



CITY COUNCIL SPECIAL CALLED MEETING

FORMAL MEETING OF CITY COUNCIL

**Tuesday, April 28, 2026 at 5:30 p.m.
300 Wall Street, Fountain Inn, SC 29644**

1. Call to Order
2. 2026-2027 Budget Workshop
 - a. General Fund Discussion
3. Adjourn

Council may enter executive session to discuss any item on the agenda as permitted by S.C. Code Ann. § 30-4-70.

FOIA Compliance – Public notification of this meeting has been published, posted, and distributed in compliance with the Freedom of Information Act and the City of Fountain Inn's requirements.

City of Fountain Inn

Budget Proposal

Fiscal Year 2026 - 2027

General Fund

Budget Summary

	2024-2025 Actual	2025-2026 Budget	2025-2026 Year-to-Date as of 3/31/26	2026-2027 Proposed Budget	Increase/Decrease FY 2026 vs. FY 2027
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Revenues:

General Fund					
Revenue Sources:					
Tax Revenue	\$ 4,535,589	\$ 4,889,207	\$ 5,013,809	\$ 5,784,597	18.31%
Franchise Fees	\$ 877,756	\$ 982,669	\$ 526,782	\$ 1,012,200	3.01%
Permits, Licenses and Fees	\$ 3,724,987	\$ 4,264,395	\$ 1,670,049	\$ 4,431,080	3.91%
Grants	\$ 1,410,491	\$ 170,253	\$ 513,914	\$ 155,293	-8.79%
Court Fines	\$ 94,599	\$ 67,100	\$ 89,322	\$ 115,000	71.39%
Other County Revenues	\$ 845,732	\$ 1,013,411	\$ 910,175	\$ 1,275,564	25.87%
Other State Revenues	\$ 1,664,450	\$ 1,787,654	\$ 1,458,420	\$ 1,767,464	-1.13%
Other Revenue	\$ 604,603	\$ 574,196	\$ 500,036	\$ 832,098	44.92%
Solid Waste Revenue	\$ 832,127	\$ 1,211,230	\$ 1,148,479	\$ 1,457,790	20.36%
Victim Advocate Revenue	\$ 18,578	\$ 11,670	\$ 16,763	\$ 21,250	0.00%
Other Financing Sources:					
Annual GO Bond	\$ 639,000	\$ 639,000	\$ 852,000	\$ 1,127,914	76.51%
Transfer in - Local Option Sales Tax (LOST)	\$ 363,161	\$ 372,317	\$ 248,211	\$ 412,500	10.79%
Transfer in - Gas Fund - Yearly Franchise Fee	\$ 1,221,182	\$ 1,235,269	\$ 1,039,311	\$ 1,169,803	-5.30%
Transfer in - Gas Fund - Allocation for Due to/Due from	\$ 100,000	\$ 100,000	\$ 73,953	\$ 100,000	0.00%
Transfer in - Sewer Fund - Yearly Franchise Fee	\$ 266,570	\$ 110,038	\$ 116,518	\$ 46,566	-57.68%
Transfer in - Hospitality Fund - Christmas Inn our Town	\$ 61,509	\$ 450,000	\$ 375,000	\$ 450,000	0.00%
Transfer in - Hospitality Fund - Community Relations	\$ -	\$ 100,000	\$ 66,667	\$ 100,000	0.00%
Transfer in - Hospitality Fund - Special Events	\$ -	\$ 50,000	\$ 66,667	\$ 50,000	0.00%
Transfer in - Hospitality Fund - Recreation	\$ 120,000	\$ 220,000	\$ 183,333	\$ 57,753	0.00%
Transfer in - Fire Impact Fees	\$ -	\$ -	\$ -	\$ 113,370	0.00%
Transfer in - Recreation Impact Fees	\$ -	\$ -	\$ -	\$ 761,000	0.00%
Total Revenues	\$ 17,380,335	\$ 18,248,409	\$ 14,869,409	\$ 21,241,242	16.40%

Expenditures

General Fund					
Expenditures by Department:					
City Department	\$ 2,028,627	\$ 1,474,073	\$ 1,712,890	\$ 3,020,673	104.92%
Administration Department	\$ 159,390	\$ 361,448	\$ 251,731	\$ 324,947	-10.10%
Judicial Department	\$ 372,811	\$ 446,262	\$ 279,040	\$ 454,634	1.88%
Mayor/Council Department	\$ 115,320	\$ 169,851	\$ 124,234	\$ 182,979	7.73%
Community Relations Department	\$ 769,952	\$ 836,978	\$ 491,765	\$ 820,507	-1.97%
Finance Department	\$ 758,823	\$ 388,786	\$ 257,606	\$ 403,324	3.74%
Human Resources Department	\$ 198,188	\$ 208,504	\$ 131,113	\$ 291,800	39.95%
Police Department	\$ 5,457,217	\$ 5,900,522	\$ 3,557,235	\$ 6,122,324	3.76%
Fire Department	\$ 3,444,071	\$ 3,694,073	\$ 3,751,730	\$ 4,199,508	13.68%
Public Works Department	\$ 340,809	\$ 311,606	\$ 238,403	\$ 338,268	8.56%
Planning & Development Department	\$ 558,135	\$ 605,125	\$ 362,865	\$ 771,004	27.41%
Public Works Department - Streets & Grounds	\$ 897,771	\$ 965,592	\$ 684,791	\$ 1,054,450	9.20%
Recreation Department	\$ 1,317,849	\$ 1,526,740	\$ 1,114,896	\$ 1,548,810	1.45%
Public Works Department - Facility Maintenance	\$ 189,908	\$ 195,165	\$ 150,250	\$ 238,553	22.23%
Public Works Department - Solid Waste	\$ 1,460,023	\$ 1,810,740	\$ 1,023,910	\$ 1,417,890	0.00%
Police Department - Victim Advocate	\$ 23,366	\$ 46,770	\$ 35,415	\$ 51,570	0.00%
Total Expenditures	\$ 18,068,893	\$ 18,895,465	\$ 14,132,460	\$ 21,241,242	12.41%

Surplus/(Deficit)	\$ (688,558)	\$ (647,056)	\$ 736,949	\$ -	-100.00%
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City of Fountain Inn

Budget Proposal

Fiscal Year 2026-2027

Revenue

General Fund

	2024-2025	2025-2026	FY 2026	2026-2027	Increase/Decrease
	Actual	Budget	Year to Date as of 3/31/26	Proposed Budget	FY 2026 vs. FY 2027
Tax Revenue					
City Taxes - Greenville County	\$ 3,587,064	\$ 3,700,000	\$ 4,073,752	\$ 4,358,915	17.81%
City Taxes - Laurens County	\$ 556,576	\$ 900,000	\$ 503,456	\$ 935,116	3.90%
Homestead Exemption-Greenville	\$ 80,904	\$ 80,100	\$ 84,591	\$ 87,000	8.61%
Homestead Exemption-Laurens	\$ 26,488	\$ 26,500	\$ -	\$ 35,000	32.08%
MFG Reimbursement - Greenville	\$ 248,826	\$ 150,000	\$ 322,478	\$ 325,000	116.67%
MFG Reimbursement - Laurens	\$ 24,165	\$ 14,341	\$ -	\$ 25,000	74.33%
Merchants Inventory Tax	\$ 11,566	\$ 11,566	\$ 8,674	\$ 11,566	0.00%
MUN Services - SAATI	\$ -	\$ 6,700	\$ 20,857	\$ 7,000	4.48%
Total Tax Revenue	\$ 4,535,589	\$ 4,889,207	\$ 5,013,809	\$ 5,784,597	18.31%
Franchise Fees					
Duke Energy Franchise Fee	\$ 667,624	\$ 730,533	\$ 349,149	\$ 750,000	2.66%
Laurens Electric Franchise Fee	\$ 142,910	\$ 182,804	\$ 147,724	\$ 190,000	3.94%
Charter Communications Franchise Fee	\$ 66,204	\$ 67,975	\$ 29,622	\$ 70,000	2.98%
AT&T Franchise Fee	\$ 1,018	\$ 1,357	\$ -	\$ 1,200	-11.57%
Direct TV Franchise Fee	\$ -	\$ -	\$ 287	\$ 1,000	0.00%
Total Franchise Fees	\$ 877,756	\$ 982,669	\$ 526,782	\$ 1,012,200	3.01%
Permits, Licenses and Fees					
Alcohol Beverage Permits	\$ 11,750	\$ 23,500	\$ 12,400	\$ 24,000	2.13%
MASC - Insurance License	\$ 1,360,061	\$ 1,323,827	\$ 7,555	\$ 1,500,000	13.31%
MASC - Brokers License	\$ 116,236	\$ 8,779	\$ -	\$ 115,000	1209.94%
MASC - Telecommunications	\$ 14,076	\$ 15,300	\$ 12,598	\$ 14,500	-5.23%
Business License Tax Revenue	\$ 1,502,689	\$ 1,801,794	\$ 870,065	\$ 1,600,000	-11.20%
Business License Violations	\$ -	\$ 10,000	\$ -	\$ 1,000	-90.00%
Food Truck Inspections	\$ 575	\$ 500	\$ -	\$ 500	0.00%
Animal Control & Licenses	\$ -	\$ -	\$ 1,140	\$ -	0.00%
Building Permit Fees	\$ 473,161	\$ 707,130	\$ 509,082	\$ 776,720	9.84%
Variance/Rezoning Fees	\$ 12,910	\$ 10,000	\$ 7,020	\$ 10,000	0.00%
Plan Review Fees	\$ 233,529	\$ 353,565	\$ 250,189	\$ 388,360	9.84%
Code Enforcement Violations	\$ -	\$ 10,000	\$ -	\$ 1,000	-90.00%
Total Permits, Licenses and Fees	\$ 3,724,987	\$ 4,264,395	\$ 1,670,049	\$ 4,431,080	3.91%
Grants					
Grant Revenues	\$ 1,205,789	\$ -	\$ -	\$ -	0.00%
FEMA Grant	\$ -	\$ -	\$ 403,620	\$ -	0.00%
Police Grants	\$ 187,702	\$ 155,253	\$ 107,409	\$ 140,293	-9.64%
SCMIT/SMIRF Grant	\$ -	\$ 6,000	\$ 5,979	\$ 6,000	0.00%
Fire SCMIT Grant	\$ -	\$ 4,000	\$ (8,094)	\$ 4,000	0.00%
Grants	\$ 10,000	\$ -	\$ -	\$ -	0.00%
Recreation Grants	\$ 7,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
Total Grants	\$ 1,410,491	\$ 170,253	\$ 513,914	\$ 155,293	-8.79%
Court Fines					
Police Fines	\$ 94,559	\$ 67,100	\$ 89,322	\$ 115,000	71.39%
Public Defender Revenue	\$ 40	\$ -	\$ -	\$ -	0.00%
Total Court Fines	\$ 94,599	\$ 67,100	\$ 89,322	\$ 115,000	71.39%
Other County Revenue					
Housing Authority - In-Lieu	\$ 18,688	\$ 17,947	\$ -	\$ 16,500	-8.06%
City Taxes-Greenville-GO Debt	\$ 612,046	\$ 659,576	\$ 718,897	\$ 818,206	24.05%
City Taxes-Laurens - GO Debt	\$ 93,467	\$ 220,000	\$ 129,687	\$ 309,708	40.78%
Greenville Health Authority-In-Lieu	\$ 60,449	\$ 60,450	\$ 60,449	\$ 60,450	0.00%
Property Valuation Exemption	\$ 57,582	\$ 53,000	\$ -	\$ 53,000	0.00%
Transp NTW Fee	\$ 1,971	\$ 1,138	\$ -	\$ 1,200	5.45%
Local Accomodations Tax	\$ 1,528	\$ 1,300	\$ 1,142	\$ 16,500	1169.23%
Total Other County Revenue	\$ 845,732	\$ 1,013,411	\$ 910,175	\$ 1,275,564	25.87%

City of Fountain Inn

Budget Proposal

Fiscal Year 2026-2027

Revenue

General Fund

	2024-2025	2025-2026	FY 2026	2026-2027	Increase/Decrease
	Actual	Budget	Year to Date as of 3/31/26	Proposed Budget	FY 2026 vs. FY 2027
Other State Revenue					
State Aid to Subdivisions	\$ 269,013	\$ 282,347	\$ 211,878	\$ 296,464	5.00%
State Accommodations Tax	\$ 7,229	\$ 9,758	\$ 10,001	\$ 21,000	115.21%
Fire Service Are Fees - Greenville	\$ 1,388,209	\$ 1,495,549	\$ 1,236,542	\$ 1,450,000	-3.05%
Total Other State Revenue	\$ 1,664,450	\$ 1,787,654	\$ 1,458,420	\$ 1,767,464	-1.13%
Other Revenue					
Unclaimed Property Revenue	\$ -	\$ -	\$ 359	\$ -	0.00%
City Interest Earned	\$ 46,051	\$ 55,000	\$ 42,387	\$ 55,000	0.00%
Decrease (Increase) in Investment	\$ 5,462	\$ -	\$ 1,068	\$ 2,500	0.00%
Miscellaneous Revenue	\$ 2,174	\$ 1,000	\$ 8,347	\$ 184,450	18345.00%
Court Interest Earned	\$ 144	\$ 130	\$ 3,512	\$ 130	0.00%
Miscellaneous Revenue	\$ 30	\$ -	\$ -	\$ 100	0.00%
Set Off Debt Fees	\$ 160	\$ -	\$ 10	\$ -	0.00%
Special Events Sponsorships	\$ 3,638	\$ 10,000	\$ 750	\$ 10,000	0.00%
Christmas Revenue	\$ 106,974	\$ 106,974	\$ 146,484	\$ 125,000	16.85%
Farmers Market Event Revenue	\$ 100	\$ 6,000	\$ -	\$ 1,000	-83.33%
Sounds of Summer Sponsorship	\$ 1,000	\$ 2,500	\$ 1,350	\$ 2,500	0.00%
Christmas Festival Sponsorship	\$ 42,250	\$ 50,000	\$ 28,200	\$ 35,000	-30.00%
Special Events Revenue	\$ 11,634	\$ 4,000	\$ 4,044	\$ 10,000	150.00%
Farmers Market Sponsorship	\$ 2,950	\$ 2,500	\$ 3,200	\$ 3,000	20.00%
Police Security Revenue	\$ 115,705	\$ 120,000	\$ 78,678	\$ 181,779	51.48%
False Alarm Fees	\$ -	\$ 750	\$ -	\$ 1,000	33.33%
PD Proceeds from Insurance	\$ 904	\$ -	\$ 23,119	\$ -	0.00%
Community Patrol Revenue	\$ 49,748	\$ 33,000	\$ 12,232	\$ 20,000	-39.39%
PD Miscellaneous Revenue	\$ 7,285	\$ 5,500	\$ 9,519	\$ 5,000	-9.09%
Innovapad Revenue	\$ 245	\$ 6,000	\$ 3,301	\$ 6,000	0.00%
Fire Donations/Prevention	\$ -	\$ -	\$ 50	\$ -	0.00%
FD Miscellaneous Revenue	\$ 8,906	\$ -	\$ -	\$ 250	0.00%
PW Proceeds from Insurance	\$ 33,390	\$ -	\$ 1,000	\$ -	0.00%
Volleyball Registration	\$ 9,445	\$ 9,000	\$ 5,100	\$ 8,335	-7.39%
Baseball/Softball Registration	\$ 62,818	\$ 70,000	\$ 50,220	\$ 64,017	-8.55%
Football Registration	\$ 20,855	\$ 11,250	\$ 8,773	\$ 22,293	98.16%
Basketball Registration	\$ 19,826	\$ 20,000	\$ 17,718	\$ 21,820	9.10%
Membership	\$ 525	\$ 600	\$ 675	\$ 1,455	142.50%
Miracle League Registration	\$ 405	\$ 1,000	\$ 250	\$ 400	-60.00%
Senior Trips/ Events	\$ -	\$ -	\$ 6,336	\$ -	0.00%
Wrestling Registration	\$ 4,365	\$ 5,000	\$ 5,675	\$ 6,125	22.50%
Cheerleading Registration	\$ 4,605	\$ 5,000	\$ 953	\$ 4,575	-8.50%
Concessions	\$ 2,692	\$ 5,000	\$ 6,056	\$ 5,000	0.00%
Adult Sports Registration	\$ 2,450	\$ 3,500	\$ -	\$ 2,450	-30.00%
Rudolph Run Revenue	\$ 6,553	\$ 6,500	\$ (6,000)	\$ 6,500	0.00%
Facility Rentals	\$ 20,806	\$ 25,992	\$ 23,828	\$ 36,791	41.55%
Commerce Park Rental	\$ 4,840	\$ 4,000	\$ 975	\$ 4,000	0.00%
Recreation Sponsorships	\$ 1,700	\$ 1,000	\$ -	\$ 2,628	162.75%
Recreation Donations	\$ 3,421	\$ 3,000	\$ 11,869	\$ 3,000	0.00%
Miscellaneous Revenue	\$ 549	\$ -	\$ -	\$ -	0.00%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%
Total Other Revenue	\$ 604,603	\$ 574,196	\$ 500,036	\$ 832,098	44.92%

City of Fountain Inn

Budget Proposal

Fiscal Year 2026-2027

Revenue

General Fund

	2024-2025	2025-2026	FY 2026	2026-2027	Increase/Decrease
	Actual	Budget	Year to Date as of 3/31/26	Proposed Budget	FY 2026 vs. FY 2027
Total Revenue Before Other Financing Sources	\$ 13,758,208	\$ 13,748,885	\$ 10,682,507	\$ 15,373,296	11.81%
Other Financing Sources - Annual GO Bond Proceeds	\$ 639,000	\$ 639,000	\$ 852,000	\$ 1,127,914	76.51%
Other Financing Sources - 2025B GO Bond Proceeds		\$ -	\$ 1,964,508	\$ -	0.00%
Other Financing Sources - 2026 GO Bond Proceeds (Fire Truck)			\$ 886,000		0.00%
Other Financing Sources - Local Option Sales Tax	\$ 363,161	\$ 372,317	\$ 248,211	\$ 412,500	10.79%
Other Financing Sources - ARPA Funds	\$ 123,692	\$ -	\$ 757,260	\$ -	0.00%
Other Financing Sources - Gas Funds	\$ 1,221,182	\$ 1,235,269	\$ 1,039,311	\$ 1,169,803	-5.30%
Other Financing Sources - Sewer	\$ 266,570	\$ 110,038	\$ 116,518	\$ 46,566	-57.68%
Other Financing Sources - H-Tax	\$ 340,000	\$ -	\$ 98,715	\$ -	0.00%
Other Financing Sources - Hospitality Fund	\$ 61,509	\$ 450,000	\$ 375,000	\$ 450,000	0.00%
Other Financing Sources - Hospitality Fund-Community Relations	\$ -	\$ 100,000	\$ 66,667	\$ 100,000	0.00%
Other Financing Sources - Gas Fund - Special Events	\$ 100,000	\$ 100,000	\$ 73,953	\$ 100,000	0.00%
Other Financing Sources - Hospitality Fund - Special Events	\$ -	\$ 50,000	\$ 66,667	\$ 50,000	0.00%
Other Financing Sources - Insurance Proceeds - Police	\$ 885	\$ -	\$ 6,466	\$ -	0.00%
Other Financing Sources - Proceeds on Disposal of Assets-Police	\$ 90,775	\$ -	\$ -	\$ -	0.00%
Other Financing Sources - Proceeds on Disposal of Assets-Streets	\$ 15,142	\$ -	\$ -	\$ -	0.00%
Other Financing Sources - Proceeds on Disposal of Assets-PW	\$ 6,326	\$ -	\$ -	\$ -	0.00%
Other Financing Sources - Hospitality Fund	\$ 120,000	\$ 220,000	\$ 183,333	\$ 57,753	0.00%
Other Financing Sources - Fire Impact	\$ 625,000	\$ -	\$ -	\$ 113,370	0.00%
Other Financing Sources - Recreation Impact	\$ -	\$ -	\$ -	\$ 761,000	0.00%
Total Other Financing Sources	\$ 3,973,242	\$ 3,276,624	\$ 6,734,610	\$ 4,388,906	33.95%
Other Financing Uses - Transfer to Capital Projects Fund	\$ -	\$ -	\$ -	\$ -	0.00%
Other Financing Uses - Transfer to Solid Waste	\$ -	\$ -	\$ -	\$ -	0.00%
Total Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0.00%
Total Revenue After Other Financing Sources/Uses	\$ 17,731,449	\$ 17,025,509	\$ 17,417,117	\$ 19,762,202	4.00%

City of Fountain Inn

Budget Proposal

Fiscal Year 2026-2027

City General Fund

	2024-2025	2025-2026	2025-2026	2026-2027	Increase/Decrease
	Actual	Budget	Year to Date as of 3/31/26	Proposed Budget	FY 2026 vs. FY 2027
Personnel Expenditures					
Performance Bonus	\$ -	\$ 90,000	\$ 95,195	\$ -	-100.00%
Payroll Service Fee	\$ 22,866	\$ 24,931	\$ 20,250	\$ 26,000	4.29%
GASB 45 Requirements	\$ -	\$ 15,000	\$ -	\$ -	-100.00%
Drug Testing/Screenings	\$ 6,237	\$ 6,000	\$ 1,886	\$ 3,000	-50.00%
Total Personnel Expenditures	\$ 29,103	\$ 135,931	\$ 117,331	\$ 29,000	-78.67%
Operating Expenditures					
Attorney Fees	\$ 30,164	\$ 33,000	\$ 27,115	\$ 35,000	6.06%
Audit Fees	\$ 46,570	\$ 18,000	\$ 18,184	\$ 10,000	-44.44%
Financial Consultants	\$ 1,848	\$ 1,500	\$ 1,391	\$ 2,000	33.33%
Cost of Issuance	\$ 19,300	\$ 19,300	\$ (14,000)	\$ 20,000	3.63%
Greenville County Storm Water Fee	\$ 5,448	\$ 5,448	\$ 5,529	\$ 6,000	10.13%
Maintenance Agreements	\$ (29,952)	\$ -	\$ 4,118	\$ 6,000	0.00%
Complex Maintenance	\$ 13,423	\$ 9,000	\$ 9,583	\$ 9,000	0.00%
Landscaping/Grounds Maintenance	\$ 5,796	\$ 6,500	\$ 4,734	\$ 7,000	7.69%
General Liability - SCMIRF	\$ 12,736	\$ 14,000	\$ 13,409	\$ 15,000	7.14%
Website/Email	\$ 49,007	\$ 51,000	\$ 47,718	\$ 75,400	47.84%
Professional Fees	\$ 175,325	\$ 50,000	\$ 42,388	\$ 33,400	-33.20%
Community Support	\$ 2,527	\$ 3,000	\$ 1,500	\$ 3,000	0.00%
Utilities	\$ 1,942	\$ 2,200	\$ 1,467	\$ 2,200	0.00%
Investment Fees	\$ 647	\$ 650	\$ 84	\$ 200	-69.23%
FEMA/Disaster Recovery	\$ -	\$ -	\$ 3,424	\$ -	0.00%
Swamp Rabbit Trail	\$ 913,875	\$ -	\$ 24,833	\$ -	0.00%
Total Operating Expenditures	\$ 1,248,657	\$ 213,598	\$ 191,476	\$ 224,200	4.96%
Debt Services					
2021 IPRB - Principal	\$ 122,400	\$ 124,800	\$ 124,800	\$ 127,200	1.92%
2021 IPRB - Interest	\$ 50,348	\$ 47,839	\$ 47,839	\$ 45,280	-5.35%
Annual G.O. Debt Service	\$ 653,114	\$ 652,150	\$ 895,257	\$ 1,173,031	79.87%
2025 G.O. Bond Principal	\$ -	\$ -	\$ 291,000	\$ 252,000	0.00%
2025 G.O. Bond Interest	\$ -	\$ -	\$ 45,187	\$ 85,379	0.00%
Total Debt Expenditures	\$ 825,862	\$ 824,789	\$ 1,404,083	\$ 1,682,890	104.04%
Other Financing Uses					
Transfer Out-Solid Waste	\$ -	\$ 299,755	\$ -	\$ -	
Total Financing Uses	\$ -	\$ 299,755	\$ -	\$ -	
Capital Outlay					
Facility & Building	\$ (74,996)	\$ -	\$ -	\$ -	0.00%
Project Irish Agreement	\$ -	\$ -	\$ -	\$ 83,138	100.00%
Project Irish Agreement	\$ -	\$ -	\$ -	\$ 50,000	100.00%
Municipal Complex	\$ -	\$ -	\$ -	\$ -	0.00%
Main Street Street Scape Project	\$ -	\$ -	\$ -	\$ -	0.00%
Wall Street Parking Project	\$ -	\$ -	\$ -	\$ 190,445	100.00%
PD Terry Park Improvements	\$ -	\$ -	\$ -	\$ 761,000	0.00%
Total Capital Outlay	\$ (74,996)	\$ -	\$ -	\$ 1,084,583	100.00%
Contingency					
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%
Total Contingency	\$ -	\$ -	\$ -	\$ -	0.00%
Total Expenditures	\$ 2,028,627	\$ 1,474,073	\$ 1,712,890	\$ 3,020,673	104.92%

City of Fountain Inn

Budget Proposal Fiscal Year 2026-2027

Administration General Fund

	2024-2025 Actual	2025-2026 Budget	FY 2026 Year-to-Date as of 3/31/26	2026-2027 Proposed Budget	Increase/Decrease FY 2026 vs. FY 2027
Personnel Expenditures					
Salaries - Administration	\$ 84,164	\$ 169,006	\$ 116,531	\$ 175,000	3.55%
Annual Bonus	\$ (8,500)	\$ 1,014	\$ 963	\$ 1,044	2.91%
Health Insurance	\$ 5,385	\$ 11,074	\$ 8,836	\$ 11,960	8.01%
FICA/Medicare	\$ 5,758	\$ 13,007	\$ 8,531	\$ 13,467	3.54%
Retirement	\$ 13,267	\$ 31,368	\$ 17,223	\$ 32,281	2.91%
Workers Comp	\$ 563	\$ 2,055	\$ 1,174	\$ 2,115	2.92%
Total Personnel Expenditures	\$ 100,637	\$ 227,524	\$ 153,257	\$ 235,867	3.67%
Operating Expenditures					
Tax Billing Fees - Laurens County	\$ 3,284	\$ 12,875	\$ 3,091	\$ 8,500	-33.98%
Repairs & Maintenance - Equipment	\$ 423	\$ 750	\$ 1,595	\$ -	-100.00%
IT Maintenance	\$ 4,293	\$ 10,000	\$ 10,192	\$ 11,000	10.00%
Internet Service	\$ 1,803	\$ 3,800	\$ 1,436	\$ 2,300	-39.47%
Vehicle Maintenance	\$ 553	\$ 1,000	\$ 28	\$ 1,000	0.00%
General Liability - SCMIRF	\$ 2,205	\$ 4,390	\$ 4,328	\$ 5,000	13.90%
Telephone	\$ 5,933	\$ 11,800	\$ 4,392	\$ 6,700	-43.22%
Legal Ad	\$ 196	\$ 200	\$ -	\$ 200	0.00%
Conferences/Training	\$ 7,796	\$ 13,000	\$ 8,216	\$ 13,000	0.00%
Local Meetings & Meals	\$ 735	\$ 1,200	\$ 637	\$ 1,200	0.00%
General Supplies	\$ 1,549	\$ 3,000	\$ 3,165	\$ 5,000	66.67%
Utilities	\$ 1,642	\$ 3,709	\$ 2,158	\$ 3,700	-0.24%
Vehicle Gas	\$ 501	\$ 2,500	\$ 1,520	\$ 2,600	4.00%
Dues/Subscriptions	\$ 19,936	\$ 50,000	\$ 45,695	\$ 5,000	-90.00%
Bank Charges	\$ 1,356	\$ 2,000	\$ 3,990	\$ 6,000	200.00%
Uniforms	\$ 603	\$ 1,500	\$ 368	\$ 1,500	0.00%
Rental / Lease Expenditures	\$ 5,608	\$ 11,000	\$ 7,663	\$ 15,180	38.00%
Furniture, Fixtures & Computers	\$ 337	\$ 1,200	\$ -	\$ 1,200	0.00%
Total Operating Expenditures	\$ 58,753	\$ 133,924	\$ 98,474	\$ 89,080	-33.48%
Contingency					
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%
Total Contingency	\$ -	\$ -	\$ -	\$ -	0.00%
Total Expenditures	\$ 159,390	\$ 361,448	\$ 251,731	\$ 324,947	-10.10%

City of Fountain Inn

Budget Proposal

Fiscal Year 2026-2027

Judicial General Fund

	2024-2025	2025-2026	FY 2026	2026-2027	Increase/Decrease
	Actual	Budget	Year-to-Date as of 3/31/26	Proposed Budget	FY 2026 vs. FY 2027
Personnel Expenditures					
Salaries - Judicial	\$ 189,539	\$ 205,562	\$ 139,179	\$ 211,500	2.89%
Overtime - Judicial	\$ 2,016	\$ 2,000	\$ 1,033	\$ 2,000	0.00%
Annual Bonus	\$ 1,076	\$ 1,134	\$ 1,123	\$ 1,200	5.82%
Health Insurance	\$ 15,103	\$ 15,926	\$ 11,847	\$ 17,000	6.74%
FICA/Medicare	\$ 14,714	\$ 15,965	\$ 10,807	\$ 16,500	3.35%
Retirement	\$ 24,106	\$ 38,523	\$ 20,127	\$ 40,000	3.83%
Workers Comp	\$ 359	\$ 1,346	\$ 261	\$ 1,400	4.01%
Total Personnel Expenditures	\$ 246,913	\$ 280,456	\$ 184,377	\$ 289,600	3.26%
Operating Expenditures					
Repairs & Maintenance - Equipment	\$ 1,511	\$ 1,500	\$ 1,630	\$ 1,500	0.00%
Judicial Building Maintenance	\$ 9,395	\$ 8,000	\$ 6,364	\$ 9,500	18.75%
Landscaping	\$ 3,357	\$ 3,000	\$ 1,980	\$ 3,000	0.00%
Computer Expense	\$ 1,099	\$ 1,500	\$ 749	\$ 1,500	0.00%
Internet Service	\$ 1,680	\$ 1,700	\$ 1,260	\$ 1,700	0.00%
General Liability - SCMIRF	\$ 3,629	\$ 2,796	\$ 3,531	\$ 4,000	43.06%
Telephone	\$ 5,148	\$ 4,000	\$ 3,606	\$ 4,396	9.90%
Conferences	\$ 11,582	\$ 7,210	\$ 5,615	\$ 5,000	-30.65%
Office Supplies/Printing	\$ 8,208	\$ 8,000	\$ 4,825	\$ 8,500	6.25%
Court Expenditures	\$ 66,332	\$ 110,000	\$ 57,327	\$ 110,000	0.00%
Utilities	\$ 5,363	\$ 7,000	\$ 3,940	\$ 7,000	0.00%
Dues/Subscriptions	\$ 965	\$ 1,500	\$ 1,185	\$ 1,500	0.00%
Bank Charges	\$ -	\$ -	\$ 165	\$ -	0.00%
Staff Uniforms	\$ -	\$ 500	\$ 160	\$ 250	-50.00%
Rental / Lease Expenditures	\$ -	\$ 3,100	\$ 2,325	\$ 3,105	0.16%
Furniture, Fixtures & Computers	\$ 7,630	\$ 6,000	\$ -	\$ 4,083	-31.95%
Total Operating Expenditures	\$ 125,898	\$ 165,806	\$ 94,662	\$ 165,034	-0.47%
Contingency					
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%
Total Contingency	\$ -	\$ -	\$ -	\$ -	0.00%
Total Expenditures	\$ 372,811	\$ 446,262	\$ 279,040	\$ 454,634	1.88%

City of Fountain Inn

Budget Proposal Fiscal Year 2026-2027

Mayor/Council General Fund

	2024-2025	2025-2026	FY 2026	2026-2027	Increase/Decrease
	Actual	Budget	Year-to-Date as of 3/31/26	Proposed Budget	FY 2026 vs. FY 2027
Personnel Expenditures					
Salaries - Mayor/Council	\$ 52,609	\$ 68,756	\$ 46,515	\$ 70,000	1.81%
Annual Bonus	\$ -	\$ 227	\$ 227	\$ 250	10.13%
Health Insurance	\$ 33,017	\$ 62,765	\$ 54,868	\$ 75,105	19.66%
FICA/Medicare	\$ 3,396	\$ 5,277	\$ 2,865	\$ 5,374	1.84%
Retirement	\$ 17,805	\$ 12,761	\$ 6,331	\$ 13,000	1.87%
Workers Comp	\$ 312	\$ 1,207	\$ 518	\$ 1,300	7.71%
Total Personnel Expenditures	\$ 107,139	\$ 150,993	\$ 111,324	\$ 165,029	9.30%
Operating Expenditures					
Mayor/Council Retreat	\$ 357	\$ 2,000	\$ 2,467	\$ 3,000	50.00%
General Liability - SCMIRF	\$ 1,088	\$ 2,258	\$ 3,262	\$ 5,000	121.43%
Telephone	\$ -	\$ 300	\$ 1,084	\$ 1,200	300.00%
Conferences	\$ 5,811	\$ 8,000	\$ 4,879	\$ 5,500	-31.25%
Supplies	\$ 492	\$ 800	\$ 48	\$ 250	-68.75%
Dues/Subscriptions	\$ 370	\$ 4,500	\$ 1,170	\$ 2,000	-55.56%
Uniforms	\$ 62	\$ 1,000	\$ -	\$ 1,000	0.00%
Total Operating Expenditures	\$ 8,180	\$ 18,858	\$ 12,910	\$ 17,950	-4.81%
Contingency					
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%
Total Contingency	\$ -	\$ -	\$ -	\$ -	0.00%
Total Expenditures	\$ 115,320	\$ 169,851	\$ 124,234	\$ 182,979	7.73%

City of Fountain Inn

Budget Proposal

Fiscal Year 2026-2027

Community Relations

General Fund

	2024-2025	2025-2026	2025-2026	2026-2027	Increase/Decrease
	Actual	Budget	Year-to-Date as of 3/31/26	Proposed Budget	FY 2026 vs. FY 2027
Personnel Expenditures					
Salaries - Community Relations	\$ 176,808	\$ 209,593	\$ 122,113	\$ 200,000	-4.58%
Overtime - Community Relations	\$ 6,737	\$ 10,000	\$ 5,114	\$ 10,000	0.00%
Annual Bonus	\$ 900	\$ 1,557	\$ 1,029	\$ 1,700	9.18%
Health Insurance	\$ 24,196	\$ 34,178	\$ 16,134	\$ 33,000	-3.45%
FICA/Medicare	\$ 13,484	\$ 16,918	\$ 8,814	\$ 18,000	6.40%
Unemployment Compensation	\$ -	\$ -	\$ 2,100	\$ -	0.00%
Retirement	\$ 32,416	\$ 40,757	\$ 16,524	\$ 43,000	5.50%
Workers Comp	\$ 1,861	\$ 2,670	\$ 1,335	\$ 2,900	8.61%
Total Personnel Expenditures	\$ 256,403	\$ 315,673	\$ 173,162	\$ 308,600	-2.24%
Operating Expenditures					
Repairs & Maintenance	\$ 23	\$ 250	\$ 40	\$ 250	0.00%
IT Maintenance	\$ 7,997	\$ 8,000	\$ 6,828	\$ 9,000	12.50%
Internet Service	\$ 1,125	\$ 1,600	\$ 181	\$ 600	-62.50%
Vehicle Maintenance	\$ -	\$ 500	\$ 25	\$ 250	-50.00%
General Liability - SCMIRF	\$ 2,985	\$ 3,015	\$ 3,641	\$ 4,300	42.62%
Telephone	\$ 4,094	\$ 4,500	\$ 2,047	\$ 3,690	-18.00%
Marketing	\$ 14,642	\$ 5,000	\$ 9,108	\$ 20,000	300.00%
Business & Community Development	\$ 6,544	\$ 5,000	\$ 397	\$ 5,000	0.00%
Conferences & Training	\$ 6,676	\$ 10,000	\$ 175	\$ 5,000	-50.00%
Office Supplies & Postage	\$ 3,726	\$ 2,000	\$ 1,091	\$ 2,000	0.00%
Utilities	\$ 4,020	\$ 5,040	\$ 2,968	\$ 5,040	0.00%
Vehicle Gas	\$ 25	\$ 200	\$ 27	\$ 200	0.00%
Dues & Subscriptions	\$ 7,769	\$ 10,000	\$ 6,155	\$ 22,257	122.57%
Uniforms	\$ 870	\$ 1,200	\$ -	\$ 1,200	0.00%
Rental/Lease Expenditures	\$ 1,955	\$ 2,000	\$ 1,451	\$ 2,000	0.00%
Main Street Grant Program	\$ 73,155	\$ 100,000	\$ 16,424	\$ 50,000	-50.00%
Merchandise	\$ 6,963	\$ 5,000	\$ -	\$ 5,000	0.00%
Special Events-Other	\$ 89,439	\$ 75,000	\$ 37,243	\$ 15,000	-80.00%
Christmas Festival Expenditures	\$ 230,176	\$ 230,000	\$ 212,179	\$ 230,000	0.00%
Sounds of Summer	\$ 45,853	\$ 40,000	\$ 16,380	\$ 45,000	12.50%
Farmers Market Event	\$ 4,404	\$ 8,000	\$ 1,856	\$ 6,000	-25.00%
Special Events - Mac Arnold	\$ -	\$ -	\$ -	\$ 20,000	0.00%
Special Events - Juneteenth	\$ -	\$ -	\$ -	\$ 11,840	0.00%
Special Events - July 4th Celebration	\$ -	\$ -	\$ -	\$ 33,440	0.00%
Special Events - Jeepers Creepers	\$ -	\$ -	\$ -	\$ 12,340	0.00%
Furniture, Fixtures & Computers	\$ 1,106	\$ 5,000	\$ 387	\$ 2,500	-50.00%
Total Operating Expenditures	\$ 513,549	\$ 521,305	\$ 318,603	\$ 511,907	-1.80%
Contingency					
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%
Total Contingency	\$ -	\$ -	\$ -	\$ -	0.00%
Total Expenditures	\$ 769,952	\$ 836,978	\$ 491,765	\$ 820,507	-1.97%

City of Fountain Inn

Budget Proposal

Fiscal Year 2026-2027

Finance

General Fund

	2024-2025	2025-2026	2025-2026	2026-2026	Increase/Decrease
	Actual	Budget	Year-to-Date as of 3/31/26	Proposed Budget	FY 2026 vs. FY 2027
Personnel Expenditures					
Salaries	\$ 179,614	\$ 182,172	\$ 132,520	\$ 200,000	9.79%
Overtime	\$ 888	\$ 3,000	\$ 283	\$ 5,000	66.67%
Annual Bonus	\$ 794	\$ 1,111	\$ 1,099	\$ 1,200	8.01%
Health Insurance	\$ 111,679	\$ 22,490	\$ 14,227	\$ 20,300	-9.74%
FICA/Medicare	\$ 12,806	\$ 14,251	\$ 10,576	\$ 15,774	10.69%
Retirement	\$ 42,331	\$ 34,372	\$ 20,111	\$ 37,000	7.65%
Workers Comp	\$ 285	\$ 1,121	\$ 376	\$ 1,250	11.51%
Total Personnel Expenditures	\$ 348,398	\$ 258,517	\$ 179,193	\$ 280,524	8.51%
Operating Expenditures					
Maintenance Contracts	\$ 32,378	\$ 30,000	\$ 22,869	\$ 38,700	29.00%
Building Maintenance	\$ 12,654	\$ 11,250	\$ 6,399	\$ 10,000	-11.11%
IT Maintenance	\$ 21,428	\$ 23,280	\$ 15,996	\$ 22,700	-2.49%
Internet Service	\$ 12,519	\$ 14,880	\$ 5,032	\$ 7,500	-49.60%
General Liability - SCMIRF	\$ 3,886	\$ 3,893	\$ 4,080	\$ 5,000	28.44%
Telephone	\$ 4,581	\$ 4,752	\$ 2,178	\$ 3,600	-24.24%
Customer Billing	\$ 90,863	\$ 8,700	\$ (0)	\$ -	-100.00%
Conferences & Training	\$ 6,152	\$ 9,000	\$ 1,310	\$ 5,000	-44.44%
Supplies	\$ 13,322	\$ 12,000	\$ 10,441	\$ 12,000	0.00%
Utilities/Internet	\$ 6,260	\$ 7,254	\$ 5,035	\$ 8,000	10.28%
Dues & Subscriptions	\$ 605	\$ 910	\$ 80	\$ 900	-1.10%
Credit Card Fees	\$ 191,970	\$ -	\$ 2	\$ -	0.00%
Bank Charges	\$ 62	\$ 400	\$ 3	\$ 200	-50.00%
Uniforms & Logowear	\$ 1,298	\$ 1,800	\$ 680	\$ 1,900	5.56%
Rental/Lease Expenditures	\$ 5,866	\$ -	\$ 4,135	\$ 5,300	0.00%
Furniture, Fixtures & Computers	\$ 6,580	\$ 2,150	\$ 174	\$ 2,000	-6.98%
Total Operating Expenditures	\$ 410,425	\$ 130,269	\$ 78,413	\$ 122,800	-5.73%
Contingency					
Contingency		\$ -	\$ -	\$ -	0.00%
Total Contingency	\$ -	\$ -	\$ -	\$ -	0.00%
Total Expenditures	\$ 758,823	\$ 388,786	\$ 257,606	\$ 403,324	3.74%

City of Fountain Inn

Budget Proposal

Fiscal Year 2026-2027

Human Resources

General Fund

	2024-2025 Actual	2025-2026 Budget	2025-2026 Year-to-Date as of 3/31/26	2026-2027 Proposed Budget	Increase/Decrease FY 2026 vs. FY 2027
Personnel Expenditures					
Salaries	\$ 93,556	\$ 98,367	\$ 64,012	\$ 147,000	49.44%
Annual Bonus	\$ 557	\$ 590	\$ 847	\$ 650	10.17%
Health Insurance	\$ 14,923	\$ 16,136	\$ 9,063	\$ 21,500	33.24%
FICA/Medicare	\$ 6,826	\$ 7,570	\$ 4,969	\$ 11,500	51.92%
Retirement	\$ 16,919	\$ 18,257	\$ 9,435	\$ 27,200	48.98%
Workers Comp	\$ 609	\$ 1,196	\$ 696	\$ 1,800	50.50%
Employee Incentives	\$ 19,977	\$ 20,000	\$ 17,610	\$ 20,000	0.00%
Total Personnel Expenditures	\$ 153,367	\$ 162,116	\$ 106,633	\$ 229,650	41.66%
Operating Expenditures					
Maintenance Contracts	\$ 1,693	\$ 1,450	\$ 433	\$ 1,200	-17.24%
General Liability - SCMIRF	\$ 2,291	\$ 2,282	\$ 3,274	\$ 2,400	5.17%
Telephone	\$ 1,735	\$ 2,000	\$ 1,021	\$ 2,000	0.00%
Employee Assistance Program	\$ 3,005	\$ 5,000	\$ 3,456	\$ 5,000	0.00%
Professional Fees	\$ 9,130	\$ 10,000	\$ 1,589	\$ 25,000	150.00%
Conferences & Training	\$ 11,225	\$ 9,500	\$ 5,559	\$ 8,000	-15.79%
Employee Wellness & Safety	\$ 7,920	\$ 9,000	\$ 4,900	\$ 9,000	0.00%
Supplies	\$ 2,370	\$ 2,000	\$ 995	\$ 2,500	25.00%
Utilities/Internet	\$ 2,123	\$ 2,556	\$ 1,567	\$ 2,600	1.72%
Dues & Subscriptions	\$ 1,996	\$ 2,000	\$ 704	\$ 2,500	25.00%
Uniforms & Logowear	\$ 57	\$ 600	\$ 81	\$ 600	0.00%
Rental/Lease Expenditures	\$ 1,276	\$ -	\$ 900	\$ 1,350	0.00%
Total Operating Expenditures	\$ 44,821	\$ 46,388	\$ 24,481	\$ 62,150	33.98%
Contingency					
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%
Total Contingency	\$ -	\$ -	\$ -	\$ -	0.00%
Total Expenditures	\$ 198,188	\$ 208,504	\$ 131,113	\$ 291,800	39.95%

City of Fountain Inn

Budget Proposal Fiscal Year 2026-2027

Police General Fund

	2024-2025	2025-2026	2025-2026	2026-2027	Increase/Decrease
	Actual	Budget	Year-to-Date as of 3/31/26	Proposed Budget	FY 2026 vs. FY 2027
Personnel Expenditures					
Salaries - Police Department	\$ 2,446,729	\$ 2,779,653	\$ 1,770,229	\$ 2,948,000	6.06%
Overtime	\$ 177,642	\$ 173,000	\$ 109,082	\$ 178,000	2.89%
Annual Bonus	\$ 11,514	\$ 17,716	\$ 13,565	\$ 19,000	7.25%
Health Insurance	\$ 407,327	\$ 538,404	\$ 326,233	\$ 561,000	4.20%
Hiring, Recruitment & Retention	\$ 16,866	\$ 31,714	\$ 7,807	\$ 36,980	16.60%
FICA/Medicare	\$ 195,344	\$ 227,302	\$ 139,290	\$ 242,000	6.47%
Unemployment Compensation	\$ 1,890	\$ -	\$ 2,430	\$ -	0.00%
Retirement	\$ 545,670	\$ 614,901	\$ 328,740	\$ 657,000	6.85%
Workers Comp	\$ 99,925	\$ 136,658	\$ 72,844	\$ 140,000	2.45%
Workers Comp - Deductible	\$ 7,393	\$ -	\$ 4,408	\$ -	0.00%
Total Personnel Expenditures	\$ 3,910,300	\$ 4,519,348	\$ 2,774,629	\$ 4,781,980	5.81%
Operating Expenditures					
Portable Radio Maintenance	\$ 47,387	\$ 42,000	\$ 40,286	\$ 97,932	133.17%
Building Maintenance	\$ 17,297	\$ 15,000	\$ 5,256	\$ 18,540	23.60%
Landscaping	\$ 7,898	\$ 6,900	\$ 6,235	\$ 9,900	43.48%
IT Maintenance	\$ 15,792	\$ 24,900	\$ 13,071	\$ 19,721	-20.80%
Internet Service	\$ 27,358	\$ 35,400	\$ 21,025	\$ 36,000	1.69%
Vehicle Maintenance	\$ 56,187	\$ 40,000	\$ 48,019	\$ 60,000	50.00%
Equipment Maintenance	\$ 14,094	\$ 11,500	\$ 8,188	\$ 17,960	56.17%
General Liability - SCMIRF	\$ 152,634	\$ 158,870	\$ 168,432	\$ 175,000	10.15%
Telephone	\$ 23,990	\$ 26,040	\$ 16,299	\$ 20,000	-23.20%
Recording System	\$ 9,774	\$ 6,554	\$ 3,277	\$ 6,555	0.02%
Conferences	\$ 58,225	\$ 55,000	\$ 31,792	\$ 62,000	12.73%
General Supplies	\$ 32,424	\$ 30,000	\$ 11,895	\$ 28,090	-6.37%
K-9 Expense	\$ 5,195	\$ 8,710	\$ 741	\$ 8,210	-5.74%
Ammunition	\$ 10,945	\$ 9,500	\$ -	\$ 6,350	-33.16%
Taser Cartridges	\$ 9,858	\$ -	\$ 9,858	\$ 9,900	0.00%
Community Patrol Expenses	\$ 43,118	\$ 30,000	\$ 9,269	\$ 34,800	16.00%
Utilities	\$ 12,734	\$ 14,995	\$ 9,088	\$ 16,000	6.70%
Vehicle Gas	\$ 90,885	\$ 80,000	\$ 59,536	\$ 108,000	35.00%
Police Dues/Subscriptions	\$ 56,445	\$ 85,000	\$ 60,267	\$ 75,057	-11.70%
Uniforms	\$ 58,702	\$ 82,838	\$ 28,301	\$ 59,300	-28.41%
Rental Lease/Expenditures	\$ 240,036	\$ 340,911	\$ 220,394	\$ 383,880	12.60%
Animal Control	\$ 6,200	\$ 21,539	\$ 4,803	\$ 24,757	14.94%
Furniture, Fixtures	\$ 20,727	\$ 19,250	\$ 2,855	\$ 39,892	107.23%
Extradition Expense	\$ -	\$ 9,000	\$ -	\$ 8,000	-11.11%
Equipment (Non-Depreciable)	\$ 32,820	\$ 7,767	\$ -	\$ -	-100.00%
Total Operating Expenditures	\$ 1,050,723	\$ 1,161,674	\$ 778,886	\$ 1,325,844	14.13%
Capital Outlay					
Capital - Facility and Building	\$ 77,603	\$ 9,500	\$ -	\$ -	-100.00%
Equipment/Vehicles (Depreciable)	\$ 418,591	\$ 210,000	\$ 3,720	\$ 14,500	-93.10%
Total Operating Expenditures	\$ 496,194	\$ 219,500	\$ 3,720	\$ 14,500	-93.39%
Contingency					
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%
Total Contingency	\$ -	\$ -	\$ -	\$ -	0.00%
Total Expenditures	\$ 5,457,217	\$ 5,900,522	\$ 3,557,235	\$ 6,122,324	3.76%

City of Fountain Inn

Budget Proposal

Fiscal Year 2026-2027

Fire General Fund

	2024-2025	2025-2026	2025-2026	2026-2027	Increase/Decrease
	Actual	Budget	Year-to-Date as of 3/31/26	Proposed Budget	FY 2026 vs. FY 2027
Personnel Expenditures					
Salaries - Fire Department	\$ 1,858,413	\$ 1,985,770	\$ 1,491,051	\$ 2,117,000	6.61%
Overtime	\$ 56,878	\$ 73,000	\$ 34,801	\$ 67,500	-7.53%
Annual Bonus	\$ 9,153	\$ 12,345	\$ 10,787	\$ 13,500	9.36%
Health Insurance	\$ 251,767	\$ 321,791	\$ 253,347	\$ 377,500	17.31%
FICA/Medicare	\$ 144,815	\$ 158,347	\$ 117,356	\$ 168,147	6.19%
Retirement	\$ 382,608	\$ 406,440	\$ 262,283	\$ 460,000	13.18%
Workers Comp	\$ 58,479	\$ 75,741	\$ 46,707	\$ 70,292	-7.19%
Workers Comp - Deductible	\$ 245	\$ -	\$ 3,327	\$ -	0.00%
Total Personnel Expenditures	\$ 2,762,357	\$ 3,033,434	\$ 2,219,659	\$ 3,273,939	7.93%
Operating Expenditures					
Drug Testing/Physicals	\$ 9,703	\$ 5,500	\$ 1,988	\$ 15,000	172.73%
Portable Radio Maintenance	\$ 6,338	\$ 9,000	\$ 7,290	\$ 12,000	33.33%
Operating Equipment Maintenance	\$ 106,488	\$ 50,000	\$ 21,730	\$ 50,000	0.00%
Station Maintenance	\$ 13,350	\$ 25,000	\$ 31,579	\$ 25,000	0.00%
Landscaping	\$ 6,910	\$ 7,000	\$ 5,885	\$ 7,000	0.00%
Computer Support	\$ 39,814	\$ 30,000	\$ 30,498	\$ 35,960	19.87%
Vehicle Maintenance	\$ 71,039	\$ 65,000	\$ 77,830	\$ 65,000	0.00%
General Liability - SCMIRF	\$ 66,989	\$ 72,623	\$ 74,703	\$ 80,000	10.16%
Telephone	\$ 9,401	\$ 14,000	\$ 4,816	\$ 7,200	-48.57%
Conferences	\$ 36,716	\$ 30,000	\$ 26,930	\$ 30,000	0.00%
General Supplies	\$ 14,212	\$ 15,000	\$ 11,757	\$ 15,000	0.00%
Prevention	\$ 2,573	\$ 3,000	\$ 1,721	\$ 3,000	0.00%
K-9 Expense	\$ 649	\$ 1,500	\$ 753	\$ 1,200	-20.00%
Utilities	\$ 19,060	\$ 19,000	\$ 14,179	\$ 20,000	5.26%
Vehicle Gas	\$ 29,897	\$ 30,000	\$ 18,351	\$ 30,000	0.00%
Publications Dues/Subscriptions	\$ 3,322	\$ 36,030	\$ 19,417	\$ 40,000	11.02%
Uniforms	\$ 23,146	\$ 30,000	\$ 23,004	\$ 30,000	0.00%
Safety Equipment	\$ 34,722	\$ 25,000	\$ 27,008	\$ 40,000	60.00%
Innovapad Expenditures	\$ 769	\$ 10,000	\$ 9,087	\$ 10,000	0.00%
Furniture, Fixtures & Computers	\$ 17,741	\$ 20,000	\$ 329	\$ 10,000	-50.00%
Equipment/Vehicles (Depreciable)	\$ 6,660	\$ -	\$ -	\$ -	0.00%
Total Operating Expenditures	\$ 519,498	\$ 497,653	\$ 408,854	\$ 526,360	5.77%
Debt					
2019 IPRB Principal	\$ 138,000	\$ 143,000	\$ 143,000	\$ 148,000	3.50%
2019 IPRB Interest	\$ 24,216	\$ 19,986	\$ 19,709	\$ 15,239	-23.75%
2026 Lease Purchase Principal	\$ -	\$ -	\$ -	\$ 76,000	0.00%
2026 Lease Purchase Interest	\$ -	\$ -	\$ -	\$ 37,370	0.00%
Total Debt	\$ 162,216	\$ 162,986	\$ 162,709	\$ 276,609	69.71%
Capital Outlay					
Equipment (Depreciable)	\$ -	\$ -	\$ 960,508	\$ 122,600	0.00%
Total Capital Outlay	\$ -	\$ -	\$ 960,508	\$ 122,600	0.00%
Contingency					
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%
Total Contingency	\$ -	\$ -	\$ -	\$ -	0.00%
Total Expenditures	\$ 3,444,071	\$ 3,694,073	\$ 3,751,730	\$ 4,199,508	13.68%

City of Fountain Inn

Budget Proposal

Fiscal Year 2026-2027

Public Works

General Fund

	2024-2025 Actual	2025-2026 Budget	2025-2026 Year-to-Date as of 3/31/26	2026-2027 Proposed Budget	Increase/Decrease FY 2026 vs. FY 2027
Personnel Expenditures					
Salaries - Public Works	\$ 141,639	\$ 143,949	\$ 98,007	\$ 150,000	4.20%
Overtime	\$ 141	\$ 1,000	\$ 156	\$ 1,000	0.00%
Annual Bonus	\$ 462	\$ 870	\$ 846	\$ 1,000	14.94%
Health Insurance	\$ 14,109	\$ 16,773	\$ 14,417	\$ 21,250	26.69%
FICA/Medicare	\$ 8,829	\$ 11,155	\$ 7,378	\$ 11,628	4.24%
Retirement	\$ 19,693	\$ 26,903	\$ 14,563	\$ 28,000	4.08%
Workers Comp	\$ 17,170	\$ 1,566	\$ 768	\$ 1,600	2.17%
Total Personnel Expenditures	\$ 202,043	\$ 202,216	\$ 136,135	\$ 214,478	6.06%
Operating Expenditures					
Repairs & Maintenance Equipment	\$ 2,249	\$ 2,500	\$ 1,762	\$ 3,000	20.00%
Building Maintenance	\$ 43,862	\$ 9,500	\$ 27,756	\$ 20,000	110.53%
Software Maintenance	\$ 2,262	\$ 2,500	\$ 1,254	\$ 2,200	-12.00%
Internet Service	\$ 1,116	\$ 1,700	\$ -	\$ -	-100.00%
IT Maintenance	\$ 9,554	\$ 11,000	\$ 8,229	\$ 11,000	0.00%
Vehicle Maintenance	\$ 2,010	\$ 1,000	\$ 920	\$ 1,000	0.00%
General Liability - SCMIRF	\$ 30,795	\$ 34,240	\$ 34,183	\$ 32,000	-6.54%
Telephone	\$ 4,710	\$ 3,000	\$ 1,625	\$ 2,700	-10.00%
Advertisement/Public Notice	\$ 3,705	\$ 250	\$ -	\$ 250	0.00%
Conferences & Meetings	\$ 2,211	\$ 5,500	\$ 1,333	\$ 3,000	-45.45%
General Supplies/Postage	\$ 3,768	\$ 2,200	\$ 2,928	\$ 3,500	59.09%
Safety Equipment	\$ 1,435	\$ 1,500	\$ 515	\$ 1,200	-20.00%
Utilities	\$ 8,505	\$ 7,500	\$ 5,608	\$ 7,500	0.00%
Vehicle Gas	\$ 987	\$ 4,000	\$ 1,299	\$ 3,000	-25.00%
Dues & Subscriptions	\$ 2,460	\$ 2,200	\$ 859	\$ 1,500	-31.82%
Uniforms/Logowear	\$ 1,599	\$ 1,800	\$ 612	\$ 1,200	-33.33%
Rental/Lease Expenditures	\$ 16,478	\$ 17,000	\$ 12,322	\$ 16,440	-3.29%
Furniture, Fixtures and Computers	\$ 1,059	\$ 2,000	\$ 1,064	\$ -	-100.00%
Total Operating Expenditures	\$ 138,766	\$ 109,390	\$ 102,269	\$ 109,490	0.09%
Capital Outlay					
Replace & Repair Rubber Surface (Emanuel Sullivan)	\$ -	\$ -	\$ -	\$ 6,300	0.00%
Park Canopy Repair (Emanuel Sullivan)	\$ -	\$ -	\$ -	\$ 8,000	0.00%
	\$ -	\$ -	\$ -	\$ -	0.00%
	\$ -	\$ -	\$ -	\$ -	0.00%
	\$ -	\$ -	\$ -	\$ -	0.00%
	\$ -	\$ -	\$ -	\$ -	0.00%
Total Capital Outlay	\$ -	\$ -	\$ -	\$ 14,300	0.00%
Contingency					
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%
Total Contingency	\$ -	\$ -	\$ -	\$ -	0.00%
Total Expenditures	\$ 340,809	\$ 311,606	\$ 238,403	\$ 338,268	8.56%

City of Fountain Inn

Budget Proposal

Fiscal Year 2026-2027

Planning & Development

General Fund

	2024-2025	2025-2026	2025-2026	2026-2027	Increase/Decrease
	Actual	Budget	Year-to-Date as of 3/31/26	Proposed Budget	FY 2026 vs. FY 2027
Personnel Expenditures					
Salaries - Planning & Development	\$ 158,697	\$ 225,587	\$ 121,590	\$ 232,500	3.06%
Annual Bonus	\$ 934	\$ 1,354	\$ 802	\$ 1,500	10.78%
Health Insurance	\$ 30,161	\$ 45,129	\$ 22,352	\$ 54,400	20.54%
FICA/Medicare	\$ 11,795	\$ 17,361	\$ 8,914	\$ 17,901	3.11%
Retirement	\$ 33,372	\$ 41,869	\$ 17,002	\$ 46,000	9.87%
Workers Comp	\$ 645	\$ 2,248	\$ 613	\$ 3,250	44.57%
Total Personnel Expenditures	\$ 235,604	\$ 333,548	\$ 171,274	\$ 355,551	6.60%
Operating Expenditures					
Contract Services	\$ 275,177	\$ 221,067	\$ 157,883	\$ 349,524	58.11%
Repairs & Maintenance	\$ 449	\$ 701	\$ 412	\$ 700	-0.14%
IT Maintenance	\$ 9,275	\$ 10,000	\$ 7,076	\$ 10,364	3.64%
Software Maintenance	\$ 15,200	\$ 10,500	\$ 10,633	\$ 19,000	80.95%
Internet	\$ 1,125	\$ 3,579	\$ 181	\$ 3,579	0.00%
Vehicle Maintenance	\$ 17	\$ 2,000	\$ 216	\$ 1,000	-50.00%
General Liability - SCMIRF	\$ 1,839	\$ 1,831	\$ 3,049	\$ 1,831	0.00%
Telephone	\$ 3,074	\$ 3,374	\$ 1,912	\$ 3,060	-9.31%
Legal Ads	\$ 504	\$ 1,000	\$ 472	\$ 1,000	0.00%
Mileage Reimbursement	\$ -	\$ 500	\$ -	\$ 500	0.00%
Conferences & Training	\$ 1,077	\$ 3,000	\$ 2,868	\$ 5,000	66.67%
General Supplies	\$ 4,710	\$ 3,000	\$ 1,709	\$ 5,000	66.67%
Utilities	\$ 2,849	\$ 3,725	\$ 2,108	\$ 3,725	0.00%
Vehicle Gas	\$ -	\$ 2,000	\$ -	\$ 500	-75.00%
Dues & Subscriptions	\$ 677	\$ 600	\$ -	\$ 1,500	150.00%
Uniforms/Logowear	\$ 1,368	\$ 1,200	\$ 1,148	\$ 1,200	0.00%
Rental/Lease Expenditures	\$ 2,560	\$ 2,500	\$ 1,900	\$ 2,470	-1.20%
Furniture, Fixtures and Computers	\$ 2,627	\$ 1,000	\$ 25	\$ 2,000	100.00%
Equipment (Non-Depreciable)	\$ -	\$ -	\$ -	\$ 3,500	0.00%
Total Operating Expenditures	\$ 322,531	\$ 271,577	\$ 191,591	\$ 415,453	52.98%
Capital Outlay					
Equipment (Depreciable)	\$ -	\$ -	\$ -	\$ -	0.00%
Total Contingency	\$ -	\$ -	\$ -	\$ -	0.00%
Contingency					
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%
Total Contingency	\$ -	\$ -	\$ -	\$ -	0.00%
Total Expenditures	\$ 558,135	\$ 605,125	\$ 362,865	\$ 771,004	27.41%

City of Fountain Inn

Budget Proposal

Fiscal Year 2026-2027

Public Works - Streets & Grounds

General Fund

	2024-2025 Actual	2025-2026 Budget	2025-2026 Year-to-Date as of 3/31/26	2026-2027 Proposed Budget	Increase/Decrease FY 2026 vs. FY 2027
Personnel Expenditures					
Salaries - Streets & Grounds	\$ 313,799	\$ 353,328	\$ 240,392	\$ 365,000	3.30%
Overtime	\$ 13,710	\$ 12,000	\$ 12,628	\$ 15,000	25.00%
Annual Bonus	\$ 1,698	\$ 2,210	\$ 2,030	\$ 2,300	4.07%
Health Insurance	\$ 85,563	\$ 95,395	\$ 75,059	\$ 97,500	2.21%
FICA/Medicare	\$ 23,935	\$ 28,346	\$ 18,478	\$ 29,500	4.07%
Retirement	\$ 59,298	\$ 68,362	\$ 41,836	\$ 70,500	3.13%
Workers Comp	\$ 2,512	\$ 8,361	\$ 2,981	\$ 8,800	5.25%
Total Personnel Expenditures	\$ 500,515	\$ 568,002	\$ 393,405	\$ 588,600	3.63%
Operating Expenditures					
Splash Pad Maintenance	\$ 1,438	\$ 1,650	\$ 6	\$ 1,500	-9.09%
Grounds Maintenance	\$ 22,297	\$ 20,000	\$ 14,710	\$ 20,000	0.00%
Main Street Maintenance/Hanging	\$ 7,567	\$ 8,000	\$ 19,504	\$ 26,000	225.00%
Landscaping	\$ 35,872	\$ 45,000	\$ 20,882	\$ 45,000	0.00%
Building Maintenance	\$ 3,767	\$ 3,500	\$ 3,699	\$ 3,500	0.00%
Parks Ground Maintenance	\$ 49,471	\$ 20,897	\$ 24,999	\$ 40,000	91.42%
Landscaping - Parks	\$ 18,297	\$ 18,754	\$ 7,180	\$ 19,000	1.31%
Computer Support	\$ 115	\$ 350	\$ 125	\$ 350	0.00%
Equipment/Vehicle Maintenance	\$ 30,621	\$ 32,000	\$ 24,178	\$ 32,000	0.00%
General Liability - SCMIRF	\$ 1,945	\$ 1,969	\$ 3,118	\$ 4,500	128.54%
Telephone	\$ 4,578	\$ 5,000	\$ 2,599	\$ 4,200	-16.00%
Conference and Training	\$ 1,863	\$ 3,000	\$ 1,163	\$ 2,500	-16.67%
General Supplies	\$ 9,049	\$ 7,200	\$ 13,782	\$ 10,000	38.89%
Safety Equipment	\$ 8,993	\$ 9,000	\$ 8,449	\$ 7,000	-22.22%
Streets Sign Upgrade	\$ 10,607	\$ 8,000	\$ 2,572	\$ 5,000	-37.50%
Utilities	\$ 159,947	\$ 160,000	\$ 124,605	\$ 160,000	0.00%
Vehicle Gas	\$ 20,016	\$ 16,800	\$ 12,184	\$ 16,800	0.00%
Dues & Subscriptions	\$ -	\$ 500	\$ 99	\$ 500	0.00%
Uniforms	\$ 7,922	\$ 8,470	\$ 6,559	\$ 9,000	6.26%
Rental/Lease Expenditures	\$ 331	\$ 500	\$ 248	\$ 26,000	5100.00%
Sidewalk Improvements	\$ 75	\$ 15,000	\$ -	\$ 15,000	0.00%
Tools & Equipment (Non-Depreciable)	\$ 2,484	\$ 12,000	\$ 756	\$ 10,000	-16.67%
Total Operating Expenditures	\$ 397,256	\$ 397,590	\$ 291,387	\$ 457,850	15.16%
Capital Outlay					
Barricades	\$ -	\$ -	\$ -	\$ 8,000	0.00%
Total Capital Outlay	\$ -	\$ -	\$ -	\$ 8,000	0.00%
Contingency					
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%
Total Contingency	\$ -	\$ -	\$ -	\$ -	0.00%
Total Expenditures	\$ 897,771	\$ 965,592	\$ 684,791	\$ 1,054,450	9.20%

City of Fountain Inn

Budget Proposal

Fiscal Year 2026-2027

Recreation

General Fund

	2024-2025	2025-2026	2025-2026	2026-2027	Increase/Decrease
	Actual	Budget	Year-to-Date as of 3/31/26	Proposed Budget	FY 2026 vs. FY 2027
Personnel Expenditures					
Salaries - Recreation	\$ 374,703	\$ 532,723	\$ 320,989	\$ 483,500	-9.24%
Overtime	\$ 11,029	\$ 10,000	\$ 7,449	\$ 15,000	50.00%
Annual Bonus	\$ 3,964	\$ 3,256	\$ 3,950	\$ 3,000	-7.86%
Health Insurance	\$ 48,760	\$ 71,195	\$ 48,106	\$ 70,000	-1.68%
FICA/Medicare	\$ 29,085	\$ 41,767	\$ 25,610	\$ 38,500	-7.82%
Retirement	\$ 63,951	\$ 95,202	\$ 40,828	\$ 88,000	-7.56%
Workers Comp	\$ 12,078	\$ 12,320	\$ 8,744	\$ 11,500	-6.66%
Total Personnel Expenditures	\$ 543,572	\$ 766,463	\$ 455,676	\$ 709,500	-7.43%
Operating Expenditures					
Equipment Maintenance	\$ 7,024	\$ 7,800	\$ 3,337	\$ 7,800	0.00%
Activity Center Maintenance	\$ 89,819	\$ 59,100	\$ 47,821	\$ 65,000	9.98%
Activity Center Upkeep	\$ 74	\$ 11,067	\$ 1,933	\$ 8,000	-27.71%
Swamp Rabbit Trail Maintenance	\$ -	\$ -	\$ -	\$ -	0.00%
Computer Maintenance	\$ 15,061	\$ 13,623	\$ 11,481	\$ 17,500	28.46%
Cable/Internet Service	\$ 3,199	\$ 4,200	\$ -	\$ 4,200	0.00%
Vehicle Maintenance	\$ 723	\$ 2,000	\$ 260	\$ 1,500	-25.00%
General Liability - SCMIRF	\$ 26,847	\$ 28,310	\$ 29,085	\$ 30,000	5.97%
Activity Center Telephone	\$ 6,182	\$ 7,800	\$ 3,667	\$ 6,000	-23.08%
Professional Fees	\$ -	\$ -	\$ -	\$ 500	0.00%
Conferences / Training	\$ 4,150	\$ 7,500	\$ 3,687	\$ 7,500	0.00%
General Supplies	\$ 17,571	\$ 15,000	\$ 10,130	\$ 15,000	0.00%
Office/Park Utilities	\$ 67,975	\$ 73,428	\$ 45,987	\$ 73,428	0.00%
Vehicle Gas	\$ 2,264	\$ 2,400	\$ 1,259	\$ 2,600	8.33%
Dues/Subscriptions/Public Notice	\$ 1,159	\$ 1,228	\$ 570	\$ 1,000	-18.57%
Camp Instructions	\$ 2,123	\$ 2,000	\$ 197	\$ 2,500	25.00%
Programs - Special Needs	\$ 2,707	\$ 3,000	\$ 2,512	\$ 3,000	0.00%
Programs - Senior Adults	\$ 13,321	\$ 11,500	\$ 11,495	\$ 13,500	17.39%
Credit Card Fees	\$ 14,234	\$ 8,000	\$ 17,054	\$ 12,000	50.00%
Uniforms	\$ 4,033	\$ 6,000	\$ 2,905	\$ 6,000	0.00%
Recreation Reconditioning	\$ -	\$ 3,600	\$ -	\$ 3,600	0.00%
Rental/Lease Expenditure	\$ 21,801	\$ 25,000	\$ 18,361	\$ 28,400	13.60%
Programs - Basketball	\$ 15,181	\$ 15,000	\$ 14,131	\$ 15,000	0.00%
Programs - Baseball/Softball	\$ 61,746	\$ 56,000	\$ 15,767	\$ 56,000	0.00%
Programs - Football	\$ 29,049	\$ 30,000	\$ 28,383	\$ 35,000	16.67%
Programs - Volleyball	\$ 7,179	\$ 4,500	\$ 3,395	\$ 5,000	11.11%
Sponsorship Expenditures	\$ 905	\$ 1,300	\$ 732	\$ 1,300	0.00%
Concession Stand Expense	\$ 1,631	\$ 6,000	\$ 3,548	\$ 6,000	0.00%
Rudolph Run Expenditures	\$ 5,741	\$ 7,000	\$ 7,460	\$ 8,000	14.29%
Recreation Adult Sports	\$ 108	\$ 600	\$ -	\$ 600	0.00%
Sports Scholarships Expenditure	\$ 1,988	\$ 1,600	\$ 1,803	\$ 2,000	25.00%
Programs - Miracle League	\$ 4,584	\$ 3,000	\$ 2,190	\$ 3,500	16.67%
Programs - Wrestling	\$ 4,387	\$ 6,000	\$ 4,162	\$ 6,000	0.00%
Programs - Cheerleading	\$ 2,826	\$ 4,500	\$ 4,171	\$ 5,500	22.22%
Officiant Expense	\$ -	\$ -	\$ 28,950	\$ 45,000	0.00%
Daddy Daughter Dance	\$ -	\$ -	\$ -	\$ 6,000	0.00%
Veteran's Day	\$ -	\$ -	\$ -	\$ 3,000	0.00%
Furniture, Fixtures and Computers	\$ 1,209	\$ 7,000	\$ 2,311	\$ 7,000	0.00%
Equipment (Non-Depreciable)	\$ 12,651	\$ -	\$ 5,255	\$ -	0.00%
Total Operating Expenditures	\$ 449,450	\$ 435,056	\$ 333,999	\$ 513,928	18.13%

City of Fountain Inn

Budget Proposal

Fiscal Year 2026-2027

Recreation

General Fund

	2024-2025 Actual	2025-2026 Budget	2025-2026 Year-to-Date as of 3/31/26	2026-2027 Proposed Budget	Increase/Decrease FY 2026 vs. FY 2027
Debt					
2019 IPRB Principal - Emanuel Sullivan	\$ 199,000	\$ 206,000	\$ 206,000	\$ 213,000	3.40%
2019 IPRB Interest - Emanuel Sullivan	\$ 125,828	\$ 119,221	\$ 119,221	\$ 112,382	-5.74%
Total Operating Expenditures	\$ 324,828	\$ 325,221	\$ 325,221	\$ 325,382	0.05%
Contingency					
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%
Total Contingency	\$ -	\$ -	\$ -	\$ -	0.00%
Total Expenditures	\$ 1,317,849	\$ 1,526,740	\$ 1,114,896	\$ 1,548,810	1.45%

City of Fountain Inn

Budget Proposal

Fiscal Year 2026-2027

Public Works - Facility Maintenance

General Fund

	2024-2025	2025-2026	2025-2026	2026-2027	Increase/Decrease
	Actual	Budget	Year-to-Date as of 3/31/26	Proposed Budget	FY 2026 vs. FY 2027
Personnel Expenditures					
Salaries - Facility Maintenance	\$ 91,542	\$ 93,451	\$ 64,120	\$ 123,000	31.62%
Overtime	\$ 2,511	\$ 1,500	\$ 1,435	\$ 5,000	233.33%
Annual Bonus	\$ 554	\$ 591	\$ 319	\$ 800	35.36%
Health Insurance	\$ 15,103	\$ 15,926	\$ 10,555	\$ 17,000	6.74%
FICA/Medicare	\$ 7,140	\$ 7,577	\$ 5,045	\$ 9,853	30.04%
Retirement	\$ 17,395	\$ 18,273	\$ 9,261	\$ 24,000	31.34%
Workers Comp	\$ 5,954	\$ 6,153	\$ 4,445	\$ 8,500	38.14%
Workers Comp - Deductible	\$ 109	\$ -	\$ 22,907	\$ -	0.00%
Total Personnel Expenditures	\$ 140,308	\$ 143,471	\$ 118,086	\$ 188,153	31.14%
Operating Expenditures					
Repairs & Maintenance	\$ 300	\$ 2,000	\$ 357	\$ 2,000	0.00%
Commerce Park Maintenance	\$ 6,312	\$ 6,000	\$ 3,272	\$ 6,000	0.00%
Landscaping Maintenance	\$ 10,310	\$ 8,000	\$ 5,499	\$ 8,000	0.00%
Facility Maintenance	\$ 7,772	\$ 8,300	\$ 6,362	\$ 8,000	-3.61%
Vehicle Maintenance	\$ 526	\$ 2,000	\$ 1,310	\$ 1,800	-10.00%
General Liability - SCMIRF	\$ 1,451	\$ 694	\$ 2,881	\$ 3,000	332.28%
Telephone	\$ 2,928	\$ 3,600	\$ 613	\$ 800	-77.78%
General Supplies - Safety	\$ 4,457	\$ 2,000	\$ 3,355	\$ 4,000	100.00%
Utilities/Internet	\$ 7,706	\$ 7,600	\$ 5,608	\$ 7,600	0.00%
Vehicle Gas	\$ 3,972	\$ 5,000	\$ 1,519	\$ 5,000	0.00%
Uniforms/Logowear	\$ 2,102	\$ 2,000	\$ 1,122	\$ 1,700	-15.00%
Vehicles & Equipment	\$ 1,065	\$ 2,500	\$ -	\$ 1,500	-40.00%
Equipment (Non-Depreciable)	\$ 697	\$ 2,000	\$ 268	\$ 1,000	-50.00%
Total Operating Expenditures	\$ 49,600	\$ 51,694	\$ 32,165	\$ 50,400	-2.50%
Capital Outlay					
	\$ -	\$ -	\$ -	\$ -	0.00%
Total Capital Outlay	\$ -	\$ -	\$ -	\$ -	0.00%
Contingency					
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%
Total Contingency	\$ -	\$ -	\$ -	\$ -	0.00%
Total Expenditures	\$ 189,908	\$ 195,165	\$ 150,250	\$ 238,553	22.23%