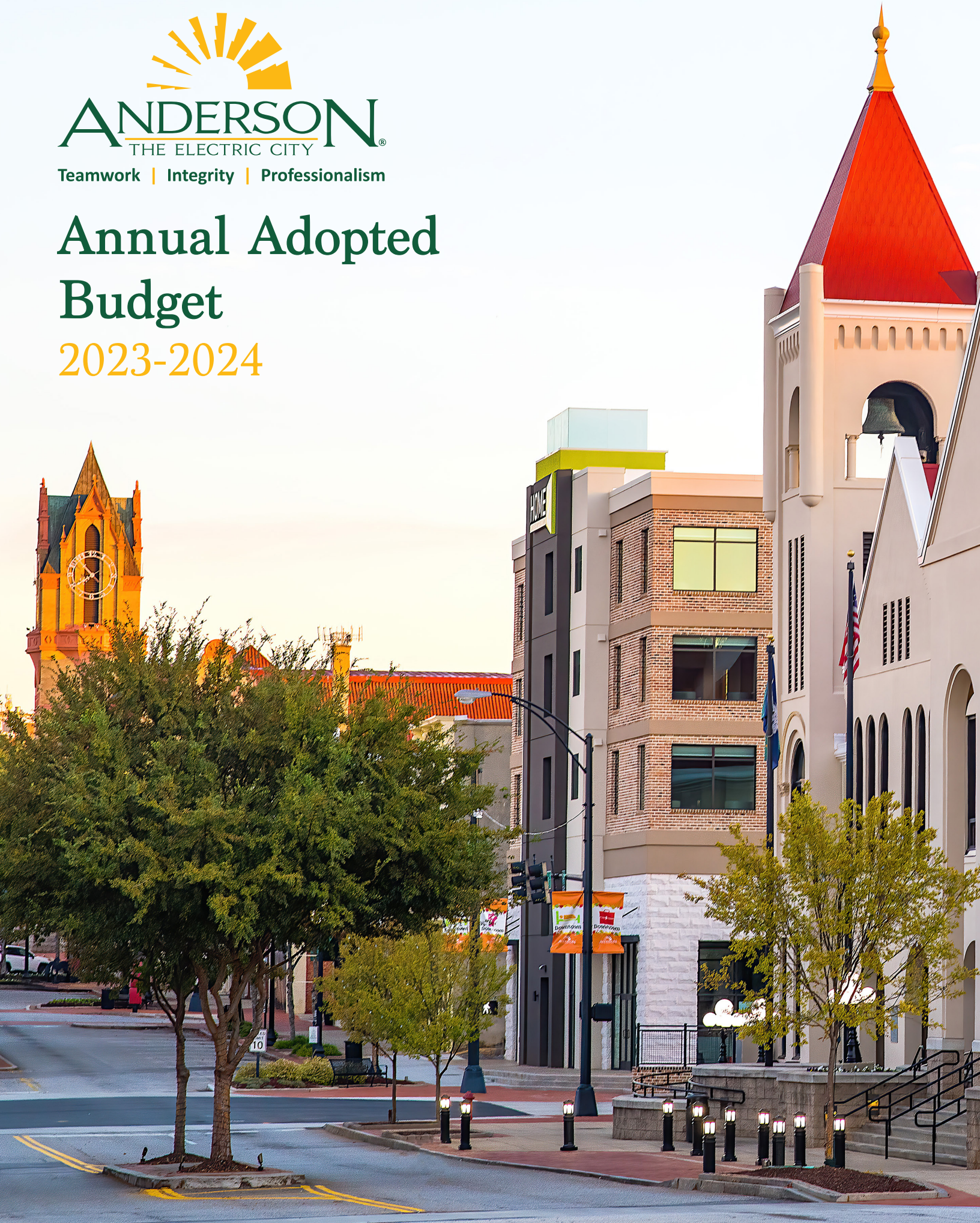
ANDERSON
THE ELECTRIC CITY

Teamwork | Integrity | Professionalism

Annual Adopted Budget

2023-2024



ANDERSON
THE ELECTRIC CITY
Teamwork | Integrity | Professionalism

Anderson, South Carolina

Annual Adopted Budget
Fiscal Year 2023-2024

Prepared by:
Finance Division

Margot B. Martin
Chief Financial Officer

Tamara Lindley
Assistant Finance Director

Regan Phillips
Accountant

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Anderson

South Carolina

For the Fiscal Year Beginning

July 1, 2022

Christopher P. Morrill

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, 2022. 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 17 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 2023-2024

MAYOR
Terence V. Roberts

MAYOR PRO-TEM
John M. Roberts/At-Large Seat 7

COUNCILMEMBER SEAT 1
Kyle L. Newton

COUNCILMEMBER SEAT 2
Luis Martinez II

COUNCILMEMBER SEAT 3
Jeffrey D. Roberts

COUNCILMEMBER SEAT 4
James A. Stewart

COUNCILMEMBER SEAT 5
Beatrice R. Thompson

COUNCILMEMBER SEAT 6
Richard A. Laughridge

COUNCILMEMBER AT-LARGE SEAT 8
Matthew C. Harbin

CITY MANAGER
David E. McCuen IV

ASSISTANT CITY MANAGER
Andrew C. Strickland

CHIEF FINANCIAL OFFICER
Margot B. Martin

CITY ATTORNEY
J. Franklin McClain

POLICE CHIEF
James S. Stewart

FIRE CHIEF
Charles V. King

PLANNING & DEVELOPMENT DIRECTOR
Maurice L. McKenzie

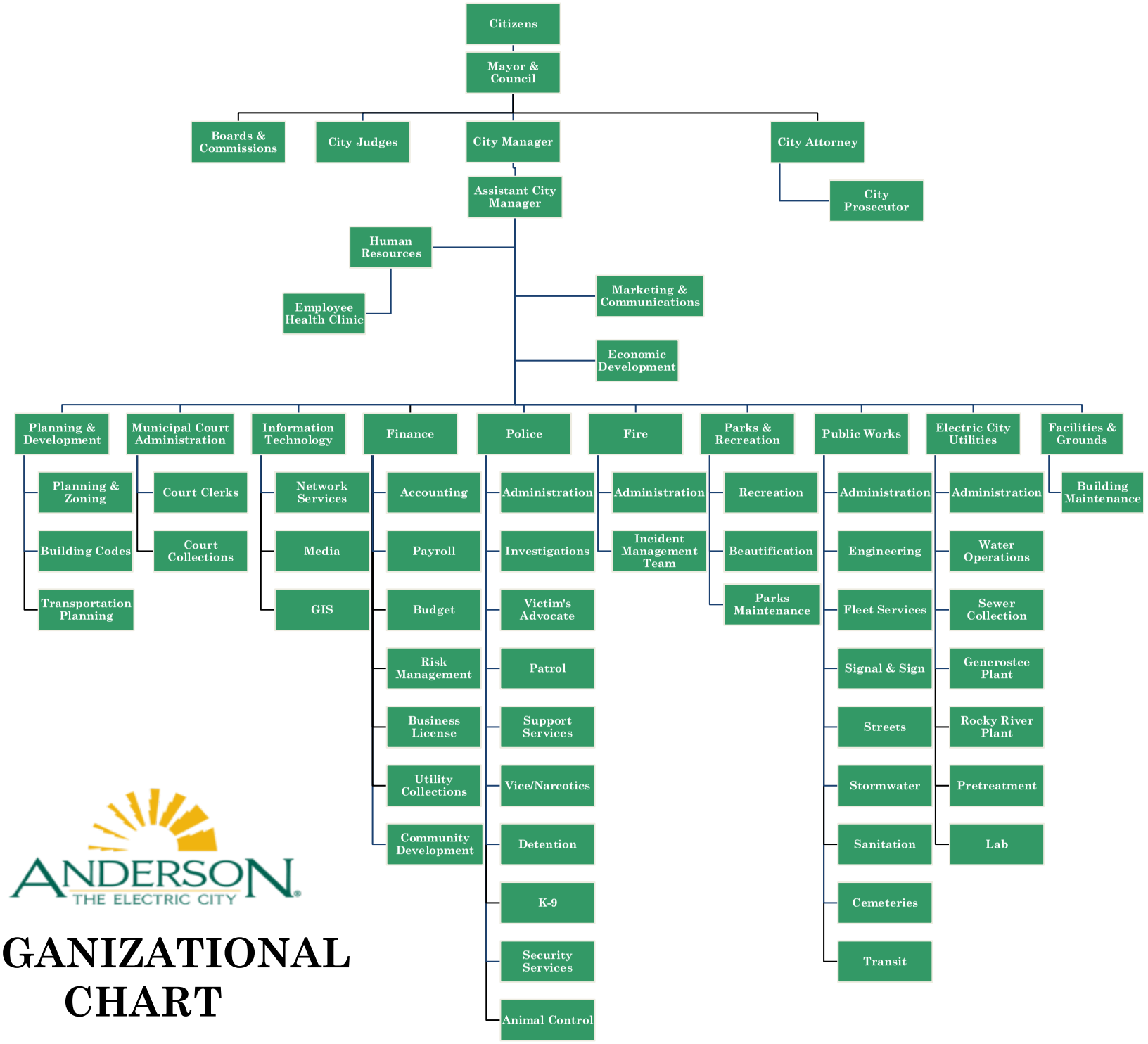
PUBLIC WORKS DIRECTOR
Kenneth M. Mullinax

UTILITIES DIRECTOR
T. Scott Banks

PARKS & RECREATION DIRECTOR
Robert G. Beville

INFORMATION TECHNOLOGY DIRECTOR
Mark L. Cunningham

HUMAN RESOURCE DIRECTOR
Donna M. Kazia



ANDERSON
THE ELECTRIC CITY

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ANDERSON
THE ELECTRIC CITY
Teamwork | Integrity | Professionalism

July 1, 2023

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

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

Please accept this letter as a summary of the adopted 2023 - 2024 budget for the City of Anderson, South Carolina. We appreciate the research, robust discussions and detailed planning that went into the process to achieve a balanced budget in accordance with our fiduciary relationship to the citizens of Anderson. This budget represents a collaborative approach across all departments and council to be able to deliver the services expected and desired by our citizens.

The City's budget incorporates the City's strategic plan and three pillars of performance to (1) advance the quality of life; (2) assure sustainable growth; and (3) attract partners. The three pillars of performance are indicative of the City's aspirational vision and strategic planning for the future.

The total budget for all funds is $82,842,152, an increase of 10% from the prior fiscal year, mainly due to an increase in operational costs in the General fund and cash funded capital projects in the Hospitality and Utility funds.

Budget Highlights

2023 - 2024 adopted budget key information:

- No reduction in services for our citizens.
- No tax increase – millage rate remains at 109, which was rolled back from 116 due to the reassessment last year.
- Continued growth in the City is reflected with projected revenue increases in both property taxes and business license revenues.
- No across the board hiring freezes and no health insurance premium increases for employees, though the City will have a 3.7% increase for the employer portion beginning in January 2024.
- Cost of Living for full time permanent employees of 3.25% and increase in annual Christmas Bonus to $500 per permanent employee.
- The City will be hosting the International Michelin Cities conference in April 2024, and the costs are included in the General Fund budget.

General Fund

The General Fund budget is $36,318,470, which is a 4% increase from last year's budget. This year's budget includes revenue growth, which is offset by the increase in operational expenditures. Details are explained below.

Revenue Highlights: Below is a summary of major changes to the General Fund revenues for the 2023 - 2024 budget year.

- The City's continued growth is reflected with an increase in budgeted property tax revenues of $790,000 due to annexations of developing residential areas as well as new business developments in the City.
- Total business license revenue is budgeted at $11,160,000, an increase of $615,000 from the prior year's budget, due to the continued growth in the City.

Expenditure Highlights: Below is a summary of major changes to the General Fund expenditures for the 2023 - 2024 budget year.

- Our investment in our employees is reflected as the City's largest budget expenditure is in salaries and benefits totaling $21,959,625 (60%) of the General Fund budget.
- 47% ($17,212,000) of the General Fund's budget is devoted to the citizen's public safety (Police and Fire) expenditures. This year's budget includes additional 3 FTEs in the Fire Department. Retirement employer contributions are set by the State of SC and have increased to 21.24% for this fiscal year.
- The General Fund supplements other actives of the City. Transfers are used to help aid the City in tracking how other functions are being supported by the General Fund. 10% ($3,488,860) of the General Fund's budget is transferred to other Special Revenue Funds.
    - Recreation Fund $1,005,000, which is 37% of their total budget.
    - Sanitation Fund $2,261,000, which is 75% of their total budget.
    - Cemetery Fund $227,860, which is 41% of their total budget.
- Increase in operating costs this year include:
    - Continuation of the City Wide comprehensive plan with cost of $168,000.
    - Increase in property/liability insurance of $495,000, offset by a $219,000 savings in worker's compensation premiums.

The City's General Fund maintained a healthy fund balance of $11,404,085 for the fiscal year ended June 30, 2022. The unassigned fund balance portion is $9,501,063 or 26%, which reflects the strong financial position of the City. The City is attentive to the importance of the unassigned fund balance to provide financial stability when needed.

Hospitality Fee Fund

The 2% hospitality fee, applicable to businesses inside the City, is added to prepared food and beverages sold for immediate consumption or take out service. Monies from this fee are used to pay for public facilities and capital expenditures to promote quality of life, tourism, and recreation. The City forecasts collections of $4,000,000 for fiscal year 2023 – 2024, which is an increase of $500,000 (15%) from the prior year budget. Total budget for 2023 – 2024 is $ 5,755,176.

- Cash funded projects include:
    - Cater's Lake upgrade of $950,000.
    - $1.0 million of Hospitality funds will be used to start the Linley Park Phase II project.

Electric City Utilities
The Utility Fund budgets do not include any fee/rate changes. Last year was the final year of the five-year utility rate path approved by Council in 2018. The City's utility rates remain competitive in comparison with our peer local providers.

Water Fund Budget
The Water Fund budget for 2023 - 2024 is $11,192,000. Budget highlights include:

- The largest expense is wholesale purchase water at 33% ($3,650,000) of the Water Fund budget. The budget includes a 4% increase in purchased water cost from the Anderson Regional Joint Water System.
- Cash funded capital projects are $1,081,000 and includes water line upgrades of $ 638,000 as well as facility upgrades of $308,000.

Sewer Fund Budget
The Sewer Fund Budget for 2023 - 2024 is $17,629,550 and highlights include:

- The O & M rate charged to the City's sewer partners of Anderson County and Homeland Park will increase from $3.77 to $4.15 per 1,000 gallons, to offset their portion of operational costs of the two sewer plants.
- To maintain its facilities and infrastructure, this year's Sewer Fund budget for projects is 31% ($5,446,650) of this year's total budget and includes Wastewater treatment plants I/I abatements and repair and replacement projects, as well as $1,084,650 match for the $10.0 M grant from South Carolina American Rescue Funds for the Generostee Creek Plant Upgrade and $750,000 for Phase II of the Linley Park project.

Stormwater Fund Budget
The Stormwater Fund Budget for 2023 - 2024 is $1,256,750. Current year budget highlights include:

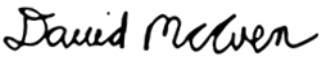
- Pay as you go capital projects totaling $527,000 amounting to 42% of the Stormwater Fund Budget.
- The City plans on using American Rescue funds for stormwater infrastructure projects, as shown in the CIP budget section.

Capital Fund
The 2023 - 2024 budget year, is the sixth year of utilizing the City's five-year capital planning model which allows us to plan for major capital expenditures more efficiently and properly spread the funding across a mix of financial instruments. The Capital Improvement Plan is a working document that evolves as development takes place, and helps the City manage both short term objectives and capital projects while being keenly aware of how our plans impact the future.

Conclusion

Careful management of our resources and proper due diligence has ensured that the City is well-positioned to fund and execute the many services our citizens need and expect. We appreciate the leadership of a visionary council and the dedication of our team of talented public servants as we work together to see Anderson thrive now and in the future. As always, we are thankful to an engaged citizenry who actively support our efforts to make Anderson flourish.

Sincerely,



David E. McCuen, IV
City Manager

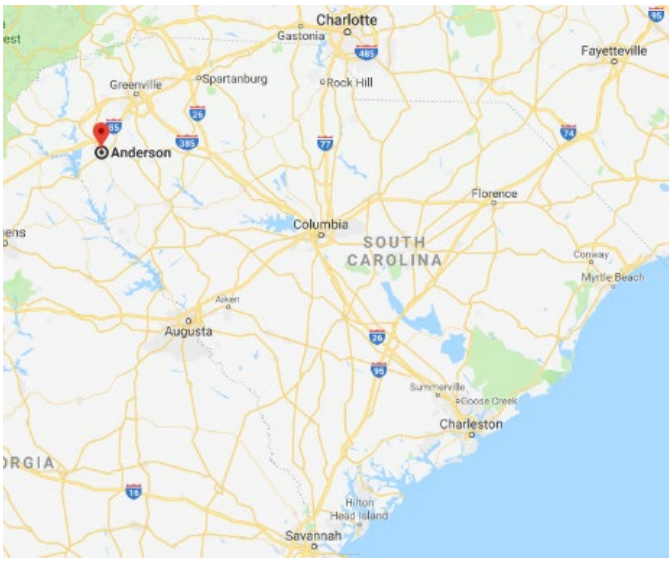
GENERAL INFORMATION

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, 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".

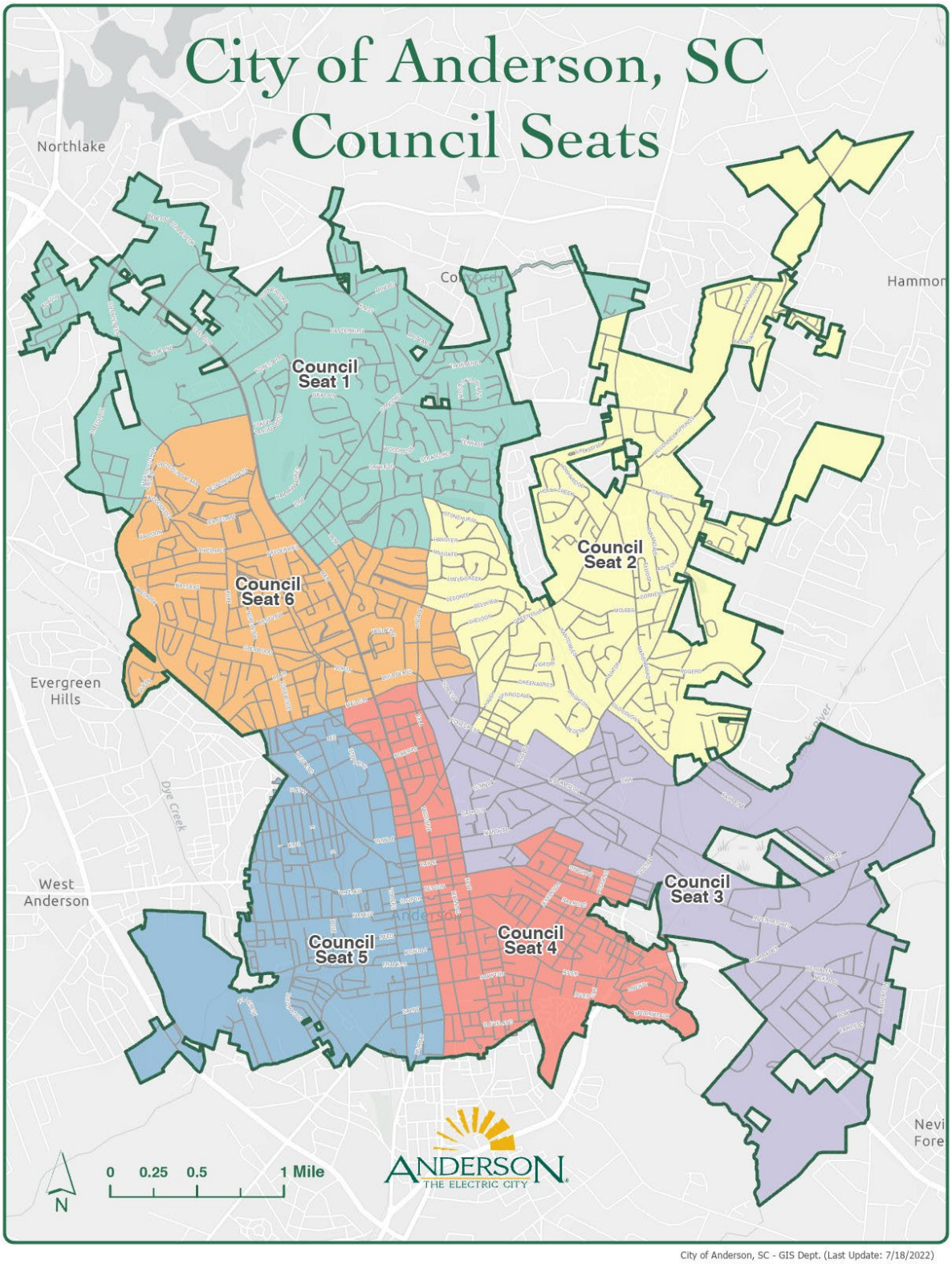
Location



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 29,771 this is a 1.06% increase since the 2020 census. The City is located on the busy Interstate 85 corridor, to which much of its economic growth can be attributed. 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. Business leaders and development officials in Anderson have taken advantage of this asset, and visible progress is the result.

Anderson offers many community events, festivals, beautiful City and County parks, golf communities, hundreds of restaurants, and numerous recreational amenities. The City is a blend of old and new. Downtown is a focus of revitalization with new facades, restaurants, stores, fountains, and greenspaces. 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 16.03 square miles.

ANDERSON
Greenville
Spartanburg
Charlotte
Columbia
Augusta
Atlanta
Savannah
Jacksonville
Tallahassee
Valdosta
Albany
Macon
Warner Robins
Statesboro
Vidalia
Hinesville
Fitzgerald
Waycross
Brunswick
Florence
Greenwood
Rockingham
Gainesville
Lawrenceville
Athens
Roswell
Peachtree City
Griffin
Newnan
Asheville
Hickory
Morganton
Lenoir
Statesville
Salisbury
Mooresville
Shelby
Rock Hill
Asheboro
Cleveland
Chattanooga
Dalton
North Charleston
Charleston
Mount Pleasant
GEORGIA
SOUTH CAROLINA
Lake Murray
Lake Marion
Lake Moultrie
Anderson TO :
Atlanta, GA ..... 125 miles
Charlotte, NC ..... 130 miles
Charleston, SC ..... 225 miles
Columbia, SC ..... 115 miles
Jacksonville, FL ..... 342 miles
City of Anderson, SC - GIS

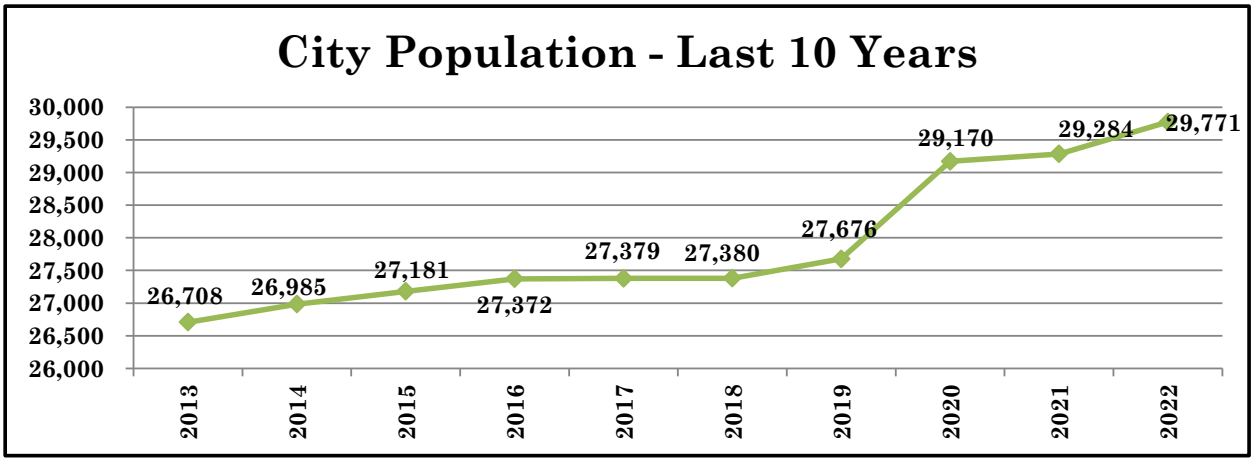


City of Anderson, Council Districts

Terence V. Roberts, Mayor	Kyle Newton, Seat 1	Luis Martinez II, Seat 2
Jeffrey D. 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:

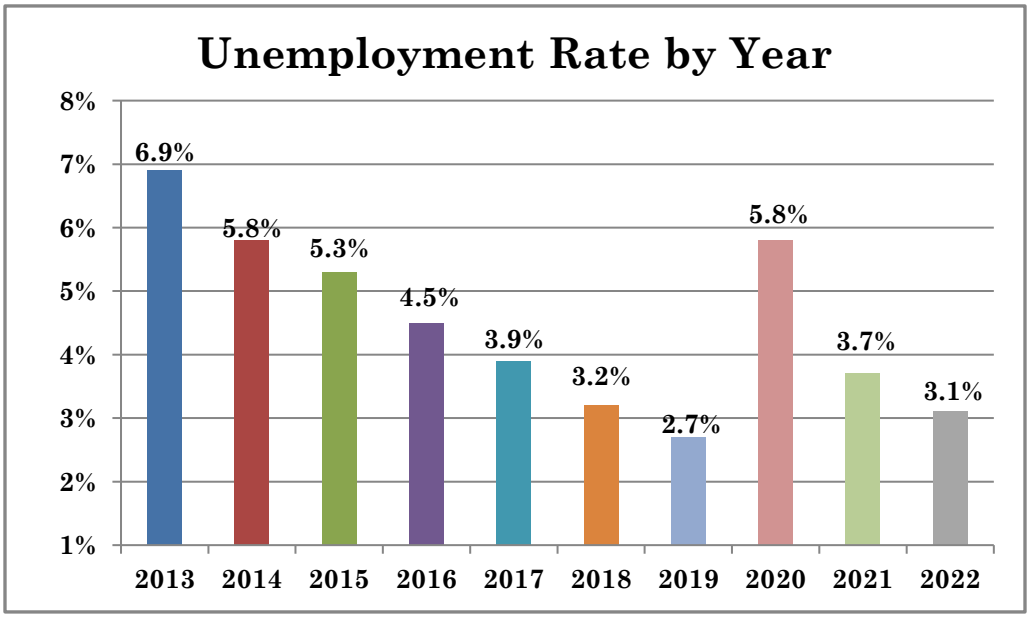


Source: Anderson County Economic Development Office; United States Census Bureau

Median Age for the City of Anderson in 2013 was 38.0 years old. In 2022, the median age was 38.8 years old.

School Enrollment for Anderson County School District 5 in 2013 was 12,821. In 2022-2023, the school enrollment was 12,771.

Unemployment Rate:



Source: South Carolina Department of Employment & Workforce, June 17, 2022

The unemployment rate increased during 2020 due to the COVID-19 pandemic and shutdowns.

Economic Profile

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

City Financial Profile				
	20/21	21/22	22/23	23/24
Total City Budget	$ 74,585,699	$ 83,476,044	$ 74,901,600	$ 82,842,152
Total General Fund Budget	31,231,737	34,968,426	34,830,396	36,318,470
Total Employees	494.5	495	498.5	506.5
Total Employees per 1,000 Population	16.89	16.89	16.88	17.16
Property Tax Millage Rate	116	116	116	116

Monthly Impact of Tax & Utility Rates on Typical City Residential Household*				
	20/21	21/22	22/23	23/24
Taxes (1)	$ 58.00	$ 58.00	$ 54.50	$ 54.50
Water (2)	28.51	30.22	32.10	32.10
Sewer (3)	44.70	46.26	47.89	47.89
Stormwater	4.50	4.50	4.50	4.50
Total	$ 135.71	$ 138.98	$ 138.99	$ 138.99

Assumptions:

(1) Based on home valued at $150,000

(2) Usage of 6,000 gallons

(3) Charged on 6,000 gallons

*For illustrative purposes only

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		
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
2016	28,081	51,689	79,770	9,118	11,747	20,865	6,871	93,764
2017	28,407	52,699	81,106	9,244	11,033	20,277	1,963	99,420
2018	30,152	55,213	85,365	9,352	11,090	20,442	1,962	103,845
2019	30,575	55,734	86,309	9,279	11,087	20,366	1,795	104,880
2020	31,504	56,377	87,881	9,216	10,465	19,681	847	106,715
2021	32,633	60,663	93,296	10,043	10,666	20,709	1,035	112,970
2022	34,502	62,422	96,924	9,912	11,148	21,060	1,147	116,837

Source: Anderson County Assessors Office

Taxpayer Concentration (in thousands of dollars)

Year	Total Assessed Value	Assessed Value Of Top 10 Taxpayers	% Top 10 Total Assessed Value
2013	89,303	9,316	10.43%
2014	91,865	9,217	10.03%
2015	96,237	10,180	10.58%
2016	93,764	10,606	11.31%
2017	99,420	10,223	10.28%
2018	103,845	8,906	8.58%
2019	104,880	10,156	9.68%
2020	106,715	9,596	8.99%
2021	112,970	10,321	9.14%
2022	116,837	10,789	9.23%

Source: City of Anderson Comprehensive Annual Financial Report

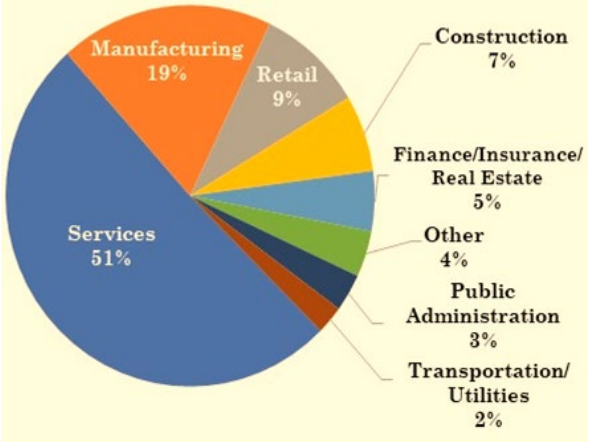
Climate

The average annual temperature is 62° Fahrenheit (F) with an average rainfall of 44.22 inches per year.

Average January minimum……..…34° F
Average July maximum……92° F
Days with maximum number of 90° F or above……..……57
Days with minimum of 32° F or below……54

Business and Industry

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. The service industry represents 51% of the City's labor force, with manufacturing at 19%, retail at 9%, construction at 7%, various other industries at 5%, transportation and utilities at 4%, financial and insurance industries at 4%, and public administration 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 - 2022

Employer	Number of Employees	Rank	Percentage of Total Employment
Anderson County Public Schools	4,211	1	14.38%
AnMed Health	3,600	2	12.29%
Electrolux	1,950	3	6.66%
State of South Carolina	1,655	4	5.65%
Robert Bosch	1,382	5	4.72%
Techtronic Industries (TTI)	1,230	6	4.20%
Michelin	1,220	7	4.17%
Anderson County	976	8	3.33%
First Quality Tissue	821	9	2.80%
Glen Raven	775	10	2.65%
Total	17,820		60.85%

Source: Anderson County

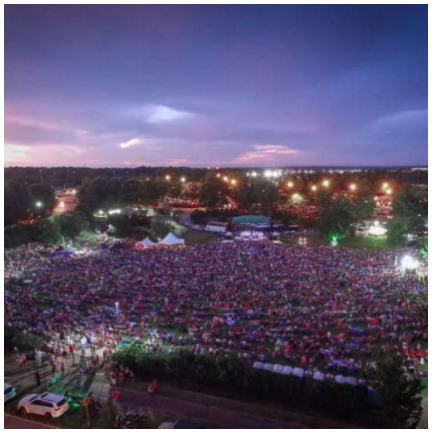
Culture and Recreation

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 one community center and 19 parks on 182 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 29,771 in 2022 from 187,228 in 2012.

Residents can 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 seven 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 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 can book 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 five baseball/softball fields and a new synthetic turf field capable of having two baseball/softball fields, a regulation size football and soccer fields. The new fields offer stadium-type seating and have state-of-the-art LED MUSCO lighting and houses our first true concession-restroom building with two open air pavilions. The two open air pavilions offer a place to enjoy the concessions and watch the game at the same time. The complex is totally ADA compliant. The turf is developed in Finland and used extensively in the European nations. Anderson is the 6th Saltex Legacy field in the US, but we are the only field in the US that uses Bio-Fill material. There is not dirt anywhere on the field. The in-fill material on this field is extracted from sugar cane, and is completely organic, bio-degradable, carbon neutral and re-cyclable. It is safe for the environment, but more importantly, it is safe for our participants.

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.

When driving along Clemson Boulevard in Anderson, it is easy to see that this area has become the commercial hub of the county. The Anderson retail market is anchored by several large retail centers along Clemson Boulevard. Some examples include the Anderson Mall, Target, Best Buy, Dick's Sporting Goods, Kohl's, Academy Sports, Sportsman's Warehouse, Burlington Stores and Anderson Station, consisting of Old Navy, Hobby Lobby, Shoe Carnival, Ross Dress for Less, Anderson is a strong retail "magnet", and it is attracting major retail chains. Residents no longer must 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. The average home selling for about $302,500 in May 2023. Due to the immense capital investments in industrial growth of over $1 billion, 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: Truist (SunTrust and BB&T merger) and Bank of America. The City is currently served by many full-service commercial banks or savings banks – First Citizens, United Community Bank, Truist, Wells Fargo, Peoples Bank, Regions Bank, Bank of America, TD Bank, and First 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

Traffic violations	6,773
Criminal charges	1,816
Fire calls answered	2,304
Fire inspections	1,449
Refuse collected (tons)	9,924
Street potholes repaired	152

Note: All info for Calendar Year 2023

Setup for an event in Carolina Wren Park

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.

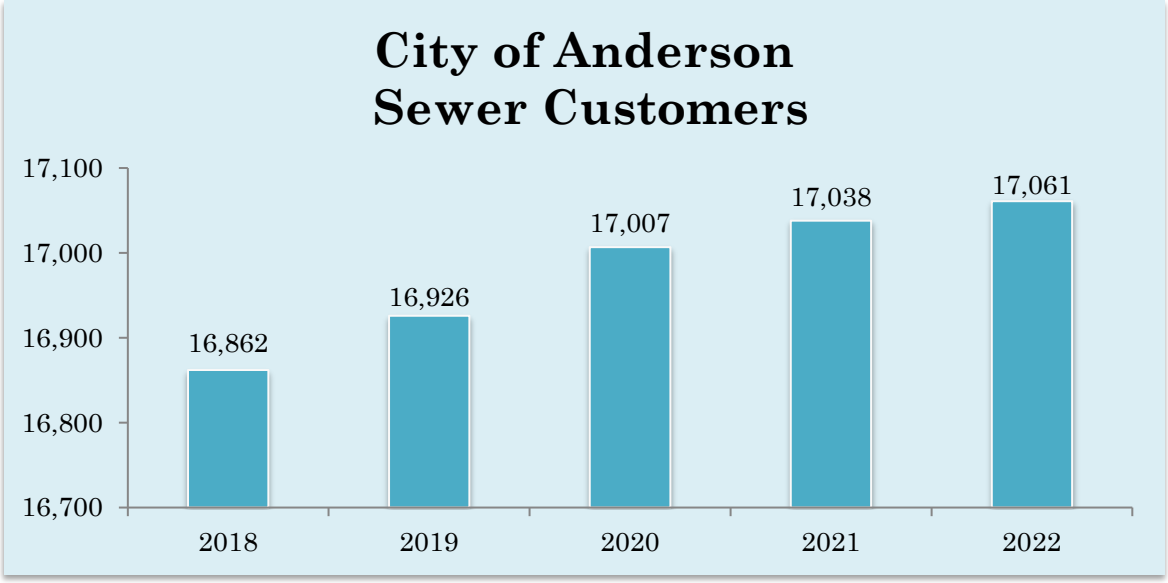
Water System

The City is responsible for the operation of the retail water distribution system and employs 17 full-time employees. The administrative and finance section, under the guidance of the Assistant Finance Director, employs 16 full time employees. The water system is under the jurisdiction of the South Carolina Department of Health and Environmental Control (DHEC) regarding 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 most 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 allocate 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 372 miles of water lines ranging in size from ¾ inch to 30 inches, 17,061 metered services, eight elevated storage tanks, two booster pump stations (Hwy 28 Bypass and Hillman Drive), approximately 1,040 fire hydrants, and the Tribble Street operations center.

Water System Facility Statistics

Total Length of Mains	372 miles
Total Number of Elevated Tanks	7 tanks
Total Storage Capacity	3,600,000 gallons
Total Allocated Treatment Capacity	14.12 MGD
Estimated Average Day Demand	4.31 MGD
Estimated Maximum Day Demand	7.55 MGD



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 30 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 126 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).

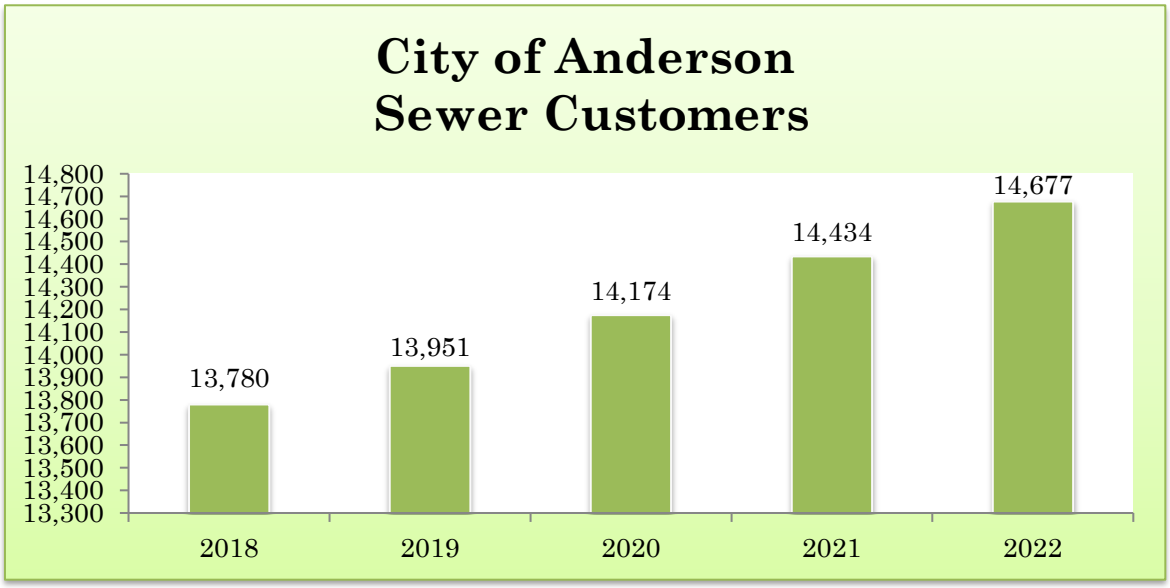
Sewer services are provided directly to residential, commercial, industrial, and institutional customers within the City and through contractual agreement with Anderson County and Homeland Park. The City's facilities serving area represents almost 18% of the total county area and, with a population more than 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 effective June 1, 2022, until May 31, 2027 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, 2019 and effective March 1, 2019 until February 28, 2024 in accordance with the NPDES.

Sewer System Facility Statistics

Total Length of Collectors and Mains	279 miles
Total Number of Pumping Stations	7 stations
Maximum Day Treatment	19.5 MGD
Average Day Treatment	12.3 MGD
Total Number of Service Connections (est)	22,054



Transit System

The City of Anderson's bus system, Electric City Transit, provides service to the community on six main routes that link residential, medical, education, shopping, and employment areas. In addition to the six 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, all of which are completely handicapped accessible.

Number of riders for last five years:

2018 – 348,000
2019 – 336,858
2020 – 341,910
2021 – 334,175
2022 – 134, 041

Downtown Anderson

Anderson's Downtown is more than historic – it is 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 Soirée, Shakespeare in the Park, The Block Party, Art on the Town, and Anderson Farm to Table.

Of note recently is the return of The Soirée, a signature arts festival that electrified the streets of downtown Anderson from 1985 – 2009. During that time, the Soirée distinguished itself as one of the first, and finest, arts festivals in our region. The Soirée was held this past April 28-29,2023 and continued the same standard of excellence with a focus on visual, culinary, and performing arts.

The festival will continue in April 2024. This community-led festival, hosted by the City of Anderson, provides an entertaining two-day cultural experience attracting visitors from near and far. Visitors will enjoy live performances with multiple stages, visual artists selling original handcrafted works, and delicious food prepared by some of Anderson's finest chefs. It is fun for the whole family with creative activities planned, especially for children and the young at heart! The Soirée is coordinated by the City of Anderson with support from community volunteers.

THE POWER TO SERVE
STRATEGIC PLANNING

Aspirational Vision: Anderson is the most desirable City in the Region

The City of Anderson exists to provide for the safety and general well-being of its citizens and visitors. The City 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 that fosters economic development and opportunity.

Core Values

Teamwork – We work together for optimum results.

Integrity – We model ethical behavior.

Innovation – We are qualified, skilled, and committed.

Strategic Planning

The Mayor, City Council, and the City administration management team, participated in its annual strategic planning retreat. This retreat helps establish a common set of core values and goals to guide the City to the highest level of service for the citizens of Anderson and to ensure that the City is positioned to operate efficiently and balance available resources to meet current and future obligations.

Part one of this strategic planning process was establishing priorities and goals to serve as a living document to guide staff at all levels and lead the City from vision to reality. The first year of the process included refining and benchmarking the ideals, strategies and tactics associated with broad goals.

The issues most important to our citizens/residents include (1) Housing; (2) Education; (3) Jobs; (4) Healthcare; (5) Environment; (6) Safety; and (7) Infrastructure.

Pillars of Performance

The City of Anderson presented its Pillars of Performance for defining and implementing its goals. The three Pillars of Performance are indicative of the City's aspirational vision and strategic planning for the future.

D.B. Walker Park after renovations

Advance the Quality of Life:

- Provide a safe and secure environment:
  - Improve response time to public safety calls.
  - Utilize data analytics to target resources to decrease property and violent crime.
  - Build resources to ensure the fire response rate serves growth.
  - Maintain fire ISO rating.
- Build Strong Communities:
  - Partner to provide decent, safe, and suitable housing through rehabilitation and new construction.
  - Support vibrancy and beautification activities to create cohesive neighborhoods.
  - Enhance code enforcement as a tool for safety and pride.
  - Reduce blight through demolition and clearance projects.
  - Improve infrastructure including public facilities, utilities, and transportation networks.
- Value Culture and Public Spaces:
  - Continue and expand our signature events.
  - Support the addition of quality marquee events.
  - Increase presence of vibrancy elements downtown and beyond urban core.
  - Build and maintain attractive, world-class public spaces using creative placemaking principles.
- Emphasize Recreation and Leisure Activities:
  - Use the 2017 Recreation Master Plan as road map to create state-of-the-art recreational and leisure facilities.
  - Provide inclusive, city-wide facilities and programming aimed at health and wellness (i.e. underserved areas, ADA compliance, etc.).
  - Invest resources in city-wide beautification through maintenance and design.

Assure Sustainable Growth

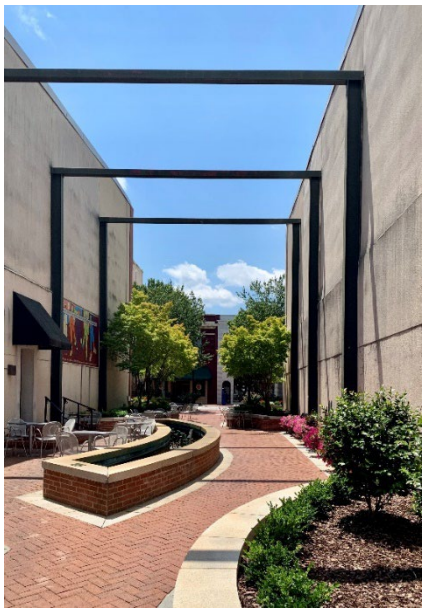
- Provide Connected Transportation Options:
  - Broaden and improve city-wide transportation.
  - Embrace regional mobility initiatives.
  - Manage downtown parking to support growth.
  - Maintain and expand pedestrian and bicycle routes to improve mobility networks.
- Pursue Long-Term Infrastructure Projects:
  - Continue to provide safe affordable drinking water.
  - Manage sewer capacity for future growth.
  - Mitigate stormwater effects.
  - Maintain, preserve, and invest in City buildings.
  - Continue to provide high value sanitation services.
  - Maintain and improve streets and sidewalks.
  - Use technology to increase capacity, leverage efficiency and secure data.

Attract Partners

- Employees: Foster a High-Quality Work Experience:
  - Underscore a culture of ownership and pride.
  - Invest in professional growth and development.
  - Create additional means to facilitate and value input from employees.
- Legacy Institutions: Cultivate Relationships:
  - Anderson University
  - Anderson County
  - AnMed Health
  - Major industries
- Business: Build Capacity Across Sectors:
  - Expand city-wide business recruitment and retention strategies.
  - Cultivate the entrepreneurial network.
  - Develop partnerships to encourage city-wide private investment.
  - Pursue strategic growth downtown using "Shock this Block" Downtown Master Plan as a roadmap.
  - Strengthen network with local and regional developers.
  - Support workforce development.
- Public: Engage in Key Initiatives:
  - Provide ongoing safety education.
  - Feature business and entrepreneur programming.
  - Seek in-person engagement opportunities.
  - Expand interactive online communications.

Divisional Goals

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



Courtyard off Main Street

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 priority. For this policy, those services are public safety.
- Annually adopt a balanced budget. A balanced budget is achieved when the City can 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 CFO will receive a monthly investment report outlining the nature, value, yield, purchase price and any other pertinent information.

Accounting, Auditing and Financial Reporting Policies:

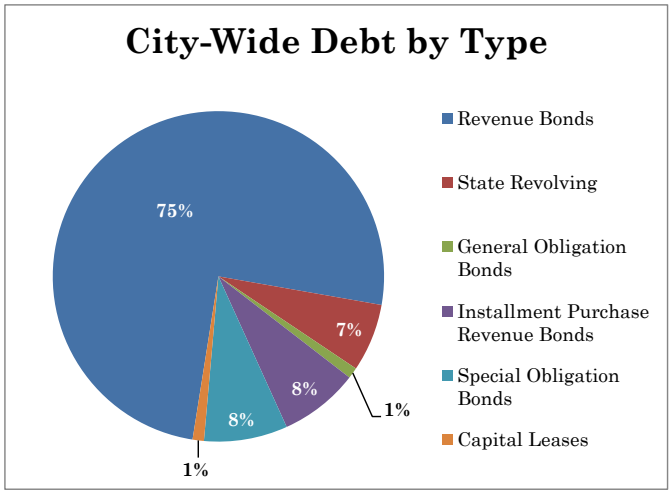
- An independent audit will be performed annually.
- The City will issue annual financial reports in accordance with generally accepted accounting principles (GAAP) as outlined by the Governmental Accounting, Auditing, and Financial Reporting (GAAFR) book.
- The City will issue a Annual Comprehensive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

The graph above details of each debt obligation the City has for fiscal year 2023-2024.

General Obligation Bonds, Special Obligation Bonds, 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. South Carolina code provides that the City can issue bonds and pledge the proceeds of hospitality fees as security. These bonds will be repaid from the hospitality fees received from the increased assessment of the redeveloped areas.

The City also has a policy of acquiring certain fixed assets using 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

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, 2022	Balance June 30, 2023	Balance June 30, 2024
General Obligation Bonds:			
$1,588,000, 2020 Refunding General Obligation series bonds due in annual installments of $186,000 to $219,000 through 2028; interest payable semi-annually at 1.64% - Fire Station #3	$1,213,000	$1,018,000	$818,000
Total General Obligation Bonds	$1,213,000	$1,018,000	$818,000
Installment Purchase Revenue Bonds:			
$7,000,000, IPR issued by Public Facilities Corporation (CU) in March 2020 due in installments of $261,000-$469,000 through 2040, plus interest at 3.34% due semi-annually for the Parking Garage	$6,479,000	$6,211,000	$5,934,000
	$6,479,000	$6,211,000	$5,934,000
Special Obligation:			
$7,000,000, 2021 Special Obligation Bond (Hospitalty Fee Pledge) due in annual installments of $342,000 to $539,000 through 2037; interest payable semi-annually at 1.990% - Recreation Center Phase III	$7,000,000	$6,658,000	$6,241,000
Total Special Obligation	$7,000,000	$6,658,000	$6,241,000
Capital Leases:			
Capital Equipment Lease $855,000 due in annual payments of $165,000 to $177,000 through 2024; interest payable annually at 1.78% - Public Works Equipment	$522,000	$351,000	$177,000
Capital Equipment Lease 2021 - $1,650,000 due in annual payments of $326,000 to $335,000 through 2026; interest payable annually at 0.8806% - Public Works Equipment	$1,324,000	$997,000	$667,000
Total Capital Leases	$1,846,000	$1,348,000	$844,000
Grand Total for General Obligation, Special Obligation, Tax Increment Financing, Capital Leases, and Community Development	**$16,538,000**	**$15,235,000**	**$13,837,000**

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

	Balance June 30, 2022	Balance June 30, 2023	Balance June 30, 2024
Revenue Bonds			
$20,425,000 2022 Water and Sewer System Revenue Bonds; series bonds due in annual installments of $ 950,000 - $2,925,000 through 2033; interest semi-annually at 5.00%. Refunded the 2012 Water/Sewer Bonds	$20,425,000	$20,425,000	$18,020,000
$23,255,000 2021 Water and Sewer System Revenue Bonds; series bonds due in annual installments of $ 110,000-$2,810,000 tthrough 2040; interest semi -annually at 2.25% to 5%. Refunded a portion of the 2016 Water/ Sewer Bonds and two SRF loans	$23,255,000	$23,145,000	$22,830,000
$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	2,555,000	0	0
$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 Bonds	19,565,000	18,185,000	16,735,000
Total Revenue Bonds	**$65,800,000**	**$61,755,000**	**$57,585,000**
SC Drinking Water Revolving Loan			
$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	195,198	170,124	144,482
$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	628,249	553,189	476,427
$5,456,061 SC Water Pollution Control Revolving Loan Fund; equal quarterly installments of $63,860 through 2038, then $46,015 through May 1, 2048 includes 1.8% interest- Sewer Pump Stations	4,805,459	4,635,373	4,462,206
Total Drinking Water Revolving Loans	**$5,628,906**	**$5,358,687**	**$5,083,115**
Total Revenue Bonds and Drinking Water Revolving Loans	**$71,428,906**	**$67,113,687**	**$62,668,115**
Grand Total for Entire City	**$87,966,906**	**$82,348,687**	**$76,505,115**

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

	General Fund			Capital Fund	Hospitality Fund
FY Ending June 30,	2020 GO Refunding Bond Fire Station #3 $1,588,000	2021 Lease Equipment $1,650,000	2020 Installment Purchase Revenue Bond $7,000,000	2019 Lease Equipment $855,000	2021 Special Obligation Bond $7,000,000
2024	219,415	337,874	485,196	180,151	549,196
2025	225,037	337,950	484,610	-	549,738
2026	225,511	-	484,723	-	550,102
2027	180,919	-	484,503	-	549,286
2028	-	-	484,949	-	549,311
2029	-	-	485,027	-	550,157
2030	-	-	484,738	-	549,804
2031	-	-	485,081	-	549,272
2032	-	-	485,024	-	549,561
2033	-	-	484,565	-	549,651
2034	-	-	484,706	-	549,542
2035	-	-	484,413	-	549,233
2036	-	-	484,686	-	549,726
2037	-	-	484,491	-	
2038	-	-	484,828	-	-
2039	-	-	484,665	-	-
2040	-	-	-	-	-
2041-2048					
Total	$ 850,882	$ 675,824	$ 7,756,204	$ 180,151	$ 7,144,579
Interest	(32,882)	(8,824)	(1,822,204)	(3,151)	(903,579)
Principal	$ 818,000	$ 667,000	$ 5,934,000	$ 177,000	$ 6,241,000

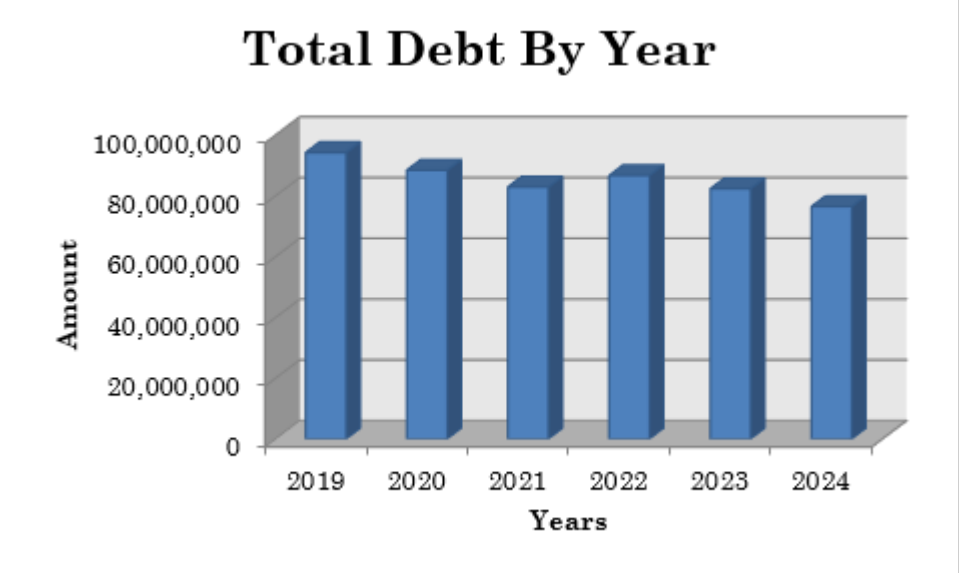
Debt Service Maturities by Fiscal Year (Includes Principal and Interest)

	Electric City Utilities						
FY Ending June 30,	2022 Water and Sewer Bond $20,425,000	2021 Water and Sewer Bond $23,255,000	2016 Water and Sewer Bond $19,565,000	2009 SRF Loan Orr St $469,000	2010 SRF Loan Huntington Hills $1,410,598	2018 SRF Loan Pump Stations $5,456,061	Total by Fiscal Year
2024	3,366,125	1,092,163	2,318,750.00	29,255	88,565	255,440	8,922,128
2025	3,358,000	1,090,038	2,315,875.00	29,255	88,565	255,440	8,734,508
2026	3,353,875	1,087,163	2,309,250.00	29,255	88,565	255,440	8,383,884
2027	3,348,375	1,088,413	2,308,625.00	29,255	88,565	255,440	8,333,381
2028	3,355,875	1,088,663	2,308,625.00	29,255	88,565	255,440	8,160,682
2029	3,341,250	1,087,913	2,304,125.00	29,255	88,565	255,440	8,141,732
2030	1,131,000	1,086,163	2,304,875.00	7,314	66,423	255,440	5,885,756
2031	1,132,250	1,088,288	2,300,625.00	-	-	255,440	5,810,956
2032	1,126,125	1,084,288	2,301,125.00	-	-	255,440	5,801,562
2033	1,127,500	3,228,038		-	-	255,440	5,645,194
2034	-	3,241,888		-	-	255,440	4,531,575
2035	-	3,167,438		-	-	255,440	4,456,524
2036	-	2,964,638		-	-	255,440	4,254,489
2037	-	2,967,363		-	-	255,440	3,707,293
2038	-	2,809,938		-	-	255,440	3,550,206
2039	-	2,664,644		-	-	184,061	3,333,369
2040	-	-		-	-	184,061	184,061
2041-2048						1,472,488	1,472,488
Total	$ 24,640,375	$ 30,837,031	$20,771,875	$ 182,844	$ 597,813	$ 5,672,210	$ 99,309,788
Interest	(6,620,375)	(8,007,031)	(4,036,875)	(38,362)	(121,386)	(1,210,004)	(22,804,672)
Principal	$ 18,020,000	$ 22,830,000	$16,735,000	$ 144,482	$ 476,427	$ 4,462,206	$ 76,505,115

Debt Service Maturities by Fiscal Year (Includes Principal and Interest)
Electric City Utilities (Continued)

2009 SRF Loan Orr St $469,000	2010 SRF Loan Huntington Hills $1,410,598	2018 SRF Loan Pump Stations $5,456,061	Total by Fiscal Year
29,255	88,565	255,440	8,922,128
29,255	88,565	255,440	8,734,508
29,255	88,565	255,440	8,383,884
29,255	88,565	255,440	8,333,381
29,255	88,565	255,440	8,160,682
29,255	88,565	255,440	8,141,732
7,314	66,423	255,440	5,885,756
-	-	255,440	5,810,956
-	-	255,440	5,801,562
-	-	255,440	5,645,194
-	-	255,440	4,531,575
-	-	255,440	4,456,524
-	-	255,440	4,254,489
-	-	255,440	3,707,293
-	-	255,440	3,550,206
-	-	184,061	3,333,369
-	-	184,061	184,061
		1,472,488	1,472,488
$ 182,844	$ 597,813	$ 5,672,210	$ 99,309,788
(38,362)	(121,386)	(1,210,004)	(22,804,672)
$ 144,482	$ 476,427	$ 4,462,206	$ 76,505,115

The Sewer and Water revenue bond agreements contain important requirements for annual debt service and flow of funds through various restricted accounts. The 2016, 2021, and 2022 bonds require the City to maintain user rates adequate to generate net earnings, as defined by the agreements, of 120 percent of the combined annual principal and interest payments, maintain required funds for debt service reserves, and meet various other requirements.



City of Anderson – Legal Debt Margin Computation

Based on June 30, 2022 data

Total Assessed value	$117,984,000
Debt Limit – (8% of total assessed value)	9,439,000
Current General Bonded Debt	(1,213,000)
Legal Debt Margin	$ 8,226,000

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 are 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 Fund	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 four major funds (general fund, sewer fund, water fund, and hospitality 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
- Human Resources: employee benefits, insurance services – health & life, Employee Clinic
- Courts: conducts all matters requiring Judicial services in the City
- Economic Development: 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.
- Facilities & Grounds: maintain all City owned buildings and grounds

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
- 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

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)

The **Economic Development Division** provides encouragement, development, and enhancement of economic and redevelopment efforts City-wide, while fostering a climate to attract and retain business investment and create jobs to maintain a vibrant and diversified Downtown core.

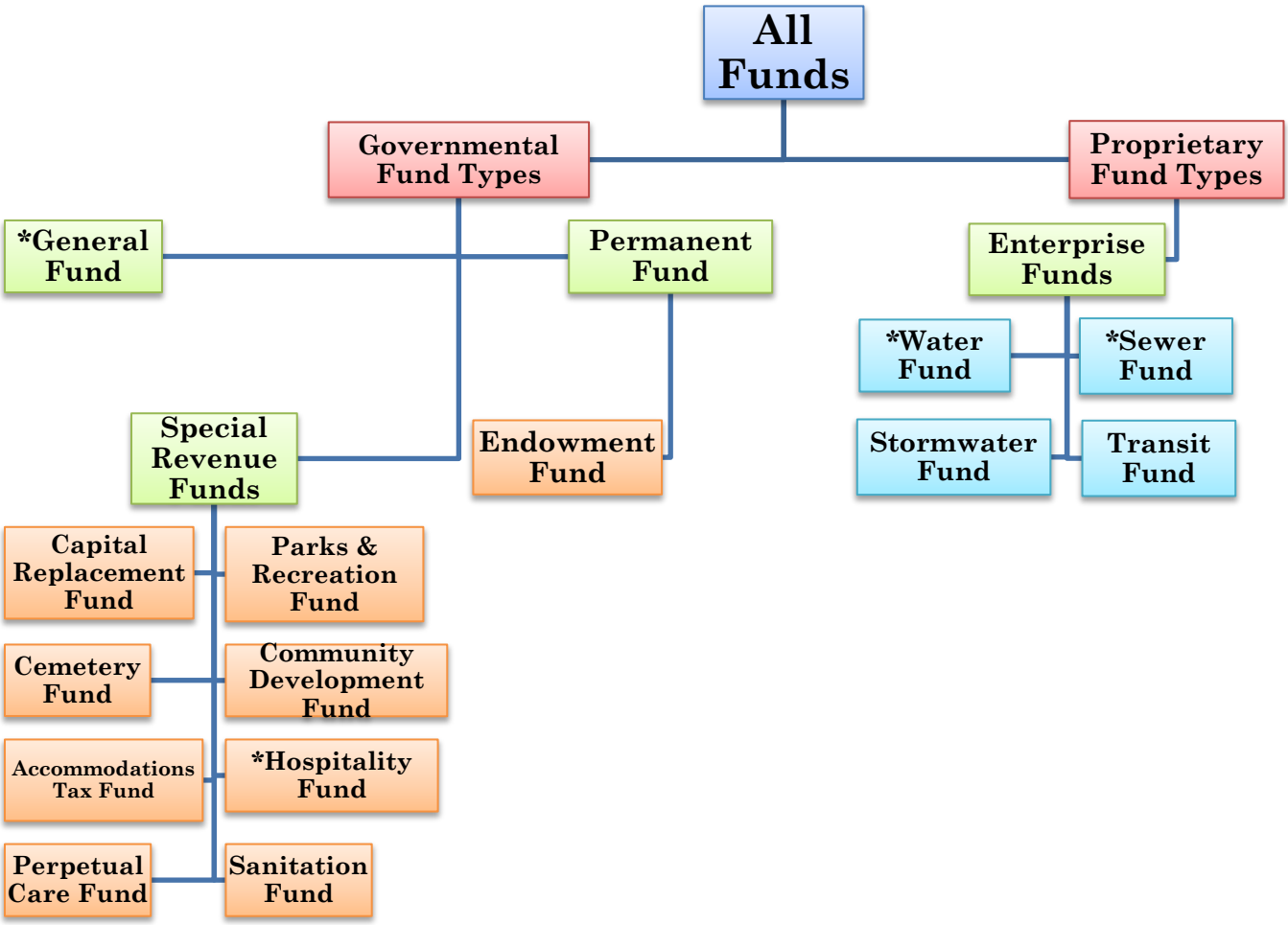
Special Revenue Funds are used to account for the proceeds from specific revenue sources (other than funding for major capital projects) that are legally restricted to expenditures for specified purposes.

- **Capital Replacement Fund -** City Council approved a $5 per month capital replacement fee based 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.
- **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.
- **Perpetual Care Fund -** Money specially restricted for continuous care by the cemetery department.
- **Sanitation Fund** – City Council approved a $5.50 per month sanitation fee on each garbage cart serviced by the City's Sanitation department. This fee is used to offset Sanitation expenditures.
- **Endowment Fund –** Permanent fund used to account for and report resources that are endowed to the City in trust, for which only the interest earnings may be used by the City for various restricted purposes as specified by the private donors. The City's Transportation Investment Fund is used to account for a $2,250,000 contribution to the City from a local utility company to divest itself of the transit operations. The original contribution and subsequent investment earnings are restricted by City Council as to amount and nature of allowable expenditures with a portion being available for transit operations. This is a budgeted fund and any remaining fund balance is restricted.
- **Community Development Fund** – Monies are used to revitalize, increase available affordable housing, and encourage citizen and business participation for the low and moderate-income people in the City of Anderson.

An 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 17,000 customers and owns the Tribble Street water office, eight water tanks located throughout the City, the Homeland Park booster station located at Hillman Drive, and 370 miles (1,958,053 feet) of lines.
        - The Water Fund has two departments – water administration and operations. Water administration 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, as well as minimize adverse impacts on human health and the environment in accordance with regulatory requirements. The following minimum control measures have been implemented 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.

Water Operator crew for the City


All Funds
Governmental Fund Types
Proprietary Fund Types
*General Fund
Permanent Fund
Enterprise Funds
*Water Fund
*Sewer Fund
Special Revenue Funds
Endowment Fund
Stormwater Fund
Transit Fund
Capital Replacement Fund
Parks & Recreation Fund
Cemetery Fund
Community Development Fund
Accommodations Tax Fund
*Hospitality Fund
Perpetual Care Fund
Sanitation Fund

***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 sessions 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 those meetings, 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 two 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, CFO, 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 2023-2024
BUDGET PREPARATION CALENDAR

Jan. 17	Close FY 22-23 Six Months
Jan. 19	FY 22-23 Six Months Revenue/Expense Reports to Division Heads
Jan. 25	Set up FY 23-24 Budget Preparation and Worksheets
Mar. 6	Finance Director Prepares First Draft of FY 23-24 Budget for City Manager
Mar. 7-17	Meetings with Individual Division Heads
April 14	Finance Director Prepares Second Draft of FY 22-23 Budget for City Manager
May 5	FY 23-24 Proposed Budget Completed
May 16	FY 23-24 Proposed Budget Presentation and Work Session with City Council
June 12	Public Hearing
June 12	FY 22-23 Adopted Budget Ordinance - 1st Reading
June 26	FY 22-23 Adopted Budget Ordinance - 2nd Reading
Jul. 1	FY 22-23 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, Accommodations Tax Fund, Hospitality Fee Fund, Perpetual Care Fund, Endowment Fund, and Sanitation Fund.

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 five 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 23-07

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, 2024.

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. Estimates of Revenue and other financing sources, and establishment of appropriations.

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

General Fund	$36,318,470
Sewer Fund	17,629,550
Water Fund	11,192,000
Storm Water Fund	1,256,750
Transit Fund	1,604,753
Capital Replacement Fund	743,875
Hospitality Fee Fund	5,755,176
Parks & Recreation Fund	2,707,155
Community Development Fund	1,319,311
Sanitation Fund	3,031,099
Cemetery Fund	559,013
Accommodations Tax Fund	620,000
Endowment Fund	50,000
Perpetual Care Fund	55,000
	$82,842,152

B. Compensation Plan. Compensation includes 3.25% Cost of Living Adjustment (COLA) for full time employees that will be in effect July 1, 2023, and that funding of such plan and is included to part 'A' above. A COLA for the retirees under the City of Anderson Pension Trust Plan will not be issued this fiscal year.

C. Exceptions for Certain Funds.

Provisions of Existing Statutes, Ordinances, Contracts and Covenants. Where existing Statues, Ordinances, Contracts and Covenants govern the use of funds accordingly to legislatively or contractually determined formulae, the estimates in this Ordinance are illustrative rather than controlling and appropriations of those funds will adjust according to the applicable provision of such Statutes, Ordinances, Contracts and Covenants.

Capital Project Appropriations. Governmental fund appropriations designated from previous appropriation ordinances shall remain in force for the life of the project and are accounted for in the construction in progress accounts. Any net fund balance accumulation shall not lapse at June 30, 2023, with the exclusion of capital project appropriations that are designated as construction in progress.

Appropriations Established by Other Ordinances. Appropriations for capital expenditure or investment or for bond issuance costs or for the payment of annual installments of capitalized interest according to a predetermined schedule are made in the related Bond Ordinances. Nothing in this ordinance shall modify or amend the terms of any Bond Ordinance.

SECTION 2. Levy of Taxes. That a tax to cover the period from July 1, 2023 to June 30, 2024, 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; a tax not to exceed one hundred nine ($109.00) 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. Amended the Sewer Operations and Maintenance Rate for the City's Utility Partners. Monthly Sewer O&M rate for Anderson County and Homeland Park for billings commencing July 1, 2023, is hereby amended as follows:

Sewer O&M $4.15 Rate per 1,000 gallons

SECTION 4. Memorandum of Agreement for School Resource Officer Program.

The City Manager is authorized to execute a Memorandum of Agreement between School District Five of Anderson County and the City of Anderson for the purposes of the School Resources Officer program.

SECTION 5. Tax Anticipation Note. That based upon experience comparable to that in previously years to meet budgeted obligation of the General Fund for the period July 1, 2023, through January 31, 2024, borrowing not to exceed $5,000,000 in Tax Anticipation Notes is authorized and is part of this Ordinance.

SECTION 6. Certain supplemental appropriations. Any funds received during the fiscal year as a result of new grants awarded to the City and any increases in the appropriation of fund balances for grants from the city or appropriations of fund balance for Capital Projects approved by motions or resolution of City Council shall increase the original budget and shall not require supplemental budget ordinance.

SECTION 7. Administration of the budget. The City Manager or his designee shall administer the budget and may authorize the transfer of appropriations within the allotments heretofore established as necessary to achieve the goals of the budget provided however, that no such transfer shall be used to increase the total appropriation within any fund.

SECTION 8. Validity of the Budget Ordinance. If, for any reason, any sentence, clause, or provision of this ordinance shall be declared invalid, such declaration shall not affect the remaining provisions of thereof.

SECTION 9. Conflicts with Preceding Ordinance . Except as otherwise provided herein, with respect to any conflicts arising between this and other ordinances, this Ordinance shall prevail with respect to the conflicting sections.

SECTION 10. Enactment. This Ordinance shall take effect on July 1, 2023.

ADOPTED THIS 26 DAY OF June, 2023.

ATTESTED TO:

Margot B. Martin
City Clerk/Treasurer

Terence V. Roberts, Mayor

Matthew C. Harbin, Mayor Pro Tem

Richard A. Laughridge

APPROVED AS TO FORM:

Luis Martinez II

J. Franklin McClain
City Attorney

Kyle L. Newton

Jeffrey D. Roberts

John M. Roberts

James A. Stewart

REVIEWED BY:

Beatrice R. Thompson

David E. McCuen IV
City Manager

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 five-year collection pattern.

Major revenue classifications are described below:

General Fund revenues in FY 2023-2024 are projected to be 4.27% higher than the FY 2022—2023 adopted budget.

Four Year Budget Comparison (Revenues)

GENERAL FUND REVENUES	20/21 Actual	21/22 Actual	22/23 Budget	23/24 Adopted	Percent Change
Property Taxes	$13,323,093	$14,062,969	$14,190,000	$14,980,000	5.57%
Licenses & Permits	10,263,389	11,558,953	11,040,175	11,613,650	5.19%
Funds Transfers	1,715,440	1,631,454	2,108,969	2,192,472	3.96%
Fines & Forfeits	226,326	200,466	255,000	255,000	0.00%
Intergovernmental	1,537,103	4,334,439	1,386,221	1,421,627	2.55%
Charges for Services	2,028,482	2,191,956	2,066,800	2,288,175	10.71%
Miscellaneous Revenue	2,100,692	3,899,558	3,783,231	3,567,546	-5.70%
TOTAL	**$31,194,525**	**$ 37,879,795**	**$ 34,830,396**	**$ 36,318,470**	4.27%

Property taxes are the City's largest single revenue source, comprising 42% 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 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 mile is calculated at one dollar per one thousand dollars of assessed value:

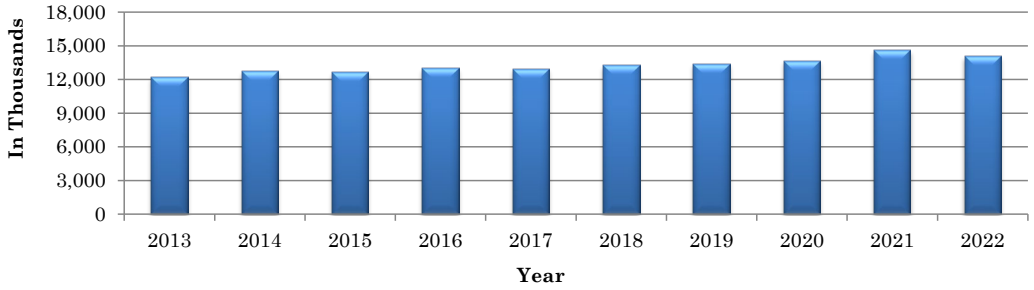
  $1 of tax = .001 = 1 mile
  $1,000 assessed value

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. A reassessment occurred in Tax Year 2022, and the next reassessment will occur in Tax Year 2027. The current City millage for this budget year is 116 mils. Below is a sample calculation of a property tax bill for the City of Anderson.

Calculation of City Tax on a $150,000 owner-occupied residence
Using current City Millage (for illustration only)

Market Value	$150,000
x Assessment Ratio	x .04
Assessed Value	$6,000
x Millage Rate	.109
Tax Bill	$654

10 Year Property Tax Revenue



Year	Revenue in thousands	% Change
2013	12,199	0.51%
2014	12,719	4.26%
2015	12,644	-0.59%
2016	12,998	2.80%
2017	12,976	-0.17%
2018	13,262	2.20%
2019	13,371	0.82%
2020	13,647	2.06%
2021	14,617	7.11%
2022	14,063	-3.79% *

* TIF program ended

Below is a list of the principal taxpayers' 2022 assessed value (as of June 30, 2022) located within the City. These principal taxpayers represent 10.0% of the City's total assessed value of $117,984,000.

Taxpayer	Type of Business	Assessed Value	Taxes Paid
Duke Energy	Electric Company	$3,263,670	$391,640
Walden Oaks Apartments	Real Estate	$1,361,260	$163,351
Anderson Mall	Retail	1,185,160	$142,219
Walmart (28 Bypass)	Retail	757,470	$90,896
Piedmont Natural Gas	Gas Company	732,830	$87,940
Bellsouth	Telecommunications	707,770	$84,932
Spirit Master (Civic Cts Blvd)	Retail	702,540	$84,305
Walmart (Liberty HWY)	Retail	699,870	$83,984
Spectrum	Telecommunications	690,180	$82,822
Kohls	Retail	688,490	$82,619
		$10,789,240	$1,294,709

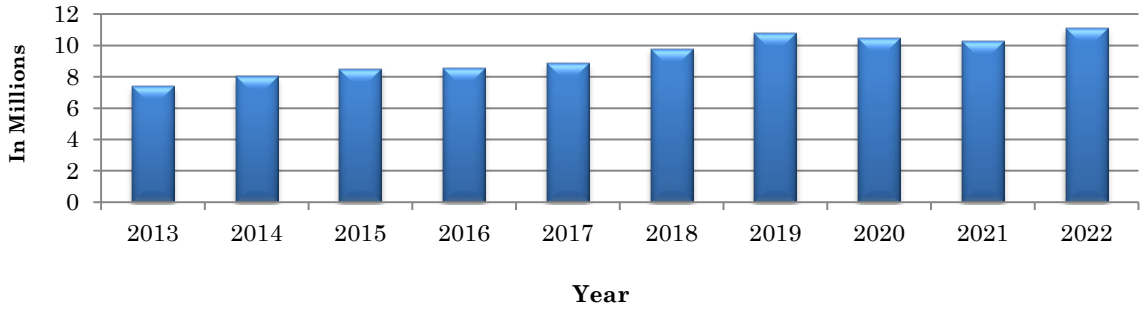
Source: Anderson County Treasurer's Office

Licenses and permits represent the second largest revenue source for the General Fund, comprising 32% 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.

	Franchise Fees
Duke Energy	5%
Piedmont Natural Gas	5%
Charter Communications	5%

Business License & Permit Revenue



Year	Revenue in millions	% Change
2013	7.40	2.78%
2014	8.05	8.78%
2015	8.52	5.84%
2016	8.56	0.47%
2017	8.86	3.50%
2018	9.78	10.38%
2019	10.81	10.53%
2020	10.47	-3.15%
2021	10.26	-2.01%
2022	11.11	8.28%

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 (58.53% of state 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 2023-2024 is $691,627.

Most of the remaining revenue relates to grants. They are as follows:

Public Safety

▪ Violence Against Women Grant		55,000
▪ Law Enforcement Victim's Advocate		60,000
	Total	$115,000

Transportation

▪ Anderson Area Transportation Study Grant (ANATS)		$220,000
▪ Traffic Signals Grant		100,000
	Total	$320,000

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* finance their respective operations. The rates are influenced by costs, weather conditions, growth of area, and improvements to the system.

Top Ten Utility Users

	Water			Sewer		
	Gallons		% of Total	Gallons		% of Total
Utility User	Used	Revenues	Revenues	Used	Revenues	Revenues
Owens Corning Fiberglass	71,041,300	$ 240,232	2.86%			
Michelin	69,388,220	222,658	2.65%			
Anmed Health	58,186,172	148,928	1.77%	20,908,096	$ 158,530	1.48%
JPS Composite Materials Corp	42,358,492	96,284	1.14%	42,358,492	318,568	2.98%
Anderson University	32,627,760	142,751	1.70%	24,838,836	194,135	1.81%
Anderson County	27,132,204	149,839	1.78%	21,458,624	153,993	1.44%
RT Anderson LLC	12,690,568	36,324	0.43%	12,466,168	93,770	0.88%
Fairview Gardens	11,878,988	43,991	0.52%			
McLaughlin	10,750,256	49,741	0.59%			
Plastic Omnium Industries	10,581,956	78,963	0.94%			
DBC Anderson Pointe LP				7,027,460	52,859	0.49%
Shreeji Hotel Group				6,911,520	51,991	0.49%
Belton Woods Apts				6,132,852	46,149	0.43%
Tangle wood Apts				5,956,324	44,800	0.42%
Anderson Village				4,473,040	33,679	0.31%
Kroger Company				4,436,388	33,368	0.31%
Total	346,635,916	$1,209,711	14.38%	156,967,800	$1,181,842	11.04%

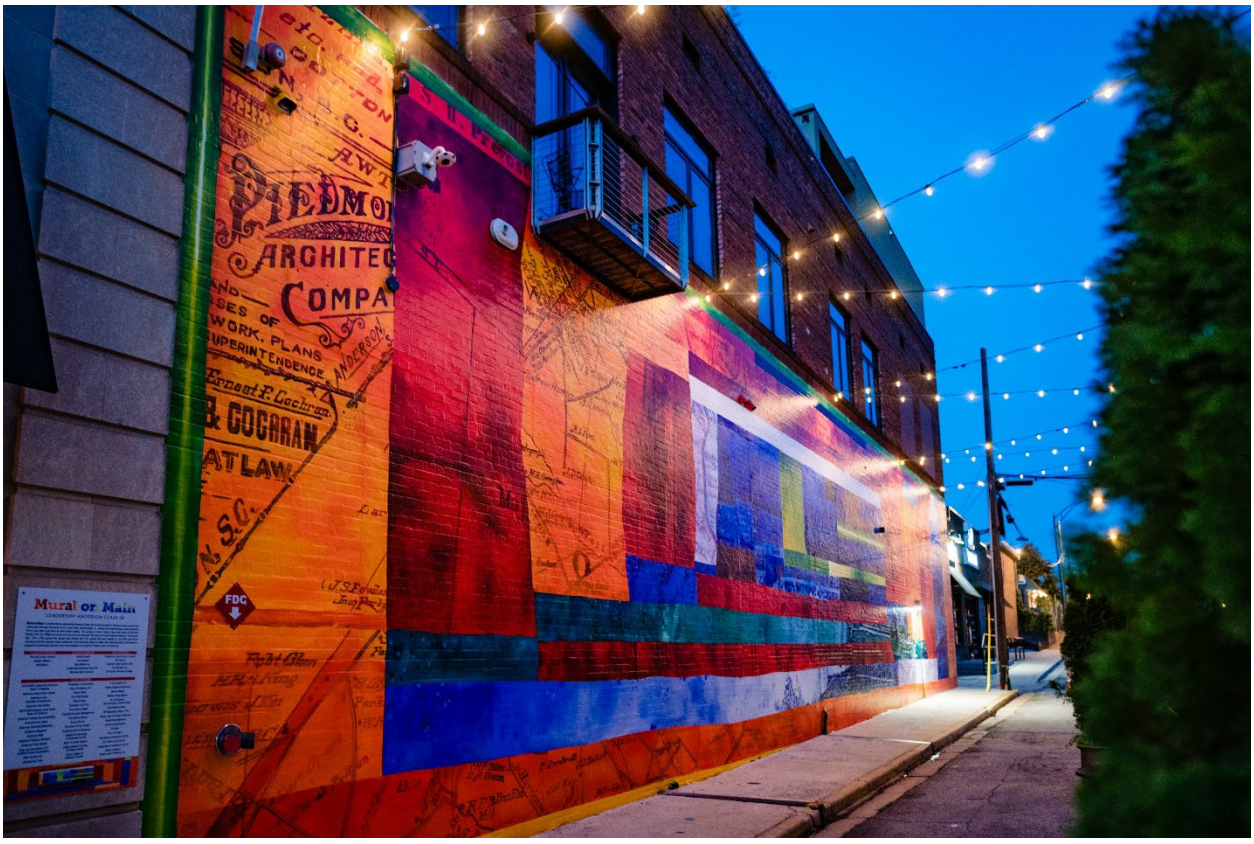
- A *transit fee* helps finance the transit operation. Much of transit's revenue is intergovernmental, but a portion does come from the riders. The City currently charges 50 cents per adult rider and 25 cents for children, elderly, and disabled riders. Students at local universities ride free. Based 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.

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

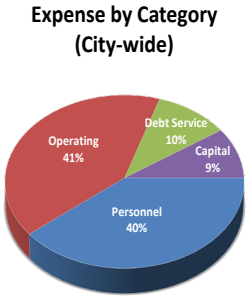
Funds transferred into the General Fund from other funds (such as the Utility Funds and the Hospitality Fee Fund) are used to offset the cost of services provided to those funds through General Fund departments. Examples of departments providing services would be City Manager's Office, City Attorney's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

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



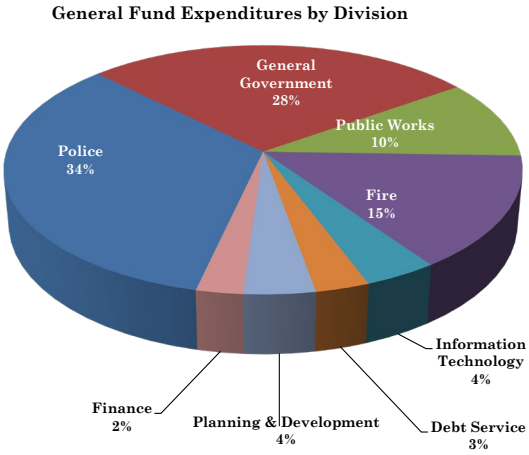
"The Power of Art," a mural organized by Leadership Anderson Class 36 and constructed by Herman Keith, Jr. Photo by Will Malone Photography.

Expenditures/Expenses



The City of Anderson's largest expenditure/expense for all funds is operating costs at $29,865,367, or 41% of the entire budget. The City's second largest expenditure/expense is $28,196,090 for personnel costs. This is 34% 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 2023-2024 are projected to be 11.96% higher than the FY 2022-2023 adopted budget.



GENERAL FUND EXPENDITURES	20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget	Percent Change
City Council	$241,112	$256,163	$308,772	$1,103,614	257.42%
City Manager	668,744	667,529	785,245	813,919	3.65%
Human Resource and Clinic	474,306	528,655	574,467	624,600	8.73%
Election Board	11,669	13,353	-	13,800	100.00%
City Attorney	275,140	262,616	302,145	431,697	42.88%
Courts	544,194	548,864	564,064	639,916	13.45%
City Hall Complex	208,087	275,689	301,200	273,950	-9.05%
Finance	730,305	767,960	956,512	926,816	-3.10%
Information Services	1,132,836	1,206,285	1,154,268	1,450,926	25.70%
Planning & Development	908,995	793,969	1,394,326	1,410,770	1.18%
Facilities and Grounds	310,841	329,185	357,314	315,382	-11.74%
Whitner St. Parking Garage	27,673	31,535	40,460	29,000	-28.32%
E. Market St. Parking Garage	-	44,138	66,600	82,500	23.87%
Economic Development	1,201,111	2,152,149	1,498,313	819,349	-45.32%
Shared Kitchen	-	-	26,315	67,107	155.01%
Police	11,254,222	11,330,870	11,850,091	12,280,468	3.63%
Fire	4,398,371	4,495,580	5,555,804	5,347,637	-3.75%
Public Works	2,975,723	3,732,372	3,594,655	3,718,135	3.44%
Debt Service	596,328	638,266	1,067,951	1,069,922	0.18%
Non-Departmental	5,781,155	7,902,194	4,431,894	4,898,962	10.54%
TOTAL	**$ 31,740,812**	**$35,977,374**	**$34,830,396**	**$36,318,470**	**4.27%**

General Fund – Five Year Forecast

Fiscal Years 2025-2029

The City's Finance Department completed this five-year financial forecast 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.

Revenue Assumptions:

- The City annexed several properties during FY 2021 and 2022. Property tax collections increased in FY 2023, due to the annexations. Projection going forward are 2%.
- The City did much better during the COVID-19 pandemic than anticipated. Licenses & permits projected an increase in revenues in FY 2024 and will remain at 1% growth per year after that.
- Charges for Services are at a 1% growth rate.
- Even though a new Prisoner Per Diem contract was in place, the overall prisoner population was down due to the COVID-19 pandemic. Revenues are forecasted lower due to lower daily population with 1% growth per year.

Expenditure Assumptions:

- Personnel Expenditures:
  - The City implemented a compensation plan review, which was applied July 1, 2023.
  - The City's contributions to the Police and Fire Retirement through the South Carolina Retirement System have increased by 1% on average each year until 2023. This 1% approximates to $96,000 per year.
- Operating Expenditures have been forecasted to increase by 1% each year due to rising costs of fuel, insurance, and other costs out of the City's control. The City is closely monitoring its operating costs during these economic times. The forecast is lower due to capital projects in the 2023 and 2024 budgets.
- Transfers to other funds are forecasted to decrease as newer funds become more self-sustaining.

General Fund - Five Year Forecast
FY 2025 - 2029

Revenues	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Property Taxes	$ 14,062,969	$ 14,190,000	$ 14,980,000	$ 15,279,600	$ 15,585,192	$ 15,896,896	$ 16,214,834	$ 16,539,130
Licenses & Permits	11,558,953	11,040,175	11,613,650	11,613,649	11,729,785	11,847,083	11,965,554	12,085,210
Federal & State Grants	3,644,305	485,000	510,000	510,000	510,000	510,000	510,000	510,000
Intergovernmental Revenues	825,930	901,221	911,627	911,627	911,627	911,627	920,743	920,743
Charges for Services	248,338	201,800	338,175	341,557	344,972	348,422	351,906	355,425
Court Fines	200,466	255,000	255,000	255,000	255,000	255,000	255,000	255,000
Prisoner Per Diem	1,943,618	1,865,000	1,950,000	1,969,500	1,989,195	2,009,087	2,029,178	2,049,470
Transfers from Other Funds	1,631,454	2,108,969	2,192,472	2,192,472	2,192,472	2,192,472	2,192,472	2,192,472
Miscellaneous Revenue	3,763,762	3,783,231	3,567,546	2,057,172	2,057,172	2,057,172	2,057,172	2,057,172
Total Revenues	$ 37,879,795	$ 34,830,396	$ 36,318,470	$ 35,130,577	$ 35,575,416	$ 36,027,759	$ 36,496,859	$ 36,964,622
Operating Expenses								
Personnel Services	$ 18,921,731	$ 21,494,478	$ 21,959,625	$ 21,959,625	$ 22,398,818	$ 22,846,794	$ 23,303,730	$ 23,816,412
Operating Expenses	12,371,615	9,393,973	9,799,961	9,201,961	9,293,981	9,386,920	9,480,790	9,575,598
Debt Service	638,266	1,037,951	1,069,922	1,039,922	1,042,484	710,234	665,422	484,949
Transfers to Other Funds	4,045,763	2,903,994	3,488,962	2,887,274	2,800,668	2,683,357	2,563,455	2,440,906
Total Operating Expenses	$ 35,977,376	$ 34,830,396	$ 36,318,470	$ 35,088,782	$ 35,535,950	$ 35,627,305	$ 36,013,396	$ 36,317,864
Surplus/(Deficit)	$ 1,902,419	$ -	$ -	$ 41,795	$ 39,466	$ 400,454	$ 483,463	$ 646,758
Surplus/(Deficit) as % of Operating Budget	5.29%	0.00%	0.00%	0.12%	0.11%	1.12%	1.34%	1.78%

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CITY OF ANDERSON
REVENUE & EXPENDITURE SUMMARY
(All Funds)

	Total Dollars	Percentage of Total
General Fund	**$36,318,470**	**43.8%**
Sewer Fund	**17,629,550**	**21.3%**
Water Fund	**11,192,000**	**13.5%**
Hospitality Fee Fund	**5,755,176**	**6.9%**
Sanitation Fund	**3,031,099**	**3.7%**
Parks & Recreation Fund	**2,707,155**	**3.3%**
Transit Fund	**1,604,753**	**1.9%**
Community Development Fund	**1,319,311**	**1.6%**
Stormwater Fund	**1,256,750**	**1.5%**
Capital Replacement Fund	**743,875**	**0.9%**
Accommodations Tax Fund	**620,000**	**0.7%**
Cemetery Fund	**559,013**	**0.7%**
Perpetual Care Fund	**55,000**	**0.1%**
Endowment Fund	**50,000**	**0.1%**
Total Budget	**$82,842,152**	**100.0%**

BUDGET SUMMARY
SOURCES AND USES OF FUNDS

	General Fund	Enterprise Funds	Special Revenue Funds	Endowment Fund	FY 23/24 Budget	FY 22/23 Budget	FY 21/22 Actual	FY 20/21 Actual
REVENUES:								
Property Taxes-Ad Valorem	$ 14,980,000	$ -	$ -	$ -	$ 14,980,000	$ 14,190,000	$ 14,062,969	$ 13,323,093
Business Licenses	11,160,000	-	-	-	$ 11,160,000	10,545,000	11,108,023	9,948,849
Intergovernmental Revenue	1,421,627	1,434,753	1,719,311	-	$ 4,575,691	4,914,849	7,717,954	5,432,548
Funds Transfers	2,192,472	110,000	4,936,615	-	$ 7,239,087	6,439,657	5,618,434	6,684,329
Prisoner Per Diem	1,950,000	-	-	-	$ 1,950,000	1,865,000	1,943,618	1,850,419
Fines & Forfeits	255,000	-	-	-	$ 255,000	255,000	200,466	226,326
Interest/Miscellaneous Revenue	3,069,546	590,800	122,002	50,000	$ 3,832,348	2,275,837	2,933,256	2,805,284
Charges for Services - General Fund	338,175	-	-	-	$ 338,175	201,800	248,338	178,063
Charges for Services - Sewer Fund	-	11,890,000	-	-	$ 11,890,000	11,049,000	11,343,372	10,780,666
Charges for Services - Water Fund	-	10,775,200	-	-	$ 10,775,200	9,740,060	9,527,208	8,970,358
Charges for Services - Stormwater	-	1,160,000	-	-	$ 1,160,000	1,148,200	1,160,483	1,145,642
Charges for Services - Transit Fund	-	60,000	-	-	$ 60,000	60,000	35,368	43,561
Charges for Services - Capital Replacement	-		666,750	-	$ 666,750	664,165	665,347	654,985
Charges for Services - Parks & Recreation	-	-	262,000	-	$ 262,000	235,000	225,630	168,363
Charges for Services - Cemetery	-		298,650	-	$ 298,650	298,650	294,440	361,965
Charges for Services - Sanitation Fund		-	770,000		$ 770,000	769,192	626,619	400,324
Debt Service Revenue	-	3,183,550	-	-	$ 3,183,550	3,662,838	11,253,205	2,765,332
Permits	453,650	-	-	-	$ 453,650	495,175	450,930	314,540
Hospitality Fee	-	-	3,966,000	-	$ 3,966,000	3,442,000	3,763,030	3,265,014
Prior Year Funds	498,000	2,478,750	2,049,301	-	$ 5,026,051	2,650,177	-	-
TOTAL SOURCE OF FUNDS	**$ 36,318,470**	**$ 31,683,053**	**$ 14,790,629**	**$ 50,000**	**$ 82,842,152**	**$ 74,901,600**	**$ 83,178,690**	**$ 69,319,661**
EXPENDITURES/EXPENSES								
Police	$ 11,993,345	$ -	$ -	$ -	$ 11,993,345	$ 11,850,091	$ 11,330,870	$ 11,254,222
Public Works	3,654,507	-	-	-	$ 3,654,507	3,594,655	3,732,372	2,975,723
Fire	5,217,809	-	-	-	$ 5,217,809	5,555,804	4,495,580	4,398,371
Debt Service	1,069,922	7,447,773	730,424	-	$ 9,248,119	9,003,363	8,956,826	8,493,704
General Government	3,738,765	-	-	-	$ 3,738,765	2,736,203	2,408,863	2,219,529
Non-Departmental	2,010,000	1,220,269	595,582	-	$ 3,825,851	3,067,826	5,463,201	3,745,846
Planning & Development	1,294,024	-	-	-	$ 1,294,024	1,394,326	793,969	908,995
Finance	905,855	-	-	-	$ 905,855	956,512	767,960	730,305
Information Services	1,438,232	-	-	-	$ 1,438,232	1,154,268	1,206,285	1,132,836
Courts	625,867	-	-	-	$ 625,867	564,064	548,864	544,194
Economic Development/Downtown	881,183	-	-	-	$ 881,183	1,524,628	2,152,149	1,201,111
Purchased Water	-	3,650,000	-	-	$ 3,650,000	3,399,000	3,302,075	3,177,801
Sewer Fund	-	10,783,578	-	-	$ 10,783,578	7,336,570	4,943,125	4,522,325
Water Fund	-	4,530,290	-	-	$ 4,530,290	4,083,091	2,873,977	2,895,868
Stormwater Fund	-	980,265	-	-	$ 980,265	862,200	424,418	586,328
Transit Fund	-	1,460,753	-	-	$ 1,460,753	1,314,720	1,009,523	1,135,799
Capital Replacement Fund	-		559,625	-	$ 559,625	611,450	384,091	783,031
Parks, Recreation & Tourism	-	-	6,443,382	-	$ 6,443,382	4,588,445	10,459,416	3,209,223
Cemetery Fund	-		524,505	-	$ 524,505	517,963	387,458	416,924
Community Development	-	-	1,319,311	-	$ 1,319,311	2,078,908	995,269	1,128,376
Sanitation Fund	-	-	2,562,800		$ 2,562,800	2,327,856	2,097,570	2,078,931
Transfers	3,488,962	1,610,125	2,055,000	50,000	$ 7,204,087	6,379,657	7,452,013	8,166,660
TOTAL USE OF FUNDS	**$ 36,318,470**	**$ 31,683,053**	**$ 14,790,629**	**$ 50,000**	**$ 82,842,152**	**$ 74,901,600**	**$ 76,185,874**	**$ 65,706,102**
Operating Surplus (Deficit)							$ 6,992,816	$ 3,613,559
Fund Balance/Equity								
Fund Balance, beginning of year	**$ 7,944,657**	**$ 48,176,863**	**$ 6,867,879**	**$ 2,440,603**	**$ 64,909,524**	**$ 64,909,524**	**$ 64,909,524**	**$ 61,295,965**
Fund Balance, end of year	**$ 7,944,657**	**$ 48,176,863**	**$ 6,867,879**	**$ 2,440,603**	**$ 64,909,524**	**$ 64,909,524**	**$ 64,909,524**	**$ 64,909,524**

PERSONNEL AUTHORIZATIONS

GENERAL FUND

DEPARTMENT	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
General Government	29	30.5	30.5	28.5
Courts	10.5	9	9.5	9.5
Finance	8.5	8.5	9.5	9.5
Planning & Development	10	10	13	13
Information Technology	5	5	5	5
Police	156.5	158.5	157.5	157.0
Fire	64	65	65	69
Public Works	43.5	43	43	43
TOTAL	327	329.5	333	334.5

SEWER FUND

DEPARTMENT	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Sewer Administration	5	5.5	5.5	6.5
Sewer Lines	11	11	14	14
Generostee Creek Plant	5.5	5.5	6	5
Rocky River Plant	5.5	5.5	6	6
Pretreatment	0.5	0.5	0.5	0.5
TOTAL	27.5	28	32	32

WATER FUND

DEPARTMENT	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Water Administration	17	17	17	17
Water Distribution	16.5	17	17	17
TOTAL	33.5	34	34	34

STORMWATER FUND

DEPARTMENT	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Stormwater	5	5	5	5

CEMETERY FUND

DEPARTMENT	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Cemetery	8.5	9	9	9

PARKS & RECREATION FUND

DEPARTMENT	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Recreation	18.5	18	22	22.5
Beautification	8.5	8.5	4.5	4.5
Downtown Parks	4.5	4.5	4.5	4.5
TOTAL	31.5	31	31	31.5

SANITATION FUND

DEPARTMENT	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Sanitation	36	36	36	38

COMMUNITY DEVELOPMENT

DEPARTMENT	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Community Development	5	4.5	5.5	5.5

TRANSIT FUND

DEPARTMENT	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Transit	16	16	16	16

GRAND TOTAL FOR CITY OF ANDERSON

	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
TOTAL	490	493	501.5	505.5

Personnel Summary

During the last five years the City has grown in the number of employees by 17.5.

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

Employees per Capita

Fiscal Year	City Population	Full Time Employees	Employees Per 1,000 Population
2019/2020	27,380	488	17.82
2020/2021	28,282	494.5	17.48
2021/2022	28,435	495	17.41
2022/2023	29,284	496.5	16.95
2023/2024	29,513	505.5	17.13

Crowds filled downtown for the Corey Smith concert at the Soiree.

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GENERAL FUND

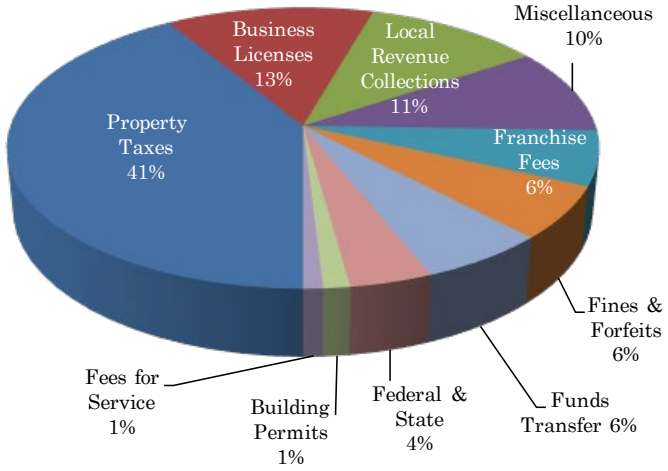
The General Fund is used to account for all revenues and expenditures applicable to the general operations of the City and is used to record all financial transactions not required to be accounted for in other funds.

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, legal, and administrative services. Appropriations are made annually. The fund will exist indefinitely.

CITY OF ANDERSON, SOUTH CAROLINA
ANNUAL ADOPTED BUDGET
For Fiscal Year 2023-2024

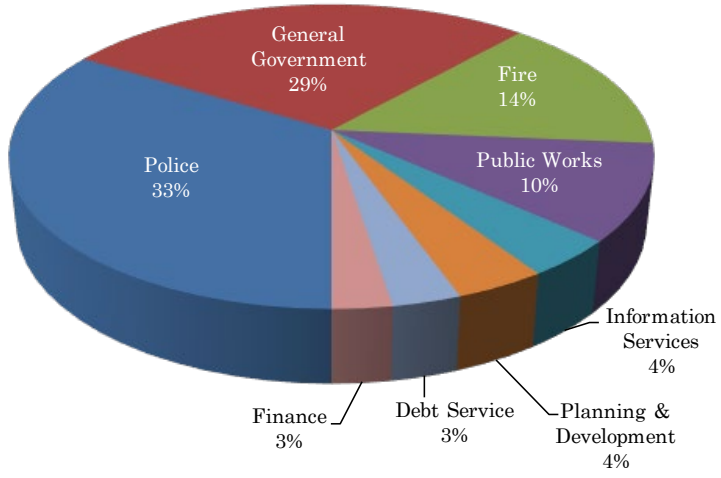
General Fund Revenues by Source

Property Taxes	$14,980,000
Business Licenses	4,800,000
Local Revenue Collections	4,075,000
Miscellanceous	3,567,546
Franchise Fees	2,285,000
Fines & Forfeits	2,205,000
Funds Transfer	2,192,472
Federal & State	1,421,627
Building Permits	453,650
Fees for Service	338,175
	$36,318,470



General Fund Expenditures by Division

Police	$12,280,468
General Government	10,113,797
Fire	5,347,637
Public Works	3,718,135
Information Services	1,450,926
Planning & Development	1,410,770
Debt Service	1,069,922
Finance	926,816
	$36,318,470



GENERAL FUND
SUMMARY SCHEDULE OF REVENUES & EXPENDITURES
For Fiscal Years 20/21 - 23/24

REVENUES: (by source)	**20/21 Actual**	**21/22 Actual**	**22/23 Budget**	**23/24 Adopted**
Property Taxes	$13,323,093	$14,062,969	$14,190,000	$14,980,000
Franchise Fees	2,230,016	2,207,101	2,350,000	2,285,000
Local Revenue Collections	3,644,544	4,043,392	3,770,000	4,075,000
Business Licenses	4,074,289	4,857,530	4,425,000	4,800,000
Fines & Forfeits	2,076,745	2,144,084	2,120,000	2,205,000
Funds Transfers	1,715,440	1,631,454	2,108,969	2,192,472
Federal Revenue	433,441	3,311,227	240,000	240,000
State Revenue	1,103,662	1,023,212	1,146,221	1,181,627
Fees for Service	178,063	248,338	201,800	338,175
Miscellaneous	2,100,692	3,899,558	3,783,231	3,567,546
Permits	314,540	450,930	495,175	453,650
Total Revenues	$31,194,525	$37,879,795	$34,830,396	$36,318,470

EXPENDITURES: (by department)	**20/21 Actual**	**21/22 Actual**	**22/23 Budget**	**23/24 Adopted**
Police	$ 11,254,222	$ 11,330,870	$ 11,850,091	$ 12,280,468
Public Works	2,975,723	3,732,372	3,594,655	3,718,135
Fire	4,398,371	4,495,580	5,555,804	5,347,637
Debt Service	596,328	638,266	1,067,951	1,069,922
Non-Departmental	5,781,155	7,902,194	4,431,894	4,898,962
Planning & Building Inspection	908,995	793,969	1,394,326	1,410,770
Finance	730,305	767,960	956,512	926,816
HR and Clinic	474,306	528,655	574,467	624,600
Information Services	1,132,836	1,206,285	1,154,268	1,450,926
Facilities and Grounds	310,841	329,185	357,314	315,382
Economic/Downtown Development	1,201,111	2,152,149	1,524,628	886,456
Whitner St. Parking Garage	27,673	31,535	40,460	29,000
E. Market St. Parking Garage	-	44,138	66,600	82,500
City Manager	668,744	667,529	785,245	813,919
Courts	544,194	548,864	564,064	639,916
City Council	241,112	256,163	308,772	1,103,614
City Attorney	275,140	262,616	302,145	431,697
City Hall Complex	208,087	275,689	301,200	273,950
Election Board	11,669	13,353	-	13,800
Total Expenditures	$31,740,812	$35,977,374	$34,830,396	$36,318,470
Operating Surplus (Deficit)	($546,287)	$1,902,421	$0	$0
Fund Balance, beginning of year	8,490,944	7,944,657	9,847,078	9,847,078
Fund Balance, end of year	$7,944,657	$9,847,078	$9,847,078	$9,847,078

GENERAL FUND
REVENUE SUMMARY - DETAIL
For Fiscal Years 20/21 to 23/24

REVENUES (by source)	20/21 Actual	21/22 Actual	22/23 Budget	23/24 Adopted
PROPERTY TAX				
Current Property Tax	$11,912,095	$12,761,680	$12,760,000	$13,550,000
Prior Years Tax	299,755	123,668	280,000	280,000
Current Auto Tax	1,059,999	1,155,979	1,125,000	1,010,000
Motor Carrier Tax	0	0	0	115,000
Prior Years Auto Tax	51,244	21,642	25,000	25,000
	$13,323,093	$14,062,969	$14,190,000	$14,980,000
BUSINESS LICENSES				
Business Licenses	$4,074,289	$4,857,530	$4,425,000	$4,800,000
Franchise Fees	2,230,016	2,207,101	2,350,000	2,285,000
Local Revenue Collections	3,644,544	4,043,392	3,770,000	4,075,000
	$9,948,849	$11,108,023	$10,545,000	$11,160,000
PERMITS				
Building Permits	$234,176	$363,384	$400,000	$350,000
Electrical Permits	30,101	33,353	35,000	35,000
Plumbing Permits	21,408	24,326	25,000	30,000
Sign Permits	4,397	4,628	4,500	4,500
Yard Sale Permits	213	222	250	250
Miscellaneous Permits	8,370	2,660	8,225	6,700
Demolition/Deconstruction Fees	2,100	1,700	2,100	2,100
Mechanical Permits	13,745	19,818	20,000	25,000
Courtesy Summons	30	840	100	100
	$314,540	$450,930	$495,175	$453,650
FEDERAL REVENUE				
Telephone Fees (Detention Ctr)	$132,196	$135,796	$125,000	$125,000
Body Armor Grant	-	50,677	-	-
Homeland Security Grant	-	579	-	-
Justice Assistance Grant	-	27,166	-	-
US Dept of Justice (COVID)	28,144	51,737	-	-
Shared Kitchen ARC Grant	-	327,809	-	-
Shared Kitchen USDA Grant	-	334,617	-	-
VAWA Grant	52,613	41,650	55,000	55,000
LEVA Grant	63,203	85,514	60,000	60,000
Traffic Enforcement Unit Grant	55,230	31,610	-	-
American Rescue Plan	-	2,258,990	-	-
Brownfields Grant	102,055	100,877	-	-
	$433,441	$3,447,023	$240,000	$240,000
STATE REVENUE				
Aid to Subdivisions	$644,838	$636,761	$681,221	$691,627
ANATS	211,388	189,169	220,000	220,000
Accommodation Tax (2%)	72,844	39,873	50,000	50,000
Sunday Alcohol License	42,800	65,800	45,000	70,000
Fire Dept. Grant - IMT	46,740	0	50,000	50,000
Traffic Signals Grant	85,052	91,609	100,000	100,000
	$1,103,662	$1,023,212	$1,146,221	$1,181,627

GENERAL FUND
REVENUE SUMMARY - DETAIL
For Fiscal Years 20/21 to 23/24

REVENUES (by source)	20/21 Actual	21/22 Budget	22/23 Adopted	23/24 Adopted
CHARGES FOR SERVICES				
Transfers from Other Funds	$1,715,440	$1,631,454	$2,108,969	$2,192,472
Zoning Board of Appeals	5,760	9,385	9,000	9,000
Payment in Lieu of Tax	40,085	47,135	45,000	45,000
New Construction Fees	36,931	34,685	35,000	35,000
Plan Review Fees	45,255	111,237	65,000	90,000
Public Works Miscellaneous	6,028	2,796	4,000	4,275
Funeral Fees	3,825	3,100	3,800	4,000
Fire Service Fees	40,000	40,000	40,000	40,000
Shared Kitchen Revenues	-	-	-	110,900
Parking Garage Fees	180	-	-	-
	$1,893,503	$1,879,792	$2,310,769	$2,530,647
FINES & FORFEITS				
Prisoner Per Diem	$1,850,419	$1,943,618	$1,865,000	$1,950,000
Criminal Fines	56,155	52,986	75,000	75,000
Traffic Fines	139,076	117,991	150,000	150,000
Parking Fines	200	10	-	-
Victims Advocate	30,896	29,479	30,000	30,000
	$2,076,745	$2,144,084	$2,120,000	$2,205,000
MISCELLANEOUS REVENUE				
Interest on Investment	$57,282	$87,225	$60,000	$375,000
Towing Fees	208,562	225,773	236,000	236,000
Police Commissary Commissions	85,002	76,873	75,000	75,000
Police Overtime Reimbursements	115,793	255,413	175,000	300,000
School Resource Officer Reimb	326,851	407,727	325,000	375,000
Crossing Guard Reimbursement	50,930	49,013	40,000	55,000
E-Share Revenue (Forfeitures)	9,048	110,408	-	-
Confiscated Funds	27,123	54,302	35,000	35,000
Police Miscellaneous	9,671	49,509	12,000	12,000
Fire Miscellaneous	16,804	17,015	22,500	22,500
Downtown Events	450	278	-	-
Fresh Taste Event	200	-	10,000	7,500
Wren Book Sales	48	36	-	-
Transfer In	478,471	498,844	-	200,000
Election Filing Fees	-	1,900	-	1,000
Online Auction Sales	66,298	5,619	35,000	35,000
Soiree Event	-	110,446	150,000	165,000
Shared Kitchen Local Grant	-	-	-	-
Intl. Michelin Cities	-	-	-	600,000
FEMA Reimbursement	288,049	17,563	-	-
PEBA Appropriations	67,403	67,403	67,403	67,403
COVID-19 Funding	202,452	2,000	-	-
Lease Proceeeds	-	1,650,000	-	-
Prior Year Funds	-		2,064,396	498,000
Miscellaneous Revenue	90,254	76,416	475,932	508,143
	$2,100,692	$3,763,762	$3,783,231	$3,567,546
TOTAL REVENUES	$31,194,525	$37,879,795	$34,830,396	$36,318,470

GENERAL FUND
EXPENDITURE SUMMARY - CATEGORY

DEPARTMENT	Personnel	Operating	Capital	Total
City Council	$ 143,479	$960,135	$ -	$ 1,103,614
City Manager	760,019	53,900	-	813,919
Human Resource	294,690	102,910	-	397,600
Employee Clinic	-	227,000	-	227,000
City Attorney	342,197	89,500	-	431,697
Election Board	-	$13,800	-	13,800
City Hall Complex	-	273,950	-	273,950
Courts	545,716	94,200	-	639,916
Finance	758,566	168,250	-	926,816
Planning and Development	496,327	194,325	-	690,652
Building Inspection	429,767	290,352	-	720,119
Facilities and Grounds	263,782	51,600	-	315,382
Information Services	443,326	977,600	30,000	1,450,926
Police Administrative Services	438,403	35,900	-	474,303
Investigations	940,956	111,700	-	1,052,656
Victim's Advocate	55,494	12,200	-	67,694
Police Patrol	5,194,819	700,200	-	5,895,019
Support Services	387,505	67,100	-	454,605
Special Operations	790,501	86,976	-	877,477
Police Detention	2,173,123	682,060	-	2,855,183
Police K-9	4,300	11,325	-	15,625
Security Services	358,256	-	-	358,256
VAWA Grant	69,686	8,459	-	78,145
LEVA Grant	66,179	9,000	-	75,179
Police Animal Control	68,124	8,200	-	76,324
Fire	4,812,016	535,620	-	5,347,637
Fleet Services	673,913	66,100	-	740,013
Engineering	187,109	26,843	-	213,952
Streets	1,053,005	262,956	-	1,315,961
Signal & Sign	343,865	772,400	-	1,116,265
Public Works Admin.	219,745	112,200		331,945
Economic Development	153,021	120,700	200,000	473,721
Downtown Development	69,128	276,500	-	345,628
Shared Kitchen	22,607	$44,500	-	67,107
Whitner St. Parking Garage	-	29,000	-	29,000
E. Market St. Parking Garage	-	82,500	-	82,500
Debt Service	-	1,069,922	-	1,069,922
Non-Departmental	-	4,898,962	-	4,898,962
	$22,559,625	$13,528,845	$230,000	$36,318,470
Percent of Total	62.1%	37.3%	0.6%	100.0%

GENERAL FUND
EXPENDITURE SUMMARY - DEPARTMENTAL

DEPARTMENT	20/21 Actual	21/22 Actual	22/23 Budget	23/24 Adopted
City Council	$241,112	$256,163	$308,772	$1,103,614
City Manager	668,744	667,529	785,245	$813,919
Election	11,669	13,353	-	$13,800
Human Resource	303,892	316,077	$381,467	$397,600
Employee Clinic	170,414	212,578	193,000	$227,000
City Attorney	275,140	262,616	302,145	$431,697
City Hall Complex	208,087	275,689	301,200	$273,950
Courts	544,194	548,864	564,064	$639,916
Finance	730,305	767,960	956,512	$926,816
Planning and Development	594,725	475,947	796,458	$690,652
Building Inspection	314,271	318,022	597,868	$720,119
Facilities and Grounds	310,841	329,185	357,314	$315,382
Information Services	1,132,836	1,206,285	1,154,268	$1,450,926
Police Administrative Services	399,360	404,817	357,800	$474,303
Police Investigations	934,111	922,494	991,190	$1,052,656
Victim's Advocate	54,199	58,071	72,113	$67,694
Police Patrol	5,256,210	5,286,035	5,786,719	$5,895,019
Police Support Services	350,890	561,885	439,000	$454,605
Police Special Operations	917,702	749,176	812,760	$877,477
Police Detention	2,764,479	2,842,038	2,794,079	$2,855,183
Police K-9	10,796	13,611	12,518	$15,625
Security Services	303,680	291,471	355,141	$358,256
VAWA Grant	76,154	64,787	74,666	$78,145
Traffic Enforcement Grant	61,242	15,471	-	$0
LEVA Grant	60,434	65,673	81,121	$75,179
Police Animal Control	64,966	55,341	72,985	$76,324
Fire	4,382,861	4,428,642	5,505,804	$5,297,637
Fire IMT Grant	15,509	66,938	50,000	$50,000
Fleet Services	664,119	636,106	738,682	$740,013
Engineering	148,802	169,354	203,816	$213,952
Streets	903,238	958,104	1,231,812	$1,315,961
Signal & Sign	979,279	994,188	1,055,826	$1,116,265
Public Works Admin.	280,286	974,620	364,519	$331,945
Economic Development	998,575	1,853,008	1,180,217	$473,721
Downtown Development	202,536	299,140	318,096	$345,628
Shared Kitchen	-	0	26,315	$67,107
Whitner St. Parking Garage	27,673	31,535	40,460	$29,000
E. Market St. Parking Garage	-	44,138	66,600	$82,500
Debt Service	596,328	638,266	1,067,951	$1,069,922
Non-Departmental	5,781,155	7,902,194	4,431,894	$4,898,962
TOTAL	$31,740,812	$35,977,374	$34,830,396	$36,318,470

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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.

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				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$95,262	$92,185	$95,000	$95,000
.03 PENSIONS	8,669	8,186	8,645	8,645
.04 FICA	7,280	6,295	7,268	7,268
.05 HEALTH INSURANCE	45,910	30,077	36,109	30,589
.06 LIFE INSURANCE	931	909	1,267	1,629
.13 LTD INSURANCE	348	348	348	348
TOTAL PERSONNEL	$158,399	$138,000	$148,637	$143,479
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$14,913	$19,541	$14,000	$22,000
.14 MEMBERSHIP & DUES	11,528	11,722	12,135	12,135
.15 TRAVEL & CONFERENCE	4,032	14,973	18,750	18,750
.26 MAINTENENCE CONTRACTS	3,600	0	0	0
.59 ECONOMIC DEVELOPMENT	25,131	46,147	87,750	80,750
.65 PROFESSIONAL SERVICES	7,598	73	5,000	4,000
.66 AWARDS	486	2,394	500	500
.71 SPECIALIZED SUPPLIES	15,134	22,149	20,000	20,000
.75 HANDICAPPED COMMITTEE	140	1,166	2,000	2,000
.127 INTL. MICHELIN CITIES	0	0	0	800,000
.162 MARKETING	151	0	0	0
TOTAL OPERATING	$82,713	$118,164	$160,135	$960,135
TOTAL	$241,112	$256,163	$308,772	$1,103,614

FY 2023-2024 BUDGETHIGHLIGHTS

.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.
.127 INTL MICHELIN CITIES	City of Anderson is hosting in April 2024

PERSONNEL AUTHORIZATIONS

CITY COUNCIL				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	20/21	21/22	22/23	23/24
Council	9	9	9	9
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.

41320 CITY MANAGER'S OFFICE				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$436,765	$510,304	$579,774	$598,468
.03 PENSIONS	38,253	39,329	51,200	52,901
.04 FICA	31,570	36,765	43,042	46,701
.05 HEALTH INSURANCE	36,753	35,912	44,413	48,791
.06 LIFE INSURANCE	517	505	684	926
.13 LTD INSURANCE	2,184	2,348	232	232
.21 SICK LEAVE	24,000	14,906	12,000	12,000
TOTAL PERSONNEL	$570,042	$640,069	$731,345	$760,019
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$5,784	$8,586	$8,000	$9,200
.14 MEMBERSHIP & DUES	4,205	3,337	3,000	4,000
.15 TRAVEL & CONFERENCE	1,368	1,039	4,700	4,500
.64 EMPLOYEE TRAINING	50	385	1,600	1,600
.161 SPECIAL PROMOTIONS	0	3,113	15,000	13,000
.162 MARKETING	87,296	11,000	21,600	21,600
TOTAL OPERATING	$98,702	$27,459	$53,900	$53,900
TOTAL	$668,744	$667,529	$785,245	$813,919

FY 2023-2024 BUDGET HIGHLIGHTS

.162 MARKETING Communications program and video marketing

PERSONNEL AUTHORIZATIONS

CITY MANAGER				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
City Manager	1	1	1	1
Assistant City Manager	1	1	1	1
Administrative Assistant	1	1	1	1
Executive Assistant	1	1	1	1
Strategic Communications Director	1	1	1	1
Strategic Project Director	0	0	1	1
TOTAL	5	5	6	6

ELECTION

This department funds the Municipal Election that takes place biannually.

41400 ELECTION				
	ACTUAL 20/21	*ACTUAL 21/22*	*BUDGET 22/23*	*ADOPTED 23/24*
OPERATING EXPENDITURES				
.61 PUBLIC NOTICES	1,769	2,757	0	1,800
.65 PROFESSIONAL SERVICES	9,900	10,596	0	12,000
TOTAL OPERATING	$11,669	$13,353	$0	$13,800

FY 2023-2024 BUDGET HIGHLIGHTS

April Election for Seats 2, 4, 6 and at-large 8

Christmas lights in Carolina Wren Park

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 assists and supports the City Manager, Division Heads, and Department Heads in carrying out policies and procedures related to the above services.

41540 HUMAN RESOURCES				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$180,740	$190,173	$222,429	$229,658
.03 PENSIONS	15,708	16,624	18,744	19,353
.04 FICA	12,501	13,321	17,016	17,569
.05 HEALTH INSURANCE	24,063	22,739	24,830	27,451
.06 LIFE INSURANCE	414	353	422	543
.13 LTD INSURANCE	116	116	116	116
.104 WORKERS' COMP	4,539	109	0	0
TOTAL PERSONNEL	$238,081	$243,435	$283,557	$294,690
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$3,384	$1,903	$3,000	$3,000
.14 MEMBERSHIP & DUES	1,676	1,200	1,500	1,500
.15 TRAVEL & CONFERENCE	1,604	1,742	4,000	6,500
.26 MAINTENANCE CONTRACTS	6,564	5,781	2,000	2,000
.61 PUBLIC NOTICES	0	0	5,000	5,000
.64 EMPLOYEE TRAINING	131	4,035	2,000	4,500
.65 PROFESSIONAL SERVICES	22,543	50,800	50,000	50,000
.71 SPECIALIZED SUPPLIES	1,113	173	1,910	1,910
.100 JUDGEMENTS & SETTLEMENTS	0	0	1,500	1,500
.111 UNEMPLOYMENT CLAIMS	16,969	0	5,000	5,000
.138 EDUCATION REIMBURSEMENT	11,828	6,808	20,000	20,000
.151 SAFETY OVERVIEW	0	200	2,000	2,000
TOTAL OPERATING	$65,811	$72,641	$97,910	$102,910
TOTAL	$303,892	$316,077	$381,467	$397,600

FY 2023-2024 BUDGET HIGHLIGHTS

.65 PROFESSIONAL SVCS Legal costs for Labor

PERSONNEL AUTHORIZATIONS

HUMAN RESOURCES				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Director of HR	1	1	1	1
Assistant Director of HR	1	0	0	0
Benefits Coordinator	0	1	1	1
Personnel Specialist	1	1	1	1
Intern	0.5	0.5	0.5	0.5
TOTAL	3.5	3.5	3.5	3.5

ACCOMPLISHMENTS

- Completed seventh successful year under PEBA.
- Maintained employee Onsite Health Clinic resulting in cost reductions in both Worker's Compensation and health insurance premiums.
- Experienced another successful year working with the City's Risk Manager to ensure that all employees were trained in the proper use of 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 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 102 pre-employment drug screens.
- Recruited, screened, and provided orientation to 110 full and part time employees.

Block Party hosted in Carolina Wren Park

OBJECTIVES

- Continue to monitor and manage administration employee insurance benefits systems and utilize technology to communicate benefits.
- Create comprehensive management training program to ensure successful administration of polices 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 our legal team 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 federal laws.
- Continue to grow and improve the scope of the Employee Onsite Health Clinic.
- Strengthen and develop Wellness initiatives.

Human Resources - Performance Measures					
	2021 Projected	2021 Actual	2022 Projected	2022 Actual	2023 Projected
Service Award employees honored	70	82	75	49	45
Wellness Programs/Lunch and Learn Sessions	3	0	3	0	3
HR Event Emails	30	30	30	20	20
US DOL Monthly Employee Statistics Report	12	12	12	12	12
Cobra Notices to New and Terminated Employees	90	72	75	3	3
FMLA Eligibility and Designation Notices	35	44	45	39	40
Workers Compensation Injuries recorded on 300 OSHA log	50	50	50	68	65
Pre-employment drug screens	60	125	100	102	100
Pre-employment Background Checks	60	84	70	110	100
New Hire Orientation	60	52	65	110	100
City-wide Trainings	3	10	20	6	10
Departmental Training	4	2	3	3	5

Downtown Christmas lights

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 in the Municipal Business Center.

41550 EMPLOYEE HEALTH CLINIC				
	ACTUAL 20/21	*ACTUAL 21/22*	*BUDGET 22/23*	*ADOPTED 23/24*
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$1,811	$1,369	$3,000	$3,000
.65 PROFESSIONAL SERVICES	151,385	194,778	166,000	200,000
.71 SPECIALIZED SUPPLIES	12,922	12,221	15,000	15,000
.145 WELLNESS PROGRAM	4,295	3,979	7,000	7,000
.149 HEALTH MANAGEMENT	0	231	2,000	2,000
TOTAL OPERATING	$170,414	$212,578	$193,000	$227,000
TOTAL	$170,414	$212,578	$193,000	$227,000

Clinic staff includes a Nurse Practitioner and one part-time Licensed Practical Nurse 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

- The Employee Health Clinic saw 2,849 patients in calendar year 2022: 187 acute visits, 2,526 visits (including 283 lab works), 102 new hires, and 33 workers' comp cases.
- 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.

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 workers' 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.

CITY ATTORNEY'S OFFICE

The primary mission of the City Attorney's Office is to give all necessary legal advice to the Mayor, City Manager, City Council, Chairmen 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.

41520 CITY ATTORNEY				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$189,225	$195,592	$221,408	$287,466
.03 PENSIONS	17,219	17,799	20,148	26,159
.04 FICA	14,265	14,592	16,938	21,991
.05 HEALTH INSURANCE	17,063	12,420	13,613	5,921
.06 LIFE INSURANCE	310	303	422	543
.13 LTD INSURANCE	116	116	116	116
TOTAL PERSONNEL	$238,199	$240,821	$272,645	$342,197
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$2,040	$2,426	$5,000	$4,000
.14 MEMBERSHIP & DUES	565	922	1,000	1,000
.15 TRAVEL & CONFERENCE	213	437	1,000	2,000
.65 PROFESSIONAL SERVICES	956	1,158	2,500	2,500
.68 CONSULTING ATTORNEYS	33,167	16,853	20,000	80,000
TOTAL OPERATING	$36,941	$21,795	$29,500	$89,500
TOTAL	$275,140	$262,616	$302,145	$431,697

PERSONNEL AUTHORIZATIONS

CITY ATTORNEY				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
City Attorney	1	1	1	1
Assistant	1	1	1	1
City Prosecutor	1	1	1	1
TOTAL	3	3	3	3

ACCOMPLISHMENTS

- Drafted and reviewed ordinances and resolutions to be considered by City Council.
- Represented the City in lawsuits involving various issues. Assisted in several cases involving the police department.
- Assisted Code Enforcement Officers in prosecuting Building and Codes cases.
- Filed liens to assist in collection of water and stormwater fees.
- Assisted 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.
- Successfully negotiated resolutions and handled appeals involving Business License fee disputes.
- Represented the City in protests of alcohol license before the Administrative Law Court.
- Added a fulltime assistant to prosecute cases in Municipal Court and to advise the Police Department.

OBJECTIVES

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

City Attorney - Performance Measures					
	2021 Projected	2021 Actual	2022 Projected	2022 Actual	2023 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%

Artist doing a painting at the Soirée April 29, 2023

FACILITIES & GROUNDS

The primary mission of the newly formed Facilities & Grounds 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.

42450 FACILITIES & GROUNDS				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$215,700	$183,299	$229,609	$194,532
.03 PENSIONS	19,629	16,586	20,894	17,702
.04 FICA	16,202	13,263	17,565	14,882
.05 HEALTH INSURANCE	24,969	28,121	36,957	35,907
.06 LIFE INSURANCE	621	606	513	604
.13 LTD INSURANCE	155	125	175	155
TOTAL PERSONNEL	$277,276	$241,999	$305,713	$263,782
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$85	$218	$300	$300
.16 GASOLINE	1,443	2,766	3,000	3,000
.17 AUTO OPERATING EXPENSE	3,297	1,226	1,000	1,000
.27 EQUIPMENT REPAIR	0	0	3,000	3,000
.41 UNIFORMS	3,671	3,349	3,300	3,300
.71 SPECIALIZED SUPPLIES	25,069	46,847	35,000	35,000
.98 FOUNTAINS	0	0	6,000	6,000
TOTAL OPERATING	$33,565	$54,406	$51,600	$51,600
CAPITAL OUTLAY				
.86 OTHER EQUIPMENT	$0	$32,781	$0	$0
TOTAL CAPITAL OUTLAY	$0	$32,781	$0	$0
TOTAL	$310,841	$329,185	$357,313	$315,382

FY 2023-2024 BUDGET HIGHLIGHTS

The Facilities & Grounds' 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.

.71 SPECIALIZED SUPPLIES Horticulturist Supplies

PERSONNEL AUTHORIZATIONS

FACILITIES & GROUNDS				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Facilities & Grounds Director	1	1	1	0
Facilities & Grounds Supervisor	1	1	1	1
Horticulturist	1	1	1	1
Crew Worker	0	0	1	1
Maintenance Technician	1	2	2	1
TOTAL	4	5	6	4

ACCOMPLISHMENTS

Responded to Maintenance-related needs from City Employees

During the fiscal year, a total of 450 work orders were handled by Building Maintenance staff. This is in addition to normally scheduled maintenance.

OBJECTIVES

- To continue exploring additional cost saving opportunities by expanding the department's staff and skills to conduct more work in-house.
- To embark on a more preventive maintenance approach for City buildings and facilities.
- To continue updating an inventory of each City-owned property to prioritize maintenance needs.

View from the top of the new East Market Street Parking Garage

ECONOMIC DEVELOPMENT

The primary mission of the Economic Development Department 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.

47000 ECONOMIC DEVELOPMENT				
	ACTUAL 20/21	*ACTUAL 21/22*	*BUDGET 22/23*	*ADOPTED 23/24*
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$123,085	$113,358	$91,789	$104,772
.03 PENSIONS	11,334	9,557	8,353	9,534
.04 FICA	8,866	8,255	7,022	8,015
.05 HEALTH INSURANCE	22,113	19,845	19,170	30,340
.06 LIFE INSURANCE	517	202	202	282
.13 LTD INSURANCE	78	39	78	78
TOTAL PERSONNEL	$165,993	$151,255	$126,614	$153,021
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$2,952	$3,986	$3,000	$3,000
.14 MEMBERSHIP & DUES	1,463	1,715	3,500	3,500
.15 TRAVEL & CONFERENCE	0	199	2,200	2,200
.16 GASOLINE	64	54	500	500
.17 AUTO OPERATING EXPENSE	0	565	500	500
.26 MAINTENANCE CONTRACTS	10,108	6,929	7,000	7,000
.29 LEGAL RECORDINGS	0	602	0	0
.62 MARKETING	3,444	10,014	5,000	6,500
.64 EMPLOYEE TRAINING	1,500	290	2,500	2,500
.65 PROFESSIONAL SERVICES	27,789	71,816	35,000	50,000
.71 SPECIALIZED SUPPLIES	5,823	11,221	11,500	10,000
.97 EDUCATIONAL PROGRAMMING	47,119	35,869	30,000	35,000
TOTAL OPERATING	$100,262	$143,260	$100,700	$120,700
CAPITAL OUTLAY				
.87 CHURCH STREET PARKING GARAGE	$1,294	$0	$0	$0
.88 SPECIAL PROJECTS	0	1,428	0	0
.91 BUSINESS ASSISTANCE PROGRAM	0	77,050	100,000	100,000
.93 ECONOMIC DEVELOPMENT INCENTIVES	708,744	484,712	209,337	100,000
.500 SHARED KITCHEN CONSTRUCTION	22,283	995,304	643,566	0
TOTAL CAPITAL OUTLAY	$732,321	$1,558,494	$952,903	$200,000
TOTAL	$998,575	$1,853,008	$1,180,217	$473,721

FY 2023-2024 BUDGET HIGHLIGHTS

.65 PROFESSIONAL SERVICE	Attorney Fees
.71 SPECIALIZED SUPPLIES	View Point Software
.91 BUSINESS ASSISTANCE PROGRAM	Business grants to City Businesses

PERSONNEL AUTHORIZATIONS

ECONOMIC DEVELOPMENT				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Economic Dev. Director	1	1	0	0
Economic Dev. Project and Grant Specialist	1	1	1	1
Economic Dev. Coordinator	1	1	1	1
TOTAL	3	3	2	2

Opening night of Holiday Ice

SHARED KITCHEN

47200 SHARED KITCHEN				
	ACTUAL 20/21	*ACTUAL 21/22*	*BUDGET 22/23*	*ADOPTED 23/24*
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$0	$0	$20,100	$21,000
.02 OVERTIME	0	0	0	0
.03 PENSIONS	0	0	1,829	0
.04 FICA	0	0	1,538	1,607
.05 HEALTH INSURANCE	0	0	2,778	0
.06 LIFE INSURANCE	0	0	50	0
.13 LTD INSURANCE	0	0	20	0
TOTAL PERSONNEL	$0	$0	$26,315	$22,607
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$0	$0	$0	$1,000
.14 MEMBERSHIP & DUES	0	0	0	500
.15 TRAVEL & CONFERENCE	0	0	0	500
.20 ELECTRICITY	0	0	0	18,000
.26 MAINTENANCE CONTRACTS	0	0	0	8,000
.27 EQUIPMENT REPAIRS	0	0	0	2,000
.62 MARKETING	0	0	0	10,000
.71 SPECIALIZED SUPPLIES	0	0	0	4,500
TOTAL OPERATING	$0	$0	$0	$44,500
TOTAL	$0	$0	$26,315	$67,107

PERSONNEL AUTHORIZATIONS

SHARED KITCHEN				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	20/21	21/22	22/23	23/24
Kitchen Coordinator	0	0	1	0.5
TOTAL	0	0	1	0.5

Completed kitchen inside Shared Kitchen

DOWNTOWN DEVELOPMENT

41913 DOWNTOWN DEVELOPMENT				
	ACTUAL 20/21	*ACTUAL 21/22*	*BUDGET 22/23*	*ADOPTED 23/24*
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$86,878	$43,487	$47,216	$48,751
.03 PENSIONS	7,906	5,870	4,297	4,436
.04 FICA	6,399	4,290	3,612	3,729
.05 HEALTH INSURANCE	10,636	9,889	5,556	12,032
.06 LIFE INSURANCE	0	202	101	141
.13 LTD INSURANCE	78	78	39	39
TOTAL PERSONNEL	$111,896	$63,815	$60,821	$69,128
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$936	$1,194	$3,000	$3,000
.14 MEMBERSHIP & DUES	0	0	1,500	1,500
.15 TRAVEL & CONFERENCE	0	0	2,000	2,000
.64 EMPLOYEE TRAINING	0	0	1,500	1,500
.65 PROFESSIONAL SERVICES	12,107	6,094	15,000	15,000
.71 SPECIALIZED SUPPLIES	8,887	12,299	8,125	5,000
.115 FRESHTASTE	3,825	4,156	16,150	18,500
.116 UNDER THE BRIDGE	3,422	0	0	0
.126 SOIREE	0	141,315	150,000	165,000
.128 MASTER PLAN	2,870	0	0	0
.161 EVENT PROMOTIONS	48,588	64,698	60,000	65,000
TOTAL OPERATING	$80,635	$229,758	$257,275	$276,500
CAPITAL OUTLAY				
.88 SPECIAL PROJECTS	10,005	5,568	0	0
TOTAL CAPITAL OUTLAY	$10,005	$5,568	$0	$0
TOTAL	$202,536	$299,140	$318,096	$345,628

FY 2023-2024 BUDGET HIGHLIGHTS

.126 SOIRÉE City Downtown Event in April 2024

PERSONNEL AUTHORIZATIONS

DOWNTOWN DEVELOPMENT				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Business Education/Events Manager	1	1	1	1
Business Dev. Director/Events Mgr	1	1	0	0
TOTAL	2	2	1	1

ACCOMPLISHMENTS

- On average, 10-15 new businesses are opening or expanding downtown each year
- Over 400 entrepreneurs trained last year
- $20.3 million in private investment has been leveraged with $500,000 in City funding over the past five years; this also includes the creation of 400+ new jobs

OBJECTIVES

- To develop a comprehensive economic development strategy while continuing to implement business recruitment and retention strategies
- To develop and maintain performance measures of economic successes
- To continue marketing available property
- To provide customized demographic reporting
- To integrate findings from the Downtown Master Plan "Shock This Block" to serve as a roadmap for future development
- To continue implementing the Downtown Wayfinding Program
- To support Downtown residential development
- To work with Downtown property owners to increase occupancy of vacant buildings
- To continue to coordinate/organize and/or assist with special events Downtown
- To continue the marketing efforts of the Hospitality Program

Economic Development - Performance Measures						
	2019 Actual	2020 Actual	2021 Actual	2022 Projected	2022 Actual	2023 Projected
Incentives made available to attract development Downtown	6	3	5	5	3	3
Streetscape construction to further revitalization efforts	1	1	1	1	1	1
Special events coordinated and tailored to meet Downtown's goal	9	5	9	10	11	12
Number of loans provided to microenterprises and small businesses	5	0	0	3	1	1
New commercial construction and investment	23	13	15	15	19	16
Number of clients provided technical assistance	25	0	25	30	23	30

Crowds filled downtown for the 2023 Soirée Festival

CITY HALL COMPLEX

46700 CITY HALL COMPLEX				
	ACTUAL 20/21	*ACTUAL 21/22*	*BUDGET 22/23*	*ADOPTED 23/24*
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$12,887	$27,159	$15,000	$16,000
.11 POSTAGE	21,742	18,833	25,000	25,000
.16 GASOLINE	32	487	500	500
.17 AUTO OPERATING EXPENSE	0	32,111	0	0
.20 ELECTRICITY	37,747	18,308	42,000	35,000
.23 HEATING FUEL	8,759	28,941	15,000	19,000
.26 MAINTENANCE CONTRACTS	42,758	149,739	20,000	30,000
.28 BUILDING MAINTENANCE	83,813	56	183,200	148,200
.65 PROFESSIONAL SERVICES	350	55	500	250
TOTAL OPERATING	$208,087	$275,689	$301,200	$273,950

FY 2023-2024 BUDGET HIGHLIGHTS

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

Anderson City Hall

47050 WHITNER STREET PARKING GARAGE				
	ACTUAL 20/21	*ACTUAL 21/22*	*BUDGET 22/23*	*ADOPTED 23/24*
OPERATING EXPENDITURES				
.20 ELECTRICITY	5,385	5,701	6,500	6,500
.28 BUILDING MAINTENANCE	7,427	11,901	7,500	7,500
.90 PARKING DECK UTILITIES	14,861	13,934	26,460	15,000
TOTAL OPERATING	$27,673	$31,535	$40,460	$29,000
TOTAL	$27,673	$31,535	$40,460	$29,000

47150 EAST MARKET STREET PARKING GARAGE				
	ACTUAL 20/21	*ACTUAL 21/22*	*BUDGET 22/23*	*ADOPTED 23/24*
OPERATING EXPENDITURES				
.20 ELECTRICITY	$0	$10,406	$15,000	$22,000
.26 MAINTENANCE CONTRACTS	0	8,379	12,000	12,000
.28 BUILDING MAINTENANCE	0	22,331	9,600	17,500
.90 PARKING DECK UTILITIES	0	3,022	20,000	5,000
.107 PROPERTY INSURANCE	0	0	10,000	26,000
TOTAL OPERATING	$0	$44,138	$66,600	$82,500
TOTAL	$0	$44,138	$66,600	$82,500

Aerial view of the crowds at the 2023 Soirée

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 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$368,560	$365,733	$364,354	$428,433
.03 PENSIONS	28,988	28,880	27,398	32,064
.04 FICA	26,683	26,564	27,873	32,775
.05 HEALTH INSURANCE	52,108	48,060	49,143	50,886
.06 LIFE INSURANCE	1,086	909	825	1,248
.13 LTD INSURANCE	348	298	271	310
.21 SICK LEAVE	3,991	0	0	0
.104 WORKERS' COMP	65	0	0	0
TOTAL PERSONNEL	$481,828	$470,444	$469,864	$545,716
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$9,627	$7,025	$17,000	$17,000
.14 MEMBERSHIP & DUES	391	0	1,200	1,200
.15 TRAVEL & CONFERENCE	103	5,835	6,000	6,000
.26 MAINTENANCE CONTRACTS	10,162	18,269	16,000	16,000
.64 EMPLOYEE TRAINING	499	3,933	2,000	2,000
.65 PROFESSIONAL SERVICES	40,526	40,350	47,000	47,000
.71 SPECIALIZED SUPPLIES	1,058	3,008	5,000	5,000
TOTAL OPERATING	$62,365	$78,420	$94,200	$94,200
TOTAL	$544,194	$548,864	$564,064	$639,916

FY 2023-2024 BUDGET HIGHLIGHTS

.65 PROFESSIONAL SERVICE Public Defender Contract and Judge Contract

PERSONNEL AUTHORIZATIONS

COURTS				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
City Judge	1	1	1	1
Associate City Judge	2	2	2.5	2.5
Court Administrator	1	1	1	1
Clerk of Court	1	1	1	1
Record Specialist	1	0	0	0
Criminal Specialist	1	1	1	1
Court Collections Coordinator	1	1	1	1
Collections Specialist/Records	1	1	1	1
Traffic Record Specialist	1.5	1	1	1
TOTAL	10.5	9	9.5	9.5

ACCOMPLISHMENTS

- Conducted hearings and trials for 3,361 traffic, 1,774 criminal, and 1,038 general session cases.

OBJECTIVES

- Continuing Court Staff and Judges training which has greatly improved the efficiency and professionalism within the department.

Fire truck in the Christmas Parade

ANDERSON
THE ELECTRIC CITY
Teamwork | Integrity | Professionalism

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FINANCE DIVISION

FINANCE DIVISION

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

41530 FINANCE				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$448,004	$468,138	$589,651	$570,389
.02 OVERTIME	263	0	0	0
.03 PENSIONS	40,831	41,699	53,658	51,905
.04 FICA	32,057	33,450	45,108	44,553
.05 HEALTH INSURANCE	78,597	75,873	97,551	77,680
.06 LIFE INSURANCE	983	959	1,220	1,643
.13 LTD INSURANCE	357	357	396	396
.21 SICK LEAVE	12,000	5,538	0	12,000
.104 WORKERS' COMP	0	149	0	0
TOTAL PERSONNEL	$613,092	$626,163	$787,585	$758,566
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$24,747	$24,888	$25,000	$25,000
.14 MEMBERSHIP & DUES	2,105	2,665	2,500	2,500
.15 TRAVEL & CONFERENCE	717	7,486	6,500	8,500
.16 GASOLINE	998	1,776	1,177	1,500
.17 AUTO OPERATING EXPENSE	1,044	923	1,000	1,000
.26 MAINTENANCE CONTRACTS	54,437	54,027	57,000	57,000
.41 UNIFORMS	1,000	1,786	1,000	1,000
.61 PUBLIC NOTICES	465	0	750	750
.64 EMPLOYEE TRAINING	2,669	2,947	3,000	4,500
.65 PROFESSIONAL SERVICES	23,733	31,379	55,000	50,000
.71 SPECIALIZED SUPPLIES	173	0	500	0
.72 SPECIAL CONTRACTS	3,630	12,395	12,000	13,000
.120 SAFETY COMMITTEE	1,495	1,524	3,500	3,500
TOTAL OPERATING	$117,213	$141,797	$168,927	$168,250
TOTAL	$730,305	$767,960	$956,512	$926,816

FY 2023-2024 BUDGET HIGHLIGHTS

.26 MAINT CONTRACTS	Hardware and software contracts for Harris software
.65 PROFESSIONAL SVCS	Fees for annual audit preparation.
.72 SPECIAL CONTRACTS	Armored Car deposit service

PERSONNEL AUTHORIZATIONS

FINANCE				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Finance Director	1	1	1	1
Business License/Risk Management Administrator	1	1	1	1
Inside Collector/Clerk	3	3	3	2
Outside Collector	1	1	1	1
Business License Risk Specialist	0	0	0	1
Finance Accountant	0.5	0.5	0.5	1.5
Staff Accountant	0	0	1	1
Payroll Specialist	1	1	1	1
Accounting Analyst	1	1	1	1
TOTAL	8.5	8.5	9.5	10.5

ACCOMPLISHMENTS

- 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 Annual Comprehensive Financial Report for the fiscal year ended June 30, 2022. This was the City's 28th consecutive receipt of this award.
- Received unmodified audit opinion for the Annual Comprehensive Financial Report for the year ending June 30, 2022. 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, 2023. This was the 17th consecutive receipt of this award.
- Collected the following tax revenue during fiscal year 2022-2023:

	Budget	Actual	Favorable (Unfavorable) Variance
Current Property Tax	$12,400,000	$ 12,761,679.91	$361,679.91
Auto Taxes	$ 975,000	$ 1,155,978.55	$180,978.55

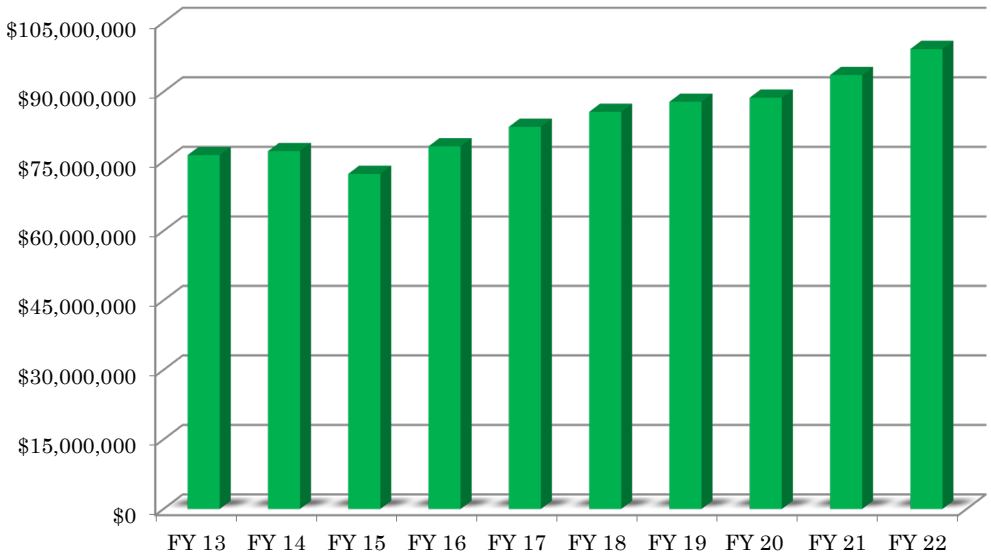
- Continued use of the City's five-year capital planning model, which allows the City to plan for major expenditures more efficiently.
- The Capital Improvement Plan helps the City manage both short-term objectives and capital projects while being keenly aware of how the City's plans impact the future.

OBJECTIVES

- Distribute financial statements within 15 days of the close each month.
- Submit the Annual Finance Report for year end June 30, 2023, to GFOA by December 31, 2023, for consideration for the Certificate of Achievement for Excellence in Financial Reporting.
- Operate within the 2023-2024 budget adopted by City Council.
- Submit the 2023-2024 Annual Budget to the GFOA by September 2023 for consideration for the Certificate of Excellence in Budgeting.
- Present the 2024-2025 Budget for consideration by City Council. This budget will include the five-year Capital Improvement Plan.

NET ASSETS

FY 2013	$76,333,000
FY 2014	$77,191,000
FY 2015	$72,287,000
FY 2016	$78,240,000
FY 2017	$82,433,000
FY 2018	$85,670,000
FY 2019	$87,841,000
FY 2020	$88,732,000
FY 2021	$93,613,000
FY 2022	$99,227,000



Finance - Performance Measures - Calendar Year					
	2020 Actual	2021 Acutal	2022 Projected	2022 Actual	2023 Projected
Complete Annual Financial Report within six months of the fiscal year close	100%	100%	100%	100%	100%
Receive Achievement for Excellence in Financial Reporting for Annual Report	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	95%	92%	92%	92%	92%

Business Licenses - Performance Measures (Fiscal Year)				
	2021/2022 Actual	2022/2023 Projected	2022/2023 Actual	2023/2024 Projected
Number of Business Licenses Issued	3,740	3,740	3,880	3,810
Number of Businesses checked by Outside Business License Collector	1,928	1,928	1,689	1,809
Number of violations found by Outside Business License Collector	587	587	531	559
Revenue collected by Outside Business License Collector	$68,928	$68,928	$150,122.75	$109,525.38

Risk Management is responsible for coordinating and administering the City of Anderson's safety and property and liability insurance/safety programs. These responsibilities include assisting City departments in coordinating employee safety training, assisting with the development and updating of safety policies and 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 (Calendar Year)				
	2021 Actual	2022 Projected	2022 Actual	2023 Projected
Number of Auto-Liability claims administrated	38	38	30	34
Auto Liability claims loss incurred (actual & reserves)	$199,066	$199,066	$127,339	$163,202
Number of General Liability Claims	15	15	22	19
General Liability claims loss incurred (actual	$19,012	$19,012	$132,275	$75,643
Number of Public Officials Liability Claims	0	0	1	1
Public officials claims loss incurred (actual & reserves)			$22,500	$22,500
Number of Law enforcement Liability Claims	1	1	6	4
Law Enforcement claims loss incurred (actual & reserves)	$1,000	$1,000	$55,000	$28,000
Number of Workers' Comp claims reported	42	42	57	50
Workers' Comp loss incurred (actual & reserve)	$241,341	$241,341	$173,072	$207,207
Number of Workers' Comp claims				
Medical only cases	20	20	27	24
Lost work days	121	115	97	109
SCMIRF Minimum Guideline Assessment	Completed	Completed	Completed	Complete
SCMIT Minimum Guideline Assessment	Completed	Completed	Completed	Complete
Law Enforcement Risk Assessment	Completed	Completed	Completed	Complete

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 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$308,957	$231,519	$325,481	$379,118
.03 PENSIONS	28,115	20,952	29,619	34,500
.04 FICA	22,400	18,282	24,899	29,411
.05 HEALTH INSURANCE	42,442	29,994	46,818	46,752
.06 LIFE INSURANCE	517	917	673	971
.13 LTD INSURANCE	182	123	213	232
.21 SICK LEAVE	0	16,000	0	5,343
TOTAL PERSONNEL	$402,612	$317,787	$427,703	$496,327
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$1,715	$1,472	$4,500	$4,500
.14 MEMBERSHIP & DUES	1,364	0	1,400	2,500
.15 TRAVEL & CONFERENCE	50	108	125	125
.16 GASOLINE	34	51	600	600
.17 AUTO OPERATING EXPENSE	157	18	200	200
.26 MAINTENANCE CONTRACTS	1,379	1,541	2,000	2,000
.27 EQUIPMENT REPAIRS	0	0	500	500
.41 UNIFORMS	0	0	500	500
.61 PUBLIC NOTICES	2,567	2,991	1,900	1,900
.64 EMPLOYEE TRAINING	0	0	1,500	1,500
.65 PROFESSIONAL SERVICES	10,775	44,083	230,530	175,000
.71 SPECIALIZED SUPPLIES	68,393	7,020	125,000	5,000
TOTAL OPERATING	$86,434	$57,283	$368,755	$194,325
CAPITAL OUTLAY				
.120 BROWNFIELDS GRANT EXP	105,678	100,877	0	0
TOTAL CAPITAL OUTLAY	$105,678	$100,877	$0	$0
TOTAL	$594,725	$475,947	$796,458	$690,652

FY 2023-2024 BUDGET HIGHLIGHTS

PERSONNEL SERVICES – Senior City Planner – budgeted for entire FY
.65 PROFESSIONAL SERVICES Comprehensive Plan

PERSONNEL AUTHORIZATIONS

PLANNING & DEVELOPMENT				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Planning & Development Director	1	1	1	1
City Planner - Senior	0	0	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	6	6

ACCOMPLISHMENTS

Secured Funding to Repave Local Streets

Staff applied for gas tax funding from the Anderson County Transportation Committee (ACTC) to repave local streets inside the City limits. Using a match allocated in the annual budget, the City was able to secure $800,000 to repave streets in the upcoming year. Although many streets in the community need repaving, these funds will improve a few streets that are in the greatest need.

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 are invaluable to the City. Summaries of each Board are described as follows:

- *Planning Commission*

  The Planning Commission heard 6 requests, which is a continuance of a steady stream of activity by this City Council-appointed board. Typical requests included rezoning of land and annexations.

- *Board of Zoning Appeals*

The Board of Zoning Appeals considered 16 items, maintaining the busy pace from the previous year. 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.

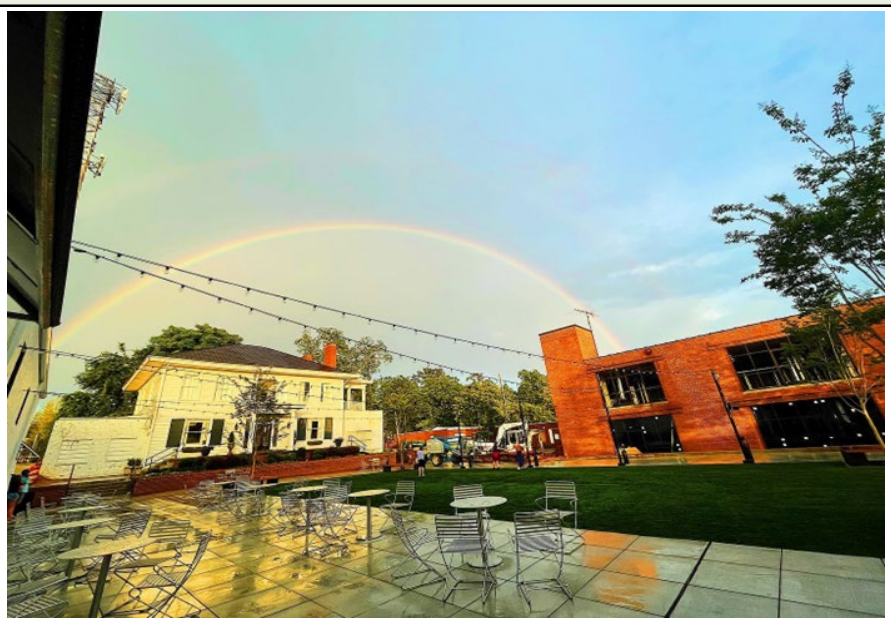
- *Board of Architectural Review*

With five historic districts in the City (Downtown Historic District, North Anderson Historic District, Anderson Historic District, Boulevard Historic District, and the Westside Historic District) the Board of Architectural Review is consistently active. Forty-eight (48) requests for basic renovations, changes in paint color, new construction, and demolitions were heard by the Board during the fiscal year. This number of requests is slightly higher than the previous year, which is the most in a one-year timeframe. This is a great indicator that the historic districts are continuing to improve, and that there is increasing private investment in these areas, including downtown Anderson.

OBJECTIVES

- To complete the Comprehensive Land Use Plan revision, Zoning Ordinance and other regulatory documents to more modern standards.
- To update and maintain the street paving wish-list for future applications to funding agencies.
- To obtain funding to resurface local and state-maintained streets.
- To continue working to expand and connect multi-use paths, sidewalks, and bike lanes to provide an efficient network of bicycle/pedestrian facilities.
- To implement the new boundaries of a growing Anderson Area Transportation Study (ANATS) area.

Planning - Performance Measures					
	2020 Actual	2021 Actual	2022 Projected	2022 Actual	2023 Projected
Board of Architectural Review Requests	48	53	47	52	50
Planning Commission Requests	23	25	18	13	15
Board of Zoning Appeals Requests	10	12	15	17	16
Annexations (Acres)	133	535	25	1	80



Rainbow over the N. Main Commons

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 assists other departments within the City of Anderson's governmental structure as well as certain Anderson County governmental agencies.

42400 BUILDING INSPECTION				
	ACTUAL 20/21	*ACTUAL 21/22*	*BUDGET 22/23*	*ADOPTED 23/24*
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$183,679	$163,356	$290,122	$313,906
.02 OVERTIME	517	0	300	300
.03 PENSIONS	16,762	14,865	26,428	28,593
.04 FICA	13,029	11,987	22,811	24,037
.05 HEALTH INSURANCE	35,118	34,776	59,145	61,763
.06 LIFE INSURANCE	517	505	694	916
.13 LTD INSURANCE	193	155	252	252
.21 SICK LEAVE	6,000	11,000	7,763	0
TOTAL PERSONNEL	$255,815	$236,645	$407,516	$429,767
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$5,942	$4,819	$5,350	$5,350
.14 MEMBERSHIP & DUES	740	818	800	1,600
.15 TRAVEL & CONFERENCE	0	0	375	375
.16 GASOLINE	2,351	5,196	5,152	5,152
.17 AUTO OPERATING EXPENSE	1,952	1,345	1,600	1,600
.26 MAINTENANCE CONTRACTS	33,065	35,856	30,015	30,015
.41 UNIFORMS	1,027	784	3,150	2,350
.64 EMPLOYEE TRAINING	813	52	3,000	3,000
.65 PROFESSIONAL SERVICES	22	2,220	21,000	21,000
.71 SPECIALIZED SUPPLIES	1,880	2,872	2,700	2,700
.72 SPECIAL CONTRACTS	1,460	1,108	4,711	4,711
.86 HOUSING DEMOLITION	0	18,372	100,000	200,000
.88 WEED COMPLIANCE	9,205	7,935	12,500	12,500
TOTAL OPERATING	$58,456	$81,377	$190,352	$290,352
TOTAL	$314,271	$318,022	$597,868	$720,119

FY 2023-2024 BUDGETHIGHLIGHTS

.65 PROFESSIONAL SERVICES	Consultant Fees
.88 WEED COMPLIANCE	Grass cutting for overgrown lots within the City
.26 MAINTENANCE CONTRACT	See Click Fix and View Point Software

PERSONNEL AUTHORIZATIONS

BUILDING INSPECTION				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Building Official	1	1	1	1
Inspector III	1	1	2	2
Code Enforcement	1	1	3	3
Building Permit Specialist	2	2	1	1
TOTAL	5	5	7	7

ACCOMPLISHMENTS

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 FY 2022-2023, 506 courtesy summonses 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 abandoned vehicles without valid registration. During the same period, the City addressed 114 issues relating to abandoned vehicles. This is an ongoing process toward aesthetic and safety improvements in the City.

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. 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

- To upgrade the City's permitting software program to fully integrate our services to correspond with the latest technology and to provide more efficient, accurate and expanded reporting.
- To strengthen the Building Department through continued education and certification of inspectors.
- To continue meeting with all neighborhood community action groups to encourage progressive code enforcement and to enhance community pride.
- To enhance the procedure for the distribution of required drawings and specifications for construction and site development projects to pertinent departments. This will ensure the coordination of timely responses to expedite the permitting process.
- To perform inspections on new construction, alteration & repair projects, and changes of occupancy. Verifying code compliance to assure the protection of the health, safety and welfare of the City of Anderson's citizens and visitors, within the built environment.

Building Inspection - Performance Measures					
	2020 Actual	2021 Actual	2022 Projected	2022 Actual	2023 Projected
Building Permits	534	550	720	475	523
Electrical Permits	310	275	547	356	392
Plumbing Permits	287	215	382	189	208
Mechanical Permits	255	190	402	259	285
Misc Permits	526	400	283	110	121
Plan Review	87	60	162	134	147
Courtesy summons issued in relation to weeds, trash in yards, and structures unfit for occupancy	432	530	533	380	418
Abandoned vehicles without valid registration abated	130	135	280	101	111

Whitner statue advertising the City's First Friday event

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 assist and advise 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 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$278,338	$303,513	$334,536	$345,409
.03 PENSIONS	24,857	27,620	30,443	31,432
.04 FICA	20,487	22,525	25,592	26,424
.05 HEALTH INSURANCE	29,974	28,914	30,281	39,043
.06 LIFE INSURANCE	517	505	623	825
.13 LTD INSURANCE	193	193	193	193
TOTAL PERSONNEL	$354,367	$383,269	$421,668	$443,326
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$142	$2,065	$1,200	$2,000
.14 MEMBERSHIP & DUES	260	575	500	600
.15 TRAVEL & CONFERENCE	162	5,510	8,000	8,000
.21 TELEPHONE	451,433	434,503	307,000	440,000
.26 MAINTENANCE CONTRACTS	161,754	166,467	125,000	270,000
.64 EMPLOYEE TRAINING	649	495	2,000	2,000
.69 SECURITY	48,956	46,560	75,000	75,000
.70 I. S. MAINTENANCE	16,893	39,215	38,400	40,000
.71 SPECIALIZED SUPPLIES	68,184	127,625	175,500	140,000
TOTAL OPERATING	$748,434	$823,016	$732,600	$977,600
CAPITAL OUTLAY				
.86 OTHER EQUIPMENT	$30,035	$0	$0	$30,000
TOTAL CAPITAL OUTLAY	$30,035	$0	$0	$30,000
TOTAL	$1,132,836	$1,206,285	$1,154,268	$1,450,926

FY 2023-2024 BUDGET HIGHLIGHTS

.26 MAINTENCE CONTRACTS	Managed Services
.69 SECURITY	Security Camaras City-Wide
.86 OTHER EQUIPMENT	Update wireless access points

PERSONNEL AUTHORIZATIONS

INFORMATION TECHNOLOGY				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	20/21	21/22	22/23	23/24
Chief Information Officer	1	1	1	1
GIS Coordinator	1	1	1	1
Media Manager	1	1	1	1
Network Administrator	1	1	1	1
Network System Analyst	1	1	1	1
TOTAL	5	5	5	5

ACCOMPLISHMENTS

GIS

- Coordinated with 2023 Anderson Soirée Committee to create and update site map as well as online interactive mapping for logistics, security consideration, and public information.
  - Produced 2023 Anderson Soirée interactive map.
  - Produced 2023 static maps for social media and websites.
- Collaborated with Electric City Utilities to help meet federally mandated requirements of the Lead and Copper Rule revisions.
  - Developed ArcGIS Online Hub Site (website) to communicate federally required Lead and Copper Rule initiative and inventory.
  - Developed data set for Lead and Copper Rule inventory by geocoding and joining necessary utilities data sets.
  - Created online Customer Water Service Line Material Survey to assist in developing customer-side inventory of water service lines for Lead and Copper Rule revisions.
- Assisted City Council and the SC Revenue and Fiscal Affairs Office with redistricting efforts based upon 2020 census data.
- Assisted in the development of RAISE Grant Application ($25 million) for trail system expansion within the City of Anderson, including all mapping as well as acquiring necessary data sets from SC Department of Public Safety.
- Provided technical and mapping support to all City of Anderson Divisions, including ongoing maintenance and administration of or within the following:
  - Cartegraph OMS and Internal Request
  - ArcGIS Online
  - OpenGov (ViewPoint Cloud)
  - ArcGIS Pro and ArcMap Desktop Software
- Expanded the use of Cartegraph to include the Fleet Services department through an integration with DXFleet.
- Maintained citizen services and permit software (OpenGov) through GIS web services for background mapping, flag integrations within the software, and underlying Master Address Table on which software relies.
  - Served as point of contact for MAT crosswalk/clean-up.

- Maintained annexation layer to document all historic annexations throughout City of Anderson.
    - Submitted annual Boundary and Annexation Survey through US Census Bureau for annexations taking place during 2022.

Website Updates

- www.cityofAndersonsc.com – Complete overhaul of utilities wastewater, recreation, transit sections of the website in current progress.
- InsideAnderson.info – updates to forms and information/ adjustments to new hire processes and quizzes/ on boarding materials.

6 Websites

- CityofAndersonsc.com (635k visitors – Last months 12)
- AndersonCityEconomicDevelopment.com (6k visitors – Last 12 months)
- AndersonPD.com (89k visitors – Last 12 months)
- DowntownAnderson.com (58k visitors – Last 12 months)
- InsideAnderson.info
- Churchstreetheritageplaza.com (3.2k visitors – Last 12 months)

6 Facebook Accounts

- CityofAndersonSC (7449 Likes & 8,300 followers)
- DowntownAnderson (10k Likes & 11k followers)
- AndersonRecreation (6,100 followers)
- AndersonEconomicDevelopment (2.6k followers)
- CityofAndersonPoliceDepartment (22k Likes & 23k followers)
- AndersonFireDepartment (5.2k followers)

1 Twitter Account

- AndersonCitySC (2k followers)

1 YouTube Account

- CityofAndersonSC (60k views – Last 12 months)

1 Instagram Account

- CityofAnderson (1,820 followers)

Other Accounts

- GovDeals
- SurveyMonkey
- Google Analytics
- Adsense accounts

ECTV

- Runs 24/7 and broadcasts 5 live, monthly meetings (12,700 Potential Charter Viewers)
- Approximately 50 meetings recorded

IT

- Continued our Security Awareness Training for all employees. This training prepares our employees for security threats at work and home which will protect the integrity of our network.
- 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.
- Continued updating our security camera network by replacing outdated equipment.
- Completed the installation of fiber and security cameras for the Recreation Complex expansion.
- Continued to Expand the use of Cartegraph city-wide
- Utilizing AI to automate functions for servers and desktops.
- Upgraded all existing Windows 8.1 desktops due to EOL(End of Life}.
- Upgraded multiple, city locations with increased bandwidth to compensate for the continued growth at the City of Anderson.
- Setup a new Windows operating system update server to better handle patching and software upgrades.
- Streamlined camera repairs with our camera provider.
- Assisted our jail management software company with additional integration to our PD records management system.
- Started a new desktop repurposing project to renew PCs already in our inventory for use by employees which offers substantial cost savings for the city.
- Created a new online IT device request form for all employees that centralizes all hardware products issued by our department.
- Procured and implemented multiple, Chromebox mini-PC's for satellite locations to perform meetings, training, remote conference calls.
- Continued to improve the Anderson Police Departments network cabling by replacing very old ethernet lines that have been in place for more than a decade

OBJECTIVES

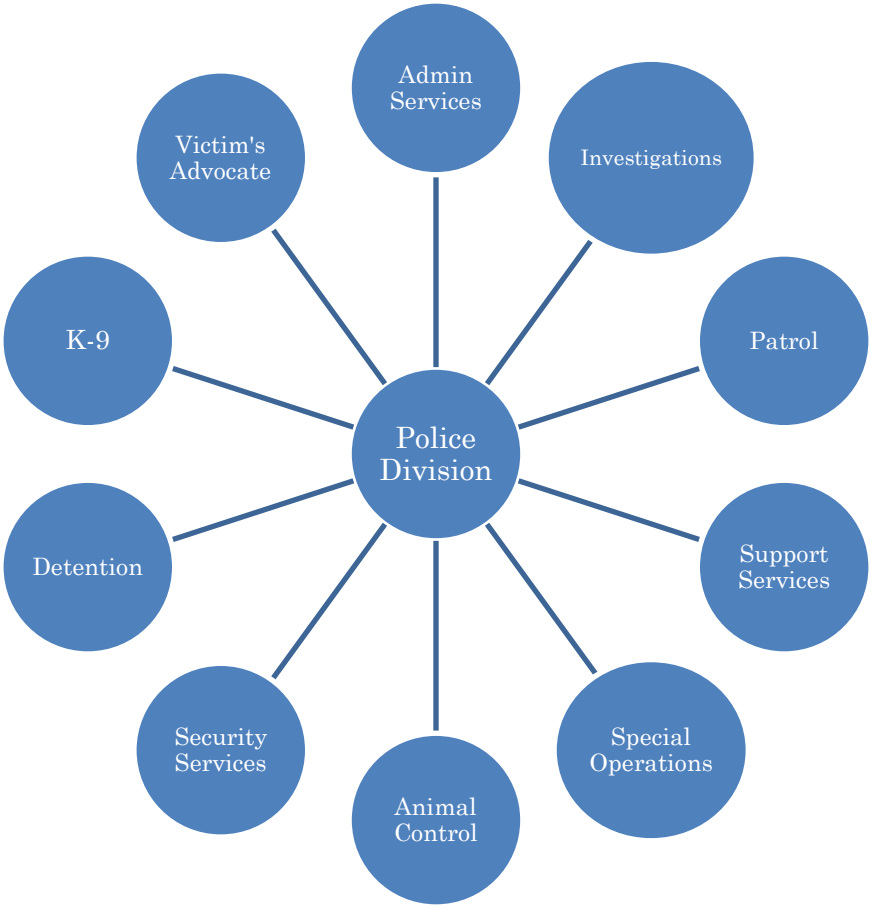
- To continue improving the City's computer network.
- To improve the City of Anderson security camera network.
- To continue the hardware replacement plan.
- Continue to assist and facilitate online efforts for Electric City Utilities Lead and Copper initiative.
    - Maintain Lead and Copper Rule Hub Site on ArcGIS Online.
    - Facilitate and assist with technical aspects of ongoing inventory development.
    - Develop dashboards and public web mapping to communicate inventory status and findings.
- Continue assisting other City Departments in the creation and improvement of asset data and asset mapping in Cartegraph OMS.
- Continue updating, creating, and publishing new and more effective maps and GIS web mapping applications, including:
    - Electric City Transit
    - Public Works (e.g. Cemetery and Street Light inventory)
    - Parks and Recreation
    - Electric City Utilities

- Create GTFS dataset to share Electric City Transit data to Google format and integrated with Google Maps.
- Update ArcGIS Enterprise environment to include Portal for ArcGIS
    - Create Pages for City departments to broaden access to geospatial data.
    - Maintain updated Reference Data within ArcGIS Portal for use by city employees.
- Replace old security cameras with newer and more efficient camera hardware then integrate them into our fiber network.
- Continue the process of designing and implementing a fiber optic network to connect City facilities and security cameras.
- To develop training sessions to enhance employees' knowledge for basic computer skills. The training sessions will help employees work with computers more efficiently and increase productivity.
- Upgrade our document management system to make several departments more "paperless".
- Install and configure an agenda management software to streamline the agenda process for public meetings and to become paperless.
- Study security trends and work towards securing our data and network from future threats.
- Working with interns to show our support for local educators and to assist the IT department.
- Selecting a new Security Operations Center provider to bolster our IT security footprint and to better secure our data from increasing threats.
- Streamline our onboarding and offboarding process.
- Replacing our Active Directory servers due to EOL which will give us the opportunity to clean up and implement better security practices for user and computer accounts.
- Working to standardize printers used here at the city.
- Updating documentation, network diagrams, confirming best practices in preperation for our 2023 SLED audit for the Anderson PD.
- Implementing Self-service Password Resets which will allow users to reset their own passwords, easily and securely. This will also help reduce the number of IT support tickets and improve accessibility for those that work after normal business hours.
- Continue to improve the current websites (installation and implementation of new online application system, better security, and general performance improvements.
- Boost brand engagement on all major platforms.
- Develop relevant in-house content – Video/Photo production projects.
- Working with DOT to produce new video content.
- Visual refresh for content on ECTV

Information Technology - Performance Measures					
	2020 Actual	2021 Actual	2022 Projected	2022 Actual	2023 Projected
Percent of repair calls resolved within 24 hours	99%	99%	99%	99%	99%
Average number of network outages	4	3	3	1	3
Average duration of network outages	4 hours	5 hours	5 hours	3 hours	5 hours
Percent of telephone issues resolved within 24 hours	98%	98%	98%	98%	98%
Percent of help desk tickets resolved at time of call	75%	95%	95%	95%	95%
Percent of help desk tickets resolved within 8 hours of submission	90%	95%	95%	95%	95%

2022 City of Anderson Christmas Parade

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 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				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$277,648	$283,586	$227,668	$306,939
.02 OVERTIME	1,771	3,798	2,500	2,500
.03 PENSIONS	41,527	44,568	33,690	51,424
.04 FICA	20,558	21,580	17,417	24,398
.05 HEALTH INSURANCE	31,020	27,678	25,138	42,533
.06 LIFE INSURANCE	621	1,018	543	886
.13 LTD INSURANCE	232	202	193	232
.21 SICK LEAVE	0	4,000	12,000	9,491
TOTAL PERSONNEL	$373,377	$386,430	$319,149	$438,403
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$1,858	$1,232	$995	$1,500
.14 MEMBERSHIP & DUES	90	90	100	100
.15 TRAVEL & CONFERENCE	0	0	2,579	2,500
.16 GASOLINE	2,421	4,273	5,152	5,100
.17 AUTO OPERATING EXPENSE	1,693	1,417	4,538	4,500
.26 MAINTENANCE CONTRACTS	7,069	4,349	7,500	7,500
.27 EQUIPMENT REPAIRS	0	0	469	500
.41 UNIFORMS	1,457	1,125	2,618	2,500
.64 EMPLOYEE TRAINING	2,458	99	2,500	2,500
.65 PROFESSIONAL SERVICES	249	183	1,000	1,000
.66 AWARDS	4,707	3,415	7,000	4,200
.71 SPECIALIZED SUPPLIES	3,981	2,202	4,200	4,000
TOTAL OPERATING	$25,984	$18,387	$38,651	$35,900
TOTAL	$399,360	$404,817	$357,800	$474,303

FY 2023-2024 BUDGET HIGHLIGHTS

PERSONNEL SERVICES – Captain Position Unfrozen
.03 PENSIONS – PORS Employer increase July 1, 2023 to 21.24%

PERSONNEL AUTHORIZATIONS

ADMINISTRATIVE SERVICES				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Captain	1	1	1	1
Lieutenant	1	1	1	1
Sergeant	1	1	1	1
Administrative Assistant	1	1	1	1
Records Specialists	1	1	1	1
Technical Services Specialist	1	1	1	1
TOTAL	6	6	6	6

42121 POLICE INVESTIGATIONS				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$561,443	$542,277	$600,366	$627,171
.02 OVERTIME	33,616	30,267	21,750	21,750
.03 PENSIONS	110,221	110,142	125,916	137,831
.04 FICA	44,573	42,581	45,928	49,642
.05 HEALTH INSURANCE	85,275	79,319	90,753	102,565
.06 LIFE INSURANCE	1,250	1,212	1,149	1,571
.13 LTD INSURANCE	365	308	427	426
.18 COURT OVERTIME	0	0	0	0
.21 SICK LEAVE	14,508	4,970	0	0
.104 WORKERS' COMP	0	602	0	0
TOTAL PERSONNEL	$851,251	$811,677	$886,289	$940,956
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$1,635	$3,071	$1,790	$2,500
.14 MEMBERSHIP & DUES	390	330	500	500
.15 TRAVEL & CONFERENCE	509	8,491	3,000	3,500
.16 GASOLINE	14,985	25,109	22,078	25,000
.17 AUTO OPERATING EXPENSE	14,757	9,824	20,000	15,000
.26 MAINTENANCE CONTRACTS	14,673	15,194	32,010	32,000
.27 EQUIPMENT REPAIRS	4,812	7,543	300	2,500
.41 UNIFORMS	11,755	17,304	7,000	10,000
.64 EMPLOYEE TRAINING	794	5,338	935	5,000
.65 PROFESSIONAL SERVICES	6,552	7,418	7,000	5,000
.71 SPECIALIZED SUPPLIES	11,997	11,195	9,000	9,500
.72 SPECIAL CONTRACTS	0	0	1,288	1,200
TOTAL OPERATING	$82,859	$110,817	$104,901	$111,700
TOTAL	$934,111	$922,494	$991,190	$1,052,656

FY 2023-2024 BUDGET HIGHLIGHTS

.03 PENSIONS – PORS Employer increase July 1, 2023 to 21.24%
.26 MAINTENANCE CONTRACTS – Forensic Lab software

PERSONNEL AUTHORIZATIONS

INVESTIGATIONS				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Captain	1	1	1	1
Lieutenant	1	1	1	1
Sergeant	2	4	5	5
Corporal	4	5	4	5
Officer	4	1	1	0
TOTAL	12	12	12	12

42122 VICTIM'S ADVOCATE				
	ACTUAL	***ACTUAL***	***BUDGET***	***ADOPTED***
	20/21	***21/22***	***22/23***	***23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$35,457	$36,963	$37,586	$38,807
.02 OVERTIME	2,737	3,560	3,500	3,500
.03 PENSIONS	3,476	3,660	3,739	3,850
.04 FICA	2,823	2,963	3,143	3,236
.05 HEALTH INSURANCE	5,111	5,111	5,556	5,921
.06 LIFE INSURANCE	95	101	101	141
.13 LTD INSURANCE	39	39	39	39
TOTAL PERSONNEL	$49,737	$52,397	$53,664	$55,494
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$710	$881	$3,105	$1,000
.15 TRAVEL & CONFERENCE	0	296	360	400
.16 GASOLINE	528	968	1,510	1,500
.17 AUTO OPERATING EXPENSE	359	106	241	500
.21 TELEPHONE	0	0	2,522	2,500
.26 MAINTENANCE CONTRACTS	2,366	3,244	3,299	3,300
.41 UNIFORMS & CLOTHING	500	0	0	0
.64 EMPLOYEE TRAINING	0	179	210	500
.71 SPECIALIZED SUPPLIES	0	0	7,202	2,500
TOTAL OPERATING	$4,462	$5,674	$18,449	$12,200
TOTAL	$54,199	$58,071	$72,113	$67,694

FY 2023-2024 BUDGET HIGHLIGHTS

Funded by the State Victim's Advocate Assessment Fund.

PERSONNEL AUTHORIZATIONS

VICTIM'S ADVOCATE				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	20/21	21/22	22/23	23/24
Victim's Advocate	1	1	1	1
TOTAL	1	1	1	1

42123 POLICE PATROL				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$2,976,141	$2,904,919	$3,512,645	$3,502,397
.02 OVERTIME	161,917	108,543	105,000	105,000
.03 PENSIONS	583,462	588,614	707,453	732,897
.04 FICA	241,319	233,903	276,979	276,195
.05 HEALTH INSURANCE	387,695	373,174	476,733	488,484
.06 LIFE INSURANCE	10,897	8,397	7,048	9,325
.07 GRANT - OVERTIME	15,695	15,409	0	0
.09 EXTRA DUTY - OVERTIME	14,805	29,282	0	0
.10 CLEMSON OVERTIME	13,784	20,451	0	0
.11 EXTRA DUTY - CITY EVENTS	55,013	74,159	50,000	75,000
.13 LTD INSURANCE	2,095	2,003	2,634	2,521
.18 COURT OVERTIME	1,631	2,774	3,000	3,000
.21 SICK LEAVE	5,423	684	0	0
.104 WORKERS COMP	9,690	23,800	0	0
TOTAL PERSONNEL	$4,479,566	$4,386,111	$5,141,492	$5,194,819
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$7,083	$6,130	$5,742	$5,700
.14 MEMBERSHIP & DUES	3,430	3,150	2,000	2,000
.15 TRAVEL & CONFERENCE	2,490	15,819	1,500	6,500
.16 GASOLINE	138,621	206,252	183,983	195,000
.17 AUTO OPERATING EXPENSE	142,166	126,051	136,000	140,000
.26 MAINTENANCE CONTRACTS	38,734	79,655	39,500	50,000
.27 EQUIPMENT REPAIRS	16,212	18,801	1,588	3,000
.41 UNIFORMS	61,404	100,505	40,000	40,000
.64 EMPLOYEE TRAINING	2,407	5,434	5,087	5,000
.65 PROFESSIONAL SERVICES	77,206	51,397	60,500	60,500
.71 SPECIALIZED SUPPLIES	193,354	271,724	162,318	175,000
.72 SPECIAL CONTRACTS	40,233	15,006	2,109	15,000
.73 SPECIALIZED EQUIPMENT	0	0	4,900	2,500
.111 UNEMPLOYMENT CLAIMS	184	0	0	0
TOTAL OPERATING	$723,524	$899,924	$645,227	$700,200
CAPITAL OUTLAY				
.84 AUTO EQUIPMENT	$53,120	$0	$0	$0
TOTAL CAPITAL OUTLAY	$53,120	$0	$0	$0
TOTAL	$5,256,209	$5,286,035	$5,786,719	$5,895,019

FY 2023-2024 BUDGET HIGHLIGHTS

.03 PENSIONS – PORS Employer increase July 1, 2023 to 21.24%
.26 MAINTENANCE CONTRACTS – Datawalk Software and Drone maintenance
.65 PROFESSIONAL SERVICES – Forensic Lab – partnership with Anderson County
.71 SPECIALIZED SUPPLIES – Flock Cameras and Tasers

PERSONNEL AUTHORIZATIONS

PATROL				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Chief	1	1	1	1
Assistant Chief	1	1	1	1
Captain	1	1	1	1
Lieutenant	5	5	6	6
Sergeants	6	6	6	6
Corporal	16	8	15	21
Crime Analyst	0.5	0.5	0.5	0.5
Patrol Officers	42	52	44	37.5
Crossing Guard (PT - 10)	5	5	5	5
TOTAL	77.5	79.5	79.5	79.0

Patrol Roll Call at D.B. Walker Park

42124 POLICE SUPPORT SERVICES				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$174,922	$194,243	$262,609	$270,655
.02 OVERTIME	383	47	400	400
.03 PENSIONS	35,027	40,259	49,262	53,248
.04 FICA	15,326	29,204	20,090	20,705
.05 HEALTH INSURANCE	31,182	35,965	51,861	41,598
.06 LIFE INSURANCE	517	505	505	705
.09 EXTRA DUTY - OVERTIME	27,319	194,164	0	0
.11 CITY EVENTS	200	70	0	0
.13 LTD INSURANCE	194	117	195	194
.17 DISTRICT 5 OVERTIME	10,249	4,543	0	0
TOTAL PERSONNEL	$295,319	$499,118	$384,922	$387,505
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$980	$3,213	$1,989	$2,500
.14 MEMBERSHIP & DUES	90	90	100	100
.15 TRAVEL & CONFERENCE	352	3,078	1,158	1,500
.16 GASOLINE	8,292	14,979	19,134	19,000
.17 AUTO OPERATING EXPENSE	6,789	9,793	5,076	5,000
.26 MAINTENANCE CONTRACTS	2,586	2,055	8,583	8,000
.41 UNIFORMS	749	2,487	3,503	3,500
.63 RENT	6,000	0	6,000	6,000
.64 EMPLOYEE TRAINING	1,225	270	1,039	1,500
.65 PROFESSIONAL SERVICES	1,466	221	1,065	1,100
.71 SPECIALIZED SUPPLIES	12,413	25,452	5,000	17,500
.72 SPECIAL CONTRACTS	955	1,128	1,431	1,400
TOTAL OPERATING	$41,897	$62,767	$54,078	$67,100
CAPITAL OUTLAY				
.86 OTHER EQUIPMENT	$13,674	$0	$0	$0
TOTAL CAPITAL OUTLAY	$13,674	$0	$0	$0
TOTAL	$350,890	$561,885	$439,000	$454,605

FY 2023-2024 BUDGET HIGLIGHTS

The Support Services Department's budget is for police training
.03 PENSIONS- PORS Employer increases July 1, 2023 to 21.24%

PERSONNEL AUTHORIZATIONS

SUPPORT SERVICES				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Lieutenant	0	0	1	1
Sergeant	3	3	3	3
Corporal	1	1	0	0
Records Specialist	1	1	1	1
TOTAL	5	5	5	5

42125 POLICE SPECIAL OPERATIONS & 42127 CONFISCATED FUNDS				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$448,245	$403,022	$495,294	$520,072
.02 OVERTIME	11,817	15,404	15,550	15,550
.03 PENSIONS	90,060	82,116	103,486	113,862
.04 FICA	36,061	32,240	39,114	41,806
.05 HEALTH INSURANCE	80,409	67,993	85,000	86,706
.06 LIFE INSURANCE	2,452	2,038	949	1,289
.13 LTD INSURANCE	390	265	350	350
.18 COURT OVERTIME	91	42	450	450
.20 OTHER DEA OVERTIME	34,301	23,519	0	0
.21 SICK LEAVE	1,993	0	0	10,416
.23 ATF OVERTIME	122	2,172	0	0
.104 WORKERS COMP	42	0	0	0
TOTAL PERSONNEL	$705,983	$628,811	$740,193	$790,501
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$545	$738	$1,200	$1,000
.14 MEMBERSHIP & DUES	290	240	0	250
.15 TRAVEL & CONFERENCE	1,255	8,969	5,126	5,000
.16 GASOLINE	31,304	38,628	30,260	30,000
.17 AUTO OPERATING EXPENSE	2,903	14,234	7,461	7,500
.26 MAINTENANCE CONTRACTS	2,605	3,575	2,600	3,500
.27 EQUIPMENT REPAIRS	322	0	749	750
.41 UNIFORMS	13,396	4,932	4,189	5,000
.64 EMPLOYEE TRAINING	4,450	650	2,831	2,900
.65 PROFESSIONAL SERVICES	183	221	852	900
.71 SPECIALIZED SUPPLIES	19,861	15,190	16,154	16,500
.72 SPECIAL CONTRACTS	12,600	13,676	1,145	13,676
TOTAL OPERATING	$89,714	$101,053	$72,567	$86,976
CAPITAL OUTLAY				
.88 SPECIAL PROJECTS	$63,744	$0	$0	$0
TOTAL CAPITAL OUTLAY	$63,744	$0	$0	$0
TOTAL	$859,441	$729,864	$812,760	$877,477
42127 CONFISCATED FUNDS				
.71 SPECIALIZED SUPPLIES	$58,261	$19,312	$0	$0
TOTAL OPERATING	$58,261	$19,312	$0	$0
TOTAL 42125 & 42127	$917,702	$749,176	$812,760	$877,477

FY 2023-2024 BUDGET HIGHLIGHTS

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

.03 PENSIONS – PORS Employer increase July 1, 2023 to 21.24%

PERSONNEL AUTHORIZATIONS

SPECIAL OPERATIONS				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Captain	1	1	1	1
Lieutenant	2	2	2	2
Sergeants	1	2	2	2
Corporal	5	3	5	5
Investigators	1	2	0	0
TOTAL	10	10	10	10

Chief Stewart and Councilwoman Beatrice Thompson

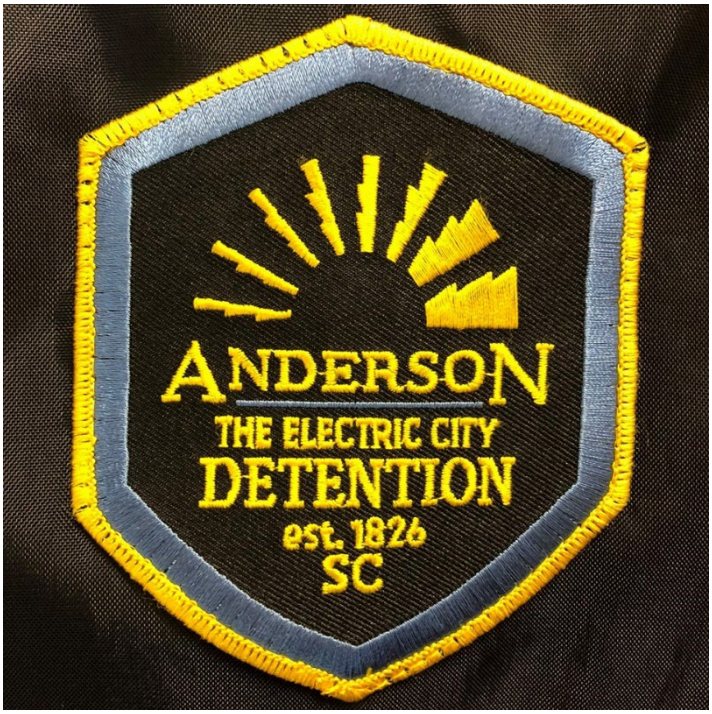
42126 DETENTION				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$1,310,887	$1,231,212	$1,423,048	$1,457,397
.02 OVERTIME	47,777	107,259	50,000	50,000
.03 PENSIONS	243,840	252,040	298,145	320,171
.04 FICA	98,254	99,454	113,606	116,125
.05 HEALTH INSURANCE	236,033	197,751	238,222	212,890
.06 LIFE INSURANCE	4,137	5,084	3,373	4,673
.13 LTD INSURANCE	1,104	980	1,287	1,287
.21 SICK LEAVE	8,474	17,623	12,000	10,579
.104 WORKERS' COMP	451	5,111	0	0
TOTAL PERSONNEL	$1,950,957	$1,916,514	$2,139,681	$2,173,123
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$4,216	$4,627	$5,584	$5,000
.14 MEMBERSHIP & DUES	1,170	740	0	750
.15 TRAVEL & CONFERENCE	133	2,090	44	2,000
.16 GASOLINE	6,346	11,132	9,305	11,000
.17 AUTO OPERATING EXPENSE	5,137	4,541	2,566	4,700
.20 ELECTRICITY	76,038	87,087	102,961	103,000
.26 MAINTENANCE CONTRACTS	40,827	59,113	36,004	40,000
.27 EQUIPMENT REPAIRS	1,029	2,585	10,613	10,000
.28 BUILDING MAINTENANCE	26,528	42,245	25,056	25,000
.41 UNIFORMS	6,344	12,795	7,149	7,500
.43 LAUNDRY & LINEN	11,869	15,659	6,673	13,500
.64 EMPLOYEE TRAINING	0	1,550	0	3,500
.65 PROFESSIONAL SERVICES	4,444	3,640	12,582	12,500
.71 SPECIALIZED SUPPLIES	232,989	269,460	238,658	239,000
.72 SPECIAL CONTRACTS	181,381	187,812	186,877	192,610
.193 JUVENILE DETENTION	6,650	12,325	10,325	12,000
.205 COMMISSARY - SPEC. SUP.	36,054	137,784	0	0
.210. PAYTEL - SPEC. SUPPLIES	122,367	70,340	0	0
TOTAL OPERATING	$763,522	$925,525	$654,398	$682,060
CAPITAL OUTLAY				
.88 SPECIAL PROJECTS	$50,000	$0	$0	$0
TOTAL CAPITAL OUTLAY	$50,000	$0	$0	$0
TOTAL	$2,764,479	$2,842,038	$2,794,079	$2,855,183

FY 2023-2024 BUDGETHIGHLIGHTS

.03 PENSIONS	PORS Employer increase July 1, 2023 to 21.24%
.71 SPECIALIZED SUPPLIES	Inmate meals
.72 SPECIAL CONTRACTS	Medical Contract for Inmates

PERSONNEL AUTHORIZATIONS

DETENTION				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Captain	1	1	1	1
Lieutenant	2	2	2	2
Sergeant	4	4	4	4
Corporal	14	14	14	14
Detention Officer II	11	11	11	7
Detention Officer I	3	3	3	7
PREA Coordinator	1	1	1	1
TOTAL	36	36	36	36



Officer's Detention Center patch

42129 POLICE K-9				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.02 OVERTIME	$4,254	$2,718	$3,500	$3,500
.03 PENSIONS	776	523	708	743
.04 FICA	319	215	54	57
TOTAL PERSONNEL	$5,349	$3,456	$4,263	$4,300
OPERATING EXPENDITURES				
.14 MEMBERSHIP & DUES	$0	$126	$100	$125
.15 TRAVEL & CONFERENCE	632	1,258	852	1,200
.16 GASOLINE	136	259	530	500
.17 AUTO OPERATING	63	0	0	500
.64 EMPLOYEE TRAINING	90	895	1,075	1,200
.65 PROFESSIONAL SERVICES	1,239	967	1,048	1,000
.71 SPECIALIZED SUPPLIES	3,058	6,650	4,650	6,800
TOTAL OPERATING	$5,218	$10,155	$8,255	$11,325
TOTAL	$10,567	$13,611	$12,518	$15,625

City patrol car at Trucks on Main Event

42131 SECURITY SERVICES				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$210,058	$168,537	$231,796	$240,049
.02 OVERTIME	606	4,293	0	0
.03 PENSIONS	36,614	33,252	46,916	50,986
.04 FICA	16,119	15,547	18,927	18,364
.05 HEALTH INSURANCE	26,163	26,258	41,192	47,957
.06 LIFE INSURANCE	1,241	505	505	705
.13 LTD INSURANCE	234	156	195	195
.21 SICK LEAVE	11,000	39,438	15,611	0
.104 WORKERS COMP	1,646	3,485	0	0
TOTAL PERSONNEL	$303,680	$291,471	$355,141	$358,256
TOTAL	$303,680	$291,471	$355,141	$358,256

FY 2023-2024 BUDGET HIGHLIGHTS

.03 PENSIONS – PORS Employer increase July 1, 2023 to 21.24%

PERSONNEL AUTHORIZATIONS

SECURITY SERVICES				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	20/21	21/22	22/23	23/24
Security Officer	6	5	5	5
TOTAL	6	5	5	5

Police Department promotions

42143 VIOLENCE AGAINST WOMEN ACT (VAWA) GRANT				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$51,065	$45,891	$49,661	$49,333
.02 OVERTIME	0	63	0	0
.03 PENSIONS	9,327	8,841	10,051	10,478
.04 FICA	3,785	3,379	3,799	3,774
.05 HEALTH INSURANCE	6,833	6,473	2,556	5,921
.06 LIFE INSURANCE	103	101	101	141
.13 LTD INSURANCE	39	39	39	39
.104 WORKERS COMP	5,000	0	0	0
TOTAL PERSONNEL	$76,154	$64,787	$66,207	$69,686
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$0	$0	$500	$500
.15 TRAVEL & CONFERENCE	0	0	1,135	1,135
.16 GASOLINE	0	0	4,824	4,824
.64 EMPLOYEE TRAINING	0	0	2,000	2,000
TOTAL OPERATING	$0	$0	$8,459	$8,459
TOTAL	$76,154	$64,787	$74,666	$78,145

FY 2023-2024 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.
.03 PENSIONS – PORS Employer increase July 1, 2023 to 21.24%

PERSONNEL AUTHORIZATIONS

VAWA GRANT				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	20/21	21/22	22/23	23/24
Corporal	1	1	1	1
TOTAL	1	1	1	1

42149 TRAFFIC ENFORCEMENT UNIT GRANT				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$42,161	$10,260	$0	$0
.02 OVERTIME	55	228	0	0
.03 PENSIONS	7,712	2,018	0	0
.04 FICA	3,021	794	0	0
.05 HEALTH INSURANCE	6,942	1,278	0	0
.06 LIFE INSURANCE	103	93	0	0
.13 LTD INSURANCE	39	0	0	0
TOTAL PERSONNEL	$60,034	$14,669	$0	$0
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$0	$0	$0	$0
.71 SPECIALIZED SUPPLIES	1,209	802	0	0
TOTAL OPERATING	$1,209	$802	$0	$0
TOTAL	$61,242	$15,471	$0	$0

FY 2023-2024 BUDGET HIGHLIGHTS

This grant expired September 30, 2021.

PERSONNEL AUTHORIZATIONS

TRAFFIC ENFORCEMENT UNIT GRANT				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Corporal	0	0	0	0
Sergeant	1	1	0	0
Officer	0	0	0	0
TOTAL	1	1	0	0

42150 LAW ENFORCEMENT VICTIMS' ADVOCATE GRANT				
	ACTUAL 20/21	*ACTUAL 21/22*	*BUDGET 22/23*	*ADOPTED 23/24*
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$41,350	$45,222	$49,661	$46,612
.02 OVERTIME	60	0	0	0
.03 PENSIONS	7,565	8,701	10,051	9,900
.04 FICA	2,969	3,255	3,799	3,566
.05 HEALTH INSURANCE	7,695	7,739	8,470	5,921
.06 LIFE INSURANCE	0	101	101	141
.13 LTD INSURANCE	39	39	39	39
TOTAL PERSONNEL	$59,678	$65,058	$72,121	$66,179
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$0	$0	$1,500	$1,500
.15 TRAVEL & CONFERENCE	0	0	2,000	2,000
.17 AUTO OPERATING EXPENSE	0	0	500	500
.71 SPECIALIZED SUPPLIES	756	616	5,000	5,000
TOTAL OPERATING	$756	$616	$9,000	$9,000
TOTAL	$60,434	$65,673	$81,121	$75,179

FY 2023-2024 BUDGET HIGHLIGHTS

.03 PENSION – PORS Employer increase July 1, 2023 to 21.24%

PERSONNEL AUTHORIZATIONS

LEVA GRANT				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Officer	0	1	1	1
TOTAL	0	1	1	1

42180 ANIMAL CONTROL				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$41,350	$33,335	$45,145	$43,380
.02 OVERTIME	972	2,526	0	0
.03 PENSIONS	7,731	6,900	9,137	9,214
.04 FICA	3,147	2,657	3,454	3,319
.05 HEALTH INSURANCE	4,998	3,407	8,470	12,032
.06 LIFE INSURANCE	216	101	101	141
.13 LTD INSURANCE	39	39	39	39
.104 WORKERS COMP	1,138	0	0	0
TOTAL PERSONNEL	$59,591	$48,965	$66,346	$68,124
OPERATING EXPENDITURES				
.14 MEMBERSHIP & DUES	$0	$0	$250	$0
.15 TRAVEL & CONFERENCE	0	0	500	500
.16 GASOLINE	3,011	3,649	4,000	4,000
.17 AUTO OPERATING EXPENSE	1,135	1,913	0	2,000
.41 UNIFORMS	100	100	300	300
.64 EMPLOYEE TRAINING	0	0	500	500
.71 SPECIALIZED SUPPLIES	1,129	713	1,089	900
TOTAL OPERATING	$5,375	$6,376	$6,639	$8,200
TOTAL	$64,966	$55,341	$72,985	$76,324

FY 2023-2024 BUDGET HIGHLIGHTS

.03 PENSIONS – PORS Employer increase July 1, 2023 to 21.24%

PERSONNEL AUTHORIZATIONS

ANIMAL CONTROL				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	20/21	21/22	22/23	23/24
Officer	1	1	1	1
TOTAL	1	1	1	1

ACCOMPLISHMENTS

- Replacement of aged kitchen equipment: freezer, stove, and new meal trays/cups for Detention Center.
- New inmate mattresses (tear proof, clear) for Detention Center.
- Med-Pass certification for Detention Officers current and up to date.
- Purchase of Generated Low Output Voltage Emitter (GLOVE) for Detention Center as use of force equipment for Detention Officers.
- Purchase of Electronic Band Restrictor (E-Band Ankle) for Detention Center transports.
- Increased training available to Detention Officers
- Updated window tint in the Detention Center per the Prison Rape Elimination Act for safety and security.
- Advancing in the assessment process to meet the standards required to become SCLEA (South Carolina Law Enforcement Accreditation) Certified. Have documented compliance with 54 of approximately 300 SCLEA standards.
- Renewed L.E. Victim Advocate grant in the amount of $62,247.
- Renewed VAWA grant in the amount of $60,259.
- Awarded in car video camera grant in the amount of $298,251.
- Renewed JAG grant (Street Level Apprehension) in the amount of $12,880.
- Purchased new load bearing outer carriers for all Patrol Officers.
- Partnership with the FBI for an investigator on the FBI Violent Crimes Gang Task Force.
- Continuation of partnership with Anderson School District 5 and the Anderson County Alternative School with the School Resource Officer program.
- Chief Stewart serving as President of the South Carolina Police Chief's Association.
- Continuation of the Dream Team – Law Enforcement Community Relations Task Force.
- Upgraded the current interview recording system in Criminal Investigations.
- Flock camera system to include research, implementation, and placement of the FLOCK RAVEN shots fired system and added (5) additional FLOCK cameras.
- Certification from the FAA of licensing for 8 drone pilots.
- K9 unit had 139 deployments with 24 successful apprehensions.
- Both K9 teams attended national training in Pittsburgh, PA and obtained National Certification from the North American Police Work Dog Association.
- 253 Firearms seized that were connected to or involved in criminal activity. This includes recovered stolen weapons and Unlawful Carry/Weapons violation incidents/homicide/attempted homicide/assault/DV/Drug Cases/Search warrants.
- Seizure of 72 firearms to be test fired and entered NIBIN.
- SOD assisted in several joint operations and investigations with DEA, ATF, FBI, SLED, US Marshalls, HSI and other local agencies.
- School Resource Officers attended Active Shooter training with Greenville School Resource Officers and SWAT of the Greenville County Sheriff's Office.
- DL handheld scanners and thermal printers were installed in all patrol vehicles.

OBJECTIVES

- Proactive Recruitment efforts
- School Resource Officers are currently obtaining information and schematics for all schools within the City to begin establishing unified response to any emergencies at their respective schools.
- Update General Order procedures for the Detention Center. Prison Rape Elimination Act application for Detention Center.
- Increase commissary by utilizing tablets for inmates.
- Evaluation of all City building security needs and evaluation of court security needs.
- South Carolina state accreditation.
- Implementation of basic training of search and seizure, 4th amendment issues related to narcotics for all personnel. Advance training for street level narcotics interdiction.
- Implementation of gang identification and documentation training for all personnel.
- Purchase an Infrared drug tester to aid with identifying dangerous drugs without touching them and risk exposure.
- Obtaining and dissemination of webinar-based training regarding pro-active patrol concepts and 4th amendment related issues.
- Identify and train an officer from each shift that will assist with gun related investigations, partnering with ATF.
- Partnered with the DEA drug task force and through multiple joint investigations have accounted for several thousands of dollars in seizures which the agency has been able to utilize in various facets.
- Utilization of Power DMS for the dissemination of online testing regarding high profile tasks related to General Orders as required by the Municipal Association.
- Homeland Security partnership
- Leadership, Management, and Supervisory Training for all patrol supervisors.
- New Duty weapons

Police - Performance Measures (Calendar Years)					
	2020 Actual	2021 Actual	2022 Projected	2022 Actual	2023 Projected
Median response time for Citizen-Generated 911 Calls for Service	Unavailable	7.00	6:00	8:00	7:00
Citizen-Generated Call for Service	Unavailable	27,585	24,000	32,765	28,383
Number of Officer-Generated Call for Service	Unavailable	35,750	36,000	29,157	32,579
Number of building checks	Unavailable	20,159	25,000	15,849	20,425
Number of suspicious vehicles	Unavailable	1,200	1,500	1,386	1,443
Number of physical arrests	2,275	2,288	2,300	2,428	2,364
Number of criminal charges by APD Personnel	2,812	2,856	2,900	1,816	2,358
Number of criminal defendants by APD Personnel	1,762	1,806	1,850	250	1,050
Number of Violent Crime Reports	200	373	215	306	261
Number of Property Crime Reports	2,350	2,081	2,000	1,159	1,580
Number of dispatched traffic crashes	Unavailable	2,900	2,750	2,002	2,376
Number of traffic citations issued	5,533	5,770	6,000	6,773	6,387
Number of offenders cited	4,396	4,450	4,500	4,602	4,551

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. To fulfill the mission these essential components must be in place: public fire safety education, fire code enforcement, arson investigation, and workplace 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.

Firefighters responding to a car fire

42200 FIRE DEPARTMENT				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$2,559,745	$2,715,066	$3,004,476	$3,203,569
.02 OVERTIME	60,489	45,898	23,000	23,000
.03 PENSIONS	476,606	526,730	609,074	681,128
.04 FICA	194,975	206,139	235,472	250,505
.05 HEALTH INSURANCE	450,990	450,897	484,919	574,250
.06 LIFE INSURANCE	7,035	6,563	7,149	9,898
.13 LTD INSURANCE	2,107	2,405	2,516	2,578
.21 SICK LEAVE	62,115	53,558	50,589	48,000
.104 WORKERS COMP	2,265	6,837	0	0
TOTAL PERSONNEL	$3,816,327	$4,014,093	$4,417,194	$4,792,928
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$2,885	$3,251	$6,000	$6,000
.11 POSTAGE	0	31	50	50
.14 MEMBERSHIP & DUES	7,496	6,821	7,600	7,600
.15 TRAVEL & CONFERENCE	1,065	723	2,500	8,508
.16 GASOLINE	20,368	40,035	50,043	50,043
.17 AUTO OPERATING EXPENSE	53,996	63,437	40,000	80,000
.20 ELECTRICITY	41,546	41,698	32,716	32,716
.23 HEATING FUEL	3,847	4,704	6,500	6,500
.26 MAINTENANCE CONTRACTS	9,070	17,936	12,000	31,300
.27 EQUIPMENT REPAIRS	8,202	13,483	10,000	15,000
.28 BUILDING MAINTENANCE	34,573	50,932	24,000	50,000
.34 RESCUE TEAM	23,106	51,190	32,500	32,500
.41 UNIFORMS & CLOTHING	19,556	16,952	35,000	35,000
.58 FIRST RESPONSE	1,546	1,236	3,000	3,000
.64 EMPLOYEE TRAINING	7,542	6,465	10,000	45,492
.65 PROFESSIONAL SERVICES	11,835	12,394	12,000	12,000
.71 SPECIALIZED SUPPLIES	46,449	46,867	31,000	35,000
.73 SPECIALIZED EQUIPMENT	222,596	26,367	20,500	50,500
.76 FIRE PREVENTION	1,911	1,641	3,200	3,500
TOTAL OPERATING	$517,589	$406,163	$338,609	$504,709
CAPITAL OUTLAY				
.88 SPECIAL PROJECTS	$48,945	$8,386	$750,000	$0
TOTAL CAPITAL OUTLAY	$48,945	$8,386	$750,000	$0
TOTAL	$4,382,861	$4,428,642	$5,505,804	$5,297,637

FY 2023-2024 BUDGET HIGHLIGHTS

PERSONNEL SERVICES- Three new Firefighters budgeted for ½ year and two new PT Firefighters
.03 PENSIONS – PORS Employer increase July 1, 2023 to 21.24%
.34 RESCUE TEAM – Costs reimbursed by Anderson County

PERSONNEL AUTHORIZATIONS

FIRE				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Chief	1	1	1	1
Assistant Chief	2	2	2	1
Battalion Chief	3	3	3	3
Captain	3	3	3	3
Rescue Coordinator	0	1	1	1
Marshall	0	0	0	1
Lieutenant	9	9	9	9
Sergeant	3	3	3	1
Engineer	15	15	15	16
Firefighter (2 PT)	27	27	27	32
Administrative Assistant	1	1	1	1
TOTAL	64	65	65	69

City fire truck at Trucks on Main event

ACCOMPLISHMENTS

- Fire prevention continues to be a big part of our daily activities. These activities promote community awareness regarding fire safety, and in turn, save lives and property. Our 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.
- Another service that the AFD offers to City residents is child car safety seat inspections and installations. This past year, our certified Safety Seat Technicians installed 42 safety seats in cars, thus helping to ensure that infants and toddlers are always properly restrained.
- Fire safety inspections also play a significant role in our fire prevention efforts and certainly help to ensure that public occupancies remain as safe as possible for our City residents and those conducting business within these occupancies. Firefighters conducted 1,789 fire prevention and preplanning inspections during the year, citing 334 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.
- The continued success of the Medical First Responder Program is something we are very proud of. The department responds to high priority medical emergencies such as cardiac arrest, unconscious, multi-trauma, etc. The program has added many calls to our department but is credited with numerous lives saved per year. The Medical First Responder has proven to be an asset to the citizens of Anderson.
- Our Honor Guard was requested for numerous events during 2022. These included the funerals of retirees, public events, the Red Ribbon Walk, and the Veterans Day Parade. The Honor Guard preside over all formal AFD activities.
- The AFD continues to host the AFD Technical Rescue Team. This team provides all disciplines of technical rescue for the City as well as Anderson County through Memorandum of Understanding.
- The AFD continues to participate in the South Carolina Firefighter Mobilization Plan. During 2022, our department was not requested by the State Emergency Operations Center to assist with any responses. We did not make any requests for mutual aid assistance, but it is comforting to know that all the fire resources in the State are available to us through this plan, if needed.
- We are very proud of and committed to maintaining our ISO Class I Fire Rating that we earned in 2016. We were able to obtain this rating due to the support of the City providing new apparatus and equipment and the continued hard work of the AFD employees completing safety and code enforcement inspections in the businesses within the City of Anderson. AFD firefighters attended many training classes during 2022 totaling 16,048 learning hours. Much 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 our commitment to the physical training program.
- The AFD responded to 2,304 alarms during the 2022 year compared 2,088 to alarms in the previous twelve months. We had zero fire related fatalities (excluding Medical Responder calls) and zero fire related firefighter injuries.

OBJECTIVES

- Our primary objective for 2023 is planning to increase employees to staff an additional new Fire Station in the upper region of the City. An additional station and staff will increase our response capability while reducing the response times. The result is less property damages and more potential to save lives.

- Our training objectives will continue to focus on the areas of communications and accountability. These are critical elements to ensure the occupational safety of our firefighters. Officer development will continue. We will maintain our physical training program. This benefits the department by increased efficiency during daily operations and fewer injuries. Our insurance claims are also reduced, and firefighters can enjoy a healthier and longer retirement. We have also added training which focuses on cancer causing contamination prevention and mitigation.

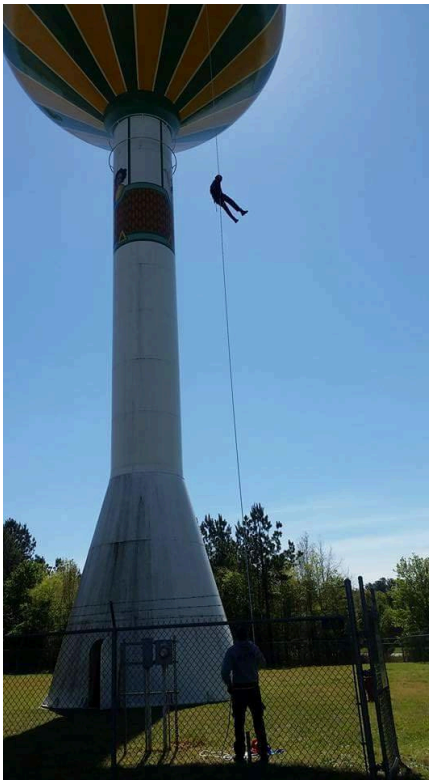
- Proper maintenance of our fire stations is another objective. We have made considerable improvements over the last five years and with Council's support we are committed to keeping our stations in peak condition and providing for the future growth of the City of Anderson.

Fire - Performance Measures					
	2020 Actual	2021 Actual	2022 Projected	2022 Actual	2023 Projected
Total number of fire department responses	2,147	2,088	2,152	2,304	2,400
Number of structure fires	75	83	80	78	80
Number of vehicle fires	23	19	22	24	25
Number of motor vehicle accident responses	422	464	450	452	460
Number of all other responses	1,627	1,522	1,600	1,750	1,845
Number of fire safety inspections performed	790	1,789	2,350	1,449	1,800
Number of logged pre-incident plans	72	191	320	1,089	1,440
Number of State Certified Fire Inspectors	14	14	14	6	8
Number of training hours per certified firefighters	302	315	320	251	320
Number of training hours for fire department	19,018	19,598	20,500	16,045	21,120
Number of state certified firefighters	63	63	63	63	66
Number of investigations conducted (structural)	42	39	40	62	60
Number of fires deemed incendiary or still under investigation	20	17	15	20	20
Number of certified fire/arson investigators	6	6	6	8	8
Number of smoke detectors distributed - free service	100	92	100	44	150
Number of fire and life-safety education programs	28	193	250	91	150
Number reached by programs (school age - senior citizens)	1,161	3,130	5,000	4,458	5,000
Number of state certified fire and safety educators	6	8	10	3	6
Number of child passenger safety seats installed or checked	37	42	100	26	45

42275 INCIDENT MANAGEMENT TEAM (IMT) GRANT				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.02 OVERTIME	$11,602	$7,643	$14,810	$14,810
.03 PENSIONS	2,116	1,470	2,790	3,146
.04 FICA	854	570	1,133	1,133
TOTAL PERSONNEL	$14,573	$9,683	$18,733	$19,089
OPERATING EXPENDITURES				
.15 TRAVEL & CONFERENCE	$20,941	$14,064	$2,350	$2,350
.16 GASOLINE	52	0	0	0
.64 EMPLOYEE TRAINING	11,211	1,850	1,250	1,250
.71 SPECIALIZED SUPPLIES	19,487	22,590	27,667	27,311
TOTAL OPERATING	$51,692	$38,504	$31,267	$30,911
CAPITAL OUTLAY				
.86 OTHER EQUIPMENT	$0	$18,751	$0	$0
TOTAL CAPITAL OUTLAY	$0	$18,751	$0	$0
TOTAL	$66,265	$66,938	$50,000	$50,000

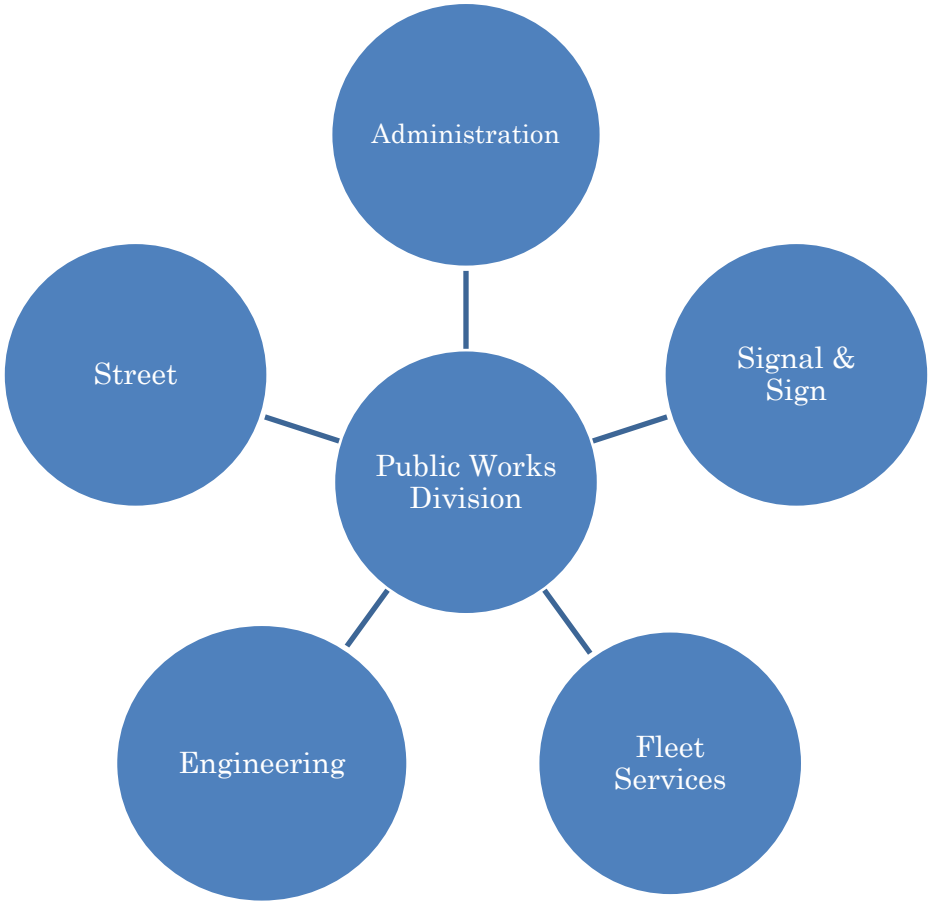
NOTES

The Anderson Fire Department has hosted 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.



IMT team doing a training exercise

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.

42500 FLEET SERVICES				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$363,985	$368,003	$428,859	$432,176
.02 OVERTIME	75,221	70,832	83,000	83,000
.03 PENSIONS	38,962	39,983	46,579	46,881
.04 FICA	32,081	32,618	39,207	39,411
.05 HEALTH INSURANCE	60,365	59,906	73,114	70,644
.06 LIFE INSURANCE	1,086	1,472	1,010	1,411
.13 LTD INSURANCE	390	352	390	390
.21 SICK LEAVE	6,448	13,535	648	0
.104 WORKERS COMP	543	441	0	0
TOTAL PERSONNEL	$579,082	$587,143	$672,807	$673,913
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$1,348	$974	$3,500	$3,500
.16 GASOLINE	5,389	10,273	11,775	12,000
.17 AUTO OPERATING EXPENSE	7,539	8,134	6,000	10,000
.26 MAINTENANCE CONTRACTS	7,437	7,587	8,000	8,000
.27 EQUIPMENT REPAIRS	200	1,515	750	1,000
.31 BOTTLED WATER	420	247	250	0
.41 UNIFORMS	2,629	2,362	9,000	9,000
.43 LAUNDRY & LINEN	8,810	1,617	0	0
.64 EMPLOYEE TRAINING	529	0	1,000	1,000
.65 PROFESSIONAL SERVICES	26,442	252	600	600
.71 SPECIALIZED SUPPLIES	10,725	3,495	13,000	13,000
.195 DERELICT VEHICLES	13,568	12,508	12,000	8,000
TOTAL OPERATING	$85,037	$48,963	$65,875	$66,100
TOTAL	$664,119	$636,106	$738,682	$740,013

FY 2023-2024 BUDGET HIGHLIGHTS

In FY 24, half of the Foreman position and half of a mechanic positions is funded by the Transit Fund
.195 DERELICT VECHILES – Cost associated with abandoned vehicles

PERSONNEL AUTHORIZATIONS

FLEET SERVICES				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Fleet Manager	1	1	1	1
Fleet Foreman	1	0.5	0.5	0.5
Mechanic II	6	6.5	3.5	3.5
Mechanic I	0	0	3	3
Mechanic Helper	1	1.5	0.5	0.5
Parts & Admin Coordinator	1.5	1	1	1
Parts & Admin Assistant	0	0	1	1
TOTAL	10.5	10.5	10.5	10.5

ACCOMPLISHMENTS

- Provided 1,693 repairs and preventative maintenance to 380 City vehicles and equipment.
- Towed 1,028 vehicles (872 impounded, 156 City-owned)
- Held Magistrate auctions to dispose of unclaimed impound vehicles
- Held GovDeals auctions to dispose of City owned vehicles and equipment that had been replaced or taken offline.
- DX Fleet System upgrades
- Went fully online with Cartegraph Asset Management to improve work order response time
- Ability to program emergency lighting

OBJECTIVES

- Provide repairs as required and perform routine preventive maintenance inspection on all City vehicles and equipment.
- Provide training in the latest automotive repair technology (i.e. A/C, transmissions, hydraulics, computer diagnostics, CNG training, etc.).
- Update scan tool technology and equipment to maintain adequate diagnostic abilities.
- Master scanning capabilities.

Fleet Services - Performance Measures - Calendar Year					
	2021 Projected	2021 Actual	2022 Projected	2022 Actual	2023 Projected
Number of City Vehicles	570	571	575	503	543
Number of preventive maintenance on vehicles and equipment	700	483	500	456	573
Total number of Repairs	1,700	1,999	2,000	1,237	1,739
Number of impounded vehicles towed	810	531	600	872	768
Number of Magistrate auctions held	4	2	4	2	2

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

42600 ENGINEERING				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$110,389	$114,151	$131,285	$136,657
.03 PENSIONS	10,048	10,388	11,947	12,436
.04 FICA	7,837	7,891	10,043	10,454
.05 HEALTH INSURANCE	5,943	15,152	24,418	27,202
.06 LIFE INSURANCE	310	303	202	282
.13 LTD INSURANCE	98	98	78	78
TOTAL PERSONNEL	$134,626	$147,983	$177,973	$187,109
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$3,098	$5,101	$6,000	$6,000
.14 MEMBERSHIP & DUES	830	1,079	1,200	1,200
.15 TRAVEL & CONFERENCE	1,852	1,780	4,000	4,000
.16 GASOLINE	725	1,480	1,893	1,893
.17 AUTO OPERATING EXPENSE	357	704	3,000	3,000
.41 UNIFORMS	929	1,371	1,250	1,250
.64 EMPLOYEE TRAINING	0	479	500	2,500
.65 PROFESSIONAL SERVICES	5,621	7,366	6,000	5,000
.71 SPECIALIZED SUPPLIES	765	2,012	2,000	2,000
TOTAL OPERATING	$14,176	$21,371	$25,843	$26,843
TOTAL	$148,802	$169,354	$203,816	$213,952

PERSONNEL AUTHORIZATIONS

ENGINEERING				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
City Engineer	2	2	2	2
Engineer Tech	1	1	1	1
TOTAL	3	3	3	3

ACCOMPLISHMENTS

- Project and Procurement Management for American Rescue Plan Projects:
  - Hammett Acres Pipe Replacement
  - 2023 Stormwater Improvements (pipe lining) Project
  - Heritage Hills Drainage Improvements
  - North Street Drainage Improvements
- Fire Station 1 underground storage tank removal and driveway replacement project
- Staff received approximately 60 hours of professional development training
- City Engineer served as the Region 1 representative for the South Carolina Association of Hazard Mitigation, 2021-2022.
- City Engineer was elected Board Chairman for the South Carolina Association of Hazard Mitigation, 2023.
- Attended the 2023 South Carolina Association of Hazard Mitigation Conference

OBJECTIVES

- Continue in its role to support and assist City departments as requested.
- Continue to review new commercial and residential developments within the City limits.
- Continue to act as the City's Floodplain Manager
- Implement bid management software and e-bidding for City projects

Engineering - Performance Measures					
	2020 Actual	2021 Actual	2022 Projected	2022 Actual	2023 Projected
Encroachment permits reviewed	6	60	70	56	50
Hazardous tree inspections	16	12	14	9	10
Locate tickets submitted	21	14	22	14	20
Development closeout inspections	5	9	9	4	5
Site Plan Approvals (Commercial & Subdivisions)	14	13	13	15	15
Subdivision Final Plat Approvals	2	4	4	2	5
Projects bid or provided bidding assistance	2	3	5	8	10
Ploodplain Permits Issued	0	6	5	7	5

Public Works crews working on the Textile Point project

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.

43100 STREET				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$518,027	$529,823	$687,666	$749,914
.02 OVERTIME	3,970	7,587	13,000	13,000
.03 PENSIONS	47,381	47,899	63,761	69,425
.04 FICA	37,094	39,085	53,601	58,363
.05 HEALTH INSURANCE	96,485	104,454	137,179	153,484
.06 LIFE INSURANCE	2,220	2,120	1,959	2,860
.13 LTD INSURANCE	590	588	741	780
.21 SICK LEAVE	0	11,571	12,000	5,179
.104 WORKERS COMP	71	0	0	0
TOTAL PERSONNEL	$705,840	$743,127	$969,907	$1,053,005
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$624	$1,149	$1,500	$1,500
.14 MEMBERSHIP & DUES	190	195	150	200
.15 TRAVEL & CONFERENCE	0	275	2,000	3,000
.16 GASOLINE	19,767	29,676	44,156	44,156
.17 AUTO OPERATING EXPENSE	115,483	107,273	140,000	140,000
.23 HEATING FUEL	314	616	600	600
.27 EQUIPMENT REPAIRS	990	456	3,000	3,000
.41 UNIFORMS	4,446	9,061	7,500	7,500
.43 LAUNDRY & LINEN	6,939	6,273	6,000	6,000
.64 EMPLOYEE TRAINING	42	892	1,000	7,000
.65 PROFESSIONAL SERVICES	1,049	2,978	10,000	4,000
.71 SPECIALIZED SUPPLIES	20,888	34,436	26,000	21,000
.87 STREET REPAIRS	26,177	21,308	20,000	10,000
.215 SIDEWALKS - CONCRETE	0	0	0	15,000
TOTAL OPERATING	$196,907	$214,588	$261,906	$262,956
CAPITAL OUTLAY				
.87 STREET REPAIRS	$490	$389	$0	$0
TOTAL CAPITAL OUTLAY	$490	$389	$0	$0
TOTAL	$903,238	$958,104	$1,231,812	$1,315,961

FY 2023-2024 BUDGETHIGHLIGHTS

.87 STREET REPAIRS – Asphalt

PERSONNEL AUTHORIZATIONS

STREET				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Street Manager	1	1	1	1
Supervisor Street Foreman	1	1	1	1
Motor Equipment Operator III	2	3	3	3
Motor Equipment Operator II	3	4	2	2
Motor Equipment Operator I	3	1	4	3
Crew Technician	3	3	3	3
Crew Worker	8	8	7	8
TOTAL	21	21	21	21

ACCOMPLISHMENTS

- Cleaned 74 catch basins
- Cleaned 7 ditches
- Patched 148 potholes
- Patched 69 utility cuts for the Water Department
- Patched 4 utility cuts for the Sewer Department
- Repaired 4 driveway aprons
- Repaired 790 linear feet of sidewalk
- Leaf machines serviced 10 streets

OBJECTIVES

- Assist Stormwater and Engineering with projects when available
- Assist Sanitation with garbage and trash routes when available
- Assist in cleaning of community lots
- Maintain mowing and trimming on City right-of-ways
- Assist with removal of leaves during leaf season

Street - Performance Measures - Calendar Year					
	2020 Actual	2021 Actual	2022 Projected	2022 Actual	2023 Projected
Number of catch basins cleaned	109	39	62	74	68
Number of ditch lines cleaned	10	3	5	7	6
Linear feet of drainage pipe installed (assist SW dept as needed)	1,800	2,180	2,029	1,990	2,010
Feet of curb and gutter installed	213	160	178	186.5	182
Number of streets serviced by leaf machine	38	10	19	24	22
Number of potholes patched	288	148	195	218	207
Number of utility cuts patched for the Water Dept.	68	69	69	69	69
Number of utility cuts patched for the Sewer Dept.	21	4	10	12.5	11
Number of driveway aprons repaired	16	4	4	10	7
Number of feet of sidewalk repaired	208	790	596	499	548

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.

43160 SIGNAL & SIGN				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$212,297	$221,390	$237,717	$245,443
.02 OVERTIME	12,488	17,490	20,000	20,000
.03 PENSIONS	20,456	21,738	23,452	24,155
.04 FICA	16,732	18,437	19,715	20,306
.05 HEALTH INSURANCE	27,975	28,020	30,534	33,020
.06 LIFE INSURANCE	522	555	545	745
.13 LTD INSURANCE	195	164	195	195
.21 SICK LEAVE	2,000	6,414	0	0
TOTAL PERSONNEL	$292,665	$314,207	$332,159	$343,865
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$1,122	$835	$3,000	$3,000
.14 MEMBERSHIP & DUES	210	195	750	750
.15 TRAVEL & CONFERENCE	0	1,692	2,000	2,500
.16 GASOLINE	4,619	8,421	9,567	10,000
.17 AUTO OPERATING EXPENSE	7,009	7,479	15,000	15,000
.18 STREET LIGHTS	580,568	571,231	571,200	608,000
.19 TRAFFIC SIGNALS	36,630	37,280	38,000	38,000
.23 HEATING FUEL	518	726	750	750
.26 MAINTENANCE CONTRACTS	0	0	150	150
.27 EQUIPMENT REPAIRS	0	246	100	100
.28 BUILDING MAINTENANCE	1,421	2,414	1,650	1,650
.32 TRAFFIC SIGNAL PROJECT	28,340	20,185	50,000	50,000
.41 UNIFORMS	1,333	2,885	2,500	2,500
.64 EMPLOYEE TRAINING	0	38	2,000	2,000
.65 PROFESSIONAL SERVICES	4,406	5,152	4,000	4,000
.71 SPECIALIZED SUPPLIES	20,436	17,072	20,000	28,000
.144 DOWNTOWN	0	4,130	3,000	6,000
TOTAL OPERATING	$686,613	$679,981	$723,667	$772,400
TOTAL	$979,279	$994,188	$1,055,826	$1,116,265

FY 2023-2024 BUDGETHIGHLIGHTS

.18 STREET LIGHTS – City wide street light electrical charges
.19 TRAFFIC SIGNALS – City wide traffic signal electrical charges
.32 TRAFFIC SIGNAL PROJECT – SC Department of Transportation maintenance agreement

PERSONNEL AUTHORIZATIONS

SIGNAL & SIGN				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Traffic System Supervisor	1	1	1	1
Traffic System Tech II	2	2	1	1
Traffic System Tech I	2.5	2.5	3.5	3.5
TOTAL	5.5	5.5	5.5	5.5

ACCOMPLISHMENTS

- Decorated the Central Business District for Christmas with:
  - 37 Christmas Wreaths for 2,553 LED bulbs, 3,245' of garland for 6,490 LED bulbs,
  - 17,500' of LED lights in 113 trees, for an approximate total of 26,543 LED bulbs
  - Installed Main Street Christmas banners
  - Provided maintenance on 88 signalized intersections, two school flashers, and two stop-ahead flashers
  - Repainted various city pavement markings in CBD, including parking spaces, white and yellow lines, and stop bars and crosswalks.

OBJECTIVES

- Provide signal maintenance on 88 signalized intersections, additionally including school and stop-ahead flashers. Compile and process the SCDOT maintenance agreement invoice.
- Repaint various City pavement markings downtown, including parking spaces, white and yellow lines, stop bars and crosswalks.
- Continue City-wide upgrade of street markers.
- Inspect City streetlights on a monthly schedule. Flag and report non-working Duke Energy and City streetlights for repairs.
- Employee IMSA traffic signal training and technician certifications.

Signal & Sign - Performance Measures					
	2020 Actual	2021 Actual	2022 Projected	2022 Actual	2023 Projected
Street markers installed/replaced/repaired	115	103	150	185	180
Traffic sign installations	53	44	50	48	50
Traffic signal inspections/maintenance/repairs	200	247	250	259	250
Number of signalized intersections maintained	88	88	89	89	89
Feet of lines painted	8,692	13,643	14,000	4,177	9,000
Banners installed Downtown	320	320	100	43	50
Number of street light inspections/repairs	61	107	100	236	200

PUBLIC WORKS ADMINISTRATION

Public Works' focus is to provide services to enhance quality of life and promote an aesthetically pleasing environment for the community. 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, Stormwater, Cemetery, Public Works Administration, and Transit. Public Works continues to rank highly with citizen satisfaction.

46760 PUBLIC WORKS ADMINISTRATION				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$142,324	$143,893	$161,923	$167,186
.03 PENSIONS	12,951	13,094	14,735	15,214
.04 FICA	10,651	10,456	12,387	12,790
.05 HEALTH INSURANCE	15,332	14,480	16,669	23,875
.06 LIFE INSURANCE	362	303	423	563
.13 LTD INSURANCE	117	101	117	117
.21 SICK LEAVE	6,654	0	0	0
TOTAL PERSONNEL	$188,392	$182,327	$206,254	$219,745
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$3,426	$2,253	$5,000	$5,000
.14 MEMBERSHIP & DUES	230	235	200	200
.15 TRAVEL & CONFERENCE	0	0	500	3,000
.20 ELECTRICITY	38,140	36,008	60,000	45,000
.23 HEATING FUEL	8,933	9,378	4,000	4,000
.26 MAINTENANCE CONTRACTS	220	0	2,000	10,000
.28 BUILDING MAINTENANCE	28,170	25,928	43,565	29,000
.41 UNIFORMS	346	0	2,500	2,500
.65 PROFESSIONAL SERVICES	1,002	254	23,000	3,000
.69 SECURITY SYSTEM	0	0	500	500
.71 SPECIALIZED SUPPLIES	11,427	10,771	17,000	10,000
TOTAL OPERATING	$91,894	$84,827	$158,265	$112,200
CAPITAL OUTLAY				
.86 OTHER EQUIPMENT	$0	$707,465	$0	$0
TOTAL CAPITAL OUTLAY	$0	$707,465	$0	$0
TOTAL	$280,286	$974,620	$364,519	$331,945

FY 2023-2024 BUDGETHIGHLIGHTS

.26 MAINTENANCE CONTRACTS	Cartegraph Software
.28 BUILDING MAINTENANCE	Complex Maintenance
.71 SPECIALIZED SUPPLIES	See Click Fix Software

PERSONNEL AUTHORIZATION

PUBLIC WORKS ADMINISTRATION				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Public Works Director	1	1	1	1
Administrative Assistant	1	1	1	1
Work Order Specialist	1	1	1	1
Intern	0.5	0	0	0
TOTAL	3.5	3	3	3

D.B Walker Park after renovations

DEBT SERVICE & NON-DEPARTMENTAL

47250 DEBT SERVICE				
	ACTUAL 20/21	*ACTUAL 21/22*	*BUDGET 22/23*	*ADOPTED 23/24*
OPERATING EXPENDITURES				
.77 BOND PRINCIPAL	$523,446	$189,000	$790,000	$807,000
.78 BANK CHARGES	35,899	49,278	30,000	30,000
.79 INTEREST EXPENSE	36,983	35,488	247,951	232,922
.81 BOND ISSUANCE COST	0	38,500	0	0
.95 CAPITAL LEASE PAYMENTS	0	326,000	0	0
TOTAL OPERATING	$596,328	$638,266	$1,067,951	$1,069,922
TOTAL	$596,328	$638,266	$1,067,951	$1,069,922

BONDS	*PRINCIPAL*	*INTEREST*	*TOTAL*
Capital Lease - $1,650,000 Garbage Trucks - Matures 06/01/2026	$330,000	$8,780	$338,780
2020 Refunding General Obligation Bond - $1,588,000 Fire Station 3 - Matures 6/30/2028	200,000	16,695	216,695
Installment Purchase Revenue Bond, Taxable Series 2020 E. Market Street Parking Garage - Matures 6/30/2040	277,000	207,447	484,447
	$807,000	$232,922	$1,039,922

Fire truck purchased by Capital Lease in 2016

49100 NON-DEPARTMENTAL				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.02 DISASTER ASSISTANCE - OT	$840	$0	$0	$0
.03 PENSIONS	590	0	0	0
.04 NON-DEPARTMENT FICA	9,562	0	0	0
TOTAL PERSONNEL	$10,992	$0	$0	$0
OPERATING EXPENDITURES				
.104 WORKERS COMP	$303,229	$319,842	$365,400	$430,000
.107 PROPERTY INSURANCE	851,224	970,647	1,006,000	793,000
.112 CHRISTMAS BONUS	121,500	119,276	121,500	152,000
.117 EMPLOYEE BANQUET	15,375	12,344	15,000	15,000
.125 CONTINGENCY	0	0	0	600,000
.130 TRANSFER OUT	4,182,465	4,034,737	2,903,994	3,488,962
.131 TRANSFER OUT - CD GRANT	74,010	11,027	0	0
.190 MISC. EXPENDITURES	32,105	7,757	20,000	20,000
.191 COVID-19 EXPENSE	167,012	17,200	0	0
.192 ANDERSON HERITAGE EXPENSE	13,228	360	0	0
.199 AMERICAN RESCUE PLAN EXPENS	0	2,258,990	0	0
TOTAL OPERATING	$5,760,149	$7,752,179	$4,431,894	$5,498,962
CAPITAL OUTLAY				
.88 SPECIAL PROJECTS	$10,015	$150,015	$0	$0
TOTAL CAPITAL OUTLAY	$10,015	$150,015	$0	$0
TOTAL	$5,781,155	$7,902,194	$4,431,894	$5,498,962

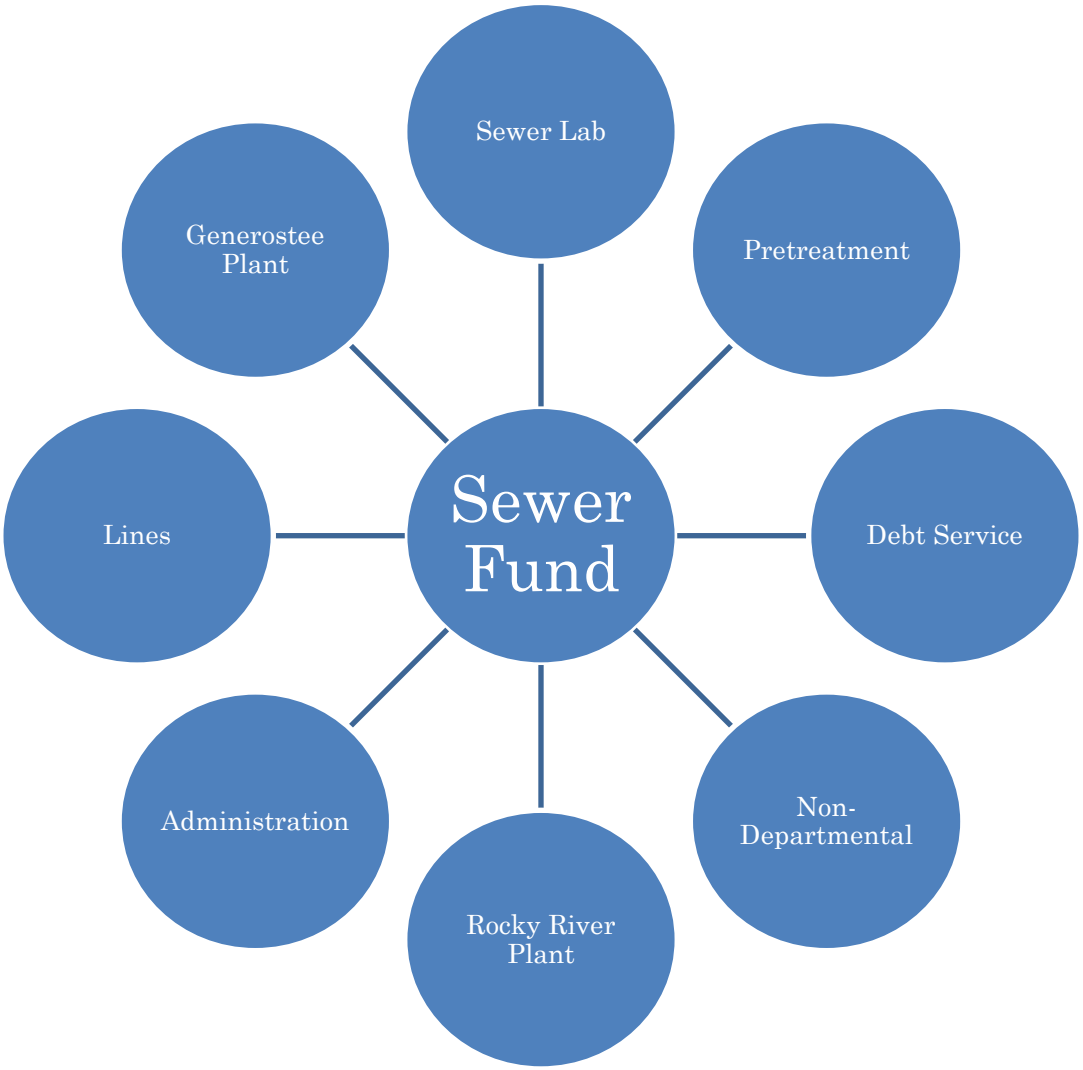
FY 2023-2024 BUDGETHIGHLIGHTS

.125 CONTINGENCY – Cost of Living

.130 TRANSFER OUT –

Cemetery	$227,863
Parks and Recreation	$1,000,000
Sanitation Fund	$2,261,099
	$3,488,962

SEWER FUND


Sewer Lab
Generostee Plant
Pretreatment
Lines
Sewer Fund
Debt Service
Administration
Non-Departmental
Rocky River Plant

SEWER DIVISION

For over 80 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 Division'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 Division's 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 water providers which include the following:

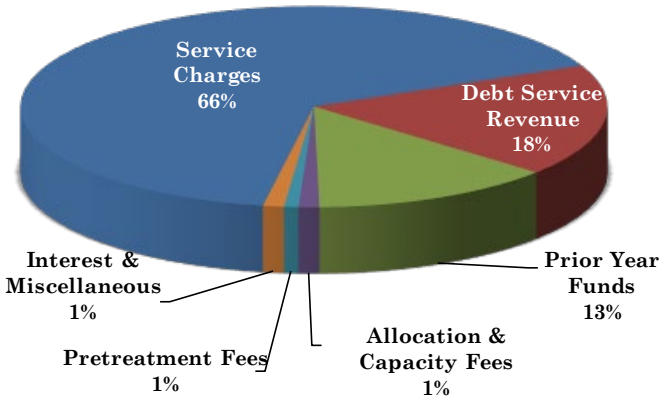
- Anderson County
- Homeland Park
- Starr-Iva
- West Anderson
- Big Creek Hammond

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 2023 - 2024

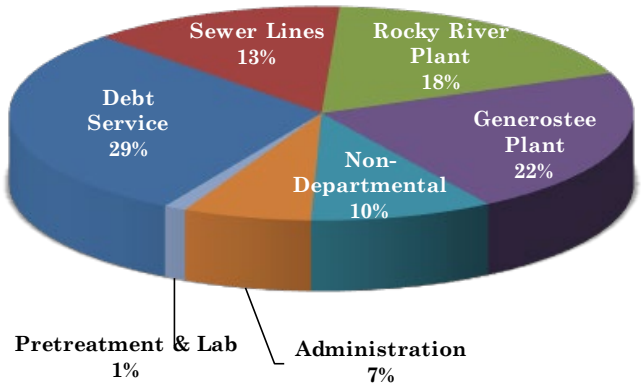
Sewer Fund Revenues by Source

Service Charges	$11,550,000
Debt Service Revenue	3,183,550
Prior Year Funds	2,354,000
Allocation & Capacity Fees	200,000
Pretreatment Fees	140,000
Interest & Miscellaneous	202,000
	$17,629,550



Sewer Fund Expenses by Department

Debt Service	$5,175,243
Sewer Lines	2,334,446
Rocky River Plant	3,160,330
Generostee Plant	3,914,378
Non-Departmental	1,670,729
Administration	1,170,790
Pretreatment & Lab	203,634
	$17,629,550



SEWER FUND
SUMMARY SCHEDULE OF REVENUES & EXPENSES
For Fiscal Years 20/21 - 23/24

REVENUES: (by source)	**20/21 Actual**	**21/22 Actual**	**22/23 Budget**	**23/24 Adopted**
Service Charges	$10,445,218	$10,919,794	$10,800,000	$11,550,000
Debt Service Revenue	2,765,332	2,603,205	3,162,838	3,183,550
Allocation Fees	166,900	153,400	85,000	100,000
Pretreatment Fees	102,548	139,400	114,000	140,000
Capacity/Inspection Fees	66,000	130,778	50,000	100,000
Interest Income	28,404	31,755	25,000	132,000
Prior Year Funds	0	0	174,522	2,354,000
Street Cut Repairs	470	0	5,000	10,000
Donations	74,628	240,831	0	0
Miscellaneous	96,367	77,529	60,000	60,000
Interest & Miscellaneous	$13,745,868	$14,296,692	$14,476,360	$17,629,550

EXPENSES: (by department)	**20/21 Actual**	**21/22 Actual**	**22/23 Budget**	**23/24 Adopted**
Administration	$663,473	$668,078	$1,079,382	$1,170,790
Lines	1,118,242	1,262,886	2,097,730	2,334,446
Generostee Plant	1,070,355	1,160,039	1,853,154	3,914,378
Rocky River Plant	1,464,027	1,616,778	2,115,932	3,160,330
Lab	77,547	96,263	38,300	55,300
Pretreatment	128,680	139,081	152,072	148,334
Debt Service/Depreciation	5,841,376	6,021,386	5,386,204	5,175,243
Non-Departmental	1,852,061	1,306,731	1,753,586	1,670,729
Total Expenses	$12,215,762	$12,271,242	$14,476,360	$17,629,550

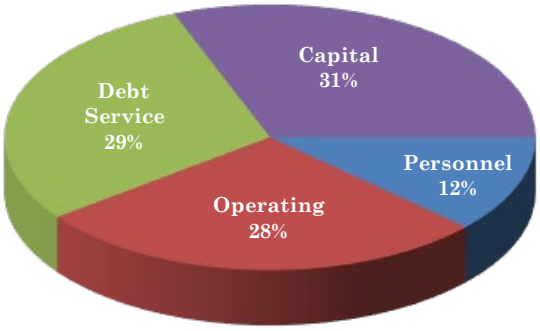
Operating Surplus (Deficit)	$1,530,104	$2,025,450	$0	$0
Retained Earnings, beg. of yr.	33,274,722	34,804,826	36,830,276	36,830,276
Retained Earnings, end of yr.	$34,804,826	$36,830,276	$36,830,276	$36,830,276

No Rate Increase

EXPENSE SUMMARY - CATEGORY

DEPARTMENT	Personnel	Operating	Capital	Total
Sewer Administration	$524,940	$495,850	$150,000	$1,170,790
Sewer Lines	784,546	430,900	1,119,000	2,334,446
Generostee Plant	356,428	840,300	2,717,650	3,914,378
Rocky River Plant	384,030	1,316,300	1,460,000	3,160,330
Sewer Lab	0	55,300	0	55,300
Pretreatment Fees	36,109	112,225	0	148,334
Debt Service	0	5,175,243	0	5,175,243
Non-Departmental	0	1,670,729	0	1,670,729
TOTAL	$2,086,053	$10,096,847	$5,446,650	$17,629,550

Expenses by Category



43250 SEWER ADMINISTRATION				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$152,767	$218,807	$379,101	$389,037
.03 PENSIONS	46,583	16,533	24,644	35,402
.04 FICA	11,463	16,044	20,717	29,761
.05 HEALTH INSURANCE	25,650	33,063	36,524	69,509
.06 LIFE INSURANCE	414	454	445	976
.13 LTD INSURANCE	137	124	157	255
TOTAL PERSONNEL	$237,013	$285,025	$461,588	$524,940
OPERATING EXPENSES				
.10 PRINTING & SUPPLIES	$555	$0	$500	$500
.14 MEMBERSHIP & DUES	20	803	500	150
.15 TRAVEL & CONFERENCE	67	3,266	3,940	4,000
.16 GASOLINE	2,408	3,743	3,500	3,700
.17 AUTO OPERATING EXPENS	965	3,076	500	1,000
.20 ELECTRICITY	11,012	9,593	13,700	14,000
.21 TELEPHONE	2,159	1,777	3,000	5,000
.26 MAINTENANCE CONTRACT	2,832	2,630	15,000	20,000
.28 BUILDING MAINTENANCE	3,516	5,647	2,500	2,500
.41 UNIFORMS & CLOTHING	1,714	1,446	1,500	1,500
.64 EMPLOYEE TRAINING	1,252	0	1,000	1,000
.65 PROFESSIONAL SERVICES	132,589	79,680	159,746	175,000
.71 SPECIALIZED SUPPLIES	5,872	9,233	6,408	6,500
.72 SPECIAL CONTRACTS	261,498	260,720	261,000	261,000
TOTAL OPERATING	$426,459	$381,614	$472,794	$495,850
CAPITAL OUTLAY				
.86 OTHER EQUIPMENT	$0	$1,439	$145,000	$150,000
TOTAL CAPITAL OUTLAY	$0	$1,439	$145,000	$150,000
TOTAL	$663,473	$668,078	$1,079,382	$1,170,790

FY 2023-2024 BUDGET HIGHLIGHTS

.26 MAINTENANCE CONTRACT	SCADA maintenance agreement
.65 PROFESSIONAL SVCS	Engineering services needed to meet DHEC and EPA requirments
.72 SPECIAL CONTRACTS	Billing services paid to Water Administration
.86 OTHER EQUIPMENT	Vehicle replacement

PERSONNEL AUTHORIZATIONS

SEWER ADMINISTRATION				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Director (Split with Water Fund)	0.5	0.5	0.5	0.5
Assistant Director (Split with Water Fund)	0	0.5	0.5	0.5
Wastewater Treatment Plant Manager	1	1	1	1
CMOM Manager	1	1	1	1
GIS Analyst (Split with Water Fund)	0.5	0.5	0.5	0.5
Administrative Specialist	1	1	1	1
Administrative Assistant	1	1	1	1
Maintenance Tech IV	0	0	1	1
TOTAL	5	5.5	6.5	6.5

Sewer Lines crew at work on infrastructure for a new hotel

43252 SEWER LINES				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$382,221	$343,034	$542,681	$579,374
.02 OVERTIME	250	5,195	5,000	5,000
.03 PENSIONS	101,673	32,209	48,020	51,747
.04 FICA	27,682	25,471	41,515	44,322
.05 HEALTH INSURANCE	64,515	55,025	86,674	101,583
.06 LIFE INSURANCE	1,242	1,212	1,151	1,974
.13 LTD INSURANCE	418	403	429	546
TOTAL PERSONNEL	$578,000	$462,548	$725,470	$784,546
OPERATING EXPENSES				
.14 MEMBERSHIP & DUES	$0	$0	$0	$500
.15 TRAVEL & CONFERENCE	0	0	0	3,500
.16 GASOLINE	22,243	45,922	42,545	56,900
.17 AUTO OPERATING EXPENSE	36,381	83,398	50,000	56,000
.21 TELEPHONE	7,737	8,706	7,000	7,000
.27 EQUIPMENT REPAIRS	8,201	19,727	12,000	16,500
.41 UNIFORMS & CLOTHING	1,834	5,056	3,000	5,000
.43 LAUNDRY & LINEN	23,940	26,840	25,000	28,000
.57 PIPES & MANHOLES	42,534	58,946	40,000	50,000
.64 EMPLOYEE TRAINING	5,135	4,394	5,000	5,000
.65 PROFESSIONAL SERVICES	9,737	89,675	10,000	30,000
.71 SPECIALIZED SUPPLIES	65,093	95,706	45,000	70,000
.72 SPECIAL CONTRACTS	1,463	1,238	2,500	2,500
.198 CMOM SPECIAL ASSESSMENT	263,525	6,235	100,000	100,000
TOTAL OPERATING	$487,823	$445,842	$342,045	$430,900
CAPITAL OUTLAY				
.87 STREET REPAIRS	$0	$22,150	$0	$30,000
.88 SPECIAL PROJECTS	52,420	332,346	547,955	839,000
.198 SPECIAL PROJECTS-CMOM	0	0	482,260	250,000
TOTAL CAPITAL OUTLAY	$52,420	$354,496	$1,030,215	$1,119,000
TOTAL	$1,118,242	$1,262,886	$2,097,730	$2,334,446

FY 2023-2024 BUDGET HIGHLIGHTS

.71 SPECIALIZED SUPPLIES	Replacement material for repair to existing sewer lines
.87 STREET REPAIRS	Funds to repair street cuts
.88 SPECIAL PROJECTS	Old Ivey $ 89,000
	Linley Park Sewer Lines $750,000

PERSONNEL AUTHORIZATIONS

SEWER LINES				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Wastewater Line Superintendent	0	0	1	1
Crew Leaders	2	2	2	2
Maintenance Tech IV	0	0	1	0
Collection Operators	9	9	10	11
TOTAL	11	11	14	14

ACCOMPLISHMENTS

To keep the sewer system in good working conditions, the Sewer Lines Department:

- Responded to 411 customer requests to investigate sewer stop ups
- Completed 41 collection system repairs
- Raised and sealed 2 manholes for paving operations and to prevent inflow and infiltration in coordination with SCDOT
- Cleaned 121,909 LF of collection lines using the Vac-All
- Installed 231 new sewer taps and clean out cans
- Performed inspections of 129 service lines
- Bush-hogged 264,250 LF of collection system rights-of way
- Televised 25,167 LF of collection lines to locate taps and problem areas
- Assessed and inspected 38,710 LF of collection lines using SL-Rat
- Surveyed 71 Sewer Assets with GPS equipment to update the sewer system map
- Completed 1187 daily, 239 weekly, and 59 monthly preventative maintenance checks at 6 pump stations
- Completed the inspection of 78 manholes in the sewer collection system
- Monitored 5 flow meters to record sewer system flows to provide data for Sewer Capacity Assurance Program
- Cleaned, televised and installed storm drains for the Public Works Department

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 Capacity, Management, Operations, and Maintenance Program (CMOM) guidelines developed by the U.S. Environmental Protection Agency, 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
- Continuous Sewer Assessment Program
- Infrastructure Rehabilitation Program
- System Capacity Assurance Program
- Training Programs

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

Sewer Lines - Performance Measures					
	2020 Actual	2021 Actual	2022 Projected	2022 Actual	2023 Projected
Stoppage Complaints	435	395	454	411	433
New Taps Installed	74	85	71	27	49
Right-of-ways Clearing (Linear Feet)	82,470	100,000	93,525	264,250	178,888
Sewer Lines Jetted (Linear Feet)	87,688	90,000	95,406	121,909	108,658
Collection System Inspection (Linear Feet)	58,925	63,000	40,191	63,877	52,034
Service Line Inspections	164	175	215	129	172
Manhole Adjustments	27	25	19	14	17
Percentage of Certified Operators	100%	100%	100%	100%	100%

Monthly Sewer Bill Comparison Between the City and Other South Carolina Utility Systems*	
Utilities	**Monthly Bill**
City of Anderson	$42.05
Comparable Utilities:	
Anderson County	53.00
City of Clemson	45.30
Easley Combined Utility System	36.48
Town of Pelzer	19.81
Town of West Pelzer	71.68
Town of Central	54.52
City of Rock Hill	43.22
Renewable Water Resources	43.73
Average (Based on 5,000 gallons)	**$45.97**

43256 GENEROSTEE PLANT				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$200,930	$202,880	$285,574	$262,428
.02 OVERTIME	$1,111	$1,068	$1,000	$1,000
.03 PENSIONS	49,813	18,144	25,987	23,881
.04 FICA	14,380	14,694	21,846	20,076
.05 HEALTH INSURANCE	40,270	39,245	45,449	48,103
.06 LIFE INSURANCE	569	555	646	745
.13 LTD INSURANCE	195	176	234	195
TOTAL PERSONNEL	$307,267	$276,762	$380,736	$356,428
OPERATING EXPENSES				
.14 MEMBERSHIP & DUES	$435	$380	$300	$300
.15 TRAVEL & CONFERENCE	0	0	1,500	1,500
.16 GASOLINE	2,296	4,549	6,618	6,500
.17 AUTO OPERATING EXPENSE	4,558	3,953	6,500	6,500
.20 ELECTRICITY	214,342	212,740	275,000	275,000
.21 TELEPHONE	9,120	9,262	7,500	12,600
.22 ELECTRICITY LIFT STATION	12,797	14,272	16,000	16,000
.23 HEATING FUEL	1,452	7,963	5,000	8,000
.24 WATER	133,390	80,156	135,000	135,000
.27 EQUIPMENT REPAIRS	12,998	27,295	25,000	25,000
.28 BUILDING MAINTENANCE	3,680	2,091	5,000	15,000
.41 UNIFORMS & CLOTHING	1,364	1,719	1,500	1,900
.43 LAUNDRY & LINEN	10,342	11,572	10,000	10,000
.48 CHEMICALS	143,297	164,946	150,000	240,000
.54 GENERATOR FUEL	0	8,012	3,500	20,000
.64 EMPLOYEE TRAINING	2,067	617	2,000	2,000
.65 PROFESSIONAL SERVICES	29,997	42,202	33,000	35,000
.71 SPECIALIZED SUPPLIES	16,350	24,901	20,000	20,000
.72 SPECIAL CONTRACTS	9,293	15,079	9,000	10,000
TOTAL OPERATING	$607,778	$631,709	$712,418	$840,300
CAPITAL OUTLAY				
.88 SPECIAL PROJECTS	155,308	251,567	760,000	2,717,650
TOTAL CAPITAL OUTLAY	$155,308	$251,567	$760,000	$2,717,650
TOTAL	$1,070,355	$1,160,039	$1,853,154	$3,914,378

FY 2023-2024 BUDGET HIGHLIGHTS

.48 CHEMICALS	Chlorine, Magnesium, Polymers, etc. required in treatment process		
.65 PROFESSIONAL SVCS	Environmental Control		
.71 SPECIALIZED SUPPLIES	Special Tools		
.88 SPECIAL PROJECTS	Monies for the following:		
	I/I Abatement GC	$	270,000
	Generostee Creek WWTP R&R		450,000
	PLC Upgrades		83,000
	Match for SCIIP for GC Relief Sewer		1,084,650
	Roof Repair - GC Building		180,000
	Lime Liquid		400,000
	PERS Plant Expansion		250,000
		$	2,717,650

PERSONNEL AUTHORIZATIONS

GENEROSTEE PLANT				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Plant Manager	1	1	1	1
WWTP Operator	4	4	4	4
Intern	0.5	0.5	0	0
TOTAL	5.5	5.5	5	5

ACCOMPLISHMENTS

The Generostee Creek Wastewater Treatment Plant is located at 800 Hillhouse Road and is operated by one plant manager, two certified operators, and two line technicians. The Surface Water Discharge Permit for the Generostee Creek Wastewater Treatment Plant at 10.0 MGD was reissued on March 1, 2019, in accordance with the National Pollution Discharge Elimination System. This permit is renewed every five years.

In 2022, the Generostee Plant:

- Treated and discharged 1.384 billion gallons of wastewater
- Dewatered 1,986,710 gallons of solids on the belt filter press
- Performed 624 chlorine residuals, 365 dissolved oxygen, 365 pH, and 365 temperature tests
- Collected DMR samples and had analyzed as required by SCDHEC
- Collected quarterly and annual sludge samples and had analyzed as required by SCDHEC and EPA
- Calibrated all water quality instrumentations and flow meters
- Passed annual and quarterly inspections with highest possible rating
- Complied with all recommendations of the operation and maintenance inspection reports
- Land-applied 614 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

43257 ROCKY RIVER PLANT				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$193,722	$207,230	$276,984	$291,882
.02 OVERTIME	1,770	1,669	500	500
.03 PENSIONS	51,229	20,133	25,206	26,561
.04 FICA	14,407	15,378	21,188	22,329
.05 HEALTH INSURANCE	30,293	30,652	40,295	41,638
.06 LIFE INSURANCE	569	555	646	886
.13 LTD INSURANCE	195	176	234	234
TOTAL PERSONNEL	$292,184	$275,792	$365,053	$384,030
OPERATING EXPENSES				
.10 PRINTING & SUPPLIES	$182	$0	$0	$0
.14 MEMBERSHIP & DUES	355	260	300	300
.15 TRAVEL & CONFERENCE	0	0	1,500	1,500
.16 GASOLINE	3,577	6,241	7,879	8,500
.17 AUTO OPERATING EXPENSE	5,600	5,597	13,000	13,000
.20 ELECTRICITY	282,975	261,597	365,000	365,000
.21 TELEPHONE	11,176	10,815	8,000	9,000
.22 ELECTRICITY LIFT STATION	10,422	9,964	12,500	13,000
.23 HEATING FUEL	38,386	105,672	52,000	45,000
.24 WATER	171,472	142,366	175,000	170,000
.26 MAINTENANCE CONTRACTS	553	354	0	1,000
.27 EQUIPMENT REPAIRS	23,580	37,524	25,000	35,000
.28 BUILDING MAINTENANCE	6,582	15,787	5,000	15,000
.41 UNIFORMS & CLOTHING	1,044	1,600	1,500	1,500
.43 LAUNDRY & LINEN	7,985	10,813	8,000	8,000
.48 CHEMICALS	337,397	329,202	250,000	500,000
.54 GENERATOR FUEL	1,522	5,216	4,200	3,500
.64 EMPLOYEE TRAINING	2,608	1,185	2,000	2,000
.65 PROFESSIONAL SERVICES	31,216	78,222	35,000	35,000
.71 SPECIALIZED SUPPLIES	52,319	63,023	55,000	75,000
.72 SPECIAL CONTRACTS	14,900	13,772	15,000	15,000
TOTAL OPERATING	$1,003,853	$1,099,210	$1,035,879	$1,316,300
CAPITAL OUTLAY				
.88 SPECIAL PROJECTS	167,990	241,776	715,000	1,460,000
TOTAL CAPITAL OUTLAY	$167,990	$241,776	$715,000	$1,460,000
TOTAL	$1,464,027	$1,616,778	$2,115,932	$3,160,330

FY 2023-2024 BUDGET HIGHLIGHTS

.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		
.88 SPECIAL PROJECTS	Monies for the following:		
	I/I Abatement Rocky River	$	270,000
	Rocky River WWTP R&R		450,000
	Automated PAC Feed System		200,000
	Roof Repair RR Operations		290,000
	Plant Expansion PERS		250,000
		$	1,460,000

PERSONNEL AUTHORIZATIONS

ROCKY RIVER PLANT				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Plant Manager	1	1	1	1
WWTP Operator	4	4	5	5
Intern	0.5	0.5	0	0
TOTAL	5.5	5.5	6	6

ACCOMPLISHMENTS

The Rocky River Wastewater Treatment Plant is located at 309 Kirkwood Drive and is operated by one plant manager, one plant operator, and four line technicians. The Surface Water Discharge Permit for the Rocky River Wastewater Treatment Plant at 9.5 MGD was reissued on June 1, 2022 in accordance with the National Pollutant Discharge Elimination System (NPDES). This permit is renewed every five years.

In 2022, the Rocky River Plant:

- Treated and discharged 1.552 billion gallons of wastewater
- Dewatered 3,164,320 gallons of solids on the belt filter press
- Performed 261 dissolved oxygen, 261 pH, 261 temperature tests and 59 phosphorus tests
- Calibrated all water quality instrumentations and flow meters
- 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 921 dry tons of dewatered solids in accordance with State and Federal regulations

Wastewater Treatment Plants - Performance Measures					
	2020 Actual	2021 Actual	2022 Projected	2022 Actual	2023 Projected
Treated Flows (Billions of Gallons)	3.674	3.8	3.2	2.936	3.068
Sludge Dewatered (Millions of Gallons)	8.5	9	8.45	5.2	6.825
Chlorine Residual Test Performed	2,973	3,000	3,000	3,000	3,000
Dissolved Oxygen Test Performed	522	522	522	626	574
pH Test Performed	522	522	522	626	574
Temperature Test Performed	522	522	522	626	574
Land Applied Sludge (Dry Tons)	1,089	1,100	1,149	1,535	1,342
Percentage of Certified Operators	100%	100%	100%	100%	100%

43258 SEWER LAB				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$32,311	$34,295	$0	$0
.03 PENSIONS	8,284	3,121	0	0
.04 FICA	2,208	2,361	0	0
.05 HEALTH INSURANCE	5,111	5,111	0	0
.06 LIFE INSURANCE	103	101	0	0
.13 LTD INSURANCE	39	39	0	0
TOTAL PERSONNEL	$48,056	$45,028	$0	$0
OPERATING EXPENSES				
.10 PRINTING & SUPPLIES	$10	$0	$100	$100
.49 LAB SUPPLIES	2,528	4,059	3,000	5,000
.64 EMPLOYEE TRAINING	0	0	200	200
.65 PROFESSIONAL SERVICES	26,953	47,177	35,000	50,000
TOTAL OPERATING	$29,491	$51,235	$38,300	$55,300
TOTAL	$77,547	$96,263	$38,300	$55,300

FY 2023-2024 BUDGET HIGHLIGHTS

.65 PROFESSIONAL SVCS Contract for lab data to be run at private laboratory

PERSONNEL AUTHORIZATIONS

SEWER LAB				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Administrative Specialist	1	1	0	0
TOTAL	1	1	0	0

43259 PRETREATMENT & FOG				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$15,070	$20,927	$24,577	$24,336
.03 PENSIONS	4,690	2,347	2,237	2,215
.04 FICA	961	1,439	1,880	1,862
.05 HEALTH INSURANCE	9,197	12,383	6,132	7,585
.06 LIFE INSURANCE	52	51	51	91
.13 LTD INSURANCE	20	20	20	20
TOTAL PERSONNEL	$29,991	$37,167	$34,897	$36,109
OPERATING EXPENSES				
.10 PRINTING & SUPPLIES	$0	$0	$1,000	$500
.11 POSTAGE	8	0	0	50
.14 MEMBERSHIP & DUES	0	85	200	200
.15 TRAVEL & CONFERENCE	0	0	1,000	0
.16 GASOLINE	615	0	1,575	1,575
.17 AUTO OPERATING EXPENSE	245	1,228	1,000	1,000
.21 TELEPHONE	1,512	1,030	1,500	2,000
.41 UNIFORMS & CLOTHING	64	573	500	500
.61 PUBLIC NOTICES	399	0	2,400	2,400
.64 EMPLOYEE TRAINING	550	694	1,000	1,000
.65 PROFESSIONAL SERVICES	93,625	97,425	100,000	100,000
.71 SPECIALIZED SUPPLIES	1,672	880	7,000	3,000
TOTAL OPERATING	$98,690	$101,914	$117,175	$112,225
TOTAL	$128,680	$139,081	$152,072	$148,334

FY 2023-2024 BUDGET HIGHLIGHTS

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

PERSONNEL AUTHORIZATIONS

SEWER PRETREATMENT				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	20/21	21/22	22/23	23/24
Utility Inspector/FOG Coordinator	0.5	0.5	0.5	0.5
TOTAL	0.5	0.5	0.5	0.5

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 2021, one new industry was issued an industrial user permit.

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 affect 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.
- Eliminate the damaging impact of grease discharges on the wastewater collection and treatment facilities with the guidance of the implementation of the Fats Oils & Grease (FOG) program.
- Certify Grease Waste Hauling companies that transport grease in the City of Anderson to obtain a City of Anderson permit in addition to a South Carolina Department of Health and Environmental Control permit.
- Assist Food Service Establishments (FSEs) with guidelines on the sizing and maintenance of grease interceptors, permitting, inspections, monitoring, reporting, and recordkeeping.

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 2022, industrial users were permitted 1.276 million gallons per day of flow. During the same time, the City collected $114,871 in fees.

In addition to the specific pretreatment responsibilities, this department:

- Contracted with Goldie & Associates for Pretreatment Program Administration
- Reviewed quarterly discharge monitoring reports for all 15 permitted industrial facilities
- Performed Pretreatment inspections at all 15 permitted industrial facilities
- Performed sampling activities at 14 facilities (No discharge at 1 facility)
- Assessed and collected $114,871 in fees
- 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 to SCDHEC
- Produced the quarterly biosolids production and land application reports for both plants
- Produced the annual biosolids reports for both plants to EPA
- Coordinated biosolids sampling and soil sampling for both plants
- Prepared and submitted annual Tier Two Reports to 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

The City certified waste hauling companies through the Fats, Oils, and Grease program, resulting in 16 total certified waste hauling for the City of Anderson. Other certification classes will be held throughout the upcoming year for additional haulers as needed.

Under the Fats, Oils, and Grease Program, the City also:

- Recorded approximately 490,880 gallons of FOG removed from the sewer system
- Issued 29 new food service establishment permits
- Implemented public education and outreach program to target residential customers to encourage proper disposal of cooking grease and food scraps
- Provided guidance on the installation of grease control devices of newly constructed food service establishments and on-site alterations to existing grease interceptors (i.e. baffle wall construction, internal plumbing, etc.)
- Inspected multiple facilities for backflow prevention devices
- Inspected 311 food service establishments

Pretreatment - Performance Measures - Fiscal Year					
	2020 Actual	2021 Actual	2022 Projected	2022 Actual	2023 Projected
Permitted Flow (Millions of Gallons per day)	1.02	1.157	1.276	1.265	1.271
Fees Assessed	$102,548	$102,548	$114,871	$102,500	$108,680
Inspections Performed	14	14	16	15	16

Generostee Treatment Plant

47250 DEBT SERVICE				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
OPERATING EXPENSES				
.77 BOND PRINCIPAL	$0	$0	$3,225,086	$3,169,168
.78 BANK CHARGES	71,271	67,633	47,500	65,000
.79 INTEREST EXPENSE	1,949,299	1,646,041	2,113,618	1,941,075
.81 BOND ISSUANCE COSTS	0	514,768	0	0
TOTAL OPERATING	$2,020,570	$2,228,443	$5,386,204	$5,175,243

SEWER FUND DEBT OUTSTANDING

BOND/PRINCIPAL	*PRINCIPAL*	*INTEREST*	*TOTAL*
2016 Water & Sewer Refunding Bonds $17,821,300 Sewer portion unrefunded City's Portion 50.66% Matures July 2032	$ 1,421,000	$ 855,540	$ 2,276,540
2018 State Revolving Loan Fund $5,456,060 Pump Station Loan Matures May 2048	173,168	82,272	255,440
2021 Water & Sewer Refunding Bonds $23,255,000 - 2016 Portion refunded City's Portion 50.66% Matures July 2039	-	508,638	508,638
2022 Water & Sewer Refunding Bonds $20,425,000 - 2012 Refunded City's Portion 41.22% Matures July 2032	1,575,000	494,625	2,069,625
TOTAL	$3,169,168	$1,941,075	$5,110,243

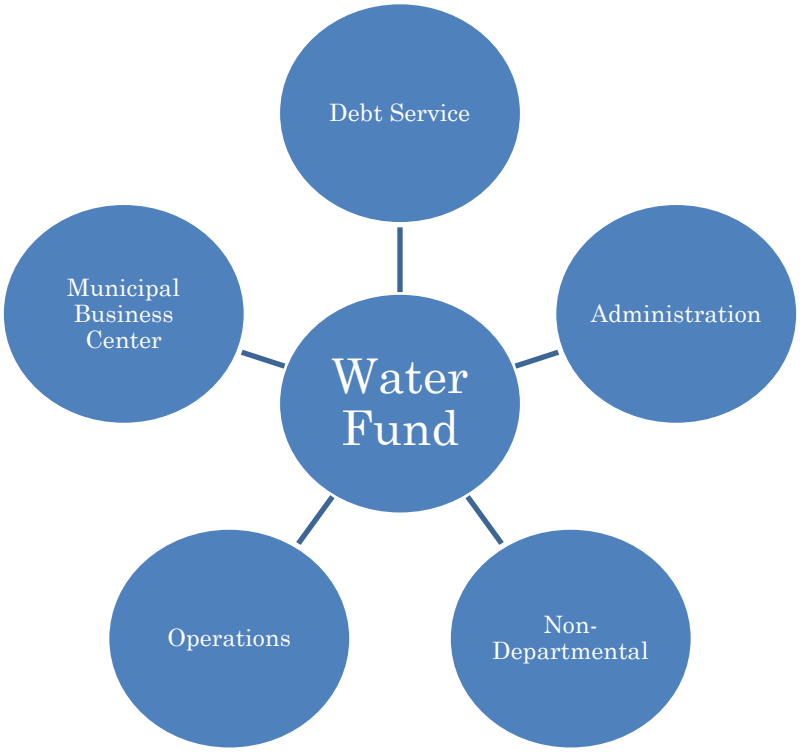
49100 NON-DEPARTMENTAL				
	ACTUAL 20/21	*ACTUAL 21/22*	*BUDGET 22/23*	*ADOPTED 23/24*
PERSONNEL SERVICES				
.04 NON-DEPARTMENTAL FICA	$1,957	$2,635	$0	$0
TOTAL PERSONNEL	$1,957	$2,635	$0	$0
OPERATING EXPENSES				
.104 WORKER'S COMPENSATION	$47,062	$55,938	$50,000	$50,000
.107 PROPERTY INSURANCE	151,099	186,686	163,200	163,200
.109 SALES & USE TAX	16,580	13,188	18,900	18,900
.112 CHRISTMAS BONUS	10,200	8,400	11,600	14,500
.115 INDIRECT COST	807,000	760,000	800,000	800,000
.118 BAD DEBT	21,369	61,966	-	-
.122 OTHER POST EMPLOYMENT BENEFITS	13,861	(37,778)	-	-
.130 TRANSFERS OUT	381,877	-	-	-
.137 SICK LEAVE PAYOUT	20,216	32,482	12,748	7,367
.140 DEPRECIATION EXPENSE	3,820,807	3,792,943	-	-
.142 AMORTIZATION EXPENSE	262,380	182,693	-	-
.142 GAIN/LOSS ON DISPOSAL OF ASSET	76,045	-	-	-
.183 FIRE SERVICE FEES	40,000	40,000	40,000	40,000
.190 MISC. EXPENDITURES	2,415	522	12,138	51,762
.197 CUSHION RESERVE	-	-	645,000	525,000
TOTAL OPERATING	$5,670,911	$5,097,039	$1,753,586	$1,670,729
TOTAL	$5,672,868	$5,099,674	$1,753,586	$1,670,729

FY 2023-2024 BUDGET HIGHLIGHTS

.115 INDIRECT COST	Transfer to general fund in lieu of property taxes, franchise fees, and overhead cost recovery
.197 CUSHION RESERVE	Debt service coverage ratio to be retained by the City per Bond Ordinance

Sewer Lines crew at work

WATER FUND


Debt Service
Municipal Business Center
Administration
Water Fund
Operations
Non-Departmental

WATER DIVISION

The retail distribution portion of the water system contains approximately 372 miles of pipe ranging from 3/4 inch to 30 inches in diameter and serves residential, commercial, and industrial customers within the City and its surrounding area. The Retail Distribution System also includes eight 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 booster pump station with two 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 Division's main goals are to:

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

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

The Water Administration Office is centrally located at 601 South Main Street for customer service.

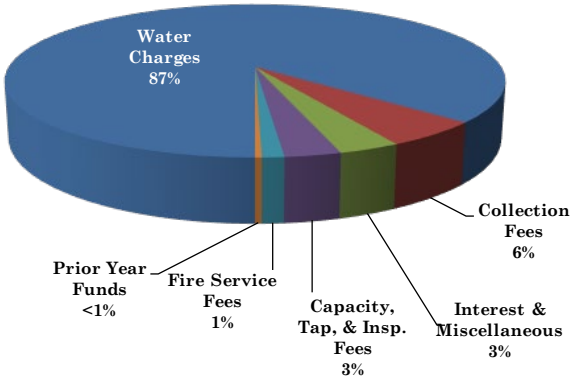
The Electric City Utilities Staff is committed to providing the highest quality drinking water and looks forward to serving the citizens of Anderson for years to come.

ANDERSON
ELECTRIC CITY
UTILITIES

CITY OF ANDERSON, SOUTH CAROLINA
ANNUAL ADOPTED BUDGET
For Fiscal Year 2023-2024

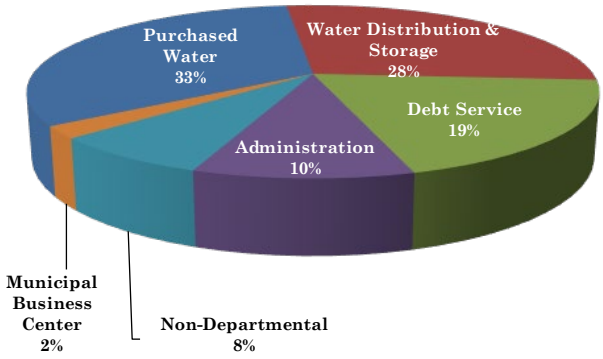
Water Fund Revenues by Source

Water Charges	$	9,680,200
Collection Fees		615,000
Interest & Miscellaneous		376,800
Capacity, Tap, & Insp. Fees		345,000
Fire Service Fees		135,000
Prior Year Funds		40,000
	$	11,192,000



Water Fund Expenses by Program

Purchased Water	$	3,650,000
Water Distribution & Storage		3,128,120
Debt Service		2,148,710
Administration		1,151,170
Non-Departmental		863,000
Municipal Business Center		251,000
	$	11,192,000



WATER FUND
SUMMARY SCHEDULE OF REVENUES & EXPENSES
For Fiscal Years 20/21 - 23/24

REVENUES: (by source)	**20/21 Actual**	**21/22 Actual**	**22/23 Budget**	**23/24 Adopted**
Service Charges	$7,936,558	$8,392,015	$8,875,060	$9,680,200
Capacity & Tap Fees	290,813	396,139	225,000	345,000
Fire Service Fees	134,197	134,712	135,000	135,000
Donations to Water System	172,950	123,768	0	0
Interest	19,324	21,814	10,000	45,000
Collection Fees	435,841	604,342	505,000	615,000
Prior Year Funds	0	0	18,968	40,000
Transfer from Sewer - MBC	381,877	0	0	0
Miscellaneous	313,663	304,995	323,000	331,800
Total Revenues	$9,685,222	$9,977,785	$10,092,028	$11,192,000

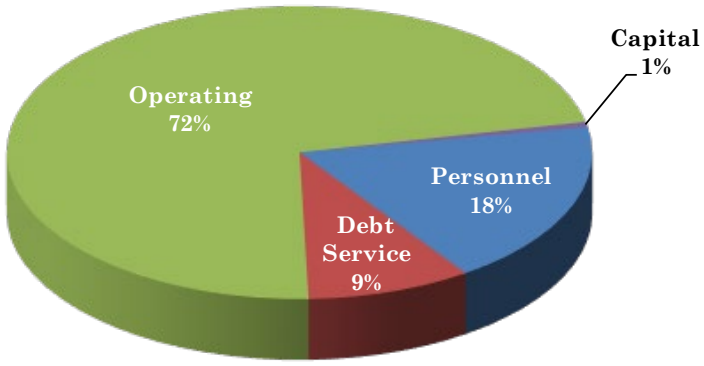
EXPENSES: (by department)	**20/21 Actual**	**21/22 Actual**	**22/23 Budget**	**23/24 Adopted**
Administration	$1,023,452	$953,332	$1,086,000	$1,151,170
Operations O&M	1,736,193	1,769,698	1,920,387	2,110,120
Operations Capital	5,105	57,641	941,000	1,018,000
Municipal Business Center	22,616	93,305	246,200	251,000
Purchased Water	3,177,801	3,302,075	3,399,000	3,650,000
Debt Service/Depreciation	743,814	1,959,198	1,694,921	2,148,710
Non-Departmental	1,942,289	729,705	804,520	863,000
Total Expenses	$8,651,270	$8,864,955	$10,092,028	$11,192,000
Operating Surplus	$925,452	$1,112,830	$0	**$0**
Retained Earnings, beg. of yr.	5,402,287	6,327,739	7,440,569	7,440,569
Retained Earnings, end of yr.	$6,327,739	$7,440,569	$7,440,569	$7,440,569

No Rate Increase

EXPENSE SUMMARY - CATEGORY

DEPARTMENT	Personnel	Operating	Capital	Total
Administration	$890,670	$225,500	$35,000	$1,151,170
Water Distribution & Storage	1,144,770	965,350	1,018,000	3,128,120
Municipal Business Center	-	223,000	28,000	251,000
Debt Service	-	2,148,710	-	2,148,710
Purchased Water	-	3,650,000	-	3,650,000
Non-Departmental	-	863,000	-	863,000
TOTAL	$2,035,440	$8,075,560	$1,081,000	$11,192,000

Expenses by Category



43260 WATER ADMINISTRATION				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$565,952	$564,001	$639,457	$657,509
.03 PENSIONS	121,083	66,497	58,191	59,833
.04 FICA	40,621	40,690	48,930	50,299
.05 HEALTH INSURANCE	102,434	98,280	103,750	119,889
.06 LIFE INSURANCE	1,759	1,716	1,797	2,477
.13 LTD INSURANCE	503	642	663	663
TOTAL PERSONNEL	$832,352	$771,826	$852,788	$890,670
OPERATING EXPENSES				
.10 PRINTING & SUPPLIES	$7,248	$6,358	$12,000	$10,000
.13 BILLING SUPPLIES	110,427	105,917	117,000	115,000
.14 MEMBERSHIP & DUES	280	20	1,000	1,000
.15 TRAVEL & CONFERENCE	135	1,171	2,000	2,000
.16 GASOLINE	7,825	12,337	25,212	20,000
.17 AUTO OPERATING EXPENSE	8,292	3,746	8,000	8,000
.21 TELEPHONE	6,495	6,306	10,000	8,000
.26 MAINTENANCE CONTRACTS	22,616	24,478	35,000	35,000
.46 METER READING SERVICES	19,437	14,680	18,000	18,000
.64 EMPLOYEE TRAINING	0	749	1,500	1,500
.65 PROFESSIONAL SERVICES	0	4,140	1,000	5,000
.190 MISCELLANEOUS	424	1,606	2,500	2,000
TOTAL OPERATING	$183,178	$181,506	$233,212	$225,500
.86 OTHER EQUIPMENT	$0	$0	$0	$35,000
TOTAL CAPITAL OUTLAY	$0	$0	$0	$35,000
TOTAL	$1,015,530	$953,332	$1,086,000	$1,151,170

FY 2022-2023 BUDGET HIGHLIGHTS

.13 BILLING SUPPLIES - Print billing contract
.15 TRAVEL & CONFERENCE - Annual SC Government Finance Officer's conference.
.26 MAINTENANCE CONTRACTS - BSA Annual Maintenance
.86 OTHER EQUIPMENT - Vehicle replacement

City water tower renovation

PERSONNEL AUTHORIZATIONS

WATER ADMINISTRATION				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Utilities Accounting Manager	1	1	1	1
Water Administration Manager	0	0	1	1
Customer Service Manager	1	1	0	0
Billing Manager	1	1	0	0
Billing Specialist	0	0	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	5	5	5	5
Water Administration Techs	2	2	2	2
Meter Readers	4	4	4	4
TOTAL	17	17	17	17

Water Administration is responsible for the accurate, timely collection and billing of water, sewer, storm water, capital, and sanitation charges as well as billing any other fees generated in the utility function.

Goal: To provide payment options that meet all our customers' needs and minimize the requirement of customers having to come into the office to transact business.

Goal: To ensure all billed accounts are collected promptly, reducing the ageing of receivables.

Water Administration - Performance Measures - by Calendar Year					
	2020 Actual	2020 Actual	2022 Projected	2022 Actual	2023 Projected
Number of walk in customers	*3439	3,191	3,050	2,635	2,700
Number of new service applications - walk in	309	271	300	174	175
Number of online payments	6,623	6,600	6,800	6,101	6,500
Number of lock box payments	4,881	3,511	3,600	2,347	2,500
Number of customer emails	226	553	400	706	800
Number of customer phone calls	2,480	2,343	2,250	1,876	1,800
Number of meter re-read work orders	45	31	25	129	50
Utility bill accounts receivable - 91+ days overdue	$995,162	$1,053,639	$950,000	$ 1,124,567	$ 950,000
*Decrease due to COVID-19					

43262 WATER OPERATIONS				
	ACTUAL 20/21	***ACTUAL 22/23***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$660,201	$657,543	$810,465	$808,461
.02 OVERTIME	14,581	9,747	35,000	35,000
.03 PENSIONS	158,606	81,490	73,752	73,570
.04 FICA	48,949	48,675	61,989	61,847
.05 HEALTH INSURANCE	100,658	104,276	138,953	162,863
.06 LIFE INSURANCE	1,707	1,716	2,029	2,385
.13 LTD INSURANCE	503	505	722	644
TOTAL PERSONNEL	$985,205	$903,952	$1,122,910	$1,144,770
OPERATING EXPENSES				
.10 PRINTING & SUPPLIES	$2,432	$5,481	$3,325	$3,350
.14 MEMBERSHIP & DUES	1,702	3,017	2,000	2,000
.15 TRAVEL & CONFERENCE	128	3,623	3,000	3,500
.16 GASOLINE	20,299	30,918	55,152	65,000
.17 AUTO OPERATING EXPENSE	34,214	38,000	35,000	36,000
.20 ELECTRICITY	31,321	31,253	35,000	35,000
.21 TELEPHONE	22,616	27,229	26,000	26,000
.26 MAINTENANCE CONTRACTS	64,221	72,211	65,000	70,000
.27 EQUIPMENT REPAIRS	1,275	3,014	6,000	8,000
.28 BUILDING MAINTENANCE	19,599	36,905	20,000	20,000
.41 UNIFORMS & CLOTHING	19,470	22,772	20,000	20,000
.50 UTILITIES SUPPLIES	187,470	207,822	190,000	245,000
.51 TANK MAINTENANCE	209,978	204,270	215,000	215,000
.52 UTILITY SUPPLIES - MAINS	98,541	141,161	100,000	170,000
.55 IRRIGATION	9,017	8,735	8,000	8,000
.64 EMPLOYEE TRAINING	1,520	5,157	4,000	10,000
.65 PROFESSIONAL SERVICES	4,019	15,380	5,000	20,000
.71 SPECIALIZED SUPPLIES	3,415	8,115	4,000	6,500
.190 MISCELLANEOUS	19,750	683	1,000	2,000
TOTAL OPERATING	$750,988	$865,746	$797,477	$965,350
CAPITAL OUTLAY				
.86 OTHER EQUIPMENT	$0	$1,439	$81,000	$100,000
.88 SPECIAL PROJECTS	5,105	56,202	860,000	918,000
TOTAL CAPITAL OUTLAY	$5,105	$57,641	$941,000	$1,018,000
TOTAL	$1,741,298	$1,827,339	$2,861,387	$3,128,120

FY 2023-2024 BUDGET HIGHLIGHTS

.26 MAINTENANCE CONTRACTS - DHEC Drinking Water Fee, Palmetto Utility Protection services, DHEC Site sample plan.
.50 UTILITIES SUPPLIES - Cost associated with purchasing meters, installing meters, and materials.
.50 TANK MAINTENANCE - Cost associated with upgrade/maintenance of 8 water storage tanks.
.52 UTILITY SUPPLIES - MAINS - Cost associated with purchasing pipe and associated materials.
.86 OTHER EQUIPMENT - Monies for utility service truck and heavy equipment.
.88 SPECIAL PROJECTS-

Lines Replacement	$	638,000 ($490,000 Clevland/$148,000 Eskew)
Tribble St Building Roof		180,000
Hydrants		100,000
		$918,000

PERSONNEL AUTHORIZATIONS

WATER OPERATIONS				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Director (Split with Sewer Fund)	0.5	0.5	0.5	0.5
Assistant Director (Split with Sewer Fund)	0	0.5	0.5	0.5
Distribution Manager	1	1	1	1
Administrative Assistant	1	1	1	1
Utility Inspector/FOG Coordinator (Split with Sewer Fund)	0.5	0.5	0.5	0.5
GIS Analyst (Split with Sewer Fund)	0.5	0.5	0.5	0.5
Line Superintendent	2	2	2	2
Distribution Operators	11	11	11	11
TOTAL	16.5	17	17	17

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 approximately 1.6 billion gallons of drinking water to customers
- Repaired 50 water mains
- Repaired 121 service line leaks
- Relocated 8 water meters to better serve our customers
- Addressed 48 reports of low water pressure
- Flushed water lines for 67 water quality complaints
- Replaced or repaired 114 stopped or damaged meters
- Replaced 37 meter cans and/or lids considered to create hazardous conditions
- Responded to 17 calls of customers having no water
- Responded to 253 emergency after hours calls
- Repaired 2 fire hydrants
- Replaced 2 fire hydrants
- Flow-tested 214 fire hydrants to comply with SCDHEC regulations
- Collected 480 water samples to ensure water quality standards
- Performed valve maintenance on 124 valves sized 4" up to 30"
- Surveyed 1487 Water Assets with GPS equipment to update the water system map
- Mailed 1,202 letters for annual backflow testing requirements
- Inspected 7 water tanks to comply with SCDHEC regulations
- Installed 151 new domestic meters for residential and commercial use
- Installed 30 new irrigation meters for residential and commercial use
- Installed 100 LF of 2" PVC to serve residential areas

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

Water Operations - Performance Measures					
	2020 Actual	2021 Actual	2022 Projected	2022 Actual	2023 Projected
Distribution Lines Maintained (Miles)	370	370	381	380	381
Leaks Investigated	152	253	260	121	191
Water Mains Repaired	34	38	39	50	45
Water Services Repaired	155	174	179	181	180
New Taps Installed	239	222	229	151	190
Service Renewals Completed	42	42	43	44	43
Utility Locates Completed	6,201	6,110	6,294	6,202	6,248
Meter Test Completed	7	7	7	7	7
Meter Replacements	134	144	149	114	132
Hydrants Flow-tested	387	325	335	214	275
Valves Exercised	194	229	236	240	238
Backflow Devices Inspected	1,301	1,785	1,838	1,851	1,845
Water Tank Inspections Completed (Weekly)	365	365	365	365	365
Water Tank Inspections Completed (Annual)	7	7	7	7	7
Hydrants Mapped with GPS	84	81	83	85	84
Valves Mapped with GPS	194	378	389	392	391
Percentage of Certified Operators	100%	100%	100%	100%	100%

Monthly Water Bill Comparison Between the City and Other South Carolina Utility Systems*	
Utilities	**Monthly Bill**
City of Anderson	$28.84
Comparable Utilities:	
Sandy Springs Water District	42.55
West Anderson Water District	35.11
Broadway Water District	45.68
SJWD Water District	19.25
Starr-Iva Water District	48.40
City of Clemson	29.66
Powdersville Water District	40.65
Town of Pendleton	40.14
Town of Central	28.65
Pioneer Water District	51.20
Average (Based on 5,000 gallons)	**$38.13**

46710 MUNICIPAL BUSINESS CENTER				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
OPERATING EXPENSES				
.20 ELECTRICITY	$59,765	$47,494	$72,000	$70,000
.21 TELEPHONE	345	285	1,500	500
.23 HEATING FUEL	297	297	500	1,000
.26 MAINTENANCE CONTRACTS	1,477	5,011	700	5,000
.28 BUILDING MAINTENANCE	13,489	17,022	100,000	100,000
.71 SPECIALIZED SUPPLIES	45,397	21,701	45,000	45,000
.190 MISCELLANEOUS	1,493	1,495	1,500	1,500
TOTAL OPERATING	$122,262	$93,305	$221,200	$223,000
CAPITAL OUTLAY				
.86 OTHER EQUIPMENT	$5,468	$0	$25,000	$28,000
TOTAL CAPITAL OUTLAY	$5,468	$0	$25,000	$28,000
TOTAL	$22,616	$93,305	$246,200	$251,000

FY 2023-2024 BUDGET HIGHLIGHTS

.86 OTHER EQUIPMENT – IT upgrade in MBC first floor conference room

The Municipal Business Center is located at 601 S. Main St. This building houses all payment functions of the City. Offices include Electric City Utilities, Business License, Planning, Community Development, and Building.

Municipal Business Center at 601 S. Main Street

47250 DEBT SERVICE				
	ACTUAL 20/21	*ACTUAL 21/22*	*BUDGET 22/23*	*ADOPTED 23/24*
OPERATING EXPENSES				
.77 BOND PRINCIPAL	$0	$0	$990,000	$1,174,000
.78 BANK CHARGES	60,331	61,587	47,500	47,500
.79 INTEREST EXPENSE	683,482	599,242	657,421	748,735
.81 BOND CLOSING COST	0	104,087	0	0
CONTINGENCY	0	0	0	178,475
TOTAL OPERATING	$743,814	$764,915	$1,694,921	$2,148,710

WATER FUND DEBT OUTSTANDING			
BOND/PRINCIPAL	***PRINCIPAL***	***INTEREST***	***TOTAL***
2016 Water and Sewer Refunding Bonds			
$391,300 - Water portion unrefunded	29,000	17,460	46,460
Matures July 2032			
2021 Water & Sewer Refunding Bonds			
$23,255,000 - 2016 Refunded & SRF 2006/2006B	315,000	264,775	579,775
Matures July 2039			
2022 Water & Sewer Refunding Bonds			
$20,425,000 - 2012 Refunded	830,000	466,500	1,296,500
Matures July 2032			
	$1,174,000	$748,735	$1,922,735

49100 NON-DEPARTMENTAL				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.104 NON-DEPARTMENT FICA	$1,492	$2,517	$0	$0
TOTAL PERSONNEL	$1,492	$2,517	$0	$0
OPERATING EXPENSES				
.100 PROFESSIONAL SERVICES	$7,487	$6,504	$30,000	$30,000
.101 PURCHASED WATER COST	3,177,801	3,302,075	3,399,000	3,650,000
.103 INDIRECT COST	677,982	640,000	685,000	685,000
.104 WORKERS' COMPENSATION	21,107	12,968	30,000	30,000
.107 PROPERTY INSURANCE	25,551	29,403	30,000	45,000
.109 SALES AND USE TAX	115	1,197	1,000	1,000
.112 CHRISTMAS BONUS	12,500	11,400	14,000	17,000
.118 BAD DEBT EXPENSE	20,447	59,010	0	0
.122 OPEB	22,616	(72,077)	0	0
.137 SEP. ACCR - SICK LEAVE	7,000	21,500	12,460	7,355
.140 DEPRECIATION EXPENSE	1,098,988	1,194,283	0	0
.142 AMORTIZATION EXPENSE	46,262	16,577	0	0
.190 MISC. EXPENDITURES	742	707	2,060	47,645
TOTAL OPERATING	$5,118,599	$5,223,547	$4,203,520	$4,513,000
TOTAL	$5,120,091	$5,226,064	$4,203,520	$4,513,000

FY 2023-2024 BUDGET HIGHLIGHTS

.101 PURCHASED WATER Wholesale cost of purchasing water from Anderson Regional Joint 9% *(Growth and increased cost estimated)*

.103 INDIRECT COST Transfer to general fund in lieu of property taxes, franchise fees, and overhead cost recovery

City of Anderson Water Tower

ANDERSON
THE ELECTRIC CITY
Teamwork | Integrity | Professionalism

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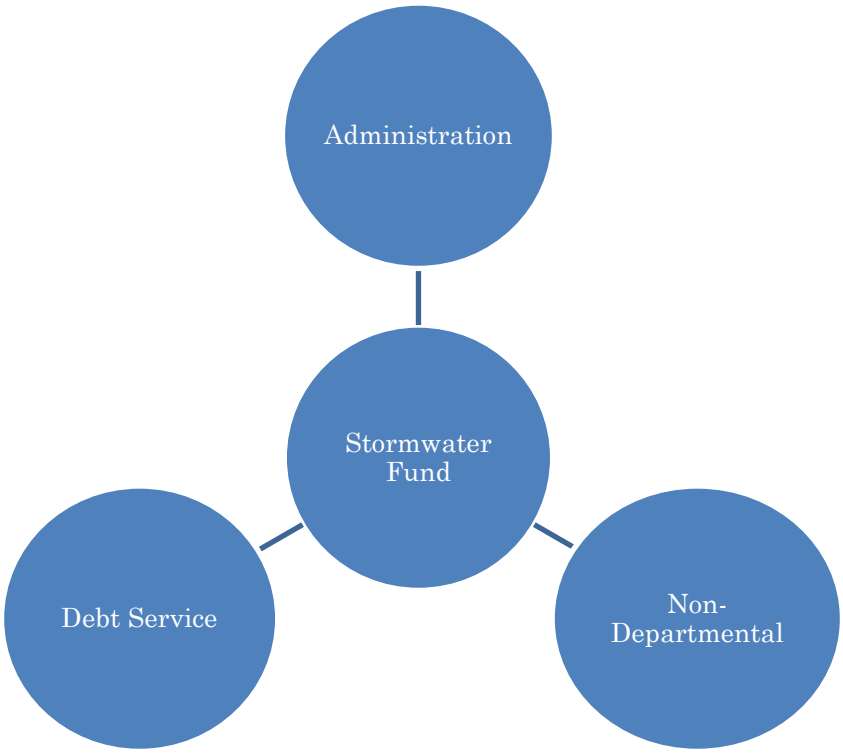
STORMWATER FUND



STORMWATER FUND

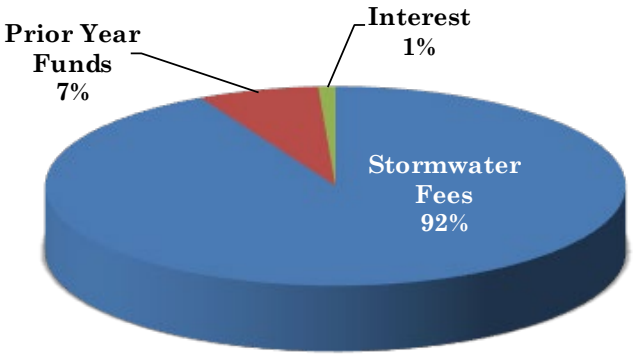
The City of Anderson, the owner/operator of a Small Municipal Separate Storm Sewer System (SMS4), is required to develop, implement, and enforce a stormwater management program designed to reduce the discharge of pollutants to the "maximum extent practicable" to protect water quality, health, and safety of the environment and the 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 2023 - 2024

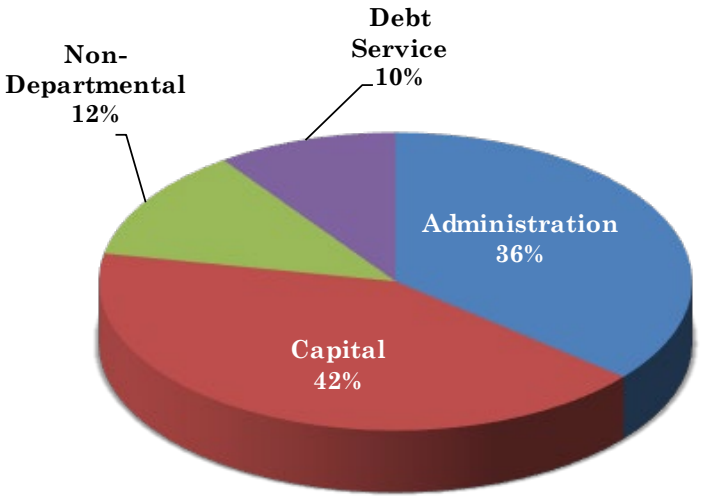
Stormwater Fund Revenues by Source

Stormwater Fees	$1,160,000
Prior Year Funds	84,750
Interest	12,000
	$1,256,750



Stormwater Fund Expenses by Program

Administration	$453,265
Capital	527,000
Non-Departmental	152,665
Debt Service	123,820
	$1,256,750



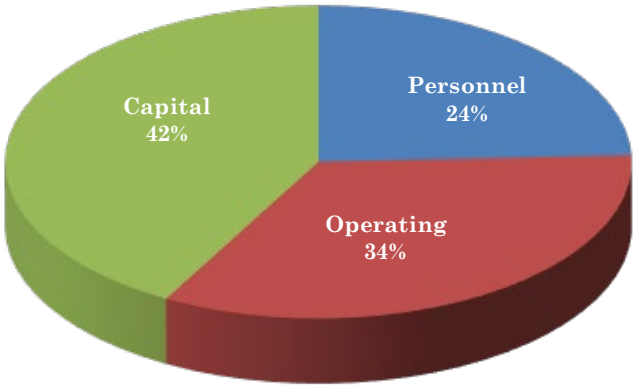
STORMWATER FUND
SUMMARY SCHEDULE OF REVENUES & EXPENSES
For Fiscal Years 20/21 - 23/24

REVENUES: (by source)	**20/21 Actual**	**21/22 Actual**	**22/23 Budget**	**23/24 Adopted**
Stormwater Utility Fee	$1,145,642	$1,160,483	$1,148,200	$1,160,000
Miscellaneous	4,145	3,055	6,000	12,000
Prior Year Funds	0	0	0	84,750
Total Revenues	$1,149,787	$1,163,538	$1,154,200	$1,256,750

EXPENSES: (by department)	**20/21 Actual**	**21/22 Actual**	**22/23 Budget**	**23/24 Adopted**
Administration	$484,881	$370,563	$446,557	$453,265
Capital	101,447	53,855	425,349	527,000
Debt Service/Depreciation	29,183	27,708	123,819	123,820
Non-Departmental	442,155	381,954	158,475	152,665
Total Expenses	$1,057,666	$834,081	$1,154,200	$1,256,750
Operating Surplus	$92,121	$329,457	$0	$0
Retained Earnings, beg. of year	4,814,657	4,906,778	$5,236,235	$5,236,235
Retained Earnings, end of year	$4,906,778	$5,236,235	$5,236,235	$5,236,235

EXPENSE SUMMARY - CATEGORY

DEPARTMENT	Personnel	Operating	Capital	Total
Administration	$305,771	$147,494	$527,000	$980,265
Debt Service	0	123,820	0	123,820
Non-Departmental	0	152,665	0	152,665
TOTAL	$305,771	$423,979	$527,000	$1,256,750



43267 STORMWATER ADMINISTRATION				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$199,065	$176,317	$226,267	$218,451
.02 OVERTIME	8,735	10,004	9,000	9,000
.03 PENSIONS	103,086	25,019	19,716	20,698
.04 FICA	15,148	13,572	17,310	17,400
.05 HEALTH INSURANCE	43,216	24,096	28,463	39,482
.06 LIFE INSURANCE	517	505	545	545
.13 LTD INSURANCE	195	172	195	195
TOTAL PERSONNEL	$369,963	$249,685	$301,496	$305,771
OPERATING EXPENSES				
.10 PRINTING & SUPPLIES	$9,618	$9,007	$8,000	$8,000
.14 MEMBERSHIP & DUES	1,181	1,464	1,500	1,500
.15 TRAVEL & CONFERENCE	1,725	3,298	3,000	3,000
.16 GASOLINE	8,010	15,583	24,817	24,815
.17 AUTO OPERATING EXPENSE	32,267	27,726	25,000	25,000
.20 ELECTRICITY	435	435	0	435
.21 TELEPHONE	4,376	3,708	3,000	3,000
.26 MAINTENANCE CONTRACTS	2,159	2,342	1,000	6,500
.41 UNIFORMS & CLOTHING	2,814	1,681	3,000	3,000
.47 ENGINEERING CONSULTING	0	0	3,000	3,000
.61 PUBLIC NOTICES	1,113	431	500	1,000
.64 EMPLOYEE TRAINING	0	1,673	1,500	1,500
.65 PROFESSIONAL SERVICES	25,325	37,066	40,000	36,000
.71 SPECIALIZED SUPPLIES	23,861	16,465	30,744	30,744
.190 MISCELLANEOUS EXPENSES	2,035	0	0	0
TOTAL OPERATING	$114,919	$120,878	$145,061	$147,494
CAPITAL OUTLAY				
.86 OTHER EQUIPMENT	$0	$0	$185,000	$480,000
.88 SPECIAL PROJECTS	101,447	53,855	240,349	47,000
TOTAL CAPITAL OUTLAY	$101,447	$53,855	$425,349	$527,000
TOTAL	$586,328	$424,418	$871,906	$980,265

FY 2023-2024 BUDGET HIGHLIGHTS

.65 PROFESSIONAL SERVICES - Includes lien fees and fees for utility billing.

.71 SPECIALIZED SUPPLIES - Routine Stormwater maintenance, tools, grates/manhole lids, etc.

.86 OTHER EQUIPMENT	Pipe Inspection Camera	$ 100,000
	Jet Rodder	80,000
	Street Sweeper	300,000
.88 SPECIAL PROJECTS	TMDL Monitoring	32,000
	Clemson Public Education	15,000

PERSONNEL AUTHORIZATIONS

STORMWATER				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Manager	1	1	1	1
Stormwater Inspector	1	1	1	1
Engineer	0	0	0	0
Motor Equipment Operator III	2	3	3	3
Motor Equipment Operator II	1	0	0	0
TOTAL	5	5	5	5

ACCOMPLISHMENTS

The City of Anderson's stormwater management program has been successful in implementing and enforcing a program designed to reduce the discharge of pollutants to the maximum extent practical to protect water quality.

Public Education/Outreach – Public Involvement/Participation

Residential education efforts focused on pet waste and pollution prevention. Commercial education efforts concentrated on detention pond maintenance and repair. Seven pet waste stations operated in the downtown district and several city parks, along with 21 pet waste educational signs. Two rain garden signs and six duck/geese feeding signs were provided by Carolina Clear and installed in City parks, with the goals of educating the public on low impact development techniques and reducing pollutants entering bodies of water. The City also maintained over 200 catch basin markers in residential subdivisions, with contact information to report illicit discharges. City staff continue to receive training on best management practices.

Advertisements and presentations were delivered to community groups and interested citizens about the city's capital improvement program. Several advertisements aired on local television, educating the public on proper disposal of pet waste. Garbage cart notices (8,000) were distributed during the Christmas holidays, providing information on keeping neighborhood storm drains free of leaves, grass clippings, soils, oils, paints and chemicals. Stormwater staff distributed educational material at the Junior League of Anderson's annual Trucks On Main event in Downtown Anderson.

The SMS4 also continued a five-year contract with Clemson University's Carolina Clear program. The benefits of the program include Clemson University's extensive resources and experience in environmental education, social marketing, and the evaluation of such efforts through community surveys.

The Anderson & Pickens Counties Stormwater Partners (Carolina Clear) impacted approximately 2,045,503 people through mass media efforts (exhibits, fairs, festivals, television, billboards, internet, publications and outreach materials), 7,440 through public education youth and adult programs, and 1,422 through education and involvement efforts (Carolina Yards certifications, Clemson Extension programs, SC Adopt-A-Stream, partner meetings and other programs). *(WO-123788)*

Illicit Discharge Detection and Elimination (IDDE)

Boundaries of major watersheds within the City limits have been identified and stormwater infrastructure and outfall mapping is substantially complete. Three 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. *(WO-123606)*

An oil/grease interceptor was maintained at the City's Fleet Services.

Construction Site Stormwater Runoff Control

The SMS4 reviewed 40 commercial and residential site plans in accordance with state and local regulations, permitted 17 commercial and residential sites for land-disturbing activities, attended 11 pre-construction meetings, and conducted 221 construction site inspections during the reporting period.

The SMS4 conducted four commercial and residential final site inspections in accordance with state and local regulations, and issued seven terminations of coverage for land-disturbing activities during the reporting period.

SMS4 Land Disturbance Permits			
4	Courtesy Plan Reviews	11	Pre-Construction Meetings
36	Site Plan Reviews	221	Regulatory Site Inspections
17	MS4 Approvals	4	Notice of Violations
0	Plan Modification Reviews	4	Final Site Inspections
0	Plan Modification Approvals	7	Notice of Terminations

Pollution Prevention/Good Housekeeping

The city's storm sewer system was maintained by City crews, a jet rodder machine, street sweeping truck, leaf vacuum truck and excavator. Over 224 lane miles of streets within the city limits were swept, collecting over 89 tons of debris *(WO-124422)*.

	Storm Basins	Storm Channel	Storm Culverts	Storm Facilities	Storm Inlet	Storm Outlets	Storm Pipe	Street
Cleaned	-	-	29 LF	-	4	-	24 LF	13 MI
Inspected	3	1	1	1	19	1	466 LF	-
Installed	-	-	-	-	3	-	24 LF	-
Inventoried	-	2	-	-	8	2	11	-
Relined	-	-	-	-	-	-	-	-
Repaired	-	-	-	1	7	1	3	-
Replaced	-	-	-	-	1	-	18 LF	-

Work Orders
Stormwater staff completed 107 tasks on 86 drainage related work orders during the reporting period.

Mosquito Control
The SMS4 received 46 citizen requests for mosquito related issues. Over 42 linear street miles were sprayed for mosquitos on a citizen call-in basis, along with the placement of mosquito briquettes in chronic breeding sites and hard to reach areas. *(WO-124573)*

Capital Improvement Plan
The City of Anderson and Anderson County continued to partner on water quality sampling at locations along the Rocky River TMDL and Big Generostee Creek TMDL. Water quality data was actively collected to assess the Rocky River and Big Generostee Creek watersheds and to guide in the continued implementation of TMDL monitoring and assessment plans. *(WO-124028)*

American Rescue Plan (ARPA) Stormwater Infrastructure Program

Plans and specifications to rehabilitate 1,235 linear feet of various sized storm sewer pipe throughout the City were completed by the city's Engineering and Stormwater departments. Bids for the project were received in December 2022. Anderson City Council is expected to consider a $550,000 contract with Inliner Solutions in January 2023.

Plans and specifications to replace 600 linear feet of failing 36-42-inch corrugated metal pipe with high density polyethylene pipe in the area of Hammett Acres were completed by the City's Engineering and Stormwater departments. Anderson City Council approved a contract with CP Builders Inc in August 2022 in the amount of $225,150. The project was completed in January 2023.
An engineering contract was awarded to Ridgewater Engineering & Surveying in July 2022 to prepare plans and specifications for the installation of 1,500 linear feet of storm sewer piping and related appurtenances to mitigate ongoing drainage issues in Heritage Hills subdivision. The project is expected to bid out in Summer 2023.

An engineering contract was awarded to Davis & Floyd in July 2022 to prepare plans and specifications for the replacement and/or rehabilitation of various sized failing corrugated metal pipe located along rear property lines of North St, from E Calhoun St to E Orr/North St.
An engineering contract was awarded to Goodwyn Mills Cawood (GMC) in 2022 to prepare plans and specifications for the removal of 1,400 linear feet of concrete flume, returning a portion of Whitner Creek through Linley Park to a natural state using low impact development features. Additional flood storage areas are expected to be added to the southern end of the park resulting in lower velocities, increased storage, and reduction of sediment and contaminates downstream. A drop-in was held for public comment in October 2022.

Implementation of a document management system for the storage of historic documents and land disturbance permits continued.

Other Accomplishments

Stormwater staff received 124.5 hours of professional development training during the reporting period. *(WO-124758)*

Stormwater staff received 60 hours of safety training during the reporting period. *(WO-125200)*

Implementation of a work order and asset management system throughout the Public Works Division (Cartegraph) continued in 2022. A project to upgrade the city's fuel system and integrate between DXFleet and Cartegraph was completed in 2022. *(WO-123520)*

In January 2022, Stormwater staff coordinated the Public Works Division's preparation and response to an unnamed winter storm. Stormwater and Street department crews cut/tossed fallen trees, barricaded streets and spread sand on iced over streets, documenting 165 service calls in a 72-hour period. The Stormwater Manager and City Engineer manned Emergency Service Function 3 at the Anderson County Emergency Operations Center through the duration of the storm. *(WO-124729)*

In August 2022, a standby diesel generator was repurposed from Fire Station 1 and permanently installed at the Stormwater office to ensure tbe Public Works Division's continuity of operations during an emergency to provide critical services to the community.

In September 2022, Stormwater staff coordinated the Public Works Division's preparation and response to Hurricane Ian. Stormwater and Street department crews cut and tossed storm debris and barricaded streets, documenting 10 service calls in a 24-hour period. *(WO-125028)*

In September 2022, a contract was awarded to Premier Construction & Restoration to rebuild the entrance to Silver Brook Cemetery in the amount of $51,850. The Stormwater Manager was tasked with overseeing the bidding and completion of the project.

In December 2022, Stormwater staff coordinated the Public Works Division's preparation and response to Winter Storm Elliott. Stormwater and Street department crews cut/tossed fallen trees, barricaded streets and spread sand on iced over streets, documenting 22 service calls in a 48-hour period. *(WO-125209)*

In December 2022, Stormwater staff constructed a Christmas parade float designed to advertise Holiday Ice with a professional ice skater along with Santa Claus.

In December 2022, the Stormwater and Sanitation managers began an in-house project to evaluate options for improving garbage and trash routes by preparing garbage cart data in Cartegraph, studying current routes, anticipating five-year growth potential, and balancing routes going forward. The garbage route study is anticipated to be completed and implemented in Spring 2023.

The Stormwater Department responded to 116 after-hour emergencies involving roadway hazards, spills and flooding issues. *(WO-124722)*

The Stormwater Manager served on the Upstate South Carolina Type 3 Incident Management Team (IMT). He participated in one planned exercise in Rock Hill, SC.

OBJECTIVES

As the stormwater management program enters its next year, the SMS4 will 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 watersheds will continue. Public Works staff with the potential to impact stormwater quality through the course of their work will continue to be provided training opportunities.

Several planned projects include continuation of the MS4 Compliance and TMDL Implementation Plan, stormwater system improvements at the Public Works Complex, Poplar Lane, and the area of Murray Avenue and South Towers Street.

Stormwater Project

Stormwater Management - 2023 Performance Measures	2020 Actual	2021 Actual	2022 Projected	2022 Actual	2023 Projected
Number of mass media campaign (*APCSP)	491,551	556,142	797,617	823,940	623,878
Number in attendance for workshops/seminars hosted or sponsored by (*APCSP)	4,849	3,664	3,689	7,440	5,318
Number of pollution prevention educational signs installed	30	30	30	30	30
Number of internet resources estimated hits (*ASCSP)	299,648	379,865	302,330	1,197,928	625,814
Number of utility bill insert distributions	8,000	4,000	5,000	8,000	6,667
Number of television advertisements (ECTV)	6	6	6	6	6
Number of pet waste stations operating	12	12	12	12	12
Number of pollution prevention marker installation on City drainage infrastructure (number installed and operating)	200	200	200	200	200
Number of citizens reporting concerns through Stormwater telephone hotline	109	153	134	64	109
Number of street sweeper lane miles swept	178	224	335	26	143
Number of debris collected by street sweeper (tons)	89	89	161	32	70
Number of storm drainage pipe replaced/installed (linear feet)	1,445	1,000	1,137	42	829
Number of illicit discharge reports through the Stormwater telephone hotline	6	5	6	3	5
Number of mosquito control miles sprayed	33	43	40	42	39
Number of mosquito control briquettes placed in chronic breeding sites	0	0	5	0	0
Number of land disturbance permit application reviews	16	38	30	40	31
Number of land disturbance permit application approvals	9	15	12	17	14
Number of land disturbance site inspections	7	36	144	221	164
Number of land disturbance final inspections	2	5	4	4	4
Number of terminations of coverage for land-disturbing activities	2	2	2	7	4
Number of annual post-construction inspections	0	2	2	1	1
Number of permanent demonstration sites across the City demonstrating diverse best management practices for protecting water quality	3	3	3	3	3
Number of stormwater projects completed that help reduce pollutant runoff	1	1	1	1	1
Number of stormwater capital projects completed that help reduce pollutant runoff	6	4	6	0	3
Number of City employee training on good housekeeping practices	0	0	192	0	0
Number of professional development training hours	24	93	97	125	81
Anderson & Pickens Counties Stormwater Partners (APCSP)					
Mass Media Total Impacts (billboards, television, internet, publications, exhibits)	839,267	958,050	1,123,804	2,045,503	1,280,940
Public Education Total Impacts (Adult and Youth programs)	5,858	3,664	7,893	7,440	5,654
Education and Involvement Total Impacts (Adopt A Stream, Litter Sweeps and etc.)	1,009	717	1,639	1,422	1,049

Stormwater Project

47250 DEBT SERVICE				
	ACTUAL 20/21	*ACTUAL 21/22*	*BUDGET 22/23*	*ADOPTED 23/24*
OPERATING EXPENSES				
.77 BOND PRINCIPAL	$0	$0	$100,133	$102,406
.78 BANK CHARGES	7,462	8,167	6,000	6,000
.79 INTEREST EXPENSE	21,722	19,541	17,686	15,414
TOTAL OPERATING	$29,183	$27,708	$123,819	$123,820

STORMWATER FUND DEBT OUTSTANDING

BOND/PRINCIPAL	*PRINCIPAL*	*INTEREST*	*TOTAL*
State Revolving Loan - $469,000 Orr Street Drainage Project Matures - 8/1/2029	$25,643	$3,612	$29,255
State Revolving Loan - $1,410,598 Huntington Hills Lake Restoration Matures - 2/1/2030	76,763	11,802	88,565
TOTAL	$102,406	$15,414	$117,820

49100 NON-DEPARTMENTAL				
	ACTUAL 20/21	*ACTUAL 21/22*	*BUDGET 22/23*	*ADOPTED 23/24*
PERSONNEL SERVICES				
.04 FICA	$153	$428	$0	$0
TOTAL PERSONNEL	$153	$0	$0	$0
OPERATING EXPENSES				
.103 INDIRECT COST	$125,125	$125,125	$125,125	$125,125
.104 WORKERS' COMPENSATION	8,376	4,392	11,000	5,000
.107 PROPERTY INSURANCE	6,193	7,137	6,500	9,000
.109 SALES & USE TAX	388	450	1,750	750
.112 CHRISTMAS BONUS	2,000	1,600	2,000	2,500
.118 BAD DEBT EXPENSE	2,716	7,133	0	0
.122 OTHER POST EMPLOYEE BENEFITS	3,648	(12,969)	0	0
.137 SICK LEAVE PAYOUT	0	4,000	12,000	1,790
.140 DEPRECIATION EXPENSE	293,449	244,556	0	0
.190 MISC EXPENSE	106	102	100	8,500
TOTAL OPERATING	$442,002	$381,954	$158,475	$152,665
TOTAL	$442,155	$381,954	$158,475	$152,665

FY 2023-2024 BUDGET HIGHLIGHTS

.103 INDIRECT COST — Indirect Cost Transfer covers the costs of City Engineer and Street Department

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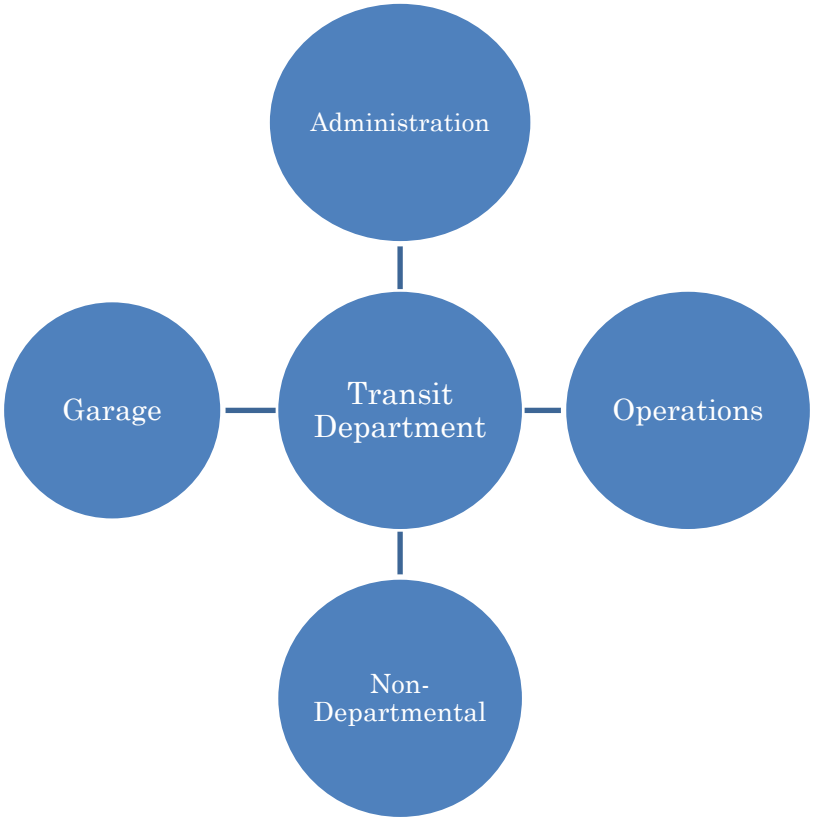
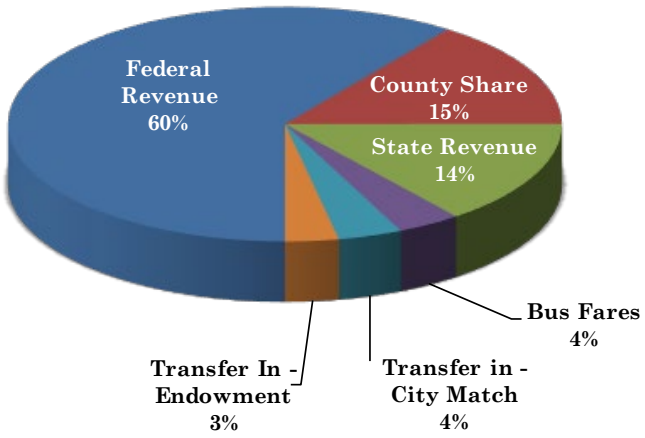
TRANSIT FUND



CITY OF ANDERSON, SOUTH CAROLINA
ANNUAL ADOPTED BUDGET
For Fiscal Year 2023 - 2024

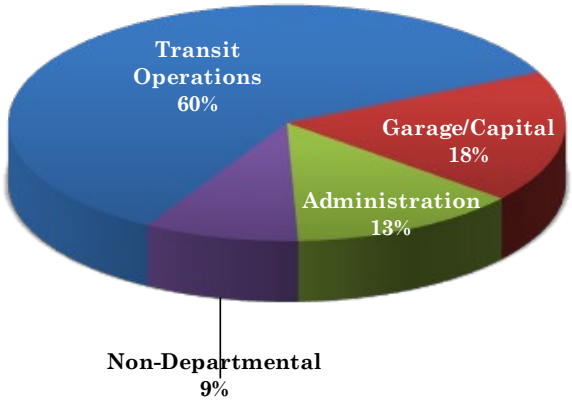
Transit Fund Revenues by Source

Federal Revenue	$963,048
County Share	240,000
State Revenue	231,705
Bus Fares	60,000
Transfer in - City Match	60,000
Transfer In - Endowment	50,000
	$1,604,753



Transit Fund Expenses by Department

Transit Operations	$956,750
Garage/Capital	290,305
Administration	213,698
Non-Departmental	144,000
	$1,604,753



TRANSIT FUND
SUMMARY SCHEDULE OF REVENUES & EXPENSES
For Fiscal Years 20/21 - 23/24

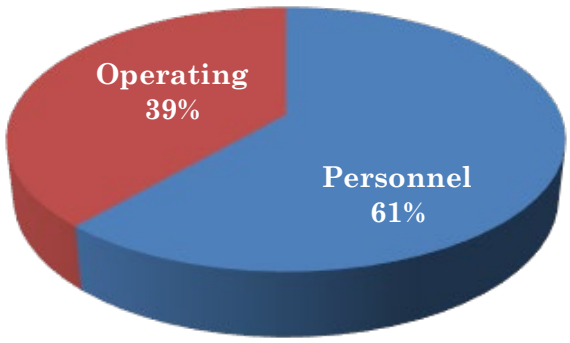
REVENUES: (by source)	**Actual 20/21**	**Actual 21/22**	**Budget 22/23**	**Adopted 23/24**
Federal Revenue	$2,103,443	$1,786,443	$778,645	$963,048
State Revenue	77,750	30,835	257,075	231,705
Anderson County	45,903	97,478	179,000	240,000
Fare Box Fees	43,561	35,368	60,000	60,000
Transfer - Endowment	49,903	48,767	50,000	50,000
Transfer - City	105,333	106,329	60,000	60,000
Misc. Revenue	81,166	0	0	0
Total Revenues	$2,507,059	$2,105,220	$1,384,720	$1,604,753

EXPENSES: (by department)	**Actual 20/21**	**Actual 21/22**	**Budget 22/23**	**Adopted 23/24**
Administration	$157,639	$96,583	$111,347	$213,698
Garage/Capital	287,721	228,573	286,529	290,305
Transit Operations	690,439	684,367	916,844	956,750
Non-Departmental	421,140	457,905	70,000	144,000
Total Expenses	$1,556,939	$1,467,427	$1,384,720	$1,604,753
Operating Surplus (Deficit)	$950,120	$637,793	$0	$0
Net Assets, Beg. of year	1,581,921	2,532,041	3,169,834	3,169,834
Net Assets, End of year	$2,532,041	$3,169,834	$3,169,834	$3,169,834

EXPENSE SUMMARY - CATEGORY

DEPARTMENT	Personnel	Operating	Capital	Total
Administration	$187,726	$25,972	$0	$213,698
Transit Operations	739,175	217,575	0	956,750
Garage/Capital	59,305	231,000	0	290,305
Non-Departmental	0	144,000	0	144,000
TOTAL	$986,206	$618,547	$0	$1,604,753

Expenses by Category



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

- One new 35' CNG Bus and One new Diesel Bus delivered
- Fully Staffed
- All bus camera systems have LIVE "Look-In" now with Police Access
- Completed and Satisfied FTA Triannual Audit

OBJECTIVES

- Continue to rebuild ridership
- Replace temporary driver security door with permanent safer doors
- Get new Transit App with AVL for passengers and public access

44400 TRANSIT ADMINISTRATION				
	ACTUAL 20/21	*ACTUAL 21/22*	*BUDGET 22/23*	*ADOPTED 23/24*
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$32,451	$31,152	$56,647	$139,726
.02 OVERTIME	384	403	0	0
.03 PENSIONS	80,922	371	5,154	12,715
.04 FICA	1,445	3,233	4,333	10,689
.05 HEALTH INSURANCE	4,123	2,041	8,155	24,135
.06 LIFE INSURANCE	0	235	114	373
.13 LTD INSURANCE	0	0	40	88
.104 WORKERS' COMPENSATION	0	10,427	0	0
TOTAL PERSONNEL	$119,325	$47,863	$74,443	$187,726
OPERATING EXPENSES				
.10 PRINTING & SUPPLIES	$294	$776	$0	$0
.15 TRAVEL & CONFERENCE	664	1,072	2,363	5,887
.16 GASOLINE	9,321	9,147	0	0
.20 ELECTRICITY	1,231	1,895	2,250	2,750
.26 MAINTENANCE CONTRACTS	432	0	0	0
.41 UNIFORMS & CLOTHING	253	0	0	0
.61 PUBLIC NOTICES	149	0	135	160
.63 LEASES & RENTALS	1,840	337	1,121	250
.65 PROFESSIONAL SERVICES	1,616	5,061	2,700	6,000
.71 SPECIALIZED SUPPLIES	529	2,564	0	5,000
.78 BANK CHARGES	162	256	315	0
.97 OTHER SERVICES	2,550	3,046	2,925	2,925
.107 PROPERTY INSURANCE	14,069	19,320	21,600	0
.109 SALES & USE TAX	384	197	495	0
.162 MARKETING	0	0	3,000	3,000
.184 VEHICLE CLEANING	421	438	0	0
TOTAL OPERATING	$33,915	$44,110	$36,904	$25,972
CAPITAL OUTLAY				
.86 OTHER EQUIPMENT	$4,400	$4,610	$0	$0
TOTAL CAPITAL OUTLAY	$4,400	$4,610	$0	$0
TOTAL	$157,639	$96,583	$111,347	$213,698

44420 TRANSIT GARAGE/CAPITAL				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$59,189	$46,422	$42,018	$46,968
.03 PENSIONS	2,721	2,904	3,824	4,274
.04 FICA	3,995	3,377	3,214	327
.05 HEALTH INSURANCE	7,195	12,383	6,332	7,555
.06 LIFE INSURANCE	0	0	101	142
.13 LTD INSURANCE	0	0	40	39
TOTAL PERSONNEL	$73,100	$65,086	$55,529	$59,305
OPERATING EXPENSES				
.16 GASOLINE	$653	$0	$0	$0
.17 AUTO OPERATING EXPENSE	212,894	163,488	231,000	231,000
TOTAL OPERATING	$213,547	$163,488	$231,000	$231,000
CAPITAL OUTLAY				
.86 OTHER EQUIPMENT	$1,073	$0	$0	$0
TOTAL CAPITAL OUTLAY	$1,073	$0	$0	$0
TOTAL	$287,721	$228,573	$286,529	$290,305

44430 TRANSIT OPERATIONS				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$428,662	$412,592	$518,813	$572,144
.02 OPERATIONS OVERTIME	3,598	9,864	5,500	15,000
.03 PENSIONS	25,857	24,929	31,091	52,065
.04 FICA	33,094	29,060	40,110	43,769
.05 HEALTH INSURANCE	53,550	38,672	56,045	42,895
.06 LIFE INSURANCE	1,015	1,370	987	1,411
.13 LTD INSURANCE	62	0	360	390
.104 WORKERS' COMPENSATION	6,602	1,482	11,500	11,500
TOTAL PERSONNEL	$552,440	$517,969	$664,406	$739,175
OPERATING EXPENSES				
.10 PRINTING & SUPPLIES	$6,481	$12,072	$9,000	$9,000
.15 TRAVEL & CONFERENCE	886	1,389	2,887	0
.16 GASOLINE	75,177	118,229	175,000	175,000
.20 ELECTRICITY	1,700	1,461	2,750	0
.41 UNIFORMS & CLOTHING	5,087	1,193	5,000	5,000
.61 PUBLIC NOTICES	125	104	165	0
.63 LEASES & RENTALS	652	357	1,371	0
.65 PROFESSIONAL SERVICES	2,635	453	3,300	3,000
.71 SPECIALIZED SUPPLIES	9,394	3,988	10,000	10,000
.78 BANK CHARGES	242	302	385	0
.97 OTHER SERVICES	3,997	4,010	3,575	3,575
.107 PROPERTY INSURANCE	22,428	14,969	26,400	0
.109 SALES & USE TAX	507	227	605	0
.184 VEHICLE CLEANING	8,688	7,643	12,000	12,000
TOTAL OPERATING	$137,999	$166,398	$252,438	$217,575
TOTAL	$690,439	$684,367	$916,844	$956,750

PERSONNEL AUTHORIZATIONS

TRANSIT				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Manager	1	1	1	1
Accountant	0.5	0.5	0.5	0.5
Driver/Dispatcher	1	1	1	1
Drivers (8 FT)	11.5	11.5	11.5	11.5
Administrative Assistant	1	1	1	1
Mechanic	1	1	1	1
TOTAL	16	16	16	16

49100 NON-DEPARTMENTAL				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.04 NON-DEPARTMENTAL FICA	$899	$1,143	$0	$1,750
TOTAL PERSONNEL	$899	$1,143	$0	$1,750
OPERATING EXPENSES				
.31 BOTTLED WATER	$0	$300	$1,000	$1,000
.104 WORKERS' COMPENSATION	1,019	247	0	5,000
.107 PROPERTY INSURANCE	1,528	12,088	0	65,000
.109 SALES & USE TAX	149	323	0	250
.112 CHRISTMAS BONUS	6,600	6,200	9,000	10,500
.115 INDIRECT COST	105,333	106,329	60,000	60,000
.122 OPEB	6,566	(21,757)	0	0
.137 SICK LEAVE	5,154	9,832	0	0
.140 DEPRECIATION EXPENSE	290,910	343,063	0	0
.143 GAIN/LOSS ON DISP OF ASSET	2,864	0	0	0
.185 TRANSIT EXPENSES	84	102	0	100
TOTAL OPERATING	$420,208	$456,726	$70,000	$141,850
TOTAL	$421,108	$457,868	$70,000	$143,600

FY 2023-2024 BUDGETHIGHLIGHTS

.107 Property Insurance	Reorganizing all cost previously split between Administration and Operations to Non-Departmental

Transit - Performance Measures (by Fiscal Year)					
	2020 Actual	2021 Actual	2022 Projected	2022 Actual	2023 Projected
Passengers	341,910	334,175	340,000	139,041	200,000
Fares	61,378	50,000	60,000	35,214	40,000
Miles*	NA	NA	NA	273,050	312,674
Hours*	NA	NA	NA	14,224	17,272
*Miles & hours were not tracked until mid-year FY 2022					

CAPITAL REPLACEMENT FUND

CAPITAL REPLACEMENT FUND
REVENUES & EXPENDITURES SUMMARY

REVENUES:	Actual 20/21	Actual 21/22	Budget 22/23	Adopted 23/24
Capital Fees	$654,985	$665,347	$664,165	$666,750
Transfer - General Fund	454,495	0	0	0
Prior Year Funds	0	0	127,577	77,125
Interest Income	23	0	0	0
Total Revenues	$1,109,503	$665,347	$791,742	$743,875

EXPENDITURES:	Actual 20/21	Actual 21/22	Budget 22/23	Adopted 23/24
Capital Replacement	$328,536	$384,091	$611,450	$559,625
Capital Improvements	454,495	0	0	0
Debt Service - Equipment	184,014	180,282	180,292	180,248
Transfer - GF - Fire Equipment	100,000	0	0	0
Miscellenaous Expense	3,452	8,800	0	4,002
Total Expenditures	$1,070,497	$573,173	$791,742	$743,875
Operating Surplus	$39,006	$92,175	$0	$0
Fund Balance, beg. of yr.	(8,479)	30,527	122,701	122,701
Fund Balance, end of yr.	$30,527	$122,701	$122,701	$122,701

Notes

City Council approved a $5 per month 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.

CAPITAL REPLACEMENT FUND DEBT OUTSTANDING			
LEASE/PRINCIPAL	**PRINCIPAL**	**INTEREST**	**TOTAL**
Equipment Lease Public Works Equipment 2025, 1.78%	$174,000	$6,248	$180,248
Total	$174,000	$6,248	$180,248

CAPITAL PURCHASES FISCAL YEAR 2023/2024		
DEPARTMENT	**PURCHASE**	**AMOUNT**
Police	Vehicles (5)	$ 230,000
Police	15 Encrypted Mobile Radios	42,450
Fire	Vehicle (1)	49,175
PW - Streets	Asphalt Roller/Trailer	28,000
Sanitation	Tractor	100,000
Sanitation	Flatbed Truck	110,000
	Total Capital Equipment	**$ 559,625**

City Police vechicles

ANDERSON
THE ELECTRIC CITY
Teamwork | Integrity | Professionalism

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HOSPITALITY FEE FUND

HOSPITALITY FEE FUND
REVENUES & EXPENDITURES SUMMARY

REVENUES:	Actual 20/21	Actual 21/22	Budget 22/23	Adopted 23/24
Hospitality Fee	$3,321,192	$3,800,182	$3,500,000	$4,000,000
Hospitality Discount	(64,464)	(72,818)	(68,000)	(73,000)
Hospitality Penalty	8,286	35,666	10,000	39,000
Interest Income	5,549	7,048	6,000	65,000
Bond Proceeds	0	7,000,000	500,000	0
Prior Year Funds	0	0	264,714	1,724,176
Total Revenue	$3,270,563	$10,770,079	$4,212,714	$5,755,176

EXPENDITURES:	Actual 20/21	Actual 21/22	Adopted 22/23	Adopted 23/24
Professional Services	$1,830	$3,461	$0	$0
Specialized Supplies	46,344	12,283	0	0
Special Contracts	41,800	0	0	0
Special Projects	762,306	3,066,303	1,347,000	3,205,000
Special Project - Special Obligation Bonds	0	4,666,065	500,000	0
Debt Service	3,561	129,986	550,176	550,176
Sales & Use Tax	2,040	631	0	0
Transfers Out*	2,186,767	1,783,154	1,815,538	2,000,000
Total Expenditures	$3,044,647	$9,661,882	$4,212,714	$5,755,176
Operating Surplus (Deficit)	$225,916	$1,108,197	$0	$0
Fund Balance, Beginning of Year	4,527,989	4,753,905	5,862,102	5,862,102
Fund Balance, End of Year	$4,753,905	$5,862,102	$5,862,102	$5,862,102

*Transfers Out	
General Fund - IT/ Security	582,347
Recreation	735,892
Beautification	312,432
Carolina Wren Park/Downtown	369,329
Total	$ 2,000,000

MAX allowed for operating 50% $ 2,015,646

Special Projects	
Linley Park Project	1,000,000
Recreation Center Roofing	850,000
Cater's Lake	950,000
Misc. Special Projects	300,000
Holiday Lights	65,000
Downtown Main St. Crosswalks	40,000
Total	$ 3,205,000

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, and cultural and historic structures.

Net revenue collected for the 2023-2024 fiscal year was $3,763,031.

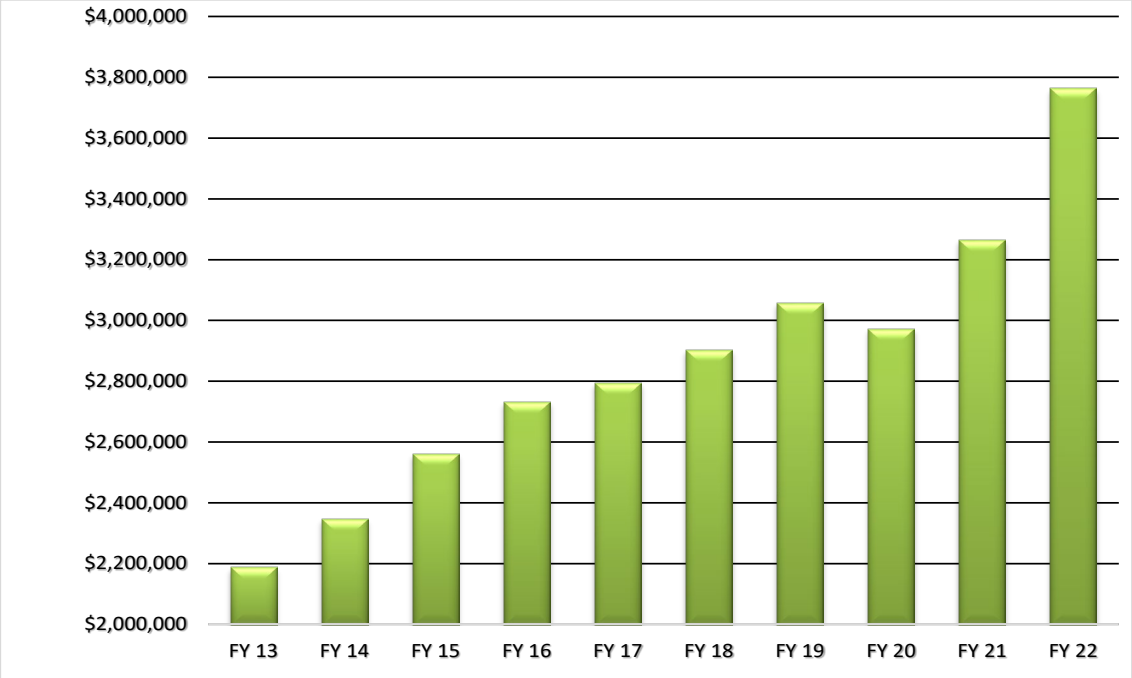
Hospitality revenue was used to fund the following projects in 2022-2023:

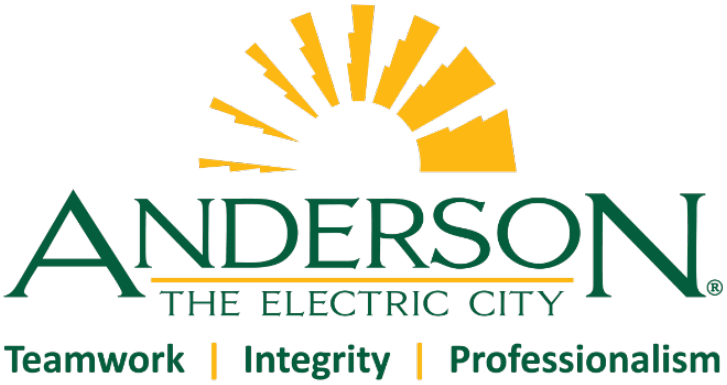
- Recreation Center Lobby Renovations
- N. Main Street Streetscape Plaza Project
- KidVenture Park Improvements

Hospitality Fee Collections

FY 13	$ 2,186,236
FY 14	$ 2,345,756
FY 15	$ 2,561,420
FY 16	$ 2,731,445
FY 17	$ 2,792,692
FY 18	$ 2,902,561
FY 19	$ 3,057,288
FY 20	$ 2,972,873
FY 21	$ 3,265,014
FY 22	$ 3,763,031

The decline in FY 20 is attributed to the effect of the COVID-19 pandemic on businesses for the last three months of the year.





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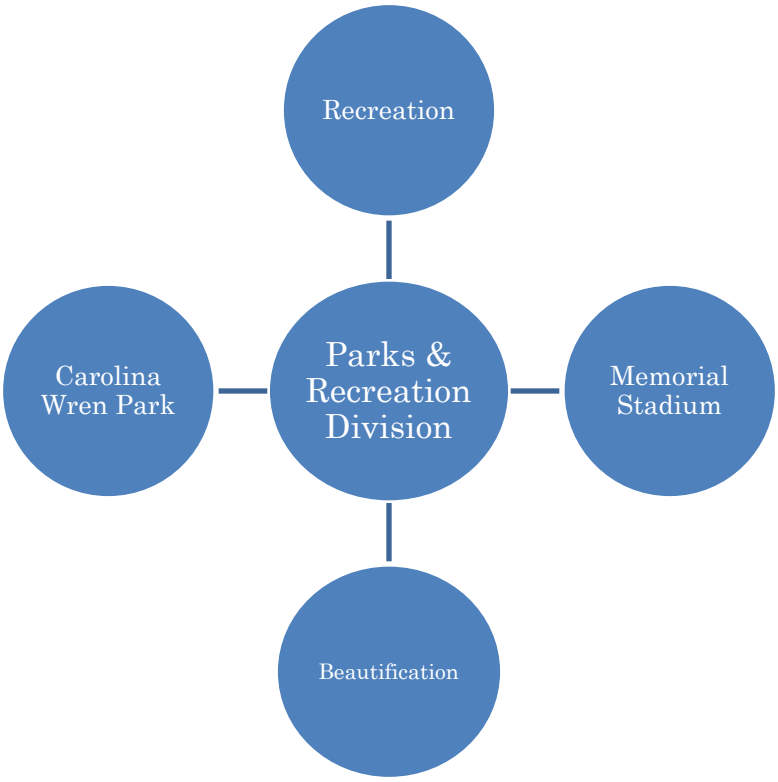
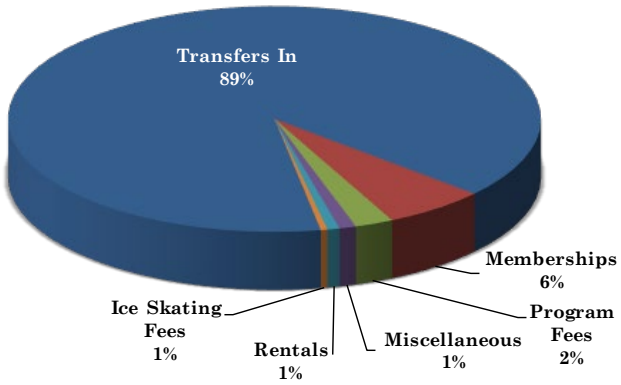
PARKS & RECREATION FUND



CITY OF ANDERSON, SOUTH CAROLINA
ANNUAL ADOPTED BUDGET
For Fiscal Year 2023 - 2024

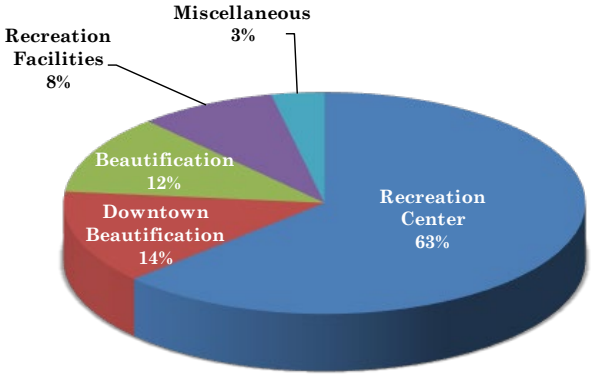
Parks & Recreation Fund Revenues by Source

Transfers In	$2,417,653
Memberships	168,000
Program Fees	63,000
Miscellaneous	27,502
Rentals	20,000
Ice Skating Fees	11,000
	$2,707,155



Parks & Recreation Fund Expenditures by Program

Recreation Center	$1,705,126
Downtown Beautification	369,489
Beautification	312,500
Recreation Facilities	231,266
Miscellaneous	88,773
	$2,707,155



PARKS AND RECREATION FUND
SUMMARY SCHEDULE OF REVENUES & EXPENDITURES
For Fiscal Years 20/21 - 23/24

REVENUES: (by source)	**20/21 Actual**	**21/22 Actual**	**22/23 Budget**	**23/24 Adopted**
Memberships	$88,193	$139,079	$130,000	$168,000
Program Fees	50,811	58,781	63,000	63,000
Ice Skating Fees	19,384	10,510	20,000	11,000
Rentals	9,975	17,260	22,000	20,000
Miscellaneous	9,131	35,165	27,502	27,502
Transfers In*	2,036,191	2,048,537	2,331,304	2,417,653
Total Revenues	$2,213,685	$2,309,333	$2,593,806	$2,707,155

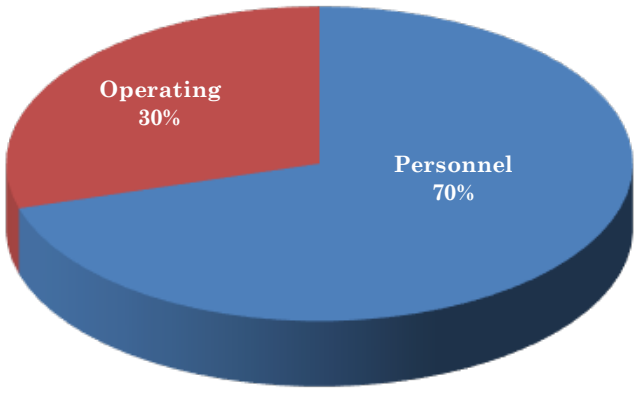
EXPENDITURES: (by department)	**20/21 Actual**	**21/22 Actual**	**22/23 Budget**	**23/24 Adopted**
Recreation Center	$1,304,673	$1,341,870	$1,603,404	$1,705,126
Beautification	384,068	389,403	312,340	312,500
Downtown Beautification	277,945	278,669	366,599	369,489
Recreation Facilities	167,322	205,192	213,266	231,266
Memorial Stadium	17,122	11,493	10,835	0
Miscellaneous/Non-Departmental	71,629	84,623	87,361	88,773
Total Expenditures	$2,222,759	$2,311,251	$2,593,806	$2,707,155
Operating Surplus	($9,074)	($1,918)	$0	$0
Fund Balance, beg. of yr.	49,631	40,557	38,639	38,639
Fund Balance, end of yr.	$40,557	$38,639	$38,639	$38,639

***Transfers In From:**				
		21/22		**22/23**
General Fund	**$**	**1,030,000**	**$**	**1,000,000**
Hospitality Fund		**1,018,537**		**1,417,653**
Total	**$**	**2,048,537**	**$**	**2,417,653**

EXPENDITURES SUMMARY - CATEGORY

DEPARTMENT	Personnel	Operating	Capital	Total
Recreation Center	$1,409,140	$295,986	0	$1,705,126
Beautification	189,068	123,432	0	312,500
Downtown Beautification	307,568	61,921	0	369,489
Recreation Facilities	0	231,266	0	231,266
Non-Departmental	0	88,773	0	88,773
TOTAL	$1,905,776	$801,379	$0	$2,707,155

Expenditures by Category



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 aims to create community through People, Parks, and Programs.

45120 PARKS & RECREATION				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$850,229	$831,189	$1,078,018	$1,077,055
.02 OVERTIME	16,360	20,311	20,000	46,525
.03 PENSIONS	52,144	54,533	63,719	65,689
.04 FICA	65,380	63,485	82,468	85,954
.05 HEALTH INSURANCE	67,429	72,751	86,076	130,517
.06 LIFE INSURANCE	1,345	1,817	1,877	2,698
.13 LTD INSURANCE	446	408	663	702
.21 SICK LEAVE	0	0	12,000	0
.104 WORKERS COMP	105	1,468	0	0
TOTAL PERSONNEL	$1,053,438	$1,045,962	$1,344,821	$1,409,140
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$4,339	$6,024	$5,000	$5,000
.12 TEAM REGISTRATION	1,125	435	2,000	2,000
.14 MEMBERSHIP & DUES	405	405	375	375
.16 GASOLINE	9,841	14,336	19,134	19,134
.17 AUTO OPERATING EXPENSE	12,459	8,593	8,000	8,000
.16 MAINTENANCE CONTRACTS	113	2,734	0	0
.27 EQUIPMENT REPAIRS	1,861	11,964	2,000	2,000
.35 FIELD MAINTENANCE	47,009	41,118	44,557	44,557
.36 PARK MAINTENANCE	38,270	39,400	30,650	38,650
.40 TEAM UNIFORMS	29,382	58,883	39,000	46,000
.41 UNIFORMS	4,433	5,330	1,400	1,400
.43 LAUNDRY & LINEN	9,317	33,650	15,000	15,000
.60 RECREATION PROMOTIONS	11,028	5,440	5,500	5,500
.64 EMPLOYEE TRAINING	255	723	1,000	1,000
.65 PROFESSIONAL SERVICES	13,152	13,891	18,500	18,500
.69 SECURITY	5,287	1,730	4,900	4,900
.71 SPECIALIZED SUPPLIES	56,540	44,809	54,167	76,570
.72 SPECIAL CONTRACTS	6,418	6,442	7,400	7,400
TOTAL OPERATING	$251,234	$295,908	$258,583	$295,986
TOTAL	$1,304,672	$1,341,870	$1,603,404	$1,705,126

FY 2023-2024 BUDGET HIGHLIGHTS

.02 OVERTIME	Security for sporting events
.71 SPECIALIZED SUPPLIES	Recreation supplies

PERSONNEL AUTHORIZATIONS

PARKS & RECREATION				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Recreation Division Head	1	1	1	1
Director of Athletics & Facilities	1	1	1	1
Assistant Athletic Director	1	1	1	1
Facilities, Special Events, & Promotions Director	1	1	1	0
Field Crew Supervisor	0	0	1	1
Recreation Specialist	1	1	1	1
Recreation Maintenance Supervisor	1	1	1	1
Crew Worker (9 FT)	9.5	9	12	13.5
Administrative Assistant (1 FT)	2	2	2	2
Fitness/Wellness Coordinator	1	1	1	1
TOTAL	18.5	18	22	22.5

ACCOMPLISHMENTS

Fitness Center – Our fitness center membership continues to grow with over 2500 memberships. The City's fitness program offers the latest classes, cardio, and strength equipment as well as personal training. The City has a highly qualified fitness staff that is constantly working to improve the fitness experience.

Recreation Center Lobby Remodel – The remodel of the recreation center lobby and front desk area has been completed. The addition turned out beautifully and provides the staff and members with additional security for a facility that is open for business 7 days per week for more than 85 hours each week.

Athletics –This past year all fitness equipment was moved back upstairs into its original locations allowing the 2nd gymnasium open for basketball. Opening the 2nd gymnasium has also provided space to utilize a third pickleball court. The summer of 2022 was the first year to coordinate with Westside High School and offer the Westside High School Sports Camp Week. The camp was for baseball/softball, basketball, volleyball, and football. The days and times were so that the participant paid one fee and could choose to do one camp or all camps. There were 155 summer campers for the first- time camp. In total the youth athletic participation totaled 1,345 and the City offered: youth basketball, baseball, volleyball, flag football, tackle football and softball. Participation in the fall girls' softball league totaled 27 teams. The City continues to offer adult team programming with Tennis Baseball being the most popular sport with the numbers growing to 25 teams. The total adult team participation for adult programming is 56 teams which also includes: fall softball, volleyball, and kickball.

Parks and Ballfields – The park maintenance staff is tasked with maintaining 17 parks and two parking garages year-round, while the ballfield crew maintains ten ballfields year-round and prepares most of those ballfields for regular season ballgames at least ten months of the year.

Special Events – After not holding the 2020 Christmas Parade due to COVID-19, it returned in 2021 with almost 80 entries, including two high school bands and approximately 2,300 individual participants. Along with the parade the City annually sets up the synthetic ice rink in Carolina Wren Park for Holiday Ice. Attendance this year for Holiday Ice was 2,331 skaters from 17 states. As the weather warms in the spring and summer, several movies are offered in Carolina Wren Park that are always a great draw for the community.

New Recreation Center Ballfield Complex – Included in the 12 ballfields that the crew maintains is the new synthetic turf field capable of having two baseball/softball fields, a regulation size football and soccer fields. The new fields offer stadium-type seating and have state-of-the-art LED MUSCO lighting and house the first true concession-restroom building with two open air pavilions. The two open air pavilions offer a place to enjoy the concessions and watch the game at the same time. The complex is totally ADA compliant. The turf is developed in Finland and used extensively in the European nations. Anderson is the 6th Saltex Legacy field in the US, but the City is the only field in the US that uses Bio-Fill material. There is no dirt – anywhere on the field. The in-fill material on this field is extracted from sugar cane, and is completely organic, bio-degradable, carbon neutral and re-cyclable. It is safe for the environment, but more importantly, it is safe for our participants. The dedication for the new complex was held on March 30, 2023, and the first ballgames were played on April 17, 2023. This $5 million dollar project also completed a segment of the Whitner Creek Trail. This trail starts in the north section of Linley Park and will continue through the south section, by the Recreation Complex and goes through Bea Thompson Park all the way to Southwood Middle School.

DB Walker Park – The community development project to make upgrades to DB Walker Park, which includes a new shelter, state-of-the-art playground equipment with pour-in-play rubberized surfacing, LED security lighting and 3 security cameras, and a 23-space concrete parking lot was completed in April of 2023. Over $1 million dollars of CDBG funds have been spent on the improvements to the park.

OBJECTIVES

- Continue to promote health and wellness throughout our programming.
- Continue implementation of planned improvements to parks and facilities in accordance with the Capital Improvement Plan
- Continued implementation of the Downtown Bicycle and Pedestrian Connectivity Plan developed by Alta Planning and Design.

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	$279	$140
Youth (17 & under)	$60	$20
Senior (55 & over)	$100	$50
Family	$482	$203
Business	$159 per employee	$107 per employee
Day Pass (Non-Member)	$10 per day	$10 per day
Fitness Class (Non-Member)	$5 per class	$5 per class

Recreation Department - Performance Measures						
	2019	2020	2021	2021	2022	2023
	Actual	Actual	Projected	Actual	Actual	Projected
Youth Sports Participants	1,060	*0	400	1,361	1,345	1,500
Adult Programming Teams	53	46	55	56	56	60
Fitness Center Activity	89,000	37,000	50,000	63,000	66,313	80,000
Parks & Ballfields Maintained	27	27	27	27	29	30

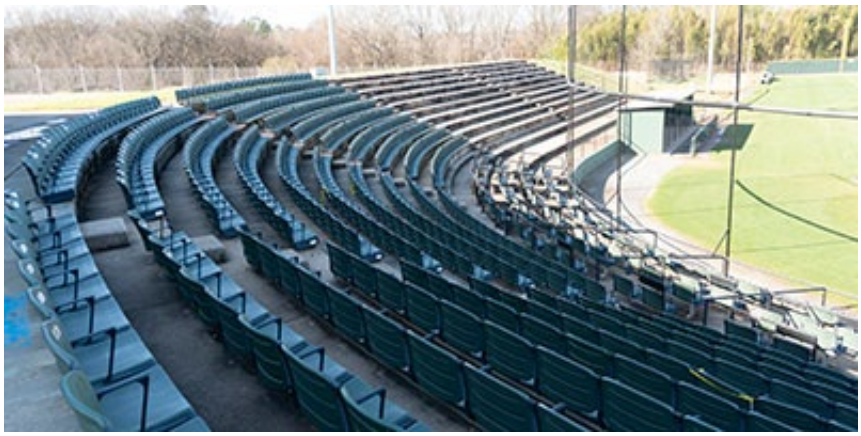
*Due to COVID-19

MEMORIAL STADIUM

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

46730 MEMORIAL STADIUM				
	ACTUAL 19/20	***ACTUAL 20/21***	***BUDGET 21/22***	***ADOPTED 22/23***
OPERATING EXPENDITURES				
.20 ELECTRICITY	$5,425	$6,245	$7,500	$0
.28 BUILDING MAINTENANCE	1,669	3,665	3,055	3,055
.72 SPECIAL CONTRACTS	9,166	7,212	7,780	7,780
TOTAL	$16,261	$17,122	$18,335	$10,835

Memorial Stadium is leased by Anderson University. Anderson University now pays for all O&M for Memorial Stadium.



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				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$187,418	$199,758	$143,303	$143,303
.02 OVERTIME	0	163	500	500
.03 PENSIONS	15,708	16,457	11,357	11,357
.04 FICA	13,890	15,052	10,963	10,963
.05 HEALTH INSURANCE	37,970	31,433	22,225	22,225
.06 LIFE INSURANCE	879	858	404	564
.13 LTD INSURANCE	173	201	156	156
.104 WORKERS COMP	294	0	0	0
TOTAL PERSONNEL	$256,333	$263,923	$188,908	$189,068
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$171	$224	$500	$500
.16 GASOLINE	7,626	11,033	12,952	12,952
.17 AUTO OPERATING EXPENSE	9,640	10,061	15,100	15,100
.26 MAINTENANCE CONTRACTS	54,182	42,389	37,000	37,000
.27 EQUIPMENT REPAIRS	0	1,524	2,000	2,000
.36 PARK MAINTENANCE	410	300	0	0
.41 UNIFORMS	4,280	1,431	3,820	3,820
.43 LAUNDRY & LINEN	233	670	2,000	2,000
.64 EMPLOYEE TRAINING	89	71	550	550
.65 PROFESSIONAL SERVICES	31,481	50,111	40,000	40,000
.71 SPECIALIZED SUPPLIES	10,890	7,667	9,510	9,510
.98 HORTICULTURALIST O&M	8,735	0	0	0
TOTAL OPERATING	$127,735	$125,480	$123,432	$123,432
TOTAL	$384,068	$389,403	$312,340	$312,500

FY 2023-2024 BUDGET HIGHLIGHTS

.65 PROFESSIONAL SERVICES Tree Cutting Service

PERSONNEL AUTHORIZATIONS

BEAUTIFICATION				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	20/21	21/22	22/23	23/24
Crew Worker/Technician	8.5	8.5	4.5	4.5
TOTAL	8.5	8.5	4.5	4.5

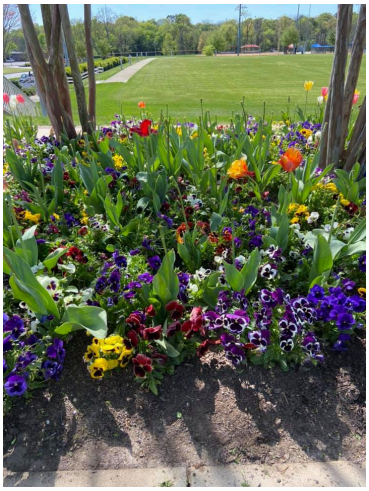
ACCOMPLISHMENTS

The Beautification Department has continued its maintenance of all parks in the City with a special emphasis on DB Walker Park, Greeley Park, the Recreation Complex, Bea Thompson Park, Linley Park, and St. Francis Park. The Beautification Department also continues to work with Community Development, Public Works, and Building and Codes Departments to maintain the inventory of City-owned properties until they are sold.

OBJECTIVES

The Beautification Department will continue to evaluate staffing and equipment needs so that we can maintain a high level of service throughout the city.

Beautification - Performance Measures						
	2019 Actual	2020 Actual	2021 Projected	2021 Actual	2022 Actual	2023 Projected
Parks Maintained	18	18	18	18	18	18
Buildings/Facilities Maintained	8	8	9	9	9	9
Green spaces/Right of ways Maintained	28	28	28	28	28	28
Downtown Buildings/Facilities Maintain	5	5	6	7	7	7
Courtyards Maintained	3	3	4	5	6	6
Parking Lots Maintained	8	9	9	10	10	10



Spring flowers at the Recreation Center

CAROLINA WREN PARK/DOWNTOWN PARKS

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 and Downtown Parks 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 tasks include chemical and water quality testing, landscaping, general cleaning of restrooms and park, and aiding in the set-up of scheduled events as the pavilion is available for rent privately.

45300 DOWNTOWN BEAUTIFICATION				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$152,483	$150,225	$211,607	$211,607
.02 OVERTIME	0	1,184	500	3,230
.03 PENSIONS	13,204	13,163	13,558	13,558
.04 FICA	12,848	12,677	16,188	16,188
.05 HEALTH INSURANCE	21,488	19,590	22,225	22,225
.06 LIFE INSURANCE	466	454	444	604
.13 LTD INSURANCE	156	102	156	156
.15 SPECIAL EVENTS OVERTIME	21,576	20,252	40,000	40,000
.104 WORKERS' COMPENSATION	3,086	6,407	0	0
TOTAL PERSONNEL	$225,308	$224,054	$304,678	$307,568
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$100	$577	$350	$350
.15 TRAVEL & CONFERENCE	96	0	150	150
.16 GASOLINE	2,524	4,372	4,121	4,121
.17 AUTO OPERATING EXPENSE	3,636	2,785	2,750	2,750
.20 ELECTRICITY	5,763	6,351	8,000	8,000
.23 HEATING FUEL	297	322	700	700
.26 MAINTENANCE CONTRACTS	126	0	300	300
.27 EQUIPMENT REPAIRS	27	0	0	0
.31 WATER	2,093	3,000	3,800	3,800
.36 PARK MAINTENANCE	33,954	34,278	37,000	37,000
.41 UNIFORMS	1,605	2,056	3,250	3,250
.48 CHEMICALS	2,279	854	1,000	1,000
.64 EMPLOYEE TRAINING	60	0	0	0
.65 PROFESSIONAL SERVICES	43	22	0	0
.71 SPECIALIZED SUPPLIES	35	0	500	500
TOTAL OPERATING	$52,637	$54,616	$61,921	$61,921
TOTAL	$277,945	$278,669	$366,599	$369,489

FY 2023-2024 BUDGET HIGHLIGHTS

PERSONNEL - .15 SPECIAL EVENTS OVERTIME Downtown Special Events Staffing

PERSONNEL AUTHORIZATIONS

DOWNTOWN PARKS				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	20/21	21/22	22/23	23/24
Operations Superintendent	1	1	1	1
Crew Worker	3.5	3.5	3.5	3.5
TOTAL	4.5	4.5	4.5	4.5

ACCOMPLISHMENTS

Carolina Park/Downtown Crews have continued to provide the public with an attractive serene atmosphere for privates rentals such as reunions, weddings, graduation parties and community events such as the Movie Nights in the Park, Holiday Ice, and Block Parties.

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.

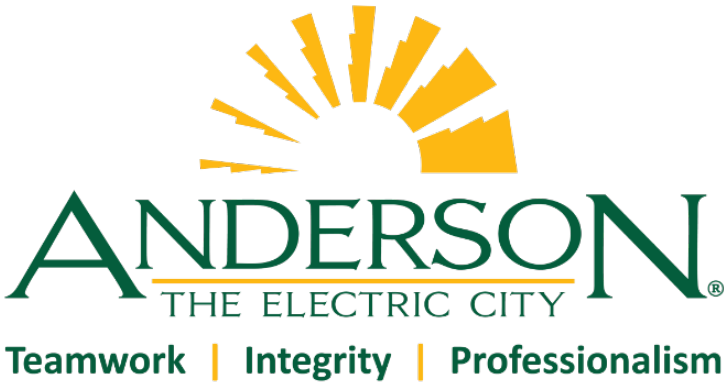
The Splash Pad at Carolina Wren Park

46740 RECREATION FACILITIES				
	ACTUAL 20/21	*ACTUAL 21/22*	*BUDGET 22/23*	*ADOPTED 23/24*
OPERATING EXPENDITURES				
.20 ELECTRICITY	$105,352	$104,377	$124,656	$124,656
.23 HEATING FUEL	6,134	6,237	6,000	6,000
.26 MAINTENANCE CONTRACTS	26,565	25,483	15,000	33,000
.28 BUILDING MAINTENANCE	19,996	55,838	46,860	46,860
.44 CLEANING SUPPLIES	9,068	13,228	20,750	20,750
.71 SPECIALIZED SUPPLIES	207	28	0	0
TOTAL	$167,322	$205,192	$213,266	$231,266

47250 DEBT SERVICE				
	ACTUAL 20/21	*ACTUAL 21/22*	*BUDGET 22/23*	*ADOPTED 23/24*
OPERATING EXPENDITURES				
.78 BANK CHARGES	$1,373	$5,861	$0	$0
TOTAL OPERATING	$1,373	$5,861	$0	$0

49100 NON-DEPARTMENTAL				
	ACTUAL 20/21	*ACTUAL 21/22*	*BUDGET 22/23*	*ADOPTED 23/24*
PERSONNEL SERVICES				
.04 NON-DEPARTMENT FICA	$1,270	$1,367	$0	$0
TOTAL PERSONNEL	$1,270	$1,367	$0	$0
OPERATING EXPENDITURES				
.104 WORKERS' COMPENSATION	$16,642	$14,702	$15,000	$15,000
.107 PROPERTY INSURANCE	34,873	39,691	42,000	42,000
.109 SALES & USE TAX	870	525	0	0
.112 CHRISTMAS BONUS	13,000	12,300	13,000	17,500
.125 CONTINGENCY	0	0	17,361	0
.137 SICK LEAVE PAYOUT	3,601	10,177	0	14,273
TOTAL OPERATING	$68,985	$77,395	$87,361	$88,773
TOTAL	$70,255	$78,762	$87,361	$88,773

Recreation Center entrance



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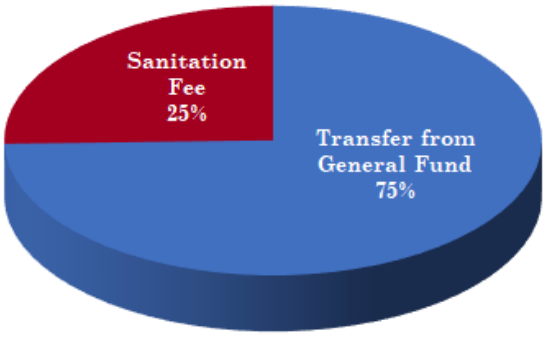
SANITATION FUND

CITY OF ANDERSON, SOUTH CAROLINA
ANNUAL ADOPTED BUDGET
For Fiscal Year 2023 - 2024

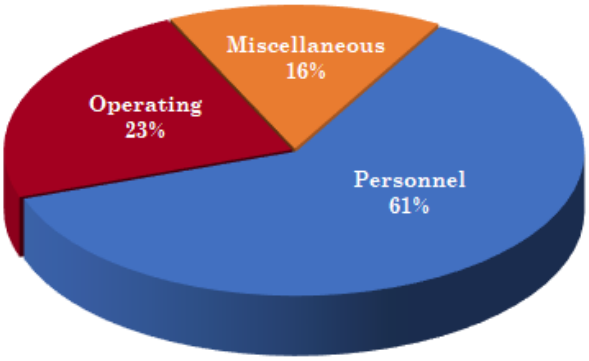
Sanitation Fund Revenues by Source

Transfer from General Fund	$2,261,099
Sanitation Fee	770,000
	$3,031,099



Sanitation Fund Expenditures by Program

Personnel	$1,859,500
Operating	703,300
Miscellaneous	468,299
	$3,031,099



SANITATION FUND
REVENUES & EXPENDITURES SUMMARY

REVENUES:	Actual 20/21	Actual 21/22	Budget 22/23	Adopted 23/24
Sanitation Fee	$400,324	$626,619	$769,192	$770,000
Transfer - General Fund	1,753,944	1,568,949	1,640,963	2,261,099
Total Revenues	$2,154,268	$2,195,568	$2,410,155	$3,031,099

EXPENDITURES:	Actual 20/21	Actual 21/22	Budget 22/23	Adopted 23/24
Personnel	$1,496,037	$1,522,097	$1,757,856	$1,859,500
Operating	582,895	575,473	570,000	703,300
Non-Departmental	75,337	83,024	82,299	468,299
Bad Debt	0	0	0	0
Transfer to General Fund	0	0	0	0
Total Expenditures	$2,154,268	$2,180,594	$2,410,155	$3,031,099
Operating Surplus	$0	$14,974	$0	$0
Fund Balance, Beginning of Year	0	0	14,974	14,974
Fund Balance, End of Year	$0	$14,974	$14,974	$14,975

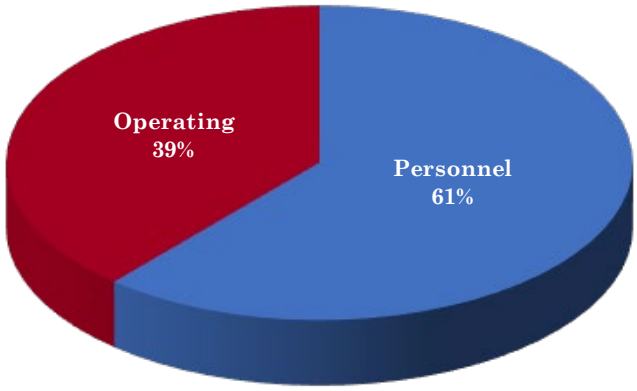
STATEMENT OF PRIMARY MISSION

City Council approved a Sanitation Fee of $2.75 per sanitation cart serviced per month effective July 1, 2017. This fee is used to offset the Sanitation Department's expenditures. In order to properly account for the total operating and capital costs required to provide the sanitation service and work towards providing a self-sustaining municipal service, the user fees and related expenditures will be reported in its own Special Revenue Fund. All of the General Fund Sanitation expenditures were moved from the General Fund to the Sanitation Special Revenue Fund effective July 1, 2019. In FY 2024, the Sanitation Fee will remain at $5.50.

EXPENDITURE SUMMARY - CATEGORY

DEPARTMENT	Personnel	Operating	Capital	Total
Sanitation	$1,859,500	$703,300	$0	$2,562,800
Non-Departmental	0	468,299	0	468,299
TOTAL	$1,859,500	$1,171,599	$0	$3,031,099

Expenditures by Category



SANITATION FUND

The primary mission of the Sanitation Department is to retrieve and carry household garbage and curbside debris from City residents to the appropriate landfill in an orderly and efficient manner.

43240 SANITATION				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$1,018,660	$1,097,429	$1,257,302	$1,320,496
.02 OVERTIME	64,982	9,192	35,000	35,000
.03 PENSIONS	98,673	100,728	117,599	123,350
.04 FICA	78,978	80,809	98,861	103,695
.05 HEALTH INSURANCE	229,276	220,587	244,013	270,078
.06 LIFE INSURANCE	3,725	3,635	3,676	5,398
.13 LTD INSURANCE	1,004	1,142	1,404	1,482
.21 SICK LEAVE	669	106	0	0
.104 WORKERS COMP	69	8,470	0	0
TOTAL PERSONNEL	$1,496,037	$1,522,097	$1,757,856	$1,859,500
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$151	$1,432	$2,200	$3,000
.15 TRAVEL & CONFERENCE	0	0	500	3,000
.16 GASOLINE	112,088	183,867	217,500	240,000
.17 AUTO OPERATING EXPENSE	404,463	298,821	250,000	300,000
.23 HEATING FUEL	624	0	0	0
.26 MAINTENANCE CONTRACTS	0	623	0	850
.27 EQUIPMENT REPAIRS	27	0	200	750
.41 UNIFORMS	7,061	14,290	8,000	14,000
.43 LAUNDRY & LINEN	16,184	11,923	14,000	8,000
.61 PUBLIC NOTICES	87	0	200	200
.64 EMPLOYEE TRAINING	42	26	400	6,000
.65 PROFESSIONAL SERVICES	2,169	2,484	2,000	2,500
.71 SPECIALIZED SUPPLIES	11,174	10,969	10,000	11,000
.72 SPECIAL CONTRACTS	1,871	2,428	0	0
.119 CART REPLACEMENT	26,956	48,609	65,000	65,000
.129 GARBAGE REMOVAL	0	0	0	49,000
TOTAL OPERATING	$582,895	$575,473	$570,000	$703,300
TOTAL	$2,078,932	$2,097,570	$2,327,856	$2,562,800

PERSONNEL AUTHORIZATIONS

SANITATION				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Sanitation Manager	1	1	1	1
Sanitation Foreman	1	1	1	1
Motor Equipment Operator III	2	2	2	1
Motor Equipment Operator II	9	10	10	14
Motor Equipment Operator I	9	9	8	6
Crew Worker	14	13	14	15
TOTAL	36	36	36	38

ACCOMPLISHMENTS

- Maintained bulk containers provided by the City and ensured cleanliness of the containment areas.
- Worked City-wide educating users of bulk containers of the ordinance requirements. These containers and the service providers have been identified as major contributors to litter issues within the City.
- Provided curbside exemption to approximately 200 residents who did not have the means to place their cart at the curb

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).
- Provide quality service to all City residents.
- Review alternative equipment and processes.
- Provide year-round coverage with the Leaf Truck (Debris and Litter removal).
- Adjust the route schedule as necessary to provide for increased growth throughout the city.

Sanitation - Performance Measures					
	2021 Projected	2021 Actual	2022 Projected	2022 Actual	2023 Projected
Tons of household garbage collected	13,494	8,830	10	8,517	9,500
Tons of Anderson Regional Material Recovery Facility trash collected	28	26	28	9,924	10,500
Tons of vegetative trash collected	11,282	9,592	11,000	8,432	9,500
Tons of recyclable electronics collected	6	5	6.5	2.5	4
Number of dead animals disposed of	174	156	170	76	100

49100 NON-DEPARTMENTAL				
	ACTUAL 20/21	*ACTUAL 21/22*	*BUDGET 22/23*	*ADOPTED 23/24*
PERSONNEL SERVICES				
.04 NON-DEPARTMENT FICA	$995	$990	$0	$0
TOTAL PERSONNEL	$995	$990	$0	$0
OPERATING EXPENDITURES				
.104 WORKERS' COMPENSATION	$58,791	$63,141	$66,385	$66,385
.107 PROPERTY INSURANCE	0	0	0	381,000
.109 SALES & USE TAX	1,585	2,076	1,000	1,000
.112 CHRISTMAS BONUS	13,000	12,100	13,000	18,000
.118 BAD DEBT	966	3,880	0	0
.125 CONTINGENCY	0	0	1,914	1,914
.137 SICK LEAVE	0	838	0	0
TOTAL OPERATING	$74,342	$82,034	$82,299	$468,299
TOTAL	$75,337	$83,024	$82,299	$468,299

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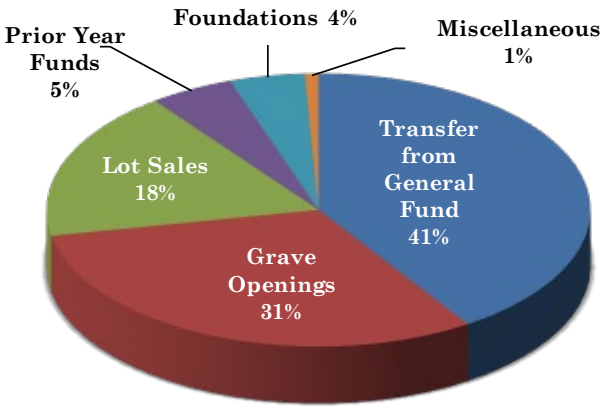
CEMETERY FUND

CITY OF ANDERSON, SOUTH CAROLINA
ANNUAL ADOPTED BUDGET
For Fiscal Year 2023 - 2024

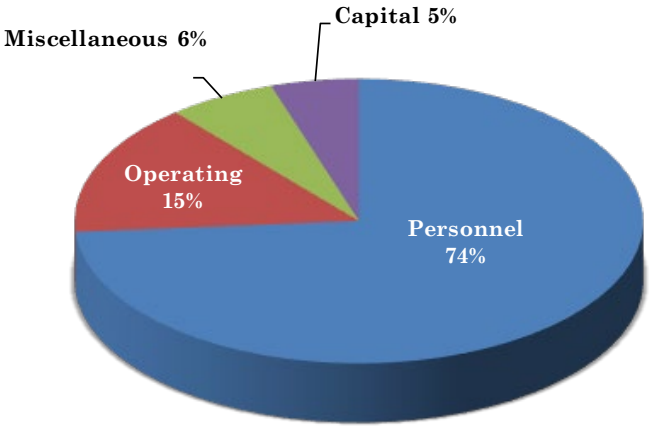
Cemetery Fund Revenues by Source

Transfer from General Fund	$227,863
Grave Openings	174,300
Lot Sales	99,300
Prior Year Funds	28,000
Foundations	25,050
Miscellaneous	4,500
	$559,013



Cemetery Fund Expenditures by Program

Personnel	$412,347
Operating	84,158
Miscellaneous	34,508
Capital	28,000
	$559,013



CEMETERY FUND
SUMMARY SCHEDULE OF REVENUES & EXPENDITURES
For Fiscal Years 20/21 - 23/24

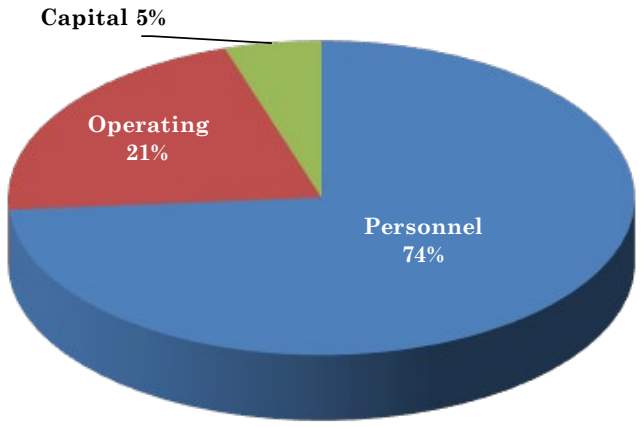
REVENUES: (by source)	**20/21 Actual**	**21/22 Actual**	**22/23 Budget**	**23/24 Adopted**
Lot Sales	$149,670	$128,247	$99,300	$99,300
Grave Openings	191,196	146,760	174,300	174,300
Foundations	21,099	19,433	25,050	25,050
Miscellaneous	9,945	3,968	4,500	4,500
Transfer - General Fund	187,146	182,336	248,421	227,863
Prior Year Funds	0	0	0	28,000
Total Revenues	$559,056	$480,743	$551,571	$559,013

EXPENDITURES: (by category)	**20/21 Actual**	**21/22 Actual**	**22/23 Budget**	**23/24 Adopted**
Personnel	$349,019	$320,296	$436,805	$412,347
Operating	62,905	67,162	81,158	84,158
Capital	5,000	0	0	28,000
Miscellaneous	69,260	67,136	33,608	34,508
Total Expenditures	$486,184	$454,594	$551,571	$559,013
Operating Surplus	$72,872	$26,150	$0	$0
Fund Balance, beg. of yr.	18,804	91,676	$117,826	$117,826
Fund Balance, end of yr.	$91,676	$117,826	$117,826	$117,825

EXPENDITURE SUMMARY - CATEGORY

DEPARTMENT	Personnel	Operating	Capital	Total
Administration	$412,347	$84,158	$28,000	$524,505
Non-Departmental	0	34,508	0	34,508
TOTAL	$412,347	$118,666	$28,000	$559,013

Expenditures by Category



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, sales of cemetery grave spaces, grave services, opening and closing of graves, setting monument foundations, preparing the budget, and performing operator-based equipment maintenance.

43300 CEMETERY				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$248,859	$231,792	$310,079	$293,864
.02 OVERTIME	14,488	11,130	14,300	14,300
.03 PENSIONS	22,650	22,106	28,456	28,043
.04 FICA	19,326	17,902	23,922	23,575
.05 HEALTH INSURANCE	42,397	36,196	58,748	50,946
.06 LIFE INSURANCE	879	909	949	1,269
.13 LTD INSURANCE	262	261	351	351
.104 WORKERS COMPENSATION	157	0	0	0
TOTAL PERSONNEL	$349,019	$320,296	$436,805	$412,347
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$302	$910	$500	$1,500
.16 GASOLINE	7,130	10,045	12,658	12,658
.17 AUTO OPERATING EXPENSE	6,288	6,450	10,000	10,000
.20 ELECTRICITY	12,747	12,577	13,000	13,000
.23 HEATING FUEL	482	607	500	500
.26 MAINTENANCE CONTRACTS	4,539	3,940	4,000	4,000
.27 EQUIPMENT REPAIRS	236	3,092	4,000	4,000
.28 BUILDING MAINTENANCE	678	1,143	2,000	2,000
.41 UNIFORMS & CLOTHING	2,815	2,344	3,500	5,000
.64 EMPLOYEE TRAINING	0	0	0	500
.65 PROFESSIONAL SERVICES	1,946	6,080	4,000	4,000
.71 SPECIALIZED SUPPLIES	25,224	18,642	25,000	25,000
.73 SPECIALIZED EQUIPMENT	0	631	0	0
.93 CEMETERY MARKERS	517	347	2,000	2,000
TOTAL OPERATING	$62,905	$66,809	$81,158	$84,158
CAPITAL OUTLAY				
.88 SPECIAL PROJECTS	$5,000	$0	$0	$28,000
TOTAL CAPITAL OUTLAY	$5,000	$0	$0	$28,000
TOTAL	$416,924	$387,104	$517,963	$524,505

FY 2023-2024 BUDGET HIGHLIGHTS

.65 PROFESSIONAL SERVICES	Tree work and monument repairs
.71 SPECIALIZED SUPPLIES	Weed killer and foundation materials
.88 Special Projects	Self Propelled Dumb Trailer

PERSONNEL AUTHORIZATIONS

CEMETERY				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	20/21	21/22	22/23	23/24
Supervisor	1	1	1	0
Foreman I	1	1	1	1
Secretary/Clerk	1	1	1	1
MEO 1	0	0	0	1
Crew Worker	5.5	6	6	6
TOTAL	8.5	9	9	9

OBJECTIVES

- Serve the burial needs of the public in as efficient and courteous manner as possible
- Replace trees and continue efforts to reseed sections at Westview Cemetery
- Utilize Cartegraph to placemark and record locations for burial plotting
- Reset headstones that have sunk or fallen over
- Install a sign for Silver Brook and Potter's Field on Shockley Ferry

47250 DEBT SERVICE				
	ACTUAL 20/21	*ACTUAL 21/22*	*BUDGET 22/23*	*ADOPTED 23/24*
OPERATING EXPENDITURES				
.78 BANK CHARGES	$1,159	$1,765	$1,200	$1,200
TOTAL	$1,159	$1,765	$1,200	$1,200

49100 NON-DEPARTMENTAL				
	ACTUAL 20/21	*ACTUAL 21/22*	*BUDGET 22/23*	*ADOPTED 23/24*
PERSONNEL SERVICES				
.04 NON-DEPARTMENT FICA	$275	$230	$0	$0
TOTAL PERSONNEL	$275	$0	$0	$0
OPERATING EXPENDITURES				
.104 WORKERS' COMPENSATION	$20,322	$22,074	$20,246	$20,246
.107 PROPERTY INSURANCE	6,321	7,939	8,562	8,562
.109 SALES & USE TAX	166	67	0	0
.112 CHRISTMAS BONUS	3,600	3,000	3,600	4,500
.130 TRANSFER OUT	37,418	32,062	0	0
TOTAL OPERATING	$67,826	$65,142	$32,408	$33,308
TOTAL	$69,260	$66,907	$33,608	$34,508

Cemetery - Performance Measures (Calendar Year)					
	2020 Actual	2021 Actual	2022 Projected	2022 Actual	2023 Projected
Number of funeral services at Westview	*	52	70	30	40
Number of funeral services at Silver Brook (no spaces available)	*	26	0	24	15
Number of funeral services at New Silver Brook	*	113	104	96	100
Days spent maintaining the grounds (mowing, trimming, leaves, limbs, hedges, spraying)	115	138	165	227	187
Number of grave spaces sold Westview	*	54	38	15	20
Number of grave spaces sold New Silverbrook	*	55	38	34	36
Number of foundations poured/bronze markers set	91	117	100	110	105
Number of tent service sold	17	7	5	3	4
Number of Vase Units sold	7	2	2	5	3

* These measures are new in being reported by individual cemetery location, not as department-wide and prior year totals are not broken out.

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
- Collaborating with the Economic Development Division to improve the local economy by awarding business loans to small businesses and microenterprises located in a redevelopment area or Central Business District

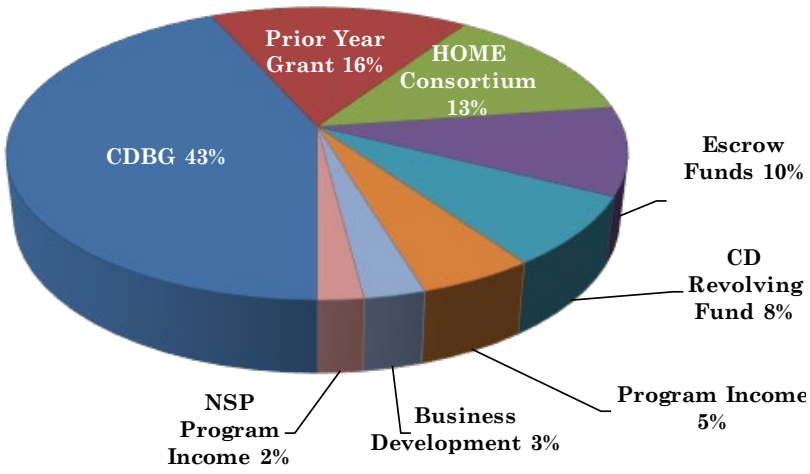
These actions are being met with activities funded primarily under the United States Department of Housing and Urban Development's (HUD) Community Development Block Grant (CDBG) and HOME Investments Partnerships Programs.

Completed exterior of rehabilitation project

CITY OF ANDERSON, SOUTH CAROLINA
ANNUAL ADOPTED BUDGET
For Fiscal Year 2023-2024

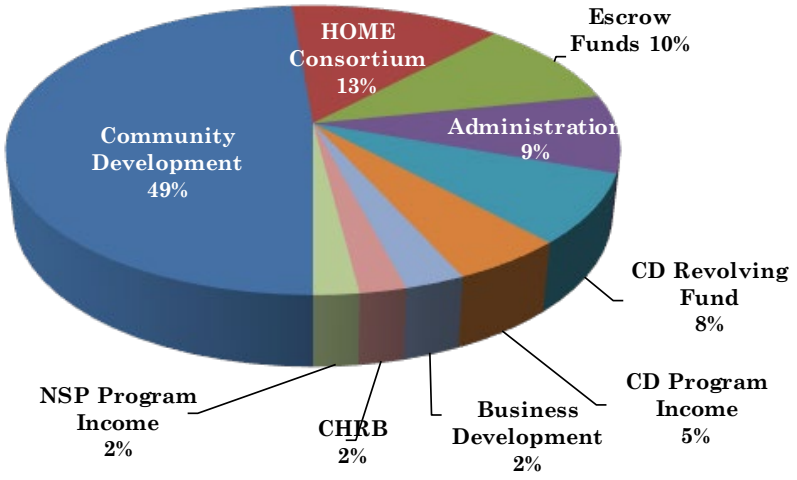
Community Development Fund Revenues by Source

CDBG	$572,317
Prior Year Grant	$211,715
HOME Consortium	175,871
Escrow Funds	128,909
CD Revolving Fund	101,930
Program Income	66,785
Business Development	35,228
NSP Program Income	26,556
	$1,319,311



Community Development Fund Expenditures by Program

Community Development	$642,255
HOME Consortium	175,871
Escrow Funds	128,909
Administration	114,463
CD Revolving Fund	101,930
CD Program Income	66,785
Business Development	35,228
CHRB	27,313
NSP Program Income	26,556
	$1,319,311



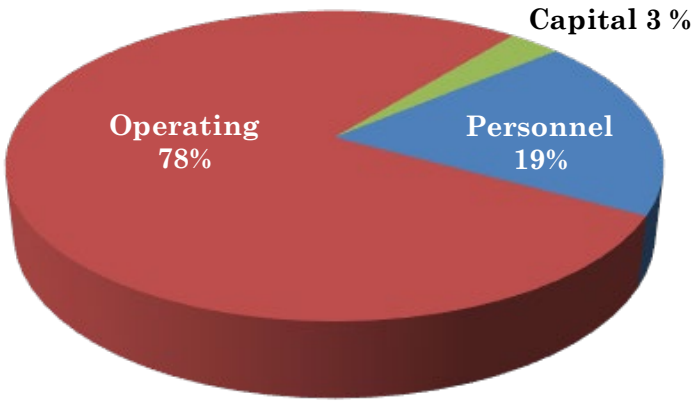
COMMUNITY DEVELOPMENT FUND
SUMMARY SCHEDULE OF REVENUES & EXPENDITURES
For Fiscal Years 20/21 - 23/24

REVENUES:	20/21 Actual	21/22 Actual	22/23 Budget	23/24 Adopted
Federal Grants - CDBG	$265,792	$106,306	$594,314	$572,317
Neighborhood Stab. Prog	50,525	36,949	22,021	26,556
HOME Consortium	28,609	55,578	145,620	175,871
CD Program Income	80,245	49,273	29,678	66,785
CD Revolving Fund	35,851	58,816	200,000	101,930
Home Program Income	2,189	0	0	0
Escrow Funds	178,775	147,728	88,077	128,909
Business Development	63,096	55,962	34,962	35,228
CARES (CDBG-CV)	207,948	69,931	0	0
Miscellaneous	487	2,069	0	0
Prior Year Federal Grants	513,142	488,844	964,235	211,715
Transfer In	74,010	11,027	0	0
Total Revenues	$1,500,670	$1,082,483	$2,078,908	$1,319,311

EXPENDITURES:	20/21 Actual	21/22 Actual	22/23 Budget	23/24 Adopted
Administration	$67,242	$82,197	$118,863	$114,463
Community Development	438,959	514,860	1,068,526	642,255
CARES (CDBG-CV)	223,012	54,930	343,847	0
Business Development	0	0	34,962	35,228
CD Program Income	77,601	124,970	29,678	66,785
CD Revolving Fund	66,123	13,000	200,000	101,930
Escrow Funds	170,288	166,249	88,077	128,909
CHRB	26,850	27,236	27,313	27,313
HOME Consortium	12,996	11,832	145,620	175,871
Neighborhood Stab. Prog	45,309	0	22,021	26,556
Total Expenditures	$1,128,376	$995,269	$2,078,907	$1,319,311
Operating Surplus	$372,294	$87,214	$0	$0
Fund Balance, beginning of year	(297,882)	74,412	161,626	161,626
Fund Balance, end of year	$74,412	$161,626	$161,626	$161,626

EXPENDITURE SUMMARY - CATEGORY

DEPARTMENT	Personnel	Operating	Capital	Total
Administration	$ 75,947	$ 38,516	$ -	$ 114,463
Community Development	137,255	465,000	40,000	642,255
Business Development	-	35,228	-	35,228
CD Program Income	-	66,785	-	66,785
CD Revolving Fund	-	101,930	-	101,930
Escrow Funds	-	128,909	-	128,909
CHRB	27,313	-	-	27,313
HOME Consortium	11,067	164,804	-	175,871
Neighborhood Stab. Prog	-	26,556	-	26,556
TOTAL	$ 251,582	$ 1,027,728	$ 40,000	$ 1,319,311



COMMUNITY DEVELOPMENT				
	ACTUAL 20/21	***ACTUAL 21/22***	***BUDGET 22/23***	***ADOPTED 23/24***
PERSONNEL SERVICES				
.01 SALARIES & WAGES	$34,601	$39,936	$55,649	$58,121
.03 PENSIONS	3,149	3,611	4,883	5,289
.04 FICA	2,360	2,747	3,945	4,446
.05 HEALTH INSURANCE	5,111	5,111	7,831	7,831
.06 LIFE INSURANCE	466	454	171	201
.13 LTD INSURANCE	0	0	59	59
.104 WORKERS' COMPENSATION	91	0	200	0
TOTAL PERSONNEL	$45,777	$51,858	$72,738	$75,947
OPERATING EXPENDITURES				
.10 PRINTING & SUPPLIES	$1,980	$964	$3,000	$2,000
.11 POSTAGE	144	310	500	300
.14 MEMBERSHIP & DUES	665	705	1,000	1,000
.15 TRAVEL & CONFERENCE	0	0	1,000	1,000
.16 GASOLINE	386	648	800	800
.17 AUTO OPERATING EXPENSE	317	397	1,000	1,000
.21 TELEPHONE	2,963	2,568	3,000	2,500
.26 MAINTENANCE CONTRACTS	6,066	4,213	5,000	4,500
.29 LEGAL RECORDINGS	0	0	250	0
.61 PUBLIC NOTICES	935	1,653	2,500	2,416
.62 SPECIAL INSURANCE	1,048	1,009	2,000	2,000
.64 EMPLOYEE TRAINING	0	0	1,000	1,000
.65 PROFESSIONAL SERVICES	6,960	17,872	25,075	20,000
TOTAL OPERATING	$21,465	$30,339	$46,125	$38,516
CAPITAL OUTLAY				
.83 OFFICE EQUIPMENT	$0	$0	$0	$0
.84 AUTO EQUIPMENT	0	0	0	40,000
.99 CONTINGENCY	0	0	0	0
TOTAL CAPITAL OUTLAY	$0	$0	$0	$40,000
PROGRAM EXPENDITURES				
COMMUNITY DEVELOPMENT	$438,959	$514,860	$1,068,526	$602,255
CARES (CDBG-CV)	223,012	54,930	343,847	0
REVOLVING FUND	66,123	13,000	200,000	101,930
CHRB	26,850	27,236	27,313	27,313
CD PROGRAM INCOME	77,601	124,970	29,678	66,785
ESCROW ACCOUNTS	170,288	166,249	88,077	128,909
BUSINESS DEVELOPMENT	0	0	34,962	35,228
NEIGHBORHOOD STAB. PROG.	45,309	0	22,021	26,556
HOME CONSORTIUM	12,996	11,832	145,620	175,871
TOTAL PROGRAM	$1,061,138	$913,077	$1,960,044	$1,164,847
TOTAL	$1,128,375	$995,269	$2,078,908	$1,319,311

PERSONNEL AUTHORIZATIONS

COMMUNITY DEVELOPMENT				
POSITION TITLE	ACTUAL 20/21	ACTUAL 21/22	BUDGET 22/23	ADOPTED 23/24
Director	1	1	0	0
Community Development Manager	0	0	1	1
Construction Coordinator	0.5	0	1	1
Housing Specialist	1	1	1	1
Fair Housing Coordinator	0.5	0.5	0.5	0.5
Administrative Assistant	0.5	0.5	0.5	0.5
Accounting Analyst	1	1	1	1
Loan Officer	0.5	0.5	0.5	0.5
TOTAL	5	4.5	5.5	5.5

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 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 $38,000 per home.

Participants receive a deferred forgivable loan up to $40,000. All persons that receive assistance must meet income guidelines and agree to comply with the affordability period requirement. During the 2022-2023 fiscal year, Community Development Block Grant (CDBG) funds were used to rehabilitate three housing units.

ACCOMPLISHMENTS

- Completed three housing rehabilitation projects.
- Partnered with the Community Housing Resource Board of Anderson to sponsor education and outreach activities that promote fair housing practices, explain the rights of landlord and tenants, and prepare buyers for homeownership. The City's Fair Housing Coordinator also provided callers on the Fair Housing Hotline referrals to resources based upon the needs.
- Continued with park improvements to DB Walker Park.

HUD awarded the City of Anderson $572,317 in CDBG funds for Program Year 2023. The City of Anderson's Community Development Division and its community Partners will strive to meet the following goals and objectives during the 2023-2024 fiscal year. These goals and objectives are not listed by priority ranking and were listed in the City's Annual Action Plan (AAP) to HUD.

Community Housing Resource Board of Anderson, SC (CHRB)

The 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 Community Development Department and CHRB utilized CDBG funds to provide education and outreach services to the public.

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 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 $38,000 per home.

Participants receive a deferred forgivable loan up to $40,000. All persons that receive assistance must meet income guidelines and agree to comply with the affordability period requirement. During the 2022-2023 fiscal year, Community Development Block Grant (CDBG) funds were used to rehabilitate three housing units.

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, 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 two 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 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.
- To increase opportunities for low to moderate income households to purchase their first home.
- To provide direct financial assistance loans to at least one small business or microenterprise 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.

- To 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.
- The City of Anderson will 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.

The Annual Action Plan informs the community of planned projects for the upcoming year. Citizens could comment on the plan during public hearing. On April 3, 2023, a Public Hearing was conducted regarding the Annual Action Plan.

The Anderson-Independent Mail newspaper publicized the date, time, and location of the hearings in the Public Notices section. In addition, the hearings were posted on the City of Anderson's cable channel and website. Notices were also posted at City Hall, the Anderson County Library, the Housing Authority of Anderson, the Westside Community Center, Anderson County Library, and the City of Anderson Community Development Department. The Community Development Department did not receive written comments regarding the plan within the 30-day comment period.

Community Development - Performance Measures (Fiscal Year)					
	2020 Actual	2021 Actual	2022 Actual	2023 Projected	2023 Actual
Number of housing units rehabilitated					
CDBG	3	2	2	4	3
HOME	0	0	0	2	1
Number of housing units acquired and sold - CDBG**	0	0	0	0	0
Number of buyers assisted and purchased a home - CDBG**	0	0	0	0	0
Number of Hotline calls received and referrals when applicable	25	49	39	50	37
Number of workshops/activities sponsored	4	4	4	4	4

Completed renovations of D.B. Walker Park

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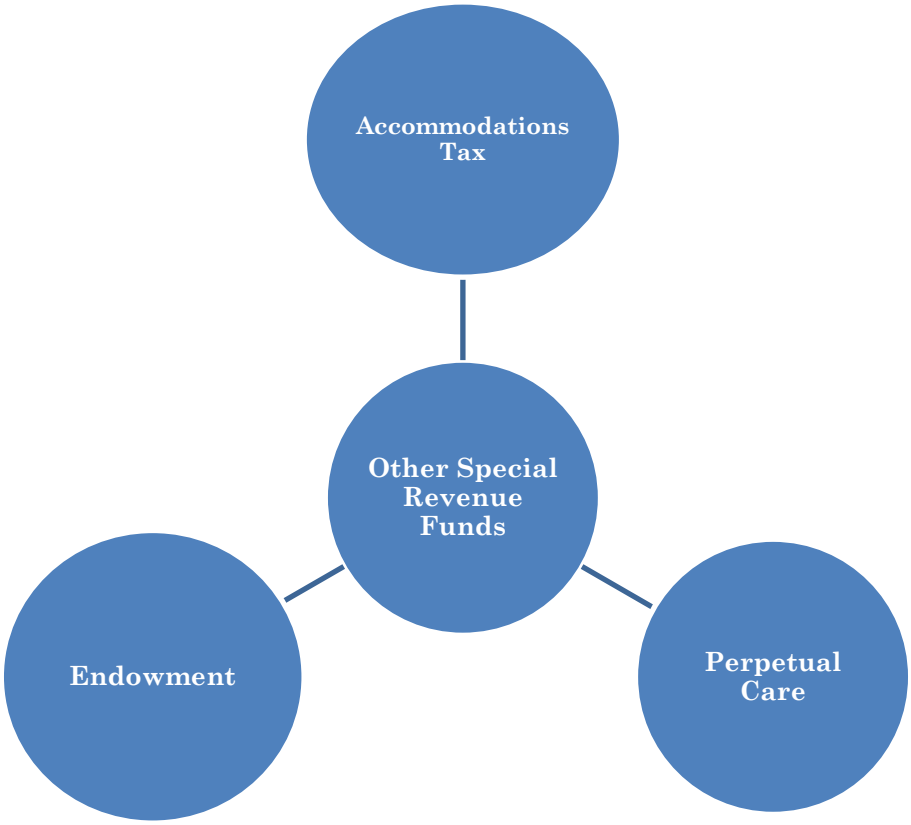
OTHER SPECIAL REVENUE FUNDS



ACCOMMODATIONS TAX FUND
REVENUES & EXPENDITURES SUMMARY

REVENUES:	Actual 20/21	Actual 21/22	Budget 22/23	Adopted 23/24
ATAX Revenue	$167,679	$386,276	$235,000	$400,000
Prior Year Funds	0	0	0	220,000
Total Revenues	$167,679	$386,276	$235,000	$620,000

EXPENDITURES:	Actual 20/21	Actual 21/22	Budget 22/23	Adopted 23/24
Advertising and Promotions	$205,816	$201,046	$235,000	$400,000
Special Projects	0	283,000	0	220,000
Total Expenditures	$205,816	$484,046	$235,000	$620,000
Operating Surplus	($38,138)	($97,770)	$0	$0
Fund Balance, Beginning of Year	803,104	764,966	667,196	667,196
Fund Balance, End of Year	$764,966	$667,196	$667,196	$667,196

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.

In FY 2024, the Accommodation Fund will fund $200,000 for Intl Michelin Cities Event and $20,000 for Fire Museum air unit.

PERPETUAL CARE FUND
REVENUES & EXPENDITURES SUMMARY

REVENUES:	Actual 20/21	Actual 21/22	Budget 22/23	Adopted 23/24
Interest Income	$5,905	-$43,017	$25,000	$25,000
Transfer In	37,418	32,062	15,000	30,000
Total Revenues	$43,323	-$10,956	$40,000	$55,000

EXPENDITURES:	Actual 20/21	Actual 21/22	Budget 22/23	Adopted 23/24
Bank Charges	$100	$0	$100	$0
Transfer Out	12,503	11,221	39,900	55,000
Total Expenditures	$12,603	$11,221	$40,000	$55,000
Operating Surplus (Deficit)	$30,720	-$22,177	$0	$0
Fund Balance, Beginning of Year	718,025	748,745	726,569	726,569
Fund Balance, End of Year	$748,745	$726,569	$726,569	$726,569

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.

ENDOWMENT FUND
REVENUES & EXPENDITURES SUMMARY

REVENUES:	Actual 20/21	Actual 21/22	Budget 22/23	Adopted 23/24
Interest Income	$18,454	-$123,213	$50,000	$50,000
Total Revenues	$18,454	-$123,213	$50,000	$50,000

EXPENDITURES:	Actual 20/21	Actual 21/22	Budget 22/23	Adopted 23/24
Bank Charges/Misc Expense	$100	$50,000	$0	$0
Transit Fund Transfer	49,903	48,767	50,000	50,000
Total Expenditures	$50,003	$98,767	$50,000	$50,000
Operating Surplus (Deficit)	($31,548)	($221,980)	$0	$0
Fund Balance, Beginning of Year	$2,472,152	$2,440,604	$2,218,624	$2,218,624
Fund Balance, End of Year	$2,440,604	$2,218,624	$2,218,624	$2,218,624

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.

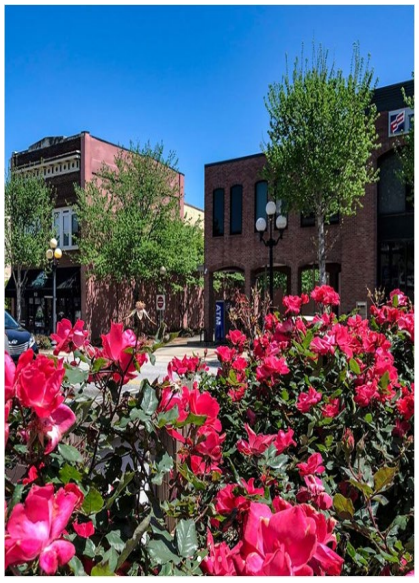
The City Council established the Endowment Fund for the purpose of funding transit operations from interest income. The policy is to preserve the principal, plus add 10% of the annual interest to the principal for growth. The remaining interest income is used to offset the cost of the Transit System.

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 6/30/24.
2. To maintain security of investments through 6/30/24.
3. To assist in Transit funding in the amount of $50,000 through 6/30/24.

CAPITAL IMPROVEMENT PLAN



CAPITAL IMPROVEMENT PLAN BUDGET

The Capital Improvement Plan (CIP) is the City of Anderson's plan for growth and development for the fiscal years 2024 – 2028. 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 three 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 2028. 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 online, 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.

Prioritizing 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 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 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 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 a portion of these projects with the 2% hospitality fee. The City may use 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.

- **Sewer System Master Plan**
  In 2017, 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.

- **Water System Master Plan**
  In 2016, 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.

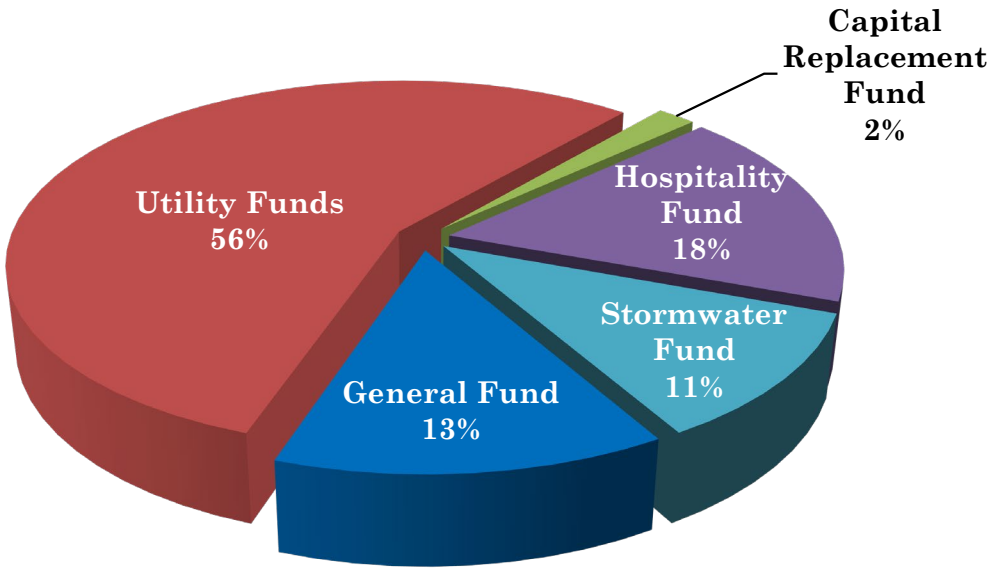
Capital Budget Funding Sources

The Capital Budget is divided into five major funding sources (where the money is derived from) used to finance capital expenditures: General Fund, Utilities Funds, Stormwater Fund, Capital Replacement Fund, and Hospitality Fund. The following is a 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, and Water - water fees). Other resources include the issuance of revenue bonds and State Revolving Fund Loans.
- **Stormwater 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 capital replacement fee on each garbage cart serviced by the City's Sanitation department. The fee is used for capital replacement costs.
- **Hospitality Fund**
  The Hospitality Fee is a 2% 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



Capital Needs by Fund by Fiscal Year

Capital Needs by Fund	FY 2024 Capital Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Capital Budget	FY 2028 Capital Budget	Total Five Year Plan
General Fund	$ 28,000	$ 3,260,000	$ 7,700,000	$ -	$ -	$ 10,988,000
Utility Funds	6,527,650	14,252,305	20,060,000	4,775,000	-	45,614,955
Stormwater Fund	6,746,171	2,141,930	-	-	75,000	8,963,101
Hospitality Fund	1,990,000	11,350,000	700,000	202,500	-	14,242,500
Capital Replacement Fund	468,000	383,800	416,230	266,230	-	1,534,260
Total - All Funds	**$ 15,759,821**	**$ 31,388,035**	**$ 28,876,230**	**$ 5,243,730**	**$ 75,000**	**$ 81,342,816**

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 Capital Facilities & Equipment/Utilities.

- **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**

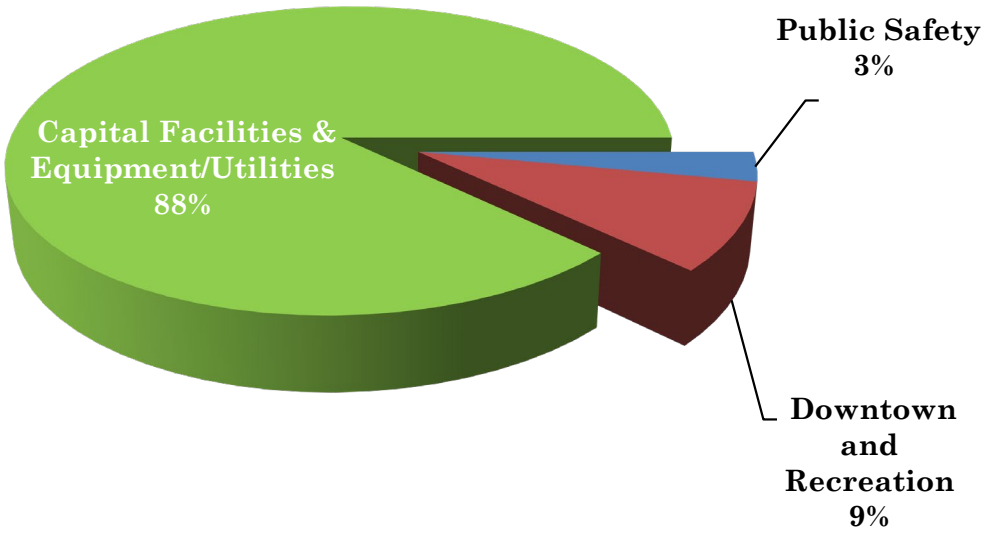
The Capital Budget for Downtown and Recreation projects go toward maintaining and expanding recreational facilities for the benefit of citizens and visitors. This includes various parks, the Recreation Center, and Downtown.

- **Capital Facilities & Equipment/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 2024 Capital Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Capital Budget	FY 2028 Capital Budget	Total Five Year Plan
Public Safety	$ 230,000	$ 1,719,000	$ 240,000	$ 240,000	$ -	$ 2,429,000
Downtown and Recreation	1,000,000	6,350,000	-	-	-	7,350,000
Capital Facilities & Equipment/Utilities	14,529,821	23,319,035	28,636,230	5,003,730	75,000	71,563,816
Total	**$ 15,759,821**	**$ 31,388,035**	**$ 28,876,230**	**$ 5,243,730**	**$ 75,000**	**$ 81,342,816**

Capital Budget Service Type Percentages



*The issuance of debt during any fiscal year presented in this plan is not guaranteed. Therefore, the projects listed herein are also not guaranteed.

Fire Division

PROJECTS	LOCATION	TYPE OF IMPROVEMENT	FUNDING SOURCE	PROJECTED ESTIMATED COST		
				Construction	Equipment	Total
FY 2023-2024						
Vehicle Replacement	400 S. McDuffie St.	Capital Equipment	Capital Replacement Fund	$ -	$ 49,175.00	$ 49,175
Total Capital Expense - FY 2023-2024				**$ -**	**$ 49,175**	**$ 49,175**
FY 2024-2025						
Station IV Property Purchase	Clemson Blvd/EW Parkway	Capital Facilities	General Fund	$ 1,200,000	$ -	$ 1,200,000
Fire Truck	400 S. McDuffie St.	Capital Equipment	Lease Purchase	-	1,480,000	1,480,000
Total Capital Expense - FY 2024-2025				**$ 1,200,000**	**$ 1,480,000**	**$2,680,000**
FY 2025-2026						
Station I Exterior Renovations	400 S. McDuffie St.	Capital Facilities	Capital Replacement Fund	$ 150,000	$ -	$ 150,000
Station IV	Clemson Blvd/EW Parkway	Capital Facilities	GO Bond	4,400,000	-	4,400,000
Total Capital Expense - FY 2025-2026				**$ 4,550,000**	**$ -**	**$4,550,000**
FY 2026-2027						
				$ -	$ -	$ -
Total Capital Expense - FY 2026-2027				**$ -**	**$ -**	**$ -**
FY 2027-2028						
				$ -	$ -	$ -
Total Capital Expense - FY 2027-2028				**$ -**	**$ -**	**$ -**
Total Capital Expense - Five years 2024 - 2028				**$ 5,750,000**	**$ 1,529,175**	**$7,279,175**

Project Name	Fire Department Facilities
Priority	Medium
Division/ Department	Fire
Project Manager	Fire Chief
Project Location	400 S. McDuffie St.
Potential Funding Source	General Fund; IPRB; G.O. Bond; Capital Replacement Fund
Service Type	Capital Facilities

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
General Fund						
Station IV - Property Purchase	$ -	$ 1,200,000	$ -	$ -	$ -	$ 1,200,000
Station IV - IPRB/GO Bond	-	-	4,400,000	-	-	4,400,000
Capital Replacement Fund						
Station I Exterior Renovations	-	-	150,000	-	-	150,000
Total	**$ -**	**$ 1,200,000**	**$ 4,550,000**	**$ -**	**$ -**	**$ 5,750,000**

Description (Justification and Explanation)

Stations I and III are in need of maintenance-type upgrades to keep the City's facilities in good shape. Also, as the City grows towards the north end of its limits, Station IV has become a necessity in order to keep citizens safe, response times low, and maintain our ISO Class I fire rating.

Impact on Annual Operating Budget

Personnel	$ 442,590
Operating	63,572
Capital Outlay	-
Other	-
Total	$ 506,162

The annual operating budget will increase upon the addition of Fire Station IV due to staffing and equipment. The remaining three projects will reduce the operating budget by lessening the cost of constant maintenance and repairs.

Project Name	Fire Department Equipment
Priority	Medium
Division/ Department	Fire
Project Manager	Fire Chief
Project Location	400 S. McDuffie St.
Potential Funding Source	Lease Purchase
Service Type	Capital Equipment

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Vehicle Replacement	$ 49,175	$ -	$ -	$ -	$ -	$ 49,175
Fire Truck	-	1,480,000	-	-	-	1,480,000
Total	**$ 49,175**	**$ 1,480,000**	**$ -**	**$ -**	**$ -**	**$ 1,529,175**

Description (Justification and Explanation)

These vehicle and truck purchases are necessary to regularly maintain the City's truck inventory and assure that the City has all means essential to protect its citizens.

Impact on Annual Operating Budget

Personnel	**$ -**
Operating	-
Capital Outlay	-
Other	-
Total	$ -

There will be an impact on the annual operating budget of increased gasoline cost for an additional vehicle. At this time, an estimate is not known.

Police Division

PROJECTS	LOCATION	TYPE OF IMPROVEMENT	FUNDING SOURCE	PROJECTED ESTIMATED COST		
				Construction	Equipment	Total
FY 2023-2024						
Vehicle Replacement	401 S. Main St.	Capital Equipment	Capital Replacement Fund	$ -	$ 230,000	$ 230,000
Encrypted Mobile Radios	401 S. Main St.	Capital Equipment	Capital Replacement Fund	-	42,450	42,450
Total Capital Expense - FY 2023-2024				**$ -**	**$ 272,450**	**$ 272,450**
FY 2024-2025						
Vehicle Replacement	401 S. Main St.	Capital Equipment	Capital Replacement Fund	$ -	$ 239,000	$ 239,000
Police Department Remodel	401 S. Main St.	Capital Facilities	General Fund	100,000	-	100,000
Total Capital Expense - FY 2024-2025				**$ 100,000**	**$ 239,000**	**$ 339,000**
FY 2025-2026						
Vehicle Replacement	401 S. Main St.	Capital Equipment	Capital Replacement Fund	$ -	$ 240,000	$ 240,000
Police Department Remodel	401 S. Main St.	Capital Facilities	GO Bond	3,000,000	-	3,000,000
Total Capital Expense - FY 2025-2026				**$ 3,000,000**	**$ 240,000**	**$3,240,000**
FY 2026-2027						
Vehicle Replacement	401 S. Main St.	Capital Equipment	Capital Replacement Fund	$ -	$ 240,000	$ 240,000
Total Capital Expense - FY 2026-2027				**$ -**	**$ 240,000**	**$ 240,000**
FY 2027-2028						
				$ -	$ -	$ -
Total Capital Expense - FY 2027-2028				**$ -**	**$ -**	**$ -**
Total Capital Expense - Five years 2024 - 2028				**$ 3,100,000**	**$ 991,450**	**$4,091,450**

Project Name	Police Vehicle & Equipment Replacement
Priority	High
Division/ Department	Police
Project Manager	Police Chief
Project Location	Police Department
Potential Funding Source	Capital Replacement Fund
Service Type	Capital Equipment

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Vehicles & Equipment	$ 230,000	$ 239,000	$ 240,000	$ 240,000	$ -	$ 949,000
Encrypted Mobile Radios	42,450	-	-	-	-	42,450
Total	**$ 272,450**	**$ 239,000**	**$ 240,000**	**$ 240,000**	**$ -**	**$ 991,450**

Description (Justification and Explanation)

The Police Department looks to maintain its fleet of vehicles to be able to rotate new ones in as older vehicles in disrepair or are no longer financially sensible to maintain any longer are phased out.

Impact on Annual Operating Budget

Personnel	$ -
Operating	-
Capital Outlay	-
Other	-
Total	$ -

There will be no impact to the annual operating budget.

Project Name	Police Department Facilities
Priority	High
Division/ Department	Police
Project Manager	Police Chief
Project Location	Police Department
Potential Funding Source	General Fund; GO Bond
Service Type	Capital Facilities

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
General Fund						
Police Department Remodel - General Fund	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000
Police Department Remodel - GO Bond	-	-	3,000,000	-	-	3,000,000
Total	**$ -**	**$ 100,000**	**$ 3,000,000**	**$ -**	**$ -**	**$ 3,100,000**

Description (Justification and Explanation)
The Police Department is quickly outgrowing the current space it has. These projects address the need to add and update space to better accomodate and organize the City's Police force.

Impact on Annual Operating Budget		
Personnel	$ -	There will be no impact to the annual operating budget.
Operating	-	
Capital Outlay	-	
Other	-	
Total	$ -	

Public Works Division

PROJECTS	LOCATION	TYPE OF IMPROVEMENT	FUNDING SOURCE	PROJECTED ESTIMATED COST		
				Construction	Equipment	Total
FY 2021-2022						
Equipment Replacement	Public Works	Capital Equipment	Capital Replacement Fund; Departmental Budgets	$ -	$ 266,000	$ 266,000
Total Capital Expense - FY 2022-2023				**$ -**	**$ 266,000**	**$ 266,000**
FY 2022-2023						
Equipment Replacement	Public Works	Capital Equipment	Departmental Budgets	$ -	$ 430,000	$ 430,000
Total Capital Expense - FY 2023-2024				**$ -**	**$ 430,000**	**$ 430,000**
FY 2023-2024						
				$ -	$ -	$ -
Total Capital Expense - FY 2024-2025				**$ -**	**$ -**	**$ -**
FY 2024-2025						
				$ -	$ -	$ -
Total Capital Expense - FY 2025-2026				**$ -**	**$ -**	**$ -**
FY 2025-2026						
				$ -	$ -	$ -
Total Capital Expense - FY 2026-2027				**$ -**	**$ -**	**$ -**
Total Capital Expense - Five years 2023-2027				**$ -**	**$ 696,000**	**$ 696,000**

Street crew working on South Main Street crosswalk

Project Name	Public Works Equipment Replacement
Priority	High
Division	Public Works
Department	Various
Project Manager	Public Works Director
Project Location	Public Works Complex
Potential Funding Source	Capital Replacement Fund; Departmental

2023-2024		
Department	Equipment Type	Purchase Price
Streets/Capital	Asphalt roller	$20,000
Streets/Capital Replacement Fund	Tilt trailer	8,000
Cemetery	Dump trailer	28,000
Sanitation/Capital Replacement Fund	Dump truck	110,000
Sanitation/Capital Replacement Fund	Tractor	100,000
2024-2025		
Sanitation	Truck	50,000
Fleet	Rollback/wrecker	160,000
Signal & Sign	SUV	40,000
Streets	Dump truck	180,000
Total		**$696,000**

Description (Justification and Explanation)
The Public Works Division completed a thorough assessment of its equipment needs during fiscal year 2018-2019, and this list was developed to replace the next most crucial pieces of equipment after the 2022 lease purchase.

Impact on Annual Operating Budget		
Personnel	$ -	The City expects to see savings in its Auto Operating accounts maintaining outdated vehicles.
Operating		
Capital Outlay	-	
Other	-	
Total	$ -	

Recreation Division

PROJECTS	LOCATION	TYPE OF IMPROVEMENT	FUNDING SOURCE	PROJECTED ESTIMATED COST		
				Construction	Equipment	Total
FY 2023-2024						
Linley Park South - Construction of .9 mile link	Anderson	Capital Facilities	Hospitality Fund	$ 1,000,000	$ -	$ 1,000,000
Recreation Center Rehabilitation	Murray Avenue	Capital Facilities	Hospitality Fund	850,000	-	850,000
Total Capital Expense - FY 2023-2024				**$ 1,850,000**	**$ -**	**$ 1,850,000**
FY 2024-2025						
Linley Park South - Construction of .9 mile link	Anderson	Capital Facilities	Special Obligation Bond	$ 5,500,000	$ -	$ 5,500,000
Vehicle/Equipment Replacement	Murray Avenue	Capital Equipment	Capital Replacement Fund	-	94,800	94,800
Total Capital Expense - FY 2024-2025				**$ 5,500,000**	**$ 94,800**	**$ 5,594,800**
FY 2025-2026						
Vehicle/Equipment Replacement	Murray Avenue	Capital Equipment	Capital Replacement Fund	$ -	$ 26,230	$ 26,230
Total Capital Expense - FY 2025-2026				**$ -**	**$ 26,230**	**$ 26,230**
FY 2026-2027						
Vehicle/Equipment Replacement	Murray Avenue	Capital Equipment	Capital Replacement Fund	$ -	$ 26,230	$ 26,230
Total Capital Expense - FY 2026-2027				**$ -**	**$ 26,230**	**$ 26,230**
FY 2027-2028						
				$ -	$ -	$ -
Total Capital Expense - FY 2027-2028				**$ -**	**$ -**	**$ -**
Total Capital Expense - Five years 2024-2028				**$ 7,350,000**	**$ 147,260**	**$ 7,497,260**

Bea Thompson Park improvements completed in April 2021

Project Name	Recreation Projects
Priority	Various
Division/ Department	Parks & Recreation
Project Manager	Parks & Recreation Director
Project Location	Various
Funding Source	Hospitality Fund; Special Obligation Bond; or Capital Replacement Fund
Service Type	Recreation

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Recreation Center Rehabilitation	$ 850,000	$ -	$ -	$ -	$ -	$ 850,000
Vehicle/equipment replacement	-	94,800	26,230	26,230	-	147,260
Linley Park South - Construction of .9 mile link	1,000,000	5,500,000	-	-	-	6,500,000
Total	**$ 1,850,000**	**$ 5,594,800**	**$ 26,230**	**$ 26,230**	**$ -**	**$ 7,497,260**

Description (Justification and Explanation)

The City is very much investing into projects that enhance our community and recreation options. Some of these projects (the rehabilitation of the Recreation Center, for example) are necessary to repair and protect our investment into our buildings, while others are to enhance the livability of the City.

Impact on Annual Operating Budget

Personnel	$ -
Operating	-
Capital Outlay	-
Other	-
Total	$ -

There will be some impact on the operating budget in terms of additional upkeep and maintenance, but that total is not fully known at this time.

General Government Division

PROJECTS	LOCATION	TYPE OF IMPROVEMENT	FUNDING SOURCE	PROJECTED ESTIMATED COST		
				Design	Construction	Total
FY 2023-2024						
Construction - Cross Walk Enhancements	Downtown Anderson	Capital Facilities	Hospitality Fund	$ -	$ 40,000	$ 40,000
Cater's Lake	East Greenville	Capital Facilities	Hospitality Fund	-	950,000	950,000
Total Capital Expense - FY 2023-2024				**$ -**	**$ 990,000**	**$ 990,000**
FY 2024-2025						
Boulevard Streetscape Preliminary Design	Boulevard	Capital Facilities	Hospitality Fund	$ -	$ 5,000,000	$ 5,000,000
Main Street Bridge Assessment	N. Main Street	Capital Facilities	General Fund	100,000	-	100,000
Total Capital Expense - FY 2024-2025				**$100,000**	**$ 5,000,000**	**$ 5,100,000**
FY 2025-2026						
West Orr Street Project	W. Orr Street	Capital Facilities	Hospitality Fund	$ -	$ 700,000	$ 700,000
Municipal Business Center Upfit	601 S. Main St.	Capital Facilities	General Fund	-	300,000	300,000
Municipal Business Center Upfit	601 S. Main St.	Capital Facilities	Water Fund	-	500,000	500,000
Total Capital Expense - FY 2025-2026				**$ -**	**$ 1,500,000**	**$ 1,500,000**
FY 2026-2027						
Under the Bridge	Murray Ave/W. Orr St./W. Earle	Capital Facilities	Hospitality Fund	$ -	$ 202,500	$ 202,500
Total Capital Expense - FY 2026-2027				**$ -**	**$ 202,500**	**$ 202,500**
FY 2027-2028						
				$ -	$ -	$ -
Total Capital Expense - FY 2027-2028					**$ -**	**$ -**
Total Capital Expense - Five years 2024 - 2028				**$100,000**	**$ 7,692,500**	**$ 7,792,500**

Project Name	Downtown Development Projects
Priority	Various
Division/ Department	Downtown
Project Manager	Downtown and Business Development Director
Project Location	Downtown Anderson
Funding Source	General Fund; Hospitality Fund
Service Type	Downtown

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Construction - Cross Walk Enhancements	$ 40,000	$ -	$ -	$ -	$ -	$ 40,000
Cater's Lake	950,000	-	-	-	-	950,000
Main Street Bridge	-	100,000	-	-	-	100,000
Boulevard Streetscape	-	5,000,000	-	-	-	5,000,000
West Orr Street Project	-	-	700,000	-	-	700,000
Under the Bridge	-	-	-	202,500	-	202,500
Total	**$ 990,000**	**$ 5,100,000**	**$ 700,000**	**$ 202,500**	**$ -**	**$ 6,992,500**

Description (Justification and Explanation)

Downtown development is important to the City, and these projects will improve the functionality, accessibility, and look of Anderson.

Impact on Annual Operating Budget

Personnel	$ -
Operating	-
Capital Outlay	-
Other	-
Total	$ -

The City's operating budget will be impacted annually from additional maintenance and beautification costs. Total costs are not known at this time.

Project Name	Municipal Business Center Upfit
Priority	Medium
Division/ Department	City Administration
Project Manager	Assistant City Manager
Project Location	601 S. Main St
Potential Funding Source	General Fund; Water Fund
Service Type	Capital Facilities

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
General Fund						
Third Floor Upfit - Clinic	$ -	$ -	$ 300,000	$ -	$ -	$ 300,000
Water Fund						
Third Floor Upfit	$ -	$ -	$ 500,000	$ -	$ -	$ 500,000
Total	**$ -**	**$ -**	**$ 800,000**	**$ -**	**$ -**	**$ 800,000**

Description (Justification and Explanation)

The Employee Health Clinic has met patient capacity. In order to see more patients, the third floor of the Municipal Business Center can be upfitted into offices and the Clinic can move there. The remainder of the third floor will also be outfitted to offices to accomodate staff in our growing City.

Impact on Annual Operating Budget

Personnel	$ 93,000	Hiring of an additional nurse practitioner for the Clinic in 2025. Further operating costs are not known at this time.
Operating	-	
Capital Outlay	-	
Other	-	
Total	$ 93,000	

Utility Divisions

PROJECTS	LOCATION	TYPE OF IMPROVEMENT	FUNDING SOURCE	PROJECTED ESTIMATED COST		
				Construction	Equipment	Total
FY 2023-2024						
Linley Park	Anderson	Infrastructure	Sewer Fund	$ 750,000	-	$ 750,000
CMOM Projects	Anderson	Infrastructure	Sewer Fund	250,000	-	250,000
Repair/Replacement of Equipment - Plant	Generostee	Capital Equipment	Sewer Fund	475,000	-	475,000
Repair/Replacement of Equipment - Plant	Rocky River	Capital Equipment	Sewer Fund	425,000	-	425,000
I&I Abatement	Generostee	Capital Facilities	Sewer Fund	255,000	-	255,000
I&I Abatement	Rocky River	Capital Facilities	Sewer Fund	285,000	-	285,000
Generostee Relief Sewer	Generostee	Infrastructure	Sewer Fund	1,084,650	-	1,084,650
Street Repairs	Anderson	Infrastructure	Sewer Fund	30,000	-	30,000
Old Ivey	Anderson	Infrastructure	Sewer Fund	89,000	-	89,000
PLC Upgrades - Generostee Creek	Generostee	Capital Facilities	Sewer Fund	83,000	-	83,000
Roof Repairs - Generostee Creek	Generostee	Capital Facilities	Sewer Fund	180,000	-	180,000
Roof Repairs - Rocky River	Rocky River	Capital Facilities	Sewer Fund	290,000	-	290,000
PERS for plant expansion (both plants)	Anderson	Infrastructure	Sewer Fund	500,000	-	500,000
Generostee Creek plant projects	Generostee	Capital Facilities	Sewer Fund	400,000	-	400,000
Rocky River plant projects	Rocky River	Capital Facilities	Sewer Fund	200,000	-	200,000
Vehicle Replacement	Kirkwood Dr	Capital Equipment	Sewer Fund	-	150,000	150,000
Cleveland Street	Anderson	Infrastructure	Water Fund	490,000	-	490,000
Roof Repairs	Anderson	Infrastructure	Water Fund	180,000	-	180,000
Hydrants	Anderson	Infrastructure	Water Fund	100,000	-	100,000
Eskew Circle	Anderson	Infrastructure	Water Fund	148,000	-	148,000
MBC IT Upgrade	Anderson	Infrastructure	Water Fund	28,000	-	28,000
Vehicle & Equipment Replacement	Tribble St.	Capital Equipment	Water Fund	-	135,000	135,000
Total Capital Expense - FY 2023-2024				**$ 6,242,650**	**$ 285,000**	**$ 6,527,650**
FY 2024-2025						
Generostee Relief Sewer	Generostee	Infrastructure	Sewer Fund	$ 7,033,350	$ -	$ 7,033,350
Cox Creek Interceptor	Cox Creek	Infrastructure	Sewer Fund & Grant	3,900,000	-	3,900,000
Sewer Line Projects - TBD	Anderson	Infrastructure	Sewer Fund	272,955	-	272,955
Don Avenue/Curtis St	Anderson	Infrastructure	Sewer Fund	45,000	-	45,000
Linley Park	Anderson	Infrastructure	Sewer Fund	1,350,000	-	1,350,000
Repair/Replacement of Equipment - Plant	Generostee	Capital Equipment	Sewer Fund	400,000	-	400,000
Repair/Replacement of Equipment - Plant	Rocky River	Capital Equipment	Sewer Fund	300,000	-	300,000
I&I Abatement	Generostee	Capital Facilities	Sewer Fund	270,000	-	270,000
I&I Abatement	Rocky River	Capital Facilities	Sewer Fund	270,000	-	270,000
Vehicle Replacement	Kirkwood Dr	Capital Equipment	Sewer Fund	-	150,000	150,000
Joseph Street	Anderson	Infrastructure	Water Fund	40,000	-	40,000
Meter Replacement	Anderson	Infrastructure	Water Fund	150,000	-	150,000
Vehicle & Equipment Replacement	Tribble St.	Capital Equipment	Water Fund	-	71,000	71,000
Total Capital Expense - FY 2024-2025				**$ 14,031,305**	**$ 221,000**	**$14,252,305**
FY 2025-2026						
Generostee Relief Sewer	Anderson	Infrastructure	Sewer Fund	$ 5,000,000	$ -	$ 5,000,000
Don Avenue/Curtis St	Anderson	Infrastructure	Sewer Fund	455,000	-	455,000
Rocky River Upgrades	Anderson	Capital Facilities	Sewer Fund	10,000,000	-	10,000,000
Repair/Replacement of Equipment - Plant	Generostee	Capital Equipment	Sewer Fund	400,000	-	400,000
I&I Abatement	Generostee	Capital Facilities	Sewer Fund	270,000	-	270,000
I&I Abatement	Rocky River	Capital Facilities	Sewer Fund	270,000	-	270,000
Vehicle Replacement	Kirkwood Dr	Capital Equipment	Sewer Fund	-	150,000	150,000
Fairmont S/D	Anderson	Infrastructure	Water Fund	150,000	-	150,000
North Street	Anderson	Infrastructure	Water Fund	130,000	-	130,000
I Street	Anderson	Infrastructure	Water Fund	75,000	-	75,000
Old Mill Rd	Anderson	Infrastructure	Water Fund	75,000	-	75,000
Meter Replacement	Anderson	Infrastructure	Revenue Bond	2,500,000	-	2,500,000
Vehicle & Equipment Replacement	Tribble St.	Capital Equipment	Water Fund	-	85,000	85,000
Total Capital Expense - FY 2025-2026				**$ 19,325,000**	**$ 235,000**	**$19,560,000**
FY 2026-2027						
Repair/Replacement of Equipment - Plant	Generostee	Capital Equipment	Sewer Fund	$ 400,000	$ -	$ 400,000
I&I Abatement	Generostee	Capital Facilities	Sewer Fund	270,000	-	270,000
I&I Abatement	Rocky River	Capital Facilities	Sewer Fund	270,000	-	270,000
Vehicle Replacement	Kirkwood Dr	Capital Equipment	Sewer Fund	-	155,000	155,000
Wellington Mills	Anderson	Infrastructure	Water Fund	840,000	-	840,000
Old Mill Rd	Anderson	Infrastructure	Water Fund	250,000	-	250,000
Meter Replacement	Anderson	Infrastructure	Revenue Bond	2,500,000	-	2,500,000
Vehicle & Equipment Replacement	Tribble St.	Capital Equipment	Water Fund	-	90,000	90,000
Total Capital Expense - FY 2026-2027				**$ 4,530,000**	**$ 245,000**	**$ 4,775,000**
FY 2027-2028						
				$ -	$ -	$ -
Total Capital Expense - FY 2027-2028				**$ -**	**$ -**	**$ -**
Total Capital Expense - Five years 2024-2028				**$ 44,128,955**	**$ 986,000**	**$45,114,955**

Project Name	Sewer Projects
Priority	Various
Divison/Department	Sewer/Sewer Lines
Project Manager	Utilities Director
Project Location	Various
Funding Source	Sewer Fund; Grant - American Rescue Plan; State RIA
Service Type	Infrastructure/Capital Facilities

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Linley Park	$ 750,000	$ 1,350,000	$ -	$ -	$ -	$ 2,100,000
CMOM Projects	250,000	-			-	250,000
Generostee R&R	475,000	400,000	400,000	400,000	-	1,675,000
Rocky River R&R	425,000	300,000	-	-	-	725,000
I&I Abatement - Generostee	255,000	270,000	270,000	270,000	-	1,065,000
I&I Abatement - Rocky River	285,000	270,000	270,000	270,000	-	1,095,000
Generostee Relief Sewer	1,084,650	7,033,350	5,000,000	-	-	13,118,000
Street Repairs	30,000	-	-	-	-	30,000
Old Ivey	89,000	-	-	-	-	89,000
PLC Upgrades - Generostee Creek	83,000	-	-	-	-	83,000
Roof Repairs - Generostee Creek	180,000	-	-	-	-	180,000
Roof Repairs - Rocky River	290,000	-	-	-	-	290,000
PERS for plant expansion (both plants)	500,000	-	-	-	-	500,000
Generostee Creek plant projects	400,000	-	-	-	-	400,000
Rocky River plant projects	200,000	-	-	-	-	200,000
Cox Creek Interceptor	-	3,900,000			-	3,900,000
Sewer Line Projects - TBD	-	272,955			-	272,955
Don Ave/Curtis St	-	45,000	455,000	-	-	500,000
Rocky River Upgrades	-	-	10,000,000	-	-	10,000,000
Total	**$ 5,296,650**	**$ 13,841,305**	**$ 16,395,000**	**$ 940,000**	**$ -**	**$ 36,472,955**

Description (Justification and Explanation)

The construction of these wastewater projects will provide much needed improvements to existing issues while improving service quality and conveyance in order to maintain compliance with the City's permit.

Impact on Annual Operating Budget		
Personnel	$ -	There are negligible increased operating costs associated with these projects.
Operating	-	
Capital Outlay	-	
Other	-	
Total	$ -	

Project Name	Sewer Equipment
Priority	Various
Divison/Department	Sewer/Sewer Lines
Project Manager	Utilities Director
Project Location	Various
Funding Source	Sewer Fund
Service Type	Capital Equipment

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Vehicle Replacement	$ 150,000	$ 150,000	$ 150,000	$ 155,000	$ -	$ 605,000
Total	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 155,000**	**$ -**	**$ 605,000**

Description (Justification and Explanation)

The City wants to make a concerted effort to maintain its vehicle fleet, and appropriately plan for the rotation in and out of aging equipment.

Impact on Annual Operating Budget

Personnel	$ -
Operating	-
Capital Outlay	-
Other	-
Total	$ -

There are negligible increased operating costs associated with these projects.

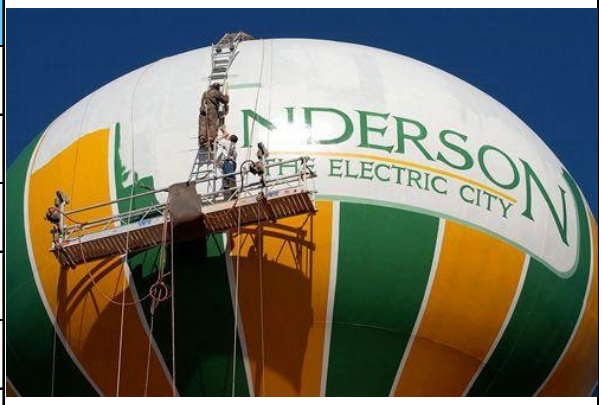
Project Name	Water Projects
Priority	Various
Divison/Department	Water/Water Lines
Project Manager	Utilities Director
Project Location	Various
Funding Source	Water Fund/Revenue Bond
Service Type	Capital Facilities

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Cleveland Street	$ 490,000	$ -	$ -	$ -	$ -	$ 490,000
Roof Repairs	180,000					180,000
Hydrants	100,000					100,000
Eskew Circle	148,000	-	-	-	-	148,000
MBC IT Upgrade	28,000					28,000
Joseph Street	-	40,000	-	-	-	40,000
Fairmont S/D	-	-	150,000	-	-	150,000
North Street	-	-	130,000	-	-	130,000
I Street	-	-	75,000	-	-	75,000
Old Mill Road	-	-	75,000	250,000	-	325,000
Wellington Mills	-	-	-	840,000	-	840,000
Meter Replacement	-	150,000	2,500,000	2,500,000	-	5,150,000
Total	**$ 946,000**	**$ 190,000**	**$ 2,930,000**	**$ 3,590,000**	**$ -**	**$ 7,656,000**

Description (Justification and Explanation)
The construction of these water projects will provide much needed improvements to existing issues while improving water quality and conveyance in order to maintain compliance with the NPDES permit.

Impact on Annual Operating Budget		
Personnel	$ -	There are negligible increased operating costs associated with these projects.
Operating	-	
Capital Outlay	-	
Other	-	
Total	$ -	

Project Name	Water Equipment
Priority	Various
Divison/Department	Water/Water Lines
Project Manager	Utilities Director
Project Location	Various
Funding Source	Water Fund
Service Type	Capital Equipment



	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Vehicle & Equipment Replacement	$ 135,000	$ 71,000	$ 85,000	$ 90,000	$ -	$ 381,000
Total	**$ 135,000**	**$ 71,000**	**$ 85,000**	**$ 90,000**	**$ -**	**$ 381,000**

Description (Justification and Explanation)

The City wants to make a concerted effort to maintain its vehicle fleet, and appropriately plan for the rotation in and out of aging equipment.

Impact on Annual Operating Budget		
Personnel	$ -	There are negligible increased operating costs associated with these projects.
Operating	-	
Capital Outlay	-	
Other	-	
Total	$ -	

Stormwater Division

PROJECTS	LOCATION	TYPE OF IMPROVEMENT	FUNDING SOURCE	PROJECTED ESTIMATED COST		
				Construction	Equipment	Total
FY 2023-2024						
Hammett Acres Pond Dredging	Anderson	Infrastructure	American Rescue Plan	$ 400,000	$ -	$ 400,000
Heritage Hills Drainage	Anderson	Infrastructure	American Rescue Plan	1,000,000	-	1,000,000
Lafayette St/White St Creek Bank Stablization	Anderson	Infrastructure	American Rescue Plan	500,000	-	500,000
North Street Pipe Replacement	Anderson	Infrastructure	American Rescue Plan	1,500,000	-	1,500,000
Storm System Improvements	Anderson	Infrastructure	American Rescue Plan	550,000	-	550,000
Linley Park Flume	Anderson	Infrastructure	American Rescue Plan	2,316,171	-	2,316,171
Equipment	Public Works Complex	Capital Equipment	Stormwater Fund	-	480,000	480,000
Total Capital Expense - FY 2023-2024				**$ 6,266,171**	**$ 480,000**	**$ 6,746,171**
FY 2024-2025						
Whitner Creek Greenway	Anderson	Infrastructure	American Rescue Plan	$ 1,000,000	$ -	$ 1,000,000
Whitner Creek Flume	Anderson	Infrastructure	American Rescue Plan	1,119,000	-	1,119,000
Fairfield Acres S/D	Anderson	Infrastructure	Stormwater Fund	22,930	-	22,930
Total Capital Expense - FY 2024-2025				**$ 2,141,930**	**$ -**	**$ 2,141,930**
FY 2025-2026						
				$ -	$ -	$ -
Total Capital Expense - FY 2025-2026				**$ -**	**$ -**	**$ -**
FY 2026-2027						
				$ -	$ -	**$ -**
Total Capital Expense - FY 2026-2027				**$ -**	**$ -**	**$ -**
FY 2027-2028						
Northampton Rd Stream Bank Erosion	Anderson	Infrastructure	Stormwater Fund	$ 75,000	$ -	$ 75,000
Total Capital Expense - FY 2027-2028				**$ 75,000**	**$ -**	**$ 75,000**
Total Capital Expense - Five years 2024-2028				**$ 8,483,101**	**$ 480,000**	**$ 8,963,101**

Construction on a Stormwater project

Project Name	Stormwater Infrastructure Projects
Priority	High
Divison/Department	Public Works/Stormwater
Project Manager	Stormwater Manager
Project Location	Various
Funding Source	Stormwater Fund; American Rescue Plan Funds
Service Type	Capital Facilities

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Hammett Acres Pond Dredging	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
Heritage Hills Drainage	1,000,000	-	-	-	-	1,000,000
Lafayette St/White St Creek Bank Stablization	500,000	-	-	-	-	500,000
North Street Pipe Replacement	1,500,000	-	-	-	-	1,500,000
Storm System Improvements	550,000	-	-	-	-	550,000
Linley Park Flume	2,316,171	-	-	-	-	2,316,171
Whitner Creek Greenway	-	1,000,000	-	-	-	1,000,000
Whitner Creek Flume	-	1,119,000	-	-	-	1,119,000
Fairfield Acres S/D	-	22,930	-	-	-	22,930
Northampton Rd Stream Bank Erosion	-	-	-	-	75,000	75,000
Total	**$ 6,266,171**	**$ 2,141,930**	**$ -**	**$ -**	**$ 75,000**	**$ 8,483,101**

Description (Justification and Explanation)

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.

Impact on Annual Operating Budget		
Personnel	$ -	There are negligible increased operating costs associated with these projects.
Operating	-	
Capital Outlay	-	
Other	-	
Total	$ -	

Project Name	Stormwater Equipment
Priority	High
Divison/Department	Public Works/Stormwater
Project Manager	Stormwater Manager
Project Location	Various
Funding Source	Stormwater Fund
Service Type	Capital Equipment

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Jet Rodder	$ 80,000	$ -	$ -	$ -	$ -	$ 80,000
Pipe Inspection Camera	100,000	-	-	-	-	100,000
Street Sweeper	300,000	-	-	-	-	300,000
Total	**$ 480,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 480,000**

Description (Justification and Explanation)

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.

Impact on Annual Operating Budget		
Personnel	$ -	There are no increased operating costs associated with these equipment purchases.
Operating	-	
Capital Outlay	-	
Other	-	
Total	$ -	

LIST OF COMMONLY USED ACRONYMS

ADA	Americans with Disabilities Act
AFD	Anderson Fire Department
ANATS	Anderson Area Transportation Study
APD	Anderson Police Department
ARJWS	Anderson Regional Joint Water System
ATAX	Accommodations Tax
AU	Anderson University
CD	Community Development
CDBG	Community Development Block Grant
CFS	Calls for Service
CHRB	Community Housing Resource Board
CIP	Capital Improvement Plan
CMOM	Capacity, Management, Operations, and Maintenance Program
DDC	Downtown Development Commission
DHEC	Department of Health and Environmental Control
DUI	Driving Under the Influence
ECTV	Electric City Television
EDI	Economic Development Initiative
EPA	Environment Protection Agency
FY	Fiscal Year
GAAFR	Governmental Accounting, Auditing, and Financial Reporting
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GO	General Obligation
HUD	Housing and Urban Development
IDIS	Integrated Disbursement & Information System
IMT	Incident Management Team
ISO	International Organization for Standardization
LED	Light-emitting diode
LF	Linear Feet
LHWTP	Lake Hartwell Water Treatment Plant
LOCCS	Line of Credit Control System
LTD	Limited
MGD	Million gallons per day
Mil	Millage
MS4	Municipal Separate Storm Sewer System
NAICS	North America Industry Classification System
NPDES	National Pollutant Discharge Elimination System
NSB	New Silver Brook Cemetery
NSP	Neighborhood Stabilization Program
OSHA	Occupational Safety & Health Administration
OSB	Old Silver Brook Cemetery
PREA	Prison Rape Elimination Act Grant
PSN	Project Safe Neighborhood
RFQ	Request for Qualifications
SAFER	Staffing for Adequate Fire and Emergancy Response
SAN	Storage Area Network
SCDHEC	South Carolina Department of Health and Environmental Control
SCDOT	South Carolina Department of Transportation
SMS4	Small Municipal Separate Storm Sewer System
SOP	Standard Operating Procedures
SRF	State Revolving Fund
SSO	Sanitary Sewer Overflow
TEA-21	Transportation Efficency Act of the 21st Century
TEU	Traffic Enforcement Unit Grant
TIF	Tax Increment Financing
TIP	Transportation Improvement Program
TMDL	Total Maximum Daily Load
UPWP	Unified Planning Work Program
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 like 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 US 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, or 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.

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