

Account code	Description	FY 2007 Actual	FY2008 Budget Amended	FY2009 Budget	FY2009vs FY2008
<b>400</b>	<b>Council</b>				
100-400-000-010	Salaries	38,605.79	52,976.38	67,008.60	14,032.22
100-400-000-021	FICA	2,952.59	3,245.77	5,126.16	1,880.39
100-400-000-024	Retirement	1,302.57	3,479.13	5,494.71	2,015.58
100-400-000-025	Group insurance	-	5,154.38	12,503.76	7,349.38
100-400-000-028	Worker's Comp Ins.	942.00	885.90	1,354.99	469.09
	Subtotal Personnel	43,802.95	65,741.56	91,488.22	25,746.66
100-400-000-150	Travel / Dues	17,482.77	18,050.00	19,500.00	1,450.00
100-400-000-210	Telephone	2,990.08	4,000.00	3,000.00	(1,000.00)
100-400-000-624	Public Officials Liability	2,790.00	2,835.00	4,308.58	1,473.58
100-400-000-650	Professional Fees, Services & Contracts	27,873.99	26,000.00	33,000.00	7,000.00
100-400-000-652	Special projects (Legacy Book)	9,561.58	-	24,400.00	24,400.00
100-400-000-653	Chamber Support	10,625.00	10,625.00	15,976.00	5,351.00
100-400-000-700	Other/Misc.	12,499.64	10,000.00	22,000.00	12,000.00
100-400-000-710	Council/Mayor's miscellaneous expense	1,078.52	1,425.00	2,635.00	1,210.00
100-400-001-650	Professional Svc Contract-CCA (see police)	1,200.00	1,200.00	-	(1,200.00)
100-400-002-650	Professional Svc Contract-HUGS (see police)	1,200.00	1,200.00	-	(1,200.00)
	Subtotal Operations & Maintenance	87,301.58	75,335.00	124,819.58	49,484.58
	<b>Total</b>	<b>131,104.53</b>	<b>141,076.56</b>	<b>216,307.80</b>	<b>75,231.24</b>

Account code	Description	FY 2007 Actual	FY2008 Budget Amended	FY2009 Budget	FY2009vs FY2008
<b>405</b>	<b>Finance</b>				
100-405-000-010	Salaries	-	-	208,919.44	208,919.44
100-405-000-014	Contract Labor	-	-	5,000.00	5,000.00
100-405-000-021	FICA	-	-	15,982.34	15,982.34
100-405-000-024	Retirement	-	-	17,131.39	17,131.39
100-405-000-025	Group insurance	-	-	22,590.00	22,590.00
100-405-000-028	Worker's Comp Ins.	-	-	3,514.43	3,514.43
	Subtotal Personnel	-	-	273,137.60	273,137.60
100-405-000-100	Supplies	-	-	8,000.00	8,000.00
100-405-000-110	Postage	-	-	4,000.00	4,000.00
100-405-000-150	Employee Expenses	-	-	7,685.00	7,685.00
100-405-000-180	Gas & Oil	-	-	1,500.00	1,500.00
100-405-000-210	Telephone	-	-	1,200.00	1,200.00
100-405-000-260	Repair & Maintenance	-	-	400.00	400.00
100-405-000-410	Uniform	-	-	1,100.00	1,100.00
100-405-000-624	Liability Insurance-General (Payroll)	-	-	700.00	700.00
100-405-000-650	Contracts & Services	-	-	35,131.16	35,131.16
100-405-000-651	IT Development & Support	-	-	-	-
100-405-000-652	Special projects	-	-	2,250.00	2,250.00
100-405-000-700	Other expenses	-	-	5,000.00	5,000.00
100-405-000-800	Taxes & Penalties	-	-	-	-
	Subtotal Operations & Maintenance	-	-	66,966.16	66,966.16
100-405-000-970	Capital Equipment	-	-	-	-
	Subtotal Capital Outlay	-	-	-	-
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>340,103.76</b>	<b>340,103.76</b>

Account code	Description	FY 2007 Actual	FY2008 Budget Amended	FY2009 Budget	FY2009vs FY2008
<b>410</b>	<b>Administration</b>				
100-410-000-010	Salaries	252,840.81	363,850.86	206,870.40	(156,980.46)
100-410-000-014	Contract Labor	58.75	5,500.00	5,000.00	(500.00)
100-410-000-021	FICA	18,714.39	26,806.11	15,825.59	(10,980.52)
100-410-000-023	Administrator Benefits	2,831.07	5,000.00	-	(5,000.00)
100-410-000-024	Retirement	20,792.41	28,192.15	16,963.37	(11,228.78)
100-410-000-025	Group insurance	18,952.70	32,374.02	19,802.13	(12,571.89)
100-410-000-028	Worker's Comp Ins.	6,205.00	4,189.94	5,148.76	958.82
	Subtotal Personnel	320,395.13	465,913.08	269,610.25	(196,302.83)
100-410-000-100	Supplies	18,073.46	13,000.00	8,050.00	(4,950.00)
100-410-000-110	Postage	4,506.63	4,000.00	1,000.00	(3,000.00)
100-410-000-150	Employee Expenses	6,461.10	11,500.00	13,120.00	1,620.00
100-410-000-180	Gas & Oil	-	1,500.00	2,500.00	1,000.00
100-410-000-200	Utilities	4,025.44	-	-	-
100-410-000-210	Telephone	3,966.50	3,365.03	4,160.00	794.97
100-410-000-260	Repair & Maintenance	76.35	300.00	200.00	(100.00)
100-410-000-410	Uniform	910.25	2,000.00	1,700.00	(300.00)
100-410-000-624	Liability Insurance-General (Payroll)	1,250.00	1,320.00	701.87	(618.13)
100-410-000-650	Contracts & Services	53,542.67	46,000.00	19,320.00	(26,680.00)
100-410-000-651	IT Development & Support	16,962.46	4,900.00	50,000.00	45,100.00
100-410-000-652	Special projects	3,219.97	15,000.00	8,500.00	(6,500.00)
100-410-000-700	Other expenses	3,657.49	19,563.00	20,000.00	437.00
100-410-000-800	Taxes & Penalties	25,286.30	-	-	-
	Subtotal Operations & Maintenance	141,938.62	122,448.03	129,251.87	6,803.84
100-410-000-970	Capital Equipment	-	4,334.97	-	(4,334.97)
	Subtotal Capital Outlay	-	4,334.97	-	(4,334.97)
	<b>Total</b>	<b>462,333.75</b>	<b>592,696.08</b>	<b>398,862.12</b>	<b>(193,833.96)</b>

<b>Account code</b>	<b>Description</b>	<b>FY 2007 Actual</b>	<b>FY2008 Budget Amended</b>	<b>FY2009 Budget</b>	<b>FY2009vs FY2008</b>
<b>411</b>	<b>Employee Services</b>				
100-411-001-013	Cost of Living Adjustment	-	-	113,994.03	113,994.03
100-411-002-013	Merit Pool	-	48,260.12	189,990.05	141,729.93
100-411-003-013	Compensation Plan Adjustment	-	-	60,000.00	60,000.00
	Subtotal Personnel	-	48,260.12	363,984.08	315,723.96
100-411-000-017	Unemployment	14,304.20	7,500.00	7,500.00	-
100-411-000-019	Employee services & benefits	22,626.60	22,000.00	22,000.00	-
100-411-000-020	Employee Health/ WC claims	28,144.20	24,000.00	29,300.00	5,300.00
100-411-000-650	Comp & Class Plan Study	-	-	40,000.00	-
	Subtotal Operations & Maintenance	65,075.00	53,500.00	98,800.00	45,300.00
	<b>Total</b>	<b>65,075.00</b>	<b>101,760.12</b>	<b>462,784.08</b>	<b>361,023.96</b>

Account code	Description	FY 2007 Actual	FY2008 Budget Amended	FY2009 Budget	FY2009vs FY2008
<b>412</b>	<b>Judicial</b>				
100-412-000-010	Salaries	115,528.35	140,458.68	140,623.86	165.18
100-412-000-014	Contract Labor	1,998.90	-	-	-
100-412-000-021	FICA	8,664.28	10,440.18	10,757.73	317.55
100-412-000-024	Retirement	9,411.05	11,190.78	11,531.16	340.38
100-412-000-025	Group insurance	12,346.20	19,098.57	21,566.52	2,467.95
100-412-000-028	Worker's Comp Ins.	2,624.00	2,849.56	3,014.98	165.42
	Subtotal Personnel	150,572.78	184,037.77	187,494.24	3,456.47
100-412-000-100	Supplies	5,375.98	12,320.00	5,000.00	(7,320.00)
100-412-000-110	Postage	361.95	1,850.00	1,900.00	50.00
100-412-000-150	Judicial Employee Expenses	3,950.63	4,000.00	5,800.00	1,800.00
100-412-000-180	Judicial Gas & Oil	-	-	2,000.00	-
100-412-000-200	Utilities	7,317.65	-	-	-
100-412-000-210	Telephone	1,992.98	1,268.00	1,020.00	(248.00)
100-412-000-260	Repair & Maintenance	236.49	1,000.00	500.00	(500.00)
100-412-000-410	Uniforms	786.70	800.00	1,000.00	200.00
100-412-000-624	Liability Insurance	700.00	528.00	561.34	33.34
100-412-000-650	Professional services (includes Attorney)	26,316.48	50,200.00	44,000.00	(6,200.00)
100-412-000-659	Detention fees	47,562.50	40,000.00	43,000.00	3,000.00
100-412-000-700	Other	66.10	200.00	2,800.00	2,600.00
100-412-000-725	Juror Payments	920.00	1,800.00	1,500.00	(300.00)
100-412-000-730	Judicial Court Interpreter/Translator	420.00	500.00	500.00	-
100-412-000-750	Greenville County Night Magistrate	24,535.00	19,000.00	26,000.00	7,000.00
100-412-001-624	Judicial Auto Liability	-	-	1,000.00	1,000.00
	Subtotal Operations & Maintenance	120,542.46	133,466.00	136,581.34	3,115.34
100-412-000-970	Capital equipment	-	-	24,000.00	24,000.00
	Subtotal Capital Outlay	-	-	24,000.00	24,000.00
	<b>Total</b>	<b>271,115.24</b>	<b>317,503.77</b>	<b>348,075.58</b>	<b>30,571.81</b>

Account code	Description	FY 2007 Actual	FY2008 Budget Amended	FY2009 Budget	FY2009vs FY2008
<b>421</b>	<b>Police</b>				
100-421-000-010	Salaries	1,731,905.95	1,863,765.96	1,870,189.20	6,423.24
100-421-000-011	Reserve officers	2,850.00			-
100-421-000-012	Overtime	24,573.97	29,860.00	33,000.00	3,140.00
100-421-000-021	FICA	130,961.86	137,080.28	145,593.97	8,513.69
100-421-000-024	Retirement	178,944.60	177,997.99	190,091.65	12,093.66
100-421-000-025	Group insurance	227,786.17	237,814.45	261,171.12	23,356.67
100-421-000-028	Worker's Comp Ins.	105,948.81	110,378.09	83,708.94	(26,669.15)
	Subtotal Personnel	2,402,971.36	2,556,896.77	2,583,754.88	26,858.11
100-421-000-100	Supplies	24,568.21	43,321.00	44,620.00	1,299.00
100-421-000-110	Postage	161.71	500.00	900.00	400.00
100-421-000-140	Employee Services	-	11,834.00	6,420.00	(5,414.00)
100-421-000-150	Employee expenses	27,087.88	40,800.00	41,588.00	788.00
100-421-000-170	Repair & Maintenance Auto	15,342.11	18,000.00	23,500.00	5,500.00
100-421-000-175	Tires	6,918.20	5,400.00	8,100.00	2,700.00
100-421-000-180	Gas & Oil	79,627.26	71,500.00	92,500.00	21,000.00
100-421-000-200	Utilities	11,835.74	-	-	-
100-421-000-210	Telephone	11,738.21	-	-	-
100-421-000-260	Repair & Maintenance	2,857.84	3,500.00	2,500.00	(1,000.00)
100-421-000-370	Repair & Maintenance Radio	1,312.06	1,700.00	1,200.00	(500.00)
100-421-000-410	Uniforms	15,195.28	31,000.00	36,500.00	5,500.00
100-421-000-411	Protective gear	4,462.01	7,500.00	5,750.00	(1,750.00)
100-421-000-435	Evidence supplies	944.82	900.00	700.00	(200.00)
100-421-000-440	Forensic supplies	595.77	1,000.00	500.00	(500.00)
100-421-000-450	Wireless communications	11,440.53	8,200.00	8,200.00	-
100-421-000-500	Professional dues	125.00	2,225.00	2,910.00	685.00
100-421-000-510	Film & photographic expense	967.47	700.00	700.00	-
100-421-000-624	Liability insurance -General Payroll	8,600.00	7,206.00	7,663.90	457.90
100-421-000-650	Contracts & Services	35,549.62	37,900.00	34,870.00	(3,030.00)
100-421-000-794	Police Animal Codes Enforcement	3,506.69	10,850.00	10,250.00	(600.00)
100-421-000-795	Special operations	612.73	1,500.00	1,000.00	(500.00)
100-421-000-796	Special programs-Crime Prevention	2,478.17	4,000.00	7,500.00	3,500.00
100-421-000-820	Police K-9	-	9,300.00	17,600.00	8,300.00
100-421-000-830	Non-Capital Equipment	16,710.75	46,008.00	40,534.00	(5,474.00)

**EXPENDITURES**

<b>Account code</b>	<b>Description</b>	<b>FY 2007 Actual</b>	<b>FY2008 Budget Amended</b>	<b>FY2009 Budget</b>	<b>FY2009vs FY2008</b>
100-421-001-624	Auto Liability Insurance	28,095.38	25,856.00	29,793.04	3,937.04
100-421-002-624	Law Enforcement	13,400.00	12,747.00	13,463.58	716.58
100-421-000-875	SCMIRF Taser Grant Expenditure	-	1,600.00	1,600.00	-
	Subtotal Operations & Maintenance	324,133.44	405,047.00	440,862.52	35,815.52
100-421-000-970	Capital Equipment	139,231.49	30,937.00	130,347.00	99,410.00
	Subtotal Capital Outlay	139,231.49	30,937.00	130,347.00	99,410.00
	<b>Total</b>	<b>2,866,336.29</b>	<b>2,992,880.77</b>	<b>3,154,964.40</b>	<b>162,083.63</b>

Account code	Description	FY 2007 Actual	FY2008 Budget Amended	FY2009 Budget	FY2009vs FY2008
<b>424</b>	<b><u>Building &amp; Zoning Administration</u></b>				
100-424-000-010	Salaries	208,934.19	220,017.52	224,300.18	4,282.66
100-424-000-011	Boards compensation	2,381.18	4,200.00	4,200.00	-
100-424-000-021	FICA	15,699.35	16,212.38	17,158.96	946.58
100-424-000-024	Retirement	16,723.82	17,377.98	18,392.61	1,014.63
100-424-000-025	Group insurance	19,537.70	26,002.88	22,164.36	(3,838.52)
100-424-000-028	Worker's Comp Ins.	5,622.00	5,457.53	5,511.01	53.48
	Subtotal Personnel	268,898.24	289,268.29	291,727.13	2,458.84
100-424-000-100	Supplies	3,979.15	5,000.00	5,000.00	-
100-424-000-110	Postage	875.86	1,500.00	2,500.00	1,000.00
100-424-000-150	Employee expenses	2,597.41	6,000.00	6,000.00	-
100-424-000-170	Repair & Maintenance - Auto	900.63	2,000.00	3,000.00	1,000.00
100-424-000-180	Gas & Oil	2,019.56	2,500.00	3,000.00	500.00
100-424-000-200	Utilities	4,025.42	-	-	-
100-424-000-210	Telephone	2,787.35	-	2,000.00	2,000.00
100-424-000-260	Repair & Maintenance	131.39	4,000.00	4,000.00	-
100-424-000-410	Uniforms	1,000.00	3,200.00	3,200.00	-
100-424-000-610	Advertising	691.01	1,200.00	1,200.00	-
100-424-000-624	Liability insurance-General (Payroll)	1,075.00	822.00	874.66	52.66
100-424-000-650	Services & Contracts	3,878.60	5,000.00	4,000.00	(1,000.00)
100-424-000-700	Other	2,773.99	4,000.00	4,500.00	500.00
100-424-001-624	Liability insurance-Auto	1,800.00	2,405.00	2,540.00	135.00
	Subtotal Operations & Maintenance	28,535.37	37,627.00	41,814.66	4,187.66
100-424-000-970	Capital equipment	-	-	-	-
	Subtotal Capital Outlay	-	-	-	-
	<b>Total</b>	<b>297,433.61</b>	<b>326,895.29</b>	<b>333,541.79</b>	<b>6,646.50</b>

Account code	Description	FY 2007 Actual	FY2008 Budget Amended	FY2009 Budget	FY2009vs FY2008
<b>431</b>	<b>Street</b>				
100-431-000-010	Salaries	291,740.07	329,175.67	318,728.28	(10,447.39)
100-431-000-012	Overtime	206.88	5,000.00	5,000.00	-
100-431-000-021	FICA	21,624.33	24,353.94	24,765.21	411.27
100-431-000-024	Retirement	23,715.56	26,104.88	26,538.22	433.34
100-431-000-025	Group insurance	33,800.05	41,689.57	53,652.00	11,962.43
100-431-000-028	Worker's Comp Ins.	12,226.42	19,092.21	11,409.09	(7,683.12)
	Subtotal Personnel	383,313.31	445,416.27	440,092.80	(5,323.47)
100-431-000-100	Supplies	17,479.91	15,000.00	15,000.00	-
100-431-000-150	Employee expenses	2,473.76	4,000.00	4,000.00	-
100-431-000-170	Repair & Maintenance - Auto	20,971.56	40,000.00	40,000.00	-
100-431-000-180	Gas & Oil	35,523.71	35,000.00	35,000.00	-
100-431-000-200	Utilities	17,788.80	35,000.00	25,000.00	(10,000.00)
100-431-000-201	Street lights	103,050.08	115,000.00	120,000.00	5,000.00
100-431-000-210	Telephone	9,583.71	10,000.00	20,000.00	10,000.00
100-431-000-260	Repair & Maintenance	17,375.85	15,000.00	20,000.00	5,000.00
100-431-000-350	Asphalt supplies	23,684.65	25,000.00	35,000.00	10,000.00
100-431-000-370	Repair & Maintenance - Radio	-	1,000.00	1,000.00	-
100-431-000-410	Uniforms	6,194.54	6,000.00	8,000.00	2,000.00
100-431-000-540	Signs & fittings	5,979.48	6,000.00	8,000.00	2,000.00
100-431-000-624	Liability insurance-General (Payroll)	1,075.00	1,524.00	1,620.50	96.50
100-431-000-650	Services & Contracts	8,716.53	15,000.00	20,000.00	5,000.00
100-431-000-700	Other	3,425.66	2,000.00	2,500.00	500.00
100-431-000-730	Drainage	8,547.26	20,000.00	20,000.00	-
100-431-000-802	Garage supplies	-	20,000.00	25,000.00	5,000.00
100-431-000-830	Non-Capital Christmas Lights	50,016.59	50,000.00	20,000.00	(30,000.00)
100-431-001-624	Auto Liability	9,706.03	7,817.00	8,356.00	539.00
100-431-001-830	Non-Capital Equipment	4,200.00	-	-	-
	Subtotal Operations & Maintenance	345,793.12	423,341.00	428,476.50	5,135.50
100-431-000-970	Capital Equipment	15,054.20	80,000.00	-	(80,000.00)
	Subtotal Capital Outlay	15,054.20	80,000.00	-	(80,000.00)
	<b>Total</b>	<b>744,160.63</b>	<b>948,757.27</b>	<b>868,569.30</b>	<b>(80,187.97)</b>

Account code	Description	FY 2007 Actual	FY2008 Budget Amended	FY2009 Budget	FY2009vs FY2008
<b>432</b>	<b>Sanitation</b>				
100-432-000-010	Salaries	479,153.54	613,649.98	613,412.80	(237.18)
100-432-000-012	Overtime	7,534.21	6,000.00	8,000.00	2,000.00
100-432-000-014	Contract Labor	78,805.24	-	-	-
100-432-000-021	FICA	36,322.35	45,030.96	47,538.08	2,507.12
100-432-000-024	Retirement	39,489.50	48,268.48	50,955.85	2,687.37
100-432-000-025	Group insurance	58,471.87	91,630.29	94,903.08	3,272.79
100-432-000-028	Worker's Comp Ins.	47,619.72	36,616.95	32,388.20	(4,228.75)
100-432-001-010	Mosquito fogging	4,850.09	12,500.00	-	(12,500.00)
100-432-001-021	Mosquito fogging Fica	352.52	956.25	-	(956.25)
100-432-001-024	Mosquito fogging Retirement	394.19	1,037.50	-	(1,037.50)
	Subtotal Personnel	752,993.23	855,690.41	847,198.00	(8,492.41)
100-432-000-100	Supplies	31,181.80	18,000.00	18,000.00	-
100-432-000-150	Employee expenses	1,635.22	5,000.00	5,000.00	-
100-432-000-160	Employee recognition	2,465.72	-	-	-
100-432-000-170	Repair & Maintenance - Auto	127,624.40	125,000.00	125,000.00	-
100-432-000-180	Gas & Oil	89,764.99	90,000.00	125,000.00	35,000.00
100-432-000-200	Utilities	11,531.63	25,000.00	5,000.00	(20,000.00)
100-432-000-210	Telephone	2,977.86	8,000.00	5,000.00	(3,000.00)
100-432-000-260	Repair & Maintenance	5,330.94	18,000.00	10,000.00	(8,000.00)
100-432-000-264	Containers	56,570.16	30,000.00	30,000.00	-
100-432-000-370	Radio	2,954.14	5,000.00	5,000.00	-
100-432-000-410	Uniforms	6,150.05	6,000.00	8,000.00	2,000.00
100-432-000-624	Liability insurance-General (Payroll)	2,950.00	2,613.00	2,778.96	165.96
100-432-000-650	Services & Contracts	4,181.68	5,000.00	5,000.00	-
100-432-000-700	Other	4,058.15	2,000.00	2,000.00	-
100-432-000-702	Inmate expense	61,185.70	55,000.00	55,000.00	-
100-432-000-714	Landfill expense	23,190.27	60,000.00	40,000.00	(20,000.00)
100-432-000-802	Recycling Supplies	23,693.67	2,500.00	2,500.00	-
100-432-001-802	Mosquito Spray Supplies	-	4,000.00	6,000.00	2,000.00
100-432-001-624	Liability insurance-Auto	17,011.97	15,032.00	15,876.00	844.00
100-432-002-624	Property Insurance-see Building Maint	430.50	13,663.00	-	(13,663.00)
100-432-001-714	Transfer Station Expense	24,837.59	100,000.00	110,000.00	10,000.00
	Subtotal Operations & Maintenance	499,726.44	589,808.00	575,154.96	(14,653.04)

**EXPENDITURES**

<b>Account code</b>	<b>Description</b>	<b>FY 2007 Actual</b>	<b>FY2008 Budget Amended</b>	<b>FY2009 Budget</b>	<b>FY2009vs FY2008</b>
100-432-000-970	Capital Equipment	180,267.88	210,000.00	320,000.00	110,000.00
	Subtotal Capital Outlay	180,267.88	210,000.00	320,000.00	110,000.00
	<b>Total</b>	<b>1,432,987.55</b>	<b>1,655,498.41</b>	<b>1,742,352.96</b>	<b>86,854.55</b>

Account code	Description	FY 2007 Actual	FY2008 Budget Amended	FY2009 Budget	FY2009vs FY2008
<b>433</b>	<b>Building Maintenance</b>				
100-433-000-010	Salaries	36,466.08	48,901.54	59,217.60	10,316.06
100-330-000-014	Contract Labor	3,702.20	-	-	-
100-433-000-012	Overtime	-	1,000.00	1,200.00	200.00
100-433-000-021	FICA	2,904.26	3,615.21	4,621.95	1,006.74
100-433-000-024	Retirement	3,146.07	3,875.12	4,954.24	1,079.12
100-433-000-025	Group insurance	8,593.32	9,206.33	8,212.56	(993.77)
100-433-000-028	Worker's Comp Ins.	4,080.00	2,521.67	2,927.72	406.05
	Subtotal Personnel	58,891.93	69,119.87	81,134.07	12,014.20
100-433-000-100	Supplies	9,255.10	9,400.00	15,000.00	5,600.00
100-433-000-150	Employee expenses	52.58	1,000.00	500.00	(500.00)
100-433-000-170	Auto Repair & Maint	-	1,500.00	1,000.00	(500.00)
100-433-000-180	Gas & Oil	233.46	2,600.00	2,000.00	(600.00)
100-433-000-200	Utilities	35,431.88	32,000.00	45,800.00	13,800.00
100-433-000-210	Telephone	1,735.66	18,280.00	21,720.00	3,440.00
100-433-000-260	Repair & Maintenance	30,168.21	28,500.00	30,000.00	1,500.00
100-433-000-410	Uniforms	238.01	360.00	1,200.00	840.00
100-433-000-624	Liability insurance -General (Payroll)	500.00	186.00	197.96	11.96
100-433-000-650	Services & Contracts	3,425.30	5,000.00	5,000.00	-
100-433-000-700	Other	7,412.96	2,000.00	2,500.00	500.00
100-433-001-624	Auto Liability	1,750.01	601.00	634.00	33.00
100-433-002-624	Property & Machine Insurance	22,800.00	28,287.00	25,811.20	(2,475.80)
	Subtotal Operations & Maintenance	113,003.17	129,714.00	151,363.16	21,649.16
100-433-000-970	Capital Equipment	-	-	25,000.00	25,000.00
	Subtotal Capital Outlay	-	-	25,000.00	25,000.00
	<b>Total</b>	<b>171,895.10</b>	<b>198,833.87</b>	<b>257,497.23</b>	<b>58,663.36</b>

Account code	Description	FY 2007 Actual	FY2008 Budget Amended	FY2009 Budget	FY2009vs FY2008
<b>440</b>	<b>Parks Management</b>				
100-440-000-010	Salaries	130,267.17	245,990.12	228,577.60	(17,412.52)
100-440-000-012	Overtime	8,277.71	6,000.00	8,000.00	2,000.00
100-440-000-021	FICA	10,058.51	18,359.27	18,098.19	(261.08)
100-450-000-024	Retirement	11,198.91	19,679.21	19,399.36	(279.85)
100-440-000-025	Group insurance	23,595.33	47,938.30	42,580.32	(5,357.98)
100-440-000-028	Worker's Comp Ins.	3,947.00	8,017.60	4,626.41	(3,391.19)
	Subtotal Personnel	187,344.63	345,984.50	321,281.88	(24,702.62)
100-440-000-100	Supplies	20,405.69	21,500.00	23,000.00	1,500.00
100-440-000-150	Employee expenses	409.00	5,000.00	5,000.00	-
100-440-000-170	Repair & Maintenance - Auto	4,026.82	7,000.00	10,000.00	3,000.00
100-440-000-180	Gas & Oil	11,947.61	20,000.00	20,000.00	-
100-440-000-200	Utilities	67,651.49	67,000.00	65,000.00	(2,000.00)
100-440-000-201	Lighting	6,460.46	6,500.00	4,000.00	(2,500.00)
100-440-000-210	Telephone	4,471.12	6,000.00	6,000.00	-
100-440-000-260	Repair & Maintenance	26,375.56	38,000.00	32,000.00	(6,000.00)
100-440-000-261	Park/Turf Management	127.55	55,000.00	62,000.00	7,000.00
100-440-000-262	Park tree maintenance	516.06	2,000.00	3,000.00	1,000.00
100-440-000-410	Uniforms	2,264.91	4,000.00	5,500.00	1,500.00
104-440-000-624	Liability insurance-General (Payroll)	705.00	681.00	724.00	43.00
100-440-000-700	Other	8,811.89	6,000.00	6,000.00	-
100-440-000-702	Inmate expenses	8,426.31	15,200.00	15,000.00	(200.00)
	Subtotal Operations & Maintenance	162,599.47	253,881.00	257,224.00	3,343.00
100-440-000-970	Capital Equipment	19,000.00	20,000.00	70,000.00	50,000.00
	Subtotal Capital Outlay	19,000.00	20,000.00	70,000.00	50,000.00
	<b>Total</b>	<b>368,944.10</b>	<b>619,865.50</b>	<b>648,505.88</b>	<b>28,640.38</b>

Account code	Description	FY 2007 Actual	FY2008 Budget Amended	FY2009 Budget	FY2009vs FY2008
<b>450</b>	<b>Recreation</b>				
100-450-000-010	Salaries (see also Mauldin Foundation Salaries)	211,672.80	205,267.47	210,730.94	5,463.47
100-450-000-012	Overtime	4,525.27	4,000.00	8,000.00	4,000.00
100-450-000-013	Officials	-	-	-	-
100-450-000-021	FICA	16,524.49	14,739.87	16,732.92	1,993.05
100-450-000-024	Retirement	17,429.28	15,799.60	17,935.94	2,136.34
100-450-000-025	Group insurance	26,775.42	26,209.15	24,816.84	(1,392.31)
100-450-000-028	Worker's Comp Ins.	6,492.00	6,099.79	5,317.25	(782.54)
	Subtotal Personnel	283,419.26	272,115.88	283,533.88	11,418.00
100-450-000-100	Supplies	24,163.16	18,400.00	15,000.00	(3,400.00)
100-450-000-110	Postage	8.41	200.00	500.00	300.00
100-450-000-150	Employee expenses	2,951.70	5,000.00	4,000.00	(1,000.00)
100-450-000-170	Repair & Maintenance - Auto	9,040.40	7,000.00	9,000.00	2,000.00
100-450-000-180	Gas & Oil	7,585.43	7,000.00	6,000.00	(1,000.00)
100-450-000-200	Utilities	14,891.18	25,000.00	23,000.00	(2,000.00)
100-450-000-210	Telephone	14,646.54	14,900.00	15,700.00	800.00
100-450-000-260	Repair & Maintenance	14,595.55	18,000.00	12,000.00	(6,000.00)
100-450-000-410	Uniforms	2,384.32	2,600.00	3,600.00	1,000.00
100-450-000-412	Program expenses	184,476.30	160,000.00	183,000.00	23,000.00
100-450-000-624	Liability insurance-General (Payroll)	941.00	740.00	692.00	(48.00)
100-450-000-625	Insurance - Children (Nationwide)	9,450.00	8,000.00	8,000.00	-
100-450-000-650	Services & Contracts	18,005.31	14,380.00	20,980.00	6,600.00
100-450-000-700	Other	3,655.52	4,000.00	4,000.00	-
100-450-000-702	Inmate expenses	107.00	-	-	-
100-450-000-875	PARD Project Expenditures	13,988.75	86,918.00	10,000.00	(76,918.00)
100-450-000-900	Foundation Program Transfer	94,679.42	-	-	-
100-450-001-624	Liability insurance-Auto	2,589.00	3,608.00	3,810.00	202.00
	Subtotal Operations & Maintenance	418,158.99	375,746.00	319,282.00	(56,464.00)
100-450-000-970	Capital Equipment	-	40,000.00	-	(40,000.00)
	Subtotal Capital Outlay	-	40,000.00	-	(40,000.00)
	<b>Total</b>	<b>701,578.25</b>	<b>687,861.88</b>	<b>602,815.88</b>	<b>(85,046.00)</b>
	* See Mauldin Foundation				
	<b>Total General Fund</b>	<b>7,512,964.05</b>	<b>8,583,629.52</b>	<b>9,374,380.78</b>	<b>790,751.26</b>

Account code	Description	FY 2007 Actual	FY2008 Budget Amended	FY2009 Budget	FY2009vs FY2008
<b>Fund 150</b>	<b>Special Projects</b>				
100-470-001-650	Facility-Jenkins	800.00	-	-	-
100-470-001-830	Network Infrastructure	31,719.92	-	-	-
100-470-001-970	Public Works Facility - CIP	777,037.19	-	-	-
100-470-701-970	Street Resurfacing Projects	437,632.22	-	-	-
100-470-710-970	Springfield Parking Project	10,587.65	-	-	-
100-470-736-970	276 Entrance Way Sign-CIP	19,195.00	-	-	-
150-470-701-970	Street Resurfacing Projects	-	530,000.00	433,000.00	(97,000.00)
150-470-702-970	SCDOT Enhancement Grants	-	410,000.00	726,250.00	316,250.00
150-470-703-970	SCDOT 276 Median Landscape	-	45,000.00	-	(45,000.00)
150-470-704-970	SCDOT Landscaped Entranceway	-	60,000.00	-	(60,000.00)
150-470-709-970	276 GPATS Project	-	-	90,000.00	90,000.00
150-470-710-970	Court Room Video & Sound	-	13,328.00	-	(13,328.00)
150-470-715-970	Webpage	-	10,000.00	16,000.00	6,000.00
150-470-720-970	Cultural Cntr-Chamber Room	-	50,000.00	-	(50,000.00)
150-470-725-970	Cultural Cntr-Rotary Room	-	15,000.00	-	(15,000.00)
150-470-730-970	Cultural Cntr-Construction	-	105,821.34	-	(105,821.34)
150-470-750-970	Cultural Cntr-Woodcarver Room	-	5,000.00	-	(5,000.00)
150-470-760-970	Cultural Cntr Sign	-	23,314.70	-	(23,314.70)
150-470-770-970	Cultural Cntr Water Feature	-	15,863.96	-	(15,863.96)
150-470-780-970	CONTINGENCY	-	-	135,000.00	-
150-470-790-970	Greene Property - PENDING	-	-	-	-
150-470-800-970	IT Infrastructure	-	-	58,930.00	-
	<b>Total Special Projects Fund</b>	<b>1,276,971.98</b>	<b>1,283,328.00</b>	<b>1,459,180.00</b>	<b>175,852.00</b>

Account code	Description	FY 2007 Actual	FY2008 Budget Amended	FY2009 Budget	FY2009vs FY2008
<b>Fund 200</b>	<b>Sewer (430)</b>				
200-430-000-010	Salaries	104,785.70	118,909.28	179,753.60	60,844.32
200-430-000-012	Overtime	3,010.05	2,999.34	5,000.00	2,000.66
200-430-000-021	FICA	7,709.94	8,665.68	14,133.65	5,467.97
200-430-000-024	Retirement	8,786.46	9,288.70	15,142.30	5,853.60
200-430-000-025	Group insurance	20,576.67	24,889.70	28,054.80	3,165.10
200-430-000-028	Worker's Comp Ins.	7,581.00	6,793.44	6,773.12	(20.32)
	Subtotal Personnel	152,449.82	171,546.14	248,857.46	77,311.32
200-430-000-100	Supplies	2,539.98	4,000.00	4,000.00	-
200-430-000-150	Employee expenses	1,039.75	2,000.00	2,000.00	-
200-430-000-170	Repair & Maintenance	5,189.89	5,000.00	5,000.00	-
200-430-000-180	Gas & Oil	5,273.40	6,000.00	6,000.00	-
200-430-000-200	Utilities	1,771.33	5,200.00	5,200.00	-
200-430-000-210	Telephone	5,957.37	1,000.00	2,500.00	1,500.00
200-430-000-260	Repair & Maintenance	4,551.70	4,000.00	4,000.00	-
200-430-000-350	Asphalt supplies	2,018.37	-	-	-
200-430-000-370	Repair & Maintenance - Radio	472.45	1,000.00	1,000.00	-
200-430-000-410	Uniforms	1,825.99	2,500.00	2,500.00	-
200-430-000-624	Liability Insurance-General (Payroll)	580.00	446.00	474.34	28.34
200-430-001-624	Liability Insurance-Auto	1,800.00	601.00	634.00	33.00
200-430-000-650	Services & Contracts	18,309.88	65,000.00	40,000.00	(25,000.00)
200-430-000-700	Other	7,483.40	10,000.00	12,000.00	2,000.00
	Subtotal Operations & Maintenance	58,813.51	106,747.00	85,308.34	(21,438.66)
200-430-000-970	Capital Equipment	72,988.55	134,035.00	50,000.00	(84,035.00)
200-430-001-652	Sewer Sys Evaluation/Prof. Fees	110,047.19	215,579.00	64,420.00	(151,159.00)
200-430-002-970	Sewer Repair/ Rehabilitation	6,365.72	233,718.00	283,718.00	50,000.00
	Subtotal Capital Outlay	189,401.46	583,332.00	398,138.00	(185,194.00)
	<b>Total Sewer Fund</b>	<b>400,664.79</b>	<b>861,625.14</b>	<b>732,303.80</b>	<b>(129,321.34)</b>

Account code	Description	FY 2007 Actual	FY2008 Budget Amended	FY2009 Budget	FY2009vs FY2008
<b>Fund 300</b>	<b>Hospitality &amp; Accommodations Fund</b>				
	<b>Operations</b>				
300-400-000-261	Tourism / Park Turf Management	54,778.07	-	-	-
300-400-000-263	Beautification Projects	10,002.20	10,000.00	15,000.00	5,000.00
300-400-000-650	Tourism Project Svc & Contracts	-	-	-	-
300-400-000-652	Services & Contracts	-	-	-	-
300-410-000-653	Mauldinfest (Chamber Agreement)*	5,000.00	5,000.00	-	(5,000.00)
	Subtotal	69,780.27	15,000.00	15,000.00	-
	<b>Cultural Capital Construction</b>				
300-425-000-650	Cultural Center Professional Fees	528.25	-	-	-
300-425-000-970	Cultural Center Capital Outlay	87,730.08	-	-	-
300-425-001-970	Indian Cabin Re-Construction	42,689.80	-	-	-
	Subtotal	130,948.13	-	-	-
	<b>Sports Center Construction</b>				
300-450-000-650	Sports Center Services & Contracts	7,387.70	-	-	-
300-450-001-650	Sports Center Architect Fees	162,318.78	-	-	-
300-450-001-970	Sports Center Construction CIP	2,506,978.00	-	-	-
300-450-000-972	Sports Center Architect Fees	-	-	-	-
300-450-001-972	Sports Center Construction	-	-	-	-
	Total Capital Outlay	2,676,684.48	-	-	-
	<b>Total H &amp; A Tax Fund</b>	<b>2,877,412.88</b>	<b>15,000.00</b>	<b>15,000.00</b>	-
	*All Chamber functions are now shown under Council				

Account code	Description	FY 2007 Actual	FY2008 Budget Amended	FY2009 Budget	FY2009vs FY2008
<b>Fund 310</b>	<b>Police Traffic Safety Grant</b>				
310-421-000-010	Salaries	-	-	64,563.20	64,563.20
310-421-000-012	Overtime	-	-	-	-
310-421-000-021	FICA	-	-	4,939.08	4,939.08
310-421-000-024	Retirement	-	-	6,908.26	6,908.26
310-421-000-025	Group insurance	-	-	13,024.92	13,024.92
310-421-000-028	Worker's Comp Ins.	-	-	3,186.84	3,186.84
	Subtotal Personnel	-	-	92,622.31	92,622.31
310-421-000-100	Supplies	-	-	-	-
310-421-000-150	Employee expenses	-	-	13,968.00	13,968.00
310-421-000-700	Other	-	38,072.00	5,032.00	(33,040.00)
	Subtotal Operations & Maintenance	-	38,072.00	19,000.00	(19,072.00)
310-421-000-970	Capital Equipment	-	-	-	-
	Subtotal Capital Outlay	-	-	-	-
	<b>Total Police Traffic Safety Fund</b>	<b>-</b>	<b>38,072.00</b>	<b>111,622.31</b>	<b>73,550.31</b>

Account code	Description	FY 2007 Actual	FY2008 Budget Amended	FY2009 Budget	FY2009vs FY2008
<b>Fund 325</b>	<b>Cultural Center Operations &amp; Construction</b>				
325-450-000-010	Salaries	-	-	23,171.20	23,171.20
325-450-000-011	Volunteers	-	-	-	-
325-450-000-012	Overtime	-	-	2,000.00	2,000.00
325-450-000-021	FICA	-	-	1,772.60	1,772.60
325-450-000-024	Retirement	-	-	1,900.04	1,900.04
325-450-000-025	Group insurance	-	-	3,940.80	3,940.80
325-450-000-028	Worker's Comp Ins.	-	-	468.99	468.99
	Subtotal Personnel	-	-	33,253.62	33,253.62
325-450-000-100	Supplies	-	-	5,000.00	5,000.00
325-450-000-150	Employee expenses	-	-	5,000.00	5,000.00
325-450-000-210	Telephone	-	-	1,500.00	1,500.00
325-450-000-260	Repair & Maintenance	-	-	5,000.00	5,000.00
325-450-000-410	Uniforms	-	-	1,000.00	1,000.00
325-450-000-624	Liability insurance-General (Payroll)	-	-	500.00	500.00
325-450-000-650	Services & Contracts	-	-	500.00	500.00
325-450-000-652	Contingency	-	-	60,520.32	-
325-450-000-700	Other	-	-	1,000.00	1,000.00
	Subtotal Operations & Maintenance	-	-	80,020.32	80,020.32
325-450-000-970	Capital Projects	-	-	100,000.00	100,000.00
	Subtotal Capital Outlay	-	-	100,000.00	100,000.00
	<b>Total</b>	-	-	<b>213,273.94</b>	<b>213,273.94</b>
<b>Fund 350</b>	<b>Victim Advocate Spec Revenue</b>				
350-421-000-797	Spec Prog Victim Advocate	24,184.49	-	4,725.00	4,725.00
	<b>Total Victim Advocate Spec Revenue</b>	<b>24,184.49</b>	-	<b>4,725.00</b>	<b>4,725.00</b>

Account code	Description	FY 2007 Actual	FY2008 Budget Amended	FY2009 Budget	FY2009vs FY2008
<b>Fund 400</b>	<b>Fire</b>				
400-422-000-010	Salaries	1,437,438.00	1,481,066.02	1,584,965.86	103,899.84
400-422-000-011	Volunteers	1,790.50	3,000.00	3,000.00	-
400-422-000-012	Overtime	1,928.73	5,000.00	2,000.00	(3,000.00)
400-422-000-021	FICA	107,161.24	108,582.02	121,402.89	12,820.87
400-422-000-024	Retirement	151,457.64	150,420.23	168,181.18	17,760.95
400-422-000-025	Group insurance	214,497.45	234,616.01	261,701.28	27,085.27
400-422-000-028	Worker's Comp Ins.	76,457.00	74,724.49	59,804.48	(14,920.01)
	Subtotal Personnel	1,990,730.56	2,057,408.77	2,201,055.69	143,646.92
400-422-000-100	Supplies	5,082.33	5,120.57	5,000.00	(120.57)
400-422-000-110	Postage	15.82	381.20	250.00	(131.20)
400-422-000-150	Employee expenses	8,946.22	12,000.00	15,700.00	3,700.00
400-422-000-170	Tires/Fire Equip & Auto	21,121.29	30,800.00	31,000.00	200.00
400-422-000-180	Gas & Oil	26,642.21	24,500.00	25,000.00	500.00
400-422-000-200	Utilities	31,759.59	38,316.00	38,316.00	-
400-422-000-210	Telephone	18,061.24	21,370.20	16,710.00	(4,660.20)
400-422-000-260	Fire Building Repair & Maintenance	21,219.13	15,072.92	23,000.00	7,927.08
400-422-000-271	Equipment & Supplies	3,674.84	3,725.00	4,425.00	700.00
400-422-000-272	Medical equipment & supplies	3,632.12	5,909.04	5,250.00	(659.04)
400-422-000-370	Radio	1,637.46	4,000.00	2,500.00	(1,500.00)
400-422-000-371	FD Vehicle Support	15,485.43	12,250.00	4,750.00	(7,500.00)
400-422-000-410	Uniforms & Protective Clothing	18,927.09	23,600.00	30,770.00	7,170.00
400-422-001-624	Liability insurance -Auto	10,500.00	10,222.00	10,796.00	574.00
400-422-000-624	Liability insurance-General (Payroll)	6,800.00	5,853.00	6,225.08	372.08
400-422-000-650	Services & Contracts	21,337.11	21,481.16	22,000.00	518.84
400-422-000-700	Other	865.57	3,000.00	2,300.00	(700.00)
400-422-000-793	Fire prevention	4,008.49	5,272.88	5,000.00	(272.88)
400-422-000-794	Codes Enforcement/Investigation	2,726.24	1,175.00	1,100.00	(75.00)
400-422-000-830	Non-Capital equipment	16,674.24	10,488.53	7,738.00	(2,750.53)
	Subtotal Operations & Maintenance	239,116.42	254,537.50	257,830.08	3,292.58
400-422-000-970	Capital Equipment	102,994.32	423,657.66	664,672.00	241,014.34
	Subtotal Capital Outlay	102,994.32	423,657.66	664,672.00	241,014.34
	<b>Total Fire Service Fund</b>	<b>2,332,841.30</b>	<b>2,735,603.93</b>	<b>3,123,557.77</b>	<b>387,953.84</b>

<b>Account code</b>	<b>Description</b>	<b>FY 2007 Actual</b>	<b>FY2008 Budget Amended</b>	<b>FY2009 Budget</b>	<b>FY2009vs FY2008</b>
<b>Fund 410</b>	<b>Fire Grant Fund</b>				
410-422-000-970	2004 Fire Prevent Capital Outlay	34,186.00	-	-	-
	<b>Total Fire Grant Fund</b>	<b>34,186.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

Account code	Description	FY 2007 Actual	FY2008 Budget Amended	FY2009 Budget	FY2009vs FY2008
<b>Fund 500</b>	<b>Sports Center</b>				
500-451-000-010	Salaries	124,910.10	226,575.77	348,671.55	122,095.78
500-451-000-012	Overtime	-	3,000.00	3,000.00	-
500-451-000-014	Contract Labor	1,822.50	-	-	-
500-451-000-021	FICA	9,429.56	17,039.06	26,902.87	9,863.81
500-451-000-024	Retirement	9,920.10	18,264.09	28,832.57	10,568.48
500-451-000-025	Group insurance	6,901.58	19,228.02	14,306.40	(4,921.62)
500-451-000-028	Worker's Comp Ins.	2,228.71	7,441.06	7,335.86	(105.20)
	Subtotal Personnel	155,212.55	291,548.00	429,049.25	137,501.25
500-451-000-100	Supplies	29,665.59	17,500.00	24,000.00	6,500.00
500-451-000-110	Postage	1,153.97	500.00	1,000.00	500.00
500-451-000-150	Employee Expenses	1,872.67	7,000.00	7,000.00	-
500-451-000-200	Utilities	43,423.45	104,000.00	70,000.00	(34,000.00)
500-451-000-210	Telephone	8,675.01	15,800.00	14,000.00	(1,800.00)
500-451-000-260	Repair & Maintenance	337.43	10,000.00	16,000.00	6,000.00
500-451-000-410	Uniforms	1,968.99	2,000.00	4,000.00	2,000.00
500-451-000-412	Fitness Program Supplies	-	7,000.00	10,000.00	3,000.00
500-451-000-610	Advertising	2,819.01	10,000.00	10,000.00	-
500-451-000-624	Liability Insurance-Payroll	270.00	818.00	869.00	51.00
500-451-002-624	Liability Insurance - Building	4,091.75	15,798.50	18,372.20	2,573.70
500-451-000-650	Services & Contracts	19,730.34	39,190.00	38,780.00	(410.00)
500-451-000-700	Other	14,466.99	2,000.00	2,500.00	500.00
500-451-000-800	Sports Cntr Bank Fees	582.16	-	2,000.00	2,000.00
500-451-001-800	Sports Cntr Processing Fees	6,686.58	-	14,000.00	14,000.00
500-451-000-830	Non-Capital	312,210.50	47,500.00	64,000.00	16,500.00
	Subtotal Operations & Maintenance	447,954.44	279,106.50	296,521.20	17,414.70
500-451-000-970	Capital equipment	5,995.00	-	-	-
500-451-736-970	Sign Project	27,979.00	-	-	-
500-451-750-970	Parking Lot Project	46,328.97	-	-	-
	Subtotal Capital Outlay	80,302.97	-	-	-
	<b>Total Sports Center Fund</b>	<b>683,469.96</b>	<b>570,654.50</b>	<b>725,570.45</b>	<b>154,915.95</b>

Account code	Description	FY 2007 Actual	FY2008 Budget Amended	FY2009 Budget	FY2009vs FY2008
<b>Fund 600</b>	<b>GO Debt Service</b>				
600-497-000-473	Agent Fees 1997 GO Refunding	346.54	497.99	-	(497.99)
600-497-000-481	Capital Lease Principal	56,339.27	89,147.44	77,746.24	(11,401.20)
600-497-000-482	Capital Lease Interest	5,996.52	2,382.70	15,712.50	13,329.80
600-497-000-486	Principal & Interest 2001 GO Bonds	200,000.00	210,000.00	220,000.00	10,000.00
600-497-000-487	Go Bond Interest 2001 Issue	126,050.27	116,546.50	106,698.00	(9,848.50)
600-497-000-492	Principal & Interest 1997 GO Bonds	55,000.00	-	-	-
600-497-000-493	Go Bond Interest 1997 Issue	2,754.22	-	-	-
600-497-000-494	COPs - Sports Center Note	209,000.00	213,750.00	218,500.00	4,750.00
600-497-000-495	COPS Interest- Sports Center	131,411.64	123,200.28	114,712.00	(8,488.28)
600-497-000-496	Long Term Debt for Retiree Insurance	8,533.08	3,350.00	-	(3,350.00)
600-497-000-501	Fowler Circle - Park Property	-	-	58,982.94	58,982.94
600-497-000-502	Fowler Circle - Park Property Interest	-	-	26,250.00	26,250.00
600-497-000-499	Equipment Lease Principal (Garbage Truck)	-	25,277.70	29,002.00	3,724.30
600-497-000-500	Equipment Lease Interest	-	6,425.94	4,874.00	(1,551.94)
	Subtotal Debt Service	795,431.54	790,578.55	872,477.68	81,899.13
	<b>Total Debt Service Fund</b>	<b>795,431.54</b>	<b>790,578.55</b>	<b>872,477.68</b>	<b>81,899.13</b>
<b>Fund 650</b>	<b>Property Management Fund</b>				
650-470-000-211	Depreciation Expense	83.24	-	-	-
650-470-002-970	Jenkins Warehouses Expenses	0.30	-	-	-
650-497-000-471	Warehouse Revenue Bond Principal	-	20,023.45	21,258.00	1,234.55
650-497-000-472	Warehouse Revenue Bond Interest	-	44,455.31	43,220.00	(1,235.31)
	Subtotal Property Management Fund	83.54	64,478.76	64,478.00	(0.76)
	<b>Total Property Management Fund</b>	<b>83.54</b>	<b>64,478.76</b>	<b>64,478.00</b>	<b>(0.76)</b>

Account code	Description	FY 2007 Actual	FY2008 Budget Amended	FY2009 Budget	FY2009vs FY2008
<b>Fund 900</b>	<b>Mauldin Foundation</b>				
900-450-000-010	Mauldin Foundation Salaries	66,087.09	59,927.53	89,365.20	29,437.67
900-450-000-012	Foundation Overtime	595.13	-	750.00	750.00
900-450-000-021	Mauldin Foundation Fica	5,031.31	4,373.84	6,893.81	2,519.97
900-450-000-024	Mauldin Foundation Retirement	4,249.34	3,566.54	6,267.69	2,701.15
900-450-000-025	Mauldin Foundation Health Insurance	4,164.08	4,399.33	4,180.32	(219.01)
900-450-000-028	Mauldin Foundation Workers Comp	1,910.08	1,910.08	2,136.25	226.17
	Sub-total Personnel	82,037.03	74,177.32	109,593.27	35,415.95
900-450-000-202	Youth Prog Expenses June	5,163.73	3,500.00	3,500.00	-
900-450-000-203	Youth Prog Expenses Jul/Aug	7,475.10	6,000.00	6,500.00	500.00
900-450-000-209	Challenger Program Expenses	2,689.64	1,500.00	1,000.00	(500.00)
900-450-000-211	Depreciation Expense	5,542.16	-	5,500.00	5,500.00
900-450-000-413	Senior Program Expenses	8,706.04	23,000.00	15,000.00	(8,000.00)
900-450-001-413	Senior Printing Expenses	7,493.38	7,500.00	7,500.00	-
900-450-000-624	Senior Program Liability Insurance	270.00	225.00	239.00	14.00
900-450-001-624	Liability Insurance - Auto (Vans)	4,120.01	2,998.00	3,166.90	168.90
900-450-000-650	Contracts and Services	-	4,800.00	4,800.00	-
	Program Expenditures	41,460.06	49,523.00	47,205.90	(2,317.10)
900-450-000-970	Capital Equipment	-	-	25,000.00	25,000.00
	Subtotal Capital Outlay	-	-	25,000.00	25,000.00
	<b>Total Expenditures</b>	<b>123,497.09</b>	<b>123,700.32</b>	<b>181,799.17</b>	<b>58,098.85</b>

Account code	Description	FY 2007 Actual	FY2008 Budget Amended	FY2009 Budget	FY2009vs FY2008
	<b><u>Totals by Funds</u></b>				
	General Fund	7,512,964.05	8,583,629.52	9,374,380.78	790,751.26
	Special Projects Fund	1,276,971.98	1,283,328.00	1,459,180.00	175,852.00
	Sewer Fund	400,664.79	861,625.14	732,303.80	(129,321.34)
	H & A Tax Fund	2,877,412.88	15,000.00	15,000.00	-
	Cultural Center Const & Operations Fund	-	-	213,273.94	213,273.94
	Victim Advocate Spec Revenue	24,184.49	-	4,725.00	4,725.00
	Police Traffic Safety Fund	-	38,072.00	111,622.31	73,550.31
	Fire Service Fund	2,332,841.30	2,735,603.93	3,123,557.77	387,953.84
	Fire Grant Fund	34,186.00	-	-	-
	Sports Center Fund	683,469.96	570,654.50	725,570.45	154,915.95
	Debt Service Fund	795,431.54	790,578.55	872,477.68	81,899.13
	Property Management Fund	83.54	64,478.76	64,478.00	(0.76)
	Mauldin Foundation	123,497.09	123,700.32	181,799.17	58,098.85
		16,061,707.62	15,066,670.72	16,878,368.89	1,811,698.17
	<b><u>Summary by Department</u></b>				
	Council	131,104.53	141,076.56	216,307.80	75,231.24
	Administration	462,333.75	592,696.08	398,862.12	(193,833.96)
	Finance	-	-	340,103.76	340,103.76
	Employee Services	65,075.00	101,760.12	462,784.08	361,023.96
	Judicial	271,115.24	317,503.77	348,075.58	30,571.81
	Police	2,890,520.78	3,030,952.77	3,271,311.70	240,358.93
	Fire	2,367,027.30	2,735,603.93	3,123,557.77	387,953.84
	Building & Zoning Administration	297,433.61	326,895.29	333,541.79	6,646.50
	Sewer	400,664.79	861,625.14	732,303.80	(129,321.34)
	Street	744,160.63	948,757.27	868,569.30	(80,187.97)
	Sanitation	1,432,987.55	1,655,498.41	1,742,352.96	86,854.55
	Building Maintenance	171,895.10	198,833.87	257,497.23	58,663.36
	Parks Management	368,944.10	619,865.50	648,505.88	28,640.38
	Recreation	825,075.34	811,562.20	997,888.99	186,326.79
	Sports Center	683,469.96	570,654.50	725,570.45	154,915.95
	Special Projects	1,276,971.98	1,283,328.00	1,459,180.00	175,852.00
	Governmental Debt Service	795,431.54	790,578.55	872,477.68	81,899.13
	Property Management Fund	83.54	64,478.76	64,478.00	(0.76)
	Other	2,877,412.88	15,000.00	15,000.00	-
		16,061,707.62	15,066,670.72	16,878,368.89	1,811,698.17

Account code	Description	FY 2007 Actual	FY2008 Budget Amended	FY2009 Budget	FY2009vs FY2008
	<b><u>Summary by Function</u></b>				
	Personnel	7,233,032.78	8,193,124.75	9,148,868.62	955,743.87
	Operations & Maintenance	3,188,200.39	3,407,377.79	3,640,685.59	233,307.80
	Capital Outlay	3,437,122.80	1,392,261.63	1,757,157.00	364,895.37
	Capital Improvements	1,407,920.11	1,283,328.00	1,459,180.00	175,852.00
	Debt Service	795,431.54	790,578.55	872,477.68	81,899.13
		<b>16,061,707.62</b>	<b>15,066,670.72</b>	<b>16,878,368.89</b>	<b>1,811,698.17</b>