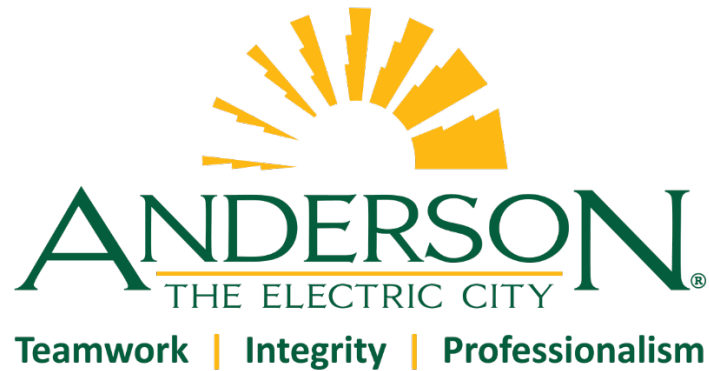




2025-2026 Annual Adopted Budget

City of Anderson, South Carolina



Anderson, South Carolina

**Annual Adopted Budget
Fiscal Year 2025-2026**

Prepared by:
Finance Division

Margot B. Martin
Chief Financial Officer

Tamara Lindley
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, 2024

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, 2024. 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 19 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 2025-2026

MAYOR
Terence V. Roberts

CITY MANAGER
David E. McCuen IV

COUNCILMEMBER SEAT 1
Kyle L. Newton

ASSISTANT CITY MANAGER
Andrew C. Strickland

COUNCILMEMBER SEAT 2
Luis Martinez II

CHIEF FINANCIAL OFFICER
Margot B. Martin

COUNCILMEMBER SEAT 3
Jeffrey D. Roberts

CITY ATTORNEY
J. Franklin McClain

COUNCILMEMBER SEAT 4
James A. Stewart

POLICE CHIEF
James S. Stewart

COUNCILMEMBER SEAT 5
Beatrice R. Thompson

FIRE CHIEF
Charles V. King

COUNCILMEMBER SEAT 6
Gregory R. Steele

PLANNING & DEVELOPMENT DIRECTOR
Maurice L. McKenzie

COUNCILMEMBER AT-LARGE SEAT 7
Matthew C. Harbin

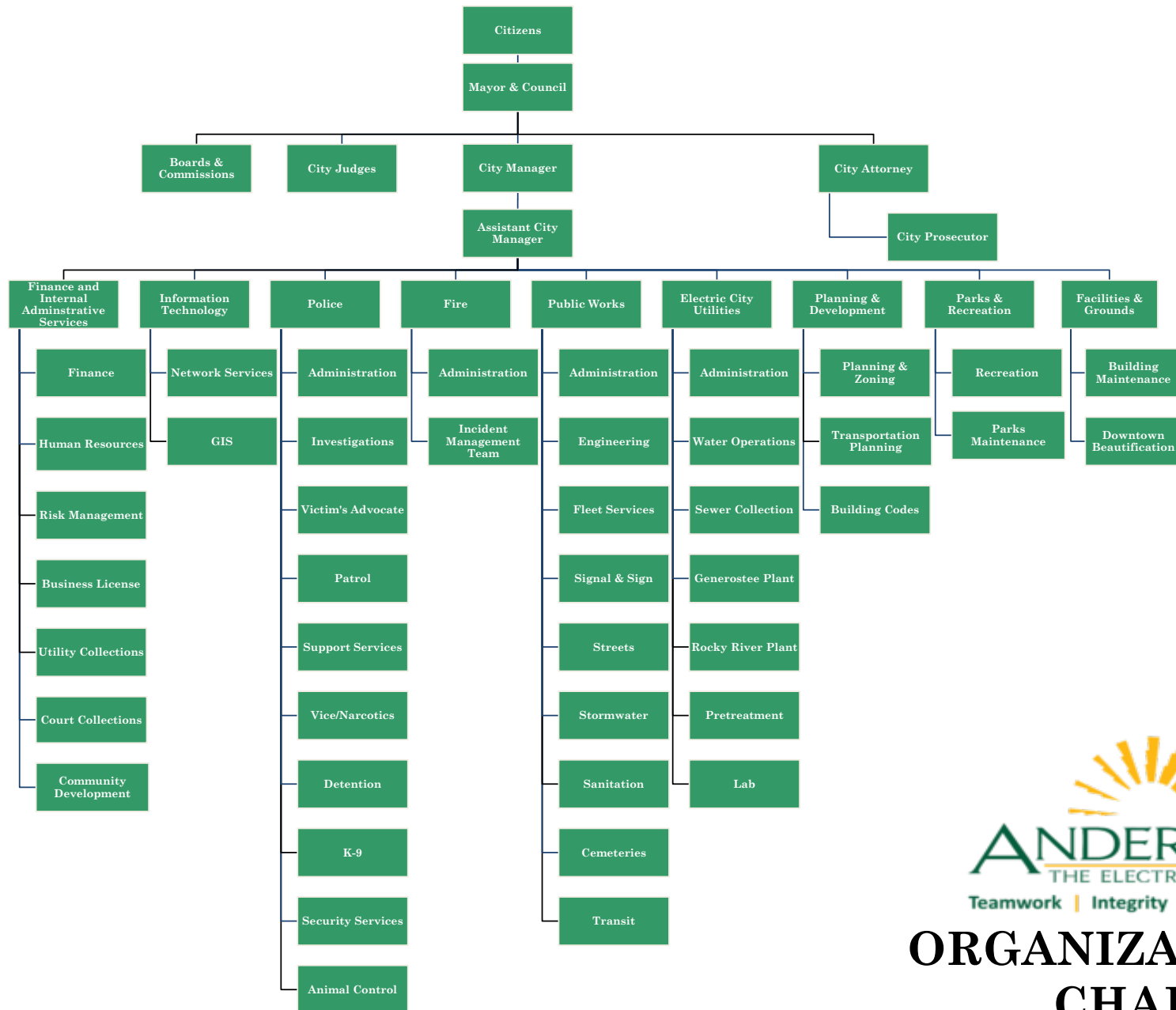
PUBLIC WORKS DIRECTOR
Kenneth M. Mullinax

COUNCILMEMBER AT-LARGE SEAT 8
John M. Roberts

UTILITIES DIRECTOR
T. Scott Banks

PARKS & RECREATION DIRECTOR
Angela B. Watkins

INFORMATION TECHNOLOGY DIRECTOR
Jason B. Nixon



ORGANIZATIONAL CHART

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Budget Award Principal Officials Organizational Chart Table of Contents

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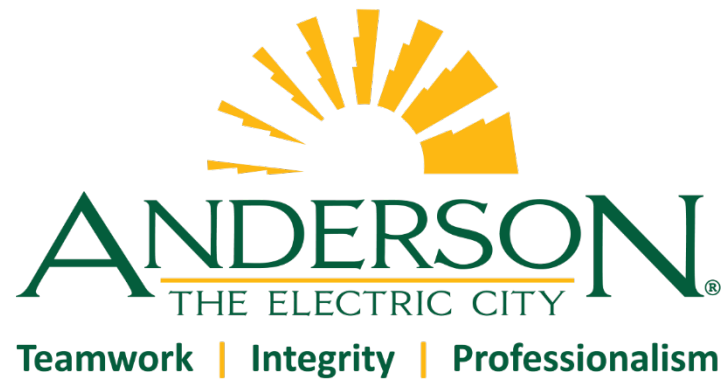
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July 1, 2025

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 2025–2026 budget for the City of Anderson, South Carolina. We are grateful for the thorough research, thoughtful discussions, and detailed planning that led to a balanced budget—one that reflects our fiduciary responsibility to the citizens of Anderson.

This budget is the result of a collaborative effort among all departments and City Council, focused on addressing key priorities and challenges while aligning with our community’s needs and expectations.

Rooted in the City’s strategic plan, the budget is guided by our three pillars of performance:

1. Advancing the quality of life
2. Assuring sustainable growth
3. Attracting partners

These pillars reflect our long-term vision and commitment to strategic progress.

The total adopted budget across all funds is \$87,069,035, representing a modest 2.73% increase over the previous fiscal year. Of this, 41% is dedicated to our employees, who are the foundation of City operations and our most valuable asset. An additional 49% supports daily operations—including public safety, utilities, public works, and administration—ensuring the continuity of essential services.

Our investment in personnel directly supports our strategic goal of creating a safe and secure environment. Notably, 70% of general fund personnel costs are allocated to public safety. Operational funds also reinforce our commitment to building strong communities by supporting housing initiatives, code enforcement, blight mitigation, and infrastructure improvements, especially in our utilities.

Together, this budget reflects a shared commitment to fiscal responsibility, service excellence, and the continued well-being of the Anderson community.

Key Budget Highlights of the Adopted 2025 -2026 Budget

- No reduction in services – Core services will continue at their current levels to meet the needs of our residents.
- No tax increase – The City’s millage rate remains at 109, maintaining the rollback from 116 following the 2022 property reassessment.
- Sustained growth – Projected increases in property tax revenues reflect continued economic growth within the City.

- Employee support maintained –
 - No across-the-board hiring freeze.
 - No increase in employee health insurance premiums, though the City will see a 4.6% increase in its employer contribution starting January 2026.
- Cost of Living Adjustment (COLA) – A 3.0% COLA will be provided for all full-time, permanent employees (\$898,450 all funds).

General Fund Overview

The General Fund budget for FY 2025–2026 is \$41,009,770, reflecting a 6.81% increase over the prior year. This budget captures both revenue growth and increased operational expenditures, which are detailed below.

Revenue Highlights:

The City’s continued growth is driving several key increases in General Fund revenues:

- Property Taxes: Budgeted property tax revenues are increasing by \$571,000, primarily due to annexation of growing residential areas and new commercial developments within City limits.
- Business License Revenue: Projected at \$12,380,000, this represents a \$530,000 increase over last year, also reflecting the City’s ongoing growth.

Expenditure Highlights:

Key drivers of expenditure in the General Fund for FY 2025–2026 include:

- Employee Investment: Salaries and benefits remain the largest General Fund expenditure at \$25,446,000—representing 62% of the total budget.
 - Public Safety: 50% of the General Fund budget—\$20,696,985—is allocated to Police and Fire services.
 - This year’s budget includes: Seven new Fire Department FTEs, six of whom are designated for the upcoming Fire Station 4. Until the station is complete, two firefighters per shift will operate a quick response vehicle.
 - A new Community Education Coordinator, focused on opioid crisis response. This role is fully funded by the SC Opioid Recovery Fund.
- City Growth Support: An additional Building Inspector position is being added to meet increasing development demands.

The budget includes several notable new operating expenditures:

- Unified Development Ordinance: \$50,000 to complete the City-wide comprehensive planning update.
- Insurance Premiums: Property insurance costs are increasing by \$171,000.
- Cybersecurity Enhancements: IT budget includes an additional \$55,000 to strengthen system security.
- Public Safety Technology: Police are budgeting \$35,000 for a gunshot detection system to complement existing Flock license plate recognition software.
- Traffic Calming Initiatives: \$50,000 allocated for new traffic control measures.
- Fire Equipment Financing: \$187,000 in annual debt service payments for two fire trucks, acquired via a 10-year capital lease.
- Facility Improvements: \$80,000 allocated for Fire Station flooring upgrades

Transfers to Other Funds

The General Fund also supports other critical City functions through interfund transfers, which make up 9% (\$3,442,000) of the budget:

- Recreation Fund: \$1,000,000 (39% of its total budget)
- Sanitation Fund: \$2,329,500 (73%)
- Cemetery Fund: \$310,800 (48%)

As of June 30, 2024, the City's General Fund maintained a healthy fund balance of \$13,097,460. Of that, the unassigned portion totals \$12,257,507, representing 37% of the General Fund budget. This strong reserve reflects the City's solid financial position and its continued commitment to maintaining financial stability and readiness for unforeseen needs.

Hospitality Fee Fund

The City imposes a 2% hospitality fee on prepared food and beverages sold for immediate consumption or take-out within City limits. Revenue from this fee is dedicated to funding public facilities and capital projects that enhance quality of life, support tourism, and expand recreational opportunities.

For FY 2025–2026, the City projects hospitality fee collections of \$4,500,000—an increase of \$200,000 (5%) over the prior year's budget. The total budget for the Hospitality Fund is \$6,650,000, which includes funding for several major capital projects, including:

- Main Street Project at \$1.5 million
- Church Street Pedestrian Plaza (\$500,000)
- Cater's Lake Bridge (\$400,000)
- Design costs for Trail from Recreation Center to Downtown
- Continuation of Cater's Lake park upgrade (paid from Limited Obligation Bonds)

Electric City Utilities

The Utility Fund budgets do not reflect any changes to the current utility rates. Our utility rates remain competitive compared to those of our peer local providers. The utility fund does include a capacity fee adjustment. As our community continues to grow, it's important that new development contributes its fair share to the infrastructure it relies on. Utility capacity fees are one-time charges paid by new users when they connect to the City's water or sewer systems. These fees support the expansion of our utility infrastructure—including treatment facilities, water lines, and pump stations—enabling the City to maintain reliable service as demand grows. By ensuring that new development contributes to the cost of necessary improvements, capacity fees help prevent the financial burden from falling on existing customers. In essence, the fees ensure that growth pays for growth.

Water Fund Budget

The Water Fund budget for 2025 - 2026 is \$11,553,030. Budget highlights include:

- The largest expense of the Water fund is wholesale purchased water at 34% (\$3,927,610) , which reflects an 8.9% increase from the Anderson Regional Joint Water System.
- Cash funded capital projects are \$1,120,000 and include Hydrants and tank maintenance projects.

Sewer Fund Budget

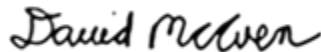
The Sewer Fund Budget for 2025 - 2026 is \$16,359,235 and highlights include:

- The O & M rate charged to the City's sewer partners of Anderson County and Homeland Park will increase from \$4.56 to \$4.97 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 21% (\$3,317,500) of this year's total budget and includes Wastewater treatment plants I/I abatements and repair and replacement projects, as well as \$624,000 match for the \$10.0 M grant from South Carolina American Rescue Funds for the Generostee Creek Plant Upgrade.

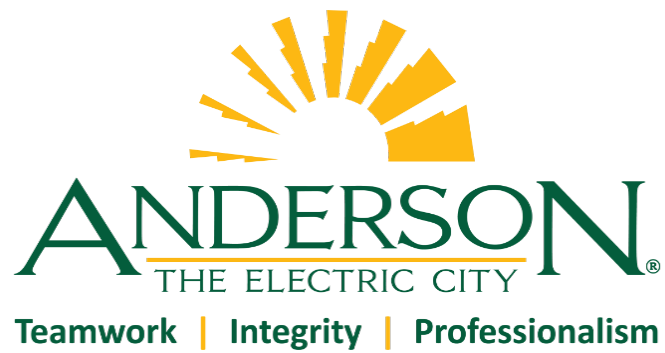
Conclusion

Through careful stewardship of our resources and diligent planning, the City is well-positioned to deliver the essential services our residents rely on and expect. We are grateful for the visionary leadership of City Council and the unwavering dedication of our talented team of public servants, whose collective efforts continue to drive Anderson's progress. We also extend our sincere thanks to our engaged and supportive citizens, whose involvement is vital to building a stronger, more vibrant Anderson—both today and for the future.

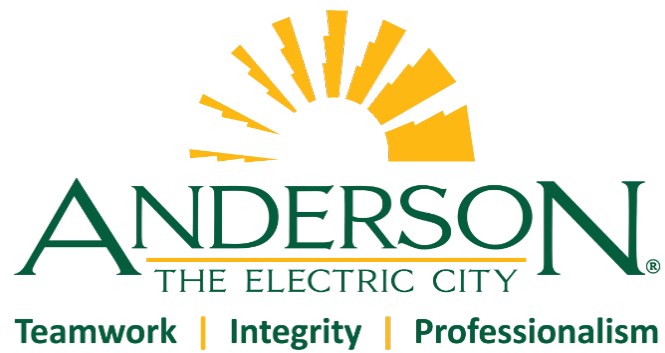
Sincerely,



David E. McCuen, IV
City Manager



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GENERAL INFORMATION

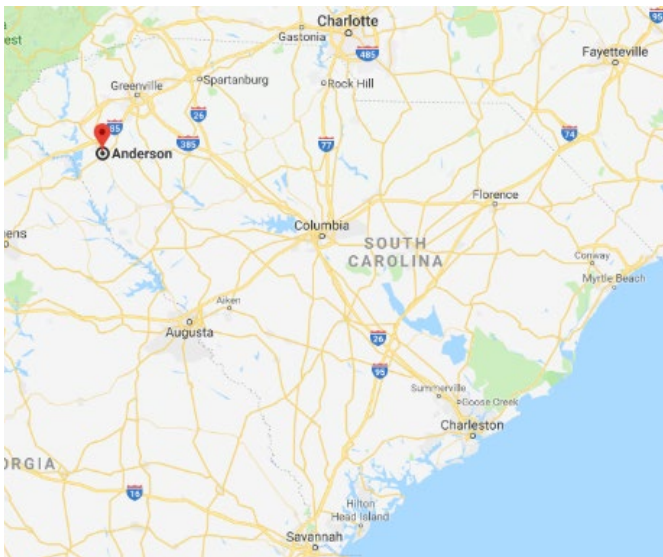


History and Description of the City

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

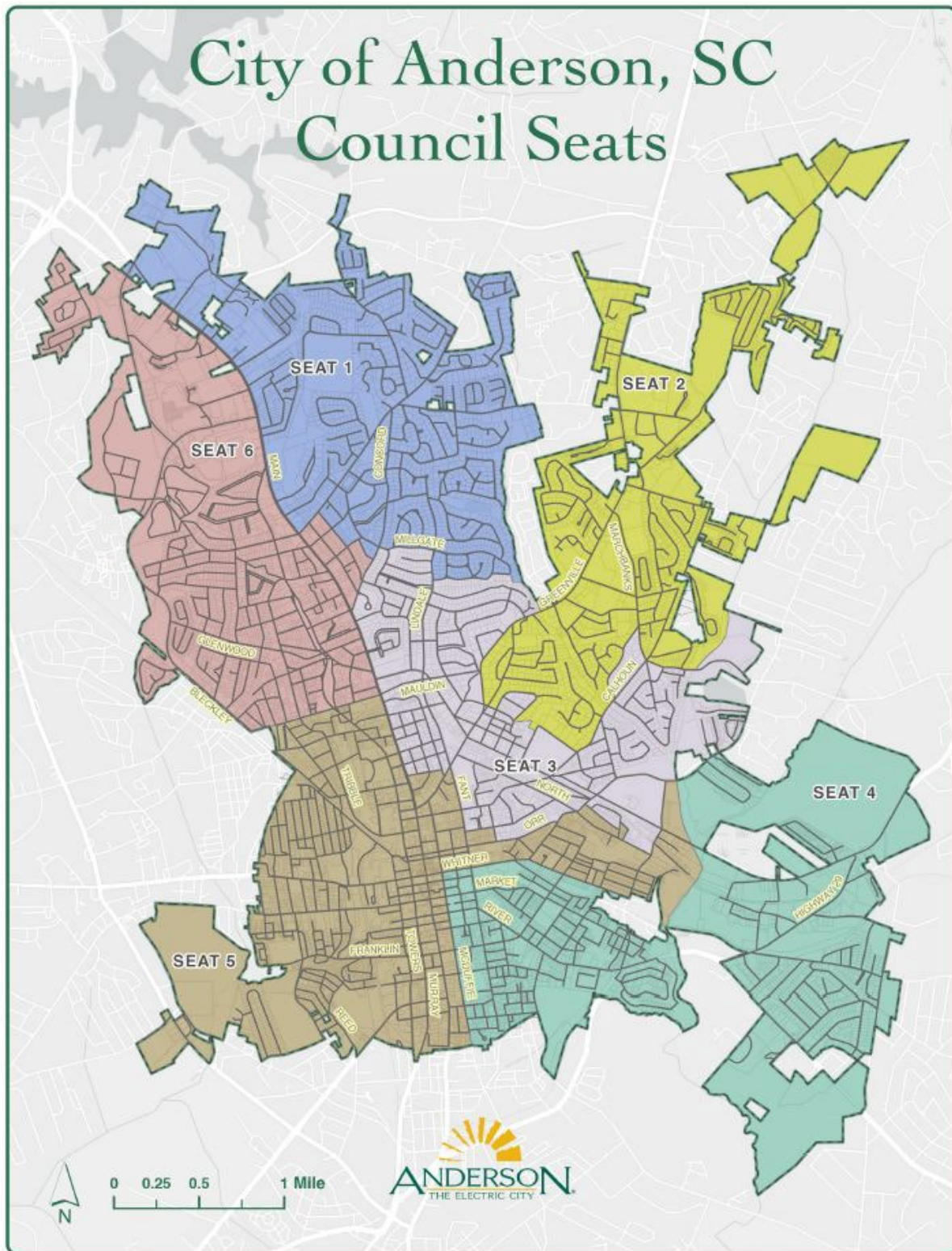


The City of Anderson is located in the northwest corner of the state of South Carolina on the Piedmont Plateau. The City of Anderson is the largest municipality in the county with a population of 30,937 this is a 1.06% increase since the 2020 census. The City is located on the busy Interstate 85 corridor, 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 16.53 square miles.





City of Anderson, SC - GIS Dept. (Last Update: 01/16/2024)

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

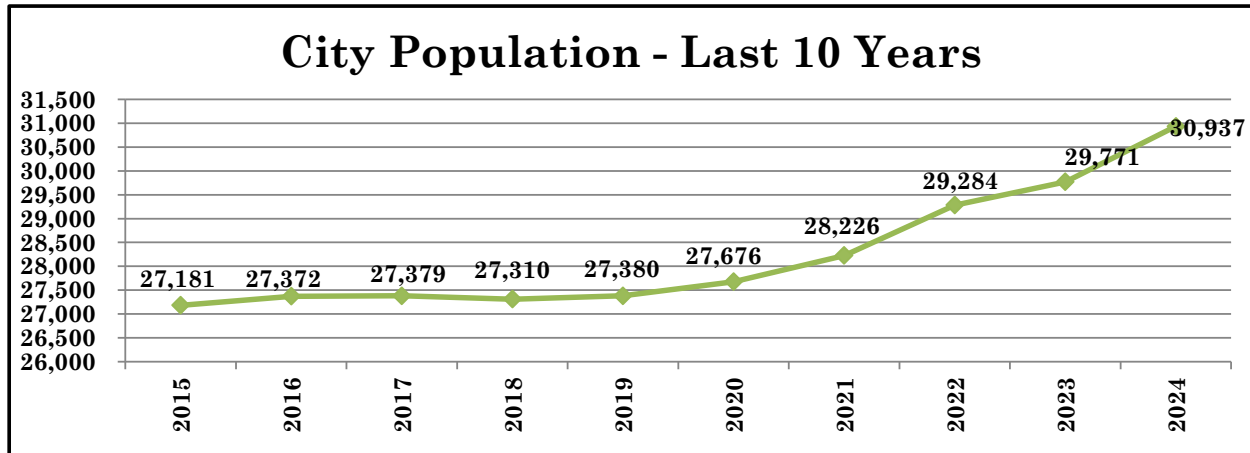
Gregory R. Steele, Seat 6

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:

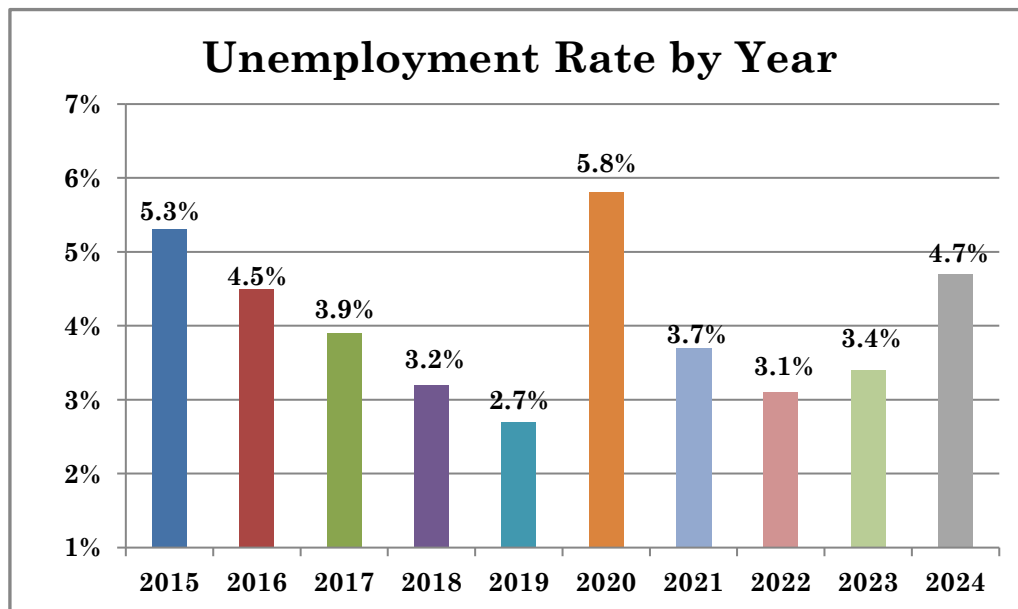


Source: Anderson County Economic Development Office; United States Census Bureau

Median Age for the City of Anderson in 2015 was 36.2 years old. In 2024, the median age was 32.7 years old.

School Enrollment for Anderson County School District 5 in 2015 was 13,038. In 2024, the school enrollment was 11,954.

Unemployment Rate:



Source: City of Anderson Annual Comprehensive Financial Report

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				
	22/23	23/24	24/25	25/26
Total City Budget	\$ 74,901,600	\$ 82,842,152	\$ 84,775,175	\$ 87,069,035
Total General Fund Budget	34,830,396	36,318,470	38,395,006	41,009,770
Total Employees	498.5	505.5	513.5	522
Total Employees per 1,000 Population	16.88	17.16	16.86	16.52
Property Tax Millage Rate	109	109	109	109

Monthly Impact of Tax & Utility Rates on Typical City Residential Household*				
	22/23	23/24	24/25	25/26
Taxes (1)	\$ 54.50	\$ 54.50	\$ 54.50	\$ 54.50
Water (2)	32.10	32.10	32.10	32.10
Sewer (3)	47.89	47.89	47.89	47.89
Stormwater	4.50	4.50	4.50	4.50
Total	<u>\$ 138.99</u>	<u>\$ 138.99</u>	<u>\$ 138.99</u>	<u>\$ 138.99</u>
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		
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
2023	41,454	69,006	110,460	10,260	11,694	21,954	1,189	131,225
2024	43,502	72,086	115,588	11,317	11,912	23,229	940	137,877

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
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%
2023	131,225	11,094	8.45%
2024	137,877	11,211	8.13%

Source: City of Anderson Comprehensive Annual Financial Report

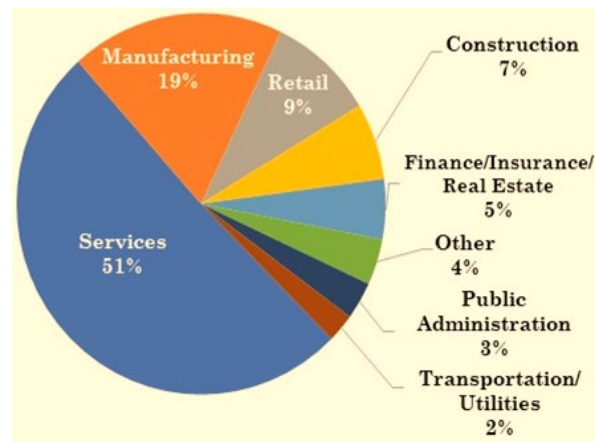
Climate

The average annual temperature is 62° Fahrenheit (F) with an average rainfall of 44.17 inches per year.

Average January minimum.....34° F
 Average July maximum.....90° F
 Days with maximum number of 90° F or above.....43
 Days with minimum of 32° F or below.....60

Business and Industry

Anderson is home to more than 200 manufacturing firms, including at least 20 international companies such as Michelin Tire Corporation and Robert Bosch Corporation. These industries produce a wide range of goods, including textiles, automotive parts, rubber products, electrical appliances, and machinery components. The service industry is the largest sector, accounting for 51% of the city's workforce, followed by manufacturing (19%), retail (9%), construction (7%), various other industries (5%), transportation and utilities (4%), financial and insurance services (4%), and public administration (3%), according to the Anderson County Office of Economic Development. As part of the Upstate SC Region, Anderson benefits from favorable tax rates, strong market accessibility, and a highly skilled workforce, making it an attractive location for businesses and economic growth.



Major Employers in Anderson County- 2024			
Employer	Number of Employees	Rank	Percentage of Total Employment
Anderson County Public Schools	4,420	1	14.14%
AnMed Health	3,624	2	12.44%
Robert Bosch	2,470	3	7.77%
Electrolux	2,000	4	4.68%
Arthrex	1,457	5	4.10%
Technical Industries (TTI)	1,394	6	3.93%
Anderson County	1,198	7	3.41%
First Quality Tissue	1,000	8	3.28%
Anderson University	991	9	2.84%
Michelin	924	10	2.03%
Total	19,478		58.62%

Source: Anderson County

Culture and Recreation

Anderson's cultural and recreational amenities make it a great place to live, offering abundant opportunities for both residents and visitors. Lake Hartwell, with its 960 miles of shoreline, provides boating, skiing, fishing, and pure relaxation. The City of Anderson enhances local recreation with one community center and 19 parks spanning 182 acres.

As urban Anderson continues to grow, new developments cater to its expanding population. According to the U.S. Census Bureau, Anderson County's population increased from 193,806 in 2015 to 216,500 in 2024.

Residents also benefit from the proximity of Clemson University, just 20 minutes away, where they can enjoy first-class sports, cultural, and educational events. Each fall, thousands of visitors travel to Clemson football games, boosting the local economy as they stay in hotels, dine at restaurants, and shop in the area. During these seven weekends per year, visitors contribute hundreds of thousands of dollars to Anderson's economy.

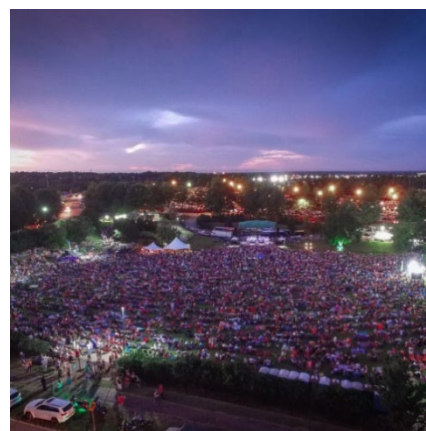




Closer to home, Anderson University hosts a variety of musical and artistic events at the Callie Stringer Rainey Fine Arts Center. This dynamic venue features a 1,100-seat auditorium, a recital hall, a theater, and an art gallery, providing a space for diverse cultural performances and exhibitions. Serving as a hub for artistic expression and community engagement, the center brings together students, faculty, and the local community to celebrate the arts. Additionally, the Anderson Memorial Stadium serves as the home field for

the Anderson University Trojans Baseball Team. In 2024, Anderson University launched its inaugural football season, marking a historic milestone for the school's athletic program. The introduction of football has brought a new level of excitement to campus, fostering school spirit and strengthening community ties.

The Anderson Sports and Entertainment Center is a premier venue for community and entertainment events. It features a 5,100-seat Civic Center, a 15,000-seat amphitheater, and a \$4 million sports complex with seven baseball/softball fields, three soccer fields, eight tennis courts, and an 18-hole disc golf course, along with playgrounds and trails. Spanning 300 acres, the center hosts major events, including the Rock the Country music festival, which came to the Civic Center in 2024, featuring Kid Rock, Jason Aldean, and Miranda Lambert, as well as the Great Southeast Balloon Fest and the All-American Rhythm and Blues Festival.



The City of Anderson Recreation Center Athletic Complex features five baseball/softball fields and a new constructed synthetic turf field that can accommodate two baseball/softball fields, as well as regulation-sized football and soccer fields. The new fields include stadium-style seating, state-of-the-art LED MUSCO lighting, and the complex's first true concession and restroom building, complemented by two open-air pavilions. These pavilions provide a comfortable space for spectators to enjoy concessions.

Designed to be fully ADA-compliant, the complex ensures accessibility for all. The synthetic turf, developed in Finland and widely used across European nations, makes Anderson the 6th Saltex Legacy field in the U.S.- and the only one utilizing Bio-Fill material. This innovative in-fill, made from sugar cane, is completely organic, biodegradable, carbon-neutral, and recyclable. With no dirt present on the field, the Bio-Fill material not only supports environmental sustainability but also prioritizes the safety of our participants.

The Electric City Depot and Anderson County Farmer's Market offer 30 vendor bays and parking for 36 trucks, serving as both a marketplace for local farmers and a multifunctional venue for city events like downtown barbecues and arts and crafts shows. Anderson County

is a key player in the Upstate retail market, thanks to its prime location and regional appeal. With more than 1,000 wholesale and retail trade businesses, studies show that shoppers from at least eleven counties in South Carolina and Georgia regularly visit Anderson.

Driving along Clemson Boulevard, it's clear that Anderson has become the county's commercial hub, anchored by major retail centers. Popular shopping destinations include Anderson Mall, Target, Best Buy, Dick's Sporting Goods, Kohl's, Academy Sports, Sportsman's

Warehouse, Burlington Stores, and Anderson Station, home to retailers such as Old Navy, Hobby Lobby, Shoe Carnival, and Ross Dress for Less. As a growing retail destination, Anderson continues to attract national chains, eliminating the need for residents to travel to Greenville for top shopping options.

Housing

Anderson provides a wide range of housing options to accommodate every buyer. Downtown Anderson boasts historic homes along tree-lined streets, with the average home price reaching approximately \$250,000 in May 2024.

Fueled by over \$1 billion in industrial investment, residential development in Anderson's suburban areas is thriving. New single-family communities offer starter homes, apartments, condominiums, and farmhouses, along with modern subdivisions and upscale residences featuring country clubs and golf courses. With plentiful home sites and affordable pricing, Anderson's low cost of living makes it an appealing place to settle down.



Banking

The banking industry in our area continues to grow and evolve. Greenville is now South Carolina's largest banking center, serving as the state headquarters for Truist and Bank of America. Anderson benefits from a strong presence of full-service banks, including First Citizens, United Community Bank, Truist, Wells Fargo, Peoples Bank, Regions Bank, Bank of America, TD Bank, First Bank, and SouthState Bank. As the Upstate's banking sector expands, businesses and residents enjoy greater access to financial services, including international banking and investment opportunities.

Health Care



AnMed Health is the primary healthcare provider for Anderson County and one of the region's largest employers. The AnMed Health Medical Center offers a full range of hospital services, including a specialized Heart and Vascular Center. Just 2.5 miles away, the AnMed Health Campus features a Women's and Children's Hospital, Minor Care, Cancer Center, and Speech and Occupational Therapy services. Between these two main facilities sits the AnMed Rehabilitation Hospital, providing comprehensive recovery and

rehabilitation care. In addition, AnMed Health operates multiple smaller clinics and healthcare facilities throughout Anderson, ensuring accessible, high-quality medical care for the community.

Churches

Anderson's religious community has long-standing tradition of neighborly support and service. The abundance of churches in the area reflects the significance of faith in the lives of its residents. With more than 100 churches representing a wide range of denominations, Anderson offers diverse worship opportunities for the community. Additionally, the unique architectural styles of these church buildings add to the city's historical charm and visual appeal.



Other City Statistics

Traffic violations.....	3,828
Criminal charges	2,390
Fire calls answered.....	2,934
Fire inspections	1,988
Refuse collected (tons)	9,403
Street potholes repaired	92

Note: All info for Calendar Year 2024



Northern Lights over Downtown Anderson

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 the 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.

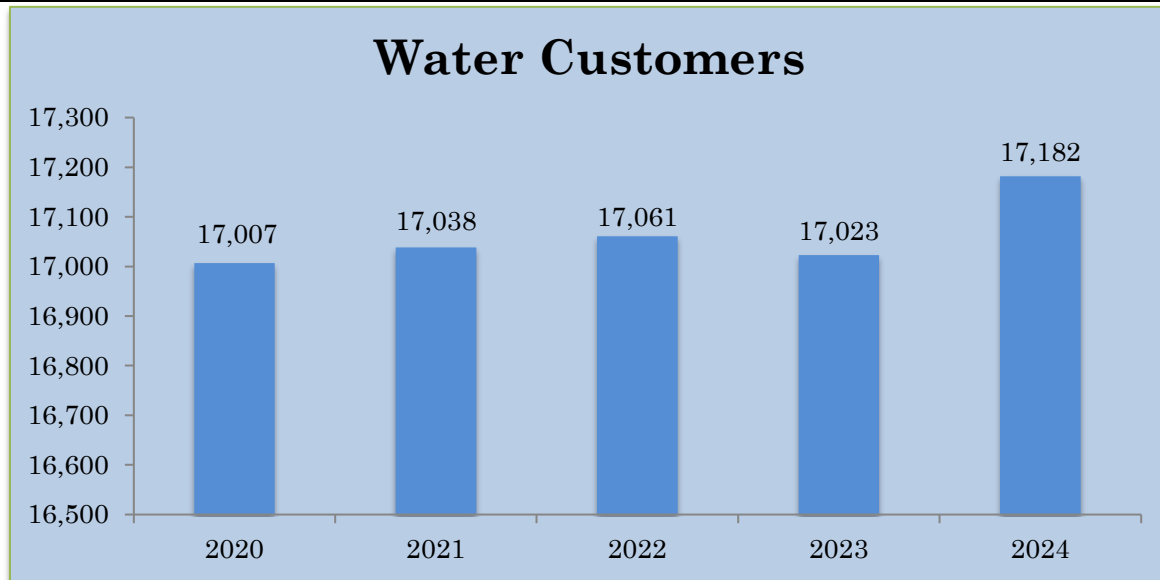


The City purchases water from the Lake Hartwell Water Treatment Plant (LHWTP). LHWTP is owned and operated by the Anderson Regional Joint Water System (ARJWS) of which the City is a member. The current rated capacity of the water treatment plant is 48 million gallons per day (MGD). The water sale and 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 374 miles of water lines ranging in size from $\frac{3}{4}$ inch to 30 inches, 17,182 metered services, eight elevated storage tanks, three booster pump stations, approximately 1,040 fire hydrants, and the Tribble Street operations center.

Water System Facility Statistics

Total Length of Mains	374 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	4.33 MGD
Estimated Maximum Day Demand	7.58 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 32 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).

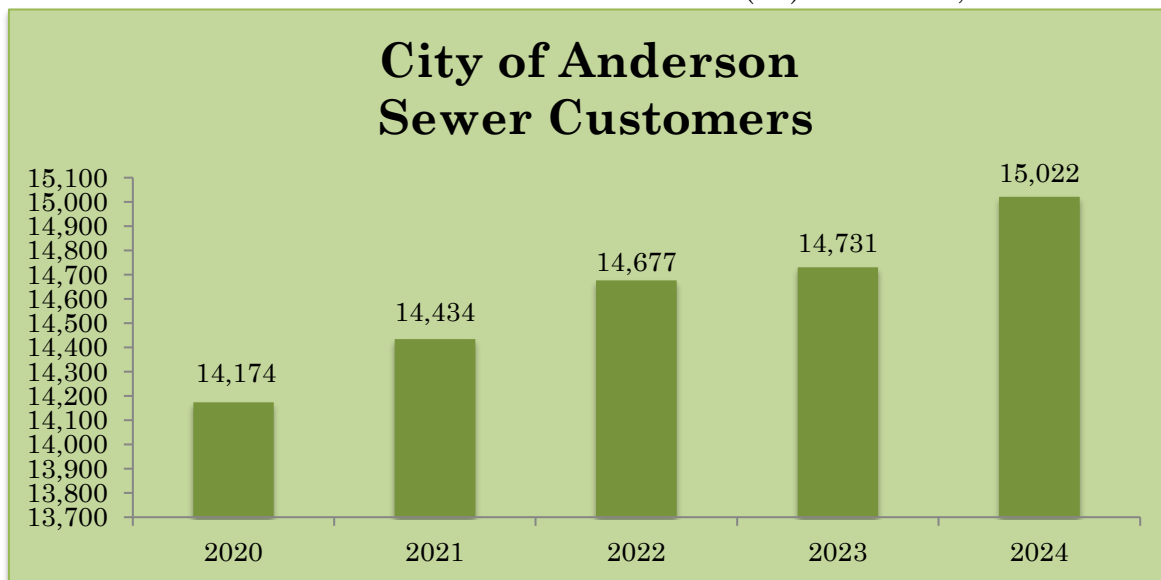
Sewer services are provided directly to residential, commercial, industrial, and institutional customers within the City and through contractual agreement with Anderson County and Homeland Park. The City's facilities serving area represents almost 18% of the total county area and, with a population more 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 influence 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 influence on the Big Generostee Creek, 19 miles above Richard B. Russell Lake.

The sewer system is subject to regulation by the South Carolina Department of Environmental Services. SCDES is responsible for ensuring compliance with Federal and State water quality standards, 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. The plant was authorized by the Department of Environmental Control to operate on expired permit until a new permit is issued.

Sewer System Facility Statistics

Total Length of Collectors and Mains	339.87 miles
Total Number of Pumping Stations	7 stations
Maximum Day Treatment	19.4 MGD
Average Day Treatment	9.12 MGD
Total Number of Service Connections (est)	22,371



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 the last five years:

2020	– 341,910
2021	– 334,175
2022	– 134,041
2023	– 229,800
2024	– 231,775



Downtown Anderson

Downtown Anderson is more than just historic—it is eclectic, vibrant, and continually evolving. A blend of old and new makes downtown the brightest part of The Electric City, showcasing its rich history while embracing modern growth.

Now a thriving destination, Downtown Anderson offers unique shops, museums, live theater, and cultural activities for all to enjoy. A diverse selection of restaurants caters to every palate, while beautifully preserved turn-of-the-century architecture, landscaped parks, water fountains, and public art installations enhance the downtown experience. Throughout the year, the area hosts popular events such as the Soirée, Shakespeare in the

Park, The Block Party, Art on the Town, and Anderson Farm to Table.

A recent standout event was the return of The Soirée, an iconic arts festival that energized downtown Anderson from 1985 to 2009. Recognized as one of the region's premier arts festivals, this year's Soirée was held on April 26–27, 2025, continuing its legacy with a renewed focus on visual, culinary, and performing arts.



The festival will continue in April 2026. 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.

Professionalism – 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 process includes 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 vibrant 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 the streets and sidewalks.
 - Use technology to increase capacity, leverage efficiency and secure data.

Attract Partners

- Employees: Foster 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:

- A balanced budget reflects sound financial planning and is an essential tool for maintaining the trust of taxpayers, credit rating agencies, and oversight bodies.
- 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, aiming for 20-30% unrestricted fund balance.

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 2024-2025.

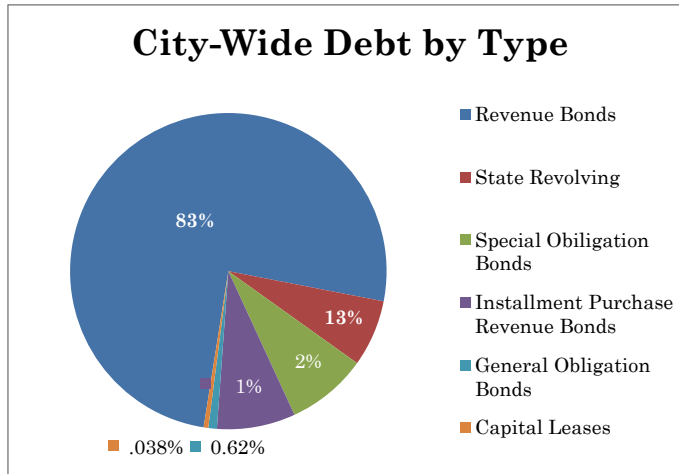
The graph above details of each debt obligation the City has for fiscal year 2024-2025.

The City has an A+ rating from Standard's and Poor for its Limited Obligation Bonds in the Hospitality Fund. The Utility Funds (Sewer and Water) has an A+ rating from Standard's and Poor and an Aa3 rating from Moody's.

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, 2024	Balance June 30, 2025	Balance June 30, 2026
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	\$818,000	\$612,000	\$397,000
Total General Obligation Bonds	\$818,000	\$612,000	\$397,000
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	\$5,934,000	\$5,647,000	\$5,351,000
	\$5,934,000	\$5,647,000	\$5,351,000
Special Obligation:			
\$7,000,000, 2021 Special Obligation Bond (Hospitality 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	\$6,241,000	\$5,816,000	\$5,382,000
Total Special Obligation	\$6,241,000	\$5,816,000	\$5,382,000
Limited Obligation:			
\$11,115,000, 2024 Limited Obligation Bond (Hospitality Fee Pledge) due in annual installments of \$250,000 to \$820,000 through 2045; interest payable semi-annually at 5.000% - Linley Park and Cater's Lake Projects	\$0	\$11,115,000	\$10,865,000
Total Limited Obligation	\$0	\$11,115,000	\$10,865,000
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	\$177,000	\$0	\$0
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	\$667,000	\$335,000	\$0
Capital Equipment Lease 2024 - \$4,235,00 due in annual payments of \$559,000 to \$362,000 through 2024; interest payable annually at 3.9596% - Capital Equipment	\$0	\$4,235,000	\$3,676,000
Total Capital Leases	\$844,000	\$4,570,000	\$3,676,000
Grand Total for General Obligation, Special Obligation, Limited Obligation, and Capital Leases	\$13,837,000	\$27,760,000	\$25,671,000

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, 2024	Balance June 30, 2025	Balance June 30, 2026
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	\$18,020,000	\$15,500,000	\$12,855,000
\$23,255,000 2021 Water and Sewer System Revenue Bonds; series bonds due in annual installments of \$ 110,000-\$2,810,000 through 2040; interest semi -annually at 2.25% to 5%. Refunded a portion of the 2016 Water/ Sewer Bonds and two SRF loans	\$22,830,000	\$22,495,000	\$22,145,000
\$40,200,000, 2016 Water and Sewer System Refunding Revenue Bonds: Series bonds due in annual installments of \$1,210,000 to \$3,030,000 through 2039, interest semi-annually at 3.00% to 5.00%. Refunded most of the 2009 Water/Sewer Bonds	16,735,000	15,215,000	15,215,000
Total Revenue Bonds	\$57,585,000	\$53,210,000	\$50,215,000
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	144,482	118,258	91,438
\$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	476,427	397,922	317,637
\$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	4,462,206	4,285,900	4,106,399
Total Drinking Water Revolving Loans	\$5,083,115	\$4,802,080	\$4,515,473
Total Revenue Bonds and Drinking Water Revolving Loans	\$62,668,115	\$58,012,080	\$54,730,473
Grand Total for Entire City	\$76,505,115	\$85,772,080	\$80,401,473

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

FY Ending June 30,	General Fund			Hospitality Fund	
	2020 GO Refunding Bond	2024 Lease	2020 Installment	2021 Special	2024 Limited
	Fire Station #3	Equipment	Purchase Revenue Bond	Obligation Bond	Obligation Bond
	\$1,588,000	\$4,235,000	\$7,000,000	\$7,000,000	\$11,115,000
2026	225,511	712,113	484,723	550,102	855,075
2027	180,919	710,565	484,503	549,286	851,825
2028	-	711,263	484,949	549,311	852,825
2029	-	712,093	485,027	550,157	852,825
2030	-	411,016	484,738	549,804	851,825
2031	-	411,073	485,081	549,272	854,825
2032	-	187,590	485,024	549,561	851,575
2033	-	186,977	484,565	549,651	852,325
2034	-	187,127	484,706	549,542	851,825
2035	-	-	484,413	549,233	850,075
2036	-	-	484,686	549,726	852,075
2037	-	-	484,491		852,575
2038	-	-	484,828	-	852,775
2039	-	-	484,665	-	851,975
2040	-	-	-	-	850,175
2041	-	-	-	-	852,375
2042	-	-	-	-	853,375
2043	-	-	-	-	852,231
2044	-	-	-	-	854,850
2045	-	-	-	-	-
2046					
2047					
Total	\$ 406,430	\$ 4,229,817	\$ 6,786,398	\$ 6,045,645	\$ 16,197,406
Interest	(9,430)	(553,817)	(1,435,398)	(663,646)	(5,332,406)
Principal	<u>\$ 397,000</u>	<u>\$ 3,676,000</u>	<u>\$ 5,351,000</u>	<u>\$ 5,382,000</u>	<u>\$ 10,865,000</u>

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

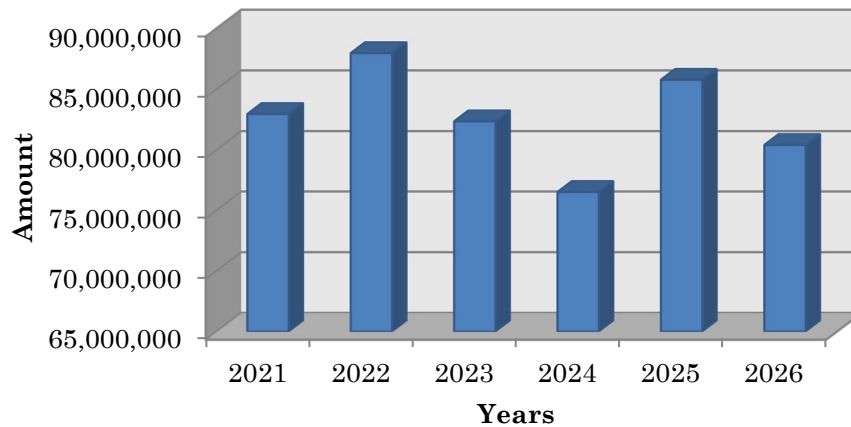
2022 Water and Sewer Bond \$20,425,000	2021 Water and Sewer Bond \$23,255,000	2016 Water and Sewer Bond \$19,565,000
3,348,375	1,087,163	2,309,250.00
3,355,875	1,088,413	2,308,625.00
3,341,250	1,088,663	2,308,625.00
1,131,000	1,087,913	2,304,125.00
1,132,250	1,086,163	2,304,875.00
1,126,125	1,088,288	2,300,625.00
1,127,500	1,084,288	2,301,125.00
-	3,228,038	
-	3,241,888	
-	3,167,438	
-	2,964,638	
-	2,967,363	
-	2,809,938	
-	2,664,644	
-	-	
\$ 14,562,375	\$ 28,654,831	\$16,137,250
(1,707,375)	(6,509,831)	(922,250)
\$ 12,855,000	\$ 22,145,000	\$15,215,000

Electric City Utilities (Continued)

P a g e | 31

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.

Total Debt By Year



City of Anderson – Legal Debt Margin Computation

Based on June 30, 2025, data

Total Assessed value	\$142,840,000
Debt Limit – (8% of total assessed value)	11,498,000
Current General Bonded Debt	<u>(612,000)</u>
Legal Debt Margin	<u>\$ 10,886,000</u>

FINANCIAL MANAGEMENT SYSTEMS

Form of Government

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

Budgetary and Accounting Systems

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

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

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

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

Budgeting

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

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

Basis of Accounting

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

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

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

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

The Community Development Fund is legally required by its block grants to use the “Revolving Fund” method of accounting for certain collections. Under this method, loans made to third parties and property acquired for rehabilitation 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)

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.

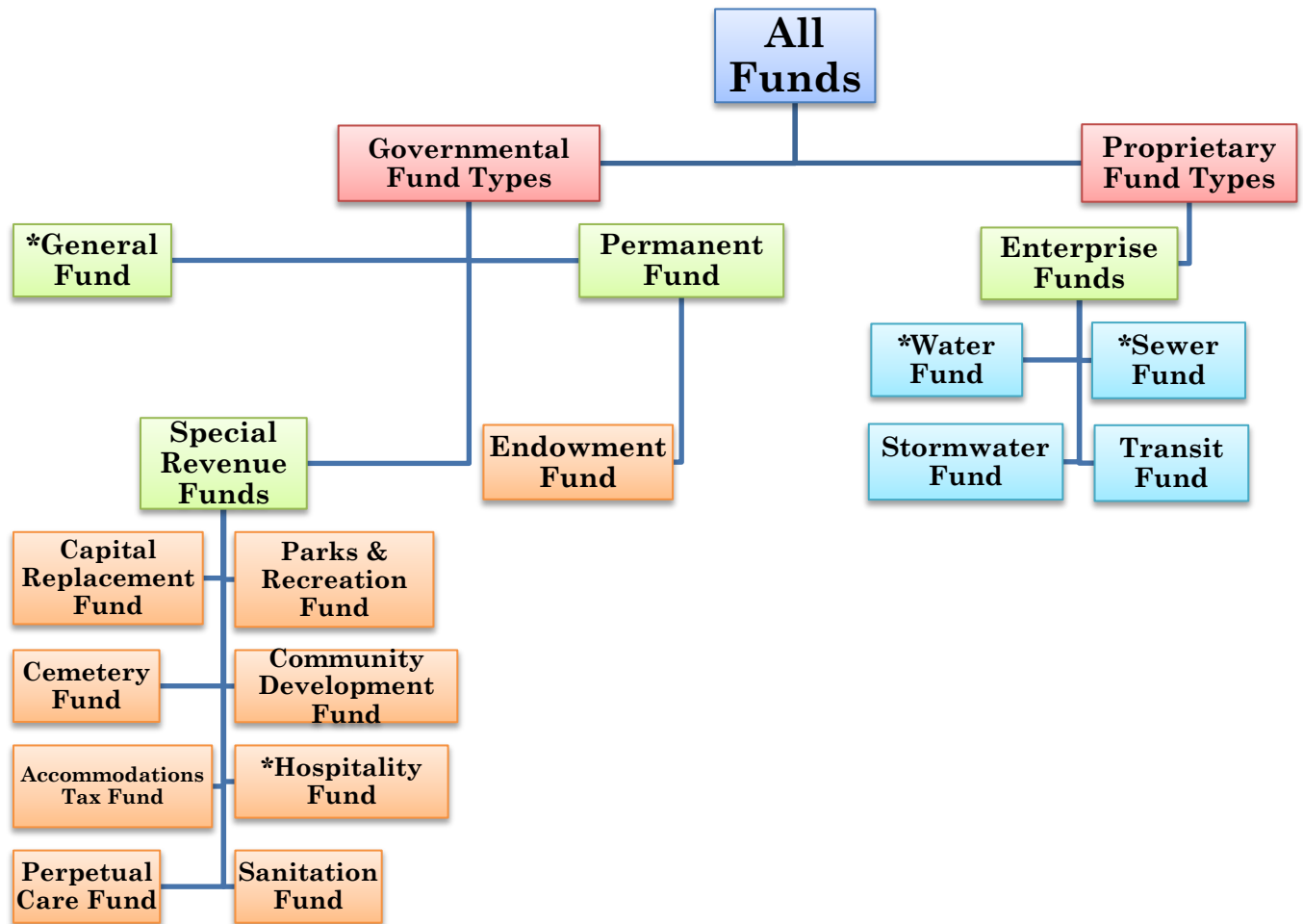
- **Capital Replacement Fund** - City Council approved a \$5 per month capital replacement fee based on each garbage cart serviced by the City's Sanitation department. The fee is used for capital replacement.
- **Parks & Recreation Fund** – Monies are used to provide opportunities and facilities to satisfy 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), 339.7 miles of 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 373 miles (1,969,889 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



*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 January 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. The preliminary is reviewed with City Council during the Council's annual retreat. This proposed budget is submitted to Council at formal budget work sessions held in April. 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.

Once the budget is adopted, the City follows the budget with staff regularly monitoring revenues and spending. The City builds the budget through a careful process of planning, review, public input, and council approval to make sure public services are properly funded.

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 2025-2026 BUDGET PREPARATION CALENDAR

January 14	Close FY 24-25 Six Months
January 15	FY 24-25 Six Month Revenue/Expense reports to Division Heads
January	Set up FY 24-25 Budget Preparation and Worksheets
January 30	Capital Planning meeting with City Manager
February 3	Send Budget Packets to Division Heads
February 18	Detail Budget packets due back to Finance
February 25- March 6	Meetings with individual Division Heads
March 20	City Council Retreat – Budget Forecast
April 1	Finance prepares 1st Draft of FY 25-26 Budget for City Manager
April 28	City Council Budget Work Session
May 12	FY 25-26 Proposed Budget Provided to City Council
June 9	Public Hearing
June 9	FY 25-26 Adopted Budget Ordinance – 1st Reading
June 23	FY 25-26 Adopted Budget Ordinance – 2nd Reading
July 1	FY 25-26 Budget Year begins (Adopted Budget Distributed)
July 31	Published Budget Books distributed

***May 12, 2025– Public Notice for Public Hearing must be in paper 15 days before Public Hearing

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 \$15,000 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 25-09**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, 2026.**

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:

	<u>2025-2026</u>
GENERAL FUND	\$ 41,009,770
SPECIAL REVENUE FUNDS	
Capital Replacement Fund	\$ 719,215
Hospitality	6,650,040
Parks & Recreation Fund	2,569,210
Sanitation Fund	2,921,030
Community Development	1,164,665
Cemetery Fund	689,430
Accommodations Tax	600,000
Transit Endowment	50,000
Perpetual Care	55,000
Total Special Revenue Funds	\$ 15,418,590
ENTERPRISE FUNDS	
Sewer	\$ 16,359,235
Water	11,553,030
Stormwater	1,185,000
Transit	1,543,410
Total Enterprise Funds	\$ 30,640,675
Total All Funds	<u>\$87,069,035</u>

- B. Compensation Plan.** Compensation includes 3.00% Cost of Living Adjustment (COLA) for full time employees that will be in effect July 1, 2025, and that funding is included to part “A” above. A 2.5% COLA for the retirees under the City of Anderson Pension Trust Plan will be in effect August 1, 2025.

C. Exceptions for Certain Funds.

Provisions of Existing Statutes, Ordinances, Contracts and Covenants. Where existing Statutes, 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 on 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, 2025 to June 30, 2026, 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 sixteen (\$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, 2025, is hereby amended as follows:

Sewer O&M \$4.97 Rate per 1,000 gallons

SECTION 4. Section 78-208 (a)(b), Capacity Fees, commencing July 1, 2025, is hereby amended as follows:

- (a) Sewer System Capacity reservation fee \$3,500 per Residential Equivalent Unit (REU)
- (b) Water System Capacity reservation fee \$3,000 per Residential Equivalent Unit (REU)

SECTION 5. 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 Resource Officer program.

SECTION 6. Tax Anticipation Note. That based upon experience comparable to that in previous years to meet budgeted obligation of the General Fund for the period July 1, 2025, through January 31, 2026, borrowing not to exceed \$5,000,000 in Tax Anticipation Notes is authorized and is part of this Ordinance.

SECTION 7. 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 motion or resolution of City Council shall increase the original budget and shall not require a supplemental budget ordinance.

SECTION 8. 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 transfers shall be used to increase the total appropriation within any fund.

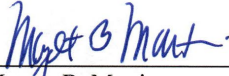
SECTION 9. Validity of the Budget Ordinance. If, for any reason, any sentence, clause, or provision of this ordinance shall be declared invalid, such declaration shall not affect the remaining provisions thereof.

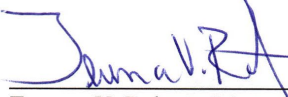
SECTION 10. Conflicts with Preceding Ordinances. Except as otherwise provided herein, with respect to any conflicts arising between this and other ordinances, this Ordinance shall prevail with respect to the conflicting sections.

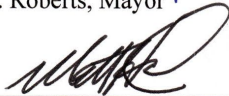
SECTION 11. Enactment. This Ordinance shall take effect on July 1, 2025.

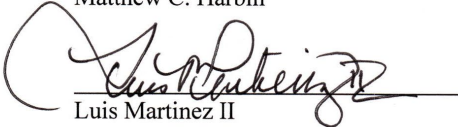
ADOPTED THIS 23 DAY OF June, 2025.

ATTESTED TO:

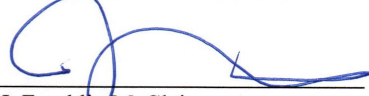

Margot B. Martin
City Clerk/Treasurer

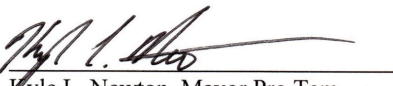

Terence V. Roberts, Mayor


Matthew C. Harbin

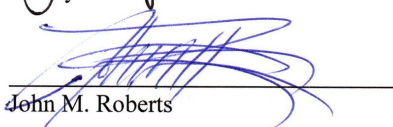

Luis Martinez II

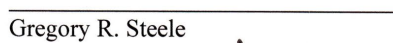
APPROVED AS TO FORM:


J. Franklin McClain
City Attorney


Kyle L. Newton, Mayor Pro Tem

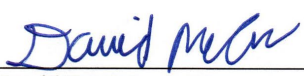

Jeffrey D. Roberts

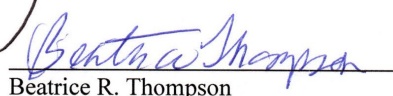

John M. Roberts


Gregory R. Steele


James A. Stewart

REVIEWED BY:


David E. McCuen IV
City Manager


Beatrice R. Thompson

COUNCIL MEMBERS

Principal Revenue Sources and Assumptions

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

Major revenue classifications are described below:

General Fund revenues in FY 2025-2026 are projected to be 6.81% higher than the FY 2024—2025 adopted budget.

**Four Year Budget Comparison
(Revenues)**

GENERAL FUND REVENUES	22/23 Actual	23/24 Actual	24/25 Budget	25/26 Adopted	Percent Change
Property Taxes	\$14,984,029	\$15,551,572	\$15,380,000	\$15,951,000	3.71%
Licenses & Permits	12,282,198	12,892,744	12,368,450	12,900,400	4.30%
Funds Transfers	1,746,394	1,757,183	2,743,679	2,815,915	2.63%
Fines & Forfeits	255,000	255,000	255,000	257,500	0.98%
Intergovernmental	2,527,544	6,139,573	1,764,210	2,748,425	55.79%
Charges for Services	2,090,297	1,713,822	2,437,800	2,151,270	-11.75%
Miscellaneous Revenue	2,930,791	4,799,901	3,445,867	4,185,260	21.46%
TOTAL	\$ 36,816,253	\$ 43,109,795	\$ 38,395,006	\$ 41,009,770	6.81%

Property taxes are the City's largest single revenue source, comprising 39% 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:

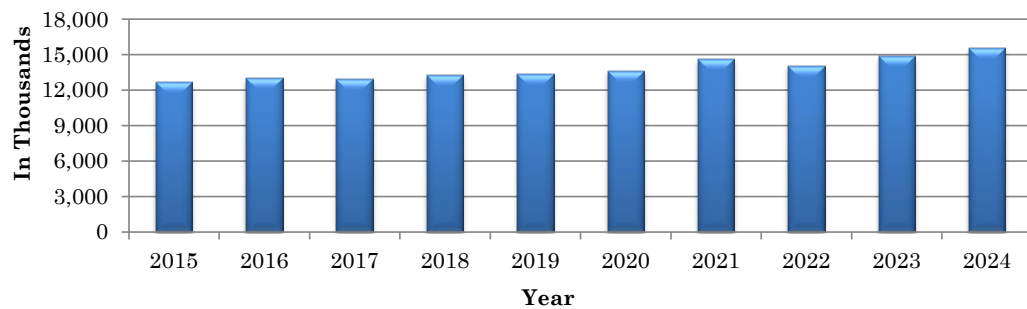
$$\frac{\$1 \text{ of tax}}{\$1,000 \text{ assessed value}} = .001 = 1 \text{ mile}$$

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 109 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
<u>x Assessment Ratio</u>	<u>x .04</u>
Assessed Value	\$6,000
<u>x Millage Rate</u>	<u>.109</u>
Tax Bill	\$654

10 Year Property Tax Revenue



Year	Revenue	
	(in thousands)	% Change
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	14,008	-4.17%
2023	14,916	6.48%
2024	15,582	4.47%

* TIF program ended in 2022

Below is a list of the principal taxpayers' 2025 assessed value (as of June 30, 2025) located within the City. These principal taxpayers represent 10.0% of the City's total assessed value of \$142,840,000.

<u>Taxpayer</u>	<u>Type of Business</u>	<u>Assessed Value</u>	<u>Taxes Paid</u>
Duke Energy	Electric	\$3,236,700	\$388,404
Walden Oaks Apartments	Real Estate	\$1,815,010	\$217,801
Piedmont Natural Gas	Energy Services	1,024,610	\$122,953
Walmart (Hwy 28)	Retail	871,080	\$104,530
Ashford Pointe Appointments	Real Estate	745,290	\$89,435
Spectrum Southeast	Telecommunication	727,140	\$87,257
Spirit Master (Civic Ctr Blvd)	Retail	702,540	\$84,305
Walmart (Liberty Hwy)	Retail	702,500	\$84,300
Hampton Apartments	Real Estate	699,870	\$83,984
Bellsouth	Telecommunication	685,890	\$82,307
		<u>\$11,210,630</u>	<u>\$1,345,276</u>

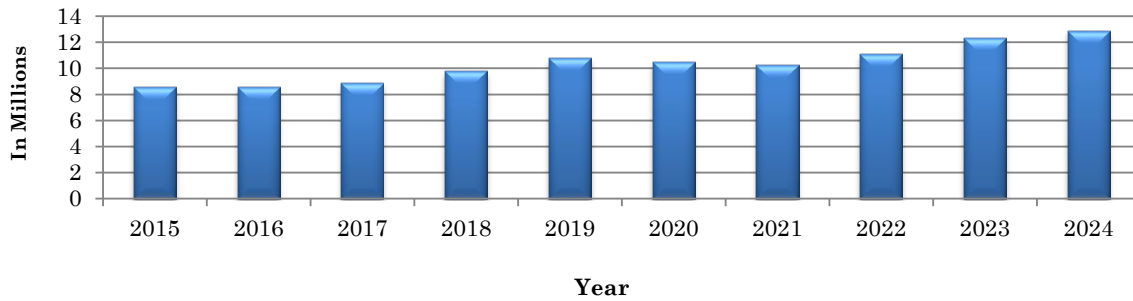
Source: Anderson County Treasurer's Office

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.

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

Business License & Permit Revenue



Revenue		
Year	in millions	% Change
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%
2023	12.29	10.62%
2024	12.89	4.88%

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 (45% 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% and municipalities 17% of the distribution. The budget for Aid to Subdivisions for fiscal year 2025-2026 is \$761,870.

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

Public Safety

▪ Violence Against Women Grant	75,000
▪ Law Enforcement Victim's Advocate	70,000
▪ Opioid Recovery Grant	<u>123,555</u>
Total	\$268,555

Transportation

▪ Anderson Clemson Transportation Study Grant (ACATS)	\$413,000
▪ Traffic Signals Grant	<u>155,000</u>
Total	\$568,000

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

Utility User	Water			Sewer		
	Gallons Used	Revenues	% of Total Revenues	Gallons Used	Revenues	% of Total Revenues
Anmed Health	51,706,248	\$ 146,523	1.61%			
Michelin Plant 8	42,155,784	142,881	1.57%			
JPS Composite Materials Corp	40,398,732	98,864	1.08%	40,398,732	\$ 316,125	2.76%
Anderson University	39,734,493	186,116	2.04%	30,835,537	252,173	2.20%
Anderson County	30,470,528	176,046	1.93%	25,528,492	197,093	1.72%
Michelin Plant 10	24,566,564	86,103	0.94%	19,673,148	129,145	1.13%
Owens Corning Fiberglass	20,391,669	239,441	2.63%			0.00%
First Quality - Household	18,749,368	85,168	0.93%			
Plastic Omnium Industries	14,448,368	84,137	0.92%			
Belton Woods Apts	12,166,968	32,781	0.36%	12,166,968	95,007	0.83%
RT Anderson LLC				9,510,072	74,278	0.65%
Fairview Gardens				9,097,176	71,537	0.62%
NHC Healthcare				9,335,040	73,016	0.64%
JL Clemson Blvd LLC				8,519,720	66,532	0.58%
Northlake Condo HOA				8,839,864	67,971	0.59%
Total	294,788,722	\$1,278,060	14.01%	173,904,749	\$1,342,877	11.72%

*As of June 30, 2024

- 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.

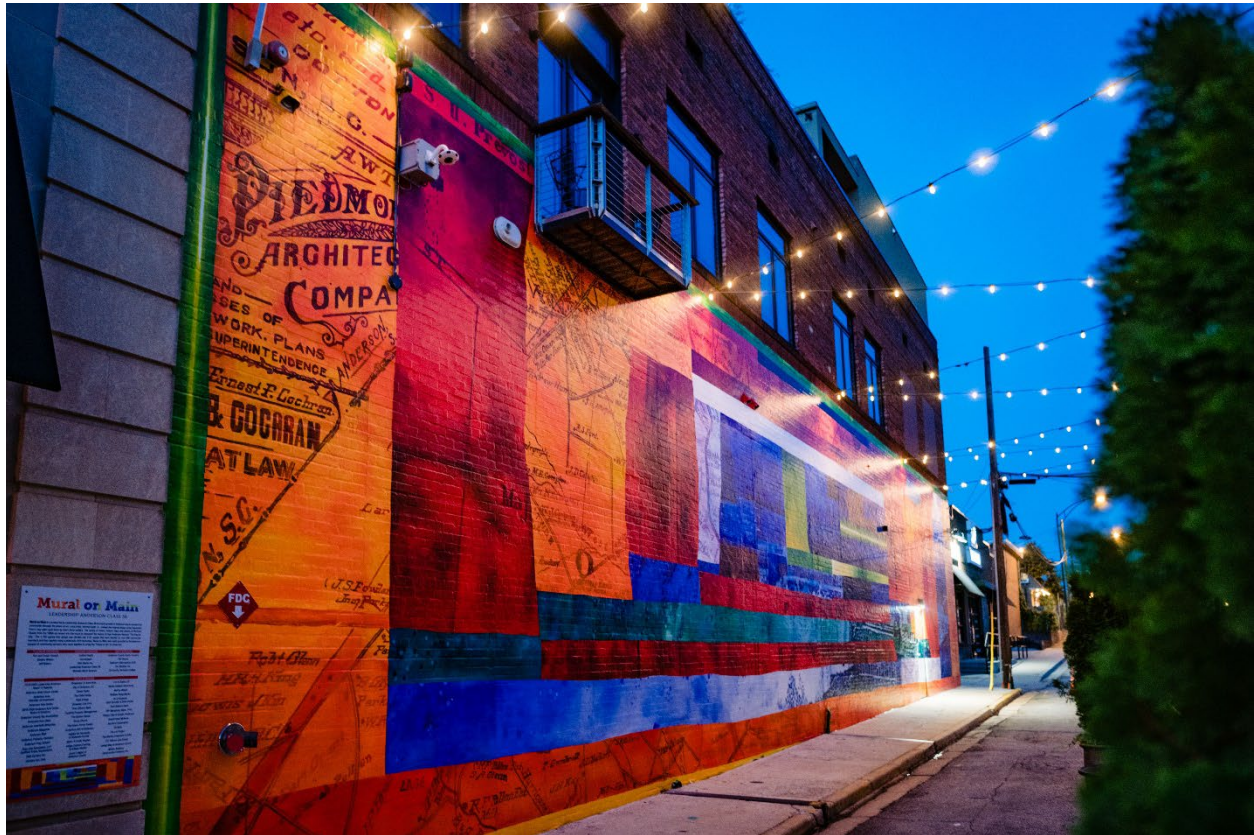
Fines and forfeitures consist of fines imposed and collected by the Municipal Court for misdemeanor crimes, moving traffic violations, parking violations, and court costs. The forecast is based on historical trends and adjusted for any known changes in Police arrest or prosecution policies, and/or changes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

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

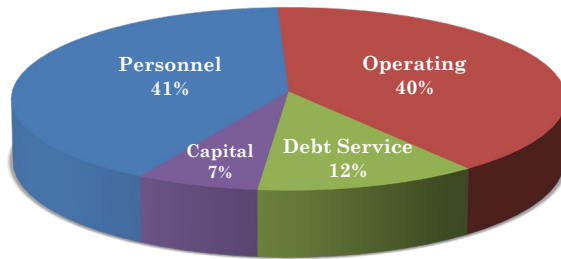
Funds transferred into the General Fund from other funds (such as the Utility Funds and the Hospitality Fee Fund) are used to offset the cost of services provided to those funds

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.

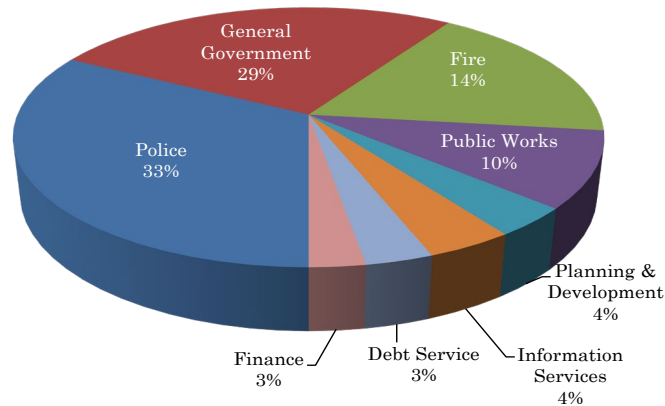
Miscellaneous revenues represent interest on investments, vehicle towing fees, and other miscellaneous reimbursement type items.



"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**Expense by Category
(City-Wide)**

The City of Anderson's largest expenditure/expense for all funds is personnel costs at \$35,691,024, or 41% of the entire budget. The City's second largest expenditure/expense is \$35,047,754 for operating costs. This is 40% 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 2025-2026 are projected to be 6.81% higher than the FY 2024-2025 adopted budget.

General Fund Expenditures by Division

GENERAL FUND EXPENDITURES	22/23 Actual	23/24 Actual	24/25 Budget	25/26 Adopted
City Council	\$ 362,258	\$ 1,001,500	\$ 294,931	\$ 297,200
City Manager	779,075	807,925	797,166	806,945
Human Resources and Clinic	537,347	493,828	607,318	582,995
Election Board	0	13,617	0	14,000
City Attorney	407,680	432,356	425,429	428,090
Courts	\$529,424	542,001	\$560,666	565,950
City Hall Complex	275,992	189,587	252,250	240,000
Finance	896,421	871,896	941,606	1,072,575
Information Services	1,238,884	1,573,711	1,599,951	1,669,010
Planning/Transportation & Building Inspections	1,116,673	1,291,073	1,619,161	1,507,260
Facilities and Ground	309,814	347,682	547,945	585,840
Whitner St. Parking Garage	32,264	70,654	32,500	\$55,000
E. Market St. Parking Garage	112,677	156,905	143,110	156,260
Economic Development	1,715,876	951,129	749,631	750,585
110 North	8,499	65,194	103,420	114,770
Police	12,251,725	12,679,748	12,555,066	13,452,000
Fire	5,843,681	5,837,706	6,410,285	7,244,985
Public Works	4,018,421	3,603,262	3,790,330	3,912,990
Debt Service	609,257	632,967	1,092,484	1,291,630
Non-Departmental	5,857,210	9,766,754	5,871,758	6,261,685
TOTAL	\$36,903,179	\$ 41,329,496	\$ 38,395,006	\$ 41,009,770

General Fund – Five Year Forecast

Fiscal Years 2027-2031

The City's Finance Division has completed a five-year financial forecast to provide a forward-looking view of the General Fund's operating budget. This forecast serves as a strategic tool to help City Council and Administration evaluate how future revenue trends align with anticipated personnel and operational costs.

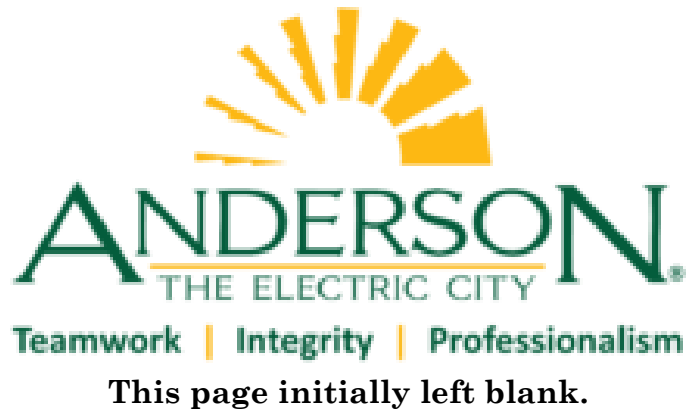
Revenue Assumptions:

- **Property Taxes:** Continued growth through residential development and annexations is reflected in projected property tax revenues. Over the next five years, more than 1,750 homes are expected to be developed in newly annexed areas. Property tax projections incorporate a conservative 2.5% annual increase to account for the pace of development.
- **Licenses and Permits:** A modest 1% annual increase is projected, with future growth tempered by uncertainty surrounding potential tariff legislation and its impact on local businesses.
- **Federal Grants:** Federal grant revenues spiked in FY2024 due to the receipt of American Rescue Plan Act (ARPA) funds. While several related projects are ongoing, ARPA funding is set to expire in December 2026.
- **Prisoner Per Diem:** Revenues have declined due to a reduction in the number of federal prisoners housed at the City of Anderson Jail.
- **Miscellaneous Revenues:** FY2024 included more than \$1.1 million in interest income. Forecasted projections assume a lower return on investment due to anticipated interest rate declines.

Expenditure Assumptions:

- **Personnel Services:** The forecast includes six additional firefighters in FY 2026, with six more added in both FY 2027 and FY 2028. These hires support staffing for the future Fire Station 4, scheduled for completion in FY 2028. In the interim, the additional personnel will be assigned to rescue units across all shifts.
- **Cost of Living Adjustment:** A 3% COLA is included for FY2026.
- **Operating Costs:** A 2% annual increase is projected for general operating expenditures.
- **Transfers to Other Funds:** Transfers are expected to decrease over time as various funds become more self-sustaining.

General Fund - Five Year Forecast FY 2027 - 2031									
Revenues	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected	FY 2031 Projected	
Property Taxes	\$ 15,551,572	\$ 15,380,000	\$ 15,951,000	\$ 17,355,539	\$ 18,289,892	\$ 18,948,597	\$ 19,810,074	\$ 20,206,275	
Licenses & Permits	12,892,744	12,368,450	12,900,400	13,085,000	13,215,850	13,348,009	13,481,489	13,616,303	
Federal & State Grants	5,278,710	625,000	1,573,555	1,573,555	675,000	675,000	675,000	675,000	
Intergovernmental Revenues	973,344	1,139,210	1,174,870	1,186,619	1,186,619	1,186,619	1,198,485	1,198,485	
Charges for Services	248,338	487,800	501,270	506,283	511,346	516,459	521,624	526,840	
Court Fines	208,758	255,000	257,500	225,000	225,000	225,000	225,000	225,000	
Prisoner Per Diem	1,487,809	1,950,000	1,650,000	1,650,000	1,650,000	1,650,000	1,666,500	1,683,165	
Transfers from Other Funds	1,757,183	2,743,679	2,815,915	2,815,915	2,815,915	2,815,915	2,815,915	2,815,915	
Miscellaneous Revenue	4,711,337	3,445,867	4,185,260	2,950,000	2,950,000	2,950,000	2,950,000	2,950,000	
Total Revenues	\$ 43,109,795	\$ 38,395,006	\$ 41,009,770	\$ 41,347,910	\$ 41,519,621	\$ 42,315,598	\$ 43,344,086	\$ 43,896,984	
Operating Expenses									
Personnel Services	\$ 21,980,589	\$ 24,122,327	\$ 25,446,024	\$ 25,446,024	\$ 25,954,944	\$ 26,474,043	\$ 27,003,524	\$ 27,597,602	
Operating Expenses	10,413,643	9,539,860	10,829,806	10,829,806	10,938,104	11,047,485	11,157,960	11,269,540	
Debt Service	632,967	1,092,484	1,291,630	1,291,630	953,680	728,640	1,519,845	1,519,845	
Transfers to Other Funds	8,302,299	3,640,335	3,442,310	3,442,310	3,442,310	3,529,834	3,416,809	3,416,809	
Total Operating Expenses	\$ 41,329,498	\$ 38,395,006	\$ 41,009,770	\$ 41,009,770	\$ 41,289,039	\$ 41,780,002	\$ 43,098,138	\$ 43,803,795	
Surplus/(Deficit)	\$ 1,780,297	\$ -	\$ -	\$ 338,140	\$ 230,583	\$ 535,596	\$ 245,948	\$ 93,188	
Surplus/(Deficit) as % of Operating Budget	4.31%	0.00%	0.00%	0.82%	0.56%	1.28%	0.57%	0.21%	



**CITY OF ANDERSON
REVENUE & EXPENDITURE SUMMARY
(All Funds)**

	<u>Total Dollars</u>	<u>Percentage of Total</u>
General Fund	\$41,009,770	47.1%
Sewer Fund	16,359,235	18.8%
Water Fund	11,553,030	13.3%
Hospitality Fee Fund	6,650,040	7.6%
Sanitation Fund	2,921,030	3.4%
Parks & Recreation Fund	2,569,210	3.0%
Transit Fund	1,543,410	1.8%
Community Development Fund	1,164,665	1.3%
Stormwater Fund	1,185,000	1.4%
Capital Replacement Fund	719,215	0.8%
Cemetery Fund	689,430	0.8%
Accommodations Tax Fund	600,000	0.7%
Perpetual Care Fund	55,000	0.1%
Endowment Fund	50,000	0.1%
Total Budget	<u>\$87,069,035</u>	<u>100.0%</u>

**BUDGET SUMMARY
SOURCES AND USES OF FUNDS**

	General	Enterprise	Special	Endowment	Adopted				
	Fund	Funds	Revenue Funds	Fund	FY 25/26	FY 24/25	FY 23/24	FY 22/23	
					Budget	Budget	Actual	Actual	
REVENUES:									
Property Taxes-Ad Valorem	\$ 15,951,000	\$ -	\$ -	\$ -	\$ 15,951,000	\$ 15,380,000	\$ 15,551,572	\$ 14,984,029	
Business Licenses	12,380,000	-	-	-	\$ 12,380,000	11,850,000	12,364,517	11,787,918	
Intergovernmental Revenue	2,748,425	1,373,410	1,664,665	-	\$ 5,786,500	4,956,273	9,437,390	6,109,923	
Funds Transfers	2,815,915	110,000	4,716,520	-	\$ 7,642,435	7,690,460	9,876,240	6,476,635	
Prisoner Per Diem	1,650,000	-	-	-	\$ 1,650,000	1,950,000	1,487,809	1,804,313	
Fines & Forfeits	257,500	-	-	-	\$ 257,500	255,000	208,758	200,445	
Interest/Miscellaneous Revenue	3,602,060	705,000	168,715	50,000	\$ 4,525,775	3,664,329	6,004,444	4,429,722	
Charges for Services - General Fund	501,270	-	-	-	\$ 501,270	487,800	1,983,196	340,538	
Charges for Services - Sewer Fund	-	12,697,000	-	-	\$ 12,697,000	12,167,000	12,424,402	11,750,612	
Charges for Services - Water Fund	-	10,865,200	-	-	\$ 10,865,200	10,810,200	10,319,700	9,961,668	
Charges for Services - Stormwater	-	1,170,000	-	-	\$ 1,170,000	1,170,000	1,170,879	1,169,613	
Charges for Services - Transit Fund	-	60,000	-	-	\$ 60,000	60,000	52,542	49,617	
Charges for Services - Capital Replacement	-	-	715,000	-	\$ 715,000	713,860	680,205	669,959	
Charges for Services - Parks & Recreation	-	-	290,000	-	\$ 290,000	262,000	286,105	264,303	
Charges for Services - Cemetery	-	-	298,650	-	\$ 298,650	298,650	256,232	270,109	
Charges for Services - Sanitation Fund	-	-	810,000	-	\$ 810,000	810,000	793,270	774,261	
Debt Service Revenue	-	3,177,200	-	-	\$ 3,177,200	3,183,550	2,651,247	2,607,091	
Permits	520,400	-	-	-	\$ 520,400	518,450	528,227	494,280	
Hospitality Fee	-	-	4,465,000	-	\$ 4,465,000	4,270,000	4,278,852	4,178,625	
Prior Year Funds	583,200	482,865	2,240,040	-	\$ 3,306,105	4,259,555	-	-	
TOTAL SOURCE OF FUNDS	\$ 41,009,770	\$ 30,640,675	\$ 15,368,590	\$ 50,000	\$ 87,069,035	\$ 84,757,127	\$ 90,355,587	\$ 78,323,661	
EXPENDITURES/EXPENSES									
Police	\$ 13,452,000	\$ -	\$ -	\$ -	\$ 13,452,000	\$ 12,555,066	\$ 12,679,748	\$ 12,251,725	
Public Works	3,912,990	-	-	-	\$ 3,912,990	3,790,330	3,603,262	4,018,421	
Fire	7,244,985	-	-	-	\$ 7,244,985	6,410,285	5,837,706	5,843,681	
Debt Service	1,291,630	7,601,995	1,624,490	-	\$ 10,518,115	9,294,339	4,764,405	9,240,133	
General Government	3,281,100	-	-	-	\$ 3,281,100	3,204,069	3,579,249	3,291,162	
Non-Departmental	2,819,375	3,491,724	289,200	-	\$ 6,600,299	4,418,908	9,679,217	3,767,002	
Planning & Development	1,507,260	-	-	-	\$ 1,507,260	1,619,161	1,291,073	651,117	
Finance	1,072,575	-	-	-	\$ 1,072,575	941,606	871,896	896,421	
Information Services	1,669,010	-	-	-	\$ 1,669,010	1,599,951	1,573,711	1,238,884	
Courts	565,950	-	-	-	\$ 565,950	560,666	542,001	529,424	
Economic Development/Downtown	750,585	-	-	-	\$ 750,585	749,631	951,129	1,715,876	
Purchased Water	-	3,927,610	-	-	\$ 3,927,610	3,730,500	3,495,798	3,408,346	
Sewer Fund	-	8,897,280	-	-	\$ 8,897,280	9,908,440	6,393,106	5,838,998	
Water Fund	-	4,664,450	-	-	\$ 4,664,450	4,858,245	5,211,833	4,094,572	
Stormwater Fund	-	664,215	-	-	\$ 664,215	592,765	664,638	639,088	
Transit Fund	-	1,393,401	-	-	\$ 1,393,401	1,391,500	1,748,774	1,392,814	
Capital Replacement Fund	-	-	487,765	-	\$ 487,765	526,710	497,268	487,167	
Parks, Recreation & Tourism	-	-	6,194,710	-	\$ 6,194,710	6,356,448	6,283,973	5,763,983	
Cemetery Fund	-	-	646,730	-	\$ 646,730	631,253	505,094	491,797	
Community Development	-	-	1,164,665	-	\$ 1,164,665	1,301,263	1,198,833	1,648,918	
Sanitation Fund	-	-	2,756,030	-	\$ 2,756,030	2,660,532	2,557,881	2,522,091	
Transfers	3,442,310	-	2,205,000	50,000	\$ 5,697,310	7,655,460	9,873,797	7,161,418	
TOTAL USE OF FUNDS	\$ 41,009,770	\$ 30,640,675	\$ 15,368,590	\$ 50,000	\$ 87,069,035	\$ 84,757,127	\$ 83,804,392	\$ 76,893,038	
Operating Surplus (Deficit)							\$ 6,551,195	\$ 1,430,623	
Fund Balance/Equity									
Fund Balance, beginning of year	\$ 9,847,078	\$ 52,714,574	\$ 7,798,846	\$ 2,218,625	\$ 73,332,963	\$ 73,332,963	\$ 73,332,963	\$ 71,902,340	
Fund Balance, end of year	\$ 9,847,078	\$ 52,714,574	\$ 7,798,846	\$ 2,218,625	\$ 73,332,963	\$ 73,332,963	\$ 73,332,963	\$ 73,332,963	

PERSONNEL AUTHORIZATIONS

GENERAL FUND				
DEPARTMENT	ACTUAL 22/23	ACTUAL 23/24	BUDGET 24/25	ADOPTED 25/26
General Government	29.5	29.5	31.5	31.5
Courts	9.5	9.5	9.5	9.5
Finance	9.5	10.5	10.5	11
Planning & Development	13	13	15	16
Information Technology	5	5	6	6
Police	156.5	157	157	157
Fire and Opioid Fund	65	69	75	82.5
Public Works	43	43	43	41
TOTAL	331	336.5	347.5	354.5

SEWER FUND				
DEPARTMENT	ACTUAL 22/23	ACTUAL 23/24	BUDGET 24/25	ADOPTED 25/26
Sewer Administration	4.5	4.5	4.5	4.5
Sewer Lines	15	16	16	16
Generostee Creek Plant	5	5	5.5	5
Rocky River Plant	6	6	5.5	5
Pretreatment	0.5	0.5	0.5	1.5
TOTAL	31	32	32	32

WATER FUND				
DEPARTMENT	ACTUAL 22/23	ACTUAL 23/24	BUDGET 24/25	ADOPTED 25/26
Water Administration	17	17	16	15.5
Water Distribution	17	17	17	17
TOTAL	34	34	33	32.5

STORMWATER FUND				
DEPARTMENT	ACTUAL 22/23	ACTUAL 23/24	BUDGET 24/25	ADOPTED 25/26
Stormwater	5	5	4.5	4.5

CEMETERY FUND				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
DEPARTMENT	22/23	23/24	24/25	25/26
Cemetery	9	9	9	10

PARKS & RECREATION FUND				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
DEPARTMENT	22/23	23/24	24/25	25/26
Recreation	22	22.5	22.5	22.5
Beautification	4.5	4.5	5.5	5.5
Downtown Parks	4.5	4.5	0	0
TOTAL	31	31.5	28	28

SANITATION FUND				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
DEPARTMENT	22/23	23/24	24/25	25/26
Sanitation	36	36	38	38

COMMUNITY DEVELOPMENT				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
DEPARTMENT	22/23	23/24	24/25	25/26
Community Development	5.5	5.5	5.5	5.5

TRANSIT FUND				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
DEPARTMENT	22/23	23/24	24/25	25/26
Transit	16	16	16	17

GRAND TOTAL FOR CITY OF ANDERSON				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
TOTAL	498.5	505.5	513.5	522

Personnel Summary

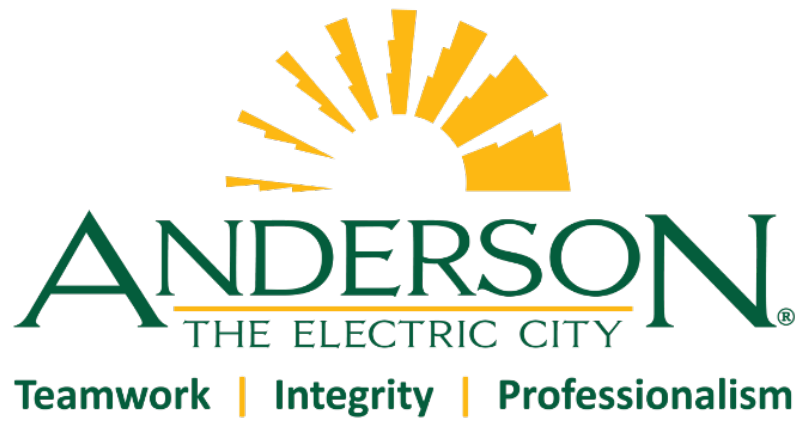
During the last five years the City has grown in the number of employees by 23.5.

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
2022/2023	29,284	498.5	17.02
2023/2024	29,513	505.5	17.13
2024/2025	29,980	513.5	17.13
2025/2026	30,937	522	16.87



Ducks at Cater’s Lake



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GENERAL FUND

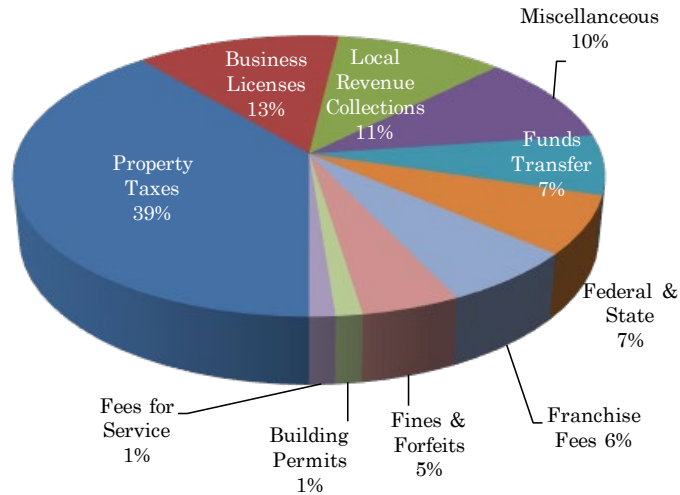
The General Fund is used to account for all revenues and expenditures applicable to the general operations of the City and is used to record all financial transactions not required to be accounted for in other funds.

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 2025-2026**

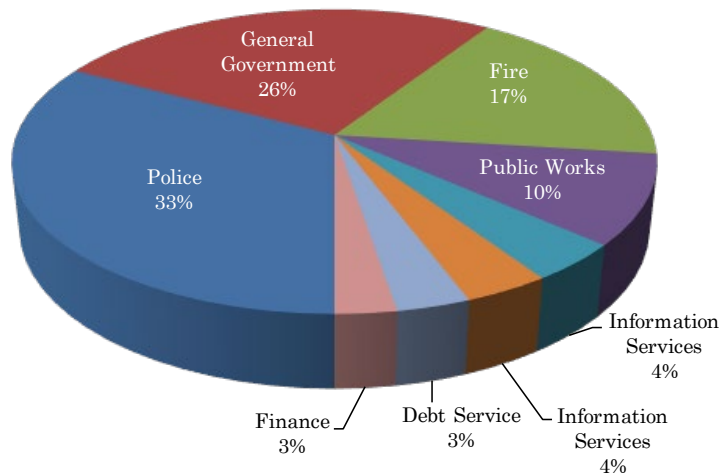
General Fund Revenues by Source

Property Taxes	\$15,951,000
Business Licenses	5,325,000
Local Revenue Collections	4,400,000
Miscellaneous	4,185,260
Funds Transfer	2,815,915
Federal & State	2,748,425
Franchise Fees	2,655,000
Fines & Forfeits	1,907,500
Building Permits	520,400
Fees for Service	501,270
	<u>\$41,009,770</u>



General Fund Expenditures by Division

Police	\$13,452,000
General Government	10,859,320
Fire	7,244,985
Public Works	3,912,990
Information Services	1,669,010
Planning & Development	1,507,260
Debt Service	1,291,630
Finance	1,072,575
	<u>\$41,009,770</u>



GENERAL FUND
SUMMARY SCHEDULE OF REVENUES & EXPENDITURES
For Fiscal Years 22/23 - 25/26

REVENUES: (by source)	22/23 Actual	23/24 Actual	24/25 Budget	25/26 Adopted
Property Taxes	\$14,984,029	\$15,551,572	\$15,380,000	\$15,951,000
Franchise Fees	2,474,424	2,655,649	2,475,000	2,655,000
Local Revenue Collections	4,060,268	4,386,659	4,075,000	4,400,000
Business Licenses	5,253,226	5,322,209	5,300,000	5,325,000
Fines & Forfeits	2,004,758	1,696,567	2,205,000	1,907,500
Funds Transfers	1,746,394	1,757,183	2,743,679	2,815,915
Federal Revenue	1,216,050	4,638,720	240,000	925,000
State Revenue	1,427,222	1,500,853	1,524,210	1,823,425
Fees for Service	340,538	226,013	487,800	501,270
Miscellaneous	2,815,063	4,846,143	3,445,867	4,185,260
Permits	494,280	528,227	518,450	520,400
Total Revenues	\$36,816,253	\$43,109,795	\$38,395,006	\$41,009,770
EXPENDITURES: (by department)	22/23 Actual	23/24 Actual	24/25 Budget	25/26 Adopted
Police	\$ 12,251,725	\$ 12,679,748	\$ 12,555,066	\$ 13,452,000
Public Works	4,018,421	3,603,262	3,790,330	3,912,990
Fire	5,843,681	5,837,706	6,410,285	7,244,985
Debt Service	609,257	632,967	1,092,484	1,291,630
Non-Departmental	5,857,210	9,766,754	5,871,758	6,261,685
Planning/Transportation & Building Inspection	\$1,116,673	1,291,073	\$1,619,161	1,507,260
Finance	896,421	871,896	941,606	1,072,575
HR and Clinic	537,347	493,828	607,318	582,995
Information Services	1,238,884	1,573,711	1,599,951	1,669,010
Facilities and Grounds	309,814	347,682	547,945	585,840
Economic/Downtown Development	1,715,876	951,129	749,631	750,585
110 North Kitchen	8,499	65,194	103,420	\$114,770
Whitner St. Parking Garage	32,264	70,654	32,500	55,000
E. Market St. Parking Garage	112,677	156,905	143,110	156,260
City Manager	779,075	807,925	797,166	806,945
Courts	529,424	542,001	560,666	565,950
City Council	362,258	1,001,500	294,931	297,200
City Attorney	407,680	432,356	425,429	428,090
City Hall Complex	275,992	189,587	252,250	240,000
Election Board	0	13,617	0	14,000
Total Expenditures	\$36,903,179	\$41,329,496	\$38,395,006	\$ 41,009,770
Operating Surplus (Deficit)	(\$86,926)	\$1,780,299	0	0
Fund Balance, beginning of year	11,404,087	11,317,161	13,097,460	13,097,460
Fund Balance, end of year	\$11,317,161	\$13,097,460	\$13,097,460	\$13,097,460

GENERAL FUND
REVENUE SUMMARY - DETAIL
For Fiscal Years 22/23 to 25/26

REVENUES (by source)	22/23 Actual	23/24 Actual	24/25 Budget	25/26 Adopted
PROPERTY TAX				
Current Property Tax	\$13,643,861	\$14,017,491	\$13,870,000	\$14,461,000
Prior Years Tax	136,833	144,366	280,000	180,000
Current Auto Tax	1,083,344	1,166,222	1,090,000	1,170,000
Motor Carrier Tax	102,908	99,181	115,000	115,000
Prior Years Auto Tax	17,082	35,449	25,000	25,000
Penalties	0	88,863	0	0
	<u>\$14,984,029</u>	<u>\$15,551,572</u>	<u>\$15,380,000</u>	<u>\$15,951,000</u>
BUSINESS LICENSES				
Business Licenses	\$5,253,226	\$5,322,209	\$5,300,000	\$5,325,000
Franchise Fees	2,474,424	2,655,649	2,475,000	2,655,000
Local Revenue Collections	4,060,268	4,386,659	4,075,000	4,400,000
	<u>\$11,787,918</u>	<u>\$12,364,517</u>	<u>\$11,850,000</u>	<u>\$12,380,000</u>
PERMITS				
Building Permits	\$335,973	\$373,185	\$350,000	\$350,000
Electrical Permits	49,924	54,305	55,000	55,000
Plumbing Permits	35,027	28,306	40,000	40,000
Sign Permits	8,088	11,148	6,000	8,000
Yard Sale Permits	226	335	250	300
Miscellaneous Permits	19,107	12,506	20,000	20,000
Demolition/Deconstruction Fees	1,400	2,100	2,100	2,100
Mechanical Permits	44,286	46,344	45,000	45,000
Summons	250	0	100	0
	<u>\$494,280</u>	<u>\$528,227</u>	<u>\$518,450</u>	<u>\$520,400</u>
FEDERAL REVENUE				
Telephone Fees (Detention Ctr)	\$115,729	\$112,482	\$125,000	\$125,000
Body Armor Grant	2,000	0	0	0
Homeland Security Grant	43,686	0	0	0
Justice Assistance Grant	21,097	130,949	0	0
Shared Kitchen ARC Grant	172,191	0	0	0
Shared Kitchen USDA Grant	165,383	0	0	0
VAWA Grant	52,195	53,325	55,000	75,000
LEVA Grant	53,223	69,166	60,000	70,000
American Rescue Plan	537,554	4,341,505	0	0
FEMA Reimbursement	0	0	0	655,000
Brownfields Grant	52,992	43,775	0	0
	<u>\$1,216,050</u>	<u>\$4,751,202</u>	<u>\$240,000</u>	<u>\$925,000</u>
STATE REVENUE				
Aid to Subdivisions	\$666,925	\$700,124	\$726,210	\$761,870
ACATS	226,103	273,221	413,000	413,000
Accommodation Tax (2%)	44,454	43,216	50,000	50,000
Sunday Alcohol License	54,012	61,050	70,000	70,000
Fire Dept. Grant - IMT	0	45,620	50,000	50,000
SC Opioid Recovery Fund	0	0	0	123,555
Traffic Signals Grant	133,624	155,366	135,000	155,000
Miscellaneous Grants	302,105	222,256	80,000	200,000
	<u>\$1,427,222</u>	<u>\$1,500,853</u>	<u>\$1,524,210</u>	<u>\$1,823,425</u>

**GENERAL FUND
REVENUE SUMMARY - DETAIL
For Fiscal Years 22/23 to 25/26**

REVENUES (by source)	22/23 Actual	23/24 Budget	24/25 Adopted	25/26 Adopted
CHARGES FOR SERVICES				
Transfers from Other Funds	\$1,746,394	\$1,757,183	\$2,743,679	\$2,815,915
Zoning Board of Appeals	11,997	8,310	12,000	12,000
Payment in Lieu of Tax	49,011	57,711	50,000	60,000
New Construction Fees	19,050	34,725	37,000	40,000
Plan Review Fees	131,748	81,197	130,000	130,000
Public Works Miscellaneous	84,963	1,477	7,500	20,500
Funeral Fees	3,770	1,875	4,000	4,000
Fire Service Fees	40,000	40,000	120,000	120,000
110 North Kitchen Revenues	0	718	127,300	114,770
	<u>\$2,086,932</u>	<u>\$1,983,196</u>	<u>\$3,231,479</u>	<u>\$3,317,185</u>
FINES & FORFEITS				
Prisoner Per Diem	\$1,804,313	\$1,487,809	\$1,950,000	\$1,650,000
Criminal Fines	48,041	34,342	75,000	75,000
Traffic Fines	121,397	144,047	150,000	150,000
Parking Fines	740	2,415	0	2,500
Victims Advocate	30,267	27,954	30,000	30,000
	<u>\$2,004,758</u>	<u>\$1,696,567</u>	<u>\$2,205,000</u>	<u>\$1,907,500</u>
MISCELLANEOUS REVENUE				
Interest on Investment	\$683,702	\$1,094,941	\$850,000	\$850,000
Rents	0	27,453	0	30,000
Towing Fees	173,544	124,900	230,000	200,000
Police Commissary Commissions	64,858	91,152	75,000	90,000
Police Overtime Reimbursements	349,085	296,948	350,000	450,000
School Resource Officer Reimb	350,085	443,007	425,000	445,000
Crossing Guard Reimbursement	50,597	87,439	55,000	85,000
E-Share Revenue (Forfeitures)	163,670	375,401	0	303,875
Confiscated Funds	29,975	21,024	40,000	40,000
Police Miscellaneous	42,731	80,244	45,000	65,000
Fire Miscellaneous	17,982	20,700	18,000	25,000
Downtown Events	811	372	0	0
Farm to Table Event	7,594	7,399	7,500	7,500
Wren Book Sales	36	36	0	0
Transfer In	498,844	582,347	0	0
Election Filing Fees	0	1,000	0	1,000
Online Auction Sales	39,729	79,821	50,000	85,000
Soiree Event	93,054	74,756	125,000	165,000
Intl. Michelin Cities	0	784,162	0	0
PEBA Appropriations	67,403	67,403	67,403	67,400
Lease Proceeds	0	105,284	0	0
Sale of Assets	0	4,468	0	0
Prior Year Funds*	0	0	511,000	583,200
Miscellaneous Revenue	181,364	363,404	596,964	692,285
	<u>\$2,815,063</u>	<u>\$4,733,661</u>	<u>\$3,445,867</u>	<u>\$4,185,260</u>
TOTAL REVENUES	<u>\$36,816,253</u>	<u>\$43,109,795</u>	<u>\$38,395,006</u>	<u>\$41,009,770</u>

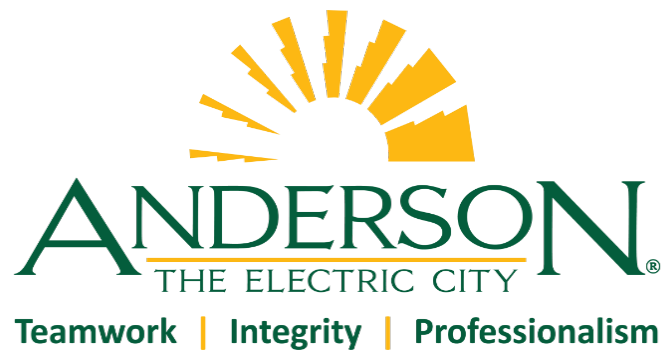
*Within the General Fund, the City plans to use \$583,200 of fund balance in the upcoming fiscal year to support the one-time expenses and initiatives. These planned uses are strategic, focused on capital needs, economic development, and public safety improvements. The expenditures are non recurring and align with the City's financial policies for responsible use of reserves.

GENERAL FUND EXPENDITURE SUMMARY - CATEGORY

DEPARTMENT	Personnel	Operating	Capital	Total
City Council	\$ 148,315	\$148,885	\$ -	\$ 297,200
City Manager	777,145	29,800	-	806,945
Human Resource	281,995	67,500	-	349,495
Employee Clinic	-	233,500	-	233,500
City Attorney	347,590	80,500	-	428,090
Election Board	-	14,000	-	14,000
City Hall Complex	-	240,000	-	240,000
Courts	489,750	76,200	-	565,950
Finance	897,075	175,500	-	1,072,575
Planning and Development	357,840	78,325	-	436,165
Transportation	208,605	23,100	-	231,705
Building Inspection	521,615	247,775	70,000	839,390
Facilities and Grounds	432,490	153,350	-	585,840
Information Services	528,660	1,140,350	-	1,669,010
Police Administrative Services	528,280	42,200	-	570,480
Investigations	912,640	113,800	-	1,026,440
Victim's Advocate	57,545	8,700	-	66,245
Police Patrol	5,421,215	885,700	303,875	6,610,790
Support Services	613,005	57,100	-	670,105
Special Operations	790,670	108,000	-	898,670
Police Detention	2,172,020	734,950	-	2,906,970
PSN	81,140	1,000	-	82,140
Police K-9	5,575	11,125	-	16,700
Security Services	413,515	-	-	413,515
VAWA Grant	92,205	2,000	-	94,205
LEVA Grant	86,440	1,700	-	88,140
Police Animal Control	0	7,600	-	7,600
Fire	6,591,145	573,840	\$80,000	7,244,985
Fleet Services	717,955	99,200	-	817,155
Engineering	198,280	26,840	-	225,120
Streets	971,990	236,255	-	1,208,245
Signal & Sign	359,580	901,200	\$50,000	1,310,780
Public Works Admin.	241,390	110,300	-	351,690
Economic Development	139,900	146,000	150,000	435,900
Downtown Development	31,185	283,500	-	314,685
110 North Kitchen	29,270	\$85,500	-	114,770
Whitner St. Parking Garage	-	55,000	-	55,000
E. Market St. Parking Garage	-	156,260	-	156,260
Debt Service	-	1,291,630	-	1,291,630
Non-Departmental	-	6,261,685	-	6,261,685
	<u>\$25,446,024</u>	<u>\$14,909,869</u>	<u>\$653,875</u>	<u>\$41,009,770</u>
Percent of Total	<u>62.0%</u>	<u>36.4%</u>	<u>1.6%</u>	<u>100.0%</u>

**GENERAL FUND
EXPENDITURE SUMMARY - DEPARTMENTAL**

DEPARTMENT	22/23 Actual	23/24 Actual	24/25 Budget	25/26 Adopted
City Council	\$362,258	\$1,001,500	\$294,931	\$297,200
City Manager	779,075	807,925	797,166	806,945
Election	0	13,617	0	14,000
Human Resource	342,145	289,267	385,818	349,495
Employee Clinic	195,203	204,561	221,500	233,500
City Attorney	407,680	432,356	425,429	428,090
City Hall Complex	275,992	189,587	252,250	240,000
Courts	529,424	542,001	560,666	565,950
Finance	896,421	871,896	941,606	1,072,575
Planning and Development	651,117	542,092	538,842	436,165
Transportation	0	43,359	398,212	231,705
Building Inspection	465,556	705,622	682,107	839,390
Facilities and Grounds	309,814	347,682	547,945	585,840
Information Services	1,238,884	1,573,711	1,599,951	1,669,010
Police Administrative Services	431,400	517,903	480,485	570,480
Police Investigations	1,003,744	958,349	1,128,586	1,026,440
Victim's Advocate	61,318	59,983	64,624	66,245
Police Patrol	5,878,244	6,021,909	6,102,425	6,610,790
Police Support Services	652,318	635,905	456,348	670,105
Police Special Operations	993,501	1,018,777	922,085	898,670
Police Detention	2,756,338	2,778,605	2,659,363	2,906,970
PSN	0	100,761	80,262	82,140
Police K-9	14,899	29,724	16,702	16,700
Security Services	267,984	331,816	394,100	413,515
VAWA Grant	64,836	77,552	91,352	94,205
LEVA Grant	65,335	73,059	80,962	88,140
SC Dept Public Safety	0	71,970	0	0
Police Animal Control	61,807	3,435	77,770	7,600
Fire	5,795,854	5,793,763	6,360,285	7,071,430
Fire IMT Grant	47,827	43,943	50,000	50,000
Fire Opioid Recovery	0	0	0	123,555
Fleet Services	656,322	725,190	770,064	817,155
Engineering	194,500	184,741	208,224	225,120
Streets	1,062,459	1,042,602	1,263,586	1,208,245
Signal & Sign	1,123,568	1,185,032	1,197,344	1,310,780
Public Works Admin.	981,572	465,698	351,112	351,690
Economic Development	1,371,135	499,686	439,891	435,900
Downtown Development	344,741	451,443	309,740	314,685
110 North Kitchen	8,499	65,194	103,420	114,770
Whitner St. Parking Garage	32,264	70,654	32,500	55,000
E. Market St. Parking Garage	112,677	156,905	143,110	156,260
Debt Service	609,257	632,967	1,092,484	1,291,630
Non-Departmental	5,857,210	9,766,754	5,871,758	6,261,685
TOTAL	\$36,903,182	\$41,329,496	\$38,395,006	\$41,009,770



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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 International Michelin Cities; 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	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$95,626	\$95,763	\$95,000	\$95,000
.03 PENSIONS	7,830	10,116	8,645	8,645
.04 FICA	6,654	7,236	7,268	7,270
.05 HEALTH INSURANCE	27,770	30,747	33,156	35,420
.06 LIFE INSURANCE	1,172	1,328	1,629	1,630
.13 LTD INSURANCE	0	177	348	350
TOTAL PERSONNEL	\$139,052	\$145,367	\$146,046	\$148,315
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$21,063	\$22,188	\$22,000	\$22,000
.14 MEMBERSHIP & DUES	11,726	11,769	12,135	12,135
.15 TRAVEL & CONFERENCE	17,766	7,586	18,750	18,750
.59 ECONOMIC DEVELOPMENT	74,217	67,212	70,000	70,000
.65 PROFESSIONAL SERVICES	1,080	0	2,000	2,000
.66 AWARDS	2,679	1,465	2,500	2,500
.71 SPECIALIZED SUPPLIES	28,182	24,162	20,000	20,000
.75 HANDICAPPED COMMITTEE	1,010	1,712	1,500	1,500
.127 INTL. MICHELIN CITIES	65,483	720,039	0	0
TOTAL OPERATING	\$223,205	\$856,133	\$148,885	\$148,885
TOTAL	\$362,258	\$1,001,500	\$294,931	\$297,200

FY 2025-2026 BUDGET HIGHLIGHTS

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

PERSONNEL AUTHORIZATIONS

CITY COUNCIL				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
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.

<i>41320 CITY MANAGER'S OFFICE</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>22/23</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$584,872	\$604,972	\$591,422	\$615,910
.03 PENSIONS	45,240	52,238	53,819	54,490
.04 FICA	41,073	42,401	45,244	45,810
.05 HEALTH INSURANCE	44,703	53,051	56,223	59,780
.06 LIFE INSURANCE	781	896	926	925
.13 LTD INSURANCE	2,227	2,511	232	230
.21 SICK LEAVE	12,000	12,000	2,000	0
TOTAL PERSONNEL	\$730,895	\$768,069	\$749,866	\$777,145
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$8,077	\$6,800	\$9,200	\$9,200
.14 MEMBERSHIP & DUES	3,361	3,406	3,500	3,500
.15 TRAVEL & CONFERENCE	5,821	5,767	6,000	6,000
.50 RAISE GRANT	8,050	0	0	0
.64 EMPLOYEE TRAINING	2,660	2,091	1,600	1,600
.161 SPECIAL PROMOTIONS	3,211	15,792	7,000	7,000
.162 MARKETING	17,000	6,000	20,000	2,500
TOTAL OPERATING	\$48,179	\$39,856	\$47,300	\$29,800
TOTAL	\$779,075	\$807,925	\$797,166	\$806,945

PERSONNEL AUTHORIZATIONS

CITY MANAGER				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
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	1	1	1	1
TOTAL	6	6	6	6

ELECTION

This department funds the Municipal Election that takes place biannually.

<i>41400 ELECTION</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>22/23</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>
<u>OPERATING EXPENDITURES</u>				
.61 PUBLIC NOTICES	\$0	\$1,785	\$0	\$2,000
.65 PROFESSIONAL SERVICES	0	11,832	0	12,000
TOTAL OPERATING	\$0	\$13,617	\$0	\$14,000

FY 2025-2026 BUDGET HIGHLIGHTS

April Election for Seats 1,3,5, at-large 7, and Mayor



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	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$220,537	\$174,910	\$234,433	\$210,310
.03 PENSIONS	18,816	15,327	21,333	19,140
.04 FICA	15,576	12,325	17,934	16,090
.05 HEALTH INSURANCE	24,937	24,593	29,754	35,880
.06 LIFE INSURANCE	456	519	543	460
.13 LTD INSURANCE	0	91	116	115
TOTAL PERSONNEL	\$280,321	\$227,765	\$304,113	\$281,995
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$2,447	\$2,371	\$3,000	\$3,000
.14 MEMBERSHIP & DUES	344	687	1,300	1,000
.15 TRAVEL & CONFERENCE	10,593	4,620	6,500	6,500
.26 MAINTENANCE CONTRACTS	7,075	4,059	7,000	5,000
.64 EMPLOYEE TRAINING	1,767	1,890	4,505	3,500
.65 PROFESSIONAL SERVICES	31,793	37,600	40,000	40,000
.71 SPECIALIZED SUPPLIES	396	608	1,900	1,000
.72 SPECIAL CONTRACTS	2,084	0	0	0
.111 UNEMPLOYMENT CLAIMS	625	5,270	2,500	2,500
.138 EDUCATION REIMBURSEMENT	4,700	4,397	15,000	5,000
TOTAL OPERATING	\$61,824	\$61,502	\$81,705	\$67,500
TOTAL	\$342,145	\$289,267	\$385,818	\$349,495

FY 2025-2026 BUDGET HIGHLIGHTS

.65 PROFESSIONAL SERVICES Legal costs for Labor Attorney.

PERSONNEL AUTHORIZATIONS

HUMAN RESOURCES				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
HR Manager	1	1	1	0
Benefits Coordinator	1	1	1	1
Personnel Specialist	1	1	1	1
Compensation Manager	0	0	0	1
Intern	0.5	0.5	0	0
TOTAL	3.5	3.5	3	3

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 110 pre-employment drug screens.
- Recruited, screened, and provided orientation to 115 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 a comprehensive management training program to ensure successful administration of policies and laws.
- Continue to organize, monitor, and promote employee hiring, training and other activities whose purpose is to improve and promote employee working relationships, morale and service to our citizens and visitors.
- Work with 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					
	2022	2023	2024	2024	2025
	Actual	Actual	Projected	Actual	Projected
Service Award employees honored	49	66	55	55	60
Wellness Programs/Lunch and Learn Sessions	0	3	3	4	3
HR Event Emails	20	25	20	30	25
US DOL Monthly Employee Statistics Report	12	12	12	12	12
Cobra Notices to New and Terminated Employees	3	133	100	69	60
FMLA Eligibility and Designation Notices	39	42	35	43	45
Workers Compensation Injuries recorded on 300 OSHA log	68	53	50	52	55
Pre-employment drug screens	102	131	110	143	110
Pre-employment Background Checks	110	131	110	143	110
New Hire Orientation	110	100	95	103	100
City-wide Trainings	6	4	10	3	5
Departmental Training	3	3	5	6	5



Downtown during the 2025 Soiree.

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.

<i>41550 EMPLOYEE HEALTH CLINIC</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>22/23</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$1,286	\$2,935	\$2,000	\$3,000
.65 PROFESSIONAL SERVICES	177,980	188,266	200,000	214,000
.71 SPECIALIZED SUPPLIES	11,670	9,938	15,000	12,000
.145 WELLNESS PROGRAM	4,267	3,422	4,500	4,500
TOTAL OPERATING	\$195,203	\$204,561	\$221,500	\$233,500
TOTAL	\$195,203	\$204,561	\$221,500	\$233,500

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 2,568 patients in calendar year 2024: 290 acute visits, 4,260 visits including 522 lab works, 143 new hires, and 95 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 for 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	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$244,342	\$289,378	\$280,802	\$282,095
.03 PENSIONS	22,235	26,333	25,553	25,670
.04 FICA	18,269	21,713	21,481	21,580
.05 HEALTH INSURANCE	11,205	15,241	16,434	17,670
.06 LIFE INSURANCE	391	443	543	460
.13 LTD INSURANCE	0	59	116	115
TOTAL PERSONNEL	\$296,441	\$353,166	\$344,929	\$347,590
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$9,002	\$5,722	\$4,000	\$4,000
.14 MEMBERSHIP & DUES	1,139	1,732	2,000	2,000
.15 TRAVEL & CONFERENCE	125	758	2,000	2,000
.65 PROFESSIONAL SERVICES	1,476	500	2,500	2,500
.68 CONSULTING ATTORNEYS	99,498	57,478	70,000	70,000
.100 JUDGEMENTS & SETTLEMENTS	0	13,000	0	0
TOTAL OPERATING	\$111,239	\$79,189	\$80,500	\$80,500
TOTAL	\$407,680	\$432,356	\$425,429	\$428,090

FY 2025-2026 BUDGET HIGHLIGHTS

.68 CONSULTIN ATTORNEYS – FEES FOR OUTSIDE ATTORNEYS

PERSONNEL AUTHORIZATIONS

CITY ATTORNEY				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
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.

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					
	2022 Actual	2023 Actual	2024 Projected	2024 Actual	2025 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%



Touch a Truck event held Downtown

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	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$188,984	\$198,595	\$308,372	\$317,780
.03 PENSIONS	17,198	18,072	28,062	28,920
.04 FICA	13,630	14,327	23,580	24,310
.05 HEALTH INSURANCE	32,730	36,014	57,782	60,185
.06 LIFE INSURANCE	651	597	1,027	1,025
.13 LTD INSURANCE	0	139	272	270
TOTAL PERSONNEL	\$253,192	\$267,744	\$419,095	\$432,490
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$417	\$225	\$50	\$50
.16 GASOLINE	3,204	2,904	7,000	7,000
.17 AUTO OPERATING EXPENSE	1,113	758	4,000	4,000
.20 ELECTRICITY	0	0	8,000	8,000
.23 HEATING OIL	0	0	500	500
.27 EQUIPMENT REPAIR	1,625	2,575	3,000	3,000
.31 WATER	0	0	3,800	3,800
.36 PARK MAINTENANCE	0	0	47,000	70,500
.41 UNIFORMS	3,075	3,528	6,500	7,500
.48 CHEMICALS	0	0	2,000	2,000
.71 SPECIALIZED SUPPLIES	39,926	62,589	40,000	40,000
.98 FOUNTAINS	7,262	7,360	7,000	7,000
TOTAL OPERATING	\$56,622	\$79,938	\$128,850	\$153,350
TOTAL	\$309,814	\$347,682	\$547,945	\$585,840

FY 2025-2026 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.

In FY 2025, the Downtown Beautification Department moved to the Facilities and Grounds Department.

PERSONNEL AUTHORIZATIONS

FACILITIES & GROUNDS				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Facilities & Grounds Director	1	1	0	0
Facilities & Grounds Supervisor	1	1	1	1
Horticulturist	1	1	2	2
Crew Worker	1	1	1	1
Maintenance Technician	1	1	3	3
TOTAL	5	5	7	7

ACCOMPLISHMENTSResponded to Maintenance-related needs from City Employees

During the fiscal year, a total of 495 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.



Outside of City Hall

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. Beginning in FY 19/20, the Economic Development Department was moved into the General Fund, previously in the Economic Development Fund.

47000 ECONOMIC DEVELOPMENT				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$93,156	\$86,003	\$94,786	\$108,210
.03 PENSIONS	8,225	7,606	8,626	9,845
.04 FICA	6,735	6,199	7,251	8,280
.05 HEALTH INSURANCE	26,162	25,304	32,868	13,205
.06 LIFE INSURANCE	260	301	282	280
.13 LTD INSURANCE	0	57	78	80
TOTAL PERSONNEL	\$134,538	\$125,470	\$143,891	\$139,900
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$5,039	\$1,794	\$3,000	\$3,000
.14 MEMBERSHIP & DUES	756	1,407	1,500	1,500
.15 TRAVEL & CONFERENCE	0	0	500	500
.16 GASOLINE	86	120	500	500
.17 AUTO OPERATING EXPENSE	2,966	40	500	500
.26 MAINTENANCE CONTRACTS	6,787	4,741	38,000	38,000
.62 MARKETING	12,608	4,471	6,500	6,500
.64 EMPLOYEE TRAINING	0	0	500	500
.65 PROFESSIONAL SERVICES	107,765	34,140	50,000	50,000
.71 SPECIALIZED SUPPLIES	8,173	6,926	10,000	10,000
.97 EDUCATIONAL PROGRAMMING	40,038	47,377	35,000	35,000
TOTAL OPERATING	\$184,218	\$101,016	\$146,000	\$146,000
<u>CAPITAL OUTLAY</u>				
.86 OTHER EQUIPMENT	\$0	\$105,284	\$0	\$0
.91 BUSINESS ASSISTANCE PROGRAM	81,875	45,656	50,000	50,000
.93 ECONOMIC DEVELOPMENT INCENTIVES	133,125	115,572	100,000	100,000
.500 SHARED KITCHEN CONSTRUCTION	837,379	6,687	0	0
TOTAL CAPITAL OUTLAY	\$1,052,379	\$273,200	\$150,000	\$150,000
TOTAL	\$1,371,135	\$499,686	\$439,891	\$435,900

FY 2025-2026 BUDGET HIGHLIGHTS

.65 PROFESSIONAL SERVICE	Attorney Fees
.91 BUSINESS ASSISTANCE PROGRAM	Business grants to City Businesses

PERSONNEL AUTHORIZATIONS

ECONOMIC DEVELOPMENT				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Economic Dev. Programming & Events Manager	1	1	1	1
Economic Dev. Coordinator	1	1	1	0
Social Media Manager	0	0	0	1
TOTAL	2	2	2	2

110 North Kitchen

47200 110 NORTH KITCHEN				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$0	\$23,728	\$36,608	\$27,190
.03 PENSIONS	0	0	3,331	0
.04 FICA	0	1,815	2,801	2,080
.06 LIFE INSURANCE	0	69	141	0
.13 LTD INSURANCE	0	6	39	0
TOTAL PERSONNEL	\$0	\$25,618	\$42,920	\$29,270
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$0	\$747	\$1,000	\$1,000
.14 MEMBERSHIP & DUES	0	0	500	500
.15 TRAVEL & CONFERENCE	0	0	500	500
.20 ELECTRICITY	168	3,082	25,000	10,000
.26 MAINTENANCE CONTRACTS	5,459	7,003	10,000	50,000
.27 EQUIPMENT REPAIRS	0	0	2,000	2,000
.28 BUILDING MAINTENANCE	0	8,860	7,000	7,000
.62 MARKETING	0	12,050	10,000	10,000
.71 SPECIALIZED SUPPLIES	2,872	7,833	4,500	4,500
TOTAL OPERATING	\$8,499	\$39,576	\$60,500	\$85,500
TOTAL	\$8,499	\$65,194	\$103,420	\$114,770

PERSONNEL AUTHORIZATIONS

110 NORTH KITCHEN				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Kitchen Coordinator	0.5	0.5	0.5	0.5
TOTAL	0.5	0.5	0.5	0.5



Completed kitchen inside Shared Kitchen

DOWNTOWN DEVELOPMENT

<i>41913 DOWNTOWN DEVELOPMENT</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>22/23</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$47,417	\$33,992	\$24,375	\$28,970
.03 PENSIONS	8,313	945	0	0
.04 FICA	5,355	3,113	1,865	2,215
.05 HEALTH INSURANCE	12,141	7,534	0	0
.06 LIFE INSURANCE	130	147	0	0
.13 LTD INSURANCE	0	15	0	0
.104 WORKERS COMP	0	539	0	0
TOTAL PERSONNEL	\$73,357	\$46,284	\$26,240	\$31,185
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$991	\$1,623	\$2,000	\$2,000
.14 MEMBERSHIP & DUES	250	30	500	500
.15 TRAVEL & CONFERENCE	81	104	500	500
.64 EMPLOYEE TRAINING	0	0	500	500
.65 PROFESSIONAL SERVICES	10,787	26,138	12,000	12,000
.71 SPECIALIZED SUPPLIES	15,467	8,364	8,000	8,000
.115 FRESHTASTE	17,470	28,117	30,000	30,000
.126 SOIREE	171,711	206,118	165,000	165,000
.161 EVENT PROMOTIONS	50,581	134,664	65,000	65,000
TOTAL OPERATING	\$267,338	\$405,159	\$283,500	\$283,500
<u>CAPITAL OUTLAY</u>				
.88 SPECIAL PROJECTS	\$4,046	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY	\$4,046	\$0	\$0	\$0
TOTAL	\$344,741	\$451,443	\$309,740	\$314,685

FY 2025-2026 BUDGET HIGHLIGHTS

.126 SOIREE City Downtown Event in April 2026

PERSONNEL AUTHORIZATION

DOWNTOWN MANAGER				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Business Education/Events Manager	1	1	1	1
TOTAL	1	1	1	1

ACCOMPLISHMENTS

- On average, 10-15 new businesses are opening or expanding downtown each year
- Over 400 entrepreneurs trained last year

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					
	2022	2023	2024	2024	2025
	Actual	Actual	Projected	Actual	Projected
Incentives made available to attract development Downtown	3	5	3		
Streetscape construction to further revitalization efforts	1	2	1	1	1
Special events coordinated and tailored to meet Downtown's goal	11	12	12	14	14
Number of loans provided to microenterprises and small businesses	1	1	1	2	3
New commercial construction and investment	19	13	15	15	15
Number of unique clients provided technical assistance on a monthly basis	23	36	36	52	60



Trail at Linley Park

CITY HALL COMPLEX

46700 CITY HALL COMPLEX				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$16,190	\$13,811	\$17,000	\$15,000
.11 POSTAGE	22,076	30,422	25,000	30,000
.16 GASOLINE	427	210	500	500
.17 AUTO OPERATING EXPENSE	1,064	16	1,500	1,250
.20 ELECTRICITY	29,946	49,351	35,000	50,000
.23 HEATING FUEL	16,658	14,418	18,000	18,000
.26 MAINTENANCE CONTRACTS	28,291	16,707	30,000	25,000
.28 BUILDING MAINTENANCE	161,282	64,391	125,000	100,000
.65 PROFESSIONAL SERVICES	58	262	250	250
TOTAL OPERATING	\$275,992	\$189,587	\$252,250	\$240,000

FY 2025-2026 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

<i>47050 WHITNER STREET PARKING GARAGE</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>22/23</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>
<u>OPERATING EXPENDITURES</u>				
.20 ELECTRICITY	6,044	9,578	6,500	10,000
.28 BUILDING MAINTENANCE	10,297	35,562	11,000	20,000
.90 PARKING DECK UTILITIES	15,924	25,514	15,000	25,000
TOTAL OPERATING	\$32,264	\$70,654	\$32,500	\$55,000
TOTAL	\$32,264	\$70,654	\$32,500	\$55,000

<i>47150 EAST MARKET STREET PARKING GARAGE</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>22/23</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>
<u>OPERATING EXPENDITURES</u>				
.20 ELECTRICITY	\$22,296	\$46,579	\$45,000	\$45,000
.26 MAINTENANCE CONTRACTS	23,168	1,375	12,000	12,000
.28 BUILDING MAINTENANCE	35,779	45,317	23,850	35,000
.90 PARKING DECK UTILITIES	5,591	22,373	21,000	23,000
.107 PROPERTY INSURANCE	25,843	41,261	41,260	41,260
TOTAL OPERATING	\$112,677	\$156,905	\$143,110	\$156,260
TOTAL	\$112,677	\$156,905	\$143,110	\$156,260

The East Market Street Parking Garage opened in Early 2022.



Rooftop construction of the East Market St parking garage prior to completion

Interior floor of East Market St parking garage



JUDICIAL DIVISION

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

<i>41210 COURTS</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>22/23</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$358,530	\$365,946	\$363,476	\$379,555
.03 PENSIONS	27,194	27,864	28,323	28,975
.04 FICA	26,448	26,891	27,806	29,035
.05 HEALTH INSURANCE	41,036	45,086	48,483	51,065
.06 LIFE INSURANCE	1,237	1,393	1,107	890
.13 LTD INSURANCE	0	228	271	230
TOTAL PERSONNEL	\$454,445	\$467,408	\$469,466	\$489,750
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$7,107	\$6,384	\$12,000	\$10,000
.14 MEMBERSHIP & DUES	570	945	1,200	1,200
.15 TRAVEL & CONFERENCE	3,809	4,669	6,000	6,000
.26 MAINTENANCE CONTRACTS	8,035	14,461	16,000	16,000
.64 EMPLOYEE TRAINING	3,545	0	2,000	2,000
.65 PROFESSIONAL SERVICES	51,137	46,760	50,000	39,000
.71 SPECIALIZED SUPPLIES	776	1,374	4,000	2,000
TOTAL OPERATING	\$74,979	\$74,593	\$91,200	\$76,200
TOTAL	\$529,424	\$542,001	\$560,666	\$565,950

FY 2025-2026 BUDGET HIGHLIGHTS

.65 PROFESSIONAL SERVICE Public Defender Contract and pay for jurors \$10 per day

PERSONNEL AUTHORIZATIONS

COURTS				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
City Judge	1	1	1	1
Associate City Judge	2.5	2.5	2.5	2.5
Court Administrator	1	1	1	1
Clerk of Court	1	1	1	1
Criminal Specialist	1	1	1	1
Court Collections Coordinator	1	1	1	1
Collections Specialist/Records	1	1	1	1
Traffic Record Specialist	1	1	1	1
TOTAL	9.5	9.5	9.5	9.5

ACCOMPLISHMENTS

- Conducted hearings and trials for 3,541 traffic, 1,292 criminal, and 671 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

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.

<i>41530 FINANCE</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>22/23</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$565,930	\$525,185	\$575,228	\$662,330
.03 PENSIONS	50,332	47,551	52,346	60,270
.04 FICA	40,995	38,272	44,005	50,670
.05 HEALTH INSURANCE	80,947	82,829	95,637	114,020
.06 LIFE INSURANCE	1,367	1,565	1,605	1,610
.13 LTD INSURANCE	0	338	396	425
.21 SICK LEAVE	6,000	12,000	2,639	7,750
.104 WORKERS' COMP	0	311	0	0
TOTAL PERSONNEL	\$745,570	\$708,052	\$771,856	\$897,075
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$20,621	\$23,736	\$25,000	\$25,000
.14 MEMBERSHIP & DUES	2,440	2,420	2,500	2,500
.15 TRAVEL & CONFERENCE	9,849	8,688	10,500	10,500
.16 GASOLINE	1,597	1,324	1,500	1,500
.17 AUTO OPERATING EXPENSE	227	215	1,000	1,000
.26 MAINTENANCE CONTRACTS	54,665	48,182	57,000	60,000
.41 UNIFORMS	454	1,000	1,000	1,000
.61 PUBLIC NOTICES	680	1,394	750	1,500
.64 EMPLOYEE TRAINING	6,265	2,735	7,000	7,000
.65 PROFESSIONAL SERVICES	42,714	57,130	48,000	48,000
.72 SPECIAL CONTRACTS	9,786	14,423	13,000	15,000
.120 SAFETY COMMITTEE	1,552	2,598	2,500	2,500
TOTAL OPERATING	\$150,850	\$163,845	\$169,750	\$175,500
TOTAL	\$896,421	\$871,896	\$941,606	\$1,072,575

FY 2025-2026 BUDGET HIGHLIGHTS

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

PERSONNEL AUTHORIZATIONS

FINANCE				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Chief Financial Officer	1	1	1	1
Finance Director	0	0	0	0.5
Business License/Risk Management Administrator	1	1	1	1
Inside Collector/Clerk	3	3	2	2
Outside Collector	1	1	1	1
Business License Risk Specialist	0	0	1	1
Finance Accountant Manager	0.5	1.5	1.5	1.5
Staff Accountant	1	1	1	1
Payroll Specialist	1	1	1	1
Accounting Analyst	1	1	1	1
TOTAL	9.5	10.5	10.5	11

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, 2024. This was the City's 29th consecutive receipt of this award.
- Received unmodified audit opinion for the Annual Comprehensive Financial Report for the year ending June 30, 2024. 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, 2024. This was the 18th consecutive receipt of this award.
- Collected the following tax revenue during fiscal year 2024-2025:

	Budget	Actual	Favorable (Unfavorable) Variance
Current Property Tax	\$13,870,000	\$ 14,469,563.82	\$599,563.82
Auto Taxes	\$ 1,090,000	\$ 1,240,061.24	\$150,061.24

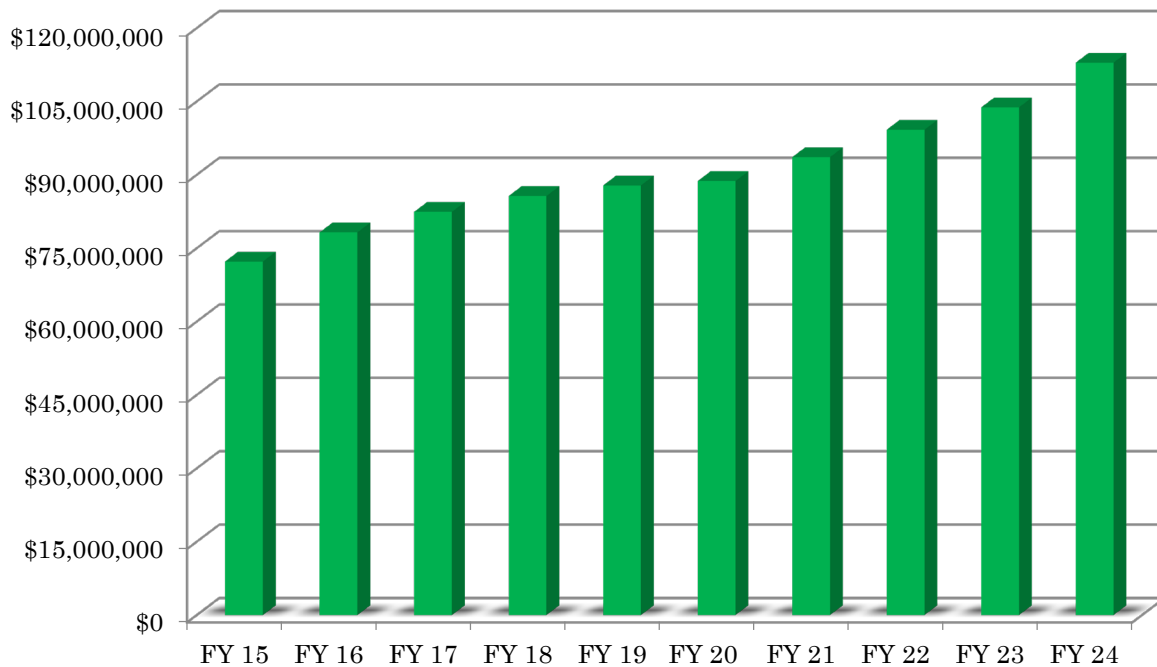
- Continued use of the City's five-year capital planning model, which allows the City to plan for major expenditures more efficiently.
- The Capital Improvement Plan helps the City manage both short-term objectives and capital projects while being keenly aware of how the City's plans impact the future.

OBJECTIVES

- Distribute financial statements within 15 days of the closing month each month.
- Submit the Annual Finance Report for year end June 30, 2025, to GFOA by December 31, 2025, for consideration for the Certificate of Achievement for Excellence in Financial Reporting.
- Operate within the 2025-2026 budget adopted by City Council.
- Present the 2026-2027 budget for consideration by City Council. This budget will include the five-year Capital Improvement Plan.
- Submit the 2025-2026 Annual Budget to the GFOA by September 2025 for consideration for the Certificate of Excellence in Budgeting.

NET ASSETS

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
FY 2023	\$103,794,000
FY 2024	\$112,936,458

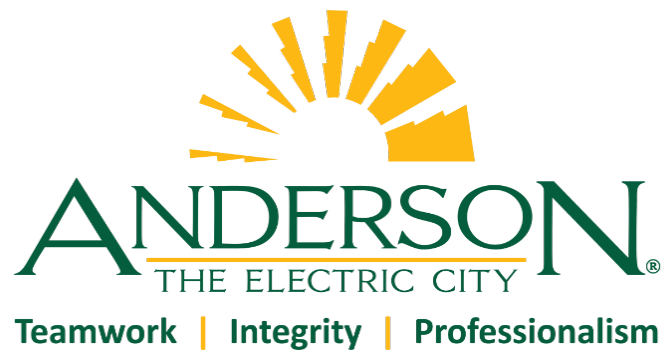


Finance - Performance Measures - Calendar Year					
	2022	2023	2024	2024	2025
	Actual	Actual	Projected	Actual	Projected
Complete Annual Financial Report					
within six months of the fiscal year close	100%	100%	100%	100%	100%
Receive Achievement for Excellence in Financial Reporting for Annual Report	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%	95%	95%	95%

Business Licenses - Performance Measures (Fiscal Year)				
	2023/2024	2024/2025	2024/2025	2025/2026
	Actual	Projected	Actual	Projected
Number of Business Licenses Issued	3,775	3,798	4,130	3,952
Number of Businesses checked by Outside Business License Collector	1,149	1,589	1,193	1,171
Number of violations found by Outside Business License Collector	488	535	512	500
Revenue collected by Outside Business License Collector	\$81,768	\$100,273	\$81,396	\$81,582

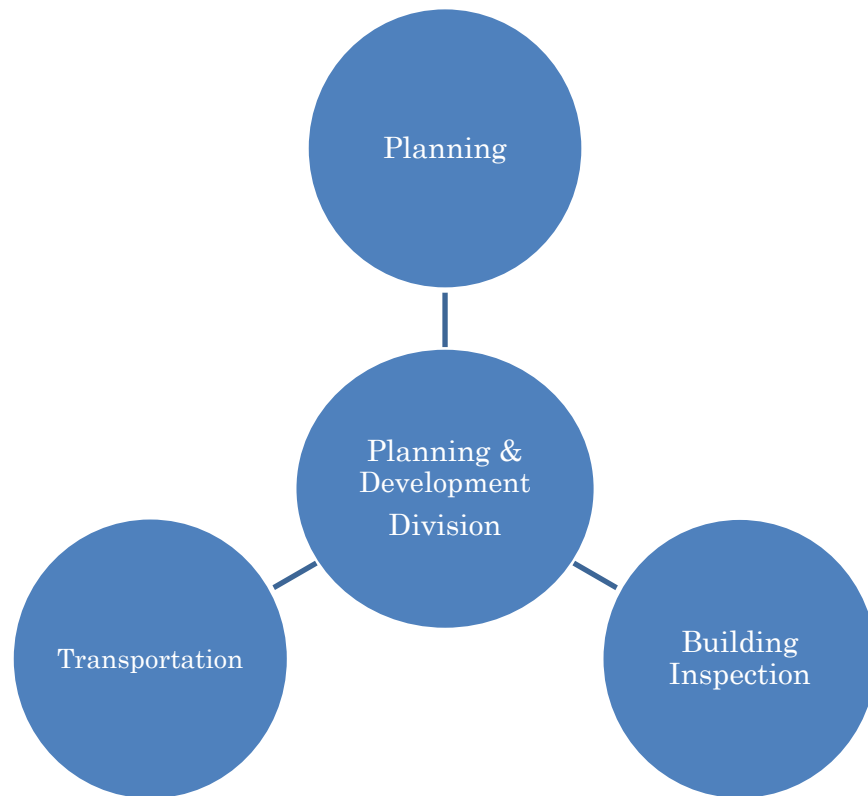
Risk Management is responsible for coordinating and administering the City of Anderson's safety and property and liability insurance/safety programs. These responsibilities include assisting City departments in coordinating employee safety training, assisting with the development and updating of safety policies and procedures, investigating accidents/injuries/claims, monitoring, and advising 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)				
	2023	2024	2024	2025
	Actual	Projected	Actual	Projected
Number of Auto-Liability claims administrated	34	34	47	40
Auto Liability claims loss incurred (actual & reserves)	\$ 106,589	\$ 144,331	\$440,631	\$ 273,610
Number of General Liability Claims	24	20	13	18
General Liability claims loss incurred (actual & reserves)	\$ 41,509	\$ 64,265	\$36,860	\$ 39,184
Number of Public Officials Liability Claims	3	2	1	2
Public officials claims loss incurred (actual & reserves)	\$ 131,646	\$ 77,073	\$ 26,810	\$ 79,228
Number of Law enforcement Liability Claims	2	3	1	2
Law Enforcement claims loss incurred (actual & reserves)	\$ 41,416	\$ 32,472	\$2,787	\$ 22,101
Number of Workers' Comp claims reported	53	51	52	52
Workers' Comp loss incurred (actual & reserve)	\$ 500,227	\$ 304,880	\$345,055	\$ 422,641
Number of Workers' Comp claims				
Medical only cases	15	21	20	17
Lost work days	294	171	63	178
SCMIRF Minimum Guideline Assessment	Completed	Completed	Completed	Completed
SCMIT Minimum Guideline Assessment	Completed	Completed	Completed	Completed
Law Enforcement Risk Assessment	Completed	Completed	Completed	Completed



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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.

<i>41911 PLANNING AND DEVELOPMENT</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>22/23</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$219,679	\$277,627	\$320,858	\$267,770
.03 PENSIONS	19,991	25,052	29,198	24,365
.04 FICA	17,540	20,753	24,546	20,485
.05 HEALTH INSURANCE	29,638	42,302	48,496	44,460
.06 LIFE INSURANCE	781	891	825	605
.13 LTD INSURANCE	0	166	194	155
.21 SICK LEAVE	18,359	5,343	0	0
TOTAL PERSONNEL	\$305,988	\$372,134	\$424,117	\$357,840
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$3,578	\$4,392	\$4,500	\$4,500
.14 MEMBERSHIP & DUES	0	674	500	1,000
.15 TRAVEL & CONFERENCE	573	153	125	125
.16 GASOLINE	114	2,440	1,000	2,500
.17 AUTO OPERATING EXPENSE	46	73	200	200
.26 MAINTENANCE CONTRACTS	2,835	1,675	2,000	2,000
.27 EQUIPMENT REPAIRS	0	472	500	500
.41 UNIFORMS	0	0	500	500
.61 PUBLIC NOTICES	3,161	4,704	1,900	3,500
.64 EMPLOYEE TRAINING	25	1,750	1,500	1,500
.65 PROFESSIONAL SERVICES	161,335	64,988	97,000	57,000
.71 SPECIALIZED SUPPLIES	120,470	44,862	5,000	5,000
TOTAL OPERATING	\$292,137	\$126,182	\$114,725	\$78,325
<u>CAPITAL OUTLAY</u>				
.120 BROWNFIELDS GRANT EXP	\$52,992	\$43,775	\$0	\$0
TOTAL CAPITAL OUTLAY	\$52,992	\$43,775	\$0	\$0
TOTAL	\$651,117	\$542,092	\$538,842	\$436,165

FY 2025-2026 BUDGET HIGHLIGHTS

.65 PROFESSIONAL SERVICES Unified Development Ordinance

PERSONNEL AUTHORIZATIONS

PLANNING & DEVELOPMENT				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Planning & Development Director	1	1	1	1
City Planner - Senior	1	1	1	1
City Planner	1	1	1	1
Administrative Assistant	1	1	1	1
Transportation Planner	1	1	0	0
Zoning Administrator	1	1	1	1
TOTAL	6	6	5	5

ACCOMPLISHMENTSAdopted the New Comprehensive Plan

The Comprehensive Plan is the document that provides guidance to shape the future of a community, giving the City Council, Planning Commission and staff direction when making growth and development decisions. South Carolina law requires this document to include the following 10 components: Population, Economic Development, Land Use, Housing, Community Facilities, Cultural Resources, Natural Resources, Transportation, Priority Investment and Resiliency.

Through an initiative called “Plan this City”, significant public input was obtained through stakeholder meetings, community forums, online input opportunities, etc. This helped craft a document that has clear goals and action strategies for Anderson’s next 20 years.

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 17 requests, which is a continuation 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 5 items. These were mainly common variances from setbacks and other land-related requirements. The number of variances may be trending lower, since sign variances are not a part of the City’s new sign code.

▪ *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. 46 requests for basic renovations, changes in paint color, new construction, and demolitions were heard by the Board during the fiscal year. 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 update and to monitor any state and federal mandates to keep planning documents up to date. Also, to update the Zoning Ordinance based on changing trends.
- 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 prepare and present updates to the Transportation Improvement Program (TIP), the Unified Planning Work Program (UPWP), and the Title VI Plan to the Anderson Clemson Area Transportation Study (ACATS).

Planning - Performance Measures					
	2022	2023	2024	2024	2025
	Actual	Actual	Projected	Actual	Projected
Board of Architectural Review Requests	52	51	55	46	48
Planning Commission Requests	13	14	17	17	14
Board of Zoning Appeals Requests	17	18	19	5	14
Annexations (Acres)	1	125	135	313.66	50



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	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$182,025	\$308,765	\$340,094	\$369,420
.02 OVERTIME	0	0	300	300
.03 PENSIONS	16,565	28,098	30,976	33,645
.04 FICA	13,081	21,593	26,040	28,285
.05 HEALTH INSURANCE	41,083	65,046	71,662	88,460
.06 LIFE INSURANCE	911	1,042	987	1,215
.13 LTD INSURANCE	0	211	271	290
.21 SICK LEAVE	7,763	0	0	0
TOTAL PERSONNEL	\$261,429	\$424,754	\$470,330	\$521,615
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$4,437	\$6,050	\$5,350	\$5,350
.14 MEMBERSHIP & DUES	595	850	2,400	2,400
.15 TRAVEL & CONFERENCE	0	4,054	1,000	2,000
.16 GASOLINE	5,358	6,711	5,152	5,150
.17 AUTO OPERATING EXPENSE	1,463	6,826	1,600	1,600
.26 MAINTENANCE CONTRACTS	38,888	40,319	30,015	30,015
.41 UNIFORMS	735	2,807	2,350	2,350
.64 EMPLOYEE TRAINING	150	6,090	3,000	3,000
.65 PROFESSIONAL SERVICES	29,755	3,615	21,000	1,000
.71 SPECIALIZED SUPPLIES	6,608	4,486	2,700	2,700
.72 SPECIAL CONTRACTS	1,727	1,198	4,711	4,710
.86 HOUSING DEMOLITION	102,106	191,973	120,000	175,000
.88 WEED COMPLIANCE	12,305	5,890	12,500	12,500
TOTAL OPERATING	\$204,127	\$280,868	\$211,777	\$247,775
<u>CAPITAL OUTLAY</u>				
.84 AUTO EQUIPMENT	\$0	\$0	\$0	\$70,000
TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$70,000
TOTAL	\$465,556	\$705,622	\$682,107	\$839,390

FY 2025-2026 BUDGET HIGHLIGHTS

Personnel Services – 1 additional FTE – Building Inspector I – Budget ½ year

.88 WEED COMPLIANCE Grass cutting for overgrown lots within the City

.84 AUTO EQUIPMENT 2 new vehicles

PERSONNEL AUTHORIZATIONS

BUILDING INSPECTION				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Building Official	1	1	1	1
Building Inspector	2	2	2	3
Code Enforcement	3	3	3	3
Building Permit Specialist	1	1	1	1
TOTAL	7	7	7	8

ACCOMPLISHMENTSWitnessed Increasing Residential Permitting and Construction

The City is continuing to experience significant residential growth, occurring in recently annexed subdivisions, along with infill development projects. During the fiscal year, over 225 new residential dwellings began construction, and the total valuation is approximately \$51,000,000.

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					
	2022	2023	2024	2024	2025
	Actual	Actual	Projected	Actual	Projected
Building Permits	475	500	530	650	797
Electrical Permits	356	374	385	470	574
Plumbing Permits	189	198	203	256	323
Mechanical Permits	259	275	280	294	309
Misc Permits	110	115	120	71	75
Plan Review	134	150	165	227	312
Courtesy summons issued in relation to weeds, trash in yards, and structures unfit for occupancy	380	415	425	2,122	2,546
Abandoned vehicles without valid registration abated	101	110	115	112	120

Transportation

The mission of the Transportation Department is to ensure and maintain a safe, modern, and efficient transportation network enhancing opportunity, mobility and quality of life while fostering economic growth. Through long- and short-range transportation planning, the Anderson/Clemson Urban Area and the larger Anderson/Clemson Area Transportation Study (ACATS) Study Area are supported by staff ensuring attentive observation and review of the transportation network.

<i>41914 Transportation</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>22/23</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$0	\$32,790	\$202,100	\$157,550
.03 PENSIONS	0	2,984	18,391	14,335
.04 FICA	0	2,391	15,461	12,050
.05 HEALTH INSURANCE	0	5,179	29,121	24,275
.06 LIFE INSURANCE	0	2	423	320
.13 LTD INSURANCE	0	13	116	75
TOTAL PERSONNEL	\$0	\$43,359	\$265,612	\$208,605
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$0	\$0	\$2,500	\$2,500
.14 MEMBERSHIP & DUES	0	0	500	500
.15 TRAVEL & CONFERENCE	0	0	300	300
.16 GASOLINE	0	0	300	300
.61 PUBLIC NOTICES	0	0	1,500	1,500
.64 EMPLOYEE TRAINING	0	0	1,000	1,000
.65 PROFESSIONAL SERVICES	0	0	6,000	6,000
.71 SPECIALIZED SUPPLIES	0	0	120,500	11,000
TOTAL OPERATING	\$0	\$0	\$132,600	\$23,100
TOTAL	\$0	\$43,359	\$398,212	\$231,705

FY 2025-2026 BUDGET HIGHLIGHTS

Department to be funded by Anderson Clemson Area Transportation System -ACATS

PERSONNEL AUTHORIZATIONS

TRANSPORTATION				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Transportation Manager	0	0	1	1
Transportation Planner	0	0	1	1
Transportation GIS	0	0	1	1
TOTAL	0	0	3	3

OBJECTIVES

- To enhance safety on our transportation network through data analyzes, system adjustments, connectivity additions and transit optimization.
- To update and maintain the transportation network through prioritized paving and sidewalk lists while securing funding from ACTC, SCDOT, FHWA, ACATS, and other identified funding sources.
- To modernize our transportation system using updated congestion management technology and pedestrian movement alternatives.
- To prepare and present updates to the Transportation Improvement Program (TIP), the Unified Planning Work Program (UPWP), Public Participation, Long Range Transportation Plan and the Title VI Plan to the Anderson/Clemson Area Transportation Study (ACATS).



Members of Council and City Admin at the Linley Park renovations groundbreaking ceremony.

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.

<i>41912 INFORMATION TECHNOLOGY</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>22/23</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$337,614	\$348,796	\$382,333	\$394,340
.03 PENSIONS	30,559	30,721	34,792	35,885
.04 FICA	24,912	26,450	29,248	30,170
.05 HEALTH INSURANCE	33,930	36,775	51,251	55,150
.06 LIFE INSURANCE	651	743	966	885
.13 LTD INSURANCE	0	138	233	230
.21 SICK LEAVE	0	8,000	12,000	12,000
TOTAL PERSONNEL	\$427,666	\$451,623	\$510,824	\$528,660
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$773	\$2,306	\$2,000	\$2,000
.14 MEMBERSHIP & DUES	975	540	600	600
.15 TRAVEL & CONFERENCE	11,909	3,525	8,000	8,000
.21 TELEPHONE	435,101	464,709	399,000	399,000
.26 MAINTENANCE CONTRACTS	176,435	452,948	420,527	526,750
.64 EMPLOYEE TRAINING	0	0	4,000	4,000
.69 SECURITY	63,944	49,161	75,000	75,000
.70 I. S. MAINTENANCE	42,828	56,186	40,000	40,000
.71 SPECIALIZED SUPPLIES	79,252	92,713	140,000	85,000
TOTAL OPERATING	\$811,218	\$1,122,089	\$1,089,127	\$1,140,350
TOTAL	\$1,238,884	\$1,573,711	\$1,599,951	\$1,669,010

FY 2025-2026 BUDGET HIGHLIGHTS

.26 MAINTENANCE CONTRACTS	All City-wide IT Contracts
.69 SECURITY	Security Cameras City-Wide

PERSONNEL AUTHORIZATIONS

INFORMATION TECHNOLOGY				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Chief Information Officer	1	1	1	1
GIS Manager	1	1	1	1
Media Manager	1	1	1	1
Network Administrator	1	1	1	1
Network System Analyst	0	0	1	1
Technician	1	1	1	1
TOTAL	5	5	6	6

ACCOMPLISHMENTS**GIS**

- Coordinated with 2025 Anderson Soiree Committee to create and update site map as well as online interactive mapping for logistics, security consideration, and public information.
 - Produced 2025 Anderson Soiree interactive map.
 - Produced 2025 static maps for large-scale festival mapping, social media, and websites.
- Collaborated with Electric City Transit to help meet federally mandated requirements for mapping and public notice related to routes and route changes.
 - Assisted in the development of new Electric City Transit website.
 - Developed GTFS data set and updates to GTFS data set based on route changes.
 - Developed new route schedule brochures and route maps for individual routes to be used on new websites and print media.
- Fleet Services assisted with auditing and reconciling DxFleet fuel system reports and Cartegraph Asset Management reports.
 - Determined errors within reporting format and system set-up.
 - Met with Fleet staff to discuss methods for eliminating errors within Fleet Services workflows and vehicle records.
- Provided technical and mapping support to all City of Anderson Divisions, including ongoing maintenance and administration of or within the following:
 - OpenGov: Cartegraph Asset Management and Internal Request
 - OpenGov: Permitting and Licensing Module
 - ArcGIS Online Organization
 - ArcGIS Pro and ArcMap Desktop Software
 - SeeClickFix (CivicPlus)
- Provided technical assistance to the Cemetery Department regarding Legacy Mark software migration and updating mapping.
 - Reviewed existing CAD drawings and map documents.
 - Provided assistance reviewing migration/upgrade proposals and mapping proposals provided by CemCoor to Public Works staff.

- Maintained citizen services and permit software (OpenGov) through GIS web services for background mapping, flag integrations within the software, and underlying Master Address Table (MAT) on which software relies.
 - Worked with OpenGov Technical Support to work through sync issues with MAT, Unique ID, and re-launch updated table for Permitting and Licensing module.
 - Served as liaison between Building and Codes staff and OpenGov Technical Support.
 - Updated system tables for Building and Codes to migrate software from 2018 IPMC to updated 2021 IPMC.
- Assisted the Fire Department with facilities planning efforts by performing coverage area analysis for two proposed sites for a future fire station.
 - Created 1.5-mile Euclidean (straight-line) buffers as well as 1.5-mile network distance (street travel) with reachable streets for two proposed locations of a future Anderson Fire Department station.
 - Created citywide and detailed maps illustrating associated coverages areas, including existing coverage areas for AFD Stations 2 and 3.

Media Manager, Website, and Social Media

- www.cityofAndersonsc.com – Continued updates and improvements to our main city website.
- InsideAnderson.info – updates to forms and information/ adjustments to new hire processes and quizzes/ on boarding materials.
- Conference Support: Provided comprehensive AV, graphics, and photography support for the Conference of the International Network of Michelin Cities, ensuring high-quality presentations and media coverage.
- Technology Upgrade: Led the redesign, integration, and deployment of a modernized AV meeting space for economic development, enhancing meeting efficiency and technical capabilities.
- Project Landing Pages: Designed and implemented user-friendly landing pages including the Linley Park and Cater Lake projects, improving public engagement and accessibility to project information.
- Internal Tools: Developed a custom internal email signature generator, streamlining branding consistency across departments and simplifying implementation for staff.
- Website Management: Maintained and optimized the city's website, managing over 500,000 yearly visits while ensuring content accuracy, accessibility, and technical performance. Additional improvements to ADA compliance and general user accessibility.
- Event Marketing: Assisted in planning, design, and execution of marketing materials and branding for the city's first Christmas market, contributing to a well-received community event.
- Social Media Growth: Expanded the city's social media presence to over 10,000 followers, increasing engagement and community interaction through strategic content and updates.
- Public Meeting Support: Livestreamed and provided full AV and technical support for over 60 council and board meetings, including audio and video

maintenance, microphone setup, video screens, and agenda displays, ensuring seamless public access and in-room functionality.

- **Holiday Event Coverage:** Provided extensive photography and social media content for major holiday events, including the Tree Lighting, Christmas Parade, Christmas Market, and Ice in Wren Park, driving increased visibility and engagement.
- **Emergency Communications:** Led real-time social media updates and media production (photos, videos, and press materials) during Hurricane Helene, ensuring timely, accurate, and effective communication with the public.
- **Mayoral Event Support:** Assisted with marketing assets, AV setup, and on-site support for the Mayor's MLK Breakfast, facilitating professional presentation and media coverage.

6 Websites

- CityofAndersonsc.com
- AndersonCityEconomicDevelopment.com
- AndersonPD.com
- DowntownAnderson.com
- InsideAnderson.info
- Churchstreetheritageplaza.com

6 Facebook Accounts

- CityofAndersonSC
- DowntownAnderson
- AndersonRecreation
- AndersonEconomicDevelopment
- CityofAndersonPoliceDepartment
- AndersonFireDepartment

1 Twitter Accounts

AndersonCitySC 1 YouTube Account

- CityofAndersonSC
 - All Council Meetings are now broadcast live on our YouTube channel.

1 Instagram Account

- CityofAnderson

Other Accounts

- GovDeals
- SurveyMonkey
- Google Analytics
- Adsense accounts

ECTV

- Runs 24/7 and broadcasts 5 live, monthly meetings
- Approximately 50 meetings were recorded.

IT

- Successfully deployed upgraded LTE wireless routers in APD patrol cars, enhancing connectivity and reliability.
- Replaced the server backup solution with a more advanced appliance featuring increased storage capacity and improved performance.
- Gained proficiency in the city's phone system, filling a critical knowledge gap within the department.
- Conducted desk phone and citywide VoIP (Voice over IP) training for the IT team.
- Implemented the Emergency Response Location (ERL) system to ensure more accurate caller location data for emergency calls made from city-owned devices and desk phones. This rollout also brought the city into compliance with state and federal regulations.
- Deployed ThreatLocker, a new security software solution that strengthens the city's cybersecurity posture with zero-trust technology.
- Led the city's first-ever disaster recovery tabletop exercise to enhance preparedness for cybersecurity incidents.
- Provided ongoing education and training for IT staff to support professional development and technical expertise.
- Successfully implemented the BSA Cloud ERP software solution, improving operational efficiency.
- Developed and finalized a new Incident Response Plan, providing IT with a clear, structured flowchart for handling cybersecurity incidents effectively.
- Migrated to a new Internet of Things (IoT) platform to enhance management and reduce costs for AT&T-issued hotspots and non-smartphone devices.

OBJECTIVES

IT

- Completion of the downtown fiber project on South Main St.
- Deployment of additional security cameras
- Finalize the camera and door access installation project at Linley Park
- Implement additional security services to enhance email cybersecurity
- Continued migration of software services to the cloud and adoption of Software as a Service (SaaS) solutions.
- Ongoing promotion of training opportunities for staff
- Optimized security camera performance by reducing LTE usage
- Successfully completed the Windows 11 Pro upgrade for all remaining city desktops.
- Expanded, revised, and refined in-house IT documentation.
- Continued onboarding and training for new IT staff
- Streamlined internet process to improve efficiency and reduce resolution time for support request

Media Manager, Website, and Social Media

- Migration to a new content management system (CMS) for all city websites.
- Research and possible implementation of social media as a service to offer more unified social media presence
- Increasing the amount of new content to all city media outlets.

GIS

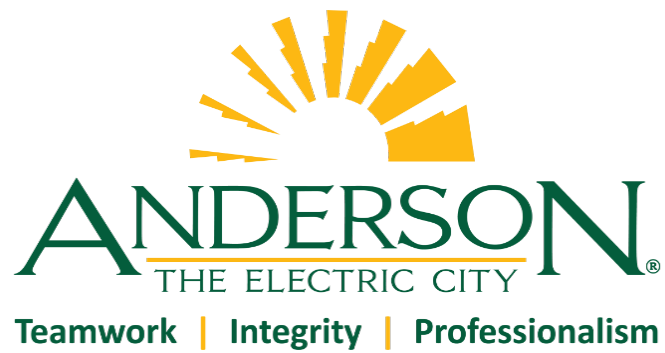
- Continue to assist and facilitate online and mapping efforts for Electric City Transit
 - Maintain route scheduled and route mapping for ECT print materials and website

- Facilitate and assist with geospatial and technical aspects of operations and data requirements
- Research and develop potential use of APIs from existing transit mapping (i.e. “Where’s My Bus”)
- Continue assisting other City Departments in the creation and improvement of asset data and asset mapping in OpenGov: Catergraph Asset Management software
- Continue updating, creating, and publishing new and more effective maps and GIS web mapping applications.
- Develop a new and improved City GIS website on WordPress or another platform
- Update ArcGIS Enterprise environment to include Portal for ArcGIS

Information Technology - Performance Measures					
	2022 Actual	2023 Actual	2024 Projected	2024 Actual	2025 Projected
Percent of repair calls resolved within 24 hours	99%	99%	99%	99%	99%
Average number of network outages	3	3	2	2	2
Average duration of network outages	5 hours	5 hours	5 hours	5 hours	4 hours
Percent of telephone issues resolved within 24 hours	98%	98%	98%	98%	99%
Percent of help desk tickets resolved at time of call	95%	95%	95%	95%	95%
Percent of help desk tickets resolved within 8 hours of submission	95%	95%	95%	95%	95%



Aerial View of Downtown Anderson



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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	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$268,326	\$334,049	\$314,024	\$375,010
.02 OVERTIME	7,477	9,058	2,500	2,500
.03 PENSIONS	42,918	59,140	54,932	65,470
.04 FICA	21,528	26,231	24,023	28,690
.05 HEALTH INSURANCE	34,292	44,850	45,988	55,315
.06 LIFE INSURANCE	693	897	886	1,025
.13 LTD INSURANCE	0	218	232	270
.18 COURT OVERTIME	402	1,075	0	0
.21 SICK LEAVE	17,381	9,844	0	0
TOTAL PERSONNEL	\$393,017	\$485,363	\$442,585	\$528,280
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$2,387	\$2,719	\$1,500	\$1,500
.14 MEMBERSHIP & DUES	0	640	100	100
.15 TRAVEL & CONFERENCE	6,686	6,000	4,500	4,500
.16 GASOLINE	5,144	2,633	5,100	5,100
.17 AUTO OPERATING EXPENSE	5,917	4,500	4,500	4,500
.26 MAINTENANCE CONTRACTS	4,061	5,794	7,500	14,000
.27 EQUIPMENT REPAIRS	353	531	500	500
.41 UNIFORMS	1,100	675	2,500	2,500
.64 EMPLOYEE TRAINING	6,570	1,541	2,500	2,500
.65 PROFESSIONAL SERVICES	1,840	634	1,000	1,000
.66 AWARDS	385	0	4,200	2,000
.71 SPECIALIZED SUPPLIES	3,939	6,872	4,000	4,000
TOTAL OPERATING	\$38,382	\$32,539	\$37,900	\$42,200
TOTAL	\$431,400	\$517,903	\$480,485	\$570,480

PERSONNEL AUTHORIZATIONS

ADMINISTRATIVE SERVICES				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Captain	1	1	1	1
Lieutenant	1	1	1	1
Sergeant	1	1	1	1
Officer	0	0	0	1
Administrative Assistant	1	1	1	1
Records Specialists	1	1	1	1
Technical Services Specialist	1	1	1	1
TOTAL	6	6	6	7

42121 POLICE INVESTIGATIONS				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$586,828	\$534,707	\$660,580	\$594,320
.02 OVERTIME	30,322	28,399	21,750	21,750
.03 PENSIONS	124,684	120,135	151,750	130,855
.04 FICA	45,353	42,304	52,198	47,130
.05 HEALTH INSURANCE	84,333	100,582	114,811	110,765
.06 LIFE INSURANCE	1,563	1,786	1,571	1,450
.13 LTD INSURANCE	0	362	426	390
.18 COURT OVERTIME	257	150	0	0
.21 SICK LEAVE	217	11,146	12,000	5,980
.104 WORKERS' COMP	0	397	0	0
TOTAL PERSONNEL	\$873,557	\$839,967	\$1,015,086	\$912,640
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$8,003	\$8,306	\$2,500	\$2,500
.14 MEMBERSHIP & DUES	425	150	500	500
.15 TRAVEL & CONFERENCE	3,546	6,021	3,500	3,500
.16 GASOLINE	21,770	23,521	25,000	25,000
.17 AUTO OPERATING EXPENSE	28,142	29,607	15,000	15,000
.26 MAINTENANCE CONTRACTS	10,749	23,493	15,000	25,000
.27 EQUIPMENT REPAIRS	6,769	289	7,000	7,000
.41 UNIFORMS	10,385	11,591	15,000	15,000
.64 EMPLOYEE TRAINING	2,060	3,930	5,000	5,000
.65 PROFESSIONAL SERVICES	18,394	32	5,000	5,000
.71 SPECIALIZED SUPPLIES	19,944	11,444	20,000	10,300
TOTAL OPERATING	\$130,187	\$118,382	\$113,500	\$113,800
TOTAL	\$1,003,744	\$958,349	\$1,128,586	\$1,026,440

FY 2025-2026 BUDGET HIGHLIGHTS**PERSONNEL AUTHORIZATIONS**

INVESTIGATIONS				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Captain	1	1	1	1
Lieutenant	1	1	1	2
Sergeant	5	5	5	4
Corporal	4	5	4	4
Officer	1	0	1	0
TOTAL	12	12	12	11

42122 VICTIM'S ADVOCATE				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$37,729	\$39,322	\$38,813	\$39,980
.02 OVERTIME	1,865	392	3,500	3,500
.03 PENSIONS	3,722	3,841	3,850	3,955
.04 FICA	2,948	3,031	3,237	3,325
.05 HEALTH INSURANCE	5,473	5,919	6,344	6,605
.06 LIFE INSURANCE	130	149	141	140
.13 LTD INSURANCE	0	35	39	40
.18 COURT OVERTIME	967	2,155	0	0
TOTAL PERSONNEL	\$52,835	\$54,843	\$55,924	\$57,545
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$1,693	\$975	\$1,000	\$1,000
.15 TRAVEL & CONFERENCE	0	0	400	400
.16 GASOLINE	852	1,018	1,500	1,500
.17 AUTO OPERATING EXPENSE	1,820	513	500	500
.26 MAINTENANCE CONTRACTS	2,824	2,634	3,300	3,300
.64 EMPLOYEE TRAINING	430	0	500	500
.71 SPECIALIZED SUPPLIES	865	0	1,500	1,500
TOTAL OPERATING	\$8,484	\$5,140	\$8,700	\$8,700
TOTAL	\$61,318	\$59,983	\$64,624	\$66,245

FY 2025-2026 BUDGET HIGHLIGHTS

Funded by the State Victim's Advocate Assessment Fund.

PERSONNEL AUTHORIZATIONS

VICTIM'S ADVOCATE				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Victim's Advocate	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	1	1	1	1

42123 POLICE PATROL				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$2,984,991	\$3,147,125	\$3,414,927	\$3,510,755
.02 OVERTIME	197,361	245,664	162,000	162,000
.03 PENSIONS	651,961	735,144	812,856	776,590
.04 FICA	247,741	265,304	279,602	287,210
.05 HEALTH INSURANCE	425,350	423,649	461,272	503,975
.06 LIFE INSURANCE	10,754	12,348	8,479	8,720
.07 GRANT - OVERTIME	3,090	22,422	5,000	5,000
.09 EXTRA DUTY - OVERTIME	55,812	44,743	56,000	56,000
.10 CLEMSON OVERTIME	26,283	18,644	27,000	27,000
.11 EXTRA DUTY - CITY EVENTS	77,330	97,838	75,000	75,000
.13 LTD INSURANCE	0	2,039	2,289	2,365
.18 COURT OVERTIME	5,153	8,644	3,000	3,000
.21 SICK LEAVE	218	0	0	3,600
.104 WORKERS COMP	12,211	17,253	0	0
TOTAL PERSONNEL	\$4,698,254	\$5,040,817	\$5,307,425	\$5,421,215
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$8,881	\$5,840	\$7,000	\$7,000
.14 MEMBERSHIP & DUES	3,850	0	4,000	4,000
.15 TRAVEL & CONFERENCE	11,422	8,465	10,000	10,000
.16 GASOLINE	214,127	180,807	220,000	220,000
.17 AUTO OPERATING EXPENSE	196,618	187,616	140,000	140,000
.26 MAINTENANCE CONTRACTS	14,178	47,469	50,000	276,900
.27 EQUIPMENT REPAIRS	12,739	234	3,000	3,000
.41 UNIFORMS	92,763	94,747	75,000	75,000
.64 EMPLOYEE TRAINING	3,019	8,857	5,000	5,000
.65 PROFESSIONAL SERVICES	59,209	17,903	60,500	60,500
.71 SPECIALIZED SUPPLIES	445,266	163,316	148,000	56,300
.72 SPECIAL CONTRACTS	8,553	1,678	15,000	3,000
.73 SPECIALIZED EQUIPMENT	12,393	143,334	57,500	25,000
.111 UNEMPLOYMENT CLAIMS	0	5,786	0	0
TOTAL OPERATING	\$1,083,017	\$866,052	\$795,000	\$885,700
<u>CAPITAL OUTLAY</u>				
.83 OFFICE EQUIPMENT	\$41	\$0	\$0	\$0
.84 AUTO EQUIPMENT	94,209	115,040	0	303,875
.86 OTHER EQUIPMENT	2,723	0	0	0
TOTAL CAPITAL OUTLAY	\$96,973	\$115,040	\$0	\$303,875
TOTAL	\$5,878,244	\$6,021,909	\$6,102,425	\$6,610,790

FY 2025-2026 BUDGET HIGHLIGHTS

- .26 MAINTENANCE CONTRACTS – Various Contracts for software and equipment
.65 PROFESSIONAL SERVICES – Forensic Lab – partnership with Anderson County
.73 SPECIALIZED EQUIPMENT – Teasers and Drones
.89 AUTO EQUIPMENT – 5 Vehicles from E-Share Account

PERSONNEL AUTHORIZATIONS

POSITION TITLE	ACTUAL 22/23	ACTUAL 23/24	BUDGET 24/25	ADOPTED 25/26
Chief	1	1	1	1
Assistant Chief	1	1	1	1
Captain	1	1	1	1
Lieutenant	6	6	6	5
Sergeants	6	6	7	7
Corporal	15	21	13	12
Crime Analyst	0.5	0.5	0	0
Patrol Officers	44	37.5	44	46
Crossing Guard (PT - 10)	5	5	5	5
TOTAL	79.5	79	78	78



The Little Mermaid play in Wren Park

42124 POLICE SUPPORT SERVICES				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$224,520	\$246,937	\$273,367	\$280,520
.02 OVERTIME	2,107	4,470	400	400
.03 PENSIONS	48,322	56,670	56,209	55,340
.04 FICA	34,976	33,731	20,913	21,460
.05 HEALTH INSURANCE	36,129	37,339	47,460	44,385
.06 LIFE INSURANCE	681	781	705	705
.09 EXTRA DUTY - OVERTIME	228,337	185,188	0	195,000
.11 CITY EVENTS	1,019	260	0	0
.13 LTD INSURANCE	0	151	194	195
.17 DISTRICT 5 OVERTIME	10,606	14,883	0	15,000
.104 WORKERS COMP	0	2,889	0	0
TOTAL PERSONNEL	\$586,695	\$583,299	\$399,248	\$613,005
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$1,627	\$927	\$2,500	\$2,500
.14 MEMBERSHIP & DUES	0	0	100	100
.15 TRAVEL & CONFERENCE	2,467	1,396	1,500	1,500
.16 GASOLINE	20,873	12,223	19,000	19,000
.17 AUTO OPERATING EXPENSE	10,581	12,180	5,000	5,000
.26 MAINTENANCE CONTRACTS	3,310	1,712	5,000	5,000
.41 UNIFORMS	6,760	2,528	4,000	4,000
.63 RENT	6,000	0	6,000	6,000
.64 EMPLOYEE TRAINING	2,350	1,886	1,500	1,500
.65 PROFESSIONAL SERVICES	3,390	12,488	1,100	1,100
.71 SPECIALIZED SUPPLIES	6,679	3,195	10,000	10,000
.72 SPECIAL CONTRACTS	1,587	4,073	1,400	1,400
TOTAL OPERATING	\$65,623	\$52,607	\$57,100	\$57,100
TOTAL	\$652,318	\$635,905	\$456,348	\$670,105

FY 2025-2026 BUDGET HIGHLIGHTS

The Support Services Department's budget is for police training

PERSONNEL AUTHORIZATIONS

SUPPORT SERVICES				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Lieutenant	1	1	1	1
Sergeant	3	3	2	2
Officer	0	0	1	1
Records Specialist	1	1	1	1
TOTAL	5	5	5	5

<i>42125 POLICE SPECIAL OPERATIONS & 42127 CONFISCATED FUNDS</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>22/23</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$483,968	\$481,558	\$536,580	\$499,100
.02 OVERTIME	14,331	29,229	15,550	15,550
.03 PENSIONS	109,489	114,256	122,894	109,405
.04 FICA	39,167	41,537	43,190	43,970
.05 HEALTH INSURANCE	77,038	73,223	81,782	90,960
.06 LIFE INSURANCE	1,311	1,486	1,289	1,270
.13 LTD INSURANCE	0	279	350	350
.18 COURT OVERTIME	689	913	450	450
.20 OTHER DEA OVERTIME	18,235	21,916	0	20,000
.21 SICK LEAVE	13,000	26,058	12,000	9,615
.23 ATF OVERTIME	7,024	2,051	0	0
.104 WORKERS COMP	3,320	7,907	0	0
TOTAL PERSONNEL	\$767,572	\$800,412	\$814,085	\$790,670
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$1,160	\$599	\$1,000	\$1,000
.14 MEMBERSHIP & DUES	598	35	250	250
.15 TRAVEL & CONFERENCE	10,943	5,521	8,000	8,000
.16 GASOLINE	40,809	38,818	40,000	40,000
.17 AUTO OPERATING EXPENSE	43,688	20,447	15,000	15,000
.26 MAINTENANCE CONTRACTS	3,440	4,217	3,500	3,500
.27 EQUIPMENT REPAIRS	3,325	1,070	750	750
.41 UNIFORMS	4,419	7,164	5,000	5,000
.64 EMPLOYEE TRAINING	1,182	929	2,900	2,900
.65 PROFESSIONAL SERVICES	344	207	900	900
.71 SPECIALIZED SUPPLIES	30,875	19,065	16,500	16,500
.72 SPECIAL CONTRACTS	18,941	13,586	14,200	14,200
TOTAL OPERATING	\$159,723	\$111,658	\$108,000	\$108,000
TOTAL	\$927,295	\$912,070	\$922,085	\$898,670
<u>42127 CONFISCATED FUNDS</u>				
.71 SPECIALIZED SUPPLIES	\$66,207	\$106,708	\$0	\$0
TOTAL OPERATING	\$66,207	\$106,708	\$0	\$0
TOTAL 42125 & 42127	\$993,501	\$1,018,777	\$922,085	\$898,670

FY 2025-2026 BUDGET HIGHLIGHTS

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

.72 SPECIAL CONTRACTS – Rent for office space

PERSONNEL AUTHORIZATIONS

SPECIAL OPERATIONS				
POSITION TITLE	ACTUAL 22/23	ACTUAL 23/24	BUDGET 24/25	ADOPTED 25/26
Captain	1	1	1	1
Lieutenant	2	2	1	2
Sergeants	2	2	1	0
Corporal	5	5	7	4
Officers	0	0	0	3
TOTAL	10	10	10	10



Chief Stewart and Councilwoman Beatrice Thompson

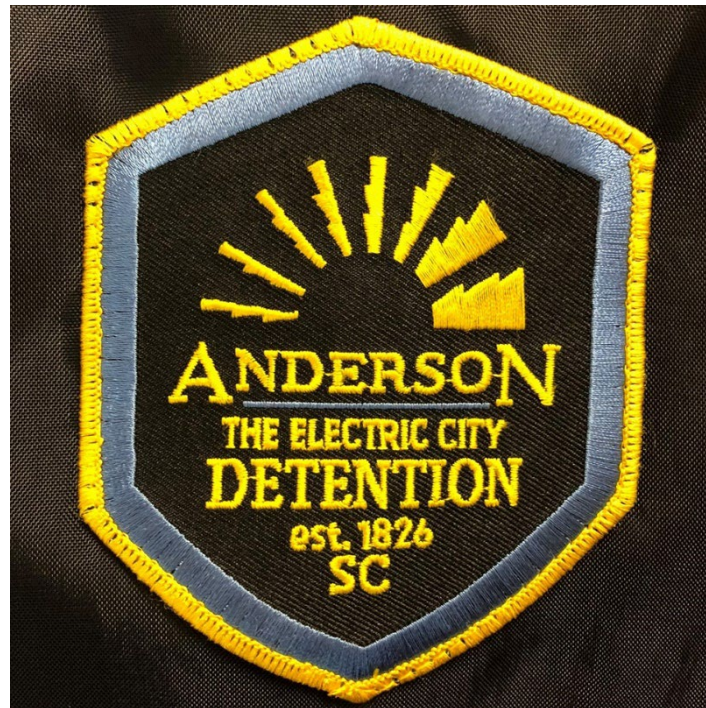
42126 DETENTION				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$1,051,343	\$1,070,305	\$1,249,045	\$1,402,765
.02 OVERTIME	136,210	213,240	100,000	100,000
.03 PENSIONS	234,615	265,771	300,028	319,188
.04 FICA	88,584	95,893	103,202	114,962
.05 HEALTH INSURANCE	156,423	149,211	199,474	217,665
.06 LIFE INSURANCE	5,089	5,335	3,686	4,270
.13 LTD INSURANCE	0	898	1,014	1,170
.18 COURT OVERTIME	114	126	0	0
.21 SICK LEAVE	12,104	11,504	0	12,000
.104 WORKERS' COMP	12,305	13,082	0	0
TOTAL PERSONNEL	\$1,696,788	\$1,825,366	\$1,956,449	\$2,172,020
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$9,348	\$5,331	\$5,000	\$5,000
.14 MEMBERSHIP & DUES	835	450	750	750
.15 TRAVEL & CONFERENCE	3,562	3,432	3,000	3,000
.16 GASOLINE	9,722	7,755	11,000	11,000
.17 AUTO OPERATING EXPENSE	4,332	2,741	4,700	4,700
.20 ELECTRICITY	103,944	95,639	103,000	103,000
.26 MAINTENANCE CONTRACTS	10,704	9,606	15,000	25,000
.27 EQUIPMENT REPAIRS	9,248	288	10,000	10,000
.28 BUILDING MAINTENANCE	31,641	32,412	25,000	25,000
.41 UNIFORMS	14,714	22,855	15,000	15,000
.43 LAUNDRY & LINEN	22,518	35,406	23,000	23,000
.64 EMPLOYEE TRAINING	860	2,724	2,500	2,500
.65 PROFESSIONAL SERVICES	25,095	2,260	5,000	5,000
.71 SPECIALIZED SUPPLIES	294,320	360,826	270,000	20,000
.72 SPECIAL CONTRACTS	246,100	193,896	197,964	450,000
.193 JUVENILE DETENTION	5,775	11,200	12,000	12,000
.205 COMMISSARY - SPEC. SUP.	103,730	20,517	0	20,000
.210. PAYTEL - SPEC. SUPPLIES	163,103	145,903	0	0
TOTAL OPERATING	\$1,059,551	\$953,239	\$702,914	\$734,950
TOTAL	\$2,756,338	\$2,778,605	\$2,659,363	\$2,906,970

FY 2025-2026 BUDGET HIGHLIGHTS

.72 SPECIAL CONTRACTS	Medical Contract for Inmates
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PERSONNEL AUTHORIZATIONS

DETENTION				
POSITION TITLE	ACTUAL 22/23	ACTUAL 23/24	BUDGET 24/25	ADOPTED 25/26
Captain	1	1	1	1
Lieutenant	2	2	2	2
Sergeant	4	4	4	4
Corporal	14	14	14	9
Detention Officer II	11	7	7	15
Detention Officer I	3	7	7	4
PREA Coordinator	1	1	1	1
TOTAL	36	36	36	36



Officer's Detention Center patch

<i>42129 POLICE K-9</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>22/23</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>
<u>PERSONNEL SERVICES</u>				
.02 OVERTIME	\$4,506	\$5,093	\$4,500	\$4,500
.03 PENSIONS	910	1,082	1,001	1,000
.04 FICA	341	375	77	75
TOTAL PERSONNEL	\$5,757	\$6,549	\$5,577	\$5,575
<u>OPERATING EXPENDITURES</u>				
.14 MEMBERSHIP & DUES	\$0	\$50	\$125	\$125
.15 TRAVEL & CONFERENCE	743	0	1,200	1,200
.16 GASOLINE	324	0	500	500
.17 AUTO OPERATING	0	0	500	500
.64 EMPLOYEE TRAINING	411	3,190	1,000	1,000
.65 PROFESSIONAL SERVICES	1,329	799	1,000	1,000
.71 SPECIALIZED SUPPLIES	6,335	19,136	6,800	6,800
TOTAL OPERATING	\$9,142	\$23,175	\$11,125	\$11,125
TOTAL	\$14,899	\$29,724	\$16,702	\$16,700



Aerial view of the 2025 Soiree.

42131 SECURITY SERVICES				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$169,424	\$219,704	\$268,000	\$280,155
.02 OVERTIME	3,703	7,422	0	0
.03 PENSIONS	35,007	48,230	59,603	59,505
.04 FICA	13,668	16,522	20,502	21,430
.05 HEALTH INSURANCE	29,919	39,035	45,095	51,525
.06 LIFE INSURANCE	651	745	705	705
.13 LTD INSURANCE	0	157	195	195
.21 SICK LEAVE	15,611	0	0	0
TOTAL PERSONNEL	\$267,984	\$331,816	\$394,100	\$413,515
TOTAL	\$267,984	\$331,816	\$394,100	\$413,515

PERSONNEL AUTHORIZATIONS

SECURITY SERVICES				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Security Officer	5	5	5	5
TOTAL	5	5	5	5



Officers passing out candy during the downtown Halloween event.

42143 VIOLENCE AGAINST WOMEN ACT (VAWA) GRANT				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$45,528	\$52,547	\$56,000	\$57,690
.02 OVERTIME	515	21	0	0
.03 PENSIONS	9,315	11,163	12,454	12,255
.04 FICA	3,413	3,796	4,284	4,410
.05 HEALTH INSURANCE	5,473	9,890	16,434	17,670
.06 LIFE INSURANCE	101	100	141	140
.13 LTD INSURANCE	0	35	39	40
.104 WORKERS COMP	244	0	0	0
TOTAL PERSONNEL	\$64,590	\$77,552	\$89,352	\$92,205
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$247	\$0	\$500	\$500
.15 TRAVEL & CONFERENCE	0	0	500	500
.16 GASOLINE	0	0	500	500
.64 EMPLOYEE TRAINING	0	0	500	500
TOTAL OPERATING	\$247	\$0	\$2,000	\$2,000
TOTAL	\$64,836	\$77,552	\$91,352	\$94,205

FY 2025-2026 BUDGET HIGHLIGHTS

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

PERSONNEL AUTHORIZATIONS

VAWA GRANT				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Corporal	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	1	1	1	1



Mural painted in the Police Department breakroom.

42128 PROJECT SAFE NEIGHBORHOOD				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$0	\$35,953	\$56,000	\$57,690
.03 PENSIONS	0	7,591	12,454	12,255
.04 FICA	0	2,741	4,284	4,410
.05 HEALTH INSURANCE	0	3,974	6,344	6,605
.06 LIFE INSURANCE	0	3	141	140
.13 LTD INSURANCE	0	23	39	40
TOTAL PERSONNEL	\$0	\$50,284	\$79,262	\$81,140
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$0	\$0	\$500	\$500
.15 TRAVEL & CONFERENCE	0	1,092	0	0
.41 UNIFORMS	0	500	0	0
.71 SPECIALIZED SUPPLIES	0	7,100	500	500
TOTAL OPERATING	\$0	\$8,692	\$1,000	\$1,000
<u>CAPITAL OUTLAY</u>				
.86 OTHER EQUIPMENT	0	41,786	0	0
TOTAL CAPITAL OUTLAY	\$0	\$41,786	\$0	\$0
TOTAL	\$0	\$100,761	\$80,262	\$82,140

PERSONNEL AUTHORIZATIONS

PROJECT SAFE NEIGHBORHOOD				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Corporal	0	0	1	1
TOTAL	0	0	1	1



42150 LAW ENFORCEMENT VICTIMS' ADVOCATE GRANT				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$45,381	\$51,928	\$56,000	\$61,800
.02 OVERTIME	860	255	0	0
.03 PENSIONS	9,419	11,127	12,454	13,125
.04 FICA	3,408	3,904	4,284	4,730
.05 HEALTH INSURANCE	5,827	5,419	6,344	6,605
.06 LIFE INSURANCE	122	149	141	140
.13 LTD INSURANCE	0	31	39	40
.18 COURT OVERTIME	317	221	0	0
TOTAL PERSONNEL	\$65,335	\$73,035	\$79,262	\$86,440
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$0	\$25	\$500	\$500
.15 TRAVEL & CONFERENCE	0	0	500	500
.17 AUTO OPERATING EXPENSE	0	0	200	200
.71 SPECIALIZED SUPPLIES	0	0	500	500
TOTAL OPERATING	\$0	\$25	\$1,700	\$1,700
TOTAL	\$65,335	\$73,059	\$80,962	\$88,140

PERSONNEL AUTHORIZATIONS

LEVA GRANT				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Officer	0	1	1	1
TOTAL	0	1	1	1



New Mural painted in the Police Department break area.

42180 ANIMAL CONTROL				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$37,178	\$0	\$49,000	\$0
.02 OVERTIME	1,520	0	0	0
.03 PENSIONS	7,829	0	10,898	0
.04 FICA	2,813	0	3,749	0
.05 HEALTH INSURANCE	6,909	0	6,344	0
.06 LIFE INSURANCE	130	0	141	0
.13 LTD INSURANCE	0	0	39	0
TOTAL PERSONNEL	\$56,380	\$0	\$70,170	\$0
<u>OPERATING EXPENDITURES</u>				
.15 TRAVEL & CONFERENCE	\$0	\$113	\$200	\$200
.16 GASOLINE	3,582	2,221	4,000	4,000
.17 AUTO OPERATING EXPENSE	1,798	975	2,000	2,000
.41 UNIFORMS	0	0	300	300
.64 EMPLOYEE TRAINING	0	125	200	200
.71 SPECIALIZED SUPPLIES	47	0	900	900
TOTAL OPERATING	\$5,428	\$3,435	\$7,600	\$7,600
TOTAL	\$61,807	\$3,435	\$77,770	\$7,600

PERSONNEL AUTHORIZATIONS

ANIMAL CONTROL				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Officer*	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	1	1	1	1

*Budgeted in Patrol



Officers at the Touch a Truck Event held Downtown.

ACCOMPLISHMENTS

- Creation of a (2) Officer Downtown Patrol with staggered days and times.
- Med-Pass certification for detention officers are current and up to date.
- Renewed Law Enforcement Victim Advocate grant in the amount of \$52,614 with a 20% match.
- Renewed VAWA grant in the amount of \$60,259 with a 25% match.
- Awarded (6) in car video camera SCDPS grant in the amount of \$32,625.51
- Awarded (150) body camera with SCDPS grant in the amount of \$179,174.36
- Renewed \$2000 allowance from Secret Service Task Force for equipment, supplies, or training.
- SC Department of Public Safety / Office of Highway Safety Traffic Overtime Grant Enforcement \$67,023.00.
- SC Department of Public Safety Body Armor grant - \$34,400.00.
- Justice Assistance Grant (JAG) managed by the SC Department of Public Safety for a PSN Grant for Gang/Gun/Weapons Investigator - \$88,296.00.
- Reimbursement grant through Municipal Association of South Carolina public safety equipment cost. \$4,000.00 for PowerDMS policy and procedure management for General Orders and Accreditation.
- Continuation of federal task forces to include DEA, HSI, and USSS.
- Continued transparency through www.andersonpd.com for reporting of Use of Force Incidents, Citizen Complaints, and Vehicle Pursuits under the Annual Report Section.
- Continuation of partnership with Anderson School District 5, and the Anderson County Alternative School with the School Resource Officer program.
- Membership for all Anderson PD officers in the South Carolina Law Enforcement Officers Association.
- Continuation of TAC Medic program.
- Continuation of the Dream Team – Law Enforcement Community Relations Task Force.
- K-9 Unit had (100) deployments with (7) successful apprehensions.
- SOD assisted in several joint operations and investigations
- Purchase of (5) new patrol vehicles and (7) vehicles from the US Federal Surplus.
- Deployment of Taser 10 for Police and deployment of Taser 7 for Detention.
- Leadership Class partnering with the SC Jail Institute for Detention Supervisors
- APD/AFD Arson Task Force with assistance of SLED.
- Proactive Recruitment efforts.
- Purchase of (34) radios for detention staff purchased through commissary funds.
- SCDC staff analysis completed.

- Live Scan Upgrade award (JAG Grant) \$22,294 for transmittal of fingerprints to SLED.
- Upgraded File on Q to the newest version, also purchased and implemented Digital on Q for the storage of all APD digital evidence
- Purchased Data Pilot DPX Mobile Forensic Tool, along with renewed subscription for (2) DP10 Mobile Forensic tools.
- (45) search warrants served by the Special Operations Division.
- Officers attended various training and continuing education courses.
- SWAT Team equipment upgrades

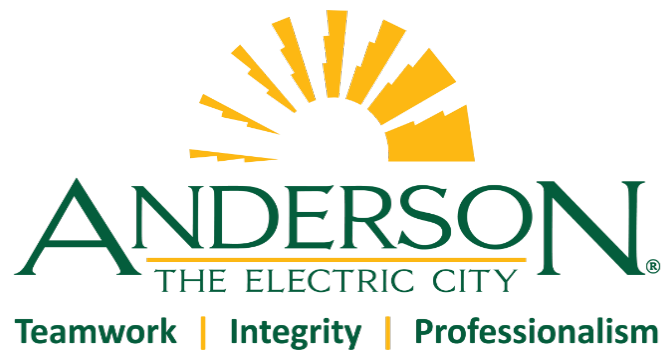
OBJECTIVES

- Joint meetings with city and county law enforcement, ems, fire and school district, emergency management, for all schools within the city and county to begin establishing unified responses to any emergencies at their respective schools.
- Update General Order procedures for the Detention Center - Prison Rape Elimination Act application for Detention Center.
- Evaluation of all City building security needs and evaluation of court security needs.
- Obtain South Carolina state law enforcement 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.
- 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 proactive 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.
- Utilization of Power DMS for the dissemination of online testing regarding high profile tasks related to General Orders as required by the Municipal Association.
- Continuing of advanced training for all Special Operations Division officers.
- Partnership in a city/county joint community action team operation.
- Continue to assign Investigators to attend advanced training in specialized areas
- Leadership, management, and supervisors training for all patrol supervisors.
- Enhance and revamp FTO program
- Power shift - to reduce the need for overtime and place more officers on patrol during high call volumes targeting high crime and problem areas.
- Med pass training renewal (every 2 years)
- Purchase replacement vests and helmets for the SWAT team
- Purchase a K9 geared towards search and rescue instead of apprehension.
- JAG grant request funding for touchless drug testing device.
- Software in place for an early warning intervention system to help support, maintain, and monitor the wellbeing of officers.
- 2 additional Downtown Officers.

Police - Performance Measures					
	2022	2023	2024	2024	2025
	Actual	Actual	Projected	Actual	Projected
Median response time for Citizen-Generated 911 Calls for Service	8:00	7:00	7:00	5:30	5:30
Citizen-Generated Call for Service	32,765	34,146	35,000	39,273	45,000
Number of Officer-Generated Call for Service	29,157	37,695	38,000	34,016	30,000
Number of building checks	15,849	22,636	23,000	29,095	30,000
Number of suspicious vehicles	1,386	1,394	1,400	1,313	1,350
Number of physical arrests	2,428	817	900	1,789	1,900
Number of criminal charges by APD Personnel	1,816	1,661	2,000	2,390	2,500
Number of criminal defendants by APD Personnel	250	1,123	1,200	1,789	1,850
Number of Violent Crime Reports	306	216	250	246	250
Number of Property Crime Reports	1,159	1,702	1,700	1,871	1,900
Number of dispatched traffic crashes	2,002	1,692	1,800	1,995	2,000
Number of traffic citations issued	6,773	4,723	5,000	3,828	4,200
Number of offenders cited	4,602	3,192	3,500	2,552	2,600

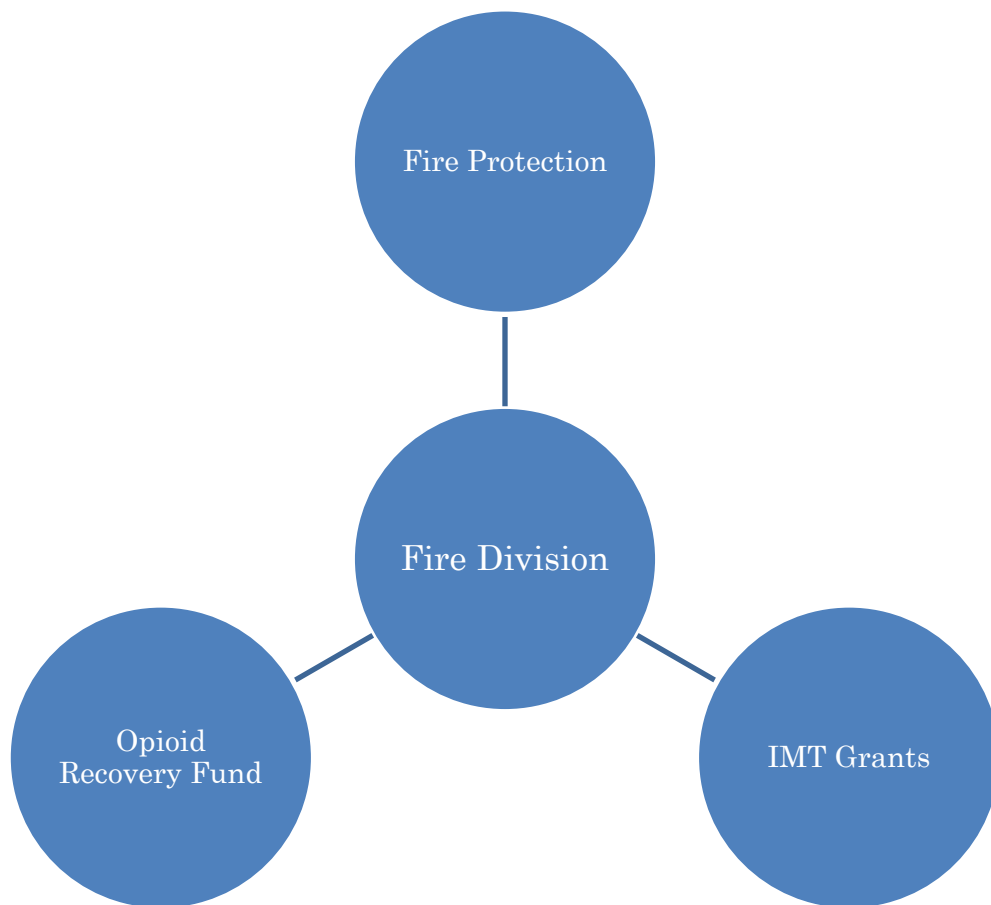


Welcome sign in Downtown



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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	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$3,041,432	\$3,431,631	\$3,842,247	\$4,313,155
.02 OVERTIME	62,592	50,301	50,000	50,000
.03 PENSIONS	626,409	732,908	865,636	926,735
.04 FICA	231,577	258,883	300,090	333,780
.05 HEALTH INSURANCE	503,515	584,147	710,778	774,235
.06 LIFE INSURANCE	8,464	10,287	10,954	12,145
.13 LTD INSURANCE	0	2,242	2,869	3,215
.21 SICK LEAVE	57,608	48,000	30,502	1,115
.22 EMT MEDICAL STIPEND	0	0	40,000	60,000
.104 WORKERS COMP	19,170	8,942	0	0
TOTAL PERSONNEL	\$4,550,767	\$5,127,340	\$5,853,076	\$6,474,380
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$4,152	\$2,703	\$6,000	\$6,000
.11 POSTAGE	138	315	50	50
.14 MEMBERSHIP & DUES	6,947	5,876	7,600	7,600
.15 TRAVEL & CONFERENCE	3,404	9,987	11,008	11,010
.16 GASOLINE	53,173	54,690	50,043	50,045
.17 AUTO OPERATING EXPENSE	103,399	181,875	80,000	80,000
.20 ELECTRICITY	47,782	48,885	32,716	32,715
.23 HEATING FUEL	5,464	5,248	6,500	6,500
.26 MAINTENANCE CONTRACTS	23,822	28,741	31,300	31,300
.27 EQUIPMENT REPAIRS	16,478	12,291	15,000	15,000
.28 BUILDING MAINTENANCE	49,418	51,691	50,000	50,000
.34 RESCUE TEAM	10,958	44,799	32,500	32,500
.41 UNIFORMS & CLOTHING	33,746	35,346	35,000	38,000
.58 FIRST RESPONSE	5,627	2,866	3,000	3,000
.64 EMPLOYEE TRAINING	8,942	41,607	45,492	50,470
.65 PROFESSIONAL SERVICES	12,726	15,642	12,000	13,860
.71 SPECIALIZED SUPPLIES	42,453	40,492	35,000	35,000
.73 SPECIALIZED EQUIPMENT	14,983	42,842	50,500	50,500
.76 FIRE PREVENTION	3,456	3,495	3,500	3,500
TOTAL OPERATING	\$447,067	\$629,392	\$507,209	\$517,050
<u>CAPITAL OUTLAY</u>				
.88 SPECIAL PROJECTS	\$798,021	\$37,030	\$0	\$80,000
TOTAL CAPITAL OUTLAY	\$798,021	\$37,030	\$0	\$80,000
TOTAL	\$5,795,854	\$5,793,763	\$6,360,285	\$7,071,430

FY 2025-2026 BUDGET HIGHLIGHTS

PERSONNEL SERVICE- Three new Fire Fighters and Three new Engineers

.34 RESCUE TEAM- Costs reimbursed by Anderson County

.88 SPECIAL PROJECTS – Flooring Upgrades

PERSONNEL AUTHORIZATIONS

FIRE				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Chief	1	1	1	1
Assistant Chief	2	2	1	1
Battalion Chief	3	3	3	3
Captain	3	3	3	6
Rescue Coordinator	1	1	1	1
Marshall	0	0	1	1
Lieutenant	9	9	9	9
Sergeant	3	3	1	1
Engineer	15	15	18	20
Firefighter (1 PT)	27	31	36	37.5
Administrative Assistant	1	1	1	1
TOTAL	65	69	75	81.5



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.
- The Anderson Fire Department is proud to be designated a Fire Safe SC Community for 2022, 2023, and 2024. This recognition highlights our continued commitment to reducing fire-related injuries and deaths through risk reduction programs, community partnerships, and education initiatives.
- Two AFD firefighters were recognized for acts of heroism by the South Carolina Firefighters' Association, a testament to the courage, skill, and quick decision-making demonstrated by our personnel in critical situations.
- In preparation for future growth and improved service coverage, the department successfully acquired property for the construction of Fire Station #4. This station will further enhance emergency response times for residents in underserved areas of the city.
- We continue to improve our fleet and response capabilities with the addition of two new fire engines, which have replaced aging Engines 2 and 3. These updated vehicles are outfitted with the latest firefighting technology and equipment.
- Rescue 3 was officially placed into service on August 1, 2024, with staffing of six firefighters. This strategic expansion increases our technical rescue capabilities and enhances coverage during high-demand periods.
- The AFD provided public safety support for Anderson University's inaugural football season and the "Rock The Country" Music Festival, helping ensure the safety of thousands of attendees and supporting positive community engagement.
- Training remains a cornerstone of operational readiness. In 2024, AFD personnel logged over 33,000 hours of training. These hours included daily drills, certification programs, live fire training, and specialized rescue courses.
- We were fortunate to receive \$125,000 from the South Carolina Legislature to support the purchase of new personal protective equipment. This funding helps ensure our firefighters are equipped with gear that meets the latest safety standards.
- In response to Hurricane Debbie, five AFD team members deployed to Berkeley, Dorchester, and Colleton Counties to support emergency operations. Their efforts underscore our department's ongoing commitment to statewide mutual aid and disaster relief efforts.
- Twenty-two team members attended the Fire Service Improvement Conference, gaining valuable insight on fire service innovation, leadership development, and emergency response advancements.
- We completed a major capital improvement with the replacement of the roof at Fire Station #1, ensuring the long-term viability and functionality of this critical facility.
- 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 50 safety seats in cars, thus helping to ensure that infants and toddlers are always properly restrained.
- Firefighters conducted 1,820 fire safety and preplanning inspections this year, identifying 340 violations. Follow-up inspections in multi-family housing help ensure continued compliance with the International Fire Code, focusing on smoke detectors, extinguishers, and safe exit access.

- 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.
- 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 responded to 2,401 alarms during the year 2024 compared to 2,304 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 2026 is to plan 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 damage 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 increasing 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					
	2022	2023	2024	2024	2025
	Actual	Actual	Projected	Actual	Projected
Total number of fire department responses	2,304	2,566	2,650	2,934	3,000
Number of structure fires	78	123	125	120	125
Number of vehicle fires	24	32	35	20	30
Number of motor vehicle accident responses	452	519	525	520	525
Number of all other responses	1,750	1,892	1,965	2,274	2,320
Number of fire safety inspections performed	1,449	2,402	2,500	1,988	2,500
Number of logged pre-incident plans	1,089	1,655	1,800	1,532	1,800
Number of State Certified Fire Inspectors	6	6	6	8	10
Number of training hours per certified firefighters	251	337	340	453	450
Number of training hours for fire department	16,045	20,252	22,000	33,075	34,000
Number of state certified firefighters	63	65	70	73	76
Number of investigations conducted (structural)	62	64	65	66	65
Number of fires deemed incendiary or still under investigation	20	83	85	64	80
Number of certified fire/arson investigators	8	6	7	6	7
Number of smoke detectors distributed - free service	44	247	250	140	200
Number of fire and life-safety education programs	91	67	150	61	70
Number reached by programs (school age - senior citizens)	4,458	3,202	5,000	4,634	5,000
Number of state certified fire and safety educators	3	4	5	6	8
Number of child passenger safety seats installed or checked	26	48	50	33	50

42275 INCIDENT MANAGEMENT TEAM (IMT) GRANT				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.02 OVERTIME	\$5,873	\$4,334	\$14,810	\$14,810
.03 PENSIONS	1,189	917	3,146	3,145
.04 FICA	442	328	1,133	1,133
TOTAL PERSONNEL	\$7,504	\$5,580	\$19,089	\$19,090
<u>OPERATING EXPENDITURES</u>				
.15 TRAVEL & CONFERENCE	\$21,411	\$17,675	\$2,350	\$2,350
.64 EMPLOYEE TRAINING	750	4,686	1,250	1,250
.71 SPECIALIZED SUPPLIES	18,162	16,003	27,311	27,310
TOTAL OPERATING	\$40,324	\$38,364	\$30,911	\$30,910
TOTAL	\$47,827	\$43,943	\$50,000	\$50,000

NOTES

The Anderson Fire Department has hosted 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.



New fire trucks

OPIOID RECOVERY GRANT

The South Carolina Opioid Recovery Fund (SCORF) was created under the South Carolina Opioid Recovery Act, which Governor McMaster signed in May 2022. This fund provides money to local governments and a Discretionary Sub Fund that helps hospitals, state agencies, nonprofits, and other groups working to tackle the opioid crisis. The City's share is set by the South Carolina Opioid Allocation Agreement and is currently 1.17% of the money given to the Political Subdivision Sub Fund each year. As of April 2025, the City's balance is \$1,497,439.90, which includes \$178,434.66 that has already been awarded. Over the next 18 years, South Carolina will receive more than \$360 million from these settlements. Any funds the City doesn't use will stay available for up to three years, then move to the Discretionary Sub Fund. Right now, the City has \$432,477.73 it can apply for before December 2025. The money must be kept in a separate account, and any interest earned must be returned each year. Settlement funds come from companies like Janssen, Cardinal, McKesson, CVS, Walgreens, and Walmart, and can only be spent on uses approved by the SCORF board.

42290 OPIOID RECOVERY GRANT				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES AND WAGES	\$0	\$0	\$0	\$66,960
.03 PENSIONS	0	0	0	14,220
.04 FICA	0	0	0	5,125
.05 HEALTH INSURANCE	0	0	0	11,150
.06 LIFE INSURANCE	0	0	0	180
.13 LTD INSURANCE	0	0	0	40
TOTAL PERSONNEL	\$0	\$0	\$0	\$97,675
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$0	\$0	\$0	\$5,500
.21 TELEPHONE	0	0	0	900
.41 UNIFORMS	0	0	0	650
.71 SPECIALIZED SUPPLIES	0	0	0	10,125
.73 SPECIALIZED EQUIPMENT	0	0	0	8,705
TOTAL OPERATING	\$0	\$0	\$0	\$25,880
TOTAL	\$0	\$0	\$0	\$123,555

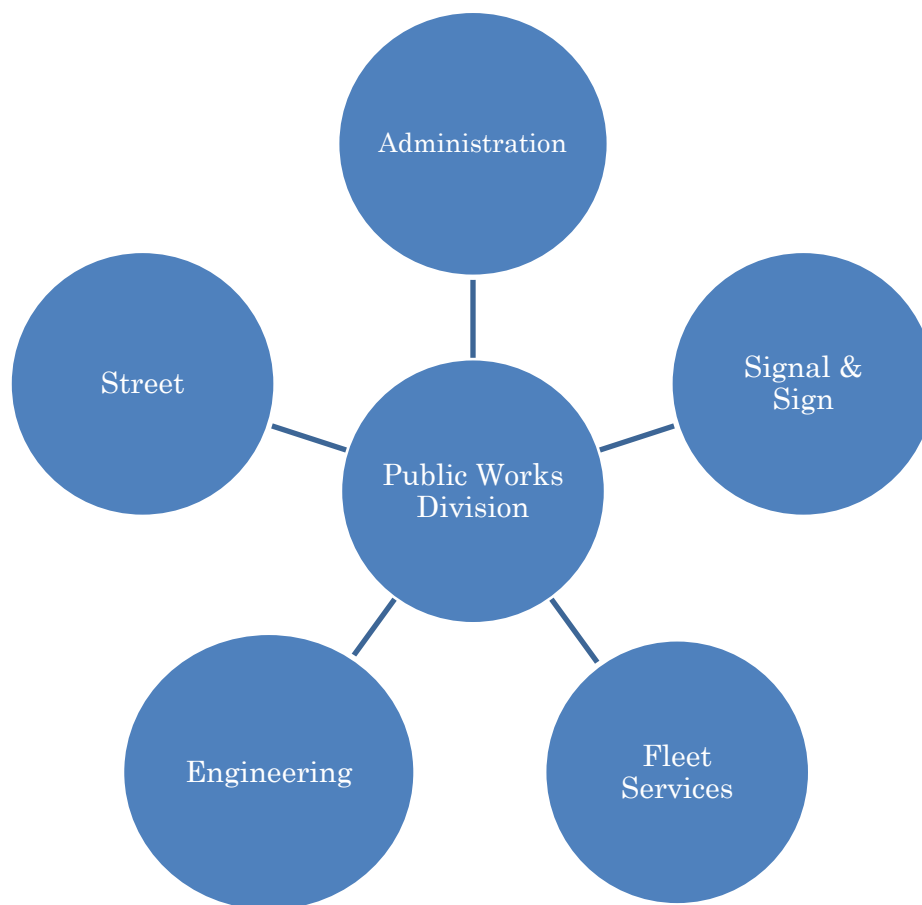
NOTES

New department FYE 2026 – Community Education Coordinator

PERSONNEL AUTHORIZATION

Opioid Recovery Fund				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Community Education Coordinator	0	0	0	1
TOTAL	0	0	0	1

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	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$370,121	\$420,645	\$432,164	\$442,330
.02 OVERTIME	79,753	85,517	86,000	86,000
.03 PENSIONS	40,945	45,873	47,153	48,075
.04 FICA	32,870	37,108	39,640	41,335
.05 HEALTH INSURANCE	55,321	71,259	86,207	86,395
.06 LIFE INSURANCE	1,367	1,563	1,411	1,430
.13 LTD INSURANCE	0	324	390	390
.21 SICK LEAVE	648	1,399	0	12,000
TOTAL PERSONNEL	\$581,025	\$663,688	\$692,964	\$717,955
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$2,873	\$3,060	\$3,500	\$3,500
.14 MEMBERSHIP & DUES	0	0	0	500
.15 TRAVEL & CONFERENCE	0	0	0	4,000
.16 GASOLINE	11,172	10,088	12,000	12,000
.17 AUTO OPERATING EXPENSE	22,172	4,821	13,000	13,000
.26 MAINTENANCE CONTRACTS	6,250	11,301	8,000	15,000
.27 EQUIPMENT REPAIRS	1,107	4,661	5,000	5,000
.31 BOTTLED WATER	98	0	0	0
.41 UNIFORMS	7,427	6,381	9,000	9,000
.64 EMPLOYEE TRAINING	0	0	1,000	3,000
.65 PROFESSIONAL SERVICES	6,069	165	600	1,000
.71 SPECIALIZED SUPPLIES	9,785	9,902	13,000	21,200
.195 DERELICT VEHICLES	8,345	11,123	12,000	12,000
TOTAL OPERATING	\$75,297	\$61,502	\$77,100	\$99,200
TOTAL	\$656,322	\$725,190	\$770,064	\$817,155

FY 2025-2026 BUDGET HIGHLIGHTS

In FY 25 half of the Foreman position and half of a mechanic positions is funded by the Transit Fund
 .195 DERELICT VEHICLES – Cost associated with abandoned vehicles

PERSONNEL AUTHORIZATIONS

FLEET SERVICES				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Fleet Manager	1	1	1	1
Fleet Foreman	0.5	0.5	0.5	0.5
Mechanic II	3.5	3.5	3.5	3.5
Mechanic I	3	3	3	3
Mechanic Helper	0.5	0.5	0.5	0.5
Parts & Admin Coordinator	1	1	1	1
Parts & Admin Assistant	1	1	1	1
TOTAL	10.5	10.5	10.5	10.5

ACCOMPLISHMENTS

- Provided repairs and preventative maintenance to City vehicles and equipment.
- 737 vehicles towed (562 impounded, 175 City-owned)
- Held Magistrate auctions to dispose of unclaimed impound vehicles
- Auctioned City owned vehicles and equipment that been replaced or taken offline through GovDeals
- DX Fleet System upgrades
- Went fully online with Cartergraph Asset Management to improve work order response time

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
- Mack scanning capabilities

Fleet Services - Performance Measures - Calendar Year					
	2022	2023	2024	2024	2025
	Actual	Actual	Projected	Actual	Projected
Number of City Vehicles	503	562	545	599	600
Number of preventive maintenance on vehicles and equipment	456	487	475	456	480
Total number of Repairs	1,237	1,086	1,440	1,106	1,143
Number of impounded vehicles towed	872	751	718	562	575
Number of Magistrate auctions held	2	2	3	4	3

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	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$131,787	\$121,258	\$135,540	\$148,700
.03 PENSIONS	11,993	10,813	12,334	13,530
.04 FICA	9,217	8,570	10,369	11,375
.05 HEALTH INSURANCE	24,617	19,230	22,778	24,275
.06 LIFE INSURANCE	391	445	282	320
.13 LTD INSURANCE	0	78	78	80
TOTAL PERSONNEL	\$178,004	\$160,395	\$181,381	\$198,280
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$5,252	\$6,432	\$6,000	\$6,000
.14 MEMBERSHIP & DUES	686	1,030	1,200	1,200
.15 TRAVEL & CONFERENCE	3,068	4,412	4,000	4,000
.16 GASOLINE	1,284	1,371	1,893	1,890
.17 AUTO OPERATING EXPENSE	1,207	3,390	3,000	3,000
.41 UNIFORMS	768	1,230	1,250	1,250
.64 EMPLOYEE TRAINING	0	1,145	2,500	2,500
.65 PROFESSIONAL SERVICES	2,091	5,236	5,000	5,000
.71 SPECIALIZED SUPPLIES	2,140	100	2,000	2,000
TOTAL OPERATING	\$16,496	\$24,346	\$26,843	\$26,840
TOTAL	\$194,500	\$184,741	\$208,224	\$225,120

PERSONNEL AUTHORIZATIONS

ENGINEERING				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
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:
 - Heritage Hills Drainage and Sewer Rehabilitation Project
 - Lafayette – White Street Streambank Restoration
 - North Street Drainage Improvement
- Project Development and Management For:
 - Main Street Paving
 - Main Street Crosswalk Replacement
 - Main Street Viaduct Evaluation and Repair
- Staff received approximately 80 hours of professional development training
- City Engineer served as Board Chairman for the South Carolina Association of Hazard Mitigation, 2023-2024
- Attended the 2024 South Carolina of Hazard Mitigation Conference and American Public Works Expo

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					
	2022 Actual	2023 Actual	2024 Projected	2024 Actual	2025 Projected
Encroachment permits reviewed	56	65	65	59	60
Hazardous tree inspections	9	3	5	0	0
Locate tickets submitted	14	15	20	9	15
Development and roadway closeout inspections	4	7	10	4	10
Site plan reviews (Commercial & Subdivisions)	15	25	25	29	25
Final plat reviews	2			6	5
Projects bid or provided bidding assistance	8	8	10	6	10
Floodplain permits issued	7	3	5	3	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	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$583,001	\$587,799	\$708,830	\$689,660
.02 OVERTIME	3,737	10,591	13,000	13,000
.03 PENSIONS	50,295	54,380	65,687	63,940
.04 FICA	42,831	44,513	55,220	53,755
.05 HEALTH INSURANCE	113,747	118,902	154,434	148,355
.06 LIFE INSURANCE	2,734	3,258	2,719	2,580
.13 LTD INSURANCE	0	596	741	700
.21 SICK LEAVE	12,768	16,343	0	0
TOTAL PERSONNEL	\$809,112	\$836,382	\$1,000,631	\$971,990
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$1,040	\$1,989	\$1,500	\$1,500
.14 MEMBERSHIP & DUES	556	597	200	500
.15 TRAVEL & CONFERENCE	4,483	3,456	3,000	3,000
.16 GASOLINE	34,638	32,489	44,156	44,155
.17 AUTO OPERATING EXPENSE	141,472	73,786	140,000	100,000
.23 HEATING FUEL	532	888	600	600
.27 EQUIPMENT REPAIRS	0	0	3,000	3,000
.41 UNIFORMS	7,083	6,027	7,500	7,500
.43 LAUNDRY & LINEN	6,202	6,307	6,000	6,000
.64 EMPLOYEE TRAINING	2,500	6,160	7,000	7,000
.65 PROFESSIONAL SERVICES	438	10,551	4,000	4,000
.71 SPECIALIZED SUPPLIES	38,330	20,456	21,000	21,000
.87 STREET REPAIRS	12,693	19,131	10,000	23,000
.215 SIDEWALKS - CONCRETE	0	19,903	15,000	15,000
TOTAL OPERATING	\$249,967	\$201,740	\$262,956	\$236,255
<u>CAPITAL OUTLAY</u>				
.87 STREET REPAIRS	\$3,380	\$4,479	\$0	\$0
TOTAL CAPITAL OUTLAY	\$3,380	\$4,479	\$0	\$0
TOTAL	\$1,062,459	\$1,042,602	\$1,263,586	\$1,208,245

FY 2025-2026 BUDGET HIGHLIGHTS

.87 STREET REPAIRS – Asphalt

PERSONNEL AUTHORIZATIONS

STREET				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Street Manager	1	1	1	1
Supervisor Street Foreman	1	1	1	1
Motor Equipment Operator III	3	3	3	3
Motor Equipment Operator II	2	2	2	2
Motor Equipment Operator I	4	3	3	2
Crew Technician	3	3	2	2
Crew Worker	7	8	9	8
TOTAL	21	21	21	19

ACCOMPLISHMENTS

- Hauled 570 tons of debris to the landfill from Hurricane Helen
- Assisted Parks and Rec with removal of trees for landscaping projects
- Improved layout at W Whitner Parking Garage with in-ground waster containers
- Assisted with installing art projects downtown

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 rights-of-way
- Assist with removal of leaves during leaf season

Street - Performance Measures - Calendar Year					
	2022	2023	2024	2024	2025
	Actual	Actual	Projected	Actual	Projected
Number of catch basins cleaned	74	54	55	74	67
Number of ditch lines cleaned	7	8	12	9	10
Linear feet of drainage pipe installed (assist SW dept as needed)	1,990	0	2,843	0	0
Feet of curb and gutter installed	186.5	84.0	143	74	115
Number of streets serviced by leaf machine	24	24	50	55	60
Number of potholes patched	218	72	292	92	127
Number of utility cuts patched for the Water Dept.	69	124	135	147	135
Number of utility cuts patched for the Sewer Dept.	12.5	32.0	30	37	50
Number of driveway aprons repaired	10	15	20	8	11
Number of feet of sidewalk repaired	499	315	535	340	385
Number of Right of Way miles trimmed and mowed	0	37	75	45	45

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	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$236,621	\$227,756	\$243,765	\$259,040
.02 OVERTIME	14,260	16,430	20,000	20,000
.03 PENSIONS	22,851	22,221	24,003	25,395
.04 FICA	18,874	18,366	20,178	21,345
.05 HEALTH INSURANCE	30,302	27,815	31,558	32,860
.06 LIFE INSURANCE	716	682	745	745
.13 LTD INSURANCE	0	167	195	195
.21 SICK LEAVE	225	0	0	0
TOTAL PERSONNEL	\$323,849	\$313,437	\$340,444	\$359,580
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$1,249	\$1,069	\$3,000	\$3,000
.14 MEMBERSHIP & DUES	253	250	750	750
.15 TRAVEL & CONFERENCE	0	0	2,500	2,800
.16 GASOLINE	9,106	8,099	10,000	10,000
.17 AUTO OPERATING EXPENSE	13,388	5,617	15,000	15,000
.18 STREET LIGHTS	627,173	690,366	675,000	715,000
.19 TRAFFIC SIGNALS	37,892	40,982	40,000	44,000
.23 HEATING FUEL	643	801	750	750
.26 MAINTENANCE CONTRACTS	135	0	15,150	15,150
.27 EQUIPMENT REPAIRS	121	0	100	100
.28 BUILDING MAINTENANCE	270	1,177	1,650	1,650
.32 TRAFFIC SIGNAL PROJECT	52,196	82,722	50,000	50,000
.41 UNIFORMS	1,201	2,856	3,000	3,000
.64 EMPLOYEE TRAINING	1,560	510	2,000	2,000
.65 PROFESSIONAL SERVICES	9,041	11,816	4,000	4,000
.71 SPECIALIZED SUPPLIES	30,351	17,814	28,000	28,000
.144 DOWNTOWN	6,140	7,515	6,000	6,000
TOTAL OPERATING	\$790,719	\$871,595	\$856,900	\$901,200
<u>CAPITAL OUTLAY</u>				
.88 SPECIAL PROJECTS	\$9,000	\$0	\$0	\$50,000
TOTAL CAPITAL OUTLAY	\$9,000	\$0	\$0	\$50,000
TOTAL	\$1,123,568	\$1,185,032	\$1,197,344	\$1,310,780

FY 2025-2026 BUDGET HIGHLIGHTS

.18 STREET LIGHTS – City wide streetlight electrical charges
 .32 TRAFFIC SIGNAL PROJECT – SC Department of Transportation maintenance agreement
 .88 SPECIAL PROJECTS – Traffic Calming Measures

PERSONNEL AUTHORIZATIONS

SIGNAL & SIGN				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Traffic System Supervisor	1	1	1	1
Traffic System Tech II	1	1	1	1
Traffic System Tech I	3.5	3.5	3.5	3.5
TOTAL	5.5	5.5	5.5	5.5

ACCOMPLISHMENTS

- Provided maintenance on 86 signalized intersections, two school flashers, and two stop-ahead flashers. Every signal cabinet is serviced, conflict monitor is run through calibrated testing, overhead signals, wiring and span cables are inspected.
- Cleveland and Fant Street intersection rebuild after tree damage occurred due to storm Helene.
- East West Parkway & Concord Road added two flashing yellow turn arrows on each approach on Concord Road.
- River Street & US-29 intersection rebuild, adding new steel poles, cabinet, signal heads and flashing yellow left turn signal head.
- Camson & Martin Luther King intersection rebuild, adding new steel poles, cabinet, signal heads
- Assisted various City departments with major roadway traffic control for items such as, water leaks, asphalt patching, Midnight Flight, Christmas Parade, Veterans Day Parade

Signal & Sign - Performance Measures					
	2022	2023	2024	2024	2025
	Actual	Actual	Projected	Actual	Projected
Street markers installed/replaced/repairs	185	185	180	119	150
Traffic sign installations	48	48	50	93	50
Traffic signal inspections/maintenance/repairs	259	259	250	272	250
Number of signalized intersections maintained	89.0	89	89	89	89
Feet of lines painted	14,000	4,177	9,000	17,837	10,000
Banners installed Downtown	100	43	50	123	50
Number of street light inspections/repairs	100	236	200	240	200

OBJECTIVES

- Provide signal maintenance on 86 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.
- Continuing City-wide upgrade of street markers.
- Inspect City streetlights on a monthly schedule. Flag and report on non-working Duke Energy and City streetlights for repairs.
- Employee IMSA traffic signal training and technician certifications.

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	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$161,641	\$156,733	\$180,310	\$183,310
.03 PENSIONS	14,709	14,263	16,408	16,680
.04 FICA	11,581	11,257	13,794	14,025
.05 HEALTH INSURANCE	19,430	22,886	25,720	26,790
.06 LIFE INSURANCE	391	447	563	465
.13 LTD INSURANCE	0	94	117	120
TOTAL PERSONNEL	\$207,751	\$205,681	\$236,912	\$241,390
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$3,756	\$4,383	\$4,000	\$4,000
.14 MEMBERSHIP & DUES	244	291	200	200
.15 TRAVEL & CONFERENCE	2,781	2,461	3,000	3,000
.20 ELECTRICITY	39,139	42,626	45,000	45,000
.23 HEATING FUEL	10,070	10,527	7,000	7,000
.26 MAINTENANCE CONTRACTS	1,370	359	3,000	2,000
.28 BUILDING MAINTENANCE	47,200	27,106	29,000	29,000
.41 UNIFORMS	0	0	2,500	2,500
.65 PROFESSIONAL SERVICES	10,350	90	10,000	5,000
.69 SECURITY SYSTEM	0	270	500	2,600
.71 SPECIALIZED SUPPLIES	13,163	5,844	10,000	10,000
TOTAL OPERATING	\$128,075	\$93,958	\$114,200	\$110,300
<u>CAPITAL OUTLAY</u>				
.86 OTHER EQUIPMENT	\$645,746	\$158,559	\$0	\$0
.88 SPECIAL PROJECTS	0	7,500	0	0
TOTAL CAPITAL OUTLAY	\$645,746	\$166,059	\$0	\$0
TOTAL	\$981,572	\$465,698	\$351,112	\$351,690

FY 2025-2026 BUDGET HIGHLIGHTS

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

PERSONNEL AUTHORIZATION

PUBLIC WORKS ADMINISTRATION				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Public Works Director	1	1	1	1
Administrative Assistant	1	1	1	1
Work Order Specialist	1	1	1	1
TOTAL	3	3	3	3



Downtown during the 2025 Soiree concert

DEBT SERVICE & NON- DEPARTMENTAL

<i>47250 DEBT SERVICE</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>22/23</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>
<u>OPERATING EXPENDITURES</u>				
.77 BOND PRINCIPAL	\$195,000	\$539,615	\$825,000	\$976,000
.78 BANK CHARGES	55,714	56,840	50,000	57,000
.79 INTEREST EXPENSE	31,544	36,513	217,484	258,630
.95 CAPITAL LEASE PAYMENTS	327,000	0	0	0
TOTAL OPERATING	\$609,257	\$632,967	\$1,092,484	\$1,291,630
TOTAL	\$609,257	\$632,967	\$1,092,484	\$1,291,630

<i>BONDS</i>	<i>PRINCIPAL</i>	<i>INTEREST</i>	<i>TOTAL</i>
Capital Lease - \$1,650,000			
Garbage Trucks - Matures 06/01/2026	\$335,000	\$2,950	\$337,950
2020 Refunding General Obligation Bond - \$1,588,000			
Fire Station 3 - Matures 6/30/2028	215,000	10,040	225,040
Installment Purchase Revenue Bond, Taxable Series 2020			
E. Market Street Parking Garage - Matures 6/30/2040	296,000	188,610	484,610
Capital Lease - 1,872,426	130,000	57,030	187,030
Fire Trucks - Matures 11/1/2034			
	\$976,000	\$258,630	\$1,234,630



Public Works Facility Entrance

49100 NON-DEPARTMENTAL				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>OPERATING EXPENDITURES</u>				
.104 WORKERS COMP	\$410,550	\$476,811	\$490,000	\$430,000
.107 PROPERTY INSURANCE	1,071,323	805,875	1,299,000	1,470,000
.112 CHRISTMAS BONUS	113,421	128,400	125,000	125,000
.117 EMPLOYEE BANQUET	18,489	20,971	20,000	20,000
.125 CONTINGENCY	0	0	591,423	749,375
.130 TRANSFER OUT	3,628,496	7,802,770	3,326,335	3,442,310
.131 TRANSFER OUT - CD GRANT	49,083	15,082	0	0
.175 DIASTER ASSISTANCE	2,658	0	0	0
.190 MISC. EXPENDITURES	25,025	25,398	20,000	25,000
.199 AMERICAN RESCUE PLAN EXPENSE	6,925	7,000	0	0
TOTAL OPERATING	\$5,325,970	\$9,282,306	\$5,871,758	\$6,261,685
<u>CAPITAL OUTLAY</u>				
.300 TRANSFER OUT - 99	\$531,241	\$484,447	\$0	\$0
TOTAL CAPITAL OUTLAY	\$531,241	\$484,447	\$0	\$0
TOTAL	\$5,857,210	\$9,766,754	\$5,871,758	\$6,261,685

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

FY 2025-2026 BUDGET HIGHLIGHTS

.125 CONTINGENCY – Cost of Living

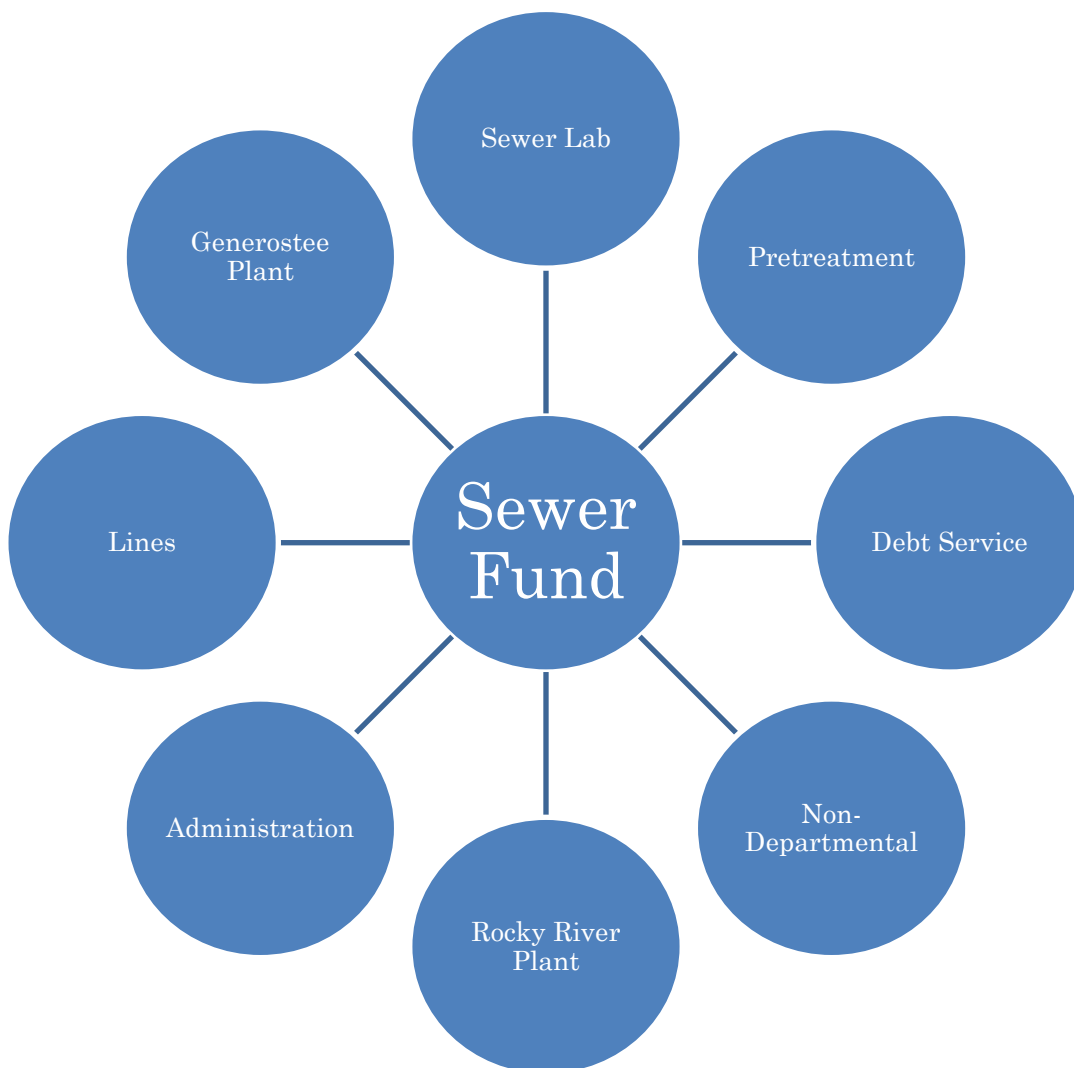
.130 TRANSFER OUT –

Cemetery	\$331,280
Parks and Recreation	\$1,000,000
Sanitation Fund	<u>\$2,111,030</u>
	\$3,442,310



Sculpture in North Main Commons

SEWER FUND



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 SCDES 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 Environmental Services (SCDES). SCDES 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:

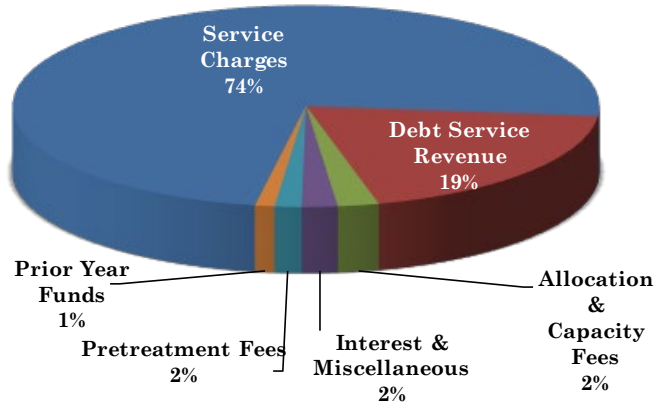
- Anderson County
- Homeland Park
- Starr-Iva
- West Anderson
- Big Creek Hammond

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 2025-2026**

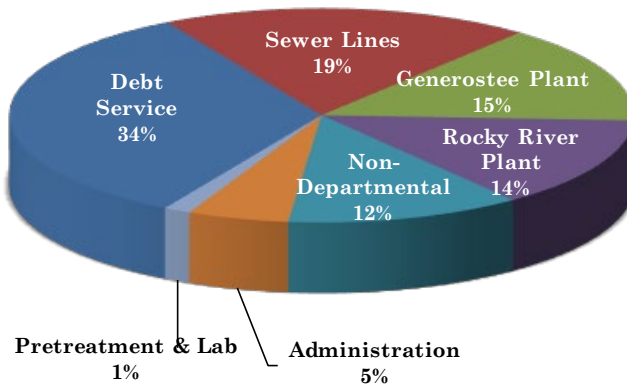
Sewer Fund Revenues by Source

Service Charges	\$12,075,000
Debt Service Revenue	3,177,200
Allocation & Capacity Fees	370,000
Interest & Miscellaneous	322,000
Pretreatment Fees	240,000
Prior Year Funds	175,035
	<u><u>\$16,359,235</u></u>



Sewer Fund Expenses by Department

Debt Service	\$5,469,705
Sewer Lines	3,138,890
Generostee Plant	2,423,355
Rocky River Plant	2,249,750
Non-Departmental	1,992,250
Administration	857,450
Pretreatment & Lab	227,835
	<u><u>\$16,359,235</u></u>



SEWER FUND
SUMMARY SCHEDULE OF REVENUES & EXPENSES
For Fiscal Years 22/23 - 25/26

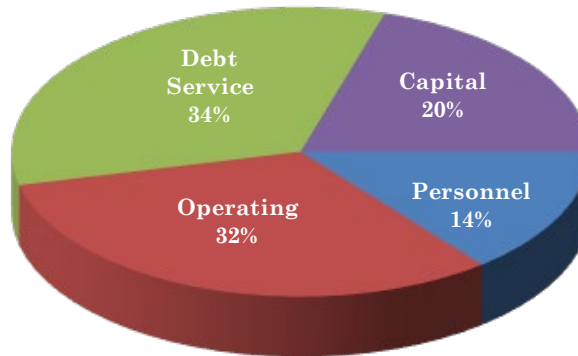
REVENUES: (by source)	22/23 Actual	23/24 Actual	24/25 Budget	25/26 Adopted
Service Charges	\$11,349,050	\$11,837,276	\$11,815,000	\$12,075,000
Debt Service Revenue	2,607,091	2,651,247	3,183,550	3,177,200
Allocation Fees	80,000	220,000	100,000	195,000
Pretreatment Fees	131,962	248,736	140,000	240,000
Capacity/Inspection Fees	189,600	112,375	100,000	175,000
Interest Income	171,469	427,832	132,000	250,000
Prior Year Funds*	0	0	1,392,980	175,035
Street Cut Repairs	12,435	6,015	12,000	12,000
Donations	43,884	128,880	0	0
Miscellaneous	873,649	186,507	60,000	60,000
Transfer In	0	2,420,889	0	0
Interest & Miscellaneous	\$15,459,140	\$18,239,757	\$16,935,530	\$16,359,235
EXPENSES: (by department)	22/23 Actual	23/24 Actual	24/25 Budget	25/26 Adopted
Administration	\$853,199	\$1,118,819	\$1,035,965	\$857,450
Lines	1,468,577	1,555,208	1,865,030	3,138,890
Generostee Plant	1,478,934	1,560,377	3,551,630	2,423,355
Rocky River Plant	1,838,556	1,968,701	3,255,360	2,249,750
Lab	58,292	50,111	55,300	62,300
Pretreatment	141,441	139,890	145,155	165,535
Debt Service/Depreciation	1,826,340	1,566,079	5,180,455	5,469,705
Non-Departmental	5,126,539	5,094,721	1,846,635	1,992,250
Total Expenses	\$12,791,877	\$13,053,906	\$16,935,530	\$16,359,235
Operating Surplus (Deficit)	\$2,667,262	\$5,185,851	\$0	\$0
Net Position, beg. of yr.	36,830,276	39,497,538	44,683,389	44,683,389
Net Position, end of yr.	\$39,497,538	\$44,683,389	\$44,683,389	\$44,683,389

No Rate Increase

*In the Sewer Fund, the City plans to cash-fund \$3,317,500 for capital improvements in the upcoming fiscal year. These investments focus on infrastructure repair, system upgrades, and studies to support long-term utility planning. The focus is on maintaining system reliability, leveraging grants through local matches, and preparing for future capital needs through targeted studies.

EXPENSE SUMMARY - CATEGORY

DEPARTMENT	Personnel	Operating	Capital	Total
Sewer Administration	\$389,800	\$467,650	\$0	\$857,450
Sewer Lines	1,056,990	454,400	1,627,500	3,138,890
Generostee Plant	383,055	855,300	1,185,000	2,423,355
Rocky River Plant	366,450	1,378,300	505,000	2,249,750
Sewer Lab	0	62,300	0	62,300
Pretreatment Fees	127,960	37,575	0	165,535
Debt Service	0	5,469,705	0	5,469,705
Non-Departmental	0	1,992,250	0	1,992,250
TOTAL	\$2,324,255	\$10,717,480	\$3,317,500	\$16,359,235

Expenses by Category

43250 SEWER ADMINISTRATION				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$268,108	\$291,628	\$393,106	\$297,875
.03 PENSIONS	20,019	25,796	35,773	27,105
.03-1 PENSIONS - AJE	110,100	244,927	0	0
.04 FICA	18,669	20,721	30,073	22,785
.05 HEALTH INSURANCE	64,786	69,759	73,148	41,145
.06 LIFE INSURANCE	578	970	960	715
.13 LTD INSURANCE	0	216	255	175
TOTAL PERSONNEL	\$482,261	\$654,017	\$533,315	\$389,800
<u>OPERATING EXPENSES</u>				
.10 PRINTING & SUPPLIES	\$365	\$202	\$500	\$500
.14 MEMBERSHIP & DUES	291	3,636	150	150
.15 TRAVEL & CONFERENCE	2,241	1,381	4,000	4,000
.16 GASOLINE	3,425	17,340	6,000	6,000
.17 AUTO OPERATING EXPENSE	84	5,233	5,000	5,000
.20 ELECTRICITY	10,532	11,005	14,000	14,000
.21 TELEPHONE	1,617	1,367	5,000	5,000
.26 MAINTENANCE CONTRACTS	3,425	5,974	20,000	10,000
.28 BUILDING MAINTENANCE	876	4,824	2,500	2,500
.41 UNIFORMS & CLOTHING	284	1,678	2,000	2,000
.64 EMPLOYEE TRAINING	1,788	3,164	1,000	1,000
.65 PROFESSIONAL SERVICES	74,495	95,915	175,000	150,000
.71 SPECIALIZED SUPPLIES	5,785	7,080	6,500	6,500
.72 SPECIAL CONTRACTS	261,261	261,801	261,000	261,000
TOTAL OPERATING	\$366,466	\$420,598	\$502,650	\$467,650
<u>CAPITAL OUTLAY</u>				
.86 OTHER EQUIPMENT	\$4,472	\$44,204	\$0	\$0
TOTAL CAPITAL OUTLAY	\$4,472	\$44,204	\$0	\$0
TOTAL	\$853,199	\$1,118,819	\$1,035,965	\$857,450

FY 2025-2026 BUDGET HIGHLIGHTS

- .65 PROFESSIONAL SERVICES – Engineering Services
.72 SPECIAL CONTRACTS – Billing Services Paid

PERSONNEL AUTHORIZATIONS

SEWER ADMINISTRATION				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Director (Split with Water Fund)	0.5	0.5	0.5	0.5
Assistant Director (Split with Water Fund)	0.5	0.5	0.5	0.5
Wastewater Treatment Plant 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
Maintenance Tech IV	1	1	1	1
TOTAL	4.5	4.5	4.5	4.5



Aerial view of Rocky River Basin Liner Replacement project.

43252 SEWER LINES				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$514,045	\$511,211	\$603,903	\$759,555
.02 OVERTIME	18,248	18,919	5,000	5,000
.03 PENSIONS	45,242	40,667	55,410	69,575
.03-1 PENSIONS- AJE	137,161	246,243	0	0
.04 FICA	38,403	38,247	46,580	58,490
.05 HEALTH INSURANCE	83,081	100,165	119,717	161,450
.06 LIFE INSURANCE	1,693	2,081	1,974	2,295
.13 LTD INSURANCE	0	405	546	625
.104 WORKER'S COMP	100	0	0	0
TOTAL PERSONNEL	\$837,972	\$957,939	\$833,130	\$1,056,990
<u>OPERATING EXPENSES</u>				
.14 MEMBERSHIP & DUES	\$0	\$183	\$500	\$500
.15 TRAVEL & CONFERENCE	3,379	1,242	3,500	3,500
.16 GASOLINE	54,336	42,326	56,900	56,900
.17 AUTO OPERATING EXPENSE	64,749	66,434	56,000	56,000
.21 TELEPHONE	5,526	9,987	7,000	7,000
.27 EQUIPMENT REPAIRS	46,947	42,206	16,500	30,000
.41 UNIFORMS & CLOTHING	3,932	5,320	5,000	5,000
.43 LAUNDRY & LINEN	20,046	23,904	28,000	28,000
.57 PIPES & MANHOLES	58,242	36,149	50,000	50,000
.64 EMPLOYEE TRAINING	4,698	7,611	5,000	5,000
.65 PROFESSIONAL SERVICES	37,224	17,892	30,000	40,000
.71 SPECIALIZED SUPPLIES	119,470	121,497	70,000	70,000
.72 SPECIAL CONTRACTS	1,350	113	2,500	2,500
.198 CMOM SPECIAL ASSESSMENT	48,846	1,464	100,000	100,000
TOTAL OPERATING	\$468,743	\$376,327	\$430,900	\$454,400
<u>CAPITAL OUTLAY</u>				
.86 OTHER EQUIPMENT	\$7,312	\$3,605	\$0	\$65,000
.88 SPECIAL PROJECTS	109,096	210,291	60,000	60,000
.180 I/I & CMOM	0	0	0	790,000
.198 SPECIAL PROJECTS-CMOM	45,455	7,045	541,000	712,500
TOTAL CAPITAL OUTLAY	\$161,863	\$220,941	\$601,000	\$1,627,500
TOTAL	\$1,468,577	\$1,555,208	\$1,865,030	\$3,138,890

FY 2025-2026 BUDGET HIGHLIGHTS

- .86 OTHER EQUIPMENT – Service truck
- .88 SPECIAL PROJECT – Metal shed project
- .180 I/I & CMOM – Sewer Line rehabilitation in various locations
- .198 SPECIAL PROJECTS – CMOM collections system repair – cash portion

PERSONNEL AUTHORIZATIONS

SEWER LINES				
POSITION TITLE	ACTUAL 22/23	ACTUAL 23/24	BUDGET 24/25	ADOPTED 25/26
Wastewater Line Superintendent	0	1	1	1
Collection System Manager	1	1	1	1
Crew Leaders	2	2	2	2
Maintenance Tech IV	1	0	0	0
Collection Operators	10	11	11	11
Administrative Specialist	1	1	1	1
TOTAL	15	16	16	16

ACCOMPLISHMENTS

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

- Responded to 422 customer requests to investigate sewer stop ups
- Completed 31 collection system repairs
- Raised and sealed 9 manholes for paving operations and to prevent inflow and infiltration in coordination with SCDOT
- Cleaned 105,073 LF of collection lines using the Vac-All
- Installed 55 new sewer taps and clean out cans
- Performed inspections of 105 service lines
- Bush-hogged 165,900 LF of collection system rights-of way
- Televised 9,645 LF of collection lines to locate taps and problem areas
- Surveyed 1,130 Sewer Assets with GPS equipment to update the sewer system map
- Completed 944 daily preventative maintenance checks at 7 pump stations

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/Foreman 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					
	2022	2023	2024	2024	2025
	Actual	Actual	Projected	Actual	Projected
Stoppage Complaints	411	425	430	422	465
New Taps Installed	27	45	47	47	52
Right-of-ways Clearing (Linear Feet)	264,250	222,570	222,570	165,900	182,000
Sewer Lines Jetted (Linear Feet)	121,909	115,284	115,284	105,073	116,000
Collection System Inspection (Linear Feet)	63,877	57,956	54,995	9,645	10,700
Service Line Inspections	129	151	162	105	126
Manhole Adjustments	14	30	25	9	15
Percentage of Certified Operators	100%	100%	100%	100%	100%
Fats, Oils, & Grease (FOG) Inspections	146	285	300	331	347

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
<i>Average (Based on 5,000 gallons)</i>	\$45.97

43256 GENEROSTEE PLANT				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$284,088	\$312,034	\$270,940	\$279,055
.02 OVERTIME	\$1,247	\$1,283	\$1,000	\$1,000
.03 PENSIONS	25,658	28,497	24,747	25,485
.03-1 PENSIONS-AJE	110,239	226,781	0	0
.04 FICA	20,641	22,972	20,803	21,425
.05 HEALTH INSURANCE	45,065	51,197	51,900	55,150
.06 LIFE INSURANCE	718	748	745	745
.13 LTD INSURANCE	0	185	195	195
TOTAL PERSONNEL	\$487,655	\$643,697	\$370,330	\$383,055
<u>OPERATING EXPENSES</u>				
.14 MEMBERSHIP & DUES	\$350	\$560	\$300	\$300
.15 TRAVEL & CONFERENCE	0	0	1,500	1,500
.16 GASOLINE	4,186	3,442	6,500	6,500
.17 AUTO OPERATING EXPENSE	7,973	2,797	6,500	6,500
.20 ELECTRICITY	266,766	299,480	275,000	275,000
.21 TELEPHONE	13,796	15,169	12,600	12,600
.22 ELECTRICITY LIFT STATION	17,143	21,049	16,000	16,000
.23 HEATING FUEL	2,686	667	8,000	8,000
.24 WATER	85,808	113,449	135,000	135,000
.27 EQUIPMENT REPAIRS	35,175	74,845	25,000	30,000
.28 BUILDING MAINTENANCE	5,129	4,151	15,000	15,000
.41 UNIFORMS & CLOTHING	1,231	1,380	1,900	1,900
.43 LAUNDRY & LINEN	11,686	11,273	10,000	10,000
.48 CHEMICALS	178,298	192,912	240,000	240,000
.54 GENERATOR FUEL	17,859	5,481	20,000	20,000
.64 EMPLOYEE TRAINING	717	1,573	2,000	2,000
.65 PROFESSIONAL SERVICES	61,784	56,321	35,000	35,000
.71 SPECIALIZED SUPPLIES	33,703	31,098	20,000	30,000
.72 SPECIAL CONTRACTS	14,424	17,379	10,000	10,000
TOTAL OPERATING	\$758,715	\$853,028	\$840,300	\$855,300
<u>CAPITAL OUTLAY</u>				
.86 OTHER EQUIPMENT	\$0	\$9,630	\$0	\$0
.88 SPECIAL PROJECTS	232,563	54,022	2,341,000	785,000
.190 REPAIR & REPLACE	0	0	0	400,000
TOTAL CAPITAL OUTLAY	\$232,563	\$63,652	\$2,341,000	\$1,185,000
TOTAL	\$1,478,934	\$1,560,377	\$3,551,630	\$2,423,355

FY 2025-2026 BUDGET HIGHLIGHTS

.88 SPECIAL PROJECTS	Monies for the following:	
	C Trane Generator - Grant match	81,000
	Match for SCIIP for GC Relief Sewer	624,000
	FOG and Hauled Waste Facility Study	80,000
		<u>\$ 785,000</u>
.190 REPAIR & REPLACE	Repair and equipment replacement at plant	

PERSONNEL AUTHORIZATIONS

GENEROSTEE PLANT				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Plant Manager	1	1	1.5	1
WWTP Operator	4	4	4	4
TOTAL	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 2024, the Generostee Plant:

- Treated and discharged 1.384 billion gallons of wastewater
- Dewatered 1,986,710 gallons of solids on the filter belt press
- Performed 624 chlorine residuals, 365 dissolved oxygen, 365 pH, and 365 temperature tests
- Collected DMR samples and had analyzed as required by SCDES
- Collected quarterly and annual sludge samples and had analyzed as required by SCDES 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	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$209,307	\$260,082	\$251,810	\$259,355
.02 OVERTIME	3,161	4,932	500	500
.03 PENSIONS	19,037	22,987	22,960	23,645
.03-1 PENSION AJE	106,665	217,754	0	0
.04 FICA	15,504	19,477	19,302	19,880
.05 HEALTH INSURANCE	28,507	44,636	58,588	62,130
.06 LIFE INSURANCE	626	894	705	745
.13 LTD INSURANCE	0	187	195	195
TOTAL PERSONNEL	\$382,807	\$570,949	\$354,060	\$366,450
<u>OPERATING EXPENSES</u>				
.10 PRINTING & SUPPLIES	\$86	\$0	\$0	\$0
.14 MEMBERSHIP & DUES	260	320	300	300
.15 TRAVEL & CONFERENCE	0	0	1,500	1,500
.16 GASOLINE	9,115	6,281	8,500	8,500
.17 AUTO OPERATING EXPENSE	4,708	3,710	13,000	13,000
.20 ELECTRICITY	327,990	369,859	365,000	365,000
.21 TELEPHONE	10,490	11,738	9,000	9,000
.22 ELECTRICITY LIFT STATION	14,103	17,561	13,000	13,000
.23 HEATING FUEL	52,424	23,836	45,000	45,000
.24 WATER	127,015	114,060	170,000	170,000
.26 MAINTENANCE CONTRACTS	1,390	1,185	1,000	1,500
.27 EQUIPMENT REPAIRS	33,657	199,940	100,000	100,000
.28 BUILDING MAINTENANCE	4,510	0	15,000	15,000
.41 UNIFORMS & CLOTHING	1,543	2,272	1,500	1,500
.43 LAUNDRY & LINEN	10,399	12,956	8,000	8,000
.48 CHEMICALS	353,417	361,793	500,000	470,000
.54 GENERATOR FUEL	2,815	6,791	3,500	5,000
.64 EMPLOYEE TRAINING	1,336	3,555	2,000	2,000
.65 PROFESSIONAL SERVICES	45,754	38,443	35,000	35,000
.71 SPECIALIZED SUPPLIES	105,219	111,313	75,000	100,000
.72 SPECIAL CONTRACTS	22,286	23,935	15,000	15,000
TOTAL OPERATING	\$1,128,516	\$1,309,547	\$1,381,300	\$1,378,300
<u>CAPITAL OUTLAY</u>				
.88 SPECIAL PROJECTS	\$327,233	\$88,205	\$1,520,000	\$105,000
.190 REPAIR & REPLACE	0	0	0	400,000
TOTAL CAPITAL OUTLAY	\$327,233	\$88,205	\$1,520,000	\$505,000
TOTAL	\$1,838,556	\$1,968,701	\$3,255,360	\$2,249,750

FY 2025-2026 BUDGET HIGHLIGHTS

.88 SPECIAL PROJECTS	Monies for the following:	
	Regional FOG/Biosolids Facility Study	75,000
	PAA Study	30,000
		<u>\$ 105,000</u>

.190 REPAIR & REPLACE	Repair and equipment replacement at plant
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PERSONNEL AUTHORIZATIONS

ROCKY RIVER PLANT				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Plant Manager	1	1	1.5	1
WWTP Operator	5	5	4	4
TOTAL	6	6	5.5	5

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 2024 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					
	2022	2023	2024	2024	2025
	Actual	Actual	Projected	Actual	Projected
Treated Flows (Billions of Gallons)	2.936	4.89	5.100	3.142	3.8
Sludge Dewatered (Millions of Gallons)	5.2	7.4	7.1	6.76	7.2
Chlorine Residual Test Performed	3,000	3,000	3,000	3,000	3,000
Dissolved Oxygen Test Performed	626	574	600	522	522
pH Test Performed	626	574	600	522	522
Temperature Test Performed	626	574	600	522	522
Land Applied Sludge (Dry Tons)	1,535	1,342	1,391	960	1,200
Percentage of Certified Operators	100%	100%	100%	95%	100%
Phosphorus Tests Performed	-	-	-	158	157
Alkalinity Tests Performed	-	-	-	105	105

*Phosphorus and Alkalinity test are being reported for the first time in this year's budget

43258 SEWER LAB				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
OPERATING EXPENSES				
.10 PRINTING & SUPPLIES	\$0	\$20	\$100	\$100
.49 LAB SUPPLIES	20,512	11,094	5,000	12,000
.64 EMPLOYEE TRAINING	0	0	200	200
.65 PROFESSIONAL SERVICES	37,780	38,997	50,000	50,000
TOTAL OPERATING	\$58,292	\$50,111	\$55,300	\$62,300
TOTAL	\$58,292	\$50,111	\$55,300	\$62,300



Aerial view of Digester Project at the Rocky River Plant

43259 PRETREATMENT & FOG				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$24,429	\$20,948	\$25,127	\$100,885
.03 PENSIONS	2,223	1,906	2,287	9,180
.03-1 PENSION AJE	0	4,513	0	0
.04 FICA	1,685	1,583	1,922	7,720
.05 HEALTH INSURANCE	13,725	5,805	3,172	9,905
.06 LIFE INSURANCE	73	76	52	210
.13 LTD INSURANCE	0	29	20	60
TOTAL PERSONNEL	\$42,135	\$34,859	\$32,580	\$127,960
<u>OPERATING EXPENSES</u>				
.10 PRINTING & SUPPLIES	\$0	\$70	\$500	\$500
.11 POSTAGE	0	173	150	150
.14 MEMBERSHIP & DUES	65	0	200	200
.16 GASOLINE	0	711	1,575	1,575
.17 AUTO OPERATING EXPENSE	423	178	1,000	1,000
.21 TELEPHONE	862	517	2,000	2,000
.41 UNIFORMS & CLOTHING	287	746	750	750
.61 PUBLIC NOTICES	406	757	2,400	2,400
.64 EMPLOYEE TRAINING	114	0	1,000	1,000
.65 PROFESSIONAL SERVICES	96,591	101,366	100,000	25,000
.71 SPECIALIZED SUPPLIES	557	513	3,000	3,000
TOTAL OPERATING	\$99,306	\$105,031	\$112,575	\$37,575
TOTAL	\$141,441	\$139,890	\$145,155	\$165,535

PERSONNEL AUTHORIZATIONS

SEWER PRETREATMENT				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Utility Inspector/FOG Coordinator	0.5	0.5	0.5	0.5
Pretreatment Coordinator	0	0	0	1
TOTAL	0.5	0.5	0.5	1.5

ACCOMPLISHMENTS

The Pretreatment Department, regulated directly by South Carolina Department of Environmental Control (SCDES), submitted semi-annual and annual reports to SCDES 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 2024, a 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 Environmental Services 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 2024, industrial users permitted 1.174 million gallons per day of flow per day. During the same time, the City collected \$109,723.72 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 \$109,732.72 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 SCDES
- 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 14 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 387,185 gallons of FOG removed from the sewer system
- Issued 11 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 331 food service establishments

Pretreatment - Performance Measures - Fiscal Year					
	2022	2023	2024	2024	2025
	Actual	Actual	Projected	Actual	Projected
Permitted Flow (Millions of Gallons per day)	1.256	1.289	1.295	1.301	1.305
Fees Assessed	\$102,500	\$108,686	\$107,142	\$109,724	\$110,465
Inspections Performed	15	16	25	17	17



Generostee Treatment Plant

47250 DEBT SERVICE				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
OPERATING EXPENSES				
.77 BOND PRINCIPAL	\$0	\$0	\$3,315,906	\$3,725,600
.78 BANK CHARGES	87,950	85,306	80,000	87,000
.79 INTEREST EXPENSE	1,738,391	1,480,773	1,784,549	1,657,105
TOTAL OPERATING	\$1,826,340	\$1,566,079	\$5,180,455	\$5,469,705

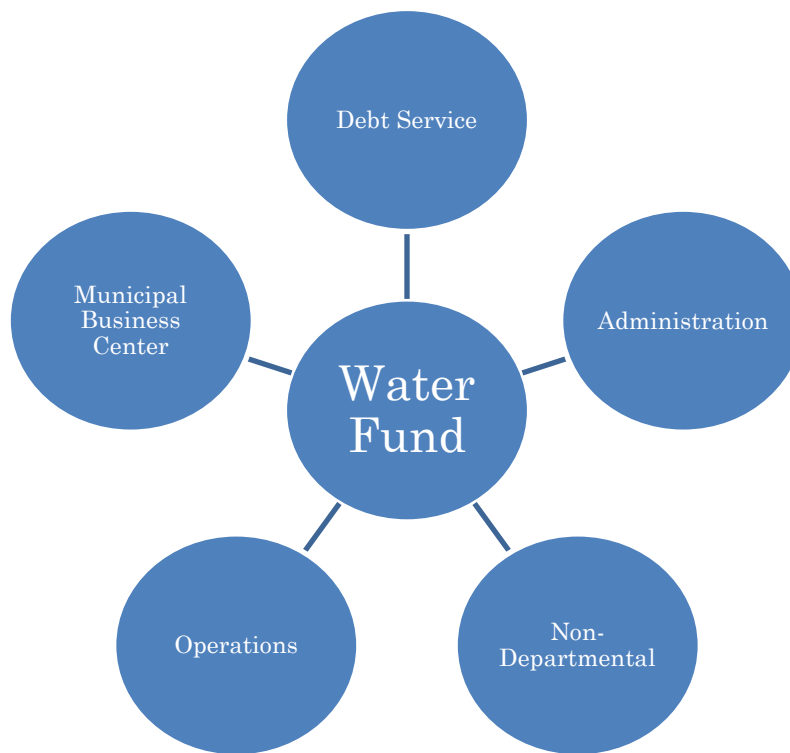
SEWER FUND DEBT OUTSTANDING			
BOND/PRINCIPAL	PRINCIPAL	INTEREST	TOTAL
2016 Water & Sewer Refunding Bonds \$17,821,300 Sewer portion unrefunded City's Portion 50.66% Matures July 2032	\$ 1,563,100	\$ 706,460	\$ 2,269,560
2018 State Revolving Loan Fund \$5,456,060 Pump Station Loan Matures May 2048	179,500	75,940	255,440
2021 Water & Sewer Refunding Bonds \$23,255,000 - 2016 Portion refunded City's Portion 50.66% Matures July 2039	-	498,465	498,465
2022 Water & Sewer Refunding Bonds \$20,425,000 - 2012 Refunded City's Portion 41.22% Matures July 2032	1,730,000	329,500	2,059,500
2024 Capital Lease - \$1,499,060 Equipment - Matures 11/1/2029	253,000	46,740	299,740
TOTAL	\$3,725,600	\$1,657,105	\$5,382,705

49100 NON-DEPARTMENTAL				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
OPERATING EXPENSES				
.104 WORKER'S COMPENSATION	\$82,200	\$74,956	\$50,000	\$55,000
.107 PROPERTY INSURANCE	208,928	252,613	163,200	305,000
.109 SALES & USE TAX	10,210	9,906	18,900	15,000
.112 CHRISTMAS BONUS	10,500	13,800	14,500	14,500
.115 INDIRECT COST	800,000	800,000	950,000	950,000
.118 BAD DEBT	70,413	19,250	0	0
.122 OTHER POST EMPLOYMENT BENEFITS	(4,287)	(2,039)	0	0
.130 TRANSFERS OUT	9,027	0	0	0
.137 SICK LEAVE PAYOUT	13,749	6,000	0	0
.140 DEPRECIATION EXPENSE	3,834,365	3,787,873	0	0
.142 AMORTIZATION EXPENSE	49,040	71,749	0	0
.142 GAIN/LOSS ON DISPOSAL OF ASSET	0	18,492	0	0
.183 FIRE SERVICE FEES	40,000	40,000	120,000	120,000
.190 MISC. EXPENDITURES	2,395	2,122	45,035	50,000
.197 CUSHION RESERVE	0	0	485,000	482,750
TOTAL OPERATING	\$5,126,539	\$5,094,721	\$1,846,635	\$1,992,250
TOTAL	\$5,126,539	\$5,094,721	\$1,846,635	\$1,992,250



Sewer crew at work

WATER FUND



WATER DIVISION

The retail distribution portion of the water system contains approximately 373 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 : 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 SCDES. 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 customers 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.

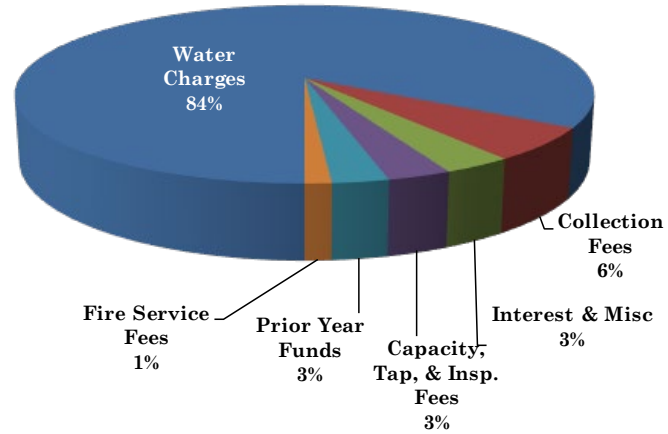
The Electric City Utilities Staff are committed to providing the highest quality drinking water and looks forward to serving the citizens of Anderson for years to come.



**CITY OF ANDERSON, SOUTH CAROLINA
ANNUAL ADOPTED BUDGET
For Fiscal Year 2025-2026**

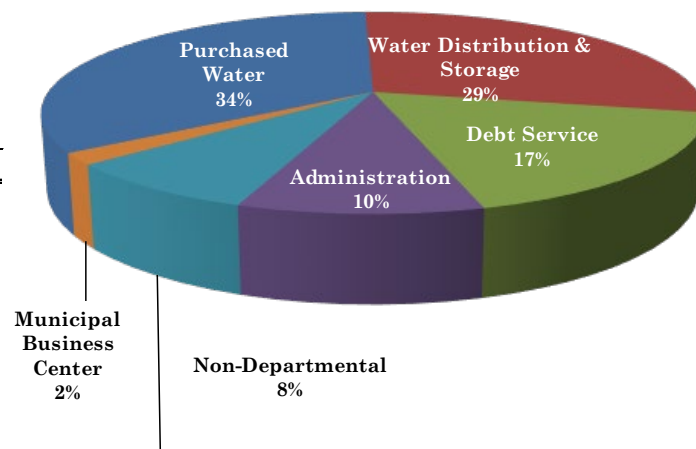
Water Fund Revenues by Source

Water Charges	\$	9,680,200
Collection Fees		690,000
Interest & Misc		380,000
Capacity, Tap, & Insp. Fees		350,000
Prior Year Funds		307,830
Fire Service Fees		145,000
	\$	<u>11,553,030</u>



Water Fund Expenses by Program

Purchased Water	\$	3,927,610
Water Distribution & Storage		3,312,960
Debt Service		2,004,970
Administration		1,137,490
Non-Departmental		956,000
Municipal Business Center		214,000
	\$	<u>11,553,030</u>



WATER FUND
SUMMARY SCHEDULE OF REVENUES & EXPENSES
For Fiscal Years 22/23 - 25/26

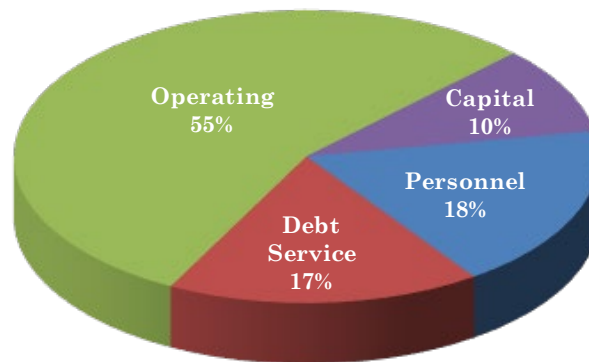
REVENUES: (by source)	22/23 Actual	23/24 Actual	24/25 Budget	25/26 Adopted
Service Charges	\$8,839,253	\$9,069,480	\$9,680,200	\$9,680,200
Capacity & Tap Fees	265,222	442,216	345,000	350,000
Fire Service Fees	134,811	144,334	135,000	145,000
Donations to Water System	6,908	55,748	0	0
Interest	46,738	124,443	50,000	75,000
Collection Fees	722,382	663,670	650,000	690,000
Prior Year Funds*	0	0	605,575	307,830
Miscellaneous	296,350	304,864	305,000	305,000
Total Revenues	\$10,311,664	\$10,804,754	\$11,770,775	\$11,553,030
EXPENSES: (by department)	21/22 Actual	23/24 Actual	24/25 Budget	25/26 Adopted
Administration	\$1,367,964	\$1,741,821	\$1,132,020	\$1,137,490
Operations O&M	2,490,449	3,250,610	2,378,225	2,192,960
Operations Capital	94,718	67,974	1,125,000	1,120,000
Municipal Business Center	141,441	151,428	223,000	214,000
Purchased Water	3,408,346	3,495,798	3,730,500	3,927,610
Debt Service/Depreciation	1,838,979	1,797,669	2,163,930	2,004,970
Non-Departmental	820,247	805,169	1,018,100	956,000
Total Expenses	\$10,162,144	\$11,310,469	\$11,770,775	\$11,553,030
Operating Surplus (Deficit)	\$149,520	(\$505,715)	\$0	\$0
Net Position, beg. of yr.	7,440,569	7,590,089	7,084,374	7,084,374
Net Position, end of yr.	\$7,590,089	\$7,084,374	\$7,084,374	\$7,084,374

No Rate Increase

*In the Water Fund, the City has allocated \$1.12 million in cash funding for essential water infrastructure projects in the upcoming fiscal year. These projects aim to improve system reliability, fire protection, and long-term maintenance. These investments are funded without the use of debt and are part of the City's ongoing effort to maintain and improve its water system through responsible use of available cash resources.

EXPENSE SUMMARY - CATEGORY

DEPARTMENT	Personnel	Operating	Capital	Total
Administration	\$880,490	\$257,000	\$0	\$1,137,490
Water Distribution & Storage	1,209,110	983,850	1,120,000	3,312,960
Municipal Business Center	0	214,000	0	214,000
Debt Service	0	2,004,970	0	2,004,970
Purchased Water	0	3,927,610	0	3,927,610
Non-Departmental	0	956,000	0	956,000
TOTAL	\$2,089,600	\$8,343,430	\$1,120,000	\$11,553,030

Expenses by Category

43260 WATER ADMINISTRATION				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$596,912	\$628,594	\$646,125	\$628,400
.03 PENSIONS	53,584	54,264	58,800	57,185
.03-1 PENSIONS -AJE	360,267	589,277	0	0
.04 FICA	42,465	45,570	49,429	48,075
.05 HEALTH INSURANCE	104,332	114,550	138,986	144,200
.06 LIFE INSURANCE	2,356	2,528	1,595	2,065
.13 LTD INSURANCE	86	2,509	585	565
TOTAL PERSONNEL	\$1,160,001	\$1,437,292	\$895,520	\$880,490
<u>OPERATING EXPENSES</u>				
.10 PRINTING & SUPPLIES	\$5,578	\$6,447	\$8,000	\$8,000
.13 BILLING SUPPLIES	122,143	145,241	123,000	145,000
.14 MEMBERSHIP & DUES	22	241	1,000	500
.15 TRAVEL & CONFERENCE	1,333	3,814	2,000	2,000
.16 GASOLINE	14,293	12,689	20,000	17,000
.17 AUTO OPERATING EXPENSE	5,471	4,151	8,000	7,000
.21 TELEPHONE	5,853	6,245	8,000	8,000
.26 MAINTENANCE CONTRACTS	30,661	77,535	40,000	40,000
.46 METER READING SERVICES	17,887	23,546	18,000	20,000
.64 EMPLOYEE TRAINING	0	1,020	1,500	1,500
.65 PROFESSIONAL SERVICES	3,714	5,682	5,000	6,000
.190 MISCELLANEOUS	1,008	1,817	2,000	2,000
TOTAL OPERATING	\$207,963	\$288,429	\$236,500	\$257,000
.86 OTHER EQUIPMENT	\$0	\$16,100	\$0	\$0
TOTAL CAPITAL OUTLAY	\$0	\$16,100	\$0	\$0
TOTAL	\$1,367,964	\$1,741,821	\$1,132,020	\$1,137,490

FY 2025-2026 BUDGET HIGHLIGHTS

- .13 BILLING SUPPLIES - Print billing contract
.26 MAINTENANCE CONTRACTS - BSA Annual Maintenance



Water Ops crew at work

PERSONNEL AUTHORIZATIONS

WATER ADMINISTRATION				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Finance Director	1	1	1	0.5
Water Administration Manager	1	1	1	1
Billing Specialist	1	1	1	1
Customer Support Specialist	1	1	0	0
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	16	15.5

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					
	2022	2023	2024	2024	2025
	Actual	Actual	Projected	Actual	Projected
Number of walk in customers	2,635	2,834	2,700	1,781	1,800
Number of new service applications - walk in	174	208	175	118	120
Number of new service applications - online	N/A	N/A	N/A	122	145
Number of online payments	6,101	4,064	7,500	7,934	8,100
Number of lock box payments	2,347	2,010	2,500	2,308	2,400
Number of customer emails	706	574	600	501	550
Number of customer phone calls	1,876	2,049	1,800	1,903	1,900
Number of meter re-read work orders	129	40	50	55	55
Utility bill accounts receivable - 91+ days overdue	\$1,124,567	\$1,134,000	\$855,000	\$ 853,107	\$85,500
*Number of new service applications - online is being recorded for the first time in this year's budget					

43262 WATER OPERATIONS				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$807,010	\$797,560	\$812,834	\$843,600
.02 OVERTIME	27,947	33,834	35,000	35,000
.03 PENSIONS	67,548	71,798	77,153	79,955
.03-1 PENSION A/E	466,223	815,102	0	0
.04 FICA	60,680	61,414	64,859	67,215
.05 HEALTH INSURANCE	115,776	132,305	165,584	180,260
.06 LIFE INSURANCE	2,071	2,532	1,780	2,415
.13 LTD INSURANCE	0	530	665	665
TOTAL PERSONNEL	\$1,547,255	\$1,915,075	\$1,157,875	\$1,209,110
<u>OPERATING EXPENSES</u>				
.10 PRINTING & SUPPLIES	\$6,610	\$2,463	\$3,350	\$3,350
.14 MEMBERSHIP & DUES	2,251	753	2,000	2,000
.15 TRAVEL & CONFERENCE	2,496	4,750	3,500	3,500
.16 GASOLINE	35,211	34,954	65,000	65,000
.17 AUTO OPERATING EXPENSE	35,298	47,855	36,000	36,000
.20 ELECTRICITY	35,324	36,687	35,000	35,000
.21 TELEPHONE	26,252	34,842	26,000	26,000
.26 MAINTENANCE CONTRACTS	85,993	87,980	70,000	82,000
.27 EQUIPMENT REPAIRS	1,672	2,601	8,000	8,000
.28 BUILDING MAINTENANCE	30,603	21,709	20,000	20,000
.41 UNIFORMS & CLOTHING	20,099	26,189	25,000	25,000
.50 UTILITIES SUPPLIES	280,361	383,644	300,000	300,000
.51 TANK MAINTENANCE	208,620	239,425	300,000	50,000
.52 UTILITY SUPPLIES - MAINS	116,252	307,030	200,000	200,000
.55 IRRIGATION	14,211	6,963	8,000	8,000
.64 EMPLOYEE TRAINING	7,704	8,362	10,000	10,000
.65 PROFESSIONAL SERVICES	29,262	80,431	100,000	100,000
.71 SPECIALIZED SUPPLIES	3,912	8,155	6,500	8,000
.190 MISCELLANEOUS	1,064	741	2,000	2,000
TOTAL OPERATING	\$943,194	\$1,335,535	\$1,220,350	\$983,850
<u>CAPITAL OUTLAY</u>				
.86 OTHER EQUIPMENT	\$18,957	\$11,759	\$270,000	\$180,000
.88 SPECIAL PROJECTS	75,761	56,215	855,000	940,000
TOTAL CAPITAL OUTLAY	\$94,718	\$67,974	\$1,125,000	\$1,120,000
TOTAL	\$2,585,168	\$3,318,584	\$3,503,225	\$3,312,960

FY 2025-2026 BUDGET HIGHLIGHTS

.26 MAINTENANCE CONTRACTS – DHES Drinking Water Fee, Palmetto Utility Protection Services, Des Site Sample Plan	
.50 UTILITIES SUPPLIES – Cost associated with purchasing meters, installing meters, and materials	
.51 TANK MAINTENANCE – Cost associated with upgrade/maintenance of 8 water storage tanks	
.52 UTILITY SUPPLIES- MAINS – Cost associated with purchasing pipe and associated materials.	
.65 PROFESSIONAL SERVICES – Cost associated with engineering services	
.86 OTHER EQUIPMENT – Utility service truck replacement of f250 replacement of f450	
.88 SPECIAL PROJECTS	
HMGP Water tank generator match	\$ 50,000
Deadend line removal and valve & hydrant maint	200,000
Tank maint capital	200,000
Manning st hydrants on 4"	<u>490,000</u>
	940,000

PERSONNEL AUTHORIZATIONS

WATER OPERATIONS				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Director (Split with Sewer Fund)	0.5	0.5	0.5	0.5
Assistant Director (Split with Sewer Fund)	0.5	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	17	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 51.8 million gallons of drinking water to customers
- Repaired 61 water mains
- Repaired / Renewed 204 service lines
- Relocated 12 water meters to better serve our customers
- Addressed 38 reports of low water pressure
- Flushed water lines for 52 water quality complaints
- Replaced or repaired 213 stopped or damaged meters
- Replaced 22-meter cans and/or lids considered to create hazardous conditions
- Responded to 30 calls from customers having no water
- Responded to 274 emergencies after hours' calls
- 4 fire hydrants installed
- Removed 1 fire hydrant no longer in service
- Repaired 6 fire hydrants
- Replaced 6 fire hydrants
- Flow-tested 65 fire hydrants
- Collected 480 water samples to ensure water quality standards
- Performed valve maintenance on 33 valves sized 4" up to 30"
- Surveyed 958 Water Assets with GPS equipment to update the water system map
- Mailed 1,578 letters for annual backflow testing requirements
- Inspected 7 water tanks to comply with SCDES regulations
- Installed 141 new domestic meters for residential and commercial use
- Installed 15 new irrigation meters for residential and commercial use
- Installed 300 LF of 2" PVC water main to serve residential areas
- Began collecting surveys regarding Lead and Copper for EPA usage

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

Water Operations - Performance Measures					
	2022	2023	2024	2024	2025
	Actual	Actual	Projected	Actual	Projected
Distribution Lines Maintained (Miles)	380	385	390	385	395
Leaks Investigated	121	200	210	220	220
Water Mains Repaired	50	47	50	61	65
Water Services Repaired	181	185	190	132	130
New Taps Installed	151	195	200	156	150
Service Renewals Completed	44	45	50	72	60
Utility Locates Completed	6,202	6,267	6,300	8,899	8,000
Meter Test Completed	7	7	7	15	10
Meter Replacements	114	135	140	213	100
Hydrants Flow-tested	214	280	290	65	150
Valves Exercised	240	240	248	33	270
Backflow Devices Inspected	1,851	1,855	1,865	2,060	2,000
Water Tank Inspections Completed (Weekly)	365	365	365	365	365
Water Tank Inspections Completed (Annual)	7	7	7	7	7
Hydrants Mapped with GPS	85	85	90	120	125
Valves Mapped with GPS	392	393	395	75	300
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
Powersville Water District	40.65
Town of Pendleton	40.14
Town of Central	28.65
Pioneer Water District	51.20
<i>Average (Based on 5,000 gallons)</i>	\$38.13

46710 MUNICIPAL BUSINESS CENTER				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>OPERATING EXPENSES</u>				
.20 ELECTRICITY	\$53,916	\$53,423	\$70,000	\$60,000
.21 TELEPHONE	324	364	500	500
.23 HEATING FUEL	298	297	1,000	500
.26 MAINTENANCE CONTRACTS	3,187	4,998	5,000	6,000
.28 BUILDING MAINTENANCE	27,335	52,290	100,000	100,000
.71 SPECIALIZED SUPPLIES	54,775	38,462	45,000	45,000
.190 MISCELLANEOUS	1,606	1,593	1,500	2,000
TOTAL OPERATING	\$141,441	\$151,428	\$223,000	\$214,000
TOTAL	\$141,441	\$151,428	\$223,000	\$214,000

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 and Codes.



Municipal Business Center

47250 DEBT SERVICE				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>OPERATING EXPENSES</u>				
.77 BOND PRINCIPAL	\$0	\$0	\$1,235,400	\$1,296,900
.78 BANK CHARGES	75,577	69,823	61,555	72,700
.79 INTEREST EXPENSE	539,701	494,596	688,500	635,370
.82 SRF LOAN EXPENSE	0	0	178,475	0
TOTAL OPERATING	\$615,278	\$564,419	\$2,163,930	\$2,004,970

WATER FUND DEBT OUTSTANDING			
BOND/PRINCIPAL	PRINCIPAL	INTEREST	TOTAL
2016 Water and Sewer Refunding Bonds \$391,300 - Water portion unrefunded Matures July 2032	31,900	14,420	46,320
2021 Water & Sewer Refunding Bonds \$23,255,000 - 2016 Refunded & SRF 2006/2006B Matures July 2039	350,000	241,575	591,575
2022 Water & Sewer Refunding Bonds \$20,425,000 - 2012 Refunded Matures July 2032	915,000	379,375	1,294,375
	\$1,296,900	\$635,370	\$1,932,270



City of Anderson water tower

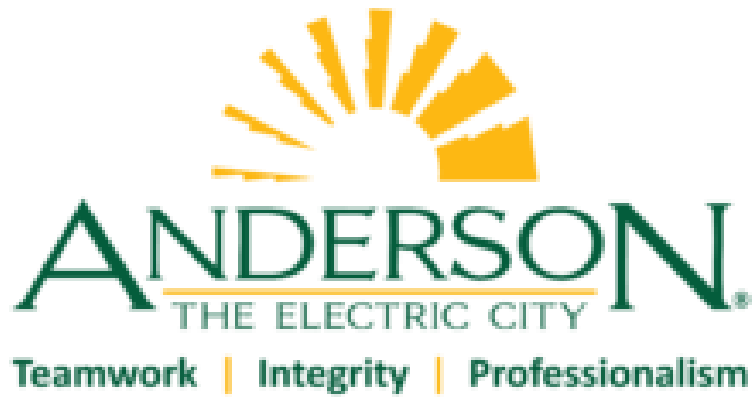
49100 NON-DEPARTMENTAL				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
OPERATING EXPENSES				
.100 PROFESSIONAL SERVICES	\$9,782	\$9,317	\$30,000	\$10,000
.101 PURCHASED WATER COST	3,408,346	3,495,798	3,730,500	3,927,610
.103 INDIRECT COST	685,000	685,000	835,000	835,000
.104 WORKERS' COMPENSATION	11,491	15,127	30,000	22,000
.107 PROPERTY INSURANCE	38,416	49,621	50,000	66,000
.109 SALES AND USE TAX	348	871	1,000	1,000
.112 CHRISTMAS BONUS	14,625	14,900	17,000	17,000
.118 BAD DEBT EXPENSE	62,658	32,066	0	0
.122 OPEB	(5,919)	2,318	0	0
.137 SEP. ACCR - SICK LEAVE	12,460	20,768	4,000	0
.140 DEPRECIATION EXPENSE	1,223,701	1,233,250	0	0
.142 AMORTIZATION EXPENSE	(9,313)	(32,365)	0	0
.143 GAIN/LOSS ON DISP OF ASSETS	0	3,892	0	0
.190 MISC. EXPENDITURES	699	3,653	51,100	5,000
TOTAL OPERATING	\$5,452,294	\$5,534,218	\$4,748,600	\$4,883,610
TOTAL	\$5,452,294	\$5,534,218	\$4,748,600	\$4,883,610

FY 2025-2026 BUDGET HIGHLIGHTS

- .101 PURCHASED WATER – Wholesale cost of purchasing water from Anderson Regional Joint Water System – 8.86% O&M increase
- .103 INDIRECT COST – Transfer to General Fund in lieu of property taxes, franchise fee and overhead cost recovery

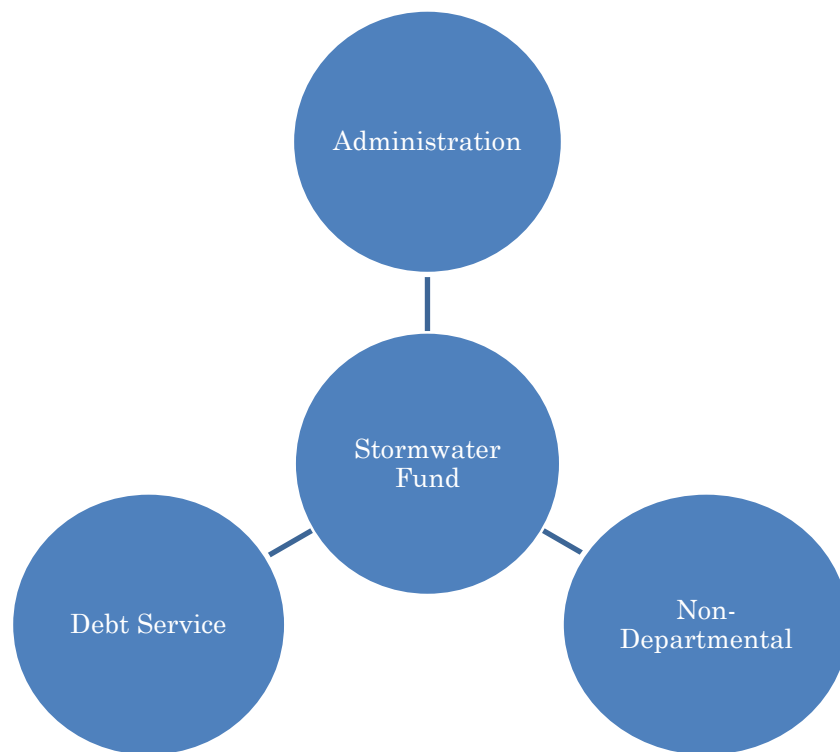


Water Department employee performing fire hydrant maintenance



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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.

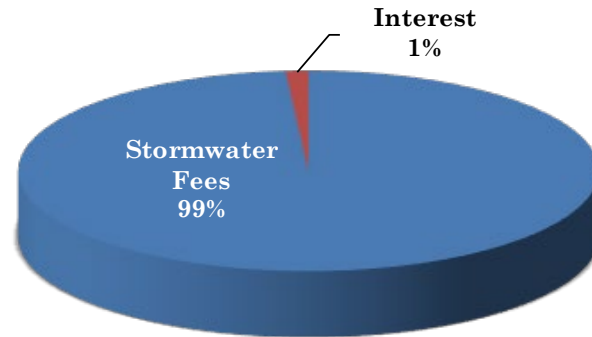


Stormwater crew accessing partial road washout.

**CITY OF ANDERSON, SOUTH CAROLINA
ANNUAL ADOPTED BUDGET
For Fiscal Year 2025 - 2026**

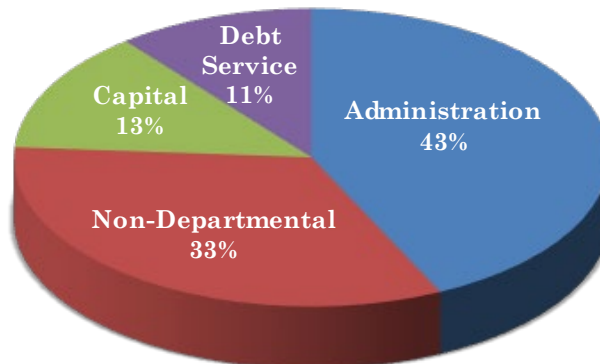
Stormwater Fund Revenues by Source

Stormwater Fees	\$1,170,000
Interest	15,000
	<u>\$1,185,000</u>



Stormwater Fund Expenses by Program

Administration	\$508,215
Non-Departmental	393,465
Capital	156,000
Debt Service	127,320
	<u>\$1,185,000</u>

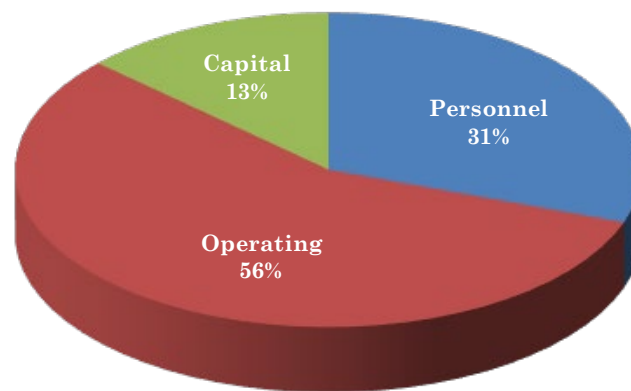


STORMWATER FUND
SUMMARY SCHEDULE OF REVENUES & EXPENSES
For Fiscal Years 22/23 - 25/26

REVENUES: (by source)	22/23 Actual	23/24 Actual	24/25 Budget	25/26 Adopted
Stormwater Utility Fee	\$1,169,613	\$1,170,879	\$1,170,000	\$1,170,000
Miscellaneous	11,462	32,132	10,460	15,000
Transfer In	238,421	938,154	0	0
Total Revenues	\$1,419,497	\$2,141,165	\$1,180,460	\$1,185,000
EXPENSES: (by department)	22/23 Actual	23/24 Actual	25/26 Adopted	25/26 Adopted
Administration	\$583,487	\$606,409	\$424,765	\$508,215
Capital	55,601	58,229	168,000	156,000
Debt Service/Depreciation	26,527	23,881	127,320	127,320
Non-Departmental	466,736	527,447	460,375	393,465
Total Expenses	\$1,132,351	\$1,215,966	\$1,180,460	\$1,185,000
Operating Surplus	\$287,146	\$925,199	\$0	\$0
Net Position, beg. of year	5,236,234	\$5,523,380	\$6,448,579	\$6,448,579
Net Position, end of year	\$5,523,380	\$6,448,579	\$6,448,579	\$6,448,580

EXPENSE SUMMARY - CATEGORY

DEPARTMENT	Personnel	Operating	Capital	Total
Administration	\$360,725	\$147,490	\$156,000	\$664,215
Debt Service	0	127,320	0	127,320
Non-Departmental	0	393,465	0	393,465
TOTAL	\$360,725	\$668,275	\$156,000	\$1,185,000



43267 STORMWATER ADMINISTRATION				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$199,088	\$193,640	\$199,389	\$263,670
.02 OVERTIME	36,837	12,141	12,000	12,000
.03 PENSIONS	16,236	17,941	19,236	25,085
.03-1 PENSION A/E	137,642	224,784	0	0
.04 FICA	16,032	15,006	16,171	21,090
.05 HEALTH INSURANCE	28,327	25,015	29,755	37,940
.06 LIFE INSURANCE	651	741	564	745
.13 LTD INSURANCE	0	125	156	195
TOTAL PERSONNEL	\$434,814	\$489,393	\$277,272	\$360,725
<u>OPERATING EXPENSES</u>				
.10 PRINTING & SUPPLIES	\$5,833	\$4,525	\$8,000	\$8,000
.14 MEMBERSHIP & DUES	2,658	2,804	1,500	1,500
.15 TRAVEL & CONFERENCE	3,358	3,061	3,000	3,000
.16 GASOLINE	23,201	22,231	24,815	24,815
.17 AUTO OPERATING EXPENSE	37,033	22,740	25,000	25,000
.20 ELECTRICITY	435	435	435	435
.21 TELEPHONE	3,452	5,116	3,000	3,000
.26 MAINTENANCE CONTRACTS	2,294	2,684	6,500	6,500
.41 UNIFORMS & CLOTHING	3,641	2,492	3,000	3,000
.47 ENGINEERING CONSULTING	550	0	3,000	3,000
.61 PUBLIC NOTICES	635	817	1,000	1,000
.64 EMPLOYEE TRAINING	875	1,303	1,500	1,500
.65 PROFESSIONAL SERVICES	35,084	27,850	36,000	36,000
.71 SPECIALIZED SUPPLIES	29,624	20,960	30,743	30,740
TOTAL OPERATING	\$148,673	\$117,016	\$147,493	\$147,490
<u>CAPITAL OUTLAY</u>				
.86 OTHER EQUIPMENT	\$0	\$0	\$112,000	\$100,000
.88 SPECIAL PROJECTS	55,601	58,229	56,000	56,000
TOTAL CAPITAL OUTLAY	\$55,601	\$58,229	\$168,000	\$156,000
TOTAL	\$639,088	\$664,638	\$592,765	\$664,215

FY 2025-2026 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 -	Flatbed Vehicle		
.88 SPECIAL PROJECTS	TMDL Monitoring	41,000	
	Clemson Public Education	15,000	
		<u>\$</u>	<u>56,000</u>

PERSONNEL AUTHORIZATIONS

STORMWATER				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Manager	1	1	1	1
Stormwater Inspector	1	1	1	1
Motor Equipment Operator III	3	3	2	2
Intern	0	0	0.5	0.5
TOTAL	5	5	4.5	4.5

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. Twelve 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 (10,357) were distributed during Thanksgiving holidays, providing information on keeping neighborhood storm drains free of leaves, grass clippings, soils, oils, paints and chemicals.

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 2,911,349 people through mass media efforts (exhibits, fairs, festivals, television, billboards, internet, publications and outreach materials), 7,525 through public education youth and adult programs, and 613 through education and involvement efforts (Carolina Yards certifications, Clemson Extension programs, SC Adopt-A-Stream, partner meetings and other programs).

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. No illicit discharge were detected during this permit cycle.

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

Construction Site Stormwater Runoff Control

The SMS4 reviewed 27 commercial and residential site plans in accordance with state and local regulations, permitted 13 commercial and residential sites for land-disturbing activities, attended 8 pre-construction meetings, and conducted 185 construction site inspections during the reporting period.

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

SMS4 Land Disturbance Permits			
2	Courtesy Plan Reviews	8	Pre-Construction Meetings
27	Site Plan Reviews	185	Regulatory Site Inspections
13	MS4 Approvals	2	Notice of Violations
0	Plan Modification Reviews	2	Final Site Inspections
0	Plan Modification Approvals	1	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 134 lane miles of streets within the city limits were swept, collecting over 60 tons of debris

	Storm Basins	Storm Channel	Storm Culverts	Storm Facilities	Storm Inlet	Storm Outlets	Storm Pipe	Street
Cleaned	-	350	-	-	5	-	40	-
Inspected	-	-	-	-	22	-	2,756	-
Installed	-	-	-	-	-	-	-	-
Inventoried	2	-	-	2	210	13	-	-
Relined	-	-	-	-	-	-	140	-
Repaired	-	-	-	-	15	-	-	-
Replaced	-	-	-	-	1	-	-	-

Work Orders

Stormwater staff completed tasks on 94 drainage-related work orders during the reporting period.

Mosquito Control

The SMS4 received 66 citizen requests for mosquito related issues. Over 49 linear street miles were sprayed for mosquitos on a citizen call-in basis, along with the placement of 0 mosquito briquettes in chronic breeding sites and hard to reach areas. The SMS4 was awarded Hurricane Recovery funding from the SC Department of Public Health, which was used to purchase over \$35,000 worth of mosquito spraying equipment and materials.

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.

City Council approved the purchase of a street sweeper in 2024.

American Rescue Plan (ARPA) Stormwater Infrastructure Program

A construction contract was awarded to Vortex Services, LLC in January 2024 for 250 linear feet of 18-inch storm piping along a portion of W Fredericks St. The pipe-lining project was completed in September 2024.

An engineering contract was awarded to Seamon Whiteside in June 2023 to prepare plans and specifications for the dredging of a 3.5 acre pond at Hammett Acres due to sedimentation from numerous upstream sinkholes and pipe failures along city-owned stormwater facilities. City Council approved an engineering contract with Seamon Whiteside in June 2023. A sediment depth assessment was completed in August 2023 that identified 5,000 cubic yards of sediment material to be removed. Construction drawings, specifications, permits and a bid package were completed in December 2024. However, the project did not move forward due to challenges in securing necessary access to the property.

An engineering contract was awarded to Davis & Floyd in July 2022 to conduct a drainage system assessment 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. The drainage system assessment was completed in April 2024. An engineering contract was then awarded to Davis & Floyd in June 2024 to prepare the plans and specifications for the storm-system replacement. Field survey, engineering design, permitting, bidding, and City Council approval for construction were completed in December 2024.

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. Plans were completed and a contractor was selected in 2023. A construction contract was awarded to Edifice Construction in March 2024. Construction is ongoing.

An engineering contract was awarded to KCI in June 2023 to conduct survey work, assessments, plans and specifications, and permitting for 500 +/- linear feet of stream bank restoration along Lafayette and E River streets. A construction contract was awarded to RES in December 2024. Construction is scheduled to begin in January 2025.

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

Other Accomplishments

Stormwater staff received 125 hours of professional development training during the reporting period.

Stormwater staff received 96 hours of safety training during the reporting period.

The Stormwater Department responded to 61 after-hour emergencies involving roadway hazards, spills and flooding issues.

In May 2024, the Stormwater Department assisted with the response and recovery of a severe weather event on May 9th involving straight-line winds through the City of Anderson. 90 roadway hazards were reported during the storm. Over the course of 12 work days, City crews and mutual aid partners from Anderson County and the City of Greenville collected 445 tons of vegetative debris in 145 truck loads.

On September 27th through October 31st 2024, the Stormwater Department assisted with the preparation, response and recovery of Hurricane Helene throughout the City of Anderson. 257 roadway hazards were reported during the storm, 98% of Anderson County was without power, over 10" of rainfall accumulation and 72 MPH wind gusts were reported. 224 miles of local and state roads were assessed for hazards and debris. Over the course of a month, mutual aid partners from the City of Rock Hill, Town of Mount Pleasant, City of Myrtle Beach, Anderson County and National Guard collected over 4,600 tons of vegetative debris throughout the City limits.

The Stormwater Manager continued to serve on the Upstate South Carolina Type 3 Incident Management Team (IMT). He completed the NIMS ICS All-Hazards Division/Group Supervisor course at the AHIMTA symposium, and was deployed after Hurricane Debby (1) to the SC Emergency Operations Center to assist in drafting a decision aid for Localized Flood Evacuations along the state's coastal area, (2) to Berkeley County to serve as Team Leader / Incident Commander at the Berkeley County Emergency Operations Center, and (3) to Dorchester County to serve as Team Leader for drafting plans for an area command between Dorchester and Colleton counties in response to continued flooding along the Edisto River.

OBJECTIVES

As the stormwater management program enters 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 improve stormwater quality through the course of their work will continue to be provided training opportunities.

Several planned projects include continuation of the SMS4 Compliance and TMDL Implementation Plan, stormwater system improvements in Linley Park (stream restoration), Caters Lake (pond and site restoration), Lafayette St/River St (creek bank restoration), and North St (pipe replacement).

Stormwater Management - 2023 Performance Measures					
	2022 Actual	2023 Actual	2024 Projected	2024 Actual	2025 Projected
Number of mass media campaign (*APCSP)	823,940	823,062	734,381	575,687	740,896
Number in attendance for workshops/seminars hosted or sponsored by (*APCSP)	7,440	7,383	6,162	7,525	7,449
Number of pollution prevention educational signs installed	30	30	30	30	30
Number of internet resources estimated hits (*ASCSP)	1,197,928	1,097,654	891,816	2,325,191	1,540,258
Number of utility bill insert distributions	8,000	10,600	7,533	10,357	9,652
Number of television advertisements (ECTV)	6	0	4	0	2
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	64	118	112	94	92
Number of street sweeper lane miles swept	125	125	158	134	128
Number of debris collected by street sweeper (tons)	62	170	107	60	97
Number of storm drainage pipe replaced/installed (linear feet)	42	9,455	3,499	140	3,212
Number of illicit discharge reports through the Stormwater telephone hotline	3	1	3	0	1
Number of mosquito control miles sprayed	42	37	41	49	43
Number of mosquito control briquettes placed in chronic breeding sites	0	0	0	0	0
Number of after-hour emergencies responded to	116	131	112	61	103
Number of land disturbance permit application reviews	40	41	40	29	37
Number of land disturbance permit application approvals	17	20	17	13	17
Number of pre-construction meetings attended	11	10	9	8	10
Number of land disturbance site inspections	221	135	208	185	200
Number of violation notices issued	4	1	4	2	4
Number of land disturbance final inspections	4	4	4	2	3
Number of terminations of coverage for land-disturbing activities	7	3	4	1	4
Number of annual post-construction inspections	1	1	1	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	0	1	1	1
Number of stormwater capital projects completed that help reduce pollutant runoff	0	3	2	1	1
Number of City employee training on good housekeeping practices	0	400	133	400	267
Number of professional development training hours	125	125	114	125	125
Anderson & Pickens Counties Stormwater Partners (APCSP)					
Mass Media Total Impacts (billboards, television, internet, publications, exhibits)	2,045,503	1,942,175	1,648,576	2,911,349	2,299,676
Public Education Total Impacts (Adult and Youth programs)	7,440	7,383	6,162	7,525	7,449
Education and Involvement Total Impacts (Adopt A Stream, Litter Sweeps and etc.)	1,422	1,428	1,189	613	1,154

47250 DEBT SERVICE				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>OPERATING EXPENSES</u>				
.77 BOND PRINCIPAL	\$0	\$0	\$104,728	\$107,105
.78 BANK CHARGES	9,216	8,850	9,500	9,500
.79 INTEREST EXPENSE	17,311	15,031	13,092	10,715
TOTAL OPERATING	\$26,527	\$23,881	\$127,320	\$127,320

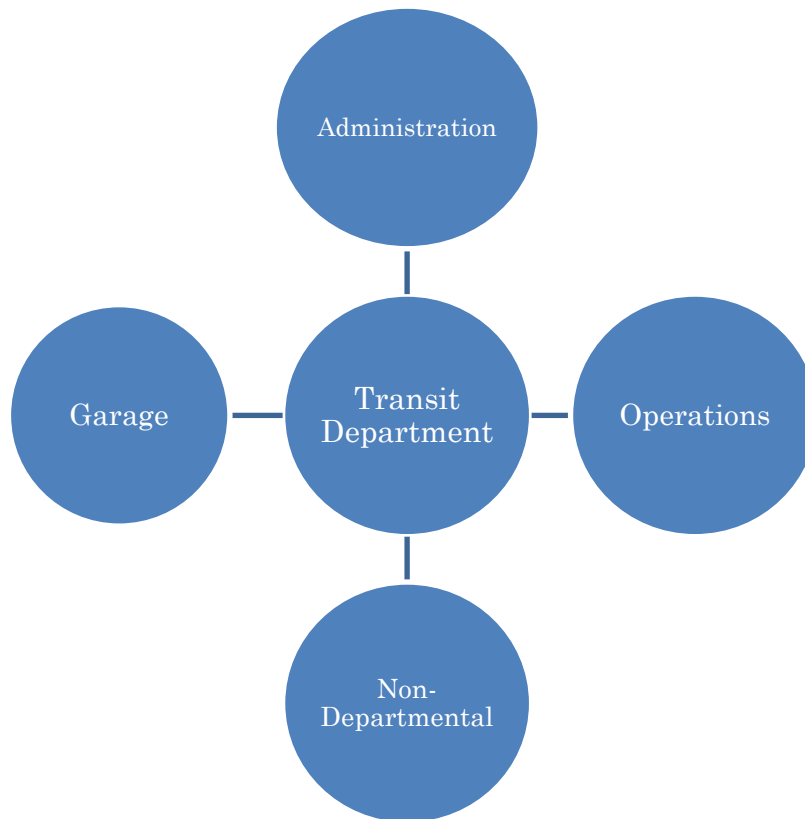
STORMWATER FUND DEBT OUTSTANDING			
BOND/PRINCIPAL	PRINCIPAL	INTEREST	TOTAL
State Revolving Loan - \$469,000			
Orr Street Drainage Project	\$26,820	\$2,436	\$29,256
Matures - 8/1/2029			
State Revolving Loan - \$1,410,598			
Huntington Hills Lake Restoration	80,285	8,279	88,564
Matures - 2/1/2030			
TOTAL	\$107,105	\$10,715	\$117,820

49100 NON-DEPARTMENTAL				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>OPERATING EXPENSES</u>				
.103 INDIRECT COST	\$125,125	\$125,125	\$125,125	\$125,125
.104 WORKERS' COMPENSATION	3,450	6,261	5,000	7,100
.107 PROPERTY INSURANCE	8,250	7,582	9,000	8,100
.109 SALES & USE TAX	679	461	750	750
.112 CHRISTMAS BONUS	1,900	2,500	2,500	2,500
.118 BAD DEBT EXPENSE	8,025	3,630	0	0
.122 OTHER POST EMPLOYEE BENEFITS	(817)	2,179	0	0
.137 SICK LEAVE PAYOUT	11,000	1,788	0	0
.140 DEPRECIATION EXPENSE	307,628	377,437	0	0
.190 MISC EXPENSE	1,112	483	318,000	249,890
.199 AMERICAN RESCUE PLAN EXP	384	0	0	0
TOTAL OPERATING	\$466,736	\$527,447	\$460,375	\$393,465
TOTAL	\$466,736	\$527,447	\$460,375	\$393,465

FY 2025-2026 BUDGET HIGHLIGHTS

.103 INDIRECT COST – Transfer covers the cost of the Engineer and Street Dept Costs

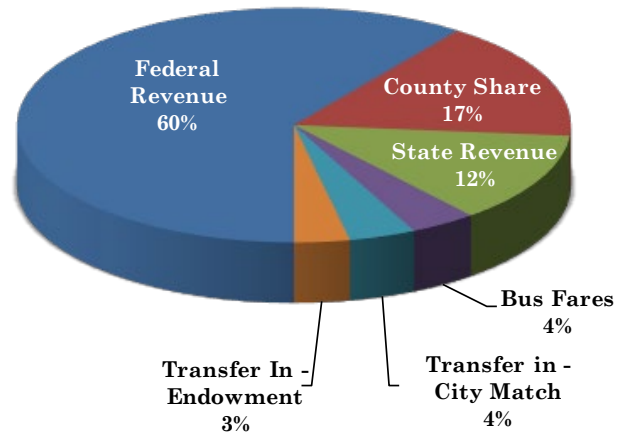
TRANSIT FUND



**CITY OF ANDERSON, SOUTH CAROLINA
ANNUAL ADOPTED BUDGET
For Fiscal Year 2025 - 2026**

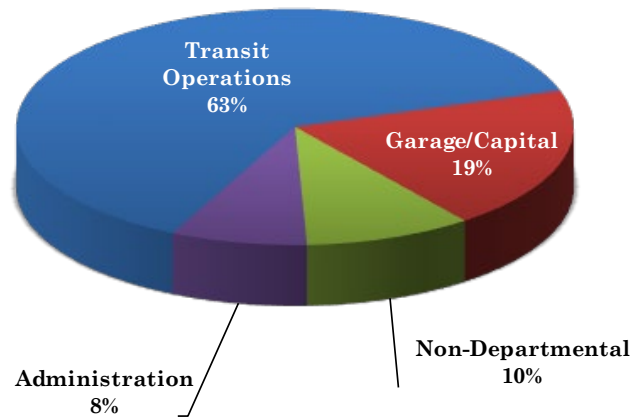
Transit Fund Revenues by Source

Federal Revenue	\$926,980
County Share	253,000
State Revenue	193,430
Bus Fares	60,000
Transfer in - City Match	60,000
Transfer In - Endowment	50,000
	<u><u>\$1,543,410</u></u>



Transit Fund Expenses by Department

Transit Operations	\$969,175
Garage/Capital	302,120
Non-Departmental	150,009
Administration	122,105
	<u><u>\$1,543,410</u></u>

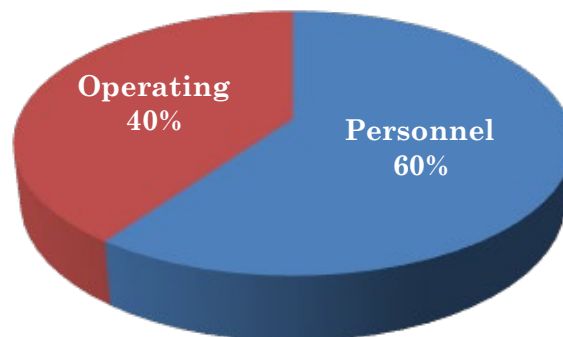


TRANSIT FUND
SUMMARY SCHEDULE OF REVENUES & EXPENSES
For Fiscal Years 22/23 - 25/26

REVENUES:	Actual	Actual	Budget	Adopted
(by source)	22/23	23/24	24/25	25/26
Federal Revenue	\$912,521	\$810,244	\$950,000	\$926,980
State Revenue	148,631	263,861	200,800	193,430
Anderson County	276,906	314,063	240,000	253,000
Fare Box Fees	49,617	52,542	60,000	60,000
Transfer - Endowment	46,174	45,205	50,000	50,000
Transfer - City	136,269	147,058	60,000	60,000
Misc. Revenue	24,021	56,355	0	0
Total Revenues	\$1,594,139	\$1,689,328	\$1,560,800	\$1,543,410
EXPENSES:	Actual	Actual	Budget	Adopted
(by department)	22/23	23/24	24/25	25/26
Administration	\$138,342	\$135,272	\$119,281	\$122,105
Garage/Capital	219,916	441,343	306,659	302,120
Transit Operations	1,034,556	1,172,160	965,560	969,175
Non-Departmental	557,679	620,762	169,300	150,009
Total Expenses	\$1,950,493	\$2,369,536	\$1,560,800	\$1,543,410
Operating Surplus (Deficit)	(\$356,353)	(\$680,208)	\$0	\$0
Net Position, Beg. of year	3,210,727	2,854,374	2,174,166	2,174,166
Net Position, End of year	\$2,854,374	\$2,174,166	\$2,174,166	\$2,174,165

EXPENSE SUMMARY - CATEGORY

DEPARTMENT	Personnel	Operating	Capital	Total
Administration	\$97,775	\$24,330	\$0	\$122,105
Transit Operations	762,905	206,270	0	969,175
Garage/Capital	63,120	239,000	0	302,120
Non-Departmental	0	150,009	0	150,009
TOTAL	\$923,801	\$619,609	\$0	\$1,543,410

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

- The Blue Route was modified and extended to serve the new Department of Mental Health locations on Linwa Boulevard.
- The Purple Route was modified and extended to 8 hours per day to serve 12 hours per day.
- Served Anderson University's Inaugural Football season with transportation.
- Updated the company radio system.
- Provided transportation for the International Network of Michelin Cities 2024 Conference. This was the first time held in the U.S.

OBJECTIVES

- In-process of replacing 5 pieces of equipment that are past their useful life.
- New website is on the verge of opening with "Where's My Bus" mapping technology to show the current location of the buses.

Transit - Performance Measures (by Fiscal Year)					
	2022	2023	2024	2024	2025
	Actual	Actual	Projected	Actual	Projected
Passengers	139,041	229,800	200,000	231,775	245,300
Fares	\$ 35,214	\$ 52,551	\$ 54,127	52,540	55,750
Miles*	273,050	324,219	325,548	321,341	358,569
Hours*	14,244	16,932	16,796	16,728	17,664
*Miles & hours were not tracked until mid-year FY 2022					



44400 TRANSIT ADMINISTRATION				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$764	\$73,316	\$69,628	\$71,717
.02 OVERTIME	219	0	0	0
.03 PENSIONS	216	6,611	6,336	6,526
.04 FICA	345	5,238	5,327	5,486
.05 HEALTH INSURANCE	274	14,813	12,320	13,846
.06 LIFE INSURANCE	12	154	154	160
.13 LTD INSURANCE	0	35	39	40
TOTAL PERSONNEL	\$1,830	\$100,167	\$93,804	\$97,775
<u>OPERATING EXPENSES</u>				
.10 PRINTING & SUPPLIES	\$0	\$4,679	\$3,500	\$3,500
.14 MEMBERSHIP & DUES	0	0	495	3,600
.15 TRAVEL & CONFERENCE	0	11,508	1,350	2,500
.16 GASOLINE	9,196	0	4,007	0
.20 ELECTRICITY	0	2,250	2,750	3,400
.26 MAINTENANCE CONTRACTS	0	0	30	30
.61 PUBLIC NOTICES	0	0	160	0
.63 LEASES & RENTALS	0	276	300	300
.64 EMPLOYEE TRAINING	0	1,907	2,000	2,500
.65 PROFESSIONAL SERVICES	697	4,000	1,000	1,000
.71 SPECIALIZED SUPPLIES	0	3,316	1,000	1,000
.97 OTHER SERVICES	13	1,531	6,380	3,500
.162 MARKETING	0	0	3,000	3,000
.184 VEHICLE CLEANING	79	0	0	0
TOTAL OPERATING	\$9,984	\$29,466	\$25,477	\$24,330
<u>CAPITAL OUTLAY</u>				
.86 OTHER EQUIPMENT	\$0	\$4,989	\$0	\$0
.88 SPECIAL PROJECTS	15,216	650	0	0
TOTAL CAPITAL OUTLAY	\$15,216	\$5,639	\$0	\$0
TOTAL	\$27,031	\$135,272	\$119,281	\$122,105

44430 TRANSIT OPERATIONS				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$535,155	\$551,561	\$604,578	\$593,400
.02 OPERATIONS OVERTIME	19,748	18,583	15,000	20,000
.03 PENSIONS	162,213	34,610	39,380	38,480
.03 PENSIONS - AJE	0	291,454	0	0
.04 FICA	46,969	42,998	46,278	45,395
.05 HEALTH INSURANCE	45,167	56,490	60,752	63,740
.06 LIFE INSURANCE	1,974	2,073	2,134	1,480
.13 LTD INSURANCE	0	373	348	410
TOTAL PERSONNEL	\$811,226	\$998,143	\$768,470	\$762,905
<u>OPERATING EXPENSES</u>				
.10 PRINTING & SUPPLIES	\$14,339	\$1,356	\$2,000	\$2,500
.14 MEMBERSHIP & DUES	\$0	\$0	\$0	\$400
.15 TRAVEL & CONFERENCE	4,353	2,397	2,500	2,500
.16 GASOLINE	148,423	146,151	175,000	175,000
.26 MAINTENANCE CONTRACTS	0	0	0	5,500
.41 UNIFORMS & CLOTHING	8,523	4,869	5,000	5,000
.63 LEASES & RENTALS	219	0	0	0
.64 EMPLOYEE TRAINING	0	366	1,500	1,000
.65 PROFESSIONAL SERVICES	6,418	154	350	520
.71 SPECIALIZED SUPPLIES	10,086	7,983	10,000	7,500
.78 BANK CHARGES	332	0	0	0
.97 OTHER SERVICES	4,849	7,508	308	5,800
.184 VEHICLE CLEANING	10,104	3,232	432	550
TOTAL OPERATING	\$210,308	\$174,017	\$197,090	\$206,270
TOTAL	\$1,021,534	\$1,172,160	\$965,560	\$969,175

PERSONNEL AUTHORIZATIONS

TRANSIT				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Manager	1	1	1	1
Accountant	0.5	0.5	0.5	0.5
Driver/Dispatcher	1	1	1	1
Drivers (7 FT)	11.5	11.5	11.5	12.5
Driver/Administrative Assistant	1	1	1	1
Mechanic	1	1	1	1
TOTAL	16	16	16	17

44420 TRANSIT GARAGE/CAPITAL				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$42,008	\$50,017	\$48,379	\$47,893
.03 PENSIONS	3,994	4,312	4,402	4,358
.04 FICA	3,174	3,424	3,701	3,664
.05 HEALTH INSURANCE	13,237	15,241	15,984	7,004
.06 LIFE INSURANCE	87	149	154	160
.13 LTD INSURANCE	0	35	39	40
TOTAL PERSONNEL	\$62,499	\$73,178	\$72,659	\$63,120
<u>OPERATING EXPENSES</u>				
.15 TRAVEL & CONFERENCE	\$0	\$0	\$3,000	\$3,000
.17 AUTO OPERATING EXPENSE	158,342	368,165	231,000	231,000
.28 BUILDING MAINTENANCE	0	0	0	5,000
TOTAL OPERATING	\$158,342	\$368,165	\$234,000	\$239,000
TOTAL	\$220,841	\$441,343	\$306,659	\$302,120

49100 NON-DEPARTMENTAL				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.04 NON-DEPARTMENTAL FICA	\$30	\$1,635	\$775	\$700
TOTAL PERSONNEL	\$30	\$1,635	\$775	\$700
<u>OPERATING EXPENSES</u>				
.31 BOTTLED WATER	\$693	\$661	\$700	\$700
.104 WORKERS' COMPENSATION	9,235	7,844	19,225	10,000
.107 PROPERTY INSURANCE	61,730	69,528	75,000	66,059
.109 SALES & USE TAX	387	30	100	50
.112 CHRISTMAS BONUS	6,850	10,100	10,500	10,500
.115 INDIRECT COST	136,269	147,058	60,000	60,000
.122 OPEB	(1,633)	(4,937)	0	0
.137 SICK LEAVE	12,000	11,267	0	0
.140 DEPRECIATION EXPENSE	399,788	375,683	0	0
.185 TRANSIT EXPENSES	55,731	1,894	3,000	2,000
TOTAL OPERATING	\$681,051	\$619,127	\$168,525	\$149,309
TOTAL	\$681,081	\$620,762	\$169,300	\$150,009

CAPITAL REPLACEMENT FUND

**CAPITAL REPLACEMENT FUND
REVENUES & EXPENDITURES SUMMARY**

REVENUES:	Actual 22/23	Actual 23/24	Budget 24/25	Adopted 25/26
Capital Fees	\$669,959	\$680,205	\$713,860	\$715,000
Interest Income	0	6,019	0	4,215
Total Revenues	\$669,959	\$686,224	\$713,860	\$719,215
EXPENDITURES:	Actual 22/23	Actual 23/24	Budget 24/25	Adopted 25/26
Capital Replacement	\$487,167	\$497,268	\$526,710	\$487,765
Debt Service - Equipment	185,415	180,248	180,150	224,450
Miscellenaous Expense/Bad Debt	5,095	7,601	7,000	7,000
Total Expenditures	\$677,677	\$685,117	\$713,860	\$719,215
Operating Surplus (Deficit)	(\$7,718)	\$1,106	\$0	\$0
Fund Balance, beg. of yr.	122,701	114,983	111,877	111,877
Fund Balance, end of yr.	\$114,983	\$116,089	\$111,877	\$111,877

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.

CAPITAL REPLACEMENT FUND DEBT OUTSTANDING			
LEASE/PRINCIPAL	PRINCIPAL	INTEREST	TOTAL
2024 Capital Lease - \$1,569,551 Public Works Equipment Matures 11/1/2031	\$176,000	\$48,450	\$224,450
Total	\$176,000	\$48,450	\$224,450

CAPITAL PURCHASES FISCAL YEAR 2025/2026		
DEPARTMENT	PURCHASE	AMOUNT
Fire	Radios	\$ 222,265
Sanitation	Tractor	110,000
Sanitation	MD 642 Mack Flatbed	135,000
Fleet	Impound Security System	11,000
Fleet	Tire Machine	6,500
Fleet	Heavy Duty Winch	3,000
	Total Capital Equipment	\$ 487,765

HOSPITALITY FEE FUND

HOSPITALITY FEE FUND
REVENUES & EXPENDITURES SUMMARY

	Actual	Actual	Budget	Adopted
REVENUES:	22/23	23/24	24/25	25/26
Hospitality Fee	\$4,241,453	\$4,352,836	\$4,300,000	\$4,500,000
Hospitality Discount	(81,169)	(84,561)	(73,000)	(80,000)
Hospitality Penalty	18,341	10,577	43,000	45,000
Interest Income	55,422	231,666	65,000	100,000
Bond Proceeds	0	807,708	0	0
Prior Year Funds*	0	0	1,580,000	2,085,040
Total Revenue	\$4,234,047	\$5,318,226	\$5,915,000	\$6,650,040
	Actual	Actual	Adopted	Adopted
EXPENDITURES:	22/23	23/24	24/25	25/26
Special Projects	1,300,993	1,791,795	3,365,000	3,100,000
Special Project - Special Obligation Bonds	1,655,691	1,453,886	0	0
Debt Service	562,582	563,561	550,000	1,400,040
Sales & Use Tax	2,174	0	0	0
Transfers Out*	1,815,538	2,000,000	2,000,000	2,150,000
Total Expenditures	\$5,336,978	\$5,809,242	\$5,915,000	\$6,650,040
Operating Surplus (Deficit)	(\$1,102,931)	(\$491,016)	\$0	\$0
Fund Balance, Beginning of Year	5,862,102	4,759,171	4,268,155	4,268,155
Fund Balance, End of Year	\$4,759,171	\$4,268,155	\$4,268,155	\$4,268,155

*The City plans to use \$2,085,040 in fund balance from the Hospitality Fund to support capital projects. These are one-time capital improvements that align with the City's goals to enhance public infrastructure and pedestrian accessibility in key hospitality areas. The use of fund balance for these projects ensures continued investment in tourism-related improvements while maintaining compliance with the allowable uses of hospitality tax revenue.

*Transfers Out 25/26	
General Fund - IT/ Security/Downtown	905,790
Recreation	828,510
Beautification	415,700
Total	<u>\$ 2,150,000</u>

Special Projects 25/26	
Main Street Paving (carryover from PY)	\$1,500,000
Church Street Pedestrian Plaza	500,000
Cater's Lake Bridge	400,000
Design - Trail Recreation Ctr to Downtown	100,000
Misc. Special Projects	500,000
Holiday Lights	100,000
Total	<u>\$3,100,000</u>

HOSPITALITY FUND DEBT OUTSTANDING			
DEBT	PRINCIPAL	INTEREST	TOTAL
2021 Special Obligation Bond - \$7,000,000 Recreation Center Complex: Park Upgrades Matures 2/1/2027	<u>\$434,000</u>	<u>\$115,740</u>	<u>\$549,740</u>
2024 Limited Obligation Bond - \$11,115,000 Linley Park and Cater's Lake Park Upgrades Matures 2/1/2045	<u>\$250,000</u>	<u>\$600,300</u>	<u>\$850,300</u>
Total	<u>\$684,000</u>	<u>\$716,040</u>	<u>\$1,400,040</u>

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.

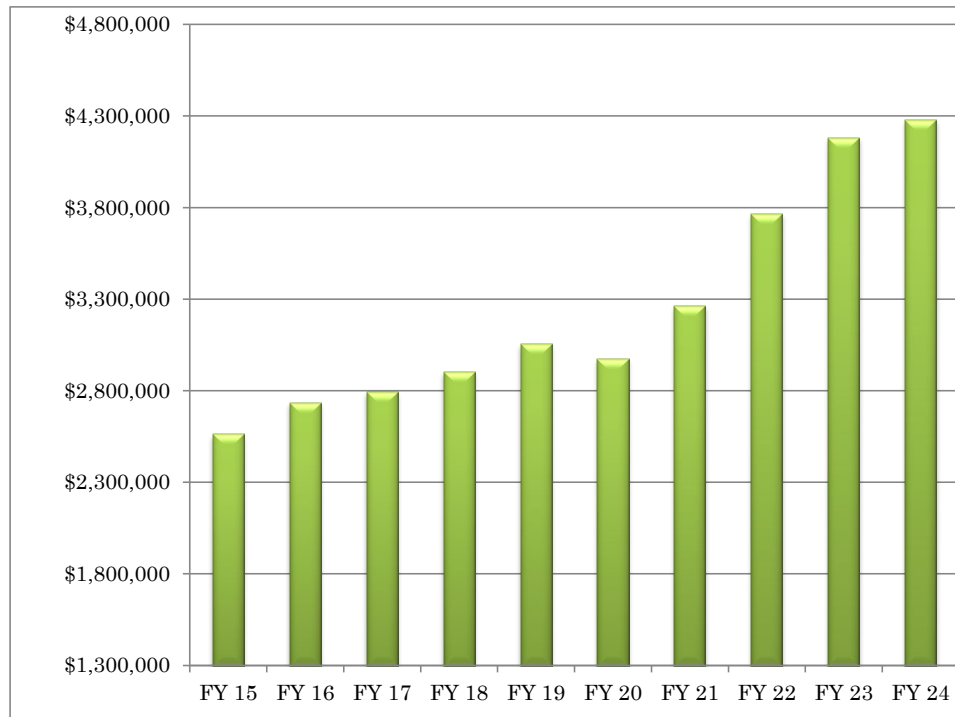
Net revenue collected for the 2025-2026 fiscal year is budgeted \$4,465,000.

Hospitality fund balance was used to fund the following projects in 2024-2025:

- Holiday Lights
- Linley Park Upgrade
- Caters Lake Project-Design

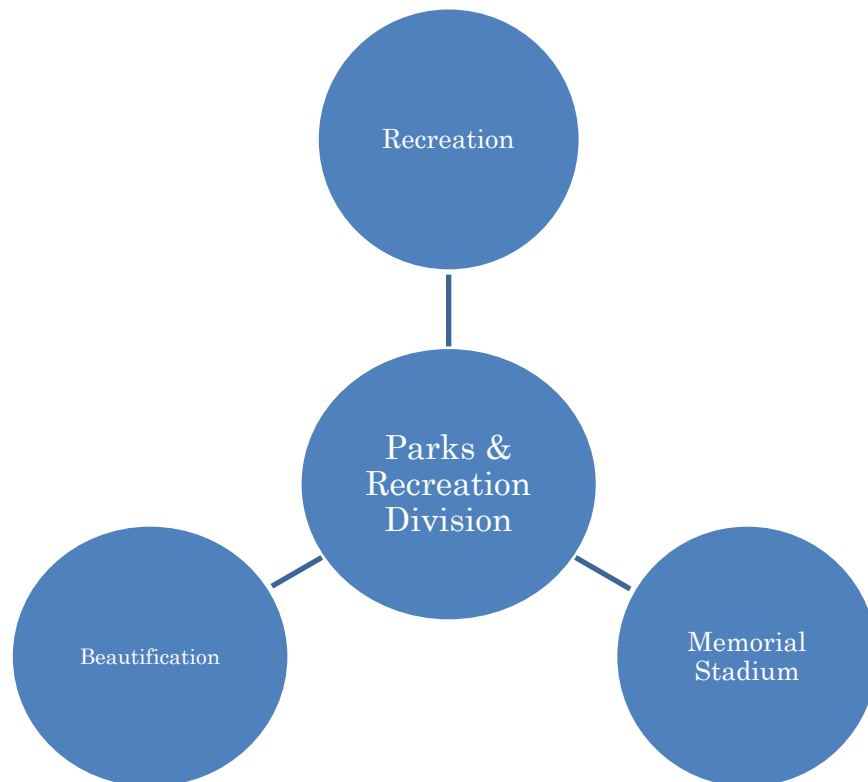
Hospitality Fee Collections

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
FY 23	\$ 4,178,624
FY 24	\$ 4,278,852



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.

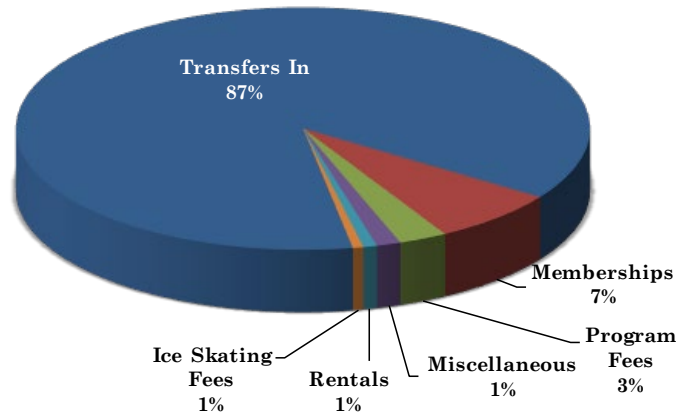
PARKS & RECREATION FUND



**CITY OF ANDERSON, SOUTH CAROLINA
ANNUAL ADOPTED BUDGET
For Fiscal Year 2025 - 2026**

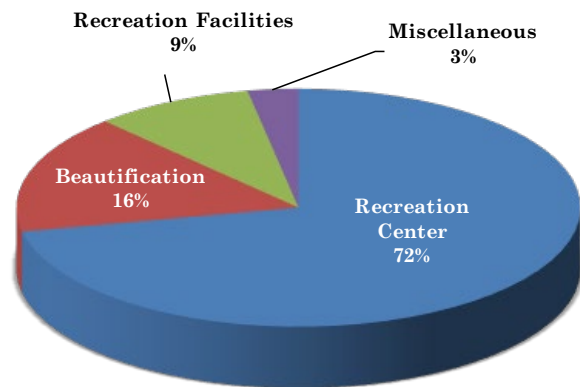
Parks & Recreation Fund Revenues by Source

Transfers In	\$2,244,210
Memberships	185,000
Program Fees	70,000
Miscellaneous	35,000
Rentals	20,000
Ice Skating Fees	15,000
	<u>\$2,569,210</u>



Parks & Recreation Fund Expenditures by Program

Recreation Center	\$1,843,545
Beautification	415,700
Recreation Facilities	235,465
Miscellaneous	74,500
	<u>\$2,569,210</u>



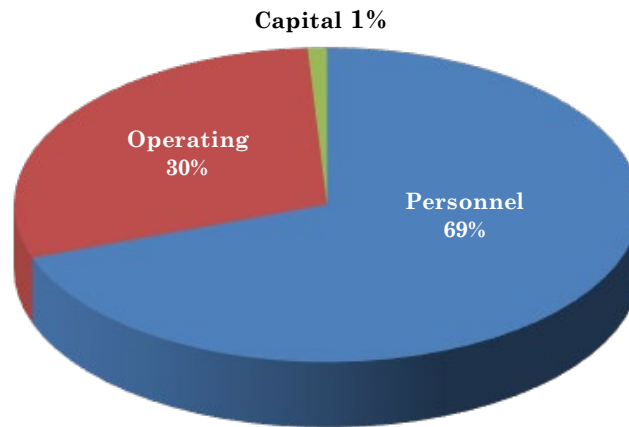
PARKS AND RECREATION FUND
SUMMARY SCHEDULE OF REVENUES & EXPENDITURES
For Fiscal Years 22/23 - 25/26

REVENUES:	22/23	23/24	24/25	25/26
(by source)	Actual	Actual	Budget	Adopted
Memberships	\$167,992	\$184,090	\$168,000	\$185,000
Program Fees	65,559	69,570	63,000	70,000
Ice Skating Fees	11,622	14,485	11,000	15,000
Rentals	19,130	17,960	20,000	20,000
Miscellaneous	28,872	52,627	27,502	35,000
Prior Year Funds	0	0	10,000	0
Transfers In*	2,331,304	2,417,653	2,166,446	2,244,210
Total Revenues	\$2,624,479	\$2,756,385	\$2,465,948	\$2,569,210
EXPENDITURES:	22/23	23/24	24/25	25/26
(by department)	Actual	Actual	Budget	Adopted
Recreation Center	\$1,631,472	\$1,765,614	\$1,773,998	\$1,843,545
Beautification	348,338	407,697	386,183	415,700
Downtown Beautification	302,180	259,145	0	0
Recreation Facilities	250,370	259,065	231,266	235,465
Memorial Stadium	2,507	0	0	0
Miscellaneous/Non-Departmental	110,208	120,070	74,500	74,500
Total Expenditures	\$2,645,075	\$2,811,591	\$2,465,948	\$2,569,210
Operating Surplus (Deficit)	(\$20,596)	(\$55,206)	\$0	\$0
Fund Balance, beg. of yr.	38,639	18,043	(37,163)	(37,163)
Fund Balance, end of yr.	18,043	(\$37,163)	(\$37,163)	(\$37,162)

*Transfers In From:			
	24/25		25/26
General Fund	\$ 1,000,000		\$ 1,000,000
Hospitality Fund	1,166,446		1,244,210
Total	\$ 2,166,446		\$ 2,244,210

EXPENDITURES SUMMARY - CATEGORY

DEPARTMENT	Personnel	Operating	Capital	Total
Recreation Center	\$1,522,405	\$321,140	0	\$1,843,545
Beautification	270,495	130,205	15,000	415,700
Downtown Beautification	0	0	0	0
Recreation Facilities	0	235,465	0	235,465
Non-Departmental	0	74,500	0	74,500
TOTAL	\$1,792,900	\$761,310	\$15,000	\$2,569,210

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	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$1,016,686	\$1,072,456	\$1,122,666	\$1,158,836
.02 OVERTIME	45,200	50,192	46,525	46,525
.03 PENSIONS	70,346	69,421	65,488	76,005
.04 FICA	78,787	83,690	85,884	92,211
.05 HEALTH INSURANCE	104,745	121,537	127,039	139,055
.06 LIFE INSURANCE	2,865	3,335	2,558	2,720
.13 LTD INSURANCE	600	570	702	740
.21 SICK LEAVE	0	0	12,000	6,313
.104 WORKERS COMP	3,532	165	0	0
TOTAL PERSONNEL	\$1,322,760	\$1,401,367	\$1,462,862	\$1,522,405
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$3,378	\$5,996	\$5,000	\$5,000
.12 TEAM REGISTRATION	0	0	1,000	1,000
.14 MEMBERSHIP & DUES	390	408	375	375
.16 GASOLINE	15,890	14,980	19,134	19,135
.17 AUTO OPERATING EXPENSE	4,891	13,924	8,000	8,000
.26 MAINTENANCE CONTRACTS	2,951	0	3,000	3,000
.27 EQUIPMENT REPAIRS	1,961	0	2,000	2,000
.35 FIELD MAINTENANCE	60,919	71,008	57,157	67,160
.36 PARK MAINTENANCE	44,831	51,538	38,650	38,650
.40 TEAM UNIFORMS	68,441	82,959	46,550	46,550
.41 UNIFORMS	5,859	432	1,400	1,400
.43 LAUNDRY & LINEN	11,083	18,667	15,000	15,000
.44 CLEANING SUPPLIES	1,412	0	0	0
.60 RECREATION PROMOTIONS	3,448	3,452	5,500	5,500
.64 EMPLOYEE TRAINING	165	259	1,000	1,000
.65 PROFESSIONAL SERVICES	23,494	20,607	18,500	18,500
.69 SECURITY	4,045	15,750	4,900	4,900
.71 SPECIALIZED SUPPLIES	49,402	54,290	76,570	76,570
.72 SPECIAL CONTRACTS	6,151	9,978	7,400	7,400
TOTAL OPERATING	\$308,712	\$364,247	\$311,136	\$321,140
TOTAL	\$1,631,472	\$1,765,614	\$1,773,998	\$1,843,545

PERSONNEL AUTHORIZATIONS

PARKS & RECREATION				
POSITION TITLE	ACTUAL 22/23	ACTUAL 23/24	BUDGET 24/25	ADOPTED 25/26
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	0	0	0
Field Crew Supervisor	1	1	1	1
Recreation Specialist	1	1	1	1
Recreation Maintenance Supervisor	1	1	1	1
Crew Worker (9 FT)	12	13.5	13.5	13.5
Administrative Assistant (1 FT)	2	2	2	2
Fitness/Wellness Coordinator	1	1	1	1
TOTAL	22	22.5	22.5	22.5

ACCOMPLISHMENTS

Fitness Center – Our fitness center memberships continue to grow with 2,762 memberships. The city’s fitness program offers the latest classes, cardio, and strength equipment as well as personal training. The fitness program had 85,963 scanned visits in 2024 and held 2,722 group fitness classes throughout the year.

Sports Complex – The City of Anderson hosted the 2024 County-wide Girls Softball Tournament at our Rec Sports Complex. Teams from 9 different recreation departments competed in the weeklong softball tournament for ages 7-12.

Athletic Accomplishments – Our Recreation Department was also involved in the 1st annual Anderson County Baseball Tournament at the Anderson Sports & Entertainment Center in May 2024. Agencies involved in this tournament were: City of Anderson, Powdersville Youth, Williamston Recreation, Cheddar Youth Association, City of Belton, Town of Honea Path, Starr Athletic Association, and Iva Recreation. Each department sent 1 team in each age division to compete in the single-elimination tournament to be crowned Anderson County Baseball Champions. Our Recreation Complex was also the host for the 2024 City vs. YMCA Baseball Tournament in the 10U Division. Teams from the City of Anderson and Anderson YMCA compete in a tournament each spring season in the 10U and 12U Baseball Divisions.

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					
	2022	2023	2024	2024	2025
	Actual	Actual	Projected	Actual	Projected
Youth Sports Participants	1,345	1,854	1,900	1,824	1,900
Adult Programming Teams	56	57	60	47	50
Fitness Center Activity	63,313	48,320	85,000	85,963	86,000
Parks & Ballfields Maintained	29	27	27	27	27



BEAUTIFICATION DEPARTMENT

The primary mission of the Beautification Department is to perform routine ground 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	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$141,794	\$201,067	\$192,883	\$198,920
.02 OVERTIME	720	612	500	500
.03 PENSIONS	11,210	15,090	15,427	15,085
.04 FICA	10,650	14,477	14,756	15,215
.05 HEALTH INSURANCE	23,270	30,511	38,245	39,835
.06 LIFE INSURANCE	624	561	745	745
.13 LTD INSURANCE	0	164	195	195
.104 WORKERS COMP	1,808	0	0	0
TOTAL PERSONNEL	\$190,076	\$262,482	\$262,751	\$270,495
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$188	\$725	\$500	\$500
.16 GASOLINE	14,241	13,739	12,952	13,025
.17 AUTO OPERATING EXPENSE	11,995	16,563	15,100	15,100
.26 MAINTENANCE CONTRACTS	53,524	36,117	37,000	43,700
.27 EQUIPMENT REPAIRS	0	578	2,000	2,000
.36 PARK MAINTENANCE	2,843	0	0	0
.41 UNIFORMS	2,871	3,580	3,820	3,820
.43 LAUNDRY & LINEN	0	1,455	2,000	2,000
.64 EMPLOYEE TRAINING	0	0	550	550
.65 PROFESSIONAL SERVICES	58,912	48,372	40,000	40,000
.71 SPECIALIZED SUPPLIES	13,688	24,086	9,510	9,510
TOTAL OPERATING	\$158,262	\$145,215	\$123,432	\$130,205
<u>CAPITAL OUTLAY</u>				
.86 OTHER EQUIPMENT	\$0	\$0	\$0	\$15,000
TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$15,000
TOTAL	\$348,338	\$407,697	\$386,183	\$415,700

PERSONNEL AUTHORIZATIONS

BEAUTIFICATION				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Beautification Supervisor	0	0	1	1
Crew Worker/Technician	4.5	4.5	4.5	4.5
TOTAL	4.5	4.5	5.5	5.5

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					
	2022	2023	2024	2024	2025
	Actual	Actual	Projected	Actual	Projected
Parks Maintained	18	18	18	18	18
Buildings/Facilities Maintained	9	9	9	9	9
Green spaces/Right of ways Maintained	28	28	28	28	28
Downtown Buildings/Facilities Maintain	7	7	7	7	7
Courtyards Maintained	6	6	6	6	6
Parking Lots Maintained	10	10	10	10	10



Walking trail at Linley Park

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.

<i>45300 DOWNTOWN BEAUTIFICATION</i>				
	<i>ACTUAL</i>	<i>ACTUAL</i>	<i>BUDGET</i>	<i>ADOPTED</i>
	<i>22/23</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$170,642	\$120,700	\$0	\$0
.02 OVERTIME	1,114	291	0	0
.03 PENSIONS	14,287	9,332	0	0
.04 FICA	13,717	10,367	0	0
.05 HEALTH INSURANCE	21,892	17,756	0	0
.06 LIFE INSURANCE	548	668	0	0
.13 LTD INSURANCE	0	122	0	0
.15 SPECIAL EVENTS OVERTIME	13,655	19,344	0	0
.104 WORKERS' COMPENSATION	0	74	0	0
TOTAL PERSONNEL	\$235,856	\$178,657	\$0	\$0
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$168	\$627	\$0	\$0
.16 GASOLINE	3,624	2,577	0	0
.17 AUTO OPERATING EXPENSE	7,418	3,064	0	0
.20 ELECTRICITY	7,654	8,944	0	0
.23 HEATING FUEL	298	297	0	0
.31 WATER	3,519	3,803	0	0
.36 PARK MAINTENANCE	38,662	57,422	0	0
.41 UNIFORMS	2,554	2,586	0	0
.48 CHEMICALS	2,194	1,072	0	0
.71 SPECIALIZED SUPPLIES	233	96	0	0
TOTAL OPERATING	\$66,324	\$80,488	\$0	\$0
TOTAL	\$302,180	\$259,145	\$0	\$0

This department was moved to the General Fund in the Facilities and Grounds Department in FYE 2025.

PERSONNEL AUTHORIZATIONS

DOWNTOWN PARKS				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Operations Superintendent	1	1	0	0
Crew Worker	3.5	3.5	0	0
TOTAL	4.5	4.5	0	0



The Splash Pad at Carolina Wren Park

46740 RECREATION FACILITIES				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>OPERATING EXPENDITURES</u>				
.20 ELECTRICITY	\$127,975	\$147,916	\$124,656	\$124,655
.23 HEATING FUEL	4,842	4,237	6,000	6,000
.26 MAINTENANCE CONTRACTS	34,336	39,872	33,000	33,000
.28 BUILDING MAINTENANCE	63,266	51,737	46,860	46,860
.44 CLEANING SUPPLIES	19,951	15,302	20,750	24,950
TOTAL	\$250,370	\$259,065	\$231,266	\$235,465
49100 NON-DEPARTMENTAL				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.04 NON-DEPARTMENT FICA	\$2,317	\$2,856	\$0	\$0
TOTAL PERSONNEL	\$2,317	\$2,856	\$0	\$0
<u>OPERATING EXPENDITURES</u>				
.104 WORKERS' COMPENSATION	\$21,611	\$22,014	\$15,000	\$15,000
.107 PROPERTY INSURANCE	45,732	55,490	42,000	42,000
.109 SALES & USE TAX	1,602	236	0	0
.112 CHRISTMAS BONUS	12,400	16,200	17,500	17,500
.137 SICK LEAVE PAYOUT	24,000	23,273	0	0
TOTAL OPERATING	\$105,345	\$117,214	\$74,500	\$74,500
TOTAL	\$107,662	\$120,070	\$74,500	\$74,500



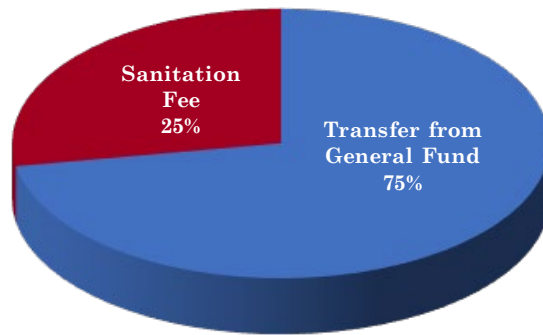
Recreation Center entrance

SANITATION FUND

**CITY OF ANDERSON, SOUTH CAROLINA
ANNUAL ADOPTED BUDGET
For Fiscal Year 2025 - 2026**

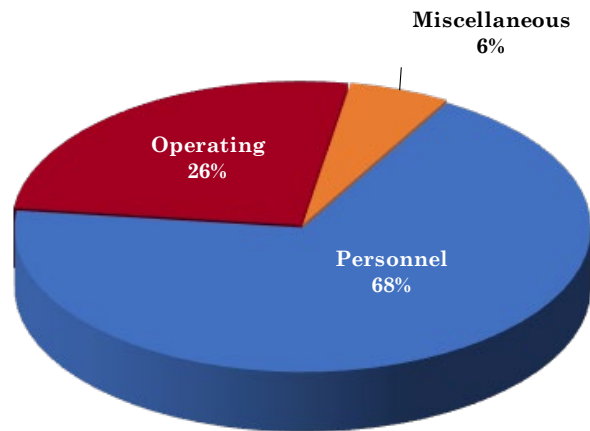
Sanitation Fund Revenues by Source

Transfer from General Fund	\$2,111,030
Sanitation Fee	810,000
	<u>\$2,921,030</u>



Sanitation Fund Expenditures by Program

Personnel	\$2,002,630
Operating	753,400
Miscellaneous	165,000
	<u>\$2,921,030</u>



**SANITATION FUND
REVENUES & EXPENDITURES SUMMARY**

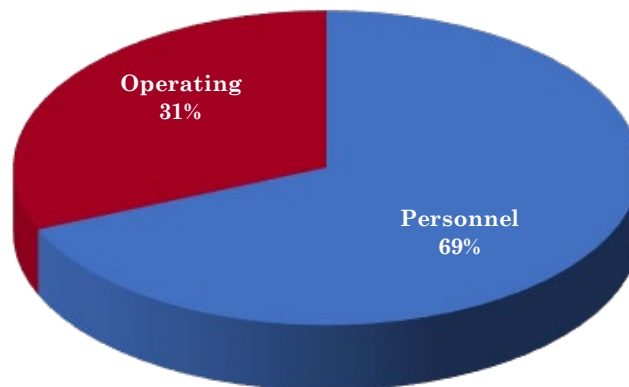
REVENUES:	Actual 22/23	Actual 23/24	Budget 24/25	Adopted 25/26
Sanitation Fee	\$774,261	\$793,270	\$810,000	\$810,000
Miscellaneous Revenue	0	8,627	0	0
Transfer - General Fund	1,640,963	2,261,099	2,329,532	2,111,030
Total Revenues	\$2,415,224	\$3,062,996	\$3,139,532	\$2,921,030
EXPENDITURES:	Actual 22/23	Actual 23/24	Budget 24/25	Adopted 25/26
Personnel	\$1,712,609	\$1,857,135	\$1,939,482	\$2,002,630
Operating	809,483	700,746	721,050	753,400
Non-Departmental	107,008	501,983	479,000	165,000
Bad Debt	0	0	0	0
Transfer to General Fund	0	0	0	0
Total Expenditures	\$2,629,100	\$3,059,864	\$3,139,532	\$2,921,030
Operating Surplus (Deficit)	(\$213,876)	\$3,132	\$0	\$0
Fund Balance, Beginning of Year	14,974	(198,902)	(195,770)	(195,770)
Fund Balance, End of Year	(\$198,902)	(\$195,770)	(\$195,770)	(\$195,770)

STATEMENT OF PRIMARY MISSION

City Council approved a Sanitation Fee of \$5.50 per sanitation cart serviced per month. 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.

EXPENDITURE SUMMARY - CATEGORY

DEPARTMENT	Personnel	Operating	Capital	Total
Sanitation	\$2,002,630	\$753,400	\$0	\$2,756,030
Non-Departmental	0	165,000	0	165,000
TOTAL	\$2,002,630	\$918,400	\$0	\$2,921,030

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	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$1,227,162	\$1,327,306	\$1,372,420	\$1,410,355
.02 OVERTIME	32,488	31,832	35,000	35,000
.03 PENSIONS	114,078	123,580	128,075	131,525
.04 FICA	91,848	99,221	107,668	110,570
.05 HEALTH INSURANCE	240,708	261,665	289,439	308,300
.06 LIFE INSURANCE	4,688	5,665	5,398	5,400
.13 LTD INSURANCE	0	1,228	1,482	1,480
.21 SICK LEAVE	249	0	0	0
.104 WORKERS COMP	1,388	6,639	0	0
TOTAL PERSONNEL	\$1,712,609	\$1,857,135	\$1,939,482	\$2,002,630
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$1,849	\$3,254	\$3,000	\$3,000
.14 MEMBERSHIP & DUES	0	0	0	700
.15 TRAVEL & CONFERENCE	1,515	2,305	2,000	3,000
.16 GASOLINE	210,529	177,991	240,000	240,000
.17 AUTO OPERATING EXPENSE	494,094	351,713	300,000	300,000
.26 MAINTENANCE CONTRACTS	816	948	850	5,500
.27 EQUIPMENT REPAIRS	60	0	500	500
.41 UNIFORMS	12,051	11,881	14,000	16,000
.43 LAUNDRY & LINEN	17,807	15,806	8,000	10,000
.61 PUBLIC NOTICES	0	68	200	200
.64 EMPLOYEE TRAINING	1,475	2,240	4,000	4,000
.65 PROFESSIONAL SERVICES	2,504	5,011	2,500	6,000
.71 SPECIALIZED SUPPLIES	12,497	13,701	11,000	11,000
.72 SPECIAL CONTRACTS	1,324	0	0	0
.78 BANK CHARGE	4,471	5,528	0	0
.119 CART REPLACEMENT	48,491	47,015	65,000	65,000
.129 GARBAGE REMOVAL	0	63,283	70,000	88,500
TOTAL OPERATING	\$809,483	\$700,746	\$721,050	\$753,400
TOTAL	\$2,522,092	\$2,557,881	\$2,660,532	\$2,756,030

PERSONNEL AUTHORIZATIONS

SANITATION				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Sanitation Manager	1	1	1	1
Sanitation Foreman	1	1	1	1
Motor Equipment Operator III	2	1	2	2
Motor Equipment Operator II	10	14	10	11
Motor Equipment Operator I	8	6	9	8
Crew Worker	14	15	15	15
TOTAL	36	38	38	38

ACCOMPLISHMENTS

- Hauled 432 loads (2,083.97 tons) of Helene storm debris to landfills.
- Currently servicing over 13,000 carts per week
- Service 29,980 residents per week

OBJECTIVES

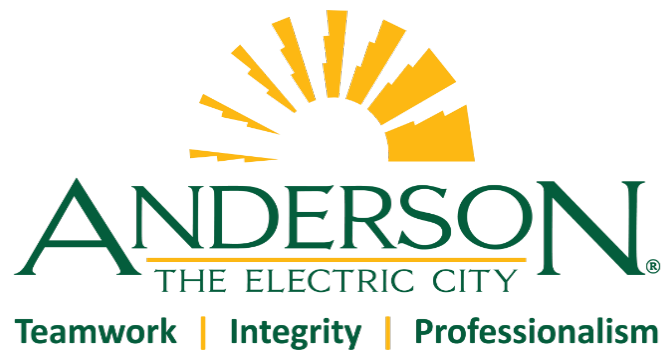
- Provide quality service to all City residents
- To ensure the efficient, timely, and environmentally responsible collection and disposal of waste by providing reliable weekly garbage and curbside pickup services.
- Add additional compressed natural gas garbage trucks to fleet
- Provide curbside exemption to approximately 200 residents that do not have the means to place their carts at the curb
- Work to educate the public on City ordinance requirements

Sanitation - Performance Measures					
	2023 Projected	2023 Actual	2024 Projected	2024 Actual	2025 Projected
Tons of household garbage collected	9,500	10,743	10,500	9,403	9,882
Tons of Anderson Regional Material Recovery Facility trash collected	10,500	14,861	12,000	12,388	12,583
Tons of vegetative trash collected	9,500	6,148	9,500	9,814	8,487
Tons of recyclable electronics collected	4	1	1.0	1.0	1

49100 NON-DEPARTMENTAL				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.04 NON-DEPARTMENT FICA	\$990	\$1,699	\$0	\$0
TOTAL PERSONNEL	\$990	\$1,699	\$0	\$0
<u>OPERATING EXPENDITURES</u>				
.104 WORKERS' COMPENSATION	\$63,141	\$79,541	\$66,385	\$78,000
.107 PROPERTY INSURANCE	0	394,256	381,000	67,000
.109 SALES & USE TAX	2,076	1,804	1,000	2,000
.112 CHRISTMAS BONUS	12,100	18,000	18,000	18,000
.118 BAD DEBT	3,880	2,469	0	0
.125 CONTINGENCY	0	0	1,914	0
.137 SICK LEAVE	838	4,213	0	0
TOTAL OPERATING	\$82,034	\$500,284	\$468,299	\$165,000
TOTAL	\$83,024	\$501,983	\$468,299	\$165,000



Sanitation crew at work.



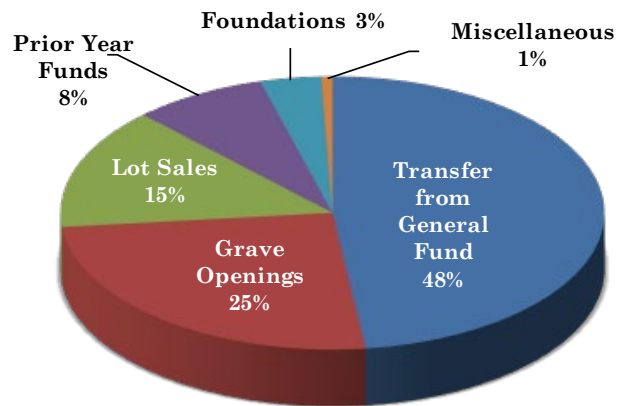
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CEMETERY FUND

**CITY OF ANDERSON, SOUTH CAROLINA
ANNUAL ADOPTED BUDGET
For Fiscal Year 2025 - 2026**

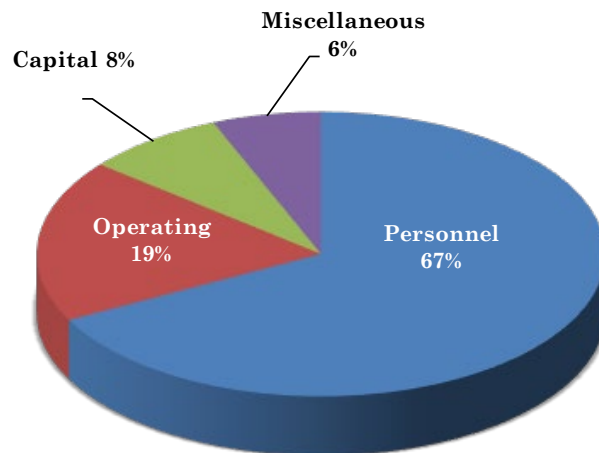
Cemetery Fund Revenues by Source

Transfer from General Fund	\$331,280
Grave Openings	174,300
Lot Sales	99,300
Prior Year Funds	55,000
Foundations	25,050
Miscellaneous	4,500
	<u>\$689,430</u>



Cemetery Fund Expenditures by Program

Personnel	\$464,070
Operating	127,660
Capital	55,000
Miscellaneous	42,700
	<u>\$689,430</u>

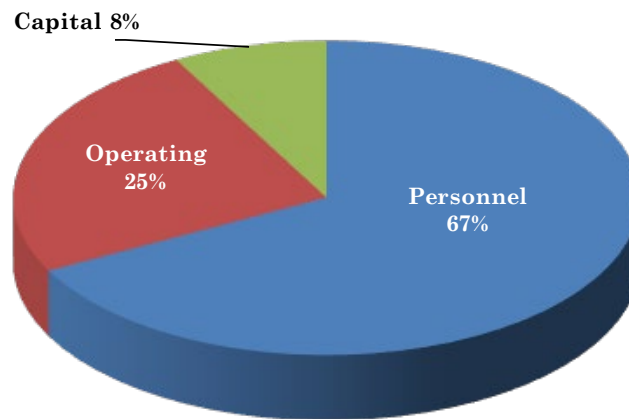


CEMETERY FUND
SUMMARY SCHEDULE OF REVENUES & EXPENDITURES
For Fiscal Years 22/23 - 25/26

REVENUES:	22/23	23/24	24/25	25/26
(by source)	Actual	Actual	Budget	Adopted
Lot Sales	\$76,333	\$70,096	\$99,300	\$99,300
Grave Openings	171,018	162,465	174,300	174,300
Foundations	22,758	23,671	25,050	25,050
Miscellaneous	23,225	2,499	4,500	4,500
Transfer - General Fund	318,027	238,603	310,803	331,280
Prior Year Funds	0	0	60,000	55,000
Total Revenues	\$611,360	\$497,334	\$673,953	\$689,430
EXPENDITURES:	22/23	23/24	24/25	25/26
(by category)	Actual	Actual	Budget	Adopted
Personnel	\$368,079	\$401,316	\$448,495	\$464,070
Operating	70,368	75,928	122,758	127,660
Capital	53,350	27,850	60,000	55,000
Miscellaneous	61,337	52,366	42,700	42,700
Total Expenditures	\$553,134	\$557,460	\$673,953	\$689,430
Operating Surplus (Deficit)	\$58,226	(\$60,126)	\$0	\$0
Fund Balance, beg. of yr.	117,826	\$176,052	\$115,926	\$115,926
Fund Balance, end of yr.	\$176,052	\$115,926	\$115,926	\$115,926

EXPENDITURE SUMMARY - CATEGORY

DEPARTMENT	Personnel	Operating	Capital	Total
Administration	\$464,070	\$127,660	\$55,000	\$646,730
Non-Departmental	0	42,700	0	42,700
TOTAL	\$464,070	\$170,360	\$55,000	\$689,430

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	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$268,772	\$285,444	\$306,917	\$323,075
.02 OVERTIME	6,944	5,089	14,300	14,300
.03 PENSIONS	25,090	26,439	29,231	30,700
.04 FICA	20,043	20,949	24,573	25,810
.05 HEALTH INSURANCE	45,676	61,742	71,854	68,525
.06 LIFE INSURANCE	1,172	1,344	1,269	1,310
.13 LTD INSURANCE	0	309	351	350
.104 WORKERS COMPENSATION	382	0	0	0
TOTAL PERSONNEL	\$368,079	\$401,316	\$448,495	\$464,070
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$204	\$124	\$1,500	\$1,500
.16 GASOLINE	12,023	10,913	12,658	12,660
.17 AUTO OPERATING EXPENSE	6,347	10,897	10,000	10,000
.20 ELECTRICITY	12,991	13,618	13,000	13,000
.23 HEATING FUEL	500	517	500	500
.26 MAINTENANCE CONTRACTS	3,706	2,956	41,600	42,000
.27 EQUIPMENT REPAIRS	3,021	5,487	5,000	5,000
.28 BUILDING MAINTENANCE	466	1,265	2,000	2,000
.41 UNIFORMS & CLOTHING	2,455	3,768	5,000	5,000
.43 LAUNDRY & LINEN	187	0		
.64 EMPLOYEE TRAINING	3,355	495	500	1,000
.65 PROFESSIONAL SERVICES	23,982	10,351	4,000	10,000
.71 SPECIALIZED SUPPLIES	364	14,023	25,000	23,000
.73 SPECIALIZED EQUIPMENT	768	0	0	0
.93 CEMETERY MARKERS	0	1,513	2,000	2,000
TOTAL OPERATING	\$70,368	\$75,928	\$122,758	\$127,660
<u>CAPITAL OUTLAY</u>				
.88 SPECIAL PROJECTS	\$53,350	\$27,850	\$60,000	\$55,000
TOTAL CAPITAL OUTLAY	\$53,350	\$27,850	\$60,000	\$55,000
TOTAL	\$491,797	\$505,094	\$631,253	\$646,730

FY 2025-2026 BUDGET HIGHLIGHTS

.88 Special Projects – Legacy Map Software and Mower

47250 DEBT SERVICE				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>OPERATING EXPENDITURES</u>				
.78 BANK CHARGES	\$967	\$0	\$1,200	\$1,200
TOTAL	\$967	\$0	\$1,200	\$1,200

49100 NON-DEPARTMENTAL				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.04 NON-DEPARTMENT FICA	\$306	\$260	\$0	\$0
TOTAL PERSONNEL	\$0	\$260	\$0	\$0
<u>OPERATING EXPENDITURES</u>				
.104 WORKERS' COMPENSATION	\$27,407	\$19,293	\$27,500	\$27,500
.107 PROPERTY INSURANCE	9,488	9,959	9,500	9,500
.109 SALES & USE TAX	86	1,930	0	0
.112 CHRISTMAS BONUS	3,000	3,400	4,500	4,500
.130 TRANSFER OUT	19,083	17,524	0	0
.137 SICK LEAVE PAYOUT	1,000	0	0	0
TOTAL OPERATING	\$60,064	\$52,106	\$41,500	\$41,500
TOTAL	\$61,031	\$52,366	\$42,700	\$42,700

PERSONNEL AUTHORIZATIONS

CEMETERY				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Supervisor	1	0	0	0
Foreman I	1	1	1	1
Secretary/Clerk	1	1	1	1
MEO 1	0	1	2	2
Crew Worker	6	6	5	6
TOTAL	9	9	9	10

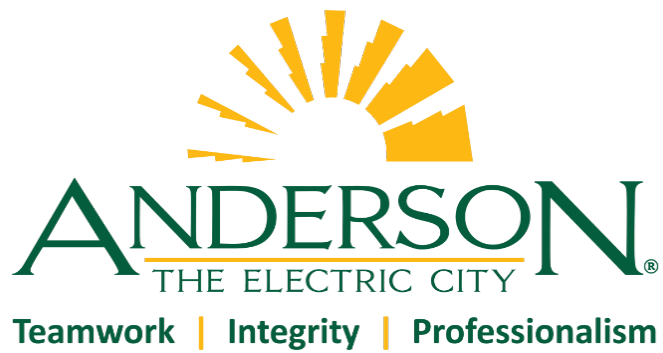
OBJECTIVES

- Serve the burial needs of the public in an efficient and courteous manner
- Continue efforts to reseed sections at Westview Cemetery
- Utilize asset management software to placemark and record locations for Legacy Mark Cemetery Software company site
- Make additional lots available at New Silver Brook (Section A, C, and D)

Cemetery - Performance Measures (Calendar Year)					
	2022	2023	2024	2024	2025
	Actual	Actual	Projected	Actual	Projected
Number of funeral services at Westview	30	28	31	32	30
Number of funeral services at Silver Brook (no spaces available)	24	30	24	21	25
Number of funeral services at New Silver Brook	96	72	81	77	75
Number of grave spaces sold Westview	15	21	20	22	22
Number of grave spaces sold New Silverbrook	34	16	25	27	22
Number of foundations poured/bronze markers set	110	81	87	83	82



Aerial view of Old Silverbrook Cemetery.



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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.

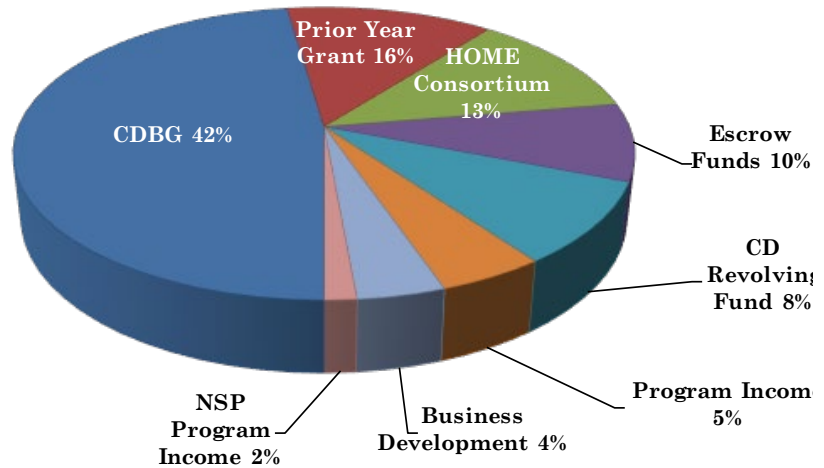


Completed exterior of rehabilitation project

**CITY OF ANDERSON, SOUTH CAROLINA
ANNUAL ADOPTED BUDGET
For Fiscal Year 2025-2026**

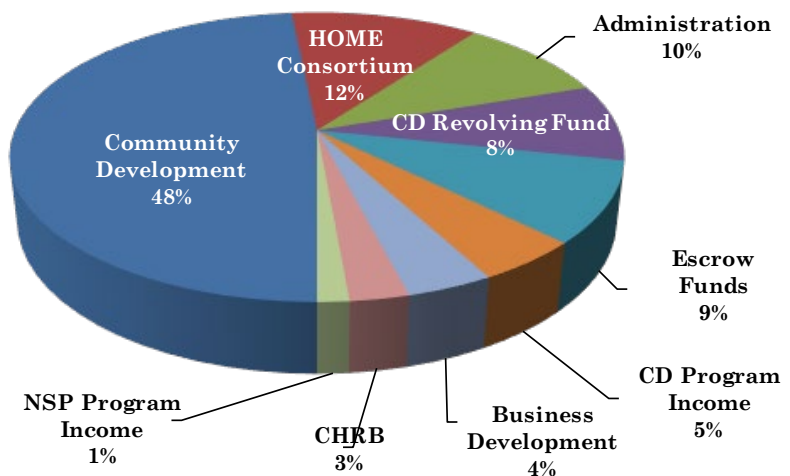
Community Development Fund Revenues by Source

CDBG	\$555,496
Prior Year Grant	\$150,000
HOME Consortium	137,490
CD Revolving Fund	100,000
Escrow Funds	105,274
Program Income	55,000
Business Development	45,000
NSP Program Income	16,405
	<u>\$1,164,665</u>



Community Development Fund Expenditures by Program

Community Development	\$563,862
HOME Consortium	137,490
Administration	111,099
CD Revolving Fund	100,000
Escrow Funds	105,274
CD Program Income	55,000
Business Development	45,000
CHRB	30,535
NSP Program Income	16,405
	<u>\$1,164,665</u>

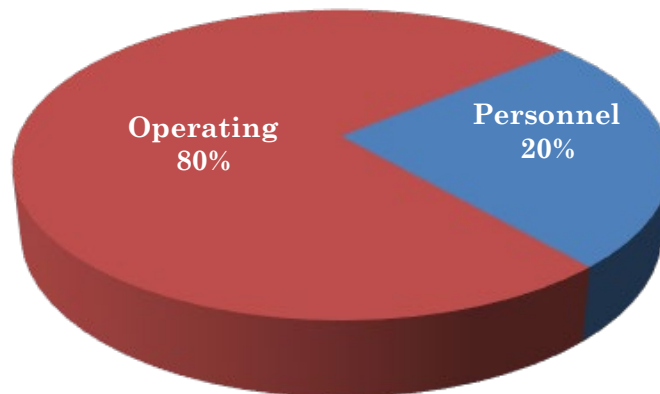


COMMUNITY DEVELOPMENT FUND
SUMMARY SCHEDULE OF REVENUES & EXPENDITURES
For Fiscal Years 22/23 - 25/26

	22/23	23/24	24/25	25/26
REVENUES:	Actual	Actual	Budget	Adopted
Federal Grants - CDBG	\$413,395	\$342,046	\$564,451	\$555,496
Neighborhood Stab. Prog	36,523	51,646	40,861	16,405
HOME Consortium	60,765	63,062	148,331	137,490
CD Program Income	84,255	57,605	64,000	55,000
CD Revolving Fund	30,803	45,976	100,000	100,000
Escrow Funds	186,935	158,526	128,728	105,274
Business Development	51,672	76,594	54,892	45,000
CARES (CDBG-CV)	370	309,713	0	0
Miscellaneous	0	0	0	0
Prior Year Federal Grants	670,629	185,131	200,000	150,000
Transfer In	49,083	15,082	0	0
Total Revenues	\$1,584,431	\$1,305,380	\$1,301,263	\$1,164,665
EXPENDITURES:	Actual	Actual	Budget	Adopted
Administration	\$123,478	\$118,005	\$112,890	\$111,099
Community Development	1,002,445	414,262	624,247	563,862
CARES (CDBG-CV)	624	309,713	0	0
Business Development	50,000	0	54,892	45,000
CD Program Income	99,763	24,758	64,000	55,000
CD Revolving Fund	44,800	78,538	100,000	100,000
Escrow Funds	157,595	163,412	128,728	105,274
CHRB	27,280	29,677	27,313	30,535
HOME Consortium	74,708	60,474	148,331	137,490
Neighborhood Stab. Prog	68,230	0	40,861	16,405
Total Expenditures	\$1,648,918	\$1,198,833	\$1,301,263	\$1,164,665
Operating Surplus (Deficit)	(\$64,487)	\$106,547	\$0	\$0
Fund Balance, beginning of year	161,626	97,139	203,686	203,686
Fund Balance, end of year	\$97,139	\$203,686	\$203,686	\$203,686

EXPENDITURE SUMMARY - CATEGORY

DEPARTMENT	Personnel	Operating	Capital	Total
Administration	\$ 81,374	\$ 29,725	\$ -	\$ 111,099
Community Development	164,043	399,819	-	563,862
Business Development	-	45,000	-	45,000
CD Program Income	-	55,000	-	55,000
CD Revolving Fund	-	100,000	-	100,000
Escrow Funds	-	105,274	-	105,274
CHRB	30,535	-	-	30,535
HOME Consortium	11,067	126,423	-	137,490
Neighborhood Stab. Prog	-	16,405	-	16,405
TOTAL	\$ 287,019	\$ 877,646	\$ -	\$ 1,164,665



COMMUNITY DEVELOPMENT				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
	22/23	23/24	24/25	25/26
<u>PERSONNEL SERVICES</u>				
.01 SALARIES & WAGES	\$73,608	\$76,993	\$61,548	\$61,548
.03 PENSIONS	6,376	6,687	5,289	5,289
.04 FICA	5,106	5,184	4,446	4,446
.05 HEALTH INSURANCE	5,473	5,919	9,831	9,831
.06 LIFE INSURANCE	628	809	201	201
.13 LTD INSURANCE	31	95	59	59
.104 WORKERS' COMPENSATION	0	0	0	0
TOTAL PERSONNEL	\$91,223	\$95,687	\$81,374	\$81,374
<u>OPERATING EXPENDITURES</u>				
.10 PRINTING & SUPPLIES	\$1,115	\$1,568	\$2,000	\$1,500
.11 POSTAGE	76	26	300	300
.14 MEMBERSHIP & DUES	982	988	1,000	1,000
.15 TRAVEL & CONFERENCE	1,612	1,269	2,000	1,500
.16 GASOLINE	436	83	800	800
.17 AUTO OPERATING EXPENSE	2,619	0	1,000	1,000
.21 TELEPHONE	2,609	2,960	2,500	2,500
.26 MAINTENANCE CONTRACTS	3,691	3,726	4,500	4,500
.61 PUBLIC NOTICES	1,269	633	2,416	2,416
.62 SPECIAL INSURANCE	1,751	1,722	2,000	2,000
.64 EMPLOYEE TRAINING	135	750	1,000	1,000
.65 PROFESSIONAL SERVICES	15,960	8,592	12,000	11,209
TOTAL OPERATING	\$32,255	\$22,318	\$31,516	\$29,725
<u>PROGRAM EXPENDITURES</u>				
COMMUNITY DEVELOPMENT	\$1,002,445	\$414,262	\$624,247	\$563,862
CARES (CDBG-CV)	624	309,713	0	0
REVOLVING FUND	44,800	78,538	100,000	100,000
CHRB	27,280	29,677	27,313	30,535
CD PROGRAM INCOME	99,763	24,758	64,000	55,000
ESCROW ACCOUNTS	157,595	163,412	128,728	105,274
BUSINESS DEVELOPMENT	50,000	0	54,892	45,000
NEIGHBORHOOD STAB. PROG.	68,230	0	40,861	16,405
HOME CONSORTIUM	74,708	60,474	148,331	137,490
TOTAL PROGRAM	\$1,525,445	\$1,080,833	\$1,188,372	\$1,053,566
TOTAL	\$1,648,918	\$1,198,833	\$1,301,263	\$1,164,665

PERSONNEL AUTHORIZATIONS

COMMUNITY DEVELOPMENT				
	ACTUAL	ACTUAL	BUDGET	ADOPTED
POSITION TITLE	22/23	23/24	24/25	25/26
Community Development Manager	1	1	1	1
Construction Coordinator	1	1	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	5.5	5.5	5.5	5.5

ACCOMPLISHMENTS

- Completed four 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 hosted a workshop to provide citizens with information on Fire Safety with personnel from the City Fire Department. The City's Fair Housing Coordinator also provided callers on the Fair Housing Hotline referrals to resources based upon needs.
- Completed park improvements to Bea Thompson Park.

HUD awarded the City of Anderson \$555,496 in CDBG funds for Program Year 2025. The City of Anderson's Community Development Division and its community Partners will strive to meet the following goals and objectives during the 2024-2025 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.

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.

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 \$42,000 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 2024-2025 fiscal year, Community Development Block Grant (CDBG) funds were used to rehabilitate two housing units and HOME funds through the HOME Consortium were used to rehabilitate two housing units.

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 June 5, 2025, 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.

Community Development - Performance Measures (Fiscal Year)					
	2022	2023	2024	2024	2025
	Actual	Actual	Projected	Actual	Projected
Number of housing units rehabilitated					
CDBG	2	3	2	2	3
HOME	0	1	2	2	2
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	39	37	40	40	40
Number of workshops/activities sponsored	4	4	4	4	4

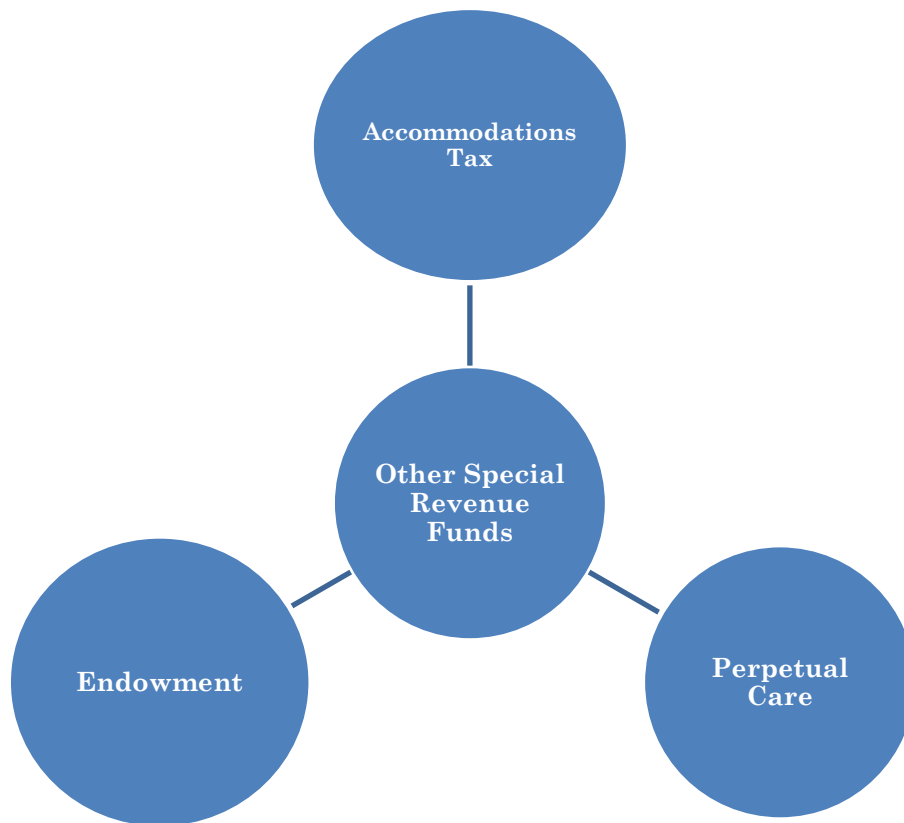


Bea Thompson Park



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OTHER SPECIAL REVENUE FUNDS



**ACCOMMODATIONS TAX FUND
REVENUES & EXPENDITURES SUMMARY**

REVENUES:	Actual 22/23	Actual 23/24	Budget 24/25	Adopted 25/26
ATAX Revenue	\$659,890	\$604,269	\$500,000	\$500,000
Interest Income	0	12,546	0	0
Prior Year Funds	0	0	100,000	100,000
Total Revenues	\$659,890	\$616,815	\$600,000	\$600,000
EXPENDITURES:	Actual 22/23	Actual 23/24	Budget 24/25	Adopted 25/26
Advertising and Promotions	\$254,332	\$274,078	\$500,000	\$500,000
Special Projects	18,100	72,693	100,000	100,000
Total Expenditures	\$272,432	\$346,771	\$600,000	\$600,000
Operating Surplus	\$387,457	\$270,044	\$0	\$0
Fund Balance, Beginning of Year	667,196	1,054,653	1,324,698	1,324,698
Fund Balance, End of Year	\$1,054,653	\$1,324,698	\$1,324,698	\$1,324,698

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.

**PERPETUAL CARE FUND
REVENUES & EXPENDITURES SUMMARY**

REVENUES:	Actual 22/23	Actual 23/24	Budget 24/25	Adopted 25/26
Interest Income	(\$9,082)	\$24,036	\$25,000	\$25,000
Transfer In	19,083	17,524	30,000	30,000
Total Revenues	\$10,002	\$41,560	\$55,000	\$55,000
EXPENDITURES:	Actual 22/23	Actual 23/24	Budget 24/25	Adopted 25/26
Transfer Out	\$12,002	\$10,740	\$55,000	\$55,000
Total Expenditures	\$12,002	\$10,740	\$55,000	\$55,000
Operating Surplus (Deficit)	(\$2,000)	\$30,820	\$0	\$0
Fund Balance, Beginning of Year	726,568	724,568	755,387	755,387
Fund Balance, End of Year	\$724,568	\$755,387	\$755,387	\$755,387

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 22/23	Actual 23/24	Budget 24/25	Adopted 25/26
Interest Income	(\$23,195)	\$85,868	\$50,000	\$50,000
Miscellaneous Revenue	50,000	0	0	0
Total Revenues	\$26,805	\$85,868	\$50,000	\$50,000
EXPENDITURES:	Actual 22/23	Actual 23/24	Budget 24/25	Adopted 25/26
Bank Charges/Misc Expense	\$1,337	\$196	\$0	\$0
Transit Fund Transfer	46,174	45,205	50,000	50,000
Total Expenditures	\$47,511	\$45,401	\$50,000	\$50,000
Operating Surplus (Deficit)	(\$20,705)	\$40,467	\$0	\$0
Fund Balance, Beginning of Year	\$2,218,625	\$2,197,920	\$2,238,387	\$2,238,387
Fund Balance, End of Year	\$2,197,920	\$2,238,387	\$2,238,387	\$2,238,387

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 6/30/26.
2. To maintain security of investments through 6/30/26.
3. To assist in Transit funding in the amount of \$50,000 through 6/30/26.



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 2026-2030. 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 \$15,000 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 2030. 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. Other periodic funding sources include (but are not limited to) state SRF grants, Accommodations Tax Fund, and the Cemetery Fund. The following is a summary of the primary 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.

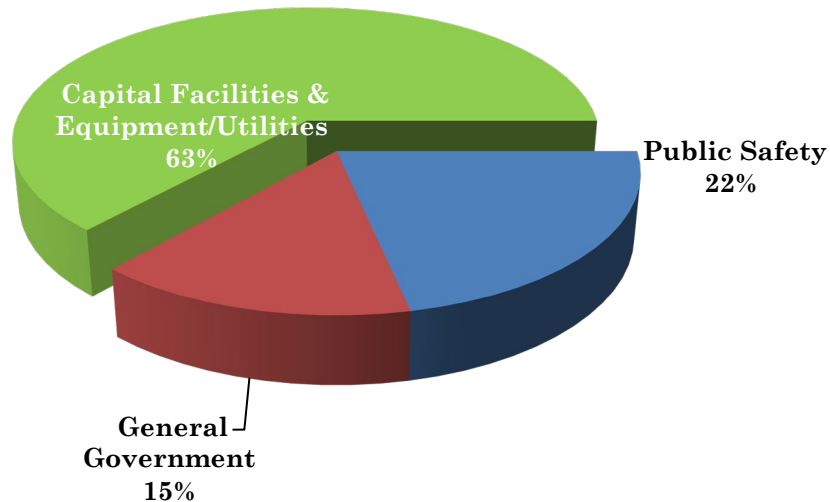
- **Capital Replacement Fund**

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 2026 Capital Budget	FY 2027 Capital Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Capital Budget	Total Five Year Plan
General Fund	\$ 1,497,815	\$ 1,060,500	\$ 16,825,000	\$ 3,450,000	\$ 3,820,000	\$ 26,653,315
Utility Funds	23,795,190	21,813,300	5,220,000	4,665,000	2,465,000	\$ 57,958,490
Stormwater Fund	3,312,315	22,930	75,000	300,000	-	\$ 3,710,245
Transit Fund	-	1,662,000	-	-	-	\$ 1,662,000
Hospitality Fund	7,415,000	350,000	1,500,000	-	-	\$ 9,265,000
Capital Replacement Fund	265,500	303,500	800,000	1,300,000	350,000	\$ 3,019,000
Cemetery Fund	48,000	-	45,000	-	-	\$ 93,000
ATAX Fund	-	-	130,000	-	-	\$ 130,000
Total - All Funds	\$ 36,333,820	\$ 25,212,230	\$ 24,595,000	\$ 9,715,000	\$ 6,635,000	\$ 102,491,050

Capital Budget Service Types

The Capital Budget is used for expenditures based on types of services 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.

- **General Government**

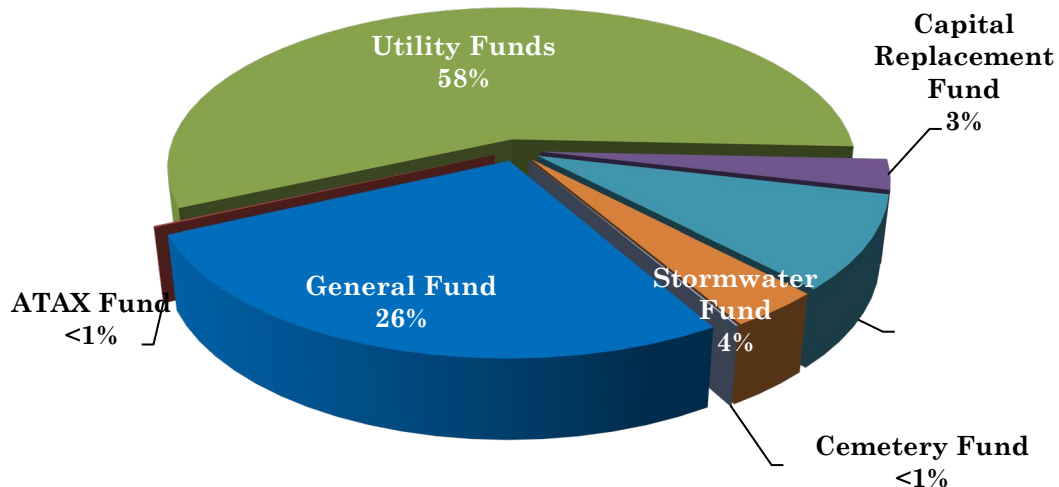
The Capital Budget for General Government includes City Administration as well as Downtown and Recreation projects goes towards maintaining and expanding recreational facilities for the benefit of citizens and visitors. This includes various parks, the Recreation Center, and Downtown.

- **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 2026 Capital Budget	FY 2027 Capital Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Capital Budget	Total Five Year Plan
Public Safety	\$ 970,765	\$ 926,500	\$ 12,305,000	\$ 3,800,000	\$ 4,170,000	\$ 22,172,265
General Government	7,933,850	787,500	6,500,000	-	-	15,221,350
Capital Facilities & Equipment/Utilities	27,429,205	23,498,230	5,790,000	5,915,000	2,465,000	65,097,435
Total	\$ 36,333,820	\$ 25,212,230	\$ 24,595,000	\$ 9,715,000	\$ 6,635,000	\$ 102,491,050

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 2025-2026						
Station I Interior Repair	400 S. McDuffie St.	Capital Facilities	General Fund	\$ 35,000	\$ -	\$ 35,000
Stations I & III Floor Upgrades	400 S. McDuffie St/S	Capital Facilities	General Fund	80,000	-	80,000
Portable & Mobile Radio Replacement	400 S. McDuffie St.	Capital Equipment	General Fund		222,265	222,265
Station IV - Architect/Design	Clemson Blvd/EW Parkway	Capital Facilities	General Fund	200,000	-	200,000
Total Capital Expense - FYE 2026				\$ 315,000	\$ 222,265	\$ 537,265
FY 2026-2027						
Station I - Crew Quarters	400 S. McDuffie St/S	Capital Facilities	General Fund	\$ 165,000	\$ -	\$ 165,000.00
Portable & Mobile Radio Replacement	400 S. McDuffie St.	Capital Equipment	General Fund		258,000	258,000
Station IV - Architect/Design	Clemson Blvd/EW Parkway	Capital Facilities	General Fund	200,000	-	200,000
Total Capital Expense - FYE 2027				\$ 365,000	\$ 258,000	\$ 623,000
FY 2027-2028						
Station IV	Clemson Blvd/EW Parkway	Capital Facilities	GO Bond	\$ 10,000,000	\$ -	\$ 10,000,000
Fire Trucks Station 4	Clemson Blvd/EW Parkway	Capital Equipment	Capital Lease		1,825,000	1,825,000
Station I Museum Renovation	400 S. McDuffie St.	Capital Facilities	Accommodations Tax	130,000	-	130,000
Total Capital Expense - FYE 2028				\$ 10,130,000	\$ 1,825,000	\$11,955,000
FY 2028-2029						
Fire Trucks	400 S. McDuffie St.	Capital Equipment	Capital Lease		3,200,000	3,200,000
Total Capital Expense - FYE 2029				\$ -	\$ 3,200,000	\$ 3,200,000
FY 2029-2030						
Station I Interior Renovations	400 S. McDuffie St.	Capital Facilities	General Fund	\$ 160,000	\$ -	\$ 160,000
Station II Expansion	N Main St	Capital Facilities	General Fund	1,000,000	-	1,000,000
Station III Exterior Renovations	Simpson Road	Capital Facilities	General Fund	160,000	-	160,000
Total Capital Expense - FYE 2030				\$ 1,320,000	\$ -	\$ 1,320,000
Total Capital Expense - Five years 2026 - 2030				\$ 12,130,000	\$ 5,505,265	\$17,635,265



Project Name	Fire Department Facilities					
Priority	High					
Division/ Department	Fire					
Project Manager	Fire Chief					
Project Location	400 S. McDuffie St.					
Potential Funding Source	General Fund; G.O. Bond; Accommodations Tax Fund					
Service Type	Capital Facilities					
	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Five Year Total
General Fund						
Station IV - Architect/Design	\$ 200,000	\$ 200,000				\$ 400,000
Flooring Upfit - Stations 1 and 3	80,000					80,000
Station I Crew Quarters		165,000				165,000
Station I Interior Renovations	35,000				160,000	195,000
Station IV - GO Bond		-	10,000,000			10,000,000
Station II Expansion					1,000,000	1,000,000
Station III Exterior Renovations					160,000	160,000
Accommodations Tax Fund						
Station I Museum Renovation	-	-	130,000		-	130,000
Total	\$ 315,000	\$ 365,000	\$ 10,130,000	\$ -	\$ 1,320,000	\$ 12,130,000
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 ISO Class I fire rating.						
Impact on Annual Operating Budget						
Personnel	\$ 546,000	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.				
Operating	20,000					
Capital Outlay	-					
Other	-					
Total	\$ 566,000					

Project Name		Fire Department Equipment				
Priority		Medium				
Division/Department		Fire				
Project Manager		Fire Chief				
Project Location		400 S. McDuffie St.				
Potential Funding Source		General Fund/Capital Lease Purchase				
Service Type		Capital Equipment				
	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Five Year Total
Fire Trucks	\$ -	\$ -	\$ 1,825,000	\$ 3,200,000	\$ -	\$ 5,025,000
Portable & Mobile Radio Replacement	222,265	258,000				480,265
Total	\$ 222,265	\$ 258,000	\$ 1,825,000	\$ 3,200,000	\$ -	\$ 5,505,265
Description (Justification and Explanation)						
These vehicles are essential additions for the new Station 4 and ensure the City is fully equipped to protect its residents. The radio replacement plan aligns with the SC Interoperability Plan, enabling the Fire Division to operate on multiband frequencies and communicate effectively with Public Works and all areas of Public Safety.						
Impact on Annual Operating Budget						
Personnel	\$ -	The annual operating budget will be impacted by increased fuel and vehicle maintenance costs. At this time, a precise estimate is not yet available.				
Operating	-					
Capital Outlay	-					
Other	-					
Total	\$ -					

Police Division

PROJECTS	LOCATION	TYPE OF IMPROVEMENT	FUNDING SOURCE	PROJECTED ESTIMATED COST		
				Construction	Equipment	Total
FY 2025-2026						
Equipment/Radio upgrade	401 S. Main St.	Capital Equipment	General Fund	\$ -	\$ 130,000	\$ 130,000
Vehicle Replacement	401 S. Main St.	Capital Equipment	E share funds	-	303,500	303,500
Total Capital Expense - FYE 2026				\$ -	\$ 433,500	\$ 433,500
FY 2026-2027						
			Capital Replacement			
Vehicle Replacement	401 S. Main St.	Capital Equipment	Fund	\$ -	\$ 303,500	\$ 303,500
Total Capital Expense - FYE 2027				\$ -	\$ 303,500	\$ 303,500
FY 2027-2028						
			Capital Replacement			
Vehicle Replacement	401 S. Main St.	Capital Equipment	Fund	\$ -	\$ 350,000	\$ 350,000
Total Capital Expense - FYE 2028				\$ -	\$ 350,000	\$ 350,000
FY 2028-2029						
Police Department Remodel	401 S. Main St.	Capital Facilities	General Fund	\$ 100,000	\$ -	\$ 100,000
Equipment/Radio upgrade	401 S. Main St.	Capital Equipment	General Fund	-	150,000	150,000
			Capital Replacement			
Vehicle Replacement	401 S. Main St.	Capital Equipment	Fund	-	350,000	350,000
Total Capital Expense - FYE 2029				\$ 100,000	\$ 500,000	\$ 600,000
FY 2029 - 2030						
Police Department Remodel	401 S. Main St.	Capital Facilities	GO Bond	\$ 2,500,000	\$ -	\$ 2,500,000
			Capital Replacement			
Vehicle Replacement	401 S. Main St.	Capital Equipment	Fund	-	350,000	350,000
Total Capital Expense - FYE 2030				\$ 2,500,000	\$ 350,000	\$ 2,850,000
Total Capital Expense - Five years 2026 - 2030				\$ 2,600,000	\$ 1,937,000	\$ 4,537,000



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

	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Five Year Total
800 MZ Radios	\$ 130,000			\$ 150,000		\$ 280,000
Vehicles & Equipment	303,500	303,500	350,000	350,000	350,000	1,657,000
Total	\$ 433,500	\$ 303,500	\$ 350,000	\$ 500,000	\$ 350,000	\$ 1,937,000

Description (Justification and Explanation)
The Police Department aims to maintain a reliable fleet by rotating in new vehicles as older ones become too costly or impractical to keep in service.

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

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

	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Five Year Total
General Fund						
Police Department Remodel - General Fund			\$ -	\$ 100,000	\$ -	\$ 100,000
Police Department Remodel - GO Bond				-	2,500,000	2,500,000
Total	\$ -	\$ -	\$ -	\$ 100,000	\$ 2,500,000	\$ 2,600,000

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 accommodate 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 2025-2026						
Sanitation Vehicles	Southwood St	Capital Equipment	Capital Replacement Fund	\$ -	\$ 245,000	\$ 245,000
Fleet Equipment	Southwood St	Capital Equipment	Capital Replacement Fund		20,500	20,500
Fleet Equipment	Southwood St	Capital Equipment	General Fund		8,200	8,200
Cemetery Mapping System	White St	Capital Equipment	Cemetery Fund	-	48,000	48,000
Total Capital Expense - FYE 2026				\$ -	\$ 321,700	\$ 321,700
FY 2026-2027						
Transit Buses	Southwood St	Capital Equipment	Grant	\$ -	\$ 1,662,000	\$ 1,662,000
Total Capital Expense - FYE 2027				\$ -	\$ 1,662,000	\$ 1,662,000
FY 2027-2028						
Sanitation Vehicles	Southwood St	Capital Equipment	Capital Replacement Fund	\$ -	\$ 400,000	\$ 400,000
Cemetery Columbarium	White St	Capital Equipment	Cemetery Fund	-	45,000	45,000
Signal & Sign Vehicle	Southwood St	Capital Equipment	Capital Replacement Fund	-	50,000	50,000
Total Capital Expense - FYE 2028				\$ -	\$ 495,000	\$ 495,000
FY 2028-2029						
(2) Garbage Trucks	Southwood St	Capital Equipment	Capital Replacement Fund	-	950,000	950,000
Total Capital Expense - FYE 2029				\$ -	\$ 950,000	\$ 950,000
FY 2029 - 2030						
						-
Total Capital Expense - FYE 2030				\$ -	\$ -	\$ -
Total Capital Expense - Five years 2026 - 2030				\$ -	\$ 3,428,700	\$ 3,428,700



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	General Fund/Capital Replacement Fund/Grants/ Cemetery Fund	

	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Five Year Total
Sanitation Truck	\$ 110,000		\$ 110,000			\$ 220,000
Sanitation Flat Bed Truck	135,000		135,000			270,000
(2) Garbage Trucks				950,000		950,000
(3) Transit Buses		1,662,000				1,662,000
Fleet Equipment	28,700					28,700
Signal & Sign Vehicle			50,000			50,000
PUP Curb tender			155,000			155,000
Cemetery - Legacy Mapping System	48,000					48,000
Cemetery - Columbarium	-	-	45,000	-	-	45,000
Total	\$ 321,700	\$ 1,662,000	\$ 495,000	\$ 950,000	\$ -	\$ 3,428,700

Description (Justification and Explanation)
The Public Works Division conducted a comprehensive assessment of its equipment needs, resulting in this prioritized list to replace the most critical pieces and support service delivery in the City's growing residential areas.

Impact on Annual Operating Budget		
Personnel	\$ -	The City anticipates savings in its Auto Operating accounts by reducing the costs associated with maintaining outdated vehicles.
Operating		
Capital Outlay	-	
Other	-	
Total	\$ -	

General Government Division

PROJECTS	LOCATION	TYPE OF IMPROVEMENT	FUNDING SOURCE	PROJECTED ESTIMATED COST		
				Design	Construction	Total
FY 2025-2026						
Cater's Lake	East Greenville Street	Capital Facilities	Limited Obligation Debt Service	-	5,315,000	5,315,000
Main Street Paving	Main Street	Capital Facilities	Hospitality Fund	-	1,500,000	1,500,000
Church Street Pedestrian Plaza	Church Street	Capital Facilities	Hospitality Fund		500,000	500,000
Design Trail Rec Ctr to Downtown	Murray Ave	Capital Facilities	Hospitality Fund	100,000		100,000
Demolition of S Main Street Building	S Main St	Capital Facilities	General Fund		398,850	398,850
Traffic Calming Measures		Capital Facilities	General Fund		50,000	50,000
Vehicles	S Main St	Equipment	General Fund		70,000	70,000
Total Capital Expense - FYE 2026				\$100,000	\$ 7,713,850	\$ 7,933,850
FY 2026-2027						
Whitner Creek Greenway - Phase 3	Murray Ave	Capital Facilities	Hospitality Fund		\$ 350,000	\$ 350,000
Traffic Calming Measures		Capital Facilities	General Fund		35,000	35,000
Fiber Lines	Downtown	Capital Facilities	General Fund		200,000	200,000
Under the Bridge	Murray Ave/W. Orr St./W. Earle St.	Capital Facilities	Grant		202,500	202,500
Total Capital Expense - FYE 2027				\$ -	\$ 787,500	\$ 787,500
FY 2027-2028						
Boulevard Streetscape	Boulevard	Capital Facilities	Grant	\$ -	\$ 5,000,000	\$ 5,000,000
Whitner Creek Greenway - Phase 4	Murray Ave	Capital Facilities	Hospitality Fund		\$ 1,500,000	\$ 1,500,000
Total Capital Expense - FYE 2028				\$ -	\$ 6,500,000	\$ 6,500,000
FY 2028-2029						
Total Capital Expense - FYE 2029						
FY 2029-2030						
				\$ -	\$ -	\$ -
Total Capital Expense - FYE 2030					\$ -	\$ -
Total Capital Expense - Five years 2026 - 2030				\$100,000	\$ 15,001,350	\$ 15,221,350

Project Name	Downtown Development Projects	
Priority	Various	
Division/Department	Downtown/Parks and Recreation	
Project Manager	Assistant City Manager	
Project Location	Downtown Anderson	
Funding Source	General Fund; Hospitality Fund; Limited Obligation Debt Service; Grants	
Service Type	Downtown	

	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Five Year Total
Boulevard Streetscape	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000
Cater's Lake	5,315,000					5,315,000
North Main Street paving	1,500,000					1,500,000
Church Street Pedestrian Plaza	500,000					500,000
Design Trail Rec Ctr to Downtown	100,000					100,000
Demolition of S Main Street Building	398,850					398,850
Whitner Creek Greenway - Phase 3		350,000				350,000
Whitner Creek Greenway - Phase 4			1,500,000			1,500,000
Under the Bridge		202,500	-	-	-	202,500
Total	\$ 7,813,850	\$ 552,500	\$ 6,500,000	\$ -	\$ -	\$ 14,866,350

Description (Justification and Explanation)
Downtown development remains a key priority for the City, and these projects will enhance the functionality, accessibility, and overall appearance of Anderson's core.

Impact on Annual Operating Budget		
Personnel	\$ -	The City's operating budgets will see ongoing impacts due to increased maintenance and beatification efforts associated with these improvements. While exact costs are being determined, the City recognizes the long-term investment in sustaining a vibrant downtown.
Operating	-	
Capital Outlay	-	
Other	-	
Total	\$ -	

Project Name	General Government	
Priority	Various	
Division/ Department	Transportation/Building Inspection/IT Public Works	
Project Manager	Director/Planning Director/Chief Information	
Project Location	Downtown Anderson	
Funding Source	General Fund	
Service Type	City Administration	

	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Five Year Total
Traffic Calming Measures	\$ 50,000	\$ 35,000				\$ 85,000
Vehicles Building Inspection	70,000					70,000
Fiber Lines Downtown		200,000				200,000
						-
						-
						-
						-
Total	\$ 120,000	\$ 235,000	\$ -	\$ -	\$ -	\$ 355,000

Description (Justification and Explanation)
To meet the needs of our expanding neighborhoods, the City is investing in new projects that enhance the quality of life and infrastructure.

Impact on Annual Operating Budget		
Personnel	\$ -	N/A.
Operating	-	
Capital Outlay	-	
Other	-	
Total	\$ -	

Utility Divisions

PROJECTS	LOCATION	TYPE OF IMPROVEMENT	FUNDING SOURCE	PROJECTED ESTIMATED COST		
				Construction/ Design	Equipment	Total
FY 2025-2026						
CMOM Projects	Anderson	Infrastructure	Sewer Fund	\$ 790,000	\$ -	\$ 790,000
Repair/Replacement of Equipment - Plant	Generostee	Infrastructure	Sewer Fund	400,000	-	400,000
Repair/Replacement of Equipment - Plant	Rocky River	Infrastructure	Sewer Fund	400,000	-	400,000
Generostee Relief Sewer	Generostee	Infrastructure	Grant	6,086,360	-	6,086,360
C Trane	Anderson	Infrastructure	Sewer Fund	270,000	-	270,000
SCADA/Digester	Anderson	Infrastructure	SRF Loan	2,039,360	-	2,039,360
PERS for plant expansion (both plants)	Anderson	Infrastructure	Sewer Fund	500,000	-	500,000
Sewer Basin Model Phase 1	Anderson	Infrastructure	Sewer Fund	80,000	-	80,000
Influent Pump #1 Replacement	Anderson	Infrastructure	Sewer Fund	510,000	-	510,000
Influent Pump Repairs (both plants)	Anderson	Infrastructure	Sewer Fund	870,000	-	870,000
Collection Repairs	Anderson	Infrastructure	Revenue Bond	4,828,500	-	4,828,500
Vehicle & Equipment Replacement	Anderson	Capital Equipment	Sewer Fund	-	65,000	65,000
Water Tank Generator (HMGP)	Anderson	Capital Equipment	Grant	-	50,000	50,000
Main Water Line Replacement	Anderson	Infrastructure	Water Fund	2,717,910	-	2,717,910
Wellington Mills	Anderson	Infrastructure	SRF Loan	2,245,760	-	2,245,760
East Market project	Anderson	Infrastructure	SRF Loan	872,300	-	872,300
Tank Maintenance	Anderson	Infrastructure	Water Fund	200,000	-	200,000
Dead End Line Removal Project	Anderson	Infrastructure	Water Fund	200,000	-	200,000
Manning St Hydrants	Anderson	Infrastructure	Water Fund	490,000	-	490,000
Vehicle & Equipment Replacement	Anderson	Capital Equipment	Water Fund	-	180,000	180,000
Total Capital Expense - FYE 2026				\$ 23,500,190	\$ 295,000	\$23,795,190
FY 2026-2027						
Generostee Relief Sewer	Generostee	Infrastructure	Grant	\$ 5,000,000	\$ -	\$ 5,000,000
CMOM Projects	Anderson	Infrastructure	Sewer Fund	790,000	-	790,000
Non Potable Water System Upgrades (both Plant)	Anderson	Infrastructure	Grant	2,720,000	-	2,720,000
Repair/Replacement of Equipment - Plant	Generostee	Infrastructure	Sewer Fund	400,000	-	400,000
Repair/Replacement of Equipment - Plant	Rocky River	Infrastructure	Sewer Fund	400,000	-	400,000
EQ Basin Liner Replacement/Ramp	Anderson	Infrastructure	Revenue Bond	2,000,000	-	2,000,000
Vehicle & Equipment Replacement	Kirkwood Dr	Capital Equipment	Sewer Fund	-	150,000	150,000
Cleveland Street Line Replacement	Anderson	Infrastructure	SRF Loan	140,000	-	140,000
Water Tank Generator (HMGP)	Anderson	Capital Equipment	Grant	288,300	-	288,300
Old Mill Rd	Anderson	Infrastructure	Water Fund	75,000	-	75,000
Meter Replacement	Anderson	Infrastructure	Revenue Bond	9,000,000	-	9,000,000
Tank Maintenance	Anderson	Infrastructure	Water Fund	200,000	-	200,000
Dead End Line Removal Project	Anderson	Infrastructure	Water Fund	200,000	-	200,000
OCF Tank Demo	Anderson	Infrastructure	Water Fund	300,000	-	300,000
Vehicle & Equipment Replacement	Tribble St.	Capital Equipment	Water Fund	-	150,000	150,000
Total Capital Expense - FYE 2027				\$ 21,513,300	\$ 300,000	\$21,813,300
FY 2027-2028						
CMOM Projects	Anderson	Infrastructure	Sewer Fund	\$ 790,000	\$ -	790,000
EQ Basin Liner Replacement/Ramp	Anderson	Infrastructure	Revenue Bond	1,000,000	-	1,000,000
Repair/Replacement of Equipment - Plant	Rocky River	Infrastructure	Sewer Fund	400,000	-	400,000
Repair/Replacement of Equipment - Plant	Generostee	Infrastructure	Sewer Fund	400,000	-	400,000
Vehicle & Equipment Replacement	Kirkwood Dr	Capital Equipment	Sewer Fund	-	155,000	155,000
Cleveland Street Line Replacement	Anderson	Infrastructure	SRF Loan	1,200,000	-	1,200,000
Tank Maintenance	Anderson	Infrastructure	Water Fund	200,000	-	200,000
Dead End Line Removal Project	Anderson	Infrastructure	Water Fund	200,000	-	200,000
Old Mill Rd	Anderson	Infrastructure	Water Fund	250,000	-	250,000
Homewood St	Anderson	Infrastructure	Water Fund	75,000	-	75,000
Stonewall Woods S/D	Anderson	Infrastructure	SRF Loan	400,000	-	400,000
Vehicle & Equipment Replacement	Tribble St.	Capital Equipment	Water Fund	-	150,000	150,000
Total Capital Expense - FYE 2028				\$ 4,915,000	\$ 305,000	\$ 5,220,000
FY 2028-2029						
Repair/Replacement of Equipment - Plant	Generostee	Infrastructure	Sewer Fund	\$ 400,000	\$ -	\$ 400,000
Repair/Replacement of Equipment - Plant	Rocky River	Infrastructure	Sewer Fund	400,000	-	400,000
CMOM Projects	Anderson	Infrastructure	Sewer Fund	790,000	-	790,000
Vehicle & Equipment Replacement	Kirkwood Dr	Capital Equipment	Sewer Fund	-	175,000	175,000
Tank Maintenance	Anderson	Infrastructure	Water Fund	200,000	-	200,000
Dead End Line Removal Project	Anderson	Infrastructure	Water Fund	200,000	-	200,000
W. Market at Monroe Streets	Anderson	Infrastructure	Grant	350,000	-	350,000
Stonewall Woods S/D	Anderson	Infrastructure	SRF Loan	2,000,000	-	2,000,000
Vehicle & Equipment Replacement	Tribble St.	Capital Equipment	Water Fund	-	150,000	150,000
Total Capital Expense - FYE 2029				\$ 4,340,000	\$ 325,000	\$ 4,665,000
FY 2029-2030						
CMOM Projects	Anderson	Infrastructure	Sewer Fund	\$ 790,000	\$ -	\$ 790,000
Vehicle & Equipment Replacement	Kirkwood Dr	Capital Equipment	Sewer Fund	-	175,000	175,000
Repair/Replacement of Equipment - Plant	Generostee	Infrastructure	Sewer Fund	400,000	-	400,000
Repair/Replacement of Equipment - Plant	Rocky River	Infrastructure	Sewer Fund	400,000	-	400,000
Tank Maintenance	Anderson	Infrastructure	Water Fund	200,000	-	200,000
Dead End Line Removal Project	Anderson	Infrastructure	Water Fund	200,000	-	200,000
Fairmont S/D	Anderson	Infrastructure	Water Fund	150,000	-	150,000
Vehicle & Equipment Replacement	Tribble St.	Capital Equipment	Water Fund	-	150,000	150,000
Total Capital Expense - FYE 2030				\$ 2,140,000	\$ 325,000	\$ 2,465,000
Total Capital Expense - Five years 2026-2030				\$ 56,408,490	\$ 1,550,000	\$57,958,490

Project Name	Sewer Projects	
Priority	Various	
Division/Department	Sewer/Sewer Lines	
Project Manager	Utilities Director	
Project Location	Various	
Funding Source	State RIA grant/American Rescue Funds	
Service Type	Infrastructure/Capital Facilities	

	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Five Year Total
CMOM Projects	\$ 790,000	\$ 790,000	\$ 790,000	\$ 790,000	\$ 790,000	\$ 3,950,000
Generostee R&R	400,000	400,000	400,000	400,000	400,000	2,000,000
Rocky River R&R	400,000	400,000	400,000	400,000	400,000	2,000,000
Generostee Relief Sewer	6,086,360	5,000,000	-	-	-	11,086,360
SCADA/Digester	2,039,360	-	-	-	-	2,039,360
PERS for plant expansions (both plants)	500,000	-	-	-	-	500,000
C Trane	270,000	-	-	-	-	270,000
Sewer Bison Model Phase 1	80,000	-	-	-	-	80,000
Non Potable Water System Upgrade (both plants)		2,720,000			-	2,720,000
Influent Pump #1 Replacement	510,000					510,000
Influent Pumps Repairs	870,000					870,000
EQ Basin Liner Replacement/Ramps		2,000,000	1,000,000			3,000,000
WW Collection Projects	4,828,500					4,828,500
						-
Total	\$ 16,774,220	\$ 11,310,000	\$ 2,590,000	\$ 1,590,000	\$ 1,590,000	\$ 33,854,220

Description (Justification and Explanation)

The construction of these wastewater projects will address existing deficiencies, enhance service quality and conveyance, and support continued compliance with the City's permit. PERS are expected to be completed in 2026 and will help plan

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

	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Five Year Total
Vehicle & Equipment Replacement	\$ 65,000	\$ 150,000	\$ 155,000	\$ 175,000	\$ 175,000	\$ 720,000
Total	\$ 65,000	\$ 150,000	\$ 155,000	\$ 175,000	\$ 175,000	\$ 720,000

Description (Justification and Explanation)

The City is committed to proactively maintaining its vehicle fleet and strategically planning for the timely replacement of aging equipment.

Impact on Annual Operating Budget

Personnel	\$ -	There are negligible increased operating costs associated with these projects.
Operating	-	
Capital Outlay	-	
Other	-	
Total	\$ -	

Project Name	Water Projects	
Priority	Various	
Division/Department	Water/Water Lines	
Project Manager	Utilities Director	
Project Location	Various	
Funding Source	Water Fund; Revenue Bond/ State RIA/ Grants	
Service Type	Capital Facilities	

	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Five Year Total
Cleveland Street	\$ -	\$ 140,000	\$ 1,200,000	\$ -	\$ -	\$ 1,340,000
Main Water Line Replacement	2,717,910	-	-	-	-	2,717,910
Wellington Mills	2,245,760	-	-	-	-	2,245,760
E. Market St	872,300	-	-	-	-	872,300
HMGP Water Tank Generator	50,000	288,300				338,300
AMI Meter Replacement	-	9,000,000	-	-	-	9,000,000
OCF Tank Demolition	-	300,000	-	-	-	300,000
Tank Capital Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
Dead-end Line Removal Project	200,000	200,000	200,000	200,000	200,000	1,000,000
Fairmont S/D	-	-	-	-	150,000	150,000
Homewood St	-	-	75,000	-	-	75,000
Old Mill Road	-	75,000	250,000	-	-	325,000
Manning St Hydrants	490,000	-	-	-	-	490,000
W. Market at Monroe St	-	-	-	350,000	-	350,000
Stonewall Woods S/D	-	-	400,000	2,000,000	-	2,400,000
Total	\$ 6,775,970	\$ 10,203,300	\$ 2,325,000	\$ 2,750,000	\$ 550,000	\$ 22,604,270

Description (Justification and Explanation)

These water projects will address existing issues, enhance water quality and conveyance, and help ensure ongoing 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	

	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Five Year Total
Vehicle & Equipment Replacement	\$ 180,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 780,000
Total	\$ 180,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 780,000

Description (Justification and Explanation)
The City is committed to proactively maintaining its vehicle fleet and strategically planning for the timely replacement 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 2025-2026						
North Street Pipe Replacement	Anderson	Infrastructure	American Rescue Plan	\$ 3,089,710	\$ -	\$ 3,089,710
Lafayette/White Street Stream Bank Stabilization	Anderson	Infrastructure	American Rescue Plan	122,605	-	122,605
Stormwater Vehicle						
	Anderson	Equipment	Stormwater Fund	-	100,000	100,000
Total Capital Expense - FYE 2026				\$ 3,212,315	\$ 100,000	\$ 3,312,315
FY 2026-2027						
Fairfield Acres S/D	Anderson	Infrastructure	Stormwater Fund	\$ 22,930	\$ -	\$ 22,930
Total Capital Expense - FYE 2027				\$ 22,930	\$ -	\$ 22,930
FY 2027-2028						
Northampton Rd Stream Bank Erosion	Anderson	Infrastructure	Stormwater Fund	\$ 75,000	\$ -	\$ 75,000
Total Capital Expense - FYE 2028				\$ 75,000	\$ -	\$ 75,000
FY 2028-2029						
Street Sweeper	Anderson	Equipment	Stormwater Fund	\$ -	\$ 300,000	\$ 300,000
Total Capital Expense - FYE 2029				\$ -	\$ 300,000	\$ 300,000
FY 2029-2030						
				\$ -	\$ -	\$ -
Total Capital Expense - FYE 2030				\$ -	\$ -	\$ -
Total Capital Expense - Five years 2026-2030				\$ 3,310,245	\$ 400,000	\$ 3,710,245



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	

	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Five Year Total
North Street Pipe Replacement	\$ 3,089,710	\$ -	\$ -	\$ -	\$ -	\$ 3,089,710
Lafayette/ White Street Stream Bank Stablization	122,605	-	-	-	-	122,605
Fairfield Acres S/D	-	22,930	-	-	-	22,930
Northampton Rd Stream Bank Erosion	-	-	75,000	-	-	75,000
Total	\$ 3,212,315	\$ 22,930	\$ 75,000	\$ -	\$ -	\$ 3,310,245

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

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	
Division/Department	Public Works/Stormwater	
Project Manager	Stormwater Manager	
Project Location	Various	
Funding Source	Stormwater Fund	
Service Type	Capital Equipment	

	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Five Year Total
Stormwater Vehicle	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Street Sweeper	-	-	-	300,000	-	300,000
Total	\$ 100,000	\$ -	\$ -	\$ 300,000	\$ -	\$ 400,000

Description (Justification and Explanation)
A new street sweeper is needed to keep up with increased development, reduce stormwater pollution, and meet environmental compliance requirements.

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

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 or 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.

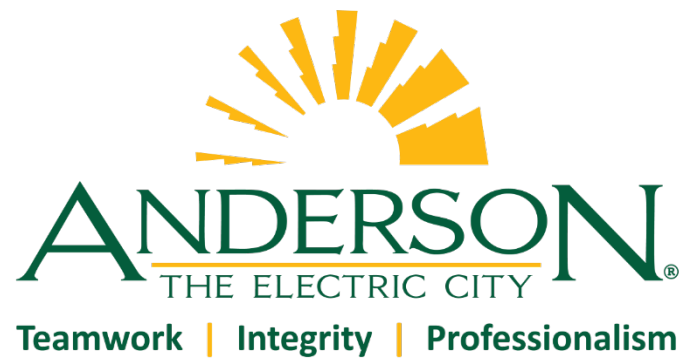
SPECIAL ASSESSMENTS: A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

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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