

GENERAL FUND

The General Fund is used to account for all revenues and expenditures applicable to general operations of the City and is used to record all financial transactions not required to be accounted for in other funds.

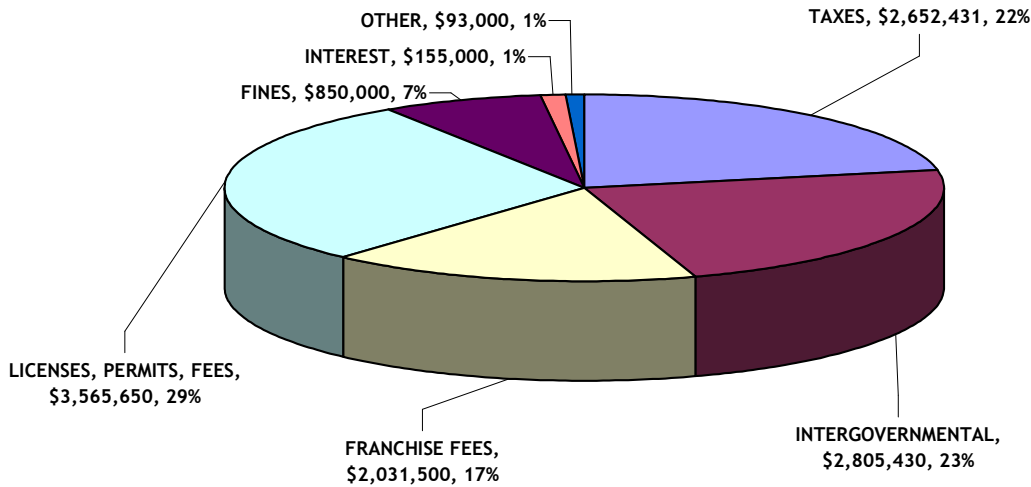
The General Fund accounts for the revenues and expenditures necessary to carry out basic governmental activities of the City such as police protection, fire protection, recreation, refuse disposal, and administrative services. Appropriations are made from the fund annually. The fund will exist indefinitely.



FY2008-09 PROPOSED GENERAL FUND ALL REVENUES AND EXPENDITURES

<u>General Fund Revenues</u>	FY06 Actual	FY07 Actual	FY08 Budget	FY08 YTD	FY09 Budget
Property Tax	2,542,409	2,412,145	2,654,679	2,142,544	2,652,431
Sales Tax	1,778,739	1,754,458	1,926,980	1,308,275	2,026,980
Franchise & Other Fees/Taxes	1,871,938	1,894,835	2,122,448	740,381	2,031,500
License & Permits	2,504,626	2,534,475	2,691,150	438,542	2,692,650
Intergovernmental	908,989	1,208,748	699,700	992,916	778,450
Other	61,662	0	13,000	0	0
Charges for Service	689,003	673,468	737,000	566,446	865,000
Public Safety	36,491	76,646	38,500	3,968	8,000
Fines	654,598	854,962	700,000	536,389	850,000
Interest	9,128	105,755	120,000	130,185	155,000
Rental Income	44,337	40,355	45,000	22,655	35,000
Transfers	0	0	0	0	0
Sale of Fixed Assets	0	0	0	0	0
Lease Purchase	0	494,000	17,120	17,706	0
Miscellaneous Income	27,812	159,615	53,000	52,191	58,000
	11,129,730	12,209,462	11,818,577	6,952,198	12,153,011
<u>General Fund Expenditures</u>					
General Government	1,069,614	945,624	1,062,223	684,840	1,238,995
City Council	79,306	69,034	88,200	43,309	99,900
Municipal Court	586,678	787,433	657,252	362,232	762,538
Finance	497,552	524,558	670,381	382,151	677,928
Police	2,370,837	2,900,453	3,254,822	1,911,150	3,409,128
Fire	1,684,240	1,703,692	2,040,939	816,621	1,781,850
Planning & Development	242,791	445,014	255,296	117,173	243,883
PW-Streets	1,540,134	1,959,020	1,501,479	1,000,721	1,551,242
PW-Solid Waste & Recycling	1,201,720	1,248,756	1,365,078	731,240	1,422,290
PW-Cemetery	30,530	33,050	36,228	15,795	38,044
Recreation	1,152,461	1,422,633	886,680	595,358	927,212
	10,455,861	12,039,267	11,818,577	6,660,590	12,153,011
Surplus/(Deficit)	673,869	170,195	0	291,608	0
Beginning Fund Balance	3,332,030	4,005,899	4,176,094	4,176,094	4,176,094
Ending Fund Balance	4,005,899	4,176,094	4,176,094	4,467,702	4,176,094
Fund Balance Reserve:					
04 Capital Lease	17,126	17,126	17,126	0	0
06 Capital Lease	0	120,600	0	120,600	120,600
Public Safety (Narc)	87,809	127,721	127,721	127,721	0
Judicial Services (V)	40,491	0	0	0	0
Prepaid Items	70,216	87,306	87,306	87,306	87,306
Old ATAX Money	22,190	0	0	0	0
	237,832	352,753	232,153	335,627	207,906
Unreserved Fund Balance	3,768,067	3,823,341	3,943,941	4,132,075	3,968,188

FY08-09 Proposed General Fund Revenues \$12,153,011

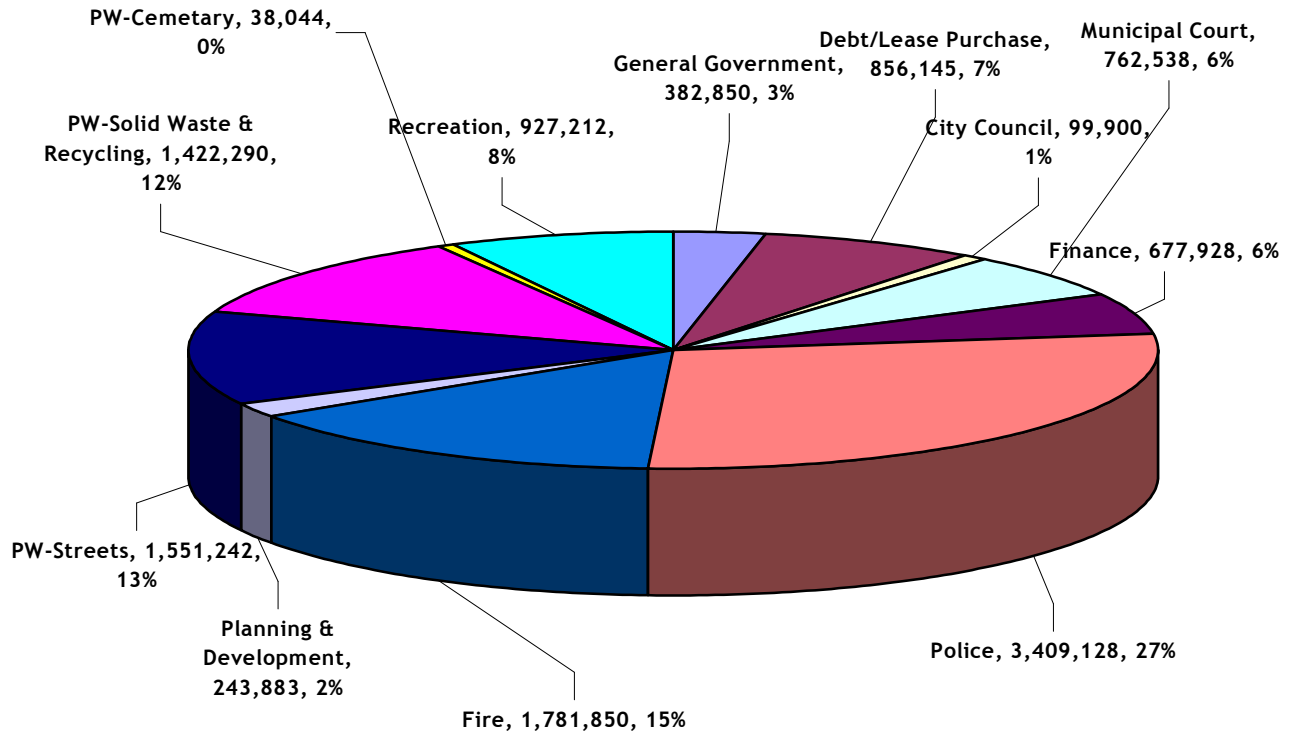


	FY06 Actual	FY07 Actual	FY08 Budget	FY08 YTD - 2/29	FY09 Budget
PROPERTY TAXES					
10-311-000-01 REAL PROPERTY TAXES	1,770,634	1,668,850	1,900,000	1,809,358	1,900,000
10-311-000-03 VEHICLE TAXES	361,823	318,408	350,000	198,155	325,000
10-311-000-04 DELINQUENT TAX	92,366	95,666	82,000	46,816	83,500
10-311-000-05 MERCHANT'S INVENTORY TAX	86,678	86,678	86,678	65,009	86,681
10-311-000-06 HOMESTEAD EXEMPTION	205,177	216,263	209,000	0	225,000
10-311-000-07 MOTOR CARRIER TAXES	16,964	17,033	17,500	15,873	17,500
10-311-000-08 BMW TAXES	5,214	7,053	5,500	3,894	8,500
10-311-000-09 MANUFACTURERS' TAX	1,759	2,084	2,000	0	2,500
10-311-000-10 ANDERSON COUNTY TAXES	1,793	110	2,000	3,439	3,750
TOTAL PROPERTY TAXES	2,542,409	2,412,145	2,654,678	2,142,544	2,652,431
SALES TAXES					
10-313-000-01 LOCAL OPTION SALES TAX	1,731,437	1,754,458	1,900,000	1,281,502	2,000,000
10-313-000-02 ACCOMMODATIONS TAX	47,302	0	26,980	26,773	26,980
TOTAL SALES TAXES	1,778,739	1,754,458	1,926,980	1,308,275	2,026,980
FRANCHISE AND OTHER FEES/TAXES					
10-318-000-01 CABLE TV FRANCHISE FEES	146,436	213,252	170,000	2,854	175,000
10-318-000-02 BLUE RIDGE ELEC COOP FRANCHISE FEE	5,451	6,879	7,570	0	12,000
10-318-000-03 BELL SOUTH FRANCHISE	115,018	112,584	114,500	72,938	114,500
10-318-000-04 FORT HILL GAS	760,785	664,003	807,278	0	675,000
10-318-000-06 HOUSING AUTHORITY - IN LIEU OF TAX	3,000	3,000	3,000	3,000	3,000
10-318-000-07 CUS FRANCHISE EQUIVALENT	834,097	883,417	1,010,100	648,754	1,030,000
10-318-000-08 REZONING FEES	650	1,200	1,000	725	2,000
10-318-000-09 DEVELOPMENT REVIEW FEES	6,500	10,500	9,000	12,110	20,000
TOTAL FRANCHISE AND OTHER FEES/TAXES	1,871,938	1,894,835	2,122,448	740,381	2,031,500

	FY06	FY07	FY08	FY08	FY09
	Actual	Actual	Budget	YTD - 2/29	Budget
LICENSE AND PERMITS					
10-321-000-01 BUILDING PERMITS	211,168	220,892	230,000	81,846	230,000
10-321-000-05 YARD SALE PERMITS	2,062	2,269	2,000	1,430	2,500
10-321-000-06 BUSINESS LICENSE TAX - COE	2,212,755	2,213,274	2,377,150	353,026	2,377,150
10-321-000-07 TELECOMMUNICATIONS TAX - MASC	76,312	80,771	80,000	614	80,000
10-321-000-08 BROKERS TAX - MASC	0	14,619	0	276	0
10-321-000-99 OTHER LICENSE AND PERMITS	2,328	2,650	2,000	1,350	3,000
TOTAL LICENSE AND PERMITS	2,504,626	2,534,475	2,691,150	438,542	2,692,650
INTERGOVERNMENTAL					
10-330-000-01 STATE AID TO SUBDIVISIONS	486,618	524,530	520,000	427,362	580,000
10-330-000-03 COMBINED UTILITIES	18,750	35,417	35,000	23,333	35,000
10-330-000-04 RECYCLING	11,266	5,804	20,000	23,578	35,000
10-330-000-06 POLICE TECHNOLOGY GRANT	0	0	0	0	0
10-330-000-07 COPS UNIVERSAL HIRING GRANT	0	0	0	0	0
10-330-000-08 COPS GRANT	17,406	0	0	0	0
10-330-000-09 STATE GRANT - DOT	0	0	0	0	0
10-330-000-10 FEDERAL GRANT - N. 'B' ST	0	0	0	0	0
10-330-000-11 LOCAL LAW ENFORCEMENT BLOCK GRANT	0	0	0	0	0
10-330-000-12 C-FUNDS	0	207,281	0	316,535	0
10-330-000-14 COUNTY ROAD FEES	175,782	165,620	0	0	0
10-330-000-16 SCHOOL PATROL SALARIES	17,750	65,766	124,700	123,789	128,450
10-330-000-17 POLICE UNIVERSAL HIRING GRANT	0	0	0	0	0
10-330-000-18 FEMA ICE STORM REIMBURSEMENT	10,446	204,330	0	78,319	0
10-330-000-19 FEMA GRANT (FIRE)	170,971	0	0	0	0
TOTAL INTERGOVERNMENTAL	908,989	1,208,748	699,700	992,916	778,450
OTHER					
10-331-000-01 POLICE GRANT	0	0	13,000	0	0
10-331-000-03 POLICE GRANTS (LLEBG)	0	0	0	0	0
10-331-000-06 US CUSTOMS SEIZURES	61,662	0	0	0	0
TOTAL OTHER	61,662	0	13,000	0	0
CHARGES FOR SERVICES					
10-340-000-01 FIRE PROTECTION FEES	677,110	657,269	700,000	559,617	850,000
10-340-000-03 PLASTIC BAG SALES	8,260	6,660	10,000	3,768	10,000
10-340-000-09 ACCIDENT REPORTS	3,633	3,520	3,500	3,061	3,500
10-340-000-11 RECREATION FEES	0	0	0	0	0
10-340-000-12 FINGERPRINTS	0	0	1,500	0	1,500
10-340-000-13 SANITATION FEES	0	0	0	0	0
10-340-000-14 ALICE FIELD REIMBURSEMENT	0	6,019	20,000	0	0
10-340-000-15 ENCROACHMENT PERMITS	0	0	2,000	0	0
TOTAL CHARGES FOR SERVICES	689,003	673,468	737,000	566,446	865,000
PUBLIC SAFETY					
10-342-000-01 SMOKE DETECTOR PROGRAM INCOME	3,425	2,877	3,500	1,788	3,000
10-342-000-02 RECOVERY - DRUG RELATED CASH	27,426	71,584	30,000	0	0
10-342-000-03 ALARM FEES	5,640	2,185	5,000	2,180	5,000
TOTAL PUBLIC SAFETY	36,491	76,646	38,500	3,968	8,000
FINES					
10-351-000-01 POLICE/COURT FINES	612,472	854,962	700,000	536,389	850,000
10-351-000-03 VICTIM'S RIGHTS ASSESSMENTS	42,126	0	0	0	0
TOTAL FINES	654,598	854,962	700,000	536,389	850,000
INTEREST REVENUE					
10-361-000-01 INTEREST EARNED	9,128	105,755	120,000	130,185	155,000
TOTAL INTEREST REVENUE	9,128	105,755	120,000	130,185	155,000
RENTAL INCOME					
10-363-000-03 WEST END RENTAL INCOME	44,337	40,355	45,000	22,655	35,000
TOTAL RENTAL INCOME	44,337	40,355	45,000	22,655	35,000

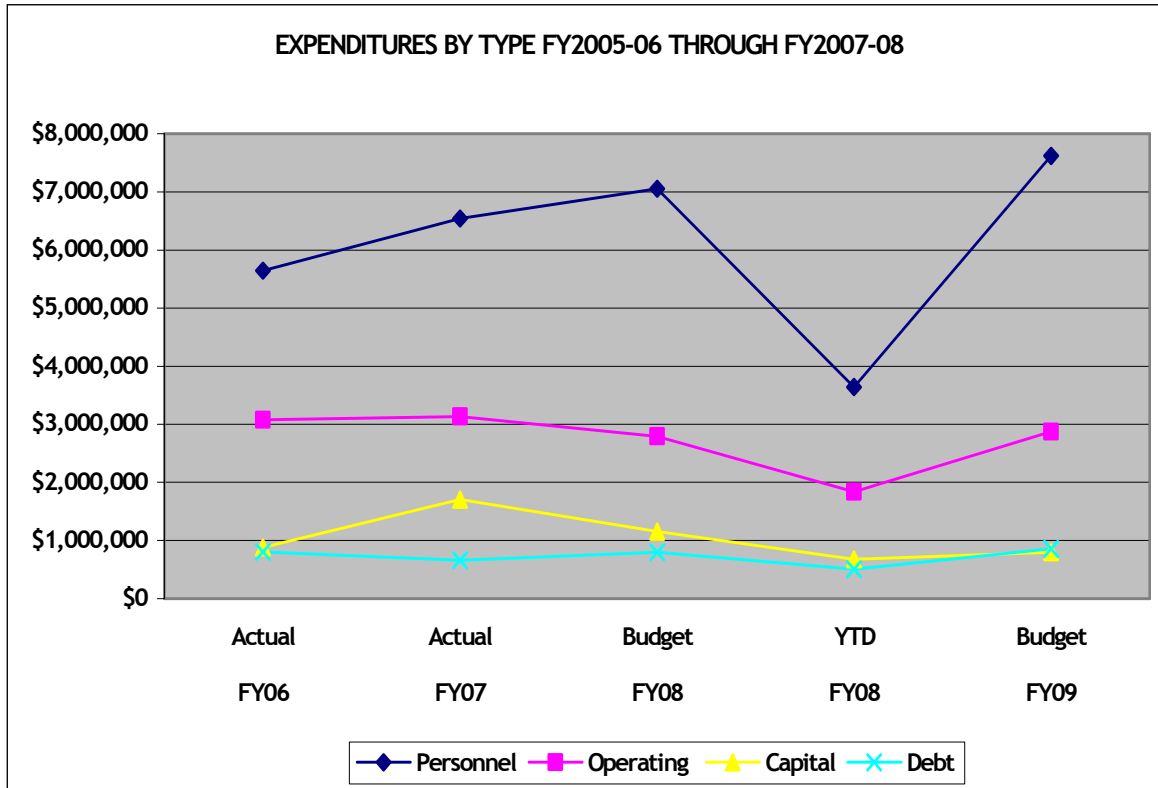
	FY06 Actual	FY07 Actual	FY08 Budget	FY08 YTD - 2/29	FY09 Budget
TRANSFERS					
10-390-000-03 TRANSER FROM VICTIMS ADV. FUND	0	0	0	0	0
10-390-000-05 TRANSFER FROM CDA	0	0	0	0	0
10-390-000-06 TRANSFER FROM ACCOMMODATIONS TAX	0	0	0	0	0
10-390-000-07 TRANSFER FROM HOSPITALITY TAX	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0
SALE OF GENERAL FIXED ASSETS					
10-392-000-02 EQUIPMENT AND OTHER SALES	0	0	0	0	0
TOTAL SALE OF GENERAL FIXED ASSETS	0	0	0	0	0
LEASE/PURCHASE					
10-393-000-00 LEASE/PURCHASE PROCEEDS	0	494,000	17,120	17,706	0
TOTAL LEASE PURCHASE	0	494,000	17,120	17,706	0
10-398-000-00 TRANSFERS FROM(TO) OTHER FUNDS	0	0	0	0	0
10-398-000-01 TRANSFER TO RECREATION DEPARTMENT	0	0	0	0	0
10-398-000-02 FROM CDA - REIMBURSEMENT	0	0	0	0	0
10-398-000-03 FROM VICTIMS ADV. - REIMBURSEMENT	0	0	0	0	0
10-398-000-05 FROM "C" FUNDS - LOCAL PAVING	0	0	0	0	0
10-398-000-06 TO DEBT SERV. - G.O. BONDS	0	0	0	0	0
10-398-000-11 TO CAPITAL CONSTRUCTION - LAW ENF.	0	0	0	0	0
10-398-000-12 CROSSWELL CONTRACT	0	0	0	0	0
	0	0	0	0	0
MISCELLANEOUS INCOME					
10-399-000-01 MISC. INCOME : UN-DESIGNATED	26,462	133,529	53,000	50,001	58,000
10-399-000-02 ELECTION REGISTRATION FEES	1,350	0	0	2,190	0
10-399-000-03 TRANSFER FROM ACC. TAX	0	26,086	0	0	0
TOTAL MISCELLANEOUS INCOME	27,812	159,615	53,000	52,191	58,000
TOTAL GENERAL FUND	11,129,731	12,209,462	11,818,576	6,952,198	12,153,011

FY08-09 Proposed General Fund Expenditures \$12,153,011



	FY06 Actual	FY07 Actual	FY08 Budget	FY08 YTD	FY09 Budget
General Government	266,102	285,447	261,709	176,751	382,850
Debt/Lease Purchase	803,512	660,177	800,514	508,089	856,145
City Council	79,306	69,034	88,200	43,309	99,900
Municipal Court	586,678	787,433	657,252	362,232	762,538
Finance	497,552	524,558	655,381	382,151	677,928
Police	2,370,837	2,900,453	3,254,822	1,911,150	3,409,128
Fire	1,684,240	1,703,692	2,040,939	816,621	1,781,850
Planning & Development	242,791	445,014	255,296	117,173	243,883
PW-Streets	1,540,134	1,959,020	1,501,479	1,000,721	1,551,242
PW-Solid Waste & Recycling	1,201,720	1,248,756	1,365,078	731,240	1,422,290
PW-Cemetery	30,530	33,050	36,228	15,795	38,044
Recreation	1,152,461	1,422,633	886,680	595,358	927,212
Total General Fund	10,455,861	12,039,267	11,803,577	6,660,590	12,153,011

FY08-09 Proposed General Fund Expenditures by Type



SUMMARY SCHEDULE BY EXPENDITURE TYPE

	FY06 Actual	FY07 Actual	FY08 Budget	FY08 YTD	FY09 Budget
Personnel	5,646,583	6,541,778	7,057,715	3,641,570	7,618,461
Operating	3,075,333	3,134,687	2,792,399	1,833,931	2,877,330
Capital	882,815	1,702,625	1,152,950	677,000	801,075
Debt	803,512	660,177	800,514	508,089	856,145
	10,408,243	12,039,267	11,803,577	6,660,590	12,153,011

FY2008-09 Capital Outlay

Department	Capital Item	Budget
General Government	Technology enhancements	41,500
Police	Replacement vehicles	125,000
Fire	Replacement vehicle	25,000
Fire	Thermal imaging camera	9,000
PW-Streets	Street repair	20,000
PW-Streets	Trench box	15,000
PW-Streets	Bushhog	2,225
PW-Solid Wate	Replace recycle vehicle	105,000
Recreation	Replace vehicle	20,000
	General Fund total	362,725
Recreation	Bagwell gym; shades and floor resurface	20,000
Recreation	Master Plan implementation	215,000
Recreation	Building and grounds (all funds)	132,000
	Hospitality tax	367,000

FY2008-09 Summary of Additional Personnel*

Department	Budget
No new positions are being recommended in FY08-09	
	0

*Budgeted amount includes all salaries and fringe benefits associated with the position.



GENERAL FUND DEPARTMENTAL BUDGETS

MAYOR AND COUNCIL

Under the Mayor-Council form of government, Section 5-9-10 et seq., of the South Carolina Code, the City Council is the governing body of the City of Easley. Its membership includes the Mayor, elected at large, and six Council members elected to staggered four-year terms. The Mayor serves as the presiding officer at City Council meetings. The Mayor and members of City Council represent the City in a variety of functions; they hold positions and powers as provided by City code, they exercise political leadership to develop consensus and form coalitions on issues of community interest. Legislative policy direction is provided to the City Administrator who is responsible for the operations of City government. Open City Council meetings are held on the second Monday of each month.

MAYOR AND CITY COUNCIL					
	2005-06	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>YTD</u>	<u>Budget</u>
EXPENDITURES					
Personnel Services	\$30,660	\$31,245	\$42,000	\$19,884	\$54,400
Operating Expenses	48,646	37,789	46,200	23,425	45,500
Capital Outlay	0	0	0	0	0
TOTAL EXPENDITURES	\$79,306	\$69,034	\$88,200	\$43,309	\$99,900
STAFFING					
Elected Officials	7	7	7	7	7
TOTAL STAFFING	7	7	7	7	7

FY 2008-09 BUDGET HIGHLIGHTS

- The Mayor and City Council budgets increase 13.27% over the 2007-08 budget reflective of the stipend adjustment approved in 2007-08 operating budget.

MUNICIPAL COURT

The municipal court has jurisdiction of all offenses which may be subject to the penalty of a fine not exceeding five hundred dollars or 30 days or both, with the exception of criminal domestic violence and driving under suspension cases. Criminal domestic violence carries a maximum penalty of 30 days or \$5,237; driving under suspension violations carries a maximum penalty of \$2,100 and up to 180 days in jail. The court also issues search warrants, bench warrants and arrest warrants. Arrest warrants are issued for any traffic or criminal case which occurs within its jurisdiction. Preliminary hearings are also held for general session court cases.

MUNICIPAL COURT					
	2005-06	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>YTD</u>	<u>Budget</u>
EXPENDITURES					
Personnel Services	\$185,215	\$205,988	\$226,552	\$100,949	\$263,638
Operating Expenses	67,565	66,471	73,500	31,256	69,200
Capital Outlay	333,899	514,974	357,200	230,027	429,700
TOTAL EXPENDITURES	\$586,678	\$787,433	\$657,252	\$362,232	\$762,538
STAFFING - FULL TIME					
Judicial	2	2	2	2	2
Administration	2	2	3	3	3
Court Processing	1	1	1	1	1
TOTAL STAFFING - FT	5	5	6	6	6
Weekend Judge	1	1	2	2	2
TOTAL STAFFING - PT	1	1	2	2	2
TOTAL STAFFING	6	6	8	8	8

FY 2008-09 BUDGET HIGHLIGHTS

The Municipal Court budget increases 16% over the FY 2007-08 Adopted Budget and reflects:

- Full year of salary and expenses for the additional Clerk of Court position which was hired in January, 2008.
- County Detention fees budgeted at \$410,000.
- \$18,000 budgeted for jury trials.

PLANNING & DEVELOPMENT

The Planning and Development Department is responsible for the enforcement of building and property codes as adopted by ordinances, and statutes adopted by the City and the State. Codes are enforced by this department through permit issuance, and inspections. Codes enforced include the International Building Code, International Residential Code, International Fuel/Gas Code, International Mechanical Code, International Plumbing Code, International Property Maintenance Code, and National Electrical Code. Other codes and ordinances include the American National Standards for Accessibility, South Carolina General Contractor’s law, South Carolina Residential Builder’s law, and the City of Easley’s Zoning Ordinance.

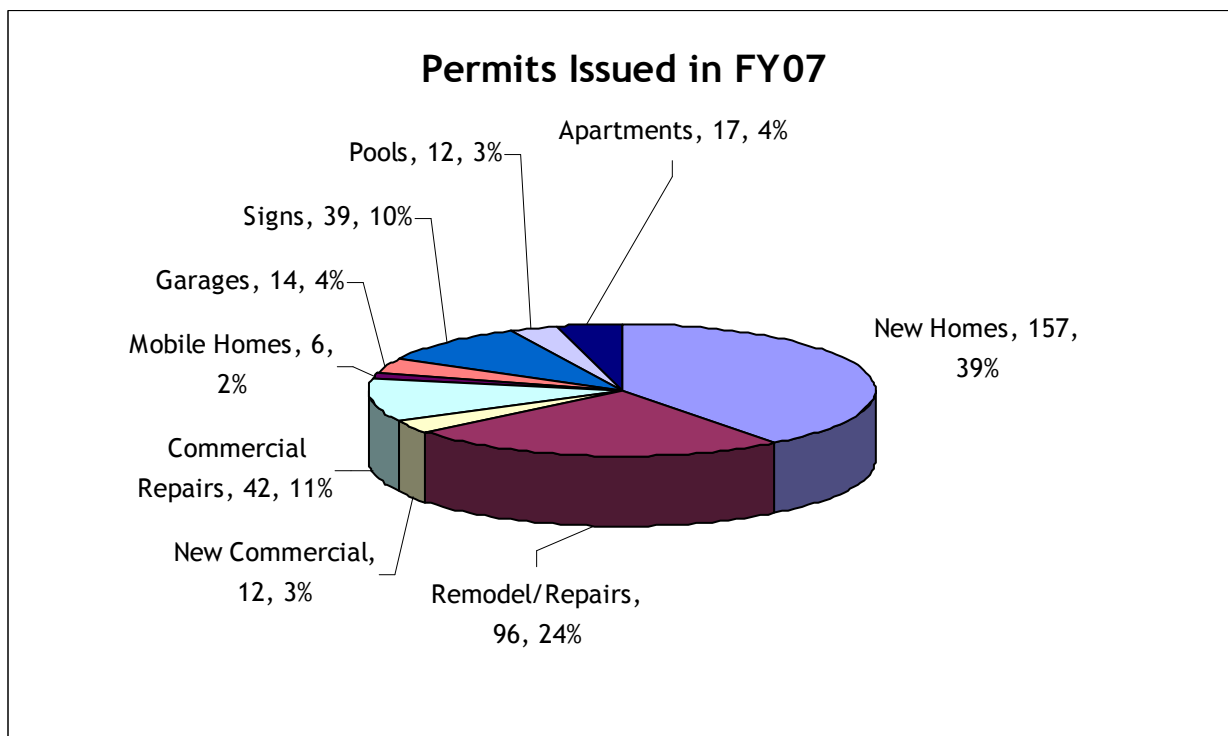
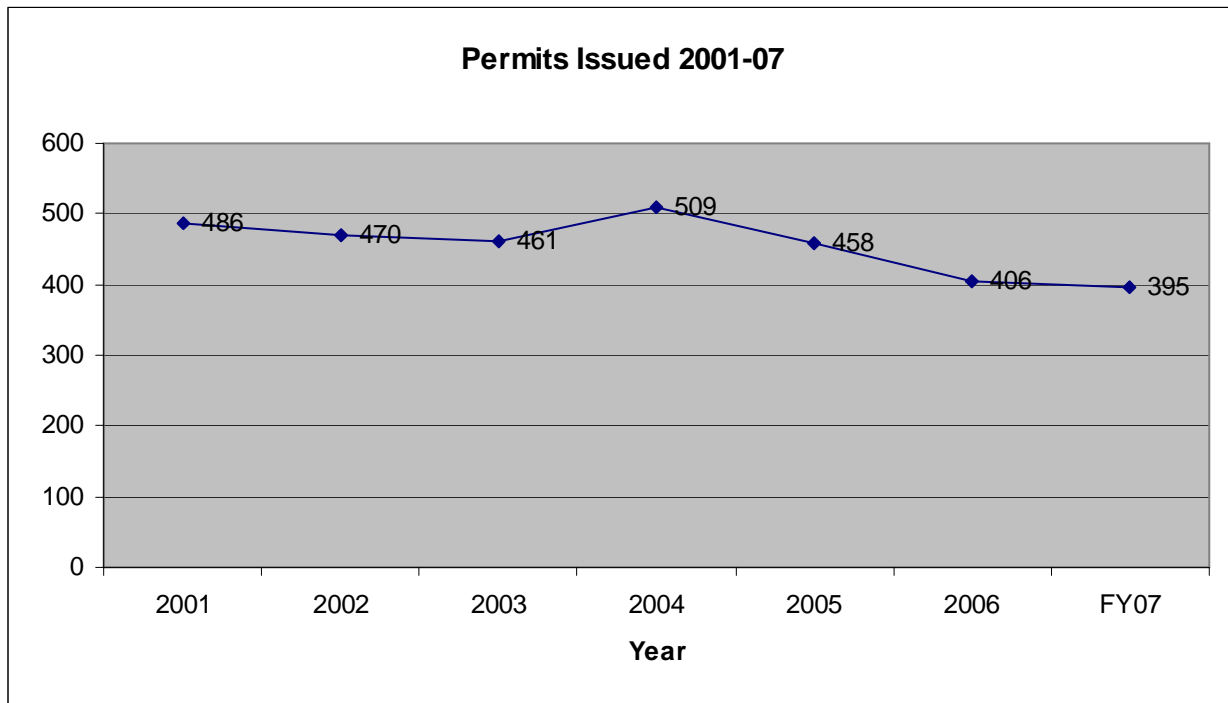
Planning & Development					
	2005-06	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>YTD</u>	<u>Budget</u>
EXPENDITURES					
Personnel Services	\$194,202	\$209,729	\$181,496	\$88,939	\$190,633
Operating Expenses	48,589	45,164	73,800	28,234	53,250
Capital Outlay	0	190,121	0	0	0
TOTAL EXPENDITURES	\$242,791	\$445,014	\$255,296	\$117,173	\$243,883
STAFFING - FULL TIME					
Director	1	1	1	1	1
Building Inspector	1	1	1	1	1
Zoning Enforcement	1	1	1	1	1
CDA Assistant	1	1	1	0	0
Permit Clerk	1	1	1	1	1
TOTAL STAFFING - FT	5	5	5	4	4
TOTAL STAFFING	5	5	5	4	4

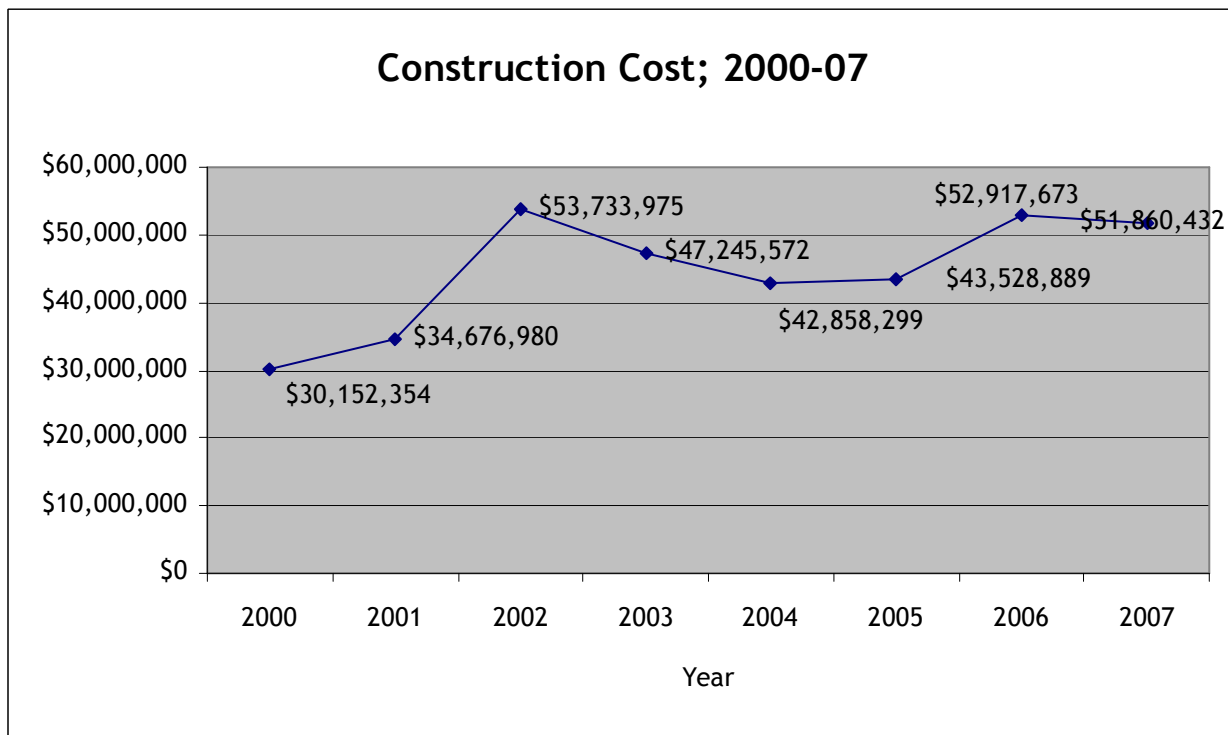
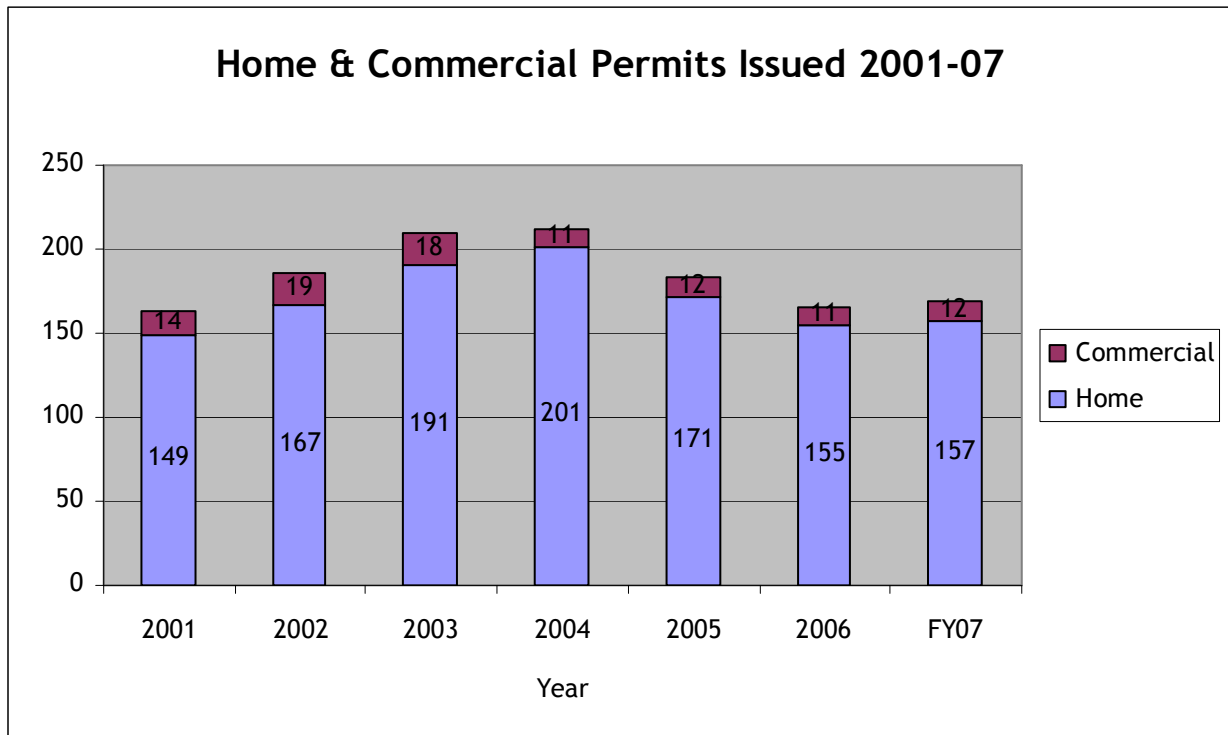
FY 2008-09 BUDGET HIGHLIGHTS

The Planning and Development Department budget decreases 4.5% over the FY 2007-08 Adopted Budget and reflects:

- \$10,000 for the demolition of unsafe structures not located in a special emphasis neighborhood funded through a Community Development Block Grant.

Planning & Development Charts of Interest





Source: Planning & Development 2006-07 Annual Report

GENERAL GOVERNMENT

City expenditures not directly related to specific departmental operations are reflected here.

GENERAL GOVERNMENT					
	2005-06	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>YTD</u>	<u>Budget</u>
EXPENDITURES					
Operating Expenses	230,077	271,447	236,709	169,151	357,850
Contingency	36,025	14,000	25,000	7,600	25,000
Debt Service	803,512	660,177	800,514	508,089	856,145
TOTAL EXPENDITURES	\$1,069,614	\$945,624	\$1,062,223	\$684,840	\$1,238,995

FY 2008-09 BUDGET HIGHLIGHTS

The General Government budget increases 16.6% over the FY 2007-08 Adopted Budget and reflects:

- \$856,145 in debt service and lease purchase payments
- \$41,500 is budgeted for technology enhancements (replacement PC's, printers, servers, etc...).
- \$13,000 is budgeted for a semi-annual community newsletter.
- \$40,000 is budgeted for the City's health care consultant.
- \$20,000 is budgeted for employee holiday party.
- \$33,800 is budgeted for community promotions.

FINANCE DEPARTMENT

The Finance Department includes the functions of City Administration, Treasury Management, City Clerk, Risk Management, Business Licenses, budget administration, Human Resource Administration, and technology administration.

The City Administrator prepares the City’s operating budget, monitors expenditures to help ensure compliance with appropriated funding levels, and prepares operating budget status reports. The internal auditor conducts financial compliance audits that examine the adequacy and effectiveness of financial and operational controls, determine the extent of compliance with established policies and procedures, and recommend improvements.

FINANCE					
	2005-06	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>YTD</u>	<u>Budget</u>
EXPENDITURES					
Personnel Services	\$307,209	\$363,597	\$467,691	\$248,739	\$488,598
Operating Expenses	170,550	151,340	179,690	125,428	185,330
Capital Outlay	19,793	9,621	8,000	7,984	4,000
TOTAL EXPENDITURES	\$497,552	\$524,558	\$655,381	\$382,151	\$677,928
STAFFING - FULL TIME					
City Administrator	1	1	1	1	1
Administration	4	4	4	5	5
Business Licenses	1	1	1	2	2
Custodian	0	1	1	1	1
TOTAL STAFFING - FT	6	7	7	9	9
Internal Auditor	1	1	1	1	1
System Administrator	0	0	0	1	1
TOTAL STAFFING - PT	1	1	1	2	2
TOTAL STAFFING	7	8	8	11	11

FY 2008-09 BUDGET HIGHLIGHTS

The Finance Department budget increases 3.44% over the FY 2007-08 Adopted Budget and reflects:

- \$33,990 for external audit function.
- \$13,240 for internal audit.

POLICE DEPARTMENT OVERVIEW

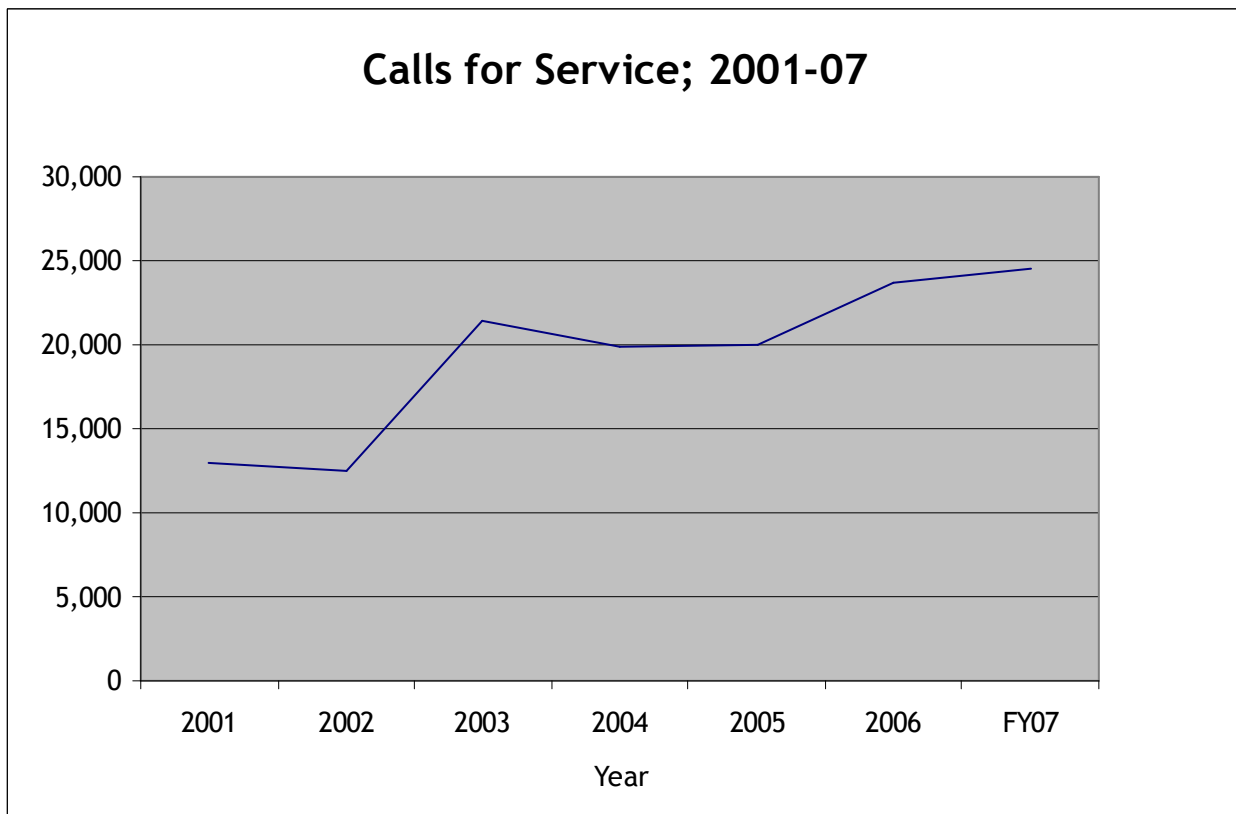
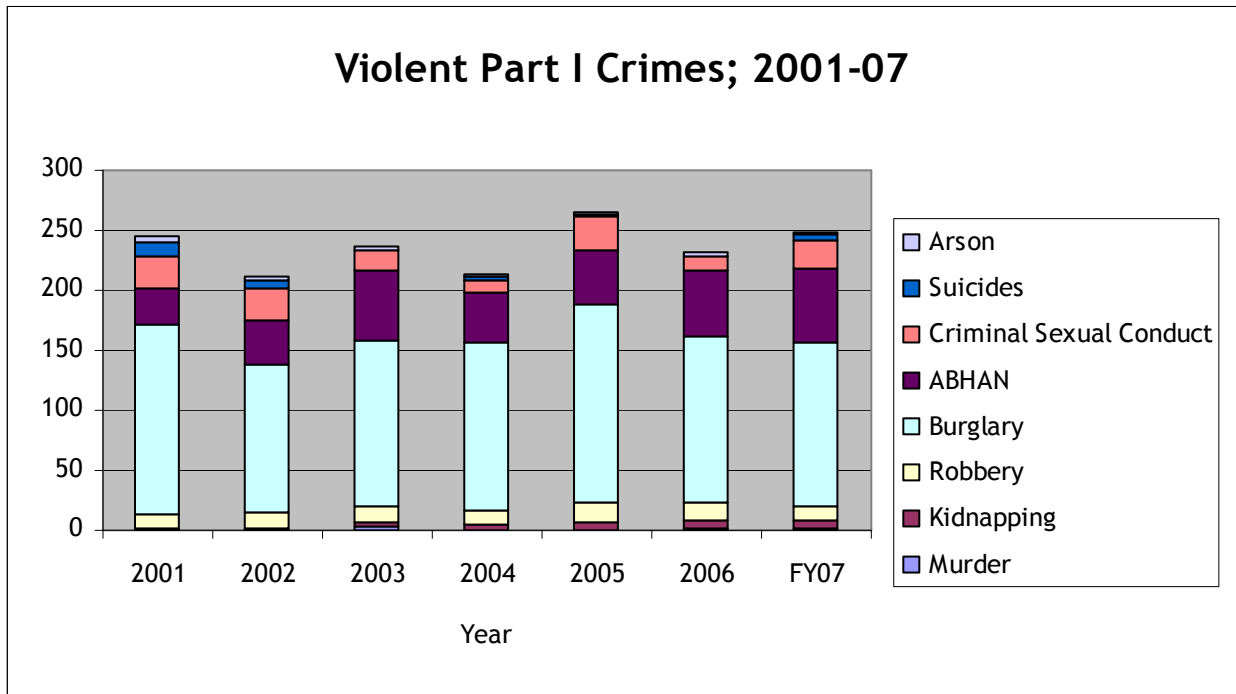
The Easley Police Department is the primary provider of law enforcement services for the City. The department follows conventional police practice by investing the majority of its efforts in routine patrol and investigation activities with smaller commitments to specialized divisions. Over 147 street miles are patrolled on a 24-hour, 365-day basis, using a patrol schedule that divides the City into sectors or beats.

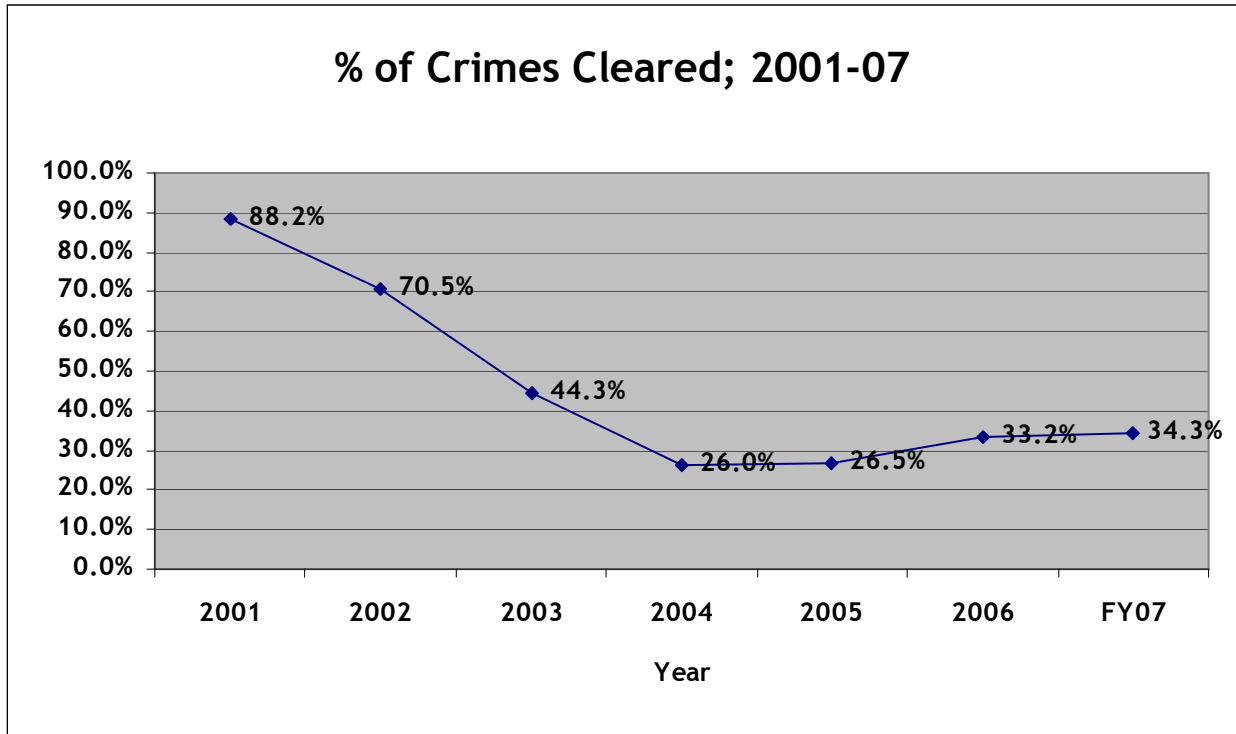
POLICE					
	2005-06	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>YTD</u>	<u>Budget</u>
EXPENDITURES					
Personnel Services	\$1,805,939	\$2,219,476	\$2,635,422	\$1,485,458	\$2,787,228
Operating Expenses	441,401	477,105	488,900	282,839	491,400
Capital Outlay	75,879	203,872	130,500	142,853	130,500
TOTAL EXPENDITURES	\$2,323,219	\$2,900,453	\$3,254,822	\$1,911,150	\$3,409,128
STAFFING - FULL TIME					
Police Chief	1	1	1	1	1
Police Major	1	1	1	1	1
Police Captain	2	2	2	2	2
Police Lieutenant	6	6	6	6	6
Police Sergeant	6	6	6	6	6
Police Officers	20	26	27	27	27
Dispatch	9	9	9	9	9
Records	2	2	2	2	2
TOTAL STAFFING - FT	47	53	54	54	54
Dispatch	1	1	1	1	1
TOTAL STAFFING - PT	1	1	1	1	1
TOTAL STAFFING	48	54	55	55	55

FY 2008-09 BUDGET HIGHLIGHTS

- The Police Department’s budget increases 4.74% over the FY 2007-08 Adopted Budget.
- Includes \$125,000 for the replacement of 5 patrol vehicles.
- Includes \$5,000 in drug buy money.

Police Charts of Interest





Source: Easley Police Department Annual Report

The higher percentage of cases cleared in 2001-2002 is a reflection of a different methodology used in calculating cases cleared. Years 2003-07 are more reflective of national trends.

FIRE DEPARTMENT

The City of Easley Fire Department primarily provides fire suppression, rescue, fire code enforcement, and fire prevention services. The Fire Suppression Division consists of three shifts which are staffed with seven personnel per shift. The Fire Department is responsible for all code enforcement, fire and life safety/new building inspections and pre-plans for the City. These forces operate from three strategically located fire stations located within the City. The Fire Chief also serves as the Emergency Management Coordinator for the City.

FIRE					
	2005-06	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>YTD</u>	<u>Budget</u>
EXPENDITURES					
Personnel Services	\$1,146,652	\$1,251,954	\$1,272,189	\$626,876	\$1,352,100
Operating Expenses	533,439	377,993	368,750	188,545	393,750
Capital Outlay	4,149	73,745	400,000	1,200	36,000
TOTAL EXPENDITURES	\$1,684,240	\$1,703,692	\$2,040,939	\$816,621	\$1,781,850
STAFFING - FULL TIME					
Fire Chief	1	1	1	1	1
Asst. Fire Chief	1	1	1	1	1
Fire Marshall	1	1	1	1	1
Fire Captain	3	3	3	3	3
Fire Lieutenant	2	2	2	2	2
Fire Fighter	16	16	16	16	16
Administrative Assistant	1	1	1	1	1
TOTAL STAFFING - FT	25	25	25	25	25
TOTAL STAFFING	25	25	25	25	25

FY 2008-09 BUDGET HIGHLIGHTS

- The Fire budget decreases 12.69% over the FY 2007-08 Adopted Budget.
- The FY2008-09 Budget includes \$25,000 to replace a 1991 fleet vehicle.
- Includes \$9,000 for a thermal imaging camera
- Includes \$80,000 for protective equipment and fire fighting equipment.

PUBLIC WORKS - STREETS & CEMETERY

The Public Works Street Division maintains 88 miles of City streets, performs construction/rehabilitation work on sidewalks, curb and gutter sections, and storm drainage systems. Repairs also include maintenance activities such as roadway patching, driveway repairs and improving sight distances at intersections. Pavement maintenance activities include roadway patching and driveway tie-ins. This Division is also responsible for the general maintenance of the City's cemetery.

PW-Streets & Cemetery					
	2005-06	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>YTD</u>	<u>Budget</u>
EXPENDITURES					
Personnel Services	\$734,532	\$846,724	\$820,707	\$422,413	\$857,511
Operating Expenses	518,910	673,134	570,000	394,900	677,550
Capital Outlay	317,222	472,212	147,000	199,203	54,225
TOTAL EXPENDITURES	\$1,570,664	\$1,992,070	\$1,537,707	\$1,016,516	\$1,589,286
STAFFING - FULL TIME					
Supervisor	1	1	1	1	1
Shop Foreman	1	1	1	1	1
Mechanic	2	2	2	2	2
Crew Chief	2	2	2	2	2
Truck Driver	3	3	3	3	3
Equipment Operator	3	3	3	3	3
Laborer	10	10	10	10	10
Administrative Assistant	1	1	1	1	1
TOTAL STAFFING - FT	23	23	23	23	23
TOTAL STAFFING	23	23	23	23	23

FY 2008-09 BUDGET HIGHLIGHTS

- The Streets and Cemetery Division budget increases 3.2% over the FY 2007-08 Adopted Budget
- The FY2008-09 includes \$15,000 for a trench box.
- Includes \$20,000 for remedial street repairs.
- Includes \$375,000 for utility costs associated with street and traffic lights.

PUBLIC WORKS - SOLID WASTE AND RECYCLING DIVISION

The Solid Waste and Recycling Division, formally called the Sanitation Division, provides collection services to 8,092 customers each week. The Solid Waste and Recycling Division collects garbage, recyclables, yard waste (including seasonal leaf collection), along with discarded appliances and furniture. The Solid Waste and Recycling Division operates a courtesy drop center located behind City Hall, 12 hours per day from 7 am - 7 pm Monday through Saturday.

PW-Solid Waste & Recycling					
	2005-06	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>YTD</u>	<u>Budget</u>
EXPENDITURES					
Personnel Services	\$735,644	\$802,538	\$929,778	\$404,191	\$973,790
Operating Expenses	339,972	319,680	327,050	235,036	329,000
Capital Outlay	126,104	126,538	108,250	92,013	119,500
TOTAL EXPENDITURES	\$1,201,720	\$1,248,756	\$1,365,078	\$731,240	\$1,422,290
STAFFING - FULL TIME					
PW Director	1	1	1	1	1
Deputy PW Director	1	1	1	1	1
Supervisor	1	1	1	1	1
Truck Driver	7	7	9	9	9
Laborer	14	14	12	12	12
TOTAL STAFFING - FT	24	24	24	24	24
Laborer	4	4	4	4	4
TOTAL STAFFING - PT	4	4	4	4	4
TOTAL STAFFING	28	28	28	28	28

FY 2008-09 BUDGET HIGHLIGHTS

The Solid Waste and Residential Collection Division budget increases 4.19% over the FY 2007-08 Adopted Budget and reflects:

- The FY2008-09 includes \$105,000 to replace a recycle truck.

Vehicles and Equipment Owned and Maintained by the City of Easley

	Sedans	Light Trucks	Med. Duty	Heavy Duty Trucks	Fire Trucks	Industrial Heavy Equip	Misc. Equip	Total
Police	44	5					3	52
Fire	5	4	2	1	6		3	21
Finance	1							1
Plan. & Dev.		3						3
Streets		8	4	6		10	69	97
Solid Waste	1	1	2	12		3	8	27
Stormwater		1						1
Parks and Rec		5	2	1			5	13
Total	51	27	10	20	6	13	88	215

Miscellaneous equipment includes lawn mowers, weed wackers, leaf blowers, etc...

Source: Individual Departments

PARKS AND RECREATION

Parks and Recreation Administration provides supervision and administrative support for the City’s recreational programs and facilities, and maintenance of public parks. Parks and Recreation promotes leisure opportunities through the news media, utilizes co-sponsors to enhance public awareness and participation, and serves as the City's liaison to community events and festivals.

Recreation					
	2005-06	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>YTD</u>	<u>Budget</u>
EXPENDITURES					
Personnel Services	\$506,531	\$610,527	\$481,880	\$244,121	\$650,562
Operating Expenses	640,160	700,564	402,800	347,517	249,500
Capital Outlay	5,770	111,542	2,000	3,720	27,150
TOTAL EXPENDITURES	\$1,152,461	\$1,422,633	\$886,680	\$595,358	\$927,212
STAFFING - FULL TIME					
Director	1	1	1	1	1
Maintenance Supervisor	1	1	1	1	1
Maintenance Crew Chief	3	3	3	3	3
Maintenance	8	8	8	8	9
Athletic Director	1	1	1	1	1
Athletic Assistant	1	1	1	1	1
Cheer Coordinator	1	1	1	1	1
Concession Coordinator	1	1	1	0	0
Events Coordinator	1	1	1	1	0
Mechanic	1	1	1	1	1
TOTAL STAFFING - FT	19	19	19	18	18
TOTAL STAFFING	19	19	19	18	18

FY 2008-09 BUDGET HIGHLIGHTS

- The Park and Recreation budget increases 4.57% over the FY 2007-08 Adopted Budget.
- \$228,747 in expenses is transferred to the Hospitality Tax Fund
- Includes \$20,000 to replace a fleet vehicle
- Includes \$90,000 for utility expenses

MAJOR EVENTS SCHEDULED FOR FY 2008-09

<u>Month</u>	<u>Event</u>
July	July 4 th Celebration
October	Antique Festival
December	Grand Illumination
December	Christmas Parade
Dec/Jan	First Night
February	Black History Parade
March	Spring Fling

YOUTH SPORTS CALENDAR - FY 2008-09

SUMMER 2008

<u>ACTIVITY</u>	<u>BEGINNING DATE</u>	<u>AGES</u>	<u>TIMES</u>	<u>LOCATION</u>
Summer Camp (football, basketball, baseball, softball, tennis, soccer)	June - August	6-14	TBA	Bagwell Gym/Owens Complex

FALL 2008

<u>ACTIVITY</u>	<u>BEGINNING DATE</u>	<u>AGES</u>	<u>TIMES</u>	<u>LOCATION</u>
Football	August, 2008	7-13	TBA	TBA
Cheerleading	August, 2008	6-12	TBA	TBA
Soccer	September, 2008	4-14	TBA	TBA

WINTER 2008-09

<u>ACTIVITY</u>	<u>BEGINNING DATE</u>	<u>AGES</u>	<u>TIMES</u>	<u>LOCATION</u>
Basketball	January, 2009	7-13	TBA	Bagwell Gym

SPRING 2009

<u>ACTIVITY</u>	<u>BEGINNING DATE</u>	<u>AGES</u>	<u>TIMES</u>	<u>LOCATION</u>
Flag Football	March, 2009	8-18	TBA	TBA
Soccer	March, 2009	4-14	TBA	TBA
Baseball	March, 2009	5-15	TBA	TBA
Softball	March, 2009	7-14	TBA	TBA

