



JASPER COUNTY COUNCIL COUNCIL MEETING

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

Monday, May 19, 2025

Minutes

Officials Present: Chairman John Kemp, Vice Chairman Joey Rowell, Councilman Chris VanGeison and Councilman Joe Arzillo

Staff Present: County Administrator Andrew Fulghum, Wanda Giles, Clerk to Council, County Attorney David Tedder, Kimberly Burgess, Lisa Wagner, Chief Russell Wells, Jim Iwanicki, Danny Lucas, Earl Bostick and Videographer Jonathan Dunham.

Call Workshop to Order:

The workshop was called to order by Chairman Kemp.

- **FY 2026 Budget**

Ms. Burgess, along with Mr. Fulghum and Mr. Tedder were present to discuss the FY2026 Budget with Council. Mr. Fulghum distributed an employee roster to Council for their assistance with budget information. He also discussed how capital projects would be accounted for in the budget process. Mr. Fulghum passed out some information for Council and discussed the Budget Memo (Attachment "A"). The workshop discussed the budget schedule, Budget Performance Report; FY24/FY25 Budget Amendment and Lapsing Fund Ordinance #O-2024-22, and the Project Transaction Report. The topics of the Cherry Point Millage, budget item issues, millage, and similar information for the Jasper County FY 2026 budget were also discussed.

Adjourn workshop.

Motion to adjourn the workshop: Councilman Rowell

Second: Councilman VanGeison

Vote: Unanimous

1. Call to Order of the Jasper County Council Meeting by Chairman Kemp

Chairman Kemp called the meeting to order. The Report of Compliance with the Freedom of Information Act was read for the records as follows: *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.*

2. Pledge and Invocation:

The Pledge to the Flag was given and the Invocation was given by Councilman Rowell.

3. Approval of the Regular Agenda:

Motion to approve the agenda: Councilman Arzillo

Second: Councilman Rowell

Vote: Unanimous

The motion passed.

PRESENTATION

4. Chairman Kemp – Introduction of Maggie Knox – New Jasper Delegation Executive Assistant and Aide to the Delegation.

Chairman Kemp introduced Maggie Knox as the New Jasper Delegation Executive Assistant and Aide to the Delegation. He noted that she works with Ellen Drake-Howard and that she used to be on the Hampton County Council. Ms. Knox explained her position and the items she had been working on. She discussed Constituent Services and noted that she was acting as a liaison for County grants.

5. Sheriff Chris Malphrus – Sheriff Malphrus provided a General Update to keep Council updated on what is going on in the Sheriff's Office.

Sheriff Malphrus was present to provide a General Update to keep Council updated on what is going on in the Sheriff's Office. He said in January when he had taken over, they were understaffed and noted that now they are currently at a qualified full staff level. He also discussed (ICAC) Internet Crimes Against Children, and noted that there were approximately 40 cases that were about three years old which were outstanding, when his term began. He noted that they were working through those along with their current cases. He noted they had 7000 calls for service, 250 criminal charges, and now they were at 7 to 8 deputies per shift. He also noted that they had been a 45% increase on drug arrest. He discussed the AED's that had previously been purchased. He noted that all Deputies were not trained on them, and some units were still being held in a closet when they found them. He went on to say that all the Deputies had been trained on the AED's and they had been put into Patrol Vehicles. He stated that all the Deputies had now received Narcan Training, and that they had updated their weapon system. He discussed the joint SWAT Team with the City of Hardeeville and noted that they did have a MOU between them. He also mentioned that many of the Deputies were not trained to use the Stop Sticks previously but noted that now all Deputies had been trained for this use and they were placed in the Patrol Vehicles. He discussed the community events they were working on, noted that they were currently at 81 to 85% of their budget, which put them below their budget at this time. He mentioned the current population and the number of current deputies.

CHAIRMAN'S COMMENTS

None

CITIZEN COMMENTS

Open Floor to the Public per Ordinance Number #08-17 Any citizen of the County may sign to speak in person at the Council Meeting (before the Council Meeting's 6:00PM start time on the Sign-In Sheet on the Podium), to address Council on matters pertaining to County Services and Operations. Presentations will be limited to three (3) minutes per person and total public input will be limited to 30 minutes.

The following people signed up to speak for public comments:

Name:	Regarding the subject of:
Michael Jenkins	Coosawhatchie Elem. And Senior Center
Don Newton	Budget and Coosawhatchie School
Hedy Frazier	Coosawhatchie Elem. School Rebuilding
Sharon Frazier	Coosawhatchie Elem. School Rebuilding
Helen Benson	Coosawhatchie Elem. School Rebuilding
Pastor Wilson Galloway	Coosawhatchie Emergency and Senior Center
Patricia Hicks Dupont	Coosawhatchie Emergency and Senior Center
Carolyn Smith	Coosawhatchie Senior Center
Juanita Devon	Coosawhatchie School – Signed up but did not speak
Dilana Dupont	Coosawhatchie School – Signed up but did not speak
John Youmans	Coosawhatchie School – Signed up but did not speak
Gene Cecarelli	Primary Election -- Signed up but did not speak on this matter
Michael Spence	Signed up but did not speak
Janet Spence	Signed up but did not speak
Darriel Hughee	Coosawhatchie Community Center
Michelle Hughee	Signed up but did not speak
Maggie Knox	Spoke during the Introduction to Council as the Aide to the Delegation
Richard Jackson	Coosawhatchie
Charles Youmans	Signed up but did not speak
Lyda L. Garvin	Coosawhatchie Senior Center
Rosetta Horton	Coosawhatchie School
Mr. Porter	Coosawhatchie Emergency and Senior Center
Pricella Smith	Coosawhatchie Center
Mildred Woods	Coosawhatchie Center
Frances Smith	Coosawhatchie Elementary School
Linda Newton	Coosawhatchie Emergency and Senior Center
Chester Newton Sr.	Signed up but did not speak
Jack Devore	Signed up but did not speak
Robert Drake	Signed up but did not speak
Annie Brown	Signed up but did not speak
Justine Brantley	Signed up but did not speak

PUBLIC HEARINGS, ORDINANCES AND ACTION ITEMS

6. Lisa Wagner – Public Hearing and Consideration of **2nd Reading** of Ordinance **#O-2025-12** to Amend the Jasper County Code of Ordinances, Chapter 25 – Article III, *Naming and Addressing of Roads*, Section 123 *Definitions*, Section 126 *New Road Names*, and Section 127 *Renaming Roads* so as to make minor revisions for clarification purposes and to provide consistency with state law. (1st reading 05.05.2025)

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Ms. Wagner was present to review and discuss this consideration of the 2nd reading of Ordinance #O-2025-12 to Amend the Jasper County Code of Ordinances, Chapter 25 – Article III, *Naming and Addressing of Roads*, Section 123 *Definitions*, Section 126 *New Road Names*, and Section 127 *Renaming Roads* so as to make minor revisions for clarification purposes and to provide consistency with state law. She noted that the intent of the Ordinance is to amend the Jasper County Code of Ordinances, Chapter 25, Article III, Section 123 (Definitions), Section 126 (New Road Names), and Section 127 (Renaming Roads). The purpose of this amendment she mentioned was to provide clarity and consistency with state law as it relates to the naming of roads.

She further noted that Title 6, Chapter 29, Section 1200 of the SC Code of Laws delegates road naming authority to the local Planning Commission. In accordance with the Jasper County Code of Ordinances, the address program administrator is responsible for the interpretation and administration of Jasper County's Naming and Addressing of Roads Ordinance since they are the personnel that keeps inventory of the road names and addressing data.

For this request Ms. Wagner noted that the specific changes were very minor in nature and are outlined as follows:

- **Section 123 – Definitions:** This section includes adding language to the definition of “**Concurrence**” to make clear that the Planning Commission only concurs if they fail to take action after two meetings once the road name petition has been submitted to them for review. Language is added to “**County Roads**,” which makes reference to the revised Master List of County Roads dated February 2017. The definition of “**Private Roads**,” includes replacing the clerk of courts office with the office of register of deeds.
- **Section 126 – New Road Names:** This section restructures the first sentence in paragraph #8, under Section 25-126 to remove “mobile home roads” and the requirement for three (3) homes to be located on the new road. New roads in subdivisions or developments should be named prior to any structures being built or accessed by a new road.
- **Section 127 – Renaming Roads:** This section changes the method of initiating road name changes from three methods to four methods to include the address program administrator. Language is added to public notice requirements to include notice to be posted on the county's website or social media page when a road name change is requested. The last paragraph in Section 25-127, replaces the office of the register of mesne conveyance or clerk of court with the office of the register of deeds.

Mrs. Wagner stated that the Planning Commission reviewed this ordinance amendment at their April 15, 2025, Meeting and recommends approval of the proposed amendment as outlined in the attached Ordinance. The public hearing was opened but there were no comments, so the public hearing was closed.

Motion to approve: Councilman Rowell

Second: Councilman Arzillo

Vote: Unanimous

The motion passed

7. David Tedder – Consideration of the 1st Reading BY TITLE ONLY of an Ordinance of the County of Jasper, Amending the Fiscal Year 2025 – 2026 Jasper County Budget as Originally Adopted to Reflect Such Modifications to the Adopted Millage Rates, Appropriations and Revenues as may be deemed necessary

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and appropriate to Reflect Such Additional Information as may become available from the State, the Jasper County School District or Others, or Actions of the County Council Regarding Debt and Operational Matters Subsequent to the Adoption of the 2025-2026 Jasper County Budget but Prior to the Issuance of the 2025 County Ad Valorem Tax Billings, and Repealing All Ordinances or Parts of Ordinances In Conflict Therewith, and Matters Related Thereto.

Mr. Tedder was present to review and discuss the consideration of the 1st Reading BY TITLE ONLY of an ordinance of the County of Jasper, amending the Fiscal Year 2025 – 2026 Jasper County Budget as originally adopted to reflect such modifications to the adopted Millage Rates, appropriations and revenues as may be deemed necessary and appropriate to reflect such additional information as may become available from the state, the Jasper County School District or others, or actions of the County Council regarding debt and operational matters subsequent to the adoption of the 2025-2026 Jasper County Budget but prior to the issuance of the 2025 County Ad Valorem Tax Billings, and repealing all ordinances or parts of ordinances in conflict therewith. Mr. Tedder explained that this was being done so that they could fix the millage before it is set and before property taxes are mailed out. Chairman Kemp noted that he had suggested this so it could be done by August prior to the issuance of the tax bills.

Motion to approve: Councilman Arzillo

Second: Councilman Rowell

Vote: Unanimous

The motion passed

8. David Tedder – Consideration of the 1st Reading of Ordinance #O-2025-10 an Ordinance authorizing the sale to 719 Holdings, LLC of a 2.158 acre parcel, more or less, being subdivided out of the original 19.09 acre Parcel identified as Parcel B as shown on a Plat recorded at Plat Book 27 at Page 80, being a portion of tax parcel 048-00-01-005, and to authorize the Jasper County Administrator to execute such contracts, amendments, deeds and other documents as may be necessary and appropriate to effect the sale to 719 Holdings, LLC, or its assigns, and matters related thereto. (Public Hearing Only 04.07.2025)

Mr. Tedder was present to review and discuss the consideration of the 1st Reading of Ordinance #O-2025-10 an Ordinance authorizing the sale to 719 Holdings, LLC of a 2.158 acre parcel, more or less, being subdivided out of the original 19.09 acre Parcel identified as Parcel B as shown on a Plat recorded at Plat Book 27 at Page 80, being a portion of tax parcel 048-00-01-005, and to authorize the Jasper County Administrator to execute such contracts, amendments, deeds and other documents as may be necessary and appropriate to effect the sale to 719 Holdings, LLC, or its assigns.

Motion to approve: Councilman Rowell

Second: Councilman Arzillo

Vote: Unanimous

The motion passed

9. Kimberly Burgess – Public Hearing and consideration of the 2nd Reading of Ordinance #O-2025-13 an Ordinance of the County of Jasper, Amending The Fiscal Year 2024 – 2025 Jasper County Budget as Originally Adopted June 3, 2024 by Ordinance No. O-2024-13 (As Amended) in Accordance With the Local Government Code of the State of South Carolina and the Ordinances and Rules of the County of Jasper, South Carolina; Where the Total Amount Appropriated is Increased by \$2,989,000 to a Total of \$63,351.353, with Revenue

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Amended to Show an Increase of \$2,989,000 to a Total of \$63,351,353, Appropriating the Various Amounts Thereof, and Repealing All Ordinances or Parts of Ordinances in Conflict Therewith, and Providing an Effective Date.

Ms. Burgess was present to review and discuss the consideration of the 2nd Reading of Ordinance #O-2025-13 an ordinance of the County of Jasper, amending the Fiscal Year 2024 – 2025 Jasper County Budget as originally adopted June 3, 2024 by Ordinance No. O-2024-13 (As Amended) in accordance with the local government Code of the State of South Carolina and the Ordinances and Rules of the County of Jasper, South Carolina; Where the Total Amount Appropriated is Increased by \$2,989,000 to a Total of \$63,351.353, with Revenue Amended to Show an Increase of \$2,989,000 to a Total of \$63,351,353, Appropriating the Various Amounts Thereof, and Repealing All Ordinances or Parts of Ordinances in Conflict Therewith. Mr. Fulghum asked to remove the 2nd reading and do a public hearing only. The public hearing was opened but there were no comments, so the public hearing was closed.

Motion to postpone this ordinance until a date by the Administrator was set: Councilman Rowell

Second: Councilman VanGeison

Vote: Unanimous

The motion passed

10. Kimberly Burgess – Consideration of the 1st Reading of an Ordinance to provide for the levy of tax for public purposes in Jasper County for the fiscal year beginning July 1st, 2025 and ending June 30th 2026 and to make appropriations for said purposes; to adopt and approve the Jasper County capital and operations budget for fiscal year 2025-2026, to adopt and approve the Jasper County School District capital and operations budget for fiscal year 2025–2026; to provide for the levy of taxation for fiscal year 2025–2026; to limit the disbursements by the county treasurer to those appropriated by law; to provide that expenditures not exceed appropriations; to authorize tax anticipation notes; to make authorization of certain transfers; to provide for additional appropriations and borrowing; to codify Jasper County rates and fees; to provide for lapsing funds and continuing appropriations for subsequent years; to require certain agencies and departments to file accountings; to require the treasurer to sign general fund checks; to provide special rules for travel and training disbursements; to provide for travel reimbursements; to provide compliance with act no. 317 of 1990; to provide certain benefits to council members; to provide for county commission and committee stipends; to provide for jury mileage; to adopt property values; and to provide for effective date of this ordinance, and matters related thereto.

Ms. Burgess was present to review and discuss the consideration of the 1st Reading of an Ordinance to provide for the levy of tax for public purposes in Jasper County for the fiscal year beginning July 1st, 2025 and ending June 30th 2026 and to make appropriations for said purposes; to adopt and approve the Jasper County capital and operations budget for fiscal year 2025-2026, to adopt and approve the Jasper County School District capital and operations budget for fiscal year 2025–2026; to provide for the levy of taxation for fiscal year 2025–2026; to limit the disbursements by the county treasurer to those appropriated by law; to provide that expenditures not exceed appropriations; to authorize tax anticipation notes; to make authorization of certain transfers; to provide for additional appropriations and borrowing; to codify Jasper County rates and fees; to provide for lapsing funds and continuing appropriations for subsequent years; to require certain agencies and departments to file accountings; to require the treasurer to sign general fund checks; to provide special rules for travel and training disbursements; to provide for travel reimbursements; to provide compliance with act no. 317 of 1990; to provide certain benefits to council members; to provide for county commission and

committee stipends; to provide for jury mileage; to adopt property values; and to provide for an effective date of this ordinance.

Ms. Burgess noted that at the 06.02.2025 meeting, this item would be a public hearing only for this item and the 2nd reading would be held on 06.14.2025.

Motion to approve: Councilman Arzillo

Second: Councilman VanGeison

Vote: Unanimous

The motion passed

11. Andrew Fulghum – Consideration of engagement letter for legal services provided by Pope Flynn Group for issuance of General Obligation Bonds, Series 2025.

Mr. Fulghum was present to review and discuss the consideration of engagement letter for legal services provided by Pope Flynn Group for issuance of General Obligation Bonds, Series 2025.

Motion to approve: Councilman Arzillo

Second: Councilman VanGeison

Vote: 3 yes votes and 1 no vote by Councilman Rowell

The motion passed

12. Kimberly Burgess – Consideration of the 1st Reading of an Ordinance to Provide for The Issuance And Sale of not Exceeding Seven Million Dollars (\$7,000,000) Aggregate Principal Amount Of General Obligation Bonds of Jasper County, South Carolina in One or More Series, to Prescribe The Purposes For Which The Proceeds Shall Be Expended, to Provide For The Payment Thereof, and to Provide For Other Matters Related Thereto. (Pope Flynn Group)

Ms. Burgess was present to review and discuss the consideration of the 1st Reading of an ordinance to provide for the issuance and sale of not exceeding seven million dollars (\$7,000,000) aggregate principal amount of General Obligation Bonds of Jasper County, South Carolina in one or more series, to prescribe the purposes for which the proceeds shall be expended, to provide for the payment.

Motion to approve and move forward not to exceed \$7,000,000: Councilman VanGeison

Second: Councilman Arzillo

Vote: Unanimous

The motion passed

13. Andrew Fulghum – Consideration of the 1st Reading of an Ordinance to authorize a Comprehensive Agreement and Lease with Palmetto Animal League for the use of that real property located at 401 Carters Mill Road, Ridgeland, South Carolina.

Ms. Burgess was present to review and discuss the consideration of the 1st Reading of an ordinance to authorize a Comprehensive Agreement and Lease with Palmetto Animal League for the use of that real property located at 401 Carters Mill Road, Ridgeland, South Carolina.

Motion to approve: Councilman Arzillo

Second: Chairman Kemp

Vote: 3 yes votes and 1 no vote by Councilman Rowell

The motion passed

14. Danny Lucas – Consideration of the 1st Reading of an Ordinance to authorize Jasper County to enter into a facilities use letter of agreement with the Lowcountry Composite Group of the Civil Air Patrol for the periodic use of a portion of the Ridgeland-Claude Dean Airport.

Mr. Lucas was present to review and discuss the consideration of the 1st Reading of an ordinance to authorize Jasper County to enter into a facilities use letter of agreement with the Lowcountry Composite Group of the Civil Air Patrol for the periodic use of a portion of the Ridgeland-Claude Dean Airport.

Motion to approve: Councilman Rowell

Second: Councilman VanGeison

Vote: Unanimous

The motion passed

15. Danny Lucas – Ridgeland (3J1) - 2025 Projects Grant Application.

Mr. Lucas was present to review and discuss the consideration of the Ridgeland (3J1) - 2025 Projects Grant Application. After some discussion, Mr. Lucas said he would bring it back to the next County Council Meeting and that he would schedule a Special Called Meeting with the Airport Commission

16. Kimberly Burgess – Consideration of Parking Lot Bid for Thomas Heyward Cemetery.

Ms. Burgess was present to review and discuss the consideration of the Parking Lot Bid for Thomas Heyward Cemetery. She noted that the JC250 Grant Funds would pay for this.

Motion to approve: Councilman Rowell

Second: Councilman VanGeison

Vote: Unanimous

The motion passed

17. Administrator's Report: Mr. Fulghum reviewed the information from his report. There were no Action Items requiring a vote from the Council in the Administrator's Report

18. Approval of the Minutes 03.20.2025

Motion to approve: Councilman Arzillo

Second: Councilman Rowell

Vote: Unanimous

The motion passed.

19. Councilmember Comments and Discussion: Councilmember Comments were given but there were no comments that required action.

Chairman Kemp noted that he had some changes for Executive Session.

He wanted to remove Tax Map # 063-24-01-003 from Executive Session Item # 2; Under Item #2 add Airport Leases; Baske vs Jasper County; and Nickel Plate; and add Item # 1 under Executive Session as Personnel Discussion.

Motion to go into executive session to discuss the items that Chairman added and removed per his verbal statement: Councilman Rowell

Second: Councilman Arzillo

Vote: Unanimous

The motion passed.

20. Executive Session SECTION 30-4-70.

(a) A public body may hold a meeting closed to the public for one or more of the following reasons:

(1) Discussion of employment, appointment, compensation, promotion, demotion, discipline, or release of an employee, a student, or a person regulated by a public body or the appointment of a person to a public body – **Personnel Discussion**

(2) Discussion of negotiations incident to proposed contract arrangements and proposed purchase or sale of property, the receipt of legal advice where the legal advice related to pending, threatened, or potential claim or other matters covered by the attorney-client privilege, settlement of legal claims, or the position of the public agency in other adversary situations involving the assertion against the agency of a claim –
Airport Leases; Baske vs Jasper County; Nickel Plate MCIP

ANY EXECUTIVE SESSION MATTER ON WHICH DISCUSSION HAS NOT BEEN COMPLETED MAY HAVE DISCUSSION SUSPENDED FOR PURPOSES OF BEGINNING THE OPEN SESSION AT ITS SCHEDULED TIME, AND COUNCIL MAY RETURN TO EXECUTIVE SESSION DISCUSSION AFTER THE CONCLUSION OF THE OPEN SESSION AGENDA ITEMS. **PLEASE BE ADVISED THERE MAY BE VOTES BASED ON ITEMS FROM THE EXECUTIVE SESSION.**

Return to Open Session:

Motion to return to regular session: Councilman Arzillo

Second: Councilman Rowell

Vote: Unanimous

The motion passed.

20.1 Action coming out of Executive Session – None

Motion to adjourn: Councilman Rowell

Second: Councilman VanGeison

Vote: Unanimous

The motion passed and the meeting adjourned.

For more information on this meeting please go to our YouTube Channel for the video go to https://www.youtube.com/channel/UCBmlogX05cKAsHm_ggXCJIA . There are also Closed Captions available for all County Council videos. Just click the "CC" button to follow along.

Respectfully submitted:



Wanda H. Giles
Clerk to Council



John A. Kemp
Chairman



Andrew P. Fulghum
County Administrator

afulghum@jaspercountysc.gov

OFFICE OF THE JASPER COUNTY ADMINISTRATOR

358 Third Avenue – Courthouse Square – Post Office Box 1149
Ridgeland, South Carolina 29936 - 843-717-3690 – Fax: 843-726-7800

MEMORANDUM

TO: The Honorable Jasper County Council

FROM: Andrew P. Fulghum, ICMA-CM, County Administrator

CC: Kim Burgess, CPA, GFOA, Director of Administrative Services

DATE: May 19, 2025

SUBJECT: Recommended Fiscal Year 2026 Budget

One of my statutory duties is to prepare for your consideration an annual operating budget. Enclosed please find a recommended budget for Fiscal Year 2026. The general fund budget is balanced and totals \$66,912,500. County debt is \$1,194,259. The total county budget is \$68,106,759. State mandated expenses (net of revenues and state supplements) = \$18,476,025 or 25% of total expenditures. The value of a mill is \$317,200, which is an increase of approximately 22% over the previous fiscal year.

The budget proposes a total millage rate equal to FY25, maintains FY25 budgeted expenditures with exceptions noted below, prioritizes personnel, adds 5 net new employees and provides a New Personnel "allowance" for the Sheriff (\$1,000,000) and the Clerk of Court (\$38,000), maintains "Agency Appropriations" at the FY25 amounts with the exception of the increase previously approved by the Council for the Solicitor and a mandated increase by the state for the Medically Indigent Assistance Program, both of which result in an increase of \$386,596. The proposed FY26 budget includes \$4,175,000 capital expenditures (including \$1,733,000 of equipment.) The budget is based on the most complete information we have to date, and funds the following items:

Revenue—Total revenue is \$6,550,147 or 10.9% greater than the FY25 amended budget (AMB.)

- Property tax revenue is budgeted \$41,969,000 net of \$4,416,800 LOST credit.
- The LOST credit revenue is \$899,100 greater than FY25 AMB primarily because there is carry-over credit from the prior year which increases the estimated credit to the taxpayer.
- Local government fund allocation is \$68,200 greater than FY25 AMB at \$1,418,500.
- Bond proceeds of \$1,194,259 are included as revenue to partially pay for budgeted capital items in the operating budget. There was no bond proceeds budgeted in the prior year budget.
- The Cherry Point Fire District millage rate is increased to 63.9 from 31, a difference of 32.9 mills, to off-set the total budgeted expenditures for the fire district. The value of a mill for Cherry Point Fire District increased \$2,337 to \$34,181 from \$31,844.
- The cash carry-forward amount to balance the budget is \$2,805,741 which is \$7,011,862 less than FY25 AMB.

Expenditures-Total expenditures are \$6,550,147 greater than the FY25 amended budget.

- The budgeted amount for new personnel is \$1,446,100 and includes the following:
 - \$1,000,000 allowance for new positions in the Sheriff's Office (Dept. 57.)
 - \$170,000 (salary and fringe) for a project manager in Engineering Services Admin. (Dept. 83.)
 - \$100,000 Code Enforcement Generalist (Dept. 47.)
 - \$95,600 (salary and fringe) for a paralegal in the County Attorney office (Dept. 102.)
 - \$85,000 (salary and fringe) for a Cyber Security Engineer in the Information Technology Department (Dept. 49) to replace a contract provider currently providing the services.
 - \$57,500 (salary and fringe) for an administrative assistant in the Veteran's Affairs Office (Dept. 68.)
 - \$38,000 allowance for new position(s) in the Clerk of Court Office (Dept. 63.)
- A 5% cost of living increase of \$1,383,400, including the related increase in retirement contributions and FICA taxes, is included in the budget. The COL is \$336,100 greater than FY25 AMB.
- Total personnel expenditures including salary and wages, new personnel, cost of living adjustment, overtime, and employee benefits budgeted for FY26 are \$39,080,725 which is \$6,472,584 greater than FY25 AMB. Personnel expenditure increases include the following:
 - \$2,170,590 increase in salary and wages resulting from full year employment in FY26 for new hires in FY25 as well as planned partial year hires of unfilled budgeted positions in FY26.
 - Medical insurance increase of \$933,525 with an anticipated 4.6% increase mid-year
 - Police Officer Retirement System (PORS) increase of \$514,700 resulting from FY25 new hires employed for a full year in FY26.
 - South Carolina Retirement Systems (SCRS) increase of \$238,309 resulting from FY25 new hires employed for a full year in FY26.
 - Increases were partially offset by decreases in part-time salary and wages, tort insurance and workers compensation premiums totaling \$583,440
- Debt payments for general obligation and special revenue bonds of \$1,239,900 are included in the operating budget as follows: Cherry Point Fire District GO bond \$45,800 and special revenue bond payments of \$1,194,100.
- The Vehicle/Equipment Lease budget amount increased \$696,100 from FY25AMB budget including the following:
 - Annual AED lease payment \$152,000
 - Pumper lease payment \$397,357
 - Sheriff Office vehicles \$104,000
 - Solid Waste (rollback truck) \$44,400

Following this memo, you will find an updated list of State Mandated Functions and the budget report. The budget report has been prepared with columns for each line item noting dollar amounts for FY-2025 adopted, amended, and actual, FY-2026 department requests, and the FY-2026 administrative recommendation.

This year, the County is legally permitted to raise millage by 8.2% or 11.31 mills. Each additional mill yields \$317,200. Applying the entire allowable millage rate of 11.31 mills yields \$3,587,532. This budget recommends an operating millage increase of 8.235 and a debt millage rate decrease of the same amount, so that the total millage rate remains the same. The increase in the operating millage rate yields a \$2,612,200 increase.

Budget Deliberation and Adoption Schedule

In order for the Council to move the budget process forward with plenty of time for deliberation and public input, staff suggests the following budget adoption schedule:

<i>Monday</i>	<i>May 19, 2025</i>	<i>First Reading of the Budget Ordinance and Notice of Public Hearing on June 2, 2025</i>
<i>Monday</i>	<i>June 2, 2025</i>	<i>Public Hearing and Second Reading of the Budget Ordinance</i>
<i>Monday</i>	<i>June 16, 2025</i>	<i>Third Reading and Final Adoption of the Budget Ordinance</i>

I thank you for the opportunity to present this proposed budget. Ms. Kim Burgess, Director of Administrative Services and I look forward to working with you during the budget process.

APF