

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.

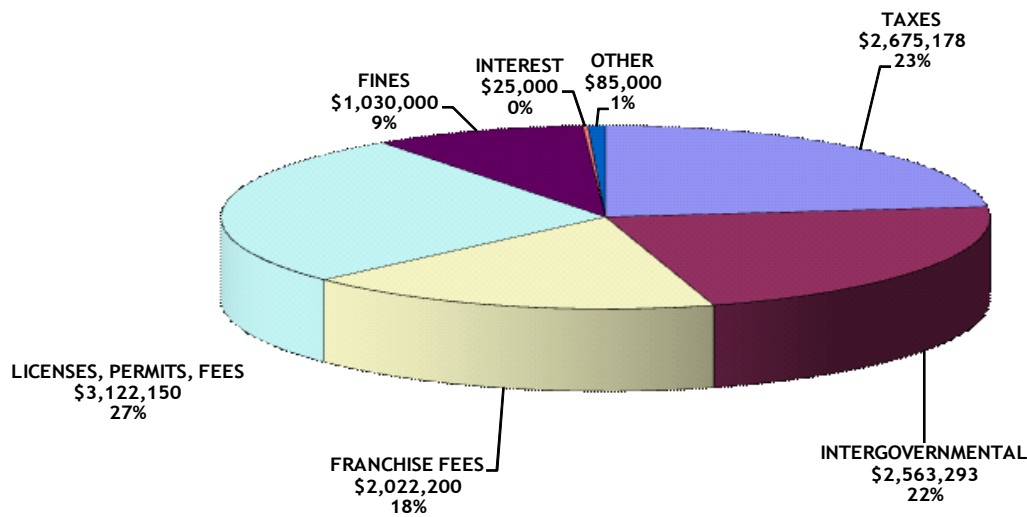
The General Fund accounts for the revenues and expenditures necessary to carry out basic governmental activities of the City such as police protection, fire protection, recreation, refuse disposal, and administrative services. Appropriations are made from the fund annually. The fund will exist indefinitely.



FY2009-10 PROPOSED GENERAL FUND ALL REVENUES AND EXPENDITURES

	FY07	FY08	FY09	FY09	FY10
<u>General Fund Revenues</u>	Actual	Actual	Budget	YTD	Budget
Property Tax	2,412,145	2,601,842	2,652,432	2,068,754	2,675,178
Sales Tax	1,754,458	1,915,098	2,026,980	1,251,720	1,876,000
Franchise & Other Fees/Taxes	1,894,835	2,028,929	2,031,500	875,743	2,022,200
License & Permits	2,534,475	2,726,125	2,692,650	288,336	2,647,650
Intergovernmental	1,208,748	1,530,081	778,450	382,891	687,293
Other	0	0	0	0	0
Charges for Service	673,468	749,858	865,000	440,388	468,500
Public Safety	76,646	4,844	8,000	4,069	6,000
Fines	854,962	854,343	850,000	626,139	1,030,000
Interest	105,755	203,069	155,000	57,899	25,000
Rental Income	40,355	43,613	35,000	31,754	45,000
Transfers	0	0	0	0	10,000
Sale of Fixed Assets	0	21,116	0	0	0
Lease Purchase	494,000	0	0	0	0
Miscellaneous Income	159,615	43,826	58,000	10,235	30,000
	12,209,462	12,722,744	12,153,012	6,037,928	11,522,821
General Fund Expenditures					
General Government	945,624	1,182,134	1,238,994	952,760	1,192,154
City Council	69,034	84,505	99,900	65,577	97,025
Municipal Court	787,433	864,490	762,538	601,963	955,816
Finance	524,558	649,901	677,928	405,079	583,504
Police	2,900,453	3,071,674	3,409,128	1,955,512	3,199,578
Fire	1,703,692	1,791,019	1,781,850	1,122,282	1,724,355
Planning & Development	445,014	246,181	243,884	133,723	200,975
PW-Streets	1,959,020	2,208,175	1,551,243	1,184,127	1,530,874
PW-Solid Waste & Recycling	1,248,756	1,322,255	1,422,291	747,812	1,072,012
PW-Cemetery	33,050	32,349	38,044	22,613	36,740
Recreation	1,422,633	975,999	927,212	527,417	929,788
	12,039,267	12,428,682	12,153,012	7,718,865	11,522,821
Surplus/(Deficit)	170,195	294,062	0	(1,680,937)	0
Beginning Fund Balance	4,005,899	4,176,094	4,470,156	4,470,156	4,470,156
Ending Fund Balance	4,176,094	4,470,156	4,470,156	2,789,219	4,470,155
Fund Balance Reserve:					
'04 Capital Lease	17,126	0	0	0	0
'06 Capital Lease	120,600	123,076	0	0	0
Public Safety (Narcotics Money)	127,721	0	0	0	0
Jud. Services (Victim Rights)	0	0	0	0	0
Prepaid Items	87,306	0	0	0	0
Old ATAX Money	0	0	0	0	0
	352,753	123,076	0	0	0
Unreserved Fund Balance	3,823,341	4,347,080	4,470,156	2,789,219	4,470,155

FY09-10 Proposed General Fund Revenues \$11,522,821

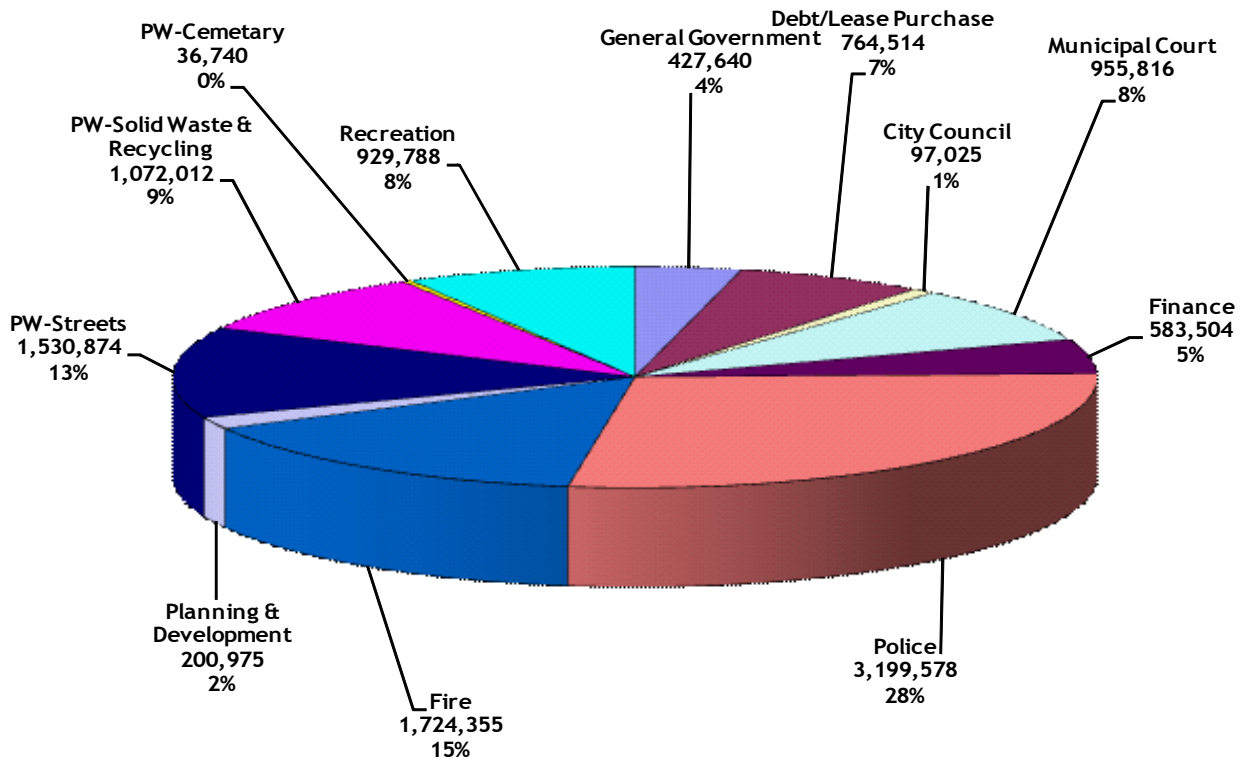


	FY07 Actual	FY08 Actual	FY09 Budget	FY09 YTD - 2/28	FY10 Budget
PROPERTY TAXES					
10-311-000-01 REAL PROPERTY TAXES	1,668,850	1,872,372	1,900,000	1,732,699	1,900,000
10-311-000-03 VEHICLE TAXES	318,408	295,794	325,000	197,949	325,000
10-311-000-04 DELINQUENT TAX	95,666	95,064	83,500	45,623	95,000
10-311-000-05 MERCHANT'S INVENTORY TAX	86,678	86,678	86,681	65,009	86,678
10-311-000-06 HOMESTEAD EXEMPTION	216,263	218,644	225,000	0	232,000
10-311-000-07 MOTOR CARRIER TAXES	17,033	22,209	17,500	15,477	23,000
10-311-000-08 BMW TAXES	7,053	4,625	8,500	3,176	5,000
10-311-000-09 MANUFACTURERS' TAX	2,084	2,901	2,500	3,199	3,500
10-311-000-10 ANDERSON COUNTY TAXES	110	3,555	3,750	5,622	5,000
TOTAL PROPERTY TAXES	2,412,145	2,601,842	2,652,431	2,068,754	2,675,178
SALES TAXES					
10-313-000-01 LOCAL OPTION SALES TAX	1,754,458	1,888,325	2,000,000	1,224,808	1,850,000
10-313-000-02 ACCOMMODATIONS TAX	0	26,773	26,980	26,912	26,000
TOTAL SALES TAXES	1,754,458	1,915,098	2,026,980	1,251,720	1,876,000
FRANCHISE AND OTHER FEES/TAXES					
10-318-000-01 CABLE TV FRANCHISE FEES	213,252	271,199	175,000	103,896	213,200
10-318-000-02 BLUE RIDGE ELEC COOP FRANCHISE FEE	6,879	7,424	12,000	8,105	10,000
10-318-000-03 BELL SOUTH FRANCHISE	112,584	108,428	114,500	79,084	110,000
10-318-000-04 FORT HILL GAS	664,003	686,221	675,000	0	630,000
10-318-000-06 HOUSING AUTHORITY - IN LIEU OF TAX	3,000	3,000	3,000	0	3,000
10-318-000-07 CUS FRANCHISE EQUIVALENT	883,417	934,422	1,030,000	677,058	1,040,000
10-318-000-08 REZONING FEES	1,200	1,075	2,000	450	1,000
10-318-000-09 DEVELOPMENT REVIEW FEES	10,500	17,160	20,000	7,150	15,000
TOTAL FRANCHISE AND OTHER FEES/TAXES	1,894,835	2,028,929	2,031,500	875,743	2,022,200

	FY07	FY08	FY09	FY09	FY10
	Actual	Actual	Budget	YTD - 2/28	Budget
LICENSE AND PERMITS					
10-321-000-01 BUILDING PERMITS	220,892	122,983	230,000	62,559	180,000
10-321-000-05 YARD SALE PERMITS	2,269	2,385	2,500	1,276	2,500
10-321-000-06 BUSINESS LICENSE TAX - COE	2,213,274	2,497,239	2,377,150	223,437	2,377,150
10-321-000-07 TELECOMMUNICATIONS TAX - MASC	80,771	82,850	80,000	464	85,000
10-321-000-08 BROKERS TAX - MASC	14,619	19,093	0	0	0
10-321-000-99 OTHER LICENSE AND PERMITS	2,650	1,575	3,000	600	3,000
TOTAL LICENSE AND PERMITS	2,534,475	2,726,125	2,692,650	288,336	2,647,650
INTERGOVERNMENTAL					
10-330-000-01 STATE AID TO SUBDIVISIONS	524,530	579,706	580,000	281,860	475,000
10-330-000-03 COMBINED UTILITIES	35,417	29,167	35,000	14,583	35,000
10-330-000-04 RECYCLING	5,804	41,108	35,000	22,229	45,000
10-330-000-06 POLICE TECHNOLOGY GRANT	0	223,962	0	0	0
10-330-000-07 COPS UNIVERSAL HIRING GRANT	0	0	0	0	0
10-330-000-08 COPS GRANT	0	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	207,281	422,856	0	0	0
10-330-000-14 COUNTY ROAD FEES	165,620	0	0	0	0
10-330-000-16 SCHOOL PATROL SALARIES	65,766	154,963	128,450	64,219	132,293
10-330-000-17 POLICE UNIVERSAL HIRING GRANT	0	0	0	0	0
10-330-000-18 FEMA ICE STORM REIMBURSEMENT	204,330	78,319	0	0	0
10-330-000-19 FEMA GRANT (FIRE)	0	0	0	0	0
TOTAL INTERGOVERNMENTAL	1,208,748	1,530,081	778,450	382,891	687,293
OTHER					
10-331-000-01 POLICE GRANT	0	0	0	0	0
10-331-000-03 POLICE GRANTS (LLEBG)	0	0	0	0	0
10-331-000-06 US CUSTOMS SEIZURES	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0
CHARGES FOR SERVICES					
10-340-000-01 FIRE PROTECTION FEES	657,269	740,863	850,000	435,435	450,000
10-340-000-03 PLASTIC BAG SALES	6,660	5,154	10,000	3,773	0
10-340-000-09 ACCIDENT REPORTS	3,520	3,841	3,500	1,180	3,500
10-340-000-11 RECREATION FEES	0	0	0	0	0
10-340-000-12 FINGERPRINTS	0	0	1,500	0	0
10-340-000-14 ALICE FIELD REIMBURSEMENT	6,019	0	0	0	0
10-340-000-15 ENCROACHMENT PERMITS	0	0	0	0	0
NEW ACCOUNT - TOWING FEE	0	0	0	0	15,000
TOTAL CHARGES FOR SERVICES	673,468	749,858	865,000	440,388	468,500
PUBLIC SAFETY					
10-342-000-01 SMOKE DETECTOR PROGRAM INCOME	2,877	2,404	3,000	1,659	3,000
10-342-000-02 RECOVERY - DRUG RELATED CASH	71,584	0	0	0	0
10-342-000-03 ALARM FEES	2,185	2,440	5,000	2,410	3,000
TOTAL PUBLIC SAFETY	76,646	4,844	8,000	4,069	6,000
FINES					
10-351-000-01 POLICE/COURT FINES	854,962	854,343	850,000	626,139	1,030,000
TOTAL FINES	854,962	854,343	850,000	626,139	1,030,000
INTEREST REVENUE					
10-361-000-01 INTEREST EARNED	105,755	203,069	155,000	57,899	25,000
TOTAL INTEREST REVENUE	105,755	203,069	155,000	57,899	25,000
RENTAL INCOME					
10-363-000-03 WEST END RENTAL INCOME	40,355	32,673	35,000	31,754	45,000
10-363-000-04 OTHER RENTAL INCOME	0	10,940	0	0	0
TOTAL RENTAL INCOME	40,355	43,613	35,000	31,754	45,000

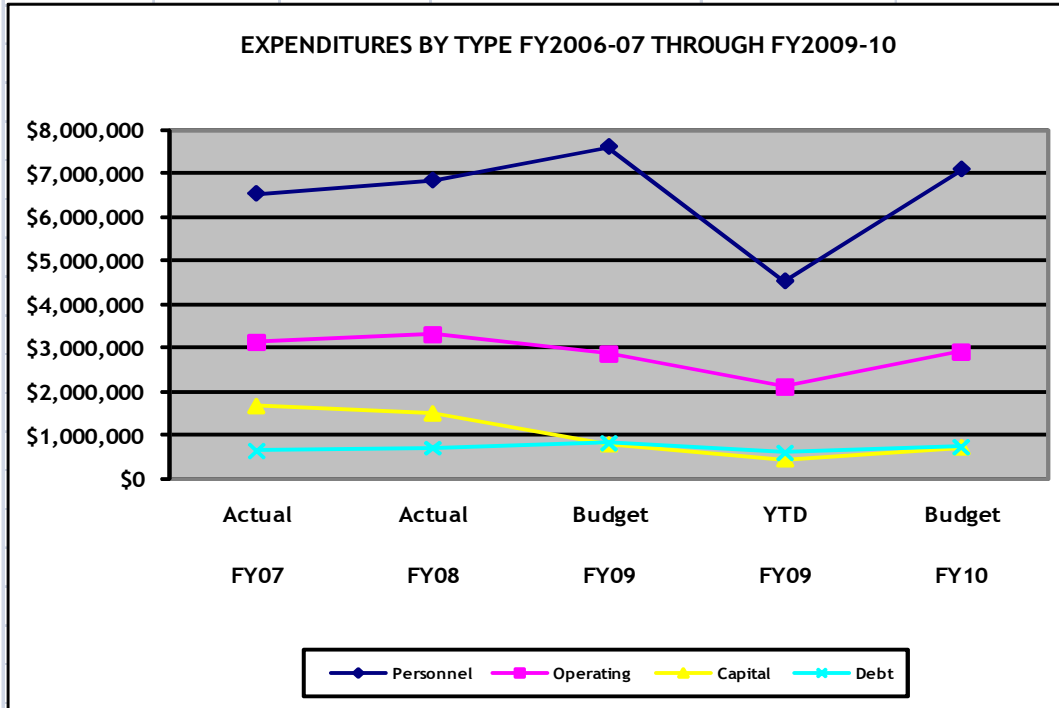
	FY07	FY08	FY09	FY09	FY10
	Actual	Actual	Budget	YTD - 2/28	Budget
OTHER REVENUE					
10-365-100-00 OTHER REVENUE SOURCES			0	0	0
TOTAL OTHER REVENUE			0	0	0
TRANSFERS					
10-390-000-03 TRANSFER FROM VICTIMS ADV. FUND	0	0	0	0	0
10-390-000-05 TRANSFER FROM CDA	0	0	0	0	0
10-390-000-06 TRANSFER FROM ACCOMMODATIONS TAX	0	0	0	0	0
10-390-000-07 TRANSFER FROM HOSPITALITY TAX	0	0	0	0	0
10-390-000-07 TRANSFER FROM STORMWATER	0	0	0	0	10,000
TOTAL TRANSFERS	0	0	0	0	10,000
SALE OF GENERAL FIXED ASSETS					
10-392-000-02 EQUIPMENT AND OTHER SALES	0	21,116	0	0	0
TOTAL SALE OF GENERAL FIXED ASSETS	0	21,116	0	0	0
LEASE/PURCHASE					
10-393-000-00 LEASE/PURCHASE PROCEEDS	494,000	0	0	0	0
TOTAL LEASE PURCHASE	494,000	0	0	0	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
NEW ACCOUNT FROM STORMWATER FUND	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
TOTAL TRANSFER	0	0	0	0	0
MISCELLANEOUS INCOME					
10-399-000-01 MISC. INCOME : UN-DESIGNATED	133,529	41,636	58,000	10,235	30,000
10-399-000-02 ELECTION REGISTRATION FEES	0	2,190	0	0	0
10-399-000-03 TRANSFER FROM ACC. TAX	26,086	0	0	0	0
TOTAL MISCELLANEOUS INCOME	159,615	43,826	58,000	10,235	30,000
TOTAL GENERAL FUND	12,209,462	12,722,744	12,153,011	6,037,928	11,522,821

FY09-10 Proposed General Fund Expenditures \$11,522,821



	FY07	FY08	FY09	FY09	FY10
	Actual	Actual	Budget	YTD	Budget
General Government	285,447	456,998	382,850	342,024	427,640
Debt/Lease Purchase	660,177	725,130	856,144	610,736	764,514
City Council	69,034	84,505	99,900	65,577	97,025
Municipal Court	787,433	864,490	762,538	601,963	955,816
Finance	524,558	649,901	677,928	405,079	583,504
Police	2,900,453	3,071,674	3,409,128	1,955,512	3,199,578
Fire	1,703,692	1,791,019	1,781,850	1,122,282	1,724,355
Planning & Development	445,014	246,181	243,884	133,723	200,975
PW-Streets	1,959,020	2,208,175	1,551,243	1,184,127	1,530,874
PW-Solid Waste & Recycling	1,248,756	1,322,255	1,422,291	747,812	1,072,012
PW-Cemetery	33,050	32,349	38,044	22,613	36,740
Recreation	1,422,633	975,999	927,212	527,417	929,788
Total General Fund	12,039,267	12,428,676	12,153,012	7,718,865	11,522,821

FY09-10 Proposed General Fund Expenditures by Type



SUMMARY SCHEDULE BY EXPENDITURE TYPE

	FY07 Actual	FY08 Actual	FY09 Budget	FY09 YTD	FY10 Budget
Personnel	6,541,778	6,845,693	7,618,463	4,534,600	7,102,117
Operating	3,134,687	3,329,598	2,877,330	2,122,403	2,925,740
Capital	1,702,625	1,528,255	801,075	451,126	730,450
Debt	660,177	725,130	856,144	610,736	764,514
Total	12,039,267	12,428,676	12,153,012	7,718,865	11,522,821

FY2009-10 Capital Outlay			
Department	Capital Item	Budget	
General Government	Technology enhancements	33,240	
Police	Replacement vehicles	75,000	
		108,240	
Stromwater	Skidloader	43,570	
Recreation	Bagwell gym	13,000	
Recreation	M. Plan implementation	215,000	
Recreation	Building and grounds (all funds)	150,000	
		421,570	
FY2009-10 Summary of Additional Personnel*			
Department		Budget	
6 Firefighters - SAFER Grant		22,176	
		22,176	
*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					
	2006-07	2007-08	2008-09	2008-09	2009-10
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>YTD</u>	<u>Budget</u>
EXPENDITURES					
Personnel Services	\$31,245	\$42,968	\$54,400	\$36,870	\$53,675
Operating Expenses	37,789	41,537	45,500	28,707	43,350
Capital Outlay	0	0		0	0
TOTAL EXPENDITURES	\$69,034	\$84,505	\$99,900	\$65,577	\$97,025
STAFFING					
Elected Officials	7	7	7	7	7
TOTAL STAFFING	7	7	7	7	7

FY 2009-10 BUDGET HIGHLIGHTS

- The Mayor and City Council budgets decreases 2.87% over the 2008-09 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					
	2006-07	2007-08	2008-09	2008-09	2009-10
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>YTD</u>	<u>Budget</u>
EXPENDITURES					
Personnel Services	\$205,988	\$221,402	\$263,638	\$159,455	\$264,266
Operating Expenses	66,471	77,380	69,200	40,160	72,350
Capital Outlay	514,974	565,708	429,700	402,348	619,200
TOTAL EXPENDITURES	\$787,433	\$864,490	\$762,538	\$601,963	\$955,816
STAFFING - FULL TIME					
Judicial	2	2	2	2	2
Administration	2	3	3	3	3
Court Processing	1	1	1	1	1
TOTAL STAFFING - FT	5	6	6	6	6
Weekend Judge	1	2	2	2	2
TOTAL STAFFING - PT	1	2	2	2	2
TOTAL STAFFING	6	8	8	8	8

FY 2009-10 BUDGET HIGHLIGHTS

The Municipal Court budget increases 25% over the FY 2008-09 Adopted Budget and reflects:

- County Detention fees budgeted at \$601,000.
- \$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.

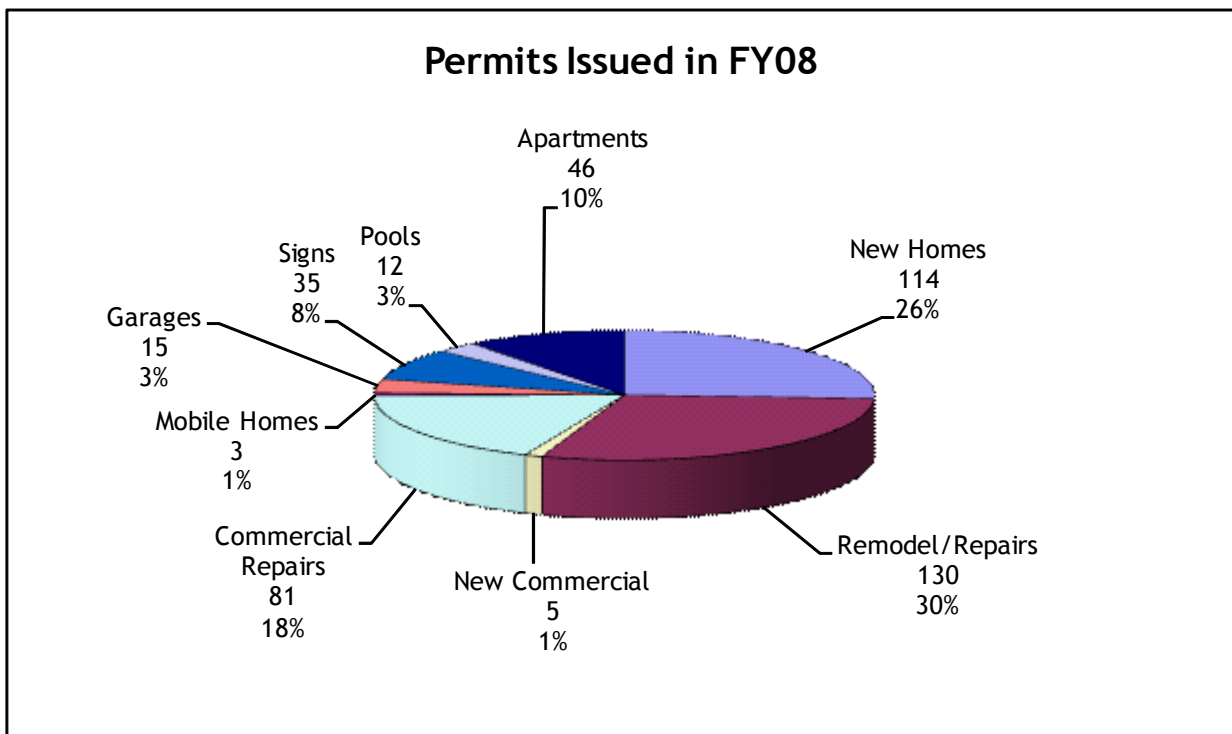
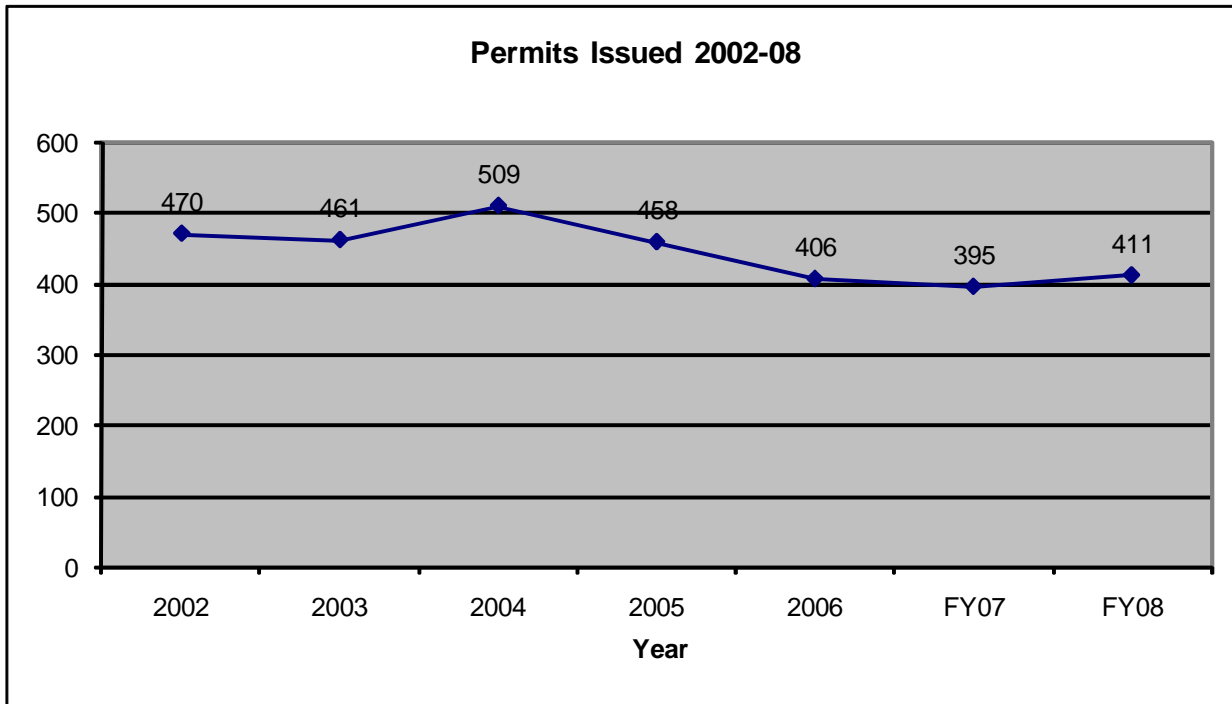
Planning & Development					
	2006-07	2007-08	2008-09	2008-09	2009-10
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>YTD</u>	<u>Budget</u>
EXPENDITURES					
Personnel Services	\$209,729	\$180,242	\$190,634	\$108,659	\$156,025
Operating Expenses	45,164	65,939	53,250	25,064	44,950
Capital Outlay	190,121	0	0	0	0
TOTAL EXPENDITURES	\$445,014	\$246,181	\$243,884	\$133,723	\$200,975
STAFFING - FULL TIME					
Director	1	1	1	1	1
Building Inspector	1	1	1	1	1
Zoning Enforcement	1	1	1	1	0
CDA Assistant	1	0	0	0	0
Permit Clerk	1	1	1	1	1
TOTAL STAFFING - FT	5	4	4	4	3
TOTAL STAFFING	5	4	4	4	3

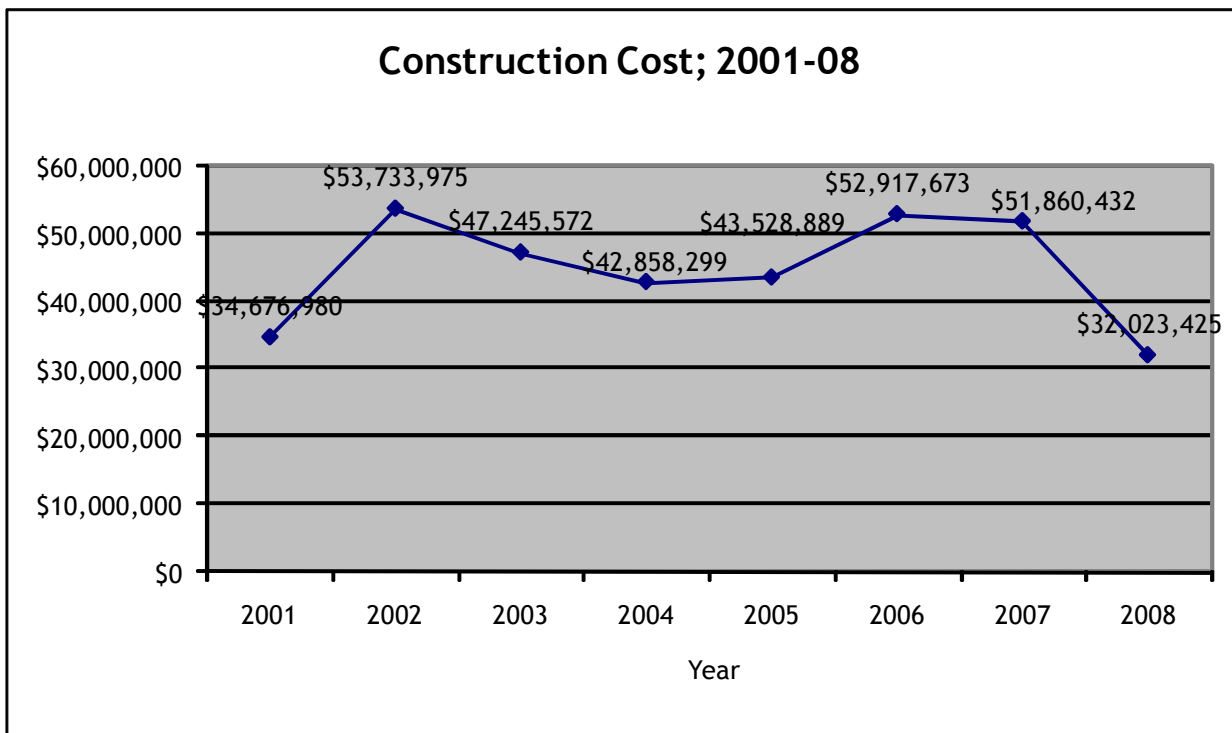
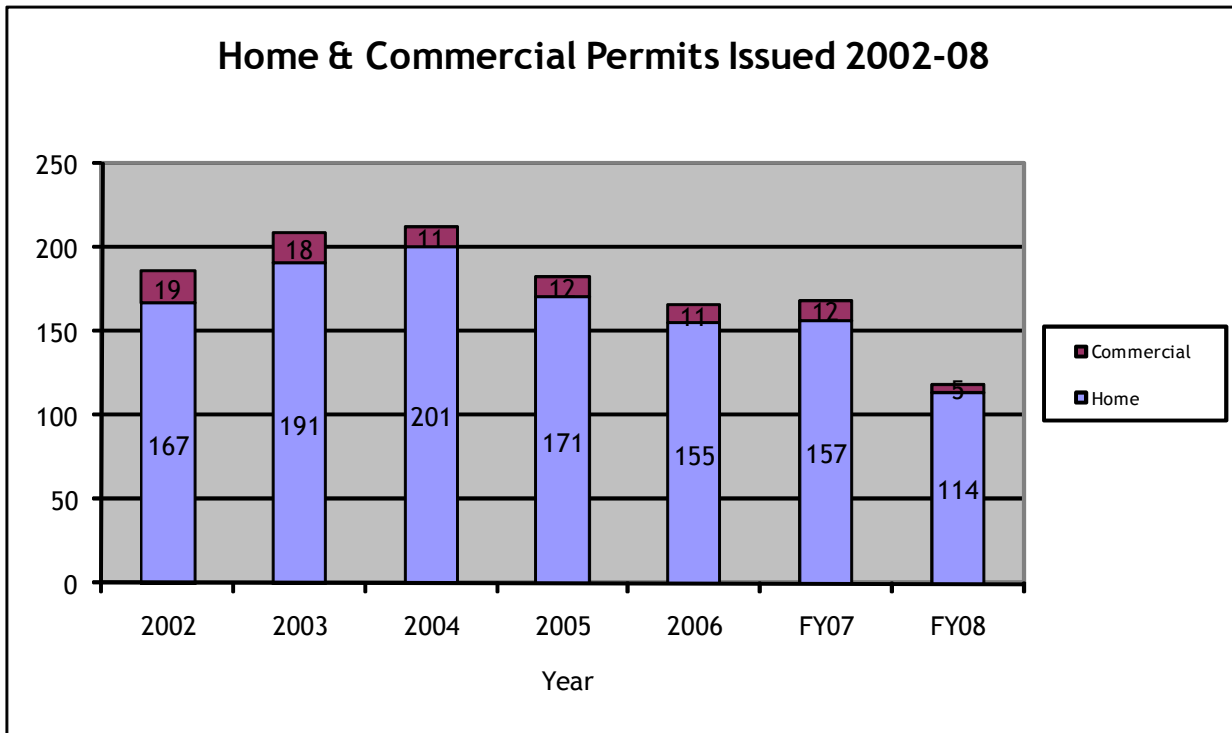
FY 2009-10 BUDGET HIGHLIGHTS

The Planning and Development Department budget decreases 17.6% over the FY 2008-09 Adopted Budget and reflects:

- The elimination of the Zoning Enforcement Officer position
- \$7,500 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 2007-08 Annual Report

GENERAL GOVERNMENT

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

GENERAL GOVERNMENT					
	2006-07	2007-08	2008-09	2008-09	2009-10
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>YTD</u>	<u>Budget</u>
EXPENDITURES					
Operating Expenses	271,447	425,132	357,850	318,782	407,640
Contingency	14,000	31,866	25,000	23,242	20,000
Debt Service	660,177	725,130	856,144	610,736	764,514
TOTAL EXPENDITURES	\$945,624	\$1,182,128	\$1,238,994	\$952,760	\$1,192,154

FY 2009-10 BUDGET HIGHLIGHTS

The General Government budget decreases 3.8% over the FY 2008-09 Adopted Budget and reflects:

- \$764,514 in debt service and lease purchase payments
- \$33,240 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.
- \$15,000 is budgeted for employee holiday party.
- \$35,000 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					
	2006-07	2007-08	2008-09	2008-09	2009-10
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>YTD</u>	<u>Budget</u>
EXPENDITURES					
Personnel Services	\$363,597	\$458,875	\$488,598	\$287,222	\$436,754
Operating Expenses	151,340	182,482	185,330	111,704	146,750
Capital Outlay	9,621	8,544	4,000	6,153	0
TOTAL EXPENDITURES	\$524,558	\$649,901	\$677,928	\$405,079	\$583,504
STAFFING - FULL TIME					
City Administrator	1	1	1	1	1
Administration	4	5	5	5	4
Business Licenses	1	2	2	2	2
Custodian	1	1	1	1	1
TOTAL STAFFING - FT	7	9	9	9	8
Internal Auditor	1	1	1	1	1
TOTAL STAFFING - PT	1	1	1	1	1
TOTAL STAFFING	8	10	10	10	9

FY 2009-10 BUDGET HIGHLIGHTS

The Finance Department budget decreases 13.9% over the FY 2008-09 Adopted Budget and reflects:

- Eliminates the Human Resource Administrator Position
- \$26,000 for external audit function.

POLICE DEPARTMENT

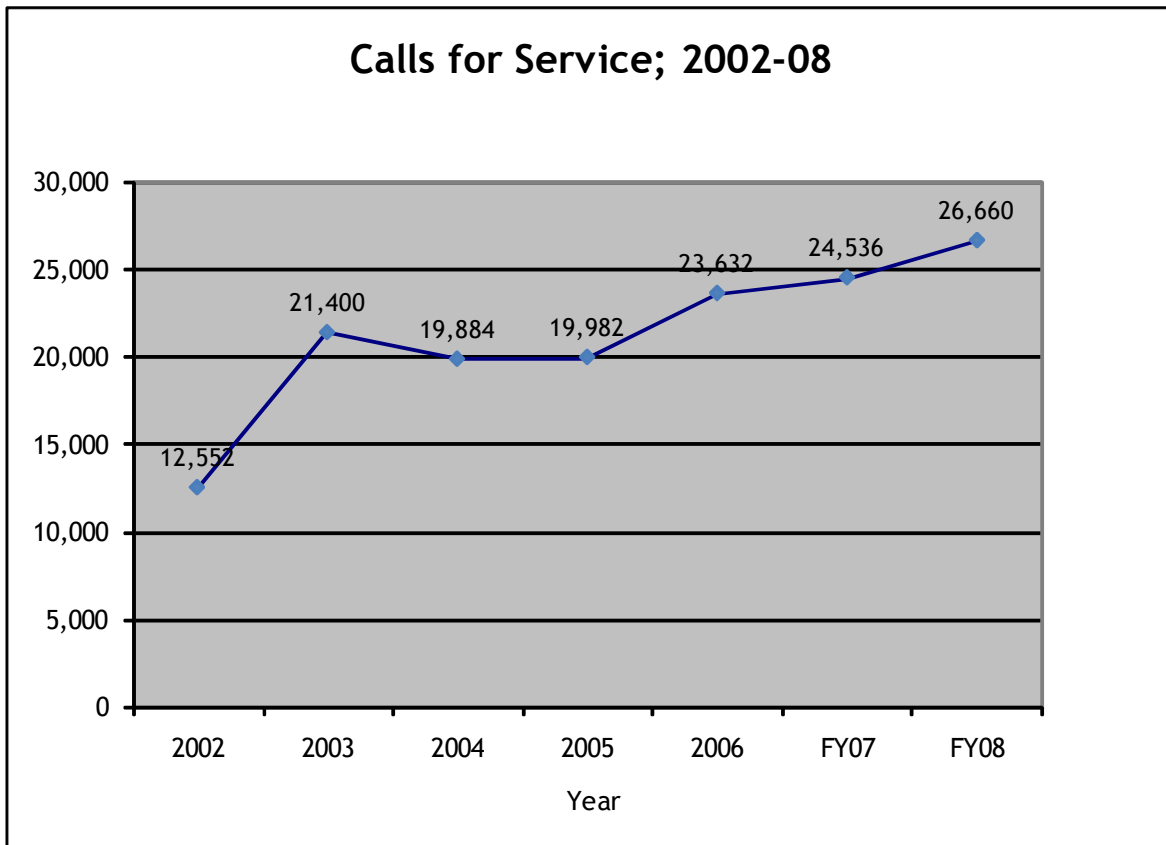
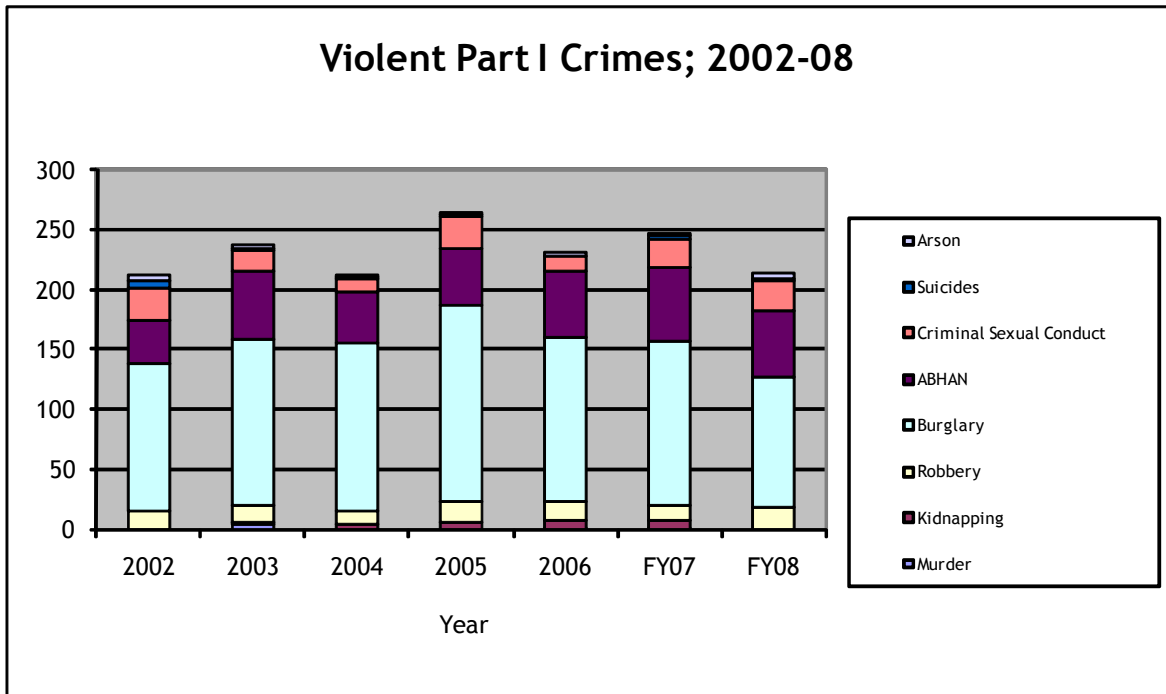
The Easley Police Department is the primary provider of law enforcement services for the City. The department follows conventional police practice by investing the majority of its efforts in routine patrol and investigation activities with smaller commitments to specialized divisions. Over 147 street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

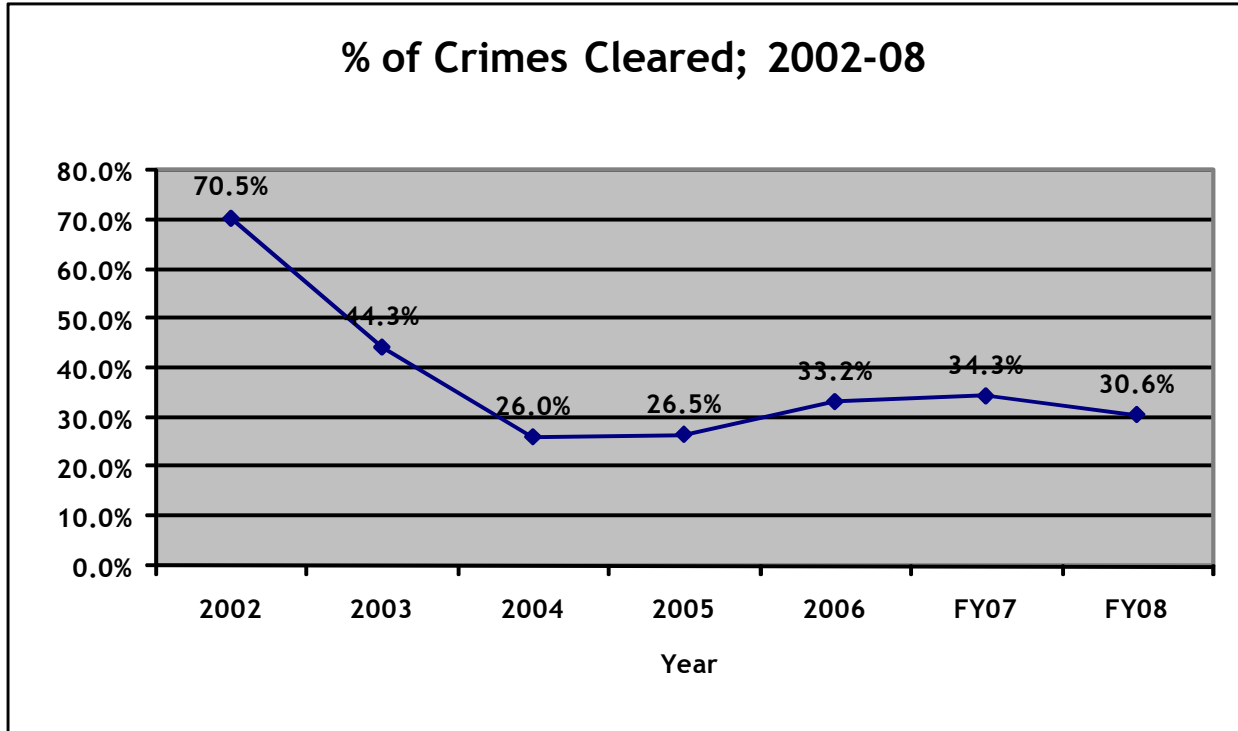
POLICE					
	2006-07	2007-08	2008-09	2008-09	2009-10
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>YTD</u>	<u>Budget</u>
EXPENDITURES					
Personnel Services	\$2,219,476	\$2,441,223	\$2,787,228	\$1,642,871	\$2,657,778
Operating Expenses	477,105	503,000	491,400	312,059	463,800
Capital Outlay	203,872	127,451	130,500	582	78,000
TOTAL EXPENDITURES	\$2,900,453	\$3,071,674	\$3,409,128	\$1,955,512	\$3,199,578
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	26	27	27	27	27
Dispatch	9	9	9	9	9
Records	2	2	2	2	2
TOTAL STAFFING - FT	53	54	54	54	54
Dispatch	1	1	1	1	1
TOTAL STAFFING - PT	1	1	1	1	1
TOTAL STAFFING	54	55	55	55	55

FY 2009-10 BUDGET HIGHLIGHTS

- The Police Department’s budget decreases 6.1% over the FY 2008-09 Adopted Budget.
- Includes \$75,000 for the replacement of 3 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 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					
	2006-07	2007-08	2008-09	2008-09	2009-10
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>YTD</u>	<u>Budget</u>
EXPENDITURES					
Personnel Services	\$1,251,954	\$1,282,006	\$1,352,100	\$858,798	\$1,336,105
Operating Expenses	377,993	377,034	393,750	233,094	383,250
Capital Outlay	73,745	131,979	36,000	30,390	5,000
TOTAL EXPENDITURES	\$1,703,692	\$1,791,019	\$1,781,850	\$1,122,282	\$1,724,355
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	22
Administrative Assistant	1	1	1	1	1
TOTAL STAFFING - FT	25	25	25	25	31
TOTAL STAFFING	25	25	25	25	31

FY 2009-10 BUDGET HIGHLIGHTS

- The Fire budget decreases 3.2% over the FY 2008-09 Adopted Budget.
- The FY2009-10 Budget includes \$22,100 to hire six (6) firefighters as part of the SAFER grant.
- Includes \$85,000 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					
	2006-07	2007-08	2008-09	2008-09	2009-10
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>YTD</u>	<u>Budget</u>
EXPENDITURES					
Personnel Services	\$846,724	\$881,184	\$857,512	\$591,150	\$804,564
Operating Expenses	673,134	767,136	677,550	611,559	740,550
Capital Outlay	472,212	592,204	54,225	4,031	22,500
TOTAL EXPENDITURES	\$1,992,070	\$2,240,524	\$1,589,287	\$1,206,740	\$1,567,614
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	2
Laborer	10	10	10	10	10
Administrative Assistant	1	1	1	1	1
TOTAL STAFFING - FT	23	23	23	23	22
TOTAL STAFFING	23	23	23	23	22

FY 2009-10 BUDGET HIGHLIGHTS

- The Streets and Cemetery Division budget decreases 1.4% over the FY 2008-09 Adopted Budget
- The FY2009-10 eliminates one Equipment Operator position
- Includes \$10,000 for remedial street repairs.
- Includes \$450,000 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					
	2006-07	2007-08	2008-09	2008-09	2009-10
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>YTD</u>	<u>Budget</u>
EXPENDITURES					
Personnel Services	\$802,538	\$836,318	\$973,791	\$510,646	\$756,912
Operating Expenses	319,680	387,503	329,000	230,560	312,350
Capital Outlay	126,538	98,434	119,500	6,606	2,750
TOTAL EXPENDITURES	\$1,248,756	\$1,322,255	\$1,422,291	\$747,812	\$1,072,012
STAFFING - FULL TIME					
PW Director	1	1	1	1	1
Deputy PW Director	1	1	1	1	0
Supervisor	1	1	1	1	0
Truck Driver	7	9	9	9	7
Laborer	14	12	12	12	13
TOTAL STAFFING - FT	24	24	24	24	21
Laborer	4	4	4	4	0
TOTAL STAFFING - PT	4	4	4	4	0
TOTAL STAFFING	28	28	28	28	21

FY 2009-10 BUDGET HIGHLIGHTS

The Solid Waste and Residential Collection Division budget decreases 24.6% over the FY 2008-09 Adopted Budget and reflects:

- Eliminates two (2) positions
- Incorporates the closing of the courtesy drop-off center

Vehicles and Equipment Owned and Maintained by the City of Easley								
	Sedans	Light Trucks	Med. Duty	Heavy Duty Trucks	Fire Truck	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					
	2006-07	2007-08	2008-09	2008-09	2009-10
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>YTD</u>	<u>Budget</u>
EXPENDITURES					
Personnel Services	\$610,527	\$501,475	\$650,562	\$338,929	\$636,038
Operating Expenses	700,564	470,589	249,500	187,472	290,750
Capital Outlay	111,542	3,935	27,150	1,016	3,000
TOTAL EXPENDITURES	\$1,422,633	\$975,999	\$927,212	\$527,417	\$929,788
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	9	9	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	0	0	0	0
Events Coordinator	1	1	0	0	0
Mechanic	1	1	1	1	1
TOTAL STAFFING - FT	19	18	18	18	18
TOTAL STAFFING	19	18	18	18	18

FY 2009-10 BUDGET HIGHLIGHTS

- The Park and Recreation budget increases 0.03% over the FY 2008-09 Adopted Budget.
- \$251,000 in expenses is transferred to the Hospitality Tax Fund
- Includes \$90,000 for utility expenses

MAJOR EVENTS SCHEDULED FOR FY 2009-10

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

YOUTH SPORTS CALENDAR - FY 2009-10

SUMMER 2009

<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 2009

<u>ACTIVITY</u>	<u>BEGINNING DATE</u>	<u>AGES</u>	<u>TIMES</u>	<u>LOCATION</u>
Football	August, 2009	7-13	TBA	TBA
Cheerleading	August, 2009	6-12	TBA	TBA
Soccer	September, 2009	4-14	TBA	TBA

WINTER 2009-10

<u>ACTIVITY</u>	<u>BEGINNING DATE</u>	<u>AGES</u>	<u>TIMES</u>	<u>LOCATION</u>
Basketball	January, 2010	7-13	TBA	Bagwell Gym

SPRING 2010

<u>ACTIVITY</u>	<u>BEGINNING DATE</u>	<u>AGES</u>	<u>TIMES</u>	<u>LOCATION</u>
Flag Football	March, 2010	8-18	TBA	TBA
Soccer	March, 2010	4-14	TBA	TBA
Baseball	March, 2010	5-15	TBA	TBA
Softball	March, 2010	7-14	TBA	TBA

