

CITY OF BEAUFORT
1911 BOUNDARY STREET
BEAUFORT MUNICIPAL COMPLEX
BEAUFORT, SOUTH CAROLINA 29902
(843) 525-7070

CITY COUNCIL SPECIAL WORKSESSION AGENDA
April 29, 2025

STATEMENT OF MEDIA NOTIFICATION

"In accordance with South Carolina Code of Laws, 1976, Section 30-4-80(d), as amended, all local media was duly notified of the time, date, place and agenda of this meeting."

SPECIAL WORKSESSION - City Hall, Planning Conference Room, 1st Floor - 5:00 PM

Please note, this meeting will be broadcasted via zoom and live streamed on Facebook. You can view the meeting at the City's page; City Beaufort SC

I. CALL TO ORDER

A. Philip Cromer, Mayor

II. PRESENTATION

A. Department Directors Presentation for the Draft Recommended Fiscal Year 2026 Consolidated Budget

III. ADJOURN



CITY OF BEAUFORT
DEPARTMENT REQUEST FOR CITY COUNCIL AGENDA ITEM

TO: CITY COUNCIL **DATE:** 4/24/2025
FROM: Alan Eisenman, Finance Director
AGENDA ITEM TITLE: Department Directors Presentation for the Draft Recommended Fiscal Year 2026 Consolidated Budget
MEETING DATE: 4/29/2025
DEPARTMENT: Finance

BACKGROUND INFORMATION:

Department Directors will present their fiscal year 2026 draft recommended consolidated budget for further discussion.

PLACED ON AGENDA FOR: Discussion

REMARKS:

ATTACHMENTS:

Description	Type	Upload Date
Department Directors FY26 Budget Presentation	Presentation	4/24/2025

City of Beaufort, South Carolina



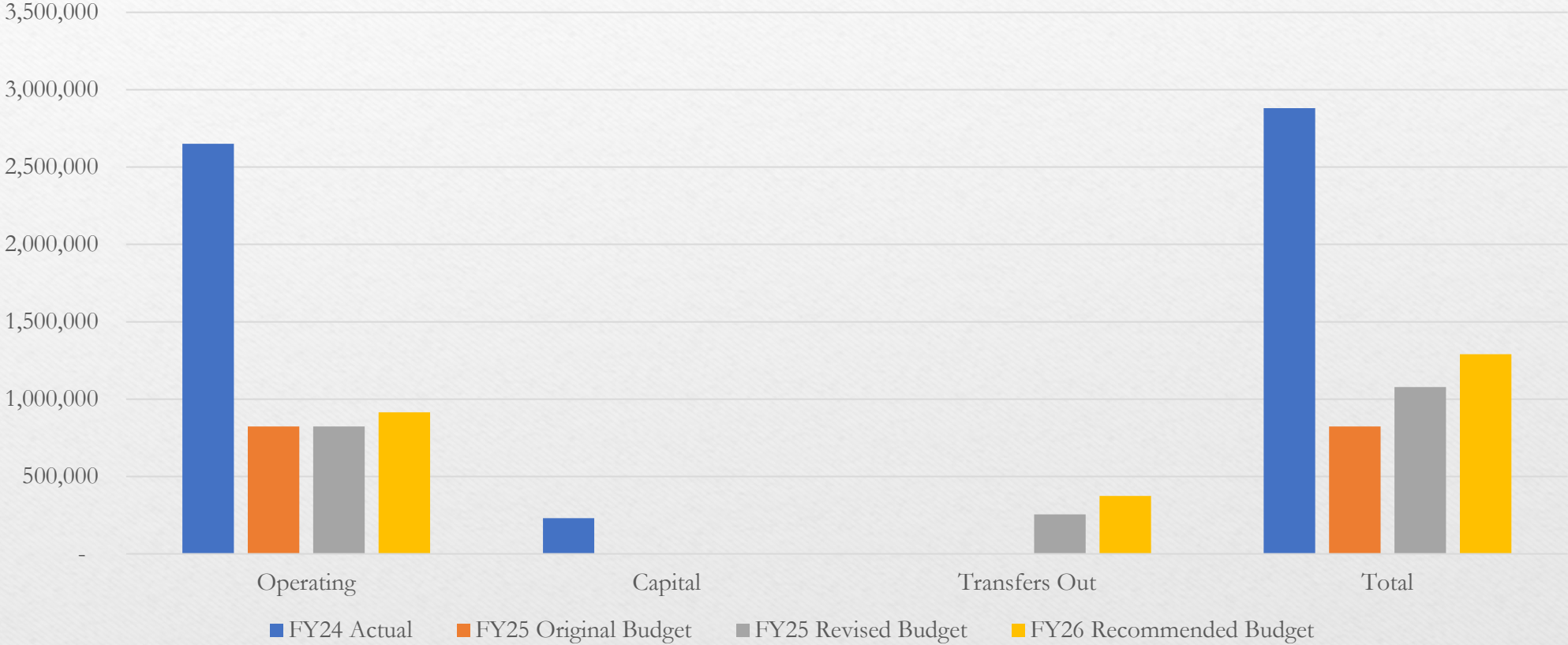
**FISCAL YEAR 2026
NON-DEPARTMENTAL
BUDGET PRESENTATION**

APRIL 29, 2025

Non-Departmental Expenditures

Department Summary	FY 2024 Actual	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Recommended Budget
Category				
Operating	\$ 2,649,958	\$ 822,823	\$ 822,823	\$ 915,171
Capital	231,268	-	-	-
Transfers Out	-	-	255,645	375,000
Total	\$ 2,881,226	\$ 822,823	\$ 1,078,468	\$ 1,290,171

Non-Departmental Expenditures



Category and Reason for any Major Increases in Fiscal Year 2026 Budget

- 15000-5508 Economic Partnership- General funding for strategic partners
 - Beaufort Digital Corridor- \$100,000
 - Military Enhancement Committee- \$15,000
 - South Coast Cyber Center- \$45,000
 - Beaufort County Economic Development Corp.- \$42,000
 - Palmetto Breeze- \$28,139
 - SC Nursing Retention Initiative- \$5,000
 - Housing Repair Assistance Program- \$100,000
- 15000-5504 Burton Fire Annexation- \$45,000
- 15000-5047 Employee Wellness- \$13,500- Previously included in HR budget
- 15000-5108 City Labor Attorney Legal Fees- \$22,000- Previously included in HR budget
- 15000-5514 Lady's Island/St. Helena Fire Services- \$425,000
- 15000-5800 Transfer- \$375,000 Duke Street Construction Project

City of Beaufort, South Carolina



FISCAL YEAR 2026
CITY MANAGER DEPARTMENT
BUDGET PRESENTATION

APRIL 29, 2025

Strategic Plan for Fiscal Year 2026

- Key Focus Areas
 - Safe & Vibrant City
 - Manage Growth & Protect Natural Resources
 - Economic Development & Innovation
 - Fiscal Sustainability
 - Organizational Excellence
- Guiding Principles - All

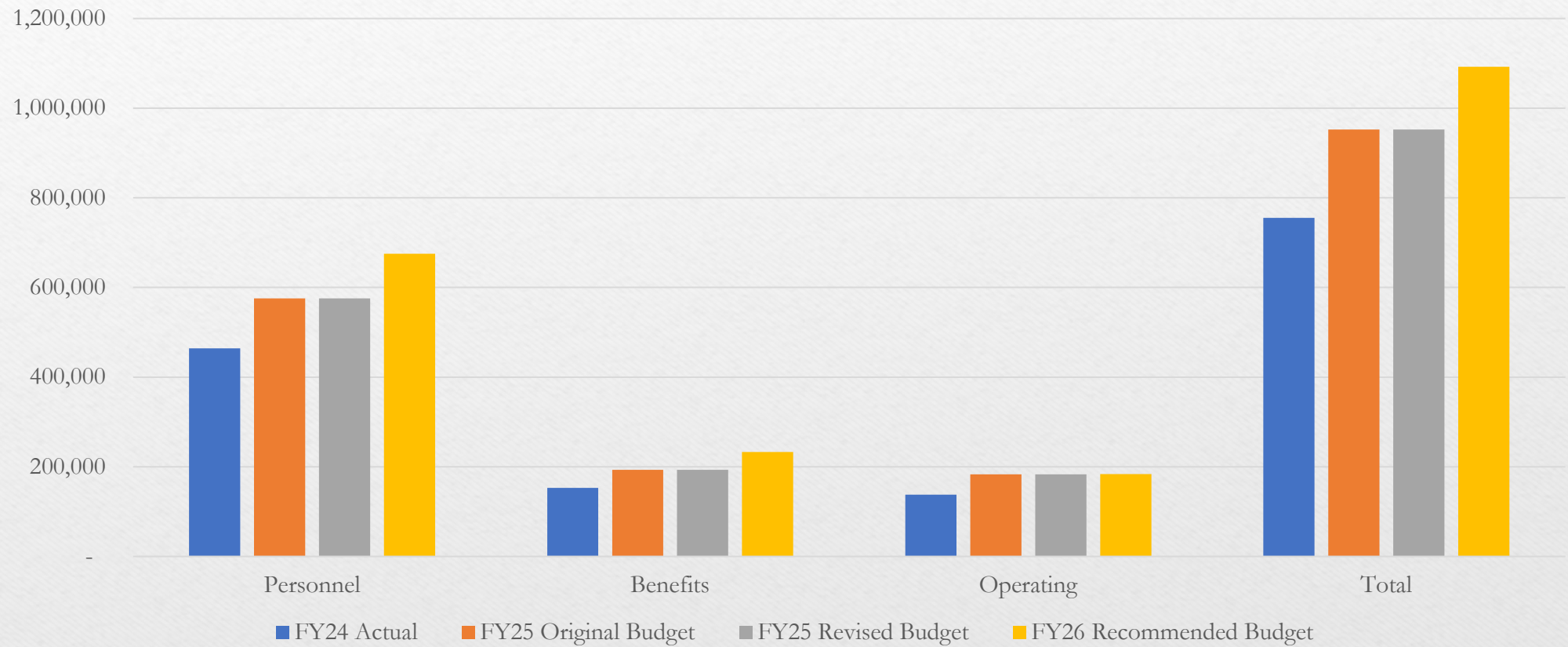
Budget Requests Needed to Help Achieve Fiscal Year 2026 Strategic Goal Initiatives

- New FTE for Emergency and Risk Manager position

City Manager Department Expenditures

Department Summary	FY 2024 Actual	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Recommended Budget
Category				
Personnel	\$ 464,271	\$ 575,864	\$ 575,864	\$ 675,468
Benefits	152,802	193,059	193,059	233,134
Operating	137,978	183,238	183,238	183,711
Total	\$ 755,050	\$ 952,161	\$ 952,161	\$ 1,092,313

City Manager Department Expenditures



Category and Reason for any Major Increases in Fiscal Year 2026 Budget

- Increase in personnel and benefits include new FTE for Emergency and Risk Manager position.
- 15151-5268 Dues and Subscriptions increased by \$4,800 and 15151-5292 Travel Training and Per Diem increased by \$4,000 as result of additional training opportunities within the City Manager's team.

City of Beaufort, South Carolina



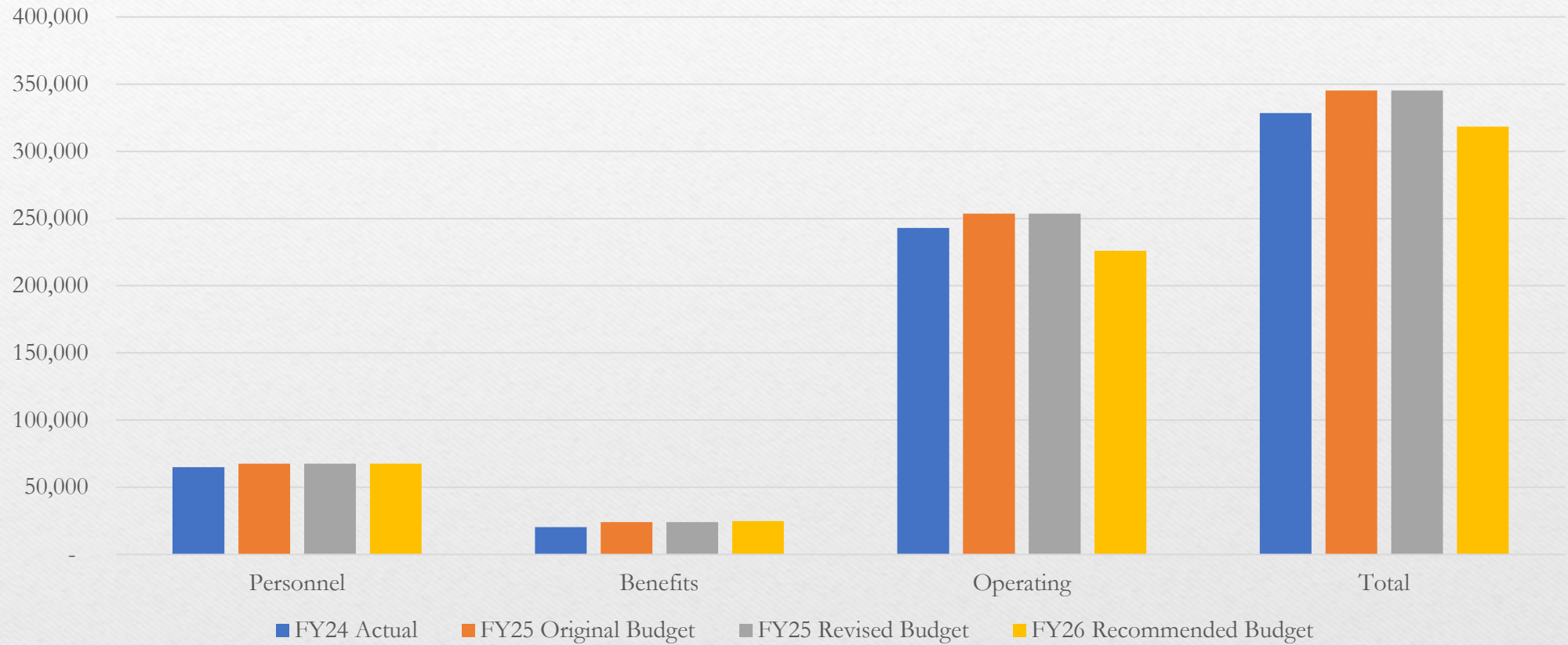
**FISCAL YEAR 2026
CITY COUNCIL DEPARTMENT
BUDGET PRESENTATION**

APRIL 29, 2025

City Council Department Expenditures

Department Summary	FY 2024 Actual	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Recommended Budget
Category				
Personnel	\$ 65,060	\$ 67,550	\$ 67,550	\$ 67,550
Benefits	20,414	24,171	24,171	24,898
Operating	243,051	253,600	253,600	226,000
Total	\$ 328,525	\$ 345,321	\$ 345,321	\$ 318,448

City Council Department Expenditures



Category and Reason for any Major Increases in Fiscal Year 2026 Budget

- None, but \$25,000 decrease in 15101-5102 contractual services as a contracted Council Retreat facilitator will not be necessary in FY26.

City of Beaufort, South Carolina



**FISCAL YEAR 2026
FINANCE DEPARTMENT
BUDGET PRESENTATION**

APRIL 29, 2025

Strategic Plan for Fiscal Year 2026

- Key Focus Area - Organizational Excellence
 - Guiding Principle 5.2 - Develop initiatives to improve communication and transparency for City employees and the public they serve.
 - Initiative/Work Plan - Prepare Governmental Finance Officers Association (GFOA) Popular Annual Financial Report (PAFR)
 - Easier to understand report for the public. Apply for PAFR award to achieve GFOA Triple Crown of financial reports (ACFR, Budget document, and PAFR)

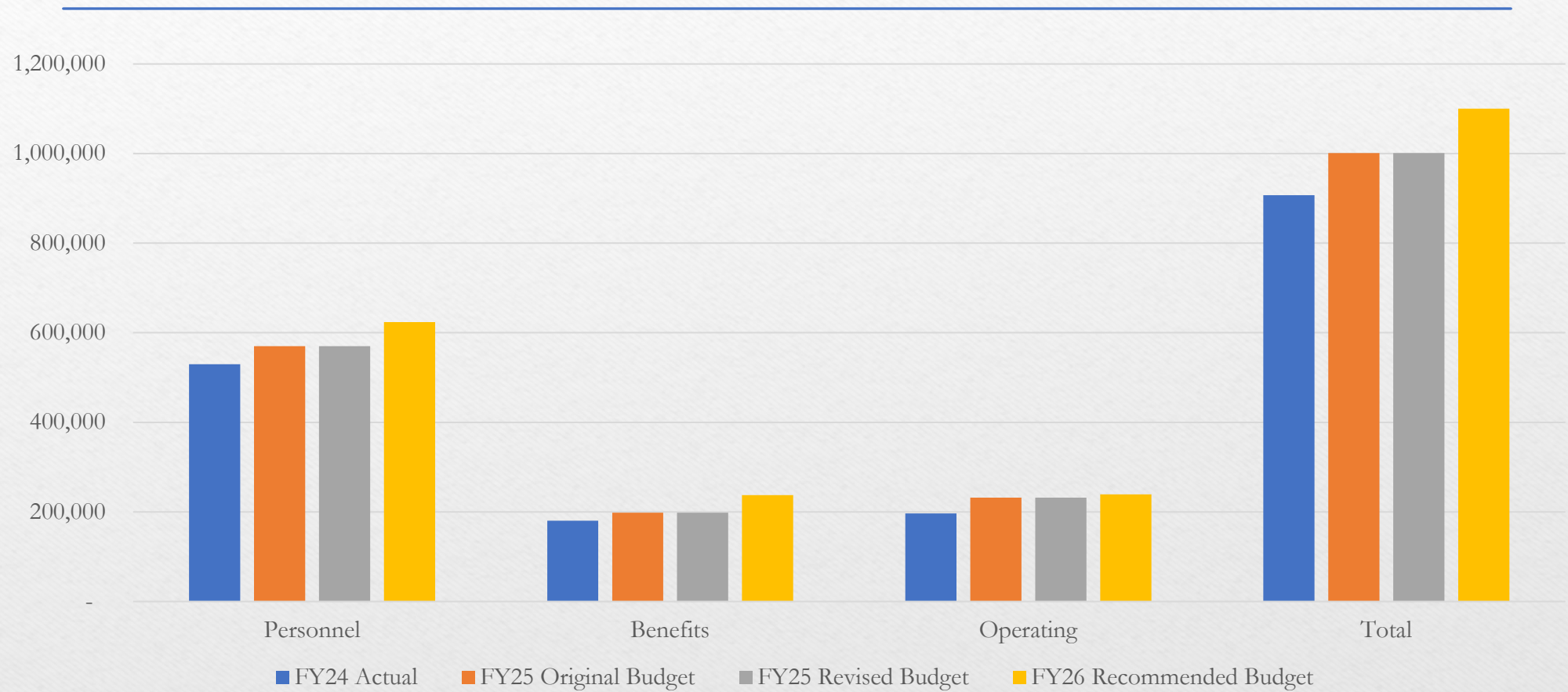
Budget Requests Needed to Help Achieve Fiscal Year 2026 Strategic Goal Initiatives

- 15152-5041 Professional Education for \$14,300 - Continue to invest in continuing education and professional development opportunities for Finance team.
- 15152-5236 Information Technology for \$103,000 - Continue to invest in City's Enterprise Resource Planning (ERP) software, financial transparency portal, online and interactive Popular Annual Financial Report (PAFR) and online procurement software.

Finance Department Expenditures

Department Summary	FY 2024 Actual	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Recommended Budget
Category				
Personnel	\$ 529,882	\$ 570,233	\$ 570,233	\$ 623,546
Benefits	180,371	198,494	198,494	237,607
Operating	196,873	232,123	232,123	239,162
Total	\$ 907,126	\$ 1,000,850	\$ 1,000,850	\$ 1,100,316

Finance Department Expenditures



Category and Reason for any Major Increases in Fiscal Year 2026 Budget

- 15152-5236 Information Technology - \$12,000 increase for online procurement software.

City of Beaufort, South Carolina

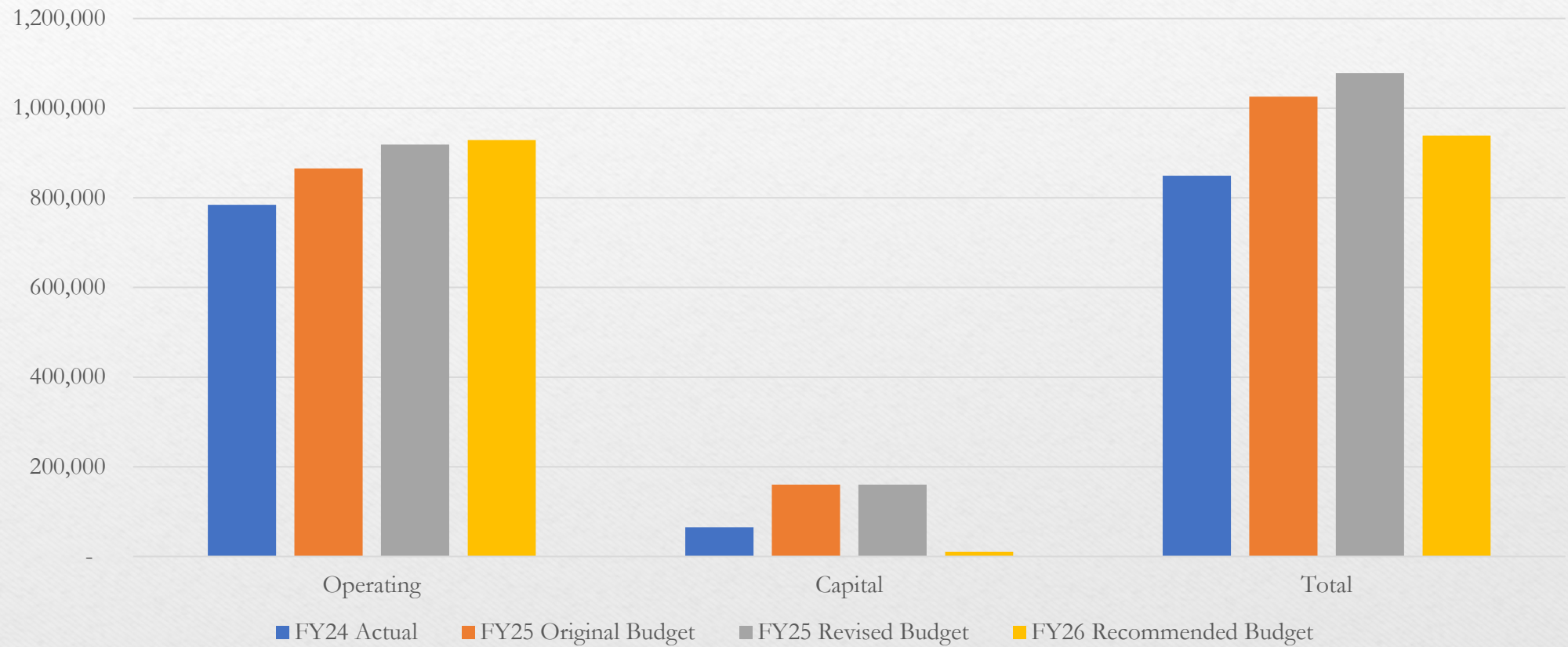


FISCAL YEAR 2026
INFORMATION TECHNOLOGY DEPARTMENT
BUDGET PRESENTATION
APRIL 29, 2025

Information Technology Department Expenditures

Department Summary	FY 2024 Actual	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Recommended Budget
Category				
Operating	\$ 784,389	\$ 865,621	\$ 918,529	\$ 929,137
Capital	65,102	160,000	160,000	10,000
Total	\$ 849,491	\$ 1,025,621	\$ 1,078,529	\$ 939,137

Information Technology Department Expenditures



Category and Reason for any Major Increases in Fiscal Year 2026 Budget

- None, but \$150,000 decrease in 15154-5274 capital due to City-wide server environment upgrade in FY25 budget.

City of Beaufort, South Carolina



FISCAL YEAR 2026
HUMAN RESOURCES DEPARTMENT
BUDGET PRESENTATION
APRIL 29, 2025

Strategic Plan for Fiscal Year 2026

- Key Focus Area- Organizational Excellence
 - Guiding Principle 5.3 Create and maintain a culture of ownership by empowering employees to make decisions. Ensure employees have the necessary intellectual and physical resource to perform their jobs and provide excellent customer service efficiently and effectively.
 - Initiative- Implement first line Supervisors and Executive/Leadership Development Program.

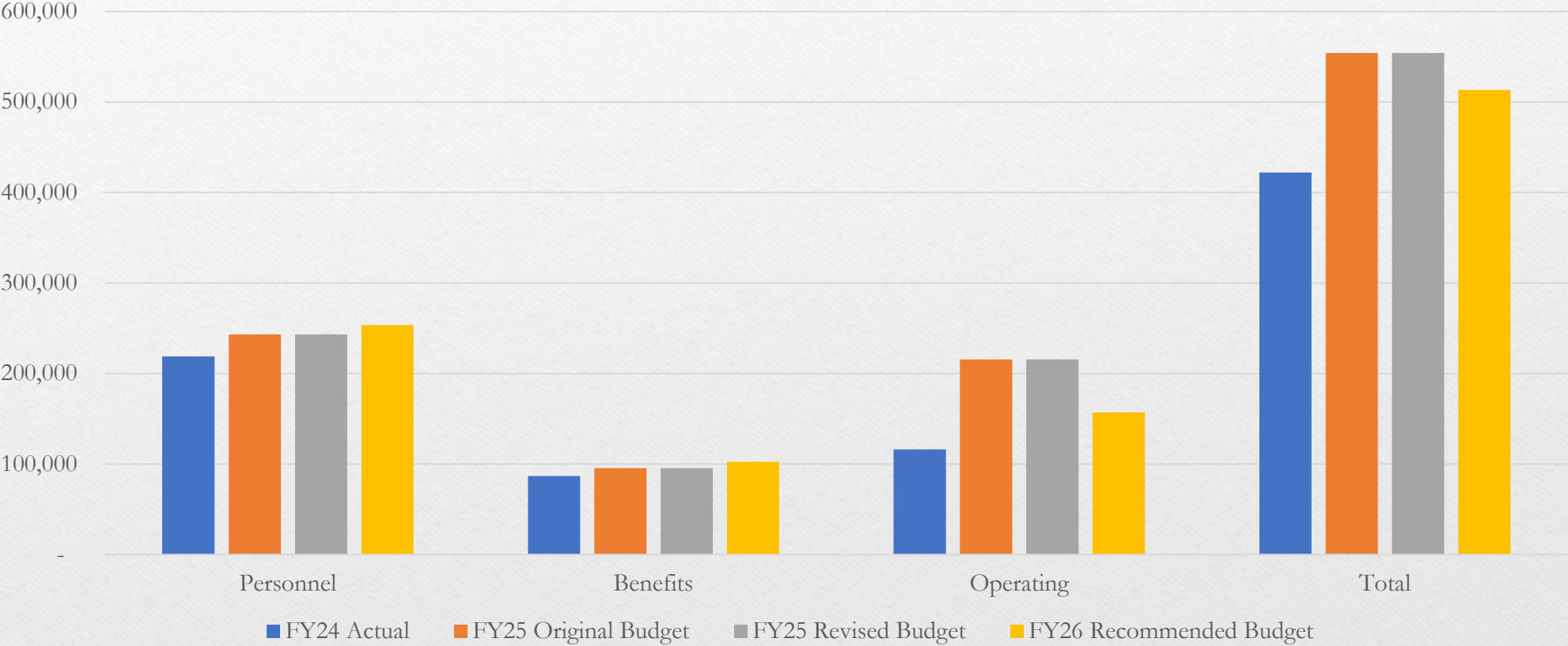
Budget Requests Needed to Help Achieve Fiscal Year 2026 Strategic Goal Initiatives

- Staff Training \$3,000
- Professional Development (Executive Leadership & Supervisors)
\$7,000

Human Resources Department Expenditures

Department Summary	FY 2024 Actual	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Recommended Budget
Category				
Personnel	\$ 218,913	\$ 243,236	\$ 243,236	\$ 253,739
Benefits	86,886	95,424	95,424	102,606
Operating	116,256	215,708	215,708	156,999
Total	\$ 422,055	\$ 554,368	\$ 554,368	\$ 513,344

Human Resources Department Expenditures



Category and Reason for any Major Increases in Fiscal Year 2026 Budget

- Human Resources Budget for FY26 overall has a decrease from FY25.

City of Beaufort, South Carolina



**FISCAL YEAR 2026
COURT DEPARTMENT
BUDGET PRESENTATION**

APRIL 29, 2025

Strategic Plan for Fiscal Year 2026

- Key Focus Area- Fiscal Sustainability
 - Guiding Principle 4.4-Collaboration and partnerships to maximize resources and address regional issues
 - Initiative- Reassessing indigent defense services.
 - Initiative- Continue efforts with other agencies regarding defendants with underlying issues.
- Key Focus Area- Organizational Excellence
 - Guiding Principle 5.3-Culture of ownership by empowering employees
 - Initiative- Professional development

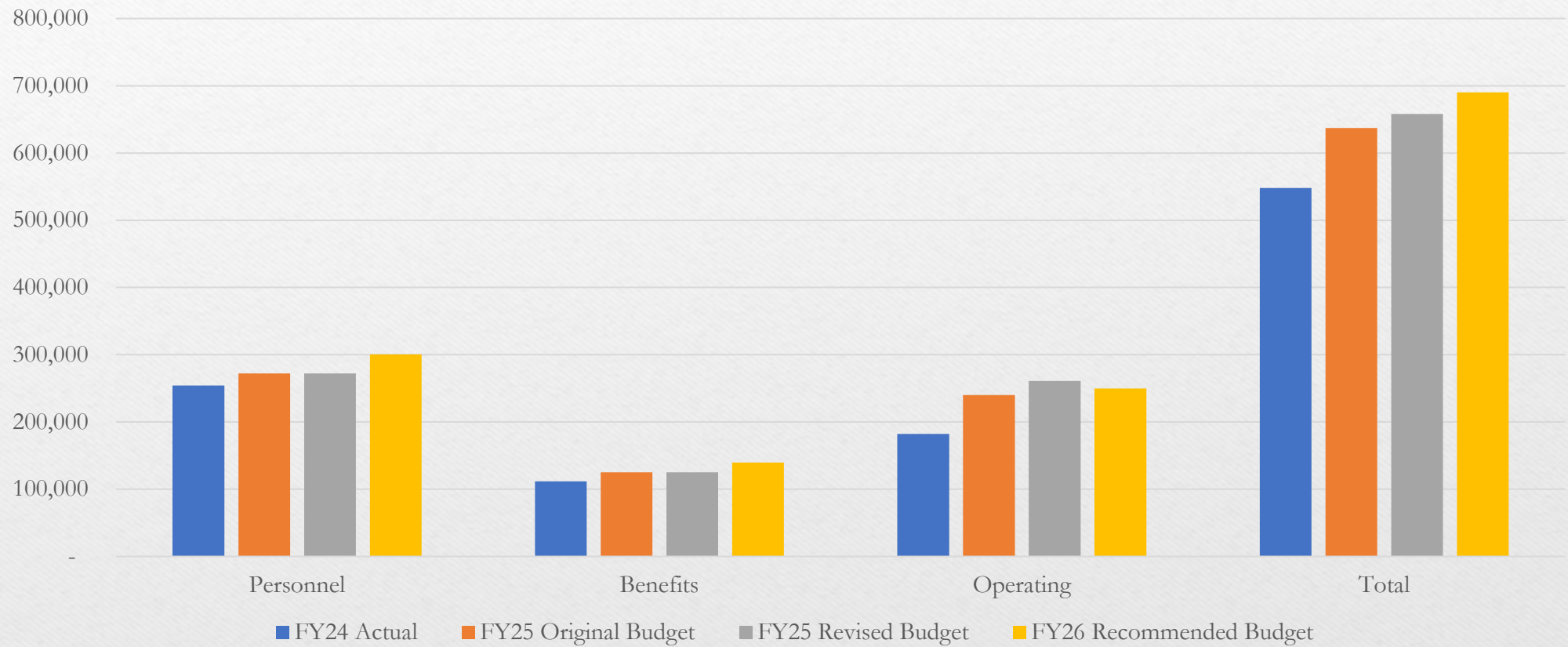
Budget Requests Needed to Help Achieve Fiscal Year 2026 Strategic Goal Initiatives

- 15201-5292- Travel Training \$6,300:
 - Staff training and professional development for three team members, each with two years or less of service.

Court Department Expenditures

Department Summary	FY 2024 Actual	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Recommended Budget
Category				
Personnel	\$ 254,183	\$ 272,075	\$ 272,075	\$ 300,402
Benefits	111,530	124,968	124,968	139,665
Operating	182,158	240,007	260,942	249,914
Total	\$ 547,871	\$ 637,050	\$ 657,985	\$ 689,981

Court Department Expenditures



Category and Reason for any Major Increases in Fiscal Year 2026 Budget

- Change in personnel and benefits
 - Recently staffed Deputy Clerk of Court position that has been vacant since FY23.

City of Beaufort, South Carolina



FISCAL YEAR 2026
COMMUNITY DEVELOPMENT DEPARTMENT
BUDGET PRESENTATION
APRIL 29, 2025

Strategic Plan for Fiscal Year 2026

- Key Focus Area- A Safe and Vibrant City
 - Guiding Principle 1.1 Preserve and Enhance Historic Resources
 - Initiative- Historic Grant Program/Code Edit Sessions
- Key Focus Area- Manage Growth and Protect Natural Resources
 - Guiding Principle 2.4 Manage and Encourage Infill Development;
2.5 Manage Annexations through Comprehensive Plan;
 - Initiative-Code Revisions to Development Code/Historic Grant Program/Comprehensive Plan Update
- Key Focus Area- Economic Development and Innovation
 - Guiding Principle 3.1 Streamline Development
3.2 Update Long Range Planning;
Initiative- Comprehensive Plan Update.

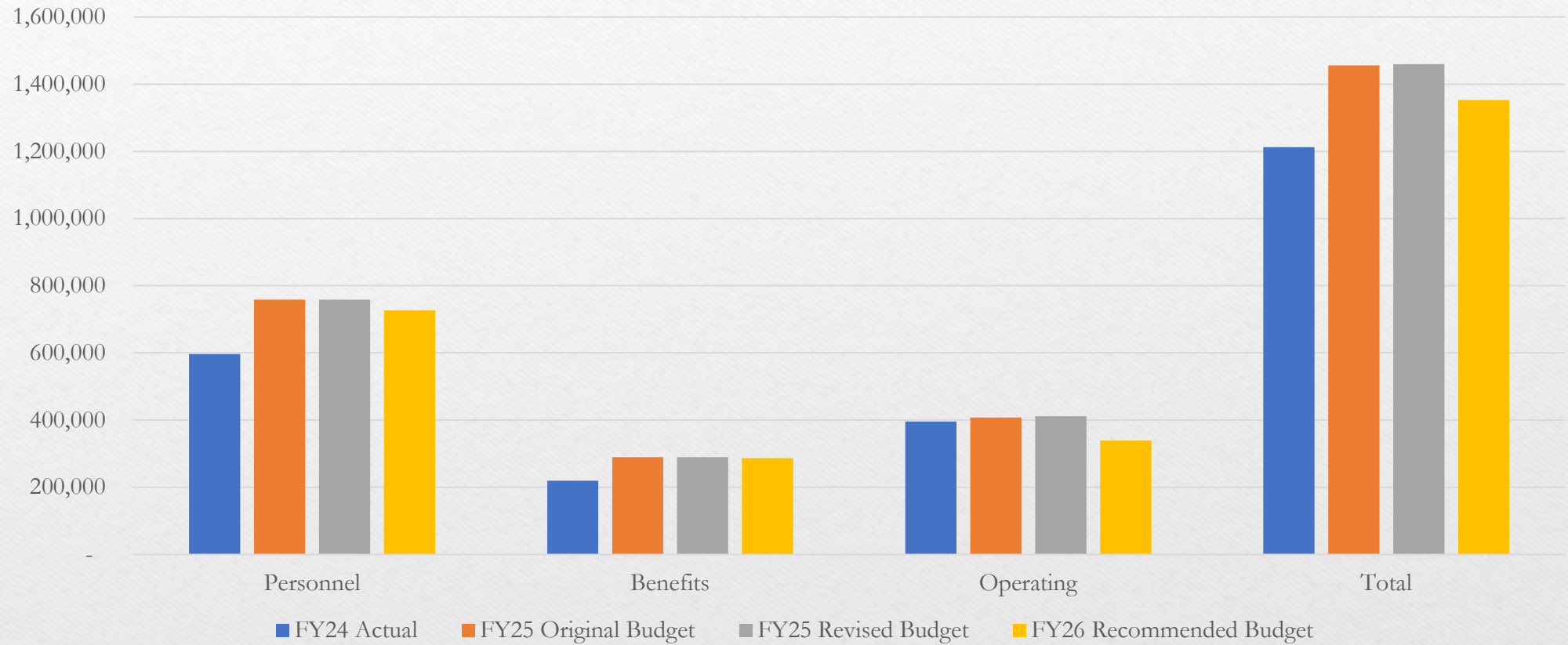
Budget Requests Needed to Help Achieve Fiscal Year 2026 Strategic Goal Initiatives

- 15301-5102 Contractual Services: \$100,000 to fund first part of Comprehensive Plan Update
- 15301-5236 Information Technology: Energov Yearly Fees

Community Development Department Expenditures

Department Summary	FY 2024 Actual	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Recommended Budget
Category				
Personnel	\$ 596,773	\$ 758,358	\$ 758,358	\$ 726,323
Benefits	219,722	289,438	289,438	286,818
Operating	395,974	405,050	411,287	339,225
Total	\$ 1,212,469	\$ 1,455,846	\$ 1,459,083	\$ 1,352,367

Community Development Department Expenditures



Category and Reason for any Major Increases in Fiscal Year 2026 Budget

- \$100,000 to fund first part of Comprehensive Plan Update

City of Beaufort, South Carolina



**FISCAL YEAR 2026
POLICE DEPARTMENT
BUDGET PRESENTATION**

APRIL 29, 2025

Strategic Plan for Fiscal Year 2026

Key Focus Area – Safe & Vibrant City

Guiding Principle 1.2 Support and create partnerships with educational institutions and school leadership

- **Initiative:** Expand youth development opportunities through partnerships such as internships with the Technical College of the Lowcountry.

Guiding Principle 1.4 Promote public safety process improvements and innovative programs that ensure a safe community.

- **Initiative:** Enhance crime response and prevention through investment in real-time crime technologies and data-driven policing.
- **Initiative:** Increase multi-family housing complexes included in the Safe Living Beaufort program.
- **Initiative:** Expand community engagement events as part of Safe Living Beaufort to strengthen neighborhood relationships.

Guiding Principle 1.5 Foster initiatives that promote a healthy and safe lifestyle

- **Initiative:** Strengthen officer wellness through partnership with the Cummings Foundation, supporting physical and mental health resources for our team.

Budget Requests Needed to Help Achieve Fiscal Year 2026 Strategic Goal Initiatives

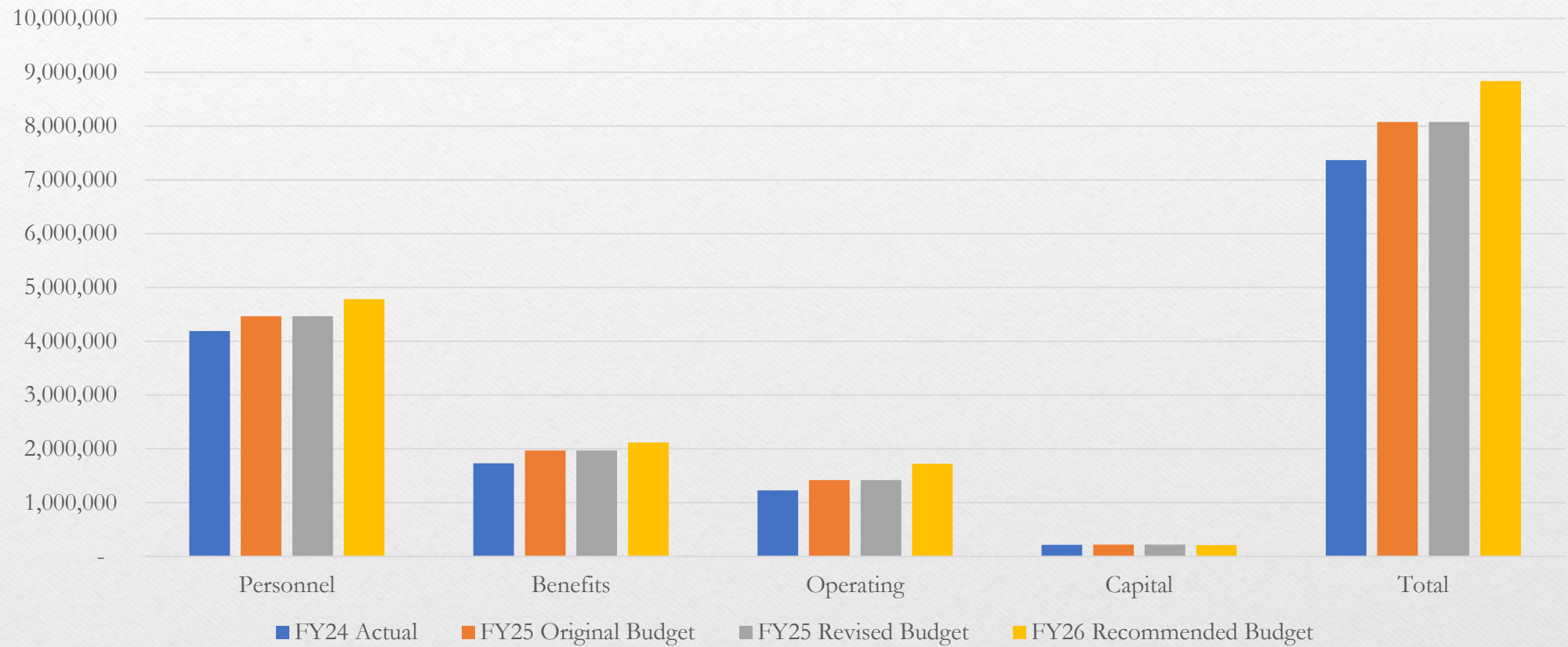
Guiding Principle 4.4 Create and pursue opportunities for collaboration and regional partnerships to maximize resources and address regional issues.

- Capital Request- 3 Live Stream Smart Cameras \$14,750
- Capital Request- UTV Response Vehicle \$18,567

Police Department Expenditures

Department Summary	FY 2024 Actual	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Recommended Budget
Category				
Personnel	\$ 4,190,267	\$ 4,467,833	\$ 4,467,833	\$ 4,780,846
Benefits	1,732,756	1,968,915	1,968,915	2,121,023
Operating	1,228,785	1,418,341	1,418,974	1,724,251
Capital	217,498	220,776	220,776	211,167
Total	\$ 7,369,306	\$ 8,075,865	\$ 8,076,498	\$ 8,837,287

Police Department Expenditures



Category and Reason for any Major Increases in Fiscal Year 2026 Budget

15401-5102 Contractual Services

- \$97,142
 - NEST Technology (ARCPRO GIS), Vitra Simulator Maintenance, Flock Cameras Annual Fee, Utility Body Camera Annual Fee, Axon Evidence, Clear AI

15401-5242 Lease Vehicle

- \$103,537
 - Replacement of 6 patrol vehicles

15401-5268 Pub Subscriptions Dues

- \$10,109
 - *Frontline Solutions Data System*

15401-5288 Telephone

- \$13,000
 - Smartphones for Officers and SROs to support real-time crime technology and immediate school access

City of Beaufort, South Carolina



**FISCAL YEAR 2026
FIRE DEPARTMENT
BUDGET PRESENTATION
APRIL 29, 2025**

Strategic Plan for Fiscal Year 2026

- Key Focus Area- A Safe & Vibrant City
 - Guiding Principle 1.4 Promote public safety process improvements and innovative programs that ensure a safe community.
- Key Focus Area- Manage Growth
 - Guiding Principle 2.2 Identify programs, technologies, or resources to complement current operational practices that ensure the sustainability of existing infrastructure and facilities
- Key Focus Area- Fiscal Sustainability
 - Guiding Principle 4.4 - Create and pursue opportunities for collaboration and regional partnerships to maximize resources and address regional issues.
- Key Focus Area- Organizational Excellence
 - Guiding Principle 5.3 - Create and maintain a culture of ownership by empowering employees to make decisions. Ensure employees have the necessary intellectual and physical resources to perform their jobs and to provide excellent customer service efficiently and effectively.

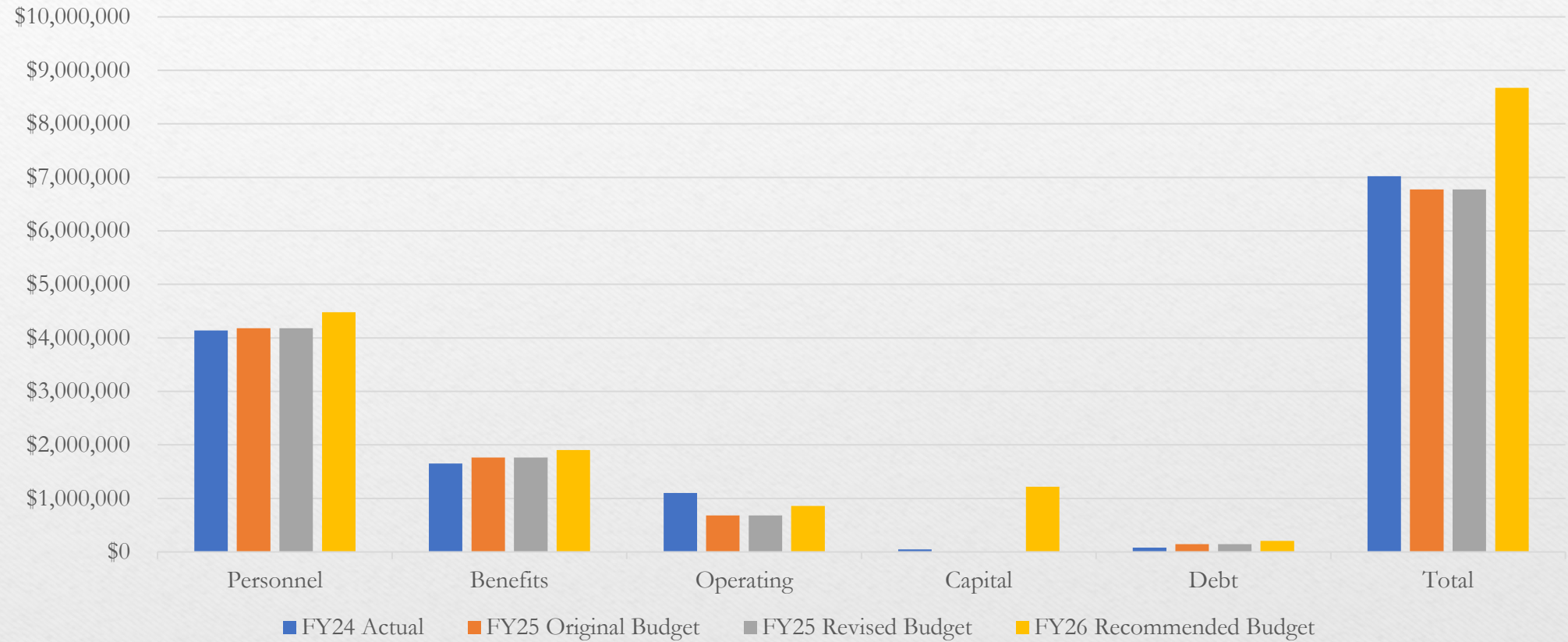
Budget Requests Needed to Help Achieve Fiscal Year 2026 Strategic Goal Initiatives

- Salaries & Benefits - COLA, merit, promotions, and benefits.
15451-5000 Personnel \$4,479,438 Benefits \$1,904,579.
- Fleet Management – Both pumpers moved from Fire Impact Fee and new ladder truck financed for FY27.
- Capital Equipment – Self Contained Breathing Apparatus (SCBA), Holmatro extrication tool, Fire hose, and Station 3 & 4 cameras/access control. 15451-5274 Capital \$ 104,000

Fire Department Expenditures

Department Summary	FY 2024 Actual	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Recommended Budget
Category				
Personnel	\$ 4,139,324	\$ 4,182,546	\$ 4,182,543	\$ 4,479,438
Benefits	1,653,835	1,765,800	1,765,800	1,904,579
Operating	1,102,312	679,886	679,886	861,253
Capital	45,585	-	-	1,219,062
Debt	79,211	144,796	144,796	208,450
Total	\$ 7,020,267	\$ 6,773,028	\$ 6,773,025	\$ 8,672,782

Fire Department Expenditures



Category and Reason for any Major Increases in Fiscal Year 2026 Budget

- Salaries & Benefits - COLA, merit, promotions, and benefits. 15451-5000 Personnel \$4,479,438 Benefits \$1,904,579.
- Fleet Management – Both pumpers moved from Fire Impact Fees. 15451-5602 & 5702 \$ 208,450
- Operations – Price increases in software, vehicle & building maintenance, uniforms, gear, and medical supplies. \$96,209
- Capital - Capital Equipment – Self Contained Breathing Apparatus (SCBA), Holmatro extrication tool, Fire hose, and Station 3 & 4 cameras/access control. 15451-5274 Capital \$104,000.

Cost split between Beaufort and Port Royal

- City of Beaufort \$5,602,481
- Town of Port Royal \$3,070,301

City of Beaufort, South Carolina



FISCAL YEAR 2026
PUBLIC WORKS DEPARTMENT
BUDGET PRESENTATION

APRIL 29, 2025

Strategic Plan for Fiscal Year 2026

- Fiscal Sustainability

- Guiding Principle 1: Implement business processes and operational efficiencies to streamline the cost of government including the examination and identification of cost of services and cost recovery policies.

- Initiative – Evaluate consolidation or contracting out of City Services.

- Safe & Vibrant City

- Guiding Principle 4 – Promote public safety process improvements and innovative programs that ensure a safe community.

- Initiative – Update codes and regulations for Parks and Playgrounds

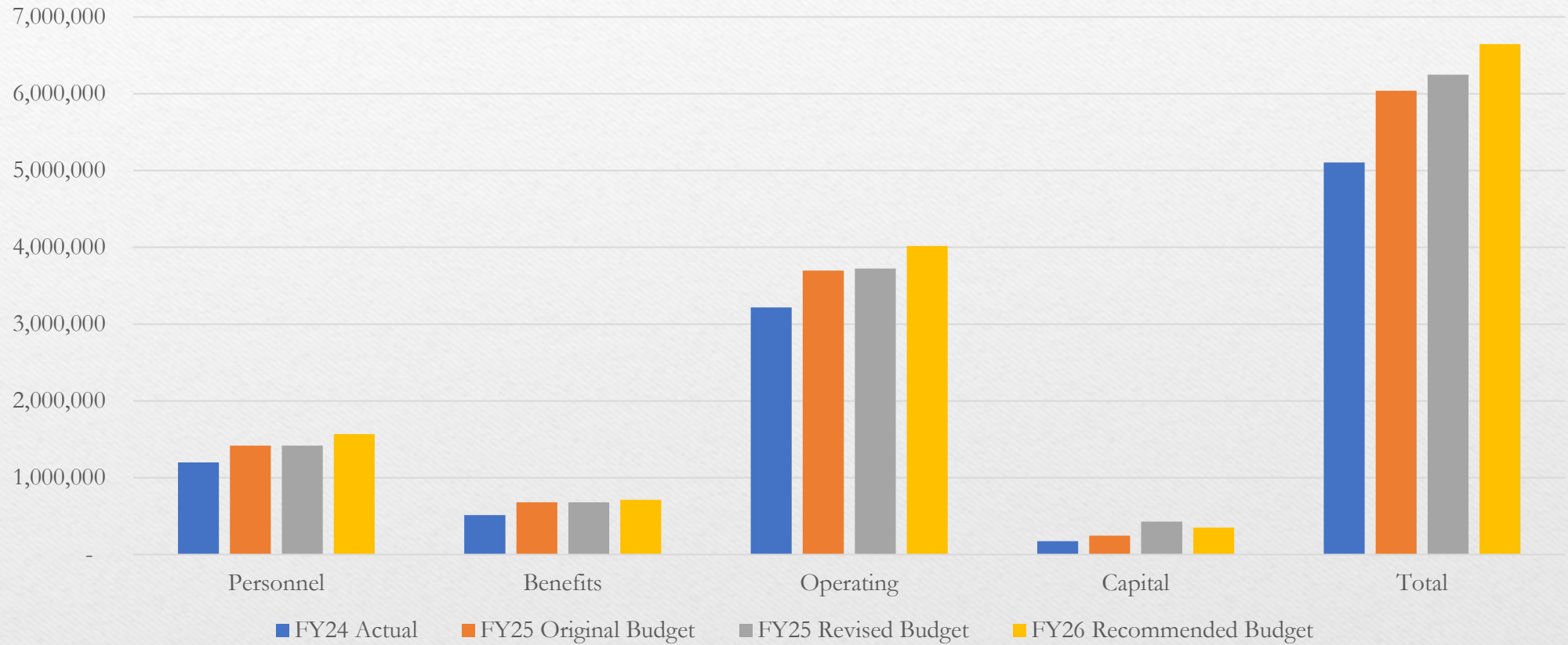
Budget Requests Needed to Help Achieve Fiscal Year 2026 Strategic Goal Initiatives

- \$250,000 (15502/32503-5274 @ \$125K each) Knuckleboom Truck
- \$ 36,400 (32503-5248) Pinckney Park repairs and upgrades. Safety issues, along with needed upgrades
- \$80,000 (32503-5248) Security upgrades within Parks, Playgrounds, and Pavilions
- \$ 12,225(34530-5106) McTeer Circle Outfall. Phase I Engineering

Public Works Department Expenditures

Department Summary	FY 2024 Actual	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Recommended Budget
Category				
Personnel	\$ 1,200,560	\$ 1,418,728	\$ 1,418,728	\$ 1,568,824
Benefits	512,769	678,527	678,527	711,824
Operating	3,216,471	3,696,584	3,724,914	4,016,554
Capital	175,222	244,500	426,986	350,000
Total	\$ 5,105,022	\$ 6,038,339	\$ 6,249,155	\$ 6,647,202

Public Works Department Expenditures



Category and Reason for any Major Increases in Fiscal Year 2026 Budget

- 15502 & 32503-5274 **\$250,000** Knuckleboom replacement.
- 15502-5102 **\$191,250** for ROW Replacement Contract. Old contract based on five (5) year old cost @ \$182,150
- 32503-5248 **\$36,400** Pinckney Park repairs/upgrades.
- 32503-5248 **\$80,000** Spanish Moss Trail Crosswalk ThermoPlastic/Paving

City of Beaufort, South Carolina



FISCAL YEAR 2026
DOWNTOWN OPERATIONS & COMMUNITY SERVICES
BUDGET PRESENTATION
APRIL 29, 2025

Strategic Plan for Fiscal Year 2026

- Key Focus Area- Safe & Vibrant City

- Guiding Principle 1.5 - Foster and support initiatives and evaluate community policies, programs, gathering places, and events that promote healthy and quality lifestyles for our demographically diverse community.

- Initiative: Expand downtown commerce availability to attract young families

- Guiding Principle 1.6 - Foster citywide “open space” initiatives, policies and city codes that support a clean, well-maintained, and sustainable community.

- Initiative: Evaluate Waterfront Park – Marina Expansion Infrastructure Improvements

- Guiding Principle 1.7 - Explore innovative transportation policies projects and plans to better accommodate patterns of movement for a growing population

- Initiative: Evaluate parking and shuttle service

- Key Focus Area- Economic Development & Innovation

- Guiding Principle 3.4 - Nurture and support existing businesses, educational partners, and entrepreneurial efforts in the city.

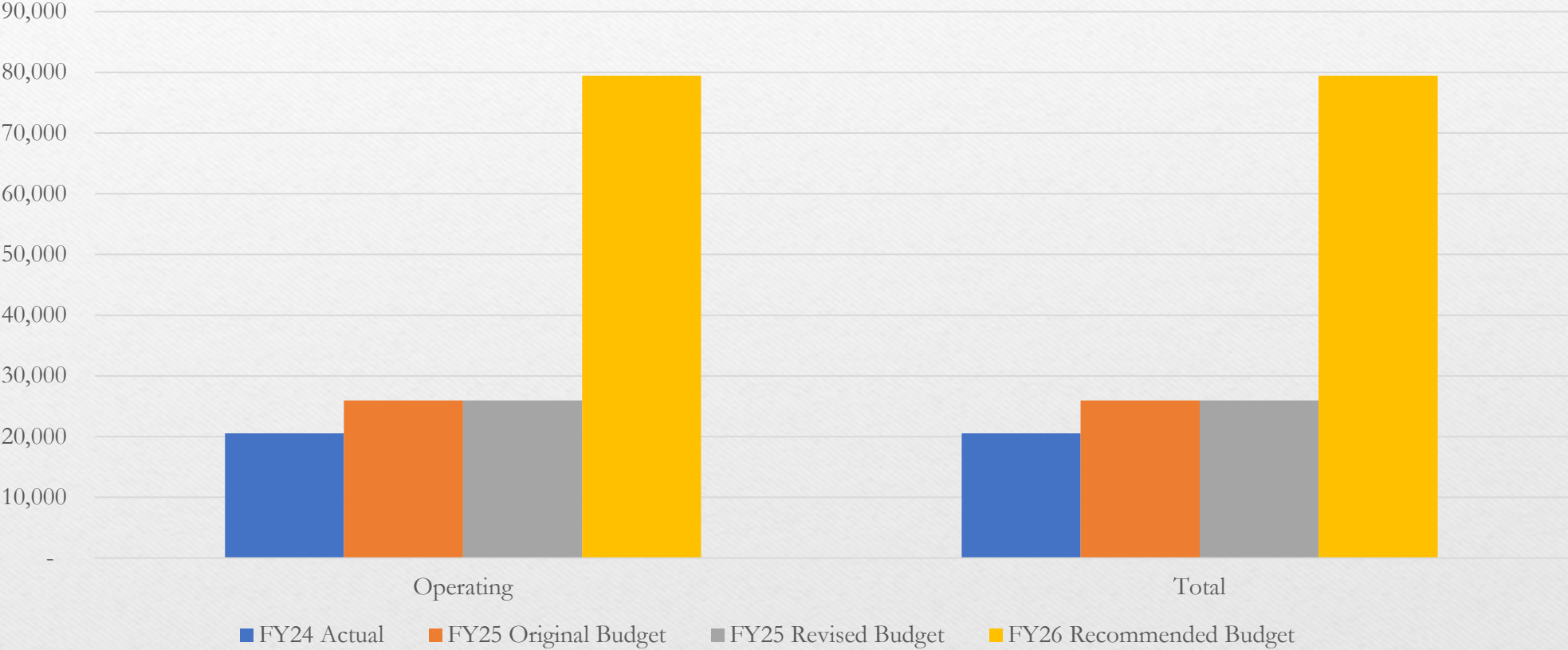
Budget Requests Needed to Help Achieve Fiscal Year 2026 Strategic Goal Initiatives

- 32651-5102 – Contractual Services - \$50K for contingency boat removal/ disaster mitigation
- 32653-5516 – Main Street - \$5K Targeted Marketing of Main Street to promote downtown shopping, dining and attractions downtown.
- 32653-5257 – Miscellaneous - \$15K for support of Community Events such as Halloween, Holiday Weekend, Concerts in the Park etc.
- 32654-5102 – Contractual Services - \$25,600 – Shuttle operations for events

Marina Expenditures

Department Summary	FY 2024 Actual	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Recommended Budget
Category				
Operating	20,527	25,969	25,969	79,432
Total	\$ 20,527	\$ 25,969	\$ 25,969	\$ 79,432

Marina Expenditures



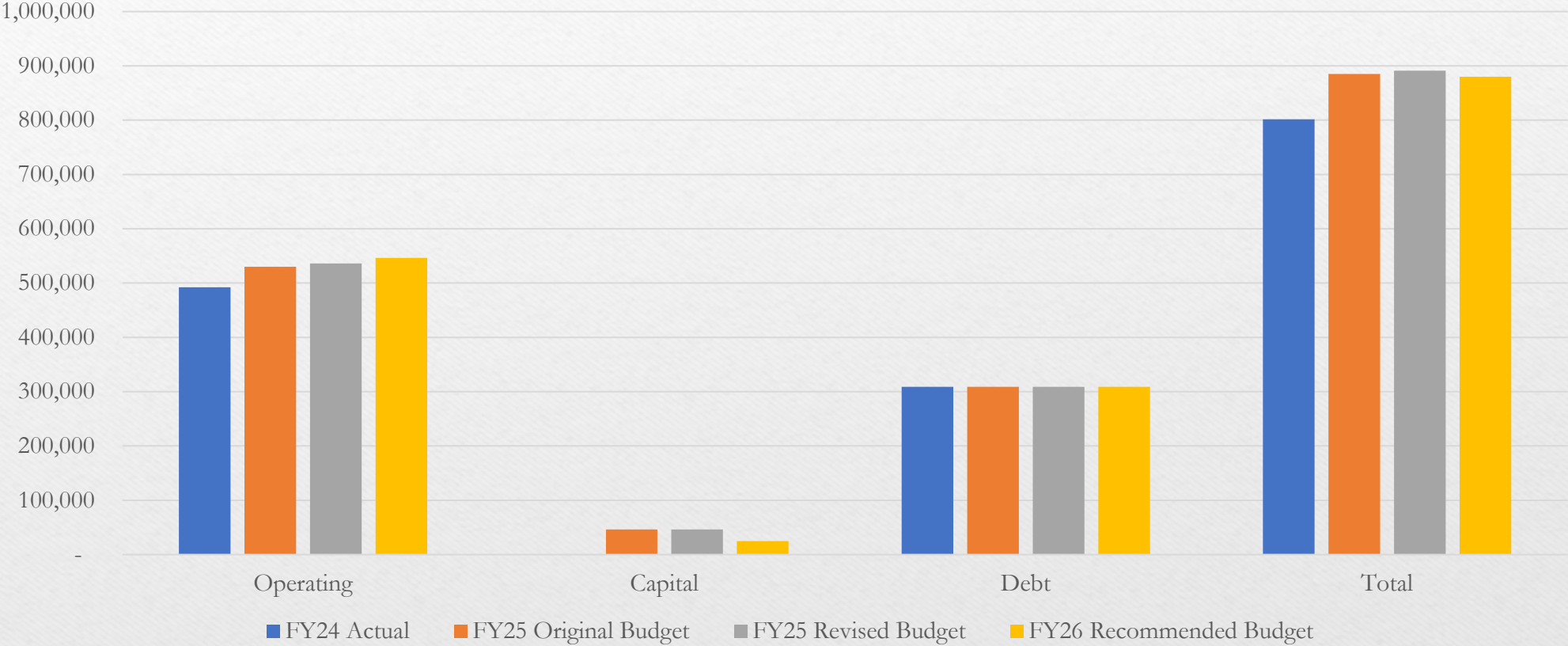
Category and Reason for any Major Increases in Fiscal Year 2026 Budget

- 32651-5102 – Contractual Services - \$50K for contingency boat removal/ disaster mitigation
- 32651-4248 – Maintenance Facilities - \$3K for HVAC repairs on aging equipment at Marina Store and Restrooms

Waterfront Park Expenditures

Department Summary	FY 2024 Actual	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Recommended Budget
Category				
Operating	\$ 492,403	\$ 529,852	\$ 535,988	\$ 546,207
Capital	-	46,100	46,100	24,800
Debt	309,098	309,098	309,098	309,098
Total	\$ 801,501	\$ 885,050	\$ 891,186	\$ 880,105

Waterfront Park Expenditures



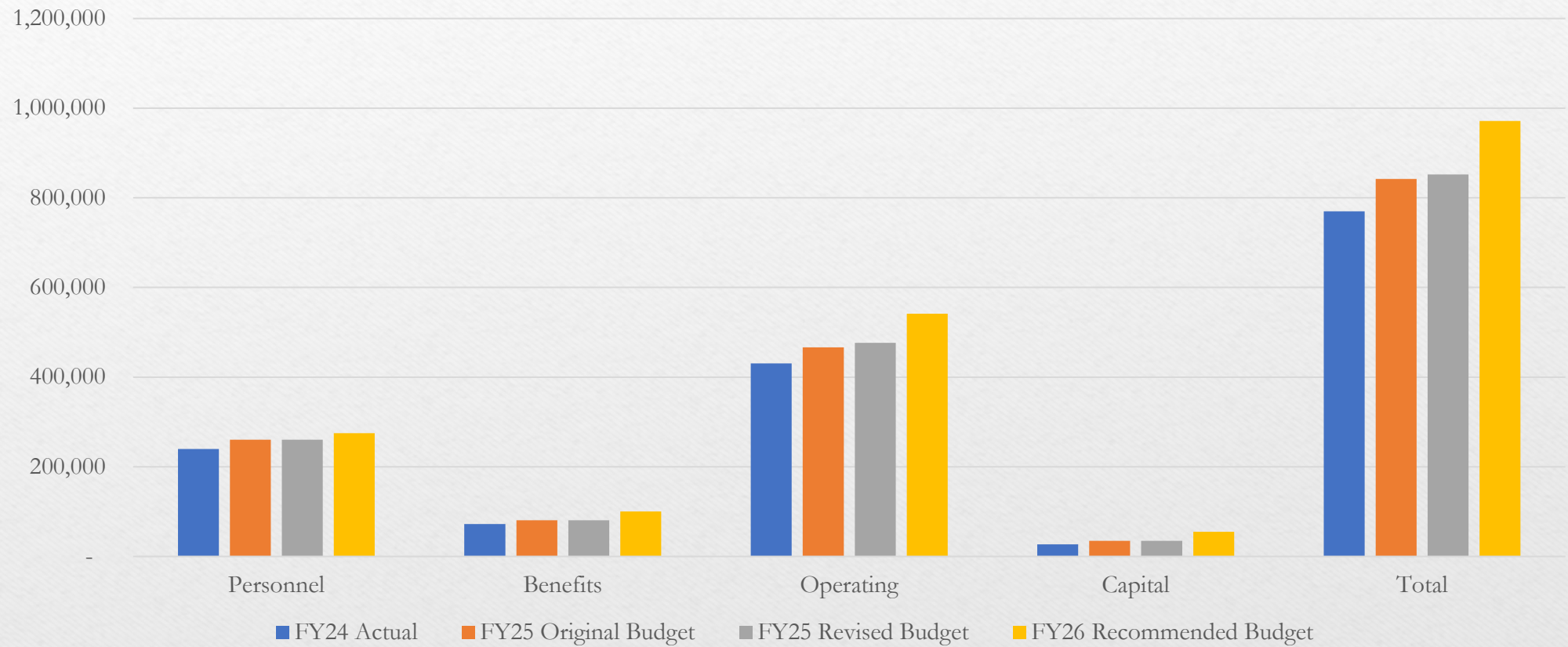
Category and Reason for any Major Increases in Fiscal Year 2026 Budget

- 32652-5102 – Contractual Services - \$10,905 for Core Commercial Landscaping services anticipated increase for new contract and cost of goods. \$2,500 for Arborist reports for Trees in the Core Commercial landscaping boundaries.
- 32652-4258 – Maintenance Facilities - \$7K for repairs to pebble walkways and furniture in pocket parks. \$4,800 for repairs to plumbing and lighting in public restrooms.
- 32652-5274 – Capital – \$24,800 for replacement of worn benches in Waterfront Park. \$4,800 for replacement of broken/missing wrought iron chairs at West Street Extension.

Other Downtown Operations Expenditures

Department Summary	FY 2024 Actual	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Recommended Budget
Category				
Personnel	\$ 239,662	\$ 260,176	\$ 260,176	\$ 274,952
Benefits	72,443	80,557	80,557	100,298
Operating	430,731	466,359	476,308	541,264
Capital	27,002	35,000	35,000	55,000
Total	\$ 769,839	\$ 842,091	\$ 852,040	\$ 971,514

Other Downtown Operations Expenditures



Category and Reason for any Major Increases in Fiscal Year 2026 Budget

- 32653-5110 – Professional Services - \$30K for Downtown Masterplan for wayfinding, placemaking, and safety improvements for the Mainstreet Core Commercial Area.
- 32653-5200 – Advertising - \$5,850 promotion of Downtown retail businesses & restaurants with television, radio and print ads throughout the year.
- 32653-5257 – Miscellaneous - \$15K for Christmas decorations for light poles.

Category and Reason for any Major Increases in Fiscal Year 2026 Budget

- 32653-5273 – Capital – \$20K for Painting of crosswalks on city owned streets in the Core Commercial to enhance safety.
- 32653-5292 – Travel, Training and Per Diem \$3,500 for annual Main Street America and Main Street NC/SC annual conference.
- 32653-5516 – Main Street – \$2,900 increase includes \$11K for monthly programming of First Friday events.

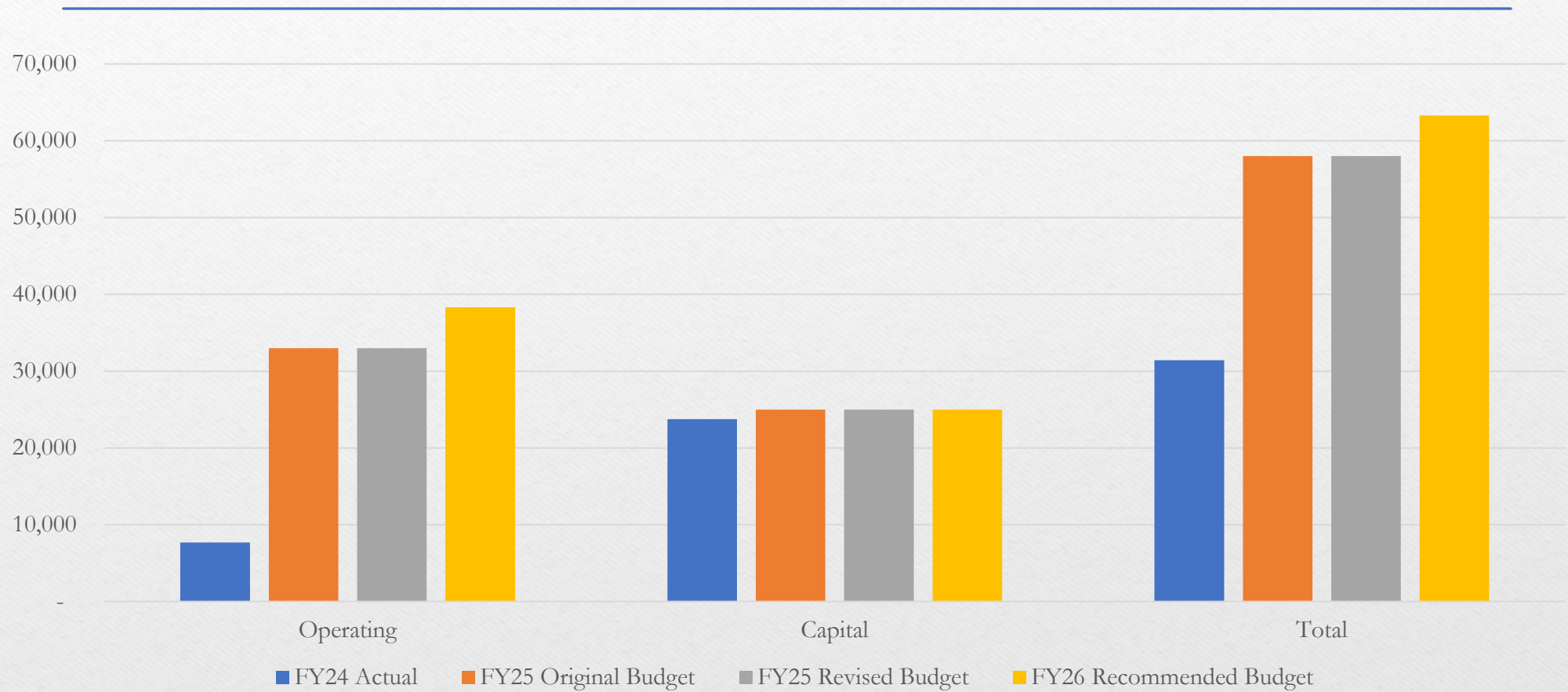
Category and Reason for any Major Increases in Fiscal Year 2026 Budget

- 32653-5534 – Event Facility & Services - \$8K due to cost of goods increase for the execution of city festivals.
- 32653-5536 – Other Expense– \$8K due to increase of cost of goods for execution of city festivals.

Parking Expenditures

Department Summary	FY 2024 Actual	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Recommended Budget
Category				
Operating	\$ 7,676	\$ 33,000	\$ 33,000	\$ 38,300
Capital	23,744	25,000	25,000	25,000
Total	\$ 31,420	\$ 58,000	\$ 58,000	\$ 63,300

Parking Expenditures



Category and Reason for any Major Increases in Fiscal Year 2026 Budget

- 32654-5228 – Community Outreach – Education and awareness of parking and advertising with personal engagement during events.