



FY 2026-2027 Budget

Challenges faced during Budget Process

Fiscal Year 2026-2027

Even though the city enters this budget cycle in a position of financial strength there were still many challenges during this budget process:

- Public Works Enterprise Fund: Sanitation fee
- Fleet Management: A fleet of aging vehicles
- Fire Service Area Equity: County taxpayers are paying a shrinking share of fire service costs, shifting an inequitable burden onto City taxpayers.
- Employee Compensation: Employees are being paid 16% below the average market midpoint
- Capital Planning: No long-term Capital Improvement Plan

Recommendations by Staff

Fiscal Year 2026-2027

This Budget includes these Recommendations to maintain the City's financial health:

- Raise Public Works Enterprise Fund fee from \$167 to \$228 to replace Sanitation Equipment and offer quality services to the City of Simpsonville.
- Enter into a Master Lease Agreement with Enterprise to correct our aging Fleet.
- Request a 5 mil increase in the County to close the gap between County and City Contributions.
- Request a 2 mil increase in the City to adjust employees' pay to the 50th percentile among our peers.
- A 10-year Capital Improvement Plan will be implemented to plan and save for major projects and improvements throughout the city.

Personnel

Fiscal Year 2026-2027

The budget supports 218.5 full-time equivalent positions, a net increase of 7.5 from the prior fiscal year. New positions address fire service requirements, asphalt repair projects, athletics and theater management, and grants and special projects coordination. To the greatest extent possible, these positions are funded through restricted or enterprise accounts.

Department	FY 2025-2026	FY2026-2027	Change
Administration-Court	2	2	0
Administration-City Hall	11	12	1
Police-Sworn	51	51	0
Police-Sworn	4	4	0
Dispatch	10	10	0
Fire-Shift Personnel	69	72	3
Fire-Administration	6	6	0
Public Works-Streets & Beautification	13	15	2
Public Works-Garage	4	4	0
Public Works-Sanitation	9	9	0
Sewer	5	5	0
Recreation	17.5	17.5	0
Heritage Park	9.5	11	1.5
Total FTE	211	218.5	7.5

Budget Highlights

Fiscal Year 2026-2027

- ▶ 50th Percentile Reset for City Wages
- ▶ \$1 million total for road resurfacing
- ▶ \$50,000 Stormwater Allocation
- ▶ \$225,00 for neighborhood sidewalks and traffic improvements
- ▶ \$200,000 for Grant Match Funding
- ▶ \$300,000 Transfer to Capital Projects for a New Fire Engine (Year 1 of 4)
- ▶ \$497,500 Transfer for future Capital Projects
- ▶ 10-Year Capital Improvement Plan
- ▶ Replacement of 42 Vehicles for staff including 2 Minibuses for Senior Center
- ▶ New Athletic Coordinator and Part-Time Theater Coordinator (H&A Funded)
- ▶ Replacement of Patch Truck and 2 Employees to operate truck and services
- ▶ \$1,000 Discretionary fund per Ward for Council
- ▶ No borrowing from fund balance in General Fund
- ▶ Balanced General Fund Budget
- ▶ Surplus in Public Works Enterprise Fund Budget
- ▶ Surplus in Hospitality & Accommodations Tax Fund Budget
- ▶ Surplus in Sewer Fund Budget

Capital Purchases by Department

Fiscal Year 2026-2027

▶ City Hall

- ▶ 3 New Vehicles from Master Lease
- ▶ New Financial Software to include a Procurement Portal for Purchasing
- ▶ New Payroll Software
- ▶ New Special Projects Coordinator
- ▶ Streetscape Project

▶ Police Department

- ▶ 23 Vehicles from Master Lease
- ▶ 5 Toughbook's & Docks
- ▶ 2 Golf Carts w/ Blue Lights

▶ Fire Department

- ▶ Purvis for Stations 2-6
- ▶ 3 New Vehicles from Master Lease
- ▶ Transfer to Capital Projects Fund for new Fire Truck (*for delivery in 2030*)
- ▶ Replace Roof and Door Operators at Station 2

▶ Sewer Fund

- ▶ Mr. Manhole
- ▶ New Equipment Building
- ▶ Ventrac Mower

▶ Public Works

- ▶ 5 Vehicles from Master Lease
- ▶ New Asset Management Software
- ▶ Patch Truck w/ 2 Employees
- ▶ Snowplow
- ▶ Roll Cart Storage Building
- ▶ Scan Tool for Garage
- ▶ Portable Compressor
- ▶ Utility Trailer
- ▶ Bucket Truck
- ▶ Plant Light

▶ Public Works - Enterprise Fund

- ▶ Leaf Truck
- ▶ Trash Truck

▶ Parks and Recreation

- ▶ 2 Minibuses for Senior Center from Master Lease
- ▶ 6 Vehicles from Master Lease
- ▶ New Floor Scrubber-Senior Center
- ▶ Woodside Gym Floor Rebuilt
- ▶ Replace Windows and HVAC-Senior Center

▶ Hospitality & Accommodations

- ▶ Small equipment for Gracely Park
- ▶ Tru Finish Field Groomer
- ▶ Perma Green Sprayer
- ▶ New Wright Mower
- ▶ Improvements to Heritage Park
- ▶ Grandstand at Woodside Park
- ▶ Sign for Liberty Park

Budget Details - General Fund Revenues

Fiscal Year 2026-2027

REVENUES				
Revenue Type	Actual 2024-2025	Budgeted 2025-2026	Year to Date 3/31/2026	Proposed 2026-2027
Tax Revenue	\$ 9,638,498.00	\$ 8,948,000.00	\$ 9,490,538.00	\$ 10,182,334.00
Franchise Fees	\$ 1,846,531.00	\$ 1,850,000.00	\$ 1,227,598.00	\$ 1,839,000.00
Permits, License	\$ 7,391,974.00	\$ 6,672,800.00	\$ 2,482,794.00	\$ 7,748,800.00
Grants	\$ 301,426.00	\$ 344,000.00	\$ 337,399.00	\$ 648,600.00
Court Fines	\$ 151,002.00	\$ 151,000.00	\$ 84,091.00	\$ 151,000.00
Other County Revenue	\$ 5,673,300.00	\$ 5,386,000.00	\$ 4,787,913.00	\$ 6,617,025.00
Other State Revenue	\$ 806,042.00	\$ 914,000.00	\$ 1,025,000.00	\$ 1,024,000.00
Other Revenue	\$ 1,442,646.00	\$ 1,393,664.00	\$ 1,240,064.00	\$ 1,240,064.00
TOTAL REVENUE	\$ 27,251,419.00	\$ 25,659,464.00	\$ 20,675,397.00	\$ 29,450,823.00

Budget Details - General Fund Expenditures

Fiscal Year - 2026-2027

General Fund Expenditures	Actual 2024-2025	Budgeted 2025-2026	Year to Date 3/31/2026	Proposed 2026-2027
Total General Fund Revenue	\$ 27,251,419.00	\$ 25,659,464.00	\$ 21,664,345.25	\$ 29,450,823.00
General Fund Expenditures				
Mayor/Council	\$ 123,996.56	\$ 159,396.00	\$ 105,143.17	\$ 163,225.00
Administration-Court	\$ 311,900.26	\$ 375,180.00	\$ 222,083.31	\$ 395,100.00
Administration-City Hall	\$ 5,608,806.96	\$ 3,820,091.00	\$ 2,638,723.96	\$ 12,610,565.00
Police Department	\$ 6,026,402.63	\$ 7,186,915.00	\$ 4,673,236.16	\$ 7,450,000.00
Dispatch	\$ 738,629.59	\$ 845,762.00	\$ 511,886.66	\$ 889,200.00
Fire Department	\$ 8,393,007.35	\$ 8,552,078.00	\$ 7,562,876.95	\$ 10,725,000.00
Public Works	\$ 2,598,412.18	\$ 2,274,005.00	\$ 1,243,972.39	\$ 3,358,450.00
Public Works-Garage	\$ 237,166.77	\$ 369,601.00	\$ 177,096.64	\$ 435,600.00
Parks & Recreation	\$ 1,619,345.79	\$ 1,910,157.00	\$ 1,178,553.00	\$ 2,379,750.00
Heritage Park	\$ 1,095,238.80	\$ 1,028,267.00	\$ 854,105.46	\$ 1,282,035.00
Heritage Park Amphitheatre	\$ 52,667.29	\$ 60,640.00	\$ 47,823.58	\$ 53,000.00
Total General Fund Expenditures	\$ 26,805,574.18	\$ 26,582,092.00	\$ 19,215,501.28	\$ 39,741,925.00
Transfers	\$ 2,472,798.90	\$ 1,416,628.00	\$ 2,426,805.95	\$ 10,291,102.00
Net	\$ 2,918,643.72	\$ 494,000.00	\$ 22,038.02	\$ -

Budget Details

Fiscal Year - 2026-2027

Sewer Fund

Sewer Fund	Actual 2024-2025	Budgeted 2025-2026	Year to Date 3/31/2026	Proposed 2026-2027
Sewer Revenues	\$ 7,306,877.11	\$ 2,270,000.00	\$ 3,556,823.08	\$ 2,340,000.00
Sewer Expenditures	\$ 1,381,338.03	\$ 1,108,724.00	\$ 761,125.23	\$ 1,869,500.00
Transfers	\$ (244,512.00)	\$ (266,122.00)	\$ (266,122.00)	\$ (241,229.52)
Net	\$ 5,681,027.08	\$ 895,154.00	\$ 2,529,575.85	\$ 229,270.48

Public Works Enterprise Fund

Enterprise Fund- Sanitation Divison	Actual 2024-2025	Budgeted 2025-2026	Year to Date 3/31/2026	Proposed 2026-2027
Enterprise Revenues	\$ 1,674,348.59	\$ 1,673,000.00	\$ 1,649,885.80	\$ 2,303,000.00
Enterprise Expenditures	\$ 1,757,045.43	\$ 1,377,165.00	\$ 884,342.35	\$ 2,385,147.00
Transfers	\$ (250,000.00)	\$ (250,000.00)	\$ (250,000.00)	\$ 87,960.00
Net	\$ (332,696.84)	\$ 45,835.00	\$ 515,543.45	\$ 5,813.00

Budget Details

Fiscal Year - 2026-2027

Hospitality & Accommodations Fund

H&A Fund	Actual 2024-2025	Budgeted 2025-2026	Year to Date 3/31/2026	Proposed 2026-2027
H&A Revenues	\$ 6,301,087.94	\$ 4,550,000.00	\$ 3,417,215.29	\$ 4,750,000.00
H&A Expenditures	\$ 9,697,333.07	\$ 2,415,621.00	\$ 2,106,065.13	\$ 2,141,781.00
Transfers	\$ (6,488,594.04)	\$ (650,505.00)	\$ (650,505.00)	\$ (1,436,589.78)
Net	\$ (9,884,839.17)	\$ 1,483,874.00	\$ 660,645.16	\$ 1,171,629.22

Victims Advocate Fund

Victims Advocate Fund	Actual 2024-2025	Budgeted 2025-2026	Year to Date 3/31/2026	Proposed 2026-2027
Victims Advocate Revenue	\$ 26,993.52	\$ 26,000.00	\$ 14,483.11	\$ 26,000.00
Victims Advocate Expenditures	\$ 25,730.66	\$ 25,750.00	\$ 3,257.29	\$ 25,750.00
Net	\$ 1,262.86	\$ 250.00	\$ 11,225.82	\$ 250.00

Budget Details

Fiscal Year - 2026-2027

Simpsonville Arts Center Fund

Arts Center	Actual 2024-2025	Budgeted 2025-2026	Year to Date 3/31/2026	Proposed 2026-2027
Arts Center Revenue	\$ 55,693.66	\$ 52,000.00	\$ 43,619.42	\$ 118,000.00
Arts Center Expenditures	\$ 33,197.32	\$ 52,000.00	\$ 25,074.18	\$ 117,825.00
Transfers	\$ -	\$ -	\$ -	\$ -
Net	\$ 22,496.34	\$ -	\$ 18,545.24	\$ 175.00

Thank You
For Your Attention!

Any Questions

