

Mayor
Elise Partin

Mayor Pro-Tem
Tim James

Council Members
Phil Carter
Hunter Sox
Byron Thomas

City Manager
Jim Crosland

Deputy City Manager
Mike Conley
Assistant City Manager
Wesley Crosby



**City of Cayce
Regular Council Meeting,
Budget Work Session
Wednesday, April 16, 2025
5:00 p.m. – Cayce City Hall – 1800 12th Street
www.caycesc.gov**

**To Access Council Meeting Livestream, click
<https://www.youtube.com/@cityofcayce1137/streams>**

REGULAR COUNCIL MEETING

I. Call to Order

A. Invocation and Pledge of Allegiance

II. Public Comment Regarding Items on the Agenda

III. Discussion Items

A. Discussion of Proposed FY2025/2026 General Fund Budget

IV. City Manager's Report

V. Council Comments

VI. Executive Session

- A. Receipt of legal advice and discussion of proposed contractual arrangements relating to
- i. Avenues Drainage Project- Agreement with American Engineering
 - ii. SCDOT Intergovernmental Agreement regarding the Avenues Drainage Project

NOTE: Items discussed in Executive Session may result in action by City Council upon its return to general session

VII. Reconvene

VIII. Possible actions by Council in Follow-up to Executive Session

A. Approval of an agreement with American Engineering

B. Approval of SCDOT Intergovernmental Agreement regarding the Avenues Drainage Project

IX. Adjourn

SPECIAL NOTE: Upon request, the City of Cayce will provide this document in whatever form necessary for the physically challenged or impaired.



General Fund Overview

Requested Operating Budget and Capital Improvement Plan for
Fiscal Year Ending June 30, 2026

General Fund Operating Budget Summaries

General Fund Operating Revenues and Expenses Summary

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
Revenues	\$19,795,516	\$18,406,288	\$18,769,237
Expenses	\$19,731,716	\$18,406,288	\$18,964,227
REVENUES LESS EXPENSES	\$63,800	\$0	-\$194,990

The "Revenue Less Expenses" line above for FY2025-2026 indicates the amount available for distribution to the General Fund's Capital Improvement Plan.

General Fund Revenues by Revenue Type

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
Property Taxes	\$4,950,805	\$5,421,656	\$5,759,000
Licenses & Permits	\$5,327,268	\$5,231,000	\$5,472,500
Fines & Forfeitures	\$200,000	\$204,000	\$167,000
State Shared Revenue	\$516,500	\$552,500	\$541,500
Current Services	\$1,712,500	\$1,762,500	\$1,734,500
Grants	\$2,224,727	\$731,987	\$779,987
Miscellaneous Revenue	\$2,477,500	\$2,507,000	\$2,532,000
Transfers In	\$1,809,216	\$1,825,645	\$1,587,750
Interest Income	\$27,000	\$170,000	\$195,000
Installment Purchase Contract	\$500,000	\$0	\$0
Gains/Losses from Sale of Capital Assets	\$50,000	\$0	\$0
TOTAL	\$19,795,516	\$18,406,288	\$18,769,237

General Fund Operating Expenses by Expense Type

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
Salaries & Fringes	\$13,882,676	\$14,255,307	\$14,290,138
Expenses	\$3,907,200	\$3,395,781	\$3,923,752
City Events	\$100,000	\$145,250	\$145,500
Debt Service	\$484,920	\$444,950	\$481,225
Capital Outlay	\$313,213	\$0	\$39,612
Projects	\$415,707	\$0	\$0
Other Financing Uses	\$500,000	\$0	\$0
Grants	\$128,000	\$165,000	\$84,000
TOTAL	\$19,731,716	\$18,406,288	\$18,964,227

General Fund Operating Expenses by Department

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
General Government			
City Administration	\$1,224,862	\$1,268,339	\$1,237,262
Legal	\$156,825	\$156,500	\$166,500
Information Technology	\$421,186	\$439,718	\$516,301
Community Relations	\$140,150	\$184,650	\$164,500
Finance & Accounting	\$415,524	\$440,845	\$483,593
Tax Collection	\$23,000	\$23,000	\$23,000
Public Buildings	\$118,934	\$125,463	\$122,582
Street Lighting	\$380,000	\$380,000	\$420,000
Planning & Development	\$730,474	\$756,292	\$767,888
Museum	\$180,843	\$186,975	\$168,487
GENERAL GOVERNMENT TOTAL	\$3,791,798	\$3,961,782	\$4,070,113
City Events	\$100,000	\$145,250	\$145,500
Court	\$286,019	\$281,241	\$292,298
Fire	\$2,681,429	\$2,253,757	\$2,382,270
Legislative	\$148,283	\$150,877	\$155,555
Non-Departmental	\$1,064,920	\$534,950	\$567,225
Police	\$8,282,705	\$7,922,362	\$8,218,673
Projects	\$505,707	\$150,000	\$50,000
Public Works			
Sanitation	\$1,380,745	\$1,446,585	\$1,510,363
Parks/Grounds Maintenance	\$1,001,927	\$1,090,327	\$1,096,713
Fleet Maintenance	\$488,183	\$469,157	\$475,517
PUBLIC WORKS TOTAL	\$2,870,855	\$3,006,069	\$3,082,593
TOTAL	\$19,731,716	\$18,406,288	\$18,964,227

Total Requested Positions and Salary Adjustments

Departments Description	Adjustment	Itemization	Position Request
Amount			
Finance & Accounting	\$0	\$4,475	\$0
Sanitation	\$500	\$0	\$0
Parks/Grounds Maintenance	\$1,500	\$0	\$0
Planning & Development	\$0	\$10,235	\$0
Fire Department	\$15,000	\$0	\$43,409
AMOUNT	\$17,000	\$14,710	\$43,409

General Fund Revenues (Detail)

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
Property Taxes			
CURRENT PROPERTY TAXES	\$3,473,805	\$4,071,656	\$4,400,000
CURRENT PROPERTY TAXES - HOMESTEAD	\$130,000	\$125,000	\$125,000
CURRENT PROPERTY TAXES - MANUFACTURE	\$310,000	\$300,000	\$300,000
PROPERTY TAX REVENUE-RICHLAND COUNTY	\$140,000	\$145,000	\$145,000
PENALTIES-PROPERTY TAX	\$6,000	\$7,000	\$7,000
PRIOR YEAR PROPERTY TAXES	\$60,000	\$60,000	\$60,000
DELINQUENT TAX PENALTIES	\$6,000	\$8,000	\$17,000
OTHER PERSONAL PROP TAX	\$125,000	\$20,000	\$20,000
FEE IN LIEU OF TAXES (FILOT)	\$700,000	\$685,000	\$685,000
PROPERTY TAXES TOTAL	\$4,950,805	\$5,421,656	\$5,759,000
Licenses & Permits			
BUSINESS LICENSES	\$2,240,000	\$2,240,000	\$2,000,000
BUSINESS LICENSES - FRANCHISE FEE	\$2,750,000	\$2,750,000	\$3,250,000
BUSINESS LICENSE-PRIOR YR	\$76,450	\$35,000	\$15,000
PENALTIES-BUSINES LICENSE	\$45,000	\$25,000	\$25,000
PROPERTY REGISTRATION FEE	\$15,750	\$12,000	\$12,000
BUILDING PERMIT FEES	\$153,000	\$125,000	\$125,000
RE-INSPECTION FEES	\$15,000	\$15,000	\$15,000
ZONING PLAN REVIEW FEES	\$2,100	\$2,100	\$2,100
ZONING REQUESTS & APPEALS	\$368	\$0	\$0
ELECTRICAL PERMIT FEES	\$18,900	\$8,000	\$6,000
PLUMBING PERMIT FEES	\$6,510	\$5,000	\$5,000
GAS PERMIT FEES	\$630	\$500	\$500
GARAGE SALE PERMIT FEES	\$735	\$800	\$800
MISCELLANEOUS PERMIT FEES	\$2,625	\$3,500	\$6,000
FIRE MARSHALL REVENUE	\$200	\$100	\$100
CITY EVENTS VENDOR REG/SPONSOR FEES	\$0	\$9,000	\$10,000
LICENSES & PERMITS TOTAL	\$5,327,268	\$5,231,000	\$5,472,500
Fines & Forfeitures			
CRIMINAL FINES	\$25,000	\$30,000	\$27,000
TRAFFIC FINES	\$150,000	\$150,000	\$120,000
VICTIM'S ASSISTANCE FUND REVENUE	\$25,000	\$24,000	\$20,000
FINES & FORFEITURES TOTAL	\$200,000	\$204,000	\$167,000
State Shared Revenue			
LOCAL GOVT FUND REVENUE	\$330,000	\$356,000	\$345,000
LOCAL OPTIONS SALES TAX	\$65,000	\$70,000	\$70,000
COUNTY MUNICIPAL REVENUE FUND	\$50,000	\$55,000	\$55,000
MERCHANTS INVENTORY TAX	\$71,500	\$71,500	\$71,500
STATE SHARED REVENUE TOTAL	\$516,500	\$552,500	\$541,500
Current Services			
HYDRANT CHARGE FEES	\$370,000	\$355,000	\$370,000
SPEC GOV TRANSFER SRO OFFICERS LEX DIST	\$495,000	\$560,000	\$530,000
911 REVENUE ACCOUNT	\$65,000	\$65,000	\$50,000
DUPLICATION SERVICE FEES	\$7,500	\$7,500	\$9,500
RESIDENTIAL SANITATON FEE	\$775,000	\$775,000	\$775,000
CURRENT SERVICES TOTAL	\$1,712,500	\$1,762,500	\$1,734,500
Grants			
LEXINGTON COUNTY CTC "C" FUNDS	\$100,000	\$0	\$0
DEPT OF PUBLIC SAFETY GRANT REVENUE	\$259,667	\$280,000	\$225,000
PALMETTO PRIDE GRANT REVENUE	\$1,000	\$0	\$1,000
STATE GRANT REVENUE	\$80,785	\$40,000	\$130,000
MASC GRANT REVENUE	\$4,000	\$8,000	\$0
FEMA GRANT REVENUE	\$449,813	\$89,487	\$89,487
FEDERAL GRANT REVENUE	\$1,277,462	\$314,500	\$314,500
DOJ GRANT REVENUE	\$10,000	\$0	\$20,000
NON GOVT GRANT REVENUE	\$42,000	\$0	\$0
GRANTS TOTAL	\$2,224,727	\$731,987	\$779,987
Miscellaneous Revenue			
O&M ACTUAL INDIRECT COST	\$2,150,000	\$2,150,000	\$2,150,000
LRADAC/AET/SPECIAL EVENTS	\$170,000	\$200,000	\$200,000
MISCELLANEOUS REVENUES	\$150,000	\$150,000	\$175,000
RESALE-PLASTIC REFUSE BAG	\$5,000	\$5,000	\$5,000
ADMISSIONS & RENTS	\$1,500	\$1,500	\$1,500

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
RECYCLING REVENUE	\$1,000	\$500	\$500
MISCELLANEOUS REVENUE TOTAL	\$2,477,500	\$2,507,000	\$2,532,000
Transfers In			
TRANSFER IN-ACCOMMODATIONS TAX REVENUE	\$57,916	\$50,645	\$32,750
TRANSFER IN FROM RESERVES	\$231,300	\$230,000	\$0
TRANSFER IN - LOCAL ACCOM TAX REVENUE	\$250,000	\$275,000	\$285,000
TRANSFER IN - HOSPITALITY TAX	\$1,270,000	\$1,270,000	\$1,270,000
TRANSFERS IN TOTAL	\$1,809,216	\$1,825,645	\$1,587,750
Interest Income	\$27,000	\$170,000	\$195,000
Installment Purchase Contract	\$500,000	\$0	\$0
Gains/Losses from Sale of Capital Assets	\$50,000	\$0	\$0
TOTAL	\$19,795,516	\$18,406,288	\$18,769,237

General Fund Expenses (Detail)

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
Salaries & Fringes			
SALARIES & WAGES	\$8,901,013	\$9,291,976	\$9,228,328
OVERTIME	\$385,057	\$367,885	\$371,050
SPECIAL DUTY	\$130,000	\$134,300	\$134,000
FIRE RESPONSE OT EXP	\$15,000	\$15,000	\$15,000
RETIREMENT: SCRS	\$785,372	\$825,001	\$828,416
SCRS PRE-RET DEATH BENEFIT	\$6,399	\$6,723	\$6,758
RETIREMENT: PORS	\$1,058,147	\$932,105	\$1,008,104
PORS PRE-RET DEATH BENEFIT	\$10,154	\$8,946	\$9,681
PORS ACCIDENT DEATH BENEFIT	\$10,154	\$8,946	\$9,681
FICA EXPENSE	\$719,909	\$697,653	\$714,218
WORKERS COMP INSURANCE	\$409,049	\$343,027	\$322,465
MEDICAL INSURANCE	\$1,452,422	\$1,623,745	\$1,642,437
SALARIES & FRINGES TOTAL	\$13,882,676	\$14,255,307	\$14,290,138
Expenses			
JUROR FEES COMPENSATION	\$1,700	\$2,000	\$2,000
DEMOLITION PROGRAM	\$0	\$25,000	\$25,000
CENTRAL MIDLANDS COUNCIL OF GOVT DUES	\$11,200	\$12,000	\$12,000
MUNICIPAL ASSOCIATION OF SC DUES	\$5,800	\$5,500	\$5,500
LEXINGTON COUNTY MUN ASSOC DUES	\$500	\$0	\$0
CONSULTANT FOR PUBLIC RELATIONS	\$30,000	\$39,000	\$39,000
RIVER ALLIANCE DUES	\$10,000	\$15,000	\$15,000
EMPLOYEE/FAMILY CHRISTMAS PARTY	\$5,000	\$0	\$0
CMRTA CONTRIBUTION	\$38,500	\$38,500	\$38,500
PRINTING & OFFICE SUPPLIES	\$41,325	\$43,950	\$50,240
POSTAGE EXPENSE	\$14,540	\$11,790	\$14,650
COMMUNITY PROGRAMS	\$15,000	\$46,000	\$25,500
PUBLICATIONS	\$600	\$600	\$600
DUES & MEMBERSHIPS	\$35,670	\$32,555	\$30,010
TRAVEL EXPENSE	\$76,200	\$89,650	\$103,375
AUTO OPERATING EXPENSE	\$448,600	\$474,800	\$501,800
ELECTRIC & GAS EXPENSE	\$469,500	\$464,500	\$504,000
TELEPHONE EXPENSE	\$192,903	\$184,453	\$215,990
SERVICE CONTRACTS	\$1,201,480	\$578,813	\$745,894
EQUIPMENT REPAIRS	\$40,250	\$41,350	\$47,650
BUILDING REPAIRS	\$26,000	\$22,750	\$30,300
WASTE/SLUDGE DISPOSAL	\$25,000	\$27,000	\$30,000
SLED NCIC EQUIPMENT EXPENSE	\$675	\$675	\$675
HAND TOOLS & SUPPLIES	\$21,300	\$19,500	\$21,500
PAINT SUPPLIES	\$150	\$300	\$1,000
ELECTRIC/LIGHT SUPPLIES	\$1,000	\$1,000	\$1,000
RADIO SUPPLIES	\$1,300	\$1,350	\$1,600
SAFETY PROGRAM & SUPPLIES	\$16,000	\$22,000	\$21,250
UNIFORM EXPENSE	\$95,250	\$103,750	\$109,900
JAIL DETENTION EXPENSE	\$2,500	\$10,000	\$7,500
JANITORIAL SUPPLIES	\$12,400	\$12,400	\$11,050
CHEMICAL EXPENSE	\$2,000	\$2,000	\$2,000
MEDICAL & PHYSICAL EXPENSES	\$17,950	\$18,050	\$18,050
SCBA/FOAM & FIRE EXTINGUISHER EXP	\$4,000	\$4,000	\$4,500
SIGNS & SIGN SUPPLIES	\$2,000	\$2,000	\$3,000
SOFTWARE/LICENSES EXPENSE	\$73,790	\$81,700	\$98,300
PROFESSIONAL SERVICES - HR	\$6,050	\$4,950	\$5,100
ADVERTISING/EMPLOYMENT EXPENSE	\$4,500	\$3,450	\$7,100
VEHICLE INSURANCE	\$150,800	\$138,220	\$149,150
EMPLOYEE APPRECIATION EXPENSE	\$2,500	\$6,000	\$2,500
EMPLOYEE TRAINING	\$87,650	\$76,600	\$104,285
PROFESSIONAL SERVICES-AUDIT/LEGAL	\$204,460	\$192,500	\$176,500
VICTIM'S ADVOCATE EXPENSE	\$75,000	\$75,000	\$75,000
PROFESSIONAL SERVICES CONTRACTS	\$50,800	\$35,500	\$51,500
DEPT OF JUVENILE JUSTICE EXPENSE	\$5,000	\$20,000	\$20,000
EMPLOYEE APPRECIATION/AWARDS EXPENSE	\$6,000	\$7,500	\$7,500
CAYCE DROP-IN	\$7,500	\$12,000	\$12,000
PROFESSIONAL SERVICES	\$20,800	\$20,800	\$22,000
SPECIAL CONTRACTS - COPIER	\$1,300	\$1,300	\$1,300

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
SPECIAL CONTRACTS & SUPPLIES	\$73,800	\$59,075	\$75,900
MISCELLANEOUS DEPT EXPENSES	\$23,500	\$11,650	\$19,471
CITY NEWSLETTER EXPENSE	\$16,650	\$16,650	\$17,000
SPECIAL CONTRACTS-PUBLIC RELATIONS	\$1,000	\$1,000	\$1,000
EXPLORER SCOUTS EXPENSE	\$200	\$0	\$3,000
CITY ELECTION EXPENSE	\$0	\$0	\$18,000
SPECIAL SUPPLIES-RECYCLE BINS & LEAF BAG	\$3,000	\$2,000	\$4,302
CITY HOSTED EVENTS/SPECIAL MEETINGS	\$1,000	\$1,000	\$1,000
OTHER OPERATING EXPENSE	\$12,897	\$4,650	\$37,350
CITY CODE CODIFICATION	\$2,500	\$2,500	\$2,500
RIVERWALK PARK/ALL PARKS	\$7,000	\$7,000	\$7,000
SUBSTATION ANNEX LEASE EXPENSE	\$6,000	\$6,000	\$6,000
GENERAL INSURANCE	\$197,210	\$256,500	\$358,960
EXPENSES TOTAL	\$3,907,200	\$3,395,781	\$3,923,752
City Events			
CHRISTMAS IN CAYCE HOSPITALITY TAX	\$40,000	\$40,000	\$40,000
SOIREE ON STATE EVENT	\$60,000	\$65,000	\$65,000
CAYCE FALL FEST EXPENSES	\$0	\$35,000	\$35,000
MUSEUM COLONIAL FAIR ACC TAX	\$0	\$1,000	\$1,000
MUSEUM CHRISTMAS TRADITIONS ACC TAX	\$0	\$4,250	\$3,500
MUSEUM AA LEGENDS EVENT ACC TAX	\$0	\$0	\$1,000
CITY EVENTS TOTAL	\$100,000	\$145,250	\$145,500
Debt Service			
INTEREST ON DEBT EXPENSE	\$21,950	\$30,320	\$42,956
GF NOTE & LEASE PMTS-PRIN	\$462,970	\$414,630	\$438,269
DEBT SERVICE TOTAL	\$484,920	\$444,950	\$481,225
Capital Outlay			
EQUIPMENT NON-CAPITAL	\$100	\$0	\$0
CAPITAL MACHINES & EQUIPMENT	\$293,113	\$0	\$0
EQUIPMENT NON-CAPITAL	\$20,000	\$0	\$39,612
CAPITAL OUTLAY TOTAL	\$313,213	\$0	\$39,612
Projects			
JULIUS FELDER SIDEWALK IMPROVEMENT PRJCT	\$415,707	\$0	\$0
PROJECTS TOTAL	\$415,707	\$0	\$0
Other Financing Uses	\$500,000	\$0	\$0
Grants			
FACADE GRANT PROJECT	\$10,000	\$25,000	\$25,000
DUNBAR SIDEWALK IMPROVEMENTS - C FUNDS	\$50,000	\$0	\$0
AFRICAN AMERICAN CEMETERIES SCDAH GRANT	\$30,000	\$0	\$0
EPA BROWNSFIELDS ASSESSMENT GRANT	\$0	\$100,000	\$0
SCMIT/MASC/DOJ GRANT EXPENSES	\$18,000	\$20,000	\$28,000
FIRE GRANT EXPENSE	\$0	\$20,000	\$0
PALMETTO PRIDE LITTER PREVENTION GRANT	\$0	\$0	\$1,000
GRANT EXPENSE - ROLL CARTS	\$20,000	\$0	\$30,000
GRANTS TOTAL	\$128,000	\$165,000	\$84,000
TOTAL	\$19,731,716	\$18,406,288	\$18,964,227

General Fund Capital Improvement Plan (CIP) Requested Budget Summaries

FY2026-2030 Requested Capital Improvement Plan by Department

Departments Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Administration Capital Improvement Plan	\$72,000	\$16,000	\$11,000	\$11,000	\$0
Court Capital Improvement Plan	\$25,725	\$94,500	\$0	\$0	\$0
Finance Capital Improvement Plan	\$15,000	\$0	\$0	\$0	\$0
Fire Capital Improvement Plan	\$175,000	\$698,000	\$1,388,000	\$1,300,000	\$1,210,000
Garage/Fleet Capital Improvement Plan	\$61,867	\$5,000	\$6,500	\$125,000	\$0
Information Technology Capital Improvement Plan	\$27,000	\$45,000	\$90,000	\$90,000	\$37,000
Parks/Grounds Capital Improvement Plan	\$140,081	\$40,000	\$27,000	\$0	\$0
Planning & Development Capital Improvement Plan	\$100,000	\$50,000	\$0	\$0	\$0
Police Admin Capital Improvement Plan	\$67,787	\$55,000	\$58,000	\$60,000	\$0
Police Investigations Capital Improvement Plan	\$123,304	\$68,755	\$62,000	\$64,000	\$66,000
Police Parks Capital Improvement Plan	\$128,734	\$42,000	\$74,000	\$0	\$0
Police Patrol Capital Improvement Plan	\$306,553	\$216,000	\$208,000	\$216,000	\$230,500
Sanitation Capital Improvement Plan	\$36,590	\$599,274	\$339,954	\$49,954	\$289,954
AMOUNT	\$1,279,641	\$1,929,529	\$2,264,454	\$1,915,954	\$1,833,454

FY2026-2030 Proposed Funding Sources for CIP

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
CIP Funding - CDBG Grant Revenues	\$20,000	\$0	\$0	\$0	\$0
CIP Funding - Federal Grant Revenues	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
CIP Funding - Sale of Property	\$41,000	\$23,000	\$23,000	\$23,000	\$15,000
CIP Transfer from General Fund	\$1,203,641	\$1,891,529	\$2,226,454	\$1,877,954	\$1,803,454
AMOUNT	\$1,279,641	\$1,929,529	\$2,264,454	\$1,915,954	\$1,833,454

FY2026-2030 Summarized Requested Capital Improvement Plan

Proposal Name	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Administration - Municipal Complex Space Study	\$50,000	\$0	\$0	\$0	\$0
Administration - Prox Card Project	\$22,000	\$16,000	\$11,000	\$11,000	\$0
Court - Courtroom Furniture	\$0	\$83,000	\$0	\$0	\$0
Court - Judge's Chambers Remodel	\$9,475	\$0	\$0	\$0	\$0
Court - Jury Room/Bathroom Update	\$0	\$11,500	\$0	\$0	\$0
Court - Metal Detector	\$5,750	\$0	\$0	\$0	\$0
Court - Renovation for Filing Room	\$10,500	\$0	\$0	\$0	\$0
Finance - Utility Indirect Cost Transfer Study	\$15,000	\$0	\$0	\$0	\$0
Fire Department - Bunker Gear	\$20,000	\$30,000	\$30,000	\$30,000	\$30,000
Fire Department - Chief Vehicles	\$0	\$0	\$100,000	\$0	\$100,000
Fire Department - Extrication Tools	\$55,000	\$10,000	\$10,000	\$60,000	\$0
Fire Department - Fire Engine	\$0	\$300,000	\$600,000	\$600,000	\$600,000
Fire Department - Fire Marshal FTE	\$0	\$108,000	\$105,000	\$185,000	\$115,000
Fire Department - Fire Station	\$0	\$0	\$0	\$0	\$0
Fire Department - Firefighters FTE	\$0	\$225,000	\$220,000	\$0	\$235,000
Fire Department - Gas Monitors	\$0	\$0	\$25,000	\$0	\$0
Fire Department - MDTs	\$0	\$0	\$40,000	\$0	\$0
Fire Department - Mobile and Portable Radios	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Fire Department - SCBA	\$0	\$0	\$0	\$300,000	\$0
Fire Department - Station Upgrades	\$75,000	\$0	\$50,000	\$0	\$0
Fire Department - Training Officer FTE	\$0	\$0	\$183,000	\$100,000	\$105,000
Garage - Air Compressor	\$0	\$0	\$6,500	\$0	\$0
Garage - Diagnostic Software	\$12,000	\$0	\$0	\$0	\$0
Garage - New Service Managers Truck	\$49,867	\$0	\$0	\$0	\$0
Garage - Road Service Truck	\$0	\$0	\$0	\$125,000	\$0
Garage - Vehicle Wash Rack	\$0	\$5,000	\$0	\$0	\$0
Information Technology - Phone system	\$0	\$0	\$0	\$20,000	\$0
Information Technology - Scheduled Replacements General Fund	\$27,000	\$25,000	\$90,000	\$70,000	\$37,000
Information Technology - SIEM system	\$0	\$20,000	\$0	\$0	\$0
Parks - Excavator U27-4RL	\$46,438	\$0	\$0	\$0	\$0
Parks - Lawn Mower Replacement	\$14,775	\$15,500	\$27,000	\$0	\$0
Parks - Dozer Blade Attachment	\$0	\$10,000	\$0	\$0	\$0
Parks - Dump Trailer	\$0	\$14,500	\$0	\$0	\$0
Parks - Equipment Trailer	\$14,000	\$0	\$0	\$0	\$0
Parks - Replacement Vehicle	\$49,868	\$0	\$0	\$0	\$0
Parks - Trailer Mounted Pressure Washer	\$15,000	\$0	\$0	\$0	\$0
Planning and Development - Laptop and Docking Station	\$0	\$0	\$0	\$0	\$0
Planning and Development - New Software	\$50,000	\$0	\$0	\$0	\$0
Planning and Development - Vehicle Replacement	\$50,000	\$50,000	\$0	\$0	\$0
Police Admin - Replacement Vehicles	\$67,787	\$55,000	\$58,000	\$60,000	\$0
Police Investigations - Replacement Vehicles	\$123,304	\$60,000	\$62,000	\$64,000	\$66,000
Police Investigations - Video System	\$0	\$8,755	\$0	\$0	\$0
Police Parks - Golf Carts	\$32,200	\$0	\$32,000	\$0	\$0
Police Parks - Replacement Vehicles	\$96,534	\$42,000	\$42,000	\$0	\$0
Police Patrol - Drone	\$0	\$20,000	\$0	\$0	\$0
Police Patrol - Range Improvements	\$5,000	\$0	\$0	\$0	\$0
Police Patrol - Range Maintenance	\$30,000	\$0	\$0	\$0	\$0
Police Patrol - Replacement Vehicles	\$265,068	\$196,000	\$208,000	\$216,000	\$224,000
Police Patrol - Stop Sticks	\$6,485	\$0	\$0	\$0	\$6,500
Sanitation - 4-Wheel Drive Truck	\$0	\$50,000	\$0	\$0	\$50,000
Sanitation - Rear Loader	\$0	\$0	\$300,000	\$0	\$200,000
Sanitation -Limb Grappler Loader	\$0	\$274,320	\$0	\$0	\$0
Sanitation -Roll Off Truck	\$0	\$225,000	\$0	\$0	\$0
Sanitation -Toter Roll Carts	\$36,590	\$39,954	\$39,954	\$39,954	\$39,954
Sanitation- Roll Off Container	\$0	\$10,000	\$0	\$10,000	\$0
AMOUNT	\$1,279,641	\$1,929,529	\$2,264,454	\$1,915,954	\$1,833,454



City Council

Requested Operating Budget and Capital Improvement Plan for Fiscal Year Ending June 30, 2026

1101 Legislative

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
Salaries & Fringes			
SALARIES & WAGES	\$79,500	\$79,500	\$79,500
RETIREMENT: SCRS	\$11,874	\$11,598	\$11,600
SCRS PRE-RET DEATH BENEFIT	\$97	\$95	\$95
RETIREMENT: PORS	\$3,126	\$3,439	\$3,440
PORS PRE-RET DEATH BENEFIT	\$30	\$33	\$35
PORS ACCIDENT DEATH BENEFIT	\$30	\$33	\$35
FICA EXPENSE	\$6,082	\$6,082	\$6,000
WORKERS COMP INSURANCE	\$2,436	\$2,079	\$1,500
MEDICAL INSURANCE	\$13,108	\$14,168	\$300
SALARIES & FRINGES TOTAL	\$116,283	\$117,027	\$102,505
Expenses			
PRINTING & OFFICE SUPPLIES	\$2,200	\$2,600	\$2,600
POSTAGE EXPENSE	\$500	\$250	\$250
DUES & MEMBERSHIPS	\$3,000	\$3,000	\$4,200
TRAVEL EXPENSE	\$13,000	\$13,000	\$13,000
ADVERTISING/EMPLOYMENT EXPENSE	\$2,000	\$2,000	\$2,000
EMPLOYEE TRAINING	\$3,800	\$4,000	\$4,000
EMPLOYEE APPRECIATION/AWARDS EXPENSE	\$6,000	\$7,500	\$7,500
CITY ELECTION EXPENSE	\$0	\$0	\$18,000
CITY HOSTED EVENTS/SPECIAL MEETINGS	\$1,000	\$1,000	\$1,000
OTHER OPERATING EXPENSE	\$500	\$500	\$500
EXPENSES TOTAL	\$32,000	\$33,850	\$53,050
TOTAL	\$148,283	\$150,877	\$155,555



City Administration

Requested Operating Budget and Capital Improvement Plan for
Fiscal Year Ending June 30, 2026

1110 City Administration

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
Salaries & Fringes			
SALARIES & WAGES	\$827,997	\$880,480	\$840,802
RETIREMENT: SCRS	\$149,563	\$156,793	\$154,792
SCRS PRE-RET DEATH BENEFIT	\$1,219	\$1,278	\$1,262
FICA EXPENSE	\$63,342	\$66,404	\$64,322
WORKERS COMP INSURANCE	\$7,550	\$9,559	\$8,389
MEDICAL INSURANCE	\$70,971	\$74,565	\$80,155
SALARIES & FRINGES TOTAL	\$1,120,642	\$1,189,079	\$1,149,722
Expenses			
PRINTING & OFFICE SUPPLIES	\$6,750	\$7,000	\$10,000
POSTAGE EXPENSE	\$1,000	\$1,500	\$2,000
PUBLICATIONS	\$600	\$600	\$600
DUES & MEMBERSHIPS	\$11,420	\$8,500	\$8,500
TRAVEL EXPENSE	\$18,000	\$18,000	\$18,000
AUTO OPERATING EXPENSE	\$1,000	\$1,700	\$1,700
TELEPHONE EXPENSE	\$6,800	\$6,960	\$8,200
SERVICE CONTRACTS	\$10,100	\$5,800	\$3,590
SAFETY PROGRAM & SUPPLIES	\$2,000	\$500	\$750
PROFESSIONAL SERVICES - HR	\$6,050	\$4,950	\$5,100
ADVERTISING/EMPLOYMENT EXPENSE	\$1,500	\$750	\$2,400
VEHICLE INSURANCE	\$3,500	\$2,500	\$4,000
EMPLOYEE APPRECIATION EXPENSE	\$2,500	\$6,000	\$2,500
EMPLOYEE TRAINING	\$7,000	\$7,000	\$7,000
PROFESSIONAL SERVICES CONTRACTS	\$1,000	\$0	\$0
OTHER OPERATING EXPENSE	\$0	\$750	\$3,200
GENERAL INSURANCE	\$5,000	\$6,750	\$10,000
EXPENSES TOTAL	\$84,220	\$79,260	\$87,540
Capital Outlay			
CAPITAL MACHINES & EQUIPMENT	\$20,000	\$0	\$0
CAPITAL OUTLAY TOTAL	\$20,000	\$0	\$0
TOTAL	\$1,224,862	\$1,268,339	\$1,237,262

FY2026-2030 Summarized Requested Capital Improvement Plan

Proposal Name	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Administration - Municipal Complex Space Study	\$50,000	\$0	\$0	\$0	\$0
Administration - Prox Card Project	\$22,000	\$16,000	\$11,000	\$11,000	\$0
AMOUNT	\$72,000	\$16,000	\$11,000	\$11,000	\$0



Recorder's Court

Requested Operating Budget and Capital Improvement Plan for
Fiscal Year Ending June 30, 2026

1121 Court

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
Salaries & Fringes			
SALARIES & WAGES	\$162,502	\$169,151	\$170,973
OVERTIME	\$500	\$500	\$0
RETIREMENT: SCRS	\$28,716	\$30,269	\$30,096
SCRS PRE-RET DEATH BENEFIT	\$234	\$247	\$246
FICA EXPENSE	\$12,087	\$12,745	\$12,506
WORKERS COMP INSURANCE	\$443	\$399	\$359
MEDICAL INSURANCE	\$27,847	\$14,950	\$20,023
SALARIES & FRINGES TOTAL	\$232,329	\$228,261	\$234,203
Expenses			
JUROR FEES COMPENSATION	\$1,700	\$2,000	\$2,000
PRINTING & OFFICE SUPPLIES	\$3,000	\$3,000	\$3,000
POSTAGE EXPENSE	\$5,000	\$3,000	\$5,000
DUES & MEMBERSHIPS	\$940	\$790	\$845
TRAVEL EXPENSE	\$5,000	\$5,000	\$5,000
TELEPHONE EXPENSE	\$1,400	\$1,940	\$2,540
SERVICE CONTRACTS	\$10,450	\$12,450	\$13,050
EMPLOYEE TRAINING	\$1,800	\$1,800	\$1,800
PROFESSIONAL SERVICES-AUDIT/LEGAL	\$5,000	\$5,000	\$5,000
SPECIAL CONTRACTS & SUPPLIES	\$15,500	\$15,500	\$15,500
MISCELLANEOUS DEPT EXPENSES	\$1,500	\$750	\$2,000
GENERAL INSURANCE	\$2,400	\$1,750	\$2,360
EXPENSES TOTAL	\$53,690	\$52,980	\$58,095
TOTAL	\$286,019	\$281,241	\$292,298

FY2026-2030 Summarized Requested Capital Improvement Plan

Proposal Name	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Court - Courtroom Furniture	\$0	\$83,000	\$0	\$0	\$0
Court - Judge's Chambers Remodel	\$9,475	\$0	\$0	\$0	\$0
Court - Jury Room/Bathroom Update	\$0	\$11,500	\$0	\$0	\$0
Court - Metal Detector	\$5,750	\$0	\$0	\$0	\$0
Court - Renovation for Filing Room	\$10,500	\$0	\$0	\$0	\$0
AMOUNT	\$25,725	\$94,500	\$0	\$0	\$0



Legal Services

Requested Operating Budget and Capital Improvement Plan for
Fiscal Year Ending June 30, 2026

1140 Legal Services

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
Expenses			
PRINTING & OFFICE SUPPLIES	\$75	\$0	\$0
POSTAGE EXPENSE	\$250	\$0	\$0
PROFESSIONAL SERVICES-AUDIT/LEGAL	\$110,000	\$110,000	\$120,000
PROFESSIONAL SERVICES CONTRACTS	\$28,000	\$28,000	\$28,000
PROFESSIONAL SERVICES	\$16,000	\$16,000	\$16,000
CITY CODE CODIFICATION	\$2,500	\$2,500	\$2,500
EXPENSES TOTAL	\$156,825	\$156,500	\$166,500
TOTAL	\$156,825	\$156,500	\$166,500



Information Technology

Requested Operating Budget and Capital Improvement Plan for
Fiscal Year Ending June 30, 2026

1150 Information Technology

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
Salaries & Fringes			
SALARIES & WAGES	\$216,856	\$229,279	\$234,643
RETIREMENT: SCRS	\$39,923	\$40,136	\$43,198
SCRS PRE-RET DEATH BENEFIT	\$325	\$327	\$352
FICA EXPENSE	\$16,589	\$17,131	\$17,951
WORKERS COMP INSURANCE	\$3,296	\$2,867	\$2,744
MEDICAL INSURANCE	\$20,931	\$22,425	\$41,263
SALARIES & FRINGES TOTAL	\$297,920	\$312,165	\$340,151
Expenses			
PRINTING & OFFICE SUPPLIES	\$1,000	\$1,000	\$1,500
DUES & MEMBERSHIPS	\$1,300	\$1,300	\$1,300
TRAVEL EXPENSE	\$2,850	\$2,750	\$2,750
AUTO OPERATING EXPENSE	\$2,000	\$2,000	\$2,000
TELEPHONE EXPENSE	\$2,753	\$2,753	\$2,900
SERVICE CONTRACTS	\$15,673	\$16,800	\$44,300
EQUIPMENT REPAIRS	\$2,500	\$4,200	\$3,000
SOFTWARE/LICENSES EXPENSE	\$70,790	\$78,700	\$95,500
EMPLOYEE TRAINING	\$5,000	\$5,000	\$7,500
PROFESSIONAL SERVICES CONTRACTS	\$5,000	\$7,500	\$7,500
PROFESSIONAL SERVICES	\$2,400	\$2,400	\$3,600
OTHER OPERATING EXPENSE	\$10,000	\$1,000	\$1,000
GENERAL INSURANCE	\$2,000	\$2,150	\$3,300
EXPENSES TOTAL	\$123,266	\$127,553	\$176,150
TOTAL	\$421,186	\$439,718	\$516,301

FY2026-2030 Summarized Requested Capital Improvement Plan

Proposal Name	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Information Technology - Phone system	\$0	\$0	\$0	\$20,000	\$0
Information Technology - Scheduled Replacements General Fund	\$27,000	\$25,000	\$90,000	\$70,000	\$37,000
Information Technology - SIEM system	\$0	\$20,000	\$0	\$0	\$0
AMOUNT	\$27,000	\$45,000	\$90,000	\$90,000	\$37,000



Community Relations

Requested Operating Budget and Capital Improvement Plan for
Fiscal Year Ending June 30, 2026

1170 Community Relations

	2024-25 Adopted Budget	2025-26 Requested Budget
Expenses		
CENTRAL MIDLANDS COUNCIL OF GOVT DUES	\$12,000	\$12,000
MUNICIPAL ASSOCIATION OF SC DUES	\$5,500	\$5,500
CONSULTANT FOR PUBLIC RELATIONS	\$39,000	\$39,000
RIVER ALLIANCE DUES	\$15,000	\$15,000
CMRTA CONTRIBUTION	\$38,500	\$38,500
COMMUNITY PROGRAMS	\$46,000	\$25,500
CAYCE DROP-IN	\$12,000	\$12,000
CITY NEWSLETTER EXPENSE	\$16,650	\$17,000
EXPENSES TOTAL	\$184,650	\$164,500
TOTAL	\$184,650	\$164,500

Itemized FY2025-2026 Operating Budget Details

Itemization Description	COMMUNITY PROGRAMS
Amount	
MBLG Riverfront Branding Initiative	\$17,000
Congaree River Keeper	\$2,500
Transitions	\$5,000
Main Street Programs	\$0
Manager Training / Lunch & Learns	\$1,000
AMOUNT	\$25,500



Finance & Accounting

Requested Operating Budget and Capital Improvement Plan for
Fiscal Year Ending June 30, 2026

1181 Finance

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
Salaries & Fringes			
SALARIES & WAGES	\$258,350	\$267,007	\$269,027
RETIREMENT: SCRS	\$46,666	\$47,265	\$50,491
SCRS PRE-RET DEATH BENEFIT	\$380	\$385	\$412
FICA EXPENSE	\$19,764	\$20,017	\$20,984
WORKERS COMP INSURANCE	\$2,064	\$2,683	\$2,476
MEDICAL INSURANCE	\$28,825	\$36,555	\$38,828
SALARIES & FRINGES TOTAL	\$356,049	\$373,912	\$382,218
Expenses			
PRINTING & OFFICE SUPPLIES	\$3,000	\$3,500	\$3,700
POSTAGE EXPENSE	\$2,500	\$2,500	\$2,600
DUES & MEMBERSHIPS	\$475	\$530	\$590
TRAVEL EXPENSE	\$2,000	\$2,800	\$2,175
AUTO OPERATING EXPENSE	\$0	\$500	\$0
TELEPHONE EXPENSE	\$2,100	\$2,350	\$2,400
SERVICE CONTRACTS	\$13,400	\$18,953	\$54,960
VEHICLE INSURANCE	\$0	\$200	\$0
EMPLOYEE TRAINING	\$3,000	\$4,500	\$2,300
PROFESSIONAL SERVICES-AUDIT/LEGAL	\$28,500	\$28,500	\$28,500
OTHER OPERATING EXPENSE	\$0	\$0	\$650
GENERAL INSURANCE	\$2,000	\$2,600	\$3,500
EXPENSES TOTAL	\$56,975	\$66,933	\$101,375
Capital Outlay			
EQUIPMENT NON-CAPITAL	\$2,500	\$0	\$0
CAPITAL OUTLAY TOTAL	\$2,500	\$0	\$0
TOTAL	\$415,524	\$440,845	\$483,593

1183 Tax Collections

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
Expenses			
PROFESSIONAL SERVICES-AUDIT/LEGAL	\$23,000	\$23,000	\$23,000
EXPENSES TOTAL	\$23,000	\$23,000	\$23,000
TOTAL	\$23,000	\$23,000	\$23,000

FY2026-2030 Summarized Requested Capital Improvement Plan

Proposal Name	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Finance - Utility Indirect Cost Transfer Study	\$15,000	\$0	\$0	\$0	\$0
AMOUNT	\$15,000	\$0	\$0	\$0	\$0



Public Buildings

Requested Operating Budget and Capital Improvement Plan for
Fiscal Year Ending June 30, 2026

1190 Public Buildings

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
Salaries & Fringes			
SALARIES & WAGES	\$46,316	\$51,490	\$50,478
OVERTIME	\$500	\$750	\$0
RETIREMENT: SCRS	\$8,370	\$9,203	\$9,293
SCRS PRE-RET DEATH BENEFIT	\$68	\$75	\$76
FICA EXPENSE	\$3,628	\$3,896	\$3,862
WORKERS COMP INSURANCE	\$3,678	\$3,450	\$3,034
MEDICAL INSURANCE	\$6,977	\$7,199	\$7,739
SALARIES & FRINGES TOTAL	\$69,537	\$76,063	\$74,482
Expenses			
AUTO OPERATING EXPENSE	\$100	\$100	\$100
ELECTRIC & GAS EXPENSE	\$23,000	\$23,000	\$23,000
TELEPHONE EXPENSE	\$550	\$550	\$550
SERVICE CONTRACTS	\$6,950	\$6,950	\$6,950
EQUIPMENT REPAIRS	\$3,000	\$2,500	\$2,500
BUILDING REPAIRS	\$3,000	\$3,000	\$3,000
PAINT SUPPLIES	\$150	\$300	\$1,000
ELECTRIC/LIGHT SUPPLIES	\$1,000	\$1,000	\$1,000
UNIFORM EXPENSE	\$350	\$350	\$500
JANITORIAL SUPPLIES	\$6,500	\$6,500	\$5,000
VEHICLE INSURANCE	\$1,000	\$1,000	\$1,000
OTHER OPERATING EXPENSE	\$2,397	\$2,400	\$2,000
GENERAL INSURANCE	\$1,400	\$1,750	\$1,500
EXPENSES TOTAL	\$49,397	\$49,400	\$48,100
TOTAL	\$118,934	\$125,463	\$122,582

FY2026-2030 Summarized Requested Capital Improvement Plan

Proposal Name	Empty Values
Amount	
AMOUNT	\$0



Police Administration

Requested Operating Budget and Capital Improvement Plan for
Fiscal Year Ending June 30, 2026

1210 Police Administration

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
Salaries & Fringes			
SALARIES & WAGES	\$722,921	\$736,334	\$724,476
SPECIAL DUTY	\$2,000	\$4,000	\$4,000
RETIREMENT: SCRS	\$28,697	\$29,837	\$29,143
SCRS PRE-RET DEATH BENEFIT	\$234	\$243	\$238
RETIREMENT: PORS	\$118,172	\$113,149	\$117,992
PORS PRE-RET DEATH BENEFIT	\$1,134	\$1,086	\$1,133
PORS ACCIDENT DEATH BENEFIT	\$1,134	\$1,086	\$1,133
FICA EXPENSE	\$55,303	\$54,968	\$55,423
WORKERS COMP INSURANCE	\$39,250	\$30,400	\$28,167
MEDICAL INSURANCE	\$83,011	\$86,859	\$93,295
SALARIES & FRINGES TOTAL	\$1,051,856	\$1,057,962	\$1,055,000
Expenses			
PRINTING & OFFICE SUPPLIES	\$10,000	\$10,000	\$10,000
POSTAGE EXPENSE	\$1,000	\$1,000	\$1,000
DUES & MEMBERSHIPS	\$3,500	\$3,500	\$5,461
TRAVEL EXPENSE	\$8,000	\$8,000	\$7,000
AUTO OPERATING EXPENSE	\$12,000	\$10,000	\$12,000
ELECTRIC & GAS EXPENSE	\$35,000	\$35,000	\$35,000
TELEPHONE EXPENSE	\$109,800	\$106,800	\$126,300
SERVICE CONTRACTS	\$32,990	\$25,420	\$50,775
BUILDING REPAIRS	\$0	\$0	\$1,000
UNIFORM EXPENSE	\$2,800	\$2,800	\$3,400
JANITORIAL SUPPLIES	\$500	\$500	\$500
MEDICAL & PHYSICAL EXPENSES	\$8,000	\$8,000	\$8,000
ADVERTISING/EMPLOYMENT EXPENSE	\$0	\$0	\$2,000
VEHICLE INSURANCE	\$5,000	\$5,000	\$5,500
EMPLOYEE TRAINING	\$12,000	\$12,000	\$4,235
SPECIAL CONTRACTS & SUPPLIES	\$4,000	\$0	\$5,500
MISCELLANEOUS DEPT EXPENSES	\$13,800	\$7,900	\$11,000
EXPLORER SCOUTS EXPENSE	\$200	\$0	\$3,000
OTHER OPERATING EXPENSE	\$0	\$0	\$5,000
SUBSTATION ANNEX LEASE EXPENSE	\$6,000	\$6,000	\$6,000
GENERAL INSURANCE	\$15,000	\$20,000	\$25,000
EXPENSES TOTAL	\$279,590	\$261,920	\$327,671
Capital Outlay			
EQUIPMENT NON-CAPITAL	\$100	\$0	\$0
EQUIPMENT NON-CAPITAL	\$2,000	\$0	\$2,000
CAPITAL OUTLAY TOTAL	\$2,100	\$0	\$2,000
TOTAL	\$1,333,546	\$1,319,882	\$1,384,671

FY2026-2030 Summarized Requested Capital Improvement Plan

Proposal Name	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Police Admin - Replacement Vehicles	\$67,787	\$55,000	\$58,000	\$60,000	\$0
AMOUNT	\$67,787	\$55,000	\$58,000	\$60,000	\$0



Police Investigations

Requested Operating Budget and Capital Improvement Plan for
Fiscal Year Ending June 30, 2026

1211 Police Investigations

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
Salaries & Fringes			
SALARIES & WAGES	\$542,846	\$623,956	\$591,579
OVERTIME	\$20,000	\$20,000	\$20,000
SPECIAL DUTY	\$5,000	\$5,000	\$5,000
RETIREMENT: SCRS	\$11,811	\$11,349	\$9,674
SCRS PRE-RET DEATH BENEFIT	\$96	\$92	\$79
RETIREMENT: PORS	\$102,642	\$111,099	\$112,335
PORS PRE-RET DEATH BENEFIT	\$985	\$1,066	\$1,079
PORS ACCIDENT DEATH BENEFIT	\$985	\$1,066	\$1,079
FICA EXPENSE	\$43,457	\$46,371	\$45,256
WORKERS COMP INSURANCE	\$34,471	\$32,866	\$29,073
MEDICAL INSURANCE	\$71,818	\$105,033	\$108,609
SALARIES & FRINGES TOTAL	\$834,111	\$957,898	\$923,763
Expenses			
PRINTING & OFFICE SUPPLIES	\$1,000	\$1,000	\$2,000
POSTAGE EXPENSE	\$50	\$50	\$250
DUES & MEMBERSHIPS	\$2,000	\$2,000	\$930
TRAVEL EXPENSE	\$7,000	\$7,000	\$7,000
AUTO OPERATING EXPENSE	\$26,000	\$20,000	\$20,000
SERVICE CONTRACTS	\$41,000	\$41,580	\$64,315
EQUIPMENT REPAIRS	\$500	\$500	\$500
UNIFORM EXPENSE	\$5,000	\$5,000	\$6,200
VEHICLE INSURANCE	\$12,000	\$11,700	\$12,500
EMPLOYEE TRAINING	\$7,000	\$7,000	\$6,620
SPECIAL CONTRACTS & SUPPLIES	\$0	\$7,000	\$7,000
OTHER OPERATING EXPENSE	\$0	\$0	\$1,000
GENERAL INSURANCE	\$14,000	\$18,000	\$30,000
EXPENSES TOTAL	\$115,550	\$120,830	\$158,315
Capital Outlay			
EQUIPMENT NON-CAPITAL	\$0	\$0	\$3,000
CAPITAL OUTLAY TOTAL	\$0	\$0	\$3,000
TOTAL	\$949,661	\$1,078,728	\$1,085,078

FY2026-2030 Summarized Requested Capital Improvement Plan

Proposal Name	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Police Investigations - Replacement Vehicles	\$123,304	\$60,000	\$62,000	\$64,000	\$66,000
Police Investigations - Video System	\$0	\$8,755	\$0	\$0	\$0
AMOUNT	\$123,304	\$68,755	\$62,000	\$64,000	\$66,000



Police Patrol

Requested Operating Budget and Capital Improvement Plan for Fiscal Year Ending June 30, 2026

1212 Police Patrol

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
Salaries & Fringes			
SALARIES & WAGES	\$1,873,039	\$1,863,279	\$1,791,511
OVERTIME	\$160,000	\$160,000	\$160,000
SPECIAL DUTY	\$80,000	\$80,000	\$80,000
RETIREMENT: SCRS	\$8,936	\$17,840	\$7,525
SCRS PRE-RET DEATH BENEFIT	\$73	\$145	\$62
RETIREMENT: PORS	\$430,241	\$348,431	\$364,833
PORS PRE-RET DEATH BENEFIT	\$4,129	\$3,344	\$3,502
PORS ACCIDENT DEATH BENEFIT	\$4,129	\$3,344	\$3,502
FICA EXPENSE	\$161,647	\$137,911	\$137,051
WORKERS COMP INSURANCE	\$119,098	\$92,608	\$88,043
MEDICAL INSURANCE	\$280,434	\$302,592	\$299,805
SALARIES & FRINGES TOTAL	\$3,121,726	\$3,009,494	\$2,935,834
Expenses			
POSTAGE EXPENSE	\$40	\$40	\$50
DUES & MEMBERSHIPS	\$3,000	\$3,000	\$1,045
TRAVEL EXPENSE	\$5,000	\$6,000	\$8,000
AUTO OPERATING EXPENSE	\$180,000	\$190,000	\$190,000
TELEPHONE EXPENSE	\$0	\$0	\$500
SERVICE CONTRACTS	\$1,011,200	\$356,620	\$413,483
EQUIPMENT REPAIRS	\$2,000	\$2,000	\$3,500
BUILDING REPAIRS	\$500	\$0	\$2,000
SLED NCIC EQUIPMENT EXPENSE	\$675	\$675	\$675
HAND TOOLS & SUPPLIES	\$500	\$500	\$500
SAFETY PROGRAM & SUPPLIES	\$2,000	\$2,000	\$3,000
UNIFORM EXPENSE	\$33,000	\$42,000	\$42,000
JAIL DETENTION EXPENSE	\$2,500	\$10,000	\$7,500
VEHICLE INSURANCE	\$55,000	\$55,000	\$55,000
EMPLOYEE TRAINING	\$20,000	\$0	\$37,000
VICTIM'S ADVOCATE EXPENSE	\$75,000	\$75,000	\$75,000
DEPT OF JUVENILE JUSTICE EXPENSE	\$5,000	\$20,000	\$20,000
SPECIAL CONTRACTS & SUPPLIES	\$9,300	\$5,950	\$7,400
OTHER OPERATING EXPENSE	\$0	\$0	\$24,000
GENERAL INSURANCE	\$63,000	\$72,500	\$122,000
EXPENSES TOTAL	\$1,467,715	\$841,285	\$1,012,653
Capital Outlay			
EQUIPMENT NON-CAPITAL	\$0	\$0	\$7,850
CAPITAL OUTLAY TOTAL	\$0	\$0	\$7,850
Grants			
SCMIT/MASC/DOJ GRANT EXPENSES	\$10,000	\$20,000	\$20,000
GRANTS TOTAL	\$10,000	\$20,000	\$20,000
TOTAL	\$4,599,441	\$3,870,779	\$3,976,337

FY2026-2030 Summarized Requested Capital Improvement Plan

Proposal Name	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Police Patrol - Drone	\$0	\$20,000	\$0	\$0	\$0
Police Patrol - Range Improvements	\$5,000	\$0	\$0	\$0	\$0
Police Patrol - Range Maintenance	\$30,000	\$0	\$0	\$0	\$0
Police Patrol - Replacement Vehicles	\$265,068	\$196,000	\$208,000	\$216,000	\$224,000
Police Patrol - Stop Sticks	\$6,485	\$0	\$0	\$0	\$6,500
AMOUNT	\$306,553	\$216,000	\$208,000	\$216,000	\$230,500



Police Parks

Requested Operating Budget and Capital Improvement Plan for
Fiscal Year Ending June 30, 2026

1215 Police Parks

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
Salaries & Fringes			
SALARIES & WAGES	\$239,766	\$242,930	\$240,583
OVERTIME	\$15,000	\$15,000	\$15,000
SPECIAL DUTY	\$3,000	\$2,500	\$3,000
RETIREMENT: SCRS	\$27,096	\$32,348	\$24,954
SCRS PRE-RET DEATH BENEFIT	\$221	\$264	\$204
RETIREMENT: PORS	\$23,046	\$11,238	\$21,890
PORS PRE-RET DEATH BENEFIT	\$221	\$108	\$211
PORS ACCIDENT DEATH BENEFIT	\$221	\$108	\$211
FICA EXPENSE	\$19,719	\$17,903	\$18,405
WORKERS COMP INSURANCE	\$15,207	\$10,356	\$7,764
MEDICAL INSURANCE	\$41,801	\$37,375	\$38,649
SALARIES & FRINGES TOTAL	\$385,298	\$370,130	\$370,871
Expenses			
PRINTING & OFFICE SUPPLIES	\$50	\$100	\$200
DUES & MEMBERSHIPS	\$250	\$300	\$180
TRAVEL EXPENSE	\$500	\$500	\$200
AUTO OPERATING EXPENSE	\$6,000	\$6,000	\$6,000
SERVICE CONTRACTS	\$500	\$500	\$400
EQUIPMENT REPAIRS	\$1,000	\$1,000	\$1,500
BUILDING REPAIRS	\$0	\$250	\$800
UNIFORM EXPENSE	\$1,600	\$1,600	\$1,800
JANITORIAL SUPPLIES	\$100	\$100	\$250
MEDICAL & PHYSICAL EXPENSES	\$100	\$0	\$0
VEHICLE INSURANCE	\$2,800	\$2,620	\$2,800
EMPLOYEE TRAINING	\$500	\$500	\$500
SPECIAL CONTRACTS & SUPPLIES	\$0	\$0	\$1,500
GENERAL INSURANCE	\$7,100	\$10,000	\$19,000
EXPENSES TOTAL	\$20,500	\$23,470	\$35,130
Capital Outlay			
EQUIPMENT NON-CAPITAL	\$0	\$0	\$3,000
CAPITAL OUTLAY TOTAL	\$0	\$0	\$3,000
TOTAL	\$405,798	\$393,600	\$409,001

FY2026-2030 Summarized Requested Capital Improvement Plan

Proposal Name	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Police Parks - Golf Carts	\$32,200	\$0	\$32,000	\$0	\$0
Police Parks - Replacement Vehicles	\$96,534	\$42,000	\$42,000	\$0	\$0
AMOUNT	\$128,734	\$42,000	\$74,000	\$0	\$0



Police Dispatch

Requested Operating Budget and Capital Improvement Plan for
Fiscal Year Ending June 30, 2026

1216 Police Dispatch

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
Salaries & Fringes			
SALARIES & WAGES	\$229,217	\$286,869	\$271,376
OVERTIME	\$28,000	\$28,000	\$28,000
RETIREMENT: SCRS	\$46,561	\$49,890	\$49,961
SCRS PRE-RET DEATH BENEFIT	\$379	\$406	\$408
FICA EXPENSE	\$19,348	\$21,129	\$20,761
WORKERS COMP INSURANCE	\$832	\$659	\$588
MEDICAL INSURANCE	\$41,016	\$68,330	\$53,411
SALARIES & FRINGES TOTAL	\$365,353	\$455,283	\$424,505
Expenses			
PRINTING & OFFICE SUPPLIES	\$750	\$1,750	\$2,750
POSTAGE EXPENSE	\$200	\$0	\$50
DUES & MEMBERSHIPS	\$1,000	\$500	\$391
TRAVEL EXPENSE	\$1,000	\$750	\$500
TELEPHONE EXPENSE	\$37,000	\$30,000	\$37,600
SERVICE CONTRACTS	\$4,000	\$2,750	\$7,900
EQUIPMENT REPAIRS	\$2,500	\$500	\$3,500
RADIO SUPPLIES	\$500	\$500	\$600
UNIFORM EXPENSE	\$1,000	\$1,000	\$1,200
EMPLOYEE TRAINING	\$1,000	\$1,000	\$1,650
PROFESSIONAL SERVICES CONTRACTS	\$16,800	\$0	\$16,000
SPECIAL CONTRACTS & SUPPLIES	\$1,000	\$0	\$1,000
GENERAL INSURANCE	\$8,100	\$11,000	\$7,000
EXPENSES TOTAL	\$74,850	\$49,750	\$80,141
Capital Outlay			
EQUIPMENT NON-CAPITAL	\$0	\$0	\$2,000
CAPITAL OUTLAY TOTAL	\$0	\$0	\$2,000
TOTAL	\$440,203	\$505,033	\$506,646

FY2026-2030 Summarized Requested Capital Improvement Plan

Proposal Name	Empty Values
Amount	
AMOUNT	\$0



Police School Resource Officers

Requested Operating Budget and Capital Improvement Plan for
Fiscal Year Ending June 30, 2026

1217 Police School Resource Officers

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
Salaries & Fringes			
SALARIES & WAGES	\$299,919	\$432,381	\$491,971
OVERTIME	\$20,000	\$20,000	\$20,000
SPECIAL DUTY	\$30,000	\$32,800	\$32,000
RETIREMENT: PORS	\$71,946	\$85,543	\$102,527
PORS PRE-RET DEATH BENEFIT	\$690	\$821	\$984
PORS ACCIDENT DEATH BENEFIT	\$690	\$821	\$984
FICA EXPENSE	\$26,769	\$31,988	\$37,636
WORKERS COMP INSURANCE	\$19,121	\$24,092	\$24,178
MEDICAL INSURANCE	\$48,921	\$69,894	\$77,980
SALARIES & FRINGES TOTAL	\$518,056	\$698,340	\$788,260
Expenses			
PRINTING & OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000
DUES & MEMBERSHIPS	\$4,000	\$4,000	\$330
TRAVEL EXPENSE	\$4,000	\$10,000	\$13,000
AUTO OPERATING EXPENSE	\$4,000	\$4,000	\$4,000
TELEPHONE EXPENSE	\$1,000	\$1,000	\$0
SERVICE CONTRACTS	\$0	\$0	\$1,100
EQUIPMENT REPAIRS	\$0	\$0	\$2,000
SAFETY PROGRAM & SUPPLIES	\$0	\$500	\$500
UNIFORM EXPENSE	\$5,000	\$5,000	\$5,600
VEHICLE INSURANCE	\$5,000	\$5,000	\$5,000
EMPLOYEE TRAINING	\$5,000	\$10,000	\$3,500
GENERAL INSURANCE	\$6,000	\$14,500	\$27,000
EXPENSES TOTAL	\$36,000	\$56,000	\$64,030
Capital Outlay			
EQUIPMENT NON-CAPITAL	\$0	\$0	\$4,650
CAPITAL OUTLAY TOTAL	\$0	\$0	\$4,650
TOTAL	\$554,056	\$754,340	\$856,940

FY2026-2030 Summarized Requested Capital Improvement Plan

Proposal Name	Empty Values
Amount	
AMOUNT	\$0



Fire Department

Requested Operating Budget and Capital Improvement Plan for
Fiscal Year Ending June 30, 2026

1213 Fire Department

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
Salaries & Fringes			
SALARIES & WAGES	\$1,327,655	\$1,187,024	\$1,256,928
OVERTIME	\$139,957	\$122,535	\$126,050
SPECIAL DUTY	\$10,000	\$10,000	\$10,000
FIRE RESPONSE OT EXP	\$15,000	\$15,000	\$15,000
RETIREMENT: PORS	\$308,974	\$259,206	\$285,087
PORS PRE-RET DEATH BENEFIT	\$2,965	\$2,488	\$2,737
PORS ACCIDENT DEATH BENEFIT	\$2,965	\$2,488	\$2,737
FICA EXPENSE	\$113,419	\$96,913	\$104,651
WORKERS COMP INSURANCE	\$73,774	\$54,385	\$53,430
MEDICAL INSURANCE	\$233,907	\$255,368	\$274,850
SALARIES & FRINGES TOTAL	\$2,228,616	\$2,005,407	\$2,131,470
Expenses			
PRINTING & OFFICE SUPPLIES	\$0	\$0	\$1,000
POSTAGE EXPENSE	\$100	\$100	\$100
DUES & MEMBERSHIPS	\$2,000	\$2,000	\$2,000
TRAVEL EXPENSE	\$3,000	\$2,000	\$5,000
AUTO OPERATING EXPENSE	\$50,000	\$65,000	\$65,000
TELEPHONE EXPENSE	\$1,000	\$2,500	\$5,000
SERVICE CONTRACTS	\$14,500	\$30,100	\$39,900
EQUIPMENT REPAIRS	\$3,000	\$3,000	\$3,500
BUILDING REPAIRS	\$0	\$3,000	\$5,000
HAND TOOLS & SUPPLIES	\$1,500	\$1,500	\$3,500
RADIO SUPPLIES	\$800	\$850	\$1,000
SAFETY PROGRAM & SUPPLIES	\$3,000	\$10,000	\$8,000
UNIFORM EXPENSE	\$15,000	\$15,000	\$15,000
JANITORIAL SUPPLIES	\$800	\$800	\$800
MEDICAL & PHYSICAL EXPENSES	\$8,000	\$8,000	\$8,000
SCBA/FOAM & FIRE EXTINGUISHER EXP	\$4,000	\$4,000	\$4,500
VEHICLE INSURANCE	\$25,000	\$15,000	\$15,000
EMPLOYEE TRAINING	\$10,000	\$11,500	\$12,000
SPECIAL CONTRACTS & SUPPLIES	\$4,000	\$4,000	\$4,500
GENERAL INSURANCE	\$36,000	\$50,000	\$40,000
EXPENSES TOTAL	\$181,700	\$228,350	\$238,800
Capital Outlay			
CAPITAL MACHINES & EQUIPMENT	\$261,613	\$0	\$0
EQUIPMENT NON-CAPITAL	\$1,500	\$0	\$4,000
CAPITAL OUTLAY TOTAL	\$263,113	\$0	\$4,000
Grants			
SCMIT/MASC/DOJ GRANT EXPENSES	\$8,000	\$0	\$8,000
FIRE GRANT EXPENSE	\$0	\$20,000	\$0
GRANTS TOTAL	\$8,000	\$20,000	\$8,000
TOTAL	\$2,681,429	\$2,253,757	\$2,382,270

FY2026-2030 Summarized Requested Capital Improvement Plan

Proposal Name	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Fire Department - Bunker Gear	\$20,000	\$30,000	\$30,000	\$30,000	\$30,000
Fire Department - Chief Vehicles	\$0	\$0	\$100,000	\$0	\$100,000
Fire Department - Extrication Tools	\$55,000	\$10,000	\$10,000	\$60,000	\$0
Fire Department - Fire Engine	\$0	\$300,000	\$600,000	\$600,000	\$600,000
Fire Department - Fire Marshal FTE	\$0	\$108,000	\$105,000	\$185,000	\$115,000
Fire Department - Firefighters FTE	\$0	\$225,000	\$220,000	\$0	\$235,000
Fire Department - Gas Monitors	\$0	\$0	\$25,000	\$0	\$0
Fire Department - MDTs	\$0	\$0	\$40,000	\$0	\$0
Fire Department - Mobile and Portable Radios	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Fire Department - SCBA	\$0	\$0	\$0	\$300,000	\$0
Fire Department - Station Upgrades	\$75,000	\$0	\$50,000	\$0	\$0
Fire Department - Training Officer FTE	\$0	\$0	\$183,000	\$100,000	\$105,000
AMOUNT	\$175,000	\$698,000	\$1,388,000	\$1,300,000	\$1,210,000

FY2025-2026 Position Requests and Adjustments

Object Code Description	Adjustment	Position Request
Amount		
SALARIES & WAGES	\$15,000	\$32,690
RETIREMENT: PORS	\$0	\$6,813
FICA EXPENSE	\$0	\$2,501
WORKERS COMP INSURANCE	\$0	\$1,273
PORS PRE-RET DEATH BENEFIT	\$0	\$66
PORS ACCIDENT DEATH BENEFIT	\$0	\$66
AMOUNT	\$15,000	\$43,409



Street Lighting

Requested Operating Budget and Capital Improvement Plan for
Fiscal Year Ending June 30, 2026

1325 Street Lighting

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
Expenses			
ELECTRIC & GAS EXPENSE	\$380,000	\$380,000	\$420,000
EXPENSES TOTAL	\$380,000	\$380,000	\$420,000
TOTAL	\$380,000	\$380,000	\$420,000



Sanitation

Requested Operating Budget and Capital Improvement Plan for Fiscal Year Ending June 30, 2026

1337 Sanitation

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
Salaries & Fringes			
SALARIES & WAGES	\$719,927	\$782,640	\$774,439
OVERTIME	\$500	\$500	\$500
RETIREMENT: SCRS	\$132,024	\$135,591	\$142,575
SCRS PRE-RET DEATH BENEFIT	\$1,076	\$1,105	\$1,162
FICA EXPENSE	\$55,113	\$57,421	\$59,245
WORKERS COMP INSURANCE	\$55,154	\$48,989	\$45,816
MEDICAL INSURANCE	\$149,766	\$169,504	\$146,569
SALARIES & FRINGES TOTAL	\$1,113,560	\$1,195,750	\$1,170,306
Expenses			
PRINTING & OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000
POSTAGE EXPENSE	\$500	\$0	\$0
DUES & MEMBERSHIPS	\$685	\$685	\$600
TRAVEL EXPENSE	\$500	\$500	\$1,650
AUTO OPERATING EXPENSE	\$122,000	\$130,000	\$155,000
TELEPHONE EXPENSE	\$7,000	\$7,600	\$8,000
SERVICE CONTRACTS	\$7,000	\$8,500	\$15,062
EQUIPMENT REPAIRS	\$8,000	\$10,000	\$10,000
BUILDING REPAIRS	\$3,000	\$3,000	\$3,000
WASTE/SLUDGE DISPOSAL	\$25,000	\$27,000	\$30,000
HAND TOOLS & SUPPLIES	\$5,000	\$4,000	\$4,000
SAFETY PROGRAM & SUPPLIES	\$4,000	\$4,000	\$4,000
UNIFORM EXPENSE	\$14,000	\$14,000	\$15,500
JANITORIAL SUPPLIES	\$500	\$500	\$500
MEDICAL & PHYSICAL EXPENSES	\$1,000	\$1,200	\$1,200
VEHICLE INSURANCE	\$18,000	\$17,850	\$24,000
EMPLOYEE TRAINING	\$1,000	\$1,000	\$2,460
MISCELLANEOUS DEPT EXPENSES	\$5,000	\$3,000	\$4,471
SPECIAL SUPPLIES-RECYCLE BINS & LEAF BAG	\$3,000	\$2,000	\$4,302
GENERAL INSURANCE	\$11,000	\$14,000	\$22,000
EXPENSES TOTAL	\$238,185	\$250,835	\$307,745
Capital Outlay			
EQUIPMENT NON-CAPITAL	\$9,000	\$0	\$2,312
CAPITAL OUTLAY TOTAL	\$9,000	\$0	\$2,312
Grants			
GRANT EXPENSE - ROLL CARTS	\$20,000	\$0	\$30,000
GRANTS TOTAL	\$20,000	\$0	\$30,000
TOTAL	\$1,380,745	\$1,446,585	\$1,510,363

FY2026-2030 Summarized Requested Capital Improvement Plan

Proposal Name	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Sanitation - 4-Wheel Drive Truck	\$0	\$50,000	\$0	\$0	\$50,000
Sanitation - Rear Loader	\$0	\$0	\$300,000	\$0	\$200,000
Sanitation -Limb Grapppler Loader	\$0	\$274,320	\$0	\$0	\$0
Sanitation -Roll Off Truck	\$0	\$225,000	\$0	\$0	\$0
Sanitation -Toter Roll Carts	\$36,590	\$39,954	\$39,954	\$39,954	\$39,954
Sanitation- Roll Off Container	\$0	\$10,000	\$0	\$10,000	\$0
AMOUNT	\$36,590	\$599,274	\$339,954	\$49,954	\$289,954



Planning & Development

Requested Operating Budget and Capital Improvement Plan for
Fiscal Year Ending June 30, 2026

1463 Planning & Development

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
Salaries & Fringes			
SALARIES & WAGES	\$440,898	\$457,878	\$474,002
RETIREMENT: SCRS	\$79,788	\$80,460	\$87,264
SCRS PRE-RET DEATH BENEFIT	\$650	\$656	\$712
FICA EXPENSE	\$33,729	\$34,075	\$36,261
WORKERS COMP INSURANCE	\$5,150	\$3,967	\$4,591
MEDICAL INSURANCE	\$57,272	\$57,556	\$76,899
SALARIES & FRINGES TOTAL	\$617,487	\$634,592	\$679,729
Expenses			
PRINTING & OFFICE SUPPLIES	\$7,000	\$7,000	\$6,240
POSTAGE EXPENSE	\$3,000	\$3,000	\$3,000
DUES & MEMBERSHIPS	\$1,000	\$1,400	\$2,495
TRAVEL EXPENSE	\$4,000	\$11,000	\$16,500
AUTO OPERATING EXPENSE	\$15,000	\$15,000	\$15,000
TELEPHONE EXPENSE	\$8,500	\$8,500	\$8,500
SERVICE CONTRACTS	\$5,327	\$23,500	\$1,554
HAND TOOLS & SUPPLIES	\$800	\$0	\$0
UNIFORM EXPENSE	\$1,000	\$1,000	\$1,700
ADVERTISING/EMPLOYMENT EXPENSE	\$1,000	\$700	\$700
VEHICLE INSURANCE	\$5,000	\$5,400	\$5,400
EMPLOYEE TRAINING	\$8,000	\$9,000	\$11,770
PROFESSIONAL SERVICES-AUDIT/LEGAL	\$37,960	\$26,000	\$0
PROFESSIONAL SERVICES	\$2,400	\$2,400	\$2,400
SPECIAL CONTRACTS - COPIER	\$1,300	\$1,300	\$1,300
MISCELLANEOUS DEPT EXPENSES	\$3,200	\$0	\$2,000
SPECIAL CONTRACTS-PUBLIC RELATIONS	\$1,000	\$1,000	\$1,000
GENERAL INSURANCE	\$4,500	\$5,500	\$8,600
EXPENSES TOTAL	\$109,987	\$121,700	\$88,159
Capital Outlay			
CAPITAL MACHINES & EQUIPMENT	\$3,000	\$0	\$0
CAPITAL OUTLAY TOTAL	\$3,000	\$0	\$0
TOTAL	\$730,474	\$756,292	\$767,888

FY2026-2030 Summarized Requested Capital Improvement Plan

Proposal Name	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Planning and Development - Laptop and Docking Station	\$0	\$0	\$0	\$0	\$0
Planning and Development - New Software	\$50,000	\$0	\$0	\$0	\$0
Planning and Development - Vehicle Replacement	\$50,000	\$50,000	\$0	\$0	\$0
AMOUNT	\$100,000	\$50,000	\$0	\$0	\$0



Museum

Requested Operating Budget and Capital Improvement Plan for Fiscal Year Ending June 30, 2026

1465 Museum

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
Salaries & Fringes			
SALARIES & WAGES	\$92,579	\$122,464	\$95,233
RETIREMENT: SCRS	\$16,723	\$21,248	\$17,533
SCRS PRE-RET DEATH BENEFIT	\$136	\$173	\$143
FICA EXPENSE	\$7,082	\$8,960	\$7,286
WORKERS COMP INSURANCE	\$259	\$280	\$207
MEDICAL INSURANCE	\$13,954	\$14,950	\$15,477
SALARIES & FRINGES TOTAL	\$130,733	\$168,075	\$135,879
Expenses			
PRINTING & OFFICE SUPPLIES	\$1,000	\$1,500	\$2,000
POSTAGE EXPENSE	\$250	\$250	\$250
DUES & MEMBERSHIPS	\$300	\$300	\$193
TRAVEL EXPENSE	\$350	\$350	\$350
ELECTRIC & GAS EXPENSE	\$5,000	\$5,000	\$5,000
TELEPHONE EXPENSE	\$3,000	\$1,000	\$1,000
SERVICE CONTRACTS	\$6,000	\$6,000	\$6,415
EQUIPMENT REPAIRS	\$750	\$650	\$650
BUILDING REPAIRS	\$6,500	\$500	\$2,500
EMPLOYEE TRAINING	\$250	\$0	\$150
SPECIAL CONTRACTS & SUPPLIES	\$23,000	\$350	\$8,500
GENERAL INSURANCE	\$2,210	\$3,000	\$4,400
EXPENSES TOTAL	\$48,610	\$18,900	\$31,408
Capital Outlay			
EQUIPMENT NON-CAPITAL	\$1,500	\$0	\$1,200
CAPITAL OUTLAY TOTAL	\$1,500	\$0	\$1,200
TOTAL	\$180,843	\$186,975	\$168,487

FY2026-2030 Summarized Requested Capital Improvement Plan

Proposal Name	Empty Values
Amount	
AMOUNT	\$0



City Events

Requested Operating Budget and Capital Improvement Plan for
Fiscal Year Ending June 30, 2026

1490 City Events

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
City Events			
CHRISTMAS IN CAYCE HOSPITALITY TAX	\$40,000	\$40,000	\$40,000
SOIREE ON STATE EVENT	\$60,000	\$65,000	\$65,000
CAYCE FALL FEST EXPENSES	\$0	\$35,000	\$35,000
MUSEUM COLONIAL FAIR ACC TAX	\$0	\$1,000	\$1,000
MUSEUM CHRISTMAS TRADITIONS ACC TAX	\$0	\$4,250	\$3,500
MUSEUM AA LEGENDS EVENT ACC TAX	\$0	\$0	\$1,000
CITY EVENTS TOTAL	\$100,000	\$145,250	\$145,500
TOTAL	\$100,000	\$145,250	\$145,500



Parks & Grounds Maintenance

Requested Operating Budget and Capital Improvement Plan for
Fiscal Year Ending June 30, 2026

1720 Parks and Grounds Maintenance

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
Salaries & Fringes			
SALARIES & WAGES	\$554,669	\$622,384	\$610,989
OVERTIME	\$600	\$600	\$1,500
RETIREMENT: SCRS	\$100,564	\$106,370	\$112,484
SCRS PRE-RET DEATH BENEFIT	\$819	\$867	\$917
FICA EXPENSE	\$42,478	\$44,765	\$46,741
WORKERS COMP INSURANCE	\$15,662	\$14,160	\$13,337
MEDICAL INSURANCE	\$125,095	\$132,166	\$126,845
SALARIES & FRINGES TOTAL	\$839,887	\$921,312	\$912,813
Expenses			
PRINTING & OFFICE SUPPLIES	\$1,000	\$1,000	\$1,000
POSTAGE EXPENSE	\$100	\$0	\$0
DUES & MEMBERSHIPS	\$800	\$750	\$950
TRAVEL EXPENSE	\$1,000	\$1,000	\$1,750
AUTO OPERATING EXPENSE	\$24,000	\$24,000	\$24,000
ELECTRIC & GAS EXPENSE	\$20,000	\$15,000	\$15,000
TELEPHONE EXPENSE	\$10,000	\$10,000	\$10,000
SERVICE CONTRACTS	\$14,890	\$15,390	\$16,000
EQUIPMENT REPAIRS	\$10,000	\$10,000	\$10,000
BUILDING REPAIRS	\$8,000	\$8,000	\$8,000
HAND TOOLS & SUPPLIES	\$3,500	\$3,500	\$3,500
SAFETY PROGRAM & SUPPLIES	\$3,000	\$3,000	\$3,000
UNIFORM EXPENSE	\$12,500	\$12,000	\$12,000
JANITORIAL SUPPLIES	\$4,000	\$4,000	\$4,000
CHEMICAL EXPENSE	\$2,000	\$2,000	\$2,000
MEDICAL & PHYSICAL EXPENSES	\$850	\$850	\$850
SIGNS & SIGN SUPPLIES	\$2,000	\$2,000	\$3,000
VEHICLE INSURANCE	\$16,000	\$14,450	\$14,450
EMPLOYEE TRAINING	\$800	\$800	\$800
SPECIAL CONTRACTS & SUPPLIES	\$7,000	\$16,275	\$15,000
RIVERWALK PARK/ALL PARKS	\$7,000	\$7,000	\$7,000
GENERAL INSURANCE	\$13,600	\$18,000	\$26,000
EXPENSES TOTAL	\$162,040	\$169,015	\$178,300
Capital Outlay	\$0	\$0	\$5,600
TOTAL	\$1,001,927	\$1,090,327	\$1,096,713

FY2026-2030 Summarized Requested Capital Improvement Plan

Proposal Name	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Parks - Excavator U27-4RL	\$46,438	\$0	\$0	\$0	\$0
Parks - Lawn Mower Replacement	\$14,775	\$15,500	\$27,000	\$0	\$0
Parks- Dozer Blade Attachment	\$0	\$10,000	\$0	\$0	\$0
Parks- Dump Trailer	\$0	\$14,500	\$0	\$0	\$0
Parks- Equipment Trailer	\$14,000	\$0	\$0	\$0	\$0
Parks- Replacement Vehicle	\$49,868	\$0	\$0	\$0	\$0
Parks- Trailer Mounted Pressure Washer	\$15,000	\$0	\$0	\$0	\$0
AMOUNT	\$140,081	\$40,000	\$27,000	\$0	\$0



Fleet Maintenance/Garage

Requested Operating Budget and Capital Improvement Plan for
Fiscal Year Ending June 30, 2026

1750 Fleet Maintenance/Garage

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
Salaries & Fringes			
SALARIES & WAGES	\$266,056	\$256,930	\$259,818
RETIREMENT: SCRS	\$48,060	\$44,804	\$47,833
SCRS PRE-RET DEATH BENEFIT	\$392	\$365	\$390
FICA EXPENSE	\$20,353	\$18,974	\$19,877
WORKERS COMP INSURANCE	\$11,604	\$9,228	\$8,769
MEDICAL INSURANCE	\$56,768	\$64,256	\$56,740
SALARIES & FRINGES TOTAL	\$403,233	\$394,557	\$393,427
Expenses			
PRINTING & OFFICE SUPPLIES	\$500	\$500	\$250
POSTAGE EXPENSE	\$50	\$100	\$100
TRAVEL EXPENSE	\$1,000	\$1,000	\$1,500
AUTO OPERATING EXPENSE	\$6,500	\$6,500	\$7,000
ELECTRIC & GAS EXPENSE	\$6,500	\$6,500	\$6,000
TELEPHONE EXPENSE	\$2,000	\$2,500	\$2,500
SERVICE CONTRACTS	\$7,500	\$7,500	\$6,140
EQUIPMENT REPAIRS	\$7,000	\$7,000	\$7,000
BUILDING REPAIRS	\$5,000	\$5,000	\$5,000
HAND TOOLS & SUPPLIES	\$10,000	\$10,000	\$10,000
SAFETY PROGRAM & SUPPLIES	\$2,000	\$2,000	\$2,000
UNIFORM EXPENSE	\$4,000	\$4,000	\$5,000
SOFTWARE/LICENSES EXPENSE	\$3,000	\$3,000	\$2,800
VEHICLE INSURANCE	\$2,500	\$2,500	\$4,500
EMPLOYEE TRAINING	\$1,500	\$1,500	\$1,000
SPECIAL CONTRACTS & SUPPLIES	\$10,000	\$10,000	\$10,000
GENERAL INSURANCE	\$3,900	\$5,000	\$7,300
EXPENSES TOTAL	\$72,950	\$74,600	\$78,090
Capital Outlay			
CAPITAL MACHINES & EQUIPMENT	\$8,500	\$0	\$0
EQUIPMENT NON-CAPITAL	\$3,500	\$0	\$4,000
CAPITAL OUTLAY TOTAL	\$12,000	\$0	\$4,000
TOTAL	\$488,183	\$469,157	\$475,517

FY2026-2030 Summarized Requested Capital Improvement Plan

Proposal Name	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Garage - Air Compressor	\$0	\$0	\$6,500	\$0	\$0
Garage - Diagnostic Software	\$12,000	\$0	\$0	\$0	\$0
Garage - New Service Managers Truck	\$49,867	\$0	\$0	\$0	\$0
Garage - Road Service Truck	\$0	\$0	\$0	\$125,000	\$0
Garage - Vehicle Wash Rack	\$0	\$5,000	\$0	\$0	\$0
AMOUNT	\$61,867	\$5,000	\$6,500	\$125,000	\$0



Non-Departmental & Debt Service

Requested Operating Budget and Capital Improvement Plan for
Fiscal Year Ending June 30, 2026

1800 Non-Departmental/Debt Service

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
Debt Service			
GF NOTE & LEASE PMTS-PRIN	\$462,970	\$414,630	\$438,269
INTEREST ON DEBT EXPENSE	\$21,950	\$30,320	\$42,956
DEBT SERVICE TOTAL	\$484,920	\$444,950	\$481,225
Other Financing Uses	\$500,000	\$0	\$0
Salaries & Fringes			
MEDICAL INSURANCE	\$80,000	\$90,000	\$85,000
SALARIES & FRINGES TOTAL	\$80,000	\$90,000	\$85,000
Grants			
PALMETTO PRIDE LITTER PREVENTION GRANT	\$0	\$0	\$1,000
GRANTS TOTAL	\$0	\$0	\$1,000
TOTAL	\$1,064,920	\$534,950	\$567,225

1896 General Fund Projects

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Requested Budget
Projects			
JULIUS FELDER SIDEWALK IMPROVEMENT PRJCT	\$415,707	\$0	\$0
PROJECTS TOTAL	\$415,707	\$0	\$0
Grants			
EPA BROWNSFIELDS ASSESSMENT GRANT	\$0	\$100,000	\$0
FACADE GRANT PROJECT	\$10,000	\$25,000	\$25,000
DUNBAR SIDEWALK IMPROVEMENTS - C FUNDS	\$50,000	\$0	\$0
AFRICAN AMERICAN CEMETERIES SCDAAH GRANT	\$30,000	\$0	\$0
GRANTS TOTAL	\$90,000	\$125,000	\$25,000
Expenses			
DEMOLITION PROGRAM	\$0	\$25,000	\$25,000
EXPENSES TOTAL	\$0	\$25,000	\$25,000
TOTAL	\$505,707	\$150,000	\$50,000