



A WORKSHOP WILL BE CONDUCTED BY THE JASPER COUNTY COUNCIL.

Meeting Date: Wednesday, May 28, 2025, AT 4:00 P.M.

Place: Council Chambers, Jasper County Clementa C. Pinckney
Government Bldg.
358 3rd Avenue Ridgeland, SC 29936

Watch In Person or Live via YouTube at:

https://www.youtube.com/channel/UCBmloqX05cKAsHm_ggXCJIA

Agenda support (e-packet) can be found at:

<https://www.jaspercountysc.gov/government/council/county-council-agendas-e-packets-and-minutes/>

For more information, call 843-717-3696. Instructions may also be found at the Jasper County website www.jaspercountysc.gov



JASPER COUNTY COUNCIL
SPECIAL CALLED WORKSHOP
Jasper County Clementa C. Pinckney Government Bldg
358 3rd Avenue Ridgeland, SC 29936
Wednesday, May 28, 2025
Agenda

4:00PM

- **Call to Order by Chairman Kemp**

Clerk's Report of Compliance with the Freedom of Information Act.

In accordance with South Carolina Code of Laws, 1976, Section 30-4-80(d), as amended, notification of the meeting and the meeting agenda were posted at least 24 hours prior to the meeting on the County Council Building at a publicly accessible place, on the county website, and a copy of the agenda was provided to the local news media and all person's or organizations requesting notification.

- **Pledge to the Flag and Invocation**
- **Approval of Agenda**
- **Jasper County FY 2025-2026 Budget**
- **Adjourn**

Special Accommodations Available Upon Request to Individuals with Disabilities, please contact the Jasper County ADA & Civil Rights Coordinator, ***Tisha Williams*** in person at 358 Third Avenue, Ridgeland, South Carolina, by telephone at ***(843) 717-3690*** or via email at [***jcadministrator@jaspercountysc.gov***](mailto:jcadministrator@jaspercountysc.gov) no later than 48 hours prior to the scheduled meeting

Workshop

Item # 1

Budget: Sheriff's Dept



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
REVENUE							
Department 057 - SHERIFF							
1509	SHERIFF-CIVIL FEES	6,695.25	4,000.00	4,000.00	3,249.75	4,000.00	4,000.00
1608	SRO REIMBURSEMENT	.17	760,000.00	760,000.00	243,796.36	760,000.00	760,000.00
1609	AIRPORT OFFICER REIMBURSEMENT	140,000.00	140,000.00	140,000.00	.00	.00	.00
Department 057 - SHERIFF Totals		\$146,695.42	\$904,000.00	\$904,000.00	\$247,046.11	\$764,000.00	\$764,000.00
Department 093 - VICTIM'S WITNESS							
1525	VICTIMS/WITNESS FUNDS	35,131.96	.00	.00	.00	35,000.00	35,000.00
Department 093 - VICTIM'S WITNESS Totals		\$35,131.96	\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00
REVENUE TOTALS		\$181,827.38	\$904,000.00	\$904,000.00	\$247,046.11	\$799,000.00	\$799,000.00
EXPENSE							
Department 057 - SHERIFF							
2000	SALARIES & WAGES	3,643,226.15	3,600,000.00	4,797,100.00	3,528,693.22	4,845,922.00	4,845,900.00
Comments							
Level							
Department Request		This amount covers the current salary and wages for the 74 budgeted positions plus increases the civilian employees pay rate in an attempt to combat turnover. We are requesting an increase of \$ 48,822.88.					
2001	PART-TIME SALARIES	10,560.13	28,200.00	28,200.00	5,065.92	28,200.00	28,200.00
Comments							
Level							
Department Request		No increase requested					
2002	RESERVE OFFICERS	161.55	10,000.00	10,000.00	1,351.19	10,000.00	10,000.00
Comments							
Level							
Department Request		no increase requested					
2003	CONTRACT LABOR	14,959.01	15,000.00	15,000.00	9,168.62	15,000.00	.00
Comments							
Level							
Department Request		no increase requested					
2004	COUNTY/STATE STIPEND	.00	15,000.00	15,000.00	.00	.00	15,000.00
Comments							
Level							
Department Request		Finance director will enter amount					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 057 - SHERIFF							
2005	NEW PERSONNEL	.00	1,000,000.00	.00	.00	1,567,718.00	1,000,000.00
	Comments						
	Level						
	Department Request	requesting new personnel for different functions within the Sheriff's Office.....see attached documents					
2007	SALARY YEAR END ACCRUALS	63,793.84	.00	.00	.00	.00	.00
	Comments						
	Level						
	Department Request	Finance director will enter amount					
2008	COST OF LIVING ADJUSTMENT	.00	197,100.00	.00	.00	.00	304,600.00
	Comments						
	Level						
	Department Request	Finance director will enter amount					
2020	OVERTIME	194,713.42	165,000.00	165,000.00	162,601.11	165,000.00	165,000.00
	Comments						
	Level						
	Department Request	Requesting increase contingent on new personnel for this budget year					
2030	FICA-EMPLOYER CONTRIB.	281,008.24	288,000.00	288,000.00	280,685.93	.00	383,000.00
	Comments						
	Level						
	Department Request	Finance Director will enter this amount					
2036	S.C. RETIREMENT-EMPLOYER	45,598.96	47,000.00	47,000.00	47,970.58	.00	72,000.00
	Comments						
	Level						
	Department Request	Finance Director will enter this amount					
2038	POLICE OFFICER RET.-EMPLOYER	757,866.88	784,000.00	784,000.00	754,531.31	.00	984,000.00
	Comments						
	Level						
	Department Request	Finance Director will enter this amount					
2040	MEDICAL INSURANCE	503,748.14	563,000.00	563,000.00	489,273.56	.00	794,200.00
	Comments						
	Level						
	Department Request	Finance Director will enter this amount					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 057 - SHERIFF							
	Administrative	Notified on 5/8/2025 that the employer portion of medical insurance will increase approximately 4.6% on 1/1/2026; therefore the amount on this line item represents a 2.3% increase for the half year increase.					
2050	TORT INSURANCE	62,919.08	89,200.00	89,200.00	66,876.57	.00	68,000.00
	Comments						
	Level	Comment					
	Department Request	Finance Director will enter this amount					
2060	WORKER'S COMPENSATION	117,691.08	123,000.00	123,000.00	77,018.88	.00	97,500.00
	Comments						
	Level	Comment					
	Department Request	Finance Director will enter this amount					
2100	TELEPHONE AND INTERNET SERVICES	89,592.63	.00	.00	934.79	.00	.00
	Comments						
	Level	Comment					
	Department Request	adjust according to cover any rising costs by utility companies					
2110	CELL PHONE SERVICES	.00	75,000.00	75,000.00	53,431.74	75,000.00	75,000.00
	Comments						
	Level	Comment					
	Department Request	No increase requested					
2200	OFFICE SUPPLIES	17,100.68	15,000.00	15,000.00	22,436.18	25,000.00	25,000.00
	Comments						
	Level	Comment					
	Department Request	we are requesting an increase in this line item. We are currently at 95% of this line item with just under half of the budget year to go. This increase is required to keep our offices stocked with the necessary day to day supplies.					
2225	CRIME SCENE SUPPLIES	.00	.00	.00	.00	30,000.00	30,000.00
	Comments						
	Level	Comment					
	Department Request	This is a new line item this year. This line item is for all supplies related to securing, processing and gathering evidence at crime scenes. This will be items such as crime scene tape, evidence bags and other perishable items used for crime scenes.					
2300	GAS, OIL, & GREASE	339,876.26	341,000.00	341,000.00	282,424.54	375,000.00	341,000.00
	Comments						
	Level	Comment					
	Department Request	We are requesting an increase in this line item due to the increase in department personnel and vehicles from last budget year and the fact that we are requesting more personnel and vehicles this year.					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 057 - SHERIFF							
2307	NEW VEHICLES	159,921.10	.00	.00	.00	624,000.00	.00
	Comments						
	Level						
	Department Request	requesting new vehicles contingent on new personnel approval.....see attached document					
2310	VEHICLE INSURANCE	146,290.75	152,000.00	152,000.00	123,926.93	.00	.00
	Comments						
	Level						
	Department Request	Finance director will enter amount					
2320	VEHICLE MAINTENANCE	44,166.78	100,000.00	100,000.00	142,276.26	125,000.00	125,000.00
	Comments						
	Level						
	Department Request	Requesting increase due to rising costs of parts and maintenance out of our control					
2321	REPAIRS-INSURANCE CLAIMS	53,424.83	.00	.00	.00	.00	.00
	Comments						
	Level						
	Department Request	Finance director will enter amount					
2400	MAINTENANCE CONTRACTS	391,902.54	559,000.00	559,000.00	381,111.86	.00	559,000.00
	Comments						
	Level						
	Department Request	Requesting an increase in this liner item to cover current contract costs and any associated contract cost with the increase of new personnel or equipment					
2410	RADIO MAINTENANCE	800.73	2,000.00	2,000.00	73.88	15,200.00	15,200.00
	Comments						
	Level						
	Department Request	Requesting increase to complete a mandatory software/firmware update					
2430	EQUIPMENT	129,890.99	200,000.00	200,000.00	200,592.88	826,672.00	200,000.00
	Comments						
	Level						
	Department Request	requesting an increase to this line item contingent on new personnel being approved.....see attached document					
2438	EQUIPMENT/INLAND MARINE INSURANCE PREMIUM	.00	.00	.00	989.64	.00	.00
	Comments						
	Level						
	Department Request	Finance director will enter amount					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 057 - SHERIFF							
2440	OFFICE EQUIPMENT	3,735.16	6,000.00	6,000.00	5,378.69	6,000.00	6,000.00
	Comments						
	Level						
	Department Request	No increase requested					
2460	COMPUTER EQUIPMENT	131,945.89	198,000.00	198,000.00	85,745.47	198,000.00	198,000.00
	Comments						
	Level						
	Department Request	No increase requested					
2463	COMPUTER SOFTWARE	772.20	2,400.00	2,400.00	13,932.15	28,200.00	28,200.00
	Comments						
	Level						
	Department Request	We are requesting an increase in this line item to update some firmware software....see attached quote. As well as an upcoming add on for Spillman software					
2610	TRAVEL & TRAINING	51,355.23	70,000.00	70,000.00	108,035.64	90,000.00	90,000.00
	Comments						
	Level						
	Department Request	We are requesting an increase in this line item so Deputies can increase their knowledge and provide the best service to our community. The SC criminal justice academy is limited on classes and availability as they are responsible for agencies across the State. Because of that we are dependent on outside companies for advanced training. These companies such as PATC, IPTM and FBI Leeda provide the highest quality of training, but are more expensive.					
2615	GRANT MATCHING FUNDS	22,945.21	150,000.00	150,000.00	21,313.83	150,000.00	150,000.00
	Comments						
	Level						
	Department Request	No increase requested					
2616	PUBLIC RELATIONS	4,023.38	4,000.00	4,000.00	5,926.53	12,000.00	12,000.00
	Comments						
	Level						
	Department Request	This line item is currently set at \$ 4,000.00 and after 6 months it has been exceeded with minimal public relations outreach. This increase is necessary to ensure the transparency of the JCSO and maintain interaction with the public.					
2645	UNIFORMS	26,377.74	40,000.00	40,000.00	52,961.67	55,000.00	40,000.00
	Comments						
	Level						
	Department Request	requesting an increase in this line item contingent on additional personnel being approved					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 057 - SHERIFF							
2820	PUBLIC BUILDING INSURANCE	1,517.17	1,700.00	1,700.00	1,517.94	.00	1,700.00
	Comments						
	Level						
	Department Request	Finance director will enter amount					
2825	UTILITIES	25,408.42	26,500.00	26,500.00	16,972.00	.00	19,000.00
	Comments						
	Level						
	Department Request	Finance director will enter amount					
2830	MISCELLANEOUS	.00	.00	.00	135.20	.00	.00
2832	TRANSLATOR SERVICES	.00	.00	.00	4,025.16	.00	.00
2870	MEDIA SERVICES	3,664.62	15,000.00	15,000.00	3,722.06	25,000.00	15,000.00
	Comments						
	Level						
	Department Request	We are requesting an increase due to the fact that we are working on launching our website and the increase will allow us the ability to maintain the reoccurring costs of the website.					
2895	CRIME TASK FORCE	70,000.00	70,000.00	70,000.00	35,044.22	.00	70,000.00
	Comments						
	Level						
	Department Request	no increase requested					
2900	ANIMAL CONTROL	12,773.27	17,500.00	17,500.00	11,182.43	30,000.00	30,000.00
	Comments						
	Level						
	Department Request	We are requesting an increase in this line item due to the rapidly growing animal related calls. This increase will allow us to purchase more traps and other necessary equipment to aid us in performing our duties.					
2905	CANINE SUPPLIES & TRAINING	17,669.05	25,000.00	25,000.00	12,907.66	30,000.00	30,000.00
	Comments						
	Level						
	Department Request	Requesting an increase in this line item due to new K9 acquired by previous administration.					
3752	CAPITAL OUTLAY	288,701.32	228,700.00	228,700.00	93,175.45	.00	228,700.00
	Comments						
	Level						
	Department Request	no increase requested					
	Administrative	Body camera/taser and Flock cameras					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	562,371.23	678,000.00	678,000.00	665,228.48	.00	782,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	057 - SHERIFF						
4925	EMPLOYEE EVALUATION SCREENING	3,500.00	10,000.00	10,000.00	3,852.07	10,000.00	10,000.00
	Comments						
	Level						
	Department Request	No increase requested					
5050	EQUIPMENT--NARCOTICS EQUIP	17,000.00	17,000.00	17,000.00	20,967.87	25,000.00	25,000.00
	Comments						
	Level						
	Department Request	Requesting increase to purchase additional equipment for conducting undercover narcotic operations					
	Department	057 - SHERIFF Totals	\$8,312,973.66	\$9,928,300.00	\$9,928,300.00	\$7,793,460.11	\$9,386,912.00
						\$11,873,200.00	
Department	093 - VICTIM'S WITNESS						
2000	SALARIES & WAGES	45,025.38	45,100.00	47,400.00	37,833.60	47,400.00	46,900.00
	Comments						
	Level						
	Department Request	No increase requested					
2007	SALARY YEAR END ACCRUALS	744.72	.00	.00	.00	.00	.00
	Comments						
	Level						
	Department Request	Finance director will enter amount					
2008	COST OF LIVING ADJUSTMENT	.00	2,300.00	.00	.00	.00	3,000.00
	Comments						
	Level						
	Department Request	Finance director will enter amount					
2020	OVERTIME	568.32	.00	.00	380.03	1,000.00	1,000.00
	Comments						
	Level						
	Department Request	Requesting an increase due to no current amount in budget. The Victim's advocate may be called out if a situation warrants it and should be compensated accordingly.					
2030	FICA-EMPLOYER CONTRIB.	3,324.97	3,500.00	3,500.00	2,884.63	.00	3,700.00
	Comments						
	Level						
	Department Request	Finance director will enter amount					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	093 - VICTIM'S WITNESS						
2036	S.C. RETIREMENT-EMPLOYER	8,445.70	8,900.00	8,900.00	7,413.96	.00	8,900.00
	Comments						
	Level						
	Department Request	Finance director will enter amount					
2040	MEDICAL INSURANCE	5,802.29	6,100.00	6,100.00	5,118.92	.00	6,000.00
	Comments						
	Level						
	Department Request	Finance director will enter amount					
2050	TORT INSURANCE	1,438.15	1,600.00	1,600.00	1,199.58	.00	1,400.00
	Comments						
	Level						
	Department Request	Finance director will enter amount					
2060	WORKER'S COMPENSATION	1,809.78	1,600.00	1,600.00	1,229.00	.00	1,400.00
	Comments						
	Level						
	Department Request	Finance director will enter amount					
2200	OFFICE SUPPLIES	399.80	800.00	800.00	678.74	1,000.00	800.00
	Comments						
	Level						
	Department Request	Requesting an increase in this line item to maintain supplies needed for the adequate operation of this position					
2440	OFFICE EQUIPMENT	.00	.00	.00	435.55	.00	.00
2610	TRAVEL & TRAINING	1,663.60	1,500.00	1,500.00	1,853.36	2,000.00	2,000.00
	Comments						
	Level						
	Department Request	we would like to increase this line item to allow for more training opportunity for the victim's advocate.					
2645	UNIFORMS	483.55	500.00	500.00	.00	750.00	750.00
	Department	093 - VICTIM'S WITNESS Totals					
		EXPENSE TOTALS					
		\$8,382,679.92	\$10,000,200.00	\$10,000,200.00	\$7,852,487.48	\$9,439,062.00	\$11,949,050.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND Totals						
	REVENUE TOTALS	\$181,827.38	\$904,000.00	\$904,000.00	\$247,046.11	\$799,000.00	\$799,000.00
	EXPENSE TOTALS	\$8,382,679.92	\$10,000,200.00	\$10,000,200.00	\$7,852,487.48	\$9,439,062.00	\$11,949,050.00
Fund	010 - GENERAL FUND Totals	(\$8,200,852.54)	(\$9,096,200.00)	(\$9,096,200.00)	(\$7,605,441.37)	(\$8,640,062.00)	(\$11,150,050.00)
	Net Grand Totals						
	REVENUE GRAND TOTALS	\$181,827.38	\$904,000.00	\$904,000.00	\$247,046.11	\$799,000.00	\$799,000.00
	EXPENSE GRAND TOTALS	\$8,382,679.92	\$10,000,200.00	\$10,000,200.00	\$7,852,487.48	\$9,439,062.00	\$11,949,050.00
	Net Grand Totals	(\$8,200,852.54)	(\$9,096,200.00)	(\$9,096,200.00)	(\$7,605,441.37)	(\$8,640,062.00)	(\$11,150,050.00)

Workshop

Item # 2

Budget: Clerk of Court'
Department



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
REVENUE							
Department 063 - CLERK OF COURT							
1507	CLERK OF COURT FINES	218,514.98	125,000.00	125,000.00	200,960.78	125,000.00	125,000.00
1555	TITLE IV FUNDS	.00	.00	.00	.00	.00	13,000.00
Department 063 - CLERK OF COURT Totals		\$218,514.98	\$125,000.00	\$125,000.00	\$200,960.78	\$125,000.00	\$138,000.00
REVENUE TOTALS		\$218,514.98	\$125,000.00	\$125,000.00	\$200,960.78	\$125,000.00	\$138,000.00
EXPENSE							
Department 063 - CLERK OF COURT							
2000	SALARIES & WAGES	316,688.94	301,500.00	317,000.00	321,367.33	725,000.00	725,000.00
2001	PART-TIME SALARIES	.00	.00	.00	2,525.65	.00	.00
2003	CONTRACT LABOR	.00	40,000.00	40,000.00	9,761.42	40,000.00	.00
Comments							
Level		Comment					
Department Request		Labor & Material cost to install 4 mini split heat & A/C units					
Administrative		Moved to Equipment					
2004	COUNTY/STATE STIPEND	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00
2005	NEW PERSONNEL	.00	.00	.00	.00	38,000.00	38,000.00
2007	SALARY YEAR END ACCRUALS	5,557.38	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	15,500.00	.00	.00	.00	37,000.00
2020	OVERTIME	.00	.00	.00	4,023.74	.00	.00
2030	FICA-EMPLOYER CONTRIB.	23,501.50	24,300.00	24,300.00	25,094.19	24,300.00	45,800.00
2036	S.C. RETIREMENT-EMPLOYER	53,398.64	62,600.00	62,600.00	54,926.64	62,600.00	94,600.00
2038	POLICE OFFICER RET.-EMPLOYER	.00	.00	.00	5,379.78	.00	19,000.00
2040	MEDICAL INSURANCE	29,205.63	37,800.00	37,800.00	40,656.81	37,800.00	101,300.00
2050	TORT INSURANCE	1,258.38	1,800.00	1,800.00	1,349.53	2,000.00	1,500.00
2060	WORKER'S COMPENSATION	8,950.67	8,700.00	8,700.00	5,389.92	9,500.00	5,500.00
2100	TELEPHONE AND INTERNET SERVICES	9,376.43	.00	.00	.00	.00	.00
2200	OFFICE SUPPLIES	4,054.78	4,500.00	4,500.00	14,765.16	9,800.00	9,800.00
2400	MAINTENANCE CONTRACTS	7,978.91	20,000.00	20,000.00	11,988.87	22,000.00	22,000.00
2405	CONTRACTUAL SERVICES	34,352.30	53,000.00	53,000.00	20,362.08	60,000.00	60,000.00
2430	EQUIPMENT	.00	.00	.00	1,920.00	.00	40,000.00
Comments							
Level		Comment					
Administrative		Four (4) mini-split heat and AC units					
2460	COMPUTER EQUIPMENT	634.47	25,000.00	25,000.00	15,611.19	25,000.00	25,000.00
2610	TRAVEL & TRAINING	1,716.42	4,000.00	4,000.00	6,011.04	10,500.00	10,500.00
2801	FAMILY COURT AUDIT SERVICES	1,500.00	3,000.00	3,000.00	.00	6,500.00	6,500.00
2820	PUBLIC BUILDING INSURANCE	15,682.05	16,000.00	16,000.00	15,714.43	18,000.00	18,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	063 - CLERK OF COURT						
2825	UTILITIES	54,624.61	65,000.00	65,000.00	36,168.79	68,000.00	68,000.00
2855	COURT EXPENSES	48,246.35	55,000.00	55,000.00	34,273.12	75,000.00	75,000.00
2860	MICROFILM SERVICES	.00	2,500.00	2,500.00	3,339.15	12,000.00	12,000.00
Department 063 - CLERK OF COURT Totals		\$616,727.46	\$755,200.00	\$755,200.00	\$630,628.84	\$1,261,000.00	\$1,429,500.00
EXPENSE TOTALS		\$616,727.46	\$755,200.00	\$755,200.00	\$630,628.84	\$1,261,000.00	\$1,429,500.00
Fund	010 - GENERAL FUND Totals						
REVENUE TOTALS		\$218,514.98	\$125,000.00	\$125,000.00	\$200,960.78	\$125,000.00	\$138,000.00
EXPENSE TOTALS		\$616,727.46	\$755,200.00	\$755,200.00	\$630,628.84	\$1,261,000.00	\$1,429,500.00
Fund	010 - GENERAL FUND Totals	(\$398,212.48)	(\$630,200.00)	(\$630,200.00)	(\$429,668.06)	(\$1,136,000.00)	(\$1,291,500.00)
Net Grand Totals							
REVENUE GRAND TOTALS		\$218,514.98	\$125,000.00	\$125,000.00	\$200,960.78	\$125,000.00	\$138,000.00
EXPENSE GRAND TOTALS		\$616,727.46	\$755,200.00	\$755,200.00	\$630,628.84	\$1,261,000.00	\$1,429,500.00
Net Grand Totals		(\$398,212.48)	(\$630,200.00)	(\$630,200.00)	(\$429,668.06)	(\$1,136,000.00)	(\$1,291,500.00)

Workshop

Item # 3

FY26 Budget
Worksheet



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	REVENUE						
Department	048 - EMERGENCY TELECOMMUNICATIONS						
1523	911 FEES	541,000.00	400,000.00	400,000.00	.00	.00	400,000.00
1536	RADIO FEES	11,240.40	10,000.00	10,000.00	6,744.24	.00	10,000.00
	Department 048 - EMERGENCY TELECOMMUNICATIONS Totals	\$552,240.40	\$410,000.00	\$410,000.00	\$6,744.24	\$0.00	\$410,000.00
Department	053 - TAX COLLECTOR						
1506	DELINQUENT TAX FEES	108,115.00	115,000.00	115,000.00	211,126.05	.00	200,000.00
	Department 053 - TAX COLLECTOR Totals	\$108,115.00	\$115,000.00	\$115,000.00	\$211,126.05	\$0.00	\$200,000.00
Department	054 - CHERRY POINT FIRE DEPT.						
1501	CHERRY PT. FIRE DISTRICT	828,893.82	987,100.00	987,100.00	877,460.80	.00	1,059,600.00
	Comments						
	Level						
	Administrative	Tax Revenue is calculated as 34,181 (value of a mill) X 31 (millage rate) = \$1,059,600 (rounded)					
	Department 054 - CHERRY POINT FIRE DEPT. Totals	\$828,893.82	\$987,100.00	\$987,100.00	\$877,460.80	\$0.00	\$1,059,600.00
Department	055 - BUSINESS LICENSES						
1600	BUSINESS LICENSE FEES	801,506.07	575,000.00	575,000.00	911,816.57	.00	825,000.00
1603	SIGN FEES	31,257.25	30,000.00	30,000.00	30,129.21	.00	30,000.00
	Department 055 - BUSINESS LICENSES Totals	\$832,763.32	\$605,000.00	\$605,000.00	\$941,945.78	\$0.00	\$855,000.00
Department	056 - EMERGENCY SERVICES						
1512	FIRE INSURANCE CLAIMS	627.70	.00	.00	.00	.00	.00
1517	EMS REVENUE	688,924.78	615,000.00	615,000.00	356,032.92	.00	615,000.00
	Department 056 - EMERGENCY SERVICES Totals	\$689,552.48	\$615,000.00	\$615,000.00	\$356,032.92	\$0.00	\$615,000.00
Department	057 - SHERIFF						
1509	SHERIFF-CIVIL FEES	6,695.25	4,000.00	4,000.00	3,249.75	4,000.00	4,000.00
1608	SRO REIMBURSEMENT	.17	760,000.00	760,000.00	243,796.36	760,000.00	760,000.00
1609	AIRPORT OFFICER REIMBURSEMENT	140,000.00	140,000.00	140,000.00	.00	.00	.00
	Department 057 - SHERIFF Totals	\$146,695.42	\$904,000.00	\$904,000.00	\$247,046.11	\$764,000.00	\$764,000.00
Department	060 - PLANNING						
1531	DEVELOPMENT FEES	123,058.40	100,000.00	100,000.00	200,631.99	100,000.00	100,000.00
	Department 060 - PLANNING Totals	\$123,058.40	\$100,000.00	\$100,000.00	\$200,631.99	\$100,000.00	\$100,000.00
Department	062 - INTERDEPARTMENTAL						
1710	ARPA FUND REVENUE	80,753.95	3,749,000.00	150,000.00	150,000.00	.00	.00
	Department 062 - INTERDEPARTMENTAL Totals	\$80,753.95	\$3,749,000.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00
Department	063 - CLERK OF COURT						
1507	CLERK OF COURT FINES	218,514.98	125,000.00	125,000.00	200,960.78	125,000.00	125,000.00
1555	TITLE IV FUNDS	.00	.00	.00	.00	.00	13,000.00
	Department 063 - CLERK OF COURT Totals	\$218,514.98	\$125,000.00	\$125,000.00	\$200,960.78	\$125,000.00	\$138,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	REVENUE						
Department	064 - MAGISTRATE-LEE (TRAFFIC COURT)						
1510	MAGISTRATE FINES	280,970.11	318,000.00	318,000.00	366,863.12	.00	450,000.00
	Department 064 - MAGISTRATE-LEE (TRAFFIC COURT) Totals	\$280,970.11	\$318,000.00	\$318,000.00	\$366,863.12	\$0.00	\$450,000.00
Department	065 - PROBATE JUDGE						
1511	PROBATE JUDGE FINES	32,644.30	20,000.00	20,000.00	19,600.71	30,000.00	30,000.00
	Department 065 - PROBATE JUDGE Totals	\$32,644.30	\$20,000.00	\$20,000.00	\$19,600.71	\$30,000.00	\$30,000.00
Department	068 - VETERANS AFFAIRS						
1568	VA SALARY SUPPLEMENT	5,319.33	5,200.00	5,200.00	6,736.25	5,400.00	5,400.00
	Department 068 - VETERANS AFFAIRS Totals	\$5,319.33	\$5,200.00	\$5,200.00	\$6,736.25	\$5,400.00	\$5,400.00
Department	069 - ASSESSOR						
1582	MOBILE HOME DECALS	1,056.50	1,000.00	1,000.00	1,193.80	1,000.00	1,000.00
	Comments						
	Level						
	Department Request	200 decals @ \$5 each					
	Department 069 - ASSESSOR Totals	\$1,056.50	\$1,000.00	\$1,000.00	\$1,193.80	\$1,000.00	\$1,000.00
Department	072 - ELECTION COMMISSION						
1566	ELECTION COMMISSION	58,848.73	8,800.00	8,800.00	82,225.17	40,000.00	40,000.00
	Comments						
	Level						
	Department Request	Primary in June 2026					
	Department 072 - ELECTION COMMISSION Totals	\$58,848.73	\$8,800.00	\$8,800.00	\$82,225.17	\$40,000.00	\$40,000.00
Department	074 - DEVELOPMENT SERVICES						
1591	ECONOMIC DEVELOPMENT FUNDS	75,000.00	667,500.00	667,500.00	.00	92,500.00	92,500.00
	Comments						
	Level						
	Department Request	Reimburse for the following: Southern Carolina Alliance \$80,000 Misc. Projects during Year--\$12,000					
1594	LOCAL ACCOM./HOSP. TAX	150,000.00	195,000.00	195,000.00	.00	200,000.00	200,000.00
	Comments						
	Level						
	Department Request	A-Tax funds allocation for special projects including but not limited to Exit 33 projects					
	Department 074 - DEVELOPMENT SERVICES Totals	\$225,000.00	\$862,500.00	\$862,500.00	\$0.00	\$292,500.00	\$292,500.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	REVENUE						
Department	075 - CORONER						
1508	CORONER FEES	9,785.00	8,500.00	8,500.00	7,175.00	.00	8,500.00
1565	CORONER SUPPLEMENTAL	31,883.60	35,000.00	35,000.00	28,985.50	.00	35,000.00
	Department 075 - CORONER Totals	\$41,668.60	\$43,500.00	\$43,500.00	\$36,160.50	\$0.00	\$43,500.00
Department	076 - MAGISTRATE-JOHNSON (HARDEEVILLE)						
1510	MAGISTRATE FINES	7,457.58	5,000.00	5,000.00	7,542.00	.00	7,500.00
	Department 076 - MAGISTRATE-JOHNSON (HARDEEVILLE) Totals	\$7,457.58	\$5,000.00	\$5,000.00	\$7,542.00	\$0.00	\$7,500.00
Department	077 - SGT. JASPER PARK						
1518	PARKS/RECREATION FEES	.00	42,000.00	42,000.00	.00	.00	21,000.00
	Department 077 - SGT. JASPER PARK Totals	\$0.00	\$42,000.00	\$42,000.00	\$0.00	\$0.00	\$21,000.00
Department	078 - PARKS & RECREATION						
1518	PARKS/RECREATION FEES	68,214.81	50,000.00	50,000.00	45,473.38	.00	21,000.00
	Department 078 - PARKS & RECREATION Totals	\$68,214.81	\$50,000.00	\$50,000.00	\$45,473.38	\$0.00	\$21,000.00
Department	080 - ENGINEERING SERVICES-ADMIN.						
1535	INSURANCE CLAIMS	.00	.00	.00	2,404.57	.00	.00
	Department 080 - ENGINEERING SERVICES-ADMIN. Totals	\$0.00	\$0.00	\$0.00	\$2,404.57	\$0.00	\$0.00
Department	081 - ROADS & BRIDGES						
1519	ROAD MAINTENANCE FEE	792,085.00	740,000.00	740,000.00	692,790.00	800,000.00	800,000.00
	Comments						
	Level						
	Department Request	Estimate 40,000 x \$20 road fee = \$800,000					
1569	GRANTS	.00	200,000.00	.00	.00	.00	.00
	Department 081 - ROADS & BRIDGES Totals	\$792,085.00	\$940,000.00	\$740,000.00	\$692,790.00	\$800,000.00	\$800,000.00
Department	084 - SOLID WASTE						
1601	RECYCLING FEES	81,167.50	75,000.00	75,000.00	130,334.60	.00	150,000.00
	Comments						
	Level						
	Administrative	Annualized actual					
	Department 084 - SOLID WASTE Totals	\$81,167.50	\$75,000.00	\$75,000.00	\$130,334.60	\$0.00	\$150,000.00
Department	085 - REGISTER OF DEEDS						
1532	REGISTER OF DEEDS	1,371,561.73	1,000,000.00	1,000,000.00	1,255,144.37	1,100,000.00	1,100,000.00
	Department 085 - REGISTER OF DEEDS Totals	\$1,371,561.73	\$1,000,000.00	\$1,000,000.00	\$1,255,144.37	\$1,100,000.00	\$1,100,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	REVENUE						
Department	086 - BUILDING DEPARTMENT						
1520	BUILDING PERMITS	367,988.15	420,000.00	420,000.00	572,257.09	420,000.00	420,000.00
	Department 086 - BUILDING DEPARTMENT Totals	\$367,988.15	\$420,000.00	\$420,000.00	\$572,257.09	\$420,000.00	\$420,000.00
Department	090 - AGENCY APPROPRIATIONS						
1552	MINI-BOTTLE REVENUE	65,651.68	60,000.00	60,000.00	99,625.55	77,000.00	77,000.00
	Department 090 - AGENCY APPROPRIATIONS Totals	\$65,651.68	\$60,000.00	\$60,000.00	\$99,625.55	\$77,000.00	\$77,000.00
Department	093 - VICTIM'S WITNESS						
1525	VICTIMS/WITNESS FUNDS	35,131.96	.00	.00	.00	35,000.00	35,000.00
	Department 093 - VICTIM'S WITNESS Totals	\$35,131.96	\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00
Department	094 - MAGISTRATE-CARTER (CIVIL COURT)						
1510	MAGISTRATE FINES	11,084.89	.00	.00	26,832.42	25,000.00	25,000.00
	Department 094 - MAGISTRATE-CARTER (CIVIL COURT) Totals	\$11,084.89	\$0.00	\$0.00	\$26,832.42	\$25,000.00	\$25,000.00
Department	096 - MAGISTRATE-EDWARDS (BOND COURT)						
1510	MAGISTRATE FINES	29,143.50	38,000.00	38,000.00	.00	.00	.00
	Department 096 - MAGISTRATE-EDWARDS (BOND COURT) Totals	\$29,143.50	\$38,000.00	\$38,000.00	\$0.00	\$0.00	\$0.00
Department	098 - MAGISTRATE-DORE						
1510	MAGISTRATE FINES	7,418.00	9,800.00	9,800.00	.00	.00	.00
	Department 098 - MAGISTRATE-DORE Totals	\$7,418.00	\$9,800.00	\$9,800.00	\$0.00	\$0.00	\$0.00
Department	103 - RIDGELAND-CLAUDE DEAN AIRPORT						
1569	GRANTS	590,617.00	.00	.00	5,175.00	.00	.00
1575	ACCOMMODATIONS TAX	350,000.00	350,000.00	350,000.00	175,000.00	350,000.00	350,000.00
	Comments						
	Level						
	Department Request	A-Tax appropriation to pay airport loan					
1588	MISC. REVENUE	2.07	.00	.00	415.30	500.00	500.00
1604	RENTS	1,188.00	1,000.00	1,000.00	6,891.20	7,000.00	7,000.00
	Comments						
	Level						
	Department Request	Hangar and ground leases					
1715	AIRPORT FEES	66,323.86	25,200.00	25,200.00	15,178.13	25,000.00	25,000.00
	Comments						
	Level						
	Department Request	Various fees including after hour fees, basing fees, ramp fees, vehicle parking fees, etc.					
1720	AIRPORT FUEL SALES	190,291.69	222,800.00	222,800.00	289,582.25	220,000.00	220,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
REVENUE							
Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT							
1725	CATERING SERVICES	2,488.55	.00	.00	12,162.12	12,000.00	12,000.00
1730	MERCHANDISE SALES	121.20	.00	.00	505.12	500.00	500.00
Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT Totals		\$1,201,032.37	\$599,000.00	\$599,000.00	\$504,909.12	\$615,000.00	\$615,000.00
Department 170 - GENERAL REVENUES							
1502	PROPERTY TAXES	22,933,025.43	30,077,000.00	30,077,000.00	26,863,685.47	34,704,727.00	37,241,500.00
<div>Comments</div> <div>Level</div> <div>Administrative</div> <div>Comment</div>							
1503	AUTO TAXES	3,576,294.18	1,737,600.00	1,737,600.00	2,756,415.69	4,170,165.00	4,480,800.00
1504	DELINQUENT TAXES	1,589,743.77	1,000,000.00	1,000,000.00	833,595.46	1,000,000.00	1,000,000.00
1505	MOTOR CARRIER TAXES	186,888.77	147,000.00	147,000.00	208,221.45	190,000.00	190,000.00
1513	LOCAL OPTION SALES TAX	1,518,730.33	1,604,600.00	1,604,600.00	1,601,529.80	1,600,000.00	1,932,200.00
1515	L.O.S.T. CREDIT	4,278,234.93	3,257,900.00	3,257,900.00	3,269,179.78	3,000,000.00	3,923,000.00
1516	FEE IN LIEU	2,140,143.20	2,100,000.00	2,100,000.00	2,139,853.87	2,200,000.00	2,375,000.00
1522	INTEREST	1,085,790.73	100,000.00	100,000.00	409.04	.00	100,000.00
1530	VITAL RECORDS	98.00	.00	.00	.00	.00	.00
1550	LOCAL GOVERNMENT FUND ALLOCATION	936,524.26	1,350,300.00	1,350,300.00	1,279,039.33	1,418,500.00	1,418,500.00
1572	SALARY SUPPLEMENTS	82,500.00	75,000.00	75,000.00	97,500.00	82,500.00	82,500.00
1575	ACCOMMODATIONS TAX	38,968.74	29,750.00	29,750.00	33,335.86	36,750.00	36,800.00
1576	SAVANNAH WILDLIFE REFUGE	68,718.49	32,000.00	32,000.00	34,287.49	35,000.00	35,000.00
1583	TAX ACCT AUTO DECAL FEE	28,120.00	29,000.00	29,000.00	12,629.00	.00	20,000.00
<div>Comments</div> <div>Level</div> <div>Administrative</div> <div>Comment</div>							
1584	SALE OF PROPERTY	46,946.00	.00	.00	200.00	.00	.00
1585	HARGRAY CATV FRANCHISE	23,732.43	25,000.00	25,000.00	.00	.00	.00
1586	FRANCHISE FEE--CABLE TELEVISION	30,867.32	27,000.00	27,000.00	33,398.03	35,000.00	35,000.00
1588	MISC. REVENUE	869,244.51	500,000.00	500,000.00	983,374.50	500,000.00	1,096,875.00
1589	COMCAST CABLE	434.07	.00	.00	.00	.00	.00
1590	CASH CARRY FORWARD	.00	5,968,620.00	9,817,603.00	.00	.00	4,360,400.00
1596	HEAVY EQUIPMENT FEES	.00	.00	.00	41,823.09	50,000.00	50,000.00
1597	MERCHANTS' INVENTORY	31,059.80	.00	.00	32,307.57	30,000.00	30,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	REVENUE						
Department	170 - GENERAL REVENUES						
1607	TRANSFER IN	.05	.00	.00	16,272,679.97	.00	.00
1610	BOND PROCEEDS	.00	.00	.00	.00	.00	1,350,000.00
	Comments						
	Level	Comment					
	Administrative	Anticipate a GO bond issuance with a one year term					
1630	WATERCRAFT	112,071.41	143,700.00	143,700.00	74,930.00	332,900.00	235,200.00
Department	170 - GENERAL REVENUES Totals	\$39,578,136.42	\$48,204,470.00	\$52,053,453.00	\$56,568,395.40	\$49,385,542.00	\$59,992,775.00
	REVENUE TOTALS	\$47,842,168.93	\$60,312,370.00	\$60,362,353.00	\$63,610,436.72	\$53,815,442.00	\$68,268,275.00
	EXPENSE						
Department	045 - LEVY FIRE DEPARTMENT						
2000	SALARIES & WAGES	727,841.92	819,000.00	865,900.00	631,364.18	723,175.00	776,000.00
2005	NEW PERSONNEL	.00	.00	.00	.00	32,000.00	.00
	Comments						
	Level	Comment					
	Department Request	Fire Inspector for southern unincorporated County. This position will be M-F non-exempt. Q3 Hire					
2008	COST OF LIVING ADJUSTMENT	.00	46,900.00	.00	.00	.00	49,200.00
	Comments						
	Level	Comment					
	Department Request	Based on conveyed CPI via the CFO					
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	40,000.00	.00
	Comments						
	Level	Comment					
	Department Request	This accounts for personnel achieving and promoting up from base FF/EMT to Senior or Master FF/EMT or other certification accruals regarding graduated pay scale.					
2020	OVERTIME	89,174.12	83,000.00	83,000.00	91,845.66	97,000.00	83,000.00
	Comments						
	Level	Comment					
	Department Request	Calculated based on scheduled hours to be worked, Mandatory medical training, and late calls for service holding the employee past regularly scheduled quitting time.					
2030	FICA-EMPLOYER CONTRIB.	60,134.55	62,700.00	62,700.00	55,003.22	69,200.00	65,700.00
	Comments						
	Level	Comment					
	Department Request	Based on CFO formulary					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 045 - LEVY FIRE DEPARTMENT							
2038	POLICE OFFICER RET.-EMPLOYER	184,076.21	182,300.00	182,300.00	160,472.00	190,100.00	182,500.00
	Comments						
	Level						
	Department Request	Based on CFO formulary					
2040	MEDICAL INSURANCE	99,533.53	120,600.00	120,600.00	102,965.57	120,600.00	166,300.00
	Comments						
	Level						
	Department Request	Based on CFO formulary					
2050	TORT INSURANCE	413.47	1,700.00	1,700.00	1,274.55	1,700.00	1,700.00
	Comments						
	Level						
	Department Request	Based on CFO formulary					
2060	WORKER'S COMPENSATION	11,365.64	77,900.00	77,900.00	19,074.18	86,000.00	23,000.00
	Comments						
	Level						
	Department Request	Based on CFO formulary					
2100	TELEPHONE AND INTERNET SERVICES	2,714.29	.00	.00	.00	.00	.00
2200	OFFICE SUPPLIES	4,923.33	2,500.00	2,500.00	.00	2,500.00	2,500.00
	Comments						
	Level						
	Department Request	Sustain					
2300	GAS, OIL, & GREASE	161.89	10,000.00	10,000.00	180.40	10,000.00	10,000.00
	Comments						
	Level						
	Department Request	Sustain					
2307	NEW VEHICLES	.00	.00	.00	.00	550,000.00	.00
	Comments						
	Level						
	Department Request	Request standard cab 4x4 pick up or mid sized SUV for fire inspector, \$50k; Request tanker for Bellinger Hill Fire Station. There has never been a tanker at this station. This will need to be a 3000g tandem tanker. \$500k					
	Administrative	Reclassified the vehicle to leased vehicles/equipment.					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 045 - LEVY FIRE DEPARTMENT							
2310	VEHICLE INSURANCE	.00	20,000.00	20,000.00	.00	20,000.00	20,000.00
	Comments						
	Level						
	Department Request	Based on CFO formulary					
2320	VEHICLE MAINTENANCE	16,221.18	20,000.00	20,000.00	14,173.15	15,000.00	20,000.00
	Comments						
	Level						
	Department Request	Drop secondary to new apparatus					
2400	MAINTENANCE CONTRACTS	6,583.86	10,000.00	10,000.00	11,953.06	12,000.00	10,000.00
	Comments						
	Level						
	Department Request	slight increase secondary to inflation.					
2430	EQUIPMENT	86,047.37	144,000.00	201,953.00	50,247.41	144,000.00	144,000.00
	Comments						
	Level						
	Department Request	Sustain for the purchase of updated equipment for diversified apparatus in the Levy Community.					
2460	COMPUTER EQUIPMENT	464.39	5,000.00	5,000.00	.00	5,000.00	5,000.00
	Comments						
	Level						
	Department Request	Sustain					
2610	TRAVEL & TRAINING	1,867.85	15,600.00	15,600.00	6,892.34	15,600.00	15,600.00
	Comments						
	Level						
	Department Request	Sustain					
2670	MEMBERSHIP & DUES	.00	1,500.00	1,500.00	600.00	1,600.00	1,500.00
	Comments						
	Level						
	Department Request	Slight increase secondary to dues increases.					
2820	PUBLIC BUILDING INSURANCE	8,223.85	9,000.00	9,000.00	5,194.83	9,000.00	9,000.00
	Comments						
	Level						
	Department Request	Based on CFO formulary					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 045 - LEVY FIRE DEPARTMENT							
2825	UTILITIES	15,545.86	17,000.00	17,000.00	15,069.40	19,500.00	17,000.00
Comments							
Level							
Department Request		Slight adjustment for current market trends.					
3422	LEVY FIRE DEPT REIMBURSEMENTS	782.00	.00	.00	.00	.00	.00
4130	FIREMEN-SUPPLEMENTAL INSURANCE	.00	21,000.00	21,000.00	.00	21,000.00	21,000.00
Comments							
Level							
Department Request		Sustain					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	.00	.00	190,000.00	48,000.00
Comments							
Level							
Department Request		This is the annual engine payment					
Administrative		Payment for one (1) pumper					
5055	FIREFIGHTER PHYSICALS	.00	15,000.00	15,000.00	3,025.00	15,000.00	15,000.00
Comments							
Level							
Department Request		sustain					
5095	BUILDING REPAIRS	6,682.04	50,000.00	50,000.00	50,584.89	100,000.00	50,000.00
Comments							
Level							
Department Request		Building is antiquated. Does not meet code; has substantial issues with septic system. Repairs are extensive and will take time to remedy while awaiting station replacement.					
Department 045 - LEVY FIRE DEPARTMENT Totals		\$1,322,757.35	\$1,734,700.00	\$1,792,653.00	\$1,219,919.84	\$2,489,975.00	\$1,736,000.00
Department 046 - FIRE & RESCUE							
2000	SALARIES & WAGES	3,680,788.58	4,000,000.00	4,246,800.00	3,456,135.48	4,800,000.00	4,800,000.00
Comments							
Level							
Department Request		Based on current staffing and pay structure.					
2001	PART-TIME SALARIES	351,027.72	200,000.00	200,000.00	203,509.36	210,000.00	210,000.00
Comments							
Level							
Department Request		Sustain with 5% for CPI.					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010	GENERAL FUND						
	EXPENSE						
Department 046	FIRE & RESCUE						
2005	NEW PERSONNEL	.00	.00	.00	.00	500,000.00	.00
	Comments						
	Level						
	Department Request	Request to hire 9 firefighter/EMT Q3: West Hardeeville (3); Point South (3); Coosawhatchie (3); Apparatus Maintenance Technician - certified (ASE_EVT).					
2007	SALARY YEAR END ACCRUALS	77,494.71	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	246,800.00	.00	.00	.00	318,000.00
	Comments						
	Level						
	Department Request	sustained secondary to the information provided by Chief Finance Officer; secondary to the 2.95% CPI as indicated in their email.					
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	550,000.00	.00
	Comments						
	Level						
	Department Request	The adjustment is for personnel promoting to various ranks, additional certifications, bi-lingual staff; adjustments from legal guidance to reflect current pay structure. I.E. recruit firefighter to basic firefighter, or basic firefighter to senior firefighter, master firefighter to lieutenant.					
2020	OVERTIME	694,902.22	550,000.00	550,000.00	566,370.98	569,800.00	550,000.00
	Comments						
	Level						
	Department Request	Calculations based on scheduled overtime for the year. Scheduled overtime is based on work schedule and fair labor standard staute. Additionally, mandatory medical continuing education requirements for off duty attendance, late calls for service, court appearances and testimony. etc....					
2030	FICA-EMPLOYER CONTRIB.	356,319.35	370,800.00	370,800.00	326,489.79	351,770.00	425,300.00
	Comments						
	Level						
	Department Request	Based on CFO Formulary					
2036	S.C. RETIREMENT-EMPLOYER	45,721.68	46,400.00	46,400.00	20,005.39	46,400.00	24,000.00
	Comments						
	Level						
	Department Request	Based on CFO Formulary					
2038	POLICE OFFICER RET.-EMPLOYER	971,269.34	987,800.00	987,800.00	910,486.79	1,150,440.00	1,181,000.00
	Comments						
	Level						
	Department Request	Based on CFO Formulary					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	046 - FIRE & RESCUE						
2040	MEDICAL INSURANCE	486,926.63	474,000.00	474,000.00	460,734.20	482,397.00	661,000.00
	Comments						
	Level						
	Department Request	Based on CFO Formulary					
2050	TORT INSURANCE	.00	10,000.00	10,000.00	7,497.37	10,000.00	10,000.00
	Comments						
	Level						
	Department Request	Based on CFO Formulary					
2060	WORKER'S COMPENSATION	116,753.81	461,000.00	461,000.00	144,952.59	437,297.00	150,300.00
	Comments						
	Level						
	Department Request	Based on CFO Formulary					
2100	TELEPHONE AND INTERNET SERVICES	1,064.28	.00	.00	.00	.00	.00
2200	OFFICE SUPPLIES	2,456.61	7,500.00	7,500.00	708.66	8,200.00	7,500.00
	Comments						
	Level						
	Department Request	copier paper, pens, pencils, paperclips, staples, file folders, all other products prudent and necessary for the daily operations of 10 fire stations.					
2300	GAS, OIL, & GREASE	198,747.19	200,000.00	200,000.00	167,142.02	225,000.00	200,000.00
	Comments						
	Level						
	Department Request	fuel, Diesel exhaust fluid, crankcase motor oil, transmission fluids, oil changes, filters, etc. associated with the day-to-day operations of all fire response apparatus.					
2307	NEW VEHICLES	1,619,950.44	.00	.00	.00	1,025,000.00	.00
	Comments						
	Level						
	Department Request	request: one type one ambulance. \$300,000 (2), one-ton 4x4 single cab diesel with utility body for conversion to brush/vegetation fire unit; with slide in skid unit. \$112,500/each; one 3000 gallon tandem tanker \$500,000					
2320	VEHICLE MAINTENANCE	266,068.06	300,000.00	300,000.00	311,469.47	250,000.00	300,000.00
	Comments						
	Level						
	Department Request	Reduced secondary to new fire apparatus coming on line. aging ambulance, tanker, aerals, and other general equipment needing annual maintenance for readiness operations.					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010	GENERAL FUND						
	EXPENSE						
Department 046	FIRE & RESCUE						
2400	MAINTENANCE CONTRACTS	208,526.90	340,000.00	340,000.00	170,287.91	340,000.00	340,000.00
	Comments						
	Level						
	Department Request	Zoll medical: \$141,000 : Cardiac Monitor maintenance: \$24,000: Bunker Gear contract: \$25,000: Caterpillar maintenance contract: Various for multiple stations; Active 911; target solutions online training portal; vector solutions scheduling; Fireworks RMS system.					
2410	RADIO MAINTENANCE	.00	.00	.00	567.00	.00	.00
2430	EQUIPMENT	188,168.96	300,000.00	339,880.00	97,734.11	300,000.00	300,000.00
	Comments						
	Level						
	Department Request	Sustain: nozzles; appliances; hose; firefighter personal protective gear (Turnout gear); axes, saws, tool kits, shovels, etc...					
2431	MEDICAL SUPPLIES	226,525.26	275,000.00	275,000.00	264,624.95	300,000.00	275,000.00
	Comments						
	Level						
	Department Request	Acquisition of durable medical supplies. Market increases, supply chain Disruption secondary to flooding in North Carolina has also led to a small increase in market pricing. These supplies are intended to support all front line engines, medic units, reserve medic units, and support apparatus throughout the unincorporated county.					
2440	OFFICE EQUIPMENT	1,156.60	8,000.00	8,000.00	.00	8,000.00	8,000.00
	Comments						
	Level						
	Department Request	copiers, printers, ink/toner cartirdges, televisions, chairs, desks, file cabinets, etc etc. equipment that is prudent and necessary for the day-to-day operations of 10 fire stations.					
2460	COMPUTER EQUIPMENT	11,454.81	25,000.00	25,000.00	7,933.73	30,000.00	25,000.00
	Comments						
	Level						
	Department Request	computer equipment to include tablets, ipads, monitors, keyboards, mouse, cables, speakers, etc... Prudent and necessary for the day-to-day operations of the fire and EMS apparatuses and stations.					
2610	TRAVEL & TRAINING	184,591.94	265,000.00	265,000.00	114,519.14	265,000.00	265,000.00
	Comments						
	Level						
	Department Request	sustained: used for various training and certification courses for fire, emergency medical, aircraft, hazardous materials, technical rescue, leadership training opportunities for the knowledge, skills, and abilities of personnel; enhancing the delivery of service to the citizens and visiotrs of the county.					
2645	UNIFORMS	158,112.58	100,000.00	100,000.00	99,724.09	158,000.00	100,000.00
	Comments						
	Level						
	Department Request	80k in service uniforms; 50k in Class A for personnel; 8k specialty uniform apparel; 20k for volunteer FF uniforms;					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010	GENERAL FUND						
	EXPENSE						
Department 046	FIRE & RESCUE						
2670	MEMBERSHIP & DUES	315.00	6,000.00	6,000.00	5,445.00	6,000.00	6,000.00
	Comments						
	Level						
	Department Request	Sustain: SC Fire fighter association dues.					
2825	UTILITIES	1,761.25	.00	.00	.00	.00	.00
3430	MEDICAL CONTROL PHYSICIAN	24,000.00	45,000.00	45,000.00	41,615.92	45,000.00	45,000.00
	Comments						
	Level						
	Department Request	Sustain for annual contract with Medical Control Physician.					
3752	CAPITAL OUTLAY	.00	.00	566,606.00	.00	300,000.00	.00
	Comments						
	Level						
	Department Request	Tarboro Fire Station and Apparatus Bay Similar to Tillman FS					
4130	FIREMEN-SUPPLEMENTAL INSURANCE	41,947.00	60,000.00	60,000.00	39,583.00	40,000.00	40,000.00
	Comments						
	Level						
	Department Request	new insurance carrier was able to provide cost savings to our premium for the policy period.					
4200	VOLUNTEER PAY	71,937.44	60,000.00	60,000.00	41,158.27	60,000.00	60,000.00
	Comments						
	Level						
	Department Request	Sustain. we continue to work to increase volunteer capacity to augment our capabilities in delivery of service.					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	55,887.45	101,100.00	101,100.00	121,479.05	.00	454,800.00
	Comments						
	Level						
	Department Request	Based on CFO information regarding all vehicles financed through enterprise fleet lease and or the annual fire apparatus engine fleet payment.					
	Administrative	First annual lease payment for eight (8) pumpers + leased vehicles					
4900	INFECTION CONTROL	3,981.91	5,000.00	5,000.00	573.76	5,000.00	5,000.00
	Comments						
	Level						
	Department Request	blood borne pathogen updates for the designated control officer, personnel. vaccinations, some equipment for the prevention of exposure to blood Bourne pathogens.					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	046 - FIRE & RESCUE						
5055	FIREFIGHTER PHYSICALS	33,475.00	45,000.00	45,000.00	23,558.00	45,000.00	45,000.00
	Comments						
	Level	Comment					
	Department Request	sustain: These are annual fire fighter physicals.					
5095	BUILDING REPAIRS	87,872.87	200,000.00	399,376.00	210,684.50	200,000.00	200,000.00
	Comments						
	Level	Comment					
	Department Request	Sustained annual budgetary request. Anticipate general repairs, painting, stucco work, plumbing, electrical repairs to the overall facilities for the F&R division.					
9073	ROSELAND FIRE DEPT.	.00	.00	12,000.00	.00	25,000.00	13,000.00
	Comments						
	Level	Comment					
	Department Request	The actual request is \$13,000 with a carry forward of \$12,000 from previous fiscal cycle. Contractor advised the well we need to install is \$25,000 for the project. Will update and rebid in this fiscal cycle.					
9075	FIRE TOWER RD. FIRE STATION	113,861.16	75,000.00	136,139.00	.00	75,000.00	75,000.00
	Comments						
	Level	Comment					
	Department Request	Request for carry forward \$139,139 from previous fiscal year and sustain request of \$75,000. These funds are to be used for classroom replacement and septic system improvements for the Training Facility. (This would bring total budget to \$214,139.)					
	Department	046 - FIRE & RESCUE Totals					
		\$10,283,066.75	\$9,764,400.00	\$10,643,401.00	\$7,814,990.53	\$12,818,304.00	\$11,093,900.00
Department	047 - COMMUNITY RISK REDUCTION DEPT.						
2000	SALARIES & WAGES	192,730.16	228,000.00	241,000.00	181,878.65	231,324.00	280,300.00
	Comments						
	Level	Comment					
	Department Request	Calculated based on current salary					
2005	NEW PERSONNEL	.00	.00	.00	.00	357,000.00	100,000.00
	Comments						
	Level	Comment					
	Department Request	Request to hire 3 Code Enforcement officers and 1 Fire Inspector. Monies include Salary and benefits					
	Administrative	New code enforcement generalist as recommended by Code Enforcement Ordinance Study					
2007	SALARY YEAR END ACCRUALS	5,178.46	.00	.00	.00	.00	.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	047 - COMMUNITY RISK REDUCTION DEPT.						
2008	COST OF LIVING ADJUSTMENT	.00	13,000.00	.00	.00	.00	17,800.00
	Comments						
	Level						
	Department Request	based on calculations provided by CFO					
2020	OVERTIME	567.01	.00	.00	.00	.00	.00
2030	FICA-EMPLOYER CONTRIB.	14,111.09	17,100.00	17,100.00	14,108.44	17,700.00	21,500.00
	Comments						
	Level						
	Department Request	based on calculations provided by CFO					
2036	S.C. RETIREMENT-EMPLOYER	21,760.90	30,300.00	30,300.00	28,122.52	33,174.00	40,300.00
	Comments						
	Level						
	Department Request	based on calculations provided by CFO					
2038	POLICE OFFICER RET.-EMPLOYER	14,053.42	15,600.00	15,600.00	11,773.70	14,110.00	13,500.00
	Comments						
	Level						
	Department Request	based on calculations provided by CFO					
2040	MEDICAL INSURANCE	33,995.44	47,500.00	47,500.00	20,760.56	47,500.00	36,000.00
	Comments						
	Level						
	Department Request	based on calculations provided by CFO					
2050	TORT INSURANCE	.00	3,400.00	3,400.00	2,549.11	3,380.00	2,700.00
	Comments						
	Level						
	Department Request	based on calculations provided by CFO					
2060	WORKER'S COMPENSATION	5,686.32	21,200.00	21,200.00	7,066.25	22,000.00	8,400.00
	Comments						
	Level						
	Department Request	based on calculations provided by CFO					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010	GENERAL FUND						
	EXPENSE						
Department 047	COMMUNITY RISK REDUCTION DEPT.						
2100	TELEPHONE AND INTERNET SERVICES	.00	.00	.00	.00	225,000.00	.00
	Comments						
	Level						
	Department Request	Waiting on a line for "Abatement" needed to insert abatement costs for the division. The requested \$225,000 will cover the development of the Code Compliance and Enforcement Abatement Program, which is currently not in place due to funding. The requested amount will cover Boarding and Securing vacant homes and structures to ensure the safety of the public and reduce trespassing. Demolition and removal of vacant, abandoned, and dangerous structures. Removal of derelict or abandoned vehicles. among other elem					
2400	MAINTENANCE CONTRACTS	5,221.41	25,000.00	25,000.00	2,310.00	25,000.00	25,000.00
	Comments						
	Level						
	Department Request	Sustain					
2430	EQUIPMENT	37,184.79	35,000.00	35,000.00	11,591.69	35,000.00	35,000.00
	Comments						
	Level						
	Department Request	Sustain					
2460	COMPUTER EQUIPMENT	3,251.72	8,000.00	8,000.00	4,878.00	20,000.00	8,000.00
	Comments						
	Level						
	Department Request	Increase to accommodate new personnel hires for field processing of summons & complain, documents and reporting.					
	Administrative	Computer equipment for new hires will be included in the NEW PERSONNEL line item					
2610	TRAVEL & TRAINING	10,363.53	15,000.00	15,000.00	7,954.68	20,000.00	15,000.00
	Comments						
	Level						
	Department Request	Slight increase for new personnel onboarding and sustaining continuing education opportunities for personnel.					
2645	UNIFORMS	4,817.78	7,500.00	7,500.00	4,510.24	10,000.00	7,500.00
	Comments						
	Level						
	Department Request	Slight increase to outfit new personnel and sustain uniforms for current personnel.					
2670	MEMBERSHIP & DUES	694.00	4,000.00	4,000.00	1,245.00	8,000.00	4,000.00
	Comments						
	Level						
	Department Request	increase for the new personnel and other association participation for professional development opportunities. (I.E. IAAI-international association of arson investigators; IBC, IFC - international code congress affiliation, etc etc)					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	047 - COMMUNITY RISK REDUCTION DEPT.						
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	.00	.00	480,000.00	42,000.00
	Comments						
	Level						
	Department Request	480 is the total estimated cost to replace all vehicles in the CRR division. code enforcement officers are in sedans. We need to transition them into small pick-up trucks. This will enable them to traverse challenging terrain while investigation code enforcement violations, littering, fire and life safety code violations; as well as secure litter they encounter during enforcement and transport for proper disposal. Includes all safety radios and upfits					
	Administrative	Lease cost for a small 4 x 4 truck is approximately \$700 per month for five officers or \$42,000 annually.					
5045	EMERGENCY EQUIPMENT	28,509.23	50,000.00	78,509.00	40,450.43	50,000.00	50,000.00
	Comments						
	Level						
	Department Request	Sustain					
Department	047 - COMMUNITY RISK REDUCTION DEPT. Totals	\$378,125.26	\$520,600.00	\$549,109.00	\$339,199.27	\$1,599,188.00	\$707,000.00
Department	048 - EMERGENCY TELECOMMUNICATIONS						
2000	SALARIES & WAGES	616,654.96	667,500.00	1,001,300.00	588,768.19	1,051,365.00	1,045,000.00
	Comments						
	Level						
	Department Request	Salaries for personnel at current rates					
	Administrative	Includes 16 budgeted unfilled positions at 1/2 year annual salary anticipating that the positions will be filled throughout the year.					
2001	PART-TIME SALARIES	57,988.70	123,000.00	123,000.00	44,370.53	123,000.00	123,000.00
	Comments						
	Level						
	Department Request	Request to sustain					
2005	NEW PERSONNEL	.00	279,500.00	.00	.00	.00	.00
2007	SALARY YEAR END ACCRUALS	23,902.34	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	54,300.00	.00	.00	.00	63,500.00
	Comments						
	Level						
	Department Request	Calculated based on formula provided by CFO					
2020	OVERTIME	146,936.60	275,000.00	275,000.00	149,226.30	275,000.00	275,000.00
	Comments						
	Level						
	Department Request	Personnel are subject to recall for disasters; scheduled overtime; scheduled continuing education program; other elements of mandatory training.					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	048 - EMERGENCY TELECOMMUNICATIONS						
2030	FICA-EMPLOYER CONTRIB.	61,010.24	81,600.00	81,600.00	60,305.49	81,600.00	110,400.00
	Comments						
	Level						
	Department Request	Calculated based on formula provided by CFO					
2036	S.C. RETIREMENT-EMPLOYER	152,006.44	210,600.00	210,600.00	139,386.57	210,600.00	267,800.00
	Comments						
	Level						
	Department Request	Calculated based on formula provided by CFO					
2040	MEDICAL INSURANCE	74,144.62	80,000.00	80,000.00	76,029.31	80,000.00	206,700.00
	Comments						
	Level						
	Department Request	Calculated based on formula provided by CFO					
2050	TORT INSURANCE	3,595.38	3,900.00	3,900.00	2,923.98	3,900.00	3,100.00
	Comments						
	Level						
	Department Request	Calculated based on formula provided by CFO					
2060	WORKER'S COMPENSATION	22,889.95	30,000.00	30,000.00	17,423.02	30,000.00	12,000.00
	Comments						
	Level						
	Department Request	Calculated based on formula provided by CFO					
2100	TELEPHONE AND INTERNET SERVICES	34,515.72	.00	.00	6,140.19	30,000.00	15,000.00
	Comments						
	Level						
	Department Request	Language line and satellite phone services					
	Administrative	The portion of the request related to language line services is moved to TRANSLATOR SERVICES					
2200	OFFICE SUPPLIES	3,310.73	5,000.00	5,000.00	3,157.57	5,000.00	5,000.00
	Comments						
	Level						
	Department Request	request to sustain					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 048 - EMERGENCY TELECOMMUNICATIONS							
2400	MAINTENANCE CONTRACTS	84,090.84	119,000.00	119,000.00	44,306.21	119,000.00	119,000.00
	Comments						
	Level						
	Department Request	request to sustain					
2410	RADIO MAINTENANCE	175,939.21	229,500.00	229,500.00	128,130.06	229,500.00	229,500.00
	Comments						
	Level						
	Department Request	request to sustain					
2412	PALMETTO 800-RADIO CONTRACT	133,076.90	202,000.00	202,000.00	126,270.99	202,000.00	202,000.00
	Comments						
	Level						
	Department Request	request to sustain. No indications by vendor of price increases					
2430	EQUIPMENT	140,034.27	130,000.00	130,000.00	2,575.80	130,000.00	130,000.00
	Comments						
	Level						
	Department Request	request to sustain					
2440	OFFICE EQUIPMENT	8,655.21	5,000.00	5,000.00	3,638.43	8,000.00	5,000.00
	Comments						
	Level						
	Department Request	request to sustain					
2450	DISPATCH EQUIPMENT	11,487.81	15,000.00	15,000.00	4,221.28	15,000.00	15,000.00
	Comments						
	Level						
	Department Request	request to sustain					
2610	TRAVEL & TRAINING	18,260.45	36,500.00	36,500.00	25,237.55	36,500.00	36,500.00
	Comments						
	Level						
	Department Request	request to sustain					
2645	UNIFORMS	3,705.40	10,000.00	10,000.00	7,646.22	10,000.00	10,000.00
	Comments						
	Level						
	Department Request	request to sustain					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	048 - EMERGENCY TELECOMMUNICATIONS						
2670	MEMBERSHIP & DUES	1,179.60	3,000.00	3,000.00	1,012.00	3,000.00	3,000.00
	Comments						
	Level						
	Department Request	request to sustain					
2832	TRANSLATOR SERVICES	.00	.00	.00	14,680.48	.00	15,000.00
3752	CAPITAL OUTLAY	374,925.00	.00	750,819.00	213,745.03	250,000.00	.00
	Comments						
	Level						
	Department Request	Need to remodel areas of Emergency Services Building to accommodate a need for increased office space for training, National Crime Information Center Coordinator, update flooring in the communications center, other center improvements					
5095	BUILDING REPAIRS	28,805.92	50,000.00	50,000.00	.00	50,000.00	50,000.00
	Comments						
	Level						
	Department Request	sustain.					
	Department	048 - EMERGENCY TELECOMMUNICATIONS Totals	\$2,177,116.29	\$2,610,400.00	\$3,361,219.00	\$1,659,195.20	\$2,943,465.00
						\$2,941,500.00	
Department	049 - INFORMATION TECHNOLOGY						
2000	SALARIES & WAGES	531,727.42	474,000.00	583,400.00	533,402.75	685,000.00	671,000.00
2005	NEW PERSONNEL	.00	85,000.00	.00	.00	90,000.00	85,000.00
	Comments						
	Level						
	Department Request	Removing the cyber security contract (2405) and replacing it with in house cyber security engineer. If this request is not granted we would need the 2405 reinstated for 195K. To include what is currently there for the ABR contracts					
2008	COST OF LIVING ADJUSTMENT	.00	24,400.00	.00	.00	.00	42,600.00
2020	OVERTIME	3,406.06	2,700.00	2,700.00	2,651.98	4,700.00	2,700.00
2030	FICA-EMPLOYER CONTRIB.	39,188.41	36,500.00	36,500.00	41,463.19	45,500.00	51,600.00
2036	S.C. RETIREMENT-EMPLOYER	95,098.72	68,800.00	68,800.00	105,607.80	81,800.00	125,000.00
2040	MEDICAL INSURANCE	62,492.65	48,300.00	48,300.00	55,608.20	60,500.00	69,000.00
2050	TORT INSURANCE	1,932.51	2,200.00	2,200.00	1,649.42	3,500.00	1,800.00
2060	WORKER'S COMPENSATION	18,056.20	19,300.00	19,300.00	12,645.21	25,000.00	13,500.00
2100	TELEPHONE AND INTERNET SERVICES	29,367.40	366,000.00	366,000.00	354,990.96	370,000.00	366,000.00
2110	CELL PHONE SERVICES	.00	130,000.00	130,000.00	36,787.86	135,000.00	84,000.00
2200	OFFICE SUPPLIES	22,277.91	11,500.00	11,500.00	23,753.69	12,500.00	11,500.00
2300	GAS, OIL, & GREASE	3,964.20	5,000.00	5,000.00	2,646.08	6,500.00	5,000.00
2307	NEW VEHICLES	.00	62,800.00	62,800.00	67,208.04	62,800.00	.00
2310	VEHICLE INSURANCE	4,633.21	5,000.00	5,000.00	5,744.29	5,000.00	6,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 049 - INFORMATION TECHNOLOGY							
2320	VEHICLE MAINTENANCE	25,128.61	5,000.00	5,000.00	3,200.37	10,500.00	5,000.00
2400	MAINTENANCE CONTRACTS	585,956.57	405,000.00	405,000.00	452,547.73	455,000.00	405,000.00
2405	CONTRACTUAL SERVICES	243,858.47	185,000.00	185,000.00	151,226.99	10,000.00	185,000.00
Comments							
Level		Comment					
Department Request		ABR CONTRACTUAL Service. Covers printing and equipment leasing.					
2460	COMPUTER EQUIPMENT	52,801.94	27,000.00	27,000.00	6,116.82	37,000.00	27,000.00
2463	COMPUTER SOFTWARE	58,252.81	91,000.00	91,000.00	102,062.71	105,000.00	139,000.00
Comments							
Level		Comment					
Department Request		Cost of Cloud base antivirus software. Currently paying 48K. Microsoft and adobe software cost at 91K yearly.					
2464	COMPUTER MAINTENANCE	13,645.28	25,000.00	25,000.00	5,157.50	35,000.00	25,000.00
2526	GIS EXPENDITURES	23,104.01	85,000.00	85,000.00	92,415.18	205,500.00	125,000.00
Comments							
Level		Comment					
Department Request		100,428.00 is for the eagle view invoice the remainder is for GIS Budget operating cost					
2610	TRAVEL & TRAINING	15,592.58	25,000.00	25,000.00	24,430.45	45,000.00	25,000.00
Comments							
Level		Comment					
Department Request		Old and new employee training updates.					
2645	UNIFORMS	4,702.65	7,500.00	7,500.00	1,266.01	10,000.00	7,500.00
2670	MEMBERSHIP & DUES	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00
2821	DATA PROCESSING INSURANCE PREMIUM	9,725.00	.00	.00	11,670.00	12,000.00	12,000.00
Comments							
Level		Comment					
Department Request		Kim specified this amount during short meeting.					
2825	UTILITIES	15,810.48	16,000.00	16,000.00	7,035.96	18,000.00	16,000.00
3752	CAPITAL OUTLAY	.00	.00	.00	.00	950,000.00	.00
Comments							
Level		Comment					
Department Request		Sent request to the state for funding. We have not heard back. Formally requesting for video storage countywide.					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	049 - INFORMATION TECHNOLOGY						
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	.00	5,225.08	18,000.00	8,500.00
	Comments						
	Level	Comment					
	Administrative	Budget current annual expenditures					
4930	TECHNOLOGY UPGRADES	62,024.14	68,500.00	68,500.00	48,444.29	85,000.00	68,500.00
	Comments						
	Level	Comment					
	Department Request	New VMware license cost increase.					
Department	049 - INFORMATION TECHNOLOGY Totals	\$1,922,747.23	\$2,282,500.00	\$2,282,500.00	\$2,154,958.56	\$3,584,800.00	\$2,584,200.00
Department	050 - COUNTY COUNCIL						
2000	SALARIES & WAGES	143,321.00	142,000.00	149,300.00	113,613.37	.00	149,300.00
2007	SALARY YEAR END ACCRUALS	2,739.66	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	7,300.00	.00	.00	.00	4,700.00
2030	FICA-EMPLOYER CONTRIB.	9,379.11	11,000.00	11,000.00	7,838.57	.00	11,400.00
2036	S.C. RETIREMENT-EMPLOYER	32,466.95	28,000.00	28,000.00	28,646.46	.00	28,000.00
2040	MEDICAL INSURANCE	46,306.24	51,700.00	51,700.00	35,811.25	.00	43,400.00
2050	TORT INSURANCE	898.84	4,500.00	4,500.00	3,373.82	.00	4,500.00
2060	WORKER'S COMPENSATION	4,996.16	3,900.00	3,900.00	3,051.89	.00	3,900.00
2100	TELEPHONE AND INTERNET SERVICES	5,916.69	.00	.00	.00	.00	.00
2200	OFFICE SUPPLIES	3,601.51	3,500.00	3,500.00	2,032.20	.00	3,500.00
2300	GAS, OIL, & GREASE	.00	1,000.00	1,000.00	.00	.00	1,000.00
2310	VEHICLE INSURANCE	.00	1,200.00	1,200.00	.00	1,300.00	1,300.00
2320	VEHICLE MAINTENANCE	668.60	1,500.00	1,500.00	610.72	1,500.00	1,500.00
2400	MAINTENANCE CONTRACTS	19,185.81	20,000.00	20,000.00	22,136.16	30,000.00	30,000.00
2420	MEETING STIPENDS	.00	.00	.00	44.30	.00	.00
2440	OFFICE EQUIPMENT	417.70	2,500.00	2,500.00	7,230.93	2,500.00	2,500.00
2460	COMPUTER EQUIPMENT	3,527.21	2,500.00	2,500.00	696.26	2,500.00	2,500.00
2605	ADVERTISING	5,647.59	25,000.00	25,000.00	4,382.64	15,000.00	15,000.00
2610	TRAVEL & TRAINING	19,822.61	18,000.00	18,000.00	13,143.36	18,000.00	18,000.00
2670	MEMBERSHIP & DUES	298.15	500.00	500.00	830.00	1,000.00	1,000.00
2831	DISCRETIONARY FUNDS	4,226.74	5,000.00	5,000.00	2,960.11	5,000.00	5,000.00
2870	MEDIA SERVICES	20,073.43	18,000.00	18,000.00	22,049.05	20,000.00	20,000.00
2875	MEETING EXPENSES	6,584.29	7,100.00	7,100.00	3,734.71	7,100.00	4,500.00
4708	VEHICLE/EQUIP. LEASE PAYMENTS	15,894.83	6,000.00	6,000.00	5,330.60	7,000.00	6,000.00
Department	050 - COUNTY COUNCIL Totals	\$345,973.12	\$360,200.00	\$360,200.00	\$277,516.40	\$110,900.00	\$357,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	051 - ADMINISTRATION						
2000	SALARIES & WAGES	218,862.04	223,000.00	234,400.00	198,179.25	235,000.00	237,000.00
2007	SALARY YEAR END ACCRUALS	5,269.33	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	11,400.00	.00	.00	.00	15,000.00
2030	FICA-EMPLOYER CONTRIB.	16,689.07	17,000.00	17,000.00	14,962.50	17,000.00	18,100.00
2036	S.C. RETIREMENT-EMPLOYER	36,862.61	59,100.00	59,100.00	47,898.47	59,100.00	44,000.00
2040	MEDICAL INSURANCE	24,595.22	25,700.00	25,700.00	21,109.88	25,700.00	28,200.00
2050	TORT INSURANCE	988.73	1,000.00	1,000.00	749.74	1,000.00	1,000.00
2060	WORKER'S COMPENSATION	6,431.60	6,300.00	6,300.00	3,996.11	4,300.00	4,700.00
2100	TELEPHONE AND INTERNET SERVICES	26,395.16	.00	.00	.00	.00	.00
2200	OFFICE SUPPLIES	3,270.40	4,000.00	4,000.00	4,285.48	4,500.00	4,000.00
2300	GAS, OIL, & GREASE	3,124.62	3,500.00	3,500.00	2,042.94	2,500.00	3,500.00
2305	VEHICLE ALLOWANCE	.00	9,600.00	9,600.00	.00	9,600.00	9,600.00
2310	VEHICLE INSURANCE	4,819.46	5,000.00	5,000.00	3,124.77	3,500.00	3,500.00
2320	VEHICLE MAINTENANCE	1,407.58	1,200.00	1,200.00	610.72	1,200.00	1,200.00
2400	MAINTENANCE CONTRACTS	6,867.44	8,000.00	8,000.00	3,961.55	4,500.00	8,000.00
2405	CONTRACTUAL SERVICES	45,286.69	43,200.00	43,200.00	40,193.38	43,200.00	43,200.00
2440	OFFICE EQUIPMENT	3,677.40	1,200.00	1,200.00	710.12	1,200.00	1,200.00
2460	COMPUTER EQUIPMENT	2,618.85	2,500.00	2,500.00	2,135.16	2,500.00	2,500.00
2610	TRAVEL & TRAINING	11,333.42	12,000.00	12,000.00	3,819.04	8,000.00	12,000.00
2670	MEMBERSHIP & DUES	1,655.87	2,000.00	2,000.00	698.82	2,000.00	2,000.00
2820	PUBLIC BUILDING INSURANCE	13,591.00	15,000.00	15,000.00	13,620.62	14,600.00	15,000.00
2825	UTILITIES	83,529.71	72,000.00	72,000.00	43,937.83	50,000.00	50,000.00
4708	VEHICLE/EQUIP. LEASE PAYMENTS	16,176.76	7,000.00	7,000.00	5,662.03	7,000.00	7,000.00
4710	OFFICE EQUIPMENT LEASE PAYMENTS	.00	.00	.00	82.43	.00	.00
Department 051 - ADMINISTRATION Totals		\$533,452.96	\$529,700.00	\$529,700.00	\$411,780.84	\$496,400.00	\$510,700.00
Department	052 - DATA PROCESSING						
2510	AUDITOR, TREASURER, TAX COLLECTOR SOFTWARE	371,723.55	335,000.00	335,000.00	261,017.38	.00	348,000.00
2515	NEW WORLD SOFTWARE MAINT.	88,219.53	90,000.00	90,000.00	89,690.51	95,000.00	95,000.00
2520	PAYROLL PROCESSING	75,593.38	65,000.00	65,000.00	58,073.17	80,000.00	80,000.00
Department 052 - DATA PROCESSING Totals		\$535,536.46	\$490,000.00	\$490,000.00	\$408,781.06	\$175,000.00	\$523,000.00
Department	053 - TAX COLLECTOR						
2000	SALARIES & WAGES	128,352.60	133,000.00	139,800.00	97,329.56	144,849.00	157,800.00
2003	CONTRACT LABOR	36,330.00	50,000.00	50,000.00	36,032.00	50,000.00	50,000.00
2007	SALARY YEAR END ACCRUALS	391.01	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	6,800.00	.00	.00	.00	10,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 053 - TAX COLLECTOR							
2020	OVERTIME	454.92	.00	.00	542.30	.00	.00
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Comment</div> <div>For working the weekend before the tax sale and the Saturday after.</div>							
2030	FICA-EMPLOYER CONTRIB.	9,424.52	10,200.00	10,200.00	7,433.62	9,700.00	12,100.00
2036	S.C. RETIREMENT-EMPLOYER	24,165.64	26,200.00	26,200.00	17,662.06	23,700.00	29,300.00
2040	MEDICAL INSURANCE	20,622.73	22,000.00	22,000.00	15,582.76	15,700.00	24,500.00
2050	TORT INSURANCE	988.73	1,000.00	1,000.00	749.74	1,100.00	1,000.00
2060	WORKER'S COMPENSATION	4,155.74	500.00	500.00	1,901.66	500.00	1,600.00
2100	TELEPHONE AND INTERNET SERVICES	1,284.29	.00	.00	.00	1,900.00	.00
2200	OFFICE SUPPLIES	1,286.09	5,500.00	5,500.00	4,864.90	5,500.00	5,500.00
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Comment</div> <div>For new office desks</div>							
2230	PRINTING & SUPPLIES	.00	400.00	400.00	.00	500.00	400.00
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Comment</div> <div>For ordering Letter Heads, Business cards and stamps.</div>							
2400	MAINTENANCE CONTRACTS	1,550.64	3,500.00	3,500.00	1,313.05	3,500.00	3,500.00
2460	COMPUTER EQUIPMENT	.00	3,600.00	3,600.00	559.11	3,600.00	3,600.00
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Comment</div> <div>For 3 New Laptops. Also, computers are working slow. Just in case our computer crashes, we can have enough money in our budget to replace the old computers.</div>							
2463	COMPUTER SOFTWARE	.00	.00	.00	.00	5,500.00	5,500.00
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Comment</div> <div>For XBP for Credit Card Processing for Online, IVR Over- The-Counter, and Bidder Online Registration.</div>							
2605	ADVERTISING	2,894.40	15,000.00	15,000.00	11,546.64	15,000.00	15,000.00
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Comment</div> <div>For advertising properties that are going to the tax sale.</div>							



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	053 - TAX COLLECTOR						
2610	TRAVEL & TRAINING	6,416.40	6,600.00	6,600.00	4,039.55	6,500.00	6,600.00
	Comments						
	Level						
	Department Request	I would like to take my assistants on conferences .					
2666	PARALEGAL SERVICES	2,610.00	5,000.00	5,000.00	905.00	5,000.00	5,000.00
	Comments						
	Level						
	Department Request	For title searches that are completed 45 days before the redemption period.					
	Department	053 - TAX COLLECTOR Totals	\$240,927.71	\$289,300.00	\$289,300.00	\$200,461.95	\$292,549.00
							\$331,400.00
Department	054 - CHERRY POINT FIRE DEPT.						
2000	SALARIES & WAGES	744,782.04	636,100.00	675,600.00	570,918.10	709,985.00	718,000.00
	Comments						
	Level						
	Department Request	Current staffing and pay structure					
2001	PART-TIME SALARIES	6,927.79	42,000.00	42,000.00	30,653.12	42,000.00	42,000.00
	Comments						
	Level						
	Department Request	Sustain					
2007	SALARY YEAR END ACCRUALS	7,630.37	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	39,500.00	.00	.00	.00	48,300.00
	Comments						
	Level						
	Department Request	Based on CPI provided by CFO					
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	37,368.00	.00
	Comments						
	Level						
	Department Request	personnel continue to advance in rank from base FF/EMT toward Senior FF/EMT. Additionally, personnel achieving advanced certifications and improvement of KSAs result in slight compensatory increases.					
2020	OVERTIME	90,218.45	82,000.00	82,000.00	88,874.00	95,182.00	82,000.00
	Comments						
	Level						
	Department Request	Calculations based on scheduled overtime for the year. Scheduled overtime is based on work schedule and fair labor standard staute. Additionally, mandatory medical continuing education requirements for off duty attendance, late calls for service, court appearances and testimony. etc....					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	054 - CHERRY POINT FIRE DEPT.						
2030	FICA-EMPLOYER CONTRIB.	61,732.46	49,000.00	49,000.00	53,441.21	64,454.00	64,500.00
	Comments						
	Level						
	Department Request	Based on CFO Formulary					
2036	S.C. RETIREMENT-EMPLOYER	912.92	.00	.00	5,210.45	.00	.00
	Comments						
	Level						
	Department Request	Based on CFO Formulary					
2038	POLICE OFFICER RET.-EMPLOYER	201,428.05	164,200.00	164,200.00	151,538.24	187,380.00	178,900.00
	Comments						
	Level						
	Department Request	Based on CFO Formulary					
2040	MEDICAL INSURANCE	113,585.32	125,500.00	125,500.00	82,164.58	125,500.00	107,200.00
	Comments						
	Level						
	Department Request	Based on CFO Formulary					
2050	TORT INSURANCE	1,617.92	1,800.00	1,800.00	1,349.53	1,560.00	1,500.00
	Comments						
	Level						
	Department Request	Based on CFO Formulary					
2060	WORKER'S COMPENSATION	24,740.10	25,000.00	25,000.00	16,392.76	23,170.00	22,800.00
	Comments						
	Level						
	Department Request	Based on CFO Formulary					
2100	TELEPHONE AND INTERNET SERVICES	3,003.85	.00	.00	.00	.00	.00
2200	OFFICE SUPPLIES	.00	5,400.00	5,400.00	.00	5,400.00	5,400.00
	Comments						
	Level						
	Department Request	copier paper, pens, pencils, paperclips, staples, file folders, all other products prudent and necessary for the daily operations of 10 fire stations.					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 054 - CHERRY POINT FIRE DEPT.							
2280	MAINTENANCE SUPPLIES	3,448.03	10,000.00	10,000.00	842.11	5,000.00	5,000.00
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Comment</div> <div>Caterpillar maintenance contract: Active 911; target solutions online training portal; vector solutions scheduling; Fireworks RMS system.</div>							
2300	GAS, OIL, & GREASE	.00	32,000.00	32,000.00	.00	32,000.00	32,000.00
2310	VEHICLE INSURANCE	.00	10,500.00	10,500.00	.00	10,500.00	10,500.00
2320	VEHICLE MAINTENANCE	25,965.20	50,000.00	50,000.00	50,148.54	50,000.00	50,000.00
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Comment</div> <div>Sustain. General maintenance on apparatus that has age and is escalating in the cost of annual maintenance.</div>							
2400	MAINTENANCE CONTRACTS	34,699.01	50,000.00	50,000.00	25,546.29	50,000.00	50,000.00
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Comment</div> <div>Caterpillar maintenance contract: Various for multiple stations; Active 911; target solutions online training portal; vector solutions scheduling; Fireworks RMS system.</div>							
2430	EQUIPMENT	31,305.08	50,000.00	50,000.00	46,266.33	50,000.00	50,000.00
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Comment</div> <div>Sustain: nozzles; appliances; hose; firefighter personal protective gear (Turnout gear); axes, saws, tool kits, shovels, etc...</div>							
2435	EQUIPMENT MAINTENANCE	.00	.00	.00	15,913.80	.00	.00
2440	OFFICE EQUIPMENT	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Comment</div> <div>copiers, printers, ink/toner cartirdges, televisions, chairs, desks, file cabinets, etc etc. equipment that is prudent and necessary for the day-to-day operations of 10 fire stations.</div>							
2610	TRAVEL & TRAINING	15,694.68	45,000.00	45,000.00	.00	45,000.00	45,000.00
2645	UNIFORMS	40,030.82	40,000.00	40,000.00	28,934.69	40,000.00	40,000.00
2820	PUBLIC BUILDING INSURANCE	7,110.19	7,200.00	7,200.00	4,441.25	7,500.00	4,600.00
2825	UTILITIES	17,242.88	42,000.00	42,000.00	10,840.26	42,000.00	14,400.00
3752	CAPITAL OUTLAY	91,074.24	.00	.00	.00	.00	.00
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	182,000.00	182,000.00	.00	182,000.00	36,400.00
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Administrative</div> <div>Comment</div> <div>Sustain for Engine payment Mead Rd.</div> <div>First annual payment on pumper \$36,364</div>							



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	054 - CHERRY POINT FIRE DEPT.						
5055	FIREFIGHTER PHYSICALS	.00	3,900.00	3,900.00	2,245.00	5,000.00	3,900.00
	Comments						
	Level						
	Department Request	Adjustment for CPI. Sustained.					
5095	BUILDING REPAIRS	4,663.78	5,000.00	5,000.00	2,247.03	12,500.00	5,000.00
	Comments						
	Level						
	Department Request	Two stations: Mead is a refurb station; some additional exterior work to be accomplished. (Stucco, paint, minor landscaping; backflow equipment house to prevent freezing.					
5701	DEBT INTEREST	.00	.00	.00	45,787.00	.00	45,800.00
Department	054 - CHERRY POINT FIRE DEPT. Totals	\$1,527,813.18	\$1,703,100.00	\$1,703,100.00	\$1,233,754.29	\$1,828,499.00	\$1,668,200.00
Department	055 - BUSINESS LICENSES						
2000	SALARIES & WAGES	60,026.65	50,500.00	53,100.00	41,059.36	68,000.00	68,000.00
	Comments						
	Level						
	Department Request	Reclassification proposal /new employee will be in documents column.					
2005	NEW PERSONNEL	.00	.00	.00	.00	36,982.00	.00
	Comments						
	Level						
	Department Request	salary ranging from \$15.80-\$17.78, including insurance, retirement, ETC \$53,477.64 to \$ 58,675.48 per HR					
	Administrative	Also includes office equipment \$1,500, computer equipment \$1,000, and training and travel \$1,750.					
2007	SALARY YEAR END ACCRUALS	591.03	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	2,600.00	.00	.00	.00	4,300.00
2030	FICA-EMPLOYER CONTRIB.	4,381.95	3,900.00	3,900.00	3,170.57	3,900.00	5,200.00
2036	S.C. RETIREMENT-EMPLOYER	11,458.25	10,000.00	10,000.00	7,921.37	10,000.00	12,600.00
2040	MEDICAL INSURANCE	11,938.59	11,100.00	11,100.00	5,118.92	11,100.00	6,600.00
2050	TORT INSURANCE	179.77	200.00	200.00	149.95	200.00	200.00
2060	WORKER'S COMPENSATION	1,572.42	1,400.00	1,400.00	962.95	1,400.00	1,400.00
2100	TELEPHONE AND INTERNET SERVICES	872.80	.00	.00	.00	.00	.00
2200	OFFICE SUPPLIES	430.23	1,000.00	1,000.00	1,152.03	2,000.00	2,000.00
2300	GAS, OIL, & GREASE	2,401.88	2,000.00	2,000.00	1,583.89	2,000.00	2,000.00
2310	VEHICLE INSURANCE	824.90	900.00	900.00	1,014.92	1,100.00	1,100.00
2320	VEHICLE MAINTENANCE	876.97	800.00	800.00	318.72	800.00	800.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010	GENERAL FUND						
	EXPENSE						
Department 055	BUSINESS LICENSES						
2400	MAINTENANCE CONTRACTS	301.56	1,200.00	1,200.00	699.52	1,200.00	200.00
	Comments						
	Level						
	Administrative	ABR contract moved to Dept. 49					
2405	CONTRACTUAL SERVICES	6,540.00	8,000.00	8,000.00	37,474.02	8,000.00	22,000.00
	Comments						
	Level						
	Administrative	Gov.possible software and HDL services					
2440	OFFICE EQUIPMENT	140.38	2,500.00	2,500.00	1,355.98	3,000.00	2,500.00
2460	COMPUTER EQUIPMENT	.00	3,000.00	3,000.00	1,724.20	3,000.00	3,000.00
2610	TRAVEL & TRAINING	100.00	500.00	500.00	1,125.08	1,750.00	2,000.00
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	.00	3,883.83	559.00	7,200.00
	Department 055 - BUSINESS LICENSES Totals	\$102,637.38	\$99,600.00	\$99,600.00	\$108,715.31	\$154,991.00	\$141,100.00
Department 056	EMERGENCY SERVICES						
2000	SALARIES & WAGES	245,237.52	262,000.00	277,000.00	249,692.43	300,000.00	296,500.00
2001	PART-TIME SALARIES	1,062.50	20,800.00	20,800.00	2,887.50	20,800.00	20,800.00
	Comments						
	Level						
	Department Request	Sustain for current employee(s) on grant cost share.					
2005	NEW PERSONNEL	.00	.00	.00	.00	176,525.00	.00
	Comments						
	Level						
	Department Request	Q3 - Deputy Chief of Administration: Includes; Salary & Benefits, uniforms, vehicle. Q3 -Volunteer Coordinator & planner:					
2007	SALARY YEAR END ACCRUALS	6,686.22	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	15,000.00	.00	.00	.00	20,100.00
	Comments						
	Level						
	Department Request	based on CPI from CFO					
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	7,000.00	.00
	Comments						
	Level						
	Department Request	five percent raise for Deputy Chief of Operations.					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	056 - EMERGENCY SERVICES						
2020	OVERTIME	1,115.69	5,000.00	5,000.00	2,016.08	8,000.00	5,000.00
	Comments						
	Level						
	Department Request	office staff are essential and subject to recall for disaster response. disaster pay imposed. need overtime funds to cover these costs.					
2030	FICA-EMPLOYER CONTRIB.	17,445.39	20,100.00	20,100.00	19,749.49	23,475.00	24,700.00
	Comments						
	Level						
	Department Request	Based on CFO formulary					
2036	S.C. RETIREMENT-EMPLOYER	29,170.47	36,691.00	36,691.00	30,063.74	43,826.00	41,200.00
	Comments						
	Level						
	Department Request	Based on CFO formulary					
2038	POLICE OFFICER RET.-EMPLOYER	15,679.19	17,000.00	17,000.00	14,626.45	18,920.00	17,000.00
	Comments						
	Level						
	Department Request	Based on CFO formulary					
2040	MEDICAL INSURANCE	27,757.99	31,700.00	31,700.00	25,077.76	31,710.00	40,700.00
	Comments						
	Level						
	Department Request	Based on CFO formulary					
2050	TORT INSURANCE	7,370.52	1,100.00	1,100.00	824.71	1,100.00	1,000.00
	Comments						
	Level						
	Department Request	Based on CFO formulary					
2060	WORKER'S COMPENSATION	4,463.90	16,700.00	16,700.00	3,702.35	19,403.00	8,800.00
	Comments						
	Level						
	Department Request	Based on CFO formulary					
2100	TELEPHONE AND INTERNET SERVICES	67,023.09	.00	.00	.00	.00	.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010	GENERAL FUND						
	EXPENSE						
Department 056	EMERGENCY SERVICES						
2200	OFFICE SUPPLIES	12,282.13	13,000.00	13,000.00	8,475.48	13,000.00	13,000.00
	Comments						
	Level						
	Department Request	request to sustain:					
2260	EMPLOYEE APPRECIATION	6,450.57	8,000.00	8,000.00	8,314.67	8,000.00	8,000.00
	Comments						
	Level						
	Department Request	Awards, unit citations, morale and welfare initiatives.					
2280	MAINTENANCE SUPPLIES	27,963.07	30,000.00	30,000.00	29,625.18	35,000.00	30,000.00
	Comments						
	Level						
	Department Request	Cleaning supplies, chemicals, for all emergency services divisions.					
2300	GAS, OIL, & GREASE	4,753.29	15,000.00	15,000.00	4,789.68	15,000.00	15,000.00
	Comments						
	Level						
	Department Request	sustain					
2310	VEHICLE INSURANCE	192,570.75	187,200.00	187,200.00	300,714.17	225,000.00	301,000.00
	Comments						
	Level						
	Department Request	Figures provided by public works; regarding vehicle insurance premium					
2320	VEHICLE MAINTENANCE	13,827.52	15,000.00	15,000.00	4,021.41	15,000.00	10,000.00
	Comments						
	Level						
	Department Request	Sustain					
2400	MAINTENANCE CONTRACTS	57,550.86	70,000.00	70,000.00	50,580.21	70,000.00	70,000.00
	Comments						
	Level						
	Department Request	sustain. We do not anticipate any cost increases this year.					
2410	RADIO MAINTENANCE	527.79	5,000.00	5,000.00	4,617.59	10,000.00	10,000.00
	Comments						
	Level						
	Department Request	slight increase. added aviation, and forestry interoperabilities and increased number of varying radio types for maintenance.					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	056 - EMERGENCY SERVICES						
2430	EQUIPMENT	215,233.94	150,000.00	150,000.00	16,389.04	150,000.00	78,000.00
	Comments						
	Level						
	Department Request	sustain.					
2431	MEDICAL SUPPLIES	78,857.28	145,000.00	145,000.00	29,861.75	145,000.00	145,000.00
	Comments						
	Level						
	Department Request	sustain					
2438	EQUIPMENT/INLAND MARINE INSURANCE PREMIUM	.00	.00	.00	.00	72,000.00	72,000.00
	Comments						
	Level						
	Department Request	Cost figure as provided by public works division regarding insurance premiums for equipment not covered by vehicle insurance policy.					
2440	OFFICE EQUIPMENT	9,098.50	15,000.00	15,000.00	7,148.72	18,000.00	15,000.00
	Comments						
	Level						
	Department Request	office furniture, file cabinets, printers, etc.					
2460	COMPUTER EQUIPMENT	16,957.84	20,000.00	20,000.00	589.77	20,000.00	20,000.00
	Comments						
	Level						
	Department Request	Sustain					
2610	TRAVEL & TRAINING	9,171.42	12,000.00	12,000.00	2,752.36	12,000.00	12,000.00
	Comments						
	Level						
	Department Request	Sustain. Fire Conference, Fire Chief's Conference, International Association of Fire Chief's conference; National Fire Academy, Emergency Management Institue. attendance.					
2613	EMS GRANT	26,635.95	.00	.00	.00	.00	.00
2621	PROFESSIONAL LIABILITY INSURANCE PREMIUM	6,281.00	8,000.00	8,000.00	7,644.00	8,000.00	8,000.00
	Comments						
	Level						
	Department Request	Based on formula provided by CFO					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	056 - EMERGENCY SERVICES						
2645	UNIFORMS	1,646.03	5,000.00	5,000.00	255.97	5,000.00	5,000.00
	Comments						
	Level						
	Department Request	Sustain					
2670	MEMBERSHIP & DUES	373.15	3,000.00	3,000.00	1,338.57	3,000.00	3,000.00
	Comments						
	Level						
	Department Request	Memberships to SC EMS Association; SC Emergency Management Association; Beaufort County Fire Chief's Association; National Fire Protection Association Membership					
2820	PUBLIC BUILDING INSURANCE	42,042.38	47,300.00	47,300.00	42,357.41	50,000.00	47,300.00
	Comments						
	Level						
	Department Request	Information provided by Public Works regarding the premium.					
2825	UTILITIES	150,727.44	130,000.00	130,000.00	119,381.73	135,000.00	130,000.00
	Comments						
	Level						
	Department Request	historical trend. We do not anticipate rate increases this year (So Far).					
2830	MISCELLANEOUS	.00	.00	.00	920.05	.00	.00
3421	RIDGELAND FIRE CONTRACT	410,000.00	276,000.00	276,000.00	275,632.00	283,900.00	283,900.00
	Comments						
	Level						
	Department Request	as mandated by contract.					
3430	MEDICAL CONTROL PHYSICIAN	.00	.00	.00	.00	45,000.00	45,000.00
	Comments						
	Level						
	Department Request	Annual Medical Control Physician Contract.					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	.00	.00	151,177.83	.00	152,000.00
	Comments						
	Level						
	Administrative	Lease for AED equipment					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	056 - EMERGENCY SERVICES						
5092	RADIO TOWER REPAIRS	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00
	Comments						
	Level						
	Department Request	Sustain. Tower inspection, tower lighting maintenance, facility and grounds maintenance.					
5095	BUILDING REPAIRS	39,566.64	50,000.00	50,000.00	5,457.33	50,000.00	50,000.00
	Comments						
	Level						
	Department Request	Sustain					
Department	056 - EMERGENCY SERVICES Totals	\$1,745,530.03	\$1,645,591.00	\$1,645,591.00	\$1,420,685.43	\$2,053,659.00	\$2,014,000.00
Department	057 - SHERIFF						
2000	SALARIES & WAGES	3,643,226.15	3,600,000.00	4,797,100.00	3,528,693.22	4,845,922.00	4,845,900.00
	Comments						
	Level						
	Department Request	This amount covers the current salary and wages for the 74 budgeted positions plus increases the civilian employees pay rate in an attempt to combat turnover. We are requesting an increase of \$ 48,822.88.					
2001	PART-TIME SALARIES	10,560.13	28,200.00	28,200.00	5,065.92	28,200.00	28,200.00
	Comments						
	Level						
	Department Request	No increase requested					
2002	RESERVE OFFICERS	161.55	10,000.00	10,000.00	1,351.19	10,000.00	10,000.00
	Comments						
	Level						
	Department Request	no increase requested					
2003	CONTRACT LABOR	14,959.01	15,000.00	15,000.00	9,168.62	15,000.00	.00
	Comments						
	Level						
	Department Request	no increase requested					
2004	COUNTY/STATE STIPEND	.00	15,000.00	15,000.00	.00	.00	15,000.00
	Comments						
	Level						
	Department Request	Finance director will enter amount					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 057 - SHERIFF							
2005	NEW PERSONNEL	.00	1,000,000.00	.00	.00	1,567,718.00	1,000,000.00
	Comments						
	Level						
	Department Request	requesting new personnel for different functions within the Sheriff's Office.....see attached documents					
2007	SALARY YEAR END ACCRUALS	63,793.84	.00	.00	.00	.00	.00
	Comments						
	Level						
	Department Request	Finance director will enter amount					
2008	COST OF LIVING ADJUSTMENT	.00	197,100.00	.00	.00	.00	304,600.00
	Comments						
	Level						
	Department Request	Finance director will enter amount					
2020	OVERTIME	194,713.42	165,000.00	165,000.00	162,601.11	165,000.00	165,000.00
	Comments						
	Level						
	Department Request	Requesting increase contingent on new personnel for this budget year					
2030	FICA-EMPLOYER CONTRIB.	281,008.24	288,000.00	288,000.00	280,685.93	.00	383,000.00
	Comments						
	Level						
	Department Request	Finance Director will enter this amount					
2036	S.C. RETIREMENT-EMPLOYER	45,598.96	47,000.00	47,000.00	47,970.58	.00	72,000.00
	Comments						
	Level						
	Department Request	Finance Director will enter this amount					
2038	POLICE OFFICER RET.-EMPLOYER	757,866.88	784,000.00	784,000.00	754,531.31	.00	984,000.00
	Comments						
	Level						
	Department Request	Finance Director will enter this amount					
2040	MEDICAL INSURANCE	503,748.14	563,000.00	563,000.00	489,273.56	.00	794,200.00
	Comments						
	Level						
	Department Request	Finance Director will enter this amount					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 057 - SHERIFF							
	Administrative	Notified on 5/8/2025 that the employer portion of medical insurance will increase approximately 4.6% on 1/1/2026; therefore the amount on this line item represents a 2.3% increase for the half year increase.					
2050	TORT INSURANCE	62,919.08	89,200.00	89,200.00	66,876.57	.00	68,000.00
	Comments						
	Level	Comment					
	Department Request	Finance Director will enter this amount					
2060	WORKER'S COMPENSATION	117,691.08	123,000.00	123,000.00	77,018.88	.00	97,500.00
	Comments						
	Level	Comment					
	Department Request	Finance Director will enter this amount					
2100	TELEPHONE AND INTERNET SERVICES	89,592.63	.00	.00	934.79	.00	.00
	Comments						
	Level	Comment					
	Department Request	adjust according to cover any rising costs by utility companies					
2110	CELL PHONE SERVICES	.00	75,000.00	75,000.00	53,431.74	75,000.00	75,000.00
	Comments						
	Level	Comment					
	Department Request	No increase requested					
2200	OFFICE SUPPLIES	17,100.68	15,000.00	15,000.00	22,436.18	25,000.00	25,000.00
	Comments						
	Level	Comment					
	Department Request	we are requesting an increase in this line item. We are currently at 95% of this line item with just under half of the budget year to go. This increase is required to keep our offices stocked with the necessary day to day supplies.					
2225	CRIME SCENE SUPPLIES	.00	.00	.00	.00	30,000.00	30,000.00
	Comments						
	Level	Comment					
	Department Request	This is a new line item this year. This line item is for all supplies related to securing, processing and gathering evidence at crime scenes. This will be items such as crime scene tape, evidence bags and other perishable items used for crime scenes.					
2300	GAS, OIL, & GREASE	339,876.26	341,000.00	341,000.00	282,424.54	375,000.00	341,000.00
	Comments						
	Level	Comment					
	Department Request	We are requesting an increase in this line item due to the increase in department personnel and vehicles from last budget year and the fact that we are requesting more personnel and vehicles this year.					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 057 - SHERIFF							
2307	NEW VEHICLES	159,921.10	.00	.00	.00	624,000.00	.00
	Comments						
	Level						
	Department Request	requesting new vehicles contingent on new personnel approval.....see attached document					
2310	VEHICLE INSURANCE	146,290.75	152,000.00	152,000.00	123,926.93	.00	.00
	Comments						
	Level						
	Department Request	Finance director will enter amount					
2320	VEHICLE MAINTENANCE	44,166.78	100,000.00	100,000.00	142,276.26	125,000.00	125,000.00
	Comments						
	Level						
	Department Request	Requesting increase due to rising costs of parts and maintenance out of our control					
2321	REPAIRS-INSURANCE CLAIMS	53,424.83	.00	.00	.00	.00	.00
	Comments						
	Level						
	Department Request	Finance director will enter amount					
2400	MAINTENANCE CONTRACTS	391,902.54	559,000.00	559,000.00	381,111.86	.00	559,000.00
	Comments						
	Level						
	Department Request	Requesting an increase in this liner item to cover current contract costs and any associated contract cost with the increase of new personnel or equipment					
2410	RADIO MAINTENANCE	800.73	2,000.00	2,000.00	73.88	15,200.00	15,200.00
	Comments						
	Level						
	Department Request	Requesting increase to complete a mandatory software/firmware update					
2430	EQUIPMENT	129,890.99	200,000.00	200,000.00	200,592.88	826,672.00	200,000.00
	Comments						
	Level						
	Department Request	requesting an increase to this line item contingent on new personnel being approved.....see attached document					
2438	EQUIPMENT/INLAND MARINE INSURANCE PREMIUM	.00	.00	.00	989.64	.00	.00
	Comments						
	Level						
	Department Request	Finance director will enter amount					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010	GENERAL FUND						
	EXPENSE						
Department 057	SHERIFF						
2440	OFFICE EQUIPMENT	3,735.16	6,000.00	6,000.00	5,378.69	6,000.00	6,000.00
	Comments						
	Level						
	Department Request	No increase requested					
2460	COMPUTER EQUIPMENT	131,945.89	198,000.00	198,000.00	85,745.47	198,000.00	198,000.00
	Comments						
	Level						
	Department Request	No increase requested					
2463	COMPUTER SOFTWARE	772.20	2,400.00	2,400.00	13,932.15	28,200.00	28,200.00
	Comments						
	Level						
	Department Request	We are requesting an increase in this line item to update some firmware software....see attached quote. As well as an upcoming add on for Spillman software					
2610	TRAVEL & TRAINING	51,355.23	70,000.00	70,000.00	108,035.64	90,000.00	90,000.00
	Comments						
	Level						
	Department Request	We are requesting an increase in this line item so Deputies can increase their knowledge and provide the best service to our community. The SC criminal justice academy is limited on classes and availability as they are responsible for agencies across the State. Because of that we are dependent on outside companies for advanced training. These companies such as PATC, IPTM and FBI Leeda provide the highest quality of training, but are more expensive.					
2615	GRANT MATCHING FUNDS	22,945.21	150,000.00	150,000.00	21,313.83	150,000.00	150,000.00
	Comments						
	Level						
	Department Request	No increase requested					
2616	PUBLIC RELATIONS	4,023.38	4,000.00	4,000.00	5,926.53	12,000.00	12,000.00
	Comments						
	Level						
	Department Request	This line item is currently set at \$ 4,000.00 and after 6 months it has been exceeded with minimal public relations outreach. This increase is necessary to ensure the transparency of the JCSO and maintain interaction with the public.					
2645	UNIFORMS	26,377.74	40,000.00	40,000.00	52,961.67	55,000.00	40,000.00
	Comments						
	Level						
	Department Request	requesting an increase in this line item contingent on additional personnel being approved					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 057 - SHERIFF							
2820	PUBLIC BUILDING INSURANCE	1,517.17	1,700.00	1,700.00	1,517.94	.00	1,700.00
	Comments						
	Level						
	Department Request	Finance director will enter amount					
2825	UTILITIES	25,408.42	26,500.00	26,500.00	16,972.00	.00	19,000.00
	Comments						
	Level						
	Department Request	Finance director will enter amount					
2830	MISCELLANEOUS	.00	.00	.00	135.20	.00	.00
2832	TRANSLATOR SERVICES	.00	.00	.00	4,025.16	.00	.00
2870	MEDIA SERVICES	3,664.62	15,000.00	15,000.00	3,722.06	25,000.00	15,000.00
	Comments						
	Level						
	Department Request	We are requesting an increase due to the fact that we are working on launching our website and the increase will allow us the ability to maintain the reoccurring costs of the website.					
2895	CRIME TASK FORCE	70,000.00	70,000.00	70,000.00	35,044.22	.00	70,000.00
	Comments						
	Level						
	Department Request	no increase requested					
2900	ANIMAL CONTROL	12,773.27	17,500.00	17,500.00	11,182.43	30,000.00	30,000.00
	Comments						
	Level						
	Department Request	We are requesting an increase in this line item due to the rapidly growing animal related calls. This increase will allow us to purchase more traps and other necessary equipment to aid us in performing our duties.					
2905	CANINE SUPPLIES & TRAINING	17,669.05	25,000.00	25,000.00	12,907.66	30,000.00	30,000.00
	Comments						
	Level						
	Department Request	Requesting an increase in this line item due to new K9 acquired by previous administration.					
3752	CAPITAL OUTLAY	288,701.32	228,700.00	228,700.00	93,175.45	.00	228,700.00
	Comments						
	Level						
	Department Request	no increase requested					
	Administrative	Body camera/taser and Flock cameras					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	562,371.23	678,000.00	678,000.00	665,228.48	.00	782,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 057 - SHERIFF							
4925	EMPLOYEE EVALUATION SCREENING	3,500.00	10,000.00	10,000.00	3,852.07	10,000.00	10,000.00
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Comment</div> <div>No increase requested</div>							
5050	EQUIPMENT--NARCOTICS EQUIP	17,000.00	17,000.00	17,000.00	20,967.87	25,000.00	25,000.00
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Comment</div> <div>Requesting increase to purchase additional equipment for conducting undercover narcotic operations</div>							
Department 057 - SHERIFF Totals		\$8,312,973.66	\$9,928,300.00	\$9,928,300.00	\$7,793,460.11	\$9,386,912.00	\$11,873,200.00
Department 058 - DETENTION CENTER							
2000	SALARIES & WAGES	1,225,921.28	1,485,000.00	1,222,600.00	907,478.59	1,747,400.00	1,948,200.00
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Comment</div> <div>Projecting new hire increase to 100% for 2026. Current FTE positions is 52.</div>							
2003	CONTRACT LABOR	.00	.00	350,000.00	467,753.08	400,000.00	350,000.00
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Administrative</div> <div>Comment</div> <div>As of 02/28/2025 we are already over budgeted by \$25,000.00.</div> <div>Anticipate reduction in contract labor as additional personnel are hired.</div>							
2007	SALARY YEAR END ACCRUALS	17,285.02	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	87,600.00	.00	.00	.00	85,500.00
2020	OVERTIME	255,043.50	200,000.00	200,000.00	177,278.27	225,000.00	200,000.00
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Comment</div> <div>Due to overcrowding needing additional staffing within the facility. Current population is at 138, facility is mandated as 108 bed facility. Daily transports (court appearances, medical has increased).</div>							
2030	FICA-EMPLOYER CONTRIB.	98,636.49	114,000.00	114,000.00	83,463.23	114,000.00	149,000.00
2036	S.C. RETIREMENT-EMPLOYER	30,844.82	28,000.00	28,000.00	46,302.99	40,000.00	34,700.00
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Comment</div> <div>As of 2/28/2025 we have overbudgeted by \$11,011.92. We currently have 3 additional civilian positions that has not been filled.</div>							
2038	POLICE OFFICER RET.-EMPLOYER	242,267.33	300,000.00	300,000.00	191,258.88	300,000.00	374,200.00
2040	MEDICAL INSURANCE	136,622.57	251,000.00	251,000.00	120,278.23	251,000.00	378,000.00
2050	TORT INSURANCE	44,942.20	56,300.00	56,300.00	42,210.21	56,300.00	43,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 058 - DETENTION CENTER							
2060	WORKER'S COMPENSATION	55,117.02	56,600.00	56,600.00	40,840.33	56,600.00	88,200.00
2100	TELEPHONE AND INTERNET SERVICES	12,094.28	.00	.00	.00	.00	.00
2200	OFFICE SUPPLIES	13,131.99	15,000.00	15,000.00	14,994.45	20,000.00	15,000.00
Comments							
Level		Comment					
Department Request		As of 02/28/2025 we have utilized 92% of office supplies due to the increase of paper, and ink.					
2220	JAIL SUPPLIES	52,581.74	71,500.00	71,500.00	31,226.71	71,500.00	71,500.00
2230	PRINTING & SUPPLIES	.00	1,000.00	1,000.00	425.28	1,000.00	1,000.00
2280	MAINTENANCE SUPPLIES	21,611.84	25,100.00	25,100.00	38,583.67	40,000.00	25,100.00
Comments							
Level		Comment					
Department Request		As of 2/28/2025 the Detention Center has overbudgeted by about \$12,000.00, due to current plumbing issues within the Detention Center.					
2300	GAS, OIL, & GREASE	26,368.62	25,000.00	25,000.00	30,021.35	35,000.00	25,000.00
Comments							
Level		Comment					
Department Request		As of 2/28/2025 the Detention Center is at 90% and fuel cost has increased and is projected to increase in the coming months.					
2307	NEW VEHICLES	.00	.00	.00	.00	75,000.00	.00
Comments							
Level		Comment					
Department Request		The Detention Center would like to request 1 additional vehicle.					
Administrative		New Vehicle moved to Leased Vehicle/Equipment line item at \$15,000 annual lease payment					
2310	VEHICLE INSURANCE	11,897.73	14,000.00	14,000.00	13,533.13	14,000.00	14,000.00
2320	VEHICLE MAINTENANCE	6,004.65	14,100.00	14,100.00	6,638.78	14,100.00	14,100.00
2400	MAINTENANCE CONTRACTS	164,455.98	150,000.00	150,000.00	150,384.02	200,000.00	150,000.00
Comments							
Level		Comment					
Department Request		As of 2/28/2025 Maintenance contracts is at 80%. We are currently looking into reviewing current contracts and possibly adding additional contracts.					
2410	RADIO MAINTENANCE	5,417.73	20,000.00	20,000.00	.00	134,000.00	20,000.00
Comments							
Level		Comment					
Department Request		For Communication Radios due to recent incidents within the facility. The communication radios will assist in better communication with Dispatch when phones and internet services are not readily available.					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010	GENERAL FUND						
	EXPENSE						
Department 058	DETENTION CENTER						
2430	EQUIPMENT	37,918.89	60,000.00	279,386.00	28,561.41	334,884.00	304,000.00
	Comments						
	Level						
	Department Request	Requesting to increase line item to \$334,884 for Axon Enterprise, Inc. Body worn Cameras, Tasers, Licensing Bundle. The Axon Contract for (2) years will be \$274,884.99 to be billed in yearly increments.					
	Administrative	The body Cameras will assist with inmate/officer altercations and will cut down on lawsuits. Radios \$134,000 moved from Radio Maintenance line item + Axon Body Worn Cameras \$170,000 per year					
2460	COMPUTER EQUIPMENT	10,797.67	12,000.00	12,000.00	12,503.88	15,000.00	12,000.00
	Comments						
	Level						
	Department Request	Due to rising cost of computer related equipment we would like to increase to \$15,000.00.					
2610	TRAVEL & TRAINING	10,731.38	15,000.00	15,000.00	7,664.27	20,000.00	15,000.00
	Comments						
	Level						
	Department Request	Projecting staffing increase in 2026. Due to the Corrective Action Plan Response in September 2024 section 1035 - In-Service Training findings were that all staff were in need of additional training.					
2630	TRAINING	5,754.58	17,500.00	17,500.00	7,610.79	20,000.00	17,500.00
	Comments						
	Level						
	Department Request	Would like to increase to \$20,000 due to all staff needing additional training.					
2645	UNIFORMS	18,812.01	20,000.00	20,000.00	8,966.12	20,000.00	20,000.00
2646	INMATE UNIFORMS	1,746.13	7,000.00	7,000.00	.00	7,000.00	7,000.00
2670	MEMBERSHIP & DUES	210.00	1,000.00	1,000.00	60.00	1,000.00	1,000.00
2680	JUVENILE HOUSING EXPENSES	4,475.00	20,000.00	10,000.00	2,475.00	20,000.00	20,000.00
2690	INMATE HOUSING	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00
2700	FOOD SERVICE CONTRACT	431,839.98	335,000.00	335,000.00	403,280.00	335,000.00	420,000.00
2710	MEDICAL SERVICES CONTRACT	281,521.71	306,500.00	316,500.00	300,846.19	306,000.00	365,100.00
	Comments						
	Level						
	Administrative	Base fee increased and anticipated per diem fee--\$346,838 + 18,262					
2820	PUBLIC BUILDING INSURANCE	16,845.77	17,000.00	17,000.00	16,882.53	17,000.00	17,000.00
2825	UTILITIES	180,822.39	188,800.00	188,800.00	112,864.09	188,800.00	188,800.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	058 - DETENTION CENTER						
4708	VEHICLE/EQUIP. LEASE PAYMENTS	44,092.29	65,000.00	65,000.00	82,151.75	90,000.00	111,000.00
	Comments						
	Level						
	Department Request	As of 2/28/2025 the Detention Center Budget reflects we are currently at 90%. We are requesting to increase lease payments and equipment to \$90,000.					
	Administrative	Current monthly lease amount + \$15,000 for additional vehicle.					
5095	BUILDING REPAIRS	169,359.52	150,000.00	450,000.00	348,583.37	254,000.00	150,000.00
	Comments						
	Level						
	Department Request	Requesting to increase current budgeted total by \$104,255.00 due to needing to add (5) additional toilets (handicap Toilets), (6) regular sink/toilet combo units. This will need to be completed for State Compliance.					
	Administrative	Additional toilet/sink combo units have been ordered with an approximate 60% down payment. The balance will either be paid in the CY or require a lapsing fund budget amendment depending upon the date of delivery.					
	Department	058 - DETENTION CENTER Totals	\$3,635,172.11	\$4,139,000.00	\$4,658,386.00	\$3,695,120.60	\$5,433,584.00
Department	059 - FARMERS MARKET						
2825	UTILITIES	4,554.88	5,400.00	5,400.00	3,930.03	.00	5,000.00
	Department	059 - FARMERS MARKET Totals	\$4,554.88	\$5,400.00	\$5,400.00	\$3,930.03	\$0.00
Department	060 - PLANNING						
2000	SALARIES & WAGES	135,564.59	190,600.00	200,300.00	113,844.85	214,000.00	205,600.00
	Comments						
	Level						
	Department Request	I am requesting a 6% salary increase (\$98,000) based on all of the hours I work. I average 46 hours a week. I have 3 night meetings a month and sometimes I have to attend other night meetings such as community meetings/community engagement. I am responsible to County Council, Planning Commission, BZA, Cypress Ridge Review Committee and manage 5 employees. I am also requesting \$15,000 for the existing Planner position to increase to \$65K from \$50K. I hope the other staff members receive a raise also.					
2007	SALARY YEAR END ACCRUALS	2,591.91	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	9,700.00	.00	.00	.00	13,100.00
2020	OVERTIME	278.81	.00	.00	667.76	1,000.00	1,000.00
	Comments						
	Level						
	Department Request	We try to keep overtime to a bare minimum. However, Tara has to attend some Planning Meetings after hours to take minutes and/or help with set-up and clean-up.					
2030	FICA-EMPLOYER CONTRIB.	9,755.50	14,600.00	14,600.00	8,583.42	14,600.00	15,800.00
	Comments						
	Level						
	Department Request	This includes an estimate for the Planner position					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010	GENERAL FUND						
	EXPENSE						
Department 060	PLANNING						
2036	S.C. RETIREMENT-EMPLOYER	26,084.60	37,700.00	37,700.00	24,632.32	37,700.00	38,400.00
	Comments						
	Level						
	Department Request	This includes an estimated amount for the Planner position.					
2040	MEDICAL INSURANCE	20,759.89	32,800.00	32,800.00	18,657.60	32,800.00	44,200.00
	Comments						
	Level						
	Department Request	This includes an estimated amount for the Planner position.					
2050	TORT INSURANCE	898.84	1,000.00	1,000.00	749.74	1,000.00	1,000.00
2060	WORKER'S COMPENSATION	4,315.46	5,200.00	5,200.00	2,970.03	4,500.00	2,100.00
2100	TELEPHONE AND INTERNET SERVICES	448.07	.00	.00	.00	.00	.00
	Comments						
	Level						
	Department Request	I was informed IT pays this bill and I did not need to include it in the budget. Please let me know if this is incorrect.					
2200	OFFICE SUPPLIES	2,511.54	2,500.00	2,500.00	2,043.76	2,800.00	2,500.00
2400	MAINTENANCE CONTRACTS	30,286.42	19,300.00	19,300.00	8,484.21	19,000.00	.00
	Comments						
	Level						
	Department Request	I have no clue what maintenance contracts this budget line is for? I put in \$19,000 based on 5 year trend.					
	Administrative	Moved to Consulting Services (3772)					
2420	MEETING STIPENDS	9,081.48	13,000.00	13,000.00	7,369.19	10,000.00	10,000.00
	Comments						
	Level						
	Department Request	This amount is decreased from last year since we no longer are feeding the Commissioners. However, this includes stipends for Planning Commission Members and Board of Zoning Appeals Members.					
2460	COMPUTER EQUIPMENT	1,288.60	1,000.00	1,000.00	990.87	1,000.00	1,000.00
2610	TRAVEL & TRAINING	1,986.38	3,000.00	3,000.00	2,969.76	5,000.00	5,000.00
	Comments						
	Level						
	Department Request	Tara is working towards certification as a Floodplain Manager. She and I both will be attending the annual SCAHM Conference in the spring. The conference location varies. The conference cost \$313.00 each in 2025. The hotel and per-diem is \$1080 each. The membership dues are \$260 each. Tara will need to take a test and classes, possibly \$1,000. We both may go to a two day Planning conference in SC. The cost is \$200.00 each, hotel and per-diem is \$440.00 each. Lisa's Planning Membership is \$360.00					
2870	MEDIA SERVICES	6,375.00	7,000.00	7,000.00	4,250.00	7,000.00	5,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	060 - PLANNING						
3772	CONSULTING SERVICES	.00	.00	.00	.00	.00	19,300.00
	Comments						
	Level	Comment					
	Administrative	Moved from Maintenance Contracts (2400)					
5000	PLANNING EXPENSES	29,106.26	110,000.00	110,000.00	28,708.67	100,000.00	100,000.00
	Comments						
	Level	Comment					
	Department Request	We have a contract for \$110,000 with Symbioscity for review of the Comprehensive Plan and updating the Land Use map as well as working on special area plans. While some money has been paid in FY 2025, additional money will be needed in FY 26. I would imagine \$65k-75k will be needed. The other \$25k is just in case something else comes up.					
Department 060 - PLANNING Totals		\$281,333.35	\$447,400.00	\$447,400.00	\$224,922.18	\$450,400.00	\$464,000.00
Department	061 - FINANCE						
2000	SALARIES & WAGES	204,697.07	220,000.00	387,300.00	195,238.13	.00	340,000.00
	Comments						
	Level	Comment					
	Administrative	Reduce budgeted unfilled positions to one. Increase the planned pay rate for the remaining budgeted unfilled position and provide increases to current staff based on performance and increased responsibilities, especially recording revenue and tax payments.					
2005	NEW PERSONNEL	.00	156,000.00	.00	.00	.00	.00
2007	SALARY YEAR END ACCRUALS	4,374.89	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	11,300.00	.00	.00	.00	21,600.00
2020	OVERTIME	134.75	.00	.00	168.48	.00	.00
2030	FICA-EMPLOYER CONTRIB.	13,584.70	16,800.00	16,800.00	14,707.01	.00	26,000.00
2036	S.C. RETIREMENT-EMPLOYER	34,119.12	43,400.00	43,400.00	35,528.93	.00	63,100.00
2040	MEDICAL INSURANCE	17,278.46	27,000.00	27,000.00	18,751.94	.00	38,000.00
2050	TORT INSURANCE	988.73	1,300.00	1,300.00	974.66	.00	1,200.00
2060	WORKER'S COMPENSATION	5,559.38	3,400.00	3,400.00	2,948.87	.00	3,400.00
2200	OFFICE SUPPLIES	4,939.93	6,500.00	6,500.00	4,507.87	6,500.00	6,500.00
2400	MAINTENANCE CONTRACTS	3,026.38	4,000.00	4,000.00	2,048.65	4,000.00	4,000.00
2405	CONTRACTUAL SERVICES	9,950.00	10,000.00	10,000.00	10,245.00	12,500.00	10,000.00
2440	OFFICE EQUIPMENT	2,060.64	7,000.00	7,000.00	64.79	7,000.00	7,000.00
2460	COMPUTER EQUIPMENT	298.02	2,500.00	2,500.00	236.51	2,500.00	2,500.00
2610	TRAVEL & TRAINING	11,424.28	5,000.00	5,000.00	3,514.92	5,000.00	5,000.00
2670	MEMBERSHIP & DUES	1,037.50	1,500.00	1,500.00	449.00	1,500.00	1,500.00
Department 061 - FINANCE Totals		\$313,473.85	\$515,700.00	\$515,700.00	\$289,384.76	\$39,000.00	\$529,800.00
Department	062 - INTERDEPARTMENTAL						
2012	SALARY ADJUSTMENTS	.00	197,000.00	197,000.00	.00	100,000.00	200,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 062 - INTERDEPARTMENTAL							
2040	MEDICAL INSURANCE	437,047.51	476,000.00	476,000.00	454,342.59	545,000.00	507,000.00
Comments							
Level Comment							
Administrative County portion of retiree insurance premium with anticipated 4.6% increase on 1/1/26.							
2080	UNEMPLOYMENT BENEFITS	4,446.87	10,000.00	10,000.00	4,506.70	10,000.00	10,000.00
2100	TELEPHONE AND INTERNET SERVICES	10,246.09	.00	.00	.00	.00	.00
2230	PRINTING & SUPPLIES	2,322.89	2,200.00	2,200.00	1,248.97	2,000.00	2,200.00
2260	EMPLOYEE APPRECIATION	18,755.67	25,000.00	25,000.00	18,011.49	25,000.00	25,000.00
2290	POSTAGE	90,872.09	15,000.00	15,000.00	1,676.41	75,000.00	75,000.00
2405	CONTRACTUAL SERVICES	258,077.75	325,000.00	325,000.00	251,271.31	325,000.00	325,000.00
2500	PEST CONTROL	32,490.00	30,000.00	30,000.00	31,851.00	34,000.00	30,000.00
2605	ADVERTISING	30.58	.00	.00	.00	.00	.00
2800	AUDIT SERVICES	123,328.75	120,000.00	120,000.00	180,980.00	100,000.00	120,000.00
2805	BOND PREMIUMS	5,662.00	.00	.00	5,379.00	.00	.00
2820	PUBLIC BUILDING INSURANCE	34,182.44	38,000.00	38,000.00	37,118.44	45,000.00	38,000.00
2825	UTILITIES	48,905.94	55,000.00	55,000.00	45,818.42	55,000.00	55,000.00
2830	MISCELLANEOUS	887.98	.00	.00	336.84	.00	.00
2835	EMERGENCY FUND	129,941.76	75,000.00	75,000.00	7,886.00	75,000.00	75,000.00
2840	SALES & USE TAX	(126.83)	.00	.00	.00	.00	.00
2845	TAX PAYMENTS	8,087.08	12,000.00	12,000.00	.00	.00	.00
2890	BOARD OF DISABILITIES CONTRACT	4,356.00	7,000.00	7,000.00	4,356.00	7,000.00	7,000.00
3754	ARPA EXPENDITURES	.00	3,749,000.00	150,000.00	150,000.00	.00	.00
3772	CONSULTING SERVICES	109,931.23	250,000.00	250,000.00	33,906.52	250,000.00	250,000.00
4821	EMPLOYEE EDUCATION	500.00	.00	.00	.00	.00	.00
4920	EMPLOYEE DRUG TESTING	10,774.03	15,000.00	15,000.00	14,906.32	15,000.00	15,000.00
5701	DEBT INTEREST	887.00	.00	.00	91,963.38	.00	2,410,300.00
6091	TRANSFER OUT	.00	.00	.00	(50,411.50)	.00	.00
Department 062 - INTERDEPARTMENTAL Totals		\$1,331,606.83	\$5,401,200.00	\$1,802,200.00	\$1,285,147.89	\$1,663,000.00	\$4,144,500.00
Department 063 - CLERK OF COURT							
2000	SALARIES & WAGES	316,688.94	301,500.00	317,000.00	321,367.33	725,000.00	725,000.00
2001	PART-TIME SALARIES	.00	.00	.00	2,525.65	.00	.00
2003	CONTRACT LABOR	.00	40,000.00	40,000.00	9,761.42	40,000.00	.00
Comments							
Level Comment							
Department Request Labor & Material cost to install 4 mini split heat & A/C units							
Administrative Moved to Equipment							



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	063 - CLERK OF COURT						
2004	COUNTY/STATE STIPEND	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00
2005	NEW PERSONNEL	.00	.00	.00	.00	38,000.00	38,000.00
2007	SALARY YEAR END ACCRUALS	5,557.38	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	15,500.00	.00	.00	.00	37,000.00
2020	OVERTIME	.00	.00	.00	4,023.74	.00	.00
2030	FICA-EMPLOYER CONTRIB.	23,501.50	24,300.00	24,300.00	25,094.19	24,300.00	45,800.00
2036	S.C. RETIREMENT-EMPLOYER	53,398.64	62,600.00	62,600.00	54,926.64	62,600.00	94,600.00
2038	POLICE OFFICER RET.-EMPLOYER	.00	.00	.00	5,379.78	.00	19,000.00
2040	MEDICAL INSURANCE	29,205.63	37,800.00	37,800.00	40,656.81	37,800.00	101,300.00
2050	TORT INSURANCE	1,258.38	1,800.00	1,800.00	1,349.53	2,000.00	1,500.00
2060	WORKER'S COMPENSATION	8,950.67	8,700.00	8,700.00	5,389.92	9,500.00	5,500.00
2100	TELEPHONE AND INTERNET SERVICES	9,376.43	.00	.00	.00	.00	.00
2200	OFFICE SUPPLIES	4,054.78	4,500.00	4,500.00	14,765.16	9,800.00	9,800.00
2400	MAINTENANCE CONTRACTS	7,978.91	20,000.00	20,000.00	11,988.87	22,000.00	22,000.00
2405	CONTRACTUAL SERVICES	34,352.30	53,000.00	53,000.00	20,362.08	60,000.00	60,000.00
2430	EQUIPMENT	.00	.00	.00	1,920.00	.00	40,000.00
Comments							
Level Comment							
Administrative Four (4) mini-split heat and AC units							
2460	COMPUTER EQUIPMENT	634.47	25,000.00	25,000.00	15,611.19	25,000.00	25,000.00
2610	TRAVEL & TRAINING	1,716.42	4,000.00	4,000.00	6,011.04	10,500.00	10,500.00
2801	FAMILY COURT AUDIT SERVICES	1,500.00	3,000.00	3,000.00	.00	6,500.00	6,500.00
2820	PUBLIC BUILDING INSURANCE	15,682.05	16,000.00	16,000.00	15,714.43	18,000.00	18,000.00
2825	UTILITIES	54,624.61	65,000.00	65,000.00	36,168.79	68,000.00	68,000.00
2855	COURT EXPENSES	48,246.35	55,000.00	55,000.00	34,273.12	75,000.00	75,000.00
2860	MICROFILM SERVICES	.00	2,500.00	2,500.00	3,339.15	12,000.00	12,000.00
Department 063 - CLERK OF COURT Totals		\$616,727.46	\$755,200.00	\$755,200.00	\$630,628.84	\$1,261,000.00	\$1,429,500.00
Department	064 - MAGISTRATE-LEE (TRAFFIC COURT)						
2000	SALARIES & WAGES	186,597.50	200,000.00	210,400.00	150,108.21	200,000.00	200,000.00
2004	COUNTY/STATE STIPEND	.00	13,600.00	13,600.00	.00	13,600.00	13,600.00
2007	SALARY YEAR END ACCRUALS	4,757.67	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	10,400.00	.00	.00	.00	12,700.00
2030	FICA-EMPLOYER CONTRIB.	12,824.57	15,300.00	15,300.00	10,938.82	15,300.00	15,300.00
2036	S.C. RETIREMENT-EMPLOYER	19,660.74	28,700.00	28,700.00	19,931.27	28,700.00	22,300.00
2038	POLICE OFFICER RET.-EMPLOYER	14,332.60	12,200.00	12,200.00	12,607.10	12,200.00	16,000.00
2040	MEDICAL INSURANCE	22,549.28	35,000.00	35,000.00	18,345.83	35,000.00	20,000.00
2050	TORT INSURANCE	449.42	1,400.00	1,400.00	1,049.63	1,400.00	1,200.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	064 - MAGISTRATE-LEE (TRAFFIC COURT)						
2060	WORKER'S COMPENSATION	4,906.03	5,500.00	5,500.00	3,256.67	5,500.00	3,400.00
2100	TELEPHONE AND INTERNET SERVICES	10,830.47	.00	.00	.00	.00	.00
2200	OFFICE SUPPLIES	5,095.17	15,000.00	15,000.00	9,319.24	10,000.00	10,000.00
Comments							
Level		Comment					
Department Request		The building may have some foundational issues. Once the foundation is addressed, the walls can be painted and the carpet in the courtroom can be replaced.					
2400	MAINTENANCE CONTRACTS	4,202.55	4,000.00	4,000.00	4,397.58	4,000.00	4,000.00
2405	CONTRACTUAL SERVICES	44,000.00	53,400.00	53,400.00	27,140.70	53,400.00	94,000.00
Comments							
Level		Comment					
Department Request		This request is for a security officer for the courthouse.					
Administrative		FY26 budgeted amount is for a full year of security services. PY budgeted amounts were for six months of services.					
2430	EQUIPMENT	129.22	1,000.00	1,000.00	.00	1,000.00	1,000.00
2440	OFFICE EQUIPMENT	139.13	2,000.00	2,000.00	322.94	15,000.00	15,000.00
Comments							
Level		Comment					
Department Request		We will have to update the audio in the courtroom. At least three microphones and a dedicated system to maintain court proceedings will need to be installed.					
2460	COMPUTER EQUIPMENT	.00	2,500.00	2,500.00	118.75	2,500.00	2,500.00
2610	TRAVEL & TRAINING	5,337.10	10,000.00	10,000.00	4,009.52	10,000.00	10,000.00
2825	UTILITIES	15,943.94	17,600.00	17,600.00	7,353.78	17,600.00	17,600.00
2832	TRANSLATOR SERVICES	.00	500.00	500.00	.00	500.00	500.00
2855	COURT EXPENSES	.00	2,000.00	2,000.00	30.00	2,000.00	2,000.00
2857	JURY EXPENSES	396.79	3,000.00	3,000.00	4,807.21	3,000.00	3,000.00
Department		064 - MAGISTRATE-LEE (TRAFFIC COURT) Totals	\$352,152.18	\$433,100.00	\$433,100.00	\$273,737.25	\$430,700.00
Department	065 - PROBATE JUDGE						
2000	SALARIES & WAGES	164,427.92	130,000.00	136,800.00	139,193.88	.00	136,800.00
2004	COUNTY/STATE STIPEND	.00	40,000.00	40,000.00	.00	.00	40,000.00
2007	SALARY YEAR END ACCRUALS	3,043.87	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	6,800.00	.00	.00	.00	8,700.00
2030	FICA-EMPLOYER CONTRIB.	12,028.26	13,000.00	13,000.00	10,652.88	.00	13,200.00
2036	S.C. RETIREMENT-EMPLOYER	14,160.41	15,200.00	15,200.00	14,012.96	.00	15,200.00
2038	POLICE OFFICER RET.-EMPLOYER	18,655.79	11,000.00	11,000.00	16,622.28	.00	19,700.00
2040	MEDICAL INSURANCE	24,744.07	26,000.00	26,000.00	22,147.12	.00	29,200.00
2050	TORT INSURANCE	1,168.50	1,200.00	1,200.00	899.68	.00	1,100.00
2060	WORKER'S COMPENSATION	4,875.61	4,600.00	4,600.00	2,971.31	.00	3,100.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 065 - PROBATE JUDGE							
2100	TELEPHONE AND INTERNET SERVICES	1,896.85	.00	.00	.00	.00	.00
2200	OFFICE SUPPLIES	1,130.91	1,000.00	1,000.00	768.50	1,000.00	1,000.00
2400	MAINTENANCE CONTRACTS	3,150.84	1,500.00	1,500.00	741.71	1,500.00	1,500.00
2460	COMPUTER EQUIPMENT	3,919.00	3,000.00	3,000.00	.00	3,000.00	3,000.00
2610	TRAVEL & TRAINING	656.00	3,000.00	3,000.00	756.00	3,000.00	3,000.00
2825	UTILITIES	587.70	600.00	600.00	489.20	600.00	600.00
Department 065 - PROBATE JUDGE Totals		\$254,445.73	\$256,900.00	\$256,900.00	\$209,255.52	\$9,100.00	\$276,100.00
Department 066 - AUDITOR							
2000	SALARIES & WAGES	176,603.38	174,000.00	183,000.00	146,225.56	204,228.00	204,300.00
2003	CONTRACT LABOR	.00	3,600.00	3,600.00	.00	.00	.00
2007	SALARY YEAR END ACCRUALS	(8,502.32)	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	9,000.00	.00	.00	.00	11,500.00
2020	OVERTIME	612.59	.00	.00	559.70	.00	.00
2030	FICA-EMPLOYER CONTRIB.	13,186.59	13,300.00	13,300.00	11,339.07	11,400.00	11,400.00
2036	S.C. RETIREMENT-EMPLOYER	30,425.03	34,300.00	34,300.00	26,983.73	27,800.00	27,800.00
2040	MEDICAL INSURANCE	11,616.21	12,300.00	12,300.00	10,774.82	18,200.00	13,500.00
2050	TORT INSURANCE	1,168.50	1,300.00	1,300.00	974.66	1,300.00	1,200.00
2060	WORKER'S COMPENSATION	5,065.80	4,800.00	4,800.00	3,112.43	4,700.00	3,300.00
2100	TELEPHONE AND INTERNET SERVICES	1,139.65	.00	.00	.00	3,600.00	3,600.00
2200	OFFICE SUPPLIES	7,820.21	3,500.00	3,500.00	2,692.82	3,500.00	3,500.00
2240	SUPPLIES & FORMS	252.80	1,300.00	1,300.00	65.61	1,200.00	1,200.00
2400	MAINTENANCE CONTRACTS	13,072.85	5,000.00	5,000.00	356.19	5,000.00	5,000.00
2440	OFFICE EQUIPMENT	6,254.78	2,500.00	2,500.00	1,062.98	2,000.00	2,000.00
2460	COMPUTER EQUIPMENT	6,862.93	2,000.00	2,000.00	.00	2,000.00	2,000.00
2610	TRAVEL & TRAINING	3,791.90	6,500.00	6,500.00	3,135.42	6,600.00	6,600.00
3772	CONSULTING SERVICES	.00	.00	.00	.00	.00	40,000.00
Department 066 - AUDITOR Totals		\$269,370.90	\$273,400.00	\$273,400.00	\$207,282.99	\$291,528.00	\$336,900.00
Department 067 - TREASURER							
2000	SALARIES & WAGES	212,986.41	235,500.00	247,500.00	204,193.40	290,000.00	351,000.00
2001	PART-TIME SALARIES	7,157.03	.00	.00	.00	.00	.00
2005	NEW PERSONNEL	.00	.00	.00	.00	61,000.00	.00
2007	SALARY YEAR END ACCRUALS	(6,452.38)	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	12,000.00	.00	.00	.00	19,500.00
2020	OVERTIME	582.13	.00	.00	567.74	.00	.00
2030	FICA-EMPLOYER CONTRIB.	16,508.14	18,000.00	18,000.00	15,521.25	.00	23,500.00
2036	S.C. RETIREMENT-EMPLOYER	37,712.37	46,600.00	46,600.00	38,118.38	.00	56,800.00
2040	MEDICAL INSURANCE	10,021.77	16,000.00	16,000.00	13,675.52	.00	18,200.00
2050	TORT INSURANCE	1,258.38	1,400.00	1,400.00	1,049.63	.00	1,200.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 067 - TREASURER							
2060	WORKER'S COMPENSATION	7,504.09	6,500.00	6,500.00	5,061.50	.00	5,200.00
2100	TELEPHONE AND INTERNET SERVICES	465.57	.00	.00	.00	.00	.00
2200	OFFICE SUPPLIES	5,669.00	4,000.00	4,000.00	2,642.96	4,000.00	4,000.00
2400	MAINTENANCE CONTRACTS	9,034.74	13,600.00	13,600.00	14,519.53	18,600.00	.00
Comments							
Level		Comment					
Administrative		Three + One consulting services moved to (3772), Xerox and ABR moved to Dept. 49.					
2440	OFFICE EQUIPMENT	5,202.38	2,000.00	2,000.00	.00	2,000.00	2,000.00
2445	EQUIPMENT, SECURITY	.00	.00	.00	6,652.78	5,000.00	5,000.00
2460	COMPUTER EQUIPMENT	1,263.03	3,000.00	3,000.00	965.18	3,000.00	3,000.00
2610	TRAVEL & TRAINING	2,086.42	6,500.00	6,500.00	5,963.26	6,200.00	6,200.00
3772	CONSULTING SERVICES	.00	.00	.00	.00	.00	14,000.00
Comments							
Level		Comment					
Administrative		Three + One consulting services					
Department 067 - TREASURER Totals		\$310,999.08	\$365,100.00	\$365,100.00	\$308,931.13	\$389,800.00	\$509,600.00
Department 068 - VETERANS AFFAIRS							
2000	SALARIES & WAGES	100,863.67	101,500.00	106,800.00	75,642.02	105,000.00	105,000.00
Comments							
Level		Comment					
Department Request		-Current salary for director and assistant					
2005	NEW PERSONNEL	.00	.00	.00	.00	57,500.00	57,500.00
Comments							
Level		Comment					
Department Request		Administration Assistant to schedule appointments -Salary \$35,360 -\$1,000 Computer plus \$400 for desk -Benefits, FICA, Retirement \$20,700					
2007	SALARY YEAR END ACCRUALS	1,653.33	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	5,300.00	.00	.00	.00	6,700.00
2012	SALARY ADJUSTMENTS	.00	.00	.00	.00	17,700.00	17,700.00
Comments							
Level		Comment					
Department Request		-To increase director's salary to \$85,000					
2020	OVERTIME	52.92	.00	.00	460.58	.00	.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 068 - VETERANS AFFAIRS							
2030	FICA-EMPLOYER CONTRIB.	7,588.97	7,800.00	7,800.00	5,983.07	9,400.00	9,400.00
2036	S.C. RETIREMENT-EMPLOYER	18,696.73	20,100.00	20,100.00	16,728.86	24,300.00	24,300.00
2040	MEDICAL INSURANCE	323.44	400.00	400.00	1,896.44	400.00	11,500.00
2050	TORT INSURANCE	1,078.61	1,100.00	1,100.00	824.71	1,100.00	1,100.00
2060	WORKER'S COMPENSATION	3,150.27	2,800.00	2,800.00	1,975.88	7,400.00	2,100.00
2100	TELEPHONE AND INTERNET SERVICES	1,151.32	.00	.00	.00	.00	.00
2200	OFFICE SUPPLIES	1,816.07	1,500.00	1,500.00	372.64	1,500.00	1,500.00
2310	VEHICLE INSURANCE	1,034.51	1,200.00	1,200.00	1,034.51	1,200.00	1,200.00
2320	VEHICLE MAINTENANCE	666.24	1,900.00	1,900.00	989.58	1,900.00	1,900.00
2400	MAINTENANCE CONTRACTS	933.50	1,000.00	1,000.00	746.74	1,000.00	1,000.00
2440	OFFICE EQUIPMENT	249.70	1,000.00	1,000.00	1,634.97	1,000.00	1,000.00
2460	COMPUTER EQUIPMENT	.00	1,000.00	1,000.00	471.10	1,000.00	1,000.00
2606	SPECIAL PROJECTS	736.38	1,000.00	1,000.00	2,769.39	3,000.00	3,000.00
Comments							
Level Comment							
Department Request -For events on Memorial Day and Veteran's Day							
2610	TRAVEL & TRAINING	3,252.03	3,300.00	3,300.00	4,836.26	6,000.00	6,000.00
Comments							
Level Comment							
Department Request -Increase due to additional training required by recent VA law changes							
4708	VEHICLE/EQUIP. LEASE PAYMENTS	4,839.99	6,200.00	6,200.00	4,229.50	6,200.00	6,200.00
Department 068 - VETERANS AFFAIRS Totals		\$148,087.68	\$157,100.00	\$157,100.00	\$120,596.25	\$245,600.00	\$258,100.00
Department 069 - ASSESSOR							
2000	SALARIES & WAGES	581,863.97	592,400.00	622,900.00	494,922.78	592,395.00	621,000.00
Comments							
Level Comment							
Department Request current rate of pay							



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010	GENERAL FUND						
	EXPENSE						
Department 069	ASSESSOR						
2005	NEW PERSONNEL	.00	.00	.00	.00	134,632.00	.00
<div>Comments</div> <div>Level</div> <div>Department Request2 new positions for expansion of Assessors Office due to extreme growth and work load. 1 Appraiser @ \$42,000 and 1 Deeds Clerk @ \$42,000 Medical \$6,132 x 2; SCRS \$8,274 x 2; FICA \$3,192 x 2; TORT \$21 x 2; workers comp \$1,155 x 2 Total new employees \$60,774 x 2 Drug Testing \$45 x 2 Background \$27 x 2 Desk \$1000 x 2 Computers x 2 Monitors for 2 Printers for 2 Scanners for 2 Apex sketch setup for 2 ipads for 2 office supplies for 2 business cards & letterhead for 2 Desk chairs for 2</div>							
2007	SALARY YEAR END ACCRUALS	12,173.41	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	30,500.00	.00	.00	.00	39,400.00
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	27,315.00	.00
<div>Comments</div> <div>Level</div> <div>Department Request3 apprentice appraisers coming up for Licensed Appraisers; 10% Raise for increase in state licensing. I've requested a pay study for Deputy Assessor. I'd like to make Deani Hall lthe Deputy Assessor in the event that we are able to have a Satellite Office in Okatie/Hardeeville. The majority of our taxpayers are in Hardeeville. See additional notes.</div>							
2020	OVERTIME	.00	5,000.00	5,000.00	69.98	5,000.00	5,000.00
<div>Comments</div> <div>Level</div> <div>Department RequestDamage assessment for all office staff in the event of a hurricane, flood, snow or tropical storm.</div>							
2030	FICA-EMPLOYER CONTRIB.	42,175.40	45,400.00	45,400.00	37,321.36	49,557.00	47,900.00
<div>Comments</div> <div>Level</div> <div>Department RequestCurrent \$45,318.21 + 5% increase in pay \$4,238.17</div>							



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 069 - ASSESSOR							
2036	S.C. RETIREMENT-EMPLOYER	107,268.17	117,100.00	117,100.00	89,046.72	127,953.00	116,200.00
	Comments						
	Level						
	Department Request	Current 117,057.24 + 5% increase in pay \$10,895.77 Total \$127,953.01					
2040	MEDICAL INSURANCE	81,601.66	86,700.00	86,700.00	84,170.61	90,950.00	132,700.00
	Comments						
	Level						
	Department Request	Current \$86,818.32 + 5% pay increase \$4330.92 = Total \$90,949.24					
2050	TORT INSURANCE	1,887.57	3,100.00	3,100.00	2,324.19	3,109.00	2,500.00
	Comments						
	Level						
	Department Request	Current \$3,081.00 + 5% pay increase \$27.88 Total \$3,108.88					
2060	WORKER'S COMPENSATION	20,165.07	16,300.00	16,300.00	12,976.34	17,825.00	18,600.00
	Comments						
	Level						
	Department Request	Total \$16,290.86 + 5% pay increase \$1533.55 Total \$17,824.41					
2100	TELEPHONE AND INTERNET SERVICES	7,204.45	.00	.00	.00	.00	.00
2200	OFFICE SUPPLIES	13,074.54	16,200.00	16,200.00	13,548.18	17,010.00	16,200.00
	Comments						
	Level						
	Department Request	Current \$16,200 with a 5% increase \$17,010 Purchases are made through Sams, Staples Advantage and Amazon					
2230	PRINTING & SUPPLIES	2,355.07	3,000.00	3,000.00	1,225.95	3,000.00	3,000.00
	Comments						
	Level						
	Department Request	current \$3,000 for 13 employees					
2300	GAS, OIL, & GREASE	1,697.66	5,000.00	5,000.00	1,021.48	10,000.00	5,000.00
	Comments						
	Level						
	Department Request	current \$10,000					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010	GENERAL FUND						
	EXPENSE						
Department 069	ASSESSOR						
2308	REASSESSMENT COSTS	6,656.01	20,000.00	20,000.00	8,533.26	20,000.00	20,000.00
	Comments						
	Level						
	Department Request	Current \$20,000 Some expenses that are above and beyond the normal Office Supplies or equipment that would be used during Reassessment. Uniforms for staff. In the event that we need additional help, this would also help pay for temporary help.					
2310	VEHICLE INSURANCE	5,932.38	4,000.00	4,000.00	4,168.07	4,000.00	4,500.00
	Comments						
	Level						
	Department Request	Current \$4000					
2320	VEHICLE MAINTENANCE	1,818.58	1,500.00	1,500.00	1,810.40	1,500.00	2,000.00
	Comments						
	Level						
	Department Request	Current \$1,500					
2400	MAINTENANCE CONTRACTS	9,183.60	29,000.00	29,000.00	21,207.25	33,533.00	29,000.00
	Comments						
	Level						
	Department Request	Seacoast shredding \$55 x 12 = \$660 TMP Plotter Maintenance \$520.67 Xerox \$3200 Verizon \$8,450 ipads, phones & mifi's Lexis Nexis \$102.00 ABR Printer maintenance \$4,300 UP Cooke Stamps \$500 PO Box annual Fee \$100 Schneider Geospatial online website \$9,399.60 Resides Hilton Head MLS \$6,300					
	Administrative	Xerox \$3,200 and ABR \$4,300 moved to Dept. 49					
2430	EQUIPMENT	511.95	14,800.00	14,800.00	14,370.44	1,300.00	14,800.00
	Comments						
	Level						
	Department Request	Replacement equipment					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	069 - ASSESSOR						
2440	OFFICE EQUIPMENT	86.39	1,300.00	1,300.00	14.03	1,500.00	1,300.00
	Comments						
	Level						
	Department Request	Replacement scanners & printers					
2460	COMPUTER EQUIPMENT	4,499.63	.00	.00	.00	8,022.00	8,100.00
	Comments						
	Level						
	Department Request	Replacement of photo dump computer, 2 older computers in the hall to assist the public and 3 computers in the office \$8,022					
2463	COMPUTER SOFTWARE	.00	64,500.00	64,500.00	55,890.22	37,591.00	12,100.00
	Comments						
	Level						
	Department Request	Apex digital sketch \$2600 Marshall & Swift Core Logic Cost Analysis \$1,149 PublicQ Cama Software \$25,441.58 Just Appraised (Deed Transfer) \$8,400					
	Administrative	CAMA software is included in 52-2510					
2610	TRAVEL & TRAINING	18,005.53	18,000.00	18,000.00	13,446.59	15,394.00	18,000.00
	Comments						
	Level						
	Department Request	See attached list \$15,114					
3730	BOARD OF APPEALS	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	Comments						
	Level						
	Department Request	\$500 for each member, 5 members					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	12,658.99	11,000.00	11,000.00	9,427.22	11,000.00	11,000.00
	Comments						
	Level						
	Department Request	2 Ford Pickups & 2 Chevy Traverse					
6060	MAPPING EXPENSES	14,520.00	.00	.00	.00	.00	.00
	Department	069 - ASSESSOR Totals	\$948,340.03	\$1,087,300.00	\$1,087,300.00	\$867,995.07	\$1,215,086.00
	Department	070 - LIBRARY					
2100	TELEPHONE AND INTERNET SERVICES	1,575.82	.00	.00	.00	.00	.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 070 - LIBRARY							
2820	PUBLIC BUILDING INSURANCE	7,237.56	9,600.00	9,600.00	7,285.59	7,800.00	7,800.00
Comments							
Level Comment							
Department Request Anticipate a 7% premium increase							
2825	UTILITIES	16,888.80	18,700.00	18,700.00	7,959.80	2,400.00	2,400.00
Comments							
Level Comment							
Department Request Minimal utility costs while Pratt Memorial Library is renovated							
3030	HARDEEVILLE LIBRARY OPERATIONS	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
3035	PRATT LIBRARY-JANITORIAL	1,800.00	1,800.00	1,800.00	.00	.00	.00
Department 070 - LIBRARY Totals		\$59,502.18	\$62,100.00	\$62,100.00	\$47,245.39	\$42,200.00	\$42,200.00
Department 071 - HEALTH DEPT.							
2820	PUBLIC BUILDING INSURANCE	5,884.42	6,000.00	6,000.00	5,888.85	6,400.00	6,400.00
Comments							
Level Comment							
Department Request Anticipate a 7% premium increase							
2825	UTILITIES	18,300.31	18,000.00	18,000.00	15,415.65	18,000.00	18,000.00
Department 071 - HEALTH DEPT. Totals		\$24,184.73	\$24,000.00	\$24,000.00	\$21,304.50	\$24,400.00	\$24,400.00
Department 072 - ELECTION COMMISSION							
2000	SALARIES & WAGES	146,783.39	132,250.00	142,150.00	108,316.20	138,863.00	160,000.00
Comments							
Level Comment							
Department Request 5% Cost of Living for Admin Asst; Deputy Dtr; and Director's Salaries.							
Administrative Salary and wages are budgeted based on actual wages without proposed increases							
2001	PART-TIME SALARIES	123,538.83	60,000.00	60,000.00	81,002.25	70,000.00	70,000.00
Comments							
Level Comment							
Department Request Poll Workers; Polling Location Techs; Delivery Crew							
2007	SALARY YEAR END ACCRUALS	4,128.94	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	9,900.00	.00	.00	.00	10,200.00
2020	OVERTIME	16,091.47	.00	.00	8,155.72	.00	.00
2030	FICA-EMPLOYER CONTRIB.	10,779.99	9,700.00	9,700.00	7,618.78	9,700.00	12,300.00
2036	S.C. RETIREMENT-EMPLOYER	26,357.85	23,400.00	23,400.00	24,281.71	23,400.00	29,700.00
2040	MEDICAL INSURANCE	21,579.56	26,500.00	26,500.00	21,009.24	26,500.00	20,500.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 072 - ELECTION COMMISSION							
2050	TORT INSURANCE	25,149.19	18,000.00	18,000.00	22,465.27	18,000.00	23,000.00
2060	WORKER'S COMPENSATION	4,196.37	2,600.00	2,600.00	1,709.84	2,600.00	1,800.00
2100	TELEPHONE AND INTERNET SERVICES	5,882.12	.00	.00	.00	.00	.00
2200	OFFICE SUPPLIES	11,794.29	4,400.00	4,400.00	4,440.69	4,400.00	4,400.00
2300	GAS, OIL, & GREASE	1,562.32	1,400.00	1,400.00	1,021.48	1,400.00	1,400.00
2310	VEHICLE INSURANCE	6,708.82	8,000.00	8,000.00	8,738.04	8,100.00	9,000.00
2320	VEHICLE MAINTENANCE	529.54	1,400.00	1,400.00	604.57	1,400.00	1,400.00
2400	MAINTENANCE CONTRACTS	32,329.51	40,000.00	40,000.00	4,960.71	50,000.00	50,000.00
Comments							
Level		Comment					
Department Request		Copiers, Printers, ES&S Voting Equipment, Preventive Maintenance, Hardware and Software Contracts.					
2440	OFFICE EQUIPMENT	8,465.92	20,000.00	20,000.00	3,360.02	20,000.00	20,000.00
Comments							
Level		Comment					
Department Request		Purchase additional voting equipment for County Growth in Sun City; Hilton Head Lakes and Margaritaville Voting Precincts					
2610	TRAVEL & TRAINING	17,502.30	30,000.00	30,000.00	19,225.78	40,000.00	40,000.00
Comments							
Level		Comment					
Department Request		SCARE Conference Fees, dues, Mandatory Certification; Continued Education Trainings; District Meetings; Workshops; Hotel Accommodations; Mileage & Meal Expense. SCARE Conference Fees Increasing.					
2825	UTILITIES	6,878.30	5,000.00	5,000.00	7,107.28	5,000.00	5,000.00
2850	ELECTION EXPENSES	50,323.05	35,000.00	35,000.00	34,566.52	35,000.00	35,000.00
Comments							
Level		Comment					
Department Request		Town of Ridgeland Election; Special County Coosawhatchie Election to include but not limited to Election supplies; delivery of equipment; vehicle leasing; custodian clean up fee; COVID-19 precinct cleaning expenses; voter registration drives and poll workers trainings.					
2870	MEDIA SERVICES	4,675.00	5,000.00	5,000.00	4,675.00	5,000.00	5,000.00
3200	VOTERS REGISTR.-BOARD MEMBERS	.00	20,700.00	20,700.00	.00	20,700.00	20,700.00
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	14,400.00	14,400.00	10,250.25	14,400.00	14,400.00
4710	OFFICE EQUIPMENT LEASE PAYMENTS	.00	.00	.00	82.43	.00	.00
5095	BUILDING REPAIRS	19,226.28	20,000.00	20,000.00	.00	20,000.00	20,000.00
Department 072 - ELECTION COMMISSION Totals		\$544,483.04	\$487,650.00	\$487,650.00	\$373,591.78	\$514,463.00	\$553,800.00
Department 073 - DEPARTMENT OF SOCIAL SERVICES							
2100	TELEPHONE AND INTERNET SERVICES	4,508.70	.00	.00	3,454.60	5,000.00	5,000.00
2200	OFFICE SUPPLIES	300.00	300.00	300.00	.00	300.00	300.00
2820	PUBLIC BUILDING INSURANCE	3,391.20	3,500.00	3,500.00	3,391.57	8,600.00	3,500.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	073 - DEPARTMENT OF SOCIAL SERVICES						
2825	UTILITIES	21,325.06	22,400.00	22,400.00	14,778.20	17,000.00	17,000.00
3300	EMERGENCY FUNDS	6,000.00	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00
Department	073 - DEPARTMENT OF SOCIAL SERVICES	\$35,524.96	\$32,200.00	\$32,200.00	\$27,124.37	\$36,900.00	\$31,800.00
	Totals						
Department	074 - DEVELOPMENT SERVICES						
2000	SALARIES & WAGES	150,525.41	138,500.00	145,600.00	139,383.48	159,000.00	169,500.00
	Comments						
	Level	Comment					
	Department Request	9% Salary Increase Director, Dev. Svcs.					
	Administrative	Salary and wages are budgeted based on actual for FY25 and do not include any wage increases.					
2007	SALARY YEAR END ACCRUALS	4,769.65	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	7,100.00	.00	.00	.00	10,800.00
2020	OVERTIME	1,750.62	.00	.00	4,105.17	.00	5,000.00
	Comments						
	Level	Comment					
	Department Request	Development Services Coordinator support to airport operations					
2030	FICA-EMPLOYER CONTRIB.	10,201.15	10,600.00	10,600.00	10,957.07	13,000.00	13,400.00
2036	S.C. RETIREMENT-EMPLOYER	25,557.14	27,400.00	27,400.00	26,521.73	28,500.00	32,400.00
2040	MEDICAL INSURANCE	13,140.00	16,000.00	16,000.00	15,577.74	16,000.00	24,700.00
2050	TORT INSURANCE	1,078.61	1,100.00	1,100.00	824.71	1,100.00	1,100.00
2060	WORKER'S COMPENSATION	5,759.17	3,800.00	3,800.00	3,830.68	4,800.00	5,100.00
2100	TELEPHONE AND INTERNET SERVICES	951.40	.00	.00	.00	.00	.00
2200	OFFICE SUPPLIES	3,561.20	2,900.00	2,900.00	2,799.01	2,900.00	2,900.00
2400	MAINTENANCE CONTRACTS	50.92	600.00	600.00	8,464.36	13,000.00	600.00
	Comments						
	Level	Comment					
	Department Request	Cypress Ridge mowing, Cypress Ridge tree trimming, Admin Building grounds maintenance					
2460	COMPUTER EQUIPMENT	(849.96)	1,100.00	1,100.00	615.56	1,100.00	1,100.00
2606	SPECIAL PROJECTS	155,031.00	195,000.00	195,000.00	9,229.00	195,000.00	200,000.00
2607	MARKETING/DEVELOPMENT	75.58	.00	.00	.00	.00	.00
2610	TRAVEL & TRAINING	4,062.16	3,300.00	3,300.00	1,514.61	3,300.00	3,300.00
2825	UTILITIES	.00	.00	.00	8.08	3,000.00	.00
3752	CAPITAL OUTLAY	581,901.76	.00	.00	.00	.00	.00
4400	SOUTHERN CAROLINA ALLIANCE	93,750.00	80,000.00	80,000.00	56,250.00	80,000.00	80,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 074 - DEVELOPMENT SERVICES Totals		\$1,051,315.81	\$487,400.00	\$487,400.00	\$280,081.20	\$520,700.00	\$549,900.00
Department 075 - CORONER							
2000	SALARIES & WAGES	.00	.00	.00	3,553.60	76,400.00	85,900.00
2001	PART-TIME SALARIES	142,992.17	151,800.00	160,000.00	110,744.97	39,697.00	47,800.00
2004	COUNTY/STATE STIPEND	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00
2007	SALARY YEAR END ACCRUALS	3,131.80	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	8,200.00	.00	.00	.00	8,500.00
2020	OVERTIME	131.81	5,000.00	5,000.00	47.78	.00	.00
Comments							
Level		Comment					
Department Request		employees will be exempt from overtime, but not holiday pay					
2030	FICA-EMPLOYER CONTRIB.	10,730.90	12,800.00	12,800.00	8,959.30	.00	10,300.00
2036	S.C. RETIREMENT-EMPLOYER	7,509.99	7,200.00	7,200.00	6,079.12	.00	.00
2038	POLICE OFFICER RET.-EMPLOYER	23,701.46	29,000.00	29,000.00	19,949.69	.00	31,600.00
2040	MEDICAL INSURANCE	5,802.29	6,000.00	6,000.00	8,619.93	.00	17,900.00
2050	TORT INSURANCE	1,348.27	6,300.00	6,300.00	4,723.34	.00	4,900.00
2060	WORKER'S COMPENSATION	4,805.93	4,700.00	4,700.00	3,216.74	.00	3,400.00
2100	TELEPHONE AND INTERNET SERVICES	7,001.55	.00	.00	.00	.00	.00
2200	OFFICE SUPPLIES	19,013.16	11,000.00	11,000.00	7,467.13	11,000.00	11,000.00
2300	GAS, OIL, & GREASE	5,682.13	6,000.00	6,000.00	3,626.83	4,000.00	4,000.00
2305	VEHICLE ALLOWANCE	7,200.00	14,400.00	14,400.00	(7,200.00)	.00	.00
2310	VEHICLE INSURANCE	2,854.99	5,000.00	5,000.00	3,159.19	5,000.00	5,000.00
2320	VEHICLE MAINTENANCE	2,876.94	2,000.00	2,000.00	1,000.57	2,000.00	2,000.00
2400	MAINTENANCE CONTRACTS	6,794.95	2,000.00	2,000.00	6,585.31	.00	.00
Comments							
Level		Comment					
Department Request		pending disussion on Simmons cleaning and when cleaning contract ends.					
2405	CONTRACTUAL SERVICES	11,243.44	5,000.00	5,000.00	1,915.18	5,000.00	5,000.00
2425	INCENTIVE EXPENSES	.00	20,600.00	20,600.00	.00	35,000.00	35,000.00
2430	EQUIPMENT	19,032.68	.00	.00	.00	7,500.00	7,500.00
2607	MARKETING/DEVELOPMENT	9,065.27	5,000.00	5,000.00	.00	2,500.00	2,500.00
2610	TRAVEL & TRAINING	14,078.48	15,000.00	15,000.00	3,197.13	9,000.00	9,000.00
2645	UNIFORMS	9,599.74	15,000.00	15,000.00	3,631.16	5,000.00	5,000.00
2825	UTILITIES	2,620.16	3,000.00	3,000.00	3,584.25	3,000.00	3,000.00
3500	POST MORTEMES	220,162.84	175,000.00	175,000.00	200,538.96	211,000.00	211,000.00
3510	BURIAL EXPENSES	600.00	2,000.00	2,000.00	.00	2,000.00	2,000.00
4708	VEHICLE/EQUIP. LEASE PAYMENTS	1,325.04	.00	.00	9,716.96	10,600.00	10,600.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 075 - CORONER Totals		\$539,305.99	\$527,000.00	\$527,000.00	\$403,117.14	\$443,697.00	\$537,900.00
Department 076 - MAGISTRATE-JOHNSON (HARDEEVILLE)							
2000	SALARIES & WAGES	60,297.63	34,500.00	39,400.00	26,650.00	34,500.00	35,900.00
2001	PART-TIME SALARIES	48,395.83	57,300.00	57,300.00	51,802.96	57,300.00	59,100.00
2004	COUNTY/STATE STIPEND	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00
2007	SALARY YEAR END ACCRUALS	2,261.65	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	4,900.00	.00	.00	.00	6,000.00
2030	FICA-EMPLOYER CONTRIB.	5,686.65	5,200.00	5,200.00	5,604.62	5,200.00	5,200.00
2036	S.C. RETIREMENT-EMPLOYER	6,368.54	10,100.00	10,100.00	5,615.16	10,100.00	10,100.00
2038	POLICE OFFICER RET.-EMPLOYER	9,171.68	3,700.00	3,700.00	8,082.41	3,700.00	3,700.00
2040	MEDICAL INSURANCE	15,286.05	27,000.00	27,000.00	13,675.52	27,000.00	18,200.00
2050	TORT INSURANCE	449.42	1,000.00	1,000.00	749.74	1,000.00	1,000.00
2060	WORKER'S COMPENSATION	3,479.39	600.00	600.00	1,697.43	600.00	1,800.00
2100	TELEPHONE AND INTERNET SERVICES	1,711.35	.00	.00	.00	.00	.00
2200	OFFICE SUPPLIES	535.23	500.00	500.00	966.38	500.00	500.00
2400	MAINTENANCE CONTRACTS	4,686.39	5,000.00	5,000.00	3,758.33	5,000.00	5,000.00
2430	EQUIPMENT	97.80	1,000.00	1,000.00	.00	1,000.00	1,000.00
2440	OFFICE EQUIPMENT	.00	500.00	500.00	.00	500.00	500.00
2460	COMPUTER EQUIPMENT	300.24	.00	.00	.00	.00	.00
2610	TRAVEL & TRAINING	1,820.18	3,500.00	3,500.00	1,580.08	3,500.00	3,500.00
2820	PUBLIC BUILDING INSURANCE	1,995.45	2,000.00	2,000.00	1,999.27	2,000.00	2,000.00
2825	UTILITIES	9,596.40	9,000.00	9,000.00	2,979.21	9,000.00	9,000.00
2855	COURT EXPENSES	328.67	2,500.00	2,500.00	.00	2,500.00	2,500.00
2857	JURY EXPENSES	.00	500.00	500.00	.00	500.00	500.00
Department 076 - MAGISTRATE-JOHNSON (HARDEEVILLE) Totals		\$172,468.55	\$171,300.00	\$171,300.00	\$125,161.11	\$166,400.00	\$168,000.00
Department 077 - SGT. JASPER PARK							
2000	SALARIES & WAGES	91,623.70	140,600.00	147,800.00	101,817.83	150,600.00	76,000.00
2007	SALARY YEAR END ACCRUALS	(129.32)	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	7,200.00	.00	.00	.00	4,800.00
2020	OVERTIME	12,236.13	.00	.00	3,234.20	3,600.00	3,600.00
2030	FICA-EMPLOYER CONTRIB.	7,273.15	5,800.00	5,800.00	5,294.42	6,000.00	6,100.00
2036	S.C. RETIREMENT-EMPLOYER	18,439.60	28,000.00	28,000.00	13,028.86	28,000.00	15,000.00
2040	MEDICAL INSURANCE	10,472.73	28,700.00	28,700.00	5,168.68	28,700.00	6,800.00
2050	TORT INSURANCE	.00	1,500.00	1,500.00	1,124.61	1,500.00	1,300.00
2060	WORKER'S COMPENSATION	2,531.26	5,800.00	5,800.00	2,144.38	5,800.00	1,500.00
2100	TELEPHONE AND INTERNET SERVICES	6,773.81	.00	.00	.00	.00	.00
2280	MAINTENANCE SUPPLIES	9,553.65	10,000.00	10,000.00	8,544.89	10,500.00	10,000.00
2300	GAS, OIL, & GREASE	23,162.40	22,300.00	22,300.00	14,564.42	24,000.00	15,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
	Department 077 - SGT. JASPER PARK						
2310	VEHICLE INSURANCE	4,597.42	6,000.00	6,000.00	2,836.81	6,300.00	3,000.00
2320	VEHICLE MAINTENANCE	9,426.18	6,000.00	6,000.00	1,839.19	6,300.00	3,000.00
2430	EQUIPMENT	161.93	.00	.00	.00	.00	.00
2605	ADVERTISING	1,962.78	2,700.00	2,700.00	1,426.19	3,200.00	2,700.00
2607	MARKETING/DEVELOPMENT	1,697.96	2,000.00	2,000.00	995.66	10,900.00	10,900.00
<div>Comments</div>							
<div>Level</div>							
<div>Department Request</div>							
<div>Comment</div>							
<div>Kids in the Park Track Trails</div>							
<div>There are currently more than 130 TRACK Trail locations in seven states (NC, VA, SC, WV, MD, SD, CA), and in partnership with various types of land management agencies. This creates a network of opportunities for kids and families to get actively engaged in our parks and public lands, including trails in 25 National Parks, 50 state parks, 40 city/county parks, among other locations. The program also uses various types of trails (hiking, biking, geocach</div>							
2610	TRAVEL & TRAINING	512.12	1,000.00	1,000.00	.00	2,500.00	1,000.00
2820	PUBLIC BUILDING INSURANCE	7,158.12	7,500.00	7,500.00	7,180.14	.00	7,500.00
2825	UTILITIES	24,110.71	26,300.00	26,300.00	16,255.67	27,300.00	20,000.00
3920	GENERAL MAINTENANCE	.00	17,500.00	17,500.00	15,193.15	22,000.00	17,500.00
4807	POND MAINTENANCE	11,476.53	15,000.00	15,000.00	3,789.32	25,000.00	15,000.00
5040	PARK DEVELOPMENT	158,222.99	400,000.00	531,777.00	124,652.71	1,234,153.00	400,000.00
<div>Comments</div>							
<div>Level</div>							
<div>Department Request</div>							
<div>Comment</div>							
<div>Dog Park</div>							
<div>A fenced-in area where dogs can run and play without a leash.</div>							
<div>Corey Bivens 02/26/2025 04:21 PM</div>							
<div>ADA Accesses Tables</div>							
<div>Need ADA picnic tables</div>							
<div>Corey Bivens 02/26/2025 10:16 AM</div>							
<div>Knox Box</div>							
<div>Fire Department Access</div>							
<div>Corey Bivens 02/26/2025 10:15 AM</div>							
<div>Trail repairs</div>							
<div>Trail Repairs</div>							
<div>Corey Bivens 02/21/2025 04:32 PM</div>							
<div>Surveillance Camera</div>							
<div>Scout Island</div>							
<div>Maintenance Shop</div>							
<div>Kayak Rental</div>							
<div>Corey Bivens 02/21/2025 04:30 PM</div>							



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative				
Fund	010 - GENERAL FUND										
	EXPENSE										
Department	077 - SGT. JASPER PARK										
5095	BUILDING REPAIRS	19,336.66	.00	.00	.00	37,000.00	37,000.00				
<div>Comments</div> <table><tr><th>Level</th><th>Comment</th></tr><tr><td>Department Request</td><td>Maintenance Building Replace sink Rood and Fascia need to be replaced Drainage repair near the building Weather Stripping at overhead doors Corey Bivens 02/21/2025 04:55 PM ADA Ramp ADA ramp at Ranger House, Corey Bivens 02/21/2025 04:52 PM Doors All exterior doors need ADA compliant in the Banquet Hall. Corey Bivens 02/21/2025 04:52 PM</td></tr></table>								Level	Comment	Department Request	Maintenance Building Replace sink Rood and Fascia need to be replaced Drainage repair near the building Weather Stripping at overhead doors Corey Bivens 02/21/2025 04:55 PM ADA Ramp ADA ramp at Ranger House, Corey Bivens 02/21/2025 04:52 PM Doors All exterior doors need ADA compliant in the Banquet Hall. Corey Bivens 02/21/2025 04:52 PM
Level	Comment										
Department Request	Maintenance Building Replace sink Rood and Fascia need to be replaced Drainage repair near the building Weather Stripping at overhead doors Corey Bivens 02/21/2025 04:55 PM ADA Ramp ADA ramp at Ranger House, Corey Bivens 02/21/2025 04:52 PM Doors All exterior doors need ADA compliant in the Banquet Hall. Corey Bivens 02/21/2025 04:52 PM										
Department	077 - SGT. JASPER PARK Totals	\$420,600.51	\$733,900.00	\$865,677.00	\$329,091.13	\$1,633,353.00	\$657,700.00				
Department	078 - PARKS & RECREATION										
2000	SALARIES & WAGES	181,786.96	173,000.00	173,000.00	99,399.58	193,000.00	176,000.00				
2005	NEW PERSONNEL	.00	.00	.00	.00	16,640.00	.00				
<div>Comments</div> <table><tr><th>Level</th><th>Comment</th></tr><tr><td>Department Request</td><td>RECREATIONAL AIDE PART TIME RECREATIONAL AIDE Corey Bivens 02/18/2025 11:56 AM (1)</td></tr></table>								Level	Comment	Department Request	RECREATIONAL AIDE PART TIME RECREATIONAL AIDE Corey Bivens 02/18/2025 11:56 AM (1)
Level	Comment										
Department Request	RECREATIONAL AIDE PART TIME RECREATIONAL AIDE Corey Bivens 02/18/2025 11:56 AM (1)										
2007	SALARY YEAR END ACCRUALS	923.79	.00	.00	.00	.00	.00				
2008	COST OF LIVING ADJUSTMENT	.00	8,800.00	8,800.00	.00	.00	11,200.00				
2010	ADJUSTMENTS TO PAY PLAN	.00	.00	.00	.00	8,800.00	.00				
2020	OVERTIME	9,492.18	.00	.00	2,987.43	4,100.00	4,100.00				
2030	FICA-EMPLOYER CONTRIB.	8,044.44	13,300.00	13,300.00	7,310.87	14,300.00	13,800.00				
2036	S.C. RETIREMENT-EMPLOYER	18,585.72	34,200.00	34,200.00	17,895.22	34,200.00	33,500.00				
2040	MEDICAL INSURANCE	6,605.61	22,700.00	22,700.00	4,123.91	22,700.00	25,400.00				
2050	TORT INSURANCE	3,145.95	2,200.00	2,200.00	1,649.42	2,600.00	1,800.00				
2060	WORKER'S COMPENSATION	5,955.23	7,100.00	7,100.00	4,160.91	7,300.00	5,300.00				
2100	TELEPHONE AND INTERNET SERVICES	7,046.28	.00	.00	.00	.00	.00				
2200	OFFICE SUPPLIES	2,310.68	2,900.00	2,900.00	1,513.61	3,100.00	2,900.00				
2280	MAINTENANCE SUPPLIES	7,190.40	8,200.00	8,200.00	7,742.45	9,500.00	8,200.00				
2300	GAS, OIL, & GREASE	7,161.84	10,000.00	10,000.00	5,544.77	10,200.00	10,000.00				
2310	VEHICLE INSURANCE	6,161.01	6,200.00	6,200.00	5,087.00	6,500.00	6,200.00				



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 078 - PARKS & RECREATION							
2320	VEHICLE MAINTENANCE	11,822.53	11,000.00	11,000.00	22,649.23	11,500.00	11,000.00
2400	MAINTENANCE CONTRACTS	108,793.79	80,000.00	80,000.00	79,096.68	87,400.00	80,000.00
2430	EQUIPMENT	30,676.34	55,000.00	55,000.00	38,062.58	72,000.00	55,000.00
2440	OFFICE EQUIPMENT	7,194.84	5,300.00	5,300.00	3,887.42	5,900.00	5,300.00
2610	TRAVEL & TRAINING	2,424.69	4,000.00	4,000.00	.00	5,000.00	4,000.00
2645	UNIFORMS	1,993.81	4,000.00	4,000.00	2,957.18	4,600.00	4,000.00
2820	PUBLIC BUILDING INSURANCE	20,286.54	21,000.00	21,000.00	20,303.61	22,500.00	21,000.00
2825	UTILITIES	59,145.06	62,000.00	62,000.00	47,963.66	63,000.00	62,000.00
2830	MISCELLANEOUS	.00	.00	.00	.00	2,500.00	.00
4708	VEHICLE/EQUIP. LEASE PAYMENTS	40,313.19	41,000.00	41,000.00	37,123.87	42,000.00	41,000.00
4725	RECREATION PROGRAMS	6,796.92	11,000.00	11,000.00	5,820.62	39,000.00	11,000.00
4730	ATHLETIC PROGRAMS	36,068.18	50,000.00	50,000.00	17,974.26	60,000.00	50,000.00
4735	I-95 PROJECTS	.00	.00	.00	224.06	.00	.00
4808	BOAT LANDING REPAIRS	10,314.95	15,000.00	15,000.00	15,267.36	22,000.00	15,000.00
<div>Comments</div> <div><div>Level</div><div>Department Request</div><div>Boat landings New Fencing Bolan Hall boat landing Stair Repairs at Knowles Island Pier Dawson Landing Pavilion Repairs Corey Bivens 02/21/2025 08:55 AM</div></div>							
5040	PARK DEVELOPMENT	158,336.55	400,000.00	441,663.00	386,787.37	623,931.00	400,000.00
<div>Comments</div> <div><div>Level</div><div>Department Request</div><div>ADA Accesses Tables Every park needs an ADA accesses table. Corey Bivens Signage Signage is needed at all parks, community centers, and all boat landings. Location signage, rules, hours, name of location and address. Corey Bivens ADA Accesses at Boat Landing Non-ADA accessible floating docks that rise and fall the tide. Curbs prevent ADA access to the ramp. No ADA access to the pier at Knowles Island. Corey Bivens Knox Box Knox Box needs to</div></div>							
Department 078 - PARKS & RECREATION Totals		\$758,577.48	\$1,047,900.00	\$1,089,563.00	\$835,533.07	\$1,394,271.00	\$1,057,700.00
Department 079 - MISC. COUNTY ACCTS.							
3770	LEGAL FEES	273,677.39	220,000.00	220,000.00	109,072.52	220,000.00	220,000.00
Department 079 - MISC. COUNTY ACCTS. Totals		\$273,677.39	\$220,000.00	\$220,000.00	\$109,072.52	\$220,000.00	\$220,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010	GENERAL FUND						
	EXPENSE						
Department 080	ENGINEERING SERVICES-ADMIN.						
2000	SALARIES & WAGES	139,808.72	140,000.00	147,300.00	102,757.58	187,050.00	174,100.00
	Comments						
	Level						
	Department Request	7.5% increase department wide.					
2005	NEW PERSONNEL	.00	.00	.00	.00	.00	170,000.00
	Comments						
	Level						
	Administrative	Project Manager--anticipate a 2Q hire at approx. \$90K including medical insurance, FICA taxes, retirement, workers compensation.					
2007	SALARY YEAR END ACCRUALS	2,126.27	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	7,300.00	.00	.00	.00	11,100.00
2020	OVERTIME	347.34	3,500.00	3,500.00	320.09	3,500.00	3,500.00
2030	FICA-EMPLOYER CONTRIB.	10,597.23	10,700.00	10,700.00	8,157.93	.00	13,600.00
2036	S.C. RETIREMENT-EMPLOYER	25,961.40	26,000.00	26,000.00	20,129.15	.00	33,000.00
2040	MEDICAL INSURANCE	11,604.58	12,000.00	12,000.00	6,312.97	.00	6,800.00
2050	TORT INSURANCE	1,078.61	1,100.00	1,100.00	824.71	.00	1,000.00
2060	WORKER'S COMPENSATION	5,245.01	6,500.00	6,500.00	3,987.32	.00	4,300.00
2100	TELEPHONE AND INTERNET SERVICES	11,527.63	.00	.00	558.87	.00	.00
2200	OFFICE SUPPLIES	2,021.27	1,500.00	1,500.00	1,062.59	2,500.00	1,500.00
	Comments						
	Level						
	Department Request	Increase to buy office furniture for Jim and Dallas's offices					
2307	NEW VEHICLES	.00	.00	.00	.00	45,000.00	.00
	Comments						
	Level						
	Department Request	New Vehicle for Jim This would be to lease a vehicle. Cost not to exceed \$45,000.					
	Administrative	New vehicle will be leased--annual lease cost moved to Lease Vehicles/Equipment					
2310	VEHICLE INSURANCE	58,592.20	60,000.00	60,000.00	57,762.75	33,512.00	60,000.00
	Comments						
	Level						
	Department Request	The yearly amount for vehicles is \$ 30,319.23. With the request of 3 extra "leased" vehicles for extra personnel. I have added \$ 3,192.27 to cover those 3 vehicles.					
2400	MAINTENANCE CONTRACTS	5,647.46	8,500.00	8,500.00	5,322.30	8,500.00	8,500.00
2438	EQUIPMENT/INLAND MARINE INSURANCE PREMIUM	2,574.54	3,000.00	3,000.00	.00	27,563.00	3,000.00
2440	OFFICE EQUIPMENT	3,629.04	4,000.00	4,000.00	132.35	4,000.00	4,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	080 - ENGINEERING SERVICES-ADMIN.						
2460	COMPUTER EQUIPMENT	1,830.55	2,000.00	2,000.00	.00	2,000.00	2,000.00
2610	TRAVEL & TRAINING	373.93	6,900.00	6,900.00	2,307.47	8,500.00	6,900.00
	Comments						
	Level						
	Department Request	Increase to maintain Jim's P.E.					
2645	UNIFORMS	15,160.07	10,000.00	10,000.00	25,343.24	14,000.00	14,000.00
	Comments						
	Level						
	Department Request	Supplier Increase for Uniforms					
2820	PUBLIC BUILDING INSURANCE	940.74	1,500.00	1,500.00	5,020.38	.00	6,000.00
2825	UTILITIES	39,745.49	41,700.00	41,700.00	29,203.62	41,700.00	35,000.00
4708	VEHICLE/EQUIP. LEASE PAYMENTS	9,275.28	11,000.00	11,000.00	.00	11,000.00	11,000.00
	Comments						
	Level						
	Administrative	Director of Engineering Services vehicle					
Department	080 - ENGINEERING SERVICES-ADMIN.	\$348,087.36	\$357,200.00	\$357,200.00	\$269,203.32	\$388,825.00	\$569,300.00
	Totals						
Department	081 - ROADS & BRIDGES						
2000	SALARIES & WAGES	280,318.85	309,400.00	327,300.00	318,128.25	351,848.00	515,000.00
	Comments						
	Level						
	Department Request	7.5 % Wage increase across the Board					
2001	PART-TIME SALARIES	28,406.03	25,000.00	25,000.00	8,868.07	25,000.00	25,000.00
2007	SALARY YEAR END ACCRUALS	6,874.12	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	17,900.00	.00	.00	.00	34,300.00
2020	OVERTIME	19,175.11	15,000.00	15,000.00	15,439.82	20,000.00	20,000.00
	Comments						
	Level						
	Department Request	Increased Cost do to 2025 Experience					
2030	FICA-EMPLOYER CONTRIB.	20,904.75	23,700.00	23,700.00	25,992.18	.00	43,000.00
2036	S.C. RETIREMENT-EMPLOYER	53,864.05	61,200.00	61,200.00	66,078.83	.00	104,000.00
2040	MEDICAL INSURANCE	34,417.60	36,800.00	36,800.00	43,933.83	.00	80,200.00
2060	WORKER'S COMPENSATION	9,736.84	31,800.00	31,800.00	11,173.94	.00	16,200.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 081 - ROADS & BRIDGES							
2300	GAS, OIL, & GREASE	99,275.82	70,000.00	70,000.00	81,283.26	73,500.00	70,000.00
	Comments						
	Level						
	Department Request	5% due to rising costs					
2320	VEHICLE MAINTENANCE	50,625.06	50,000.00	50,000.00	45,296.68	52,500.00	50,000.00
	Comments						
	Level						
	Department Request	Due to rising cost 5%					
2430	EQUIPMENT	170.62	144,000.00	194,000.00	160,895.01	344,000.00	270,000.00
	Comments						
	Level						
	Department Request	Purchase of a Culvert and Sewer Jetter					
2610	TRAVEL & TRAINING	80.00	250.00	250.00	.00	250.00	250.00
3810	PIPE (CONCRETE, METAL)	.00	211,000.00	11,000.00	11,823.05	15,000.00	11,000.00
	Comments						
	Level						
	Department Request	Due to rising costs.					
3830	MISCELLANEOUS SUPPLIES	7,044.84	5,000.00	5,000.00	4,723.11	7,000.00	5,000.00
	Comments						
	Level						
	Department Request	Due to rising costs.					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	389,173.51	375,000.00	375,000.00	280,306.88	400,000.00	400,000.00
	Comments						
	Level						
	Department Request	Increase due to arrival of 2 leased dump trucks					
Department 081 - ROADS & BRIDGES Totals		\$1,000,067.20	\$1,376,050.00	\$1,226,050.00	\$1,073,942.91	\$1,289,098.00	\$1,643,950.00
Department 082 - CENTRAL GARAGE							
2000	SALARIES & WAGES	82,999.62	103,900.00	109,400.00	83,770.30	117,605.00	117,700.00
	Comments						
	Level						
	Department Request	Increase 7.5% across the board					
2007	SALARY YEAR END ACCRUALS	3,210.77	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	5,500.00	.00	.00	.00	7,500.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 082 - CENTRAL GARAGE							
2020	OVERTIME	630.00	2,500.00	2,500.00	2,266.29	3,500.00	2,500.00
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Comment</div> <div>Requesting an increase due to salary increases.</div>							
2030	FICA-EMPLOYER CONTRIB.	6,088.67	8,100.00	8,100.00	6,621.79	.00	9,200.00
2036	S.C. RETIREMENT-EMPLOYER	15,618.94	21,100.00	21,100.00	17,000.79	.00	22,300.00
2040	MEDICAL INSURANCE	11,971.83	12,500.00	12,500.00	10,617.70	.00	26,200.00
2050	TORT INSURANCE	.00	1,500.00	1,500.00	1,124.61	.00	1,300.00
2060	WORKER'S COMPENSATION	3,391.77	2,900.00	2,900.00	2,446.15	.00	3,500.00
2300	GAS, OIL, & GREASE	27,645.30	25,000.00	25,000.00	22,264.25	27,000.00	25,000.00
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Comment</div> <div>Due to rising costs.</div>							
2307	NEW VEHICLES	.00	.00	.00	(15,430.74)	.00	.00
2320	VEHICLE MAINTENANCE	5,697.66	5,300.00	5,300.00	4,906.53	5,500.00	5,300.00
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Comment</div> <div>Due to rising costs.</div>							
3910	SHOP SUPPLIES	2,532.79	2,000.00	2,000.00	1,357.98	3,000.00	2,000.00
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Comment</div> <div>Due to rising costs.</div>							
3930	SHOP EQUIPMENT	140,885.34	130,000.00	80,000.00	577.38	80,000.00	80,000.00
4708	VEHICLE/EQUIP. LEASE PAYMENTS	14,191.56	15,000.00	15,000.00	9,852.08	15,000.00	15,000.00
Department 082 - CENTRAL GARAGE Totals		\$314,864.25	\$335,300.00	\$285,300.00	\$147,375.11	\$251,605.00	\$317,500.00
Department 083 - BUILDING MAINTENANCE							
2000	SALARIES & WAGES	168,515.69	182,600.00	192,100.00	124,502.22	206,508.00	215,100.00
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Comment</div> <div>7.5% salary increase across the board</div>							



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
	Department 083 - BUILDING MAINTENANCE						
2005	NEW PERSONNEL	.00	.00	.00	.00	152,000.00	.00
	Comments						
	Level						
	Department Request	New position Project Manager for Building Projects. New Position additional building tech specializing in hvac repair					
2007	SALARY YEAR END ACCRUALS	782.96	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	9,500.00	.00	.00	.00	13,700.00
2020	OVERTIME	1,352.65	2,000.00	2,000.00	262.92	3,500.00	3,500.00
	Comments						
	Level						
	Department Request	Increase to salary increase request					
2030	FICA-EMPLOYER CONTRIB.	12,127.47	14,000.00	14,000.00	9,335.08	.00	16,700.00
2036	S.C. RETIREMENT-EMPLOYER	32,018.08	36,100.00	36,100.00	24,128.65	.00	40,600.00
2040	MEDICAL INSURANCE	32,991.75	45,500.00	45,500.00	29,275.30	.00	50,800.00
2050	TORT INSURANCE	.00	3,000.00	3,000.00	2,249.21	.00	2,500.00
2060	WORKER'S COMPENSATION	5,701.92	8,500.00	8,500.00	4,324.49	.00	6,600.00
2200	OFFICE SUPPLIES	81.94	250.00	250.00	744.40	250.00	250.00
2280	MAINTENANCE SUPPLIES	78,064.17	115,000.00	115,000.00	120,109.42	120,000.00	115,000.00
	Comments						
	Level						
	Department Request	Due to rising costs.					
2300	GAS, OIL, & GREASE	5,036.01	5,500.00	5,500.00	3,368.73	7,000.00	5,500.00
	Comments						
	Level						
	Department Request	Due to rising costs.					
2307	NEW VEHICLES	.00	.00	.00	.00	90,000.00	.00
	Comments						
	Level						
	Department Request	This would be to lease (2) vehicles for the positions below. Cost not to exceed \$45,000 per vehicle. New position - Project Manager needs a vehicle New Position - HVAC Repair Tech					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	083 - BUILDING MAINTENANCE						
2320	VEHICLE MAINTENANCE	2,745.26	3,500.00	3,500.00	3,410.52	5,000.00	3,500.00
	Comments						
	Level						
	Department Request	Due to rising costs.					
2400	MAINTENANCE CONTRACTS	210,807.23	159,000.00	159,000.00	240,094.37	220,000.00	159,000.00
	Comments						
	Level						
	Department Request	Due to rising costs. and being overbudget in fy 24/25					
2430	EQUIPMENT	.00	.00	.00	.00	60,000.00	60,000.00
	Comments						
	Level						
	Department Request	New equipment for safety of workers. - Portable man lift					
4000	HEATING & AIR EXPENSES	77,565.07	70,000.00	70,000.00	52,647.03	75,000.00	70,000.00
	Comments						
	Level						
	Department Request	Due to rising costs.					
4708	VEHICLE/EQUIP. LEASE PAYMENTS	13,229.76	26,500.00	26,500.00	24,255.06	26,500.00	26,500.00
5095	BUILDING REPAIRS	97,083.33	85,000.00	85,000.00	41,606.27	85,000.00	85,000.00
Department	083 - BUILDING MAINTENANCE Totals	\$738,103.29	\$765,950.00	\$765,950.00	\$680,313.67	\$1,050,758.00	\$874,250.00
Department	084 - SOLID WASTE						
2000	SALARIES & WAGES	155,433.54	165,000.00	189,600.00	146,301.31	261,820.00	220,400.00
	Comments						
	Level						
	Department Request	7.5% across the board increase Plus adding another CDL roll off truck driver					
2001	PART-TIME SALARIES	243,069.84	292,300.00	292,300.00	230,656.07	314,223.00	344,100.00
	Comments						
	Level						
	Department Request	7.5% across the board increase					
2007	SALARY YEAR END ACCRUALS	1,354.01	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	24,600.00	.00	.00	.00	35,800.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010	GENERAL FUND						
	EXPENSE						
Department 084	SOLID WASTE						
2020	OVERTIME	50,093.30	25,000.00	25,000.00	56,366.76	60,000.00	25,000.00
	Comments						
	Level						
	Department Request	due salary increases					
2030	FICA-EMPLOYER CONTRIB.	34,195.63	36,900.00	36,900.00	34,146.57	.00	45,100.00
2036	S.C. RETIREMENT-EMPLOYER	59,978.18	95,300.00	95,300.00	64,103.03	.00	109,400.00
2040	MEDICAL INSURANCE	5,964.01	6,500.00	6,500.00	8,532.62	.00	9,100.00
2060	WORKER'S COMPENSATION	14,550.92	26,700.00	26,700.00	12,221.48	.00	17,000.00
2300	GAS, OIL, & GREASE	95,493.98	65,000.00	65,000.00	79,554.27	72,000.00	65,000.00
	Comments						
	Level						
	Department Request	Due to rising costs.					
2307	NEW VEHICLES	.00	.00	.00	.00	44,400.00	.00
	Comments						
	Level						
	Department Request	New Roll Off Truck lease cost is \$44,400 per year					
2320	VEHICLE MAINTENANCE	41,675.97	55,000.00	55,000.00	58,565.46	68,000.00	55,000.00
	Comments						
	Level						
	Department Request	Due to rising costs.					
3752	CAPITAL OUTLAY	.00	39,500.00	39,500.00	.00	39,500.00	39,500.00
3830	MISCELLANEOUS SUPPLIES	9,802.12	8,000.00	8,000.00	6,062.23	9,000.00	8,000.00
	Comments						
	Level						
	Department Request	Due to rising costs					
4100	LANDFILL EXPENSES	295,162.25	220,000.00	220,000.00	356,195.19	380,000.00	380,000.00
	Comments						
	Level						
	Department Request	The increase is to continue the contractual services provided by Waste Management to assist in the disposal/transportation of garbage from site to landfill.					
4105	WASTE TIRE DISPOSAL FEES	68,103.16	87,000.00	87,000.00	57,329.87	87,000.00	87,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 084 - SOLID WASTE							
4665	RECYCLING CENTER EQUIP.	79,774.96	85,000.00	85,000.00	78,801.67	200,000.00	85,000.00
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Existing budget allows for (3-4) 25 yard open top containers and 1 compactor for cardboard and household waste. Cost of contains and compactors is rising 10%. To prepare for the future expansion of the waste collection sites we need to invest in equipment now, so we are asking to double our traditional purchases.</div>							
4708	VEHICLE/EQUIP. LEASE PAYMENTS	177,301.36	137,000.00	137,000.00	94,072.10	137,000.00	181,400.00
<div>Comments</div> <div>Level</div> <div>Administrative</div> <div>Current leased vehicles and equipment + additional rollback truck lease</div>							
Department 084 - SOLID WASTE Totals		\$1,331,953.23	\$1,368,800.00	\$1,368,800.00	\$1,282,908.63	\$1,672,943.00	\$1,706,800.00
Department 085 - REGISTER OF DEEDS							
2000	SALARIES & WAGES	147,843.88	143,000.00	150,300.00	132,250.88	153,500.00	159,500.00
2003	CONTRACT LABOR	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00
2004	COUNTY/STATE STIPEND	.00	15,000.00	15,000.00	.00	.00	15,000.00
2007	SALARY YEAR END ACCRUALS	2,720.45	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	7,300.00	.00	.00	.00	10,200.00
2020	OVERTIME	462.45	400.00	400.00	.00	400.00	400.00
2030	FICA-EMPLOYER CONTRIB.	10,627.01	12,200.00	12,200.00	9,825.88	.00	12,200.00
2036	S.C. RETIREMENT-EMPLOYER	27,224.51	31,300.00	31,300.00	25,597.88	.00	32,500.00
2040	MEDICAL INSURANCE	22,773.38	22,000.00	22,000.00	18,794.44	.00	24,800.00
2050	TORT INSURANCE	1,258.38	1,000.00	1,000.00	749.74	.00	1,000.00
2060	WORKER'S COMPENSATION	4,260.96	500.00	500.00	1,901.66	.00	1,900.00
2200	OFFICE SUPPLIES	1,952.15	3,000.00	3,000.00	2,123.36	3,300.00	3,000.00
2400	MAINTENANCE CONTRACTS	57,524.55	53,000.00	53,000.00	20,331.74	53,000.00	53,000.00
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Annual contracts with: Courthouse Computer Fraud Detection Alert Service ScanPro machine ABR Cannon machine</div>							
2440	OFFICE EQUIPMENT	2,006.88	3,500.00	3,500.00	1,813.32	17,500.00	17,500.00
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>New ScanPro machine needed for Deed Room. Old machine no longer covered for maintenance/service.</div>							
2460	COMPUTER EQUIPMENT	862.86	4,800.00	4,800.00	1,546.57	4,800.00	4,800.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010	GENERAL FUND						
	EXPENSE						
Department 085	REGISTER OF DEEDS						
2606	SPECIAL PROJECTS	6,053.13	10,500.00	10,500.00	5,222.41	12,000.00	10,500.00
	Comments						
	Level						
	Department Request	scanning of old books on CD for backup Scanning old Deed/Mortgage books					
2610	TRAVEL & TRAINING	2,250.30	4,000.00	4,000.00	1,969.25	4,000.00	4,000.00
	Department 085 - REGISTER OF DEEDS Totals	\$287,820.89	\$326,500.00	\$326,500.00	\$222,127.13	\$263,500.00	\$365,300.00
Department 086	BUILDING DEPARTMENT						
2000	SALARIES & WAGES	195,603.78	184,300.00	231,800.00	131,525.13	197,250.00	197,000.00
	Comments						
	Level						
	Department Request	UPDATED 4/28/2025-\$197,000 is needed for existing salaries for current staff members. Ryan's salary has been increased by \$3,838.53 for passing his Building Officials exam. Stephanie's salary increased by 5% (\$2,004.08 as she was "Entitled" per HR for passing a test they administered. I hope the other staff members are able to get a raise or cost of living raise. The money budgeted does not include any other raises.					
2005	NEW PERSONNEL	.00	38,000.00	.00	.00	50,000.00	.00
	Comments						
	Level						
	Department Request	Currently we do not need to hire additional staff for the building department, but there are a number of large projects in the pipeline. Once they begin building, we may need to hire another inspector.					
2007	SALARY YEAR END ACCRUALS	6,253.81	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	9,500.00	.00	.00	.00	12,500.00
2020	OVERTIME	96.02	500.00	500.00	43.61	.00	.00
2030	FICA-EMPLOYER CONTRIB.	11,657.17	14,200.00	14,200.00	9,830.91	14,200.00	15,100.00
2036	S.C. RETIREMENT-EMPLOYER	30,186.16	36,600.00	36,600.00	25,592.20	36,600.00	36,600.00
2040	MEDICAL INSURANCE	35,348.49	40,700.00	40,700.00	29,863.61	42,500.00	42,400.00
2050	TORT INSURANCE	359.54	500.00	500.00	374.87	500.00	500.00
2060	WORKER'S COMPENSATION	4,301.70	5,100.00	5,100.00	2,624.67	4,200.00	4,000.00
2100	TELEPHONE AND INTERNET SERVICES	3,859.26	.00	.00	.00	.00	.00
	Comments						
	Level						
	Department Request	I am told we don't need to put any money in the budget for phones and internet. If this is incorrect, please let me know.					
2200	OFFICE SUPPLIES	2,692.76	3,500.00	3,500.00	3,207.12	3,800.00	3,500.00
2300	GAS, OIL, & GREASE	5,037.15	6,000.00	6,000.00	2,120.44	3,500.00	3,500.00
2310	VEHICLE INSURANCE	3,695.09	6,000.00	6,000.00	2,027.68	5,000.00	3,000.00
2320	VEHICLE MAINTENANCE	2,941.08	4,000.00	4,000.00	2,862.72	4,000.00	4,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	086 - BUILDING DEPARTMENT						
2405	CONTRACTUAL SERVICES	.00	.00	.00	1,306.63	6,000.00	.00
	Comments						
	Level						
	Department Request	This is for Safebuilt. If we get in a jam and need help with inspections or plan reviews					
	Administrative	Moved to Consulting Services					
2430	EQUIPMENT	430.63	2,000.00	2,000.00	.00	1,000.00	2,000.00
2460	COMPUTER EQUIPMENT	2,062.78	1,000.00	1,000.00	358.54	1,000.00	1,000.00
2463	COMPUTER SOFTWARE	.00	25,000.00	25,000.00	16,116.00	16,892.00	25,000.00
	Comments						
	Level						
	Department Request	UPDATED 4/28/2025 Schneider GeoSpatial AKA GeoPermits (current permitting system). It increased by \$696.00.					
2610	TRAVEL & TRAINING	6,642.27	5,000.00	5,000.00	2,494.56	6,500.00	5,600.00
	Comments						
	Level						
	Department Request	John is working to get certified as a commercial and residential inspector. He will need to take classes and tests \$1200, Membership Fees for Ryan and John \$800. Conference John and Ryan \$2400 (includes hotel, conference fees, per-diem). Testing Fees \$600.00. Permit Tech Classes for Ciara and Stephanie including test fees \$600.00					
2645	UNIFORMS	.00	.00	.00	.00	.00	800.00
	Comments						
	Level						
	Administrative	Shirts, rain jackets, hard hats, etc. --moved from MISCELLANEOUS					
2830	MISCELLANEOUS	.00	1,800.00	1,800.00	850.75	800.00	.00
	Comments						
	Level						
	Department Request	Shirts, rain jackets, hard hats, etc.					
3772	CONSULTING SERVICES	.00	.00	.00	.00	.00	6,000.00
4708	VEHICLE/EQUIP. LEASE PAYMENTS	26,474.96	27,700.00	27,700.00	25,400.32	28,000.00	28,000.00
	Department	086 - BUILDING DEPARTMENT Totals	\$337,642.65	\$411,400.00	\$411,400.00	\$256,599.76	\$421,742.00
	Department	087 - MOSQUITO CONTROL					
2000	SALARIES & WAGES	6,724.46	10,000.00	10,000.00	4,812.99	10,750.00	10,000.00
	Comments						
	Level						
	Department Request	Across the board 7.5% salary increase					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	087 - MOSQUITO CONTROL						
2005	NEW PERSONNEL	.00	.00	.00	.00	49,000.00	.00
	Comments						
	Level						
	Department Request	Adding a full time Mosquito Control Technician to be paid at Equipment Operator II pay scale \$18.53 - \$28.72.					
2020	OVERTIME	1,653.00	1,800.00	1,800.00	1,150.04	2,000.00	1,800.00
	Comments						
	Level						
	Department Request	Increase due to salary increase					
2030	FICA-EMPLOYER CONTRIB.	560.87	900.00	900.00	449.19	.00	900.00
2060	WORKER'S COMPENSATION	45.70	.00	.00	.00	.00	.00
2300	GAS, OIL, & GREASE	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00
2310	VEHICLE INSURANCE	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00
2320	VEHICLE MAINTENANCE	197.89	1,200.00	1,200.00	3,838.42	5,000.00	1,200.00
	Comments						
	Level						
	Department Request	Increase because FY 24/25 is overbudget					
4300	CHEMICALS	18,960.48	21,000.00	21,000.00	.00	21,000.00	21,000.00
	Department 087 - MOSQUITO CONTROL Totals	\$28,142.40	\$39,400.00	\$39,400.00	\$10,250.64	\$92,250.00	\$39,400.00
Department	088 - LITTER CONTROL						
2342	LITTER CONTROL PROGRAM	950.27	8,000.00	8,000.00	.00	8,000.00	8,000.00
	Department 088 - LITTER CONTROL Totals	\$950.27	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00
Department	090 - AGENCY APPROPRIATIONS						
3000	AHJ REGIONAL LIBRARY	262,500.00	274,500.00	274,500.00	274,500.00	298,800.00	274,500.00
3705	SOLICITOR-14TH JUDICIAL	270,250.00	270,250.00	270,250.00	590,058.00	631,400.00	631,400.00
4405	J.C. COUNCIL ON AGING	125,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
4420	LEGISLATIVE DELEGATION	56,756.44	72,112.00	72,112.00	59,133.45	.00	73,000.00
4425	PUBLIC DEFENDER	119,000.00	250,000.00	250,000.00	250,000.00	.00	250,000.00
4430	PALMETTO BREEZE	18,500.00	43,223.00	43,223.00	43,223.00	86,900.00	43,400.00
4435	MARINE RESCUE SQUAD	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
4440	COASTAL EMPIRE MENTAL HEALTH	10,000.00	25,000.00	25,000.00	25,000.00	35,000.00	25,000.00
4450	JASPER SOIL & WATER	7,000.00	7,000.00	7,000.00	7,000.00	10,000.00	7,000.00
4460	BOARD OF DISABILITIES	75,000.00	90,000.00	90,000.00	90,000.00	120,000.00	90,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	090 - AGENCY APPROPRIATIONS						
4465	NEW LIFE CENTER	88,332.68	62,000.00	62,000.00	169,618.09	2,000.00	79,000.00
	Comments						
	Level						
	Administrative	County appropriation of \$2,000 + ABL funds received from SC \$77,000					
4472	JASPER COUNTY FIRST STEPS	15,000.00	15,000.00	15,000.00	15,000.00	20,000.00	15,000.00
4480	S.C. ASSOCIATION OF COUNTIES	7,147.17	7,200.00	7,200.00	7,147.17	.00	7,200.00
4482	JASPER/RIDGELAND YOUTH BASEBALL	4,000.00	4,000.00	4,000.00	4,000.00	30,000.00	4,000.00
4483	RIDGELAND LITTLE LEAGUE FOOTBALL	2,000.00	2,000.00	2,000.00	2,000.00	4,000.00	2,000.00
4484	HARDEEVILLE PATRIOT BOOSTER CLUB	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
4485	LOWCOUNTRY COUNCIL OF GOVERNMENTS	34,936.35	39,000.00	39,000.00	34,150.41	.00	39,000.00
4490	BFT.-JASPER COMP. HEALTH	55,000.00	60,500.00	60,500.00	60,500.00	60,500.00	60,500.00
4500	S.C. MEDICALLY INDIGENT ASSISTANCE PROGRAM	61,181.25	62,644.00	62,644.00	62,644.00	70,025.00	70,025.00
4505	DEPT. OF JUVENILE JUSTICE	566.97	600.00	600.00	623.20	.00	600.00
4512	BFT.-JASPER EOC	5,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
4515	TECHNICAL COLLEGE OF THE LOWCOUNTRY	10,000.00	50,000.00	50,000.00	1,050,000.00	50,000.00	50,000.00
4530	UNIVERSITY OF SOUTH CAROLINA BEAUFORT	10,000.00	75,000.00	75,000.00	75,000.00	150,000.00	75,000.00
4556	HELPING HANDS	1,000.00	1,500.00	1,500.00	1,500.00	2,000.00	1,500.00
4560	JASPER COUNTY HEALTH DEPT.	6,000.00	6,000.00	6,000.00	6,000.00	.00	6,000.00
4600	HOPEFUL HORIZONS	1,000.00	1,000.00	1,000.00	1,000.00	5,000.00	1,000.00
4602	BOYS & GIRLS CLUB	14,500.00	14,500.00	14,500.00	14,500.00	15,000.00	14,500.00
4603	FAMILIES IN TRANSITION	.00	30,000.00	30,000.00	30,000.00	60,000.00	30,000.00
5065	ANIMAL SHELTER	175,000.00	190,000.00	340,000.00	340,000.00	.00	340,000.00
5075	BLUFFTON-JASPER VOLUNTEERS IN MEDICINE	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Department	090 - AGENCY APPROPRIATIONS Totals	\$1,446,670.86	\$1,905,029.00	\$2,055,029.00	\$3,464,597.32	\$1,902,625.00	\$2,441,625.00
Department	092 - KEEP JASPER BEAUTIFUL						
2342	LITTER CONTROL PROGRAM	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
Department	092 - KEEP JASPER BEAUTIFUL Totals	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00
Department	093 - VICTIM'S WITNESS						
2000	SALARIES & WAGES	45,025.38	45,100.00	47,400.00	37,833.60	47,400.00	46,900.00
	Comments						
	Level						
	Department Request	No increase requested					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 093 - VICTIM'S WITNESS							
2007	SALARY YEAR END ACCRUALS	744.72	.00	.00	.00	.00	.00
	Comments						
	Level						
	Department Request	Finance director will enter amount					
2008	COST OF LIVING ADJUSTMENT	.00	2,300.00	.00	.00	.00	3,000.00
	Comments						
	Level						
	Department Request	Finance director will enter amount					
2020	OVERTIME	568.32	.00	.00	380.03	1,000.00	1,000.00
	Comments						
	Level						
	Department Request	Requesting an increase due to no current amount in budget. The Victim's advocate may be called out if a situation warrants it and should be compensated accordingly.					
2030	FICA-EMPLOYER CONTRIB.	3,324.97	3,500.00	3,500.00	2,884.63	.00	3,700.00
	Comments						
	Level						
	Department Request	Finance director will enter amount					
2036	S.C. RETIREMENT-EMPLOYER	8,445.70	8,900.00	8,900.00	7,413.96	.00	8,900.00
	Comments						
	Level						
	Department Request	Finance director will enter amount					
2040	MEDICAL INSURANCE	5,802.29	6,100.00	6,100.00	5,118.92	.00	6,000.00
	Comments						
	Level						
	Department Request	Finance director will enter amount					
2050	TORT INSURANCE	1,438.15	1,600.00	1,600.00	1,199.58	.00	1,400.00
	Comments						
	Level						
	Department Request	Finance director will enter amount					
2060	WORKER'S COMPENSATION	1,809.78	1,600.00	1,600.00	1,229.00	.00	1,400.00
	Comments						
	Level						
	Department Request	Finance director will enter amount					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 093 - VICTIM'S WITNESS							
2200	OFFICE SUPPLIES	399.80	800.00	800.00	678.74	1,000.00	800.00
	Comments						
	Level						
	Department Request	Requesting an increase in this line item to maintain supplies needed for the adequate operation of this position					
2440	OFFICE EQUIPMENT	.00	.00	.00	435.55	.00	.00
2610	TRAVEL & TRAINING	1,663.60	1,500.00	1,500.00	1,853.36	2,000.00	2,000.00
	Comments						
	Level						
	Department Request	we would like to increase this line item to allow for more training opportunity for the victim's advocate.					
2645	UNIFORMS	483.55	500.00	500.00	.00	750.00	750.00
	Department 093 - VICTIM'S WITNESS Totals	\$69,706.26	\$71,900.00	\$71,900.00	\$59,027.37	\$52,150.00	\$75,850.00
Department 094 - MAGISTRATE-CARTER (CIVIL COURT)							
2000	SALARIES & WAGES	38,328.00	38,500.00	42,800.00	30,685.43	42,800.00	42,800.00
2001	PART-TIME SALARIES	41,193.89	43,000.00	43,000.00	37,709.68	43,000.00	43,000.00
2004	COUNTY/STATE STIPEND	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00
2007	SALARY YEAR END ACCRUALS	1,613.70	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	4,300.00	.00	.00	.00	5,500.00
2020	OVERTIME	.00	.00	.00	14.44	.00	.00
2030	FICA-EMPLOYER CONTRIB.	5,821.19	6,500.00	6,500.00	5,255.21	6,500.00	6,500.00
2036	S.C. RETIREMENT-EMPLOYER	14,731.51	7,700.00	7,700.00	13,278.69	7,700.00	7,700.00
2038	POLICE OFFICER RET.-EMPLOYER	.00	10,100.00	10,100.00	.00	10,100.00	10,100.00
2040	MEDICAL INSURANCE	11,604.58	12,100.00	12,100.00	10,237.84	12,100.00	13,300.00
2050	TORT INSURANCE	269.65	300.00	300.00	224.92	300.00	500.00
2060	WORKER'S COMPENSATION	2,806.84	2,300.00	2,300.00	1,822.90	2,300.00	2,000.00
2200	OFFICE SUPPLIES	1,177.33	1,000.00	1,000.00	23.74	1,000.00	1,000.00
2400	MAINTENANCE CONTRACTS	254.12	1,400.00	1,400.00	42.95	1,400.00	1,400.00
2440	OFFICE EQUIPMENT	283.52	500.00	500.00	322.95	500.00	500.00
2610	TRAVEL & TRAINING	3,736.45	4,000.00	4,000.00	4,078.68	4,000.00	4,000.00
2832	TRANSLATOR SERVICES	.00	500.00	500.00	.00	500.00	500.00
2855	COURT EXPENSES	.00	500.00	500.00	.00	500.00	500.00
2857	JURY EXPENSES	.00	500.00	500.00	.00	500.00	500.00
	Department 094 - MAGISTRATE-CARTER (CIVIL COURT) Totals	\$121,820.78	\$135,700.00	\$135,700.00	\$103,697.43	\$135,700.00	\$142,300.00
Department 095 - CAPITAL IMPROVEMENTS							
2475	POSTAGE MACHINE PAYMENT	11,819.65	12,000.00	12,000.00	11,841.19	.00	12,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 095 - CAPITAL IMPROVEMENTS							
2615	GRANT MATCHING FUNDS	155,874.00	1,050,000.00	1,050,000.00	.00	.00	500,000.00
Comments							
Level Comment							
Administrative Grant match for Church Road Drainage Project							
3752	CAPITAL OUTLAY	365,304.40	.00	1,270,875.00	846,646.13	400,000.00	400,000.00
Comments							
Level Comment							
Department Request CTC Paving and Repair \$860,000 (moved to Grant Fund)							
\$400,000 for misc. capital projects during the year							
4830	AFFORDABLE HOUSING	30,000.00	30,000.00	30,000.00	30,000.00	75,000.00	30,000.00
5095	BUILDING REPAIRS	2,632.59	127,000.00	127,000.00	.00	1,025,000.00	700,000.00
Comments							
Level Comment							
Department Request Building Rehab Totals \$331,000							
Parking Lot Improvements \$694,000							
Department 095 - CAPITAL IMPROVEMENTS Totals		\$565,630.64	\$1,219,000.00	\$2,489,875.00	\$888,487.32	\$1,500,000.00	\$1,642,000.00
Department 096 - MAGISTRATE-EDWARDS (BOND COURT)							
2000	SALARIES & WAGES	69,350.20	36,500.00	37,960.00	28,830.08	37,960.00	87,500.00
Comments							
Level Comment							
Administrative Judge Edwards and clerk are full-time							
2001	PART-TIME SALARIES	10,416.75	44,800.00	47,640.00	41,435.02	47,640.00	.00
2004	COUNTY/STATE STIPEND	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00
2007	SALARY YEAR END ACCRUALS	1,535.88	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	4,300.00	.00	.00	.00	5,600.00
2020	OVERTIME	.00	.00	.00	27.36	.00	.00
2030	FICA-EMPLOYER CONTRIB.	6,073.52	6,400.00	6,400.00	5,613.99	6,400.00	6,700.00
2036	S.C. RETIREMENT-EMPLOYER	14,776.49	7,200.00	7,200.00	13,644.89	7,200.00	7,100.00
2038	POLICE OFFICER RET.-EMPLOYER	.00	10,000.00	10,000.00	.00	10,000.00	10,500.00
2040	MEDICAL INSURANCE	7,439.12	7,700.00	7,700.00	6,294.64	7,700.00	7,700.00
2050	TORT INSURANCE	269.65	1,100.00	1,100.00	824.71	1,100.00	1,100.00
2060	WORKER'S COMPENSATION	3,593.35	2,300.00	2,300.00	2,322.52	2,300.00	2,500.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund	010 - GENERAL FUND						
	EXPENSE						
Department	096 - MAGISTRATE-EDWARDS (BOND COURT)						
2100	TELEPHONE AND INTERNET SERVICES	11,075.90	.00	.00	1,499.69	.00	.00
2200	OFFICE SUPPLIES	665.55	1,000.00	1,000.00	761.47	1,000.00	1,000.00
2400	MAINTENANCE CONTRACTS	3,288.10	2,000.00	2,000.00	3,005.03	2,000.00	2,000.00
2440	OFFICE EQUIPMENT	.00	500.00	500.00	25.78	500.00	500.00
2460	COMPUTER EQUIPMENT	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00
2610	TRAVEL & TRAINING	2,670.70	3,000.00	3,000.00	1,498.68	3,000.00	3,000.00
2832	TRANSLATOR SERVICES	.00	500.00	500.00	4,941.06	500.00	5,000.00
2855	COURT EXPENSES	999.36	3,000.00	3,000.00	2,148.47	3,000.00	3,000.00
Department	096 - MAGISTRATE-EDWARDS (BOND COURT) Totals	\$132,154.57	\$133,800.00	\$133,800.00	\$112,873.39	\$133,800.00	\$146,700.00
Department	098 - MAGISTRATE-DORE						
2000	SALARIES & WAGES	.00	.00	.00	(1,426.24)	.00	.00
2001	PART-TIME SALARIES	35,284.87	36,500.00	38,500.00	32,494.48	38,500.00	38,500.00
2004	COUNTY/STATE STIPEND	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00
2007	SALARY YEAR END ACCRUALS	1,215.25	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	2,000.00	.00	.00	.00	2,500.00
2030	FICA-EMPLOYER CONTRIB.	2,306.22	3,000.00	3,000.00	2,144.85	3,000.00	3,200.00
2038	POLICE OFFICER RET.-EMPLOYER	7,482.59	8,700.00	8,700.00	6,901.76	8,700.00	8,700.00
2040	MEDICAL INSURANCE	15,124.33	15,800.00	15,800.00	13,538.68	15,800.00	18,000.00
2050	TORT INSURANCE	179.77	1,000.00	1,000.00	749.74	1,000.00	1,000.00
2060	WORKER'S COMPENSATION	1,714.81	1,100.00	1,100.00	1,026.06	1,100.00	1,200.00
2200	OFFICE SUPPLIES	.00	500.00	500.00	.00	500.00	500.00
2460	COMPUTER EQUIPMENT	.00	1,200.00	1,200.00	.00	1,200.00	1,200.00
2610	TRAVEL & TRAINING	2,200.48	2,500.00	2,500.00	2,173.03	2,500.00	2,500.00
2832	TRANSLATOR SERVICES	.00	500.00	500.00	.00	500.00	500.00
2855	COURT EXPENSES	.00	500.00	500.00	.00	500.00	500.00
Department	098 - MAGISTRATE-DORE Totals	\$65,508.32	\$75,800.00	\$75,800.00	\$57,602.36	\$75,800.00	\$80,800.00
Department	099 - MAGISTRATE-BADGETT						
2000	SALARIES & WAGES	.00	.00	.00	(1,669.60)	.00	.00
2001	PART-TIME SALARIES	43,238.52	41,000.00	43,100.00	38,052.94	43,100.00	42,600.00
2004	COUNTY/STATE STIPEND	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00
2007	SALARY YEAR END ACCRUALS	864.76	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	2,100.00	.00	.00	.00	2,700.00
2030	FICA-EMPLOYER CONTRIB.	3,159.47	3,300.00	3,300.00	2,784.57	3,300.00	3,500.00
2038	POLICE OFFICER RET.-EMPLOYER	9,168.80	9,700.00	9,700.00	8,082.41	9,700.00	9,600.00
2040	MEDICAL INSURANCE	5,802.29	6,100.00	6,100.00	5,118.92	6,100.00	6,700.00
2050	TORT INSURANCE	2,247.11	1,000.00	1,000.00	749.74	1,000.00	1,000.00
2060	WORKER'S COMPENSATION	1,777.65	1,200.00	1,200.00	1,146.58	1,200.00	1,200.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 099 - MAGISTRATE-BADGETT							
2200	OFFICE SUPPLIES	.00	500.00	500.00	.00	500.00	500.00
2440	OFFICE EQUIPMENT	.00	.00	.00	.00	1,000.00	1,000.00
2460	COMPUTER EQUIPMENT	.00	1,200.00	1,200.00	.00	1,200.00	1,200.00
2610	TRAVEL & TRAINING	760.65	2,500.00	2,500.00	.00	2,500.00	2,500.00
2832	TRANSLATOR SERVICES	.00	500.00	500.00	.00	500.00	500.00
2855	COURT EXPENSES	.00	500.00	500.00	.00	500.00	500.00
Department 099 - MAGISTRATE-BADGETT Totals		\$67,019.25	\$72,100.00	\$72,100.00	\$54,265.56	\$73,100.00	\$76,000.00
Department 101 - HUMAN RESOURCES							
2000	SALARIES & WAGES	257,510.69	260,400.00	273,800.00	238,837.48	307,511.00	292,800.00
2005	NEW PERSONNEL	.00	.00	.00	.00	23,400.00	.00
2007	SALARY YEAR END ACCRUALS	4,815.39	.00	.00	.00	.00	.00
2008	COST OF LIVING ADJUSTMENT	.00	13,400.00	.00	.00	.00	18,600.00
2020	OVERTIME	2,394.32	2,000.00	2,000.00	3,449.68	2,000.00	2,000.00
2030	FICA-EMPLOYER CONTRIB.	17,520.17	19,500.00	19,500.00	18,163.15	24,539.00	22,600.00
2036	S.C. RETIREMENT-EMPLOYER	45,397.05	50,300.00	50,300.00	46,969.90	59,561.00	54,800.00
2040	MEDICAL INSURANCE	29,914.35	36,900.00	36,900.00	21,136.30	31,149.00	32,000.00
2050	TORT INSURANCE	898.84	1,200.00	1,200.00	899.68	1,200.00	1,100.00
2060	WORKER'S COMPENSATION	8,559.17	7,000.00	7,000.00	5,264.46	7,157.00	3,000.00
2100	TELEPHONE AND INTERNET SERVICES	3,210.85	.00	.00	.00	.00	.00
2200	OFFICE SUPPLIES	3,149.02	3,500.00	3,500.00	3,087.05	3,500.00	3,500.00
2400	MAINTENANCE CONTRACTS	4,631.18	7,000.00	7,000.00	5,092.43	7,000.00	7,000.00
2460	COMPUTER EQUIPMENT	673.70	2,000.00	2,000.00	.00	2,000.00	2,000.00
2610	TRAVEL & TRAINING	4,195.66	4,000.00	4,000.00	4,215.21	4,500.00	4,000.00
3772	CONSULTING SERVICES	.00	20,000.00	20,000.00	.00	20,000.00	20,000.00
Department 101 - HUMAN RESOURCES Totals		\$382,870.39	\$427,200.00	\$427,200.00	\$347,115.34	\$493,517.00	\$463,400.00
Department 102 - JASPER COUNTY ATTORNEY							
2000	SALARIES & WAGES	176,371.53	190,000.00	199,700.00	159,264.07	121,800.00	155,000.00
Comments							
Level		Comment					
Department Request		-Adjusted for only 6mths of attorney salary					



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative						
Fund	010 - GENERAL FUND												
	EXPENSE												
Department	102 - JASPER COUNTY ATTORNEY												
2005	NEW PERSONNEL	.00	.00	.00	.00	196,500.00	95,600.00						
	<div>Comments</div> <table><tr><th>Level</th><th>Comment</th></tr><tr><td>Department Request</td><td>-Paralegal \$65,000 -New attorney salary for 6mths \$75,000 -Computer/Desk \$1,400 -Benefits \$16,500 -FICA \$10,800 -SCRS \$27,800</td></tr><tr><td>Administrative</td><td>Paralegal--Salary \$65,000, fringe benefits \$29,200, computer and desk \$1,400</td></tr></table>							Level	Comment	Department Request	-Paralegal \$65,000 -New attorney salary for 6mths \$75,000 -Computer/Desk \$1,400 -Benefits \$16,500 -FICA \$10,800 -SCRS \$27,800	Administrative	Paralegal--Salary \$65,000, fringe benefits \$29,200, computer and desk \$1,400
Level	Comment												
Department Request	-Paralegal \$65,000 -New attorney salary for 6mths \$75,000 -Computer/Desk \$1,400 -Benefits \$16,500 -FICA \$10,800 -SCRS \$27,800												
Administrative	Paralegal--Salary \$65,000, fringe benefits \$29,200, computer and desk \$1,400												
2007	SALARY YEAR END ACCRUALS	4,103.19	.00	.00	.00	.00	.00						
2008	COST OF LIVING ADJUSTMENT	.00	9,700.00	.00	.00	.00	3,000.00						
2020	OVERTIME	.00	.00	.00	33.47	.00	.00						
2030	FICA-EMPLOYER CONTRIB.	13,583.39	14,500.00	14,500.00	12,897.02	9,300.00	12,000.00						
2036	S.C. RETIREMENT-EMPLOYER	32,673.28	37,500.00	37,500.00	30,919.21	15,000.00	29,000.00						
2040	MEDICAL INSURANCE	17,774.12	18,600.00	18,600.00	15,736.62	13,800.00	32,100.00						
2050	TORT INSURANCE	988.73	1,000.00	1,000.00	749.74	1,000.00	1,000.00						
2060	WORKER'S COMPENSATION	4,686.70	5,300.00	5,300.00	2,890.72	12,300.00	3,100.00						
2100	TELEPHONE AND INTERNET SERVICES	866.20	.00	.00	.00	.00	.00						
2200	OFFICE SUPPLIES	1,704.27	1,800.00	1,800.00	1,204.90	1,800.00	1,800.00						
2230	PRINTING & SUPPLIES	.00	300.00	300.00	.00	300.00	300.00						
2400	MAINTENANCE CONTRACTS	3,280.78	6,500.00	6,500.00	3,193.98	6,500.00	6,500.00						
2440	OFFICE EQUIPMENT	631.77	2,000.00	2,000.00	.00	2,000.00	2,000.00						
2460	COMPUTER EQUIPMENT	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00						
2610	TRAVEL & TRAINING	3,992.99	3,800.00	3,800.00	2,186.26	3,800.00	3,800.00						
2670	MEMBERSHIP & DUES	1,803.99	1,500.00	1,500.00	402.51	2,500.00	2,500.00						
	<div>Comments</div> <table><tr><th>Level</th><th>Comment</th></tr><tr><td>Department Request</td><td>-Add \$1,000 for additional attorney</td></tr></table>							Level	Comment	Department Request	-Add \$1,000 for additional attorney		
Level	Comment												
Department Request	-Add \$1,000 for additional attorney												
3750	JUDICIAL LAW LIBRARY	7,282.41	9,000.00	9,000.00	8,540.33	9,000.00	9,000.00						
3760	FILING FEES & COURT COSTS	156.74	1,000.00	1,000.00	40.00	1,000.00	1,000.00						
Department	102 - JASPER COUNTY ATTORNEY Totals	\$269,900.09	\$304,500.00	\$304,500.00	\$238,058.83	\$398,600.00	\$359,700.00						
Department	103 - RIDGELAND-CLAUDE DEAN AIRPORT												
2000	SALARIES & WAGES	188,823.95	181,100.00	190,600.00	100,876.56	190,600.00	190,600.00						
2008	COST OF LIVING ADJUSTMENT	.00	9,500.00	.00	.00	.00	12,100.00						
2020	OVERTIME	4,281.99	4,200.00	4,200.00	3,897.86	4,200.00	4,200.00						
2030	FICA-EMPLOYER CONTRIB.	8,959.54	13,900.00	13,900.00	7,789.85	16,000.00	15,000.00						
2036	S.C. RETIREMENT-EMPLOYER	22,456.85	35,800.00	35,800.00	20,023.76	37,500.00	36,200.00						



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
Fund 010 - GENERAL FUND							
EXPENSE							
Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT							
2040	MEDICAL INSURANCE	21,075.47	44,100.00	44,100.00	18,751.94	44,100.00	37,000.00
2050	TORT INSURANCE	1,528.03	1,700.00	1,700.00	1,274.55	1,700.00	1,500.00
2060	WORKER'S COMPENSATION	4,256.89	5,600.00	5,600.00	2,777.66	5,000.00	3,800.00
2100	TELEPHONE AND INTERNET SERVICES	9,605.12	.00	.00	9,049.49	2,300.00	10,000.00
2200	OFFICE SUPPLIES	3,285.62	4,000.00	4,000.00	1,553.90	4,000.00	4,000.00
2280	MAINTENANCE SUPPLIES	9,747.96	11,000.00	11,000.00	20,997.22	15,200.00	11,000.00
2300	GAS, OIL, & GREASE	92.80	.00	.00	.00	.00	.00
2307	NEW VEHICLES	.00	.00	19,000.00	.00	.00	.00
2310	VEHICLE INSURANCE	1,842.99	2,000.00	2,000.00	1,729.80	.00	2,000.00
2400	MAINTENANCE CONTRACTS	96,339.48	85,000.00	85,000.00	42,096.63	85,000.00	85,000.00
2405	CONTRACTUAL SERVICES	199,552.83	256,000.00	256,000.00	104,593.96	240,000.00	256,000.00
2430	EQUIPMENT	26,320.56	41,000.00	41,000.00	8,294.20	20,000.00	41,000.00
2435	EQUIPMENT MAINTENANCE	27,309.09	35,000.00	35,000.00	11,551.56	30,000.00	35,000.00
2500	PEST CONTROL	.00	700.00	700.00	.00	700.00	700.00
2607	MARKETING/DEVELOPMENT	1,199.31	15,000.00	15,000.00	1,482.21	15,000.00	15,000.00
Comments							
Level		Comment					
Department Request		-Develop new airport and FBO website separate from county webpage.					
		-Advertise airport FBO, fuel services in aviation publications.					
2610	TRAVEL & TRAINING	4,204.40	5,500.00	5,500.00	3,481.44	5,500.00	5,500.00
2645	UNIFORMS	448.04	3,000.00	3,000.00	.00	2,000.00	3,000.00
2820	PUBLIC BUILDING INSURANCE	4,534.74	6,200.00	6,200.00	4,556.62	6,200.00	6,200.00
2825	UTILITIES	28,326.00	20,000.00	20,000.00	17,078.81	20,000.00	20,000.00
3770	LEGAL FEES	8,058.00	.00	.00	.00	.00	.00
3840	JET FUEL/AVI-GAS PURCHASES	167,956.54	155,800.00	155,800.00	175,817.50	158,200.00	158,200.00
3935	FUEL/GASOLINE LIABILITY INSURANCE	17,843.00	19,000.00	19,000.00	.00	19,000.00	19,000.00
4708	VEHICLE/EQUIP. LEASE PAYMENTS	.00	30,000.00	30,000.00	.00	30,000.00	30,000.00
9500	AIRPORT CONSTRUCTION	350,000.00	350,000.00	350,000.00	175,000.00	350,000.00	350,000.00
Department 103 - RIDGELAND-CLAUDE DEAN AIRPORT Totals		\$1,208,049.20	\$1,335,100.00	\$1,354,100.00	\$732,675.52	\$1,302,200.00	\$1,352,000.00
EXPENSE TOTALS		\$50,546,524.00	\$60,312,370.00	\$60,362,353.00	\$45,767,795.12	\$65,921,037.00	\$68,268,275.00
Fund 010 - GENERAL FUND Totals							



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department Request	2026 Administrative
	REVENUE TOTALS	\$47,842,168.93	\$60,312,370.00	\$60,362,353.00	\$63,610,436.72	\$53,815,442.00	\$68,268,275.00
	EXPENSE TOTALS	\$50,546,524.00	\$60,312,370.00	\$60,362,353.00	\$45,767,795.12	\$65,921,037.00	\$68,268,275.00
Fund	010 - GENERAL FUND Totals	(\$2,704,355.07)	\$0.00	\$0.00	\$17,842,641.60	(\$12,105,595.00)	\$0.00
	Net Grand Totals						
	REVENUE GRAND TOTALS	\$47,842,168.93	\$60,312,370.00	\$60,362,353.00	\$63,610,436.72	\$53,815,442.00	\$68,268,275.00
	EXPENSE GRAND TOTALS	\$50,546,524.00	\$60,312,370.00	\$60,362,353.00	\$45,767,795.12	\$65,921,037.00	\$68,268,275.00
	Net Grand Totals	(\$2,704,355.07)	\$0.00	\$0.00	\$17,842,641.60	(\$12,105,595.00)	\$0.00