

# Annual Operating & Capital Budget

Anderson County, SC

Fiscal Year 2024-2025



The 2023 Bassmaster Junior National Championship featured 2nd-8th grade anglers.

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# ADMINISTRATOR'S MESSAGE

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## **Anderson County Budget Transmittal Letter Administrator's Message July 1, 2024**

To the Citizens of Anderson County:

On June 28, 2024, Anderson County Council adopted the FY 24-25 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 no new positions approved out of seventeen requested.

The total fiscal year 2024 and 2023 operating and capital budgets are \$345,207,135 and \$356,703,450, respectively.

The current budget balances the needs of the community while providing for the departmental needs. County Council and I believe the FY 2025 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,

A handwritten signature in blue ink, appearing to read "Rusty Burns".

Rusty Burns  
County Administrator

# BUDGET ORDINANCE FY 2024-2025

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## STATE OF SOUTH CAROLINA COUNTY COUNCIL FOR ANDERSON COUNTY ORDINANCE NO 2024-016

AN ORDINANCE TO ADOPT THE OPERATING AND CAPITAL BUDGETS OF ANDERSON COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2024, AND ENDING JUNE 30, 2025, 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, 2024, AND ENDING JUNE 30, 2025, 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, 2024, and ending June 30, 2025, 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, 2024 and ending June 30, 2025.

# BUDGET ORDINANCE FY 2024-2025

## **SECTION II-LEVYING OF A SUFFICIENT TAX FOR COUNTY ORDINARY AND OTHER PURPOSES**

A tax of sufficient millage to fund the appropriations for the Anderson County Budgets, herein made, for the fiscal year beginning July 1, 2024 and ending June 30, 2025, 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 82.5 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	\$70,900,000	71.2 Mills
2024 General Obligation Bonds	\$799,100	.7 Mills*
2020 General Obligation Bonds	\$594,190	.5 Mills*

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

Other taxes and uniform assessments levied by this Ordinance are:

Anderson County Library	\$5,456,350	5.5 Mills
Infrastructure Reserve Fund	\$2,523,170	1.7 Mills
Capital Fund	\$3,965,000	4.1 Mills
Tri-County Technical College	\$2,578,780	2.7 Mills
Anderson County Sewer	\$2,275,000	3.0 Mills
Solid Waste/Recycling Fees	As set in Section XIV	\$105.00per household \$115.81per 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	

## **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, 2024 and ending June 30, 2025, 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 2024-2025

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## GENERAL FUND APPROPRIATIONS

<u>FUNCTION</u>	<u>AMOUNT</u>
County Government Administration	\$44,403,445
Health and Welfare	5,761,755
Public Safety	56,325,750
Public Works	12,993,520
Culture and Recreation	4,250,300
Transfer Out	2,349,395
Contingency	<u>300,000</u>
<b>Total Appropriations-General Fund</b>	<b><u>\$126,384,165</u></b>

## GENERAL FUND REVENUE

### LOCAL SOURCES-4100

001000-410101	Property Taxes-RPC Current	\$60,400,000
001000-410102	Property Taxes-RPC Delinquent	2,965,000
001000-410103	Property Taxes-Vehicles	10,500,000
001000-410106	Property Taxes-FILOT	3,530,000
001000-411200	Fees/Fines-Court Division	190,000
001000-411210	Fees/Fines-Magistrates	1,000,000
001000-411220	Fees/Fines-Family Court	415,000
001000-411221	Fees/Fines-Family Court Filing Fees	6,000
001000-411230	Fees/Fines-Judge of Probate	515,000
001000-411240	Fees/Fines-Master-in-Equity	170,000
001000-411250	Fees/Fines-Sheriff	25,000
001000-411260	Fees/Fines-Worthless Check Unit	5,000
001000-411290	Fees/Fines-Register of Deeds	2,500,000
001000-412101	Ticket Sales-Civic Center	35,000
001000-412102	Rent of Property-Civic Center	200,000
001000-412103	Vendor Fees	5,000
001000-412109	Concessions-Civic Center	10,000
001000-412201	Soccer-Sports Complex	17,000
001000-412202	Softball-Sports Complex	10,000
001000-412204	Baseball-Sports Complex	50,000
001000-412205	Rental-Sports Complex	8,500
001000-412209	Concessions-Sports Complex	16,000
001000-412400	Fees-Cablevision Franchise	1,600,000
001000-412401	Fees-Maps and Plats	60,000
001000-412402	Fees-Municipal Collection	30,000
001000-412403	Fees-Delinquent Tax Posting Fee	30,000
001000-412410	Fees-Animal Shelter	65,000
001000-412500	Fees-Coroner	6,000
001000-415100	City of Anderson-Forensics	43,000
001000-415110	Oconee County Drug Lab Match	48,875
001000-415120	School Crossing Guards	220,850
001000-415130	School Resource Officers	3,701,315
001000-415150	Medical Examiner Reimbursement	140,000
001000-415200	Oconee County Master-in-Equity	36,055

# BUDGET ORDINANCE FY 2024-2025

001000-415220	Fire Commission	112,000
001000-411251	Sex Offender Registry	20,000
001000-412404	Fees-Plan Reviews	325,000
001000-412405	Fees-Driveway Aprons	300,000
001000-412406	Inspections-Engineering	45,000
001000-412407	Fees-Re-inspections	5,000
001000-413100	Permits-Building	1,655,000
001000-413110	Permits-Electrical	335,000
001000-413120	Permits-Heating and Air	225,000
001000-413130	Permits-Land Use	275,000
001000-413140	Permits-Plumbing	170,000
001000-413150	Permits/License-Mobile Homes	60,000
001000-413160	Permits-Encroachment	50,000
001000-414100	Rent of Property	520,000
001000-414120	Booth Rental-Farmer's Market	3,000
001000-414130	Farmer's Market-Event Rental	4,500
001000-414140	Broadway Lake Rental	45,000
001000-415140	Library Security Reimbursement	115,000
001000-418100	Local Contributions	1,200,000
001000-418120	Miscellaneous	785,000
001000-418130	Decal Fees	160,000
001000-419900	Interest Income	1,400,000
001000310000	Fund Balance	<u>17,036,400</u>
	Total Amount of Local	<u>113,399,495</u>
<b>STATE SOURCES</b>		
001000-421100	Local Government Fund	9,350,000
001000-421200	Homestead Exemption	2,815,000
001000-421300	State Grants	16,500
001000-421400	Merchants Inventory	215,170
001000-421500	Registration and Elections	100,000
001000-421600	Flood Control	100,000
001000-421700	Salary Assistance	140,000
001000-421800	Health and Environmental	<u>10,000</u>
	Total Amount of State	<u>12,746,670</u>
<b>FEDERAL SOURCES</b>		
001000433000	Corps of Engineers	103,000
001000434000	DSS Reimbursement	<u>80,000</u>
	Total Amount of Federal	<u>183,000</u>
<b>TRANSFER IN</b>		
001000-640175	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>\$126,384,165</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

# BUDGET ORDINANCE FY 2024-2025

forth verbatim herein, for the fiscal year beginning July 1, 2024 and ending June 30, 2025, 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>SPECIAL REVENUE FUND APPROPRIATIONS</b>		
<b>Total Appropriated</b>		<b><u>\$105,906,135</u></b>
<b>SPECIAL REVENUE FUND REVENUE</b>		
102	Grants-Local Contributions	\$3,646,045
	Veteran Affairs	5,000
	State Grants	2,879,000
	Federal Grants	427,200
	Transfer In-Accommodations Tax	30,000
	Transfer In-Accommodations Fee	100,000
	Fund Balance	704,325
103	Museum Store	17,000
104	American Rescue Plan	15,000,000
106	Clerk of Court-Bondmen-Local Contributions	5,000
	Fund Balance	16,500
107	Opioid Initiative Grant-State Grants	1,300,000
	Fund Balance	380,000
108	Water Recreation-State Grants	100,000
	Transfer In-General Fund	10,000
114	Public Defender-Local Contributions	250,000
	State Revenue	2,105,110
	Municipal Funding	66,035
	Transfer In-General Fund	1,187,575
	Fund Balance	(66,575)
117	TTI-State Grant	500,000
	Federal Grant	1,500,000
118	HOME Program-Federal Grant	2,522,500
	Transfer In-General Fund	212,500
121	Buc-ee's-Local Contributions	5,000,000
	Buc-ee's- State Grant	5,000,000
127	CDBG Rehabilitation-Federal Grant	500,000
	Fund Balance	830,000
137	Transfer In-"C" Funds	2,000
138	Transportation Tax-Bond Proceeds	15,000,000
139	"C" Funds	13,000,000
	Local Contributions	103,650
	Fund Balance	(408,755)
	Transfer In-Infrastructure	235,565
140	Tri-County Technical College-Millage	2,578,780
	Delinquent Taxes	60,000
	Fee-In-Lieu of Taxes	125,000
	Merchants Inventory	15,000
	Homestead Exemption	118,125
	Fund Balance	536,195
142	Airport	4,795,190
143	Anderson County Library-Millage	5,456,350
	Delinquent Taxes	150,220
	Fee-In-Lieu of Taxes	275,050

# BUDGET ORDINANCE FY 2024-2025

	Homestead Exemption	235,550
	Fund Balance	1,154,460
150	Title IV-D/Family Court-Incentive Payments	375,000
	Transfer In-General Fund	231,905
152	DSS Incentive Payments	35,000
	Fund Balance	40,000
156	Victim Bill of Rights	151,000
	Transfer In-General Fund	173,945
157	Victims of Crime Act Grant	144,395
	Transfer In-General Fund	92,170
163	HAZMAT-Local Contributions	55,000
	Fund Balance	43,730
165	Federal Emergency Management Agency-Federal Grant	2,639,250
	Transfer In-General Fund	178,775
168	Documentary Stamps	4,500,000
	Fund Balance	500,000
173	Detention Center Canteen-Concessions	300,000
174	E-911 Revenues	1,312,325
	Fund Balance	245,735
175	State Accommodation Tax	625,000
176	Infrastructure-Transfer In-Infrastructure Reserve	1,000,000
177	County Accommodations Tax	1,400,000
	Fund Balance	771,500
180	PARD/Recreation-State Grants	140,000
	Transfer In-General Fund	25,000
	Transfer In-AFEE	71,500
	Fund Balance	258,500
181	Office of Justice Programs-State Grant	150,000
	Federal Grant	371,190
	Local Contributions	37,005
	Transfer In-General Fund	27,500
191	Duke Energy-EPD	15,000
	Fund Balance	69,050
194	Animal Shelter Donations	275,000
	Fund Balance	131,500
195	Sheriff Forfeiture Fund	350,000
	Fund Balance	150,000
196	Infrastructure Reserve Fund-Millage	1,538,170
	Delinquent Taxes	50,030
	Fee-In-Lieu of Taxes	115,715
	Homestead Exemption	106,180
	Fund Balance	(574,530)
198	Sheriff Forfeiture Non-Drug-Fund Balance	125,000
	<b>Total Special Revenue Fund Revenue</b>	<b><u>\$105,906,135</u></b>

## **SECTION V-DEBT SERVICE AND OTHER FINANCING APPROPRIATIONS AND REVENUES**

There is hereby appropriated, with the detail and the provisos as so stated in the

# BUDGET ORDINANCE FY 2024-2025

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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, 2024 and ending June 30, 2025, 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>
2024 General Obligation Bond	\$735,420
2020 General Obligation Bond	<u>669,560</u>
Total General Obligation Bond Debt Service Appropriated	<u>\$1,404,980</u>

## GENERAL OBLIGATION BOND DEBT SERVICE REVENUE

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Property taxes	\$1,422,290
Fee-In-Lieu of Taxes	49,450
Merchants Inventory	56,305
Homestead Exemption	57,950
Fund Balance	<u>(181,015)</u>
Total General Obligation Bond Debt Service Revenue	<u>\$1,404,980</u>

## REVENUE BOND DEBT SERVICE APPROPRIATIONS

<u>BOND</u>	<u>APPROPRIATED</u>
Special Source Revenue Bonds	<u>\$3,810,085</u>
Total Revenue Bond Debt Service Appropriated	<u>\$3,810,085</u>

## REVENUE BOND DEBT SERVICE REVENUE

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Transfer In-Economic Development Fund	<u>\$3,810,085</u>
Total Revenue Bond Debt Service Revenue	<u>\$3,810,085</u>

## SPECIAL TAX DISTRICT APPROPRIATIONS

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

## SPECIAL TAX DISTRICT REVENUE

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

# BUDGET ORDINANCE FY 2024-2025

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## LEASE PURCHASE FINANCINGS ANNUAL APPROPRIATIONS

Equipment Lease Purchase	
Total Lease Purchase Financings Annual Appropriations	<u>\$625,465</u>
Total Lease Purchase Financings Annual Appropriations	<u>\$625,465</u>

## LEASE PURCHASE FINANCINGS REVENUE

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Transfer In-General Fund	\$67,075
Transfer In-Capital	<u>558,390</u>
Total Lease Purchase Financings Revenue	<u>\$625,465</u>
<b>Total Debt Service and Other Financings Appropriations</b>	<b><u>\$5,880,485</u></b>
<b>Total Debt Service and Other Financings Revenue</b>	<b><u>\$5,880,485</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, 2024 and ending June 30, 2025, 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	2024 GOB	8,300,000
346	2018 SSRB	5,100,000
360	Capital Reserve Fund	10,788,090
368	Economic Development	<u>5,250,730</u>
<b>Total Capital Funds Appropriations</b>		<b><u>\$82,438,820</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	2024 GOB Fund Balance	8,300,000

# BUDGET ORDINANCE FY 2024-2025

346	Special Source Revenue Bond-Fund Balance	5,100,000
360	Capital Reserve Fund-Property Taxes	3,965,000
	Delinquent Property Taxes	90,000
	Fee-In-Lieu of Taxes	200,000
	Local Contributions	150,000
	Homestead Exemption	162,500
	Sale of Capital	30,000
	State Grants	1,802,000
	Federal Grant	460,000
	Insurance Proceeds	75,000
	Transfer In-Documentary Stamps	500,000
	Transfer In-AFEE	1,038,745
	Transfer In-Economic Development	1,440,645
	Fund Balance	874,200
368	Economic Development-Property Taxes	695,000
	Fee-In-Lieu of Taxes	2,800,000
	Fund Balance	1,755,730
	<b>Total Capital Funds Revenue</b>	<b><u>\$82,438,820</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, 2024 and ending June 30, 2025, 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	\$12,703,935
Stormwater	823,580
Solid Waste/Recycling	11,109,970
<b>Total Enterprise Funds Appropriations</b>	<b><u>\$24,637,485</u></b>

### **ENTERPRISE FUNDS REVENUES**

<u>REVENUES</u>	<u>AMOUNT</u>
Sewer Property Taxes, State Revenue, Fees & Interest	\$11,909,055
Sewer State Grant	10,000,000
Sewer-Federal Grant	3,200,000
Sewer-Transfer In-ARPA	15,000,000
Sewer-Transfer In-2018 SSRB	5,100,000
Sewer-Fund Balance	(32,505,120)
Stormwater-Fees	260,315

# BUDGET ORDINANCE FY 2024-2025

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Stormwater-Transfer In from Sewer	563,265
Solid Waste/Recycling	10,753,010
Solid Waste/Recycling State Grant	180,195
Solid Waste Fund Balance	176,765
<b>Total Enterprise Funds Revenues</b>	<b><u>\$24,637,485</u></b>

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

A tax of sufficient millage to fund the appropriations in the amount of \$5,456,350 (excluding delinquent taxes totaling approximately \$150,220, fee-in-lieu of taxes totaling approximately \$275,050, homestead exemption totaling approximately \$235,550, and fund balance totaling \$1,154,460), for the Anderson County Library budgets, herein made, for the fiscal year beginning July 1, 2024 and ending June 30, 2025, 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, 2024 and ending June 30, 2025, the following sums of money in the amounts and for the purposes set forth as follows, with the anticipated revenues to be applied thereto as reflected herein:

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

<u>ACTIVITY</u>	<u>APPROPRIATED</u>
Anderson County Library Fund	<u>\$7,271,630</u>
<b>Total Anderson County Library Fund Appropriations</b>	<b><u>\$7,271,630</u></b>

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

<u>SOURCE OF REVENUE</u>	<u>AMOUNT</u>
Property Taxes	\$5,456,350
Delinquent Taxes	150,220
Fee-In-Lieu of Taxes	275,050
Homestead Exemption	235,550
Fund Balance	<u>1,154,460</u>
<b>Total Anderson County Library Fund Revenue</b>	<b><u>\$7,271,630</u></b>

# BUDGET ORDINANCE FY 2024-2025

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

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

Pursuant to Section 4-9-70 of the Code, the operating and capital budgets of Anderson County specifically for Tri-County Technical College as hereinafter set forth, by reference and otherwise, are hereby adopted for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

**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 **\$2,578,780** (excluding delinquent taxes totaling approximately \$60,000, fee-in-lieu of payments totaling approximately \$125,000, merchants inventory payments totaling \$15,000, homestead exemption payments totaling \$118,125, and usage of fund balance totaling approximately \$536,195) for the Tri-County Technical College Budgets, herein made, for the fiscal year beginning July 1, 2024 and ending June 30, 2025, 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, 2024 and ending June 30, 2025, 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>\$3,433,100</u></b>
<b>Total Tri-County Technical College Appropriations</b>	<b><u>\$3,433,100</u></b>

<b>TRI-COUNTY TECHNICAL COLLEGE REVENUES</b>	
<b><u>SOURCE OF REVENUE</u></b>	<b><u>AMOUNT</u></b>
Property Taxes	<b><u>\$2,578,780</u></b>

# BUDGET ORDINANCE FY 2024-2025

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Delinquent Taxes	60,000
Fee-In-Lieu of Taxes	125,000
Merchants Inventory	15,000
Homestead Exemption	118,125
Fund Balance	536,195
<b>Total Tri-County Technical College Revenues</b>	<b><u>\$3,433,100</u></b>

## **SECTION XIII-TAX FOR ANDERSON COUNTY SEWER**

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

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

There shall be a uniform \$105.00 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 \$115.81 Solid Waste/Recycling Fee annually imposed upon every business, excepting industries, located in a municipality in the County, and to be collected by such municipality not less frequently than annually and remitted to the County within thirty (30) days from the deadline imposed by the municipality for such collections. Together, these fees, plus the Starr C&D Landfill usage fee of \$28/ton and revenues received from the sale of recycled materials, interest income, state grant and tire revenue are currently estimated to produce approximately \$10,933,205 for this fiscal year, and constitute the total anticipated fiscal year 2024-2025 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

# BUDGET ORDINANCE FY 2024-2025

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the administrative expenses incurred in the operation of the Anderson County Solid Waste and Recycling Department and collection of the annual solid waste/recycling fee. The County is authorized to issue appropriate legal obligations, including bonds, as appropriately authorized by normal County processes to pay for all of the foregoing costs, utilizing the proceeds from these fees to pay for such costs, including, without limitations, to pay the debt service for such bond obligations. The fees addressed in this section may be set or changed by simple vote of County Council, and will be adjusted by the County Administrator and the Public Works Division Director of the County accordingly to reflect these changes by County Council. The provisions of this Section shall be codified in a separate ordinance of the County pertaining to Solid Waste/Recycling Fees, which shall include provisions for enforcement, including civil and criminal penalties for non-payment.

Because empirical evidence indicates that senior citizens generate less Solid Waste, by consuming less, than younger residents, the Anderson County Auditor shall only levy and collect a \$40 Residential Solid Waste/Recycling Fee for every household which qualifies for and is granted the State Homestead Exemption.

## **SECTION 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.

# BUDGET ORDINANCE FY 2024-2025

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## **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 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.

# BUDGET ORDINANCE FY 2024-2025

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

## **SECTION 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.

# BUDGET ORDINANCE FY 2024-2025

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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, 2025, 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, 2025 shall remain on the books of Anderson County at June 30, 2025 for matching of the applicable expenditure for year-end accrual purposes. Once the ledgers are closed for year-end accrual purposes, the unused encumbrance amount will be removed from the encumbrance system. Unobligated General Fund budgetary appropriations and monies received by County departments and existing without obligation at the close of the fiscal year addressed by this Ordinance shall revert to the General Fund of Anderson County to be accounted for as fund balance; no existing appropriation or actual revenues on hand at the end of the fiscal year may be expended by any department during the succeeding fiscal year without new appropriation by County Council. Any surplus in other funds of the County or any moneys accruing therefrom shall be retained and accounted for in such other fund or funds and shall be carried forward from year to year as fund balances in such funds.

## **SECTION 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.

# BUDGET ORDINANCE FY 2024-2025

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## **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 \$20,000,000 (the "TANS") in anticipation of the collection of taxes imposed and levied by this Ordinance. The TANS may be issued at any time or from time to time during the fiscal year beginning July 1, 2024 and ending June 30, 2025; 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.

# BUDGET ORDINANCE FY 2024-2025

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## **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, 2024 and June 30, 2025.

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

Rates as set forth on Animal Shelter rate sheets dated July 1, 2024 shall be applied by the Anderson County Animal Shelter for all services rendered between July 1, 2024 and June 30, 2025.

## **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, 2024 and June 30, 2025.

## **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.

# **BUDGET ORDINANCE FY 2024-2025**

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## **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.

## **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-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.

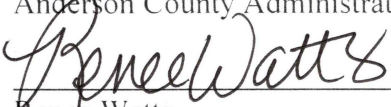
## **SECTION XLI-EFFECTIVE DATE**


This Ordinance shall become effective and enforced from and after July 1, 2024.


ADOPTED in meeting duly assembled this 18th day of June, 2024.

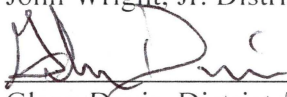
ATTEST:

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

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

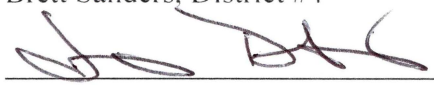
  
\_\_\_\_\_  
Tommy Dunn, Chairman

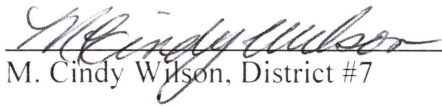
  
\_\_\_\_\_  
John Wright, Jr. District #1

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

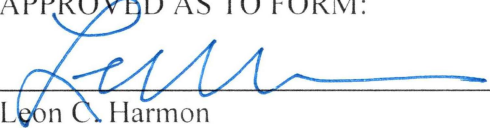
  
\_\_\_\_\_  
Greg Elgin, District #3

  
\_\_\_\_\_  
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 7, 2024

Second Reading:

June 4, 2024

Third Reading:

June 28, 2024

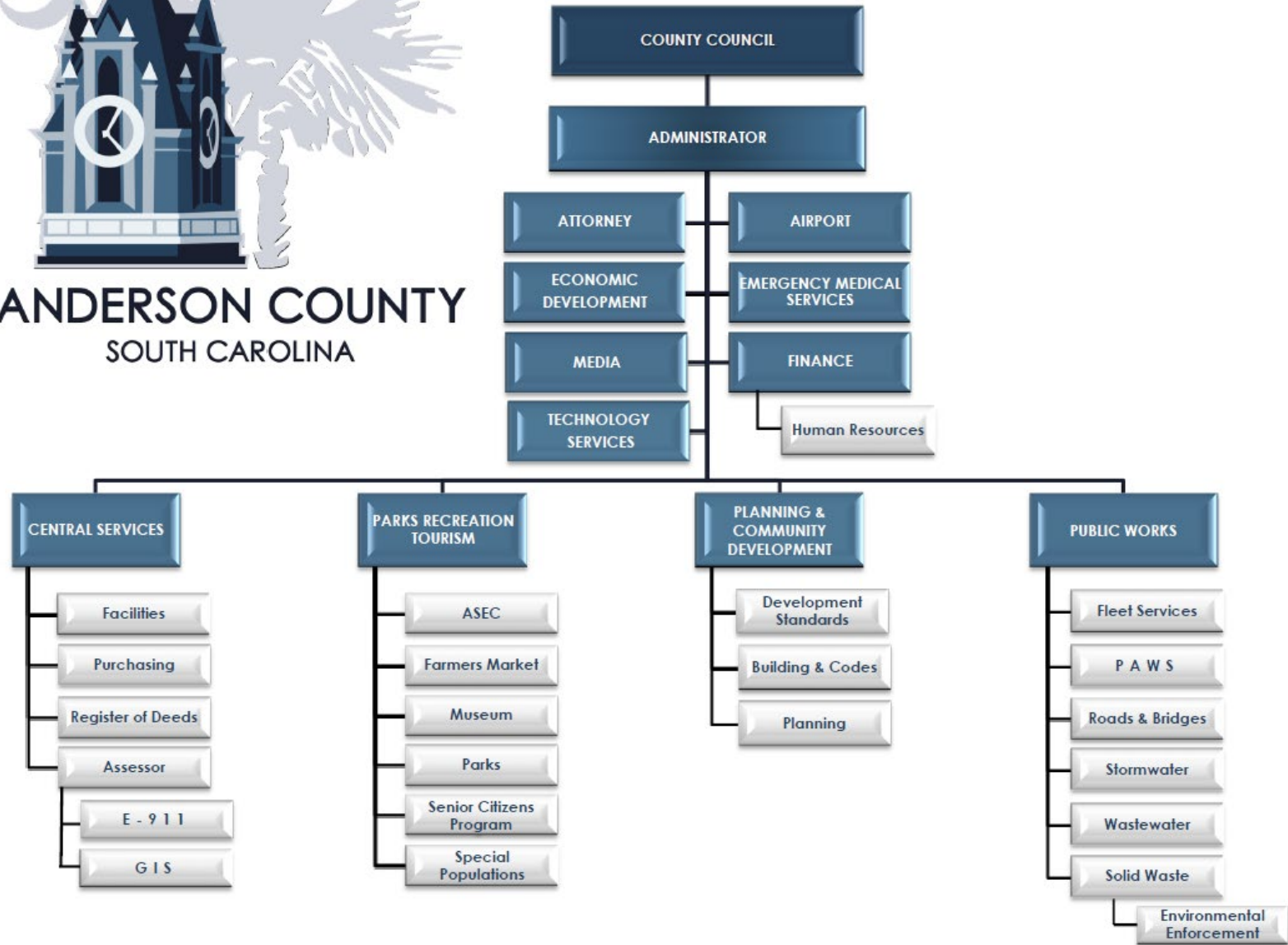
Public Hearing:

June 4, 2024

# 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 24-25 budget include the following types:

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

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

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

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

**Proprietary funds** are accounted for on the flow of economic resources measurement focus and use the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded at the time the liabilities are incurred. Billed but uncollected sewer charges, stormwater fees, and solid waste tipping fees are accrued as receivables at year-end and are reported as revenues of the Enterprise Funds. These funds account for activities of the County similar to those found in the private sector, where cost recovery and the determination of net income is useful or necessary for sound fiscal management. The budget for the enterprise funds are prepared on the accrual basis except that depreciation and amortization is not budgeted.

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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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.

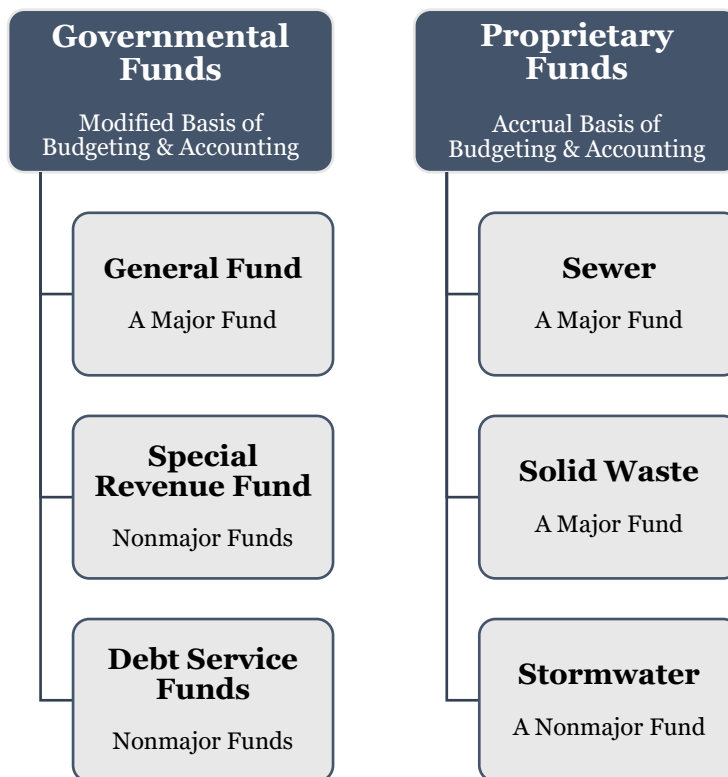
The *Internal Service Fund* is used to accumulate and allocate costs internally among the County's various functions. The County has one internal service fund, its Health Benefits Fund, that is used to account for the costs of health, dental and benefit services provided to employees and retirees of 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

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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 2025 budget meets this objective for all funds.

Long-range projections of revenues, expenditures and fund balances should be developed as appropriate. These should be updated annually.

The Capital Improvement Plan, which includes anticipated capital projects and related debt service and operating costs, should be updated annually.

The County Council prefers to limit the growth in the annual operating budget to an amount which can be accommodated by growth in the tax base as well as other local, state, and federal revenues, without a

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

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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 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

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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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 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 2025. 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.

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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## **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 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 2024-2025 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 as follows:

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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## **Fund**

A fund is a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations per NCGA Statement 1, Principle 2.

In the County's accounting system, the fund numbers are identified by a unique six-digit number called a key. 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; 5XX denotes the internal service fund family; and 7XX denotes the agency fund family. All revenue and expenses have a fund number. The remaining five digits of the key of the fund number uniquely identify the fund.

## **Revenue**

The fund number is the first six digits of the key for each revenue account. This is followed with a six-digit number call an object. Therefore, each revenue is a sum of twelve digits.

The revenue objects are broken down as follows: The first two digits: 41XXXX - Local Contributions; 42XXXX - State Revenue; 43XXXX - Federal Revenue; 64XXXX - Transfer in from another County fund

The third digit in the object is broken down as follows:

- |   |  |
|---|--|
| 0 | Property Taxes and Solid Waste Household Fees- Real estate and personal property tax levied on the assessed valuation of real estate and personal property (current and delinquent) to include household fees, and fee-in-lieu-of-taxes                              |
| 1 | Court and Law Enforcement Fines & Fees- 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. |
| 2 | Other Fines and Fees-Cablevision fees, ASEC revenue, Animal Shelter fees, etc.   |
| 3 | Permitting and Miscellaneous Fees-Building & Code & Development Standard fees.   |
| 4 | Rental Revenue-Rent of property at the Farmer's Market, Broadway Lake & 1428 Pearman Dairy Road.   |
| 5 | Reimbursement from Outside Agencies-Reimbursement from surrounding jurisdictions for services rendered by Anderson County such as drug lab, Master-in-Equity, school crossing guards.  |
| 7 | Sales-Outside sales generated by Airport & the Museum gift shop.   |
| 8 | Local Contributions/Miscellaneous-Miscellaneous revenue received from others.  |
| 9 | Nonoperating Revenue-Interest Income and Sale of Capital   |

## **Expenditures**

For expenditures, budgetary control is exercised at the class level.

Like revenues, expenditures are comprised of a twelve-digit account number-six for the key and six for the object. However, unlike revenue, the **expenditure key** is not the fund number; it is a unique six-digit cost center as follows:

- All expenditure keys start with the number "5".
- The second digit identifies the function: 1=county government administration, 2= public safety, 3 = highways & streets, 4 = economic development, 5 = health & welfare, 6 = culture & recreation, 7= education & training, 8 = debt service, 9 = enterprise funds.
- The third digit identifies the fund type: 0 = General Fund, 1 = Special Revenue, 2 = Debt Service, 3 = Capital Projects, 4 = Enterprise Funds, 9 = Internal Service Fund.
- The fourth through sixth digits identify the unique cost center for that department.

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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The **expenditure object** is comprised of a six-digit number as follows:

- The first digit is always the number “5” which identifies it as an expenditure.
- The second digit identifies it as the type of expenditure it is, personnel, operating, etc. 1 = personnel costs, 2 = operating, 3 = contractual, 4 = capital, and 5 = debt service. Examples of each of these types of expenditures are described below.

Personnel Services—Includes expenses for salaries, wages, and related employee benefits for full-time and part-time employees of the County. Employee benefits include social security, health insurance, retirement, and other similar employee benefits.

Operating Expenditures—Includes expenses for such items as asphalt for the County road system, office supplies, data processing supplies, and inmate meals and supplies. These are the expendable items used in the daily operation of each office or department. This category would also include dues, travel, training and other employee costs.

Contractual Services—Payment for outside services to include audit and accounting fees, professional services, communication equipment maintenance, engineering, landscaping, legal, and contracted labor.

Capital Asset Additions—Includes major building and equipment purchases (vehicles, computer equipment, office furniture and equipment, building improvements, etc.

Debt Service—Payments of principal, interest, and financing fees on borrowings.

## *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 2025 budget, with comparisons to the projected FY 2024 budget as well as FY 2023, FY 2022 and FY 2021 actual data.

Exhibit 3 presents a financial summary of the FY 2025 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 2025 and FY 2024.

### **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 2025 budget is slated to use approximately \$17.0 million of the existing fund balance to balance the operating and capital budgets for the year. That is projected to leave an unassigned fund balance of approximately \$13.0 million at the end of Fiscal 2025.

### **General Fund Revenues**

For FY 2025, Anderson County's two major budgeted sources of revenue for the general fund are property taxes (71%) County Offices (13%), followed by state-shared revenue (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 2025 of \$17 million to fund needed items. The breakdown of revenues by source is shown in Exhibit 6.

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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## General Fund Expenditures

Total authorized expenditures had an increase of \$9.8 million, or 8%, from FY 2024 to FY 2025. FY 2025 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.

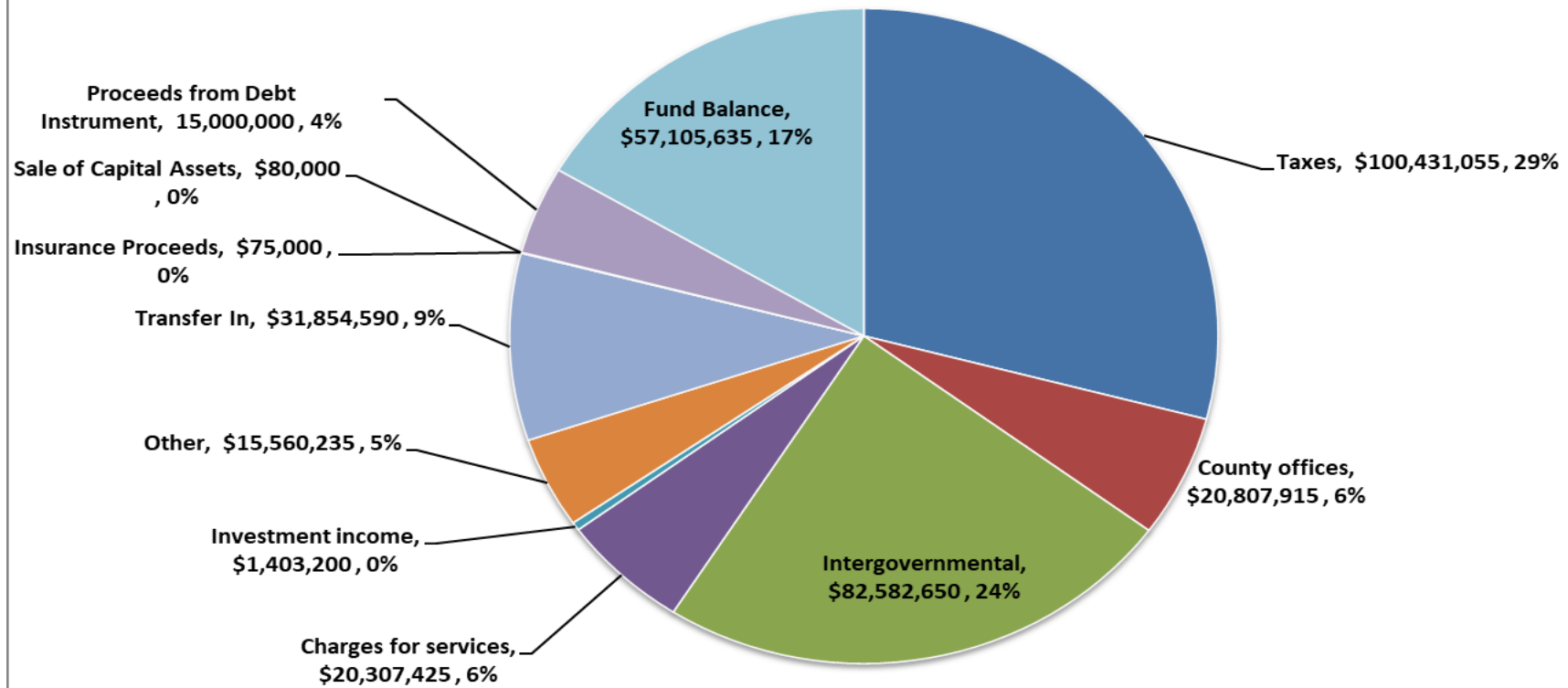
Exhibit 7 is the source for the pie chart of General Fund expenditures shown in Exhibit 8. It divides expenditures by function. Those functions are general government (\$43.4 million), highway & streets (\$13.0 million), public safety (\$57.9 million), health and welfare (\$4.2 million), culture and recreation (\$4.3 million), economic development (\$0.9 million), contingency (\$0.3 million), and transfer out (\$2.3 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

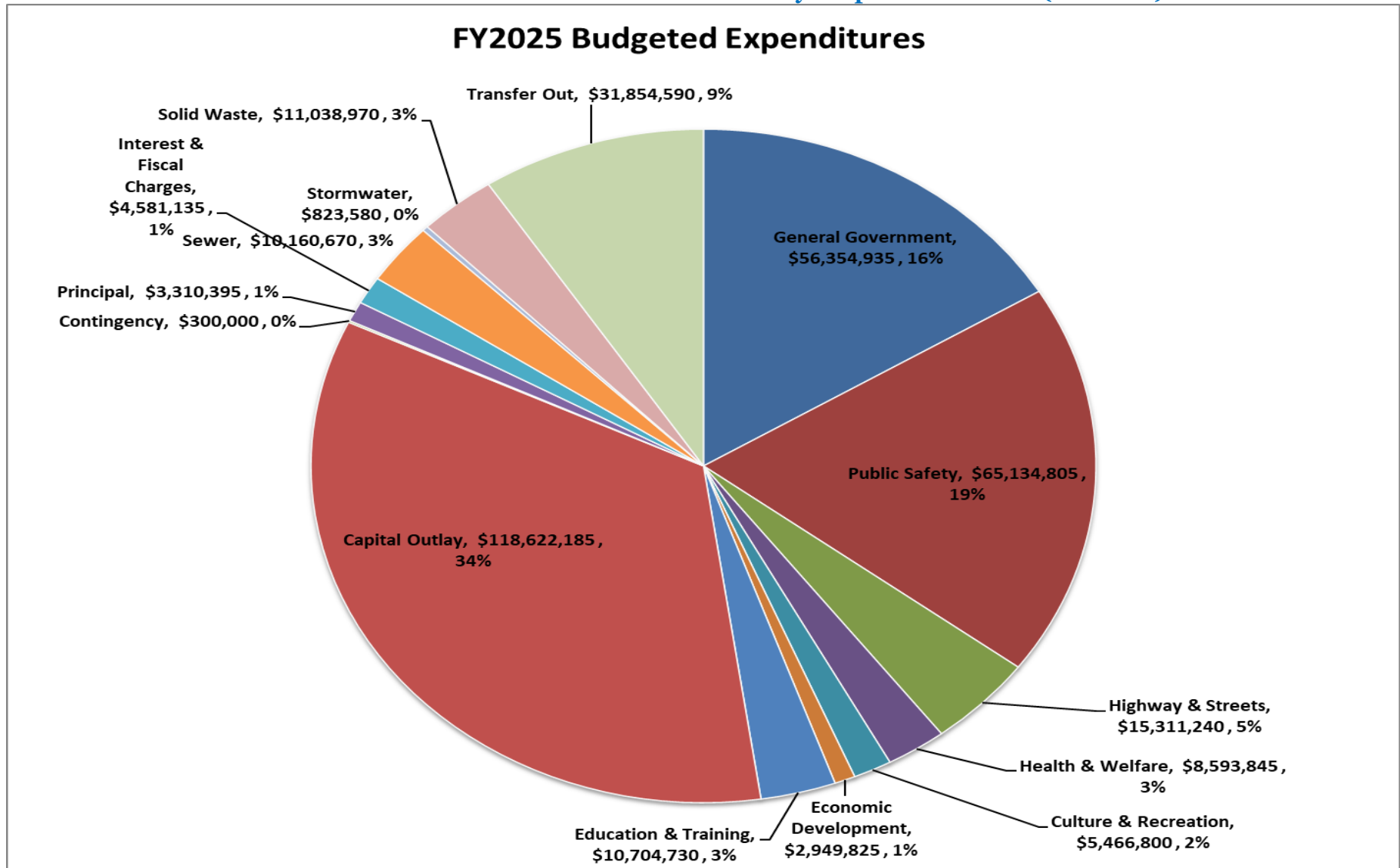
## FINANCIAL SUMMARIES: Where the Money Comes From– All Funds (Exhibit 1)

### FY2025 Budgeted Revenue



# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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



# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

	GOVERNMENTAL FUND TYPES						
	GENERAL FUND	SPECIAL REVENUES	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE FUNDS	TOTAL FY 2025	TOTAL FY 2024
<b>REVENUES</b>							
Taxes	\$ 77,395,000	\$ 11,349,315	\$ 1,471,740	\$ 7,750,000	\$ 2,465,000	\$ 100,431,055	\$ 93,893,880
County offices	\$ 13,700,665	7,107,250	-	-	-	20,807,915	18,632,480
Intergovernmental	\$ 13,284,600	53,282,345	114,255	2,424,500	13,476,950	82,582,650	124,205,755
Charges for services	-	-	-	-	20,307,425	20,307,425	18,522,235
Investment income	1,400,000	-	-	-	3,200	1,403,200	607,000
Other	3,512,500	11,897,735	-	150,000	-	15,560,235	11,044,620
Total	109,292,765	83,636,645	1,585,995	10,324,500	36,252,575	241,092,480	266,905,970
<b>EXPENDITURES</b>							
General Government	43,439,445	12,415,490	-	500,000	-	56,354,935	49,717,970
Public Safety	57,857,360	7,277,445	-	-	-	65,134,805	60,574,270
Highway & Streets	12,993,520	2,317,720	-	-	-	15,311,240	13,683,605
Health & Welfare	4,230,145	4,363,700	-	-	-	8,593,845	10,295,130
Culture & Recreation	4,250,300	1,216,500	-	-	-	5,466,800	5,019,915
Economic Development	964,000	1,985,825	-	-	-	2,949,825	2,183,510
Education & Training	-	10,704,730	-	-	-	10,704,730	9,781,830
Capital Outlay	-	47,592,485	-	71,029,700	-	118,622,185	138,269,685
Contingency	300,000	-	-	-	-	300,000	355,000
Debt Service							
Principal	-	-	3,310,395	-	-	3,310,395	4,705,315
Interest & Fiscal Charges	-	-	2,530,135	-	2,051,000	4,581,135	4,377,135
Sewer	-	-	-	-	10,160,670	10,160,670	9,443,020
Stormwater	-	-	-	-	823,580	823,580	880,600
Solid Waste	-	-	-	-	11,038,970	11,038,970	10,448,000
	124,034,770	87,873,895	5,840,530	71,529,700	24,074,220	313,353,115	319,734,985
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	(14,742,005)	(4,237,250)	(4,254,535)	(61,205,200)	12,178,355	(72,260,635)	(52,829,015)
<b>OTHER FINANCING SOURCES (USES)</b>							
Transfer In	55,000	3,721,385	4,435,550	2,979,390	20,663,265	31,854,590	38,041,965
Transfer Out	(2,349,395)	(18,032,810)	-	(10,909,120)	(563,265)	(31,854,590)	(38,041,965)
Proceeds from sale of capital assets	-	-	-	30,000	50,000	80,000	205,000
Proceeds from debt instrument	-	15,000,000	-	-	-	15,000,000	7,000,000
Proceeds from insurance	-	-	-	75,000	-	75,000	70,000
	(2,294,395)	688,575	4,435,550	(7,824,730)	20,150,000	15,155,000	7,275,000
<b>REVENUES &amp; OTHER SOURCES OVER EXPENDITURES</b>	\$ (17,036,400)	\$ (3,548,675)	\$ 181,015	\$ (69,029,930)	\$ 32,328,355	\$ (57,105,635)	\$ (45,554,015)

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

GENERAL FUND							%
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	CHANGE
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ESTIMATED	BUDGET	24-25
<b>REVENUES</b>							
Property Taxes and Fee in Lieu of Taxes	55,195,430	58,694,277	65,684,020	72,630,000	78,596,891	77,395,000	6.6%
County Offices	10,105,289	12,620,926	12,373,492	11,962,480	11,592,223	13,700,665	14.5%
Intergovernmental	11,540,081	11,675,582	12,296,468	13,442,045	13,254,918	13,284,600	-1.2%
Interest	100,638	(87,351)	1,381,204	600,000	1,471,195	1,400,000	133.3%
Other	2,497,395	2,457,392	2,229,262	2,691,500	2,542,043	3,512,500	30.5%
Other Financing Sources (Uses)	5,566,163	1,998,524	202,415	55,000	1,712,262	55,000	0.0%
Total Revenue	85,004,996	87,359,350	94,166,861	101,381,025	109,169,532	109,347,765	7.9%
<b>EXPENDITURES</b>							
General Government	26,405,692	27,560,602	29,722,447	37,177,985	32,984,085	43,439,445	16.8%
Public Safety	37,851,413	39,174,978	41,542,888	55,398,895	53,401,195	57,857,360	4.4%
Highway and Streets	7,705,322	9,031,827	9,776,863	12,007,500	10,885,817	12,993,520	8.2%
Economic Development	702,854	750,562	841,700	907,510	943,278	964,000	6.2%
Health and Welfare	2,715,509	3,040,390	3,331,317	3,663,130	3,569,808	4,230,145	15.5%
Culture and Recreation	2,569,978	2,858,062	3,354,670	4,034,915	3,847,764	4,250,300	5.3%
Capital Outlay	367,613	118,166	122,279	-	-	-	0.0%
Transfer Out	778,762	1,104,683	5,358,876	3,012,280	2,448,426	2,349,395	-22.0%
Contingency	-	75,000	-	355,000	250,000	300,000	-15.5%
Total Expenditures	79,097,143	83,714,270	94,051,040	116,557,215	108,330,373	126,384,165	8.4%
<b>NET INCOME/(LOSS)</b>	5,907,853	3,645,080	115,821	(15,176,190)	839,159	(17,036,400)	
<b>BEGINNING FUND BALANCE, JULY 1</b>	22,644,965	28,552,818	32,197,898	32,313,719	32,313,719	33,152,878	
<b>ENDING FUND BALANCE, JUNE 30</b>	<u>28,552,818</u>	<u>32,197,898</u>	<u>32,313,719</u>	<u>17,137,529</u>	<u>33,152,878</u>	<u>16,116,478</u>	

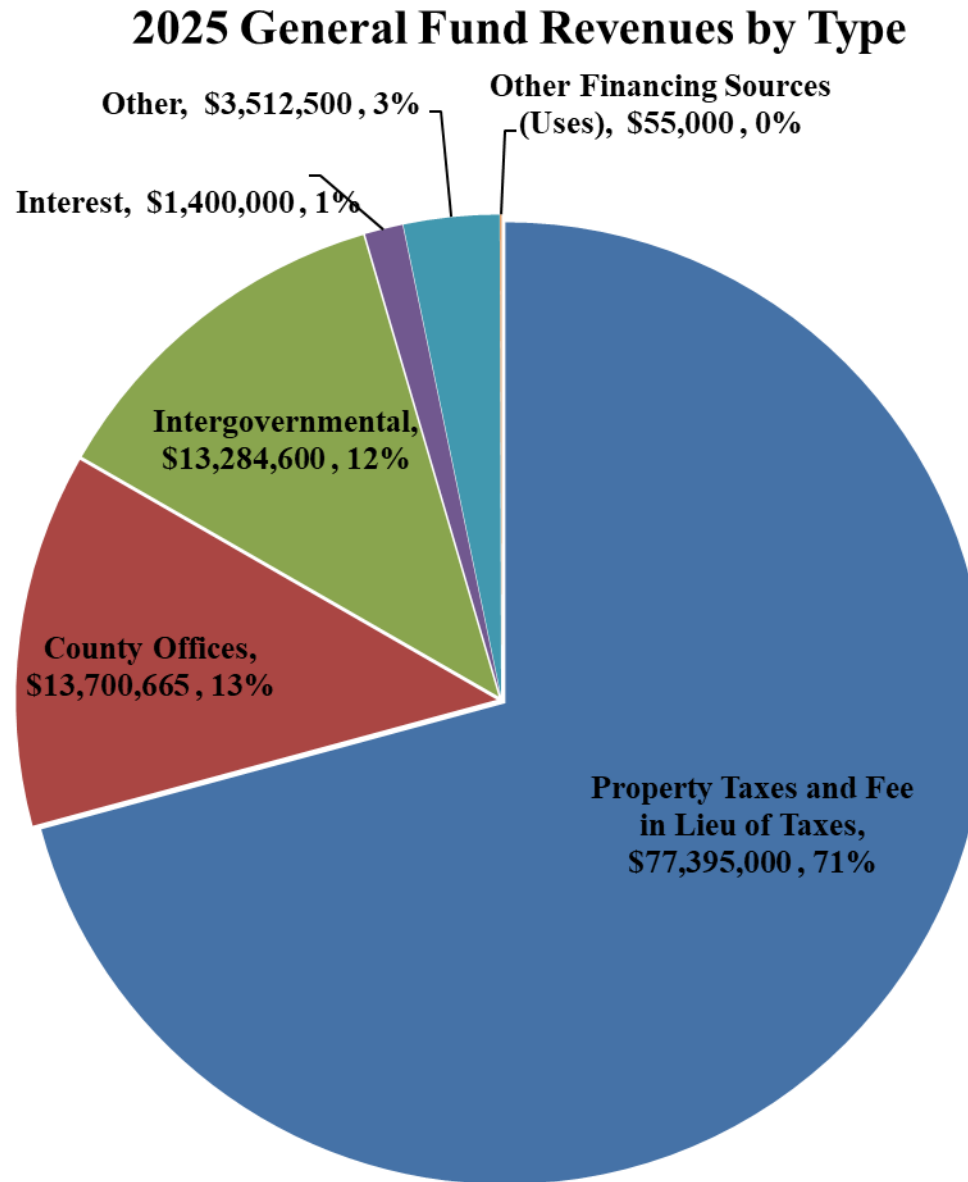
# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

GENERAL FUND REVENUE							%
	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 ESTIMATED	FY 2025 BUDGET	CHANGE 24-25
<b>TAXES</b>							
Property taxes and fee in lieu of taxes	55,195,430	58,694,277	65,684,020	72,630,000	78,596,891	77,395,000	7%
Total property taxes and fee in lieu of taxes	55,195,430	58,694,277	65,684,020	72,630,000	78,596,891	77,395,000	7%
<b>COUNTY OFFICES</b>							
Clerk of Court	147,132	146,129	141,135	137,200	183,724	190,000	38%
Family Court	418,160	430,551	435,350	429,000	398,903	421,000	-2%
Register of Deeds	2,589,427	2,993,530	2,515,672	2,700,000	2,606,456	2,500,000	-7%
Judge of Probate	559,596	517,828	517,368	515,000	482,932	515,000	0%
Master in Equity	97,919	123,629	139,290	140,000	145,918	170,000	21%
Magistrate	708,875	772,632	953,808	800,000	1,044,978	1,000,000	25%
Animal Shelter	50,309	67,314	67,307	65,000	38,987	65,000	0%
Building Standards	2,502,691	3,680,538	2,881,686	3,261,000	3,238,168	3,145,000	-4%
Mobile Home Permits	54,202	73,003	62,083	60,000	81,888	60,000	0%
Civic Center	135,529	288,747	242,766	226,000	306,679	250,000	11%
Sports Complex	60,327	50,772	95,334	52,150	66,114	101,500	95%
Amphitheatre	324	-	133	-	4,667	-	0%
Miscellaneous	587,493	974,629	1,542,297	684,600	888,349	1,556,850	127%
Sheriff	26,082	26,208	26,670	25,000	26,480	25,000	0%
School Resource Officers	2,167,223	2,475,416	2,752,593	2,867,530	2,077,980	3,701,315	29%
Total County Offices	10,105,289	12,620,926	12,373,492	11,962,480	11,592,223	13,700,665	15%
<b>INTERGOVERNMENTAL</b>							
State Shared Taxes	7,612,211	7,928,572	8,286,963	8,890,840	8,705,421	9,350,000	5%
Election Commission	164,126	128,461	95,469	259,815	118,553	100,000	-62%
Department of Social Services	21,826	111,700	222,792	112,000	26,425	80,000	-29%
Public Service Employment	7,875	7,875	82,933	140,500	131,486	140,000	0%
Health and Environmental	2,387	12,072	8,209	12,000	29,592	10,000	-17%
Merchant Inventory	273,259	273,259	273,259	273,260	286,892	215,170	-21%
Homestead Exemption	2,314,165	2,431,190	2,456,701	2,716,200	2,821,502	2,815,000	4%
Flood Control	91,816	50,972	107,067	51,000	-	100,000	96%
Oconee County Reimbursement	125,431	131,181	127,931	84,930	95,056	84,930	0%
Miscellaneous	926,985	600,300	635,144	901,500	1,039,991	389,500	-57%
Total Intergovernmental	11,540,081	11,675,582	12,296,468	13,442,045	13,254,918	13,284,600	-1%
<b>OTHER</b>							
Interest	100,638	(87,351)	1,381,204	600,000	1,471,195	1,400,000	133%
Cablevision Franchise Fee	1,617,575	1,599,158	1,514,838	1,600,000	1,294,192	1,600,000	0%
Rent	597,032	724,310	574,424	471,500	677,514	572,500	21%
Disposal of capital	3,350	-	-	-	-	-	0%
Local Contributions	279,438	133,924	140,000	620,000	570,337	1,340,000	116%
Total Other Revenue	2,598,033	2,370,041	3,610,466	3,291,500	4,013,238	4,912,500	49%
<b>OTHER FINANCING SOURCES (USES)</b>							
Transfers In	5,566,163	1,998,524	202,415	55,000	1,712,262	55,000	0%
Total Other Financing Sources (Uses)	5,566,163	1,998,524	202,415	55,000	1,712,262	55,000	0%
<b>TOTAL GENERAL FUND REVENUE</b>	<b>85,004,996</b>	<b>87,359,350</b>	<b>94,166,861</b>	<b>101,381,025</b>	<b>109,169,532</b>	<b>109,347,765</b>	<b>8%</b>

## FINANCIAL STRUCTURE, POLICY, AND PROCESS

### 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 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	CHANGE
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ESTIMATED	BUDGET	24-25
<b>GENERAL GOVERNMENT</b>							
County Council	232,092	279,958	298,915	302,965	264,879	309,915	2.3%
Legislative Delegation	68,342	72,540	73,482	79,075	77,851	82,440	4.3%
County Administrator	851,895	1,043,507	1,123,735	1,112,375	1,201,113	1,141,490	2.6%
Media Team	266,938	285,658	428,859	491,380	486,495	514,230	4.7%
Human Resources	290,710	362,353	409,455	491,680	447,209	548,385	11.5%
County Memberships	120,383	99,623	139,270	144,500	-	-	-100.0%
Legal	507,576	519,344	545,933	673,705	620,075	694,065	3.0%
Facilities	4,976,222	5,266,930	6,283,937	7,957,405	7,416,886	8,227,960	3.4%
Auditor	727,819	765,208	770,043	883,795	901,948	964,795	9.2%
Treasurer	1,869,802	1,200,578	1,223,984	1,380,030	1,286,579	1,351,105	-2.1%
Finance Department	1,400,904	1,638,072	1,744,239	1,823,100	1,965,004	1,984,755	8.9%
Assessor	2,407,932	2,486,423	2,592,986	2,970,505	2,896,676	3,350,165	12.8%
Board of Tax Assessment & Appeals	200	300	800	3,000	-	-	-100.0%
Clerk of Court	581,676	668,555	820,193	862,690	815,951	919,920	6.6%
Probate Judge	591,433	654,958	743,823	734,825	737,688	853,835	16.2%
Master-in-Equity	369,315	382,292	393,915	415,235	421,423	439,490	5.8%
Magistrate	2,261,913	2,418,500	2,546,274	2,700,345	2,542,315	2,877,715	6.6%
Register of Deeds	583,392	606,694	664,938	719,925	772,373	784,925	9.0%
Development Standards	752,679	733,837	861,038	1,013,980	901,213	1,026,455	1.2%
Registration and Elections	710,869	636,019	680,198	1,047,350	808,476	1,072,005	2.4%
Registration and Elections - Poll Workers	250,257	112,300	96,529	240,250	241,383	240,450	0.1%
Purchasing	474,227	483,184	549,920	617,315	503,627	545,670	-11.6%
Technology Services	3,157,374	4,244,881	4,205,553	5,704,690	4,743,205	5,962,930	4.5%
Employee Benefits	1,145,182	799,611	738,729	2,972,590	1,044,196	7,491,495	152.0%
Special Appropriations	1,630,110	1,633,000	1,683,000	1,683,000	1,763,000	1,905,000	13.2%
Family Court	176,450	166,277	102,699	152,275	124,520	150,250	-1.3%
Total General Government	26,405,692	27,560,602	29,722,447	37,177,985	32,984,085	43,439,445	16.8%

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

GENERAL FUND EXPENDITURES	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 ESTIMATED	FY 2025 BUDGET	% CHANGE 24-25
<b>PUBLIC SAFETY</b>							
Coroner	799,482	907,546	1,052,785	1,199,420	1,210,406	1,310,785	9.3%
Emergency Preparedness	1,123,781	1,031,204	1,139,166	1,324,515	1,351,749	1,371,850	3.6%
Communications	3,790,526	3,972,803	4,347,477	5,193,345	4,544,390	5,398,655	4.0%
Technical Services	546,305	-	-	-	-	-	0.0%
Building & Codes	1,115,654	1,231,911	1,402,923	1,629,930	1,551,944	1,531,610	-6.0%
Environmental Enforcement	351,505	351,281	421,500	271,450	229,149	290,930	7.2%
Code Enforcement	-	-	-	-	-	240,200	100.0%
Special Appropriations	24,310	24,310	24,310	24,310	24,310	24,310	0.0%
Detention Center	9,018,927	9,545,547	9,740,504	11,235,880	10,746,480	11,247,905	0.1%
Detention Center - Drug Lab	379,453	407,299	412,072	501,655	540,129	582,180	16.1%
Sheriff	18,471,658	19,246,598	20,468,756	22,768,130	22,439,138	22,956,985	0.8%
Sheriff - City of Belton	-	-	-	-	-	1,013,385	100.0%
School Resource Officers	2,249,855	2,460,614	2,584,790	2,867,530	2,538,167	3,701,315	29.1%
Sheriff Extra Duty	(20,043)	(4,135)	(51,395)	-	115,691	-	0.0%
Emergency Medical Services	-	-	-	8,382,730	8,109,642	8,187,250	-2.3%
Total Public Safety	37,851,413	39,174,978	41,542,888	55,398,895	53,401,195	57,857,360	4.4%
<b>HIGHWAYS AND STREETS</b>							
Road & Bridges	5,363,316	6,571,971	6,962,834	8,550,460	7,712,858	8,989,845	5.1%
Transportation Administration	560,805	533,700	554,591	586,990	558,486	607,380	3.5%
Fleet Services	1,760,657	1,905,825	2,254,903	2,795,265	2,612,256	3,323,730	18.9%
County Council Paving	20,544	20,331	4,535	74,785	2,217	72,565	-3.0%
Total Highway and Streets	7,705,322	9,031,827	9,776,863	12,007,500	10,885,817	12,993,520	8.2%
<b>ECONOMIC DEVELOPMENT</b>							
Economic Development	702,854	750,562	841,700	907,510	943,278	964,000	6.2%
Total Economic Development	702,854	750,562	841,700	907,510	943,278	964,000	6.2%
<b>HEALTH AND WELFARE</b>							
Animal Shelter	1,552,408	1,890,310	2,154,952	2,411,200	2,349,058	2,772,255	15.0%
Department of Social Services	82,994	82,547	91,366	100,500	85,530	100,500	0.0%
Veterans Affairs	251,699	274,819	278,306	329,190	320,181	346,560	5.3%
Special Appropriations	828,408	792,714	806,693	822,240	815,039	1,010,830	22.9%
Total Health and Welfare	2,715,509	3,040,390	3,331,317	3,663,130	3,569,808	4,230,145	15.5%

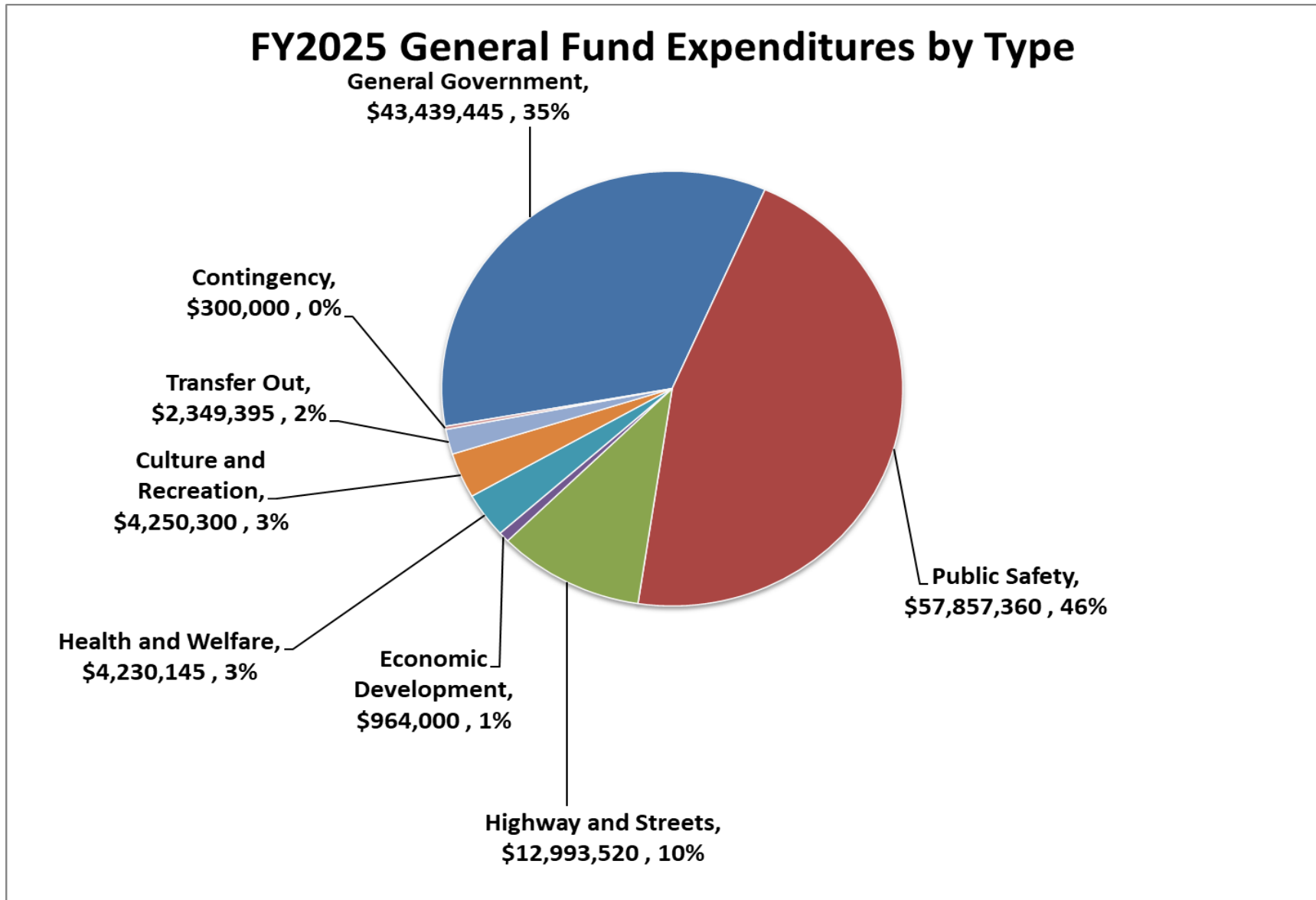
# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

GENERAL FUND EXPENDITURES							%
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	CHANGE
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ESTIMATED	BUDGET	24-25
<b>CULTURE AND RECREATION</b>							
Museum	341,662	340,034	390,201	432,880	423,884	466,945	7.9%
Special Populations	180,354	179,907	184,444	234,695	207,210	235,465	0.3%
Senior Citizens	95,781	100,618	101,515	111,625	97,542	127,615	14.3%
Civic Center	654,500	799,863	864,273	1,072,255	1,066,186	1,224,790	14.2%
Sports Center	355,075	338,475	431,886	450,105	403,387	458,950	2.0%
Special Appropriations	74,153	96,145	96,675	101,850	94,895	101,850	0.0%
Parks Department	712,773	798,087	1,024,646	1,204,255	1,243,184	1,213,235	0.7%
County Council Recreation	155,680	204,933	261,030	427,250	311,476	421,450	-1.4%
Total Culture and Recreation	2,569,978	2,858,062	3,354,670	4,034,915	3,847,764	4,250,300	5.3%
<b>CAPITAL OUTLAY</b>							
Capital	367,613	118,166	122,279	-	-	-	0.0%
Total Capital Outlay	367,613	118,166	122,279	-	-	-	0.0%
<b>TRANSFER OUT</b>							
Transfers out	778,762	1,104,683	5,358,876	3,012,280	2,448,426	2,349,395	-22.0%
Total Transfers out	778,762	1,104,683	5,358,876	3,012,280	2,448,426	2,349,395	-22.0%
<b>CONTINGENCY</b>							
Contingency	-	75,000	-	355,000	250,000	300,000	-15.5%
Total Contingency	-	75,000	-	355,000	250,000	300,000	-15.5%
<b>TOTAL GENERAL FUND</b>	<b>79,097,143</b>	<b>83,714,270</b>	<b>94,051,040</b>	<b>116,557,215</b>	<b>108,330,373</b>	<b>126,384,165</b>	<b>8.4%</b>

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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



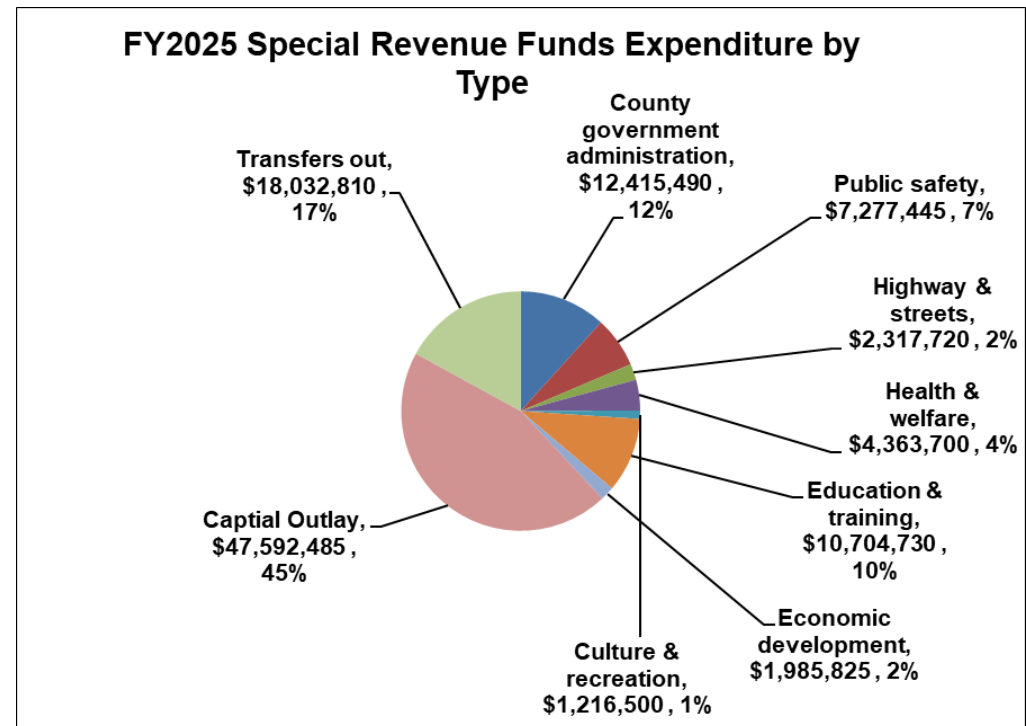
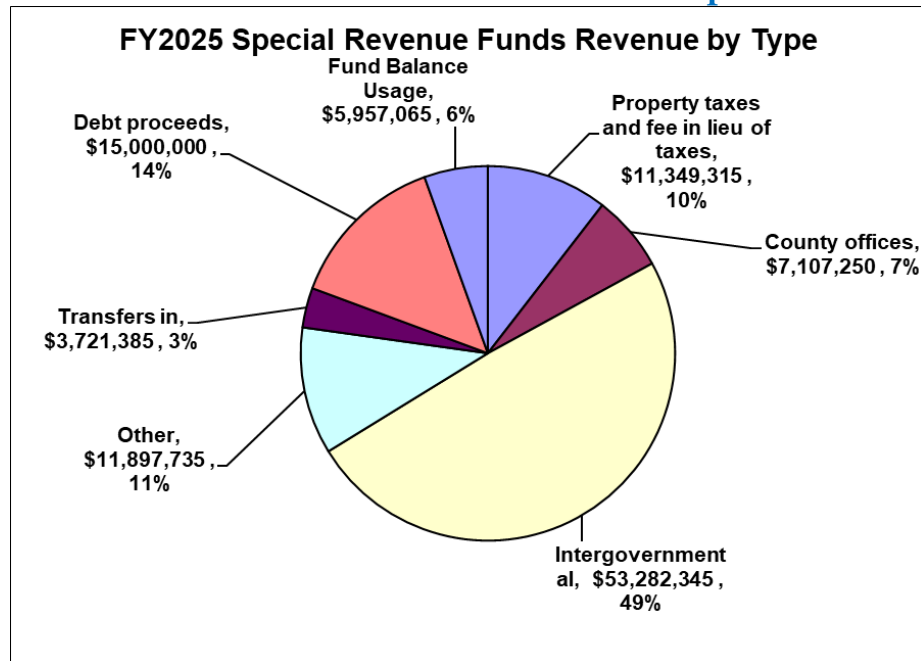
# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	%
SPECIAL REVENUES FUNDS	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	CHANGE 24-25
<b>REVENUES</b>						
Property taxes and fee in lieu of taxes	\$ 15,863,583	\$ 15,962,928	\$ 15,383,045	\$ 10,994,500	\$ 11,349,315	3%
County offices	5,678,759	6,821,780	6,261,750	6,670,000	7,107,250	7%
Intergovernmental	19,609,089	31,230,984	41,594,100	97,705,120	53,282,345	-45%
Interest	17,555	79,018	-	-	-	0%
Other	2,739,531	5,421,464	8,055,150	8,082,320	11,897,735	47%
Total revenues	43,908,517	59,516,174	71,294,045	123,451,940	83,636,645	-32%
<b>EXPENDITURES</b>						
County government administration	8,659,367	18,428,034	29,702,515	12,039,985	12,415,490	3%
Public safety	9,056,821	10,183,751	11,897,670	5,175,375	7,277,445	41%
Highway & streets	5,149,290	6,052,425	1,497,860	1,676,105	2,317,720	38%
Economic development	1,306,915	6,711,988	875,000	1,276,000	1,985,825	56%
Health & welfare	768,980	581,246	2,753,600	6,632,000	4,363,700	-34%
Culture & recreation	741,819	878,619	666,180	985,000	1,216,500	24%
Education & training	8,965,585	8,931,660	9,176,945	9,781,830	10,704,730	9%
Capital outlay	2,086,980	2,374,909	27,848,245	72,735,575	47,592,485	-35%
Total expenditures	36,735,757	54,142,632	84,418,015	110,301,870	87,873,895	-20%
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	7,172,760	5,373,542	(13,123,970)	13,150,070	(4,237,250)	-132%
<b>OTHER FINANCING SOURCES (USES)</b>						
Proceeds from sale of capital assets	42,663	45,942	-	-	-	0%
Transfers in	1,279,204	2,125,974	3,003,785	4,388,980	3,721,385	-15%
Transfers out	(7,508,462)	(5,550,150)	(3,005,890)	(23,485,500)	(18,032,810)	-23%
Loan proceeds	31,487	318,155	-	-	15,000,000	100%
Total other financing sources (uses)	(6,155,108)	(3,060,079)	(2,105)	(19,096,520)	688,575	
<b>NET CHANGE IN FUND BALANCE</b>	1,017,652	2,313,463	(13,126,075)	(5,946,450)	(3,548,675)	
<b>BEGINNING FUND BALANCE, JULY 1</b>	16,986,772	18,004,424	20,317,887	7,191,812	1,245,362	
<b>ENDING FUND BALANCE, JUNE 30</b>	\$ 18,004,424	\$ 20,317,887	\$ 7,191,812	\$ 1,245,362	\$ (2,303,313)	

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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



# FINANCIAL STRUCTURE, POLICY, AND PROCESS

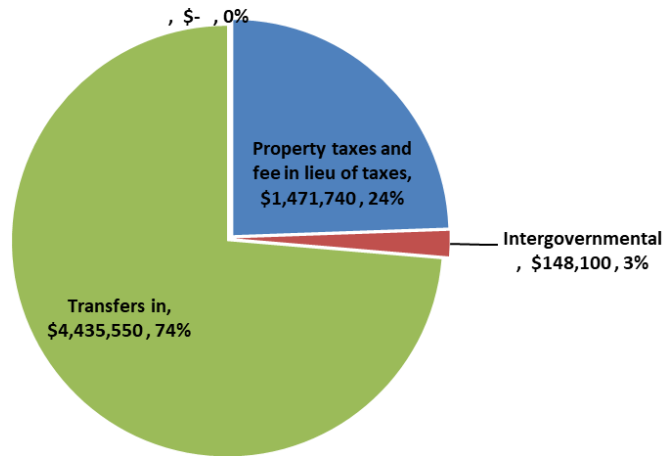
## FINANCIAL SUMMARIES: Debt Service Funds (Exhibit 11)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	%
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CHANGE
DEBT SERVICE FUNDS						24-25
<b>REVENUES</b>						
Property taxes and fee in lieu of taxes	\$ 1,678,130	\$ 1,612,604	\$ 1,824,024	\$ 454,380	\$ 1,471,740	224%
Intergovernmental	147,409	142,321	144,728	29,900	114,255	282%
Other	10,494	11,368	10,494	-	-	0%
Total revenues	1,836,033	1,766,293	1,979,246	484,280	1,585,995	227%
<b>EXPENDITURES</b>						
Debt service						
Principal	4,974,756	3,997,978	4,078,533	4,705,315	3,310,395	-30%
Interest and fiscal charges	720,150	653,346	565,647	3,543,465	2,530,135	-29%
Total expenditures	5,694,906	4,651,324	4,644,180	8,248,780	5,840,530	-29%
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	(3,858,873)	(2,885,031)	(2,664,934)	(7,764,500)	(4,254,535)	-45%
<b>OTHER FINANCING SOURCES (USES)</b>						
Transfers in	4,154,312	3,119,310	3,156,568	6,812,300	4,435,550	-35%
Transfers out	(232,082)	-	-	-	-	0%
Total other financing sources (uses)	3,922,230	3,119,310	3,156,568	6,812,300	4,435,550	-35%
<b>NET CHANGE IN FUND BALANCE</b>	63,357	234,279	491,634	(952,200)	181,015	
<b>BEGINNING FUND BALANCE, JULY 1</b>	355,020	418,377	652,656	1,144,290	192,090	
<b>ENDING FUND BALANCE, JUNE 30</b>	\$ 418,377	\$ 652,656	\$ 1,144,290	\$ 192,090	\$ 373,105	

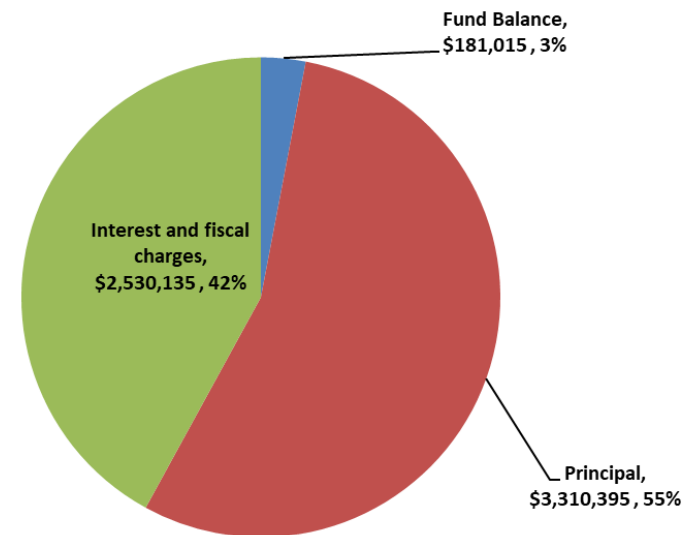
# FINANCIAL STRUCTURE, POLICY, AND PROCESS

## 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

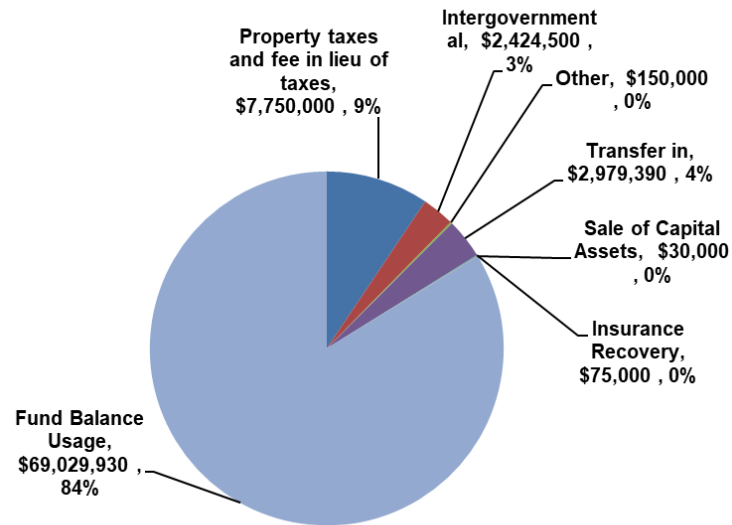
## FINANCIAL SUMMARIES: Capital Projects Funds (Exhibit 13)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	%
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CHANGE
CAPITAL PROJECTS						24-25
<b>REVENUES</b>						
Property taxes and fee in lieu of taxes	\$ 6,895,970	\$ 7,209,864	\$ 7,240,561	\$ 7,430,000	\$ 7,750,000	4%
Intergovernmental	817,657	1,310,728	193,146	1,600,600	2,424,500	51%
Interest	8,928	34,529	662,253	-	-	0%
Other	113,190	756,512	455,384	270,800	150,000	-45%
Total revenues	7,835,745	9,311,633	8,551,344	9,301,400	10,324,500	11%
<b>EXPENDITURES</b>						
County government administration	150,801	71,382	70,291	500,000	500,000	0%
Public Safety	392,132	12,579	110,649	-	-	0%
Highway & streets	126,107	-	41,410	-	-	0%
Economic development	1,816,106	54,175	-	-	-	0%
Health & welfare	50,377	178,686	-	-	-	0%
Culture & recreation	21,623	689,096	75,986	-	-	0%
DS - Bond issuance costs	-	-	213,440	-	-	0%
Capital outlay	8,298,744	17,350,281	9,649,598	65,534,110	71,029,700	8%
Total expenditures	10,855,890	18,356,199	10,161,374	66,034,110	71,529,700	8%
<b>REVENUES OVER</b>						
<b>(UNDER) EXPENDITURES</b>	(3,020,145)	(9,044,566)	(1,610,030)	(56,732,710)	(61,205,200)	8%
<b>OTHER FINANCING SOURCES (USES)</b>						
Transfers in	3,763,639	7,352,512	5,070,966	1,280,400	2,979,390	133%
Transfers out	(6,277,253)	(9,248,724)	(4,453,378)	(11,038,900)	(10,909,120)	-1%
Proceeds from sale of capital assets	689,564	116,470	168,159	175,000	30,000	-83%
Proceeds from insurance	52,507	66,948	85,476	70,000	75,000	7%
Proceeds from bond	8,500,000	-	55,000,000	7,000,000	-	-100%
Total other financing sources (uses)	6,728,457	(1,712,794)	55,871,223	(2,513,500)	(7,824,730)	211%
<b>NET CHANGE IN FUND BALANCE</b>	<b>3,708,312</b>	<b>(10,757,360)</b>	<b>54,261,193</b>	<b>(59,246,210)</b>	<b>(69,029,930)</b>	
<b>BEGINNING FUND BALANCE, JULY 1</b>	<b>20,514,806</b>	<b>24,223,118</b>	<b>13,465,758</b>	<b>67,726,951</b>	<b>8,480,741</b>	
<b>ENDING FUND BALANCE, JUNE 30</b>	<b>\$ 24,223,118</b>	<b>\$ 13,465,758</b>	<b>\$ 67,726,951</b>	<b>\$ 8,480,741</b>	<b>\$ (60,549,189)</b>	

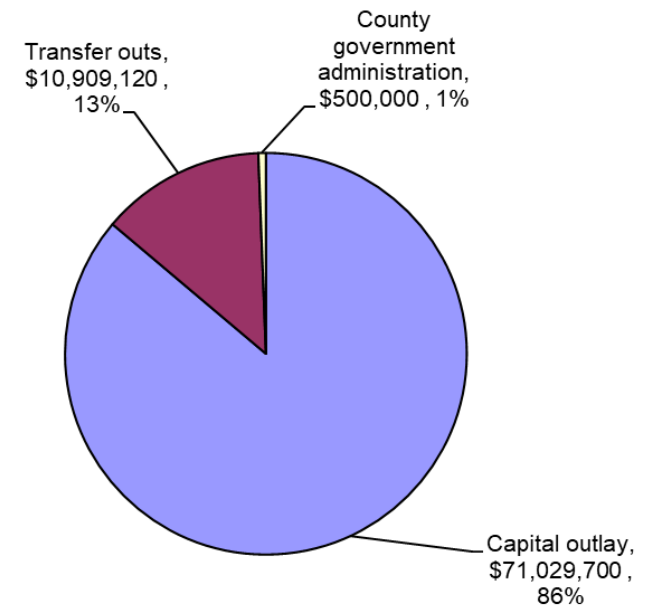
# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

**FY 2025 Capital Projects Revenue**



**FY 2025 Capital Projects Expenditures**



# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	%
SEWER	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CHANGE 24-25
<b>REVENUES</b>						
Charges for services	\$ 7,994,608	\$ 9,158,612	\$ 8,812,236	\$ 9,301,800	\$ 9,317,300	0%
Total revenues	7,994,608	9,158,612	8,812,236	9,301,800	9,317,300	0%
<b>OPERATING EXPENSES</b>						
Personnel	1,328,135	1,219,005	1,423,157	1,857,960	2,019,595	9%
Operating	2,385,762	2,489,747	2,638,358	3,279,460	3,788,620	16%
Contractual	435,409	543,242	477,777	730,600	573,500	-22%
Depreciation	1,720,878	1,705,753	2,067,618	1,775,000	2,000,000	13%
Amortization	1,799,559	1,799,559	1,820,165	1,800,000	1,778,955	-1%
Total expenditures	7,669,743	7,757,306	8,427,075	9,443,020	10,160,670	8%
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	324,865	1,401,306	385,161	(141,220)	(843,370)	497%
<b>OTHER FINANCING SOURCES (USES)</b>						
Property taxes and fee in lieu of tax	2,043,942	2,125,253	2,446,778	2,385,000	2,465,000	3%
State shared revenue	97,921	100,930	103,277	10,257,895	10,096,755	-2%
Interest revenue	480	548	43,815	2,000	-	-100%
Interest expense	(905,535)	(1,027,438)	(631,324)	(772,570)	(1,980,000)	156%
Gain on disposition of capital assets	2,120	304,250	-	30,000	30,000	0%
Transfer in	33,241	1,307,237	9,142,261	25,000,000	20,100,000	-20%
Transfer out	(350,000)	(300,000)	(500,000)	(505,285)	(563,265)	11%
Federal grant revenue	168	-	-	1,000,000	3,200,000	220%
Capital contributions	1,816,106	562,352	1,223,240	-	-	0%
Total other financing sources (uses)	2,738,443	3,073,132	11,828,047	37,397,040	33,348,490	-11%
<b>NET CHANGE IN FUND BALANCE</b>	<u>3,063,308</u>	<u>4,474,438</u>	<u>12,213,208</u>	<u>37,255,820</u>	<u>32,505,120</u>	
<b>PRIOR PERIOD ADJUSTMENT</b>	-	-	7,438,117	-	-	
<b>Beginning Fund Balance, July 1</b>	36,489,960	39,553,268	51,465,823	63,679,031	100,934,851	
<b>Ending Fund Balance, June 30</b>	<u>\$ 39,553,268</u>	<u>\$ 44,027,706</u>	<u>\$ 63,679,031</u>	<u>\$ 100,934,851</u>	<u>\$ 133,439,971</u>	

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	%
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	CHANGE
SOLID WASTE						24-25
<b>REVENUES</b>						
Charges for services	\$ 7,938,520	\$ 8,710,239	\$ 8,110,458	\$ 8,845,120	\$ 10,729,810	21%
Total revenues	7,938,520	8,710,239	8,110,458	8,845,120	10,729,810	21%
<b>OPERATING EXPENSES</b>						
Personnel	2,536,961	2,949,909	3,256,851	4,117,400	4,425,175	7%
Operating	674,659	968,440	878,644	1,279,780	1,190,165	-7%
Contractual	4,514,361	4,078,927	3,748,914	4,200,820	4,573,630	9%
Depreciation	804,014	836,493	1,024,550	850,000	850,000	0%
Total expenditures	8,529,995	8,833,769	8,908,959	10,448,000	11,038,970	6%
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	(591,475)	(123,530)	(798,501)	(1,602,880)	(309,160)	-81%
<b>OTHER FINANCING SOURCES (USES)</b>						
State shared revenue	1,688,406	1,049,012	306,448	170,195	180,195	6%
Federal grant	1,261	-	-	-	-	0%
Interest revenue	6,635	3,920	6,101	5,000	3,200	-36%
Interest expense	(84,848)	(76,429)	(67,731)	(61,100)	(71,000)	16%
Sale of capital assets	10,657	3,750	(38,095)	-	20,000	100%
Total other financing sources (uses)	1,622,111	980,253	206,723	114,095	132,395	16%
<b>NET CHANGE IN FUND BALANCE</b>	<u>1,030,636</u>	<u>856,723</u>	<u>(591,778)</u>	<u>(1,488,785)</u>	<u>(176,765)</u>	
<b>PRIOR PERIOD ADJUSTMENT</b>						
<b>Beginning Fund Balance, July 1</b>	10,229,219	11,259,855	12,116,578	11,524,800	10,036,015	
<b>Ending Fund Balance, June 30</b>	<u>\$ 11,259,855</u>	<u>\$ 12,116,578</u>	<u>\$ 11,524,800</u>	<u>\$ 10,036,015</u>	<u>\$ 9,859,250</u>	

# FINANCIAL STRUCTURE, POLICY, AND PROCESS

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

							%
		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	CHANGE
	STORMWATER	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	24-25
<b>REVENUES</b>							
	Charges for services	\$ 276,517	\$ 357,571	\$ 257,906	\$ 375,315	\$ 260,315	-31%
	Total revenues	276,517	357,571	257,906	375,315	260,315	-31%
<b>OPERATING EXPENSES</b>							
	Personnel	410,045	414,433	572,888	634,270	554,120	-13%
	Operating	25,174	33,843	28,528	66,480	67,260	1%
	Contractual	129,034	248,247	179,261	172,850	195,200	13%
	Depreciation	9,986	9,120	8,676	7,000	7,000	0%
	Total expenditures	574,239	705,643	789,353	880,600	823,580	-6%
<b>REVENUES OVER</b>							
	(UNDER) EXPENDITURES	(297,722)	(348,072)	(531,447)	(505,285)	(563,265)	11%
<b>OTHER FINANCING SOURCES (USES)</b>							
	State Shared Revenue	2,333	2,507	2,232	-	-	0%
	Transfer in	350,000	300,000	500,000	505,285	563,265	11%
	Total other financing sources (uses)	352,333	302,507	502,232	505,285	563,265	11%
<b>NET CHANGE IN FUND BALANCE</b>							
		54,611	(45,565)	(29,215)	-	-	
<b>PRIOR PERIOD ADJUSMENT</b>							
		-	-	-	-	-	
<b>Beginning Fund Balance, July 1</b>							
		(455,957)	(401,346)	(446,911)	(476,126)	(476,126)	
<b>Ending Fund Balance, June 30</b>							
		<u>\$ (401,346)</u>	<u>\$ (446,911)</u>	<u>\$ (476,126)</u>	<u>\$ (476,126)</u>	<u>\$ (476,126)</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 2025. It then describes the County's capital finance program. Then there is a 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 2025.

### 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:

## CAPITAL AND DEBT

- 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 2025 are as follows (more detail in departmental/fund information section):

<b>CAPITAL PROJECTS FUNDS APPROPRIATIONS</b>		
<u>FUND</u>	<u>ACTIVITY</u>	<u>APPROPRIATED</u>
318	Detention Center	\$53,000,000
326	2024 General Obligation Bond	8,300,000
346	2018 SSRB	5,100,000
360	Capital Reserve Fund	10,788,090
368	Economic Development	5,250,730
<b>Total Capital Funds Appropriations</b>		<b><u>\$82,438,820</u></b>

<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	2024 General Obligation Bond	8,300,000
346	Special Source Revenue Bond-Fund Balance	5,100,000
360	Capital Reserve Fund-Property Taxes	3,965,000
	Delinquent Property Taxes	90,000
	Fee-In-Lieu of Taxes	200,000
	Local Contributions	150,000
	Homestead Exemption	162,500
	Sale of Capital	30,000
	State Grant	1,802,000
	Federal Grant	460,000
	Insurance Proceeds	75,000
	Transfer In-AFEE	1,038,745
	Transfer In-Documentary Stamps	500,000
	Transfer In-Economic Development	1,440,645
	Fund Balance	874,200
368	Economic Development-Property Taxes	695,000
	Fee-In-Lieu of Taxes	2,800,000
	Fund Balance	1,755,730
<b>Total Capital Funds Revenue</b>		<b><u>\$82,438,820</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

# CAPITAL AND DEBT

government’s physical assets or significantly increase their useful life. County Council approved approximately \$82.4 million in the long-range capital projects budget for FY 2025, 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.

### 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, 2024.

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

	2021	2022	2023	2024	% Increase (Decrease) FY 23 to FY 24
<i>Government-type activities</i>					
General Obligation (backed by the County)	\$10.8	\$9.5	\$8.1	\$15.1	86%
Capital lease	1.4	.7	--	--	--%
Note payable	5.5	4.4	2.9	1.3	-55%
Special source revenue bonds & Installment purchase revenue bonds	9.5	8.9	63.4	61.7	-3%
<i>Government activity long-term debt</i>	27.2	23.5	\$74.4	\$78.1	5%
<i>Business-type activities</i>					
Revenue bonds and notes (backed by specific tax and fee revenues)	24.7	21.8	20.0	18.1	-10%
<i>Total</i>	\$51.9	\$45.3	\$94.4	\$96.2	2%

## CAPITAL AND DEBT

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Legal debt margin as of June 30, 2024, is calculated as follows:

Assessed Valuation	\$1,048,636,529	
Less: Exempt manufacturing property	(9,790,610)	
Valuation subject to debt margin		\$1,038,845,919
8% of above assessed valuation - Debt Limit		83,107,674
Debt applicable to limit:		
General obligation bonds	(15,109,000)	
Plus amount available for repayment of GO Bonds	472,892	
Total debt applicable to limit		(14,636,108)
Legal debt margin		97,743,782
Total debt applicable to limitation, after reduction for amount available for repayment		14,636,108
Debt limit - 8%		83,107,674
Applicable debt as a percentage of debt limit		18%

### 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

## CAPITAL AND DEBT

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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.

### 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 \$20,000,000 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 2024. The FY 2025 budget ordinance provides for issuance of a TAN not exceeding \$20 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 2025.

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 2024-2025 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

# CAPITAL AND DEBT

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general law. The County Council has statutory authority to issue bonds. Such debt must be incurred for a public purpose and a corporate purpose in an amount not exceeding eight percent (8%) of the assessed value of all taxable property of such county. Repayment is accounted for in separate debt service funds of the County. General obligation debt is backed by the general faith and credit of the County as additional security.

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

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

Guidelines that are followed when issuing debt are as follows:

- Anderson County Council promotes projects which meet comprehensive plans and goals. Bonds are to be repaid within a period not to exceed the useful life of the project.
- The County Administrator, or his/her designee, shall be responsible for the administration and implementation of County policies and procedures and works closely with Officials that have County responsibility in determining feasibility and in implementing such projects.
- The County will continually analyze and monitor the market conditions and cash flow needs of the County to determine and seek the best possible rates on new and existing debt. Typically, this is done formally at least once a year during the budget planning process so that any debt that is to be issued or refunded can be synchronized with the fiscal budget.
- The County shall appoint a bond counsel advisor and said consultant may assist the County Administrator in reviewing a government's bond requests to ensure sound judgment and decisions.
- The County Administrator shall discuss with County Council to determine if a project is reasonable and should or should not be supported to receive County full faith and credit. Such information shall relate to County policies and procedures and required services.
- The County will put forth Requests for Proposals and/or Requests for Bids, where appropriate, for debt issuances that warrant such. The purpose of this is to obtain the lowest possible interest rates and/or debt issuance costs. The County will, at all times, seek the lowest borrowing rates. In no instance, will the legal debt margin for non-voted G.O. debt, exceed 8% of estimated market valuation of taxable property in Anderson County. The County Administrator will determine the need for, and subsequently make arrangement for, any presentations to bond rating agencies and/or bond insurers such as Moody's or Standard & Poor's 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 2039, 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

			KEY	583300
CAPITAL LEASE			DEPARTMENT	5800
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
DEBT SERVICE EXPENSES:				
555010 - INTEREST	109,606	51,000	14,070	14,070
555020 - PRINCIPLE PAYMENTS	2,191,533	1,545,315	611,395	611,395
555030 - FINANCING FEES	-	300	-	-
TOTAL DEBT SERVICE EXPENSES	2,301,140	1,596,615	625,465	625,465
DEPARTMENT TOTAL	2,301,140	1,596,615	625,465	625,465
			KEY	583200
SPECIAL SOURCE REVEVE BOND (SSRB)			DEPARTMENT	5801
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
DEBT SERVICE EXPENSES:				
555010 - INTEREST	315,048	3,055,685	2,109,085	2,109,085
555020 - PRINCIPLE PAYMENTS	548,000	1,654,000	1,697,000	1,697,000
555030 - FINANCING FEES	2,000	4,000	4,000	4,000
TOTAL DEBT SERVICE EXPENSES	865,048	4,713,685	3,810,085	3,810,085
DEPARTMENT TOTAL	865,048	4,713,685	3,810,085	3,810,085
			KEY	583100
2008 GENERAL OBLIGATION BOND DEBT SERVICE			DEPARTMENT	5802
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
DEBT SERVICE EXPENSES:				
555010 - INTEREST	32,788	16,125	-	-
555020 - PRINCIPLE PAYMENTS	775,000	750,000	-	-
555030 - FINANCING FEES	550	1,200	-	-
TOTAL DEBT SERVICE EXPENSES	808,338	767,325	-	-
DEPARTMENT TOTAL	808,338	767,325	-	-

# CAPITAL AND DEBT

## DEBT SERVICE FUNDS

			KEY	583400
2020 GENERAL OBLIGATION BOND DEBT SERVICE			DEPARTMENT	5803
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
DEBT SERVICE EXPENSES:				
555010 - INTEREST	105,655	98,155	90,560	90,560
555020 - PRINCIPLE PAYMENTS	564,000	571,000	579,000	579,000
TOTAL DEBT SERVICE EXPENSES	669,655	669,155	669,560	669,560
DEPARTMENT TOTAL	669,655	669,155	669,560	669,560
			KEY	583600
2024 GENERAL OBLIGATION BOND DEBT SERVICE			DEPARTMENT	5804
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
DEBT SERVICE EXPENSES:				
555010 - INTEREST	-	315,000	310,420	310,420
555020 - PRINCIPLE PAYMENTS	-	185,000	423,000	423,000
555030 - FINANCING FEES	-	2,000	2,000	2,000
TOTAL DEBT SERVICE EXPENSES	-	502,000	735,420	735,420
DEPARTMENT TOTAL	-	502,000	735,420	735,420
TOTAL DEBT SERVICE	4,644,181	8,248,780	5,840,530	5,840,530

# CAPITAL AND DEBT

## CAPITAL PROJECTS FUNDS

			KEY DEPARTMENT	513200 5080
CAPITAL PROJECTS				
	ACTUAL FY 2022 - 2023	BUDGET FY2023 - 2024	DEPT REQUEST FY 2024 - 2025	ADMIN RECOMM FY 2024 - 2025
MAJOR AND MINOR OBJECT CLASSIFICATION				
OPERATING EXPENSES:				
522550 - COMPUTER SOFTWARE	-	500,000	500,000	500,000
TOTAL OPERATING EXPENSES	-	500,000	500,000.00	500,000.00
CAPITAL:				
544010 - CIP	4,017,976	2,042,295	4,033,200	5,301,945
544970 - REPLACEMENT VEHICLES	-	385,000	250,000	250,000
544980 - CAPITAL PURCHASES -CASH	931,272	1,017,415	3,643,390	1,490,815
544990 - CAPITAL PURCHASES	2,742,703	2,089,400	5,000,000	2,686,940
TOTAL CAPITAL	7,691,951	5,534,110	12,926,590	9,729,700
650255 - TRANSFER OUT - CAPITAL LEASE			558,390	558,390
DEPARTMENT TOTAL	7,691,951	6,034,110	13,984,980	10,788,090
2023 IPRB			KEY DEPARTMENT	523100 5199
	ACTUAL FY 2022 - 2023	BUDGET FY2023 - 2024	DEPT REQUEST FY 2024 - 2025	ADMIN RECOMM FY 2024 - 2025
MAJOR AND MINOR OBJECT CLASSIFICATION				
CAPITAL:				
544010 - CIP	1,776,999	53,000,000	53,000,000	53,000,000
555040 - COST OF ISSUANCE	213,440	-	-	-
TOTAL CONTRACTUAL	1,990,439	53,000,000	53,000,000	53,000,000
DEPARTMENT TOTAL	1,990,439	53,000,000	53,000,000	53,000,000
2024 GOB			KEY DEPARTMENT	513200 5090
	ACTUAL FY 2022 - 2023	BUDGET FY2023 - 2024	DEPT REQUEST FY 2024 - 2025	ADMIN RECOMM FY 2024 - 2025
MAJOR AND MINOR OBJECT CLASSIFICATION				
OPERATING EXPENSES:				
544010 - CIP	-	-	8,300,000	8,300,000
TOTAL CAPITAL	-	-	8,300,000	8,300,000
DEPARTMENT TOTAL	-	-	8,300,000	8,300,000

# CAPITAL AND DEBT

## CAPITAL PROJECTS FUNDS

			KEY	543100
2018 SSRB			DEPARTMENT	5511
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
CAPITAL:				
650410 - TRANSFER OUT - SEWER	-	5,000,000	5,100,000	5,100,000
TOTAL CAPITAL	-	5,000,000	5,100,000	5,100,000
DEPARTMENT TOTAL	-	5,000,000	5,100,000	5,100,000
			KEY	543000
ECONOMIC DEVELOPMENT FUND			DEPARTMENT	5501
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
TRANSFER OUTS:				
650265 - T/O - SSRB(S)	865,048	3,640,185	3,810,085	3,810,085
650319 - T/O - 2019 GOB	465,271	-	-	-
650360 - T/O - CAPITAL PROJECTS	-	780,400	1,440,645	1,440,645
TOTAL TRANSFER OUTS:	1,330,319	4,420,585	5,250,730	5,250,730
DEPARTMENT TOTAL	1,330,319	4,420,585	5,250,730	5,250,730
TOTAL CAPITAL PROJECTS	11,012,709	68,954,695	86,135,710	82,438,820

# CAPITAL AND DEBT: Schedule of Long-Term Debt, June 30, 2024 (Exhibit 18)

				PRINCIPAL			PRINCIPAL	
DEBT	INTEREST	ORIGINATION	MATURITY	BALANCE	PRINCIPAL		BALANCE	INTEREST
DESCRIPTION	RATE	DATE	DATE	6/30/2023	PAYMENTS	ADDITIONS	6/30/2024	PAID
\$8,500,000 G.O. BOND-FLEET SERVICES	1.33%	10/8/2020	4/1/2035	\$ 7,380,000.00	\$ 571,000.00	\$ -	\$ 6,809,000.00	\$ 98,195.67
\$5,215,000 ADVANCE REFUNDING OF \$4.5M OF 2008 GOB	2.15%	5/8/2014	4/1/2024	750,000.00	750,000.00	-	-	16,125.00
\$8,300,000 G.O. BOND-HISTORIC COURTHOUSE	3.74%	03/01/2024	03/01/2039	-	-	8,300,000.00	8,300,000.00	-
<b>TOTAL GO BONDED INDEBTEDNESS</b>				<b>\$ 8,130,000.00</b>	<b>\$ 1,321,000.00</b>	<b>\$ 8,300,000.00</b>	<b>\$ 15,109,000.00</b>	<b>\$ 114,320.67</b>
\$5,350,000 FY 18 NOTE PAYABLE-ZIONS BANK	2.87%	9/18/2018	4/1/2024	943,539.22	943,539.22	-	-	26,240.25
\$1,228,000 FY 20 TAX-EXEMPT NOTE PAYABLE-TD BANK	1.71%	3/10/2020	4/1/2025	1,089,000.00	540,000.00	-	549,000.00	18,621.90
\$650,000 BCRLF-TOXAWAY (30% LOAN FORGIVENESS =	1.0%	12/19/2019	12/19/2030	584,609.42	44,140.45		540,468.97	3,786.03
\$259,642.82 BCRLF-PELZER HERITAGE (30% LOAN	1.0%	12/19/2019	12/19/2030	241,363.77	25,473.18		215,890.59	(6,328.92)
<b>TOTAL NOTES PAYABLE</b>				<b>\$ 2,858,512.41</b>	<b>\$ 1,553,152.85</b>	<b>\$ -</b>	<b>\$ 1,305,359.56</b>	<b>\$ 42,319.26</b>
<b>TOTAL GLTD</b>				<b>\$ 10,988,512.41</b>	<b>\$ 2,874,152.85</b>	<b>\$ 8,300,000.00</b>	<b>\$ 16,414,359.56</b>	<b>\$ 156,639.93</b>
\$11,208,000 SERIES 2018 SSRB	3.637%	11/28/2018	10/1/2034	8,393,000.00	568,000.00	-	7,825,000.00	294,924.34
\$55,000,000 SERIES 2022 IPRB	3.44%	10/12/2022	10/1/2042	55,000,000.00	1,086,000.00	-	53,914,000.00	2,760,755.79
<b>TOTAL SSRB</b>				<b>\$ 63,393,000.00</b>	<b>\$ 1,654,000.00</b>	<b>\$ -</b>	<b>\$ 61,739,000.00</b>	<b>\$ 3,055,680.13</b>
<b>TOTAL LONG-TERM DEBT-DSF</b>				<b>\$ 74,381,512.41</b>	<b>\$ 4,528,152.85</b>	<b>\$ 8,300,000.00</b>	<b>\$ 78,153,359.56</b>	<b>\$ 3,212,320.06</b>
\$15,991,560 N/P-CITY OF ANDERSON-SEWER UPGRADE-	3.0-5.0%	5/26/16	7/1/2039	6,657,183.00	604,656.00		6,052,527.00	332,859.16
\$6,716,853 N/P-CITY OF ANDERSON-SERIES 2021-	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-	5.0%	4/5/2022	7/1/2028	4,644,460.50	841,665.00		3,802,795.50	232,223.02
\$1,600,000 STATE REVOLVING FUND LOAN #3-Revenue	2.25%	4/22/05	4/1/25	173,950.24	173,950.24		-	1,536.01
\$1,554,458 DUE TO TOWN OF PENDLETON-Revenue-	2.25%	4/1/2011	1/1/31	11,770.30	9,363.11		2,407.19	346.88
<b>TOTAL SEWER DEBT</b>				<b>\$ 18,204,217.04</b>	<b>\$ 1,629,634.35</b>	<b>\$ -</b>	<b>\$ 16,574,582.69</b>	<b>\$ 769,301.07</b>
\$2,789,000 REFUNDING OF 2018 SW REV BD	3.32%	10/9/2018	4/1/2029	1,808,637.39	277,372.80		1,531,264.59	60,046.76
<b>TOTAL SOLID WASTE DEBT</b>				<b>\$ 1,808,637.39</b>	<b>\$ 277,372.80</b>	<b>\$ -</b>	<b>\$ 1,531,264.59</b>	<b>\$ 60,046.76</b>
<b>TOTAL ENTERPRISE DEBT</b>				<b>\$ 20,012,854.43</b>	<b>\$ 1,907,007.15</b>	<b>\$ -</b>	<b>\$ 18,105,847.28</b>	<b>\$ 829,347.83</b>

# CAPITAL AND DEBT: Schedule of Long-Term Debt, June 30, 2024 (Exhibit 18)

## General Obligation

	2020 GOB		2024 GOB				
YR END	202000	202000	204000	204000	TOTAL	TOTAL	TOTAL
6-30	PRIN	INT	PRIN	INT	GO PRIN	GO INT	PMT
2025	\$ 579,000.00	\$ 90,559.70	\$ 423,000.00	\$ 310,420.00	\$ 1,002,000.00	\$ 400,979.70	\$ 1,402,979.70
2026	586,000.00	82,859.00	438,000.00	294,599.80	1,024,000.00	377,458.80	1,401,458.80
2027	594,000.00	75,065.20	455,000.00	278,218.60	1,049,000.00	353,283.80	1,402,283.80
2028	602,000.00	67,165.00	472,000.00	261,201.60	1,074,000.00	328,366.60	1,402,366.60
2029	610,000.00	59,158.40	489,000.00	243,548.80	1,099,000.00	302,707.20	1,401,707.20
2030	619,000.00	51,045.40	508,000.00	225,260.20	1,127,000.00	276,305.60	1,403,305.60
2031	627,000.00	42,812.70	527,000.00	206,261.00	1,154,000.00	249,073.70	1,403,073.70
2032	635,000.00	34,473.60	546,000.00	186,551.20	1,181,000.00	221,024.80	1,402,024.80
2033	644,000.00	26,028.10	567,000.00	166,130.80	1,211,000.00	192,158.90	1,403,158.90
2034	652,000.00	17,462.90	588,000.00	144,925.00	1,240,000.00	162,387.90	1,402,387.90
2035	661,000.00	8,791.30	610,000.00	122,933.80	1,271,000.00	131,725.10	1,402,725.10
2036	-	-	633,000.00	100,119.80	633,000.00	100,119.80	733,119.80
2037	-	-	656,000.00	76,445.60	656,000.00	76,445.60	732,445.60
2038	-	-	681,000.00	51,911.20	681,000.00	51,911.20	732,911.20
2039	-	-	707,000.00	26,441.80	707,000.00	26,441.80	733,441.80
TOTALS	\$ 6,809,000.00	\$ 555,421.30	\$ 8,300,000.00	\$ 2,694,969.20	\$ 15,109,000.00	\$ 3,250,390.50	\$ 18,359,390.50

## Notes Payable

	TD BANK	TD BANK	SC DHEC	SC DHEC	SC DHEC	SC DHEC		
	TAX-EXEMPT	TAX-EXEMPT	TOXAWAY	TOXAWAY	PELZER	PELZER	TOTAL	TOTAL
DATE	PRIN	INT	PRIN	INT	PRIN	INT	PRIN	INT
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			81,004.74	170.31	32357.39	47.62	113,362.13	217.93
TOTALS	\$ 549,000.00	\$ 9,387.90	\$ 540,468.97	\$ 19,970.80	\$ 215,890.59	\$ 5,584.14	\$ 1,305,359.56	\$ 34,942.84

# CAPITAL AND DEBT: Schedule of Long-Term Debt, June 30, 2024 (Exhibit 18)

## Special Source Revenue Bond & Installment Purchase Revenue Bond

	2018 SSRB		2022 IPRB				
YR END	265-5709	265-5709	265-5709	265-5709	TOTAL	TOTAL	TOTAL
6-30	PRIN	INT	PRIN	INT	PRIN	INT	PMT
2025	\$ 589,000.00	\$ 273,884.29	1,108,000.00	1,835,198.00	1,697,000.00	2,109,082.29	3,806,082.29
2026	611,000.00	252,062.29	1,904,000.00	1,783,542.20	2,515,000.00	2,035,604.49	4,550,604.49
2027	634,000.00	229,421.97	1,969,000.00	1,717,091.90	2,603,000.00	1,946,513.87	4,549,513.87
2028	657,000.00	205,945.13	2,037,000.00	1,648,258.80	2,694,000.00	1,854,203.93	4,548,203.93
2029	681,000.00	181,613.60	2,107,000.00	1,576,982.00	2,788,000.00	1,758,595.60	4,546,595.60
2030	707,000.00	156,372.82	2,180,000.00	1,503,245.60	2,887,000.00	1,659,618.42	4,546,618.42
2031	733,000.00	130,186.42	2,256,000.00	1,426,946.40	2,989,000.00	1,557,132.82	4,546,132.82
2032	760,000.00	103,036.22	2,333,000.00	1,348,015.60	3,093,000.00	1,451,051.82	4,544,051.82
2033	788,000.00	74,885.84	2,414,000.00	1,266,367.20	3,202,000.00	1,341,253.04	4,543,253.04
2034	817,000.00	45,698.91	2,497,000.00	1,181,898.00	3,314,000.00	1,227,596.91	4,541,596.91
2035	848,000.00	15,420.88	2,583,000.00	1,094,522.00	3,431,000.00	1,109,942.88	4,540,942.88
2036			3,380,000.00	991,958.40	3,380,000.00	991,958.40	4,371,958.40
2037			3,496,000.00	873,691.20	3,496,000.00	873,691.20	4,369,691.20
2038			3,616,000.00	751,364.80	3,616,000.00	751,364.80	4,367,364.80
2039			3,741,000.00	624,824.40	3,741,000.00	624,824.40	4,365,824.40
2040			3,869,000.00	493,932.40	3,869,000.00	493,932.40	4,362,932.40
2041			4,002,000.00	358,551.20	4,002,000.00	358,551.20	4,360,551.20
2042			4,140,000.00	218,508.80	4,140,000.00	218,508.80	4,358,508.80
2043			4,282,000.00	73,650.40	4,282,000.00	73,650.40	4,355,650.40
TOTALS	\$ 7,825,000.00	\$ 1,668,528.37	\$ 53,914,000.00	\$ 20,768,549.30	\$ 61,739,000.00	\$ 22,437,077.67	\$ 84,176,077.67

# 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			KEY DEPARTMENT	510000 5000
MAJOR AND MINOR OBJECT CLASSIFICATION	ACTUAL FY 2022 - 2023	BUDGET FY2023 - 2024	DEPT REQUEST FY 2024 - 2025	ADMIN RECOMM FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	43,595	48,930	50,585	50,585
511020 - SALARIES - TEMP/PARTTIME	25,164	-	-	-
511050 - SALARIES - ELECTED OFFICI	62,752	63,715	63,955	63,955
511200 - RETIREMENT - SC	22,333	19,215	19,600	19,600
511210 - RETIREMENT - POLICE	905	1,935	1,900	1,900
511300 - SOCIAL SECURITY	7,435	6,985	7,105	7,105
511350 - MEDICARE	1,738	1,635	1,660	1,660
511600 - HEALTH INSURANCE	78,986	84,000	92,400	92,400
<b>TOTAL PERSONNEL SERVICES:</b>	<b>242,909</b>	<b>226,415</b>	<b>237,205</b>	<b>237,205</b>
<b>OPERATING EXPENSES:</b>				
521500 - DUES AND SUBSCRIPTIONS	626	600	600	600
521600 - AWARDS AND RECOGNITIONS	1,390	1,300	1,560	1,560
521900 - FOOD	7,474	8,000	8,000	8,000
522400 - ADVERTISING	5,944	5,800	6,960	5,800
522600 - POSTAGE	164	400	400	400
523025 - SUPPLIES - OFFICE	4,441	4,000	4,800	4,800
525300 - TELEPHONE	3	50	50	50
528600 - DISTRICT 1 PROGRAM EXPENDITURE	849	4,900	4,900	4,900
528600 - DISTRICT 2 PROGRAM EXPENDITURE	8,697	4,900	4,900	4,900
528600 - DISTRICT 3 PROGRAM EXPENDITURE	2,898	4,900	4,900	4,900
528600 - DISTRICT 4 PROGRAM EXPENDITURE	-	4,900	4,900	-
528600 - DISTRICT 6 PROGRAM EXPENDITURE	88	4,900	4,900	4,900
528600 - DISTRICT 7 PROGRAM EXPENDITURE	2,276	4,900	4,900	4,900
528600 - CLERK PROGRAM EXPENDITURE	-	1,000	1,000	1,000
<b>TOTAL OPERATING EXPENSES</b>	<b>34,849</b>	<b>50,550</b>	<b>52,770</b>	<b>46,710</b>
<b>CONTRACTUAL:</b>				
531100 - PROFESSIONAL SERVICES	12,591	15,000	15,000	15,000
531250 - PHOTOCOPY EQUIPMENTMAINT	8,567	11,000	11,000	11,000
<b>TOTAL CONTRACTUAL</b>	<b>21,157</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
<b>DEPARTMENT TOTAL</b>	<b>298,916</b>	<b>302,965</b>	<b>315,975</b>	<b>309,915</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.

Performance Measure	Actual 2022- 2023	Goal 2024	Goal 2025
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.

Performance Measure	Actual 2022- 2023	Goal 2024	Goal 2025
% on time meeting notifications	100	100	100

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

Measure: We plan to keep record of meetings that were covered in the local newspaper, radio or television.

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

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

Measure: We plan to forward 100% of processed Notary Public applications to the Secretary of State each week.

<b>Performance Measure</b>	<b>Actual 2022- 2023</b>	<b>Goal 2024</b>	<b>Goal 2025</b>
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: 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: 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.

<b>Performance Measure</b>	<b>Actual 2022- 2023</b>	<b>Goal 2024</b>	<b>Goal 2025</b>
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: 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.

<b>Performance Measure</b>	<b>Actual 2022- 2023</b>	<b>Goal 2024</b>	<b>Goal 2025</b>
Number of researches for general public	200	100	100

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	510030
LEGISLATIVE DELEGATION			DEPARTMENT	5001
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	49,858	50,605	52,325	52,325
511030 - SALARIES - OVERTIME	206	-	-	-
511200 - RETIREMENT - SC	8,801	9,395	9,710	9,710
511300 - SOCIAL SECURITY	3,046	3,140	3,245	3,245
511350 - MEDICARE	712	735	760	760
511600 - HEALTH INSURANCE	9,292	12,000	13,200	13,200
<b>TOTAL PERSONNEL SERVICES:</b>	<b>71,916</b>	<b>75,875</b>	<b>79,240</b>	<b>79,240</b>
<b>OPERATING EXPENSES:</b>				
522600 - POSTAGE	261	600	600	600
523025 - SUPPLIES - OFFICE	777	1,250	1,250	1,250
523075 - SUPPLIES - PRINTING	294	600	600	600
524200 - REPAIRS TO EQUIPMENT	-	150	150	150
525300 - TELEPHONE	28	100	100	100
<b>TOTAL OPERATING EXPENSES</b>	<b>1,360</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>
<b>CONTRACTUAL:</b>				
531250 - PHOTOCOPY EQUIPMENTMAINT	206	500	500	500
<b>TOTAL CONTRACTUAL</b>	<b>206</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>DEPARTMENT TOTAL</b>	<b>73,482</b>	<b>79,075</b>	<b>82,440</b>	<b>82,440</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			KEY	510060
			DEPARTMENT	5002
MAJOR AND MINOR OBJECT CLASSIFICATION	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	590,542	556,320	460,030	460,030
511020 - SALARIES - TEMP/PARTTIME	12,526	18,000	18,000	18,000
511030 - SALARIES - OVERTIME	5,932	6,000	10,000	10,000
511200 - RETIREMENT - SC	99,124	99,650	77,545	77,545
511210 - RETIREMENT - POLICE	8,612	9,220	8,890	8,890
511300 - SOCIAL SECURITY	35,373	35,980	30,260	30,260
511350 - MEDICARE	8,724	8,415	7,075	7,075
511600 - HEALTH INSURANCE	65,047	72,000	79,200	79,200
<b>TOTAL PERSONNEL SERVICES:</b>	<b>825,880</b>	<b>805,585</b>	<b>691,000</b>	<b>691,000</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	452	1,000	1,000	1,000
521100 - MEALS	843	1,500	1,500	1,500
521200 - LODGING	1,201	1,700	1,700	1,700
521300 - TRAINING FOR EMPLOYEES	80	1,100	1,100	1,100
521400 - REGISTRATION FEES	580	1,500	1,500	1,500
521500 - DUES AND SUBSCRIPTIONS	22,464	27,300	27,300	27,300
521600 - AWARDS AND RECOGNITIONS	238	500	500	500
521700 - MEETING EXPENSE	451	1,300	1,300	1,300
521800 - UNIFORMS AND CLOTHING	669	1,000	1,000	1,000
521900 - FOOD	763	2,250	2,250	2,250
522400 - ADVERTISING	149	1,000	1,000	1,000
522600 - POSTAGE	252	550	550	550
523025 - SUPPLIES - OFFICE	6,816	9,000	9,000	9,000
523050 - SUPPLIES - BOOKS & PUBLICATION	-	300	300	300
523075 - SUPPLIES - PRINTING	681	1,800	1,800	1,800
525300 - TELEPHONE	2,690	5,500	5,500	5,500
525325 - TELEPHONE - MOBILE	557	-	-	-
525400 - FUEL AND OIL	151	1,000	1,000	1,000
526500 - INSURANCE - VEHICLES	760	800	800	-
<b>TOTAL OPERATING EXPENSES</b>	<b>39,793</b>	<b>59,100</b>	<b>59,100</b>	<b>58,300</b>
<b>CONTRACTUAL:</b>				
531250 - PHOTOCOPY EQUIPMENTMAINT	2,428	4,190	4,190	4,190
531300 - APP COUNCIL OF GOVERNMENT	93,885	93,885	93,885	93,885
531350 - SC ASSOCIATION OF COUNTIE	24,113	24,115	24,115	24,115
531100 - PROFESSIONAL SERVICES - TCTC - ORANGE ROUTE	84,274	80,000	80,000	80,000
531100 - PROFESSIONAL SERVICES - HP - GOLD ROUTE	94,177	90,000	90,000	90,000
531100 - PROFESSIONAL SERVICES - BHP - PURPLE ROUTE	98,455	100,000	100,000	100,000
<b>TOTAL CONTRACTUAL</b>	<b>397,332</b>	<b>392,190</b>	<b>392,190</b>	<b>392,190</b>
<b>DEPARTMENT TOTAL</b>	<b>1,263,006</b>	<b>1,256,875</b>	<b>1,142,290</b>	<b>1,141,490</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

COUNTY ATTORNEY			KEY DEPARTMENT	510090 5005
MAJOR AND MINOR OBJECT CLASSIFICATION	ACTUAL FY 2022 - 2023	BUDGET FY2023 - 2024	DEPT REQUEST FY 2024 - 2025	ADMIN RECOMM FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	316,474	319,135	332,765	332,765
511020 - SALARIES - TEMP/PARTTIME	-	4,000	4,000	4,000
511200 - RETIREMENT - SC	55,123	59,975	61,760	61,760
511300 - SOCIAL SECURITY	17,578	20,035	20,880	20,880
511350 - MEDICARE	4,472	4,685	4,885	4,885
511600 - HEALTH INSURANCE	27,877	36,000	39,600	39,600
<b>TOTAL PERSONNEL SERVICES:</b>	<b>421,524</b>	<b>443,830</b>	<b>463,890</b>	<b>463,890</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	598	3,000	3,000	3,000
521100 - MEALS	290	600	600	600
521200 - LODGING	1,212	3,200	3,200	3,200
521300 - TRAINING FOR EMPLOYEES	299	1,400	1,400	1,400
521400 - REGISTRATION FEES	-	1,500	1,000	1,000
521500 - DUES AND SUBSCRIPTIONS	2,825	2,200	3,000	3,000
522600 - POSTAGE	3	75	75	75
523025 - SUPPLIES - OFFICE	1,296	4,000	4,000	4,000
523050 - SUPPLIES - BOOKS & PUBLICATION	1,334	1,400	1,400	1,400
<b>TOTAL OPERATING EXPENSES</b>	<b>7,856</b>	<b>17,375</b>	<b>17,675</b>	<b>17,675</b>
<b>CONTRACTUAL:</b>				
531000 - LEGAL	116,553	202,500	202,500	202,500
531100 - PROFESSIONAL SERVICES	-	10,000	10,000	10,000
<b>TOTAL CONTRACTUAL</b>	<b>116,553</b>	<b>212,500</b>	<b>212,500</b>	<b>212,500</b>
<b>DEPARTMENT TOTAL</b>	<b>545,933</b>	<b>673,705</b>	<b>694,065</b>	<b>694,065</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

			KEY	510120
MEDIA TEAM			DEPARTMENT	5003
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	199,625	218,215	227,805	227,805
511020 - SALARIES - TEMP/PARTTIME	9,293	18,000	21,500	21,500
511030 - SALARIES - OVERTIME	1,846	2,500	2,500	2,500
511200 - RETIREMENT - SC	35,420	44,305	46,735	46,735
511300 - SOCIAL SECURITY	12,707	14,800	15,610	15,610
511350 - MEDICARE	2,972	3,460	3,650	3,650
511600 - HEALTH INSURANCE	27,877	48,000	52,800	52,800
<b>TOTAL PERSONNEL SERVICES:</b>	<b>289,740</b>	<b>349,280</b>	<b>370,600</b>	<b>370,600</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	-	250	250	250
521100 - MEALS	-	475	475	475
521500 - DUES AND SUBSCRIPTIONS	1,876	3,200	3,250	3,250
522600 - POSTAGE	-	250	250	250
523025 - SUPPLIES - OFFICE	2,849	3,475	3,475	3,475
523075 - SUPPLIES - PRINTING	-	395	395	395
523100 - SUPPLIES - PHOTO	2,414	2,520	2,520	2,520
525300 - TELEPHONE	1,745	2,915	-	-
525325 - TELEPHONE - MOBILE	553	-	2,915	2,915
525400 - FUEL AND OIL	172	1,200	1,200	1,200
526300 - INSURANCE - EQUIPMENT	410	420	520	-
526500 - INSURANCE - VEHICLES	1,172	1,000	1,000	-
<b>TOTAL OPERATING EXPENSES</b>	<b>11,190</b>	<b>16,100</b>	<b>16,250</b>	<b>14,730</b>
<b>CONTRACTUAL:</b>				
531100 - PROFESSIONAL SERVICES	87,319	80,000	80,000	80,000
531250 - PHOTOCOPY EQUIPMENT MAINT	1,299	2,500	2,500	2,500
531400 - SERVICE CONTRACTS	14,988	16,500	19,400	19,400
533050 - COMMUNICATION EQUIPMENT M	24,323	27,000	27,000	27,000
<b>TOTAL CONTRACTUAL</b>	<b>127,929</b>	<b>126,000</b>	<b>128,900</b>	<b>128,900</b>
<b>DEPARTMENT TOTAL</b>	<b>428,859</b>	<b>491,380</b>	<b>515,750</b>	<b>514,230</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.

Performance Measure	Actual 2022- 2023	Goal 2024	Goal 2025
Homestead exemptions (workload)	20,000	21,000	22,000
High mileage discounts (workload)	7,500	7,750	7,750
Appeals on personal property (workload)	200	150	150
Transmittals for Assessor's Office	29,000	27,000	30,000

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

AUDITOR			KEY DEPARTMENT	510150 5031
MAJOR AND MINOR OBJECT CLASSIFICATION	ACTUAL FY 2022 - 2023	BUDGET FY2023 - 2024	DEPT REQUEST FY 2024 - 2025	ADMIN RECOMM FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	368,068	412,615	442,725	442,725
511020 - SALARIES - TEMP/PARTTIME	35,956	25,225	26,000	26,000
511050 - SALARIES - ELECTED OFFICI	66,168	73,040	80,000	80,000
511200 - RETIREMENT - SC	83,005	94,820	101,845	101,845
511300 - SOCIAL SECURITY	28,405	31,675	34,020	34,020
511350 - MEDICARE	6,643	7,410	7,955	7,955
511600 - HEALTH INSURANCE	94,473	144,000	171,600	171,600
<b>TOTAL PERSONNEL SERVICES:</b>	<b>682,720</b>	<b>788,785</b>	<b>864,145</b>	<b>864,145</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	1,746	2,750	3,000	3,000
521100 - MEALS	1,951	600	1,000	1,000
521200 - LODGING	4,063	3,500	3,500	3,500
521300 - TRAINING FOR EMPLOYEES	-	1,500	750	750
521400 - REGISTRATION FEES	1,590	1,250	1,500	1,500
521500 - DUES AND SUBSCRIPTIONS	250	550	550	550
522600 - POSTAGE	4,867	7,000	6,000	6,000
523025 - SUPPLIES - OFFICE	5,423	9,000	9,000	9,000
523050 - SUPPLIES - BOOKS & PUBLICATION	810	900	500	500
523075 - SUPPLIES - PRINTING	1,488	1,500	1,500	1,500
523225 - SUPPLIES - DATA PROCESSIN	58,312	55,000	60,000	60,000
524200 - REPAIRS TO EQUIPMENT	-	200	200	200
525300 - TELEPHONE	901	1,260	50	50
525325 - TELEPHONE - MOBILE			1,300	1,300
<b>TOTAL OPERATING EXPENSES</b>	<b>81,400</b>	<b>85,010</b>	<b>88,850</b>	<b>88,850</b>
<b>CONTRACTUAL:</b>				
531250 - PHOTOCOPY EQUIPMENTMAINT	5,923	3,000	4,000	4,000
531400 - SERVICE CONTRACTS	-	7,000	7,800	7,800
<b>TOTAL CONTRACTUAL</b>	<b>5,923</b>	<b>10,000</b>	<b>11,800</b>	<b>11,800</b>
<b>DEPARTMENT TOTAL</b>	<b>770,043</b>	<b>883,795</b>	<b>964,795</b>	<b>964,795</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 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 2024.

Performance Measure	Actual 2022- 2023	Goal 2024	Goal 2025
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			KEY DEPARTMENT	510180 5031
	ACTUAL FY 2022 - 2023	BUDGET FY2023 - 2024	DEPT REQUEST FY 2024 - 2025	ADMIN RECOMM FY 2024 - 2025
MAJOR AND MINOR OBJECT CLASSIFICATION				
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	573,891	622,875	602,930	602,930
511020 - SALARIES - TEMP/PARTTIME	49,264	50,000	50,000	50,000
511050 - SALARIES - ELECTED OFFICI	86,148	88,660	91,665	91,665
511200 - RETIREMENT - SC	123,976	141,340	138,195	138,195
511300 - SOCIAL SECURITY	42,547	47,215	46,165	46,165
511350 - MEDICARE	9,951	11,040	10,800	10,800
511600 - HEALTH INSURANCE	147,131	192,000	211,200	211,200
<b>TOTAL PERSONNEL SERVICES:</b>	<b>1,032,907</b>	<b>1,153,130</b>	<b>1,150,955</b>	<b>1,150,955</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	1,212	3,500	3,500	3,500
521100 - MEALS	710	1,500	1,500	1,500
521200 - LODGING	1,820	3,500	3,500	3,500
521300 - TRAINING FOR EMPLOYEES	571	3,000	3,000	3,000
521400 - REGISTRATION FEES	675	800	800	800
521500 - DUES AND SUBSCRIPTIONS	125	500	500	500
522100 - BANK FEES AND CHARGES	32,005	9,000	9,000	9,000
522400 - ADVERTISING	-	-	-	-
522600 - POSTAGE	131,652	175,000	175,000	150,000
523025 - SUPPLIES - OFFICE	12,213	15,500	15,500	15,500
523075 - SUPPLIES - PRINTING	2,837	5,000	5,000	5,000
524200 - REPAIRS TO EQUIPMENT	-	250	250	250
525300 - TELEPHONE	1,075	1,600	1,600	1,600
525400 - FUEL AND OIL	1,104	1,000	1,000	1,000
526500 - INSURANCE - VEHICLES	1,681	1,750	1,750	-
<b>TOTAL OPERATING EXPENSES</b>	<b>187,678</b>	<b>221,900</b>	<b>221,900</b>	<b>195,150</b>
<b>CONTRACTUAL:</b>				
531250 - PHOTOCOPY EQUIPMENTMAINT	3,399	5,000	5,000	5,000
531400 - SERVICE CONTRACTS	-	-	-	-
<b>TOTAL CONTRACTUAL</b>	<b>3,399</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>DEPARTMENT TOTAL</b>	<b>1,223,984</b>	<b>1,380,030</b>	<b>1,377,855</b>	<b>1,351,105</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

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

FINANCE			KEY	510210
			DEPARTMENT	5010
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	1,111,073	1,134,195	1,175,445	1,175,445
511020 - SALARIES - TEMP/PARTTIME	3,405	-	14,300	14,300
511030 - SALARIES - OVERTIME	28,195	15,000	25,000	25,000
511200 - RETIREMENT - SC	199,808	213,290	225,455	225,455
511300 - SOCIAL SECURITY	68,794	71,250	75,315	75,315
511350 - MEDICARE	16,089	16,665	17,615	17,615
511600 - HEALTH INSURANCE	161,070	204,000	250,800	250,800
<b>TOTAL PERSONNEL SERVICES:</b>	<b>1,588,433</b>	<b>1,654,400</b>	<b>1,783,930</b>	<b>1,783,930</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	1,855	2,000	2,700	2,700
521100 - MEALS	5,285	4,500	7,500	7,500
521200 - LODGING	4,062	2,500	4,500	4,500
521300 - TRAINING FOR EMPLOYEES	3,623	16,000	16,000	16,000
521400 - REGISTRATION FEES	200	500	600	600
521500 - DUES AND SUBSCRIPTIONS	4,958	4,000	4,300	4,300
521800 - UNIFORMS AND CLOTHING	-	500	500	500
522600 - POSTAGE	5,600	5,250	5,250	5,250
523025 - SUPPLIES - OFFICE	32,403	34,000	36,000	36,000
523050 - SUPPLIES - BOOKS & PUBLICATION	90	1,200	200	200
523075 - SUPPLIES - PRINTING	13,281	6,200	2,200	2,200
523200 - SUPPLIES - SAFETY	986	1,200	400	400
524300 - REPAIRS	-	350	350	350
525300 - TELEPHONE	664	1,500	75	75
525325 - TELEPHONE - MOBILE	50	-	550	550
525400 - FUEL AND OIL	702	1,000	1,000	1,000
526500 - INSURANCE - VEHICLES	1,608	1,700	-	-
<b>TOTAL OPERATING EXPENSES</b>	<b>75,367</b>	<b>82,400</b>	<b>82,125</b>	<b>82,125</b>
<b>CONTRACTUAL:</b>				
531050 - AUDIT AND ACCOUNTING FEES	44,000	44,000	68,400	68,400
531150 - MANAGEMENT CONSULTING	32,127	35,000	45,000	45,000
531250 - PHOTOCOPY EQUIPMENT MAINT	4,312	6,500	4,500	4,500
531400 - SERVICE CONTRACTS	-	800	800	800
<b>TOTAL CONTRACTUAL</b>	<b>80,439</b>	<b>86,300</b>	<b>118,700</b>	<b>118,700</b>
<b>DEPARTMENT TOTAL</b>	<b>1,744,239</b>	<b>1,823,100</b>	<b>1,984,755</b>	<b>1,984,755</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

## HUMAN RESOURCES

### MISSION:

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

### SERVICES PROVIDED:

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

### GOALS AND OBJECTIVES:

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

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

Performance Measure	Actual 2022- 2023	Goal 2024	Goal 2025
New hires (workload)	324	247	255

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

Performance Measure	Actual 2022- 2023	Goal 2024	Goal 2025
Terminations (workload)	274	224	200

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

Performance Measure	Actual 2022- 2023	Goal 2024	Goal 2025
Worker's compensation accidents	55	50	48

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	510240
HUMAN RESOURCES			DEPARTMENT	5006
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	271,162	277,050	347,820	347,820
511020 - SALARIES - TEMP/PARTTIME	-	32,500	-	-
511200 - RETIREMENT - SC	47,677	57,450	64,555	64,555
511300 - SOCIAL SECURITY	16,301	19,190	21,565	21,565
511350 - MEDICARE	3,812	4,490	5,045	5,045
511600 - HEALTH INSURANCE	37,170	48,000	52,800	52,800
<b>TOTAL PERSONNEL SERVICES:</b>	<b>376,122</b>	<b>438,680</b>	<b>491,785</b>	<b>491,785</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	-	1,500	1,500	1,500
521100 - MEALS	39	1,000	1,000	1,000
521200 - LODGING	-	500	500	500
521300 - TRAINING FOR EMPLOYEES	30	5,000	5,000	5,000
521500 - DUES AND SUBSCRIPTIONS	203	500	500	500
521600 - AWARDS AND RECOGNITIONS	7,291	7,500	7,500	7,500
522600 - POSTAGE	274	425	425	425
523025 - SUPPLIES - OFFICE	4,066	9,500	9,500	9,500
523075 - SUPPLIES - PRINTING	690	1,000	1,000	1,000
525300 - TELEPHONE	24	75	75	75
<b>TOTAL OPERATING EXPENSES</b>	<b>12,617</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
<b>CONTRACTUAL:</b>				
531200 - DRUG TESTING	6,885	6,000	6,000	6,000
531250 - PHOTOCOPY EQUIPMENTMAINT	920	2,000	3,600	3,600
533060 - CATERING	12,910	18,000	20,000	20,000
<b>TOTAL CONTRACTUAL</b>	<b>20,716</b>	<b>26,000</b>	<b>29,600</b>	<b>29,600</b>
<b>DEPARTMENT TOTAL</b>	<b>409,454</b>	<b>491,680</b>	<b>548,385</b>	<b>548,385</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	510270
EMPLOYEE BENEFITS			DEPARTMENT	5007
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511150 - COST OF LIVING/MERIT	1,720	1,798,500	4,196,800	4,196,800
511180 - INSURANCE RESERVE FUND	173,762	200,000	771,960	771,960
526200 - INSURANCE - BUILDING	-	-	274,260	274,260
526300 - INSURANCE - EQUIPMENT	-	-	32,660	32,660
526500 - INSURANCE - VEHICLES	-	-	544,250	544,250
526600 - INSURANCE - DATA PROCESSING	-	-	10,310	10,310
526800 - INSURANCE - DEDUCTIBLE	-	-	100,000	100,000
511400 - UNEMPLOYMENT COMPENSATION	24,020	10,000	30,000	30,000
511500 - WORKMEN'S COMPENSATION	506,463	709,090	1,261,255	1,261,255
511600 - HEALTH INSURANCE	-	250,000	250,000	250,000
511700 - GASB 45 - ARC	14,548	20,000	20,000	20,000
511010 - SALARIES - FULL TIME	13,750	-	-	-
511210 - RETIREMENT - POLICE	3,253	-	-	-
511300 - SOCIAL SECURITY	984	-	-	-
511350 - MEDICARE	230	-	-	-
<b>TOTAL PERSONNEL SERVICES:</b>	<b>738,729</b>	<b>2,987,590</b>	<b>7,491,495</b>	<b>7,491,495</b>
<b>DEPARTMENT TOTAL</b>	<b>738,729</b>	<b>2,987,590</b>	<b>7,491,495</b>	<b>7,491,495</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

### **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.

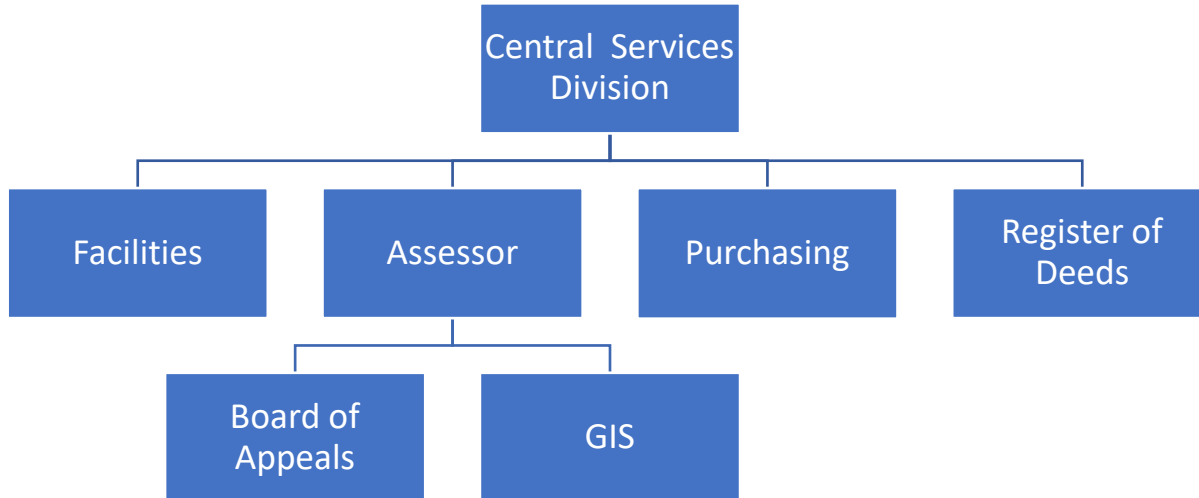
# DEPARTMENTAL/FUND APPROPRIATION DETAIL

7. **Innovation** – We seek innovative solutions to connect people to community through the transfer and sharing of information.

			KEY	510300
TECHNOLOGY SERVICES			DEPARTMENT	5012
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	1,016,153	1,222,125	1,255,390	1,255,390
511020 - SALARIES - TEMP/PARTTIME	16,996	30,000	-	-
511030 - SALARIES - OVERTIME	725	-	-	-
511200 - RETIREMENT - SC	164,462	217,050	215,795	215,795
511210 - RETIREMENT - POLICE	16,724	17,560	20,145	20,145
511300 - SOCIAL SECURITY	62,215	77,630	77,835	77,835
511350 - MEDICARE	14,550	18,155	18,205	18,205
511600 - HEALTH INSURANCE	136,290	180,000	211,200	211,200
511990 - NEW POSITION(S)	-	-	57,670	-
<b>TOTAL PERSONNEL SERVICES:</b>	<b>1,428,116</b>	<b>1,762,520</b>	<b>1,856,240</b>	<b>1,798,570</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	-	1,200	1,200	1,200
521100 - MEALS	2,233	2,500	2,500	2,500
521200 - LODGING	2,060	3,500	3,500	3,500
521300 - TRAINING FOR EMPLOYEES	19,924	24,000	24,000	24,000
521400 - REGISTRATION FEES	322	750	750	750
521500 - DUES AND SUBSCRIPTIONS	740	900	900	900
521800 - UNIFORMS AND CLOTHING	1,977	2,500	2,600	2,600
522550 - COMPUTER SOFTWARE	914,112	1,300,000	1,700,000	1,700,000
522600 - POSTAGE	429	1,100	1,200	1,200
523025 - SUPPLIES - OFFICE	2,296	3,300	3,300	3,300
523050 - SUPPLIES - BOOKS & PUBLICATION	116	350	350	350
523200 - SUPPLIES - SAFETY	5,392	7,000	7,000	7,000
523225 - SUPPLIES - DATA PROCESSIN	289,651	500,000	500,000	500,000
524200 - REPAIRS TO EQUIPMENT	581,423	450,000	558,860	558,860
525100 - ELECTRICITY AND GAS	6,047	22,000	22,000	22,000
525300 - TELEPHONE	42,757	170,000	111,000	111,000
525325 - TELEPHONE - MOBILE	963	-	17,000	17,000
525350 - TELEPHONE - INTERNET	2,485	-	42,000	42,000
525400 - FUEL AND OIL	14,950	18,000	18,000	18,000
526300 - INSURANCE - EQUIPMENT	1,664	1,720	-	-
526500 - INSURANCE - VEHICLES	6,860	6,350	-	-
526600 - INSURANCE - DATA PROCESSI	18,273	20,000	-	-
527300 - RENTAL OF LAND	12,000	12,000	13,200	13,200
<b>TOTAL OPERATING EXPENSES</b>	<b>1,926,677</b>	<b>2,547,170</b>	<b>3,029,360</b>	<b>3,029,360</b>
<b>CONTRACTUAL:</b>				
531100 - PROFESSIONAL SERVICES	226,096	350,000	350,000	350,000
533000 - COMPUTER EQUIPMENT MAINTENANCE	78,198	415,000	150,000	150,000
533050 - COMMUNICATION EQUIPMENT MAINTENANCE	45,067	60,000	60,000	60,000
533100 - COMMUNICATIONS	501,397	575,000	575,000	575,000
<b>TOTAL CONTRACTUAL</b>	<b>850,758</b>	<b>1,400,000</b>	<b>1,135,000</b>	<b>1,135,000</b>
<b>DEPARTMENT TOTAL</b>	<b>4,205,550</b>	<b>5,709,690</b>	<b>6,020,600</b>	<b>5,962,930</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

## 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.

Performance Measure	Actual 2022- 2023	Goal 2024	Goal 2025
Average turnaround time under \$5,000 (days)	2	2	2
Average turn-around time (\$5,000.01 to	4	4	4

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

\$20,000.00) (days)			
Average turn-around time (\$20,000.01 to \$50,000.00) (days)	7	7	7

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

Measures: Reduce mail-processing errors by 5% in FY 2025.

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 2022- 2023	Goal 2024	Goal 2025
Number of sealed bids/ proposals (workload)	60	50	50
Purchase orders generated (workload)	3366	3400	3400

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	510330
PURCHASING			DEPARTMENT	5015
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	246,728	286,140	253,860	253,860
511200 - RETIREMENT - SC	43,101	53,110	47,115	47,115
511300 - SOCIAL SECURITY	14,963	17,740	15,740	15,740
511350 - MEDICARE	3,499	4,150	3,680	3,680
511600 - HEALTH INSURANCE	31,749	48,000	52,800	52,800
<b>TOTAL PERSONNEL SERVICES:</b>	<b>340,040</b>	<b>409,140</b>	<b>373,195</b>	<b>373,195</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	704	750	800	800
521100 - MEALS	290	500	500	500
521200 - LODGING	1,018	800	900	900
521300 - TRAINING FOR EMPLOYEES	215	300	300	300
521400 - REGISTRATION FEES	195	300	300	300
521500 - DUES AND SUBSCRIPTIONS	75	125	125	125
521800 - UNIFORMS AND CLOTHING	327	700	700	700
522400 - ADVERTISING	18,820	25,000	25,000	25,000
522600 - POSTAGE	1,518	2,000	2,000	2,000
523025 - SUPPLIES - OFFICE	3,335	4,000	4,500	4,500
523075 - SUPPLIES - PRINTING	-	150	150	150
525300 - TELEPHONE	154,394	160,000	185,000	100,000
525330 - Telephone - Mobile	-	-	1,000	1,000
525350 - TELEPHONE - INTERNET	20,287	-	25,000	25,000
525400 - FUEL AND OIL	1,383	1,900	2,000	2,000
526500 - INSURANCE - VEHICLES	1,578	1,650	1,700	-
<b>TOTAL OPERATING EXPENSES</b>	<b>204,140</b>	<b>198,175</b>	<b>249,975</b>	<b>163,275</b>
<b>CONTRACTUAL:</b>				
531250 - PHOTOCOPY EQUIPMENTMAINT	560	1,500	1,200	1,200
531400 - SERVICE CONTRACTS	795	3,000	2,500	2,500
531450 - POSTAGE METER MAINTENANCE	4,385	5,500	5,500	5,500
<b>TOTAL CONTRACTUAL</b>	<b>5,740</b>	<b>10,000</b>	<b>9,200</b>	<b>9,200</b>
<b>DEPARTMENT TOTAL</b>	<b>549,920</b>	<b>617,315</b>	<b>632,370</b>	<b>545,670</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			KEY DEPARTMENT	510360 5016
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	1,432,275	1,658,470	1,852,960	1,852,960
511020 - SALARIES - TEMP/PARTTIME	45,606	45,000	30,000	30,000
511030 - SALARIES - OVERTIME	54,136	60,000	60,000	60,000
511200 - RETIREMENT - SC	268,376	327,300	360,615	360,615
511300 - SOCIAL SECURITY	92,150	109,335	120,465	120,465
511350 - MEDICARE	21,551	25,570	28,175	28,175
511600 - HEALTH INSURANCE	308,975	480,000	475,200	475,200
511990 - NEW POSITION(S)	-	-	78,180	-
<b>TOTAL PERSONNEL SERVICES:</b>	<b>2,223,070</b>	<b>2,705,675</b>	<b>3,005,595</b>	<b>2,927,415</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	1,484	1,000	3,000	3,000
521100 - MEALS	5,220	3,500	3,000	3,000
521200 - LODGING	1,449	1,500	3,000	3,000
521300 - TRAINING FOR EMPLOYEES	8,253	7,500	7,500	7,500
521400 - REGISTRATION FEES	953	875	1,000	1,000
521500 - DUES AND SUBSCRIPTIONS	1,595	3,500	4,000	4,000
521800 - UNIFORMS AND CLOTHING	21,994	35,000	37,000	37,000
522600 - POSTAGE	1	45	45	45
523025 - SUPPLIES - OFFICE	14,605	15,000	15,000	15,000
523050 - SUPPLIES - BOOKS & PUBLICATION	-	250	250	250
523125 - SUPPLIES - SMALL HAND TOOLS	7,036	10,000	10,000	10,000
523150 - SUPPLIES - CLEANING	188,406	225,000	250,000	250,000
523175 - SUPPLIES - LANDSCAPING	38,093	60,000	67,000	67,000
523200 - SUPPLIES - SAFETY	12,578	15,000	15,000	15,000
524100 - REPAIRS TO BUILDING	1,275,982	1,695,000	1,695,000	1,695,000
524200 - REPAIRS TO EQUIPMENT	10,327	15,000	15,000	15,000
524400 - PARK MAINTENANCE	56,756	125,000	150,000	150,000
525100 - ELECTRICITY AND GAS	1,005,515	1,270,000	1,270,000	1,270,000
525200 - WATER AND SEWER	136,352	125,000	125,000	125,000
525300 - TELEPHONE	20,863	41,250	41,250	41,250
525325 - TELEPHONE - MOBILE	3,738	-	-	-
525350 - TELEPHONE - INTERNET	5,380	-	-	-
525400 - FUEL AND OIL	35,450	50,000	50,000	50,000
526200 - INSURANCE - BUILDING	183,433	178,700	-	-
526300 - INSURANCE - EQUIPMENT	25,782	26,460	-	-
526500 - INSURANCE - VEHICLES	23,360	23,650	-	-
527200 - RENT - EQUIPMENT	13,997	20,000	20,000	20,000
<b>TOTAL OPERATING EXPENSES</b>	<b>3,098,599</b>	<b>3,948,230</b>	<b>3,782,045</b>	<b>3,782,045</b>
<b>CONTRACTUAL:</b>				
531100 - PROFESSIONAL SERVICES	31,553	40,000	40,000	40,000
531250 - PHOTOCOPY EQUIPMENTMAINT	1,147	3,500	3,500	3,500
531400 - SERVICE CONTRACTS	313,845	400,000	450,000	450,000
531500 - ADA COMPLIANCE	-	50,000	50,000	50,000
532000 - EXTERMINATORS	18,677	35,000	35,000	35,000
532050 - LANDSCAPING	11,369	20,000	30,000	30,000
532100 - PROFESSIONAL CLEANING SER	44,603	60,000	60,000	60,000
532150 - LANDSCAPING - MOWING	305,262	425,000	550,000	550,000
532200 - FIRE ALARMS	34,952	40,000	40,000	40,000
532250 - SERVICE CONTRACTS -HVAC	110,503	125,000	125,000	125,000
532300 - SERVICE CONTRACTS -GENER	18,596	35,000	35,000	35,000
532350 - SERVICE CONTRACTS -ELEVA	71,762	100,000	100,000	100,000
<b>TOTAL CONTRACTUAL</b>	<b>962,268</b>	<b>1,333,500</b>	<b>1,518,500</b>	<b>1,518,500</b>
<b>DEPARTMENT TOTAL</b>	<b>6,283,937</b>	<b>7,987,405</b>	<b>8,306,140</b>	<b>8,227,960</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 2022- 2023	Goal 2024	Goal 2025
Field reviews (workload)	31250	31600	32000
Site inspections reassessed (workload)	31250	31600	32000

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 (new const + ATIs) Anderson County.

Performance Measure	Actual 2022-2023	Goal 2024	Goal 2025
New Construction Assessment (Workload)	\$61,805,460	\$55M	\$50M

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.

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

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

Performance Measure	Actual 2022- 2023	Goal 2024	Goal 2025
% Staff completing training	100%	100%	100%

Performance Measure	Actual 2022- 2023	Goal 2024	Goal 2025
Parcel count (workload)	125,881	126,200	127,000
Deeds processed (workload)	10,854	10,600	10,400
Plats & R/W mapped (workload)	1,592	1,500	1,450

### **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 2022- 2023	Goal 2024	Goal 2025
Number of appeal cases heard	21	10	10

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

ASSESSOR			KEY DEPARTMENT	510390 5017
	ACTUAL FY 2022 - 2023	BUDGET FY2023 - 2024	DEPT REQUEST FY 2024 - 2025	ADMIN RECOMM FY 2024 - 2025
MAJOR AND MINOR OBJECT CLASSIFICATION				
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	1,582,083	1,645,835	1,822,320	1,822,320
511020 - SALARIES - TEMP/PARTTIME	104,768	185,770	231,500	231,500
511030 - SALARIES - OVERTIME	23,933	20,000	28,000	28,000
511200 - RETIREMENT - SC	299,775	343,655	386,385	386,385
511300 - SOCIAL SECURITY	102,544	114,795	129,075	129,075
511350 - MEDICARE	23,982	26,845	30,185	30,185
511600 - HEALTH INSURANCE	291,938	408,000	409,200	409,200
<b>TOTAL PERSONNEL SERVICES:</b>	<b>2,429,024</b>	<b>2,744,900</b>	<b>3,036,665</b>	<b>3,036,665</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	2,401	5,000	6,500	6,500
521100 - MEALS	3,236	3,600	4,800	4,800
521200 - LODGING	5,117	9,000	10,000	10,000
521300 - TRAINING FOR EMPLOYEES	7,712	10,000	12,000	12,000
521400 - REGISTRATION FEES	1,705	2,600	2,600	2,600
521500 - DUES AND SUBSCRIPTIONS	1,330	8,000	8,000	8,000
521800 - UNIFORMS AND CLOTHING	1,029	1,000	1,000	1,000
522550 - COMPUTER SOFTWARE	5,359	6,500	6,500	6,500
522600 - POSTAGE	845	15,300	15,000	15,000
523025 - SUPPLIES - OFFICE	15,654	18,700	19,500	19,500
523050 - SUPPLIES - BOOKS & PUBLICATION	498	2,500	2,500	2,500
523075 - SUPPLIES - PRINTING	1,412	5,000	5,000	5,000
523200 - SUPPLIES - SAFETY	53	300	300	300
524200 - REPAIRS TO EQUIPMENT	508	2,000	2,000	2,000
525300 - TELEPHONE	3,881	5,000	5,000	5,000
525325 - TELEPHONE - MOBILE	(99)	-	-	-
525400 - FUEL AND OIL	4,268	7,500	7,500	7,500
526300 - INSURANCE - EQUIPMENT	72	100	100	-
526500 - INSURANCE - VEHICLES	9,078	9,350	10,000	-
<b>TOTAL OPERATING EXPENSES</b>	<b>64,059</b>	<b>111,450</b>	<b>118,300</b>	<b>108,200</b>
<b>CONTRACTUAL:</b>				
531100 - PROFESSIONAL SERVICES	73,676	146,000	172,300	172,300
531150 - MANAGEMENT CONSULTING	800	3,000	3,000	3,000
531250 - PHOTOCOPY EQUIPMENTMAINT	7,011	8,000	8,000	8,000
531400 - SERVICE CONTRACTS	19,215	20,000	22,000	22,000
<b>TOTAL CONTRACTUAL</b>	<b>100,702</b>	<b>177,000</b>	<b>205,300</b>	<b>205,300</b>
<b>DEPARTMENT TOTAL</b>	<b>2,593,785</b>	<b>3,033,350</b>	<b>3,360,265</b>	<b>3,350,165</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

## REGISTER OF DEEDS

### MISSION:

To maintain and preserve all land records within Anderson County; and assist the public in looking at these records in an efficient and courteous manner.

### SERVICES PROVIDED:

- Accurate and timely recording/filming and indexing of all real estate documents pertaining to property within Anderson County.
- Offer on-site information and instructions on how to use record books and limited research services to general public via mailed or faxed requests.
- Ensure that original documents are returned to their rightful owners after processing in a timely manner.
- Collect and record all fees for departmental transactions and distribute collected funds accurately and on a timely basis.

### GOALS AND OBJECTIVES:

Record and index all real estate documents in a timely and accurate manner.

Measure: 100% of land records recorded daily. FY 23/24 (20275 as of Mar 1, 2024)

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 23/24 (Total \$4,442,107.05 as of Mar 1,2024) (Recording Fee Only \$355,655)

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, 2026. Currently to 1980..

Cross-train every staff member to enhance customer service.

Measure: 100% of staff cross-trained.

Performance Measure	Actual 2022- 2023	Goal 2024	Goal 2025
Recorded and indexed land records (workload)	33505	34175	34858
Recorded and indexed UCC records (workload)	674	688	702
Recorded and indexed mechanics liens	107	109	111
Recording Fee delivered to Treasurer	581,941.73	593,580	605,452
Mortgage satisfaction processed (workload)	5652	5762	5880
% of land records recorded daily	100%	100%	100%
% of fees delivered to Treasurer each business day	100%	100%	100%

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	510450
REGISTER OF DEED			DEPARTMENT	5020
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	399,001	410,620	438,375	438,375
511020 - SALARIES - TEMP/PARTTIME	18,683	21,000	22,660	22,660
511200 - RETIREMENT - SC	73,301	80,110	85,570	85,570
511300 - SOCIAL SECURITY	24,799	26,760	28,585	28,585
511350 - MEDICARE	5,800	6,260	6,685	6,685
511600 - HEALTH INSURANCE	103,766	120,000	145,200	145,200
<b>TOTAL PERSONNEL SERVICES:</b>	<b>625,350</b>	<b>664,750</b>	<b>727,075</b>	<b>727,075</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	788	1,200	1,300	1,300
521100 - MEALS	329	575	650	650
521200 - LODGING	982	2,500	2,600	2,600
521400 - REGISTRATION FEES	640	900	950	950
521500 - DUES AND SUBSCRIPTIONS	125	300	400	400
522600 - POSTAGE	1,817	2,200	2,200	2,200
523025 - SUPPLIES - OFFICE	6,803	9,000	10,000	10,000
<b>TOTAL OPERATING EXPENSES</b>	<b>11,485</b>	<b>16,675</b>	<b>18,100</b>	<b>18,100</b>
<b>CONTRACTUAL:</b>				
531100 - PROFESSIONAL SERVICES	13,374	18,000	19,000	19,000
531250 - PHOTOCOPY EQUIPMENTMAINT	14,729	20,500	20,750	20,750
<b>TOTAL CONTRACTUAL</b>	<b>28,103</b>	<b>38,500</b>	<b>39,750</b>	<b>39,750</b>
<b>DEPARTMENT TOTAL</b>	<b>664,938</b>	<b>719,925</b>	<b>784,925</b>	<b>784,925</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## **CLERK OF COURT**

### **MISSION:**

During the Fiscal Year 23-24, the Clerk of Court overcame many hurdles including a new order by Chief Justice changing our criminal docketing procedure, and a closure of the public elevators at the new courthouse. Two courtrooms were built at the Anderson County 1428 Building and not one single term of court was cancelled for the many months our Circuit Court courtrooms were not accessible. In addition, our Common Pleas court pulled one of the biggest jury panels in the history of Anderson County. A temporary courtroom was successfully built to facilitate the large crowd of jurors and attorneys at the Anderson Civic Center.

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 a main priority. 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 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 selection and monthly meetings.
- Provide support to many offices including the judges, solicitor, sheriff, and public defender of Anderson County.
- Collect application 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.
- Process all orders and filings efficiently and distribute copies to all case parties as required.

### **GOALS AND OBJECTIVES:**

Fiscal Year 24-25 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

			KEY	510480
CLERK OF COURT			DEPARTMENT	5040
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	418,366	395,120	410,045	410,045
511050 - SALARIES - ELECTED OFFICI	92,128	108,200	111,405	111,405
511200 - RETIREMENT - SC	88,236	93,415	96,780	96,780
511300 - SOCIAL SECURITY	30,757	31,205	32,330	32,330
511350 - MEDICARE	7,193	7,300	7,560	7,560
511600 - HEALTH INSURANCE	75,114	108,000	118,800	118,800
<b>TOTAL PERSONNEL SERVICES:</b>	<b>711,793</b>	<b>743,240</b>	<b>776,920</b>	<b>776,920</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	-	250	3,000	3,000
521100 - MEALS	1,137	1,000	1,500	1,500
521200 - LODGING	740	1,000	-	-
521400 - REGISTRATION FEES	(125)	300	1,000	1,000
521500 - DUES AND SUBSCRIPTIONS	192	500	500	500
522600 - POSTAGE	12,321	12,500	12,500	12,500
523025 - SUPPLIES - OFFICE	10,639	15,000	15,000	15,000
523075 - SUPPLIES - PRINTING	-	2,000	2,000	2,000
524200 - REPAIRS TO EQUIPMENT	1,075	400	1,000	1,000
525300 - TELEPHONE	131	500	500	500
528100 - JURORS' FEES	43,079	63,000	63,000	63,000
<b>TOTAL OPERATING EXPENSES</b>	<b>69,189</b>	<b>96,450</b>	<b>100,000</b>	<b>100,000</b>
<b>CONTRACTUAL:</b>				
531100 - PROFESSIONAL SERVICES	31,336	33,000	33,000	33,000
531250 - PHOTOCOPY EQUIPMENTMAINT	7,875	10,000	10,000	10,000
<b>TOTAL CONTRACTUAL</b>	<b>39,211</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>
<b>DEPARTMENT TOTAL</b>	<b>820,193</b>	<b>882,690</b>	<b>919,920</b>	<b>919,920</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 filings and orders in an efficient manner
- Distribute copies to all case parties.
- Schedule Family Court hearings and interpreters as needed for each case.
- Support the work of the offices of the Family Court Judges.
- Assist attorneys and 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.
- Distribute resourceful information and pamphlets to assist domestic abuse victims in our community.
- Assist citizens needing documentation from prior divorces to obtain "Real IDs".

### **GOALS AND OBJECTIVES:**

Fiscal Year 24-25 will be a continued objective. We will 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

			KEY	510510
FAMILY COURT			DEPARTMENT	5042
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	80,321	83,665	85,615	85,615
511020 - SALARIES - TEMP/PARTTIME	905	15,000	20,000	20,000
511200 - RETIREMENT - SC	14,031	18,315	19,605	19,605
511300 - SOCIAL SECURITY	4,879	6,115	6,550	6,550
511350 - MEDICARE	1,141	1,430	1,530	1,530
511600 - HEALTH INSURANCE	(1,917)	24,000	13,200	13,200
<b>TOTAL PERSONNEL SERVICES:</b>	<b>99,360</b>	<b>148,525</b>	<b>146,500</b>	<b>146,500</b>
<b>OPERATING EXPENSES:</b>				
523025 - SUPPLIES - OFFICE	1,381	1,750	1,750	1,750
<b>TOTAL OPERATING EXPENSES</b>	<b>1,381</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>
<b>CONTRACTUAL:</b>				
531100 - PROFESSIONAL SERVICES	1,958	2,000	2,000	2,000
<b>TOTAL CONTRACTUAL</b>	<b>1,958</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>DEPARTMENT TOTAL</b>	<b>102,699</b>	<b>152,275</b>	<b>150,250</b>	<b>150,250</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:

Performance Measure	Actual 2022- 2023	Goal 2024	Goal 2025
Bench trials (workload)	8,550	9,000	9,300
Jury trials (workload)	836	875	910
Civil cases (workload)	4,754	5,100	5,600
Traffic tickets (workload)	26,608	27,500	29,000

**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

			KEY	510540
MAGISTRATES			DEPARTMENT	5055
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	1,618,102	1,595,165	1,711,425	1,711,425
511020 - SALARIES - TEMP/PARTTIME	91,598	95,000	100,000	100,000
511030 - SALARIES - OVERTIME	2,926	5,000	15,000	15,000
511080 - SALARY REIMBURSEMENT	(23,149)	-	-	-
511200 - RETIREMENT - SC	112,860	120,190	133,275	133,275
511210 - RETIREMENT - POLICE	215,499	222,510	210,990	210,990
511300 - SOCIAL SECURITY	102,913	105,100	113,240	113,240
511350 - MEDICARE	24,068	24,580	26,485	26,485
511600 - HEALTH INSURANCE	254,769	348,000	356,400	356,400
511990 - NEW POSITION(S)	-	-	62,120	-
<b>TOTAL PERSONNEL SERVICES:</b>	<b>2,399,586</b>	<b>2,515,545</b>	<b>2,728,935</b>	<b>2,666,815</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	8,652	8,000	9,000	9,000
521100 - MEALS	3,710	3,000	4,500	4,500
521200 - LODGING	14,678	15,000	16,000	16,000
521400 - REGISTRATION FEES	6,090	8,000	8,000	8,000
521500 - DUES AND SUBSCRIPTIONS	2,335	3,500	3,500	3,500
521800 - UNIFORMS AND CLOTHING	433	500	600	600
522100 - BANK FEES AND CHARGES	-	300	300	300
522600 - POSTAGE	14,953	18,000	18,000	18,000
523025 - SUPPLIES - OFFICE	13,849	35,000	35,000	35,000
523050 - SUPPLIES - BOOKS & PUBLICATION	-	7,500	7,500	7,500
523075 - SUPPLIES - PRINTING	1,925	2,500	2,500	2,500
525300 - TELEPHONE	5,748	10,000	10,000	10,000
525325 - TELEPHONE - MOBILE	107	-	-	-
525350 - TELEPHONE - INTERNET	761	-	1,500	1,500
528100 - JURORS' FEES	21,557	25,000	30,000	30,000
<b>TOTAL OPERATING EXPENSES</b>	<b>94,799</b>	<b>136,300</b>	<b>146,400</b>	<b>146,400</b>
<b>CONTRACTUAL:</b>				
531100 - PROFESSIONAL SERVICES	41,769	45,000	48,000	48,000
531250 - PHOTOCOPY EQUIPMENTMAINT	10,121	11,000	14,000	14,000
531400 - SERVICE CONTRACTS	-	2,500	2,500	2,500
<b>TOTAL CONTRACTUAL</b>	<b>51,889</b>	<b>58,500</b>	<b>64,500</b>	<b>64,500</b>
<b>DEPARTMENT TOTAL</b>	<b>2,546,274</b>	<b>2,710,345</b>	<b>2,939,835</b>	<b>2,877,715</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

## 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.

**\*Goal achieved and the CMS system will be going live by the end of calendar year 2024.**

Measure: Number of estates probated = 1,620

- **Some of these figures are due to CV19 and the number of deaths/estates that were opened.**

Performance Measure	Actual 2022- 2023	Goal 2024	Goal 2025
Estates probated (workload)	1700	1800	1950

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 2022- 2023	Goal 2024	Goal 2025
Conservatorship/guardianship (workload)	52	85	100

Issue marriage licenses and perform ceremonies.

Measure: Number of marriage licenses issued 1,076

**\*Since November we have averaged at least 7 marriage ceremonies per month.**

Performance Measure	Actual 2022- 2023	Goal 2024	Goal 2025
Marriage licenses issued (workload)	1140	1250	1300

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

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Mental Health and Drug Alcohol Admissions.

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

<b>Performance Measure</b>	<b>Actual 2022- 2023</b>	<b>Goal 2024</b>	<b>Goal 2025</b>
Mental Health and Drug/Alcohol Admissions	<b>1508</b>	<b>1500</b>	<b>1550</b>

- **This extremely large number of rise in cases is due in part to reexamination cases and that figure will likely continue to grow with population increase and the working relationship with DMH.**

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	510570
PROBATE COURT			DEPARTMENT	5050
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	392,315	357,310	425,595	425,595
511020 - SALARIES - TEMP/PARTTIME	836	-	-	-
511050 - SALARIES - ELECTED OFFICI	127,893	123,025	127,195	127,195
511200 - RETIREMENT - SC	74,137	66,315	78,990	78,990
511210 - RETIREMENT - POLICE	11,776	26,130	27,015	27,015
511300 - SOCIAL SECURITY	31,556	29,780	34,275	34,275
511350 - MEDICARE	7,380	6,965	8,015	8,015
511600 - HEALTH INSURANCE	79,760	96,000	118,800	118,800
511990 - NEW POSITION(S)	-	-	62,120	-
<b>TOTAL PERSONNEL SERVICES:</b>	<b>725,653</b>	<b>705,525</b>	<b>882,005</b>	<b>819,885</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	138	400	450	450
521100 - MEALS	276	1,700	2,000	2,000
521200 - LODGING	311	1,500	4,000	4,000
521400 - REGISTRATION FEES	500	1,500	1,500	1,500
521500 - DUES AND SUBSCRIPTIONS	200	200	1,000	1,000
522600 - POSTAGE	3,343	4,500	4,500	4,500
523025 - SUPPLIES - OFFICE	11,661	15,000	16,500	16,500
525300 - TELEPHONE	81	1,500	1,500	1,500
<b>TOTAL OPERATING EXPENSES</b>	<b>16,510</b>	<b>26,300</b>	<b>31,450</b>	<b>31,450</b>
<b>CONTRACTUAL:</b>				
531250 - PHOTOCOPY EQUIPMENTMAINT	979	2,500	2,500	2,500
531400 - SERVICE CONTRACTS	681	500	-	-
<b>TOTAL CONTRACTUAL</b>	<b>1,660</b>	<b>3,000</b>	<b>2,500</b>	<b>2,500</b>
<b>DEPARTMENT TOTAL</b>	<b>743,822</b>	<b>734,825</b>	<b>915,955</b>	<b>853,835</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

## MASTER IN EQUITY

### MISSION:

To adjudicate all cases referred by the Circuit Court.

### SERVICES PROVIDED:

- Dispose of all cases including mortgage and mechanic's lien foreclosures, partitions, property disputes, road closings, clearing titles to real estate, partnership dissolutions and supplemental proceedings. This office also provides Equity Court services to Oconee County. Cases and revenue from Oconee County are not included below.

### GOALS AND OBJECTIVES:

To provide the citizens of Anderson County a forum where disputes are handled with dignity, efficiency and in a professional manner.

Measure: Number of cases disposed.

To dispose of cases in a timely manner, to collect statutory fees and forward same to the Treasurer of Anderson County.

Performance Measure	Actual 2022- 2023	Goal 2024	Goal 2025
Cases disposed of	369	420	420
% Cases disposed of within 30 days	10%		

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

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

Performance Measure	Actual 2022-2023	Goal 2024	Goal 2025
Fees collected (workload)	\$193,374.00	\$200,000.00	\$225,000.00

Mortgage foreclosure cases make up a significantly large portion of total cases. Volume of cases is largely governed by the status of the local and national economy and the lending practices of regional and national lenders. Normally the number of cases appears steady at slightly under 600 per year in Anderson County. Revenue is dependent upon the number of cases referred plus commissions on sales of foreclosed properties which are based on sale price at auction. Revenue from Oconee County is a fixed annual rate. Ironically, when the economy is doing well, revenues generated tend to decline. Revenue has been severely impacted to the negative as a result of the COVID-19 pandemic beginning in or about March 2020 and continuing through a large portion of 2021 and into 2022. During this time all federally backed mortgages (except on vacant residential property) have been under foreclosure moratoria. At some point it is expected that the significant backlog will be released creating a large volume increase in foreclosure actions and sales going forward. The moratoria and rules put into place during the COVID-19 Pandemic have also impacted the negative speed at which foreclosure cases can be disposed.

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

MASTER - IN - EQUITY			KEY DEPARTMENT	510600 5052
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	288,286	292,620	306,270	306,270
511200 - RETIREMENT - SC	50,691	54,310	56,845	56,845
511300 - SOCIAL SECURITY	15,789	18,140	18,990	18,990
511350 - MEDICARE	4,154	4,245	4,440	4,440
511600 - HEALTH INSURANCE	27,877	36,000	39,600	39,600
<b>TOTAL PERSONNEL SERVICES:</b>	<b>386,798</b>	<b>405,315</b>	<b>426,145</b>	<b>426,145</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	1,688	2,500	3,775	3,775
521100 - MEALS	244	350	425	425
521200 - LODGING	1,171	2,550	3,250	3,250
521300 - TRAINING FOR EMPLOYEES	-	-	400	400
521400 - REGISTRATION FEES	375	400	825	825
521500 - DUES AND SUBSCRIPTIONS	458	500	550	550
522600 - POSTAGE	246	200	300	300
523025 - SUPPLIES - OFFICE	1,205	1,000	1,400	1,400
523050 - SUPPLIES - BOOKS & PUBLICATION	357	370	370	370
525300 - TELEPHONE	1,029	1,300	1,300	1,300
<b>TOTAL OPERATING EXPENSES</b>	<b>6,775</b>	<b>9,170</b>	<b>12,595</b>	<b>12,595</b>
<b>CONTRACTUAL:</b>				
531250 - PHOTOCOPY EQUIPMENTMAINT	342	750	750	750
<b>TOTAL CONTRACTUAL</b>	<b>342</b>	<b>750</b>	<b>750</b>	<b>750</b>
<b>DEPARTMENT TOTAL</b>	<b>393,914</b>	<b>415,235</b>	<b>439,490</b>	<b>439,490</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 2022- 2023	Goal 2024	Goal 2025
Total registration (workload)	172,915	180,000	184,000

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.

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

<b>Performance Measure</b>	<b>Actual 2022- 2023</b>	<b>Goal 2024</b>	<b>Goal 2025</b>
Voter changes / additions (workload)	186120	193565	197436

Measure: Increase the number of Out Reach Events by 12% and educate Anderson County citizens as to what is allowed by law pertaining to elections by designing and implementing new programs and using the Web. Design and implement Poll Manger Recruitment programs and training events. Provide accurate, transparent, and confusion-free elections for the citizens of Anderson County.

<b>Performance Measure</b>	<b>Actual 2022- 2023</b>	<b>Goal 2024</b>	<b>Goal 2025</b>
Total number of elections (workload)	19	10	4
Poll manager classes conducted in-person	122	80	26
Absentee requests processed (workload)	2714	7000	1815
Early Voting processed	15,422	25,000	12,000
Total number of outreach events	26	28	20

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	510630
REGISTRATION & ELECTION			DEPARTMENT	5070
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	300,789	328,810	338,450	338,450
511020 - SALARIES - TEMP/PARTTIME	28,451	75,000	80,000	80,000
511030 - SALARIES - OVERTIME	10,217	12,000	20,000	20,000
511060 - SALARIES - BOARD MEMBERS	13,230	12,600	15,000	15,000
511200 - RETIREMENT - SC	57,919	79,515	84,160	84,160
511300 - SOCIAL SECURITY	21,127	26,560	28,115	28,115
511350 - MEDICARE	4,941	6,210	6,575	6,575
511600 - HEALTH INSURANCE	56,529	84,000	52,800	52,800
<b>TOTAL PERSONNEL SERVICES:</b>	<b>493,203</b>	<b>624,695</b>	<b>625,100</b>	<b>625,100</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	3,283	3,500	3,500	3,500
521100 - MEALS	1,100	2,800	4,000	4,000
521200 - LODGING	2,249	5,800	5,800	5,800
521300 - TRAINING FOR EMPLOYEES	500	800	800	800
521400 - REGISTRATION FEES	750	1,750	1,750	1,750
521500 - DUES AND SUBSCRIPTIONS	800	1,000	1,000	1,000
522400 - ADVERTISING	458	5,000	5,000	5,000
522550 - COMPUTER SOFTWARE	-	5,000	5,000	5,000
522600 - POSTAGE	18,103	22,800	23,000	23,000
523025 - SUPPLIES - OFFICE	25,925	32,000	35,000	35,000
523075 - SUPPLIES - PRINTING	9,030	18,000	18,000	18,000
523225 - SUPPLIES - DATA PROCESSIN	947	29,400	29,400	29,400
524200 - REPAIRS TO EQUIPMENT	411	500	600	600
525300 - TELEPHONE	3,559	6,000	6,000	6,000
525325 - TELEPHONE - MOBILE	147	-	500	500
525400 - FUEL AND OIL	523	1,000	1,000	1,000
526500 - INSURANCE - VEHICLES	719	750	750	-
527200 - RENT - EQUIPMENT	3,974	20,000	20,000	20,000
<b>TOTAL OPERATING EXPENSES</b>	<b>72,477</b>	<b>156,100</b>	<b>161,100</b>	<b>160,350</b>
<b>CONTRACTUAL:</b>				
531250 - PHOTOCOPY EQUIPMENTMAINT	4,498	6,500	6,500	6,500
533000 - COMPUTER EQUIPMENT MAINT	108,811	279,655	279,655	279,655
533050 - COMMUNICATION EQUIPMENT M	1,208	400	400	400
<b>TOTAL CONTRACTUAL</b>	<b>114,518</b>	<b>286,555</b>	<b>286,555</b>	<b>286,555</b>
<b>DEPARTMENT TOTAL</b>	<b>680,198</b>	<b>1,067,350</b>	<b>1,072,755</b>	<b>1,072,005</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	510660
POLL WORKERS			DEPARTMENT	5071
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
PERSONNEL SERVICES:				
511020 - SALARIES - TEMP/PARTTIME	90,348	225,000	225,000	225,000
511200 - RETIREMENT - SC	3,228	6,500	6,500	6,500
511210 - RETIREMENT - POLICE	114	500	500	500
511300 - SOCIAL SECURITY	377	2,000	2,000	2,000
511350 - MEDICARE	88	750	750	750
TOTAL PERSONNEL SERVICES:	94,155	234,750	234,750	234,750
OPERATING EXPENSES:				
521000 - TRAVEL	1,351	4,000	4,000	4,000
521100 - MEALS	888	800	1,000	1,000
521300 - TRAINING FOR EMPLOYEES	135	700	700	700
TOTAL OPERATING EXPENSES	2,374	5,500	5,700	5,700
DEPARTMENT TOTAL	96,529	240,250	240,450	240,450

# 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 2022- 2023	Goal 2024	Goal 2025
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 2022- 2023	Goal 2024	Goal 2025
Review of all commercial, industrial, multi-family, large scale projects, subdivision site within 10 workdays of receipt	100%	100%	100%

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

Performance Measure	Actual 2022- 2023	Goal 2024	Goal 2025
Completion time of 6 weeks or less for variance cases, special exception, and public hearings	100%	100%	100%

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

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

<b>Performance Measure</b>	<b>Actual 2022- 2023</b>	<b>Goal 2024</b>	<b>Goal 2025</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 2022- 2023</b>	<b>Goal 2024</b>	<b>Goal 2025</b>
Respond to land and zoning violations within 15 working days	100%	100%	100%

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	510690
DEVELOPMENT STANDARDS			DEPARTMENT	5025
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	546,519	585,990	616,315	616,315
511020 - SALARIES - TEMP/PARTTIME	44,617	48,500	48,500	48,500
511030 - SALARIES - OVERTIME	795	1,500	1,500	1,500
511200 - RETIREMENT - SC	96,156	118,040	123,670	123,670
511300 - SOCIAL SECURITY	36,223	39,430	41,310	41,310
511350 - MEDICARE	8,471	9,220	9,660	9,660
511600 - HEALTH INSURANCE	65,822	144,000	105,600	105,600
511990 - NEW POSITION(S)	-	-	104,175	-
<b>TOTAL PERSONNEL SERVICES:</b>	<b>798,602</b>	<b>946,680</b>	<b>1,050,730</b>	<b>946,555</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	2,243	2,200	2,400	2,400
521100 - MEALS	3,235	2,400	2,700	2,700
521200 - LODGING	4,286	2,000	2,500	2,500
521300 - TRAINING FOR EMPLOYEES	47	2,300	2,300	2,300
521400 - REGISTRATION FEES	4,142	4,000	4,000	4,000
521500 - DUES AND SUBSCRIPTIONS	1,508	3,000	3,000	3,000
522400 - ADVERTISING	4,622	5,000	5,500	5,500
522600 - POSTAGE	5,797	4,500	6,000	6,000
523025 - SUPPLIES - OFFICE	4,369	4,200	5,500	5,500
523050 - SUPPLIES - BOOKS & PUBLICATION	-	300	300	300
523075 - SUPPLIES - PRINTING	109	750	1,000	1,000
523200 - SUPPLIES - SAFETY	30	450	450	450
525300 - TELEPHONE	3,433	4,600	4,600	4,600
525400 - FUEL AND OIL	3,839	2,800	4,000	4,000
526500 - INSURANCE - VEHICLES	2,962	3,150	3,150	-
<b>TOTAL OPERATING EXPENSES</b>	<b>40,624</b>	<b>41,650</b>	<b>47,400</b>	<b>44,250</b>
<b>CONTRACTUAL:</b>				
531100 - PROFESSIONAL SERVICES	21,812	35,650	35,650	35,650
<b>TOTAL CONTRACTUAL</b>	<b>21,812</b>	<b>35,650</b>	<b>35,650</b>	<b>35,650</b>
<b>DEPARTMENT TOTAL</b>	<b>861,037</b>	<b>1,023,980</b>	<b>1,133,780</b>	<b>1,026,455</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	510720
CONTINGENCY			DEPARTMENT	5901
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
OPERATING EXPENSES:				
509999 - CONTINGENCY	-	295,000	300,000	300,000
TOTAL OPERATING EXPENSES	-	295,000	300,000	300,000
DEPARTMENT TOTAL	-	295,000	300,000	300,000

			KEY	510999
SPECIAL APPROPRIATIONS			DEPARTMENT	5900
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
COUNTY GOVERNMENTAL				
501100 - SOLICITOR	1,554,800	1,554,800	2,721,190	1,900,000
501200 - SOLICITOR - CASE FACILITA	105,000	105,000	-	-
501400 - HUMAN RELATIONS COUNCIL	3,200	3,200	5,000	5,000
TOTAL COUNTY GOVERNMENTAL	1,663,000	1,663,000	2,726,190	1,905,000

			KEY	511000
CLERK OF COURT - BOND COURT			DEPARTMENT	5041
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
OPERATING EXPENSES:				
521000 - TRAVEL	54	-	1,000	1,000
521100 - MEALS	683	1,500	1,500	1,500
521200 - LODGING	157	-	1,000	1,000
521400 - REGISTRATION FEES	725	-	1,000	1,000
523025 - SUPPLIES - OFFICE	3,915	7,000	7,000	7,000
528600 - PROGRAM EXPENDITURE	316	9,800	10,000	10,000
TOTAL OPERATING EXPENSES	5,850	18,300	21,500	21,500
DEPARTMENT TOTAL	5,850	18,300	21,500	21,500

# 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. 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.

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

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	511050
PUBLIC DEFENDER - ANDERSON			DEPARTMENT	5065
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	1,124,483	1,223,790	1,515,040	1,515,040
511020 - SALARIES - TEMP/PARTTIME	24,739	27,500	30,000	30,000
511150 - COST OF LIVING/MERIT	-	59,450	74,875	74,875
511180 - INSURANCE RESERVE FUND	760	790	13,780	13,780
511200 - RETIREMENT - SC	197,408	227,135	281,190	281,190
511210 - RETIREMENT - POLICE	5,012	5,840	6,370	6,370
511300 - SOCIAL SECURITY	68,547	77,580	95,795	95,795
511350 - MEDICARE	16,031	18,145	22,405	22,405
511500 - WORKMEN'S COMPENSATION	4,833	5,200	5,200	5,200
511600 - HEALTH INSURANCE	218,000	240,000	211,200	211,200
<b>TOTAL PERSONNEL SERVICES:</b>	<b>1,659,814</b>	<b>1,885,430</b>	<b>2,255,855</b>	<b>2,255,855</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	5,069	7,000	9,000	9,000
521100 - MEALS	4,044	5,000	6,000	6,000
521200 - LODGING	10,590	10,000	13,000	13,000
521300 - TRAINING FOR EMPLOYEES	4,353	6,000	7,000	7,000
521400 - REGISTRATION FEES	200	200	200	200
521500 - DUES AND SUBSCRIPTIONS	18,997	20,000	22,000	22,000
521900 - FOOD	2,145	3,000	4,000	4,000
522550 - COMPUTER SOFTWARE	42	1,000	1,000	1,000
522600 - POSTAGE	4,213	5,500	6,500	6,500
523025 - SUPPLIES - OFFICE	9,961	35,500	35,500	35,500
523050 - SUPPLIES - BOOKS & PUBLICATION	745	1,000	1,500	1,500
524300 - REPAIRS	1,197	3,000	3,000	3,000
525300 - TELEPHONE	653	1,300	1,300	1,300
525400 - FUEL AND OIL	3,976	5,000	5,000	5,000
526500 - INSURANCE - VEHICLES	2,620	2,700	2,700	2,270
528600 - PROGRAM EXPENDITURE	2,364	12,000	12,000	12,000
<b>TOTAL OPERATING EXPENSES</b>	<b>71,168</b>	<b>118,200</b>	<b>129,700</b>	<b>129,270</b>
<b>CONTRACTUAL:</b>				
531100 - PROFESSIONAL SERVICES	-	-	2,000	2,000
531250 - PHOTOCOPY EQUIPMENTMAINT	4,893	5,000	6,500	6,500
531400 - SERVICE CONTRACTS	339	5,000	5,000	5,000
535500 - CONTRACTED LABOR	165,000	150,000	180,000	180,000
<b>TOTAL CONTRACTUAL</b>	<b>170,232</b>	<b>160,000</b>	<b>193,500</b>	<b>193,500</b>
<b>DEPARTMENT TOTAL</b>	<b>1,901,213</b>	<b>2,163,630</b>	<b>2,579,055</b>	<b>2,578,625</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	511100
PUBLIC DEFENDER - OCONEE			DEPARTMENT	5066
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	441,774	438,450	503,145	503,145
511020 - SALARIES - TEMP/PARTTIME	3,325	25,000	35,000	35,000
511150 - COST OF LIVING/MERIT	-	23,165	24,865	24,865
511180 - INSURANCE RESERVE FUND	240	250	5,510	5,510
511200 - RETIREMENT - SC	77,971	86,015	99,880	99,880
511300 - SOCIAL SECURITY	27,112	28,735	33,365	33,365
511350 - MEDICARE	6,341	6,720	7,805	7,805
511500 - WORKMEN'S COMPENSATION	1,448	1,750	1,750	1,750
511600 - HEALTH INSURANCE	82,000	84,000	92,400	92,400
<b>TOTAL PERSONNEL SERVICES:</b>	<b>640,212</b>	<b>694,085</b>	<b>803,720</b>	<b>803,720</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	1,979	4,000	5,000	5,000
521100 - MEALS	1,658	3,000	4,000	4,000
521200 - LODGING	2,103	4,000	6,000	6,000
521300 - TRAINING FOR EMPLOYEES	1,091	4,000	7,000	7,000
521500 - DUES AND SUBSCRIPTIONS	8,430	12,000	12,000	12,000
521900 - FOOD	1,838	2,400	3,000	3,000
522550 - COMPUTER SOFTWARE	1,131	2,000	2,500	2,500
522600 - POSTAGE	-	300	300	300
523025 - SUPPLIES - OFFICE	7,727	8,500	15,000	15,000
523050 - SUPPLIES - BOOKS & PUBLICATION	373	1,000	1,000	1,000
528600 - PROGRAM EXPENDITURE	482	2,000	3,000	3,000
<b>TOTAL OPERATING EXPENSES</b>	<b>26,811</b>	<b>43,200</b>	<b>58,800</b>	<b>58,800</b>
<b>CONTRACTUAL:</b>				
531100 - PROFESSIONAL SERVICES	125	-	2,000	2,000
531250 - PHOTOCOPY EQUIPMENTMAINT	1,680	2,000	3,000	3,000
535500 - CONTRACTED LABOR	56,428	60,000	96,000	96,000
<b>TOTAL CONTRACTUAL</b>	<b>58,233</b>	<b>62,000</b>	<b>101,000</b>	<b>101,000</b>
<b>DEPARTMENT TOTAL</b>	<b>725,257</b>	<b>799,285</b>	<b>963,520</b>	<b>963,520</b>

# 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 continues to be a big 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 work hand in hand with many offices including our judges, the Sheriff's Office, Department of Social Services, and others. 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 the State using 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.
- Weekly processing of the flagged accounts by PACSS and preparing paperwork for the numerous case parties involved.
- Assist judges during all Rule Hearings and processing all orders including providing copies and entering orders in PACSS.
- Prepare and send judges the proper paperwork for bench warrants to be signed, and processing those warrants to Anderson County Sheriff's Office to serve.

### **GOALS AND OBJECTIVES:**

Our goal of Fiscal Year 24-25 will be to continue to answer all inquiries into our office within one business day. Also maintain and develop a good working relationship with other state agencies to streamline child support processing.

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	511150
TITLE 4D - FAMILY COURT			DEPARTMENT	5043
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	315,885	335,560	346,930	346,930
511150 - COST OF LIVING/MERIT	-	17,235	17,145	17,145
511180 - INSURANCE RESERVE FUND	320	330	5,570	5,570
511200 - RETIREMENT - SC	55,565	62,280	64,390	64,390
511300 - SOCIAL SECURITY	18,833	20,805	21,510	21,510
511350 - MEDICARE	4,405	4,865	5,030	5,030
511500 - WORKMEN'S COMPENSATION	6,475	7,100	7,430	7,430
511600 - HEALTH INSURANCE	84,000	96,000	92,400	92,400
<b>TOTAL PERSONNEL SERVICES:</b>	<b>485,482</b>	<b>544,175</b>	<b>560,405</b>	<b>560,405</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	791	1,000	1,000	1,000
521100 - MEALS	280	1,000	1,000	500
521400 - REGISTRATION FEES	-	450	1,000	500
522600 - POSTAGE	6,125	10,000	8,000	8,000
523025 - SUPPLIES - OFFICE	19,953	32,000	25,000	25,000
523075 - SUPPLIES - PRINTING	70	1,000	1,000	1,000
525300 - TELEPHONE	144	500	500	500
<b>TOTAL OPERATING EXPENSES</b>	<b>27,362</b>	<b>45,950</b>	<b>37,500</b>	<b>36,500</b>
<b>CONTRACTUAL:</b>				
531100 - PROFESSIONAL SERVICES	392	500	1,000	1,000
531250 - PHOTOCOPY EQUIPMENTMAINT	6,566	9,000	9,000	9,000
533000 - COMPUTER EQUIPMENT MAINTENANCE	-	300	-	-
<b>TOTAL CONTRACTUAL</b>	<b>6,958</b>	<b>9,800</b>	<b>10,000</b>	<b>10,000</b>
<b>DEPARTMENT TOTAL</b>	<b>519,803</b>	<b>599,925</b>	<b>607,905</b>	<b>606,905</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	511200
VBOR - SOLICITOR			DEPARTMENT	5060
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	87,471	91,960	104,390	104,390
511150 - COST OF LIVING/MERIT	-	-	4,120	4,120
511180 - INSURANCE RESERVE FUND	80	90	1,390	1,390
511200 - RETIREMENT - SC	15,369	17,065	19,375	19,375
511300 - SOCIAL SECURITY	5,215	5,700	6,470	6,470
511350 - MEDICARE	1,220	1,335	1,515	1,515
511500 - WORKMEN'S COMPENSATION	1,855	1,945	2,235	2,235
511600 - HEALTH INSURANCE	22,000	24,000	26,400	26,400
<b>TOTAL PERSONNEL SERVICES:</b>	<b>133,210</b>	<b>142,095</b>	<b>165,895</b>	<b>165,895</b>
<b>DEPARTMENT TOTAL</b>	<b>133,210</b>	<b>142,095</b>	<b>165,895</b>	<b>165,895</b>

			KEY	511250
DOCUMENTARY STAMPS			DEPARTMENT	5021
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>OPERATING EXPENSES:</b>				
522500 - DOCUMENTARY STAMPS	4,321,112	4,600,000	4,500,000	4,500,000
<b>TOTAL OPERATING EXPENSES</b>	<b>4,321,112</b>	<b>4,600,000</b>	<b>4,500,000</b>	<b>4,500,000</b>
<b>TRANSFER OUT - CAPITAL PROJECTS</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>DEPARTMENT TOTAL</b>	<b>4,321,112</b>	<b>5,100,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

			KEY	511300
AMERICAN RESCUE			DEPARTMENT	5086
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>CAPITAL:</b>				
544010 - CIP	640,821	-	-	-
<b>TOTAL CAPITAL</b>	<b>640,821</b>	<b>-</b>	<b>-</b>	<b>-</b>
104000 - 650410 - TRANSFER OUT - SEWER	-	-	15,000,000	15,000,000
<b>TOTAL TRANSFER OUT</b>	<b>-</b>	<b>-</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>DEPARTMENT TOTAL</b>	<b>640,821</b>	<b>-</b>	<b>15,000,000</b>	<b>15,000,000</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	511350
EMERGENCY RENT ASSISTANCE			DEPARTMENT	5087
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
OPERATING EXPENSES:				
527300 - RENTAL OF LAND	2,259,390	20,000	-	-
528600 - PROGRAM EXPENDITURE	5,028	-	-	-
TOTAL OPERATING EXPENSES	2,264,418	20,000	-	-
CONTRACTUAL:				
531100 - PROFESSIONAL SERVICES	404,801	175,000	-	-
TOTAL CONTRACTUAL	404,801	175,000	-	-
DEPARTMENT TOTAL	2,669,219	195,000	-	-

			KEY	511999
COUNTY GOVERNMENT GRANTS			DEPARTMENT	5905
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
PERSONNEL EXPENSES:				
511010 - SALARIES - FULL TIME	-	2,462,450	2,500,000	2,500,000
511020 - SALARIES - TEMP/PARTTIME	-	7,500	15,000	15,000
511200 - RETIREMENT - SC	-	400,095	397,470	397,470
511210 - RETIREMENT - POLICE	-	66,750	79,325	79,325
511300 - SOCIAL SECURITY	-	153,140	155,000	155,000
511350 - MEDICARE	-	35,815	36,250	36,250
511600 - HEALTH INSURANCE	-	396,000	396,000	396,000
TOTAL PERSONNEL SERVICES:	-	3,521,750	3,579,045	3,579,045
TOTAL COUNTY GOVERNMENT GRANTS	-	3,521,750	3,579,045	3,579,045

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

Increase starting pay within the pay plan in Law Enforcement and Detention to reflect equality with comparable law enforcement agencies across SC and within Anderson County.

Implement phase two of the ACSO Pay Plan to compensate eligible employees for Military, Education, and Special Duty (MESDA)

Assume budgetary responsibility for all FLOCK camera systems maintained by Anderson County and re-deploy in a law enforcement and crime reduction aspect.

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

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

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

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

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

Measure: Increased interoperability and functionality.

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

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

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

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

SHERIFF			KEY	520000
			DEPARTMENT	5100
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	10,742,461	11,592,340	12,460,485	12,460,485
511020 - SALARIES - TEMP/PARTTIME	294,896	275,000	308,000	308,000
511030 - SALARIES - OVERTIME	851,810	760,000	851,200	851,200
511050 - SALARIES - ELECTED OFFICI	156,550	160,530	167,500	167,500
511080 - SALARY REIMBURSEMENT	(36,336)	-	-	-
511180 - INSURANCE RESERVE FUND	317,698	335,650	-	-
511200 - RETIREMENT - SC	193,777	193,005	209,945	209,945
511210 - RETIREMENT - POLICE	2,209,611	2,495,270	2,441,930	2,441,930
511300 - SOCIAL SECURITY	726,760	792,845	854,805	854,805
511350 - MEDICARE	170,030	185,425	199,915	199,915
511400 - UNEMPLOYMENT COMPENSATION	5,075	4,000	-	-
511500 - WORKMEN'S COMPENSATION	233,265	242,595	-	-
511600 - HEALTH INSURANCE	1,872,907	2,592,000	2,785,200	2,785,200
511990 - REQUESTED POSITION(S)	-	193,965	-	-
<b>TOTAL PERSONNEL SERVICES:</b>	<b>17,738,503</b>	<b>19,822,625</b>	<b>20,278,980</b>	<b>20,278,980</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	1,341	9,750	9,750	9,750
521100 - MEALS	23,241	28,000	28,000	28,000
521200 - LODGING	22,730	29,000	29,000	29,000
521300 - TRAINING FOR EMPLOYEES	50,542	40,000	40,000	40,000
521500 - DUES AND SUBSCRIPTIONS	13,699	9,000	9,000	9,000
521600 - AWARDS AND RECOGNITIONS	3,190	6,000	6,000	6,000
521800 - UNIFORMS AND CLOTHING	193,153	265,000	291,500	291,500
522400 - ADVERTISING	790	500	500	500
522550 - COMPUTER SOFTWARE	120	-	-	-
522600 - POSTAGE	3,655	7,000	8,000	8,000
523025 - SUPPLIES - OFFICE	53,304	48,670	47,670	47,670
523050 - SUPPLIES - BOOKS & PUBLICATION	-	300	300	300
523075 - SUPPLIES - PRINTING	4,935	10,000	10,000	10,000
523100 - SUPPLIES - PHOTO	203	12,500	12,500	12,500
523150 - SUPPLIES - CLEANING	135	500	500	500
523200 - SUPPLIES - SAFETY	192,268	190,000	209,000	209,000
523300 - SUPPLIES - CHEMICALS	-	5,000	5,000	5,000
523325 - SUPPLIES - MEDICAL	456	1,500	1,500	1,500
523350 - SUPPLIES - BOARDING	11,494	16,475	16,475	16,475
523400 - SUPPLIES - FORENSICS	24,404	30,000	30,000	30,000
523425 - SUPPLIES - AMMUNITION	131,958	95,000	95,000	95,000
524100 - REPAIRS TO BUILDING	8,428	17,500	17,500	17,500
524200 - REPAIRS TO EQUIPMENT	24,943	31,000	31,000	31,000
524300 - REPAIRS	2,704	-	-	-

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

525100 - ELECTRICITY AND GAS	53,190	90,000	90,000	90,000
525200 - WATER AND SEWER	3,019	9,000	9,000	9,000
525300 - TELEPHONE	216,544	185,000	185,000	185,000
525350 - TELEPHONE - INTERNET	436	-	-	-
525400 - FUEL AND OIL	969,735	950,000	950,000	950,000
526200 - INSURANCE - BUILDING	8,865	8,700	8,700	-
526300 - INSURANCE - EQUIPMENT	10,112	5,300	5,300	-
526500 - INSURANCE - VEHICLES	329,963	330,500	330,500	-
526600 - INSURANCE - DATA PROCESSI	2,176	2,250	2,250	-
526700 - INSURANCE - AVIATION	8,146	8,500	8,500	-
527400 - RENT	18,684	24,600	24,600	24,600
528200 - REGISTRATION AND TAGFEE	652	1,250	-	-
528300 - SKIP J FIRING RANGE	4,000	5,000	6,000	6,000
<b>TOTAL OPERATING EXPENSES</b>	<b>2,393,215</b>	<b>2,472,795</b>	<b>2,518,045</b>	<b>2,162,795</b>
<b>CONTRACTUAL:</b>				
531100 - PROFESSIONAL SERVICES	136,306	277,460	307,460	307,460
531200 - DRUG TESTING	2,169	1,750	1,750	1,750
531250 - PHOTOCOPY EQUIPMENTMAINT	44,817	37,500	37,500	50,000
531400 - SERVICE CONTRACTS	9,228	10,000	10,000	10,000
532000 - EXTERMINATORS	255	1,000	1,000	1,000
533050 - COMMUNICATION EQUIPMENT M	132,441	120,000	120,000	120,000
534200 - LABORATORY TESTING	37	-	-	-
534250 - MEDICAL	1,665	10,000	10,000	10,000
535500 - CONTRACTED LABOR	1,880	2,000	2,000	2,000
535600 - VETERINARY SERVICES	8,243	13,000	13,000	13,000
<b>TOTAL CONTRACTUAL</b>	<b>337,040</b>	<b>472,710</b>	<b>502,710</b>	<b>515,210</b>
<b>CAPITAL:</b>				
544990 - CAPITAL PURCHASES	30,589	-	-	-
<b>TOTAL CAPITAL</b>	<b>30,589</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT TOTAL</b>	<b>20,499,347</b>	<b>22,768,130</b>	<b>23,299,735</b>	<b>22,956,985</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	520025
SHERIFF - CITY OF BELTON PD			DEPARTMENT	5109
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
PERSONNEL SERVICES:				
511010 - SALARIES - FULL TIME	-	-	544,945	544,945
511180 - INSURANCE RESERVE FUND	-	-		
511210 - RETIREMENT - POLICE	-	-	115,750	115,750
511300 - SOCIAL SECURITY	-	-	33,790	33,790
511350 - MEDICARE	-	-	7,900	7,900
511500 - WORKMEN'S COMPENSATION	-	-	6,000	6,000
511600 - HEALTH INSURANCE	-	-	132,000	132,000
TOTAL PERSONNEL SERVICES:	-	-	840,385	840,385
523250 - SUPPLIES - SPECIAL DEPARTMENT			173,000	173,000
DEPARTMENT TOTAL	-	-	1,013,385	1,013,385

			KEY	520050
SHERIFF - SCHOOL RESOURCE OFFICERS			DEPARTMENT	5110
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
PERSONNEL SERVICES:				
511010 - SALARIES - FULL TIME	1,693,003	1,821,015	1,958,655	2,394,900
511030 - SALARIES - OVERTIME	24,724	25,000	28,000	30,335
511080 - SALARY REIMBURSEMENT	(3,693)	-	-	-
511180 - INSURANCE RESERVE FUND	54,565	56,200	-	-
511210 - RETIREMENT - POLICE	347,681	392,095	421,965	515,120
511300 - SOCIAL SECURITY	102,370	114,455	123,175	150,365
511350 - MEDICARE	23,941	26,765	28,810	35,165
511500 - WORKMEN'S COMPENSATION	34,000	-	-	46,330
511600 - HEALTH INSURANCE	308,200	432,000	435,600	529,100
TOTAL PERSONNEL SERVICES:	2,584,790	2,867,530	2,996,205.0	3,701,315
DEPARTMENT TOTAL	2,584,790	2,867,530	2,996,205.0	3,701,315

# 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. Enhance the Medicated Assisted Treatment program (MAT), and provide a 40-hour Mental Health/Behavioral Health Specialist for counseling and addiction treatment services.
  2. Complete the CMAR contract award for the new Detention Center project and begin construction by summer 2024.. (Facility Development)
  3. With guidance from the Association of Counties and in partnership with County Leadership, incrementally increase detention center staffing over the next three years to accommodate the South Carolina Department of Corrections minimum staffing requirements
  4. Adherence to a mold remediation plan to improve air quality and incrementally address roof repairs to mitigate moisture issues. (Current Needs)

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

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	520100
DETENTION CENTER			DEPARTMENT	5101
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	4,038,828	4,461,105	4,820,430	4,820,430
511020 - SALARIES - TEMP/PARTTIME	163,742	175,000	185,000	185,000
511030 - SALARIES - OVERTIME	411,488	355,000	355,000	355,000
511180 - INSURANCE RESERVE FUND	140,990	145,225		
511200 - RETIREMENT - SC	20,214	31,090	27,120	27,120
511210 - RETIREMENT - POLICE	883,157	1,024,535	969,730	969,730
511300 - SOCIAL SECURITY	277,973	309,450	332,350	332,350
511350 - MEDICARE	65,010	72,370	77,725	77,725
511400 - UNEMPLOYMENT COMPENSATION	515	-		
511500 - WORKMEN'S COMPENSATION	91,995	95,675		
511600 - HEALTH INSURANCE	744,946	1,116,000	1,082,400	1,082,400
<b>TOTAL PERSONNEL SERVICES:</b>	<b>6,838,860</b>	<b>7,785,450</b>	<b>7,849,755</b>	<b>7,849,755</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	(122)	2,500	2,500	2,500
521100 - MEALS	6,356	8,000	8,000	8,000
521200 - LODGING	5,361	5,000	5,000	5,000
521300 - TRAINING FOR EMPLOYEES	2,160	4,500	4,500	4,500
521400 - REGISTRATION FEES	-	1,000	1,000	1,000
521500 - DUES AND SUBSCRIPTIONS	995	650	1,000	1,000
521800 - UNIFORMS AND CLOTHING	31,491	40,000	40,000	40,000
521900 - FOOD	865,943	770,000	770,000	770,000
522600 - POSTAGE	187	400	400	400
523025 - SUPPLIES - OFFICE	18,755	11,835	15,000	15,000
523075 - SUPPLIES - PRINTING	-	750	750	750
523125 - SUPPLIES - SMALL HAND TOOLS	5,948	4,500	4,500	4,500
523150 - SUPPLIES - CLEANING	117,458	80,000	75,000	75,000
523200 - SUPPLIES - SAFETY	8,796	8,500	6,000	6,000
523250 - SUPPLIES - SPECIAL DEPART	-	-	-	-
523300 - SUPPLIES - CHEMICALS	7,551	7,500	7,500	7,500
523325 - SUPPLIES - MEDICAL	-	1,500	1,500	1,500
523350 - SUPPLIES - BOARDING	87,057	75,000	70,000	70,000
524100 - REPAIRS TO BUILDING	30,630	30,000	30,000	30,000
524200 - REPAIRS TO EQUIPMENT	32,456	45,000	42,500	42,500
525100 - ELECTRICITY AND GAS	152,631	165,000	165,000	165,000
525200 - WATER AND SEWER	219,439	240,000	240,000	240,000
525300 - TELEPHONE	41,989	30,000	30,000	30,000
525400 - FUEL AND OIL	70,614	75,000	75,000	75,000
526200 - INSURANCE - BUILDING	8,991	8,975	8,975	-
526300 - INSURANCE - EQUIPMENT	402	420	420	-
526500 - INSURANCE - VEHICLES	31,574	33,000	33,000	-
527200 - RENT - EQUIPMENT	-	4,000	4,000	4,000
<b>TOTAL OPERATING EXPENSES</b>	<b>1,746,663</b>	<b>1,653,030</b>	<b>1,641,545</b>	<b>1,599,150</b>

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

<b>CONTRACTUAL:</b>				
531100 - PROFESSIONAL SERVICES	319	7,500	7,500	7,500
531200 - DRUG TESTING	720	800	1,000	1,000
531250 - PHOTOCOPY EQUIPMENTMAINT	26,202	30,000	30,000	30,000
531400 - SERVICE CONTRACTS	3,169	3,100	4,500	4,500
532000 - EXTERMINATORS	5,301	6,000	6,000	6,000
534100 - JUVENILE FACILITY FEE	28,900	50,000	50,000	50,000
534250 - MEDICAL	1,090,370	1,700,000	1,700,000	1,700,000
<b>TOTAL CONTRACTUAL</b>	<b>1,154,981</b>	<b>1,797,400</b>	<b>1,799,000</b>	<b>1,799,000</b>
<b>CAPITAL:</b>				
544990 - CAPITAL PURCHASES	12,998	-	-	-
<b>TOTAL CAPITAL</b>	<b>12,998</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT TOTAL</b>	<b>9,753,501</b>	<b>11,235,880</b>	<b>11,290,300</b>	<b>11,247,905</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.

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.

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

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**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 2022- 2023	Goal 2024	Goal 2025
Total Case Submission	1,456	2,000	2,000
Total Number of Analyses Performed	15,098	28,252	>24,000
Percent of submitted casework completed in average turnaround time in 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

			KEY	520150
FORENSICS LAB			DEPARTMENT	5105
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	233,144	293,085	310,645	310,645
511030 - SALARIES - OVERTIME	73	500	-	-
511180 - INSURANCE RESERVE FUND	1,819	1,875	-	-
511200 - RETIREMENT - SC	24,712	36,860	38,270	38,270
511210 - RETIREMENT - POLICE	18,782	20,175	20,700	20,700
511300 - SOCIAL SECURITY	14,115	18,200	-	19,260
511350 - MEDICARE	3,301	4,255	-	4,505
511500 - WORKMEN'S COMPENSATION	4,525	4,705	-	-
511600 - HEALTH INSURANCE	27,877	48,000	52,800	52,800
<b>TOTAL PERSONNEL SERVICES:</b>	<b>328,348</b>	<b>427,655</b>	<b>422,415</b>	<b>446,180</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	3,113	6,000	6,000	6,000
521100 - MEALS	804	3,500	3,500	3,500
521200 - LODGING	1,308	7,500	7,500	7,500
521300 - TRAINING FOR EMPLOYEES	3,200	10,000	10,000	10,000
521500 - DUES AND SUBSCRIPTIONS	1,251	2,500	2,500	2,500
521800 - UNIFORMS AND CLOTHING	1,673	2,000	2,000	2,000
522550 - COMPUTER SOFTWARE	-	4,000	4,000	4,000
523025 - SUPPLIES - OFFICE	9,173	15,000	15,000	15,000
523200 - SUPPLIES - SAFETY	-	1,500	1,500	1,500
523300 - SUPPLIES - CHEMICALS	11,356	13,000	15,000	15,000
523375 - SUPPLIES - AUTO	-	800	800	800
524200 - REPAIRS TO EQUIPMENT	1,729	5,000	5,000	5,000
525300 - TELEPHONE	564	1,200	1,200	1,200
525400 - FUEL AND OIL	-	2,000	2,000	2,000
<b>TOTAL OPERATING EXPENSES</b>	<b>34,170</b>	<b>74,000</b>	<b>76,000</b>	<b>76,000</b>
<b>CONTRACTUAL:</b>				
531250 - PHOTOCOPY EQUIPMENTMAINT	-	-	-	-
531400 - SERVICE CONTRACTS	49,554	60,000	60,000	60,000
<b>TOTAL CONTRACTUAL</b>	<b>49,554</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>DEPARTMENT TOTAL</b>	<b>412,072</b>	<b>561,655</b>	<b>558,415</b>	<b>582,180</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	520200
EXTRA DUTY			DEPARTMENT	5111
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
PERSONNEL SERVICES:				
511010 - SALARIES - FULL TIME	1,543,983	1,609,870	1,609,870	1,609,870
511080 - SALARY REIMBURSEMENT	(1,750,467)	(1,783,065)	(1,760,220)	(1,760,220)
511300 - SOCIAL SECURITY	95,415	99,810	99,810	99,810
511350 - MEDICARE	22,395	23,345	23,345	23,345
511500 - WORKMEN'S COMPENSATION	26,150	27,195	27,195	27,195
TOTAL PERSONNEL SERVICES:	(62,523)	(22,845)	-	-
CONTRACTUAL:				
531100 - PROFESSIONAL SERVICES	11,129	22,845	-	-
TOTAL CONTRACTUAL	11,129	22,845	-	-
DEPARTMENT TOTAL	(51,395)	-	-	-

# 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 ensuring that the deceased and their property are treated with the utmost respect and dignity. We accomplish our mission using 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:
  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

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

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reports and notify other appropriate agencies as deemed necessary. Review medical records, perform appropriate testing and authorize autopsies.

3. **INVESTIGATIVE** – Conduct investigations to determine cause and manner of death and/or to establish identity of the deceased; conduct witness and/or family interviews; and appear at all unattended deaths unless circumstances dictate otherwise.

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

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

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

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

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

- Pronounce death and determine the time of death.
- Document the scene of death and performing interviews to determine medical and social circumstances.
- Complete photographs of the scene and decedent
- Collect specimens for analysis and storage.
- Complete various testing (Environmental temperatures, drug test, etc.)
- Secure and destroy unused medications.
- Positively identify the deceased with the aid of dental records, fingerprints and \or X-rays

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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- 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 2023 – 2024 FY and will continue to ensure that all death investigations are conducted in accordance with national standards of practice.

Maintain training through continued education that exceeds state requirements and requirements established by the American Board of Medico-legal Death Investigation for death investigations.

Measure: 100% of the Deputy Coroners exceeded state training requirements and the requirement mandated by the American Board of Medicolegal Death Investigators and the State of South Carolina in 2023-2024 FY. The department will continue to exceed the State training requirements and the requirements mandated by the American Board of Medicolegal Death Investigators in 2024-2025.

My office did suffer a set-back in our ABMDI Certified personnel during this budget year. We had achieved 75% compliance rate and then two of my deputy coroners resigned from the office to seek other opportunities.

We anticipate two Deputy Coroners completing their certifications by June 2024 and the remaining staff completing the certification exam by November 2024, which will place us in 100% compliance.

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 2023– 2024 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 the

DEPARTMENTAL/FUND APPROPRIATION DETAIL

standards in 2023--2024. My goal is to continue to exceed the State and National requirements.

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

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

All currently certified personnel met requirements for recertification through the American Board of Medicolegal Death Investigators in the 2023-2024 FY. Certified personnel will continue to meet recertification requirement in 2024-2025 FY.

My office continues to complete several public relations talks to area civic organizations and Anderson County schools. Several students and professionals continued to shadow my investigators throughout the year, including several forensic training programs. We are proud of our partnership with Anderson University's Physician Assistant Pathology Program and have played a key role in the education of these individuals.

My office has been very fortunate this year, securing two major grants to facilitate our accreditation process and our public education initiative for the opioid crisis. We are in the progress of initiating our program with the opioid grant money we received and anticipate a very proactive education program throughout Anderson County to provide education and resources to individuals regarding the dangers of drugs and alcohol.

In the 2024-2025 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. This is why we must maintain a very robust education initiative and ensure that our staff are able to attend any training available.

The Anderson County Office of the Coroner secured an Accreditation Grant to assist our office in preparing for Accreditation through the International Association of Coroners and Medical Examiners. It is my goal to complete the Accreditation process by November 2024.

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, as in the previous year's continues to see a significant increase in the indigent cases.

The fiscal year 2023-2024 has already processed and completed twenty-seven (27) 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 33 cremations. Total costs associated with the indigent cremations is currently at \$8,775.00. which is not counting the other associated costs such as plaques and memorial settings.

We have not received as many families coming forward to claim the remains as we had in the past and therefore, we have not been able to recoup the costs associated with the cremations as we had in the past.

Performance Measure	Actual 2022- 2023	Goal 2024	Goal 2025
Death investigations (workload)	2522	2550	2600
Autopsies (workload)	97	120	130

National standards are continuously changing and for Anderson County to maintain protections from potential

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

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liability, national standards must be maintained and will always 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 continue 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.

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.

All specimens for laboratory testing must 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 again. 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. This is an extremely important program for the citizens of our county.

The biggest challenge facing my office in the next fiscal year is our building. Our current Office is an older building and we have exceeded the space available. The building is also in need of some significant improvements and repairs to make the building more feasible for use.

I believe however with a small investment; the office will continue to meet our needs and represent Anderson County. I therefore have made a request to the Building and Grounds Department to request \$125,000.00 to make improvements to our building. The money would be used to:

1. Remodel the upstairs to facilitate a storage and evidence storage area. This would free up the current areas for office staff.
2. Replace the carpet with flooring throughout the building.
3. The roof is in desperate need of repairs and in need of new gutters.

My staff continues to work harder and have been more supportive than I could have ever imagined. We are stronger, fully staffed and more committed than ever before to our mission and the representation of Anderson County. As always, I look forward to the challenges in our next fiscal year and believe that no matter the issue the Anderson County Office of the Coroner is prepared.

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

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As always, I would like to thank you for your continued support of my office and my staff, for without your support, we would not be able to perform the job that we do.

Each day my staff represents Anderson County in the most professional manner possible and ensures that our citizens and communities are supported and cared for.

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

Sincerely,

Greg L, Shore

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

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

CORONER			KEY	520250
			DEPARTMENT	5145
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	476,235	486,895	665,685	665,685
511020 - SALARIES - TEMP/PARTTIME	110,421	115,000	67,600	67,600
511030 - SALARIES - OVERTIME	19,043	24,000	24,000	24,000
511050 - SALARIES - ELECTED OFFICI	84,298	85,590	99,875	99,875
511200 - RETIREMENT - SC	22,201	24,150	24,885	24,885
511210 - RETIREMENT - POLICE	119,177	147,295	134,615	134,615
511250 - FROZEN POSITIONS	-	-	-	-
511300 - SOCIAL SECURITY	40,795	44,110	53,145	53,145
511350 - MEDICARE	10,192	10,315	12,430	12,430
511600 - HEALTH INSURANCE	73,565	96,000	105,600	105,600
511990 - REQUESTED POSITION(S)	-	64,840	-	-
<b>TOTAL PERSONNEL SERVICES:</b>	<b>955,927</b>	<b>1,098,195</b>	<b>1,187,835</b>	<b>1,187,835</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	373	500	500	500
521100 - MEALS	832	1,000	1,000	1,000
521200 - LODGING	4,168	3,000	4,000	4,000
521300 - TRAINING FOR EMPLOYEES	1,708	10,000	10,000	10,000
521400 - REGISTRATION FEES	-	600	600	600
521500 - DUES AND SUBSCRIPTIONS	1,108	1,500	1,500	1,500
521800 - UNIFORMS AND CLOTHING	2,029	2,500	3,500	3,500
521900 - FOOD	-	800	1,000	1,000
522550 - COMPUTER SOFTWARE	2,413	3,000	3,500	3,500
522600 - POSTAGE	757	750	1,000	1,000
523025 - SUPPLIES - OFFICE	2,205	2,750	3,000	3,000
523050 - SUPPLIES - BOOKS & PUBLICATION	260	350	350	350
523075 - SUPPLIES - PRINTING	197	300	500	500
523100 - SUPPLIES - PHOTO	2,714	2,500	2,500	2,500
523325 - SUPPLIES - MEDICAL	20,835	24,000	25,000	25,000
525300 - TELEPHONE	5,855	6,500	6,500	6,500
525325 - TELEPHONE - MOBILE	311	-	-	-
525400 - FUEL AND OIL	15,169	15,000	17,000	17,000
526500 - INSURANCE - VEHICLES	6,419	6,475	6,500	-
<b>TOTAL OPERATING EXPENSES</b>	<b>67,354</b>	<b>81,525</b>	<b>87,950</b>	<b>81,450</b>
<b>CONTRACTUAL:</b>				
531100 - PROFESSIONAL SERVICES	11,104	13,000	14,000	14,000
531250 - PHOTOCOPY EQUIPMENTMAINT	3,161	3,700	4,500	4,500
534000 - AUTOPSIES AND POST MORTEM	9,288	12,500	12,500	12,500
534200 - LABORATORY TESTING	5,952	10,500	10,500	10,500
<b>TOTAL CONTRACTUAL</b>	<b>29,504</b>	<b>39,700</b>	<b>41,500</b>	<b>41,500</b>
<b>DEPARTMENT TOTAL</b>	<b>1,052,785</b>	<b>1,219,420</b>	<b>1,317,285</b>	<b>1,310,785</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

			KEY	520300
EMERGENCY MANAGEMENT			DEPARTMENT	5125
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	671,209	716,540	772,160	772,160
511020 - SALARIES - TEMP/PARTTIME	19,292	27,500	27,500	27,500
511030 - SALARIES - OVERTIME	33,203	35,000	35,000	35,000
511080 - SALARY REIMBURSEMENT	(35,219)	-	-	-
511200 - RETIREMENT - SC	19,548	30,670	24,815	24,815
511210 - RETIREMENT - POLICE	121,262	130,370	145,185	145,185
511300 - SOCIAL SECURITY	43,457	48,300	47,875	47,875
511350 - MEDICARE	10,164	11,295	11,200	11,200
511600 - HEALTH INSURANCE	106,089	144,000	145,200	145,200
<b>TOTAL PERSONNEL SERVICES:</b>	<b>989,004</b>	<b>1,143,675</b>	<b>1,208,935</b>	<b>1,208,935</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	-	400	400	400
521100 - MEALS	1,400	2,450	2,450	2,450
521200 - LODGING	126	1,500	1,500	1,500
521300 - TRAINING FOR EMPLOYEES	35	1,200	1,200	1,200
521400 - REGISTRATION FEES	-	100	100	100
521500 - DUES AND SUBSCRIPTIONS	869	650	650	650
521800 - UNIFORMS AND CLOTHING	2,635	3,000	3,000	3,000
521900 - FOOD	2,923	3,500	3,500	3,500
522600 - POSTAGE	11	75	75	75
523025 - SUPPLIES - OFFICE	1,616	3,000	2,500	2,500
523050 - SUPPLIES - BOOKS & PUBLICATION	-	-	-	-
523125 - SUPPLIES - SMALL HAND TOOLS	80	400	400	400
523200 - SUPPLIES - SAFETY	3,950	2,100	-	-
524100 - REPAIRS TO BUILDING	25	200	200	200
524200 - REPAIRS TO EQUIPMENT	4,777	5,200	5,200	5,200
525100 - ELECTRICITY AND GAS	387	455	455	455
525300 - TELEPHONE	39,085	51,600	51,600	51,600
525350 - TELEPHONE - INTERNET	7,210	-	-	-
525400 - FUEL AND OIL	10,198	11,000	11,000	11,000
526300 - INSURANCE - EQUIPMENT	7,893	6,850	7,100	-
526500 - INSURANCE - VEHICLES	8,224	8,475	8,475	-
527300 - RENTAL OF LAND	30,000	30,000	30,000	30,000
<b>TOTAL OPERATING EXPENSES</b>	<b>121,444</b>	<b>132,155</b>	<b>129,805</b>	<b>114,230</b>
<b>CONTRACTUAL:</b>				
531100 - PROFESSIONAL SERVICES	15,460	31,000	31,000	31,000
531250 - PHOTOCOPY EQUIPMENTMAINT	4,828	5,400	5,400	5,400
531400 - SERVICE CONTRACTS	2,248	2,385	2,385	2,385
533050 - COMMUNICATION EQUIPMENT M	6,181	7,400	7,400	7,400
534250 - MEDICAL	-	2,500	2,500	2,500
<b>TOTAL CONTRACTUAL</b>	<b>28,718</b>	<b>48,685</b>	<b>48,685</b>	<b>48,685</b>
<b>DEPARTMENT TOTAL</b>	<b>1,139,166</b>	<b>1,324,515</b>	<b>1,387,425</b>	<b>1,371,850</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

			KEY	520350
COMMUNICATIONS			DEPARTMENT	5130
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	2,403,491	2,907,245	3,105,170	3,105,170
511020 - SALARIES - TEMP/PARTTIME	105,375	93,260	93,260	93,260
511030 - SALARIES - OVERTIME	448,456	440,000	440,000	440,000
511200 - RETIREMENT - SC	510,666	638,560	675,295	675,295
511300 - SOCIAL SECURITY	179,374	213,310	225,585	225,585
511350 - MEDICARE	41,950	49,885	52,760	52,760
511600 - HEALTH INSURANCE	516,507	720,000	646,800	646,800
<b>TOTAL PERSONNEL SERVICES:</b>	<b>4,205,819</b>	<b>5,062,260</b>	<b>5,238,870</b>	<b>5,238,870</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	-	400	400	400
521100 - MEALS	982	2,380	2,380	2,380
521200 - LODGING	-	500	500	500
521300 - TRAINING FOR EMPLOYEES	-	900	900	900
521500 - DUES AND SUBSCRIPTIONS	2,514	2,500	3,000	3,000
521800 - UNIFORMS AND CLOTHING	-	6,500	7,100	7,100
522600 - POSTAGE	193	300	300	300
523025 - SUPPLIES - OFFICE	4,558	13,000	13,000	13,000
523075 - SUPPLIES - PRINTING	-	900	900	900
524100 - REPAIRS TO BUILDING	983	1,800	1,800	1,800
524200 - REPAIRS TO EQUIPMENT	846	1,100	1,100	1,100
525300 - TELEPHONE	40,981	40,140	39,140	39,140
525350 - TELEPHONE - INTERNET	7,264	-	-	-
525400 - FUEL AND OIL	2,804	4,000	4,000	4,000
526500 - INSURANCE - VEHICLES	471	650	-	-
526600 - INSURANCE - DATA PROCESSI	-	750	-	-
527300 - RENTAL OF LAND	58,105	58,110	-	58,110
<b>TOTAL OPERATING EXPENSES</b>	<b>119,702</b>	<b>133,930</b>	<b>74,520</b>	<b>132,630</b>
<b>CONTRACTUAL:</b>				
531100 - PROFESSIONAL SERVICES	-	-	-	-
531250 - PHOTOCOPY EQUIPMENTMAINT	18,899	19,280	19,280	19,280
532000 - EXTERMINATORS	-	375	375	375
533050 - COMMUNICATION EQUIPMENT M	3,056	7,500	7,500	7,500
<b>TOTAL CONTRACTUAL</b>	<b>21,955</b>	<b>27,155</b>	<b>27,155</b>	<b>27,155</b>
<b>DEPARTMENT TOTAL</b>	<b>4,347,475</b>	<b>5,223,345</b>	<b>5,340,545</b>	<b>5,398,655</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	520400
ENVIRONMENTAL ENFORCEMENT			DEPARTMENT	5140
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	221,707	147,385	155,865	155,865
511020 - SALARIES - TEMP/PARTTIME	12,132	-	-	-
511030 - SALARIES - OVERTIME	911	4,000	4,000	4,000
511200 - RETIREMENT - SC	13,526	-	-	-
511210 - RETIREMENT - POLICE	31,974	32,155	33,955	33,955
511300 - SOCIAL SECURITY	13,709	9,385	9,915	9,915
511350 - MEDICARE	3,206	2,195	2,320	2,320
511600 - HEALTH INSURANCE	39,493	36,000	39,600	39,600
<b>TOTAL PERSONNEL SERVICES:</b>	<b>336,659</b>	<b>231,120</b>	<b>245,655</b>	<b>245,655</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	-	600	600	600
521100 - MEALS	1,379	700	1,000	1,000
521200 - LODGING	974	2,000	2,000	2,000
521300 - TRAINING FOR EMPLOYEES	-	300	300	300
521400 - REGISTRATION FEES	387	800	800	800
521500 - DUES AND SUBSCRIPTIONS	420	400	1,500	1,500
521600 - AWARDS AND RECOGNITIONS	408	-	-	-
521800 - UNIFORMS AND CLOTHING	3,440	250	2,500	2,500
522400 - ADVERTISING	17,344	-	-	-
522550 - COMPUTER SOFTWARE	-	1,050	1,050	1,050
522600 - POSTAGE	285	150	150	150
523025 - SUPPLIES - OFFICE	3,981	3,700	6,000	6,000
523050 - SUPPLIES - BOOKS & PUBLICATION	-	175	175	175
523075 - SUPPLIES - PRINTING	1,247	300	300	300
523125 - SUPPLIES - SMALL HAND TOOLS	7,661	500	500	500
523200 - SUPPLIES - SAFETY	9,422	5,000	7,500	7,500
523250 - SUPPLIES - SPECIAL DEPART	18,577	-	-	-
523325 - SUPPLIES - MEDICAL	-	300	300	300
523425 - SUPPLIES - AMMUNITION	-	125	500	500
523450 - SUPPLIES - SIGNS	321	-	-	-
525300 - TELEPHONE	3,477	3,700	3,700	3,700
525400 - FUEL AND OIL	11,412	15,000	15,000	15,000
526500 - INSURANCE - VEHICLES	3,935	3,880	3,880	-
<b>TOTAL OPERATING EXPENSES</b>	<b>84,670</b>	<b>38,930</b>	<b>47,755</b>	<b>43,875</b>
<b>CONTRACTUAL:</b>				
531250 - PHOTOCOPY EQUIPMENTMAINT	97	1,000	1,000	1,000
534250 - MEDICAL	74	400	400	400
<b>TOTAL CONTRACTUAL</b>	<b>171</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>
<b>DEPARTMENT TOTAL</b>	<b>421,500</b>	<b>271,450</b>	<b>294,810</b>	<b>290,930</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	520425
CODE ENFORCEMENT			DEPARTMENT	5141
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	-	-	125,600	125,600
511030 - SALARIES - OVERTIME	-	-	-	-
511200 - RETIREMENT - SC	-	-	23,315	23,315
511300 - SOCIAL SECURITY	-	-	7,790	7,790
511350 - MEDICARE	-	-	1,820	1,820
511600 - HEALTH INSURANCE	-	-	26,400	26,400
511990 - NEW POSITION(S)	-	-	244,030	-
<b>TOTAL PERSONNEL SERVICES:</b>	-	-	<b>428,955</b>	<b>184,925</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	-	-	600	600
521100 - MEALS	-	-	700	700
521200 - LODGING	-	-	2,000	2,000
521300 - TRAINING FOR EMPLOYEES	-	-	5,000	5,000
521500 - DUES AND SUBSCRIPTIONS	-	-	925	925
521800 - UNIFORMS AND CLOTHING	-	-	2,500	2,500
522400 - ADVERTISING	-	-	5,000	5,000
522550 - COMPUTER SOFTWARE	-	-	2,500	2,500
522600 - POSTAGE	-	-	200	200
523025 - SUPPLIES - OFFICE	-	-	3,000	3,000
523050 - SUPPLIES - BOOKS & PUBLICATION	-	-	500	500
523075 - SUPPLIES - PRINTING	-	-	200	200
523125 - SUPPLIES - SMALL HAND TOOLS	-	-	300	300
523200 - SUPPLIES - SAFETY	-	-	600	600
523325 - SUPPLIES - MEDICAL	-	-	250	250
523425 - SUPPLIES - AMMUNITION	-	-	500	500
525300 - TELEPHONE	-	-	5,000	5,000
525400 - FUEL AND OIL	-	-	25,000	25,000
<b>TOTAL OPERATING EXPENSES</b>	-	-	<b>54,775</b>	<b>54,775</b>
<b>CONTRACTUAL:</b>				
534250 - MEDICAL	-	-	500	500
<b>TOTAL CONTRACTUAL</b>	-	-	<b>500</b>	<b>500</b>
<b>DEPARTMENT TOTAL</b>	-	-	<b>484,230</b>	<b>240,200</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

EMS			KEY DEPARTMENT	520550 5175
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	2,485,612	2,466,265	2,348,575	2,348,575
511020 - SALARIES - TEMP/PARTTIME	433,000	475,000	530,030	530,030
511030 - SALARIES - OVERTIME	1,076,189	1,146,990	1,061,255	1,061,255
511080 - SALARY REIMBURSEMENT	(560)	-	-	-
511150 - COST OF LIVING/MERIT	-	-	-	-
511180 - INSURANCE RESERVE FUND	12,620	-	-	-
511200 - RETIREMENT - SC	662,909	741,290	709,675	709,675
511210 - RETIREMENT - POLICE	17,912	20,015	21,565	21,565
511300 - SOCIAL SECURITY	241,746	253,470	244,270	244,270
511350 - MEDICARE	56,537	59,280	57,130	57,130
511400 - UNEMPLOYMENT COMPENSATION	117	-	-	-
511500 - WORKMEN'S COMPENSATION	236,549	-	-	-
511600 - HEALTH INSURANCE	642,000	636,000	646,800	646,800
<b>TOTAL PERSONNEL SERVICES:</b>	<b>5,864,631</b>	<b>5,798,310</b>	<b>5,619,300</b>	<b>5,619,300</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	372	5,000	5,000	5,000
521100 - MEALS	3,159	2,000	2,000	2,000
521200 - LODGING	2,174	8,000	8,000	8,000
521300 - TRAINING FOR EMPLOYEES	22,317	25,000	25,000	25,000
521400 - REGISTRATION FEES	3,482	4,000	4,000	4,000
521500 - DUES AND SUBSCRIPTIONS	1,360	2,000	2,000	2,000
521800 - UNIFORMS AND CLOTHING	25,703	50,000	50,000	50,000
521900 - FOOD	4,043	4,000	4,000	4,000
522550 - COMPUTER SOFTWARE	8,959	10,000	10,000	10,000
522600 - POSTAGE	317	300	300	300
523025 - SUPPLIES - OFFICE	29,722	20,000	20,000	20,000
523050 - SUPPLIES - BOOKS & PUBLICATION	-	300	300	300
523150 - SUPPLIES - CLEANING	883	8,000	8,000	8,000
523200 - SUPPLIES - SAFETY	13,549	15,000	15,000	15,000
523325 - SUPPLIES - MEDICAL	76,268	90,000	90,000	90,000
524100 - REPAIRS TO BUILDING	-	6,000	6,000	6,000
524300 - REPAIRS	48,463	30,000	30,000	30,000
525100 - ELECTRICITY AND GAS	1,524	3,000	3,000	3,000
525200 - WATER AND SEWER	681	3,000	3,000	3,000
525300 - TELEPHONE	12,249	20,000	20,000	20,000
525400 - FUEL AND OIL	124,935	96,000	96,000	96,000
526100 - INSURANCE - MALPRACTICE	35,884	36,960	36,960	-
526300 - INSURANCE - EQUIPMENT	5,967	5,680	5,680	-
526500 - INSURANCE - VEHICLES	26,411	33,500	33,500	-
527300 - RENTAL OF LAND	41,600	37,000	37,000	37,000
<b>TOTAL OPERATING EXPENSES</b>	<b>490,022</b>	<b>514,740</b>	<b>514,740</b>	<b>438,600</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

<b>CONTRACTUAL:</b>				
531100 - PROFESSIONAL SERVICES	3,806	15,000	15,000	15,000
531200 - DRUG TESTING	926	-	-	-
531250 - PHOTOCOPY EQUIPMENTMAINT	2,848	5,000	5,000	5,000
531400 - SERVICE CONTRACTS	-	18,000	18,000	18,000
533100 - COMMUNICATIONS	1,023	20,000	20,000	20,000
534050 - EMERGENCY MEDICAL SERVICE	1,899,996	1,995,000	1,995,000	2,054,850
<b>TOTAL CONTRACTUAL</b>	<b>1,908,599</b>	<b>2,053,000</b>	<b>2,053,000</b>	<b>2,112,850</b>
<b>CAPITAL:</b>				
544990 - CAPITAL PURCHASES	213,823	-	-	-
<b>TOTAL CAPITAL</b>	<b>213,823</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT TOTAL</b>	<b>8,477,075</b>	<b>8,366,050</b>	<b>8,187,040</b>	<b>8,170,750</b>
<b>EMS GRANTS</b>			<b>KEY DEPARTMENT</b>	<b>520551 5175</b>
<b>MAJOR AND MINOR OBJECT CLASSIFICATION</b>	<b>ACTUAL FY 2022 - 2023</b>	<b>BUDGET FY2023 - 2024</b>	<b>DEPT REQUEST FY 2024 - 2025</b>	<b>ADMIN RECOMM FY 2024 - 2025</b>
523325 - SUPPLIES - MEDICAL	-	16,680	16,500	16,500
544990 - CAPITAL PURCHASES	21,988	-	-	-
<b>TOTAL GRANTS</b>	<b>21,988</b>	<b>16,680</b>	<b>16,500</b>	<b>16,500</b>
<b>SPECIAL APPROPRIATIONS</b>			<b>KEY DEPARTMENT</b>	<b>520999 5900</b>
<b>MAJOR AND MINOR OBJECT CLASSIFICATION</b>	<b>ACTUAL FY 2022 - 2023</b>	<b>BUDGET FY2023 - 2024</b>	<b>DEPT REQUEST FY 2024 - 2025</b>	<b>ADMIN RECOMM FY 2024 - 2025</b>
<b>PUBLIC SAFETY</b>				
502100 - FIRST LIGHT	18,255	18,255	25,000	18,255
502200 - SAFE HARBOR	6,055	6,055	6,055	6,055
<b>TOTAL PUBLIC SAFETY</b>	<b>24,310</b>	<b>24,310</b>	<b>31,055</b>	<b>24,310</b>
<b>SHERIFF TITLE 4D</b>			<b>KEY DEPARTMENT</b>	<b>521000 5115</b>
<b>MAJOR AND MINOR OBJECT CLASSIFICATION</b>	<b>ACTUAL FY 2022 - 2023</b>	<b>BUDGET FY2023 - 2024</b>	<b>DEPT REQUEST FY 2024 - 2025</b>	<b>ADMIN RECOMM FY 2024 - 2025</b>
<b>OPERATING EXPENSES:</b>				
521800 - UNIFORMS AND CLOTHING	-	35,000	35,000	35,000
523025 - SUPPLIES - OFFICE	-	10,000	10,000	10,000
523200 - SUPPLIES - SAFETY	-	30,000	30,000	30,000
<b>TOTAL OPERATING EXPENSES</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>DEPARTMENT TOTAL</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	521050
SHERIFF VBOR			DEPARTMENT	5180
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	88,370	89,590	97,280	97,280
511030 - SALARIES - OVERTIME	33	-	-	-
511150 - COST OF LIVING/MERIT	-	1,985	6,400	6,400
511180 - INSURANCE RESERVE FUND	80	90	1,390	1,390
511200 - RETIREMENT - SC	15,523	16,625	18,055	18,055
511300 - SOCIAL SECURITY	5,335	5,555	6,030	6,030
511350 - MEDICARE	1,248	1,300	1,410	1,410
511500 - WORKMEN'S COMPENSATION	1,805	1,895	2,085	2,085
511600 - HEALTH INSURANCE	24,000	24,000	26,400	26,400
<b>TOTAL PERSONNEL SERVICES:</b>	<b>136,394</b>	<b>141,040</b>	<b>159,050</b>	<b>159,050</b>
<b>OPERATING EXPENSES:</b>				
526500 - INSURANCE - VEHICLES	1,590	1,650	-	-
<b>TOTAL OPERATING EXPENSES</b>	<b>1,590</b>	<b>1,650</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT TOTAL</b>	<b>137,984</b>	<b>142,690</b>	<b>159,050</b>	<b>159,050</b>

			KEY	521100
SHERIFF VOCA			DEPARTMENT	5150
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	126,959	130,345	141,015	141,015
511150 - COST OF LIVING/MERIT	-	12,695	13,670	13,670
511180 - INSURANCE RESERVE FUND	120	125	-	-
511200 - RETIREMENT - SC	22,315	24,190	26,170	26,170
511300 - SOCIAL SECURITY	7,726	8,080	8,745	8,745
511350 - MEDICARE	1,807	1,890	2,045	2,045
511500 - WORKMEN'S COMPENSATION	2,455	2,760	-	-
511600 - HEALTH INSURANCE	36,000	36,000	39,600	39,600
<b>TOTAL PERSONNEL SERVICES:</b>	<b>197,382</b>	<b>216,085</b>	<b>231,245</b>	<b>231,245</b>
<b>OPERATING EXPENSES:</b>				
525400 - FUEL AND OIL	3,597	3,880	3,880	3,880
526500 - INSURANCE - VEHICLES	1,635	1,700	1,700	1,440
<b>TOTAL OPERATING EXPENSES</b>	<b>1,635</b>	<b>1,700</b>	<b>1,700</b>	<b>5,320</b>
<b>DEPARTMENT TOTAL</b>	<b>199,016</b>	<b>217,785</b>	<b>232,945</b>	<b>236,565</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

HAZMAT			KEY DEPARTMENT	521150 5155
	ACTUAL FY 2022 - 2023	BUDGET FY2023 - 2024	DEPT REQUEST FY 2024 - 2025	ADMIN RECOM FY 2024 - 2025
MAJOR AND MINOR OBJECT CLASSIFICATION				
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	1,775	1,200	1,200	1,200
521100 - MEALS	478	1,000	1,000	1,000
521200 - LODGING	1,795	2,500	2,000	2,000
521300 - TRAINING FOR EMPLOYEES	1,385	3,500	3,000	3,000
521800 - UNIFORMS AND CLOTHING	2,145	8,000	6,000	6,000
522550 - COMPUTER SOFTWARE	9,600	8,750	10,000	10,000
522600 - POSTAGE	650	1,000	2,000	2,000
523025 - SUPPLIES - OFFICE	1,259	4,000	1,300	1,300
523200 - SUPPLIES - SAFETY	22,628	-	-	-
524300 - REPAIRS	1,681	2,000	5,000	5,000
525300 - TELEPHONE	3,270	5,000	3,700	3,700
525400 - FUEL AND OIL	1,459	2,000	1,700	1,700
526300 - INSURANCE - EQUIPMENT	8,848	9,150	9,100	780
526500 - INSURANCE - VEHICLES	4,054	4,200	4,200	6,250
528600 - PROGRAM EXPENDITURE	-	30,000	35,000	35,000
<b>TOTAL OPERATING EXPENSES</b>	<b>61,027</b>	<b>82,300</b>	<b>85,200</b>	<b>78,930</b>
<b>CONTRACTUAL:</b>				
533050 - COMMUNICATION EQUIPMENT M	1,712	3,500	2,500	2,500
<b>TOTAL CONTRACTUAL</b>	<b>1,712</b>	<b>3,500</b>	<b>2,500</b>	<b>2,500</b>
<b>CAPITAL:</b>				
544990 - CAPITAL PURCHASES	-	-	17,300	17,300
<b>TOTAL CAPITAL</b>	<b>-</b>	<b>-</b>	<b>17,300</b>	<b>17,300</b>
<b>DEPARTMENT TOTAL</b>	<b>62,739</b>	<b>85,800</b>	<b>105,000</b>	<b>98,730</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

FEMA			KEY DEPARTMENT	521200 5156
	ACTUAL FY 2022 - 2023	BUDGET FY2023 - 2024	DEPT REQUEST FY 2024 - 2025	ADMIN RECOM FY 2024 - 2025
MAJOR AND MINOR OBJECT CLASSIFICATION				
<b>PERSONNEL SERVICES:</b>				
511080 - SALARY REIMBURSEMENT	35,219	91,510	45,000.00	45,000.00
<b>TOTAL PERSONNEL SERVICES:</b>	<b>35,219</b>	<b>91,510</b>	<b>45,000.00</b>	<b>45,000.00</b>
<b>OPERATING EXPENSES:</b>				
521100 - MEALS	1,320	3,000	3,000.00	3,000.00
521200 - LODGING	1,250	2,000	2,000.00	2,000.00
521300 - TRAINING FOR EMPLOYEES	6,251	2,000	2,000.00	2,000.00
521500 - DUES AND SUBSCRIPTIONS	-	-	-	-
528600 - PROGRAM EXPENDITURE	76,318	993,725	1,906,025.00	1,906,025.00
<b>TOTAL OPERATING EXPENSES</b>	<b>85,140</b>	<b>1,000,725</b>	<b>1,913,025.00</b>	<b>1,913,025.00</b>
<b>CONTRACTUAL:</b>				
533050 - COMMUNICATION EQUIPMENT M	-	-	-	-
<b>TOTAL CONTRACTUAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CAPITAL:</b>				
544990 - CAPITAL PURCHASES	77,810	989,110	860,000	860,000
<b>TOTAL CAPITAL</b>	<b>77,810</b>	<b>989,110</b>	<b>860,000</b>	<b>860,000</b>
<b>DEPARTMENT TOTAL</b>	<b>198,170</b>	<b>2,081,345</b>	<b>2,818,025</b>	<b>2,818,025</b>

DETENTION CENTER CANTEEN			KEY DEPARTMENT	521250 5102
	ACTUAL FY 2022 - 2023	BUDGET FY2023 - 2024	DEPT REQUEST FY 2024 - 2025	ADMIN RECOMM FY 2024 - 2025
MAJOR AND MINOR OBJECT CLASSIFICATION				
<b>OPERATING EXPENSES:</b>				
521100 - MEALS	1,404	-	-	-
522550 - COMPUTER SOFTWARE	-	-	-	-
523125 - SUPPLIES - SMALL HAND TOOLS	913	-	-	-
523300 - SUPPLIES - CHEMICALS	551	-	-	-
523350 - SUPPLIES - BOARDING	42,987	75,000	75,000	75,000
524100 - REPAIRS TO BUILDING	27,973	80,000	80,000	80,000
524200 - REPAIRS TO EQUIPMENT	82,168	100,000	100,000	100,000
528700 - COMMISSARY - TELECOM	6,426	45,000	45,000	45,000
<b>TOTAL OPERATING EXPENSES</b>	<b>162,423</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>DEPARTMENT TOTAL</b>	<b>162,423</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

E-911			KEY	521300
			DEPARTMENT	5160
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	435,388	457,080	477,900	477,900
511020 - SALARIES - TEMP/PARTTIME	14,605	22,525	26,000	26,000
511030 - SALARIES - OVERTIME	9,171	7,500	20,000	20,000
511150 - COST OF LIVING/MERIT	-	30,705	27,335	27,335
511180 - INSURANCE RESERVE FUND	2,452	2,530	5,510	5,510
511200 - RETIREMENT - SC	67,556	74,325	73,740	73,740
511210 - RETIREMENT - POLICE	15,230	18,400	19,025	19,025
511300 - SOCIAL SECURITY	27,507	30,200	32,480	32,480
511350 - MEDICARE	6,433	7,065	7,600	7,600
511500 - WORKMEN'S COMPENSATION	8,950	9,725	10,730	10,730
511600 - HEALTH INSURANCE	71,000	84,000	79,200	79,200
<b>TOTAL PERSONNEL SERVICES:</b>	<b>658,292</b>	<b>744,055</b>	<b>779,520</b>	<b>779,520</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	0	1,500	1,500	1,500
521100 - MEALS	0	2,100	1,500	1,500
521200 - LODGING	0	3,000	2,000	2,000
521300 - TRAINING FOR EMPLOYEES	8,143	28,000	26,500	26,500
522550 - COMPUTER SOFTWARE	181,255	254,850	416,850	316,850
522600 - POSTAGE	-	100	-	-
523025 - SUPPLIES - OFFICE	2,885	51,500	50,500	50,500
523075 - SUPPLIES - PRINTING	-	8,000	2,500	2,500
523225 - SUPPLIES - DATA PROCESSIN	2,249	40,000	33,000	33,000
524200 - REPAIRS TO EQUIPMENT	1,954	6,000	3,000	3,000
525100 - ELECTRICITY AND GAS	31,940	34,460	36,350	36,350
525200 - WATER AND SEWER	5,794	4,570	2,050	2,050
525300 - TELEPHONE	23,082	21,240	26,200	26,200
526600 - INSURANCE - DATA PROCESSING	5,848	6,200	6,000	2,740
<b>TOTAL OPERATING EXPENSES</b>	<b>263,150</b>	<b>461,520</b>	<b>607,950</b>	<b>504,690</b>
<b>CONTRACTUAL:</b>				
531100 - PROFESSIONAL SERVICES	226,722	176,400	178,400	178,400
531200 - DRUG TESTING	30	-	-	-
531250 - PHOTOCOPY EQUIPMENTMAINT	4,320	6,600	6,000	6,000
533050 - COMMUNICATION EQUIPMENT M	23,325	33,680	31,880	31,880
534150 - BELL SOUTH - E911 FEE	128,944	129,480	36,570	36,570
<b>TOTAL CONTRACTUAL</b>	<b>383,342</b>	<b>346,160</b>	<b>252,850</b>	<b>252,850</b>
<b>CAPITAL:</b>				
544990 - CAPITAL PURCHASES	434,317	33,000	21,000	21,000
<b>TOTAL CAPITAL</b>	<b>434,317</b>	<b>33,000</b>	<b>21,000</b>	<b>21,000</b>
<b>DEPARTMENT TOTAL</b>	<b>1,739,101</b>	<b>1,584,735</b>	<b>1,661,320</b>	<b>1,558,060</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	521350
OFFICE OF JUSTICE PROGRAMS			DEPARTMENT	5170
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	60,978	118,425	116,195	116,195
511020 - SALARIES - TEMP/ PART-TIME	-	-	16,640	16,640
511150 - COST OF LIVING/MERIT	-	-	2,815	2,815
511200 - RETIREMENT - SC	10,718	21,980	24,655	24,655
511300 - SOCIAL SECURITY	3,774	7,340	8,235	8,235
511350 - MEDICARE	883	1,715	1,930	1,930
511500 - WORKMEN'S COMPENSATION	445	2,505	2,700	2,700
511600 - HEALTH INSURANCE	12,000	24,000	13,200	13,200
511990 - REQUESTED POSITION(S)	-	76,980	-	-
<b>TOTAL PERSONNEL SERVICES:</b>	<b>88,797</b>	<b>252,945</b>	<b>186,370</b>	<b>186,370</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	-	-	-	-
521100 - MEALS	234	500	400	400
521200 - LODGING	739	1,500	1,200	1,200
521300 - TRAINING FOR EMPLOYEES	-	2,250	1,800	1,800
523025 - SUPPLIES - OFFICE	823	6,600	8,000	8,000
525300 - TELEPHONE	55	2,250	-	-
525325 - TELEPHONE - MOBILE	-	-	1,800	1,800
528600 - PROGRAM EXPENDITURE	35,802	156,155	96,125	96,125
<b>TOTAL OPERATING EXPENSES</b>	<b>37,653</b>	<b>169,255</b>	<b>109,325</b>	<b>109,325</b>
<b>CONTRACTUAL:</b>				
531100 - PROFESSIONAL SERVICES	161,782	90,000	260,000	260,000
<b>TOTAL CONTRACTUAL</b>	<b>161,782</b>	<b>90,000</b>	<b>260,000</b>	<b>260,000</b>
<b>CAPITAL:</b>				
544990 - CAPITAL PURCHASES	23,535	49,100	30,000	30,000
<b>TOTAL CAPITAL</b>	<b>23,535</b>	<b>49,100</b>	<b>30,000</b>	<b>30,000</b>
<b>DEPARTMENT TOTAL</b>	<b>311,767</b>	<b>561,300</b>	<b>585,695</b>	<b>585,695</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	521400
DUKE POWER - EPD			DEPARTMENT	5171
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
OPERATING EXPENSES:				
521000 - TRAVEL	-	1,500	1,500	1,500
521100 - MEALS	-	4,000	4,000	4,000
521200 - LODGING	-	5,000	5,000	5,000
521300 - TRAINING FOR EMPLOYEES	-	5,000	5,000	5,000
521900 - FOOD	-	2,000	2,000	2,000
523025 - SUPPLIES - OFFICE	-	8,000	8,000	8,000
523200 - SUPPLIES - SAFETY	-	5,000	5,000	5,000
524200 - REPAIRS TO EQUIPMENT	-	8,000	8,000	8,000
524300 - REPAIRS	-	3,500	3,500	3,500
526300 - INSURANCE - EQUIPMENT	27	50	50	50
528600 - PROGRAM EXPENDITURE	20,000	20,000	20,000	20,000
<b>TOTAL OPERATING EXPENSES</b>	<b>20,027</b>	<b>62,050</b>	<b>62,050</b>	<b>62,050</b>
CONTRACTUAL:				
533050 - COMMUNICATION EQUIPMENT M	-	7,000	7,000	7,000
544990 - CAPITAL PURCHASES (TBD)	-	15,000	15,000	15,000
<b>TOTAL CONTRACTUAL</b>	<b>-</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
<b>DEPARTMENT TOTAL</b>	<b>20,027</b>	<b>84,050</b>	<b>84,050</b>	<b>84,050</b>

			KEY	521500
NARC - HOLDING			DEPARTMENT	5190
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
OPERATING EXPENSES:				
528600 - PROGRAM EXPENDITURE	345,135	100,000	100,000	100,000
<b>TOTAL OPERATING EXPENSES</b>	<b>345,135</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>DEPARTMENT TOTAL</b>	<b>345,135</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

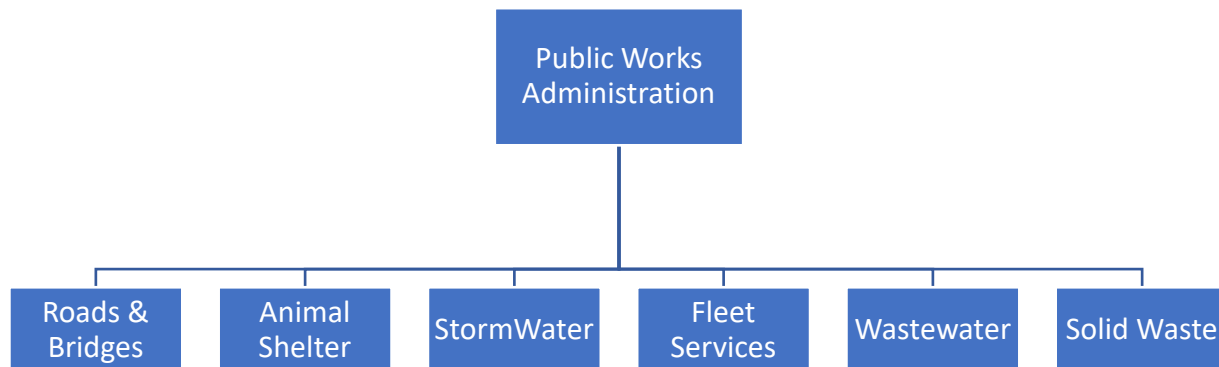
			KEY	521501
NARC - STATE			DEPARTMENT	5191
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
OPERATING EXPENSES:				
521400 - REGISTRATION FEES	3,275	-	-	-
528600 - PROGRAM EXPENDITURE	10,580	100,000	100,000	100,000
<b>TOTAL OPERATING EXPENSES</b>	<b>10,580</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>DEPARTMENT TOTAL</b>	<b>10,580</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

NARC - FEDERAL			KEY DEPARTMENT	521502 5192
	ACTUAL FY 2022 - 2023	BUDGET FY2023 - 2024	DEPT REQUEST FY 2024 - 2025	ADMIN RECOMM FY 2024 - 2025
MAJOR AND MINOR OBJECT CLASSIFICATION				
OPERATING EXPENSES:				
528600 - PROGRAM EXPENDITURE	115,298	300,000	300,000	300,000
TOTAL OPERATING EXPENSES	115,298	300,000	300,000	300,000
CAPITAL EXPENSES:				
544990 - CAPITAL PURCHASES	107,411	-	-	-
TOTAL CAPITAL EXPENSES	107,411	-	-	-
DEPARTMENT TOTAL	222,710	300,000	300,000	300,000
NON DRUG FORFEITURE			KEY DEPARTMENT	521550 5195
	ACTUAL FY 2022 - 2023	BUDGET FY2023 - 2024	DEPT REQUEST FY 2024 - 2025	ADMIN RECOMM FY 2024 - 2025
MAJOR AND MINOR OBJECT CLASSIFICATION				
OPERATING EXPENSES:				
521100 - MEALS	1,258	-	-	-
528600 - PROGRAM EXPENDITURE	37,735	125,000	125,000	125,000
TOTAL OPERATING EXPENSES	38,993	125,000	125,000	125,000
CAPITAL:				
544990 - CAPITAL PURCHASES	-	75,000		
TOTAL CAPITAL	-	75,000	-	-
DEPARTMENT TOTAL	38,993	200,000	125,000	125,000

OPIOID INITATIVE			KEY DEPARTMENT	521600 5165
	ACTUAL FY 2022 - 2023	BUDGET FY2023 - 2024	DEPT REQUEST FY 2024 - 2025	ADMIN RECOMM FY 2024 - 2025
MAJOR AND MINOR OBJECT CLASSIFICATION				
OPERATING EXPENSES:				
528600-501120-528600 - OPIOID ROUND 1	-	-	380,000	380,000
528600-501220-528600 - OPIOID ROUND 2	-	-	650,000	650,000
528600-501320-528600 - OPIOID ROUND 3	-	-	650,000	650,000
TOTAL OPERATING EXPENSES	-	-	1,680,000	1,680,000
DEPARTMENT TOTAL	-	-	1,680,000	1,680,000

# 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

			KEY	530100
PUBLIC WORKS DIVISION			DEPARTMENT	5200
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	269,104	273,070	282,325	282,325
511030 - SALARIES - OVERTIME	16	500	1,000	1,000
511200 - RETIREMENT - SC	47,296	50,775	52,585	52,585
511300 - SOCIAL SECURITY	16,243	16,960	17,565	17,565
511350 - MEDICARE	3,799	3,965	4,110	4,110
511600 - HEALTH INSURANCE	27,877	36,000	39,600	39,600
<b>TOTAL PERSONNEL SERVICES:</b>	<b>364,336</b>	<b>381,270</b>	<b>397,185</b>	<b>397,185</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	2,038	2,500	3,000	3,000
521100 - MEALS	3,286	3,000	3,200	3,200
521200 - LODGING	3,629	3,000	3,000	3,000
521300 - TRAINING FOR EMPLOYEES	874	1,000	1,000	1,000
521400 - REGISTRATION FEES	1,745	2,000	2,850	2,850
521500 - DUES AND SUBSCRIPTIONS	585	800	800	800
522550 - COMPUTER SOFTWARE	-	500	500	500
522600 - POSTAGE	3	50	50	50
523025 - SUPPLIES - OFFICE	2,040	3,500	3,800	3,000
523050 - SUPPLIES - BOOKS & PUBLICATION	-	425	425	425
523075 - SUPPLIES - PRINTING	59	350	350	350
523200 - SUPPLIES - SAFETY	384	-	-	-
525300 - TELEPHONE	2,986	3,020	3,020	3,020
525400 - FUEL AND OIL	1,319	4,800	4,800	2,500
526500 - INSURANCE - VEHICLES	1,808	1,875	1,875	-
<b>TOTAL OPERATING EXPENSES</b>	<b>20,756</b>	<b>26,820</b>	<b>28,670</b>	<b>23,695</b>
<b>CONTRACTUAL:</b>				
531100 - PROFESSIONAL SERVICES	10,238	19,000	19,000	19,000
531250 - PHOTOCOPY EQUIPMENTMAINT	3,365	4,000	4,000	4,000
531400 - SERVICE CONTRACTS	155,896	155,900	163,500	163,500
<b>TOTAL CONTRACTUAL</b>	<b>169,499</b>	<b>178,900</b>	<b>186,500</b>	<b>186,500</b>
<b>DEPARTMENT TOTAL</b>	<b>554,591</b>	<b>586,990</b>	<b>612,355</b>	<b>607,380</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: 0%

Percentage of bridges classified as substandard: 3%

Percentage of SCDOT Bridge Inspection reports with no flags: 29%

Percentage of bridges that are posted for load: 42%

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	530150
ROADS & BRIDGES			DEPARTMENT	5205
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	3,520,228	3,962,495	4,294,015	4,294,015
511020 - SALARIES - TEMP/PARTTIME	37,840	50,000	97,500	97,500
511030 - SALARIES - OVERTIME	73,938	65,000	150,000	150,000
511080 - SALARY REIMBURSEMENT	(9,636)	-	-	-
511200 - RETIREMENT - SC	641,147	756,785	842,905	842,905
511300 - SOCIAL SECURITY	219,330	252,805	281,575	281,575
511350 - MEDICARE	51,295	59,125	65,850	65,850
511600 - HEALTH INSURANCE	653,571	996,000	1,056,000	1,056,000
511990 - REQUESTED POSITION(S)	-	122,840	-	-
<b>TOTAL PERSONNEL SERVICES:</b>	<b>5,187,713</b>	<b>6,265,050</b>	<b>6,787,845</b>	<b>6,787,845</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	5,045	9,000	9,000	9,000
521100 - MEALS	11,289	10,000	17,000	14,000
521200 - LODGING	13,534	6,500	8,000	8,000
521300 - TRAINING FOR EMPLOYEES	10,400	20,000	25,000	20,000
521400 - REGISTRATION FEES	5,784	6,500	12,000	12,000
521500 - DUES AND SUBSCRIPTIONS	9,316	10,000	16,000	12,000
521800 - UNIFORMS AND CLOTHING	52,266	65,000	89,000	75,000
522150 - CREDIT CARD CHARGES	1,864	2,000	2,000	2,000
522400 - ADVERTISING	373	700	700	700
522600 - POSTAGE	341	500	500	500
523025 - SUPPLIES - OFFICE	18,810	30,000	30,000	30,000
523050 - SUPPLIES - BOOKS & PUBLICATION	-	500	500	500
523075 - SUPPLIES - PRINTING	324	5,000	5,000	5,000
523125 - SUPPLIES - SMALL HAND TOOLS	19,168	25,000	32,000	28,000
523175 - SUPPLIES - LANDSCAPING	33,740	38,000	38,000	38,000
523200 - SUPPLIES - SAFETY	33,583	32,500	42,000	38,000
523300 - SUPPLIES - CHEMICALS	5,370	6,000	7,000	7,000
523450 - SUPPLIES - SIGNS	114,214	120,000	150,000	120,000
523475 - SUPPLIES - STONE	135,393	200,000	200,000	200,000
523500 - SUPPLIES - ASPHALT	388,978	450,000	500,000	450,000
523525 - SUPPLIES - CONCRETE	16,263	40,000	50,000	50,000
523550 - SUPPLIES - BUILDING	18,258	22,000	25,000	25,000
523575 - SUPPLIES - PIPES	197,591	200,000	200,000	200,000
523600 - SUPPLIES - GUARDRAIL	9,950	20,000	20,000	20,000
523625 - SUPPLIES - STEEL	1,027	30,000	30,000	30,000
525300 - TELEPHONE	34,034	32,000	35,000	35,000
525400 - FUEL AND OIL	345,950	450,000	450,000	450,000
525500 - PERMITS	156	800	800	800
526300 - INSURANCE - EQUIPMENT	63,014	62,410	65,000	-
526500 - INSURANCE - VEHICLES	74,867	75,000	80,000	-
527200 - RENT - EQUIPMENT	10,878	20,000	20,000	20,000
<b>TOTAL OPERATING EXPENSES</b>	<b>1,631,780</b>	<b>1,989,410</b>	<b>2,159,500</b>	<b>1,900,500</b>
<b>CONTRACTUAL:</b>				
531100 - PROFESSIONAL SERVICES	71,698	100,000	225,000	100,000
531250 - PHOTOCOPY EQUIPMENTMAINT	6,735	9,000	9,500	9,500
531400 - SERVICE CONTRACTS	13,451	30,000	35,000	35,000
534200 - LABORATORY TESTING	-	4,500	4,500	4,500
534250 - MEDICAL	-	2,500	2,500	2,500
535400 - STRIPING	93,785	150,000	150,000	150,000
<b>TOTAL CONTRACTUAL</b>	<b>185,669</b>	<b>296,000</b>	<b>426,500</b>	<b>301,500</b>
<b>DEPARTMENT TOTAL</b>	<b>7,005,162</b>	<b>8,550,460</b>	<b>9,373,845</b>	<b>8,989,845</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

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## 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 2022- 2023	Goal 2024	Goal 2025
Increase our billable hours	70%	75%	75%
Fleet Availability	92%	95%	95%

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	530200
FLEET SERVICES			DEPARTMENT	5240
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
PERSONNEL SERVICES:				
511010 - SALARIES - FULL TIME	923,333	993,915	1,044,830	1,044,830
511030 - SALARIES - OVERTIME	4,517	12,000	12,000	12,000
511080 - SALARY REIMBURSEMENT	(26,771)	(20,000)	(28,000)	(28,000)
511200 - RETIREMENT - SC	162,625	186,700	196,150	196,150
511300 - SOCIAL SECURITY	56,215	62,365	65,525	65,525
511350 - MEDICARE	13,147	14,585	15,325	15,325
511600 - HEALTH INSURANCE	154,875	204,000	211,200	211,200
511980 - UPGRADE(S)	-	15,000	-	-
511990 - NEW POSITION(S)	-	-	397,400	-
TOTAL PERSONNEL SERVICES:	1,287,940	1,468,565	1,914,430	1,517,030
OPERATING EXPENSES:				
521000 - TRAVEL	1,074	2,500	2,500	2,500
521100 - MEALS	2,150	3,300	3,800	3,800
521200 - LODGING	2,179	4,000	4,000	4,000
521300 - TRAINING FOR EMPLOYEES	8,550	10,000	10,000	10,000
521400 - REGISTRATION FEES	252	4,000	5,500	4,000
521500 - DUES AND SUBSCRIPTIONS	351	900	1,000	1,000
521800 - UNIFORMS AND CLOTHING	12,065	15,000	17,000	15,000
522550 - COMPUTER SOFTWARE	-	17,450	27,300	27,300
522600 - POSTAGE	260	500	850	850
522650 - FREIGHT EXPENSE	2,506	2,500	2,500	2,500
523025 - SUPPLIES - OFFICE	4,763	7,500	7,500	7,500
523050 - SUPPLIES - BOOKS & PUBLICATION	-	850	850	850
523125 - SUPPLIES - SMALL HAND TOOLS	7,695	10,500	10,500	10,500
523200 - SUPPLIES - SAFETY	3,009	6,150	6,450	6,450
523375 - SUPPLIES - AUTO	11,337	20,000	20,000	20,000
523650 - SUPPLIES - PARTS PURCHASE	1,194,586	1,500,000	1,500,000	1,500,000
523675 - SUPPLIES - PARTS REIMBURS	(279,428)	(250,000)	(265,000)	(265,000)
524100 - REPAIRS TO BUILDING	-	5,000	230,000	-
524200 - REPAIRS TO EQUIPMENT	4,325	5,000	5,000	5,000
525300 - TELEPHONE	15,302	25,500	25,500	25,500
525400 - FUEL AND OIL	19,431	22,000	22,000	22,000
525425 - FUEL AND OIL REIMBURSEMEN	(1,935,909)	(3,000,000)	(2,200,000)	(2,200,000)
525450 - FUEL AND OIL - PURCHASED	1,861,261	2,500,000	2,212,500	2,212,500
526200 - INSURANCE - BUILDING	418	500	-	-
526300 - INSURANCE - EQUIPMENT	1,989	2,050	-	-
526500 - INSURANCE - VEHICLES	20,736	20,450	-	-
TOTAL OPERATING EXPENSES	958,905	935,650	1,649,750	1,416,250

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

<b>CONTRACTUAL:</b>				
531100 - PROFESSIONAL SERVICES	2,500	5,000	10,000	10,000
531250 - PHOTOCOPY EQUIPMENTMAINT	2,452	3,200	-	-
531400 - SERVICE CONTRACTS	16,700	22,500	24,100	24,100
534250 - MEDICAL	-	350	350	350
535450 - CONTRACTED LABOR-O/SREIM	(67,993)	(45,000)	(55,000)	(55,000)
535500 - CONTRACTED LABOR	8,117	350,000	350,000	350,000
535550 - UNDERGROUND STORAGETANKS	46,282	60,000	61,000	61,000
<b>TOTAL CONTRACTUAL</b>	<b>8,058</b>	<b>396,050</b>	<b>390,450</b>	<b>390,450</b>
<b>CAPITAL:</b>				
544990 - CAPITAL PURCHASES	30,589	-	-	-
<b>TOTAL CAPITAL</b>	<b>30,589</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT TOTAL</b>	<b>2,285,492</b>	<b>2,800,265</b>	<b>3,954,630</b>	<b>3,323,730</b>

<b>COUNTY COUNCIL PAVING</b>			<b>KEY</b>	<b>53030X</b>
			<b>DEPARTMENT</b>	<b>5270</b>
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>DEPT REQUEST</b>	<b>ADMIN RECOMM</b>
<b>MAJOR AND MINOR OBJECT CLASSIFICATION</b>	<b>FY 2022 - 2023</b>	<b>FY2023 - 2024</b>	<b>FY 2024 - 2025</b>	<b>FY 2024 - 2025</b>
<b>OPERATING EXPENSES:</b>				
560300 - 528600 - DISTRICT PAVING	4,391.69	48,625.00	46,780.00	46,780.00
560303 - 528600 - DISTRICT PAVING	143.78	14,560.00	14,385.00	14,385.00
560304 - 528600 - DISTRICT PAVING	-	11,600.00	11,400.00	11,400.00
<b>TOTAL OPERATING EXPENSES</b>	<b>4,535.47</b>	<b>74,785.00</b>	<b>72,565.00</b>	<b>72,565.00</b>
<b>DEPARTMENT TOTAL</b>	<b>4,535.47</b>	<b>74,785.00</b>	<b>72,565.00</b>	<b>72,565.00</b>

<b>"C" FUNDS</b>			<b>KEY</b>	<b>531000</b>
			<b>DEPARTMENT</b>	<b>5230</b>
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>DEPT REQUEST</b>	<b>ADMIN RECOMM</b>
<b>MAJOR AND MINOR OBJECT CLASSIFICATION</b>	<b>FY 2022 - 2023</b>	<b>FY2023 - 2024</b>	<b>FY 2024 - 2025</b>	<b>FY 2024 - 2025</b>
<b>CAPITAL:</b>				
544010 - CIP	5,135,188	12,928,460	12,928,460	12,928,460
<b>TOTAL CAPITAL</b>	<b>5,135,188</b>	<b>12,928,460</b>	<b>12,928,460</b>	<b>12,928,460</b>
650137 - TRANFER OUT - TRANSPORTATION COMMITTEE	-	2,000	2,000	2,000
<b>DEPARTMENT TOTAL</b>	<b>5,135,188</b>	<b>12,930,460</b>	<b>12,930,460</b>	<b>12,930,460</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	531050
TRANSPORTATION COMMITTEE			DEPARTMENT	5231
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
OPERATING EXPENSES:				
521100 - MEALS	246	-	-	-
522100 - BANK FEES AND CHARGES	96	200	200	200
523025 - SUPPLIES - OFFICE	96	1,800	1,800	1,800
TOTAL OPERATING EXPENSES	439	2,000	2,000	2,000
DEPARTMENT TOTAL	439	2,000	2,000	2,000

# 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			KEY	531100
			DEPARTMENT	5250
MAJOR AND MINOR OBJECT CLASSIFICATION	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	297,361	303,640	317,455	317,455
511020 - SALARIES - TEMP/PARTTIME	43,923	45,000	45,000	45,000
511030 - SALARIES - OVERTIME	10,971	5,000	5,000	5,000
511150 - COST OF LIVING/MERIT	-	15,600	15,690	15,690
511180 - INSURANCE RESERVE FUND	3,087	3,180	5,830	7,580
511200 - RETIREMENT - SC	61,248	65,635	68,200	68,200
511300 - SOCIAL SECURITY	21,374	21,925	22,785	22,785
511350 - MEDICARE	4,999	5,130	5,330	5,330
511500 - WORKMEN'S COMPENSATION	6,640	7,400	7,340	7,340
511600 - HEALTH INSURANCE	60,000	60,000	66,000	66,000
<b>TOTAL PERSONNEL SERVICES:</b>	<b>509,603</b>	<b>532,510</b>	<b>558,630</b>	<b>560,380</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	1,827	2,000	2,000	2,000
521100 - MEALS	4,398	3,000	4,500	4,500
521200 - LODGING	1,430	1,500	1,500	1,500
521300 - TRAINING FOR EMPLOYEES	265	1,500	1,000	1,000
521400 - REGISTRATION FEES	850	100	1,000	1,000
521500 - DUES AND SUBSCRIPTIONS	2,508	1,920	2,000	2,000
521800 - UNIFORMS AND CLOTHING	2,740	2,000	1,500	1,500
522150 - CREDIT CARD CHARGES	50,219	30,000	45,000	45,000
522200 - BAD DEBT EXPENSE	-	-	-	-
522400 - ADVERTISING	920	2,000	1,500	1,500
522550 - COMPUTER SOFTWARE	6,672	6,240	6,240	6,240
522600 - POSTAGE	104	100	100	100
523025 - SUPPLIES - OFFICE	1,907	2,500	2,500	2,500
523075 - SUPPLIES - PRINTING	78	150	150	150
523200 - SUPPLIES - SAFETY	1,134	1,500	1,500	1,500
523300 - SUPPLIES - CHEMICALS	-	300	150	150
523500 - SUPPLIES - ASPHALT	-	10,000	10,000	10,000
523700 - SUPPLIES - JET FUEL	1,047,188	450,000	850,000	850,000
523725 - SUPPLIES - AV GAS	321,956	250,000	265,000	265,000
524100 - REPAIRS TO BUILDING	31,075	15,000	10,000	10,000
524200 - REPAIRS TO EQUIPMENT	23,416	15,000	15,000	15,000
524300 - REPAIRS	8,493	5,000	5,000	5,000
525100 - ELECTRICITY AND GAS	54,205	55,000	60,000	60,000
525200 - WATER AND SEWER	3,715	3,600	4,250	4,250
525300 - TELEPHONE	5,611	7,200	250	250
525325 - TELEPHONE - MOBILE	99	-	600	600
525350 - TELEPHONE - INTERNET	1,597	-	6,600	6,600
525400 - FUEL AND OIL	18,212	25,000	25,000	25,000
526200 - INSURANCE - BUILDING	38,424	23,700	25,000	14,990
526300 - INSURANCE - EQUIPMENT	3,517	3,625	3,625	400
526500 - INSURANCE - VEHICLES	13,214	7,610	7,610	6,900
526600 - INSURANCE - DATA PROCESSI	419	440	440	210
526700 - INSURANCE - AVIATION	25,886	20,560	26,000	25,200
527200 - RENT - EQUIPMENT	28,514	30,000	30,000	30,000
528800 - AIRPORT SECURITY	-	25,000	15,000	15,000
528900 - PARK MAINTENANCE/AIRFIELD	60,064	55,000	55,000	55,000
<b>TOTAL OPERATING EXPENSES</b>	<b>1,760,656</b>	<b>1,056,545</b>	<b>1,485,015</b>	<b>1,470,040</b>

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

<b>CONTRACTUAL:</b>				
531000 - LEGAL	-	750	750	750
531100 - PROFESSIONAL SERVICES	80,511	15,000	15,000	15,000
531200 - DRUG TESTING	60	100	100	100
531250 - PHOTOCOPY EQUIPMENTMAINT	628	700	900	900
531400 - SERVICE CONTRACTS	2,862	2,700	2,700	2,700
532000 - EXTERMINATORS	777	800	850	850
532050 - LANDSCAPING	350	30,000	30,000	30,000
535350 - ENGINEERING	-	35,000	35,000	35,000
<b>TOTAL CONTRACTUAL</b>	<b>85,188</b>	<b>85,050</b>	<b>85,300</b>	<b>85,300</b>
<b>CAPITAL:</b>				
544010 - CIP	-	-	2,679,470	2,679,470
544990 - CAPITAL PURCHASES	-	250,000	-	-
<b>TOTAL CAPITAL</b>	<b>-</b>	<b>250,000</b>	<b>2,679,470</b>	<b>2,679,470</b>
<b>DEPARTMENT TOTAL</b>	<b>2,355,447</b>	<b>1,924,105</b>	<b>4,808,415</b>	<b>4,795,190</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	531200
INFRASTRUCTURE			DEPARTMENT	5210
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
CAPITAL:				
544010 - CIP	1,053,953	1,000,000	10,000,000	1,000,000
TOTAL CAPITAL	1,053,953	1,000,000	10,000,000	1,000,000
DEPARTMENT TOTAL	1,053,953	1,000,000	10,000,000	1,000,000

			KEY	531250
INFRASTRUCTURE RESERVE FUND			DEPARTMENT	5225
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
TRANSFER OUTS:				
650139 - T/O - C FUNDS	279,833	780,000	235,565	235,565
650176 - T/O - INFRASTRUCTURE	1,016,448	1,000,000	1,000,000	1,000,000
650255 - T/O - CAPITAL LEASE	697,162	-	-	-
650265 - T/O - SSRB(S)	-	1,073,500	-	-
TOTAL TRANSFER OUTS:	1,993,443	2,853,500	1,235,565	1,235,565
DEPARTMENT TOTAL	1,993,443	2,853,500	1,235,565	1,235,565

			KEY	531300
BUC-EE'S			DEPARTMENT	5260
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
CAPITAL:				
544010 - CIP	-	30,000,000	10,000,000	10,000,000
TOTAL CAPITAL	-	30,000,000	10,000,000	10,000,000
DEPARTMENT TOTAL	-	30,000,000	10,000,000	10,000,000

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	531350
TRANSPORTATION TAX			DEPARTMENT	5215
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
CAPITAL:				
544010 - CIP	-	30,000,000	15,000,000	15,000,000
TOTAL CAPITAL	-	30,000,000	15,000,000	15,000,000
DEPARTMENT TOTAL	-	30,000,000	15,000,000	15,000,000

			KEY	531999
HIGHWAYS & STREETS GRANTS			DEPARTMENT	5905
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
PROFESSIONAL SERVICES:				
531100-300130-531100 - SAFE STREETS 4 ALL	-	-	200,000	200,000
TOTAL PROFESSIONAL SERVICES	-	-	200,000	200,000
TOTAL HIGHWAYS & STREETS GRANTS	-	-	200,000	200,000

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

## ECONOMIC DEVELOPMENT

**VISION** – Anderson County will focus its efforts toward improving competition within our existing industry, recruiting, creating and nurturing new industries that improve the quality of life of all our citizens we will join with the public and private agencies, organizations, and individuals to achieve a spirit of cooperation among all involved. A small business plan will be developed. Economic Development will balance the need for growth with the need to preserve and protect our quality of life. County Council understands the important linkage between Economic Development and countywide infrastructure improvements.

### **MISSION:**

The Economic Development Division will work to recruit, create, and support new industries and commercial opportunities within Anderson County and will provide support to our existing industries and commercial retail base. We will work with these industries and businesses in order to create jobs, wealth, and an expanded tax base in Anderson County.

### **SERVICES PROVIDED:**

- Recruitment and retention of business and industry.
- Assistance to communities with economic development planning
- Support services to local small business efforts and incubators

### **GOALS AND OBJECTIVES:**

Recruit new manufacturers and distribution facilities that provide high wages and good benefits for their employees and contribute to the tax base of the County

Measures:      Number of new industries locating in the community  
                     Number of new jobs created  
                     Wage and benefit levels of new jobs created

<b>Performance Measure</b>	<b>Actual 2022- 2023</b>	<b>Goal 2024</b>	<b>Goal 2025</b>
Number of new industries locating in the community	4	10	7
Number of new jobs created	40	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

<b>Performance Measure</b>	<b>Actual 2022- 2023</b>	<b>Goal 2024</b>	<b>Goal 2025</b>
Dollar value of existing capital investment and jobs	\$201M/376	\$250M/200	\$250M/200

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

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

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

<b>Performance Measure</b>	<b>Actual 2022- 2023</b>	<b>Goal 2024</b>	<b>Goal 2025</b>
Dollar value of new capital investments and jobs	\$300M/250	\$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

<b>Performance Measure</b>	<b>Actual 2022- 2023</b>	<b>Goal 2024</b>	<b>Goal 2025</b>
Average hourly wage/salary of jobs in county	\$23.85	\$24.00	\$24.50
Number of industrial sites and buildings added	7	10	10

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	540000
ECONOMIC DEVELOPMENT			DEPARTMENT	5500
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	446,716	469,760	496,720	496,720
511020 - SALARIES - TEMP/PARTTIME	52,318	38,310	75,000	75,000
511200 - RETIREMENT - SC	78,219	94,300	92,190	92,190
511300 - SOCIAL SECURITY	30,403	31,500	35,450	35,450
511350 - MEDICARE	7,110	7,365	8,290	8,290
511600 - HEALTH INSURANCE	41,816	60,000	52,800	52,800
<b>TOTAL PERSONNEL SERVICES:</b>	<b>656,583</b>	<b>701,235</b>	<b>760,450</b>	<b>760,450</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	5,864	6,000	6,000	6,000
521100 - MEALS	13,062	2,250	2,250	2,250
521200 - LODGING	5,402	3,500	3,500	3,500
521300 - TRAINING FOR EMPLOYEES	403	20,000	20,000	20,000
521400 - REGISTRATION FEES	5,848	5,000	5,000	5,000
521500 - DUES AND SUBSCRIPTIONS	3,558	10,000	10,000	10,000
521900 - FOOD	4,425	8,500	8,500	8,500
522600 - POSTAGE	207	700	700	700
523025 - SUPPLIES - OFFICE	9,939	6,000	6,000	6,000
523075 - SUPPLIES - PRINTING	2,872	4,200	4,200	4,200
525300 - TELEPHONE	5,389	5,500	5,500	5,500
525400 - FUEL AND OIL	7,600	4,000	4,000	4,000
526500 - INSURANCE - VEHICLES	2,508	2,725	2,725	-
<b>TOTAL OPERATING EXPENSES</b>	<b>67,077</b>	<b>78,375</b>	<b>78,375</b>	<b>75,650</b>
<b>CONTRACTUAL:</b>				
531150 - MANAGEMENT CONSULTING	111,792	120,000	120,000	120,000
531250 - PHOTOCOPY EQUIPMENTMAINT	6,249	7,900	7,900	7,900
<b>TOTAL CONTRACTUAL</b>	<b>118,040</b>	<b>127,900</b>	<b>127,900</b>	<b>127,900</b>
<b>DEPARTMENT TOTAL</b>	<b>841,700</b>	<b>907,510</b>	<b>966,725</b>	<b>964,000</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	541100
TTI			DEPARTMENT	5510
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
CAPITAL:				
544010-300030-544010	155,087	10,375,590	2,000,000	2,000,000
TOTAL CAPITAL	155,087	10,375,590	2,000,000	2,000,000
DEPARTMENT TOTAL	155,087	10,375,590	2,000,000	2,000,000

			KEY	541999
ECONOMIC DEVELOPMENT GRANTS			DEPARTMENT	5905
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
OPERATING EXPENSES:				
528600-400120-528600 - MISC ECONOMIC DEVELOPMENT GRANTS		1,045,000	1,889,000	1,889,000
528600-400040-528600 - ECONOMIC DEVELOPMENT UBER		74,000	69,000	69,000
528600-400030-528600 - LATCF	1,702,856	157,000	27,825	27,825
TOTAL OPERATING EXPENSES	1,702,856	1,276,000	1,985,825	1,985,825
TOTAL ECONOMIC DEVELOPMENT GRANTS	1,702,856	1,276,000	1,985,825	1,985,825

# 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 protect the people of Anderson County and educate the community with regard to animal health related issues. We will care for the animals in our community 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 and in the community.

### **GOALS AND OBJECTIVES:**

<b>Performance Measure</b>	<b>Actual 2022-2023</b>	<b>Goal 2024</b>	<b>Goal 2025</b>
Number of Live Outcome	7690	8000	8000
Length of Stay Below 21 days	67.6	35	30
Average Daily Population	148	100	80

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	550000
ANIMAL SHELTER			DEPARTMENT	5400
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	883,234	929,570	1,116,030	1,116,030
511020 - SALARIES - TEMP/PARTTIME	308,950	268,000	268,000	268,000
511030 - SALARIES - OVERTIME	22,368	25,000	25,000	25,000
511200 - RETIREMENT - SC	150,403	226,910	261,515	261,515
511300 - SOCIAL SECURITY	74,606	75,800	87,360	87,360
511350 - MEDICARE	17,448	17,725	20,430	20,430
511600 - HEALTH INSURANCE	139,387	216,000	198,000	198,000
<b>TOTAL PERSONNEL SERVICES:</b>	<b>1,596,396</b>	<b>1,759,005</b>	<b>1,976,335</b>	<b>1,976,335</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	1,089	4,000	4,000	4,000
521100 - MEALS	4,878	5,000	7,500	7,500
521200 - LODGING	1,510	4,000	4,000	4,000
521300 - TRAINING FOR EMPLOYEES	640	3,000	3,000	3,000
521400 - REGISTRATION FEES	2,484	3,300	3,300	3,300
521500 - DUES AND SUBSCRIPTIONS	1,037	1,800	1,725	1,725
521800 - UNIFORMS AND CLOTHING	11,905	12,250	12,250	12,250
522400 - ADVERTISING	4,194	6,500	11,300	11,300
522600 - POSTAGE	887	1,200	1,200	1,200
523025 - SUPPLIES - OFFICE	10,712	12,000	13,000	13,000
523075 - SUPPLIES - PRINTING	770	1,000	1,000	1,000
523150 - SUPPLIES - CLEANING	24,604	27,500	27,500	27,500
523200 - SUPPLIES - SAFETY	11,658	12,000	12,000	12,000
523250 - SUPPLIES - SPECIAL DEPART	65,411	67,500	77,000	77,000
523300 - SUPPLIES - CHEMICALS	12,547	16,000	28,500	28,500
523325 - SUPPLIES - MEDICAL	266,925	300,000	342,000	342,000
524100 - REPAIRS TO BUILDING	2,917	7,000	7,000	7,000
525300 - TELEPHONE	11,528	14,200	480	480
525325 - TELEPHONE - MOBILE	1,218	-	6,760	6,760
525350 - TELEPHONE - INTERNET	1,948	-	7,000	7,000
525400 - FUEL AND OIL	4,016	4,500	6,500	6,500
526100 - INSURANCE - MALPRACTICE	369	370	425	425
526500 - INSURANCE - VEHICLES	3,794	4,000	4,000	-
<b>TOTAL OPERATING EXPENSES</b>	<b>447,042</b>	<b>507,120</b>	<b>581,440</b>	<b>577,440</b>
<b>CONTRACTUAL:</b>				
531100 - PROFESSIONAL SERVICES	94,501	130,000	203,000	203,000
531250 - PHOTOCOPY EQUIPMENTMAINT	6,997	8,500	9,200	9,200
532000 - EXTERMINATORS	2,127	2,575	2,280	2,280
534250 - MEDICAL	7,888	4,000	4,000	4,000
<b>TOTAL CONTRACTUAL</b>	<b>111,513</b>	<b>145,075</b>	<b>218,480</b>	<b>218,480</b>
<b>DEPARTMENT TOTAL</b>	<b>2,154,952</b>	<b>2,411,200</b>	<b>2,776,255</b>	<b>2,772,255</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

Performance Measure	Actual 2022- 2023	Goal 2024	Goal 2025
Total permits/transactions issued (workload)	12,293	13,000	13,500

- Complete all scheduled building inspections the next business day

Performance Measure	Actual 2022- 2023	Goal 2024	Goal 2025
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 2022- 2023	Goal 2024	Goal 2025
Plans reviewed (# of Projects Submitted)	497	512	527
% of First Review Comments completed within 3 weeks	100%	100%	100%

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

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- Demolition of Dilapidated homes through our Substandard Housing Program

<b>Performance Measure</b>	<b>Actual 2022- 2023</b>	<b>Goal 2024</b>	<b>Goal 2025</b>
Number of Substandard Housing Cases (Workload)	80	75	68
Number of Substandard Housing Cases Demolished	11	16	16

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	550050
BUILDING AND CODES			DEPARTMENT	5405
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	881,625	947,345	901,675	901,675
511020 - SALARIES - TEMP/PARTTIME	17,853	23,000	24,000	24,000
511200 - RETIREMENT - SC	155,334	180,095	167,350	167,350
511300 - SOCIAL SECURITY	53,732	60,160	57,390	57,390
511350 - MEDICARE	12,567	14,070	13,425	13,425
511600 - HEALTH INSURANCE	145,582	180,000	171,600	171,600
<b>TOTAL PERSONNEL SERVICES:</b>	<b>1,266,693</b>	<b>1,404,670</b>	<b>1,335,440</b>	<b>1,335,440</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	544	500	1,000	1,000
521100 - MEALS	875	1,940	1,940	1,940
521200 - LODGING	1,847	6,930	6,930	6,930
521300 - TRAINING FOR EMPLOYEES	8,103	6,100	8,100	8,100
521400 - REGISTRATION FEES	17	100	100	100
521500 - DUES AND SUBSCRIPTIONS	2,430	3,100	3,200	3,200
521800 - UNIFORMS AND CLOTHING	998	1,000	1,400	1,400
522150 - CREDIT CARD CHARGES	-	100	100	100
522600 - POSTAGE	1,261	1,500	1,500	1,500
523025 - SUPPLIES - OFFICE	4,761	5,000	7,200	7,200
523050 - SUPPLIES - BOOKS & PUBLICATION	4,124	3,500	3,500	3,500
523075 - SUPPLIES - PRINTING	1,835	3,000	2,000	2,000
523125 - SUPPLIES - SMALL HAND TOOLS	-	500	500	500
523200 - SUPPLIES - SAFETY	920	2,200	2,200	2,200
525300 - TELEPHONE	6,741	8,000	16,500	16,500
525400 - FUEL AND OIL	16,022	20,000	24,000	24,000
526500 - INSURANCE - VEHICLES	6,846	6,490	7,500	-
<b>TOTAL OPERATING EXPENSES</b>	<b>57,324</b>	<b>69,960</b>	<b>87,670</b>	<b>80,170</b>
<b>CONTRACTUAL:</b>				
531250 - PHOTOCOPY EQUIPMENTMAINT	14,561	16,000	16,000	16,000
535300 - BUILDING DEMOLITION	64,345	149,000	150,000	100,000
<b>TOTAL CONTRACTUAL</b>	<b>78,906</b>	<b>165,000</b>	<b>166,000</b>	<b>116,000</b>
<b>DEPARTMENT TOTAL</b>	<b>1,402,923</b>	<b>1,639,630</b>	<b>1,589,110</b>	<b>1,531,610</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 recipients to seek and maintain employment.

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	550150
DEPARTMENT OF SOCIAL SERVICES			DEPARTMENT	5410
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
OPERATING EXPENSES:				
525100 - ELECTRICITY AND GAS	51,155	50,000	50,000	50,000
525200 - WATER AND SEWER	8,239	10,000	10,000	10,000
525300 - TELEPHONE	28,972	37,000	37,000	37,000
528500 - EMERGENCY RELIEF	3,000	3,500	3,500	3,500
TOTAL OPERATING EXPENSES	91,366	100,500	100,500	100,500
DEPARTMENT TOTAL	91,366	100,500	100,500	100,500

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

## VETERANS AFFAIRS

### MISSION:

To provide no cost representation before the United States Department of Veterans Affairs for veterans, survivors, and/or dependents. To assist the veterans, survivors and/or dependents in receiving all federal and state benefits allowable under Federal and State Laws.

### SERVICES PROVIDED:

Assist veterans, their survivors and dependents with a full range of benefits administered by the Department of Veterans Affairs, and contained in the Code of Federal Regulations, Title 38.

Assist veterans, their survivors and dependents with securing a full range of benefits offered by the state, local and community organizations for assistance.

### GOALS AND OBJECTIVES:

Utilize the Department of Veterans Affairs electronic system for filing claims in order to expedite the claim process.

Performance Measure	Actual 2022- 2023	Goal 2024	Goal 2025
Compensation requests (workload)	743	750	750
Pension requests (workload)	354	350	350
Insurance requests (workload)	22	20	20
Medical care requests (workload)	87	80	80
Nursing home requests (workload)	5	5	5
Burial requests (workload)	55	50	50
Records requests (workload)	15	20	20
Interviews, Consultation and other contacts	3,287	3,250	3,350

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

			KEY	550100
VETERANS AFFAIRS			DEPARTMENT	5411
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	164,375	179,025	185,095	185,095
511020 - SALARIES - TEMP/PARTTIME	17,756	24,000	25,500	25,500
511080 - SALARY REIMBURSEMENT	167	-	-	-
511200 - RETIREMENT - SC	31,960	37,680	39,090	39,090
511300 - SOCIAL SECURITY	10,875	12,590	13,060	13,060
511350 - MEDICARE	2,543	2,945	3,055	3,055
511600 - HEALTH INSURANCE	33,298	48,000	52,800	52,800
511990 - NEW POSITION(S)	-	-	57,675	-
<b>TOTAL PERSONNEL SERVICES:</b>	<b>260,974</b>	<b>304,240</b>	<b>376,275</b>	<b>318,600</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	2,267	3,500	4,000	4,000
521100 - MEALS	1,997	2,200	2,500	2,500
521200 - LODGING	3,326	4,500	5,000	5,000
521400 - REGISTRATION FEES	545	1,000	1,500	1,500
521500 - DUES AND SUBSCRIPTIONS	2,131	2,600	3,000	3,000
521800 - UNIFORMS AND CLOTHING	119	350	350	350
522600 - POSTAGE	105	250	250	250
523025 - SUPPLIES - OFFICE	1,968	3,500	4,000	4,000
523075 - SUPPLIES - PRINTING	501	600	600	600
525300 - TELEPHONE	755	1,000	1,000	1,000
525325 - TELEPHONE - MOBILE	107	-	1,400	1,400
525400 - FUEL AND OIL	1,733	3,000	3,000	3,000
526500 - INSURANCE - VEHICLES	842	900	900	-
<b>TOTAL OPERATING EXPENSES</b>	<b>16,396</b>	<b>23,400</b>	<b>27,500</b>	<b>26,600</b>
<b>CONTRACTUAL:</b>				
531250 - PHOTOCOPY EQUIPMENTMAINT	591	1,200	1,000	1,000
531400 - SERVICE CONTRACTS	345	350	360	360
<b>TOTAL CONTRACTUAL</b>	<b>936</b>	<b>1,550</b>	<b>1,360</b>	<b>1,360</b>
<b>DEPARTMENT TOTAL</b>	<b>278,306</b>	<b>329,190</b>	<b>405,135</b>	<b>346,560</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	551000
HOME PROGRAM			DEPARTMENT	5420
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
CONTRACTUAL:				
531100-500030-531100 - HOME - ANDERSON COUNTY			750,000	750,000
531100-500130-531100 - HOME - CITY OF ANDERSON			500,000	500,000
531100-500230-531100 - HOME - CITY OF BELTON			150,000	150,000
531100-500330-531100 - HOME - CHDO			585,000	585,000
531100-500430-531100 - HOME - ARP	287,234	3,795,000	750,000	750,000
TOTAL CONTRACTUAL	287,234	3,795,000	2,735,000	2,735,000
DEPARTMENT TOTAL	287,234	3,795,000	2,735,000	2,735,000

			KEY	551050
BROWNSFIELD			DEPARTMENT	5421
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
CAPITAL:				
544010 - CIP	-	300,000	-	-
TOTAL CAPITAL	-	300,000	-	-
DEPARTMENT TOTAL	-	300,000	-	-

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	551100
COMMUNITY DEVELOPMENT BLOCK GRANT			DEPARTMENT	5425
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511080 - SALARY REIMBURSEMENT	7,779	-	-	-
<b>TOTAL PERSONNEL SERVICES:</b>	<b>7,779</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPERATING EXPENSES:</b>				
528600 - PROGRAM EXPENDITURE	145,783	1,615,000	-	-
<b>TOTAL OPERATING EXPENSES</b>	<b>145,783</b>	<b>1,615,000</b>	<b>-</b>	<b>-</b>
<b>CONTRACTUAL:</b>				
531100-700030-531100 - IVA LIBRARY - PROF SERVICES	69,075	-	130,000	130,000
<b>TOTAL CONTRACTUAL</b>	<b>69,075</b>	<b>-</b>	<b>130,000</b>	<b>130,000</b>
<b>CAPITAL:</b>				
544010-700030-544010 - IVA LIBRARY CIP	61,096	110,000	1,200,000	1,200,000
<b>TOTAL CAPITAL</b>	<b>61,096</b>	<b>110,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>DEPARTMENT TOTAL</b>	<b>283,733</b>	<b>1,725,000</b>	<b>1,330,000</b>	<b>1,330,000</b>

			KEY	551150
ANIMAL SHELTER DONATIONS			DEPARTMENT	5401
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>OPERATING EXPENSES:</b>				
521100 - MEALS	2,072	3,000	-	-
521800 - UNIFORMS AND CLOTHING	1,006	-	-	-
522150 - CREDIT CARD CHARGES	492	1,000	1,500	1,500
523250 - SUPPLIES - SPECIAL DEPART	90,991	50,000	75,000	75,000
523325 - SUPPLIES - MEDICAL	107,901	50,000	30,000	30,000
528600 - PROGRAM EXPENDITURE	-	96,000	-	-
<b>TOTAL OPERATING EXPENSES</b>	<b>202,462</b>	<b>200,000</b>	<b>106,500</b>	<b>106,500</b>
<b>CONTRACTUAL:</b>				
531100 - PROFESSIONAL SERVICES	44,715	-	-	-
<b>TOTAL CONTRACTUAL</b>	<b>44,715</b>	<b>-</b>	<b>-</b>	<b>-</b>
544010 - CIP	-	-	300,000	300,000
<b>DEPARTMENT TOTAL</b>	<b>247,177</b>	<b>200,000</b>	<b>406,500</b>	<b>406,500</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

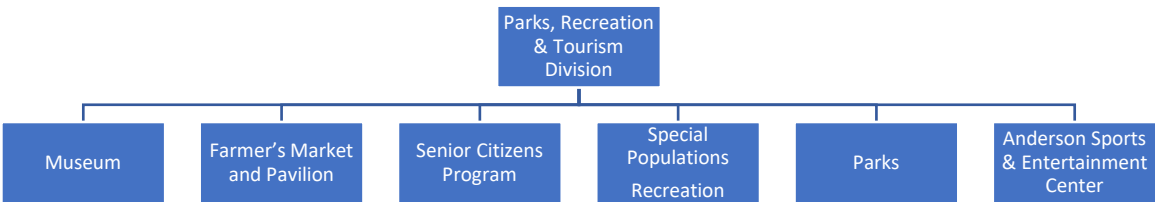
			KEY	551999
HEALTH & WELFARE GRANTS			DEPARTMENT	5905
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
OPERATING EXPENSES:				
528600-500830-528600 - ENERGY EFFICIENCY COMMUNITY BLOCK GRANT	-	-	227,200	227,200
528600-500120-528600 - VETERAN'S AFFAIRS	102,726	27,000	25,000	25,000
TOTAL OPERATING EXPENSES	102,726	27,000	252,200	252,200
CONTRACTING EXPENSES:				
531100-500320-531100 - PELZER LOWER MILL	-	-	150,000	150,000
531100-500220-531100 - CHIQUOLA MILL	5,000	995,000	990,000	990,000
TOTAL CONTRACTING EXPENSES	5,000	995,000	1,140,000	1,140,000
TOTAL HEALTH & WELFARE GRANTS	107,726	1,022,000	1,392,200	1,392,200

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	550999
SPECIAL APPROPRIATIONS			DEPARTMENT	5900
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
HEALTH & WELFARE				
501300 - DEV CORP OF ANDERSON COUNTY	20,000	20,000	20,000	20,000
503050 - ANDERSON/OCONEE SPEECH AND HEARING	4,900	4,900	15,000	4,900
503100 - ANDERSON-OCONEE BEHAVIORAL HEALTH	7,690	7,690	8,000	7,690
503150 - ANDERSON COUNTY HEALTH DEPARTMENT	167,380	167,380	167,380	167,380
503200 - CALVARY HOME FOR CHILDREN	10,785	10,785	14,000	10,785
503250 - CLEMSON EXTENSION SERVICE	66,014	66,015	66,015	66,015
503300 - SENIOR SOLUTIONS	10,695	10,695	45,000	10,695
503350 - LOW COST SPAY AND NEUTER	40,230	25,000	35,000	35,000
503400 - ANDERSON FREE CLINIC	29,405	29,405	31,000	29,405
503450 - MEALS ON WHEELS	18,635	18,635	30,000	18,635
503500 - SC DEPT OF MENTAL HEALTH	50,700	50,700	250,000	50,700
503550 - NEW FOUNDATIONS	10,250	10,250	10,250	10,250
503600 - REBUILD UPSTATE	4,900	4,900	15,000	4,900
503650 - INDIGENT HEALTH CARE	322,544	321,565	480,155	480,155
503700 - AMERICAN RED CROSS	4,800	4,800	10,000	4,800
503750 - ANDERSON PREGNANCY CARE	8,860	8,860	10,000	8,860
503800 - ANDERSON INTERFAITH MINISTRIES	-	28,815	50,000	28,815
503850 - CANCER ASSOCIATION OF ANDERSON	2,940	5,880	5,880	5,880
503900 - THE CHAMPIONS CENTER	20,965	20,965	25,000	20,965
503950 - SHALOM HOUSE MINISTRIES	25,000	25,000	25,000	25,000
TOTAL HEALTH & WELFARE	826,693	842,240	1,312,680	1,010,830

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 2022- 2023	Goal 2024	Goal 2025
Rental Income: Farmer’s Market			
Rental Income: McFall’s			

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 2022- 2023	Goal 2024	Goal 2025
Number of EBT Transactions at the Market	317	350	375

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	560000
PARKS AND RECREATION			DEPARTMENT	5300
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	477,850	497,485	529,715	529,715
511020 - SALARIES - TEMP/PARTTIME	16,952	22,000	30,000	30,000
511030 - SALARIES - OVERTIME	84,059	65,000	80,000	80,000
511200 - RETIREMENT - SC	94,448	108,480	118,730	118,730
511210 - RETIREMENT - POLICE	314	-	-	-
511300 - SOCIAL SECURITY	33,637	36,240	39,665	39,665
511350 - MEDICARE	7,867	8,475	9,275	9,275
511600 - HEALTH INSURANCE	71,242	96,000	105,600	105,600
511990 - REQUESTED POSITION(S)	-	89,975	-	-
<b>TOTAL PERSONNEL SERVICES:</b>	<b>786,369</b>	<b>923,655</b>	<b>912,985</b>	<b>912,985</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	63	2,400	2,600	2,400
521100 - MEALS	14,119	7,350	9,450	7,350
521200 - LODGING	-	1,700	3,850	1,700
521300 - TRAINING FOR EMPLOYEES	659	1,750	2,950	1,750
521400 - REGISTRATION FEES	385	1,200	1,650	1,200
521500 - DUES AND SUBSCRIPTIONS	1,160	1,200	2,550	1,200
521800 - UNIFORMS AND CLOTHING	1,809	8,000	10,000	8,000
522150 - CREDIT CARD CHARGES	2,615	4,500	4,000	4,500
522400 - ADVERTISING	6,384	10,000	14,800	10,000
522600 - POSTAGE	213	450	350	450
523025 - SUPPLIES - OFFICE	2,985	3,000	4,000	3,000
523075 - SUPPLIES - PRINTING	2,843	6,500	5,700	6,500
523125 - SUPPLIES - SMALL HAND TOOLS	662	3,000	3,000	3,000
523200 - SUPPLIES - SAFETY	515	2,000	3,000	2,000
524200 - REPAIRS TO EQUIPMENT	-	-	500	-
524400 - PARK MAINTENANCE	59,051	75,000	208,500	75,000
525200 - WATER AND SEWER	-	2,000	2,000	2,000
525300 - TELEPHONE	15,737	18,700	5,800	5,800
525325 - TELEPHONE - MOBILE	340	-	3,600	3,600
525350 - TELEPHONE - INTERNET	1,882	-	22,000	22,000
525400 - FUEL AND OIL	13,517	13,300	16,300	13,300
526300 - INSURANCE - EQUIPMENT	293	200	200	-
526500 - INSURANCE - VEHICLES	2,728	2,850	2,850	-
527200 - RENT - EQUIPMENT	12,970	17,000	22,000	17,000
<b>TOTAL OPERATING EXPENSES</b>	<b>140,930</b>	<b>182,100</b>	<b>351,650</b>	<b>191,750</b>
<b>CONTRACTUAL:</b>				
531100 - PROFESSIONAL SERVICES	89,918	100,000	574,000	100,000
531250 - PHOTOCOPY EQUIPMENTMAINT	7,426	8,500	8,500	8,500
<b>TOTAL CONTRACTUAL</b>	<b>97,345</b>	<b>108,500</b>	<b>582,500</b>	<b>108,500</b>
<b>DEPARTMENT TOTAL</b>	<b>1,024,644</b>	<b>1,214,255</b>	<b>1,847,135</b>	<b>1,213,235</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

## SPECIAL POPULATIONS

### 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 2022- 2023	Goal 2024	Goal 2025
Number of Participants (RBG/VRBG)	22	25	25

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

Performance Measure	Actual 2022- 2023	Goal 2024	Goal 2025
Number Activities/ programs (RBG/VRBG)	15	15	15

- Recruit, train and retain qualified volunteers.

Performance Measure	Actual 2022- 2023	Goal 2024	Goal 2025
Number of Volunteers (RBG/VRBG)	60	75	75

- Increase participation in A14 programming.

Performance Measure	Actual 2022- 2023	Goal 2024	Goal 2025
Number of Participants (A14 SOSC)	600	650	675

- Recruit, train and retain qualified volunteers.

Performance Measure	Actual 2022- 2023	Goal 2024	Goal 2025
Number of Volunteers (A14 SOSC)	415	420	430

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

Performance Measure	Actual 2022- 2023	Goal 2024	Goal 2025
Number of SOSC Events (Practices, competitions and Fundraisers)	175	180	185

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	560050
SPECIAL POPULATIONS			DEPARTMENT	5310
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	80,815	82,365	85,285	85,285
511020 - SALARIES - TEMP/PARTTIME	19,682	45,000	47,800	47,800
511030 - SALARIES - OVERTIME	12,141	10,000	-	-
511080 - SALARY REIMBURSEMENT	(7,779)	-	-	-
511200 - RETIREMENT - SC	19,782	25,495	24,700	24,700
511300 - SOCIAL SECURITY	6,751	8,520	8,250	8,250
511350 - MEDICARE	1,579	1,990	1,930	1,930
511600 - HEALTH INSURANCE	20,908	24,000	26,400	26,400
<b>TOTAL PERSONNEL SERVICES:</b>	<b>153,879</b>	<b>197,370</b>	<b>194,365</b>	<b>194,365</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	-	2,000	2,000	2,000
521100 - MEALS	2,863	3,000	3,500	3,500
521200 - LODGING	-	1,000	1,000	1,000
521400 - REGISTRATION FEES	1,574	1,100	1,700	1,700
521800 - UNIFORMS AND CLOTHING	4,674	6,000	6,000	6,000
522400 - ADVERTISING	2,900	3,000	3,000	3,000
522600 - POSTAGE	758	1,000	1,000	1,000
523025 - SUPPLIES - OFFICE	5,455	5,000	6,000	6,000
523075 - SUPPLIES - PRINTING	-	2,000	2,500	2,500
523250 - SUPPLIES - SPECIAL DEPART	1,616	1,500	1,800	1,800
523275 - SUPPLIES - REC EQUIPMENT	5,349	3,500	4,000	4,000
525300 - TELEPHONE	2,741	1,000	2,800	2,800
525325 - TELEPHONE - MOBILE	219	-	300	300
525400 - FUEL AND OIL	752	2,000	2,000	2,000
526500 - INSURANCE - VEHICLES	1,662	1,725	1,800	-
527200 - RENT - EQUIPMENT	-	3,500	3,500	3,500
<b>TOTAL OPERATING EXPENSES</b>	<b>30,565</b>	<b>37,325</b>	<b>42,900</b>	<b>41,100</b>
<b>DEPARTMENT TOTAL</b>	<b>184,444</b>	<b>234,695</b>	<b>237,265</b>	<b>235,465</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 2022- 2023</b>	<b>Goal 2024</b>	<b>Goal 2025</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			KEY	560100
			DEPARTMENT	5311
MAJOR AND MINOR OBJECT CLASSIFICATION	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511020 - SALARIES - TEMP/PARTTIME	38,646	38,875	51,075	51,075
511030 - SALARIES - OVERTIME	68	-	-	-
511200 - RETIREMENT - SC	6,805	7,215	9,480	9,480
511300 - SOCIAL SECURITY	2,163	2,410	3,170	3,170
511350 - MEDICARE	506	565	740	740
511600 - HEALTH INSURANCE	9,292	12,000	13,200	13,200
<b>TOTAL PERSONNEL SERVICES:</b>	<b>57,481</b>	<b>61,065</b>	<b>77,665</b>	<b>77,665</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	-	500	500	500
521100 - MEALS	125	500	500	500
521200 - LODGING	-	300	500	500
521300 - TRAINING FOR EMPLOYEES	-	350	400	400
521400 - REGISTRATION FEES	500	500	500	500
521600 - AWARDS AND RECOGNITIONS	908	1,000	1,000	1,000
521800 - UNIFORMS AND CLOTHING	472	750	750	750
521900 - FOOD	2,296	2,500	2,500	2,500
522400 - ADVERTISING	10,596	5,000	5,000	5,000
522600 - POSTAGE	-	100	100	100
523025 - SUPPLIES - OFFICE	1,353	500	500	500
523075 - SUPPLIES - PRINTING	-	100	100	100
523100 - SUPPLIES - PHOTO	366	500	500	500
523275 - SUPPLIES - REC EQUIPMENT	985	1,200	1,200	1,200
525300 - TELEPHONE	753	1,000	100	100
525325 - TELEPHONE - MOBILE	49	-	1,000	1,000
525400 - FUEL AND OIL	629	2,000	2,000	2,000
526500 - INSURANCE - VEHICLES	940	960	960	-
528400 - SENIOR CITIZENS CENTERS	22,468	26,500	26,500	26,500
<b>TOTAL OPERATING EXPENSES</b>	<b>42,440</b>	<b>44,260</b>	<b>44,610</b>	<b>43,650</b>
<b>CONTRACTURAL EXPENSES:</b>				
531100 - PROFESSIONAL SERVICES	360	3,400	3,400	3,400
531250 - PHOTOCOPY EQUIPMENTMAINT	1,234	2,900	2,900	2,900
<b>TOTAL CONTRACTURAL EXPENSES</b>	<b>1,594</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>
<b>DEPARTMENT TOTAL</b>	<b>101,516</b>	<b>111,625</b>	<b>128,575</b>	<b>127,615</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 2022-2023	Goal 2024	Goal 2025
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 2022-2023	Goal 2024	Goal 2025
Percent highly satisfied or satisfied with Civic Center facility and management	98	98	98

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

Measure: Track events to determine the amount of money the events bring to local hotels, restaurants, shopping centers, convenience stores, etc. in FY 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

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

from discounted events, the value donated space and the value of discounts provided. Increase such Sales & Service revenue each year.

<b>Performance Measure</b>	<b>Actual 2022-2023</b>	<b>Goal 2024</b>	<b>Goal 2025</b>
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.

<b>Performance Measure</b>	<b>Actual 2022-2023</b>	<b>Goal 2024</b>	<b>Goal 2025</b>
Visitors to ASEC facilities	220,000	270,000	310,000

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	560150
CIVIC CENTER			DEPARTMENT	5301
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	256,788	261,590	331,360	331,360
511020 - SALARIES - TEMP/PARTTIME	3,024	17,500	5,000	5,000
511030 - SALARIES - OVERTIME	91,380	80,000	90,000	90,000
511200 - RETIREMENT - SC	61,246	66,645	3,010	3,010
511300 - SOCIAL SECURITY	21,017	22,265	26,435	26,435
511350 - MEDICARE	4,915	5,205	6,185	6,185
511600 - HEALTH INSURANCE	45,688	60,000	66,000	66,000
<b>TOTAL PERSONNEL SERVICES:</b>	<b>484,058</b>	<b>513,205</b>	<b>527,990</b>	<b>527,990</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	72	3,500	3,500	3,500
521100 - MEALS	819	3,000	3,000	3,000
521200 - LODGING	674	5,000	5,000	5,000
521400 - REGISTRATION FEES	17	2,400	2,400	2,400
521500 - DUES AND SUBSCRIPTIONS	1,618	5,000	5,000	5,000
521800 - UNIFORMS AND CLOTHING	2,778	3,000	3,000	3,000
522400 - ADVERTISING	-	10,000	15,000	15,000
522600 - POSTAGE	413	800	800	800
523025 - SUPPLIES - OFFICE	5,005	16,000	16,000	16,000
523075 - SUPPLIES - PRINTING	54	1,000	2,000	2,000
523125 - SUPPLIES - SMALL HAND TOOLS	-	500	500	500
523450 - SUPPLIES - SIGNS	5,614	500	2,000	2,000
523550 - SUPPLIES - BUILDING	650	16,000	20,000	16,000
524100 - REPAIRS TO BUILDING	29,920	62,500	62,500	62,500
524200 - REPAIRS TO EQUIPMENT	4,891	9,000	12,000	12,000
525100 - ELECTRICITY AND GAS	198,548	197,000	210,000	225,000
525200 - WATER AND SEWER	7,082	6,500	6,500	6,500
525300 - TELEPHONE	12,402	12,000	12,000	12,000
525325 - TELEPHONE - MOBILE	268	-	2,800	2,800
525350 - TELEPHONE - INTERNET	2,214	-	1,000	1,000
525400 - FUEL AND OIL	1,765	4,300	4,300	4,300
526200 - INSURANCE - BUILDING	32,918	27,300	-	-
526300 - INSURANCE - EQUIPMENT	1,151	1,200	-	-
526500 - INSURANCE - VEHICLES	1,996	1,800	-	-
526600 - INSURANCE - DATA PROCESSI	1,048	750	-	-
527200 - RENT - EQUIPMENT	-	17,000	20,000	20,000
528600 - PROGRAM EXPENDITURE	-	5,000	30,000	30,000
<b>TOTAL OPERATING EXPENSES</b>	<b>311,917</b>	<b>411,050</b>	<b>439,300</b>	<b>450,300</b>

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

<b>CONTRACTUAL:</b>				
531100 - PROFESSIONAL SERVICES	32,662	100,000	175,000	175,000
531250 - PHOTOCOPY EQUIPMENTMAINT	6,308	6,500	7,000	7,000
531400 - SERVICE CONTRACTS	-	2,500	2,500	2,500
532000 - EXTERMINATORS	1,190	3,000	6,000	6,000
532050 - LANDSCAPING	4,965	15,000	15,000	15,000
532250 - SERVICE CONTRACTS -HVAC	19,368	30,000	35,000	35,000
532350 - SERVICE CONTRACTS -ELEVA	3,805	6,000	6,000	6,000
<b>TOTAL CONTRACTUAL</b>	<b>68,298</b>	<b>163,000</b>	<b>246,500</b>	<b>246,500</b>
<b>CAPITAL:</b>				
544990 - CAPITAL PURCHASES	36,363	-	-	-
<b>TOTAL CAPITAL</b>	<b>36,363</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT TOTAL</b>	<b>900,636</b>	<b>1,087,255</b>	<b>1,213,790</b>	<b>1,224,790</b>

DEPARTMENTAL/FUND APPROPRIATION DETAIL

ANDERSON SPORTS CENTER/ASEC GROUNDS:

MISSION:

To strive to provide the very best in athletic facilities for the residents of Anderson County to enjoy organized recreation opportunities; to be a destination for Anderson County residents to enjoy spectator sports and leisure activities; to lease facilities for local recreation leagues and organizations; and to host athletic tournaments and special events that attract visitors and provide a positive economic impact on Anderson County.

SERVICES PROVIDED:

- Provide a safe environment for Anderson residents and visitors to enjoy leisure and recreation activities.
- Maintain softball, baseball, soccer, and tennis facilities for lease by recreation organizations and leagues.
- Maintain all other designated parks areas of the Anderson Sports & Entertainment Center including landscaping at the Civic Center of Anderson, William A. Floyd Amphitheater, Chris Taylor Memorial Park, Balloon Field, and other commons areas.

GOALS AND OBJECTIVES:

To produce revenue for Anderson County, positively affecting the economic impact on the community as a whole

Measures: Maximize usage of the Anderson Sports Center fields and courts for FY 23-24.  
Increase/maintain revenue from lease of the facilities in FY 23-24.

Performance Measure	Actual 2022-2023	Goal 2024	Goal 2025
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

			KEY	560200
SPORTS COMPLEX			DEPARTMENT	5302
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	151,519	143,280	166,290	166,290
511020 - SALARIES - TEMP/PARTTIME	11,244	20,000	20,000	20,000
511030 - SALARIES - OVERTIME	17,571	18,500	20,000	20,000
511200 - RETIREMENT - SC	29,748	33,740	34,575	34,575
511300 - SOCIAL SECURITY	10,697	11,270	12,790	12,790
511350 - MEDICARE	2,502	2,635	2,995	2,995
511600 - HEALTH INSURANCE	27,103	36,000	39,600	39,600
511990 - NEW POSITION(S)	-	-	78,180	-
<b>TOTAL PERSONNEL SERVICES:</b>	<b>250,384</b>	<b>265,425</b>	<b>374,430</b>	<b>296,250</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	738	-	-	-
521100 - MEALS	1,332	1,000	1,000	1,000
521800 - UNIFORMS AND CLOTHING	3,229	4,000	4,000	4,000
523025 - SUPPLIES - OFFICE	771	1,000	1,000	1,000
523275 - SUPPLIES - REC EQUIPMENT	5,270	7,000	7,000	7,000
523775 - SUPPLIES - CONCESSION	1,157	6,000	6,000	6,000
524100 - REPAIRS TO BUILDING	9,528	15,000	15,000	15,000
524200 - REPAIRS TO EQUIPMENT	53,722	15,000	15,000	15,000
525100 - ELECTRICITY AND GAS	20,911	20,000	25,000	25,000
525200 - WATER AND SEWER	15,483	30,000	30,000	30,000
525300 - TELEPHONE	755	1,000	1,200	1,200
525400 - FUEL AND OIL	6,987	7,000	10,000	10,000
526200 - INSURANCE - BUILDING	13,508	13,160	-	-
526300 - INSURANCE - EQUIPMENT	1,944	2,010	-	-
526500 - INSURANCE - VEHICLES	972	1,010	-	-
527200 - RENT - EQUIPMENT	7,960	-	16,000	16,000
<b>TOTAL OPERATING EXPENSES</b>	<b>144,266</b>	<b>123,180</b>	<b>131,200</b>	<b>131,200</b>
<b>CONTRACTUAL:</b>				
531100 - PROFESSIONAL SERVICES	2,616	20,000	20,000	20,000
531250 - PHOTOCOPY EQUIPMENTMAINT	721	500	500	500
531400 - SERVICE CONTRACTS	-	5,000	10,000	10,000
532000 - EXTERMINATORS	710	1,000	1,000	1,000
532050 - LANDSCAPING	33,189	35,000	-	-
<b>TOTAL CONTRACTUAL</b>	<b>37,236</b>	<b>61,500</b>	<b>31,500</b>	<b>31,500</b>
<b>DEPARTMENT TOTAL</b>	<b>431,886</b>	<b>450,105</b>	<b>537,130</b>	<b>458,950</b>

# 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 2022- 2023	Goal 2024	Goal 2025
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 2022- 2023	Goal 2024	Goal 2025
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 2022- 2023	Goal 2024	Goal 2025
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 2022- 2023	Goal 2024	Goal 2025
Number of accessioned items tracked in PastPerfect	1,307	1,100	750

- 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 2022- 2023	Goal 2024 - 2025	Goal 2025 - 2026
Number of Visitors through ACM and ACM Store.	16,397	17,000	18,000
Dollars back to museum from grants.	74,000	40,000	40,000
Dollars back to museum from sponsorships	9,500	10,000	12,000
Dollars back to museum from Store	\$10,650	12,000	14,000

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

MUSEUM			KEY DEPARTMENT	560250 5320
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	242,908	248,330	258,645	258,645
511020 - SALARIES - TEMP/PARTTIME Currently at \$26.50/hr.	20,522	30,000	38,600	38,600
511030 - SALARIES - OVERTIME	877	-	-	-
511200 - RETIREMENT - SC	41,867	51,660	55,170	55,170
511300 - SOCIAL SECURITY	16,306	17,255	21,850	21,850
511350 - MEDICARE	3,814	4,035	5,430	5,430
511600 - HEALTH INSURANCE	35,621	48,000	52,800	52,800
511990 - NEW POSITION(S)	-	-	28,175	-
<b>TOTAL PERSONNEL SERVICES:</b>	<b>361,916</b>	<b>399,280</b>	<b>460,670</b>	<b>432,495</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	229	600	600	600
521100 - MEALS	153	500	500	500
521300 - TRAINING FOR EMPLOYEES	71	1,000	1,000	1,000
521400 - REGISTRATION FEES	-	600	600	600
521500 - DUES AND SUBSCRIPTIONS	800	800	1,000	1,000
521900 - FOOD	824	1,000	1,200	1,200
522400 - ADVERTISING	616	1,000	2,000	2,000
522600 - POSTAGE	276	750	800	800
523025 - SUPPLIES - OFFICE	1,318	1,600	1,800	1,800
523050 - SUPPLIES - BOOKS & PUBLICATION	145	250	350	350
523075 - SUPPLIES - PRINTING	690	1,500	1,800	1,800
523250 - SUPPLIES - SPECIAL DEPART	9,482	11,000	15,000	15,000
525300 - TELEPHONE	4,425	2,500	2,800	2,800
525325 - TELEPHONE - MOBILE	49	-	-	-
526300 - INSURANCE - EQUIPMENT	3,893	3,300	3,900	-
<b>TOTAL OPERATING EXPENSES</b>	<b>22,971</b>	<b>26,400</b>	<b>33,350</b>	<b>29,450</b>
<b>CONTRACTUAL:</b>				
531250 - PHOTOCOPY EQUIPMENTMAINT	4,331	5,000	5,000	5,000
531400 - SERVICE CONTRACTS	983	1,500	-	-
532000 - EXTERMINATORS	-	700	-	-
<b>TOTAL CONTRACTUAL</b>	<b>5,314</b>	<b>7,200</b>	<b>5,000</b>	<b>5,000</b>
<b>DEPARTMENT TOTAL</b>	<b>390,201</b>	<b>432,880</b>	<b>499,020</b>	<b>466,945</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	56030X
COUNTY COUNCIL SPECIAL PROJECTS			DEPARTMENT	5351
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
OPERATING EXPENSES:				
560301 - 528600 - PROGRAM EXPENDITURE	29,262.86	52,500.00	50,500.00	50,500.00
560302 - 528600 - PROGRAM EXPENDITURE	47,750.00	75,000.00	63,400.00	63,400.00
560303 - 528600 - PROGRAM EXPENDITURE	37,050.00	35,000.00	56,000.00	56,000.00
560304 - 528600 - PROGRAM EXPENDITURE	39,198.33	79,000.00	68,550.00	68,550.00
560305 - 528600 - PROGRAM EXPENDITURE	30,368.32	85,000.00	81,800.00	81,800.00
560306 - 528600 - PROGRAM EXPENDITURE	37,250.00	65,000.00	60,700.00	60,700.00
560307 - 528600 - PROGRAM EXPENDITURE	40,150.00	35,750.00	40,500.00	40,500.00
TOTAL OPERATING EXPENSES	261,029.51	427,250.00	421,450.00	421,450.00
DEPARTMENT TOTAL	261,029.51	427,250.00	421,450.00	421,450.00

			KEY	560999
SPECIAL APPROPRIATIONS			DEPARTMENT	5900
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
CULTURE & RECREATION				
504100 - ANDERSON COUNTY ARTS COUNCIL	2,730	2,730	3,000	2,730
504200 - WILLIAMSTON ACTION CENTER (CAROLINE CENTER)	1,925	1,925	1,925	1,925
504300 - CONVENTION VISITOR BUREAU	50,000	50,000	50,000	50,000
504400 - SOIL AND WATER	30,655	30,655	60,000	30,655
504500 - PENDLETON DISTRICT COMMISSION	-	3,675	3,675	3,675
504600 - WESTSIDE COMMUNITY CENTER	4,500	6,000	8,000	6,000
504700 - Y M C A	4,900	4,900	5,500	4,900
504800 - POWERSVILLE YMCA	1,965	1,965	1,965	1,965
TOTAL CULTURE & RECREATION	96,675	101,850	134,065	101,850

			KEY	561000
MUSEUM GIFT SHOP			DEPARTMENT	5321
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
OPERATING EXPENSES:				
521000 - TRAVEL & Lodging for July Market in Atlanta	-	-	800	800
521100 - MEALS	-	100	330	330
522150 - CREDIT CARD CHARGES	399	400	500	500
522550 - COMPUTER SOFTWARE (Point of Sale)	64	-	770	770
523025 - SUPPLIES - OFFICE	359	750	400	400
523250 - SUPPLIES - SPECIAL DEPART (Inventory)	4,650	13,750	14,000	14,000
528600 - PROGRAM EXPENDITURE	-	-	200	200
TOTAL OPERATING EXPENSES	5,473	15,000	17,000	17,000
DEPARTMENT TOTAL	5,473	15,000	17,000	17,000

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	561050
<b>WATER RECREATION GRANT</b>			<b>DEPARTMENT</b>	<b>5340</b>
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>DEPT REQUEST</b>	<b>ADMIN RECOMM</b>
<b>MAJOR AND MINOR OBJECT CLASSIFICATION</b>	<b>FY 2022 - 2023</b>	<b>FY2023 - 2024</b>	<b>FY 2024 - 2025</b>	<b>FY 2024 - 2025</b>
<b>CAPITAL EXPENSES:</b>				
544010 - CIP	-	1,360,000	110,000	110,000
<b>TOTAL CAPITAL EXPENSES</b>	<b>-</b>	<b>1,360,000</b>	<b>110,000</b>	<b>110,000</b>
<b>DEPARTMENT TOTAL</b>	<b>-</b>	<b>1,360,000</b>	<b>110,000</b>	<b>110,000</b>
			KEY	561100
<b>ACCOMMODATION TAX</b>			<b>DEPARTMENT</b>	<b>5330</b>
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>DEPT REQUEST</b>	<b>ADMIN RECOMM</b>
<b>MAJOR AND MINOR OBJECT CLASSIFICATION</b>	<b>FY 2022 - 2023</b>	<b>FY2023 - 2024</b>	<b>FY 2024 - 2025</b>	<b>FY 2024 - 2025</b>
<b>OPERATING EXPENSES:</b>				
522400 - ADVERTISING	-	-	-	-
522450 - CONVENTION VISITORS BUREAU	155,220	180,000	180,000	180,000
528600 - PROGRAM EXPENDITURE	219,360	390,000	360,000	360,000
<b>TOTAL OPERATING EXPENSES</b>	<b>374,580</b>	<b>570,000</b>	<b>540,000</b>	<b>540,000</b>
650001 - TRANSFER OUT - GF	50,870	55,000	55,000	55,000
650102 - TRANSFER OUT - GRANTS			30,000	30,000
<b>DEPARTMENT TOTAL</b>	<b>425,450</b>	<b>625,000</b>	<b>625,000</b>	<b>625,000</b>
			KEY	561150
<b>ACCOMMODATIONS FEE</b>			<b>DEPARTMENT</b>	<b>5331</b>
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>DEPT REQUEST</b>	<b>ADMIN RECOMM</b>
<b>MAJOR AND MINOR OBJECT CLASSIFICATION</b>	<b>FY 2022 - 2023</b>	<b>FY2023 - 2024</b>	<b>FY 2024 - 2025</b>	<b>FY 2024 - 2025</b>
<b>OPERATING EXPENSES:</b>				
522400 - ADVERTISING	-	-	-	-
528600 - PROGRAM EXPENDITURE	66,854	25,000	25,000	25,000
<b>TOTAL OPERATING EXPENSES</b>	<b>66,854</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>CAPITAL EXPENSES:</b>				
544010 - CIP	615,418	2,711,000	936,255	936,255
<b>TOTAL CAPITAL EXPENSES</b>	<b>615,418</b>	<b>2,711,000</b>	<b>936,255</b>	<b>936,255</b>
650102 - TRANSFER OUT - GRANTS			100,000	100,000
650180 - TRANSFER OUT - PARD	-	-	71,500	71,500
650360 - TRANSFER OUT - CAPITAL PROJECTS	-	-	1,038,745	1,038,745
<b>DEPARTMENT TOTAL</b>	<b>682,272</b>	<b>2,736,000</b>	<b>2,171,500</b>	<b>2,171,500</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	561200
PARD/RECREATION			DEPARTMENT	5341
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
CAPITAL EXPENSES:				
544010-600020-544010 - PARD MISC	368,028	885,000	125,000	125,000
544010-600220-544010 - DOLLY COOPER PLAYGROUND			200,000	200,000
544010-600520-544010 - HURRICANE SPRINGS SHELTER & ADA SIDEWALK			170,000	170,000
TOTAL CAPITAL EXPENSES	368,028	885,000	495,000	495,000
DEPARTMENT TOTAL	368,028	885,000	495,000	495,000
			KEY	561999
CULTURE & RECREATION GRANTS			DEPARTMENT	5905
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
OPERATING EXPENSES:				
522400-600010-522400 - MUSEUM ATAX	11,820	25,000	25,000	25,000
528600-600420-528600 - MUSEUM SC250 GRANTS			5,000	5,000
528600-600240-528600 - ADVANCE SC/UNITED WAY			187,500	187,500
528600-600110-528600 - SALUDA RIVER RALLY			10,000	10,000
528600-600140-528600 - GYJ			12,000	12,000
528600-600340-528600 - SMALL TOWN GRANTS			45,000	45,000
528600-600720-528600 - PIEDMONT DAM BRIDGE			200,000	200,000
528600-600040-528600 - CELEBRATE ANDERSON			50,000	50,000
TOTAL OPERATING EXPENSES	11,820	25,000	534,500	534,500
CONTRACTING EXPENSES:				
531100-600040-531100 - CELEBRATE ANDERSON (PROF SERV)	117,990	110,000	100,000	100,000
TOTAL CONTRACTING EXPENSES	117,990	110,000	100,000	100,000
TOTAL CULTURE & RECREATION GRANTS	129,810	135,000	634,500	634,500

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	571000
TRI-COUNTY TECHNICAL COLLEGE			DEPARTMENT	5600
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
OPERATING EXPENSES:				
507200 - TRI-COUNTY TECHNICALCOLL	3,181,400	3,304,400	8,433,400	3,433,100
TOTAL OPERATING EXPENSES	3,181,400	3,304,400	8,433,400	3,433,100
DEPARTMENT TOTAL	3,181,400	3,304,400	8,433,400	3,433,100
			KEY	571100
ANDERSON COUNTY LIBRARY			DEPARTMENT	5601
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
OPERATING EXPENSES:				
507100 - ANDERSON COUNTY LIBRARY	5,995,545	6,477,430	7,271,630	7,271,630
TOTAL OPERATING EXPENSES	5,995,545	6,477,430	7,271,630	7,271,630
DEPARTMENT TOTAL	5,995,545	6,477,430	7,271,630	7,271,630

# 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.

<b>Performance Measure</b>	<b>Actual 2022- 2023</b>	<b>Goal 2024</b>	<b>Goal 2025</b>
Percent of days in compliance.	95%	100%	100%
Percent of projects completed by target date	0%	100%	100%
Percentage of ROW Maintained	100%	100%	100%
Percent of repairs completed within 30 days	50%	100%	100%
Percent of achieve/maintain certification for operation and maintenance workers	100%	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

SEWER			KEY	594000
			DEPARTMENT	5700
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	940,623	1,032,580	1,228,520	1,228,520
511020 - SALARIES - TEMP/PARTTIME	45,435	65,000	20,000	20,000
511030 - SALARIES - OVERTIME	11,848	25,000	30,000	30,000
511100 - COMPENSATED ABSENCES	7,697	10,000	10,000	10,000
511150 - COST OF LIVING/MERIT	-	53,045	53,045	57,550
511180 - INSURANCE RESERVE FUND	8,646	8,905	9,000	13,780
511200 - RETIREMENT - SC	175,405	208,350	237,295	237,295
511300 - SOCIAL SECURITY	60,165	69,600	79,270	79,270
511350 - MEDICARE	14,071	16,275	18,540	18,540
511400 - UNEMPLOYMENT COMPENSATION	-	2,000	2,000	2,000
511500 - WORKMEN'S COMPENSATION	20,510	23,255	25,000	26,840
511600 - HEALTH INSURANCE	157,972	228,000	250,800	250,800
511710 - PENSION EXPENSE - GASB 68	(8,012)	25,000	25,000	25,000
511730 - OPEB EXP-GASB 75	(11,205)	10,000	10,000	10,000
511980 - UPGRADE(S)	-	12,000	10,000	10,000
511990 - REQUESTED POSITION(S)	-	68,950	-	-
<b>TOTAL PERSONNEL SERVICES:</b>	<b>1,423,155</b>	<b>1,857,960</b>	<b>2,008,470</b>	<b>2,019,595</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	354	2,000	2,000	2,000
521100 - MEALS	762	3,300	3,500	3,500
521200 - LODGING	896	3,000	3,000	3,000
521300 - TRAINING FOR EMPLOYEES	8,713	13,000	13,000	13,000
521400 - REGISTRATION FEES	2,490	4,000	2,500	2,500
521500 - DUES AND SUBSCRIPTIONS	4,992	6,600	6,600	6,600
521800 - UNIFORMS AND CLOTHING	4,864	12,000	20,000	20,000
522150 - CREDIT CARD CHARGES	3,261	5,000	5,000	5,000
522200 - BAD DEBT EXPENSE	38,122	100,000	50,000	50,000
522250 - DEPRECIATION	2,067,618	1,775,000	2,000,000	2,000,000
522300 - AMORTIZATION EXPENSE	1,820,165	1,800,000	1,778,955	1,778,955
522350 - REVENUE REMITTANCE	1,861,731	2,285,000	2,600,000	2,600,000
522400 - ADVERTISING	-	500	500	500
522550 - COMPUTER SOFTWARE	6,624	2,500	8,000	8,000
522600 - POSTAGE	1,005	2,000	2,500	2,500
523025 - SUPPLIES - OFFICE	1,715	10,000	8,000	8,000
523075 - SUPPLIES - PRINTING	592	5,000	7,500	7,500
523125 - SUPPLIES - SMALL HAND TOOLS	367	2,000	3,000	3,000
523150 - SUPPLIES - CLEANING	-	500	500	500
523200 - SUPPLIES - SAFETY	6,293	13,000	13,000	13,000
523250 - SUPPLIES - SPECIAL DEPART	134,567	165,000	165,000	165,000
523300 - SUPPLIES - CHEMICALS	29,113	52,000	60,000	60,000

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

524100 - REPAIRS TO BUILDING	13,582	52,000	52,000	52,000
524200 - REPAIRS TO EQUIPMENT	115,423	200,000	200,000	200,000
524300 - REPAIRS	40,361	42,000	42,000	42,000
525100 - ELECTRICITY AND GAS	189,334	210,000	230,000	230,000
525200 - WATER AND SEWER	15,648	17,850	20,000	20,000
525300 - TELEPHONE	22,792	27,000	27,000	27,000
525350 - TELEPHONE - INTERNET	729	-	1,500	1,500
525400 - FUEL AND OIL	84,668	105,000	100,000	100,000
526200 - INSURANCE - BUILDING	15,766	16,500	20,000	22,580
526300 - INSURANCE - EQUIPMENT	6,253	6,700	10,000	790
526500 - INSURANCE - VEHICLES	15,225	15,500	20,000	18,900
526600 - INSURANCE - DATA PROCESSI	494	510	600	250
527200 - RENT - EQUIPMENT	127,045	100,000	100,000	100,000
<b>TOTAL OPERATING EXPENSES</b>	<b>6,641,562</b>	<b>7,054,460</b>	<b>7,575,655</b>	<b>7,567,575</b>
<b>CONTRACTUAL:</b>				
531000 - LEGAL	-	5,000	2,500	2,500
531100 - PROFESSIONAL SERVICES	108,419	145,000	145,000	145,000
531250 - PHOTOCOPY EQUIPMENTMAINT	3,171	4,500	4,500	4,500
531400 - SERVICE CONTRACTS	59,562	72,000	85,000	85,000
532000 - EXTERMINATORS	14,400	25,000	25,000	25,000
534250 - MEDICAL	1,310	2,000	2,500	2,500
535350 - ENGINEERING	-	80,000	80,000	80,000
535700 - DISPOSAL FEE	26,351	40,000	60,000	60,000
536000 - COLLECTION FEE - ECU	62,670	65,000	68,000	68,000
536050 - COLLECTION FEE - HAMMOND	22,869	24,000	28,000	28,000
536100 - COLLECTION FEE - WEST AND	19,032	20,000	22,000	22,000
536150 - COLLECTION FEE - POWDERSV	16,980	16,500	20,000	20,000
536200 - COLLECTION FEE - BROADWAY	3,273	5,000	4,000	4,000
536250 - COLLECTION FEE - SCAC	2,715	5,000	4,000	4,000
536300 - COLLECTION FEE - SANDY SP	21,600	21,600	23,000	23,000
<b>TOTAL CONTRACTUAL</b>	<b>362,352</b>	<b>530,600</b>	<b>573,500</b>	<b>573,500</b>
<b>DEBT SERVICE:</b>				
555010 - INTEREST	629,674	770,870	1,975,000	1,975,000
555030 - FINANCING FEES	1,650	1,700	5,000	5,000
<b>TOTAL DEBT SERVICE</b>	<b>631,324</b>	<b>772,570</b>	<b>1,980,000</b>	<b>1,980,000</b>
650415 - TRANSFER OUT - STORMWATER	<b>500,000</b>	<b>505,285</b>	<b>563,265</b>	<b>563,265</b>
<b>DEPARTMENT TOTAL</b>	<b>9,558,393</b>	<b>10,720,875</b>	<b>12,700,890</b>	<b>12,703,935</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

## Solid Waste Department

### Vision:

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

### Mission:

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

### Services Provided:

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

### Goals and Objectives:

**Divert the 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	2022-23
MSW	62497	63423	65277	65447	67659	68659	69660	75598	76221	78875
Recycled	5425	5791	6621	7314	6851	7965	8641	7529	7917	8271
% Recycled	9%	9%	10%	11%	10%	12%	12%	10%	10%	9.50%

**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	2022-23
Bags	6252	11478	11810	11642	15090	17270	7188	20906	22747	31947

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

SOLID WASTE			KEY DEPARTMENT	594100 5705
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	1,646,025	1,819,535	1,931,250	1,931,250
511020 - SALARIES - TEMP/PARTTIME	607,639	669,500	696,205	696,205
511030 - SALARIES - OVERTIME	31,862	45,000	65,000	65,000
511100 - COMPENSATED ABSENCES	30,649	6,000	36,000	36,000
511150 - COST OF LIVING/MERIT	-	88,360	88,360	95,445
511180 - INSURANCE RESERVE FUND	21,576	22,225	25,000	58,540
511200 - RETIREMENT - SC	296,678	462,845	486,080	486,080
511210 - RETIREMENT - POLICE	12,467	8,555	14,700	14,700
511300 - SOCIAL SECURITY	139,192	157,110	166,930	166,930
511350 - MEDICARE	32,553	36,745	39,040	39,040
511400 - UNEMPLOYMENT COMPENSATION	195	-	200	200
511500 - WORKMEN'S COMPENSATION	46,235	52,525	52,525	49,585
511600 - HEALTH INSURANCE	349,242	504,000	541,200	541,200
511710 - PENSION EXPENSE - GASB 68	67,309	230,000	230,000	230,000
511730 - OPEB EXP-GASB 75	(24,772)	15,000	15,000	15,000
<b>TOTAL PERSONNEL SERVICES:</b>	<b>3,256,851</b>	<b>4,117,400</b>	<b>4,387,490</b>	<b>4,425,175</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	-	1,040	1,040	1,040
521100 - MEALS	5,884	6,010	6,230	6,230
521200 - LODGING	3,653	4,200	4,800	4,800
521300 - TRAINING FOR EMPLOYEES	3,221	3,900	3,900	3,900
521400 - REGISTRATION FEES	1,914	3,150	3,150	3,150
521500 - DUES AND SUBSCRIPTIONS	1,128	2,050	2,600	2,600
521600 - AWARDS AND RECOGNITIONS	-	1,000	1,000	1,000
521800 - UNIFORMS AND CLOTHING	50,921	54,000	54,000	54,000
522150 - CREDIT CARD CHARGES	5,976	4,000	4,000	4,000
522250 - DEPRECIATION	1,024,550	850,000	850,000	850,000
522400 - ADVERTISING	1,508	34,000	34,000	34,000
522550 - COMPUTER SOFTWARE	3,640	5,000	5,000	5,000
522600 - POSTAGE	1,009	1,000	300	300
523025 - SUPPLIES - OFFICE	8,426	12,000	18,000	18,000
523075 - SUPPLIES - PRINTING	-	7,500	7,500	7,500
523125 - SUPPLIES - SMALL HAND TOOLS	9,537	16,000	16,000	16,000
523150 - SUPPLIES - CLEANING	21	4,000	4,000	4,000
523175 - SUPPLIES - LANDSCAPING	76	3,000	3,000	3,000
523200 - SUPPLIES - SAFETY	16,451	36,000	36,000	36,000
523300 - SUPPLIES - CHEMICALS	1,475	4,000	4,000	4,000
523325 - SUPPLIES - MEDICAL	3,518	6,800	10,300	10,300
523450 - SUPPLIES - SIGNS	11,982	18,250	28,250	28,250
523475 - SUPPLIES - STONE	24,740	25,000	25,000	25,000
523500 - SUPPLIES - ASPHALT	-	25,000	25,000	25,000
523525 - SUPPLIES - CONCRETE	-	10,000	10,000	10,000
523750 - SUPPLIES - MRF & RECYCLIN	38,847	93,110	76,500	76,500

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

524100 - REPAIRS TO BUILDING	16,119	55,000	50,000	50,000
524200 - REPAIRS TO EQUIPMENT	30,618	60,000	50,000	50,000
524300 - REPAIRS	209,701	240,000	220,000	220,000
525100 - ELECTRICITY AND GAS	81,161	91,600	95,950	95,950
525200 - WATER AND SEWER	9,758	12,500	12,500	12,500
525300 - TELEPHONE	25,703	29,000	25,000	25,000
525350 - TELEPHONE - INTERNET	536	-	2,000	2,000
525400 - FUEL AND OIL	200,630	242,050	219,815	219,815
526200 - INSURANCE - BUILDING	14,188	13,000	14,500	7,460
526300 - INSURANCE - EQUIPMENT	42,528	40,940	45,000	4,200
526500 - INSURANCE - VEHICLES	24,109	24,200	25,000	26,250
526600 - INSURANCE - DATA PROCESSI	84	100	100	40
527200 - RENT - EQUIPMENT	16,033	70,000	70,000	70,000
527300 - RENTAL OF LAND	683	685	685	685
<b>TOTAL OPERATING EXPENSES</b>	<b>1,890,328</b>	<b>2,109,085</b>	<b>2,064,120</b>	<b>2,017,470</b>
<b>CONTRACTUAL:</b>				
531000 - LEGAL	-	1,000	1,000	1,000
531100 - PROFESSIONAL SERVICES	35,235	27,000	27,000	27,000
531250 - PHOTOCOPY EQUIPMENTMAINT	995	2,000	1,400	1,400
531400 - SERVICE CONTRACTS	1,415,573	1,355,165	1,519,905	1,519,905
532000 - EXTERMINATORS	1,006	2,000	2,000	2,000
532050 - LANDSCAPING	6,462	10,000	10,000	10,000
534250 - MEDICAL	1,445	3,275	3,275	3,275
535350 - ENGINEERING	134,849	147,900	154,340	154,340
535500 - CONTRACTED LABOR	47,158	58,000	64,000	64,000
535650 - RECYCLING	299,986	350,000	350,000	350,000
535700 - DISPOSAL FEE	1,729,365	2,144,480	2,315,710	2,315,710
535750 - LANDFILL CLOSURE	62,765	75,000	100,000	100,000
<b>TOTAL CONTRACTUAL</b>	<b>3,734,839</b>	<b>4,175,820</b>	<b>4,548,630</b>	<b>4,548,630</b>
<b>DEBT SERVICE:</b>				
555010 - INTEREST	66,731	60,100	70,000	70,000
555030 - FINANCING FEES	1,000	1,000	1,000	1,000
<b>TOTAL DEBT SERVICE</b>	<b>67,731</b>	<b>61,100</b>	<b>71,000</b>	<b>71,000</b>
<b>DEPARTMENT TOTAL</b>	<b>8,949,749</b>	<b>10,463,405</b>	<b>11,071,240</b>	<b>11,062,275</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	594150
SOLID WASTE GRANTS			DEPARTMENT	5705
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
OPERATING SERVICES:				
521000 - TRAVEL	-	-	2,000	2,000
521300 - TRAINING FOR EMPLOYEES	-	1,000	1,000	1,000
522400 - ADVERTISING	4,000	8,000	8,000	8,000
523025 - SUPPLIES - OFFICE	2,670	3,500	3,500	3,500
523075 - SUPPLIES - PRINTING	-	2,000	2,000	2,000
523150 - SUPPLIES - CLEANING	6,195	6,195	6,195	6,195
			22,695	22,695
TOTAL OPERATING EXPENSES	12,865	20,695		
CONTRACTUAL:				
531100 - PROFESSIONAL SERVICES	4,945	-	-	-
535650 - RECYCLING	9,132	25,000	25,000	25,000
TOTAL CONTRACTUAL	14,077	25,000	25,000	25,000
FUND TOTAL	8,976,692	10,509,100	11,096,240	11,109,970

# 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.

<b>Performance Measure</b>	<b>Actual 2022- 2023</b>	<b>Goal 2024</b>	<b>Goal 2025</b>
Issue a stormwater permit approval or request plan revisions within 15 working days of the plan's submission	77%	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.

<b>Performance Measure</b>	<b>Actual 2022- 2023</b>	<b>Goal 2024</b>	<b>Goal 2025</b>
Inspect sites within an urbanized area with an active Anderson County stormwater permit at least once per month	100%	100%	100%
Inspect sites outside of an urbanized area with an active Anderson County permit at least 3 times	97%	100%	100%

## DEPARTMENTAL/FUND APPROPRIATION DETAIL

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

<b>Performance Measure</b>	<b>Actual 2022- 2023</b>	<b>Goal 2024</b>	<b>Goal 2025</b>
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.

<b>Performance Measure</b>	<b>Actual 2022- 2023</b>	<b>Goal 2024</b>	<b>Goal 2025</b>
Initiate action in response to requests from the public in 2 business days or less.	86%	80%	80%

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

			KEY	594050
STORMWATER			DEPARTMENT	5710
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
<b>PERSONNEL SERVICES:</b>				
511010 - SALARIES - FULL TIME	372,792	382,125	335,010	335,010
511030 - SALARIES - OVERTIME	-	750	1,000	1,000
511100 - COMPENSATED ABSENCES	4,975	10,055	10,055	10,055
511150 - COST OF LIVING/MERIT	-	19,630	12,000	16,555
511180 - INSURANCE RESERVE FUND	1,235	1,275	1,275	3,440
511200 - RETIREMENT - SC	65,521	71,060	62,365	62,365
511300 - SOCIAL SECURITY	22,050	23,740	20,835	20,835
511350 - MEDICARE	5,157	5,550	4,875	4,875
511500 - WORKMEN'S COMPENSATION	7,315	8,085	8,085	7,185
511600 - HEALTH INSURANCE	46,462	72,000	52,800	52,800
511710 - PENSION EXPENSE - GASB 68	50,676	35,000	35,000	35,000
511730 - OPEB EXP-GASB 75	(3,296)	5,000	5,000	5,000
<b>TOTAL PERSONNEL SERVICES:</b>	<b>572,887</b>	<b>634,270</b>	<b>548,300</b>	<b>554,120</b>
<b>OPERATING EXPENSES:</b>				
521000 - TRAVEL	27	2,420	2,420	2,420
521100 - MEALS	229	1,660	1,660	1,660
521200 - LODGING	1,011	4,310	4,310	4,310
521300 - TRAINING FOR EMPLOYEES	569	5,515	5,515	5,515
521400 - REGISTRATION FEES	1,330	3,445	3,445	3,445
521500 - DUES AND SUBSCRIPTIONS	740	2,140	2,140	2,140
521800 - UNIFORMS AND CLOTHING	2,579	3,050	3,500	3,500
522250 - DEPRECIATION	8,676	7,000	7,000	7,000
522400 - ADVERTISING	-	300	300	300
522550 - COMPUTER SOFTWARE	1,230	4,150	3,000	3,000
522600 - POSTAGE	299	300	400	400
523025 - SUPPLIES - OFFICE	1,145	4,050	4,050	4,050
523050 - SUPPLIES - BOOKS & PUBLICATION	-	400	400	400
523075 - SUPPLIES - PRINTING	210	510	510	510
523200 - SUPPLIES - SAFETY	411	1,300	1,300	1,300
523250 - SUPPLIES - SPECIAL DEPART	19	2,600	2,500	2,500
523325 - SUPPLIES - MEDICAL	-	100	100	100
524300 - REPAIRS	1,587	8,500	8,500	8,500
525300 - TELEPHONE	5,029	8,160	7,500	7,500
525400 - FUEL AND OIL	4,707	8,000	9,000	9,000
525500 - PERMITS	4,338	2,400	2,400	2,400
526300 - INSURANCE - EQUIPMENT	820	850	1,000	1,160
526500 - INSURANCE - VEHICLES	2,248	2,320	2,500	3,150
<b>TOTAL OPERATING EXPENSES</b>	<b>37,204</b>	<b>73,480</b>	<b>73,450</b>	<b>74,260</b>
<b>CONTRACTUAL:</b>				
531000 - LEGAL	-	4,000	4,000	4,000
531100 - PROFESSIONAL SERVICES	82,866	68,000	68,000	68,000
531250 - PHOTOCOPY EQUIPMENTMAINT	342	600	600	600
531400 - SERVICE CONTRACTS	599	600	700	700
534250 - MEDICAL	-	150	150	150
535350 - ENGINEERING	95,453	99,500	121,750	121,750
<b>TOTAL CONTRACTUAL</b>	<b>179,260</b>	<b>172,850</b>	<b>195,200</b>	<b>195,200</b>
<b>DEPARTMENT TOTAL</b>	<b>789,351</b>	<b>880,600</b>	<b>816,950</b>	<b>823,580</b>

# DEPARTMENTAL/FUND APPROPRIATION DETAIL

GENERAL FUND TRANSFER OUT				
	ACTUAL	BUDGET	DEPT REQUEST	ADMIN RECOMM
MAJOR AND MINOR OBJECT CLASSIFICATION	FY 2022 - 2023	FY2023 - 2024	FY 2024 - 2025	FY 2024 - 2025
650102 - TRANSFER OUT - GRANTS	-	25,000	-	-
650108 - TRANSFER OUT - WATER RECREATION	-	10,000	10,000	10,000
650114 - TRANSFER OUT - PUBLIC DEFENDER	664,590	1,187,575	1,187,575	1,187,575
650118 - TRANSFER OUT - HOME PROGRAM	61,095	180,000	212,500	212,500
650126 - TRANSFER OUT - BROWNSFIELD	-	50,000	-	-
650127 - TRANSFER OUT - CDBG REHAB	12,937	10,000	-	-
650142 - TRANSFER OUT - AIRPORT	-	-	142,950	142,950
650150 - TRANSFER OUT - FAMILY COURT	140,713	315,075	231,905	231,905
650156 - TRANSFER OUT - VBOR	122,346	159,785	173,945	173,945
650157 - TRANSFER OUT - VICTIMS OF CRIME GRANT	47,601	77,270	92,170	92,170
650165 - TRANSFER OUT - FEMA	-	-	178,775	178,775
650180 - TRANSFER OUT - PARD	2,500	25,000	25,000	25,000
650181 - TRANSFER OUT - OJP	66,670	51,690	43,495	27,500
650255 - TRANSFER OUT - CAPITAL LEASE	65,901	67,075	67,075	67,075
<b>TOTAL TRANSFER OUT</b>	<b>1,184,353</b>	<b>2,158,470</b>	<b>2,365,390</b>	<b>2,349,395</b>



Anderson County's Collin Smith moments after qualifying for the 2023 Bassmaster Classic.



Anglers from the African nation of Zimbabwe traveled more than 8,000 miles to Anderson County, SC to compete in the 2024 High School Fishing World Finals