



City of Mauldin
FY26 Proposed Budget

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May 19, 2025

Mayor and Council
City of Mauldin
5 E. Butler Road
Mauldin, SC 29662

Honorable Mayor and Council,

It is with great pleasure that I present to you a balanced budget of all revenues and expenses for Fiscal Year 2025-2026 for the City of Mauldin. This budget is the culmination of many hours of hard work by department heads, finance staff and Council. Over the last few months, Council crafted a budget that will provide the resources and investments necessary for the upcoming Fiscal Year to continue serving the residents, businesses, and visitors of our great city.

In preparing this budget, much emphasis was placed on Council's goals and strategies as outlined in the recently adopted City of Mauldin Strategic Plan. From it, the City envisions its future as a vibrant and sustainable community, where a thriving City Center, dynamic Cultural and recreational amenities, and livable neighborhoods connect people, cultures, and opportunities. The Strategic Plan will be the guiding document for the next several years that will articulate the vision, goals, and strategies at the heart of Council's and staff's work.

As we enter the midpoint in our march towards the next decade, Mauldin's growth continues to provide new opportunities, prosperity, and excitement for the future. The budget, as prepared, makes necessary investments in critical areas including personnel, equipment, operations, and savings. These investments are fundamental to achieving our Strategic Plan's goals of **High-Quality Services**, a **Vibrant Community**, **Strong & Reliable Infrastructure**, and defining Mauldin's **Character & Identity**. Thank you for your continued leadership and vision as we prepare for the bright future ahead.

BUDGET GOALS

Prior to drafting the FY2026 budget, Council undertook a near-year long process of developing a strategic plan for the City. The plan was built with input from focus groups, a community survey, workshops with staff and Council, and with extensive research. What emerged was a plan focused around four key areas – **High-Quality Services**, **Vibrant Community**, **Strong & Reliable Infrastructure**, and **Character & Identity**. These focus areas provide an organizational framework for goals and strategies that were developed to guide the City in realizing its long-range vision.

More specifically, the focus areas seek to deliver **High-Quality Services** that enhance quality of life, build trust with the community, and deliver significant value to taxpayers. Mauldin will build a **Vibrant Community** with award-winning facilities, programs, and services, and seek to ensure a dynamic quality of life for residents and become a hub of cultural and recreational tourism for the region. The City will remain focused on maintaining and enhancing **Strong & Reliable Infrastructure** to address current and future needs related to stormwater, public facilities, public utilities, transportation, and beyond. Lastly, Mauldin will be focused on utilizing its best assets to



establish a **Character & Identity** that highlights this community as a place where people want to live, work and play.

HIGH-QUALITY SERVICES

The City of Mauldin is focused on delivering High-Quality Services that enhance quality of life, build trust with the community, and represent a significant value to taxpayers.

Goal 1.1 – Service Delivery

The City of Mauldin will deliver a robust and comprehensive range of high-quality services to all residents, business, and property owners in a cost-effective and efficient manner.

- Develop objective departmental performance metrics based upon Council goals for service delivery.
- Identify benchmarks to measure the effectiveness of City services, increasing staffing and acquiring additional equipment as necessary to accommodate growth.
- Evaluate opportunities to increase the capacity of youth and adult sports programs.
- Expand recreational opportunities, and enhance program offerings at the Sports Center, Senior Center, and Cultural Center.
- Expand public and private partnership opportunities to increase available resources at the Senior Center and Cultural Center.
- Utilize a variety of community engagement tools to identify emerging service issues and to measure community satisfaction with service delivery.
- Evaluate website redesign and technology improvements to enhance service delivery.
- Develop a 3- to 5- year organizational and operational plan to increase service delivery, achieve programmatic efficiency, and increase operational effectiveness.
- Maintain a fiscal policy focused on providing high-quality essential services and significant value to taxpayers and ratepayers that enhances the City’s competitive advantage in the region.
- Increase the overall quality of life of residents and maintain trust between the people and their government.

Goal 1.2 – Continue Capital Improvements Planning, Long-Range Planning, and Fiscal Forecasting

The City will utilize population studies, service delivery plans, and other tools to provide guidance and resources on capital projects planning, long-range planning, and fiscal forecasting to prepare for future opportunities and challenges.

- Expand the scope of the City’s Capital Improvement Plan to cover a longer time horizon for major capital projects.
- Prepare a long-range plan for the delivery of City services that identifies the timing of capital expenditures and personnel growth to meet anticipated demands based on growth and service improvements.
- Prepare and maintain a long-term fiscal forecast model that projects revenues and expenditures

VIBRANT COMMUNITY

The City of Mauldin is a Vibrant Community with award-winning facilities, programs, and services that seeks to ensure a dynamic quality of life for residents while serving as an emerging hub of cultural and recreational tourism for the region.

Goal 2.1 – Community Events & Programming

The City will continue to enhance our offerings of festivals, events, and cultural programming to support the community’s desire for more family-friendly activities and entertainment.

- Support and enhance community events and engagement to include community partners.
- Continue support of the Mauldin Cultural Council to enhance art displays and cultural amenities throughout the City.
- Evaluate the possibility of new events and partnerships to enhance community spirit.
- Expand the promotion of City programs and events to residents of Mauldin and the Upstate.
- Expand the range and frequency of community theater productions and similar programming through continued City investment and community partnerships.

Goal 2.2 – City Center Village Development

The City of Mauldin will continue to nurture and grow the heart of our city into a vibrant cultural and entertainment destination within the Upstate region.

- Utilize the City Center Village Master Plan to attract Public Private Partnerships to fulfill the vision of an urbanized city center.
- Ensure the completion of the City Center Village trail segments.
- Evaluate the need to make strategic property acquisitions for the continued development of City Center Village.
- Conduct a parking assessment to increase parking capacity at City Center Village and potential funding sources.

Goal 2.3 – Economic Development & Tourism

Mauldin will build a strong and diverse local economy with an emphasis on attracting high-paying jobs, attracting unique commercial and retail establishments, and supporting a diverse sports and entertainment tourism industry.

- Increase support to and recruitment of local businesses focusing on regional brands, small businesses, and corporate headquarters.
- Support and grow a diverse sports and entertainment tourism industry through cooperative partnerships and facility construction.
- Identify strategic investments and opportunities for industrial and commercial growth.
- Continue to work with local, regional and state partners to improve transportation systems in preparation for future growth.
- Establish incentives for the redevelopment of legacy commercial retail centers in alignment with City economic development goals.
- Identify ways to support BridgeWay Station as a tourism destination and commercial/retail hub.
- Utilize public and private sports facilities to promote sports tourism.

Goal 2.4 – Community Engagement

The City will provide opportunities for residents and business leaders to increase connections to city leaders and services, and enhance citizen engagement, civic pride, and community awareness.

- Actively promote opportunities for service on City boards and commissions and engage community organizations to assist in recruiting candidates.
- Establish an annual “Citizens Academy” program and complementary digital media resources to improve awareness of the function of City government.
- Create opportunities for community involvement to foster greater civic engagement and pride.
- Enhance communication channels with the public to increase community awareness and engagement.

STRONG & RELIABLE INFRASTRUCTURE

The City is focused on maintaining and enhancing Strong & Reliable Infrastructure to address current and future needs related to stormwater, public facilities, public utilities, transportation, and beyond.

Goal 3.1 – Stormwater Program

Mauldin will continue to develop policies, programs, and projects to reduce the impacts of stormwater runoff and potential flooding events throughout the city.

- Ensure the completion of the Stormwater Master Plan.
- Maintain a City-wide stormwater program that focuses on preventive maintenance and capital improvements.
- Continue to invest in stormwater infrastructure improvements and maintenance activities.
- Increase educational opportunities and cooperative partnerships with Greenville County and others to provide information and resources to the community.

Goal 3.2 – Facilities Upgrades & Planning

The City will maintain and improve public facilities in a manner that meets the current and future needs of the community.

- Develop a Parks Master Plan to include current and future facilities and needs.
- Develop a long-term Senior Center and Cultural Center Facility and Site Master Plan.
- Evaluate the need for additional facility upgrades and enhancements to accommodate increased staffing.
- Evaluate Public Safety resource allocation and distribution by identifying location(s) for future co-location of services or new facilities.

Goal 3.3 – Mauldin Trail Segments

Mauldin will develop a connected trail and sidewalk system to encourage active and healthy lifestyles for our residents and provide alternative transportation options to connect the community.

- Continue working with partners to design and build trail segments to connect the Swamp Rabbit Trail with City Center Village and beyond.
- Develop trail branding for Mauldin bike and pedestrian trails.
- Continue support for the Butler Road Improvement Project which includes a multi-use pathway.
- Redevelop the David Bates Greenway and establish greater connectivity to key destinations.
- Develop and install new trail segments, seasonal trails/walks, and other activities that promote outdoor recreation and tourism.
- Promote the development of sidewalks, trails and interconnectivity during development or redevelopment of property.

Goal 3.4 – Roads and Mobility

Mauldin will continue to work closely with our regional, state, and federal transportation partners to improve city streets and to plan for more alternative modes of travel to help relieve congestion on city roadways.

- Develop a corridor study along the roads connecting Highway 14 and Miller Road with County, State, and private partners to improve traffic flow to BridgeWay Station, I-385, and Mauldin High School.
- Continue to support Greenlink operations within the City.
- Evaluate the need for additional bus/commuter routes throughout the City.
- Develop a long-range plan to improve bicycle and pedestrian connections and enhance safety across the City.
- Work with SCDOT to implement intersection and roadway improvements to improve traffic flow and safety at high-priority intersections on state-maintained roads.
- Establish a method for the reporting and tracking of maintenance issues on City streets.
- Evaluate opportunities for city-led planning, engineering, and design projects to elevate priority



intersection and roadway improvement projects on SCDOT maintained roads.

CHARACTER & IDENTITY

The City of Mauldin is focused on utilizing its best assets to establish a Character & Identity that highlights this community as a place where people want to live, work and play.

Goal 4.1 – Beautification

Mauldin will enhance the City’s gateway corridors and public properties with attractive and low maintenance decorative landscaping elements to welcome residents and visitors alike.

- Prepare and implement a plan to enhance and maintain landscaping along major thoroughfares.
- Develop and implement a plan to enhance the appearance of the City’s primary street gateway entrances.
- Continue to work with partners to remove litter and debris along the City’s gateway corridors.
- Evaluate overlays and district design guidelines to establish destinations within the city.

Goal 4.2 – City Branding

The City will develop an identity and brand that is unique to our community to distinguish Mauldin within the greater Upstate region.

- Prepare a branding and promotions plan that supports the City’s unique identity.
- Implement branding and promotional projects for regional and local communications and marketing initiatives (i.e. updating city signage, website, etc.).
- Expand wayfinding signage to recreation and cultural facilities.

Goal 4.3 – Development Character

The City will prepare and implement development policies that encourage a well-designed, safe, and efficient built environment.

- Develop urban design standards for Main Street beautification that can be utilized along commercial corridors.
- Improve the Building Façade and Site Improvement Program to encourage property owners to enhance the aesthetic appeal of commercial property on major corridors, beginning with the City Center area.
- Review and revise general site and building design standards to ensure that the regulations are aligned with the City’s expectations for high-quality development outcomes.

BUDGET PHILOSOPHY

The FY2026 Budget is built upon the idea of a zero-based budget. The Government Finance Officers Association (GFOA) defines a zero-based budget as a “process that asks managers to build a budget from the ground up, starting from zero.” Through direct conversations with department heads, finance staff, and administration, each line item was evaluated based upon future needs, current utilization, and past performance. The result of such action removes unnecessary excess in line items and more directly links projected expenditures with actual expenditures. Through more precise evaluation of both revenues and expenditures, the budget more accurately reflects anticipated final revenues and expenditures and deploys needed capital to Council priorities.

OVERALL BUDGET HIGHLIGHTS

The Fiscal Year 2026 Budget is balanced and totals \$43,128,100 in revenues and \$43,128,100 in expenditures. The budget includes a planned contribution to Fund Balance of \$71,150. The FY2026 Budget is approximately 9.9% more than FY2025 due to strong revenue growth from





economic development activities, increased tourism-related activity, and enhanced revenue collections by staff. The budget includes several strategic investments designed to address Council’s goals including additional personnel, equipment, and capital. These investments are further described below.

The budget as provided maintains the City’s current tax millage rate¹, business license rates², contractor fees, and more. The budget does include, however, a minor fee increase to the City’s sewer rate of twenty-five cents (\$0.25) to offset an increase by Greenville Water on the printing of sewer bills last year. Residents would see new sewer rates starting in August.

A summary of all revenues and expenditures for FY2026 is found below.

	Revenues	Expenditures	Difference
General Fund	\$25,365,250	\$25,365,250	\$--
MCIP Fund	\$260,000	\$260,000	\$--
Mauldin Public Facilities Fund	\$597,500	\$597,500	\$--
Capital Projects Fund	\$1,357,500	\$1,357,500	\$--
Capital Projects Transportation Fund	\$751,500	\$751,500	\$--
Sewer Fund	\$1,462,500	\$1,462,500	\$--
Hospitality & Accommodations Fund	\$2,407,500	\$2,407,500	\$--
ARPA Fund	\$0	\$0	\$--
Victim Advocate Fund	\$15,000	\$15,000	\$--
Grants Fund	\$309,000	\$309,000	\$--
Health Fund	\$2,174,000	\$2,174,000	\$--
Fire Fund	\$6,244,500	\$6,244,500	\$--
Sports Center Fund	\$822,700	\$822,700	\$--
Debt Service Fund	\$1,107,150	\$1,107,150	\$--
Property Management Fund	\$12,000	\$12,000	\$--
Fire 1% Money	\$230,000	\$230,000	\$--
Mauldin Foundation	\$12,000	\$12,000	\$--
TOTAL	\$43,128,100	\$43,128,100	\$--

OVERALL REVENUES

The City continues to see strong revenue growth across all major funds as the local economy remains red hot. As part of one of the fastest-growing areas of the state, Mauldin is poised for continued growth over the next several years as homebuilding remains strong, business interest in our community grows, and new projects come online.

However, significant economic uncertainty exists due to interest rate pressure, potential tariffs, inflation, and a rapidly changing workforce as baby boomers retire. The FY2026 Budget acknowledges these potential headwinds yet is still poised for growth in the years ahead.

¹ 2025 is a millage reassessment year and may result in a millage rollback, but should remain revenue neutral.

² City will adopt a new Business License Ordinance later this year with a new rate schedule and may need to modify rates to remain revenue neutral.





As FY2025 draws to a close, several commercial development projects are under construction or nearing completion. These include City Center Village, a new commercial node at Ashmore Bridge Road and Fork Shoals Road, and a mixed-use development at Tanner Road and Verdin Road. These projects will serve as catalysts for the future growth of property taxes, business license fees, and hospitality tax revenue in FY2026 and beyond.

The City continues to receive requests for new residential development, annexations, and commercial development. Area builders expect to build more than 1,200 homes in Mauldin over the next 24-months which will lead to higher revenues and stronger service demand. A significant number of these homes will be rental properties and will therefore pay higher property tax rates (6% instead of owner occupied 4%), and a business license fee (owner of the rental unit). This presents both a strategic opportunity for the City (increased revenue for reinvestment into public services and facilities) and potential liability (if the homes become owner-occupied in the future). Staff will continue to monitor the ever-changing housing market and stand ready to respond to this potentially changing market.

OVERALL EXPENSES

The City continues to face several challenges when it comes to planned expenditures, including an increase in demand for services, inflation, higher property and casualty insurance rates, and higher utility rates. These challenges have resulted in an increase in personnel costs, operational and maintenance costs, and costs for capital acquisition. The major drivers of increased expenditures in FY2026 are due to the following:

- Increasing demands for services as the City's population and area of service grows;
- Increases of 32% in liability insurance rates and 8% in worker's compensation insurance rates;
- Health insurance premiums are projected to increase by 4.6%;
- Inflation continues to affect all sectors of the economy and is up 3.0% year over year;
- Increasing cost of capital goods, petroleum products, and services;

In addition, the FY2026 budget includes strategic investments across all departments to meet our growing service demands, upgrades of various equipment, and other expenditures to address Council's strategic goals. This is being done while also maintaining a high-level of fiscal discipline to live within our means, maximizing the utility of every taxpayer dollar for the greatest value to the community, and addressing our most critical needs.

GENERAL FUND

The purpose of this budget is to provide for the revenues and expenditures of various government services and operations pertaining to City Council, Finance, Administration, Judicial services, Police, Business & Development Services, Public Works, Parks & Recreation, Mauldin Senior Center, and the Cultural Center. The FY2026 General Fund Budget, as presented, is balanced with revenues and expenditures equaling \$25,365,250 and contains a planned contribution to Fund Balance of \$71,150.

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General Fund Revenues

A summary of General Fund Revenues is provided below.

	FY2024 Actual	FY 2025 Budget	FY2026 Proposed	% Change
<i>Taxes and Special Assessments</i>	\$9,704,886	\$10,072,500	\$11,782,500	17.0%
<i>Licenses and Permits</i>	\$10,576,765	\$9,258,000	\$10,043,000	8.5%
<i>Intergovernmental</i>	\$820,447	\$749,000	\$804,000	7.3%
<i>Penalties and Fines</i>	\$134,783	\$125,300	\$130,250	4.0%
<i>Charges for Services</i>	\$148,256	\$127,000	\$132,500	4.3%
<i>Recreation Fees</i>	\$260,753	\$195,000	\$250,000	28.2%
<i>Cultural Center Fees</i>	\$35,132	\$20,000	\$250,500	1,152.5%
<i>Senior Center Fees</i>	\$18,838	\$29,000	\$18,500	-36.2%
<i>Miscellaneous Revenue</i>	\$744,625	\$514,000	\$587,000	14.2%
<i>Transfers In</i>	\$189,740	\$464,700	\$1,367,000	189.2%
<i>Use of Fund Balance</i>	\$0	\$7,868	\$0	-100%
Total	\$22,634,225	\$21,562,368	\$25,365,250	17.6%

One major change within the General Fund budget is the renaming of the Community Development budget to the Mauldin Cultural Center (MCC) budget. This renamed budget now includes all expenditures of the MCC, regardless of funding sources, and is supported by a transfer from the Hospitality & Accommodations (H&A) Tax Fund. The H&A Fund still exists but appears dramatically different than in years past. Staff is recommending this change to streamline the City’s budget by organizing all expenses related to the MCC and its programming into a single budget. Revenues from H&A-related programs are deposited into the General Fund, while H&A tax revenue is maintained in the H&A Fund. The transfer from H&A Fund (300) to General Fund (100) offsets the expenses of H&A programming not covered by program revenue.

General Fund Expenditures

General Fund expenditures total \$25,365,250 across all departments and represents an increase of nearly 17.6 %. This increase is primarily driven by the funding of 8 new full-time positions, funding increases for part-time and college internships, equipment upgrades, higher inflation costs on certain consumables, and planned increases in service contracts. Funding has also been allocated to initiatives approved by Council in FY2024 & 2025, including the Axon taser and body camera program, Flock, and the continuation of Greenlink 601 Route.

As our community continues to grow and service demand increases, properly staffing core and important functions of our organization becomes paramount. In FY2026, the budget as prepared includes additional staff for Police, Public Works, Judicial, Recreation and others. These additional positions are funded either full-year or half-year as a hedge against potential economic headwinds. Each fulfills a surging demand within our City or leverages specialization to enhance

the City’s ability to serve its growing base. The positions proposed include:

- Positions funded as of July 1st:
 - Accreditation Manager³ – Police
 - Program Coordinator – Recreation
 - Public Works Superintendent – Public Works
 - Administrative Judge – Judicial
- Positions funded as of January 1st:
 - 3 Fire Fighters – Fire
 - Training Officer - Fire
- Additional funding for part-time staffing at Mauldin Cultural Center and Senior Center
- Part-time position within Administration for a Social Media Coordinator

The FY2026 budget includes funding for various non-capital equipment including new chairs for City Council Chambers, Axon in-car camera system (Police), a drone program (Police), computer upgrades at City Hall, and more. Funding has also been allocated towards a new traffic management software by Urban SDK for the Police Department. This system will allow MPD Traffic Team to quickly respond to public speeding complaints, prioritize street safety, and measure the effectiveness of traffic calming measures.

Lastly, the budget also includes a COLA of 2% and a merit pool of 3% of each department’s projected salary expenses. The City conducts an organization-wide annual review in October of each year, where every employee is evaluated by their supervisor. A merit pool has been established that allows supervisors to award an average of 3% merit increase by each department.

A summary of General Fund Expenditures by department or function is provided below.

	FY2024 Actual	FY 2025 Budget	FY2026 Proposed	% Change
<i>Transfers Out</i>	\$6,751,784	\$4,128,750	\$4,896,950	18.6%
<i>Council</i>	\$187,438.37	\$229,000	\$ 263,000	14.8%
<i>Finance</i>	\$456,279.59	\$478,600	\$498,000	4.1%
<i>Administration</i>	\$973,406.97	\$1,095,250	\$1,385,500	26.5%
<i>Employee Services</i>	\$73,288	\$84,100	\$79,100	-5.9%
<i>Judicial</i>	\$583,153.32	\$669,000	\$735,000	9.9%
<i>Police</i>	\$6,140,064.53	\$7,260,000	\$8,125,000	11.9%
<i>Business Services</i>	\$787,034.00	\$863,500	\$899,500	4.2%
<i>Street</i>	\$726,000.27	\$877,000	\$945,900	7.9%
<i>Sanitation</i>	\$2,123,570.29	\$2,328,000	\$2,494,500	7.2%
<i>PW Administration</i>	\$764,483.17	\$742,000	\$1,026,000	38.3%
<i>Fleet Maintenance</i>	\$259,827.41	\$274,200	\$293,000	6.9%
<i>Parks Management</i>	\$770,635.37	\$967,368	\$1,054,500	9.0%
<i>Recreation</i>	\$798,101.36	\$786,000	\$932,800	18.7%
<i>Cultural Center</i>	\$482,291.09	\$456,500	\$1,362,500	198.5%

³ The current Accreditation Manager is occupying a Police Officer slot and will allow that slot to be used as an additional Code Enforcement Officer.



<i>Senior Center</i>	\$256,867.41	\$323,100	\$374,000	15.8%
Total	\$22,134,005.10	\$21,562,368.38	\$25,365,250	17.6%

Below are the notable expenses by each department or function within the General Fund budget. The budget does not anticipate any major programmatic or operational changes in FY2026.

Transfers Out

The General Fund supports numerous other funds, services and programs on an annual basis. In FY2026, transfers out of the General Fund total \$4,896,950 and is 18.6% higher than the current fiscal year. The increase is mostly attributable to increased transfers to the Fire Service Fund for operational support and the Transportation Fund for sidewalk and trail projects. Below illustrates the distribution of transfers out of the General Fund to other funds.

	FY2024 Actual	FY2025 Budget	FY2026 Budget	% Change
<i>Mauldin Public Facilities</i>	\$427,900	\$429,400	\$433,500	1.0%
<i>Capitol Projects Fund</i>	\$1,931,395	\$0	\$0	0.0%
<i>Transportation Fund</i>	\$1,780,974	\$307,000	\$336,000	9.4%
<i>Fire Service Fund</i>	\$2,119,633	\$2,360,350	\$3,045,950	29.0%
<i>Sports Center Fund</i>	\$241,522	\$421,500	\$432,700	2.7%
<i>Debt Service Fund</i>	\$250,361	\$610,500	\$577,650	-5.4%
<i>Contribution to Fund Balance</i>	\$0	\$0	\$71,150	0.0%
Total	\$6,751,784	\$4,128,750	\$4,896,950	18.6%

Below are the summaries of expenditures by each department or facility within the General Fund budget. The summaries are organized by core categories (Personnel, Operating, Non-Capital) and are derived from the departmental or facility itemized budgets. Each budget contains comments related to significant changes, notable expenses, or program changes.

COUNCIL

EXPENDITURES	FY2024 ACTUAL	FY2025 BUDGET	FY2026 BUDGET	Difference
Personnel	117,231.58	134,500.00	153,500.00	19,000.00
Operating	70,206.79	94,500.00	109,500.00	15,000.00
Non-Capital	0	0	0	0
Total	\$187,438.37	\$229,000	\$263,000	\$34,000

COMMENTS

Staff is proposing an increase in Council compensation as part of the FY2026 budget. Council compensation has not been adjusted since 2007. Council compensation, if approved, would be set at \$15,000 for the Mayor, \$13,000 for the Mayor Pro Tem, and \$12,000 for Council Members. Council would be offered health insurance on the same terms and conditions as full-time employees. The increase would be effective following January 1, 2026 following the next election in November 2025.

Additionally, staff is proposing to purchase new chairs for Council Chambers (at the Council dais) to be utilized by Council, Court, and various Boards and Commissions of the City.



FINANCE

EXPENDITURES	FY2024 ACTUAL	FY2025 BUDGET	FY2026 BUDGET	Difference
Personnel	362,344.47	383,500.00	402,000.00	18,500.00
Operating	93,935.12	95,100.00	96,000.00	900.00
Non-Capital	0	0	0	0
<i>Total</i>	\$456,279.59	\$478,600	\$498,000	\$19,400

COMMENTS

No significant changes planned for FY2026.

ADMINISTRATION

EXPENDITURES	FY2024 ACTUAL	FY2025 BUDGET	FY2026 BUDGET	Difference
Personnel	708,029.14	829,750.00	1,019,500.00	189,750.00
Operating	265,377.83	265,500.00	366,000.00	100,500.00
Non-Capital	0	0	0	0
<i>Total</i>	\$973,406.97	\$1,095,250	\$1,381,500	\$290,250

COMMENTS

Personnel includes \$25k for a part-time Social Media Coordinator to increase the City’s social media impact and engagement across platforms.

Operating expenses increased due to the inclusion of several programs or contracts previously assigned to another department. These include:

- Economic Development and Special Projects (\$69k)
- Greenlink (\$54k)

Additional funding has been allocated to Employee Expenses for personnel training due to positions created in FY2025.

JUDICIAL

EXPENDITURES	FY2024 ACTUAL	FY2025 BUDGET	FY2026 BUDGET	Difference
Personnel	449,339.46	484,500.00	539,500.00	55,000.00
Operating	133,813.86	184,500.00	195,500.00	11,000.00
Non-Capital	0	0	0	0
<i>Total</i>	\$583,153.32	\$669,000	\$735,000	\$66,000

COMMENTS

Staff is proposing to reorganize the Judicial Department as part of the FY2026 budget. The primary change would be with the inclusion of an additional Administrative Judge and the reassignment of certain roles and responsibilities. The change is being requested as service loads increase due to the City’s growth.

Under the new structure, a full-time Administrative Judge would be available Monday through Friday to sign warrants, issue bonds, and sit at the bench in absence of another judge. Details of this reorganization will be presented during the budget presentation.

POLICE

EXPENDITURES	FY2024 ACTUAL	FY2025 BUDGET	FY2026 BUDGET	Difference
Personnel	5,380,530.27	6,157,300.00	6,689,000.00	531,700.00
Operating	690,741.12	1,001,700.00	1,337,000.00	335,300.00
Non-Capital	68,793.14	101,000.00	99,000.00	(2,000.00)
Total	\$6,140,064.53	\$7,260,000	\$8,125,000	\$864,000

COMMENTS

Personnel includes the addition of a full-time slot for the Accreditation Manager, which will free up a Certified Officer position. The freed-up Offer position will then be used to hire another Code Enforcement Officer.

Overtime has also increased due to the increasing need for officers to serve at various City functions including recreation programming, events, and other assignments.

Operating expenses have increased due to rising fuel prices, contracts and services related to body cameras and tasers, and the inclusion of funding to convert in-car cameras from Watch Guard to Axon. Staff recently learned that Watch Guard is moving from server-based cameras to cloud-based cameras. Therefore, in order to keep all of our Police Dept. camera systems within one ecosystem, staff is recommending moving all car cameras into our Axon cloud-based system. Additional information will be presented to Council during the Budget Workshops.

Non-Capital is expected to be less than the prior fiscal year, but includes new stop sticks, a drone program and additional equipment related to patrol operations.

BUSINESS & DEVELOPMENT SERVICES

EXPENDITURES	FY2024 ACTUAL	FY2025 BUDGET	FY2026 BUDGET	Difference
Personnel	583,720.00	785,500.00	812,000.00	26,500.00
Operating	203,314.12	78,000.00	87,500.00	9,500.00
Non-Capital	0	0	0	0
Total	\$787,034.12	\$863,500	\$899,500	\$36,000

COMMENTS

No significant changes planned for FY2026.

STREET

EXPENDITURES	FY2024 ACTUAL	FY2025 BUDGET	FY2026 BUDGET	Difference
Personnel	371,640.74	424,500.00	423,500.00	(1,000.00)
Operating	344,124.29	443,500.00	513,500.00	70,000.00
Non-Capital	10,235.24	9,000.00	8,900.00	(100.00)
Total	\$726,000.27	\$877,000	\$945,900	\$68,900

COMMENTS

Operating expenses include increases for the following programs and services:

- Contracts & Services (\$32k) for IMS Road Review
- Stormwater Maintenance and Repair (\$100k)

SANITATION

EXPENDITURES	FY2024 ACTUAL	FY2025 BUDGET	FY2026 BUDGET	Difference
Personnel	836,620.32	1,038,500.00	1,147,000.00	108,500.00
Operating	1,286,949.97	1,289,500.00	1,347,500.00	58,000.00
Non-Capital	0	0	0	0
Total	\$2,123,570.29	\$2,328,000	\$2,494,500	\$166,500

COMMENTS

Personnel expenditures are higher in the upcoming fiscal year due to the City needing to be more competitive for CDL drivers. Class B drivers are in high demand throughout the region and staff has had to adjust starting compensation to attract and retain qualified drivers.

Operating expenses increases are mostly due to insurance liability increases and landfill fees.

PW ADMINISTRATION

EXPENDITURES	FY2024 ACTUAL	FY2025 BUDGET	FY2026 BUDGET	Difference
Personnel	383,701.15	417,000.00	594,500.00	177,500.00
Operating	380,782.02	325,000.00	431,500.00	106,500.00
Non-Capital	0	0	0	0
Total	\$764,483.17	\$742,000	\$1,026,000	\$284,000

COMMENTS

Personnel includes a full-time position for a Public Works Superintendent as part of a realignment of Public Works operations. The PW Superintendent will oversee much of the day-to-day operations of the Sanitation program, Street program, and more.

Operating expenses increases are mostly due to insurance liability increases and contracts and services due to the acquisition of an asset management system.

FLEET MAINTENANCE

EXPENDITURES	FY2024 ACTUAL	FY2025 BUDGET	FY2026 BUDGET	Difference
Personnel	207,220.58	224,200.00	230,500.00	6,300.00
Operating	52,606.83	50,000.00	62,500.00	12,500.00
Non-Capital	0	0	0	0
Total	\$259,827.41	\$274,200	\$293,000	\$18,800

COMMENTS

No significant changes planned for FY2026.

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PARKS MANAGEMENT

EXPENDITURES	FY2024 ACTUAL	FY2025 BUDGET	FY2026 BUDGET	Difference
Personnel	431,215.29	601,500.00	624,500.00	23,000.00
Operating	330,621.43	355,868.38	425,000.00	69,131.62
Non-Capital	8,798.65	10,000.00	5,000.00	(5,000.00)
Total	\$770,635.37	\$967,368.38	\$1,054,500	\$87,131.62

COMMENTS

Operating expenses increases are mostly due to the following:

- Utilities for rate increases and usage
- Contract & Services for ball field maintenance

RECREATION

EXPENDITURES	FY2024 ACTUAL	FY2025 BUDGET	FY2026 BUDGET	Difference
Personnel	462,892.21	464,000.00	572,000.00	108,000.00
Operating	335,209.15	322,000.00	360,800.00	38,800.00
Non-Capital	0	0	0	0
Total	\$798,101.36	\$786,000	\$932,800	\$146,800

COMMENTS

Personnel includes an additional full-time position for a Recreation Program Coordinator. This position is needed due to growth in the City’s sports and recreation programming.

Personnel expenses are also increasing due to a greater number of existing staff selecting employer-provided insurance for their insurance needs.

Operating expenses are increasing mostly due to increased programmatic expenses across all sports.

CULTURAL CENTER (formerly Community Development)

EXPENDITURES	FY2024 ACTUAL	FY2025 BUDGET	FY2026 BUDGET	Difference
Personnel	313,800.65	243,500.00	413,500.00	170,000.00
Operating	168,490.44	213,000.00	949,000.00	736,000.00
Non-Capital	0	0	0	0
Total	\$482,291.09	\$456,500	\$1,362,500	\$906,000

COMMENTS

As mentioned above, the Cultural Center budget was formerly named the Community Development budget and now includes all expenses related to the various activities that are programmed or managed by the Mauldin Cultural Center. Funding is supported by both the General Fund and Hospitality & Accommodation Tax (H&A Tax) Fund.

Personnel increase is due to budget realignment, but also additional funding (\$20k) for part-time staff to assist with City programs and events.

Operations expenses have increased due to the following:

- Contracts & Services increases in cleaning services and creative services
- Marketing increase in budget allowance for marketing events and programs (\$15k)
- All programs and events of the MCC (\$445k)

SENIOR CENTER

EXPENDITURES	FY2024 ACTUAL	FY2025 BUDGET	FY2026 BUDGET	Difference
Personnel	145,463.94	134,800.00	178,500.00	43,700.00
Operating	111,403.47	188,300.00	195,500.00	7,200.00
Non-Capital	0	0	0	0
<i>Total</i>	\$256,867.41	\$323,100	\$374,000	\$50,900
COMMENTS				
Personnel expenses have increased due additional funding for part-time support at the Senior Center.				
Personnel expenses are also increasing due to a greater number of existing staff selecting employer-provided insurance for their insurance needs.				

ENTERPRISE FUNDS

The Enterprise Fund consists of two separate funds including the Sewer Fund and the Property Management Fund. The purpose of an enterprise fund is to operate certain City programs or services in a business-like manner and assess either a user fee or charge for service. To this end, both funds should prioritize self-sufficiency and annually aim to have revenues exceed expenses.

In the FY2026 Budget, the Enterprise Fund totals \$1,474,500 a decrease of 14.7% from the prior year. The decrease is attributed to the lack of a planned capital lease in the upcoming fiscal year as was done in the prior year for a capital equipment purchase.

The City, however, is making a change to the City’s sewer fee assessed on utility bills. The City received notice late last budget cycle that Greenville Water would be increasing their fee per utility bill printed from \$1.17 to \$1.31 effective July 1, 2024. This increase did take affect and the City absorbed the cost. Staff is anticipating another increase this upcoming year and proposed an increase in the City’s sewer fee from \$11.50/month to \$11.75/month or a twenty-five cents (\$0.25) increase. Funding will go towards offsetting last year’s increase as well as absorbing the anticipated increase later this year.

The revenues and expenditures of each of the two funds are further explained below.

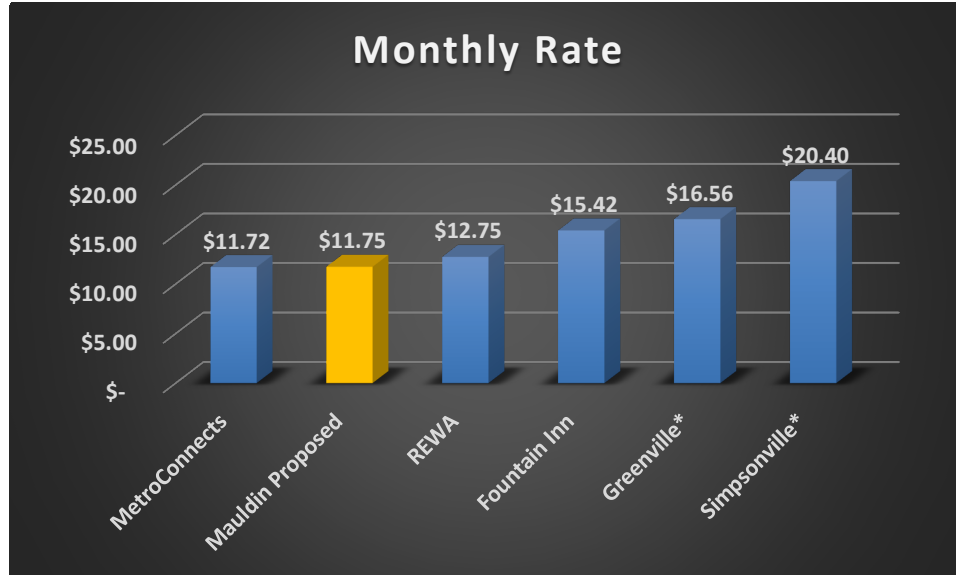
SEWER FUND

The City operates a vast collection of sewer lines and pump stations throughout the community and assesses a monthly fee for access to the sewer system to all users, and an annual pump station fee to specific users. In FY2026, Sewer Fund revenues are projected to be \$1,462,500, and consists of \$1,378,000 in Sewer Maintenance Fees, \$42,000 in Sewer Pump Station Fees, and the balance in interest income.

Sewer Fund expenditures equal revenue and includes an allocation of \$300,000 for rehabilitation and repair. The Department will continue all other operations as current with no anticipated programmatic changes in FY2026.

As mentioned above, due to a sewer bill rate increase by Greenville Water last year, staff proposed an increase of twenty-five cents (\$0.25) to the City’s monthly sewer bill. This will increase the rate from \$11.50 to \$11.75. As indicated in the graphic below, the City’s rate remains one of the

lowest in the region.



*Two-tiered rate systems based upon volume per month

PROPERTY MANAGEMENT FUND

The Property Management Fund was established to account for rental income from City owned property. The FY2026 budget reflects a revenue of \$12,000 for the log cabin rental on the Cultural Center grounds and equal expenses contributed to fund balance.

CAPITAL PROJECTS FUND

The Capital Projects Fund totals \$1,357,500 and consists of funding for capital projects or equipment purchase and debt servicing of prior year equipment purchases. In FY2026, the City seeks to purchase various equipment and vehicles in an amount up to \$1,119,000, representing a decrease of 16.5% from the prior fiscal year. Leading the decline is the absence of a 5-year capital lease purchase in the amount of more than a million for the acquisition of various vehicles and equipment. The budget also anticipates a debt service transfer in the amount of \$238,500.

Included in this year's capital purchase are vehicles and equipment needed to meet our growing community's needs and to increase service levels. Planned capital expenditures include:

- \$437,000 – Police Department (vehicles and radios)
- \$313,000 – Fire Department (Cascade system and Purvis alerting system)
- \$35,000 – Business & Development (work truck)
- \$38,000 – Street Dept (Concrete curb machine and asphalt drag box)
- \$65,000 – Sanitation Dept. (work truck)
- \$9,000 – Building Maintenance (lift)
- \$40,000 – Parks Dept (zero turn mower and field rake)
- \$152,000 – Sports Center (gym floor refinish, divider curtain, goal adjuster)
- \$30,000 – Cultural Center (storage building at Public Works to eliminate paid storage units)

CAPITAL PROJECTS FUND - TRANSPORTATION

The FY2026 Capital Projects Fund – Transportation totals \$751,500, which is an increase of 60.9% over the previous year. Funding comes from a number of sources including Paving Revenue from Greenville County (\$110k), dedicated millage from the General Fund (\$336k) and Hospitality & Accommodations Tax (\$305.5k). These funds will provide for resurfacing of city-owned roads (\$400k) throughout the community, continue adding to the Bridge Maintenance Fund Balance (\$50k) and funding for the continued development of trails and sidewalks (\$255.5k) throughout the City.

FIRE SERVICE FUND

The Fire Service Fund budget totals \$6,244,500 which is an increase of 11.5% over FY2025. Funding is provided via property taxes from covered portions of Greenville County (\$3,198,550), and from a transfer from the General Fund (\$3,045,950).

The FY2026 Budget includes hiring three additional Fire Fighters and a Fire Training Officer. These positions are partially funded for FY2026 and will be funded to start after January 1, 2026. This is being done to lessen the impact of a full year's compensation on the budget and is a hedge to any potential economic headwinds. The fulfillment of these positions will ensure the department is fully and properly staffed by 2030 to meet our growing needs.

The Department is seeking a modest capital expenditure in FY2026 for the acquisition and installation of cascade system and to begin adding the Purvis alerting system to two of four stations. Both expenditures, which total approximately \$313k, will enhance the Department's ability to respond to calls for service and reduce response times.

Additionally, Mauldin Fire continues to seek opportunities and partnerships with development within the County Fire Service Area for station 5. Several potential developments may provide a strategic partnership to the department for the acquisition of property for building the Department's next station. By 2030, Mauldin Fire will need to staff and operate an additional station near I-185 and Log Shoals Road to be ready to serve this quickly growing area.

HOSPITALITY & ACCOMMODATIONS TAX FUND

The Hospitality & Accommodations Tax Fund, or H&A Fund, totals \$2,407,500 for FY2026. Revenue is projected to be higher over the current year mostly due to strong hospitality tax receipts (\$2.05 million) and local and state accommodations (\$130k and \$100k respectively) collections. The H&A fund will continue many of the activities and programs as experienced in previous years and add new tourism and cultural opportunities as well.

As mentioned above, one major difference this year compared to previous years is the reallocation of H&A-funded activities to the General Fund's Cultural Center budget. In FY2026, the H&A Fund will continue to support theatre shows, a summer music series, two festivals (Sooie BBQ and Blues & Jazz), a Christmas event, fall movie series, Mauldin City Singers, new addition to the public art trail, and much more with a dedicated transfer of \$1,367,000 to the General Fund. H&A funds will also be used to support the development of new trails and sidewalks in the City with a transfer of \$305,500 to the Capital Projects – Transportation Fund. Lastly, \$100k in funding was allocated for the continued purchase of Christmas decorations for the City's new light trail at the

Cultural Center and to begin upgrading lights and electrical connections along major roadways.

SPORTS CENTER FUND

The FY2026 budget for the Sports Center Fund totals \$822,700, or a 14.0% increase over the prior year. Revenue for the fund continues to rely on an annual General Fund transfer (\$432,700) but is experiencing a notable rise in paid memberships reducing the transfer needed to maintain operations. Membership fees are projected to total \$325,000 in FY2026, which is up from \$260,000 budgeted in FY2025.

Expenditures for FY2026 are mostly in line with those from the current year, with an exception for the start of a multi-year non-capital equipment replacement project to upgrade basketball goals from a manual-adjustment system to a motorized system. Staff intend to replace basketball goals this year for \$12,000. Funding is also being allocated for additional part-time staffing at the facility.

EMPLOYEE HEALTH FUND

The Employee Health Fund was created to maintain dedicated funding stream for the City’s health insurance expenditures. In FY2026, the budget totals \$2,174,000 which is a 22.2% increase over the previous fiscal year. The increase is mostly due to greater utilization of services resulting in higher claims. Revenue to support this fund comes from employee and employer premiums, and prescription rebates. There are no planned changes to coverage levels or out-of-pocket expenses expected in FY2026.

DEBT SERVICE FUND

The Debt Service Fund totals \$1,107,150 for FY2026 which is a decrease of 2.9% over the prior year. The fund consists of numerous capital leases, General Obligation bonds (GO bonds), H&A Revenue bonds and interest payments. Revenue for principal and interest payments come from the General Fund (\$577,650), Capital Fund (\$238,500), Sewer Fund (\$100,000), and the H&A Fund (\$191,000). The FY2026 budget does not include any new lease purchases or borrowing.

Below is a chart of outstanding bond debt and leases as of June 30, 2024 or that was approved in FY2025.

	Purpose	Balance	Maturity
GO Bonds			
<i>GORB - Series 2016</i>	Partially refund GORB Series 2009	\$975,000	March 2029
<i>GOB - Series 2020</i>	Transportation Projects	\$2,230,000	April 2038
Revenue Bonds			
<i>RB Series 2014</i>	Sewer Infrastructure	\$2,157,000	October 2034
<i>AHTRB – Series 2020</i>	Pedestrian Bridge	\$2,379,000	April 2040
IPRB			
<i>IPRB – 2020 (Bridge)</i>	Pedestrian Bridge	\$2,080,000	April 2040
<i>IPRB – 2021 (Fire)</i>	Fire Station HQ	\$5,590,000	April 2042

Lease Purchases			
<i>Lease 2019</i>	2-Police vehicles, garbage truck, more	\$86,752	July 2024
<i>Lease 2020</i>	Trailers, MPD radios, PW & MFD trucks, more	\$288,942	September 2025
<i>Lease 2025</i>	Police vehicles (5), Admin vehicle (1), Public Works vehicles	\$1,414,000	March 2029

Multi-County Industrial Park Fund

The Multi-County Industrial Park Fund, or MCIP Fund, collects revenues and expenditures for the two MCIP districts in the City – Downtown (City Center Village) and BridgeWay Station. As currently budgeted, the fund totals \$260,000 for FY2026, with \$60,000 attributable to City Center and \$200,000 to BridgeWay. City Center MCIP funds will be transferred to the Capital Fund, while BridgeWay’s will be initially attributed to BridgeWay MCIP Fund Balance before being refunded per the development agreement.

During the FY2026 annual budget amendment, staff will update these figures to reflect actual revenues and expenditures. The City Center Village MCIP is set to expire on December 31, 2035, whereas the BridgeWay MCIP will expire on December 31, 2045.

Mauldin Public Facilities Fund

The Mauldin Public Facilities Fund totals \$597,500 for FY2026 and includes payments to two Installment Purchase Revenue Bonds (IPRB) issued in 2020 and 2021. The 2020 IPRB was used to construct the Mauldin Gateway Bridge, while the 2021 IPRB funded the new fire station headquarters. Revenue for these principal and interest payments is provided via transfers from the General Fund and Hospitality & Accommodations Fund.

Grants Fund

In FY2026, the Grant Fund totals \$309,000 and is comprised of revenue and expenditures for the state School Resource Officer (SRO) grants. The City received a grant in FY2023 and FY2024 to increase School Resource Officers in area schools and is expected to receive these funds in the next fiscal year and beyond. Grant proceeds will cover SROs salary and benefits and the purchase of equipment. Mauldin Police Dept. is also in the process of applying for additional SRO positions at Green Charter Simpsonville (in Mauldin) and Green Charter High School at the request of each school.

Victim Advocate Fund

The FY2026 budget for Victim Advocate is expected to total \$15,000. Program revenues will be used for the City’s Victim Advocate Program within the Mauldin Police Department.

Fire 1% Money

The Fire 1% Money is expected to total \$230,000 in FY2026. This fund is derived from fire insurance premiums that is divided among qualifying member fire departments to be used for the



betterment and maintenance of skillful and efficient fire departments within the state. Funding is directed by a majority vote of the members of the department and must never be comingled with other sources of funds. Expenditures must fall within specific guidelines for the program and are typically directed towards the three eligible categories – Retirement and Insurance, Training and Education, and Recruitment and Retention.

Mauldin Foundation

The Mauldin Foundation is expected to receive and spend \$12,000 in FY2026. Funding is provided by Greenville County Redevelopment Authority and will be used to address needs within the City's Senior Programs.

ARPA FUND

The City received more than \$12 million in American Rescue Plan Act (ARPA) funding during the Federal response to Covid-19. These funds have since been allocated for various projects and capital acquisition and have been mostly spent. Staff will continue to wind down and close out ARPA expenditures in FY2026, but do not have any planned expenditures for FY2026 budget. We do anticipate bringing to Council a final expenditure plan for any remaining funds in late FY2026 or as part of the budget process in FY2027. This will ensure all ARPA funds are spent prior to the December 31, 2026 deadline.

In closing, I want to thank staff for all their hard work, dedication, and commitment to the City of Mauldin and to the preparation of this budget and to Council for their vision and leadership in making strategic investments for the future of this community and beyond.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Seth Duncan', is written over a faint, larger version of the signature.

Seth Duncan
City Administrator

City of Mauldin

FY2026 Budget Calendar

October - December	<p>Pre-Budget Items</p> <ul style="list-style-type: none"> 10- year Capital Budget updated and distributed to Committee. City Administrator and Finance Director meet and rank the submitted items. Council retreat - to establish goals and budget objectives for staff.
December - January	<p>Budget request forms are prepared and distributed to Department Heads.</p> <p>Finance staff compiles personnel and fringe benefit numbers.</p> <p>Finance staff compiles Projected Revenue numbers.</p> <p>City Administrator develops and distributes the Budget Guidance document.</p>
February	<p>Feb 3 Budget requests due to Finance Director.</p> <p>Feb 5-21 Budget is reviewed and refined as needed.</p> <p>Feb 24 Any changes are processed and entered by Finance staff.</p>
March	<p>March 1-12 Council budget notebooks are produced and distributed by the finance department.</p> <p>March 13 Budget Workshop with Council and staff.</p> <p>March 27 Budget Workshop with Council and staff.</p>
April	<p>April 1-4 Budget revisions are inputted. Budget Ad is prepared.</p> <p>April 7 Budget Ad is submitted to newspaper.</p> <p>April 17 Budget Workshop with Council and staff.</p> <p>April 21 Ad is circulated in the newspaper.</p>
May	<p>May 19 Public Hearing and first reading on the proposed Budget Ordinance.</p>
June	<p>June 16 Second reading and Adoption on the proposed Budget Ordinance.</p>

REVENUES

Account Code	Description	FY2024 Actual	FY2025 Budget	FY2026 Budget	Difference (2025 - 2026)	% Difference
GENERAL FUND						
100-311-001-000	Current property taxes	7,568,195	8,500,000	9,950,000	1,450,000	17.06%
100-311-002-000	Personal property taxes (auto)	920,624	830,000	900,000	70,000	8.43%
100-311-003-000	Delinquent taxes	526,366	200,000	300,000	100,000	50.00%
100-311-004-000	Motor Carrier Tax	26,157	25,000	25,000	-	0.00%
100-311-005-000	County-Wide Utility Tax	3	15,000	15,000	-	0.00%
100-311-006-000	Property Tax Reimbursements (Homestead)	256,256	240,000	250,000	10,000	4.17%
100-311-007-000	Negotiated Fees	281,563	150,000	225,000	75,000	50.00%
100-311-009-000	Penalties and Fees	(9,394)	(7,500)	(7,500)	-	0.00%
100-311-010-000	Manufacturer's PVE	135,117	120,000	125,000	5,000	4.17%
	Total Taxes and Special Assessments	9,704,886	10,072,500	11,782,500	1,710,000	16.98%
100-321-001-000	Business Licenses	3,538,564	2,800,000	3,500,000	700,000	25.00%
100-321-001-001	Business Licenses-Delinquent	177,310	350,000	150,000	(200,000)	-57.14%
100-321-002-000	Business Licenses-Telecommunication MASC	428,486	250,000	375,000	125,000	50.00%
100-321-003-000	Business Licenses-Insurance - MASC	2,752,504	2,600,000	2,650,000	50,000	1.92%
100-321-005-000	Franchise fees	2,189,727	2,040,000	2,100,000	60,000	2.94%
100-322-001-000	Building permits	771,664	700,000	700,000	-	0.00%
100-322-002-000	Other permits	642,595	450,000	500,000	50,000	11.11%
100-322-002-001	Encroachment Permits	315	-	-	-	0.00%
100-322-004-000	ReWa	54,125	50,000	50,000	-	0.00%
100-322-007-000	Zoning applications	21,475	18,000	18,000	-	0.00%
	Total Licenses and Permits	10,576,765	9,258,000	10,043,000	785,000	8.48%
100-333-001-000	Grant Revenue	-	-	-	-	0.00%
100-333-007-000	SC Public Safety Grant	-	-	-	-	0.00%
100-333-450-000	Grants-Recreation PARD Grant	38,175	-	0	-	0.00%
100-333-421-000	Grant Revenue	-	-	-	-	0.00%
100-333-421-001	Grant-SCMIT (Police Vests)	-	2,000	2,000	-	0.00%
100-333-421-002	Grant - Dept of Justice	-	-	-	-	0.00%
100-333-421-003	Grant - Scmirf (2 Tasers)	-	2,000	2,000	-	0.00%
100-333-421-004	Grant - SC Dept of Public Safety	-	-	-	-	0.00%
100-333-431-001	Grant - SCMIT Public Works	-	-	0	-	0.00%
100-335-001-000	State Aid to Subdivisions	662,082	625,000	650,000	25,000	4.00%
100-335-003-000	Intergovernmental Revenue	-	-	-	-	0.00%
100-335-007-000	Greenville County Schools (SRO Contract)	120,190	120,000	150,000	30,000	25.00%
	Total Intergovernmental	820,447	749,000	804,000	55,000	7.34%
100-370-421-001	Leash / Code Enforcement	75	-	0	-	0.00%
100-352-001-000	Court fees	134,465	125,000	130,000	5,000	4.00%
100-352-002-000	Court 3 % fees	244	300	250	(50)	-16.67%
	Total Penalties and Fines	134,783	125,300	130,250	4,950	3.95%
100-340-421-001	Alarm fees	210	-	0	-	0.00%
100-340-421-002	Police Clemson Games	7,729	-	5,000	5,000	0.00%
100-340-432-003	Garbage can fees	137,850	125,000	125,000	-	0.00%
100-370-432-000	Sanitation Waste Sales	2,467	2,000	2,500	500	20.00%
	Total Charges for Services	148,256	127,000	132,500	5,500	4.33%
100-381-001-000	Recreation fees	205,419	170,000	200,000	30,000	17.65%
100-381-003-000	Rec Misc Fees	24,033	5,000	25,000	20,000	400.00%
100-381-009-000	Recreation Facility Rental	31,301	20,000	25,000	5,000	25.00%
	Total Recreation Fees	260,753	195,000	250,000	55,000	28.21%
100-382-009-001	Facility Rental	15,101	15,000	15,000	-	0.00%
100-382-010-000	Other Revenue	20,032	5,000	15,000	10,000	200.00%
100-382-011-001	Theatre Show #1	-	-	25,000	25,000	-
100-382-011-002	Theatre Show #2	-	-	25,000	25,000	-

REVENUES

Account Code	Description	FY2024 Actual	FY2025 Budget	FY2026 Budget	Difference (2025 - 2026)	% Difference
100-382-011-003	Theatre Show #3			25,000	25,000	
100-382-011-004	Theatre Show #4			20,000	20,000	
100-382-011-005	Theatre Show #5			25,000	25,000	
100-382-011-006	Theatre Show #6			25,000	25,000	
100-382-020-000	Summer Music Series			15,000	15,000	
100-382-021-000	Blues & Jazz Festival			1,500	1,500	
100-382-022-000	Soovie BBQ Festival			45,000	45,000	
100-382-023-000	Christmas Production			1,500	1,500	
100-382-024-000	Fall Production			-	-	
100-382-025-000	Mauldin City Singers			10,000	10,000	
100-381-026-000	Spotlight Series			2,500	2,500	
Total Cul Cntr Fees		35,132	20,000	250,500	230,500	1152.50%
100-340-453-000	Senior Fitness/Training Classes	9,845	4,000	10,000	6,000	150.00%
100-340-453-001	Senior Program Revenues	8,993	25,000	8,500	(16,500)	-66.00%
Total Sr Cntr Fees		18,838	29,000	18,500	(10,500)	-36.21%
100-361-001-000	Interest income	210,112	150,000	215,000	65,000	43.33%
100-370-001-000	Other revenue	351,808	150,000	200,000	50,000	33.33%
100-370-005-000	Sale of Fixed Assets	-	35,000	-	(35,000)	-100.00%
100-370-006-000	Insurance Proceeds	35,019	25,000	25,000	-	0.00%
100-370-100-000	GHA Agreement Revenue	143,486	143,000	143,000	-	0.00%
100-370-421-002	Police Other Revenue	4,200	11,000	4,000	(7,000)	-175.00%
Total Miscellaneous Revenue		744,625	514,000	587,000	73,000	14.20%
Total General Fund Current Revenues		22,444,486	21,089,800	23,998,250	2,908,450	13.79%
100-390-000-110	Operating transfers in MCIP	70,792		-	-	
100-390-000-150	Operating transfers in Capital Projects Fund			-	-	0.00%
100-390-000-300	Operating transfers in Hospitality & Accom	118,948	353,700	1,367,000	1,013,300	286.49%
100-390-000-310	Operating transfers in Grant Fund				-	0.00%
100-390-000-311	Operating transfers in ARPA			-	-	0.00%
100-390-000-390	Operating transfers in Health Fund		111,000	0	(111,000)	-100.00%
100-390-000-100	Budgeted Use of Fund Balance	-	7,868		(7,868)	-100.00%
Total Other Financing Sources		189,740	472,568	1,367,000	894,432	189.27%
Total General Fund Revenues and Other Financing Sources		22,634,226	21,562,368	25,365,250	3,802,882	17.64%
MCIP FUND						
110-311-001-000	MCIP Prop Tax - Downtown	24,831	25,000	60,000	35,000	140.00%
110-311-001-001	MCIP Prop Tax - Bridgeway	152,710	105,000	200,000	95,000	90.48%
Total MCIP Funds		177,541	130,000	260,000	-	-
MAULDIN PUBLIC FACILITIES FUND						
115-361-002-000	Interest Income - US Bank	23,659			-	0.00%
115-370-001-000	MPFC Other Revenue	1,628			-	0.00%
Total Fund Current Revenues		25,287	0	0		
115-390-000-100	Transfer In Gen Fund	427,900	429,400	433,500	4,100	0.95%
115-390-000-150	Transfer In Capital Projects Fund				-	0.00%
115-390-000-300	Transfer In Hospitality & Accommodations Fund	164,405	163,489	164,000	511	0.31%
Total Other Financing Sources		592,305	592,889	597,500	4,611	0.78%
Total MPF Funds		617,592	592,889	597,500	-	-
CAPITAL PROJECTS/EQUIPMENT FUND						
150-333-004-100	Donations Restricted			0		
150-361-001-000	Interest Income	4,057	2,000	3,000	1,000	50.00%
150-370-001-000	Other Revenue	69,567		25,000	25,000	0.00%
150-370-005-000	Sale of Assets	61,025	30,000	40,000	10,000	33.33%

REVENUES

Account Code	Description	FY2024 Actual	FY2025 Budget	FY2026 Budget	Difference (2025 - 2026)	% Difference
150-370-006-000	Insurance Proceeds	62,801		-	-	0.00%
Total Fund Current Revenues		197,450	32,000	68,000	36,000	112.50%
						0.00%
150-390-000-100	Operating transfers in (from General Fund)	1,931,395			-	0.00%
150-390-000-110	Operating transfers in (from MCIP Fund)			60,000	60,000	0.00%
150-390-000-200	Operating transfers in (from Sewer Fund)				-	0.00%
150-390-000-300	Operating transfers in (from H&A Fund)					0.00%
150-390-000-310	Operating transfers in (from Grant Fund)					0.00%
150-390-000-311	Operating transfers in (from ARPA Fund)	2,420,492	-	0		0.00%
150-390-000-650	Operating transfers in (from Prop Mgt Fund)			0		0.00%
150-395-002-000	Proceeds from Capital Lease		1,014,000		(1,014,000)	-100.00%
150-390-000-150	Budgeted Use of Fund Balance	-	894,621	1,229,500	334,879	37.43%
Total Other Financing Sources		4,351,887	1,908,621	1,289,500	(619,121)	-32.44%
Total Special Projects Funds		4,549,337	1,940,621	1,357,500	(583,121)	-30.05%
CAPITAL PROJECTS/TRANSPORTATION FUND						
151-335-008-000	Paving Revenue	108,927	110,000	110,000		
Total Fund Current Revenues		108,927	110,000	110,000	-	0.00%
151-390-000-100	Operating transfers in (from General Fund)	1,780,974	307,000	336,000		
151-390-000-300	Operating transfers in (from H&A Fund)	20,000	50,000	305,500		
151-390-000-151	Budgeted Use of Fund Balance					
Total Other Financing Sources		1,800,974	357,000	641,500	284,500	79.69%
Total Road Improvement Funds		1,909,901	467,000	751,500	284,500	60.92%
SEWER FUND						
200-333-001-000	Grant Revenue				-	0.00%
200-382-001-000	Sewer Maintenance fee	1,367,523	1,250,000	1,378,000	128,000	10.24%
200-382-002-000	Sewer Pump Station Fee	42,585	42,000	42,000	-	0.00%
200-361-001-000	Interest Income	45,852	20,000	40,000	20,000	100.00%
200-361-002-000	Interest Income	4,889	2,500	2,500	-	0.00%
Total Sewer Fund Current Revenues		1,460,849	1,314,500	1,462,500	148,000	11.26%
200-395-002-000	Proceeds from Capital Lease		400,000		(400,000)	-100.00%
200-390-000-200	Budgeted Use of Fund Balance				-	0.00%
200-390-000-311	Transfer In (ARPA Fund)	676,438			-	0.00%
Total Other Financing Sources		676,438	400,000	-	(400,000)	-100.00%
Total Sewer Fund		2,137,287	1,714,500	1,462,500	(252,000)	-14.70%
HOSPITALITY & ACCOMMODATIONS TAX						
300-311-001-000	Hospitality Tax	1,936,205	1,875,000	2,050,000	175,000	9.33%
300-311-002-000	Accommodations Tax	135,627	145,000	130,000	(15,000)	-10.34%
300-311-003-000	Accommodations Tax - State	100,565	90,000	100,000	10,000	11.11%
300-320-001-000	Sunday Alcohol Sales Permits	18,250	10,000	15,000	5,000	50.00%
300-361-000-000	Interest Income	111,396	75,000	110,000	35,000	46.67%
Total H&A Current Revenues		2,302,044	2,195,000	2,405,000		
300-370-001-000	Other Income	11,558	2,500	2,500	-	0.00%
300-381-010-000	Theatre Co. Show # 1	30,845	25,000	0	(25,000)	-100.00%
300-381-011-000	Theatre Co. Show # 2	9,120	25,000	0	(25,000)	-100.00%
300-381-012-000	Theatre Co. Show # 3	12,198	20,000	0	(20,000)	-100.00%
300-381-013-000	Theatre Co. Show # 4	18,755	20,000	0	(20,000)	-100.00%
300-381-014-000	Theatre Co. Show # 5	39,135	25,000	0	(25,000)	-100.00%
300-381-020-000	Summer Music Concert Series	18,000	15,000	0	(15,000)	-100.00%

REVENUES

Account Code	Description	FY2024 Actual	FY2025 Budget	FY2026 Budget	Difference (2025 - 2026)	% Difference
300-381-021-000	Blues & Jazz Festival	2,071		0	-	0.00%
300-381-022-000	Sooie BBQ Festival	48,468	38,000	0	(38,000)	-100.00%
300-381-023-000	Christmas Event/Festival	3,933	-	0	-	0.00%
300-381-025-000	Mauldin City Singers	11,600	8,500	0	(8,500)	-100.00%
300-381-026-000	Spotlight Series	2,544	10,000	0	(10,000)	-100.00%
Total H&A Other Event Revenues		208,227	189,000	2,500	(186,500)	-98.68%
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300-390-000-300	Budgeted Use of Fund Balance	-			-	0.00%
Total Other Financing Sources		-	-	-	-	0.00%
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Total Hospitality and Accommodations Tax Fund		2,510,271	2,384,000	2,407,500	23,500	0.99%
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GRANTS FUND						
310-333-003-000	Legislative Award-Sidewalk	1,000,000				
310-333-004-000	Legislative Award-Stadium Project	4,000,000				
310-333-005-000	Legislative Award-LLR for Fire	250,000				
310-333-006-000	Legislative Award-Aging for Senior Center	250,000				
310-333-007-000	Stormwater Master Plan - Bric Grant	267,273				
310-333-421-000	SRO Grant Revenue Police	-	543,450	309,000	(234,450)	-43.14%
310-333-421-001	SC Department of Public Safety Grant	450,241		-	-	0.00%
310-333-452-000	EPA Brownfields Grant	96,601	-		-	0.00%
Total Grants Current Revenues		6,314,115	543,450	309,000	(234,450)	-43.14%
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310-390-000-100	Operating transfers in from General Fund				-	0.00%
310-390-001-150	Operating transfers out to Capital Fund				-	0.00%
310-390-000-310	Budgeted Use of Fund Balance		279,705		(279,705)	-100.00%
Total Other Financing Sources		-	279,705	-	(279,705)	-100.00%
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Total Grant Fund		6,314,115	823,155	309,000	(514,155)	-62.46%
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ARPA FUND						
311-335-003-000	ARPA Intergovernmental Revenue				-	0.00%
311-370-001-000	Other Revenue	26,349			-	0.00%
Total ARPA Current Revenues		26,349	0	-		
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311-390-000-150	Transfer In (Capital Fund)	1,116,902				
311-390-000-311	Budgeted use of Fund Balance	-	29,804	0	(29,804)	-100.00%
Total Other Financing Sources		1,116,902	29,804	0		
					-	0.00%
Total ARPA Special Revenue		1,143,251	29,804	-	(29,804)	-100.00%
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VICTIM ADVOCATE SPECIAL REVENUE						
350-352-003-000	Court Revenue-Victim Advocate	20,568	15,000	15,000	-	0.00%
Total Victim Advocate Current Revenues		20,568	15,000	15,000		
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350-390-000-350	Budgeted use of Fund Balance				-	0.00%
350-390-000-100	Operating transfers in from General Fund				-	0.00%
Total Other Financing Sources		-	-	-	-	0.00%
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Total Victim Advocate Spec Revenue		20,568	15,000	15,000	-	0.00%
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EMPLOYEE HEALTH						
390-370-001-000	Employee Health Other Revenue	119,063	35,000	75,000	40,000	114.29%
390-370-010-000	Employee Premiums	203,529	205,000	200,000	(5,000)	-2.44%
390-370-011-000	Employer Premiums	1,638,471	1,650,000	1,625,000	(25,000)	-1.52%
390-390-000-390	Budgeted Use of Fund Balance			274,000		
Total Employee Health		1,961,063	1,890,000	2,174,000	10,000	0.53%

REVENUES

Account Code	Description	FY2024 Actual	FY2025 Budget	FY2026 Budget	Difference (2025 - 2026)	% Difference
FIRE SERVICE FUND						
400-311-001-000	Fire property taxes	2,370,297	2,820,000	2,700,000	(120,000)	-4.26%
400-311-002-000	Fire personal property taxes (auto)	271,960	240,000	265,000	25,000	10.42%
400-311-003-000	Fire - delinquent	60,623	40,000	50,000	10,000	25.00%
400-311-004-000	Motor Carrier	8,588	8,500	8,500	-	0.00%
400-311-005-000	County - Wide Utility Tax	1	5,000	0	(5,000)	-100.00%
400-311-006-000	Property Tax Reimbursement	103,256	80,000	100,000	20,000	25.00%
400-311-007-000	Current Prop Tax Neg Fee	16,453	5,000	15,000	10,000	200.00%
400-311-008-000	FSA Fire Protection Contracts	9,550	9,550	9,550	-	0.00%
400-311-009-000	Prop Tax Penalties & Fees	(73)	-	-	-	0.00%
400-311-010-000	Merchant Inventory	12,495	12,000	12,000	-	0.00%
400-311-011-000	FSA Manufacturer PVE	53,914	15,000	35,000	20,000	133.33%
400-370-001-000	Other	3,800	3,000	3,500	500	16.67%
400-370-005-000	Sale of Assets	-	-	-	-	0.00%
Total Fire Service Fund current revenues		2,910,864	3,238,050	3,198,550	(39,500)	-1.22%
400-390-000-100	Operating transfers in (General Fund)	2,119,633	2,360,350	3,045,950	685,600	29.05%
400-390-000-311	Operating transfers in (ARPA Fund)	-	-	-	-	0.00%
Total Other Financing Sources		2,119,633	2,360,350	3,045,950	685,600	29.05%
Total Fire Service Fund		5,030,496	5,598,400	6,244,500	646,100	11.54%
SPORTS CENTER FUND						
500-340-001-000	Sports Cntr Training Rev	10,838	15,000	15,000	-	0.00%
500-340-002-000	Rock Climbing	175	-	0	-	0.00%
500-340-004-000	Pro Shop Sales	(79)	-	-	-	0.00%
500-381-001-000	Sports Center Membership Rev	361,402	260,000	325,000	65,000	25.00%
500-381-005-000	Sports Center Program Revenue	54,597	25,000	50,000	25,000	100.00%
500-381-009-000	Facility Rental	700	-	-	-	0.00%
500-370-001-000	Sports Center Other Rev	204	-	-	-	0.00%
Total Sports Center Current Revenue		427,837	300,000	390,000	90,000	30.00%
500-390-000-100	Operating transfers in (from General Fund)	241,522	421,500	432,700	11,200	2.66%
Total Other Financing Sources		241,522	421,500	432,700	11,200	2.66%
Total Sports Center Fund		669,358	721,500	822,700	101,200	14.03%
DEBT SERVICE FUND						
600-390-000-100	Operating transfers in (from General Fund)	250,361	610,500	577,650	(32,850)	-5.38%
600-390-000-150	Operating transfers in (from Capital Fund)	296,720	238,400	238,500	100	0.04%
600-390-000-200	Operating transfers in (from Sewer Fund)	-	100,000	100,000	-	0.00%
600-390-000-300	Operating transfers in (from H&A Fund)	326,418	191,000	191,000	-	0.00%
Total Debt Service Fund		873,499	1,139,900	1,107,150	(32,750)	-2.87%
PROPERTY MANAGEMENT FUND						
650-381-008-000	Log Cabin Property Rental Income	6,000	12,000	12,000	-	0.00%
Total Charges for Services		6,000	12,000	12,000	-	0.00%
650-390-000-100	Operating transfers in from General Fund	-	-	-	-	0.00%
650-390-000-200	Budgeted Use of Fund Balance	-	-	-	-	0.00%
Total Other Financing Sources		-	-	-	-	-
Total Property Mgt Fund		6,000	12,000	12,000	-	0.00%
FIRE 1% MONEY						
805-352-422-000	Fire 1% Revenue	256,694	230,000	230,000	-	0.00%
805-361-001-000	Interest Income	54	-	0	-	0.00%

REVENUES

Account Code	Description	FY2024 Actual	FY2025 Budget	FY2026 Budget	Difference (2025 - 2026)	% Difference
	Total Fire 1% Money	256,747	230,000	230,000	-	0.00%
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MAULDIN FOUNDATION						
900-333-004-000	GCRA Senior Program Grant Revenue	10,500	10,000	12,000	2,000	20.00%
	Total Mauldin Foundation	10,500	10,000	12,000	2,000	20.00%
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	TOTAL REVENUE ALL FUNDS	50,821,753	39,261,137	43,128,100	3,866,963	9.85%

EXPENDITURES

Account code	Description	FY2024 Actual	FY2025 Budget	FY2026 Budget	Difference (2025 - 2026)	% Difference
Other Financing Uses						
100-390-001-100	Contribution to Fund Balance	-	-	71,150	71,150	0.0%
100-390-001-115	Operating transfers (out) Mauldin Public Facilities	427,900	429,400	433,500	4,100	1.0%
100-390-001-150	Operating transfers (out) Capital Projects Fund	1,931,395	-	-	-	0.0%
100-390-001-151	Operating transfers (out) Transportation Fund	1,780,974	307,000	336,000	29,000	9.4%
100-390-001-400	Operating transfers (out) to Fire Service Fund	2,119,633	2,360,350	3,045,950	685,600	29.0%
100-390-001-500	Operating transfers (out) to Sports Center Fund	241,522	421,500	432,700	11,200	2.7%
100-390-001-600	Operating transfers (out) to Debt Service Fund	250,361	610,500	577,650	(32,850)	-5.4%
Total Financing Uses		6,751,784	4,128,750	4,896,950	768,200	18.6%
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400 Council						
100-400-000-010	Salaries	74,412	88,000	88,000	-	0.0%
100-400-000-021	FICA	5,413	7,000	7,000	-	0.0%
100-400-000-024	Retirement	10,226	18,000	17,000	(1,000)	-5.6%
100-400-000-025	Group insurance	26,082	20,000	40,000	20,000	100.0%
100-400-000-028	Worker's Comp Ins.	1,099	1,500	1,500	-	0.0%
Subtotal Personnel		117,232	134,500	153,500	19,000	14.1%
100-400-000-150	Travel / Dues	5,649	16,500	16,500	-	0.0%
100-400-000-210	Telephone	2,495	3,000	2,500	(500)	-16.7%
100-400-000-624	Public Officials Liability	9,781	11,500	15,500	4,000	34.8%
100-400-000-650	Council Attorney Fees	38,288	46,500	46,500	-	0.0%
100-400-000-653	Community Support	1,200	1,500	1,500	-	0.0%
100-400-000-700	Other/Misc.	12,795	13,500	25,000	11,500	85.2%
100-400-000-710	Council/Mayor's miscellaneous expense	-	2,000	2,000	-	0.0%
Subtotal Operations & Maintenance		70,207	94,500	109,500	15,000	15.9%
Total Council		187,438	229,000	263,000	34,000	14.8%
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405 Finance						
100-405-000-010	Salaries	261,277	275,000	291,000	16,000	5.8%
100-405-000-021	FICA	19,691	22,000	23,000	1,000	4.5%
100-405-000-024	Retirement	48,493	54,000	55,000	1,000	1.9%
100-405-000-025	Group insurance	30,059	29,000	29,500	500	1.7%
100-405-000-028	Worker's Comp Ins.	2,825	3,500	3,500	-	0.0%
Subtotal Personnel		362,344	383,500	402,000	18,500	4.8%
100-405-000-100	Supplies	2,994	3,500	3,500	-	0.0%
100-405-000-110	Postage	2,777	3,000	3,500	500	16.7%
100-405-000-150	Employee Expenses	190	1,600	1,500	(100)	-6.3%
100-405-000-180	Gas & Oil	-	-	-	-	0.0%
100-405-000-210	Telephone	333	500	500	-	0.0%
100-405-000-624	Liability Insurance-General (Payroll)	2,519	3,000	4,000	1,000	33.3%
100-405-000-650	Contracts & Services	83,347	80,500	80,000	(500)	-0.6%
100-405-000-652	Special projects	1,672	2,500	2,500	-	0.0%
100-405-000-700	Other expenses	104	500	500	-	0.0%
Subtotal Operations & Maintenance		93,935	95,100	96,000	900	0.9%
Total Finance		456,280	478,600	498,000	19,400	4.1%
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410 Administration						
100-410-000-010	Salaries	513,546	592,090	747,000	154,910	26.2%
100-410-000-021	FICA	38,311	46,000	58,000	12,000	26.1%
100-410-000-024	Retirement	96,544	116,000	139,000	23,000	19.8%
100-410-000-025	Group insurance	56,824	72,160	72,000	(160)	-0.2%
100-410-000-028	Worker's Comp Ins.	2,805	3,500	3,500	-	0.0%
Subtotal Personnel		708,029	829,750	1,019,500	189,750	22.9%
100-410-000-100	Supplies	3,861	4,000	5,000	1,000	25.0%
100-410-000-110	Postage	307	500	500	-	0.0%
100-410-000-150	Employee Expenses	7,046	15,000	25,000	10,000	66.7%
100-410-000-170	Admin R&M Auto	564	1,000	1,000	-	0.0%
100-410-000-180	Gas & Oil	636	500	500	-	0.0%
100-410-000-210	Telephone	3,660	4,000	5,000	1,000	25.0%
100-410-000-624	Liability Insurance-General (Payroll)	3,267	4,000	5,000	1,000	25.0%

EXPENDITURES

Account code	Description	FY2024 Actual	FY2025 Budget	FY2026 Budget	Difference (2025 - 2026)	% Difference
100-410-001-624	Liability Insurance-Auto	4,404	5,500	7,000	1,500	27.3%
100-410-000-650	Contracts & Services	27,339	38,000	49,000	11,000	28.9%
100-410-000-651	IT Development & Support	211,768	190,000	194,000	4,000	2.1%
100-410-000-652	Special Projects	-	-	69,000	69,000	0.0%
100-410-000-700	Other expenses	2,526	3,000	5,000	2,000	66.7%
	Subtotal Operations & Maintenance	265,378	265,500	366,000	100,500	37.9%
Total Administration		973,407	1,095,250	1,385,500	290,250	26.5%
411	Employee Services					
100-411-000-019	Employee services & benefits	34,184	50,000	55,000	5,000	10.0%
100-411-000-020	Employee Health/ WC claims(pub safe phys)	30,662	25,000	15,000	(10,000)	-40.0%
100-411-000-100	Employee Health Reimbursement	-	-	-	-	0.0%
100-411-000-155	Employee Health Education	-	-	-	-	0.0%
100-411-000-650	Employee Health Prof Fees	4,424	4,500	4,500	-	0.0%
100-411-001-650	Employee Health SEC 125 Fees	4,018	4,600	4,600	-	0.0%
	Subtotal Operations & Maintenance	73,288	84,100	79,100	(5,000)	-5.9%
Total Employee Services		73,288	84,100	79,100	(5,000)	-5.9%
412	Judicial					
100-412-000-010	Salaries	330,526	348,000	381,000	33,000	9.5%
100-412-000-012	Overtime	-	-	1,000	1,000	0.0%
100-412-000-021	FICA	24,448	27,000	30,000	3,000	11.1%
100-412-000-024	Retirement	59,132	69,000	71,000	2,000	2.9%
100-412-000-025	Group insurance	31,776	36,500	51,500	15,000	41.1%
100-412-000-028	Worker's Comp Ins.	3,458	4,000	5,000	1,000	25.0%
	Subtotal Personnel	449,339	484,500	539,500	55,000	11.4%
100-412-000-100	Supplies	14,202	17,000	17,000	-	0.0%
100-412-000-110	Postage	2,294	3,000	3,000	-	0.0%
100-412-000-150	Judicial Employee Expenses	11,606	25,000	28,000	3,000	12.0%
100-412-000-210	Telephone	1,415	1,500	2,000	500	33.3%
100-412-000-260	Repair & Maintenance	-	-	-	-	0.0%
100-412-000-624	Liability Insurance	2,124	2,500	3,500	1,000	40.0%
100-412-000-650	Professional services (includes Attorney)	60,578	85,000	85,000	-	0.0%
100-412-000-659	Detention fees	37,604	45,000	52,000	7,000	15.6%
100-412-000-725	Juror Payments	2,790	3,000	4,000	1,000	33.3%
100-412-000-730	Judicial Court Interpreter/Translator	950	2,500	1,000	(1,500)	-60.0%
	Subtotal Operations & Maintenance	133,814	184,500	195,500	11,000	6.0%
Total Judicial		583,153	669,000	735,000	66,000	9.9%
421	Police					
100-421-000-010	Salaries	3,532,193	3,824,000	4,258,000	434,000	11.3%
100-421-000-012	Overtime	100,486	158,000	178,000	20,000	12.7%
100-421-000-015	Salaries-Clemson Games	5,893	-	-	-	0.0%
100-421-000-021	FICA	273,346	305,000	340,000	35,000	11.5%
100-421-000-024	Retirement	759,643	886,000	943,000	57,000	6.4%
100-421-000-025	Group insurance	523,306	759,000	747,000	(12,000)	-1.6%
100-421-000-028	Worker's Comp Ins.	185,663	225,300	223,000	(2,300)	-1.0%
	Subtotal Personnel	5,380,530	6,157,300	6,689,000	531,700	8.6%
100-421-000-100	Supplies	30,483	47,500	50,000	2,500	5.3%
100-421-000-110	Postage	1,163	1,500	2,000	500	33.3%
100-421-000-140	Employee Services	9,421	8,500	25,000	16,500	194.1%
100-421-000-150	Employee expenses	52,519	75,000	80,000	5,000	6.7%
100-421-000-170	Repair & Maintenance Auto	28,740	37,500	40,000	2,500	6.7%
100-421-000-175	Tires	11,803	14,000	25,000	11,000	78.6%
100-421-000-180	Gas & Oil	144,668	135,000	155,000	20,000	14.8%
100-421-000-210	Telephone	7,554	7,000	8,500	1,500	21.4%
100-421-000-260	Repair & Maintenance	2,325	10,000	10,000	-	0.0%
100-421-000-370	Repair & Maintenance Radio	668	2,000	2,000	-	0.0%
100-421-000-410	Uniforms	32,536	40,000	47,000	7,000	17.5%
100-421-000-411	Protective gear	19,995	23,000	30,000	7,000	30.4%

EXPENDITURES

Account code	Description	FY2024 Actual	FY2025 Budget	FY2026 Budget	Difference (2025 - 2026)	% Difference
100-421-000-435	Evidence supplies	994	1,500	1,500	-	0.0%
100-421-000-440	Forensic supplies	340	2,500	2,000	(500)	-20.0%
100-421-000-450	Wireless communications	22,090	23,000	23,000	-	0.0%
100-421-000-500	Professional dues	3,158	6,700	7,000	300	4.5%
100-421-000-510	Film & photographic expense	636	-	-	-	0.0%
100-421-000-624	Liability insurance -General Payroll	26,736	31,000	42,500	11,500	37.1%
100-421-000-650	Contracts & Services	134,979	320,500	530,500	210,000	65.5%
100-421-000-700	Other expenses	4,740	7,000	9,500	2,500	35.7%
100-421-000-794	Police Animal Codes Enforcement	4,263	9,500	8,500	(1,000)	-10.5%
100-421-000-795	Special operations	50	-	-	-	0.0%
100-421-000-796	Special programs-Crime Prevention	1,424	22,000	13,000	(9,000)	-40.9%
100-421-000-797	Codes Enforcement	105	-	-	-	0.0%
100-421-000-820	Police K-9	7,636	18,000	8,000	(10,000)	-55.6%
100-421-000-830	Non-Capital Equipment	68,793	101,000	99,000	(2,000)	-2.0%
100-421-001-624	Auto Liability Insurance	108,530	126,000	172,000	46,000	36.5%
100-421-002-624	Law Enforcement	33,185	33,000	45,000	12,000	36.4%
100-421-000-875	SCMIRF Taser Grant Expenditure	-	-	-	-	0.0%
	Subtotal Operations & Maintenance	759,534	1,102,700	1,436,000	333,300	30.2%
	Total Police	6,140,065	7,260,000	8,125,000	865,000	11.9%
424	Business Services					
100-424-000-010	Salaries	409,849	535,000	571,000	36,000	6.7%
100-424-000-011	Boards compensation	1,357	2,500	3,000	500	20.0%
100-424-000-012	Overtime	221	-	-	-	0.0%
100-424-000-021	FICA	31,241	41,000	44,000	3,000	7.3%
100-424-000-024	Retirement	76,109	105,000	106,000	1,000	1.0%
100-424-000-025	Group insurance	54,230	84,500	75,000	(9,500)	-11.2%
100-424-000-028	Worker's Comp Ins.	10,714	17,500	13,000	(4,500)	-25.7%
	Subtotal Personnel	583,720	785,500	812,000	26,500	3.4%
100-424-000-100	Supplies	8,437	10,000	13,500	3,500	35.0%
100-424-000-110	Postage	1,867	2,500	3,000	500	20.0%
100-424-000-150	Employee expenses	3,068	10,000	10,000	-	0.0%
100-424-000-170	Repair & Maintenance - Auto	465	1,000	1,000	-	0.0%
100-424-000-180	Gas & Oil	3,141	4,000	5,000	1,000	25.0%
100-424-000-210	Telephone	5,064	5,000	6,000	1,000	20.0%
100-424-000-260	Repair & Maintenance	-	500	500	-	0.0%
100-424-000-610	Advertising	184	500	1,000	500	100.0%
100-424-000-624	Liability insurance-General (Payroll)	3,284	4,000	5,500	1,500	37.5%
100-424-000-650	Services & Contracts	173,833	35,000	36,000	1,000	2.9%
100-424-000-700	Other	1,703	2,500	2,500	-	0.0%
100-424-001-624	Liability insurance-Auto	2,268	3,000	3,500	500	16.7%
	Subtotal Operations & Maintenance	203,314	78,000	87,500	9,500	12.2%
	Total Business Services	787,034	863,500	899,500	36,000	4.2%
431	Street					
100-431-000-010	Salaries	253,270	277,500	276,000	(1,500)	-0.5%
100-431-000-012	Overtime	852	2,500	5,000	2,500	100.0%
100-431-000-021	FICA	18,274	22,000	22,000	-	0.0%
100-431-000-024	Retirement	47,165	55,000	53,000	(2,000)	-3.6%
100-431-000-025	Group insurance	45,607	60,000	60,000	-	0.0%
100-431-000-028	Worker's Comp Ins.	6,473	7,500	7,500	-	0.0%
	Subtotal Personnel	371,641	424,500	423,500	(1,000)	-0.2%
100-431-000-100	Supplies	8,609	8,500	8,500	-	0.0%
100-431-000-150	Employee expenses	2,677	3,000	3,000	-	0.0%
100-431-000-170	Repair & Maintenance - Auto	23,002	17,500	18,000	500	2.9%
100-431-000-180	Gas & Oil	7,153	7,000	7,000	-	0.0%
100-431-000-200	Utilities	1,023	-	-	-	0.0%
100-431-000-201	Street lights	118,275	170,000	170,000	-	0.0%
100-431-000-210	Telephone	2,239	3,500	2,000	(1,500)	-42.9%
100-431-000-260	Repair & Maintenance	13,685	15,000	15,000	-	0.0%
100-431-000-350	Asphalt supplies	67,379	60,000	75,000	15,000	25.0%

EXPENDITURES

Account code	Description	FY2024 Actual	FY2025 Budget	FY2026 Budget	Difference (2025 - 2026)	% Difference
100-431-000-410	Uniforms	4,689	3,500	6,000	2,500	71.4%
100-431-000-540	Signs & fittings	9,257	12,000	12,000	-	0.0%
100-431-000-624	Liability insurance-General (Payroll)	3,622	4,500	5,500	1,000	22.2%
100-431-000-650	Services & Contracts	7,214	10,000	42,000	32,000	320.0%
100-431-000-700	Other	12,016	12,000	13,000	1,000	8.3%
100-431-000-730	Drainage	40,371	90,000	100,000	10,000	11.1%
100-431-000-830	Non-Capital Equipment	10,235	9,000	8,900	(100)	-1.1%
100-431-001-624	Auto Liability	22,914	27,000	36,500	9,500	35.2%
100-431-001-830	Non-Capital Equipment	-	-	-	-	0.0%
Subtotal Operations & Maintenance		354,360	452,500	522,400	69,900	15.4%
Total Street		726,000	877,000	945,900	68,900	7.9%

432 Sanitation						
100-432-000-010	Salaries	531,911	667,000	744,000	77,000	11.5%
100-432-000-012	Overtime	3,408	5,000	7,000	2,000	40.0%
100-432-000-021	FICA	40,680	52,000	58,000	6,000	11.5%
100-432-000-024	Retirement	99,330	132,000	140,000	8,000	6.1%
100-432-000-025	Group insurance	120,940	131,000	150,000	19,000	14.5%
100-432-000-028	Worker's Comp Ins.	40,352	51,500	48,000	(3,500)	-6.8%
Subtotal Personnel		836,620	1,038,500	1,147,000	108,500	10.4%
100-432-000-100	Supplies	8,347	9,500	9,500	-	0.0%
100-432-000-110	Postage	29	500	500	-	0.0%
100-432-000-150	Employee expenses	4,245	11,500	10,000	(1,500)	-13.0%
100-432-000-170	Repair & Maintenance - Auto	158,736	180,000	180,000	-	0.0%
100-432-000-180	Gas & Oil	159,604	180,000	180,000	-	0.0%
100-432-000-210	Telephone	1,086	1,500	1,000	(500)	-33.3%
100-432-000-260	Repair & Maintenance	-	-	-	-	0.0%
100-432-000-264	Containers	185,574	125,000	125,000	-	0.0%
100-432-000-410	Uniforms	11,212	12,000	13,000	1,000	8.3%
100-432-000-624	Liability insurance-General (Payroll)	7,724	9,000	12,500	3,500	38.9%
100-432-000-700	Other	5,083	5,500	6,000	500	9.1%
100-432-000-714	Landfill expense	676,583	675,000	700,000	25,000	3.7%
100-432-001-624	Liability insurance-Auto	68,728	80,000	110,000	30,000	37.5%
Subtotal Operations & Maintenance		1,286,950	1,289,500	1,347,500	58,000	4.5%
Total Sanitation		2,123,570	2,328,000	2,494,500	166,500	7.2%

433 PW Administration						
100-433-000-010	Salaries	266,839	279,500	401,500	122,000	43.6%
100-433-000-012	Overtime	5,541	4,000	4,000	-	0.0%
100-433-000-021	FICA	20,828	22,000	32,000	10,000	45.5%
100-433-000-024	Retirement	50,551	56,000	76,000	20,000	35.7%
100-433-000-025	Group insurance	29,751	43,500	67,000	23,500	54.0%
100-433-000-028	Worker's Comp Ins.	10,191	12,000	14,000	2,000	16.7%
Subtotal Personnel		383,701	417,000	594,500	177,500	42.6%
100-433-000-100	Supplies	31,485	22,000	23,000	1,000	4.5%
100-433-000-150	Employee expenses	3,498	2,000	3,000	1,000	50.0%
100-433-000-170	Repair & Maintenance - Auto	4,699	4,000	5,000	1,000	25.0%
100-433-000-180	Gas & Oil	7,397	5,000	8,000	3,000	60.0%
100-433-000-200	Utilities	71,576	70,500	90,000	19,500	27.7%
100-433-000-210	Telephone	6,644	6,000	8,000	2,000	33.3%
100-433-000-260	Repair & Maintenance	28,998	20,000	30,000	10,000	50.0%
100-433-000-410	Uniforms	4,557	5,000	5,000	-	0.0%
100-433-000-624	Liability insurance -General (Payroll)	1,939	2,500	3,000	500	20.0%
100-433-000-650	Services & Contracts	69,202	77,000	107,000	30,000	39.0%
100-433-000-700	Other	647	2,000	2,000	-	0.0%
100-433-001-624	Auto Liability	7,692	9,000	12,000	3,000	33.3%
100-433-002-624	Property & Machine Insurance	85,398	100,000	135,500	35,500	35.5%
100-433-000-702	Inmate Expenses	57,050	-	-	-	0.0%
Subtotal Operations & Maintenance		380,782	325,000	431,500	106,500	32.8%
Total PW Administration		764,483	742,000	1,026,000	284,000	38.3%

EXPENDITURES

Account code	Description	FY2024 Actual	FY2025 Budget	FY2026 Budget	Difference (2025 - 2026)	% Difference
434 Fleet Maint.						
100-434-000-010	Salaries	147,822	149,200	155,500	6,300	4.2%
100-434-000-012	Overtime	-	500	500	-	0.0%
100-434-000-021	FICA	10,892	12,000	12,000	-	0.0%
100-434-000-024	Retirement	27,436	30,000	29,000	(1,000)	-3.3%
100-434-000-025	Group insurance	13,823	24,000	25,000	1,000	4.2%
100-434-000-028	Worker's Comp Ins.	7,248	8,500	8,500	-	0.0%
	Subtotal Personnel	207,221	224,200	230,500	6,300	2.8%
100-434-000-100	Supplies	1,203	6,000	6,000	-	0.0%
100-434-000-150	Employee expenses	-	1,000	1,000	-	0.0%
100-434-000-170	Repair & Maintenance - Auto	2,839	2,500	3,000	500	20.0%
100-434-000-180	Gas & Oil	2,021	2,000	2,000	-	0.0%
100-434-000-210	Telephone	1,133	1,000	1,000	-	0.0%
100-434-000-260	Repair & Maintenance	1,127	2,000	2,000	-	0.0%
100-434-000-410	Uniforms	1,285	1,500	2,000	500	33.3%
100-434-000-624	Liability insurance -General (Payroll)	1,086	1,500	2,000	500	33.3%
100-434-000-650	Services & Contracts	9,891	4,000	4,000	-	0.0%
100-434-000-700	Other	-	-	8,000	8,000	0.0%
100-434-000-802	Garage/Recycling Supplies	29,906	26,000	28,000	2,000	7.7%
100-434-001-624	Auto Liability	2,116	2,500	3,500	1,000	40.0%
	Subtotal Operations & Maintenance	52,607	50,000	62,500	12,500	25.0%
	Total Fleet Maint.	259,827	274,200	293,000	18,800	6.9%
440 Parks Management						
100-440-000-010	Salaries	266,979	394,500	402,000	7,500	1.9%
100-440-000-012	Overtime	9,506	6,500	10,000	3,500	53.8%
100-440-000-021	FICA	20,096	31,000	32,000	1,000	3.2%
100-440-000-024	Retirement	51,266	79,000	77,000	(2,000)	-2.5%
100-440-000-025	Group insurance	76,086	79,500	95,000	15,500	19.5%
100-440-000-028	Worker's Comp Ins.	7,282	11,000	8,500	(2,500)	-22.7%
	Subtotal Personnel	431,215	601,500	624,500	23,000	3.8%
100-440-000-100	Supplies	23,376	30,000	25,000	(5,000)	-16.7%
100-440-000-150	Employee expenses	1,431	1,000	2,000	1,000	100.0%
100-440-000-170	Repair & Maintenance - Auto	11,083	6,000	14,000	8,000	133.3%
100-440-000-180	Gas & Oil	16,462	18,500	20,000	1,500	8.1%
100-440-000-200	Utilities	79,191	69,000	90,000	21,000	30.4%
100-440-000-201	Lighting	7,980	1,500	6,000	4,500	300.0%
100-440-000-210	Telephone	496	500	500	-	0.0%
100-440-000-260	Repair & Maintenance	47,486	40,000	50,000	10,000	25.0%
100-440-000-261	Park/Turf Management	82,404	136,868	140,000	3,132	2.3%
100-440-000-410	Uniforms	10,046	8,000	10,000	2,000	25.0%
100-440-000-624	Liability insurance-General (Payroll)	3,240	4,000	5,500	1,500	37.5%
100-440-000-650	Services & Contracts	36,298	24,000	42,000	18,000	75.0%
100-440-000-700	Other	2,369	5,000	5,000	-	0.0%
100-440-000-830	Non-Capital Equipment	8,799	10,000	5,000	(5,000)	-50.0%
100-440-001-624	Liability insurance-Auto	8,758	10,500	14,000	3,500	33.3%
100-440-001-802	Mosquito Spray Supplies	-	1,000	1,000	-	0.0%
	Subtotal Operations & Maintenance	339,420	365,868	430,000	64,132	17.5%
	Total Parks Management	770,635	967,368	1,054,500	87,132	9.0%
450 Recreation						
100-450-000-010	Salaries	315,246	322,500	385,000	62,500	19.4%
100-450-000-021	FICA	22,848	25,000	30,000	5,000	20.0%
100-450-000-024	Retirement	58,510	64,000	72,000	8,000	12.5%
100-450-000-025	Group insurance	60,092	45,000	77,000	32,000	71.1%
100-450-000-028	Worker's Comp Ins.	6,197	7,500	8,000	500	6.7%
	Subtotal Personnel	462,892	464,000	572,000	108,000	23.3%
100-450-000-100	Supplies	3,413	5,500	5,800	300	5.5%
100-450-000-110	Postage	92	1,000	1,000	-	0.0%

EXPENDITURES

Account code	Description	FY2024 Actual	FY2025 Budget	FY2026 Budget	Difference (2025 - 2026)	% Difference
100-450-000-150	Employee expenses	5,114	25,000	12,500	(12,500)	-50.0%
100-450-000-170	Repair & Maintenance - Auto	3,016	3,000	3,500	500	16.7%
100-450-000-180	Gas & Oil	3,186	5,000	6,500	1,500	30.0%
100-450-000-210	Telephone	11,691	12,000	12,000	-	0.0%
100-450-000-260	Repair & Maintenance	498	1,500	2,000	500	33.3%
100-450-000-410	Uniforms	591	1,000	2,000	1,000	100.0%
100-450-000-412	Program expenses	232,392	234,000	251,000	17,000	7.3%
100-450-000-624	Liability insurance-General (Payroll)	3,114	4,000	5,000	1,000	25.0%
100-450-000-625	Insurance - Children (Nationwide)	4,725	7,000	8,000	1,000	14.3%
100-450-000-650	Services & Contracts	2,203	4,000	4,000	-	0.0%
100-450-000-700	Other	1,703	2,500	2,500	-	0.0%
100-450-000-800	Bank Fees	8,668	8,000	8,500	500	6.3%
100-450-000-875	PARD Project Expenditures	47,718	-	25,000	25,000	0.0%
100-450-001-624	Liability insurance-Auto	7,085	8,500	11,500	3,000	35.3%
Subtotal Operations & Maintenance		335,209	322,000	360,800	38,800	12.0%
Total Recreation		798,101	786,000	932,800	146,800	18.7%
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452	Cultural Center					
100-452-000-010	Salaries	219,003	152,000	277,000	125,000	82.2%
100-452-000-012	Overtime	1,788	4,000	4,000	-	0.0%
100-452-000-021	FICA	16,531	12,000	22,000	10,000	83.3%
100-452-000-024	Retirement	40,979	31,000	53,000	22,000	71.0%
100-452-000-025	Group insurance	28,669	36,500	45,500	9,000	24.7%
100-452-000-028	Worker's Comp Ins.	6,832	8,000	12,000	4,000	50.0%
Subtotal Personnel		313,801	243,500	413,500	170,000	69.8%
100-452-000-100	Supplies	17,938	15,000	20,000	5,000	33.3%
100-452-000-150	Employee expenses	8,914	12,000	10,000	(2,000)	-16.7%
100-452-000-170	Repair & Maintenance - Auto	-	-	-	-	0.0%
100-452-000-200	Utilities	29,577	32,000	28,000	(4,000)	-12.5%
100-452-000-210	Telephone	3,107	4,000	3,500	(500)	-12.5%
100-452-000-260	Repair & Maintenance	9,234	12,000	12,000	-	0.0%
100-452-000-624	Liability insurance-General (Payroll)	349	500	500	-	0.0%
100-452-002-624	Liability insurance-Building	7,786	9,000	12,500	3,500	38.9%
100-452-000-650	Services & Contracts	43,866	91,000	160,000	69,000	75.8%
100-452-000-652	Special Projects	11,133	15,000	30,000	15,000	100.0%
100-452-000-700	Other	36,587	22,500	77,500	55,000	244.4%
100-452-000-701	Marketing			150,000	150,000	0.0%
100-452-001-710	Theatre Show #1			35,000	35,000	0.0%
100-452-002-710	Theatre Show #2			20,000	20,000	0.0%
100-452-003-710	Theatre Show #3			35,000	35,000	0.0%
100-452-004-710	Theatre Show #4			25,000	25,000	0.0%
100-452-005-710	Theatre Show #5			30,000	30,000	0.0%
100-452-006-710	Theatre Show #6			25,000	25,000	0.0%
100-452-000-715	Mauldin Theatre Production Rights/Licensing			45,000	45,000	0.0%
100-452-000-720	Summer Music Series			60,000	60,000	0.0%
100-452-000-721	Blues & Jazz			30,000	30,000	0.0%
100-452-000-722	Sooie BBQ Festival			60,000	60,000	0.0%
100-452-000-723	Christmas Event			10,000	10,000	0.0%
100-452-000-724	Movie Series			10,000	10,000	0.0%
100-452-000-725	Mauldin City Singers			12,000	12,000	0.0%
100-452-000-728	Public Art Trail			18,000	18,000	0.0%
100-452-000-729	Spotlight Series Auditorium Entertainment Events			30,000	30,000	0.0%
100-452-000-830	Non-Capital Equipment			-	-	0.0%
Subtotal Operations & Maintenance		168,490	213,000	949,000	736,000	345.5%
Total Cultural Center		482,291	456,500	1,362,500	906,000	198.5%
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453	Senior Center					
100-453-000-010	Salaries	103,918	96,500	124,000	27,500	28.5%
100-453-000-021	FICA	7,943	8,000	10,000	2,000	25.0%
100-453-000-024	Retirement	13,910	19,000	24,000	5,000	26.3%
100-453-000-025	Group insurance	18,508	9,800	19,000	9,200	93.9%

EXPENDITURES

Account code	Description	FY2024 Actual	FY2025 Budget	FY2026 Budget	Difference (2025 - 2026)	% Difference
100-453-000-028	Worker's Comp Ins.	1,184	1,500	1,500	-	0.0%
	Subtotal Personnel	145,464	134,800	178,500	43,700	32.4%
100-453-000-100	Supplies	4,072	5,500	6,500	1,000	18.2%
100-453-000-170	Repair & Maintenance - Auto	1,198	2,500	2,500	-	0.0%
100-453-000-180	Gas & Oil	1,400	2,000	2,500	500	25.0%
100-453-000-200	Utilities	37,830	49,800	47,000	(2,800)	-5.6%
100-453-000-210	Telephone	1,661	2,500	2,600	100	4.0%
100-453-000-260	Repair & Maintenance	9,648	21,500	28,500	7,000	32.6%
100-453-000-412	Fitness expenses	2,694	5,000	5,000	-	0.0%
100-453-000-413	Program expenses	13,138	51,000	51,000	-	0.0%
100-453-001-413	Printing Expenses	1	1,000	1,000	-	0.0%
100-453-000-624	Liability insurance-General (Payroll)	1,139	1,500	1,900	400	26.7%
100-453-000-650	Services & Contracts	35,380	41,500	41,500	-	0.0%
100-453-000-700	Other	443	1,000	1,000	-	0.0%
100-453-000-800	Bank Fees	-	-	-	-	0.0%
100-453-001-624	Liability insurance-Auto	2,799	3,500	4,500	1,000	28.6%
100-453-000-875	GCRA Senior Program Grant Expenditure	-	-	-	-	0.0%
	Subtotal Operations & Maintenance	111,403	188,300	195,500	7,200	3.8%
	Total Senior Center	256,867	323,100	374,000	50,900	15.8%
	Total General Fund	22,134,226	21,562,368	25,365,250	3,802,882	17.6%
Fund 110	MCIP Fund					
	Other Financing Uses					
110-390-001-100	Operating transfers (out) to General Fund	70,792	-	-	-	0.0%
110-390-001-150	Operating transfers (out) to Capital Fund	-	-	60,000	60,000	0.0%
110-390-001-110	Contribution to Fund Balance	-	130,000	200,000	70,000	53.8%
	Total OFU	70,792	130,000	260,000	130,000	100.0%
110-452-000-700	Other Exp- Downtown	-	-	-	-	0.0%
110-452-000-701	Other Exp- Bridgeway	-	-	-	-	0.0%
110-452-000-702	Bridgeway MCIP Reimbursements	563,167	-	-	-	0.0%
	Subtotal Operations & Maintenance	563,167	-	-	-	0.0%
	Total MCIP Fund	633,959	130,000	260,000	130,000	100.0%
Fund 115	Mauldin Public Facilities Fund					
	Other Financing Uses					
115-390-001-100	Operating transfers (out) to General Fund	-	-	-	-	0.0%
115-390-001-150	Operating transfers (out) to Capital Projects Fund	-	-	-	-	0.0%
115-390-001-600	Operating transfers (out) to Debt Service Fund	-	-	-	-	0.0%
	Total OFU	-	-	-	-	0.0%
115-422-000-700	Admin Capital Outlay	2,395	-	-	-	0.0%
115-422-000-970	Fire Capital Outlay	419,771	-	-	-	0.0%
115-433-000-970	PW Admin Capital Outlay	-	-	-	-	0.0%
115-497-000-473	Trust Fees	2,500	-	2,500	2,500	0.0%
115-497-000-483	IPRB Series 2020 Principal	102,000	104,000	107,000	3,000	2.9%
115-497-000-484	IPRB Series 2020 Interest	62,405	59,489	57,000	(2,489)	-4.2%
115-497-000-485	IPRB Series 2021 Fire Principal	210,000	220,000	230,000	10,000	4.5%
115-497-000-486	IPRB Series 2021 Fire Interest	219,900	209,400	201,000	(8,400)	-4.0%
115-497-000-800	Bond Issuance Costs	-	-	-	-	0.0%
	Subtotal Operations & Maintenance	1,018,972	592,889	597,500	4,611	0.8%
	Total Mauldin Public Facilities Fund	1,018,972	592,889	597,500	4,611	0.8%
Fund 150	Capital Projects/Equipment					
	Other Financing Uses					
150-390-001-311	Operating transfers (out) to ARPA Fund	1,116,902	-	-	-	0.0%

EXPENDITURES

Account code	Description	FY2024 Actual	FY2025 Budget	FY2026 Budget	Difference (2025 - 2026)	% Difference
150-390-001-600	Operating transfers (out) to Debt Service	296,720	238,400	238,500	100	0.0%
150-390-001-150	Contribution to Fund Balance	-				
	Total OFU	1,413,622	238,400	238,500	100	0.0%
150-405-000-650	Bank Service Charges	-	-		-	0.0%
150-400-000-970	Council Capital	-	-		-	0.0%
150-405-000-970	Finance Capital	-	-		-	0.0%
150-410-000-970	Administration Capital	60,000	-		-	0.0%
150-411-000-700	Expenditures Other	-	-		-	0.0%
150-412-000-970	Judicial Capital	-	-		-	0.0%
150-421-000-970	Police Capital	1,083,002	428,950	437,000	8,050	1.9%
150-422-000-970	Fire Capital	260,597	174,841	313,000	138,159	79.0%
150-424-000-970	Business Development Capital	27,708	57,000	35,000	(22,000)	-38.6%
150-431-000-970	Street Capital	21,000	80,000	38,000	(42,000)	-52.5%
150-432-000-970	Sanitation Capital	806,760	550,000	65,000	(485,000)	-88.2%
150-433-000-970	Buildg Maint Capital	53,254	25,000	9,000	(16,000)	-64.0%
150-440-000-970	Parks Capital	84,856	12,000	40,000	28,000	233.3%
150-450-000-970	Recreation Capital	-	9,000		(9,000)	-100.0%
150-451-000-970	Sports Center Capital	154,079	50,000	152,000	102,000	204.0%
150-452-000-970	Cultural Center Capital	135,839	-	30,000		
150-453-000-970	Senior Center Capital	-	-		-	0.0%
150-470-702-970	Pedestrian Bridge	168,004	-			
150-470-703-970	Swamp Rabbit Trail	-	-			
150-470-704-970	Mauldin Street Scape Project	339,919	-			
150-470-706-970	Economic Development - Underground Utilities	1,795,247	-		-	0.0%
150-470-707-970	City Center Railroad Project	23,000	-		-	0.0%
150-470-710-970	Oak Park Stormwater Project	174,570	315,430		(315,430)	-100.0%
150-497-000-800	Bond Issuance Costs	-	-		-	0.0%
	Subtotal Capital Improvements	5,187,836	1,702,221	1,119,000	(583,221)	-34.3%
	Total Capital Projects/Equipment Fund	6,601,458	1,940,621	1,357,500	(583,121)	-30.0%
Fund 151 Capital Projects/Road Improvements						
151-390-001-151	Contribution to Fund Balance	-	-	46,000	46,000	0.0%
151-390-002-151	Contribution to Fund Balance -Bridge Maintenance	-	50,000	50,000	-	0.0%
	Total OFU	-	50,000	96,000	46,000	92.0%
151-405-000-970	Street Resurfacing	235,653	417,000	400,000	(17,000)	-4.1%
151-431-000-970	Sidewalks & Trails	-	-	255,500	255,500	0.0%
151-433-002-624	Property Insurance Ped Bridge	13,149	-		-	0.0%
151-497-000-800	Bond Issuance Costs	-	-		-	0.0%
	Subtotal Capital Improvements	248,802	417,000	655,500	238,500	57.2%
	Total Capital Projects/Equipment Fund	248,802	467,000	751,500	284,500	60.9%
Fund 200 Sewer						
200-390-001-150	Transfer out to Capital Projects	-	100,000		(100,000)	-100.0%
200-390-001-600	Transfer out to Debt Service	-	-	100,000	100,000	0.0%
200-390-001-200	Contribution to Fund Balance	-	8,000	22,000	14,000	175.0%
	Total OFU	-	108,000	122,000	14,000	13.0%
200-430-000-010	Salaries	348,143	343,000	370,500	27,500	8.0%
200-430-000-012	Overtime	4,746	4,000	5,000	1,000	25.0%
200-430-000-021	FICA	26,237	27,000	29,000	2,000	7.4%
200-430-000-024	Retirement	65,473	68,000	70,000	2,000	2.9%
200-430-000-025	Group insurance	68,408	48,500	89,000	40,500	83.5%
200-430-000-028	Worker's Comp Ins.	24,175	28,000	29,000	1,000	3.6%
200-430-000-030	Pension GASB 68	933	-		-	0.0%
	Subtotal Personnel	538,115	518,500	592,500	74,000	14.3%
200-430-000-100	Supplies	5,408	5,000	6,000	1,000	20.0%
200-430-000-110	Postage	-	-		-	0.0%

EXPENDITURES

Account code	Description	FY2024 Actual	FY2025 Budget	FY2026 Budget	Difference (2025 - 2026)	% Difference
200-430-000-150	Employee expenses	5,770	3,000	5,000	2,000	66.7%
200-430-000-170	Repair & Maintenance	9,567	11,000	11,000	-	0.0%
200-430-000-180	Gas & Oil	7,343	9,500	9,500	-	0.0%
200-430-000-200	Utilities	74	-	-	-	0.0%
200-430-000-210	Telephone	2,374	3,000	2,500	(500)	-16.7%
200-430-000-211	Depreciation	305,743	-	-	-	0.0%
200-430-000-260	Repair & Maintenance	40,449	47,500	50,000	2,500	5.3%
200-430-000-410	Uniforms	6,907	7,000	8,000	1,000	14.3%
200-430-000-624	Liability Insurance-General (Payroll)	1,335	2,000	2,000	-	0.0%
200-430-001-624	Liability Insurance-Auto	4,818	6,000	8,000	2,000	33.3%
200-430-000-650	Services & Contracts	74,941	65,000	45,000	(20,000)	-30.8%
200-430-000-651	Pump Station Repair & Maint	27,039	20,000	40,000	20,000	100.0%
200-430-000-700	Other	10,784	10,000	12,000	2,000	20.0%
200-430-001-801	Revenue Bond Principal	-	165,000	170,000	5,000	3.0%
200-430-001-802	Revenue Bond Interest	74,250	70,500	65,000	(5,500)	-7.8%
200-430-000-830	Non-Capital Equipment	3,710	8,000	14,000	6,000	75.0%
200-430-000-831	Grant Expenditures	-	-	-	-	0.0%
	Subtotal Operations & Maintenance	580,510	432,500	448,000	15,500	3.6%
200-430-000-970	Capital Equipment/Repair/Rehabilitation	-	655,500	300,000	(355,500)	-54.2%
	Subtotal Capital Outlay	-	655,500	300,000	(355,500)	-54.2%
	Total Sewer Fund	1,118,625	1,714,500	1,462,500	(252,000)	-14.7%
Fund 300 Hospitality & Accommodations Fund						
Operations						
Other Financing Uses						
300-390-001-300	Contribution to Fund Balance	-	410,945	280,000	-	-
300-390-001-100	Operating transfers (out) to General Fund	118,948	353,700	1,367,000	1,013,300	286.5%
300-390-001-115	Operating transfers (out) to Mauldin Public Facilities	164,405	163,489	164,000	511	0.3%
300-390-001-150	Operating transfers (out) to Capital Projects Fund	-	-	-	-	0.0%
300-390-001-151	Operating transfers (out) to Transportation Fund	20,000	50,000	305,500	255,500	511.0%
300-390-001-600	Operating transfers (out) to Debt Service	326,418	191,000	191,000	-	0.0%
	Total OFU	629,771	1,169,134	2,307,500	1,138,366	97.4%
300-401-000-010	Salaries	48,386	70,000	-	(70,000)	-100.0%
300-401-000-012	Overtime	-	2,000	-	(2,000)	-100.0%
300-401-000-021	FICA	3,702	6,000	-	(6,000)	-100.0%
300-401-000-024	Retirement	8,980	15,000	-	(15,000)	-100.0%
300-401-000-025	Group insurance	-	9,000	-	(9,000)	-100.0%
300-401-000-028	Worker's Comp Ins.	2,399	3,000	-	(3,000)	-100.0%
	Subtotal Personnel	63,468	105,000	-	(105,000)	-100.0%
300-400-000-650	Professional Service	-	-	-	-	0.0%
300-425-000-650	Tourism Project Svc & Contracts	381	157,500	-	(157,500)	-100.0%
300-425-000-700	Misc Expenses	47,069	35,000	-	(35,000)	-100.0%
300-425-000-701	Marketing	184,261	135,000	-	(135,000)	-100.0%
300-425-000-710	Theatre Show #1	41,472	25,000	-	(25,000)	-100.0%
300-425-000-711	Theatre Show #2	24,913	30,000	-	(30,000)	-100.0%
300-425-000-712	Theatre Show #3	34,676	25,000	-	(25,000)	-100.0%
300-425-000-713	Theatre Show #4	21,511	20,000	-	(20,000)	-100.0%
300-425-000-714	Theatre Show #5	31,195	30,000	-	(30,000)	-100.0%
300-425-000-715	Mauldin Theatre Production Rights/Licensing	41,684	30,000	-	(30,000)	-100.0%
300-425-000-720	Summer Music Series	62,188	66,000	-	(66,000)	-100.0%
300-425-000-721	Blues & Jazz	29,929	30,000	-	(30,000)	-100.0%
300-425-000-722	Sooie BBQ Festival	55,572	60,000	-	(60,000)	-100.0%
300-425-000-723	Christmas Event	5,665	10,000	-	(10,000)	-100.0%
300-425-000-724	Fall Production/Event	5,824	8,000	-	(8,000)	-100.0%
300-425-000-725	Mauldin City Singers	15,759	10,000	-	(10,000)	-100.0%
300-425-000-726	Mauldin High Band Support	1,000	-	-	-	0.0%
300-425-000-728	Public Art Trail	17,000	18,000	-	(18,000)	-100.0%
300-425-000-729	Spotlight Series Auditorium Entertainment Events	22,692	24,000	-	(24,000)	-100.0%

EXPENDITURES

Account code	Description	FY2024 Actual	FY2025 Budget	FY2026 Budget	Difference (2025 - 2026)	% Difference
300-425-000-830	Non-Capital Equipment	9,275	25,000	-	(25,000)	-100.0%
300-425-000-970	Capital Outlay	378,243	157,150	100,000	(57,150)	-36.4%
300-425-001-970	Capital Outlay - Project Entrance Signs	-	75,000	-	(75,000)	-100.0%
300-425-002-970	Capital Outlay - Project Trails	34,725	139,216	-	(139,216)	-100.0%
300-425-003-970	Capital Outlay - Project	-	-	-	-	0.0%
	Total	1,065,034	1,109,866	100,000	(1,009,866)	-91.0%
Total H & A Tax Fund		1,758,273	2,384,000	2,407,500	23,500	1.0%
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Fund 310 Grant Fund						
Other Financing Uses						
310-390-001-150	Operating transfers (out) to Capital Fund	-	-	-	-	0.0%
	Total OFU	-	-	-	-	0.0%
310-401-000-700	Fed HMGP 4166-035 Grant Covered Exp	-	-	-	-	0.0%
310-401-000-701	Parks Grant	-	-	-	-	0.0%
310-420-000-700	LEN Grant Police	-	-	-	-	0.0%
310-421-000-010	Salaries	141,180	253,250	190,000	-	0.0%
310-421-000-021	FICA	10,800	20,000	15,000	-	0.0%
310-421-000-024	Retirement	29,986	57,000	41,000	-	0.0%
310-421-000-025	Group insurance	30,676	48,500	28,000	-	0.0%
310-421-000-028	Worker's Comp Ins.	10,187	9,000	10,000	-	0.0%
310-421-000-100	Supplies	-	-	-	-	0.0%
310-421-000-150	Employee expenses	8,762	42,000	25,000	(17,000)	-40.5%
310-421-000-700	Other	-	18,700	-	(18,700)	-100.0%
310-421-000-830	Non-Capital Equipment	2,743	-	-	-	0.0%
310-422-001-700	Legislative Grant Expenditures - Fire	178,555	-	-	-	0.0%
310-431-000-700	Grant Expenditures -Other	406,645	123,180	-	-	0.0%
310-450-000-700	Legislative Grant Expenditures - Senior	226,026	-	-	-	0.0%
310-452-000-700	Grant Expenditures -Other	96,601	156,525	-	-	0.0%
	Subtotal Operations & Maintenance	1,142,163	728,155	309,000	(419,155)	-57.6%
310-421-000-970	Capital Equipment	215,907	95,000	-	(95,000)	-100.0%
	Subtotal Capital Outlay	215,907	95,000	-	(95,000)	-100.0%
Total Grant Fund		1,358,069	823,155	309,000	(514,155)	-62.5%
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Fund 311 ARPA Fund						
311-390-001-100	Transfer out to General Fund	-	-	-	-	0.0%
311-390-001-150	Transfer out to Capital Fund	2,420,492	-	-	-	0.0%
311-390-001-200	Transfer out to Sewer Fund	676,438	-	-	-	0.0%
311-390-001-400	Transfer out to Fire Fund	-	-	-	-	0.0%
311-390-001-311	Contribution to Fund Balance	-	-	-	-	0.0%
	Total OFU	3,096,930	-	-	-	0.0%
311-402-000-700	ARPA Covered Expenditure Sewer	-	13,575	-	-	0.0%
311-402-000-701	ARPA Covered Expenditure Stormwater	187,385	-	-	-	0.0%
311-402-000-702	ARPA Covered Expenditure Other	18,699	16,229	-	(16,229)	-100.0%
311-402-000-703	ARPA Covered Expenditure Citywide Ventilation	9,500	-	-	-	0.0%
	Subtotal Operations & Maintenance	215,584	29,804	-	(29,804)	-100.0%
Total ARPA		3,312,514	29,804	-	(29,804)	-100.0%
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Fund 350 Victim Advocate Spec Revenue						
350-421-000-010	Salaries	15,177	-	-	-	0.0%
350-421-000-021	FICA	1,573	-	-	-	0.0%
350-421-000-024	Retirement	3,817	-	-	-	0.0%
	Subtotal Personnel	20,568	-	-	-	0.0%
350-421-000-797	Spec Prog Victim Advocate	-	15,000	15,000	-	0.0%
	Subtotal Operations & Maintenance	-	15,000	15,000	-	0.0%
Total Victim Advocate		20,568	15,000	15,000	-	0.0%
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Fund 390 Health Fund						
390-390-001-100	Transfer out to General Fund	-	111,000	-	-	0.0%

EXPENDITURES

Account code	Description	FY2024 Actual	FY2025 Budget	FY2026 Budget	Difference (2025 - 2026)	% Difference
390-390-001-390	Contribution to Fund Balance		-			
	Total OFU	-	111,000	-		
390-411-000-110	Claims Exp	1,192,123	1,185,000	1,500,000	315,000	26.6%
390-411-000-111	Admin Fees	458,641	435,000	500,000	65,000	14.9%
390-411-000-112	Proactive MD Fees	161,065	159,000	174,000	15,000	9.4%
	Subtotal Operations & Maintenance	1,811,829	1,779,000	2,174,000	395,000	22.2%
	Total Health	1,811,829	1,890,000	2,174,000	284,000	15.0%
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Fund 400	Fire					
400-422-000-010	Salaries	2,952,577	3,257,500	3,635,000	377,500	11.6%
400-422-000-012	Overtime	-	10,000	10,000	-	0.0%
400-422-000-021	FICA	219,824	250,000	279,000	29,000	11.6%
400-422-000-024	Retirement	625,465	727,000	775,000	48,000	6.6%
400-422-000-025	Group insurance	529,278	557,900	667,500	109,600	19.6%
400-422-000-028	Worker's Comp Ins.	122,373	147,500	155,000	7,500	5.1%
	Subtotal Personnel	4,449,517	4,949,900	5,521,500	571,600	11.5%
400-422-000-100	Supplies	11,136	12,000	13,000	1,000	8.3%
400-422-000-110	Postage	88	-	-	-	0.0%
400-422-000-150	Employee expenses	26,043	33,000	33,000	-	0.0%
400-422-000-170	Fire Equip & Auto	118,309	85,000	60,000	(25,000)	-29.4%
400-422-000-175	Tires	-	-	25,000	25,000	0.0%
400-422-000-180	Gas & Oil	78,605	75,000	75,000	-	0.0%
400-422-000-200	Utilities	67,856	73,000	87,500	14,500	19.9%
400-422-000-210	Telephone	17,011	14,000	22,500	8,500	60.7%
400-422-000-260	Fire Building Repair & Maintenance	22,471	20,000	25,000	5,000	25.0%
400-422-000-271	Equipment & Supplies	2,103	6,000	6,000	-	0.0%
400-422-000-272	Medical equipment & supplies	5,784	7,500	7,500	-	0.0%
400-422-000-273	Hazmat Support	4,400	5,000	5,000	-	0.0%
400-422-000-370	Radio	3,025	27,000	35,000	8,000	29.6%
400-422-000-410	Uniforms & Protective Clothing	16,280	29,000	29,000	-	0.0%
400-422-000-411	Protective Gear	7,474	26,500	32,000	5,500	20.8%
400-422-000-450	Wireless Communications	9,560	11,000	11,000	-	0.0%
400-422-000-500	Professional Dues	1,510	1,500	2,000	500	33.3%
400-422-001-624	Liability insurance -Auto	45,356	53,000	72,000	19,000	35.8%
400-422-000-624	Liability insurance-General (Payroll)	34,549	26,500	36,000	9,500	35.8%
400-422-000-650	Services & Contracts	60,406	77,000	86,000	9,000	11.7%
400-422-000-700	Other	2,327	4,000	4,000	-	0.0%
400-422-000-793	Fire prevention	5,311	4,000	6,000	2,000	50.0%
400-422-000-794	Codes Enforcement/Investigation	-	4,000	4,000	-	0.0%
400-422-000-830	Non-Capital equipment	41,376	54,500	46,500	(8,000)	-14.7%
	Subtotal Operations & Maintenance	580,980	648,500	723,000	74,500	11.5%
	Total Fire Service Fund	5,030,496	5,598,400	6,244,500	646,100	11.5%
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Fund 500	Sports Center					
500-451-000-010	Salaries	305,715	274,000	332,000	58,000	21.2%
500-451-000-021	FICA	23,370	21,000	26,000	5,000	23.8%
500-451-000-024	Retirement	48,779	54,000	62,000	8,000	14.8%
500-451-000-025	Group insurance	26,695	28,000	28,000	-	0.0%
500-451-000-028	Worker's Comp Ins.	12,446	14,500	15,000	500	3.4%
	Subtotal Personnel	417,006	391,500	463,000	71,500	18.3%
500-451-000-100	Supplies	21,711	25,000	25,000	-	0.0%
500-451-000-110	Postage	115	500	500	-	0.0%
500-451-000-150	Employee Expenses	3,809	7,000	7,000	-	0.0%
500-451-000-200	Utilities	68,433	83,000	80,000	(3,000)	-3.6%
500-451-000-210	Telephone	3,179	3,000	3,200	200	6.7%
500-451-000-260	Repair & Maintenance	18,417	23,000	35,000	12,000	52.2%
500-451-000-410	Uniforms	1,224	2,000	2,000	-	0.0%
500-451-000-412	Fitness/Adult Program Supplies	19,259	18,500	20,000	1,500	8.1%

EXPENDITURES

Account code	Description	FY2024 Actual	FY2025 Budget	FY2026 Budget	Difference (2025 - 2026)	% Difference
500-451-000-610	Advertising	2,510	9,000	11,000	2,000	22.2%
500-451-000-624	Liability Insurance-Payroll	4,138	5,000	6,500	1,500	30.0%
500-451-002-624	Liability Insurance - Building	31,124	37,000	50,000	13,000	35.1%
500-451-000-650	Services & Contracts	66,932	98,000	98,000	-	0.0%
500-451-000-700	Other	297	1,000	1,000	-	0.0%
500-451-000-800	Sports Cntr Bank Fees	8,668	8,000	8,500	500	6.3%
500-451-000-830	Non-Capital	2,443	10,000	12,000	2,000	20.0%
Subtotal Operations & Maintenance		252,257	330,000	359,700	29,700	9.0%
Total Sports Center Fund		669,263	721,500	822,700	101,200	14.0%
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Fund 600		GO Debt Service				
600-497-000-402	FY19 Capital Lease Principal	18,567	-	-	-	0.0%
600-497-000-403	FY19 Capital Lease Interest	583	-	-	-	0.0%
600-497-000-404	FY20 Capital Lease Principal	-	87,500	87,500	-	0.0%
600-497-000-405	FY20 Capital Lease Interest	-	2,500	2,500	-	0.0%
600-497-000-406	FY21 Capital Lease Principal	141,318	144,000	146,000	2,000	1.4%
600-497-000-407	FY21 Capital Lease Interest	6,462	4,400	2,500	(1,900)	-43.2%
600-497-000-408	FY25 Capital Lease Principal	-	256,000	265,000	9,000	3.5%
600-497-000-409	FY25 Capital Lease Interest	-	71,000	31,000	(40,000)	-56.3%
600-497-000-473	Fees and Penalties	1,050	1,500	2,500	1,000	66.7%
600-497-000-474	SC Tourism Revenue Bond Principal	131,617	-	-	-	0.0%
600-497-000-475	SC Tourism Revenue Bond Interest	3,330	-	-	-	0.0%
600-497-000-478	GO Series 2020 Road Improvement Principal	125,000	130,000	135,000	5,000	3.8%
600-497-000-479	GO Series 2020 Road Improvement Interest	51,000	47,500	43,350	(4,150)	-8.7%
600-497-000-488	Tourism Series 2020 Revenue Bond Principal	120,000	123,000	126,000	3,000	2.4%
600-497-000-489	Tourism Series 2020 Revenue Bond Interest	71,471	68,000	65,000	(3,000)	-4.4%
600-497-000-505	GO Series 2009 Fire Bond Principal	180,000	185,000	185,000	-	0.0%
600-497-000-506	GO Series 2009 Fire Bond Interest	23,100	19,500	15,800	(3,700)	-19.0%
600-497-000-800	Bond Issuance Costs	-	-	-	-	0.0%
Total Debt Service Fund		873,499	1,139,900	1,107,150	(32,750)	-2.9%
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Fund 650		Property Management Fund				
Other Financing Use						
650-390-001-100	Operating transfers out (to General Fund)	-	-	-	-	0.0%
650-390-001-150	Operating transfers out (to Capital Fund)	-	-	-	-	0.0%
650-390-001-650	Contribution to Fund Balance	-	12,000	12,000	-	0.0%
Total OFU		-	12,000	12,000	-	0.0%
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650-470-000-211	Depreciation Expense	3,050	-	-	-	0.0%
650-470-002-624	Rental Property Liability Insurance	-	-	-	-	0.0%
650-497-000-471	Warehouse Revenue Bond Principal	-	-	-	-	0.0%
650-497-000-472	Warehouse Revenue Bond Interest	-	-	-	-	0.0%
650-497-000-700	Warehouse Expenses - Other	-	-	-	-	0.0%
Total Property Management Fund		3,050	12,000	12,000	-	0.0%
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Fund 805		Fire 1% Money				
805-422-000-799	Fire Miscellaneous Costs	465,466	230,000	230,000	-	0.0%
Total Fire 1% Fund		465,466	230,000	230,000	-	0.0%
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Fund 900		Mauldin Foundation				
900-450-000-413	Senior Program Expenses	10,500	10,000	12,000	2,000	20.0%
Subtotal Operations & Maintenance		10,500	10,000	12,000	2,000	20.0%
Total Mauldin Foundation		10,500	10,000	12,000	2,000	20.0%
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GRAND TOTAL		47,069,570	39,261,137	43,128,100	3,866,963	9.8%

TOTAL CITY AUTHORIZED POSITIONS BY DEPARTMENT (FTE & PTE)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Administration					
City Administrator	1.0	1.0	1.0	1.0	1.0
Assistant City Administrator				1.0	1.0
Project Manager				1.0	1.0
Municipal Clerk/HR Coordinator	1.0	1.0	1.0	1.0	1.0
Administrative Support	1.0	1.0	1.0	1.0	1.0
Public Information Officer			1.0	1.0	1.0
Human Resource Director	1.0	1.0	1.0	1.0	1.0
<i>Total Administration</i>	4.0	4.0	5.0	7.0	7.0
Finance					
Finance Director	1.0	1.0	1.0	1.0	1.0
Accountant	1.0	1.0	1.0	1.0	1.0
Accounting Specialist I	1.0	1.0	1.0	1.0	1.0
<i>Total Finance</i>	3.0	3.0	3.0	3.0	3.0
Judicial Services					
Judge	1.0	1.0	1.0	1.0	1.0
Clerk of Court / Administrative Judge	1.0	1.0	1.0	1.0	2.0
Assistant Clerk of Court	1.0	1.0	1.0	1.0	1.0
Administrative Assistant (Court)	2.5	2.5	2.5	2.5	2.0
<i>Total Judicial Services</i>	5.5	5.5	5.5	5.5	6.0
Police					
Chief	1.0	1.0	1.0	1.0	1.0
Office mgr / Victim's advocate	1.0	1.0	1.0	1.0	1.0
Information specialist	1.0	1.0	1.0	1.0	1.0
Captain	-	-	2.0	2.0	2.0
Lieutenant	2.0	2.0	8.0	8.0	8.0
Sergeant	7.0	7.0	7.0	7.0	7.0
Police officer / MPO	40.0	43.0	36.0	40.0	40.0
Codes enforcement/ Community officer	2.0	2.0	2.0	2.0	2.0
Accreditation Manager					1.0
Communications Specialist	10.0	10.0	10.0	10.0	10.0
<i>Total Police</i>	64.0	67.0	68.0	72.0	73.0

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Fire					
Chief	1.0	1.0	1.0	1.0	1.0
Administrative Assistant (Fire)	1.0	1.0	1.0	1.0	1.0
Training Officer	1.0	1.0	1.0	1.0	2.0
Deputy Fire Marshall	2.0	2.0	2.0	2.0	2.0
Captain	3.0	3.0	3.0	3.0	3.0
Lieutenant	6.0	6.0	6.0	6.0	6.0
Firefighter / Sr Firefighter *	42.0	42.0	42.0	45.0	48.0
<i>Total Fire</i>	56.0	56.0	56.0	59.0	63.0
Business & Development Services					
Business & Development Director	1.0	1.0	1.0	1.0	1.0
Building Inspector/Official	1.0	1.0	1.0	2.0	2.0
Hospitality & Accommodations Coordinator				1.0	1.0
Administrative Support Specialist (Business Licenses)	1.0	1.0	1.0	1.0	1.0
Administrative Support Specialist (Permits)	2.0	2.0	2.0	2.0	2.0
<i>Total Building & Zoning</i>	5.0	5.0	5.0	7.0	7.0
Street					
Public Works Director					
Street Supervisor	1.0	1.0	1.0	1.0	1.0
Driver	3.0	3.0	3.0	3.0	3.0
Laborer / Street	1.0	1.0	1.0	2.0	2.0
<i>Total Street</i>	5.0	5.0	5.0	6.0	6.0
Sanitation					
Sanitation Supervisor	1.0	1.0	1.0	1.0	1.0
Driver	12.0	12.0	12.0	14.0	14.0
<i>Total Sanitation</i>	13.0	13.0	13.0	15.0	15.0
Fleet Maint					
Mechanic	2.0	2.0	2.0	2.0	2.0
<i>Total Fleet Maintenance</i>	2.0	2.0	2.0	2.0	2.0
PW Administration					
Public Works Director	1.0	1.0	1.0	1.0	1.0
Public Works Superintendent					1.0
Administrative Assistant (Public Works)	1.0	1.0	1.0	1.0	1.0
Custodian		1.0	1.0	1.0	1.0
Building Maintenance Tech	1.5	2.5	2.5	2.5	2.5
<i>Total PW Administration</i>	3.5	5.5	5.5	5.5	6.5

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
<u>Parks & Grounds Management</u>					
Supervisor	1.0	1.0	1.0	1.0	1.0
Grds Worker	1.0	1.0	1.0	1.0	1.0
Laborer	6.0	6.0	6.0	7.0	7.0
<i>Total Parks & Grounds</i>	8.0	8.0	8.0	9.0	9.0
<u>Recreation</u>					
Recreation Director	1.0	1.0	1.0	1.0	1.0
Assistant Recreation Director	1.0	1.0	1.0	1.0	1.0
Sports Program Coordinator	1.0	1.0	1.0	1.0	1.0
Assistant Program Coordinator	1.0	1.0	1.0	1.0	2.0
Administrative Assistant (Recreation)	1.0	1.0	1.0	1.0	1.0
<i>Total Recreation</i>	5.0	5.0	5.0	5.0	6.0
<u>Senior Center</u>					
Senior Program Coordinator	2.0	2.0	2.0	2.0	2.0
Assistant Program Coordinator (Part Time)	0.5	0.5	0.5	0.5	1.0
<i>Total Senior Center</i>	2.5	2.5	2.5	2.5	3.0
<u>Community Development</u>					
Director	1.0	1.0	1.0	1.0	
Cultural Affairs Coordinator	1.0	1.0	1.0	1.0	1.0
Event Coordinator	1.0	1.0	2.0	2.0	2.0
Event Coordinator PT	1.0	1.0			1.5
Laborer	1.0				
Marketing	1.0	1.0			
Theater Director (H&A)		1.0	1.0	1.0	1.0
<i>Total Community Development</i>	6.0	6.0	5.0	5.0	5.5
<u>Sewer</u>					
Supervisor	1.0	1.0	1.0	1.0	1.0
Driver	1.0	1.0	1.0	1.0	1.0
Utility Locate Technician	2.0	2.0	2.0	2.0	2.0
Laborer	4.0	4.0	4.0	4.0	4.0
<i>Total Sewer</i>	8.0	8.0	8.0	8.0	8.0
<u>Sports Center</u>					
Membership Coordinator	1.0	1.0	1.0	1.0	1.0
Sports Center Manager	1.0	1.0	1.0	1.0	1.0
Part Time Front Desk positions(PT)	12.0	12.0	12.0	12.0	12.0
Billing Clerk/Marketing Coordinator	1.0	1.0	1.0	1.0	1.0
<i>Total Sports Center</i>	15.0	15.0	15.0	15.0	15.0
Grand Total	205.5	210.5	211.5	226.5	235.0

DEPARTMENT:		CITY COUNCIL					
		FUND NUMBER:	100				
		DEPARTMENT FUNCTION CODE	400				
LINE ITEM OBJECT #		DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL
010		SALARIES	88,000.00		88,000.00		
	010	TOTAL		\$ 88,000.00		\$ 88,000.00	\$ 74,411.76
021		FICA	7,000.00		7,000.00		
	021	TOTAL		\$ 7,000.00		\$ 7,000.00	\$ 5,412.82
024		RETIREMENT	17,000.00		18,000.00		
	024	TOTAL		\$ 17,000.00		\$ 18,000.00	\$ 10,225.75
025		GROUP INSURANCE	40,000.00		20,000.00		
	025	TOTAL		\$ 40,000.00		\$ 20,000.00	\$ 26,082.37
028		WORK COMP	1,500.00		1,500.00		
	028	TOTAL		\$ 1,500.00		\$ 1,500.00	\$ 1,098.88
150		EMPLOYEE EXPENSES					
		Memberships, Dues and Registrations & Training and Travel:	16,500.00		16,500.00		
	150	TOTAL		\$ 16,500.00		\$ 16,500.00	\$ 5,648.68
210		TELEPHONE					
		Verizon (Mobile Phone for Council Members)	2,500.00		3,000.00		
	210	TOTAL		\$ 2,500.00		\$ 3,000.00	\$ 2,494.51
624		LIABILITY INSURANCE					
		General Payroll Liability	15,500.00		11,500.00		
	624	TOTAL		\$ 15,500.00		\$ 11,500.00	\$ 9,781.00
650		CONTRACTS & SERVICES					
		Duggan, Hughes LLC	40,000.00		40,000.00		
		SC Municipal Association dues based on population	6,500.00		6,500.00		
	650	TOTAL		\$ 46,500.00		\$ 46,500.00	\$ 38,287.88
653		COMMUNITY/CHAMBER SUPPORT					
		Mauldin Chamber Membership dues	1,500.00		1,500.00		
	653	TOTAL		\$ 1,500.00		\$ 1,500.00	\$ 1,200.00
700		OTHER EXPENSES					
		Various expenses as supplies, Meeting expenses, Christmas dinner etc	25,000.00		13,500.00		
	700	TOTAL		\$ 25,000.00		\$ 13,500.00	\$ 12,794.72
710		MISC EXPENSE - Mayor					
		Public Relations	1,500.00		1,500.00		
		Other Misc.	500.00		500.00		
	710	TOTAL		\$ 2,000.00		\$ 2,000.00	\$ -
		Department (Function) Grand Totals		\$ 263,000.00		\$ 229,000.00	\$ 187,438.37

DEPARTMENT:		FINANCE					
		FUND NUMBER:	100				
		DEPARTMENT FUNCTION CODE	405				
LINE ITEM OBJECT #		DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL
010		SALARIES	276,000.00		263,000.00		
		<i>Merit</i>	9,000.00		6,000.00		
		<i>COLA</i>	6,000.00		6,000.00		
	010	TOTAL		\$ 291,000.00		\$ 275,000.00	\$ 261,276.89
021		FICA	23,000.00		22,000.00		
	021	TOTAL		\$ 23,000.00		\$ 22,000.00	\$ 19,691.34
024		RETIREMENT	55,000.00		54,000.00		
	024	TOTAL		\$ 55,000.00		\$ 54,000.00	\$ 48,492.86
025		GROUP INSURANCE	29,500.00		29,000.00		
	025	TOTAL		\$ 29,500.00		\$ 29,000.00	\$ 30,058.59
028		WORK COMP	3,500.00		3,500.00		
	028	TOTAL		\$ 3,500.00		\$ 3,500.00	\$ 2,824.79
100		SUPPLIES					
		Materials for general office use. These include such items as pencils, pens, file folders, envelopes, copier paper, stationary, paper clips, purchase orders, printing, checks, employee forms (W-2, posters), office equipment, business cards, etc.	3,500.00		3,500.00		
	100	TOTAL		\$ 3,500.00		\$ 3,500.00	\$ 2,993.77
110		POSTAGE					
		Postage for accounts payable checks, general office use	3,500.00		3,000.00		
	110	TOTAL		\$ 3,500.00		\$ 3,000.00	\$ 2,777.33
150		EMPLOYEE EXPENSES					
		Memberships/Dues, Training, Travel for Finance Department	1,500.00		1,600.00		
	150	TOTAL		\$ 1,500.00		\$ 1,600.00	\$ 190.00
210		TELEPHONE					
		Segra Telephone	500.00		500.00		
	210	TOTAL		\$ 500.00		\$ 500.00	\$ 332.97
624		LIABILITY INSURANCE					
		General Payroll Liability	4,000.00		3,000.00		
	624	TOTAL		\$ 4,000.00		\$ 3,000.00	\$ 2,519.00
650		CONTRACTS & SERVICES					
		Audit fees, Software, Bank charges, Copier, Acturial, Dun & Bradstreet and etc	80,000.00		80,500.00		
	650	TOTAL		\$ 80,000.00		\$ 80,500.00	\$ 83,346.50
652		SPECIAL PROJECTS					
		GFOA ACFR review fee, Book production and other special project expenses	2,500.00		2,500.00		
	652	TOTAL		\$ 2,500.00		\$ 2,500.00	\$ 1,671.93
700		OTHER EXPENSES					
		Special meetings. Supplies for special occasions. Or any other misc. expenses,	500.00		500.00		
		Miscellaneous expenses					
	700	TOTAL		\$ 500.00		\$ 500.00	\$ 103.62
		Department (Function) Grand Totals		\$ 498,000.00		\$ 478,600.00	\$ 456,279.59

DEPARTMENT:		ADMINISTRATION					
		FUND NUMBER:	100				
		DEPARTMENT FUNCTION CODE	410				
LINE ITEM OBJECT #		DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL
010		SALARIES	710,000.00		568,090.00		
		<i>Merit</i>	22,000.00		12,000.00		
		<i>COLA</i>	15,000.00		12,000.00		
	010	TOTAL		\$ 747,000.00		\$ 592,090.00	\$ 513,545.64
021		FICA	58,000.00		46,000.00		
	021	TOTAL		\$ 58,000.00		\$ 46,000.00	\$ 38,310.51
024		RETIREMENT	139,000.00		116,000.00		
	024	TOTAL		\$ 139,000.00		\$ 116,000.00	\$ 96,544.17
025		GROUP INSURANCE	72,000.00		72,160.00		
	025	TOTAL		\$ 72,000.00		\$ 72,160.00	\$ 56,824.04
028		WORK COMP	3,500.00		3,500.00		
	028	TOTAL		\$ 3,500.00		\$ 3,500.00	\$ 2,804.78
100		SUPPLIES					
		General Office Supplies	5,000.00		4,000.00		
	100	TOTAL		\$ 5,000.00		\$ 4,000.00	\$ 3,860.92
110		POSTAGE					
		Postage for general office use	500.00		500.00		
	110	TOTAL		\$ 500.00		\$ 500.00	\$ 306.65
150		EMPLOYEE EXPENSES					
		Memberships, Dues and Registrations and Training and Trave	25,000.00		15,000.00		
	150	TOTAL		\$ 25,000.00		\$ 15,000.00	\$ 7,046.11
170		REPAIRS & MAINTENANCE AUTO					
		General repair and maintenance	1,000.00		1,000.00		
	170	TOTAL		\$ 1,000.00		\$ 1,000.00	\$ 564.18
180		GAS & OIL					
		Mileage reimbursments	500.00		500.00		
	180	TOTAL		\$ 500.00		\$ 500.00	\$ 635.52
210		TELEPHONE					
		Segra Telephone/Cell Phones	5,000.00		4,000.00		
	210	TOTAL		\$ 5,000.00		\$ 4,000.00	\$ 3,660.22
624		LIABILITY INSURANCE					
		General Payroll Liability	5,000.00		4,000.00		
	624	TOTAL		\$ 5,000.00		\$ 4,000.00	\$ 3,267.00
001-624		LIABILITY INSURANCE-AUTO	7,000.00		5,500.00		
	001624	TOTAL		\$ 7,000.00		\$ 5,500.00	\$ 4,404.00
650		CONTRACTS & SERVICES					
		Various contracts associated with Administration	49,000.00		38,000.00		
	650	TOTAL		\$ 49,000.00		\$ 38,000.00	\$ 27,339.02
651		IT Development & Support					
		Misc Computer Expenses/Replacement	5,000.00		5,000.00		
		IT Service Advantage (Acumen, Segra)	189,000.00		185,000.00		
	651	TOTAL		\$ 194,000.00		\$ 190,000.00	\$ 211,767.95
652		SPECIAL PROJECTS					
		Economic Development and Project Support	15,000.00				
		Greenlink	54,000.00				
	652	TOTAL		\$ 69,000.00		\$ -	\$ -
700		OTHER EXPENSES					

DEPARTMENT:		ADMINISTRATION					
		FUND NUMBER:	100				
		DEPARTMENT FUNCTION CODE	410				
LINE ITEM OBJECT #		DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL
		Occasional Meals for special administration meetings. Supplies for special occasions, cards for holidays. Or any other misc. expenses.	5,000.00		3,000.00		
	700	TOTAL		\$ 5,000.00		\$ 3,000.00	\$ 2,526.26
		Department (Function) Grand Totals		\$ 1,385,500.00		\$ 1,095,250.00	\$ 973,406.97

DEPARTMENT:	JUDICIAL						
		FUND NUMBER:	100				
		DEPARTMENT FUNCTION CODE	412				
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL	
010	SALARIES (includes magistrates)	362,000.00		334,000.00			
	Merit	11,000.00		7,000.00			
	COLA	8,000.00		7,000.00			
010	TOTAL		\$ 381,000.00		\$ 348,000.00		\$ 330,525.68
012	OVERTIME						
		1,000.00		1,000.00			
012	TOTAL		\$ 1,000.00		\$ -		\$ -
021	FICA	30,000.00		27,000.00			
021	TOTAL		\$ 30,000.00		\$ 27,000.00		\$ 24,448.40
024	RETIREMENT	71,000.00		69,000.00			
024	TOTAL		\$ 71,000.00		\$ 69,000.00		\$ 59,131.68
025	GROUP INSURANCE	51,500.00		36,500.00			
025	TOTAL		\$ 51,500.00		\$ 36,500.00		\$ 31,775.52
028	WORK COMP	5,000.00		4,000.00			
028	TOTAL		\$ 5,000.00		\$ 4,000.00		\$ 3,458.18
100	SUPPLIES						
	Materials for daily office use to include paper, pens, paper clips, envelopes, judicial stationary, file folders, reference materials, furniture etc for all judicial personnel.	17,000.00		17,000.00			
100	TOTAL		\$ 17,000.00		\$ 17,000.00		\$ 14,201.82
110	POSTAGE						
	Postage to mail receipts, subpoenas, juror notices, etc.	3,000.00		3,000.00			
110	TOTAL		\$ 3,000.00		\$ 3,000.00		\$ 2,294.37
150	EMPLOYEE EXPENSES						
	Training, Dues and registrations for the Judicial Department.	28,000.00		25,000.00			
150	TOTAL		\$ 28,000.00		\$ 25,000.00		\$ 11,606.37
210	TELEPHONE						
	Segra & Verizon	2,000.00		1,500.00			
210	TOTAL		\$ 2,000.00		\$ 1,500.00		\$ 1,415.19
624	LIABILITY INSURANCE						
	General Payroll Liability	3,500.00		2,500.00			
624	TOTAL		\$ 3,500.00		\$ 2,500.00		\$ 2,124.00
650	CONTRACTS & SERVICES						
	Copier agreement.	3,500.00		3,500.00			
	Public defender, Prosecutor, Court Reporting	81,500.00		81,500.00			
650	TOTAL		\$ 85,000.00		\$ 85,000.00		\$ 60,577.87
659	DETENTION FEES						
	Payment for housing of inmates, both juvenile and adult.	\$52,000.00		\$45,000.00			
659	TOTAL		\$52,000.00		\$ 45,000.00		\$ 37,604.28
725	JUROR PAYMENTS						
	Payment for individuals serving as jurors during jury trial term	\$4,000.00		\$3,000.00			
725	TOTAL		\$ 4,000.00		\$ 3,000.00		\$ 2,790.00
730	JUDICIAL COURT INTERPRETER/TRANSLATOR						
	Translators for those defendants, victims, or witnesses who are hearing impaired or unable to communicate in English.	\$1,000.00		\$2,500.00			
730	TOTAL		\$1,000.00		\$ 2,500.00		\$ 949.56
Department (Function) Grand Totals			\$ 735,000.00		\$ 669,000.00		\$ 583,153.32

DEPARTMENT:		POLICE DEPARTMENT					
		FUND NUMBER:	100				
		DEPARTMENT FUNCTION CODE	421				
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL	
010	SALARIES	4,052,000.00		3,676,000.00			
	Merit	122,000.00		74,000.00			
	COLA	84,000.00		74,000.00			
010	TOTAL		\$ 4,258,000.00		\$ 3,824,000.00		\$ 3,532,192.66
012	OVERTIME						
	Regular Overtime	88,000.00		75,000.00			
	Special Events Overtime	90,000.00		83,000.00			
012	TOTAL		\$ 178,000.00		\$ 158,000.00		\$ 100,486.34
021	FICA	340,000.00		305,000.00			
021	TOTAL		\$ 340,000.00		\$ 305,000.00		\$ 273,346.14
024	RETIREMENT	943,000.00		886,000.00			
024	TOTAL		\$ 943,000.00		\$ 886,000.00		\$ 759,642.98
025	GROUP INSURANCE	747,000.00		759,000.00			
025	TOTAL		\$ 747,000.00		\$ 759,000.00		\$ 523,306.30
028	WORK COMP	223,000.00		225,300.00			
028	TOTAL		\$ 223,000.00		\$ 225,300.00		\$ 185,662.81
100	SUPPLIES						
	General Office Supplies	18,000.00		18,000.00			
	Vehicle & Police Supplies	32,000.00		29,500.00			
100	TOTAL		\$ 50,000.00		\$ 47,500.00		\$ 30,483.28
110	POSTAGE						
	General Postage, First Class Mailings, and Certified Letters.	2,000.00		1,500.00			
110	TOTAL		\$ 2,000.00		\$ 1,500.00		\$ 1,163.27
140	EMPLOYEE SERVICES						
	Educational Reimbursement, Physicals, Recruitment, Various testings, etc.	25,000.00		8,500.00			
140	TOTAL		\$ 25,000.00		\$ 8,500.00		\$ 9,420.64
150	EMPLOYEE EXPENSES						
	Training, Conferences and associated expenditures	80,000.00		75,000.00			
150	TOTAL		\$ 80,000.00		\$ 75,000.00		\$ 52,519.18
170	REPAIRS & MAINTENANCE AUTO						
	General repair and maintenance to all police units including marked and unmarked units, specialty vehicles and seized vehicles.	35,000.00		32,500.00			
	Deductible - Auto Collisions	5,000.00		5,000.00			
170	TOTAL		\$ 40,000.00		\$ 37,500.00		\$ 28,739.87
175	TIRES						
	State Contract Tires for all marked and unmarked police units.	25,000.00		14,000.00			
175	TOTAL		\$ 25,000.00		\$ 14,000.00		\$ 11,802.82
180	GAS & OIL						
	This account covers all fuel types for all vehicles and equipment in that the police department operates.	155,000.00		135,000.00			
180	TOTAL		\$ 155,000.00		\$ 135,000.00		\$ 144,668.22
210	TELEPHONE						
		8,500.00		7,000.00			
210	TOTAL		\$ 8,500.00		\$ 7,000.00		\$ 7,553.63
260	REPAIR AND MAINTENANCE						
	General repairs and upgrades to holding cells, booking area, police training room, records section, and other various departmental locations at City Hall.	10,000.00		10,000.00			
260	TOTAL		\$ 10,000.00		\$ 10,000.00		\$ 2,325.41

DEPARTMENT:		POLICE DEPARTMENT					
		FUND NUMBER:	100				
		DEPARTMENT FUNCTION CODE	421				
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL	
370	REPAIR AND MAINTENANCE RADIO						
	Includes repairs and replacements of any portion of mobile or portable units.	2,000.00		2,000.00			
370	TOTAL		\$ 2,000.00		\$ 2,000.00	\$ 667.80	
410	UNIFORMS						
	Uniforms & Equipment - Purchase and Replacement	47,000.00		40,000.00			
410	TOTAL		\$ 47,000.00		\$ 40,000.00	\$ 32,535.70	
411	PROTECTIVE GEAR						
	Protective Gear replacements	30,000.00		23,000.00			
411	TOTAL		\$ 30,000.00		\$ 23,000.00	\$ 19,994.76	
435	EVIDENCE SUPPLIES						
	This area would include all purchase made for the property/evidence section. Items would include plastic storage bins, clasp envelopes, printed evidence bags, DVD's, hard drives, etc.	1,500.00		1,500.00			
435	TOTAL		\$ 1,500.00		\$ 1,500.00	\$ 994.41	
440	FORENSIC SUPPLIES						
	All chemicals and testing supplies needed by investigations and patrol. Additional money is needed in this line to continue to equip the mobile crime scene unit, as well as to cover safety equipment needed in dealing with fentanyl exposure issues when encountering narcotics and while performing lab tests.	2,000.00		2,500.00			
440	TOTAL		\$ 2,000.00		\$ 2,500.00	\$ 340.16	
450	WIRELESS COMMUNICATIONS						
	Department cellular phones and wireless data connections for Patrol access to DMV/CAD/Records Management System	23,000.00		23,000.00			
450	TOTAL		\$ 23,000.00		\$ 23,000.00	\$ 22,089.72	
500	PROFESSIONAL DUES						
	Professional Fees for Various Police related associations and memberships	7,000.00		6,700.00			
500	TOTAL		\$ 7,000.00		\$ 6,700.00	\$ 3,158.07	
510	FILM & PHOTOGRAPHIC EXPENSE						
	This area would include all items purchased for the preservation and the collection of evidence. (Moved to forensics line item)						
510	TOTAL		\$ -		\$ -	\$ 635.96	
624	LIABILITY INSURANCE						
	General Payroll Liability	42,500.00		31,000.00			
624	TOTAL		\$ 42,500.00		\$ 31,000.00	\$ 26,736.00	
001-624	LIABILITY INSURANCE-AUTO						
		172,000.00		126,000.00			
001624	TOTAL		\$ 172,000.00		\$ 126,000.00	\$ 108,530.00	
002-624	LIABILITY INSURANCE-LAW ENFORCEMENT						
		45,000.00		33,000.00			
002624	TOTAL		\$ 45,000.00		\$ 33,000.00	\$ 33,185.41	
650	CONTRACTS & SERVICES						
	CONTRACTS:						
	AXON Body Cameras & Software	357,000.00		196,000.00			
	Various other police related contract costs: computers, copiers, software systems, etc.	68,500.00		50,000.00			
	SERVICES:						
	Pal 800 - Service for 800mHz Radios	30,000.00		29,000.00			
	Various other smaller police related services:	75,000.00		45,500.00			
650	TOTAL		\$ 530,500.00		\$ 320,500.00	\$ 134,978.92	
700	OTHER EXPENSES						

DEPARTMENT:		POLICE DEPARTMENT				
		FUND NUMBER:	100			
		DEPARTMENT FUNCTION CODE	421			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:	FY2024 ACTUAL	
	Mauldin Explorers Post (winterfest meeting)	9,000.00		6,500.00		
	Victim Advocate expenses not covered by the VA Fund	500.00		500.00		
700	TOTAL		\$ 9,500.00		\$ 7,000.00	
					\$ 4,739.79	
794	POLICE ANIMAL CONTROL/ CODES ENFORCEMENT					
	Animal Control and Codes related expenditures	8,500.00		9,500.00		
794	TOTAL		\$ 8,500.00		\$ 9,500.00	
					\$ 4,418.00	
796	SPECIAL PROGRAMS					
	This area includes all items that will be purchased for the area of crime prevention, and all items needed to conduct gang awareness training and community education.	13,000.00		22,000.00		
796	TOTAL		\$ 13,000.00		\$ 22,000.00	
					\$ 1,423.66	
820	POLICE K-9 (4 Dogs)					
	Police K9 related expenditures and grants	8,000.00		18,000.00		
820	TOTAL		\$ 8,000.00		\$ 18,000.00	
					\$ 7,636.44	
830	NON-CAPITAL EQUIPMENT					
	Non-Capital related items to include:	99,000.00		101,000.00		
	Laptops, desktops, E ticket readers, Patrol rifles, 9mm handguns, Hand gun sights, Stop Sticks, Drone program					
830	TOTAL		\$ 99,000.00		\$ 101,000.00	
					\$ 68,793.14	
875	SCMIRF TASER GRANT EXPENDITURE					
	The City insurance provider will reimburse the City for the cost of LE Technology This is limited to \$4000 and cover half the cost of the devices purchased. See the projected revenue (reimbursement) for this cost under grant revenue.					
875	TOTAL		\$ -		\$ -	
					\$ -	
	Department (Function) Grand Totals		\$ 8,125,000.00		\$ 7,260,000.00	
					\$ 6,134,221.49	

DEPARTMENT:		POLICE DEPARTMENT-STATE SRO GRANT					
		FUND NUMBER:	310				
		DEPARTMENT FUNCTION CODE	421				
LINE ITEM OBJECT #		DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL
010		SALARIES	180,000.00		243,250.00		
		<i>Merit</i>	6,000.00		5,000.00		
		<i>COLA</i>	4,000.00		5,000.00		
	010	TOTAL		\$ 190,000.00		\$ 253,250.00	\$ 141,179.71
021		FICA	15,000.00		20,000.00		
	021	TOTAL		\$ 15,000.00		\$ 20,000.00	\$ 10,800.17
024		RETIREMENT	41,000.00		57,000.00		
	024	TOTAL		\$ 41,000.00		\$ 57,000.00	\$ 29,986.44
025		GROUP INSURANCE	28,000.00		48,500.00		
	025	TOTAL		\$ 28,000.00		\$ 48,500.00	\$ 30,675.73
028		WORK COMP	10,000.00		9,000.00		
	028	TOTAL		\$ 10,000.00		\$ 9,000.00	\$ 10,187.24
150		EMPLOYEE EXPENSES					
		Travel/Education (mileage)	25,000.00		42,000.00		
	150	TOTAL		\$ 25,000.00		\$ 42,000.00	\$ 8,762.00
700		OTHER EXPENSES					
		All other equipment			18,700.00		
	700	TOTAL		\$ -		\$ 18,700.00	\$ -
970		CAPITAL OUTLAY					
		Capital Equipment or Capital Projects			95,000.00		
	970	TOTAL		\$ -		\$ 95,000.00	\$ 215,906.53
		Department (Function) Grand Totals		\$ 309,000.00		\$ 543,450.00	\$ 450,241.16

DEPARTMENT:	FIRE DEPARTMENT						
		FUND NUMBER:	400				
		DEPARTMENT FUNCTION CODE	422				
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL	
010	SALARIES (including Hold Over)	3,459,000.00		3,131,500.00			
	Merit	104,000.00		63,000.00			
	COLA	72,000.00		63,000.00			
010	TOTAL		\$ 3,635,000.00		\$ 3,257,500.00	\$ 2,952,577.13	
012	OVERTIME						
	Regular Overtime						
	Special Events Overtime	10,000.00		10,000.00			
012	TOTAL		\$ 10,000.00		\$ 10,000.00	\$ -	
021	FICA	279,000.00		250,000.00			
021	TOTAL		\$ 279,000.00		\$ 250,000.00	\$ 219,823.73	
024	RETIREMENT	775,000.00		727,000.00			
024	TOTAL		\$ 775,000.00		\$ 727,000.00	\$ 625,464.99	
025	GROUP INSURANCE	667,500.00		557,900.00			
025	TOTAL		\$ 667,500.00		\$ 557,900.00	\$ 529,277.81	
028	WORK COMP	155,000.00		147,500.00			
028	TOTAL		\$ 155,000.00		\$ 147,500.00	\$ 122,373.09	
100	SUPPLIES						
	General Office/Station Supplies	13,000.00		12,000.00			
100	TOTAL		\$ 13,000.00		\$ 12,000.00	\$ 11,135.72	
110	POSTAGE						
110	TOTAL		\$ -		\$ -	\$ 87.65	
150	EMPLOYEE EXPENSES						
	Training, Certifications and Conferences	33,000.00		33,000.00			
150	TOTAL		\$ 33,000.00		\$ 33,000.00	\$ 26,043.06	
170	REPAIRS & MAINTENANCE AUTO						
	Repairs/Preventive maintenance	60,000.00		85,000.00			
170	TOTAL		\$ 60,000.00		\$ 85,000.00	\$ 118,309.40	
175	TIRES						
	State Contract Tires for all units.	25,000.00			\$ -	\$ -	
175	TOTAL		\$ 25,000.00				
180	GAS & OIL						
	This account covers all fuels for all vehicles that the fire department operates, as well as portable gas powered equipment.	75,000.00		75,000.00			
180	TOTAL		\$ 75,000.00		\$ 75,000.00	\$ 78,604.76	
200	UTILITIES						
	Duke Power, Laurens, Greenville Water, PNG	87,500.00		73,000.00			
200	TOTAL		\$ 87,500.00		\$ 73,000.00	\$ 67,856.32	
210	TELEPHONE						
	Segra, AT&T, Windstream, Charter	22,500.00		14,000.00			
210	TOTAL		\$ 22,500.00		\$ 14,000.00	\$ 17,010.67	
260	REPAIR AND MAINTENANCE						
	This account covers ongoing building maintenance issues for 4 fire stations.	25,000.00		20,000.00			
260	TOTAL		\$ 25,000.00		\$ 20,000.00	\$ 22,470.95	
271	EQUIPMENT & SUPPLIES						

DEPARTMENT:		FIRE DEPARTMENT					
		FUND NUMBER:	400				
		DEPARTMENT FUNCTION CODE	422				
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL	
	Various equipment & supplies including batteries for power operated tools and thermal imaging cameras, absorbant material, replacement tools.	6,000.00		6,000.00			
271	TOTAL		\$ 6,000.00		\$ 6,000.00		\$ 2,103.07
272	MEDICAL EQUIPMENT & SUPPLIES						
	This account covers purchasing all needed medical supplies for medical first response for basic and advanced life support. This also includes funds to purchase a hydrogen cyanide antidote kit.	7,500.00		7,500.00			
272	TOTAL		\$ 7,500.00		\$ 7,500.00		\$ 5,784.32
273	HAZMAT SUPPORT						
	This account will cover the replacement of equipment used in hazardous materials incidents and meth labs such as Tyvec suits, chemical tape, roll plastic and facemask canisters etc.	5,000.00		5,000.00			
273	TOTAL		\$ 5,000.00		\$ 5,000.00		\$ 4,399.97
370	REPAIR AND MAINTENANCE RADIO						
	Maintain and replace 800MHZ radios.	35,000.00		27,000.00			
370	TOTAL		\$ 35,000.00		\$ 27,000.00		\$ 3,025.22
410	UNIFORMS						
	This line covers all uniforms used by fire personnel, and initial purchases for new hires.	29,000.00		29,000.00			
410	TOTAL		\$ 29,000.00		\$ 29,000.00		\$ 16,279.75
411	PROTECTIVE GEAR						
	This line item covers all personal protective equipment replacement items such as firefighter turnout gear, gloves, flash hoods, helmets, etc.	32,000.00		26,500.00			
411	TOTAL		\$ 32,000.00		\$ 26,500.00		\$ 7,474.43
450	WIRELESS COMMUNICATIONS				\$ -		\$ -
	Department cellular phones and wireless data connections for I-pad access to our records management system.	11,000.00		11,000.00			
450	TOTAL		\$ 11,000.00		\$ 11,000.00		\$ 9,559.96
500	PROFESSIONAL DUES						
	Professional Dues related to the Fire Department various associations	2,000.00		1,500.00			
500	TOTAL		\$ 2,000.00		\$ 1,500.00		\$ 1,509.76
624	LIABILITY INSURANCE						
	General Payroll Liability	36,000.00		26,500.00			
624	TOTAL		\$ 36,000.00		\$ 26,500.00		\$ 34,549.00
001-624	LIABILITY INSURANCE-AUTO						
		72,000.00		53,000.00			
001624	TOTAL		\$ 72,000.00		\$ 53,000.00		\$ 45,356.00
650	CONTRACTS & SERVICES						
	First Due Data Reporting/Scheduling & Alerting Software	34,000.00		31,000.00			
	Phsio Control	12,000.00		11,000.00			
	Various Contracts related to Fire response and service	40,000.00		35,000.00			
650	TOTAL		\$ 86,000.00		\$ 77,000.00		\$ 60,405.58
700	OTHER EXPENSES						
	Meals - For meetings held at the fire department: Greenville County Fire Chiefs' Association meetings, officers meetings, Explorer post #229, department business meetings and any other function that may require meals.	4,000.00		4,000.00			
700	TOTAL		\$ 4,000.00		\$ 4,000.00		\$ 2,326.87

DEPARTMENT:		FIRE DEPARTMENT					
		FUND NUMBER:	400				
		DEPARTMENT FUNCTION CODE	422				
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL	
793	FIRE PREVENTION						
	This account is to cover all fire safety materials for fire outreach. Smoke detectors. Also covers expenses for the annual fire prevention carnival.	6,000.00		4,000.00			
793	TOTAL		\$ 6,000.00		\$ 4,000.00	\$ 5,310.77	
794	CODES ENFORCEMENT/INVESTIGATION						
	This item covers the annual dues for NFPA, the International Codes Council (ICC) and any code reference materials needed. This item also includes expendable items for fire investigation such as barrier and evidence tape and evidence collections containers.	4,000.00		4,000.00			
794	TOTAL		\$ 4,000.00		\$ 4,000.00	\$ -	
830	NON-CAPITAL EQUIPMENT						
	Various equipment from last year			54,500.00			
	5 inch intake (2)	5,000.00					
	Station Computers x 5	5,000.00					
	Station Furniture	10,000.00					
	Chainsaw/Blades used for training	1,000.00					
	Replace old fire hose (one per engine a year)	25,500.00					
830	TOTAL		\$ 46,500.00		\$ 54,500.00	\$ 41,376.39	
Department (Function) Grand Totals			\$ 6,244,500.00	\$ 5,598,400.00	\$ 5,030,496.37		

DEPARTMENT:		BUSINESS AND DEVELOPMENT SERVICES					
		FUND NUMBER:	100				
		DEPARTMENT FUNCTION CODE	424				
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL	
010	SALARIES	542,000.00		513,000.00			
	Merit	17,000.00		11,000.00			
	COLA	12,000.00		11,000.00			
010	TOTAL		\$ 571,000.00		\$ 535,000.00		\$ 409,849.14
011	BOARDS EXPENSE	3,000.00		2,500.00			
011	TOTAL		\$ 3,000.00		\$ 2,500.00		\$ 1,357.32
021	FICA	44,000.00		41,000.00			
021	TOTAL		\$ 44,000.00		\$ 41,000.00		\$ 31,240.71
024	RETIREMENT	106,000.00		105,000.00			
024	TOTAL		\$ 106,000.00		\$ 105,000.00		\$ 76,108.86
025	GROUP INSURANCE	75,000.00		84,500.00			
025	TOTAL		\$ 75,000.00		\$ 84,500.00		\$ 54,230.12
028	WORK COMP	13,000.00		17,500.00			
028	TOTAL		\$ 13,000.00		\$ 17,500.00		\$ 10,713.68
100	SUPPLIES						
	General office supplies, including copy paper, printer cartridges, fax cartridges, pens, pencils, printed forms and tags, tape, staples, paper clips, note pads, etc...						
	General office supplies	9,000.00		9,000.00			
	Misc Inspection tools, PH signs, misc field work supplies	1,000.00		1,000.00			
	2024 ICC Code Cycle Year	3,500.00					
100	TOTAL		\$ 13,500.00		\$ 10,000.00		\$ 8,437.41
110	POSTAGE						
	Postage for business license renewals and general correspondence	3,000.00		2,500.00			
110	TOTAL		\$ 3,000.00		\$ 2,500.00		\$ 1,867.22
150	EMPLOYEE EXPENSES						
	Employee Expenses, including training, continuing education, certification exams and renewals, hotel and per diem expenses, professional association membership renewals, etc. CFM, BLO, APA, ICC, SCLLR, SCHMP, MASC, MBO	10,000.00		10,000.00			
150	TOTAL		\$ 10,000.00		\$ 10,000.00		\$ 3,067.86
170	REPAIRS & MAINTENANCE AUTO						
	Vehicle repair and maintenance including tire replacement, routine maintenance, and non-warranty service.	1,000.00		1,000.00			
170	TOTAL		\$ 1,000.00		\$ 1,000.00		\$ 464.92
180	GAS & OIL						
	Fuel and Oil for the above vehicle	5,000.00		4,000.00			
180	TOTAL		\$ 5,000.00		\$ 4,000.00		\$ 3,141.40
210	TELEPHONE						
	Segra, Charter, Cell Phones	6,000.00		950.00			
				1,350.00			
				2,700.00			
210	TOTAL		\$ 6,000.00		\$ 5,000.00		\$ 5,063.77
260	REPAIR AND MAINTENANCE						
	General department repairs and maintenance	500.00		500.00			
260	TOTAL		\$ 500.00		\$ 500.00		\$ -
610	LEGAL ADVERTISING	\$ 1,000.00		\$ 500.00			
610	TOTAL		\$ 1,000.00		\$ 500.00		\$ 183.60
624	LIABILITY INSURANCE						

DEPARTMENT:		BUSINESS AND DEVELOPMENT SERVICES					
		FUND NUMBER:		100			
		DEPARTMENT FUNCTION CODE		424			
LINE ITEM OBJECT #		DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL
		General Payroll Liability	5,500.00		4,000.00		
	624	TOTAL		\$ 5,500.00		\$ 4,000.00	\$ 3,284.00
001-624		LIABILITY INSURANCE-AUTO	3,500.00		3,000.00		
	001624	TOTAL		\$ 3,500.00		\$ 3,000.00	\$ 2,268.00
650		CONTRACTS & SERVICES					
		Copier	4,000.00		4,000.00		
		Municode Annual Fee, Ordinance Copies	3,500.00		2,000.00		
		GIS Software Annual Fees	1,000.00		1,000.00		
		Permit Software Annual Fees	25,000.00		25,000.00		
		Virtual Meeting Annual Fees	1,000.00		1,000.00		
		Cloud Document Storage	500.00		500.00		
		Misc Software Fees (Adobe, etc.)	500.00		1,000.00		
	650	TOTAL		\$ 36,000.00		\$ 35,000.00	\$ 173,832.53
700		OTHER EXPENSES					
		Other Expenses, misc.	2,500.00		2,500.00		
	700	TOTAL		\$ 2,500.00		\$ 2,500.00	\$ 1,703.41
		Department (Function) Grand Totals		\$ 899,500.00		\$ 863,500.00	\$ 787,034.45

DEPARTMENT:		SEWER					
		FUND NUMBER:	200				
		DEPARTMENT FUNCTION CODE	430				
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL	
010	SALARIES	351,500.00		329,000.00			
	Merit	11,000.00		7,000.00			
	COLA	8,000.00		7,000.00			
010	TOTAL		\$ 370,500.00		\$ 343,000.00		\$ 348,143.49
012	OVERTIME						
	Regular Overtime	3,000.00		3,000.00			
	Special Events Overtime	2,000.00		1,000.00			
012	TOTAL		\$ 5,000.00		\$ 4,000.00		\$ 4,746.21
021	FICA	29,000.00		27,000.00			
021	TOTAL		\$ 29,000.00		\$ 27,000.00		\$ 26,236.58
024	RETIREMENT	70,000.00		68,000.00			
024	TOTAL		\$ 70,000.00		\$ 68,000.00		\$ 65,472.69
025	GROUP INSURANCE	89,000.00		48,500.00			
025	TOTAL		\$ 89,000.00		\$ 48,500.00		\$ 68,407.80
028	WORK COMP	29,000.00		28,000.00			
028	TOTAL		\$ 29,000.00		\$ 28,000.00		\$ 24,174.55
100	SUPPLIES						
	Materials for general office use in the daily routines.	6,000.00		5,000.00			
100	TOTAL		\$ 6,000.00		\$ 5,000.00		\$ 5,407.96
150	EMPLOYEE EXPENSES						
	Required safety training. Seminars. Conferences	5,000.00		3,000.00			
150	TOTAL		\$ 5,000.00		\$ 3,000.00		\$ 5,769.68
170	REPAIRS & MAINTENANCE AUTO						
	All vehicle repairs and preventive maintenance.	11,000.00		11,000.00			
170	TOTAL		\$ 11,000.00		\$ 11,000.00		\$ 9,567.23
180	GAS & OIL						
	This account covers all fuels for all vehicles and equipment.	9,500.00		9,500.00			
180	TOTAL		\$ 9,500.00		\$ 9,500.00		\$ 7,342.71
210	TELEPHONE						
	Verizon Cell Phones	2,500.00		3,000.00			
210	TOTAL		\$ 2,500.00		\$ 3,000.00		\$ 2,373.61
211	DEPRECIATION EXPENSE						
	Depreciation on Equipment						
211	TOTAL		\$ -		\$ -		\$ 305,742.61
260	REPAIR AND MAINTENANCE						
	Repairs & Maintenance for Equipment and other items related to Sewer system. To include parts, supplies, tools, and general construction materials	50,000.00		47,500.00			
260	TOTAL		\$ 50,000.00		\$ 47,500.00		\$ 40,449.40
410	UNIFORMS						
	Normal cleaning & maintenance of uniforms for Sewer employees. Also includes purchase of boots, jackets, and coveralls	8,000.00		7,000.00			
410	TOTAL		\$ 8,000.00		\$ 7,000.00		\$ 6,906.65
624	LIABILITY INSURANCE						
	General Payroll Liability	2,000.00		2,000.00			
624	TOTAL		\$ 2,000.00		\$ 2,000.00		\$ 1,335.00
001-624	LIABILITY INSURANCE-AUTO (VANS)	8,000.00		6,000.00			

DEPARTMENT:		SEWER					
		FUND NUMBER:	200				
		DEPARTMENT FUNCTION CODE	430				
LINE ITEM OBJECT #		DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL
	001624	TOTAL		\$ 8,000.00		\$ 6,000.00	\$ 4,818.00
650		CONTRACTS & SERVICES					
		Contracts and Services related to Sewer related activities	45,000.00		65,000.00		
	650	TOTAL		\$ 45,000.00		\$ 65,000.00	\$ 74,940.60
651		MAINTAIN AND REPAIR PUMP STATIONS					
		All costs associated with the Pump Stations in the City	40,000.00		20,000.00		
	651	TOTAL		\$ 40,000.00		\$ 20,000.00	\$ 27,113.39
700		OTHER EXPENSES					
		Materials needed for manhole repair such as grout and concrete. Also includes any other items not accounted for in other accounts.	12,000.00		10,000.00		
	700	TOTAL		\$ 12,000.00		\$ 10,000.00	\$ 10,783.51
801		REVENUE BOND PRINCIPAL					
			170,000.00		165,000.00		
	001801	TOTAL		\$ 170,000.00		\$ 165,000.00	\$ -
802		REVENUE BOND INTEREST					
			65,000.00		70,500.00		
	001802	TOTAL		\$ 65,000.00		\$ 70,500.00	\$ 74,250.14
830		NON-CAPITAL EQUIPMENT					
		Sewer Jetter Heads	4,000.00		4,000.00		
		Tools for trucks	1,000.00		1,000.00		
		Weedeaters, Mower parts, Concrete Saw	4,000.00		3,000.00		
		Ipad Pro (x2) for field crews	3,000.00				
		New Computer for Director	2,000.00				
	830	TOTAL		\$ 14,000.00		\$ 8,000.00	\$ 3,709.89
831		GRANT EXPENDITURES					
		Expenditures relating to grants being rewarded.					
	831	TOTAL		\$ -		\$ -	\$ -
970		CAPITAL OUTLAY					
		Capital Equipment or Capital Projects			400,000.00		
		Rehabilitation/Repair	300,000.00		255,500.00		
	970	TOTAL		\$ 300,000.00		\$ 655,500.00	\$ -
		Department (Function) Grand Totals		\$ 1,340,500.00		\$ 1,606,500.00	\$ 1,117,691.70

DEPARTMENT:	STREET	FUND NUMBER:	100			
		DEPARTMENT FUNCTION CODE	431			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL
010	SALARIES	262,000.00		265,500.00		
	Merit	8,000.00		6,000.00		
	COLA	6,000.00		6,000.00		
010	TOTAL		\$ 276,000.00		\$ 277,500.00	\$ 253,269.82
012	OVERTIME					
	Regular Overtime	2,500.00		2,500.00		
	Special Events Overtime	2,500.00				
012	TOTAL		\$ 5,000.00		\$ 2,500.00	\$ 851.78
021	FICA	22,000.00		22,000.00		
021	TOTAL		\$ 22,000.00		\$ 22,000.00	\$ 18,273.64
024	RETIREMENT	53,000.00		55,000.00		
024	TOTAL		\$ 53,000.00		\$ 55,000.00	\$ 47,165.03
025	GROUP INSURANCE	60,000.00		60,000.00		
025	TOTAL		\$ 60,000.00		\$ 60,000.00	\$ 45,607.16
028	WORK COMP	7,500.00		7,500.00		
028	TOTAL		\$ 7,500.00		\$ 7,500.00	\$ 6,473.31
100	SUPPLIES					
	Materials for general office use in the daily routines of Public Works Department. These include such items as pencils, pens, file folders, envelopes, copier paper, stationary, paper clips, etc, and inspection forms.	8,500.00		8,500.00		
100	TOTAL		\$ 8,500.00		\$ 8,500.00	\$ 8,609.09
150	EMPLOYEE EXPENSES					
	Required training for safety and per Workers Comp insurance. Conference; Seminars, safety training and Trade Show participation. Magazines, Periodicals.	3,000.00		3,000.00		
150	TOTAL		\$ 3,000.00		\$ 3,000.00	\$ 2,676.89
170	REPAIRS & MAINTENANCE AUTO					
	All vehicle repairs and preventive maintenance for Street department vehicles. This account is also for the purchase of tires and their installation and/or repair on these vehicles.	18,000.00		17,500.00		
170	TOTAL		\$ 18,000.00		\$ 17,500.00	\$ 23,002.37
180	GAS & OIL					
	This account covers all fuels for all vehicles and equipment the street department operates. The oil used by the above listed vehicles and equipment is purchased from this account and the oil for preventive maintenance is budgeted in this account.	7,000.00		7,000.00		
180	TOTAL		\$ 7,000.00		\$ 7,000.00	\$ 7,152.59
201	STREET LIGHTS					
	Cost for all street lights.	170,000.00		170,000.00		
201	TOTAL		\$ 170,000.00		\$ 170,000.00	\$ 119,297.85
210	TELEPHONE					
	Telephone, Verizon service & internet service	2,000.00		3,500.00		
210	TOTAL		\$ 2,000.00		\$ 3,500.00	\$ 2,239.20
260	REPAIR AND MAINTENANCE					
	Repairs & Maintenance on street department equipment to include: Backhoe, Mini-Excavator, Skid Steer, Trailers, chainsaws and backpack blowers.	15,000.00		15,000.00		
260	TOTAL		\$ 15,000.00		\$ 15,000.00	\$ 13,685.14
350	ASPHALT SUPPLIES					

DEPARTMENT:	STREET						
		FUND NUMBER:	100				
		DEPARTMENT FUNCTION CODE	431				
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED		DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL
		Hot asphalt, crush and run, washed stone, rip-rap, cold patch, hot sealant.	75,000.00		60,000.00		
	350	TOTAL		\$ 75,000.00		\$ 60,000.00	\$ 67,379.07
410		UNIFORMS					
		The Street Dept. provides uniforms for street employees. This line item is for rental & cleaning and maintenance of Street Department crews uniforms.	6,000.00		3,500.00		
	410	TOTAL		\$ 6,000.00		\$ 3,500.00	\$ 4,688.83
540		SIGNS & FITTINGS					
		Maintenance for street signs and barricade lights. Installation of new signs in newly annexed subdivisions. Increase in price of signs and fittings . Maintaining current signage and additional annexations signage.	12,000.00		12,000.00		
	540	TOTAL		\$ 12,000.00		\$ 12,000.00	\$ 9,256.63
624		LIABILITY INSURANCE					
		General Payroll Liability	5,500.00		4,500.00		
	624	TOTAL		\$ 5,500.00		\$ 4,500.00	\$ 3,622.00
001-624		LIABILITY INSURANCE-AUTO	36,500.00		27,000.00		
	001624	TOTAL		\$ 36,500.00		\$ 27,000.00	\$ 22,914.00
650		CONTRACTS & SERVICES					
		Lift Rental - Holiday Decorations	5,000.00		5,000.00		
		Electrician for power line repairs on street poles	5,000.00		5,000.00		
		IMS Road Review	32,000.00				
	650	TOTAL		\$ 42,000.00		\$ 10,000.00	\$ 7,214.44
700		OTHER EXPENSES					
		Miscellaneous Uncategorized Expenses.	5,000.00		5,000.00		
		Stormwater Charges - Greenville County	8,000.00		7,000.00		
	700	TOTAL		\$ 13,000.00		\$ 12,000.00	\$ 12,015.65
730		STORMWATER					
		Drainage Projects to include pipe, concrete, and stone	100,000.00		90,000.00		
	730	TOTAL		\$ 100,000.00		\$ 90,000.00	\$ 40,370.54
830		NON-CAPITAL EQUIPMENT					
		Equipment budgeted last year			9,000.00		
		Skid Steer Tooth Bucket	4,900.00				
		Power Tools, weed eaters, backpack blowers, chainsaw	4,000.00				
	830	TOTAL		\$ 8,900.00		\$ 9,000.00	\$ 10,235.24
		Department (Function) Grand Totals		\$ 945,900.00		\$ 877,000.00	\$ 726,000.27

DEPARTMENT:		SANITATION					
		FUND NUMBER:	100				
		DEPARTMENT FUNCTION CODE	432				
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL	
010	SALARIES	707,000.00		641,000.00			
	Merit	22,000.00		13,000.00			
	COLA	15,000.00		13,000.00			
010	TOTAL		\$ 744,000.00		\$ 667,000.00		\$ 531,910.89
012	OVERTIME						
	Regular Overtime	3,500.00		3,500.00			
	Special Events Overtime	3,500.00		1,500.00			
012	TOTAL		\$ 7,000.00		\$ 5,000.00		\$ 3,407.71
021	FICA	58,000.00		52,000.00			
021	TOTAL		\$ 58,000.00		\$ 52,000.00		\$ 40,679.89
024	RETIREMENT	140,000.00		132,000.00			
024	TOTAL		\$ 140,000.00		\$ 132,000.00		\$ 99,330.05
025	GROUP INSURANCE	150,000.00		131,000.00			
025	TOTAL		\$ 150,000.00		\$ 131,000.00		\$ 120,939.56
028	WORK COMP	48,000.00		51,500.00			
028	TOTAL		\$ 48,000.00		\$ 51,500.00		\$ 40,352.22
100	SUPPLIES						
	Materials, supplies & tools	9,500.00		9,500.00			
100	TOTAL		\$ 9,500.00		\$ 9,500.00		\$ 8,346.91
110	POSTAGE						
	Informational material	500.00		500.00			
110	TOTAL		\$ 500.00		\$ 500.00		\$ 29.07
150	EMPLOYEE EXPENSES						
	Required safety training. Seminars. Conferences	10,000.00		11,500.00			
150	TOTAL		\$ 10,000.00		\$ 11,500.00		\$ 4,245.30
170	REPAIRS & MAINTENANCE AUTO						
	All vehicle repairs and preventive maintenance.	180,000.00		180,000.00			
170	TOTAL		\$ 180,000.00		\$ 180,000.00		\$ 158,735.83
180	GAS & OIL						
	This account covers all fuels for all vehicles and equipment.	180,000.00		180,000.00			
180	TOTAL		\$ 180,000.00		\$ 180,000.00		\$ 159,603.75
210	TELEPHONE						
	Cell Phones	1,000.00		1,500.00			
210	TOTAL		\$ 1,000.00		\$ 1,500.00		\$ 1,086.14
264	CONTAINERS						
	Trash containers and recycle bins for new residents and replacement	125,000.00		125,000.00			
264	TOTAL		\$ 125,000.00		\$ 125,000.00		\$ 185,573.64
410	UNIFORMS						
	Normal cleaning & maintenance of uniforms	13,000.00		12,000.00			
410	TOTAL		\$ 13,000.00		\$ 12,000.00		\$ 11,211.67
624	LIABILITY INSURANCE						
	General Payroll Liability	12,500.00		9,000.00			
624	TOTAL		\$ 12,500.00		\$ 9,000.00		\$ 7,724.00
001-624	LIABILITY INSURANCE-AUTO						
		110,000.00		80,000.00			
001624	TOTAL		\$ 110,000.00		\$ 80,000.00		\$ 68,728.00
700	OTHER EXPENSES						
	Miscellaneous Expenses	6,000.00		5,500.00			
700	TOTAL		\$ 6,000.00		\$ 5,500.00		\$ 5,083.11

DEPARTMENT:		SANITATION					
		FUND NUMBER:	100				
		DEPARTMENT FUNCTION CODE	432				
LINE ITEM OBJECT #		DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL
714		LANDFILL EXPENSE					
		Landfill Fees - Yard Waste, C/D Material, Recycling, Leaf Dis.	700,000.00		675,000.00		
	714	TOTAL		\$ 700,000.00		\$ 675,000.00	\$ 676,582.55
		Department (Function) Grand Totals		\$ 2,494,500.00		\$ 2,328,000.00	\$ 2,123,570.29

DEPARTMENT:		PW ADMIN					
		FUND NUMBER:	100				
		DEPARTMENT FUNCTION CODE	433				
LINE ITEM OBJECT #		DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL
010		SALARIES	381,500.00		267,500.00		
		Merit	12,000.00		6,000.00		
		COLA	8,000.00		6,000.00		
	010	TOTAL		\$ 401,500.00		\$ 279,500.00	\$ 266,838.60
012		OVERTIME					
		Regular Overtime	2,000.00		2,000.00		
		Special Events Overtime	2,000.00		2,000.00		
	012	TOTAL		\$ 4,000.00		\$ 4,000.00	\$ 5,540.83
021		FICA	32,000.00		22,000.00		
	021	TOTAL		\$ 32,000.00		\$ 22,000.00	\$ 20,828.19
024		RETIREMENT	76,000.00		56,000.00		
	024	TOTAL		\$ 76,000.00		\$ 56,000.00	\$ 50,551.02
025		GROUP INSURANCE	67,000.00		43,500.00		
	025	TOTAL		\$ 67,000.00		\$ 43,500.00	\$ 29,751.09
028		WORK COMP	14,000.00		12,000.00		
	028	TOTAL		\$ 14,000.00		\$ 12,000.00	\$ 10,191.42
100		SUPPLIES					
		Materials for general office use in the daily routines.	23,000.00		22,000.00		
	100	TOTAL		\$ 23,000.00		\$ 22,000.00	\$ 31,484.94
150		EMPLOYEE EXPENSES					
		Memberships/Dues, Registration, Training, Travel for staff	3,000.00		2,000.00		
	150	TOTAL		\$ 3,000.00		\$ 2,000.00	\$ 3,497.73
170		REPAIRS & MAINTENANCE AUTO					
		Repairs, tires, oil changes, etc.	5,000.00		4,000.00		
	170	TOTAL		\$ 5,000.00		\$ 4,000.00	\$ 4,698.62
180		GAS & OIL					
		Gas for dept truck	8,000.00		5,000.00		
	180	TOTAL		\$ 8,000.00		\$ 5,000.00	\$ 7,396.54
200		UTILITIES (includes amts from Street)					
		Utilities for City Hall & Public Works (Gas, Power, Water)	90,000.00		70,500.00		
	200	TOTAL		\$ 90,000.00		\$ 70,500.00	\$ 71,576.44
210		TELEPHONE					
		Internet/Telephone/Verizon	8,000.00		6,000.00		
	210	TOTAL		\$ 8,000.00		\$ 6,000.00	\$ 6,643.60
260		REPAIR AND MAINTENANCE					
		Misc office equipment repair, repair to buildings, repair to grounds (sprinkler systems, etc.)	30,000.00		20,000.00		
	260	TOTAL		\$ 30,000.00		\$ 20,000.00	\$ 28,998.40
410		UNIFORMS					
		Uniform rental & purchase.	5,000.00		5,000.00		
	410	TOTAL		\$ 5,000.00		\$ 5,000.00	\$ 4,557.39
624		LIABILITY INSURANCE					
		General Payroll Liability	3,000.00		2,500.00		
	624	TOTAL		\$ 3,000.00		\$ 2,500.00	\$ 1,939.00
001-624		LIABILITY INSURANCE-AUTO	12,000.00		9,000.00		
	001624	TOTAL		\$ 12,000.00		\$ 9,000.00	\$ 7,692.00
002-624		LIABILITY INSURANCE-BUILDING	135,500.00		100,000.00		

DEPARTMENT:		PW ADMIN					
		FUND NUMBER:		100			
		DEPARTMENT FUNCTION CODE		433			
LINE ITEM OBJECT #		DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL
	002624	TOTAL		\$ 135,500.00		\$ 100,000.00	\$ 85,398.00
650		CONTRACTS & SERVICES					
		Professional Fees & Contracts- software, copier, terminix, elevators & cleaning	107,000.00		77,000.00		
	650	TOTAL		\$ 107,000.00		\$ 77,000.00	\$ 69,201.92
700		OTHER EXPENSES					
		Miscellaneous expenses.	2,000.00		2,000.00		
	700	TOTAL		\$ 2,000.00		\$ 2,000.00	\$ 647.16
702		INMATE EXPENSES/TEMP EMPLOYEES					
		No longer active.					
	702	TOTAL		\$ -		\$ -	\$ 57,050.28
		Department (Function) Grand Totals		\$ 1,026,000.00		\$ 742,000.00	\$ 764,483.17

DEPARTMENT:		FLEET MAINTENANCE					
		FUND NUMBER:	100				
		DEPARTMENT FUNCTION CODE	434				
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL	
010	SALARIES	146,500.00		143,200.00			
	Merit	5,000.00		3,000.00			
	COLA	4,000.00		3,000.00			
010	TOTAL		\$ 155,500.00		\$ 149,200.00	\$ 147,822.14	
012	OVERTIME						
	Regular Overtime	500.00		500.00			
	Special Events Overtime						
012	TOTAL		\$ 500.00		\$ 500.00	\$ -	
021	FICA	12,000.00		12,000.00			
021	TOTAL		\$ 12,000.00		\$ 12,000.00	\$ 10,891.69	
024	RETIREMENT	29,000.00		30,000.00			
024	TOTAL		\$ 29,000.00		\$ 30,000.00	\$ 27,435.78	
025	GROUP INSURANCE	25,000.00		24,000.00			
025	TOTAL		\$ 25,000.00		\$ 24,000.00	\$ 13,822.67	
028	WORK COMP	8,500.00		8,500.00			
028	TOTAL		\$ 8,500.00		\$ 8,500.00	\$ 7,248.30	
100	SUPPLIES						
	Supplies used in general daily activities of the Fleet Division	6,000.00		6,000.00			
100	TOTAL		\$ 6,000.00		\$ 6,000.00	\$ 1,202.60	
150	EMPLOYEE EXPENSES						
	Used for recertification classes and memberships.	1,000.00		1,000.00			
150	TOTAL		\$ 1,000.00		\$ 1,000.00	\$ -	
170	REPAIRS & MAINTENANCE AUTO						
	Repairs to vehicles associated with this department.	3,000.00		2,500.00			
170	TOTAL		\$ 3,000.00		\$ 2,500.00	\$ 2,839.38	
180	GAS & OIL						
	This is for all vehicles and machinery used.	2,000.00		2,000.00			
180	TOTAL		\$ 2,000.00		\$ 2,000.00	\$ 2,021.36	
210	TELEPHONE						
	Verizon Service for cell phones	1,000.00		1,000.00			
210	TOTAL		\$ 1,000.00		\$ 1,000.00	\$ 1,132.52	
260	REPAIR AND MAINTENANCE						
	Used for all general repairs and maintenance for all equipment.	2,000.00		2,000.00			
260	TOTAL		\$ 2,000.00		\$ 2,000.00	\$ 1,127.44	
410	UNIFORMS						
	Used for employee uniforms G&K Services - Boots when needed for staff and T-Shirts and Jackets	2,000.00		1,500.00			
410	TOTAL		\$ 2,000.00		\$ 1,500.00	\$ 1,285.16	
624	LIABILITY INSURANCE						
	General Payroll Liability	2,000.00		1,500.00			
624	TOTAL		\$ 2,000.00		\$ 1,500.00	\$ 1,086.00	
001-624	LIABILITY INSURANCE-AUTO	3,500.00		2,500.00			
001624	TOTAL		\$ 3,500.00		\$ 2,500.00	\$ 2,116.00	
650	CONTRACTS & SERVICES						
	Automotive Diagnostic Website	4,000.00		4,000.00			
650	TOTAL		\$ 4,000.00		\$ 4,000.00	\$ 9,890.60	
700	OTHER EXPENSES						
	This is used for items and purchases not covered in other line items						
	Air Conditioning Recovery Machine upgrage (existing)	4,000.00					
	Air conditioning recover machine for R1234yf vehicles	4,000.00					
700	TOTAL		\$ 8,000.00		\$ -	\$ -	
802	GARAGE/RECYCLING SUPPLIES						
	Recycling	28,000.00		26,000.00			
802	TOTAL		\$ 28,000.00		\$ 26,000.00	\$ 29,905.77	

DEPARTMENT:		FLEET MAINTENANCE					
		FUND NUMBER:	100				
		DEPARTMENT FUNCTION CODE	434				
LINE ITEM OBJECT #		DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL
		Department (Function) Grand Totals		\$ 293,000.00	\$ 274,200.00		\$ 259,827.41

DEPARTMENT:		PARKS MAINTENANCE					
		FUND NUMBER:	100				
		DEPARTMENT FUNCTION CODE	440				
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL	
010	SALARIES	382,000.00		378,500.00			
	<i>Merit</i>	12,000.00		8,000.00			
	<i>COLA</i>	8,000.00		8,000.00			
010	TOTAL		\$ 402,000.00		\$ 394,500.00		\$ 266,979.20
012	OVERTIME						
	Regular Overtime	5,000.00		3,250.00			
	Special Events Overtime	5,000.00		3,250.00			
012	TOTAL		\$ 10,000.00		\$ 6,500.00		\$ 9,505.59
021	FICA	32,000.00		31,000.00			
021	TOTAL		\$ 32,000.00		\$ 31,000.00		\$ 20,095.99
024	RETIREMENT	77,000.00		79,000.00			
024	TOTAL		\$ 77,000.00		\$ 79,000.00		\$ 51,266.30
025	GROUP INSURANCE	95,000.00		79,500.00			
025	TOTAL		\$ 95,000.00		\$ 79,500.00		\$ 76,086.34
028	WORK COMP	8,500.00		11,000.00			
028	TOTAL		\$ 8,500.00		\$ 11,000.00		\$ 7,281.87
100	SUPPLIES						
	Supplies used in general daily activities of the Parks Department. Construction Supplies - Nuts/Bolts/Nails/Screws/Paint. Cleaning Supplies. Tools/Weed Eater String/Edger Blades/Irrigation Supplies - PVC Pipe & Fasteners/Primer/Glue	25,000.00		30,000.00			
100	TOTAL		\$ 25,000.00		\$ 30,000.00		\$ 23,376.42
150	EMPLOYEE EXPENSES						
	Used for recertification classes and memberships. This includes memberships to the South Carolina Turf Managers Association and Local seminars to receive CEU's for Pesticide License.	2,000.00		1,000.00			
150	TOTAL		\$ 2,000.00		\$ 1,000.00		\$ 1,430.90
170	REPAIRS & MAINTENANCE AUTO						
	The department has an old fleet of vehicles that require many repairs to keep them in as good of shape as possible as well as regular routine maintenance.	14,000.00		6,000.00			
170	TOTAL		\$ 14,000.00		\$ 6,000.00		\$ 11,082.81
180	GAS & OIL						
	This is for all vehicles and machinery used.	20,000.00		18,500.00			
180	TOTAL		\$ 20,000.00		\$ 18,500.00		\$ 16,462.47
200	UTILITIES						
	Used to pay all utilities including field lights. Includes Duke Power, Laurens Electric and Greenville Water System.	90,000.00		69,000.00			
200	TOTAL		\$ 90,000.00		\$ 69,000.00		\$ 79,191.29
201	FIELD LIGHTS						
	Field Lighting repairs & maintenance	6,000.00		1,500.00			
201	TOTAL		\$ 6,000.00		\$ 1,500.00		\$ 7,980.00
210	TELEPHONE						
	Verizon Service for cell phones	500.00		500.00			
210	TOTAL		\$ 500.00		\$ 500.00		\$ 495.54
260	REPAIR AND MAINTENANCE						
	Used for all general repairs and maintenance on Equipment and all Facilities. Equipment - Mowers/Gators/Kubota Tractor - Out Sourced Mehcanics. Oil/Blades/Filters/Belts. Facilities - Repairs on Bathrooms and Buidings.	50,000.00		40,000.00			
260	TOTAL		\$ 50,000.00		\$ 40,000.00		\$ 47,486.09

DEPARTMENT:		PARKS MAINTENANCE					
		FUND NUMBER:	100				
		DEPARTMENT FUNCTION CODE	440				
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:	FY2024 ACTUAL		
261	PARK/TURF MANAGEMENT						
	Includes money for all Turf Management supplies for Highways,on/off ramps, all Parks and Facilities. Ball Fields - Chalk/Field Paint/Turface/Infield Dirt/Bases/Pitching Mounds/Chemicals. Parks, Facilities, Highways, On/Off Ramps - All Landscape - Mulch/Pine Needles/Stone/Trees/Bushes/Flowers.	140,000.00		136,868.38			
261	TOTAL		\$ 140,000.00		\$ 136,868.38		\$ 82,404.29
410	UNIFORMS						
	Used for employee uniforms G&K Services - Boots when needed for staff and T-Shirts and Jackets	10,000.00		8,000.00			
410	TOTAL		\$ 10,000.00		\$ 8,000.00		\$ 10,046.22
624	LIABILITY INSURANCE						
	General Payroll Liability	5,500.00		4,000.00			
624	TOTAL		\$ 5,500.00		\$ 4,000.00		\$ 3,240.00
001-624	LIABILITY INSURANCE-AUTO						
		14,000.00		10,500.00			
001624	TOTAL		\$ 14,000.00		\$ 10,500.00		\$ 8,758.00
650	CONTRACTS & SERVICES						
	All Outside Contractors/Pest Control at shelters and Bathrooms	2,000.00		2,000.00			
	Irrigation Repairs & Installation/Tree Services/Fence Repair & Installiation.	20,000.00		12,000.00			
	Ball Fields - Top Dressing & Lip Removal.	20,000.00		10,000.00			
650	TOTAL		\$ 42,000.00		\$ 24,000.00		\$ 36,298.29
700	OTHER EXPENSES						
	This is used for items and purchases not covered in other line items	5,000.00		5,000.00			
700	TOTAL		\$ 5,000.00		\$ 5,000.00		\$ 2,369.11
001-802	MOSQUITO SPRAY SUPPLIES						
	Chemicals & supplies used in city wide mosquito spraying.	1,000.00		1,000.00			
001802	TOTAL		\$ 1,000.00		\$ -		\$ -
830	NON-CAPITAL EQUIPMENT						
	This area would include all non-capital equipment purchases for the department.	5,000.00		10,000.00			
830	TOTAL		\$ 5,000.00		\$ 10,000.00		\$ 8,798.65
Department (Function) Grand Totals				\$ 1,054,500.00		\$ 967,368.38	\$ 770,635.37

DEPARTMENT:		RECREATION					
		FUND NUMBER:	100				
		DEPARTMENT FUNCTION CODE	450				
LINE ITEM OBJECT #		DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL
010		SALARIES	366,000.00		308,500.00		
		Merit	11,000.00		7,000.00		
		COLA	8,000.00		7,000.00		
	010	TOTAL		\$ 385,000.00		\$ 322,500.00	\$ 315,246.40
021		FICA	30,000.00		25,000.00		
	021	TOTAL		\$ 30,000.00		\$ 25,000.00	\$ 22,847.90
024		RETIREMENT	72,000.00		64,000.00		
	024	TOTAL		\$ 72,000.00		\$ 64,000.00	\$ 58,509.72
025		GROUP INSURANCE	77,000.00		45,000.00		
	025	TOTAL		\$ 77,000.00		\$ 45,000.00	\$ 60,091.59
028		WORK COMP	8,000.00		7,500.00		
	028	TOTAL		\$ 8,000.00		\$ 7,500.00	\$ 6,196.60
100		SUPPLIES					
		General Supplies	5,800.00		5,500.00		
	100	TOTAL		\$ 5,800.00		\$ 5,500.00	\$ 3,412.77
110		POSTAGE					
		Postage for mailings at the Recreation Department	1,000.00		1,000.00		
	110	TOTAL		\$ 1,000.00		\$ 1,000.00	\$ 91.83
150		EMPLOYEE EXPENSES					
		Memberships, classes, travel expenses, etc.	12,500.00		12,500.00		
	150	TOTAL		\$ 12,500.00		\$ 25,000.00	\$ 5,114.28
170		REPAIRS & MAINTENANCE AUTO					
		Repairs/Preventive maintenance	3,500.00		3,000.00		
	170	TOTAL		\$ 3,500.00		\$ 3,000.00	\$ 3,016.02
180		GAS & OIL					
		Fuel for all Recreation Department vehicles	6,500.00		5,000.00		
	180	TOTAL		\$ 6,500.00		\$ 5,000.00	\$ 3,185.91
210		TELEPHONE					
		Charter, Segra, Verizon, Windstream	12,000.00		12,000.00		
	210	TOTAL		\$ 12,000.00		\$ 12,000.00	\$ 11,691.26
260		REPAIR AND MAINTENANCE					
		Miscellaneous repairs	2,000.00		1,500.00		
	260	TOTAL		\$ 2,000.00		\$ 1,500.00	\$ 497.84
410		UNIFORMS					
		Staff Clothing - general clothing for staff including shirts and jackets to allow staff to be easily identified by the public.	2,000.00		1,000.00		
	410	TOTAL		\$ 2,000.00		\$ 1,000.00	\$ 591.48
412		PROGRAM EXPENSES					
		Baseball Equipment & Uniforms	55,000.00		52,000.00		
		Basketball Equipment & Uniforms	30,000.00		26,000.00		
		Soccer Equipment & Uniforms	11,000.00		11,000.00		
		Cheerleading	8,000.00		8,000.00		
		Football Equipment & Uniforms	40,000.00		35,000.00		
		Lacrosse	6,000.00		5,500.00		
		Flag Football	12,000.00		12,000.00		
		Officials Fees (All Sports)	70,000.00		67,000.00		
		Adult Program (from Sports Center)			-		
		League Fees	5,000.00		4,000.00		
		Background Checks	4,000.00		3,500.00		

DEPARTMENT:		RECREATION					
		FUND NUMBER:	100				
		DEPARTMENT FUNCTION CODE	450				
LINE ITEM OBJECT #		DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL
		Other Programs - Community Events	10,000.00		10,000.00		
	412	TOTAL		\$ 251,000.00		\$ 234,000.00	\$ 232,392.14
624		LIABILITY INSURANCE					
		General Payroll Liability	5,000.00		4,000.00		
	624	TOTAL		\$ 5,000.00		\$ 4,000.00	\$ 3,114.00
001-624		LIABILITY INSURANCE-AUTO (VANS)	11,500.00		8,500.00		
	001624	TOTAL		\$ 11,500.00		\$ 8,500.00	\$ 7,085.00
625		INSURANCE- CHILDREN (NATIONWIDE)	8,000.00		7,000.00		
	625	TOTAL		\$ 8,000.00		\$ 7,000.00	\$ 4,725.00
650		CONTRACTS & SERVICES					
		Services for the Mauldin Recreation Staff - Including Pest Control, Cleaning, Cintas (Mats, Restrooms), Water & Coffee.	4,000.00		4,000.00		
	650	TOTAL		\$ 4,000.00		\$ 4,000.00	\$ 2,202.73
700		OTHER EXPENSES					
		Includes other expenses not accounted for in other line items	2,500.00		2,500.00		
	700	TOTAL		\$ 2,500.00		\$ 2,500.00	\$ 1,702.83
800		BANK FEES					
		Credit Card Merchant Fees	8,500.00		8,000.00		
	800	TOTAL		\$ 8,500.00		\$ 8,000.00	\$ 8,667.71
875		PARD PROJECT EXPENDITURES					
		PARD Grant-State will reimburse 80% of PARD Grant expenditures. (see Grant Revenue line item)	25,000.00				
	875	TOTAL		\$ 25,000.00		\$ -	\$ 47,718.35
		Department (Function) Grand Totals		\$ 932,800.00		\$ 786,000.00	\$ 798,101.36

DEPARTMENT:		SPORTS CENTER					
		FUND NUMBER:	500				
		DEPARTMENT FUNCTION CODE	451				
LINE ITEM OBJECT #		DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL
010		SALARIES	315,000.00		262,000.00		
		Merit	10,000.00		6,000.00		
		COLA	7,000.00		6,000.00		
	010	TOTAL		\$ 332,000.00		\$ 274,000.00	\$ 305,715.43
021		FICA	26,000.00		21,000.00		
	021	TOTAL		\$ 26,000.00		\$ 21,000.00	\$ 23,370.25
024		RETIREMENT	62,000.00		54,000.00		
	024	TOTAL		\$ 62,000.00		\$ 54,000.00	\$ 48,779.00
025		GROUP INSURANCE	28,000.00		28,000.00		
	025	TOTAL		\$ 28,000.00		\$ 28,000.00	\$ 26,695.41
028		WORK COMP	15,000.00		14,500.00		
	028	TOTAL		\$ 15,000.00		\$ 14,500.00	\$ 12,445.97
100		SUPPLIES					
		General Office Supplies	25,000.00		25,000.00		
	100	TOTAL		\$ 25,000.00		\$ 25,000.00	\$ 21,710.59
110		POSTAGE					
		Postage for mailings at the Sports Center	500.00		500.00		
	110	TOTAL		\$ 500.00		\$ 500.00	\$ 114.74
150		EMPLOYEE EXPENSES					
		Memberships, Classes, Travel Expenses	7,000.00		7,000.00		
	150	TOTAL		\$ 7,000.00		\$ 7,000.00	\$ 3,808.61
200		UTILITIES					
		Duke Power, Greenville Water, PNG	80,000.00		83,000.00		
	200	TOTAL		\$ 80,000.00		\$ 83,000.00	\$ 68,432.97
210		TELEPHONE					
		Segra Telephone & Charter	3,200.00		3,000.00		
	210	TOTAL		\$ 3,200.00		\$ 3,000.00	\$ 3,179.38
260		REPAIR AND MAINTENANCE					
		Building repairs, lighting, etc	35,000.00		23,000.00		
	260	TOTAL		\$ 35,000.00		\$ 23,000.00	\$ 18,416.73
410		UNIFORMS					
		Shirts for front desk staff to provide professional appearance to customers. Also fitness staff	2,000.00		2,000.00		
	410	TOTAL		\$ 2,000.00		\$ 2,000.00	\$ 1,223.51
412		PROGRAM EXPENSES					
		Fit Kid Supplies, Community Events, Summer Camp, Fitness Challenge	20,000.00		18,500.00		
	412	TOTAL		\$ 20,000.00		\$ 18,500.00	\$ 19,258.67
610		ADVERTISING & PROMOTION					
		Magazine Ads, promotions, and other advertising	11,000.00		9,000.00		
	610	TOTAL		\$ 11,000.00		\$ 9,000.00	\$ 2,509.69
624		LIABILITY INSURANCE					
		General Payroll Liability	6,500.00		5,000.00		
	624	TOTAL		\$ 6,500.00		\$ 5,000.00	\$ 4,138.00
002-624		LIABILITY INSURANCE-BUILDING	50,000.00		37,000.00		
	002624	TOTAL		\$ 50,000.00		\$ 37,000.00	\$ 31,124.00
650		CONTRACTS & SERVICES					

DEPARTMENT:		SPORTS CENTER					
		FUND NUMBER:	500				
		DEPARTMENT FUNCTION CODE	451				
LINE ITEM OBJECT #		DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL
		Copier, Cleaning, Other	98,000.00		98,000.00		
	650	TOTAL		\$ 98,000.00		\$ 98,000.00	\$ 66,932.23
700		OTHER EXPENSES					
		Includes other expenses that are not accounted for in other line items	1,000.00		1,000.00		
	700	TOTAL		\$ 1,000.00		\$ 1,000.00	\$ 296.99
800		BANK FEES					
		Credit Card Merchant Fees/AMEX Merchant Fees	8,500.00		8,000.00		
	800	TOTAL		\$ 8,500.00		\$ 8,000.00	\$ 8,667.71
830		NON-CAPITAL EQUIPMENT					
		Upgrade lights to LED's	12,000.00		10,000.00		
	830	TOTAL		\$ 12,000.00		\$ 10,000.00	\$ 2,443.36
		Department (Function) Grand Totals		\$ 822,700.00		\$ 721,500.00	\$ 669,263.24

DEPARTMENT:		SENIOR CENTER					
		FUND NUMBER:	100				
		DEPARTMENT FUNCTION CODE	453				
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:	\$	-	FY2024 ACTUAL
010	SALARIES	117,000.00		92,500.00			
	Merit	4,000.00		2,000.00			
	COLA	3,000.00		2,000.00			
010	TOTAL		\$ 124,000.00		\$ 96,500.00		\$ 103,918.13
021	FICA	10,000.00		8,000.00			
021	TOTAL		\$ 10,000.00		\$ 8,000.00		\$ 7,943.23
024	RETIREMENT	24,000.00		19,000.00			
024	TOTAL		\$ 24,000.00		\$ 19,000.00		\$ 13,909.90
025	GROUP INSURANCE	19,000.00		9,800.00			
025	TOTAL		\$ 19,000.00		\$ 9,800.00		\$ 18,508.23
028	WORK COMP	1,500.00		1,500.00			
028	TOTAL		\$ 1,500.00		\$ 1,500.00		\$ 1,184.45
100	SUPPLIES						
	General Office Supplies	6,500.00		5,500.00			
100	TOTAL		\$ 6,500.00		\$ 5,500.00		\$ 4,072.32
170	REPAIRS & MAINTENANCE AUTO						
	Repairs/Preventive maintenance	2,500.00		2,500.00			
170	TOTAL		\$ 2,500.00		\$ 2,500.00		\$ 1,198.30
180	GAS & OIL						
	Fuel for Senior Department vehicles	2,500.00		2,000.00			
180	TOTAL		\$ 2,500.00		\$ 2,000.00		\$ 1,399.81
200	UTILITIES						
	Laurens Electric, Greenville Water, PNG	47,000.00		49,800.00			
200	TOTAL		\$ 47,000.00		\$ 49,800.00		\$ 37,830.41
210	TELEPHONE						
	Segra & Charter	2,600.00		2,500.00			
210	TOTAL		\$ 2,600.00		\$ 2,500.00		\$ 1,660.86
260	REPAIR AND MAINTENANCE						
	New Fixtures (GCRA Reimbursement)	12,500.00		5,500.00			
	Building Repair	16,000.00		16,000.00			
260	TOTAL		\$ 28,500.00		\$ 21,500.00		\$ 9,647.53
412	SENIOR FITNESS EXPENSES						
	Fitness Equipment	5,000.00		5,000.00			
412	TOTAL		\$ 5,000.00		\$ 5,000.00		\$ 2,694.40
413	SENIOR PROGRAM EXPENSES						
	Activity Supplies	16,000.00		16,000.00			
	Furniture (GCRA Reimbursement)	5,000.00		5,000.00			
	Trip Expenses	30,000.00		30,000.00			
413	TOTAL		\$ 51,000.00		\$ 51,000.00		\$ 13,137.75
001-413	SENIOR PRINTING EXPENSES						
	Printing/Postage	1,000.00		1,000.00			
001413	TOTAL		\$ 1,000.00		\$ 1,000.00		\$ 0.85
624	LIABILITY INSURANCE						
	General Payroll Liability	1,900.00		1,500.00			
624	TOTAL		\$ 1,900.00		\$ 1,500.00		\$ 1,139.00
001-624	LIABILITY INSURANCE-AUTO (VANS)						
		4,500.00		3,500.00			
001624	TOTAL		\$ 4,500.00		\$ 3,500.00		\$ 2,799.00

DEPARTMENT:		SENIOR CENTER					
		FUND NUMBER:	100				
		DEPARTMENT FUNCTION CODE	453				
LINE ITEM OBJECT #		DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:	\$ -	FY2024 ACTUAL
650		CONTRACTS & SERVICES					
		Copier, Cleaning, and other contracts	41,500.00		41,500.00		
	650	TOTAL		\$ 41,500.00		\$ 41,500.00	\$ 35,380.16
700		OTHER EXPENSES					
		Includes other expenses that are not accounted for in other line items	1,000.00		1,000.00		
	700	TOTAL		\$ 1,000.00		\$ 1,000.00	\$ 443.08
		Department (Function) Grand Totals		\$ 374,000.00		\$ 323,100.00	\$ 256,867.41

DEPARTMENT:		CULTURAL CENTER					
		FUND NUMBER:	100				
		DEPARTMENT FUNCTION CODE	452				
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL	
010	SALARIES	263,000.00		146,000.00			
	<i>Merit</i>	8,000.00		3,000.00			
	<i>COLA</i>	6,000.00		3,000.00			
010	TOTAL		\$ 277,000.00		\$ 152,000.00	\$ 219,002.69	
012	OVERTIME	4,000.00		4,000.00			
012	TOTAL		\$ 4,000.00		\$ 4,000.00	\$ 1,787.86	
021	FICA	22,000.00		12,000.00			
021	TOTAL		\$ 22,000.00		\$ 12,000.00	\$ 16,530.64	
024	RETIREMENT	53,000.00		31,000.00			
024	TOTAL		\$ 53,000.00		\$ 31,000.00	\$ 40,978.73	
025	GROUP INSURANCE	45,500.00		36,500.00			
025	TOTAL		\$ 45,500.00		\$ 36,500.00	\$ 28,669.14	
028	WORK COMP	12,000.00		8,000.00			
028	TOTAL		\$ 12,000.00		\$ 8,000.00	\$ 6,831.59	
100	SUPPLIES						
	Supplies - Office/Theatre and some equipment needs	20,000.00		15,000.00			
100	TOTAL		\$ 20,000.00		\$ 15,000.00	\$ 17,937.59	
150	EMPLOYEE EXPENSES						
	Professional Development and Training	10,000.00		12,000.00			
150	TOTAL		\$ 10,000.00		\$ 12,000.00	\$ 8,913.82	
200	UTILITIES - Cultural Center						
	Duke Power, Greenville Water, PNG	28,000.00		32,000.00			
200	TOTAL		\$ 28,000.00		\$ 32,000.00	\$ 29,577.31	
210	TELEPHONE						
	Segra & Verizon	3,500.00		4,000.00			
210	TOTAL		\$ 3,500.00		\$ 4,000.00	\$ 3,106.63	
260	REPAIR AND MAINTENANCE						
	General Building Repair	12,000.00		12,000.00			
260	TOTAL		\$ 12,000.00		\$ 12,000.00	\$ 9,234.20	
624	LIABILITY INSURANCE						
	General Payroll Liability	500.00		500.00			
624	TOTAL		\$ 500.00		\$ 500.00	\$ 349.00	
002-624	LIABILITY INSURANCE-BUILDING	12,500.00		9,000.00			
002624	TOTAL		\$ 12,500.00		\$ 9,000.00	\$ 7,786.00	
650	CONTRACTS & SERVICES						
	Other services and contracts associated with the Cultural Center	55,000.00		37,000.00			
	H&A related contracts & Services	105,000.00		54,000.00			
650	TOTAL		\$ 160,000.00		\$ 91,000.00	\$ 43,865.63	
652	SPECIAL PROJECTS						
	Various Holiday/Cultural events	30,000.00		15,000.00			
652	TOTAL		\$ 30,000.00		\$ 15,000.00	\$ 11,133.38	
700	OTHER EXPENSES						
	Community Support (Bridgeway 5K)	27,500.00		7,500.00			
	H&A related expenses (support for Chamber, Mauldin Band)	50,000.00					
700	TOTAL		\$ 77,500.00		\$ 22,500.00	\$ 36,586.88	
701	MARKETING*	150,000.00		135,000.00			

DEPARTMENT:		CULTURAL CENTER					
		FUND NUMBER:		100			
		DEPARTMENT FUNCTION CODE		452			
LINE ITEM OBJECT #		DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL
	701	TOTAL		\$ 150,000.00		\$ 135,000.00	\$ 184,260.93
710		THEATRE SHOWS			25,000.00		
	001710	Prince of Egypt	35,000.00				
	002710	Noises Off	20,000.00				
	003710	Rent	35,000.00				
	004710	Children of Eden	25,000.00				
	005710	Memphis	30,000.00				
	006710	Bettlejuice JR	25,000.00				
	710	TOTAL		\$ 170,000.00		\$ 25,000.00	\$ 41,471.96
715		MAULDIN THEATRE PRODUCTION RIGHTS/LICENSIN	45,000.00		30,000.00		
	715	TOTAL		\$ 45,000.00		\$ 30,000.00	\$ 41,684.49
720		SUMMER MUSIC SERIES*	60,000.00		60,000.00		
	720	TOTAL		\$ 60,000.00		\$ 60,000.00	\$ 62,187.65
721		BLUES & JAZZ FESTIVAL*	30,000.00		30,000.00		
	721	TOTAL		\$ 30,000.00		\$ 30,000.00	\$ 29,928.58
722		SOOIE BBQ FESTIVAL*	60,000.00		60,000.00		
	722	TOTAL		\$ 60,000.00		\$ 60,000.00	\$ 55,571.75
723		CHRISTMAS TREE LIGHTING*	10,000.00		10,000.00		
	723	TOTAL		\$ 10,000.00		\$ 10,000.00	\$ 5,664.89
724		MOVIE SERIES*	10,000.00		8,000.00		
	724	TOTAL		\$ 10,000.00		\$ 8,000.00	\$ 5,823.72
725		MAULDIN CITY SINGERS*	12,000.00		10,000.00		
	725	TOTAL		\$ 12,000.00		\$ 10,000.00	\$ 15,759.07
728		PUBLIC ART TRAIL*	18,000.00		18,000.00		
	728	TOTAL		\$ 18,000.00		\$ 18,000.00	\$ 17,000.00
729		SPOTLIGHT SERIES*	30,000.00		24,000.00		
	729	TOTAL		\$ 30,000.00		\$ 24,000.00	\$ 23,692.36
830		NON-CAPITAL EQUIPMENT					
		Software (tracking for events - Placer AI) MOVED			25,000.00		
	830	TOTAL		\$ -		\$ 25,000.00	\$ 34,725.00
Department (Function) Grand Totals					\$ 1,362,500.00	\$ 891,500.00	\$ 1,000,061.49

DEPARTMENT:		H&A FUNDED ITEMS AND EVENTS (MOVED TO CULTURAL CENTER)					
		FUND NUMBER:	300				
		DEPARTMENT FUNCTION CODE	425				
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:		FY2024 ACTUAL	
010	SALARIES			66,000.00			
	Merit			2,000.00			
	COLA			2,000.00			
010	TOTAL		\$ -		\$ 70,000.00	\$ 48,386.21	
012	OVERTIME			2,000.00			
012	TOTAL		\$ -		\$ -	\$ -	
021	FICA	-		6,000.00			
021	TOTAL		\$ -		\$ 6,000.00	\$ 3,701.62	
024	RETIREMENT	-		14,000.00			
024	TOTAL		\$ -		\$ 15,000.00	\$ 8,980.48	
025	GROUP INSURANCE			9,000.00			
025	TOTAL		\$ -		\$ 9,000.00	\$ -	
028	WORK COMP			3,000.00			
028	TOTAL		\$ -		\$ 3,000.00	\$ 2,399.29	
650	CONTRACTS & SERVICES						
	Graphic Design, Photo, Creative Services (Drum Creative)			60,000.00			
	Spectrio			1,500.00			
	Professional Services and Contract Labor			10,000.00			
	Parks Master Plan			70,000.00			
	Branding Initiative			30,000.00			
650	TOTAL		\$ -		\$ 157,500.00	\$ -	
700	MISCELLANEOUS EXPENSES						
	Mauldin Chamber Support			25,000.00			
	Bridgeway Station Event Support			6,000.00			
	Mauldin High Band Competition Support			4,000.00			
700	TOTAL		\$ -		\$ 35,000.00	\$ 47,450.03	
701	MARKETING			135,000.00			
701	TOTAL		\$ -		\$ 135,000.00	\$ 184,260.93	
710	THEATRE SHOW #1			25,000.00			
710	TOTAL		\$ -		\$ 25,000.00	\$ 41,471.96	
711	THEATRE SHOW #2			30,000.00			
711	TOTAL		\$ -		\$ 30,000.00	\$ 24,913.41	
712	THEATRE SHOW #3			25,000.00			
712	TOTAL		\$ -		\$ 25,000.00	\$ 34,676.39	
713	THEATRE SHOW #4			20,000.00			
713	TOTAL		\$ -		\$ 20,000.00	\$ 21,511.40	
714	THEATRE SHOW #5			30,000.00			
714	TOTAL		\$ -		\$ 30,000.00	\$ 31,195.06	
715	MAULDIN THEATRE PRODUCTION RIGHTS/LICENSING			30,000.00			
715	TOTAL		\$ -		\$ 30,000.00	\$ 41,684.49	
720	SUMMER MUSIC SERIES			60,000.00			
720	TOTAL		\$ -		\$ 66,000.00	\$ 62,187.65	
721	BLUES & JAZZ FESTIVAL			30,000.00			

DEPARTMENT:		H&A FUNDED ITEMS AND EVENTS (MOVED TO CULTURAL CENTER)					
		FUND NUMBER:	300				
		DEPARTMENT FUNCTION CODE	425				
LINE ITEM OBJECT #		DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2026 BUDGET:	FY2025 BUDGET:	FY2024 ACTUAL	
	721	TOTAL		\$ -	\$ 30,000.00	\$ 29,928.58	
722		SOOIE BBQ FESTIVAL			60,000.00		
	722	TOTAL		\$ -	\$ 60,000.00	\$ 55,571.75	
723		CHRISTMAS TREE LIGHTING			10,000.00		
	723	TOTAL		\$ -	\$ 10,000.00	\$ 5,664.89	
724		MOVIE SERIES			8,000.00		
	724	TOTAL		\$ -	\$ 8,000.00	\$ 5,823.72	
725		MAULDIN CITY SINGERS			10,000.00		
	725	TOTAL		\$ -	\$ 10,000.00	\$ 15,759.07	
726		MAULDIN BAND SUPPORT					
	726	TOTAL		\$ -	\$ -	\$ 1,000.00	
728		PUBLIC ART TRAIL			18,000.00		
	728	TOTAL		\$ -	\$ 18,000.00	\$ 17,000.00	
729		SPOTLIGHT SERIES					
		1 per month			24,000.00		
	729	TOTAL		\$ -	\$ 24,000.00	\$ 22,692.36	
830		NON CAPITAL EQUIPMENT					
		Software (tracking for events - Placer AI)			25,000.00		
	830	TOTAL		\$ -	\$ 25,000.00	\$ 9,274.75	
970		CAPITAL OUTLAY					
		Repair to Auditorium Foundation & Amenities			150,000.00		
	970	TOTAL		\$ -	\$ 157,150.42	\$ 378,243.00	
001-970		CAPITAL OUTLAY					
		Sunset Park Lights			50,000.00		
	001970	TOTAL		\$ -	\$ 75,000.00	\$ -	
002-970		CAPITAL OUTLAY					
		Mauldin Trails			100,000.00		
	002970	TOTAL		\$ -	\$ 139,216.00	\$ 34,725.00	
		Department (Function) Grand Totals		\$ -	\$ 1,212,866.42	\$ 1,128,502.04	

Overview of 5 Year Capital Improvement Program

Item	Funding Source	Description & Justification	FY2026
Truck in BDS	Capital Project Fund	Need to replace approx. every 10 years	\$ 35,000.00
Road Paving	Transportation Fund	Resurfacing the City's roads per list	\$ 300,000.00
Station Cascade System	Capital Project Fund	Replace stationary cascade system - 25 years old.	\$ 75,000.00
800MHZ radios/ upgrading to the Purvis alerting system. (Greenville County)	Capital Project Fund	Upgrade our 800mhz portable/Mobile Radios and alerting software	\$ 200,000.00
MCC Storage Building	Hospitality & Accommodations	Storage building located at PW	\$ 30,000.00
Christmas Lights	Hospitality & Accommodations	Additions to the Christmas Light Trail	\$ 100,000.00
HVAC System Fire Station 2 (Feaster)	Capital Project Fund	4 ton HVAC unit (existing is >20yrs old)	\$ 14,000.00
HVAC System Fire Station 2 (Feaster)	Capital Project Fund	4 ton HVAC unit (existing is >20yrs old)	\$ 14,000.00
HVAC System Fire Station 2 (Feaster)	Capital Project Fund	2 ton HVAC unit (existing is >20yrs old)	\$ 10,000.00
K-9 Purchase	Forfeiture Fund	This line will be needed in 2026/2027 to replace K-9's who will be at the point of medically retiring due to age.	\$ 16,000.00
800mhz In-car and Handheld radios	Capital Project Fund	To finish swapping out the old 800mhz radios, and provide for growth starting in 2030	\$ 137,000.00
Police Marked Patrol Units (Sedans/SUV)	Capital Project Fund	To replace marked vehicles within the patrol fleet	\$ 300,000.00
Zero Turn Mower	Capital Project Fund	Division is systematically replacing mowers as they age	\$ 20,000.00
Concrete Curb Machine	Capital Project Fund	curbing is a great SW control, Division needs machine	\$ 20,000.00
Field Rake John Deere	Capital Project Fund	Was underbudgetted in 2024, used to make fields playable	\$ 20,000.00
Public Works Truck - Sanitation	Capital Project Fund	Division needs a pickup truck to replace aging fleet	\$ 65,000.00
Asphalt Drag Box	Capital Project Fund	Drag box is needed to pave larger areas/walking trails	\$ 18,000.00
19ft Scissor Lift	Capital Project Fund	new lift is needed to address needs of sports/senior centers	\$ 9,000.00
Sports Center Basketball Floor Refinished	Capital Project Fund	Keeping up to date with the warranty of the floor and the routine	\$ 22,000.00
Electric Height Adjuster for Sports Center	Capital Project Fund	Upadting basketball goals to electric height adjusters at Sports	\$ 55,000.00
Sports Center Gymnasium Divider Curtain	Capital Project Fund	Updating the original divider curtain in the Sports Center gym	\$ 75,000.00
Complete Sewer work in Prority Areas	Enterprise Fund	Sewer rehab is an essential part of O&M of the system	\$ 300,000.00
			\$ 1,835,000.00

Overview of 5 Year Capital Improvement Program									
Category	Type	Item	Funding Source	Description & Justification	FY2026	FY2027	FY2028	FY2029	FY2030
Other	Vehicle Replacement/Additions	Truck in BDS	Capital Project Fund	Need to replace approx. every 10 years	\$ 35,000.00			\$ 55,000.00	
Road Infrastructure	Infrastructure Improvement	Road Paving	Transportation Fund	Resurfacing the City's roads per list	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	
Parks & Recreation	Special Revenue Fund	MCC Floors Refinishing	Hospitality & Accommodations	Sand, Stain, Seal floors at MCC to prevent damage		\$ 75,000.00			
Other	Technology Improvements	New Financial Software	Capital Project Fund			\$ 120,000.00			
Public Safety	Vehicle Replacement/Additions	Fire Apparatus: Rescue truck	Capital Project Fund	Replaces 2004 unit. Currently has approximately 67,000 actual miles. When adjusted for engine hours, the unit has over 210,000 miles.		\$ 1,000,000.00			
Public Safety	Vehicle Replacement/Additions	Firefighter Gear Replacement	Capital Project Fund	NFPA mandates gear replacement at 10 year interval.					\$ 126,000.00
Public Safety	Capital Equipment	Station Cascade System	Capital Project Fund	Replace stationary cascade system - 25 years old.	\$ 75,000.00				
Public Safety	Capital Equipment	Turn out gear Washer/ Extractor	Capital Project Fund	This purchase is a replacement washer/ extractor for firefighting turnout gear to remove cancer causing contaminants			\$ 18,000.00		
Public Safety	Vehicle Replacement/Additions	Fire Apparatus: Pumper	Capital Project Fund	This will be an additional engine added to the fleet in anticipation of continued annexation and growth.				\$ 1,000,000.00	
Public Safety	Capital Equipment	800MHZ radios/ upgrading to the Purvis alerting system. (Greenville County)	Capital Project Fund	Upgrade our 800mhz portable/Mobile Radios and alerting software	\$ 200,000.00				
Public Safety	Buildings/Facility Improvements	Add 5th fire station	Capital Project Fund	With continued annexation and growth to the southwest of the City, a new fire station will be needed to keep up with growth. Does not include property.			\$ 4,000,000.00		
Public Safety	Capital Equipment	Replace Heart Monitor	Capital Project Fund	Replace Lifepak 15 Heart Monitor		\$ 44,000.00	\$ 45,300.00	\$ 46,600.00	
Parks & Recreation	Special Revenue Fund	MCC Storage Building	Hospitality & Accommodations	Storage building located at PW	\$ 30,000.00				
Parks & Recreation	Special Revenue Fund	Christmas Lights	Hospitality & Accommodations	Additions to the Christmas Light Trail	\$ 100,000.00				
Public Safety	Buildings/Facility Improvements	HVAC System Fire Station 2 (Feaster)	Capital Project Fund	4 ton HVAC unit (existing is >20yrs old)	\$ 14,000.00				
Public Safety	Buildings/Facility Improvements	HVAC System Fire Station 2 (Feaster)	Capital Project Fund	4 ton HVAC unit (existing is >20yrs old)	\$ 14,000.00				
Public Safety	Buildings/Facility Improvements	HVAC System Fire Station 2 (Feaster)	Capital Project Fund	2 ton HVAC unit (existing is >20yrs old)	\$ 10,000.00				
Public Safety	Buildings/Facility Improvements	HVAC System Fire Station 3 (Holland)	Capital Project Fund	3 ton HVAC Unit (existing is >15yrs old)		\$ 14,000.00			
Public Safety	Buildings/Facility Improvements	HVAC System Fire Station 3 (Holland)	Capital Project Fund	3 ton HVAC Unit (existing is >15yrs old)		\$ 14,000.00			
Public Safety	Buildings/Facility Improvements	HVAC System Fire Station 3 (Holland)	Capital Project Fund	3 ton HVAC Unit (existing is >15yrs old)		\$ 14,000.00			
Public Safety	Buildings/Facility Improvements	HVAC System Fire Station 3 (Holland)	Capital Project Fund	3 ton HVAC Unit (existing is >15yrs old)		\$ 14,000.00			
Public Safety	Buildings/Facility Improvements	HVAC System Fire Station 3 (Holland)	Capital Project Fund	3 ton HVAC Unit (existing is >15yrs old)			\$ 14,000.00		
Public Safety	Buildings/Facility Improvements	HVAC System Fire Station 3 (Holland)	Capital Project Fund	3 ton HVAC Unit (existing is >15yrs old)			\$ 14,000.00		
Public Safety	Buildings/Facility Improvements	HVAC System Fire Station 3 (Holland)	Capital Project Fund	4 ton HVAC Unit (existing is >15yrs old)			\$ 14,000.00		
Public Safety	Vehicle Replacement/Additions	Turn-Key ready Police Units (SUV)	Capital Project Fund	To replace K9 vehicles vehicles within the patrol fleet (55,000)			\$ 120,000.00	\$ 120,000.00	
Public Safety	Vehicle Replacement/Additions	Police Administrative Unit (Sedan)	Capital Project Fund	To replace unmarked vehicles within the fleet		\$ 75,000.00	\$ 300,000.00	\$ 300,000.00	
Public Safety	Capital Equipment	Polaris Pro XD 4000G AWD	Capital Project Fund	To better provide support on the trails, Bridgeway project and Downtown project		\$ 30,000.00	\$ 30,000.00		
Public Safety	Capital Equipment	K-9 Purchase	Forfeiture Fund	This line will be needed in 2026/2027 to replace K-9's who will be at the point of medically retiring due to age.	\$ 16,000.00	\$ 16,000.00		\$ 16,000.00	
Public Safety	Capital Equipment	800mhz In-car and Handheld radios	Capital Project Fund	To finish swapping out the old 800mhz radios, and provide for growth starting in 2030	\$ 137,000.00	\$ 137,000.00			\$ 90,000.00
Public Safety	Vehicle Replacement/Additions	Police Marked Patrol Units (Sedans/SUV)	Capital Project Fund	To replace marked vehicles vehicles within the patrol fleet	\$ 300,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00
Public Safety	Capital Equipment	Digital Speed Trailer and Sign Board	Capital Project Fund	To replace aging Speed Trailer and Sign Board			\$ 20,000.00		
Public Works	Vehicle Replacement/Additions	Public Works Truck - Parks	Capital Project Fund	Division is systematically replacing truck/trailer with Landscape trucks			\$ 75,000.00		
Public Works	Vehicle Replacement/Additions	Public Works Truck - Streets	Capital Project Fund	New truck would be required to replace aging fleet			\$ 80,000.00		
Public Works	Capital Equipment	Zero Turn Mower	Capital Project Fund	Division is systematically replacing mowers as they age	\$ 20,000.00	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00
Public Works	Vehicle Replacement/Additions	Public Works Leaf Truck - Sanitation	Capital Project Fund	New leaf trucks are required to update aging fleet		\$ 250,000.00		\$ 250,000.00	
Public Works	Vehicle Replacement/Additions	Public Works Grapple Truck - Sanitation	Capital Project Fund	New grapple trucks are needed to provide level of service					\$ 250,000.00
Public Works	Vehicle Replacement/Additions	PW Side-Loader Trash Truck - Sanitation	Capital Project Fund	More people = more trash. More trucks are needed			\$ 325,000.00		
Public Works	Vehicle Replacement/Additions	PW front Loader - Sanitation	Capital Project Fund	Loader to load brush at shop is old and barely holding on				\$210,000.00	
Public Works	Capital Equipment	Concrete Curb Machine	Capital Project Fund	curbing is a great SW control. Division needs machine	\$ 20,000.00				
Public Works	Capital Equipment	Commercial Paint Sprayer	Capital Project Fund	Division needs sprayer to mark parking spots and roadways		\$ 8,000.00			
Public Works	Capital Equipment	Bagging riding mower	Capital Project Fund	Division replaces the bagging mowers every few years			\$ 20,000.00		
Public Works	Capital Equipment	Field Rake John Deere	Capital Project Fund	Was underbudgetted in 2024, used to make fields playable	\$ 20,000.00				\$ 20,000.00
Public Works	Capital Equipment	Riding Turf Aerator	Capital Project Fund	Machine is needed to manage sport fields				\$ 18,000.00	
Public Works	Capital Equipment	Compact Utility Loader	Capital Project Fund	Division will need to replace 30yr old tractor					\$ 35,000.00
Public Works	Vehicle Replacement/Additions	Public Works Truck - Sanitation	Capital Project Fund	Division needs a pickup truck to replace aging fleet	\$ 65,000.00				
Public Works	Capital Equipment	Skid Steer Attachment - Asphalt Milling	Capital Project Fund	Streets needs attachment to mill roadways to make better patches		\$ 40,000.00			
Public Works	Capital Equipment	Asphalt Drag Box	Capital Project Fund	Drag box is needed to pave larger areas/walking trails	\$ 18,000.00				
Public Works	Vehicle Replacement/Additions	Skid Steer - Streets	Capital Project Fund	Skid steer replacement is needed to address aging fleet				\$ 85,000.00	
Public Works	Capital Equipment	19ft Scissor Lift	Capital Project Fund	new lift is needed to address needs of sports/senior centers	\$ 9,000.00				
Public Works	Vehicle Replacement/Additions	Forklift	Capital Project Fund	PW needs to replace its old forklift		\$ 45,000.00			
Parks & Recreation	Parks, Recreation and Tourism	New Basketball Court Expansion/New	Hospitality & Accommodations	New Basketball Court Expansion/New Sporting Fields		\$ 4,000,000.00			
Parks & Recreation	Buildings/Facility Improvements	New Restroom/Concessions at Springfield	Hospitality & Accommodations	New Restroom/Concessions at Springfield Park		\$ 550,000.00			
Parks & Recreation	Infrastructure Improvement	Fencing at Sunset Park Lower Playground	Hospitality & Accommodations	Fencing at Sunset Park Lower Playground, Baseball, Miracle		\$ 300,000.00			
Parks & Recreation	Infrastructure Improvement	Developing land next to Sunset	Hospitality & Accommodations	Developing land next to Sunset Park/Studies of development		\$ 230,000.00			
Parks & Recreation	Buildings/Facility Improvements	Shade Structure at Springfield Park	Hospitality & Accommodations	Shade Structure at Springfield Park		\$ 210,000.00			
Parks & Recreation	Parks, Recreation and Tourism	Turf on upper playground at Sunset Park	Capital Project Fund	Turf on upper playground at Sunset Park		\$ 125,000.00			
Parks & Recreation	Parks, Recreation and Tourism	New Vehicle	Capital Project Fund	One new vehicle for Recreation Staff					
Parks & Recreation	Buildings/Facility Improvements	Scoreboards at Sunset Park	Hospitality & Accommodations	Replacing the scoreboards at Sunset Park		\$ 28,000.00			
Parks & Recreation	Buildings/Facility Improvements	New scoreboards at Springfield Park	Hospitality & Accommodations	Replacing scoreboards at Springfield Park		\$ 28,000.00			
Parks & Recreation	Technology Improvements	Cameras at City, Pineforest, Springfield, Sunset Park, and City Center	Hospitality & Accommodations	Cameras at City, Pineforest, Springfield, Sunset Park, and City Center		\$ 110,000.00			
Parks & Recreation	Parks, Recreation and Tourism	Sports Center Carpet Replacement	Hospitality & Accommodations	Replace the old carpet in the Sports Center					
Parks & Recreation	Parks, Recreation and Tourism	Renovations to lighting at Sunset Park	Capital Project Fund	Renovations to lighting at Sunset Park		\$ 300,000.00			
Parks & Recreation	Parks, Recreation and Tourism	Replace sound sytem in group fitness room	Capital Project Fund	Replace sound sytem in group fitness room		\$ 10,200.00			
Parks & Recreation	Parks, Recreation and Tourism	New flooring on downstairs fitness floor at	Capital Project Fund	New flooring on downstairs fitness floor at Sports Center		\$ 47,000.00			
Parks & Recreation	Parks, Recreation and Tourism	New flooring for group fitness room	Capital Project Fund	New flooring for group fitness room		\$ 30,000.00			

Category	Type	Item	Funding Source	Description & Justification	FY2026	FY2027	FY2028	FY2029	FY2030
Parks & Recreation	Buildings/Facility Improvements	New Restrooms at City Park	Hospitality & Accommodations	New Restrooms, Concession and Press box at City Park		\$ 725,000.00			
Parks & Recreation	Parks, Recreation and Tourism	New sign at Senior Center	Capital Project Fund	Replace current road sign at Senior Center		\$ 30,000.00			
Parks & Recreation	Parks, Recreation and Tourism	Sports Center relighting whole facility	Capital Project Fund	Sports Center relighting whole facility		\$ 80,000.00			
Parks & Recreation	Parks, Recreation and Tourism	Repave walking trail and parking lot at	Capital Project Fund	Repave walking trail and parking lot at Sunset		\$ 700,000.00			
Parks & Recreation	Parks, Recreation and Tourism	New Vehicle	Capital Project Fund	One new vehicle for Sport Center Staff		\$ 38,000.00			
Parks & Recreation	Parks, Recreation and Tourism	Updating walking path at Springfield Park	Capital Project Fund	Updating walking path at Springfield Park		\$ 160,000.00			
Parks & Recreation	Parks, Recreation and Tourism	Sports Center Basketball Floor Refinished	Capital Project Fund	Keeping up to date with the warranty of the floor and the routine	\$ 22,000.00				
Parks & Recreation	Parks, Recreation and Tourism	Electric Height Adjuster for Sports Center	Capital Project Fund	Upadting basketball goals to electric height adjusters at Sports	\$ 55,000.00				
Parks & Recreation	Parks, Recreation and Tourism	Sports Center Gymnasium Divider Curtain	Capital Project Fund	Updating the original divider curtain in the Sports Center gym	\$ 75,000.00				
Parks & Recreation	Parks, Recreation and Tourism	Sports Center upstairs and downstairs	Capital Project Fund	Updating of new flooring in the foyer area upstairs and downstairs		\$ 75,000.00			
Public Works	Enterprise Fund	Complete Sewer work in Prority Areas	Enterprise Fund	Sewer rehab is an essential part of O&M of the system	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
Public Works	Enterprise Fund	Skid Steer	Enterprise Fund	Skid steer replacement is needed to address aging fleet					\$ 85,000.00
Public Works	Enterprise Fund	Pick up Truck	Enterprise Fund	Pickup truck will be needed to address aging fleet			\$ 60,000.00		
Public Works	Enterprise Fund	Mini Excavator	Enterprise Fund	a replacement mini will be needed to update aging fleet					
Public Works	Enterprise Fund	Camera Van	Enterprise Fund	a replacement van set up will be needed to update aging fleet					
Public Works	Enterprise Fund	Backhoe	Enterprise Fund	the backhoe will need to be replaced at sometime					
Public Works	Enterprise Fund	Dump Truck	Enterprise Fund	Division needs a larger dump truck to address its day to day					
Public Works	Enterprise Fund	Easement Machine	Enterprise Fund	an easement machine is needed to clean the ROWs				\$ 85,000.00	
Public Works	Enterprise Fund	Zero Turn Mower	Enterprise Fund	Division needs mowers to maintain its ROWs		\$ 20,000.00	\$ 20,000.00		
Public Works	Enterprise Fund	Tractor and attachments	Enterprise Fund	A tractor is needed to replace its aging fleet				\$ 90,000.00	
					\$ 1,835,000.00	\$ 10,812,200.00	\$ 6,241,300.00	\$ 3,395,600.00	\$ 1,426,000.00

Overview of 5 Year Capital Improvement Program									
Category	Type	Item	Funding Source	Description & Justification	FY2031	FY2032	FY2033	FY2034	FY2035
Other	Vehicle Replacement/Additions	Truck in BDS	Capital Project Fund	Need to replace approx. every 10 years				\$ 65,000.00	
Road Infrastructure	Infrastructure Improvement	Road Paving	Transportation Fund	Resurfacing the City's roads per list					
Parks & Recreation	Special Revenue Fund	MCC Floors Refinishing	Hospitality & Accommodations	Sand, Stain, Seal floors at MCC to prevent damage					
Other	Technology Improvements	New Financial Software	Capital Project Fund						
Public Safety	Vehicle Replacement/Additions	Fire Apparatus: Rescue truck	Capital Project Fund	Replaces 2004 unit. Currently has approximately 67,000 actual miles. When adjusted for engine hours, the unit has over 210,000 miles.					
Public Safety	Vehicle Replacement/Additions	Firefighter Gear Replacement	Capital Project Fund	NFPA mandates gear replacement at 10 year interval.					
Public Safety	Capital Equipment	Station Cascade System	Capital Project Fund	Replace stationary cascade system - 25 years old.					
Public Safety	Capital Equipment	Turn out gear Washer/ Extractor	Capital Project Fund	This purchase is a replacement washer/ extractor for firefighting turnout gear to remove cancer causing contaminants					
Public Safety	Vehicle Replacement/Additions	Fire Apparatus: Pumper	Capital Project Fund	This will be an additional engine added to the fleet in anticipation of continued annexation and growth.					
Public Safety	Capital Equipment	800MHZ radios/ upgrading to the Purvis alerting system. (Greenville County)	Capital Project Fund	Upgrade our 800mhz portable/Mobile Radios and alerting software					
Public Safety	Buildings/Facility Improvements	Add 5th fire station	Capital Project Fund	With continued annexation and growth to the southwest of the City, a new fire station will be needed to keep up with growth. Does not include property.					
Public Safety	Capital Equipment	Replace Heart Monitor	Capital Project Fund	Replace Lifepak 15 Heart Monitor					
Parks & Recreation	Special Revenue Fund	MCC Storage Building	Hospitality & Accommodations	Storage building located at PW					
Parks & Recreation	Special Revenue Fund	Christmas Lights	Hospitality & Accommodations	Additions to the Christmas Light Trail					
Public Safety	Buildings/Facility Improvements	HVAC System Fire Station 2 (Feaster)	Capital Project Fund	4 ton HVAC unit (existing is >20yrs old)					
Public Safety	Buildings/Facility Improvements	HVAC System Fire Station 2 (Feaster)	Capital Project Fund	4 ton HVAC unit (existing is >20yrs old)					
Public Safety	Buildings/Facility Improvements	HVAC System Fire Station 2 (Feaster)	Capital Project Fund	2 ton HVAC unit (existing is >20yrs old)					
Public Safety	Buildings/Facility Improvements	HVAC System Fire Station 3 (Holland)	Capital Project Fund	3 ton HVAC Unit (existing is >15yrs old)					
Public Safety	Buildings/Facility Improvements	HVAC System Fire Station 3 (Holland)	Capital Project Fund	3 ton HVAC Unit (existing is >15yrs old)					
Public Safety	Buildings/Facility Improvements	HVAC System Fire Station 3 (Holland)	Capital Project Fund	3 ton HVAC Unit (existing is >15yrs old)					
Public Safety	Buildings/Facility Improvements	HVAC System Fire Station 3 (Holland)	Capital Project Fund	3 ton HVAC Unit (existing is >15yrs old)					
Public Safety	Buildings/Facility Improvements	HVAC System Fire Station 3 (Holland)	Capital Project Fund	3 ton HVAC Unit (existing is >15yrs old)					
Public Safety	Buildings/Facility Improvements	HVAC System Fire Station 3 (Holland)	Capital Project Fund	3 ton HVAC Unit (existing is >15yrs old)					
Public Safety	Buildings/Facility Improvements	HVAC System Fire Station 3 (Holland)	Capital Project Fund	4 ton HVAC Unit (existing is >15yrs old)					
Public Safety	Vehicle Replacement/Additions	Turn-Key ready Police Units (SUV)	Capital Project Fund	To replace K9 vehicles vehicles within the patrol fleet (55,000)					
Public Safety	Vehicle Replacement/Additions	Police Administrative Unit (Sedan)	Capital Project Fund	To replace unmarked vehicles within the fleet			\$ 350,000.00	\$ 350,000.00	
Public Safety	Capital Equipment	Polaris Pro XD 4000G AWD	Capital Project Fund	To better provide support on the trails, Bridgeway project and Downtown project					
Public Safety	Capital Equipment	K-9 Purchase	Forfeiture Fund	This line will be needed in 2026/2027 to replace K-9's who will be at the point of medically retiring due to age.		\$ 18,000.00	\$ 18,000.00		\$ 18,000.00
Public Safety	Capital Equipment	800mhz In-car and Handheld radios	Capital Project Fund	To finish swapping out the old 800mhz radios, and provide for growth starting in 2030	\$ 90,000.00			\$ 90,000.00	\$ 90,000.00
Public Safety	Vehicle Replacement/Additions	Police Marked Patrol Units (Sedans/SUV)	Capital Project Fund	To replace marked vehicles vehicles within the patrol fleet	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00
Public Safety	Capital Equipment	Digital Speed Trailer and Sign Board	Capital Project Fund	To replace aging Speed Trailer and Sign Board					
Public Works	Vehicle Replacement/Additions	Public Works Truck - Parks	Capital Project Fund	Division is systematically replacing truck/trailer with Landscape trucks	\$ 75,000.00				\$ 75,000.00
Public Works	Vehicle Replacement/Additions	Public Works Truck - Streets	Capital Project Fund	New truck would be required to replace aging fleet				\$ 80,000.00	
Public Works	Capital Equipment	Zero Turn Mower	Capital Project Fund	Division is systematically replacing mowers as they age		\$ 20,000.00	\$ 20,000.00		
Public Works	Vehicle Replacement/Additions	Public Works Leaf Truck - Sanitation	Capital Project Fund	New leaf trucks are required to update aging fleet			\$ 250,000.00		
Public Works	Vehicle Replacement/Additions	Public Works Grapple Truck - Sanitation	Capital Project Fund	New grapple trucks are needed to provide level of service		\$ 250,000.00			\$ 250,000.00
Public Works	Vehicle Replacement/Additions	PW Side-Loader Trash Truck - Sanitation	Capital Project Fund	More people = more trash. More trucks are needed	\$ 325,000.00			\$ 325,000.00	
Public Works	Vehicle Replacement/Additions	PW front Loader - Sanitation	Capital Project Fund	Loader to load brush at shop is old and barely holding on					
Public Works	Capital Equipment	Concrete Curb Machine	Capital Project Fund	curbing is a great SW control. Division needs machine					
Public Works	Capital Equipment	Commercial Paint Sprayer	Capital Project Fund	Division needs sprayer to mark parking spots and roadways					
Public Works	Capital Equipment	Bagging riding mower	Capital Project Fund	Division replaces the bagging mowers every few years		\$ 20,000.00			
Public Works	Capital Equipment	Field Rake John Deere	Capital Project Fund	Was underbudgetted in 2024, used to make fields playable					\$ 20,000.00
Public Works	Capital Equipment	Riding Turf Aerator	Capital Project Fund	Machine is needed to manage sport fields					
Public Works	Capital Equipment	Compact Utility Loader	Capital Project Fund	Division will need to replace 30yr old tractor					
Public Works	Vehicle Replacement/Additions	Public Works Truck - Sanitation	Capital Project Fund	Division needs a pickup truck to replace aging fleet			\$ 65,000.00		
Public Works	Capital Equipment	Skid Steer Attachment - Asphalt Milling	Capital Project Fund	Streets needs attachment to mill roadways to make better patches					
Public Works	Capital Equipment	Asphalt Drag Box	Capital Project Fund	Drag box is needed to pave larger areas/walking trails					
Public Works	Vehicle Replacement/Additions	Skid Steer - Streets	Capital Project Fund	Skid steer replacement is needed to address aging fleet					
Public Works	Capital Equipment	19ft Scissor Lift	Capital Project Fund	new lift is needed to address needs of sports/senior centers					
Public Works	Vehicle Replacement/Additions	Forklift	Capital Project Fund	PW needs to replace its old forklift					
Parks & Recreation	Parks, Recreation and Tourism	New Basketball Court Expansion/New	Hospitality & Accommodations	New Basketball Court Expansion/New Sporting Fields					\$ 5,600,000.00
Parks & Recreation	Buildings/Facility Improvements	New Restroom/Concessions at Springfield	Hospitality & Accommodations	New Restroom/Concessions at Springfield Park					\$ 950,000.00
Parks & Recreation	Infrastructure Improvement	Fencing at Sunset Park Lower Playground	Hospitality & Accommodations	Fencing at Sunset Park Lower Playground, Baseball, Miracle					\$ 700,000.00
Parks & Recreation	Infrastructure Improvement	Developing land next to Sunset	Hospitality & Accommodations	Developing land next to Sunset Park/Studies of development					\$ 470,000.00
Parks & Recreation	Buildings/Facility Improvements	Shade Structure at Springfield Park	Hospitality & Accommodations	Shade Structure at Springfield Park					\$ 250,000.00
Parks & Recreation	Parks, Recreation and Tourism	Turf on upper playground at Sunset Park	Capital Project Fund	Turf on upper playground at Sunset Park					\$ 205,000.00
Parks & Recreation	Parks, Recreation and Tourism	New Vehicle	Capital Project Fund	One new vehicle for Recreation Staff					\$ 70,000.00
Parks & Recreation	Buildings/Facility Improvements	Scoreboards at Sunset Park	Hospitality & Accommodations	Replacing the scoreboards at Sunset Park					\$ 52,000.00
Parks & Recreation	Buildings/Facility Improvements	New scoreboards at Springfield Park	Hospitality & Accommodations	Replacing scoreboards at Springfield Park					\$ 52,000.00
Parks & Recreation	Technology Improvements	Cameras at City, Pineforest, Springfield, Sunset Park, and City Center	Hospitality & Accommodations	Cameras at City, Pineforest, Springfield, Sunset Park, and City Center					\$ 190,000.00
Parks & Recreation	Parks, Recreation and Tourism	Sports Center Carpet Replacement	Hospitality & Accommodations	Replace the old carpet in the Sports Center					\$ 100,000.00
Parks & Recreation	Parks, Recreation and Tourism	Renovations to lighting at Sunset Park	Capital Project Fund	Renovations to lighting at Sunset Park					\$ 2,000,000.00
Parks & Recreation	Parks, Recreation and Tourism	Replace sound sytem in group fitness room	Capital Project Fund	Replace sound sytem in group fitness room					\$ 11,800.00
Parks & Recreation	Parks, Recreation and Tourism	New flooring on downstairs fitness floor at	Capital Project Fund	New flooring on downstairs fitness floor at Sports Center					\$ 71,000.00
Parks & Recreation	Parks, Recreation and Tourism	New flooring for group fitness room	Capital Project Fund	New flooring for group fitness room					\$ 65,000.00

Category	Type	Item	Funding Source	Description & Justification	FY2031	FY2032	FY2033	FY2034	FY2035
Parks & Recreation	Buildings/Facility Improvements	New Restrooms at City Park	Hospitality & Accommodations	New Restrooms, Concession and Press box at City Park					\$ 925,000.00
Parks & Recreation	Parks, Recreation and Tourism	New sign at Senior Center	Capital Project Fund	Replace current road sign at Senior Center					\$ 70,000.00
Parks & Recreation	Parks, Recreation and Tourism	Sports Center relighting whole facility	Capital Project Fund	Sports Center relighting whole facility					\$ 120,000.00
Parks & Recreation	Parks, Recreation and Tourism	Repave walking trail and parking lot at	Capital Project Fund	Repave walking trail and parking lot at Sunset					\$ 1,100,000.00
Parks & Recreation	Parks, Recreation and Tourism	New Vehicle	Capital Project Fund	One new vehicle for Sport Center Staff					\$ 62,000.00
Parks & Recreation	Parks, Recreation and Tourism	Updating walking path at Springfield Park	Capital Project Fund	Updating walking path at Springfield Park					\$ 240,000.00
Parks & Recreation	Parks, Recreation and Tourism	Sports Center Basketball Floor Refinished	Capital Project Fund	Keeping up to date with the warranty of the floor and the routine					\$ 46,000.00
Parks & Recreation	Parks, Recreation and Tourism	Electric Height Adjuster for Sports Center	Capital Project Fund	Upadting basketball goals to electric height adjusters at Sports					\$ 95,000.00
Parks & Recreation	Parks, Recreation and Tourism	Sports Center Gymnasium Divider Curtain	Capital Project Fund	Updating the original divider curtain in the Sports Center gym					\$ 125,000.00
Parks & Recreation	Parks, Recreation and Tourism	Sports Center upstairs and downstairs	Capital Project Fund	Updating of new flooring in the foyer area upstairs and downstairs					\$ 120,000.00
Public Works	Enterprise Fund	Complete Sewer work in Prority Areas	Enterprise Fund	Sewer rehab is an essential part of O&M of the system	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
Public Works	Enterprise Fund	Skid Steer	Enterprise Fund	Skid steer replacement is needed to address aging fleet					
Public Works	Enterprise Fund	Pick up Truck	Enterprise Fund	Pickup truck will be needed to address aging fleet					\$ 60,000.00
Public Works	Enterprise Fund	Mini Excavator	Enterprise Fund	a replacement mini will be needed to update aging fleet			\$ 90,000.00		
Public Works	Enterprise Fund	Camera Van	Enterprise Fund	a replacement van set up will be needed to update aging fleet				\$ 300,000.00	
Public Works	Enterprise Fund	Backhoe	Enterprise Fund	the backhoe will need to be replaced at sometime	\$ 125,000.00				
Public Works	Enterprise Fund	Dump Truck	Enterprise Fund	Division needs a larger dump truck to address its day to day					
Public Works	Enterprise Fund	Easement Machine	Enterprise Fund	an easement machine is needed to clean the ROWs					
Public Works	Enterprise Fund	Zero Turn Mower	Enterprise Fund	Division needs mowers to maintain its ROWs					\$ 20,000.00
Public Works	Enterprise Fund	Tractor and attachments	Enterprise Fund	A tractor is needed to replace its aging fleet					
					\$ 1,415,000.00	\$ 1,108,000.00	\$ 1,593,000.00	\$ 2,010,000.00	\$ 15,022,800.00

Administration

Election Filing Fees

Council	\$100.00
Mayor	\$150.00

Finance Department

Business License Taxes	See Code - Ch 10, Article II, Section 10-34
Accommodations Taxes	See Code - Ch 10, Article VI, Section 10-321
Hospitality Taxes	See Code - Ch 10, Article VI, Section 10-341

Other Fees

Audit/Budget Preprinted Book Fee	\$15.00
FOIA Fees	\$.25 per page plus Employee Time
Returned Check Fee	\$35.00

Public Works

Sanitation Bin Fees

Trash Roll Cart	\$75 *	* or current cost to the City
Recycle Roll Cart	\$50 *	* or current cost to the City

Special Events

Street Barricades Deliver & Pickup	\$75.00
Trash Roll Cart Deliver/Pickup/Disposal	\$25.00 each

Sewer Maintenance Fees (billed by Greenville Water)

Meter Size	
Residential: 5/8 & 3/4 inch	\$11.75
Commercial: 3/4 inch	\$21.30
1 inch	\$33.06
1 1/2 inch	\$47.11
2 inch	\$140.84
3 inch	\$234.56
4 inch	\$539.17
6 inch	\$703.19
8 inch	\$937.50

Police Department

Administrative Fees

Incident/ Accident Reports	\$3.00 per report
FOIA requests	\$.25 per page plus Employee Time

Alarm Fees

Registration	\$10.00
See Code Ch 26, Article VI, Section 26-169	All other Alarm charges

Animal Control Fees

Impound of animal first day		\$30.00
Impound of animal after first		\$30.00 per day
Dog License see Code Ch 6, Article II, Section 6-83		
Spayed or Neutered Dog		
	Annual	\$5.00
	Three year	\$12.50
Unaltered Dog		
	Annual	\$10.00
	Three year	\$25.00
Security Services		
Police Officer for Security with Workers Compensation		\$50.00 per hour - (3 Hour Minimum)
Towing Fees (fees represent maximum charge)		
Stranded Motorist		\$175.00
Vehicle Accident		\$239.00
Violation Arrest (Day)		\$239.00
Violation Arrest (Night)		\$239.00
Parking Violations		
Parking in "No Parking" Area		\$30.00
Parking Wrong Side of Street		\$30.00
Parking Violations in Sec 38-95		\$30.00
Vehicle Storage Fee		
1st 24 hours		Free
Each additional 24 hours		\$28.00
Standby Charge		\$30.00 per 1/2 hour

Recreation Department

Registration Fees		
Late Fee for registration (ALL Sports)		\$5.00
Baseball/Softball Spring		
	Resident	\$90.00
	Non-Resident	\$110.00
Baseball/Softball Fall		
	Resident	\$90.00
	Non-Resident	\$110.00
Football		
	Resident	\$90.00
	Non-Resident	\$110.00
Flag Football		
	Resident	\$90.00
	Non-Resident	\$110.00
Cheerleading		
	Resident	\$50.00
	Non-Resident	\$60.00
Basketball		
	Resident	\$90.00
	Non-Resident	\$110.00
Lacrosse		
	Resident	\$90.00
	Non-Resident	\$110.00

Summer Camp Fees (per week)

Resident	\$85.00
Non-Resident	\$110.00

Field Reservations (per field)

Baseball/Softball fields

Per hour	\$25.00
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Marking Fee	\$50.00
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Field Lighting	\$25.00
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Rectangle Field

Half Field per hour	\$50.00
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Full Field per hour	\$100.00
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Tournament Rentals of fields

Per day	\$1,000.00
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Staffing Fee	\$25.00
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Senior Center Rentals (per hour) 2 hour minimum

Rooms

Per hour	\$30.00
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Gym Area

Per hour	\$50.00
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Staffing Cost	\$20.00
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Park Shelter Rentals

City Park

Half-day	\$50.00
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Full Day	\$80.00
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Sunset Park

Half-day	\$50.00
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Full Day	\$80.00
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Springfield Park

Half-day	\$50.00
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Full Day	\$80.00
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Bomar City Shelter

Half-day	\$50.00
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Full Day	\$80.00
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City Center Shelter 2

Half-day	\$100.00
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Full Day	\$170.00
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Sports Center

Membership Rates

Individual

Monthly

Yearly

Resident	\$38.00	\$380.00
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Non-Resident	\$58.00	\$609.00
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Family

Resident	\$56.00	\$560.00
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Non-Resident	\$78.00	\$819.00
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2 Same House

Resident	\$50.00	\$500.00
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Non-Resident	\$72.00	\$756.00
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Single Parent

Resident	\$50.00	\$500.00
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	Non-Resident	\$72.00	\$756.00
Individual Senior			
	Resident	\$31.00	\$310.00
	Non-Resident	\$50.00	\$500.00
Family Senior			
	Resident	\$41.00	\$410.00
	Non-Resident	\$62.00	\$651.00
Student			
	Resident	\$25.00	\$265.00
Walker Plus			
	Resident	\$18.00	\$180.00
	Non-Resident	\$28.00	\$294.00
Walking Track Only			\$50.00
Membership - Corporate Rates			
Individual		Monthly Draft (20th)	
	Resident	\$33.00	
	Non-Resident	\$58.00	
Family			
	Resident	\$51.00	
	Non-Resident	\$73.00	
2 Same House			
	Resident	\$45.00	
	Non-Resident	\$67.00	
Single Parent			
	Resident	\$45.00	
	Non-Resident	\$67.00	
Individual Senior			
	Resident	\$26.00	
	Non-Resident	\$45.00	
Family Senior			
	Resident	\$36.00	
	Non-Resident	\$57.00	
3 Month Membership Rates (Paid in Full)			
Individual		\$99.00	
Individual Senior		\$78.00	
Student		\$75.00	
Senior Family		\$105.00	
2 Same House		\$126.00	
Single Parent		\$126.00	
Family		\$141.00	
Personal Training			
Individual		Member	Non-Member
	1 Session	\$35.00	\$45.00
	8 Sessions	\$275.00	\$355.00
	12 Sessions	\$410.00	\$530.00
Group			
	1 Session	\$20.00	\$30.00
	8 Sessions	\$144.00	\$244.00
	12 Sessions	\$180.00	\$530.00
Gym Rental			
Full Court			

	Per hour	\$120.00
Half Court		
	Per hour	\$60.00
Staffing Cost		
	Per hour	\$20.00
Rock Wall Membership		
Individual		
	Renting Equipment	\$25.00
	Using your own Equipment	\$20.00
2 Same House		
	Renting Equipment	\$35.00
	Using your own Equipment	\$30.00
Family		
	Renting Equipment	\$45.00
	Using your own Equipment	\$40.00
Parents Night Out		
	Resident	\$14.00
	Non-Resident	\$16.00
	2nd Child Resident	\$12.00
	2nd Child Non-Resident	\$14.00
Other Passes & Costs		
7-day Pass		\$20.00
1-day Pass		\$10.00
Rockwall Day Pass		\$5.00
Fit Kids Day Pass		\$5.00
One day group fitness class		\$5.00
Exercise Room per hour		\$50.00

Cultural Center

Room Rental Fees			
Amphitheater			
	Daily	\$3,000.00	\$500.00 Security Deposit
Auditorium			
	Daily	\$2,000.00	\$500.00 Security Deposit
Meeting Room			
	Hourly	\$60.00	\$100.00 Security Deposit
	Daily	\$480.00	\$100.00 Security Deposit
Music Studio			
	Hourly	\$40.00	\$100.00 Security Deposit
	Daily	\$360.00	\$100.00 Security Deposit
Artisan Studio			
	Hourly	\$40.00	\$100.00 Security Deposit
	Daily	\$360.00	\$100.00 Security Deposit
Lobby			
	Hourly	\$100.00 minimum of 5 hours	\$250.00 Security Deposit
Studio Fees			
Guitar Studio		\$111/month	
Studio #14		\$412.50/month	
Studio #15		\$412.50/month	

External Arts/Science Based
Instructional Vendors \$10/hour

Rental Additional Fees

Audiovisual Equipment usage \$500/day

Nonprofits & Community Organizations 4 free hours per month, then \$10 per hour event
minimum of 1 hour charged per

Event Participant Fees

Youth Theatre Participant Fee \$100.00

Additonal Theater T-shirt Fee \$15.00

BBQ Cook Team Participant Fee \$150.00

BBQ Cook Team Addtl T-shirt Fee \$15.00

Vendor Fee \$30.00

Event Ticket Pricing

Festival Tickets \$1.00

Theatre Tickets, Regular Varies

Theatre Tickets
(Military/Senior/Student) 15% discount

Business and Development Services

Miscellaneous BDS Fees

Compliance Letter Requests

Existing Sites and Structures, Building
and Zoning Verification \$100.00

Annual Permit Reports \$180.00/yr

Flood Certification Letters

Residential \$25.00

Commercial \$35.00

Flood Permit Reviews for New
Construction and Additions

Residential \$50.00

Commercial \$100.00

Home Occupation Permit \$25.00

Neighborhood Meeting Sign \$35.00

Sign Permits

Temporary Signs \$15.00

Permanent Signs

Base Permit Fee \$35.00 plus review fee

Review Fees

\$0-\$200.00

\$10.00

\$201.00 and greater

\$2.00 per \$100.00

If lighting is proposed, add electrical permit and associated permit fee \$30.00 for the 1st \$2,000 and \$6.00 each additional

Signs over 7 feet require a building permit based on the cost of work less the cost of the sign.

Resubmittal Fee There will be a resubmittal fee of \$25.00 when 3 or more reviews are required for the same project.

Re-inspection Fee There will be a \$30.00 fee applied to the 3rd inspection request on work that has already been inspected.

Temporary Use Permit \$35.00

Yearly Mobile Food Vendor Decal \$50.00

Replacement Decal	\$5.00	
Zoning Permit and Site Plan Review Fees		
Residential Uses (includes Single Family, Duplex, Triplex, and Quadraplex)		
Base Zoning Permit Fee	\$10.00 plus site plan review fee	
Site Plan Review Fees		
New Construction	\$10.00	
Site Additions, Accessory Structures	\$10.00	
Accessory Apartments	\$25.00	
Multifamily (2-4 units)	\$25.00 per dwelling unit	
Re-inspection Fee	\$30.00 on all second re-inspections for site compliance	
Resubmittal Fee	\$25.00 when 3 or more site plan reviews are required for the same project	
Non-residential Uses (includes Conditional Use Reviews)		
Base Zoning Permit Fee	\$50.00 plus site plan review fee	
Site Plan Review Fees		
0-5,000 square feet	\$100.00	
5,001 or greater square feet	\$200.00	
Cluster and Open Space Developments		
Base Zoning Permit Fee	\$50.00 plus \$200.00 site plan review fee	
Group Residential Developments (includes Single Family Attached and Multi-family developments of 3 or more dwelling units)		
Base Zoning Permit Fee	\$50.00 plus \$200.00 site plan review fee	
Alternative Landscape Compliance	\$100.00	
Re-inspection Fee	\$30.00 on all second re-inspections for site compliance	
Resubmittal Fee	\$50.00 when 3 or more site plan reviews are required for the same project	
Boards and Commission Review Fees		
Board of Appeals		
Administrative Appeal	\$100.00	
Zoning Variance	\$100.00 plus Site Plan Review Fee	
Special Exception	\$100.00 plus Site Plan Review Fee	
Planning Commission Reviews	\$100.00 plus Site Plan Review Fee	
Subdivision Plan Review	\$200	plus \$5.00/lot
Text Amendment Review	\$75.00	
Rezoning Fees (based on acreage)		
Single Family Residential		
Districts R-20, R-15, R-12, R-10, R-8, R-6	\$50.00 first acre	plus \$25.00 per acre/ max \$250.00
Multifamily Residential		
RM, RM-1, R-O	\$150.00 first acre	plus \$25.00 per acre/ max \$350.00
Nonresidential Districts		
O-D, C-1, C-2, CRD, S-1, I-1, POD	\$200.00 first acre	plus \$25.00 per acre/ max \$400.00
Planned Development Districts		
PD, PD-R, PD-C, UVD	\$250.00 first acre	plus \$25.00 per acre/ max \$450.00
Building Codes Permit Fees		

Solar Panel (Electrical Permit)		
Residential	\$50.00 application deposit	plus EE permit fee plus Plan checking fee
Nonresidential	\$100.00 application deposit	plus EE permit fee plus Plan checking fee
Deck (if contract exceeds \$1,000)	\$25.00 application deposit	plus Building permit fee plus Plan checking fee
New Residential Construction (Attached and Detached, One and Two Family)		
Base Permit Fee	\$15.00 (per trade)	plus Total Valuation fee per schedule
<i>Total Valuation = Building Gross Floor Area times \$84.71</i>		
Construction Rate Schedule		
Total Valuation		
\$0.00 to \$2,000.00	\$30.00	
\$2,001 to \$15,000	\$30.00 for the first \$2,000	plus \$6.50 for each additional thousand or fraction thereof
\$15,001 to \$50,000	\$114.50 for the first \$15,000	plus \$5.50 for each additional thousand or fraction thereof
\$50,001 to \$100,000	\$307.00 for the first \$50,000	plus \$4.50 for each additional thousand or fraction thereof
\$100,001 to \$500,000	\$532.00 for the first \$100,000	plus \$3.50 for each additional thousand or fraction thereof
\$500.001 and up	\$1,932.00 for the first \$500,000	plus \$2.50 for each additional thousand or fraction thereof
All other Residential and Non-residential construction projects		
Base Permit Fee	\$15.00 (per trade)	plus fee derived from the Construction Rate Schedule based on the Contract Cost of Work per trade
Moving of buildings or structures	\$100.00	
Demolition of buildings or structures	\$50.00	
Plan Review deposit	\$150.00 for all projects requiring a building code plan review	
Plan checking fees	When the valuation of a proposed construction project exceeds \$1,000 and a plan review is required, a separate plan checking fee equal to one-half of the Building Permit fee shall be required in addition to the total permit fees for the project.	
Re-inspection Fee	\$30.00 on all second re-inspections for site compliance	
Temporary Certificate of Occupancy	\$50.00 per 30- day increment, maximum of 120 days	
Permit Reinstatement (Expired)	\$30.00 Administrative fee plus base permit fee per trade	
Public Works Fees		
Encroachment Permit	\$35.00	
Sewer Tap Fees		
Residential	\$510.00	
Commercial	\$1,010.00	
Plan Review		
Stormwater Drainage: Sites under 2 acres	\$150.00	

Work Performed without a permit: Permit fees shall be doubled for any work started prior to obtaining a permit. Payment of this fee shall not relieve any persons from fully complying with the requirement of the adopted codes in the execution of the work, nor from any other penalties prescribed herein.



Mauldin City Hall
5 East Butler Rd, Mauldin SC 29662