

FY2027 BUDGET

CITY OF MAULDIN



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June 15, 2026

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

Honorable Mayor and Council,

It is with great pleasure that I present to you the final budget of all revenues and expenses for Fiscal Year 2026-2027 for the City of Mauldin. This budget is the culmination of many hours of hard work by department heads, finance staff and Council. We look forward to the work ahead over the next few months as we craft a budget that will provide the resources needed in the upcoming Fiscal Year to continue serving the residents, businesses, and visitors of our great city.

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

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

BUDGET GOALS

Prior to drafting the FY2027 Budget, staff along with Council reviewed progress on achieving the Goals of the City's Strategic Plan adopted in 2025. While progress has been made, work continues each day to build a community that builds trust with the community, enhances quality of life, and provides essential services in an effective, efficient and cost-effective way. An overview of the City's Strategic Plan's goals is provided below.

HIGH-QUALITY SERVICES

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

- **Goal 1.1 – Service Delivery**
The City of Mauldin will deliver a robust and comprehensive range of high-quality services to all residents, business, and property owners in a cost-effective and efficient manner.
- **Goal 1.2 – Continue Capital Improvements Planning, Long-Range Planning, and Fiscal Forecasting**
The City will utilize population studies, service delivery plans, and other tools to provide guidance



and resources on capital projects planning, long-range planning, and fiscal forecasting to prepare for future opportunities and challenges.

VIBRANT COMMUNITY

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

- **Goal 2.1 – Community Events & Programming**
The City will continue to enhance our offerings of festivals, events, and cultural programming to support the community’s desire for more family-friendly activities and entertainment.
- **Goal 2.2 – City Center Village Development**
The City of Mauldin will continue to nurture and grow the heart of our city into a vibrant cultural and entertainment destination within the Upstate region.
- **Goal 2.3 – Economic Development & Tourism**
Mauldin will build a strong and diverse local economy with an emphasis on attracting high-paying jobs, attracting unique commercial and retail establishments, and supporting a diverse sports and entertainment tourism industry.
- **Goal 2.4 – Community Engagement**
The City will provide opportunities for residents and business leaders to increase connections to city leaders and services, and enhance citizen engagement, civic pride, and community awareness.

STRONG & RELIABLE INFRASTRUCTURE

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

- **Goal 3.1 – Stormwater Program**
Mauldin will continue to develop policies, programs, and projects to reduce the impacts of stormwater runoff and potential flooding events throughout the city.
- **Goal 3.2 – Facilities Upgrades & Planning**
The City will maintain and improve public facilities in a manner that meets the current and future needs of the community.
- **Goal 3.3 – Mauldin Trail Segments**
Mauldin will develop a connected trail and sidewalk system to encourage active and healthy lifestyles for our residents and provide alternative transportation options to connect the community.
- **Goal 3.4 – Roads and Mobility**
Mauldin will continue to work closely with our regional, state, and federal transportation partners to improve city streets and to plan for more alternative modes of travel to help relieve congestion on city roadways.

CHARACTER & IDENTITY

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

- **Goal 4.1 – Beautification**
Mauldin will enhance the City’s gateway corridors and public properties with attractive and low maintenance decorative landscaping elements to welcome residents and visitors alike.
- **Goal 4.2 – City Branding**
The City will develop an identity and brand that is unique to our community to distinguish Mauldin within the greater Upstate region.
- **Goal 4.3 – Development Character**



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

In FY2027, the City will continue in its efforts to build a walkable urban village in the heart of the City called City Center Village. As a planned walkable urban village, City Center Village will feature exciting dining, entertainment, and residential opportunities combined with the growing Swamp Rabbit Trail. Additionally, the City will open its new multi-purpose entertainment venue and stadium at BridgeWay Station in FY2027. Home of the Greenville Triumph and Liberty soccer clubs, the 6,000+ capacity stadium will be a featured tourism destination/attraction for the City. Lastly, the City will remain committed to delivering core services to the community and providing opportunities to live, work, and play in a family-friendly and safe community – a place *Where You Belong*.

BUDGET PHILOSOPHY

The FY2027 Budget is built upon the idea of a zero-based budget. The Government Finance Officers Association (GFOA) defines a zero-based budget as a “process that asks managers to build a budget from the ground up, starting from zero.” Through direct conversations with department heads, finance staff, and administration, each line item was evaluated based upon future needs, current utilization, and past performance. The result of such action removes unnecessary excess in line items and more directly links projected expenditures with actual expenditures. Through more precise evaluation of both revenues and expenditures, the budget more accurately reflects anticipated final revenues and expenditures and deploys needed capital to Council priorities.

OVERALL BUDGET HIGHLIGHTS

The Fiscal Year 2027 Budget, as presented, totals \$49,952,250 in revenues and \$49,952,250 in expenditures with all Funds balanced. The FY2027 Budget is approximately 15.8% more than FY2026 due to strong revenue growth from economic development activities, increased tourism-related activity, and enhanced revenue collections by staff. The budget also includes short-and intermediate-term financing of capital equipment for public safety vehicles, sports field lighting at Sunset Park, and vehicles for Public Works. These investments are further described below.

The budget as provided maintains the City’s current tax millage rate and business license fees, but does increase and streamline certain development fees assessed by the Business & Development Department. Sewer rates remain unchanged, though the City was notified that beginning January 1, 2026 billing fees would increase from \$1.31 to \$1.56 (\$0.25) per utility bill. These fees will be absorbed in the current budget and FY2027 Budget, but Council should consider increasing sewer fees in FY2028 if Greenville Water raises rates once again.

A summary of all revenues and expenditures for FY2027 is found below.

	Revenues	Expenditures	Difference
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	\$--
ARPA Fund	-	-	\$--
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	\$--

OVERALL REVENUES

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

However, staff does expect a housing cooling off period to begin as homebuilders finish out larger subdivisions and smaller subdivisions construction begins. This cooling off will have a direct effect on the number of building permits issued and permit fees. The FY2027 Budget accounts for this dip in construction and adjusted permit fees lower than previous levels. Commercial building activity is expected to remain strong, but will not make up for the dip in new home starts.

As FY2026 draws to a close, several commercial development projects are under construction or nearing completion. These included GE Vernova Park at BridgeWay Station, District South which is a mixed-use development at Tanner Road and Verdin Road, and smaller commercial lot growth throughout the City. These projects will serve as catalysts for the future growth of property taxes, business license fees, and hospitality tax revenue in FY2027 and beyond.

Additionally, the City continues to receive requests for new residential development, annexations, and commercial development leading to the City being named one of the fastest growing communities in the state. Over the last five years, more than 3,000 new homes have been built and the City expects to see about 800 new homes constructed over the next two years. The City also has seen a surge of new business activity over the past two years leading to record number of business licenses issued and revenue received.

One potential threat to future revenues could come from the state legislature. Senate Bill 768 seeks to increase the Homestead Exemption from \$50,000 per year to \$200,000 per year for residents 65



years of age or older who have lived in SC for more than 10 years. It also would add an additional \$75,000 per year property tax benefit for residents over 65 who have lived in SC for 5 years or more. While the bill does continue to provide for the reimbursement of funds lost to the local taxing authority, that too could change or be subject to revision in the future.

OVERALL EXPENSES

The City continues to face several challenges when it comes to planned expenditures, including an increase in demand for services, inflation, higher property and casualty insurance rates, and higher utility rates. These challenges have resulted in an increase in personnel costs, operational and maintenance costs, and costs for capital acquisition. The major drivers of increased expenditures in FY2027 are due to the following:

- Increasing demands for services as the City’s population and area of service grows;
- Increases of 12.3% in liability insurance rate and health insurance premiums are projected to increase by 12.5%;
- Core inflation continues to affect all sectors of the economy and is up 2.5% year over year;
- Increasing cost of capital goods and services;

In addition, the FY2027 Budget includes funding necessary to maintain core services and provides for strategic investments across a few departments to meet our growing service demands. Departments continue to maintain a high level of fiscal discipline to live within our means, maximizing the utility of every taxpayer dollar for the greatest value to the community, and addressing our most critical needs.

GENERAL FUND (100)

The purpose of this budget is to provide for the revenues and expenditures of various government services and operations pertaining to City Council, Finance, Administration, Judicial services, Police, Business & Development Services, Public Works, Parks & Recreation, Mauldin Senior Center, and the Cultural Center. The FY2027 General Fund Budget, as presented, is balanced with revenues and expenditures equaling \$27,275,250.

General Fund Revenues

A summary of General Fund Revenues is provided below.

	FY2025 Actual	FY 2026 Budget	FY2027 Budget	% Change
<i>Taxes and Special Assessments</i>	\$11,769,620	\$11,782,500	\$13,242,500	12.4%
<i>Licenses and Permits</i>	\$12,249,018	\$10,043,000	\$10,393,000	3.5%
<i>Intergovernmental</i>	\$815,182	\$804,000	\$804,000	0.0%
<i>Penalties and Fines</i>	\$180,428	\$130,250	\$150,250	15.4%
<i>Charges for Services</i>	\$111,700	\$127,500	\$116,500	-8.6%
<i>Recreation Fees</i>	\$306,947	\$250,000	\$275,000	10.0%
<i>Cultural Center Fees</i>	\$41,726	\$250,500	\$230,000	-8.2%
<i>Senior Center Fees</i>	\$15,160	\$18,500	\$11,000	-40.5%
<i>Miscellaneous Revenue</i>	\$961,147	\$587,000	\$773,000	31.7%



<i>Transfers In</i>	\$1,278,575	\$1,386,531	\$1,280,000	-7.7%
Total	\$27,729,503	\$25,379,781	\$27,275,250	7.5%

Staff is not recommending any major changes to funds or departmental budget structures, but would like to note the following:

- In FY2026 the Community Development budget was renamed the Mauldin Cultural Center (MCC) budget and includes all expenditures of the MCC regardless of funding sources.
- A new minor fund is being created for the collection, savings, and future expenditures related to the City’s multipurpose stadium at BridgeWay Station. The new minor fund will be called Capital Fund – Stadium

General Fund Expenditures

General Fund expenditures total \$27,275,250 across all departments and represents an increase of 7.7 % year-over-year. This increase is primarily driven by higher health insurance rates, increased program costs to support critical services and non-capital purchases. In FY2027, funding will also continue to be allocated to initiatives approved by Council in previous fiscal years and support more community event programs at the Cultural Center, stadium and beyond.

As our community continues to grow and service demand increases, properly staffing core and important functions of our organization remain important. A key strategy in FY2027 will be our continued investment in existing employees through training and skill enhancement, employee engagement and retention efforts, and by providing a cost-of-living adjustment that keeps up with core inflation.

In FY2027, the budget as prepared does not include funds for any additional personnel but does envision leveraging enhanced contracted services to grow capabilities where possible. These enhanced services include expanding existing service contracts and evaluating the development of new contracts for part-time personnel. Unfortunately, the cost of hiring part-time employees continues to rise and all are now required to be included in the State Retirement System. The mandated employer contribution is currently set at 18.41% of wages for the South Carolina Retirement System (SCRS) participants and 20.84% for Police Officers Retirement System participants. This combined with increasing Workers Compensation insurance rates forces staff to reevaluate part-time positions and contemplate utilizing an outside staffing company to fulfill those roles to control expenses.

Lastly, the budget also includes a cost-of-living adjustment of 2% of each department’s projected salary expenses. The City conducts an organization-wide annual review in October of each year, where every employee is evaluated by their supervisor. A merit adjustment is not currently included in the budget, however, it is strongly recommend that with any surplus funds from the current Fiscal Year, a one-time merit increase is provided to staff to the greatest extent possible.

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

	FY2025	FY 2026	FY2027	%
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	Actual	Budget	Budget	Change
<i>Transfers Out</i>	\$8,980,958	\$4,825,800	\$5,522,050	14.4%
<i>Council</i>	\$226,926	\$263,000	\$271,000	3.0%
<i>Finance</i>	\$463,631	\$498,000	\$530,500	6.5%
<i>Administration</i>	\$1,107,385	\$1,385,500	\$1,388,000	0.2%
<i>Employee Services</i>	\$87,897	\$79,100	\$79,100	0.0%
<i>Judicial</i>	\$637,631	\$735,000	\$784,500	6.7%
<i>Police</i>	\$6,933,627	\$8,144,531	\$8,705,000	6.9%
<i>Business Services</i>	\$873,366	\$899,500	\$919,000	2.2%
<i>Street</i>	\$720,753	\$945,900	\$1,011,800	7.0%
<i>Sanitation</i>	\$2,401,415	\$2,494,500	\$2,755,500	10.5%
<i>PW Administration</i>	\$768,602	\$1,026,000	\$1,026,000	0.0%
<i>Fleet Maintenance</i>	\$259,615	\$293,000	\$316,500	8.0%
<i>Parks Management</i>	\$939,382	\$1,054,500	\$1,095,500	3.9%
<i>Recreation</i>	\$803,069	\$932,800	\$990,200	6.2%
<i>Cultural Center</i>	\$424,109	\$1,362,500	\$1,511,100	10.9%
<i>Senior Center</i>	\$333,933	\$374,000	\$369,500	-1.2%
Total	\$25,962,300	\$25,313,631	\$27,275,250	7.7%

Below are the notable expenses for each department or function within the General Fund budget. The budget does not anticipate any major programmatic or operational changes in FY2027.

Transfers Out

The General Fund supports numerous other funds, services and programs on an annual basis. In FY2027, transfers out of the General Fund total \$5,522,050 and are 14.4% higher than the current fiscal year. The increase is mostly attributable to increased transfers to the Fire Service Fund for operational support. Below illustrates the distribution of transfers out of the General Fund to other funds.

	FY2025 Actual	FY2026 Budget	FY2027 Budget	% Change
<i>Mauldin Public Facilities</i>	\$429,400	\$433,500	\$435,500	0.5%
<i>Capital Projects Fund</i>	\$2,089,653	\$0	\$0	0.0%
<i>Transportation Fund</i>	\$2,307,000	\$336,000	\$374,00	11.3%
<i>Fire Service Fund</i>	\$2,344,283	\$3,045,950	\$3,567,95	17.1%
<i>Sports Center Fund</i>	\$277,850	\$432,700	\$470,500	8.7%
<i>Debt Service Fund</i>	\$518,140	\$577,650	\$623,500	7.9%
<i>Grant Fund</i>	\$1,014,632	\$0	\$0	0.0%
<i>Contribution to Fund Balance</i>	\$0	\$71,150	\$50,600	-28%
Total	\$8,980,958	\$4,896,950	\$5,522,050	14.4%

Below are the summaries of expenditures by each department or facility within the General Fund budget. The summaries are organized by core categories (Personnel, Operating, Non-Capital) and



are derived from the departmental or facility itemized budgets. Each budget contains comments related to significant changes, notable expenses, or program changes.

COUNCIL (100-400)

EXPENDITURES	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	Difference
Personnel (7)	\$119,550.66	\$153,500.00	\$153,500.00	-
Operations Non-Capital	\$107,375.62	\$109,500.00	\$117,500.00	\$8,000.00
<i>Total</i>	\$226,926.28	\$263,000.00	\$271,000.00	\$8,000.00
COMMENTS				
No significant changes planned for FY2027.				

FINANCE (100-405)

EXPENDITURES	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	Difference
Personnel (3 FTE)	\$379,689.70	\$402,000.00	\$424,500.00	\$22,500.00
Operations Non-Capital	\$83,941.69	\$96,000.00	\$106,000.00	\$10,000.00
<i>Total</i>	\$463,631.39	\$498,000.00	\$530,500.00	\$32,500.00
COMMENTS				
No significant changes planned for FY2027.				

ADMINISTRATION (100-410)

EXPENDITURES	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	Difference
Personnel (7 FTE)	\$834,830.37	\$1,019,500.00	\$1,005,500.00	\$(14,000.00)
Operations Non-Capital	\$272,554.26	\$366,000.00	\$382,500.00	\$16,500.00
<i>Total</i>	\$1,107,384.63	\$1,385,500.00	\$1,388,000.00	\$2,500.00
COMMENTS				
No significant changes planned for FY2027.				

EMPLOYEE SERVICES (100-411)

EXPENDITURES	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	Difference
Personnel				
Operations Non-Capital	\$87,897	\$79,100	\$79,100	-
<i>Total</i>	\$87,897	\$79,100	\$79,100	-
COMMENTS				
No significant changes planned for FY2027.				

JUDICIAL (100-412)

EXPENDITURES	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	Difference
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Personnel (5 FTE)	\$479,659.09	\$539,500.00	\$565,500.00	\$26,000.00
Operations Non-Capital	\$157,971.99	\$195,500.00	\$219,000.00	\$23,500.00
Total	\$637,631.08	\$735,000.00	\$784,500.00	\$49,500.00
COMMENTS				
Operations:				
<ul style="list-style-type: none"> \$23k increase in detention fees due to rising costs and volume of detentions. 				

POLICE (100-421)

EXPENDITURES	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	Difference
Personnel (73 FTE)	\$5,834,654.44	\$6,689,000.00	\$6,968,000.00	\$279,000.00
Operations	\$1,024,078.30	\$1,337,000.00	\$1,667,000.00	\$330,000.00
Non-Capital	\$74,894.32	\$118,530.50	\$70,000.00	\$(48,530.50)
Total	\$6,933,627.06	\$8,144,530.50	\$8,705,000.00	\$560,469.50
COMMENTS				
Personnel				
<ul style="list-style-type: none"> \$20k increase in Overtime for City events and related activities. 				
Operations				
<ul style="list-style-type: none"> Wireless Communications increased by \$37k for City issued cellphones to officers. Contracts & Services increased by \$247,500 for Axon Body and In-Car Cameras and new Report Management System (\$150k). 				
Non-Capital				
<ul style="list-style-type: none"> \$48,530 reduction in planned Non-Capital expenditures. 				

BUSINESS & DEVELOPMENT SERVICES (100-424)

EXPENDITURES	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	Difference
Personnel (8 FTE)	\$752,692.02	\$812,000.00	\$828,000.00	\$16,000.00
Operations	\$120,674.00	\$87,500.00	\$91,000.00	\$3,500.00
Non-Capital				
Total	\$873,366.02	\$899,500.00	\$919,000.00	\$19,500.00
COMMENTS				
No significant changes planned for FY2027.				

PUBLIC WORKS – STREET (100-431)

EXPENDITURES	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	Difference
Personnel (6 FTE)	\$331,303.49	\$423,500.00	\$431,800.00	\$8,300.00
Operations	\$389,449.89	\$513,500.00	\$540,000.00	\$26,500.00
Non-Capital	-	\$8,900.00	\$40,000.00	\$31,100.00
Total	\$720,753.38	\$945,900.00	\$1,011,800.00	\$65,900.00
COMMENTS				
Operations				
<ul style="list-style-type: none"> \$30k increase in Street Lights expenses due to Laurens Electric rate increase. 				



Non-Capital

- \$31k increase for the purchase of mowers and other Non-Capital equipment.

PUBLIC WORKS – SANITATION (100-432)

EXPENDITURES	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	Difference
Personnel (15 FTE)	\$968,697.74	\$1,147,000.00	\$1,149,000.00	\$2,000.00
Operations	\$1,432,717.02	\$1,347,500.00	\$1,606,500.00	\$259,000.00
Non-Capital				
<i>Total</i>	\$2,401,414.76	\$2,494,500.00	\$2,755,500.00	\$261,000.00

COMMENTS

Operations

- \$30k increase to Repair & Maintenance – Auto for fleet vehicles.
- \$25k reduction in trash Container purchases.
- \$250k increase in Landfill expenses.

PUBLIC WORKS – ADMINISTRATION & BUILDING MAINTENANCE (100-433)

EXPENDITURES	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	Difference
Personnel (6 FTE)	\$427,921.23	\$594,500.00	\$594,500.00	-
Operations	\$340,680.65	\$431,500.00	\$431,500.00	-
Non-Capital				
<i>Total</i>	\$768,601.88	\$1,026,000.00	\$1,026,000.00	-

COMMENTS

No significant changes planned for FY2027.

PUBLIC WORKS – FLEET MAINTENANCE (100-434)

EXPENDITURES	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	Difference
Personnel (2 FTE)	\$210,501.28	\$230,500.00	\$234,000.00	\$3,500.00
Operations	\$49,113.49	\$62,500.00	\$82,500.00	\$20,000.00
Non-Capital				
<i>Total</i>	\$259,614.77	\$293,000.00	\$316,500.00	\$23,500.00

COMMENTS

Operations

- \$15k increase in Repair & Maintenance – Auto for fleet vehicles.

PUBLIC WORKS – PARKS MANAGEMENT (100-440)

EXPENDITURES	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	Difference
Personnel (9 FTE)	\$523,980.44	\$624,500.00	\$643,500.00	\$19,000.00
Operations	\$404,518.28	\$425,000.00	\$447,000.00	\$22,000.00
Non-Capital	\$10,882.98	\$5,000.00	\$5,000.00	-
<i>Total</i>	\$939,381.70	\$1,054,500.00	\$1,095,500.00	\$41,000.00

COMMENTS



Operations

- \$15k increase to Repair & Maintenance.

RECREATION (100-450)

EXPENDITURES	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	Difference
Personnel (6 FTE)	\$479,208.29	\$572,000.00	\$567,500.00	\$(4,500.00)
Operations	\$323,861.01	\$360,800.00	\$422,700.00	\$61,900.00
Non-Capital	-	-	-	-
Total	\$803,069.30	\$932,800.00	\$990,200.00	\$57,400.00

COMMENTS

Operations

- \$24k increase to planned Program Expenses.
- \$35k increase to PARD Project Expenditures (grant funded).

CULTURAL CENTER (100-452)

EXPENDITURES	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	Difference
Personnel (4 FTE)	\$227,453.25	\$413,500.00	\$406,000.00	\$(7,500.00)
Operations	\$196,656.04	\$949,000.00	\$1,035,100.00	\$86,100.00
Non-Capital	-	-	\$70,000.00	\$70,000.00
Total	\$424,109.29	\$1,362,500.00	\$1,511,100.00	\$148,600.00

COMMENTS

Operations

- \$63.5k increase in Repair & Maintenance for improvements inside the theatre, offices, and grounds.
- \$30k reduction in Services & Contracts.

Non-Capital

- \$70k upgrade the door access control and add acoustic panels to the theatre.

SENIOR CENTER (100-453)

EXPENDITURES	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	Difference
Personnel (2 FTE)	\$170,069.43	\$178,500.00	\$165,500.00	\$(13,000.00)
Operating	\$163,863.57	\$195,500.00	\$204,000.00	\$8,500.00
Non-Capital	-	-	-	-
Total	\$333,933.00	\$374,000.00	\$369,500.00	\$(4,500.00)

COMMENTS

No significant changes planned for FY2027.

ENTERPRISE FUNDS

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



ENTERPRISE FUND	REVENUE	EXPENSES
SEWER FUND (200)	\$1,462,500	\$1,462,500
PROPERTY MANAGEMENT FUND (650)	\$12,000	\$12,000
TOTAL	\$1,504,500	\$1,504,500

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

SEWER FUND (200)

The City operates a vast collection of sewer lines and pump stations throughout the community and assesses a monthly fee for access to the sewer system to all users, and an annual pump station fee to specific users. In FY2027, Sewer Fund revenues are projected to be \$1,462,500, and consists of \$1,400,000 in Sewer Maintenance Fees, \$50,000 in Sewer Pump Station Fees, and the balance in interest income. The Department will continue all operations without any anticipated programmatic changes in FY2027.

EXPENDITURES	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	Difference
Personnel (8 FTE)	\$511,311.19	\$592,500.00	\$596,500.00	\$4,000.00
Operations	\$554,372.73	\$448,000.00	\$533,500.00	\$85,500.00
Transfers Out				
Capital Projects	-	-	-	-
Debt Service	\$88,814.00	\$100,000.00	-	\$(100,000.00)
Contribution to FB	-	\$22,000.00	\$337,500.00	\$215,500.00
Capital/Repair/Rehab		\$300,000.00	\$25,000.00	\$(275,000.00)
Total	\$1,154,497.92	\$1,462,500.00	\$1,492,500.00	\$30,000.00

COMMENTS

- Operations
 - \$338k for Revenue Bond Principal and Interest payments and Capital Lease payments.
- Capital/Repair/Rehab
 - \$25k for the purchase of a zero turn mower(s) to maintain right-of-ways.

PROPERTY MANAGEMENT FUND (650)

The Property Management Fund was established to account for rental income from City owned property. The FY2027 Budget reflects revenue of \$12,000 for the log cabin rental on the Cultural Center grounds and equal expenses contributed to fund balance.

ADDITIONAL FUNDS

The City operates using a number of additional funds that are segmented from the General Fund and Enterprise Funds due to regulatory requirements or Council action. These funds provide for revenues and expenses that have a designated intent and purpose as described below.

CAPITAL PROJECTS FUND (150)

The Capital Projects Fund totals \$4,103,000 for the purchase of equipment, vehicles, and improvement to City-owned facilities. Staff is proposing the use of both the Pay-as-you-Go



(PayGo) method through the use of fund balance and the issuance of a general Lease Purchase divided into tranches based upon 5-year, 7-year, and 10-year repayment schedules. Included in this year’s capital purchase are vehicles and equipment needed to meet our growing community’s needs and to increase service levels. Planned capital expenditures include:

PayGo

<i>Police Department</i>	800mhz Radio Replacement	\$137,000
<i>PW Building Maintenance</i>	HVAC Holland Rd Fire Station, forklift, elevator controls replacement (2), forklift, MMC windows, sally port door.	\$201,000
<i>PW Parks</i>	Mower replacement	\$20,000
<i>Recreation Capital</i>	Foul ball safety nets	\$80,000
	Total	\$438,000

Lease Purchase

<i>5-Year</i>	Police Vehicles (5) – Police	\$568,000
	Fleet Maintenance Truck – PW Fleet	\$80,000
	Department Staff Trucks (2) – Fire	\$140,000
<i>7-Year</i>	Side-Loader Sanitation Truck – PW Sanitation	\$325,000
<i>10-Year</i>	Fire Rescue Apparatus	\$1,400,000
	Sunset Park Sports Fields Lighting – Recreation	\$450,000
	Total	\$2,963,000

The budget also includes a transfer of \$697,000 to the Debt Service Fund and \$5,000 for expenses related to the lease purchase issuance.

CAPITAL PROJECTS FUND – TRANSPORTATION (151)

The FY2027 Capital Projects Fund – Transportation totals \$534,000 and includes revenue from a number of sources including Paving Revenue from Greenville County (\$110k), dedicated millage from the General Fund (\$374k) and Hospitality & Accommodations Tax funds(\$50k). These funds will provide for resurfacing of city-owned roads (\$400k) throughout the community, continue adding to the Bridge Maintenance Fund Balance (\$50k) and a contribution to the Capital Projects Fund’s Fund Balance (\$84k). These funds could be used to offset future grant matching requirements for road or transportation projects.

FIRE SERVICE FUND (400)

The Fire Service Fund budget totals \$6,804,000 which is an increase of 9.0% over FY2026. Funding is provided via property taxes from covered portions of Greenville County (\$3,236 ,050) and, a General Fund Transfer (\$3,567,950). A summary of planned expenditures is found below along with notable differences from the prior year.

EXPENDITURES	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	Difference
Personnel (63 FTE)	\$4,929,659.50	\$5,521,500.00	\$5,976,000.00	454,500.00
Operations	\$710,485.45	\$676,500.00	\$766,000.00	89,500.00



Non-Capital	\$47,646.79	\$46,500.00	\$62,000.00	15,500.00
Total	\$5,687,791.74	\$6,244,500.00	\$6,804,000.00	559,500.00

COMMENTS

- Personnel
- \$374k increase due to ½ year funding of positions in FY2026 budget and promotions.
- Operations
- \$40k increase in Fire Equipment & Auto due to increasing expense related to vehicle maintenance.

As mentioned above, the FY2027 Budget does not include the hiring of any additional personnel. However, to ensure the department is fully and properly staffed by 2030 to meet our growing needs, Council should consider a 1.5 mill increase within the Fire Service Area to offset those expenses. The cost of this increase on the average owner-occupied home would be less than \$30 per year or \$2.50 per month.

Staff also continues to keep a watchful eye for property within the FSA that would be suitable for Fire Station 5. Fire Station 5 will be needed to serve both our growing City, but also a rapidly expanding FSA. More than 2,000 new homes have been constructed or are projected to be completed by 2030 within the area between Ashmore Bridge Road and Log Shoals Road. This will cause a strain on the Fire Department’s limited resources in that area and is why a new station is necessary.

HOSPITALITY & ACCOMMODATIONS TAX FUND (300)

The Hospitality & Accommodations Tax Fund, or H&A Fund, totals \$2,447,500 for FY2027. Though overall revenue is projected to be higher over the current year mostly due to strong hospitality tax receipts (\$2.15 million), we do anticipate a slight decline in local and state accommodations (\$45k and \$5k less respectively) collections. It is unclear why this may be occurring, but staff will continue to monitor the situation.

The H&A fund will continue many of the activities and programs as experienced in previous years and add new tourism and cultural opportunities as well. The Fund will also continue to support a variety of tourism-focused events and activities at the Mauldin Amphitheatre, Mauldin Cultural Center, BridgeWay Station, and GE Vernova Park. Like in FY2026, staff intends to transfer the bulk of H&A revenue to the General Fund for expenses related to the City’s tourism activities.

H&A TAX FUND (Personnel & Operating Exp moved to Cultural Center)

Revenue	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	Difference
Hospitality Tax	\$2,182,168	\$2,050,000	\$2,150,000	\$100,000
Local A-Tax	\$157,083	\$130,000	\$85,000	\$(45,000)
State A-Tax	\$98,569	\$100,000	\$95,000	\$(5,000)
Sun Alcohol Permits	\$20,850	\$15,000	\$15,000	-
Interest	\$101,795	\$110,000	\$100,000	\$(10,000)
Total	\$2,560,465	\$2,405,000	\$2,445,000	



EXPENDITURES	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	Difference
Transfers Out				
Fund Balance	-	\$202,371	-	
General Fund	\$353,700	\$1,367,000	\$1,280,000	
M Public Facilities	-	\$164,000	\$164,000	
Transportation	-	\$305,500	\$50,000	
Debt Service	-	\$191,000	\$609,000	
Personnel	\$69,265	-	-	
Operations	\$752,986	\$63,278	\$69,500	
Capital	\$650,901	\$114,351	\$275,000	
Total	\$1,826,883	\$2,407,500	\$2,447,500	\$40,000

COMMENTS

Transfers:

- Debt Service Transfer includes expenses related to the Stadium Bond being issued in FY2026.
- \$50k to Transportation Fund to support Mauldin GateWay Bridge Maintenance & Repair.

Operations:

- \$69.5k – Merry & Bright Holiday Light Trail.

Capital:

- \$275k – Sidewalks and Trails (to be appropriated by Council at a future date)

In FY2027, the H&A Fund will continue to support theatre shows, a summer music series, two festivals (Sooie BBQ and Blues & Jazz), a Christmas event, Mauldin City Singers, new addition to the public art trail, and much more with a dedicated transfer of \$1,280,000 to the General Fund. H&A funds will also be allocated for new trails and sidewalks in the City and will be appropriated by Council at a future date. Lastly, \$69.5k in funding was allocated for the continued purchase and rental of Christmas decorations for the City’s Merry & Bright Holiday Light Trail at the Cultural Center.

SPORTS CENTER FUND (500)

The FY2027 Budget for the Sports Center Fund totals \$885,500, or a 7.6% increase over the prior year. Revenue for the fund continues to rely on an annual General Fund transfer (\$470,500) but is seeing a notable rise in paid membership fees reducing the transfer needed to maintain operations. Membership fees are projected to total \$350,000 in FY2027, which is up \$25,000 (or 7.7%) from the FY2026 budget.

EXPENDITURES	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	Difference
Personnel (3 FTE)	\$438,415.52	\$463,000.00	\$501,000.00	38,000.00
Operations	\$274,786.94	\$347,700.00	\$370,500.00	22,800.00
Non-Capital	\$15,089.24	\$12,000.00	\$14,000.00	2,000.00
Total	\$728,291.70	\$822,700.00	\$885,500.00	62,800.00

COMMENTS

Personnel:



- \$38k increase to increased demand for fitness classes and personal training.

Expenditures for FY2027 are mostly in line with those from the current year, and no major program or operational changes are expected.

EMPLOYEE HEALTH FUND (390)

The Employee Health Fund was created to maintain a dedicated funding stream for the City’s health insurance expenditures. In FY2027, the budget totals \$2,174,000. Revenue to support this fund comes from employee and employer premiums, and prescription rebates. There are no planned changes to coverage levels or out-of-pocket expenses expected in FY2027.

DEBT SERVICE FUND (600)

The Debt Service Fund totals \$1,702,500 for FY2027 which is an increase of 53.8% over the prior year. The fund consists of numerous capital leases, General Obligation bonds (GO bonds), H&A Revenue bonds and interest payments. Revenue for principal and interest payments come from the General Fund (\$623,500), Capital Fund (\$470,000), and the H&A Fund (\$609,000). The FY2027 Budget does include a request for a new lease purchase in the amount of \$2,963,000 for equipment and vehicles that support core services.

The vehicles and equipment recommended for purchase to support City services and programs include:

<i>Lease Purchase</i>		
<i>5-Year</i>	Police Vehicles (5) – Police	\$568,000
	Fleet Maintenance Truck – PW Fleet	\$80,000
	Department Staff Trucks (2) – Fire	\$140,000
<i>7-Year</i>	Side-Loader Sanitation Truck – PW Sanitation	\$325,000
<i>10-Year</i>	Fire Rescue Apparatus – Fire	\$1,400,000
	Sunset Park Sports Fields Lighting – Recreation	\$450,000
Total		\$2,963,000

Though staff is awaiting a final amortization schedule for this potential lease purchase, the FY2027 Budget includes an anticipated debt payment of \$470k for this equipment and vehicles.

In order to better understand the City’s debt profile, below is a chart of outstanding bond debt and leases as of June 30, 2025.

	Purpose	Balance	Maturity
GO Bonds			
<i>GORB - Series 2016</i>	Partially refund GORB Series 2009	\$790,000	March 2029
<i>GOB - Series 2020</i>	Transportation Projects	\$2,100,000	April 2038
Revenue Bonds			



<i>RB Series 2014</i>	Sewer Infrastructure	\$1,992,000	October 2034
<i>AHTRB – Series 2020</i>	Pedestrian Bridge	\$2,256,000	April 2040
<i>IPRB</i>			
<i>IPRB – 2020 (Bridge)</i>	Pedestrian Bridge	\$1,976,000	April 2040
<i>IPRB – 2021 (Fire)</i>	Fire Station HQ	\$5,370,000	April 2042
<i>Lease Purchases</i>			
<i>Lease 2020</i>	Trailers, MPD radios, PW & MFD trucks, more	\$145,532	September 2025
<i>Lease 2024</i>	Police vehicles (5), Admin vehicle (1), Public Works vehicles	\$810,932	March 2029
<i>Lease 2024</i>	Sewer camera van and equipment	\$319,894	March 2029

According to the City’s Annual Comprehensive Financial Report Year Ended June 30, 2025 the total bonds and lease purchase obligations total \$15,760,358 with \$1,363,525 due within one year. As of June 30, 2025, the City had \$2,890,000 of outstanding General Obligation Bids subject to the 8% limit of approximately \$14,951,000 resulting in an unused legal debt margin of approximately \$12,061,000.

Multi-County Industrial Park Fund (110)

The Multi-County Industrial Park Fund, or MCIP Fund, outlines revenues and expenditures for the two MCIP districts in the City – Downtown (City Center Village) and BridgeWay Station. As currently budgeted, the fund totals \$750,000 for FY2027, with \$150,000 attributable to City Center and \$600,000 to BridgeWay Station. City Center MCIP funds will be transferred to the Capital Projects Fund, while revenue collected from the BridgeWay MCIP will be distributed per the terms of the development agreement.

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

Mauldin Public Facilities Fund (115)

The Mauldin Public Facilities Fund totals \$599,500 for FY2027 and includes payments to two Installment Purchase Revenue Bonds (IPRB) issued in 2020 and 2021. The 2020 IPRB was used to construct the Mauldin Gateway Bridge, while the 2021 IPRB funded the new fire station headquarters. Revenue for these principal and interest payments is provided via transfers from the General Fund and Hospitality & Accommodations Fund.

Grants Fund (310)



In FY2026, the Grant Fund totals \$840,500 and is comprised of revenue and expenditures for the state School Resource Officer (SRO) grants and South Carolina Opioid Relief Fund program (SCORF). The City receives grant funding annually to support both of these programs and is sufficient to salaries and benefits, operational equipment and expenses and the purchase of various equipment.

Victim Advocate Fund (350)

The FY2027 budget for Victim Advocate is expected to total \$20,000. Program revenues will be used for the City’s Victim Advocate Program within the Mauldin Police Department.

Fire 1% Money (805)

The Fire 1% Money is expected to total \$300,000 in FY2027. This fund is derived from fire insurance premiums that is divided among qualifying member fire departments to be used for the betterment and maintenance of skillful and efficient fire departments within the state. Funding is directed by a majority vote of the members of the department and must never be comingled with other sources of funds. Expenditures must fall within specific guidelines for the program and are typically directed towards the three eligible categories – Retirement and Insurance, Training and Education, and Recruitment and Retention.

Mauldin Foundation (900)

The Mauldin Foundation is expected to receive and spend \$12,000 in FY2027. Funding is provided by Greenville County Redevelopment Authority and will be used to address needs within the City’s Senior Programs.

ARPA FUND (311)

The City received more than \$12 million in American Rescue Plan Act (ARPA) funding during the Federal response to Covid-19. These funds have since been allocated for various projects and capital acquisition and have been completely spent.

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

Sincerely,

A handwritten signature in blue ink that reads "Seth Duncan". The signature is written in a cursive style.

Seth Duncan
City Administrator

City of Mauldin

FY2027 Budget Calendar

October - December	<p>Pre-Budget Items</p> <p style="padding-left: 20px;">10- year Capital Budget updated and distributed to Committee. City Administrator and Finance Director meet and rank the submitted items.</p> <p style="padding-left: 20px;">Council retreat - to establish goals and budget objectives for staff.</p>
December- January	<p>Budget request forms are prepared and distributed to Department Heads. Finance staff compiles personnel and fringe benefit numbers. Finance staff compiles Projected Revenue numbers. Council to hold a Strategic Plan Discussion regarding Budget priorities. City Administrator develops and distributes the Budget Guidance document.</p>
February	<p>Feb 2 Budget requests due to Finance Director.</p> <p>Feb 3-13 Budget is reviewed and refined as needed.</p> <p>Feb 13 Any changes are processed and entered by Finance staff.</p> <p>Feb 16-18 Council budget books are produced and distributed by the finance department</p>
March	<p>March 5 Budget Workshop with Council and staff.</p> <p>March 12 Budget Workshop with Council and staff.</p> <p>March 13-20 Budget revisions are inputted. Budget Ad is prepared.</p>
April	<p>April 2 Budget Workshop with Council and staff (if needed).</p> <p>April 6 Budget Ad is submitted to newspaper.</p> <p>April 20 Ad is circulated in the newspaper.</p>
May	<p>May 18 Public Hearing and first reading on the proposed Budget Ordinance.</p>
June	<p>June 15 Second reading and Adoption on the proposed Budget Ordinance.</p>

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)	%
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%
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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%
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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%
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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%
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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%
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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%
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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%
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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)	% Difference
Total PW Administration		768,602	1,026,000	1,026,000	-	0.0%
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%
Total Fleet Maint.		259,615	293,000	316,500	23,500	8.0%
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%
Total Parks Management		939,382	1,054,500	1,095,500	41,000	3.9%
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%
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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%
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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)	% Difference
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)	% Difference
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	Sooie 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	-	-	-	-	0.0%
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)	% Difference
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%

TOTAL CITY AUTHORIZED POSITIONS BY DEPARTMENT (FTE ONLY)

	FY 2025	FY 2026	FY 2027
Finance			
Finance Director	1.0	1.0	1.0
Senior Accountant	1.0	1.0	1.0
Accounting Specialist I	1.0	1.0	1.0
<i>Total Finance</i>	3.0	3.0	3.0
Administration			
City Administrator	1.0	1.0	1.0
Assistant City Administrator	1.0	1.0	1.0
Human Resource Director	1.0	1.0	1.0
Special Projects Manager	1.0	1.0	1.0
Communications Manager	1.0	1.0	1.0
Municipal Clerk	1.0	1.0	1.0
HR Generalist	1.0	1.0	1.0
<i>Total Administration</i>	7.0	7.0	7.0
Judicial Services			
Judicial Director/Chief Municipal Judge	1.0	1.0	1.0
Administrative Judge	1.0	1.0	1.0
Clerk of Court		1.0	1.0
Assistant Clerk of Court	1.0	1.0	1.0
Administrative Assistant (Court Clerk)	2.0	1.0	1.0
<i>Total Judicial Services</i>	5.0	5.0	5.0
Police			
Chief	1.0	1.0	1.0
Office mgr / Victim's advocate	1.0	1.0	1.0
Information specialist	1.0	1.0	1.0
Captain	2.0	2.0	2.0
Lieutenant	8.0	8.0	8.0
Sergeant	7.0	7.0	7.0
Police officer / MPO	40.0	40.0	40.0
Codes enforcement/ Community officer	2.0	2.0	2.0
Accreditation Manager		1.0	1.0
Communications Specialist	10.0	10.0	10.0
<i>Total Police</i>	72.0	73.0	73.0

	FY 2025	FY 2026	FY 2027
Fire			
Chief	1.0	1.0	1.0
Administrative Assistant (Fire)	1.0	1.0	1.0
Training Officer	1.0	2.0	2.0
Deputy Fire Marshall	2.0	2.0	2.0
Battalion Chiefs	3.0	3.0	3.0
Lieutenant	12.0	12.0	12.0
Engineer	12.0	12.0	12.0
Firefighter / Sr Firefighter	43.0	43.0	43.0
Opiod Risk Coodinator (Grant funded)		1.0	1.0
<i>Total Fire</i>	75.0	77.0	77.0
Business & Development Services			
Business & Development Director	1.0	1.0	1.0
Building Official	1.0	1.0	1.0
Building Inspector	1.0	2.0	2.0
Program Coordinator for Special Revenue	1.0	1.0	1.0
License/Permit Facilitators	3.0	3.0	3.0
<i>Total Building & Zoning</i>	7.0	8.0	8.0
Sewer			
Supervisor	1.0	1.0	1.0
Driver	1.0	1.0	1.0
Laborer	6.0	6.0	6.0
<i>Total Sewer</i>	8.0	8.0	8.0
Street			
Street Supervisor	1.0	1.0	1.0
Driver	3.0	3.0	3.0
Laborer / Street	2.0	2.0	2.0
<i>Total Street</i>	6.0	6.0	6.0
Sanitation			
Sanitation Supervisor	1.0	1.0	1.0
Driver	14.0	14.0	14.0
<i>Total Sanitation</i>	15.0	15.0	15.0
Fleet Maint			
Mechanic	2.0	2.0	2.0
<i>Total Fleet Maintenance</i>	2.0	2.0	2.0

	FY 2025	FY 2026	FY 2027
<u>PW Administration</u>			
Public Works Director	1.0	1.0	1.0
Public Works Superintendent		1.0	1.0
Administrative Assistant (Public Works)	2.0	2.0	2.0
Building Maintenance Supervisor	1.0	1.0	1.0
Building Maintenance Tech	1.0	1.0	1.0
<i>Total PW Administration</i>	5.0	6.0	6.0
<u>Parks & Grounds Management</u>			
Supervisor	1.0	1.0	1.0
Grounds Maintenance Worker	1.0	1.0	1.0
Laborer	7.0	7.0	7.0
<i>Total Parks & Grounds</i>	9.0	9.0	9.0
<u>Recreation</u>			
Recreation Director	1.0	1.0	1.0
Assistant Recreation Director	1.0	1.0	1.0
Program & Athletic Manager	1.0	1.0	1.0
Program & Athletic Coordinator	1.0	2.0	2.0
Administrative Assistant (Recreation)	1.0	1.0	1.0
<i>Total Recreation</i>	5.0	6.0	6.0
<u>Senior Center</u>			
Senior Center Manager	2.0	2.0	1.0
Senior Center Coordinator			1.0
<i>Total Senior Center</i>	2.0	2.0	2.0
<u>Cultural Center</u>			
Cultural & Tourism Manager (Center Manager)	1.0	1.0	1.0
Marketing Coordinator	1.0	1.0	1.0
City Events Manager	1.0	1.0	1.0
Theater Manager	1.0	1.0	1.0
<i>Total Community Development</i>	4.0	4.0	4.0
<u>Sports Center</u>			
Sports Center Manager	1.0	1.0	1.0
Membership/Marketing Coordinator	1.0	1.0	1.0
Billing Coordinator/Front-Desk Clerk	1.0	1.0	1.0
<i>Total Sports Center</i>	3.0	3.0	3.0
Grand Total	228.0	234.0	234.0

DEPARTMENT: CITY COUNCIL		FUND NUMBER: 100			
DEPARTMENT FUNCTION CODE 400					
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
010	SALARIES	88,000.00			
	TOTAL		\$ 88,000.00	\$ 88,000.00	\$ 74,831.89
021	FICA	7,000.00			
	TOTAL		\$ 7,000.00	\$ 7,000.00	\$ 5,378.99
024	RETIREMENT	17,000.00			
	TOTAL		\$ 17,000.00	\$ 17,000.00	\$ 12,001.89
025	GROUP INSURANCE	40,000.00			
	TOTAL		\$ 40,000.00	\$ 40,000.00	\$ 26,001.69
028	WORK COMP	1,500.00			
	TOTAL		\$ 1,500.00	\$ 1,500.00	\$ 1,336.20
150	EMPLOYEE EXPENSES				
	Memberships, Dues and Registrations & Training and Travel	20,000.00			
	TOTAL		\$ 20,000.00	\$ 16,500.00	\$ 5,612.56
210	TELEPHONE				
	Verizon (Mobile Phone for Council Members)	2,500.00			
	TOTAL		\$ 2,500.00	\$ 2,500.00	\$ 2,402.37
624	LIABILITY INSURANCE				
	General Payroll Liability	16,500.00			
	TOTAL		\$ 16,500.00	\$ 15,500.00	\$ 12,576.00
650	CONTRACTS & SERVICES				
	Duggan, Hughes LLC	45,000.00			
	SC Municipal Association dues based on population				
	TOTAL		\$ 45,000.00	\$ 46,500.00	\$ 68,258.70
653	COMMUNITY/CHAMBER SUPPORT				
	Mauldin Chamber Membership dues	1,500.00			
	TOTAL		\$ 1,500.00	\$ 1,500.00	\$ 1,200.00
700	OTHER EXPENSES				
	Various expenses as supplies, Meeting expenses, Christmas dinner etc	30,000.00			
	TOTAL		\$ 30,000.00	\$ 25,000.00	\$ 16,325.99
710	MISC EXPENSE - Mayor				
	Public Relations	1,000.00			
	Other Misc.	1,000.00			
	TOTAL		\$ 2,000.00	\$ 2,000.00	\$ 1,000.00
Department (Function) Grand Totals			\$ 271,000.00	\$ 263,000.00	\$ 226,926.28

DEPARTMENT: FINANCE		FUND NUMBER: 100			
		DEPARTMENT FUNCTION CODE: 405			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
010	SALARIES <i>Merit</i> <i>COLA</i>	295,000.00			
		6,000.00			
	TOTAL		\$ 301,000.00	\$ 291,000.00	\$ 274,546.43
021	FICA	24,000.00			
	TOTAL		\$ 24,000.00	\$ 23,000.00	\$ 20,737.02
024	RETIREMENT	56,000.00			
	TOTAL		\$ 56,000.00	\$ 55,000.00	\$ 50,955.65
025	GROUP INSURANCE	40,000.00			
	TOTAL		\$ 40,000.00	\$ 29,500.00	\$ 30,015.75
028	WORK COMP	3,500.00			
	TOTAL		\$ 3,500.00	\$ 3,500.00	\$ 3,434.85
100	SUPPLIES Materials for general office use.	3,500.00			
	TOTAL		\$ 3,500.00	\$ 3,500.00	\$ 2,482.89
110	POSTAGE Postage for accounts payable checks, general office use	3,500.00			
	TOTAL		\$ 3,500.00	\$ 3,500.00	\$ 2,199.62
150	EMPLOYEE EXPENSES Memberships/Dues, Training, Travel for Finance Department	2,000.00			
	TOTAL		\$ 2,000.00	\$ 1,500.00	\$ 340.00
210	TELEPHONE Segra Telephone	500.00			
	TOTAL		\$ 500.00	\$ 500.00	\$ 370.77
624	LIABILITY INSURANCE General Payroll Liability	4,500.00			
	TOTAL		\$ 4,500.00	\$ 4,000.00	\$ 3,281.00
650	CONTRACTS & SERVICES Audit fees, Software, Bank charges, Copier, Acturial, Dun & Bradstreet and etc	90,000.00			
	TOTAL		\$ 90,000.00	\$ 80,000.00	\$ 74,022.27
652	SPECIAL PROJECTS GFOA ACFR review fee, Book production and other special project expenses	1,500.00			
	TOTAL		\$ 1,500.00	\$ 2,500.00	\$ 1,247.25
700	OTHER EXPENSES Special meetings. Supplies for special occasions. Or any other misc. expenses,	500.00			
	TOTAL		\$ 500.00	\$ 500.00	\$ (2.11)
Department (Function) Grand Totals			\$ 530,500.00	\$ 498,000.00	\$ 463,631.39

DEPARTMENT: ADMINISTRATION		FUND NUMBER: 100			
		DEPARTMENT FUNCTION CODE: 410			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
010	SALARIES <i>Merit</i> <i>COLA</i>	720,000.00			
		15,000.00			
	TOTAL		\$ 735,000.00	\$ 747,000.00	\$ 613,839.35
021	FICA	57,000.00			
	TOTAL		\$ 57,000.00	\$ 58,000.00	\$ 46,116.20
024	RETIREMENT	137,000.00			
	TOTAL		\$ 137,000.00	\$ 139,000.00	\$ 114,454.63
025	GROUP INSURANCE	73,000.00			
	TOTAL		\$ 73,000.00	\$ 72,000.00	\$ 57,009.65
028	WORK COMP	3,500.00			
	TOTAL		\$ 3,500.00	\$ 3,500.00	\$ 3,410.54
100	SUPPLIES General Office Supplies	7,000.00			
	TOTAL		\$ 7,000.00	\$ 5,000.00	\$ 4,942.08
110	POSTAGE Postage for general office use	500.00			
	TOTAL		\$ 500.00	\$ 500.00	\$ 90.90
150	EMPLOYEE EXPENSES Memberships, Dues and Registrations and Training and Travel	30,000.00			
	TOTAL		\$ 30,000.00	\$ 25,000.00	\$ 18,921.12
170	REPAIRS & MAINTENANCE AUTO General repair and maintenance	1,000.00			
	TOTAL		\$ 1,000.00	\$ 1,000.00	\$ 548.97
180	GAS & OIL Mileage reimbursments	1,000.00			
	TOTAL		\$ 1,000.00	\$ 500.00	\$ 671.58
210	TELEPHONE Segra Telephone/Cell Phones	5,000.00			
	TOTAL		\$ 5,000.00	\$ 5,000.00	\$ 4,426.94
624	LIABILITY INSURANCE General Payroll Liability	5,500.00			
	TOTAL		\$ 5,500.00	\$ 5,000.00	\$ 4,374.00
001-624	LIABILITY INSURANCE-AUTO	7,500.00			
	TOTAL		\$ 7,500.00	\$ 7,000.00	\$ 6,014.00
650	CONTRACTS & SERVICES Various contracts associated with Administration	49,000.00			
	TOTAL		\$ 49,000.00	\$ 49,000.00	\$ 29,747.31

DEPARTMENT: ADMINISTRATION		FUND NUMBER: 100			
		DEPARTMENT FUNCTION CODE 410			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
651	IT Development & Support IT Service Advantage (Acumen, Segra)	200,000.00	\$ 200,000.00	\$ 194,000.00	\$ 199,344.91
	TOTAL				
652	SPECIAL PROJECTS Economic Development and Project Support Greenlink	15,000.00 54,000.00	\$ 69,000.00	\$ 69,000.00	\$ -
	TOTAL				
700	OTHER EXPENSES Occasional Meals and supplies for special administration meetings. Cards for holidays. Or any other misc. expenses.	7,000.00	\$ 7,000.00	\$ 5,000.00	\$ 3,472.45
	TOTAL				
Department (Function) Grand Totals			\$ 1,388,000.00	\$ 1,385,500.00	\$ 1,110,647.85

DEPARTMENT: JUDICIAL		FUND NUMBER: 100			
		DEPARTMENT FUNCTION CODE 412			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
010	SALARIES (includes magistrates) <i>Merit</i> <i>COLA</i>	395,000.00			
		8,000.00			
	TOTAL		\$ 403,000.00	\$ 381,000.00	\$ 354,182.55
012	OVERTIME	1,000.00			
	TOTAL		\$ 1,000.00	\$ 1,000.00	\$ -
021	FICA	31,000.00			
	TOTAL		\$ 31,000.00	\$ 30,000.00	\$ 26,361.63
024	RETIREMENT	75,000.00			
	TOTAL		\$ 75,000.00	\$ 71,000.00	\$ 62,787.93
025	GROUP INSURANCE	51,000.00			
	TOTAL		\$ 51,000.00	\$ 51,500.00	\$ 32,121.92
028	WORK COMP	4,500.00			
	TOTAL		\$ 4,500.00	\$ 5,000.00	\$ 4,205.06
100	SUPPLIES General office supplies	17,000.00			
	TOTAL		\$ 17,000.00	\$ 17,000.00	\$ 8,929.69
110	POSTAGE Postage to mail receipts, subpoenas, juror notices, etc.	3,000.00			
	TOTAL		\$ 3,000.00	\$ 3,000.00	\$ 2,396.08
150	EMPLOYEE EXPENSES Training, Dues and registrations for the Judicial Department.	28,000.00			
	TOTAL		\$ 28,000.00	\$ 28,000.00	\$ 20,307.69
210	TELEPHONE Segra & Verizon	2,500.00			
	TOTAL		\$ 2,500.00	\$ 2,000.00	\$ 1,704.37
624	LIABILITY INSURANCE General Payroll Liability	3,500.00			
	TOTAL		\$ 3,500.00	\$ 3,500.00	\$ 2,734.00
650	CONTRACTS & SERVICES Public defender, Prosecutor, Court Reporting, etc.,	85,000.00			
	TOTAL		\$ 85,000.00	\$ 85,000.00	\$ 58,237.85
659	DETENTION FEES Payment for housing of inmates, both juvenile and adult.	\$75,000.00			
	TOTAL		\$75,000.00	\$ 52,000.00	\$ 60,402.26
725	JUROR PAYMENTS Payment for individuals serving as jurors during jury trial term	\$4,000.00			
	TOTAL		\$ 4,000.00	\$ 4,000.00	\$ 2,979.26

DEPARTMENT:		JUDICIAL			
		FUND NUMBER:	100		
		DEPARTMENT FUNCTION CODE	412		
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
730	JUDICIAL COURT INTERPRETER/TRANSLATOR Translators for those defendants, victims, or witnesses who are hearing impaired or unable to communicate in English.	\$1,000.00	\$1,000.00	\$ 1,000.00	\$ -
	TOTAL				
Department (Function) Grand Totals			\$ 784,500.00	\$ 735,000.00	\$ 637,631.08

DEPARTMENT: POLICE DEPARTMENT		FUND NUMBER:	100		
		DEPARTMENT FUNCTION CODE	421		
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
010	SALARIES	4,375,000.00			
	<i>Merit</i>				
	<i>COLA</i>	88,000.00			
	TOTAL		\$ 4,463,000.00	\$ 4,258,000.00	\$ 3,779,565.21
012	OVERTIME				
	Regular Overtime	88,000.00			
	Special Events Overtime	110,000.00			
	TOTAL		\$ 198,000.00	\$ 178,000.00	\$ 165,607.83
021	FICA	357,000.00			
	TOTAL		\$ 357,000.00	\$ 340,000.00	\$ 296,374.79
024	RETIREMENT	990,000.00			
	TOTAL		\$ 990,000.00	\$ 943,000.00	\$ 826,588.51
025	GROUP INSURANCE	735,000.00			
	TOTAL		\$ 735,000.00	\$ 747,000.00	\$ 527,973.50
028	WORK COMP	225,000.00			
	TOTAL		\$ 225,000.00	\$ 223,000.00	\$ 228,778.45
100	SUPPLIES				
	General Office Supplies	18,000.00			
	Vehicle & Police Supplies	35,000.00			
	TOTAL		\$ 53,000.00	\$ 50,000.00	\$ 40,058.82
110	POSTAGE				
	General Postage, First Class Mailings, and Certified Letters.	2,000.00			
	TOTAL		\$ 2,000.00	\$ 2,000.00	\$ 1,467.36
140	EMPLOYEE SERVICES				
	Educational Reimbursement, Physicals, Recruitment, Various testings, etc.	25,000.00			
	TOTAL		\$ 25,000.00	\$ 25,000.00	\$ 29,327.57
150	EMPLOYEE EXPENSES				
	Training, Conferences and associated expenditures	80,000.00			
	TOTAL		\$ 80,000.00	\$ 80,000.00	\$ 59,073.85
170	REPAIRS & MAINTENANCE AUTO				
	General repair and maintenance to all police units	35,000.00			
	Deductible - Auto Collisions	5,000.00			
	TOTAL		\$ 40,000.00	\$ 40,000.00	\$ 35,076.74
175	TIRES				
	State Contract Tires for all marked and unmarked police units.	25,000.00			
	TOTAL		\$ 25,000.00	\$ 25,000.00	\$ 17,135.08
180	GAS & OIL				
	This account covers all fuel types for all vehicles and equipment	165,000.00			
	TOTAL		\$ 165,000.00	\$ 155,000.00	\$ 172,071.69

DEPARTMENT: POLICE DEPARTMENT		FUND NUMBER: 100			
		DEPARTMENT FUNCTION CODE 421			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
210	TELEPHONE	9,500.00			
	TOTAL		\$ 9,500.00	\$ 8,500.00	\$ 8,685.24
260	REPAIR AND MAINTENANCE				
	General repairs and upgrades to Police areas of City Hall	8,000.00			
	TOTAL		\$ 8,000.00	\$ 10,000.00	\$ 13,095.96
370	REPAIR AND MAINTENANCE RADIO				
	Includes repairs and replacements of any portion of mobile or portable units.	5,000.00			
	TOTAL		\$ 5,000.00	\$ 2,000.00	\$ 922.20
410	UNIFORMS				
	Uniforms & Equipment - Purchase and Replacement	47,000.00			
	TOTAL		\$ 47,000.00	\$ 47,000.00	\$ 42,339.73
411	PROTECTIVE GEAR				
	Protective Gear replacements	35,000.00			
	TOTAL		\$ 35,000.00	\$ 30,000.00	\$ 27,687.20
435	EVIDENCE SUPPLIES				
	This area would include all purchase made for the property/evidence section.	1,500.00			
	TOTAL		\$ 1,500.00	\$ 1,500.00	\$ 699.56
440	FORENSIC SUPPLIES				
	All chemicals and testing supplies needed by investigations and patrol.	1,500.00			
	TOTAL		\$ 1,500.00	\$ 2,000.00	\$ 130.00
450	WIRELESS COMMUNICATIONS				
	Department cellular phones and wireless data connections for Patrol access to DMV/CAD/Records Management System	60,000.00			
	TOTAL		\$ 60,000.00	\$ 23,000.00	\$ 25,528.75
500	PROFESSIONAL DUES				
	Professional Fees for Various Police related associations and memberships	6,000.00			
	TOTAL		\$ 6,000.00	\$ 7,000.00	\$ 3,025.79
624	LIABILITY INSURANCE				
	General Payroll Liability	45,000.00			
	TOTAL		\$ 45,000.00	\$ 42,500.00	\$ 33,898.00
001-624	LIABILITY INSURANCE-AUTO	183,000.00			
	TOTAL		\$ 183,000.00	\$ 172,000.00	\$ 137,783.00
002-624	LIABILITY INSURANCE-LAW ENFORCEMENT	47,500.00			
	TOTAL		\$ 47,500.00	\$ 45,000.00	\$ 41,086.00

DEPARTMENT: POLICE DEPARTMENT		FUND NUMBER: 100			
		DEPARTMENT FUNCTION CODE 421			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
650	CONTRACTS & SERVICES				
	<u>CONTRACTS:</u>				
	AXON Body Cameras & Software	475,000.00			
	Various other police related contract costs: computers, copiers, software systems, etc.	67,000.00			
	<u>SERVICES:</u>	150,000.00			
	Pal 800 - Service for 800mHz Radios	32,000.00			
	Various other smaller police related services:	54,000.00			
	TOTAL		\$ 778,000.00	\$ 530,500.00	\$ 279,005.36
700	OTHER EXPENSES				
	Mauldin Explorers Post (winterfest meeting)	11,500.00			
	Victim Advocate expenses not covered by the VA Fund	500.00			
	TOTAL		\$ 12,000.00	\$ 9,500.00	\$ 22,408.36
794	POLICE ANIMAL CONTROL/ CODES ENFORCEMENT				
	Animal Control and Codes related expenditures	12,000.00			
	TOTAL		\$ 12,000.00	\$ 8,500.00	\$ 8,463.28
796	SPECIAL PROGRAMS				
	This area includes all items that will be purchased for various programs associated with the Police department	16,000.00			
	TOTAL		\$ 16,000.00	\$ 13,000.00	\$ 14,964.60
820	POLICE K-9 (4 Dogs)				
	Police K9 related expenditures and grants	10,000.00			
	TOTAL		\$ 10,000.00	\$ 8,000.00	\$ 9,651.78
830	NON-CAPITAL EQUIPMENT				
	Non-Capital related items to include:	70,000.00			
	Laptops, desktops, E ticket readers, Patrol rifles, 9mm handguns, Hand gun sights, Stop Sticks, Drone program				
	TOTAL		\$ 70,000.00	\$ 118,530.50	\$ 74,894.32
Department (Function) Grand Totals			\$ 8,705,000.00	\$ 8,144,530.50	\$ 6,924,016.28

DEPARTMENT: POLICE DEPARTMENT-STATE SRO GRANT		FUND NUMBER: 310			
		DEPARTMENT FUNCTION CODE 421			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
010	SALARIES <i>Merit</i> <i>COLA</i>	315,000.00 10,000.00 7,000.00			
	TOTAL		\$ 332,000.00	\$ 190,000.00	\$ 190,328.25
021	FICA	26,000.00			
	TOTAL		\$ 26,000.00	\$ 15,000.00	\$ 14,560.14
024	RETIREMENT	71,000.00			
	TOTAL		\$ 71,000.00	\$ 41,000.00	\$ 40,425.72
025	GROUP INSURANCE	40,000.00			
	TOTAL		\$ 40,000.00	\$ 28,000.00	\$ 31,263.66
028	WORK COMP	12,000.00			
	TOTAL		\$ 12,000.00	\$ 10,000.00	\$ 9,369.23
150	EMPLOYEE EXPENSES Travel/Education (mileage)	48,500.00			
	TOTAL		\$ 48,500.00	\$ 25,000.00	\$ 18,689.29
700	OTHER EXPENSES All other equipment	11,000.00			
	TOTAL		\$ 11,000.00	\$ -	\$ 6,689.61
970	CAPITAL OUTLAY Capital Equipment or Capital Projects				
	TOTAL		\$ -	\$ -	\$ -
Department (Function) Grand Totals			\$ 540,500.00	\$ 309,000.00	\$ 311,605.90

DEPARTMENT: FIRE DEPARTMENT		FUND NUMBER: 400			
		DEPARTMENT FUNCTION CODE 422			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
010	SALARIES (including Hold Over) <i>Merit</i> <i>COLA</i>	3,930,000.00			
		79,000.00			
	TOTAL		\$ 4,009,000.00	\$ 3,635,000.00	\$ 3,295,989.77
012	OVERTIME Regular Overtime Special Events Overtime	10,000.00			
	TOTAL		\$ 10,000.00	\$ 10,000.00	\$ 7,331.39
021	FICA	308,000.00			
	TOTAL		\$ 308,000.00	\$ 279,000.00	\$ 245,732.09
024	RETIREMENT	854,000.00			
	TOTAL		\$ 854,000.00	\$ 775,000.00	\$ 700,706.04
025	GROUP INSURANCE	645,000.00			
	TOTAL		\$ 645,000.00	\$ 667,500.00	\$ 531,098.31
028	WORK COMP	150,000.00			
	TOTAL		\$ 150,000.00	\$ 155,000.00	\$ 148,801.90
100	SUPPLIES General Office/Station Supplies	15,000.00			
	TOTAL		\$ 15,000.00	\$ 13,000.00	\$ 13,042.12
110	POSTAGE				
	TOTAL		\$ -	\$ -	\$ 94.70
150	EMPLOYEE EXPENSES Training, Certifications and Conferences	33,000.00			
	TOTAL		\$ 33,000.00	\$ 33,000.00	\$ 13,940.91
170	REPAIRS & MAINTENANCE AUTO Repairs/Preventive maintenance	100,000.00			
	TOTAL		\$ 100,000.00	\$ 60,000.00	\$ 172,888.41
175	TIRES State Contract Tires for all units.	40,000.00			
	TOTAL		\$ 40,000.00	\$ -	\$ -
180	GAS & OIL All fuel needed for vehicles/equipment within the FD	75,000.00			
	TOTAL		\$ 75,000.00	\$ 75,000.00	\$ 71,761.01
200	UTILITIES Duke Power, Laurens, Greenville Water, PNG	95,000.00			
	TOTAL		\$ 95,000.00	\$ 87,500.00	\$ 80,387.06
210	TELEPHONE Segra, AT&T, Windstream, Charter	21,000.00			
	TOTAL		\$ 21,000.00	\$ 22,500.00	\$ 19,546.77

DEPARTMENT: FIRE DEPARTMENT		FUND NUMBER: 400			
		DEPARTMENT FUNCTION CODE: 422			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
260	REPAIR AND MAINTENANCE This account covers ongoing building maintenance issues for 4 fire stations.	30,000.00			
	TOTAL		\$ 30,000.00	\$ 25,000.00	\$ 30,003.25
271	EQUIPMENT & SUPPLIES Various equipment & supplies used by the Fire department	6,000.00			
	TOTAL		\$ 6,000.00	\$ 6,000.00	\$ 3,587.68
272	MEDICAL EQUIPMENT & SUPPLIES Needed medical supplies for medical first response for basic and advanced life support.	8,000.00			
	TOTAL		\$ 8,000.00	\$ 7,500.00	\$ 5,358.26
273	HAZMAT SUPPORT This account will cover the replacement of equipment used in hazardous materials incidents	7,000.00			
	TOTAL		\$ 7,000.00	\$ 5,000.00	\$ 2,146.41
370	REPAIR AND MAINTENANCE RADIO Maintain and replace 800MHZ radios.	35,000.00			
	TOTAL		\$ 35,000.00	\$ 35,000.00	\$ 27,477.47
410	UNIFORMS Uniforms used by fire personnel, and initial purchases for new hires.	33,000.00			
	TOTAL		\$ 33,000.00	\$ 29,000.00	\$ 29,341.13
411	PROTECTIVE GEAR All personal protective equipment replacement	36,000.00			
	TOTAL		\$ 36,000.00	\$ 32,000.00	\$ 24,483.24
450	WIRELESS COMMUNICATIONS Cellular phones & wireless data connections for I-pad access to our records management system.	11,000.00			
			\$ 11,000.00	\$ 11,000.00	\$ 7,719.99
500	PROFESSIONAL DUES Professional Dues related to the Fire Department	2,000.00			
	TOTAL		\$ 2,000.00	\$ 2,000.00	\$ 739.72
624	LIABILITY INSURANCE General Payroll Liability	38,000.00			
	TOTAL		\$ 38,000.00	\$ 36,000.00	\$ 28,978.00
001-624	LIABILITY INSURANCE-AUTO	77,000.00			
	TOTAL		\$ 77,000.00	\$ 72,000.00	\$ 57,956.00
650	CONTRACTS & SERVICES Various Contracts related to Fire response and service	89,000.00			
	TOTAL		\$ 89,000.00	\$ 86,000.00	\$ 85,719.81

DEPARTMENT: FIRE DEPARTMENT		FUND NUMBER: 400			
		DEPARTMENT FUNCTION CODE: 422			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
700	OTHER EXPENSES				
	Meals for the various meetings hosted by the Fire department	5,000.00			
	TOTAL		\$ 5,000.00	\$ 4,000.00	\$ 31,154.25
793	FIRE PREVENTION				
	Fire safety materials for fire outreach and the fire prevention carnival as well as the purchase of Smoke detectors.	6,000.00			
	TOTAL		\$ 6,000.00	\$ 6,000.00	\$ 3,268.03
794	CODES ENFORCEMENT/INVESTIGATION				
	This item covers the annual dues as well as expendable items for fire investigation such as barrier and evidence tape and evidence collections containers.	4,000.00			
	TOTAL		\$ 4,000.00	\$ 4,000.00	\$ 891.23
830	NON-CAPITAL EQUIPMENT				
	Electric Hose Roller	14,500.00			
	Station Computers x 3	4,500.00			
	Station Furniture	13,000.00			
	Chainsaw/Blades used for training	3,000.00			
	Replace old fire hose (one per engine a year)	27,000.00			
	TOTAL		\$ 62,000.00	\$ 46,500.00	\$ 47,646.79
Department (Function) Grand Totals			\$ 6,804,000.00	\$ 6,219,500.00	\$ 5,687,791.74

DEPARTMENT: BUSINESS AND DEVELOPMENT SERVICES		FUND NUMBER: 100			
		DEPARTMENT FUNCTION CODE 424			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
010	SALARIES	571,000.00			
	<i>Merit</i>				
	<i>COLA</i>	12,000.00			
	TOTAL		\$ 583,000.00	\$ 571,000.00	\$ 541,942.65
011	BOARDS EXPENSE	3,000.00			
	TOTAL		\$ 3,000.00	\$ 3,000.00	\$ 1,075.00
021	FICA	45,000.00			
	TOTAL		\$ 45,000.00	\$ 44,000.00	\$ 41,087.58
024	RETIREMENT	109,000.00			
	TOTAL		\$ 109,000.00	\$ 106,000.00	\$ 100,584.69
025	GROUP INSURANCE	75,000.00			
	TOTAL		\$ 75,000.00	\$ 75,000.00	\$ 54,974.60
028	WORK COMP	13,000.00			
	TOTAL		\$ 13,000.00	\$ 13,000.00	\$ 13,027.50
100	SUPPLIES				
	General office supplies	9,000.00			
	Misc Inspection tools, PH signs, misc field work supplies	1,000.00			
	ICC Code Cycle Year	3,500.00			
	TOTAL		\$ 13,500.00	\$ 13,500.00	\$ 4,758.80
110	POSTAGE				
	Postage for business license renewals and other misc	3,000.00			
	TOTAL		\$ 3,000.00	\$ 3,000.00	\$ 2,532.89
150	EMPLOYEE EXPENSES				
	Employee Expenses associated with training, continuing education, certifications, professional association membership renewals	10,000.00			
	TOTAL		\$ 10,000.00	\$ 10,000.00	\$ 4,364.94
170	REPAIRS & MAINTENANCE AUTO				
	Vehicle repair and maintenance	2,000.00			
	TOTAL		\$ 2,000.00	\$ 1,000.00	\$ 542.61
180	GAS & OIL				
	Fuel and Oil for the above vehicle	5,000.00			
	TOTAL		\$ 5,000.00	\$ 5,000.00	\$ 4,555.78
210	TELEPHONE				
	Segra, Charter, Cell Phones	6,000.00			
	TOTAL		\$ 6,000.00	\$ 6,000.00	\$ 5,558.33
260	REPAIR AND MAINTENANCE				
	General department repairs and maintenance	500.00			
	TOTAL		\$ 500.00	\$ 500.00	\$ -
610	LEGAL ADVERTISING				
	TOTAL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 178.16

DEPARTMENT: BUSINESS AND DEVELOPMENT SERVICES		FUND NUMBER: 100		DEPARTMENT FUNCTION CODE 424	
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
624	LIABILITY INSURANCE General Payroll Liability	5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 4,374.00
	TOTAL				
001-624	LIABILITY INSURANCE-AUTO	4,000.00	\$ 4,000.00	\$ 3,500.00	\$ 3,281.00
	TOTAL				
650	CONTRACTS & SERVICES				
	Copier	3,000.00			
	Municode Annual Fee, Ordinance Copies	4,000.00			
	Permit Software Annual Fees	24,000.00			
	Mailing Services	2,000.00			
	Cloud Document Storage	2,000.00			
	Misc Software Fees (Adobe, etc.)	3,000.00			
	TOTAL		\$ 38,000.00	\$ 36,000.00	\$ 90,527.49
700	OTHER EXPENSES				
	Other Expenses, misc.	2,500.00			
	TOTAL		\$ 2,500.00	\$ 2,500.00	\$ -
Department (Function) Grand Totals			\$ 919,000.00	\$ 899,500.00	\$ 873,366.02

DEPARTMENT: SEWER		FUND NUMBER: 200			
		DEPARTMENT FUNCTION CODE 430			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
010	SALARIES	362,500.00			
	<i>Merit</i>				
	<i>COLA</i>	8,000.00			
	TOTAL		\$ 370,500.00	\$ 370,500.00	\$ 323,605.07
012	OVERTIME				
	Regular Overtime	2,500.00			
	Special Events Overtime	2,500.00			
	TOTAL		\$ 5,000.00	\$ 5,000.00	\$ 4,656.46
021	FICA	29,000.00			
	TOTAL		\$ 29,000.00	\$ 29,000.00	\$ 23,993.30
024	RETIREMENT	70,000.00			
	TOTAL		\$ 70,000.00	\$ 70,000.00	\$ 60,925.29
025	GROUP INSURANCE	93,000.00			
	TOTAL		\$ 93,000.00	\$ 89,000.00	\$ 68,137.64
028	WORK COMP	29,000.00			
	TOTAL		\$ 29,000.00	\$ 29,000.00	\$ 29,395.51
100	SUPPLIES				
	Materials for general office use in the daily routines.	6,000.00			
	TOTAL		\$ 6,000.00	\$ 6,000.00	\$ 4,966.98
150	EMPLOYEE EXPENSES				
	Required safety training. Seminars. Conferences	5,000.00			
	TOTAL		\$ 5,000.00	\$ 5,000.00	\$ 5,640.72
170	REPAIRS & MAINTENANCE AUTO				
	All vehicle repairs and preventive maintenance.	10,000.00			
	TOTAL		\$ 10,000.00	\$ 11,000.00	\$ 6,454.28
180	GAS & OIL				
	This account covers all fuels for all vehicles and equipment.	8,000.00			
	TOTAL		\$ 8,000.00	\$ 9,500.00	\$ 5,385.09
210	TELEPHONE				
	Verizon Cell Phones	3,000.00			
	TOTAL		\$ 3,000.00	\$ 2,500.00	\$ 2,455.79
211	DEPRECIATION EXPENSE				
	Depreciation on Equipment				
	TOTAL		\$ -	\$ -	\$ 340,323.71
260	REPAIR AND MAINTENANCE				
	R&M for Equipment and other items related to Sewer system.	35,000.00			
	TOTAL		\$ 35,000.00	\$ 50,000.00	\$ 29,081.42
410	UNIFORMS				
	Uniforms for Sewer employees.	8,000.00			
	TOTAL		\$ 8,000.00	\$ 8,000.00	\$ 6,346.89

DEPARTMENT: SEWER		FUND NUMBER: 200			
		DEPARTMENT FUNCTION CODE 430			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
624	LIABILITY INSURANCE General Payroll Liability	2,500.00			
	TOTAL		\$ 2,500.00	\$ 2,000.00	\$ 2,187.00
001-624	LIABILITY INSURANCE-AUTO (VANS)	8,000.00			
	TOTAL		\$ 8,000.00	\$ 8,000.00	\$ 6,561.00
650	CONTRACTS & SERVICES Contracts and Services related to Sewer related activities	50,000.00			
	TOTAL		\$ 50,000.00	\$ 45,000.00	\$ 52,784.16
651	MAINTAIN AND REPAIR PUMP STATIONS All costs associated with the Pump Stations in the City	40,000.00			
	TOTAL		\$ 40,000.00	\$ 40,000.00	\$ 20,183.66
700	OTHER EXPENSES Materials needed for manhole repair such as grout and concrete. Also includes any other items not accounted for in other accounts.	10,000.00			
	TOTAL		\$ 10,000.00	\$ 12,000.00	\$ -
801	REVENUE BOND PRINCIPAL	176,000.00			
	TOTAL		\$ 176,000.00	\$ 170,000.00	\$ -
802	REVENUE BOND INTEREST	73,000.00			
	TOTAL		\$ 73,000.00	\$ 65,000.00	\$ 68,723.87
803	CAPITAL LEASE PRINCIPAL	75,000.00			
	TOTAL		\$ 75,000.00		\$ -
804	CAPITAL LEASE INTEREST	14,000.00			
	TOTAL		\$ 14,000.00		\$ 8,708.00
830	NON-CAPITAL EQUIPMENT Various Equipment	10,000.00			
	TOTAL		\$ 10,000.00	\$ 14,000.00	\$ 1,412.90
970	CAPITAL OUTLAY Capital Equipment or Capital Projects Rehabilitation/Repair	25,000.00			
	TOTAL		\$ 25,000.00	\$ 655,500.00	\$ -
Department (Function) Grand Totals			\$ 1,155,000.00	\$ 1,696,000.00	\$ 1,073,868.24

DEPARTMENT:	STREET	FUND NUMBER:	100
		DEPARTMENT FUNCTION CODE	431

LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
010	SALARIES	275,300.00			
	<i>Merit</i>				
	<i>COLA</i>	6,000.00			
	TOTAL		\$ 281,300.00	\$ 276,000.00	\$ 216,873.48
012	OVERTIME				
	Regular Overtime	2,500.00			
	Special Events Overtime	3,000.00			
	TOTAL		\$ 5,500.00	\$ 5,000.00	\$ 3,791.18
021	FICA	22,000.00			
	TOTAL		\$ 22,000.00	\$ 22,000.00	\$ 16,120.66
024	RETIREMENT	54,000.00			
	TOTAL		\$ 54,000.00	\$ 53,000.00	\$ 40,955.27
025	GROUP INSURANCE	61,000.00			
	TOTAL		\$ 61,000.00	\$ 60,000.00	\$ 45,691.56
028	WORK COMP	8,000.00			
	TOTAL		\$ 8,000.00	\$ 7,500.00	\$ 7,871.34
100	SUPPLIES				
	Materials for general office use	10,000.00			
	TOTAL		\$ 10,000.00	\$ 8,500.00	\$ 8,009.66
150	EMPLOYEE EXPENSES				
	Required training for safety, conferences, seminars, and continued education	5,000.00			
	TOTAL		\$ 5,000.00	\$ 3,000.00	\$ 102.70
170	REPAIRS & MAINTENANCE AUTO				
	All vehicle repairs and preventive maintenance for Street department vehicles.	16,000.00			
	TOTAL		\$ 16,000.00	\$ 18,000.00	\$ 19,146.49
180	GAS & OIL				
	This account covers all fuels for all vehicles and equipment the street department operates.	6,000.00			
	TOTAL		\$ 6,000.00	\$ 7,000.00	\$ 5,047.80
201	STREET LIGHTS				
	Cost for all street lights.	200,000.00			
	TOTAL		\$ 200,000.00	\$ 170,000.00	\$ 192,629.98
210	TELEPHONE				
	Telephone, Verizon service & internet service	2,000.00			
	TOTAL		\$ 2,000.00	\$ 2,000.00	\$ 1,622.94
260	REPAIR AND MAINTENANCE				
	Repairs & Maintenance on street department equipment	15,000.00			
	TOTAL		\$ 15,000.00	\$ 15,000.00	\$ 10,127.33

DEPARTMENT: STREET		FUND NUMBER: 100		DEPARTMENT FUNCTION CODE 431	
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
350	ASPHALT SUPPLIES Hot asphalt, crush and run, washed stone, rip-rap, cold patch, hot sealant.	75,000.00			
	TOTAL		\$ 75,000.00	\$ 75,000.00	\$ 43,593.20
410	UNIFORMS Uniforms for all street employees.	6,500.00			
	TOTAL		\$ 6,500.00	\$ 6,000.00	\$ 7,197.40
540	SIGNS & FITTINGS Installation/Maintenance for all street signs in the City.	20,000.00			
	TOTAL		\$ 20,000.00	\$ 12,000.00	\$ 12,398.56
624	LIABILITY INSURANCE General Payroll Liability	6,000.00			
	TOTAL		\$ 6,000.00	\$ 5,500.00	\$ 4,921.00
001-624	LIABILITY INSURANCE-AUTO	38,500.00			
	TOTAL		\$ 38,500.00	\$ 36,500.00	\$ 29,525.00
650	CONTRACTS & SERVICES Lift Rental - Holiday Decorations Electrician for power line repairs on street poles Tree Removal	5,000.00 5,000.00 10,000.00			
	TOTAL		\$ 20,000.00	\$ 42,000.00	\$ 5,715.00
700	OTHER EXPENSES Miscellaneous Uncategorized Expenses. Stormwater Charges - Greenville County	20,000.00			
	TOTAL		\$ 20,000.00	\$ 13,000.00	\$ 13,898.04
730	STORMWATER Drainage Projects to include pipe, concrete, and stone	100,000.00			
	TOTAL		100,000.00	\$ 100,000.00	\$ 36,538.05
830	NON-CAPITAL EQUIPMENT Various equipment needs	40,000.00			
	TOTAL		\$ 40,000.00	\$ 8,900.00	\$ -
Department (Function) Grand Totals			\$ 1,011,800.00	\$ 945,900.00	\$ 721,776.64

DEPARTMENT: SANITATION		FUND NUMBER: 100			
		DEPARTMENT FUNCTION CODE 432			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
010	SALARIES	732,500.00			
	<i>Merit</i>				
	<i>COLA</i>	15,000.00			
	TOTAL		\$ 747,500.00	\$ 744,000.00	\$ 621,561.90
012	OVERTIME				
	Regular Overtime	2,500.00			
	Special Events Overtime	2,500.00			
	TOTAL		\$ 5,000.00	\$ 7,000.00	\$ 12,233.84
021	FICA	58,000.00			
	TOTAL		\$ 58,000.00	\$ 58,000.00	\$ 47,433.67
024	RETIREMENT	140,000.00			
	TOTAL		\$ 140,000.00	\$ 140,000.00	\$ 116,674.38
025	GROUP INSURANCE	150,000.00			
	TOTAL		\$ 150,000.00	\$ 150,000.00	\$ 121,726.89
028	WORK COMP	48,500.00			
	TOTAL		\$ 48,500.00	\$ 48,000.00	\$ 49,067.06
100	SUPPLIES				
	Materials, supplies & tools	10,000.00			
	TOTAL		\$ 10,000.00	\$ 9,500.00	\$ 11,080.40
110	POSTAGE				
	Informational material	500.00			
	TOTAL		\$ 500.00	\$ 500.00	\$ 27.35
150	EMPLOYEE EXPENSES				
	Required safety training. Seminars. Conferences	10,000.00			
	TOTAL		\$ 10,000.00	\$ 10,000.00	\$ 6,795.63
170	REPAIRS & MAINTENANCE AUTO				
	All vehicle repairs and preventive maintenance.	210,000.00			
	TOTAL		\$ 210,000.00	\$ 180,000.00	\$ 208,234.42
180	GAS & OIL				
	This account covers all fuels for all vehicles and equipment.	175,000.00			
	TOTAL		\$ 175,000.00	\$ 180,000.00	\$ 160,631.75
210	TELEPHONE				
	Cell Phones	1,500.00			
	TOTAL		\$ 1,500.00	\$ 1,000.00	\$ 786.72
264	CONTAINERS				
	Trash containers and recycle bins for new residents and replacements	100,000.00			
	TOTAL		\$ 100,000.00	\$ 125,000.00	\$ 30,770.52
410	UNIFORMS				
	Normal cleaning & maintenance of uniforms	15,000.00			
	TOTAL		\$ 15,000.00	\$ 13,000.00	\$ 14,568.08

DEPARTMENT: SANITATION		FUND NUMBER: 100			
		DEPARTMENT FUNCTION CODE: 432			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
624	LIABILITY INSURANCE General Payroll Liability	13,000.00	\$ 13,000.00	\$ 12,500.00	\$ 9,842.00
	TOTAL				
001-624	LIABILITY INSURANCE-AUTO	115,500.00	\$ 115,500.00	\$ 110,000.00	\$ 87,481.00
	TOTAL				
700	OTHER EXPENSES Miscellaneous Expenses	6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 2,646.37
	TOTAL				
714	LANDFILL EXPENSE Landfill Fees - Yard Waste, C/D Material, Recycling, Leaf Dis.	950,000.00	\$ 950,000.00	\$ 700,000.00	\$ 899,852.78
	TOTAL				
Department (Function) Grand Totals			\$ 2,755,500.00	\$ 2,494,500.00	\$ 2,401,414.76

DEPARTMENT:		PW ADMIN		FUND NUMBER:		100	
		DEPARTMENT FUNCTION CODE		433			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL		
010	SALARIES <i>Merit</i> <i>COLA</i>	408,000.00					
		9,000.00					
	TOTAL		\$ 417,000.00	\$ 401,500.00	\$ 300,387.04		
012	OVERTIME Regular Overtime Special Events Overtime	4,500.00 4,000.00					
	TOTAL		\$ 8,500.00	\$ 4,000.00	\$ 5,449.26		
021	FICA	33,000.00					
	TOTAL		\$ 33,000.00	\$ 32,000.00	\$ 23,377.53		
024	RETIREMENT	79,000.00					
	TOTAL		\$ 79,000.00	\$ 76,000.00	\$ 56,763.15		
025	GROUP INSURANCE	67,000.00					
	TOTAL		\$ 67,000.00	\$ 67,000.00	\$ 29,551.80		
028	WORK COMP	13,000.00					
	TOTAL		\$ 13,000.00	\$ 14,000.00	\$ 12,392.45		
100	SUPPLIES Materials for general office use in the daily routines.	30,000.00					
	TOTAL		\$ 30,000.00	\$ 23,000.00	\$ 29,056.67		
150	EMPLOYEE EXPENSES Memberships/Dues, Registration, Training, Travel for staff	3,000.00					
	TOTAL		\$ 3,000.00	\$ 3,000.00	\$ 70.00		
170	REPAIRS & MAINTENANCE AUTO Repairs, tires, oil changes, etc.	5,000.00					
	TOTAL		\$ 5,000.00	\$ 5,000.00	\$ 2,608.52		
180	GAS & OIL Gas for dept truck	8,000.00					
	TOTAL		\$ 8,000.00	\$ 8,000.00	\$ 7,575.59		
200	UTILITIES (includes amts from Street) Utilities for City Hall & Public Works (Gas, Power, Water)	70,000.00					
	TOTAL		\$ 70,000.00	\$ 90,000.00	\$ 70,764.12		
210	TELEPHONE Internet/Telephone/Verizon	8,000.00					
	TOTAL		\$ 8,000.00	\$ 8,000.00	\$ 7,953.19		
260	REPAIR AND MAINTENANCE Misc repairs, repair to buildings, repair to grounds	30,000.00					
	TOTAL		\$ 30,000.00	\$ 30,000.00	\$ 25,555.35		
410	UNIFORMS Uniform rental & purchase.	6,000.00					
	TOTAL		\$ 6,000.00	\$ 5,000.00	\$ 3,323.71		

DEPARTMENT: PW ADMIN		FUND NUMBER: 100			
		DEPARTMENT FUNCTION CODE: 433			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
624	LIABILITY INSURANCE General Payroll Liability	3,500.00	\$ 3,500.00	\$ 3,000.00	\$ 2,734.00
	TOTAL				
001-624	LIABILITY INSURANCE-AUTO	13,000.00	\$ 13,000.00	\$ 12,000.00	\$ 9,842.00
	TOTAL				
002-624	LIABILITY INSURANCE-BUILDING	145,000.00	\$ 145,000.00	\$ 135,500.00	\$ 109,352.00
	TOTAL				
650	CONTRACTS & SERVICES Professional Fees & Contracts- software, copier, terminix, elevators & cleaning	110,000.00	\$ 110,000.00	\$ 107,000.00	\$ 70,061.20
	TOTAL				
700	OTHER EXPENSES Miscellaneous expenses.	3,000.00	\$ 3,000.00	\$ 2,000.00	\$ 58,834.58
	TOTAL				
Department (Function) Grand Totals			\$ 1,052,000.00	\$ 1,026,000.00	\$ 825,652.16

DEPARTMENT: FLEET MAINTENANCE		FUND NUMBER: 100			
		DEPARTMENT FUNCTION CODE 434			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
010	SALARIES	152,500.00			
	<i>Merit</i>				
	<i>COLA</i>	4,000.00			
	TOTAL		\$ 156,500.00	\$ 155,500.00	\$ 148,792.22
012	OVERTIME				
	Regular Overtime	500.00			
	TOTAL		\$ 500.00	\$ 500.00	\$ 415.49
021	FICA	13,000.00			
	TOTAL		\$ 13,000.00	\$ 12,000.00	\$ 10,993.30
024	RETIREMENT	30,000.00			
	TOTAL		\$ 30,000.00	\$ 29,000.00	\$ 27,693.06
025	GROUP INSURANCE	25,000.00			
	TOTAL		\$ 25,000.00	\$ 25,000.00	\$ 13,793.52
028	WORK COMP	9,000.00			
	TOTAL		\$ 9,000.00	\$ 8,500.00	\$ 8,813.69
100	SUPPLIES				
	Supplies used in general daily activities of the Fleet Division	5,000.00			
	TOTAL		\$ 5,000.00	\$ 6,000.00	\$ 2,080.05
150	EMPLOYEE EXPENSES				
	Used for recertification classes and memberships.	1,000.00			
	TOTAL		\$ 1,000.00	\$ 1,000.00	\$ 339.98
170	REPAIRS & MAINTENANCE AUTO				
	Repairs to vehicles associated with this department.	3,000.00			
	TOTAL		\$ 3,000.00	\$ 3,000.00	\$ 3,926.10
180	GAS & OIL				
	This is for all vehicles and machinery used.	2,000.00			
	TOTAL		\$ 2,000.00	\$ 2,000.00	\$ 1,758.52
210	TELEPHONE				
	Verizon Service for cell phones	1,000.00			
	TOTAL		\$ 1,000.00	\$ 1,000.00	\$ 993.42
260	REPAIR AND MAINTENANCE				
	Used for all general repairs and maintenance for all equipment.	17,000.00			
	TOTAL		\$ 17,000.00	\$ 2,000.00	\$ 802.67
410	UNIFORMS				
	Used for employee uniforms	2,000.00			
	TOTAL		\$ 2,000.00	\$ 2,000.00	\$ 1,668.76
624	LIABILITY INSURANCE				
	General Payroll Liability	2,000.00			
	TOTAL		\$ 2,000.00	\$ 2,000.00	\$ 1,641.00
001-624	LIABILITY INSURANCE-AUTO	3,500.00			
	TOTAL		\$ 3,500.00	\$ 3,500.00	\$ 2,734.00

DEPARTMENT: FLEET MAINTENANCE		FUND NUMBER: 100			
		DEPARTMENT FUNCTION CODE 434			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
650	CONTRACTS & SERVICES Automotive Diagnostic Website	8,000.00			
	TOTAL		\$ 8,000.00	\$ 4,000.00	\$ 3,630.23
700	OTHER EXPENSES This is used for items and purchases not covered in other line items	8,000.00			
	TOTAL		\$ 8,000.00	\$ 8,000.00	\$ -
802	GARAGE/RECYCLING SUPPLIES Recycling	30,000.00			
	TOTAL		\$ 30,000.00	\$ 28,000.00	\$ 29,538.76
Department (Function) Grand Totals			\$ 316,500.00	\$ 293,000.00	\$ 259,614.77

DEPARTMENT: PARKS MAINTENANCE		FUND NUMBER: 100			
		DEPARTMENT FUNCTION CODE 440			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
010	SALARIES	405,500.00			
	<i>Merit</i>				
	<i>COLA</i>	9,000.00			
	TOTAL		\$ 414,500.00	\$ 402,000.00	\$ 339,074.35
012	OVERTIME				
	Regular Overtime	4,000.00			
	Special Events Overtime	4,000.00			
	TOTAL		\$ 8,000.00	\$ 10,000.00	\$ 9,123.35
021	FICA	33,000.00			
	TOTAL		\$ 33,000.00	\$ 32,000.00	\$ 25,455.42
024	RETIREMENT	79,000.00			
	TOTAL		\$ 79,000.00	\$ 77,000.00	\$ 64,884.19
025	GROUP INSURANCE	100,000.00			
	TOTAL		\$ 100,000.00	\$ 95,000.00	\$ 76,588.61
028	WORK COMP	9,000.00			
	TOTAL		\$ 9,000.00	\$ 8,500.00	\$ 8,854.52
100	SUPPLIES				
	Supplies used in general daily activities	27,000.00			
	TOTAL		\$ 27,000.00	\$ 25,000.00	\$ 34,604.04
150	EMPLOYEE EXPENSES				
	Used for recertification classes and memberships.	2,000.00			
	TOTAL		\$ 2,000.00	\$ 2,000.00	\$ 379.00
170	REPAIRS & MAINTENANCE AUTO				
	R&M for vehicles used in the parks department	14,000.00			
	TOTAL		\$ 14,000.00	\$ 14,000.00	\$ 9,721.35
180	GAS & OIL				
	This is for all vehicles and machinery used.	20,000.00			
	TOTAL		\$ 20,000.00	\$ 20,000.00	\$ 17,670.82
200	UTILITIES				
	Used to pay all utilities including field lights. Includes Duke Power, Laurens Electric and Greenville Water System.	95,000.00			
	TOTAL		\$ 95,000.00	\$ 90,000.00	\$ 87,283.20
201	FIELD LIGHTS				
	Field Lighting repairs & maintenance	5,000.00			
	TOTAL		\$ 5,000.00	\$ 6,000.00	\$ 567.50
210	TELEPHONE				
	Verizon Service for cell phones	500.00			
	TOTAL		\$ 500.00	\$ 500.00	\$ 496.71
260	REPAIR AND MAINTENANCE				
	General repairs and maintenance on Equipment and all Facilities.	65,000.00			
	TOTAL		\$ 65,000.00	\$ 50,000.00	\$ 65,848.50

DEPARTMENT: PARKS MAINTENANCE		FUND NUMBER: 100			
		DEPARTMENT FUNCTION CODE 440			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
261	PARK/TURF MANAGEMENT Includes money for all Turf Management supplies for Highways,on/off ramps, all Parks and Facilities. Ball Fields - Chalk/Field Paint/Turface/Infield Dirt/Bases/Pitching Mounds/Chemicals. Parks, Facilities, Highways, On/Off Ramps - All Landscape - Mulch/Pine Needles/Stone/Trees/Bushes/Flowers. TOTAL	140,000.00	\$ 140,000.00	\$ 140,000.00	\$ 124,290.11
410	UNIFORMS Used for employee uniforms TOTAL	10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,051.17
624	LIABILITY INSURANCE General Payroll Liability TOTAL	5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 4,374.00
001-624	LIABILITY INSURANCE-AUTO TOTAL	15,000.00	\$ 15,000.00	\$ 14,000.00	\$ 11,482.00
650	CONTRACTS & SERVICES All Outside Contractors/Pest Control at shelters and Bathrooms Irrigation Repairs & Installation/Tree Services/Fence Repair & Installiation. Ball Fields - Top Dressing & Lip Removal. TOTAL	42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 32,973.56
700	OTHER EXPENSES This is used for items and purchases not covered in other line items TOTAL	5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 4,776.32
001-802	MOSQUITO SPRAY SUPPLIES Chemicals & supplies used in city wide mosquito spraying. TOTAL	1,000.00	\$ 1,000.00	\$ -	\$ -
830	NON-CAPITAL EQUIPMENT This area would include all non-capital equipment purchases for the department. TOTAL	5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 10,882.98
Department (Function) Grand Totals			\$ 1,095,500.00	\$ 1,054,500.00	\$ 939,381.70

DEPARTMENT: RECREATION		FUND NUMBER: 100			
		DEPARTMENT FUNCTION CODE 450			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
010	SALARIES <i>Merit</i> <i>COLA</i>	387,000.00			
		8,000.00			
	TOTAL		\$ 395,000.00	\$ 385,000.00	\$ 326,444.70
021	FICA	31,000.00			
	TOTAL		\$ 31,000.00	\$ 30,000.00	\$ 23,878.44
024	RETIREMENT	74,000.00			
	TOTAL		\$ 74,000.00	\$ 72,000.00	\$ 60,668.82
025	GROUP INSURANCE	60,000.00			
	TOTAL		\$ 60,000.00	\$ 77,000.00	\$ 60,246.42
028	WORK COMP	7,500.00			
	TOTAL		\$ 7,500.00	\$ 8,000.00	\$ 7,534.87
100	SUPPLIES General Supplies	8,000.00			
	TOTAL		\$ 8,000.00	\$ 5,800.00	\$ 4,270.46
110	POSTAGE Postage for mailings at the Recreation Department	1,000.00			
	TOTAL		\$ 1,000.00	\$ 1,000.00	\$ 165.45
150	EMPLOYEE EXPENSES Memberships, classes, travel expenses, etc.	13,500.00			
	TOTAL		\$ 13,500.00	\$ 12,500.00	\$ 13,477.60
170	REPAIRS & MAINTENANCE AUTO Repairs/Preventive maintenance	4,000.00			
	TOTAL		\$ 4,000.00	\$ 3,500.00	\$ 5,241.14
180	GAS & OIL Fuel for all Recreation Department vehicles	6,500.00			
	TOTAL		\$ 6,500.00	\$ 6,500.00	\$ 3,808.48
210	TELEPHONE Charter, Segra, Verizon, Windstream	12,000.00			
	TOTAL		\$ 12,000.00	\$ 12,000.00	\$ 11,915.41
260	REPAIR AND MAINTENANCE Miscellaneous repairs	2,200.00			
	TOTAL		\$ 2,200.00	\$ 2,000.00	\$ 2,028.63
410	UNIFORMS Staff Clothing with Recreation Logo	2,500.00			
	TOTAL		\$ 2,500.00	\$ 2,000.00	\$ 948.22
412	PROGRAM EXPENSES All Sports Equipment & Uniforms and fees associated	275,000.00			
	TOTAL		\$ 275,000.00	\$ 251,000.00	\$ 249,069.80

DEPARTMENT: RECREATION		FUND NUMBER: 100			
		DEPARTMENT FUNCTION CODE 450			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
624	LIABILITY INSURANCE General Payroll Liability TOTAL	5,500.00	\$ 5,500.00	\$ 5,000.00	\$ 4,374.00
001-624	LIABILITY INSURANCE-AUTO (VANS) TOTAL	12,000.00	\$ 12,000.00	\$ 11,500.00	\$ 9,295.00
625	INSURANCE- CHILDREN (NATIONWIDE) TOTAL	5,000.00	\$ 5,000.00	\$ 8,000.00	\$ 3,687.50
650	CONTRACTS & SERVICES Services for the Mauldin Recreation Staff - Including Pest Control, Cleaning, Cintas (Mats, Restrooms), Water & Coffee. TOTAL	4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,673.98
700	OTHER EXPENSES Includes other expenses not accounted for in other line items TOTAL	2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 1,510.77
800	BANK FEES Credit Card Merchant Fees TOTAL	9,000.00	\$ 9,000.00	\$ 8,500.00	\$ 9,394.57
875	PARD PROJECT EXPENDITURES PARD Grant-State will reimburse 80% of PARD Grant expenditures. (see Grant Revenue line item) TOTAL	60,000.00	\$ 60,000.00	\$ 25,000.00	\$ -
Department (Function) Grand Totals			\$ 990,200.00	\$ 932,800.00	\$ 803,069.30

DEPARTMENT: SPORTS CENTER		FUND NUMBER: 500			
		DEPARTMENT FUNCTION CODE 451			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
010	SALARIES	354,000.00			
	<i>Merit</i>				
	<i>COLA</i>	8,000.00			
	TOTAL		\$ 362,000.00	\$ 332,000.00	\$ 318,580.87
021	FICA	28,000.00			
	TOTAL		\$ 28,000.00	\$ 26,000.00	\$ 24,333.40
024	RETIREMENT	68,000.00			
	TOTAL		\$ 68,000.00	\$ 62,000.00	\$ 53,565.23
025	GROUP INSURANCE	28,000.00			
	TOTAL		\$ 28,000.00	\$ 28,000.00	\$ 26,802.12
028	WORK COMP	15,000.00			
	TOTAL		\$ 15,000.00	\$ 15,000.00	\$ 15,133.90
100	SUPPLIES				
	General Office Supplies	28,000.00			
	TOTAL		\$ 28,000.00	\$ 25,000.00	\$ 23,137.39
110	POSTAGE				
	Postage for mailings at the Sports Center	500.00			
	TOTAL		\$ 500.00	\$ 500.00	\$ 53.84
150	EMPLOYEE EXPENSES				
	Memberships, Classes, Travel Expenses	7,000.00			
	TOTAL		\$ 7,000.00	\$ 7,000.00	\$ 2,977.49
200	UTILITIES				
	Duke Power, Greenville Water, PNG	75,000.00			
	TOTAL		\$ 75,000.00	\$ 80,000.00	\$ 73,152.38
210	TELEPHONE				
	Segra Telephone & Charter	3,500.00			
	TOTAL		\$ 3,500.00	\$ 3,200.00	\$ 3,237.42
260	REPAIR AND MAINTENANCE				
	Building repairs, lighting, etc	37,000.00			
	TOTAL		\$ 37,000.00	\$ 35,000.00	\$ 36,608.16
410	UNIFORMS				
	Shirts for staff	4,000.00			
	TOTAL		\$ 4,000.00	\$ 2,000.00	\$ 1,608.02
412	PROGRAM EXPENSES				
	Various programs offered through the Sports Center	25,000.00			
	TOTAL		\$ 25,000.00	\$ 20,000.00	\$ 17,272.71
610	ADVERTISING & PROMOTION				
	Magazine Ads, promotions, and other advertising	20,000.00			
	TOTAL		\$ 20,000.00	\$ 11,000.00	\$ 8,824.66

DEPARTMENT: SPORTS CENTER		FUND NUMBER: 500			
		DEPARTMENT FUNCTION CODE 451			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
624	LIABILITY INSURANCE General Payroll Liability	7,000.00	\$ 7,000.00	\$ 6,500.00	\$ 5,468.00
	TOTAL				
002-624	LIABILITY INSURANCE-BUILDING	53,000.00	\$ 53,000.00	\$ 50,000.00	\$ 40,457.00
	TOTAL				
650	CONTRACTS & SERVICES Copier, Cleaning, Other	99,000.00	\$ 99,000.00	\$ 98,000.00	\$ 52,131.11
	TOTAL				
700	OTHER EXPENSES Includes other expenses that are not accounted for in other line items	2,000.00	\$ 2,000.00	\$ 1,000.00	\$ 464.24
	TOTAL				
800	BANK FEES Credit Card Merchant Fees/AMEX Merchant Fees	9,500.00	\$ 9,500.00	\$ 8,500.00	\$ 9,394.52
	TOTAL				
830	NON-CAPITAL EQUIPMENT Upgrade lights to LED's	14,000.00	\$ 14,000.00	\$ 12,000.00	\$ 15,089.24
	TOTAL				
Department (Function) Grand Totals			\$ 885,500.00	\$ 822,700.00	\$ 728,291.70

DEPARTMENT: SENIOR CENTER		FUND NUMBER: 100			
		DEPARTMENT FUNCTION CODE 453			
LINE ITEM	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
010	SALARIES	111,000.00			
	Merit				
	COLA	3,000.00			
	TOTAL		\$ 114,000.00	\$ 124,000.00	\$ 122,490.36
021	FICA	9,000.00			
	TOTAL		\$ 9,000.00	\$ 10,000.00	\$ 9,370.58
024	RETIREMENT	22,000.00			
	TOTAL		\$ 22,000.00	\$ 24,000.00	\$ 19,379.86
025	GROUP INSURANCE	19,000.00			
	TOTAL		\$ 19,000.00	\$ 19,000.00	\$ 17,388.37
028	WORK COMP	1,500.00			
	TOTAL		\$ 1,500.00	\$ 1,500.00	\$ 1,440.26
100	SUPPLIES				
	General Office Supplies	8,500.00			
	TOTAL		\$ 8,500.00	\$ 6,500.00	\$ 3,569.51
170	REPAIRS & MAINTENANCE AUTO				
	Repairs/Preventive maintenance	3,000.00			
	TOTAL		\$ 3,000.00	\$ 2,500.00	\$ 2,286.19
180	GAS & OIL				
	Fuel for Senior Department vehicles	2,500.00			
	TOTAL		\$ 2,500.00	\$ 2,500.00	\$ 1,512.04
200	UTILITIES				
	Laurens Electric, Greenville Water, PNG	50,000.00			
	TOTAL		\$ 50,000.00	\$ 47,000.00	\$ 42,546.58
210	TELEPHONE				
	Segra & Charter	2,500.00			
	TOTAL		\$ 2,500.00	\$ 2,600.00	\$ 2,423.49
260	REPAIR AND MAINTENANCE				
	Building Repairs/Equipment	30,000.00			
	TOTAL		\$ 30,000.00	\$ 28,500.00	\$ 57,881.13
412	SENIOR FITNESS EXPENSES				
	Fitness Equipment	5,000.00			
	TOTAL		\$ 5,000.00	\$ 5,000.00	\$ 2,588.51
413	SENIOR PROGRAM EXPENSES				
	Activity Supplies, Trip Exp., Etc	51,000.00			
	TOTAL		\$ 51,000.00	\$ 51,000.00	\$ 18,729.05

DEPARTMENT: SENIOR CENTER		FUND NUMBER: 100			
		DEPARTMENT FUNCTION CODE: 453			
LINE ITEM	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
001-413	SENIOR PRINTING EXPENSES Printing/Postage	1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 23.21
	TOTAL				
624	LIABILITY INSURANCE General Payroll Liability	2,000.00	\$ 2,000.00	\$ 1,900.00	\$ 1,641.00
	TOTAL				
001-624	LIABILITY INSURANCE-AUTO (VANS)	5,000.00	\$ 5,000.00	\$ 4,500.00	\$ 3,827.00
	TOTAL				
650	CONTRACTS & SERVICES Copier, Cleaning, and other contracts	41,500.00	\$ 41,500.00	\$ 41,500.00	\$ 26,684.38
	TOTAL				
700	OTHER EXPENSES Includes other expenses that are not accounted for in other line items	2,000.00	\$ 2,000.00	\$ 1,000.00	\$ 151.48
	TOTAL				
Department (Function) Grand Totals			\$ 369,500.00	\$ 374,000.00	\$ 333,933.00

DEPARTMENT: CULTURAL CENTER		FUND NUMBER:	100		
		DEPARTMENT FUNCTION CODE	452		
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
010	SALARIES <i>Merit</i> <i>COLA</i>	265,000.00			
		6,000.00			
	TOTAL		\$ 271,000.00	\$ 277,000.00	\$ 149,513.09
012	OVERTIME	4,000.00			
	TOTAL		\$ 4,000.00	\$ 4,000.00	\$ 1,037.25
021	FICA	22,000.00			
	TOTAL		\$ 22,000.00	\$ 22,000.00	\$ 11,488.46
024	RETIREMENT	52,000.00			
	TOTAL		\$ 52,000.00	\$ 53,000.00	\$ 27,942.23
025	GROUP INSURANCE	45,000.00			
	TOTAL		\$ 45,000.00	\$ 45,500.00	\$ 29,165.20
028	WORK COMP	12,000.00			
	TOTAL		\$ 12,000.00	\$ 12,000.00	\$ 8,307.02
100	SUPPLIES Supplies - Office/Theatre and some equipment needs	25,000.00			
	TOTAL		\$ 25,000.00	\$ 20,000.00	\$ 16,014.57
150	EMPLOYEE EXPENSES Professional Development and Training	10,000.00			
	TOTAL		\$ 10,000.00	\$ 10,000.00	\$ 1,730.74
200	UTILITIES - Cultural Center Duke Power, Greenville Water, PNG	30,000.00			
	TOTAL		\$ 30,000.00	\$ 28,000.00	\$ 29,967.07
210	TELEPHONE Segra & Verizon	3,500.00			
	TOTAL		\$ 3,500.00	\$ 3,500.00	\$ 3,801.91
260	REPAIR AND MAINTENANCE General Building Repair	75,500.00			
	TOTAL		\$ 75,500.00	\$ 12,000.00	\$ 11,579.61
624	LIABILITY INSURANCE General Payroll Liability	600.00			
	TOTAL		\$ 600.00	\$ 500.00	\$ 547.00
002-624	LIABILITY INSURANCE-BUILDING	13,500.00			
	TOTAL		\$ 13,500.00	\$ 12,500.00	\$ 9,842.00
650	CONTRACTS & SERVICES Other services and contracts associated with the Cultural Center H&A related contracts & Services	130,000.00			
	TOTAL		\$ 130,000.00	\$ 160,000.00	\$ 74,863.22

DEPARTMENT: CULTURAL CENTER		FUND NUMBER: 100			
		DEPARTMENT FUNCTION CODE 452			
LINE ITEM	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2027 BUDGET:	FY2026 BUDGET:	FY2025 ACTUAL
652	SPECIAL PROJECTS Various Holiday/Cultural events TOTAL	37,000.00	\$ 37,000.00	\$ 30,000.00	\$ 5,742.26
700	OTHER EXPENSES Community Support (Bridgeway 5K) Support for (Chamber, Mauldin Band, Theatre Classes) Stadium Grand Opening TOTAL	5,000.00 65,000.00 20,000.00	\$ 90,000.00	\$ 77,500.00	\$ 42,511.35
701	MARKETING* TOTAL	150,000.00	\$ 150,000.00	\$ 135,000.00	\$ 184,260.93
710	THEATRE SHOWS Pippin Our Town Little Women Jesus Christ Superstar Once Upon A One More Time Youth Show TOTAL	35,000.00 25,000.00 35,000.00 30,000.00 30,000.00 30,000.00	\$ 185,000.00	\$ 25,000.00	\$ 41,471.96
715	MAULDIN THEATRE PRODUCTION RIGHTS/LICENSIN TOTAL	50,000.00	\$ 50,000.00	\$ 45,000.00	\$ 41,684.49
720	SUMMER MUSIC SERIES* TOTAL	60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 62,187.65
721	BLUES & JAZZ FESTIVAL* TOTAL	40,000.00	\$ 40,000.00	\$ 30,000.00	\$ 29,928.58
722	SOOIE BBQ FESTIVAL* TOTAL	65,000.00	\$ 65,000.00	\$ 60,000.00	\$ 55,571.75
723	CHRISTMAS TREE LIGHTING* TOTAL	10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 5,664.89
724	MOVIE SERIES* TOTAL		\$ -	\$ 8,000.00	\$ 5,823.72
725	MAULDIN CITY SINGERS* TOTAL	12,000.00	\$ 12,000.00	\$ 10,000.00	\$ 15,759.07
728	PUBLIC ART TRAIL* TOTAL	18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 17,000.00
729	SPOTLIGHT SERIES* TOTAL	30,000.00	\$ 30,000.00	\$ 24,000.00	\$ 23,692.36
830	NON-CAPITAL EQUIPMENT TOTAL	70,000.00	\$ 70,000.00	\$ 25,000.00	\$ 34,725.00
Department (Function) Grand Totals			\$ 1,511,100.00	\$ 1,217,500.00	\$ 942,046.10

City of Mauldin

Capital Improvement Program

FY2027

						FY2027	
Category	Dept Name	Item	Funding Source	Description & Justification	Funding Type	Funded	
Parks & Recreation	Rec	Safety netting for baseball fields at Springfield and Sunset Park	Hospitality & Accommodations	Safety measure for foul balls. Increased field usage due to rising number of participants and tournament rentals.	PayGo	\$	80,000.00
Parks & Recreation	Rec	Renovations to lighting at Sunset Park	Hospitality & Accommodations	Renovations to lighting at Sunset Park	Lease	\$	450,000.00
Other	PW	HVAC Dehumidifier system (Miller)	Capital Project Fund	70 pint unit, reduce humidity and improve health and comfort	PayGo	\$	10,000.00
Other	PW	HVAC System Fire Station 3 (Holland)	Capital Project Fund	3 ton HVAC Unit (existing is >15yrs old)	PayGo	\$	14,000.00
Other	PW	HVAC System Fire Station 3 (Holland)	Capital Project Fund	3 ton HVAC Unit (existing is >15yrs old)	PayGo	\$	14,000.00
Other	PW	HVAC System Fire Station 3 (Holland)	Capital Project Fund	3 ton HVAC Unit (existing is >15yrs old)	PayGo	\$	14,000.00
Other	PW	HVAC System Fire Station 3 (Holland)	Capital Project Fund	3 ton HVAC Unit (existing is >15yrs old)	PayGo	\$	14,000.00
Other	PW	Upgrade Sally Port door/opener	Capital Project Fund	To replace damage and warned equipment	PayGo	\$	15,000.00
Other	PW	Sports Center Elevator Upgrade	Capital Project Fund	Improve safety and performance, replace outdate controllers	PayGo	\$	25,000.00
Other	PW	City hall Elevator Upgrade	Capital Project Fund	Improve safety and performance, replace outdate controllers	PayGo	\$	25,000.00
Other	PW	Cutural Center exterior upgrade	Capital Project Fund	replaced boarded up windows with more visually appealing option	PayGo	\$	25,000.00
Public Safety	Fire	Training Officer Pickup Truck	Capital Project Fund	New pick-up truck for the training officer.	Lease	\$	70,000.00
Public Safety	Fire	Deputy Fire Marshal Vehicle	Capital Project Fund	Deputy Fire Marshal Vehicle	Lease	\$	70,000.00
Public Safety	Police	800mhz In-car and Handheld radios	Capital Project Fund	800mhz radios replacements	PayGo	\$	137,000.00
Public Safety	Police	Police Marked Patrol Units (Sedans/SUV)	Capital Project Fund	To replace marked vehicles within the patrol fleet	Lease	\$	568,000.00
Public Safety	Fire	Fire Apparatus: Rescue truck	Capital Project Fund	Replaces 2004 unit. Currently has approximately 67,000 actual miles. When adjusted for engine hours, the unit has over 210,000 miles.	Lease	\$	1,400,000.00
Public Works	PW	Zero Turn Mower	Capital Project Fund	Division is systematically replacing mowers as they age	PayGo	\$	20,000.00
Public Works	Sewer	Zero Turn Mower	Enterprise Fund	Division needs mowers to maintain its ROWs	PayGo Sewer	\$	25,000.00
Public Works	PW	Forklift	Capital Project Fund	PW needs to replace its old forklift	PayGo	\$	45,000.00
Public Works	PW	Public Works Truck - Fleet	Capital Project Fund	New truck would be required to replace aging fleet	Lease	\$	80,000.00
Public Works	PW	PW Side-Loader Trash Truck - Sanitation	Capital Project Fund	More people = more trash. More trucks are needed	Lease	\$	325,000.00
Road Infrastructure	Capital	Road Paving	Transportation Fund	Resurfacing the City's roads per list	Transportation	\$	400,000.00
TOTAL						\$	3,826,000.00

City of Mauldin City of Mauldin

Capital Improv Capital Improvement Program

FY2027-2036 FY2027-2036

Category	Item	Funding Source	Description & Justification	FY2027	FY2028	FY2029	FY2030	FY2031
Other	Truck in BDS	Capital Project Fund	Need to replace approx. every 10 years			\$ 55,000.00		
Road Infrastructure	Road Paving	Transportation Fund	Resurfacing the City's roads per list	\$ 400,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
Parks & Recreation		Hospitality & Accommodations	Update sound equipment		\$ 30,000.00			
Parks & Recreation		Hospitality & Accommodations	One new vehicle for MCC Staff					
Parks & Recreation		Hospitality & Accommodations	Replace the LED sign with a higher resolution				\$ 50,000.00	
Parks & Recreation		Hospitality & Accommodations	Replace countertops and appliances				\$ 30,000.00	
Parks & Recreation		Hospitality & Accommodations	Installation of new windows			\$ 100,000.00		
Other	New Financial Software	Capital Project Fund			\$ 85,000.00			
Public Safety	Fire Apparatus: Rescue truck	Capital Project Fund	Replaces 2004 unit. Currently has approximately 67,000 actual miles. When adjusted for engine hours, the unit has over 210,000 miles.	\$ 1,400,000.00				
Public Safety	Training Officer Pickup Truck	Capital Project Fund	New pick-up truck for the training officer.	\$ 70,000.00				
Public Safety	Deputy Fire Marshal Vehicle	Capital Project Fund	Deputy Fire Marshal Vehicle	\$ 70,000.00				
Public Safety	Firefighter Gear Replacement	Capital Project Fund	NFPA mandates gear replacement at 10 year interval.				\$ 126,000.00	
Public Safety	Turn out gear Washer/ Extractor	Capital Project Fund	This purchase is a replacement washer/ extractor for firefighting tirmout gear to remove cancer causing contaminants		\$ 18,000.00			
Public Safety	Fire Apparatus: Pumper	Capital Project Fund	This will be an additional engine added to the fleet in anticipation of continued annexation and growth.			\$ 1,000,000.00		
Public Safety	Add 5th fire station	Capital Project Fund	With continued annexation and growth to the southwest of the City, a new fire station will be needed to keep up with growth. Does not include property.		\$ 4,000,000.00			
Public Safety	Replace Heart Monitor	Capital Project Fund	Replace Lifepak 15 Heart Monitor				\$ 50,000.00	
Parks & Recreation	Christmas Lights	Hospitality & Accommodations	Additions to the Christmas Light Trail					
Public Safety	HVAC System Fire Station 3 (Holland)	Capital Project Fund	3 ton HVAC Unit (existing is >15yrs old)	\$ 14,000.00				
Public Safety	HVAC System Fire Station 3 (Holland)	Capital Project Fund	3 ton HVAC Unit (existing is >15yrs old)	\$ 14,000.00				
Public Safety	HVAC System Fire Station 3 (Holland)	Capital Project Fund	3 ton HVAC Unit (existing is >15yrs old)	\$ 14,000.00				
Public Safety	HVAC System Fire Station 3 (Holland)	Capital Project Fund	3 ton HVAC Unit (existing is >15yrs old)	\$ 14,000.00				
Public Safety	HVAC System Fire Station 3 (Holland)	Capital Project Fund	3 ton HVAC Unit (existing is >15yrs old)		\$ 14,000.00			
Public Safety	HVAC System Fire Station 3 (Holland)	Capital Project Fund	4 ton HVAC Unit (existing is >15yrs old)		\$ 14,000.00			
Public Safety	Police Marked Patrol Units (Sedans/SUV)	Capital Project Fund	To replace marked vehicles vehicles within the patrol fleet	\$ 568,000.00	\$ 700,000.00	\$ 600,000.00	\$ 575,000.00	\$ 700,000.00
Public Safety	Polaris Pro XD 4000G AWD	Capital Project Fund	To better provide support on the trails, Bridgeway project and Downtown project		\$ 35,000.00	\$ 38,000.00		
Public Safety	K-9 Purchase	Forfeiture Fund	This line will be needed in 2026/2027 to replace K-9's who will be at the point of medically retiring due to age.		\$ 16,000.00	\$ 16,000.00		\$ 16,000.00
Public Safety	800mhz In-car and Handheld radios	Capital Project Fund	800mhz radios replacements	\$ 137,000.00	\$ 137,000.00		\$ 90,000.00	\$ 90,000.00
Public Safety	Digital Speed Trailer and Sign Board	Capital Project Fund	To replace aging Speed Trailer and Sign Board		\$ 20,000.00			
Public Safety	HVAC Dehumidifier system (Miller)	Capital Project Fund	70 pint unit, reduce humidity and improve health and comfront	\$ 10,000.00				
Public Safety	Replace LifePak CR Plus AEDs	Capital Project Fund	Discontinued in 2019, replacement parts will end in 2027		\$ 9,000.00			
Public Safety	Upgrade Sally Port door/opener	Capital Project Fund	To replace damage and warned equipment	\$ 15,000.00	\$ 15,000.00			
Public Safety	Sports Center Elevator Upgrade	Capital Project Fund	Improve safety and performance, replace outdate controllers	\$ 25,000.00		\$ 9,000.00		
Public Safety	City hall Elevator Upgrade	Capital Project Fund	Improve safety and performance, replace outdate controllers	\$ 25,000.00		\$ 9,000.00		
Public Safety	Cutural Center exterior upgrade	Capital Project Fund	replaced boarded up windows with more visually appealing option	\$ 25,000.00				
Public Works	Public Works Truck -Facilities	Capital Project Fund	New truck would be required to replace aging fleet			\$ 65,000.00		
Public Works	Public Works Truck - Parks	Capital Project Fund	Division is systematically replacing truck/trailer with Landscape trucks		\$ 75,000.00			\$ 75,000.00
Public Works	Public Works Truck - Streets	Capital Project Fund	New truck would be required to replace aging fleet		\$ 80,000.00			\$ 80,000.00
Public Works	Zero Turn Mower	Capital Project Fund	Division is systematically replacing mowers as they age	\$ 20,000.00		\$ 20,000.00		
Public Works	Public Works Leaf Truck - Sanitation	Capital Project Fund	New leaf trucks are required to update aging fleet			\$ 300,000.00		\$ 300,000.00
Public Works	Public Works Grapple Truck - Sanitation	Capital Project Fund	New grapple trucks are needed to provide level of service		\$ 250,000.00			\$ 250,000.00
Public Works	PW Side-Loader Trash Truck - Sanitation	Capital Project Fund	More people = more trash. More trucks are needed	\$ 325,000.00			\$ 325,000.00	
Public Works	PW front Loader - Sanitation	Capital Project Fund	Loader to load brush at shop is old and barely holding on			\$ 210,000.00		
Public Works	Utility Vehicle	Capital Project Fund	Replace the gator in parks			\$ 25,000.00		
Public Works	PW Tractor	Capital Project Fund	Division needs sprayer to mark parking spots and roadways					
Public Works	Bagging riding mower	Capital Project Fund	Division replaces the bagging mowers every few years		\$ 20,000.00			
Public Works	Field Rake John Deere	Capital Project Fund	Was underbudgetted in 2024, used to make fields playable				\$ 20,000.00	
Public Works	Contour Rotary Mower	Capital Project Fund	Machine is needed to manage sport fields				\$ 65,000.00	
Public Works	Compact Utility Loader	Capital Project Fund	Division will need to replace 30yr old tractor			\$ 50,000.00		
Public Works	Public Works Truck - Sanitation	Capital Project Fund	Division needs a pickup truck to replace aging fleet					
Public Works	Jetter Machine	Capital Project Fund	Replace the old jetter machine which is used to clean SW pipes				\$ 100,000.00	

Category	Item	Funding Source	Description & Justification	FY2027	FY2028	FY2029	FY2030	FY2031
Public Works	Public Works Truck - Bucket Truck	Capital Project Fund	Drag box is needed to pave larger areas/walking trails			\$ 150,000.00		
Public Works	Skid Steer - Streets	Capital Project Fund	Skid steer replacement is needed to address aging fleet				\$ 85,000.00	
Public Works	Mini Excavator	Capital Project Fund	new lift is needed to address needs of sports/senior centers					
Public Works	Forklift	Capital Project Fund	PW needs to replace its old forklift	\$ 45,000.00				
Public Works	Public Works Truck - Fleet	Capital Project Fund	New truck would be required to replace aging fleet	\$ 80,000.00				
Public Works	Public Works Fleet Renovations	Capital Project Fund	Adding bays to Fleet to expand the area			\$ 200,000.00		
Parks & Recreation	Turf on upper playground at Sunset Park	Hospitality & Accommodations	Turf on upper playground at Sunset Park		\$ 231,750.00			
Parks & Recreation	New Vehicle (Pickup Truck)	Capital Project Fund	One new vehicle for Recreation Staff to help haul various sports equipment from park to park as needed as well as littler pick up.		\$ 35,000.00			
Parks & Recreation	Renovations to lighting at Sunset Park	Hospitality & Accommodations	Renovations to lighting at Sunset Park	\$ 450,000.00				
Parks & Recreation	Flooring at Sports Center	Capital Project Fund	New flooring at sports center in the following areas due to aging		\$ 172,000.00			
Parks & Recreation	Painting at Sports Center	Capital Project Fund	Painting interior walls at Sports Center to give it a fresh coat of paint		\$ 25,000.00			
Parks & Recreation	New sign at Senior Center	Capital Project Fund	Replace current road sign at Senior Center		\$ 55,000.00			
Parks & Recreation	Sports Center relighting whole facility	Capital Project Fund	Upgrading current lights to LED. Which will include: fitness		\$ 85,000.00			
Parks & Recreation	Repave walking trail and parking lot at	Hospitality & Accommodations	Repave walking trail and parking lot at Sunset		\$ 721,000.00			
Parks & Recreation	Updating walking path at Springfield Park	Hospitality & Accommodations	Updating walking path at Springfield Park going from upper parking lot to in between fields 1 and 5.		\$ 160,000.00			
Parks & Recreation	Repaving Parking Lot at City Center	Hospitality & Accommodations	Repaving the parking lot at City Center to make smoother for daily use and events held at City Center.		\$ 515,000.00			
Parks & Recreation	New Restroom/Pressbox at Springfield Park	Hospitality & Accommodations	New Restroom/Pressbox to accomadate flowing traffic at park		\$ 566,500.00			
Parks & Recreation	Fencing at Sunset Park	Hospitality & Accommodations	Fencing at Sunset Park due to wear and tear of current fencing. Will be placed at the back playground, miracle league field as well as baseball fields at the wagon wheel due to worn out gates/fences and leaning backstop.		\$ 300,000.00			
Parks & Recreation	Developing land next to Sunset Park/Studies of development	Hospitality & Accommodations	Developing land next to Sunset Park/Studies of development.		\$ 236,900.00			
Parks & Recreation	Shade Structure at Springfield Park	Hospitality & Accommodations	Renderings and drawings of park development.		\$ 216,300.00			
Parks & Recreation	Scoreboards at Sunset Park	Hospitality & Accommodations	Shade Structure at Springfield Park. Renderings and drawings of park		\$ 48,840.00			
Parks & Recreation	New scoreboards at Springfield Park	Hospitality & Accommodations	Replacing the scoreboards at Sunset Park due to age of scoreboards.		\$ 28,840.00			
Parks & Recreation	Cameras at all City of Mauldin Parks	Hospitality & Accommodations	Replacing scoreboards at Springfield Park due to age of scoreboards.		\$ 110,000.00			
Parks & Recreation	New Restrooms at City Park	Hospitality & Accommodations	Cameras at City, Pineforest, Springfield, Sunset Park, and City Center		\$ 725,000.00			
Parks & Recreation	Safety netting for baseball fields at	Hospitality & Accommodations	New Restrooms at City Park due to aging restrooms	\$ 80,000.00				
Parks & Recreation	Doors at Sports Center	Capital Project Fund	Safety measure for foul balls. Increased field usage due to rising		\$ 50,000.00			
Public Works	Complete Sewer work in Prority Areas	Enterprise Fund	Upgrading doors to make handicap accessible, aging of doors and		\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
Public Works	Skid Steer	Enterprise Fund	Sewer rehab is an essential part of O&M of the system				\$ 100,000.00	
Public Works	Pick up Truck	Enterprise Fund	Skid steer replacement is needed to address aging fleet		\$ 80,000.00			
Public Works	Mini Excavator	Enterprise Fund	Pickup truck will be needed to address aging fleet					
Public Works	Camera Van	Enterprise Fund	a replacement mini will be needed to update aging fleet					
Public Works	Backhoe	Enterprise Fund	a replacement van set up will be needed to update aging fleet					\$ 125,000.00
Public Works	Manhole Camera	Enterprise Fund	the backhoe will need to be replaced at sometime			\$ 40,000.00		
Public Works	Utility trailer	Enterprise Fund	CCTV camera for manhole inspections		\$ 20,000.00			
Public Works	Zero Turn Mower	Enterprise Fund	Replace trailer for Division	\$ 25,000.00				
Public Works	Lateral Launch Camera	Enterprise Fund	Division needs mowers to maintain its ROWs					
Public Works	Jetter Machine	Enterprise Fund	CCTV camera for lateral line inspections					
			Replace the Vactor Unit					
TOTAL				\$ 3,826,000.00	\$ 10,500,130.00	\$ 3,167,000.00	\$ 2,536,000.00	\$ 2,236,000.00

City of Mauldin City of Mauldin

Capital Improv Capital Improvement Program

FY2027-2036 FY2027-2036

Category	Item	Funding Source	Description & Justification	FY2032	FY2033	FY2034	FY2035	FY2036
Other	Truck in BDS	Capital Project Fund	Need to replace approx. every 10 years			\$ 65,000.00		
Road Infrastructure	Road Paving	Transportation Fund	Resurfacing the City's roads per list	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
Parks & Recreation		Hospitality & Accommodations	Update sound equipment		\$ 30,000.00			
Parks & Recreation		Hospitality & Accommodations	One new vehicle for MCC Staff		\$ 40,000.00			
Parks & Recreation		Hospitality & Accommodations	Replace the LED sign with a higher resolution					
Parks & Recreation		Hospitality & Accommodations	Replace countertops and appliances					
Parks & Recreation		Hospitality & Accommodations	Installation of new windows					
Other	New Financial Software	Capital Project Fund						
Public Safety	Fire Apparatus: Rescue truck	Capital Project Fund	Replaces 2004 unit. Currently has approximately 67,000 actual miles. When adjusted for engine hours, the unit has over 210,000 miles.					
Public Safety	Training Officer Pickup Truck	Capital Project Fund	New pick-up truck for the training officer.					
Public Safety	Deputy Fire Marshal Vehicle	Capital Project Fund	Deputy Fire Marshal Vehicle					
Public Safety	Firefighter Gear Replacement	Capital Project Fund	NFPA mandates gear replacement at 10 year interval.					
Public Safety	Turn out gear Washer/ Extractor	Capital Project Fund	This purchase is a replacement washer/ extractor for firefighting tirmout gear to remove cancer causing contaminants					
Public Safety	Fire Apparatus: Pumper	Capital Project Fund	This will be an additional engine added to the fleet in anticipation of continued annexation and growth.					
Public Safety	Add 5th fire station	Capital Project Fund	With continued annexation and growth to the southwest of the City, a new fire station will be needed to keep up with growth. Does not include property.					
Public Safety	Replace Heart Monitor	Capital Project Fund	Replace Lifepak 15 Heart Monitor					
Parks & Recreation	Christmas Lights	Hospitality & Accommodations	Additions to the Christmas Light Trail					
Public Safety	HVAC System Fire Station 3 (Holland)	Capital Project Fund	3 ton HVAC Unit (existing is >15yrs old)					
Public Safety	HVAC System Fire Station 3 (Holland)	Capital Project Fund	3 ton HVAC Unit (existing is >15yrs old)					
Public Safety	HVAC System Fire Station 3 (Holland)	Capital Project Fund	3 ton HVAC Unit (existing is >15yrs old)					
Public Safety	HVAC System Fire Station 3 (Holland)	Capital Project Fund	3 ton HVAC Unit (existing is >15yrs old)					
Public Safety	HVAC System Fire Station 3 (Holland)	Capital Project Fund	3 ton HVAC Unit (existing is >15yrs old)					
Public Safety	HVAC System Fire Station 3 (Holland)	Capital Project Fund	4 ton HVAC Unit (existing is >15yrs old)					
Public Safety	Police Marked Patrol Units (Sedans/SUV)	Capital Project Fund	To replace marked vehicles vehicles within the patrol fleet	\$ 660,000.00	\$ 690,000.00	\$ 725,000.00	\$ 760,000.00	\$ 798,000.00
Public Safety	Polaris Pro XD 4000G AWD	Capital Project Fund	To better provide support on the trails, Bridgeway project and Downtown project					
Public Safety	K-9 Purchase	Forfeiture Fund	This line will be needed in 2026/2027 to replace K-9's who will be at the point of medically retiring due to age.		\$ 18,000.00		\$ 18,000.00	\$ 18,000.00
Public Safety	800mhz In-car and Handheld radios	Capital Project Fund	800mhz radios replacements			\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
Public Safety	Digital Speed Trailer and Sign Board	Capital Project Fund	To replace aging Speed Trailer and Sign Board					
Public Safety	HVAC Dehumidifier system (Miller)	Capital Project Fund	70 pint unit, reduce humidity and improve health and comfront					
Public Safety	Replace LifePak CR Plus AEDs	Capital Project Fund	Discontinued in 2019, replacement parts will end in 2027		\$ 9,000.00			
Public Safety	Upgrade Sally Port door/opener	Capital Project Fund	To replace damage and warned equipment					
Public Safety	Sports Center Elevator Upgrade	Capital Project Fund	Improve safety and performance, replace outdate controllers					
Public Safety	City hall Elevator Upgrade	Capital Project Fund	Improve safety and performance, replace outdate controllers					
Public Safety	Cutural Center exterior upgrade	Capital Project Fund	replaced boarded up windows with more visually appealing option					
Public Works	Public Works Truck -Facilities	Capital Project Fund	New truck would be required to replace aging fleet				\$ 65,000.00	
Public Works	Public Works Truck - Parks	Capital Project Fund	Division is systematically replacing truck/trailer with Landscape trucks				\$ 75,000.00	\$ 75,000.00
Public Works	Public Works Truck - Streets	Capital Project Fund	New truck would be required to replace aging fleet			\$ 80,000.00		\$ 50,000.00
Public Works	Zero Turn Mower	Capital Project Fund	Division is systematically replacing mowers as they age	\$ 20,000.00	\$ 20,000.00			\$ 20,000.00
Public Works	Public Works Leaf Truck - Sanitation	Capital Project Fund	New leaf trucks are required to update aging fleet					
Public Works	Public Works Grapple Truck - Sanitation	Capital Project Fund	New grapple trucks are needed to provide level of service				\$ 250,000.00	\$ 250,000.00
Public Works	PW Side-Loader Trash Truck - Sanitation	Capital Project Fund	More people = more trash. More trucks are needed		\$ 325,000.00			
Public Works	PW front Loader - Sanitation	Capital Project Fund	Loader to load brush at shop is old and barely holding on					
Public Works	Utility Vehicle	Capital Project Fund	Replace the gator in parks					\$ 25,000.00
Public Works	PW Tractor	Capital Project Fund	Division needs sprayer to mark parking spots and roadways	\$ 150,000.00				
Public Works	Bagging riding mower	Capital Project Fund	Division replaces the bagging mowers every few years	\$ 20,000.00				\$ 20,000.00
Public Works	Field Rake John Deere	Capital Project Fund	Was underbudgetted in 2024, used to make fields playable				\$ 20,000.00	
Public Works	Contour Rotary Mower	Capital Project Fund	Machine is needed to manage sport fields					
Public Works	Compact Utility Loader	Capital Project Fund	Division will need to replace 30yr old tractor					
Public Works	Public Works Truck - Sanitation	Capital Project Fund	Division needs a pickup truck to replace aging fleet		\$ 65,000.00			
Public Works	Jetter Machine	Capital Project Fund	Replace the old jetter machine which is used to clean SW pipes					

Category	Item	Funding Source	Description & Justification	FY2032	FY2033	FY2034	FY2035	FY2036
Public Works	Public Works Truck - Bucket Truck	Capital Project Fund	Drag box is needed to pave larger areas/walking trails					
Public Works	Skid Steer - Streets	Capital Project Fund	Skid steer replacement is needed to address aging fleet					
Public Works	Mini Excavator	Capital Project Fund	new lift is needed to address needs of sports/senior centers	\$ 125,000.00				
Public Works	Forklift	Capital Project Fund	PW needs to replace its old forklift					
Public Works	Public Works Truck - Fleet	Capital Project Fund	New truck would be required to replace aging fleet		\$ 80,000.00			
Public Works	Public Works Fleet Renovations	Capital Project Fund	Adding bays to Fleet to expand the area					
Parks & Recreation	Turf on upper playground at Sunset Park	Hospitality & Accommodations	Turf on upper playground at Sunset Park					
Parks & Recreation	New Vehicle (Pickup Truck)	Capital Project Fund	One new vehicle for Recreation Staff to help haul various sports equipment from park to park as needed as well as littler pick up.					
Parks & Recreation	Renovations to lighting at Sunset Park	Hospitality & Accommodations	Renovations to lighting at Sunset Park					
Parks & Recreation	Flooring at Sports Center	Capital Project Fund	New flooring at sports center in the following areas due to aging					
Parks & Recreation	Painting at Sports Center	Capital Project Fund	Painting interior walls at Sports Center to give it a fresh coat of paint					
Parks & Recreation	New sign at Senior Center	Capital Project Fund	Replace current road sign at Senior Center					
Parks & Recreation	Sports Center relighting whole facility	Capital Project Fund	Upgrading current lights to LED. Which will include: fitness					
Parks & Recreation	Repave walking trail and parking lot at	Hospitality & Accommodations	Repave walking trail and parking lot at Sunset					
Parks & Recreation	Updating walking path at Springfield Park	Hospitality & Accommodations	Updating walking path at Springfield Park going from upper parking lot to in between fields 1 and 5.					
Parks & Recreation	Repaving Parking Lot at City Center	Hospitality & Accommodations	Repaving the parking lot at City Center to make smoother for daily use and events held at City Center.					
Parks & Recreation	New Restroom/Pressbox at Springfield Park	Hospitality & Accommodations	New Restroom/Pressbox to accomadate flowing traffic at park					
Parks & Recreation	Fencing at Sunset Park	Hospitality & Accommodations	Fencing at Sunset Park due to wear and tear of current fencing. Will be placed at the back playground, miracle league field as well as baseball fields at the wagon wheel due to worn out gates/fences and leaning backstop.					
Parks & Recreation	Developing land next to Sunset Park/Studies of development	Hospitality & Accommodations	Developing land next to Sunset Park/Studies of development.					
Parks & Recreation	Shade Structure at Springfield Park	Hospitality & Accommodations	Renderings and drawings of park development.					
Parks & Recreation	Scoreboards at Sunset Park	Hospitality & Accommodations	Shade Structure at Springfield Park. Renderings and drawings of park					
Parks & Recreation	New scoreboards at Springfield Park	Hospitality & Accommodations	Replacing the scoreboards at Sunset Park due to age of scoreboards.					
Parks & Recreation	Cameras at all City of Mauldin Parks	Hospitality & Accommodations	Replacing scoreboards at Springfield Park due to age of scoreboards.					
Parks & Recreation	New Restrooms at City Park	Hospitality & Accommodations	Cameras at City, Pineforest, Springfield, Sunset Park, and City Center					
Parks & Recreation	Safety netting for baseball fields at	Hospitality & Accommodations	New Restrooms at City Park due to aging restrooms					
Parks & Recreation	Doors at Sports Center	Capital Project Fund	Safety measure for foul balls. Increased field usage due to rising					
Public Works	Complete Sewer work in Prority Areas	Enterprise Fund	Upgrading doors to make handicap accessible, aging of doors and	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	
Public Works	Skid Steer	Enterprise Fund	Sewer rehab is an essential part of O&M of the system					
Public Works	Pick up Truck	Enterprise Fund	Skid steer replacement is needed to address aging fleet				\$ 80,000.00	
Public Works	Mini Excavator	Enterprise Fund	Pickup truck will be needed to address aging fleet			\$ 90,000.00		
Public Works	Camera Van	Enterprise Fund	a replacement mini will be needed to update aging fleet			\$ 300,000.00		
Public Works	Backhoe	Enterprise Fund	a replacement van set up will be needed to update aging fleet					
Public Works	Manhole Camera	Enterprise Fund	the backhoe will need to be replaced at sometime					
Public Works	Utility trailer	Enterprise Fund	CCTV camera for manhole inspections					
Public Works	Zero Turn Mower	Enterprise Fund	Replace trailer for Division			\$ 20,000.00		
Public Works	Lateral Launch Camera	Enterprise Fund	Division needs mowers to maintain its ROWs				\$ 25,000.00	
Public Works	Jetter Machine	Enterprise Fund	CCTV camera for lateral line inspections	\$ 100,000.00				
Public Works			Replace the Vactor Unit		\$ 300,000.00			
TOTAL				\$ 1,675,000.00	\$ 2,177,000.00	\$ 1,970,000.00	\$ 1,983,000.00	

Administration

Election Filing Fees

Council	\$100.00
Mayor	\$150.00

Finance Department

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

Other Fees

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

Public Works

Sanitation Bin Fees

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

Special Events

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

Sewer Maintenance Fees (billed by Greenville Water)

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

Police Department

Administrative Fees

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

Alarm Fees

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

Animal Control Fees

Impound of animal first day	\$30.00
Impound of animal after first	\$30.00 per day

Dog License see Code Ch 6, Article II, Section 6-83

Spayed or Neutered Dog	
Annual	\$5.00
Three year	\$12.50
Unaltered Dog	
Annual	\$10.00

	Three year	\$25.00
Security Services		
	Police Officer for Security with Workers Compensation	\$50.00 per hour - (3 Hour Minimum)
Towing Fees (fees represent maximum charge)		
	Stranded Motorist	\$175.00
	Vehicle Accident	\$239.00
	Violation Arrest (Day)	\$239.00
	Violation Arrest (Night)	\$239.00
Parking Violations		
	Parking in "No Parking" Area	\$30.00
	Parking Wrong Side of Street	\$30.00
	Parking Violations in Sec 38-95	\$30.00
Vehicle Storage Fee		
	1st 24 hours	Free
	Each additional 24 hours	\$28.00
Standby Charge		\$30.00 per 1/2 hour

Recreation Department

Registration Fees		
	Late Fee for registration (ALL Sports)	\$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	

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	
Additonal Theater T-shirt Fee		\$15.00	
BBQ Cook Team Participant Fee		\$150.00	
BBQ Cook Team Addtl T-shirt Fee		\$15.00	
Vendor Fee		\$30.00	
Event Ticket Pricing			
Festival Tickets		\$1.00	
Theatre Tickets, Regular		Varies	
Theatre Tickets (Military/Senior/Student)		15% discount	

Business and Development Services

Miscellaneous BDS Fees			
Compliance Letter Requests			
Existing Sites and Structures, Building and Zoning Verification		\$100.00	
Annual Permit Reports		\$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
	Multifamily (2-4 units)	\$25.00 per dwelling unit
Re-inspection Fee	\$30.00 on all second re-inspections for site compliance	
Resubmittal Fee	\$25.00 when 3 or more site plan reviews are required for the same project	
Non-residential Uses (includes Conditional Use Reviews)		
Base Zoning Permit Fee	\$50.00 plus site plan review fee	
Site Plan Review Fees		
	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	\$100.00 plus Site Plan Review Fee	
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

