CITY OF GAFFNEY, SOUTH CAROLINA

2024/2025 Budget

Harold Littlejohn, Chair of the Finance Committee
Kim Phillips, Member of the Finance Committee
Mayor Randy Moss, Ex-officio Member
James R. Taylor, City Administrator

City of Gaffney
P. O. Box 2109
201 N. Limestone Street
Gaffney, SC 29342-2109
864-487-6247

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CITY COUNCIL

Randy Moss…....…………………………………………………….Mayor

Harold D. Littlejohn Sr.………………….………... District 1 Councilman

Allen Montgomery Jr.......………………….……….. District 2 Councilwoman

Rosa Webber....……………………………….……...District 3 Councilwoman

Millicent Norris...……………………....………..District 4 Councilwoman

Kim Phillips.....…………………………………… District 5 Councilman

Kasey Carnley…………………………...……. District 6 Councilwoman

ADMINISTRATIVE STAFF

James R. Taylor ……………………..…………………………………….……..City Administrator

Jamie Caggiano...…………………...Assistant City Administrator of Emergency Services/Fire Chief

Scott Keller …………………….…….…Assistant City Administrator of Public Services/City Engineer

Tammy Humphries..…………………………..………………………………………Clerk of Court

LeighAnn Moon..…………………………………………………Director of Marketing and Tourism

Tressa Nickels........……………………………...….…………………………….…….. Finance Director

Lauren M. Clary……………..……………..…..……………………….…... Human Resource Generalist

Wayne Parker...……………………………………………………..……Maintenance Shop Manager

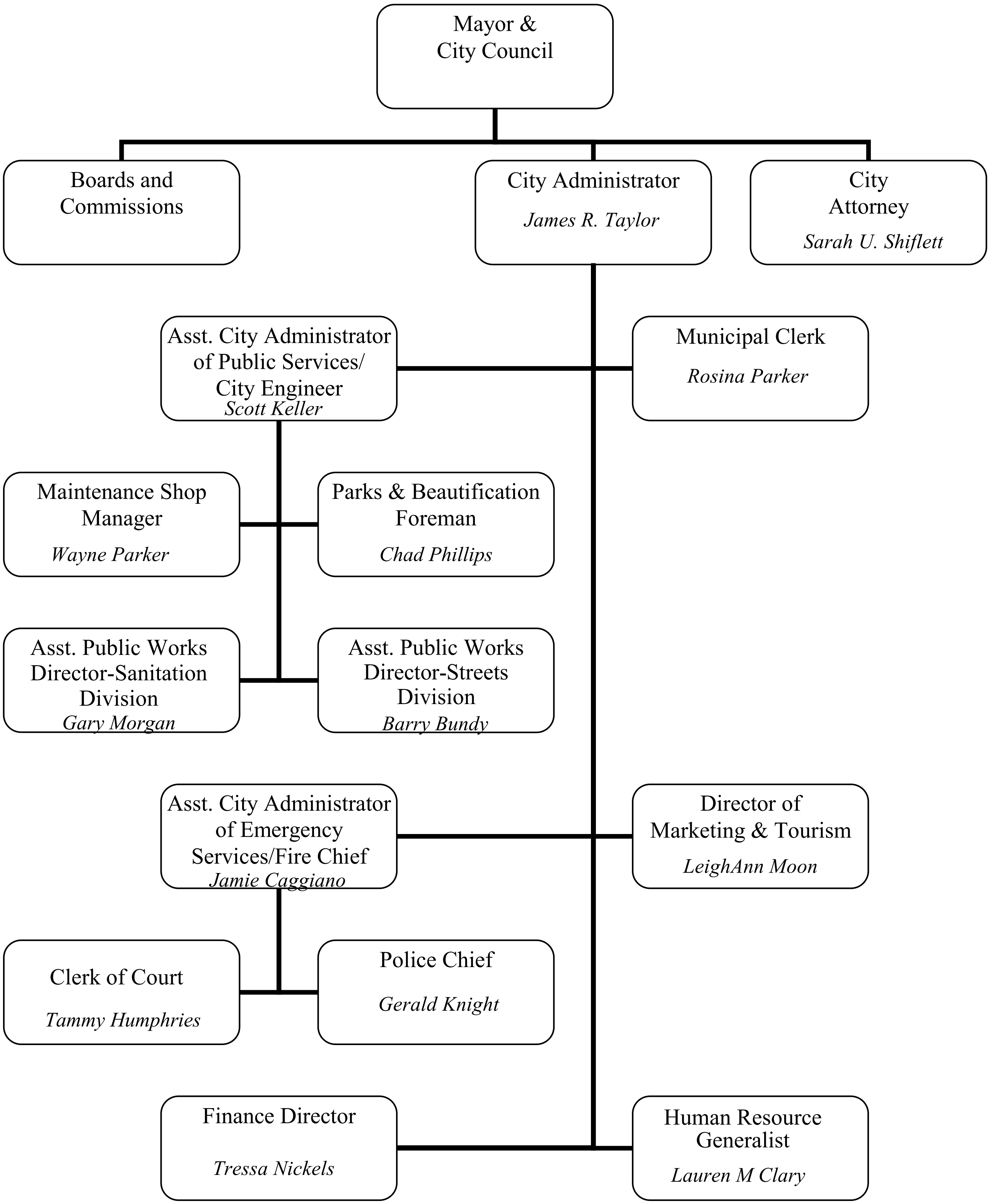
Rosina Parker.....……….…….…………….……..…………………………….…………….Municipal Clerk

Gerald Knight..…………………...………...………….…………...………………………Police Chief

Barry Bundy…………………….………………………….Public Works Streets Division Manager

Sarah U. Shiflett, City Attorney

ORGANIZATIONAL CHART



GENERAL INFORMATION

The City was formally incorporated on March 3, 1875. By 1880 "Gaffney City" as it was called, grew from The Gaffney family to over 400. Efforts at forming a new County in this section of the State began as early as 1868. It was not until 1882, however, that committees were formed to petition the Legislature. Success occurred after an intense lobbying campaign in 1896 with the formation of a "County Convention" by leading citizens of Gaffney. Efforts were finally rewarded when the General Assembly approved the formation of the County in 1897, which was comprised of parts of Spartanburg, Union and York Counties. In 1897, Gaffney became the County Seat.

The Commercial Historic District is the area bordering the Buford and Granard Streets (SC Highway 29) which is the site where the town's founder, Michael Gaffney, opened his trading post/tavern. He named Granard Street after his hometown in Ireland. Buford Street was originally platted to be the city's "Main" Street. However, with the development of the Railroad businesses located along the railway and came to form Limestone Street, which is SC 150. This is now the "Main" Street of Gaffney.

Also, significant is SC Highway 11, also known as the Cherokee Foothills Scenic Parkway. Gaffney serves as the east entrance to this Parkway and meets SC Highway 18 at the intersection of Limestone and Frederick Street.

POPULATION
CITY OF GAFFNEY

12,657

The City operates under the Council-Mayor form of government. The governing body is composed of a mayor elected at large and six council members elected by district, each for four-year staggered terms.

The Council is a legislative body establishing policies with recommendations from the City Administrator who administers all departments of the City. All department heads are employed by the City Council. The present members of the Council are as follows:

Name:	**District:**
Dr. Randy Moss	Mayor
Councilman Harold D. Littlejohn	1
Councilman Allen Montgomery Jr	2
Councilwoman Rosa Webber	3
Councilwoman Millicent Norris	4
Councilman Kim Phillips	5
Councilwoman Kasey Carnley	6

STATE OF SOUTH CAROLINA	)	
	)	
COUNTY OF CHEROKEE	)	ORDINANCE NO. 2024-3
	)	
CITY OF GAFFNEY	)	

AN ORDINANCE TO SET THE TAX LEVY OF THE CITY OF GAFFNEY, SOUTH CAROLINA FOR THE FISCAL YEAR 2024-2025; AND TO PROVIDE FOR THE ADOPTION OF A BUDGET, ITS EXECUTION AND EFFECT FOR THE FISCAL YEAR BEGINNING JULY 1, 2024, AND ENDING JUNE 30, 2025.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF GAFFNEY DULY ASSEMBLED:

Section 1: That in accordance with the laws of the State of South Carolina and Section 20-1 of the Code of the City of Gaffney, South Carolina, for the purpose of defraying all expenses, and for other proper corporate purposes, there is hereby imposed and levied and shall hereinafter be collected the following taxes.

Section 2: There shall be paid on each dollar of the assessed value of all real estate and personal property on which this municipality is authorized by law to impose a tax, the following amount:

The sum of One Hundred Twenty-Two and Nine Tenth Mills ($12.29 on every $100.00 of assessed value) to fund appropriations for the City of Gaffney budget, herein made for the fiscal year beginning July 1, 2024, and ending June 30, 2025.

Section 3: In accordance with the laws of the State of South Carolina, there is hereby adopted for the fiscal year July 1, 2024, to June 30, 2025, a budget for the City of Gaffney, South Carolina, based on the budget estimates prepared by the Finance Committee, with assistance from the City Administrator.

Section 4: The total cash revenues for the fiscal year are estimated as follows:

Taxes	$ 5,981,782
Licenses	$ 3,017,500
Intergovernmental Revenue	$ 3,666,745
Police	$ 257,450
Inspections	$ 148,700
Cemetery	$ 45,000
Miscellaneous	$ 68,500
Commercial Sanitation	$ 30,000
Other Sources	$ -
Cash Carry Forward	$ 1,659,975
Special Revenue	$ 5,357,552
Cash Carry Forward-Spec Rev	$ 1,872,120
Total Revenue	$22,105,324

Section 5: There is appropriated for the general operation and payment of all legal obligations of the City of Gaffney for the fiscal year a total of $22,105,324 or so much thereof as may be deemed necessary and such sums shall be disbursed and charged in accordance with detailed schedules in various categories, as follows:

General Government	$ 1,966,226
Finance	$ 565,163
Court	$ 555,741
Police	$ 4,035,726
Fire	$ 4,029,211
Public Works	$ 2,273,209
Parks and Beautification	$ 1,014,671
Community Development	$ 635,695
Maintenance Shop	$ 394,902
Special Revenue Expense	$ 5,607,132
Capital Expenditures	$ 1,027,648
Total Expenditure	$22,105,324

Section 6: (a) A fee for the temporary closure of any street in the City shall be charged in accordance with a schedule established by City Council.

(b) No requirement for any permit specified pursuant to any City Ordinance, State of Federal law or regulation nor any fee payable therefor may be waived.

Section 7: The annual salary for the office of Mayor shall be $8,671.00, the annual salary for the Council Member who holds the office of Treasurer shall be $6,728.00, and the annual salary for the other Council Members shall be $6,484.00. In addition to said salaries, the Mayor and Council Members shall receive the same benefits as other City employees receive. The Mayor and Council Members shall receive payment for actual expenses incurred in the performance of their official duties.

Section 8: All of the appropriations in this ordinance shall be disbursed in accordance with the Annual Budget Document adopted by the Gaffney City Council concurrently herewith.

Section 9: All appropriations are conditional and proportionate and are subject to proportionate increase, reduction, or transfer from one appropriation category to another within the ordinance.

Section 10: The City Administrator shall administer the budget and may authorize the transfer of appropriated funds within and between departments as necessary to achieve the goals of the budget.

Section 11: The City Administrator shall be authorized to expend up to five thousand dollars ($5,000) from the contingency account as a supplemental appropriation for special purposes not anticipated when the original budget appropriation was approved; provided, however, the City Administrator is not authorized, without specific approval from City Council, to enter into any contractual purchase obligations which exceed one year in duration, unless (1) said contracts provide that the City's obligation is subject to annual appropriation by City Council, and (2) said contracts do not contain provisions which prohibit substitution of collateral.

Section 12: Funds sufficient to cover all Fiscal Year 2023-2024 budget items encumbered but unpaid at the close of the Fiscal Year shall be carried forward from the fiscal year 2023-2024 budget to the succeeding budget to meet such lawful obligations of the City.

Section 13: The previous expenditure of any funds necessary for the continued operation of the City of Gaffney during the Fiscal Year 2024-2025 is hereby ratified and adopted.

Section 14: If any Section or item or any part of the ordinance shall be declared invalid, it shall not be construed to affect the validity of any other section or item herein.

Section 15: All provisions of this ordinance shall take effect on the first day of July 2024.

DONE, RATIFIED, AND ADOPTED IN COUNCIL DULY ASSEMBLED, THIS 17 day of June 2024.

Dr. Randy Moss
Mayor

Attest:

James R. Taylor
City Administrator

Date of First Reading: June 3, 2024

Date of Second Reading: June 17 2024

CITY OF GAFFNEY
BUDGET PLANNING CALENDAR
2024-2025 FISCAL YEAR

February 6, 2024	Publish Budget Calendar
February 6, 2024	Detailed Instructions and Budget Worksheets to Departments
March 21, 2024	Departmental Budget Request to City Administrator
April 19, 2024	Budget Workshop with Finance Committee and Department Heads
May 6, 2024	Budget Workshop with Council
May 30, 2024	Publish Notice of Public Hearing on Proposed FY 2024-2025 Budget in Cherokee Chronicle
May 31, 2024	Publish Notice of Public Hearing on Proposed FY 2024-2025 Budget in Gaffney Ledger
June 3, 2024	FIRST READING ON FY 2024-2025 BUDGET
June 17, 2024	PUBLIC HEARING AND SECOND READING AND ADOPTION OF BUDGET ORDINANCE (Special Council Meeting)

CITY OF GAFFNEY
FISCAL YEAR 2024-2025
BUDGET SUMMARY

Revenue Source:		Projected Revenue:
Taxes	$	5,981,782
Licenses	$	3,017,500
Intergovernmental Revenue	$	3,666,745
Police	$	257,450
Inspections	$	148,700
Cemetery	$	45,000
Miscellaneous	$	68,500
Commerical Sanitation	$	30,000
Other Sources	$	-
Cash Carry Forward	$	1,659,975
Special Revenue	$	5,357,552
Cash Carry Forward-Spec Rev	$	1,872,120
Total Revenue:	$	22,105,324

Department:		Projected Expenditures:
General Government	$	1,966,226
Finance	$	565,164
Court	$	555,741
Police	$	4,035,726
Fire	$	4,029,211
Public Works	$	2,273,209
Parks and Beautification	$	1,014,671
Community Development	$	635,695
Maintenance Shop	$	394,902
Capital Expenditures	$	1,027,648
Special Rev Expense	$	5,607,132
Total Expenditure:	$	22,105,324

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CITY OF GAFFNEY
REVENUE BY SOURCE
FY 2024/2025

SOURCE: TAXES (810)

ACCOUNT #:	DESCRIPTION:	FY2023/2024	FY2024/2025
1100	Advalorem Taxes	$ 2,945,000	$ 3,529,252
1101	Delinquent Taxes	$ 115,000	$ 150,000
1102	LOST-Taxes	$ 1,665,000	$ 1,665,000
1410	Tax Penalties	$ 22,000	$ 29,000
1420	Tax Cost		$ 1,000
1500	PMT in Lieu Tax	$ 260,400	$ 257,530
5813	Vehicle Taxes	$ 350,000	$ 350,000
	9 mill tax	$ 387,000	
	Total:	$ 5,744,400	$ 5,981,782

SOURCE: LICENSES (820)

ACCOUNT #:	DESCRIPTION:	FY2023/2024	FY2024/2025
2200	Local Business License	$ 2,650,000	$ 2,759,500
2300	License Penalties	$ 18,000	$ 18,000
2400	Piedmont Natural Gas	$ 90,000	$ 95,000
2402	AT&T	$ 8,000	$ 5,000
2404	Charter	$ 146,000	$ 140,000
	Total:	$ 2,912,000	$ 3,017,500

SOURCE: INTER-GOVERNMENTAL (830)

ACCOUNT #:	DESCRIPTION:	FY2023/2024	FY2024/2025
5600	Aid to Subdivision	$ 300,000	$ 302,000
5706	Local Option Sales Tax	$ 925,000	$ 976,000
5811	Housing Authority Officer	$ 81,541	$ -
5814	Merchants Inventory	$ 97,358	$ 97,358
5815	School Resource Officer	$ 310,000	$ 380,000
5816	Resource officer Vehicle Reim		
5830	SC DOT Agreement	$ 15,000	$ 10,000
6100	Outside Fire Service	$ 1,000,000	$ 1,050,000
6101	County Appropriation/Fire	$ 50,000	$ 50,000
6200	BPW Agreement	$ 700,000	$ 793,387
	BPW Economic Development		$ 8,000
	Total:	$ 3,478,899	$ 3,666,745

CITY OF GAFFNEY
REVENUE BY SOURCE
FY 2024/2025

SOURCE: POLICE (840)

ACCOUNT #:	DESCRIPTION:	FY2023/2024	FY2024/2025
3100	Fines	$ 260,000	$ 250,000
3110	Parking Violations	$ 100	$ 100
3118	Taxi Permit	$ -	
3200	Time Payment Fee	$ 1,250	$ 2,100
3230	Insurance Copies	$ 1,500	$ 1,250
840-03209	SMIRF- LE Grant	$ 4,000	$ 4,000
	Total:	$ 266,850	$ 257,450

SOURCE: INSPECTIONS ((850)

ACCOUNT #:	DESCRIPTION:	FY2023/2024	FY2024/2025
2205	Home Occupation	$ 250	$ 750
2505	Building Permits	$ 70,000	$ 70,000
2510	Electrical Permits	$ 10,000	$ 11,000
2514	Mechanical Permits	$ 12,000	$ 15,000
2520	Plumbing Permits	$ 10,000	$ 10,000
2521	Other Permits	$ 2,000	$ 750
2527	Sign Permits	$ 1,700	$ 5,000
2566	Zoning Fee/ Variance	$ 1,700	$ 22,000
2570	Plan Review	$ 30,000	$ 2,000
39510	Code Enforcement	$ 14,000	$ 12,000
02523	Event Inspections		$ 200
	Total:	$ 151,650	$ 148,700

SOURCE: CEMETERY (860)

ACCOUNT #:	DESCRIPTION:	FY2023/2024	FY2024/2025
4300	Lot Sales	$ 52,000	$ 45,000
	Total:	$ 52,000	$ 45,000

CITY OF GAFFNEY
REVENUE BY SOURCE
FY 2024/2025

SOURCE: MISCELLANEOUS (880)

ACCOUNT #:	DESCRIPTION:	FY2023/2024	FY2024/2025
845-03217	SCMIT- Turn Out Gear	$ 4,000	$ 4,000
4100	Interest Earned	$ 22,000	$ 35,000
8301	Other	$ 4,000	$ 4,000
8304	FLC Property Sale	$ 1,000	$ 1,000
8305	Surplus Property Sale	$ 20,000	$ 20,000
8379	Election Filing fees	$ 4,000	$ -
2590	Rummage	$ 400	$ 500
8306	Food Truck Permits		$ 2,000
847-03220	SCMIT-PW Safety grant	$ 2,000	$ 2,000
	Total:	$ 57,400	$ 68,500

SOURCE: SANITATION (883)

ACCOUNT #:	DESCRIPTION:	FY2023/2024	FY2024/2025
9500	Community Sanitation	$ 30,000	$ 30,000
8301	Other		
	Total:	$ 30,000	$ 30,000

Subtotal $ 12,693,199 $ 13,215,677

SOURCE: CASH CARRY FORWARD

ACCOUNT #:	DESCRIPTION:	FY2023/2024	FY2024/2025
	Gen Fund- Capital & Other	$ 916,194	$ 1,169,898
	ARPA-Lost Revenue	$ 500,000	$ 485,077
	Additional General Fund&Radios	$ 439,245	
	County Appropriation/Fire ARPA	$ 31,963	
	Cemetary Fund		$ 5,000
	Total:	$ 1,855,439	$ 1,659,975

SOURCE: OTHER FINANCING SOURCES

ACCOUNT #:	DESCRIPTION:	FY2023/2024	FY2024/2025
890-01040	Lease Purchase Proceeds		
880-04100	Earned Interest		
	GO Bond		$ -
	Total	$ -	$ -

<u>TOTAL GENERAL fUND REVENUE</u> $ 14,548,638 $ 14,875,652

CITY OF GAFFNEY
REVENUE BY SOURCE
FY 2024/2025

GEN FUND OPERATING TRANSFERS IN		
CAPITAL TRANSFERS IN		

SOURCE: SPECIAL REVENUE

ACCOUNT #:	DESCRIPTION:	FY2023/2024	FY2024/2025
	LICENSE AND FEES		
810-05701	Local Accommodations Tax	**$ 115,000**	**$ 129,002**
810-05703	Hosp Tax	**$ 1,566,252**	**$ 1,750,000**
810-05704	H-Tax Penality	**$ 2,000**	**$ 2,000**
	Local A-Tax Penality	**$ 750**	**$ 250**
	INTER-GOVERNMENTAL		
830-05702	State Accommodations Tax	**$ 76,000**	**$ 80,000**
830-05707	Alcohol Permit Revenue	**$ 7,500**	**$ 8,000**
	BPW Economic Development	**$ 8,000**	
	POLICE		
840-03215	Forfeited Drug Funds	**$ 10,000**	**$ 10,000**
840-08301	Other		
840-03256	Body Camera Grant		
	FIRE		
0845-03229	Misc Small Grants		
845-03218	Fireman's Fund	**$ 55,000**	**$ 55,000**
	MISCELLANEOUS		
880-00525	Parks Rental	**$ 3,800**	**$ 3,800**
880-00532	Facilities Event Rental	**$ 300**	**$ 200**
880-00535	Event Income	**$ 1,250**	**$ 1,500**
880-02594	Farmers market	**$ 350**	**$ 1,500**
880-03310	Visitor Center sales	**$ 250**	**$ 500**
880-04100	Interest	**$ 4,000**	**$ 5,000**
880-08313	Irene Pool Admission		**$ 8,000**
	VC Sponsorships	**$ -**	

CITY OF GAFFNEY
REVENUE BY SOURCE
FY 2024/2025

	Public works		
	GRANT REVENUE		
	Growing rural Communities		**$ 250,000**
	T Mobile Grant		**$ 50,000**
	RWDC- EDA	**$ 800,000**	**$ 1,390,000**
	RWDC- State	**$ 1,000,000**	**$ 1,000,000**
	RWDC-County	**$ 166,666**	**$ 250,000**
	RWDC-Foundation		**$ 75,000**
	RWDC-City H-Tax		**$ -**
	SC TAG Grant	**$ 39,209**	**$ 37,800**
	RIA Stormwater Study		**$ 250,000**
	Total	**$ 3,856,327**	**$ 5,357,552**

SOURCE: CASH CARRY FORWARD

ACCOUNT #:	**DESCRIPTION:**	**FY2023/2024**	**FY2024/2025**
	Fire Small Grants	**$ 22,893**	
	Fire Timken Grant	**$ 42,600**	
	RWDC- State	**$ 366,668**	
	VC Basement Water	**$ 250,000**	
	H_Tax RWDC Match	**$ 166,666**	**$ 500,000**
	RWDC- State		**$ 1,023,862**
	RWDC-Foundation		**$ 82,275**
	RWDC-Donations		**$ 15,000**
	RR Ave Bld		**$ 190,000**
	Forfeited Drug Funds		**$ 25,000**
	MS Michael Gaffney Cabin		**$ 1,000**
	H-Tax CHAPS		**$ 34,983**
	Total:	**$ 848,827**	**$ 1,872,120**

<u>TOTAL SPECIAL REVENUE</u>		**$ 4,705,154**	**$ 7,229,672**
	TOTAL REVENUE	**$ 19,253,792**	**$ 22,105,324**

CITY OF GAFFNEY
LINE ITEM BUDGET FORM
FY 2024-2025

DEPARTMENT: General Government Operations
010 005 00100

Account #:	Account Description:	FY2023/2024	FY2024/2025	INC (DEC)
	PERSONNEL:			
00101	Salaries	**$ 271,954**	**$ 275,461**	$ 3,507
00102	Overtime	**750**	**750**	$ -
00106	FICA	**$ 20,977**	**$ 21,245**	$ 268
00107	Retirement	**$ 50,614**	**$ 51,265**	$ 651
00108	Group Health Ins	**$ 62,356**	**$ 72,629**	$ 10,273
00109	Workers Comp	**$ 4,828**	**$ 7,292**	$ 2,464
00112	Christmas Bonus	**$ 1,500**	**$ 1,500**	$ -
00116				
	Health Ins Credit	**($50,000)**		
	Retirement Credit	(1,780.45)	(1,803.35)	
	Sub Total:	**$ 361,198**	**$ 428,338**	**$ 17,163**

DEPARTMENT: General Government Operations
010 005 00100

Account #:	Account Description:	FY2023/2024	FY2024/2025	INC (DEC)
	OPERATIONAL:			
00117	Retirees Medical Insurance	**$ 27,000**	**$ 27,000**	$ -
00119	Cleaning Contract	**$ 1,903**	**$ 12,000**	$ 10,097
00122	Wellness and Safety Training	**$ 500**	**$ 500**	$ -
00210	Printing and Supplies	**$ 750**	**$ 500**	$ (250)
00211	Postage	**$ 5,000**	**$ 5,000**	$ -
00212	Books and Publications	**$ 500**	**$ 500**	$ -
00214	Memberships and Dues	**$ 9,000**	**$ 9,000**	$ -
00215	Travel and Conference	**$ 1,500**	**$ 1,500**	$ -
00217	Utilities Street Lights	**$ 670,000**	**$ 670,000**	$ -
00218	Software Maint/Lease	**$ 2,000**	**$ 5,000**	$ 3,000
00220	Utility Billing	**$ 17,500**	**$ 17,500**	$ -
00221	Phone/Internet	**$ 6,000**	**$ 6,000**	$ -
00222	Mobile/ Broadband	**$ 1,200**	**$ 2,054**	$ 854

00223	Mayor/Council Confer & travel	$ 12,000	$ 12,000	$ -
00228	Building Maintenance	$ 30,000	$ 20,000	$ (10,000)
00241	Uniforms		300	$ 300
00249	Medical expense		$ 200	$ 200
00253	Flower Fund	$ 800	$ 750	$ (50)
00256	Debt Service	$ -	$ 1,999	$ 1,999
00257	Property & Liability Insurance	$ 63,059	$ 73,118	$ 10,059
00260	Copier Lease	$ 2,000	$ 2,000	$ -
00261	Advertising	$ 2,000	$ 1,500	$ (500)
00263	Rents and Leases	$ 2,500	$ 2,500	$ -
00264	Employee Training	$ 500	$ 500	$ -
00265	Professional Services	$ 30,000	$ 30,000	$ -
00271	Special Department Supplies	$ 1,500	$ 1,800	$ 300
00277	Miscellaneous	$ 1,000	$ 1,000	$ -
00278	S C Unemp Tax	$ 4,000	$ 4,000	$ -
00279	Contingent Fund	$ 25,000	$ 29,002	$ 4,002
00286	Employee Recognition	$ 7,500	$ 8,500	$ 1,000
00288	Service to Aging	$ 18,750	$ 18,750	$ -
00329	Emp Assistance Prog	$ 4,000	$ 4,000	$ -
00340	Municipal Code Revisions/Fees	$ 2,000	$ 2,500	$ 500
00379	Election Expenses	$ 1,000	$ 6,000	$ 5,000
00394	GovDeals Auction Fee	$ 600	$ 600	$ -
00476	FLC Property Exp			$ -
00691	Archive social	$ 6,000	$ 6,000	$ -
00700	Small Equipment	$ 1,000	$ 750	$ (250)
03720	Computer Upgrades and service	$ 24,400	$ 27,000	$ 2,600
06210	ARPA funds	$ 1		$ (1)
40434	365 Email	$ 2,700	$ 3,000	$ 300
50439	Fuel Fund	$ -		
860-294	Cemetery Expense		$ 5,000	$ 5,000
	Funiture		$ 550	550
				$ -
	Sub Total:	$ 985,163	$ 1,019,873	$ 34,710
	Department Totals:	**$ 1,346,361**	**$ 1,448,211**	**$ 51,873**

DEPARTMENT: Finance

010 005 00101

Account #:	Account Description:	FY2023/2024	FY2024/2025	INC (DEC)
	PERSONNEL:			
00101	Salaries	$ 227,265	$ 235,853	$ 8,588
00102	Overtime	$ 750	$ 500	$ (250)
00106	FICA	$ 17,634	$ 18,272	$ 638
00107	Retirement	$ 40,039	$ 43,867	$ 3,828
00108	Group Health Ins	$ 45,283	$ 62,262	$ 16,979
00109	Workers Comp	$ 3,951	$ 3,865	$ (86)
00112	Christmas Bonus	$ 2,500	$ 2,500	$ -
	Retirement Credit	$ (1,636)	(1,543.12)	

CITY OF GAFFNEY
LINE ITEM BUDGET FORM
FY 2024-2025

	Sub Total:	**$ 335,787**	**$ 365,576**	**$ 29,696**

DEPARTMENT: Finance

Account #:	Account Description:	**FY2023/2024**	**FY2024/2025**	INC (DEC)
	OPERATIONAL:			
00128	Cher Co Tax Collection fee	**$ 22,000**	**$ 22,000**	$ -
00210	Printing and Supplies	**$ 1,000**	**$ 1,000**	$ -
00212	Books and Publications	**$ 250**	**$ 500**	$ 250
00214	Membership and Dues	**$ 750**	**$ 750**	$ -
00215	Travel and Conference	**$ 1,000**	**$ 1,225**	$ 225
00218	SoftwareMaint/Lease	**$ 17,000**	**$ 20,000**	$ 3,000
00220	Utility Billing (BPW)	**$ 9,000**	**$ 8,000**	$ (1,000)
00221	Phone/Internet	**$ 3,750**	**$ 3,750**	$ -
00222	Mobile/ Broadband	**$ 500**	**$ 513**	$ 13
00226	Maintenance & Service Contracts			$ -
00227	Non-vehicle Repair	**$ 500**	**$ 500**	$ -
00241	Uniforms	**$ 300**	**$ 300**	$ -
00244	Cleaning/Janitorial	**$ 3,000**	**$ 2,500**	$ (500)
00249	Employee Medical	**$ 100**	**$ 150**	$ 50
00256	Debt Service	**$ -**	**$ -**	$ -
00257	Property & Liability Insurance	**$ 2,759**	**$ 4,200**	$ 1,441
00260	Copier Lease	**$ 5,000**	**$ 3,500**	$ (1,500)
00261	Advertising	**$ 250**	**$ 100**	$ (150)
00263	Rent and Leases	**$ 1,800**	**$ 2,000**	$ 200
00264	Employee Training	**$ 2,000**	**$ 2,000**	$ -
00265	Professional Services	**$ 6,000**	**$ 7,500**	$ 1,500
00266	Audit Services	**$ 75,000**	**$ 80,000**	$ 5,000
00271	Department Supplies	**$ 4,500**	**$ 4,500**	$ -
00279	Contingent Fund	**$ 600**	**$ 500**	$ (100)
00380	Merch Fees	**$ 2,982**	**$ 500**	$ (2,482)
00382	Bank Service Charge	**$ 15,000**	**$ 15,000**	$ -
00680	Property Tax expense			$ -
00700	Small Equipment	**$ 1,000**	**$ 1,000**	$ -
00825	ARPA Audit Services	**$ 10,000**	**$ 5,000**	$ (5,000)
03720	Computer Upgrades and service	**$ 10,524**	**$ 11,000**	$ 476
40434	365 Email	**$ 3,060**	**$ 1,600**	$ (1,460)

				$ -
				$ -
				$ -
	Sub Total:	**$ 199,625**	**$ 199,588**	**$ (37)**
	Department Totals:	**$ 535,412**	**$ 565,164**	**$ 29,659**

DEPARTMENT: Court

010 005 00106

Account #:	Account Description:	FY2023/2024	FY2024/2025	INC (DEC)
	PERSONNEL:			
00101	Salaries	**$ 187,220**	**$ 207,986**	$ 20,766
00102	Overtime	**$ 1,000**	**$ 1,000**	$ -
00106	FICA	**$ 14,609**	**$ 16,198**	$ 1,589
00107	Retirement	**$ 32,078**	**$ 38,788**	$ 6,710
00108	Group Health Ins	**$ 61,850**	**$ 62,487**	$ 637
00109	Workers Comp	**$ 2,997**	**$ 3,328**	$ 331
00112	Christmas Bonus	**$ 2,750**	**$ 2,750**	$ -
	Retirement Credit	$ (1,279)	(1,364.44)	
	Sub Total:	**$ 301,225**	**$ 331,172**	**$ 30,033**

DEPARTMENT: Court

010 005 00106

Account #:	Account Description:	FY2023/2024	FY2024/2025	INC (DEC)
	OPERATIONAL:			
00212	Books/ Pub	**$ 360**	**$ 360**	$ -
00214	Membership and Dues	**$ 500**	**$ 500**	$ -
00215	Travel and Conference	**$ 2,500**	**$ 4,000**	$ 1,500
00218	Software Maint/Lease	**$ 5,500**	**$ 25,500**	$ 20,000

CITY OF GAFFNEY
LINE ITEM BUDGET FORM
FY 2024-2025

00220	Utility Billing	**$ 8,050**	**$ 6,000**	$ (2,050)
00221	Phone/Internet	**$ 3,000**	**$ 2,800**	$ (200)
00222	Mobile/ Broadband	**$ 2,000**	**$ 1,540**	$ (460)
00241	Uniforms	**$ 850**	**$ 1,000**	$ 150
00256	Debt Service	**$ -**	**$ -**	$ -
00257	Property & Liability Ins	**$ 2,050**	**$ 2,340**	$ 290
00260	Copier Lease	**$ 2,400**	**$ 2,400**	$ -
00261	Advertising	**$ 250**	**$ 250**	$ -
00264	Employee Training	**$ 500**	**$ 1,000**	$ 500
00271	Departmental Supplies	**$ 3,000**	**$ 3,000**	$ -
00279	Contingent Fund	**$ 700**	**$ 700**	$ -
00292	Jury Fees	**$ 9,000**	**$ 9,000**	$ -
00293	State Fees	**$ 139,000**	**$ 140,000**	$ 1,000
00327	Interpreter	**$ 750**	**$ 750**	$ -
00328	Appointed Attorneys	**$ 6,000**	**$ 6,000**	$ -
00383	Furniture	**$ 2,000**	**$ 2,000**	$ -
00700	Small Eq	**$ 500**	**$ 500**	$ -
03720	Computer Upgrades and service	**$ 13,188**	**$ 13,188**	$ -
	Fleet Talk Radio In Courtroom		**$ 204**	$ 204
	365 Email	**$ 1,536**	**$ 1,536**	$ -
	Sub Total:	**$ 203,634**	**$ 224,568**	**$ 20,934**
	Department Totals:	**$ 504,859**	**$ 555,741**	**$ 50,967**

DEPARTMENT: Police
010 005 00102

Account #:	Account Description:	**FY2023/2024**	**FY2024/2025**	INC (DEC)
	PERSONNEL:			
00101	Salaries	**$ 2,085,998**	**$ 2,110,230**	$ 24,232
00102	Overtime	**$ 2,000**	**$ 2,000**	$ -
00106	FICA	**$ 162,685**	**$ 176,082**	$ 13,397
00107	Retirement	**$ 426,578**	**$ 469,347**	$ 42,769
00108	Group Health Ins	**$ 403,000**	**$ 338,198**	$ (64,802)
00109	Workers Comp	**$ 53,571**	**$ 60,501**	$ 6,930
00112	Christmas Bonus	**$ 22,500**	**$ 22,500**	$ -
00103	Holiday Pay	**$ 55,000**	**$ 55,000**	$ -
	Housing Allowance	**$ 16,800**	**$ 20,000**	$ 3,200
				$ -
	Retirement Credit	(16,999)	(16,510)	$ 489
				$ -
				$ -
			$ -	$ -
	Sub Total:	**$ 3,211,133**	**$ 3,237,347**	**$ 26,215**

CITY OF GAFFNEY
LINE ITEM BUDGET FORM
FY 2024-2025

DEPARTMENT: Police - Administration

010 005 00102

Account #:	Account Description:	FY2023/2024	FY2024/2025	INC (DEC)
00210	Printing and Supplies	**$ 800**	**$ 800**	$ -
00214	Membership and Dues	**$ 750**	**$ 1,000**	$ 250
00215	Travel and Conference	**$ 3,750**	**$ 5,000**	$ 1,250
00216	DJJ Contract	**$ 6,500**	**$ 6,500**	$ -
00218	Software Maint/Lease	**$ 30,210**	**$ 30,210**	$ -
00219	Gas & Diesel Fuel	**$ 100,000**	**$ 85,000**	$ (15,000)
00220	Utility Billing	**$ 27,477**	**$ 27,477**	$ -
00221	Phone/internet	**$ 6,000**	**$ 6,000**	$ -
00222	Mobile/ Broadband	**$ 1,585**	**$ 1,662**	$ 77
00225	Victim Service	**$ 8,000**	**$ 8,000**	$ -
00231	Court Prosecution	**$ 25,000**	**$ 25,000**	$ -
00241	Uniforms	**$ 1,800**	**$ 1,800**	$ -
00249	Medical Expense/Supplies	**$ 7,000**	**$ 7,000**	$ -
00251	Accident Repairs	**$ 5,000**	**$ 5,000**	$ -
00256	Debt Service	**$ 36,999**	**$ 36,999**	$ -
00257	Property & Liability Ins	**$ 158,846**	**$ 167,850**	$ 9,004
00260	Copier Lease	**$ 4,000**	**$ 4,000**	$ -
00261	Advertising	**$ 1,500**	**$ 1,500**	$ -
00270	Vehicle Parts & Repairs	**$ 32,147**	**$ 32,147**	$ -
00271	Department Supplies	**$ 2,650**	**$ 2,650**	$ -
00279	Contingent Fund	**$ 1,000**	**$ 1,000**	$ -
00284	ID System Supplies	**$ 200**	**$ 200**	$ -
00285	800 system	**$ 2,150**	**$ 2,150**	$ -
00390	Animal Control Supplies	**$ 1,000**	**$ 1,000**	$ -
	Animal Shelter Contract		**$ 30,000**	$ 30,000
00422	Towing	**$ 1,500**	**$ 1,500**	$ -
00438	Major Equipment Repair	**$ 5,000**	**$ 5,000**	$ -
00824	Power DMS	**$ -**	**$ 18,500**	$ 18,500
02102	HA- Overtime	**$ 1,000**	**$ 1,000**	$ -
03240	Inmate Housing	**$ 90,000**	**$ 78,000**	$ (12,000)
03242	Extradition Fund	**$ 1,000**	**$ 1,000**	$ -
03720	Computer Upgrades and service	**$ 21,180**	**$ 21,180**	$ -
04102	Resource Officer Overtime	**$ 1,000**	**$ 1,000**	$ -
	365 Email	**$ 4,707**	**$ 4,707**	$ -
				$ -
	Sub Total:	**$ 589,751**	**$ 621,832**	**$ 32,081**

CITY OF GAFFNEY
LINE ITEM BUDGET FORM
FY 2024-2025

DEPARTMENT: Police - Uniform Patrol Division
010 005 00102

Account #:	Account Description:	FY2023/2024	FY2024/2025	INC (DEC)
07036	Storage upgrade			$ -
07002	Maintenance Contracts	$ 8,000	$ 8,000	$ -
07003	Radio Supplies	$ 3,000	$ 1,000	$ (2,000)
07004	Uniforms and Equipment	$ 25,000	$ 25,000	$ -
07005	Departmental Supplies	$ 2,500	$ 2,500	$ -
07006	Contingency Fund	$ 1,000	$ 1,000	$ -
07007	Printing and Supplies	$ 2,000	$ 2,000	$ -
07010	Radar units			$ -
07014	Eq belts&holsters	$ 2,000	$ 2,000	$ -
07015	Reserve Uniforms	$ 4,000	$ 2,000	$ (2,000)
07017	Police Testing	$ 1,000	$ 5,000	$ 4,000
07018	Body Armor	$ 1	$ 1	$ -
07019	Uniform Traffic Tickets	$ 500	$ 500	$ -
07025	Firearms/rifles			$ -
07102	Overtime	$ 30,000	$ 30,000	$ -
07222	Mobile/Broadband	$ 7,345	$ 16,500	$ 9,155
07227	Equipment Replacement/Repair	6500	$ 5,000	$ (1,500)
07393	Computer Software			$ -
07700	Small Equip	$ 3,750	$ 3,750	$ -
07701	Taser Equip			$ -
07012	Patrol K-9	$ 4,000	$ 20,000	$ 16,000
	In Car Laptops VC3	$ 6,900	$ -	
	Radios	$ 134,956	$ -	
	Sub Total:	**$ 242,452**	**$ 124,251**	**$ 23,655**

CITY OF GAFFNEY
LINE ITEM BUDGET FORM
FY 2024-2025

DEPARTMENT: Police - Detective Division
010 005 00102

Account #:	Account Description:	FY2023/2024	FY2024/2025	INC (DEC)
06000	Books and Publications	**$ 700**	**$ 700**	$ -
06002	Clothing Allowance	**$ 5,000**	**$ 5,000**	$ -
06003	Department Supplies	**$ 1,500**	**$ 1,500**	$ -
06004	Contingent Fund	**$ 1,000**	**$ 1,000**	$ -
06005	Membership and Dues	**$ 200**	**$ 200**	$ -
06006	Crime Scene Supplies	**$ 6,000**	**$ 6,000**	$ -
06050	Investigations Fund	**$ 1,500**	**$ 1,500**	$ -
06102	Overtime	**$ 3,000**	**$ 3,000**	$ -
06221	Phone/ Internet	**$ 2,500**	**$ 2,500**	$ -
06222	Mobile/ Broadband	**$ 3,500**	**$ 4,121**	$ 621
06393	Crime Scene Software			$ -
03102	Narc Overtime	**$ 5,000**	**$ 6,000**	$ 1,000
	Sub Total:	**$ 29,900**	**$ 31,521**	**$ 1,621**

DEPARTMENT: Police - Training Division
010 005 00102

Account #:	Account Description:	FY2023/2024	FY2024/2025	INC (DEC)
05004	Contingency Fund	**$ 500**	**$ 500**	$ -
05005	In-service Training	**$ 5,000**	**$ 6,000**	$ 1,000
05006	Departmental Supplies	**$ 2,000**	**$ 1,500**	$ (500)
05007	Firearms / Driving	**$ 2,000**	**$ 2,000**	$ -
05014	Training Ammo	**$ 5,000**	**$ 5,000**	$ -

CITY OF GAFFNEY
LINE ITEM BUDGET FORM
FY 2024-2025

05015	Equipment Repair	**$ 500**	**$ 500**	$ -
05016	Firearms	**$ 2,500**		$ (2,500)
05017	Weapon holster	**$ 1,025**	**$ 1,025**	$ -
05024	Computer			$ -
05222	Mobile/ Broadband	**$ 600**	**$ -**	$ (600)
	Training Overtime	**$ 1,000**	**$ 1,500**	$ 500
22220				
22221				
22228				
22244				
22271				
	Sub Total:	**$ 20,125**	**$ 18,025**	**$ (2,100)**

DEPARTMENT: Police - Records Division
010 005 00102

Account #:	Account Description:	**FY2023/2024**	**FY2024/2025**	INC (DEC)
05030	Printing and Supplies	**$ 1,000**	**$ 1,000**	$ -
05031	Office Supplies	**$ 2,000**	**$ 1,000**	$ (1,000)
	Rule 5 CD	**$ 750**	**$ 750**	$ -
	Sub Total:	**$ 3,750**	**$ 2,750**	**$ (1,000)**

CITY OF GAFFNEY
LINE ITEM BUDGET FORM
FY 2024-2025

0perating Sub Total	**$ 885,978**	**$ 798,379**	**$ 54,257**
Department Totals:	**$ 4,097,111**	**$ 4,035,726**	**$ 80,472**

DEPARTMENT: Fire
010 005 00103

Account #:	Account Description:	**FY2023/2024**	**FY2024/2025**	INC (DEC)
	PERSONNEL:			
00101	Salaries	**$ 2,002,629**	**$ 2,060,520**	$ 57,891
00102	Overtime	**$ 70,000**	**$ 70,000**	$ -
00103	Holiday Pay	**$ 51,990**	**$ 55,000**	$ 3,010
00106	FICA	**$ 157,132**	**$ 168,837**	$ 11,705
00107	Retirement	**$ 411,381**	**$ 464,204**	$ 52,823
00108	Group Health Ins	**$ 395,000**	**$ 440,832**	$ 45,832
00109	Workers Comp	**$ 35,652**	**$ 34,000**	$ (1,652)
00112	Christmas Bonus	**$ 21,500**	**$ 21,500**	$ -
00114	Part Time			
	Retirement Credit	$ (16,393)	(16,329.39)	
	Sub Total:	**$ 3,128,890**	**$ 3,298,564**	**$ 169,610**

DEPARTMENT: Fire
010 005 00103

Account #:	Account Description:	**FY2023/2024**	**FY2024/2025**	INC (DEC)
	OPERATIONAL:			
00210	Printing and Supplies	**$ 800**	**$ 800**	$ -
00212	Books and Publications	**$ 750**	**$ 750**	$ -
00214	Membership and Dues	**$ 1,000**	**$ 1,000**	$ -

CITY OF GAFFNEY
LINE ITEM BUDGET FORM
FY 2024-2025

00215	Travel and Conference	**$ 6,800**	**$ 8,800**	$ 2,000
00218	Software Maint/ Lease	**$ 17,000**	**$ 19,000**	$ 2,000
00219	Gas & Diesel Fuel	**$ 75,000**	**$ 50,000**	$ (25,000)
00220	Utility Billing	**$ 53,520**	**$ 53,520**	$ -
00221	Phone/Internet	**$ 17,364**	**$ 17,364**	$ -
00222	Mobile/ Broadband	**$ 8,750**	**$ 9,230**	$ 480
00224	OSHA Emp Testing	**$ 1,200**	**$ 1,200**	$ -
00226	Maintenance & Service Contracts	**$ 17,000**	**$ 18,500**	$ 1,500
00227	Non-vehicle Repairs	**$ 2,500**	**$ 2,500**	$ -
00228	Building Maintenance	**$ 30,000**	**$ 30,000**	$ -
00237	Radio Supplies	**$ 2,000**	**$ 4,000**	$ 2,000
00241	Uniforms	**$ 17,000**	**$ 19,200**	$ 2,200
00244	Cleaning/Janitorial Supplies	**$ 5,500**	**$ 5,500**	$ -
00249	Medical Expenses/Supplies	**$ 15,000**	**$ 18,000**	$ 3,000
00251	Accident Repairs	**$ 3,500**	**$ 3,500**	$ -
00255	Training Mileage Expense	**$ 3,500**	**$ 3,500**	$ -
00256	Debt Service	**$ 124,845**	**$ 124,845**	$ -
00257	Property & Liability Ins	**$ 57,805**	**$ 58,194**	$ 389
00260	Copy Machine	**$ 2,000**	**$ 2,000**	$ -
00261	Advertising	**$ 1,000**	**$ 1,000**	$ -
00264	Employee Training	**$ 16,000**	**$ 18,000**	$ 2,000
00270	Vehicle Parts & Repairs	**$ 40,000**	**$ 40,000**	$ -
00271	Departmental Supplies	**$ 7,500**	**$ 7,500**	$ -
00274	Fire Education	**$ 3,000**	**$ 3,000**	$ -
00277	Miscellaneous	**$ 1,500**	**$ 1,500**	$ -
00279	Contingency Fund	**$ 1,500**	**$ 1,500**	$ -
00285	800 System	**$ 1,400**	**$ 1,500**	$ 100
00316	Extraction Equipment	**$ 5,000**	**$ 5,000**	$ -
00317	SCBA Equipment	**$ 15,000**	**$ 15,000**	$ -
00318	Furniture Repair	**$ 500**	**$ 500**	$ -
00319	Eq Maint and Supplies	**$ 3,100**	**$ 3,100**	$ -
00341	Radios	**$ 5,400**	**$ 5,400**	$ -
00350	Turn Out Gear	**$ 41,600**	**$ 44,208**	$ 2,608
00383	Furniture	**$ 3,800**	**$ 3,800**	$ -
00418	Apparatus Upgrades/Maint	**$ 18,500**	**$ 18,500**	$ -
00422	Towing	**$ 1,350**	**$ 1,350**	$ -
00426	Medical Supplies	**$ 4,700**	**$ 7,800**	$ 3,100
00438	Major Equipment Repair	**$ 12,000**	**$ 12,000**	$ -
00448	Haz Mat	**$ 10,000**	**$ 10,000**	$ -
00450	Arson K-9 Program/Arson	**$ 6,000**	**$ 6,000**	$ -
00700	Small Equipment	**$ 12,000**	**$ 12,000**	$ -
03720	Computer Upgrades and service	**$ 13,308**	**$ 13,308**	$ -
22220	Training Bld Utility billing	**$ 3,300**	**$ 3,300**	$ -
22221	Training Bld Phone Internet	**$ 1,404**	**$ 1,404**	$ -
22228	Training Building Maintenance	**$ 2,000**	**$ 2,000**	$ -
22244	Training Bld Janitioral	**$ 750**	**$ 750**	$ -
22271	Training Bld Dept Supplies	**$ 2,000**	**$ 2,000**	$ -
22352	Training Bld Upgrades	**$ 2,000**	**$ 5,000**	$ 3,000
39502	Fire Hose & Nozzle	**$ 17,500**	**$ 17,500**	0
	Beltline Training facility	**$ 10,000**	**$ 10,000**	$ -
	365 Email	**$ 2,304**	**$ 2,304**	$ -
	County Appropriation/Fire ARPA	**$ 31,963**		$ (31,963)
	Radios	**$ 63,296**		$ (63,296)
	HAS Alert System		**$ 3,020**	$ 3,020
	Sub Total:	**$ 823,509**	**$ 730,647**	**$ (92,862)**

CITY OF GAFFNEY
LINE ITEM BUDGET FORM
FY 2024-2025

Department Totals:	**$ 3,952,399**	**$ 4,029,211**	**$ 76,748**

DEPARTMENT: Public Works - Streets Division
010 005 00104

Account #:	Account Description:	**FY2023/2024**	**FY2024/2025**	INC (DEC)
	PERSONNEL:			
00101	Salaries	**$ 669,725**	**$ 700,369**	$ 30,644
00102	Overtime	**$ 5,000**	**$ 3,000**	$ (2,000)
00106	FICA	**$ 52,305**	**$ 54,496**	$ 2,191
00107	Retirement	**$ 122,888**	**$ 130,545**	$ 7,657
00108	Group Health Ins	**$ 150,000**	**$ 150,000**	$ -
00109	Workers Comp	**$ 8,745**	**$ 10,100**	$ 1,355
00112	Christmas Bonus	**$ 9,000**	**$ 9,000**	$ -
00115	Contract Labor	**$ 18,000**	**$ 25,000**	$ 7,000
	Retirement Credit	$ (4,897)	(4,592.21)	
	Personnel Sub Total	**$ 1,030,766**	**$ 1,077,918**	**$ 46,847**

DEPARTMENT: Public Works - Streets Division
010 005 00104

Account #:	Account Description:	**FY2023/2024**	**FY2024/2025**	INC (DEC)
00119	Cleaning contract	**$ 6,639**	**$ 6,639**	$ -
00210	Printing and Supplies	**$ 400**	**$ 400**	$ -
00214	Membership and Dues	**$ 100**	**$ 100**	$ -
00215	Travel and Conference	**$ 400**	**$ 500**	$ 100
00219	Gas & Diesel Fuel	**$ 45,000**	**$ 40,000**	$ (5,000)

CITY OF GAFFNEY
LINE ITEM BUDGET FORM
FY 2024-2025

00220	Utility Billing	**$ 8,200**	**$ 8,200**	$ -
00221	Phone/Internet	**$ 1,452**	**$ 1,452**	$ -
00222	Mobile/ Broadband	**$ 1,745**	**$ 1,745**	$ -
00226	Maintenance & Service Contracts	**$ 200**	**$ 200**	$ -
00227	Non-vehicle Repair	**$ 100**	**$ 100**	$ -
00228	Building Maintenance	**$ 3,000**	**$ 3,000**	$ -
00232	Stormwater Materials	**$ 10,000**	**$ 10,000**	$ -
00233	Storm Preparation Supplies	**$ 2,000**	**$ 2,000**	$ -
00234	Concrete & Masonry Material	**$ 15,000**	**$ 20,000**	$ 5,000
00235	Asphalt & Stone Supplies	**$ 25,000**	**$ 25,000**	$ -
00236	Speed Bump Install	**$ 6,000**	**$ 6,000**	$ -
00241	Uniforms	**$ 8,500**	**$ 9,000**	$ 500
00249	Medical Supplies and Expense	**$ 1,000**	**$ 1,000**	$ -
00251	Accident Repairs	**$ 2,000**	**$ 2,000**	$ -
00254	Signs	**$ 20,000**	**$ 20,000**	$ -
00256	Debt Service	**$ 22,413**	**$ 25,316**	$ 2,903
00257	Property & Liability Ins	**$ 20,988**	**$ 24,030**	$ 3,042
00260	Copier Lease	**$ 700**	**$ 700**	$ -
00261	Advertising	**$ 1,500**	**$ 1,500**	$ -
00263	Rent and Leases	**$ 3,000**	**$ 3,000**	$ -
00264	Employee Training	**$ 2,000**	**$ 2,000**	$ -
00265	Professional Services	**$ 300**	**$ 300**	$ -
00270	Vehicle Parts & Repairs	**$ 25,000**	**$ 25,000**	$ -
00271	Department Supplies	**$ 8,500**	**$ 8,500**	$ -
00277	Miscellaneous	**$ 1,250**	**$ 1,250**	$ -
00279	Contingency Fund	**$ 1,000**	**$ 1,000**	$ -
00283	Chemical Spray	**$ 10,000**	**$ 8,000**	$ (2,000)
00296	Traffic Controls	**$ 2,500**	**$ 2,500**	$ -
00335	Street Stripping & Painting	**$ 5,000**	**$ 5,000**	$ -
	Cemetery Expense		**$ 5,000**	$ 5,000
00336	Hand Tools and Equip	**$ 1,200**	**$ 1,200**	$ -
00337	Mowing Supplies	**$ 3,000**	**$ 3,000**	$ -
00341	Radio Equipment	**$ 1,500**	**$ 1,500**	$ -
00355	Safety Equipment	**$ 8,000**	**$ 8,000**	$ -
00365	Other Equipment	**$ 5,000**	**$ 5,000**	$ -
00422	Towing	**$ 1,000**	**$ 1,000**	$ -
00438	Major Equipment repair	**$ 15,000**	**$ 15,000**	$ -
00467	Tree Contractor Services	**$ 2,500**	**$ 8,000**	$ 5,500
00740	DHEC Requirements	**$ 500**	**$ 500**	$ -
03720	Computer Upgrades and service	**$ 1,320**	**$ 1,320**	$ -
	365 Email	**$ 508**	**$ 508**	$ -
	Operational Sub Total:	**$ 300,415**	**$ 315,460**	**$ 15,045**
	Streets Division Total:	**$ 1,331,181**	**$ 1,393,378**	**$ 61,892**

CITY OF GAFFNEY
LINE ITEM BUDGET FORM
FY 2024-2025

DEPARTMENT: Public Works - Sanitation Division
010 005 00105

Account #:	Account Description:	FY2023/2024	FY2024/2025	INC (DEC)
	PERSONNEL:			
00101	Salaries	**$ 384,761**	**$ 394,051**	$ 9,290
00102	Overtime	**$ 2,000**	**$ 2,000**	$ -
00106	FICA	**$ 30,849**	**$ 31,560**	$ 711
00107	Retirement	**$ 47,998**	**$ 73,507**	$ 25,509
00108	Group Health Ins	**$ 74,000**	**$ 74,000**	$ -
00109	Workers Comp	**$ 7,000**	**$ 7,000**	$ -
00112	Christmas Bonus	**$ 4,500**	**$ 4,500**	$ -
00115	Contract Labor	**$ 12,000**	**$ 12,000**	$ -
	Retirement Credit	$ (1,913)	(2,585.77)	
	Personnel Sub Total:	**$ 561,196**	**$ 596,032**	**$ 35,510**

DEPARTMENT: Public Works - Sanitation Division
010 005 00105

Account #:	Account Description:	FY2023/2024	FY2024/2025	INC (DEC)
00119	Cleaning Contracts	**$ 2,577**	**$ 2,577**	$ -
00210	Printing and Supplies	**$ 750**	**$ 750**	$ -
00219	Gas & Diesel Fuel	**$ 52,100**	**$ 48,000**	$ (4,100)
00220	Utility Billing	**$ 8,200**	**$ 8,200**	$ -
00221	Phone/Internet	**$ 1,500**	**$ 1,500**	$ -
00222	Mobile/ Broadband	**$ 1,484**	**$ 1,484**	$ -
00228	Building Maint	**$ 3,000**	**$ 2,500**	$ (500)
00241	Uniforms	**$ 3,000**	**$ 3,000**	$ -
00249	Medical Supplies	**$ 500**	**$ 500**	$ -
00251	Accident Repairs	**$ 2,000**	**$ 2,000**	$ -
00256	Debt Service	**$ 57,166**	**$ 57,166**	$ -
00257	Property & Liability Ins	**$ 16,152**	**$ 18,317**	$ 2,165
00260	Copier Lease	**$ 700**	**$ 700**	$ -
00261	Advertising	**$ 675**	**$ 675**	$ -
00264	Employee training	**$ 500**	**$ 500**	$ -
00268	Transfer Station	**$ 10,000**	**$ 10,000**	$ -
00270	Vehicle Parts & Repairs	**$ 30,000**	**$ 30,000**	$ -
00271	Departmental Supplies	**$ 3,500**	**$ 3,500**	$ -
00279	Contingency Fund	**$ 400**	**$ 400**	$ -

00336	Hand Tools and Equipment	$ 1,000	$ 1,000	$ -
00338	Radio Maint and Supplies	$ 500	$ 500	$ -
00341	Radios	$ 1,000	$ 1,000	$ -
00355	Safety Equipment	$ 4,250	$ 4,250	$ -
00365	Other Equipment	$ 500	$ 500	$ -
00422	Towing	$ 1,500	$ 1,500	$ -
00438	Major Equipment Repair	$ 15,000	$ 15,000	$ -
00740	DHEC requirements	$ 500	$ 500	$ -
03720	Computer Upgrades and service	$ 1,320	$ 1,320	$ -
09500	Comm Cart Fee-Republic	$ 30,000	$ 30,000	$ -
50219	Landfill Fuel	$ 10,135	$ 7,500	$ (2,635)
50222	Landfill Mobile/ Broadband	$ 720	$ 720	$ -
50270	Landfill Veh Parts and Repair	$ 10,000	$ 10,000	$ -
50295	Landfill operations	$ 4,000	$ 4,000	$ -
50298	Landfill Professional Services	$ 9,000	$ 9,000	$ -
50438	Landfill Major Eq	$ 5,000	$ 5,000	$ -
	365 Email	$ 240	$ 240	$ -
	Operational Sub Total:	**$ 288,869**	**$ 283,799**	**$ (5,070)**
	Sanitation Division Total:	**$ 850,065**	**$ 879,831**	**$ 30,440**
	PW Department Totals:	**$ 2,181,246**	**$ 2,273,209**	**$ 92,331**

DEPARTMENT: Community Development

010 005 00107

Account #:	Account Description:	**FY2023/2024**	**FY2024/2025**	INC (DEC)
	PERSONNEL:			
00101	Salaries	$ 347,828	$ 339,181	$ (8,647)
00102	Overtime	$ 400	$ 400	$ -
00106	FICA	$ 26,869	$ 26,207	$ (662)
00107	Retirement	$ 58,545	$ 63,026	$ 4,481
00108	Group Health Ins	$ 46,374	$ 42,950	$ (3,424)
00109	Workers Comp	$ 5,978	$ 5,900	$ (78)
00112	Christmas Bonus	$ 3,000	$ 3,000	$ -
				$ -
	Contract Labor	$ 5,000	$ 10,000	$ 5,000
	Additional Inspector		$ 50,000	$ 50,000
	Retirement Credit	$ (2,333)	(2,217.08)	
	Sub Total:	**$ 491,661**	**$ 538,447**	**$ 46,670**

CITY OF GAFFNEY
LINE ITEM BUDGET FORM
FY 2024-2025

DEPARTMENT: Community Development
010 005 00107

Account #:	Account Description:	FY2023/2024	FY2024/2025	INC (DEC)
	OPERATIONAL:			
00210	Printing and Supplies	**$ 400**	**$ 400**	$ -
00212	Books and Publications	**$ 1,500**	**$ 1,500**	$ -
00214	Membership and Dues	**$ 1,200**	**$ 1,200**	$ -
00215	Travel and Conference	**$ 2,000**	**$ 2,000**	$ -
00218	Software Lease	**$ 10,800**	**$ 15,000**	$ 4,200
00219	Gas & Diesel Fuel	**$ 1,800**	**$ 1,600**	$ (200)
00220	Utility Billing	**$ 8,500**	**$ 8,500**	$ -
00221	Phone/Internet	**$ 3,348**	**$ 3,343**	$ (5)
00222	Mobile/ Broadband	**$ 2,175**	**$ 2,175**	$ -
00241	Uniforms	**$ 1,200**	**$ 1,200**	$ -
00249	Medical Expense/Supplies	**$ 150**	**$ 150**	$ -
00251	Accident Repairs	**$ 300**	**$ 300**	$ -
00256	Debt Service	**$ -**	**$ -**	$ -
00257	Property & Liability Ins	**$ 5,069**	**$ 3,302**	$ (1,767)
00261	Advertising	**$ 4,000**	**$ 4,000**	$ -
00264	Employee Training	**$ 2,200**	**$ 2,200**	$ -
00270	Vehicle Parts & Repairs	**$ 1,200**	**$ 1,200**	$ -
00271	Spec Dept Supplies	**$ 1,500**	**$ 1,500**	$ -
00279	Contingent fund	**$ 500**	**$ 500**	$ -
00280	Plan Review Program	**$ 500**	**$ 500**	$ -
00321	GIS System	**$ 3,900**	**$ 6,000**	$ 2,100
00339	Comm and Boards Expense	**$ 1,500**	**$ 1,500**	$ -
00700	Small Eq	**$ 1,500**	**$ 1,500**	$ -
03720	Computer Upgrades and service	**$ 11,278**	**$ 11,278**	$ -
39510	Code Enforcement	**$ 25,000**	**$ 25,000**	$ -
	365 Email	**$ 1,440**	**$ 1,400**	$ (40)
	Sub Total:	**$ 92,960**	**$ 97,248**	**$ 4,288**
	Department Totals:	**$ 584,621**	**$ 635,695**	**$ 50,958**

CITY OF GAFFNEY
LINE ITEM BUDGET FORM
FY 2024-2025

DEPARTMENT: Maintenance Shop
010 005 00110

Account #:	Account Description:	FY2023/2024	FY2024/2025	INC (DEC)
	PERSONNEL:			
00101	Salaries	**$ 197,563**	**$ 204,845**	$ 7,282
00102	Overtime	**$ 1,800**	**$ 1,800**	$ -
00106	FICA	**$ 15,404**	**$ 15,961**	$ 557
00107	Retirement	**$ 33,304**	**$ 38,353**	$ 5,049
00108	Group Health Ins	**$ 53,692**	**$ 53,717**	$ 25
00109	Workers Comp	**$ 3,395**	**$ 3,000**	$ (395)
00112	Christmas Bonus	**$ 2,000**	**$ 2,000**	$ -
	Contract Labor			
	Retirement Credit	$ (1,327)	(1,349.16)	
	Sub Total	**$ 305,831**	**$ 318,328**	**$ 5,236**

DEPARTMENT: Maintenance Shop
010 005 00110

Account #:	Account Description:	FY2023/2024	FY2024/2025	INC (DEC)
	OPERATIONAL:			
00119	Cleaning Contract	**$ 900**	**$ 1,000**	$ 100
00210	Printing & Supplies	**$ 500**	**$ 500**	$ -
00214	memberships and Dues	**$ 200**	**$ 200**	$ -
00215	Travel and Conference	**$ 3,200**	**$ 3,200**	$ -
00218	Software Maint/Lease	**$ 5,000**	**$ 10,000**	$ 5,000
00219	Gas & Diesel Fuel	**$ 2,150**	**$ 1,800**	$ (350)
00220	Utility Billing	**$ 10,000**	**$ 10,000**	$ -
00221	Phone/Internet	**$ 1,056**	**$ 1,461**	$ 405
00222	Mobile/ Broadband	**$ 1,700**	**$ 1,700**	$ -
00227	Non Vehicle Eq Repair	**$ 2,000**	**$ 2,500**	$ 500
00228	Building Maint	**$ 2,000**	**$ 2,000**	$ -
00241	Uniforms	**$ 3,800**	**$ 3,800**	$ -
00249	Medical Supplies & Exp	**$ 300**	**$ 300**	$ -
00251	Accident Repair	**$ 500**	**$ 500**	$ -
00256	Debt Service	**$ 31,556**	**$ 3,156**	$ (28,400)
00257	Property & Liab Ins	**$ 4,771**	**$ 4,462**	$ (309)
00259	UST annual Fee	**$ 3,000**	**$ 3,000**	$ -
00260	Copier Lease	**$ 275**	**$ 275**	$ -
00261	Advertising	**$ 500**	**$ 500**	$ -
00269	Shop Supplies	**$ 2,500**	**$ 2,500**	$ -
00270	Vehicle Parts & Repairs	**$ 2,000**	**$ 2,000**	$ -
00271	Special Dept Supplies	**$ 1,500**	**$ 1,500**	$ -
00276	Disposal / Maint	**$ 5,000**	**$ 5,000**	$ -
00277	Miscellaneous	**$ 500**	**$ 500**	$ -
00279	Contingent	**$ 200**	**$ 200**	$ -
00355	Safety Equipment	**$ 800**	**$ 800**	$ -
00395	Radio Maintenance	**$ 200**	**$ 200**	$ -
00413	Shop Complex Maint	**$ 5,000**	**$ 5,000**	$ -
00422	Towing	**$ 100**	**$ 100**	$ -
00700	Small Equipment	**$ 4,600**	**$ 4,600**	$ -
00702	Shop Tools	**$ 1,000**	**$ 1,000**	$ -
00740	DHEC Requirements	**$ 2,000**	**$ 2,000**	$ -
03720	Computer Upgrades and service	**$ 3,984**	**$ -**	$ (3,984)
	365 Email	**$ 720**	**$ 820**	$ 100
	Sub Total:	**$ 103,512**	**$ 76,574**	**$ (27,038)**

CITY OF GAFFNEY
LINE ITEM BUDGET FORM
FY 2024-2025

Department Totals:	**$ 409,343**	**$ 394,902**	**$ (21,802)**

TOTAL GEN FUND EXPENSE	**$ 13,611,352**	**$ 13,937,858**	**$ 411,207**

DEPARTMENT: Gen Gov-- Visitors Center
010 005 00109

Account #:	Account Description:	FY2023/2024	FY2024/2025	INC (DEC)
	PERSONNEL:			
00101	Salaries	**91,203**	**$ 138,334**	$ 47,131
00102	Overtime	**1,000**	**1,500**	$ 500
00106	FICA	**$ 7,130**	**$ 10,812**	$ 3,682
00107	Retirement	**$ 16,191**	**$ 25,953**	$ 9,762
00108	Group Health Ins	**14,362**	**21,637**	$ 7,275
00109	Workers Comp	**1,636**	**1,960**	$ 324
00112	Christmas Bonus	**1,000**	**1,500**	$ 500
	Retirement Credit	$ (635)	(912.96)	
	Sub Total	**$ 131,887**	**$ 200,783**	**$ 69,174**

DEPARTMENT: Gen Gov-- Visitors Center
010 005 00109

Account #:	Account Description:	FY2023/2024	FY2024/2025	INC (DEC)
00210	Printing & Supplies	**$ 1,250**	**$ 1,250**	$ -
00211	Postage	**$ 250**	**$ 250**	$ -
00212	Books and Publications	**$ 250**	**$ 250**	$ -
00214	Memberships & Dues	**$ 1,150**	**$ 1,500**	$ 350
00215	Travel & conference	**$ 5,000**	**$ 5,000**	$ -
00218	Software Maint/Lease	**$ 1,800**	**$ 2,000**	$ 200
00219	Gas & Diesel Fuel	**$ 2,000**	**$ 1,500**	$ (500)
00220	Utility Billing	**$ 18,000**	**$ 18,000**	$ -
00221	Phone/Internet	**$ 3,000**	**$ 3,350**	$ 350
00222	Mobile/ Broadband	**$ 1,200**	**$ 1,200**	$ -
00226	Maint & service Contrac	**$ 2,500**	**$ 2,500**	$ -
00228	Building Maint	**$ 12,000**	**$ 10,000**	$ (2,000)
00241	Uniforms	**$ 1,000**	**$ 1,500**	$ 500
00249	Medical Expense	**$ 130**	**$ 130**	$ -
00257	Property & Liab Ins	**$ 9,115**	**$ 5,000**	$ (4,115)
00260	Copier Leases	**$ 1,000**	**$ 1,500**	$ 500
00261	Advertising	**$ 8,500**	**$ 7,500**	$ (1,000)
00270	Vehicle Parts & Repairs		**$ 600**	$ 600
00271	Special Dept Supplies	**$ 2,000**	**$ 2,500**	$ 500
00279	Contingent Fund	**$ 2,500**	**$ 2,500**	$ -
00380	Merchant Fees	**$ 250**	**$ 250**	$ -
00395	Computer Eq and Software	**$ 1,500**	**$ 1,500**	$ -
00586	Promotional Items	**$ 2,500**	**$ 7,500**	$ 5,000
00588	Brochure Expense	**$ 7,500**	**$ 7,500**	$ -
00590	Tourism Events Expense	**$ 55,000**	**$ 55,000**	$ -
00594	Display Expense	**$ 2,500**	**$ 2,500**	$ -
00700	Small Equipment	**$ 3,000**	**$ 3,000**	$ -
00800	Purchase for Resale	**$ 1,500**	**$ 2,000**	$ 500
03516	Signage Expense	**$ 2,000**	**$ 2,000**	$ -

03520	Farmers Market	$ 500	$ 1,200	$ 700
03720	Computer Upgrades and service	$ 5,316	$ 5,316	$ -
	Equipment Repair	$ 1,000		$ (1,000)
00383	Funiture	$ 2,500	$ -	$ (2,500)
	Sponosorships	$ 1		$ (1)
	Event Coordinator	$ 25,000		$ (25,000)
	Cleaning contract	$ 7,500	$ 7,500	$ -
	365 Email	$ 1,056	$ 1,056	$ -
	events overtime	$ 7,000	$ 7,000	$ -
39069	Carolina rising Utilities		$ 3,600	$ 3,600
	Sub Total:	**$ 198,268**	**$ 174,952**	**$ (23,316)**
	Department Totals:	**$ 330,155**	**$ 375,735**	**$ 45,858**

DEPARTMENT: Gen Gov--Main Street
010 005 00112

Account #:	Account Description:	FY2023/2024	FY2024/2025	INC (DEC)
	PERSONNEL:			
00101	Salaries	52,290	$ 53,859	$ 1,569
00102	Overtime		-	$ -
00106	FICA	$ 4,038	$ 4,158	$ 120
00107	Retirement	$ 9,182	$ 9,996	$ 814
00108	Group Health Ins	6,200	7,213	$ 1,013
00109	Workers Comp	939	5,250	$ 4,311
00112	Christmas Bonus	500	500	$ -
	Retirement Credit	$ (294)	(351.64)	
	Sub Total	**$ 72,856**	**$ 80,625**	**$ 7,827**

00210	Printing & Supplies	$ 1,000	$ 500	$ (500)
00211	Postage	$ 500	$ 250	$ (250)
00212	Books & Publications	$ 500	$ 250	$ (250)
00214	Memberships & Dues	$ 1,500	$ 1,000	$ (500)
00215	Travel & Conference	$ 4,100	$ 3,000	$ (1,100)
00222	Mobile/ Broadband	$ 600	$ 600	$ -
00241	Uniforms	$ 500	$ 250	$ (250)
00257	Property & Liab Ins	$ 250	$ 2,536	$ 2,286
00260	Copier Lease		$ 1,100	$ 1,100
00261	Marketing	$ 2,500	$ 5,500	$ 3,000
00271	Special Dept Supplies	$ 1,000	$ 1,000	$ -
00279	Contingent Fund	$ 500	$ 500	$ -
00590	Tourism Events Expense	$ 2,500	$ 16,000	$ 13,500
00592	M Gaffney Log Home	$ 1,000	$ 1,000	$ -
00596	Special Projects		$ 4,800	$ 4,800
00598	Façade Grants/Incentives	$ 11,000	$ 15,000	$ 4,000
03720	Computer Upgrades and service	$ 1,500	$ 1,500	$ -
	Sidewalk Pressure Wash	$ 2,500	$ 2,500	$ -
	Beautification Projects	$ 2,500	$ 2,500	$ -
	365 Email	$ 369	$ 369	$ -
	Promotional Items		$ 1,000	$ 1,000
	Software Maint and Lease		$ 500	$ 500
				$ -

CITY OF GAFFNEY
LINE ITEM BUDGET FORM
FY 2024-2025

				$ -
				$ -
				$ -
				$ -
				$ -
				$ -
	Sub Total:	**$ 34,319**	**$ 61,655**	**$ 27,336**
	Department Totals:	**$ 107,175**	**$ 142,280**	**$ 35,163**
	TOTAL SPECIAL REVENUE GEN GOV	**$ 437,329**	**$ 518,015**	

DEPARTMENT: Parks & Beautification - Parks

010 005 00114

Account #:	Account Description:	**FY2023/2024**	**FY2024/2025**	INC (DEC)
	PERSONNEL:			
00101	Salaries	**$ 274,251**	**$ 278,385**	$ 4,134
00102	Overtime	**$ 2,500**	**$ 2,500**	$ -
00106	FICA	**$ 21,799**	**$ 21,809**	$ 10
00107	Retirement	**$ 46,360**	**$ 52,132**	$ 5,772
00108	Group Health Ins	**$ 46,146**	**$ 42,604**	$ (3,542)
00109	Workers Comp	**$ 1,185**	**$ 4,200**	$ 3,015
00112	Christmas Bonus	**$ 4,200**	**$ 4,200**	$ -
00115	Contract Labor	**$ 4,000**	**$ 4,000**	$ -
	Additional Emp (1)	**$ 29,120**		
	Retirement Credit	$ (1,847)	(1,833.86)	
	Sub Total	**$ 427,713**	**$ 407,996**	**$ 9,389**

DEPARTMENT: Parks & Beautification - Parks

010 005 00114

Account #:	Account Description:	**FY2024/2025**	**FY2024/2025**	INC (DEC)
	OPERATIONAL:			
00215	Travel and Conference	**$ 2,000**	**$ 2,000**	$ -
00219	Gas & Diesel Fuel	**$ 13,800**	**$ 14,000**	$ 200
00220	Utility Billing	**$ 37,000**	**$ 45,000**	$ 8,000
00222	Mobile/ Broadband	**$ 2,200**	**$ 2,200**	$ -
00228	Building Maint	**$ 500**	**$ 500**	$ -
00241	Uniforms	**$ 2,300**	**$ 2,500**	$ 200
00245	Repair/Maint	**$ 25,000**	**$ 25,000**	$ -
00249	Medical Expense/Supplies	**$ 100**	**$ 100**	$ -
00251	Accident and Repairs	**$ 1,000**	**$ 1,000**	$ -
00257	Property & Liab Ins	**$ 12,610**	**$ 10,352**	$ (2,258)
00261	Advertising	**$ 400**	**$ 400**	$ -
00270	Vehicle Parts & Repairs	**$ 6,000**	**$ 7,500**	$ 1,500
00271	Spec Dept Supply	**$ 3,000**	**$ 3,000**	$ -
00279	Contingent Fund	**$ 1,500**	**$ 1,500**	$ -
00355	Safety Equip	**$ 2,500**	**$ 2,500**	$ -
00381	Park Cameras	**$ 10,000**	**$ 10,000**	$ -
00438	Major Eq Repair	**$ 4,000**	**$ 4,000**	$ -
00700	Small Equipment	**$ 4,000**	**$ 4,000**	$ -
01065	Decorative Light Repair	**$ 5,000**	**$ 4,000**	$ (1,000)
03516	Signage Expense	**$ 5,000**	**$ 4,000**	$ (1,000)
03720	Computer Upgrades and service	**$ 1,320**	**$ 1,500**	$ 180
08001	Plants & Shrubbery	**$ 20,000**	**$ 20,000**	$ -
08006	Landscape Maintance	**$ 20,000**	**$ 20,000**	$ -

08007	Mulch	$ 18,000	$ 20,000	$ 2,000
08008	Park Safety Inspection	$ 2,700	$ 3,000	$ 300
	Cleaning Contracts	$ 850	$ 850	$ -
	365 Email	$ 336	$ 336	$ -
	Irene Pool Operation	$ 65,000	$ 75,000	$ 10,000
	Sub Total:	**$ 200,780**	**$ 284,238**	**$ 18,122**
	Parks Division Totals:	**$ 628,493**	**$ 692,234**	**$ 27,511**

DEPARTMENT: Parks & Beautification - Tourism & Beautification

010 005 00108

Account #:	Account Description:	FY2023/2024	FY2024/2025	INC (DEC)
	PERSONNEL:			
00101	Salaries	$ 143,979	$ 150,247	$ 6,268
00102	Overtime	$ 1,500	$ 1,500	$ -
00106	FICA	$ 11,320	$ 12,071	$ 751
00107	Retirement	$ 24,689	$ 28,164	$ 3,475
00108	Group Health Ins	$ 20,365	$ 32,859	$ 12,494
00109	Workers Comp	$ 1,329	$ 1,400	$ 71
00112	Christmas Bonus	$ 1,500	$ 2,050	$ 550
00115	Contract Labor	$ 1,000	$ 4,000	$ 3,000
	Retirement Credit	$ (984)	(990.74)	
	Personnel Sub Total:	**$ 204,699**	**$ 231,301**	**$ 26,609**

DEPARTMENT: Parks & Beautification - Tourism & Beautification

010 005 00108

00119	Cleaning Contract	$ 800	$ 800	$ -
00212	Books & Publications	$ 100		$ (100)
00214	Memberships and Dues	$ 260		$ (260)
00215	Travel and Conference	$ 2,000	$ 2,000	$ -
00219	Gas & Diesel Fuel	$ 5,500	$ 6,000	$ 500
00222	Mobile/ Broadband	$ 1,300	$ 1,300	$ -
00228	Building Maint	$ 300	$ 300	$ -
00241	Uniforms	$ 2,000	$ 2,500	$ 500
00245	Repair & Maint	$ 5,000	$ 5,000	$ -
00249	Employee Medical	$ 350	$ 350	$ -
00251	Accident & Repair	$ 1,000	$ 1,000	$ -
00257	Property & Liab Ins	$ 2,918	$ 2,886	$ (32)
00264	Training Expense/Supplies	$ 1,000		$ (1,000)
00270	Vehicle Parts & Repairs	$ 4,000	$ 5,000	$ 1,000
00271	Spec Dept Supplies	$ 2,000	$ 2,000	$ -
00279	Contingent Fund	$ 1,500	$ 1,500	$ -
00355	Safety Equip	$ 800	$ 1,500	$ 700
00700	Small Equip	$ 1,000	$ 1,000	$ -
01065	Decorative Lights	$ 2,000	$ 2,000	$ -
08001	Plants & Shrubbery	$ 7,000	$ 8,000	$ 1,000
08002	Banners & flags	$ 8,000	$ 12,000	$ 4,000
08006	Landscape Maint	$ 6,000	$ 8,000	$ 2,000
08007	Mulch	$ 7,000	$ 8,000	$ 1,000

08015	Christmas Lights/Decorations	**$ 20,000**	**$ 20,000**	$ -
	Hand tools and eq	**$ 100**		$ (100)
	Operational Sub Total:	**$ 81,928**	**$ 91,136**	**$ 9,208**
	T & B Division Total:	**$ 286,627**	**$ 322,437**	**$ 35,817**
	Parks & Beautif Dept Totals:	**$ 915,120**	**$ 1,014,671**	**$ 63,328**
		$ 1,352,449	**$ 1,532,685**	$ 180,236

CAPITAL TRANSFERS OUT

ACCOUNT #	DESCRIPTION:	FY2023/2024	FY2024/2025	INC (DEC)
	TO CAPITAL ACCOUNT	**$ -**	**$ -**	$ -
	Total	**$ -**	**$ -**	$ -

DEPARTMENT: Special Revenue Misc Expense

Account #:	Account Description:	FY2023/2024	FY2024/2025	INC (DEC)
	GENERAL GOVERNMENT			
100-00291	State Accommodations Tax	**$ 48,450**	**$ 52,250**	$ 3,800
100-03280	Undesignated Hosp Tax Exp	**$0**	**$ (0)**	$ (0)
100-40200	Tourism Promotion (H- tax)	**$ 35,000**	**$ 35,000**	$ -
	Alcohol Permit Revenue Expense	**$ 7,500**	**$ 8,000**	$ 500
100-40400	Cherokee Rec Tournm (H-Tax)	**$ 60,000**	**$ 45,000**	$ (15,000)
	Cherokee Rec Contract	**$ 60,000**	**$ 75,000**	$ 15,000
	RWDC State	**$ 2,500,000**	**$ 1,286,137**	$ (1,213,863)
	RWDC EDA		**$ 2,584,983**	$ 2,584,983
	RWDC City		**$ 500,000**	$ 500,000
				$ -
	Basement Water repair	**$ 250,000**		$ (250,000)
	RR Ave Bld Grant		**$ 190,000**	$ 190,000
	RR Ave Bld Match		**$ 100,000**	$ 100,000
	CHAPS		**$ 50,000**	$ 50,000

CITY OF GAFFNEY
LINE ITEM BUDGET FORM
FY 2024-2025

	POLICE			$ -
102-00221	Phone/Internet		**$ 10,000**	$ 10,000
102-00222	Mobile/ BroadbandDrug Fund		**$ 1,662**	$ 1,662
				$ -
102-03256	Body Cameras			$ -
102-03274	Drug Fund Expense	**$ 10,000**	**$ 24,000**	$ 14,000
				$ -
	Fire			$ -
	Fire Small Grants	**$ 22,893**		$ (22,893)
	Rehab Unit-Timken Grant	**$ 42,600**		$ (42,600)
103-03270	Fireman's Fund Expense	**$ 55,000**	**$ 55,000**	$ -
				$ -
	GRANTS			$ -
	Growing rural communities		**$ 250,000**	$ 250,000
	Growing rural communities match		**$ 14,500**	$ 14,500
	SC TAG Grant	**$ 39,209**	**$ 37,800**	$ (1,409)
	SC TAG Grant Local Match	**$ 39,209**	**$ 37,800**	$ (1,409)
	RIA Stormwater Study		**$ 250,000**	$ 250,000
				$ -
	PARKS & BEAUTIFICATION			$ -
				$ -
				$ -
				$ -
				$ -
				$ -
	H-Tax Adj			$ -
	Sub Total:	**$ 3,169,861**	**$ 5,607,132**	**$ 2,437,270**
	Department Totals:	**$ 3,169,861**	**$ 5,607,132**	**$ 2,437,270**

TOTAL SPECIAL REVENUE EXP	**$ 3,169,861**	**$ 7,139,817**	**$ 2,437,270**
TOTAL GEN FUND EXPENSE	**$ 13,611,352**	**$ 13,937,858**	**$ 411,207**
TOTAL OPERATING EXPENSE	**$ 16,781,214**	**$ 21,077,676**	**$ 2,848,477**

SOURCE:SPECIAL REV OPERATING TRANSFERS OUT

ACCOUNT #	DESCRIPTION:	FY2023/2024	FY2024/2025
	L A-Tax Transfers -B&T		
	H-Tax Transfer-Parks		
	H-Tax Transfer-VC/MainStreet		
	H-Tax Transfers- Admin		
	H-Tax transfer-B&T		
	State A-tax		

CITY OF GAFFNEY
LINE ITEM BUDGET FORM
FY 2024-2025

	COPS Grant		
	MASC SCMIT/SMRIF		
	Total:	**$ -**	**$ -**

	Department	Personnel	Operating
	General Government	$ 709,746	$ 1,256,480
	Finance	$ 365,576	$ 199,588
	Police	$ 3,237,347	$ 798,379
	Fire	$ 3,298,564	$ 730,647
	PW - Streets	$ 1,077,918	$ 315,460
	PW - Sanitation	$ 596,032	$ 283,799
	Tourism & Beautification	$ 231,301	$ 91,136
	Parks & Rec	$ 407,996	$ 284,238
	Community Development	$ 538,447	$ 97,248
	Court	$ 331,172	$ 224,568
	Maintenance Shop	$ 318,328	$ 76,574
	Special Revenue Misc Exp		$ 5,607,132
	Totals:	**$ 11,112,426**	**$ 9,965,249**
			$ 21,077,676

Department	FY2023/2024	FY2024/2025
General Government	**$ 1,346,361**	**$ 1,966,226**
Finance	**$ 535,412**	**$ 565,164**
Police	**$ 4,097,111**	**$ 4,035,726**
Fire	**$ 3,952,399**	**$ 4,029,211**
PW - Streets	**$ 1,331,181**	**$ 1,393,378**
PW - Sanitation	**$ 850,065**	**$ 879,831**
Tourism & Beautification	**$ 286,627**	**$ 322,437**
Parks & Rec	**$ 628,493**	**$ 692,234**
Community Development	**$ 584,621**	**$ 635,695**
Courts	**$ 504,859**	**$ 555,741**
Maintenance Shop	**$ 409,343**	**$ 394,902**
Special Revenue Exp	**$ 3,169,861**	**$ 5,607,132**
TOTAL OPERATING BUDGET	**$ 17,696,334**	**$ 21,077,676**

SUMMARY	**FY2023/2024**	**FY2024/2025**	
Group Health	**$ 1,405,628**	**$ 1,428,388**	$ 22,760
Workers Comp	**$ 131,205**	**$ 147,796**	$ 16,591
Utility Cost	**$ 898,797**	**$ 898,797**	$ -
Salaries	**$ 6,936,666**	**$ 7,149,318**	$ 212,652
Property & Liability Ins	**$ 294,133**	**$ 304,219**	$ 10,086
Gas & Diesel Fuel	**$ 262,750**	**$ 201,850**	$ (60,900)
Debt Service	**$ 123,165**	**$ 249,481**	$ 126,316
Vehicle Parts & Repairs	**$ 122,552**	**$ 122,570**	$ 18
Retirement (Gross)	**$ 1,319,847**	**$ 1,489,148**	$ 169,301
Computer Service	**$ 108,000**	**$ 86,910**	$ (21,090)

CITY OF GAFFNEY
LINE ITEM BUDGET FORM
FY 2024-2025

Major Equipment Repair	**$ 38,500**	**$ 66,500**	$ 28,000
Total	**$ 11,641,243**	**$ 12,144,977**	$ 503,734

Account #:	Account Description:	**FY2023/2024**	**FY2024/2025**
00256			
100	SC DOT	$ 1,000	$ 1,000
100			
100			
100	Misc eq expense	$ 999	$ 1,631
	total	***$ 1,999***	***$ 2,631***
101			
101			
	total	***$ -***	***$ -***
102			
102	Vehicles Truist	$ 36,999	$ 37,278
102			
102			
	total	***$ 36,999***	***$ 37,278***
103	Ladder Truck GO Bond	$ 119,603	$ 119,603
103			
103	Misc Eq Truist	$ 5,242	$ 5,308
103			
	total	**$ 124,845**	**$ 124,911**
104			
104			
104	Misc Eq Truist	$ 22,413	$ 22,413
	total	**$ 22,413**	**$ 22,413**
105			
105	Misc Eq Truist	$ 57,166	$ 58,646
	total	**$ 57,166**	**$ 58,646**
106			
	total	**$ -**	**$ -**
107			
	total	**$ -**	**$ -**
110	Misc Eq Truist	$ 31,556	$ 3,282
110			
110			
	total	**$ 31,556**	**$ 3,282**
	Sub Total:	**$ 274,978**	**$ 249,161**

CITY OF GAFFNEY
CAPITAL EXPENDITURES FORM
FY 2024-2025

DEPARTMENT: General Government
060 005 00100

Account #:	Account Description:	**FY2023/2024**	**FY2024/2025**	INC (DEC)
00384				$ -
00395	Computer/Server			$ -
	Chiller	**$ 131,373**		
				$ -
	Animal Shelter	**$ 1**		
				$ -
				$ -
	Department Totals:	**$ 131,374**	**$ -**	**$ -**

CITY OF GAFFNEY
CAPITAL EXPENDITURES FORM
FY 2024-2025

DEPARTMENT: Finance
060 005 00101

Account #:	Account Description:	FY2023/2024	FY2024/2025	INC (DEC)
40433	Finance software		**$ 65,000**	$ 65,000
	Department Total:	**$ -**	**$ 65,000**	$ 65,000

CITY OF GAFFNEY
CAPITAL EXPENDITURES FORM
FY 2024-2025

DEPARTMENT: Court

Account #	Account Description	FY2023/2024	FY2024/2025	INC (DEC)
	LawTrac Software	$ 26,500		
	Department Total	**$ 26,500**	**$ -**	$ -

CITY OF GAFFNEY
CAPITAL EXPENDITURES FORM
FY 2024-2025

DEPARTMENT: Police
060 005 00102

Account #:	Account Description:	**FY2023/2024**	**FY2024/2025**	INC (DEC)
	Administration:			
	E-Agent		**$ 2,000**	
	Patrol Division:			
	Axon Body cameras	**$ 145,308**	**$ 89,641**	$ (55,667)
	Axon In-Car	**$ 118,007**	**$ 118,007**	$ -
07008	Vehicles 1	**$ 88,000**	**$ 47,500**	$ (40,500)
07008	Vehicle Equipment 1	**$ 32,000**	**$ 16,500**	$ (15,500)
	SAT Team		**$ 5,000**	$ 5,000
	Cell Phones			$ -
	laptops	**$ 10,000**		$ (10,000)
	Taser and DPM			$ -
	Body cameras (20)			$ -
				$ -
	Radios	**$ 1**		$ (1)
				$ -
				$ -
	Detectives:			$ -
				$ -
				$ -
06030	Vehicles 1 SAT	**$ -**	**$ 47,500**	$ 47,500
	Vehicle Equipment 1 SAT	**$ -**	**$ 16,000**	$ 16,000
	Training:			
	Sub Total:	**$ 393,316**	**$ 342,148**	**$ (53,168)**

CITY OF GAFFNEY
CAPITAL EXPENDITURES FORM
FY 2024-2025

DEPARTMENT: Police, Continued

Account #:	Account Description:	**FY2023/2024**	**FY2024/2025**	INC (DEC)
	Records:			
	Sub Total:			
	Department Total:	**$ 393,316**	**$ 342,148**	**$ (53,168)**

CITY OF GAFFNEY
CAPITAL EXPENDITURES FORM
FY 2024-2025

DEPARTMENT: Fire
060 005 00103

Account #:	Account Description:	**FY2023/2024**	**FY2024/2025**	INC (DEC)
	Extraction Tools	**$ 24,000**	**$ 27,500**	
	Fire and Police Memorial Statue			$ -
	HAZ MAT Air Packs	**$ 25,000**		$ (25,000)
	Haz Mat Equipment	**$ 15,000**	**$ 20,000**	$ 5,000
	New Fire Truck	**$ -**		$ -
	Overbrook Station Engineer Report	**$ -**		$ -
	Radios	**$ 1**		$ (1)
	Rescue Equipment	**$ 25,000**	**$ 30,000**	
	Station 10 Floor Repairs			$ -
	Tablets 2		**$ 7,000**	$ 7,000
	Training center Bld		**$ 85,000**	$ 85,000
	Ventilation Prop		**$ 18,000**	$ 18,000
				$ -
				$ -
				$ -
				$ -
	Department Total:	**$ 89,001**	**$ 187,500**	**$ 89,999**

CITY OF GAFFNEY
CAPITAL EXPENDITURES FORM
FY 2024-2025

DEPARTMENT: Public Works
060 005 00104

Account #:	Account Description:	**FY2023/2024**	**FY2024/2025**	INC (DEC)
	STREETS:			
	Mower	**$ 13,000**	**$ 13,000**	$ -
	Gaffney Ave Extension		**$ 30,000**	$ 30,000
	Side Arm Repairs		**$ 30,000**	$ 30,000
	Storm Drain/Cemetery Crew			$ -
	Infrastructure repair	**$ 1**		$ (1)
	Pleasant Meadows Dr	**$ 225,000**		$ (225,000)
	Settlemeyer St Project.			$ -
	Paving			$ -
	SANITATION:			
	Grappler Loader Truck			$ -
	Landfill Fence Repair	**$ 1**	**$ 12,000**	
	Leaf Vac Truck		**$ 305,000**	
	4x4 Pickup	**$ 38,000**		
	Street Sweeper			
	Floor Repair	**$ 1**	**$ 10,000**	
	PW Infrastructure Repart		**$ 15,000**	
	Department Total:	**$ 276,003**	**$ 415,000**	**$ (165,001)**

CITY OF GAFFNEY
CAPITAL EXPENDITURES FORM
FY 2024-2025

DEPARTMENT: Community Development
060 005 00107

Account #:	Account Description:	**FY2023/2024**	**FY2024/2025**	INC (DEC)
	Comprehensive Plan		**$ -**	$ -
	Department Total:	**$ -**	**$ -**	**$ -**

DEPARTMENT: Maintenance Shop
060 005 00110

Account #:	Account Description:	**FY2023/2024**	**FY2024/2025**	INC (DEC)
				$ -
	Front Gates/ Security	**$ -**		$ -
	Metal Building 12 X 24	**$ -**		$ -
				$ -
				$ -

CITY OF GAFFNEY
CAPITAL EXPENDITURES FORM
FY 2024-2025

	Department Total:	**$ -**	**$ -**	$ -
	Total General Fund Capital Expenditures:	**$ 916,194**	**$ 1,009,648**	**$ (63,170)**

CITY OF GAFFNEY
CAPITAL EXPENDITURES FORM
FY 2024-2025

DEPARTMENT: Parks
010-005-00114

Account #:	Account Description:	FY2023/2024	FY2024/2025	INC (DEC)
	Irene Ball Fence	**$ 1**	**$ -**	$ (1)
	Mower	**$ 14,000**		$ -
	Skid Steer			$ -
	Irene Pool cover		**$ 18,000**	$ 18,000
				$ -
				$ -
	Azell Robbs Parking Lot	**$ 25,000**		$ (25,000)
	Department Total:	**$ 39,001**	**$ 18,000**	$ (7,001)

DEPARTMENT: Beautification
010-005-00108

Account #:	Account Description:	FY2023/2024	FY2024/2025	INC (DEC)
	Welcome Sign			
	Mowers			$ -
	Michael Gaffney Cem Fence			$ -
				$ -
				$ -
				$ -
	Department Total:	**$ -**	**$ -**	$ -

DEPARTMENT: Gen Gov-- Visitors Center
010 005 00109

Account #:	Account Description:	FY2023/2024	FY2024/2025	INC (DEC)
				$ (250,000)
				$ -
				$ -
				$ -
				$ -
	Department Total:	**$ -**	**$ -**	$ (250,000)

CITY OF GAFFNEY
CAPITAL EXPENDITURES FORM
FY 2024-2025

Total Special Revenue Capital Expenditures:	**$**	**39,001**	**$**	**18,000**	**$**	**(257,001)**
TotalCapital Expenditures	**$**	**955,195**	**$**	**1,027,648**	**$**	**(320,171)**

Public Notice

Pursuant to Section 6-1-80 of the S.C. Code of Laws, public notice is hereby given that the City of Gaffney City Council will hold a public hearing on the municipal budget for the 24/25 fiscal year on June 17, 2024, at 6:00 p.m. in the Gaffney City Hall, City Council Chambers, 201 North Limestone Street, Gaffney, SC.

Current Fiscal Year Revenue	Projected Revenue 2024-2025	Percentage Change in Revenue	Current Fiscal Year Millage
$19,461,855	$21,797,245	12%	122.9 Mills

Current Fiscal Year Expenditures	Projected Expenditures 2024-2025	Percentage Change in Expenditures	Estimated Millage for 2024-2025
$19,461,855	$21,797,245	12%	122.9 Mills

Estimated Millage Equals $12.29 per $100 of Assessed Property Value