

City of Easley,

South Carolina



2025-2026

ANNUAL BUDGET

Lisa Talbert
Mayor

Tom O'Shields
Council Member (Ward 1)

Denise Davidson
Council Member (Ward 2)

Donna Rainey
Council Member (Ward 3)

David Jones
Council Member (Ward 4)

Justin Alexander
Council Member (Ward 5)

Jim Robinson
Council Member (Ward 6)

Tom Couch
City Administrator

Ralph Herden
Finance Director



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2025-2026

CITY ADMINISTRATOR'S
ANNUAL BUDGET MESSAGE & SUMMARY



-THE CITY OF-
EASLEY
SOUTH CAROLINA

FY 2025-2026

Budget Message and Summary

Budget Message

On behalf of Mayor Talbert, I am proud to present a balanced budget for the fiscal year starting July 1, 2025, and ending June 30, 2026. This budget will serve as the spending plan for the City of Easley after its adoption by the Mayor and City Council.

To enhance retention for the City's workforce, especially our first responders, this budget includes a minimum of 4% Cost of Living Allowance (COLA) to assist employees in dealing with inflation, with more for our first responders in accordance with City Council requests and the Classification and Compensation Study conducted in 2023. This budget also covers an approximate 14.7% increase in the cost of employee health plans.

Our city is growing, and this budget includes several positions to support that growth. The budget includes field expansion at JB Red Owens to accommodate the high demand the public places on our facilities. It spends Fire and Police Impact Fee funds to grade the site for a new fire station and add a new training room at the Law Enforcement Center. It also includes the purchase of a new residential garbage truck to help with growth in that area.

In conclusion, the FY 25-26 budget focuses on providing services and facilities to support city growth, while enhancing employee pay and encouraging retention.

Respectively,

Tom Couch

City Administrator

Revenue Growth. The City of Easley is expected to experience modest growth in revenue during FY25/26. The increase is expected primarily from sales tax and licenses/permits. General fund revenue is projected to be \$24,484,767.

The projected revenue for all other funds is \$13,619,076, bringing the total budget to \$38,103,843. There are no proposals to issue any bonds. This budget makes strategic use of general fund revenues and reserves, along with hospitality fund reserves on hand to pay for additional employees and needed capital improvements.

Based on accounting standards, spending from the fund balance is budgeted as revenue. Fund balance is taxes that were collected in prior years. These monies are discussed in more detail in the capital expenditures section. Budgeted use of fund balance accounts for approximately \$8.1 million of the “increase” in revenue.

The FY 25-26 budget is summarized as follows:

| | Revenues | Expenditures | Surplus/Deficit |
|----------------------------|---------------|---------------|-----------------|
| General Fund | \$ 24,484,767 | \$ 24,484,767 | - |
| Special Revenue Funds | \$ 12,013,952 | \$ 12,013,952 | - |
| Hospitality Tax Fund | \$ 8,753,000 | \$ 8,753,000 | - |
| State Accommodations Tax | \$ 120,000 | \$ 120,000 | - |
| Local Accommodations Tax | \$ 110,000 | \$ 110,000 | - |
| Victim Rights Fund | \$ 93,680 | \$ 93,680 | - |
| Law Enforcement Fund | \$ 25,300 | \$ 25,300 | - |
| Fire Insurance Fund | \$ 98,000 | \$ 98,000 | - |
| Fire Impact Fees | \$ 300,000 | \$ 300,000 | - |
| Parks & Rec Impact Fees | \$ 1,390,000 | \$ 1,390,000 | - |
| Police Impact Fees | \$ 188,000 | \$ 188,000 | - |
| Transportation Impact Fees | \$ 130,000 | \$ 130,000 | - |
| Community Development Fund | \$ 181,117 | \$ 181,117 | - |
| Road Fee Fund | \$ 399,855 | \$ 399,855 | - |
| Police Activity Fund | \$ 24,000 | \$ 24,000 | - |
| Vehicle Replacement Fund | \$ 31,000 | \$ 31,000 | - |
| Grant Fund | \$ 170,000 | \$ 170,000 | - |
| Enterprise Funds | \$ 992,134 | \$ 992,134 | - |
| Stormwater Management | \$ 992,134 | \$ 992,134 | - |
| Debt Service Funds | \$ 612,990 | \$ 612,990 | - |
| Tax Increment Fund | \$ 612,990 | \$ 612,990 | - |
| Totals | \$ 38,103,843 | \$ 38,103,843 | - |

Capital Improvements

The FY 25-26 budget proposes \$8,644,390 in capital improvements. The City Administrator proposes using \$1,251,800 from the general fund, \$4,976,590 from the hospitality fund, and \$430,000 from the remaining funds in a 2020 Hospitality bond to pay for the capital items identified in the FY 25-26 budget below.

We were hoping for a federal grant during the 24/25 budget year to pay toward a new fire station. Indications are that grant may be awarded during the 25/26 budget year. Therefore, we propose to use up to \$300,000 from Fire Impact Fees for site prep for the new fire station.

We plan to use \$1,390,000 from Parks and Recreation Impact Fees, along with \$4,751,390 of Hospitality Fund balance for field expansion at JB Red Owens.

The police department training facility expansion planned for 24/25 was not completed, and we propose in this budget to use \$188,000 of Police Impact Fee funds to pay for this training and meeting space at the Law Enforcement Center.

We also propose to use \$130,000 of Transportation Impact Fee funds to pave a new parking area behind the Law Enforcement Center.

LIST OF CAPITAL ITEMS

| Capital Items FY 2025-2026 | Cost | Fund/Department |
|---|-------------|------------------------|
| AXON Body Cameras | \$43,000 | Gen Fund/Police |
| Taser Fleet Update | \$10,000 | Gen Fund/Police |
| In-car Cameras | \$36,000 | Gen Fund/Police |
| Flock Cameras | \$25,000 | Gen Fund/Police |
| Six (6) Vehicles | \$350,000 | Gen Fund/Police |
| Vehicle Diagnostic Software | \$10,000 | Gen Fund/ Public Works |
| 450 Garbage Carts | \$27,000 | Gen Fund/Public Works |
| One (1) Utility Truck | \$68,000 | Gen Fund/Public Works |
| Garbage Truck | \$400,000 | Gen Fund/Public Works |
| Garbage Truck Overhaul | \$35,000 | Gen Fund/Public Works |
| Ten (10) sets of Firefighter Gear | \$52,000 | Gen Fund/Fire |
| Update Technical Rescue Equipment | \$21,000 | Gen Fund/Fire |
| Hazmat Response Equipment | \$26,000 | Gen Fund/Fire |
| Station 5-1 Plymovent Addition | \$12,900 | Gen Fund/Fire |
| Station 5-3 Plymovent Remove/Replace | \$6,900 | Gen Fund/Fire |
| Station 5-2 Remove/Replace Shower Tile | \$16,800 | Gen Fund/Fire |
| Station 5-2 Upstairs Renovation and Lockers | \$7,200 | Gen Fund/Fire |
| Station 5-3 Exterior Paint | \$20,000 | Gen Fund/Fire |
| Boost System for Fire Engine | \$25,000 | Gen Fund/Fire |
| FLIR Thermal Camera | \$3,000 | Gen Fund/Fire |

| | | |
|--|--------------------|--------------------------------------|
| One (1) vehicle | \$35,000 | Gen Fund/Building & Codes |
| Hagood Park Playground Replacement | \$220,000 | Hospitality/Parks & Rec (Bond) |
| Hagood Park Parking Lot | \$83,000 | Hospitality/Parks & Rec (Bond) |
| JB Red Owens Maintenance Bathroom | \$42,000 | Hospitality/Parks & Rec (Bond) |
| Doodle Park Train Cars and Sign Upgrades | \$15,000 | Hospitality/Parks & Rec (Bond) |
| Woodside Stormwater Project | \$200,000 | Hospitality/Parks & Rec (\$70K Bond) |
| Two (2) Zero Turn Mowers | \$24,200 | Hospitality/Parks & Rec |
| Ford F250 | \$71,000 | Hospitality/Parks & Rec |
| Facility Expansion | \$4,751,390 | Hospitality/Parks & Rec |
| Site Prep for New Fire Station | \$300,000 | Impact Fees/Fire |
| Facility Expansion | \$1,390,000 | Impact Fees/Parks & Rec |
| Training Facility | \$188,000 | Impact Fees/Police |
| Parking Lot | \$130,000 | Impact Fees/Transportation |
| Total | \$8,644,390 | |

Personnel. Retention of trained staff is essential to ensure citizens receive the services they require. To support the retention of staff and growth of the city, this budget includes:

- Minimum 4% COLA for all full-time employees effective July 1, 2025; higher for first responders based on the 2023 Classification and Compensation Study. This continues the great effort made last year in this area.
- Employee health costs to be paid by the City will increase by approximately 14.7%.
- 6 new firefighters
- 4 new police officers
- 1 new assistant events coordinator
- 1 new city planner
- 1 new building inspector
- 1 new Parks and Recreation maintenance technician

Budget Themes and Goals

The FY 25-26 budget was prepared from requests for operating and capital items from department heads with input from the mayor and city council. Budget themes include:

- Support existing staff and hire additional personnel to keep up with demand caused by population growth
- Continue to provide citizens with the best service at the lowest possible cost

Finance

The finance team made great strides in compiling data and information necessary for completing the annual financial audits. The auditors presented the FY23 audit to council in November and

should present the FY24 audit in the upcoming months. We assisted with an audit required for the 1% Firefighter Fund for 2022, 2023, and 2024. The finance team strives to enhance our leadership of financial planning and analysis efforts, deliver additional sound financial knowledge, ensure adequate internal controls are maintained and assist the City in maintaining its long-term financial health and growth. The Finance team will:

- Efficiently administer the business license and hospitality tax collection processes
- Monitor and administer all special funding sources
- Provide timely financial reporting and account reconciliations
- Seek process improvement
- Assist staff members to achieve professional certifications to enhance staff knowledge and improve job performance

Police Department

- Adding 2 officers to help enforce traffic and 2 officers for directed patrol
- Building a new training room in the Law Enforcement Center
- Continued use of the flock camera system will enable our police officers to reduce crime

Fire Department

- Hire 6 additional firefighters
- Has applied for a \$6,500,000 grant for a new station to be built north of the city. We have set aside \$300,000 for site prep for this new station.
- Renovating and updating existing fire stations.

Parks, Recreation and Events

- Replacing playground and parking lot at Hagood Park
- Adding bathroom for maintenance personnel at JB Red Owens
- Expanding soccer field complex and adding more parking at JB Red Owens
- Improving stormwater management at Woodside Park
- Hire an events coordinator assistant and maintenance technician

Planning

- Plan to hire City Planner to help administer new Unified Development Ordinance

Building Inspections

- Continue Code Enforcement efforts to help improve the appearance of the city.
- Hire an additional building inspector.

Information Services/Technology

- **Improve Accessibility and User Experience of City Systems:** Allocate funding toward upgrades like the Edmunds software and licensing to ensure residents and staff can access, navigate, and utilize city services effectively across platforms.

- **Enhance Cybersecurity Protections:** Continue investing in cybersecurity services, secure infrastructure, and access control systems to protect city networks, sensitive data, and public safety systems from evolving threats.
- **Support Operational Efficiency Through Smart Upgrades:** Fund essential hardware replacements, server upgrades, IoT devices, and communication systems to improve daily operations, reduce downtime, and ensure seamless connectivity across all departments and facilities.

Court

- We have reduced our backlog of jury trials to 370, primarily for Driving Under the Influence, most of which have legal representation. We have worked diligently to reduce this caseload.
- The number of DUI cases continue to increase.
- We receive and dispose of 400 – 500 traffic and criminal cases each month and the fines collected have increased.

Public Works

- Acquire updated software for the fleet maintenance shop.
- Purchase garbage carts to replace old ones and distribute to new homes.
- Purchase side loader residential garbage truck to help with growth.
- Continue to look for grants for stormwater projects.
- More training for employees to complete work orders versus hiring contractors.

Important Topics

- This budget includes a 3-mill tax increase to help with inflation pressures and increased costs related to population growth. These 3 mills will generate an estimated \$393,000 in additional revenue.
- The City Administrator recommends Department Heads closely monitor all expenditures to keep them within budget and review them monthly.

Gratitude

The annual budget is not created in a vacuum, and I want to thank the City Council for their vision and goals, along with the finance team and their diligent efforts. I also want to thank all Department Heads for their cooperation as several of their requested capital items were not funded.



2025-2026

ANNUAL BUDGET ORDINANCE

**AN ORDINANCE TO PROVIDE FOR THE ADOPTION OF A CITY ANNUAL
OPERATING BUDGET, ITS EXECUTION AND EFFECT, FOR THE FISCAL PERIOD
JULY 1, 2025, THROUGH JUNE 30, 2026**

BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF EASLEY, SOUTH CAROLINA, IN COUNCIL ASSEMBLED, THAT:

SECTION 1. In accordance with Section 31.03(8)(6) and 31.03(B)(8) of The Code of the City of Easley, South Carolina, and Section 5-9-30(5) of the South Carolina Code, there is hereby adopted for the fiscal period July 1, 2025 to June 30, 2026, an annual operating budget for the City of Easley, South Carolina, based on budget estimates of various funds as prepared by the City Administrator and Finance Department as directed by and on behalf of the Mayor, and incorporated into the FY 2025-26 annual budget document, and as modified by the adjustment schedule.

SECTION 2. The total revenues and expenditures for the fiscal period are estimated as follows:

| | Revenues | Expenditures |
|---------------------------------|----------------------|----------------------|
| General Fund | \$ 24,484,767 | \$ 24,484,767 |
| Special Revenue Funds | \$ 12,013,952 | \$ 12,013,952 |
| Hospitality Tax/Recreation Fund | \$ 8,753,000 | \$ 8,753,000 |
| State Accommodations Tax | \$ 120,000 | \$ 120,000 |
| Local Accommodations Tax | \$ 110,000 | \$ 110,000 |
| Victim Rights Fund | \$ 93,680 | \$ 93,680 |
| Law Enforcement Fund | \$ 25,300 | \$ 25,300 |
| Fire Insurance Fund | \$ 98,000 | \$ 98,000 |
| Fire Impact Fees | \$ 300,000 | \$ 300,000 |
| Parks & Rec Impact Fees | \$ 1,390,000 | \$ 1,390,000 |
| Police Impact Fees | \$ 188,000 | \$ 188,000 |
| Transportation Impact Fees | \$ 130,000 | \$ 130,000 |
| Community Development Fund | \$ 181,117 | \$ 181,117 |
| Road Fee Fund | \$ 399,855 | \$ 399,855 |
| Police Activity Fund | \$ 24,000 | \$ 24,000 |
| Vehicle Replacement Fund | \$ 31,000 | \$ 31,000 |
| Grant Fund | \$ 170,000 | \$ 170,000 |
| Enterprise Funds | \$ 992,134 | \$ 992,134 |
| Stormwater Management | \$ 992,134 | \$ 992,134 |
| Debt Service Funds | \$ 612,990 | \$ 612,990 |
| Tax Increment Fund | \$ 612,990 | \$ 612,990 |
| Total | \$ 38,103,843 | \$ 38,103,843 |

SECTION 3. Within each department, the department heads shall have the authority to transfer

appropriated funds within any of the designated line items of their respective departments, except for personnel services and capital expenditures line items, and such transfers shall be entered on the books of account of the City by the Finance Director or his/her designee.

SECTION 4. Within each department, the City Administrator shall have the authority to transfer appropriated funds within any of the designated line items, and such transfers shall be entered into the books of account of the City by the Finance Director or his/her designee.

SECTION 5. A bound copy of the budget containing detailed schedules (line items) which support the appropriations set forth in Section 2 above, shall be attested by the City Administrator and maintained as an official record in the office of the City Administrator.

SECTION 6. The sums appropriated and set forth in the detailed schedules for personnel services shall be paid in accordance with the current pay plan, or as shown in the budget for those positions not classified under the pay plan.

SECTION 7. All sums received by the City of Easley from any source whatsoever, unless by law designated for some special fund or purpose, may be used in meeting disbursements from the General Fund, as described in Section 2 above.

SECTION 8. The Road Fee Fund in the amount of \$399,855.00, described in Section 2, shall be allocated towards the Canaan Land/Olive Street intersection project. The funds shall remain for the allocated project and may only be used for this project until SCDOT certifies its completion or the project is abandoned.

SECTION 9. The City Administrator is authorized to inform the County Tax Collector, or such other officer of the County as may be appropriate, to levy such ad valorem millage as will be reasonable and appropriate to raise the ad valorem revenue reflected in the approved annual budget, provided such millage does not exceed the millage rate of 75.5 mills that is levied in the in the annual operating budget. The city also adopts herewith the FY 25-26 Fee/Rate Schedule "Attachment A".

SECTION 10. This Ordinance shall become effective upon date of passage, designated as Ordinance No. 2025-06.

DONE, RATIFIED, AND PASSED June 20, 2025.

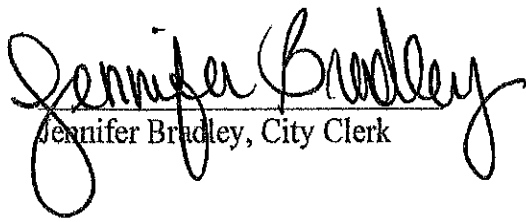
First Reading: May 12, 2025

Second Reading: June 20, 2025


Mayor Lisa Talbert

ATTEST:

ATTEST:


Jennifer Bradley, City Clerk

Form, substance, and number
Approved by City Attorney



Daniel Hughes, Attorney at Law

Budget Comparison

| | 2024-2025 Budget | 2025-2026 Budget | Percent Change |
|-------------------------------------|---------------------|---------------------|-------------------|
| <u>GENERAL FUND</u> | | | |
| Revenues | | | |
| Property Taxes | \$ 4,456,445 | \$ 5,262,478 | 18.1% |
| Sales Tax | \$ 4,600,240 | \$ 5,440,000 | 18.3% |
| Other financing sources | \$ 11,840,813 | \$ 13,782,289 | 16.4% |
| TOTAL GENERAL FUND REVENUES | \$ 20,897,498 | \$ 24,484,767 | 17.2% |
| Expenditures | | | |
| Expenditures & other expenditures | \$ 20,897,498 | \$ 24,484,767 | 17.2% |
| TOTAL GENERAL FUND EXP. | \$ 20,897,498 | \$ 24,484,767 | 17.2% |
| REVENUES LESS EXPENDITURES | \$ - | \$ - | |
| <u>SPECIAL REVENUE FUNDS</u> | | | |
| Revenues/Transfers In | | | |
| Revenue & other financing sources | \$ 5,249,100 | \$ 12,013,952 | 128.9% |
| TOTAL REVENUES/TRANSFERS IN | \$ 5,249,100 | \$ 12,013,952 | 128.9% |
| Expenditures/Transfers Out | | | |
| Expenditures & other expenditures | \$ 5,249,100 | \$ 12,013,952 | 128.9% |
| TOTAL EXP./TRANSFERS OUT | \$ 5,249,100 | \$ 12,013,952 | 128.9% |
| REVENUES LESS EXPENDITURES | \$ - | \$ - | |
| <u>ENTERPRISE FUNDS</u> | | | |
| Revenues/Transfers In | | | |
| Stormw ater Management | \$ 667,000 | \$ 992,134 | 48.7% |
| TOTAL REVENUES/TRANSFERS IN | \$ 667,000 | \$ 992,134 | 48.7% |
| Expenditures/Transfers Out | | | |
| Stormw ater Management | \$ 667,000 | \$ 992,134 | 48.7% |
| TOTAL EXP./TRANSFERS OUT | \$ 667,000 | \$ 992,134 | 48.7% |
| REVENUES LESS EXPENDITURES | \$ - | \$ - | |
| <u>DEBT SERVICE FUNDS</u> | | | |
| Revenues/Transfers In | | | |
| Tax Increment Fund | \$ 540,000 | \$ 612,990 | 13.5% |
| TOTAL REVENUES/TRANSFERS IN | \$ 540,000 | \$ 612,990 | 13.5% |
| Expenditures/Transfers Out | | | |
| Tax Increment Fund | \$ 540,000 | \$ 612,990 | 13.5% |
| TOTAL EXP./TRANSFERS OUT | \$ 540,000 | \$ 612,990 | 13.5% |
| REVENUES LESS EXPENDITURES | \$ - | \$ - | |
| <u>TOTALS - ALL FUNDS</u> | | | |
| (Memorandum only) | | | |
| Revenues | \$ 27,353,598 | \$ 38,103,843 | 39.3% |
| Expenditures | \$ 27,353,598 | \$ 38,103,843 | 39.3% |
| REVENUES LESS EXPENDITURES | \$ - | \$ - | |

**As amended





ATTACHMENTS

City of Easley Rate Schedule
FY 25-26

City of Easley Personnel

ATTACHMENT A

|  | | City of Easley Rate Schedule FY 25-26 | |
|---|---------------------------|--|----------------------------------|
| | | | |
| Service | Rate | Service | Rate |
| <u>Sanitation</u> | | <u>Freedom of Information Act Request</u> | |
| Residential | | Copy machine copies | \$0.25 per page |
| Bagged Garbage | Included with 1 trash can | FOIA fee | Actual cost of search and review |
| Additional Trash Cans | \$65/year for second can | | |
| - Billed January Each Year | \$130/year for third can | <u>Finance/Administration</u> | |
| Can Delivery Fee for nonpayment | \$20 | Business License | Per Ordinance |
| White Goods | Included | Bad check return | \$35 |
| Brown Goods | Included | | |
| Limbs and Brush | Included | <u>Tax Rates</u> | |
| Leaves | Included | Property Tax Millage | 75.5 |
| Recycle Bins | First bin Free | Hospitality Tax (Food and Bev.) | 2% |
| Additional Recycle Bins | \$10 per bin | Local Accommodations Tax | 1.5% |
| Grass Clippings Cart | \$45/year | State Accommodations Tax | 2% |
| Commercial | By Contractor | | |
| <u>Stormwater</u> | | <u>Franchise Fees</u> | |
| Residential | Per Tax Parcel | Fort Hill Gas Company | Legal Settlement |
| Single family detached (1 ERU) | \$40 per year | Charter Spectrum | 5% |
| Townhomes, condos (1 ERU) | \$40 per year | Combined Utilities | 5% |
| Duplexes, triplexes, etc. | \$40 per ERU per year* | AT&T | 5% |
| | | Powdersville Water | 5% |
| Apartments | \$40 per ERU per year* | Blue Ridge Electric | 5% |
| Commercial | \$40 per ERU per year* | Duke Power | 5% |
| Tax exempt properties | \$40 per ERU per year* | | |
| Vacant lots or acreage (1 ERU) | \$40 per ERU per year* | <u>Fire Protection</u> | |
| Mobile homes (1 ERU) | \$40 per ERU per year* | Easley Rural Fire Protection | Per contract |
| *ERU = Equivalent Residential Unit = 5,000 sqft of impervious surface | | Hazardous Material Clean-up | Actual Cost |
| <u>Police Department</u> | | Burn Permit for land clearing | \$1,000 |
| Alarm Registration Fees | Per Alarm Device | <u>MASC Collection Program</u> | |
| Commercial | \$20 per year | Brokers Tax | 2% |
| Residential | \$10 per year | Insurance - Property & Casualty | 2% |
| False Alarms (per quarter) | | Insurance - Life, Accident & Health | 0.75% |
| 1-3 False Alarms | No charge | Telecommunications | 1% |
| 4th False Alarm | \$100 | Set-off Debt | \$25 + debt |
| 5th False Alarm | \$200 | | |
| Incident/Accident Reports | \$5 | | |
| Tow Truck Permit (up to 7 companies) | \$1,750 | | |
| Precious Metal Permit | \$50 | | |

|  | | City of Easley Building & Code Enforcement Rate Schedule FY 25-26 | |
|---|---|--|---|
| Service | Rate | Service | Rate |
| Building Codes | | Code Enforcement Fees | |
| Building Permit Fees | | Nuisance Abatement Fees* | |
| \$0-\$2,500 | \$60 | 1st offense | \$100 + Cost of abatement |
| \$2,501-\$50,000 | \$125 + \$6 per \$1,000 | 2nd offense | \$150 + Cost of abatement |
| \$50,001 - \$100,000 | \$385 + \$5 per \$1,000 | 3rd offense | \$200 + Cost of abatement |
| \$100,001 - \$500,000 | \$700 + \$4 per \$1,000 | 4th offense | \$250 + Cost of abatement |
| \$500,001 and over | \$2,700 + \$3 per \$1,000 | Board Up Administrative Fee* | \$250 + Cost of board up |
| Commercial Building Plan review | \$200 min or 50% of permit cost | Re-Entry of Boarded Homes | \$50 after initial access (First entry is free. Only two additional entries permitted.) |
| Commercial Site Plan review | \$1,000 min for first acre + \$250 per each additional acre | Asbestos and Lead Abatement Fee* | \$200 + Cost of abatement |
| Rezoning Application Fee | \$200 | Demolition Fee* | \$350 + Cost of demolition |
| Variance Application Fee | \$100 | | |
| Annexation Application Fee | \$250 | *Cost does not include invoicing and lien filing fees. | |
| Zoning letter | \$50 | | |
| FRD Review | \$1,000 | Invoice Administrative Fee | \$30 |
| Grading Permit Fee | \$200 min for first acre + \$50 per acre | Lien Filing Fee | \$50 |
| Residential Subdivision Plat Review Fees | | Derelict Vehicle Towing Fee | \$100 |
| Exempt subdivision | \$100 | | |
| Minor subdivision | \$500 | Inspection Fees | |
| Major subdivision | \$2,000 or \$20 per lot (whichever is greater) | Reinspections (1st, 2nd, 3rd) | \$60, \$75, \$100 |
| Zoning, Comprehensive, and Land | \$50 each | After Hours Inspection Fee | \$120 per hour |
| Zoning Map | \$50 | Food Truck Annual Inspection | \$50 |
| Unbound UDO Printout | \$100 | Mobile Home Inspection | \$100 |
| Unbound Ordinance Printout | \$50 | | |



City of Easley Parks and Recreation Rate Schedule FY 25-26

| Service | Rate | Service | Rate |
|--|-------------------------------|--|--------------------|
| Gym Memberships | | Larry Bagwell Gym Facilities | |
| First Time Gym Member | \$30 | Single Court per hour | \$30 |
| Gym Member Renewal | \$10 | Single Court half day | \$150 |
| | | Single Court full day | \$300 |
| | | Three Court half day (5 hrs max) | \$500 |
| | | Three Court one full day | \$1,000 |
| | | Three Court two full days | \$1,800 |
| | | Track Rental for half day (5 hrs max) | \$100 |
| | | Track Rental for full day | \$200 |
| Rentals | | | |
| Picnic Shelters | | | |
| Per Hour | \$20 | | |
| Full Day (10 hours) | \$120 | | |
| Meeting Rooms | | | |
| Full day at Larry Bagwell Gym or Three Fields Tower | \$125 | Full Facility Rental for half day (5 hrs max) | \$700 |
| Westend Hall - Carr Room | \$100 deposit \$300 rental | Full Facility Rental for one full day | \$1,400 |
| | | Full Facility Rental for two full days | \$2,800 |
| Old Market Square | | Set Up Tarps per court | \$80 |
| Amphitheater | \$300 | Set Up for Basketball or Volleyball Game | \$50 |
| Christopherson Gazebo | \$200 | | |
| | | | |
| Baseball/Softball Facilities | | Tennis/Pickleball Courts at Popefield or Hagood | |
| Single Field Rentals Per Hour | | Single Court per hour (No Lights) | \$15 |
| JBRO or Alice (No Lights) | \$25 | Full Facility for half day (5 hrs max) (No Lights) | \$300 |
| Pope, Hagood, or Woodside (No Lights) | \$15 | Full Facility for full day (No Lights) | \$600 |
| One Time Game Preparation Fee | \$40 | Lights per hour | \$15 |
| Single Field Tournament or Event Per Day | | | |
| Pope, Hagood, or Woodside (No Lights) Without Game Preparation | \$175 | | |
| Pope, Hagood or Woodside (No Lights) With Game Preparation | \$350 | | |
| Full Facility Tournament at JBRO Per Day | | | |
| Three Fields With Game Preparation | \$900 | | |
| Five Fields With Game Preparation | \$1,200 | | |
| Multiple Park Tournaments | | | |
| One Day Tournament | \$1,800 | | |
| Two Day Tournament | \$3,200 | | |
| Five Day Tournament | \$8,000 | | |
| Additional | | | |
| Field Dry per bag | \$20 | | |
| Clay per bag | \$25 | | |
| Lights per hour | \$15 | | |
| | | | |
| Football/Soccer/Multipurpose Fields | | Youth Athletic Programs | |
| Single Field at JBRO or Pope per hour (No Lights) | \$30 | Fall Sports | |
| Single Field per half day (5 hrs max) (No Lights) | \$125 | Tackle Football | \$90 |
| Single Field per full day (No Lights) | \$250 | Flag Football | \$80 |
| Lights per hour | \$15 | Cheerleading | \$40 |
| Single Field Painted | \$300 | | \$120 Uniform Cost |
| | | Baseball | \$80 |
| | | Softball | \$80 |
| | | Volleyball | \$80 |
| | | Winter Sports | |
| | | Basketball | \$80 |
| | | Spring Sports | |
| | | Flag Football | \$80 |
| | | Softball | \$80 |
| | | Volleyball | \$80 |
| | | | |
| Farmers Market | | Adult Athletic Programs | |
| One day | \$15 | Kickball | \$200 |
| Season Pass | \$200 | Softball | \$250 |
| | | Volleyball | \$200 |
| | | Basketball | \$250 |
| | | | |
| | | | |
| Vendor Booth Events | | | |
| Per booth per event | \$40 | | |

ATTACHMENT B

City Employees

| Administration | | Parks and Rec | |
|------------------------------------|----|------------------------------------|-----|
| City Administrator | 1 | Director | 1 |
| Human Resource/City Clerk | 1 | Deputy Director | 1 |
| IT Director | 1 | Tournaments & Events Director | 1 |
| Total | 4 | Program & Events Coordinator | 1 |
| Court | | Events Coordinator Assistant | 1 |
| City Judge | 1 | Maintenance Supervisor | 1 |
| Clerk of Court | 1 | Asst Maintenance Supervisor | 1 |
| Processing Clerk | 1 | Maintenance Crew Chief | 3 |
| Docket Clerk | 1 | Maintenance | 10 |
| Court Services/Docket Liaison | 1 | Athletic Director | 1 |
| Total | 5 | Asst Athletic Director | 1 |
| Police | | Administrator Coordinator | 1 |
| Police Chief | 1 | Total Full-Time Staff | 23 |
| Police Major | 1 | Athletics Division | 3 |
| Police Captains | 2 | Administration Division | 5 |
| Police Lieutenants | 7 | Administrative Coordinator | 5 |
| Police Sergeants | 6 | Total Part-Time Permanent | 13 |
| Police Officers | 34 | Athletics Division | 50 |
| School Resource Officers | 9 | Maintenance Division | 20 |
| Dispatch | 10 | Total Seasonal Part-Time | 83 |
| Records | 2 | Public Works Street Department | |
| Victims Advocate | 1 | Director | 1 |
| Total | 73 | Administrative Assistant | 1 |
| Fire | | Fleet Manager | 1 |
| Fire Chief | 1 | Stormwater Manager | 1 |
| Asst Fire Chief | 1 | Shop Techs | 2 |
| Fire Marshall | 1 | Street Crew Chiefs | 2 |
| Fire Captains (1 Training Officer) | 4 | Landscape Crew Chiefs | 2 |
| Fire Lieutenants | 3 | Truck Drivers | 3 |
| Fire Fighters | 33 | Street Techs | 16 |
| Administrative Assistant | 1 | Total | 29 |
| Total | 44 | Public Works Sanitation Department | |
| Planning & Development | | Deputy Director | 1 |
| Planner/Engineer | 2 | Administrative Assistant | 1 |
| Total | 2 | Sanitation Supervisor | 1 |
| Building & Codes | | Drivers | 8 |
| Building Official | 1 | Sanitation Techs | 8 |
| Building Inspector | 2 | Total | 19 |
| Code Enforcement Officer | 1 | Finance | |
| Permit Clerk | 1 | Finance Director | 1 |
| Total | 5 | Finance Manager | 1 |
| | | Collections and Compliance | 1 |
| | | Accounting Clerk | 1 |
| | | Administrative Assistant | 1 |
| | | Total | 5 |
| | | Total Full Time Employees | |
| | | | 209 |



2025-2026

ANNUAL BUDGET LINE ITEMS

(Available Upon Request)

User: elollis

Fund: 10 GENERAL FUND

DB: Easley

2025-26
FINAL APPROVED
BUDGET

| GL NUMBER | DESCRIPTION | |
|--------------------------------------|----------------------------------|------------|
| ESTIMATED REVENUES | | |
| Dept 000 - GENERAL | | |
| Revenue | | |
| 10-000-400-001 | REAL PROPERTY TAXES | 4,158,000 |
| 10-000-400-002 | VEHICLE TAXES | 550,000 |
| 10-000-400-003 | DELINQUENT TAX | 35,000 |
| 10-000-400-004 | MERCHANT'S INVENTORY TAX | 86,678 |
| 10-000-400-005 | HOMESTEAD EXEMPTION | 330,000 |
| 10-000-400-006 | MOTOR CARRIER TAXES | 70,000 |
| 10-000-400-007 | BMW TAXES | 8,000 |
| 10-000-400-008 | MANUFACTURERS' TAX | 7,800 |
| 10-000-400-009 | ANDERSON COUNTY TAXES | 17,000 |
| 10-000-400-010 | HOUSING AUTHORITY - LIEU OF | |
| 10-000-400-014 | DUKE REIMBURSEMENT | |
| 10-000-405-001 | LOCAL OPTION SALES TAX | 5,440,000 |
| 10-000-410-001 | CHARTER FRANCHISE FEES | 200,000 |
| 10-000-410-002 | BLUE RIDGE ELEC COOP FRANCHISE | 22,000 |
| 10-000-410-004 | FORT HILL GAS | 440,000 |
| 10-000-410-005 | CUS FRANCHISE EQUIVALENT | 2,150,000 |
| 10-000-410-008 | DUKE ENERGY FRANCHISE FEE | 26,000 |
| 10-000-410-009 | POWDERSVILLE WATER FRANCHISE | 18,000 |
| 10-000-410-010 | AT&T CABLE FRANCHISE FEE | 16,000 |
| 10-000-415-004 | TELECOMM TAX - MASC | 40,000 |
| 10-000-415-005 | BROKERS TAX - MASC | 71,000 |
| 10-000-415-006 | INSURANCE TAX - MASC | 2,900,000 |
| 10-000-415-009 | ALCOHOL PERMITS | 40,000 |
| 10-000-420-001 | STATE AID TO SUBDIVISIONS | 621,321 |
| 10-000-420-002 | CUS BRUSH PICK-UP | |
| 10-000-420-003 | RECYCLING | |
| 10-000-430-005 | SPECIAL EVENTS GENERAL | 2,000 |
| 10-000-445-001 | PROPERTY SALES | |
| 10-000-445-002 | EQUIPMENT AND OTHER SALES | 38,000 |
| 10-000-445-003 | LEASE PURCHASE PROCEEDS | |
| 10-000-445-004 | PROCEEDS OF BONDS | |
| 10-000-445-005 | ORIGINAL ISSUE PREMIUM | |
| 10-000-450-001 | SETOFF DEBT | 25,000 |
| 10-000-450-002 | INTEREST EARNED | 9,000 |
| 10-000-450-004 | RENTAL INCOME | 31,000 |
| 10-000-450-009 | MISCELLANEOUS INCOME | 70,000 |
| 10-000-450-010 | ELECTION REGISTRATION FEES | 3,600 |
| 10-000-450-011 | INSURANCE RECOVERY | |
| 10-000-450-031 | MILEAGE COLLECTED FROM EMPLOYEES | 8,000 |
| 10-000-450-037 | OTHER INCOME - PEBA | |
| 10-000-480-001 | BUDGETED USE OF FUND BALANCE | 983,521 |
| 10-000-490-011 | TRANSFER FROM ACCOMMODATIONS TAX | 30,000 |
| 10-000-490-019 | TRANSFER FROM FUND 19 | |
| 10-000-490-021 | TRANSFER FROM FUND 21 | 844,330 |
| 10-000-490-023 | TRANSFER FROM FIRE FUND | |
| 10-000-490-025 | TRANSFER FROM TOWN CTR | |
| 10-000-490-051 | TRANSFER FROM STORMWATER | 410,200 |
| 10-000-490-060 | TRANSFER FROM FUND 60 | 181,117 |
| 10-000-490-066 | TRANSFER FROM FUND 66 | 55,000 |
| TOTAL REVENUE | | 19,937,567 |
| Totals for dept 000 - GENERAL | | 19,937,567 |
| Dept 412 - COURT | | |
| Revenue | | |
| 10-412-440-001 | POLICE/COURT FINES | 165,000 |
| 10-412-450-002 | INTEREST EARNED | |
| TOTAL REVENUE | | 165,000 |
| Totals for dept 412 - COURT | | 165,000 |
| Dept 414 - ADMINISTRATION | | |
| Revenue | | |
| 10-414-414-001 | ARPA LR REVENUES | |
| TOTAL REVENUE | | |
| Totals for dept 414 - ADMINISTRATION | | |
| Dept 415 - FINANCE | | |
| Revenue | | |
| 10-415-415-002 | YARD SALE PERMITS | |
| 10-415-415-003 | BUSINESS LICENSE | 2,550,000 |
| 10-415-415-010 | ECON DEV REBATE | |
| TOTAL REVENUE | | 2,550,000 |

User: elollis

Fund: 10 GENERAL FUND

DB: Easley

| | | 2025-26 |
|---------------------------------------|----------------------------------|----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| ESTIMATED REVENUES | | |
| Dept 415 - FINANCE | | |
| Totals for dept 415 - FINANCE | | 2,550,000 |
| Dept 421 - POLICE | | |
| Revenue | | |
| 10-421-420-005 | SCHOOL PATROL SALARIES | 496,000 |
| 10-421-430-002 | ACCIDENT REPORTS | 5,000 |
| 10-421-430-003 | FINGERPRINTS | |
| 10-421-430-004 | TOWING PERMIT | 10,500 |
| 10-421-435-003 | ALARM FEES | 15,000 |
| 10-421-445-002 | EQUIPMENT & OTHER SALES | |
| 10-421-450-009 | MISCELLANEOUS INCOME | 7,500 |
| 10-421-450-011 | INSURANCE RECOVERIES | |
| 10-421-450-031 | MILEAGE COLLECTED FROM EMPLOYEES | |
| 10-421-450-032 | EXTRA DUTY ARRANGEMENTS | 32,000 |
| TOTAL REVENUE | | 566,000 |
| Totals for dept 421 - POLICE | | 566,000 |
| Dept 422 - FIRE | | |
| Revenue | | |
| 10-422-430-001 | FIRE PROTECTION FEES | 618,200 |
| 10-422-435-001 | SMOKE DETECTOR PROGRAM | |
| 10-422-450-009 | MISCELLANEOUS INCOME | 2,500 |
| 10-422-450-011 | INSURANCE RECOVERIES | 1,000 |
| 10-422-450-012 | DONATIONS | 10,000 |
| 10-422-450-032 | EXTRA DUTY ARRANGEMENTS | |
| TOTAL REVENUE | | 631,700 |
| Totals for dept 422 - FIRE | | 631,700 |
| Dept 424 - BUILDING & CODE | | |
| Revenue | | |
| 10-424-410-006 | REZONING FEES | 500 |
| 10-424-410-007 | DEVELOPMENT REVIEW FEES | 6,000 |
| 10-424-415-001 | BUILDING PERMITS | 550,000 |
| 10-424-415-007 | OTHER FEES | 4,000 |
| 10-424-415-010 | ECON DEV REBATE | |
| 10-424-450-009 | MISCELLANEOUS INCOME | 20,000 |
| TOTAL REVENUE | | 580,500 |
| Totals for dept 424 - BUILDING & CODE | | 580,500 |
| Dept 425 - PLAN & DEV | | |
| Revenue | | |
| 10-425-415-007 | OTHER FEES | |
| 10-425-450-009 | MISCELLANEOUS INCOME | |
| TOTAL REVENUE | | |
| Totals for dept 425 - PLAN & DEV | | |
| Dept 427 - FARMERS MARKET | | |
| Revenue | | |
| 10-427-450-007 | FARMER'S MARKET INCOME | |
| TOTAL REVENUE | | |
| Totals for dept 427 - FARMERS MARKET | | |
| Dept 428 - WEST END HALL | | |
| Revenue | | |
| 10-428-450-003 | WEST END RENTAL INCOME | |
| 10-428-450-004 | RENTAL INCOME | |
| 10-428-450-011 | INSURANCE RECOVERIES | |
| TOTAL REVENUE | | |
| Totals for dept 428 - WEST END HALL | | |
| Dept 431 - STREET | | |
| Revenue | | |
| 10-431-450-009 | MISCELLANEOUS INCOME | |
| 10-431-450-035 | GRASS CLIPPINGS CART | 21,000 |
| TOTAL REVENUE | | 21,000 |
| Totals for dept 431 - STREET | | 21,000 |
| Dept 432 - SANITATION | | |

| | | 2025-26 |
|----------------------------------|------------------------------|----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| ESTIMATED REVENUES | | |
| Dept 432 - SANITATION | | |
| Revenue | | |
| 10-432-450-009 | MISCELLANEOUS INCOME | |
| 10-432-450-033 | ROLL CARTS, ADDL CART FEE | 33,000 |
| 10-432-450-034 | ROLL CARTS, REPLACEMENT FEE | |
| 10-432-450-036 | ROLL CARTS, REPOSSESSION FEE | |
| TOTAL REVENUE | | 33,000 |
| Totals for dept 432 - SANITATION | | 33,000 |
| TOTAL ESTIMATED REVENUES | | 24,484,767 |

User: elollis

Fund: 10 GENERAL FUND

DB: Easley

| | | 2025-26 |
|------------------------------------|---------------------------------|----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| APPROPRIATIONS | | |
| Dept 000 - GENERAL | | |
| Expenditure | | |
| 10-000-632-000 | MISCELLANEOUS EXPENSE | |
| 10-000-800-012 | TRANSFER TO FUND 12 | 62,670 |
| 10-000-800-060 | TRANSFER TO FUND 60 | |
| 10-000-800-066 | TRANSFER TO FUND 66 | |
| TOTAL EXPENDITURE | | 62,670 |
| Totals for dept 000 - GENERAL | | 62,670 |
| Dept 410 - GENERAL GOVT | | |
| Expenditure | | |
| 10-410-520-012 | WELLNESS STIPEND | 35,000 |
| 10-410-530-000 | RETIREMENT | |
| 10-410-540-000 | FICA | 2,700 |
| 10-410-550-000 | EMPLOYEE INSURANCE | 6,400 |
| 10-410-550-001 | HEALTH INS CONSULTING FEE | |
| 10-410-550-002 | GYM MEMBERSHIP | 1,400 |
| 10-410-550-003 | WELLNESS PROGRAM | 55,000 |
| 10-410-560-000 | WORK COMP INS | |
| 10-410-600-001 | COMMUNITY PROMOTIONS | 30,000 |
| 10-410-604-000 | BUILDING & GROUNDS | 57,000 |
| 10-410-606-000 | BANK SERVICE CHARGES | 55,000 |
| 10-410-608-000 | CONTINGENCY | 100,000 |
| 10-410-616-000 | ELECTION EXPENSE | 40,000 |
| 10-410-620-000 | FINES, ASSESSMENTS, SETTLEMENTS | |
| 10-410-632-000 | MISCELLANEOUS EXPENSE | 8,200 |
| 10-410-632-002 | GAS SUPPLEMENT | |
| 10-410-632-004 | HEALTH INSURANCE DIFFERENCE | |
| 10-410-632-006 | PARKING LOT LEASE | 2,000 |
| 10-410-632-009 | RETURNED CHECKS | |
| 10-410-632-034 | EMPLOYEE SERVICE AWARDS | 3,000 |
| 10-410-632-035 | DECLARED EMERGENCY RELATED | |
| 10-410-632-036 | MEALS AND ENTERTAINMENT | 5,000 |
| 10-410-634-000 | NEWSLETTER | 6,600 |
| 10-410-638-000 | PROFESSIONAL FEES | 25,000 |
| 10-410-638-002 | BOND ISSUANCE COSTS | |
| 10-410-638-003 | CITY CODE UPDATE | 2,000 |
| 10-410-648-000 | RETIREE INSURANCE | 145,000 |
| 10-410-650-000 | SALES/USE TAX | 2,000 |
| 10-410-652-003 | CHRISTMAS RELATED | 20,000 |
| 10-410-654-010 | GENERAL SUPPLIES | 2,000 |
| 10-410-660-000 | TECHNOLOGY ENHANCEMENT | 750,880 |
| 10-410-660-003 | TECHNOLOGY ENHANCEMENT SOFTWARE | |
| 10-410-672-000 | UTILITIES | 48,000 |
| 10-410-710-000 | CAPITAL EXPENDITURES | |
| 10-410-720-000 | BOND PROJECTS | |
| 10-410-750-000 | BOND PRINCIPAL PAYMENTS | 220,000 |
| 10-410-760-000 | BOND INTEREST PAYMENTS | 174,051 |
| 10-410-770-000 | CAP LEASE PRINCIPAL | 147,712 |
| 10-410-780-000 | CAP LEASE INTEREST | 10,429 |
| TOTAL EXPENDITURE | | 1,954,372 |
| Totals for dept 410 - GENERAL GOVT | | 1,954,372 |
| Dept 411 - COUNCIL | | |
| Expenditure | | |
| 10-411-510-000 | SALARIES | 75,300 |
| 10-411-520-002 | OVERTIME | |
| 10-411-530-000 | RETIREMENT | 1,400 |
| 10-411-540-000 | FICA | 5,760 |
| 10-411-550-000 | EMPLOYEE INSURANCE | 9,000 |
| 10-411-560-000 | WORK COMP INS | 1,300 |
| 10-411-610-008 | SERVICE CONTRACTS | 500 |
| 10-411-610-010 | OPERATING LEASE EXPENSE | 200 |
| 10-411-612-000 | DUES & SUBSCRIPTIONS | 8,700 |
| 10-411-622-000 | FUEL | |
| 10-411-626-000 | INSURANCE/BONDS | 8,700 |
| 10-411-632-000 | MISCELLANEOUS EXPENSE | 1,000 |
| 10-411-632-036 | MEALS AND ENTERTAINMENT | 1,200 |
| 10-411-636-000 | POSTAGE | 500 |
| 10-411-638-000 | PROFESSIONAL FEES | 4,000 |
| 10-411-644-000 | EQUIP & VEHICLE REPAIR | 500 |
| 10-411-654-016 | OFFICE SUPPLIES | 1,000 |
| 10-411-662-000 | TELECOMMUNICATIONS | |
| 10-411-664-000 | TRAINING/SEMINARS | 6,000 |
| 10-411-666-000 | TRAVEL | 5,000 |

User: elollis

Fund: 10 GENERAL FUND

DB: Easley

| | | 2025-26 |
|--------------------------------------|---------------------------------|----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| APPROPRIATIONS | | |
| Dept 411 - COUNCIL | | |
| Expenditure | | |
| 10-411-672-000 | UTILITIES | 1,100 |
| TOTAL EXPENDITURE | | 131,160 |
| Totals for dept 411 - COUNCIL | | 131,160 |
| Dept 412 - COURT | | |
| Expenditure | | |
| 10-412-510-000 | SALARIES | 366,700 |
| 10-412-530-000 | RETIREMENT | 68,100 |
| 10-412-540-000 | FICA | 28,100 |
| 10-412-550-000 | EMPLOYEE INSURANCE | 50,000 |
| 10-412-560-000 | WORK COMP INS | 845 |
| 10-412-604-000 | BUILDING & GROUNDS | 28,000 |
| 10-412-606-000 | BANK SERVICE CHARGES | |
| 10-412-610-003 | CONTRACTUAL SERVICES | 25,000 |
| 10-412-610-005 | JURY PAY | 6,000 |
| 10-412-610-008 | SERVICE CONTRACTS | 6,000 |
| 10-412-610-010 | OPERATING LEASE EXPENSE | 2,300 |
| 10-412-612-000 | DUES & SUBSCRIPTIONS | 1,450 |
| 10-412-618-001 | COMPUTER EQUIPMENT | 2,000 |
| 10-412-620-000 | FINES, ASSESSMENTS, SETTLEMENTS | |
| 10-412-626-000 | INSURANCE/BONDS | 7,700 |
| 10-412-632-000 | MISCELLANEOUS EXPENSE | 500 |
| 10-412-636-000 | POSTAGE | 2,000 |
| 10-412-644-007 | GENERAL MAINTENANCE | 1,500 |
| 10-412-654-016 | OFFICE SUPPLIES | 7,100 |
| 10-412-662-000 | TELECOMMUNICATIONS | |
| 10-412-664-000 | TRAINING/SEMINARS | 8,000 |
| 10-412-670-000 | UPDATE LAW BOOK | 750 |
| 10-412-672-000 | UTILITIES | 13,200 |
| TOTAL EXPENDITURE | | 625,245 |
| Totals for dept 412 - COURT | | 625,245 |
| Dept 414 - ADMINISTRATION | | |
| Expenditure | | |
| 10-414-414-002 | ARPA LR EXPENSES | 1,000 |
| 10-414-414-003 | LR CONTINGENCY | |
| 10-414-510-000 | SALARIES | 283,500 |
| 10-414-520-002 | OVERTIME | |
| 10-414-530-000 | RETIREMENT | 52,700 |
| 10-414-540-000 | FICA | 21,700 |
| 10-414-550-000 | EMPLOYEE INSURANCE | 25,000 |
| 10-414-560-000 | WORK COMP INS | 655 |
| 10-414-602-000 | AUTO EXPENSE | 4,000 |
| 10-414-610-008 | SERVICE CONTRACTS | 2,000 |
| 10-414-610-010 | OPERATING LEASE EXPENSE | 3,200 |
| 10-414-612-000 | DUES & SUBSCRIPTIONS | 2,500 |
| 10-414-626-000 | INSURANCE/BONDS | 8,700 |
| 10-414-632-000 | MISCELLANEOUS EXPENSE | 1,500 |
| 10-414-636-000 | POSTAGE | 600 |
| 10-414-638-000 | PROFESSIONAL FEES | 33,000 |
| 10-414-654-016 | OFFICE SUPPLIES | 3,000 |
| 10-414-662-000 | TELECOMMUNICATIONS | 117,000 |
| 10-414-664-000 | TRAINING/SEMINARS | 6,000 |
| 10-414-666-000 | TRAVEL | 5,000 |
| 10-414-672-000 | UTILITIES | 1,000 |
| 10-414-710-001 | CAPITAL EXPENDITURES | 22,000 |
| TOTAL EXPENDITURE | | 594,055 |
| Totals for dept 414 - ADMINISTRATION | | 594,055 |
| Dept 415 - FINANCE | | |
| Expenditure | | |
| 10-415-510-000 | SALARIES | 300,500 |
| 10-415-520-002 | OVERTIME | |
| 10-415-530-000 | RETIREMENT | 55,800 |
| 10-415-540-000 | FICA | 23,000 |
| 10-415-550-000 | EMPLOYEE INSURANCE | 50,000 |
| 10-415-560-000 | WORK COMP INS | 700 |
| 10-415-560-005 | WORK COMP DEDUCTIBLES | |
| 10-415-570-000 | UNEMPLOYMENT | |
| 10-415-610-003 | CONTRACTUAL SERVICES | 3,000 |
| 10-415-610-008 | SERVICE CONTRACTS | 25,000 |
| 10-415-610-010 | OPERATING LEASE EXPENSE | 3,300 |

User: elollis

Fund: 10 GENERAL FUND

DB: Easley

| | | 2025-26 |
|-------------------------------|-------------------------|----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| APPROPRIATIONS | | |
| Dept 415 - FINANCE | | |
| Expenditure | | |
| 10-415-612-000 | DUES & SUBSCRIPTIONS | 1,600 |
| 10-415-618-003 | FURNITURE & FIXTURES | 1,000 |
| 10-415-626-000 | INSURANCE/BONDS | 14,400 |
| 10-415-632-000 | MISCELLANEOUS EXPENSE | 1,000 |
| 10-415-636-000 | POSTAGE | 2,000 |
| 10-415-638-001 | AUDITING | 30,000 |
| 10-415-642-000 | PUBLIC NOTICES | 300 |
| 10-415-654-016 | OFFICE SUPPLIES | 4,000 |
| 10-415-662-000 | TELECOMMUNICATIONS | |
| 10-415-664-000 | TRAINING/SEMINARS | 10,000 |
| 10-415-672-000 | UTILITIES | 12,000 |
| TOTAL EXPENDITURE | | 537,600 |
| Totals for dept 415 - FINANCE | | 537,600 |
| Dept 421 - POLICE | | |
| Expenditure | | |
| 10-421-510-000 | SALARIES | 4,234,600 |
| 10-421-520-002 | OVERTIME | 40,000 |
| 10-421-520-011 | LONGWEEK | 151,500 |
| 10-421-520-013 | EXTRA DUTY PAY | |
| 10-421-530-000 | RETIREMENT | 954,300 |
| 10-421-540-000 | FICA | 338,600 |
| 10-421-550-000 | EMPLOYEE INSURANCE | 840,000 |
| 10-421-560-000 | WORK COMP INS | 198,800 |
| 10-421-560-005 | WORK COMP DEDUCTIBLES | 7,000 |
| 10-421-570-000 | UNEMPLOYMENT | |
| 10-421-600-001 | COMMUNITY PROMOTIONS | 25,000 |
| 10-421-604-000 | BUILDING & GROUNDS | 25,000 |
| 10-421-610-004 | DATA PROCESSING EXPENSE | 5,000 |
| 10-421-610-008 | SERVICE CONTRACTS | 50,000 |
| 10-421-610-010 | OPERATING LEASE EXPENSE | 220,000 |
| 10-421-612-000 | DUES & SUBSCRIPTIONS | 4,000 |
| 10-421-618-004 | FURNITURE & FIXTURES | 3,000 |
| 10-421-618-005 | MACHINERY & EQUIPMENT | 5,000 |
| 10-421-622-000 | FUEL | 170,000 |
| 10-421-626-000 | INSURANCE/BONDS | 218,900 |
| 10-421-630-000 | MEDICAL & FIRST AID | 4,000 |
| 10-421-632-000 | MISCELLANEOUS EXPENSE | 6,000 |
| 10-421-636-000 | POSTAGE | 1,200 |
| 10-421-638-000 | PROFESSIONAL FEES | 19,000 |
| 10-421-640-000 | TRAINING FACILITY | 2,000 |
| 10-421-644-000 | EQUIP & VEHICLE REPAIR | 45,000 |
| 10-421-646-000 | RADIOS | 8,000 |
| 10-421-654-005 | CLEANING SUPPLIES | 2,500 |
| 10-421-654-007 | DARK ROOM SUPPLIES | 1,200 |
| 10-421-654-008 | DRUG BUY MONEY | 5,000 |
| 10-421-654-012 | JAIL & PRISONER | 14,000 |
| 10-421-654-016 | OFFICE SUPPLIES | 8,000 |
| 10-421-654-021 | SPECIALIZED SUPPLIES | 4,000 |
| 10-421-654-025 | K9 RELATED EXPENSES | 2,000 |
| 10-421-654-026 | SWAT RELATED | 2,500 |
| 10-421-662-000 | TELECOMMUNICATIONS | |
| 10-421-664-000 | TRAINING/SEMINARS | 30,000 |
| 10-421-666-000 | TRAVEL | 17,000 |
| 10-421-668-000 | UNIFORMS | 40,000 |
| 10-421-670-000 | UPDATE LAW BOOK | |
| 10-421-672-000 | UTILITIES | 52,000 |
| 10-421-710-000 | CAPITAL EXPENDITURES | 114,000 |
| 10-421-715-000 | VEHICLES | 350,000 |
| TOTAL EXPENDITURE | | 8,218,100 |
| Totals for dept 421 - POLICE | | 8,218,100 |
| Dept 422 - FIRE | | |
| Expenditure | | |
| 10-422-510-000 | SALARIES | 1,946,800 |
| 10-422-520-002 | OVERTIME | 250,000 |
| 10-422-520-007 | VOLUNTEERS | 20,000 |
| 10-422-520-011 | LONGWEEK | 259,800 |
| 10-422-520-013 | EXTRA DUTY PAY | |
| 10-422-530-000 | RETIREMENT | 529,700 |
| 10-422-540-000 | FICA | 188,000 |
| 10-422-550-000 | EMPLOYEE INSURANCE | 490,000 |
| 10-422-560-000 | WORK COMP INS | 99,500 |

User: elollis

Fund: 10 GENERAL FUND

DB: Easley

| | | 2025-26 |
|---------------------------------------|-------------------------|----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| APPROPRIATIONS | | |
| Dept 422 - FIRE | | |
| Expenditure | | |
| 10-422-560-005 | WORK COMP DEDUCTIBLES | |
| 10-422-570-000 | UNEMPLOYMENT | |
| 10-422-600-001 | COMMUNITY PROMOTIONS | 28,000 |
| 10-422-604-000 | BUILDING & GROUNDS | 60,000 |
| 10-422-610-008 | SERVICE CONTRACTS | 58,000 |
| 10-422-610-010 | OPERATING LEASE EXPENSE | 25,000 |
| 10-422-612-000 | DUES & SUBSCRIPTIONS | 7,000 |
| 10-422-618-000 | COMMUNICATIONS EQUIP | |
| 10-422-618-001 | COMPUTER EQUIPMENT | 2,000 |
| 10-422-618-003 | FURNITURE & FIXTURES | 15,000 |
| 10-422-618-005 | MACHINERY & EQUIPMENT | 50,000 |
| 10-422-622-000 | FUEL | 55,000 |
| 10-422-626-000 | INSURANCE/BONDS | 96,200 |
| 10-422-630-000 | MEDICAL & FIRST AID | 35,000 |
| 10-422-632-000 | MISCELLANEOUS EXPENSE | 8,000 |
| 10-422-632-021 | DONATION RELATED | 9,000 |
| 10-422-636-000 | POSTAGE | 1,000 |
| 10-422-644-000 | EQUIP & VEHICLE REPAIR | 125,000 |
| 10-422-646-000 | RADIOS | 10,000 |
| 10-422-654-005 | CLEANING SUPPLIES | 6,500 |
| 10-422-654-015 | MISC SUPPLIES | 25,000 |
| 10-422-654-016 | OFFICE SUPPLIES | 6,000 |
| 10-422-654-020 | SMOKE DETECTORS | 2,500 |
| 10-422-654-021 | SPECIALIZED SUPPLIES | 3,000 |
| 10-422-662-000 | TELECOMMUNICATIONS | |
| 10-422-664-000 | TRAINING/SEMINARS | 35,000 |
| 10-422-668-000 | UNIFORMS | 65,000 |
| 10-422-672-000 | UTILITIES | 65,000 |
| 10-422-700-000 | CAPITAL EXPENDITURES | 190,800 |
| 10-422-715-000 | VEHICLES | |
| 10-422-770-000 | CAP LEASE PRINCIPAL | 127,138 |
| 10-422-780-000 | CAP LEASE INTEREST | 98,876 |
| TOTAL EXPENDITURE | | 4,992,814 |
| Totals for dept 422 - FIRE | | 4,992,814 |
| Dept 424 - BUILDING & CODE | | |
| Expenditure | | |
| 10-424-510-000 | SALARIES | 263,100 |
| 10-424-520-002 | OVERTIME | 500 |
| 10-424-530-000 | RETIREMENT | 48,900 |
| 10-424-540-000 | FICA | 20,200 |
| 10-424-550-000 | EMPLOYEE INSURANCE | 51,500 |
| 10-424-560-000 | WORK COMP INS | 2,800 |
| 10-424-560-005 | WORK COMP DEDUCTIBLES | |
| 10-424-604-000 | BUILDING & GROUNDS | 500 |
| 10-424-610-008 | SERVICE CONTRACTS | 8,000 |
| 10-424-610-010 | OPERATING LEASE EXPENSE | 1,900 |
| 10-424-612-000 | DUES & SUBSCRIPTIONS | 1,000 |
| 10-424-618-001 | COMPUTER EQUIPMENT | 3,000 |
| 10-424-618-003 | FURNITURE & FIXTURES | 1,000 |
| 10-424-622-000 | FUEL | 6,000 |
| 10-424-626-000 | INSURANCE/BONDS | 10,500 |
| 10-424-632-000 | MISCELLANEOUS EXPENSE | 2,000 |
| 10-424-632-001 | DEMOLITION EXP | 35,000 |
| 10-424-632-032 | KNOX BOXES | 2,000 |
| 10-424-636-000 | POSTAGE | 1,500 |
| 10-424-638-000 | PROFESSIONAL FEES | 5,000 |
| 10-424-642-000 | PUBLIC NOTICES | 800 |
| 10-424-644-000 | EQUIP & VEHICLE REPAIR | 1,600 |
| 10-424-654-016 | OFFICE SUPPLIES | 2,000 |
| 10-424-662-000 | TELECOMMUNICATIONS | |
| 10-424-664-000 | TRAINING/SEMINARS | 4,500 |
| 10-424-666-000 | TRAVEL | 3,000 |
| 10-424-668-000 | UNIFORMS | 1,500 |
| 10-424-672-000 | UTILITIES | 6,000 |
| 10-424-710-000 | CAPITAL EXPENDITURES | |
| 10-424-715-000 | VEHICLES | 35,000 |
| TOTAL EXPENDITURE | | 518,800 |
| Totals for dept 424 - BUILDING & CODE | | 518,800 |
| Dept 425 - PLAN & DEV | | |
| Expenditure | | |
| 10-425-510-000 | SALARIES | 135,800 |

| | | 2025-26 |
|--------------------------------------|-------------------------|----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| APPROPRIATIONS | | |
| Dept 425 - PLAN & DEV | | |
| Expenditure | | |
| 10-425-520-002 | OVERTIME | |
| 10-425-530-000 | RETIREMENT | 25,200 |
| 10-425-540-000 | FICA | 10,400 |
| 10-425-550-000 | EMPLOYEE INSURANCE | 13,200 |
| 10-425-560-000 | WORK COMP INS | 1,700 |
| 10-425-560-005 | WORK COMP DEDUCTIBLES | |
| 10-425-604-000 | BUILDING & GROUNDS | |
| 10-425-610-008 | SERVICE CONTRACTS | |
| 10-425-610-010 | OPERATING LEASE EXPENSE | |
| 10-425-618-001 | COMPUTER EQUIPMENT | |
| 10-425-618-003 | FURNITURE & FIXTURES | |
| 10-425-622-000 | FUEL | 2,000 |
| 10-425-626-000 | INSURANCE/BONDS | 2,600 |
| 10-425-632-000 | MISCELLANEOUS EXPENSE | 1,000 |
| 10-425-632-032 | KNOX BOXES | |
| 10-425-636-000 | POSTAGE | |
| 10-425-638-000 | PROFESSIONAL FEES | 40,000 |
| 10-425-642-000 | PUBLIC NOTICES | 1,000 |
| 10-425-644-000 | EQUIP & VEHICLE REPAIR | 1,000 |
| 10-425-654-016 | OFFICE SUPPLIES | 500 |
| 10-425-710-000 | CAPITAL EXPENDITURE | |
| 10-425-715-000 | VEHICLES | |
| TOTAL EXPENDITURE | | 234,400 |
| Totals for dept 425 - PLAN & DEV | | 234,400 |
| Dept 427 - FARMERS MARKET | | |
| Expenditure | | |
| 10-427-510-000 | SALARIES | |
| 10-427-530-000 | RETIREMENT | |
| 10-427-540-000 | FICA | |
| 10-427-550-000 | EMPLOYEE INSURANCE | |
| 10-427-560-000 | WORK COMP INS | |
| 10-427-632-000 | MISCELLANEOUS EXPENSE | |
| TOTAL EXPENDITURE | | |
| Totals for dept 427 - FARMERS MARKET | | |
| Dept 428 - WEST END HALL | | |
| Expenditure | | |
| 10-428-510-000 | SALARIES | |
| 10-428-530-000 | RETIREMENT | |
| 10-428-540-000 | FICA | |
| 10-428-540-001 | FICA | |
| 10-428-644-006 | WEST END HALL RELATED | |
| TOTAL EXPENDITURE | | |
| Totals for dept 428 - WEST END HALL | | |
| Dept 431 - STREET | | |
| Expenditure | | |
| 10-431-510-000 | SALARIES | 1,151,500 |
| 10-431-520-002 | OVERTIME | |
| 10-431-530-000 | RETIREMENT | 213,800 |
| 10-431-540-000 | FICA | 88,100 |
| 10-431-550-000 | EMPLOYEE INSURANCE | 250,000 |
| 10-431-560-000 | WORK COMP INS | 58,400 |
| 10-431-560-005 | WORK COMP DEDUCTIBLES | |
| 10-431-604-000 | BUILDING & GROUNDS | 32,500 |
| 10-431-610-003 | CONTRACTUAL SERVICES | 87,500 |
| 10-431-610-008 | SERVICE CONTRACTS | 20,000 |
| 10-431-610-010 | OPERATING LEASE EXPENSE | 10,301 |
| 10-431-618-003 | FURNITURE & FIXTURES | 500 |
| 10-431-618-006 | MISC EQUIPMENT | 2,500 |
| 10-431-622-000 | FUEL | 75,000 |
| 10-431-626-000 | INSURANCE/BONDS | 70,000 |
| 10-431-630-000 | MEDICAL & FIRST AID | 2,000 |
| 10-431-632-000 | MISCELLANEOUS EXPENSE | 4,000 |
| 10-431-636-000 | POSTAGE | 700 |
| 10-431-638-000 | PROFESSIONAL FEES | 2,000 |
| 10-431-644-000 | EQUIP & VEHICLE REPAIR | 78,750 |
| 10-431-644-004 | SIDEWALK REPAIRS | 10,000 |
| 10-431-644-005 | STREET REPAIRS | 4,000 |
| 10-431-646-000 | RADIOS | 600 |
| 10-431-654-001 | ASPHALT | |

| | | 2025-26 |
|----------------------------------|-------------------------|----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| APPROPRIATIONS | | |
| Dept 431 - STREET | | |
| Expenditure | | |
| 10-431-654-004 | CHEMICAL SUPPLIES | 1,000 |
| 10-431-654-005 | CLEANING SUPPLIES | 2,000 |
| 10-431-654-014 | LUBE, OILS & FLUIDS | 5,550 |
| 10-431-654-016 | OFFICE SUPPLIES | 1,000 |
| 10-431-654-019 | SIGNS & STREET SIGNS | 10,000 |
| 10-431-654-021 | SPECIALIZED SUPPLIES | 11,000 |
| 10-431-654-022 | STONE & SAND | 3,500 |
| 10-431-662-000 | TELECOMMUNICATIONS | |
| 10-431-664-000 | TRAINING/SEMINARS | 3,500 |
| 10-431-668-000 | UNIFORMS | 15,000 |
| 10-431-672-000 | UTILITIES | 468,000 |
| 10-431-700-000 | CAPITAL EXPENDITURES | 5,000 |
| 10-431-715-000 | VEHICLES | 68,000 |
| TOTAL EXPENDITURE | | 2,755,701 |
| Totals for dept 431 - STREET | | 2,755,701 |
| Dept 432 - SANITATION | | |
| Expenditure | | |
| 10-432-510-000 | SALARIES | 872,800 |
| 10-432-520-002 | OVERTIME | |
| 10-432-530-000 | RETIREMENT | 162,000 |
| 10-432-540-000 | FICA | 66,800 |
| 10-432-550-000 | EMPLOYEE INSURANCE | 175,000 |
| 10-432-560-000 | WORK COMP INS | 55,000 |
| 10-432-560-005 | WORK COMP DEDUCTIBLES | |
| 10-432-570-000 | UNEMPLOYMENT | |
| 10-432-604-000 | BUILDING & GROUNDS | 8,800 |
| 10-432-610-003 | CONTRACTUAL SERVICES | 32,700 |
| 10-432-610-006 | LANDFILL DISPOSAL | 10,350 |
| 10-432-610-008 | SERVICE CONTRACTS | 19,000 |
| 10-432-610-010 | OPERATING LEASE EXPENSE | 1,600 |
| 10-432-618-003 | FURNITURE & FIXTURES | 500 |
| 10-432-622-000 | FUEL | 84,000 |
| 10-432-626-000 | INSURANCE/BONDS | 87,500 |
| 10-432-630-000 | MEDICAL & FIRST AID | 2,300 |
| 10-432-632-000 | MISCELLANEOUS EXPENSE | 3,000 |
| 10-432-636-000 | POSTAGE | 900 |
| 10-432-638-000 | PROFESSIONAL FEES | |
| 10-432-644-000 | EQUIP & VEHICLE REPAIR | 130,000 |
| 10-432-646-000 | RADIOS | 600 |
| 10-432-654-004 | CHEMICAL SUPPLIES | 450 |
| 10-432-654-005 | CLEANING SUPPLIES | 1,800 |
| 10-432-654-014 | LUBE, OILS & FLUIDS | 6,000 |
| 10-432-654-016 | OFFICE SUPPLIES | 1,650 |
| 10-432-654-021 | SPECIALIZED SUPPLIES | 3,500 |
| 10-432-662-000 | TELECOMMUNICATIONS | |
| 10-432-664-000 | TRAINING/SEMINARS | 2,000 |
| 10-432-668-000 | UNIFORMS | 10,000 |
| 10-432-672-000 | UTILITIES | 12,000 |
| 10-432-700-000 | CAPITAL EXPENDITURES | 32,000 |
| 10-432-715-000 | VEHICLES | 435,000 |
| TOTAL EXPENDITURE | | 2,217,250 |
| Totals for dept 432 - SANITATION | | 2,217,250 |
| Dept 451 - RECREATION | | |
| Expenditure | | |
| 10-451-510-000 | SALARIES | 1,050,500 |
| 10-451-520-002 | OVERTIME | 20,000 |
| 10-451-530-000 | RETIREMENT | 198,700 |
| 10-451-540-000 | FICA | 81,900 |
| 10-451-550-000 | EMPLOYEE INSURANCE | 238,000 |
| 10-451-560-000 | WORK COMP INS | 24,300 |
| 10-451-560-005 | WORK COMP DEDUCTIBLES | |
| 10-451-610-003 | CONTRACTUAL SERVICES | 22,000 |
| 10-451-622-000 | FUEL | 7,200 |
| 10-451-632-000 | MISCELLANEOUS EXPENSE | |
| 10-451-700-000 | CAPITAL EXPENDITURES | |
| TOTAL EXPENDITURE | | 1,642,600 |
| Totals for dept 451 - RECREATION | | 1,642,600 |
| TOTAL APPROPRIATIONS | | 24,484,767 |

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User: elollis
DB: Easley

BUDGET REPORT FOR CITY OF EASLEY
Fund: 10 GENERAL FUND

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| | | 2025-26 |
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| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| <hr/> | | |
| NET OF REVENUES/APPROPRIATIONS - FUND 10 | | |
| | BEGINNING FUND BALANCE | |
| | ENDING FUND BALANCE | |

| | | 2025-26 |
|-------------------------------|--------------------|----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| <hr/> | | |
| ESTIMATED REVENUES | | |
| Dept 000 - GENERAL | | |
| Revenue | | |
| 11-000-405-002 | ACCOMMODATIONS TAX | 120,000 |
| TOTAL REVENUE | | <hr/> 120,000 |
| Totals for dept 000 - GENERAL | | <hr/> 120,000 |
| TOTAL ESTIMATED REVENUES | | <hr/> 120,000 |

| | | 2025-26 |
|--|---------------------|----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| <hr/> | | |
| APPROPRIATIONS | | |
| Dept 000 - GENERAL | | |
| Expenditure | | |
| 11-000-600-002 | TOURISM PROMOTION | 28,500 |
| 11-000-600-003 | TOURISM RELATED | 61,750 |
| 11-000-800-010 | TRANSFER TO FUND 10 | 29,750 |
| TOTAL EXPENDITURE | | <hr/> 120,000 |
| Totals for dept 000 - GENERAL | | <hr/> 120,000 |
| TOTAL APPROPRIATIONS | | <hr/> 120,000 |
| <hr/> | | |
| NET OF REVENUES/APPROPRIATIONS - FUND 11 | | |
| BEGINNING FUND BALANCE | | |
| ENDING FUND BALANCE | | |

| | | 2025-26 |
|-------------------------------|------------------------------|----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| <hr/> | | |
| ESTIMATED REVENUES | | |
| Dept 000 - GENERAL | | |
| Revenue | | |
| 12-000-440-001 | POLICE/COURT FINES | 31,000 |
| 12-000-450-011 | INSURANCE RECOVERIES | |
| 12-000-480-001 | BUDGETED USE OF FUND BALANCE | |
| 12-000-490-012 | VR TRANSFER FROM G/F | 62,680 |
| TOTAL REVENUE | | <hr/> 93,680 |
| Totals for dept 000 - GENERAL | | <hr/> 93,680 |
| TOTAL ESTIMATED REVENUES | | <hr/> 93,680 |

User: elollis

Fund: 12 VICTIMS RIGHTS

DB: Easley

2025-26
FINAL APPROVED
BUDGET

| GL NUMBER | DESCRIPTION | |
|--|------------------------|--------|
| APPROPRIATIONS | | |
| Dept 000 - GENERAL | | |
| Expenditure | | |
| 12-000-510-000 | SALARIES | 60,000 |
| 12-000-530-000 | RETIREMENT | 12,800 |
| 12-000-540-000 | FICA | 5,000 |
| 12-000-550-000 | EMPLOYEE INSURANCE | 9,500 |
| 12-000-560-000 | WORK COMP INS | 3,000 |
| 12-000-622-000 | FUEL | 2,000 |
| 12-000-626-000 | INSURANCE/BONDS | 500 |
| 12-000-632-000 | MISCELLANEOUS EXPENSE | |
| 12-000-638-000 | PROFESSIONAL FEES | |
| 12-000-644-000 | EQUIP & VEHICLE REPAIR | |
| 12-000-662-000 | TELECOMMUNICATIONS | 880 |
| 12-000-664-000 | TRAINING/SEMINARS | |
| TOTAL EXPENDITURE | | 93,680 |
| Totals for dept 000 - GENERAL | | 93,680 |
| TOTAL APPROPRIATIONS | | 93,680 |
| NET OF REVENUES/APPROPRIATIONS - FUND 12 | | |
| BEGINNING FUND BALANCE | | |
| ENDING FUND BALANCE | | |

| | | 2025-26 |
|-------------------------------|--------------------|----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| <hr/> | | |
| ESTIMATED REVENUES | | |
| Dept 000 - GENERAL | | |
| Revenue | | |
| 13-000-405-002 | ACCOMMODATIONS TAX | 110,000 |
| TOTAL REVENUE | | 110,000 |
| Totals for dept 000 - GENERAL | | 110,000 |
| TOTAL ESTIMATED REVENUES | | 110,000 |

| | | 2025-26 |
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| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| <hr/> | | |
| APPROPRIATIONS | | |
| Dept 000 - GENERAL | | |
| Expenditure | | |
| 13-000-600-000 | ADVERTISING/PROMOTION | 55,000 |
| 13-000-600-002 | TOURISM PROMOTION | 40,000 |
| 13-000-638-000 | PROFESSIONAL FEES | |
| 13-000-638-004 | MARKETING | 15,000 |
| TOTAL EXPENDITURE | | <hr/> 110,000 |
| Totals for dept 000 - GENERAL | | <hr/> 110,000 |
| TOTAL APPROPRIATIONS | | <hr/> 110,000 |
| <hr/> | | |
| NET OF REVENUES/APPROPRIATIONS - FUND 13 | | |
| BEGINNING FUND BALANCE | | |
| ENDING FUND BALANCE | | |

| | | 2025-26 |
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| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| <hr/> | | |
| ESTIMATED REVENUES | | |
| Dept 000 - GENERAL | | |
| Revenue | | |
| 14-000-415-008 | ROAD FEE | |
| 14-000-480-001 | BUDGETED USE OF FUND BAL | 399,855 |
| TOTAL REVENUE | | <hr/> 399,855 |
| Totals for dept 000 - GENERAL | | <hr/> 399,855 |
| TOTAL ESTIMATED REVENUES | | <hr/> 399,855 |

| | | 2025-26 |
|--|----------------------|----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| APPROPRIATIONS | | |
| Dept 000 - GENERAL | | |
| Expenditure | | |
| 14-000-610-003 | CONTRACTUAL SERVICES | 399,855 |
| 14-000-654-010 | GENERAL SUPPLIES | |
| TOTAL EXPENDITURE | | 399,855 |
| Totals for dept 000 - GENERAL | | 399,855 |
| TOTAL APPROPRIATIONS | | 399,855 |
| NET OF REVENUES/APPROPRIATIONS - FUND 14 | | |
| BEGINNING FUND BALANCE | | |
| ENDING FUND BALANCE | | |

2025-26
FINAL APPROVED
BUDGET

| GL NUMBER | DESCRIPTION | |
|--------------------------------------|--------------------------|--|
| ESTIMATED REVENUES | | |
| Dept 000 - GENERAL | | |
| Revenue | | |
| 19-000-420-006 | MISC INTERGOVERNMENTAL | |
| 19-000-480-001 | BUDGETED USE OF FUND BAL | |
| TOTAL REVENUE | | |
| Totals for dept 000 - GENERAL | | |
| Dept 414 - ADMINISTRATION | | |
| Revenue | | |
| 19-414-414-001 | ARPA LR REVENUES | |
| TOTAL REVENUE | | |
| Totals for dept 414 - ADMINISTRATION | | |
| TOTAL ESTIMATED REVENUES | | |

| | | 2025-26 |
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| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| <hr/> | | |
| APPROPRIATIONS | | |
| Dept 000 - GENERAL | | |
| Expenditure | | |
| 19-000-632-000 | MISCELLANEOUS EXPENSE | |
| 19-000-800-010 | TRANSFER TO FUND 10 | |
| TOTAL EXPENDITURE | | <hr/> |
| Totals for dept 000 - GENERAL | | <hr/> |
| TOTAL APPROPRIATIONS | | <hr/> |
| NET OF REVENUES/APPROPRIATIONS - FUND 19 | | <hr/> |
| BEGINNING FUND BALANCE | | |
| ENDING FUND BALANCE | | |

2025-26
FINAL APPROVED
BUDGET

| GL NUMBER | DESCRIPTION | |
|----------------------------------|------------------------------|-----------|
| ESTIMATED REVENUES | | |
| Dept 000 - GENERAL | | |
| Revenue | | |
| 21-000-405-004 | HOSPITALITY TAX | 3,300,000 |
| 21-000-420-006 | MISC INTERGOVERNMENTAL | 30,000 |
| 21-000-445-004 | BOND PROCEEDS | |
| 21-000-450-002 | INTEREST EARNED | 68,000 |
| 21-000-450-003 | WEST END HALL RENTAL | 6,500 |
| 21-000-450-007 | FARMERS MARKET INCOME | 10,000 |
| 21-000-450-009 | MISCELLANEOUS INCOME | 5,000 |
| 21-000-450-012 | DONATIONS | |
| 21-000-480-001 | BUDGETED USE OF FUND BALANCE | 5,000,000 |
| TOTAL REVENUE | | 8,419,500 |
| Totals for dept 000 - GENERAL | | 8,419,500 |
| Dept 451 - RECREATION | | |
| Revenue | | |
| 21-451-445-003 | LEASE PURCHASE PROCEEDS | |
| 21-451-450-009 | MISCELLANEOUS INCOME | |
| 21-451-450-011 | INSURANCE RECOVERIES | |
| 21-451-450-026 | CONCESSION CONTRACT | 50,000 |
| 21-451-450-027 | VENDING SALES | |
| 21-451-455-001 | TOURNAMENT FEES | 95,000 |
| 21-451-455-002 | FIELD/COURT RENTAL | 15,000 |
| 21-451-455-003 | SHELTER RENTAL | 12,000 |
| 21-451-455-004 | GATE FEES | 10,000 |
| 21-451-455-005 | GYM FEES | 30,000 |
| 21-451-455-006 | MISC EVENT REVENUE | 8,000 |
| 21-451-455-007 | PROGRAM REVENUE | 1,500 |
| 21-451-460-001 | BASKETBALL REVENUE | 28,000 |
| 21-451-460-002 | FOOTBALL REVENUE | 14,000 |
| 21-451-460-004 | FLAG FOOTBALL REVENUE | 16,000 |
| 21-451-460-005 | BASEBALL REVENUE | 12,000 |
| 21-451-460-006 | SOFTBALL REVENUE | 7,000 |
| 21-451-460-007 | CHEERLEADING REVENUE | 3,000 |
| 21-451-460-008 | VOLLEYBALL REVENUE | 25,000 |
| 21-451-460-009 | SPONSORSHIPS | 7,500 |
| 21-451-460-015 | ADULT SPORTS | 1,500 |
| 21-451-460-100 | SCHOLARSHIPS (MEDICARE) | (2,000) |
| TOTAL REVENUE | | 333,500 |
| Totals for dept 451 - RECREATION | | 333,500 |
| TOTAL ESTIMATED REVENUES | | 8,753,000 |

| | | 2025-26 |
|-------------------------------|-----------------------------------|----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| APPROPRIATIONS | | |
| Dept 000 - GENERAL | | |
| Expenditure | | |
| 21-000-510-000 | SALARIES | |
| 21-000-530-000 | RETIREMENT | |
| 21-000-540-000 | FICA | |
| 21-000-550-000 | EMPLOYEE INSURANCE | |
| 21-000-560-000 | WORK COMP INS | |
| 21-000-632-000 | FARMERS MARKET | 6,000 |
| 21-000-638-000 | PROFESSIONAL FEES | |
| 21-000-638-002 | BOND ISSUANCE COSTS | |
| 21-000-644-006 | WEST END HALL RELATED | 25,000 |
| 21-000-652-005 | SPECIAL EVENTS | 200,000 |
| 21-000-720-000 | BOND PROJECTS | |
| 21-000-720-001 | BIKE & PED MASTER PLAN | |
| 21-000-720-004 | MASTER PLAN | |
| 21-000-750-000 | BOND PRINCIPAL PAYMENT | 557,000 |
| 21-000-760-000 | BOND INTEREST PAYMENT | 140,080 |
| 21-000-800-010 | TRANSFER TO FUND 10 | |
| TOTAL EXPENDITURE | | 928,080 |
| Totals for dept 000 - GENERAL | | 928,080 |
| Dept 451 - RECREATION | | |
| Expenditure | | |
| 21-451-510-000 | SALARIES | |
| 21-451-520-000 | PT EMPLOYEES/OFFICIALS PD THRU PR | 250,000 |
| 21-451-520-001 | ATH ASSTS/OFFICIALS PD THRU PR | |
| 21-451-520-002 | OVERTIME | |
| 21-451-520-003 | PT/TEMP FRONT DESK | |
| 21-451-520-006 | SANITATION & SECURITY | |
| 21-451-530-000 | RETIREMENT | 24,000 |
| 21-451-540-000 | FICA | 19,100 |
| 21-451-550-000 | EMPLOYEE INSURANCE | |
| 21-451-560-000 | WORK COMP INS | 4,900 |
| 21-451-560-005 | WORK COMP DEDUCTIBLES | |
| 21-451-570-000 | UNEMPLOYMENT | |
| 21-451-604-000 | BUILDING & GROUNDS | 300,000 |
| 21-451-610-000 | ACTIVE NET FEES | 8,000 |
| 21-451-610-001 | REC CABLE SERVICE | 3,900 |
| 21-451-610-002 | CONTRACTED OFFICIALS | 40,000 |
| 21-451-610-007 | PT/TEMP GAME CREW | |
| 21-451-610-008 | SERVICE CONTRACTS | 75,000 |
| 21-451-610-010 | OPERATING LEASE EXPENSE | 110,000 |
| 21-451-612-000 | DUES & SUBSCRIPTIONS | 6,000 |
| 21-451-618-001 | COMPUTER EQUIPMENT | |
| 21-451-618-007 | MISC TOOLS & EQUIPMENT | 6,500 |
| 21-451-622-000 | FUEL | 35,000 |
| 21-451-626-000 | INSURANCE/BONDS | 74,400 |
| 21-451-630-000 | MEDICAL & FIRST AID | 6,000 |
| 21-451-632-000 | MISCELLANEOUS EXPENSE | 4,500 |
| 21-451-632-021 | SPONSORSHIP RELATED | 10,000 |
| 21-451-636-000 | POSTAGE | 1,200 |
| 21-451-638-000 | PROFESSIONAL FEES | 500 |
| 21-451-644-000 | EQUIP & VEHICLE REPAIR | 35,000 |
| 21-451-644-001 | GYM REPAIR & MAINT | |
| 21-451-644-002 | FACILITY UPGRADE/REPAIRS | |
| 21-451-646-000 | RADIOS | |
| 21-451-652-005 | SPECIAL EVENTS | |
| 21-451-652-006 | LITTLE LEAGUE WS EXP | 4,000 |
| 21-451-652-007 | NCCAA TOURNAMENT EXPENSE | |
| 21-451-654-002 | ATHLETIC UNIFORMS/EQUIPMENT | 90,000 |
| 21-451-654-003 | CHEERLEADING EXPENSE | |
| 21-451-654-005 | CLEANING SUPPLIES | 20,000 |
| 21-451-654-016 | OFFICE SUPPLIES | 8,000 |
| 21-451-654-021 | SPECIALIZED SUPPLIES | 18,000 |
| 21-451-654-023 | TROPHIES/MEDALS | 3,000 |
| 21-451-662-000 | TELECOMMUNICATIONS | 11,000 |
| 21-451-664-000 | TRAINING/SEMINARS | 20,000 |
| 21-451-668-000 | UNIFORMS | 14,000 |
| 21-451-668-001 | CLOTHING | 2,000 |
| 21-451-672-000 | UTILITIES | 370,000 |
| 21-451-700-000 | CAPITAL EXPENDITURES | 5,311,390 |
| 21-451-715-000 | VEHICLES | 95,200 |
| 21-451-770-000 | CAP LEASE PRINCIPAL | |
| 21-451-780-000 | CAP LEASE INTEREST | |
| 21-451-800-010 | TRANSFER TO FUND 10 | 844,330 |
| TOTAL EXPENDITURE | | 7,824,920 |

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DB: Easley

BUDGET REPORT FOR CITY OF EASLEY
Fund: 21 HOSPITALITY TAX FUND

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| | | 2025-26 |
|--|----------------------------------|-----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| <hr/> | | |
| APPROPRIATIONS | | |
| Dept 451 - RECREATION | | |
| | Totals for dept 451 - RECREATION | <hr/> 7,824,920 |
| TOTAL APPROPRIATIONS | | <hr/> 8,753,000 |
| <hr/> | | |
| NET OF REVENUES/APPROPRIATIONS - FUND 21 | | |
| BEGINNING FUND BALANCE | | |
| ENDING FUND BALANCE | | |

| | | 2025-26 |
|-------------------------------|-------------|----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| <hr/> | | |
| ESTIMATED REVENUES | | |
| Dept 000 - GENERAL | | |
| Revenue | | |
| 23-000-430-008 | ONE % FEES | 98,000 |
| TOTAL REVENUE | | 98,000 |
| Totals for dept 000 - GENERAL | | 98,000 |
| TOTAL ESTIMATED REVENUES | | 98,000 |

| | | 2025-26 |
|--|-----------------------|----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| <hr/> | | |
| APPROPRIATIONS | | |
| Dept 000 - GENERAL | | |
| Expenditure | | |
| 23-000-632-000 | MISCELLANEOUS EXPENSE | 98,000 |
| TOTAL EXPENDITURE | | 98,000 |
| Totals for dept 000 - GENERAL | | 98,000 |
| TOTAL APPROPRIATIONS | | 98,000 |
| NET OF REVENUES/APPROPRIATIONS - FUND 23 | | |
| BEGINNING FUND BALANCE | | |
| ENDING FUND BALANCE | | |

| GL NUMBER | DESCRIPTION | 2025-26 FINAL APPROVED BUDGET |
|-------------------------------|-----------------------------------|-------------------------------------|
| ESTIMATED REVENUES | | |
| Dept 000 - GENERAL | | |
| Revenue | | |
| 25-000-400-001 | REAL PROPERTY TAXES | 590,000 |
| 25-000-400-011 | TOWN & COUNTRY TAXES | |
| 25-000-400-012 | INTERGOVERNMENTAL AGREEMENT REDUC | |
| 25-000-445-004 | TIF PROCEEDS L/T BONDS | |
| 25-000-450-002 | INTEREST EARNED | 2,000 |
| 25-000-450-009 | MISCELLANEOUS INCOME | |
| 25-000-450-011 | INSURANCE RECOVERIES | |
| 25-000-480-001 | BUDGETED USE OF FUND BAL | 20,990 |
| TOTAL REVENUE | | 612,990 |
| Totals for dept 000 - GENERAL | | 612,990 |
| TOTAL ESTIMATED REVENUES | | 612,990 |

| | | 2025-26 |
|--|-----------------------------------|----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| APPROPRIATIONS | | |
| Dept 000 - GENERAL | | |
| Expenditure | | |
| 25-000-400-013 | INTERGOVERNMENTAL AGREEMENT REDUC | 300,000 |
| 25-000-632-000 | MISCELLANEOUS EXPENSE | 60,000 |
| 25-000-638-000 | PROFESSIONAL FEES | |
| 25-000-638-002 | BOND ISSUANCE COSTS | |
| 25-000-720-003 | FAÇADE GRANT PROGRAM | 75,000 |
| 25-000-750-000 | BOND PRINCIPAL | 163,000 |
| 25-000-760-000 | BOND INTEREST | 14,990 |
| 25-000-800-010 | TRANSFER TO FUND 10 | |
| TOTAL EXPENDITURE | | 612,990 |
| Totals for dept 000 - GENERAL | | 612,990 |
| TOTAL APPROPRIATIONS | | 612,990 |
| NET OF REVENUES/APPROPRIATIONS - FUND 25 | | |
| BEGINNING FUND BALANCE | | |
| ENDING FUND BALANCE | | |

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BUDGET REPORT FOR CITY OF EASLEY
Fund: 26 LAW ENFORCEMENT FUND

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| GL NUMBER | DESCRIPTION | 2025-26 FINAL APPROVED BUDGET |
|-------------------------------|------------------------------|-------------------------------------|
| ESTIMATED REVENUES | | |
| Dept 000 - GENERAL | | |
| Revenue | | |
| 26-000-435-002 | CONFISCATIONS/RECOVERIES | 20,000 |
| 26-000-450-002 | INTEREST EARNED | 5,300 |
| 26-000-480-001 | BUDGETED USE OF FUND BALANCE | |
| TOTAL REVENUE | | 25,300 |
| Totals for dept 000 - GENERAL | | 25,300 |
| TOTAL ESTIMATED REVENUES | | 25,300 |

| | | 2025-26 |
|--|-----------------------|----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| <hr/> | | |
| APPROPRIATIONS | | |
| Dept 000 - GENERAL | | |
| Expenditure | | |
| 26-000-632-000 | MISCELLANEOUS EXPENSE | 24,300 |
| 26-000-715-000 | VEHICLES | 1,000 |
| TOTAL EXPENDITURE | | <hr/> 25,300 |
| Totals for dept 000 - GENERAL | | <hr/> 25,300 |
| TOTAL APPROPRIATIONS | | <hr/> 25,300 |
| NET OF REVENUES/APPROPRIATIONS - FUND 26 | | <hr/> |
| BEGINNING FUND BALANCE | | |
| ENDING FUND BALANCE | | |

| | | 2025-26 |
|-------------------------------|----------------------|----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| <hr/> | | |
| ESTIMATED REVENUES | | |
| Dept 000 - GENERAL | | |
| Revenue | | |
| 27-000-450-009 | MISCELLANEOUS INCOME | 24,000 |
| TOTAL REVENUE | | 24,000 |
| Totals for dept 000 - GENERAL | | 24,000 |
| TOTAL ESTIMATED REVENUES | | 24,000 |

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DB: Easley

BUDGET REPORT FOR CITY OF EASLEY
Fund: 27 POLICE ACTIVITY FUND

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| GL NUMBER | DESCRIPTION | 2025-26 FINAL APPROVED BUDGET |
|--|-----------------------|-------------------------------------|
| APPROPRIATIONS | | |
| Dept 000 - GENERAL | | |
| Expenditure | | |
| 27-000-632-000 | MISCELLANEOUS EXPENSE | 24,000 |
| TOTAL EXPENDITURE | | 24,000 |
| Totals for dept 000 - GENERAL | | 24,000 |
| TOTAL APPROPRIATIONS | | 24,000 |
| NET OF REVENUES/APPROPRIATIONS - FUND 27 | | |
| BEGINNING FUND BALANCE | | |
| ENDING FUND BALANCE | | |

| | | 2025-26 |
|------------------------------|-------------------------|----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| <hr/> | | |
| ESTIMATED REVENUES | | |
| Dept 421 - POLICE | | |
| Revenue | | |
| 28-421-445-002 | EQUIPMENT & OTHER SALES | 16,000 |
| 28-421-445-007 | VEHICLES | |
| 28-421-450-011 | INSURANCE RECOVERIES | 15,000 |
| 28-421-490-028 | TRANSFER FROM FUND 28 | |
| TOTAL REVENUE | | <hr/> 31,000 |
| Totals for dept 421 - POLICE | | <hr/> 31,000 |
| TOTAL ESTIMATED REVENUES | | <hr/> 31,000 |

| | | 2025-26 |
|--|-----------------------|----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| <hr/> | | |
| APPROPRIATIONS | | |
| Dept 421 - POLICE | | |
| Expenditure | | |
| 28-421-632-000 | MISCELLANEOUS EXPENSE | 6,000 |
| 28-421-715-000 | VEHICLES | 25,000 |
| TOTAL EXPENDITURE | | <hr/> 31,000 |
| Totals for dept 421 - POLICE | | <hr/> 31,000 |
| TOTAL APPROPRIATIONS | | <hr/> 31,000 |
| NET OF REVENUES/APPROPRIATIONS - FUND 28 | | <hr/> |
| BEGINNING FUND BALANCE | | |
| ENDING FUND BALANCE | | |

| | | 2025-26 |
|-------------------------------|---------------------------------|----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| ESTIMATED REVENUES | | |
| Dept 000 - GENERAL | | |
| Revenue | | |
| 51-000-425-025 | MISC GRANT REVENUE | |
| 51-000-430-010 | STORMWATER FEES | 700,000 |
| 51-000-445-004 | SW BOND PROCEEDS | |
| 51-000-450-002 | INTEREST EARNED | 2,000 |
| 51-000-450-009 | MISCELLANEOUS INCOME | |
| 51-000-450-014 | SW CAPITAL CONTRIBUTION DONATED | |
| 51-000-480-001 | BUDGETED USE OF FUND BAL | 290,134 |
| 51-000-490-012 | SW INTERFUND TRANSFERS | |
| TOTAL REVENUE | | 992,134 |
| Totals for dept 000 - GENERAL | | 992,134 |
| TOTAL ESTIMATED REVENUES | | 992,134 |

| | | 2025-26 |
|--|------------------------------|----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| APPROPRIATIONS | | |
| Dept 000 - GENERAL | | |
| Expenditure | | |
| 51-000-510-000 | SALARIES | |
| 51-000-530-000 | RETIREMENT | |
| 51-000-540-000 | FICA | |
| 51-000-550-000 | EMPLOYEE INSURANCE | |
| 51-000-560-000 | WORK COMP INS | |
| 51-000-608-000 | CONTINGENCY | 88,546 |
| 51-000-610-010 | OPERATING LEASE EXPENSE | 28,500 |
| 51-000-614-000 | DEPRECIATION | 75,000 |
| 51-000-622-000 | FUEL | 2,000 |
| 51-000-626-000 | INSURANCE/BONDS | |
| 51-000-636-000 | POSTAGE | 100 |
| 51-000-638-000 | PROFESSIONAL FEES | 5,000 |
| 51-000-638-002 | BOND ISSUANCE COSTS | |
| 51-000-644-000 | EQUIP & VEHICLE REPAIR | 4,000 |
| 51-000-656-000 | DHEC FEE | 2,000 |
| 51-000-656-001 | DISCHARGE DETECTION | 500 |
| 51-000-656-002 | POLLUTION PREVENTION | 500 |
| 51-000-656-003 | POST CONSTRUCTION MONITORING | 1,000 |
| 51-000-656-004 | PUBLIC EDUCATION | 2,000 |
| 51-000-656-005 | PUBLIC INVOLVEMENT | |
| 51-000-656-006 | SITE MONITORING | |
| 51-000-664-000 | TRAINING/SEMINARS | 1,800 |
| 51-000-720-000 | BOND PROJECTS | |
| 51-000-720-002 | DRAINAGE PROJECTS | 250,000 |
| 51-000-750-000 | BOND PRINCIPAL PAYMENT | 110,000 |
| 51-000-760-000 | BOND INTEREST PAYMENT | 10,988 |
| 51-000-780-000 | CAP LEASE INTEREST | |
| 51-000-800-010 | TRANSFER TO FUND 10 | 410,200 |
| TOTAL EXPENDITURE | | 992,134 |
| Totals for dept 000 - GENERAL | | 992,134 |
| TOTAL APPROPRIATIONS | | 992,134 |
| NET OF REVENUES/APPROPRIATIONS - FUND 51 | | |
| BEGINNING FUND BALANCE | | |
| ENDING FUND BALANCE | | |

| | | 2025-26 |
|-------------------------------|--------------------------------|----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| <hr/> | | |
| ESTIMATED REVENUES | | |
| Dept 000 - GENERAL | | |
| Revenue | | |
| 60-000-450-002 | INTEREST EARNED | |
| 60-000-450-004 | RENTAL INCOME | |
| 60-000-450-015 | LOAN INT RECEIVED | |
| 60-000-450-020 | CHANGE IN B/D ALLOW & DEFERRED | |
| 60-000-480-001 | BUDGETED USE OF FUND BALANCE | 181,117 |
| TOTAL REVENUE | | <hr/> 181,117 |
| Totals for dept 000 - GENERAL | | <hr/> 181,117 |
| TOTAL ESTIMATED REVENUES | | <hr/> 181,117 |

2025-26
FINAL APPROVED
BUDGET

| GL NUMBER | DESCRIPTION | |
|--|-----------------------|---------|
| APPROPRIATIONS | | |
| Dept 000 - GENERAL | | |
| Expenditure | | |
| 60-000-628-000 | MAIN ST ENHANCEMENT | |
| 60-000-632-000 | MISCELLANEOUS EXPENSE | |
| 60-000-632-033 | LOAN WRITE OFFS | |
| 60-000-636-000 | POSTAGE | |
| 60-000-638-000 | PROFESSIONAL FEES | |
| 60-000-644-003 | REPAIR/RENOVATION | |
| 60-000-658-000 | TAXES & INSURANCE | |
| 60-000-800-010 | TRANSFER TO FUND 10 | 181,117 |
| TOTAL EXPENDITURE | | 181,117 |
| Totals for dept 000 - GENERAL | | 181,117 |
| TOTAL APPROPRIATIONS | | 181,117 |
| NET OF REVENUES/APPROPRIATIONS - FUND 60 | | |
| BEGINNING FUND BALANCE | | |
| ENDING FUND BALANCE | | |

2025-26
FINAL APPROVED
BUDGET

| GL NUMBER | DESCRIPTION | |
|-------------------------------|--------------------------|---------|
| ESTIMATED REVENUES | | |
| Dept 000 - GENERAL | | |
| Revenue | | |
| 66-000-425-012 | GREENWAY GRANT REVENUE | |
| 66-000-425-014 | SEWER GRANT REVENUE | |
| 66-000-425-016 | DOODLE TRAIL/PARK GRANT | |
| 66-000-425-019 | BROWNFIELD GRANT RELATED | |
| 66-000-425-020 | SCLEN GRANT REVENUE | |
| 66-000-425-025 | MISC GRANT REVENUE | |
| 66-000-425-026 | POLICE GRANTS | 88,000 |
| 66-000-425-027 | SRO GRANT | 82,000 |
| 66-000-425-029 | LEN POLICE GRANT | |
| 66-000-450-009 | MISCELLANEOUS INCOME | |
| 66-000-490-012 | TRANSFER FROM GEN FUND | |
| TOTAL REVENUE | | 170,000 |
| Totals for dept 000 - GENERAL | | 170,000 |
| Dept 422 - FIRE | | |
| Revenue | | |
| 66-422-425-025 | FIRE GRANT REVENUE | |
| TOTAL REVENUE | | |
| Totals for dept 422 - FIRE | | |
| TOTAL ESTIMATED REVENUES | | 170,000 |

2025-26
FINAL APPROVED
BUDGET

| GL NUMBER | DESCRIPTION | |
|--|-----------------------------------|---------|
| APPROPRIATIONS | | |
| Dept 000 - GENERAL | | |
| Expenditure | | |
| 66-000-624-001 | SEWER GRANT EXPENSE | |
| 66-000-624-002 | BRUSHY CREEK GREENWAY EXPENDITURE | |
| 66-000-624-003 | DOODLE TRAIL/PARK EXPENSE | |
| 66-000-624-006 | BROWNFIELD GRANT RELATED | |
| 66-000-624-007 | SCLEN GRANT EXPENDITURES | |
| 66-000-624-025 | MISC GRANT EXPENSE | |
| 66-000-624-026 | POLICE GRANTS | 88,000 |
| 66-000-624-027 | SRO GRANT | 82,000 |
| 66-000-624-028 | COVID-19 POLICE GRANT | |
| 66-000-624-029 | LEN POLICE GRANT | |
| 66-000-800-010 | TRANSFER TO FUND 10 | |
| TOTAL EXPENDITURE | | 170,000 |
| Totals for dept 000 - GENERAL | | 170,000 |
| Dept 422 - FIRE | | |
| Expenditure | | |
| 66-422-624-025 | FIRE GRANT EXPENSE | |
| TOTAL EXPENDITURE | | |
| Totals for dept 422 - FIRE | | |
| TOTAL APPROPRIATIONS | | 170,000 |
| NET OF REVENUES/APPROPRIATIONS - FUND 66 | | |
| BEGINNING FUND BALANCE | | |
| ENDING FUND BALANCE | | |

| | | 2025-26 |
|-------------------------------|---------------------------|----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| <hr/> | | |
| ESTIMATED REVENUES | | |
| Dept 000 - GENERAL | | |
| Revenue | | |
| 70-000-415-020 | IMPACT FEES - RESIDENTIAL | 128,000 |
| 70-000-415-021 | IMPACT FEES - COMMERCIAL | 10,000 |
| 70-000-450-002 | INTEREST EARNED | |
| 70-000-480-001 | BUDGETED USE OF FUND BAL | 162,000 |
| TOTAL REVENUE | | <hr/> 300,000 |
| Totals for dept 000 - GENERAL | | <hr/> 300,000 |
| TOTAL ESTIMATED REVENUES | | <hr/> 300,000 |

| | | 2025-26 |
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| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| <hr/> | | |
| APPROPRIATIONS | | |
| Dept 000 - GENERAL | | |
| Expenditure | | |
| 70-000-610-003 | CONTRACTUAL SERVICES | |
| 70-000-632-000 | MISCELLANEOUS EXPENSE | |
| 70-000-638-000 | PROFESSIONAL FEES | |
| 70-000-710-000 | CAPITAL EXPENDITURES | 300,000 |
| TOTAL EXPENDITURE | | <hr/> 300,000 |
| Totals for dept 000 - GENERAL | | <hr/> 300,000 |
| TOTAL APPROPRIATIONS | | <hr/> 300,000 |
| NET OF REVENUES/APPROPRIATIONS - FUND 70 | | <hr/> |
| BEGINNING FUND BALANCE | | |
| ENDING FUND BALANCE | | |

| | | 2025-26 |
|-------------------------------|---------------------------|-----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| <hr/> | | |
| ESTIMATED REVENUES | | |
| Dept 000 - GENERAL | | |
| Revenue | | |
| 71-000-415-020 | IMPACT FEES - RESIDENTIAL | 390,000 |
| 71-000-415-021 | IMPACT FEES - COMMERCIAL | |
| 71-000-450-002 | INTEREST EARNED | |
| 71-000-480-001 | BUDGETED USE OF FUND BAL | 1,000,000 |
| TOTAL REVENUE | | <hr/> 1,390,000 |
| Totals for dept 000 - GENERAL | | <hr/> 1,390,000 |
| TOTAL ESTIMATED REVENUES | | <hr/> 1,390,000 |

| | | 2025-26 |
|--|-----------------------|-----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| <hr/> | | |
| APPROPRIATIONS | | |
| Dept 000 - GENERAL | | |
| Expenditure | | |
| 71-000-610-003 | CONTRACTUAL SERVICES | |
| 71-000-632-000 | MISCELLANEOUS EXPENSE | |
| 71-000-638-000 | PROFESSIONAL FEES | |
| 71-000-710-000 | CAPITAL EXPENDITURES | 1,390,000 |
| TOTAL EXPENDITURE | | <hr/> 1,390,000 |
| Totals for dept 000 - GENERAL | | <hr/> 1,390,000 |
| TOTAL APPROPRIATIONS | | <hr/> 1,390,000 |
| <hr/> | | |
| NET OF REVENUES/APPROPRIATIONS - FUND 71 | | |
| BEGINNING FUND BALANCE | | |
| ENDING FUND BALANCE | | |

| | | 2025-26 |
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| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| <hr/> | | |
| ESTIMATED REVENUES | | |
| Dept 000 - GENERAL | | |
| Revenue | | |
| 72-000-415-020 | IMPACT FEES - RESIDENTIAL | 80,000 |
| 72-000-415-021 | IMPACT FEES - COMMERCIAL | 8,000 |
| 72-000-450-002 | INTEREST EARNED | |
| 72-000-480-001 | BUDGETED USE OF FUND BAL | 100,000 |
| TOTAL REVENUE | | <hr/> 188,000 |
| Totals for dept 000 - GENERAL | | <hr/> 188,000 |
| TOTAL ESTIMATED REVENUES | | <hr/> 188,000 |

| | | 2025-26 |
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| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| <hr/> | | |
| APPROPRIATIONS | | |
| Dept 000 - GENERAL | | |
| Expenditure | | |
| 72-000-610-003 | CONTRACTUAL SERVICES | |
| 72-000-632-000 | MISCELLANEOUS EXPENSE | |
| 72-000-638-000 | PROFESSIONAL FEES | |
| 72-000-710-000 | CAPITAL EXPENDITURES | 188,000 |
| TOTAL EXPENDITURE | | <hr/> 188,000 |
| Totals for dept 000 - GENERAL | | <hr/> 188,000 |
| TOTAL APPROPRIATIONS | | <hr/> 188,000 |
| <hr/> | | |
| NET OF REVENUES/APPROPRIATIONS - FUND 72 | | |
| BEGINNING FUND BALANCE | | |
| ENDING FUND BALANCE | | |

| | | 2025-26 |
|-------------------------------|---------------------------|----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| <hr/> | | |
| ESTIMATED REVENUES | | |
| Dept 000 - GENERAL | | |
| Revenue | | |
| 73-000-415-020 | IMPACT FEES - RESIDENTIAL | 120,000 |
| 73-000-415-021 | IMPACT FEES - COMMERCIAL | 10,000 |
| 73-000-450-002 | INTEREST EARNED | |
| 73-000-480-001 | BUDGETED USE OF FUND BAL | |
| TOTAL REVENUE | | <hr/> 130,000 |
| Totals for dept 000 - GENERAL | | <hr/> 130,000 |
| TOTAL ESTIMATED REVENUES | | <hr/> 130,000 |

| | | 2025-26 |
|--|-----------------------|----------------|
| | | FINAL APPROVED |
| GL NUMBER | DESCRIPTION | BUDGET |
| <hr/> | | |
| APPROPRIATIONS | | |
| Dept 000 - GENERAL | | |
| Expenditure | | |
| 73-000-610-003 | CONTRACTUAL SERVICES | |
| 73-000-632-000 | MISCELLANEOUS EXPENSE | |
| 73-000-638-000 | PROFESSIONAL FEES | |
| 73-000-710-000 | CAPITAL EXPENDITURES | 130,000 |
| TOTAL EXPENDITURE | | <hr/> 130,000 |
| Totals for dept 000 - GENERAL | | <hr/> 130,000 |
| TOTAL APPROPRIATIONS | | <hr/> 130,000 |
| <hr/> | | |
| NET OF REVENUES/APPROPRIATIONS - FUND 73 | | |
| BEGINNING FUND BALANCE | | |
| ENDING FUND BALANCE | | |
| ESTIMATED REVENUES - ALL FUNDS | | 38,103,843 |
| APPROPRIATIONS - ALL FUNDS | | 38,103,843 |
| NET OF REVENUES/APPROPRIATIONS - ALL FUNDS | | |
| BEGINNING FUND BALANCE - ALL FUNDS | | |
| ENDING FUND BALANCE - ALL FUNDS | | |