



FINANCE AND POLICY COMMITTEE MEETING
2ND COMMITTEE MEETING

MONDAY, MAY 4, 2026, 6PM
CITY HALL - COUNCIL CHAMBERS
5 EAST BUTLER ROAD, MAULDIN, SC 29662

COMMITTEE MEMBERS

Michael Reynolds (Chair), Jason Kraeling, and Taft Matney

AGENDA

1. **Call to Order**
2. **Public Comment (Agenda Items)**
3. **Reading and Approval of Minutes**
 - a. January 5, 2026 [Pages 2-5]
4. **Reports or Communications from City Officers**
 - a. Seth Duncan, City Administrator
 - b. Holly Abercrombie, Finance Director
 - c. Mark Putnam, HR Director
5. **Unfinished Business**

There is no unfinished business.
6. **New Business**
 - a. FY 2026 Budget Amendment Ordinance [Pages 6-10]
 - b. FY 2027 Budget Ordinance [Pages 11- 42]
 - c. Ordinance Establishing Sewer Pump Station Fee for Parcels of the Hawk Haven Subdivision, and for Additional Parcels of the Adams Glen and Amaris Subdivisions, and Reestablishing the Pump Station Fee for Indigo Point, The Retreat, Deer Ridge and parts of the Pine Forest Subdivision. [Pages 43-60]
7. **Public Comment (Non-Agenda Items)**
8. **Committee Concerns**
9. **Adjournment**

All meetings are streamed live at <https://cityofmauldin.org/your-government/meeting-minutes-agendas/>.
A quorum of Council may be present.

MINUTES
FINANCE AND POLICY COMMITTEE MEETING
JANUARY 5, 2026, 6PM
CITY HALL - COUNCIL CHAMBERS 5 E. BUTLER ROAD
3rd and final committee meeting

Committee Members present: Michael Reynolds (Chair), Members Jason Kraeling and Taft Matney

Others present: City Administrator Seth Duncan, Finance Director Holly Abercrombie and HR Director Mark Putnam

1. Call to Order- Chairman Reynolds

2. Public Comment- None

3. Reading and Approval of Minutes

a. Finance Committee Minutes-December 1, 2025

Motion: Councilman Matney made a motion to approve the minutes. Councilman Kraeling is a new member of the Finance Committee and said he would abstain from voting. Chairman Reynolds seconded the motion.

Vote: The vote was unanimous (2-0).

4. Reports or Communications from City Officers

a. City Administrator Seth Duncan- Mr. Duncan reported a need for a budget goals meeting this month. He will email Council proposed dates and times to get a consensus.

b. Finance Director Holly Abercrombie- Ms. Abercrombie reported the City has been getting tax remittances from the County and will continue to do so up until January 15th. The City has received \$1.6 million so far. Budget preparation for the upcoming fiscal year has begun.

c. HR Director Mark Putnam- Mr. Putnam reported his department will start looking at budgetary staffing requests. The HR101 series will continue through 2026.

5. Unfinished Business- None

6. New Business-

a. Ordinance- Amend Chapter 10, Businesses, to Establish Chapter VIII, Stadium Facility Fee

The City is currently building a multipurpose entertainment venue and stadium at BridgeWay Station that will host professional soccer matches, concerts, public events, and

more. The total cost of the initial phase of the project is projected to be more than \$28 million with the City contributing approximately \$4.5 million for both infrastructure and premium seating.

In order to offset expenses related to the stadium and to support future capital improvements and infrastructure needs, staff is proposing the establishment of a Stadium Facility Fee. This fee, if enacted, would be derived from the ticket sales of commercial events held at the stadium and used exclusively for stadium-related capital improvements and infrastructure.

The fee suggested by staff would be \$2.00 on each ticket sold at all commercial events held at the stadium. The fee would not be applicable to city events, events that are governmental or charitable in nature when no ticket profit is realized by a commercial entity.

The ordinance establishes the fee (\$2.00), provides for administration and remittance processes and procedures, fee uses, and reporting/audit requirements. Funds collected will be segmented into a new Capital Fund – Stadium for the purpose of collection and future expenses.

Motion: Councilman Matney made a motion to forward this ordinance to Council with a recommendation of approval. Councilman Kraeling seconded the motion.

Vote: The vote was unanimous (3-0).

b. Rebranding Budget

In August, Council authorized \$500,000 of the previous year's surplus funds for the City's rebranding initiative. Staff is now presenting an allocation plan for these funds to achieve a successful brand rollout and deployment. The budget includes fund allocations for the reveal of the new brand, interior and exterior signage, a website refresh, marketing blitz, vehicle wraps/signage, uniforms and supplies, and contingency.

Motion: Councilman Matney made a motion to forward this ordinance to Council with a recommendation of approval. Councilman Kraeling seconded the motion.

Councilman Matney asked that staff make sure when the new logo is put on signage, the old logo is not visible, as it is on some of our current signage.

Vote: The vote was unanimous (3-0).

c. Discussion- Mauldin Election Commission

Every odd year, the City of Mauldin conducts municipal elections to elect members of City Council. Following a Greenville County Resolution in 1980, the City adopted a uniform election schedule (first Tuesday after the first Monday in odd years) to streamline the election process and for the purposes of uniformity. As part of this change, Greenville County agreed to cover the cost of the odd-year general elections.

Since that time, Greenville County's Election Commission has handled nearly all aspects of the election process including conducting the election, tabulation, and other administrative tasks. The City handles the announcement of forthcoming elections, maintains registration of candidates, fee collections, and appoints City Election Commission/Board members to perform specific duties following elections every two years.

City Code does not specify the creation of a City Election Commission or Board, but does reference its existence in sections 16-31, and 16-32. The current member's terms expire on December 31, 2026. Their primary function is to certify the election results after an election – something that occurs only once every two years (though they do have to certify runoff results if needed).

Staff would like discussion from Council considering transferring election results certification to the County and eliminating the City's Election Commission. The City Clerk will continue to announce upcoming elections, accept candidate registration forms and fee collection, but all other aspects of the election process will be conducted by the County.

Councilman Matney asked if other municipalities have their elections certified by the County. Staff answered they would check with the Municipal Association and have an answer by next meeting.

Councilman Reynolds asked if the current members could have an opportunity to serve on another commission if they desire and was answered that was possible.

This item will be held in committee.

7. Public Comment- None

8. Committee Concerns- None

9. Adjournment- Chairman Reynolds adjourned the meeting at 7:36 p.m.

Respectfully Submitted,
Cindy Miller
Municipal Clerk



FINANCE & POLICY COMMITTEE AGENDA ITEM SUMMARY

MEETING DATE: May 4, 2026
AGENDA ITEM: 6a

TO: Finance & Policy Committee
FROM: Finance Director, Holly Abercrombie
SUBJECT: FY26 Budget Amendment Ordinance

REQUEST

Staff is presenting the Fiscal Year 2025-2026 Budget Amendment for consideration and approval to account for additional revenues and expenditures as received or approved by City Council.

HISTORY/BACKGROUND

Throughout the year Council has approved various expenditures, projects, and grants to support the operations of the City. Staff has accumulated all budgetary changes to present in one amendment to more accurately reflect funds received and expended throughout the fiscal year. Below, please find a list of revenues and expenditures approved to date.

ANALYSIS or STAFF FINDINGS

Table 1. Items Approved

| Revenue | Amount | Fund | |
|---|------------------------|------------------------|---------------------|
| SCORF Funds | \$ 221,414.00 | Grant | |
| Stadium GPS Portion | \$ 4,758,358.70 | Grant | |
| Bond Proceeds | \$ 4,250,000.00 | Capital | |
| | | | |
| Total Council Approved Revenues | \$ 9,229,772.70 | | |
| | | | |
| Other Financing Sources | | | |
| | | | |
| Surplus Funds for generator and City hall updates | \$ 250,000.00 | Capital | Use of Fund Balance |
| Surplus Funds for Rebranding | \$ 500,000.00 | Capital | Use of Fund Balance |
| Surplus funds for Road Paving | \$ 2,000,000.00 | Capital-Transportation | Use of Fund Balance |
| Total Council Approved OFS | \$ 2,750,000.00 | | |

| Expenditure | | |
|--|------------------------|------------------------|
| SCORF Salaries | \$ 65,000.00 | Grant |
| SCORF FICA | \$ 5,000.00 | Grant |
| SCORF Retirement | \$ 13,000.00 | Grant |
| SCORF Group Insurance | \$ 8,000.00 | Grant |
| SCORF Supplies | \$ 5,000.00 | Grant |
| SCORF Employee Expenses | \$ 5,000.00 | Grant |
| SCORF Other | \$ 40,414.00 | Grant |
| SCORF Non Capital Equipment | \$ 20,000.00 | Grant |
| SCORF Capital Equipment | \$ 60,000.00 | Grant |
| Amount for rebranding | \$ 500,000.00 | Capital |
| Generator and City Hall updates | \$ 250,000.00 | Capital |
| Stadium Expenditures | \$ 4,758,358.70 | Grant |
| Road Paving | \$ 2,000,000.00 | Capital-Transportation |
| Sewer Pump Station Repair | \$ 75,000.00 | Sewer |
| Bond Issuance Costs | \$ 110,000.00 | Capital |
| Total Council Approved Expenditures | \$ 7,914,772.70 | |

FINANCIAL IMPACT

Table 2. Totals per Fund

| Fund | Revenue | Expenditure | Transfer In/(Out) | Inc/(Dec) to Fund Bal |
|------------------------|------------------------|------------------------|-------------------|------------------------|
| General | | | | \$ - |
| Capital | \$ 4,250,000.00 | \$ 860,000.00 | | \$ 3,390,000.00 |
| Capital Transportation | \$ - | \$ 2,000,000.00 | | \$ (2,000,000.00) |
| Sewer | | \$ 75,000.00 | \$ - | \$ (75,000.00) |
| H&A | | | \$ - | \$ - |
| Grants | \$ 4,979,772.70 | \$ 4,979,772.70 | | \$ - |
| ARPA | \$ - | \$ - | | \$ - |
| Fire | \$ - | \$ - | \$ - | \$ - |
| Sports Center | \$ - | \$ - | \$ - | \$ - |
| Totals | \$ 9,229,772.70 | \$ 7,914,772.70 | \$ - | \$ 1,315,000.00 |

With these changes, the overall Fiscal Year 2026 Budget is as follows:

| | Revenues | Expenditures |
|--------------------------------------|-------------------|-------------------|
| 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 | 6,357,500 | 6,357,500 |
| Capital Projects Transportation Fund | 2,751,500 | 2,751,500 |
| Sewer Fund | 1,537,500 | 1,537,500 |
| Hospitality & Accommodations Fund | 2,407,500 | 2,407,500 |
| ARPA Fund | - | - |
| Victim Advocate Fund | 15,000 | 15,000 |
| Grants Fund | 5,288,773 | 5,288,773 |
| 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 | 55,182,873 | 55,182,873 |

RECOMMENDATION

Staff recommends forwarding budget amendment to Council for approval on First Reading.

ATTACHMENTS

- Budget Amendment Ordinance

Ordinance # _____

AN ORDINANCE TO AMEND APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2025 AND ENDING JUNE 30, 2026 FOR ORDINARY AND OTHER CITY PURPOSES; TO PROVIDE FOR A LEVY OF TAXES ON ALL TAXABLE PROPERTY IN THE CITY OF MAULDIN FOR ALL CITY PURPOSES, INCLUDING SUFFICIENT TAX FOR ANY PRINCIPAL AND INTEREST ON OUTSTANDING INDEBTEDNESS MATURING IN THE FISCAL YEAR; TO PROVIDE FOR THE EXPENDITURE OF SAID TAXES AND OTHER REVENUES COMING TO THE CITY DURING THE FISCAL YEAR; AND SET COUNCIL COMPENSATION.

WHEREAS, the South Carolina Code of Laws requires that a municipal council shall act by ordinance to adopt a budget and levy taxes pursuant to public notice;

NOW THEREFORE BE IT ORDAINED by the Mayor and City Council of the City of Mauldin, South Carolina, in council assembled and by the authority thereof:

Section 1: That the prepared budget, the estimated revenues for payment, and the attached disbursement schedules attached hereto, the terms of which are hereby incorporated herein as if set forth fully, are hereby adopted in the following amounts:

| | Revenues | Expenditures |
|--------------------------------------|-------------------|---------------------|
| 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 | 6,357,500 | 6,357,500 |
| Capital Projects Transportation Fund | 2,751,500 | 2,751,500 |
| Sewer Fund | 1,537,500 | 1,537,500 |
| Hospitality & Accommodations Fund | 2,407,500 | 2,407,500 |
| ARPA Fund | - | - |
| Victim Advocate Fund | 15,000 | 15,000 |
| Grants Fund | 5,288,773 | 5,288,773 |
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| 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 | 55,182,873 | 55,182,873 |

Section 2: That for the purpose of defraying all expenses, including the payment of debt service from July 1, 2025 through June 30, 2026, and for other corporate purposes, a tax of sufficient millage to pay for the appropriations, after crediting against said appropriations other revenues anticipated to accrue to the City during the fiscal period not earmarked for specific purposes, are hereby levied and the same shall hereafter be collected as follows:

For each one hundred dollars (\$100.00) of assessed value of all real estate and personal property on which this municipal corporation is authorized and empowered by law to impose a tax in the City of Mauldin, and in proportion of all real estate and personal property of less than one hundred dollars in value, the total millage on each One dollar (\$1.00) shall not exceed 0.0599 or \$5.99 on each \$100.00 assessed value for General Fund and debt service requirements. The ad valorem tax millage levies set forth herein are subject to reassessment year calculations pursuant to S.C. Code Ann. 12-37-251 (E).

Should the amount levied exceed the amount required for General Fund and debt service requirements, such excess shall remain in the General Fund to be used as City Council may direct.

Section 3: That the FY 2026 budget includes \$1,107,150 in debt service for the purpose of bond retirement and lease purchases and other long-term obligations, as well as debt service in the amount of \$235,000 for retirement of the revenue bond in the Sewer Fund.

Section 4: That for the purpose of defraying all expenses including the payment of debt service from July 1, 2025 through June 30, 2026 and for other corporate purposes, franchise fees for Duke Power, Laurens Electric Cooperative, and Piedmont Natural Gas will be set at a rate of 5%.

Section 5: That the sewer pump station fee previously established by various ordinances are hereby readopted and approved.

Section 6: That City taxes are collected by Greenville County in a Cooperative Consolidation Joint collection Agreement dated May 1, 1990, and shall be due and payable between October 1, 2025 and January 15, 2026. After January 15th 3% shall be added to the base tax amount. After February 1st, 10% shall be added to the base tax amount. After March 16th, 15% shall be added to the base tax amount.

Section 7: That any unexpended encumbrances remaining after the conclusion of the Fiscal Year ending June 30, 2025, shall be re-appropriated in the Fiscal Year beginning July 1, 2025.

Section 8: That this budget may be amended by ordinance of the City Council as may be required from time to time.

Section 9: That Council compensation shall be set as follows:

- (a) The Mayor shall be paid an annual salary of \$15,000, the Mayor Pro Tem shall receive \$13,000, and Council Members shall receive \$12,000.
- (b) The Mayor and Council Members shall receive health insurance on the same terms and conditions as full-time employees of the City. No additional compensation will be provided to the Mayor or Council Members if benefits are waived.
- (c) The Mayor and Council Members shall be reimbursed for out-of-pocket expenses in the same manner as full-time employees of the City in the performance of their official duties.
- (d) Any increase in compensation to the Mayor and/or Council Members which results from these provisions shall become effective January 1, 2026, following the installation of officers elected in November 2025.

Section 10: That it is the intention of the City Council that the sections, subsections, paragraphs, sentences, clauses, and phrases of this ordinance are severable. If any phrase, clause, sentence, paragraph, subsection, or section of this ordinance be declared invalid or unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the remaining portions of this ordinance.

Section 11: That this ordinance supersedes all previous or inconsistent legislation. All ordinances or parts of ordinances inconsistent herewith are hereby repealed.

Section 12: That this ordinance shall take effect and be in force from and after July 1, 2025.

CONTINUED TO NEXT PAGE

Passed on first reading on _____
Passed on second reading on _____
Public Hearing held on _____

Mayor Terry Merritt

Attest:

Municipal Clerk

Approved as to form:

City Attorney



FINANCE & POLICY COMMITTEE AGENDA ITEM SUMMARY

MEETING DATE: May 4, 2026
AGENDA ITEM: 6b

TO: Finance & Policy Committee
FROM: Seth Duncan, City Administrator
SUBJECT: FY 2026-2027 Budget Ordinance

REQUEST

Staff is presenting the Fiscal Year 2026-2027 Budget for consideration and approval to account for expected revenues and expenditures starting July 1, 2026 through June 30, 2027.

HISTORY/BACKGROUND

Council was presented and has discussed the proposed FY 2027 Budget for the City of Mauldin over the last few months through a series of public workshops. During that time, Council, along with staff, discussed fiscal objectives and budget prioritizations for the upcoming year. Below, please find the product of those discussions.

ANALYSIS or STAFF FINDINGS

Fiscal Year 2027 Budget Summary:

| | Revenues | Expenditures |
|--------------------------------------|-------------------|---------------------|
| General Fund | 27,275,250 | 27,275,250 |
| MCIP Fund | 750,000 | 750,000 |
| Mauldin Public Facilities Fund | 599,500 | 599,500 |
| Capital Projects Fund | 4,103,000 | 4,103,000 |
| Capital Projects Transportation Fund | 534,000 | 534,000 |
| Sewer Fund | 1,492,500 | 1,492,500 |
| Hospitality & Accommodations Fund | 2,447,500 | 2,447,500 |
| Victim Advocate Fund | 20,000 | 20,000 |
| Grants Fund | 840,500 | 840,500 |
| Health Fund | 2,174,000 | 2,174,000 |
| Fire Fund | 6,804,000 | 6,804,000 |
| Sports Center Fund | 885,500 | 885,500 |
| Debt Service Fund | 1,702,500 | 1,702,500 |
| Property Management Fund | 12,000 | 12,000 |
| Fire 1% Money | 300,000 | 300,000 |
| Mauldin Foundation | 12,000 | 12,000 |
| TOTAL | 49,952,250 | 49,952,250 |

Highlights:

- Presenting a balanced budget without a tax increase;
- Minor increase in development related fees;

- \$2.9 million for vehicles and equipment for Police, Fire and Public Works Departments;
- \$534k in funding for resurfacing;
- \$250k for the continued construction of sidewalks and trails;
- 2% Cost of Living Increase for staff;

FINANCIAL IMPACT

No millage increase proposed at this time.

RECOMMENDATION

Staff recommends forwarding the proposed Budget to Council for approval on First Reading.

ATTACHMENTS

- FY 2027 Budget Ordinance
- FY 2027 Budget & Fee Schedule

Ordinance # _____

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Section 2: That for the purpose of defraying all expenses, including the payment of debt service from July 1, 2026 through June 30, 2027, and for other corporate purposes, a tax of sufficient millage to pay for the appropriations, after crediting against said appropriations other revenues anticipated to accrue to the City during the fiscal period not earmarked for specific purposes, are hereby levied and the same shall hereafter be collected as follows:

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Should the amount levied exceed the amount required for General Fund and debt service requirements, such excess shall remain in the General Fund to be used as City Council may direct.

Section 3: That the FY 2027 budget includes \$1,702,500 in debt service for the purpose of bond retirement and lease purchases and other long-term obligations, as well as debt service in the amount of \$251,000 for retirement of revenue bond and lease purchase in the Sewer Fund.

Section 4: That for the purpose of defraying all expenses including the payment of debt service from July 1, 2026 through June 30, 2027 and for other corporate purposes, franchise fees for Duke Power, Laurens Electric Cooperative, and Piedmont Natural Gas will be set at a rate of 5%.

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Section 9: That it is the intention of the City Council that the sections, subsections, paragraphs, sentences, clauses, and phrases of this ordinance are severable. If any phrase, clause, sentence, paragraph, subsection, or section of this ordinance be declared invalid or unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the remaining portions of this ordinance.

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Section 11: That this ordinance shall take effect and be in force from and after July 1, 2026.

Passed on first reading on _____
Passed on second reading on _____
Public Hearing held on _____

Mayor Terry Merritt

Attest:

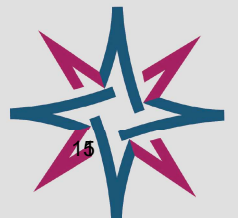
Municipal Clerk

Approved as to form:

City Attorney

Proposed FY2027 BUDGET

CITY OF MAULDIN



REVENUES

| Account Code | Description | FY2025 Actual | FY2026 Budget | FY2027 Budget | Difference (2026 - 2027) | % Difference |
|--|--|-------------------|-------------------|-------------------|--------------------------|---------------|
| GENERAL FUND | | | | | | |
| 100-311-001-000 | Current property taxes | 9,549,959 | 9,950,000 | 11,000,000 | 1,325,000 | 13.32% |
| 100-311-002-000 | Personal property taxes (auto) | 1,089,156 | 900,000 | 1,000,000 | 100,000 | 11.11% |
| 100-311-003-000 | Delinquent taxes | 245,630 | 300,000 | 250,000 | (50,000) | -16.67% |
| 100-311-004-000 | Motor Carrier Tax | 29,637 | 25,000 | 25,000 | - | 0.00% |
| 100-311-005-000 | County-Wide Utility Tax | 45,083 | 15,000 | 25,000 | 10,000 | 66.67% |
| 100-311-006-000 | Property Tax Reimbursements (Homestead) | 303,515 | 250,000 | 275,000 | 25,000 | 10.00% |
| 100-311-007-000 | Negotiated Fees | 328,900 | 225,000 | 300,000 | 25,000 | 11.11% |
| 100-311-009-000 | Penalties and Fees | (9,353) | (7,500) | (7,500) | - | 0.00% |
| 100-311-010-000 | Manufacturer's PVE | 187,094 | 125,000 | 150,000 | 25,000 | 20.00% |
| Total Taxes and Special Assessments | | 11,769,620 | 11,782,500 | 13,242,500 | 1,460,000 | 12.39% |
| | | | | | | |
| 100-321-001-000 | Business Licenses | 4,695,691 | 3,500,000 | 4,000,000 | 250,000 | 7.14% |
| 100-321-001-001 | Business Licenses-Delinquent | 74,539 | 150,000 | 100,000 | (75,000) | -50.00% |
| 100-321-002-000 | Business Licenses-Telecommunication MASC | 323,929 | 375,000 | 300,000 | (75,000) | -20.00% |
| 100-321-003-000 | Business Licenses-Insurance - MASC | 2,948,252 | 2,650,000 | 2,900,000 | 250,000 | 9.43% |
| 100-321-005-000 | Franchise fees | 2,390,246 | 2,100,000 | 2,300,000 | 200,000 | 9.52% |
| 100-322-001-000 | Building permits | 757,462 | 700,000 | 575,000 | (50,000) | -7.14% |
| 100-322-002-000 | Other permits | 1,038,190 | 500,000 | 400,000 | (100,000) | -20.00% |
| 100-322-002-001 | Encroachment Permits | 315 | - | - | - | 0.00% |
| 100-322-004-000 | ReWa | - | 50,000 | 0 | (50,000) | -100.00% |
| 100-322-007-000 | Zoning applications | 20,395 | 18,000 | 18,000 | - | 0.00% |
| Total Licenses and Permits | | 12,249,018 | 10,043,000 | 10,393,000 | 350,000 | 3.49% |
| | | | | | | |
| 100-333-421-001 | Grant-SCMIT (Police Vests) | 2,000 | 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 | 441 | - | - | - | 0.00% |
| 100-335-001-000 | State Aid to Subdivisions | 692,741 | 650,000 | 675,000 | - | 0.00% |
| 100-335-007-000 | Greenville County Schools (SRO Contract) | 120,000 | 150,000 | 150,000 | - | 0.00% |
| Total Intergovernmental | | 815,182 | 804,000 | 804,000 | - | 0.00% |
| | | | | | | |
| 100-370-421-001 | Leash / Code Enforcement | 75 | - | 0 | - | 0.00% |
| 100-352-001-000 | Court fees | 179,984 | 130,000 | 150,000 | 20,000 | 15.38% |
| 100-352-002-000 | Court 3 % fees | 369 | 250 | 250 | - | 0.00% |
| Total Penalties and Fines | | 180,428 | 130,250 | 150,250 | 20,000 | 15.36% |
| | | | | | | |
| 100-340-421-001 | Alarm fees | 200 | - | 0 | - | 0.00% |
| 100-340-421-002 | Police Clemson Games | 13,048 | - | 15,000 | 15,000 | 0.00% |
| 100-340-432-003 | Garbage can fees | 96,788 | 125,000 | 100,000 | (25,000) | -20.00% |
| 100-370-432-000 | Sanitation Waste Sales | 1,664 | 2,500 | 1,500 | (1,000) | -66.67% |
| Total Charges for Services | | 111,700 | 127,500 | 116,500 | (11,000) | -8.63% |
| | | | | | | |
| 100-381-001-000 | Recreation fees | 218,194 | 200,000 | 200,000 | - | 0.00% |
| 100-381-003-000 | Rec Misc Fees | 38,366 | 25,000 | 30,000 | 5,000 | 20.00% |
| 100-381-009-000 | Recreation Facility Rental | 50,388 | 25,000 | 45,000 | 20,000 | 80.00% |
| Total Recreation Fees | | 306,947 | 250,000 | 275,000 | 25,000 | 10.00% |
| | | | | | | |
| 100-382-009-001 | Facility Rental | 13,654 | 15,000 | 15,000 | - | 0.00% |
| 100-382-010-000 | Other Revenue | 28,072 | 15,000 | 25,000 | 10,000 | 66.67% |
| 100-382-011-001 | Theatre Show #1 | - | 25,000 | 40,000 | 15,000 | |
| 100-382-011-002 | Theatre Show #2 | - | 25,000 | 25,000 | - | |
| 100-382-011-003 | Theatre Show #3 | - | 25,000 | 15,000 | (10,000) | |
| 100-382-011-004 | Theatre Show #4 | - | 20,000 | 15,000 | (5,000) | |
| 100-382-011-005 | Theatre Show #5 | - | 25,000 | 15,000 | (10,000) | |
| 100-382-011-006 | Theatre Show #6 | - | 25,000 | 15,000 | (10,000) | |
| 100-382-020-000 | Summer Music Series | - | 15,000 | 1,500 | (13,500) | |
| 100-382-021-000 | Blues & Jazz Festival | - | 1,500 | 1,000 | (500) | |

REVENUES

| Account Code | Description | FY2025 Actual | FY2026 Budget | FY2027 Budget | Difference (2026 - 2027) | % Difference |
|--|---|-------------------|-------------------|-------------------|--------------------------|----------------|
| 100-382-022-000 | Sooie BBQ Festival | | 45,000 | 45,000 | - | |
| 100-382-023-000 | Christmas Production | | 1,500 | 5,000 | 3,500 | |
| 100-382-024-000 | Fall Production | | | 2,500 | 2,500 | |
| 100-382-025-000 | Mauldin City Singers | | 10,000 | 10,000 | - | |
| 100-382-026-000 | Spotlight Series | | 2,500 | - | (2,500) | |
| Total Cul Cntr Fees | | 41,726 | 250,500 | 230,000 | (20,500) | -8.18% |
| 100-340-453-000 | Senior Fitness/Training Classes | 14,721 | 10,000 | 10,000 | - | 0.00% |
| 100-340-453-001 | Senior Program Revenues | 439 | 8,500 | 1,000 | (7,500) | -88.24% |
| Total Sr Cntr Fees | | 15,160 | 18,500 | 11,000 | (7,500) | -40.54% |
| 100-361-001-000 | Interest income | 294,899 | 215,000 | 250,000 | 35,000 | 16.28% |
| 100-370-001-000 | Other revenue | 374,675 | 200,000 | 350,000 | 150,000 | 75.00% |
| 100-370-005-000 | Sale of Fixed Assets | - | - | - | - | 0.00% |
| 100-370-006-000 | Insurance Proceeds | 148,087 | 25,000 | 30,000 | 5,000 | 20.00% |
| 100-370-100-000 | GHA Agreement Revenue | 143,486 | 143,000 | 143,000 | - | 0.00% |
| 100-370-421-002 | Police Other Revenue | - | 4,000 | - | (4,000) | #DIV/0! |
| Total Miscellaneous Revenue | | 961,147 | 587,000 | 773,000 | 186,000 | 31.69% |
| Total General Fund Current Revenues | | 26,450,927 | 23,993,250 | 25,995,250 | 2,002,000 | 8.34% |
| 100-390-000-110 | Operating transfers in MCIP | | | - | - | |
| 100-390-000-115 | Operating transfers in MPFC | 63,875 | | | | 0.00% |
| 100-390-000-150 | Operating transfers in Capital Projects Fund | | | - | - | 0.00% |
| 100-390-000-300 | Operating transfers in Hospitality & Accom | 353,700 | 1,367,000 | 1,280,000 | (87,000) | -6.36% |
| 100-390-000-311 | Operating transfers in ARPA | 750,000 | | | | 0.00% |
| 100-390-000-390 | Operating transfers in Health Fund | 111,000 | | 0 | | 0.00% |
| 100-390-000-100 | Budgeted Use of Fund Balance | - | 19,531 | | (19,531) | -100.00% |
| Total Other Financing Sources | | 1,278,575 | 1,386,531 | 1,280,000 | (106,531) | -7.68% |
| Total General Fund Revenues and Other Financing Sources | | 27,729,503 | 25,379,781 | 27,275,250 | 1,895,470 | 7.47% |
| MCIP FUND | | | | | | |
| 110-311-001-000 | MCIP Prop Tax - Downtown | 150,402 | 60,000 | 150,000 | 90,000 | 150.00% |
| 110-311-001-001 | MCIP Prop Tax - Bridgeway | 979,907 | 200,000 | 600,000 | 400,000 | 200.00% |
| Total MCIP Funds | | 1,130,309 | 260,000 | 750,000 | - | - |
| MAULDIN PUBLIC FACILITIES FUND | | | | | | |
| 115-361-002-000 | Interest Income - US Bank | 721 | | | | 0.00% |
| 115-370-001-000 | MPFC Other Revenue | | | | | 0.00% |
| Total Fund Current Revenues | | 721 | 0 | 0 | | |
| 115-390-000-100 | Transfer In Gen Fund | 429,400 | 433,500 | 435,500 | 2,000 | 0.46% |
| 115-390-000-150 | Transfer In Capital Projects Fund | | | | | 0.00% |
| 115-390-000-300 | Transfer In Hospitality & Accommodations Fund | 163,489 | 164,000 | 164,000 | - | 0.00% |
| Total Other Financing Sources | | 592,889 | 597,500 | 599,500 | 2,000 | 0.33% |
| Total MPF Funds | | 593,610 | 597,500 | 599,500 | - | - |
| CAPITAL PROJECTS/EQUIPMENT FUND | | | | | | |
| 150-333-004-100 | Donations Restricted | | | 0 | | |
| 150-361-001-000 | Interest Income | 3,676 | 3,000 | 3,000 | - | 0.00% |
| 150-370-001-000 | Other Revenue | 106,758 | 25,000 | 50,000 | 25,000 | 100.00% |
| 150-370-005-000 | Sale of Assets | 61,198 | 40,000 | 50,000 | 10,000 | 25.00% |
| 150-370-006-000 | Insurance Proceeds | | | | | 0.00% |
| Total Fund Current Revenues | | 171,632 | 68,000 | 103,000 | 35,000 | 51.47% |
| 150-390-000-100 | Operating transfers in (from General Fund) | 2,089,653 | | | | 0.00% |
| 150-390-000-110 | Operating transfers in (from MCIP Fund) | 150,402 | 60,000 | 150,000 | 90,000 | 150.00% |
| 150-390-000-311 | Operating transfers in (from ARPA Fund) | 1,488,638 | | 0 | | 0.00% |
| 150-395-002-000 | Proceeds from Capital Lease | 1,014,000 | | 2,963,000 | 2,963,000 | 0.00% |

REVENUES

| Account Code | Description | FY2025 Actual | FY2026 Budget | FY2027 Budget | Difference (2026 - 2027) | % Difference |
|---|--|------------------|------------------|------------------|--------------------------|----------------|
| 150-390-000-150 | Budgeted Use of Fund Balance | - | 1,376,740 | 887,000 | (489,740) | -35.57% |
| | Total Other Financing Sources | 4,742,694 | 1,436,740 | 4,000,000 | 2,563,260 | 178.41% |
| | Total Special Projects Funds | 4,914,326 | 1,504,740 | 4,103,000 | 2,598,260 | 172.67% |
| CAPITAL PROJECTS/TRANSPORTATION FUND | | | | | | |
| 151-335-008-000 | Paving Revenue | 113,552 | 110,000 | 110,000 | | |
| | Total Fund Current Revenues | 113,552 | 110,000 | 110,000 | - | 0.00% |
| 151-390-000-100 | Operating transfers in (from General Fund) | 2,307,000 | 336,000 | 374,000 | | |
| 151-390-000-300 | Operating transfers in (from H&A Fund) | 50,000 | 305,500 | 50,000 | | |
| 151-390-000-151 | Budgeted Use of Fund Balance | | | | | |
| | Total Other Financing Sources | 2,357,000 | 641,500 | 424,000 | (217,500) | -33.90% |
| | Total Road Improvement Funds | 2,470,552 | 751,500 | 534,000 | (217,500) | -28.94% |
| SEWER FUND | | | | | | |
| 200-311-011-000 | Sewer Pump Station Fee | 49,243 | 42,000 | 50,000 | 8,000 | 19.05% |
| 200-333-001-000 | Grant Revenue | 2,008,032 | | | - | 0.00% |
| 200-382-001-000 | Sewer Maintenance fee | 1,469,659 | 1,378,000 | 1,400,000 | 22,000 | 1.60% |
| 200-361-001-000 | Interest Income | 41,900 | 40,000 | 40,000 | - | 0.00% |
| 200-361-002-000 | Interest Income | 4,254 | 2,500 | 2,500 | - | 0.00% |
| | Total Sewer Fund Current Revenues | 3,573,088 | 1,462,500 | 1,492,500 | 30,000 | 2.05% |
| 200-395-002-000 | Proceeds from Capital Lease | | | | - | 0.00% |
| 200-390-000-200 | Budgeted Use of Fund Balance | | | | - | 0.00% |
| 200-390-000-311 | Transfer In (ARPA Fund) | 13,575 | | | - | 0.00% |
| | Total Other Financing Sources | 13,575 | - | - | - | 0.00% |
| | Total Sewer Fund | 3,586,662 | 1,462,500 | 1,492,500 | 30,000 | 2.05% |
| HOSPITALITY & ACCOMMODATIONS TAX | | | | | | |
| 300-311-001-000 | Hospitality Tax | 2,182,168 | 2,050,000 | 2,150,000 | 100,000 | 4.88% |
| 300-311-002-000 | Accommodations Tax | 157,083 | 130,000 | 85,000 | (45,000) | -34.62% |
| 300-311-003-000 | Accommodations Tax - State | 98,569 | 100,000 | 95,000 | (5,000) | -5.00% |
| 300-320-001-000 | Sunday Alcohol Sales Permits | 20,850 | 15,000 | 15,000 | - | 0.00% |
| 300-361-000-000 | Interest Income | 101,795 | 110,000 | 100,000 | (10,000) | -9.09% |
| | Total H&A Current Revenues | 2,560,465 | 2,405,000 | 2,445,000 | | |
| 300-370-001-000 | Other Income | 68,145 | 2,500 | 2,500 | - | 0.00% |
| 300-381-010-000 | Theatre Co. Show # 1 | 39,569 | | 0 | - | 0.00% |
| 300-381-011-000 | Theatre Co. Show # 2 | 33,029 | | 0 | - | 0.00% |
| 300-381-012-000 | Theatre Co. Show # 3 | 270 | | 0 | - | 0.00% |
| 300-381-013-000 | Theatre Co. Show # 4 | 16,348 | | 0 | - | 0.00% |
| 300-381-014-000 | Theatre Co. Show # 5 | 18,995 | | 0 | - | 0.00% |
| 300-381-020-000 | Summer Music Concert Series | 1,500 | | 0 | - | 0.00% |
| 300-381-021-000 | Blues & Jazz Festival | 2,000 | | 0 | - | 0.00% |
| 300-381-022-000 | Sooie BBQ Festival | 29,003 | | 0 | - | 0.00% |
| 300-381-023-000 | Christmas Event/Festival | 1,622 | | 0 | - | 0.00% |
| 300-381-024-000 | Fall Production | 1,000 | | 0 | - | 0.00% |
| 300-381-025-000 | Mauldin City Singers | 12,705 | | 0 | - | 0.00% |
| 300-381-026-000 | Spotlight Series | 5,635 | | 0 | - | 0.00% |
| | Total H&A Other Event Revenues | 229,820 | 2,500 | 2,500 | - | 0.00% |
| 300-390-000-300 | Budgeted Use of Fund Balance | | | | - | 0.00% |
| | Total Other Financing Sources | - | - | - | - | 0.00% |

REVENUES

| Account Code | Description | FY2025 Actual | FY2026 Budget | FY2027 Budget | Difference (2026 - 2027) | % Difference |
|--|--|------------------|------------------|------------------|--------------------------|----------------|
| Total Hospitality and Accommodations Tax Fund | | 2,790,285 | 2,407,500 | 2,447,500 | 40,000 | 1.66% |
| GRANTS FUND | | | | | | |
| 310-333-004-000 | Legislative Award-Stadium Project | 6,000,000 | | | | |
| 310-333-004-001 | GPS Portion-Stadium Project | 470,000 | | | | |
| 310-333-007-000 | Stormwater Master Plan - Bric Grant | 122,003 | | | | |
| 310-333-008-000 | Legislative Award-Police | 500,000 | | | | |
| 310-333-421-000 | SRO Grant Revenue Police | - | 309,000 | - | (309,000) | -100.00% |
| 310-333-421-001 | SC Department of Public Safety Grant (SRO) | 311,606 | | 540,500 | 540,500 | 0.00% |
| 310-333-422-000 | SCORF Grant Revenue | | | 200,000 | 200,000 | 0.00% |
| 310-333-452-000 | EPA Brownfields Grant | 27,958 | | | - | 0.00% |
| 310-361-001-000 | Interest Income | 58,533 | - | 100,000 | | |
| Total Grants Current Revenues | | 7,490,100 | 309,000 | 840,500 | 531,500 | 172.01% |
| 310-390-000-100 | Operating transfers in from General Fund | 1,014,632 | | | - | 0.00% |
| 310-390-000-310 | Budgeted Use of Fund Balance | | | | - | 0.00% |
| Total Other Financing Sources | | 1,014,632 | - | - | - | 0.00% |
| Total Grant Fund | | 8,504,731 | 309,000 | 840,500 | 531,500 | 172.01% |
| VICTIM ADVOCATE SPECIAL REVENUE | | | | | | |
| 350-352-003-000 | Court Revenue-Victim Advocate | 26,774 | 15,000 | 20,000 | 5,000 | 33.33% |
| Total Victim Advocate Current Revenues | | 26,774 | 15,000 | 20,000 | | |
| 350-390-000-350 | Budegeted use of Fund Balance | | | | - | 0.00% |
| 350-390-000-100 | Operating transfers in from General Fund | | | | - | 0.00% |
| Total Other Financing Sources | | - | - | - | - | 0.00% |
| Total Victim Advocate Spec Revenue | | 26,774 | 15,000 | 20,000 | 5,000 | 33.33% |
| EMPLOYEE HEALTH | | | | | | |
| 390-370-001-000 | Employee Health Other Revenue | 178,414 | 75,000 | 150,000 | 75,000 | 100.00% |
| 390-370-010-000 | Employee Premiums | 234,751 | 200,000 | 250,000 | 50,000 | 25.00% |
| 390-370-011-000 | Employer Premiums | 1,625,249 | 1,625,000 | 1,754,000 | 129,000 | 7.94% |
| 390-390-000-390 | Budgeted Use of Fund Balance | | 274,000 | 20,000 | | |
| Total Employee Health | | 2,038,414 | 2,174,000 | 2,174,000 | 254,000 | 11.68% |
| FIRE SERVICE FUND | | | | | | |
| 400-311-001-000 | Fire property taxes | 2,711,758 | 2,700,000 | 2,700,000 | - | 0.00% |
| 400-311-002-000 | Fire personal property taxes (auto) | 315,667 | 265,000 | 280,000 | 15,000 | 5.66% |
| 400-311-003-000 | Fire - delinquent | 89,366 | 50,000 | 50,000 | - | 0.00% |
| 400-311-004-000 | Motor Carrier | 9,395 | 8,500 | 8,500 | - | 0.00% |
| 400-311-005-000 | County - Wide Utility Tax | 13,384 | | 7,500 | 7,500 | 0.00% |
| 400-311-006-000 | Property Tax Reimbursement | 101,545 | 100,000 | 100,000 | - | 0.00% |
| 400-311-007-000 | Current Prop Tax Neg Fee | 17,418 | 15,000 | 15,000 | - | 0.00% |
| 400-311-008-000 | FSA Fire Protection Contracts | 9,550 | 9,550 | 9,550 | - | 0.00% |
| 400-311-009-000 | Prop Tax Penalties & Fees | (272) | | - | - | 0.00% |
| 400-311-010-000 | Merchant Inventory | 12,521 | 12,000 | 12,000 | - | 0.00% |
| 400-311-011-000 | FSA Manufacturer PVE | 53,126 | 35,000 | 50,000 | 15,000 | 42.86% |
| 400-370-001-000 | Other | 18,465 | 3,500 | 3,500 | - | 0.00% |
| 400-370-005-000 | Sale of Assets | | | | - | 0.00% |
| Total Fire Service Fund current revenues | | 3,351,923 | 3,198,550 | 3,236,050 | 37,500 | 1.17% |
| 400-390-000-100 | Operating transfers in (General Fund) | 2,344,283 | 3,045,950 | 3,567,950 | 522,000 | 17.14% |
| 400-390-000-311 | Operating transfers in (ARPA Fund) | | | | - | 0.00% |
| Total Other Financing Sources | | 2,344,283 | 3,045,950 | 3,567,950 | 522,000 | 17.14% |
| Total Fire Service Fund | | 5,696,206 | 6,244,500 | 6,804,000 | 559,500 | 8.96% |

REVENUES

| Account Code | Description | FY2025 Actual | FY2026 Budget | FY2027 Budget | Difference (2026 - 2027) | % Difference |
|---------------------------------|--|-------------------|-------------------|-------------------|-----------------------------|---------------|
| SPORTS CENTER FUND | | | | | | |
| 500-340-001-000 | Sports Cntr Training Rev | 19,593 | 15,000 | 15,000 | - | 0.00% |
| 500-340-002-000 | Rock Climbing | | | 0 | - | 0.00% |
| 500-340-004-000 | Pro Shop Sales | | | - | - | 0.00% |
| 500-381-001-000 | Sports Center Membership Rev | 360,487 | 325,000 | 350,000 | 25,000 | 7.69% |
| 500-381-005-000 | Sports Center Program Revenue | 68,388 | 50,000 | 50,000 | - | 0.00% |
| 500-381-009-000 | Facility Rental | 1,600 | | - | - | 0.00% |
| 500-370-001-000 | Sports Center Other Rev | 280 | - | - | - | 0.00% |
| | Total Sports Center Current Revenue | 450,347 | 390,000 | 415,000 | 25,000 | 6.41% |
| 500-390-000-100 | Operating transfers in (from General Fund) | 277,850 | 432,700 | 470,500 | 37,800 | 8.74% |
| | Total Other Financing Sources | 277,850 | 432,700 | 470,500 | 37,800 | 8.74% |
| | Total Sports Center Fund | 728,197 | 822,700 | 885,500 | 62,800 | 7.63% |
| DEBT SERVICE FUND | | | | | | |
| 600-390-000-100 | Operating transfers in (from General Fund) | 518,140 | 577,650 | 623,500 | 45,850 | 7.94% |
| 600-390-000-150 | Operating transfers in (from Capital Fund) | 238,400 | 238,500 | 470,000 | 231,500 | 97.06% |
| 600-390-000-200 | Operating transfers in (from Sewer Fund) | 88,814 | 100,000 | | (100,000) | -100.00% |
| 600-390-000-300 | Operating transfers in (from H&A Fund) | 191,000 | 191,000 | 609,000 | 418,000 | 218.85% |
| | Total Debt Service Fund | 1,036,354 | 1,107,150 | 1,702,500 | 595,350 | 53.77% |
| 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 | 327,136 | 230,000 | 300,000 | 70,000 | 30.43% |
| 805-361-001-000 | Interest Income | 45 | | 0 | - | 0.00% |
| | Total Fire 1% Money | 327,181 | 230,000 | 300,000 | 70,000 | 30.43% |
| MAULDIN FOUNDATION | | | | | | |
| 900-333-004-000 | GCRA Senior Program Grant Revenue | 12,500 | 12,000 | 12,000 | - | 0.00% |
| | Total Mauldin Foundation | 12,500 | 12,000 | 12,000 | - | 0.00% |
| | TOTAL REVENUE ALL FUNDS | 61,591,605 | 43,289,871 | 49,952,250 | 6,662,380 | 15.39% |

EXPENDITURES

| Account code | Description | FY2025 Actual | FY2026 Budget | FY2027 Budget | Difference (2026-2027) | % Difference |
|-----------------------------------|---|------------------|------------------|------------------|------------------------|--------------|
| Other Financing Uses | | | | | | |
| 100-390-001-100 | Contribution to Fund Balance | - | 71,150 | 50,600 | (20,550) | -28.9% |
| 100-390-001-115 | Operating transfers (out) Mauldin Public Facilities | 429,400 | 433,500 | 435,500 | 2,000 | 0.5% |
| 100-390-001-150 | Operating transfers (out) Capital Projects Fund | 2,089,653 | - | - | - | 0.0% |
| 100-390-001-151 | Operating transfers (out) Transportation Fund | 2,307,000 | 336,000 | 374,000 | 38,000 | 11.3% |
| 100-390-001-400 | Operating transfers (out) to Fire Service Fund | 2,344,283 | 3,045,950 | 3,567,950 | 522,000 | 17.1% |
| 100-390-001-500 | Operating transfers (out) to Sports Center Fund | 277,850 | 432,700 | 470,500 | 37,800 | 8.7% |
| 100-390-001-600 | Operating transfers (out) to Debt Service Fund | 518,140 | 577,650 | 623,500 | 45,850 | 7.9% |
| Total Financing Uses | | 8,980,958 | 4,896,950 | 5,522,050 | 625,100 | 12.8% |
| 400 Council | | | | | | |
| 100-400-000-010 | Salaries | 74,832 | 88,000 | 88,000 | - | 0.0% |
| 100-400-000-021 | FICA | 5,379 | 7,000 | 7,000 | - | 0.0% |
| 100-400-000-024 | Retirement | 12,002 | 17,000 | 17,000 | - | 0.0% |
| 100-400-000-025 | Group insurance | 26,002 | 40,000 | 40,000 | - | 0.0% |
| 100-400-000-028 | Worker's Comp Ins. | 1,336 | 1,500 | 1,500 | - | 0.0% |
| Subtotal Personnel | | 119,551 | 153,500 | 153,500 | - | 0.0% |
| 100-400-000-150 | Travel / Dues | 5,613 | 16,500 | 20,000 | 3,500 | 21.2% |
| 100-400-000-210 | Telephone | 2,402 | 2,500 | 2,500 | - | 0.0% |
| 100-400-000-624 | Public Officials Liability | 12,576 | 15,500 | 16,500 | 1,000 | 6.5% |
| 100-400-000-650 | Council Attorney Fees | 68,259 | 46,500 | 45,000 | (1,500) | -3.2% |
| 100-400-000-653 | Community Support | 1,200 | 1,500 | 1,500 | - | 0.0% |
| 100-400-000-700 | Other/Misc. | 16,326 | 25,000 | 30,000 | 5,000 | 20.0% |
| 100-400-000-710 | Council/Mayor's miscellaneous expense | 1,000 | 2,000 | 2,000 | - | 0.0% |
| Subtotal Operations & Maintenance | | 107,376 | 109,500 | 117,500 | 8,000 | 7.3% |
| Total Council | | 226,926 | 263,000 | 271,000 | 8,000 | 3.0% |
| 405 Finance | | | | | | |
| 100-405-000-010 | Salaries | 274,546 | 291,000 | 301,000 | 10,000 | 3.4% |
| 100-405-000-021 | FICA | 20,737 | 23,000 | 24,000 | 1,000 | 4.3% |
| 100-405-000-024 | Retirement | 50,956 | 55,000 | 56,000 | 1,000 | 1.8% |
| 100-405-000-025 | Group insurance | 30,016 | 29,500 | 40,000 | 10,500 | 35.6% |
| 100-405-000-028 | Worker's Comp Ins. | 3,435 | 3,500 | 3,500 | - | 0.0% |
| Subtotal Personnel | | 379,690 | 402,000 | 424,500 | 22,500 | 5.6% |
| 100-405-000-100 | Supplies | 2,483 | 3,500 | 3,500 | - | 0.0% |
| 100-405-000-110 | Postage | 2,200 | 3,500 | 3,500 | - | 0.0% |
| 100-405-000-150 | Employee Expenses | 340 | 1,500 | 2,000 | 500 | 33.3% |
| 100-405-000-180 | Gas & Oil | - | - | - | - | 0.0% |
| 100-405-000-210 | Telephone | 371 | 500 | 500 | - | 0.0% |
| 100-405-000-624 | Liability Insurance-General (Payroll) | 3,281 | 4,000 | 4,500 | 500 | 12.5% |
| 100-405-000-650 | Contracts & Services | 74,022 | 80,000 | 90,000 | 10,000 | 12.5% |
| 100-405-000-652 | Special projects | 1,247 | 2,500 | 1,500 | (1,000) | -40.0% |
| 100-405-000-700 | Other expenses | (2) | 500 | 500 | - | 0.0% |
| Subtotal Operations & Maintenance | | 83,942 | 96,000 | 106,000 | 10,000 | 10.4% |
| Total Finance | | 463,631 | 498,000 | 530,500 | 32,500 | 6.5% |
| 410 Administration | | | | | | |
| 100-410-000-010 | Salaries | 613,839 | 747,000 | 735,000 | (12,000) | -1.6% |
| 100-410-000-021 | FICA | 46,116 | 58,000 | 57,000 | (1,000) | -1.7% |
| 100-410-000-024 | Retirement | 114,455 | 139,000 | 137,000 | (2,000) | -1.4% |
| 100-410-000-025 | Group insurance | 57,010 | 72,000 | 73,000 | 1,000 | 1.4% |
| 100-410-000-028 | Worker's Comp Ins. | 3,411 | 3,500 | 3,500 | - | 0.0% |
| Subtotal Personnel | | 834,830 | 1,019,500 | 1,005,500 | (14,000) | -1.4% |
| 100-410-000-100 | Supplies | 4,942 | 5,000 | 7,000 | 2,000 | 40.0% |
| 100-410-000-110 | Postage | 91 | 500 | 500 | - | 0.0% |
| 100-410-000-150 | Employee Expenses | 18,921 | 25,000 | 30,000 | 5,000 | 20.0% |
| 100-410-000-170 | Admin R&M Auto | 549 | 1,000 | 1,000 | - | 0.0% |
| 100-410-000-180 | Gas & Oil | 672 | 500 | 1,000 | 500 | 100.0% |
| 100-410-000-210 | Telephone | 4,427 | 5,000 | 5,000 | - | 0.0% |

EXPENDITURES

| Account code | Description | FY2025 Actual | FY2026 Budget | FY2027 Budget | Difference (2026 - % | |
|--------------------------------|---|------------------|------------------|------------------|----------------------|-------------|
| | | | | | 2027) | Difference |
| 100-410-000-624 | Liability Insurance-General (Payroll) | 4,374 | 5,000 | 5,500 | 500 | 10.0% |
| 100-410-001-624 | Liability Insurance-Auto | 6,014 | 7,000 | 7,500 | 500 | 7.1% |
| 100-410-000-650 | Contracts & Services | 29,747 | 49,000 | 49,000 | - | 0.0% |
| 100-410-000-651 | IT Development & Support | 199,345 | 194,000 | 200,000 | 6,000 | 3.1% |
| 100-410-000-652 | Special Projects | - | 69,000 | 69,000 | - | 0.0% |
| 100-410-000-700 | Other expenses | 3,472 | 5,000 | 7,000 | 2,000 | 40.0% |
| | Subtotal Operations & Maintenance | 272,554 | 366,000 | 382,500 | 16,500 | 4.5% |
| Total Administration | | 1,107,385 | 1,385,500 | 1,388,000 | 2,500 | 0.2% |
| 411 | Employee Services | | | | | |
| 100-411-000-019 | Employee services & benefits | 43,283 | 55,000 | 55,000 | - | 0.0% |
| 100-411-000-020 | Employee Health/ WC claims(pub safe phys) | 30,476 | 15,000 | 15,000 | - | 0.0% |
| 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 | 6,362 | 4,500 | 4,500 | - | 0.0% |
| 100-411-001-650 | Employee Health SEC 125 Fees | 4,183 | 4,600 | 4,600 | - | 0.0% |
| | Subtotal Operations & Maintenance | 87,897 | 79,100 | 79,100 | - | 0.0% |
| Total Employee Services | | 87,897 | 79,100 | 79,100 | - | 0.0% |
| 412 | Judicial | | | | | |
| 100-412-000-010 | Salaries | 354,183 | 381,000 | 403,000 | 22,000 | 5.8% |
| 100-412-000-012 | Overtime | - | 1,000 | 1,000 | - | 0.0% |
| 100-412-000-021 | FICA | 26,362 | 30,000 | 31,000 | 1,000 | 3.3% |
| 100-412-000-024 | Retirement | 62,788 | 71,000 | 75,000 | 4,000 | 5.6% |
| 100-412-000-025 | Group insurance | 32,122 | 51,500 | 51,000 | (500) | -1.0% |
| 100-412-000-028 | Worker's Comp Ins. | 4,205 | 5,000 | 4,500 | (500) | -10.0% |
| | Subtotal Personnel | 479,659 | 539,500 | 565,500 | 26,000 | 4.8% |
| 100-412-000-100 | Supplies | 8,930 | 17,000 | 17,000 | - | 0.0% |
| 100-412-000-110 | Postage | 2,396 | 3,000 | 3,000 | - | 0.0% |
| 100-412-000-150 | Judicial Employee Expenses | 20,308 | 28,000 | 28,000 | - | 0.0% |
| 100-412-000-210 | Telephone | 1,704 | 2,000 | 2,500 | 500 | 25.0% |
| 100-412-000-260 | Repair & Maintenance | - | - | - | - | 0.0% |
| 100-412-000-624 | Liability Insurance | 2,734 | 3,500 | 3,500 | - | 0.0% |
| 100-412-000-650 | Professional services (includes Attorney) | 58,238 | 85,000 | 85,000 | - | 0.0% |
| 100-412-000-659 | Detention fees | 60,402 | 52,000 | 75,000 | 23,000 | 44.2% |
| 100-412-000-725 | Juror Payments | 2,979 | 4,000 | 4,000 | - | 0.0% |
| 100-412-000-730 | Judicial Court Interpreter/Translator | - | 1,000 | 1,000 | - | 0.0% |
| | Subtotal Operations & Maintenance | 157,972 | 195,500 | 219,000 | 23,500 | 12.0% |
| Total Judicial | | 637,631 | 735,000 | 784,500 | 49,500 | 6.7% |
| 421 | Police | | | | | |
| 100-421-000-010 | Salaries | 3,779,565 | 4,258,000 | 4,463,000 | 205,000 | 4.8% |
| 100-421-000-012 | Overtime | 165,608 | 178,000 | 198,000 | 20,000 | 11.2% |
| 100-421-000-015 | Salaries-Clemson Games | 9,766 | - | - | - | 0.0% |
| 100-421-000-021 | FICA | 296,375 | 340,000 | 357,000 | 17,000 | 5.0% |
| 100-421-000-024 | Retirement | 826,589 | 943,000 | 990,000 | 47,000 | 5.0% |
| 100-421-000-025 | Group insurance | 527,974 | 747,000 | 735,000 | (12,000) | -1.6% |
| 100-421-000-028 | Worker's Comp Ins. | 228,778 | 223,000 | 225,000 | 2,000 | 0.9% |
| | Subtotal Personnel | 5,834,654 | 6,689,000 | 6,968,000 | 279,000 | 4.2% |
| 100-421-000-100 | Supplies | 40,059 | 50,000 | 53,000 | 3,000 | 6.0% |
| 100-421-000-110 | Postage | 1,467 | 2,000 | 2,000 | - | 0.0% |
| 100-421-000-140 | Employee Services | 29,328 | 25,000 | 25,000 | - | 0.0% |
| 100-421-000-150 | Employee expenses | 59,074 | 80,000 | 80,000 | - | 0.0% |
| 100-421-000-170 | Repair & Maintenance Auto | 35,077 | 40,000 | 40,000 | - | 0.0% |
| 100-421-000-175 | Tires | 17,135 | 25,000 | 25,000 | - | 0.0% |
| 100-421-000-180 | Gas & Oil | 172,072 | 155,000 | 165,000 | 10,000 | 6.5% |
| 100-421-000-210 | Telephone | 8,685 | 8,500 | 9,500 | 1,000 | 11.8% |
| 100-421-000-260 | Repair & Maintenance | 13,096 | 10,000 | 8,000 | (2,000) | -20.0% |
| 100-421-000-370 | Repair & Maintenance Radio | 922 | 2,000 | 5,000 | 3,000 | 150.0% |

EXPENDITURES

| Account code | Description | FY2025 Actual | FY2026 Budget | FY2027 Budget | Difference (2026 - 2027) % | |
|-----------------------------------|---------------------------------------|------------------|------------------|------------------|----------------------------|-------------|
| | | | | | | |
| 100-421-000-410 | Uniforms | 42,340 | 47,000 | 47,000 | - | 0.0% |
| 100-421-000-411 | Protective gear | 27,687 | 30,000 | 35,000 | 5,000 | 16.7% |
| 100-421-000-435 | Evidence supplies | 700 | 1,500 | 1,500 | - | 0.0% |
| 100-421-000-440 | Forensic supplies | 130 | 2,000 | 1,500 | (500) | -25.0% |
| 100-421-000-450 | Wireless communications | 25,529 | 23,000 | 60,000 | 37,000 | 160.9% |
| 100-421-000-500 | Professional dues | 3,026 | 7,000 | 6,000 | (1,000) | -14.3% |
| 100-421-000-510 | Film & photographic expense | - | - | - | - | 0.0% |
| 100-421-000-624 | Liability insurance -General Payroll | 33,898 | 42,500 | 45,000 | 2,500 | 5.9% |
| 100-421-000-650 | Contracts & Services | 279,005 | 530,500 | 778,000 | 247,500 | 46.7% |
| 100-421-000-700 | Other expenses | 22,408 | 9,500 | 12,000 | 2,500 | 26.3% |
| 100-421-000-794 | Police Animal Codes Enforcement | 8,308 | 8,500 | 12,000 | 3,500 | 41.2% |
| 100-421-000-795 | Special operations | 648 | - | - | - | 0.0% |
| 100-421-000-796 | Special programs-Crime Prevention | 14,965 | 13,000 | 16,000 | 3,000 | 23.1% |
| 100-421-000-797 | Codes Enforcement | - | - | - | - | 0.0% |
| 100-421-000-820 | Police K-9 | 9,652 | 8,000 | 10,000 | 2,000 | 25.0% |
| 100-421-000-830 | Non-Capital Equipment | 74,894 | 118,531 | 70,000 | (48,531) | -40.9% |
| 100-421-001-624 | Auto Liability Insurance | 137,783 | 172,000 | 183,000 | 11,000 | 6.4% |
| 100-421-002-624 | Law Enforcement | 41,086 | 45,000 | 47,500 | 2,500 | 5.6% |
| 100-421-000-875 | SCMIRF Taser Grant Expenditure | - | - | - | - | 0.0% |
| Subtotal Operations & Maintenance | | 1,098,973 | 1,455,531 | 1,737,000 | 281,470 | 19.3% |
| Total Police | | 6,933,627 | 8,144,531 | 8,705,000 | 560,470 | 6.9% |
| <hr/> | | | | | | |
| 424 | Business Services | | | | | |
| 100-424-000-010 | Salaries | 541,943 | 571,000 | 583,000 | 12,000 | 2.1% |
| 100-424-000-011 | Boards compensation | 1,075 | 3,000 | 3,000 | - | 0.0% |
| 100-424-000-012 | Overtime | - | - | - | - | 0.0% |
| 100-424-000-021 | FICA | 41,088 | 44,000 | 45,000 | 1,000 | 2.3% |
| 100-424-000-024 | Retirement | 100,585 | 106,000 | 109,000 | 3,000 | 2.8% |
| 100-424-000-025 | Group insurance | 54,975 | 75,000 | 75,000 | - | 0.0% |
| 100-424-000-028 | Worker's Comp Ins. | 13,028 | 13,000 | 13,000 | - | 0.0% |
| Subtotal Personnel | | 752,692 | 812,000 | 828,000 | 16,000 | 2.0% |
| 100-424-000-100 | Supplies | 4,759 | 13,500 | 13,500 | - | 0.0% |
| 100-424-000-110 | Postage | 2,533 | 3,000 | 3,000 | - | 0.0% |
| 100-424-000-150 | Employee expenses | 4,365 | 10,000 | 10,000 | - | 0.0% |
| 100-424-000-170 | Repair & Maintenance - Auto | 543 | 1,000 | 2,000 | 1,000 | 100.0% |
| 100-424-000-180 | Gas & Oil | 4,556 | 5,000 | 5,000 | - | 0.0% |
| 100-424-000-210 | Telephone | 5,558 | 6,000 | 6,000 | - | 0.0% |
| 100-424-000-260 | Repair & Maintenance | - | 500 | 500 | - | 0.0% |
| 100-424-000-610 | Advertising | 178 | 1,000 | 1,000 | - | 0.0% |
| 100-424-000-624 | Liability insurance-General (Payroll) | 4,374 | 5,500 | 5,500 | - | 0.0% |
| 100-424-000-650 | Services & Contracts | 90,527 | 36,000 | 38,000 | 2,000 | 5.6% |
| 100-424-000-700 | Other | - | 2,500 | 2,500 | - | 0.0% |
| 100-424-001-624 | Liability insurance-Auto | 3,281 | 3,500 | 4,000 | 500 | 14.3% |
| Subtotal Operations & Maintenance | | 120,674 | 87,500 | 91,000 | 3,500 | 4.0% |
| Total Business Services | | 873,366 | 899,500 | 919,000 | 19,500 | 2.2% |
| <hr/> | | | | | | |
| 431 | Street | | | | | |
| 100-431-000-010 | Salaries | 216,873 | 276,000 | 281,300 | 5,300 | 1.9% |
| 100-431-000-012 | Overtime | 3,791 | 5,000 | 5,500 | 500 | 10.0% |
| 100-431-000-021 | FICA | 16,121 | 22,000 | 22,000 | - | 0.0% |
| 100-431-000-024 | Retirement | 40,955 | 53,000 | 54,000 | 1,000 | 1.9% |
| 100-431-000-025 | Group insurance | 45,692 | 60,000 | 61,000 | 1,000 | 1.7% |
| 100-431-000-028 | Worker's Comp Ins. | 7,871 | 7,500 | 8,000 | 500 | 6.7% |
| Subtotal Personnel | | 331,303 | 423,500 | 431,800 | 8,300 | 2.0% |
| 100-431-000-100 | Supplies | 8,010 | 8,500 | 10,000 | 1,500 | 17.6% |
| 100-431-000-150 | Employee expenses | 103 | 3,000 | 5,000 | 2,000 | 66.7% |
| 100-431-000-170 | Repair & Maintenance - Auto | 19,146 | 18,000 | 16,000 | (2,000) | -11.1% |
| 100-431-000-180 | Gas & Oil | 5,048 | 7,000 | 6,000 | (1,000) | -14.3% |
| 100-431-000-200 | Utilities | - | - | - | - | 0.0% |
| 100-431-000-201 | Street lights | 191,607 | 170,000 | 200,000 | 30,000 | 17.6% |
| 100-431-000-210 | Telephone | 1,623 | 2,000 | 2,000 | - | 0.0% |

EXPENDITURES

| Account code | Description | FY2025 Actual | FY2026 Budget | FY2027 Budget | Difference (2026 - 2027) % | |
|-----------------------------------|--|------------------|------------------|------------------|----------------------------|--------------|
| | | | | | Difference | % |
| 100-431-000-260 | Repair & Maintenance | 10,127 | 15,000 | 15,000 | - | 0.0% |
| 100-431-000-350 | Asphalt supplies | 43,593 | 75,000 | 75,000 | - | 0.0% |
| 100-431-000-410 | Uniforms | 7,197 | 6,000 | 6,500 | 500 | 8.3% |
| 100-431-000-540 | Signs & fittings | 12,399 | 12,000 | 20,000 | 8,000 | 66.7% |
| 100-431-000-624 | Liability insurance-General (Payroll) | 4,921 | 5,500 | 6,000 | 500 | 9.1% |
| 100-431-000-650 | Services & Contracts | 5,715 | 42,000 | 20,000 | (22,000) | -52.4% |
| 100-431-000-700 | Other | 13,898 | 13,000 | 20,000 | 7,000 | 53.8% |
| 100-431-000-730 | Drainage | 36,538 | 100,000 | 100,000 | - | 0.0% |
| 100-431-000-830 | Non-Capital Equipment | - | 8,900 | 40,000 | 31,100 | 349.4% |
| 100-431-001-624 | Auto Liability | 29,525 | 36,500 | 38,500 | 2,000 | 5.5% |
| 100-431-001-830 | Non-Capital Equipment | - | - | - | - | 0.0% |
| Subtotal Operations & Maintenance | | 389,450 | 522,400 | 580,000 | 57,600 | 11.0% |
| Total Street | | 720,753 | 945,900 | 1,011,800 | 65,900 | 7.0% |
| <hr/> | | | | | | |
| 432 | Sanitation | | | | | |
| 100-432-000-010 | Salaries | 621,562 | 744,000 | 747,500 | 3,500 | 0.5% |
| 100-432-000-012 | Overtime | 12,234 | 7,000 | 5,000 | (2,000) | -28.6% |
| 100-432-000-021 | FICA | 47,434 | 58,000 | 58,000 | - | 0.0% |
| 100-432-000-024 | Retirement | 116,674 | 140,000 | 140,000 | - | 0.0% |
| 100-432-000-025 | Group insurance | 121,727 | 150,000 | 150,000 | - | 0.0% |
| 100-432-000-028 | Worker's Comp Ins. | 49,067 | 48,000 | 48,500 | 500 | 1.0% |
| Subtotal Personnel | | 968,698 | 1,147,000 | 1,149,000 | 2,000 | 0.2% |
| 100-432-000-100 | Supplies | 11,080 | 9,500 | 10,000 | 500 | 5.3% |
| 100-432-000-110 | Postage | 27 | 500 | 500 | - | 0.0% |
| 100-432-000-150 | Employee expenses | 6,796 | 10,000 | 10,000 | - | 0.0% |
| 100-432-000-170 | Repair & Maintenance - Auto | 208,234 | 180,000 | 210,000 | 30,000 | 16.7% |
| 100-432-000-180 | Gas & Oil | 160,632 | 180,000 | 175,000 | (5,000) | -2.8% |
| 100-432-000-210 | Telephone | 787 | 1,000 | 1,500 | 500 | 50.0% |
| 100-432-000-260 | Repair & Maintenance | - | - | - | - | 0.0% |
| 100-432-000-264 | Containers | 30,771 | 125,000 | 100,000 | (25,000) | -20.0% |
| 100-432-000-410 | Uniforms | 14,568 | 13,000 | 15,000 | 2,000 | 15.4% |
| 100-432-000-624 | Liability insurance-General (Payroll) | 9,842 | 12,500 | 13,000 | 500 | 4.0% |
| 100-432-000-700 | Other | 2,646 | 6,000 | 6,000 | - | 0.0% |
| 100-432-000-714 | Landfill expense | 899,853 | 700,000 | 950,000 | 250,000 | 35.7% |
| 100-432-001-624 | Liability insurance-Auto | 87,481 | 110,000 | 115,500 | 5,500 | 5.0% |
| Subtotal Operations & Maintenance | | 1,432,717 | 1,347,500 | 1,606,500 | 259,000 | 19.2% |
| Total Sanitation | | 2,401,415 | 2,494,500 | 2,755,500 | 261,000 | 10.5% |
| <hr/> | | | | | | |
| 433 | PW Administration | | | | | |
| 100-433-000-010 | Salaries | 300,387 | 401,500 | 401,500 | - | 0.0% |
| 100-433-000-012 | Overtime | 5,449 | 4,000 | 4,000 | - | 0.0% |
| 100-433-000-021 | FICA | 23,378 | 32,000 | 32,000 | - | 0.0% |
| 100-433-000-024 | Retirement | 56,763 | 76,000 | 76,000 | - | 0.0% |
| 100-433-000-025 | Group insurance | 29,552 | 67,000 | 67,000 | - | 0.0% |
| 100-433-000-028 | Worker's Comp Ins. | 12,392 | 14,000 | 14,000 | - | 0.0% |
| Subtotal Personnel | | 427,921 | 594,500 | 594,500 | - | 0.0% |
| 100-433-000-100 | Supplies | 29,057 | 23,000 | 23,000 | - | 0.0% |
| 100-433-000-150 | Employee expenses | 70 | 3,000 | 3,000 | - | 0.0% |
| 100-433-000-170 | Repair & Maintenance - Auto | 2,609 | 5,000 | 5,000 | - | 0.0% |
| 100-433-000-180 | Gas & Oil | 7,576 | 8,000 | 8,000 | - | 0.0% |
| 100-433-000-200 | Utilities | 70,764 | 90,000 | 90,000 | - | 0.0% |
| 100-433-000-210 | Telephone | 7,953 | 8,000 | 8,000 | - | 0.0% |
| 100-433-000-260 | Repair & Maintenance | 25,555 | 30,000 | 30,000 | - | 0.0% |
| 100-433-000-410 | Uniforms | 3,324 | 5,000 | 5,000 | - | 0.0% |
| 100-433-000-624 | Liability insurance -General (Payroll) | 2,734 | 3,000 | 3,000 | - | 0.0% |
| 100-433-000-650 | Services & Contracts | 70,061 | 107,000 | 107,000 | - | 0.0% |
| 100-433-000-700 | Other | 1,784 | 2,000 | 2,000 | - | 0.0% |
| 100-433-001-624 | Auto Liability | 9,842 | 12,000 | 12,000 | - | 0.0% |
| 100-433-002-624 | Property & Machine Insurance | 109,352 | 135,500 | 135,500 | - | 0.0% |
| 100-433-000-702 | Inmate Expenses | - | - | - | - | 0.0% |
| Subtotal Operations & Maintenance | | 340,681 | 431,500 | 431,500 | - | 0.0% |

EXPENDITURES

| Account code | Description | FY2025 Actual | FY2026 Budget | FY2027 Budget | Difference (2026 - 2027) | % |
|--------------------------------|--|----------------|------------------|------------------|--------------------------|-------------|
| Total PW Administration | | 768,602 | 1,026,000 | 1,026,000 | - | 0.0% |
| <hr/> | | | | | | |
| 434 Fleet Maint. | | | | | | |
| 100-434-000-010 | Salaries | 148,792 | 155,500 | 156,500 | 1,000 | 0.6% |
| 100-434-000-012 | Overtime | 415 | 500 | 500 | - | 0.0% |
| 100-434-000-021 | FICA | 10,993 | 12,000 | 13,000 | 1,000 | 8.3% |
| 100-434-000-024 | Retirement | 27,693 | 29,000 | 30,000 | 1,000 | 3.4% |
| 100-434-000-025 | Group insurance | 13,794 | 25,000 | 25,000 | - | 0.0% |
| 100-434-000-028 | Worker's Comp Ins. | 8,814 | 8,500 | 9,000 | 500 | 5.9% |
| | Subtotal Personnel | 210,501 | 230,500 | 234,000 | 3,500 | 1.5% |
| 100-434-000-100 | Supplies | 2,080 | 6,000 | 5,000 | (1,000) | -16.7% |
| 100-434-000-150 | Employee expenses | 340 | 1,000 | 1,000 | - | 0.0% |
| 100-434-000-170 | Repair & Maintenance - Auto | 3,926 | 3,000 | 3,000 | - | 0.0% |
| 100-434-000-180 | Gas & Oil | 1,759 | 2,000 | 2,000 | - | 0.0% |
| 100-434-000-210 | Telephone | 993 | 1,000 | 1,000 | - | 0.0% |
| 100-434-000-260 | Repair & Maintenance | 803 | 2,000 | 17,000 | 15,000 | 750.0% |
| 100-434-000-410 | Uniforms | 1,669 | 2,000 | 2,000 | - | 0.0% |
| 100-434-000-624 | Liability insurance -General (Payroll) | 1,641 | 2,000 | 2,000 | - | 0.0% |
| 100-434-000-650 | Services & Contracts | 3,630 | 4,000 | 8,000 | 4,000 | 100.0% |
| 100-434-000-700 | Other | - | 8,000 | 8,000 | - | 0.0% |
| 100-434-000-802 | Garage/Recycling Supplies | 29,539 | 28,000 | 30,000 | 2,000 | 7.1% |
| 100-434-001-624 | Auto Liability | 2,734 | 3,500 | 3,500 | - | 0.0% |
| | Subtotal Operations & Maintenance | 49,113 | 62,500 | 82,500 | 20,000 | 32.0% |
| <hr/> | | | | | | |
| Total Fleet Maint. | | 259,615 | 293,000 | 316,500 | 23,500 | 8.0% |
| <hr/> | | | | | | |
| 440 Parks Management | | | | | | |
| 100-440-000-010 | Salaries | 339,074 | 402,000 | 414,500 | 12,500 | 3.1% |
| 100-440-000-012 | Overtime | 9,123 | 10,000 | 8,000 | (2,000) | -20.0% |
| 100-440-000-021 | FICA | 25,455 | 32,000 | 33,000 | 1,000 | 3.1% |
| 100-440-000-024 | Retirement | 64,884 | 77,000 | 79,000 | 2,000 | 2.6% |
| 100-440-000-025 | Group insurance | 76,589 | 95,000 | 100,000 | 5,000 | 5.3% |
| 100-440-000-028 | Worker's Comp Ins. | 8,855 | 8,500 | 9,000 | 500 | 5.9% |
| | Subtotal Personnel | 523,980 | 624,500 | 643,500 | 19,000 | 3.0% |
| 100-440-000-100 | Supplies | 34,604 | 25,000 | 27,000 | 2,000 | 8.0% |
| 100-440-000-150 | Employee expenses | 379 | 2,000 | 2,000 | - | 0.0% |
| 100-440-000-170 | Repair & Maintenance - Auto | 9,721 | 14,000 | 14,000 | - | 0.0% |
| 100-440-000-180 | Gas & Oil | 17,671 | 20,000 | 20,000 | - | 0.0% |
| 100-440-000-200 | Utilities | 87,283 | 90,000 | 95,000 | 5,000 | 5.6% |
| 100-440-000-201 | Lighting | 568 | 6,000 | 5,000 | (1,000) | -16.7% |
| 100-440-000-210 | Telephone | 497 | 500 | 500 | - | 0.0% |
| 100-440-000-260 | Repair & Maintenance | 65,849 | 50,000 | 65,000 | 15,000 | 30.0% |
| 100-440-000-261 | Park/Turf Management | 124,290 | 140,000 | 140,000 | - | 0.0% |
| 100-440-000-410 | Uniforms | 10,051 | 10,000 | 10,000 | - | 0.0% |
| 100-440-000-624 | Liability insurance-General (Payroll) | 4,374 | 5,500 | 5,500 | - | 0.0% |
| 100-440-000-650 | Services & Contracts | 32,974 | 42,000 | 42,000 | - | 0.0% |
| 100-440-000-700 | Other | 4,776 | 5,000 | 5,000 | - | 0.0% |
| 100-440-000-830 | Non-Capital Equipment | 10,883 | 5,000 | 5,000 | - | 0.0% |
| 100-440-001-624 | Liability insurance-Auto | 11,482 | 14,000 | 15,000 | 1,000 | 7.1% |
| 100-440-001-802 | Mosquito Spray Supplies | - | 1,000 | 1,000 | - | 0.0% |
| | Subtotal Operations & Maintenance | 415,401 | 430,000 | 452,000 | 22,000 | 5.1% |
| <hr/> | | | | | | |
| Total Parks Management | | 939,382 | 1,054,500 | 1,095,500 | 41,000 | 3.9% |
| <hr/> | | | | | | |
| 450 Recreation | | | | | | |
| 100-450-000-010 | Salaries | 326,445 | 385,000 | 395,000 | 10,000 | 2.6% |
| 100-450-000-021 | FICA | 23,878 | 30,000 | 31,000 | 1,000 | 3.3% |
| 100-450-000-024 | Retirement | 60,669 | 72,000 | 74,000 | 2,000 | 2.8% |
| 100-450-000-025 | Group insurance | 60,246 | 77,000 | 60,000 | (17,000) | -22.1% |
| 100-450-000-028 | Worker's Comp Ins. | 7,535 | 8,000 | 7,500 | (500) | -6.3% |
| | Subtotal Personnel | 479,208 | 572,000 | 567,500 | (4,500) | -0.8% |

EXPENDITURES

| Account code | Description | FY2025 Actual | FY2026 Budget | FY2027 Budget | Difference (2026 - 2027) | % |
|-----------------------------------|--|----------------|------------------|------------------|--------------------------|--------------|
| 100-450-000-100 | Supplies | 4,270 | 5,800 | 8,000 | 2,200 | 37.9% |
| 100-450-000-110 | Postage | 165 | 1,000 | 1,000 | - | 0.0% |
| 100-450-000-150 | Employee expenses | 13,478 | 12,500 | 13,500 | 1,000 | 8.0% |
| 100-450-000-170 | Repair & Maintenance - Auto | 5,241 | 3,500 | 4,000 | 500 | 14.3% |
| 100-450-000-180 | Gas & Oil | 3,808 | 6,500 | 6,500 | - | 0.0% |
| 100-450-000-210 | Telephone | 11,915 | 12,000 | 12,000 | - | 0.0% |
| 100-450-000-260 | Repair & Maintenance | 2,029 | 2,000 | 2,200 | 200 | 10.0% |
| 100-450-000-410 | Uniforms | 948 | 2,000 | 2,500 | 500 | 25.0% |
| 100-450-000-412 | Program expenses | 249,070 | 251,000 | 275,000 | 24,000 | 9.6% |
| 100-450-000-624 | Liability insurance-General (Payroll) | 4,374 | 5,000 | 5,500 | 500 | 10.0% |
| 100-450-000-625 | Insurance - Children (Nationwide) | 3,688 | 8,000 | 5,000 | (3,000) | -37.5% |
| 100-450-000-650 | Services & Contracts | 4,674 | 4,000 | 4,000 | - | 0.0% |
| 100-450-000-700 | Other | 1,511 | 2,500 | 2,500 | - | 0.0% |
| 100-450-000-800 | Bank Fees | 9,395 | 8,500 | 9,000 | 500 | 5.9% |
| 100-450-000-875 | PARD Project Expenditures | - | 25,000 | 60,000 | 35,000 | 140.0% |
| 100-450-001-624 | Liability insurance-Auto | 9,295 | 11,500 | 12,000 | 500 | 4.3% |
| Subtotal Operations & Maintenance | | 323,861 | 360,800 | 422,700 | 61,900 | 17.2% |
| Total Recreation | | 803,069 | 932,800 | 990,200 | 57,400 | 6.2% |
| <hr/> | | | | | | |
| 452 | Cultural Center | | | | | |
| 100-452-000-010 | Salaries | 149,513 | 277,000 | 271,000 | (6,000) | -2.2% |
| 100-452-000-012 | Overtime | 1,037 | 4,000 | 4,000 | - | 0.0% |
| 100-452-000-021 | FICA | 11,488 | 22,000 | 22,000 | - | 0.0% |
| 100-452-000-024 | Retirement | 27,942 | 53,000 | 52,000 | (1,000) | -1.9% |
| 100-452-000-025 | Group insurance | 29,165 | 45,500 | 45,000 | (500) | -1.1% |
| 100-452-000-028 | Worker's Comp Ins. | 8,307 | 12,000 | 12,000 | - | 0.0% |
| Subtotal Personnel | | 227,453 | 413,500 | 406,000 | (7,500) | -1.8% |
| 100-452-000-100 | Supplies | 16,015 | 20,000 | 25,000 | 5,000 | 25.0% |
| 100-452-000-150 | Employee expenses | 1,731 | 10,000 | 10,000 | - | 0.0% |
| 100-452-000-170 | Repair & Maintenance - Auto | 56 | - | - | - | 0.0% |
| 100-452-000-200 | Utilities | 29,967 | 28,000 | 30,000 | 2,000 | 7.1% |
| 100-452-000-210 | Telephone | 3,802 | 3,500 | 3,500 | - | 0.0% |
| 100-452-000-260 | Repair & Maintenance | 11,580 | 12,000 | 75,500 | 63,500 | 529.2% |
| 100-452-000-624 | Liability insurance-General (Payroll) | 547 | 500 | 600 | 100 | 20.0% |
| 100-452-002-624 | Liability insurance-Building | 9,842 | 12,500 | 13,500 | 1,000 | 8.0% |
| 100-452-000-650 | Services & Contracts | 74,863 | 160,000 | 130,000 | (30,000) | -18.8% |
| 100-452-000-652 | Special Projects | 5,742 | 30,000 | 37,000 | 7,000 | 23.3% |
| 100-452-000-700 | Other | 42,511 | 77,500 | 90,000 | 12,500 | 16.1% |
| 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 | 25,000 | 5,000 | 25.0% |
| 100-452-003-710 | Theatre Show #3 | | 35,000 | 35,000 | - | 0.0% |
| 100-452-004-710 | Theatre Show #4 | | 25,000 | 30,000 | 5,000 | 20.0% |
| 100-452-005-710 | Theatre Show #5 | | 30,000 | 30,000 | - | 0.0% |
| 100-452-006-710 | Theatre Show #6 | | 25,000 | 30,000 | 5,000 | 20.0% |
| 100-452-000-715 | Mauldin Theatre Production Rights/Licensing | | 45,000 | 50,000 | 5,000 | 11.1% |
| 100-452-000-720 | Summer Music Series | | 60,000 | 60,000 | - | 0.0% |
| 100-452-000-721 | Blues & Jazz | | 30,000 | 40,000 | 10,000 | 33.3% |
| 100-452-000-722 | Soovie BBQ Festival | | 60,000 | 65,000 | 5,000 | 8.3% |
| 100-452-000-723 | Christmas Event | | 10,000 | 10,000 | - | 0.0% |
| 100-452-000-724 | Movie Series | | 10,000 | - | (10,000) | -100.0% |
| 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 | | - | 70,000 | 70,000 | 0.0% |
| Subtotal Operations & Maintenance | | 196,656 | 949,000 | 1,105,100 | 156,100 | 16.4% |
| Total Cultural Center | | 424,109 | 1,362,500 | 1,511,100 | 148,600 | 10.9% |
| <hr/> | | | | | | |
| 453 | Senior Center | | | | | |
| 100-453-000-010 | Salaries | 122,490 | 124,000 | 114,000 | (10,000) | -8.1% |

EXPENDITURES

| Account code | Description | FY2025 Actual | FY2026 Budget | FY2027 Budget | Difference (2026 - 2027) | % |
|-----------------|--|-------------------|-------------------|-------------------|--------------------------|---------------|
| 100-453-000-021 | FICA | 9,371 | 10,000 | 9,000 | (1,000) | -10.0% |
| 100-453-000-024 | Retirement | 19,380 | 24,000 | 22,000 | (2,000) | -8.3% |
| 100-453-000-025 | Group insurance | 17,388 | 19,000 | 19,000 | - | 0.0% |
| 100-453-000-028 | Worker's Comp Ins. | 1,440 | 1,500 | 1,500 | - | 0.0% |
| | Subtotal Personnel | 170,069 | 178,500 | 165,500 | (13,000) | -7.3% |
| 100-453-000-100 | Supplies | 3,570 | 6,500 | 8,500 | 2,000 | 30.8% |
| 100-453-000-170 | Repair & Maintenance - Auto | 2,286 | 2,500 | 3,000 | 500 | 20.0% |
| 100-453-000-180 | Gas & Oil | 1,512 | 2,500 | 2,500 | - | 0.0% |
| 100-453-000-200 | Utilities | 42,547 | 47,000 | 50,000 | 3,000 | 6.4% |
| 100-453-000-210 | Telephone | 2,423 | 2,600 | 2,500 | (100) | -3.8% |
| 100-453-000-260 | Repair & Maintenance | 57,881 | 28,500 | 30,000 | 1,500 | 5.3% |
| 100-453-000-412 | Fitness expenses | 2,589 | 5,000 | 5,000 | - | 0.0% |
| 100-453-000-413 | Program expenses | 18,729 | 51,000 | 51,000 | - | 0.0% |
| 100-453-001-413 | Printing Expenses | 23 | 1,000 | 1,000 | - | 0.0% |
| 100-453-000-624 | Liability insurance-General (Payroll) | 1,641 | 1,900 | 2,000 | 100 | 5.3% |
| 100-453-000-650 | Services & Contracts | 26,684 | 41,500 | 41,500 | - | 0.0% |
| 100-453-000-700 | Other | 151 | 1,000 | 2,000 | 1,000 | 100.0% |
| 100-453-000-800 | Bank Fees | - | - | - | - | 0.0% |
| 100-453-001-624 | Liability insurance-Auto | 3,827 | 4,500 | 5,000 | 500 | 11.1% |
| 100-453-000-875 | GCRA Senior Program Grant Expenditure | - | - | - | - | 0.0% |
| | Subtotal Operations & Maintenance | 163,864 | 195,500 | 204,000 | 8,500 | 4.3% |
| | Total Senior Center | 333,933 | 374,000 | 369,500 | (4,500) | -1.2% |
| | Total General Fund | 25,962,300 | 25,384,781 | 27,275,250 | 1,890,470 | 7.4% |
| Fund 110 | MCIP Fund | | | | | |
| | Other Financing Uses | | | | | |
| 110-390-001-100 | Operating transfers (out) to General Fund | - | - | - | - | 0.0% |
| 110-390-001-150 | Operating transfers (out) to Capital Fund | 150,402 | 60,000 | 150,000 | 90,000 | 150.0% |
| 110-390-001-110 | Contribution to Fund Balance | - | 200,000 | - | (200,000) | -100.0% |
| | Total OFU | 150,402 | 260,000 | 150,000 | (110,000) | -42.3% |
| 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 | 347,821 | - | 600,000 | 600,000 | 0.0% |
| | Subtotal Operations & Maintenance | 347,821 | - | 600,000 | 600,000 | 0.0% |
| | Total MCIP Fund | 498,223 | 260,000 | 750,000 | 490,000 | 188.5% |
| Fund 115 | Mauldin Public Facilities Fund | | | | | |
| | Other Financing Uses | | | | | |
| 115-390-001-100 | Operating transfers (out) to General Fund | 63,875 | - | - | - | 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 | 63,875 | - | - | - | 0.0% |
| 115-422-000-700 | Admin Capital Outlay | - | - | - | - | 0.0% |
| 115-422-000-970 | Fire Capital Outlay | - | - | - | - | 0.0% |
| 115-433-000-970 | PW Admin Capital Outlay | - | - | - | - | 0.0% |
| 115-497-000-473 | Trust Fees | 2,000 | 2,500 | 3,500 | 1,000 | 40.0% |
| 115-497-000-483 | IPRB Series 2020 Principal | 104,000 | 107,000 | 110,000 | 3,000 | 2.8% |
| 115-497-000-484 | IPRB Series 2020 Interest | 59,488 | 57,000 | 54,000 | (3,000) | -5.3% |
| 115-497-000-485 | IPRB Series 2021 Fire Principal | 220,000 | 230,000 | 240,000 | 10,000 | 4.3% |
| 115-497-000-486 | IPRB Series 2021 Fire Interest | 209,400 | 201,000 | 192,000 | (9,000) | -4.5% |
| 115-497-000-800 | Bond Issuance Costs | - | - | - | - | 0.0% |
| | Subtotal Operations & Maintenance | 594,888 | 597,500 | 599,500 | 2,000 | 0.3% |
| | Total Mauldin Public Facilities Fund | 658,763 | 597,500 | 599,500 | 2,000 | 0.3% |

EXPENDITURES

| Account code | Description | FY2025 Actual | FY2026 Budget | FY2027 Budget | Difference (2026 - 2027) | % Difference |
|-----------------|--|------------------|------------------|------------------|--------------------------|---------------|
| Fund 150 | Capital Projects/Equipment | | | | | |
| | Other Financing Uses | | | | | |
| 150-390-001-311 | Operating transfers (out) to ARPA Fund | - | - | - | - | 0.0% |
| 150-390-001-600 | Operating transfers (out) to Debt Service | 238,400 | 238,500 | 697,000 | 458,500 | 192.2% |
| 150-390-001-150 | Contribution to Fund Balance | - | - | - | - | |
| | Total OFU | 238,400 | 238,500 | 697,000 | 458,500 | 192.2% |
| 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 | 28,873 | - | - | - | 0.0% |
| 150-411-000-700 | Expenditures Other | - | - | - | - | 0.0% |
| 150-412-000-970 | Judicial Capital | - | - | - | - | 0.0% |
| 150-421-000-970 | Police Capital | 430,556 | 437,000 | 705,000 | 268,000 | 61.3% |
| 150-422-000-970 | Fire Capital | 219,481 | 313,000 | 1,540,000 | 1,227,000 | 392.0% |
| 150-424-000-970 | Business Development Capital | 43,315 | 35,000 | - | (35,000) | -100.0% |
| 150-431-000-970 | Street Capital | 82,998 | 38,000 | - | (38,000) | -100.0% |
| 150-432-000-970 | Sanitation Capital | 545,657 | 65,000 | 325,000 | 260,000 | 400.0% |
| 150-433-000-970 | Buildg Maintenance Capital | 30,726 | 9,000 | 201,000 | 192,000 | 2133.3% |
| 150-434-000-970 | Fleet Maintenance Capital | - | - | 80,000 | 80,000 | 0.0% |
| 150-440-000-970 | Parks Capital | - | 40,000 | 20,000 | (20,000) | -50.0% |
| 150-450-000-970 | Recreation Capital | 8,672 | - | 530,000 | 530,000 | 0.0% |
| 150-451-000-970 | Sports Center Capital | 67,892 | 152,000 | - | (152,000) | -100.0% |
| 150-452-000-970 | Cultural Center Capital | - | 30,000 | - | - | |
| 150-453-000-970 | Senior Center Capital | - | - | - | - | 0.0% |
| 150-470-702-970 | Pedestrian Bridge | - | - | - | - | |
| 150-470-703-970 | Swamp Rabbit Trail | - | - | - | - | |
| 150-470-704-970 | Mauldin Street Scape Project | 1,095,116 | - | - | - | |
| 150-470-706-970 | Economic Development - Underground Utilities | 953,898 | - | - | - | 0.0% |
| 150-470-707-970 | City Center Railroad Project | 780,983 | - | - | - | 0.0% |
| 150-470-710-970 | Oak Park Stormwater Project | 168,190 | 147,240 | - | (147,240) | -100.0% |
| 150-497-000-800 | Bond Issuance Costs | 6,750 | - | 5,000 | 5,000 | 0.0% |
| | Subtotal Capital Improvements | 4,456,358 | 1,266,240 | 3,406,000 | 2,139,760 | 169.0% |
| | Total Capital Projects/Equipment Fund | 4,694,758 | 1,504,740 | 4,103,000 | 2,598,260 | 172.7% |
| Fund 151 | Capital Projects/Road Improvements | | | | | |
| 151-390-001-151 | Contribution to Fund Balance | - | 46,000 | 84,000 | 38,000 | 82.6% |
| 151-390-002-151 | Contribution to Fund Balance -Bridge Maintenance | - | 50,000 | 50,000 | - | 0.0% |
| | Total OFU | - | 96,000 | 134,000 | 38,000 | 39.6% |
| 151-405-000-970 | Street Resurfacing | 189,997 | 400,000 | 400,000 | - | 0.0% |
| 151-431-000-970 | Sidewalks & Trails | - | 255,500 | - | (255,500) | -100.0% |
| 151-433-002-624 | Property Insurance Ped Bridge | - | - | - | - | 0.0% |
| 151-497-000-800 | Bond Issuance Costs | - | - | - | - | 0.0% |
| | Subtotal Capital Improvements | 189,997 | 655,500 | 400,000 | (255,500) | -39.0% |
| | Total Capital Projects/Equipment Fund | 189,997 | 751,500 | 534,000 | (217,500) | -28.9% |
| Fund 200 | Sewer | | | | | |
| 200-390-001-150 | Transfer out to Capital Projects | - | - | - | - | 0.0% |
| 200-390-001-600 | Transfer out to Debt Service | 88,814 | 100,000 | - | (100,000) | -100.0% |
| 200-390-001-200 | Contribution to Fund Balance | - | 22,000 | 337,500 | 315,500 | 1434.1% |
| | Total OFU | 88,814 | 122,000 | 337,500 | 215,500 | 176.6% |
| 200-430-000-010 | Salaries | 323,605 | 370,500 | 370,500 | - | 0.0% |
| 200-430-000-012 | Overtime | 4,656 | 5,000 | 5,000 | - | 0.0% |
| 200-430-000-021 | FICA | 23,993 | 29,000 | 29,000 | - | 0.0% |
| 200-430-000-024 | Retirement | 60,925 | 70,000 | 70,000 | - | 0.0% |
| 200-430-000-025 | Group insurance | 68,138 | 89,000 | 93,000 | 4,000 | 4.5% |
| 200-430-000-028 | Worker's Comp Ins. | 29,396 | 29,000 | 29,000 | - | 0.0% |

EXPENDITURES

| Account code | Description | FY2025 Actual | FY2026 Budget | FY2027 Budget | Difference (2026 - 2027) | % |
|-----------------|--|------------------|------------------|------------------|--------------------------|-------------|
| 200-430-000-030 | Pension GASB 68 | 598 | - | - | - | 0.0% |
| | Subtotal Personnel | 511,311 | 592,500 | 596,500 | 4,000 | 0.7% |
| 200-430-000-100 | Supplies | 4,967 | 6,000 | 6,000 | - | 0.0% |
| 200-430-000-110 | Postage | - | - | - | - | 0.0% |
| 200-430-000-150 | Employee expenses | 5,641 | 5,000 | 5,000 | - | 0.0% |
| 200-430-000-170 | Repair & Maintenance | 6,454 | 11,000 | 10,000 | (1,000) | -9.1% |
| 200-430-000-180 | Gas & Oil | 5,385 | 9,500 | 8,000 | (1,500) | -15.8% |
| 200-430-000-200 | Utilities | - | - | - | - | 0.0% |
| 200-430-000-210 | Telephone | 2,456 | 2,500 | 3,000 | 500 | 20.0% |
| 200-430-000-211 | Depreciation | 340,324 | - | - | - | 0.0% |
| 200-430-000-260 | Repair & Maintenance | 29,081 | 50,000 | 35,000 | (15,000) | -30.0% |
| 200-430-000-410 | Uniforms | 6,347 | 8,000 | 8,000 | - | 0.0% |
| 200-430-000-624 | Liability Insurance-General (Payroll) | 2,187 | 2,000 | 2,500 | 500 | 25.0% |
| 200-430-001-624 | Liability Insurance-Auto | 6,561 | 8,000 | 8,000 | - | 0.0% |
| 200-430-000-650 | Services & Contracts | 52,784 | 45,000 | 50,000 | 5,000 | 11.1% |
| 200-430-000-651 | Pump Station Repair & Maint | 20,109 | 40,000 | 40,000 | - | 0.0% |
| 200-430-000-700 | Other | - | 12,000 | 10,000 | (2,000) | -16.7% |
| 200-430-001-801 | Revenue Bond Principal | - | 170,000 | 176,000 | 6,000 | 3.5% |
| 200-430-001-802 | Revenue Bond Interest | 68,724 | 65,000 | 73,000 | 8,000 | 12.3% |
| 200-430-001-803 | Capital Lease Principal | - | - | 75,000 | 75,000 | 0.0% |
| 200-430-001-804 | Capital Lease Interest | - | - | 14,000 | 14,000 | 0.0% |
| 200-430-000-830 | Non-Capital Equipment | 1,413 | 14,000 | 10,000 | (4,000) | -28.6% |
| 200-430-000-831 | Grant Expenditures | - | - | - | - | 0.0% |
| | Subtotal Operations & Maintenance | 554,373 | 448,000 | 533,500 | 85,500 | 19.1% |
| 200-430-000-970 | Capital Equipment/Repair/Rehabilitation | - | 300,000 | 25,000 | (275,000) | -91.7% |
| | Subtotal Capital Outlay | - | 300,000 | 25,000 | (275,000) | -91.7% |
| | Total Sewer Fund | 1,154,498 | 1,462,500 | 1,492,500 | 30,000 | 2.1% |
| Fund 300 | Hospitality & Accommodations Fund | | | | | |
| | Operations | | | | | |
| | Other Financing Uses | | | | | |
| 300-390-001-300 | Contribution to Fund Balance | - | 202,371 | - | - | - |
| 300-390-001-100 | Operating transfers (out) to General Fund | 353,700 | 1,367,000 | 1,280,000 | (87,000) | -6.4% |
| 300-390-001-115 | Operating transfers (out) to Mauldin Public Facilities | - | 164,000 | 164,000 | - | 0.0% |
| 300-390-001-150 | Operating transfers (out) to Capital Projects Fund | - | - | - | - | 0.0% |
| 300-390-001-151 | Operating transfers (out) to Transportation Fund | - | 305,500 | 50,000 | (255,500) | -83.6% |
| 300-390-001-600 | Operating transfers (out) to Debt Service | - | 191,000 | 609,000 | 418,000 | 218.8% |
| | Total OFU | 353,700 | 2,229,871 | 2,103,000 | (126,871) | -5.7% |
| 300-401-000-010 | Salaries | 52,593 | - | - | - | 0.0% |
| 300-401-000-021 | FICA | 4,023 | - | - | - | 0.0% |
| 300-401-000-024 | Retirement | 9,761 | - | - | - | 0.0% |
| 300-401-000-028 | Worker's Comp Ins. | 2,917 | - | - | - | 0.0% |
| | Subtotal Personnel | 69,295 | - | - | - | 0.0% |
| 300-400-000-650 | Professional Service | 3,080 | - | - | - | 0.0% |
| 300-425-000-650 | Tourism Project Svc & Contracts | 102,371 | 63,278 | - | (63,278) | -100.0% |
| 300-425-000-700 | Misc Expenses | 53,205 | - | 69,500 | 69,500 | 0.0% |
| 300-425-000-701 | Marketing | 106,003 | - | - | - | 0.0% |
| 300-425-000-710 | Theatre Show #1 | 65,852 | - | - | - | 0.0% |
| 300-425-000-711 | Theatre Show #2 | 35,861 | - | - | - | 0.0% |
| 300-425-000-712 | Theatre Show #3 | 32,952 | - | - | - | 0.0% |
| 300-425-000-713 | Theatre Show #4 | 25,535 | - | - | - | 0.0% |
| 300-425-000-714 | Theatre Show #5 | 37,078 | - | - | - | 0.0% |
| 300-425-000-715 | Mauldin Theatre Production Rights/Licensing | 28,457 | - | - | - | 0.0% |
| 300-425-000-720 | Summer Music Series | 60,107 | - | - | - | 0.0% |
| 300-425-000-721 | Blues & Jazz | 34,622 | - | - | - | 0.0% |
| 300-425-000-722 | Soobie BBQ Festival | 59,001 | - | - | - | 0.0% |
| 300-425-000-723 | Christmas Event | 5,994 | - | - | - | 0.0% |

EXPENDITURES

| Account code | Description | FY2025 Actual | FY2026 Budget | FY2027 Budget | Difference (2026-2027) | % Difference |
|---------------------------------|--|------------------|------------------|------------------|------------------------|--------------|
| 300-425-000-724 | Fall Production/Event | 5,277 | - | - | - | 0.0% |
| 300-425-000-725 | Mauldin City Singers | 15,001 | - | - | - | 0.0% |
| 300-425-000-728 | Public Art Trail | 9,793 | - | - | - | 0.0% |
| 300-425-000-729 | Spotlight Series Auditorium Entertainment Events | 49,478 | - | - | - | 0.0% |
| 300-425-000-830 | Non-Capital Equipment | 23,320 | - | - | - | 0.0% |
| 300-425-000-970 | Capital Outlay | 522,851 | 114,351 | - | (114,351) | -100.0% |
| 300-425-001-970 | Capital Outlay - Project Entrance Signs | - | - | - | - | 0.0% |
| 300-425-002-970 | Capital Outlay - Project Trails | 128,050 | - | 250,000 | 275,000 | 0.0% |
| 300-425-003-970 | Capital Outlay - Project | - | - | 25,000 | - | 0.0% |
| Total | | 1,403,887 | 177,629 | 344,500 | 166,871 | 93.9% |
| Total H & A Tax Fund | | 1,826,883 | 2,407,500 | 2,447,500 | 40,000 | 1.7% |

| Fund 310 | Grant Fund | | | | | |
|--|---|----------------|----------------|----------------|----------------|---------------|
| Other Financing Uses | | | | | | |
| 310-390-001-150 | Operating transfers (out) to Capital Fund | - | - | - | - | 0.0% |
| 310-390-001-310 | Contribution to Fund Balance | - | - | 100,000 | 100,000 | 0.0% |
| Total OFU | | - | - | 100,000 | 100,000 | 0.0% |
| 310-401-000-701 | Parks Grant | - | - | - | - | 0.0% |
| 310-421-000-010 | Salaries | 190,328 | 190,000 | 332,000 | - | 0.0% |
| 310-421-000-021 | FICA | 14,560 | 15,000 | 26,000 | - | 0.0% |
| 310-421-000-024 | Retirement | 40,426 | 41,000 | 71,000 | - | 0.0% |
| 310-421-000-025 | Group insurance | 31,264 | 28,000 | 40,000 | - | 0.0% |
| 310-421-000-028 | Worker's Comp Ins. | 9,369 | 10,000 | 12,000 | - | 0.0% |
| 310-421-000-100 | Supplies | - | - | - | - | 0.0% |
| 310-421-000-150 | Employee expenses | 18,689 | 25,000 | 48,500 | 23,500 | 94.0% |
| 310-421-000-700 | Other | 6,690 | - | 11,000 | 11,000 | 0.0% |
| 310-421-000-830 | Non-Capital Equipment | 280 | - | - | - | 0.0% |
| 310-422-000-010 | SCORF Salaries | - | - | 65,000 | - | - |
| 310-422-000-021 | SCORF FICA | - | - | 5,000 | - | - |
| 310-422-000-024 | SCORF Retirement | - | - | 12,000 | - | - |
| 310-422-000-025 | SCORF Group Insurance | - | - | 9,500 | - | - |
| 310-422-000-028 | SCORF Workers Comp Ins | - | - | 1,500 | - | - |
| 310-422-000-100 | SCORF Supplies | - | - | 10,000 | - | - |
| 310-422-000-150 | SCORF Employee Expenses | - | - | 10,000 | - | - |
| 310-422-000-410 | SCORF Uniforms | - | - | 1,500 | - | - |
| 310-422-000-700 | SCORF Other | - | - | 60,500 | - | - |
| 310-422-000-830 | SCORF Non Capital Equipment | - | - | 25,000 | - | - |
| 310-422-000-970 | SCORF Capital Equipment | - | - | - | - | - |
| 310-422-001-700 | Legislative Grant Expenditures - Fire | 71,445 | - | - | - | 0.0% |
| 310-431-000-700 | Grant Expenditures -Other | 93,355 | - | - | - | 0.0% |
| 310-450-000-700 | Legislative Grant Expenditures - Senior | 23,974 | - | - | - | 0.0% |
| 310-452-000-700 | Grant Expenditures -Other | 27,958 | - | - | - | 0.0% |
| Subtotal Operations & Maintenance | | 528,336 | 309,000 | 740,500 | 431,500 | 139.6% |
| 310-421-000-970 | Capital Equipment | - | - | - | - | 0.0% |
| Subtotal Capital Outlay | | - | - | - | - | 0.0% |
| Total Grant Fund | | 528,336 | 309,000 | 840,500 | 531,500 | 172.0% |

| Fund 311 | ARPA Fund | | | | | |
|--|---|---------------|----------|----------|----------|-------------|
| 311-390-001-100 | Transfer out to General Fund | - | - | - | - | 0.0% |
| 311-390-001-150 | Transfer out to Capital Fund | - | - | - | - | 0.0% |
| 311-390-001-200 | Transfer out to Sewer Fund | - | - | - | - | 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 | | - | - | - | - | - |
| 311-402-000-700 | ARPA Covered Expenditure Sewer | - | - | - | - | 0.0% |
| 311-402-000-701 | ARPA Covered Expenditure Stormwater | 12,500 | - | - | - | 0.0% |
| 311-402-000-702 | ARPA Covered Expenditure Other | 15,504 | - | - | - | 0.0% |
| 311-402-000-703 | ARPA Covered Expenditure Citywide Ventilation | - | - | - | - | 0.0% |
| Subtotal Operations & Maintenance | | 28,004 | - | - | - | 0.0% |
| Total ARPA | | 28,004 | - | - | - | 0.0% |

EXPENDITURES

| Account code | Description | FY2025 Actual | FY2026 Budget | FY2027 Budget | Difference (2026 - 2027) | % |
|--|---------------------------------------|------------------|------------------|------------------|--------------------------|--------------|
| Fund 350 Victim Advocate Spec Revenue | | | | | | |
| 350-421-000-010 | Salaries | - | - | | | 0.0% |
| 350-421-000-021 | FICA | - | - | | | 0.0% |
| 350-421-000-024 | Retirement | - | - | | | 0.0% |
| | Subtotal Personnel | - | - | - | - | 0.0% |
| 350-421-000-797 | Spec Prog Victim Advocate | - | 15,000 | 20,000 | 5,000 | 33.3% |
| | Subtotal Operations & Maintenance | - | 15,000 | 20,000 | 5,000 | 33.3% |
| | Total Victim Advocate | - | 15,000 | 20,000 | 5,000 | 33.3% |
| | | | | | | |
| Fund 390 Health Fund | | | | | | |
| 390-390-001-100 | Transfer out to General Fund | | - | | | 0.0% |
| 390-390-001-390 | Contribution to Fund Balance | | - | | | |
| | Total OFU | - | - | - | | |
| | | | | | | |
| 390-411-000-110 | Claims Exp | 1,462,581 | 1,500,000 | 1,500,000 | - | 0.0% |
| 390-411-000-111 | Admin Fees | 508,468 | 500,000 | 500,000 | - | 0.0% |
| 390-411-000-112 | Proactive MD Fees | 174,615 | 174,000 | 174,000 | - | 0.0% |
| | Subtotal Operations & Maintenance | 2,145,663 | 2,174,000 | 2,174,000 | - | 0.0% |
| | Total Health | 2,145,663 | 2,174,000 | 2,174,000 | - | 0.0% |
| | | | | | | |
| Fund 400 Fire | | | | | | |
| 400-422-000-010 | Salaries | 3,295,990 | 3,635,000 | 4,009,000 | 374,000 | 10.3% |
| 400-422-000-012 | Overtime | 7,331 | 10,000 | 10,000 | - | 0.0% |
| 400-422-000-021 | FICA | 245,732 | 279,000 | 308,000 | 29,000 | 10.4% |
| 400-422-000-024 | Retirement | 700,706 | 775,000 | 854,000 | 79,000 | 10.2% |
| 400-422-000-025 | Group insurance | 531,098 | 667,500 | 645,000 | (22,500) | -3.4% |
| 400-422-000-028 | Worker's Comp Ins. | 148,802 | 155,000 | 150,000 | (5,000) | -3.2% |
| | Subtotal Personnel | 4,929,660 | 5,521,500 | 5,976,000 | 454,500 | 8.2% |
| 400-422-000-100 | Supplies | 13,042 | 13,000 | 15,000 | 2,000 | 15.4% |
| 400-422-000-110 | Postage | 95 | - | - | - | 0.0% |
| 400-422-000-150 | Employee expenses | 13,941 | 33,000 | 33,000 | - | 0.0% |
| 400-422-000-170 | Fire Equip & Auto | 172,888 | 60,000 | 100,000 | 40,000 | 66.7% |
| 400-422-000-175 | Tires | - | 25,000 | 40,000 | 15,000 | 60.0% |
| 400-422-000-180 | Gas & Oil | 71,761 | 75,000 | 75,000 | - | 0.0% |
| 400-422-000-200 | Utilities | 80,387 | 87,500 | 95,000 | 7,500 | 8.6% |
| 400-422-000-210 | Telephone | 19,547 | 22,500 | 21,000 | (1,500) | -6.7% |
| 400-422-000-260 | Fire Building Repair & Maintenance | 30,003 | 25,000 | 30,000 | 5,000 | 20.0% |
| 400-422-000-271 | Equipment & Supplies | 3,588 | 6,000 | 6,000 | - | 0.0% |
| 400-422-000-272 | Medical equipment & supplies | 5,358 | 7,500 | 8,000 | 500 | 6.7% |
| 400-422-000-273 | Hazmat Support | 2,146 | 5,000 | 7,000 | 2,000 | 40.0% |
| 400-422-000-370 | Radio | 27,477 | 35,000 | 35,000 | - | 0.0% |
| 400-422-000-410 | Uniforms & Protective Clothing | 29,341 | 29,000 | 33,000 | 4,000 | 13.8% |
| 400-422-000-411 | Protective Gear | 24,483 | 32,000 | 36,000 | 4,000 | 12.5% |
| 400-422-000-450 | Wireless Communications | 7,720 | 11,000 | 11,000 | - | 0.0% |
| 400-422-000-500 | Professional Dues | 740 | 2,000 | 2,000 | - | 0.0% |
| 400-422-001-624 | Liability insurance -Auto | 57,956 | 72,000 | 77,000 | 5,000 | 6.9% |
| 400-422-000-624 | Liability insurance-General (Payroll) | 28,978 | 36,000 | 38,000 | 2,000 | 5.6% |
| 400-422-000-650 | Services & Contracts | 85,720 | 86,000 | 89,000 | 3,000 | 3.5% |
| 400-422-000-700 | Other | 31,154 | 4,000 | 5,000 | 1,000 | 25.0% |
| 400-422-000-793 | Fire prevention | 3,268 | 6,000 | 6,000 | - | 0.0% |
| 400-422-000-794 | Codes Enforcement/Investigation | 891 | 4,000 | 4,000 | - | 0.0% |
| 400-422-000-830 | Non-Capital equipment | 47,647 | 46,500 | 62,000 | 15,500 | 33.3% |
| | Subtotal Operations & Maintenance | 758,132 | 723,000 | 828,000 | 105,000 | 14.5% |
| | Total Fire Service Fund | 5,687,792 | 6,244,500 | 6,804,000 | 559,500 | 9.0% |

EXPENDITURES

| Account code | Description | FY2025 Actual | FY2026 Budget | FY2027 Budget | Difference (2026 - 2027) | % Difference |
|--|--|------------------|------------------|------------------|--------------------------|--------------|
| Fund 500 Sports Center | | | | | | |
| 500-451-000-010 | Salaries | 318,581 | 332,000 | 362,000 | 30,000 | 9.0% |
| 500-451-000-021 | FICA | 24,333 | 26,000 | 28,000 | 2,000 | 7.7% |
| 500-451-000-024 | Retirement | 53,565 | 62,000 | 68,000 | 6,000 | 9.7% |
| 500-451-000-025 | Group insurance | 26,802 | 28,000 | 28,000 | - | 0.0% |
| 500-451-000-028 | Worker's Comp Ins. | 15,134 | 15,000 | 15,000 | - | 0.0% |
| | Subtotal Personnel | 438,416 | 463,000 | 501,000 | 38,000 | 8.2% |
| 500-451-000-100 | Supplies | 23,137 | 25,000 | 28,000 | 3,000 | 12.0% |
| 500-451-000-110 | Postage | 54 | 500 | 500 | - | 0.0% |
| 500-451-000-150 | Employee Expenses | 2,977 | 7,000 | 7,000 | - | 0.0% |
| 500-451-000-200 | Utilities | 73,152 | 80,000 | 75,000 | (5,000) | -6.3% |
| 500-451-000-210 | Telephone | 3,237 | 3,200 | 3,500 | 300 | 9.4% |
| 500-451-000-260 | Repair & Maintenance | 36,608 | 35,000 | 37,000 | 2,000 | 5.7% |
| 500-451-000-410 | Uniforms | 1,608 | 2,000 | 4,000 | 2,000 | 100.0% |
| 500-451-000-412 | Fitness/Adult Program Supplies | 17,273 | 20,000 | 25,000 | 5,000 | 25.0% |
| 500-451-000-610 | Advertising | 8,825 | 11,000 | 20,000 | 9,000 | 81.8% |
| 500-451-000-624 | Liability Insurance-Payroll | 5,468 | 6,500 | 7,000 | 500 | 7.7% |
| 500-451-002-624 | Liability Insurance - Building | 40,457 | 50,000 | 53,000 | 3,000 | 6.0% |
| 500-451-000-650 | Services & Contracts | 52,131 | 98,000 | 99,000 | 1,000 | 1.0% |
| 500-451-000-700 | Other | 464 | 1,000 | 2,000 | 1,000 | 100.0% |
| 500-451-000-800 | Sports Cntr Bank Fees | 9,395 | 8,500 | 9,500 | 1,000 | 11.8% |
| 500-451-000-830 | Non-Capital | 15,089 | 12,000 | 14,000 | 2,000 | 16.7% |
| | Subtotal Operations & Maintenance | 289,876 | 359,700 | 384,500 | 24,800 | 6.9% |
| Total Sports Center Fund | | 728,292 | 822,700 | 885,500 | 62,800 | 7.6% |
| Fund 600 GO Debt Service | | | | | | |
| 600-497-000-404 | FY20 Capital Lease Principal | 87,293 | 87,500 | - | (87,500) | -100.0% |
| 600-497-000-405 | FY20 Capital Lease Interest | 2,322 | 2,500 | - | (2,500) | -100.0% |
| 600-497-000-406 | FY21 Capital Lease Principal | 143,409 | 146,000 | - | (146,000) | -100.0% |
| 600-497-000-407 | FY21 Capital Lease Interest | 4,348 | 2,500 | - | (2,500) | -100.0% |
| 600-497-000-408 | FY25 Capital Lease Principal | 203,068 | 265,000 | 191,000 | (74,000) | -27.9% |
| 600-497-000-409 | FY25 Capital Lease Interest | 22,075 | 31,000 | 36,000 | 5,000 | 16.1% |
| 600-497-000-410 | FY26 Capital Lease Principal | - | - | 400,000 | 400,000 | 0.0% |
| 600-497-000-411 | FY26 Capital Lease Interest | - | - | 70,000 | 70,000 | 0.0% |
| 600-497-000-473 | Fees and Penalties | 1,050 | 2,500 | 3,500 | 1,000 | 40.0% |
| 600-497-000-474 | SC Tourism Revenue Bond Principal | - | - | 370,000 | 370,000 | 0.0% |
| 600-497-000-475 | SC Tourism Revenue Bond Interest | - | - | 50,000 | 50,000 | 0.0% |
| 600-497-000-478 | GO Series 2020 Road Improvement Principal | 130,000 | 135,000 | 140,000 | 5,000 | 3.7% |
| 600-497-000-479 | GO Series 2020 Road Improvement Interest | 47,250 | 43,350 | 40,000 | (3,350) | -7.7% |
| 600-497-000-488 | Tourism Series 2020 Revenue Bond Principal | 123,000 | 126,000 | 129,000 | 3,000 | 2.4% |
| 600-497-000-489 | Tourism Series 2020 Revenue Bond Interest | 68,039 | 65,000 | 60,000 | (5,000) | -7.7% |
| 600-497-000-505 | GO Series 2009 Fire Bond Principal | 185,000 | 185,000 | 200,000 | 15,000 | 8.1% |
| 600-497-000-506 | GO Series 2009 Fire Bond Interest | 19,500 | 15,800 | 13,000 | (2,800) | -17.7% |
| 600-497-000-800 | Bond Issuance Costs | - | - | - | - | 0.0% |
| Total Debt Service Fund | | 1,036,354 | 1,107,150 | 1,702,500 | 595,350 | 53.8% |
| 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% |
| 650-470-000-211 | Depreciation Expense | 3,042 | - | - | - | 0.0% |
| 650-470-002-624 | Rental Property Liability Insurance | - | - | - | - | 0.0% |
| 650-497-000-700 | Warehouse Expenses - Other | - | - | - | - | 0.0% |
| Total Property Management Fund | | 3,042 | 12,000 | 12,000 | - | 0.0% |

EXPENDITURES

| Account code | Description | FY2025 Actual | FY2026 Budget | FY2027 Budget | Difference (2026 - 2027) | % |
|------------------------------------|--------------------------|-------------------|-------------------|-------------------|-----------------------------|--------------|
| Fund 805 Fire 1% Money | | | | | | |
| 805-422-000-799 | Fire Miscellaneous Costs | 318,664 | 230,000 | 300,000 | 70,000 | 30.4% |
| Total Fire 1% Fund | | 318,664 | 230,000 | 300,000 | 70,000 | 30.4% |
| | | | | | | |
| Fund 900 Mauldin Foundation | | | | | | |
| 900-450-000-413 | Senior Program Expenses | 12,500 | 12,000 | 12,000 | - | 0.0% |
| Subtotal Operations & Maintenance | | 12,500 | 12,000 | 12,000 | - | 0.0% |
| Total Mauldin Foundation | | 12,500 | 12,000 | 12,000 | - | 0.0% |
| | | | | | | |
| GRAND TOTAL | | 45,474,068 | 43,294,871 | 49,952,250 | 6,657,380 | 15.4% |

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) | | \$10.00 |
| 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 | \$90.00 |
| | Non-Resident | \$110.00 |
| Basketball | | |
| | Resident | \$90.00 |
| | Non-Resident | \$110.00 |
| Lacrosse | | |
| | Resident | \$90.00 |
| | Non-Resident | \$110.00 |
| Summer Camp Fees (per week) | | |
| Pre-Registration | | \$85.00 |
| | Resident | \$100.00 |
| | Non-Resident | \$125.00 |
| Field Reservations (per field) | | |
| Baseball/Softball fields | | |

| | | |
|--|-------------------------|------------------------------|
| | Per hour | \$25.00 |
| | Marking Fee | \$50.00 |
| | Field Lighting | \$25.00 |
| Rectangle Field | | |
| | Half Field per hour | \$50.00 |
| | Full Field per hour | \$100.00 |
| Tournament Rentals of fields | | |
| | Per day | \$1,000.00 |
| | Staffing Fee(per hour) | \$25.00 |
| Senior Center Membership | | |
| | Resident | Fee as determined by Council |
| | Non-Resident | Fee as determined by Council |
| Senior Center Rentals (per hour) 2 hour minimum | | |
| Rooms | | |
| | Per hour | \$30.00 |
| Gym Area | | |
| | Per hour | \$50.00 |
| | Staffing Fee (per hour) | \$20.00 |
| Park Shelter Rentals | | |
| City Park | | |
| | Half-day | \$50.00 |
| | Full Day | \$80.00 |
| Sunset Park | | |
| | Half-day | \$50.00 |
| | Full Day | \$80.00 |
| Springfield Park | | |
| | Half-day | \$50.00 |
| | Full Day | \$80.00 |
| Bomar City Shelter | | |
| | Half-day | \$50.00 |
| | Full Day | \$80.00 |
| City Center Shelter 2 | | |
| | Half-day | \$100.00 |
| | Full Day | \$170.00 |

Sports Center

| | | | |
|-------------------------|--------------|---------|----------|
| Membership Rates | | | |
| Individual | | Monthly | Yearly |
| | Resident | \$38.00 | \$380.00 |
| | Non-Resident | \$58.00 | \$609.00 |
| Family | | | |
| | Resident | \$56.00 | \$560.00 |
| | Non-Resident | \$78.00 | \$819.00 |
| 2 Same House | | | |
| | Resident | \$50.00 | \$500.00 |
| | Non-Resident | \$72.00 | \$756.00 |
| Single Parent | | | |
| | Resident | \$50.00 | \$500.00 |
| | 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 | minimum of 1 hour charged per event |
| Event Participant Fees | | | |
| Youth Theatre Participant Fee | | \$100.00 | |
| Additional 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 | \$100.00/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 | |
| Mulit-family (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 | | | |
| Less than 1 acre or more disturbed area | | \$100.00 | |
| 1 acre or more disturbed area | | \$200.00 | |
| Subdivision Developments | | | |
| Site Plan Review Fee | | \$200.00 plus \$10.00 per lot/max \$2,000 | |
| Cluster and Open Space Developments | | | |
| Site Plan Review Fee | | \$200.00 plus \$10.00 per lot/max \$2,000 | |
| Group Residential Developments (includes Single Family Attached and Multi-family developments of 3 or more dwelling units) | | | |
| Site Plan Review Fee | | \$200.00 plus \$10.00 per lot/max \$2,000 | |
| 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 single-family residential / \$300 all other | |
| | Zoning Variance | \$100 single-family residential / \$300 all other | |
| | Special Exception | \$100 single-family residential / \$300 all other | |
| Planning Commission Reviews | | | |
| | Text Amendment Review | \$100.00 plus Site Plan Review Fee | |
| Rezoning Fees (based on acreage) | | | |
| Single Family Residential | | | |
| Districts R-20, R-15, R-12, R-10, R-8, R-6 | \$100.00 first acre | | plus \$50.00 per acre/ max \$1000.00 |
| Multifamily Residential | | | |
| RM, RM-1, R-O | \$300.00 first acre | | plus \$50.00 per acre/ max \$1200.00 |
| Nonresidential Districts | | | |
| O-D, C-1, C-2, CRD, S-1, I-1, POD | \$500.00 first acre | | plus \$50.00 per acre/ max \$1500.00 |
| Planned Development Districts | | | |
| PD, PD-R, PD-C, UVD | \$600.00 first acre | | plus \$50.00 per acre/ max \$1800.00 |
| 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 |
| Total Valuation = Building Gross Floor Area times \$84.71 | | | |
| 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 | |
| Building Plan Review fee | | \$250.00 for all projects requiring a building code plan review, except life safety plans and similar small project plans | |
| Re-inspection Fee | | \$30.00 on all second re-inspections for site compliance | |
| Temporary Certificate of Occupancy | | \$250.00 | |
| Permit Reinstatement (at staff discretion; cannot be expired more than 6 months) | | \$50.00 | |
| 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.

City of Mauldin

South Carolina

Mauldin City Hall

5 East Butler Rd, Mauldin SC 29662





FINANCE & POLICY COMMITTEE
AGENDA ITEM

MEETING DATE: May 4, 2026
AGENDA ITEM: 6c

TO: Finance & Policy Committee
FROM: Seth Duncan, City Administrator
SUBJECT: Ordinance Establishing & Reestablishing Sewer Pump Station Fees

REQUEST

Committee and Council are being asked to approve an Ordinance establishing a sewer pump station fee for parcels of the Hawk Haven subdivision, and additional parcels at Adams Glen, Riley Trace, and Ameris subdivisions, reestablishing the pump station fee for Deer Ridge, Indigo Point, The Retreat, and parts of the Pine Forest subdivisions.

HISTORY/BACKGROUND

The City of Mauldin has had a long-standing practice of implementing sewer pump station fees for the parcels utilizing such resource to cover the cost associated with operations and maintenance. Currently, the City has pump station fees in place for Adams Glen, Riley Trace, Ameris, Deer Ridge, Indigo Point, The Retreat, and parts of Pine Forest subdivisions. The fees for these subdivisions vary and range from \$73.00 to \$425 depending upon the anticipated cost of maintenance and operations divided by the number of contributing (sewer) parcels. Annually, the City reviews, and if needed, adjusts the rate of the pump station fee depending upon changes in the number of parcels contributing (more parcels equal lower cost per parcel) or changing costs to maintain and operate the pump station.

Now, with an additional subdivision and parts of existing subdivisions being platted, homes built, and pump stations turned over to the City (Hawk Haven, Adams Glen, Riley Trace, and Ameris), staff has prepared an ordinance that would implement or revise a pump station fee on the new affected parcels. The ordinance also reestablishes a pump station fee for existing subdivisions (Indigo Point, The Retreat, Deer Ridge and parts of Pine Forest). The fees vary based on size of pump and number of parcels connected, and is assessed annually on the property owner’s tax bill.

ANALYSIS or STAFF FINDINGS

Staff is presenting an Ordinance that will add the Pump Station Fee to various lots within Hawk Haven, Adams Glen, Riley Trace, and Ameris subdivisions, reaffirm and revise the fee for parcels of Indigo Point, The Retreat, Deer Ridge and parts of Pine Forest. A summary of anticipate operation and maintenance cost, revenue, and suggested fee schedule for each subdivision is below.

| Subdivision | Pump Station Expense | Number of Parcels | Current Fee | Recommend Fee | Change |
|--------------------|-----------------------------|--------------------------|--------------------|----------------------|---------------|
| Hawk Haven* | n/a | 29 | n/a | \$400.00 | n/a |
| Adams Glen | \$19,300 | 277 | \$75.00 | \$75.00 | \$0.00 |
| Riley Trace* | \$17,700 | 28 | \$425.00 | \$425.00 | \$-25.00 |
| Ameris | \$17,700 | 66 | \$268.00 | \$250.00 | \$-18.00 |



| | | | | | |
|---------------|-----------|-----|----------|----------|----------|
| Indigo Point | \$19,300 | 315 | \$75.00 | \$75.00 | \$0.00 |
| Pine Forest** | n/a | 93 | \$75.00 | \$75.00 | \$0.00 |
| The Retreat | \$20,100 | 44 | \$425.00 | \$425.00 | \$-25.00 |
| Deer Ridge | \$16,100 | 61 | \$50.00 | \$60.00 | \$10.00 |
| <i>total</i> | \$110,200 | 913 | | | |

*Riley Trace and Hawk Haven utilize the same pump station.

**Pine Forest parcels deposit into Indigo Point pump station.

Staff is making the above recommendation based upon the number of existing parcels to ensure revenue from the pump station fee is sufficient to offset the cost of operating and maintaining the City’s collection of pump stations.

A Public Hearing will be published for the ordinance and will include the fee information for all the subdivisions impacted. A full list of parcels affected is also included in the ordinance.

FINANCIAL IMPACT

Expenses for the maintenance and operation of the City’s collection of pump stations are included in the FY2026-2027 Budget and would be offset by the revenue collected from the fees implemented. Staff anticipates collecting approximately \$110,000 in revenue with an equal amount of amortized expenses.

RECOMMENDATION

Staff recommends Council approval of the Ordinance.

ATTACHMENT(S)

- Ordinance establishing and reestablishing a Pump Station Fee on affected parcels

ORDINANCE _____

ORDINANCE ESTABLISHING A SEWER PUMP STATION FEE FOR PARCELS OF THE HAWK HAVEN SUBDIVISION, AND FOR ADDITIONAL PARCELS OF THE ADAMS GLEN AND AMARIS SUBDIVISIONS, AND REESTABLISHING THE PUMP STATION FEE FOR INDIGO POINT, THE RETREAT, DEER RIDGE AND PARTS OF THE PINE FOREST SUBDIVISION.

WHEREAS, the City of Mauldin, South Carolina (the “*City*”), a body corporate and politic and a municipal corporation of the State of South Carolina, operates a sewer collection system that serves residents in the City; and

WHEREAS, the City maintains sewer infrastructure including sewer pump stations (collectively, the “*Sewer Infrastructure*”) as part of its sewer collection system that was donated to the City by various developers for the purpose of owning and maintaining the Sewer Infrastructure; and

WHEREAS, operating and maintaining the Sewer Infrastructure, as well as capital improvements related to the Sewer Infrastructure, results in the City incurring additional expenses, which the City has determined to fund through the establishment of a sewer pump station fee (the “*Pump Station Fee*”) to be assessed only on the real property parcels (the “*Parcels*”) within the subdivision or connected to the pump station of a subdivision, which descriptions of the Parcels are attached hereto and incorporated herein by reference as *Exhibit A-H*; and

WHEREAS, the fee is based upon the cost associated with owning and maintaining the pump station divided by the number of parcels connected and will now be assessed a Pump Station Fee pursuant to the terms of this Ordinance; and

WHEREAS, the City has previously adopted Ordinances (838, 974, 1002, 1042, and 1057) and an Agreement (September 30, 1998 between City and Centex Homes for Deer Ridge Subdivision) that established fees on certain parcels to support the expenses related to owning and maintaining pump stations, and were also reaffirmed and readopted with the adoption of the City’s budget ordinance; and

WHEREAS, pursuant to Section 6-1-330 and Section 5-7-30 of the Code of Laws of South Carolina, 1976, as amended, the City desires to establish and revise whenever it so wishes or may be required a Pump Station Fee, the revenues of which will be used for the operation, maintenance, renovation and repair of the Sewer Infrastructure as well as the acquisition and construction of related capital improvements; and

WHEREAS, given the small number of Parcels on which the Pump Station Fee will be assessed, having the Pump Station Fee collected by the third-party water provider that currently collects the City’s sewer collection fee is impractical and not cost effective; and

WHEREAS, on May __, 2026 the City caused a notice of public hearing to be published in the *Greenville News* informing the public of the public hearing to be held at the June 15, 2026 City Council meeting; and

WHEREAS, on June 15, 2026 the City Council conducted a public hearing on the establishment of the Pump Station Fee, allowing Parcel owner(s) and the public an opportunity to appear and be heard in person or by counsel before the City Council, prior to the enactment of this Ordinance, at which public hearing the Pump Station Fee was presented, discussed, and made available to the public for inspection; and

WHEREAS, this Ordinance has been approved by a positive majority of the City Council following such public hearing;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF MAULDIN, SOUTH CAROLINA, AS FOLLOWS:

SECTION 1. Establishment of a Pump Station Fee for Hawk Haven Subdivision

The City hereby adopts, as of the date of enactment of this Ordinance, the Pump Station Fee on the Parcels within the **Hawk Haven** subdivision development identified on the attached **Exhibit A** in the amount of **\$400.00** per Parcel per year. The Pump Station Fee will be due annually and assessed on each Parcel owner's real property tax bill. The City will inform Greenville County of the amount of the Pump Station Fee in order for Greenville County to place the Pump Station Fee on the Parcels' real property tax bills.

SECTION 2. Establishment of a Pump Station Fee on additional parcels for Ameris Subdivision

The City hereby adopts, as of the date of enactment of this Ordinance, the Pump Station Fee on the Parcels within the **Amaris** subdivision development identified on the attached **Exhibit B** in the amount of **\$250.00** per Parcel per year. The Pump Station Fee will be due annually and assessed on each Parcel owner's real property tax bill. The City will inform Greenville County of the amount of the Pump Station Fee in order for Greenville County to place the Pump Station Fee on the Parcels' real property tax bills.

SECTION 3. Establishment of a Pump Station Fee on additional parcels for Adams Glen Subdivision

The City hereby adopts, as of the date of enactment of this Ordinance, the Pump Station Fee on the Parcels within the **Adams Glen** subdivision development identified on the attached **Exhibit C** in the amount of **\$75.00** per Parcel per year. The Pump Station Fee will be due annually and assessed on each Parcel owner's real property tax bill. The City will inform Greenville County of the amount of the Pump Station Fee in order for Greenville County to place the Pump Station Fee on the Parcels' real property tax bills.

SECTION 4. Reestablishment of Pump Station Fee for Riley Trace Subdivision

The City hereby adopts, as of the date of enactment of this Ordinance, the Pump Station Fee on the Parcels within the **Riley Trace** subdivision development identified on the attached **Exhibit D** in the amount of **\$400.00** per Parcel per year. The Pump Station Fee will be due annually and assessed on each Parcel owner's real property tax bill. The City will inform Greenville County of the amount of the Pump Station Fee in order for Greenville County to place the Pump Station Fee on the Parcels' real property tax bills.

SECTION 5. Reestablishment of Pump Station Fee for Deer Ridge Subdivision

The City hereby adopts, as of the date of enactment of this Ordinance, the Pump Station Fee on the Parcels within the **Deer Ridge** subdivision development identified on the attached **Exhibit E** in the amount of **\$60.00** per Parcel per year. The Pump Station Fee will be due annually and assessed on each Parcel owner's real property tax bill. The City will inform Greenville County of the amount of the Pump Station Fee in order for Greenville County to place the Pump Station Fee on the Parcels' real property tax bills.

SECTION 6. Reestablishment of Pump Station Fee for Indigo Point Subdivision

The City hereby adopts, as of the date of enactment of this Ordinance, the Pump Station Fee on the Parcels within the **Indigo Point** subdivision development identified on the attached **Exhibit F** in the

amount of **\$75.00** per Parcel per year. The Pump Station Fee will be due annually and assessed on each Parcel owner's real property tax bill. The City will inform Greenville County of the amount of the Pump Station Fee in order for Greenville County to place the Pump Station Fee on the Parcels' real property tax bills.

SECTION 7. Reestablishment of Pump Station Fee for Pine Forest Subdivision

The City hereby adopts, as of the date of enactment of this Ordinance, the Pump Station Fee on certain Parcels within the **Pine Forest** subdivision development in the set forth on the attached **Exhibit G** in the amount of **\$75.00** per Parcel per year. The Pump Station Fee will be due annually and assessed on each Parcel owner's real property tax bill. The City will inform Greenville County of the amount of the Pump Station Fee in order for Greenville County to place the Pump Station Fee on the Parcels' real property tax bills.

SECTION 8. Reestablishment of Pump Station Fee for The Retreat Subdivision

The City hereby adopts, as of the date of enactment of this Ordinance, the Pump Station Fee on certain Parcels within **The Retreat** subdivision development in the set forth on the attached **Exhibit H** in the amount of **\$400.00** per Parcel per year. The Pump Station Fee will be due annually and assessed on each Parcel owner's real property tax bill. The City will inform Greenville County of the amount of the Pump Station Fee in order for Greenville County to place the Pump Station Fee on the Parcels' real property tax bills.

SECTION 9. Authorization

The Mayor and the City Administrator, for and on behalf of the City, acting jointly or individually, are fully empowered and authorized to take such further action as may be reasonably necessary to effect the establishment and implementation of the Pump Station Fee including entering into any agreements as may be needed for the collection of such Fee.

SECTION 10. Severability

If any section, paragraph, clause or provision of this Ordinance shall be held invalid, the invalidity of such section, paragraph, clause or provision shall not affect any of the remaining provisions of this Ordinance.

SECTION 11. Repealing Clause

All ordinances, resolutions, or parts thereof, inconsistent herewith are hereby repealed to the extent of such inconsistencies.

DONE IN MEETING DULY ASSEMBLED, this 15th day of June, 2026.

CITY OF MAULDIN, SOUTH CAROLINA

Mayor

ATTEST:

City Clerk

APPROVED AS TO FORM:

City Attorney

First Reading: _____

Second Reading: _____

Public Hearing: _____

DRAFT

EXHIBIT A

PROPERTY SUBJECT TO SEWER PUMP STATION FEE

HAWK HAVEN SUBDIVISION

The following 29 Parcels (each a “Parcel”) are subject to the Sewer Pump Station Fee:

Parcel Numbers or Tax Map #

M013030100100
M013030100200
M013030100300
M013030100400
M013030100500
M013030100600
M013030100700
M013030100800
M013030100900
M013030101000
M013030101100
M013030101200
M013030101300
M013030101400
M013030101500
M013030101600
M013030101700
M013030101800
M013030101900
M013030102000
M013030102100
M013030102200
M013030102300
M013030102400
M013030102500
M013030102600
M013030102700
M013030102800
M013030102900

EXHIBIT B

PROPERTY SUBJECT TO SEWER PUMP STATION FEE

AMARIS SUBDIVISION

The following 66 Parcels (each a “Parcel”) are subject to the Sewer Pump Station Fee:

Parcel Numbers or Tax Map #

| | | |
|---------------|---------------|---------------|
| M008110102500 | M008110104700 | M008110106900 |
| M008110102600 | M008110104800 | M008110107000 |
| M008110102700 | M008110104900 | M008110107100 |
| M008110102800 | M008110105000 | M008110107200 |
| M008110102900 | M008110105100 | M008110107300 |
| M008110103000 | M008110105200 | M008110107400 |
| M008110103100 | M008110105300 | M008110107500 |
| M008110103200 | M008110105400 | M008110107600 |
| M008110103300 | M008110105500 | M008110107700 |
| M008110103400 | M008110105600 | M008110107800 |
| M008110103500 | M008110105700 | M008110107900 |
| M008110103600 | M008110105800 | M008110108000 |
| M008110103700 | M008110105900 | M008110108100 |
| M008110103800 | M008110106000 | M008110108200 |
| M008110103900 | M008110106100 | M008110108300 |
| M008110104000 | M008110106200 | M008110108400 |
| M008110104100 | M008110106300 | M008110108500 |
| M008110104200 | M008110106400 | M008110108600 |
| M008110104300 | M008110106500 | M008110108700 |
| M008110104400 | M008110106600 | M008110108800 |
| M008110104500 | M008110106700 | M008110108900 |
| M008110104600 | M008110106800 | M008110109000 |

EXHIBIT C

PROPERTY SUBJECT TO SEWER PUMP STATION FEE

ADAMS GLEN SUBDIVISION

The following 277 Parcels (each a "Parcel") are subject to the Sewer Pump Station Fee:

Parcel Numbers or Tax Map #

| | | |
|---------------|---------------|---------------|
| M007010100200 | M007160103000 | M007160106200 |
| M007010100306 | M007160103100 | M007160106300 |
| M007130101900 | M007160103200 | M007160106400 |
| M007160100100 | M007160103300 | M007160106500 |
| M007160100200 | M007160103400 | M007160106600 |
| M007160100300 | M007160103500 | M007160106700 |
| M007160100400 | M007160103600 | M007160106800 |
| M007160100500 | M007160103700 | M007160106900 |
| M007160100600 | M007160103800 | M007160107000 |
| M007160100700 | M007160103900 | M007160107100 |
| M007160100800 | M007160104000 | M007160107200 |
| M007160100900 | M007160104100 | M007160107300 |
| M007160101000 | M007160104200 | M007160107400 |
| M007160101100 | M007160104300 | M007160107500 |
| M007160101200 | M007160104400 | M007160107600 |
| M007160101300 | M007160104500 | M007160107700 |
| M007160101400 | M007160104600 | M007160107800 |
| M007160101500 | M007160104700 | M007160107900 |
| M007160101600 | M007160104800 | M007160108000 |
| M007160101700 | M007160104900 | M007160108100 |
| M007160101800 | M007160105000 | M007160108200 |
| M007160101900 | M007160105100 | M007160108300 |
| M007160102000 | M007160105200 | M007160108400 |
| M007160102100 | M007160105300 | M007160108500 |
| M007160102200 | M007160105400 | M007160108600 |
| M007160102300 | M007160105500 | M007160108700 |
| M007160102400 | M007160105600 | M007160108800 |
| M007160102500 | M007160105700 | M007160108900 |
| M007160102600 | M007160105800 | M007160109000 |
| M007160102700 | M007160105900 | M007160109100 |
| M007160102800 | M007160106000 | M007160109200 |
| M007160102900 | M007160106100 | M007160109300 |

| | | |
|---------------|---------------|---------------|
| M007160109400 | M007160113700 | M007160118100 |
| M007160109500 | M007160113800 | M007160118200 |
| M007160109600 | M007160113900 | M007160118300 |
| M007160109700 | M007160114000 | M007160118400 |
| M007160109800 | M007160114100 | M007160118500 |
| M007160109900 | M007160114200 | M007160118600 |
| M007160110000 | M007160114300 | M007160118700 |
| M007160110100 | M007160114400 | M007160118800 |
| M007160110200 | M007160114500 | M007160118900 |
| M007160110300 | M007160114600 | M007160119000 |
| M007160110400 | M007160114700 | M007160119100 |
| M007160110500 | M007160114800 | M007160119200 |
| M007160110600 | M007160114900 | M007160119300 |
| M007160110700 | M007160115000 | M007160119400 |
| M007160110800 | M007160115100 | M007160119500 |
| M007160110900 | M007160115200 | M007160119600 |
| M007160111000 | M007160115300 | M007160119700 |
| M007160111100 | M007160115400 | M007160119800 |
| M007160111200 | M007160115500 | M007160119900 |
| M007160111300 | M007160115600 | M007160120000 |
| M007160111400 | M007160115700 | M007160120100 |
| M007160111500 | M007160115800 | M007160120200 |
| M007160111600 | M007160115900 | M007160120300 |
| M007160111700 | M007160116000 | M007160120400 |
| M007160111800 | M007160116100 | M007160120500 |
| M007160111900 | M007160116200 | M007160120600 |
| M007160112000 | M007160116300 | M007160120700 |
| M007160112100 | M007160116400 | M007160120800 |
| M007160112200 | M007160116500 | M007160120900 |
| M007160112300 | M007160116600 | M007160121000 |
| M007160112400 | M007160116700 | M007160121100 |
| M007160112500 | M007160116800 | M007160121200 |
| M007160112600 | M007160116900 | M007160121300 |
| M007160112700 | M007160117000 | M007160121400 |
| M007160112800 | M007160117100 | M007160121500 |
| M007160112900 | M007160117200 | M007160121600 |
| M007160113000 | M007160117300 | M007160121700 |
| M007160113100 | M007160117400 | M007160121800 |
| M007160113200 | M007160117500 | M007160121900 |
| M007160113300 | M007160117600 | M007160122000 |
| M007160113400 | M007160117700 | M007160122100 |
| M007160113500 | M007160117900 | M007160122200 |
| M007160113600 | M007160118000 | M007160122300 |

M007160122400
M007160122500
M007160122600
M007160122700
M007160122800
M007160122900
M007160123000
M007160123100
M007160123200
M007160123300
M007160123400
M007160123500
M007160123600
M007160123700
M007160123800
M007160123900
M007160124000
M007160124100

M007160124200
M007160124300
M007160124400
M007160124500
M007160124600
M007160124700
M007160124800
M007160124900
M007160125000
M007160125100
M007160125200
M007160125300
M007160125400
M007160125500
M007160125600
M007160125700
M007160125800
M007160125900

M007160126000
M007160126100
M007160126200
M007160126300
M007160126400
M007160126500
M007160126600
M007160126700
M007160126800
M007160126900
M007160127000
M007160127100
M007160127200
M007160127300
M007160127400
M007160127500

DRAFT

EXHIBIT D

PROPERTY SUBJECT TO SEWER PUMP STATION FEE

RILEY TRACE SUBDIVISION

The following 28 Parcels (each a “Parcel”) are subject to the Sewer Pump Station Fee:

Parcel Numbers or Tax Map #

M007150100100
M007150100200
M007150100300
M007150100400
M007150100500
M007150100600
M007150100700
M007150100800
M007150100900
M007150101000
M007150101100
M007150101200
M007150101300
M007150101400
M007150101500
M007150101600
M007150101700
M007150101800
M007150101900
M007150102000
M007150102100
M007150102200
M007150102300
M007150102400
M007150102500
M007150102600
M007150102700
M007150102800

EXHIBIT E

PROPERTY SUBJECT TO SEWER PUMP STATION FEE

DEER RIDGE SUBDIVISION

The following 61 Parcels (each a “Parcel”) are subject to the Sewer Pump Station Fee:

Parcel Numbers or Tax Map #

| | | |
|---------------|---------------|---------------|
| M007020146300 | M007020148400 | M007020150500 |
| M007020146400 | M007020148500 | M007020150600 |
| M007020146500 | M007020148600 | M007020150700 |
| M007020146600 | M007020148700 | M007020150800 |
| M007020146700 | M007020148800 | M007020150900 |
| M007020146800 | M007020148900 | M007020151000 |
| M007020146900 | M007020149000 | M007020151100 |
| M007020147000 | M007020149100 | M007020151200 |
| M007020147100 | M007020149200 | M007020151300 |
| M007020147200 | M007020149300 | M007020151400 |
| M007020147300 | M007020149400 | M007020151500 |
| M007020147400 | M007020149500 | M007020151600 |
| M007020147500 | M007020149600 | M007020151700 |
| M007020147600 | M007020149700 | M007020151800 |
| M007020147700 | M007020149800 | M007020151900 |
| M007020147800 | M007020149900 | M007020152000 |
| M007020147900 | M007020150000 | M007020152100 |
| M007020148000 | M007020150100 | M007020152200 |
| M007020148100 | M007020150200 | M007020152300 |
| M007020148200 | M007020150300 | |
| M007020148300 | M007020150400 | |

EXHIBIT F

PROPERTY SUBJECT TO SEWER PUMP STATION FEE

INDIGO POINT SUBDIVISION

The following 315 Parcels (each a "Parcel") are subject to the Sewer Pump Station Fee:

Parcel Numbers or Tax Map #

| | | |
|---------------|---------------|---------------|
| M010070126500 | M010070130200 | M010070126400 |
| M010070131700 | M010070128200 | M010070121300 |
| M010070121400 | M010070128600 | M010070120900 |
| M010070121000 | M010070103200 | M010070102400 |
| M010070122200 | M010070103600 | M010070122100 |
| M010070121800 | M010070129400 | M010070121700 |
| M010070131300 | M010070129800 | M010070131200 |
| M010070127300 | M010070126900 | M010070127200 |
| M010070130900 | M010070121500 | M010070102700 |
| M010070127700 | M010070128900 | M010070130400 |
| M010070128100 | M010070131600 | M010070130800 |
| M010070130500 | M010070102900 | M010070128000 |
| M010070130100 | M010070102100 | M010070128400 |
| M010070102800 | M010070131900 | M010070103000 |
| M010070128500 | M010070121200 | M010070103800 |
| M010070102200 | M010070102300 | M010070103400 |
| M010070103100 | M010070122400 | M010070129600 |
| M010070103500 | M010070122000 | M010070129200 |
| M010070129700 | M010070102600 | M010070127500 |
| M010070129300 | M010070131500 | M010070127600 |
| M010070102500 | M010070127100 | M010070126700 |
| M010070121100 | M010070130000 | M010070128800 |
| M010070103900 | M010070130700 | M010070129000 |
| M010070126600 | M010070131100 | M010070126800 |
| M010070131800 | M010070127900 | M010070121600 |
| M010070122300 | M010070130300 | M010070129100 |
| M010070121900 | M010070128300 | M010070119500 |
| M010070131400 | M010070128700 | M010070119400 |
| M010070127400 | M010070103300 | M010070119600 |
| M010070127000 | M010070103700 | M010070119900 |
| M010070131000 | M010070104000 | M010070119700 |
| M010070130600 | M010070129900 | M010070119800 |
| M010070127800 | M010070129500 | M010070112200 |

| | | |
|---------------|---------------|---------------|
| M010070112700 | M010070109200 | M010070117800 |
| M010070112600 | M010070118800 | M010070117900 |
| M010070112800 | M010070107800 | M010070115400 |
| M010070112500 | M010070108000 | M010070117700 |
| M010070112400 | M010070123800 | M010070118400 |
| M010070112300 | M010070107900 | M010070118500 |
| M010070113200 | M010070111500 | M010070117600 |
| M010070113100 | M010070111900 | M010070117100 |
| M010070123300 | M010070111700 | M010070116900 |
| M010070123100 | M010070111800 | M010070117300 |
| M010070123200 | M010070111600 | M010070117200 |
| M010070122900 | M010070112000 | M010070117000 |
| M010070122700 | M010070118200 | M010070116800 |
| M010070122800 | M010070107700 | M010070119100 |
| M010070123000 | M010070115900 | M010070115300 |
| M010070125900 | M010070115800 | M010070108100 |
| M010070126200 | M010070116000 | M010070113000 |
| M010070126100 | M010070115700 | M010070124000 |
| M010070126000 | M010070116500 | M010070125000 |
| M010070125800 | M010070116400 | M010070124900 |
| M010070123400 | M010070116700 | M010070124800 |
| M010070112100 | M010070116300 | M010070104700 |
| M010070119300 | M010070116600 | M010070104600 |
| M010070107600 | M010070116200 | M010070124700 |
| M010070122600 | M010070119000 | M010070124600 |
| M010070108300 | M010070118900 | M010070124500 |
| M010070125700 | M010070125300 | M010070124100 |
| M010070125600 | M010070107200 | M010070124400 |
| M010070119200 | M010070106900 | M010070124300 |
| M010070104200 | M010070118300 | M010070124200 |
| M010070104300 | M010070107000 | M010070101200 |
| M010070101100 | M010070107100 | M010070104800 |
| M010070110900 | M010070107500 | M010070116100 |
| M010070111000 | M010070108200 | M010070108800 |
| M010070110800 | M010070100900 | M010070105300 |
| M010070109400 | M010070101000 | M010070101300 |
| M010070108900 | M010070108400 | M010070105200 |
| M010070109100 | M010070107300 | M010070101400 |
| M010070109300 | M010070107400 | M010070101500 |
| M010070109500 | M010070112900 | M010070101600 |
| M010070109600 | M010070118100 | M010070125500 |
| M010070109700 | M010070123900 | M010070101700 |
| M010070109000 | M010070118000 | M010070100700 |

| | | |
|---------------|---------------|---------------|
| M010070115000 | M010070106800 | M010070105600 |
| M010070115100 | M010070115500 | M010070113400 |
| M010070114900 | M010070118600 | M010070110500 |
| M010070115200 | M010070105400 | M010070113800 |
| M010070114800 | M010070120700 | M010070120400 |
| M010070114700 | M010070108500 | M010070105700 |
| M010070106200 | M010070114600 | M010070105900 |
| M010070106300 | M010070100600 | M010070125100 |
| M010070106400 | M010070110700 | M010070123700 |
| M010070114400 | M010070113300 | M010070100500 |
| M010070114200 | M010070120800 | M010070120300 |
| M010070114300 | M010070100800 | M010070110600 |
| M010070106500 | M010070104500 | M010070106700 |
| M010070106600 | M010070109800 | M010070100400 |
| M010070109900 | M010070114500 | M010070125200 |
| M010070101800 | M010070100100 | M010070105800 |
| M010070110000 | M010070102000 | M010070120600 |
| M010070120000 | M010070100200 | M010070113600 |
| M010070110300 | M010070111100 | M010070120500 |
| M010070110400 | M010070108700 | M010070113700 |
| M010070104900 | M010070120100 | M010070114100 |
| M010070110200 | M010070120200 | M010070114000 |
| M010070123500 | M010070105500 | M010070113500 |
| M010070125400 | M010070104400 | M010070123600 |
| M010070105100 | M010070111200 | M010070118700 |
| M010070105000 | M010070117400 | |
| M010070101900 | M010070113900 | |
| M010070110100 | M010070106100 | |
| M010070100300 | M010070106000 | |
| M010070117500 | M010070108600 | |
| M010070115600 | M010070111300 | |

EXHIBIT G

PROPERTY SUBJECT TO SEWER PUMP STATION FEE

PINE FOREST SUBDIVISION

The following 93 Parcels (each a "Parcel") are subject to the Sewer Pump Station Fee:

Parcel Numbers or Tax Map #

| | | |
|---------------|---------------|---------------|
| 0547010103200 | M009040200300 | M009040700500 |
| M009040103800 | M009040201600 | M009040104900 |
| M009040103900 | M009040200100 | M009040501200 |
| M009040103700 | M009040801000 | M009040104100 |
| M009040300600 | M009040500200 | M009040500100 |
| M009040300300 | M009040500900 | M009040800900 |
| M009040103600 | M009040700200 | M009040300200 |
| 0547010101703 | M009040104400 | M009040104600 |
| M009040103500 | M009040105000 | 0547010103700 |
| M009040103300 | M009040700800 | M009040300100 |
| M009040201400 | M009040700700 | M009040104000 |
| M009040103400 | M009040104300 | M009040600100 |
| M009040600700 | M009040700900 | M009040700400 |
| M009040300700 | M009040701000 | 0547010103000 |
| M009040300500 | M009040104700 | M009040600400 |
| M009040300400 | M009040105100 | M009040100402 |
| M009040201300 | M009040600300 | M009040501000 |
| M009040600500 | M009040200500 | 0547010103300 |
| M009040200800 | M009040200200 | M009040100400 |
| M009040600600 | M009040104500 | M009080100100 |
| M009040200700 | M009040500700 | M009080100200 |
| M009040201500 | M009040500800 | M009080100300 |
| M009040200600 | M009040700300 | M009080100400 |
| M009040700100 | 0547010103500 | M009080100500 |
| M009040500500 | M009040104800 | M009080100600 |
| 0547010103900 | M009040500600 | M009080100700 |
| M009040104200 | 0547010103601 | M009040100101 |
| M009040500400 | M009040200400 | M009040100103 |
| M009040500300 | M009040201700 | M009040100300 |
| M009040600800 | 0547010103800 | M009040100201 |
| M009040700600 | 0547010101702 | M009040100401 |

EXHIBIT H

PROPERTY SUBJECT TO SEWER PUMP STATION FEE

THE RETREAT SUBDIVISION

The following 44 Parcels (each a “Parcel”) are subject to the Sewer Pump Station Fee:

Parcel Numbers or Tax Map #

| | | |
|---------------|---------------|---------------|
| 0542010102301 | 0542010102316 | 0542010102331 |
| 0542010102302 | 0542010102317 | 0542010102332 |
| 0542010102303 | 0542010102318 | 0542010102333 |
| 0542010102304 | 0542010102319 | 0542010102334 |
| 0542010102305 | 0542010102320 | 0542010102335 |
| 0542010102306 | 0542010102321 | 0542010102336 |
| 0542010102307 | 0542010102322 | 0542010102337 |
| 0542010102308 | 0542010102323 | 0542010102338 |
| 0542010102309 | 0542010102324 | 0542010102339 |
| 0542010102310 | 0542010102325 | 0542010102340 |
| 0542010102311 | 0542010102326 | 0542010102341 |
| 0542010102312 | 0542010102327 | 0542010102342 |
| 0542010102313 | 0542010102328 | 0542010102343 |
| 0542010102314 | 0542010102329 | 0542010102344 |
| 0542010102315 | 0542010102330 | |