

ANDERSON COUNTY COUNCIL
ANDERSON, SOUTH CAROLINA

Regular Meeting - May 15, 2001 - 6:00 p.m.
Linda N. Gilstrap, Clerk to Council

M I N U T E S

All area newspapers, radio stations and television stations were informed of this meeting in compliance with guidelines set forth in the *Freedom of Information Act*.

PRESENT

Chairman Clint Wright - District #4 - Presiding
G. Fred Tolly - District #1
Gracie S. Floyd - District #2
Larry E. Greer - District #3
Vice Chairman Mike Holden - District #5
William C. Dees - District #6
M. Cindy Wilson - District #7
Joey Preston - Administrator
Tom Martin - County Attorney
Linda N. Gilstrap - Clerk to Council
Tammie Shealy - Deputy Clerk to Council

The official meeting of the Anderson County Council convened in the Council Chambers of the Historic Courthouse on Tuesday, May 15, 2001 at 6:00 p.m.

Mr. Larry Greer asked for a moment of silent in remembrance of all the fallen-police officers before he gave the invocation. After the invocation everyone stood and pledged allegiance to the flag.

Public Comments:

Mr. John Garman: Mr. Garman called Council's attention to a letter in the Agenda Packet complimenting the work that the County did on a road problem. He said the response was prompt, and professional.

Mr. Kent Burg Chairman of the EMS Commission presented the following recommendations from the EMS Commission: 1) In order to assure consistent and quality patient care throughout the County, all EMS providers in Anderson County shall operate under the direction and license of the County-approved Medical Control Physician. 2) the County Medical Control Physician be permitted to appoint a Deputy Medical Control Physician who shall function during the absence, illness, or loss of (or in concert with) the Medical Control Physician. Further, that the County explore the possibility of funding the Deputy Medical Control Physician position. He asked to please address the matter as soon as possible. Chairman Wright said that Council needed to move quickly in order to get to the budget work session and would suggest that this be put on the next agenda for Council's consideration. Council was in agreement. Mr. Preston asked the EMS to prepare the amount of money that they would need in order to have at the next reading of the budget.

Mr. Tom Martin presented second reading of Ordinance #2001-013 - an ordinance amending, in certain limited particulars only, Chapter 10, Article 2 of the Code of Ordinances of Anderson County, adopted by reference only, the latest editions of the nationally recognized model building codes; and other matters related thereto. A public hearing was conducted; no comments were received. Mr. Dees moved to approve and Mr. Greer seconded the motion to get on the floor for discussion. Mr. Greer stated that he was not prepared to vote on the ordinance at this time and asked that the ordinance be tabled until a later date. Ms. Floyd seconded and vote was unanimous to table.

Mr. Martin presented second reading of Ordinance #2001-020 - an ordinance authorizing the execution and delivery of a wastewater leasing agreement between the City of Clemson and the Town of Pendleton, as lessors, and the County of Anderson, as lessee, for the purchase of an additional 300,000 gallons per day of capacity at the Pendleton/Clemson Wastewater Treatment Plant; and other matters related thereto. Mr. Holden moved to approve and Mr. Tolly seconded. Vote was unanimous.

Mr. Larry Greer presented framed Proclamations to all emergency medical service providers in Anderson County designating the Week of May 20-26, 2001 as Emergency Medical Services Week. Mr. Greer moved to approve the

proclamation, seconded by Mr. Tolly, Council voted unanimously to approve. The following received special recognition: EMS Commission - Mr. Kent Berg - chairman, Belton Rescue - Scott Robinson, Chief, Honea Path Rescue - Bill Brock, Chief, Williamston Rescue - Joe Barr, Chief, Pelzer Rescue - Harold Vinson, Chief, Iva Rescue - Sandy Sutherland, Chief, Pendleton Rescue - Patrick Brock, Chief, Fork Rescue - Mark Bryant, Chief, Med-Shore - Scot Lesiak, Operations Officer, Medical Control Emergency Physician - Dr. Thomas Kickham, Emergency Trauma Nurse - Ruth Turman, First Responders Ebenezer Fire Department - A.J. Treadway, First Responders Williford Fire Department - Miriam Bratcher, First Responders Honea Path Fire Department - Dr. Jimmy Smith, Chief, and First Responders Belton Fire Department - Allan Simms.

Mr. Dees moved to appropriate \$500 each for Special Olympics, Crisis Ministries, and Big Brothers/Big Sisters programs the funds to come from District #6 Recreation funds. Mr. Tolly seconded and vote was unanimous.

Ms. Floyd moved to appropriate \$1,500 from District #2 Recreation Funds for the AAU Basketball team and Mr. Holden seconded. Vote was unanimous.

Mr. Holden asked that when someone goes into the Voter Registrations office to get petitions for zoning in a specific precinct that some how the community of that precinct be advised.

The meeting adjourned at 6:20 p.m. Council took a 5-minute break to allow the Administrator to set up for the budget presentation.

Chairman Wright called the work session to order at 6:30 p.m.

A short video was shown that told the story of Anderson County and the progress over the past 4-5 years.

Ms. Gina Smith gave a presentation of the County's past history and accomplishments of Anderson County. The retrospect focused on the annual audits and the findings

for the last four years. Four years ago the external auditors conducted their audit at the end of fiscal year. At this time, the County had changed audit firms using the County policy of putting the work out for bids every three years. The firm Cline, Brandt, and Kochenower was low bidder. When the report was released the County had 10 reportable conditions and 6 were considered material weaknesses. At this time, the County as a whole lacked a clear sense of direction. There had been very little long-term planning and there was no formal structural hierarchy. Turnover was very high and employees had unhealthy attitudes about their jobs, largely due to an over-looked and under-managed pay plan. Management was not respected and was the subject of a lot of "water cooler" humor. There was a low-trust factor between County management and elected officials. Likewise political organizations, outside of the government, did not have the best relationships with County management. These and other reasons have resulted in the unfavorable audit findings, she said. Calendar year 1997-several long overdue management changes were made. One was the hiring of an additional certified public account to head up the Finance Department, a CPA was promoted from an internal auditor's position to position of Management Services Division and other key management positions were filled and the Administrator's budget proposal for fiscal year 1997-98 included an entire County reorganization. This provided for a much-needed structural soundness within the County and gave the Administrator the tools and the people he needed to invoke positive change. There were significant less material findings. (3 total). The 1998-1999 again the same three findings were detected. Finally, the audit for 2000 contained one finding. This again was the sewer billing system and management determined that all was being done on a cost benefit basis and no more could be done. Anderson County has gone through a metamorphosis over the last four years. We have come being a little known and sometimes ridiculed county to being the premier County in the state, she said. The County has earned the Certificate of Achievement for Excellence in Financial Reporting for the last four years. Mr. Preston gave a brief overview of his last four years budgets. Next Mr. Preston gave a Power Point presentation of the Administrator's proposed 2001-2002 fiscal year budget, which is attached as EXHIBIT 1. Mr. Preston said that included in this years' budget ordinance a new program has been included called the ACLEEP Program, which is to initially address and evaluate new approaches to law enforcement prior to the County making budgetary commitments. The program contains two projects: 1) experimental resident deputy program 2) Foundation of

crime analysis unit in Anderson County Sheriff's Office. The first program's goal is to provide more intensive police service through a revised resident deputy program to two districts of Anderson County. Deputies will become intimately acquainted with residents, businesses, and the social climate of the areas assigned. Resident Deputy will be the primary provider of law enforcement the area. Crime Analysis Unit's goal will be to collect baseline data and relevant data during the experiment. This deputy will conduct research on crime analysis units in law enforcement agencies and draft a plan for the creation of such unit for ACSO.

The budget proposes a new Detention Center Women's Facility with approximately 50 new beds and will be funding in part with Federal Grants.

Council took a 10-minute recess at 8:25 p.m. The Chairman called the meeting back to order at 8:30 p.m.

Mr. Mike Holden read a letter addressed to Ms. Cindy Wilson under the Freedom of Information Act requesting that she release the names and qualifications of "team members" that she has been using to advise her on the Anderson County budget fiscal and other matters. Mr. Holden stated that it cost the County almost \$8,000 for the County to provide information requested by Ms. Wilson. Ms. Wilson stated that she would confer with her attorney before she reveals any names.

After the budget presentation, the Council held a question and answer session between Council Members and staff.

Ms. Cindy Wilson asked for a chart of account numbers.

Mr. Greer asked Sheriff Taylor would he move with all haste to implement the Resident Deputy Program as fast as possible once the Council provides the funding? The sheriff responded that he would and he would ask people within the office if they would like to transfer over and at the same time ads would go out in the paper. Mr. Holden stated that, in his opinion, the road paving money should be divided equally among all districts instead of by miles.

Administrator's Report:

(a) Letters of Appreciation:

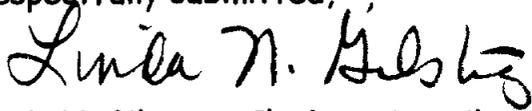
- (1) For: Council Member Gracie Floyd From: Wren High School
- (2) For: Council Member Gracie Floyd From: Westside community Center

(b) Minutes:

- (1) EMS Commission Minutes - May 10, 2001

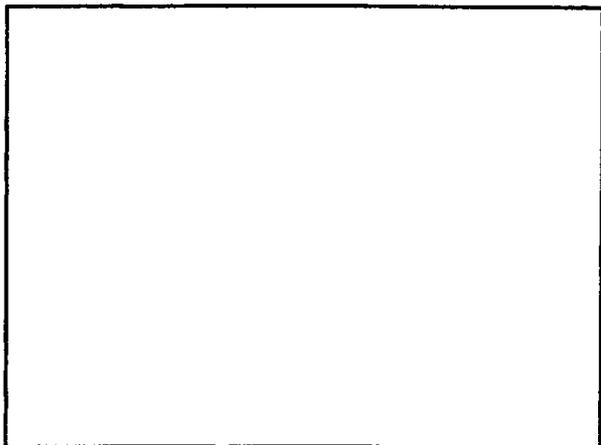
There being no further business, Council adjourned at 10:00 p.m.

Respectfully submitted,

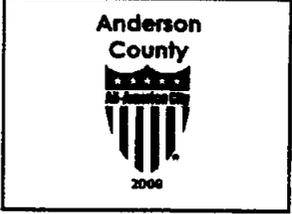


Linda N. Gilstrap, Clerk to Council
ANDERSON COUNTY COUNCIL

Attachment: Exhibit I



Anderson County

Administrator's Proposed Budget



2001-
2002

Anderson County

COUNTY COUNCIL

District 4	Clint Wright, Chairman
District 5	J. Mike Holden, Vice Chairman
District 1	G. Fred Tolly, Jr.
District 2	Gracie S. Floyd
District 3	Larry E. Greer
District 6	William C. Dees
District 7	M. Cindy Wilson

Joey R. Preston, Administrator
Linda N. Gilstrap, Clerk

 **Anderson County Vision, 2006**

Anderson County offers its residents and visitors a healthy and wholesome living environment. The County government, municipalities, surrounding jurisdictions and agencies have an excellent relationship to provide creative and challenging ways to deliver services. The County excels in the delivery of quality housing, recreation facilities and services, library resources, and activities at the Sports & Entertainment Center.

 **Vision 2006 Goals**

SOLID WASTE MANAG., RECYCLING & LITTER CONTROL
Secure landfill capacity, develop regional resource recovery research program, develop recycling education program, improve litter control.

COUNTY PLANNING
Conduct a systematic, on-going process to provide development policies, and infrastructure planning to meet needs of Anderson County.

COUNTY-WIDE INFRASTRUCTURE
Expand sewer system coverage and capacity.

ROADS
Continue implementation of comprehensive road plan. Continue local management of C-Fund projects. Complete major road study, and continue to develop the Comprehensive Road Plan.



Vision 2006 Goals

DETENTION CENTER

Provide adequate space to house growing inmate population.

RECREATION

Develop and improve parks and recreation programs, as well as facilities.

SPORTS & ENTERTAINMENT CENTER

Promote Sports and Entertainment Center usage.

COUNTY LIBRARY

Upgrade library facilities.

COUNTY BUILDINGS and GROUNDS

Provide and maintain first-rate facilities in a professional and cost-effective manner.



Vision 2006 Goals

EMPLOYEE/COUNCIL RELATIONS

Attract, retain, motivate, and develop quality and enthusiastic employees.

ECONOMIC DEVELOPMENT

Create high-paying, quality jobs and enhance capital investment in a manner that encourages development in targeted industrial sectors and targeted areas of the county.

CENTRALIZED COMMUNICATIONS

Continue the development of the County's Centralized Emergency Dispatch System.

EMERGENCY MEDICAL SERVICES

Provide quality, reliable, and financially sound emergency medical services throughout Anderson County.



Vision 2006 Goals

QUALITY OF LIFE

Provide an excellent quality of life for the citizens of Anderson County.

CITIZEN INVOLVEMENT

Enhance opportunities for citizen involvement in local government.

HUMAN RELATIONS

Promote harmonious relations, a healthy spirit of community, respect, and understanding among all citizens.

CONSIDERATION OF LOCAL OPTION SALES TAX

Explore the implementation of local options sales tax, to reduce the burden of local property taxes as a future initiative.



Vision 2006 Goals

BOARDS & COMMISSIONS

Provide a Board & Commission structure that best serves the needs of Anderson County.

ADMINISTRATION & OPERATIONS

Provide first rate customer oriented and cost-effective public services.

INTRA-GOVERNMENTAL RELATIONS

Maintain productive and mutually beneficial relationships with other levels of government.



Proposed Budget, 2001-2002

Is Anderson County's
General Fund Tax Levy Going Up?

NO!

- We have experienced an 11% increase in Total County Levy from 1991 to 2000.
- We have experienced 8.8% increase in the Ordinary County Levy from 1991 to 2000, including the Library levy.
- We have experienced 11.6% increase in the Ordinary County Levy from 1991 to 2000, excluding the Library levy.

SECTION 1



2001-2002 Budget Summary

Revenues by Category - General Fund

CATEGORY	2001-2002	2000-2001
Property Tax	\$28.91M	\$18.82M
State Aid	\$8.57	\$8.52
Fund Balance	\$3.79	\$3.32
Court Fees	\$3.09	\$2.87
General Revenues	\$0.28	\$0.27
Interest	\$0.90	\$0.80
Licenses & Permits	\$1.43	\$1.37
Federal Sources	\$0.19	\$0.14
Capital/Lease	\$1.77	\$0.07
Transfers In	\$0.09	\$0.16
TOTAL	\$41.02M	\$38.34M



2001-2002 Budget Summary

Tax Revenue – 5 Year History Including: RPC – Current, RPC – Delinquent Vehicles (In Millions)

F/Y	BUDGET					
	6/30/26	6/30/27	6/30/28	6/30/22	6/30/22	6/30/22
	\$17.2	\$17.6	\$16.6	\$17.9	\$19.6	\$20.9

- > Loss of vehicle tax FY01/02 estimated at \$290,000.
- > Loss of vehicle tax FY02/03 estimated at \$580,000.

SECTION 2



Requested vs. Proposed Budgets

Total General Fund Departmental Requests:
\$51.58 Million

Total Projected General Fund Revenues
(excluding fund balance and capital/lease proceeds):
\$35.46 Million

Excess of Requests Over Revenues:
\$16.12 Million



Requested vs. Proposed Budgets

General Fund New Positions
Requested:
95

General Fund New Positions
Proposed:
10



2001-2002 Budget Summary

Proposed Expenditures by Category - General Fund

CATEGORY	2001-2002	2000-2001
General Government	\$14.97	\$14.46
Public Safety	\$13.91	\$12.54
Culture & Recreation	\$0.29	\$0.14
Health & Human Services	\$1.92	\$1.90
Highways & Streets	\$4.94	\$4.77
Transfer Out	\$4.92	\$4.53
TOTAL	\$41.02M	\$38.34M

SECTION 3



General Fund Budget

Used To Account For Resources Traditionally Associated With Government Which Are Not Required Legally or by Sound Financial Management to be Accounted For in Another Fund.



General Fund Budget

(Ordinary County Budget)

June 30, 2001

\$38,339,490

June 30, 2002

\$41,017,125



General Fund Budget

**Highlights
of the
2001-2002
Budget...**



General Fund Budget



Un-Funded State Mandates:

- Vehicle tax assessment decreasing to 9.75% (down from 10.5%), effective Jan. 2002. County will lose \$300,000 in vehicle tax revenue in Fiscal Year 2001-2002.
 - *Losing a total of 3.6 Million After 6-Year Phase-In. (Assessment ratio going from 10.5% down to 6.0%)*
- Magistrate & Probate Judge Salary Increases: **\$86,700.**



General Fund Budget



Un-Funded State Mandates:

- Governor's Task Force on Affordable Housing: *A proposal to reduce the assessment ratio on rental property from 6% to 4%. This will cost Anderson County government an estimated \$858,000 and Anderson County schools an estimated \$2,265,000, for a total of \$3,123,000 per year. We will continue to watch this. Same exact scenario as the vehicle assessment ratio going down from 10.5% to 6%.*



General Fund Budget

Sheriff's Department

*As Usual
Law Enforcement
Feels The
Budget
Crunch
First!*



General Fund Budget

Sheriff's Department 5-Year Vehicle Replacement Plan

- Prepared as a guide for our "rolling stock" replacement through FY 05/06.
- This is a financial planning tool.
- Total # of Sheriff's Dept. fleet: 130.
- Sheriff's Dept. states that currently vehicles are being replaced at 140,000 to 150,000 mile range.
- Vehicles are "handed down" to other departments and typically run up to 200,000 miles.



General Fund Budget

Sheriff's Department Vehicle Replacement

Year	Number	Cost
2001-2002	25	\$604,410
2000-2001	0	\$0
1999-2000	25	\$540,750
1998-1999	20	\$433,320
1997-1998	30	\$567,875
1996-1997	17	\$321,905
1995-1996	19	\$344,300
TOTAL	136	\$2.8 Million



General Fund Budget

Sheriff's Department Turnover Rate

For fiscal year 98/99:

17%

For fiscal year 99/00:

12%

For Fiscal year 00/01:

July 2000 through April 2001 only. (10 months)

7%

Last year at this same point in time we had lost 19 employees from the Sheriff's Dept. as opposed to 9 this year.



General Fund Budget

Sheriff's Department Pay Comparison Comparing Anderson County Deputy II Pay Range to State:

- Out of 33 counties surveyed in S.C., the average beginning pay for a Deputy II is \$23,324
- Anderson County's minimum starting pay is \$24,653, but in actuality is often higher based upon the qualifications of the applicant (experience, education).
- For calendar year 2000 the average Deputy II wages, including overtime, was \$29,250 and the average for a Master Deputy was \$31,006.



General Fund Budget

Sheriff's Department Pay Comparison Comparing Anderson County Deputy II Pay Range to State:

- Thus, the starting pay for an Anderson County Deputy II is higher than the state average, and the actual pay for Deputy II and Master Deputy is much higher than the average county starting pay.
- All due to the Anderson County's innovative wage and compensation plan.



General Fund Budget

Sheriff's Department

Based upon a study dated April 2001
Prepared by University Of South Carolina

- ACSO has responded well to rapidly increasing demands and has elevated itself to one of the premier law enforcement agencies in the state.
- Turnover has stabilized due to:
 - ✓ Salary improvements, including upgrades and incentives for attendance and continuing education;
 - ✓ New and efficient law enforcement headquarters.
 - ✓ "Enthusiasm" resulting from the department's willingness to implement "new and innovative strategies to deal with crime and safety problems."



General Fund Budget

Sheriff's Department

Based upon a study dated April 2001
Prepared by University Of South Carolina

- Unfortunately, "crime does not grow commensurate with growth (population), but at an even faster rate."

Therefore, "the reality of growth and development has to be recognized as an important determinant of the resource base that the Sheriff's Office will require."

"ACSO has to be prepared to deal effectively with the challenges that accompany its new-found visibility, heightened citizen expectations, more stringent measures of success, and increased potential for legal actions."



General Fund Budget

Sheriff's Department

Based upon a study dated April 2001
Prepared by University Of South Carolina

"While resources generally appear adequate at this time, this circumstance is not likely to remain static."



General Fund Budget

Sheriff's Department

Anderson County Law Enforcement Experimental Program

The purpose of the ACLEEP is to initially address and evaluate new approaches to law enforcement prior to the county making budgetary commitments.

The program contains two projects:

- 1) Experimental Resident Deputy Program.
- 2) Foundation of Crime Analysis Unit in Anderson County Sheriff's Office.



General Fund Budget

Sheriff's Department

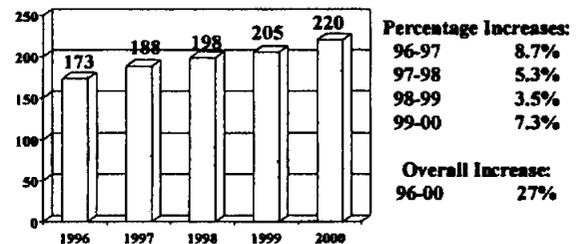
Anderson County Law Enforcement Experimental Program

- **Experimental Resident Deputy Program:**
Goal is to provide more intensive police serve through a revised Resident Deputy program to two districts of Anderson County.- Deputies will become intimately acquainted with residents, business, and the social climate of the areas assigned.- Resident Deputy will be the primary provider of law enforcement in the area.
- **Foundation of Crime Analysis Unit in Anderson County Sheriff's Office:**
Goal will be to collect baseline data and relevant data during the experiment. This deputy will conduct research on crime analysis units in law enforcement agencies and draft a plan for the creation of such unit for ACSO.



General Fund Budget

Detention Center Ave. Inmate Population





General Fund Budget

Detention Center Women's Facility

- Females are fastest growing population at ACDC;
- In 1995 we averaged 6 per day, we now average 27 per day;
- New facility cost potentially funded in part with federal grant;
- Will give us 50 new "beds;"
- Will free up high security beds/cells for more appropriate offenders;
- Will give us enough room to cover existing population, plus some room for expansion.

Other factors creating need for expansion:

- In April 2001 we had 46 more inmates on average than we did in April 2000;
- Average length of stay is up from 11 days to 16 days (unfunded mandates);



General Fund Budget

Detention Center Women's Facility

Other factors creating need for expansion:

- In calendar 2000 the average daily inmate population was 228. On May 8, 2001 the population was 260;
- We do experience peaks and valleys in population, but on May 8, 2000, the population was only 204;
- This increase in population results in our having to purchase additional mattresses, uniforms, boarding supplies, etc., not to mention the strain it places on a static number of detention center officers.



General Fund Budget

Detention Center

Anderson County Detention Center is partnering with the State of South Carolina to construct a \$1.25 million Women's Facility.

Anderson County is challenging the State to fund \$500,000 through a grant.



General Fund Budget

Detention Center

Anderson/Oconee Regional Forensics Lab
(Rita Getting Cost)

Services Provided When Operational:

- Forensic drug analysis;
- clandestine drug laboratory investigation and analysis;
- Expert forensic testimony;
- Will no longer have to use sworn personnel to drive evidence to Columbia; nor are we dependant on a forensics expert driving from Columbia to testify. The result is that cases will progress more quickly through the system;
- Sworn DEA Task Force officer for consultation and assistance;
- Training for agencies in the areas of clandestine lab safety and investigation
- Lab, which will be operational this year, is possible through a partnership with the City of Anderson and Oconee County.

290,000



General Fund Budget

Detention Center S.I.R.T. Boot Camp Program

Students Involved in Realistic Training for Life
TOTAL SERVED IN YEAR 2000: 129

Mission

SIRT is a delinquency prevention and early intervention quasi-military non-residential training program for at-risk youth providing a structured environment for the development of personal and community responsibility. Participants meet twice weekly at the Anderson County Detention Center to develop self-discipline, respect for authority, and good citizenship at a critical juncture in their lives.
TOTAL FUNDING OF PROGRAM: \$25,255



General Fund Budget

Detention Center Alternative School Boot Camp TOTAL SERVED IN YEAR 2000: 118

Mission

The Anderson County Detention Center's Alternative School Boot Camp is a quasi-military program for students attending the Alternative School. Students meet five days in a highly structured environment that promotes self-discipline, respect for authority, and good citizenship and personal responsibility.

- The program is funded through a partnership between Anderson County and the local school districts:
 - > Anderson County Contribution \$22,000
 - > School Board Contribution \$22,000



General Fund Budget

Solicitor's Office

NEW PROGRAM:

A total of \$40,000 provided to assist Solicitor's office in hiring an attorney to perform pre-trial conferences for Summary Court to expedite disposition of cases.

Pre-trial negotiation has been shown to reduce the amount of jury ~~trials~~, thus facilitating the disposition of cases that streamlines the court process.

trials

SECTION 4



Capital Budget (Cash)

Used To Account For The Acquisition of Fixed Assets, Other Than Those Accounted For In The Capital Projects Fund, Including Lease & Cash Purchases.



Capital Budget

EQUIPMENT & VEHICLES

Focus continues to be on: technology, Computers (46) communications equipment, and replacement of aged fleet (40) and equipment.



Capital Budget

EQUIPMENT & VEHICLES

\$1.7 Million Lease/Purchase budget will take advantage of lower interest rates.

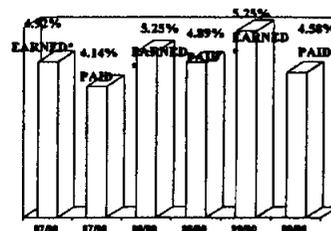
The Benefits?

Having the equipment needed to deliver goods and services, without expending cash up front.



Capital Budget

COMPARISON OF INTEREST EARNED ON INVESTMENTS TO INTEREST PAID ON CAPITAL LEASES



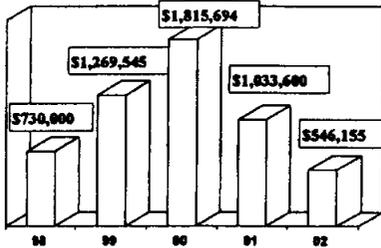
A local bank quoted a rate of 4.3% on capital lease of \$1,778,860 based on current market conditions (as of 4/91).

*Interest earned is approximate rate based upon average investment in lease proceeds account.



Capital Budget

Capital Lease Payments



TOTAL BUDGETED LEASED CAPITAL:

FY 98 \$2,174,685
 FY 99 \$1,356,855
 FY 00 \$1,597,260
 FY 01 \$0
 FY 02 \$1,770,860



Capital Budget (Cash)

TOTAL: \$968,570

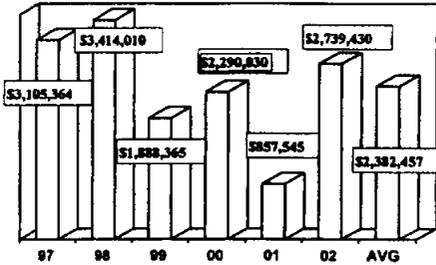
HIGHLIGHTS INCLUDE:

- Computers (46) \$107,000
- Current Inventory:*
- Terminals 123
- PC's 273
- Printers 234
- Laptops 163
- Lime Feed System-Sewer Dept \$120,000
- TV/Video For Sewer Line Obstruction Observation \$68,000



Capital Budget

Capital Purchases Past 6 Fiscal Years



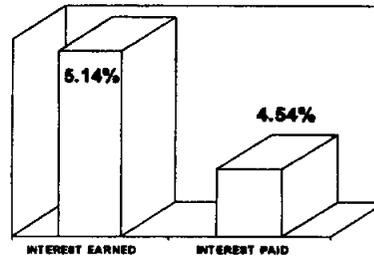
FY 02 PURCHASES INCLUDE:

ROAD MAINT: \$351,815
 SOLID WASTE: \$459,815
 CIVIC CENTER: \$41,580



Capital Budget

Comparison Of Interest Earned On Investments To Interest Paid On Capital Leases



HELPS WITH CASH FLOW!!

*Interest earned is approximate rate based upon average investment in lease proceeds account.

SECTION 5



Enterprise Funds

To account for operations financed and operated similar to businesses - services rendered to general public on a fee basis.



Enterprise Funds

Sewer Fund Operating Budget



GRAND TOTAL
\$2,644,275



PLUS...

Continue Implementation of
Proposed 10-Year Sewer Plan...



Enterprise Funds



Continue Implementation of
Proposed 10-Year Sewer Plan

Projects in Process:

- Highway 8/Interstate 85
- Starr/Iva Area Sewers
- Beaverdam Creek Phases I - A & B, Phase II
- Powdersville Area Sewer Phase II

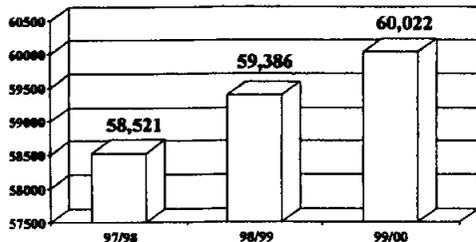
Future Projects:

- Six & Twenty Creek/Hwy. 81
- Highway 8/Highway 29 Area
- Highway 24/Phase 2A



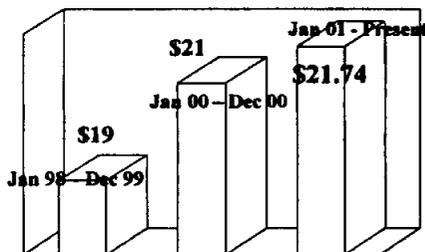
Enterprise Funds

Total MSW Disposed Of In Anderson Regional Landfill



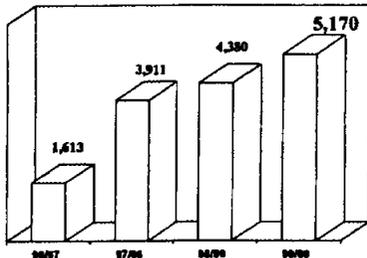
Enterprise Funds

Cost Per Ton To Dispose Of Waste In Anderson Regional Landfill



Enterprise Funds

Tons of Material Recycled

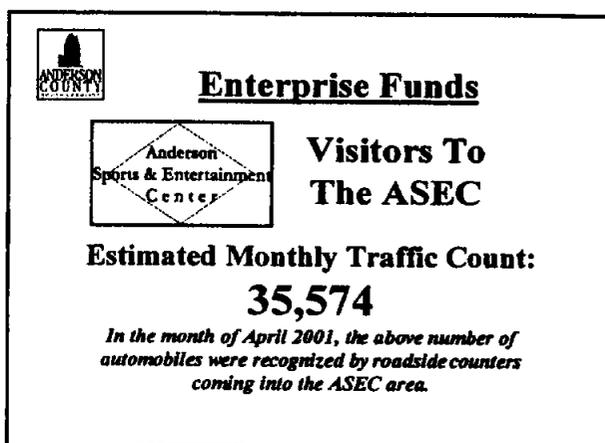
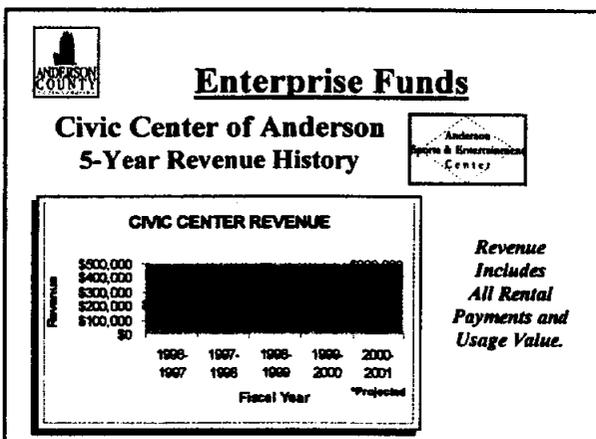
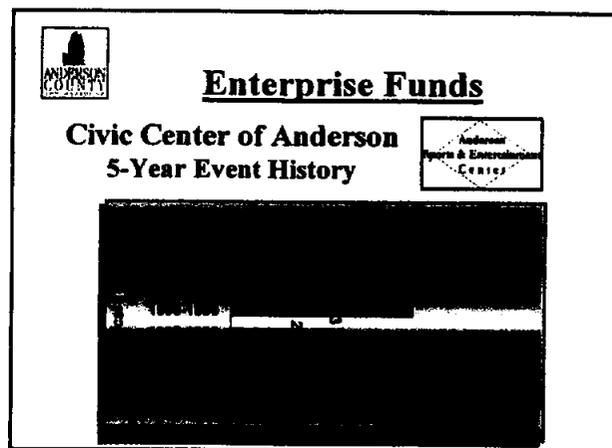
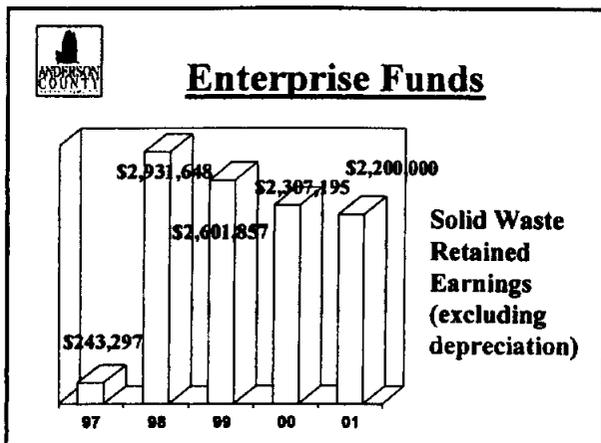


Enterprise Fund



**Improved
Recycling**

**\$40 Per Household Fee
Remains the Same!**
Despite the increase in demand



	2001-2002	2000-2001
Civic Center:	\$700,990	\$666,820
Sports Center:	\$534,580	\$580,850
Amphitheater:	\$47,250	\$49,865
TOTAL	\$1,282,820	\$1,297,535

-
- Enterprise Funds**
- Anderson County Airport Capital Investments**
- **Original purchase:**
 - 3 hangers and fuel farm.
 - **Additional Capital investment:**
 - 2 Ten-Unit T-hangers
 - Fuel storage system development
 - Runway Improvements
- (Applied For Federal grant to fund runway extension)



Enterprise Funds Anderson County Airport

2001-2002

OPERATING **\$834,620***
CAPITAL **\$455,000**

Repairs to Terminal (5,000)
Upgrade of 60x60 hanger (44,000)
Self-Service Auto. Fuel System (64,000)
Community Hanger (336,000)

TOTAL **\$1,289,620**

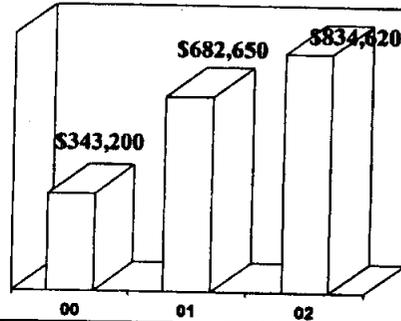
2000-2001		1222-2000	
OPERATING	\$600,000*	OPERATING	\$500,815*
CAPITAL	\$16,000	CAPITAL	\$8,755
TOTAL	\$616,000	TOTAL	\$509,570

Plus Bond Activity of \$2M

* Excluding Indirect Costs



Enterprise Funds



Anderson County Airport:
Budget Revenues Comparing FY 00 to FY 02

SECTION 6



Special Revenue Funds

To account for proceeds of revenue sources restricted to expenditure for specified purposes.



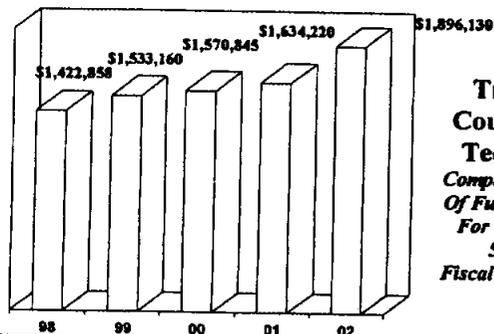
Special Revenue Funds

Tri-County Tech
\$1.9 Million

County Library
\$3.2 Million



Special Revenue Funds



Tri-County Tech:
Comparison Of Funding For Past 5 Fiscal Years



Special Revenue Funds

Anderson County Library



- Opened in September, 2000.
- Old building had 25,700 sq. ft., New one has 96,000 sq. ft.
- Circulation is up 15%.
- Continue to focus on expansion of County-wide library system:

Pendleton Branch: currently 1,500 sq. ft., increasing to 10,000.
 Powdersville Branch: currently 2,400 sq. ft., increasing to 11,000.
 Belton Branch: currently 1,500 sq. ft., increasing to 6,600.



Special Revenue Funds

Anderson County Library

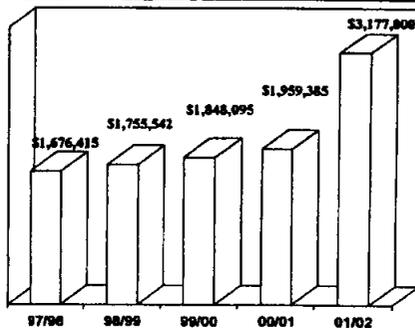


New or Expanded Services Include:

- South Carolina Room expanded from 100 sq. ft. to 5,000 sq. ft.
- Children's Garden, Children's Reading Room with its own auditorium.
- Up to seven meeting venues at one time, with audio/visual equipment in meeting rooms
- "Distance Education" – for example, earning a Master's Degree by taking courses at the library
- Expanded internet access.
- "S.C. Virtual Library" – Patrons can access newspaper and magazine databases from the library or from home.



Special Revenue Funds



County Library:
 Comparison
 Of Funding
 For Past
 5
 Fiscal Years

SECTION 7



Capital Projects Funds

To account for the Acquisition and Construction of Major Capital Projects, Other Than Those Financed by Proprietary Funds.



Capital Projects Funds

- | | |
|---|------------|
| • Starr Sports Complex Continuation | \$75,000 |
| • Senior Citizens & | |
| • Cultural Activities Center (Old McCants) Continuation | \$50,000 |
| • Broadway Lake Park Continuation | \$100,000 |
| • Anderson Farmer's Market/Warehouse | \$100,000 |
| • General Building Maint. & Repairs | \$212,615* |
| * Approx. \$66,000,000 in General Fixed Assets Maintained | |

TOTAL **\$637,615**

SECTION 8



Debt Service Fund

To account for accumulation of resources for general long-term debt repayment.



Debt Service Fund

June 30, 2001
\$6,389,875

June 30, 2002
\$6,854,595



Debt Service Fund

<u>Description</u>	<u>Yr. Issued</u>	<u>Yr. Matures</u>
Civic Center Bond	1992	2005
Courthouse Bond	1993	2005
G.O. Bond (Detention Center)	1994	2010
Sports Center (funded by Accommodations Fee)	1997	2012
Library Bond	1998	2013
Airport Bond	1999	2008

SECTION 9



Personnel

**Total Personnel
Requested:
102**

**Total Personnel
Recommended:
12**



Personnel

General Fund Personnel Recommended:

Sheriff's Deputies	8
Registration & Elections	1
<i>(1 upgrade from part-time (30 hr) to full-time)</i>	
Veterans' Affairs Assistant	1
<i>(1 upgrade from part-time (30 hr) to full-time)</i>	
SUB-TOTAL	10
Victim's Advocate/Sheriff's Dept.*	1
Victim's Advocate/Solicitor's Office*	1
<i>(*Funded By Victim's Assessment - State Mandatory Requirement)</i>	
Grand Total	12

SECTION 10



Wage & Compensation Plan

Features:

- 2% Cost of Living Increase
- 2-4% Merit Increase
- Continue \$300/year match on 401K Plan:
From July 1999 through March 2001,
401K participation has increased by 123%,
from 109 to 243 (134 new participants)!
- Longevity Plan...



Wage & Compensation Plan

Longevity Plan:

In 2001-2002, the 25-Year mark
will also receive a longevity increase!

5 years = 2%

10 years = 3%

15 years = 4%

20 years = 5%

NEW! 25 years = 5%



Wage & Compensation Plan

By virtue of participating in the S.C. Counties Workers Compensation Trust, and not increasing the incidence of worker's compensation accidents which held our experience modification factor at .87, Anderson County has been able to save approximately

\$91,605

in worker's compensation insurance that can help fund the wage and compensation plan.

SECTION 11



Closing Remarks

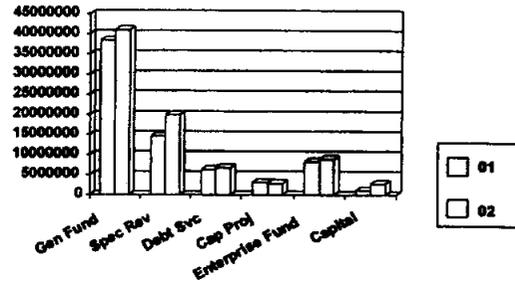
Summary of Budget Appropriations – All Funds

	2000-2001	2001-2002
Total General Fund	\$38,339,490	\$41,017,125
Total Special Rev. Funds	\$14,578,715	\$20,000,890
Total Capital Projects Funds	\$3,102,310	\$2,839,615
Total Enterprise Funds	\$8,327,975	\$8,960,555
Total Capital Budget	\$1,853,820	\$2,732,430
SUB-TOTAL	\$65,394,380	\$75,557,605
+		
Total Debt Service Funds	\$6,389,875	\$6,854,595
GRAND- TOTAL	\$71,784,255	\$82,412,200



2001-2002 Budget Summary

Total Appropriations, Comparing FY 01 to FY 02



Closing Remarks

CAPITAL PROJECTS FY 96 UNTIL PRESENT:

• Airport	\$104,662
• MRF	\$34,756
• Detention Center	\$3.4M
• Animal Shelter	\$252,671
• Health Dept. Renovation	\$487,617
• Hwy. 24 Sewer Project	\$148,502
• Rock Tenn Sewer Project	\$378,503
• Hwy. I-85/Hwy. 86 Sewer Project	\$1.7M
• Honea Path Library	\$137,816



Closing Remarks

CAPITAL PROJECTS FY 96 UNTIL PRESENT:

• Law Enforcement Addition	\$2.1M
• DSS Building	\$3.0M
• Library	\$11.4M
• Sports Center	\$4.2M
• Fire Training Center	\$61,151
• Detention Center Modular Building	\$247,086
• County Home	\$163,389
• McCants	\$144,996



Closing Remarks

CAPITAL PROJECTS FY 96 UNTIL PRESENT:

• Woolworth's Building	\$125,907
• Boiler, Public Safety Building	\$37,803
• Repair Roof, Historic Courthouse	\$93,458
• Powdersville Substation	\$259,999
• Economic Development	\$717,699
• Woolworth's	\$4,890
• Amphitheater	\$922,229
• P&D Building, Econ. Development	\$463,190



Closing Remarks

CAPITAL PROJECTS FY 96 UNTIL PRESENT:

• Farmer's Market, Belton	\$ 64,167
• Skateboard Park & Hockey Rink	\$110,221
• Kid-Venture Playground	\$52,783
• Starr Athletic Complex	\$56,877
TOTAL	\$31.6M



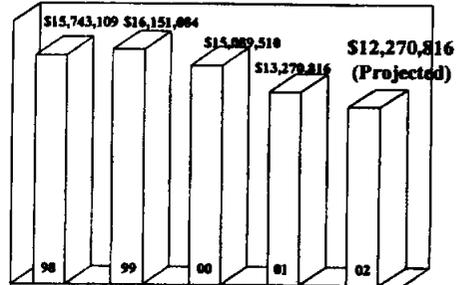
Closing Remarks

FY ENDED 8-30	BUDGETED USAGE OF FUND BALANCE	ACTUAL USAGE OF FUND BALANCE	GEN. FUND BALANCE
1997	\$390,787	\$ -	\$18,743,109
1998	\$4,848,170	\$ -	\$18,181,884
1999	\$8,883,380	\$ (1,072,882)	\$18,089,818
2000	\$8,890,138	\$ (1,218,884)	\$13,270,816
2001	\$8,323,885	\$ (1,008,888)	UNKNOWN

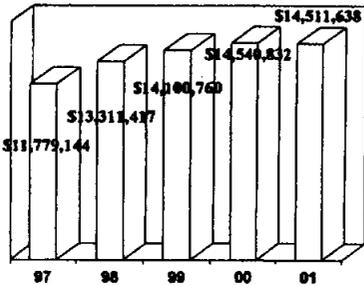


Closing Remarks

Actual General Fund Balance



Closing Remarks



Sewer
Dept.
Retained
Earnings
(excluding
depreciation)



Closing Remarks

Letter
of
Support...

Special Thanks To The Following For Making This Presentation Possible:

Gina Smith-Dable, Director of Innovation & Financial Services
Rita Davis, Finance Manager
Jana Pressley, Assistant Finance Manager
Charles Wyatt, ASEC Manager
Gail Kling, Computer Services Manager



Thank You