

PUBLIC NOTICE

Pursuant to Section 6-1-80 of the S.C. Code of Laws, public notice is hereby given that Pickens City Council will hold a public hearing on the municipal budget for the 2026-2027 fiscal year which begins on July 1, 2026 and ends on June 30, 2027. The public hearing will be held on June 30, 2026 at 6:00pm.

Location: Council Chambers, Pickens City Hall, 219 Pendleton Street, Pickens, SC.

FY26-27

General Fund:

Projected Current Fiscal Year Financial Sources 2025-2026	Projected Financial Sources 2026-2027	Percentage Change In Financial Resources	Current Fiscal Year Millage
\$6,122,208.98	\$5,453,554.10	-10.92%	86.3 Mills

Projected Current Fiscal Year Expenditures 2025-2026	Projected Expenditures 2026-2027	Percentage Change In Expenditures	Estimated Millage for 2026-2027
\$6,122,208.98	\$5,167,109.25	-15.60%	86.3 Mills

Estimated Millage Equals \$86.3 per \$1,000

4% of assessed value of residential property (value X .04)0.0863

6% of assessed value of commercial property (value x .06)0.0863

Utility Fund:

Projected Current Fiscal Year Financial Sources 2025-2026	Projected Financial Sources 2026-2027	Percentage Change In Resources
\$4,360,027.00	\$ 6,073,027.00	39.29%

Projected Current Fiscal Year Fexpenses 2025-2026	Projected Expenditures	Percentage Change In Expenditures
\$4,360,027.00	\$5,103,090.87	17.04%

Total Projected 2026-2027 Budget

Revenues	\$ 12,276,581.10
Expenditures	\$ 11,018,212.30

Restricted Reserves

\$1,786,590.76

Budget Totals

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CASH POSITION ANALYSIS FY26-27

Cash On Hand	As of 5/15/26	Projected FY26-27	CAPEX FY26-27	Ending Cash on Hand
General Fund LGIP	\$888,605.03	\$2,383,318.88	\$497,017.50	\$1,886,301.38
Hospitality Fund LGIP	\$556,375.77	\$1,163,632.59	\$850,000.00	\$313,632.59
Utility Fund LGIP	\$178,676.73	\$2,745,612.86	\$1,643,867.50	\$1,101,745.36
Wells Fargo HF Operating	\$625,269.00	\$20,000.00	-	\$20,000.00
Wells Fargo GF Operating	\$2,058,269.00	\$500,000.00	-	\$500,000.00
Receivable '25 STO Suspense		-	-	-
TOTAL ALL FUNDS	\$4,307,195.53	\$6,812,564.33	\$2,990,885.00	\$3,821,679.33

OPERATING COST PER DAY		FUND BLANCE/RESERVES	
Utilities and Sanitation	\$13,981.07	Restricted Funds UF	\$819,948.18
General Fund	\$14,156.46	Restricted Funds GF	\$966,642.58
TOTAL	\$28,137.53	Unrestricted Funds	\$2,035,088.57

OPERATING CASH IN RESERVE:

All Funds Coverage Days: **136**
Months: **5**

FY 26-27 HIGHLIGHTS

- 3% COLA
- Adds Sanitation to
- GF repays UF \$1.1

FY2026-2027 BUDGET TOTALS	2023-2024	2024-2025	2025-2026	2026-2027
GF Revenues	\$4,880,917.26	\$5,291,883.80	\$6,122,208.98	\$5,453,554.10
GF Expenses	\$4,880,917.26	\$5,291,883.80	\$6,122,208.98	\$5,167,109.25
SURPLUS/DEFICIT	\$0.00	\$0.00	\$0.00	\$286,444.85
NOTE: Transfer of FB to UF (Repayment)				-\$1,200,000.00
Hospitality Revenue	\$590,000.00	\$1,200,000.00	\$600,000.00	\$750,000.00
Hospitality Expense	\$590,000.00	\$1,200,000.00	\$600,000.00	\$748,012.18
SURPLUS/DEFICIT	\$0.00	\$0.00	\$0.00	\$1,987.82
UF Revenue	\$5,656,767.88	\$5,149,413.96	\$4,360,027.00	\$6,073,027.00
UF Expense	\$5,656,767.88	\$5,149,413.96	\$4,360,027.00	\$5,103,090.87
SURPLUS/DEFICIT	\$0.00	\$0.00	\$0.00	\$969,936.13
NOTE: Transfer of FB from GF (Reimbursement)				\$1,200,000.00
ALL OPEX TOTALS	\$11,127,685.14	\$11,641,297.76	\$11,082,235.98	\$11,018,212.30
CAPEX TOTALS				\$2,990,885.00
BUDGET TOTALS	\$11,127,685.14	\$11,641,297.76	\$11,082,235.98	\$14,009,097.30

REVENUE SUMMARY

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Fund	Description	FY24-25	FY25-26	FY26-27
GF	Accomodations Tax	\$2,500.00	\$21,200.00	\$7,000.00
	Aid to Subdivisions	\$40,000.00	\$40,000.00	\$40,000.00
	Business License	\$750,000.00	\$850,000.00	\$500,000.00
	MASC BL Collections			\$500,000.00
	Election Fees	\$0.00	\$200.00	\$0.00
	Franchise Fees	\$275,000.00	\$485,000.00	\$497,000.00
	Homestead Exemption Tax	\$45,000.00	\$47,000.00	\$48,500.00
	Hospitality Tax Reimbursement	\$115,000.00	\$228,800.00	\$0.00
	Local Government Fund-Aid to Sub	\$80,000.00	\$80,000.00	\$92,000.00
	Mechant Inventory Tax	\$10,500.00	\$15,000.00	\$18,000.00
	Local Option Sales Tax	\$1,100,000.00	\$1,100,000.00	\$1,200,000.00
	MFG PVE Reimbursement	\$250.00	\$250.00	\$250.00
	Planning /Permit/Code Fees	\$2,000.00	\$75,000.00	\$15,000.00
	City Rentals	\$10,059.68	\$8,400.00	\$10,200.00
	Police Fines / Forfeits	\$80,000.00	\$120,000.00	\$70,000.00
	Property Taxes	\$545,000.00	\$575,000.00	\$675,000.00
	Rec Dept Fees	\$93,000.00	\$130,000.00	\$135,000.00
	Investment P&I Returns	\$197,660.87	\$300,000.00	\$50,000.00
	Utility and Sanitation HQ lease			\$350,000.00
	School Resource Reimbursement	\$280,000.00	\$336,000.00	\$336,000.00
	SCMIT Refund(Wcomp)	\$26,000.00	\$26,000.00	\$26,000.00
	Hospitality Tax public safety 5% levy			\$154,604.10
	All other	\$140,984.60	\$120,000.00	\$130,000.00
	Utility Fund Transfer Capital Improvement	\$581,239.78	\$379,869.74	\$200,000.00
	FEMA	\$100,000.00	\$150,000.00	\$399,000.00
	Bond payoff savings	\$225,117.87		
ARPA	Other Fund Source-ARPA-CP	\$600,000.00	Transfer to Hospitality	
	ARPA transfer Admin			
	ARPA transfer Fire			
	ARPA transfer Police			
	FEMA			
	ARPA transfer PW			
	Total General Fund	\$4,699,312.80	\$5,087,719.74	\$5,453,554.10
FF	Fire Fees	\$217,915.00	\$600,000.00	\$620,000.00
HF	Hospitality Tax	\$1,200,000.00	\$600,000.00	\$750,000.00
UF	Water Revenue	\$2,942,402.00	\$2,942,402.00	\$2,942,402.00
	Sewer Revenue	\$759,625.00	\$759,625.00	\$759,625.00
	Sanitation Inside Fees	\$340,656.00	\$368,343.58	\$370,000.00
	Sanitation Outside Fees	\$34,000.00	\$66,145.66	\$68,000.00
	Capital Improvements Fee	\$300,000.00	\$320,000.00	\$320,000.00
	Stormwater Fees (combined)	\$100,000.00	\$200,000.00	\$275,000.00
	GF FB Repaymentt to UF			\$1,200,000.00
	Water Taps	\$55,000.00	\$55,000.00	\$55,000.00
	Connection Fees	\$18,000.00	\$18,000.00	\$18,000.00

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Expenditures Totals

City of Pickens Expenditures by Department FY 26/27 Budget

Fund	Department	FY25-26	FY 26-27 Budget	Increase / (Decrease)	
				\$	%
GF	Administration	\$853,323.43	\$1,010,693.76	\$157,370.33	18%
	Police	\$1,872,304.27	\$2,034,362.66	\$162,058.39	9%
	Fire	\$990,560.38	\$1,057,719.27	\$67,158.89	7%
	Grounds	\$209,901.39	\$226,595.85	\$16,694.46	8%
	Recreation	\$777,557.23	\$671,974.23	-\$105,583.00	-14%
	Court	\$140,563.24	\$138,458.53	-\$2,104.71	-1%
	Victim Advocate	\$15,000.00	\$27,304.95	\$12,304.95	82%
	Total General Fund	\$4,859,209.94	\$5,167,109.25	\$307,899.31	6%
HF	Hospitality	\$536,300.00	\$748,012.18	\$211,712.18	39%
UF	Operations	\$681,387.90	\$1,671,397.47	\$990,009.57	145%
	Water Quality Control	\$706,536.93	\$904,754.80	\$198,217.87	28%
	Water Quality Control	\$993,028.07	\$650,000.00	-\$343,028.07	-35%
	Sanitation Services	\$975,609.04	\$1,067,789.10	\$92,180.06	9%
	W&S Bond Debt Servic	\$809,149.50	\$809,149.50	\$0.00	0%
	Total Utility Fund	\$4,165,711.44	\$5,103,090.87	\$937,379.43	23%
	Total All Funds	\$9,561,221.38	\$11,018,212.30	\$1,456,990.92	15%

WO UF Tranfer \$9,818,212.30

CAPITAL IMPROVEMENT PLAN (CIP)

Account code	Project	Fund	Desscription	Funding Src.	Amount
10-4220-6157	TURN OUT GEAR	Gf	Replacement firefighter turnout gear and PPE to maintain NFPA compliance and firefighter safety readiness	GF CIP and Operating Surplus	\$31,000.00
10-4210-6002	CENTRAL SQUARE	GF	Annual licensing, hosting, and support costs for CentralSquare public safety software systems	GF CIP and Operating Surplus	\$20,000.00
10-4210-6185	TASER EQUIPMENT	GF	Purchase and replacement of TASER devices, batteries, cartridges, and related law enforcement equipment	GF CIP and Operating Surplus	\$5,000.00
10-4210-6190	AXON	GF	Body camera, evidence management, and digital records platform subscription and equipment costs	GF CIP and Operating Surplus	\$80,000.00
10-4220-5075	Capital Outlay-ERT	GF	Breaching equipment equipment and active shooter suppression	GF CIP and Operating Surplus	\$13,000.00
10-4210-6190	VEHICLE TECHNOLOGY	GF	In-car cameras, MDTs, radios, GPS, and vehicle-mounted police technology systems	GF CIP and Operating Surplus	\$15,000.00
10-4150-8050	Soccer Field Rehabilitation	GF	Rehabilitation and improvement of municipal soccer field facilities and related infrastructure	GF CIP and Operating Surplus	\$50,000.00
10-4155-6002	Software/comp/email	GF	Citywide software subscriptions, computer systems, email services, and technology support	GF CIP and Operating Surplus	\$13,250.00
10-4150-6002	SFTWARE/COMP/E MAIL	GF	Information technology software licensing, cloud services, and communication platforms	GF CIP and Operating Surplus	\$80,000.00

CAPITAL IMPROVEMENT PLAN (CIP)

10-4155-6002	GoGov	GF	Codes Software	GF CIP and Operating Surplus	\$12,500.00
10-4210-6181	Capital Vehicle Lease	GF	Lease payments for municipal vehicle acquisitions and fleet replacement program	GF CIP and Operating Surplus	\$152,267.50
10-4150-6004	HARRIS SOFTWARE SUPPORT	GF	Annual maintenance, support, and licensing for Harris municipal software systems	GF CIP and Operating Surplus	\$25,000.00
GF Total					\$497,017.50
15-5000-6002	Rec.Center HVAC	HF	HVAC replacement and facility climate control improvements at Recreation Center	HF CIP and Operating Surplus restricted to tourism	\$250,000.00
15-4520-6900	Property Acquisition	HF	Acquisition of property for tourism, recreation, or economic development purposes	HF CIP and Operating Surplus restricted to tourism	\$275,000.00
15-4150-6322	Amphitheater CAPEX	HF	Capital improvements and infrastructure upgrades for amphitheater facilities to include water feature, restrooms building and Charters of Freedom monument	HF CIP and Operating Surplus restricted to tourism	\$250,000.00
15-4150-6322	Restroom Trailer	HF	Amphitheater Restroom	HF CIP and Operating Surplus restricted to tourism	\$75,000.00
HF Total					\$850,000.00
60-4300-6431	WTR. METERS & BOXES	UF	Replacement and expansion of water meters, meter boxes, and associated utility infrastructure	UF CIP and Operating Surplus	\$470,000.00

CAPITAL IMPROVEMENT PLAN (CIP)

60-4300-6470	ENGINEERING EXPENSE	UF	Engineering, design, permitting, and construction administration for utility capital projects	UF CIP and Operating Surplus	\$50,000.00
60-4300-8000	SCADA	UF	Supervisory Control and Data Acquisition system upgrades and utility automation improvements	UF CIP and Operating Surplus	\$168,600.00
10-4310-6216	DUMPSTERS/ROLLCARTS	UF	Purchase and replacement of sanitation dumpsters and residential roll carts	UF CIP and Operating Surplus	\$8,000.00
60-4300-6421	PUMP STATION IMPROVEMENTS	UF	Rehabilitation and improvement of wastewater pump station infrastructure	UF CIP and Operating Surplus	\$95,000.00
60-4300-6430	Replacement UTV		Polaris model UTV used by UF to monitor and maintain remote water/sewer rights of way and for garbage collection during city events		\$40,000.00
60-4300-6434	Margaret Street Water Line Replacement Project	UF	Replacement of end-of-life 6 inch water line along Margaret Street	UF CIP and Operating Surplus	\$400,000.00
60-4300-6004	HARRIS SOFTWARE SUPPORT	UF	Annual maintenance, support, and licensing for Harris municipal software systems	UF CIP and Operating Surplus	\$25,000.00
60-4300-6002	Software/comp/email	UF	Annual maintenance, IT support, and licensing for municipal software systems	UF CIP and Operating Surplus	\$80,000.00
60-4300-6422	LIFT STATION IMPROVEMENTS	UF	Rehabilitation and modernization of sewer lift station facilities and equipment	UF CIP and Operating Surplus	\$25,000.00
60-43306481	Hydrants	UF	Fire Hydrants	UF CIP and Operating Surplus	\$50,000.00

CAPITAL IMPROVEMENT PLAN (CIP)

60-4300-6422	LIFT STATION IMPROVEMENTS	UF	Two Influent pumps	UF CIP and Operating Surplus	\$80,000.00
10-4310-8045 Current #	Capital Vehicle Lease	UF	Lease payments associated with utility and sanitation fleet replacement	UF CIP and Operating Surplus	\$152,267.50
UF Total					\$1,643,867.50
				ALL CAPEX	\$2,990,885.00

ADMINISTRATION

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EXPENDITURE BUDGET

26-27 FY Budget

Account	Description	FY24-25	FY25-26	FY26-27
10-4150-5000	SALARIES	\$147,074.18	\$295,701.76	\$220,117.28
10-4150-5015	SOCIAL SECURITY	\$10,918.18	\$22,621.21	\$17,631.08
10-4150-5020	RETIREMENT-EMPLOYER	\$26,925.78	\$55,043.07	\$42,775.54
10-4150-5025	SCMIT (WORKERS COMP)	\$5,000.00	\$5,000.00	\$665.00
10-41-50-5035	Health Insurance		\$35,939.45	\$45,636.58
10-4150-5026	SCMIRF (LIABILITY &	\$37,857.84	\$37,857.84	\$37,857.84
10-4150-5070	Appreciation/Bonus	\$450.00	\$650.00	\$660.00
10-4150-6005	OFFICE SUPPLIES &	\$5,500.00	\$5,500.00	\$10,500.00
10-4150-6015	BUILDING REPAIRS &	\$15,000.00	\$6,410.10	\$8,000.00
10-4150-6025	TRAINING/DEVELOPMENT/D	\$12,000.00	\$10,000.00	\$10,000.00
10-4150-6050	OFFICE UTILITIES	\$13,500.00	\$14,000.00	\$16,500.00
10-4150-6065	ELECTION EXPENSE		\$10,000.00	\$0.00
10-4150-6070	MEDIA ADVERTISING	\$3,000.00	\$3,000.00	\$7,500.00
10-4150-6075	PROFESSIONAL FEES	\$75,000.00	\$100,000.00	\$70,000.00
10-4150-6076	ACCOUNTING & AUDITING	\$50,000.00	\$100,000.00	\$100,000.00
10-4150-6077	ORDINANCE CODIFICATION	\$10,000.00	\$5,000.00	\$5,000.00
10-4150-	PAYROLL FEES			\$15,000.00
10-4150-6080	CLEANING SERVICE &	\$6,000.00	\$5,000.00	\$10,000.00
10-4150-6081	BUSINESS LICENSE EXPENSE	\$5,000.00	\$5,000.00	\$8,000.00
10-4150-6095	MISCELLANEOUS EXPENSE	\$1,000.00	\$100.00	\$100.00
10-4150-8050	Department Contingency	\$9,906.00	\$5,000.00	\$5,000.00
10-4150-8060	New Website/Logo	\$30,000.00	\$7,500.00	\$2,500.00
10-4150-8080	MISC. CAP. IMPROVEMENTS	\$47,203.38	\$0.00	\$0.00
4150		\$511,335.36	\$729,323.43	\$633,443.32
ADMINISTRATIVE				
Subtotal:				
Mayor and City Council Division				
10-4150-5005	CITY COUNCIL SALARY (1/2)	\$24,000.00	\$24,000.00	\$24,000.00
10-4150-5015	SOCIAL SECURITY			\$1,836.00
10-4150-5020	RETIREMENT-EMPLOYER			\$4,454.40
10-4150-5025	SCMIT (WORKERS COMP)			\$2,000.00
10-4150-5035	HEALTH & LIFE INSURANCE			\$19,673.28
10-4150-6025	COUNCIL TRAINING			\$15,000.00
10-4150-6035	Sponsorships/Donations	\$8,000.00	\$14,000.00	\$8,000.00
10-4150-6030	MAYOR & COUNCIL EXPENSE	\$7,000.00	\$6,000.00	\$8,000.00
Mayor- Council Div.		\$39,000.00	\$44,000.00	\$82,963.68

ADMINISTRATION

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Planning and Codes Compliance Division			
10-4155-6010	PLANNING EXPENSES	\$30,000.00	\$30,000.00
10-4155-5000	SALARIES		\$105,380.00
10-4155-6075	PROFESSIONAL FEES		\$35,000.00
10-4155-5015	SOCIAL SECURITY		\$13,034.07
10-4155-5020	RETIREMENT-EMPLOYER		\$31,622.53
10-4155-5025	SCMIT (WORKERS COMP)		\$507.00
10-4155-5035	HEALTH & LIFE INSURANCE		\$20,468.16
10-4155-4070	Appreciation/Bonus		\$450.00
10-4155-6005	Office Supplies		\$3,550.00
10-4155-6030	Vehicle Expenses		\$6,575.00
10-4155-6025	TRAINING/DEVELOPMENT		\$1,500.00
10-4155-6155	Uniforms		\$200.00
10-4155-6110	NUISANCE ABATEMENT		\$15,000.00
Division Totals		\$30,000.00	\$30,000.00
Contingency			\$16,000.00
Administration Totals			
		\$580,335.36	\$853,323.43
		\$1,010,693.76	

% Difference	WO CAPEX	18%
	With Capex	28%

FIRE DEPARTMENT

EXPENDITURE BUDGET VERSION REPORT

26-27 FY Budget

Account	Description	FY24-25	FY25-26	FY26-27
10-4220-5000	SALARIES FIREMEN	\$300,818.00	\$400,275.00	\$412,283.25
10-4220-5006	PART TIME SALARIES	\$55,891.56	\$59,220.00	\$60,996.60
10-4220-5010	OVERTIME	\$41,617.35	\$41,676.00	\$42,926.28
10-4220-5015	SOCIAL SECURITY	\$33,229.83	\$41,180.14	\$42,415.55
10-4220-5020	EMPLOYER RETIREMENT	\$92,261.66	\$114,335.45	\$117,765.51
10-4220-5025	SCMIT (WORKERS COMP)	\$10,146.00	\$11,441.23	\$16,199.00
10-4220-5026	SCMIRF (LIABILITY & PROPERTY)	\$37,857.84	\$37,857.84	\$45,636.58
10-4220-5035	HEALTH & LIFE INSURANCE	\$82,591.49	\$97,159.88	\$109,840.00
10-4220-5050	VOLUNTEER FIRE	\$36,050.00	\$37,131.50	\$37,131.50
10-4220-5070	APPRECIATION/BONUS	\$1,200.00	\$1,200.00	\$1,200.00
10-4220-6005	SUPPLIES-EXPENSE	\$5,000.00	\$6,000.00	\$3,000.00
10-4220-	MEDICAL SUPPLIES			\$3,500.00
10-4220-6015	BUILDING REPAIRS & MAINTENANCE	\$2,000.00	\$2,000.00	\$4,500.00
10-4220-6016	EQUIPMENT MAINTENANCE	\$10,000.00	\$10,000.00	\$10,000.00
10-4220-6025	MEMBERSHIP DUES	\$4,500.00	\$4,500.00	\$250.00
10-4220-6099	MISCELLANEOUS EXPENSE	\$1,000.00	\$1,925.00	\$1,925.00
10-4220-6130	TRUCK EXPENSE	\$20,000.00	\$20,000.00	\$20,000.00
10-4220-6135	FUEL	\$10,000.00	\$9,000.00	\$10,000.00
10-4220-6140	RADIO MAINTENANCE	\$7,000.00	\$7,000.00	\$4,000.00
10-4220-6141	AIR PACK MAINT'N & SERVICE	\$6,000.00	\$7,000.00	\$7,000.00
10-4220-6155	FIREMEN UNIFORMS	\$6,500.00	\$7,000.00	\$7,500.00
10-4220-6158	FIRE PREVENTION EXPENSES	\$3,000.00	\$3,000.00	\$4,000.00
10-4220-6180	PRE EMPLOYMENT TESTING	\$250.00	\$250.00	\$250.00
10-4220-6185	TRAINING EXPENSES	\$5,500.00	\$5,500.00	\$5,500.00
10-4220-6205	PHYSICALS	\$5,000.00	\$9,200.00	\$7,900.00
10-4220-6207	Capitla Improvement		\$34,078.34	
10-4220-8050	Capital Improvement Plan	\$46,398.22	\$12,630.00	\$0.00
10-4220-9050	Fire Contingency	\$11,724.00	\$10,000.00	\$15,000.00
16-4220-6000	Emergency Preparedness			\$17,000.00
	Fire Station Site Study or storage shed			\$50,000.00
		\$835,535.95	\$990,560.38	
		\$835,535.95	\$990,560.38	\$1,057,719.27
		GF Total		\$437,719.27
		FIRE FUND Total		\$620,000.00

HOSPITALITY

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HOSPITALITY

26-27 FY Budget

Account	Description	FY24-25	FY25-26	FY26-27
15-4150-5000	SALARIES	\$42,233.69	\$44,446.93	\$98,755.01
15-4150-5006	PART-TIME			\$0.00
10-4150-6321	GROUNDS MAINTENANCE	\$10,000.00	\$12,500.00	\$15,000.00
10-4150-6017	PLAYGROUND MAINT		\$15,000.00	\$15,000.00
10-4150-6016	PARKS & TRAIL MAINT		\$15,000.00	\$15,000.00
10-4150-6325	JANITORIAL SUPPLIES	\$5,000.00	\$10,000.00	\$10,000.00
10-4150-8050	Capital Improvement Plan	\$46,368.24	\$0.00	
15-4150-5010	OVERTIME	\$819.00	\$1,000.00	\$1,554.13
15-4150-5015	SOCIAL SECURITY	\$3,293.54	\$3,467.37	\$6,295.46
15-4150-5020	RETIREMENT-EMPLOYER	\$10,690.59	\$8,412.31	\$15,525.85
15-4150-5025	SCMIT WORKERS COMP		\$2,500.00	\$2,122.00
15-4150-5035	HEALTH & LIFE INSURANCE	\$5,781.20	\$5,441.80	\$13,559.04
15-4150-6004	HARRIS SOFTWARE SUPPORT	\$1,000.00	\$8,000.00	\$8,000.00
15-4150-6005	OFFICE EXPENSES			
15-4150-6051	DOODLE WIFI CONNECTION	\$1,500.00	\$6,500.00	\$6,500.00
15-4150-6052	MAINTENANCE EXPENSE	\$10,000.00	\$10,000.00	\$10,000.00
15-4150-6071	TRAINING/PROFESSIONAL DEVELOPMENT			
15-4150-6305	DOWNTOWN LANDSCAPING	\$5,000.00	\$10,000.00	\$10,000.00
15-4150-6322	AMPHITHEATER MAINTENANCE			
15-4150-6324	PORTABLE TOILETS	\$7,500.00	\$15,000.00	\$10,000.00
15-4150-6325	JANITORIAL SUPPLIES	\$2,000.00	\$10,000.00	\$10,000.00
15-4150-6410	BANK SERVICE FEES			
15-4150-6900	ADMIN HOSP EXPENSE			\$100,000.00
15-4150-6960	MARKETING	\$28,000.00	\$28,000.00	\$28,000.00
15-4150-6961	SENIOR CENTER	\$10,000.00	\$10,000.00	\$10,000.00
15-4150-6963	MAIN STREET CHALLENGE			
15-4150-6970	COMMUNITY FESTIVALS	\$20,000.00	\$25,000.00	\$25,000.00
15-4150-6971	JULY 4TH FESTIVAL	\$15,000.00	\$18,000.00	\$25,000.00
15-4150-6972	CHRISTMAS DECORATIONS	\$10,000.00	\$10,000.00	\$11,000.00
15-4150-6973	DECORATIONS			
15-4150-6980	CHAMBER EVENTS	\$21,000.00	\$30,000.00	\$40,000.00
15-4150-6981	AMPHITHEATER MOVIES & SOUND			
15-4150-6985	FARMERS MARKET			
15-4150-6988	Hospitality Tax Publice Safety levy			\$152,469.10
15-4150-6990	SOCIAL MEDIA MANAGEMENT FEES			
15-4150-6991	AMPHITHEATER PATIO			
15-4150-8050	Reserve Contribution	\$70,082.82		
15-415-6987	TRANSFER TO GF	\$315,887.00	\$228,800.00	\$0.00
	Downtown Improvement Forgivable Loan Prog.			\$100,000.00
15-5000-8507	Tf Consumer Fund Loan		\$9,231.59	\$9,231.59
Add Account	CAPITAL PROJECTS			

HOSPITALITY

15-4150 Hospitality Total	\$641,156.08	\$536,300.00	\$748,012.18
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MUNICIPAL COURT

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EXPENDITURE BUDGET VERSION REPORT

26-27 FY Budget

per diem added to salary

Account	Description	FY24-25		FY 25-26		FY26-27
10-4650-5000	MUNICIPAL COURT SALARIES	\$	49,753.60	\$	65,170.35	\$ 68,925.46
10-4650-5006	PART TIME JUDGE SALARY	\$	10,000.00	\$	12,000.00	\$ 12,000.00
10-4650-5010	Court Overtime	\$	2,000.00	\$	-	
10-4650-5015	SOCIAL SECURITY	\$	4,961.40	\$	5,903.54	\$ 6,190.79
10-4650-5020	RETIREMENT-EMPLOYER	\$	11,794.44	\$	14,322.82	\$ 15,019.76
10-4650-5025	SCMIT (WORKERS COMP)	\$	1,175.26	\$	2,500.00	\$ 878.00
10-4650-5035	HEALTH & LIFE INSURANCE	\$	15,100.93	\$	18,001.53	\$ 6,779.52
10-4650-5070	APPRECIATION/BONUS	\$	165.00	\$	165.00	\$ 165.00
10-4650-6002	SFTWARE/COMP/EMAIL PER USER	\$	500.00	\$	1,500.00	\$ 6,000.00
10-4650-6050	TRAINING/TRAVEL	\$	4,000.00	\$	4,000.00	\$ 4,000.00
10-4650-6095	MISC EXPENSE	\$	1,000.00	\$	1,000.00	\$ 1,000.00
10-4650-6185	OFFICE/COURT EXPENSES	\$	6,000.00	\$	6,000.00	\$ 6,000.00
10-4650-6335	JURORS EXPENSE	\$	5,000.00	\$	5,000.00	\$ 5,000.00
10-4650-6340	PUBLIC DEFENDER	\$	6,500.00	\$	5,000.00	\$ 6,500.00
	CONTINGENCY				\$	2,043.00
4650 MUNICIPAL			\$117,950.63		\$140,563.24	\$138,458.53

POLICE DEPARTMENT

EXPENDITURE BUDGET VERSION REPORT

26-27 FY Budget

Column1	Column2	24-25	25-26	26-27
10-4210-5000	POLICE SALARY	\$833,554.05	1036421.49	\$1,103,162.08
10-4210-5006	POLICE PART TIME SALARIES	\$37,437.92	\$44,994.56	\$10,000.00
10-4210-5010	POLICE OVERTIME	\$40,000.00	\$40,000.00	\$60,000.00
10-4210-5015	EMPLOYER SOCIAL SECURITY	\$65,059.43	\$80,000.00	\$84,391.90
10-4210-5020	RETIREMENT EMPLOYER	\$190,328.06	\$217,652.44	\$241,022.14
10-4210-5025	SCMIT (WORKERS COMP)	\$32,245.33	\$32,245.33	\$55,273.00
10-4210-5026	SCMIRF (LIABILITY & PROPERTY)	\$37,857.84	\$37,857.84	\$45,636.58
10-4210-5	RESERVE OFFICERS			\$10,000.00
10-4210-5035	HEALTH & LIFE INSURANCE	\$91,253.27	\$141,037.92	\$125,976.96
10-4210-5070	APPRECIATION/BONUS	\$2,000.00	\$2,200.00	\$2,200.00
10-4210-6005	SUPPLIES & EXPENSE	\$10,000.00	\$10,000.00	\$9,000.00
10-4210-6015	BUILDING REPAIRS & MAINTENANCE	\$1,000.00	\$1,000.00	\$3,000.00
10-4210-6050	POLICE ELECTRICITY			
10-4210-6058	FIREARMS TRAINING/AMMO	\$3,500.00	\$3,500.00	\$3,500.00
10-4210-6075	PROFESSIONAL FEES	\$2,900.00	\$500.00	\$500.00
10-4210-6095	MISCELLANEOUS	\$2,500.00	\$2,000.00	\$1,000.00
10-4210-6099	PROPERTY RECOVERY CHARGES			
10-4210-6115	K-9	\$4,000.00		
10-4210-6120	TRAINING & PROFESSIONAL DEVELOPMENT	\$13,000.00	\$12,394.69	\$15,000.00
10-4210-6125	TECHNOLOGY EXPENSE	\$50,000.00	\$35,000.00	\$40,000.00
10-4210-6130	AUTOMOBILE EXPENSE	\$45,000.00	\$45,000.00	\$45,000.00
10-4210-6135	FUEL EXPENSE	\$50,000.00	\$50,000.00	\$45,000.00
10-4210-6140	RADIO MAINTENANCE	\$1,500.00	\$1,500.00	\$1,500.00
10-4210-6145	DISPATCH EXPENSE		\$48,000.00	\$48,000.00
10-4210-6150	COMMUNITY EDUCATION	\$3,500.00	\$3,000.00	\$2,000.00
10-4210-6155	UNIFORMS	\$7,000.00	\$5,000.00	\$9,700.00
10-4210-6160	HOUSING OF PRISONERS	\$15,000.00	\$10,000.00	\$10,000.00
10-4210-6180	PRE-EMPLOYMENT TESTING	\$1,000.00	\$1,000.00	\$3,000.00
10-4210-6183	Evidence Room / Evidence Supplies	\$3,000.00	\$2,000.00	\$1,000.00
10-4210-6184	Purchase of Evidence / Information			
10-4210-6195	WELLNESS PROGRAM	\$1,500.00	\$0.00	
10-4210-8050	Capital Improvement Plan	\$46,398.25		
\$843,985.00	Transfer to Victim's Advocate			\$21,000.00
10-4210-9050	Police Contingency	\$23,545.00	\$5,000.00	\$31,000.00
12-4210-6005	MISC EXPENSE--POLICE DRUG FUND	\$5,000.00	\$2,500.00	\$2,500.00
12-4210-6025	MISC EXPENSE--K9			\$2,500.00
4210 POLICE		\$1,624,079.15	\$1,872,304.27	\$2,034,362.66

RECREATION DEPT.

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EXPENDITURE BUDGET VERSION REPORT

26-27 FY Budget

Account	Description	24-25FY	FY25-26	FY26-27
10-4510-5000	SALARIES RECREATION	\$221,159.75	\$248,558.00	\$183,009.62
10-4510-5006	PART TIME SALARIES	\$77,000.00	\$85,000.00	\$85,000.00
10-4510-5010	OVERTIME	\$10,000.00	\$5,000.00	\$5,000.00
10-4510-5015	RECREATION SOCIAL SECURITY	\$17,135.18	\$19,303.92	\$13,834.77
10-4510-5020	RETIREMENT-EMPLOYER	\$41,562.35	\$46,834.04	\$34,251.38
10-4510-5025	SCMIT (WORKERS COMP)	\$4,207.80	\$5,000.00	\$9,537.00
10-4510-5026	SCMIRF (LIABILITY & PROPERTY)	\$37,857.84	\$37,857.84	\$45,636.58
10-4510-5035	HEALTH & LIFE INSURANCE	\$2,754.45	\$38,042.59	\$25,154.88
10-4510-5070	APPRECIATION/BONUS	\$325.00	\$750.00	\$450.00
10-4510-6002	SOFTWARE/TECHNOLOGY	\$8,200.00	\$8,200.00	\$8,500.00
10-4510-6005	Supplies-Office	\$6,000.00	\$7,500.00	\$8,500.00
10-4510-6006	TRAININGS/ MEETINGS/DUES	\$5,000.00	\$3,500.00	\$4,000.00
10-4510-6050	ELECTRICITY & HEATING	\$60,000.00	\$60,000.00	\$72,000.00
10-4510-6135	FUEL VEHICLES & EQUIPMENT	\$8,000.00		
10-4510-6155	REC EMPLOYEE UNIFORMS EXPENSE	\$2,000.00	\$2,000.00	\$3,500.00
10-4510-6180	PRE EMPLOYMENT TESTING	\$1,500.00	\$750.00	\$100.00
10-4510-6265	BASKETBALL EXPENSE	\$35,000.00	\$35,000.00	\$35,000.00
10-4510-6270	VOLLEYBALL EXPENSE	\$30,000.00	\$30,000.00	\$30,000.00
10-4510-6275	BASEBALL EXPENSE	\$20,000.00	\$25,000.00	\$25,000.00
10-4510-6279	CHEERING EXPENSES	\$5,500.00	\$5,000.00	\$7,000.00
10-4510-6280	FOOTBALL EXPENSE	\$27,000.00	\$30,000.00	\$30,000.00
10-4510-6281	SUMMER CAMP EXPENSE	\$10,000.00	\$12,500.00	\$15,000.00
10-4510-6285	CONCESSIONS	\$2,500.00	\$2,500.00	\$2,500.00
10-4510-6290	SOCCER EXPENSE	\$15,000.00	\$15,000.00	\$15,000.00
10-4510-6295	EVENTS	\$3,000.00	\$4,000.00	\$4,000.00
10-4510-6300	RECREATION CAPITAL OUTLAY	\$100,000.00	\$32,630.84	
10-4510-6325	JANITORIAL SUPPLIES	\$15,000.00		
10-4510-8055	Capital Improvement Program	\$46,398.25	\$12,630.00	
10-4510-9050	Rec Contingency	\$10,595.03	\$5,000.00	\$10,000.00
16-4510-6001	JC PARK RESTROOM PROJECT 2016			
16-4510-6004	CONSERFUND LOAN EXPENSE			
4510 RECREATION		\$822,695.65	\$777,557.23	\$671,974.23

4520 GROUNDS

Account	Description	24-25FY	FY25-26	FY26-27
10-4520-5000	GROUNDS MAINT. SALARIES		\$24,341.24	\$80,236.00
10-4520-5006	PART TIME GROUNDS SALARIES		\$10,000.00	\$10,000.00
10-4520-5010	OVERTIME		\$1,000.00	\$1,735.95
10-4520-5015	SOCIAL SECURITY		\$1,929.28	\$6,270.86
10-4520-5020	RETIREMENT-EMPLOYER		\$4,680.69	\$15,214.00
10-4520-5035	HEALTH & LIFE INSURANCE		\$3,340.18	\$13,559.04
10-4520-5070	APPRECIATION/BONUS		\$110.00	\$330.00

RECREATION DEPT.

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10-4520-6105	WELLNESS AND SAFETY EXPENSE		\$500.00	\$750.00
10-4520-6025	DUES/SCHOOLS/MEETINGS			\$3,000.00
10-4520-6135	FUEL		\$8,000.00	\$18,000.00
\$957,211.00	Enterprise Lease			\$11,000.00
10-4520-6015	BUILDING REPAIRS & MAINT			\$10,000.00
10-4520-6145	FIELD LIGHTING		\$8,000.00	\$8,000.00
10-4520-6235	CHEMICALS AND FERTILIZER	\$4,000.00	\$16,000.00	\$16,000.00
10-4520-6300	LANDSCAPING	\$5,000.00	\$5,000.00	\$5,000.00
10-4520-6310	IRRIGATION SUPPLIES	\$1,500.00	\$1,000.00	\$1,500.00
10-4520-6315	REC FIELD SETUP & MAINT		\$16,000.00	\$16,000.00
10-4520-6320	TRUCK AND EQUIP MAINT		\$10,000.00	\$10,000.00
16-4520-6000	GROUNDS SPECIAL PROJECTS		\$100,000.00	
4520 GROUNDS		\$10,500.00	\$209,901.39	\$226,595.85

UTILITY AND SANITATION

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EXPENDITURE BUDGET VERSION REPORT

26-27 FY Budget

Account	Description	FY24-25	FY25-26	FY26-27
60-4300-5000	O&M SALARIES	\$278,039.19	\$215,192.41	\$426,505.98
60-4300-5005	CITY COUNCIL SALARY (1/2)	\$24,000.00	\$24,000.00	\$24,000.00
60-4300-5006	PART TIME O&M			
60-4300-5010	OVERTIME	\$2,813.00	\$5,623.13	\$17,881.50
60-4300-5015	SOCIAL SECURITY EMPLOYER	\$21,342.46	\$16,749.03	\$32,915.62
60-4300-5020	SC RETIREMENT EMPLOYER	\$51,779.85	\$40,635.49	\$79,858.03
60-4300-5022	WATER-PENSION EXPENSE			
60-4300-5025	SCMIT (WORKERS COMP)	\$6,528.00	\$5,000.00	\$17,679.00
60-4300-5026	SCMIRF (LIABILITY & PROPERTY)	\$37,857.84	\$37,857.84	\$45,636.58
60-4300-5070	Appreciation/Bonus	\$1,300.00	\$1,330.00	\$1,220.00
60-4300-6076	ACCOUNTING & AUDITING			\$100,000.00
60-4300-6050	HEALTH INSURANCE			\$62,200.76
60-4300-6002	SFTWARE/COMP/EMAIL	\$30,000.00	\$40,000.00	\$40,000.00
60-4300-6004	HARRIS SOFTWARE SUPPORT	\$20,000.00	\$20,000.00	\$22,000.00
60-4300-6005	OFFICE SUPPLIES & MAIN'T	\$4,000.00	\$4,000.00	\$15,000.00
60-4300-6011	UB PRINTING & MAILING	\$40,000.00	\$40,000.00	\$40,000.00
60-4300-6012	POSTAGE MACHINE	\$2,500.00	\$2,500.00	\$2,500.00
60-4300-6015	FLEET MAINTENANCE	\$15,000.00	\$10,000.00	\$15,000.00
	EPA Lead Service Line Survey			\$45,000.00
60-4300	Enterprise			\$25,000.00
60-4300-6016	BUILDING REPAIRS		\$10,500.00	\$10,500.00
60-4300-6017	EQUIPMENT RENTALS	\$10,000.00	\$5,000.00	\$5,000.00
60-4300-6025	DUES, SCHOOLS & MEETINGS-TRAINING			\$5,000.00
60-4300-6155	UNIFORMS		\$5,000.00	\$5,000.00
60-4300-6180	PRE-EMPLOYMENT TESTING	\$500.00	\$500.00	\$500.00
60-4300-6220	SAFETY EXPENSE		\$8,500.00	\$8,500.00
60-4300-6415	WATER/SEWER CHEMICALS	\$5,000.00	\$10,000.00	\$3,000.00
60-4300-6419	GRASS AND SEEDING	\$1,000.00	\$6,000.00	\$3,000.00
60-4300-6420	ASPHALT PATCHING	\$5,000.00	\$7,500.00	\$30,000.00
60-4300-6050	POWER		\$15,000.00	\$50,000.00
60-4300-6430	O&M EQUIPMENT & SUPPLIES		\$3,000.00	\$3,000.00
60-4300-6432	PIPES & PARTS		\$95,000.00	\$95,000.00
60-4300-6433	MISC EXPENSE		\$2,500.00	\$2,500.00
60-4300-6434	WATER LINE CONTINGENCY		\$5,000.00	\$5,000.00
60-4300-6470	ENGINEERING EXPENSE		\$25,000.00	
60-4300-6475	CONTINGENCY		\$20,000.00	\$80,000.00
60-4300-6500	UTILITY LOCATE SERVICES			\$3,000.00
60-4300-####	133 Railroad HQ lease (\$10/sf, 35,000SF)			\$350,000.00
4300 UTILITY OPERATIONS Subtotal:		\$556,660.34	\$681,387.90	\$1,671,397.47

UTILITY AND SANITATION

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4330-WATER QUALITY CONTROL

Account	Description	FY24-25	FY25-26	FY26-27
60-4320-5000	WASTE WATER SALARIES	\$116,930.00	\$215,192.41	\$426,505.98
60-4320-5015	SOCIAL SECURITY	\$8,945.15	\$16,749.03	\$32,915.62
60-4320-5020	SC STATE RETIREMENT-EMPLOYER	\$22,342.52	\$40,635.49	\$79,858.03
60-4320-5025	SCMIT (WORKERS COMP)		\$3,825.67	\$17,679.00
60-4320-5026	SCMIRF (LIABILITY & PROPERTY)	\$37,857.84	\$37,857.84	\$45,636.58
60-4320-5035	HEALTH & LIFE INSURANCE	\$16,145.16	\$20,969.21	\$62,200.76
60-4320-6010	CWS O&M FEES	\$637,162.92	\$202,307.28	\$69,458.83
60-4320-6050	POWER - WASTE WATER	\$80,000.00	\$80,000.00	\$72,000.00
60-4320-6235	CHEMICALS/WASTE WATER	\$54,000.00	\$7,000.00	\$2,500.00
60-4320-6445	Six Mile Water Expense			\$5,000.00
60-4320-6435	DHEC FEES	\$25,000.00		
60-4320-6450	WASTE WATER MAINTENANCE		\$30,000.00	\$20,000.00
60-4320-6455	LAB SUPPLIES & TESTING		\$12,000.00	\$14,000.00
60-4320-6440	SLUDGE DISPOSAL	\$40,000.00	\$40,000.00	\$57,000.00
4330-WATER QUALITY CONTROL		\$1,038,383.59	\$706,536.93	\$904,754.80
60-4330-5000	WATER PLANT SALARIES	\$317,621.20	\$215,192.41	
60-4330-5006	PART TIME WTR PLANT SALARIES			
60-4330-5010	WATER PLANT OVERTIME	\$6,000.00	\$5,623.13	
60-4330-5015	SOCIAL SECURITY/EMPLOYER	\$25,595.47	\$16,749.03	
60-4330-5020	SC STATE RETIREMENT-EMPLOYER	\$27,913.84	\$40,635.49	
60-4330-5025	SCMIT (WORKERS COMP)		\$5,000.00	
60-4330-5026	SCMIRF (LIABILITY & PROPERTY)	\$37,857.84	\$37,857.84	
60-4330-5035	HEALTH & LIFE INSURANCE	\$44,868.07	\$20,969.21	
60-4330-5070	APPRECIATION/BONUS			
60-4330-6000	YMCA MEMBERSHIPS WATER PLANT			
60-4330-6002	SFTWARE/COMP/EMAIL PER USER SUPPORT	\$10,000.00	\$10,000.00	
60-4330-6003	INTERNET/VOIP FEES			
60-4330-6015	REPAIRS & MAINT/TRK & EQUIP			
60-4330-6025	SCHOOLS, DUES, MEETINGS			
60-4330-6455	LAB SUPPLIES & TESTING			
60-4330-6050	POWER WATER PLANT	\$40,000.00	\$10,000.00	
60-4330-6055	TELEPHONE EXPENSES/WTR PLANT			
60-4330-6135	GAS EXPENSE/WTR PLANT			
60-4330-6136	TRUCK EXP. GASOLINE			
60-4330-6155	UNIFORMS/WTR PLANT			
60-4330-6235	CHEMICALS/WATER PLANT	\$54,000.00	\$8,000.00	
60-4330-6385	STATE - PERMIT FEES	\$25,000.00	\$25,000.00	
60-4330-6395	GREENVILLE WATER EXPENSE	\$276,666.64	\$588,000.96	\$650,000.00
60-4330-6475	WATER PLANT MAINTENANCE	\$15,000.00	\$10,000.00	
60-4330-6477	WATER TANK MAINTENANCE			
60-4330-8100	DWELLING IMPROVEMENTS			

UTILITY AND SANITATION

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\$880,523.06

\$993,028.07

\$650,000.00

Sanitation Division

10-4310-5000	sanitation services SALARIES	\$427,882.63	\$374,799.28	\$426,771.70
10-4310-5006	PART TIME sanitation services SALARIES		\$21,840.00	
10-4310-5010	sanitation services OVERTIME	\$8,500.00	\$13,577.75	\$21,500.00
10-4310-5015	sanitation services SOCIAL SECURITY	\$33,542.28	\$31,010.56	\$33,354.92
10-4310-5020	sanitation services RETIREMENT-EMPLOYER	\$82,580.93	\$76,136.30	\$82,065.02
10-4310-5025	SCMIT (WORKERS COMP)	\$5,001.51	\$5,001.51	\$25,940.00
10-4310-5026	SCMIRF (LIABILITY & PROPERTY)	\$37,857.84	\$37,857.84	\$45,636.58
10-4310-5035	HEALTH & LIFE INSURANCE	\$80,492.19	\$78,585.80	\$65,420.88
10-4310-5070	APPRECIATION/BONUS	\$1,300.00	\$1,300.00	\$1,100.00
10-4310-6002	SOFTWARE/TECHNOLOGY		\$5,000.00	\$5,000.00
10-4310-6050	ELECTRICITY	\$74,000.00	\$74,000.00	\$95,000.00
10-4310-6130	TRUCK EXPENSE	\$30,000.00	\$40,000.00	\$40,000.00
10-4310-6131	EQUIPMENT EXPENSE	\$12,000.00	\$10,000.00	\$12,000.00
10-4310-6135	sanitation services FUEL	\$40,000.00	\$30,000.00	\$47,000.00
10-4310-6	Trash Truck	\$3,000.00		\$65,000.00
10-4310-6155	sanitation services UNIFORMS	\$7,000.00	\$7,000.00	\$15,000.00
10-4310-6180	PRE EMPLOYMENT TESTING	\$1,000.00	\$500.00	\$1,000.00
10-4310-6215	sanitation services MAINT'N EXPENSE	\$8,000.00	\$8,000.00	\$5,000.00
10-4310-6220	SAFETY EQUIPMENT	\$3,000.00	\$3,000.00	\$3,000.00
10-4310-6225	COUNTY LANDFILL TIPPING FEES	\$50,000.00	\$50,000.00	\$45,000.00
10-4310-6235	CHEMICALS	\$4,000.00	\$4,000.00	\$4,000.00
10-4310-8045	Enterprise Lease		\$102,000.00	\$25,000.00
10-4310-6245	SIGNS	\$2,000.00	\$2,000.00	\$4,000.00
4310 sanitation services Subtotal:		\$911,157.38	\$975,609.04	\$1,067,789.10

43XX Stormwater

GIS Mapping	\$20,000.00
Repair/Maint	\$30,000.00
Driveway tie-in	\$10,000.00
Sampling	\$10,000.00
Training	\$1,000.00
Engineering EXP.	\$25,000.00
Upgrades/Grant match	\$127,000.00
Erosion Control/Stabilization	\$50,000.00

43XX

Stormwater

subtotal

\$273,000.00

60-4800-8576	2021A Bond	\$405,012.70	\$405,012.70	\$405,012.70
60-4800-8577	2021B Bond	\$404,136.80	\$404,136.80	\$404,136.80

UTILITY AND SANITATION

60-4300-9050	CIP	\$140,753.41	\$0.00	
	Utility 5% Franchise fee			\$222,000.00
60-4300	Utility Transfer	<u>\$581,239.78</u>	\$379,869.74	\$200,000.00
	Other Utilities Total	\$949,902.91	\$1,189,019.24	\$1,231,149.50
Total UtilityBudget Total		\$3,425,469.90	\$3,569,972.14	\$5,798,090.87

VICTIMS ADVOCATE

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EXPENDITURE BUDGET VERSION REPORT

26-27 FY Budget

Account	Description	FY24-25	FY25-26	FY26-27
11-4530-5006	PART TIME SALARIES	\$9,269.32	FY26-27	\$18,370.00
11-4530-5015	SOCIAL SECURITY	\$709.11	\$709.11	\$1,405.31
	RETIREMENT			\$3,309.25
11-4530-6005	VICTIM SRV OPERATING EXPENSES	\$3,301.18	\$3,301.18	\$2,500.00
4530 VICTIMS ASSISTANCE FUN Subtotal:		\$15,000.00	\$15,000.00	\$27,304.95