
000-130	SOCIAL SECURITY	34,700	40,280	19,846	44,110	44,110
000-135	MEDICARE	8,827	9,420	5,293	10,315	10,315
000-160	HEALTH INSURANCE	65,179	84,000	55,000	96,000	96,000
000-199	REQUESTED POSITION(S)	0	49,600	0	0	64,840
<b>TOTAL PERSONNEL SERVICES:</b>		<b>820,966</b>	<b>962,465</b>	<b>511,316</b>	<b>1,033,355</b>	<b>1,098,195</b>
<b>OPERATING EXPENSES:</b>						
000-204	BOOKS AND PUBLICATIONS	240	350	260	350	350
000-209	COMPUTER SOFTWARE	2,085	2,500	2,252	3,000	3,000
000-211	DUES AND SUBSCRIPTIONS	645	1,500	705	1,500	1,500
000-215	FOOD				800	800
000-216	FUEL AND OIL	16,536	15,000	7,867	15,000	15,000
000-228	INSURANCE - VEHICLES	6,934	5,850	0	6,000	6,475
000-236	MEALS (SUBSISTENCE)	93	1,000	350	1,000	1,000
000-243	POSTAGE	357	500	354	750	750
000-245	PRINTING	93	200	45	300	300
000-269	SUPPLIES - OFFICE	1,988	2,750	689	2,750	2,750
000-271	SUPPLIES - PHOTO	2,942	2,500	1,098	2,500	2,500
000-275	TELEPHONE	4,649	6,500	2,257	6,500	6,500
000-277	TRAINING FOR EMPLOYEES	459	5,000	104	14,000	10,000
000-279	TRAVEL	0	300	372	500	500
000-280	UNIFORMS AND CLOTHING	1,513	2,500	947	2,500	2,500
000-283	SUPPLIES-MEDICAL	14,871	22,000	6,695	24,000	24,000
000-293	LODGING	831	1,500	1,439	3,000	3,000
000-294	REGISTRATION FEES	476	600	0	600	600
<b>TOTAL OPERATING EXPENSES</b>		<b>54,712</b>	<b>70,550</b>	<b>25,434</b>	<b>85,050</b>	<b>81,525</b>
<b>CONTRACTUAL:</b>						
000-302	AUTOPSIES AND POST MORTEM	10,542	12,500	5,510	12,500	12,500
000-304	PROFESSIONAL SERVICES	14,083	12,000	5,450	13,000	13,000
000-317	LABORATORY TESTING	6,213	10,500	2,435	10,500	10,500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,031	2,000	1,101	3,700	3,700
<b>TOTAL CONTRACTUAL</b>		<b>31,869</b>	<b>37,000</b>	<b>14,496</b>	<b>39,700</b>	<b>39,700</b>
<b>DEPARTMENT TOTAL</b>		<b>907,547</b>	<b>1,070,015</b>	<b>551,246</b>	<b>1,158,105</b>	<b>1,219,420</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## 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)

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**NOTE:** *Studies conducted and completed in 2007, 2018, and 2019 by both architectural firms and Anderson County staff projected the future growth, trends, and facility needs. This information has been presented to the Sheriff and county leaders for review and consideration. Continue working with county agencies (Solicitor's Office, Public Defenders Office, Family Court and Magistrates Office) to more efficiently manage the continually increasing inmate population. The County placed the Detention Center in the Five-Year Capital Improvement Plan in 2013. Additionally, the County prioritized a compliant detention facility in the 2016 Anderson Comprehensive Plan. We are continuing to work with different building options to have a plan in place when the funds become available.*

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

DETENTION CENTER						5141
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	4,109,784	4,303,975	2,094,790	4,303,975	4,461,105
000-102	SALARIES-PART TIME	173,712	175,000	82,733	175,000	175,000
000-103	SALARIES-OVERTIME	329,084	347,450	226,708	347,450	355,000
000-118	INSURANCE RESERVE FUND	141,070	148,125	0	148,125	145,225
000-120	STATE RETIREMENT	19,717	48,470	9,595	48,470	31,090
000-121	POLICE RETIREMENT	838,977	921,000	461,034	921,000	1,024,535
000-130	SOCIAL SECURITY	276,629	299,240	145,149	299,240	309,450
000-135	MEDICARE	64,695	69,985	33,946	69,985	72,370
000-150	WORKMEN'S COMPENSATION	114,495	91,995	68,996	91,995	95,675
000-160	HEALTH INSURANCE	875,137	1,044,000	547,000	1,044,000	1,116,000
<b>TOTAL PERSONNEL SERVICES:</b>		<b>6,943,300</b>	<b>7,449,240</b>	<b>3,669,951</b>	<b>7,449,240</b>	<b>7,785,450</b>
<b>OPERATING EXPENSES:</b>						
000-211	DUES AND SUBSCRIPTIONS	1,126	650	0	650	650
000-212	ELECTRICITY AND GAS	149,711	185,000	81,392	185,000	165,000
000-215	FOOD	752,322	742,000	386,585	742,000	770,000
000-216	FUEL AND OIL	68,477	75,000	36,609	75,000	75,000
000-225	INSURANCE - BUILDING	7,570	8,300	266	8,300	8,975
000-226	INSURANCE - EQUIPMENT	301	360	0	360	420
000-228	INSURANCE - VEHICLES	28,068	27,500	0	27,500	33,000
000-236	MEALS (SUBSISTENCE)	7,442	5,000	3,445	5,000	8,000
000-243	POSTAGE	317	400	69	400	400
000-245	PRINTING	27	750	0	750	750
000-247	RENT - EQUIPMENT	317	4,000	0	4,000	4,000
000-250	REPAIRS TO BUILDING	27,186	65,000	13,574	65,000	30,000
000-251	REPAIRS TO EQUIPMENT	45,195	40,000	3,655	40,000	45,000
000-260	SMALL HAND TOOLS	5,092	4,500	1,041	4,500	4,500
000-263	SUPPLIES - BOARDING	73,543	65,000	47,367	75,000	75,000
000-264	SUPPLIES - CHEMICALS	3,051	7,500	2,652	7,500	7,500
000-265	SUPPLIES - CLEANING	76,689	80,000	54,871	80,000	80,000
000-269	SUPPLIES - OFFICE	14,019	11,835	3,792	11,835	11,835
000-275	TELEPHONE	13,350	22,000	19,071	30,000	30,000
000-277	TRAINING FOR EMPLOYEES	3,045	4,500	1,760	4,500	4,500
000-279	TRAVEL	676	2,500	0	2,500	2,500
000-280	UNIFORMS AND CLOTHING	500	18,500	1,069	40,000	40,000
000-283	SUPPLIES-MEDICAL	112	1,500	0	1,500	1,500
000-284	SUPPLIES - SUPPLIES-SUPPLIES-SAFETY	3,923	8,500	108	8,500	8,500
000-286	WATER AND SEWER	237,695	207,500	80,954	207,500	240,000
000-293	LODGING	3,842	5,000	1,796	5,000	5,000
000-294	REGISTRATION FEES	2	70	450	1,000	1,000
<b>TOTAL OPERATING EXPENSES</b>		<b>1,523,598</b>	<b>1,592,865</b>	<b>740,526</b>	<b>1,633,295</b>	<b>1,653,030</b>
<b>CONTRACTUAL:</b>						
000-304	PROFESSIONAL SERVICES	2,825	7,500	318	7,500	7,500
000-312	EXTERMINATORS	4,899	6,000	2,150	6,000	6,000
000-318	JUVENILE FACILITY FEE	34,100	50,000	12,550	50,000	50,000
000-321	DRUG TESTING	585	800	360	800	800
000-346	MEDICAL	1,010,453	1,034,850	422,232	1,700,000	1,700,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	23,024	30,000	11,881	30,000	30,000
000-375	SERVICE CONTRACTS	2,761	3,100	1,646	3,100	3,100
<b>TOTAL CONTRACTUAL</b>		<b>1,078,647</b>	<b>1,132,250</b>	<b>451,137</b>	<b>1,797,400</b>	<b>1,797,400</b>
<b>DEPARTMENT TOTAL</b>		<b>9,545,545</b>	<b>10,174,355</b>	<b>4,861,614</b>	<b>10,879,935</b>	<b>11,235,880</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## 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.
- 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 Calendar Year 2021	Actual Calendar Year 2022	Projected Calendar Year 2023	Goal 2023
Total Case Submission	1,878	1,456	2,000	2,000
Total Number of Analyses Performed	19,262	15,098	28,252	>24,000
Percent of submitted casework completed in average turnaround time in days.	91% completed under 90 Days	87% completed under 55 days	100 % under 60 days	100% Under 60 days

The Anderson-Oconee Regional Forensics Laboratory will seek accreditation to internationally recognized laboratory standards. This will include writing and implementing additional laboratory policies for evidence submissions, examinations, and reporting.

The seized drug has achieved and strives to maintain a six (6) week turnaround time for greater than 75% of all cases submitted for analysis.

All forensic analysts will attend training and maintain professional competency in order to continue providing the highest quality services to our criminal justice partners.

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

FORENSIC LAB						5142
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	235,729	262,075	120,489	262,075	293,085
000-103	SALARIES-OVERTIME	796	500	0	500	500
000-118	INSURANCE RESERVE FUND	1,819	1,910	0	1,910	1,875
000-120	STATE RETIREMENT	21,700	30,270	12,752	30,270	36,860
000-121	POLICE RETIREMENT	19,794	18,255	9,688	18,255	20,175
000-130	SOCIAL SECURITY	14,229	16,280	7,292	16,280	18,200
000-135	MEDICARE	3,328	3,805	1,705	3,805	4,255
000-150	WORKMEN'S COMPENSATION	5,195	4,525	3,394	4,525	4,705
000-160	HEALTH INSURANCE	28,679	48,000	21,000	48,000	48,000
<b>TOTAL PERSONNEL SERVICES:</b>		<b>331,269</b>	<b>385,620</b>	<b>176,320</b>	<b>385,620</b>	<b>427,655</b>
<b>OPERATING EXPENSES:</b>						
000-209	COMPUTER SOFTWARE	0	4,000	0	4,000	4,000
000-211	DUES AND SUBSCRIPTIONS	2,380	2,500	0	2,500	2,500
000-216	FUEL AND OIL	953	2,000	0	2,000	2,000
000-236	MEALS (SUBSISTENCE)	968	2,000	568	3,500	3,500
000-251	REPAIRS TO EQUIPMENT	2,429	5,000	38	5,000	5,000
000-262	SUPPLIES - AUTO	0	800	0	800	800
000-264	SUPPLIES - CHEMICALS	6,069	13,000	5,116	13,000	13,000
000-269	SUPPLIES - OFFICE	8,537	11,000	1,958	15,000	15,000
000-275	TELEPHONE	307	1,200	246	1,200	1,200
000-277	TRAINING FOR EMPLOYEES	7,321	10,000	2,400	10,000	10,000
000-279	TRAVEL	2,188	2,500	2,137	6,000	6,000
000-280	UNIFORMS AND CLOTHING	360	1,500	1,298	2,000	2,000
000-284	SUPPLIES - SUPPLIES-SUPPLIES-SAFETY	235	1,500	0	1,500	1,500
000-293	LODGING	3,328	7,500	739	7,500	7,500
<b>TOTAL OPERATING EXPENSES</b>		<b>35,075</b>	<b>64,500</b>	<b>14,500</b>	<b>74,000</b>	<b>74,000</b>
<b>CONTRACTUAL:</b>						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	13	250	0	250	0
000-375	SERVICE CONTRACTS	40,944	45,000	23,892	0	0
<b>TOTAL CONTRACTUAL</b>		<b>40,957</b>	<b>45,250</b>	<b>23,892</b>	<b>250</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>		<b>407,301</b>	<b>495,370</b>	<b>214,712</b>	<b>459,870</b>	<b>501,655</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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

Increase staffing level of in the records division with one (1) additional civilian records clerk to maintain acceptable levels of service to the public in regards to judicial expungements.

Increase staffing of the criminal investigations division to create two (2) specialized positions to investigate "cold cases" within Anderson County.

Increase staffing level in the Judicial Services Division to add two (2) additional Deputy positions to the Rural Patrol Unit.

Replace the agency's aging and increasingly unusable Conductive Energy Weapon (CEW, commonly referred to as "Taser") to a minimum operational capability.

Add additional in-car camera systems to provide specialized units the ability to conduct DUI Enforcement.

- 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.

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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

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

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

Measure: Increased interoperability and functionality.

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

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

SHERIFF						5161
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	10,055,672	10,828,155	5,545,356	10,055,675	11,592,340
000-102	SALARIES-PART TIME	196,045	237,500	139,537	275,000	275,000
000-103	SALARIES-OVERTIME	653,701	750,000	459,643	750,000	760,000
000-105	SALARIES-ELECTED OFFICIALS	132,338	134,095	80,769	142,500	160,530
000-108	SALARY REIMBURSEMENT	(63,949)	0	(4,930)	0	0
000-118	INSURANCE RESERVE FUND	305,626	320,910	899	335,650	335,650
000-120	STATE RETIREMENT	155,217	289,075	98,191	182,940	193,005
000-121	POLICE RETIREMENT	1,955,167	2,085,435	1,146,066	2,495,270	2,495,270
000-130	SOCIAL SECURITY	664,103	740,885	375,398	789,485	792,845
000-135	MEDICARE	155,315	173,270	87,856	184,640	185,425
000-140	UNEMPLOYMENT COMPENSATION	0	2,000	2,105	4,000	4,000
000-150	WORKMEN'S COMPENSATION	285,680	233,265	174,949	242,595	242,595
000-160	HEALTH INSURANCE	2,110,471	2,448,000	1,428,000	2,580,000	2,592,000
000-199	REQUESTED POSITION(S)	0	0	0	337,340	193,965
<b>TOTAL PERSONNEL SERVICES:</b>		<b>16,605,386</b>	<b>18,242,590</b>	<b>9,533,839</b>	<b>18,375,095</b>	<b>19,822,625</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

OPERATING EXPENSES:						
000-201	ADVERTISING	114	500	145	500	500
000-204	BOOKS AND PUBLICATIONS	0	300	0	300	300
000-205	AMMUNITION	64,103	95,000	5,270	95,000	95,000
000-211	DUES AND SUBSCRIPTIONS	8,994	11,000	2,407	9,000	9,000
000-212	ELECTRICITY AND GAS	55,858	90,000	30,045	90,000	90,000
000-216	FUEL AND OIL	1,040,708	950,000	521,333	950,000	950,000
000-217	AWARDS AND RECOGNITION	2,365	4,000	2,064	6,000	6,000
000-225	INSURANCE - BUILDING	7,504	8,100	212	8,100	8,700
000-226	INSURANCE - EQUIPMENT	6,395	5,400	4,980	6,000	5,300
000-228	INSURANCE - VEHICLES	324,273	360,000	412	360,000	330,500
000-231	INSURANCE - DATA PROCESSING	2,439	2,600	0	2,600	2,250
000-232	INSURANCE - AVIATION	5,865	0	0	8,500	8,500
000-236	MEALS (SUBSISTENCE)	22,742	28,000	9,712	28,000	28,000
000-243	POSTAGE	6,245	5,000	3,451	7,000	7,000
000-245	PRINTING	10,647	10,000	2,441	10,000	10,000
000-249	RENTAL - AIRPORT HANGAR	18,649	84,695	9,242	24,600	24,600
000-250	REPAIRS TO BUILDINGS	5,411	17,500	130	17,500	17,500
000-251	REPAIRS TO EQUIPMENT	39,876	33,000	8,363	31,000	31,000
000-256	REGISTRATION AND TAG FEE	371	1,250	131	1,250	1,250
000-263	SUPPLIES - BOARDING	11,227	16,475	6,020	16,475	16,475
000-264	SUPPLIES - CHEMICALS	237	5,000	0	5,000	5,000
000-265	SUPPLIES - CLEANING	0	0	73	500	500
000-267	SUPPLIES - FORENSICS	14,670	15,000	8,876	30,000	30,000
000-269	SUPPLIES - OFFICE	53,587	48,670	18,773	48,670	48,670
000-271	SUPPLIES - PHOTO	4,630	12,500	0	12,500	12,500
000-275	TELEPHONE	130,617	185,000	100,555	185,000	185,000
000-277	TRAINING FOR EMPLOYEES	31,068	33,500	30,731	40,000	40,000
000-279	TRAVEL	600	9,750	252	9,750	9,750
000-280	UNIFORMS AND CLOTHING	190,885	265,000	69,086	265,000	265,000
000-283	SUPPLIES-MEDICAL	528	1,500	190	1,500	1,500
000-284	SUPPLIES - SUPPLIES-SUPPLIES-SAFETY	160,318	190,000	43,611	190,000	190,000
000-286	WATER AND SEWER	3,360	9,000	1,138	9,000	9,000
000-293	LODGING	13,159	29,000	8,219	29,000	29,000
000-297	SKIP J FIRING RANGE	4,000	5,000	4,000	5,000	5,000
000-299	SUPPLIES FOR NEW PERSONNEL	0	0	0	40,000	0
<b>TOTAL OPERATING EXPENSES</b>		<b>2,241,445</b>	<b>2,531,740</b>	<b>891,862</b>	<b>2,542,745</b>	<b>2,472,795</b>
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	209,252	177,460	93,624	277,460	277,460
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	144,772	120,000	78,988	120,000	120,000
000-312	EXTERMINATORS	595	1,000	85	1,000	1,000
000-321	DRUG TESTING	1,185	1,750	960	1,750	1,750
000-324	CONTRACTED LABOR - OUTSIDE	0	0	0	2,000	2,000
000-345	VETERINARY SERVICES	2,376	13,000	2,294	13,000	13,000
000-346	MEDICAL	1,046	10,000	563	10,000	10,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	38,003	37,500	19,866	37,500	37,500
000-375	SERVICE CONTRACTS	2,539	10,000	2,958	10,000	10,000
<b>TOTAL CONTRACTUAL</b>		<b>399,768</b>	<b>370,710</b>	<b>199,338</b>	<b>472,710</b>	<b>472,710</b>
<b>DEPARTMENT TOTAL</b>		<b>19,246,599</b>	<b>21,145,040</b>	<b>10,625,039</b>	<b>21,390,550</b>	<b>22,768,130</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

SCHOOL RESOURCE OFFICERS						5162
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	1,579,766	1,656,725	866,027	1,821,015	1,821,015
000-103	SALARIES-OVERTIME	24,278	22,000	12,624	25,000	25,000
000-108	SALARY REIMBURSEMENT	(2,989)	0	(3,160)	0	0
000-118	INSURANCE RESERVE FUND	53,006	55,600	0	56,200	56,200
000-121	POLICE RETIREMENT	309,649	339,775	177,896	392,095	392,095
000-130	SOCIAL SECURITY	95,184	104,080	52,476	114,455	114,455
000-135	MEDICARE	22,260	24,340	12,273	26,765	26,765
000-150	WORKMEN'S COMPENSATION	39,660	34,000	25,500	0	0
000-160	HEALTH INSURANCE	339,800	420,000	235,000	432,000	432,000
TOTAL PERSONNEL SERVICES:		2,460,614	2,656,520	1,378,636	2,867,530	2,867,530
DEPARTMENT TOTAL		2,460,614	2,656,520	1,378,636	2,867,530	2,867,530

SHERIFF \ EXTRA DUTY						5171
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	1,205,373	1,253,000	958,490	1,609,870	1,609,870
000-108	SALARY REIMBURSEMENT	(18,025)	(45,150)	(16,160)	(58,525)	(58,525)
001-108	SALARY REIMBURSEMENT	(1,307,526)	(1,321,890)	(1,045,143)	(1,713,560)	(1,713,560)
002-108	SALARY REIMBURSEMENT	(7,420)	(8,465)	(4,305)	(10,980)	(10,980)
000-130	SOCIAL SECURITY	74,738	77,685	59,211	99,810	99,810
000-135	MEDICARE	17,480	18,170	13,928	23,345	23,345
000-150	WORKMEN'S COMPENSATION	29,675	26,150	19,613	27,195	27,195
TOTAL PERSONNEL SERVICES:		(5,705)	(500)	(14,366)	(22,845)	(22,845)
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	1,570	500	10,354	22,845	22,845
TOTAL CONTRACTUAL		1,570	500	10,354	22,845	22,845
DEPARTMENT TOTAL		(4,135)	0	(4,012)	0	0

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

ENVIRONMENTAL ENFORCEMENT						5182
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	190,519	208,225	110,068	144,605	147,385
000-102	SALARIES-PART TIME	9,891	18,200	6,806	0	0
000-103	SALARIES-OVERTIME	2,051	6,000	530	6,000	4,000
000-120	STATE RETIREMENT	10,568	14,105	6,108	0	0
000-121	POLICE RETIREMENT	25,714	30,785	16,722	34,000	32,155
000-130	SOCIAL SECURITY	11,972	14,410	6,874	8,000	9,385
000-135	MEDICARE	2,800	3,370	1,608	2,400	2,195
000-160	HEALTH INSURANCE	33,893	48,000	28,000	30,000	36,000
000-199	REQUESTED POSITION(S)	0	52,310	0	0	0
<b>TOTAL PERSONNEL SERVICES:</b>		<b>287,408</b>	<b>395,405</b>	<b>176,716</b>	<b>225,005</b>	<b>231,120</b>
<b>OPERATING EXPENSES:</b>						
000-201	ADVERTISING	7,905	24,000	6,800	0	0
000-204	BOOKS AND PUBLICATIONS	0	175	0	175	175
000-205	AMMUNITION	0	125	0	125	125
000-209	COMPUTER SOFTWARE	0	1,050	0	1,050	1,050
000-211	DUES AND SUBSCRIPTIONS	223	625	420	400	400
000-216	FUEL AND OIL	11,369	26,500	5,519	15,000	15,000
000-217	AWARDS AND RECOGNITIONS	0	500	0	0	0
000-228	INSURANCE - VEHICLES	2,643	2,350	0	1,000	3,880
000-236	MEALS (SUBSISTENCE)	1,515	1,950	609	700	700
000-243	POSTAGE	92	500	101	150	150
000-245	PRINTING	1,860	3,700	0	300	300
000-259	SIGNS	1,140	2,250	0	0	0
000-260	SMALL HAND TOOLS	2,389	8,000	0	500	500
000-269	SUPPLIES - OFFICE	6,157	5,500	752	3,700	3,700
000-275	TELEPHONE	3,360	5,500	1,772	3,700	3,700
000-277	TRAINING FOR EMPLOYEES	0	300	0	300	300
000-279	TRAVEL	0	1,000	0	600	600
000-280	UNIFORMS AND CLOTHING	0	6,000	0	250	250
000-283	SUPPLIES - MEDICAL	0	800	0	300	300
000-284	SUPPLIES - SAFETY	5,252	13,000	0	5,000	5,000
000-289	SUPPLIES - KAB	17,322	23,500	15,684	0	0
000-293	LODGING	1,190	2,500	974	2,000	2,000
000-294	REGISTRATION FEES	1,455	1,600	370	800	800
<b>TOTAL OPERATING EXPENSES</b>		<b>63,872</b>	<b>131,425</b>	<b>33,001</b>	<b>36,050</b>	<b>38,930</b>
<b>CONTRACTUAL:</b>						
000-346	MEDICAL	0	400	0	400	400
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	0	1,000	0	1,000	1,000
<b>TOTAL CONTRACTUAL</b>		<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>
<b>DEPARTMENT TOTAL</b>		<b>351,280</b>	<b>528,230</b>	<b>209,717</b>	<b>262,455</b>	<b>271,450</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## EMERGENCY PREPAREDNESS AND MANAGEMENT DIVISION

### **VISION:**

The Anderson County Sheriff's Office - Emergency Preparedness and Management Division will provide effective emergency response through a comprehensive and integrated emergency management system that coordinates community resources to protect lives, property and the environment through mitigation, preparedness, response and recovery from all natural and man-made hazards that may impact our county. By creating a community culture of preparedness and fostering partnerships with local public and private groups and businesses, it is our goal that Anderson County will work as a community, with neighbor helping neighbor, when a disaster strikes.

### **MISSION:**

The Anderson County Sheriff's Office - Emergency Services Division is responsible for protecting the lives and property of residents, the environment, businesses, and the visitors of Anderson County by coordinating disaster preparedness planning, risk mitigation, response, emergency communications systems, and incident recovery activities.

### **VALUES STATEMENT**

We are individually accountable for reflecting these values in our professional and personal lives:

- Respect for human life above all else
- Honesty and integrity through ethical behavior
- Willingness to change in response to valid criticism
- Professional excellence demonstrated through leadership, cooperation and dedication to serving as we would be expected to be served.
- Appreciation for the diversity among our teammates and the members of our community.

### **GOALS AND OBJECTIVES:**

- Responder and public education and training. Alerting and notification of impending or actual significant events. Planning for and coordination of significant events. Compliance with local, state and federal regulations laws and mandates.
- Secures monies from grant opportunities to enhance and provide for equipment, training and personnel to assist public safety and first responder agencies with securing and protecting Anderson County citizens and property.
- Work with all county response agencies and officials to enhance our Continuity of Operations Plan and the Emergency Operations Plan.
- Plan at least one large full-scale exercise and a smaller quality exercise to drill county readiness and capabilities.

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

EMERGENCY PREPAREDNESS					5212	
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	598,800	673,820	343,262	673,820	716,540
000-102	SALARIES-PART TIME	16,404	24,000	7,940	30,000	27,500
000-103	SALARIES-OVERTIME	31,462	30,000	17,991	35,000	35,000
000-108	SALARY REIMBURSEMENT	(49,086)	0	(8,805)	0	0
000-120	STATE RETIREMENT	18,601	31,380	9,646	31,380	30,670
000-121	POLICE RETIREMENT	100,269	111,140	62,023	111,140	130,370
000-130	SOCIAL SECURITY	38,714	45,125	22,158	45,125	48,300
000-135	MEDICARE	9,054	10,555	5,182	10,555	11,295
000-160	HEALTH INSURANCE	108,632	120,000	79,000	120,000	144,000
<b>TOTAL PERSONNEL SERVICES:</b>		<b>872,850</b>	<b>1,046,020</b>	<b>538,397</b>	<b>1,057,020</b>	<b>1,143,675</b>
<b>OPERATING EXPENSES:</b>						
000-204	BOOKS AND PUBLICATIONS	0	100	0	0	0
000-211	DUES AND SUBSCRIPTIONS	1,347	600	150	650	650
000-212	ELECTRICITY AND GAS	315	505	176	455	455
000-215	FOOD	2,647	3,200	954	3,500	3,500
000-216	FUEL AND OIL	24,752	40,000	5,672	11,000	11,000
000-226	INSURANCE - EQUIPMENT	8,352	8,600	1,537	8,600	6,850
000-228	INSURANCE - VEHICLES	8,480	7,250	0	7,250	8,475
000-236	MEALS (SUBSISTENCE)	2,079	2,450	(36)	2,450	2,450
000-243	POSTAGE	0	75	0	75	75
000-250	REPAIRS TO BUILDING	21	200	0	200	200
000-251	REPAIRS TO EQUIPMENT	2,268	4,500	2,786	5,200	5,200
000-254	RENTAL OF LAND	30,000	30,000	17,500	30,000	30,000
000-260	SMALL HAND TOOLS	376	400	80	400	400
000-269	SUPPLIES - OFFICE	1,945	3,000	739	3,000	3,000
000-275	TELEPHONE	48,387	54,675	20,989	51,600	51,600
000-277	TRAINING FOR EMPLOYEES	0	1,200	25	1,200	1,200
000-279	TRAVEL	0	600	0	400	400
000-280	UNIFORMS AND CLOTHING	1,989	3,000	125	3,000	3,000
000-284	SUPPLIES - SAFETY	2,406	2,100	0	2,100	2,100
000-293	LODGING	370	1,400	0	1,500	1,500
000-294	REGISTRATION	34	100	0	100	100
<b>TOTAL OPERATING EXPENSES</b>		<b>135,768</b>	<b>163,955</b>	<b>50,697</b>	<b>132,680</b>	<b>132,155</b>
<b>CONTRACTUAL:</b>						
000-304	PROFESSIONAL SERVICES	14,141	31,000	960	31,000	31,000
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	0	7,400	6,072	7,400	7,400
000-346	MEDICAL	1,750	5,000	0	2,500	2,500
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,661	5,400	2,005	5,400	5,400
000-375	SERVICE CONTRACTS	2,034	2,205	1,768	2,385	2,385
<b>TOTAL CONTRACTUAL</b>		<b>22,586</b>	<b>51,005</b>	<b>10,805</b>	<b>48,685</b>	<b>48,685</b>
<b>DEPARTMENT TOTAL</b>		<b>1,031,204</b>	<b>1,260,980</b>	<b>599,899</b>	<b>1,238,385</b>	<b>1,324,515</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## 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 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	2,218,182	2,685,660	1,248,073	2,685,660	2,907,245
000-102	SALARIES-PART TIME	53,108	43,500	59,033	93,260	93,260
000-103	SALARIES-OVERTIME	347,292	420,000	254,428	440,000	440,000
000-120	STATE RETIREMENT	432,908	552,995	270,278	552,995	638,560
000-130	SOCIAL SECURITY	158,112	195,250	94,494	195,250	213,310
000-135	MEDICARE	36,978	45,665	22,099	45,665	49,885
000-160	HEALTH INSURANCE	590,957	648,000	384,000	720,000	720,000
000-199	REQUESTED POSITION(S)	0	229,965	0	0	0
<b>TOTAL PERSONNEL SERVICES:</b>		<b>3,837,537</b>	<b>4,821,035</b>	<b>2,332,405</b>	<b>4,732,830</b>	<b>5,062,260</b>
<b>OPERATING EXPENSES:</b>						
000-211	DUES AND SUBSCRIPTIONS	2,401	2,500	2,514	2,500	2,500
000-216	FUEL AND OIL	1,918	3,500	1,302	4,000	4,000
000-228	INSURANCE - VEHICLES	760	700	0	700	650
000-231	INSURANCE - DATA PROCESSING	0	1,200	0	1,200	750
000-236	MEALS (SUBSISTENCE)	987	2,375	321	2,380	2,380
000-243	POSTAGE	152	300	127	300	300
000-245	PRINTING	0	900	0	900	900
000-250	REPAIRS TO BUILDING	1,228	1,800	923	1,800	1,800
000-251	REPAIRS TO EQUIPMENT	788	1,100	0	1,100	1,100
000-254	RENTAL OF LAND	58,105	58,110	29,053	58,110	58,110
000-269	SUPPLIES - OFFICE	5,694	13,000	1,404	13,000	13,000
000-275	TELEPHONE	37,166	38,700	21,914	40,140	40,140
000-277	TRAINING FOR EMPLOYEES	0	900	0	900	900
000-279	TRAVEL	0	400	0	400	400
000-280	UNIFORMS AND CLOTHING	5,592	6,500	0	6,500	6,500
000-293	LODGING	0	600	0	500	500
<b>TOTAL OPERATING EXPENSES</b>		<b>114,791</b>	<b>132,585</b>	<b>57,558</b>	<b>134,430</b>	<b>133,930</b>
<b>CONTRACTUAL:</b>						
000-304	PROFESSIONAL SERVICES	0	360	0	0	0
000-306	COMMUNICATIONS EQUIPMENT MAINTENANCE	4,268	7,850	3,056	7,500	7,500
000-312	EXTERMINATOR	0	0	30	375	375
000-347	PHOTOCOPIER EQUIPMENT MAINTENANCE	16,207	18,360	8,841	19,280	19,280
<b>TOTAL CONTRACTUAL</b>		<b>20,475</b>	<b>26,570</b>	<b>11,927</b>	<b>27,155</b>	<b>27,155</b>
<b>DEPARTMENT TOTAL</b>		<b>3,972,803</b>	<b>4,980,190</b>	<b>2,401,890</b>	<b>4,894,415</b>	<b>5,223,345</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## 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 162 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%

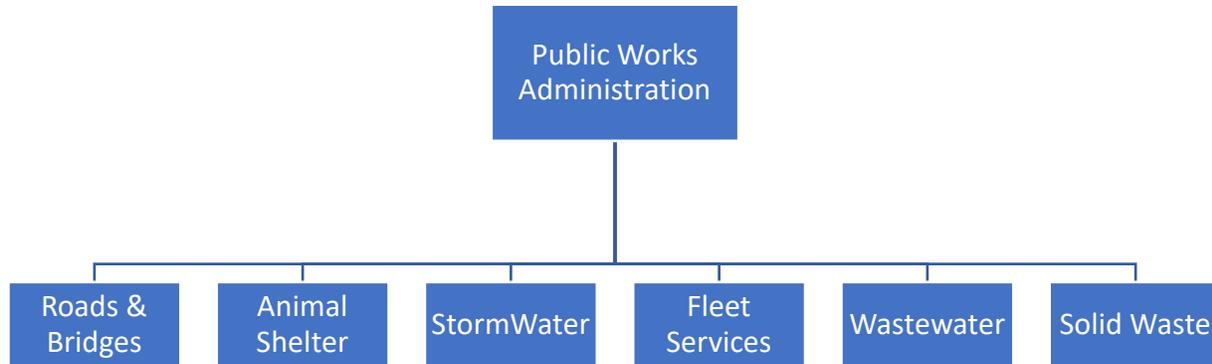
Percentage of SCDOT Bridge Inspection reports with no flags: 96%

Percentage of bridges that are posted for load: 44%

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

ROADS AND BRIDGES						5221
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	3,365,827	3,785,080	1,820,419	3,850,000	3,962,495
000-102	SALARIES-PART TIME	33,497	48,000	18,769	60,000	50,000
000-103	SALARIES-OVERTIME	60,470	65,000	32,364	65,000	65,000
000-108	SALARY REIMBURSEMENT	(19,706)	0	(2,435)	0	0
000-120	STATE RETIREMENT	579,200	684,500	330,442	675,885	756,785
000-130	SOCIAL SECURITY	209,359	241,680	112,996	228,930	252,805
000-135	MEDICARE	48,963	56,520	26,427	52,855	59,125
000-160	HEALTH INSURANCE	736,958	924,000	496,000	993,000	996,000
000-199	REQUESTED POSITION(S)	0	0	0	359,105	122,840
<b>TOTAL PERSONNEL SERVICES:</b>		<b>5,014,568</b>	<b>5,804,780</b>	<b>2,834,982</b>	<b>6,284,775</b>	<b>6,265,050</b>
<b>OPERATING EXPENSES:</b>						
000-201	ADVERTISING	0	700	0	700	700
000-204	BOOKS AND PUBLICATIONS	211	500	0	500	500
000-206	CREDIT CARD CHARGES	1,345	1,650	724	2,000	2,000
000-208	PERMITS	661	800	250	800	800
000-211	DUES AND SUBSCRIPTIONS	5,533	10,000	6,669	10,000	10,000
000-216	FUEL AND OIL	361,311	450,000	193,102	450,000	450,000
000-226	INSURANCE - EQUIPMENT	58,003	61,415	2,794	63,500	62,410
000-228	INSURANCE - VEHICLES	74,579	75,000	293	78,000	75,000
000-236	MEALS (SUBSISTENCE)	7,107	8,500	3,478	10,000	10,000
000-243	POSTAGE	263	500	114	500	500
000-244	SUPPLIES - STONE	107,224	125,000	83,386	200,000	200,000
000-245	PRINTING	599	800	139	15,000	5,000
000-247	RENT - EQUIPMENT	11,886	20,000	4,289	20,000	20,000
000-259	SIGNS	104,527	115,000	74,195	130,000	120,000
000-260	SMALL HAND TOOLS	12,397	15,000	8,039	25,000	25,000
000-261	SUPPLIES - ASPHALT	384,443	400,000	181,160	500,000	450,000
000-264	SUPPLIES - CHEMICALS	5,426	6,000	1,419	6,000	6,000
000-266	SUPPLIES - CONCRETE	14,851	30,000	5,491	50,000	40,000
000-268	SUPPLIES - BUILDING	14,425	22,000	8,214	22,000	22,000
000-269	SUPPLIES - OFFICE	24,003	20,000	13,202	30,000	30,000
000-270	SUPPLIES - LANDSCAPING	28,729	32,500	14,876	38,000	38,000
000-272	SUPPLIES - PIPE	124,772	150,000	91,051	200,000	200,000
000-275	TELEPHONE	29,233	30,000	16,333	32,000	32,000
000-277	TRAINING FOR EMPLOYEES	8,032	10,500	5,819	20,000	20,000
000-279	TRAVEL	1,332	5,200	960	9,000	9,000
000-280	UNIFORMS AND CLOTHING	47,398	55,000	29,924	65,000	65,000
000-284	SUPPLIES - SUPPLIES-SUPPLIES-SAFETY	19,069	35,500	20,423	35,000	35,000
000-293	LODGING	3,651	5,600	4,162	6,500	6,500
000-294	REGISTRATION FEES	5,442	6,500	576	6,500	6,500
000-295	SUPPLIES - GUARDRAIL	9,834	15,000	0	20,000	20,000
000-297	STEEL DECKING	22,327	30,000	0	30,000	30,000
<b>TOTAL OPERATING EXPENSES</b>		<b>1,488,613</b>	<b>1,738,665</b>	<b>771,082</b>	<b>2,076,000</b>	<b>1,991,910</b>
<b>CONTRACTUAL:</b>						
000-304	PROFESSIONAL SERVICES	67,655	70,000	37,866	100,000	100,000
000-317	LABORATORY SERVICES	0	4,500	0	4,500	4,500
000-325	STRIPING	100,993	100,000	0	150,000	150,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,929	7,500	2,846	9,000	9,000
000-375	SERVICE CONTRACTS	13,378	25,000	5,245	30,000	30,000
<b>TOTAL CONTRACTUAL</b>		<b>186,955</b>	<b>207,000</b>	<b>45,957</b>	<b>293,500</b>	<b>293,500</b>
<b>DEPARTMENT TOTAL</b>		<b>6,690,136</b>	<b>7,750,445</b>	<b>3,652,021</b>	<b>8,654,275</b>	<b>8,550,460</b>

## 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 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	260,283	265,115	140,141	273,070	273,070
000-103	SALARIES-OVERTIME	0	1,000	16	1,000	500
000-120	STATE RETIREMENT	43,327	46,730	24,612	49,225	50,775
000-130	SOCIAL SECURITY	15,663	16,500	8,430	17,000	16,960
000-135	MEDICARE	3,663	3,860	1,971	3,975	3,965
000-160	HEALTH INSURANCE	31,286	36,000	21,000	42,000	36,000
<b>TOTAL PERSONNEL SERVICES:</b>		<b>354,222</b>	<b>369,205</b>	<b>196,170</b>	<b>386,270</b>	<b>381,270</b>
<b>OPERATING EXPENSES:</b>						
000-204	BOOKS AND PUBLICATIONS	0	425	0	425	425
000-209	COMPUTER SOFTWARE	0	500	0	500	500
000-211	DUES AND SUBSCRIPTIONS	670	800	585	800	800
000-216	FUEL AND OIL	1,691	4,000	694	4,800	4,800
000-228	INSURANCE - VEHICLES	2,726	2,500	0	2,500	1,875
000-236	MEALS (SUBSISTENCE)	2,091	3,200	606	3,000	3,000
000-243	POSTAGE	4	50	2	50	50
000-245	PRINTING	59	350	0	350	350
000-269	SUPPLIES - OFFICE	2,043	3,000	1,048	3,500	3,500
000-275	TELEPHONE	4,434	3,000	1,258	3,020	3,020
000-277	TRAINING FOR EMPLOYEES	750	1,000	0	1,000	1,000
000-279	TRAVEL	288	2,500	334	2,500	2,500
000-293	LODGING	689	3,000	949	3,000	3,000
000-294	REGISTRATION FEES	1,771	1,650	100	2,000	2,000
<b>TOTAL OPERATING EXPENSES</b>		<b>17,216</b>	<b>25,975</b>	<b>5,576</b>	<b>27,445</b>	<b>26,820</b>
<b>CONTRACTUAL:</b>						
000-304	PROFESSIONAL SERVICES	6,885	19,000	9,275	19,000	19,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	3,125	4,000	1,642	4,000	4,000
000-375	SERVICE CONTRACTS	152,254	155,900	155,896	155,900	155,900
<b>TOTAL CONTRACTUAL</b>		<b>162,264</b>	<b>178,900</b>	<b>166,813</b>	<b>178,900</b>	<b>178,900</b>
<b>DEPARTMENT TOTAL</b>		<b>533,702</b>	<b>574,080</b>	<b>368,559</b>	<b>592,615</b>	<b>586,990</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

## FLEET SERVICES

### MISSION:

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

### SERVICES PROVIDED:

- Manage, maintain, and repair 900+ units of the County’s fleet. This includes Sheriff Vehicles, administrative cars and trucks, garbage trucks, dump trucks, and heavy equipment.
- Assist county departments in the selection of new equipment.
- Assist Finance and other departments with long range capital planning.
- Assist Purchasing in the disposal of surplus equipment.
- Units per mechanic: 100

Performance Measure	Actual 2020-2021	Goal 2022	Goal 2023
Increase our billable hours	70%	75%	75%
Fleet Availability	92%	95%	95%

FLEET SERVICES						5226
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
PERSONNEL SERVICES:						
000-101	SALARIES-FULL TIME	740,954	935,975	475,606	1,050,000	993,915
000-103	SALARIES-OVERTIME	9,270	12,000	2,393	12,000	12,000
000-120	STATE RETIREMENT	124,377	166,465	83,840	180,000	186,700
000-130	SOCIAL SECURITY	45,035	58,775	28,923	65,000	62,365
000-135	MEDICARE	10,532	13,745	6,764	14,500	14,585
000-160	HEALTH INSURANCE	147,739	204,000	117,000	250,000	204,000
000-198	UPGRADE(S)	0	15,000	0	15,000	15,000
000-199	REQUESTED POSITION(S)	0	0	0	137,900	0
<b>TOTAL PERSONNEL SERVICES:</b>		<b>1,077,907</b>	<b>1,405,960</b>	<b>714,526</b>	<b>1,724,400</b>	<b>1,488,565</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

OPERATING EXPENSES:						
000-204	BOOKS AND PUBLICATIONS	446	850	0	850	850
000-209	COMPUTER SOFTWARE	0	16,650	0	17,450	17,450
000-211	DUES AND SUBSCRIPTIONS	290	900	195	900	900
000-216	FUEL AND OIL	20,258	20,000	10,368	22,000	22,000
000-220	FREIGHT EXPENSE	2,244	1,000	1,241	2,500	2,500
000-225	INSURANCE - BUILDING	418	1,500	0	4,000	500
000-226	INSURANCE - EQUIPMENT	2,119	2,280	0	2,500	2,050
000-228	INSURANCE - VEHICLES	16,895	15,500	0	17,000	20,450
000-236	MEALS	1,875	3,300	882	3,300	3,300
000-243	POSTAGE	327	500	133	500	500
000-250	REPAIRS TO BUILDING	0	0	0	5,000	5,000
000-260	SMALL HAND TOOLS	8,398	10,500	2,592	10,500	10,500
000-262	SUPPLIES - AUTO	13,431	20,000	4,440	20,000	20,000
000-269	SUPPLIES - OFFICE	3,533	7,500	2,029	7,500	7,500
000-275	TELEPHONE	15,182	25,500	7,201	25,500	25,500
000-277	TRAINING FOR EMPLOYEES	754	10,000	6,930	10,000	10,000
000-279	TRAVEL	22	2,000	503	2,500	2,500
000-280	UNIFORMS AND CLOTHING	9,242	15,000	5,050	15,000	15,000
000-284	SUPPLIES - SAFETY	2,276	5,000	1,754	6,150	6,150
000-293	LODGING	1,813	4,000	2,069	4,000	4,000
000-294	REGISTRATION	889	4,000	235	4,000	4,000
<b>TOTAL OPERATING EXPENSES</b>		<b>100,412</b>	<b>165,980</b>	<b>45,622</b>	<b>181,150</b>	<b>180,650</b>
CONTRACTUAL:						
000-303	REPAIRS TO EQUIPMENT	4,003	5,000	1,961	5,000	5,000
000-304	PROFESSIONAL SERVICES	0	5,000	2,500	5,000	5,000
000-342	UNDERGROUND STORAGE TANKS	11,977	162,500	8,555	60,000	60,000
000-346	MEDICAL	0	350	0	350	350
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,542	3,200	1,437	3,200	3,200
000-375	SERVICE CONTRACTS	14,344	20,500	15,304	22,500	22,500
<b>TOTAL CONTRACTUAL</b>		<b>32,866</b>	<b>196,550</b>	<b>29,757</b>	<b>96,050</b>	<b>96,050</b>
REIMBURSEMENT ACCOUNTS						
001-108	SALARY REIMBURSEMENT	(25,432)	(20,000)	(11,424)	(20,000)	(20,000)
001-216	FUEL AND OIL REIMBURSEMENT	(1,992,270)	(3,500,000)	(1,044,590)	(3,000,000)	(3,000,000)
001-262	SUPPLIES - PARTS REIMBURSEMENT	(275,401)	(200,000)	(123,984)	(250,000)	(250,000)
001-324	CONTRACTED LABOR	(128,385)	(45,000)	(11,361)	(45,000)	(45,000)
<b>TOTAL REIMBURSEMENTS</b>		<b>(2,421,488)</b>	<b>(3,765,000)</b>	<b>(1,191,359)</b>	<b>(3,315,000)</b>	<b>(3,315,000)</b>
INVENTORY ACCOUNTS						
002-216	FUEL AND OIL - PURCHASED	1,938,228	3,000,000	960,256	2,500,000	2,500,000
002-262	SUPPLIES - PARTS PURCHASED	940,266	1,500,000	653,085	1,500,000	1,500,000
002-324	CONTRACTED LABOR	237,634	350,000	79,066	350,000	350,000
<b>TOTAL INVENTORY</b>		<b>3,116,128</b>	<b>4,850,000</b>	<b>1,692,407</b>	<b>4,350,000</b>	<b>4,350,000</b>
<b>DEPARTMENT TOTAL</b>		<b>1,905,825</b>	<b>2,853,490</b>	<b>1,290,953</b>	<b>3,036,600</b>	<b>2,800,265</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

recipients to seek and maintain employment.

## ANDERSON COUNTY DSS PERSONNEL:

<u>ADMINISTRATION</u>	<u>TOTAL POSITIONS</u>
County Director	1
Deputy Director	1
Business Manager	1
Administrative Assistant	1
Administrative Specialist II	4
Human Resource Liaison	1
<u>LEGAL (Regional positions)</u>	
Attorney III	3
Contract Attorneys	1
Administrative Assistant (Paralegal)	3
<u>CHILD WELFARE SERVICES:</u>	
Case Worker III	4
Case Worker II	17
Case Worker I	85
Case Worker Assistants	3
<u>ECONOMIC SERVICES</u>	
Eligibility Coordinator II	1
Eligibility Coordinator I	3
Eligibility Specialist II	7
Eligibility Specialist I	17
Administrative Assistant	2
Administrative Specialist II	3
<b>TOTAL</b>	<b>158</b>

<b>Performance Measure</b>	<b>2021</b>	<b>2022</b>
Child Welfare Services (Investigation Cases)	1,886	1,895
CWS Family Preservation (average open monthly)	438	407
Foster Care (average children in FC monthly)	202	194
Foster Home Licenses	38	114
Adult Protective Services (Investigations)	432	251
Average number of children receiving monthly face to face contact – Family Preservation	933	852
Average number of children receiving monthly face to face contact – Foster Care	202	194
Staff training sessions	12	12
SNAP Recipients	11,866	24,793
TANF Recipients	821	612

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES						5302
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
OPERATING EXPENSES:						
000-212	ELECTRICITY AND GAS	40,682	50,000	28,319	50,000	50,000
000-234	EMERGENCY RELIEF	2,000	3,000	500	3,500	3,500
000-275	TELEPHONE	31,670	37,000	15,941	37,000	37,000
000-286	WATER AND SEWER	8,196	7,000	2,901	10,000	10,000
TOTAL OPERATING EXPENSES		82,548	97,000	47,661	100,500	100,500
DEPARTMENT TOTAL		82,548	97,000	47,661	100,500	100,500

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## 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.

<b>Performance Measure</b>	<b>Actual 2021-2022</b>	<b>Goal 2023</b>	<b>Goal 2024</b>
Compensation requests (workload)	603	650	750
Pension requests (workload)	411	450	500
Insurance requests (workload)	47	55	65
Medical care requests (workload)	129	135	145
Nursing home requests (workload)	10	15	15
Education requests (workload)	9	10	10
Burial requests (workload)	57	60	65
Records requests (workload)	15	20	25
Interviews, Consultation and other contacts	2,534	2,650	2,800

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

- Issuance of permits for the Residential and Commercial Industry.
- Issuance of permits for the Manufactured Home Industry.
- Perform Inspections for the Residential and Commercial Industry.
- Perform Inspections for the Manufactured Home Industry.
- Provide plan review services for Commercial Construction and some Residential (ex: Townhomes and Duplexes, Pre-Engineered and Conventional Steel Frame Buildings).
- Substandard Housing Enforcement.
- Property Maintenance Enforcement (Tall Grass Ordinance).
- Provide technical help and information through qualified personnel to the building industry and the general public regarding building code and ordinance compliance.
- Provide informational handouts and forms for the permitting and inspection processes.

## GOALS AND OBJECTIVES:

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

Performance Measure	Actual 2021-2022	Goal 2023	Goal 2024
Total permits/transactions issued (workload)	23	13,000	13,500

- Complete all scheduled building inspections the next business day

Performance Measure	Actual 2021-2022	Goal 2023	Goal 2024
Commercial, Residential and Mobile Home Inspections (workload)	13,281	14,000	14,840
% of Scheduled Inspections Completed the next business day	97%	100%	100%

- First review comments on Plans completed within 3 weeks

Performance Measure	Actual 2021-2022	Goal 2023	Goal 2024
Plans reviewed (# of Projects Submitted)	497	512	527
% of First Review Comments completed within 3 weeks	100%	100%	100%

- Demolition of Dilapidated homes through our Substandard Housing Program

Performance Measure	Actual 2021-2022	Goal 2023	Goal 2024
Number of Substandard Housing Cases (Workload)	80	75	68
Number of Substandard Housing Cases Demolished	11	16	16

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

VETERANS AFFAIRS						5391
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	167,008	171,130	80,070	186,430	179,025
000-102	SALARIES - TEMP/PART TIME	4,699	26,280	7,767	26,280	24,000
000-120	STATE RETIREMENT	28,208	34,665	15,364	37,680	37,680
000-130	SOCIAL SECURITY	10,231	12,240	5,227	12,590	12,590
000-135	MEDICARE	2,393	2,860	1,222	2,945	2,945
000-160	HEALTH INSURANCE	51,274	48,000	23,000	48,000	48,000
<b>TOTAL PERSONNEL SERVICES:</b>		<b>263,813</b>	<b>295,175</b>	<b>132,650</b>	<b>313,925</b>	<b>304,240</b>
<b>OPERATING EXPENSES:</b>						
000-211	DUES AND SUBSCRIPTIONS	1,880	2,500	1,931	2,600	2,600
000-216	FUEL AND OIL	454	3,000	837	3,000	3,000
000-228	INSURANCE - VEHICLES	892	800	0	900	900
000-236	MEALS (SUBSISTENCE)	1,010	2,000	1,086	2,200	2,200
000-243	POSTAGE	123	250	76	250	250
000-245	PRINTING	0	600	0	600	600
000-269	SUPPLIES - OFFICE	2,809	3,000	1,595	3,500	3,500
000-275	TELEPHONE	904	1,000	449	1,000	1,000
000-279	TRAVEL	621	2,500	974	3,500	3,500
000-280	UNIFORMS AND CLOTHING	356	350	0	350	350
000-293	LODGING	923	4,000	1,142	4,500	4,500
000-294	REGISTRATION FEES	240	600	375	1,000	1,000
<b>TOTAL OPERATING EXPENSES</b>		<b>10,212</b>	<b>20,600</b>	<b>8,465</b>	<b>23,400</b>	<b>23,400</b>
<b>CONTRACTUAL:</b>						
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	570	1,200	238	1,200	1,200
000-375	SERVICE CONTRACTS	225	350	95	350	350
<b>TOTAL CONTRACTUAL</b>		<b>795</b>	<b>1,550</b>	<b>333</b>	<b>1,550</b>	<b>1,550</b>
<b>DEPARTMENT TOTAL</b>		<b>274,820</b>	<b>317,325</b>	<b>141,448</b>	<b>338,875</b>	<b>329,190</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

## BUILDING AND 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 2021-2022</b>	<b>Goal 2023</b>	<b>Goal 2024</b>
Total permits/transactions issued (workload)	12,293	13,000	13,500

- Complete all scheduled building inspections the next business day

<b>Performance Measure</b>	<b>Actual 2021-2022</b>	<b>Goal 2023</b>	<b>Goal 2024</b>
Commercial, Residential and Mobile Home Inspections (workload)	13,281	14,000	14,840
% of Scheduled Inspections Completed the next business day	97%	100%	100%

- First review comments on Plans completed within 3 weeks

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

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<b>Performance Measure</b>	<b>Actual 2021-2022</b>	<b>Goal 2023</b>	<b>Goal 2024</b>
Plans reviewed (# of Projects Submitted)	497	512	527
% of First Review Comments completed within 3 weeks	100%	100%	100%

- Demolition of Dilapidated homes through our Substandard Housing Program

<b>Performance Measure</b>	<b>Actual 2021-2022</b>	<b>Goal 2023</b>	<b>Goal 2024</b>
Number of Substandard Housing Cases (Workload)	80	75	68
Number of Substandard Housing Cases Demolished	11	16	16

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

BUILDING CODES						5411
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	736,716	771,165	449,105	947,345	947,345
000-102	SALARIES-PART TIME	26,317	21,500	10,877	24,000	23,000
000-120	STATE RETIREMENT	126,211	139,190	79,155	180,095	180,095
000-130	SOCIAL SECURITY	45,502	49,145	27,524	60,160	60,160
000-135	MEDICARE	10,642	11,495	6,437	14,070	14,070
000-160	HEALTH INSURANCE	130,358	180,000	110,000	180,000	180,000
000-199	REQUESTED POSITION(S)	0	84,170	0	137,900	0
<b>TOTAL PERSONNEL SERVICES:</b>		<b>1,075,746</b>	<b>1,256,665</b>	<b>683,098</b>	<b>1,543,570</b>	<b>1,404,670</b>
<b>OPERATING EXPENSES:</b>						
000-201	ADVERTISING	0	0	0	300	300
000-204	BOOKS AND PUBLICATIONS	1,145	4,000	3,516	3,500	3,500
000-206	CREDIT CARD CHARGES	3	200	0	100	100
000-211	DUES AND SUBSCRIPTIONS	1,000	2,400	1,309	3,100	3,100
000-216	FUEL AND OIL	16,270	18,000	8,408	20,000	20,000
000-228	INSURANCE - VEHICLES	6,386	6,000	0	7,500	6,490
000-236	MEALS (SUBSISTENCE)	956	1,450	178	1,940	1,940
000-243	POSTAGE	1,079	1,350	572	1,500	1,500
000-245	PRINTING	1,545	2,200	708	2,000	2,000
000-260	SMALL HAND TOOLS	49	500	0	500	500
000-269	SUPPLIES - OFFICE	5,175	5,000	2,990	5,000	5,000
000-275	TELEPHONE	5,581	7,000	2,933	8,000	8,000
000-277	TRAINING FOR EMPLOYEES	9,790	5,150	3,172	6,100	6,100
000-279	TRAVEL	87	500	0	500	500
000-280	UNIFORMS AND CLOTHING	1,068	1,000	0	1,000	1,000
000-284	SUPPLIES - SUPPLIES-SUPPLIES-SAFETY	768	1,500	0	2,200	2,200
000-293	LODGING	2,221	4,000	163	6,930	6,930
000-294	REGISTRATION	75	50	0	100	100
<b>TOTAL OPERATING EXPENSES</b>		<b>53,198</b>	<b>60,300</b>	<b>23,949</b>	<b>70,270</b>	<b>69,260</b>
<b>CONTRACTUAL:</b>						
000-323	BUILDING DEMOLITION	86,594	150,000	10,433	150,000	150,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	16,373	15,500	7,791	16,000	16,000
<b>TOTAL CONTRACTUAL</b>		<b>102,967</b>	<b>165,500</b>	<b>18,224</b>	<b>166,000</b>	<b>166,000</b>
<b>DEPARTMENT TOTAL</b>		<b>1,231,911</b>	<b>1,482,465</b>	<b>725,271</b>	<b>1,779,840</b>	<b>1,639,930</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

COUNCIL - PAVING PROJECTS						5828
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
OPERATING EXPENSES:						
000-261	SUPPLIES - ASPHALT	20,331	51,155	2,673	48,625	48,625
001-261	SUPPLIES - ASPHALT DISTRICT 1	0	0	0	0	0
002-261	SUPPLIES - ASPHALT DISTRICT 2	0	0	0	0	0
003-261	SUPPLIES - ASPHALT DISTRICT 3	0	14,705	0	14,560	14,560
004-261	SUPPLIES - ASPHALT DISTRICT 4	0	11,600	0	11,600	11,600
005-261	SUPPLIES - ASPHALT DISTRICT 5	0	0	0	0	0
006-261	SUPPLIES - ASPHALT DISTRICT 6	0	0	0	0	0
007-261	SUPPLIES - ASPHALT DISTRICT 7	0	0	0	0	0
TOTAL OPERATING EXPENSES		20,331	77,460	2,673	74,785	74,785
DEPARTMENT TOTAL		20,331	77,460	2,673	74,785	74,785

COUNCIL - SPECIAL PROJECTS						5829
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
OPERATING EXPENSES:						
001-241	SPECIAL PROJECTS - DISTRICT 1	19,900	55,000	17,548	52,500	52,500
002-241	SPECIAL PROJECTS - DISTRICT 2	31,601	75,000	26,850	75,000	75,000
003-241	SPECIAL PROJECTS - DISTRICT 3	40,850	40,000	37,050	35,000	35,000
004-241	SPECIAL PROJECTS - DISTRICT 4	32,430	80,000	19,648	79,000	79,000
005-241	SPECIAL PROJECTS - DISTRICT 5	12,851	85,000	16,433	85,000	85,000
006-241	SPECIAL PROJECTS - DISTRICT 6	26,650	60,000	16,950	65,000	65,000
007-241	SPECIAL PROJECTS - DISTRICT 7	40,650	35,150	38,850	35,750	35,750
TOTAL OPERATING EXPENSES		204,932	430,150	173,329	427,250	427,250
DEPARTMENT TOTAL		204,932	430,150	173,329	427,250	427,250

EMPLOYEE BENEFITS						5831
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
PERSONNEL SERVICES:						
000-101	SALARIES	0	0	13,750	0	0
000-115	COST OF LIVING \ MERIT	0	1,453,120	0	1,705,000	1,798,500
000-118	INSURANCE RESERVE FUND	168,770	200,000	1,000	200,000	200,000
000-121	RETIREMENT - POLICE	0	0	3,253	0	0
000-130	SOCIAL SECURITY	0	0	984	0	0
000-135	MEDICARE	0	0	230	0	0
000-140	UNEMPLOYMENT COMPENSATION	0	10,500	1,361	10,000	10,000
000-150	WORKMEN'S COMPENSATION	615,436	538,150	406,557	709,090	709,090
000-160	HEALTH INSURANCE	0	300,000	0	250,000	250,000
000-170	GASB 45 - ARC	15,405	20,000	7,583	20,000	20,000
TOTAL PERSONNEL SERVICES:		799,611	2,521,770	434,718	2,894,090	2,987,590
DEPARTMENT TOTAL		799,611	2,521,770	434,718	2,894,090	2,987,590

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

SPECIAL APPROPRIATIONS						5851
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
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	22,050	4,900
000-017	ANDERSON \ OCONEE BEHAVIORAL	5,768	7,690	5,768	9,840	7,690
000-020	ANDERSON COUNTY HEALTH DEPARTMENT	167,380	167,380	41,845	167,380	167,380
000-022	CALVARY HOME FOR CHILDREN	10,785	10,785	8,089	14,000	10,785
000-023	WESTSIDE ACTION CENTER (CAROLINE COMMUNITY)	0	1,925	962	9,000	1,925
000-025	CLEMSON EXTENSION SERVICE	66,015	67,970	33,007	66,015	66,015
000-027	CONVENTION VISITOR'S BUREAU	50,000	50,000	37,500	50,000	50,000
000-030	SENIOR SOLUTIONS	10,695	10,695	0	45,000	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	0	25,000	18,255
000-047	HUMAN RELATIONS COUNCIL	3,200	3,200	1,600	3,200	3,200
000-050	SOIL AND WATER	30,655	30,655	22,991	40,000	30,655
000-058	LOW COST SPAY AND NEUTER	15,870	47,765	9,395	25,000	25,000
000-059	ANDERSON FREE CLINIC	29,405	29,405	14,702	32,000	29,405
000-060	MEALS ON WHEELS	18,635	18,635	9,318	30,000	18,635
000-065	PENDLETON HISTORICAL ASSOCIATION	0	3,675	0	20,000	3,675
000-072	SC DEPARTMENT OF MENTAL HEALTH	50,700	50,700	25,350	250,000	50,700
000-073	SAFE HARBOR	6,055	6,055	4,541	6,055	6,055
000-074	SOLICITOR	1,504,800	1,554,800	1,166,100	2,621,010	1,554,800
000-075	NEW FOUNDATIONS	10,250	10,250	7,687	11,275	10,250
000-076	SOLICITOR - CASE FACILITATOR	105,000	105,000	78,750	105,000	105,000
000-080	SHALOM MINISTRIES	0	25,000	18,750	25,000	25,000
000-082	REBUILD UPSTATE	3,675	4,900	0	30,000	4,900
000-091	WESTSIDE COMMUNITY CENTER	5,895	6,000	3,000	6,000	6,000
000-095	INDIGENT HEALTH CARE	329,416	322,545	241,908	335,000	321,565
000-096	Y M C A	4,900	4,900	3,675	5,500	4,900
000-801	AMERICAN RED CROSS	4,800	4,800	0	10,000	4,800
000-808	ANDERSON LIFE CRISIS PREGNANCY CENTER	8,760	8,860	6,645	12,000	8,860
000-817	ANDERSON INTERFAITH MINISTRIES	28,815	28,815	0	50,000	28,815
000-829	CANCER ASSOCIATION	5,880	5,880	2,940	15,000	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
<b>TOTAL APPROPRIATIONS</b>		<b>2,546,169</b>	<b>2,657,100</b>	<b>1,758,439</b>	<b>4,086,860</b>	<b>2,631,400</b>
<b>DEPARTMENT TOTAL</b>		<b>2,546,169</b>	<b>2,657,100</b>	<b>1,758,439</b>	<b>4,086,860</b>	<b>2,631,400</b>

CONTINGENCY						5853
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
OPERATING EXPENSES:						
000-010	PROGRAM EXPENDITURES	75,000	354,890	0	355,000	355,000
<b>TOTAL OPERATING EXPENSES</b>		<b>75,000</b>	<b>354,890</b>	<b>0</b>	<b>355,000</b>	<b>355,000</b>
<b>DEPARTMENT TOTAL</b>		<b>75,000</b>	<b>354,890</b>	<b>0</b>	<b>355,000</b>	<b>355,000</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## FAMILY COURT (General Fund)

### **MISSION:**

To maintain all case filings in Family Court, promptly schedule a full docket for the judges and available courtrooms ensuring that court proceedings flow efficiently, provide for the timely hearing of important legal actions, and continue to use courtroom space to its greatest efficiency. It is also important that all documents and records be placed in the individual case files to ensure an accurate timeline for judges' consideration during court proceedings. Our office will continue to have a strong working relationship with other State and Local agencies including Anderson County Sheriff's Office and their victims' advocates, 10<sup>th</sup> Circuit Solicitor's Office, Anderson County Department of Social Services and the Department of Juvenile Justice including cases with Anderson School Districts 1-5 for our juvenile cases.

### **SERVICES PROVIDED:**

- Maintain court cases (domestic and juvenile) filed in Anderson County
- Promptly process 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"

### **GOALS AND OBJECTIVES:**

Continue to use courtroom time to the highest efficiency possible and provide the highest customer service to citizens needing assistance from the court.

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

FAMILY COURT (General Fund)						5910
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	112,632	117,200	42,304	83,665	83,665
000-102	SALARIES-PART TIME	0	0	0	15,000	15,000
000-120	STATE RETIREMENT	18,704	20,580	7,354	18,315	18,315
000-130	SOCIAL SECURITY	6,825	7,265	2,537	6,115	6,115
000-135	MEDICARE	1,597	1,700	593	1,430	1,430
000-160	HEALTH INSURANCE	26,519	24,000	14,000	24,000	24,000
<b>TOTAL PERSONNEL SERVICES:</b>		<b>166,277</b>	<b>170,745</b>	<b>66,788</b>	<b>148,525</b>	<b>148,525</b>
<b>OPERATING EXPENSES:</b>						
000-269	SUPPLIES - OFFICE	0	1,750	0	1,750	1,750
<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>1,750</b>	<b>0</b>	<b>1,750</b>	<b>1,750</b>
<b>CONTRACTUAL:</b>						
000-304	PROFESSIONAL SERVICES	0	0	825	2,000	2,000
<b>TOTAL CONTRACTUAL</b>		<b>0</b>	<b>0</b>	<b>825</b>	<b>2,000</b>	<b>2,000</b>
<b>DEPARTMENT TOTAL</b>		<b>166,277</b>	<b>172,495</b>	<b>67,613</b>	<b>152,275</b>	<b>152,275</b>

# 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 2021-2022	Goal 2023	Goal 2024
Number of Events scheduled at Civic Center	148	180	200
Number of Events scheduled at Amphitheater	2 Under construction part of year	4	8

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

Measure: Increase/maintain revenue from business use of the facility in FY 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 2021-2022	Goal 2023	Goal 2024
Percent highly satisfied or satisfied with Civic Center facility and management	98	98	98

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

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 2021-2022	Goal 2023	Goal 2024
Civic Center Sales & Service numbers (paid event revenue)	\$236,449.50 4 cancelled \$7244.50	\$300,000	\$320,000
Civic Center Sales & Service numbers (value of donated space and discounted)	\$111,745 13 cancelled \$20,050	\$75,000	\$65,000
Amphitheater Sales & Service numbers (paid event revenue)	\$327.75 concessions	\$100,000	\$175,000
Amphitheater Sales & Service numbers (value of donated space and discounted)	\$35,000	\$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 2021-2022	Goal 2023	Goal 2024
Visitors to ASEC facilities	220,000	270,000	310,000

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

CIVIC CENTER		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	5955
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	BUDGET
						FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	257,708	247,495	132,557	261,590	261,590
000-102	SALARIES-PART TIME	8,255	12,000	1,786	20,000	17,500
000-103	SALARIES-OVERTIME	73,561	65,000	43,818	85,000	80,000
000-120	STATE RETIREMENT	54,738	56,980	30,980	66,645	66,645
000-130	SOCIAL SECURITY	19,946	20,120	10,635	22,265	22,265
000-135	MEDICARE	4,665	4,705	2,487	5,205	5,205
000-160	HEALTH INSURANCE	42,583	72,000	35,000	60,000	60,000
000-199	REQUESTED POSITION(S)	0	0	0	44,145	0
<b>TOTAL PERSONNEL SERVICES:</b>		<b>461,456</b>	<b>478,300</b>	<b>257,263</b>	<b>564,850</b>	<b>513,205</b>
<b>OPERATING EXPENSES:</b>						
000-201	ADVERTISING	0	500	0	15,000	10,000
000-211	DUES AND SUBSCRIPTIONS	2,880	5,000	895	5,000	5,000
000-212	ELECTRICITY AND GAS	181,931	197,000	110,593	197,000	197,000
000-216	FUEL AND OIL	1,970	3,000	917	4,300	4,300
000-225	INSURANCE - BUILDING	17,080	21,500	5,194	21,500	27,300
000-226	INSURANCE - EQUIPMENT	1,217	1,300	0	1,300	1,200
000-228	INSURANCE - VEHICLES	1,437	1,115	265	1,115	1,800
000-231	INSURANCE - DATA PROCESSING	274	250	325	650	750
000-236	MEALS (SUBSISTENCE)	2,771	2,000	304	3,000	3,000
000-243	POSTAGE	406	800	405	800	800
000-245	PRINTING	128	400	0	1,000	1,000
000-247	RENT - EQUIPMENT	0	3,000	0	17,000	17,000
000-250	REPAIRS TO BUILDING	35,305	67,500	6,696	67,500	67,500
000-251	REPAIRS TO EQUIPMENT	8,287	8,000	490	9,000	9,000
000-259	SIGNS	0	500	0	500	500
000-260	SMALL HAND TOOLS	0	500	0	500	500
000-268	SUPPLIES - BUILDING	7,069	12,500	650	16,000	16,000
000-269	SUPPLIES - OFFICE	3,444	16,000	1,468	16,000	16,000
000-275	TELEPHONE	10,239	8,900	6,336	12,000	12,000
000-279	TRAVEL	97	1,200	0	3,500	3,500
000-280	UNIFORMS AND CLOTHING	1,234	3,000	0	3,000	3,000
000-286	WATER AND SEWER	4,521	5,000	3,145	6,500	6,500
000-293	LODGING	0	2,300	0	5,000	5,000
000-294	REGISTRATION FEES	0	1,400	17	2,400	2,400
<b>TOTAL OPERATING EXPENSES</b>		<b>280,290</b>	<b>362,665</b>	<b>137,700</b>	<b>409,565</b>	<b>411,050</b>
<b>CONTRACTUAL:</b>						
000-304	PROFESSIONAL SERVICES	27,410	10,000	331	200,000	100,000
000-312	EXTERMINATORS	2,240	2,000	690	3,000	3,000
000-313	LANDSCAPING	4,550	12,750	0	15,000	15,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,649	6,500	3,610	6,500	6,500
000-375	SERVICE CONTRACTS	0	1,000	0	2,500	2,500
000-376	SERVICE CONTRACT - HVAC	15,139	30,000	10,270	30,000	30,000
000-379	SERVICE CONTRACT - ELEVATOR	4,130	6,000	1,690	6,000	6,000
<b>TOTAL CONTRACTUAL</b>		<b>58,118</b>	<b>68,250</b>	<b>16,591</b>	<b>263,000</b>	<b>163,000</b>
<b>DEPARTMENT TOTAL</b>		<b>799,864</b>	<b>909,215</b>	<b>411,554</b>	<b>1,237,415</b>	<b>1,087,255</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## 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 23-24.  
Increase/maintain revenue from lease of the facilities in FY 23-24.

<b>Performance Measure</b>	<b>Actual 2021-2022</b>	<b>Goal 2023</b>	<b>Goal 2024</b>
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
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	140,449	142,610	77,484	143,280	143,280
000-102	SALARIES - TEMP/PART TIME	5,653	18,500	6,609	30,000	20,000
000-103	SALARIES-OVERTIME	13,847	20,000	7,837	20,000	18,500
000-120	STATE RETIREMENT	25,711	31,805	14,982	33,740	33,740
000-130	SOCIAL SECURITY	9,628	11,230	5,370	11,270	11,270
000-135	MEDICARE	2,252	2,625	1,256	2,635	2,635
000-160	HEALTH INSURANCE	31,286	36,000	21,000	36,000	36,000
000-199	REQUESTED POSITION(S)	0	0	0	88,295	0
<b>TOTAL PERSONNEL SERVICES:</b>		<b>228,826</b>	<b>262,770</b>	<b>134,538</b>	<b>365,220</b>	<b>265,425</b>
<b>OPERATING EXPENSES:</b>						
000-212	ELECTRICITY AND GAS	19,115	55,000	11,792	55,000	20,000
000-216	FUEL AND OIL	3,122	4,000	3,951	8,000	7,000
000-225	INSURANCE - BUILDING	11,329	12,000	481	13,160	13,160
000-226	INSURANCE - EQUIPMENT	2,375	2,300	0	2,010	2,010
000-228	INSURANCE - VEHICLES	724	1,100	0	1,010	1,010
000-236	MEALS	485	1,000	217	1,000	1,000
000-257	RENT OF EQUIPMENT	0	0	1,500	0	0
000-250	REPAIR TO BUILDINGS	11,870	10,000	7,021	15,000	15,000
000-251	REPAIRS TO EQUIPMENT	(3,217)	12,500	15,656	15,000	15,000
000-257	RECREATIONAL EQUIPMENT	1,508	7,000	546	7,000	7,000
000-269	SUPPLIES - OFFICE	0	1,000	464	1,000	1,000
000-274	SUPPLIES - CONCESSION	0	6,000	0	6,000	6,000
000-275	TELEPHONE	604	1,000	352	1,000	1,000
000-280	UNIFORMS AND CLOTHING	1,022	3,000	1,981	4,000	4,000
000-286	WATER AND SEWER	18,345	30,000	7,709	30,000	30,000
<b>TOTAL OPERATING EXPENSES</b>		<b>67,282</b>	<b>145,900</b>	<b>51,670</b>	<b>159,180</b>	<b>123,180</b>
<b>CONTRACTUAL:</b>						
000-304	PROFESSIONAL SERVICES	4,000	0	0	20,000	20,000
000-312	EXTERMINATORS	780	1,000	450	1,000	1,000
000-313	LANDSCAPING	32,467	35,000	14,364	35,000	35,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	745	500	399	500	500
000-375	SERVICE CONTRACT	4,375	0	0	5,000	5,000
<b>TOTAL CONTRACTUAL</b>		<b>42,367</b>	<b>36,500</b>	<b>15,213</b>	<b>61,500</b>	<b>61,500</b>
<b>DEPARTMENT TOTAL</b>		<b>338,475</b>	<b>445,170</b>	<b>201,421</b>	<b>585,900</b>	<b>450,105</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## 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

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: Improve and maintain above average pre-hospital emergency care response times.**

**INITIATIVE 1.1:** Continuously evaluate the deployment status and location of all Ambulances and QRVs within the 911 system.

*Reviewed q30 days with changes made as identified*

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

*Reviewed q30 days with changes made as identified*

**INITIATIVE 1.3:** Work with area 1<sup>st</sup> Responders such as FD and LE, to improve the arrival time of medical care to the scene of an emergency.

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

**INITIATIVE 2.1:** Patient Care Protocols will be evaluated and updated to reflect the most current levels of care given on the national level. Updated protocols will be completed and implemented with County as soon as feasible.

*Deadline: June 01 2023*

**INITIATIVE 2.2:** Finalize Anderson County EMS Policy Publications and insure all policies and procedures are pushed out to Anderson County Paramedics. Insure the employee understanding of the content.

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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**INITIATIVE 2.3:** Evaluate and implement if feasible, a plan for pre-hospital administration of blood products and TXA

Deadline: October 01 2023

**INITIATIVE 2.4:** Evaluate and implement surgical cricothyrotomy protocol County wide

**INITIATIVE 2.5:** Evaluate equipment available to Anderson County Paramedics. Insure that equipment available is high quality and assists them with performing a higher than normal level of care

**INITIATIVE 2.6:** Evaluate QRV stations for safety, employee comfort, and operability

## **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** Continue to target all County personal not normally involved in emergency response, training 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:** Continue to grow the Anderson County and AnMed Health entered into during September 2021.

**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**

- Ensure response time compliance of contracted EMS agencies. Agency meets or exceeds 9:59 response time on 90% of P1 calls.
- Ensure acceptable response time compliance of the County QRVs.
- Perform field and operational assessments, providing feedback to EMS crews, law enforcement, and other First Responders.
- Monitoring of all advanced airway placements for success rates, complications, etc through the CQI program.

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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- Continuous evaluation of the current IST Program and employee satisfaction with the training provided.
- 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.
- Improved levels of patient care provided by interaction between the Paramedics and the CQI Coordinator.

## SPECIAL OPERATIONS

The Special Operations Department of the EMS Division (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:** Development and implement a plan similar to the Regional Active Assailant Response Program (RAARP). .

**INITIATIVE 1.1:** Development of a comprehensive plan similar to the 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. This will be re-addressed during **YR 23-24** 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.

**INITIATIVE 1.2:** During YR 23-24, this Department will identify and train (4) three Paramedics to the role of Tactical Paramedic. These Paramedics may be assigned to one or more roles within Anderson County.

**INIATIVE 1.3:** Identify and implement specialized Protocols for Special Operations Paramedics 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.
- Implementation of a county-wide Regional Active Assailant Response Plan.

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## 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 23-24, 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.

**INITIATIVE 1.2:** Increase the Anderson County involvement at the State level requiring EMS

**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.

**INITIATIVE 2.2:** Complete and implement a replacement schedule for current vehicles and other related medical equipment assigned to the EMS Division.

**INITIATIVE 3:** Evaluate and implement methods to retain and attract quality Paramedics to the County

### 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 and other key staff.
- Regular review of utilization of EMS resources.
- Review of emergency equipment and vehicles

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

EMERGENCY MEDICAL SERVICES					5972	
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES - FULL TIME	2,130,527	2,489,100	1,323,216	2,466,265	2,466,265
000-102	SALARIES - PART TIME	294,764	265,000	232,823	475,000	475,000
000-103	SALARIES - OVERTIME	656,825	673,000	523,424	1,146,990	1,146,990
000-108	SALARY REIMBURSEMENT	0	0	(560)	0	0
000-115	COST OF LIVING \ MERIT	0	18,005	0	0	0
000-118	INSURANCE RESERVE FUND	11,970	12,430	0	0	0
000-120	RETIREMENT - STATE	476,576	586,585	342,379	741,290	741,290
000-121	RETIREMENT - POLICE	15,833	23,000	9,269	20,015	20,015
000-130	SOCIAL SECURITY	185,776	212,480	125,919	253,470	253,470
000-135	MEDICARE	43,448	49,695	29,449	59,280	59,280
000-140	UNEMPLOYMENT COMPENSATION	0	0	117	0	0
000-150	WORKMEN'S COMPENSATION	25,030	18,460	231,934	0	0
000-160	HEALTH INSURANCE	402,400	636,000	374,000	636,000	636,000
<b>TOTAL PERSONNEL SERVICES</b>		<b>4,243,149</b>	<b>4,983,755</b>	<b>3,191,970</b>	<b>5,798,310</b>	<b>5,798,310</b>
<b>OPERATING EXPENSES:</b>						
000-204	BOOKS AND PUBLICATIONS	49	300	0	300	300
000-209	COMPUTER SOFTWARE	16,270	10,000	2,274	10,000	10,000
000-211	DUES AND SUBSCRIPTIONS	2,130	2,000	430	2,000	2,000
000-212	ELECTRICITY AND GAS	2,140	5,000	1,118	3,000	3,000
000-215	FOOD	3,941	4,000	952	4,000	4,000
000-216	FUEL AND OIL	85,934	96,000	57,949	96,000	96,000
000-224	INSURANCE - MALPRACTICE	47,800	46,465	0	36,960	36,960
000-226	INSURANCE - EQUIPMENT	6,417	5,450	193	5,680	5,680
000-228	INSURANCE - VEHICLES	26,768	30,000	842	30,000	33,500
000-236	MEALS	2,932	2,000	769	2,000	2,000
000-243	POSTAGE	143	300	113	300	300
000-250	REPAIRS TO BUIDLINGS	21,264	6,000	0	6,000	6,000
000-252	REPAIRS	80,769	30,000	13,176	30,000	30,000
000-254	RENTAL OF LAND	6,750	7,000	36,600	37,000	37,000
000-265	SUPPLIES - CLEANING	868	10,000	12	8,000	8,000
000-269	SUPPLIES - OFFICE	37,758	20,000	6,029	20,000	20,000
000-275	TELEPHONE	42,793	22,000	5,071	20,000	20,000
000-277	TRAINING FOR EMPLOYEES	8,689	10,000	8,182	25,000	25,000
000-279	TRAVEL	932	5,000	14	5,000	5,000
000-280	UNIFORMS AND CLOTHING	33,824	50,000	7,644	50,000	50,000
000-283	SUPPLIES - MEDICAL	142,220	90,000	29,145	90,000	90,000
000-284	SUPPLIES - SAFETY	21,758	15,000	2,946	15,000	15,000
000-286	WATER AND SEWER	125	0	329	3,000	3,000
000-293	LODGING	712	8,000	284	8,000	8,000
000-294	REGISTRATION FEES	1,995	4,000	0	4,000	4,000
<b>TOTAL OPERATING EXPENSES</b>		<b>594,981</b>	<b>478,515</b>	<b>174,072</b>	<b>511,240</b>	<b>514,740</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	0	0	0	15,000	15,000
000-307	COMMUNICATIONS	117,202	20,000	0	20,000	20,000
000-310	EMERGENCY MEDICAL SERVICES	2,540,922	1,900,000	1,108,331	1,900,000	1,995,000
000-321	DRUG TESTING	3,135	1,000	420	0	0
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,896	5,000	1,186	5,000	5,000
000-375	SERVICE CONTRACTS	0	0	0	18,000	18,000
TOTAL CONTRACTUAL EXPENSES		2,664,155	1,926,000	1,109,937	1,958,000	2,053,000
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	641,755	89,000	122,948	0	0
TOTAL CAPITAL OUTLAY		641,755	89,000	122,948	0	0
GRANTS:						
010-283	SUPPLIES - MEDICAL	0	16,680	0	16,680	16,680
010-499	CAPITAL PURCHASES	25,579	0	0	0	0
DEPARTMENT TOTAL		8,169,619	7,493,950	4,598,927	8,284,230	8,382,730

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

TRANSFER OUT						6500
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
100-102	TRANSFER OUT TO GRANT	58,837	0	0	25,000	25,000
100-108	TRANSFER OUT TO PARD				10,000	10,000
100-114	TRANSFER OUT TO PUBLIC DEFENDER	814,590	664,590	0	1,187,575	1,187,575
100-118	TRANSFER OUT TO HOME PROGRAM	37,961	200,000	0	180,000	180,000
100-126	TRANSFER OUT TO BROWNSFIELD	5,209	50,000	0	50,000	50,000
100-127	TRANSFER OUT TO CDBG REHAB	0	24,350	0	10,000	10,000
100-142	TRANSFER OUT TO AIRPORT	0	0	0	0	593,965
100-150	TRANSFER OUT TO FAMILY COURT	6,956	141,905	0	315,075	315,075
100-156	TRANSFER OUT TO VICTIM'S BILL OF RIGHTS	132,900	158,810	0	159,785	159,785
100-157	TRANSFER OUT TO VICTIM'S OF CRIME	33,046	62,325	0	77,270	77,270
100-180	TRANSFER OUT TO PARD \ RECREATION	0	12,500	0	25,000	25,000
100-181	TRANSFER OUT TO OFFICE OF JUVENILE JUSTICE	8,165	29,850	1,927	51,690	51,690
100-255	TRANSFER OUT TO CAPITAL LEASE PAYMENT	7,019	67,075	0	67,075	67,075
100-360	TRANSFER OUT TO CAPITAL PROJECTS	0	4,174,600	0	0	0
<b>TOTAL TRANSFER OUT</b>		<b>1,104,683</b>	<b>5,586,005</b>	<b>1,927</b>	<b>2,158,470</b>	<b>2,752,435</b>
<b>DEPARTMENT TOTAL</b>		<b>1,104,683</b>	<b>5,586,005</b>	<b>1,927</b>	<b>2,158,470</b>	<b>2,752,435</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

## SPECIAL REVENUE

GRANTS						102-5901
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
PERSONNEL SERVICES:						
025	<i>SOLICITOR</i>					
025-101	SALARIES - FULL TIME	0	2,336,735	82,240	2,462,450	2,462,450
025-102	SALARIES - PART TIME	0	0	0	7,500	7,500
025-120	RETIREMENT - STATE	0	356,755	0	400,095	400,095
025-121	RETIREMENT - POLICE	0	61,755	12,359	66,750	66,750
025-130	SOCIAL SECURITY	0	144,880	2,400	153,140	153,140
025-135	MEDICARE	0	33,885	4,911	35,815	35,815
025-160	HEALTH INSURANCE	0	432,000	1,149	396,000	396,000
TOTAL PERSONNEL SERVICES		0	3,366,010	103,059	3,521,750	3,521,750
OTHER GRANT EXPENSE:						
000	<i>GRANTS - UNSPECIFIED</i>					
000-241	PROGRAM EXPENDITURES	5,560,619	800,000	0	1,045,000	1,045,000
003	<i>ECONOMIC DEVELOPMENT TRAINING</i>					
003-241	PROGRAM EXPENDITURES	4,545	75,000	159	74,000	74,000
004	<i>CHIQUOLA MILL</i>					
004-304	PROFESSIONAL SERVICES	0	0	5,000	995,000	995,000
006	<i>MUSEUM ATAX FUNDS</i>					
006-201	ADVERTISING	16,595	13,810	7,595	25,000	25,000
006-241	PROGRAM EXPENDITURES	1,500	0	0	0	0
8	<i>MUSEUM SC250</i>					
008-241	PROGRAM EXPENDITURES	0	0	0	13,000	13,000
013	<i>CELEBRATE ANDERSON</i>					
013-241	PROGRAM EXPENDITURES	48,140	28,000	67,302	80,000	80,000
013-304	PROFESSIONAL SERVICES	101,797	102,000	51,732	110,000	110,000
014	<i>SALUDA RIVER RALLY</i>					
014-241	PROGRAM EXPENDITURES	8,449	8,450	0	10,000	10,000
016	<i>KIDS VENTURE</i>					
016-241	PROGRAM EXPENDITURES	0	0	0	125,000	125,000
018	<i>VICTIMS - LADIES DAY OUT</i>					
018-241	PROGRAM EXPENDITURES	1,468	0	0	0	0
032	<i>LOCAL ASSIST AND TRIBLE CONSISTENCY</i>					
032-241	PROGRAM EXPENDITURES	0	0	0	157,000	157,000
034	<i>AOP SHOWCASE</i>					
034-241	PROGRAM EXPENDITURES	(494)	0	0	0	0
041	<i>PAWS BEST FRIEND GRANT</i>					
041-241	PROGRAM EXPENDITURES	3,921	100,000	15,747	0	0
046	<i>VETERAN'S AFFAIRS</i>					
046-241	PROGRAM EXPENDITURES	5,043	23,925	4,530	27,000	27,000
056	<i>GOLDEN YEARS JAMBOREE (SENIOR CITIZENS)</i>					
056-241	PROGRAM EXPENDITURES	9,891	10,020	10,828	12,000	12,000
100-360	TRANSFER OUT - CAPITAL PROJECTS	44,333	0	0	0	0
DEPARTMENT TOTAL		5,805,807	4,527,215	265,952	6,194,750	6,194,750

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

MUSEUM - GIFT SHOP						103-5902
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
OPERATING EXPENSE:						
000-206	CREDIT CARD CHARGES	382	650	183	400	400
000-236	MEALS	27	0	64	100	100
000-269	SUPPLIES - OFFICE	180	600	0	750	750
000-273	SUPPLIES - SPECIAL DEPARTMENT	7,380	13,600	351	13,750	13,750
000-279	TRAVEL	20	100	3,266	0	0
001	ABNEY GRANT					
001-241	PROGRAM EXPENDITURES	250	200	0	0	0
TOTAL OPERATING EXPENSES		8,239	15,150	3,864	15,000	15,000
DEPARTMENT TOTAL		8,239	15,150	3,864	15,000	15,000

AMERICAN RESCUE PLAN						104-5903
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
PERSONNEL SERVICES:						
000-101	SALARIES - FULL TIME	4,374,500	0	0	0	0
000-130	SOCIAL SECURITY	270,258	0	0	0	0
000-135	MEDICARE	63,430	0	0	0	0
TOTAL PERSONNEL SERVICES		4,708,188	0	0	0	0
OPERATING EXPENSE:						
000-241	PROGRAM EXPENDITURES	987,964	15,000,000	0	0	0
TOTAL OPERATING EXPENSES		987,964	15,000,000	0	0	0
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	27,900	0	0	0	0
TOTAL CAPITAL OUTLAY		27,900	0	0	0	0
TRANSFER OUT:						
100-001	TRANSFER OUT - GENERAL FUND	1,948,531	0	0	0	0
100-410	TRANSFER OUT - WWTP	843,080	0	0	2,000,000	20,000,000
DEPARTMENT TOTAL		8,515,663	15,000,000	0	2,000,000	20,000,000

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

EMERGENCY RENTAL ASSISTANCE						105-5904
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
OPERATING EXPENSE:						
000-201	ADVERTISING	13,454	0	0	0	0
000-212	ELECTRICITY AND GAS	3,932	0	0	0	0
000-241	PROGRAM EXPENDITURES	21,638	0	5,028	0	0
000-245	PRINTING	3,472	0	0	0	0
000-251	REPAIRS TO EQUIPMENT	104	0	0	0	0
000-254	RENTAL OF LAND	4,278,410	2,773,010	2,500,000	20,000	20,000
000-269	SUPPLIES - OFFICE	27,930	0	0	0	0
000-275	TELEPHONE	4,537	0	0	0	0
000-286	WATER AND SEWER	589	0	0	0	0
TOTAL OPERATING EXPENSES		4,354,066	2,773,010	2,505,028	20,000	20,000
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	529,185	415,825	372,863	175,000	175,000
000-312	EXTERMINATOR	107	0	0	0	0
000-321	DRUG TESTING	140	0	0	0	0
000-375	SERVICE CONTRACTS	25,597	0	0	0	0
TOTAL CONTRACTUAL EXPENSES		555,029	415,825	372,863	175,000	175,000
DEPARTMENT TOTAL		4,909,095	3,188,835	2,877,891	195,000	195,000
CLERK OF COURT - BONDSMEN						106-5856
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
OPERATING EXPENSE:						
000-236	MEALS	842	1,500	128	1,500	1,500
000-241	PROGRAM EXPENDITURES	0	9,800	316	9,800	9,800
000-269	SUPPLIES - OFFICE	2,527	7,000	286	7,000	7,000
000-293	LODGING	1,042	0	0	0	0
000-294	REGISTRATION FEES	620	1,000	0	0	0
TOTAL OPERATING EXPENSES		5,031	19,300	730	18,300	18,300
DEPARTMENT TOTAL		5,031	19,300	730	18,300	18,300
OPIOID INITIATIVE GRANT - CORONER						107-5352
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
OPERATING EXPENSE:						
000-241	PROGRAM EXPENDITURES	0	0	0	500,000	500,000
TOTAL OPERATING EXPENSES		0	0	0	500,000	500,000
DEPARTMENT TOTAL		0	0	0	500,000	500,000
WATER RECREATION FUNDS						108-5888
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
CAPITAL OUTLAY:						
004-401	CIP - PIEDMONT LANDING	0	1,210,065	0	1,360,000	1,360,000
TOTAL CAPITAL OUTLAY		0	1,210,065	0	1,360,000	1,360,000
DEPARTMENT TOTAL		0	1,210,065	0	1,360,000	1,360,000

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## 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.

3. Promoting a holistic approach to client representation by increasing client access to services which

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES - FULL TIME	939,334	1,104,185	589,064	1,188,000	1,223,790
000-102	SALARIES - PART TIME	24,023	25,000	12,887	30,000	27,500
000-115	COST OF LIVING \ MERIT	0	40,800	0	59,450	59,450
000-118	INSURANCE RESERVE FUND	760	790	0	790	790
000-120	RETIREMENT - STATE	155,905	193,895	103,500	227,135	227,135
000-121	RETIREMENT - POLICE	4,644	5,060	2,608	5,840	5,840
000-130	SOCIAL SECURITY	57,375	70,010	36,049	77,580	77,580
000-135	MEDICARE	13,418	16,375	8,431	18,145	18,145
000-150	WORKMEN'S COMPENSATION	3,156	3,630	22,034	5,200	5,200
000-160	HEALTH INSURANCE	151,200	204,000	107,000	240,000	240,000
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,349,815</b>	<b>1,663,745</b>	<b>881,573</b>	<b>1,852,140</b>	<b>1,885,430</b>
<b>OPERATING EXPENSES:</b>						
000-204	BOOKS AND PUBLICATIONS	441	2,000	0	2,500	1,000
000-209	COMPUTER SOFTWARE	36	7,000	42	7,000	1,000
000-211	DUES AND SUBSCRIPTIONS	17,478	35,000	6,740	35,000	20,000
000-215	FOOD	1,581	3,000	622	3,000	3,000
000-216	FUEL AND OIL	3,852	5,000	1,972	5,000	5,000
000-228	INSURANCE - VEHICLES	2,788	2,325	0	3,000	2,700
000-236	MEALS	2,603	5,000	3,170	7,000	5,000
000-241	CLIENT COSTS	9,226	10,000	4,651	12,000	12,000
000-243	POSTAGE	3,238	5,000	2,258	5,500	5,500
000-252	REPAIRS	1,354	3,000	1,131	4,000	3,000
000-269	SUPPLIES - OFFICE	29,022	27,500	4,457	35,500	35,500
000-275	TELEPHONE	634	1,300	218	1,300	1,300
000-277	TRAINING FOR EMPLOYEES	3,258	10,000	3,879	10,000	6,000
000-279	TRAVEL	1,935	10,000	4,649	10,000	7,000
000-293	LODGING	3,044	10,000	8,906	15,000	10,000
000-294	REGISTRATION FEES	35	35	200	200	200
<b>TOTAL OPERATING EXPENSES</b>		<b>80,525</b>	<b>136,160</b>	<b>42,895</b>	<b>156,000</b>	<b>118,200</b>
<b>CONTRACTUAL:</b>						
000-304	PROFESSIONAL SERVICES	0	5,000	0	5,000	0
000-324	CONTRACTED LABOR	182,500	210,000	96,250	150,000	150,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	7,451	5,000	2,345	5,000	5,000
000-375	SERVICE CONTRACTS	1,063	5,000	0	5,000	5,000
<b>TOTAL CONTRACTUAL EXPENSES</b>		<b>191,014</b>	<b>225,000</b>	<b>98,595</b>	<b>165,000</b>	<b>160,000</b>
<b>DEPARTMENT TOTAL</b>		<b>1,621,354</b>	<b>2,024,905</b>	<b>1,023,063</b>	<b>2,173,140</b>	<b>2,163,630</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

PUBLIC DEFENDER (Oconee Area)					114-5058	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES - FULL TIME	390,316	433,425	229,928	455,000	438,450
000-102	SALARIES - PART TIME	7,632	26,250	3,325	30,000	25,000
000-115	COST OF LIVING \ MERIT	0	15,865	0	23,165	23,165
000-118	INSURANCE RESERVE FUND	240	250	0	250	250
000-120	RETIREMENT - STATE	63,935	80,720	40,671	86,015	86,015
000-130	SOCIAL SECURITY	24,228	28,500	14,232	28,735	28,735
000-135	MEDICARE	5,666	6,665	3,328	6,720	6,720
000-150	WORKMEN'S COMPENSATION	1,226	1,480	1,137	1,750	1,750
000-160	HEALTH INSURANCE	60,800	84,000	49,000	84,000	84,000
000-199	REQUESTED POSITION(S)	0	0	0	50,900	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>554,043</b>	<b>677,155</b>	<b>341,621</b>	<b>766,535</b>	<b>694,085</b>
<b>OPERATING EXPENSES:</b>						
000-204	BOOKS AND PUBLICATIONS	80	1,000	0	1,000	1,000
000-209	COMPUTER SOFTWARE	125	2,000	42	2,000	2,000
000-211	DUES AND SUBSCRIPTIONS	10,181	12,000	2,823	12,000	12,000
000-215	FOOD	785	2,400	598	2,400	2,400
000-236	MEALS	1,059	3,000	1,056	3,000	3,000
000-241	CLIENT COSTS	3,644	2,000	77	2,000	2,000
000-243	POSTAGE	0	300	0	300	300
000-269	SUPPLIES - OFFICE	6,451	8,500	3,000	8,500	8,500
000-277	TRAINING FOR EMPLOYEES	1,375	4,000	900	4,000	4,000
000-279	TRAVEL	1,660	4,000	1,328	10,000	4,000
000-293	LODGING	2,372	4,000	2,103	6,000	4,000
<b>TOTAL OPERATING EXPENSES</b>		<b>27,732</b>	<b>43,200</b>	<b>11,927</b>	<b>51,200</b>	<b>43,200</b>
<b>CONTRACTUAL:</b>						
000-304	PROFESSIONAL SERVICES	1,151	2,000	0	2,000	0
000-324	CONTRACTED LABOR	76,428	95,000	32,917	60,000	60,000
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,794	2,000	678	2,000	2,000
<b>TOTAL OPERATING EXPENSES</b>		<b>82,373</b>	<b>99,000</b>	<b>33,595</b>	<b>64,000</b>	<b>62,000</b>
<b>DEPARTMENT TOTAL</b>		<b>664,148</b>	<b>819,355</b>	<b>387,143</b>	<b>881,735</b>	<b>799,285</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

TTI						117-5960
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
CAPITAL						
000-401	CIP - ROAD CONSTRUCTION	0	7,491,150	59,192	800,000	10,375,590
001-401	CIP - BRIDGE CONSTRUCTION	100,956	0	0	0	0
TOTAL CAPITAL		100,956	7,491,150	59,192	800,000	10,375,590
DEPARTMENT TOTAL		100,956	7,491,150	59,192	800,000	10,375,590

HOME PROGRAM						118-5970
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
CONTRACTUAL						
000-304	PROFESSIONAL SERVICES	160,045	912,500	141,211	1,155,000	1,155,000
001-304	PROFESSIONAL SERVICES	7,799	960,550	0	150,000	150,000
002-304	PROFESSIONAL SERVICES	39,100	87,500	450	100,000	100,000
003-304	PROFESSIONAL SERVICES	167,426	274,825	0	290,000	290,000
004-304	PROFESSIONAL SERVICES	2,825	100,000	954	2,100,000	2,100,000
TOTAL CONTRACTUAL		377,195	2,335,375	142,615	3,795,000	3,795,000
DEPARTMENT TOTAL		377,195	2,335,375	142,615	3,795,000	3,795,000

BUC-EE						121-5825
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
CONTRACTUAL EXPENSE:						
000-401	CIP - BU-CEE	1,000,000	1,000,000	0	30,000,000	30,000,000
TOTAL CONTRACTUAL EXPENSES		1,000,000	1,000,000	0	30,000,000	30,000,000
DEPARTMENT TOTAL		1,000,000	1,000,000	0	30,000,000	30,000,000

BROWNS FIELD ASSESSMENT -						126-5623
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
EXPENSE:						
005-401	CIP - EPA MULTIPURPOSE	0	300,000	0	300,000	300,000
011-304	PROFESSIONAL SERVICES - ARC	5,209	0	0	0	0
012-304	PROFESSIONAL SERVICES - EPA	65,146	0	0	0	0
DEPARTMENT TOTAL		70,355	300,000	0	300,000	300,000

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

CDBG REHAB -						127-5627
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
PERSONNEL SERVICES:						
001-108	SALARY REIMBURSEMENT	3,973	0	0	0	0
TOTAL PERSONNEL SERVICES		3,973	0	0	0	0
OPERATING EXPENSE:						
001-241	COVID - PUBLIC SERVICE	55,636	240,000	42,766	0	0
TOTAL OPERATING EXPENSES		55,636	240,000	42,766	0	0
CONTRACTUAL EXPENSE:						
003-304	PROFESSIONAL SERVICES	0	0	0	1,615,000	1,615,000
TOTAL CONTRACTUAL EXPENSES		0	0	0	1,615,000	1,615,000
CAPITAL OUTLAY:						
000-401	CIP - CDBG	5,000	263,500	11,506	110,000	110,000
TOTAL CAPITAL OUTLAY		5,000	263,500	11,506	110,000	110,000
DEPARTMENT TOTAL		64,609	503,500	54,272	1,725,000	1,725,000

TRANSPORTATION COMMITTEE						137-5985
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
OPERATING EXPENSES:						
000-203	BANK FEES AND CHARGES	0	200	96	200	200
000-269	SUPPLIES - OFFICE	225	1,800	0	1,800	1,800
TOTAL OPERATING EXPENSES		225	2,000	96	2,000	2,000
DEPARTMENT TOTAL		225	2,000	96	2,000	2,000

C" FUNDS (ADVANCED)						139-5702
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
CAPITAL OUTLAY:						
000-401	CIP - "C" FUNDS	4,437,248	12,928,460	2,397,084	12,928,460	12,928,460
TOTAL CAPITAL OUTLAY		4,437,248	12,928,460	2,397,084	12,928,460	12,928,460
TRANSFER OUT:						
100-137	TRANSFER OUT - TRANSPORTATION COMM	0	2,000	0	2,000	2,000
DEPARTMENT TOTAL		4,437,248	12,930,460	2,397,084	12,930,460	12,930,460

TRI-COUNTY TECHNICAL COLLEGE						140-5854
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
OPERATING EXPENSE:						
000-090	TRI COUNTY TECHNICAL COLLEGE	3,088,400	3,181,400	1,311,259	3,304,400	3,304,400
TOTAL OPERATING EXPENSE		3,088,400	3,181,400	1,311,259	3,304,400	3,304,400
DEPARTMENT TOTAL		3,088,400	3,181,400	1,311,259	3,304,400	3,304,400

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## 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. – 6:00 P.M.

### GOALS AND OBJECTIVES:

- Continue to encourage growth by providing outstanding customer service for our corporate and general aviation customers. Engage the local community by participating in and hosting events on and off the Airport.
- Increase and maintain occupancy rate to 95%:
- Number of based aircraft: 79
  - 65 single-engine piston
  - 9 multi-engine piston
  - 2 business jets
  
  - 3 helicopters

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

AIRPORT		LAST YEAR		BUDGET	SIX MONTH	DEPARTMENT	142-5775
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023		ACTUAL	REQUESTED	BUDGET
							FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>							
000-101	SALARIES - FULL TIME	270,998	282,810		153,985	303,640	303,640
000-102	SALARIES - PART TIME	32,769	40,000		30,196	45,000	45,000
000-103	SALARIES - OVERTIME	3,288	3,000		9,991	5,000	5,000
000-115	COST OF LIVING \ MERIT	0	10,440		0	15,600	15,600
000-118	INSURANCE RESERVE FUND	2,957	4,000		1,333	3,180	3,180
000-120	RETIREMENT - STATE	49,783	57,210		33,435	65,635	65,635
000-130	SOCIAL SECURITY	18,458	20,200		11,753	21,925	21,925
000-135	MEDICARE	4,317	4,725		2,749	5,130	5,130
000-150	WORKMEN'S COMPENSATION	7,675	6,640		4,980	7,400	7,400
000-160	HEALTH INSURANCE	45,600	60,000		35,000	60,000	60,000
<b>TOTAL PERSONNEL SERVICES</b>		<b>435,845</b>	<b>489,025</b>		<b>283,422</b>	<b>532,510</b>	<b>532,510</b>
<b>OPERATING EXPENSES:</b>							
000-201	ADVERTISING	2,244	2,500		155	2,000	2,000
000-202	BAD DEBT EXPENSE	0	250		0	0	0
000-206	CREDIT CARD CHARGES	28,954	30,055		26,515	30,000	30,000
000-209	COMPUTER SOFTWARE	5,571	5,790		2,447	6,240	6,240
000-211	DUES AND SUBSCRIPTIONS	2,160	2,040		2,258	1,920	1,920
000-212	ELECTRICITY AND GAS	49,696	60,000		27,496	55,000	55,000
000-216	FUEL AND OIL	16,552	14,000		11,170	25,000	25,000
000-219	JET FUEL	445,132	400,000		526,587	450,000	450,000
000-220	AV GAS	252,477	225,000		115,601	250,000	250,000
000-225	INSURANCE - BUILDINGS	20,352	22,300		7,245	22,300	23,700
000-226	INSURANCE - EQUIPMENT	3,627	3,750		1,250	3,750	3,625
000-228	INSURANCE - VEHICLES	7,977	8,150		2,589	8,150	7,610
000-231	INSURANCE - DATA PROCESSING	140	150		0	150	440
000-232	INSURANCE - AVIATION	20,559	0		5,917	20,560	20,560
000-236	MEALS	3,279	2,800		2,481	3,000	3,000
000-243	POSTAGE	103	150		31	100	100
000-245	PRINTING	138	250		0	150	150
000-247	RENT - EQUIPMENT	28,580	30,000		13,674	30,000	30,000
000-249	AIRPORT SECURITY	238	12,685		0	25,000	25,000
000-250	REPAIRS TO BUILDINGS	17,669	30,000		19,830	15,000	15,000
000-251	REPAIRS TO EQUIPMENT	9,481	10,000		12,234	15,000	15,000
000-252	REPAIRS	6,938	5,000		1,128	5,000	5,000
000-253	PARK MAINTENANCE \ AIRFIELD	33,018	45,000		39,755	55,000	55,000
000-261	SUPPLIES - ASPHALT	0	10,000		0	10,000	10,000
000-264	SUPPLIES - CHEMICALS	0	250		0	300	300
000-269	SUPPLIES - OFFICE	1,544	2,500		729	2,500	2,500
000-275	TELEPHONE	7,796	7,000		3,697	7,200	7,200
000-277	TRAINING FOR EMPLOYEES	1,690	1,500		150	1,500	1,500
000-279	TRAVEL	1,979	2,000		921	2,000	2,000
000-280	UNIFORMS AND CLOTHING	2,504	2,500		1,141	2,000	2,000
000-284	SUPPLIES - SAFETY	1,120	1,500		420	1,500	1,500
000-286	WATER AND SEWER	3,385	4,000		1,993	3,600	3,600
000-293	LODGING	555	2,000		711	1,500	1,500
000-294	REGISTRATION FEES	367	1,000		0	100	100
<b>TOTAL OPERATING EXPENSES</b>		<b>975,825</b>	<b>944,120</b>		<b>828,125</b>	<b>1,055,520</b>	<b>1,056,545</b>
<b>CONTRACTUAL:</b>							
000-304	PROFESSIONAL SERVICES	24,144	13,000		76,516	15,000	15,000
000-311	ENGINEERING	0	15,000		36,179	35,000	35,000
000-312	EXTERMINATORS	723	715		384	800	800
000-313	LANDSCAPING	0	30,000		0	30,000	30,000
000-315	LEGAL	670	1,000		0	750	750
000-321	DRUG TESTING	30	200		60	100	100
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	660	800		318	700	700
000-375	SERVICE CONTRACTS	1,899	2,000		1,820	2,700	2,700
<b>TOTAL CONTRACTUAL</b>		<b>28,126</b>	<b>62,715</b>		<b>115,277</b>	<b>85,050</b>	<b>85,050</b>
<b>CAPITAL OUTLAY:</b>							
000-499	CAPITAL PURCHASES	0	35,000		0	250,000	250,000
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>35,000</b>		<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>AIRPORT GRANTS</b>							
011-401	CIP - TAXIWAY A REHAB	70,194	370,000		96,094	5,000	5,000
012-401	CIP - FUEL FARM RELOCATION	0	35,000		27,588	0	0
013-401	CIP - TAXIWAY A CONSTRUCTION	0	0		0	5,140,000	11,419,315
015-401	CIP - RUNWAY 17-35 DESIGN	0	0		0	230,000	230,000
<b>TOTAL GRANTS</b>		<b>70,194</b>	<b>405,000</b>		<b>123,682</b>	<b>5,375,000</b>	<b>11,654,315</b>
<b>DEPARTMENT TOTAL</b>		<b>1,509,990</b>	<b>1,935,860</b>		<b>1,350,506</b>	<b>7,298,080</b>	<b>13,578,420</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## ANDERSON COUNTY LIBRARY

### VISION:

The library is community-driven and innovative, providing essential resources, services and spaces.

### 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.

### STRATEGIC PLANNING

Organizations implement Strategic Planning to bring sense of focus to the mission and tailor services to meet the needs of the community. Strategic Planning can be a very involved process that includes getting feedback from those within and outside of the organization. To begin the process, we looked at examples for Strategic Planning from other libraries who had done it recently. The key pieces of advice from those libraries were to try and meet patron where they are, and to understand they have busy schedules. Obtaining information needed to be quick and easy to have the most participation. To that end, we implemented a Strategic Planning Lite Process that included the following tasks:

- SWOT analyses by library staff and departments
- Asking patrons, a "Questions of the Day" in the libraries and on social media
- Digital survey sent by email and available on the library's website.
- Targeted feedback from stakeholders
- Community input meeting

### CORE VALUES:

- Community engagement and partnerships
- Intellectual freedom and access to information and materials
- Excellence in our people, teamwork, and leadership
- Exploration and experiential learning
- Enrichment through diverse and well-rounded collections and programs
- Innovation

### KEY TAKEAWAYS:

- 99% of patron agree that the library is for everyone.
- 99% of patron agree the library is important to them and their family.
- 96% agree the library has the materials they want, and the materials are easy to find.

More than just books. Below are the most popular programs patrons responded to attending:

- Storytime and children's events
- Book Clubs

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

- Summer Reading
- Computer Classes
- Arts & Crafts

## GOALS:

After analyzing and reviewing the data, library leadership identified four key areas or goals to design specific outcomes that met the needs of the community and the library.

### Outreach and Advocacy

- Reach nonusers and turn them into engaged users.
- Instill a sense of library importance and value in our community.
- Increase and strengthen community partnerships.

### Patron Experience

- Patrons experience consistent and convenient service.
- Everyone will feel welcome, valued and included at all libraries.
- Patrons can get the materials they want; in the formats they want and discover new things.

### Engage Our Team

- Hire and maintain a diverse, engaged staff.
- Staff have the training, tools, and resources they need to provide knowledgeable, compassionate public service.
- Communication is clear and consistent at every level of the library.

### Innovation

- Encourage creative effort from all staff to share new ideas. Provide recognition from leadership for current and future integrated work.
- Expand selection and availability for non-traditional materials for checkout and experiential learning.
- Examine community needs to create and improve engaging programs at every level.

ANDERSON COUNTY LIBRARY						143-5323
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
OPERATING EXPENSE:						
000-086	ANDERSON COUNTY LIBRARY	5,843,261	5,995,545	1,894,634	6,477,430	6,477,430
TOTAL OPERATING EXPENSE		5,843,261	5,995,545	1,894,634	6,477,430	6,477,430
DEPARTMENT TOTAL		5,843,261	5,995,545	1,894,634	6,477,430	6,477,430

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## FAMILY COURT (Special Revenue)

### **MISSION:**

All child support payments are now sent to Columbia for disbursement to the recipients of these dollars through the Palmetto Automated Child Support System (PACSS). 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. New Cases along with any modifications, emancipation orders, dismissals or any other orders frequently used to address child support are timely processed and filed within each individual case file. Also, in emergency hearings, we can accept purge payments to keep delinquent payers from being incarcerated or to be released from incarceration. We continue to be a reliable source of information for members of the bar and citizens needing help with their files or accounts.

### **SERVICES PROVIDED:**

- Co-ordinate with PACSS to ensure 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. Continue working with other state agencies to streamline child support payments.

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

FAMILY COURT (Special Revenue)						150-5909
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES - FULL TIME	302,840	315,490	160,889	335,560	335,560
000-115	COST OF LIVING \ MERIT	0	11,625	0	17,235	17,235
000-118	INSURANCE RESERVE FUND	320	330	0	330	330
000-120	RETIREMENT - STATE	50,456	55,400	28,252	62,280	62,280
000-130	SOCIAL SECURITY	18,214	19,560	9,585	20,805	20,805
000-135	MEDICARE	4,260	4,575	2,242	4,865	4,865
000-150	WORKMEN'S' COMPENSATION	7,355	6,475	4,856	7,100	7,100
000-160	HEALTH INSURANCE	65,600	84,000	49,000	96,000	96,000
<b>TOTAL PERSONNEL SERVICES</b>		<b>449,045</b>	<b>497,455</b>	<b>254,824</b>	<b>544,175</b>	<b>544,175</b>
<b>OPERATING EXPENSES:</b>						
000-211	DUES AND SUBSCRIPTIONS	35	0	0	0	0
000-236	MEALS	445	1,000	232	1,000	1,000
000-243	POSTAGE	7,615	10,000	2,867	10,000	10,000
000-245	PRINTING	562	500	0	1,000	1,000
000-269	SUPPLIES - OFFICE	18,559	21,000	10,411	32,000	32,000
000-275	TELEPHONE	129	1,000	98	500	500
000-279	TRAVEL	865	1,000		1,000	1,000
000-294	REGISTRATION FEE	300	0	0	450	450
<b>TOTAL OPERATING EXPENSES</b>		<b>28,510</b>	<b>34,500</b>	<b>13,608</b>	<b>45,950</b>	<b>45,950</b>
<b>CONTRACTUAL:</b>						
000-304	PROFESSIONAL SERVICES	0	650	35	500	500
000-305	COMPUTER EQUIPMENT MAINTENANCE	180	300	0	300	300
000-321	DRUG TESTING	30	0	0	0	0
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	7,101	9,000	4,318	9,000	9,000
<b>TOTAL CONTRACTUAL</b>		<b>7,311</b>	<b>9,950</b>	<b>4,353</b>	<b>9,800</b>	<b>9,800</b>
<b>DEPARTMENT TOTAL</b>		<b>484,866</b>	<b>541,905</b>	<b>272,785</b>	<b>599,925</b>	<b>599,925</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

SHERIFF DEPT.- INCENTIVE						152-5905
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
OPERATING EXPENSES:						
000-269	SUPPLIES - OFFICE	0	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		0	75,000	0	75,000	75,000
DEPARTMENT TOTAL		0	75,000	0	75,000	75,000

VICTIM BILL OF RIGHTS - SHERIFF						156-5823
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
PERSONNEL SERVICES:						
002-101	SALARIES - FULL TIME	87,254	88,015	45,978	88,015	89,590
002-103	SALARIES - OVERTIME	0	0	33	0	0
002-115	COST OF LIVING \ MERIT	0	1,935	0	1,985	1,985
002-118	INSURANCE RESERVE FUND	80	90	0	90	90
002-120	RETIREMENT - STATE	14,507	15,455	8,080	16,625	16,625
002-130	SOCIAL SECURITY	5,228	5,455	2,736	5,555	5,555
002-135	MEDICARE	1,223	1,275	640	1,300	1,300
002-150	WORKMEN'S COMPENSATION	2,365	1,805	1,354	1,895	1,895
002-160	HEALTH INSURANCE	18,400	24,000	14,000	24,000	24,000
TOTAL PERSONNEL SERVICES		129,057	138,030	72,821	139,465	141,040
OPERATING EXPENSES:						
002-228	INSURANCE - VEHICLES	1,590	1,475	0	1,475	1,650
TOTAL OPERATING EXPENSES		1,590	1,475	0	1,475	1,650
DEPARTMENT TOTAL		130,647	139,505	72,821	140,940	142,690

VICTIM BILL OF RIGHTS - SOLICITOR						156-5823
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
PERSONNEL SERVICES:						
004-101	SALARIES - FULL TIME	88,031	90,375	45,442	91,960	91,960
004-115	COST OF LIVING \ MERIT	0	3,100	0	12,695	0
004-118	INSURANCE RESERVE FUND	80	90	0	90	90
004-120	RETIREMENT - STATE	14,693	15,870	7,979	17,065	17,065
004-121	RETIREMENT - POLICE	0	0	0	0	5,700
004-130	SOCIAL SECURITY	5,204	5,605	2,707	5,700	1,335
004-135	MEDICARE	1,217	1,310	633	1,335	1,945
004-150	WORKMEN'S COMPENSATION	2,140	1,855	1,391	1,945	24,000
004-160	HEALTH INSURANCE	19,200	24,000	13,000	24,000	0
TOTAL PERSONNEL SERVICES		130,565	142,205	71,152	154,790	142,095
DEPARTMENT TOTAL		130,565	142,205	71,152	154,790	142,095

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

VICTIMS OF CRIME ACT (VOCA)					157-5834	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES - FULL TIME	117,455	126,625	65,738	132,450	130,345
000-115	COST OF LIVING \ MERIT	0	4,570	0	12,695	12,695
000-118	INSURANCE RESERVE FUND	120	125	0	125	125
000-120	RETIREMENT - STATE	19,546	22,235	11,544	22,905	24,190
000-130	SOCIAL SECURITY	7,221	7,850	3,976	8,090	8,080
000-135	MEDICARE	1,689	1,835	930	1,890	1,890
000-150	WORKMEN'S' COMPENSATION	497	2,455	1,841	2,900	2,760
000-160	HEALTH INSURANCE	28,000	36,000	21,000	36,000	36,000
<b>TOTAL PERSONNEL SERVICES</b>		<b>174,528</b>	<b>201,695</b>	<b>105,029</b>	<b>217,055</b>	<b>216,085</b>
<b>OPERATING EXPENSES:</b>						
000-216	FUEL AND OIL	4,047	3,880	1,845	3,880	3,880
000-228	INSURANCE - VEHICLES	1,635	1,575	0	1,575	1,700
000-236	MEALS	324	0	0	0	0
000-269	SUPPLIES - OFFICE	745	0	0	0	0
000-275	TELEPHONE	214	0	0	0	0
000-277	TRAINING FOR EMPLOYEES	990	0	0	0	0
000-293	LODGING	1,290	0	0	0	0
<b>TOTAL OPERATING EXPENSES</b>		<b>9,245</b>	<b>5,455</b>	<b>1,845</b>	<b>5,455</b>	<b>5,580</b>
<b>DEPARTMENT TOTAL</b>		<b>183,773</b>	<b>207,150</b>	<b>106,874</b>	<b>222,510</b>	<b>221,665</b>

HAZMAT					163-5322	
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
<b>OPERATING EXPENSES:</b>						
000-209	COMPUTER SOFTWARE	9,450	8,750	6,650	8,750	8,750
000-216	FUEL AND OIL	1,515	2,000	780	2,000	2,000
000-226	INSURANCE - EQUIPMENT	8,704	9,500	0	9,500	9,150
000-228	INSURANCE - VEHICLES	4,669	3,750	0	3,750	4,200
000-236	MEALS	239	1,500	0	1,000	1,000
000-241	PROGRAM EXPENDITURES	0	0	0	30,000	30,000
000-243	POSTAGE	599	1,000	0	1,000	1,000
000-252	REPAIRS	1,835	2,000	569	2,000	2,000
000-269	SUPPLIES - OFFICE	1,839	4,000	0	4,000	4,000
000-275	TELEPHONE	3,518	5,000	1,554	5,000	5,000
000-277	TRAINING FOR EMPLOYEES	914	3,500	425	3,500	3,500
000-279	TRAVEL	813	1,200	0	1,200	1,200
000-280	UNIFORMS AND CLOTHING	5,271	8,000	1,165	8,000	8,000
000-284	SUPPLIES - SAFETY	30,182	30,000	4,595	0	0
000-293	LODGING	710	2,500	0	2,500	2,500
<b>TOTAL OPERATING EXPENSES</b>		<b>70,258</b>	<b>82,700</b>	<b>15,738</b>	<b>82,200</b>	<b>82,300</b>
<b>CONTRACTUAL:</b>						
000-306	COMMUNICATIONS EQUIPMENT MAINT	3,914	3,500	1,712	3,500	3,500
<b>TOTAL CONTRACTUAL</b>		<b>3,914</b>	<b>3,500</b>	<b>1,712</b>	<b>3,500</b>	<b>3,500</b>
100-165	TRANSFER OUT - FEMA	760	0	0	0	0
<b>DEPARTMENT TOTAL</b>		<b>74,932</b>	<b>86,200</b>	<b>17,450</b>	<b>85,700</b>	<b>85,800</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

F E M A						165-5912
MAJOR AND MINOR	OBJECT CLASSIFICATION	LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
000	FEMA					
000-241	PROGRAM EXPENDITURES	0	907,725	0	887,725	887,725
009	21 SHSP BOMB					
009-293	LODGING	404	0	0	0	0
009-306	COMMUNICATIONS EQUIPMENT MAINT	808	0	0	0	0
009-499	CAPITAL PURCHASES	0	160,200	0	193,110	193,110
010	21 SHSP - SWAT					
010-241	PROGRAM EXPENDITURES	14,605	700	0	0	0
010-306	COMMUNICATIONS EQUIPMENT MAINT	808	0	0	0	0
011	21 SHSP - HAZMAT					
011-241	PROGRAM EXPENDITURES	2,970	8,000	5,264	0	0
011-499	CAPITAL PURCHASES	23,819	10,000	0	0	0
012	LEMPG 21 - EMERGENCY MANAGEMENT					
012-108	SALARY REIMBURSEMENT	49,086	0	0	0	0
012-211	DUES AND SUBSCRIPTIONS	116	0	0	0	0
012-241	PROGRAM EXPENDITURES	11,044	0	0	0	0
012-499	CAPITAL PURCHASES	10,698	0	0	0	0
015	20SHSP - BOMB					
015-269	SUPPLIES - OFFICE	962	0	0	0	0
015-284	SUPPLIES - SAFETY	8,553	0	0	0	0
015-499	CAPITAL PURCHASES	36,738	0	0	0	0
017	20SHSP - HAZMAT					
017-284	SUPPLIES - SAFETY	5,418	0	0	0	0
021	LEMPG - ARPA					
021-241	PROGRAM EXPENDITURES	3,971	0	0	0	0
021-304	PROGRAM EXPENDITURES	15,000	0	0	0	0
021-499	CAPITAL PURCHASES	5,285	0	0	0	0

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

022	23SHSP - BOMB					
022-241	PROGRAM EXPENDITURES	0	0	0	16,800	16,800
022-499	CAPITAL PURCHASES	0	0	0	242,000	242,000
023	23SHSP - SWAT					
022-241	PROGRAM EXPENDITURES	0	0	0	39,000	39,000
022-499	CAPITAL PURCHASES	0	0	0	52,000	52,000
024	23SHSP - HAZMAT					
022-241	PROGRAM EXPENDITURES	0	0	0	30,200	30,200
022-499	CAPITAL PURCHASES	0	0	0	256,000	256,000
025	LEMPG 23 - EMER MANAGEMENT					
025-108	SALARY REIMBURSEMENT	0	0	0	45,000	45,000
025-236	MEALS	0	0	0	3,000	3,000
025-241	PROGRAM EXPENDITURES	0	0	0	15,000	15,000
025-277	TRAINING FOR EMPLOYEES	0	0	0	2,000	2,000
025-293	LODGING	0	0	0	2,000	2,000
025-499	CAPITAL PURCHASES	0	0	0	15,000	15,000
026	HZD MITIGATION PLAN - SCEMD					
025-108	SALARY REIMBURSEMENT	0	0	0	46,510	46,510
052	EMERGENCY MANAGEMENT ASSISTANCE					
052-277	TRAINING FOR EMPLOYEES	16,533	12,770	5,950	0	0
056	22SHSP - BOMB					
056-241	PROGRAM EXPENDITURES	0	5,000	0	0	0
056-499	CAPITAL PURCHASES	0	200,000	0	161,000	161,000
057	22SHSP - SWAT					
057-241	PROGRAM EXPENDITURES	0	42,000	0	0	0
057-499	CAPITAL PURCHASES	0	46,000	0	20,000	20,000
058	22SHSP - HAZMAT					
058-241	PROGRAM EXPENDITURES	0	42,000	0	5,000	5,000
058-306	COMMUNICATIONS EQUIPMENT MAINT	0	32,500	0	0	0
058-499	CAPITAL PURCHASES	0	218,000	0	50,000	50,000
059	LEMPG 22 - EMERGENCY MANAGEMENT					
059-108	SALARY REIMBURSEMENT	0	45,000	8,805	0	0
059-211	DUES AND SUBSCRIPTIONS	0	120	0	0	0
059-236	MEALS	0	3,000	0	0	0
059-241	PROGRAM EXPENDITURES	0	10,880	8,042	0	0
059-277	TRAINING FOR EMPLOYEES	0	2,000	101	0	0
059-293	LODGING	0	2,000	0	0	0
059-499	CAPITAL PURCHASES	0	12,000	0	0	0
060	LEMPG 22 - SUPPLEMENTAL					
060-241	PROGRAM EXPENDITURES	0	25,000	0	0	0
	DEPARTMENT TOTAL	206,818	1,784,895	28,162	2,081,345	2,081,345

DOCUMENTARY STAMPS					168-5255	
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
OPERATING EXPENSES:						
000-207	DOCUMENTARY STAMPS	5,057,587	4,600,000	1,724,090	4,600,000	4,600,000
000-209	COMPUTER SOFTWARE	0	0	0	1,000,000	0
TOTAL OPERATING EXPENSES		5,057,587	4,600,000	1,724,090	5,600,000	4,600,000
100-001	TRANSFER OUT - GENERAL FUND	0	1,000,000	0	0	0
100-360	TRANSFER OUT - CAPITAL PROJECTS	0	0	0	0	500,000
DEPARTMENT TOTAL		5,057,587	5,600,000	1,724,090	5,600,000	5,100,000

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

DETENTION CENTER CANTEN						173-5855
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
<b>OPERATING EXPENSES:</b>						
000-209	COMPUTER SOFTWARE	0	30,000	0	0	0
000-242	COMMISSARY - TELECOM	155,838	20,000	6,027	45,000	45,000
000-250	REPAIRS TO BUILDINGS	21,527	80,000	10,807	80,000	80,000
000-251	REPAIRS TO EQUIPMENT	79,739	100,000	13,281	100,000	100,000
000-263	SUPPLIES - BOARDING	48,410	40,000	0	75,000	75,000
000-269	SUPPLIES - OFFICE	358	0	0	0	0
<b>TOTAL OPERATING EXPENSES</b>		<b>305,872</b>	<b>270,000</b>	<b>30,115</b>	<b>300,000</b>	<b>300,000</b>
<b>CAPITAL OUTLAY:</b>						
000-499	CAPITAL PURCHASES	16,350	0	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>16,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>		<b>322,222</b>	<b>270,000</b>	<b>30,115</b>	<b>300,000</b>	<b>300,000</b>
<b>E-911</b>						
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES - FULL TIME	374,246	445,255	224,106	445,255	457,080
000-102	SALARIES - PART TIME	2,120	0	12,424	22,525	22,525
000-103	SALARIES - OVERTIME	5,733	7,500	3,316	7,500	7,500
000-115	COST OF LIVING \ MERIT	0	15,075	0	30,705	30,705
000-118	INSURANCE RESERVE FUND	2,232	2,325	0	2,325	2,530
000-120	RETIREMENT - STATE	52,438	67,460	35,686	67,460	74,325
000-121	RETIREMENT - POLICE	13,015	13,880	7,438	13,880	18,400
000-130	SOCIAL SECURITY	22,918	28,070	14,357	28,070	30,200
000-135	MEDICARE	5,360	6,565	3,358	6,565	7,065
000-150	WORKMEN'S COMPENSATION	10,145	8,950	6,713	8,950	9,725
000-160	HEALTH INSURANCE	66,400	96,000	41,000	96,000	84,000
<b>TOTAL PERSONNEL SERVICES</b>		<b>554,607</b>	<b>691,080</b>	<b>348,398</b>	<b>729,235</b>	<b>744,055</b>
<b>OPERATING EXPENSES:</b>						
000-209	COMPUTER SOFTWARE	188,608	221,850	48,188	254,850	254,850
000-212	ELECTRICITY AND GAS	28,395	32,760	14,632	34,460	34,460
000-231	INSURANCE - DATA PROCESSING	5,848	6,300	0	6,300	6,200
000-236	MEALS	272	2,100	0	2,100	2,100
000-243	POSTAGE	72	150	0	100	100
000-245	PRINTING	0	10,250	0	8,000	8,000
000-251	REPAIRS TO EQUIPMENT	2,014	6,000	1,684	6,000	6,000
000-269	SUPPLIES - OFFICE	3,820	3,000	0	51,500	51,500
000-275	TELEPHONE	19,714	20,400	9,771	21,240	21,240
000-277	TRAINING FOR EMPLOYEES	13,358	28,000	4,013	28,000	28,000
000-279	TRAVEL	0	1,500	0	1,500	1,500
000-286	WATER AND SEWER	3,768	4,570	2,919	4,570	4,570
000-287	SUPPLIES - DATA PROCESSING	50,397	50,000	0	40,000	40,000
000-293	LODGING	455	4,000	0	3,000	3,000
<b>TOTAL OPERATING EXPENSES</b>		<b>316,721</b>	<b>390,880</b>	<b>81,207</b>	<b>461,620</b>	<b>461,520</b>
<b>CONTRACTUAL:</b>						
000-304	PROFESSIONAL SERVICES	194,655	165,900	145,034	176,400	176,400
000-306	COMMUNICATIONS EQUIPMENT MAINT	33,004	32,680	1,514	33,680	33,680
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	4,495	12,000	2,357	6,600	6,600
000-369	BELL-SOUTH \ E-911 FEE	128,776	129,480	64,472	129,480	129,480
<b>TOTAL CONTRACTUAL</b>		<b>360,930</b>	<b>340,060</b>	<b>213,377</b>	<b>346,160</b>	<b>346,160</b>
<b>CAPITAL OUTLAY:</b>						
000-499	CAPITAL PURCHASES	186,619	174,000	384,543	33,000	33,000
<b>TOTAL CAPITAL OUTLAY</b>		<b>186,619</b>	<b>174,000</b>	<b>384,543</b>	<b>33,000</b>	<b>33,000</b>
<b>DEPARTMENT TOTAL</b>		<b>1,418,877</b>	<b>1,596,020</b>	<b>1,027,525</b>	<b>1,570,015</b>	<b>1,584,735</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

STATE ACCOMMODATIONS TAX						175-5531
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
<b>OPERATING EXPENSES:</b>						
000-201	ADVERTISING	112,328	142,500	112,500	180,000	180,000
000-241	ATAX APPROPRIATIONS BY COUNCIL	271,828	308,750	219,360	390,000	390,000
<b>TOTAL OPERATING EXPENSES</b>		<b>384,156</b>	<b>451,250</b>	<b>331,860</b>	<b>570,000</b>	<b>570,000</b>
100-001	TRANSFER OUT - GENERAL FUND	43,721	48,750	0	55,000	55,000
100-102	TRANSFER OUT - GRANT	0	0	28,000	0	0
100-177	TRANSFER OUT - ACCOMMODATION FEE	0	0	95,000	0	0
<b>DEPARTMENT TOTAL</b>		<b>427,877</b>	<b>500,000</b>	<b>454,860</b>	<b>625,000</b>	<b>625,000</b>

INFRASTRUCTURE PROJECTS						176-5914
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
<b>CAPITAL OUTLAY:</b>						
000-401	CIP - INFRASTRUCTURE PROJECTS	400,416	994,525	311,609	13,469,000	1,000,000
012-401	CIP - HOMELAND PARK	84,029	0	0	0	0
020-401	CIP - BOITER ROAD	831	0	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>485,276</b>	<b>994,525</b>	<b>311,609</b>	<b>13,469,000</b>	<b>1,000,000</b>
<b>DEPARTMENT TOTAL</b>		<b>485,276</b>	<b>994,525</b>	<b>311,609</b>	<b>13,469,000</b>	<b>1,000,000</b>

COUNTY ACCOMMODATIONS FEE						177-5864
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
<b>OPERATING EXPENSES:</b>						
000-201	ANDERSON CONVENTION BUREAU	110,047	7,500	0	0	0
000-241	PROGRAM EXPENDITURES	82,515	30,000	24,544	25,000	25,000
<b>TOTAL OPERATING EXPENSES</b>		<b>192,562</b>	<b>37,500</b>	<b>24,544</b>	<b>25,000</b>	<b>25,000</b>
<b>CAPITAL OUTLAY:</b>						
000-401	CIP -	129,867	1,007,500	8,467	2,711,000	2,711,000
<b>TOTAL CAPITAL OUTLAY</b>		<b>129,867</b>	<b>1,007,500</b>	<b>8,467</b>	<b>2,711,000</b>	<b>2,711,000</b>
100-102	TRANSFER OUT - GRANT	0	55,000	76,534	75,000	75,000
100-312	TRANSFER OUT - GREENPOND	1,003,301	0	0	0	0
<b>TOTAL TRANSFER OUTS</b>		<b>1,003,301</b>	<b>55,000</b>	<b>76,534</b>	<b>75,000</b>	<b>75,000</b>
<b>DEPARTMENT TOTAL</b>		<b>1,325,730</b>	<b>1,100,000</b>	<b>109,545</b>	<b>2,811,000</b>	<b>2,811,000</b>

PARD / RECREATION / MATCHING GRANT FUND						180-5916
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
<b>CAPITAL OUTLAY:</b>						
000-401	CIP - PARD	0	87,500	0	525,000	525,000
001-401	CIP - HURRICANE SPRINGS PARK	124,440	0	0	0	0
003-401	CIP - WELLINGTON PARK	200,185	0	0	0	0
008-401	CIP - DOLLY COOPER	291,208	1,111,000	25,596	360,000	360,000
<b>TOTAL CAPITAL OUTLAY</b>		<b>615,833</b>	<b>1,198,500</b>	<b>25,596</b>	<b>885,000</b>	<b>885,000</b>
<b>DEPARTMENT TOTAL</b>		<b>615,833</b>	<b>1,198,500</b>	<b>25,596</b>	<b>885,000</b>	<b>885,000</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

OFFICE OF JUSTICE PROGRAMS -						181-5917-XXX
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
<b>EXPENSES:</b>						
007	<i>JAG 23 OJP</i>					
007-241	PROGRAM EXPENDITURES	0	0	0	40,000	40,000
007-499	CAPITAL PURCHASES	0	0	0	40,000	40,000
008	<i>MEDICAL EXAMINER GRANT</i>					
008-199	REQUESTED POSITION(S)	0	0	0	76,980	76,980
008-241	PROGRAM EXPENDITURES	0	0	0	21,680	21,680
009	<i>JAG 2021 OJP</i>					
009-241	PROGRAM EXPENDITURES	25,320	0	11,496	0	0
009-499	CAPITAL PURCHASES	7,495	0	15,000	0	0
010	<i>BODY WORN CAMERAS</i>					
010-304	PROFESSIONAL SERVICES	85,147	90,000	0	90,000	90,000
22	<i>JAG 2019 - DPS</i>					
022-101	SALARIES - FULL TIME	54,635	14,655	29,042	0	0
022-120	RETIREMENT - STATE	9,098	2,575	5,100	0	0
022-130	SOCIAL SECURITY	3,380	910	1,797	0	0
022-135	MEDICARE	790	210	420	0	0
022-150	WORKMEN'S COMPENSATION	1,574	435	326	0	0
022-160	HEALTH INSURANCE	9,600	12,000	7,000	0	0
022-199	REQUESTED POSITION(S)	0	53,330	0	0	0
022-236	MEALS	312	1,090	234	0	0
022-277	TRAINING FOR EMPLOYEES	940	4,850	0	0	0
022-279	TRAVEL	0	2,000	0	0	0
022-293	LODGING	1,316	3,600	739	0	0
022-499	PROFESSIONAL SERVICES	0	65,345	0	0	0
023	<i>JAG 2023 - SOLICITOR MENTAL HEALTH</i>					
023-101	SALARIES - FULL TIME	0	0	0	118,425	118,425
023-120	RETIREMENT - STATE	0	0	0	21,980	21,980
023-130	SOCIAL SECURITY	0	0	0	7,340	7,340
023-135	MEDICARE	0	0	0	1,715	1,715
023-150	WORKMEN'S COMPENSATION	0	0	0	2,505	2,505
023-160	HEALTH INSURANCE	0	0	0	24,000	24,000
023-199	REQUESTED POSITION(S)	0	125,105	0	0	0
023-236	MEALS	0	390	0	500	500
023-241	PROGRAM EXPENDITURES	0	3,600	0	76,075	76,075
023-269	SUPPLIES - OFFICE	0	4,000	0	6,600	6,600
023-275	TELEPHONE	0	1,350	0	2,250	2,250
023-277	TRAINING FOR EMPLOYEES	0	1,800	0	2,250	2,250
023-293	LODGING	0	1,200	0	1,500	1,500
024	<i>JAG 22 OJP</i>					
024-241	PROGRAM EXPENDITURES	0	25,000	0	18,400	18,400
024-304	PROFESSIONAL SERVICES	0	30,000	0	0	0
024-499	CAPITAL PURCHASES	0	25,000	0	9,100	9,100
<b>DEPARTMENT TOTAL</b>		<b>199,607</b>	<b>468,445</b>	<b>71,154</b>	<b>561,300</b>	<b>561,300</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

DUKE POWER - EPD						191-5919
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
OPERATING EXPENSES:						
000-215	FOOD	0	2,000	0	2,000	2,000
000-226	INSURANCE - EQUIPMENT	29	50	0	50	50
000-236	MEALS	0	4,000	0	4,000	4,000
000-241	SUPPLIES - EPD	0	0	19,504	20,000	20,000
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	0	5,000	0	5,000	5,000
000-293	LODGING	0	5,000	0	5,000	5,000
TOTAL OPERATING EXPENSES		29	42,050	19,504	62,050	62,050
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		29	64,050	19,504	84,050	84,050

ANIMAL SHELTER						194-5973
MAJOR AND MINOR OBJECT CLASSIFICATION		LAST YEAR ACTUAL FY 21-22	BUDGET FY 2022 - 2023	SIX MONTH ACTUAL	DEPARTMENT REQUESTED	BUDGET FY 2023 - 2024
OPERATING EXPENSES:						
000-206	CREDIT CARD CHARGES	534	1,000	240	1,000	1,000
000-236	MEALS	1,764	550	25	3,000	3,000
000-241	PROGRAM EXPENDITURES	0	0	0	96,000	96,000
000-280	UNIFORMS AND CLOTHING	0	2,750	0	0	0
000-283	SUPPLIES - MEDICAL	31,865	25,000	930	50,000	50,000
000-292	SUPPLIES - ANIMAL SHELTER	27,282	25,000	29,232	50,000	50,000
TOTAL OPERATING EXPENSES		61,445	54,300	30,427	200,000	200,000
CAPITAL OUTLAY:						
000-401	CIP - PAWS	27,619	0	0	0	0
TOTAL CAPITAL OUTLAY		27,619	0	0	0	0
DEPARTMENT TOTAL		89,064	54,300	30,427	200,000	200,000
DOG PARK						
001-241	DOG PARK EXPENDITURES	330,061	0	0	0	0
001-401	CIP - DOG PARK	27,797	0	0	0	0
TOTAL OPERATING EXPENSES		357,858	0	0	0	0
FUND 194 TOTAL		446,922	54,300	30,427	200,000	200,000

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

SHERIFF - DRUG FUND						195-5921
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
OPERATING EXPENSES:						
001-241	NARC - HOLDING	45,807	100,000	59,751	100,000	100,000
002-241	NARC - STATE PROGRAM EXPENDITURES	27,239	100,000	6,157	100,000	100,000
003-241	NARC - FEDERAL	56,494	300,000	22,263	300,000	300,000
003-499	CAPITAL PURCHASES	127,615	0	0	0	0
TOTAL OPERATING EXPENSES		257,155	500,000	88,171	500,000	500,000
DEPARTMENT TOTAL		257,155	500,000	88,171	500,000	500,000

INFRASTRUCTURE RESERVE FUND						196-5922
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
TRANSFER OUTS:						
100-139	TRANSFER OUT - "C" FUND	172,374	200,000	0	780,000	780,000
100-176	TRANSFER OUT - INFRASTRUCTURE	213,623	994,525	0	1,000,000	1,000,000
100-255	TRANSFER OUT - CAPITAL LEASE	705,969	705,615	0	0	0
100-265	TRANSFER OUT - SSB DEBT SERVICES	0	0	0	0	1,073,500
100-319	TRANSFER OUT - 2020 GOB	568,185	0	0	0	0
DEPARTMENT TOTAL		1,660,151	1,900,140	0	1,780,000	2,853,500

SHERIFF - FORFEITURES - NON DRUG						198-5947
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
OPERATING EXPENSES:						
000-241	PROGRAM EXPENDITURES	21,704	227,000	8,482	125,000	125,000
TOTAL OPERATING EXPENSES		21,704	227,000	8,482	125,000	125,000
CAPITAL OUTLAY:						
000-499	CAPITAL PURCHASES	8,347	0	0	75,000	75,000
TOTAL CAPITAL OUTLAY		8,347	0	0	75,000	75,000
DEPARTMENT TOTAL		30,051	227,000	8,482	200,000	200,000

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

## 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 2021-2022	Goal 2023	Goal 2024
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%
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

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

WASTE WATER MANAGEMENT						410-5612
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
PERSONNEL SERVICES:						
641-101	SALARIES-FULL TIME	876,751	933,065	474,041	1,791,390	1,032,580
641-102	SALARIES-PART TIME	44,176	65,000	23,833	65,000	65,000
641-103	SALARIES-OVER TIME	11,633	22,500	3,743	22,500	25,000
641-110	COMPENSATED ABSENCES	(18,066)	0	0	10,000	10,000
641-115	COST OF LIVING \ MERIT	0	34,390	0	32,930	53,045
641-118	INSURANCE RESERVE FUND	8,646	9,000	0	10,000	8,905
641-120	RETIREMENT-SC	155,303	179,210	88,084	196,690	208,350
641-130	SOCIAL SECURITY	56,075	63,275	30,178	69,445	69,600
641-135	MEDICARE	13,114	14,800	7,058	16,245	16,275
641-140	UNEMPLOYMENT COMPENSATION	0	2,000	0	2,000	2,000
641-150	WORKMEN'S COMPENSATION	23,774	20,510	15,383	26,000	23,255
641-160	HEALTH INSURANCE	172,942	216,000	119,000	216,000	228,000
641-171	PENSION EXPENSE - GABS	(115,422)	0	0	25,000	25,000
641-173	OPEB EXPENSE - GASB 75	(9,920)	0	0	10,000	10,000
641-198	UPGRADES	0	12,000	0	12,000	12,000
641-199	REQUESTED POSITION(S)	0	78,605	0	68,950	68,950
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,219,006</b>	<b>1,650,355</b>	<b>761,320</b>	<b>2,574,150</b>	<b>1,857,960</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

OPERATING EXPENSES:						
641-201	ADVERTISING	319	1,000	0	500	500
641-202	BAD DEBT EXPENSE	(43,895)	125,000	0	100,000	100,000
641-206	CREDIT CARD CHARGES	4,153	5,600	1,907	5,000	5,000
641-209	COMPUTER SOFTWARE	0	3,500	249	2,500	2,500
641-210	DEPRECIATION	1,705,753	1,725,000	0	1,775,000	1,775,000
641-211	DUES AND SUBSCRIPTIONS	4,400	6,000	2,686	6,600	6,600
641-212	ELECTRICITY AND GAS	190,260	204,940	74,479	210,000	210,000
641-216	FUEL AND OIL	69,422	63,750	54,125	105,000	105,000
641-221	AMORTIZATION EXPENSE	1,799,559	1,800,000	0	1,800,000	1,800,000
641-225	INSURANCE - BUILDING	14,387	16,150	143	20,000	16,500
641-226	INSURANCE - EQUIPMENT	6,481	6,700	0	6,700	6,700
641-228	INSURANCE - VEHICLES	14,030	14,550	197	17,000	15,500
641-231	INSURANCE - DATA PROCESSING	112	150	0	150	510
641-236	MEALS (SUBSISTENCE)	1,489	3,300	129	3,300	3,300
641-243	POSTAGE	659	1,000	489	2,000	2,000
641-245	PRINTING	1,953	5,000	189	5,000	5,000
641-247	RENT - EQUIPMENT	46,600	25,000	65,140	100,000	100,000
641-250	REPAIRS TO BUILDING	26,626	52,000	1,897	52,000	52,000
641-252	REPAIRS	31,285	30,000	20,046	42,000	42,000
641-255	REVENUE REMITTANCE	1,933,181	1,825,000	341,385	2,000,000	2,285,000
641-260	SMALL HAND TOOLS	2,348	2,000	0	2,000	2,000
641-264	SUPPLIES - CHEMICALS	29,334	40,950	16,351	52,000	52,000
641-265	SUPPLIES - CLEANING	0	500	0	500	500
641-269	SUPPLIES - OFFICE	8,347	10,000	760	10,000	10,000
641-275	TELEPHONE	19,708	27,000	13,508	27,000	27,000
641-277	TRAINING FOR EMPLOYEES	2,058	10,000	3,741	13,000	13,000
641-279	TRAVEL	2,000	2,000	0	2,000	2,000
641-280	UNIFORMS AND CLOTHING	3,684	8,000	2,553	12,000	12,000
641-284	SUPPLIES - SAFETY	6,897	13,000	3,418	13,000	13,000
641-286	WATER AND SEWER	12,712	17,850	6,899	17,850	17,850
641-288	SUPPLIES - SEWER	101,521	137,500	75,439	165,000	165,000
641-293	LODGING	194	3,000	0	3,000	3,000
641-294	REGISTRATION FEES	882	2,500	23	4,000	4,000
<b>TOTAL OPERATING EXPENSES</b>		<b>5,996,459</b>	<b>6,187,940</b>	<b>685,753</b>	<b>6,574,100</b>	<b>6,854,460</b>
CONTRACTUAL:						
641-303	REPAIRS TO EQUIPMENT	171,015	198,000	63,322	200,000	200,000
641-304	PROFESSIONAL SERVICES	122,279	134,640	59,987	145,000	145,000
641-311	ENGINEERING	8,163	80,000	0	80,000	80,000
641-312	EXTERMINATORS	12,000	22,440	7,200	25,000	25,000
641-315	LEGAL	0	5,000	0	5,000	5,000
641-346	MEDICAL	1,887	2,000	417	2,000	2,000
641-347	PHOTOCOPY EQUIPMENT MAINTENANCE	2,961	4,000	1,590	4,500	4,500
641-370	DISPOSAL FEE	40,424	40,000	4,046	40,000	40,000
641-375	SERVICE CONTRACTS	45,681	72,000	3,306	72,000	72,000
641-377	COLLECTION FEE (BC \ H)	21,408	24,000	0	24,000	24,000
641-378	COLLECTION FEE - E C U	62,322	65,000	26,106	65,000	65,000
641-381	COLLECTION FEE (West Anderson)	15,627	20,000	6,261	20,000	20,000
641-383	COLLECTION FEE (Broadway)	3,189	5,000	1,080	5,000	5,000
641-384	COLLECTION FEE (SCAC)	2,247	6,200	1,556	5,000	5,000
641-385	COLLECTION FEE (Sandy Springs)	18,600	21,600	10,800	21,600	21,600
641-386	COLLECTION FEE (Powdersville)	15,439	16,500	6,827	16,500	16,500
<b>TOTAL CONTRACTUAL</b>		<b>543,242</b>	<b>716,380</b>	<b>192,498</b>	<b>730,600</b>	<b>730,600</b>
DEBT SERVICE:						
641-501	INTEREST	1,025,788	845,825	1,521	770,870	770,870
641-503	FINANCING FEES	1,650	1,700	0	1,700	1,700
<b>TOTAL DEBT SERVICE</b>		<b>1,027,438</b>	<b>847,525</b>	<b>1,521</b>	<b>772,570</b>	<b>772,570</b>
100-415	TRANSFER OUT - STORMWATER	300,000	519,355	0	505,285	505,285
<b>DEPARTMENT TOTAL</b>		<b>9,086,145</b>	<b>9,921,555</b>	<b>1,641,092</b>	<b>11,156,705</b>	<b>10,720,875</b>

# 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 2021-2022	Goal 2023	Goal 2024
Issue a stormwater permit approval or request plan revisions within 15 working days of the plan’s submission	74%	80%	80%
Issue a stormwater permit approval or request plan revisions within 20 working days of the plan’s submission	100%	100%	100%

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

Performance Measure	Actual 2021-2022	Goal 2023	Goal 2024
Inspect sites within an urbanized area with an active Anderson County stormwater permit at least once per month	100%	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%
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- Identify and eliminate illicit discharges within the County to improve water quality.

Performance Measure	Actual 2021-2022	Goal 2023	Goal 2024
Eliminate illicit discharges within 30 days of discovery, or initiate an enforcement action	100%	90%	90%

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

Performance Measure	Actual 2021-2022	Goal 2023	Goal 2024
Initiate action in response to requests from the public in 2 business days or less.	91%	80%	80%

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

STORMWATER MANAGEMENT						415-5613
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	345,457	356,400	192,848	382,125	382,125
000-103	SALARIES-OVER TIME	0	750	0	750	750
000-110	COMPENSATED ABSENCES	(1,166)	10,055	0	10,055	10,055
000-115	COST OF LIVING \ MERIT	0	13,135	0	19,630	19,630
000-118	INSURANCE RESERVE FUND	1,235	1,285	0	1,275	1,275
000-120	RETIREMENT-SC	57,765	62,715	33,864	71,060	71,060
000-130	SOCIAL SECURITY	20,609	22,145	11,386	23,740	23,740
000-135	MEDICARE	4,820	5,180	2,663	5,550	5,550
000-150	WORKMEN'S' COMPENSATION	7,880	7,315	5,486	8,085	8,085
000-160	HEALTH INSURANCE	51,274	60,000	35,000	72,000	72,000
000-171	PENSION EXPENSE - GASB	(70,500)	38,000	0	38,000	35,000
000-173	OPEB EXPENSE - GASB 75	(2,941)	1,700	0	1,700	5,000
<b>TOTAL PERSONNEL SERVICES</b>		<b>414,433</b>	<b>578,680</b>	<b>281,247</b>	<b>633,970</b>	<b>634,270</b>
<b>OPERATING EXPENSES:</b>						
000-201	ADVERTISING	0	300	0	300	300
000-204	BOOKS AND PUBLICATIONS	0	400	0	400	400
000-208	PERMITS	103	2,250	2,303	2,400	2,400
000-209	COMPUTER SOFTWARE	750	4,150	0	4,150	4,150
000-210	DEPRECIATION	9,120	2,140	0	2,140	7,000
000-211	DUES AND SUBSCRIPTION	1,297	2,140	390	2,140	2,140
000-216	FUEL AND OIL	5,269	9,350	2,327	9,350	8,000
000-226	INSURANCE - EQUIPMENT	820	1,000	820	1,000	850
000-228	INSURANCE - VEHICLES	2,294	2,500	0	2,545	2,320
000-236	MEALS	384	1,660	24	1,660	1,660
000-241	SUPPLIES - STORMWATER	1,404	2,600	0	2,600	2,600
000-243	POSTAGE	239	300	51	300	300
000-245	PRINTING	272	510	118	510	510
000-252	REPAIRS	1,025	8,500	1,424	8,500	8,500
000-269	SUPPLIES - OFFICE	4,651	4,050	273	4,050	4,050
000-275	TELEPHONE	5,111	8,160	2,519	8,160	8,160
000-277	TRAINING FOR EMPLOYEES	3,345	5,515	249	5,515	5,515
000-279	TRAVEL	443	2,420	26	2,420	2,420
000-280	UNIFORMS AND CLOTHING	2,153	3,050	342	3,050	3,050
000-283	SUPPLIES - MEDICAL	0	100	0	100	100
000-284	SUPPLIES - SAFETY	827	1,290	246	1,300	1,300
000-293	LODGING	1,715	4,310	0	4,310	4,310
000-294	REGISTRATION FEES	1,740	3,445	0	3,445	3,445
<b>TOTAL OPERATING EXPENSES</b>		<b>42,962</b>	<b>70,140</b>	<b>11,112</b>	<b>70,345</b>	<b>73,480</b>
<b>CONTRACTUAL:</b>						
000-304	PROFESSIONAL SERVICES	59,650	68,000	10,925	68,000	68,000
000-311	ENGINEERING	187,526	99,500	25,782	99,500	99,500
000-315	LEGAL	0	4,000	0	4,000	4,000
000-346	MEDICAL	30	150	0	150	150
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	459	600	166	600	600
000-375	SERVICE CONTRACTS	581	600	0	600	600
<b>TOTAL CONTRACTUAL</b>		<b>248,246</b>	<b>172,850</b>	<b>36,873</b>	<b>172,850</b>	<b>172,850</b>
<b>DEPARTMENT TOTAL</b>		<b>705,641</b>	<b>821,670</b>	<b>329,232</b>	<b>877,165</b>	<b>880,600</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

## SOLID WASTE

### **Vision:**

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

### **Mission:**

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

### **Services Provided:**

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

### **Goals and Objectives:**

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

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

Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
<b>MSW</b>	62497	63423	65277	65447	67659	68659	69660	75598	76221
<b>Recycled</b>	5425	5791	6621	7314	6851	7965	8641	7529	7917
<b>% Recycled</b>	9%	9%	10%	11%	10%	12%	12%	10%	10%

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

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

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

Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
<b>Bags</b>	6252	11478	11810	11642	15090	17270	7188	20906	22747

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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

	Citations	Convictions	Rate
<b>2014</b>	93	93	100%
<b>2015</b>	142	142	100%
<b>2016</b>	116	115	100%
<b>2017</b>	144	144	100%
<b>2018</b>	105	105	100%
<b>2019</b>	100	100	100%
<b>2020</b>	74	74	100%
<b>2021</b>	68	68	100%
<b>2022</b>	56	56	100%

SOLID WASTE		420-5954				
		LAST YEAR	BUDGET	SIX MONTH	DEPARTMENT	BUDGET
MAJOR AND MINOR OBJECT CLASSIFICATION		ACTUAL FY 21-22	FY 2022 - 2023	ACTUAL	REQUESTED	FY 2023 - 2024
<b>PERSONNEL SERVICES:</b>						
000-101	SALARIES-FULL TIME	1,476,747	1,610,090	850,271	1,798,160	1,819,535
000-102	SALARIES-PART TIME	527,531	630,450	312,862	688,460	669,500
000-103	SALARIES-OVERTIME	39,096	45,000	16,803	45,000	45,000
000-110	COMPENSATED ABSENCES	3,399	5,000	0	6,000	6,000
000-115	COST OF LIVING\MERIT	0	59,365	0	88,360	88,360
000-118	INSURANCE RESERVE FUND	21,921	22,800	0	32,000	22,225
000-120	RETIREMENT-SC	249,326	393,570	152,306	407,950	462,845
000-121	RETIREMENT-POLICE	11,729	8,955	7,235	16,000	8,555
000-130	SOCIAL SECURITY	123,633	141,705	71,853	150,080	157,110
000-135	MEDICARE	28,915	33,140	16,804	35,100	36,745
000-150	WORKER'S COMPENSATION	44,336	46,235	34,676	47,625	52,525
000-160	HEALTH INSURANCE	376,300	456,000	260,000	488,575	504,000
000-171	PENSION EXPENSE	68,561	230,000	0	230,000	230,000
000-173	OPEB EXPENSE - GASB 75	(21,585)	15,000	0	15,000	15,000
000-199	REQUESTED POSITIONS	0	85,265	0	0	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>2,949,909</b>	<b>3,782,575</b>	<b>1,722,810</b>	<b>4,048,310</b>	<b>4,117,400</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

OPERATING EXPENSES:						
000-201	ADVERTISING	185	10,000	0	34,000	34,000
000-206	CREDIT CARD CHARGES	4,183	4,050	1,663	4,000	4,000
000-209	COMPUTER SOFTWARE	5,875	5,000	1,673	5,000	5,000
000-210	DEPRECIATION	836,492	775,000	0	850,000	850,000
000-211	DUES AND MEMBERSHIPS FEES	1,162	1,700	303	2,050	2,050
000-212	ELECTRICITY AND GAS	75,130	91,600	36,139	91,600	91,600
000-216	FUEL AND OIL	187,444	199,655	110,859	242,050	242,050
000-217	AWARDS AND RECOGNITIONS	0	0	0	1,000	1,000
000-225	INSURANCE - BUILDING	11,427	12,400	305	12,800	13,000
000-226	INSURANCE - EQUIPMENT	26,136	28,625	7,644	30,000	40,940
000-228	INSURANCE - VEHICLES	22,494	23,500	257	25,000	24,200
000-231	INSURANCE - DATA PROCESSING	83	100	0	100	100
000-236	MEALS (SUBSISTENCE)	4,251	4,760	1,265	6,010	6,010
000-243	POSTAGE	945	1,000	518	1,000	1,000
000-244	SUPPLIES - STONE	3,751	25,000	4,847	25,000	25,000
000-245	PRINTING	1,168	4,000	0	7,500	7,500
000-247	RENT - EQUIPMENT	58,832	70,000	16,033	70,000	70,000
000-250	REPAIRS TO BUILDINGS	37,520	55,000	17,600	55,000	55,000
000-251	REPAIRS TO EQUIPMENT	53,785	66,000	17,214	60,000	60,000
000-252	REPAIRS	290,191	240,000	87,490	240,000	240,000
000-254	RENTAL OF LAND	683	685	0	685	685
000-259	SIGNS	9,206	13,000	5,817	18,250	18,250
000-260	SMALL HAND TOOLS	1,829	12,000	2,574	16,000	16,000
000-261	SUPPLIES - ASPHALT	0	25,000	0	25,000	25,000
000-264	SUPPLIES - CHEMICALS	888	4,000	611	4,000	4,000
000-265	SUPPLIES - CLEANING	0	4,000	0	4,000	4,000
000-266	SUPPLIES - CONCRETE	0	10,000	0	10,000	10,000
000-269	SUPPLIES - OFFICE	9,245	12,200	3,810	12,000	12,000
000-270	SUPPLIES - LANDSCAPING	3,351	6,000	0	3,000	3,000
000-275	TELEPHONE	25,605	31,720	12,980	29,000	29,000
000-276	SUPPLIES - M R F	37,736	59,015	20,687	93,110	93,110
000-277	TRAINING FOR EMPLOYEES	1,235	3,900	1,386	3,900	3,900
000-279	TRAVEL	0	1,040	0	1,040	1,040
000-280	UNIFORMS AND CLOTHING	44,756	54,000	22,803	54,000	54,000
000-283	SUPPLIES - MEDICAL	4,067	6,500	1,674	6,800	6,800
000-284	SUPPLIES - SAFETY	12,576	25,600	7,307	36,000	36,000
000-286	WATER AND SEWER	7,294	12,500	4,002	12,500	12,500
000-293	LODGING	3,032	3,400	0	4,200	4,200
000-294	REGISTRATION FEES	1,835	2,850	34	3,150	3,150
<b>TOTAL OPERATING EXPENSES</b>		<b>1,784,392</b>	<b>1,904,800</b>	<b>387,495</b>	<b>2,098,745</b>	<b>2,109,085</b>
CONTRACTUAL:						
000-304	PROFESSIONAL SERVICES	0	10,000	2,500	27,000	27,000
000-311	ENGINEERING	132,773	147,000	39,896	147,900	147,900
000-312	EXTERMINATORS	1,666	2,000	436	2,000	2,000
000-313	LANDSCAPING	6,687	10,000	4,000	10,000	10,000
000-315	LEGAL	0	1,000	0	1,000	1,000
000-324	CONTRACTED LABOR	49,127	55,000	23,189	58,000	58,000
000-346	MEDICAL	570	3,275	457	3,275	3,275
000-347	PHOTOCOPY EQUIPMENT MAINTENANCE	1,136	2,000	415	2,000	2,000
000-360	RECYCLING	315,457	350,000	145,319	350,000	350,000
000-370	DISPOSAL FEE	1,834,802	2,144,480	759,376	2,144,480	2,144,480
000-375	SERVICE CONTRACTS	1,148,013	1,437,095	609,698	1,355,165	1,355,165
000-399	LANDFILL CLOSURE	(135,111)	50,000	0	75,000	75,000
<b>TOTAL CONTRACTUAL</b>		<b>3,355,120</b>	<b>4,211,850</b>	<b>1,585,286</b>	<b>4,175,820</b>	<b>4,175,820</b>
DEBT SERVICE:						
000-501	INTEREST	75,429	136,835	34,480	70,000	60,100
000-503	FINANCING FEES	1,000	1,000	1,000	1,000	1,000
<b>TOTAL DEBT SERVICE</b>		<b>76,429</b>	<b>137,835</b>	<b>35,480</b>	<b>71,000</b>	<b>61,100</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

GRANTS:						
021-201	ADVERTISING	4,000	4,000	1,200	4,000	4,000
021-277	TRAINING FOR EMPLOYEES	0	750	0	750	750
025-201	ADVERTISING	4,000	4,000	0	4,000	4,000
025-265	SUPPLIES - CLEANING	6,136	6,195	3,841	6,195	6,195
025-277	TRAINING FOR EMPLOYEES	0	250	0	250	250
026-201	ADVERTISING	11,003	0	4,693	0	0
026-360	RECYCLING	0	25,000	0	25,000	25,000
028-245	PRINTING	0	2,000	0	2,000	2,000
028-269	SUPPLIES - OFFICE	6,404	3,500	0	3,500	3,500
028-279	TRAVEL	0	2,000	0	0	0
029-304	PROFESSIONAL SERVICES	712,809	0	4,945	0	0
	TOTAL	744,352	47,695	14,679	45,695	45,695
	DEPARTMENT TOTAL	8,910,202	10,084,755	3,745,750	10,439,570	10,509,100

