

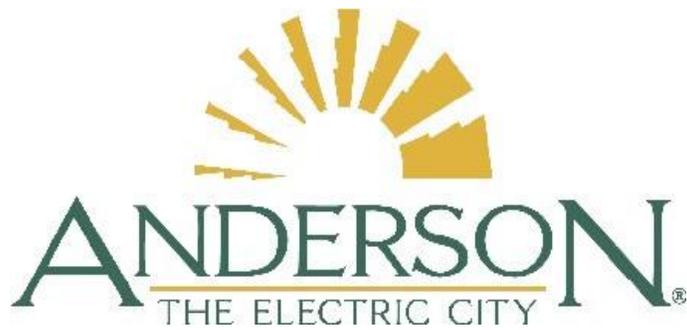
City of Anderson

South Carolina



Annual Adopted Budget

2016-2017



Anderson, South Carolina

**Annual Adopted Budget
Fiscal Year 2016-2017**

Prepared by:
Finance Division

Peggy G. Maxwell
Finance Director

Tamara Lindley
Accountant



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Anderson
South Carolina**

For the Fiscal Year Beginning

July 1, 2015

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Anderson, South Carolina for its annual budget for the fiscal year beginning July 1, 2014. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. The City has received this award for nine years.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

CITY OF ANDERSON, SOUTH CAROLINA
LIST OF PRINCIPAL OFFICIALS AND MANAGEMENT TEAM
For Fiscal Year 2016-2017

MAYOR

Terence V. Roberts

MAYOR PRO-TEM

Matthew C. Harbin (Seat 7)

COUNCILMEMBER SEAT 1

Vacant

COUNCILMEMBER SEAT 2

Donald G. Chapman

COUNCILMEMBER SEAT 3

A.B. Roberts

COUNCILMEMBER SEAT 4

James A. Stewart

COUNCILMEMBER SEAT 5

Beatrice R. Thompson

COUNCILMEMBER SEAT 6

Richard A. Laughridge

COUNCILMEMBER AT-LARGE SEAT 8

John M. Roberts

CITY MANAGER

Linda P. McConnell

ASSISTANT CITY MANAGER

David E. McCuen, IV

FINANCE DIRECTOR

Peggy G. Maxwell

CITY ATTORNEY

J. Franklin McClain

POLICE CHIEF

James S. Stewart

FIRE CHIEF - INTERIM

Randall K. Bratcher

PLANNING & DEVELOPMENT DIRECTOR

Maurice L. McKenzie

PUBLIC WORKS DIRECTOR

Kerry W. Stalnaker

UTILITIES DIRECTOR

Jeffrey H. Caldwell

PARKS & RECREATION DIRECTOR

Robert G. Beville

INFORMATION TECHNOLOGY DIRECTOR

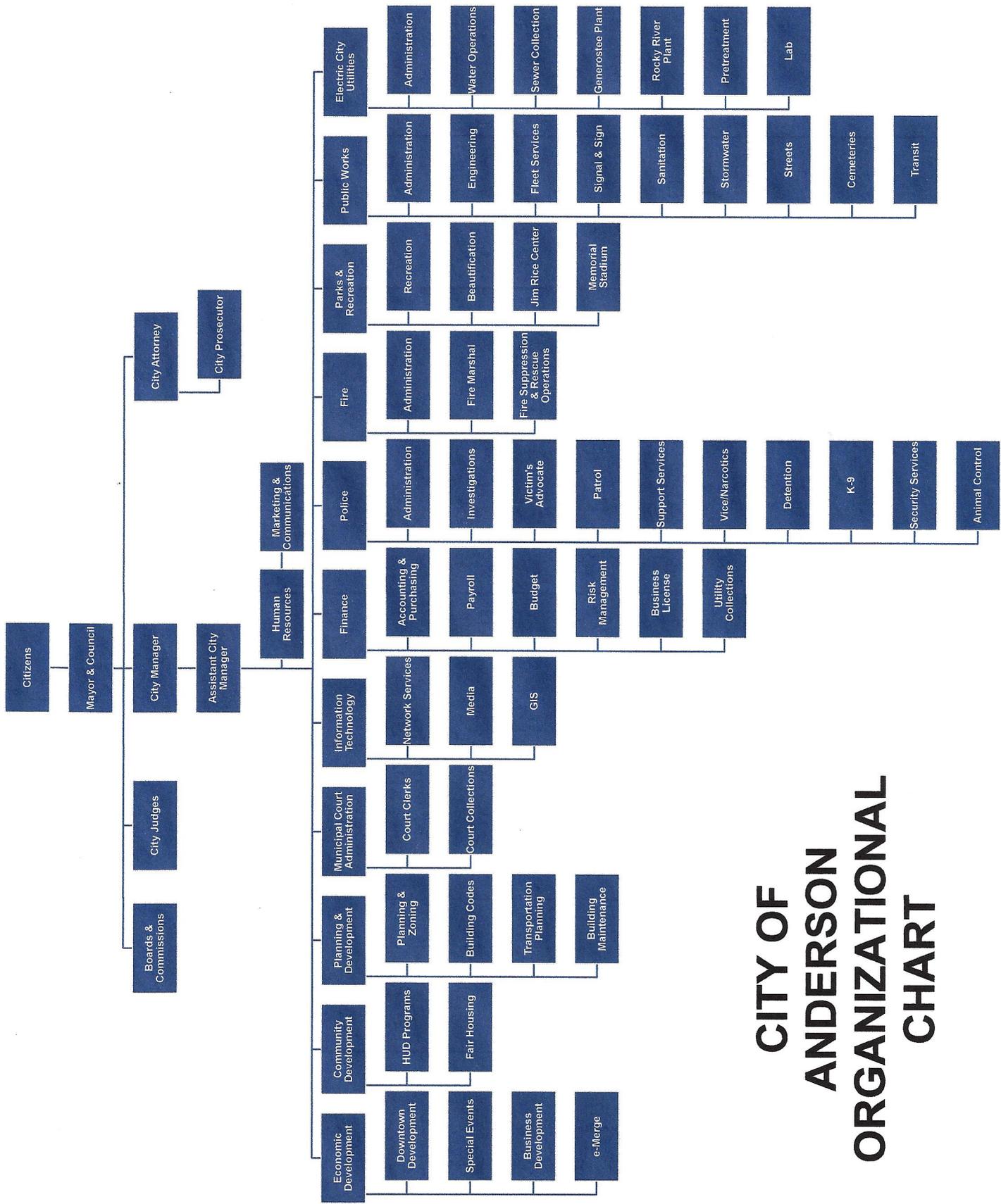
Mark L. Cunningham

COMMUNITY DEVELOPMENT DIRECTOR

Erica Craft

ECONOMIC DEVELOPMENT DIRECTOR

Vacant



CITY OF ANDERSON ORGANIZATIONAL CHART

TABLE OF CONTENTS

Budget Award
Principal Officials
Organizational Chart
Table of Contents

BUDGET MESSAGE

City Manager's Budget Message 1-4

COMMUNITY PROFILE

General Information 5-20

POLICY & PLANNING

Strategic Direction 21
Strategic Plans 21-22
Divisional Goals 22-25
Financial Policies 25
Debt Service 26-32
Financial Management Systems 33-39
Budget Process & Amendments 40-45
Principal Revenue Sources 46-52
General Fund – Five Year Forecast 53-54

SUMMARY

Revenue & Expenditure Summary 55-56
City-Wide Personnel Authorizations 57-59

GENERAL FUND

General Fund 61
Revenue & Expenditure Graphs 62
Summary of Revenue & Expenditures 63
Revenue Summary – Detail 64-65
Expenditure Summary – Category 66
Expenditure Summary – Departmental 67

GENERAL GOVERNMENT

General Government 69-70
Accomplishments & Objectives 71-73
Mayor and City Council Budget 74-75
Personnel Authorizations 75
City Manager Budget 76
Personnel Authorizations 76
Election Budget 77
City Attorney Budget 78
Personnel Authorizations 78
Accomplishments & Objectives 79
Downtown Development Budget 80
City Hall Complex Budget 81

JUDICIAL DIVISION

Judicial Division 82
Judicial Division Budget 83
Personnel Authorizations 83
Accomplishments & Objectives 84-85

FINANCE DIVISION

Finance Division 86
Finance Division Budget 87
Personnel Authorizations 88
Accomplishments & Objectives 88-89
Human Resources Budget 91
Personnel Authorizations 91
Accomplishments & Objectives 92

PARKS & RECREATION DIVISION

Parks & Recreation Division 94
Parks & Recreation Budget 95
Jim Rice Center 96
Memorial Stadium 96
Beautification Budget 97
Carolina Wren Park 98

PLANNING & DEVELOPMENT DIVISION

Planning & Development Division 99
Planning & Development Budget 100
Personnel Authorizations 100
Accomplishments & Objectives 101-102
Building Inspection Budget 103
Personnel Authorizations 104
Accomplishments & Objectives 104-105
Building Maintenance Budget 107
Personnel Authorizations 107
Accomplishments & Objectives 108

INFORMATION TECHNOLOGY DIVISION

Information Technology Division 109
Information Technology Division Budget ... 110
Personnel Authorizations 111
Accomplishments & Objectives 111-113

TABLE OF CONTENTS

POLICE DIVISION

Police Division.....	114-115
Administrative Services Budget.....	116
Personnel Authorizations.....	116
Investigations Budget.....	117
Personnel Authorizations.....	117
Victim's Advocate Budget.....	118
Personnel Authorizations.....	118
Patrol.....	119
Personnel Authorizations.....	120
Support Services Budget.....	121
Personnel Authorizations.....	121
Special Operations Budget.....	122
Personnel Authorizations.....	122
Detention Budget.....	123
Personnel Authorizations.....	124
Accomplishments & Objectives.....	125
Police K-9 Budget.....	126
Security Services.....	127
Personnel Authorizations.....	127
Violence Against Women Act Grant.....	128
Personnel Authorizations.....	128
COPS Grant Budget.....	129
Personnel Authorizations.....	129
Child Sexual Predator Crime Unit.....	130
Prison Rape Elimination Act.....	130
Traffic Enforcement Unit Grant.....	131
Personnel Authorizations.....	131
Animal Control Budget.....	132
Personnel Authorizations.....	132
Accomplishments.....	134-135

FIRE PROTECTION DIVISION

Fire Protection Division.....	136
Fire Protection Budget.....	137
Personnel Authorizations.....	138
Accomplishments & Objectives.....	139-140
IMT Grant.....	142

PUBLIC WORKS DIVISION

Public Works Division.....	143
Fleet Services Budget.....	144
Personnel Authorizations.....	145
Accomplishments & Objectives.....	145
Engineering Budget.....	147
Personnel Authorizations.....	148
Accomplishments & Objectives.....	148-149

PUBLIC WORKS DIVISION (Continued)

Street Budget.....	150
Personnel Authorizations.....	151
Accomplishments & Objectives.....	151-152
Signal & Sign Budget.....	153
Personnel Authorizations.....	154
Accomplishments & Objectives.....	154
Sanitation Budget.....	155
Personnel Authorizations.....	155
Accomplishments & Objectives.....	156
Cemetery Budget.....	157
Public Works Administration Budget.....	158
Personnel Authorizations.....	158

DEBT SERVICE & NON-DEPARTMENTAL

Debt Service.....	161
Non-Departmental.....	162

SEWER DIVISION

Sewer Division.....	165
Mission & Goals.....	166
Revenue & Expense Graphs.....	167
Summary of Revenues & Expenses.....	168
Expense Summary – Category.....	169
Administration Budget.....	170
Personnel Authorizations.....	170
Sewer Lines Budget.....	171
Personnel Authorizations.....	172
Accomplishments.....	172-174
Generostee Plant Budget.....	175
Personnel Authorizations.....	176
Accomplishments.....	176
Rocky River Plant Budget.....	177
Personnel Authorizations.....	178
Accomplishments.....	178
Sewer Lab Budget.....	179
Personnel Authorizations.....	179
Accomplishments.....	179
Pretreatment Budget.....	180
Personnel Authorizations.....	180
Accomplishments.....	181
Debt Service.....	182
Non-Departmental.....	183

TABLE OF CONTENTS

WATER DIVISION

Water Division	185
Mission & Goals	186
Revenue & Expense Graphs	187
Summary of Revenues & Expenses	188
Expense Summary – Category.....	189
Water Administration Budget	190
Personnel Authorizations.....	190
Water Operations Budget	192
Personnel Authorizations.....	193
Accomplishments	193-194
Municipal Business Center Budget.....	195
Debt Service	196
Non-Departmental	197

STORMWATER DIVISION

Stormwater Division.....	199
Mission	200
Revenue & Expense Graphs	201
Summary of Revenues & Expenses	202
Expense Summary – Category.....	203
Stormwater Administration Budget.....	204
Personnel Authorizations.....	204
Accomplishments & Objectives.....	205-207
Debt Service	208
Non-Departmental.....	208

CAPITAL REPLACEMENT FUND

Summary of Revenues & Expenses	210
Capital Purchases.....	211

TRANSIT DEPARTMENT

Transit Department.....	213
Accomplishments & Objectives.....	214
Revenue & Expense Graphs	215
Summary of Revenues & Expenses	216
Expense Summary – Category.....	217
Transit Administration Budget	218
Transit Director Budget	219
Transit Garage Budget.....	219
Non-Departmental.....	220
Personnel Authorizations.....	220

PARKS & RECREATION FUND

Parks & Recreation Fund.....	221
Revenue & Expense Graphs	222
Summary of Revenues & Expenses	223
Expense Summary – Category.....	224

PARKS & RECREATION FUND (Continued)

Parks & Recreation Budget	225-226
Personnel Authorizations	226
Accomplishments & Objectives	227-229
Jim Rice Budget	230
Accomplishments & Objectives	230
Memorial Stadium Budget	231
Accomplishments.....	231
Beautification Budget	232
Personnel Authorizations	233
Accomplishments & Objectives	233
Carolina Wren Park Budget.....	234
Personnel Authorizations	235
Accomplishments & Objectives	235

CEMETERY FUND

Cemetery Fund.....	237
Revenue & Expense Graphs	238
Summary of Revenues & Expenses.....	239
Expense Summary – Category	240
Cemetery Budget.....	241
Personnel Authorizations	242
Accomplishments & Objectives	242-243

ECONOMIC DEVELOPMENT FUND

Economic Development Fund	245
Mission	246
Revenue & Expense Graphs	247
Summary of Revenues & Expenses.....	248
Expense Summary – Category	249
Economic Development Budget.....	250
Personnel Authorizations	251
Objectives.....	251
Downtown Budget	252
Non-Departmental	252
Accomplishments & Objectives	253-254

COMMUNITY DEVELOPMENT

Community Development	255
Mission	256
Revenue & Expenditure Graphs	257
Summary of Revenues & Expenditures.....	258
Expenditure Summary – Category	259
Community Development Budget	260
Personnel Authorizations	261-262
Accomplishments & Objectives	262-264

TABLE OF CONTENTS

OTHER SPECIAL REVENUE FUNDS

Other Special Revenue Funds	265
Accommodations Tax Fund.....	266
Hospitality Fee Fund.....	267-268
Tax Increment Financing (TIF) Fund	269
Perpetual Care Fund	270
Endowment Fund	271

CAPITAL IMPROVEMENT PLAN

Capital Improvement Plan.....	273
CIP Description.....	274-275
Funding Sources	275-276
Service Types	277
Project List	278-281
Fire Division.....	283-287
Police Division.....	288
Public Works Division	289-291
Recreation Division	292-293
Downtown Division.....	294-295
Utilities Division.....	296-299
Stormwater Division.....	300-301

SUPPLEMENTAL DATA

List of Acronyms	303
Glossary of Terms	304-308



July 1, 2016

The Honorable Terence V. Roberts
And Members of the City Council and
Citizens of the City of Anderson, South Carolina

Dear Mayor Roberts, Members of City Council, and Citizens:

I am pleased to present to the citizens of Anderson, members of City Council, City employees, and other interested readers the adopted 2016-2017 budget for the City of Anderson, South Carolina. The focus of the 2016-2017 annual budget is to preserve the City's high level of service without raising taxes or fees, and we were successful. The major services include police, fire, and sanitation.

The budget for all funds is \$58,394,415, an increase of less than 1.0% over last fiscal year. A summary of all funds is included in the summary section.

Achieving a balanced budget required many meetings and discussions between management and City Council before a final financial plan was put in place.

Budget Highlights

General Fund

The general fund budget is \$25,196,296 or 43.1% of the total budget.

General Fund revenues increased \$249,670 or 1.0% from fiscal year 15/16. Some revenue highlights are as follows:

- During the budget process for fiscal year 15/16, several new special revenue funds were created. These special revenue funds included the Cemetery Fund, the Parks and Recreation Fund, and the TIF Fund. The revenues for Cemetery, Parks and Recreation and TIF were previously reported in the General Fund. Details for these special revenue funds appear in this budget document. In the future, the City's plans for these funds to be more self-supporting.
- Due to recent growth, property tax and business license collections have increased by \$485,000. This budget does not include a tax or business license fee increase. Property taxes are 46% of the budget while business licenses and franchise fees are 32%. It is exciting to see Anderson growing.
- The City of Anderson Police Department received a grant from the South Carolina Department of Public Safety/Office of Highway Safety and Justice Programs to establish a Traffic Enforcement Unit. This program establishes a two-member traffic unit to proactively reduce traffic collisions, injuries, and

fatalities in the City. This program also allows the officers to educate the community about traffic laws and driving safety. General Fund revenues budget includes \$100,000 of these grant funds in fiscal year 16/17.

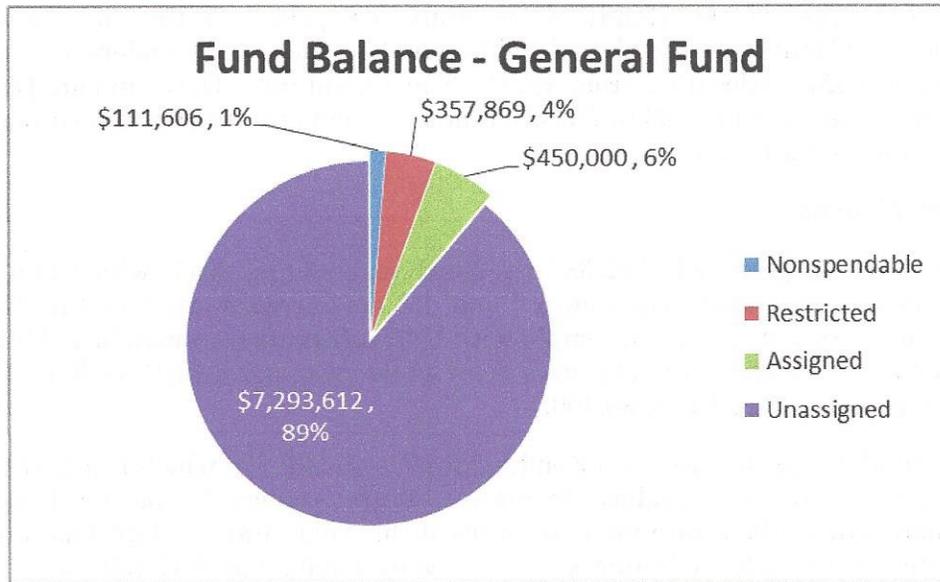
General Fund Expenditures show an increase of \$249,670 or 1.00% from fiscal year 15/16. Some expenditure highlights are as follows:

- During the budget process for fiscal year 14/15, several new special revenue funds were created. These special revenue funds included the Cemetery Fund and the Parks and Recreation Fund. The expenditures for Cemetery and Parks and Recreation were previously reported in the General Fund. For fiscal year 15/16, these expenditures appeared in the separate special revenue funds. It is estimated that the General Fund will have to transfer \$1,250,526 to these special revenue funds during fiscal year 16/17. The plan is for these special revenue funds to be self-supporting in the future. Details for the special revenue funds appear in this budget document
- Since the costs of providing health care and other benefits have continued to increase, the City went to the market and found \$1,000,000 in savings with the South Carolina State Health Plan for Plan Year 2016. Also, the City continues to fund, \$185,000, for an on-site Employee Health Clinic. As a result, The City has seen significant savings in primary health care dollars and workers' compensation claim dollars.
- The budget contingency of \$1,065,000 is available for a compensation review, two fire trucks, and building improvements. During fiscal year 15/16, the city gave a 2.25% pay increase.
- The City's Public Safety employees participate in the South Carolina Police Officers' Retirement System ("PORS"). For fiscal year 16/17, PORS mandated an increase in employer contributions from 13.34% to 13.84%. This unfunded mandate will cost the City an additional 40,000 for fiscal year 16/17. The PORS rates have increased 3.19% since fiscal year 09/10. However, even with these increases, the South Carolina Retirement System Plans are still underfunded. The impact on the City is shown below:

Fiscal Year	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17
City's Contribution %	10.65%	11.13%	11.36%	11.90%	12.44%	13.01%	13.34%	13.84%
Cost of Increase per year	\$ -	\$ 32,700	\$ 15,900	\$ 36,600	\$ 36,800	\$ 35,500	\$ 23,000	\$ 40,000
Total Cost of Increase for 7 years								\$ 220,500

The City's General Fund maintained a strong fund balance of \$8,200,000 for the fiscal year ended June 30, 2015. The portion of fund balance that was unreserved is approximately \$7,300,000, which was 26% of 2015 actual expenditures and 25% of 2016 budgeted expenditures. GFOA recommends a minimum of 16.7% (two months). The fact that the City is able to maintain such a strong financial position reaffirms our continuing practice of

being financially conservative. It is still important to remember that these reserves will provide financial stability and cash flow in case of difficulties.



Hospitality Fee Fund

The 2% hospitality fee is included in this budget. This fee, applicable to businesses inside the City, is added to prepared food and beverages sold for immediate consumption or take out service. Monies generated from this fee are used to pay for public park facilities, capital expenditures to promote quality of life, tourism, recreation, cultural and historic structures. The City’s new recreation complex is financed by this fund. Also, the City is currently working on several downtown and recreation projects that will be financed with these dollars. The City expects to collect \$2.7 million in the upcoming budget. People are dining out in Anderson.

Community Development Fund

The Department of Economic and Community Development’s primary mission is to improve the quality of housing for low to moderate income persons by providing housing rehabilitation assistance to owner occupants, increasing homeownership opportunities for low to moderate income persons, promoting fair housing, reducing and eliminating slum and blight conditions through housing demolition as well as improving public facilities in low and moderate income redevelopment areas, and stimulating the local economy through the expansion of employment opportunities.

Each year, the US Department of Housing and Urban Development awards Community Development Block Grant (CDBG) funds to the Economic and Community Development Department to do the following housing activities throughout the City of Anderson’s five (5) redevelopment areas (Appleton Mill, East Anderson, West Anderson, North Anderson and South Anderson): acquisition of real property, housing rehabilitation, temporary and permanent relocation of households, and demolition and clearance of dilapidated structures. The FY 2016-2017 CDBG allocation is \$573,065.

For FY 2016-2017 the Department of Economic and Community Development was also awarded the following HOME grant.

- The formation of the HOME Consortium (comprised of the City of Anderson, Anderson County and the City of Belton) enables the City of Anderson to receive an annual HOME allocation from HUD. The Community Development Department plans to use the \$149,123 of HOME funds to complete owner occupied housing and rehabilitation projects.

Electric City Utilities

The Sewer Fund budget is \$13,362,587 for fiscal year ending 2017, which is a \$107,000 increase from the prior year. The Sewer Fund did not increase any fees this fiscal year, after two years of rate increases to comply with EPA infrastructure mandate. Management has continued to keep operating expenses level while customer growth is flat. The Sewer Fund capital projects budget is \$838,400.

The Water Fund budget for fiscal year ending 2017 is \$9,070,778 which is a 5.67% increase from the prior year. The budget increase reflects monies to be used for capital projects. There will not be a rate increase in fiscal this year. Management has continued to keep operating expenses level. Water operations capital budget is \$832,400.

The Storm Water Fund budget for fiscal year ending 2017 is \$1,058,508 which is a decrease of \$669,675 from the prior year. The decrease represents cash reserves in the prior year that were used for the North Anderson area storm water project in fiscal year 2016.

Due to sound financial planning, the City will continue to provide quality utility services while complying with unfunded mandates and normal inflationary increases.

Conclusion

The City can be proud of the many accomplishments highlighted in this letter and we can look forward to another year of providing excellent service to our community.

I would like to thank City Council for their continued guidance and support. In addition, a special thanks and appreciation should go to our division heads, department heads and all of the employees of the city who have contributed to make the 2016-2017 budget a reality. I would also like to thank the many citizens who have contributed to our success, whether you serve on a board or commission, volunteer, attend public meeting or call occasionally with an idea or issue, you are what makes our community great. I look forward to working with all of you to make the City the best place to live, work, and play.

Sincerely,



Linda P. McConnell
City Manager

GENERAL INFORMATION

History and Description of the City

Anderson, SC was named for General Robert Anderson. He was a Revolutionary War hero who was born in 1741 in August County, VA. He came to South Carolina to help his good friend, Andrew Pickens, in surveying some land that had been given to the English Colony by the Indians. The City was founded in December 1826 and incorporated by an act of Legislature on December 9, 1833.



Due to the innovation of engineer William Whitner (statue rendering below), Anderson was the first city in the United States to have a continuous supply of electric power. The electricity was supplied by a water mill located in the high shoals area of the Rocky River in Anderson County. Several areas in Anderson are named in honor of William Whitner, including a downtown street. In 1897, the first cotton gin in the world to be operated by electricity was in Anderson County, earning the community the nickname “The Electric City”.

Location

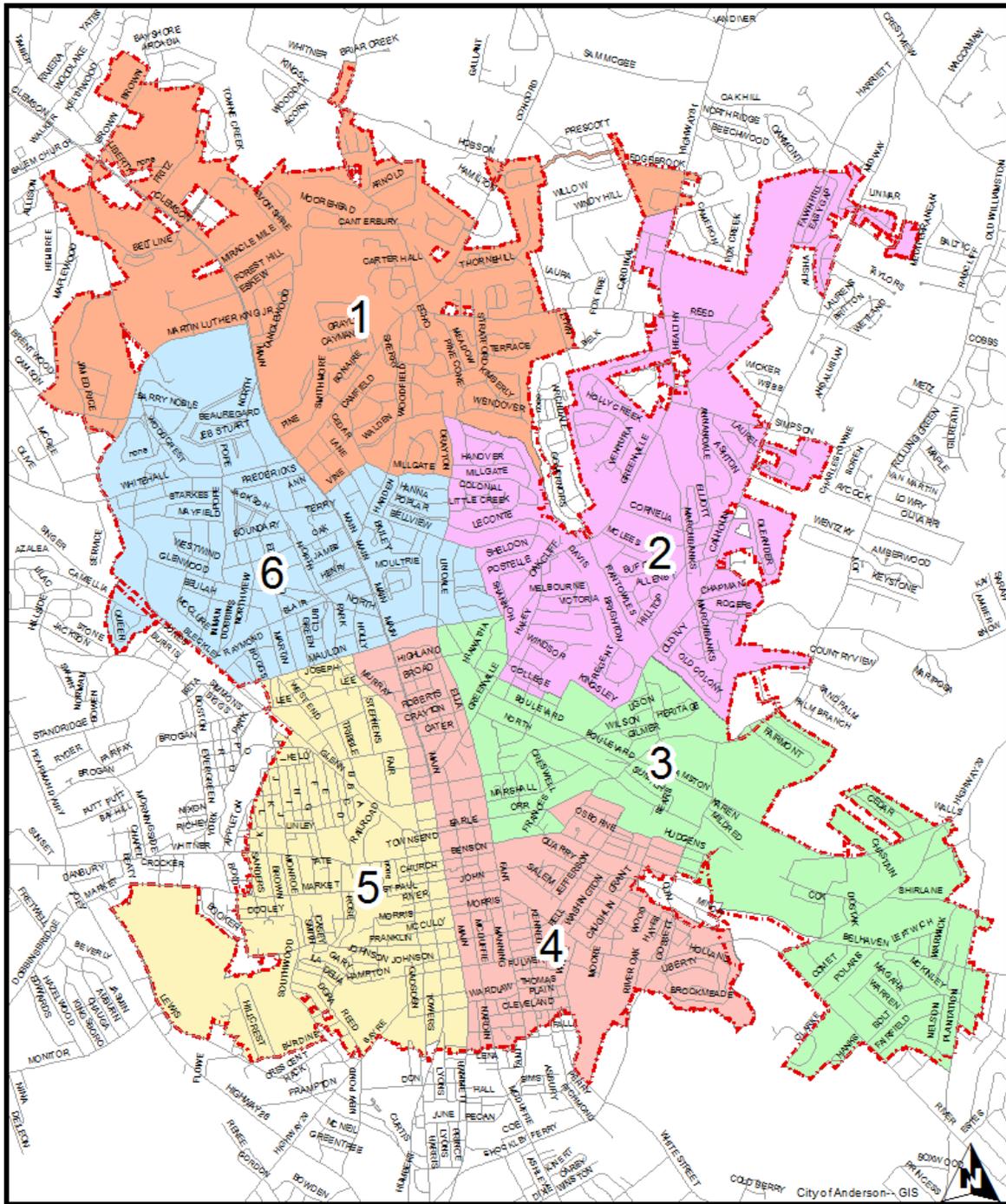
The City of Anderson is located in the northwest corner of the state of South Carolina on the Piedmont Plateau. City of Anderson is the largest municipality in the county with a population of 27,181. The City is ideally located on the busy Interstate 85 corridor, to which much of its economic growth can be attributed. The I-85 corridor from Atlanta to Charlotte is now known as one of the nation’s hottest growth areas. Anderson County, South Carolina lies midway between Atlanta, Georgia and Charlotte, North Carolina. This stretch of highway is one of the heaviest traveled highways in the southeast. Anderson County was ranked 113th out of 184 on the “Best Small Places for Business and Careers”, according to an April 2010 Forbes.com article. Business leaders and development officials in Anderson have taken advantage of this asset, and visible progress is the result.

South Carolina



Anderson is a major contributor to the success of the upstate. Anderson offers many community events, festivals, wonderful city and county parks, golf communities, hundreds of restaurants and numerous recreational amenities. The City is a blend of old and new. Downtown has been revitalized with new facades, cobblestone areas, fountains and greenspaces. In June 2000, Anderson County was one of only ten communities to be designated an All-America City by the National Civic League. The Anderson community offers the feel of small-town living with the attractions and business opportunities of larger cities only a short drive away. The City encompasses approximately 15.3 square miles.



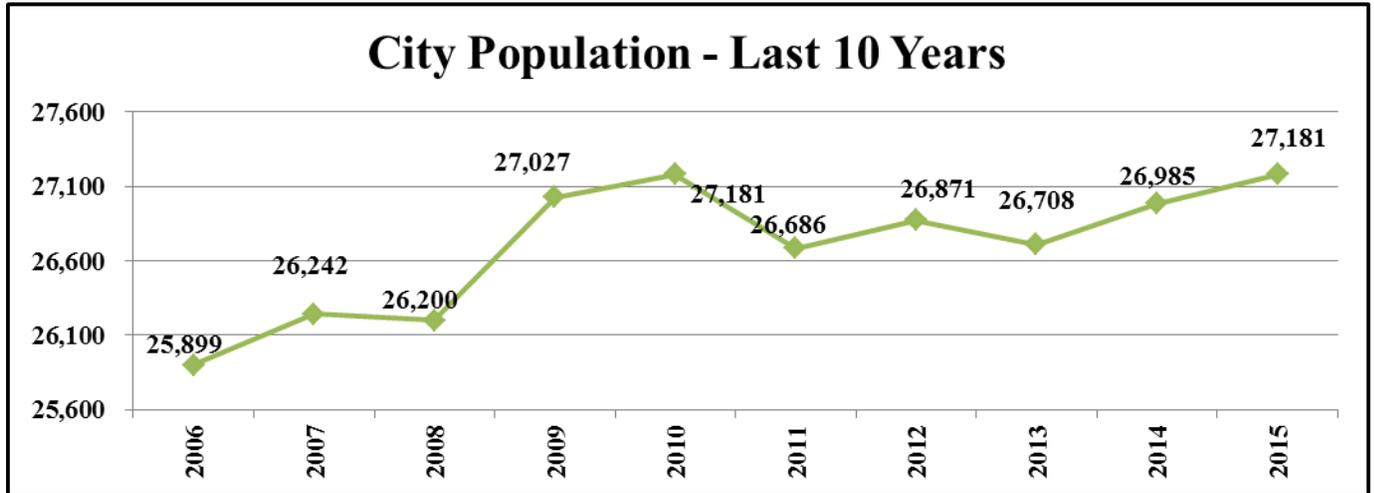


City of Anderson, Council Districts

Terence V. Roberts, Mayor	Vacant, Seat 1	Donald G. Chapman, Seat 2
A.B. "Buck" Roberts, Seat 3	James A. "Tony" Stewart, Seat 4	Beatrice Rice Thompson, Seat 5
Richard A. Laughridge, Seat 6	Matthew C. Harbin, At Large Seat 7	John M. Roberts, At Large Seat 8

Demographics

Below is a 10 year glance into the changes that have taken place within Anderson:

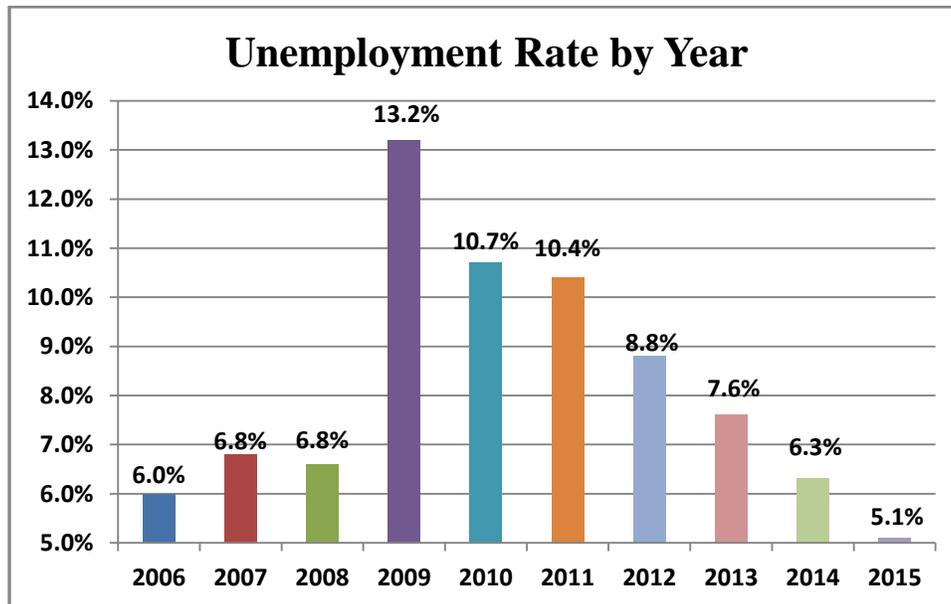


Source: Anderson County Economic Development Office

Median Age for the City of Anderson in 2006 was 38 years old. In 2015 the median age was 36.2 years old.

School Enrollment for Anderson County School District 5 in 2006 was 12,113. In 2015 the school enrollment was 13,038.

Unemployment Rate:



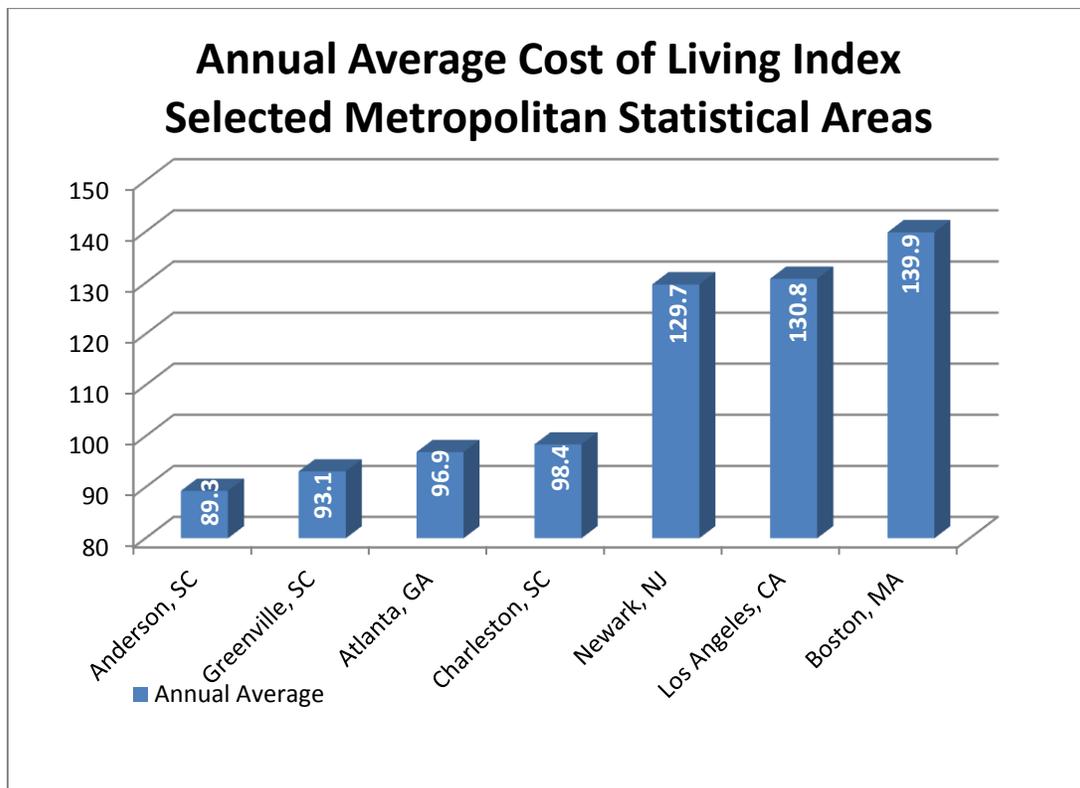
Source: Anderson County Economic Development Office

Anderson is starting to see a decrease in the unemployment rate since the economic decline in 2009. Relocation of industries to the Anderson area is a contributor to the decrease.

Economic Profile

Below is a glance of the economic changes that have taken place in Anderson:

City Financial Profile				
	13/14	14/15	15/16	16/17
Total City Budget	\$ 49,686,880	\$ 52,097,307	\$ 57,887,166	\$ 58,394,415
Total General Fund Budget	24,869,453	26,500,979	24,946,626	25,196,296
Total Employees	464	466	476	484
Total Employees per 1,000 Population	17.83	17.45	17.85	16.35
Property Tax Millage Rate	125	118	118	118



Source: Anderson County Economic Development Office

Monthly Impact of Tax & Utility Rates on Typical City Residential Household*				
	13/14	14/15	15/16	16/17
Taxes (1)	\$ 41.67	\$ 39.34	\$ 39.34	\$ 39.34
Water (2)	23.92	23.92	23.92	23.92
Sewer (3)	30.51	35.09	40.35	40.35
Stormwater	4.00	4.50	4.50	4.50
Total	\$ 100.10	\$ 102.85	\$ 108.11	\$ 108.11

Assumptions:
 (1) Based on home valued at \$100,000
 (2) Usage of 6,000 gallons
 (3) Charged on 6,000 gallons

Assessed Value of City Property (in thousands of dollars)								
Fiscal Year Ended June 30	Real Property			Personal Property			Less: Tax Exempt Real Property	Total Taxable Assessed Value
	Residential Property	Commercial Property	Total	Motor Vehicles	Other	Total		
2006	19,024	38,389	57,413	6,980	11,407	18,387	4,431	71,369
2007	19,784	40,024	59,808	6,569	11,727	18,296	4,608	73,496
2008	20,325	39,571	59,896	6,369	11,687	18,056	4,149	73,803
2009	24,233	46,046	70,279	7,293	10,524	17,817	3,565	84,531
2010	24,996	46,440	71,436	6,477	10,291	16,768	3,456	84,748
2011	25,568	46,861	72,429	6,415	10,494	16,909	2,793	86,545
2012	25,928	46,454	72,382	7,006	10,730	17,736	1,747	88,371
2013	25,897	47,135	73,032	7,636	10,012	17,648	1,377	89,303
2014	27,464	48,981	76,445	8,181	8,865	17,046	1,626	91,865
2015	27,704	50,931	78,635	8,736	10,500	19,236	1,634	96,237

Source: Anderson County Assessors Office

*For illustration purposes only

Taxpayer Concentration (in thousands of dollars)			
Year	Total Assessed Value	Assessed Value Of Top 10 Taxpayers	% Top 10 Total Assessed Value
2006	71,369	9,621	13.48%
2007	73,496	9,257	12.60%
2008	73,803	9,727	13.18%
2009	84,531	10,236	12.11%
2010	84,748	9,528	11.24%
2011	86,545	9,486	10.96%
2012	88,371	9,417	10.66%
2013	89,303	9,316	10.43%
2014	91,865	9,217	10.03%
2015	96,237	10,180	10.60%

Source: City of Anderson Comprehensive Annual Financial Report

Climate

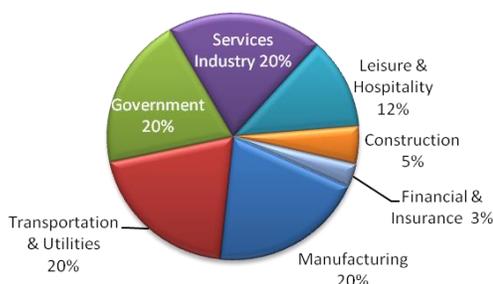
The average annual temperature is 61° Fahrenheit (F) with an average rainfall of 49.6 inches per year.

Average January minimum.....	31.6° F
Average July maximum.....	91.0° F
Days with maximum number of 90° F or above.....	36
Days with minimum of 32° F or below.....	63

Business and Industry

While the Anderson unemployment rate was 5.1% during September 2015, per the SC Employment Security Commission, Anderson still provides opportunities for job creation. Capital investment continues to be strong in Anderson.

Anderson is home to more than 200 different manufacturing firms; including at least 20 international firms, such as Michelin Tire Corporation and Robert Bosch Corporation. These firms represent such fields as textiles and apparel, automotive parts, rubber products, electrical appliances, machinery parts, among many other goods. Manufacturing represents 20% of the City’s labor force, with transportation and utilities at 20%, government at 20%, various services industry at 20%, leisure and hospitality at 12%, construction at 5%, and financial and insurance industries at 3%, according to the Anderson County Office of Economic Development. Anderson is part of the Upstate SC Region, known internationally for favorable tax rates, market accessibility and the quality and availability of workforce.



Major Employers in Anderson County			
Employer	Number of Employees	Rank	Percentage of Total Employment
Anderson County Public Schools	3,837	1	2.02%
AnMed Health	3,462	2	1.83%
Electrolux	1,900	3	1.00%
State of South Carolina	1,700	4	0.90%
Robert Bosch	1,200	5	0.63%
Anderson County	1,000	6	0.53%
Michelin	990	7	0.52%
Tri-County Tech	626	8	0.33%
Glen Raven	600	9	0.32%
JPS Composite Materials Corp	500	10	0.26%
Total	15,815		8.34%

Source: Anderson County

Culture and Recreation

Anderson's cultural and recreational amenities make it a great place to live. Anderson provides abundant recreation and tourism opportunities. Lake Hartwell has 960 miles of shoreline and offers boating, skiing, fishing and just pure relaxation. The City of Anderson provides local recreation opportunities with its 2 community centers and 18 parks on 181 acres.



The continual growth of urban Anderson results in increased developments for its residents. According to the US Census Bureau, the population of Anderson County increased to 196,692 in 2015 from 177,244 in 2006.

Residents are able to enjoy the sports and entertainment found at Clemson University, just 20 minutes from the City of Anderson. County residents, as well as out of town visitors, can enjoy a wide variety of first-class sports, cultural and educational events. Several thousand fans utilize hotels, motels, and restaurants each fall as they attend football games at Clemson University. During these five or six weekends per year, visitors pump hundreds of thousands of dollars into the local economy.



Closer to home, Anderson University also provides a full calendar of cultural events at its Callie Stringer Rainey Fine Arts Center. The center has an 1,100 seat auditorium, recital hall, theater, and art gallery. The Anderson Symphony, Greater Anderson Musical Arts Consortium (GAMAC), and the Anderson Chamber Orchestra often provide concerts at the Rainey Fine Arts Center. The Anderson Memorial Stadium was renovated in 2007 is home to the Anderson University Trojans

Baseball Team.

The Anderson Sports and Entertainment Center, which includes The Civic Center that seats 5,100, also provides various community events, professional performers, trade shows and craft shows. The Civic Center is complemented by a 15,000 seat amphitheater, and a \$4 million sports complex containing 7 baseball/softball fields, 3 soccer fields, 8 tennis courts, disc golf course, playgrounds, nature trails, and jogging tracks. The 300 acre Anderson Sports and Entertainment Center is capable of booking musical events, baseball tournaments, The Great Southeast Balloon Fest and nationally known events such as the All-American Rhythm and Blues Festival.

The City of Anderson Recreation Center Athletic Complex has 5 baseball/softball fields (3 lighted). The 2 tournament fields have bleacher seating with shade structures, state of the art lighting and is ADA accessible. Within the Center itself there are two gymnasiums, several multi-purpose rooms, indoor walking track and fitness center with a variety of fitness equipment.





The Electric City Depot and the Anderson County Farmer's Market have 30 bays for selling and a parking capacity for 36 trucks. The building is not only used for the farmers, but is used as a multi-functional facility for other City events, such as a downtown barbeque and arts and crafts shows. Anderson County serves as an important element in the overall Upstate retail market due to its location and regional

appeal. Studies have revealed that with more than 1,000 wholesale and retail trade businesses, shoppers from at least eleven counties, in South Carolina and Georgia, visit Anderson regularly. Gross annual retail sales in Anderson County have shown a steady increase over the past ten years. Sales have grown from \$3.8 billion in 2004 to \$5.9 billion in 2014.

When driving along Clemson Boulevard in Anderson, it is easy to see that this area has become the commercial center of the county. The Anderson retail market is anchored by several large retail centers along Clemson Boulevard. Some examples include Anderson Mall, Target, Best Buy, Dick's Sporting Goods, Staples, Kohl's, Academy Sports, and Anderson Station, consisting of Old Navy, Pier One, Hobby Lobby, HH Gregg, Shoe Carnival, Ross Dress for Less, and Bed Bath, and Beyond. Anderson is a strong retail "magnet" and it is attracting major retail chains. Residents no longer have to drive to Greenville to shop.

Housing

Anderson has something to offer everyone in the housing market. In downtown Anderson, you will find older homes on tree-lined streets. These homes can be purchased from \$50,000 to \$300,000, with the average price at just over \$132,000. Due to the immense capital investments in industrial growth of over one billion dollars, there are dozens of new single-family housing developments in Anderson's suburban areas, offering everything from starter homes, apartments, condominiums, and farmhouses to new homes in modern subdivisions and executive residences with country clubs and golf courses. Home sites are plentiful and priced reasonably; in keeping with the area's low cost of living.



Banking

Our area has also seen changes in the banking industry. The current consensus among area banking officials is that the upstate – specifically Greenville – has become South Carolina's largest banking center. Two banks currently have state headquarters in the upstate: BB&T and Bank of America. The City is currently served by many full-service commercial banks or savings banks - First Citizens, United Community Bank, SunTrust, Wells Fargo, Peoples Bank, Regions Bank, NBSC, BB&T, Bank of America, Park Sterling Bank, TD Bank, and South State Bank. An increased level of service has become available to both businesses and residents due to the growth of the upstate banking industry. International banking and wider investment options are just two examples of this trend.

Health Care

AnMed Health is the primary care network for Anderson County. It is also one of the top employers in the county. AnMed Health Medical Center offers the standard amenities of a hospital, as well as the Heart and Vascular Center. Two and a half miles from the facility is the AnMed Health Campus. This campus includes a Women’s and Children’s Hospital, Minor Care, Cancer Center and Speech and Occupational Therapy. Located between the two AnMed facilities is the AnMed Rehabilitation Hospital. AnMed also operates numerous smaller facilities throughout the city and county.



Churches

The Anderson religious community has a long tradition of helping one’s neighbor. The abundance of churches in the Anderson area shows the importance of religion in the lives of area residents. More than 100 churches representing a wide range of denominations can be found in Anderson. The unique architectural diversities of church buildings also contribute to the City’s beauty and history.



Other City Statistics

Parking violations	312
Traffic violations.....	8,756
Criminal charges	3,222
Fire calls answered.....	1,637
Fire inspections	1,943
Refuse collected (tons/day)	88
Street potholes repaired	102

Note: All info for Fiscal year 2015

The Utility System

The City of Anderson provides both water and sewer service within the City of Anderson and its surrounding areas. The City acquired the water system from Duke Energy in April 2002. The City has always maintained ownership and operation of the sewer system. The water system and the sewer system are operated as Electric City Utilities under City government. The Utilities Director is responsible for both systems and reports directly to the City Manager.

Water System

The City is responsible for the operation of the retail water distribution system and employs 16 full-time employees. The administrative and finance section, under the guidance of the Finance Director, employs 17 full time employees. The water system is under the jurisdiction of the South Carolina Department of Health and Environmental Control (DHEC) with regard to the quality of water sold to customers.

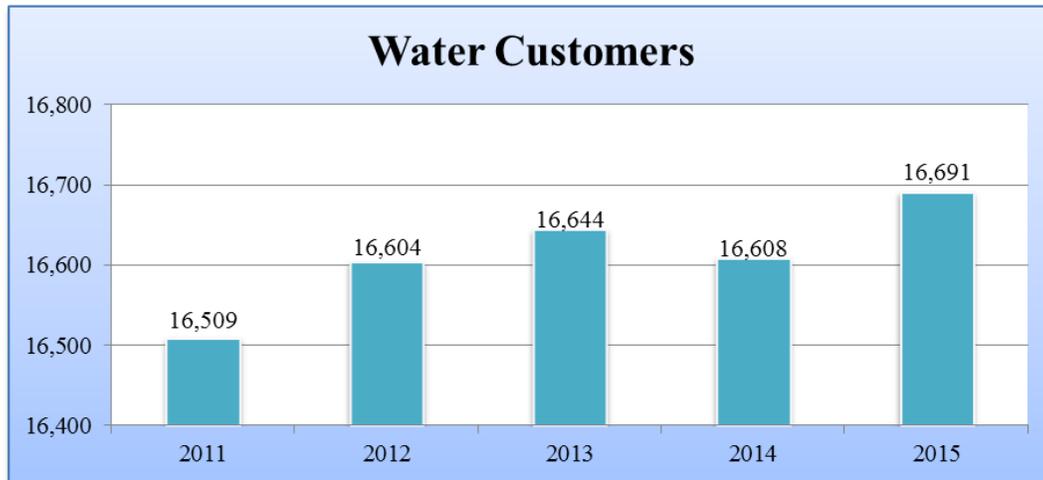
The service area of the water system is approximately 31 square miles, with the City encompassing approximately 15 square miles of this service area. While the majority of customers in the service area are residential, the City also serves commercial businesses and industrial companies. The residential meters within the water system serve an estimated 38,600 people.

The City purchases water from the Lake Hartwell Water Treatment Plant (LHWTP). The LHWTP is owned and operated by the Anderson Regional Joint Water System (ARJWS) of which the City is a member. The current rated capacity of the water treatment plant is 48 million gallons per day (MGD). The water sale and purchase agreement allocates to the City 14.12 MGD, or 29.42% of the water treatment plant’s total capacity of 48 MGD. The ARJWS owns and maintains the booster pump stations, storage reservoirs, and transmission mains that serve the wholesale interests of 15 area municipalities and water districts. The City owns and maintains the associated potable water transmission and distribution system, the elevated storage tanks, meters, valves, fire hydrants, and related appurtenances. Specifically, the City owns approximately 369 miles of water lines ranging in size from ¾ inch to 30 inches, 16,644 metered services, eight elevated storage tanks, two booster pump stations (Hwy 28 By-pass and Hillman Drive), approximately 1,029 fire hydrants, and the Tribble Street operations center.



Water System Facility Statistics

Total Length of Mains	369 miles
Total Number of Elevated Tanks	8 tanks
Total Storage Capacity	3,600,000 gallons
Total Allocated Treatment Capacity	14.12 MGD
Estimated Average Day Demand	4.15MGD
Estimated Maximum Day Demand	7.26MGD



Sewer System

The City is also responsible for the operation of the sewer system. The sewer system is under the direction of the Utilities Director and is divided into six work units; administrative, sewer line maintenance, the Rocky River Treatment Plant, the Generostee Creek Treatment Plant, Pre-Treatment Division and Lab for a total of 25 full-time employees. The system consists of collection, trunk, and treatment facilities which serve the entire area of the City and populated areas immediately adjacent to its corporate limits.

The City provides wastewater transportation, treatment, and disposal services to the principal urban area of the county. This service is provided to customers within the City’s treatment



facilities planning area of approximately 125 square miles. This planning area includes the City (15 square miles), Homeland Park Water and Sewer District (4 square miles), and parts of Anderson County surrounding the City (107 square miles).

Sewer services are provided directly to residential, commercial, industrial, and institutional customers within the City and through contractual agreement with Anderson County and Homeland Park. The City’s facilities serving area represents almost 18% of the total county area and, with a population in excess of 75,000, represents over 40% of the entire county population.

The City’s facilities of the sewer system include two wastewater treatment plants. The existing wastewater treatment plants were originally constructed in 1965 and have been expanded and upgraded over the years. The Rocky River Wastewater Treatment Plant is a 9.5 MGD advanced wastewater treatment plant. Occupying 25 acres of a 177 acre site, the Rocky River Wastewater Treatment Plant discharges its effluent in the Rocky River, 12.2 miles above Lake Secession. The Generostee Creek Wastewater Treatment Plant is a 10 MGD advanced wastewater treatment plant. Occupying 25 acres of a 235 acre site, the Generostee Creek Wastewater Treatment Plant discharges its effluent in the Big Generostee Creek, 19 miles above Richard B. Russell Lake.

The sewer system is subject to regulation by South Carolina Department of Health and Environmental Control. SCDHEC is responsible for ensuring compliance with Federal and State water quality standards, for approving plans and specifications for wastewater projects within the State, and for issuing construction permits. The Surface Water Discharge Permit for the Rocky River Wastewater Treatment Plant at 9.5 MGD was reissued on October 1, 2009, and effective November 1, 2009 until October 31, 2014 in accordance with the National Pollutant Discharge Elimination System (NPDES). The Surface Water Discharge Permit for the Generostee Creek Wastewater Treatment Plant at 10 MGD was reissued on January 27, 2014 and effective March 1, 2014 until February 28, 2019 in accordance with the NPDES.

Sewer System Facility Statistics

Total Length of Collectors and Mains	172 miles
Total Number of Pumping Stations	6 stations
Total Treatment Capacity	19.5 MGD
Maximum Day Treatment	18.46MGD
Average Day Treatment	7.92MGD
Total Number of Service Connections (est)	19,797



Transit System

The City of Anderson’s bus system, Electric City Transit, provides service to the community on five main routes that link residential, medical, education, shopping, and employment areas. In addition to the five fixed routes, every bus is permitted to serve special needs situations by picking up or dropping off senior citizens and disabled citizens who may have difficulty reaching the normal routes. The system operates Monday through Friday from 6:30am to 6:30pm. Adult fares are 50 cents, while senior citizens, children, and the disabled can ride for 25 cents, and college students ride for free. The current bus fleet consists of 7 buses and 1 trolley, all of which are completely handicapped accessible.



Number of riders for last 5 years:

- 2011 – 305,000
- 2012 – 326,000
- 2013 – 331,000
- 2014 – 338,000
- 2015 – 347,000

Downtown Anderson

Anderson’s Downtown is more than historic - it’s eclectic, vibrant, and moving forward. The convergence of old and new exhibit Downtown as the brightest part of The Electric City.

Downtown Anderson has blossomed into a destination for all to enjoy, with an assortment of unique shops, museums, live theater, and cultural activities. The many restaurants offer an array of cuisines, pleasing to everyone’s palate. Take a stroll Downtown and marvel at the architecture of the turn of the century buildings with beautiful landscaping, water



fountains, parks, many public gathering spaces and many pieces of public art. Downtown is also host to many events throughout the year; such as The Block Party, St. Patrick’s Lucky Me Color Run and Parade, Art on the Town and Fresh Taste.

Carolina Wren Park serves as a destination and a premier gathering place within Downtown. The multi-use facility lends itself to a wide variety of activities for people of all ages and interests. The site is a venue for concerts, theatre, performances, cultural events, festivals, weddings and reunions. It incorporates a green courtyard and three major overlooks for viewing into the site. The focal point of the site is the water wall and the interactive splash pad which includes LED lighting and music integration.

Carolina Wren Park serves as a destination and a premier gathering place within Downtown. The multi-use facility



Downtown is home for the Anderson Arts Center, Museum, Library, Farmers Market, Electric City Playhouse and Alverson Community Theatre providing activities for our residents and visitors. There are 50,270 residents and 38,469 employees located within a five mile radius of Downtown.

The City of Anderson developed a Downtown Master Plan to guide the revitalization process. Public and private investments have been and will continue to be paramount to Downtown’s success.



The revitalization achievements and the continuing path of progress have created a pedestrian friendly, aesthetically pleasing and safe environment designed for a great place to live, work and play!

Downtown Street Parking



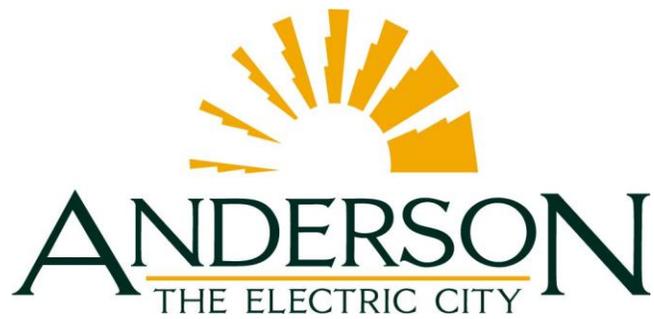
On Street Parking is Located throughout Downtown.

Parking is free and available for 2 hour parking.

P Parking Lot Locations

1. **Electric City Depot Lot** Entrances on Federal St and Tribble St. Parking is free with 63 spaces available for all day parking.
2. **Orr/Earle St Lot** Entrances on E. Orr and E. Earle St. Parking is free with 56 spaces available for all day parking.
3. **Belk Lot** Entrances on E. Earle St and N. McDuffie St. Parking is free with 30 spaces available for 2 hour parking and 69 spaces available for all day.
4. **County Lot** Entrances on McDuffie St and E. Whitner St. Parking is free with 38 spaces available for all day parking.
5. **Courthouse Lot** Entrance is on W. Benson St. Parking is free with 69 spaces available for persons conducting county business.
6. **Generator Park Lot** Entrance is on E. Whitner St. Parking is free with 40 spaces available for all day parking.
7. **First Baptist Lot 1** Entrances on E. Whitner St and E. Church St. Parking is free with 102 spaces available for all day parking except Sunday.
8. **First Baptist Lot 2** Entrance is on E. Church St. Parking is free with 75 spaces available for all day parking except Sunday.
9. **St. John Lot** Entrances on E. Market St and S. McDuffie St. Parking is free with 54 spaces available for all day parking except Sunday.
10. **E. Church St Lot** Entrances on S. McDuffie St, S. Main St and E. Market St. Parking is free with 45 spaces available for 2 hour parking and 130 spaces available for all day parking.
11. **W. Market St Lot** Entrances on W. Market St and W. Church St. Parking is free with 72 spaces available for all day parking.
12. **John St Lot** Entrances on John St and River St. Parking is free with 128 spaces available for all day parking.
13. **MBC Lot** Entrance is on E. Reed St. Parking is free with 27 spaces available for all day parking.





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STRATEGIC DIRECTION

Mission Statement

The City of Anderson exists to provide for the safety and general well-being of its citizens and visitors. It strives to create, enhance, and maintain a positive quality of life and a healthy environment in which to live, work, and play. The City seeks to create an environment, which fosters economic development and economic opportunity.

The City assumes a leadership role in determining the future of the community and serves as a forum for identifying and addressing the needs of the community. The City actively forms partnerships with other governments, the private sector, community groups and organizations in order to address these needs. Further, the City seeks to be a growing community and also works to enrich the existing community. The City continually strives to provide, through its employees, the highest quality of services in an efficient and effective manner.

Values

Teamwork – recognize that every employee and council member is important to the success of our City.

Integrity – possess a commitment to adhere to the highest professional standards, keeping commitments to our citizens, co-workers and others.

Innovation – dedicate ourselves to learning and searching for ways to be better and more effective at achieving our desired results.

Strategic Plans

The Mayor, City Council, and Division Heads with the help of a professional facilitator participated in an annual planning retreat. This retreat helped identify the major issues facing the City and allowed council to identify and prioritize major areas of concern.

Goals

Each year the City of Anderson presents detailed strategies for implementing annual goals. Many of these goals progress a great deal during the year, while others require more time. Both the goals and strategies are indicative of the City's Mission Statement and our visions for the future.

The current priority goals for the year are:

Neighborhoods & Housing

- Neighborhood revitalization, which includes Community Development Block Grant (CDBG) activities such as acquisition, demolition, and the removal of slum and blight
- Increasing the supply of safe, decent and sanitary housing through housing rehabilitation
- Increasing the affordable housing stock by rehabilitating foreclosed single family houses for sale to first time home buyers and providing them homeownership assistance
- Encouraging citizen participation in low and moderate income areas
- Improving the local economy by awarding business loans to small businesses and microenterprises located in a redevelopment area or Central Business District

Recreation

- Continue with the implementation of the Recreation Master Plan
- Seek and build collaborative relationships to strengthen programs
- Continue hospitality fee collections
- Continue with smaller park improvements and joint ventures such as landscaping, signage, and equipment

Downtown

- Increase emphasis on assistance and incentives that encourage private investment, and increase the growth of the Tax Increment Financing (TIF) district for continued public infrastructure investment
- Expand the focus and reach of the downtown master plan by fine-tuning the elements that complement development (i.e. wayfinding, maintenance, partnerships, marketing, promotion, etc.)
- Continue efforts to promote expansion of residential, retail, and other economic development as well as the amenities to complement them

Many of these goals represent multi-year tasks and strategies. Many are process-oriented rather than project-oriented. Most all of them involve the planned expenditure of budgeted funds. Others require seeking alternative resources. Because of this, the City will continue to seek new opportunities relative to funding municipal government.

Divisional Goals

Community Development:

- Use CDBG funds to provide decent and affordable housing for low and moderate income households by rehabilitating a minimum of four owner-occupied housing units. Use HOME funds to rehabilitate four additional owner-occupied units.
- Temporarily relocate participants of the Housing Rehabilitation Program (if necessary) until rehabilitation of their homes is completed.
- Encourage programs that increase the supply of affordable housing by rehabilitating foreclosed local Urban Homestead single family units for resell to qualified first time home buyers. The City of Anderson's local Urban Homestead Program will also provide homeownership assistance

OBJECTIVES (cont)

and homeownership counseling to eligible first time home buyers. Participants of the local Urban Homestead Program must be low income, a first time homebuyer and purchase a home located within Anderson's redevelopment areas.

- Increase opportunities for low to moderated income households to purchase their first home.
- Provide direct financial assistance loans to at least three small businesses or microenterprises for economic development activities through the Business Development Department. Also provide technical assistance to for-profit businesses. Technical assistance will include sponsorship of workshops, marketing and referrals.
- Address fair housing practices by sponsoring education and outreach activities in partnership with the Community Housing Resource Board (CHRB) of Anderson, SC. Activities include sponsoring a fair housing hotline, workshops, marketing and sponsoring events that promote fair housing practices. Also includes homeownership and foreclosure prevention counseling.
- Continue to acquire properties and accept donated properties for the removal of slum and blight. Most of the properties will be used for the construction of single family houses through partnerships with local non-profit organizations. In addition (if units are available) the City's local Urban Homestead Program will provide to first time homebuyers.

Transit:

- Secure a location for a permanent transit transfer center.
- Work with other governmental agencies to examine the feasibility of expanding the bus service into other communities in Anderson County.
- Add CNG buses and clean technology to our bus fleet.

Recreation:

- Continue to work within the Recreation Master Plan.
- Continue implementation of planned improvements to parks and facilities in accordance with the Capital Improvement Plan.
- Seek all available grant resources and partnering opportunities.
- Strengthen community image.
- Support economic development
- Promote health and wellness.
- Continue implementation of the Downtown Bicycle and Pedestrian Connectivity Plan developed by Alta Planning and Design. This connectivity plan will be developed in phases as we move forward with improvements to Anderson's active transportation and recreation environment.

Fire:

- Update aging firefighting fleet
- Continue professional development for fire department personnel
- Continue support and improvement of our Fire Inspection Program, Arson Task Force, Medical First Responder Program, Technical Rescue Team and Upstate Incident Management Team
- Secure land and construct Fire Station 4
- Maintain three fire stations.
- Lower ISO Fire Rating to Class I

Downtown:

- Develop a comprehensive economic development strategy while continuing to implement business recruitment and retention strategies. Continue implementing the adopted Master Plan elements
- Develop and maintain performance measures of economic successes
- Continue marketing available property
- Continue implementing the adopted Downtown Master Plan elements
- Continue implementing the Wayfinding Program
- Support downtown residential development
- Work with downtown property owners to increase occupancy of vacant buildings
- Continue to coordinate/organize and/or assist with special events downtown
- Continue monitoring the Tax Increment Financing District
- Continue the marketing efforts of the Hospitality Program

Planning and Codes:

- Complete the Comprehensive Land Use Plan update and to monitor any state and federal mandates in order to keep planning documents up to date. Also, to update the Zoning Ordinance based on changing trends.
- Continue working to expand and connect multi-use paths, sidewalks, and bike lanes in order to provide an efficient network of bicycle/pedestrian facilities.
- Continue enhancing inter-departmental communication so that development-related activities including site plans, subdivision reviews, rezonings, and annexations are handled by the City in a timely and professional manner.
- Prepare and present updates to the Transportation Improvement Program (TIP), the Long Range Plan, and the Title VI Plan to the Anderson Area Transportation Study (ANATS).
- Continue an asset management process for transportation.
- Continue working with changing guidelines regarding funding for street resurfacing projects.

Utilities:

- Continue to upgrade sections of the water and sewer system to ensure the highest quality service possible
- Collaborate and partner within the community to supply cost-effective sewer collection and treatment
- Extend water and sewer infrastructure within the service areas as needed
- Meet all local, state, and federal requirements pertaining to water quality

Information Technology:

- Continue improving the City's computer network.
- Continue the integration of the Police Department IT.
- Improve the City of Anderson security camera network.
- Redesign webpage for the City of Anderson.
- Continue the hardware replacement plan.
- Develop a proper workflow and training program for field workers as we enter the data collection and verification phase of the Sewer Mapping Program.
- Restart the crime mapping and modeling that was halted this year once the Police Department implements a new records management system.
- Continue the publishing of Local Government maps and applications and expand our use of our ESRI Organizational accounts and groups to aid our authoritative data collection.

The goals and priorities established by City Council set the tone for the development of divisional goals. All goals are directly linked to Council's priorities. Each division's mission and goals are stated before their division budget to facilitate the understanding by readers.

Statement of Financial Policies

The Statement of Financial Policies presents policies that the City follows in managing its financial and budgetary affairs.

Operating Budget Policies:

- Essential City services will receive first priority. For the purpose of this policy, those services are public safety.
- Annually adopt a balanced budget. A balanced budget is achieved when the City is able to equate the revenues with expenditures over the business cycles.
- Avoid budgetary procedures that balance current expenditures by obligating future year funds.
- Maintain its physical assets at a level adequate to protect the City's capital investment and to minimize future maintenance and replacement costs.

Revenue Policies:

- The City will strive to maintain a diversified and stable revenue system.
- The City will follow an aggressive policy of collecting revenues.
- The City will consider market rates and rates charged by other municipalities of similar size for charges for services.
- Enterprise funds will be self-supporting.

Investment Policies:

- The City's investment portfolio will be diversified to avoid incurring unreasonable risks.
- The City will obtain the best possible return on all investments within the limits of S.C. State law, local ordinances and prudent investment practices.
- The Finance Director will receive a monthly investment report outlining the nature, value, yield, purchase price and any other pertinent information.

Accounting, Auditing and Financial Reporting Policies:

- An independent audit will be performed annually.
- The City will issue annual financial reports in accordance with generally accepted accounting principles (GAAP) as outlined by the Governmental Accounting, Auditing, and Financial Reporting (GAAFR) book.
- The City will issue a Comprehensive Annual Financial Report annually.

Reserved and Unreserved Fund Balance Policies:

- The City seeks to maintain a prudent level of financial resources to protect against reducing levels of service because of temporary shortfalls or unpredicted one-time expenditures.

Debt Service

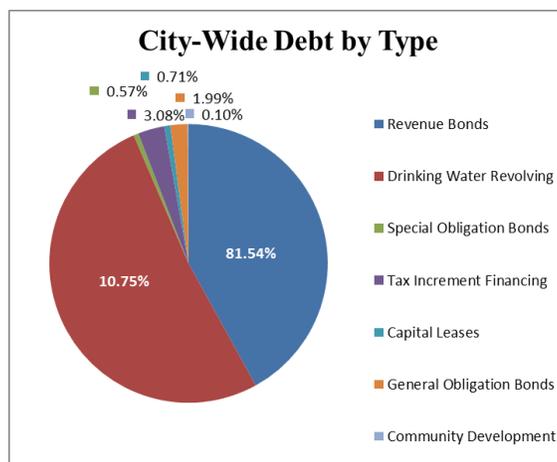
Debt Service is established to account for the accumulation of resources for and the payment of, general long-term debt: general obligation, tax increment financing or revenue bonds as well as major capital lease purchases. The City has decided to account for all debt in their respective funds and not in a debt service fund. Where feasible, the City develops and utilizes revenues, special fees, or other revenue in lieu of debt.

Total general obligation bonded debt will not exceed 8% of the assessed value of taxable property in the City without referendum, as prescribed by Title 5, Chapter 21, Article 1 of the Code of Laws of the State of South Carolina.

The City finances major capital equipment and facilities based on the asset life of the capital equipment. It is not prudent to spend operating cash on assets that have lives greater than 5 years because long-lived capital items are paid for gradually over their useful lives by an annual depreciation charge to the current accounting period. This is a new requirement for the governmental funds under GASB 34 rules but depreciation has always been charged to the proprietary funds. Any projects financed through the issuance of debt are financed for a period not to exceed the useful life of the facility or equipment.

Long-term financing is not used to support current operating expenditures and the City does not issue notes or debt to finance operating deficiencies.

Below are details of each debt obligation the City has for fiscal year 16/17:



General Obligation Bonds, Tax Increment Financing and Capital Leases

The City issues general obligation bonds to provide funds for the acquisition and construction of major capital facilities. The bonds are direct obligations and pledged by the full faith, credit and taxing power of the City. Under the Tax Increment Finance Law, the City may also issue bonds to finance the redevelopment of blighted areas within the City. These bonds will be repaid from the tax revenues received from the increased assessment of the redeveloped areas. The tax increment bonds are not secured by the pledge of the full faith, credit and taxing power of the City. The City’s Tax Increment Financing (“TIF”) District property assessments were frozen in 1996. The frozen property assessments will expire in 2021.

The City also has a policy of acquiring certain fixed assets through the use of lease purchase agreements. For lease purchases to be paid through annual appropriations, the debt service is accounted for in the respective governmental fund, and the related liabilities are recorded as long-term debt.

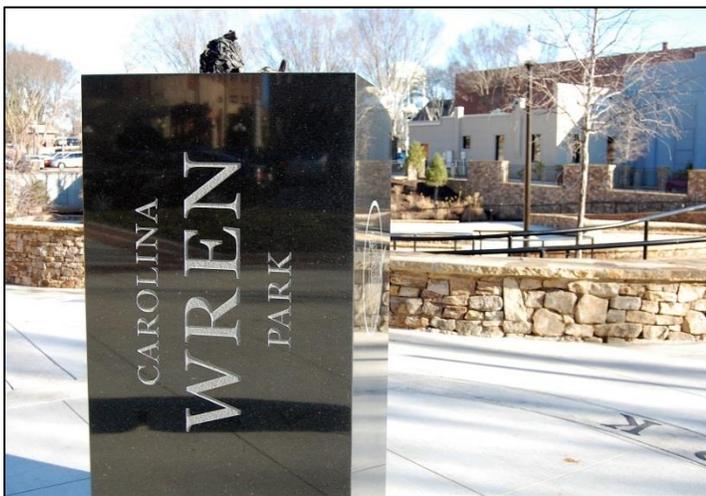
Examples of Debt Service Projects



Recreation Center Phase II
2011 Hospitality Special Obligation Bond



West Whitner Street Parking Garage
2011 Tax Increment Financing Bond



Carolina Wren Park
2011 Hospitality Special Obligation Bond
2011 Tax Increment Financing Bond



**Rocky River Wastewater
Treatment Plant Expansion**
Funded in part by 2009 Water & Sewer
Revenue Bond

	Balance June 30, 2015	Balance June 30, 2016	Balance June 30, 2017
General Obligation Bonds:			
\$3,800,000, 1997 General Obligation series bonds due in annual installments of \$190,000 through 2017; interest payable semi-annually at 4.875% to 6.875% - Detention Center	\$380,000	\$190,000	\$0
\$2,850,000, 2008 General Obligation series bonds due in annual installments of \$75,000 to \$190,000 through 2028; interest payable semi-annually at 5% - Fire Station #3	2,200,000	2,080,000	1,955,000
Total General Obligation Bonds	\$2,580,000	\$2,270,000	\$1,955,000
Special Obligation Bond:			
\$3,350,000 2011 Special Obligation bonds (Hospitality Fee Pledge) due in annual installments of \$292,000 to \$574,000 through 2018; interest payable annually at 2.44% - Recreation Master Plan	\$1,630,000	\$1,105,000	\$560,000
Total Special Obligation Bonds	\$1,630,000	\$1,105,000	\$560,000
Tax Increment Financing:			
\$5,600,000 2011 Tax Increment refunding bonds due in annual installments of \$349,000 to \$803,000 through 2021; interest payable annually at 3.04% - Parking Garage	\$4,410,000	\$3,730,000	\$3,030,000
Total Tax Increment Financing	\$4,410,000	\$3,730,000	\$3,030,000
Capital Leases:			
Recreation Center Lease \$5,700,000 due in annual payments of \$586,000 at 3.24% through 2016	\$1,112,409	\$566,836	\$0
Capital Equipment Lease \$1,150,000 due in annual payments of \$240,423 at 1.52% through 2020	0	926,231	699,886
Total Capital Leases	\$1,112,408	\$1,493,067	\$699,886
Community Development:			
HUD Guaranteed Note \$390,000 due in annual payment of \$65,000 at 0.56% to 2.66% through 2016 - Downtown Revitalization	\$130,000	\$65,000	\$0
HUD Guaranteed Note \$700,000 due in annual payment of \$100,000 at 0.56% to 2.91% through 2017 - Quarry St. Drainage Project	300,000	200,000	100,000
Total Community Development	\$430,000	\$265,000	\$100,000
Grand Total for General Obligation, Special Obligation, Tax Increment Financing, Capital Leases, and Community Development	\$10,162,408	\$8,863,067	\$6,344,886

Revenue Bonds:

The City also issues bonds where only the income derived from the acquired or constructed assets is pledged to pay the related debt service.

	Balance June 30, 2015	Balance June 30, 2016	Balance June 30, 2017
Revenue Bonds:			
\$48,655,000, 2009 Water and Sewer System Revenue Bonds; series bonds due in annual installments of \$850,000 to \$1,530,000 through 2039; interest payable semi-annually at 4% to 5.2% - Rocky River Treatment Plant Expansion and other sewer related projects	45,045,000	4,395,000	3,360,000
\$43,295,000 2012 Water and Sewer System Revenue Bonds; series bonds due in annual installments of \$315,000 to \$3,365,000 through 2032; interest payable semi-annually at 2% to 5% - Refunded the 1998, 2002, and 2003 Water & Sewer System Revenue Bonds	41,440,000	39,855,000	37,970,000
\$40,200,000, 2016 Water and Sewer System Refunding Revenue Bonds: Series bonds due in annual installments of \$1,210,000 to \$3,030,000 through 2039, interest semi-annually at 3.00% to 5.00%. Refunded most of the 2009 Water/Sewer	0	40,200,000	40,200,000
Total Revenue Bonds	\$86,485,000	\$84,450,000	\$81,530,000
SC Drinking Water Revolving Loans:			
\$5,649,976 South Carolina Drinking Water Revolving Loan; equal quarterly installments of \$71,572 including interest at 3.0%; through February 1, 2035 - Elevated Storage Tanks and Water Transmission Lines	\$4,511,596	\$4,327,997	\$4,140,230
\$6,684,626 South Carolina Drinking Water Revolving Loan; equal quarterly installments of \$90,199 including interest at 3.5%; through November 1, 2037 - Water Distribution Lines	5,541,434	5,349,967	5,154,155
\$469,000 South Carolina Water Pollution Control Revolving Loan Fund; equal quarterly installments of \$7,468 including interest at 2.5%; through August 1, 2029 - Orr Street Drainage Project	355,809	334,380	312,465
\$1,410,598 South Carolina Water Pollution Control Revolving Loan Fund; equal quarterly installments of \$24,592 including interest at 3.5%; through February 1, 2030 - Huntington Hills Lake Restoration	1,109,048	1,044,898	979,292
Total SC Drinking Water Revolving Loans	\$11,517,887	\$11,057,242	\$10,586,142
Total Revenue Bonds and SC Drinking Water Revolving Loans	\$98,002,887	\$95,507,242	\$92,116,142
Grand Total for Entire City	\$108,165,295	\$104,370,309	\$98,461,028

Debt Service Maturities by Fiscal Year (Includes Principal and Interest)

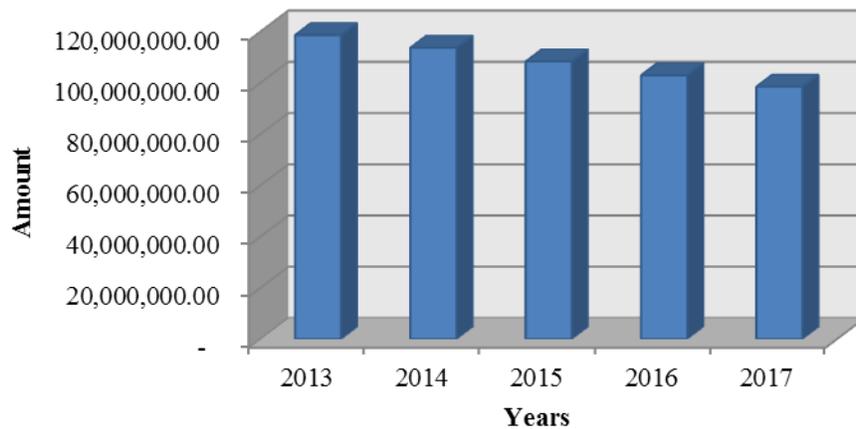
FY Ending June 30,	General Fund			Electric City Utilities			
	1997 GO Bond Detention Center \$3,800,000	2008 GO Bond Fire Station #3 \$2,850,000	2015 Lease Equipment \$1,150,000	2009 Water and Sewer Bond \$48,655,000	2012 Water and Sewer Bond \$43,295,000	2016 Water and Sewer Bond \$40,200,000	2006 SRF Loan Tanks/Lines \$5,649,976
2017	199,263	215,588	240,423	1,190,100	3,544,887	-	283,569
2018	-	219,338	240,423	1,187,900	4,004,487	1,781,066	283,569
2019	-	217,588	240,423	1,189,000	4,001,237	1,623,250	283,569
2020	-	221,988	240,423	1,188,300	3,644,837	1,623,250	283,569
2021	-	225,988	-	-	3,643,337	2,898,250	283,569
2022	-	229,588	-	-	3,650,087	2,892,250	283,569
2023	-	232,575	-	-	3,645,237	2,899,450	283,569
2024	-	234,925	-	-	3,657,487	2,900,450	283,569
2025	-	236,850	-	-	3,652,737	2,897,950	283,569
2026	-	243,350	-	-	3,651,487	2,896,950	283,569
2027	-	243,675	-	-	3,648,237	2,892,200	283,569
2028	-	198,550	-	-	3,657,737	2,893,700	283,569
2029	-	-	-	-	3,649,487	2,895,950	283,569
2030	-	-	-	-	1,385,125	2,893,700	283,569
2031	-	-	-	-	1,385,800	2,896,950	283,569
2032	-	-	-	-	1,382,050	2,895,200	283,569
2033	-	-	-	-	1,386,908	2,898,450	283,569
2034	-	-	-	-	-	2,896,200	283,569
2035	-	-	-	-	-	2,895,550	212,677
2036	-	-	-	-	-	2,897,800	-
2037	-	-	-	-	-	2,892,800	-
2038	-	-	-	-	-	2,895,700	-
2039	-	-	-	-	-	2,896,200	-
2040	-	-	-	-	-	2,894,300	-
Total	\$ 199,263	\$ 2,720,000	\$ 961,692	\$ 4,755,300	\$ 53,591,164	\$ 62,947,566	\$ 5,316,919
Interest	(9,263)	(640,000)	(35,462)	(360,300)	(13,736,164)	(22,747,566)	(988,923)
Principal	\$ 190,000	\$ 2,080,000	\$ 926,230	\$ 4,395,000	\$ 39,855,000	\$ 40,200,000	\$ 4,327,996

Debt Service Maturities by Fiscal Year (Includes Principal and Interest)

Electric City Utilities (Continued)			Hospitality Fee Fund		TIF Fund	Community Development Fund		Total by
2006 SRF Loan B	2009 SRF Loan	2010 SRF Loan	2011 SOB	2004 Lease	2011 TIF Bond B	HUD Section 108	HUD Section 108	Total by
Distribution Lines	Orr St	Huntington Hills	Rec Phase II	Recreation Center	Parking Garage	Series 2010 - A	Series 2010 - A	Fiscal
\$6,684,626	\$469,000	\$1,410,598	\$3,350,000	\$5,700,000	\$5,600,000	\$700,000	\$390,000	Year
314,546	29,255	88,565	571,962	586,222	813,392	104,240	65,864	8,247,875
314,546	29,255	88,565	573,664	-	817,112	101,455	-	9,641,380
314,546	29,255	88,565	-	-	820,072	-	-	8,807,505
314,546	29,255	88,565	-	-	822,272	-	-	8,457,005
314,546	29,255	88,565	-	-	803,712	-	-	8,287,222
314,546	29,255	88,565	-	-	-	-	-	7,487,860
314,546	29,255	88,565	-	-	-	-	-	7,493,197
314,546	29,255	88,565	-	-	-	-	-	7,508,797
314,546	29,255	88,565	-	-	-	-	-	7,503,472
314,546	29,255	88,565	-	-	-	-	-	7,507,722
314,546	29,255	88,565	-	-	-	-	-	7,500,047
314,546	29,255	88,565	-	-	-	-	-	7,465,922
314,546	29,255	88,565	-	-	-	-	-	7,261,372
314,546	7,314	66,423	-	-	-	-	-	4,950,677
314,546	-	-	-	-	-	-	-	4,880,865
314,546	-	-	-	-	-	-	-	4,875,365
314,546	-	-	-	-	-	-	-	4,883,473
314,546	-	-	-	-	-	-	-	3,494,315
314,546	-	-	-	-	-	-	-	3,422,773
314,546	-	-	-	-	-	-	-	3,212,346
314,546	-	-	-	-	-	-	-	3,207,346
157,272	-	-	-	-	-	-	-	3,052,972
-	-	-	-	-	-	-	-	2,896,200
-	-	-	-	-	-	-	-	2,894,300
\$ 6,762,738	\$ 387,629	\$ 1,217,768	\$ 1,145,626	\$ 586,222	\$ 4,076,560	\$ 205,695	\$ 65,864	\$ 144,940,005
(1,417,771)	(53,249)	(172,870)	(40,626)	(19,386)	(346,560)	(5,695)	(864)	(40,574,699)
\$ 5,344,967	\$ 334,380	\$ 1,044,898	\$ 1,105,000	\$ 566,836	\$ 3,730,000	\$ 200,000	\$ 65,000	\$ 104,370,309

The Sewer and Water revenue bond agreements contain important requirements for annual debt service and flow of funds through various restricted accounts. The 1998, 2002, and 2003 bonds require the City to maintain user rates adequate to generate net earnings, as defined by the agreements, ranging from 120 to 140 percent of the combined annual principal and interest payments, maintain required funds for debt service reserves, and meet various other requirements.

Total Debt By Year



City of Anderson – Legal Debt Margin Computation

June 30, 2016

Total Assessed value	\$96,237,000
Debt Limit – (8% of total assessed value)	7,698,960
Current General Bonded Debt	<u>(2,270,000)</u>
Legal Debt Margin	<u>\$ 5,428,960</u>

FINANCIAL MANAGEMENT SYSTEMS

Form of Government

The City operates under the Council-Manager form of government. The governing body is composed of a mayor elected at large, six council members elected by ward, and two council members elected at large, each serving four-year staggered terms. The Council is a legislative body establishing policies with recommendations by the City Manager who administers all divisions of the City. All division heads are appointed by the City Manager.

Budgetary and Accounting Systems

The accounting policies of the City of Anderson conform to generally accepted accounting principles (GAAP) as applicable to governmental units. The Governmental Accounting Standards Board (GASB) is the accepted body for establishing governmental accounting and financial reporting principles. In most cases this conforms to the way the City prepares its financial reports, except as follows:

Compensated absences liabilities that are expected to be liquidated with expendable financial resources are accrued as earned by employees (GAAP) as opposed to being expended when paid (budget basis).

Principal payments on long-term debt within the Enterprise funds are applied to an outstanding liability on GAAP basis, as opposed to being expended on a budget basis.

Capital outlays within the enterprise funds are recorded as assets on GAAP basis and expended on budget basis.

Budgeting

In accordance with the General Statutes of the State of South Carolina, the City Council is required by state statute to adopt an annual balanced budget by ordinance prior to July 1. City Council has the authority to amend the budget ordinance. Appropriations lapse at year end.

Appropriations are authorized in the annual budget ordinance generally at the department level. The legal level of budgetary control is at the fund level; however, in practice, the City maintains control at the department level. Administrative control is further maintained through more detailed line-item budgets.

Basis of Accounting

The accounting and financial reporting applied to a fund are determined by its measurement focus. All governmental funds are accounted for using a current financial resources measurement focus. Only current assets and current liabilities generally are included on the balance sheet.

Governmental fund revenues and expenditures are recognized on the modified accrual basis. Revenues are deemed susceptible to accrual and are recognized in the period when they become measurable and available. Expenditures are recognized when the fund liability is incurred, except principal and interest on general long-term debt, which is recognized when due or when funds have been made available for payment.

The proprietary funds are accounted for on a flow of economic resources measurement focus. With this measurement focus, all assets and liabilities associated with the operation of these funds are included on the balance sheet. Fund equity is segregated into contributed capital and retained earnings components. Proprietary fund-type operating statements present increases (revenues) and decreases (expenses) in net total assets.

The proprietary funds use the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized with incurred.

The Community Development Fund is legally required by its block grants to use the “Revolving Fund” method of accounting for certain collections. Under this method, loans made to third parties and property acquired for rehabilitation is expensed when the funds are disbursed. Subsequent collection of these funds is recorded as revenue on the date of collection. All other transactions are recorded using the modified accrual method of accounting as defined above.

**BASIS OF ACCOUNTING AND BUDGETING
ALL BUDGETARY FUNDS**

FUND TYPE	ACCOUNTING BASIS	BUDGETING BASIS
General Fund	Modified Accrual	Modified Accrual
Special Revenue Funds	Modified Accrual	Modified Accrual
Permanent Fund	Modified Accrual	Modified Accrual
Proprietary Funds	Full Accrual	Full Accrual

Fund Accounting

The accounts of the City are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain government functions or activities. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate. The fund balance of each fund is the excess of an entity’s assets over its liabilities. All funds are subject to appropriation.

The City has three major funds (general fund, sewer fund and water fund). Major funds represent the significant activities of the City and basically include any fund whose revenue or expenditures, excluding other financing sources and uses, constitute more than 10% of the revenues or expenditures of the appropriated budget. The breakdown of major and non-major funds for the City of Anderson is included below.

Governmental funds are used to account for all or most of a government's general activities. The City maintains General and Special Revenue Funds.

The General Fund is the City's general operating fund and is used to account for all financial transactions except those required to be accounted for in another fund. Principal sources of revenue are property taxes, business licenses and permits, intergovernmental revenues and service charges. Primary expenditures are for general government, public safety, public works, and debt service.

Description of General Fund Divisions

The **General Government Division** is comprised of the following operations:

- City Council: (the body that sets policy)
- City Manager: (administration for entire City government)
- City Attorney: (gives all necessary legal advice)

The **Finance Division** is comprised of several areas in support of the following operations:

- Revenue: (collection of business licenses, sewer, water and stormwater charges, and other City fees) Property taxes are collected by Anderson County.
- Accounting: (accounts payable, cash flow & investment management, financial reporting, general ledger maintenance and budgeting)
- Purchasing: (procurement of materials & supplies)
- Payroll: (pay & deductions)
- Personnel: (employee benefits, insurance services – health & life)
- Risk Assessment: (property and liability insurance, worker's compensation)

The **Planning & Transportation Division** oversees the following areas:

- Planning and Transportation: (plan for the growth of the City and coordinate Anderson Area Transportation Study)
- Building Codes: (enforcement of building codes & ordinances)
- Building Maintenance: (maintain all City owned buildings and grounds)

The **Information Services Division** is responsible for maintaining computer hardware and software installation, website design and upkeep as well as GIS mapping services.

The **Police Division** provides a variety of public services:

- Patrol: (enforcement of Municipal ordinances, state & federal laws)
- Traffic: (traffic enforcement & accident investigation)
- Victim's Advocate: (aids and assists victims of crime)
- Investigations: (investigation of crime – homicide, rape, burglary, etc.)
- Detention: (confine inmates in safe, healthy, & humane environment)
- Animal Control: (enforcement of ordinances relating to animals)
- Administrative Services: (management of records, financial, grants and personnel)
- Support Services: (training and certification)
- Vice/Narcotics: (special operations unit, drug enforcement, firearms trafficking)
- K-9: (specialized canine unit to apprehend offenders and locate narcotics)
- Traffic Enforcement: (traffic enforcement & accident investigation)
- VAWA: (specialized investigator for violent crimes against women)
- Security Services: (provides security to City buildings)
- Receiving and giving mutual aide to surrounding jurisdictions.

The **Fire Division** primarily provides protection from fire and reduces the frequency and severity of emergencies, whether they are natural or manmade. This is accomplished by:

- Aggressively responding to all fires, technical rescues, high priority medical emergencies, and hazardous material incidents within the City limits.
- Receiving and giving mutual aide to surrounding jurisdictions.
- Pursuing an aggressive public fire education program.
- Providing free smoke detectors to the community.
- Conducting fire inspections and code enforcement.
- Fire cause determination and arson investigation.
- Supporting and maintaining the Upstate Incident Management Team.

The **Public Works Division** covers those areas relating to general maintenance as follows:

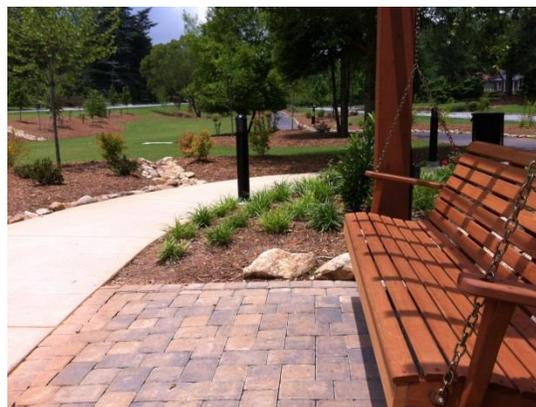
- Engineering: (review of plans and specifications for all construction within the City)
- Signal and Sign: (install and maintain all electric traffic control devices)
- Streets: (general repair of streets, sidewalks, curbs & gutters, etc.)
- Sanitation: (collection and disposal of refuse)
- Fleet Services: (maintain and repair all vehicles and power equipment)
- Stormwater: (ensure the protection, maintenance, and enhancement of water quality and the environment)



Public Works Division

Special Revenue Funds are used to account for the proceeds from specific revenue sources (other than funding for major capital projects) that are legally restricted to expenditures for specified purposes.

- **Capital Replacement Fund** - City Council approved a \$5 per month sanitation/capital replacement fee on each garbage cart serviced by the City's Sanitation department. The fee is used for capital replacement in the General Fund.
- **Parks & Recreation Fund** – Monies are used to provide opportunities and facilities to satisfy the recreational needs of all citizens of the community regardless of age, sex, race, religion, national origin, or economic status.
- **Cemetery Fund** – Monies are used to care for and manage the New Silver Brook, Old Silver Brook, Westview and Orr Mill Cemeteries.
- **Economic Development Fund** – Monies are used to encourage, develop, and enhance citywide economic development and redevelopment efforts fostering a climate to attract and retain business investment and create jobs, while maintaining a vibrant and diversified downtown core.
- **Accommodations Tax Fund** - Monies are received from the South Carolina Department of Revenue for designated fees added for hotel stay, inside the City.
- **Hospitality Fee Fund** – Hospitality Fee is a 2% fee imposed on all prepared food sold inside the city limits. The monies are used to promote quality of life, tourism, recreation, and historical structures.
- **TIF Fund** – Monies are used for redevelopment of a portion of the City of Anderson Redevelopment Plan designating the downtown area as a redevelopment project area and approved a tax increment financing ("TIF") plan for the Redevelopment projects.
- **Perpetual Care Fund** - Money specially restricted for continuous care by the cemetery department.
- **Endowment Fund** - Money received from Duke Power in 1989 in exchange for termination from the Transit franchise agreement. Principal plus 10% interest must stay in the fund each year. The remaining monies are used for transit operations.



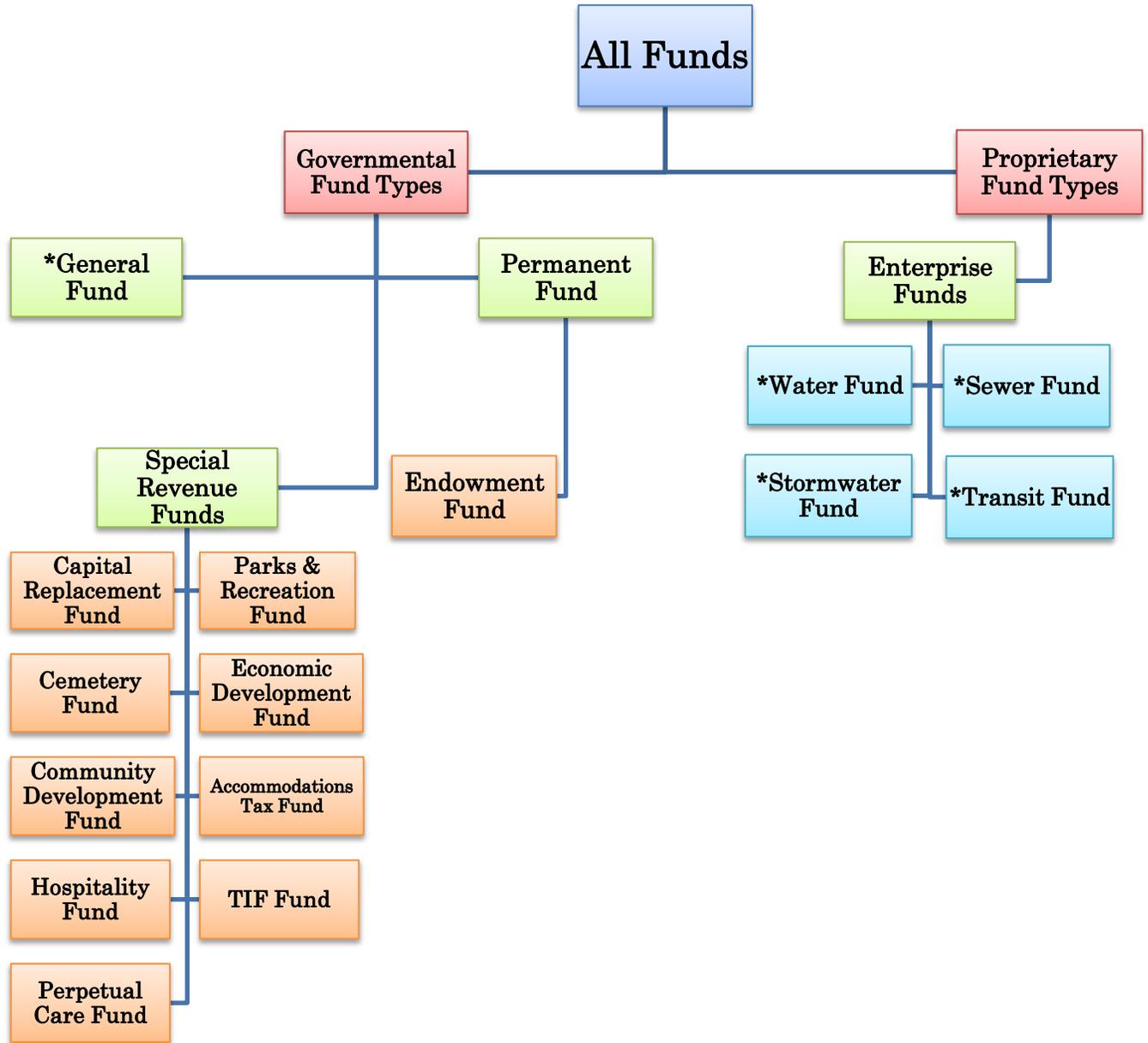
Linley Park

The **Enterprise Fund** is used to account for the business-type activities of a government. These are activities which are financed and operated in a manner where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges.

- **The Transit Division** provides public transportation for residents of the Anderson Area, including students and those with disabilities.
- **Electric City Utilities** encompasses the sewer and water systems that are owned and operated by the City.
 - **Sewer Fund** - The operations and maintenance of the sewer collection systems. The Generostee Creek Plant's maximum capacity is 10 million gallons per day and the Rocky River Plant's maximum capacity is 9.5 million gallons per day. This division oversees the following areas: Administration, Plants (2), Lines, Laboratory, and Pre-treatment.
 - **Water Fund** - The City purchased retail water system from Duke Energy on April 17, 2002. The City serves approximately 16,500 customers and owns the Tribble Street water office, six (6) water tanks located throughout the City, the Homeland Park booster station located at Hillman Drive, and 367 miles (1,927,200 feet) of lines.
 - The Water Fund has two departments – finance and operations. Finance is responsible for customer service, meter reading, billing and collection of customer accounts. Operations is responsible for maintaining the lines and line extensions, meter installations, repairs and change outs, and compliance with DHEC regulations.
- **The Stormwater Fund** is required to develop and enforce a stormwater management program designed to reduce the discharge of pollutants into the City's stormwater system and the receiving waters of the City, and minimize adverse impacts on human health and the environment in accordance with regulatory requirements. The following minimum control measures have been implemented in an effort to reduce pollutants discharged into receiving waters: public education, public involvement, illicit discharge detection and elimination, construction site stormwater runoff control, and post-construction stormwater runoff control.



Fountain & Statue in front of City Hall



***Major Funds**

BUDGET PROCESS AND BUDGET AMENDMENTS

Budget Process

In accordance with the General Statutes of the State of South Carolina, the City Council is required to adopt an annual balanced budget prior to July 1st. The City uses the adopted budget as a management control device during the year. A balanced budget is achieved when the City is able to equate the revenues with expenditures over the business cycles.

The budget process begins in February with a special, comprehensive work session in which the Finance Department and City Manager's Office meets with all Departments to discuss current and future trends, needs, and goals of the City. During this meeting, the budget calendar is reviewed and budget request manuals are distributed to each department. These manuals contain a detailed description of the mechanics associated with the budget.

Each department then prepares a comprehensive list of objectives and funding requests they would like to have considered for the upcoming budget year.

During this time, the Finance Department prepares revenue estimates for both the current and upcoming years. Appropriate departments also prepare their own revenue projections for those revenue items affecting their departments.

Each department then meets individually with the City Manager's Office and the Finance Department to review program budgets and expenditure requests. During these meetings, the goals of each department are reviewed and expenditure requests are evaluated to determine the fiscal resources necessary to accomplish these goals.

Following these meetings, the City Manager's Office and the Finance Department meet to prepare a proposed budget for submission to City Council. This proposed budget is submitted to Council at formal budget work sessions held in May. The public has an opportunity to comment on the budget at a designated public hearing. A public hearing and three readings of a budget ordinance are required for formal adoption of the budget. Amendments to the budget are allowable under South Carolina law and are made throughout the year as necessary. These amendments are approved by City Council by ordinance.

During this budget process, City Council, City Manager, Finance Director, and the individual department managers discussed the City's need for replacing aging capital equipment and buildings. This information was analyzed, prioritized and compiled into a Capital Improvement Plan (CIP). The CIP can be found at the back of this budget book.

Basis of Budgeting

The basis of budgeting for the governmental funds is consistent with the basis of accounting for those funds which is modified accrual. Proprietary funds use the accrual basis of budgeting which is also consistent with their basis of accounting.

Budget Amendments

The City Manager is authorized to transfer any sum from one budget line item to another or from one department or division to another department or division; provided, however, that no such transfer shall (a) be made from one fund to another fund, (b) conflict with any existing Bond Ordinance, or (c) conflict with any previously adopted policy of the City Council. Any change in the budget which would increase or decrease the total of all authorized expenditures must be approved by City Council.

ANNUAL ADOPTED BUDGET Fiscal Year 2016-2017

BUDGET PREPARATION CALENDAR

Dec. 31	Closes FY 15-16 Six Months
Jan. 31	FY 15-16 Six Months Revenue/Expense Reports to Division Heads
Feb. 1-28	Set up FY 16-17 Budget Preparation on Computer and Review Worksheets
Mar. 21-25	Meetings with Individual Division Heads
Apr. 8	Finance Director Prepares 1 st Draft of FY 16-17 for City Manager
May 6	FY 16-17 Proposed Budget Completed
May 16-20	FY 16-17 Proposed Budget Presentation & Work Sessions with City Council
Jun. 13	Public Hearing
Jun. 13	FY 16-17 Adopted Budget Ordinance - 1st Reading
Jun. 27	FY 16-17 Adopted Budget Ordinance - 2nd and 3rd Readings
Jul. 1	FY 16-17 Budget Year Begins (Adopted Budgets Distributed)

Budget Organization

The main body of the budget is organized by fund, then division. Each division is in turn broken down into one or more departments. At this level, detailed information is presented about staffing and expenditures by major activity.

Annual budgets are legally adopted for the General Fund, Sewer Fund, Water Fund, Stormwater Fund, Capital Replacement Fund, Transit Fund, Community Development Fund, Parks & Recreation Fund, Cemetery Fund, Economic Development Fund, TIF Fund, Accommodations Tax Fund, Hospitality Fee Fund, Perpetual Care Fund and the Endowment Fund. An annual budget is not adopted for the Capital Projects Fund; those expenditures are budgeted on a project-duration basis.

Relationship to Capital Budgeting

The document presented herein constitutes what is generally known as the City's annual operating budget. It provides for services of a recurring nature and funds these services with revenues of a recurring nature. Some of these expenditures are for "operating" capital outlay, defined as any item with a useful life greater than two years and a unit cost of \$5,000 or more. The nature of such capital items as motor vehicles and office equipment requires that they be planned for and replaced on a recurring basis. The annual budget is the medium chosen for such a replacement.

These shorter term capital needs are reserved in a capital account within the operating budget and then allocated between departments by the City Manager on an as-needed basis.

Longer term capital requirements are dealt with separately in a capital improvement plan (CIP) which is included at the end of this budget. This type of capital, which primarily focuses on the development and construction of major facilities, differs from the "operating" capital budgeted each year in the following respects:

- Generally exceeds \$25,000 in costs
- Financed from general obligation or special revenue bonds, grants or other non-recurring revenue
- Useful life of greater than 5 years
- Generally multi-year in project life and funding
- Generally adds or modifies the City's physical appearance

Examples of capital improvements include water and wastewater improvements, street improvements, fire station construction and park development or improvement.

The financial sources and operating impact of each project on their respective funds is also included in the capital improvement plan.

ORDINANCE 16-10

AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF ANDERSON, SOUTH CAROLINA, TO RAISE REVENUE AND ADOPT A BUDGET FOR THE CITY OF ANDERSON, SOUTH CAROLINA, FOR THE FISCAL YEAR ENDING JUNE 30, 2017.

WHEREAS, Section 5-7-260 (3) of the SC Code requires that a municipal Council shall act by ordinance to adopt Budgets and Levy Taxes pursuant to Public Notice;

WHEREAS, the Council believes that sound financial policies begin with the adoption of a balanced budget;

WHEREAS, the City administration and Council have held work sessions to determine the budget that is in the best interest of the City;

NOW THEREFORE BE IT ORDAINED by the Governing Body of the City of Anderson in Council duly assembled and by the authority of the same is hereby adopted and is hereby made a part hereof as fully as if incorporated herein and a copy thereof is attached by funds as follows:

SECTION 1. That the prepared budget and the estimated revenue for payment of same with totals by funds as follow:

General Fund	\$25,196,296
Sewer Fund	13,362,587
Water Fund	9,070,778
Storm water Fund	1,058,508
Capital Replacement Fund	780,000
Transit Fund	1,001,911
Community Development Fund	1,088,333
Economic Development Fund	701,234
Parks & Recreation Fund	1,897,871
Cemetery Fund	398,397
TIF Fund	950,000
Hospitality Fee Fund	2,661,500
Accommodations Tax	137,000
Endowment Fund	50,000
Perpetual Care Fund	<u>40,000</u>
	\$58,394,415

SECTION 2. That a tax to cover the period from July 1, 2016 to June 30, 2017, both inclusive; for the sums and in the manner hereinafter mentioned, is and shall be levied, collected by Anderson County and paid into the treasury for the City of Anderson for the use and service thereof; i.e. a tax of one hundred eighteen (\$118.00) on every one thousand dollars (\$1,000.00) in assessed value of real estate and personal property of every description owned and used in the City of Anderson, South Carolina, except such as is exempt from taxation under the constitution and laws of the State of South Carolina, is and shall be levied and paid to Anderson County and then remitted into the City Treasury for the credit to the City of Anderson for the corporate purposes, permanent improvement and for the purpose of paying current expenses of said Municipality. Such tax is levied on such property as is assessed for taxation for County and State purposes.

SECTION 3: The Employee Handbook of the City of Anderson is hereby amended to provide that official holidays of the City of Anderson shall be the same as those observed by the employees of the State of South Carolina.

SECTION 4. That a 2% cost of living increase will be effective July 1, 2016.

SECTION 5. That based upon the 2016 MASC Compensation Survey, the 2017 Compensation Plan will be effective July 1, 2016.

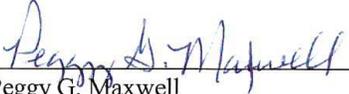
SECTION 6. That based upon experience comparable to that in previous years to meet budgeted obligation of the General Fund for the period July 1, 2016 through January 31, 2017, borrowing not to exceed \$4,000,000 in Tax Anticipation Notes is authorized and is part of this Ordinance.

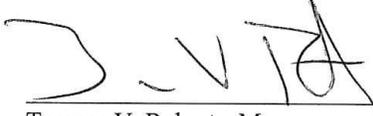
SECTION 7. That if for any reason any sentence, clause, or provision of this Ordinance shall be declared invalid, such shall not affect the remaining provision thereof.

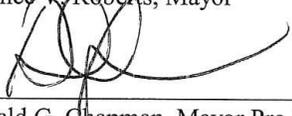
That the passage of this Ordinance shall become effective July 1, 2016.

ADOPTED THIS 27th DAY OF June, 2016.

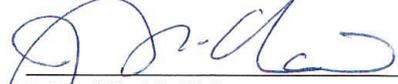
ATTESTED TO:


Peggy G. Maxwell
City Clerk/Treasurer

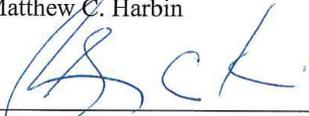

Terence V. Roberts, Mayor

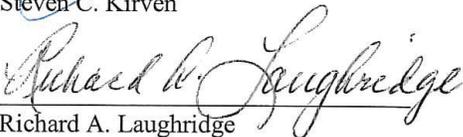

Donald G. Chapman, Mayor Pro Tem

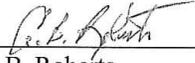
APPROVED AS TO FORM:

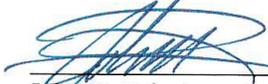

J. Franklin McClain
City Attorney

Matthew C. Harbin


Steven C. Kirven

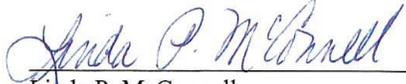

Richard A. Laughridge

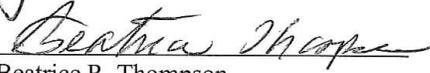

A. B. Roberts


John M. Roberts


James A. Stewart

REVIEWED BY:


Linda P. McConnell
City Manager


Beatrice R. Thompson

COUNCIL MEMBERS

Principal Revenue Sources and Assumptions

The cost to finance the many services that the City offers requires revenue. The City of Anderson generates revenue from many sources, including taxes, business licenses, user fees, fines, permits, and state/federal shared revenue. Revenue forecasting is facilitated by current rate structure, state regulations, current economy and a 5-year collection pattern.

Major revenue classifications are described below:

General Fund revenues in FY 2016-2017 are projected to be 1.00% higher than the FY 2015-2016 adopted budget.

**Four Year Budget Comparison
(Revenues)**

GENERAL FUND REVENUES	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Adopted	Percent Change
Property Taxes	\$12,655,126	\$11,586,112	\$11,300,000	\$11,560,000	2.30%
Licenses & Permits	8,155,757	8,624,844	8,051,500	8,281,500	2.86%
Funds Transfers	2,375,496	1,279,980	1,471,537	1,356,096	-7.84%
Fines & Forfeits	1,729,149	1,776,309	1,845,200	1,820,200	-1.35%
Intergovernmental	1,416,863	1,476,208	1,373,556	1,410,000	2.65%
Charges for Services	319,510	209,537	168,500	147,000	-12.76%
Recreation	287,440	-	-	-	0.00%
Miscellaneous Revenue	1,211,035	739,319	736,333	621,500	-15.60%
TOTAL	\$28,150,376	\$25,692,310	\$ 24,946,626	\$ 25,196,296	1.00%

Property taxes are the City’s largest single revenue source, comprising 45% of all General Fund revenues. Property taxes are levied on all residential, commercial, and personal property in the City of Anderson. The tax levy on a particular piece of property is determined by three factors:

- **Market Value** is determined by the Anderson County Assessor’s Office using a variety of factors such as size, condition, location, and recent selling prices of comparable properties.
- **Assessment Ratio** is a percentage which is multiplied by the appraised market value of a property to determine the assessed value. Owner-occupied residences are assessed at 4%. Commercial properties are generally assessed at 6% and personal property at 6% to 10.5%.
- **Millage** is a term used to describe the rate of taxes levied. A mil is calculated at one dollar per one thousand dollars of assessed value:

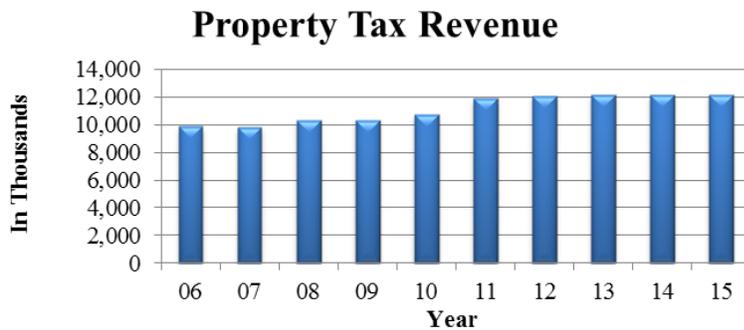
$$\frac{\$1 \text{ of tax}}{\$1,000 \text{ assessed value}} = .001 = 1 \text{ mil}$$

For property taxes to be fair and uniform, property values need to be updated to reflect market values for every property. State law requires reassessment every five years. The last reassessment occurred during Tax Year 2013 and the next reassessment will be in Tax Year 2018. The current City millage for this budget year is 118 mils. Below is a sample calculation of a property tax bill for the City of Anderson.

Calculation of City Tax on a \$100,000 owner-occupied residence
Using current City Millage (for illustration only)

Market Value	\$100,000
<u>x Assessment Ratio</u>	<u>x .04</u>
Assessed Value	\$4,000
<u>x Millage Rate</u>	<u>.118</u>
Tax Bill	\$472

10 Year Property Tax Revenue



Year	Revenue	
	(in thousands)	% Change
2006	10,325	4.80%
2007	10,301	-0.23%
2008	10,698	3.85%
2009	11,904	10.80%
2010	12,108	1.94%
2011	12,182	0.61%
2012	12,137	-0.37%
2013	12,199	0.51%
2014	12,719	4.26%
2015	12,644	-0.59%

Below is a list of the principal taxpayer’s 2015 assessed value as of June 30, 2015 located within the City. These principal taxpayers represent 10.6% of the City’s total assessed value of \$97,871,000.

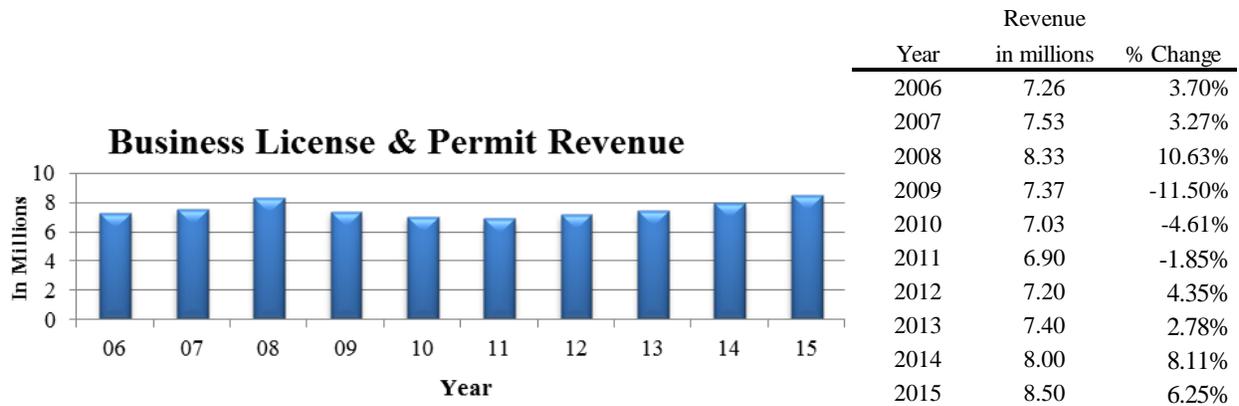
<u>Taxpayer</u>	<u>Type of Business</u>	<u>Assessed Value</u>	<u>Taxes Paid</u>
Duke Energy	Electric Company	\$2,219,610	\$261,914
Bell South	Telephone	2,045,460	241,364
Anderson Mall	Retail	1,321,180	155,899
Walmart (Liberty Highway)	Retail	842,900	99,462
Walmart (Hwy 28)	Retail	757,450	89,379
Sam's Club	Retail	636,850	75,148
Kohl's Shopping Center	Retail	616,690	72,769
Lowe's Home Centers	Retail	615,650	72,647
Target	Retail	570,320	67,298
Grove at Ashton Park	Real Estate	553,950	65,366
		\$10,180,060	\$1,201,246

Source: Anderson County Treasurer’s Office

Licenses and permits represent the second largest revenue source for the General Fund, comprising 33% of General Fund revenues. The most significant source is the business license fee, which is a levy based upon each \$1,000 of gross receipts, sales, or premiums of business done within the corporate limits of the City. The City also receives revenue from companies which provide health, life, and fire insurance to residents/businesses in the City. This revenue, based on a rate of .75% of gross premiums for life/health insurance and 2.75% of gross premiums for fire insurance, is collected and disbursed to the City by the Municipal Association of South Carolina.

Other revenues in the licenses and permits category include franchise fees for electric, gas, cable television, and telecommunication services. The rate structure is based upon a certain percentage of gross receipts in each case, and the basis of each forecast is trend analysis which generally parallels the rate of inflation.

	<u>Franchise Fees</u>
Duke Energy	4%
Piedmont Natural Gas	5%
Charter Communications	5%



Intergovernmental revenue includes grants and allocations from county, state, and federal governments. State-shared revenue is generally distributed on a pro-rata basis according to population or other set formula. The single largest source is Aid to Subdivisions (41% of intergovernmental revenues), distributed quarterly from the Local Government Fund and funded by a transfer of 4.5% of state general fund revenues. Counties receive 83.3% and municipalities 16.7% of the distribution. The budget for Aid to Subdivisions for fiscal year 2016-2017 is \$576,000.

The majority of the remaining revenue relates to grants (29%). They are as follows:

Public Safety

- Traffic Enforcement Grant - \$100,000
- Incident Management Team Grant - 50,000
- Violence Against Women Grant - 20,000
- Body Armor Grant 2,000

Total \$154,000

Transportation

- Anderson Area Transportation Study Grant (ANATS) - \$150,000
- Traffic Signals Grant - 97,000

Total \$247,000



Darwin Wright Park

Fees and charges levied for services are on the premise that the cost of the service should be borne by those who directly benefit from the service. In the General Fund, user fees include zoning appeals and plan review. Fees are based on a fixed dollar rate, and the revenue forecast for these sources is based on historical trends.

Certain user fees established by the City are deposited in funds to support the respective operations. These include sewer, water, and transit fees. These user fees are 75% of total revenue in these funds.

- A *sewer user fee* and *water user fee* finances their respective operations. The rates are influenced by costs, weather conditions, growth of area, and improvements to the system.

Top Ten Utility Users

Utility User	Water			Sewer		
	Gallons Used	Annual Revenues	% of Total Revenues	Gallons Used	Annual Revenues	% of Total Revenues
Owens Corning Fiberglass	68,760,648	\$ 182,928	2.65%			
Michelin Tire	60,248,408	160,440	2.32%			
AnMed Health	48,153,996	98,799	1.43%	29,328,332	\$ 136,238	2.14%
JPS Composite Materials Corp	32,992,784	60,384	0.88%	32,992,784	186,851	2.93%
Anderson University	23,367,520	69,289	1.00%	17,259,352	98,237	1.54%
Plastic Omnium Industries	23,928,520	65,173	0.94%			
Anderson School District V	16,672,920	69,157	1.00%	12,517,032	91,857	1.44%
Northlake Condo HOA	12,838,672	51,257	0.74%			
Anderson Health Care	10,240,868	21,315	0.31%	10,240,868	58,018	0.91%
Huntington Apartments	9,572,156	39,990	0.58%			
Ashford Village				9,362,716	53,582	0.84%
Tanglewood Apartments				6,286,940	35,554	0.56%
NCHP Property Management				5,909,200	33,499	0.53%
Anderson Crossing				5,539,688	31,353	0.49%
Kroger Bakery				6,044,588	24,142	0.38%
Total	306,776,492	\$818,732	11.85%	135,481,500	\$749,331	11.76%

- A *transit fee* helps finance the transit operation. Much of transit’s revenue is intergovernmental, but a portion does come from the riders. The City currently charges 50 cents per adult rider and 25 cents for children, elderly, and disabled riders. Students of local universities ride free. Based on ridership surveys, these rates will help fund transit operations.

Fines and forfeitures consist of fines imposed and collected by the Municipal Court for misdemeanor crimes, moving traffic violations, parking violations, and court costs. The forecast is based on historical trends and adjusted for any known changes in Police arrest or prosecution policies, and/or changes in court jurisdictions and fine limitations. Fines and forfeitures represent 7% of the General Fund budget.

Charges for Services represent the amounts collected related to capital fees and other miscellaneous public works fees.

Funds transferred into the General Fund from other funds such as the Utilities Funds and the Hospitality Fee Fund are used to offset the cost of services provided to those funds through General Fund departments. Examples of departments providing services would be City Manager's Office, City Attorney's Office, Finance/Business Affairs, Fleet Services, and others.

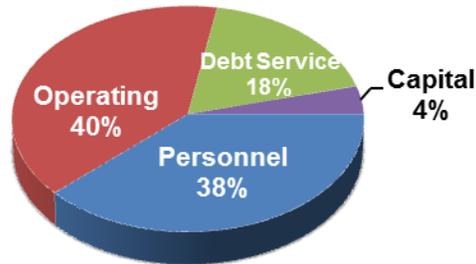
Miscellaneous revenues represent interest on investments, vehicle towing fees, and other miscellaneous reimbursement type items.



Linley Park

Expenditures/Expenses

**Expense by Category
(City-wide)**



The City of Anderson’s largest expenditure/expense for all funds is operating costs at \$23,157,822, or 40% of the entire budget. The City’s second largest expenditure/expense is \$22,263,141 for personnel-related costs. This is 38% of the entire budget. Other expenditures/expenses that are major to each department are noted on their respective budget pages.

General Fund expenditures in FY 2016-2017 are projected to be 1% more than the FY 2015-2016 adopted budget.

GENERAL FUND EXPENDITURES	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Adopted	Percent Change
City Council	\$321,682	\$352,421	\$371,052	\$338,776	-8.70%
City Manager	523,218	537,142	537,849	499,500	-7.13%
Election Board	11,635	No Election	12,250	5,000	-59.18%
City Attorney	433,567	312,818	316,092	305,550	-3.34%
Courts	410,763	417,696	556,120	473,187	-14.91%
City Hall Complex	154,487	203,440	233,440	261,400	11.98%
Finance	972,721	1,096,994	1,137,154	1,156,465	1.70%
Information Services	547,063	510,437	469,625	568,472	21.05%
Downtown Manager	597,329	283,259	Moved	Moved	0.00%
Planning & Development	840,614	899,912	1,142,156	885,502	-22.47%
Recreation	1,582,714	1,750,379	Moved	Moved	0.00%
Police	7,983,873	7,515,892	8,181,509	8,079,570	-1.25%
Fire	3,536,918	3,245,643	3,404,051	3,261,028	-4.20%
Public Works	5,139,199	4,901,056	4,754,456	4,578,368	-3.70%
Debt Service	2,057,746	1,501,613	445,113	434,850	-2.31%
Non-Departmental	1,908,075	2,972,279	3,385,758	4,348,629	28.44%
TOTAL \$	27,021,604	\$26,500,979	\$24,946,626	\$25,196,298	1.00%

General Fund – Five Year Forecast

Fiscal Years 2018-2022

The City's Finance Department completed this 5 year financial forecast in order to provide a forward looking view of the General Fund's operating budget. This forecast can be used as a decision making tool for City Council and management to see how future revenue trends stack up to rising personnel and operating costs.

The Finance department used several assumptions when creating this five year forecast. Those assumptions are outlined below.

Revenue Assumptions:

- Property tax collections are forecasted to increase by \$200,000 annually.
- Franchise fees for Duke Energy are forecasted to increase from 4% to 5% in fiscal year 2018 to be consistent with franchise fees collected from other utilities.
- State aid to subdivision funds are forecasted to increase by \$5,000 each year.
- Court fines are forecasted to increase by \$10,000 each year.
- Sanitation fees are forecasted to increase by \$2.50 per garbage cart in fiscal year 2018. This increase in fees will generate approximately \$350,000.

Expenditure Assumptions:

- Personnel Expenditures:
 - Health insurance costs have historically increased each year. This forecast includes an increase of \$300,000 each year.
 - This forecast includes a cost of living adjustment for employees of 1% each year. This 1% approximates \$150,000 per year.
 - The City's contributions to the Police and Fire Retirement through the South Carolina Retirement System have increased by half a percent on average each year. An amount equal to \$35,000 has been included in each year.
- Operating Expenditures have been forecasted to increase by 2% each year due to rising costs of fuel, insurance, and other costs out of the City's control.
- Transfers to other funds are forecasted to decrease as newer funds become more self-sustaining. This line item has been decreased by \$50,000 per year.
- Capital purchases are not recorded in the General Fund. Instead they appear in the Capital Replacement Fund.

General Fund - Five Year Forecast FY 2018 - 2021									
	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected	
Property Taxes	\$ 11,586,112	\$ 11,300,000	\$ 11,560,000	\$ 11,791,200	\$ 12,027,024	\$ 12,267,564	\$ 12,512,915	\$ 12,763,174	
Licenses & Permits	8,624,844	8,051,500	8,281,500	8,262,000	8,747,240	9,242,185	9,427,029	9,615,569	
Federal & State Grants	666,167	617,781	599,000	599,000	599,000	599,000	599,000	599,000	
Intergovernmental Revenues	756,411	755,775	756,000	761,000	766,000	771,000	776,000	781,000	
Charges for Services	209,538	168,500	202,000	202,000	202,000	202,000	202,001	202,002	
Court Fines	572,400	645,200	645,200	655,200	665,200	675,200	685,200	695,200	
Prisoner Per Diem	1,203,909	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	
Transfers from Other Funds	1,279,980	1,471,537	1,356,096	1,356,096	1,356,096	1,356,096	1,356,096	1,356,096	
Miscellaneous Revenue	792,949	736,333	596,500	728,000	728,000	728,000	728,000	728,000	
Total Revenues	\$ 25,692,310	\$ 24,946,626	\$ 25,196,296	\$ 25,554,496	\$ 26,290,560	\$ 27,041,045	\$ 27,486,241	\$ 27,940,041	
Personnel Services	\$ 16,221,637	\$ 16,704,132	\$ 16,209,109	\$ 16,440,432	\$ 16,662,213	\$ 16,888,514	\$ 17,226,284	\$ 17,570,810	
Operating Expenses	5,438,297	5,736,108	6,625,277	5,968,269	6,169,774	6,410,344	6,538,551	6,669,322	
Debt Service	713,048	445,113	434,850	734,851	1,184,851	1,634,851	1,635,000	1,635,000	
Transfers to Other Funds	1,893,794	2,061,273	1,927,060	1,927,060	1,927,060	1,927,060	1,927,060	1,927,060	
Total Operating Expenses	\$ 24,266,776	\$ 24,946,626	\$ 25,196,296	\$ 25,070,612	\$ 25,943,898	\$ 26,860,769	\$ 27,326,895	\$ 27,802,192	
Surplus/(Deficit)	\$ 1,425,534	\$ -	\$ -	\$ 483,884	\$ 346,662	\$ 180,276	\$ 159,346	\$ 137,849	
Surplus/(Deficit) as % of Operating Budget	5.87%	0.00%	0.00%	1.93%	1.34%	0.67%	0.58%	0.50%	

REVENUE & EXPENDITURE SUMMARY
(All Funds)

	Total Dollars	Percentage of Total
General Fund	\$25,196,296	43.1%
Sewer Fund	13,362,587	22.9%
Water Fund	9,070,778	15.5%
Stormwater Fund	1,058,508	1.8%
Capital Replacement Fund	780,000	1.3%
Transit Fund	1,001,911	1.7%
Community Development Fund	1,088,333	1.9%
Economic Development Fund	701,234	1.2%
Parks & Recreation Fund	1,897,871	3.3%
Cemetery Fund	398,397	0.7%
Tax Increment Financing (TIF) Fund	950,000	1.6%
Hospitality Fee Fund	2,661,500	4.6%
Accommodations Tax Fund	137,000	0.2%
Perpetual Care Fund	40,000	0.1%
Endowment Fund	50,000	0.1%
Total Budget	\$58,394,415	100.0%

**BUDGET SUMMARY
SOURCES AND USES OF FUNDS**

	General Fund	Enterprise Funds	Special Revenue Funds	Endowment Fund	Adopted FY 16/17 Budget	Budget FY 15/16 Budget	FY 14/15 Actual	FY 13/14 Actual
REVENUES:								
Property Taxes-Ad Valorem	\$ 11,560,000	\$ -	\$ 950,000	\$ -	\$ 12,510,000	\$ 12,250,000	\$ 12,569,426	\$ 12,655,126
Business Licenses	8,100,000	-	-	-	8,100,000	7,875,000	8,422,259	8,019,056
Intergovernmental Revenue	1,410,000	866,911	1,225,333	-	3,502,244	3,515,286	3,916,625	3,947,663
Funds Transfers	1,356,096	50,000	2,434,902	-	3,840,998	3,972,913	3,630,997	2,692,143
Prisoner Per Diem	1,200,000	-	-	-	1,200,000	1,200,000	1,203,909	1,216,437
Fines & Forfeits	620,200	-	-	-	620,200	645,200	572,401	512,712
Interest/Miscellaneous Revenue	371,500	364,200	57,100	50,000	842,800	787,592	1,364,277	1,955,421
Charges for Services - General Fund	147,000	-	-	-	147,000	168,500	209,537	145,866
Charges for Services - Sewer Fund	-	7,304,352	-	-	7,304,352	7,192,860	7,025,164	7,067,306
Charges for Services - Water Fund	-	7,873,728	-	-	7,873,728	7,700,937	7,849,007	7,577,581
Charges for Services - Stormwater	-	1,058,208	-	-	1,058,208	1,058,208	1,050,581	952,901
Charges for Services - Transit Fund	-	85,000	-	-	85,000	80,000	89,692	78,860
Charges for Services - Capital Replacement	-	-	680,000	-	680,000	631,860	569,909	-
Charges for Services - Parks & Recreation	-	-	286,000	-	286,000	286,000	280,992	287,440
Charges for Services - Cemetery	-	-	235,500	-	235,500	250,500	230,239	173,644
Debt Service Revenue	-	3,686,655	-	-	3,686,655	3,686,655	2,935,579	3,070,209
Permits	181,500	-	-	-	181,500	176,500	202,585	136,701
Hospitality Fee	-	-	2,660,500	-	2,660,500	2,399,000	2,561,420	2,345,756
Infrastructure Replacement (EPA)	-	2,053,580	-	-	2,053,580	2,053,580	1,008,576	-
Prior Year Funds	250,000	1,151,150	125,000	-	1,526,150	1,956,575	-	-
TOTAL SOURCE OF FUNDS	\$ 25,196,296	\$ 24,493,784	\$ 8,654,335	\$ 50,000	\$ 58,394,415	\$ 57,887,166	\$ 55,693,175	\$ 52,834,822
EXPENDITURES/EXPENSES								
Police	\$ 8,079,570	\$ -	\$ -	\$ -	\$ 8,079,570	\$ 8,181,509	\$ 8,318,903	\$ 8,132,765
Public Works	4,578,368	-	-	-	4,578,368	4,754,456	4,774,216	4,486,088
Fire	3,261,028	-	-	-	3,261,028	3,404,051	3,515,682	3,388,026
Debt Service	434,850	7,976,668	2,382,353	-	10,793,871	10,467,054	10,472,127	11,860,249
General Government	1,410,226	-	-	-	1,410,226	1,470,683	1,378,494	1,363,096
Non-departmental	4,348,629	1,082,642	284,805	-	5,716,076	2,423,739	1,961,578	2,488,884
Planning & Development	885,502	-	-	-	885,502	1,142,156	855,159	840,614
Finance	1,156,465	-	-	-	1,156,465	1,137,154	1,188,219	972,721
Information Services	568,472	-	-	-	568,472	469,625	656,355	547,063
Courts	473,187	-	-	-	473,187	556,120	510,178	410,763
Downtown	-	-	325,715	-	325,715	209,234	-	554,681
Purchased Water	-	2,922,850	-	-	2,922,850	2,814,854	2,767,976	2,662,226
Sewer Fund	-	6,133,000	-	-	6,133,000	6,142,266	3,884,746	3,623,192
Water Fund	-	3,404,880	-	-	3,404,880	3,489,156	2,302,702	2,293,404
Stormwater Fund	-	853,778	-	-	853,778	1,461,376	428,987	326,006
Transit Fund	-	894,411	-	-	894,411	971,141	917,550	903,477
Capital Replacement Fund	-	-	540,000	-	540,000	496,042	242,145	-
Parks, Recreation & Tourism	-	-	2,693,945	-	2,693,945	2,537,978	2,730,729	2,181,216
Cemetery Fund	-	-	420,877	-	420,877	441,096	363,357	653,111
Community Development	-	-	918,228	-	918,228	921,960	1,043,703	1,180,831
Economic Development Fund	-	-	271,519	-	271,519	286,666	884,948	-
TIF Fund	-	-	135,936	-	135,936	135,936	424,241	42,648
Transfers	-	1,225,555	680,957	50,000	1,956,512	3,972,913	3,987,496	2,692,143
TOTAL USE OF FUNDS	\$ 25,196,296	\$ 24,493,784	\$ 8,654,335	\$ 50,000	\$ 58,394,415	\$ 57,887,166	\$ 53,609,491	\$ 51,603,204
Fund Balance/Equity								
Fund Balance, beginning of year	\$ 7,754,739	\$ 33,976,912	\$ 2,496,245	\$ 2,515,341	\$ 46,743,237	\$ 46,743,237	\$ 46,743,237	\$ 45,511,619
Fund Balance, end of year	\$ 7,754,739	\$ 33,976,912	\$ 2,496,245	\$ 2,515,341	\$ 46,743,237	\$ 46,743,237	\$ 46,743,237	\$ 46,743,237

PERSONNEL AUTHORIZATIONS

GENERAL FUND				
DEPARTMENT	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
General Government	19	19.5	18	17
Courts	6.5	7	8.5	10.5
Finance	13	13	12	12.5
Recreation	19	23.5	0	0
Planning & Development, Building	21	20	20	20
Information Technology	4	4	5	5
Police	147.5	145.5	150.5	148
Fire	60	60	60	60
Public Works	92	91	81	82.5
TOTAL	382	383.5	355	355.5

SEWER FUND				
DEPARTMENT	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
Sewer Administration	1.5	1.5	1.5	1.5
Sewer Lines	10	11	11	11
Generostee Creek Plant	5.5	5.5	5.5	5.5
Rocky River Plant	5.5	5.5	5.5	5.5
Sewer Lab	1	1	1	1
Pretreatment	1	1	1	1
TOTAL	24.5	25.5	25.5	25.5

WATER FUND				
DEPARTMENT	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
Water Administration	18	18	18	17
Water Distribution	15.5	15.5	16.5	16.5
TOTAL	33.5	33.5	34.5	33.5

STORMWATER FUND				
DEPARTMENT	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
Stormwater	3	6	5.5	6

TRANSIT FUND				
DEPARTMENT	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
Transit	13.5	13.5	14.5	13.5

PARKS & RECREATION FUND				
DEPARTMENT	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
Recreation	0	0	11	18
Beautification	0	0	10.5	10.5
Downtown Parks	0	0	2	2.5
TOTAL	0	0	23.5	31

CEMETERY FUND				
DEPARTMENT	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
Cemetery	0	0	8	8.5

ECONOMIC DEVELOPMENT FUND				
DEPARTMENT	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
Economic Development	0	0	3	3
Downtown	0	0	2	2
TOTAL	0	0	5	5

ECONOMIC & COMMUNITY DEVELOPMENT				
DEPARTMENT	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
Community Development	7	7	5.5	5

GRAND TOTAL FOR CITY OF ANDERSON				
	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
TOTAL	463.5	469	477	483.5

Personnel Summary

During the last five years the City as a whole has grown in the number of employees by 20.

The General Fund shows a decrease in employees over the last four years of 26.5. This decrease is somewhat misleading due to the fact that the City has added several new funds in the four year period. Employees have been transferred out of the General Fund and into other funds as follows:

- Parks & Recreation Fund 30.00
- Cemetery Fund 8.50
- Economic Development Fund 5.00
- Stormwater Fund 6.00
- Total 49.50

The Economic Development Fund was added in FY 2015 to enhance citywide economic development and redevelopment efforts. Three positions were added to this fund at its inception.

Due to the current economic conditions, the City has a hiring freeze with 13 open positions. There is a rolling list of vacancies that is used to evaluate the City’s need to hire personnel. This program has saved the City approximately \$500,000 per year.

The City closely examines a position before it is added to the budget.

Employees per Capita			
Year	City Population	Full Time Employees	Employees Per 1,000 Population
2011	26,686	464	17.39
2012	26,871	466	17.34
2013	26,708	466	17.45
2014	26,985	468	17.34
2015	29,181	477	16.35



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GENERAL FUND

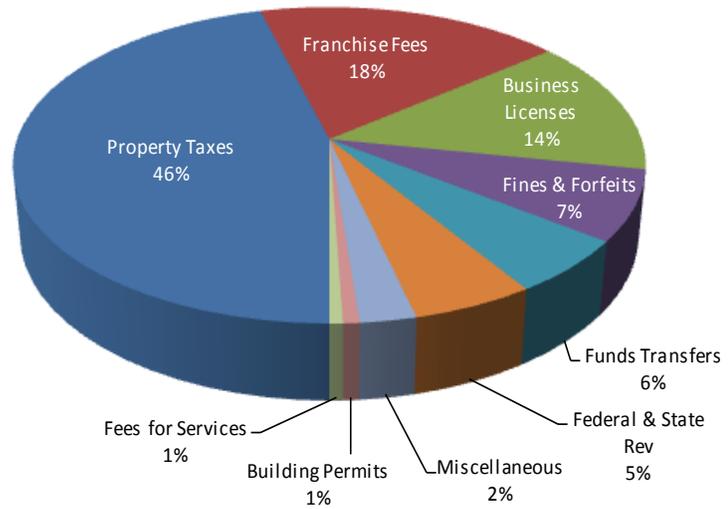
The General Fund is used to account for all revenues and expenditures applicable to the general operations of the City and is used to record all financial transactions not required to be accounted for in other funds.

The General Fund accounts for the revenues and expenditures necessary to carry out basic governmental activities of the City such as police protection, fire protection, sanitation, legal and administrative services. Appropriations are made annually. The fund will exist indefinitely.

**CITY OF ANDERSON, SOUTH CAROLINA
ANNUAL ADOPTED BUDGET
For Fiscal Year 2016-2017**

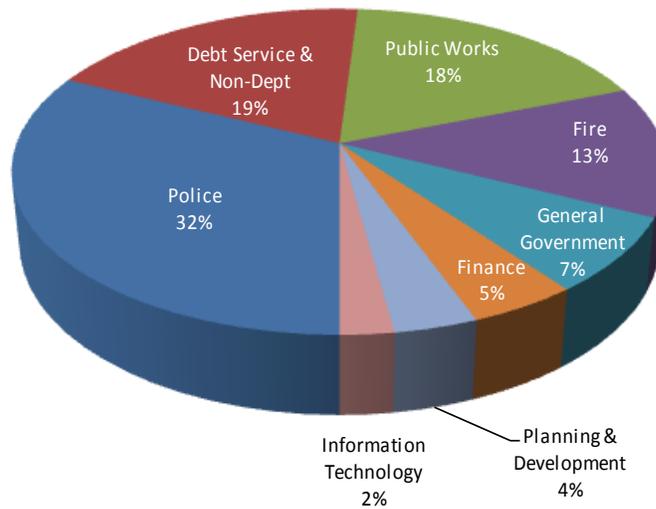
General Fund Revenues by Source

Property Taxes	\$11,560,000
Franchise Fees	4,600,000
Business Licenses	3,500,000
Fines & Forfeits	1,820,200
Funds Transfers	1,410,000
Federal & State Rev	1,356,096
Miscellaneous	621,500
Building Permits	181,500
Fees for Services	147,000
	<u>\$25,196,296</u>



General Fund Expenditures by Division

Police	\$8,079,570
Debt Service & Non-Dept	4,783,479
Public Works	4,578,368
Fire	3,261,028
General Government	1,883,413
Finance	1,156,465
Planning & Development	885,502
Information Technology	568,472
	<u>\$25,196,296</u>



GENERAL FUND
SUMMARY SCHEDULE OF REVENUES & EXPENDITURES
For Fiscal Years 13/14 - 16/17

REVENUES: (by source)	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Adopted
Property Taxes	\$12,655,126	\$11,586,112	\$11,300,000	\$11,560,000
Franchise Fees	4,574,977	4,772,553	4,475,000	4,600,000
Business Licenses	3,444,079	3,649,706	3,400,000	3,500,000
Fines & Forfeits	1,729,149	1,776,309	1,845,200	1,820,200
Funds Transfers	2,375,496	1,279,980	1,471,537	1,356,096
Federal Revenue	441,430	456,665	431,133	452,000
State Revenue	975,433	1,019,543	942,423	958,000
Fees for Service	319,510	209,537	168,500	147,000
Recreation	287,440	0	0	0
Miscellaneous	1,211,035	739,319	736,333	621,500
Permits	136,701	202,585	176,500	181,500
Total Revenues	\$28,150,376	\$25,692,310	\$24,946,626	\$25,196,296

EXPENDITURES: (by department)	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Adopted
Police	\$8,133,391	\$8,435,151	\$8,348,037	\$8,200,008
Public Works	5,139,199	5,137,573	4,665,902	4,630,902
Fire	3,348,865	3,515,682	3,472,236	3,313,026
Debt Service	2,057,746	713,048	445,113	434,850
Recreation	1,582,714	1,782,085	0	0
Non-Departmental	1,908,075	2,866,410	3,419,323	4,062,929
Planning & Development	840,614	855,159	921,919	899,297
Finance	893,584	1,188,219	1,153,527	1,170,782
Information Services	547,063	656,355	475,025	574,218
City Manager	523,218	515,164	548,220	507,905
Courts	410,763	510,178	565,477	487,595
Downtown Manager	597,329	289,708	0	0
City Council	321,682	337,716	371,052	338,776
City Attorney	433,567	349,522	321,178	309,607
City Hall Complex	154,484	176,092	233,440	261,400
Election Board	11,635	0	12,250	5,000
Total Expenditures	\$26,903,929	\$27,328,062	\$24,946,626	\$25,196,296

Operating Surplus

Operating Surplus (Deficit)	\$ 1,246,447	\$ (1,635,752)	\$0	\$0
Fund Balance, beginning of year	\$ 8,233,170	\$ 9,479,617	\$ 7,843,865	\$ 7,843,865
Fund Balance, end of year	\$ 9,479,617	\$ 7,843,865	\$ 7,843,865	\$ 7,843,865

GENERAL FUND
REVENUE SUMMARY - DETAIL
For Fiscal Years 13/14 to 16/17

REVENUES (by source)	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Adopted
PROPERTY TAX				
Current Property Tax	\$10,458,693	\$10,347,838	\$10,200,000	\$10,400,000
Prior Years Tax	274,124	286,471	240,000	250,000
Current Auto Tax	868,920	935,501	850,000	900,000
Prior Years Auto Tax	5,635	16,302	10,000	10,000
Tax Increment Financing*	1,047,754	0	0	0
*Moved to Special Revenue Fund	<u>\$12,655,126</u>	<u>\$11,586,112</u>	<u>\$11,300,000</u>	<u>\$11,560,000</u>
BUSINESS LICENSES				
Business Licenses	\$3,444,079	\$3,649,706	\$3,400,000	\$3,500,000
Franchise Fees	4,574,977	4,772,553	4,475,000	4,600,000
	<u>\$8,019,056</u>	<u>\$8,422,259</u>	<u>\$7,875,000</u>	<u>\$8,100,000</u>
PERMITS				
Building Permits	\$91,330	\$147,094	\$115,000	\$120,000
Electrical Permits	11,636	16,316	15,000	15,000
Plumbing Permits	7,742	10,297	10,000	10,000
Sign Permits	6,964	7,255	7,500	7,500
Yard Sale Permits	912	576	800	800
Miscellaneous Permits	7,271	7,912	15,500	15,500
Demolition/Deconstruction Fees	1,900	1,350	1,700	1,700
Mechanical Permits	8,676	11,456	10,000	10,000
Courtesy Summons	270	330	1,000	1,000
	<u>\$136,701</u>	<u>\$202,585</u>	<u>\$176,500</u>	<u>\$181,500</u>
FEDERAL REVENUE				
Telephone Fees (Detention Ctr)	\$35,774	\$32,563	\$35,000	\$35,000
School Resource Officer Reimb	254,716	229,649	292,133	295,000
Body Armor Grant	5,264	0	2,000	2,000
Justice Assistance Grant	45,144	17,580	0	0
VAWA Grant	18,397	26,857	2,000	20,000
Traffic Enforcement Unit Grant	0	150,016	100,000	100,000
Prior Year Expired Grants	82,135	0	0	0
	<u>\$441,430</u>	<u>\$456,665</u>	<u>\$431,133</u>	<u>\$452,000</u>
STATE REVENUE				
Aid to Subdivisions	\$579,071	\$584,148	\$575,775	\$576,000
ANATS	154,501	143,958	150,000	150,000
Accommodation Tax (2%)	32,913	28,305	30,000	30,000
Sunday Alcohol License	44,550	49,630	40,000	55,000
Fire Dept. Grant - IMT	59,416	76,036	50,000	50,000
Traffic Signals Grant	95,175	102,025	96,648	97,000
Misc. State Grants	9,807	35,441	0	0
	<u>\$975,433</u>	<u>\$1,019,543</u>	<u>\$942,423</u>	<u>\$958,000</u>
CHARGES FOR SERVICES				
Transfers from Other Funds	\$2,375,496	\$1,279,980	\$1,471,537	\$1,356,096
Zoning Board of Appeals	5,233	5,853	5,000	5,500
Payment in Lieu of Tax	35,519	34,100	35,000	35,000
New Construction Fees	3,600	6,500	7,000	7,000
Plan Review Fees	18,798	72,016	30,000	30,000

GENERAL FUND
REVENUE SUMMARY - DETAIL
For Fiscal Years 13/14 to 16/17

REVENUES (by source)	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Adopted
CHARGES FOR SERVICES				
Non-Profit Sanitation Fees	\$23,040	\$29,361	\$22,000	\$0
Public Works Miscellaneous	12,275	2,699	17,000	17,000
Funeral Fees	7,400	10,660	7,500	7,500
InnovaPad Collections	0	8,348	5,000	5,000
Fire Service Fees	40,000	40,000	40,000	40,000
Cemetery Revenues*	173,645	0	0	0
Recreation Revenues*	287,440	0	0	0
* Moved to Special Revenue Fund	<u>\$2,982,446</u>	<u>\$1,489,518</u>	<u>\$1,640,037</u>	<u>\$1,503,096</u>
FINES & FORFEITS				
Prisoner Per Diem	\$1,216,437	\$1,203,909	\$1,200,000	\$1,200,000
Court Cost	0	0	1,200	1,200
Criminal Fines	160,490	171,714	225,000	200,000
Traffic Fines	267,346	321,232	350,000	350,000
Parking Fines	2,785	4,438	4,000	4,000
Victims Advocate	70,813	75,017	65,000	65,000
VA - Restitution	11,278	0	0	0
	<u>\$1,729,149</u>	<u>\$1,776,309</u>	<u>\$1,845,200</u>	<u>\$1,820,200</u>
MISCELLANEOUS REVENUE				
Interest on Investment	\$3,129	\$2,947	\$5,000	\$5,000
Towing Fees	106,654	159,124	135,000	155,000
Abandoned Car Sales	15,850	0	0	0
Medshore Lease Payments	12,000	12,000	12,000	12,000
Police Vending Commissions	18,000	18,000	18,000	18,000
Police Overtime Reimbursements	79,363	111,261	0	0
Crossing Guard Reimbursement	0	52,860	59,208	60,000
E-Share Revenue (Forfeitures)	511,613	75,568	0	0
Confiscated Funds	40,838	43,031	0	0
Police Miscellaneous	7,980	7,130	7,500	7,500
Downtown Events	4,277	3,936	4,000	4,000
Downtown Revenue	235,603	2,530	0	0
Wren Book Sales	12,074	1,977	0	0
Election Filing Fees	1,700	0	1,200	0
On-line Auction Sales	870	915	6,000	10,000
Prior Year Funds	0	0	450,000	250,000
Miscellaneous Revenue	161,084	248,039	38,425	100,000
	<u>\$1,211,035</u>	<u>\$739,319</u>	<u>\$736,333</u>	<u>\$621,500</u>
TOTAL REVENUES	<u>\$28,150,376</u>	<u>\$25,692,310</u>	<u>\$24,946,626</u>	<u>\$25,196,296</u>

**GENERAL FUND
EXPENDITURE SUMMARY - CATEGORY**

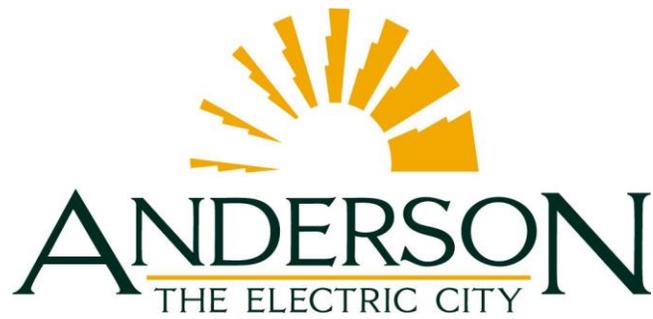
DEPARTMENT	Personnel	Operating	Total
City Council	\$184,236	\$154,540	\$338,776
City Manager	463,955	43,950	507,905
Election Board	0	5,000	5,000
City Attorney	212,607	97,000	309,607
Courts	430,345	57,250	487,595
City Hall Complex	0	261,400	261,400
Finance	583,976	113,125	697,101
Business Affairs	243,806	44,875	288,681
Employee Clinic	0	185,000	185,000
Planning and Transportation	333,613	18,225	351,838
Information Services	303,348	270,870	574,218
Building Inspection	334,300	50,264	384,564
Building Maintenance	162,895	0	162,895
Police Administrative Services	395,708	68,578	464,286
Investigations	641,227	48,731	689,958
Victim's Advocate	47,691	18,449	66,140
Police Patrol	3,096,666	311,069	3,407,735
Support Services	207,027	55,812	262,840
Vice/Narcotics	490,138	43,316	533,454
Police Detention	1,724,935	554,037	2,278,972
Police K-9	2,000	7,730	9,730
Security Services	279,160	0	279,160
VAWA Grant	49,683	8,459	58,142
TEU Grant	91,042	1,599	92,641
Police Animal Control	44,812	12,139	56,951
Fire	3,046,300	266,726	3,313,026
Fleet Services	576,093	48,078	624,171
Engineering	189,877	9,650	199,527
Streets	737,561	261,425	998,986
Signal & Sign	290,055	658,450	948,505
Sanitation	1,121,766	468,100	1,589,866
Public Works Admin.	218,225	51,621	269,846
Debt Service	0	434,850	434,850
Non-Departmental	0	4,062,929	4,062,929
	<u>\$16,503,049</u>	<u>\$8,693,247</u>	<u>\$25,196,296</u>
Percent of Total	<u>65.5%</u>	<u>34.5%</u>	<u>100.0%</u>

GENERAL FUND
EXPENDITURE SUMMARY - DEPARTMENTAL

DEPARTMENT	13/14	14/15	15/16	16/17
Actual	Actual	Budget	Adopted	
City Council	\$321,682	\$337,716	\$371,052	\$338,776
City Manager	523,218	515,164	548,220	507,905
Election Board	11,635	0	12,250	5,000
City Attorney	433,567	349,522	321,178	309,607
Courts	410,763	510,178	565,477	487,595
City Hall Complex	154,487	176,092	233,440	261,400
Finance	643,818	688,847	676,956	697,101
Business Affairs	249,766	346,392	290,571	288,681
Employee Clinic (Opened 1/2014)	79,137	152,979	186,000	185,000
Planning and Transportation	352,570	372,742	372,485	351,838
Information Services	547,063	656,355	475,025	574,218
Downtown Manager***	597,329	289,708	0	0
Building Inspection	331,164	322,124	383,833	384,564
Building Maintenance	156,880	160,293	165,601	162,895
Police Administrative Services	468,401	418,434	470,841	464,286
Police Investigations	650,838	670,193	727,989	689,958
Victim's Advocate	46,773	54,063	67,049	66,140
Police Patrol	3,924,879	3,626,392	3,505,040	3,407,735
Police Support Services	353,765	340,659	277,028	262,840
Police Vice/Narcotics	499,805	623,039	575,625	533,454
Police Detention	1,749,858	2,035,614	2,188,240	2,278,972
Police K-9	18,596	14,907	9,730	9,730
Security Services	179,498	304,162	309,195	279,160
VAWA Grant	45,991	48,126	56,805	58,142
Traffic Enforcement Grant	0	138,135	102,178	92,641
Police Animal Control	45,469	45,177	58,317	56,951
Fire	3,287,899	3,433,984	3,422,235	3,263,026
Fire IMT Grant	60,966	81,698	50,000	50,000
Prior Year Expired Grants	148,892	116,248	0	0
Fleet Services	555,053	637,307	648,954	624,171
Engineering	125,471	137,748	151,442	199,527
Streets	1,040,503	1,020,271	1,035,961	998,986
Signal & Sign	916,154	965,993	972,592	948,505
Sanitation	1,566,157	1,712,502	1,578,684	1,589,866
Public Works Admin.	282,750	300,396	278,270	269,846
Cemetery**	653,111	363,357	0	0
Recreation**	1,582,714	1,782,085	0	0
Debt Service	2,057,746	713,048	445,113	434,850
Non-Departmental	1,908,075	2,866,410	3,419,323	4,062,929
TOTAL	\$26,982,443	\$27,328,062	\$24,952,699	\$25,196,296

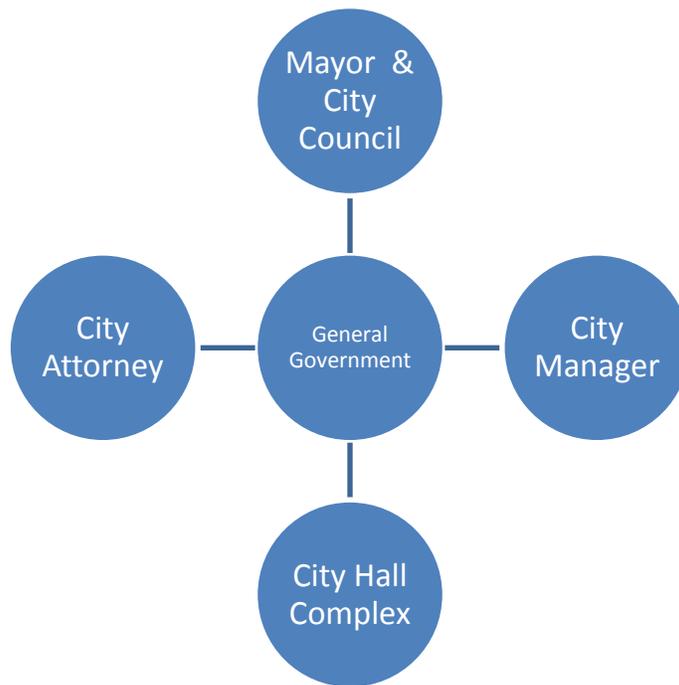
**Moved to Special Revenue Fund FY 15/16

***Moved to Economic Development Fund FY 15/16



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GENERAL GOVERNMENT



GENERAL GOVERNMENT

The primary mission of the General Government Division is to provide professional leadership and direction in the administration and execution of all policies set by the City Council and to provide leadership, direction and supervision to all City Divisions in the planning and delivery of quality, cost-efficient, and effective community services that citizens expect and want from their city government; and to champion the cultural change in philosophy of approaching every task, every day, with attention to the most efficient and economical use of all resources while bringing new energy and enthusiasm to the operation of the City.

Also included in this Division is the pursuit of economic development opportunities through the following avenues: development and implementation of marketing, communications, and public relations strategies; integration of various internal and external master planning efforts; oversight and management of City Council's annual priorities and special projects; continued fine-tuning of and focus on downtown revitalization and master plan implementation; participation and support of economic development partnerships such as Innovate Anderson, and Anderson Sister Cities Association; coordination and conduct of municipal elections (every other year); and developing and implementing leadership and succession planning.

The General Government Division also includes Downtown Development, and Marketing & Communications while providing support to the Mayor, City Council, and City Manager.



City Hall

ACCOMPLISHMENTS

Continued Implementation of Retreat Priorities and Major Projects

- Economic Development (established division), Downtown, and Recreation (specifics are provided within each of the Division/Department reports)
- Courts, community partnerships, and communications
- Leadership and succession planning
- Stormwater projects
- Utilities

Continued Specific Communications and Marketing Activities

- Law Enforcement and Community Relations Task Force
 - Coordinated the activities of community group to strengthen and enhance relationships between the community and the APD
 - Adopted mission/vision
 - Facilitated the development of strategic plan and creation of “Special Report” brochure
 - 17 meetings with core group of 25 including events and guest speakers
 - More than 4000 citizens reached by 63 events including schools and churches
- Cemetery Endowment

With efforts aimed at honoring, preserving, and enhancing the City’s four municipal cemeteries, awareness and fundraising efforts continued. One effort is the annual cemetery tour which occurred on November 1, 2015 (around All Saints Day). This year’s tour was held at Silver Brook Cemetery. The new tour is a self-guided walking tour so that it can be available to visitors all year long. City personnel also addressed civic groups throughout the year on the history of our municipal cemeteries to create awareness and offer opportunities to donate.

The City continued its relationship with Anderson Heritage, securing donations for cemetery upgrades, including \$7,500 for a monument locator map of Silver Brook. The bronze map mounted on a granite pedestal was installed in November 2015 at the entrance to the cemetery in a public ceremony honoring Anderson Heritage’s participation.
- Park Partners Endowment (via Foothills Community Foundation)

By establishing the Park Partners Endowment, the City is providing for our parks to remain cherished landmarks for generations to come. Spurred by significant upgrades to Linley Park and the new Carolina Wren Park, the endowment fund is to be used to enhance the beauty of our parks in ways not covered by the City’s normal operating budget. The endowment is promoted via the City’s website and our partnership with the Foothills Community Foundation.
- Communications/Platforms
 - ECTV dedicated government access television station
 - City website
 - Downtown website redesign for more attractive, user friendly format
 - Twitter increased active presence
 - Facebook increased views for events and meeting updates
 - Video production: addition of short promo clips
- Promotional/Press Coverage
 - Developed concept for Economic Development ad campaign to promote E-merge and business opportunities. Directed and shot photos with diverse mix of models. Ads in GSA business “State of the Upstate issue, Anderson Magazine and Chamber Guide
 - Articles for North Carolina relocation magazine
 - Article about available buildings in downtown for Anderson Magazine
 - Church Street event newspaper article
 - Cemetery tour newspaper article
 - Law Enforcement Task Force television and newspaper coverage
 - Assist CVB with information on City
 - Press releases for events across all divisions

ACCOMPLISHMENTS (cont.)

- Event support and promotions: Supported the efforts of Downtown Development/Economic Development to produce and promote downtown events including:
 - St. Patrick's Day – Lucky Me Color Fun Run and parade
 - Saturday B4 Father's Day Car Show
 - Shakespeare in the Park
 - Theater Festival
 - Sounds in the Park
 - Art on the Town
 - FreshTaste
 - Shop Small
 - Christmas at Carolina Wren Park and the Christmas parade

Church Street Heritage Project

Advanced plans to honor the Church Street pioneers with a downtown destination that enhances cultural tourism and promotes education, technology, art, and history in a manner appealing to multiple ages. Held public announcement of park plans in July 2015. Produced information brochure and information for key stakeholders. Initiated development of plans for funding art elements of the project, including submittal of major grant request to NEA.

Continued Responsibility for the City's Accommodations Tax

Since 2001, the City and this Division have been responsible for the administration of the ATAX program. This involved reviewing and processing requests for reimbursement, filing all necessary requirements with the state, and preparing for acceptance of applications for ATAX funding for allocations. The total collections for 2011-12 (distributed in 2012-13) equaled \$152,766 and were distributed to 16 organizations for 21 projects. The total collections for 2012-13 (Distributed in 2013-14) equaled \$165,594 and were distributed to 17 organizations for 24 projects. The total collections for 2013-14 (distributed in 2014-15) equaled \$183,267 and were distributed to 18 organizations for 28 projects. (Portions of collections are used to fund the Convention and Visitors Bureau and other City-sponsored events.) This responsibility was transitioned to the Economic Development Division during FY 15-16.

Prepared for the Conduct of the 2016 Municipal General Election

Municipal elections are held every other year. However, some planning and preparation begins in the non-election year to ensure that poll worker training, Commission appointments and training, and the establishment of the election schedule is coordinated and programmed according to election laws. The council seats involved Council Seats 2, 4, 6 and at-large Seat 8 for 4 year terms. The Executive Assistant and the Assistant City Manager serve to coordinate the conduct of the election in conjunction with the Anderson County Registration and Elections office, and the City's Finance Division. Responsibility for elections is transitioning to the Law Division for FY 15-16.

Continued Participation in Innovate Anderson

The City of Anderson has seven representatives on the Board of Directors. This organization's objectives are closely aligned with many City objectives. One primary area of pursuit of particular interest to the City is the potential for development of a business and technology incubator, with a focus on downtown. Other closely aligned objectives include, but are not limited to, marketing and promoting the City of Anderson and our community, developing a commercial database that is accessed on the web, establishing and supporting the Convention and Visitors Bureau (Visit Anderson), exploring redevelopment opportunities, and enhancing tourism opportunities such as conventions, festivals, ATAX activities, downtown revitalization, and others. 2015 was a transition year with the resignation of the Director.

ACCOMPLISHMENTS (cont.)

Continued Participation in the Anderson Sister Cities Association

Participation in the local, state, and national Sister Cities organizations provides more opportunities to raise awareness and to promote and capitalize on the benefits of relationships with other cities, including the international presence right here in our community. This is person-to-person economic development with a focus on education, culture, tourism, and business development. The Assistant City Manager has served on the Board of Directors for the Anderson Sister Cities Association. Upon expiration of the term, the City will be represented by the Marketing and Communications Specialist.

OBJECTIVES

- To assist in the development of a strategic citywide economic development focus.
- To continue, assist, and support the City Council's priority areas of Neighborhoods and Housing, Recreation, and Downtown.
- To advance the City Council's philosophy and focus on "pathways, partnerships, and possibilities."
- To enhance strategic marketing and communications with a variety of tools including but not limited to, print, video, web, social media, etc. for dissemination of public information.
- To continue monitoring and assisting development projects downtown and city-wide.
- To continue with the Finance, Law, and Court Divisions to implement plans and programs to enhance the Municipal Court System.
- To drive the culture change that promotes efficiency, innovation, effectiveness, and equitable value.
- To focus and engage the management team to develop methods and actions that advance the priorities in a strategic and comprehensive manner through leadership development, cross-departmental collaboration, benchmarking, etc.



Flags outside City Hall

MAYOR AND CITY COUNCIL

Under the Council-Manager form of government, Section 5-13-10 et seq., of the South Carolina Code, the City Council is the governing body of the City of Anderson. Its membership includes the Mayor, elected at large, and eight Council members elected to staggered four-year terms. The Mayor serves as the presiding officer at City Council meetings and as an ex-officio member of all standing committees. The Mayor represents the City in a variety of functions, holds those emergency powers provided by City code, and exercises political leadership to develop consensus and form coalitions on issues of community interest. Legislative policy direction is provided to the City Manager who is directly responsible for the operations of City government. Regular City Council meetings are held on the second and fourth Mondays of each month.



Council Chambers

41110 MAYOR & CITY COUNCIL				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$92,954	\$97,323	\$95,000	\$95,000
.03 PENSIONS	15,021	15,042	15,000	15,000
.04 FICA	5,187	5,439	7,268	7,268
.05 HEALTH INSURANCE	75,966	95,486	101,785	65,449
.06 LIFE INSURANCE	1,788	1,431	1,431	1,287
.13 LTD INSURANCE	218	226	228	232
TOTAL PERSONNEL	\$191,134	\$214,948	\$220,712	\$184,236
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$5,706	\$7,996	\$8,000	\$8,000
.14 MEMBERSHIP & DUES	10,947	11,416	12,135	12,135
.15 TRAVEL & CONFERENCE	11,713	18,543	18,750	18,750
.21 TELEPHONE	671	751	800	0
.59 ECONOMIC DEVELOPMENT	76,055	73,151	87,750	87,750
.65 PROFESSIONAL SERVICES	4,217	4,234	5,000	5,000
.66 AWARDS	0	80	500	500
.71 SPECIALIZED SUPPLIES	3,412	6,012	13,400	18,400
.75 HANDICAPPED COMMITTEE	0	0	1,000	1,000
.162 MARKETING	17,827	585	3,005	3,005
TOTAL OPERATING	\$130,548	\$122,768	\$150,340	\$154,540
TOTAL	\$321,682	\$337,716	\$371,052	\$338,776

FY 2016-2017 BUDGET HIGHLIGHTS

.14 MEMBERSHIPS & DUES	Memberships to the National League of Cities & Municipal Association of SC
.15 TRAVEL & CONFERENCE	Municipal Association of SC meetings
.59 ECONOMIC DEVELOPMENT	Innovate Anderson, Chamber of Commerce, Sister Cities, etc.
.71 SPECIALIZED SUPPLIES	Annual report to the people

PERSONNEL AUTHORIZATIONS

CITY COUNCIL				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
POSITION TITLE	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
Mayor	1	1	1	1
Council	8	8	8	8
TOTAL	9	9	9	9

CITY MANAGER’S OFFICE

The City Manager, the Chief Executive Officer of the City under the Council-Manager form of Government, provides the Mayor and Council with professional guidance on policy issues and directs all operations of City government. The City Manager executes and administers City policies and procedures effectively and efficiently, and maintains professional relationships with other government officials, corporate officers, community leaders, neighborhood groups, and private citizens.

<i>41320 CITY MANAGER'S OFFICE</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$382,104	\$373,198	\$379,761	\$367,176
.03 PENSIONS	30,119	29,137	34,558	33,413
.04 FICA	26,202	26,448	27,919	28,089
.05 HEALTH INSURANCE	49,791	53,860	56,760	34,324
.06 LIFE INSURANCE	995	837	895	761
.13 LTD INSURANCE	839	794	877	193
TOTAL PERSONNEL	\$490,050	\$484,274	\$500,770	\$463,955
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$4,370	\$3,857	\$6,200	\$6,200
.14 MEMBERSHIP & DUES	1,462	640	2,100	2,100
.15 TRAVEL & CONFERENCE	3,068	3,239	1,750	1,750
.16 GASOLINE	378	479	400	400
.17 AUTO OPERATING EXPENSE	0	0	8,400	8,400
.21 TELEPHONE	2,865	3,740	3,500	0
.59 ECONOMIC DEVELOPMENT	0	0	2,400	2,400
.64 EMPLOYEE TRAINING	335	239	800	800
.65 PROFESSIONAL SERVICES	0	0	300	300
.162 MARKETING	20,690	18,696	21,600	21,600
TOTAL OPERATING	\$33,168	\$30,890	\$47,450	\$43,950
TOTAL	\$523,218	\$515,164	\$548,220	\$507,905

FY 2016-2017 BUDGET HIGHLIGHTS

.162 MARKETING Communications program and video marketing

PERSONNEL AUTHORIZATIONS

CITY MANAGER				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	13/14	14/15	15/16	16/17
City Manager	1	1	1	1
Assistant City Manager	1	1	1	1
Administrative Assistant	1	1	1	1
Executive Assistant	2	2	2	1
Marketing/Communications Specialist	0.5	1	1	1
TOTAL	5.5	6	6	5

OBJECTIVES

- Continue to provide professional administration of policies and programs established by the City Council as well as provide leadership in the daily administration of City government.
- Continue to view all agenda items being presented to the City Council and attend all Council meetings; to represent the City at all meetings and provide policy guidance for the City Council.

City Manager's Office - Performance Measures					
	2013	2014	2015	2015	2016
	Actual	Actual	Projected	Actual	Projected
Strengthen leadership team via mentoring and Division Head Meetings	10	12	15	11	14
Bolster partnership opportunities (Innovate Anderson, private sector, local/gov't, Chamber)	15	26	30	25	21
Advance Economic Development Initiatives	-	4	7	5	7
Encourage Community Investment (i.e. contact with citizens, groups, speaking engagements, business contacts)	15	20	20	20	20
Encourage/engage the creative economy	5	5	5	5	5
Attend SC City County Managers Assoc Meetings	2	2	2	3	4
Attend MASC Meetings	2	4	4	4	4
Attend Community Meetings	12	9	9	15	15
Conduct City-wide Employee Meetings	3	2	2	1	2

ELECTION

This department funds the Municipal election that takes place biannually.

41400 ELECTION				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$865	\$0	\$950	\$950
.61 PUBLIC NOTICES	1,210	0	1,300	1,300
.65 PROFESSIONAL SERVICES	9,560	0	10,000	2,750
TOTAL OPERATING	\$11,635	\$0	\$12,250	\$5,000

FY 2016-2017 BUDGET HIGHLIGHTS

Special Election Seat 1

CITY ATTORNEY'S OFFICE

The primary mission of the City Attorney's Office is to give all necessary legal advice to the Mayor, the City Manager, the City Council, the Chairman of the various standing committees, and all other officers and agents of the City. The City attorney attends all meetings of the City Council, reviews and assists in the preparation of all ordinances, and institutes and defends such proceedings and renders such other legal services on behalf of the City as may be requested.

<i>41520 CITY ATTORNEY</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$168,030	\$171,175	\$173,767	\$177,242
.03 PENSIONS	15,291	15,482	15,813	16,129
.04 FICA	12,582	12,778	13,293	13,559
.05 HEALTH INSURANCE	16,272	18,814	18,986	5,059
.06 LIFE INSURANCE	446	418	418	425
.13 LTD INSURANCE	394	394	401	193
TOTAL PERSONNEL	\$213,015	\$219,061	\$222,678	\$212,607
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$3,544	\$2,716	\$5,000	\$5,000
.14 MEMBERSHIP & DUES	0	0	1,000	1,000
.15 TRAVEL & CONFERENCE	0	278	1,000	1,000
.21 TELEPHONE	1,446	1,096	1,500	0
.65 PROFESSIONAL SERVICES	6,419	6,819	5,000	5,000
.67 LEGAL FEES	3,536	8,702	5,000	5,000
.68 CONSULTING ATTORNEYS	205,607	110,850	80,000	80,000
TOTAL OPERATING	\$220,552	\$130,461	\$98,500	\$97,000
TOTAL	\$433,567	\$349,522	\$321,178	\$309,607

FY 2016-2017 BUDGET HIGHLIGHTS

.68 CONSULTING ATTORNEYS Fees for Labor Attorneys, Bond Attorneys, etc.

PERSONNEL AUTHORIZATIONS

CITY ATTORNEY				
POSITION TITLE	ACTUAL	ACTUAL	BUDGET	ADOPTED
	13/14	14/15	15/16	16/17
City Attorney	1	1	1	1
Assistant	1	1	1	1
City Prosecutor - Part Time	1	1	1	1
TOTAL	3	3	3	3

ACCOMPLISHMENTS

- Represented the City in several law suits involving water service agreements, construction issues, stormwater issues, employment issues, and contracts.
- Assisted in the reorganization of the Municipal Court and development of procedures to effect a more efficient administration of the Municipal Court.
- Prosecuted more than 120 cases in City Court for building code violations resulting in fines of over \$15,000.00 some of which were suspended based upon the property being brought into compliance with the City Code.
- Represented the City in building code violation appeal to the Court of Common Pleas.
- Drafted documents and handled closings for business development loans.
- Drafted documents for management of the cemetery lots.
- Assisted in negotiation and purchase of a synthetic ice skating rink for Wren Park.
- Handled real estate closings and filed foreclosure actions for the Department of Economic and Community Development.
- Negotiated payment of significant stormwater fee delinquency.
- Provided assistance to private developers interested in developing property in the City.
- Negotiated and drafted contract with the Public Defender Office for provision of indigent defense in Municipal Court.
- Negotiated and drafted agreements for Economic Development Incentives.
- Negotiated acquisition of several properties for demolition under The Neighborhood Initiative Program.

OBJECTIVES

Continue to work with the Mayor, the City Council, the City Manager and other officers and employees of the City to provide legal advice and assistance.

City Attorney - Performance Measures					
	2013	2014	2015	2015	2016
	Actual	Actual	Projected	Actual	Projected
Attend Council workshops and retreats	100%	100%	100%	100%	100%
Attend City Council Meetings	100%	100%	100%	100%	100%
Attend Committee Meetings	100%	100%	100%	100%	100%
Attend Division Head Meetings	100%	100%	100%	100%	100%
Review Ordinances, Minutes and Resolutions	100%	100%	100%	100%	100%
Review contracts, documents, easements	100%	100%	100%	100%	100%
Provide guidance on statutes, ordinances and regulations	Daily	Daily	Daily	Daily	Daily
Provide assistance to Insurance Defense Counsel and other litigation counsel	100%	100%	100%	100%	100%
Assist in the collection of debts owed the City of Anderson for providing utility services	100%	100%	100%	100%	100%

DOWNTOWN DEVELOPMENT

Beginning in FY 15/16, Downtown Manager’s budget was moved to the Economic Development Fund budget.

<i>41913 DOWNTOWN MANAGER</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$74,992	\$101,725	\$0	\$0
.03 PENSIONS	5,446	5,716	0	0
.04 FICA	5,658	7,718	0	0
.05 HEALTH INSURANCE	6,265	12,317	0	0
.06 LIFE INSURANCE	178	259	0	0
.13 LTD INSURANCE	147	221	0	0
TOTAL PERSONNEL	\$92,686	\$127,956	\$0	\$0
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$2,326	\$2,971	\$0	\$0
.14 MEMBERSHIP & DUES	0	325	0	0
.15 TRAVEL & CONFERENCE	185	387	0	0
.21 TELEPHONE	1,107	1,954	0	0
.28 BUILDING MAINTENANCE	23	0	0	0
.65 PROFESSIONAL SERVICES	10,714	6,501	0	0
.71 SPECIALIZED SUPPLIES	42,648	6,946	0	0
.90 PARKING DECK UTILITIES	40,360	51,714	0	0
.161 DOWNTOWN PROMOTIONS	29,821	21,978	0	0
TOTAL OPERATING	\$127,184	\$92,777	\$0	\$0
<u>CAPITAL OUTLAY</u>				
.88 TOTAL CAPITAL OUTLAY	\$377,459	\$68,975	\$0	\$0
TOTAL	\$597,329	\$289,708	\$0	\$0

CITY HALL COMPLEX

<i>46700 CITY HALL COMPLEX</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$25,354	\$21,076	\$15,000	\$20,000
.11 POSTAGE	0	23,924	30,000	25,000
.16 GASOLINE	1,813	1,949	1,440	1,400
.17 AUTO OPERATING EXPENSE	1,452	475	500	500
.20 ELECTRICITY	33,024	28,938	55,000	45,000
.21 TELEPHONE	9,315	10,088	9,000	0
.23 HEATING FUEL	12,758	12,393	16,000	13,000
.26 MAINTENANCE CONTRACTS	8,707	9,508	16,000	16,000
.28 BUILDING MAINTENANCE	50,682	54,889	85,000	135,000
.41 UNIFORMS	1,171	0	1,500	1,500
.65 PROFESSIONAL SERVICES	1,771	4,535	4,000	4,000
TOTAL OPERATING	\$146,047	\$167,775	\$233,440	\$261,400
<u>CAPITAL OUTLAY</u>				
.81 BUILDING & FIXED EQUIP	\$8,440	\$8,317	\$0	\$0
TOTAL CAPITAL OUTLAY	\$8,440	\$8,317	\$0	\$0
TOTAL	\$154,487	\$176,092	\$233,440	\$261,400

FY 2016-2017 BUDGET HIGHLIGHTS

- .10 PRINTING & SUPPLIES Complex supplies (filters, lights, etc)
- .20 ELECTRICITY Utilities for City Hall Complex
- .28 BUILDING MAINTENANCE Supplies & labor for heating, air conditioning, plumbing, electrical work, and roof repair



City of Anderson Police Department & City Hall

JUDICIAL DIVISION

JUDICIAL DIVISION

The Judicial Division’s primary mission is providing the citizens, businesses, and law enforcement personnel an accessible forum for the fair and efficient administration of justice in the City of Anderson.

41210 COURTS				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	13/14	14/15	15/16	16/17
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$284,628	\$274,903	\$407,017	\$330,830
.02 OVERTIME	0	330	0	0
.03 PENSIONS	23,708	21,819	29,751	30,106
.04 FICA	19,915	19,225	31,137	25,308
.05 HEALTH INSURANCE	56,152	61,007	72,675	42,983
.06 LIFE INSURANCE	773	635	878	848
.13 LTD INSURANCE	595	547	669	270
TOTAL PERSONNEL	\$385,771	\$378,465	\$542,127	\$430,345
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$10,564	\$17,965	\$8,500	\$8,500
.14 MEMBERSHIP & DUES	305	730	1,000	1,000
.15 TRAVEL & CONFERENCE	830	6,774	250	250
.21 TELEPHONE	1,611	1,733	1,100	0
.26 MAINTENANCE CONTRACTS	197	0	7,500	7,500
.65 PROFESSIONAL SERVICES	1,197	43,116	0	35,000
.71 SPECIALIZED SUPPLIES	2,400	2,553	5,000	5,000
TOTAL OPERATING	\$17,104	\$72,871	\$23,350	\$57,250
<u>CAPITAL OUTLAY</u>				
.83 OFFICE EQUIPMENT	\$947	\$9,409	\$0	\$0
.88 SPECIAL PROJECTS	6,941	49,433	0	0
TOTAL CAPITAL OUTLAY	\$7,888	\$58,842	\$0	\$0
TOTAL	\$410,763	\$510,178	\$565,477	\$487,595

FY 2016-2017 BUDGET HIGHLIGHTS

- .26 MAINT CONTRACTS Case Management System
- .65 PROFESSIONAL SERVICE Public Defender Contract
- .71 SPECIALIZED SUPPLIES Juror pay during trials. The current rate is \$10 per day.

PERSONNEL AUTHORIZATION

COURTS				
POSITION TITLE	ACTUAL	ACTUAL	BUDGET	ADOPTED
	13/14	14/15	15/16	16/17
City Judge	1	1	1	1
Assistant City Judge	0.5	0.5	0.5	0.5
Ministerial Judge	0	0	0.5	0.5
Weekend Judge	0	0	0.5	0.5
Court Administrator	0	0	1	1
Court Coordinator	1	1	1	1
Record Specialist	1	1	1	1
Criminal Specialist	1	1	1	1
Court Collections Coordinator	1	1	1	1
Collections Specialist	1	1	1	1
Court Clerk	0	0	0	2
TOTAL	6.5	6.5	8.5	10.5

The Municipal Judges are responsible for conducting all municipal criminal and traffic court functions such as presiding over hearings, issuing warrants, and setting bail. Judges who are members of the SC Bar primarily handle pleas and trials. Other Assistant Judges and Municipal Recorders primarily issue warrants and handle twice daily bonds seven (7) days a week.

The Court Administrator is responsible for scheduling all court business, maintaining all court records, supervising staff. To work with judges, staff, and law enforcement to identify and implement policies and procedures to improve the administration of justice in manner fair to citizens, law enforcement, victims, and defendants.

The full time staff are assigned primary duties listed below but have also been cross trained in all aspects of the system. Cross training has allowed the court system to run smoothly regardless if someone is sick or vacation.

The Criminal Specialists handle the processing of the criminal and traffic cases. Preparing all the necessary reports needed by the Judges for cases filed in the Municipal Court. Including data entry, docket preparation, preliminary hearings, sentence notification, issuing bench warrants, monthly state reports, assist judges on warrant preparation, and numerous other clerical duties.

The Collection/Records Specialists are responsible for collection of all traffic and criminal fines issued by the municipal judges. Maintain set off debt collections process. Maintain all NRVC (Non Resident Vehicle Compact) tickets and necessary SC Highway Department reinstatement forms. This position also includes maintaining and managing all stored Court NRVC records and files.

The Retention specialist is responsible for processing all the mandatory expungements required of municipal courts. Notify law enforcement, defendants, attorneys, and SLED of the expungements. File and maintain all tickets and warrants according to SC Supreme Court rules and time lines of retention. To timely destroy tickets/warrants using required time lines.

ACCOMPLISHMENTS

- Added part time Judges to comply with new rules of the Supreme Court regarding number and twice daily bonding requirements.
- Implemented procedures recommended by Council of Governments study such as full time court administrator and additional staff to process various required paperwork, required reports, documents required under new guide line.
- Conducted hearings and trials in 12,684 traffic, criminal and code violation cases during court sessions for the year 2015, a 25% increase from 2013 violations.
- Held Preliminary Hearings on city-generated state criminal and traffic case hearing requests.
- Held monthly Court sessions to conclude the unsuccessful diversion program criminal and traffic cases.
- Held monthly Court sessions to hear Building and Code violation cases.
- Enhanced procedures to allow full use of the SC Setoff debt program to put \$1,400,000 in moneys due the city into the program.
- Contracted with Language Line translation services to allow immediate access 24 hours a day to translators for over 200 languages for court, bond hearing, and victims' statements. Saves time and cost compared to waiting to schedule a personal translator to come from Greenville.
- Reduced/eliminated much of the backlogs in expungement processing, preliminary hearings, and jury trial requests that were on the books in January 2015.
- Established relationships with law enforcement, public defender, city prosecutor, and others to identify and implement procedures and policies that enhanced/improved the overall law enforcement and judicial process for the community in a fair and efficient manner.
- Implemented cross training with staff in Court Collection Department and Criminal Court Staff so adequate personnel are available on high volume days and/or days when one or the other office staff are not available due to sickness or vacation.

- Created court scheduling system that has decreased police officer court overtime by 42%.
- Scheduled court pretrial changes that have allowed more officers on the streets than in the courthouse.
- Instituted quarterly meeting with judges, staff, and others players to identify how changes are working and discuss improvements for the future.

OBJECTIVES

- Continue cross training of personnel to assist in the mandatory expungement process and assist the current court staff with other court office tasks and to assist the Court Collections Department.
- Create new scheduling procedures to provide a more efficient dispositions of matters before the Court.
- Identify policies and procedures that will improve public access to the Court for businesses, individuals, attorneys and officers in Court-related matters.
- Provide mandated participation in appropriate programs to meet the needs of individuals before the Court with educational, rehabilitative and psychological development matters.
- Continue to work toward all Court cases being concluded within the State- mandated time periods and eliminate any backlogs currently existing.
- Install updated recording and video equipment in the Courtroom to accommodate officers' body camera evidence and in car video needed for trial/pleas.
- Continue implementation of the Case Management System software (State) and have all employees trained to use all aspects of the system.
- Continue use of SC.GOV for online payment of fines by the public to accommodate the general public in this internet age.
- Provide accurate and complete financial records of all revenue collected from fines, assessments and restitution ordered to be paid.
- Continue aggressive processing information to the Municipal Association of South Carolina system for the collection of past due fines, assessments through the debt setoff process.
- Increase training of judges and staff to learn and implement ideas to move us forward to the number one municipal court in the State.



Municipal Courtroom

FINANCE DIVISION



FINANCE DIVISION

The Finance Department’s primary mission is to provide departmental administrative and support services such as benefits, budgeting, revenue collections, department expenditures, accounting, financial reporting, risk management, accounts payable, and payroll.

<i>41530 FINANCE</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$396,571	\$405,982	\$407,424	\$447,996
.02 OVERTIME	0	0	500	500
.03 PENSIONS	35,867	36,596	37,121	40,813
.04 FICA	28,241	29,004	31,206	34,310
.05 HEALTH INSURANCE	74,324	96,515	81,174	59,018
.06 LIFE INSURANCE	1,103	1,137	1,037	1,069
.13 LTD INSURANCE	927	927	869	270
TOTAL PERSONNEL	\$537,033	\$570,161	\$559,331	\$583,976
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$14,635	\$13,685	\$21,000	\$21,000
.14 MEMBERSHIP & DUES	1,260	2,307	1,000	1,000
.15 TRAVEL & CONFERENCE	4,099	3,637	1,000	1,000
.16 GASOLINE	3,458	2,520	600	600
.17 AUTO OPERATING EXPENSE	3,076	1,013	500	500
.21 TELEPHONE	9,506	10,401	4,500	0
.26 MAINTENANCE CONTRACTS	34,866	44,820	20,000	20,000
.41 UNIFORMS	831	957	1,000	1,000
.61 PUBLIC NOTICES	1,343	837	1,000	1,000
.64 EMPLOYEE TRAINING	270	688	2,500	2,500
.65 PROFESSIONAL SERVICES	25,124	28,955	54,025	54,025
.71 SPECIALIZED SUPPLIES	0	0	500	500
.72 SPECIAL CONTRACTS	8,317	8,866	10,000	10,000
TOTAL OPERATING	\$106,785	\$118,686	\$117,625	\$113,125
TOTAL	\$643,818	\$688,847	\$676,956	\$697,101

FY 2016-2017 BUDGET HIGHLIGHTS

- .26 MAINTENANCE CONTRACTS Hardware and software contracts for data processing system
- .65 PROFESSIONAL SVCS Includes annual audit preparation
- .72 SPECIAL CONTRACTS Armored Car deposit service

PERSONNEL AUTHORIZATIONS

FINANCE				
POSITION TITLE	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
Finance Director	1	1	1	1
Business License Administrator	1	1	1	1
Inside Collector/Clerk	2	2	2	2
Outside Collector	1	1	1	1
Business License Auditing Specialist	1	1	1	1
Staff Accountant	1	1	1	1.5
Payroll Manager	1	1	1	1
Accounting Analyst	1	1	0	0
TOTAL	<u>9</u>	<u>9</u>	<u>8</u>	<u>8.5</u>

ACCOMPLISHMENTS

- Completed the fiscal year 2015-2016 budget of \$57,887,166. The budget by fund is as follows:

General Fund	\$24,946,626
Sewer Fund	13,255,595
Water Fund	8,583,737
Hospitality Fund	2,400,000
Recreation Fund	1,807,236
Community Development Fund	1,112,089
Storm Water Fund	1,728,183
Transit Fund	1,082,641
TIF Fund	950,000
Capital Replacement Fund	856,860
Economic Development Fund	500,000
Cemetery Fund	412,199
Accommodations Tax	137,000
Endowment Fund	85,000
Perpetual Care Fund	<u>40,000</u>
Total Budget	57,887,166

- Received the Certificate of Achievement for Excellence in Financial Reporting Award from the Government Finance Officers Association of the United States and Canada for the City’s Comprehensive Annual Financial Report for the fiscal year ended June 30, 2015. This was the City’s twenty-first consecutive receipt of this award. The Comprehensive Annual Financial Report for the fiscal year ended June 30, 2016 will be submitted to the Government Finance Officers Association in December 2016 for consideration of the Achievement Award.
- Received unmodified audit opinion for the Comprehensive Annual Financial Report for the year ending June 30, 2015. This is the best opinion the City could receive.
- Received the Certificate for Excellence in Distinguished Budget Presentation from the Government Finance Officers Association of the United States and Canada for the City’s Annual Adopted Budget for the fiscal year ended June 30, 2015. This was the eleventh consecutive receipt of this award.

ACCOMPLISHMENTS (cont.)

- Collected the following tax revenue during fiscal year 2014-2015:

	Budget	Actual	Favorable (Unfavorable) Variance
Current Property Tax	\$11,998,000	\$ 12,644,000	\$646,000
Auto Taxes	\$810,000	\$ 951,803	\$141,803
Tax Increment Funding	\$900,000	\$ 982,660	\$82,660

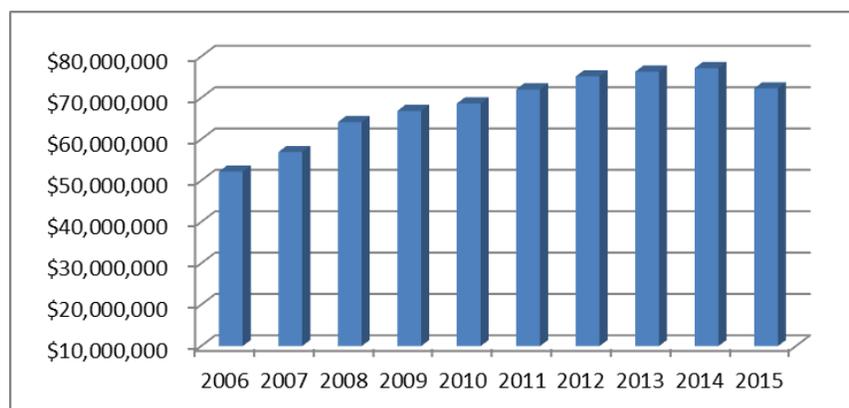
- Completed our fifteenth Capital Improvement Plan as part of the budget process. The Capital Improvement Plan includes additional funding source information as well as expanded project details for each item. The Capital Improvement Plan can be found in the Annual Budget document.

OBJECTIVES

- Distribute financial statements within 15 days of the close each month.
- Complete the Comprehensive Annual Finance Report by December 31, 2016 and submit to GFOA for consideration for the Certificate of Achievement for Excellence in Financial Reporting.
- Operate within the 2016-2017 budget adopted by City Council.
- Present the 2017-2018 budget for consideration by City Council. This budget will include a Capital Improvement Plan.

NET ASSETS

FY 2006	\$52,204,000
FY 2007	\$56,918,000
FY 2008	\$64,140,000
FY 2009	\$66,855,000
FY 2010	\$68,644,000
FY 2011	\$72,059,000
FY 2012	\$75,195,000
FY 2013	\$76,333,000
FY 2014	\$77,191,000
FY 2015	\$72,287,000



Finance - Performance Measures					
	2013	2014	2015	2015	2016
	Actual	Actual	Projected	Actual	Projected
Complete Comprehensive Annual Financial Report ("CAFR") within 6 months of the fiscal year close	100%	100%	100%	100%	100%
Receive Certificate of Achievement for Excellence in Financial Reporting for CAFR	100%	100%	100%	100%	100%
Complete balanced annual budget for consideration by City Council	100%	100%	100%	100%	100%
Receive Certificate of Achievement for Excellence in Distinguished Budget Presentation	100%	100%	100%	100%	100%
Operate within the budgetary guidelines established by City Council	100%	100%	100%	100%	100%
Distribute financial statements within 15 days of the close of each month	75%	85%	90%	75%	90%

Business Licenses - Performance Measures					
	2013	2014	2015	2015	2016
	Actual	Actual	Projected	Actual	Projected
Number of Business Licenses Issued	4,145	4,061	4,195	3,890	4,032
Number of Business License Audits	33	64	65	52	60
Business License Audit revenue collected	\$25,707	\$12,455	\$30,000	\$25,083	\$21,000
Number of Businesses checked by Outside Business License Collector	3,458	3,129	3,452	2,730	3,106
Number of violations found by Outside Business License Collector	1,216	945	1,158	799	987
Revenue collected by Outside Business License Collector	\$119,488	\$125,557	\$129,912	\$119,981	\$123,000

Risk Management is responsible for coordinating and administering the City of Anderson’s safety and property & liability insurance/safety programs. These responsibilities include assisting City departments in coordinating employee safety training, assisting with the development and updating of safety policies & procedures, investigating accidents/injuries/claims, monitoring and advising on loss control and safety matters, filing general liability claims and communicating with all departments on insurance matters to minimize the overall risk of loss to the City. Our goal is to provide a safe employee and public work environment to minimize injury, property loss and related claims cost.

Risk Management - Performance Measures					
	2013	2014	2015	2015	2016
	Actual	Actual	Projected	Actual	Projected
Number of Auto/General Liability claims administrated	74	92	78	90	85
Auto/General Liability claims loss incurred (actual & reserves)	\$463,510	\$368,873	\$455,007	\$483,467	\$439,000
Number of Workers' Comp claims reported	42	48	45	41	44
Workers' Comp loss incurred (actual & reserve)	\$604,174	\$269,286	\$307,906	\$195,279	\$356,000
Number of Workers' Comp claims					
Medical only cases	37	33	38	19	30
Lost work days	498	228	263	176	300
SCMIRF Minimum Guideline Assessment	102%	103%	100%	98%	100%
SCMIT Minimum Guideline Assessment	101%	102%	100%	99%	100%

HUMAN RESOURCES

The Human Resource Department’s primary mission is the development and administration of the City’s support services such as personnel, insurance, and retirement. The Human Resource Department provides assistance and support to the City Manager, Division Heads, and Department Heads in carrying out policies and procedures related to the above services.

<i>41540 HUMAN RESOURCES</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$156,765	\$163,248	\$166,401	\$177,421
.03 PENSIONS	13,912	14,598	15,142	16,145
.04 FICA	10,651	11,985	12,730	13,573
.05 HEALTH INSURANCE	39,075	49,014	49,521	36,016
.06 LIFE INSURANCE	495	493	518	496
.13 LTD INSURANCE	344	291	384	155
TOTAL PERSONNEL	\$221,242	\$239,629	\$244,696	\$243,806
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$2,231	\$3,226	\$3,000	\$3,000
.14 MEMBERSHIP & DUES	1,291	1,152	500	500
.15 TRAVEL & CONFERENCE	0	554	125	125
.21 TELEPHONE	451	460	1,000	0
.26 MAINTENANCE CONTRACTS	1,646	1,907	0	0
.61 PUBLIC NOTICES	0	0	5,500	5,500
.65 PROFESSIONAL SERVICES	22,405	48,073	6,700	6,700
.71 SPECIALIZED SUPPLIES	500	1,778	1,050	1,050
.100 JUDGEMENTS & SETTLEMENTS	0	32,139	3,000	3,000
.111 UNEMPLOYMENT CLAIMS	0	0	5,000	5,000
.138 EDUCATION REIMBURSEMENT	0	17,476	20,000	20,000
TOTAL OPERATING	\$28,524	\$106,764	\$45,875	\$44,875
TOTAL	\$249,766	\$346,392	\$290,571	\$288,681

FY 2016-2017 BUDGET HIGHLIGHTS

.10 PRINTING & SUPPLIES	Employee Handbooks, Employment Applications, etc.
.61 PUBLIC NOTICES	Employment ads
.65 PROFESSIONAL SVCS	Background checks and drug/alcohol checks for employees and potential employees

PERSONNEL AUTHORIZATIONS

HUMAN RESOURCES				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	13/14	14/15	15/16	15/16
Director of HR	1	1	1	1
Assistant Director of HR	0	1	1	1
Benefits Coordinator	1	0	0	0
Personnel Specialist	1	1	1	1
Data Processing Specialist	1	1	1	1
TOTAL	4	4	4	4

ACCOMPLISHMENTS

- Renewed the City's health insurance program for Plan Year 2016, transition to the state health plan.
- Maintained onsite Employee Health Clinic resulting in cost reductions in both Worker's Compensation and health insurance premiums.
- Continued to streamline benefits enrollment, changes, and billing with process improvements.
- Experienced another successful year working with the City's Risk Manager to ensure that all employees were trained in proper safe work methods and that all safe work methods were followed. Followed up on all employee injuries resulting in lost time from work to ensure that any such employee was receiving the proper medical attention and that those employees would be able to return to work as soon as medically possible so as to promote employee health and morale and to reduce worker's compensation premium costs.
- Continued to offer annual safe driver training for all commercial drivers while continuing to provide opportunities for advancement by allowing City employees to receive the training and skills necessary to obtain a commercial driver's license.
- Completed 40 random and 123 pre-employment drug screens.
- Oversaw another successful year for the City's Employee Wellness Committee. This committee promotes and encourages healthy, active life styles among all employees in an effort to reduce absenteeism, continue high levels of morale and citizen service and make a positive impact on health related medical insurance services needed by our work force.
- Recruited, screened, and provided orientation to more than 123 full and part time employees.
- Continued to utilize E-Verify to ensure that all new and future hires are legally certified to work in the United States.

OBJECTIVES

- Continue to monitor and manage the administration of employee insurance benefits systems and utilize technology to communicate benefits.
- Create comprehensive management training program to ensure successful administration of policies and laws.
- Continue to organize, monitor and promote employee hiring, training and other activities whose purpose is to improve and promote employee working relationships, morale and service to our citizens and visitors.
- Work with the Ogletree Law Firm (labor law firm) to ensure that all employee actions are in strict compliance with all local, state and federal employment laws.
- Continue usage and training regarding E-Verify immigration systems to ensure compliance with new federal laws.
- Continue to grow and improve the scope of the onsite Employee Health Clinic.
- Strengthen and develop wellness initiatives.

Human Resources - Performance Measures					
	2013	2014	2015	2015	2016
	Actual	Actual	Projected	Actual	Projected
Service Award employees honored	67	42	50	74	50
Wellness Programs/Lunch and Learn Sessions	12	12	12	5	6
HR Event Emails	12	16	12	12	12
HR Intranet Site and Benefit Focus	1	1	1	1	0
US DOL Monthly Employee Statistics Report	12	12	12	12	12
Employee Valuation Plan Meeting	1	1	1	1	1
Cobra Notices to New and Terminated Employees	62	64	60	94	94
FMLA Eligibility and Designation Notices	23	24	25	44	44
Workers Compensation Injuries recorded on 2012 OSHA log	41	28	25	37	30
Pre-employment drug screens	58	92	60	123	100
Pre-employment Background Checks	58	92	60	123	100
New Hire Orientation	51	71	50	94	75
City-wide Trainings	1	2	2	2	2

EMPLOYEE HEALTH CLINIC

The Employee Health Clinic’s primary mission is to serve as a vehicle for the promotion of good health among the employees of the City of Anderson. It facilitates the placement of personnel into suitable positions, improves health standards, reduces lost time from work and provides competent medical assistance as necessary. The clinic is located in the Municipal Business Center.

41550 EMPLOYEE HEALTH CLINIC				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	13/14	14/15	15/16	16/17
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	\$1,647	\$2,830	\$3,000	\$3,000
.21 TELEPHONE	0	1,053	1,000	0
.65 PROFESSIONAL SERVICES	69,505	135,143	157,000	157,000
.71 SPECIALIZED SUPPLIES	7,985	5,394	15,000	15,000
.145 WELLNESS PROGRAM	0	6,194	6,000	6,000
.149 DIABETIC DRUG REIMBURSEMENT	0	2,365	4,000	4,000
TOTAL OPERATING	\$79,137	\$152,979	\$186,000	\$185,000
TOTAL	\$79,137	\$152,979	\$186,000	\$185,000

The Employee Health Clinic opened in January 2014. Clinic staff includes a Nurse Practitioner and a Nursing Assistant who are employed with AnMed Health Center. The staff is available to all City employees and their spouses for treatment of routine medical issues. City management hopes that opening the Employee Health Clinic will defray some of the rising costs of health insurance.

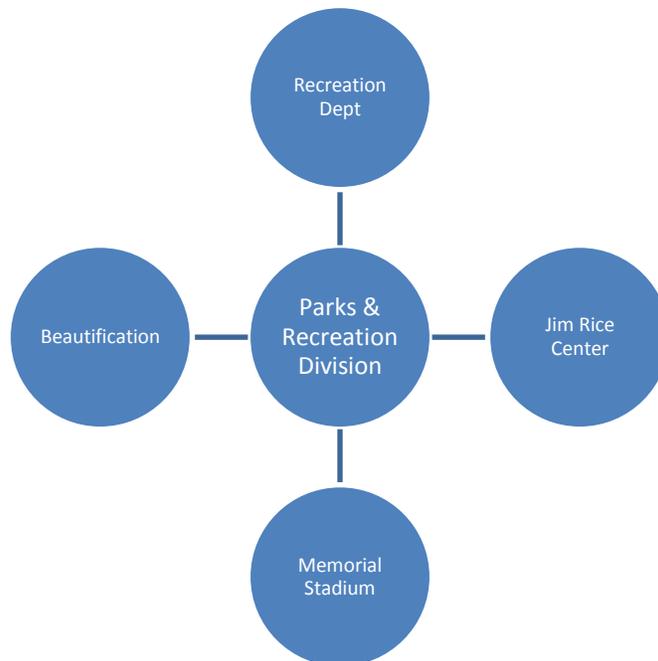
ACCOMPLISHMENTS

- Saw 2,511 patients in 2015. Of these, 852 were New Hire Screenings, Worker’s Compensation, and Acute Care.
- As a result of the Employee Health Clinic’s Return to Work program, the City was able to significantly reduce the number of lost time days on the OSHA log.
- The Employee Health Clinic resulted in over \$50,000 reduction in Health Insurance claims attributed to the City plan.

OBJECTIVES

- Continue to provide the highest level of professional care to employees and dependents.
- Work with supervisors and Risk Manager to develop a light duty bank to further reduce worker’s compensation lost time hours/days.
- Develop a fitness and nutrition coaching program to reduce obesity. Obesity is the largest high health risk category among City employees.

PARKS & RECREATION DIVISION



RECREATION DEPARTMENT

Beginning in FY 15/16, the Parks & Recreation budget has moved to the Parks & Recreation Fund.

<i>45120 PARKS & RECREATION</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$549,632	\$545,819	\$0	\$0
.02 OVERTIME	2,673	4,979	0	0
.03 PENSIONS	27,963	27,035	0	0
.04 FICA	41,676	42,900	0	0
.05 HEALTH INSURANCE	49,433	63,298	0	0
.06 LIFE INSURANCE	1,698	1,375	0	0
.13 LTD INSURANCE	1,035	896	0	0
.104 WORKERS COMP	3,865	0	0	0
TOTAL PERSONNEL	\$677,975	\$686,302	\$0	\$0
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$3,737	\$5,007	\$0	\$0
.12 TEAM REGISTRATION	4,464	5,040	0	0
.14 MEMBERSHIP & DUES	380	341	0	0
.15 TRAVEL & CONFERENCE	0	164	0	0
.16 GASOLINE	11,301	9,785	0	0
.17 AUTO OPERATING EXPENSE	8,520	14,044	0	0
.20 ELECTRICITY	80,272	99,511	0	0
.21 TELEPHONE	9,252	10,247	0	0
.23 HEATING FUEL	8,095	6,297	0	0
.26 MAINTENANCE CONTRACTS	9,849	7,573	0	0
.27 EQUIPMENT REPAIRS	4,360	994	0	0
.28 BUILDING MAINTENANCE	20,083	24,101	0	0
.35 FIELD MAINTENANCE	26,778	25,205	0	0
.36 PARK MAINTENANCE	25,673	40,265	0	0
.40 TEAM UNIFORMS	32,105	39,263	0	0
.41 UNIFORMS	1,421	3,230	0	0
.43 LAUNDRY & LINEN	5,649	6,507	0	0
.44 CLEANING SUPPLIES	22,799	21,782	0	0
.60 RECREATION PROMOTIONS	2,395	4,662	0	0
.64 EMPLOYEE TRAINING	725	648	0	0
.65 PROFESSIONAL SERVICES	13,900	24,472	0	0
.69 SECURITY	1,807	255	0	0
.71 SPECIALIZED SUPPLIES	44,969	72,066	0	0
.72 SPECIAL CONTRACTS	5,795	6,563	0	0
TOTAL OPERATING	\$344,329	\$428,024	\$0	\$0
TOTAL	\$1,022,304	\$1,114,326	\$0	\$0

JIM RICE CENTER

Beginning in FY 15/16, the Jim Rice Center budget has moved to the Parks & Recreation Fund.

<i>46720 JIM RICE CENTER</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>OPERATING EXPENDITURES</u>				
.20 ELECTRICITY	\$12,972	\$14,100	\$0	\$0
.21 TELEPHONE	267	276	0	0
.28 BUILDING MAINTENANCE	5,473	4,327	0	0
.69 SECURITY	1,926	1,284	0	0
TOTAL	\$20,638	\$19,987	\$0	\$0

MEMORIAL STADIUM

Beginning in FY 15/16, the Memorial Stadium budget has moved to the Parks & Recreation Fund.

<i>46730 MEMORIAL STADIUM</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>OPERATING EXPENDITURES</u>				
.20 ELECTRICITY	\$7,161	\$4,766	\$0	\$0
.21 TELEPHONE	133	137	0	0
.28 BUILDING MAINTENANCE	4,053	5,228	0	0
.72 SPECIAL CONTRACTS	7,681	6,606	0	0
TOTAL	\$19,028	\$16,737	\$0	\$0

BEAUTIFICATION DEPARTMENT

Beginning in FY 15/16, the Beautification Department budget has moved to the Parks & Recreation Fund.

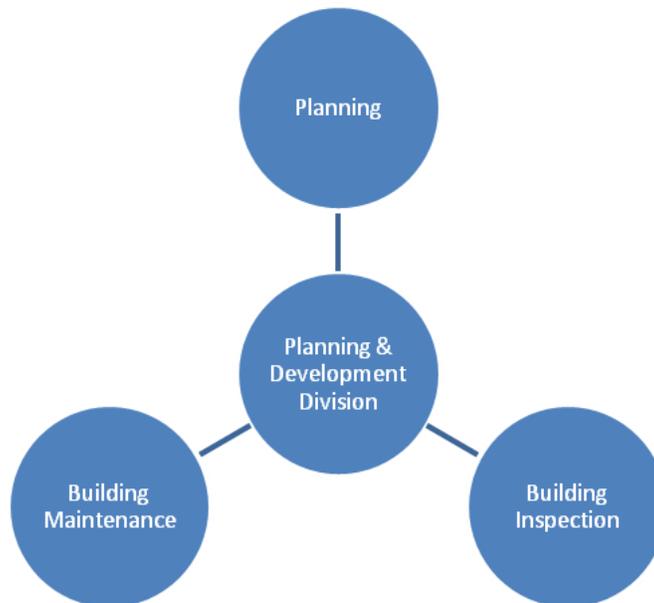
<i>45220 BEAUTIFICATION</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$217,499	\$251,726	\$0	\$0
.02 OVERTIME	843	854	0	0
.03 PENSIONS	16,208	16,470	0	0
.04 FICA	15,538	18,468	0	0
.05 HEALTH INSURANCE	68,970	81,821	0	0
.06 LIFE INSURANCE	796	902	0	0
.13 LTD INSURANCE	459	471	0	0
.104 WORKERS COMP	557	0	0	0
TOTAL PERSONNEL	\$320,870	\$370,712	\$0	\$0
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$1,493	\$0	\$0	\$0
.15 TRAVEL & CONFERENCE	0	125	0	0
.16 GASOLINE	12,478	7,411	0	0
.17 AUTO OPERATING EXPENSE	18,599	20,399	0	0
.21 TELEPHONE	1,701	2,959	0	0
.26 MAINTENANCE CONTRACTS	18,717	24,342	0	0
.27 EQUIPMENT REPAIRS	0	(2,024)	0	0
.36 PARK MAINTENANCE	18,901	19,821	0	0
.41 UNIFORMS	443	1,482	0	0
.43 LAUNDRY & LINEN	2,075	516	0	0
.64 EMPLOYEE TRAINING	170	27	0	0
.65 PROFESSIONAL SERVICES	33,203	32,216	0	0
.71 SPECIALIZED SUPPLIES	9,885	12,036	0	0
TOTAL OPERATING	\$117,665	\$119,310	\$0	\$0

CAROLINA WREN PARK

Beginning in FY 15/16, the Beautification Department budget has moved to the Parks & Recreation Fund.

<i>45300 CAROLINA WREN PARK</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$36,169	\$63,186	\$0	\$0
.02 OVERTIME	0	196	0	0
.03 PENSIONS	123	1,286	0	0
.04 FICA	2,944	5,422	0	0
.05 HEALTH INSURANCE	2,861	6,213	0	0
.06 LIFE INSURANCE	50	100	0	0
.13 LTD INSURANCE	39	95	0	0
.15 SPECIAL EVENTS OVERTIME	3,198	8,695	0	0
TOTAL PERSONNEL	\$45,384	\$85,193	\$0	\$0
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$10	\$26	\$0	\$0
.15 TRAVEL & CONFERENCE	199	29	0	0
.16 GASOLINE	0	1,850	0	0
.17 AUTO OPERATING EXPENSE	18	21	0	0
.20 ELECTRICITY	5,575	9,007	0	0
.21 TELEPHONE	1,773	2,373	0	0
.23 HEATING FUEL	366	639	0	0
.26 MAINTENANCE CONTRACTS	0	126	0	0
.27 EQUIPMENT REPAIRS	0	1,132	0	0
.31 WATER	1,889	3,421	0	0
.36 PARK MAINTENANCE	9,977	16,896	0	0
.41 UNIFORMS	627	1,962	0	0
.44 CLEANING SUPPLIES	1,038	403	0	0
.48 CHEMICALS	479	678	0	0
.65 PROFESSIONAL SERVICES	327	647	0	0
.71 SPECIALIZED SUPPLIES	14,547	16,609	0	0
TOTAL OPERATING	\$36,825	\$55,820	\$0	\$0
TOTAL	\$82,209	\$141,012	\$0	\$0

PLANNING & DEVELOPMENT DIVISION



PLANNING & DEVELOPMENT

The primary mission of the Planning Department is to provide professional advice and technical expertise to elected officials, appointed boards and commissions, and citizens so that the City will grow in the most economical and environmentally efficient manner. By planning and projecting future transportation needs for the Anderson urban area, the department encourages a solid long-range approach to managing traffic issues. In addition, the department promotes the safe and efficient use of existing roadways.

41911 PLANNING AND DEVELOPMENT				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	13/14	14/15	15/16	16/17
<u>PERS ONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$236,306	\$241,908	\$244,196	\$250,125
.03 PENSIONS	21,504	21,923	22,222	22,761
.04 FICA	16,460	16,881	18,681	19,135
.05 HEALTH INSURANCE	59,357	65,745	64,918	40,760
.06 LIFE INSURANCE	653	619	677	677
.13 LTD INSURANCE	557	557	566	155
TOTAL PERSONNEL	\$334,837	\$347,632	\$351,260	\$333,613
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$4,708	\$3,683	\$4,500	\$4,500
.14 MEMBERSHIP & DUES	1,230	1,140	1,400	1,400
.15 TRAVEL & CONFERENCE	380	20	125	125
.16 GASOLINE	272	0	600	600
.17 AUTO OPERATING EXPENSE	534	0	200	200
.21 TELEPHONE	3,979	4,700	3,000	0
.26 MAINTENANCE CONTRACTS	1,253	1,525	2,000	2,000
.27 EQUIPMENT REPAIRS	0	0	500	500
.41 UNIFORMS	0	372	500	500
.61 PUBLIC NOTICES	1,599	2,339	1,900	1,900
.64 EMPLOYEE TRAINING	250	0	1,500	1,500
.65 PROFESSIONAL SERVICES	341	34	0	0
.71 SPECIALIZED SUPPLIES	3,187	11,297	5,000	5,000
TOTAL OPERATING	\$17,733	\$25,110	\$21,225	\$18,225
TOTAL	\$352,570	\$372,742	\$372,485	\$351,838

FY 2016-2017 BUDGET HIGHLIGHTS

.61 PUBLIC NOTICES Planning Commission and Board of Zoning Appeals notices

PERSONNEL AUTHORIZATIONS

PLANNING & DEVELOPMENT				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	13/14	14/15	15/16	16/17
Director of Planning & Transportation	1	1	1	1
City Planner	1	1	1	1
Administrative Assistant	1	1	1	1
Transportation Planner	1	1	1	1
Zoning Administrator	1	1	1	1
TOTAL	5	5	5	5

The Planning and Development Director is responsible for the overall operations of the division, which includes Planning, Transportation, Building Inspection and Building Maintenance Departments.

The City Planner is responsible for the technical work regarding City planning activities, including reviewing plans for new commercial, industrial, and residential development. The City Planner interacts with the public regarding land use, zoning, and other regulatory issues, and is also responsible for preparing and presenting staff reports to the City Boards and Commissions.

The Transportation Planner is responsible for developing plans for surface transportation projects, coordinating all aspects of the Anderson Area Transportation Study (ANATS), traffic counts, and coordinating with other local and state agencies and departments regarding transportation within the ANATS boundary.

The Zoning Administrator is responsible for enforcing the zoning ordinance, responding to complaints about possible violations of the ordinance and assisting in preparing any necessary refinements to the zoning ordinance. Also, the Zoning Administrator performs field inspections, serves as staff to the Board of Zoning Appeals, and assists in the review of site plans.

The Administrative Assistant is responsible for assisting the Director, City Planner, Transportation Planner, Zoning Administrator, Information Services Manager, GIS Analyst, Media Manager, and Building Department with payroll and related functions. Responsibilities also include serving as secretary to the Planning Commission, Board of Zoning Appeals, and the Board of Architectural Review.

ACCOMPLISHMENTS

Secured Funding to Repave Streets inside the City

City staff worked with elected officials and the Anderson County Transportation Committee to secure over \$3.1 million to fund the resurfacing of state-maintained roads over the next two years. Streets were ranked using criteria ranging from existing condition, traffic volume, and economic impact. Approximately 20 streets will be resurfaced with this funding.

Conducted Traffic Volume and Speed Studies

Several areas throughout the City that are known for higher speeds, pedestrian traffic and traffic volume were studied to determine potential traffic calming improvements. An example is in the Linley Park area, where pedestrian crosswalks were made more visible with signage and striping. Staff will continue to focus on studying various corridors in the future.

Processed and Evaluated Requests for Boards

The Planning Commission, Board of Zoning Appeals, and Board of Architectural Review continued to have an active meeting schedule. Each board continues to experience a more demanding and challenging work. Their activity tends to be a good indicator of the City's progress in terms of development and redevelopment, both residentially and commercially. The actions of each board influence the development patterns and appearance of the community, so their time commitment as private citizens is invaluable to the City. Summaries of each Board are described as follows:

- ***Planning Commission***

The Planning Commission heard eight (8) requests, which is a continuance of a steady pace of activity with this board that is appointed by the City Council. Typical requests included rezoning of land.

- ***Board of Zoning Appeals***

The Board of Zoning Appeals considered nine (9) items in 2015, which is a typical annual figure. These were mainly common variances from setbacks and other land-related requirements as well as signage. Most of the variance requests applied to additions and alterations to existing buildings. The variance petitions are good indicators that there is a lot of reinvestment in existing properties, and this number increased over the previous year.

▪ **Board of Architectural Review**

Since the creation of the Downtown Historic District and the North Anderson Historic District, the Board of Architectural Review has maintained a busy pace. Forty (40) requests for basic renovations, changes in paint color, new construction, and demolitions were heard by the Board in 2015. In the last 5 years, approximately 250 requests have gone before the BAR. This is a good indicator that the historic districts are continuing to improve, and that there is increasing private investment in these areas, including downtown Anderson.

OBJECTIVES

- Complete the Comprehensive Land Use Plan update and to monitor any state and federal mandates in order to keep planning documents up to date. Also, to update the Zoning Ordinance based on changing trends.
- Continue working to expand and connect multi-use paths, sidewalks, and bike lanes in order to provide an efficient network of bicycle/pedestrian facilities.
- Continue enhancing inter-departmental communication so that development-related activities including site plans, subdivision reviews, rezonings, and annexations are handled by the City in a timely and professional manner.
- Prepare and present updates to the Transportation Improvement Program (TIP), the Long Range Plan, and the Title VI Plan to the Anderson Area Transportation Study (ANATS).
- Continue an asset management process for transportation.
- Continue working with changing guidelines regarding funding for street resurfacing projects.

Planning - Performance Measures					
	2013	2014	2015	2015	2016
	Actual	Actual	Projected	Actual	Projected
Board of Architectural Review Requests	42	51	45	40	45
Planning Commission Requests	16	10	15	7	5
Board of Zoning Appeals Requests	12	8	8	9	4
Annexations (Acres)	103	9	8	1	10



Downtown Wren Project

BUILDING INSPECTION DEPARTMENT

The Building Department’s primary mission is to provide a broad range of public services while protecting the health, safety, and general welfare of the citizens of the City of Anderson. These services include reviewing design plans to ensure structural compliance with national codes and adopted ordinances, enforcing nuisance abatement codes to eliminate blighted conditions, regulating development in flood plain areas to prevent possible disasters, and enforcing the technical codes to ensure the safety of the community. The department provides assistance to other departments within the City of Anderson’s governmental structure as well as certain Anderson County governmental agencies.

<i>42400 BUILDING INSPECTION</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$200,211	\$189,200	\$222,739	\$221,686
.02 OVERTIME	0	0	300	300
.03 PENSIONS	16,234	16,549	20,297	20,201
.04 FICA	13,151	12,283	17,062	16,982
.05 HEALTH INSURANCE	57,073	62,787	67,511	73,442
.06 LIFE INSURANCE	465	501	660	1,494
.13 LTD INSURANCE	421	421	500	196
.104 WORKERS COMP	97	389	0	0
TOTAL PERSONNEL	\$287,652	\$282,130	\$329,069	\$334,300
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$4,541	\$3,789	\$5,350	\$5,350
.14 MEMBERSHIP & DUES	755	758	800	800
.15 TRAVEL & CONFERENCE	590	0	375	375
.16 GASOLINE	5,782	4,562	8,400	8,400
.17 AUTO OPERATING EXPENSE	3,739	3,239	1,600	1,600
.21 TELEPHONE	5,197	6,938	4,500	0
.26 MAINTENANCE CONTRACTS	1,829	161	2,300	2,300
.41 UNIFORMS	1,660	1,227	3,150	3,150
.64 EMPLOYEE TRAINING	1,745	0	3,000	3,000
.65 PROFESSIONAL SERVICES	68	83	1,000	1,000
.71 SPECIALIZED SUPPLIES	1,527	985	2,078	2,078
.72 SPECIAL CONTRACTS	1,618	812	4,711	4,711
.88 WEED COMPLIANCE	14,461	17,586	17,500	17,500
TOTAL OPERATING	\$43,512	\$39,994	\$54,764	\$50,264
TOTAL	\$331,164	\$322,124	\$383,833	\$384,564

FY 2016-2017 BUDGET HIGHLIGHTS

- .10 PRINTING & SUPPLIES Code book amendments and printing of various permits
- .72 SPECIAL CONTRACTS Lot clearing, engineering consulting, and plan review costs (recovered through fees)
- .88 WEED COMPLIANCE Grass cutting for overgrown lots within the City

PERSONNEL AUTHORIZATIONS

BUILDING INSPECTION				
POSITION TITLE	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
Building Official	1	1	1	1
Chief Inspector	1	1	1	1
Inspector III	3	3	3	3
Inspector II	2	2	2	2
Inspector I	1	1	1	1
Plans Examiner	1	1	1	1
Specialist	2	2	2	2
Nuisance Abatement Officer	1	1	1	1
TOTAL	12	12	12	12

The Building Official serves as superintendent for Building Department personnel and serves as code enforcement official. Responsibilities include interpreting all code related guidelines, developing ordinances relating to code regulations for City Council consideration, and issuing permits and Certificate of Occupancy.

The Building Permit Specialist serves as an assistant to the Building Department Staff. Position duties include issuing permits, processing correspondence for the department, maintaining all permitting files, keeping records of cash and accounts receivable/payable, and serving as cashier for all monetary collections for the department.

The Building Inspector II/Combination Inspectors enforce the codes, including nuisance abatement issues. The inspectors also serve as housing rehabilitation inspectors and plan reviewers for single-family houses.

The Building Inspector I/Housing Inspectors resolve nuisance abatement problems and work closely on related issues with citizens and Council members. Enforcing the Property Maintenance Code and Uniform Ordinance Summons, including the removal of abandoned vehicles are primary responsibilities. They also conduct housing inspections and work closely with the housing demolition program.

ACCOMPLISHMENTS

Worked to Address Substandard Housing by Demolition

The staff compiled a list of 30 substandard houses that cause the most concern by residents and are in need of demolition. In addition to their condition, staff considered the ability to obtain consent from property owners to demolish the houses and the potential positive impacts neighborhood-wide once demolished. After addressing the Neighborhoods and Housing Council Committee and ultimately the City Council, \$100,000 was allocated by the Council to demolish as many of the 30 houses as possible. It is anticipated that at least 20 can be demolished with these funds.

Continued Improving Community Aesthetics through Nuisance Abatement

The nuisance abatement program is an effective means to help improve the safety and general appearance of the City. Much of the focus by the staff involves dilapidated houses, overgrown lots, abandoned vehicles, and structures unfit for human occupancy. In 2015, 696 courtesy summons were written for various violations and most of those issues related to weeds, trash in yards, and structures unfit for human occupancy. In addition, the City has an aggressive policy regarding

ACCOMPLISHMENTS (cont.)

abandoned vehicles without valid registration. During 2014, the City addressed 166 issues relating to abandoned vehicles. This is an ongoing process toward aesthetic and safety improvements in the City, and it is anticipated that the momentum will continue into 2016.

Participated in Neighborhood Meetings that Improve Community Pride and Safety

The City of Anderson is fortunate to have strong community groups that have a genuine concern for their neighborhoods. In order to help provide a safer environment for each resident, the Building Department staff regularly attends the following community task force meetings:

- Alphabet Streets Community Group
- Westside Community Coalition
- Eastside Concerned Citizens Group
- Northside Community
- Southeast Anderson Community Task Force
- Eastside Anderson Alliance Task Force
- Southside Community Improvement Task Force
- Southside Area Crime Watch

At these meetings, the staff presents pertinent information relating to building codes, nuisance abatement, and other measures that their department can assist in helping to improve neighborhoods. Also, the Building Department staff carefully listens to any concerns of the residents and works to address those issues.

OBJECTIVES

- Continue coordinating efforts with various city departments towards assisting stakeholders with the redevelopment of vacant properties throughout the city.
- Continue strengthening the Building Department’s knowledge and expertise through continued education and certifications. The department strives to continually improve on the highest Insurance Service Officer (ISO) rating possible.
- Continue meeting with all neighborhood community action groups to encourage progressive code enforcement and to enhance community pride. The building codes department makes a point of having a representative present at all community meetings in order to demonstrate the department’s transparency and the will to serve the citizens of the City of Anderson.
- Adopt the 2015 International Code Series as mandated by the State of South Carolina.

Building Inspection - Performance Measures					
	2013	2014	2015	2015	2016
	Actual	Actual	Projected	Actual	Projected
Building Permits	504	465	500	618	705
Electrical Permits	280	237	270	302	417
Plumbing Permits	164	146	155	175	241
Mechanical Permits	232	203	240	237	370
Misc Permits	660	619	630	540	600
Plan Review	75	90	82	66	64
Courtesy summons issued in relation to weeds, trash in yards, and structures unfit for occupancy	969	699	900	696	564
Abandoned vehicles without valid registration abated	117	117	120	166	212



Municipal Business Center
601 South Main Street

BUILDING MAINTENANCE

The primary mission of the Building Maintenance Department is to ensure that all City-owned buildings and grounds are maintained properly and efficiently. By following a scheduled maintenance routine, the condition of the properties and equipment will be better preserved. In addition, by utilizing a single department for managing an inventory of supplies, equipment purchases, and maintenance contracts, costs are reduced significantly.

<i>42450 BUILDING MAINTENANCE</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$119,918	\$121,545	\$128,261	\$130,826
.02 OVERTIME	591	1,334	0	0
.03 PENSIONS	8,852	7,132	11,672	11,905
.04 FICA	8,996	9,721	9,812	10,008
.05 HEALTH INSURANCE	12,715	9,742	15,142	9,731
.06 LIFE INSURANCE	460	289	418	385
.13 LTD INSURANCE	245	245	296	39
TOTAL PERSONNEL	\$151,777	\$150,009	\$165,601	\$162,895
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$0	\$854	\$0	\$0
.28 BUILDING MAINTENANCE	3,522	7,540	0	0
.41 UNIFORMS	1,283	1,479	0	0
.71 SPECIALIZED SUPPLIES	298	411	0	0
TOTAL OPERATING	\$5,103	\$10,284	\$0	\$0
TOTAL	\$156,880	\$160,293	\$165,601	\$162,895

FY 2016-2017 BUDGET HIGHLIGHTS

The Building Maintenance department staff utilizes the budgets of City buildings when maintenance and supplies are needed. Therefore, the cost of maintaining City buildings is shown within the department/fund budget where the building exists.

PERSONNEL AUTHORIZATIONS

BUILDING MAINTENANCE				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	13/14	14/15	15/16	16/17
Building Maintenance Director	1	1	1	1
Building Maintenance Supervisor	1	1	1	1
Facilities Maintenance Manager	0	1	1	1
Maintenance Helper	1	0	0	0
Crew Worker I	1	0	0	0
TOTAL	4	3	3	3

The Building Maintenance Director is responsible for the overall operations of the department.

The Building Maintenance Supervisor is responsible for supervising on-site repairs and maintenance and specializes in HVAC-related work.

The Facilities Maintenance Manager is responsible for general repairs within City facilities with an emphasis in plumbing.

ACCOMPLISHMENTS

Upgraded Lighting in Federal Jail

Because of failing lighting, LED lights were installed in the Federal jail. Although the cost was approximately \$43,000, the City will recoup those costs in 24 months by virtue of rebates and energy savings.

Purchased and Upgraded 402 Bleckley Street for Recreation Center Maintenance Facility

In order to prepare the newly purchased building to be used for the Recreation Department's maintenance facility and offices, general repairs, LED lighting, and HVAC improvements were undertaken. This facility adds significant and functional square footage for storage, offices and other related functions.

Facilitated the Installation of the Ice Skating Rink at Carolina Wren Park

Staff worked with the manufacturer of the ice skating rink to ensure that this seasonal facility is safe and functional. Subflooring was constructed and made level. In addition, an ice stake rental building was designed and built, which proved to be a very useful addition to the operations of the ice skating rink. Staff worked to ensure that dismantling of this structure will be done in a manner that keeps the materials preserved and easier to reassemble in future years.

OBJECTIVES

- Continue updating inventory of City-owned property in order to prioritize maintenance needs.
- Continue consolidating and managing maintenance contracts for various services.
- Convert lighting in parking garage to LED, in order to save energy and receive rebates.
- Continue work on an ADA Transition Plan.
- Make cosmetic improvements, general repairs, and outfield fence installation at Anderson Memorial Stadium.



INFORMATION TECHNOLOGY DIVISION

INFORMATION TECHNOLOGY DIVISION

The mission of the Information Technology Division is to provide the City with timely and cost-effective access to Information Technology (data and telecommunications) and to provide assistance and advice in its use. Also, the maintenance of City-related websites and all GIS data is an integral part of the division’s mission.

41912 INFORMATION TECHNOLOGY				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	13/14	14/15	15/16	16/17
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$190,122	\$212,153	\$243,137	\$250,999
.03 PENSIONS	15,528	15,441	21,634	22,841
.04 FICA	14,784	16,698	18,187	19,201
.05 HEALTH INSURANCE	11,284	14,109	19,954	9,558
.06 LIFE INSURANCE	524	594	677	633
.13 LTD INSURANCE	418	467	566	116
TOTAL PERSONNEL	\$232,660	\$259,462	\$304,155	\$303,348
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$2,310	\$1,652	\$3,200	\$3,200
.14 MEMBERSHIP & DUES	324	580	500	500
.15 TRAVEL & CONFERENCE	2,455	931	3,000	3,000
.16 GASOLINE	143	452	600	600
.17 AUTO OPERATING EXPENSE	0	17	100	100
.21 TELEPHONE	20,689	66,680	10,000	110,000
.26 MAINTENANCE CONTRACTS	70,899	77,433	78,720	78,720
.64 EMPLOYEE TRAINING	1,000	356	2,000	2,000
.65 PROFESSIONAL SERVICES	341	504	0	0
.69 SECURITY	34,299	24,429	28,250	28,250
.70 IS MAINTENANCE	72,397	46,358	40,000	40,000
.71 SPECIALIZED SUPPLIES	482	1,806	4,500	4,500
TOTAL OPERATING	\$205,339	\$221,197	\$170,870	\$270,870
<u>CAPITAL OUTLAY</u>				
.83 TOTAL CAPITAL OUTLAY	\$109,064	\$175,696	\$0	\$0
TOTAL	\$547,063	\$656,355	\$475,025	\$574,218

FY 2016-2017 BUDGET HIGHLIGHTS

.21 TELEPHONE	\$100,000	Telephones moved to IT Department
.26 MAINT CONTRACTS		Maintenance agreements for City-wide networks
.83 OFFICE EQUIPMENT		Computer replacement program was moved to the Capital Replacement Fund beginning in FY 15/16

PERSONNEL AUTHORIZATIONS

INFORMATION TECHNOLOGY				
POSITION TITLE	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
IT Director	1	1	1	1
GIS Analyst	1	1	1	1
Media Manager	1	1	1	1
Network Administrator	1	1	1	1
Network System Analyst	0	0	1	1
TOTAL	4	4	5	5

The Information Technology Director is responsible for the overall operation of the division, including the development, maintenance and expansion of the existing data network, the maintenance of the telephone system, establishing data and software standards for all City departments, overseeing computer purchases for City departments, and supervising the GIS and web page function.

The Network Administrator is responsible for coordinating the information services operations for the City, including all technical support issues, installation of new hardware, and installation and support of all network and individual software applications.

The GIS Analyst is responsible for the development of applications and updates of spatial data in regards to the Geographic Information System (GIS), including providing mapping services for City departments and the public.

The Media Manager designs and maintains the internal and external websites, and ECTV - 14 which helps educate employees and the public about City services, news and events.

ACCOMPLISHMENTS

GIS

Sewer/Water Mapping Program

The initial phase of the Sewer Mapping Program is complete. Over 6600 manholes, over 250 miles of sewer pipes, and all related network structures (pump stations, valves treatment plants, etc.) have been mapped. Additionally, all attribute data corresponding to each asset has been entered into the database from existing plan and profile drawings. The database has been published to the City's GIS server and is utilized by field workers.

Local Government Model

Completed the conversion of all city data to ESRI's Local Government Information Model and began publishing the associated maps and applications. These map and application templates will allow the GIS department to author maps more quickly and will greatly increase the efficiency of the department.

Website Updates

- Redesigned and launched DowntownAnderson.com & EmergeAnderson.com; Redesigned InsideAnderson.com (Employee Intranet)
- Designing CityofAndersonSC.com & AndersonCityEconomicDevelopment.com

8 Websites – CityofAndersonSC.com, AndersonPD.com, AndersonFD.com, CHRBofAndersonSC.com; NEW – DowntownAnderson.com & Emerge.com with Responsive Mobile, AndersonCityEconomicDevelopment.com (Design In-Progress); Intranet (Redesign In Progress)

Website Statistics

- CityofAndersonSC: 175,000 Users, 591,000 Page Views (11% Increase)
- AndersonFD: 3,800 Users, 9,700 Page Views (-27% Decrease)
- AndersonPD: 31,000 Users, 99,000 Page Views (Less Than 1% Increase)
- DowntownAnderson: 31,000 Visitors, 70,000 Page Views (-23% Decrease)
- EmergeAnderson: 52 Users, 90 Page Views

6 Facebook Accounts

- CityofAndersonSC - 2,800 friends (12% Increase)
- AndersonDowntownDiva
- AndersonRecreation
- City-of-Anderson-Economic-Development
- CityofAndersonPoliceDepartment
- AndersonFireDepartment

2 Twitter Accounts

- AndersonCitySC – 850 followers
- COAEconDev

Other Accounts

- YouTube – CityofAndersonSC – 85 subscribers (up from 60, +42% increase), 29 videos added
- GovDeals – Eight auctions, \$1,927 sold
- SurveyMonkey – One survey, 30 responses
- EBay, Google Analytics, & AdSense

ECTV

- Runs 24/7 and broadcasts 5 live, monthly meetings (12,000 Potential Charter Viewers)
- Approximately 50 meetings recorded.
- Obtained estimates for broadcast equipment replacement.

IT

- A new domain and Active Directory server was configured for the APD. This allowed the IT department to start with a clean slate and remove any old configurations set by the previous IT administrator for the APD. This new server also allowed us to include APD user data to our nightly local and remote backups.
- A new application server for the APD which increased performance for LawTrak, provided redundancy and allowed us to incorporate LawTrak data into our nightly local and remote backups.
- A new VieVu police body camera application server was configured along with a network attached storage device to store 90 days' worth of video.
- Successfully configured, tested, and implemented a wireless security camera system using AT&T's LTE network. This camera has now been in production for more than 8 months without issue.
- Installed and configured an automated server log notification script to comply with CJIS requirements for the APD servers was implemented. It replaced a paid service that was being used to perform the same function which emails the IT department of any critical, warning or error messages generated by our APD servers. Wireless access points were added to both floors of the main office of the APD which allows internet access but blocks access to CJI related data. Also implemented a new application rollout of Evidence On Q for the APD.
- Multiple security policies were implemented to bring our APD network into compliance with SLED and CJIS which included the removal of local administrative rights on PC's, the ability to write to external media and drives, motion detection for PC's used by multiple users, more stringent and frequent password changes.
- Secure file sharing capability was implemented using CJIS Solutions secure file sharing service that allows users within the APD to store, easily access and share CJI data with other APD users and outside agencies while complying with the latest CJIS requirements.
- Both satellite locations for the APD; West Side Community Center and Narcotics were equipped with new Metro-E data connections back to the main APD building, increasing bandwidth from 1Meg to 10Megs. This greatly improved performance for applications like

email and LawTrak access. New networking hardware was also included in these satellite projects.

- Secure, remote access was implemented to allow the IT department to better serve the APD remotely, after hours. This service called Team Viewer is secure and fully compliant with SLED and CJIS.
- Continued Hardware Replacement Plan. Implementation of this plan allows for the budgeting and timely replacement of all computer hardware and software. Computers can be purchased in large quantities which give us better pricing and conformity of hardware. Servers and other core network equipment can be replaced on a schedule in order to maintain efficiency and reduce down time.
- Increased internet bandwidth for the City from 50 meg to 100 meg.

OBJECTIVES

- Continue improving the City’s computer network, and continue the integration of the Police Department IT.
- Improve the City of Anderson security camera network.
- Redesign webpage for the City of Anderson.
- Continue the hardware replacement plan.
- Develop a proper workflow and training program for field workers as we enter the data collection and verification phase of the Sewer Mapping Program.
- Restart the crime mapping and modeling that was halted this year once the Police Department implements a new records management system.
- Continue the publishing of Local Government maps and applications and expand our use of our ESRI Organizational accounts and groups to aid our authoritative data collection.

Information Technology - Performance Measures					
	2013	2014	2015	2015	2016
	Actual	Actual	Projected	Actual	Projected
Percent of repair calls resolved within 24 hours	93%	93%	93%	93%	93%
Average number of network outages	7	4	5	4	5
Average duration of network outages	4 hrs	4 hrs	5 hrs	3 hrs	4 hrs
Percent of telephone issues resolved within 24 hours	95%	95%	95%	95%	95%
Percent of help desk calls resolved at time of call	60%	55%	50%	55%	60%
Percent of help desk calls resolved within 8 hours of call	85%	90%	80%	85%	85%



POLICE DIVISION





City of Anderson Police Department
401 South Main Street

POLICE DEPARTMENT

The mission of the Anderson City Police Department is to serve the public, protect the innocent, and enforce city, state, and federal statutes within the city limits of Anderson, South Carolina. This is accomplished through a comprehensive Total Quality Management process which emphasizes a team approach geared toward the protection of life, liberty, and property, the preservation of peace, and the prevention of crime. Each operational area - Uniformed Patrol, Community Patrol, Traffic, Detectives, and Vice/Narcotics - will work together in a responsible and professional manner in order to promote an environment in which all citizens will be able to live peacefully, work diligently, enjoy recreational activities, and be safe from threat of harm.

42120 POLICE ADMINISTRATIVE SERVICES				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERS ONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$274,685	\$283,503	\$289,040	\$294,962
.02 OVERTIME	760	350	4,750	4,750
.03 PENSIONS	27,289	28,215	31,790	32,589
.04 FICA	20,881	21,844	22,494	22,947
.05 HEALTH INSURANCE	33,493	44,838	50,012	39,075
.06 LIFE INSURANCE	679	760	860	942
.13 LTD INSURANCE	541	532	655	193
.18 COURT OVERTIME	0	0	250	250
.104 WORKERS COMP	577	0	0	0
TOTAL PERSONNEL	\$358,905	\$380,041	\$399,851	\$395,708
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$4,610	\$2,212	\$995	\$995
.14 MEMBERSHIP & DUES	115	160	7	7
.15 TRAVEL & CONFERENCE	960	1,401	79	79
.16 GASOLINE	5,614	4,674	13,475	13,475
.17 AUTO OPERATING EXPENSE	274	0	6,538	6,538
.21 TELEPHONE	3,244	4,791	2,412	0
.26 MAINTENANCE CONTRACTS	69,958	9,006	30,406	30,406
.27 EQUIPMENT REPAIRS	53	0	469	469
.41 UNIFORMS	1,727	3,293	2,618	2,618
.64 EMPLOYEE TRAINING	790	100	520	520
.65 PROFESSIONAL SERVICES	442	72	533	533
.66 AWARDS	8,982	11,049	11,500	11,500
.71 SPECIALIZED SUPPLIES	860	1,635	1,438	1,438
.91 VICTIMS RESTITUTION	11,867	0	0	0
TOTAL OPERATING	\$109,496	\$38,393	\$70,990	\$68,578
TOTAL	\$468,401	\$418,434	\$470,841	\$464,286

FY 2016-2017 BUDGET HIGHLIGHTS

.26 MAINTENANCE CONTRACTS Software Maintenance

PERSONNEL AUTHORIZATIONS

ADMINISTRATIVE SERVICES				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
POSITION TITLE	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
Captain	1	1	1	1
Lieutenant	1	0	1	1
Sergeant	1	2	1	1
Administrative Assistant	1	1	1	1
Records Specialists	3	3	3	3
Technical Services Specialist	1	1	1	1
TOTAL	8	8	8	8

42121 POLICE INVESTIGATIONS				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$383,131	\$375,747	\$432,754	\$439,096
.02 OVERTIME	23,937	19,532	18,000	18,000
.03 PENSIONS	49,552	51,133	60,397	61,243
.04 FICA	29,672	29,000	34,636	35,121
.05 HEALTH INSURANCE	89,025	108,504	124,936	83,980
.06 LIFE INSURANCE	1,050	1,136	1,320	1,401
.13 LTD INSURANCE	841	747	974	386
.18 COURT OVERTIME	0	86	2,000	2,000
TOTAL PERSONNEL	\$577,208	\$585,885	\$675,017	\$641,227
<u>OPERATING EXPENDITURES</u>				
.08 EXPLORERS PROGRAM	\$784	\$115	\$0	\$0
.10 PRINTING & SUPPLIES	2,093	2,970	1,790	1,790
.14 MEMBERSHIP & DUES	300	410	12	12
.15 TRAVEL & CONFERENCE	355	1,817	142	142
.16 GASOLINE	29,228	28,853	24,253	24,253
.17 AUTO OPERATING EXPENSE	14,084	17,472	11,769	11,769
.21 TELEPHONE	9,384	11,879	4,241	0
.26 MAINTENANCE CONTRACTS	6,131	7,515	730	730
.27 EQUIPMENT REPAIRS	0	170	843	843
.41 UNIFORMS	6,031	7,438	4,713	4,713
.64 EMPLOYEE TRAINING	1,674	540	935	935
.65 PROFESSIONAL SERVICES	113	1,680	958	958
.71 SPECIALIZED SUPPLIES	2,127	2,279	1,298	1,298
.72 SPECIAL CONTRACTS	1,326	1,170	1,288	1,288
TOTAL OPERATING	\$73,630	\$84,308	\$52,972	\$48,731
TOTAL	\$650,838	\$670,193	\$727,989	\$689,958

PERSONNEL AUTHORIZATIONS

INVESTIGATIONS				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
<i>POSITION TITLE</i>	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
Captain	1	1	1	1
Lieutenant	1	1	1	1
Sergeants	3	3	3	3
Corporal	4	2	1	6
Officer	3.5	6	6	2
Forensic Division Director	1	0	0	0
TOTAL	13.5	13	12	13

42122 VICTIM'S ADVOCATE				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	13/14	14/15	15/16	16/17
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$29,847	\$30,572	\$31,122	\$31,744
.02 OVERTIME	0	1,351	5,000	5,000
.03 PENSIONS	2,716	2,887	3,287	3,344
.04 FICA	2,198	2,353	2,763	2,811
.05 HEALTH INSURANCE	5,783	6,534	6,257	4,649
.06 LIFE INSURANCE	100	100	100	104
.13 LTD INSURANCE	70	70	71	39
TOTAL PERSONNEL	\$40,714	\$43,867	\$48,600	\$47,691
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$1,583	\$2,762	\$3,105	\$3,105
.15 TRAVEL & CONFERENCE	0	0	360	360
.16 GASOLINE	1,387	999	1,510	1,510
.17 AUTO OPERATING EXPENSE	101	1,098	241	241
.21 TELEPHONE	2,573	3,171	2,522	2,522
.26 MAINTENANCE CONTRACTS	237	248	3,299	3,299
.64 EMPLOYEE TRAINING	30	0	210	210
.65 PROFESSIONAL SERVICES	85	0	0	0
.71 SPECIALIZED SUPPLIES	63	1,920	7,202	7,202
TOTAL OPERATING	\$6,059	\$10,197	\$18,449	\$18,449
TOTAL	\$46,773	\$54,063	\$67,049	\$66,140

FY 2016-2017 BUDGET HIGHLIGHTS

Funded by the State Victim’s Advocate Assessment Fund.

PERSONNEL AUTHORIZATIONS

VICTIM'S ADVOCATE				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	13/14	14/15	15/16	16/17
Victim's Advocate	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	1	1	1	1



Generator Park

42123 POLICE PATROL				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$2,126,259	\$2,123,464	\$2,154,457	\$2,251,657
.02 OVERTIME	38,276	44,022	11,434	11,434
.03 PENSIONS	266,527	276,174	287,694	294,553
.04 FICA	160,540	161,157	169,190	175,421
.05 HEALTH INSURANCE	401,555	495,419	490,596	325,016
.06 LIFE INSURANCE	5,474	6,239	6,482	6,885
.07 GRANT - OVERTIME	17,023	18,677	0	0
.13 LTD INSURANCE	4,202	4,221	4,749	1,700
.18 COURT OVERTIME	14,111	10,899	45,737	30,000
.104 WORKERS COMP	2,400	14,077	0	0
TOTAL PERSONNEL	\$3,036,367	\$3,154,348	\$3,170,338	\$3,096,666
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$4,052	\$4,370	\$9,742	\$9,742
.14 MEMBERSHIP & DUES	2,335	2,411	63	63
.15 TRAVEL & CONFERENCE	1,690	3,593	770	770
.16 GASOLINE	185,151	150,151	202,936	202,936
.17 AUTO OPERATING EXPENSE	116,919	154,725	49,006	49,006
.21 TELEPHONE	29,091	35,533	23,633	0
.26 MAINTENANCE CONTRACTS	6,972	5,597	3,975	3,975
.27 EQUIPMENT REPAIRS	5,144	688	4,588	4,588
.41 UNIFORMS	37,493	43,739	15,611	15,611
.64 EMPLOYEE TRAINING	1,649	1,075	5,087	5,087
.65 PROFESSIONAL SERVICES	9,519	1,838	5,215	5,215
.71 SPECIALIZED SUPPLIES	128,200	36,680	7,067	7,067
.72 SPECIAL CONTRACTS	1,770	1,697	2,109	2,109
.73 SPECIALIZED EQUIPMENT	0	0	4,900	4,900
TOTAL OPERATING	\$529,985	\$442,097	\$334,702	\$311,069
<u>CAPITAL OUTLAY</u>				
.84 AUTO EQUIPMENT	\$319,738	\$5,800	\$0	\$0
.86 OTHER EQUIPMENT	0	24,147	0	0
.88 SPECIAL PROJECTS	38,789	0	0	0
TOTAL CAPITAL OUTLAY	\$358,527	\$29,947	\$0	\$0
TOTAL	\$3,924,879	\$3,626,392	\$3,505,040	\$3,407,735

FY 2016-2017 BUDGET HIGHLIGHTS

.26 MAINTENANCE CONTRACTS	Communications, computers, copiers, office machines, etc.
.71 SPECIALIZED SUPPLIES	Equipment, tasers, body armor, and radios
.73 SPECIALIZED EQUIP	Ammunition for service weapons

PERSONNEL AUTHORIZATIONS

PATROL				
POSITION TITLE	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
Chief	1	1	1	1
Captain	1	2	2	2
Lieutenant	5	5	6	6
Sergeants	10	9	5	5
Corporal	6	5	5	7
Patrol Officers	33	43	41	40
Crossing Guard (PT - 10)	0	0	5	5
TOTAL	56	65	65	66



Carolina Wren Park and Downtown Anderson

42124 POLICE SUPPORT SERVICES				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$169,698	\$144,785	\$153,029	\$155,286
.02 OVERTIME	360	34	0	0
.03 PENSIONS	27,037	26,847	20,414	20,715
.04 FICA	16,814	15,472	11,707	11,879
.05 HEALTH INSURANCE	32,330	30,649	30,446	18,456
.06 LIFE INSURANCE	449	401	460	536
.09 EXTRA DUTY - OVERTIME	42,891	49,409	0	0
.13 LTD INSURANCE	384	318	336	155
.17 DISTRICT 5 OVERTIME	10,080	12,363	0	0
.18 COURT OVERTIME	58	0	0	0
TOTAL PERSONNEL	\$300,101	\$280,277	\$216,392	\$207,027
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	1,148	838	1,989	1,989
.14 MEMBERSHIP & DUES	185	225	13	13
.15 TRAVEL & CONFERENCE	56	1,549	158	158
.16 GASOLINE	32,443	23,212	27,080	27,080
.17 AUTO OPERATING EXPENSE	1,895	7,329	13,076	13,076
.21 TELEPHONE	5,504	5,721	4,824	0
.26 MAINTENANCE CONTRACTS	2,336	1,378	1,749	1,749
.27 EQUIPMENT REPAIRS	1,234	0	0	0
.41 UNIFORMS	1,326	1,464	4,503	4,503
.63 RENT	0	0	2,267	2,267
.64 EMPLOYEE TRAINING	1,287	2,997	1,039	1,039
.65 PROFESSIONAL SERVICES	29	2,384	1,065	1,065
.71 SPECIALIZED SUPPLIES	5,202	11,813	1,442	1,442
.72 SPECIAL CONTRACTS	1,019	1,471	1,431	1,431
TOTAL OPERATING	\$53,664	\$60,382	\$60,636	\$55,812
TOTAL	\$353,765	\$340,659	\$277,028	\$262,840

FY 2016-2017 BUDGET HIGHLIGHTS

The Support Services Department's budget is for police training.

PERSONNEL AUTHORIZATIONS

SUPPORT SERVICES				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
<i>POSITION TITLE</i>	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
Captain	1	0	0	0
Lieutenant	1	1	1	1
Sergeants	2	2	2	2
Corporal	5	1	1	1
Officers	1	1	0	0
Crossing Guard (Part Time)	5	5	0	0
TOTAL	15	10	4	4

42125 POLICE SPECIAL OPERATIONS				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	13/14	14/15	15/16	16/17
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$279,279	\$339,077	\$356,489	\$360,133
.02 OVERTIME	8,523	6,919	8,550	8,550
.03 PENSIONS	38,367	48,605	48,756	49,242
.04 FICA	22,858	27,926	27,960	28,239
.05 HEALTH INSURANCE	52,028	72,984	84,387	42,063
.06 LIFE INSURANCE	814	1,036	1,061	1,190
.07 GRANT OVERTIME	555	0	0	0
.13 LTD INSURANCE	694	789	797	270
.17 OVERTIME - USMS	79	0	0	0
.18 COURT OVERTIME	661	257	450	450
.19 DEA OVERTIME	10,939	11,638	0	0
.20 OTHER DEA OVERTIME	7,586	17,620	0	0
TOTAL PERSONNEL	\$422,383	\$526,851	\$528,450	\$490,138
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$2,272	\$1,307	\$1,601	\$1,601
.14 MEMBERSHIP & DUES	300	300	0	0
.15 TRAVEL & CONFERENCE	4,235	6,680	126	126
.16 GASOLINE	27,551	30,477	21,559	21,559
.17 AUTO OPERATING EXPENSE	13,874	14,296	10,461	10,461
.21 TELEPHONE	8,437	10,802	3,859	0
.26 MAINTENANCE CONTRACTS	1,622	1,364	649	649
.27 EQUIPMENT REPAIRS	2,355	3,356	749	749
.41 UNIFORMS	5,803	5,668	4,189	4,189
.64 EMPLOYEE TRAINING	1,355	2,244	831	831
.65 PROFESSIONAL SERVICES	23	332	852	852
.71 SPECIALIZED SUPPLIES	9,336	19,363	1,154	1,154
.72 SPECIAL CONTRACTS	259	0	1,145	1,145
TOTAL OPERATING	\$77,422	\$96,189	\$47,175	\$43,316
TOTAL	\$499,805	\$623,039	\$575,625	\$533,454

FY 2016-2017 BUDGET HIGHLIGHTS

The Special Operation Department consists of three specialized units: gang enforcement, narcotics, and warrants.

PERSONNEL AUTHORIZATIONS

SPECIAL OPERATIONS				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	13/14	14/15	15/16	16/17
Captain	1	1	1	1
Sergeants	2	2	2	3
Corporal	3	3	3	3
Investigators	5	4	4	3
TOTAL	11	10	10	10

42126 DETENTION				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	13/14	14/15	15/16	16/17
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$856,966	\$1,019,713	\$1,204,644	\$1,245,988
.02 OVERTIME	19,565	10,570	14,250	14,250
.03 PENSIONS	101,441	122,003	155,731	165,657
.04 FICA	63,643	76,708	93,303	96,446
.05 HEALTH INSURANCE	197,879	249,248	287,632	196,957
.06 LIFE INSURANCE	2,822	3,404	4,084	4,093
.13 LTD INSURANCE	1,973	2,134	2,614	1,043
.18 COURT OVERTIME	298	13	750	500
.104 WORKERS' COMP	1,523	184	0	0
TOTAL PERSONNEL	\$1,246,110	\$1,483,978	\$1,763,008	\$1,724,935
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$6,207	\$9,250	\$3,584	\$3,584
.14 MEMBERSHIP & DUES	840	1,180	0	0
.15 TRAVEL & CONFERENCE	247	0	44	44
.16 GASOLINE	6,001	10,154	7,322	7,322
.17 AUTO OPERATING EXPENSE	5,151	3,802	566	566
.20 ELECTRICITY	89,438	102,395	55,961	55,961
.21 TELEPHONE	12,439	11,767	9,018	0
.26 MAINTENANCE CONTRACTS	41,616	34,862	16,004	16,004
.27 EQUIPMENT REPAIRS	3,096	18,103	21,613	21,613
.28 BUILDING MAINTENANCE	22,276	0	12,556	12,556
.41 UNIFORMS	5,608	8,669	7,149	7,149
.43 LAUNDRY & LINEN	9,943	10,776	6,673	6,673
.64 EMPLOYEE TRAINING	665	25	0	0
.65 PROFESSIONAL SERVICES	33,082	39,911	28,582	28,582
.71 SPECIALIZED SUPPLIES	250,354	263,854	238,658	238,658
.72 SPECIAL CONTRACTS	0	0	177	138,000
.193 JUVENILE DETENTION	8,345	10,565	17,325	17,325
TOTAL OPERATING	\$495,308	\$525,311	\$425,232	\$554,037
<u>CAPITAL OUTLAY</u>				
.81 BUILDING & FIXED EQUIP	\$0	\$8,125	\$0	\$0
.86 OTHER EQUIPMENT	\$8,440	\$18,200	\$0	\$0
TOTAL CAPITAL OUTLAY	\$8,440	\$26,325	\$0	\$0
TOTAL	\$1,749,858	\$2,035,614	\$2,188,240	\$2,278,972

FY 2016-2017 BUDGET HIGHLIGHTS

- .71 SPECIALIZED SUPPLIES Inmate meals
- .72 SPECIAL CONTRACTS \$138,000 Medical Contract
- .193 JUVENILE DETENTION Juveniles are housed in a separate facility

PERSONNEL AUTHORIZATIONS

DETENTION				
POSITION TITLE	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
Police Captain	1	1	1	1
Lieutenant	2	1	2	2
Sergeant	1	2	4	4
Detention Officer II	3	3	0	8
Detention Officer I	23	23	32	21
Medical Staff	2	1.5	1.5	0
TOTAL	<u>32</u>	<u>31.5</u>	<u>40.5</u>	<u>36.0</u>

City of Anderson Detention Center Overview

The mission of the City of Anderson Detention Center is to provide the highest level of public service regarding the custody and care of inmates. The mission includes but is not limited to (1) maintaining high standards of ethical conduct, (2) meeting or exceeding South Carolina state standards which regulate the operation of the detention center, (3) providing safe, secure and sanitary conditions for inmates and (4) maintaining a well-trained and professional staff.

The three primary functions of the City of Anderson Detention Center are: (1) the care and custody of Anderson City inmates, (2) the care and custody of inmates for the United States Marshal’s Service and (3) the safe and secure escort of city and federal inmates to outside locations.

As of the end of FY14, the City of Anderson Detention Center employed 37 personnel, two of whom were sworn police officers. The Detention Center served an average of 329.25 meals per day to an average of 109.60 inmates per day.

United States Marshal Assistance Program The Detention Center is especially proud of its United States Marshal’s assistance program. For approximately twenty years, the Detention Center has provided housing for federal inmates who are awaiting final disposition of their case(s). The United States Marshal’s Service compensates the Detention Center for housing persons whose cases are pending in Federal Court. The Bureau of Prisons compensates the Detention Center for housing persons who have received a final disposition and are awaiting a transfer to their designated facility. During FY09, the Detention Center renegotiated its per diem charge with the federal prison system to \$50 per day per inmate, up \$5 per day from \$45. The new rate took effect on March 31, 2009 for the United States Marshal’s Service and on April 1, 2009 for the Federal Bureau of Prisons.

In-Kind Contribution In addition to the direct revenue contribution to the city, additional contributions of an “in-kind” nature totaling \$216,715 were realized in FY15. In-kind contributions provided by the Detention Center to the community are in the form of maintenance services (Jail Work Program). These services are provided by inmates who are working off their charges in the city jail and by state prisoners who are assigned to the Detention Center to assist with the day-to-day operation of the Detention Center. They may also provide general maintenance services to the Police Department as well as some services to City Hall and the Municipal Business Center.

Jail Work Program The City of Anderson Detention Center provides necessary general labor services to the city at no charge. Services are performed by inmates who are sentenced for a variety of misdemeanor convictions in City Court. In FY15, approximately seven inmates worked eight hours per day for approximately 200 days providing services that were conservatively valued at \$7.50 per hour. Typical services provided by the work group included general cleaning of city buildings, washing city vehicles, kitchen work, and light landscaping duties on city-owned properties

City of Anderson Detention Center Overview (cont)

and right-of-ways around town. The value of these services (base pay + benefits) in FYs 2009 - 2014 was calculated at \$206,899. This was an increase of \$34,303 from \$172,596 in FY08. The increase was due to an additional two inmates (12) being used on average compared to 10 in FY08. The value for FY15 was \$120,817.

State Prisoners Program In addition to the city’s jail work program, three inmates from the South Carolina Department of Corrections are assigned to the City of Anderson Detention Center for the purpose of providing general labor services to the Detention Center, the Police Department and City Hall. The inmates assigned to the APD worked an average of 56 hours per week during FY15, and the value of their services to the city in FY14 was \$95,958, remaining constant for the eighth consecutive fiscal year.

Detention Center Personnel

The City of Anderson Detention Center provides three primary functions:

- Housing of City Inmates
- Housing of Federal Inmates
- Transportation of Inmates to Other Locations

Personnel At the end of FY15, the City of Anderson Detention Center employed 37 budgeted personnel, an increase of four from the end of FY14. Four Detention Officer slots were added in September 2014. The positions included booking officers, jailers, part-time nurses, transport officers, and supervisors. Medical staff was the only part-time personnel in the Detention Center in FY15. The 37 budgeted positions included two sworn police positions: a Captain and a Lieutenant. The remaining 35 budgeted positions consisted of a Detention Lieutenant, 5 Detention Sergeants, 29 Detention Officers, and the aforementioned part-time nurse slot.

ACCOMPLISHMENTS

The daily population

Average Inmate Population			
	Overall	Federal	City
FY 15	109.60	65.28	45.32
FY 14	115.19	65.18	50.01
FY 13	118.52	74.12	44.40
FY 12	108.03	60.23	47.80
FY 11	101.31	53.78	47.53

OBJECTIVES

- Continue to refine and implement a professional career developmental plan for detention officers to move into supervision within the Detention Center.
- Evaluate grant-funding possibilities for upgrades.
- Increase the Federal Inmate Population to an average of 76 per day.
- Increase or maintain the current amount of in-kind work services provided to the City of Anderson. If the city inmate populations maintain their current decrease, continue to evaluate the reduced populations and correlate them with misdemeanor crime reductions and shorter times-served.
- Continue to recruit and hire qualified women and minorities.
- Upgrade transportation for work crew (replace van).
- Recruit and hire one additional detention personnel per shift (total of 4) for fiscal 2016.

42129 POLICE K-9				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	13/14	14/15	15/16	16/17
<u>PERS ONNEL SERVICES</u>				
.02 OVERTIME	\$2,133	\$6,342	\$2,000	\$2,000
.03 PENSIONS	266	825	0	0
.04 FICA	186	478	0	0
TOTAL PERSONNEL	\$2,585	\$7,645	\$2,000	\$2,000
<u>OPERATING EXPENDITURES</u>				
.14 MEMBERSHIP & DUES	\$100	\$50	\$325	\$325
.15 TRAVEL & CONFERENCE	0	0	852	852
.16 GASOLINE	3,983	3,042	530	530
.64 EMPLOYEE TRAINING	9,550	600	1,875	1,875
.65 PROFESSIONAL SERVICES	2,261	2,170	2,248	2,248
.71 SPECIALIZED SUPPLIES	743	1,400	1,900	1,900
TOTAL OPERATING	\$16,637	\$7,262	\$7,730	\$7,730
TOTAL	\$19,222	\$14,907	\$9,730	\$9,730



Chief Stewart and City of Anderson K-9

42131 SECURITY SERVICES				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$122,476	\$197,078	\$200,858	\$210,404
.02 OVERTIME	132	1,962	0	0
.03 PENSIONS	15,284	25,744	26,794	28,068
.04 FICA	8,542	14,062	15,366	16,096
.05 HEALTH INSURANCE	30,981	64,248	65,058	23,821
.06 LIFE INSURANCE	519	635	660	617
.13 LTD INSURANCE	267	434	459	155
TOTAL PERSONNEL	\$178,201	\$304,162	\$309,195	\$279,160
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$763	\$0	\$0	\$0
.41 UNIFORMS & CLOTHING	534	0	0	0
TOTAL OPERATING	\$1,297	\$0	\$0	\$0
TOTAL	\$179,498	\$304,162	\$309,195	\$279,160

Two positions funded by Hospitality Fund.

PERSONNEL AUTHORIZATIONS

SECURITY SERVICES				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
POSITION TITLE	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
Security Officer	4	4	6	6
TOTAL	4	4	6	6



Whitner Statue in Downtown Anderson

42143 VIOLENCE AGAINST WOMEN ACT (VAWA) GRANT				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$32,526	\$33,332	\$33,900	\$36,628
.02 OVERTIME	45	573	0	0
.03 PENSIONS	4,059	4,386	4,522	4,886
.04 FICA	2,368	2,469	2,593	2,802
.05 HEALTH INSURANCE	6,283	6,534	6,257	4,649
.06 LIFE INSURANCE	85	100	100	144
.13 LTD INSURANCE	73	74	78	39
.104 WORKERS COMP	0	0	535	535
TOTAL PERSONNEL	\$45,439	\$47,469	\$47,986	\$49,683
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$0	\$0	\$500	\$500
.15 TRAVEL & CONFERENCE	0	0	1,135	1,135
.16 GASOLINE	0	0	4,824	4,824
.21 TELEPHONE	552	656	360	0
.64 EMPLOYEE TRAINING	0	0	2,000	2,000
TOTAL OPERATING	\$552	\$656	\$8,819	\$8,459
TOTAL	\$45,991	\$48,126	\$56,805	\$58,142

FY 2016-2017 BUDGET HIGHLIGHTS

The Violent Crimes Against Women Investigator investigates, apprehends, and prosecutes offenders of violent crimes against women, focusing on domestic violence, sexual assault, and stalking.

PERSONNEL AUTHORIZATIONS

VAWA GRANT				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
POSITION TITLE	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
Corporal	0	1	1	1
Sergeant	1	0	0	0
TOTAL	1	1	1	1

42145 COMMUNITY ORIENTED POLICING SERVICES (COPS) GRANT				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	13/14	14/15	15/16	16/17
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$69,118	\$69,118	\$0	\$0
.02 OVERTIME	352	352	0	0
.03 PENSIONS	8,642	8,642	0	0
.04 FICA	5,152	5,152	0	0
.05 HEALTH INSURANCE	13,789	13,789	0	0
.06 LIFE INSURANCE	178	178	0	0
.13 LTD INSURANCE	172	172	0	0
TOTAL	\$97,403	\$97,403	\$0	\$0

FY 2016-2017 BUDGET HIGHLIGHTS

The City of Anderson Police Department received federal funding from the United States Department of Justice Office of Community Oriented Policing Services Hiring Recovery Program (CHRP) for the purpose of hiring 5 officers in order to establish a Community Oriented Policing Unit. Community Policing strengthens the partnership between citizens, law enforcement and government, which encourages citizen participation in crime reduction and allows greater coordination with City government to address public safety issues. The grant program funds the officers' salaries for three years. This grant expired on December 31, 2013.

PERSONNEL AUTHORIZATIONS

COPS GRANT				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	13/14	14/15	15/16	16/17
Officer	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	5	0	0	0



Play at Carolina Wren Park

42146 CHILD SEXUAL PREDATOR CRIME UNIT				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.02 OVERTIME	\$8,392	\$0	\$0	\$0
.03 PENSIONS	1,044	0	0	0
.04 FICA	624	0	0	0
TOTAL PERSONNEL	\$10,060	\$0	\$0	\$0
<u>OPERATING EXPENDITURES</u>				
.15 TRAVEL & CONFERENCE	\$305	\$0	\$0	\$0
.64 EMPLOYEE TRAINING	554	0	0	0
.71 SPECIALIZED SUPPLIES	43	0	0	0
TOTAL OPERATING	\$902	\$0	\$0	\$0
TOTAL	\$10,962	\$0	\$0	\$0

FY 2016-2017 BUDGET HIGHLIGHTS

The City of Anderson Police Department through the Child Sexual Predator Program (COPS) was awarded a grant to reduce child endangerment. The program has allowed the department to establish the Child Sexual Predator Crime Unit which utilizes proactive methods to stop the predation of children in the City of Anderson and surrounding areas, and to provide state of the art computer forensics equipment to successfully extract all evidence from the predator’s technological devices. The grant was for two years and had no match. The CSP grant expired March 31, 2014.

42148 PRISON RAPE ELIMINATION ACT				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$27,665	\$13,513	\$0	\$0
.03 PENSIONS	3,449	1,732	0	0
.04 FICA	1,917	914	0	0
.05 HEALTH INSURANCE	5,408	2,605	0	0
.06 LIFE INSURANCE	85	50	0	0
.13 LTD INSURANCE	63	32	0	0
TOTAL PERSONNEL	\$38,587	\$18,845	\$0	\$0
TOTAL	\$38,587	\$18,845	\$0	\$0

FY 2016-2017 BUDGET HIGHLIGHTS

In April 2013, the City of Anderson Police Department was awarded the Prison Rape Elimination Act (PREA) Grant. The grant was funded by the National PREA Resource Center. The grant was used to establish a zero tolerance policy for sexual abuse in the Detention Center. The grant expired in April 2014, but the zero tolerance policy is still in effect.

42129 POLICE K-9				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	13/14	14/15	15/16	16/17
<u>PERS ONNEL SERVICES</u>				
.02 OVERTIME	\$2,133	\$6,342	\$2,000	\$2,000
.03 PENSIONS	266	825	0	0
.04 FICA	186	478	0	0
TOTAL PERSONNEL	\$2,585	\$7,645	\$2,000	\$2,000
<u>OPERATING EXPENDITURES</u>				
.14 MEMBERSHIP & DUES	\$100	\$50	\$325	\$325
.15 TRAVEL & CONFERENCE	0	0	852	852
.16 GASOLINE	3,983	3,042	530	530
.64 EMPLOYEE TRAINING	9,550	600	1,875	1,875
.65 PROFESSIONAL SERVICES	2,261	2,170	2,248	2,248
.71 SPECIALIZED SUPPLIES	743	1,400	1,900	1,900
TOTAL CAPITAL OUTLAY	\$16,637	\$7,262	\$7,730	\$7,730
TOTAL	\$19,222	\$14,907	\$9,730	\$9,730

FY 2016-2017 BUDGET HIGHLIGHTS

The City of Anderson Police Department received funding from the South Carolina Department of Public Safety/Office of Highway Safety and Justice Programs to establish a Traffic Enforcement Unit. This program established a two-member traffic unit to proactively reduce traffic collisions, injuries, and fatalities in the City of Anderson. This program also allows the officers to educate the community about traffic laws and driving safely.

PERSONNEL AUTHORIZATIONS

TRAFFIC GRANT				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	13/14	14/15	15/16	16/17
Corporal	0	0	1	1
Officer	0	0	1	1
TOTAL	0	0	2	2

42180 ANIMAL CONTROL				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	13/14	14/15	15/16	16/17
PERSONNEL SERVICES				
.01 SALARIES & WAGES	\$27,782	\$26,886	\$28,876	\$29,435
.03 PENSIONS	2,528	3,173	2,628	3,927
.04 FICA	1,868	1,836	2,209	2,252
.05 HEALTH INSURANCE	7,927	9,261	11,903	8,955
.06 LIFE INSURANCE	86	92	100	204
.13 LTD INSURANCE	65	57	62	39
TOTAL PERSONNEL	\$40,256	\$41,305	\$45,778	\$44,812
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	\$0	\$909	\$0	\$0
.14 MEMBERSHIP & DUES	0	0	500	500
.15 TRAVEL & CONFERENCE	5	0	1,250	1,250
.16 GASOLINE	3,395	2,894	6,000	6,000
.17 AUTO OPERATING EXPENSE	1,514	644	0	0
.21 TELEPHONE	0	0	400	0
.41 UNIFORMS	231	0	300	300
.64 EMPLOYEE TRAINING	0	0	1,000	1,000
.71 SPECIALIZED SUPPLIES	68	335	3,089	3,089
TOTAL OPERATING	\$5,213	\$3,872	\$12,539	\$12,139
TOTAL	\$45,469	\$45,177	\$58,317	\$56,951

PERSONNEL AUTHORIZATIONS

ANIMAL CONTROL				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	13/14	14/15	15/16	16/17
Officer	1	1	1	1
TOTAL	1	1	1	1



City Hall, 401 S. Main Street

City of Anderson Police Department Overview

The City of Anderson Police Department serves approximately 27,181 city residents within an area that is approximately 15.3 square miles and contains an estimated 203 miles of linear roadway on 520 streets and roads. The City of Anderson Police Department ended FY14 with 153 slots. However, there were 6 vacant sworn slots (out of 101 sworn slots) slated for downsizing as of June 30, 2014, therefore the agency began FY15 with 147 slots, which included 95 sworn slots. During September 2014, four detention slots were added. In November 2014, the agency added two grant-funded traffic slots, bringing the total sworn slots to 97. Those six additions brought the total personnel count (slots) back to 153 which is the number of slots the agency ended up with at the end of FY15.

During FY15, personnel of the City of Anderson Police Department handled 70,821 calls-for-service, documented 6,990 incidents on 5,845 incident reports, responded to 2,209 traffic crashes (1,931 wrecks and 278 hit & runs), made 3,222 criminal charges, wrote 312 parking tickets and issued 8,756 traffic citations.

FY15's 3,222 criminal charges were filed against 2,234 defendants, roughly 1.44 per perpetrator (a.k.a. "defendant"). The 8,756 traffic-related charges were levied against 7,079 violators, roughly 1.24 citations per violator. The following table depicts the charges, by type, and the number of defendants by fiscal year since FY04.

Charges by APD Personnel	Criminal			Traffic			Total		
	Charges	Def	Avg/Def	Charges	Def	Avg/Def	Charges	Def	Avg/Def
Fiscal Year 2015	3,222	2,234	1.44	8,756	7,079	1.24	11,978	8,968	1.34
Fiscal Year 2014	2,826	1,763	1.60	5,730	4,687	1.22	8,556	6,155	1.39
Fiscal Year 2013	2,616	1,672	1.56	6,149	4,958	1.24	8,765	6,383	1.37
Fiscal Year 2012	2,398	1,543	1.55	4,586	3,799	1.21	6,984	5,159	1.35
Fiscal Year 2011	2,384	1,481	1.61	8,883	6,914	1.28	11,267	8,122	1.39
Fiscal Year 2010	2,974	1,616	1.84	9,372	7,377	1.27	12,346	8,614	1.43
Fiscal Year 2009	2,813	1,588	1.77	8,648	6,461	1.34	11,461	7,666	1.50
Fiscal Year 2008	2,993	1,672	1.79	10,392	7,437	1.40	13,385	8,598	1.56
Fiscal Year 2007	2,410	1,353	1.78	7,133	5,236	1.36	9,543	6,269	1.52
Fiscal Year 2006	2,748	1,486	1.85	6,654	4,667	1.43	9,402	5,793	1.62
Fiscal Year 2005	2,085	1,224	1.70	6,408	4,463	1.44	8,493	5,347	1.59
Fiscal Year 2004	2,006	1,140	1.76	9,053	6,202	1.46	11,059	7,036	1.57
Average	2,623	1,564	1.69	7,647	5,773	1.32	10,270	7,009	1.47
Median	2,682	1,566	1.73	7,891	5,719	1.31	10,301	6,710	1.47

General Revenue and Personnel

Positive Noteworthy: Net Income of \$2,752,432 ("hard-cash") received in FY 2015 was the 13th consecutive year that Net Income exceeded \$2M and the 3rd highest year on record. Major revenue-producing areas of the Anderson Police Department are defined as *Department-generated* (in-house) and *Grant-generated* sources. Major sources of department-generated in-house revenue sources are the Federal Inmate Housing Program, Detention Center Phone Fees, Net Criminal Fines, Net Traffic Fines, Towing (and auction) Fees and Forfeited Narcotics Funds. Fiscal Year 2015 was a good year for net revenue (budget offsetting money) received by the City of Anderson Police Department. For the 13th year in a row it exceeded \$2,000,000.

The two highest sources of Department-Generated revenue in FY15 were the federal jail and the Narcotics E-Share program. The federal jail booked \$1,202,219, the third highest year on record. These funds provided major assistance to the local tax base by off-setting the cost of operating the federal and city jails. The E-Share/Forfeited Narcotics Proceeds account contributed \$207,636 which offset primarily the cost of some equipment, including patrol vehicles. The department received \$506,851 in grant and grant-related funding in FY15. FY15's grant funding contribution was somewhat below the 10-year trailing average of \$577,554 of the previous 10 years due to tight funding opportunities at both the federal and state levels. The coordinators anticipated a drier year

City of Anderson Police Department Overview (cont.)

than usual year for FY15 and were researching opportunities for crime and crash-suppression programs which may materialize during FY16 or later.

Compared to FY14, on paper, in FY15 the combined net criminal and traffic fines increased by \$65,308 (+15.27%). The net percent retained by the city of Anderson in FY15 was 42.91%, up 0.3% from 42.61% in FY14, but that figure tends to fluctuate somewhat. Basically, in FY15, the city retained \$42.91 of every \$100 collected in fines. Note: This excludes the Victim Advocate fees which are decreed by state law and retained by the city in a special revenue account for Victim Advocacy.

In FY09 the department began tracking the percentage retained by the city for the traffic and criminal fines, after fees were calculated for the state's portion. The numbers were crunched for several previous years in order to get a picture of the history of "net margins" as well as an understanding of the change. As a general rule, the portion of the overall fines retained by the city (a.k.a. "net") has decreased while the portion sent to the state has increased substantially. That is due to increased state fees on the fines which results in a decreased percentage of collections being retained by the city.

ACCOMPLISHMENTS

The Five-Year Strategic Plan

Purpose: The Anderson Police Department is the most visible component of local government, and by most peoples' accounts, has the most impact on the daily lives of the people who live in and visit our community. For many years this department has played a leading role in city government and in the law enforcement profession. The department's management personnel are committed to this role. We believe that by developing and following a solid *Strategic Plan* we will establish our roadmap for success which will enable us to successfully move forward into the future. Therefore, the Anderson Police Department has developed a multi-year Strategic Plan which will provide guidance to the department as it transitions into the 21st century. Most people in academia recommend that a strategic plan project forward between three and five years. Because of the rapidly changing issues that we face today, the Anderson Police Department Strategic Plan extends five years out.

The two major accomplishments under the five-year-strategic-plan for FY 2015 were (1) continuing to aggressively pursue grant funding to subsidize programs to suppress violent crime and traffic crashes and (2) continuing to build strong partnerships with the Greater-Anderson community. A summary of these two accomplishments is as follows:

Grant Funding to Improve Public Safety

In FY 2015, the Anderson Police Department's law enforcement grants and grant-related funding offset the overall budget by \$506,851. In the annual report, this is referred to as grant-generated income. Grant funding subsidized the following programs:

- Street Level Criminal Apprehension (Overtime)
- Equipment Purchases – Body Armor, Tasers ®
- Violence Against Women Investigator – 1 Personnel
- Traffic Officers – 2 Personnel

In addition to the above grant-funded personnel, several additional personnel are subsidized through community partnerships.

- Crossing Guards (Funded by School District Five as of FY15)
- School Resource Officer Program – 6 Personnel

Building partnerships to Strengthen and Protect the Community

Subsequent to the police department's aggressive development of partnerships with surrounding jurisdictions, in FY15, the agency continued to participate in the Drug Enforcement Agency's (a.k.a. *D.E.A.*) Multi-Jurisdictional Task Force, and Anderson County's Narcotics and Gang Task Forces. In fact, during FY15, the DEA Task Force's E-Share Account contributed a substantial amount of budget-offsetting revenue for major

ACCOMPLISHMENTS (cont)

purchases, which included patrol vehicles, evidence, property management software, and firearms replacement. Additionally, the Violence Against Women (VAWA) program was extended. That program focuses on the crimes that target and disproportionately harm women. It is hoped that the long-term effects of the VAWA program will be a reduction in the victimization of women and an improvement in the quality of life for disadvantaged and/or battered women in the Greater Anderson area.

In addition to the above-referenced law enforcement programs, the agency has been participating in the *Dream Team* Community Meetings. These are special meetings put together by a City Council Member who is also the Director of the Westside Community Center. The purpose of these meetings is to foster a closer understanding between the police and the community we serve.

The City of Anderson Police Department continued to extend its School Resource Officer agreement with School District Five and the Alternative School. Six SROs were maintained. This program assists the agency in maintaining peace, order and harmony in the community. It enhances the teaching effort by educators as well as the learning experience of the students by providing a peace officer presence in the local schools.

The agency increased its allocation of sworn personnel by two pursuant to a grant. These personnel are assigned to a traffic grant which should help reduce crashes.

The City of Anderson Police Department reduced its average monthly vacancies and uncertified personnel, thereby increasing actual capacity by four personnel (this includes the addition of two grant-funded personnel).

Police - Performance Measures					
	2013	2014	2015	2015	2016
	Actual	Actual	Projected	Actual	Projected
Median response time for citizen-generated call for service	5:24	6:29	6:25	5:53	5:40
Citizen-generated call for service	25,758	23,547	23,500	22,245	23,872
Number of officer-generated call for service	16,027	19,525	19,525	23,976	25,000
Number of building checks	22,532	24,356	24,356	24,600	24,018
Number of suspicious vehicles	1,546	1,703	1,703	1,634	1,579
Number of physical arrests	3,290	3,357	3,375	3,438	3,281
Number of criminal charges by APD Personnel	2,616	2,826	3,000	3,222	2,766
Number of criminal defendants by APD Personnel	1,672	1,763	2,000	2,234	2,000
Number of violent crime reports	217	259	233	260	243
Number of property crime reports	2,048	2,452	2,207	2,012	2,144
Number of dispatched traffic crashes	2,086	2,340	2,340	2,209	2,152
Number of traffic citations issued	6,149	5,730	8,000	8,756	9,000
Number of offenders cited	4,958	4,687	6,504	7,079	7,500

FIRE PROTECTION DIVISION



FIRE DEPARTMENT

The mission of the Anderson Fire Department is to reduce the frequency and severity of emergencies, whether they are natural or manmade, by aggressively responding to all fires, technical rescues, high priority medical emergencies, and hazardous material incidents within the City limits and provide mutual aid to surrounding jurisdictions.

The occupational safety and wellbeing of the personnel at the AFD is of the utmost importance. In order to fulfill the mission these essential components must be in place: public fire safety education, fire code enforcement, arson investigation, and work place safety. Personnel also provide technical rescue services to Anderson County, host the Upstate Incident Management Team, and actively participate in South Carolina Firefighter Mobilization Plan.

The Anderson Fire Department pledges to be proactive in preparing for today, planning for tomorrow, and honoring the history and tradition of yesterday.

42200 FIRE DEPARTMENT				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	13/14	14/15	15/16	16/17
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$2,111,639	\$2,145,237	\$2,162,363	\$2,192,897
.02 OVERTIME	36,435	30,119	23,000	23,000
.03 PENSIONS	261,036	276,996	290,291	294,301
.04 FICA	157,735	162,710	167,180	169,516
.05 HEALTH INSURANCE	405,252	502,262	528,504	349,534
.06 LIFE INSURANCE	5,969	6,382	7,011	6,996
.13 LTD INSURANCE	4,998	4,809	4,920	1,816
.104 WORKERS COMP	11,051	5,181	0	0
TOTAL PERSONNEL	\$2,994,115	\$3,133,695	\$3,183,269	\$3,038,060
<u>OPERATING EXPENDITURES</u>				
.08 EXPLORERS PROGRAM	\$150	\$0	\$0	\$0
.10 PRINTING & SUPPLIES	5,754	6,978	6,000	6,000
.11 POSTAGE	64	238	50	50
.14 MEMBERSHIP & DUES	6,821	6,894	7,000	7,000
.15 TRAVEL & CONFERENCE	1,161	1,474	2,500	2,500
.16 GASOLINE	38,620	31,256	34,000	34,000
.17 AUTO OPERATING EXPENSE	39,718	40,606	18,000	18,000
.20 ELECTRICITY	33,549	36,938	32,716	32,716
.21 TELEPHONE	13,625	14,995	14,000	0
.23 HEATING FUEL	5,658	5,339	6,500	6,500
.26 MAINTENANCE CONTRACTS	11,658	7,139	10,000	10,000
.27 EQUIPMENT REPAIRS	2,325	2,401	10,000	10,000
.28 BUILDING MAINTENANCE	25,474	20,144	24,000	24,000
.34 RESCUE TEAM	(559)	12,019	3,000	3,000
.35 HONOR GUARD	1,106	1,242	0	0
.41 UNIFORMS	19,065	14,124	16,200	16,200
.58 FIRST RESPONSE	331	579	1,000	1,000
.64 EMPLOYEE TRAINING	2,318	13,525	10,000	10,000
.65 PROFESSIONAL SERVICES	10,358	889	10,000	10,000
.71 SPECIALIZED SUPPLIES	54,324	43,738	23,000	23,000
.73 SPECIALIZED EQUIPMENT	21,060	10,687	8,500	8,500
.76 FIRE PREVENTION	1,204	2,146	2,500	2,500
TOTAL OPERATING	\$293,784	\$273,352	\$238,966	\$224,966
<u>CAPITAL OUTLAY</u>				
.86 OTHER EQUIPMENT	\$39,161	\$0	\$0	\$0
.88 SPECIAL PROJECTS	\$0	\$26,937	\$0	\$0
TOTAL CAPITAL OUTLAY	\$0	\$26,937	\$0	\$0
TOTAL	\$3,287,899	\$3,433,984	\$3,422,235	\$3,263,026

FY 2016-2017 BUDGET HIGHLIGHTS

.28	BUILDING MAINTENANCE	Repairs and maintenance for three fire stations
.64	EMPLOYEE TRAINING	Complete sets of International Fire Service Association Training (ISO required). Also includes technical rescue training and tuition for the SC Fire Academy.
.65	PROFESSIONAL SERVICES	Mandated employee physicals
.71	SPECIALIZED SUPPLIES	Technical rescue equipment and clothing for Auxiliary Firefighters Program

PERSONNEL AUTHORIZATIONS

FIRE				
POSITION TITLE	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
Chief	1	1	1	1
Assistant Chief	1	1	1	1
Battalion Chief	3	3	3	3
Captain	3	3	3	3
Lieutenant	9	9	9	9
Sergeant	3	2	3	3
Engineer	15	14	14	14
Firefighter	15	26	25	25
Administrative Assistant	1	1	1	1
TOTAL	<u>51</u>	<u>60</u>	<u>60</u>	<u>60</u>



City of Anderson Fire Station 1

ACCOMPLISHMENTS

- Fire prevention activities continue to be big part of daily activities. These activities promote community awareness regarding fire safety, and in turn, save lives and property. The fire prevention efforts include conducting fire safety classes for children and adults, tours of the AFD Museum, conducting fire extinguisher classes for adults, safety house demonstrations, smoke detector installations, and assisting with fire drills in health care facilities. In 2015, firefighters assisted with 38 fire drills in health care facilities, making sure health care workers knew the proper steps in the event of a fire.
- Taught 104 people how to use fire extinguishers correctly using the state of the art Bullex fire extinguisher training system. Another 645 children and 273 adults were taught about fire safety. Along with the smoke detectors given to City residents, firefighters assisted in installing 242 detectors in homes. Our goal is to make sure every home in the City of Anderson has at least one working smoke detector.
- Inspected child car safety seats. This past year, certified Safety Seat Technicians installed 25 safety seats in cars, thus helping to insure that infants and toddlers were being properly restrained.
- Fire safety inspections also play a significant role in fire prevention efforts and certainly help to insure that public occupancies remain as safe as possible for City residents and those conducting business within these occupancies. Firefighters conducted 1,821 fire prevention and preplanning inspections during the year, citing 1,301 violations. Firefighters continue follow-up inspections in multi-family housing to ensure compliance with the International Fire Code relating to smoke detectors, fire extinguishers, and maintenance of the means of egress.
- Continued success of the Medical First Responder Program. The department responds to high priority medical emergencies such as cardiac arrest, unconscious, multi-trauma, etc. The program only answered seven to ten calls per week but is credited with numerous lives saved per year.
- Honor Guard was requested for numerous events during 2015. These included the Asst. Chief Herman Carlton and Captain Bubba Holcombe, the Red Ribbon Walk and the Bells Across America. The Honor Guard presided over all formal AFD activities.
- Continued to support the AFD Technical Rescue Team. This team provides all disciplines of technical rescue for the City as well as Anderson County through a Memorandum of Understanding. The team responded to a total of 42 calls for the year of 2015. Water Rescue-type calls were the most with 19, and Missing Person calls were second with 16 calls. The team also ran three Confined Space Rescues, two Building Collapse Rescues, and two Machinery Rescue calls. The team consists of 56 people responding to these calls and 334 hours of scheduled training. We had five members receive Advance Dive Certification.
- AFD continues to participate in the South Carolina Firefighter Mobilization Plan. During 2015, the department was requested by the Columbia Fire Department during the devastating floods. We sent two swiftwater rescue teams to assist them.
- Committed to maintaining the new ISO Class II Fire Rating that was earned in 2011. Opening Station 4, appointing a designated Training Officer, purchasing a new pumper, purchasing a new 100' aerial truck, and hiring three additional firefighters would bring the AFD very close to a Class I rating.
- Attended 2,179 training programs during 2014 totaling 18,846 hours. The majority of this training is required certifications and daily training. Also included is specialty training such as State Fire Marshal, instructor, rescue and arson. Physical training is also included and the AFD is known throughout the State for a commitment to physical training.
- The AFD responded to 1,702 alarms during 2015 year compared to 1,646 alarms the previous twelve months. The City had one fire related civilian fatality and two injuries (excluding Medical Responder calls) and zero fire related firefighter injuries. This is the AFD's second year without a fire-related firefighter injury.

OBJECTIVES

- Update our aging firefighting fleet. Fire department is using a front line pumper that is 19 years old, a ladder truck that is 14 years old and two utility vehicles that are sixteen years old. In 2014, a 2014 Tahoe Command vehicle was purchased and a used Tahoe Command vehicle was transferred from the Police Department. In 2015, a pickup truck was replaced and another Tahoe Command vehicle was ordered, but the Fire Department is in desperate need of an engine and aerial truck. This purchase is being planned and will be presented to City Council in 2016.
- Our training objectives will continue to focus on the areas of communications and accountability. These are critical elements to insure the occupational safety of our firefighters. Officer development will continue, and we will maintain our physical training program. This benefits the department by increased efficiency during daily operations and fewer injuries. Last year our department did not have a single fire related accident. Our insurance claims have also decreased.
- Continue to support and improvement of our fire inspection program, Arson Task Force, Medical First Responder Program, Technical Rescue Team, and Upstate Incident Management Team.
- Maintain three fire stations. Considerable improvements have been made over the last five years.
- Lower our ISO fire rating to Class I. This will require staffing a full time training officer, increased staffing, accreditation through the Commission on Fire Accreditation International (CFAI) and securing land and constructing Fire Station 4.



City of Anderson Fire Station 3

Fire - Performance Measures					
	2013	2014	2015	2015	2016
	Actual	Actual	Projected	Actual	Projected
Total number of fire department responses	1,577	1,646	1,675	1,702	1,750
Number of structure fires	82	66	75	63	75
Number of vehicle fires	23	24	30	25	30
Number of motor vehicle accident responses	306	271	300	298	325
Number of all other responses	1,166	1,335	1,270	1,316	1,320
Number of fire safety inspections performed	1,576	1,849	1,850	1,821	1,850
Number of logged pre-incident plans	481	325	400	376	425
Number of State Certified Fire Inspectors	12	14	14	15	15
Number of training hours per certified firefighters	348	352	360	319	339
Number of training hours for fire department	18,469	20,142	21,000	18,846	20,000
Number of state certified firefighters	58	59	59	59	59
Number of investigations conducted (structural)	16	17	20	36	40
Number of fires deemed incendiary or still under investigation	14	13	5	6	5
Number of certified fire/arson investigators	7	7	7	7	7
Number of smoke detectors distributed - free service	389	400	400	425	450
Number of fire and life-safety education programs	135	375	425	376	425
Number reached by programs (school age > senior citizens)	7,714	3,675	5,000	918	1,000
Number of state certified fire and safety educators	2	2	2	2	4
Number of child passenger safety seats installed or checked	46	74	75	25	75



City of Anderson Firefighters

42275 INCIDENT MANAGEMENT TEAM (IMT) GRANT				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERS ONNEL SERVICES</u>				
.02 OVERTIME	\$11,561	\$10,558	\$6,810	\$6,810
.03 PENSIONS	1,438	1,422	908	908
.04 FICA	848	787	522	522
TOTAL PERSONNEL	\$13,847	\$12,767	\$8,240	\$8,240
<u>OPERATING EXPENDITURES</u>				
.15 TRAVEL & CONFERENCE	13,525	23,335	2,350	2,350
.64 EMPLOYEE TRAINING	3,493	96	1,250	1,250
.65 PROFESSIONAL SERVICES	1,621	0	0	0
.71 SPECIALIZED SUPPLIES	28,480	45,500	38,160	38,160
TOTAL OPERATING	\$47,119	\$68,932	\$41,760	\$41,760
TOTAL	\$60,966	\$81,698	\$50,000	\$50,000

NOTES

The Anderson Fire Department has been host to a FEMA Type 3 Incident Management Team (IMT) since 2006. This is one of four such teams in South Carolina. A Type 3 IMT is a regional team for in-state deployment to such events as hurricanes, tornadoes, or emergencies that last longer than 12 hours and exhaust the local jurisdiction’s command resources. The IMT is required to meet equipment standards set by Homeland Security. Since the IMT’s inception, \$383,216 of Homeland Security grant funds have been used to train and equip the team.



City of Anderson Fire Department

PUBLIC WORKS DIVISION



FLEET SERVICES DEPARTMENT

The primary mission of the Fleet Services Department is to perform preventive maintenance inspections, scheduled maintenance, routine and emergency repairs on all vehicles and power equipment owned by the City and ensure that they are kept in the best possible mechanical condition at all times, at the lowest possible cost; coordinate all out-of-house repairs with various vendors; install snow tires and/or chains on emergency vehicles during inclement winter weather; outfit Patrol vehicles with blue lights, sirens, cages, gunlocks, switches, two-way radios, and all emblems, numerals and decals; fabricate various items and keep records on all repairs made through work orders and file by department and vehicle number; purchase all repair parts and request, receive, review, and award competitive bids on many frequently used items; maintain refueling station for all vehicles and equipment; organize and support public auctions to dispose of excess vehicles and equipment if necessary; tow disabled city vehicles; recover stolen vehicles and impound vehicles seized by the Police Department; dispose of all unclaimed impounded vehicles by Magistrate Auction.

<i>42500 FLEET SERVICES</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$300,687	\$338,635	\$369,675	\$381,011
.02 OVERTIME	69,954	84,048	50,000	50,000
.03 PENSIONS	27,071	29,296	36,498	39,222
.04 FICA	25,753	29,325	32,105	32,972
.05 HEALTH INSURANCE	75,671	98,289	108,632	71,282
.06 LIFE INSURANCE	951	1,086	1,161	1,220
.13 LTD INSURANCE	656	763	804	386
TOTAL PERSONNEL	\$500,743	\$581,443	\$598,876	\$576,093
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$5,794	\$4,328	\$3,250	\$3,250
.16 GASOLINE	12,591	10,158	13,000	13,000
.17 AUTO OPERATING EXPENSE	5,195	6,489	4,000	4,000
.21 TELEPHONE	2,509	2,896	2,000	0
.26 MAINTENANCE CONTRACTS	4,689	4,827	3,278	3,278
.27 EQUIPMENT REPAIRS	1,253	811	1,000	1,000
.31 BOTTLED WATER	172	365	250	250
.41 UNIFORMS	2,153	2,451	1,500	1,500
.43 LAUNDRY & LINEN	4,925	5,829	4,000	4,000
.64 EMPLOYEE TRAINING	421	491	1,000	1,000
.65 PROFESSIONAL SERVICES	837	511	1,000	1,000
.71 SPECIALIZED SUPPLIES	13,771	13,239	13,000	13,000
.195 DERELICT VEHICLES	0	3,470	2,800	2,800
TOTAL OPERATING	\$54,310	\$55,865	\$50,078	\$48,078
TOTAL	\$555,053	\$637,307	\$648,954	\$624,171

FY 2016-2017 BUDGET HIGHLIGHTS

.71 SPECIALIZED SUPPLIES	Hand tools, shop equipment, and welding supplies
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PERSONNEL AUTHORIZATIONS

FLEET SERVICES				
POSITION TITLE	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
Supervisor	1	1	1	1
Assistant Supervisor	1	1	1	1
Mechanic	6	7	7	7
Mechanic Helper	2	0	1	1
Specialist	1.5	1.5	1.5	1.5
TOTAL	11.5	10.5	11.5	11.5

ACCOMPLISHMENTS

- Provided 6,489 repairs and preventive maintenance to 457 vehicles and equipment. (6,011 Corrective, 478 Preventive Maintenance)
- Towed 973 vehicles (774 arrest/impond tows, 127 city-owned, 56 recovered stolen vehicle tows & 16 abandoned/road hazard tows), which generated \$94,405.93 in revenue.
- Updated Fleet Maintenance/Parts Inventory program
- Attended training in the following areas: Allison Transmissions, Ford Diesel Engines, Air Conditioning Training and Fuel Injection/ Fuel System Training.
- Held Magistrate auctions to dispose of unclaimed impounded vehicles.
- DHEC trained and Certified employee as Class A/B Operators for Underground Storage Tanks.
- Reduced inventory.

OBJECTIVES

- Provide repairs as required and perform routine preventive maintenance inspection on all city vehicles and equipment.
- Train mechanics in the latest automotive repair technology (i.e.: A/C, transmissions, hydraulics, computer diagnostics, etc.)
- Update fueling system.
- Continue inventory reduction and restructure parts area to secure equipment and inventory.
- Schedule magistrate auctions as needed.
- Improve the security of impound vehicles and lot.



City of Anderson Fleet Services

Fleet Services - Performance Measures					
	2013	2014	2015	2015	2016
	Actual	Actual	Projected	Actual	Projected
Maintaining all City of Anderson vehicles	449	479	484	507	522
Number of preventive maintenance on vehicles and equipment	311	593	625	635	669
Number of corrective repairs on vehicles and equipment	5,864	8,616	8,625	8,805	8,985
Number of impounded vehicles towed	860	1,021	1,095	927	998
Number of City owned vehicles towed	162	295	295	321	321
Number of training seminars attended	4	4	6	23	12
Number of Magistrate auctions held	2	3	3	3	4



City of Anderson Fleet Services

ENGINEERING DEPARTMENT

The primary mission of the Engineering Department is to provide engineering assistance and approval through review of plans and specifications for all projects in and for the City of Anderson, to ascertain public property for the appropriate right-of-way easements required for constructing storm drainage, signalized intersections, road improvements, ponds, curb and gutter, parking lots and aid in the processing of annexations.

The Engineering Department also conducts appropriate engineering fieldwork for design of storm drainage, sanitary sewer lines, curb and gutter, streets, sidewalks, parking lots, recreational fields, cemeteries, small structures, and ponds, prepares specifications to accompany plans that allow for competitive bidding, oversees construction of City-funded projects, and processes permits for encroachments along State and County roads, highways, and bridges.

<i>42600 ENGINEERING</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$93,358	\$99,385	\$111,175	\$146,872
.03 PENSIONS	5,790	6,621	6,156	13,365
.04 FICA	6,438	6,939	8,505	11,236
.05 HEALTH INSURANCE	10,864	14,589	15,204	18,029
.06 LIFE INSURANCE	59	100	100	298
.13 LTD INSURANCE	150	150	152	77
TOTAL PERSONNEL	\$116,659	\$127,784	\$141,292	\$189,877
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$3,345	\$5,835	\$5,000	\$5,000
.14 MEMBERSHIP & DUES	1,628	998	850	850
.15 TRAVEL & CONFERENCE	6	0	100	100
.16 GASOLINE	713	701	900	900
.17 AUTO OPERATING EXPENSE	666	283	500	500
.21 TELEPHONE	541	939	500	0
.29 LEGAL RECORDINGS	0	0	50	50
.41 UNIFORMS	113	591	450	450
.64 EMPLOYEE TRAINING	0	35	600	600
.65 PROFESSIONAL SERVICES	907	172	400	400
.71 SPECIALIZED SUPPLIES	893	410	800	800
TOTAL OPERATING	\$8,812	\$9,963	\$10,150	\$9,650
TOTAL	\$125,471	\$137,748	\$151,442	\$199,527

The Engineering Department provides engineering assistance and approval through review of plans and specifications for all projects in and for the City.

PERSONNEL AUTHORIZATIONS

ENGINEERING				
POSITION TITLE	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
City Engineer	1	1	1	1
Engineer Tech	1	1	1	1.5
Intern	0.5	0.5	0.5	0.5
TOTAL	2.5	2.5	2.5	3

ACCOMPLISHMENTS

Projects engineered, designed, supervised, and/or inspected by the Engineering Department:

- Continued support of litigation claims concerning Recreation Center drainage and building issues. Attended arbitration and deposition proceedings. Reviewed documents obtained from Seamon Whiteside Engineers and Architects. Updated binder report for attorneys during discovery process.
- Provided support and administration services for FEMA floodplain regulation and administration activities for projects within city limits. Reviewed map change requests and floodplain determinations as requested by property owners. Performed 26 floodplain determinations for various projects and property owners. Reviewed proposed map changes to Seneca Basin maps from FEMA. Attended multiple meetings with FEMA and SCDNR to discuss new regulations.
- Performed construction management and closeout of West Church Streetscape and Infrastructure Project.
- Coordinated installation of decorative lights on East Orr Street, installation of trench drain in sidewalk at corner of N. Main Street and E. Earle Street, repair of major sinkhole on Fritz Drive by shopping center owner, and utility modifications and installation to the Bleckley Event Center.
- Assisted with construction of storm drain piping and catch basins as well as new gravity sewer system and manholes to serve The Bleckley Event Center and buildings at 312 and 314 S. Main Street.
- Prepared multiple proposed parking lot site plans for the city property located behind The Fox, Bleckley Event Center, S. Murray, West Church Street and West Market Street. This project is now known as The Bleckley Event Center Parking Lot.
- Performed topographic survey for The Bleckley Event Center Parking Lot.
- Prepared final grading, drainage, utility, and landscaping plan for The Bleckley Event Center Parking Lot.
- Beltline Connector: Attended multiple inspections and meetings concerning closeout of stormwater documents and preparation of final plat for recording and dedication of road to City of Anderson.
- Church Street Heritage Project: Performed topographic survey. Prepared final design drawings and bid documents. Performed bid administration.
- Underground Storage Tank Issues: Multiple meetings with owner of shopping center and SCDHEC – UST division regarding remediation of gas station UST at corner of Rantowles and Hwy 81.
- Greeley Park Shelter Addition Project: Performed construction management duties. Assisted with project closeout.
- Watson Park Shelter Addition Project: Performed topographic survey, designed site plan, prepared bid documents, review of bids from contractors, obtained SCDOT encroachment permit, performed construction administration and project closeout.
- Notification of property owners from Rantowles up to Cornelia Road concerning existing storm drain pipe condition and need for inspections.
- Attended storm drain pipe inspections with Sewer Department and property owners.
- Evaluated survey equipment and obtained quotes for survey equipment purchases.
- Obtained encroachment permit from SCDOT for the installation of pedestrian crossing signage along Linley Park
- Drainage issues (40)
- Encroachment permit applications (28)
- Roadway inspections (28)
- Assisted with site plan review submittals (12)

OBJECTIVES

- Continue mapping Public Works infrastructure using New GPS and New Robotic Total Station survey equipment.
- Complete Church Street Heritage Project Construction.
- Complete Calhoun St/Cornelia Road Drainage Project and Existing Pond Rehabilitation study and prepare final design documents.
- Continue litigation support for Recreation Center.
- Continue litigation support for various issues as needed.
- Solicit bids and award 2 year contract for tree trimming and removal services.
- Complete topographic survey for storm drain pipe rehabilitation Bannister and Boulevard Heights.
- Perform topographic survey of pond and coordinate permitting of primary and secondary outlet with SCDHEC. Oversee Homeland Park Water and Sewer District construction installation of pond to meet SCDHEC requirements as necessary.
- Identify and repair sink holes as necessary.
- Identify/correct drainage problems/issues as needed.
- Complete parking space addition study and cost estimates for Westside Community Center.
- Complete sidewalk addition study and design for Burdine Road.
- Continue work on database files for right-of-way for all city owned roads.
- Continue plan reviews for permits and site plan submittals, etc.
- Obtain GPS survey equipment and train Mandy and Stormwater Department.
- Develop plans, specifications and cost estimates for various storm drain projects.

Engineering - Performance Measures					
	2013	2014	2015	2015	2016
	Actual	Actual	Projected	Actual	Projected
Projects engineered, designed, supervised and/or inspected	11	15	15	11	15
Number of drainage inspections	25	20	30	40	30
Number of reviewed encroachments permit applications	20	23	30	28	35
Number of hazardous tree inspections	8	2	10	7	10
Number of roadway inspections	15	6	20	28	30
Number of site plan reviews	12	20	10	12	15
Perform records research including deeds, plats, agreements and past work history	90%	90%	90%	80%	80%
Assist in coordinating City work crews to perform work	80%	80%	90%	80%	70%
Coordinate review and approvals with other departments	90%	90%	90%	90%	90%
Attend project planning meetings, design meetings, preconstruction meetings, and public meetings	100%	100%	100%	100%	100%
Assist property owners with floodplain management issues and questions	100%	100%	100%	100%	100%
Assist with project closeout	95%	95%	95%	95%	95%
Assist with litigation support	95%	95%	95%	95%	95%



City of Anderson Engineers

STREET DEPARTMENT

The primary mission of the Street Department is to perform general maintenance on streets, sidewalks, curbs and gutters, storm drainage systems and City-owned real estate, parking lots, right-of-ways, and cemeteries. Maintenance tasks include patching streets, repairing sidewalks, cleaning and repairing storm drainage systems, and the installation of curb and gutter. This department supplements the Sanitation Department with personnel as needed, especially during holidays and inclement weather.

<i>43100 STREETS</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$536,580	\$435,417	\$531,365	\$538,768
.02 OVERTIME	7,480	6,204	4,000	4,000
.03 PENSIONS	44,859	35,761	48,718	49,392
.04 FICA	38,111	30,913	40,955	41,522
.05 HEALTH INSURANCE	140,572	119,259	144,839	100,719
.06 LIFE INSURANCE	2,033	1,670	2,063	2,571
.13 LTD INSURANCE	1,251	957	1,195	589
.104 WORKERS COMP	697	1,748	0	0
TOTAL PERSONNEL	\$771,583	\$631,930	\$773,136	\$737,561
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$39	\$531	\$400	\$400
.14 MEMBERSHIP & DUES	146	0	150	150
.15 TRAVEL & CONFERENCE	0	0	125	125
.16 GASOLINE	50,469	37,400	52,000	52,000
.17 AUTO OPERATING EXPENSE	131,682	139,945	140,000	140,000
.21 TELEPHONE	1,444	1,651	1,400	0
.23 HEATING FUEL	272	457	1,000	1,000
.27 EQUIPMENT REPAIRS	1,489	2,907	3,500	3,500
.41 UNIFORMS	2,784	11,361	6,000	6,000
.43 LAUNDRY & LINEN	5,076	2,948	6,000	6,000
.64 EMPLOYEE TRAINING	240	10	1,000	1,000
.65 PROFESSIONAL SERVICES	3,204	7,372	10,000	10,000
.71 SPECIALIZED SUPPLIES	42,974	47,513	40,000	40,000
.87 STREET REPAIRS	0	3,358	1,250	1,250
TOTAL OPERATING	\$239,819	\$255,453	\$262,825	\$261,425
<u>CAPITAL OUTLAY</u>				
.88 SPECIAL PROJECTS	29,101	132,887	0	0
TOTAL CAPITAL OUTLAY	\$29,101	\$132,887	\$0	\$0
TOTAL	\$1,040,503	\$1,020,271	\$1,035,961	\$998,986

FY 2016-2017 BUDGET HIGHLIGHTS

.17 AUTO OPERATING	Repair costs associated with older equipment
.71 SPECIALIZED SUPPLIES	Asphalt, concrete, stone, mortar, sod, grass seed, weed killer, small equipment, etc.

PERSONNEL AUTHORIZATIONS

STREETS				
POSITION TITLE	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
Street Manager	1	1	1	1
Masonry Supervisor	1	1	1	1
Motor Equipment Operator III	4	4	2	2
Motor Equipment Operator II	2	3	2	1
Motor Equipment Operator I	5	3	3	4
Crew Technician	2	3	2	2
Crew Worker	10	10	11	11
TOTAL	25	25	22	22

ACCOMPLISHMENTS

- Assisted with Westview Cemetery Expansion project.
- Completed repair of detention pond on Concord Rd.
- Repaired failing storm drains on Lindale Rd and Stone Creek Dr.
- Completed driveway replacement project at Fire Station #2.
- Assisted with beautification project at Caton Alley.
- Assisted with beautification/road closure project on Stephens St.
- Completed sidewalk replacement project at 700 Block of S. Main St.
- Cut low hanging limbs for Anderson School District 5.
- Cleaned Linley Park, Whitner Creek, D.B. Walker Park and Walden Parkway flumes.
- Mowed and trimmed City right-of-ways.
- Assisted Sanitation Department primarily around holidays.
- Assisted Cemetery Department with removal of tree debris and limbs.
- Placed salted sand on streets and sidewalks due to winter ice.
- Cleared fallen trees and limbs after storms.
- Cleared storm drain lines using Jet Rodder.
- Cleaned 625 catch basins.
- Cleaned 46 ditches.
- Patched 146 potholes.
- Patched 45 utility cuts for the Water Department.
- Patched 20 utility cuts for the Sewer Department.
- Installed 33 feet of concrete pipe.
- Installed 102 feet of curb and gutter.
- Repaired 56 driveway aprons.
- Repaired 142 feet of sidewalk.
- Leaf machines serviced 182 streets, with 75 loads of leaves.
- Street sweeper serviced 225 streets, with 125 loads of debris.

OBJECTIVES

- Assist Stormwater and Engineering with projects when available.
- Assist Sanitation with garbage and trash routes during holidays.
- Assist cleaning of community lots.
- Clean ditches and catch basins as necessary.
- Repair sidewalk and curb & gutter as needed.
- Clean curb and gutter of weeds and sand on City streets as needed.
- Recondition and improve ditches and creeks within city limits.
- Clean concrete flumes within the city as needed.
- Clear fallen trees and limbs on City streets as needed.
- Spread salted sand on streets and sidewalks as needed.
- Make all roads passable within 24 hours of notification.
- Apply asphalt for road patching and driveway aprons as necessary.
- Demolish houses and haul debris as requested.
- Maintain mowing and trimming on City right-of-ways.
- Assist with removal of leaves during leaf season.

Street - Performance Measures					
	2013	2014	2015	2015	2016
	Actual	Actual	Projected	Actual	Projected
Number of catch basins cleaned	625	381	500	379	400
Number of ditch lines cleaned	46	49	50	28	50
Linear feet of drainage pipe installed	113	228	250	72	100
Feet of curb and gutter installed	102	20	50	24	50
Number of streets serviced by leaf machine	182	102	300	88	150
Number of streets serviced with sweeper	225	231	250	118	125
Number of potholes patched	200	113	150	134	150
Number of utility cuts patched for the Water Dept	45	68	75	95	100
Number of utility cuts patched for the Sewer Dept	20	24	25	17	30
Number of driveway aprons repaired	56	29	50	13	25
Number of feet of sidewalk repaired	142	556	500	250	300



City of Anderson Street Crew

SIGNAL AND SIGN DEPARTMENT

The primary mission of the Signal and Sign Department is to install and maintain all computerized traffic control devices; fabricate, install and maintain all street signs and markers within the City, including miscellaneous signage for various city departments; paint appropriate markings on streets, curbs and parking lots; maintain traffic discipline; assemble computerized traffic control devices and install Christmas decorations, including lights, in the Central Business District.

<i>43160 SIGNAL & SIGN</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$191,400	\$189,051	\$198,155	\$198,321
.02 OVERTIME	24,583	18,810	20,000	20,000
.03 PENSIONS	19,632	17,484	19,852	19,867
.04 FICA	15,509	14,965	16,689	16,702
.05 HEALTH INSURANCE	48,353	51,787	55,269	34,396
.06 LIFE INSURANCE	607	618	719	654
.13 LTD INSURANCE	448	425	458	116
.104 WORKERS' COMP	0	4,166	0	0
TOTAL PERSONNEL	\$300,532	\$297,306	\$311,142	\$290,055
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$1,217	\$1,681	\$1,000	\$1,000
.14 MEMBERSHIP & DUES	706	625	1,000	1,000
.15 TRAVEL & CONFERENCE	0	0	250	250
.16 GASOLINE	9,851	7,328	12,000	12,000
.17 AUTO OPERATING EXPENSE	11,478	10,641	7,500	7,500
.18 STREET LIGHTS	505,072	543,977	520,000	520,000
.19 TRAFFIC SIGNALS	26,067	28,137	42,000	42,000
.21 TELEPHONE	3,383	6,445	3,000	0
.23 HEATING FUEL	1,101	1,101	700	700
.28 BUILDING MAINTENANCE	429	101	1,000	1,000
.32 TRAFFIC SIGNAL PROJECT	32,914	41,280	50,000	50,000
.41 UNIFORMS	1,981	2,913	2,500	2,500
.64 EMPLOYEE TRAINING	186	72	2,000	2,000
.65 PROFESSIONAL SERVICES	4,126	4,230	3,500	3,500
.71 SPECIALIZED SUPPLIES	15,080	15,721	15,000	15,000
.144 DOWNTOWN	2,031	4,435	0	0
TOTAL OPERATING	\$615,622	\$668,686	\$661,450	\$658,450
TOTAL	\$916,154	\$965,993	\$972,592	\$948,505

FY 2016-2017 BUDGET HIGHLIGHTS

.18 STREET LIGHTS	City-wide street light electrical charges
.19 TRAFFIC SIGNALS	City-wide traffic signal electrical charges
.32 TRAFFIC SIGNAL PROJ	SC Department of Transportation Maintenance Agreement
.71 SPECIALIZED SUPPLIES	Signs, hardware and paint

PERSONNEL AUTHORIZATIONS

SIGNAL & SIGN				
POSITION TITLE	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
Traffic System Supervisor	1	1	1	1
Repairman II	1	1	1	1
Repairman I	4	4	4	4
TOTAL	6	6	6	6

ACCOMPLISHMENTS

- Completed 1,459 work orders including assembling 304 street markers, assembly and maintenance of 160 signs, 133 street light repairs and 517 traffic signal repair, maintenance and inspections.
- Decorated the Central Business District for Christmas with 39 Christmas Wreaths for 2,691 bulbs, 3,245' of garland for 6,490 bulbs, 17,500' of C7 lights in 99 trees for 19,500 bulbs, a total of approximately 28,681 bulbs.
- Installed downtown Main Street banners (Flag, Christmas, Logo, AU and Fall banners).
- Provided maintenance on 90 signalized intersections, additionally including school and stop-ahead flashers.
- Upgraded traffic signal system monitoring software for Clemson Blvd, Greenville Street and Fant Street coordinated systems
- Upgraded 244 street markers from 6" signs, engineer grade retro-reflective material to 9" signs using high-intensity retro-reflective material.
- Painted various City pavement markings downtown, including parking spaces, white and yellow lines, stop bars and crosswalks.
- Assisted various city departments with fabrication and installation of miscellaneous signage.
- Provided traffic control devices for special events including the Midnight Flight, Downtown Block Party and Christmas Parade.

OBJECTIVES

- Decorate the Central Business District for Christmas, including trimming 99 trees.
- Remove traffic signal at Fant Street and Franklin Street
- Replace signal pole and overhead at Main Street and Sayre Street
- Provide maintenance on 90 signalized intersections, additionally including school and stop-ahead flashers.
- Repaint various City pavement markings downtown, including parking spaces, white and yellow lines, stop bars and crosswalks.
- Continue City-wide upgrade of street markers from 6" signs, engineer grade retro-reflective material to 9" signs using high-intensity retro-reflective material.
- Continue IMSA training and technician certifications.

Signal & Sign - Performance Measures					
	2013 Actual	2014 Actual	2015 Projected	2015 Actual	2016 Projected
Street markers installed/replaced/repared	280	304	300	417	300
Traffic sign installations	153	150	160	188	160
Traffic signal inspections/maintenance/repairs	738	517	525	658	525
Number of signalized intersections maintained	91	90	89	89	89
Feet of lines painted	9,200	9,600	9,000	10,000	9,000
Banners installed Downtown	320	320	320	320	320
Number of street light inspections/repairs	99	150	125	126	125

SANITATION DEPARTMENT

The primary mission of the Sanitation Department is to collect trash and garbage from City residences/businesses and dispose of it at the appropriate landfill.

43240 SANITATION				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$705,556	\$700,667	\$761,079	\$801,139
.02 OVERTIME	23,750	47,623	20,000	20,000
.03 PENSIONS	51,795	46,285	71,078	74,724
.04 FICA	52,785	56,654	59,753	62,817
.05 HEALTH INSURANCE	164,027	174,984	192,274	158,522
.06 LIFE INSURANCE	2,846	2,949	3,283	3,786
.13 LTD INSURANCE	1,479	1,476	1,717	779
.104 WORKERS COMP	5,492	21,827	0	0
TOTAL PERSONNEL	\$1,007,730	\$1,052,465	\$1,109,184	\$1,121,766
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$3,056	\$11,398	\$4,000	\$4,000
.15 TRAVEL & CONFERENCE	0	0	100	100
.16 GASOLINE	194,308	157,795	185,000	185,000
.17 AUTO OPERATING EXPENSE	324,369	442,576	250,000	250,000
.21 TELEPHONE	2,046	2,800	1,400	0
.23 HEATING FUEL	1,042	962	300	300
.27 EQUIPMENT REPAIRS	0	0	200	200
.41 UNIFORMS	5,119	14,922	5,000	5,000
.43 LAUNDRY & LINEN	9,420	5,131	5,000	5,000
.61 PUBLIC NOTICES	523	98	400	400
.64 EMPLOYEE TRAINING	250	385	400	400
.65 PROFESSIONAL SERVICES	3,559	3,701	3,000	3,000
.71 SPECIALIZED SUPPLIES	14,735	13,134	14,700	14,700
.72 SPECIAL CONTRACTS	0	7,134	0	0
TOTAL OPERATING	\$558,427	\$660,036	\$469,500	\$468,100
TOTAL	\$1,566,157	\$1,712,502	\$1,578,684	\$1,589,866

FY 2016-2017 BUDGET HIGHLIGHTS

- .17 AUTO OPERATING EXPENSE Repair costs associated with older equipment
- .71 SPECIALIZED SUPPLIES Altosid Briquettes (mosquito control), supplies, etc.

PERSONNEL AUTHORIZATIONS

SANITATION				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	13/14	14/15	15/16	16/17
Sanitation Manager	1	1	1	1
Sanitation Foreman	0	0	1	1
Motor Equipment Operator III	2	2	2	2
Motor Equipment Operator II	9	9	9	9
Motor Equipment Operator I	9	9	9	9
Crew Worker	14	14	14	14
TOTAL	35	35	36	36

ACCOMPLISHMENTS

- Hauled an estimated 8,653 tons of household garbage and 10,719 tons of trash collected over the year.
- Central Business District
 - Serviced the downtown area 5 days per week to keep the Central Business District, where dumpsters are not available, free of garbage.
 - Provided clean-up services for dumpster areas in the Central Business District
 - Provided local business owners the means to remove trash (trailers) generated from updating the appearance of the city in the downtown district.
 - Worked on Standard Operating Procedures for garbage and trash procedures for the Central Business District. Awaiting approval.
- Residential Garbage and Trash
 - Garbage: Four (4) crews using garbage packers with lifters, serviced approximately 12,000 residential homes and businesses.
 - Trash: Four (4) trash crews, each consisting of a front-loading tractor, two (2) flatbed trucks/trash trailers, one leaf truck and two (2) knuckle boom trucks worked the weekly routes completing all daily assigned tasks throughout the year.
 - Completed service for residential garbage routes and trash (yard waste) routes on the same day of the week except during holidays, leaf season and inclement weather.
- Special Services
 - Dead Animals: Service provided seven days a week to city residents at no charge. Approximately 153 dead animals were disposed of this year.
 - Mosquito Control: Distributed briquettes in chronic breeding sites and in hard-to-reach sites. These are placed in catch basins, roadside ditches, etc. where there is standing water. Briquettes will not harm non-target organisms and one application can supply season-long protection. Also, Omega-Mist was sprayed in problem areas on a call-in basis.
 - Weekend Use of Sanitation Trailers: Provided trailer services to residential property owners and local businesses for disposal of large quantities of trash and garbage debris.
- Electronics Recycling: Serviced 12.5 tons of electronics waste from city residents.
- Bulk Containers
 - Maintained Bulk Container Standard Operating Procedure (SOP), reflecting the needs of the city.

OBJECTIVES

- Improve service and reduce complaints by servicing each residence weekly. Garbage and trash are picked up once a week on schedule (picked up on same day).
- Replace worn out, city-owned garbage collection carts as needed.
- Provide quality service to all city residents.
- Allow residential home owners to utilize trash trailers for clean-up and small home projects, preventing large amounts of debris placed at the curbside, provided the work does not require a permit. (Building and Codes enforcement of permits).
- Review alternative equipment and processes.
- Provide year round coverage with the leaf truck (debris and litter removal).
- Provide promotional education for electronics recycling and storm water compliance.

Sanitation - Performance Measures					
	2013	2014	2015	2015	2016
	Actual	Actual	Projected	Actual	Projected
Tons of household garbage collected	8,653	9,946	10,000	10,004	11,000
Tons of Anderson Regional Material Recovery Facility trash collected	2,680	2,752	3,000	1,710	2,500
Tons of vegetative trash collected	8,039	8,238	8,500	6,720	7,500
Tons of recyclable electronics collected	12.5	11	10	9	10
Number of dead animals disposed of	153	157	160	153	160

CEMETERY DEPARTMENT

Beginning in FY 15/16, the Cemetery Budget was moved to the Cemetery Fund

<i>43300 CEMETERY</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$194,196	\$188,422	\$0	\$0
.02 OVERTIME	15,017	10,939	0	0
.03 PENSIONS	16,682	16,640	0	0
.04 FICA	14,962	14,271	0	0
.05 HEALTH INSURANCE	50,048	60,633	0	0
.06 LIFE INSURANCE	832	786	0	0
.13 LTD INSURANCE	430	408	0	0
.104 WORKERS COMP	70	105	0	0
TOTAL PERSONNEL	\$292,237	\$292,203	\$0	\$0
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$1,436	\$1,612	\$0	\$0
.16 GASOLINE	10,747	8,947	0	0
.17 AUTO OPERATING EXPENSE	7,872	10,302	0	0
.20 ELECTRICITY	11,291	13,285	0	0
.21 TELEPHONE	2,546	4,084	0	0
.23 HEATING FUEL	670	528	0	0
.26 MAINTENANCE CONTRACTS	3,205	2,973	0	0
.27 EQUIPMENT REPAIRS	1,816	4,404	0	0
.28 BUILDING MAINTENANCE	138	607	0	0
.41 UNIFORMS	1,633	1,496	0	0
.61 PUBLIC NOTICES	138	0	0	0
.65 PROFESSIONAL SERVICES	7,803	5,260	0	0
.71 SPECIALIZED SUPPLIES	11,482	9,112	0	0
.73 SPECIALIZED EQUIPMENT	2,075	1,893	0	0
.93 CEMETERY MARKERS	4,926	6,021	0	0
TOTAL OPERATING	\$67,778	\$70,524	\$0	\$0
<u>CAPITAL OUTLAY</u>				
.88 SPECIAL PROJECTS	293,096	630	0	0
TOTAL CAPITAL OUTLAY	\$293,096	\$630	\$0	\$0
TOTAL	\$653,111	\$363,357	\$0	\$0

PUBLIC WORKS ADMINISTRATION

Public Works’ main focus is to provide services to enhance quality of life and promote an aesthetically pleasing environment for the community as a whole. The Public Works Division mission includes working as support staff to all other City divisions.

Public Works consists of eight departments: Fleet Services, Engineering, Street, Signal & Sign, Sanitation, Cemetery, and Public Works Administration. Public Works continues to rank highly with citizen satisfaction.

46760 PUBLIC WORKS ADMINISTRATION				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$152,638	\$160,648	\$163,439	\$166,708
.03 PENSIONS	13,302	11,927	14,873	15,170
.04 FICA	11,147	11,572	12,503	12,753
.05 HEALTH INSURANCE	23,143	33,245	30,940	22,903
.06 LIFE INSURANCE	559	518	518	536
.13 LTD INSURANCE	368	374	376	155
TOTAL PERSONNEL	\$201,157	\$218,285	\$222,649	\$218,225
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$3,549	\$5,258	\$4,100	\$4,100
.15 TRAVEL & CONFERENCE	0	1,388	250	250
.20 ELECTRICITY	29,313	37,751	21,000	21,000
.21 TELEPHONE	3,132	3,461	4,000	0
.23 HEATING FUEL	10,062	6,370	4,000	4,000
.26 MAINTENANCE CONTRACTS	2,433	500	500	500
.28 BUILDING MAINTENANCE	28,858	23,645	15,271	15,271
.65 PROFESSIONAL SERVICES	4,246	3,737	6,000	6,000
.69 SECURITY SYSTEM	0	0	500	500
TOTAL OPERATING	\$81,593	\$82,111	\$55,621	\$51,621
TOTAL	\$282,750	\$300,396	\$278,270	\$269,846

FY 2016-2017 BUDGET HIGHLIGHTS

.28 BUILDING MAINTENANCE	Complex Maintenance
.65 PROFESSIONAL SERVICES	Security and cleaning for the Public Works Complex

PERSONNEL AUTHORIZATIONS

PUBLIC WORKS ADMINISTRATION				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
POSITION TITLE	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
Public Works Director	1	1	1	1
Record Specialist	1	1	1	1
Work Order Specialist	1	1	1	1
Administrative Assistant	1	1	1	1
TOTAL	4	4	4	4

Public Works Administration - Performance Measures						
	2012	2013	2014	2015	2015	2016
	Actual	Actual	Actual	Projected	Actual	Projected
Number of work orders generated	4,035	5,500	2,770	3,000	3,183	3,200
Number of invoices processed	482	453	208	250	323	375
Number of community meetings attended	33	36	30	32	36	40



Signal & Sign Department



Street Department

DEBT SERVICE & NON- DEPARTMENTAL

<i>47250 DEBT SERVICE</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>OPERATING EXPENDITURES</u>				
.77 BOND PRINCIPAL	\$1,175,000	\$300,000	\$310,000	\$315,000
.78 BANK CHARGES	38,769	33,537	20,000	20,000
.79 INTEREST EXPENSE	313,984	129,875	115,113	99,850
.83 DEVELOPER'S REIMBURSEMENT	280,357	0	0	0
.95 CAPITAL LEASE PAYMENTS	249,636	249,636	0	0
TOTAL	\$2,057,746	\$713,048	\$445,113	\$434,850

FY 2016-2017 BUDGET HIGHLIGHTS

- .78 BANK CHARGES Registrar/Paying agent fees (bonds)
- .95 CAPITAL LEASE PAYMENTS Beginning in FY 15/16, the Capital Lease Payments were moved to the Capital Replacement Fund.

<i>BONDS</i>	<i>PRINCIPAL</i>	<i>INTEREST</i>	<i>TOTAL</i>
1997 General Obligation Bond - \$3,800,000 for Detention Center - Matures 04/01/2017	\$190,000	\$9,263	\$199,263
2008 General Obligation Bond - \$2,850,000 for Fire Station 3 - Matures 4/28/2028	125,000	90,587	215,587
	\$315,000	\$99,850	\$414,850



Fountain at Carolina Wren Park

49100 NON-DEPARTMENTAL				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>OPERATING EXPENDITURES</u>				
.11 POSTAGE*	25,931	0	0	0
.100 JUDGMENTS & SETTLEMENTS*	6,587	0	0	0
.104 WORKERS COMP	350,281	272,297	330,947	330,947
.105 DISABILITY INSURANCE	6,909	7,246	6,500	6,500
.107 PROPERTY INSURANCE	433,083	533,054	780,000	780,000
.109 SALES & USE TAX*	13,415	0	0	0
.110 STATE EMP. LIAB. BOND	1,578	0	0	0
.111 UNEMPLOYMENT CLAIMS*	4,292	0	0	0
.112 CHRISTMAS BONUS	71,200	0	75,000	75,000
.114 CREDIT UNION - CLOSED	999	0	0	0
.117 EMPLOYEE SAFETY BANQUET	6,726	10,563	6,000	6,000
.125 CONTINGENCY FUND	0	0	99,849	779,268
.130 TRANSFER OUT	161,758	1,893,794	2,024,937	1,927,060
.131 TRANSFER OUT - CD GRANT	61,076	49,152	36,336	36,336
.135 HIRING FREEZE	0	0	(464,803)	(360,555)
.137 ACCRUED SICK LEAVE PAYOUT	155,186	0	56,000	72,000
.138 EDUCATIONAL REIMBURSEMENT*	9,942	0	0	0
.141 BAD CHECK EXPENSE	1,136	(2,409)	0	0
.145 WELLNESS PROGRAM *	2,802	0	0	0
.147 HEALTH INSURANCE INCENTIVE*	50,693	0	0	0
.148 PRESCRIPTION REIMB*	475	0	0	0
.149 DIABETIC DRUG REIMB*	4,228	0	0	0
.153 HRA PAYMENTS	399,258	5,012	0	0
.173 VACANCIES - BUILDING DEPT	0	0	242,316	212,457
.174 VACANCIES - PUBLIC WORKS	0	0	176,425	148,098
.190 MISC. EXPENDITURES	140,520	97,702	49,818	49,818
TOTAL	\$1,908,075	\$2,866,410	\$3,419,325	\$4,062,929

*Beginning in FY 15/16, much Non-Departmental expenditure were allocated to General Fund Departments.

FY 2016-2017 BUDGET HIGHLIGHTS

.107 PROPERTY INSURANCE	\$1,000,000 single limit liability on road vehicles plus limited comprehensive/collision on vehicles with replacement costs over \$50,000. Fire and extended coverage on all buildings										
.125 CONTINGENCY FUND	<table> <tr> <td>Fire Trucks</td> <td>\$300,000</td> </tr> <tr> <td>Building Improvements</td> <td>\$335,023</td> </tr> <tr> <td>Compensation Plan</td> <td><u>\$329,268</u></td> </tr> <tr> <td>Total</td> <td>\$779,268</td> </tr> </table>	Fire Trucks	\$300,000	Building Improvements	\$335,023	Compensation Plan	<u>\$329,268</u>	Total	\$779,268		
Fire Trucks	\$300,000										
Building Improvements	\$335,023										
Compensation Plan	<u>\$329,268</u>										
Total	\$779,268										
.130 TRANSFER OUT	<table> <tr> <td>Capital Replacement Fund</td> <td>\$100,000</td> </tr> <tr> <td>Cemetery Fund</td> <td>\$153,897</td> </tr> <tr> <td>Economic Dev. Fund</td> <td>\$576,234</td> </tr> <tr> <td>Recreation</td> <td><u>\$1,096,929</u></td> </tr> <tr> <td>Total</td> <td>\$1,927,060</td> </tr> </table>	Capital Replacement Fund	\$100,000	Cemetery Fund	\$153,897	Economic Dev. Fund	\$576,234	Recreation	<u>\$1,096,929</u>	Total	\$1,927,060
Capital Replacement Fund	\$100,000										
Cemetery Fund	\$153,897										
Economic Dev. Fund	\$576,234										
Recreation	<u>\$1,096,929</u>										
Total	\$1,927,060										
.135 HIRING FREEZE	13 frozen positions										

SEWER FUND



SEWER DEPARTMENT

For over 70 years, the City has owned and operated a sewer system consisting of collection, trunk and treatment facilities which serves the entire area within the City and populated areas immediately adjacent to its corporate limits. The City owns two wastewater treatment plants that provide sewer collection and treatment to the City of Anderson and surrounding areas. The Rocky River Wastewater Treatment Plant was originally constructed in 1965 and has a current rated capacity of 9.5 MGD. The Generostee Creek Wastewater Treatment Plant, also constructed in 1965, has a current rate capacity of 10.0 MGD.

The Sewer Department's main goals are to:

- Be good environmental stewards
- Collaborate and partner within the community to supply cost-effective sewer collection and treatment
- Treat sewage and discharge within SCDHEC and EPA standards
- Support economic development
- Prepare for future growth
- Have minimal customer complaints

The Sewer Department operations center is located at 309 Kirkwood Drive on the Rocky River Wastewater Treatment Plant site. All sewer administrative and collection system personnel, equipment, materials, and supplies are located at the facility.

Sewer services are provided directly to residential, commercial, industrial, and institutional customers within the City, and, through contractual agreements, to Anderson County and the Homeland Park Water and Sewer District (Homeland Park). The Sewer System is subject to regulation by the South Carolina Department of Health and Environmental Control (DHEC). DHEC is responsible for insuring compliance with Federal and State water quality standards.

The City currently partners to provide sewer service with five separate wastewater providers which include the following:

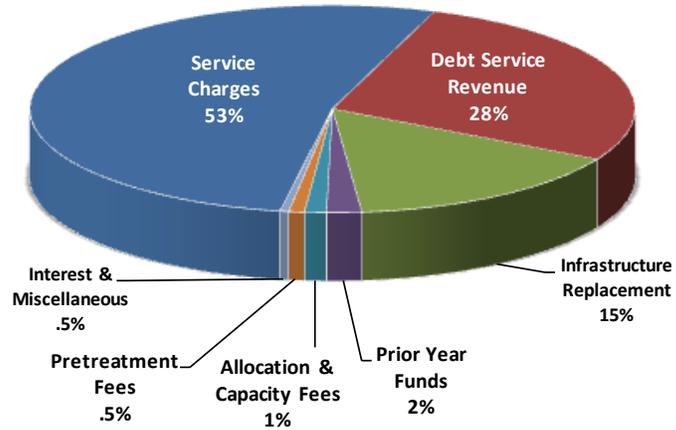
- Anderson County
- Homeland Park
- Starr-Iva
- West Anderson
- Big Creek Hammond

Homeland Park and Anderson County are served under wholesale arrangements and share in the payment of debt service for bonds used in the expansion and upgrade of the City's wastewater treatment facilities.

CITY OF ANDERSON, SOUTH CAROLINA
 ANNUAL ADOPTED BUDGET
 For Fiscal Year 2016 - 2017

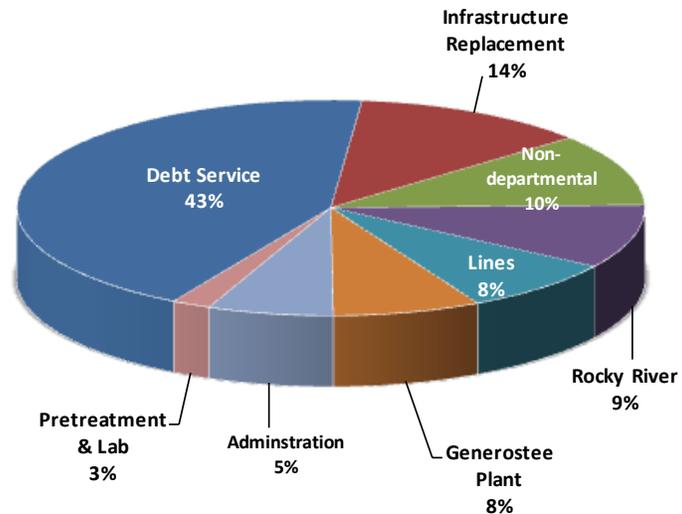
Sewer Fund Revenues by Source

Service Charges	\$7,043,352
Debt Service Revenue	3,686,655
Infrastructure Replacement	2,053,580
Prior Year Funds	250,000
Allocation & Capacity Fees	155,000
Pretreatment Fees	111,000
Interest & Miscellaneous	63,000
	<hr/>
	\$13,362,587



Sewer Fund Expenses by Department

Debt Service	\$5,779,817
Infrastructure Replacement	1,626,839
Non-departmental	1,449,770
Rocky River	1,277,538
Lines	1,081,328
Generostee	1,017,143
Adminstration	861,451
Pretreatment & Lab	268,701
	<hr/>
	\$13,362,587



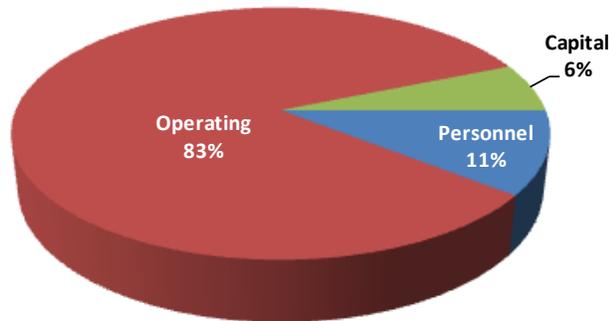
SEWER FUND
SUMMARY SCHEDULE OF REVENUES & EXPENSES
For Fiscal Years 13/14 - 16/17

REVENUES: (by source)	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Adopted
Service Charges	\$6,814,841	\$6,723,841	\$6,937,860	\$7,043,352
Infrastructure Replacement (EPA)	0	1,008,576	2,053,580	2,053,580
Allocation Fees	99,400	120,250	75,000	75,000
Pretreatment Fees	103,265	107,298	105,000	106,000
Capacity/Inspection Fees	49,800	73,775	75,000	80,000
Interest Income	4,730	2,244	1,500	3,000
Prior Year Funds	0	0	250,000	250,000
Street Cut Repairs	15,458	460	5,000	5,000
Donations	40,284	61,236	0	0
Debt Service Revenue	3,070,209	2,935,579	3,686,655	3,686,655
Miscellaneous	64,800	68,070	66,000	60,000
Total Revenues	\$10,262,787	\$11,101,329	\$13,255,595	\$13,362,587
EXPENSES: (by department)	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Adopted
Administration	\$675,123	\$421,423	\$653,216	\$861,451
Infrastructure Replacement (EPA)	0	488,022	2,053,580	1,626,839
Lines	646,366	614,170	969,931	1,081,328
Generostee Plant	946,609	918,322	931,468	1,017,143
Rocky River Plant	1,192,362	1,318,084	1,252,001	1,277,538
Lab	82,751	69,391	88,103	93,459
Pretreatment	79,981	55,334	93,967	175,242
Debt Service/Depreciation	6,466,269	5,846,473	5,789,926	5,779,817
Non-Departmental	922,418	929,511	1,423,403	1,449,770
Total Expenses	\$11,011,879	\$10,660,730	\$13,255,595	\$13,362,587
Operating Surplus (Deficit)	(\$749,092)	\$440,600	\$0	\$0
Retained Earnings, beg. of yr.	27,928,006	27,178,914	27,619,514	27,619,514
Retained Earnings, end of yr.	\$27,178,914	\$27,619,514	\$27,619,514	\$27,619,514

EXPENSE SUMMARY - CATEGORY

<u>DEPARTMENT</u>	<u>Personnel</u>	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
Sewer Administration	\$203,151	\$288,300	\$370,000	\$861,451
Infrastructure Replacement	0	1,626,839	0	1,626,839
Sewer Lines	576,106	186,222	319,000	1,081,328
Generostee Plant	267,662	652,050	97,431	1,017,143
Rocky River Plant	260,738	964,800	52,000	1,277,538
Sewer Lab	39,159	54,300	0	93,459
Pretreatment & FOG	78,242	97,000	0	175,242
Debt Service	0	5,779,817	0	5,779,817
Non-Departmental	0	1,449,770	0	1,449,770
TOTAL	\$1,425,058	\$11,099,098	\$838,431	\$13,362,587

Expenses by Category



43250 SEWER ADMINISTRATION				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$106,854	\$108,697	\$108,160	\$164,016
.03 PENSIONS	9,724	9,891	9,843	14,925
.04 FICA	8,114	8,238	8,279	12,547
.05 HEALTH INSURANCE	7,947	11,272	10,110	11,347
.06 LIFE INSURANCE	334	268	268	256
.13 LTD INSURANCE	252	252	256	60
TOTAL PERSONNEL	\$133,225	\$138,618	\$136,916	\$203,151
<u>OPERATING EXPENSES</u>				
.10 PRINTING & SUPPLIES	\$0	\$0	\$500	\$500
.14 MEMBERSHIP & DUES	227	240	500	500
.15 TRAVEL & CONFERENCE	325	0	500	500
.16 GASOLINE	2,913	2,595	2,500	2,500
.17 AUTO OPERATING EXPENSE	1,161	1,104	1,500	1,500
.20 ELECTRICITY	10,945	11,581	12,700	12,700
.21 TELEPHONE	2,121	2,425	2,000	2,000
.26 MAINTENANCE CONTRACTS	422	556	500	500
.28 BUILDING MAINTENANCE	1,717	698	600	600
.41 UNIFORMS & CLOTHING	292	215	500	500
.64 EMPLOYEE TRAINING	0	0	500	500
.65 PROFESSIONAL SERVICES	8,426	488,022	2,053,580	1,626,839
.71 SPECIALIZED SUPPLIES	6,637	2,993	5,000	5,000
.72 SPECIAL CONTRACTS	260,560	260,396	261,000	261,000
TOTAL OPERATING	\$295,746	\$770,827	\$2,341,880	\$1,915,139
<u>CAPITAL OUTLAY</u>				
.81 BLDG & FIXED EQUIPMENT	\$1,191	\$0	\$0	\$0
.88 SPECIAL PROJECTS	244,961	0	228,000	370,000
TOTAL CAPITAL OUTLAY	\$246,152	\$0	\$228,000	\$370,000
TOTAL	\$675,123	\$909,445	\$2,706,796	\$2,488,290

FY 2016-2017 BUDGET HIGHLIGHTS

.20 ELECTRICITY	Utility costs for Operations Center
.65 PROFESSIONAL SVCS	Engineering services needed to meet Department of Health and Environmental Control and Environmental Protection Agency regulations
.72 SPECIAL CONTRACTS	Billing services paid to Water Administration
.88 SPECIAL PROJECTS	Sewer Projects

PERSONNEL AUTHORIZATIONS

SEWER ADMINISTRATION				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
POSITION TITLE	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
Director (Split with Water Fund)	0.5	0.5	0.5	0.5
Superintendent	1	1	1	1
TOTAL	1.5	1.5	1.5	1.5

43252 SEWER LINES				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	13/14	14/15	15/16	16/17
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$296,576	\$291,867	\$321,776	\$420,506
.02 OVERTIME	1,351	0	5,000	5,000
.03 PENSIONS	18,793	9,748	29,282	38,721
.04 FICA	21,548	21,116	24,616	32,551
.05 HEALTH INSURANCE	66,480	78,655	82,125	77,720
.06 LIFE INSURANCE	882	1,002	1,159	1,183
.13 LTD INSURANCE	623	595	751	425
.14 WORKERS COMP	0	1,113	0	0
TOTAL PERSONNEL	\$406,253	\$404,097	\$464,709	\$576,106
<u>OPERATING EXPENSES</u>				
.10 PRINTING & SUPPLIES	\$0	\$2,549	\$100	\$100
.15 TRAVEL & CONFERENCE	0	43	100	100
.16 GASOLINE	41,449	29,622	35,000	35,000
.17 AUTO OPERATING EXPENSE	40,902	53,661	68,000	68,000
.21 TELEPHONE	963	1,765	1,500	1,500
.27 EQUIPMENT REPAIRS	2,337	5,431	12,000	12,000
.41 UNIFORMS & CLOTHING	3,549	4,021	3,000	3,000
.43 LAUNDRY & LINEN	15,962	16,553	12,000	12,000
.57 PIPES & MANHOLES	54,697	36,227	20,022	20,022
.64 EMPLOYEE TRAINING	4,251	1,635	3,000	3,000
.65 PROFESSIONAL SERVICES	5,122	10,269	5,000	5,000
.71 SPECIALIZED SUPPLIES	34,820	17,569	25,000	25,000
.72 SPECIAL CONTRACTS	1,020	1,717	1,500	1,500
TOTAL OPERATING	\$205,072	\$181,063	\$186,222	\$186,222
<u>CAPITAL OUTLAY</u>				
.81 BLDG & FIXED EQUIPMENT	\$875	\$1,985	\$4,000	\$4,000
.86 OTHER EQUIPMENT	4,669	6,537	65,000	65,000
.88 SPECIAL PROJECTS	29,497	20,487	250,000	250,000
TOTAL CAPITAL OUTLAY	\$35,041	\$29,010	\$319,000	\$319,000
TOTAL	\$646,366	\$614,170	\$969,931	\$1,081,328

FY 2016-2017 BUDGET HIGHLIGHTS

- .17 AUTO OPERATING EXP Includes cost of maintaining major construction equipment
- .65 PROFESSIONAL SVCS Engineering services for design of sewer line construction
- .71 SPECIALIZED SUPPLIES Replacement material for repair to existing sewer lines
- .86 OTHER EQUIPMENT Service vehicle
- .88 SPECIAL PROJECTS Sewer line extensions and equipment per Bond Ordinance requirement for line maintenance

PERSONNEL AUTHORIZATIONS

SEWER LINES				
POSITION TITLE	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
Construction Foreman	1	1	1	1
Technician IV	1	3	1	1
Technician III	3	1	1	2
Technician II	2	0	1	0
Technician I	3	6	7	7
TOTAL	10	11	11	11

ACCOMPLISHMENTS

In order to keep the sewer system in good working conditions, the Sewer Lines Department:

- Responded to 295 customer requests to investigate sewer stop ups
- Completed 155 collection system repairs
- Raised and sealed 24 manholes for paving operations and to prevent inflow and infiltration in coordination with SCDOT
- Cleaned 37,252 LF of collection lines using the Vac-All
- Installed 110 new sewer taps and clean out cans
- Performed inspections of 167 service lines
- Bush-hogged 256,700 LF of collection system rights-of-way
- Televised 11,944 LF of collection lines to locate taps and problem areas

In 2015, the City of Anderson initiated a plan to address Sanitary Sewer Overflows (SSO). SSOs can be caused by aging infrastructure, vandalism, blockages from grease and roots, and/or extraneous water resulting in an under performance of the sewer collection system, increased cost, damage to private property, and hazards to public health. Using the U.S. Environmental Protection Agency developed Capacity, Management, Operations, and Maintenance program guidelines over the next several years, we are developing and implementing the following programs:

- Mapping Program
- Emergency Response Plan
- Sewer Overflow Response Plan
- Fats, Oils, and Grease Program
- Pump Station/Forcemain Preventative Maintenance and Operations Program
- Gravity Line Preventative Maintenance Program
- Continuing Sewer Assessment Program
- Infrastructure Rehabilitation Program
- System Capacity Assurance Program
- Training Programs

This year, these efforts led to the following accomplishments:

- Completed a mapping program development document
- Completed an emergency response plan development document
- Completed a sewer overflow response plan development document
- Completed a short term pump station remedial action plan
- Began drafting a gravity line preventative maintenance program
- Began drafting a pump station/forcemain preventative maintenance and operations program

- Researched activities for future training programs
- Located areas of the collection system where no maps existed
- Began transferring paper drawing data and pump station records into geographic information system (GIS) database
- Removed approximately 17 million gallons of monthly extraneous water resulting from water system leaks
- Mapped 4,320 manholes, 195 miles of pipe, 13,000 feet of forcemains, 736 service taps, 56 cleanouts, 4 air release valves, and 4 grease traps
- Located and uncovered 20 manholes to ensure adequate access for future maintenance activities

In addition to the normal duties, this department also:

- Cleaned, televised, and installed storm drains for the Public Works Department
- Constructed the Christmas float for the annual Christmas parade.

The sewer department continually identifies areas within the Collection System and extends or replaces lines as needed. This past year the City completed the following sewer line project:

- VA Clinic – Installed 1,300 LF of 12” PVC and 5 manholes to serve the facility located on Highway 81 North.

This department is also on call 24 hours a day, seven days a week to handle emergencies.

Sewer Lines - Performance Measures					
	2013	2014	2015	2015	2016
	Actual	Actual	Projected	Actual	Projected
Stoppage Complaints	304	340	300	295	290
New Taps Installed	112	82	100	110	100
Right-of-ways Clearing (Linear Feet)	361,600	340,250	360,000	256,700	300,000
Sewer Lines Jetted (Linear Feet)	73,367	44,289	75,000	37,252	75,000
Cleanouts Installed	112	62	100	110	100
Collection System Inspection (Linear Feet)	22,894	26,252	25,000	11,944	25,000
Service Line Inspections	115	159	130	167	150
Manhole Adjustments	43	14	25	24	50
Percentage of Certified Operators	100%	80%	100%	100%	100%

Monthly Sewer Bill Comparison Between the City and Other South Carolina Utility Systems	
Utilities	Monthly Bill
City of Anderson	\$ 40.35
<u>Comparable Utilities:</u>	
Anderson County	\$ 56.60
City of Clemson	\$ 38.01
Easley Combined Utility System	\$ 36.30
Town of Pelzer	\$ 91.87
Town of Central	\$ 54.49
City of Rock Hill	\$ 39.45
Renewable Water Resources	\$ 44.66
<i>Average (*Based on 6000 gallons)</i>	\$ 51.63



New fire hydrant installed

43256 GENEROSTEE PLANT				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$232,223	\$193,435	\$205,275	\$203,374
.02 OVERTIME	\$806	\$762	\$1,000	\$1,000
.03 PENSIONS	19,195	7,847	17,620	18,507
.04 FICA	16,700	13,770	15,704	15,558
.05 HEALTH INSURANCE	43,357	45,919	45,332	28,450
.06 LIFE INSURANCE	679	568	560	580
.13 LTD INSURANCE	518	446	427	193
TOTAL PERSONNEL	\$313,478	\$262,746	\$285,918	\$267,662
<u>OPERATING EXPENSES</u>				
.14 MEMBERSHIP & DUES	\$389	\$300	\$300	\$300
.15 TRAVEL & CONFERENCE	0	0	200	200
.16 GASOLINE	5,213	3,592	4,200	4,200
.17 AUTO OPERATING EXPENSE	7,653	7,997	6,500	6,500
.20 ELECTRICITY	263,402	267,875	275,000	275,000
.21 TELEPHONE	6,926	7,609	4,000	4,000
.22 ELECTRICITY LIFT STATION	12,410	9,971	10,000	14,000
.23 HEATING FUEL	13,008	15,257	10,250	10,250
.24 WATER	91,887	91,588	75,000	75,000
.27 EQUIPMENT REPAIRS	58,632	65,308	39,500	55,000
.28 BUILDING MAINTENANCE	630	750	15,000	15,000
.41 UNIFORMS & CLOTHING	699	557	600	600
.43 LAUNDRY & LINEN	6,503	6,596	6,000	6,000
.48 CHEMICALS	80,092	92,106	105,000	105,000
.54 GENERATOR FUEL	9,496	19,886	10,000	10,000
.64 EMPLOYEE TRAINING	1,298	532	1,000	1,000
.65 PROFESSIONAL SERVICES	28,477	31,009	30,000	30,000
.71 SPECIALIZED SUPPLIES	33,164	21,850	30,000	30,000
.72 SPECIAL CONTRACTS	13,252	8,195	10,000	10,000
TOTAL OPERATING	\$633,131	\$650,976	\$632,550	\$652,050
<u>CAPITAL OUTLAY</u>				
.86 OTHER EQUIPMENT	\$0	\$4,599	\$13,000	\$97,431
TOTAL CAPITAL OUTLAY	\$0	\$4,599	\$13,000	\$97,431
TOTAL	\$946,609	\$918,322	\$931,468	\$1,017,143

FY 2016-2017 BUDGET HIGHLIGHTS

.22 ELECTRICITY LIFT ST	Based on usage at Northwest Lift Station
.27 EQUIPMENT REPAIRS	Repairs to all units of process
.48 CHEMICALS	Chlorine, Magnesium, Polymers, etc. required in treatment process
.65 PROFESSIONAL SVCS	Engineering services as required by Department of Health & Environmental Control
.71 SPECIALIZED SUPPLIES	Special tools
.86 OTHER EQUIPMENT	Additional equipment

PERSONNEL AUTHORIZATIONS

GENEROSTEE PLANT				
POSITION TITLE	ACTUAL 13/14	BUDGET 14/15	BUDGET 15/16	ADOPTED 16/17
Plant Manager	1	1	1	1
Plant Operator	3	2	2	3
Line Technician	1	2	2	1
Consultant	0.5	0.5	0.5	0.5
TOTAL	5.5	5.5	5.5	5.5

ACCOMPLISHMENTS

The Generostee Creek Wastewater Treatment Plant is located at 800 Hillhouse Road and is operated by a plant manager and 3 certified operators. The Surface Water Discharge Permit for the Generostee Creek Wastewater Treatment Plant at 10.0 MGD was reissued on March 1, 2014, in accordance with the NPDES. This permit is renewed every 5 years.

In 2015, the Generostee Plant:

- Treated and discharged 1.391 billion gallons of wastewater
- Dewatered 2,310,607 gallons of solids on the belt filter press
- Performed 2,964 chlorine residuals, 365 dissolved oxygen, 365 pH, and 365 temperature tests
- Collected DMR samples and analyzed as required by SCDHEC
- Collected quarterly and annual sludge samples and analyzed as required by SCDHEC and EPA
- Calibrated all water quality instrumentations and flow meters
- Inspected all backflow preventers
- Passed annual and quarterly inspections with highest possible rating
- Complied with all recommendations of the operation and maintenance inspection reports
- Land-Applied 392 dry tons of dewatered solids in accordance with State and Federal regulations
- Inspected all electrical control meters and connections quarterly
- Inspected all hoists in accordance with OSHA requirements
- Assisted with Macroinvertebrate Stream Study
- Maintained lift stations at Mall Road, Brown Road, and Fritz Drive daily and made all repairs as necessary
- Made all repairs at Generostee Wastewater Treatment Plant
- Maintained the 270 acre site to include weed control, grass cutting and maintaining service on all vehicles and equipment

43257 ROCKY RIVER PLANT				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$118,955	\$156,136	\$175,011	\$198,409
.02 OVERTIME	460	50	500	500
.03 PENSIONS	10,372	5,040	14,866	18,055
.04 FICA	8,739	11,927	13,388	15,178
.05 HEALTH INSURANCE	22,382	32,112	30,494	27,885
.06 LIFE INSURANCE	351	493	559	556
.13 LTD INSURANCE	275	341	383	155
TOTAL PERSONNEL	\$161,534	\$206,098	\$235,201	\$260,738
<u>OPERATING EXPENSES</u>				
.14 MEMBERSHIP & DUES	\$300	\$330	\$300	\$300
.15 TRAVEL & CONFERENCE	0	54	200	200
.16 GASOLINE	8,085	6,457	7,500	7,500
.17 AUTO OPERATING EXPENSE	6,323	17,650	6,500	6,500
.20 ELECTRICITY	411,146	440,638	455,000	400,000
.21 TELEPHONE	6,374	6,422	4,500	4,500
.22 ELECTRICITY LIFT STATION	9,275	9,090	8,500	8,500
.23 HEATING FUEL	53,054	64,022	40,000	40,000
.24 WATER	112,195	125,539	96,000	105,000
.27 EQUIPMENT REPAIRS	39,215	91,292	50,000	50,000
.28 BUILDING MAINTENANCE	2,195	7,548	8,000	8,000
.41 UNIFORMS & CLOTHING	1,250	602	700	700
.43 LAUNDRY & LINEN	4,490	7,295	4,100	4,100
.48 CHEMICALS	249,837	229,501	240,000	240,000
.54 GENERATOR FUEL	5,997	2,760	3,000	3,000
.64 EMPLOYEE TRAINING	2,179	1,340	1,500	1,500
.65 PROFESSIONAL SERVICES	24,136	45,155	35,000	35,000
.71 SPECIALIZED SUPPLIES	77,580	35,914	40,000	40,000
.72 SPECIAL CONTRACTS	13,867	10,404	10,000	10,000
TOTAL OPERATING	\$1,027,498	\$1,102,011	\$1,010,800	\$964,800
<u>CAPITAL OUTLAY</u>				
.81 BUILDING & FIXED EQUIP	\$0	\$382	\$1,000	\$1,000
.86 OTHER EQUIPMENT	3,330	9,594	5,000	51,000
TOTAL CAPITAL OUTLAY	\$3,330	\$9,975	\$6,000	\$52,000
TOTAL	\$1,192,362	\$1,318,084	\$1,252,001	\$1,277,538

FY 2016-2017 BUDGET HIGHLIGHTS

.20 ELECTRICITY	Increased budget to reflect continuing increases in electricity. The City plans to review electricity usage for better efficiencies and potential savings
.22 ELECTRICITY LIFT ST	Based on usage at Northeast Lift Station
.27 EQUIPMENT REPAIRS	Repairs to all units of process
.48 CHEMICALS	Chlorine, Magnesium, Polymers, etc. required in treatment process
.65 PROFESSIONAL SVCS	Engineering services as required by Department of Health and Environmental Control
.71 SPECIALIZED SUPPLIES	Special tools
.86 OTHER EQUIPMENT	Additional equipment

PERSONNEL AUTHORIZATIONS

ROCKY RIVER PLANT				
POSITION TITLE	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
Plant Manager	1	1	1	1
Plant Operator	4	4	4	4
Consultant	0.5	0.5	0.5	0.5
TOTAL	5.5	5.5	5.5	5.5

ACCOMPLISHMENTS

The Rocky River Wastewater Treatment Plant is located at 309 Kirkwood Drive and is operated by a plant manager and 4 certified operators. The Surface Water Discharge Permit for the Rocky River Wastewater Treatment Plant at 9.5 MGD was reissued on November 1, 2009 in accordance with the National Pollutant Discharge Elimination System (NPDES). This permit is renewed every 5 years, and the City has applied for a renewal to this permit.

In 2015, the Rocky River Plant:

- Treated and discharged 1.484 billion gallons of wastewater
- Dewatered 6,460,630 gallons of solids on the belt filter press
- Performed 365 dissolved oxygen, 365 pH, and 366 temperature test
- Calibrated all water quality instrumentations and flow meters
- Inspected all backflow preventers
- Passed annual and quarterly inspections with highest possible rating
- Complied with all recommendations of the operation and maintenance inspection reports
- Passed EPA quality control samples
- Inspected all electrical control meters and connections quarterly
- Inspected all hoists in accordance with OSHA requirements
- Land-Applied 220 dry tons of dewatered solids in accordance with State and Federal regulations
- Maintained lift stations at Wedgewood Drive, Kings Road, and Concord Road daily

Rocky River Plant personnel maintained the 170 acre site that included weed control, grass cutting and maintaining service records on all vehicles and equipment.

Wastewater Treatment Plants - Performance Measures					
	2013 Actual	2014 Actual	2015 Projected	2015 Actual	2016 Projected
Treated Flows (Billions of Gallons)	2.84	2.514	2.5	2.9	2.5
Sludge Dewatered (Millions of Gallons)	4.6	8.4	8	8.8	8
Chlorine Residual Test Performed	2,965	2,964	2,965	2,964	2,965
Dissolved Oxygen Test Performed	730	730	730	730	730
pH Test Performed	730	730	730	730	730
Temperature Test Performed	730	731	730	730	730
Land Applied Sludge (Dry Tons)	1,472	690	1,500	612	1,500
Percentage of Certified Operators	100%	100%	100%	100%	100%

43258 SEWER LAB				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$26,238	\$26,693	\$26,562	\$29,542
.03 PENSIONS	2,388	2,429	2,417	2,688
.04 FICA	1,884	2,067	2,033	2,260
.05 HEALTH INSURANCE	4,648	1,592	2,628	4,530
.06 LIFE INSURANCE	100	100	100	100
.13 LTD INSURANCE	61	61	63	39
TOTAL PERSONNEL	\$35,319	\$32,943	\$33,803	\$39,159
<u>OPERATING EXPENSES</u>				
.10 PRINTING & SUPPLIES	\$105	\$68	\$100	\$100
.27 EQUIPMENT REPAIRS	0	0	1,000	1,000
.49 LAB SUPPLIES	535	5,821	3,000	3,000
.64 EMPLOYEE TRAINING	0	0	200	200
.65 PROFESSIONAL SERVICES	46,792	30,560	50,000	50,000
TOTAL OPERATING	\$47,432	\$36,448	\$54,300	\$54,300
TOTAL	\$82,751	\$69,391	\$88,103	\$93,459

FY 2016-2017 BUDGET HIGHLIGHTS

- .49 LAB SUPPLIES Supplies necessary to monitor both plants
- .65 PROFESSIONAL SVCS Contract for lab data to be run at private laboratory

PERSONNEL AUTHORIZATIONS

SEWER LAB				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
POSITION TITLE	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
Admin Specialist 1	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	1	1	1	1

ACCOMPLISHMENTS

In 2015, the laboratory conducted tests to include:

- Macroinvertebrate study and results analysis
- Initiated study to determine the flow characteristics of the sewer system to identify and determine the causes of manhole surcharges
- Cold-weather phosphorous and ammonia studies for the Rocky River and Generostee Creek Wastewater Treatment Plants

43259 PRETREATMENT & FOG				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$36,103	\$35,400	\$37,752	\$60,972
.03 PENSIONS	824	616	3,435	5,549
.04 FICA	2,762	2,903	2,888	4,664
.05 HEALTH INSURANCE	3,327	2,661	2,628	6,914
.06 LIFE INSURANCE	90	100	100	104
.13 LTD INSURANCE	69	82	89	39
TOTAL PERSONNEL	\$43,175	\$41,763	\$46,892	\$78,242
<u>OPERATING EXPENSES</u>				
.10 PRINTING & SUPPLIES	\$743	\$19	\$1,000	\$2,500
.14 MEMBERSHIP & DUES	82	144	200	400
.15 TRAVEL & CONFERENCE	0	65	1,000	2,000
.16 GASOLINE	591	351	500	1,500
.17 AUTO OPERATING EXPENSE	750	53	500	1,000
.21 TELEPHONE	364	388	400	1,200
.41 UNIFORMS & CLOTHING	209	98	100	1,000
.61 PUBLIC NOTICES	0	0	200	400
.64 EMPLOYEE TRAINING	478	266	500	1,000
.65 PROFESSIONAL SERVICES	32,555	11,074	40,000	80,000
.71 SPECIALIZED SUPPLIES	1,034	1,113	2,675	6,000
TOTAL OPERATING	\$36,806	\$13,571	\$47,075	\$97,000
TOTAL	\$79,981	\$55,334	\$93,967	\$175,242

FY 2016-2017 BUDGET HIGHLIGHTS

.65 PROFESSIONAL SVCS Industrial discharge sampling and testing by certified engineering firms

PERSONNEL AUTHORIZATIONS

SEWER PRETREATMENT				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
POSITION TITLE	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
Pretreatment Coordinator	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	1	1	1	1

ACCOMPLISHMENTS

The Pretreatment Department, regulated directly by South Carolina Department of Health and Environmental Control (SCDHEC), submitted semi-annual and annual reports to SCDHEC summarizing the compliance of the permitted industries and enforcement activities such as notices of violation, administrative orders and fines. Each industry was also inspected and discharge samples were taken by the department. In 2015, no new industries were issued industrial user permits.

The Pretreatment Program is responsible to:

- Prevent the introduction of pollutants into the wastewater treatment facilities, which may interfere with the plant operations and may effect desired use or disposal of municipal biosolids
- Prevent the introduction of pollutants into the wastewater treatment facilities which will pass through the treatment processes to receiving streams,
- Improve opportunities to reclaim and recycle municipal and industrial wastewater and biosolids
- Reduce the health and environmental risk of pollution caused by the discharge of toxic pollutants to the City’s treatment facilities
- Assist industries with questions regarding permit requirements and compliance issues

The Pretreatment Department fees and fines are established in the Sewer Use Ordinance and there is an Enforcement Response Guide that outlines steps to be taken. In 2015, industrial users were permitted 1.187 million gallons per day of flow. During the same time, the City collected \$105,989.10 in fees.

In addition to the specific pretreatment responsibilities, this department:

- Updated and maintained lab data for Rocky River and Generostee Creek Wastewater Treatment Plants using Wastewater Management Software
- Produced the monthly discharge monitoring reports for the Rocky River and Generostee Creek Wastewater Treatment Plants
- Produced the semi-annual and annual Pretreatment reports for Rocky River and Generostee Creek Wastewater Treatment Plants for SCDHEC
- Produced the quarterly biosolids production and land application reports for both plants
- Produced the annual biosolids reports for both plants for EPA
- Coordinated biosolids sampling and soil sampling for both plants
- Prepared and submitted annual Tier Two Reports for EPA as well as to Anderson County Emergency Services Division; with copies directly to each respective first responding Fire Department, the Anderson County Fire Department, and the City of Anderson Fire Department
- Performed Pretreatment inspections at all 14 industrial facilities. Sampling was performed at 13 of the facilities. One facility was not prepared to discharge into the city sewer system and sampling was not possible.
- Pretreatment Program was approved by SCDHEC. All industries received new permits under the approved program.

Pretreatment - Performance Measures					
	2013	2014	2015	2015	2016
	Actual	Actual	Projected	Actual	Projected
Permitted Flow (Millions of Gallons per day)	1.105	1.183	1.183	1.187	1.187
Fees Assessed	\$100,202	\$107,298	\$107,298	\$105,989	\$105,989
Inspections Performed	10	14	14	14	14

47250 DEBT SERVICE				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>OPERATING EXPENSES</u>				
.77 BOND PRINCIPLE	\$0	\$0	\$2,652,847	\$2,899,473
.78 BANK CHARGES	39,783	39,643	35,000	40,000
.79 INTEREST EXPENSE	3,133,159	2,506,932	3,102,079	2,840,344
TOTAL OPERATING	\$3,172,942	\$2,546,575	\$5,789,926	\$5,779,817

SEWER FUND DEBT OUTSTANDING			
<i>BOND/PRINCIPAL</i>	<i>PRINCIPAL</i>	<i>INTEREST</i>	<i>TOTAL</i>
2016 Capital Lease (estimated) \$800,000 equipment 5 year lease	\$147,483.00	\$29,315.00	\$176,798.00
2012 Water & Sewer Refunding Bonds \$1,890,000 - 1998 Portion refunded Matures July 2018 - City's Portion -62.6%	330,000	29,900	359,900
2012 Water & Sewer Refunding Bonds \$24,960,000 - 2003 Portion refunded Matures July 2028 - City's Portion - 41.22%	1,370,000	905,888	2,275,888
2016 Water & Sewer Refunding Bonds \$40,200,000 - 2009 Refunded City's Portion 49.75%	1,051,990	1,875,241	2,927,231
TOTAL	\$2,899,473	\$2,840,344	\$5,739,817

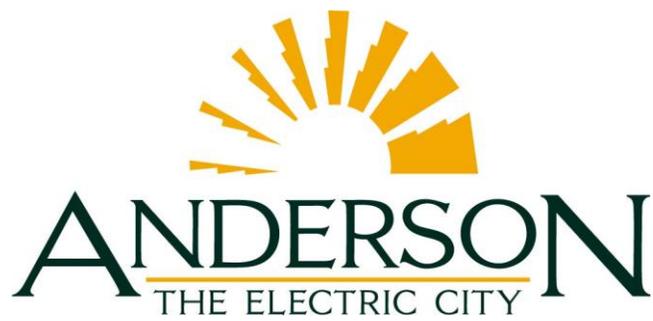
49100 NON-DEPARTMENTAL				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	13/14	14/15	15/16	16/17
OPERATING EXPENSES				
.104 WORKER'S COMPENSATION	\$32,786	\$33,204	\$40,000	\$40,000
.107 PROPERTY INSURANCE	125,358	133,371	134,000	134,000
.109 SALES & USE TAX	5,527	5,844	3,000	5,000
.112 CHRISTMAS BONUS	4,898	5,060	5,000	5,800
.115 INDIRECT COST	620,000	629,238	629,238	629,238
.118 BAD DEBT	41,215	37,233	0	0
.122 OTHER POST EMPLOYMENT BENEFITS	4,339	3,439	0	0
.137 SICK LEAVE PAYOUT	18,377	21,612	12,000	12,000
.140 DEPRECIATION EXPENSE	3,258,029	3,264,600	0	0
.142 AMORTIZATION EXPENSE	35,298	35,298	0	0
.147 HEALTHLY WELLNESS INCENTIVE	2,400	0	0	0
.153 HRA PAYMENTS	19,265	0	0	0
.183 FIRE SERVICE FEES	40,000	40,000	40,000	40,000
.190 MISC. EXPENDITURES	8,253	10,895	10,165	8,732
.197 CUSHION RESERVE	0	0	550,000	575,000
TOTAL OPERATING	\$4,215,745	\$4,219,795	\$1,423,403	\$1,449,770

FY 2016-2017 BUDGET HIGHLIGHTS

- .115 INDIRECT COST Transfer to general fund in lieu of property taxes and franchise fees
- .197 CUSHION RESERVE Funds needed for debt service coverage ratio to be retained by the City per Bond Ordinance

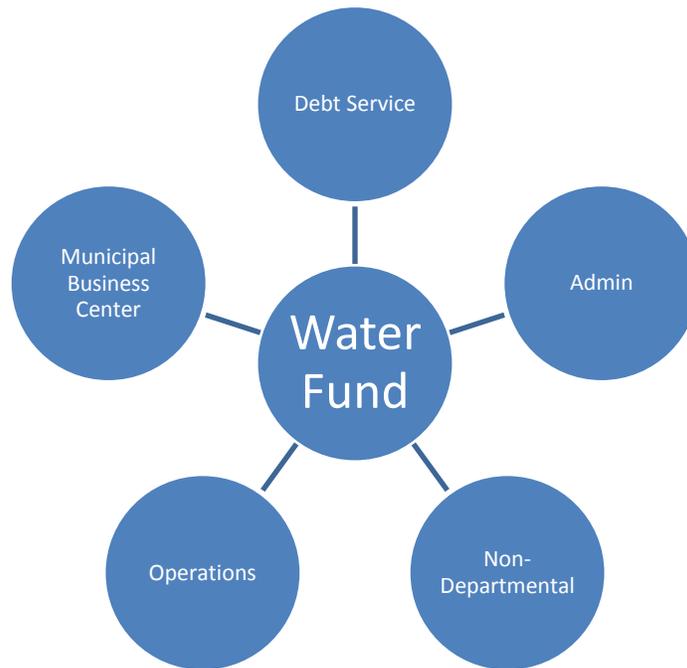


Wastewater Treatment Station



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WATER FUND



WATER DEPARTMENT

The retail distribution portion of the water system contains approximately 369 miles of pipe ranging from 3/4 inch to 30 inch in diameter and serves residential, commercial and industrial customers within the City and its surrounding area. The Retail Distribution System also includes eight (8) elevated storage tanks to: i) provide water in excess of the peak demands, ii) establish hydraulic operating pressure for the distribution system, and iii) provide adequate fire protection. In addition, the Retail Distribution System has one (1) booster pump station with two (2) 45 HP pumps to provide special pressure requirements to a section of the distribution system.

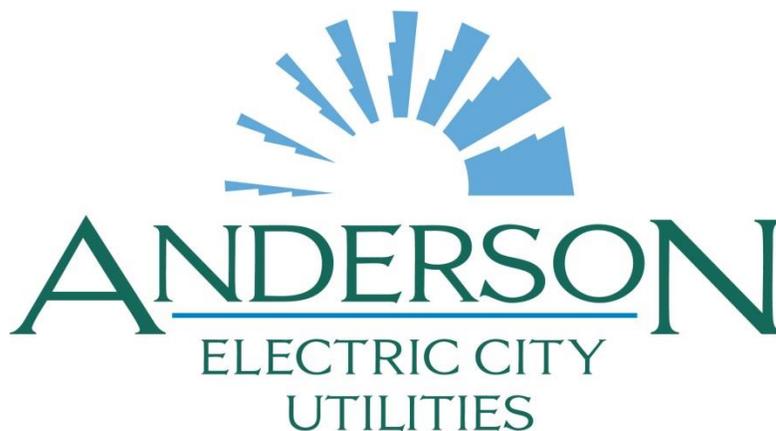
Electric City Utilities has a Cross Connection Control Program to prevent contamination of the Water Distribution System. As a part of this program, backflow prevention devices are installed as required by SCDHEC. These devices must be tested upon installation and annually thereafter.

The Water Department's main goals are to:

- Provide the highest quality water
- Provide adequate pressures
- Provide ample fire protection
- Support economic development
- Prepare for future growth
- Few customer complaints

The Water Department operations center is located at 314 Tribble Street. All water operations personnel, equipment, materials, and supplies are located at this facility.

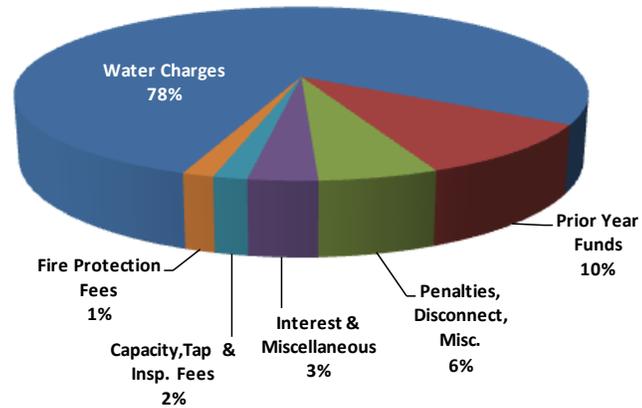
The Electric City Utilities Staff is committed to providing the highest quality drinking water and looks forward to serving the citizens of Anderson for years to come.



**CITY OF ANDERSON, SOUTH CAROLINA
ANNUAL ADOPTED BUDGET
For Fiscal Year 2016 - 2017**

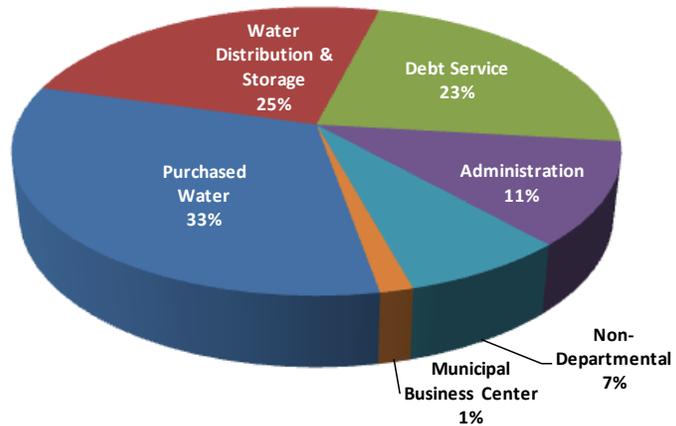
Water Fund Revenues by Source

Water Charges	\$	7,083,728
Prior Year Funds		901,150
Penalties, Disconnect, Misc.		510,500
Interest & Miscellaneous		295,900
Capacity, Tap & Insp. Fees		145,000
Fire Protection Fees		134,500
	\$	<u>9,070,778</u>



Water Fund Expenses by Program

Purchased Water	\$	2,922,850
Water Distribution & Storage		2,226,187
Debt Service		2,074,031
Administration		1,043,193
Non-Departmental		669,017
Municipal Business Center		135,500
	\$	<u>9,070,778</u>



WATER FUND
SUMMARY SCHEDULE OF REVENUES & EXPENSES
For Fiscal Years 13/14 - 16/17

REVENUES: (by source)	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Adopted
Service Charges	\$6,823,674	\$7,029,539	\$6,922,937	\$7,083,728
Capacity & Tap Fees	145,793	169,762	148,000	145,000
Fire Service Fees	134,470	134,833	134,500	134,500
Donations to Water System	25,272	0	0	0
Interest	932	979	900	900
Collection Fees	473,644	514,873	495,500	510,500
Prior Year Funds	0	0	586,900	901,150
Miscellaneous	296,160	294,564	295,000	295,000
Total Revenues	\$7,899,945	\$8,144,552	\$8,583,737	\$9,070,778
EXPENSES: (by department)	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Adopted
Administration	\$944,075	\$974,366	\$994,406	\$1,043,193
Operations O&M	1,148,392	1,221,547	1,405,350	1,393,787
Operations Capital	3,488	0	953,900	832,400
Municipal Business Center	97,449	106,789	135,500	135,500
Purchased Water	2,662,226	2,767,976	2,814,854	2,922,850
Debt Service/Deprecation	1,772,436	2,341,543	1,609,709	2,074,031
Transfer Out	9,536	0	0	0
Non-Departmental	753,507	743,859	670,018	669,017
Total Expenses	\$7,391,109	\$8,156,080	\$8,583,737	\$9,070,778
Operating Surplus	\$508,836	(\$11,528)	\$0	\$0
Retained Earnings, beg. of yr.	1,549,521	2,058,357	2,046,829	2,046,829
Retained Earnings, end of yr.	\$2,058,357	\$2,046,829	\$2,046,829	\$2,046,829

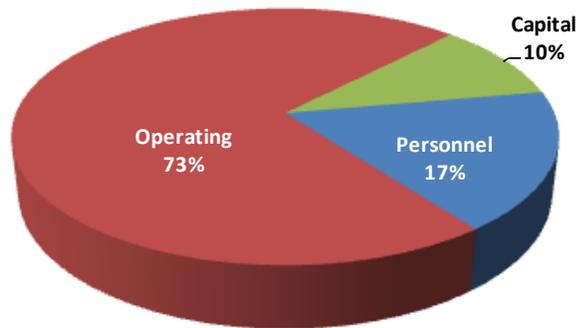
Note:

No rate increase for fiscal year 2016-2017

EXPENSE SUMMARY - CATEGORY

DEPARTMENT	Personnel	Operating	Capital	Total
Administration	\$737,193	\$237,250	\$68,750	\$1,043,193
Water Distribution & Storage	848,785	545,002	832,400	2,226,187
Municipal Business Center	0	135,500	0	135,500
Debt Service	0	2,074,031	0	2,074,031
Purchased Water	0	2,922,850	0	2,922,850
Non-Departmental	0	669,017	0	669,017
TOTAL	\$1,585,978	\$6,583,650	\$901,150	\$9,070,778

Expenses by Category



43260 WATER ADMINISTRATION				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	13/14	14/15	15/16	16/17
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$525,107	\$546,349	\$529,538	\$541,334
.03 PENSIONS	47,174	26,142	48,188	49,261
.04 FICA	37,669	39,426	40,531	41,412
.05 HEALTH INSURANCE	123,104	149,135	148,514	102,655
.06 LIFE INSURANCE	1,857	1,862	1,858	1,874
.13 LTD INSURANCE	1,271	1,251	1,252	657
TOTAL PERSONNEL	\$736,182	\$764,165	\$769,881	\$737,193
<u>OPERATING EXPENSES</u>				
.10 PRINTING & SUPPLIES	\$9,289	\$6,582	\$15,000	\$15,000
.13 BILLING SUPPLIES	114,357	113,645	107,000	117,000
.14 MEMBERSHIP & DUES	725	753	725	750
.15 TRAVEL & CONFERENCE	1,106	1,431	2,000	2,000
.16 GASOLINE	15,493	11,989	16,000	16,000
.17 AUTO OPERATING EXPENSE	2,170	4,803	5,000	5,000
.21 TELEPHONE	7,615	10,873	7,800	11,500
.26 MAINTENANCE CONTRACTS	40,486	45,088	45,000	45,000
.46 METER READING SERVICES	14,606	12,809	20,000	20,000
.64 EMPLOYEE TRAINING	1,080	1,160	1,500	1,500
.65 PROFESSIONAL SERVICES	214	220	3,500	2,500
.190 MISCELLANEOUS	752	848	1,000	1,000
TOTAL OPERATING	\$207,893	\$210,200	\$224,525	\$237,250
<u>CAPITAL OUTLAY</u>				
.86 OTHER EQUIPMENT	\$0	\$0	\$0	\$68,750
TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$68,750
TOTAL	\$944,075	\$974,366	\$994,406	\$1,043,193

FY 2016-2017 BUDGET HIGHLIGHTS

.13 BILLING SUPPLIES	Print billing contract – increase for CSI/Harris billing software upgrade
.15 TRAVEL & CONFERENCE	Annual SC Government Finance Officer’s Conference
.26 MAINTENANCE CONTRACTS	CSI/Harris maintenance contract
.86 OTHER EQUIPMENT	New utility billing software – installation date October 2016

PERSONNEL AUTHORIZATIONS

WATER ADMINISTRATION				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	13/14	14/15	15/16	16/17
Assistant Finance Director	1	1	1	1
Customer Service Manager	1	1	1	1
Billing Manager	1	1	1	1
Customer Support Specialist	1	1	1	1
Collections Specialist	1	1	1	1
Work Order Specialist	1	1	1	1
Customer Service Specialist	6	6	6	5
Line Tech IV	2	2	2	2
Meter Readers	4	4	4	4
TOTAL	18	18	18	17

Water Administration - Performance Measures				
	2013	2014	2015	2016
	Actual	Actual	Actual	Projected
Number of walk in customers	4,978	5,071	5,431	5,000
Number of new service applications - online	25	21	18	25
Number of new service applications - walk in	355	340	314	300
Number of online payments	1,524	2,120	2,757	2,800
Number of lock box payments	5,991	5,652	5,298	5,400
Number of customer emails	131	208	162	200
Number of customer phone calls	2,384	2,649	2,228	2,100
Number of meter re-read work orders	126	230	76	150
Utility bill accounts receivable - 91+ days overdue	\$620,133	\$586,152	\$617,867	\$620,000

Note: Actual 2014 phone calls were much higher due to "water gate" in the summer, when the City did not have water due to a water line break at the Water Treatment Plant. Phone calls were also higher due to new Capital fee on the utility bills.



Utilities worker climbing a water tower

43262 WATER OPERATIONS				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$485,404	\$524,425	\$592,456	\$631,121
.02 OVERTIME	28,211	23,118	35,000	35,000
.03 PENSIONS	42,384	25,514	57,098	60,617
.04 FICA	37,263	39,770	48,000	50,958
.05 HEALTH INSURANCE	106,683	136,596	153,352	68,785
.06 LIFE INSURANCE	1,513	1,613	1,830	1,879
.13 LTD INSURANCE	1,152	1,148	1,396	425
TOTAL PERSONNEL	\$702,610	\$752,182	\$889,132	\$848,785
<u>OPERATING EXPENSES</u>				
.10 SUPPLIES	\$3,988	\$4,297	\$4,000	\$4,000
.14 MEMBERSHIP & DUES	1,065	2,296	2,000	2,000
.15 TRAVEL & CONFERENCE	2,105	2,017	5,000	5,000
.16 GASOLINE	38,112	29,603	35,000	35,000
.17 AUTO OPERATING EXPENSE	30,598	17,705	13,750	18,500
.20 ELECTRICITY	18,495	21,561	24,000	24,000
.21 TELEPHONE	12,183	12,956	11,500	11,500
.26 MAINTENANCE CONTRACTS	58,969	60,538	60,000	60,000
.27 EQUIPMENT REPAIRS	1,026	18,860	4,000	4,000
.28 BUILDING MAINTENANCE	15,263	16,402	15,000	15,000
.41 UNIFORMS & CLOTHING	12,989	11,496	13,000	13,000
.50 UTILITIES SUPPLIES	140,678	150,620	155,000	155,000
.51 TANK MAINTENANCE	4,417	22,621	50,000	50,000
.52 UTILITY SUPPLIES - MAINS	98,101	90,304	84,000	108,000
.55 IRRIGATION	3,733	3,626	4,200	4,200
.64 EMPLOYEE TRAINING	2,675	865	2,000	2,000
.65 PROFESSIONAL SERVICES	289	133	30,000	30,000
.71 SPECIALIZED SUPPLIES	817	2,730	2,000	2,000
.190 MISCELLANEOUS	279	736	1,768	1,802
TOTAL OPERATING	\$445,782	\$469,365	\$516,218	\$545,002
<u>CAPITAL OUTLAY</u>				
.82 FURNITURE & FIXTURES	\$0	\$0	\$2,400	\$2,400
.86 OTHER EQUIPMENT	2,638	0	76,500	80,000
.88 SPECIAL PROJECT	850	0	875,000	750,000
TOTAL CAPITAL OUTLAY	\$3,488	\$0	\$953,900	\$832,400
TOTAL	\$1,151,880	\$1,221,547	\$2,359,250	\$2,226,187

FY 2016-2017 BUDGET HIGHLIGHTS

.26 MAINT CONTRACTS	DHEC Drinking Water Fee, Palmetto Utility Protection services, DHEC site sample plan
.50 UTILITY SUPPLIES	Cost associated with purchasing meters, installing meters, and associated materials
.51 TANK MAINTENANCE	Cost associated with maintaining eight water tanks
.52 UTILITY SUPPLIES	Cost associated with purchasing pipe and associated materials
.86 OTHER EQUIPMENT	Monies for utility service trucks
.88 SPECIAL PROJECT	Cost associated with water line relocations

PERSONNEL AUTHORIZATIONS

WATER OPERATIONS				
POSITION TITLE	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
Director (Split with Sewer Fund)	0.5	0.5	0.5	0.5
Department Manager	1	1	1	1
Administrative Assistant	1	1	1	1
Control Coordinator	1	1	1	1
Line Foreman	2	2	2	2
Line Tech I	6	3	2	2
Line Tech II	0	1	1	0
Line Tech III	0	2	3	1
Line Tech IV	4	4	5	8
TOTAL	15.5	15.5	16.5	16.5

ACCOMPLISHMENTS

To keep the Water Distribution system in the best possible condition to serve its customers with the highest quality of water, Electric City Utilities staff:

- Distributed 1.7 billion gallons of drinking water to customers
- Repaired 67 water mains
- Repaired 355 service line leaks
- Relocated 2 water meters to better serve our customers
- Addressed 57 reports of low water pressure
- Flushed water lines for 234 water quality complaints
- Replaced 190 stopped or damaged meters
- Replaced or repaired 50 meter cans and/or lids
- Responded to 7 calls of customers having no water
- Responded to 346 emergency after hours calls
- Repaired 11 fire hydrants
- Replaced 4 fire hydrants
- Installed 2 new fire hydrants
- Flow-tested 333 fire hydrants to insure they met SCDHEC standards
- Collected 480 water samples to ensure water quality
- Performed valve maintenance on 376 valves sized 4” up to 30”
- Surveyed 626 valves with GPS equipment to update the water system map
- Completed 720 man-hours of water system flushing to ensure water quality
- Mailed 1,485 letters for backflow testing requirements

This department is also on call 24 hours a day, seven days a week to handle emergencies.

In order to support the continuing growth of the Water Distribution System, Electric City Utilities staff installed 79 new domestic water meters and 16 new irrigation water meters for residential and commercial use.

We continually identify areas within the Distribution System and extend or replace lines as needed. This past year the City completed the following waterline projects:

- Fall Street – installed 200 LF of 2” PVC for 1 residential customer
- Salem Church Road – installed 260 LF of 2” PVC for 1 commercial customer

Water Operations - Performance Measures				
	2013	2014	2015	2016
	Actual	Actual	Actual	Projected
Distribution Lines Maintained (Miles)	369	369	369	369
Leaks Investigated	377	533	495	500
Water Mains Repaired	58	47	67	70
Water Services Repaired	282	350	355	350
New Taps Installed	100	50	95	100
Service Renewals Completed	25	31	54	50
Utility Locates Completed	3,702	3,214	3,473	3,500
Meter Test Completed	5	7	5	10
Meter Replacements	249	252	190	200
Hydrants Flow-tested	131	407	333	300
Valves Exercised	260	554	376	800
Backflow Devices Inspected	2,140	2,172	2,263	2,229
Water Tank Inspections Completed (Weekly)	364	364	364	364
Water Tank Inspections Completed (Annual)	7	7	7	7
Hydrants Mapped with GPS	20	0	0	100
Valves Mapped with GPS	604	950	626	500
Percentage of Certified Operators	100%	100%	100%	100%

Monthly Water Bill Comparison Between the City and Other South Carolina Utility Systems	
Utilities	Monthly Bill
City of Anderson	\$ 23.92
Comparable Utilities:	
Sandy Springs Water District	\$ 31.42
West Anderson Water District	\$ 38.00
Broadway Water District	\$ 44.50
SJWD Water District	\$ 22.54
Starr-Iva Water District	\$ 47.13
City of Clemson	\$ 29.75
Powdersville Water District	\$ 38.78
Town of Pendleton	\$ 41.69
Town of Central	\$ 29.66
Pioneer Water District	\$ 48.05
<i>Average (*Based on 6000 gallons)</i>	\$ 37.15

46710 MUNICIPAL BUSINESS CENTER				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>OPERATING EXPENSES</u>				
.20 ELECTRICITY	\$62,342	\$74,767	\$72,000	\$72,000
.21 TELEPHONE	1,094	1,264	1,500	1,500
.23 HEATING FUEL	464	407	500	500
.26 MAINTENANCE CONTRACTS	455	738	500	500
.28 BUILDING MAINTENANCE	20,412	11,865	35,000	35,000
.71 SPECIALIZED SUPPLIES	11,676	16,186	25,000	25,000
.190 MISCELLANEOUS	1,006	1,562	1,000	1,000
TOTAL OPERATING	\$97,449	\$106,789	\$135,500	\$135,500
TOTAL	\$97,449	\$106,789	\$135,500	\$135,500

FY 2016-2017 BUDGET HIGHLIGHTS

The Municipal Business Center is located at 601 S. Main St. This building houses all "payment" functions of the City including Electric City Utilities, Business License, Hospitality Fee, Planning, Community Development, Building Permits, and Court Collections. Security for the Municipal Business Center is under the direction of the Police Department. Operation and maintenance is under the direction of the Utilities Department.



Water Crew

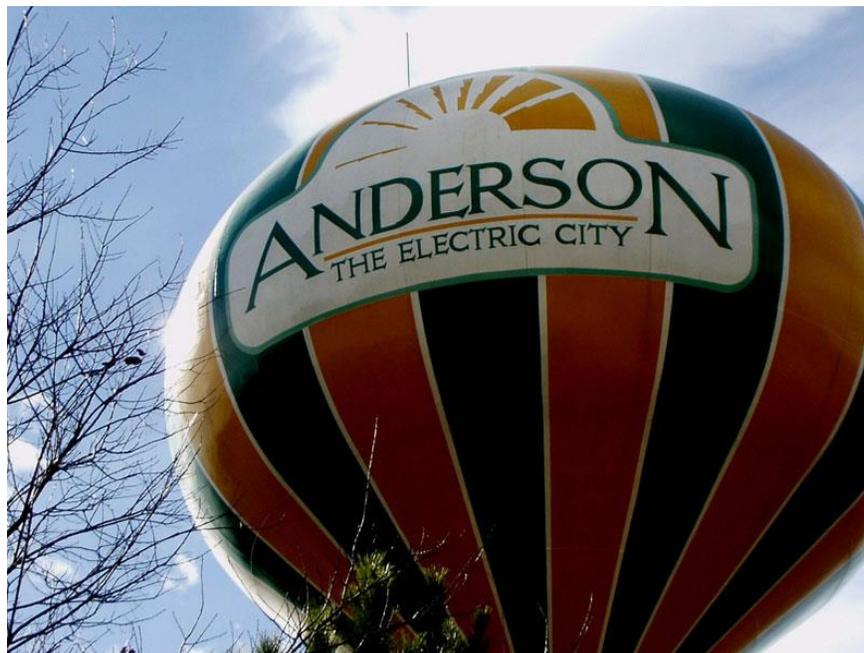
47250 DEBT SERVICE				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
OPERATING EXPENSES				
.77 BOND PRINCIPLE	\$0	\$0	\$642,221	\$1,126,588
.78 BANK CHARGES	42,315	45,028	40,000	40,000
.79 INTEREST EXPENSE	833,642	1,367,301	927,488	907,443
TOTAL OPERATING	\$875,957	\$1,412,329	\$1,609,709	\$2,074,031

WATER FUND DEBT OUTSTANDING			
<i>BOND/PRINCIPAL</i>	<i>PRINCIPAL</i>	<i>INTEREST</i>	<i>TOTAL</i>
2008 State Revolving Fund Loan - \$6,684,626 Water Distribution Lines Matures November 2037	\$195,812	\$118,730	\$314,542
2007 State Revolving Fund Loan - \$5,649,976 Water Tanks/Transmission Lines Matures February 2035	187,766	95,803	283,569
2009 Water and Sewer System Revenue Bonds - \$ 896,383 Matures July 2039	23,010	44,210	67,220
2012 Water and Sewer System Refunding Bonds - \$16,445,000 Matures July 2032	720,000	648,700	1,368,700
TOTAL	\$1,126,588	\$907,443	\$2,034,031

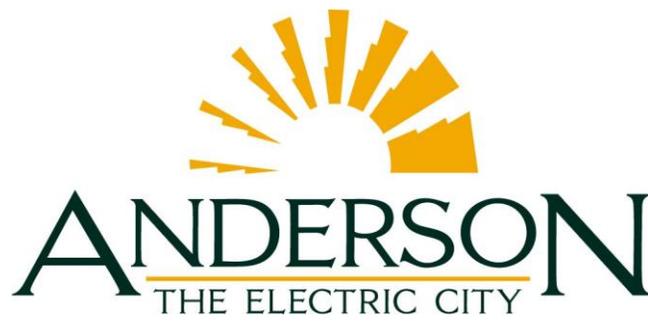
49100 NON-DEPARTMENTAL				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
OPERATING EXPENSES				
.100 PROFESSIONAL SERVICES	\$50,526	\$88,233	\$45,000	\$45,000
.101 PURCHASED WATER COST	2,662,226	2,767,976	2,814,854	2,922,850
.103 INDIRECT COST	521,000	533,317	533,317	533,317
.104 WORKERS' COMPENSATION	19,008	18,201	25,000	25,000
.107 PROPERTY INSURANCE	39,613	40,918	42,000	42,000
.109 SALES AND USE TAX	896	4,065	2,700	2,700
.112 CHRISTMAS BONUS	6,999	6,997	7,000	7,000
.118 BAD DEBT EXPENSE	49,827	39,267	0	0
.122 OPEB	6,312	5,002	0	0
.130 TRANSFER OUT	9,536	0	0	0
.137 SEP. ACCR - SICK LEAVE	11,842	2,812	12,000	12,000
.140 DEPRECIATION EXPENSE	850,217	882,952	0	0
.142 AMORTIZATION EXPENSE	46,262	46,262	0	0
.149 HEALTH BENEFITS	47,484	2,412	500	500
.190 MISC. EXPENDITURES	0	2,635	2,501	1,500
TOTAL OPERATING	\$4,321,748	\$4,441,049	\$3,484,872	\$3,591,867

FY 2016-2017 BUDGET HIGHLIGHTS

- .101 PURCHASED WATER Wholesale cost of purchasing water from Anderson Regional Joint Water System
- .103 INDIRECT COST Transfer to general fund in lieu of property taxes and franchise fees

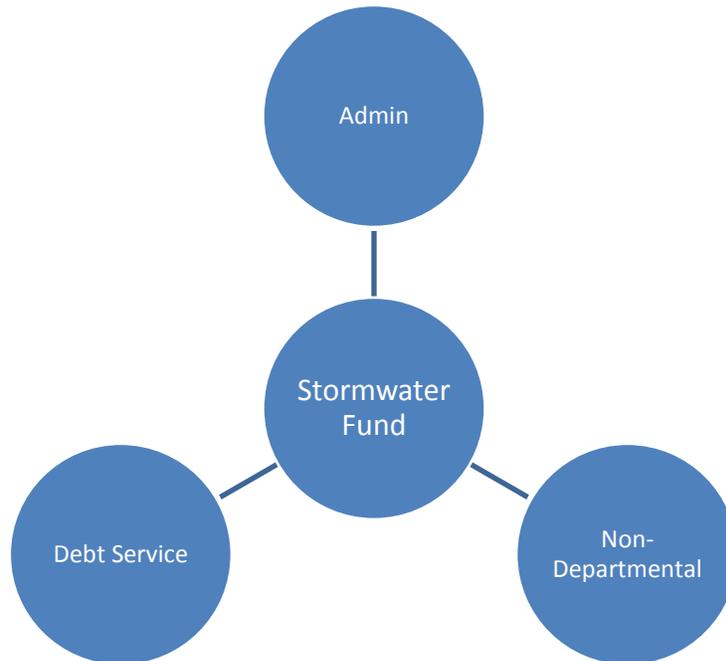


City of Anderson Water Tower
 Martin Luther King, Jr. Boulevard



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STORMWATER FUND



STORMWATER

The City of Anderson, the owner/operator of a Small Municipal Separate Storm Sewer System (SMS4), is required to develop, implement, and enforce a stormwater management program designed to reduce the discharge of pollutants to the “maximum extent practicable” to protect water quality, health, and safety of the environment and the general public. At a minimum, the City is required to meet the following measures: Public Education and Outreach, Public Involvement/Participation, Illicit Discharge Detection and Elimination, Construction Site Stormwater Runoff Management, Post-Construction Stormwater Management, and Pollution Prevention/Good Housekeeping.

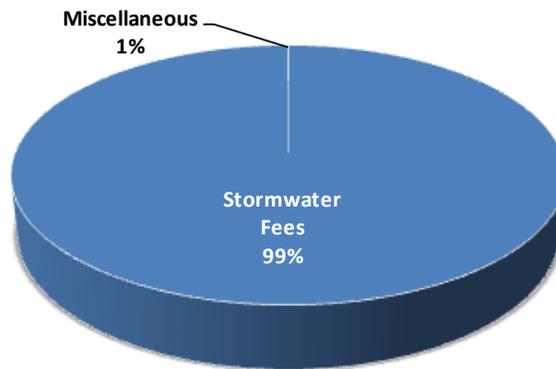


Stormwater Improvements Project

**CITY OF ANDERSON, SOUTH CAROLINA
ANNUAL ADOPTED BUDGET
For Fiscal Year 2016 - 2017**

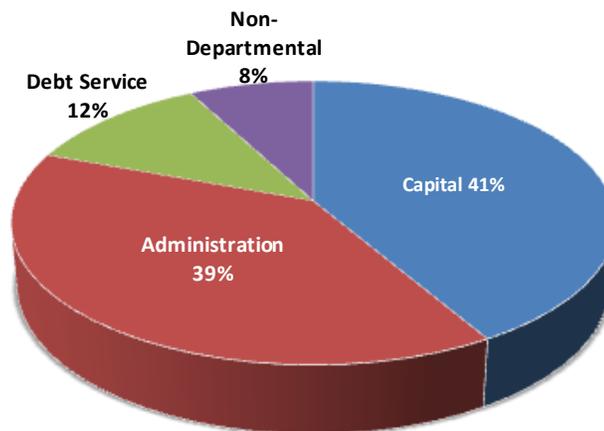
Stormwater Fund Revenues by Source

Stormwater Fees	\$1,058,208
Miscellaneous	300
	<u>\$1,058,508</u>



Stormwater Fund Expenses by Program

Capital	\$440,000
Administration	413,778
Debt Service	122,820
Non-Departmental	81,910
	<u>\$1,058,508</u>



**STORMWATER FUND
SUMMARY SCHEDULE OF REVENUES & EXPENSES
For Fiscal Years 13/14-16/17**

REVENUES: (by source)	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Adopted
Stormwater Utility Fee	\$952,901	\$1,050,581	\$1,058,208	\$1,058,208
Miscellaneous	324	447	300	300
Prior Year Funds	0	0	669,675	0
Total Revenues	\$953,225	\$1,051,028	\$1,728,183	\$1,058,508

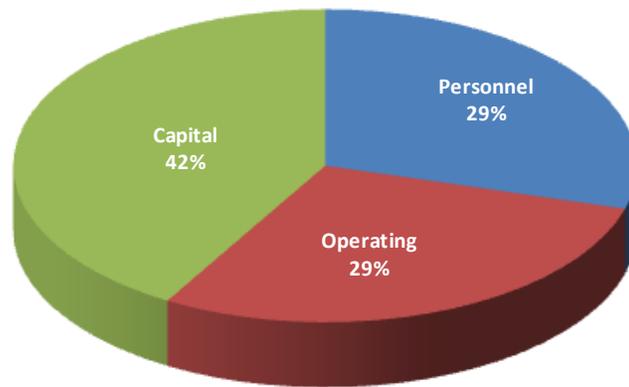
EXPENSES: (by department)	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Adopted
Administration	\$238,778	\$395,107	\$366,701	\$413,778
Capital	87,228	33,880	1,094,675	440,000
Debt Service/Depreciation	236,063	240,735	122,320	122,820
Non-Departmental	197,977	156,725	144,487	81,910
Total Expenses	\$760,046	\$826,448	\$1,728,183	\$1,058,508

Operating Surplus	\$193,179	\$224,581	\$0	\$0
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Retained Earnings, beg. of year	3,230,632	3,423,811	3,648,392	3,648,392
Retained Earnings, end of year	\$3,423,811	\$3,648,392	\$3,648,392	\$3,648,392

EXPENSE SUMMARY - CATEGORY

DEPARTMENT	Personnel	Operating	Capital	Total
Administration	\$311,735	\$102,043	\$440,000	\$853,778
Debt Service	0	122,820	0	122,820
Non-Departmental	0	81,910	0	81,910
TOTAL	\$311,735	\$306,773	\$440,000	\$1,058,508



43267 STORMWATER ADMINISTRATION				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$105,580	\$211,056	\$185,983	\$232,645
.02 OVERTIME	448	2,607	1,000	1,000
.03 PENSIONS	6,949	14,170	19,465	21,171
.04 FICA	7,339	15,207	16,372	17,797
.05 HEALTH INSURANCE	33,635	65,277	65,818	38,319
.06 LIFE INSURANCE	312	635	660	610
.13 LTD INSURANCE	254	465	503	193
TOTAL PERSONNEL	\$154,517	\$309,418	\$289,801	\$311,735
<u>OPERATING EXPENSES</u>				
.10 PRINTING & SUPPLIES	\$9,712	\$8,320	\$6,000	\$6,000
.14 MEMBERSHIP & DUES	1,471	1,660	1,500	1,500
.15 TRAVEL & CONFERENCE	1,458	2,669	3,000	3,000
.16 GASOLINE	2,382	2,198	3,000	5,000
.17 AUTO OPERATING EXPENSE	3,770	9,379	4,500	10,000
.21 TELEPHONE	4,467	3,523	3,000	3,000
.26 MAINTENANCE CONTRACTS	1,881	234	1,500	1,500
.41 UNIFORMS & CLOTHING	1,206	2,158	2,000	3,000
.47 ENGINEERING CONSULTING	0	0	6,300	6,300
.61 PUBLIC NOTICES	889	0	1,000	1,000
.64 EMPLOYEE TRAINING	1,611	2,054	1,700	1,700
.65 PROFESSIONAL SERVICES	34,228	30,501	25,000	35,000
.71 SPECIALIZED SUPPLIES	17,487	21,661	18,400	25,043
.190 MISCELLANEOUS	3,699	1,331	0	0
TOTAL OPERATING	\$84,261	\$85,689	\$76,900	\$102,043
<u>CAPITAL OUTLAY</u>				
.88 SPECIAL PROJECTS	\$87,228	\$33,880	\$1,094,675	\$440,000
TOTAL CAPITAL OUTLAY	\$87,228	\$33,880	\$1,094,675	\$440,000
TOTAL	\$326,006	\$428,987	\$1,461,376	\$853,778

FY 2016-2017 BUDGET HIGHLIGHTS

- .65 PROFESSIONAL FEES Design costs for stormwater projects
- .71 SPECIALIZED SUPPLIES Routine Stormwater maintenance, tools, grates/manhole lids, etc.
- .88 SPECIAL PROJECTS Costs for Stormwater-related Capital Projects

PERSONNEL AUTHORIZATIONS

STORMWATER				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
<i>POSITION TITLE</i>	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
Manager	1	1	1	1
Stormwater Inspector	1	1	1	1
Engineer	1	1	0	1
Engineer Technician	0	0	0.5	0
Motor Equipment Operator III	0	2	2	2
Motor Equipment Operator II	0	1	1	1
Intern	0	0	0	0
TOTAL	3	6	5.5	6

ACCOMPLISHMENTS

- Designed a Stormwater management program to reduce the discharge of pollutants to the maximum extent practical to protect water quality.
- Continued its public education measures by speaking with over 80 students at a youth summer camp, discussing the harmful effects of stormwater pollution and activities related to water quality. The City's stormwater department also assisted 35 volunteers with a park clean-up along the shores of Lake Hartwell after intense storms washed debris into the City park. Two rain gardens were maintained in City parks, with the goal of educating the public on low-impact development techniques and reducing pollutants entering bodies of water. Advertisements and presentations were delivered to community groups and interested citizens about the City's capital improvement program. Several advertisements were also run on local television educating the public on proper disposal of pet waste.
- Focused residential education efforts on pet waste. Commercial education efforts concentrated on detention pond maintenance and repair. Six pet waste stations operated in the downtown district and several city parks, along with 20 pet waste educational signs. The city also maintained 200 catch basin markers in residential subdivisions – these include contact information to report illicit discharges. Public Works staff continues to receive training on best management practices.
- Identified boundaries of major watersheds within the city limits and stormwater infrastructure, and outfall mapping is complete. 13 illicit discharges were detected during this permit cycle. Staff worked with the responsible party to eliminate the discharges and educated them on the harmful effects of their actions.
- Reviewed 66 commercial and residential site plans in accordance with state and local regulations, permitted 18 commercial and residential sites for land-disturbing activities, and conducted 178 construction site inspections during the reporting period.
- Conducted 30 commercial and residential final site inspections in accordance with state and local regulations, and issued nine terminations of coverage for land-disturbing activities.
- Assisted the City's Engineering Department with a drainage project at the Anderson Recreation Center, a sidewalk replacement project along the 400 block of South Main Street, a cemetery expansion project at Westview Cemetery, site survey of the Crestview Sewer Line Project, and with site survey/drafting plans for the upcoming West Church Street streetscape project. Eight inspections for potentially hazardous trees were also conducted.
- Provided project management services for a driveway replacement project at City Fire Station #2, a beautification project at Caton Alley, a beautification/road closure project along Stephens Street, a sidewalk replacement project along the 700 block of South Main Street, and the installation of guardrail along Cunningham Drive. Participated with selection process of on-call engineering firms. Of 136 reported drainage related work orders, staff completed 106 work orders.
- Completed a \$1.15 million stormwater project at Linley Park, with the goals of providing functional stormwater conveyance and park enhancement within a highly visible 14-acre neighborhood park. By also advancing greenspace development, the completed project provides major emphasis on aesthetics with the creative integration of trails and pedestrian uses within a stormwater project. This completed project is environmentally friendly, serving as an example of green design and will provide recreational and drainage conveyance benefits to the City for years

to come. Several community and public hearings were held to allow citizens to receive information and comment on the preliminary plans.

- Completed an \$80,000 stormwater project along a tributary of Cox Creek, with the goal of repairing a collapsed bank that jeopardized a roadway and water/sewer utilities.
- Maintained the city's storm sewer system with city crews, a jet rodder machine, a street sweeping truck, and a leaf vacuum truck.
- Stormwater staff reviewed and updated the City's Land Development Regulations and Checklist to comply with the Construction General Permit issued by the South Carolina Department of Health and Environmental Control in January 2013. In addition, the MS4 reviewed and provided many comments to the second draft NPDES General Permit for Stormwater Discharges from Regulated Small Municipal Separate Storm Sewer Systems from the South Carolina Department of Health and Environmental Control. Concurrently, the city also worked with other SMS4s throughout the state to draft an alternative NPDES permit with the intention of moving the permit a step forward and to eliminate the extensive time and resources that would be expended by appealing the May 15, 2013 draft permit.

OBJECTIVES

- Continue to progress with implementation of the NPDES General Permit for Stormwater Discharges from Regulated SMS4s effective January 1, 2014. Updates to stormwater infrastructure and outfall mapping will continue, along with dry weather screening and tracking/elimination of illicit discharges. Field screening of the Cox Creek watershed will be implemented. Public Works staff, with the potential to impact stormwater quality through the course of their work, will continue to be provided training opportunities.
- Improve the Stormwater system along Hunter Drive, a drainage system repair in the Lindale Road/Stone Creek Drive area, a citywide Watershed Assessment Study, and pervious paver parking lot expansion at the Public Works Complex.



Completed Stormwater project

Stormwater - Performance Measures				
	2013	2014	2015	2016
	Actual	Actual	Actual	Projected
Number of mass media campaign (*APCSP)	10,000	23,000	737,087+	800,000+
Number in attendance for workshops/seminars hosted or sponsored by (*APCSP)	260+	272+	3,993*	4,000+
Number of pollution prevention educational signs installed	20	27	28	30
Number of newspaper article/advertisement(s) run in local media	1	2	0	2+
Number of website's estimated hits (www.cityofandersonsc.com/stormwater)	705+	1,283	903	1,000
Number of utility bill insert distributions	0	1,850	10,000	5,000+
Number of television advertisements (ECTV)	4	5	5	5+
Number of pet waste stations operating	9	9	10	12
Number of pollution prevention marker installation on City drainage infrastructure (number installed and operating)	200	200	200	200+
Number of citizens reporting concerns through Stormwater telephone hotline	111	108	64	60+
Number of citizens involved in program planning and pollution prevention (*APCSP)	195+	105	6,627*	7,000+
Number of illicit discharge reports through the Stormwater telephone hotline	4	15	11	10+
Number of land disturbance permit applications submittal reviews	66	51	54	50+
Number of land disturbance permit applications approvals	18	18	22	20+
Number of land disturbance site inspections	178	206	156	200+
Number of land disturbance final inspections	-	-	9	10+
Number of terminations of coverage for land-disturbing activities	-	-	5	10+
Number of annual post-construction inspections	5	5	1	15+
Number of permanent demonstration sites across the City demonstrating diverse best management practices for protecting water quality	2	2	3	4
Number of stormwater projects completed that help reduce pollutant runoff	0	2	3	2+
Number of stormwater capital projects completed that help reduce pollutant runoff	4	2	1	2
Number of City employee training on good housekeeping practices	50+	24	538	100+
Number of professional development training hours	-	123	48	75+
Anderson & Pickens Counties Stormwater Partners (APCSP)				
Mass Media Total Impacts (billboards, television, internet, publications, exhibits)	-	1,114,809	1,015,963	-
Public Education Total Impacts (Adult and Youth programs)	-	5,298	3,993	-
Education and Involvement Total Impacts (Adopt A Stream, Litter Sweeps and etc.)	-	23,393	6,627	-



Stormwater project

47250 DEBT SERVICE				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>OPERATING EXPENSES</u>				
.77 BOND PRINCIPLE	\$0	\$0	\$85,579	\$87,521
.78 BANK CHARGES	4,602	4,817	4,500	5,000
.79 INTEREST EXPENSE	35,918	33,826	32,241	30,299
TOTAL OPERATING	\$40,520	\$38,642	\$122,320	\$122,820

STORMWATER FUND DEBT OUTSTANDING			
<i>BOND/PRINCIPAL</i>	<i>PRINCIPAL</i>	<i>INTEREST</i>	<i>TOTAL</i>
State Revolving Loan - \$469,000			
Orr Street Drainage Project	\$21,915	\$7,340	\$29,255
Matures - 8/1/2029			
State Revolving Loan - \$1,410,598			
Huntington Hills Lake Restoration	65,606	22,959	88,565
Matures - 2/1/2030			
TOTAL	\$87,521	\$30,299	\$117,820

49100 NON-DEPARTMENTAL				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>OPERATING EXPENSES</u>				
.104 WORKERS' COMPENSATION	38,931	9,459	11,700	11,310
.107 PROPERTY INSURANCE	2,070	2,356	2,500	3,400
.109 SALES & USE TAX	0	2,814	3,000	3,000
.112 CHRISTMAS BONUS	650	1,292	1,200	1,200
.115 INDIRECT COST	125,000	126,087	126,087	63,000
.118 BAD DEBT EXPENSE	6,292	5,303	0	0
.122 OTHER POST EMPLOYEE BENEFITS	394	9,048	0	0
.130 TRANSFER OUT	23,477	0	0	0
.140 DEPRECIATION EXPENSE	195,543	202,093	0	0
.190 MISC EXPENSE	1,163	366	0	0
TOTAL OPERATING	\$393,520	\$358,818	\$144,487	\$81,910

CAPITAL REPLACEMENT FUND

**CAPITAL REPLACEMENT FUND
REVENUES & EXPENDITURES SUMMARY**

REVENUES:	Budget 14/15	Budget 15/16	Adopted 16/17
Sanitation/Capital Fees	\$720,000 *	\$631,860	\$680,000
Transfer - General Fund	0	225,000	100,000
Total Revenues	\$720,000	\$856,860	\$780,000

*Initial budget estimates were based on 12,000 garbage carts. More accurate figures indicate 10,500 carts which translates into \$630,000 annually. The program began in August 2014, so collections for FY 14/15 are estimated to be approximately \$575,000.

EXPENDITURES:	Budget 14/15	Budget 15/16	Adopted 16/17
Capital Replacement	\$720,000	\$396,042	\$440,000
IT Equipment	0	100,000	100,000
Debt Service - Principal	0	347,148	226,000
Debt Service - Interest	0	13,670	14,000
Total Expenditures	\$720,000	\$856,860	\$780,000

HISTORY

For fiscal year 2015/2016, City Council approved a \$5 per month sanitation/capital replacement fee on each garbage cart serviced by the City's Sanitation department. The fee is used for capital replacement in the General Fund. Currently, the City services 10,531 garbage carts each month.

The Transfer from the General Fund includes \$100,000 set aside annually for Information Technology equipment upgrades.

CAPITAL REPLACEMENT FUND DEBT OUTSTANDING			
LEASE/PRINCIPAL	PRINCIPAL	INTEREST	TOTAL
Equipment Lease 4 Garbage Trucks Matures 6/1/2020, 1.57%	\$ 226,000	\$ 14,000	\$ 240,000
Total	\$ 226,000	\$ 14,000	\$ 240,000

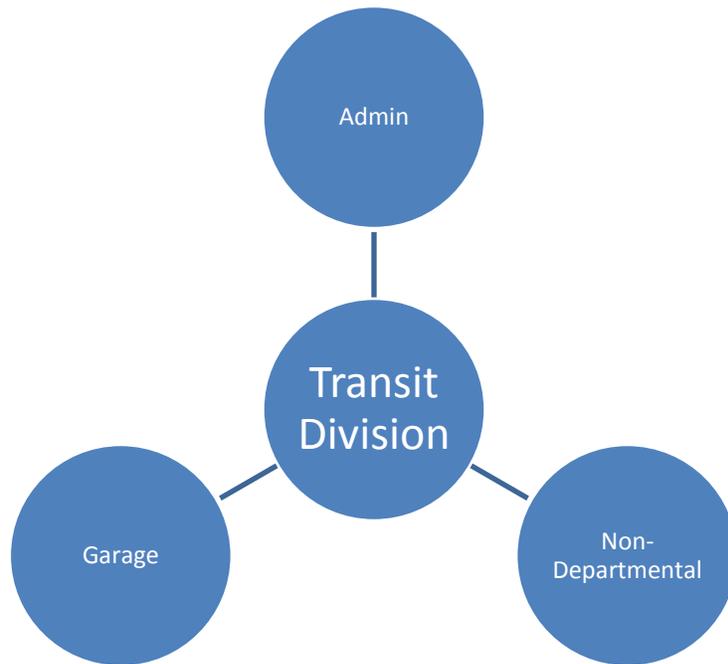
CAPITAL REPLACEMENT FUND

CAPITAL PURCHASES FISCAL YEAR 2015/2016		
DEPARTMENT	PURCHASE	AMOUNT
Animal Control	2015 Chevrolet Pickup	\$ 22,682
Cemetery	2015 Ford F250	24,251
Cemetery	Dump Truck	47,428
Cemetery	Soil Compacter/Hammer/Shovel	3,759
Detention	Van	21,749
Detention	LED Lights - City Jail	48,556
Engineering	Survey Equipment	42,861
Fire	2016 Ford F250	28,575
Fire	Roof and Windows - Station 2	9,783
Fire	SUV	44,285
Police	2016 Ford Explorer	27,143
Police	5 - 2016 Dodge Chargers	115,633
Sanitation	4 Peterbuilt Garbage Trucks	1,119,220
Sanitation	Tractor	119,714
Signal & Sign	2015 Ford F350	29,234
Signal & Sign	Thermal Plastic Applicator	17,624
Street	Dump Truck	65,265
Street	Flail Mower	33,160
	Total Capital Purchases	\$ 1,820,922
IT Purchases		\$ 100,000
	Total Purchases	\$ 1,920,922



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TRANSIT DEPARTMENT



TRANSIT DEPARTMENT

The primary mission of the Transit Department is to provide quality, efficient, and effective public transportation aboard the City's bus system, including students and those with disabilities.

ACCOMPLISHMENTS

New Connections and Record Ridership

The City's Electric City Transit System has increased the ability of those who want to get a quality education, but were limited due to no transportation, the opportunity to attend Tri-County Technical College's Pendleton and Anderson campuses. Service to the Pendleton campus was started in July 2014. The system provides service to the Pendleton and Anderson campuses Monday through Friday from 6:30 am to 6:30 pm. All students with a valid ID ride free. This includes students that attend Anderson University, Forrest Junior College, Clemson University, and Southern Wesleyan University. Electric City Transit is always looking for ways to better serve our citizens, with more connections to come in 2016.

Record Ridership

Because of the systems low fares, the high quality of the bus fleet, and the continued improvement and efficiency of the routes, the number of riders continued to increase during 2015-2016. The bus system this year generated approximately 326,000 rides, which is a 131 percent increase from the 2001-2002 year. The amount of riders has more than quadrupled in the last 15 years.

Routes for Pendleton, SC and the Tri-County Technical College Campus

The City of Anderson and Anderson County entered a partnership to provide bus service to Tri-County College in Pendleton, SC. The City is proud to be part of this expansion and looks forward to being able to provide transportation to the areas of our community that needs it most. This expansion started in July 2014, and this route is generating up to 800 rides per week and over 40,000 rides per year.

Compressed Natural Gas Buses

The City added two CNG buses and clean technology to the bus fleet.

OBJECTIVES

- To secure a location for a permanent transit transfer center.
- To work with other governmental agencies to examine the feasibility of expanding the bus service into other communities in Anderson County.

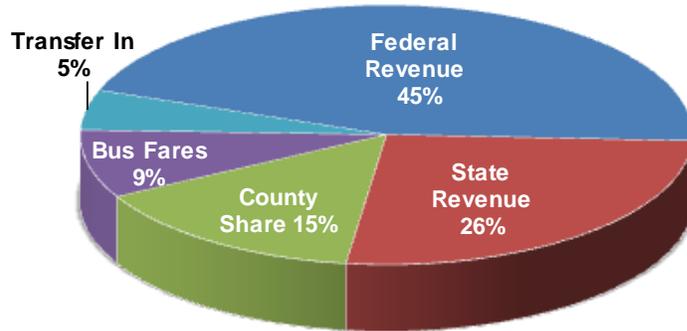


Transit bus stop shelter

**CITY OF ANDERSON, SOUTH CAROLINA
ANNUAL ADOPTED BUDGET
For Fiscal Year 2016 - 2017**

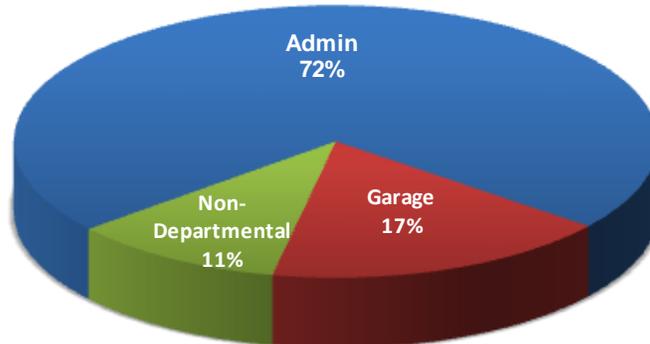
Transit Fund Revenues by Source

Federal Revenue	\$452,911
State Revenue	264,000
County Share	150,000
Bus Fares	85,000
Transfer In	50,000
	<u>\$1,001,911</u>



Transit Fund Expenses by Department

Admin	\$719,411
Garage	175,000
Non-Departmental	107,500
	<u>\$1,001,911</u>



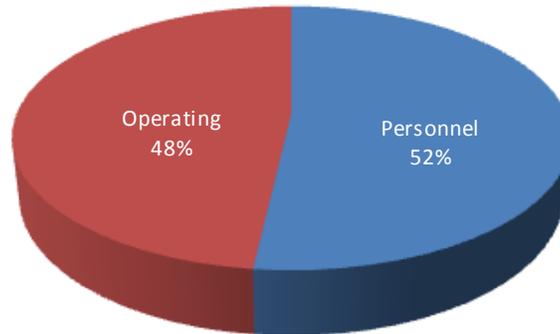
TRANSIT FUND
SUMMARY SCHEDULE OF REVENUES & EXPENSES
For Fiscal Years 13/14 - 16/17

REVENUES: (by source)	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Adopted
Federal Revenue	\$940,056	\$460,895	\$552,141	\$452,911
State Revenue	133,831	270,408	174,250	264,000
Anderson County	124,465	142,788	166,250	150,000
Fare Box Fees	78,860	89,692	80,000	85,000
Transfer - Endowment	70,336	68,235	75,000	50,000
Transfer - City	149,716	131,727	35,000	0
Misc. Revenue	24,067	180	0	0
Total Revenues	\$1,521,331	\$1,163,924	\$1,082,641	\$1,001,911
EXPENSES: (by department)	13/14 Actual	14/15 Actual	15/16 Adopted	16/17 Adopted
Administration	\$606,853	\$662,497	\$725,916	\$719,411
Director	161,666	80,877	74,225	0
Garage	134,958	174,176	175,000	175,000
Non-Departmental	292,186	266,896	107,500	107,500
Total Expenses	\$1,195,663	\$1,184,447	\$1,082,641	\$1,001,911
Operating Surplus (Deficit)	\$325,668	(\$20,523)	\$0	\$0
Net Assets, Beg. of year	960,162	1,285,830	1,265,307	1,265,307
Net Assets, End of year	\$1,285,830	\$1,265,307	\$1,265,307	\$1,265,307

EXPENSE SUMMARY - CATEGORY

<u>DEPARTMENT</u>	<u>Personnel</u>	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
Administration	\$519,111	\$200,300	\$0	\$719,411
Garage	0	175,000	0	175,000
Non-Departmental	0	107,500	0	107,500
TOTAL	\$519,111	\$482,800	\$0	\$1,001,911

Expenses by Category



44400 TRANSIT ADMINISTRATION				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	13/14	14/15	15/16	16/17
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$317,133	\$363,139	\$375,000	\$415,000
.02 OVERTIME	87	3,054	2,000	2,000
.03 PENSIONS	11,113	26	20,958	18,792
.04 FICA	22,464	26,033	28,688	31,747
.05 HEALTH INSURANCE	62,561	70,345	91,065	43,796
.06 LIFE INSURANCE	844	660	860	1,083
.13 LTD INSURANCE	440	458	545	193
.104 WORKERS' COMP	5,485	4,588	6,500	6,500
TOTAL PERSONNEL	\$420,127	\$468,302	\$525,616	\$519,111
<u>OPERATING EXPENSES</u>				
.10 PRINTING & SUPPLIES	\$13,896	\$16,517	\$15,800	\$15,800
.15 TRAVEL & CONFERENCE	8,263	10,413	8,000	8,000
.16 GASOLINE	118,561	114,153	145,000	145,000
.17 AUTO OPERATING EXP	(1,299)	1,661	0	0
.20 ELECTRICITY	3,069	3,165	3,000	3,000
.21 TELEPHONE	5,468	6,158	5,700	5,700
.31 BOTTLED WATER	696	870	800	800
.41 UNIFORMS & CLOTHING	2,258	2,869	3,000	3,000
.61 PUBLIC NOTICES	0	663	500	500
.64 EMPLOYEE TRAINING	825	1,929	500	500
.65 PROFESSIONAL SERVICES	38,233	35,602	15,000	15,000
.71 SPECIALIZED SUPPLIES	2,191	4,041	3,000	3,000
TOTAL OPERATING	\$192,161	\$198,041	\$200,300	\$200,300
TOTAL	\$612,288	\$666,343	\$725,916	\$719,411



New CNG bus

44410 TRANSIT DIRECTOR				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$126,569	\$51,771	\$54,000	\$0
.03 PENSIONS	8,060	4,706	4,900	0
.04 FICA	6,327	4,102	4,100	0
.05 HEALTH INSURANCE	14,105	8,415	5,800	0
.06 LIFE INSURANCE	307	145	200	0
.13 LTD INSURANCE	209	118	125	0
TOTAL PERSONNEL	\$155,577	\$69,258	\$69,125	\$0
<u>OPERATING EXPENSES</u>				
.10 PRINTING & SUPPLIES	\$1,016	\$920	\$1,000	\$0
.15 TRAVEL & CONFERENCE	417	870	600	0
.21 TELEPHONE	1,894	2,003	1,500	0
.26 MAINTENANCE CONTRACTS	1,939	2,142	2,000	0
.28 BUILDING MAINTENANCE	823	685	0	0
TOTAL OPERATING	\$6,089	\$6,620	\$5,100	\$0
TOTAL	\$161,666	\$75,877	\$74,225	\$0

FY 2016-2017 BUDGET HIGHLIGHTS

Beginning in FY 16/17, the Neighborhood and Transit Service Director's budget has been removed.

44420 TRANSIT GARAGE				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>OPERATING EXPENSES</u>				
.17 AUTO OPERATING EXPENSE	133,170	172,527	175,000	175,000
TOTAL OPERATING	\$133,170	\$172,527	\$175,000	\$175,000



Electric City Transit Trolley

49100 NON-DEPARTMENTAL				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>OPERATING EXPENSES</u>				
.103 DIRECT COST	86,016	91,338	60,000	60,000
.107 PROPERTY INSURANCE	38,748	42,523	40,000	40,000
.109 SALES & USE TAX	34	3,243	3,000	3,000
.112 CHRISTMAS BONUS	3,500	4,414	4,500	4,500
.122 OPEB	1,381	1,094	0	0
.140 DEPRECIATION EXPENSE	149,769	121,878	0	0
.153 HRA PAYMENTS	9,092	0	0	0
TOTAL OPERATING	\$288,540	\$264,490	\$107,500	\$107,500

PERSONNEL AUTHORIZATIONS

TRANSIT				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	13/14	14/15	15/16	16/17
Director	1	1	1	0
Manager	1	1	1	1
Accountant	0	0	1	0.5
Driver/Dispatcher	1	1	1	1
Drivers (4 FT)	10	10	10	10
Driver/Administrative Assistant	0.5	0.5	0.5	1
TOTAL	13.5	13.5	14.5	13.5

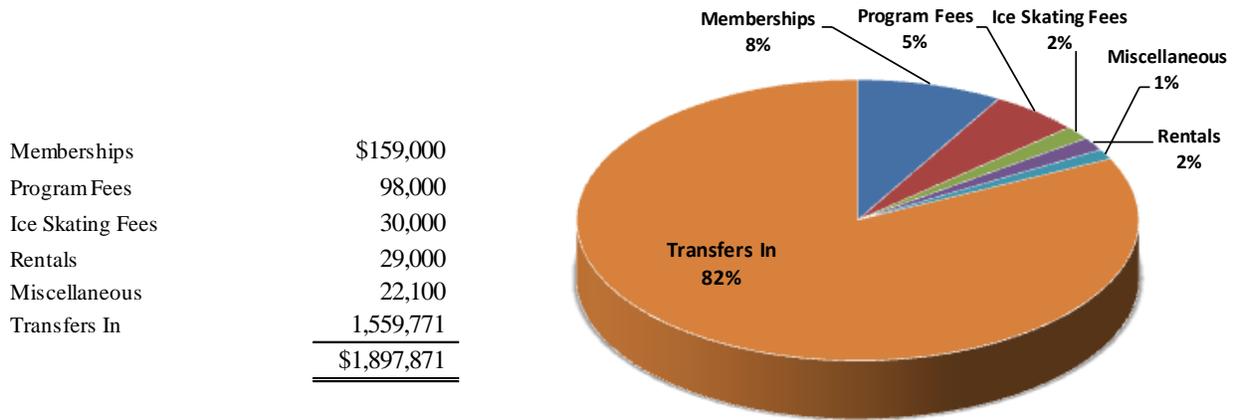
Transit - Performance Measures					
	2013	2014	2015	2015	2016
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Actual</u>	<u>Projected</u>
Number of riders	327,114	328,237	330,000	326,000	330,000
Number of ADA Qualified Riders	6,345	7,345	7,000	7,455	7,500
On-time performance	91%	92%	90%	91%	90%
Number of major accidents	1	0	0	0	0
Number of major breakdowns	3	1	2	2	1
Number of injury free miles	166,000	168,714	171,000	169,455	170,000
Number of revenue hours	11,514	14,724	14,600	14,689	14,800

PARKS & RECREATION FUND

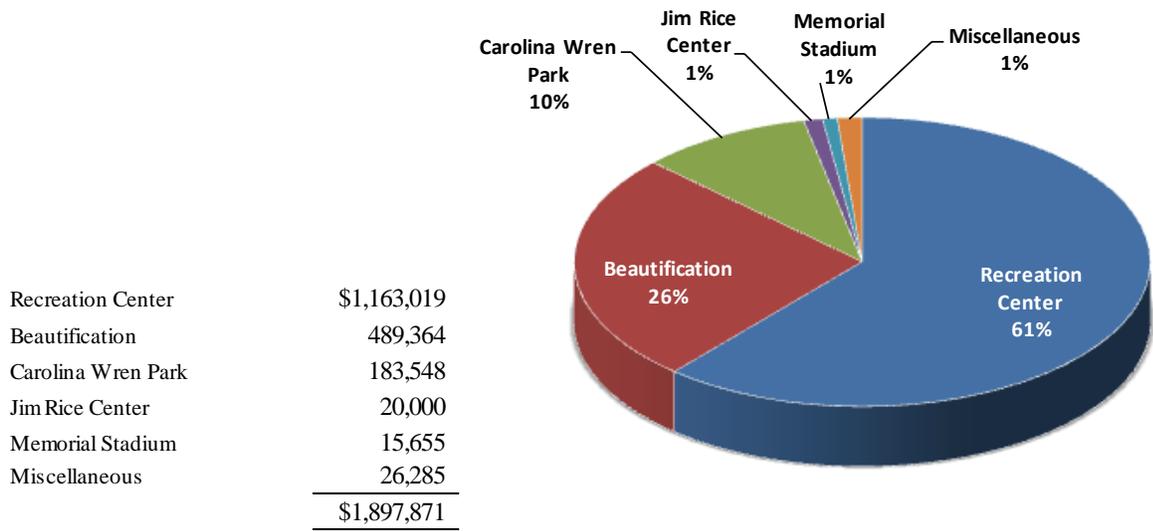


**CITY OF ANDERSON, SOUTH CAROLINA
ANNUAL ADOPTED BUDGET
For Fiscal Year 2016 - 2017**

Parks & Recreation Fund Revenues by Source



Parks & Recreation Fund Expenditures by Program



PARKS AND RECREATION FUND
SUMMARY SCHEDULE OF REVENUES & EXPENDITURES
For Fiscal Years 13/14-16/17

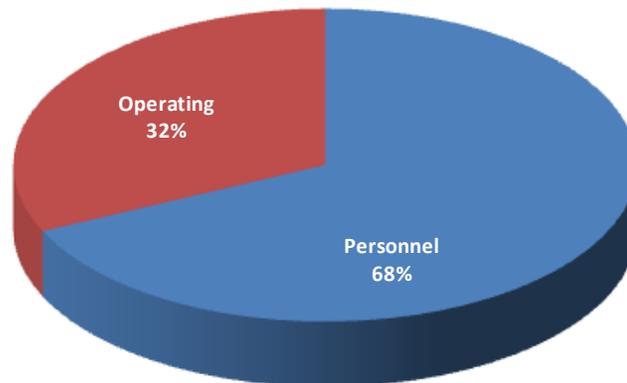
REVENUES: (by source)	REPORTED IN GENERAL FUND		15/16 Budget	16/17 Adopted
	13/14 Actual	14/15 Actual		
Memberships	\$141,543	\$163,441	\$159,000	\$159,000
Program Fees	75,842	73,957	98,000	98,000
Ice Skating Fees	0	0	0	30,000
Rentals	36,249	43,594	29,000	29,000
Miscellaneous	33,806	28,851	22,100	22,100
Transfers In*	1,295,274	1,590,416	1,499,136	1,559,771
Total Revenues	\$1,582,714	\$1,900,259	\$1,807,236	\$1,897,871

EXPENDITURES: (by department)	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Adopted
Recreation Center	\$1,022,304	\$1,134,164	\$1,130,656	\$1,163,019
Beautification	438,535	490,022	489,488	489,364
Carolina Wren Park	82,209	141,012	128,152	183,548
Jim Rice Center	20,638	19,987	20,000	20,000
Memorial Stadium	19,028	16,737	15,655	15,655
Miscellaneous	0	50,561	23,285	26,285
Total Expenditures	\$1,582,714	\$1,852,484	\$1,807,236	\$1,897,871

*Transfers In From:			
	15/16		16/17
General Fund	\$ 1,097,698		\$ 1,066,629
Hospitality Fund	\$ 401,438		\$ 493,142
Total	\$ 1,499,136		\$ 1,559,771

EXPENDITURES SUMMARY - CATEGORY

<u>DEPARTMENT</u>	<u>Personnel</u>	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
Recreation Center	\$773,699	\$389,320	0	\$1,163,019
Beautification	370,259	119,105	0	489,364
Carolina Wren Park	147,298	36,250	0	183,548
Jim Rice Center	0	20,000	0	20,000
Memorial Stadium	0	15,655	0	15,655
Non-Departmental	0	26,285	0	26,285
TOTAL	\$1,291,255	\$606,615	\$0	\$1,897,871



RECREATION DEPARTMENT

The Recreation Department views recreation as necessary and basic for the fulfillment of the human needs of health, education, and welfare. To that end, the primary mission of the recreation department is to provide opportunities and facilities to satisfy the recreational needs of all citizens of the community regardless of age, sex, race, religion, national origin, or economic status. The Recreation Department is creating community through People, Parks, and Programs.

45120 PARKS & RECREATION				
	REPORTED IN GENERAL FUND		BUDGET	ADOPTED
	ACTUAL	ACTUAL		
	13/14	14/15		
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$549,632	\$545,819	\$578,929	\$603,016
.02 OVERTIME	2,673	4,979	8,000	18,000
.03 PENSIONS	27,963	27,035	35,374	38,476
.04 FICA	41,676	42,900	44,900	47,508
.05 HEALTH INSURANCE	49,433	63,298	63,240	64,937
.06 LIFE INSURANCE	1,698	1,375	1,337	1,492
.13 LTD INSURANCE	1,035	896	894	270
.104 WORKERS COMP	3,865	0	0	0
TOTAL PERSONNEL	\$677,975	\$686,302	\$732,674	\$773,699
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$3,737	\$5,007	\$6,000	\$6,000
.12 TEAM REGISTRATION	4,464	5,040	3,000	3,000
.14 MEMBERSHIP & DUES	380	341	375	375
.15 TRAVEL & CONFERENCE	0	164	500	500
.16 GASOLINE	11,301	9,785	18,000	18,000
.17 AUTO OPERATING EXPENSE	8,520	14,044	8,000	8,000
.20 ELECTRICITY	80,272	99,511	98,656	98,656
.21 TELEPHONE	9,252	10,247	12,792	0
.23 HEATING FUEL	8,095	6,297	6,000	6,000
.26 MAINTENANCE CONTRACTS	9,849	7,573	8,340	9,970
.27 EQUIPMENT REPAIRS	4,360	994	3,000	3,000
.28 BUILDING MAINTENANCE	20,083	24,101	19,500	20,000
.35 FIELD MAINTENANCE	26,778	25,205	30,000	30,000
.36 PARK MAINTENANCE	25,673	40,265	10,000	25,000
.40 TEAM UNIFORMS	32,105	39,263	24,274	24,274
.41 UNIFORMS	1,421	3,230	1,400	1,400
.43 LAUNDRY & LINEN	5,649	6,507	5,000	5,000
.44 CLEANING SUPPLIES	22,799	21,782	18,500	18,500
.60 RECREATION PROMOTIONS	2,395	4,662	3,500	5,500
.62 SPECIAL INSURANCE	0	0	2,250	2,250
.63 RENT	0	0	15,000	0
.64 EMPLOYEE TRAINING	725	648	4,300	4,300
.65 PROFESSIONAL SERVICES	13,900	24,472	26,064	26,064
.69 SECURITY	1,807	255	4,900	4,900
.71 SPECIALIZED SUPPLIES	44,969	72,066	62,631	62,631
.72 SPECIAL CONTRACTS	5,795	6,563	6,000	6,000
TOTAL OPERATING	\$344,329	\$428,024	\$397,982	\$389,320
TOTAL	\$1,022,304	\$1,114,326	\$1,130,656	\$1,163,019

FY 2016-2017 BUDGET HIGHLIGHTS

.02 OVERTIME	\$10,000 for Security added
.28 BUILDING MAINTENANCE	\$500 Dumpster service added
.60 RECREATION PROMOTIONS	Marketing

PERSONNEL AUTHORIZATIONS

PARKS & RECREATION				
POSITION TITLE	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
Recreation Division Head	1	1	1	1
Director of Athletics & Facilities	0	0	0	1
Athletic Supervisor	2	2	2	2
Center Coordinator	1	1	1	1
Recreation Specialist	1	1	1	1
Foreman I	1	0	0	0
Crew Worker (6 FT)	2	4	4	8.5
Administrative Assistant (1 FT)	1	1	1	2.5
Fitness/Wellness Coordinator	1	1	1	1
TOTAL	10	11	11	18

The Division Head is responsible for the overall operations of the Parks and Recreation Division. The responsibilities include: facilities, programs, budgets, technology advancements, and beautification.

The Fitness/Wellness Coordinator is responsible for planning, organizing, implementing and supervising fitness and wellness-related programming. This includes maintenance of cardio and strength equipment and group fitness classes.

The Athletic Supervisors are responsible for youth and adult sports programs. Programs include: Youth baseball/softball, basketball, football, adult softball (spring & fall), basketball (spring & winter), volleyball (youth and adult), youth indoor soccer, adult flag football and adult tennis baseball.

The Recreation Specialist is responsible for administrative assistance to the Division Head, Fitness/Wellness Coordinator, and Athletic Supervisors and oversees the duties of the receptionist/office assistant.

The Receptionist/Admin Assistant is responsible for the recreation center’s membership data and information. This position also assists other staff members with routine duties as needed.

The Laborers are responsible for park and building maintenance.

ACCOMPLISHMENTS

The Anderson City Council identified Recreation as one of the council retreat priorities for 2015. The Recreation Division referred to in its updated master plan as a guide to enhance recreation facilities and programs. The recreation department completed the following projects:

- Had five outdoor movies at Carolina Wren Park. The movies were held in August, September, and December.
- Oversaw the installation and operation of Holiday Ice, a synthetic ice rink in Carolina Wren Park. The rink was purchased by the city with hospitality dollars. Holiday Ice opened to the public on November 20th. Staffing came from the Special Events team comprised of city employees. At the end of December, 5,726 individuals had participated. The season continued until January 18, 2016.
- Completed two major site improvements at Greeley and Watson parks. Prefabricated metal hexagon shelters, new picnic tables, grills, trash receptacles and two ADA parking spaces were installed at both sites. New signage was installed at Greeley Park. These improvements are part of the Recreation Master Plan.

Other Accomplishments

- Planned and scheduled the City of Anderson Christmas Parade. The parade allows up to 100 entries, with more than half being floats and the remainder being marching units. The number of estimated participants in the 2015 parade was 2,500. The Santa float was built by the City of Anderson Wastewater Department, the City of Anderson Sign & Signal Department was responsible for blocking off streets on parade day, and the Police Department provided security and officers to handle the blocked streets and parade route.
- Offered classes in Karate, Baton, and Tai Ji along with youth summer camps consisting of Boys and Girls Basketball, Youth Soccer, Girls Volleyball, Girls Softball, and Boys Football Camps.
- Implemented a regular schedule of group fitness classes, with classes varying month to month. On average, 34 classes are held each week for members and paying outside participants. Personal training sessions are now offered as individual training or as a small group of up to six individuals. We currently have four trainers and continue to develop this program.
- Held Fitness in the Park, a series of monthly outdoor fitness classes, held the second Saturday of May, June, July, August, and September in Carolina Wren Park.
- Held the 2015 Anderson County Delinquent Tax Sale in partnership with the Anderson County Treasurer's Office.
- Worked with Anderson County Elections office to provide space for all elections in the City of Anderson and Anderson County.
- Continued to partner with Anderson University by providing occasional practice space in our gymnasiums for their basketball and volleyball programs, while they conducted successful camps for our department in both basketball and girls volleyball.
- Conducted Youth Baseball and Softball programs with 1,133 participants.
- Conducted Youth Basketball Program with 337 participants.
- Conducted a Youth Football Program with 276 participants.
- Conducted an Indoor Youth Soccer Program with 63 participants and 36 outdoor soccer participants.

ACCOMPLISHMENTS (cont)

- Conducted an Instructional League Basketball Program that had 42 participants in 2015.
- Conducted an Adult League Program from January – December (spring & fall softball, tennis baseball, winter & spring basketball, volleyball and flag football) with 64 teams.
- Conducted a Middle School Age Volleyball Program with 84 City of Anderson Recreation Department participants with two additional teams participating from outside organizations in 2015.
- Continued swim partnership with the Anderson Area YMCA registering 37 City of Anderson residents for swim lessons in 2015.
- Saw a 12 month attendance of 88,863, an increase of 2,392 from 2015 at the Recreation Center. This is a monthly attendance average of 7,405, which is a 202 attendance increase. Total memberships during this time period were approximately 2,309.
- Had approximately 238 park reservations and the Recreation Center itself had 105 customer reserved events. Managed approximately 250 field preparations for our baseball and softball season, and assigned over 1,000 pre-season practice slots for the same program at 23 field locations.

OBJECTIVES

- Continue to work within the Recreation Master Plan.
- Continue implementation of planned improvements to parks and facilities in accordance with the Capital Improvement Plan.
- Seek all available grant resources and partnering opportunities.
- Strengthen community image.
- Support economic development
- Promote health and wellness.
- Continue implementation of the Downtown Bicycle and Pedestrian Connectivity Plan developed by Alta Planning and Design. This connectivity plan will be developed in phases as we move forward with improvements to Anderson’s active transportation and recreation environment.

Recreation fees represent the collection of membership fees for joining the City’s Recreation Center, sports program fees and rentals. The annual fees for joining the Recreation Center are as follows:

Individual Membership	Non-City Resident	City Resident
Adult	\$254	\$127
Youth (17 & under)	\$54	\$18
Senior (55 & over)	\$90	\$40
Family	\$438	\$184
Business	\$588	\$864
Day Pass (Non-Member)	\$10 per day	\$10 per day
Fitness Class (Non-Member)	\$5 per class	\$5 per class

Recreation Department - Performance Measures					
	2013	2014	2015	2015	2016
	Actual	Actual	Projected	Actual	Projected
Youth Baseball & Softball Participants	844	920	850	1,133	950
Youth Basketball Participants	350	350	350	337	350
Youth Football Participants	263	270	250	276	270
Instructional Basketball Participants	39	30	25	42	45
Middle School Age Volleyball	90	98	90	84	80
Youth Indoor Soccer Participants	54	40	50	63	55
Youth Outdoor Soccer Participants	17	23	20	36	35
Adult Programming Teams	87	74	85	64	55
Fitness Center Attendance	77,149	86,443	80,000	88,863	90,000
Park Reservations	170	255	200	238	210
Recreation Building Reservations	123	95	90	105	100
Parks & Ballfields Maintained	31	31	31	31	31



City of Anderson Recreation Center
 1107 North Murray Avenue

JIM RICE CENTER

The primary mission of the Jim Rice Center (named for Hall of Fame baseball player and former Anderson resident) is to provide programming space for agencies that are providing services to the Anderson Community and surrounding areas regardless of sex, race, religion, national origin or economic status.

<i>46720 JIM RICE CENTER</i>				
	REPORTED IN GENERAL FUND		<i>BUDGET</i>	<i>ADOPTED</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>		
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>OPERATING EXPENDITURES</u>				
.20 ELECTRICITY	\$12,972	\$14,100	\$15,000	\$15,000
.21 TELEPHONE	267	276	500	500
.28 BUILDING MAINTENANCE	5,473	4,327	3,500	3,500
.69 SECURITY	1,926	1,284	1,000	1,000
TOTAL	\$20,638	\$19,987	\$20,000	\$20,000

FY 2016-2017 BUDGET HIGHLIGHTS

This building is currently occupied by Senior Solutions and Anderson Police Department (Substation).

ACCOMPLISHMENTS

- Provided space for Senior Solutions.
- Provided space for Monday Night Miracles.
- Provided space for the Anderson Police Department.

OBJECTIVES

- Continue the coordination efforts involved in keeping this facility operational for entities such as Senior Solutions, Eastside Concerned Citizens, and the City of Anderson Police Department
- Facilitate community problem solving.
- Promote health and wellness within the community.



Jim Rice Center

MEMORIAL STADIUM

The stadium is primarily used for the Anderson University Baseball Program.

<i>46730 MEMORIAL STADIUM</i>				
	REPORTED IN GENERAL FUND		<i>BUDGET</i>	<i>ADOPTED</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>		
	<i>13/14</i>	<i>14/15</i>		
<u>OPERATING EXPENDITURES</u>				
.20 ELECTRICITY	\$7,161	\$4,766	\$6,500	\$6,500
.21 TELEPHONE	133	137	100	100
.28 BUILDING MAINTENANCE	4,053	5,228	3,055	3,055
.72 SPECIAL CONTRACTS	7,681	6,606	6,000	6,000
TOTAL	\$19,028	\$16,737	\$15,655	\$15,655

FY 2016-2017 BUDGET HIGHLIGHTS

.20 ELECTRICITY Includes electricity and water

Memorial Stadium is leased by Anderson University. The City and Anderson University split utility costs from September to April.

ACCOMPLISHMENTS

- Worked with Anderson University to provide a home for the University’s baseball program.
- Continued to provide maintenance and beautification efforts when necessary.



Memorial Stadium
White Street

BEAUTIFICATION DEPARTMENT

The primary mission of the Beautification Department is to perform routine grounds maintenance and implement beautification improvements in the following areas. Downtown streetscapes, City owned parking lots, parks, recreational areas, green spaces, right of ways, gateways to the City and community development lots. Scheduled tasks include grass cutting, weed eating, blowing, pruning, litter/trash removal and weed control. Also includes the care and maintenance of athletic fields in conjunction with sports programming. Additional duties involve the installation of new landscapes, over seeding, fertilization and chemical application. All duties are performed according to industry standards.

45220 BEAUTIFICATION				
	REPORTED IN GENERAL FUND		BUDGET	ADOPTED
	ACTUAL	ACTUAL		
	13/14	14/15	15/16	16/17
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$217,499	\$251,726	\$256,989	\$270,963
.02 OVERTIME	843	854	500	500
.03 PENSIONS	16,208	16,470	19,559	23,251
.04 FICA	15,538	18,468	19,698	20,767
.05 HEALTH INSURANCE	68,970	81,821	83,469	53,296
.06 LIFE INSURANCE	796	902	961	1,173
.13 LTD INSURANCE	459	471	507	309
.104 WORKERS COMP	557	0	0	0
TOTAL PERSONNEL	\$320,870	\$370,712	\$381,683	\$370,259
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$1,493	\$0	\$500	\$500
.15 TRAVEL & CONFERENCE	0	125	75	75
.16 GASOLINE	12,478	7,411	10,800	10,800
.17 AUTO OPERATING EXPENSE	18,599	20,399	15,100	15,100
.21 TELEPHONE	1,701	2,959	600	0
.26 MAINTENANCE CONTRACTS	18,717	22,318	25,100	37,000
.27 EQUIPMENT REPAIRS	0	0	2,200	2,200
.36 PARK MAINTENANCE	18,901	19,821	35,000	35,000
.41 UNIFORMS	443	1,482	1,820	1,820
.43 LAUNDRY & LINEN	2,075	516	2,400	2,400
.64 EMPLOYEE TRAINING	170	27	550	550
.65 PROFESSIONAL SERVICES	33,203	32,216	2,150	2,150
.71 SPECIALIZED SUPPLIES	9,885	12,036	11,510	11,510
TOTAL OPERATING	\$117,665	\$119,310	\$107,805	\$119,105
TOTAL	\$438,535	\$490,022	\$489,488	\$489,364

FY 2016-2017 BUDGET HIGHLIGHTS

.26 MAINTENANCE CONTRACTS Includes \$12,000 Contractor/Pressure Washer for sidewalk cleaning

PERSONNEL AUTHORIZATIONS

BEAUTIFICATION				
POSITION TITLE	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
Supervisor	1	1	1	1
Crew Worker/Technician	8	9.5	9.5	9.5
TOTAL	9	10.5	10.5	10.5

ACCOMPLISHMENTS

- Increased level of maintenance provided for the Recreation Center and D.B. Walker and Linley Parks.
- Installed landscaping around new shelters at Greely and Watson Parks.
- Added five additional areas for contractor to provide maintenance in community development and city owned properties.
- Acquired two new vehicles – one crew cab pick-up and one dump bed truck.
- Continued working with Community Development, Public Works, City Attorney’s Office, and Buildings and Codes to develop a better inventory of city-owned properties.
- Removed dead limbs and shaped and trimmed trees at the Westside Community Center, Moultrie Square, and Darwin Wright Park, as well as cut up and removed trees, large limbs, and debris due to several storms and high winds.
- Assisted in set up and tear down of holiday ice rink at Wren Park.

OBJECTIVES

- Obtain additional funding for care and maintenance at the north section of Linley Park.
- Increase level of service provided for tree and shrub care at D.B. Walker and Greely Parks, and Jim Ed Rice Center.
- Design, acquire funds, and install landscape plan for Bea Thompson sign and roadway.
- Increase level of maintenance to improvements at Linley Park.
- Improve appearance of park signs at D.B. Walker, Greely, Caters Lake, and Bea Thompson Parks.
- Continue implementation of safety program by maintaining a level of compliance within set standards.
- Ensure current resources are being used at their full potential.
- Evaluate staffing and equipment needs in relation to Recreational Master Plan.
- Map irrigation and lighting systems, and improve database for city-owned properties, Community Development lots, and forfeited lands.

Beautification - Performance Measures					
	2013 Actual	2014 Actual	2015 Projected	2015 Actual	2016 Projected
Parks Maintained	14	15	15	15	16
Buildings/Facilities Maintained	8	8	8	8	8
Green spaces/Right of ways Maintained	28	28	28	28	28
Downtown Buildings/Facilities Maintained	5	5	5	5	5
Courtyards Maintained	3	3	3	3	3
Parking Lots Maintained	6	7	7	7	7

CAROLINA WREN PARK

The green space/park is a destination serving as a retreat and gathering place within Downtown. The multi-use facility lends itself to a wide variety of activities for people of all ages and interests. The site is a venue for concerts, theatre performances, cultural events, festivals, weddings and reunions. The Spray Plaza is a focal point of the park. It includes a water wall and interactive splash pad.

The primary mission of the Carolina Wren Park staff is to provide routine maintenance and safety measurements throughout the park so that the citizens of Anderson will continue to have a beautiful park for many years to come. Daily task include: chemical and water quality testing, landscaping, general cleaning of restrooms and park that include pressure washing as necessary and to aid in the set-up of scheduled events as the pavilion is rented for private events.

45300 CAROLINA WREN PARK				
	REPORTED IN GENERAL FUND		BUDGET	ADOPTED
	ACTUAL	ACTUAL		
	13/14	14/15	15/16	16/17
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$36,169	\$63,186	\$67,003	\$111,392
.02 OVERTIME	0	196	500	500
.03 PENSIONS	123	1,286	3,509	8,751
.04 FICA	2,944	5,422	5,776	9,172
.05 HEALTH INSURANCE	2,861	6,213	5,705	9,158
.06 LIFE INSURANCE	50	100	159	248
.13 LTD INSURANCE	39	95	90	77
.15 SPECIAL EVENTS OVERTIME	3,198	8,695	8,000	8,000
TOTAL PERSONNEL	\$45,384	\$85,193	\$90,742	\$147,298
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$10	\$26	\$500	\$500
.15 TRAVEL & CONFERENCE	199	29	250	250
.16 GASOLINE	0	1,850	2,000	2,000
.17 AUTO OPERATING EXPENSE	18	21	2,750	2,750
.20 ELECTRICITY	5,575	9,007	10,000	10,000
.21 TELEPHONE	1,773	2,373	2,160	0
.23 HEATING FUEL	366	639	700	700
.26 MAINTENANCE CONTRACTS	0	126	1,000	1,000
.27 EQUIPMENT REPAIRS	0	1,132	200	200
.31 WATER	1,889	3,421	3,400	3,400
.36 PARK MAINTENANCE	9,977	16,896	12,000	12,000
.41 UNIFORMS	627	1,962	250	1,250
.44 CLEANING SUPPLIES	1,038	403	1,700	1,700
.48 CHEMICALS	479	678	0	0
.65 PROFESSIONAL SERVICES	327	647	0	0
.71 SPECIALIZED SUPPLIES	14,547	16,609	500	500
TOTAL OPERATING	\$36,825	\$55,820	\$37,410	\$36,250
TOTAL	\$82,209	\$141,012	\$128,152	\$183,548

FY 2016-2017 BUDGET HIGHLIGHTS

.01 SALARIES Includes \$35,000 for Special Events

PERSONNEL AUTHORIZATIONS

CAROLINA WREN PARK				
POSITION TITLE	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
Operations Superintendent	0	1	1	1
Crew Worker	0	1	1	1.5
TOTAL	0	2	2	2.5

ACCOMPLISHMENTS

- Worked with contractors and City employees to meet all ADA requirements and codes.
- Established Movies in the Park and a Yoga in the Park series.
- Decorated Carolina Wren Park with festive holiday lights and decorations during the holiday season complete with snow machines that operated on weekends for patrons to enjoy.
- Continued to provide the public with an attractive serene atmosphere for private rentals such as reunions, weddings, graduations parties and community events.

OBJECTIVES

- Continue to monitor and implement safety guidelines as it pertains to the water features in the park such as the daily chemical and water quality testing in the park.
- Continue to market the park as a retreat in the Downtown area, and a venue for City sponsored and private event rentals.



Carolina Wren Park



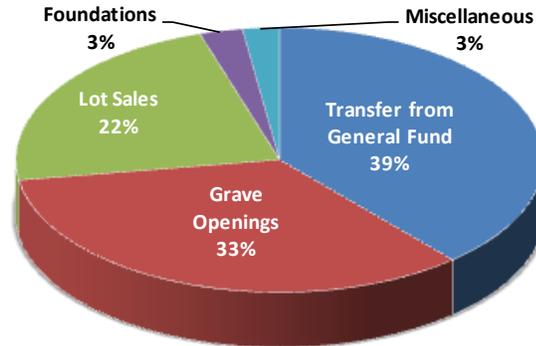
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CEMETERY FUND

**CITY OF ANDERSON, SOUTH CAROLINA
ANNUAL ADOPTED BUDGET
For Fiscal Year 2016 - 2017**

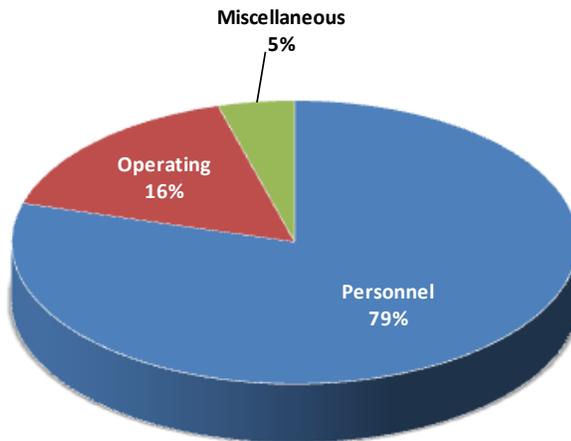
Cemetery Fund Revenues by Source

Transfer from General Fund	\$153,897
Grave Openings	135,000
Lot Sales	90,000
Foundations	10,500
Miscellaneous	9,000
	<u>\$398,397</u>



Cemetery Fund Expenditures by Program

Personnel	\$316,327
Operating	64,650
Miscellaneous	17,420
	<u>\$398,397</u>

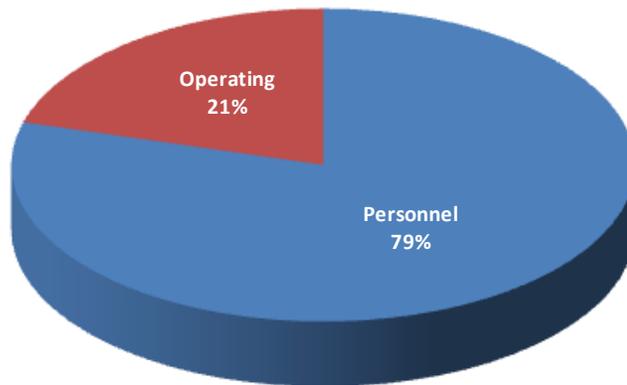


CEMETERY FUND
SUMMARY SCHEDULE OF REVENUES & EXPENDITURES
For Fiscal Years 13/14 - 16/17

REVENUES: (by source)	REPORTED IN GENERAL FUND		15/16 Budget	16/17 Adopted
	13/14 Actual	14/15 Actual		
Lot Sales	\$56,860	\$92,052	\$90,000	\$90,000
Grave Openings	102,756	124,780	135,000	135,000
Foundations	6,865	13,407	10,500	10,500
Miscellaneous	7,163	15,568	9,000	9,000
Transfer - General Fund	0	136,487	167,699	153,897
Total Revenues	\$173,644	\$382,295	\$412,199	\$398,397
EXPENDITURES: (by category)	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Adopted
Personnel	\$292,237	\$292,203	\$336,546	\$316,327
Operating	67,778	70,524	64,650	64,650
Capital	293,096	630	0	0
Miscellaneous	0	21,708	11,003	17,420
Total Expenditures	\$653,111	\$385,065	\$412,199	\$398,397
Operating Surplus	\$0	\$0	\$0	\$0
Fund Balance, beg. of yr.	-	-	-	-
Fund Balance, end of yr.	\$0	\$0	\$0	\$0

EXPENDITURE SUMMARY - CATEGORY

DEPARTMENT	Personnel	Operating	Capital	Total
Administration	\$316,327	\$64,650	\$0	\$380,977
Non-Departmental	0	17,420	0	17,420
TOTAL	\$316,327	\$82,070	\$0	\$398,397



CEMETERY FUND

The primary mission of the Cemetery Department is to care for and manage the New Silver Brook, Old Silver Brook, Westview, and Orr Mill Cemeteries. Care includes the beautification of walks, avenues and grounds. Management includes supervision of cemetery employees, sale of cemetery grave spaces, grave services, opening and closing of graves, setting monument foundations, preparing budget and performing operator-based equipment maintenance.

<i>43300 CEMETERY</i>				
	REPORTED IN GENERAL FUND		<i>BUDGET</i>	<i>ADOPTED</i>
	<i>ACTUAL</i>	<i>ACTUAL</i>		
	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$194,196	\$188,422	\$211,495	\$221,210
.02 OVERTIME	15,017	10,939	15,000	15,000
.03 PENSIONS	16,682	16,640	20,611	21,495
.04 FICA	14,962	14,271	17,327	18,070
.05 HEALTH INSURANCE	50,048	60,633	70,717	39,398
.06 LIFE INSURANCE	832	786	919	999
.13 LTD INSURANCE	430	408	477	155
.104 WORKERS COMP	70	105	0	0
TOTAL PERSONNEL	\$292,237	\$292,203	\$336,546	\$316,327
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$1,368	\$1,612	\$1,000	\$1,000
.16 GASOLINE	10,747	8,947	11,000	11,000
.17 AUTO OPERATING EXPENSE	7,872	10,302	10,000	10,000
.20 ELECTRICITY	11,291	13,285	10,000	10,000
.21 TELEPHONE	2,546	4,084	4,000	4,000
.23 HEATING FUEL	670	528	400	400
.26 MAINTENANCE CONTRACTS	3,205	2,973	3,000	3,000
.27 EQUIPMENT REPAIRS	1,816	4,404	2,500	2,500
.28 BUILDING MAINTENANCE	138	607	1,000	1,000
.41 UNIFORMS & CLOTHING	1,633	1,496	2,500	2,500
.61 PUBLIC NOTICES	138	0	300	300
.64 EMPLOYEE TRAINING	0	0	100	100
.65 PROFESSIONAL SERVICES	7,803	5,260	10,000	10,000
.71 SPECIALIZED SUPPLIES	11,482	9,112	7,850	7,850
.73 SPECIALIZED EQUIPMENT	2,143	1,893	1,000	1,000
.93 CEMETERY MARKERS	4,926	6,021	0	0
TOTAL OPERATING	\$67,778	\$70,524	\$64,650	\$64,650
<u>CAPITAL OUTLAY</u>				
.88 SPECIAL PROJECTS	293,096	630	0	0
TOTAL CAPITAL OUTLAY	\$293,096	\$630	\$0	\$0
TOTAL	\$653,111	\$363,357	\$401,196	\$380,977

FY 2016-2017 BUDGET HIGHLIGHTS

.65 PROFESSIONAL SERVICES	Tree work and monument repairs
.71 SPECIALIZED SUPPLIES	Weed killer and foundation materials

PERSONNEL AUTHORIZATIONS

CEMETERY				
POSITION TITLE	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
Supervisor	1	1	1	1
Foreman I	1	1	1	1
Secretary/Clerk	1	1	1	1
Crew Worker	5	5	5	5.5
TOTAL	8	8	8	8.5

ACCOMPLISHMENTS

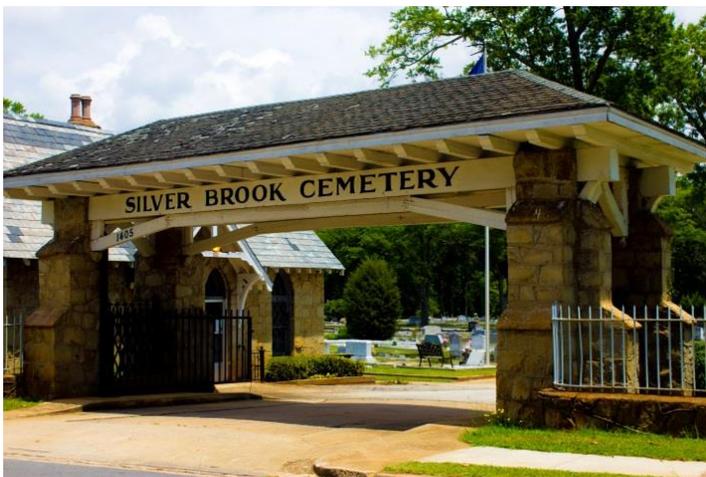
- Opened and closed 169 graves (8 in Potters Field).
- Sold 59 grave spaces in New Silver Brook Cemetery, sold and installed two bronze markers, sold and provided nine tents set-ups for interments.
- Updated records for all cemeteries in new software.
- Poured 81 foundations and set bronze markers.
- Hosted 5th Annual All Saints Day Presentation and tour of Old Silver Brook Cemetery.
- Repaired water leaks in Old Silver Brook Cemetery (Hillcrest, Hollywood, Sunny Slope)
- Cleaned all fences in Old Silver Brook Cemetery
- Oversaw mausoleum installation in Old Silver Brook Cemetery
- Completed Westview Cemetery Expansion
- Installed new signage in Westview Cemetery

OBJECTIVES

- Complete expansion and begin lot sales in Westview Cemetery.
- Expand New Silver Brook Cemetery.
- Sell continuous care for Old Silver Brook and Westview Cemeteries.
- Continue serving the burial needs of the public in an efficient and courteous manner.
- Maintain and repair equipment.
- Replace trees and restore pond in Old Silver Brook Cemetery.
- Replace lights at entrance to New Silver Brook Cemetery.
- Install white crosses to mark all interments in Potters Field.
- Continue to grind and remove stumps in Old Silver Brook Cemetery.
- Install new water lines in New Silver Brook Cemetery.
- Conduct Christmas Candlelight services.
- Paint fence along White Street – Old Silver Brook Cemetery.
- Install signage in Old Silver Brook Cemetery.
- Continue to transfer and update owner records with new cemetery software.
- Continue to research indigent burial possibilities.

49100 NON-DEPARTMENTAL				
	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
OPERATING EXPENDITURES	REPORTED IN GENERAL FUND			
.104 WORKERS' COMPENSATION	\$0	\$11,677	\$19,474	\$10,000
.107 PROPERTY INSURANCE	0	6,983	5,820	5,820
.112 CHRISTMAS BONUS	0	1,884	1,600	1,600
TOTAL OPERATING	\$0	\$20,544	\$26,894	\$17,420

Cemetery - Performance Measures				
	2013	2014	2015	2016
	Actual	Actual	Actual	Projected
Number of graves opened and closed	169	142	147	150
Days spent cutting grass	150	160	155	160
Days spent collecting leaves and limbs	65	50	61	60
Number of grave spaces sold	59	121	44	60
Number of foundations poured/bronze markers set	81	104	87	90
Number of bronze markers sold	3	6	2	5
Number of tent service sold	9	3	3	5
Number of vase units sold	0	0	54	60



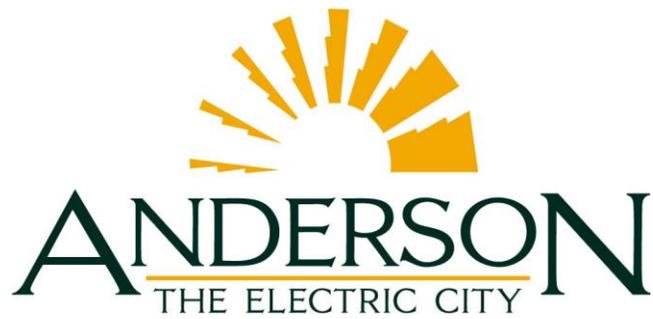
Silver Brook Cemetery



Westview Cemetery

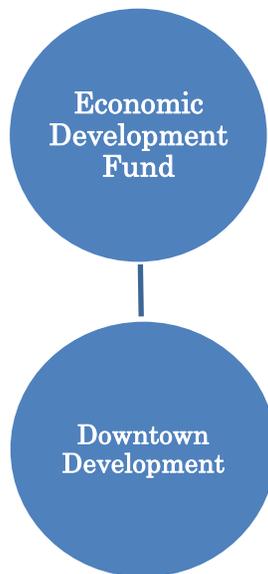


New Silver Brook Cemetery



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ECONOMIC DEVELOPMENT FUND



ECONOMIC DEVELOPMENT

The primary mission of the Economic Development Division is to encourage, develop and enhance citywide economic development and redevelopment efforts fostering a climate to attract and retain business investment and create jobs, while maintaining a vibrant and diversified Downtown core.

Programs

Incubator Boot Camp – an annual program for local entrepreneurs in our industry sectors (Healthcare, Education, Culinary Arts and Food Sciences, and Information Technology). The 12 week startup curriculum structure delivers training elements in areas of customer relations, marketing, team building, business plan preparation/execution, and access to capital. Five entrepreneurs participated.

LemonADE Stand - A collaborative program between e-Merge @ the Garage and Clemson University's Bioengineering staff that focuses on startup business programs/curriculum for high school students. Thirteen students participated.

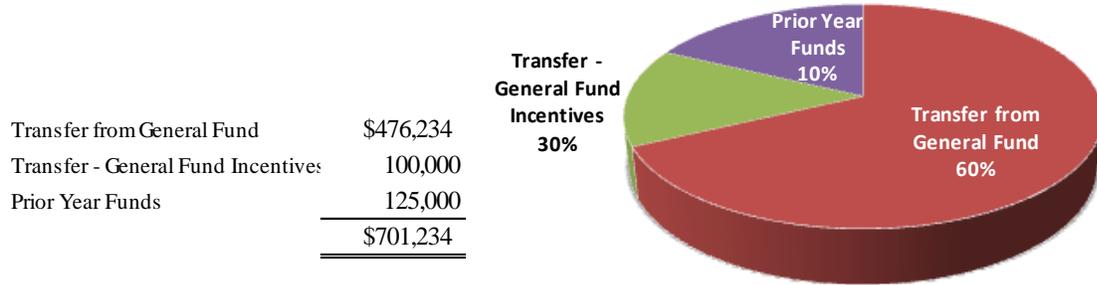
Cyber Saturday - A monthly program and collaborative partnership between e-Merge @ the Garage and IT-ology that allows students to learn more about IT. The goal of this program is to give students the opportunity to explore and experience technology in new ways, learn about career opportunities in the IT field and inspire students to continue to learn through critical thinking. One hundred thirty five students participated.

Accelerate Anderson Downtown Challenge – The challenge was an entrepreneurial start up competition which took place over a period of approximately 8 months and was for the purpose of generating additional retail occupancy in Downtown. At the same time, it provides a means by which local, area, and regional entrepreneurs can advance their desire to open or expand a new business in Downtown. The challenge drew 18 applications; three were selected as recipients of a \$12,000 cash award funded by the City of Anderson. Two are currently open: CocoBon Chocolatier and The Market Theatre. Unfortunately, the third, Run This Town, was unable to find a shoe vendor for their running, fitness, and apparel store and was unable to open.

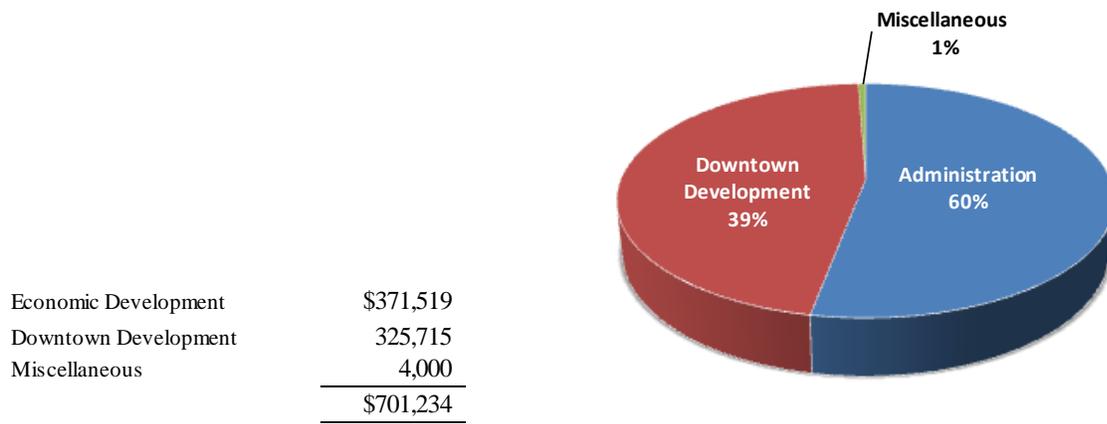
New Business/Construction Activity – Eleven new businesses opened in the Central Business District. One beauty salon, one restaurant, one confectionary, one retail, one investment advisor, one auto accessory, one healthcare service, one amusement industry and three drinking establishments. Building Permits in the amount of \$3,290,724 were issued in the TIF District.

**CITY OF ANDERSON, SOUTH CAROLINA
ANNUAL ADOPTED BUDGET
For Fiscal Year 2016 - 2017**

Economic Development Fund Revenues by Source



Economic Development Fund Expenditures by Program



**ECONOMIC DEVELOPMENT DIVISION
SUMMARY SCHEDULE OF REVENUES & EXPENDITURES
For Fiscal Years 14/15-16/17**

REVENUES:	14/15	15/16	16/17
(by source)	Actual	Budget	Adopted
e-Merge	\$150,000	\$0	\$0
SC Dept of Commerce Grant	80,000	0	0
Transfer - GF Incentives	0	0	100,000
Transfer - General Fund	655,450	500,000	476,234
Prior Year Funds*	0	0	125,000
Total Revenues	\$885,450	\$500,000	\$701,234

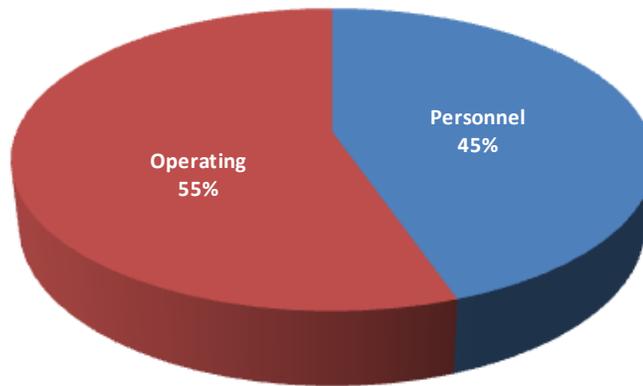
EXPENDITURES:	14/15	15/16	16/17
(by department)	Actual	Budget	Adopted
Economic Development	\$595,244	\$286,666	\$371,519
Downtown Development	289,704	209,234	325,715
Miscellaneous	502	4,100	4,000
Total Expenditures	\$885,450	\$500,000	\$701,234

Operating Surplus (Deficit)	\$0	\$0	\$0
Fund Balance, beg. of yr.	-	-	-
Fund Balance, end of yr.	\$0	\$0	\$0

*Proceeds from Building Sale

EXPENDITURE SUMMARY - CATEGORY

DEPARTMENT	Personnel	Operating	Capital	Total
Economic Development	\$189,630	\$181,889	\$0	\$371,519
Downtown Development	123,840	201,875	0	325,715
Non-Departmental	0	4,000	0	4,000
TOTAL	\$313,470	\$387,764	\$0	\$701,234



47000 ECONOMIC DEVELOPMENT			
	ACTUAL	BUDGET	ADOPTED
	14/15	15/16	16/17
<u>PERSONNEL SERVICES</u>			
.01 SALARIES & WAGES	\$78,065	\$148,000	\$148,500
.03 PENSIONS	0	13,468	13,514
.04 FICA	5,606	11,322	11,360
.05 HEALTH INSURANCE	11,670	29,377	15,791
.06 LIFE INSURANCE	152	418	426
.13 LTD INSURANCE	132	192	39
TOTAL PERSONNEL	\$95,624	\$202,777	\$189,630
<u>OPERATING EXPENDITURES</u>			
.10 PRINTING & SUPPLIES	\$5,826	\$3,000	\$3,000
.14 MEMBERSHIP & DUES	407	1,000	1,000
.15 TRAVEL & CONFERENCE	1,467	2,000	2,000
.16 GASOLINE	2,247	1,000	1,000
.17 AUTO OPERATING EXPENSE	934	2,200	2,200
.20 ELECTRICITY	2,927	5,000	5,000
.21 TELEPHONE	2,868	2,000	0
.24 WATER	0	1,000	1,000
.26 MAINTENANCE CONTRACTS	1,030	2,000	2,000
.27 EQUIPMENT REPAIRS	596	2,000	2,000
.28 BUILDING MAINTENANCE	2,848	3,400	3,400
.29 LEGAL RECORDINGS	0	1,000	1,000
.61 PUBLIC NOTICES	0	500	500
.62 MARKETING	0	2,000	2,000
.64 EMPLOYEE TRAINING	1,618	2,000	2,000
.65 PROFESSIONAL SERVICES	13,656	10,000	10,000
.71 SPECIALIZED SUPPLIES	4,272	5,000	105,000
.97 E-MERGE	398,456	38,789	38,789
TOTAL OPERATING	\$439,153	\$83,889	\$181,889
<u>CAPITAL OUTLAY</u>			
.81 BUILDING & FIXED EQUIPMENT	\$33,745	\$0	\$0
.84 AUTO EQUIPMENT	25,049	0	0
.88 SPECIAL PROJECTS	1,672	0	0
TOTAL CAPITAL OUTLAY	\$60,466	\$0	\$0
TOTAL	\$595,244	\$286,666	\$371,519

PERSONNEL AUTHORIZATIONS

ECONOMIC DEVELOPMENT				
POSITION TITLE	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
Economic Dev. Director	0	0	1	1
Economic Dev. Coordinator	0	0	1	1
Economic Dev. Project & Events Manager	0	0	1	1
TOTAL	0	0	3	3

DOWNTOWN MANAGER				
POSITION TITLE	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
Downtown & Busines Dev. Director	1	1	1	1
Project Coordinator	0.5	0.5	1	1
TOTAL	1.5	1.5	2	2

The Economic Development Director is responsible for the oversight of the division, developing and implementing plans and programs which foster growth and economic vitality citywide.

The Downtown and Business Development Director is responsible for organizing events, promoting and designing, economic and organizational activities, and serving as liaison with the City for developers, property owners, and prospective business owners.

The Downtown Project and Events Manager assist with business retention programs, information distribution, monthly business meetings, special events, and hospitality programs.

The Economic Development Coordinator serves as administrative support staff, web design/development, marketing, and promotions.

OBJECTIVES

- To continue to develop industry partners, mentoring program and Angel network.
- To develop a comprehensive economic development strategy while continuing to implement business recruitment and retention strategies.
- To target recruitment of businesses consistent with the Master Plan.
- To develop and maintain performance measures of economic successes.
- To maintain an up-to-date list of marketable properties.
- To serve as the primary contact for economic and business development activities.

DOWNTOWN DEVELOPMENT

The primary mission of the Downtown Development Department is to plan and promote the revitalization of downtown through physical improvements, economic restructuring, business recruitment, and public information and activities.

<i>41913 DOWNTOWN DEVELOPMENT</i>			
	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>PERSONNEL SERVICES</u>			
.01 SALARIES & WAGES	\$101,725	\$100,967	\$101,590
.03 PENSIONS	5,716	9,188	9,245
.04 FICA	7,718	7,724	7,772
.05 HEALTH INSURANCE	12,317	12,514	4,908
.06 LIFE INSURANCE	259	259	248
.13 LTD INSURANCE	221	207	77
TOTAL PERSONNEL	\$127,956	\$130,859	\$123,840
<u>OPERATING EXPENDITURES</u>			
.10 PRINTING & SUPPLIES	\$2,971	\$2,600	\$3,000
.14 MEMBERSHIP & DUES	325	300	500
.15 TRAVEL & CONFERENCE	387	125	750
.21 TELEPHONE	1,954	1,200	0
.64 EMPLOYEE TRAINING	0	150	500
.65 PROFESSIONAL SERVICES	6,501	5,000	6,000
.71 SPECIALIZED SUPPLIES	6,946	8,000	133,125
.90 PARKING DECK UTILITIES	51,714	33,000	28,000
.161 DOWNTOWN PROMOTIONS	90,949	28,000	30,000
TOTAL OPERATING	\$161,747	\$78,375	\$201,875
TOTAL	\$289,704	\$209,234	\$325,715

<i>49100 NON-DEPARTMENTAL</i>			
	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>
<u>OPERATING EXPENDITURES</u>			
.104 WORKERS' COMPENSATION	\$395	\$1,500	\$1,500
.107 PROPERTY INSURANCE	0	1,500	1,500
.112 CHRISTMAS BONUS	108	1,100	1,000
TOTAL OPERATING	\$502	\$4,100	\$4,000

ACCOMPLISHMENTS

Organization/Partnerships

Main Street Program

The Downtown Development office works closely with the Main Street Program of Anderson to coordinate efforts that fulfill common goals and objectives of the revitalization of downtown.

Downtown Business Meeting

A Downtown Business meeting is held periodically as a means to share information on downtown City projects and to solicit input in the on-going process of the Downtown Master Plan Implementation.

Anderson University Enactus

The Economic Development Division has partnered with the Anderson University Enactus team to involve student business leaders in entrepreneurial programming and events.

SC Appalachian Council of Governments (ACOG)

The Economic Development Division has partnered with the ACOG for Economic Development Support through InfoMentum, a resource offering a custom-designed property search tool, GIS-based mapping, and demographic and marketing profiles.

Design

Streetscape Construction

The streetscape construction of W. Church St (between Main St and Murray Ave) was completed.

The design of the Church Street Heritage Project (park) was completed. Church Street was a thriving center for African American commerce from 1900 to 1980. The park will commemorate the African American pioneers who lived and worked on Church St.

Public Art

As part of the 40th Annual Juried Show of 2015, the Anderson Arts Center partnered with the City of Anderson to bring new art to Downtown. Chosen sculptures were on display for one year in hopes to encourage visitors to tour and discover the works of art that make Downtown a destination for all.

Marketing and Promotions

The Economic Development Division has established a new brand through logo design, social media, and webpage. We also continue to utilize the Downtown brand by using the Downtown icon in marketing efforts through social media. Downtown promotions have been advertised through newspaper publications, magazines, and brochures. We also published a new Downtown Anderson website and e-Merge @ the Garage website in 2015.

These are initiatives that encourage visits to our cultural attractions, retail stores and restaurants. We continue to provide brochures to the hotels, accommodating both Public Art and Welcome to Downtown brochures.

Events/Activities

Downtown was a premiere venue for approximately 105 events that took place throughout the year, which included our signature events: The Block Party, Art On The Town, St. Patrick's Day Celebration, Saturday B4 Father's Day Car Show, First Fridays, Fresh Taste, Christmas Tree Lighting & Parade, Holiday Ice, Sounds in the Park, and Shakespeare in the Park.

ACCOMPLISHMENTS (cont)

Economic Restructuring

The City continued to encourage new businesses through our I Wish I Was Campaign, the Business Development Loan Program and the Economic Development Incentive Program. These programs help to emphasize a business friendly environment and a “can do” attitude as a manner of conducting municipal business.

Resources

Business Development Loan Program

A federally funded revolving loan fund for the purpose of aiding and attracting businesses to Downtown and specific redevelopment areas. Two loans were made totaling \$90,825; 4 full time jobs and 6 part time jobs were created.

InfoMentum

InfoMentum serves as a resource that offers a custom-designed property search tool, GIS-based mapping, and demographic and marketing profiles available to start-up and existing businesses.

OBJECTIVES

- Develop a comprehensive economic development strategy while continuing to implement business recruitment and retention strategies. Continue implementing the adopted Master Plan elements
- Develop and maintain performance measures of economic successes
- Continue marketing available property
- Continue implementing the adopted Downtown Master Plan elements
- Continue implementing the Wayfinding Program
- Support downtown residential development
- Work with downtown property owners to increase occupancy of vacant buildings
- Continue to coordinate/organize and/or assist with special events downtown
- Continue monitoring the Tax Increment Financing District
- Continue the marketing efforts of the Hospitality Program

Economic Development - Performance Measures					
	2013	2014	2015	2015	2016
	Actual	Actual	Projected	Actual	Projected
Make incentives available to attract development Downtown	0	1	3	6	12
Continue streetscape construction to further revitalization efforts	2	0	1	1	1
Strengthen the Downtown retail market through recruitment and marketing efforts	7	6	4	2	10
Continue to coordinate/organize or assist with quality, successful special events tailored to meet Downtown's goal with an identified benefit	6	9	10	12	12
Percentage of increase/decrease in assessed value of taxable commercial property	2%	4%	0%	4%	5%
New commercial construction and investment citywide	9	12	0	10	15

COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT

The primary mission of the Community Development Department is to improve the quality of life for low and moderate-income persons in the City of Anderson by:

- Neighborhood revitalization, which includes Community Development Block Grant activities such as acquisition, demolition, and the removal of slum and blight
- Increasing the supply of safe, decent and sanitary housing through housing rehabilitation
- Increasing the affordable housing stock by rehabilitating foreclosed single family houses for sale to first time home buyers and providing them homeownership assistance
- Encouraging citizen participation in low and moderate income areas
- Improving the local economy by awarding business loans to small businesses and microenterprises located in a redevelopment area or Central Business District

These actions are being met with activities funded primarily under the United States Department of Housing and Urban Development's (HUD) Community Development Block Grant (CDBG) and HOME Investments Partnerships Programs. During the past fiscal year, the Community Development Department also used Neighborhood Stabilization Program (NSP) funds from the South Carolina State Housing Finance and Development Authority to fund housing activities.

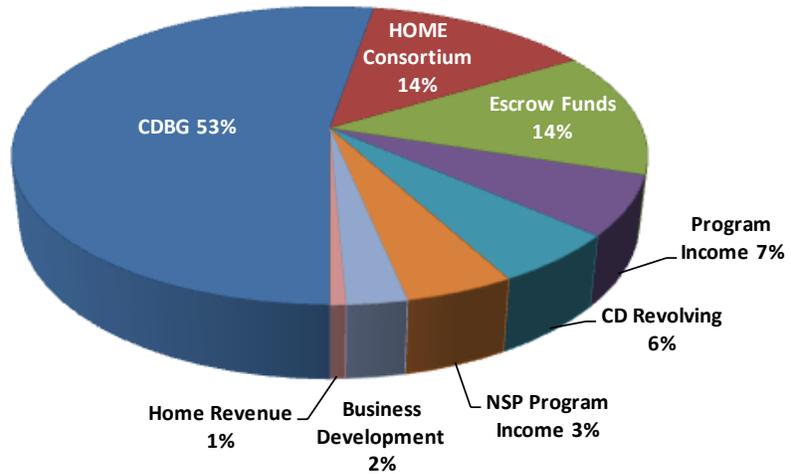


Neighborhood Stabilization Program Houses

**CITY OF ANDERSON, SOUTH CAROLINA
ANNUAL ADOPTED BUDGET
For Fiscal Year 2016-2017**

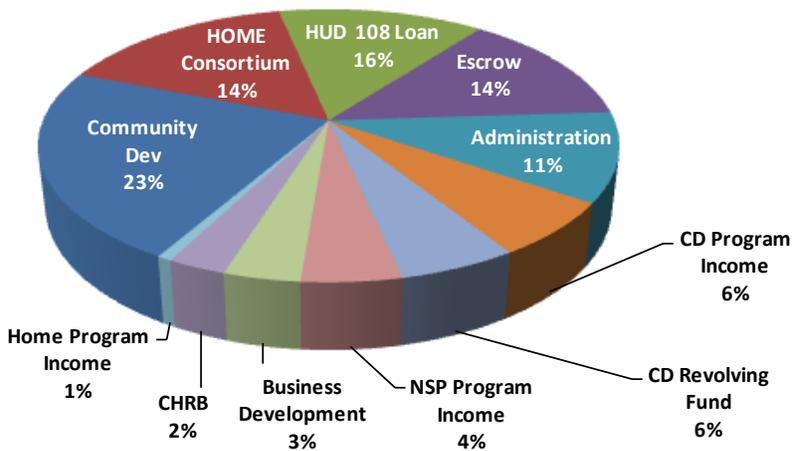
Community Development Fund Revenues by Source

CDBG	\$573,065
HOME Consortium	149,123
Escrow Funds	148,117
Program Income	70,647
CD Revolving	60,755
NSP Program Income	51,036
Business Development	28,176
Home Revenue	7,413
	<hr/>
	\$1,088,333
	<hr/>



Community Development Fund Expenditures by Program

Community Dev	\$247,234
HUD 108 Loan	170,105
HOME Consortium	149,123
Escrow	148,117
Administration	114,613
CD Program Income	70,647
CD Revolving Fund	60,755
NSP Program Income	51,036
Business Development	39,176
CHRB	30,114
Home Program Income	7,413
	<hr/>
	\$1,088,333
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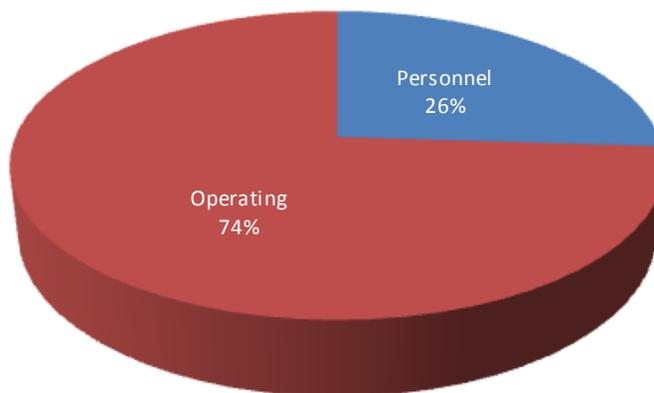


COMMUNITY DEVELOPMENT FUND
SUMMARY SCHEDULE OF REVENUES & EXPENDITURES
For Fiscal Years 13/14 - 16/17

REVENUES:	13/14	14/15	15/16	16/17
Actual	Actual	Budget	Adopted	
Federal Grants - CDBG	\$663,858	\$619,002	\$570,343	\$573,065
Neighborhood Stab. Prog	76,738	69,239	55,804	51,036
HOME Consortium	200,735	140,321	143,336	149,123
CD Program Income	86,415	69,588	55,676	70,647
CD Revolving Fund	47,917	43,590	34,559	60,755
Rental Income	4,540	0	0	0
Home Program Income	12,411	23,737	23,042	7,413
Escrow Funds	200,495	208,618	177,557	148,117
Business Development	34,045	47,380	51,772	28,176
Miscellaneous	5,294	8,975	0	0
Transfer In	61,076	49,152	0	0
Total Revenues	\$1,393,524	\$1,279,600	\$1,112,089	\$1,088,333
EXPENDITURES:	13/14	14/15	15/16	16/17
Actual	Actual	Budget	Adopted	
Administration	\$124,465	\$138,978	\$113,818	\$114,613
Community Development	404,925	375,078	260,929	247,234
Business Development	547	35,390	51,772	39,176
Indirect Cost	48,499	0	0	0
CD Program Income	51,031	2,118	55,676	70,647
Rental Income	2,027	0	0	0
CD Revolving Fund	41,207	34,143	34,559	60,755
Home Program Income	0	0	23,042	7,413
Escrow Funds	191,008	210,053	177,557	148,117
CHRB	31,562	18,143	21,486	30,114
HOME Consortium	251,002	198,537	143,336	149,123
Neighborhood Stab. Prog	34,562	31,267	55,804	51,036
HUD 108 Loan	180,005	177,414	174,110	170,105
Total Expenditures	\$1,360,836	\$1,221,117	\$1,112,089	\$1,088,333
Operating Surplus	\$32,688	\$58,483	\$0	\$0
Fund Balance, beginning of year	253,143	285,831	344,314	344,314
Fund Balance, end of year	\$285,831	\$344,314	\$344,314	\$344,314

EXPENDITURE SUMMARY - CATEGORY

<u>DEPARTMENT</u>	<u>Personnel</u>	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
Administration	\$ 107,289	\$ 7,324	\$ -	\$ 114,613
Community Development	138,532	108,702	-	247,234
Business Development	-	39,176	-	39,176
CD Program Income	-	70,647	-	70,647
CD Revolving Fund	-	60,755	-	60,755
Home Program Income	-	7,413	-	7,413
Escrow Funds	-	148,117	-	148,117
CHRB	28,614	1,500	-	30,114
HOME Consortium	3,612	145,511	-	149,123
Neighborhood Stab. Prog	4,810	46,226	-	51,036
HUD 108 Loan - Debt Service	-	170,105	-	170,105
TOTAL	\$ 282,857	\$ 805,476	\$ -	\$ 1,088,333



COMMUNITY DEVELOPMENT				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	13/14	14/15	15/16	16/17
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$77,624	\$90,752	\$80,690	\$84,386
.03 PENSIONS	7,008	8,168	7,342	7,657
.04 FICA	5,348	6,183	6,177	6,436
.05 HEALTH INSURANCE	11,316	11,608	10,962	8,065
.06 LIFE INSURANCE	256	259	233	291
.13 LTD INSURANCE	208	208	191	66
.104 WORKERS' COMPENSATION	691	840	372	387
TOTAL PERSONNEL	\$102,451	\$118,019	\$105,967	\$107,289
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$2,273	\$3,667	\$750	\$750
.11 POSTAGE	832	601	350	350
.14 MEMBERSHIP & DUES	79	968	150	150
.15 TRAVEL & CONFERENCE	4,028	917	1,000	950
.16 GASOLINE	756	602	350	350
.17 AUTO OPERATING EXPENSE	188	286	100	100
.21 TELEPHONE	3,477	3,775	1,500	1,300
.26 MAINTENANCE CONTRACTS	4,324	4,377	1,500	1,475
.29 LEGAL RECORDINGS	93	135	125	125
.61 PUBLIC NOTICES	512	1,083	250	250
.62 SPECIAL INSURANCE	2,496	2,654	1,526	1,274
.64 EMPLOYEE TRAINING	252	0	0	0
.65 PROFESSIONAL SERVICES	2,705	1,894	250	250
TOTAL OPERATING	\$22,014	\$20,959	\$7,851	\$7,324
<u>PROGRAM EXPENDITURES</u>				
COMMUNITY DEVELOPMENT	\$408,425	\$375,078	\$260,929	\$247,234
INDIRECT COSTS	48,499	0	0	0
HUD 108 LOAN DEBT SERVICE	180,005	177,414	174,110	170,105
REVOLVING FUND	41,207	34,143	34,559	60,755
CHRB	31,562	18,143	21,486	30,114
CD PROGRAM INCOME	51,031	2,118	55,676	70,647
HOME PROGRAM FUND	0	0	23,042	7,413
ESCROW ACCOUNTS	191,008	210,053	177,557	148,117
RENTAL	2,027	0	0	0
BUSINESS DEVELOPMENT	547	35,390	51,772	39,176
NEIGHBORHOOD STAB. PROG.	34,562	31,267	55,804	51,036
HOME CONSORTIUM	251,002	198,537	143,336	149,123
TOTAL PROGRAM	\$1,239,875	\$1,082,143	\$998,271	\$973,720
TOTAL	\$1,364,336	\$1,221,117	\$1,112,089	\$1,088,333

PERSONNEL AUTHORIZATIONS

COMMUNITY DEVELOPMENT				
POSITION TITLE	ACTUAL 13/14	ACTUAL 14/15	BUDGET 15/16	ADOPTED 16/17
Director	1	1	1	1
Construction Coordinator	1	1	1	0.5
Rehabilitation/Housing Specialist	1	1	1	1
Fair Housing Coordinator	1	1	0.5	0.5
Business Development Coordinator	1	1	0	0
Administrative Assistant	0.5	0.5	0.5	0.5
Accounting Analyst	1	1	1	1
Loan Officers	0.5	0.5	0.5	0.5
TOTAL	7	7	5.5	5

The Director has the responsibility of managing the Community Development staff, advising city officials and agencies on community development programs, developing initiatives to accomplish the primary mission, budget administration, and establishing department policy. Other duties include preparing financial reports for submission to the City of Anderson, US Department of Housing and Urban Development (HUD) and the South Carolina State Housing Finance Development Authority.

Accounting Analyst has the responsibility of managing the department’s budget and expenditures, record keeping, and providing administrative assistance to the Director. The Accounting Analyst executes drawdowns of funds from the US Department of Housing and Urban Development’s Integrated Disbursement Information System (IDIS) and Line of Credit Control System (LOCCS). Other duties include Housing Rehabilitation Loans portfolio management and preparing financial reports.

Administrative Assistant has the responsibility of answering the telephone switchboard, filing, typing, receiving visitors, processing incoming and outgoing mail and assisting staff with tasks. In addition, the Administrative Assistant is responsible for the collection and data entry of Housing Rehabilitation Loans repayments, preparing delinquent notices for clients and other duties related to servicing the department’s loan portfolio.

The Construction Coordinator has the responsibility of compliance with HUD regulatory requirements regarding labor, acquisition of real property, environmental reviews for housing and non-housing projects, project design, working with engineers on public facilities, demolition and clearance projects. In addition, the Construction Coordinator is responsible for permanent relocation of persons displaced as a result of community development activities.

The Fair Housing Coordinator is responsible for executing fair housing activities for the City of Anderson. The Coordinator’s duties include providing administrative assistance to the Community Housing Resource Board of Anderson, South Carolina. Responsibilities also include developing and implementing activities outlined in the City’s Analysis of Impediments to Fair Housing. The Fair Housing Coordinator refers complaints to appropriate agencies relative to housing discrimination.

PERSONNEL AUTHORIZATIONS (cont)

The Housing/Rehabilitation Specialist has the responsibility of explaining assistance programs, processing Housing Rehabilitation Program applications for owner occupied and investor owner properties. Responsibilities also include prequalifying applicants, preparing work write-ups, bidding projects, monitoring rehabilitation of projects. Additional responsibilities include processing first time home buyers' applications for down payment and closing costs assistance through the City of Anderson's Housing Programs, scheduling homeownership counseling, preparing work write-ups and bid packages, conducting inspections of houses during rehabilitation.

The Loan Officer is responsible for filing correspondence, maintaining homeowners insurance and tax records for clients assisted through the Housing Rehabilitation Program. The Loan Officers also assists with the loan portfolio management by preparing escrow analysis, ordering loan coupon booklets for clients and processing loan payments.

The Community Development Department staff serviced approximately 156 housing rehabilitation loans awarded to clients. Staff completed accepted and posted loan payments, handled escrow analysis, mailed letters to clients, mailed 1098 forms to clients if required, mailed delinquent payments notices, ordered coupon booklets for clients and handled payment of client's property taxes and homeowners insurance. Staff also handled escrow of flood insurance for applicable clients.

ACCOMPLISHMENTS

Housing Rehabilitation and Construction Projects

The Community Development Department bids all housing rehabilitation and new construction projects to contractors on our Approved Contractors List. The average construction time is approximately ninety (90) days. Owner-occupants of single-family homes located within redevelopment areas may participate in the Housing Rehabilitation Program. The average rehabilitation construction cost is \$37,000 per home.

Participants receive a deferred forgivable loan up to \$15,000 and a loan up to \$22,000 with an interest rate of 0 to 3%. Investor owners of rental properties are eligible for a loan up to \$22,000 with an interest rate of 5%. All persons that receive assistance must meet income guidelines and agree to comply with the affordability period requirement. During the 2014-2015 fiscal year, Community Development Block Grant (CDBG) funds were used to rehabilitate eight owner occupied housing units on the following streets:

- Redwood Street
- Gary Street
- Casey Street
- Rose Hill (Two units rehabilitated)
- East Franklin Street
- Linley Street

In addition, HOME funds through the Anderson County HOME Consortium funded the rehabilitation of four units.

Relocation

During the past fiscal year, the Community Development Department used CDBG funds to temporarily relocate four households into safe, decent, and sanitary housing during the rehabilitation of their homes. The extent of the rehabilitation work performed at the remaining houses did not warrant temporary relocation.

ACCOMPLISHMENTS (cont)

Acquisition

During 2014-2015, the Community Development Department accepted two donated lots from the Anderson County Forfeited Land Commission. City leaders and staff met with nonprofit and community organizations to discuss future use of the properties.

Disposition

During the 2014-2015 fiscal year, the City of Anderson foreclosed on one unit that was previously rehabilitated. The unit was repaired and sold to a qualified first time home buyer.

Community Housing Resource Board of Anderson, SC (CHRB)

The main focus of the Community Housing Resource Board is to identify resources that may assist individuals and families in finding resources and alternative solutions to fair housing problems. The Department of Economic and Community Development and CHRB utilized CDBG funds to provide education and outreach services to the public.

These services included sponsoring Fair Housing, Landlord and Tenant, and other various workshops. Other outreach included continued sponsorship of the Fair Housing Hotline, which provides a mechanism for citizens to report incidents of housing discrimination 24 hours a day, seven days a week. CHRB's website also provides information of the Fair Housing Act and protected classes. During the past fiscal year, the Fair Housing Coordinator and members of CHRB sponsored workshops and made referrals to appropriate agencies.

Community Organizations

Throughout the past fiscal year, the Community Development Department continued to work with citizens and community organizations including the Westside Community Coalition, Southeast Anderson Task Force, and the Concerned Citizens of Eastside, in an effort to involve community residents in Community Development activities. Several public hearings were held to ensure citizens involvement. During the hearings, citizens were allowed an opportunity to offer comments and suggestions about improvements to the neighborhood and administrative reports submitted by the City of Anderson to the Department of Housing and Urban Development. During the past year, staff also attended neighborhood meetings held by community organizations.

OBJECTIVES

- Use CDBG funds to provide decent and affordable housing for low and moderate income households by rehabilitating a minimum of four owner-occupied housing units. Use HOME funds to rehabilitate four additional owner-occupied units.
- Temporarily relocate participants of the Housing Rehabilitation Program (if necessary) until rehabilitation of their homes is completed.
Encourage programs that increase the supply of affordable housing by rehabilitating foreclosed local Urban Homestead single family units for resell to qualified first time home buyers. The Urban Homestead Program will also provide homeownership assistance and homeownership counseling to eligible first time home buyers. Participants of the local Urban Homestead Program must be low income, a first time homebuyer and purchase a home located within Anderson's redevelopment areas.
- Increase opportunities for low to moderate income households to purchase their first home.

OBJECTIVES (cont)

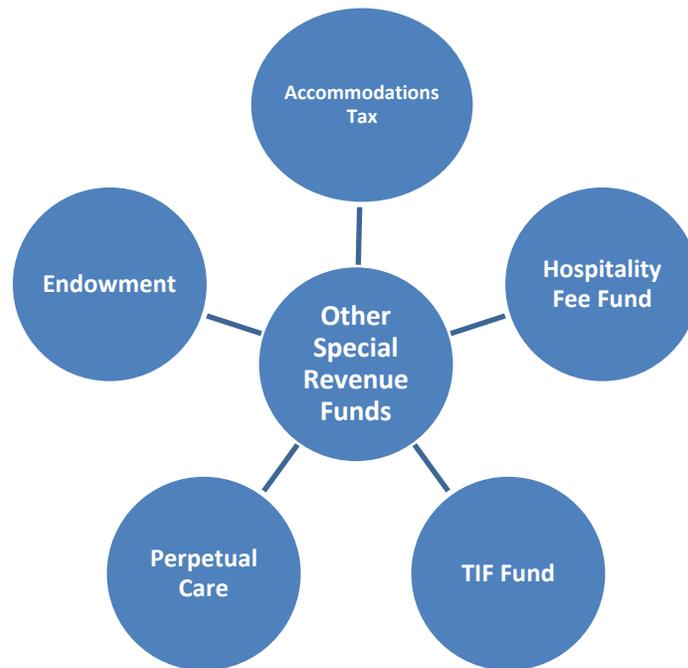
- Provide direct financial assistance loans to at least three small businesses or microenterprises for economic development activities through the Economic Development Department. Also provide technical assistance to for-profit businesses. Technical assistance will include sponsorship of workshops, marketing and referrals.
- Address fair housing practices by sponsoring education and outreach activities in partnership with the Community Housing Resource Board (CHRB). Activities will include sponsoring a fair housing hotline, workshops, marketing and sponsoring events that promote fair housing practices. Also includes homeownership and foreclosure prevention counseling.
- Acquire properties and accept donated properties for the removal of slum and blight. Most of the properties will be used for the construction of single family houses through partnerships with local non-profit organizations. In addition (if units are available) local Urban Homestead Program will provide units to first time homebuyers.

Community Development - Performance Measures					
	2013	2014	2015	2015	2016
	Actual	Actual	Projected	Actual	Projected
Number of housing units rehabilitated					
CDBG	5	8	5	7	7
HOME	4	8	5	4	4
Number of housing units acquired and sold - CDBG	1	3	*	1	1
Number of buyers assisted and purchased a home - CDBG	1	3	*	*	*
Number of loans provided to microenterprises and small businesses	0	**	**	**	**
Number of clients provided technical assistance	2	**	**	**	**
Number of Hotline calls received and referrals when applicable	125	125	100	68	100
Number of workshops/activities sponsored	3	3	4	4	4
Number of technical assistance to include number of workshop/meetings held to build organizational capacity	0	**	**	**	**
NOTE:					
*Number of housing units acquired & sold contingent upon foreclosure from CDBG Rehabilitation Program					
**Moved to Economic Development under General Government					



Blight Demolition

OTHER SPECIAL REVENUE FUNDS



**ACCOMMODATIONS TAX
REVENUE & EXPENDITURE SUMMARY**

REVENUES:	Actual 13/14	Actual 14/15	Budget 15/16	Adopted 16/17
ATAX Revenue	\$200,259	\$114,851	\$137,000	\$137,000
Total Revenues	\$200,259	\$114,851	\$137,000	\$137,000

EXPENDITURES:	Actual 13/14	Actual 14/15	Budget 15/16	Adopted 16/17
Advertising and Promotions	\$116,763	\$156,731	\$137,000	\$137,000
Total Expenditures	\$116,763	\$156,731	\$137,000	\$137,000

Operating Surplus (Deficit)	\$83,496	\$ (41,881)	\$0	\$0
Fund Balance, Beginning of Year	126,348	209,844	167,963	167,963
Fund Balance, End of Year	\$209,844	\$167,963	\$167,963	\$167,963

STATEMENT OF PRIMARY MISSION

The primary purpose of the Accommodations Tax Fund is to provide funding for advertising, promotions and tourism related activities throughout the City of Anderson from a 2% tax applied to transient accommodations collected by the State and remitted to the City. These funds are legally restricted to the above mentioned activities and are monitored by the Accommodations Tax Act.



South Main Street

**HOSPITALITY FEE FUND
REVENUES & EXPENDITURES SUMMARY**

REVENUES:	Actual 13/14	Actual 14/15	Budget 15/16	Adopted 16/17
Hospitality Fee	\$2,385,447	\$2,605,491	\$2,438,500	\$2,700,000
Hospitality Discount	(46,312)	(50,653)	(45,000)	(45,000)
Hospitality Penalty	6,621	6,582	5,500	5,500
Interest Income	409	269	1,000	1,000
ANATS	0	62,500	0	0
Transfer In	23,477	0	0	0
Total Revenue	\$2,369,642	\$2,624,189	\$2,400,000	\$2,661,500
EXPENDITURES:	Actual 13/14	Actual 14/15	Budget 15/16	Adopted 16/17
Maintenance Contracts	\$1,074	\$1,564	\$0	\$0
Specialized Supplies	443,222	835,922	0	0
Special Projects	37,443	0	617,027	822,359
Professional Services	0	61,285	0	0
Auto Equipment	0	25,155	0	0
Debt Service	1,147,730	1,150,408	1,150,994	1,158,184
Sales & Use Tax	0	4,880	0	0
Transfers Out*	1,044,425	687,673	631,979	680,957
Total Expenditures	\$2,673,894	\$2,766,886	\$2,400,000	\$2,661,500
Operating Surplus (Deficit)	(\$304,252)	(\$142,697)	\$0	\$0
Fund Balance, Beginning of Year	1,651,743	1,347,491	1,204,793	1,204,793
Fund Balance, End of Year	\$1,347,491	\$1,204,793	\$1,204,793	\$1,204,793

STATEMENT OF PRIMARY MISSION

Hospitality Fund Fees are used to pay in whole or in part for current and future public park facilities; capital expenditures to promote quality of life, tourism, recreation, cultural, and historic structures, and to provide infrastructure and promotion to and for these projects. The Hospitality Fee (2%) is collected on prepared food sales within the City.

*Transfers Out	
General Fund - Operations	\$ 100,000
General Fund - Security	87,815
Recreation Fund - Operations	273,036
Recreation Fund - Park Staff	36,558
Carolina Wren Park	183,548
Total	\$ 680,957

HOSPITALITY FUND DEBT OUTSTANDING			
LEASE/PRINCIPAL	PRINCIPAL	INTEREST	TOTAL
2004 Lease/Purchase			
Recreation Center	\$ 566,836	\$ 19,386	\$ 586,222
Matures 12/1/2016; 3.42%			
2001 Special Obligation Bond			
Rec Phase II/Downtown Greenspace			
Matures 6/1/2018; 2.44%	\$ 545,000	\$ 26,962	\$ 571,962
TOTAL	\$ 1,111,836	\$ 46,348	\$ 1,158,184

HOSPITALITY FEE FUND

The Hospitality Fee is a two percent fee charged on prepared food and beverages sold for immediate consumption or take out. Hospitality Fee revenue is legally restricted to fund park facilities and capital expenditures to promote quality of life, tourism, recreation, cultural, and historic structures.

The revenue collected for the 2014-2015 fiscal year was \$2,561,420.

Hospitality revenue was used to fund the following projects in 2015-2016:

- Debt service on the Recreation Center and facilities
- New equipment for the recreation department.
- Recreation Master Plan
- Park Improvements
- Carolina Wren Park

Hospitality Fee Collection



**TAX INCREMENT FINANCING (TIF) FUND
REVENUES & EXPENDITURE SUMMARY**

REVENUES:	Actual 13/14	Actual 14/15	Budget 15/16	Adopted 16/17
TIF Tax Collections	\$1,047,754	\$983,314	\$950,000	\$950,000
Total Revenues	\$1,047,754	\$983,314	\$950,000	\$950,000

EXPENDITURES:	Actual 13/14	Actual 14/15	Budget 15/16	Adopted 16/17
TIF Projects	\$42,648	\$424,241	\$135,936	\$136,608
Debt Service -Principal/Interest	799,596	802,102	814,064	813,392
Total Expenditures	\$842,244	\$1,226,342	\$950,000	\$950,000

HISTORY

In October 1996, the City established and approved the City of Anderson Redevelopment Plan designating the downtown area as a redevelopment project area and approved a tax increment financing ("TIF") plan for the Redevelopment projects. The City in partnership with Anderson County and Anderson County School District Five, agreed to freeze the total assessed value of properties within the Redevelopment Project Area at \$2,444,620 (1995 Value). The property taxes received at this approximate level continued to be received by each jurisdiction after the TIF district was established. The property tax increments that accrued during the 25 year payback period for the bonds, provide funding for the public improvements identified in 1996. At the end of the 25 year period (2021), the tax increments will be divided by the three jurisdictions at levels in place at the applicable millage rates of the respective taxing districts.

TIF FUND DEBT OUTSTANDING			
LEASE/PRINCIPAL	PRINCIPAL	INTEREST	TOTAL
Tax Increment Refunding	\$ 700,000	\$ 113,392	\$ 813,392
Parking Garage			
Matures 4/1/2021; 3.04%			

**PERPETUAL CARE
REVENUE & EXPENDITURE SUMMARY**

REVENUES:	Actual 13/14	Actual 14/15	Budget 15/16	Adopted 16/17
Interest Income	\$12,242	\$39,874	\$25,000	\$25,000
Transfer In	12,042	0	15,000	15,000
Total Revenues	\$24,284	\$39,874	\$40,000	\$40,000
EXPENDITURES:	Actual 13/14	Actual 14/15	Budget 15/16	Adopted 16/17
Bankcharges	\$362	\$140	\$100	\$100
Transfer Out	30,556	68,235	39,900	39,900
Total Expenditures	\$30,918	\$68,375	\$40,000	\$40,000
Operating Surplus (Deficit)	(\$6,634)	(\$28,501)	\$0	\$0
Fund Balance, Beginning of Year	659,714	653,080	624,579	624,579
Fund Balance, End of Year	\$653,080	\$624,579	\$624,579	\$624,579

STATEMENT OF PRIMARY MISSION

The Perpetual Care Fund is funded from the sale of cemetery lots, continuous care and grave openings. The revenue is specifically restricted for the continuous care of the cemeteries.

The Transfer Out is to the Cemetery Fund. These monies are used to offset the cost of cemetery operations. The City has four cemeteries.



Cemetery Marker

**ENDOWMENT
REVENUES & EXPENDITURES SUMMARY**

REVENUES:	Actual 13/14	Actual 14/15	Budget 15/16	Adopted 16/17
Interest Income	\$59,449	\$40,741	\$75,000	\$50,000
Total Revenues	\$59,449	\$40,741	\$75,000	\$50,000
EXPENDITURES:	Actual 13/14	Actual 14/15	Budget 15/16	Adopted 16/17
Bank Charges	\$156	\$123	\$0	\$0
Transit Fund Transfer	70,336	0	85,000	50,000
Total Expenditures	70,492	123	85,000	50,000
Operating Surplus (Deficit)	(\$11,043)	\$40,618	\$0	\$0
Fund Balance, Beginning of Year	\$2,526,384	\$2,515,341	\$2,555,959	\$2,555,959
Fund Balance, End of Year	\$2,515,341	\$2,555,959	\$2,555,959	\$2,555,959

HISTORY

The Endowment Fund was created in August 1989, when the City agreed to terminate the Transit Franchise Agreement with Duke Power Company. In exchange for the release from the agreement, Duke Power made a one time payment of \$2,225,000 to the City.

The City Council established the Endowment Fund for the purpose of funding transit operations from interest income. Their policy is to preserve the principal, plus add 10% of the annual interest to the principal for growth. The remaining interest income is used to offset the cost of the Transit System.

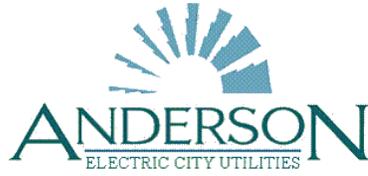
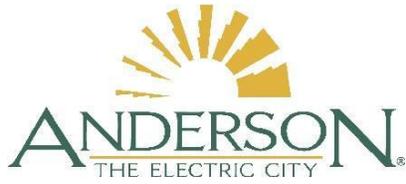
STATEMENT OF PRIMARY MISSION

To provide a source of funding for transit operations and projects.

1. To maximize return on investment by earning \$50,000 interest income through 6/30/17.
2. To maintain security of investments through 6/30/17.
3. To assist in Transit funding in the amount of \$50,000 through 6/30/17.



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CAPITAL IMPROVEMENT PLAN BUDGET



CAPITAL IMPROVEMENT PLAN BUDGET

The Capital Improvement Plan (CIP) is the City of Anderson's plan for growth and development for the fiscal years 2017 – 2021. The City faces a challenge in meeting its capital needs with limited financial resources. The purpose of this five-year plan is to identify all necessary projects, facilities, and large equipment costs. Improvements and modifications to this CIP plan will continue to be made in future years as the City expands and develops this process.

Scope of the Capital Improvement Plan

The CIP plan includes all Utilities and General Fund facilities and major equipment purchases greater than \$5,000 with a useful life of at least 3 years. Each project detail includes a project description, the year in which it will be started/acquired, the amount to be expended and possible financing sources for each project. The capital budget is an aggregation of the costs and financing of all capital projects for the City of Anderson between now and the year 2020. The CIP plan will not fund all community needs but will fund high priority projects.

This capital budget is updated annually as part of the City's regular budget process. The purpose is to show what projects are already on line, what projects will need funds in the current budget year, and what projects will be started in the current budget year. Coordinating the comprehensive capital budget with the operating budget should give the City more insight into long range planning. The information helps decision-makers improve coordination of services for greater efficiency and assess short-run financing requirements in the context of long-run fiscal needs and constraints.

Choosing among the various projects is a difficult process. The City must decide how to provide a list of projects at an affordable level and balance competing community needs. Priorities are set based on legal mandates, budget impacts, health and safety issues, environmental issues, economic development impacts, project feasibility, interjurisdictional effects and relationship to other projects. Projects included here do not necessarily mean a guarantee for funding since priorities are constantly changing. However, this is a crucial tool to help the City in adequately preparing for future costs.

Financing the Capital Improvement Plan

The two basic methods to fund the CIP projects are (1) pay-as-you-go, which requires use of current revenues or cash on hand, and (2) pay-as-you-use, which involves leveraging debt to spread the acquisition expenditures over the period of time the City uses the capital asset. Funds dedicated to pay-as-you-go include ad valorem taxes, special tax assessments, grants, capital fees, hospitality fees, storm water fees, and utility fees. Both of these financing approaches are useful, and which method utilized would depend upon the nature of the project being financed.

As reflected in the following detail project pages, the City has prioritized projects for the next five years. The City's original list of potential capital projects exceeds its available funding by \$1.8 million. The CIP documents provide insight into the City's needs. As the City grows and develops its CIP process, the plan will be a useful management tool when assessing all needs of the City and its citizens.

Major Capital Improvement Plan Initiatives

◆ Recreation Master Plan Implementation

The main goal of this plan is for an overall improvement and additional development of all parks within the City. The Plan will divide the City into four districts, using Main Street as the East-

West divider and Boulevard as the North-South divider. Each of these district parks would be at least 60 acres and contain playgrounds, picnic areas, and ball fields. The City plans to finance this plan with the 2% hospitality fee. The City may pay as you go or issue bonds.

◆ **Downtown Master Plan Implementation**

Implementing the Downtown Master Plan includes the construction/installation of additional streetscape improvements, including but not limited to, pedestrian amenities such as lighting, sidewalks, crosswalks, signage, street furniture, and landscaping, development of parks and greenspace, the addition of public art, parking improvements, and parking and event management equipment.

Capital Budget Funding Sources

The Capital Budget is divided into six major funding sources (where the money is derived from) used to finance capital expenditures: General Fund, Utilities Funds, Stormwater Fee Fund, and Capital Replacement Fees, Tax Increment Financing (TIF) Funds, and Hospitality Fee Fund. The following is a brief summary of the funding sources identified in the Capital Budget:

- **General Fund**

The main source of funding is derived primarily from ad valorem property tax revenues, capital fees and business license fees. Other potential resources include the issuance of general obligation bonds and capital leases. (The issuance of debt during any fiscal year presented in this plan is not guaranteed, therefore, the projects listed herein are also not guaranteed.)

- **Utilities Funds**

The Utilities Funds include two separate enterprise funds: the Sewer Fund and the Water Fund. Each fund's primary funding source is the collection of fees for their respective service (Sewer = sewer fees; Water = water fees). Other resources include the issuance of revenue bonds and State Revolving Fund Loans.

- **Stormwater Fee Fund**

Stormwater fees are collected to offset the costs mandated by the Federal government that requires the City to develop, implement, and enforce a Stormwater management program designed to reduce the discharge of pollutants to the "maximum extent practicable" to protect water quality.

- **Capital Replacement Fund**

Beginning in fiscal year 2014/2015, City Council approved \$5 per month sanitation/capital replacement fee on each garbage cart serviced by the City's Sanitation department. The fee is used for capital replacement costs in various funds.

- **Tax Increment Financing (TIF) Fund**

The City, in partnership with Anderson County and Anderson County School District Five, agreed to freeze the total assessed value of properties within the Redevelopment Project Area (Downtown). The property tax increments that accrue during a 25 year period provide funding for public improvements within this Redevelopment Project Area.

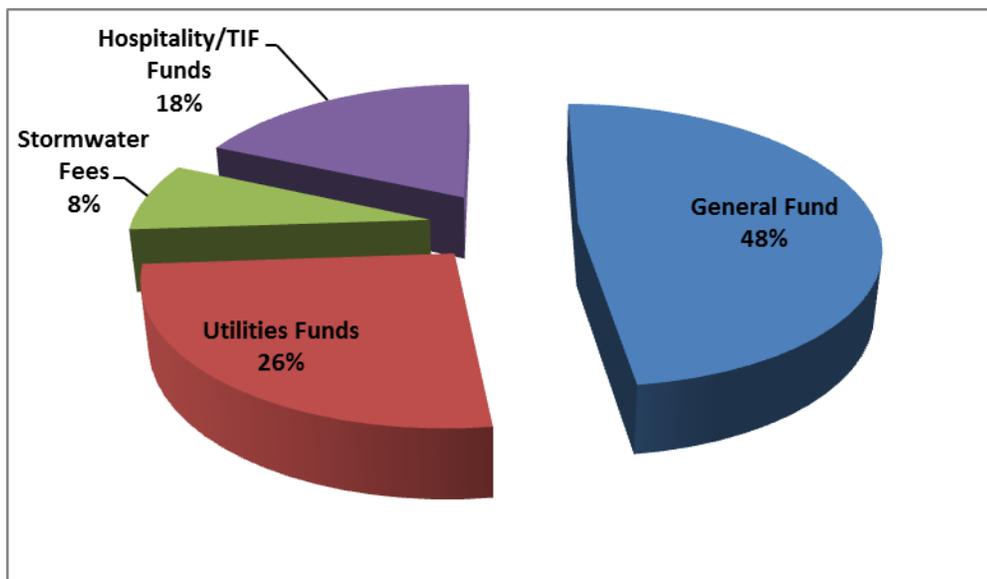
- **Hospitality Fee Fund**

The Hospitality Fee is a two percent fee charged on prepared food and beverages sold in the City for immediate consumption or take out. Hospitality Fee revenue is legally restricted to fund park facilities and capital expenditures to promote quality of life, tourism, recreation, cultural, and historic structures.

Capital Needs by Fund by Fiscal Year

Capital Needs by Fund	FY 2017 Capital Budget	FY 2018 Capital Budget	FY 2019 Capital Budget	FY 2020 Capital Budget	FY 2021 Capital Budget	Total Five Year Plan
General Fund	\$ 1,260,235	\$ 10,667,627	\$ 3,051,109	\$ 879,235	\$ 879,235	\$ 16,737,441
Utilities Funds	1,680,000	1,782,000	1,835,000	1,885,000	1,885,000	9,067,000
Stormwater Fees	288,573	380,000	1,185,000	685,000	185,000	2,723,573
Hospitality/TIF Funds	717,549	667,372	1,005,500	3,641,000	365,000	6,396,421
Total - All Funds	\$ 3,946,357	\$ 13,496,999	\$ 7,076,609	\$ 7,090,235	\$ 3,314,235	\$ 34,924,435

Capital Needs by Fund



Potential Funding Sources by Fiscal Year

Potential Funding Sources	FY 2017 CIP	FY 2018 CIP	FY 2019 CIP	FY 2020 CIP	FY 2021 CIP	Total
General Obligation Bond	\$ 200,000	\$ 4,973,392	\$ 2,064,874	\$ -	\$ -	\$ 7,238,266
Equipment Lease	-	5,308,000	-	-	-	5,308,000
Capital Fees	653,042	292,000	653,042	653,042	653,042	2,904,168
TIF Taxes	134,000	134,000	134,000	134,000	50,000	586,000
Hospitality Fees	583,549	533,372	871,500	3,507,000	315,000	5,810,421
Utilities Budgets	1,680,000	1,782,000	1,835,000	1,885,000	1,885,000	9,067,000
Stormwater Fees	288,573	380,000	1,185,000	685,000	185,000	2,723,573
Total Funding Sources	\$ 3,539,164	\$ 13,402,764	\$ 6,743,416	\$ 6,864,042	\$ 3,088,042	\$ 33,637,428
CIP Needs	\$ 3,946,357	\$ 13,496,999	\$ 7,076,609	\$ 7,090,235	\$ 3,314,235	\$ 34,924,435
Shortfall	\$ (407,193)	\$ (94,235)	\$ (333,193)	\$ (226,193)	\$ (226,193)	\$ (1,287,007)

*The issuance of debt during any fiscal year presented in this plan is not guaranteed, therefore the projects listed herein are also not guaranteed.

Capital Budget Service Types

The Capital Budget is used for expenditures based on type of service rendered within the City. These services are categorized as Public Safety, Downtown and Recreation, and Physical Environment.

- **Public Safety**

Public Safety provides services for the security of persons and property. The Capital Budget represents routine and non routine equipment needed by the City Police and Fire Departments.

- **Downtown and Recreation**

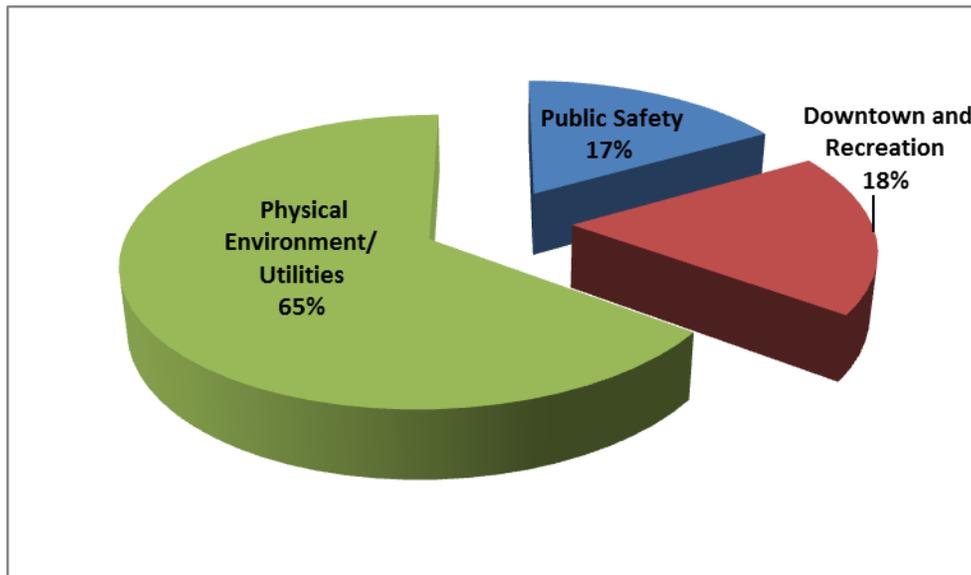
The Capital Budget for Downtown and Recreation projects goes toward maintaining and expanding recreational facilities for the benefit of citizens and visitors. This includes various parks, the Recreation Center and Downtown.

- **Physical Environment and Utilities**

The Physical Environment category encompasses the Capital Budget for services that provide a suitable living environment for citizens and visitors. This category includes budgets for Public Works, Wastewater, Water and Stormwater capital projects.

Service Types	FY 2017 Capital Budget	FY 2018 Capital Budget	FY 2019 Capital Budget	FY 2020 Capital Budget	FY 2021 Capital Budget	Total Five Year Plan
Public Safety	\$ 385,235	\$ 2,334,627	\$ 2,416,109	\$ 351,235	\$ 351,235	\$ 5,838,441
Downtown and Recreation	717,549	667,372	1,005,500	3,641,000	365,000	6,396,421
Physical Environment/Utilities	2,843,573	10,495,000	3,655,000	3,098,000	2,598,000	22,689,573
Total All Funding Sources	\$ 3,946,357	\$ 13,496,999	\$ 7,076,609	\$ 7,090,235	\$ 3,314,235	\$ 34,924,435

Capital Budget Service Type Percentages



Project List by Fiscal Year

Project Title	Division/ Department	Potential Funding Source	Estimated Cost	Potential Funding Dollars	Shortfall
Fire Station 1 Renovations	Fire	Operating Budget	\$ 34,000	\$ -	\$ 34,000
Police Vehicle Replacement	Police	Capital Fees	257,000	257,000	-
Police Equipment Replacement	Police	Operating Budget	94,235	-	94,235
Relocation of Public Works Complex	Public Works	GO Bond Funds	200,000	200,000	-
Public Works Equipment Replacement	Public Works	Capital Fees	675,000	396,042	278,958
Recreation Master Plan	Recreation	Hospitality Fees	272,549	272,549	-
Downtown Master Plan	Downtown	Hospitality Fees	311,000	311,000	-
Downtown Master Plan	Downtown	TIF Taxes	134,000	134,000	-
Water System Improvements	Water	Operating Budget	750,000	750,000	-
Water Equipment Replacement	Water	Operating Budget	80,000	80,000	-
Wastewater System Improvements	Sewer	Operating Budget	750,000	750,000	-
Wastewater Equipment Replacement	Sewer	Operating Budget	100,000	100,000	-
Stormwater Projects	Stormwater	Stormwater Fees	268,573	268,573	-
Stormwater Equipment	Stormwater	Stormwater Fees	20,000	20,000	-
Total CIP Fiscal Year 2016-2017			\$ 3,946,357	\$ 3,539,164	\$ 407,193
Fire Substation IV	Fire	GO Bond Funds	\$ 173,392	\$ 173,392	\$ -
Vehicle Replacement Plan	Fire	Equipment Lease	1,775,000	1,775,000	-
Vehicle Replacement Plan	Fire	Capital Fees	35,000	35,000	-
Police Vehicle Replacement	Police	Capital Fees	257,000	257,000	-
Police Equipment Replacement	Police	Operating Budget	94,235	-	94,235
Relocation of Public Works Complex	Public Works	GO Bond Funds	4,800,000	4,800,000	-
Public Works Equipment Replacement	Public Works	Equipment Lease	3,533,000	3,533,000	-
Recreation Master Plan	Recreation	Hospitality Fees	181,672	181,672	-
Downtown Master Plan	Downtown	Hospitality Fees	351,700	351,700	-
Downtown Master Plan	Downtown	TIF Taxes	134,000	134,000	-
Water System Improvements	Water	Operating Budget	800,000	800,000	-
Water Equipment Replacement	Water	Operating Budget	82,000	82,000	-
Wastewater System Improvements	Sewer	Operating Budget	800,000	800,000	-
Wastewater Equipment Replacement	Sewer	Operating Budget	100,000	100,000	-
Stormwater Projects	Stormwater	Stormwater Fees	230,000	230,000	-
Stormwater Equipment	Stormwater	Stormwater Fees	150,000	150,000	-
Total CIP Fiscal Year 2017-2018			\$ 13,496,999	\$ 13,402,764	\$ 94,235
Fire Substation IV	Fire	GO Bond Funds	\$ 2,064,874	\$ 2,064,874	\$ -
Police Vehicle Replacement	Police	Capital Fees	257,000	257,000	-
Police Equipment Replacement	Police	Operating Budget	94,235	-	94,235
Public Works Equipment Replacement	Public Works	Capital Fees	635,000	396,042	238,958
Recreation Master Plan	Recreation	Hospitality Fees	643,000	643,000	-
Downtown Master Plan	Downtown	Hospitality Fees	228,500	228,500	-
Downtown Master Plan	Downtown	TIF Taxes	134,000	134,000	-
Water System Improvements	Water	Operating Budget	800,000	800,000	-
Water Equipment Replacement	Water	Operating Budget	85,000	85,000	-
Wastewater System Improvements	Sewer	Operating Budget	850,000	850,000	-
Wastewater Equipment Replacement	Sewer	Operating Budget	100,000	100,000	-
Stormwater Projects	Stormwater	Stormwater Fees	1,035,000	1,035,000	-
Stormwater Equipment	Stormwater	Stormwater Fees	150,000	150,000	-
Total CIP Fiscal Year 2018-2019			\$ 7,076,609	\$ 6,743,416	\$ 333,193

*The issuance of debt during any fiscal year presented in this plan is not guaranteed, therefore the projects listed herein are also not guaranteed.

Project List by Fiscal Year (continued)

Project Title	Division/ Department	Potential Funding Source	Estimated Cost	Potential Funding Dollars	Shortfall
Police Vehicle Replacement	Police	Capital Fees	\$ 257,000	\$ 257,000	\$ -
Police Equipment Replacement	Police	Operating Budget	94,235	-	94,235
Public Works Equipment Replacement	Public Works	Capital Fees	528,000	396,042	131,958
Recreation Master Plan	Recreation	Hospitality Fees	3,178,500	3,178,500	-
Downtown Master Plan	Downtown	Hospitality Fees	328,500	328,500	-
Downtown Master Plan	Downtown	TIF Taxes	134,000	134,000	-
Water System Improvements	Water	Operating Budget	800,000	800,000	-
Water Equipment Replacement	Water	Operating Budget	85,000	85,000	-
Wastewater System Improvements	Sewer	Operating Budget	900,000	900,000	-
Wastewater Equipment Replacement	Sewer	Operating Budget	100,000	100,000	-
Stormwater Projects	Stormwater	Stormwater Fees	535,000	535,000	-
Stormwater Equipment	Stormwater	Stormwater Fees	150,000	150,000	-
Total CIP Fiscal Year 2019-2020			\$ 7,090,235	\$ 6,864,042	\$ 226,193
Police Vehicle Replacement	Police	Capital Fees	\$ 257,000	\$ 257,000	\$ -
Police Equipment Replacement	Police	Operating Budget	94,235	-	94,235
Public Works Equipment Replacement	Public Works	Capital Fees	528,000	396,042	131,958
Recreation Master Plan	Recreation	Hospitality Fees	265,000	265,000	-
Downtown Master Plan	Downtown	Hospitality Fees	50,000	50,000	-
Downtown Master Plan	Downtown	TIF Taxes	50,000	50,000	-
Water System Improvements	Water	Operating Budget	800,000	800,000	-
Water Equipment Replacement	Water	Operating Budget	85,000	85,000	-
Wastewater System Improvements	Sewer	Operating Budget	900,000	900,000	-
Wastewater Equipment Replacement	Sewer	Operating Budget	100,000	100,000	-
Stormwater Projects	Stormwater	Stormwater Fees	35,000	35,000	-
Stormwater Equipment	Stormwater	Stormwater Fees	150,000	150,000	-
Total CIP Fiscal Year 2020-2021			\$ 3,314,235	\$ 3,088,042	\$ 226,193
Total CIP - Five Years 2017-2021			\$ 34,924,435	\$ 33,637,428	\$ 1,287,007

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City Division/Department Summary by Fiscal Year

City Division/Department	FY 2017 CIP	FY 2018 CIP	FY 2019 CIP	FY 2020 CIP	FY 2021 CIP	Total
Fire Department	\$ 34,000	\$ 1,983,392	\$ 2,064,874	\$ -	\$ -	\$ 4,082,266
Public Works	875,000	8,333,000	635,000	528,000	528,000	10,899,000
Police Department	351,235	351,235	351,235	351,235	351,235	1,756,175
Recreation	272,549	181,672	643,000	3,178,500	265,000	4,540,721
Downtown	445,000	485,700	362,500	462,500	100,000	1,855,700
Water Department	830,000	882,000	885,000	885,000	885,000	4,367,000
Sewer Department	850,000	900,000	950,000	1,000,000	1,000,000	4,700,000
Stormwater Department	288,573	380,000	1,185,000	685,000	185,000	2,723,573
Total by Division	\$ 3,946,357	\$ 13,496,999	\$ 7,076,609	\$ 7,090,235	\$ 3,314,235	\$ 34,924,435
Funding Sources	\$ 3,539,164	\$ 13,402,764	\$ 6,743,416	\$ 6,864,042	\$ 3,088,042	\$ 33,637,428
Shortfall	\$ (407,193)	\$ (94,235)	\$ (333,193)	\$ (226,193)	\$ (226,193)	\$ (1,287,007)

Project List for General Fund by Fiscal Year

Project Title	Division/ Department	Potential Funding Source	Estimated Cost	Potential Funding Dollars	Shortfall
Fire Station 1 Renovations	Fire	Operating Budget	\$ 34,000	\$ -	\$ 34,000
Police Vehicle Replacement	Police	Capital Fees	257,000	257,000	-
Police Equipment Replacement	Police	Operating Budget	94,235	-	94,235
Relocation of Public Works Complex	Public Works	GO Bond Funds	200,000	200,000	-
Public Works Equipment Replacement	Public Works	Capital Fees	675,000	396,042	278,958
Total GF CIP Fiscal Year 2016-2017			\$ 1,260,235	\$ 853,042	\$ 407,193
Fire Dept Substation IV	Fire	GO Bond Funds	\$ 173,392	\$ 173,392	\$ -
Vehicle Replacement Plan	Fire	Equipment Lease	1,810,000	1,810,000	-
Police Vehicle Replacement	Police	Capital Fees	257,000	257,000	-
Police Equipment Replacement	Police	Operating Budget	94,235	-	94,235
Relocation of Public Works Complex	Public Works	GO Bond Funds	4,800,000	4,800,000	-
Public Works Equipment Replacement	Public Works	Equipment Lease	3,533,000	3,533,000	-
Total GF CIP Fiscal Year 2017-2018			\$ 10,667,627	\$ 10,573,392	\$ 94,235
Fire Dept Substation IV	Fire	GO Bond Funds	\$ 2,064,874	\$ 2,064,874	\$ -
Police Vehicle Replacement	Police	Capital Fees	257,000	257,000	-
Police Equipment Replacement	Police	Operating Budget	94,235	-	94,235
Public Works Equipment Replacement	Public Works	Capital Fees	635,000	396,042	238,958
Total GF CIP Fiscal Year 2018-2019			\$ 3,051,109	\$ 2,717,916	\$ 333,193
Police Vehicle Replacement	Police	Capital Fees	\$ 257,000	\$ 257,000	\$ -
Police Equipment Replacement	Police	Operating Budget	94,235	-	94,235
Public Works Equipment Replacement	Public Works	Capital Fees	528,000	396,042	131,958
Total GF CIP Fiscal Year 2019-2020			\$ 879,235	\$ 653,042	\$ 226,193
Police Vehicle Replacement	Police	Capital Fees	\$ 257,000	\$ 257,000	\$ -
Police Equipment Replacement	Police	Operating Budget	94,235	-	94,235
Public Works Equipment Replacement	Public Works	Capital Fees	528,000	396,042	131,958
Total GF CIP Fiscal Year 2020-2021			\$ 879,235	\$ 653,042	\$ 226,193
Total GF CIP - Five Years 2017-2021			\$ 16,737,441	\$ 15,450,434	\$ 1,287,007

Project List for Hospitality Fee/TIF Funds by Fiscal Year

Project Title	Division/ Department	Potential Funding Source	Estimated Cost	Potential Funding Dollars	Shortfall
Recreation Master Plan	Recreation	Hospitality Fees	\$ 272,549	\$ 272,549	\$ -
Downtown Master Plan	Downtown	Hospitality Fees	311,000	311,000	-
Downtown Master Plan	Downtown	TIF Taxes	134,000	134,000	-
Total Hosp/TIF CIP Fiscal Year 2016-2017			\$ 717,549	\$ 717,549	\$ -
Recreation Master Plan	Recreation	Hospitality Fees	\$ 181,672	\$ 181,672	\$ -
Downtown Master Plan	Downtown	Hospitality Fees	351,700	351,700	-
Downtown Master Plan	Downtown	TIF Taxes	134,000	134,000	-
Total Hosp/TIF CIP Fiscal Year 2017-2018			\$ 667,372	\$ 667,372	\$ -
Recreation Master Plan	Recreation	Hospitality Fees	\$ 643,000	\$ 643,000	\$ -
Downtown Master Plan	Downtown	Hospitality Fees	228,500	228,500	-
Downtown Master Plan	Downtown	TIF Taxes	134,000	134,000	-
Total Hosp/TIF CIP Fiscal Year 2018-2019			\$ 1,005,500	\$ 1,005,500	\$ -
Recreation Master Plan	Recreation	Hospitality Fees	\$ 3,178,500	\$ 3,178,500	\$ -
Downtown Master Plan	Downtown	Hospitality Fees	328,500	328,500	-
Downtown Master Plan	Downtown	TIF Taxes	134,000	134,000	-
Total Hosp/TIF CIP Fiscal Year 2019-2020			\$ 3,641,000	\$ 3,641,000	\$ -
Recreation Master Plan	Recreation	Hospitality Fees	\$ 265,000	\$ 265,000	\$ -
Downtown Master Plan	Downtown	Hospitality Fees	50,000	50,000	-
Downtown Master Plan	Downtown	TIF Taxes	50,000	50,000	-
Total Hosp/TIF CIP Fiscal Year 2020-2021			\$ 365,000	\$ 365,000	\$ -
Total Hosp/TIF CIP - Five Years 2017-2021			\$ 6,396,421	\$ 6,396,421	\$ -

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Project List for Water Fund by Fiscal Year

Project Title	Division/ Department	Potential Funding Source	Estimated Cost	Potential Funding Dollars	Shortfall
Water System Improvements	Water	Operating Budget	\$ 750,000	\$ 750,000	\$ -
Water Equipment Replacement	Water	Operating Budget	80,000	80,000	-
Total Water CIP Fiscal Year 2016-2017			\$ 830,000	\$ 830,000	\$ -
Water System Improvements	Water	Operating Budget	\$ 800,000	\$ 800,000	\$ -
Water Equipment Replacement	Water	Operating Budget	82,000	82,000	-
Total Water CIP Fiscal Year 2017-2018			\$ 882,000	\$ 882,000	\$ -
Water System Improvements	Water	Operating Budget	\$ 800,000	\$ 800,000	\$ -
Water Equipment Replacement	Water	Operating Budget	85,000	85,000	-
Total Water CIP Fiscal Year 2018-2019			\$ 885,000	\$ 885,000	\$ -
Water System Improvements	Water	Operating Budget	\$ 800,000	\$ 800,000	\$ -
Water Equipment Replacement	Water	Operating Budget	85,000	85,000	-
Total Water CIP Fiscal Year 2019-2020			\$ 885,000	\$ 885,000	\$ -
Water System Improvements	Water	Operating Budget	\$ 800,000	\$ 800,000	\$ -
Water Equipment Replacement	Water	Operating Budget	85,000	85,000	-
Total Water CIP Fiscal Year 2020-2021			\$ 885,000	\$ 885,000	\$ -
Total Water CIP - Five Years 2017-2021			\$ 4,367,000	\$ 4,367,000	\$ -

Project List for Sewer Fund by Fiscal Year

Project Title	Division/ Department	Potential Funding Source	Estimated Cost	Potential Funding Dollars	Shortfall
Wastewater System Improvements	Sewer	Operating Budget	\$ 750,000	\$ 750,000	\$ -
Wastewater Equipment Replacement	Sewer	Operating Budget	100,000	100,000	-
Total Sewer CIP Fiscal Year 2016-2017			\$ 850,000	\$ 850,000	\$ -
Wastewater System Improvements	Sewer	Operating Budget	\$ 800,000	\$ 800,000	\$ -
Wastewater Equipment Replacement	Sewer	Operating Budget	100,000	100,000	-
Total Sewer CIP Fiscal Year 2017-2018			\$ 900,000	\$ 900,000	\$ -
Wastewater System Improvements	Sewer	Operating Budget	\$ 850,000	\$ 850,000	\$ -
Wastewater Equipment Replacement	Sewer	Operating Budget	100,000	100,000	-
/Total Sewer CIP Fiscal Year 2018-2019			\$ 950,000	\$ 950,000	\$ -
Wastewater System Improvements	Sewer	Operating Budget	\$ 900,000	\$ 900,000	\$ -
Wastewater Equipment Replacement	Sewer	Operating Budget	100,000	100,000	-
Total Sewer CIP Fiscal Year 2019-2020			\$ 1,000,000	\$ 1,000,000	\$ -
Wastewater System Improvements	Sewer	Operating Budget	\$ 900,000	\$ 900,000	\$ -
Wastewater Equipment Replacement	Sewer	Operating Budget	100,000	100,000	-
Total Sewer CIP Fiscal Year 2020-2021			\$ 1,000,000	\$ 1,000,000	\$ -
Total Sewer CIP - Five Years 2017-2021			\$ 4,700,000	\$ 4,700,000	\$ -

Project List for Stormwater Fund by Fiscal Year

Project Title	Division/ Department	Potential Funding Source	Estimated Cost	Potential Funding Dollars	Shortfall
Stormwater Projects	Stormwater	Stormwater Fees	\$ 268,573	\$ 268,573	\$ -
Stormwater Equipment	Stormwater	Stormwater Fees	20,000	20,000	-
Total Stormwater CIP Fiscal Year 2016-2017			\$ 288,573	\$ 288,573	\$ -
Stormwater Projects	Stormwater	Stormwater Fees	\$ 230,000	\$ 230,000	\$ -
Stormwater Equipment	Stormwater	Stormwater Fees	150,000	150,000	-
Total Stormwater CIP Fiscal Year 2017-2018			\$ 380,000	\$ 380,000	\$ -
Stormwater Projects	Stormwater	Stormwater Fees	\$ 1,035,000	\$ 1,035,000	\$ -
Stormwater Equipment	Stormwater	Stormwater Fees	150,000	150,000	-
Total Stormwater CIP Fiscal Year 2018-2019			\$ 1,185,000	\$ 1,185,000	\$ -
Stormwater Projects	Stormwater	Stormwater Fees	\$ 535,000	\$ 535,000	\$ -
Stormwater Equipment	Stormwater	Stormwater Fees	150,000	150,000	-
Total Stormwater CIP Fiscal Year 2019-2020			\$ 685,000	\$ 685,000	\$ -
Stormwater Projects	Stormwater	Stormwater Fees	\$ 35,000	\$ 35,000	\$ -
Stormwater Equipment	Stormwater	Stormwater Fees	150,000	150,000	-
Total Stormwater CIP Fiscal Year 2020-2021			\$ 185,000	\$ 185,000	\$ -
Total Stormwater CIP - Five Years 2017-2021			\$ 2,723,573	\$ 2,723,573	\$ -



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Fire Division

Project Name	Fire Dept Substation IV	
Priority	High	
Department	Fire	
Division	Fire	
Project Manager	Fire Chief	
Project Location	Civic Center Area	
Funding Source	GO Bond	

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Five Year Total
Design Costs	\$ -	\$ 173,392		\$ -	\$ -	\$ 173,392
Construction	-		1,934,874	-	-	1,934,874
Equipment	-		45,000	-	-	45,000
Other	-		85,000	-	-	85,000
Total	\$ -	\$ 173,392	\$ 2,064,874	\$ -	\$ -	\$ 2,238,266

Description (Justification and Explanation)

Fire Substation IV needs to be located in the vicinity of the Anderson Civic Center in order to optimally serve the City of Anderson residents and businesses in that area. Recent and projected annexations along Clemson Boulevard have increased response times and exceeds the ISO standards of 1.5 mile response radius to commercial property. This was previously a relocation project but after ISO review will become an addition.

Impact on Annual Operating Budget

Personnel	\$ 165,000	Personnel from Sta. 1 will be relocated. We will only need two per shift to bring all apparatus to 4 person crews. This will increase ISO rating because all of North Anderson will be within 1.5 miles of a fire department and 2.5 miles of a Truck Company. There will also be room for additional annexation.
Operating	31,000	
Capital Outlay	-	
Other	-	
Total	\$ 196,000	

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Fire Division

Project Name	Fire Dept Vehicle Replacement Plan	
Priority	High	
Department	Fire	
Division	Fire	
Project Manager	Fire Chief	
Project Location	Fire Station Headquarters	
Funding Source	Equipment Lease	

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Five Year Total
Design Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	555,000	-	-	-	555,000
Other	-	-	-	-	-	-
Total	\$ -	\$555,000	\$ -	\$ -	\$ -	\$ 555,000

Description (Justification and Explanation)	
<p>The front line engine at Fire Station 1 is currently a 1999 E-One that is experiencing increasing mechanical problems. Stations 2 and 3 have the newer, smaller, Pierce pumpers and they are more fuel efficient then the older E-Ones.</p>	

Impact on Annual Operating Budget		
Personnel	\$ -	The costs (fuel, maintenance, etc) to maintain the aging fleet would be reduced by placing newer, more efficient vehicles on the road.
Operating	(2,000)	
Capital Outlay	-	
Other	-	
Total	\$ (2,000)	

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Fire Division

Project Name	Vehicle Replacement Plan	
Priority	High	
Department	Fire	
Division	Fire	
Project Manager	Fire Chief	
Project Location	Fire Station Headquarters	
Funding Source	Equipment Lease	

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Five Year Total
Design Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	1,220,000	-	-	-	1,220,000
Other	-	-	-	-	-	-
Total	\$ -	\$1,220,000	\$ -	\$ -	\$ -	\$ 1,220,000

Description (Justification and Explanation)

The front line aerial truck at Fire Station 1 is currently a 75' 2000 Sutphen. that is experiencing increasing mechanical problems. The replacement will be a 105' that is as maneuverable and more fuel efficient then the older Sutphen. By purchasing the 105' we will gain valuable ISO points and move closer to a Class 1 rating.

Impact on Annual Operating Budget		
Personnel	\$ -	The costs (fuel, maintenance, etc) to maintain the aging fleet would be reduced by placing newer, more efficient vehicles on the road.
Operating	(2,000)	
Capital Outlay	-	
Other	-	
Total	\$ (2,000)	

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Fire Division

Project Name	Fire Dept Vehicle Replacement Plan	
Priority	High	
Department	Fire	
Division	Fire	
Project Manager	Fire Chief	
Project Location	Fire Station Headquarters	
Funding Source	Capital Fees	

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Five Year Total
Design Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	35,000	-	-	-	35,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

Description (Justification and Explanation)
A 2000 Explorer vehicle needs to be replaced with a larger pickup type vehicle to carry command equipment and transport personnel during out of town trips.

Impact on Annual Operating Budget		
Personnel	\$ -	The new fire vehicle would replace vehicle currently used by fire employees. The costs (fuel, maintenance, etc) to maintain the aging fleet would be reduced by placing newer, more efficient vehicles on the road.
Operating	(500)	
Capital Outlay	-	
Other	-	
Total	\$ (500)	

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Fire Division

Project Name	Fire Station 1 Renovations	
Priority	High	
Department	Fire	
Division	Fire	
Project Manager	Fire Chief	
Project Location	400 S. McDuffie Street	
Funding Source	Operating Budget	

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Five Year Total
Shower replacement	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000
Pad Repair	12,500	-	-	-	-	12,500
Roof repairs	7,500	-	-	-	-	7,500
Replace truckroom lights	-	-	-	-	-	-
Total	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000

Description (Justification and Explanation)
Fire Station 1 is in need of new showers and roof repairs. Leaks are destroying the recent remodel. The front and rear slabs are collapsing in areas.

Impact on Annual Operating Budget	
Personnel	\$ -
Operating	-
Capital Outlay	-
Other	-
Total	\$ -

Reduced monthly utilities.

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Police Division

Project Name	Police Vehicle/Equipment Replacement	
Priority	High	
Department	Patrol	
Division	Police	
Project Manager	Police Chief	
Project Location	Police Department	
Potential Funding Source	Capital Fees/ Operating Budget	

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Five Year Total
Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	257,000	257,000	257,000	257,000	257,000	1,285,000
Other	94,235	94,235	94,235	94,235	94,235	471,175
Total	\$ 351,235	\$ 1,756,175				

Description (Justification and Explanation)
In order to adequately maintain the police department's fleet of emergency vehicles (currently 135), 10 vehicles need to be purchased every year. Other costs that are required on an annual basis for officer safety and to ensure the continued daily operations of the police department include ammunition (\$12,000), 15 bullet proof vests (\$9,885), 10 body cameras (\$9,250), 10 laptops (\$40,000), 5 blue light bars (\$3,100), and 5 mobile radios (\$20,000).

Impact on Annual Operating Budget		The new police vehicles would replace vehicles currently used by police officers. The costs (fuel, maintenance, etc) to maintain the aging fleet would potentially be reduced by placing newer, more efficient vehicles on the road.
Personnel	\$ -	
Operating	(5,000)	
Capital Outlay	-	
Other	-	
Total	\$ (5,000)	

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Public Works Division

Project Name	Relocation of Public Works Complex	
Priority	High	
Department	Various	
Division	Public Works	
Project Manager	Public Works Director	
Project Location	Unknown	
Potential Funding Source	GO Bond	

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Five Year Total
Design Costs	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Construction	-	4,800,000	-	-	-	4,800,000
Total	\$ 200,000	\$ 4,800,000	\$ -	\$ -	\$ -	\$ 5,000,000

Description (Justification and Explanation)
The current Public Works Complex houses 8 departments: Signal & Sign, Sanitation, Street, Engineering, Stormwater, Fleet Services and Transit as well as the Public Works' Administrative offices and staff. The Public Works division has outgrown its current facility and needs to construct a new complex to better meet its own internal needs as well as the City's.

Impact on Annual Operating Budget	
Personnel	\$ -
Operating	-
Capital Outlay	-
Other	-
Total	\$ -

The costs of operating the new Public Works Complex will be offset by the reduction of building maintenance and replacement costs currently required by the condition of the existing facility.

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Public Works Division

Project Name	Public Works Equipment Replacement	
Priority	High	
Department	Various	
Division	Public Works	
Project Manager	Public Works Director	
Project Location	Public Works Complex	
Potential Funding Source	Capital Fees/ Capital Lease	

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Five Year Total
Equipment	\$ 675,000	\$ 3,533,000	\$ 635,000	\$ 528,000	\$ 528,000	\$ 5,899,000
Total	\$ 675,000	\$ 3,533,000	\$ 635,000	\$ 528,000	\$ 528,000	\$ 5,899,000

Description (Justification and Explanation)
The Public Works Division has \$8 million in vehicles/equipment needs over six departments: Cemetery, Fleet Services, Sanitation, Signal & Sign, Street, and Engineering. Based on an eight year cycle, Public Works needs \$1 million annually to replace the aging vehicles/equipment. Due to current economic conditions, the City has been unable to replace vehicles/equipment at this rate. Therefore, FY 2016-2017 shows current needs as well as the cost of vehicles/equipment not replaced in prior years.

Impact on Annual Operating Budget		
Personnel	\$ -	The new public works vehicles/equipment would replace vehicles currently used by public works employees. The costs (fuel, maintenance, etc) to maintain the aging fleet would be reduced by approximately \$450,000 by placing newer, more efficient vehicles /equipment on the road.
Operating	(450,000)	
Capital Outlay	-	
Other	-	
Total	\$ (450,000)	

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Detailed List of Public Works Equipment by Location and Fiscal Year:

PROJECTS	LOCATION		ESTIMATED COST	
			Equipment	Total
Vehicle Replacement	Cemetery	Purchase	\$ 300,000	\$ 300,000
Vehicle Replacement	Fleet Services	Purchase	209,000	209,000
Vehicle Replacement	Signal & Sign	Purchase	91,000	91,000
Vehicle Replacement	Engineering	Purchase	75,000	75,000
Total Capital Expense - FY 2016-2017			\$ 675,000	\$ 675,000
Vehicle Replacement	Sanitation	Purchase	\$ 1,910,000	\$ 1,910,000
Vehicle Replacement	Street	Purchase	1,623,000	1,623,000
Total Capital Expense - FY 2017-2018			\$ 3,533,000	\$ 3,533,000
Vehicle Replacement	Sanitation	Purchase	\$ 346,000	\$ 346,000
Vehicle Replacement	Street	Purchase	289,000	289,000
Total Capital Expense - FY 2018-2019			\$ 635,000	\$ 635,000
Vehicle Replacement	Cemetery	Purchase	\$ 30,000	\$ 30,000
Vehicle Replacement	Sanitation	Purchase	383,000	383,000
Vehicle Replacement	Street	Purchase	115,000	115,000
Total Capital Expense - FY 2019-2020			\$ 528,000	\$ 528,000
Vehicle Replacement	Cemetery	Purchase	\$ 30,000	\$ 30,000
Vehicle Replacement	Fleet Services	Purchase	8,000	8,000
Vehicle Replacement	Sanitation	Purchase	380,000	380,000
Vehicle Replacement	Street	Purchase	110,000	\$ 110,000
Total Capital Expense - FY 2020-2021			\$ 528,000	\$ 528,000
Total Capital Expense - 5 years 2017 -2021			\$ 5,899,000	\$ 5,899,000

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Recreation Division

Project Name	Recreation Master Plan		
Priority	High		
Department	Recreation		
Division	Parks & Recreation		
Project Manager	Recreation Director		
Project Location	Recreation Center/ City Parks		
Funding Source	Hospitality Fees		

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Five Year Total
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	157,568	101,672	643,000	3,178,500	255,000	4,335,740
Equipment	114,981	80,000	-	-	10,000	204,981
Total	\$ 272,549	\$ 181,672	\$ 643,000	\$ 3,178,500	\$ 265,000	\$ 4,540,721

Description (Justification and Explanation)
The Recreation Division has used the 2008 Recreation Master Plan as a guide for the upgrade and development of new facilities. The acquisition of land allowed the Recreation Division to expand its programming abilities. The City is finalizing its 2016 Recreation Master Plan this summer. Based on the results of this plan, some of these projects may shift or change. The construction of new facilities and the purchase of new equipment helps provide for the diverse recreation needs of the community. The upgrade of some park sites are needed to meet ADA requirements.

Impact on Annual Operating Budget	
Personnel	\$ 76,000
Operating	50,000
Capital Outlay	-
Other	-
Total	\$ 126,000

The operating costs related to these projects will be associated with the maintenance of landscaping, greenspaces, parks and event venues. Three full time crew workers would be needed annually to provide these services as well as additional operating funds.

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Detailed List of Recreation Projects by Location and Fiscal Year:

PROJECTS	LOCATION	TYPE OF IMPROVEMENT	PROJECTED ESTIMATED COST			
			Land Purchase	Construction	Equipment	Total
FY 2016-2017						
Bikeway/Greenway Plan	Lindale - North St.	Master Plan Implementation	\$ -	\$ 85,000	\$ -	\$ 85,000
Gym Lighting Upgrade/Repair	Recreation Center	Facility Upgrade	-	-	65,000	65,000
Greeley Park Shelter	South Fant St.	Picnic Shelter/ADA Parking	-	42,568	24,981	67,549
Watson Park Shelter	Bellview	Picnic Shelter/ADA Parking	-	30,000	25,000	55,000
Total Capital Expense - FY 2016-2017			\$ -	\$ 157,568	\$ 114,981	\$ 181,672
FY 2017-2018						
Phase I ADA Playground Plan	B. Thompson, Rec. Ctr, Wright	Accessibility Plan	\$ -	\$ 21,672	\$ -	\$ 21,672
Construction plans for scoring tower	Recreation Center/Murray Ave	Complex Enhancement		80,000	-	80,000
Park Grills	City-Wide	Replacement of grills	-	-	80,000	80,000
Total Capital Expense - FY 2017-2018			\$ -	\$ 101,672	\$ 80,000	\$ 181,672
FY 2018-2019						
Nardin Field	Railroad Street	Ball Field Development	-	100,000	-	100,000
T-Ball Field Lighting	Recreation Complex	Ball Field Improvement	-	98,500	-	98,500
North Side Field Lighting	Recreation Complex	Ball Field Improvement	-	89,500	-	89,500
Field Lights Control Link	Recreation Complex	Light Systems Control	-	10,000	-	10,000
Bikeway/Greenway Plan	City-Wide	Master Plan Implementation	-	300,000	-	300,000
Bea Thompson Park - Parking	Market Street/Cunningham	Parking Addition	-	45,000	-	45,000
Total Capital Expense - FY 2018-2019			\$ -	\$ 643,000	\$ -	\$ 643,000
FY 2019-2020						
Bea Thompson Park Expansion	Market Street/Cunningham	Park Expansion	\$ -	\$ 57,000	\$ -	\$ 57,000
Wright Park Structure	Hwy 178/Anderson Beach Blvd	Picnic Shelter	-	25,000	-	25,000
St. Francis Park Upgrade	Mauldin St.	Park Improvements	-	31,500	-	31,500
Ball Field Lighting	Cathcart Field	Ball Field Improvement	-	130,000	-	130,000
Jim Rice Field Lighting	Jim Rice Center	Ball Field Improvement	-	135,000	-	135,000
Phase III - Rec Center/Restrooms	Recreation Center/Murray Ave	Master Plan Implementation	-	2,800,000	-	2,800,000
Total Capital Expense - FY 2019-2020			\$ -	\$ 3,178,500	\$ -	\$3,178,500
FY 2020-2021						
Linley Playground Upgrade	Linley Park	ADA Playground	\$ -	\$ 180,000	\$ -	\$ 180,000
Linley Park Shelter	Linley Park	Picnic Shelter	-	75,000	10,000	85,000
Total Capital Expense - FY 2020-2021			\$ -	\$ 255,000	\$ 10,000	\$ 265,000
Total Capital Expense - 5 years 2017-2021			\$ -	\$ 4,335,740	\$ 204,981	\$4,449,844

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Downtown (General Government) Division

Project Name	Downtown Master Plan	
Priority	High	
Department	Downtown	
Division	Economic Development	
Project Manager	Downtown and Business Development Director	
Project Location	Downtown	
Funding Source	Hospitality Fees/ TIF Revenues	

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Five Year Total
Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	445,000	485,700	362,500	462,500	-	1,755,700
Equipment	-	-	-	-	100,000	100,000
Total	\$ 445,000	\$ 485,700	\$ 362,500	\$ 462,500	\$ 100,000	\$ 1,855,700

Description (Justification and Explanation)
Implementing the Downtown Master Plan includes the construction/installation of additional streetscape improvements, including, but limited to, pedestrian amenities such as lighting, sidewalks, crosswalks, signage, street furniture, and landscaping, development of parks and greenspace, the addition of public art, parking improvements, and parking and event management equipment.

Impact on Annual Operating Budget		
Personnel	\$ -	Additional operating costs needed related to maintenance, repair and replacement of pedestrian amenities such as lighting, electrical outlets, sidewalks, crosswalks, signage, street furniture, public art and parking improvements. The operating costs related to maintenance of landscaping, greenspaces, parks and event venues are within Parks and Recreation's Beautification Department budget.
Operating	30,000	
Capital Outlay	-	
Other	-	
Total	\$ 30,000	

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Detailed List of Downtown Projects by Location and Fiscal Year:

PROJECTS	LOCATION	TYPE OF IMPROVEMENT	PROJECTED ESTIMATED COST			
			Land Purchase	Construction	Equipment	Total
FY 2016-2017						
Parking Lot and Sidewalks	W. Market St Lot	Improvements	\$ -	\$ 420,000	\$ -	\$ 420,000
Dog Park	Downtown	Park	-	25,000	-	25,000
Total Capital Expense - FY 2016-2017			\$ -	\$ 445,000	\$ -	\$ 445,000
FY 2017-2018						
City Owned Building	129 E. Whitner St	Interior Upfit	\$ -	\$ 175,700	\$ -	\$ 175,700
W. Orr Street	W. Orr Street	Streetscape	-	150,000	-	150,000
E. Benson Street	South Main to Crosswalk	Streetscape	-	60,000	-	60,000
Bridge & Viaduct	Murray Ave	Lighting/Beautification	-	100,000	-	100,000
Total Capital Expense - FY 2017-2018			\$ -	\$ 485,700	\$ -	\$ 485,700
FY 2018-2019						
Parking Garage Street Level	106 N. Murray Ave	Interior Upfit	\$ -	\$ 162,500	\$ -	\$ 162,500
Parking Lot	Orr/Earle St Lot	Improvements	-	200,000	-	200,000
Total Capital Expense - FY 2018-2019			\$ -	\$ 362,500	\$ -	\$ 362,500
FY 2019-2020						
Construction	Main Street Bridge	Pedestrian Sidewalk	\$ -	\$ 300,000	\$ -	\$ 300,000
Parking Garage Street Level	108 N. Murray Ave	Interior Upfit		\$ 162,500		\$ 162,500
Total Capital Expense - FY 2019-2020			\$ -	\$ 462,500	\$ -	\$ 462,500
FY 2020-2021						
Gateway Signage	River St & Fant St	Signage	\$ -	\$ -	\$ 50,000	\$ 50,000
Gateway Signage	Greenville St & N. Main St	Signage	-	-	50,000	50,000
Total Capital Expense - FY 2020-2021			\$ -	\$ -	\$ 100,000	\$ 100,000
Total Capital Expense - 5 years 2017-2021			\$ -	\$ 1,755,700	\$ 100,000	\$ 1,855,700

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Water Division

Project Name	Annual Water System Improvement Program	
Priority	High	
Department	Water	
Division	Electric City Utilities	
Project Manager	Utilities Director	
Project Location	Various	
Funding Source	Utilities Operating Budget	

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Five Year Total
Land Purchase	\$ 750,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 3,950,000
Total	\$ 750,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 3,950,000

Description (Justification and Explanation)	
<p>In 2014, the City updated its' Water System Master Plan. The plan prioritized projects for new construction and/or replacement of aging infrastructure. This plan allows for annual capital improvement funds to successfully complete projects as required to create a sustainable water utility.</p>	

Impact on Annual Operating Budget		
Personnel	\$ -	Annually, the City budgets for capital improvement projects. There are no other impacts to the Annual Operating Budget beyond the amounts listed above.
Operating	-	
Capital Outlay	-	
Other	-	
Total	\$ -	

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Sewer Division

Project Name	Annual Wastewater System Improvement Program	
Priority	High	
Department	Wastewater	
Division	Electric City Utilities	
Project Manager	Utilities Director	
Project Location	Various	
Funding Source	Utilities Operating Budget	

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Five Year Total
Construction	\$ 750,000	\$ 800,000	\$ 850,000	\$ 900,000	\$ 900,000	\$ 4,200,000
Total	\$ 750,000	\$ 800,000	\$ 850,000	\$ 900,000	\$ 900,000	\$ 4,200,000

Description (Justification and Explanation)	
<p>In 2014, the City updated its Sewer System Master Plan. The plan prioritized projects for new construction and/or replacement of aging infrastructure. This plan allows for annual capital improvement funds to successfully complete projects as required to create a sustainable wastewater utility.</p>	

Impact on Annual Operating Budget		
Personnel	\$ -	Annually, the City budgets are utilized for capital improvement projects. There are no other impacts to the Annual Operating Budget beyond the amounts listed above.
Operating	-	
Capital Outlay	-	
Other	-	
Total	\$ -	

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Water Division

Project Name	Water Equipment Replacement	
Priority	High	
Department	Water	
Division	Electric City Utilities	
Project Manager	Utilities Director	
Project Location	Tribble Street	
Funding Source	Utilities Operating Budget	

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Five Year Total
Equipment	\$ 80,000	\$ 82,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 417,000
Total	\$ 80,000	\$ 82,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 417,000

Description (Justification and Explanation)
Replacement and/or rehabilitation of aging equipment in order to maintain the required level of service in the operation of the water distribution system.

Impact on Annual Operating Budget		Annually, the City budgets are utilized for replacement of aging equipment. Fuel efficiency will be increased with the new equipment which will reduce fuel costs. Maintenance costs and repairs will also be reduced with new equipment.
Personnel	\$ -	
Operating	(5,000)	
Capital Outlay	-	
Other	-	
Total	\$ (5,000)	

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Sewer Division

Project Name	Wastewater Equipment Replacement	
Priority	High	
Department	Wastewater	
Division	Electric City Utilities	
Project Manager	Utilities Director	
Project Location	Kirkwood Drive	
Funding Source	Utilities Operating Budget	

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Five Year Total
Equipment	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Total	\$ 100,000	\$ 500,000				

Description (Justification and Explanation)	
Replacement and/or rehabilitation of aging equipment in order to maintain the required level of service in the operation of the wastewater collection and treatment system.	

Impact on Annual Operating Budget		
Personnel	\$ -	Annually, the City budgets are utilized for replacement of aging equipment. Fuel efficiency will be increased with the new equipment which will reduce fuel costs. Maintenance costs and repairs will also be reduced with new equipment.
Operating	(5,000)	
Capital Outlay	-	
Other	-	
Total	\$ (5,000)	

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Stormwater Division

Project Name	Stormwater Projects	
Priority	High	
Department	Stormwater	
Division	Public Works	
Project Manager	Stormwater Manager	
Project Location	Various	
Funding Source	Stormwater Fees	

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Five Year Total
Bellview/Poplar Project	\$ 233,573.00	\$ -	\$ -	\$ -	\$ -	233,573
TMDL Monitoring	20,000	20,000	20,000	20,000	20,000	100,000
Chipper Site Improvements	-	15,000	-	-	-	15,000
Public Education/Outreach	15,000	15,000	15,000	15,000	15,000	75,000
Lafayette St/White St		60,000	500,000	-	-	560,000
Rankins Lake		120,000	500,000	500,000	-	1,120,000
Total	\$ 268,573	\$ 230,000	\$ 1,035,000	\$ 535,000	\$ 35,000	\$ 2,103,573

Description (Justification and Explanation)	
<p>The construction of future stormwater projects and total maximum daily load water quality monitoring will provide much needed improvements to existing issues while improving water quality and conveyance in order to maintain compliance with the NPDES permit.</p>	

Impact on Annual Operating Budget		
Personnel	\$ -	<p>There are negligible increased operating costs associated with these projects.</p>
Operating	-	
Capital Outlay	-	
Other	-	
Total	\$ -	

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Stormwater Division

Project Name	Stormwater Equipment	
Priority	High	
Department	Stormwater	
Division	Public Works	
Project Manager	Stormwater Manager	
Project Location	Public Works Complex	
Funding Source	Stormwater Fees	

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Five Year Total
Equipment	\$ 20,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 620,000
Total	\$ 20,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 620,000

Description (Justification and Explanation)
Addition of service vehicles and equipment will be required to meet the needs and growth of the stormwater management program.

Impact on Annual Operating Budget		The operating cost of the new equipment will be offset by the removal of older equipment from service. Fuel efficiency will be increased with the new equipment which will reduce fuel costs. Maintenance costs and repairs will also be reduced with new equipment.
Personnel	\$ -	
Operating	(7,500)	
Capital Outlay	-	
Other	-	
Total	\$ (7,500)	

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LIST OF COMMONLY USED ACRONYMS

ADA	Americans with Disabilities Act	LED	Light-emitting diode
AFD	Anderson Fire Department	LF	Linear Feet
ANATS	Anderson Area Transportation Study	LHWTP	Lake Hartwell Water Treatment Plant
APD	Anderson Police Department	LOCCS	Line of Credit Control System
ARJWS	Anderson Regional Joint Water System	LTD	Limited
ATAX	Accommodations Tax	MGD	Million gallons per day
AU	Anderson University	Mil	Millage
CAFR	Comprehensive Annual Financial Report	MS4	Municipal Separate Storm Sewer System
CD	Community Development	NAICS	North America Industry Classification System
CDBG	Community Development Block Grant	NPDES	National Pollutant Discharge Elimination System
CFS	Calls for Service	NSB	New Silver Brook Cemetery
CHRB	Community Housing Resource Board	NSP	Neighborhood Stabilization Program
COPS	Community Oriented Policing Services	OSHA	Occupational Safety & Health Administration
CIP	Capital Improvement Plan	OSB	Old Silver Brook Cemetery
CSFS	Child Sexual Predator Grant	PREA	Prison Rape Elimination Act Grant
DDC	Downtown Development Commission	PSN	Project Safe Neighborhood
DHEC	Department of Health and Environmental Control	RFQ	Request for Qualifications
DUI	Driving Under the Influence	SAFER	Staffing for Adequate Fire and Emergency Response
ECTV	Electric City Television	SAN	Storage Area Network
EDI	Economic Development Initiative	SCDHEC	South Carolina Department of Health and Environmental Control
EPA	Environment Protection Agency	SCDOT	South Carolina Department of Transportation
FY	Fiscal Year	SMS4	Small Municipal Separate Storm Sewer System
GAAP	Governmental Accounting, Auditing, and Financial Reporting	SOP	Standard Operating Procedures
GAAP	Generally Accepted Accounting Principles	SRF	State Revolving Fund
GASB	Governmental Accounting Standards Board	SSO	Sanitary Sewer Overflow
GFOA	Government Finance Officers Association	TEA-21	Transportation Efficiency Act of the 21st Century
GIS	Geographic Information System	TEU	Traffic Enforcement Unit Grant
GO	General Obligation	TIF	Tax Increment Financing
HUD	Housing and Urban Development	TIP	Transportation Improvement Program
IDIS	Integrated Disbursement & Information System	TMDL	Total Maximum Daily Load
IMT	Incident Management Team	UPWP	Unified Planning Work Program
ISO	International Organization for Standardization	VAWA	Violence Against Women Act

GLOSSARY OF TERMS

ACCOUNT GROUP: A self-balancing set of accounts that have no expendable financial resource. Account groups are used to maintain records of general long-term debts and general fixed assets.

ACCOUNTING SYSTEM: The total set of records and procedures which are used to record, classify, and report information on the financial status and separations of an entity.

ACCRUAL BASIS OF ACCOUNTING: The method of Accounting under which revenues are recorded when they are earned (whether or not cash is received at that time) and expenditures are recorded when goods and services are received (whether or not cash disbursements are made at that time).

APPROPRIATION: An authorization made by the legislative body of a government which permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one year period.

ASSESSED VALUATION: The estimated value placed on real and personal property by the chief appraiser of the appraisal district as the basis for levying property taxes.

ASSETS: Property owned by a government which has monetary value.

AUDIT: A systematic examination of resource utilization concluding in a written report. It is a test of management's internal accounting controls and is intended to:

- ascertain whether financial statements fairly present financial position and results of operations;
- test whether transactions have been legally performed;
- identify areas for possible improvements in accounting practices and procedures;
- ascertain whether transactions have been recorded accurately and consistently;
- ascertain the stewardship of officials responsible for governmental resources.

BALANCED BUDGET: A budget is balanced when current expenditures are equal to receipts.

BOND: A written promise to pay (debt) a specified sum of money (called principal of face value) at a specified future date (called maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are typically used for long-term debt.

BUDGET: A plan of financial operation embodying an estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates). The term is also sometimes used to denote the officially approved expenditure ceilings under which a government and its departments operate.

BUDGET CALENDAR: The schedule of key dates or milestones which a government follows in the preparation and adoption of the budget.

BUDGETARY CONTROL: The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and revenues.

BUDGET DOCUMENT: The official enactment by the legislative body establishing the legal authority for officials to obligate and expend resources.

CAPITAL EXPENDITURES: Expenditures creating future benefits. A capital expenditure is incurred when an entity spends money either to buy fixed assets or to add to the value of an existing fixed asset with a useful life extending beyond the taxable year.

CAPITAL OUTLAYS: Expenditures for the acquisition of capital assets.

CONTRIBUTED CAPITAL: Non-exchange transactions in which the government receives value without directly giving equal value in exchange.

CURRENT TAXES: Taxes levied and due within one year.

DEBT: An obligation resulting from borrowed money or from the purchase of goods and services. Debts of governments are issued in bonds and notes.

DEBT LIMIT: The maximum amount of general obligation debt which is legally permitted. The State of South Carolina forbids cities from incurring debt in excess of 8% of the total assessed valuation of taxable property within the City.

DEBT SERVICE: Payment of interest and repayment of principal to holders of a government's debt

DELINQUENT TAXES: Taxes that remain unpaid on and after the date they are due, and which include a penalty for nonpayment

DEPARTMENT: A major administrative division of the city which manages an operation or group of related operations.

DEPRECIATION: The decrease in value of physical assets due to the use and passage of time.

ENTERPRISE FUNDS: To account for operations that are financial and operated in a manner similar to business enterprises, and for which preparation of an income statement is desirable.

EXPENDITURES: Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered whether cash payments have been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payments for the above purposes are made.

FISCAL YEAR: Any consecutive 12-month period designated as the budget year.

FIXED ASSET: Assets of long-term character which are intended to continue to be held or used such as land, buildings, machinery, furniture and other equipment.

FUND: An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

FUND BALANCE: The excess of an entity's assets over its liabilities.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP): A body of accounting and financial reporting standards set by the Governmental Accounting Standards Board (GASB) for state and local governments, and by the Financial Accounting Standards Board (FASB) for private sector organizations.

GENERAL FUND: To account for all resources not required to be accounted for in another fund.

GENERAL OBLIGATION BONDS: When a government pledges its full faith and credit to the repayment of the bonds it issues, then those bonds are general obligation (GO) bonds. Sometimes the term is also used to refer to bonds which are to be repaid from taxes and other general revenues.

GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB): The authoritative accounting and financial reporting standard setting body for government entities.

GOVERNMENTAL FINANCE OFFICERS ASSOCIATION (or GFOA): A professional association of approximately 17,500 state, provincial, and local government finance officers in the United States and Canada.

GOVERNMENTAL FUND: Used to account for the sources, uses, and balances of a government's general government financial resources and the related governmental fund liabilities.

INTERFUND TRANSFERS: Amounts transferred from one fund to another.

LEVY: To impose taxes, special assessments, or service charges for the support of city activities.

LONG TERM DEBT: Within the context of General Long Term Debt Account Group, any unmatured debt that is not a fund liability since it is not currently due.

MAJOR FUND: For auditing purposes a major fund is to ensure that each of a government's most important funds are reported separately.

MILL: A property tax rate which is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each \$1,000 of property valuation.

MODIFIED ACCRUAL ACCOUNTING: A basis of accounting in which expenditures are accrued and revenues are accounted for on a cash basis. This accounting technique is a combination of cash and accrual since expenditures are immediately incurred as a liability while revenues are not recorded until they are actually received or are "measurable" and available. It is recommended as the standard for most governmental funds.

NON-DEPARTMENTAL: The non-departmental budget provides funding for a variety of miscellaneous expenditures that generally do not fall under any particular City department

OBJECTION OF EXPENDITURE: Expenditure classifications based upon the types or categories of wages and services purchased. Typically objects of expenditures include:

- personal services (salaries & wages);
- contracted services (utilities, maintenance contracts, travel);
- supplies and materials;
- capital outlays.

OBJECTIVES: Specific quantitative measures of work performed within an activity or program. Also, a specific quantitative measure of results obtained through a program or activity.

OPERATING BUDGET: A budget for general expenditures such as salaries, utilities and supplies.

PROPERTY TAX: Property taxes are levied on both real and personal property according to the property's assessed valuation and the tax rate applied.

PROPRIETARY FUNDS: Used to account for a government's continuing business-type organizations and activities.

RETAINED EARNINGS: Used by proprietary funds to show operating surplus or deficit (revenue – expenses) accumulated since the start of the fund.

REVENUE: The term designates an increase to a fund's assets which:

- does not increase a liability;
- does not represent a repayment of an expenditure already made;
- does not represent a cancellation of certain liabilities;
- does not represent an increase in contributed capital.

REVENUE BOND: When a government issues bonds which do not pledge the full faith and credit of the jurisdiction, it issues limited liability revenue bonds. Typically, pledges are made to dedicate one specific revenue source to repay these bonds. Revenue bonds are not included in the 8% general obligation debt limit set by the State.

SOURCE OF REVENUE: Revenues are classified according to their source or point of origin.

SPECIAL ASSESSMENTS: A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

SPECIAL REVENUE FUNDS: To account for resources which are legally restricted for specific purpose.

TAX ANTICIPATION NOTES: Notes issued in anticipation of taxes which are retired usually from taxes collected.

TRANSMITTAL LETTER: A general discussion of the proposed budget presented in writing as a part of a supplement of the budget document. The transmittal letter explains principal budget issues against the background of financial experience in recent years and presents recommendations made by the chief executive and budget officer.

UNENCUMBERED BALANCE: The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for further purchases.