

FEBRUARY 20, 2017

A Budget Workshop was held at the M.S. Bailey Center at 12:00 PM with Mayor Bob McLean presiding with Councilmembers Byrd, Cook, Jenkins, Kuykendall, Scarborough, and Young. The City Manager was present. Notice was mailed and emailed to all local news media on Friday, February 10, 2017.

INVOCATION The invocation was given by Mayor Bob McLean.

PLEDGE ALLEGIANCE Mayor McLean asked Council and the audience to stand and recite the Pledge of Allegiance.

BUDGET WORKSHOP OVERVIEW Mayor McLean recognized Mr. Stovall, City Manager. Mr. Stovall stated that today Council would hear a report from the Department of Public Works and the Department of Administrative Services. Mr. Stovall stated that Council and City staff would also discuss strategic priorities. Mr. Stovall stated that City staff is still waiting to see if the Business License Bill passes because it would cost the City approximately \$300,000. Mr. Stovall stated that the State is also considering an adjustment to the employer's contribution to the State Retirement System. Mr. Stovall stated that City staff still does not know how that increase would affect the budget.

PUBLIC WORKS Mr. Stovall recognized Mr. Dale Satterfield, Public Works Director. Mr. Satterfield stated that the objectives for this presentation is to communicate the accomplishments of each department, communicate the goals for each department, communicate the obstacles for each department and to communicate the risks for each department. Mr. Satterfield stated that the Street Department has maintained garbage pickups by averaging 2,410 stops per week and curb-side pickups averaging 642 stops per week for a total of 3,052 pickups per week. Mr. Satterfield stated that in 2016 the Street Department implemented a new four day Sanitation and curbside pickup routes to gain operational efficiencies without persistent complaint issues. Mr. Satterfield stated that the Street Department completed the 2017 Sidewalk Replacement Project by replacing 784 linear feet of sidewalk. Mr. Satterfield stated that City personnel removed the sidewalk which helps reduce the cost. Mr. Satterfield stated that the Street Department maintained street cutting and edging to meet customer expectations. Mr. Satterfield stated that the Street Department is fully staffed and turnover has been reduced. Mr. Satterfield stated that the goals for 2017 are to install borders and new playground equipment for Pinehaven Park, Savage Park, and Calvert Park. Mr. Satterfield stated that another goal is to evaluate in-house Sanitation costs verses a private contractor and to replace 700

ELECTRIC DEPT

linear feet of sidewalk by partnering with a concrete contractor. Mr. Satterfield stated that the obstacles the Street Department face in reaching their goals are funding, vandalism of park equipment, reliability of old equipment, and the rising customer expectations for superior service. Mr. Satterfield stated that the Street Department has not been receiving as many reports of vandalism this year. Mr. Satterfield stated that the Street Department checks the parks on a regular basis and this may help reduce the vandalism. Mr. Stovall stated that keeping the equipment running in the Street Departments is the biggest obstacle. Mr. Satterfield stated that the accomplishments in 2016 for the Electrical Division is installing nine Trip Savers and twelve Auto Links which reduce outages. Mr. Satterfield stated that the Trip Savers isolates the outage to a small area.

Mr. Satterfield stated that the Electric Department installed 305 LED lighting fixtures which reduced operating costs and the street lighting at the I-26 Commerce Park has been designed and installed. Mr. Satterfield stated that the Electric Department have replaced twenty critical poles and have completed installations of the Versa Collectors for the Tantalus Meter Data Collection System. Mr. Satterfield stated that the Electric Department is becoming fully staffed with two D Class Linemen, one C Class Lineman, and four A Class Linemen. Mr. Satterfield stated that the goals for the Electric Department in 2017 is to continue the installation of automatic sectionalizers to increase reliability. Mr. Satterfield stated that another goal is to complete the electric meter change-out to improve reading efficiencies and reduce loses. Mr. Satterfield stated that the Electric Department would begin to change out the 4Kv system to a 25Kv system in the Martha Dendy area. Mr. Satterfield stated that a 2017 goal is to manage a well maintained Electric System which would allow crews to help neighboring systems that are in need. Mr. Satterfield stated that the Electric Department would change 100 power poles as listed in the latest Pole Inspection Report. Mr. Satterfield stated that another goal is to change 325 traditional lighting fixtures to LED. Mr. Satterfield stated that the obstacles the Electric Department faces is Community Relations activities removes the Electric personnel from the Distribution maintenance and limited employee resources. Mr. Satterfield stated that the 2016 accomplishments for the Water Distribution Division is the purchase of equipment to perform valve insertions with the help of three neighboring Cities. Mr. Satterfield stated that the Water Department inserted a 10" valve on South Adair Street to insure being able to shut the 10" main line on Adair Street off. Mr. Satterfield stated that the Water Department designed and permitted the Richloom Tie-In Project and the Skyland Drive Water Line replacement. Mr. Satterfield stated that another accomplishment is the Water Model Project for the Distribution System was completed. Mr. Satterfield stated that the Water Model

**WATER
DISTRIBUTION**

allows the City to look at the water flow and decide where to place a tie-in along the Water Distribution System. Mr. Satterfield stated that the Water Department designed and received RIA funding for the Copeland Street Water and Sewer replacement. Mr. Satterfield stated that the water mapping is being updated and the Water Department purchased a Mini Excavator. Mr. Satterfield stated that the Mini Excavator does not cause as much damage to a customer's property so personnel does not have to spend time fixing any damage the equipment may cause. Mr. Satterfield stated that the goals for 2017 is to replace a minimum of ten Water Hydrants to improve the firefighting capabilities. Mr. Satterfield stated that the Water Department would design and replace the water and sewer lines on South Broad Street. Mr. Satterfield stated that another goal is to complete two tie-ins to address low hydrant flow areas and compete and receive grant funding for water and sewer renewal projects. Mr. Satterfield stated that the Water Department would construct the Skyland Drive Water Line Project. Mr. Satterfield stated that this project is designed and permitted and personnel just have to schedule the project. Mr. Satterfield stated that the obstacles for the Water Distribution Division is financial resources to make the needed improvements to the Water Distribution System and attracting and retaining certified employees to accomplish the work. Mr. Satterfield stated that City staff received SC DHEC's Sanitary Survey and the report specifies the City must staff C Class Operators to maintain the Water Distribution System. Mr. Satterfield stated that currently he and the Water Department Supervisor are the only two staff members to have the needed certification to work in the Water Distribution Division. Mr. Satterfield stated that the 2016 accomplishments for the Sewer Collection Division is the Sewer Division now has a Cmom Crew Leader. Mr. Satterfield stated that the Sewer Division purchased a truck and equipment to begin manhole rehabilitation. Mr. Satterfield stated that another accomplishment is the inspection and obtaining the GPS coordinates on all manholes in the Beard's Fork Basin. Mr. Satterfield stated that the Sewer Department installed instantaneous monitoring on all Pump Stations. Mr. Satterfield stated that if a Pump Station has a problem then an alert is sent to the Crew Leader so he can pinpoint which Pump Station is in distress. Mr. Satterfield stated that the goals for the Sewer Collection Division is to complete the Sanitary Sewer Evaluation Survey for Beard's Fork Basin, cleaning, CCTV inspections and smoking investigations. Mr. Satterfield stated that he is hoping to buy software that enable the technician to view the CCTV video and mark the problem spots instead of having to look at all of the video in order to find the problems. Mr. Satterfield stated that another goal is to rehabilitate 75 manholes to reduce the Sewer I & I issue. Mr. Satterfield stated that the City is finding most of the Sewer I & I issues are coming from private

SEWER DEPT

sewer services. Mr. Satterfield stated that the Sewer Department would formulate policy incentives to encourage the repair and replacement of defective sewer services. Mr. Satterfield stated that the City would adopt competitive pay ranges for employee hiring and retention. Mr. Satterfield stated that the obstacles for the Sewer Collection Division is minimal certified employees and financial resources to begin repairs and meet SC DHEC expectations. Mr. Satterfield stated that he now has the ability to use his I-Pad to see all of the City's maps. Mr. Satterfield stated that he may need information regarding sanitation routes, sanitation and curbside pickup days and tax map information. Councilmember Jenkins asked if the Map App could be available to citizens and Mr. Satterfield stated that would be up to Council and City staff to decide to offer the App. Mr. Satterfield introduced Ms. Mary Wasson, IT employee, who has been working on the City's GIS mapping. Ms. Wasson presented Council with examples of how the mapping system would be used by City staff. Ms. Wasson stated that several maps could be viewed at the same time such as a Zoning map, Sanitation pickup, Electric Distribution map and a Water Distribution map. Ms. Wasson stated that the information choices the software displayed allow personnel to have the needed information at their fingertips. Mr. Satterfield stated that the accomplishments for 2016 is the Water Filter Plant obtained Area Wide Optimization Performance Award and became fully staffed with certified operators. Mr. Satterfield stated that the Filter Plant completed Soft Starts at the Enoree River Pumping Station and also earned a rating of satisfactory on the Sanitary Survey conducted by DHEC. Mr. Satterfield stated that the Filter Plant initiated the Sodium Permanganate Testing Project for permitting and stage II testing is completed and rendered excellent results. Mr. Satterfield stated that a goal for 2017 is to replace the Mud Valves in the settling basins. Mr. Satterfield stated that these valves are original to the Filter Plant. Mr. Satterfield stated that another goal for 2017 is to design and receive pricing on cabinets for the Wet Lab. Mr. Satterfield stated that the lab is in need of an upgrade and personnel would try to some of the upgrade in house. Mr. Satterfield stated that a goal for 2017 is to receive permitting from SC DHEC to use Sodium Permanganate as our primary disinfectant. Mr. Satterfield stated that the interior of the Filter Plant needs to be painted and SC DHEC is requiring the City to give them a time frame on this project. Mr. Satterfield stated that the Filter Plant would try to receive the AWOP award for 2017 and complete twelve months without a raw water pumping issue in 2017. Mr. Satterfield stated that the obstacles facing the Filter Plant are financial resources to complete repairs, complexity of work to be accomplished with City personnel, and the enforcement of the Backflow Program. Mr. Satterfield stated that the accomplishments in 2016 for the

GIS MAPPING

FILTER PLANT

RIGHT OF WAY

Right of Way Department is the river line has been cut and cleared for the first time in twenty years using one employee. Mr. Satterfield stated that the Right of Way Department has reclaimed and cut Beard's Fork Sanitary Sewer Basin and are projected to complete the Carolina I, II, and III Electric Circuits by June 30, 2017. Mr. Stovall stated that the main causes for electric outages are trees and animals so it is important to clear these circuits. Mr. Satterfield stated that another accomplishment was to secure pricing for roof repair and building renovations at the Public Safety Building and also to begin equipping the Fleet Maintenance with the needed tools. Mr. Satterfield stated that the goals for 2017 for the Right of Way Department are to reclaim and cut the Shell Creek Sewer Collection Basin and trim the Electrical Distribution Circuit. Mr. Satterfield stated that another goal is to continue to provide tools and needed equipment for fleet service and repair and keep outside fleet repairs to \$50,000 or less. Mr. Satterfield stated that the obstacle for the Right of Way Department is employee resources to complete the needed projects. Mr. Satterfield stated that the accomplishments in 2016 for the

ADMINISTRATION

Administrative Department is hosted a successful 3rd annual Red Devil Ribeye Legislative Luncheon. Mr. Satterfield stated that the Public Works Building was renovated and the Munis Work Order Program was implemented. Mr. Satterfield stated that the GIS/IT position was staffed and personnel have started the mapping projects and the Streetscape IV is completed. Mr. Satterfield stated that the goals for 2017 is to complete 2017-18 with zero recordables. Mr. Satterfield stated that Administration would work with partnering organizations to further beautify the City of Clinton. Mr. Satterfield stated that Administration would continue with building the GIS platform and the Customer Information System. Mr. Satterfield stated that a goal is to pave two selected City streets per budget allotment. Mr. Satterfield stated that the obstacle for Administration is the time needed to complete the projects. Mr. Satterfield stated that his major worries are losing a City Substation and a severe employee accident. Mr. Satterfield stated that the City's Substation is a 4Kv while the other substations are 25Kv. Mr. Satterfield stated that the spare transformer for the Substation at Public Works is located at Whitten Center and would have to be transported to the site. Mr. Stovall stated that the transformers at the 25Kv Substations are interchangeable and if one transformer goes out then the City could run off the other substation. Councilmember Jenkins asked how many sidewalks have been replaced this year. Mr. Satterfield stated that Public Works have replaced about 1500 linear feet over a two year span. Councilmember Jenkins asked if City staff checked on the condition of the sidewalks on a regular basis and Mr. Satterfield stated yes. Mr. Satterfield stated that the personnel driving the Sanitation Trucks can make notes

on the condition of the sidewalks and this information is printed out on a weekly basis.

**ADMINISTRATIVE
SERVICES**

Mr. Stovall recognized Mr. Joey Meadors, Administrative Services Director. Mr. Meadors stated that the goals for a First Class City in 2016 are update the website with corrected information, issue a newsletter to the public twelve times per year and conduct reviews and revisions of selected Utility Billing Policies. Mr. Meadors stated that Administrative Services does keep the website updated and a newsletter is sent out to the public along with the customer's utility bill.

FIRST CLASS CITY

Mr. Meadors stated that the Utility Billing Policies reviewed and revised were Cash Handling, Cash Balancing, Safe Opening, CSR over/short, death of a customer, returned mail protocol and Delayed Payment Reports. Mr. Meadors stated that Administrative Services would continue to work on these goals for a First Class City in 2017-18. Mr. Meadors stated that the goals to Promote Community Development are expand participation in the Bill Assistance Program and AmeriCorps Representative. Mr. Meadors stated that Administrative Services currently have thirty-four citizens and five employees participating in the Bill Assistance Program. Mr. Meadors stated that the AmeriCorps Representative also meets with customers to give them help and support with budgeting their funds. Mr. Meadors stated that the 2017-18 goals are to continue to publicize the Bill Assistance Program, institute a Customer Service Guarantee Program and continually look for ways to assist customers and the Community. Mr. Meadors stated that the Customer Service Guarantee Program would make sure Administrative Services personnel keep their appointments or make sure a utility bill error is resolved in a timely fashion. Mr. Meadors stated that the goals for an Exceptional Infrastructure are to complete the conversion to AMI/AMR and Tantalus, expand participation in the DSM Program and complete the field test for a Pre Pay Metering Program. Mr. Meadors stated that all residential water meters have been converted to the AMR/AMI meters and City personnel is still continuing to complete the change out of the 2" water meters. Mayor McLean asked if Mr. Meadors would explain the Pre Pay Program. Mr. Meadors stated that the Pre Pay Meter Program is similar to a pre pay phone card. Mr. Meadors stated that the Pre Pay Meter Program allows the customer to pay in advance for electricity and when the customer's usage declines then the customer would get an alert about the low electricity level. Mr. Meadors stated that many customers are able to pay a weekly electric bill rather than a monthly electric bill. Mr. Meadors stated that City staff have been looking at the Pre Pay Meter Program for several years and hope to run a pilot test of the program. Mayor McLean stated that would reduce a lot of our loss and Mr. Meadors agreed. Mayor McLean stated that maybe the City could do the same program for customers who are

**COMMUNITY
DEVELOPMENT**

**EXCEPTIONAL
INFRASTRUCTURE**

on a bank draft. Mayor McLean stated that they could pay week to week. Mayor McLean stated that if we could reduce the loss then we may be able to reduce the power bill. Mr. Stovall stated that there would be customers who run out of electricity and money before the end of the month. Mr. Stovall stated that it is the customer's responsibility to manage their finances and it is not the City's responsibility to ensure power all of the time for free. Mayor Mclean asked if the City could cut the new meters off from the office and Mr. Meadors stated yes. Councilmember Byrd asked if these customers would be cut off in extreme hot or cold weather and Mr. Meadors stated that the pre pay customers would be under the same policy as other customers. Mr. Meadors stated that the City does not cut off if the temperature is above 99 degrees or below 35 degrees. Mr. Meadors stated that a pre pay customer would not have to pay the electric portion of the deposit. Mr. Meadors stated that the pre pay customer would still receive a utility bill for their water, sewer and garbage usage. Mayor McLean asked if the deposits were \$500 and Mr. Meadors stated that the maximum is \$250. Mr. Meadors stated that if a pre pay customer owes a bill from another location then a percentage of the pre pay amount would go to retire that old debt. Mayor McLean stated that we turn on customers who owe the City money and Mr. Stovall stated only pre pay customers because the City takes a portion of the pre-paid amount and would apply it to the old bill.

Mr. Meadors stated that the City has currently installed 1,256 Tantalus Meters and six Polyphase Meters. Mr. Meadors presented to Council several reports that City staff could use from the Tantalus meter that would help a customer. Mr. Meadors stated that the reports would show electric or water usage by the month, week, and day which could help City staff determine when the customer experienced spikes in their usage. Mr. Meadors stated that Tantalus also has a temperature tracker which allows the customer to see the temperature on a daily basis for a month. Mr. Meadors stated that these reports are useful tools when dealing with a customer's questions concerning a high utility bill. Mr. Meadors stated that the City has placed Versa Collectors on the meter poles throughout the City and these devices read the electric and water meters and send this information to the Utility Billing Department. Mr. Meadors stated that the City's Demand Side Management Program (DSM) has been successful. Mr. Meadors stated that the City have approximately 400 customers who participate in the DSM Program. Mr. Meadors stated that the Customer Service Center in the lobby will be upgraded which would allow better communication between the CSR and the customer. Mayor McLean stated that people who are not very mobile ask him about a drive through window. Mr. Stovall stated that City staff

considered using TD Bank's drive through but the CSR would be alone at the window and during down time would not be able to work in other areas of Customer Service. Mr. Stovall stated that City staff has also looked at placing a drive through window on the side of the building at a cost of \$55,000 but have not been able to figure out the logistics of traffic flow. Mr. Meadors stated that the goals for Exceptional Infrastructure for 2017 is to complete the commercial meter change out, continue the installation of the Tantalus meters and continue the DSM Program.

FISCAL STABILITY

Mr. Meadors stated that the goal for Fiscal Stability for 2016 is to complete the Utility Billing conversion to Munis. Mr. Meadors stated that currently the go live date for the conversion is April 2017. Mr. Meadors stated that it has been a challenge to get the data from the current system and transfer it to the Munis System. Mr. Meadors stated that the Fiscal Stability goals for 2017 is to increase training time for the CSR and collections. Mr. Meadors stated that Customer Service is opened from 8:00 AM to 5:00 PM and it is hard to find the time to train personnel. Mr. Meadors stated that last year the City collected \$60,000 in old debt but this year the City collected \$48,000 in old debt.

**MUNICIPAL COURT
FIRST CLASS CITY**

Mr. Meadors stated that the goal for a First Class City for the Municipal Court is all Magistrates and staff would complete the required State training and the Court be managed in fair, equitable and efficient manner. Mr. Meadors stated these goals have been achieved. Mr. Meadors stated that the Magistrates are required to attend fourteen hours of legal training and that has been achieved. Mr. Meadors stated that the goal for Exceptional Infrastructure is to complete a plan to remodel the Court Room. Mr. Meadors stated that the Court Room needs to be updated because the victim and the suspect come through the same door to enter the Court Room. Mr. Meadors stated that the goal for Fiscal Stability is to examine the feasibility of taking all police fines at the Customer Service Center in the Municipal Center but staff is still working on that project. Mr. Meadors stated that the goals for the Municipal Court in 2017 is to continue to keep all training up to date, continue to examine the possibility of taking fine payments at the Municipal Center and complete the plan for the Court Room up grade.

**EXCEPTIONAL
INFRASTRUCTURE**

FISCAL STABILITY

Mr. Meadors stated that some of the main issues for Administrative Services are Court Room safety, 40% of the City's customers are at the poverty level, Munis conversion and providing the best possible Customer Service. Mr. Meadors displayed the system that allows Utility Billing personnel to turn on or turn off a meter from the office. Mr. Meadors stated that Utility Billing would be able to run reports for Commercial and Industrial customers to show the electric usage by the

hour or day. Mr. Stovall stated that an Industrial Customer such as Asten Press could use this data to forecast their electric usage and spikes in their electric use in order to keep their energy cost down. Mr. Stovall stated that if the City could help a customer reduce their electric costs then that reduction also reduces the City's wholesale costs. Council-member Cook asked if the customers who are on the Equal Pay Program could also pay their payment on a weekly basis and Mr. Meadors stated that City staff would look into that project. Mr. Stovall stated that this new technology is designed to help personnel and make their work more efficient.

PRIORITIES

Mr. Stovall stated that City staff has listed the primary objectives and goals that Council has identified on the wall. Mr. Stovall stated that along with these objectives are the resources needed to achieve these objectives. Mr. Stovall stated that he needed Council to identify which objective is important and which resources the City should use to accomplish the objective. Mr. Stovall stated that council also needs to decide which projects for the new budget are the most important. Mr. Stovall stated that City staff would use this tool while crafting the drafted budget.

ADJOURN

With there no further business before Council motion was made by Councilmember Byrd to adjourn and seconded by Councilmember Cook. The vote was unanimous.

CITY CLERK

MAYOR