

# FY2026 BUDGET NARRATIVE SUMMARY

The City of Folly Beach remains financially secure moving into a new budget year. High budget performance in FY24 and positive (preliminary) results in FY25 place the city in an excellent position to respond to economic uncertainty in FY26. The city has already been affected by federal funding shifts. The BRIC program (previously used for stormwater drainage projects) has been cancelled and \$1.8 million in FEMA funding for the redundant water main is in jeopardy. Staff continues to seek alternate funding and to communicate with our representatives about local fiscal impacts. The proposed FY26 budget mitigates against further disruption by:

- Utilizing the city's unobligated cash funds, reserves, and AirBnB settlement funds for major one-time expenses. The proposed budget includes \$5.4 million from savings to cover the funding gap for completing the redundant water main. The AirBnB settlement funds are divided between the claims and judgements reserve (\$733 thousand), FY26 budget use (approximately \$250 thousand), and the redundant water main (approximately \$600 thousand). Total fund balances were \$13.9 million at the end of FY24. Subtracting \$3.1 million of obligated funds, \$3 million in emergency reserves, and \$5.4 million for the redundant water main will leave \$2.4 million of savings for future use.
- Prioritizing the completion of existing capital projects. The city currently has almost \$17 million dollars of ongoing capital projects. These include the redundant water main, the Center Street drainage project, island wide watermain improvements, a dune infiltration project, and multiple pedestrian paths. Fully funding these projects ensures that the city will meet all obligations related to associated federal funding and state requirements. The FY26 budget allocates sufficient funds to complete the projects but limits major new investments. Remaining capital expenditures focus on immediate needs (public works equipment, drainage at 2<sup>nd</sup> Street and West Arctic, and traffic signal improvements). Other long-term projects are paused (Arctic Avenue redesign, Clam Farm storage building).
- Completing long term planning initiatives and implementing new technologies. The FY26 budget proposes funding for the next planning cycle of long-term documents. This includes the state mandated ten-year review of the Comprehensive Plan and the five-year update to the Parks and Recreation Master Plan. New budget transparency software in the finance department, a code enforcement module for the STR and building departments, records digitation, and new city website will further Council's goal of improving services through technology.

Other highlights by department:

## **Administration**

- Continuing the implementation of the 2024 Compensation study to include experience based increases and a base rate adjustment across all positions. Progression of the pay plan reflects a strong commitment by City Council to maintain competitiveness for recruitment and retention.
- Strengthening operational redundancy by filling the vacant Deputy City Administrator role and creating a Communications Compliance role for preliminary legal review of city notices, forms, policies, and other communications. Both roles are to be filled as extra duties assigned to existing personnel.
- The FY26 budget proposes funding for the next planning cycle of long term documents including the state mandated ten year review of the Comprehensive Plan.

**Building/Facilities**

- Maintaining tourism related facilities including ongoing maintenance and repairs of public restrooms, beach access points, and other high-traffic areas.
- Improving Building Code compliance through ongoing staff training on construction codes and floodplain management, ongoing inspections of new construction and renovations, and creating online access for building and property maintenance codes.
- Extending the lifespan of city assets through preventative maintenance and asset management including continued regular inspections and maintenance of all City facilities.

**Business Licensing and Short-Term Rentals**

- Reallocating staff resources to enhance coordination between the Building and Licensing Departments.
- An increase in funding for both the City Attorney and the License Hearing Officer. These expenses are offset by the increase in STR rental registration fees.
- An additional low speed vehicle for joint team use.

**Community Coordinator**

- Expanding Community Wellness programs to include weekend classes and create a pilot program, modeled on other local communities, to allow subsidies for Folly Beach families to join City of Charleston recreational activities.
- Increasing the budget for the Spring & Fall concert series to allow for larger acts and longer performances.
- Increasing the budget for Family Fun Night to allow for more activities and expanded themes.

**Public Safety**

- Repurposing existing part-time salary funds in the Fire Department to convert the final part-time position into a full-time role.
- Funding for one administrative staff member to attend the Southern Police Institute Command Officer Development Course annually.
- Supplementing the Marine Equipment reserve for the future replacement of the current vehicles.

**Public Works**

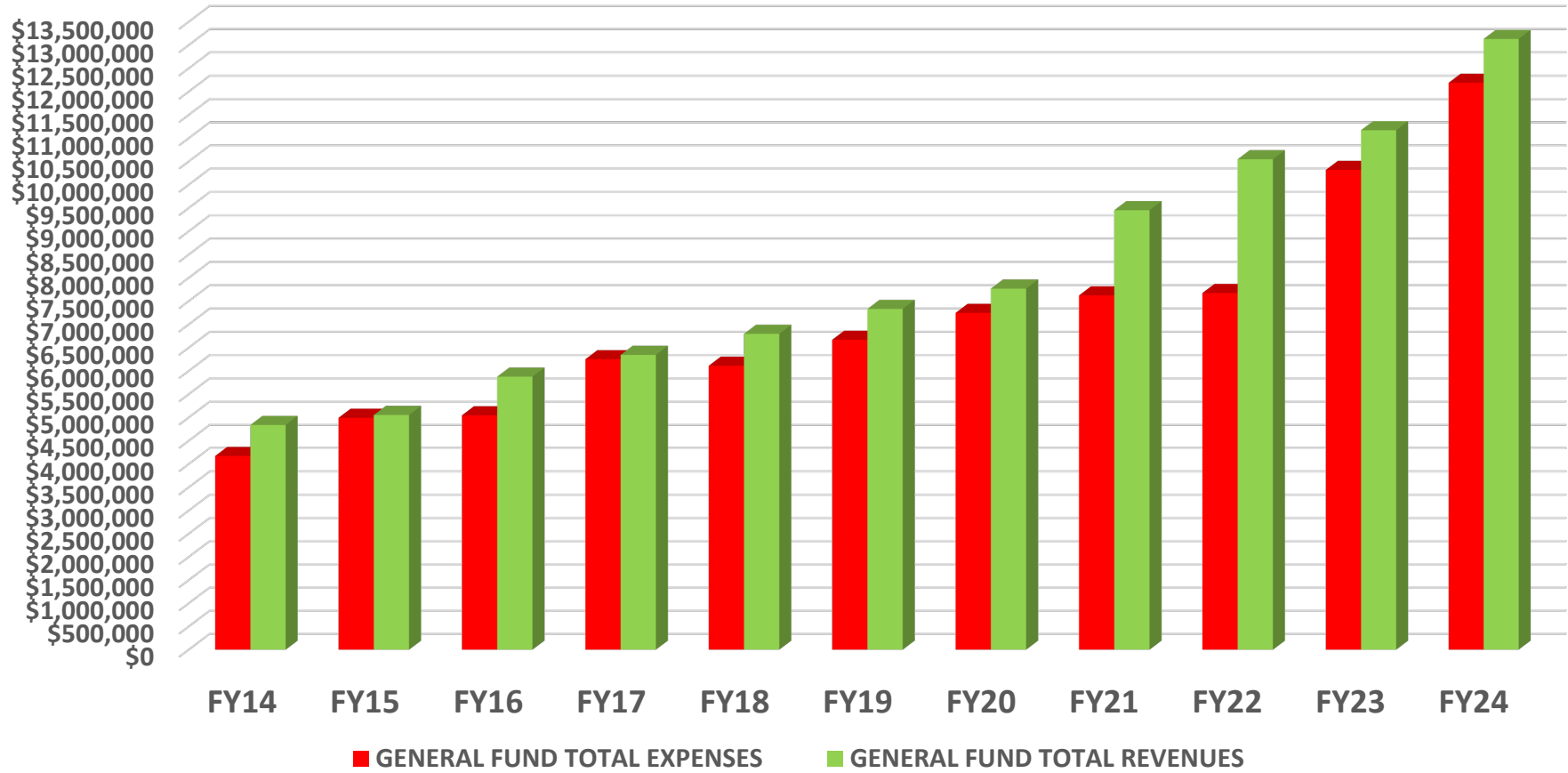
- Increasing coastal resilience and flood mitigation by upgrading stormwater drainage systems, including pump stations, pipes, and dune infiltration.
- Performing road and sidewalk maintenance.
- Implementing stormwater management best practices through ongoing coordination or agency partnership and implementing green infrastructure solutions to improve stormwater infiltration.

Aaron Pope, AICP, ICMA-CM  
City Administrator  
City of Folly Beach

**GENERAL FUND  
SUMMARY BUDGETS**

DEPT#	DESCRIPTION	FY23 BGT	FY23 ACT	FY24 BGT	FY24 ACT	FY25 BGT	FY26 BGT
5100	GENERAL GOVERNMENT	\$ 1,293,528	\$ 919,584	\$ 900,163	\$ 742,786	\$ 884,859	\$ 1,918,634
5200/5220/5230/5240/5250	PUBLIC SAFETY	4,705,438	4,823,299	5,371,970	6,036,904	5,834,068	6,072,440
5300	PUBLIC WORKS	1,947,232	1,922,203	2,512,275	2,243,411	7,037,855	9,993,784
5400	MAYOR	49,220	38,151	57,699	47,311	62,929	64,533
5500	COUNCIL	214,375	233,473	227,883	214,520	260,342	273,366
5600	JUDICIAL	183,464	208,276	268,564	333,637	333,545	383,051
5700	ELECTIONS	-	10,783	16,500	19,959	16,000	41,400
5800	ADMINISTRATION	957,260	889,003	942,776	996,522	1,124,111	1,127,827
6000	BUILDING & FACILITIES	933,580	1,045,434	1,337,921	1,104,168	1,210,455	1,139,547
6200	STR & ORDINANCE COMPLIANCE	-	227,906	543,452	451,510	474,776	481,125
WATER FUND	REDUNDANT WATERMAIN LOAN	-	-	-	-	-	6,000,000
	<b>TOTAL EXPENDITURES</b>	<b>\$ 10,284,097</b>	<b>\$ 10,318,112</b>	<b>\$ 12,179,203</b>	<b>\$ 12,190,728</b>	<b>\$ 17,238,940</b>	<b>\$ 27,495,707</b>
	<b>TOTAL REVENUES</b>	<b>\$ 9,686,169</b>	<b>\$ 11,171,095</b>	<b>\$ 11,871,681</b>	<b>\$ 13,130,682</b>	<b>\$ 12,807,908</b>	<b>\$ 12,627,279</b>
	<b>ADD: GENERAL FUND CASH &amp; FINANCING</b>	<b>\$ 594,928</b>	<b>\$ 452,883</b>	<b>\$ 302,522</b>	<b>\$ 363,176</b>	<b>\$ 1,777,903</b>	<b>\$ 7,587,342</b>
	<b>ADD: GRANT FUNDING</b>	<b>\$ 3,000</b>	<b>\$ 118,818</b>	<b>\$ 5,000</b>	<b>\$ 760,256</b>	<b>\$ 2,653,129</b>	<b>\$ 7,281,087</b>
	<b>BALANCE</b>	<b>(0)</b>	<b>\$ 1,424,684</b>	<b>\$ 0</b>	<b>\$ 2,063,386</b>	<b>(0)</b>	<b>\$ 0</b>
	<b>EXCESS REVENUES/(EXPENDITURES)</b>	<b>\$ (597,928)</b>	<b>\$ 852,983</b>	<b>\$ (307,522)</b>	<b>\$ 939,954</b>	<b>\$ (4,431,032)</b>	<b>\$ (14,868,428)</b>

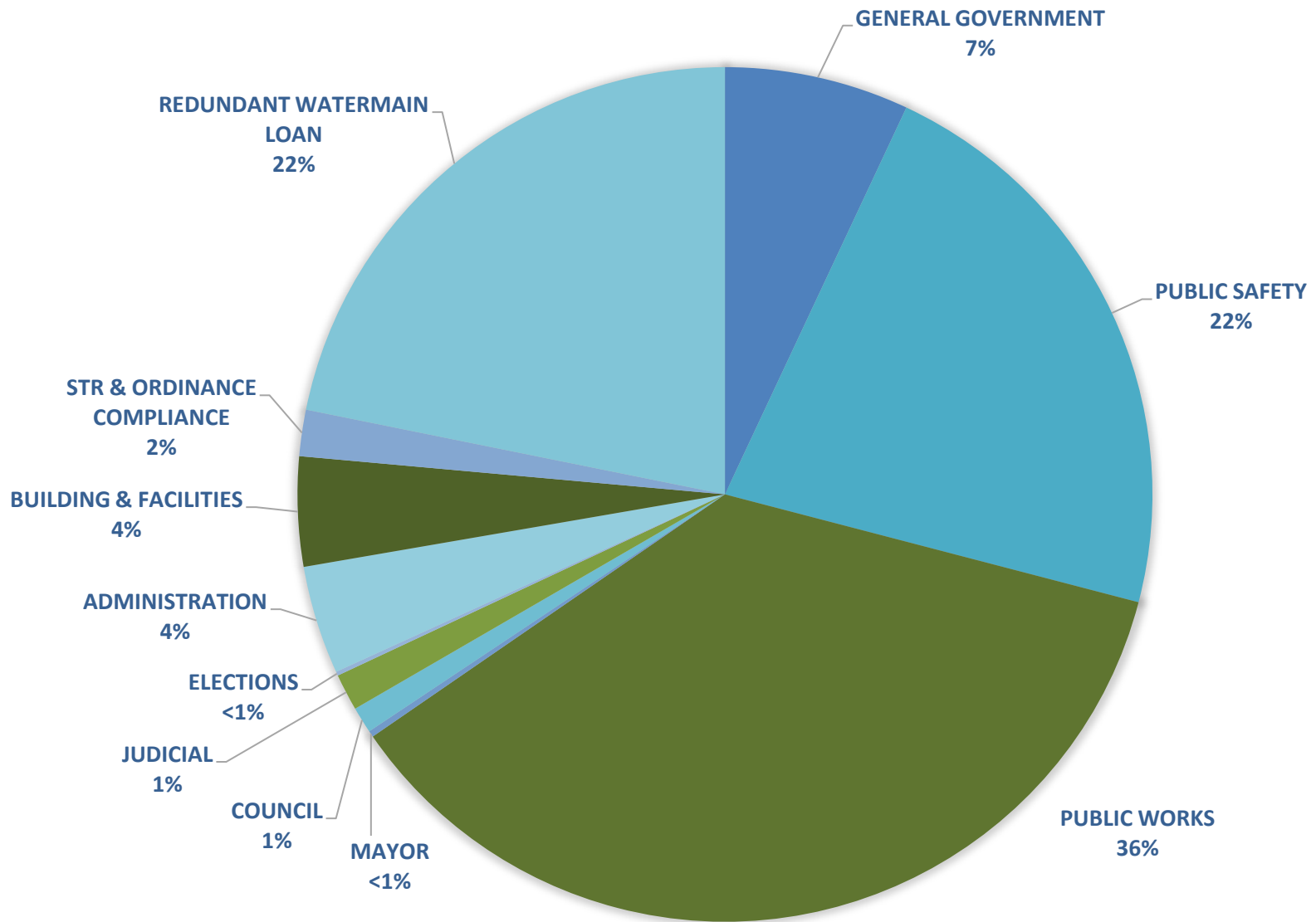
## GENERAL FUND REVENUES VS EXPENSES



<b>GENERAL FUND CASH &amp; FINANCING</b>		<b>2023 BGT</b>	<b>2023 ACT</b>	<b>2024 BGT</b>	<b>2024 ACT</b>	<b>2025 BGT</b>	<b>2026 BGT</b>	<b>2024 MAR ACT</b>	<b>2025 MAR ACT</b>
1005-0000	UNRESTRICTED CASH	\$ -	\$ -	\$ 106,000	\$ 106,000	\$ 1,474,956	\$ 6,986,837	\$ -	\$ -
1050-MULTIPLE	RESERVE FUNDS	44,928	64,352	196,522	257,176	302,947	600,505	-	140,058
1050-2020	GO BOND PROCEEDS	550,000	388,531	-	-	-	-	-	-
		<b>\$ 594,928</b>	<b>\$ 452,883</b>	<b>\$ 302,522</b>	<b>\$ 363,176</b>	<b>\$ 1,777,903</b>	<b>\$ 7,587,342</b>	<b>\$ -</b>	<b>\$ 140,058</b>
<b>GRANT FUNDING</b>									
4250-8600	TVPC DISTRIBUTIONS	-	118,150	-	-	-	-	-	70,000
4250-9000	GRANT - FEDERAL	-	-	-	429,910	2,428,129	544,000	-	-
4250-9050	GRANT - STATE (STORMWATER)	3,000	668	5,000	324,682	200,000	6,006,937	2,701	202,015
4250-9050	GRANT - STATE (PED PATH 2E to 2W INDIAN)	-	-	-	-	-	500,000	-	-
4250-9050	GRANT - STATE (LAKE LOGGERHEAD)	-	-	-	-	-	30,150	-	-
4250-9100	GRANT - COUNTY	-	-	-	5,664	25,000	200,000	5,664	-
		<b>\$ 3,000</b>	<b>\$ 118,818</b>	<b>\$ 5,000</b>	<b>\$ 760,256</b>	<b>\$ 2,653,129</b>	<b>\$ 7,281,087</b>	<b>\$ 8,365</b>	<b>\$ 272,015</b>
<b>GENERAL FUND REVENUES</b>									
3500-1000	HOSPITALITY TAX TRANSFER	912,483	963,601	1,009,168	1,018,055	1,036,079	947,807	\$ -	\$ -
3500-2000	LOCAL ACCOMMODATIONS TAX TRANSFER	870,981	1,034,110	931,288	947,430	1,048,909	938,706	-	-
3500-3000	STATE ACCOMMODATIONS TAX TRANSFER	800,000	900,000	910,000	910,000	910,000	910,000	-	-
3500-4000	COUNTY ACCOMMODATIONS TAX TRANSFER	-	-	-	-	503,332	377,396	-	-
4000-1000	PROPERTY TAX	2,793,586	2,714,202	2,939,777	2,944,702	2,907,612	3,070,926	2,897,225	2,979,268
4000-2000	DELINQUENT TAX	53,716	91,995	61,890	101,232	89,926	62,672	39,167	37,595
4000-3000	VEHICLE TAX	62,328	77,323	108,788	90,345	74,083	80,655	56,980	64,292
4050-0000	PILOT - WATER	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
4100-1000	STATE AID TO SUBDIVISIONS	65,000	49,307	67,000	51,761	53,692	53,692	25,567	26,833
4100-1100	ALCOHOL TAX	40,000	38,850	40,000	49,150	35,000	40,000	3,250	6,150
4100-3000	MERCHANTS INVENTORY TAX	2,768	2,768	2,768	2,768	2,768	2,768	2,076	2,076
4100-4100	TELECOMMUNICATIONS TAX	4,500	4,375	4,500	4,319	4,500	4,500	4,193	4,134
4100-5000	5% STATE ACCOMMODATIONS TAX	89,000	127,178	106,348	123,691	104,561	99,420	74,994	74,991
4100-7000	INSURANCE BROKERS TAX	275,000	248,258	275,000	552,423	275,000	300,000	125,859	4,329
4100-8000	1% LOCAL OPTION SALES TAX	262,586	230,165	228,090	237,444	238,000	242,479	139,053	159,322
4100-8100	MUNI LOCAL OPTION SALES TAX	378,690	390,029	398,646	395,590	396,063	394,708	236,350	253,543
4150-8200	FEMA REIMBURSEMENTS	-	48,085	-	27,975	33,000	-	-	-
4150-9200	CITY STORMWATER FUND AT COUNTY	-	-	250,000	19,680	103,000	100,000	19,680	-
4200-1000	BUSINESS LICENSE	812,301	1,242,538	925,000	1,246,583	1,255,000	1,245,000	434,505	502,405
4200-3000	BUILDING PERMITS	475,000	551,950	455,284	386,596	475,000	400,000	292,755	339,273
4200-3300	RENTAL REGISTRATION	-	630,152	1,000,000	1,756,597	1,045,131	1,500,000	729,070	417,090
4200-3400	SEPTIC PERMIT FEES	-	-	-	-	-	-	-	-
4200-4000	FRANCHISE PERMITS	410,000	454,008	410,000	516,417	440,000	480,000	45,106	37,894
4200-5000	OUTSIDE COURT JUDGEMENTS RECEIVED	-	1,277	-	2,749	-	-	2,749	1,622,737
4300-1000	PARKING TICKETS	250,000	338,696	227,884	10,270	225,000	540,000	52,944	567

<b>GENERAL FUND REVENUES (con't)</b>		<b>2023 BGT</b>	<b>2023 ACT</b>	<b>2024 BGT</b>	<b>2024 ACT</b>	<b>2025 BGT</b>	<b>2026 BGT</b>	<b>2024 MAR ACT</b>	<b>2025 MAR ACT</b>
4300-2000	COURT FINES	40,000	45,387	42,000	71,329	60,000	80,000	53,482	65,774
4300-2100	DELINQUENT COURT FINES	-	-	-	-	-	-	-	-
4300-2200	COURT BOND COUNTY	-	25,156	-	26,597	20,000	20,000	21,828	10,443
4300-2500	VICTIM FINES	14,000	22,649	14,000	21,561	14,000	18,000	12,136	14,094
4300-5000	ANIMAL VIOLATIONS	-	-	-	-	-	-	-	-
4400-1000	PARK RENT	-	-	-	-	-	-	-	1
4400-2000	COMMUNITY CENTER FEES	-	380	-	380	-	-	380	-
4400-5000	LOCAL ASSESSMENT FEE (RIDE SHARE TAX)	10,000	10,768	12,000	12,191	11,000	11,000	10,202	12,021
4400-6000	PAID PARKING	853,978	675,775	1,250,000	1,360,667	1,250,000	500,000	833,333	730,067
4400-7000	TOWER RENTAL	76,250	76,250	76,250	76,250	76,250	76,250	57,188	57,188
4600-1000	INSURANCE PROCEEDS	25,000	72,996	20,000	44,883	15,000	15,000	8,358	41,165
4600-3500	ELECTION INCOME	-	-	-	275	-	300	275	-
4600-4000	MISCELLANEOUS INCOME	35,000	22,858	30,000	28,292	30,000	35,000	18,736	38,062
4600-5000	SALE OF ASSETS	5,000	-	5,000	4,870	5,000	5,000	4,870	38,062
4600-8520	RESERVE - TREE PRESERVATION PERMITS	5,000	18,987	7,000	16,759	5,000	10,000	5,130	65,102
4600-9000	MISCELLANEOUS SALES	4,000	811	4,000	10,851	6,000	6,000	9,851	7,310
4700-0000	GENERAL DONATIONS	-	-	-	-	-	-	-	-
4900-1000	INTEREST	-	211	-	-	-	-	-	-
	<b>TOTAL REVENUES</b>	<b>\$ 9,686,169</b>	<b>\$ 11,171,095</b>	<b>\$ 11,871,681</b>	<b>\$ 13,130,682</b>	<b>\$ 12,807,908</b>	<b>\$ 12,627,279</b>	<b>\$ 6,294,022</b>	<b>\$ 8,495,935</b>

## DEPARTMENT % OF FY26 TOTAL BUDGETED EXPENDITURES



**FY2026 GENERAL FUND RESERVES**

**7/1/2025  
ANTICIPATED**

<b>CASH ACCT</b>	<b>EXP ACCT</b>	<b>DESCRIPTION</b>	<b>BALANCE</b>	<b>FY26 BUDGETED USE</b>
1050-0000	5100-6900	RESERVE-EMPLOYEE DEVELOPMENT	\$ 16,000.00	\$ -
1050-0110	5220-6900	RESERVE-FIRE LADDER & PUMPER	10,000.00	-
1050-0120	5240-6909	RESERVE-MARINE BOAT	72,212.19	-
1050-0150	5300-6900	RESERVE-PUBLIC WORKS TRASH PACKER TRUCK	182,102.17	182,102.17
1050-0200	5100-6901	RESERVE-SCE&G NSSF MATCH	51,112.30	-
1050-0220	5300-6904	RESERVE-CENTER STREET	27,852.88	-
1050-0350	6000-6905	RESERVE-CRS CERTIFICATION	8,846.43	-
1050-0550	5100-6909	RESERVE-SPECIAL PROJECTS	10,413.86	-
1050-0750	5200-6907	RESERVE-VICTIMS ADVOCACY	35,994.12	-
1050-0950	5300-6901	RESERVE-PEDESTRIAN PATHS	-	-
1050-1000	6000-6900	RESERVE-PARK & REC	18,204.05	18,204.00
1050-4000	5100-6907	RESERVE-GRANT MATCH	323,183.57	87,000.00
1050-6000	5100-6905	RESERVE-CLAIMS/JUDGEMENTS	136,904.36	-
1050-7000	5500-6900	RESERVE-COUNCIL DISCRETIONARY	8,997.20	-
1050-7400	6000-6904	RESERVE-PW & FACILITIES EQUIPMENT	63,198.34	63,198.34
1050-7730	6000-6909	RESERVE-ADA COMPLIANCE	19,591.10	-
1050-7731	6000-6901	RESERVE-COMMUNITY CENTER	92,947.15	-
1050-8001	5100-6903	RESERVE-BEACH & MARSH LEGAL & ACQ	96,003.81	-
1050-8520	6000-6907	RESERVE-TREE PRESERVATION	108,590.45	-
1050-8590	MULTIPLE-6906	RESERVE-EMERGENCY PREPAREDNESS	18,330.17	-
1050-9300	5100-6908	RESERVE-CAPITAL AQUISITION & IMPROVEMENT	361,536.95	250,000.00
<b>TOTAL</b>			<b>\$ 1,662,021.10</b>	<b>\$ 600,504.51</b>



**2026 BUDGET**

**Accommodations/Local Options Sales/Hospitality Tax Revenue**

ACTIVITY DATE	LA 45-4100-5000 LOCAL ATAX	CA 45-4100-6000 LOCAL ATAX (County Contract)	L1 10-4100-8100 LOST-MUNI REV	LO 10-4100-8000 LOST-1%TAX	SX 40-4100-5000 65% STATE ATAX	HT 50-4100-5000 HOSPITALITY
JULY 25	333,535.03		46,886.57	21,072.37		44,582.45
AUG 25	291,817.30		45,750.63	20,258.35		127,053.49
SEPT 25	138,546.26		28,679.03	19,579.33		78,492.79
<b>1st Quarter</b>		153,458.03			439,414.97	
OCT 25	189,019.04		36,087.22	19,200.30		69,696.43
NOV 25	67,856.87		30,777.20	20,643.76		78,699.36
DEC 25	86,757.72		21,966.21	19,239.45		52,776.36
<b>2nd Quarter</b>		69,069.82			210,465.41	
JAN 26	61,679.43		22,137.16	22,125.77		22,364.62
FEB 26	25,997.17		23,071.68	17,651.53		66,298.63
MAR 26	62,709.64		21,126.17	17,117.42		71,813.38
<b>3rd Quarter</b>		30,309.07			158,961.67	
APR 26	201,358.83		33,797.02	21,387.86		110,713.20
MAY 26	190,145.46		46,487.86	22,942.74		130,817.07
JUNE 26	227,990.07		37,941.18	21,259.70		94,499.08
<b>4th Quarter</b>		124,559.01			474,100.15	
<b>TOTAL</b>	<b>\$ 1,877,412.82</b>	<b>\$ 377,395.93</b>	<b>\$ 394,707.92</b>	<b>\$ 242,478.57</b>	<b>\$ 1,282,942.20</b>	<b>\$ 947,806.86</b>

6/30/2024 ACTUAL	1,894,859.61	450,471.55	395,589.57	230,165.28	1,282,978.82	1,018,054.99
\$ CHANGE FROM FY24	(17,446.79)	(73,075.62)	(881.65)	12,313.29	(36.62)	(70,248.13)
% CHANGE FROM FY24	-1%	-19%	0%	5%	0%	-7%

GENERAL FUND - PUBLIC SAFETY		188,697.97			600,000.00	
GENERAL FUND - PUBLIC WORKS		188,697.96			310,000.00	
GENERAL FUND - UNRESTRICTED	938,706.41		394,707.92	242,478.57	-	947,806.86
<b>DISTRIB TO GENERAL FUND</b>	<b>\$ 938,706.41</b>	<b>\$ 377,395.93</b>	<b>\$ 394,707.92</b>	<b>\$ 242,478.57</b>	<b>\$ 910,000.00</b>	<b>\$ 947,806.86</b>
1% LATAX Required to Beach Preservation						
<b>DISTRIB TO BEACH PRESERVATION</b>	<b>\$ 938,706.41</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000.00</b>	<b>\$ -</b>

LOCAL ATAX TO BEACH PRES	\$ 938,706.41
+ 65% STATE ATAX APPLICATION	150,000.00
+ CCPRC ANNUAL CONTRIBUTION (15-4100-5000)	77,850.00
<b>FY26 DISTRIB TO BEACH PRES</b>	<b>\$ 1,166,556.41</b>

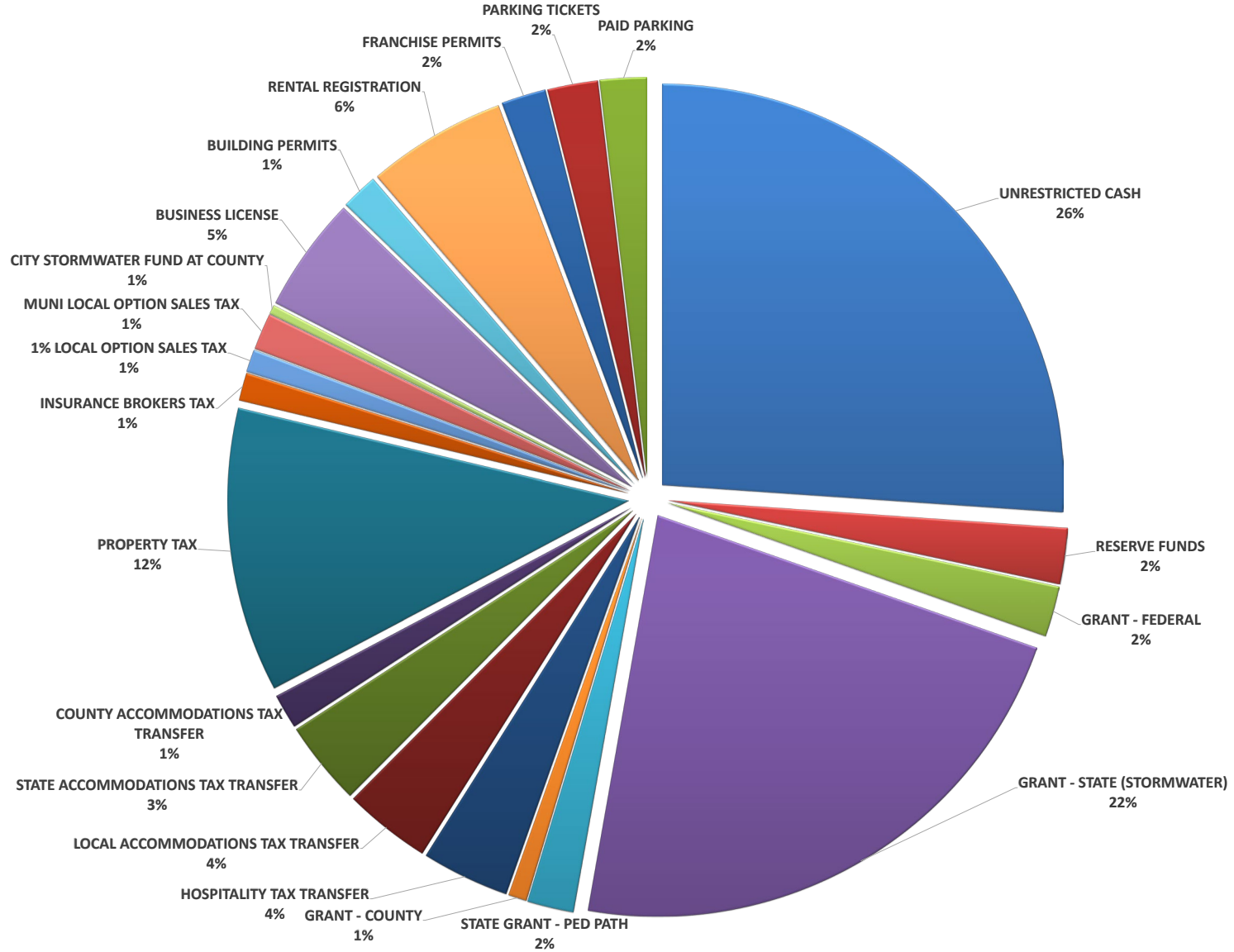
**A-TAX CMTE \$ 222,942.20**

Notes: FY25 Actuals Used for Projections

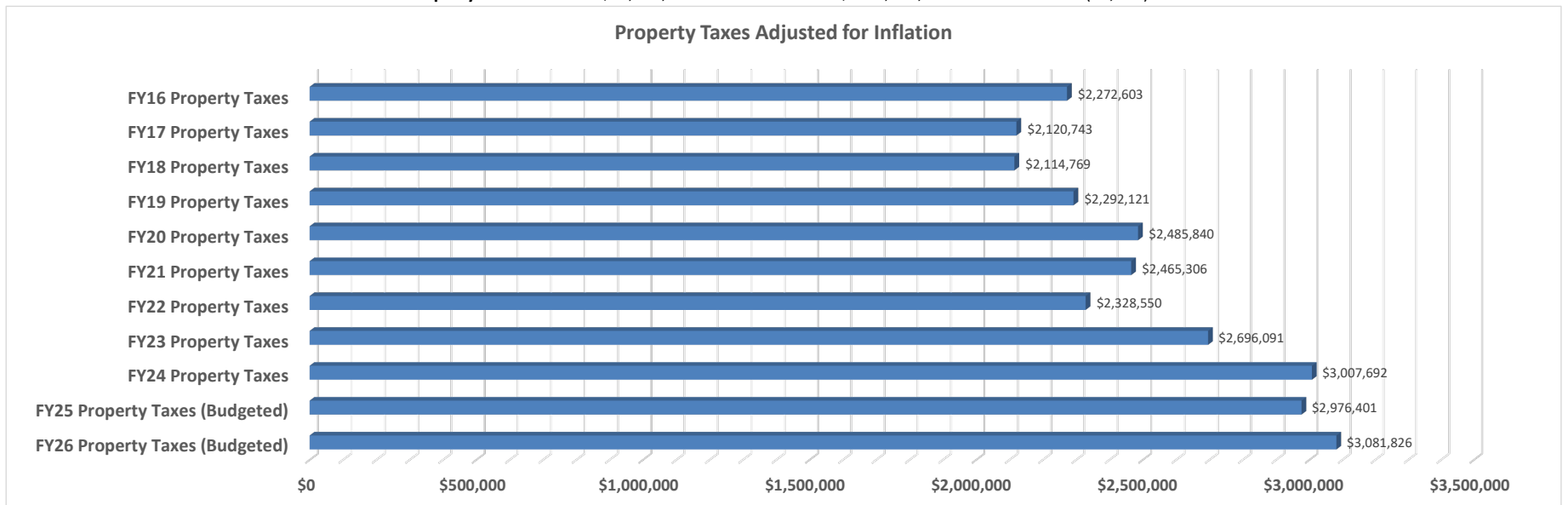
FY24 Actuals Used for Projections

FY24 Actuals + 2% Used for Projections

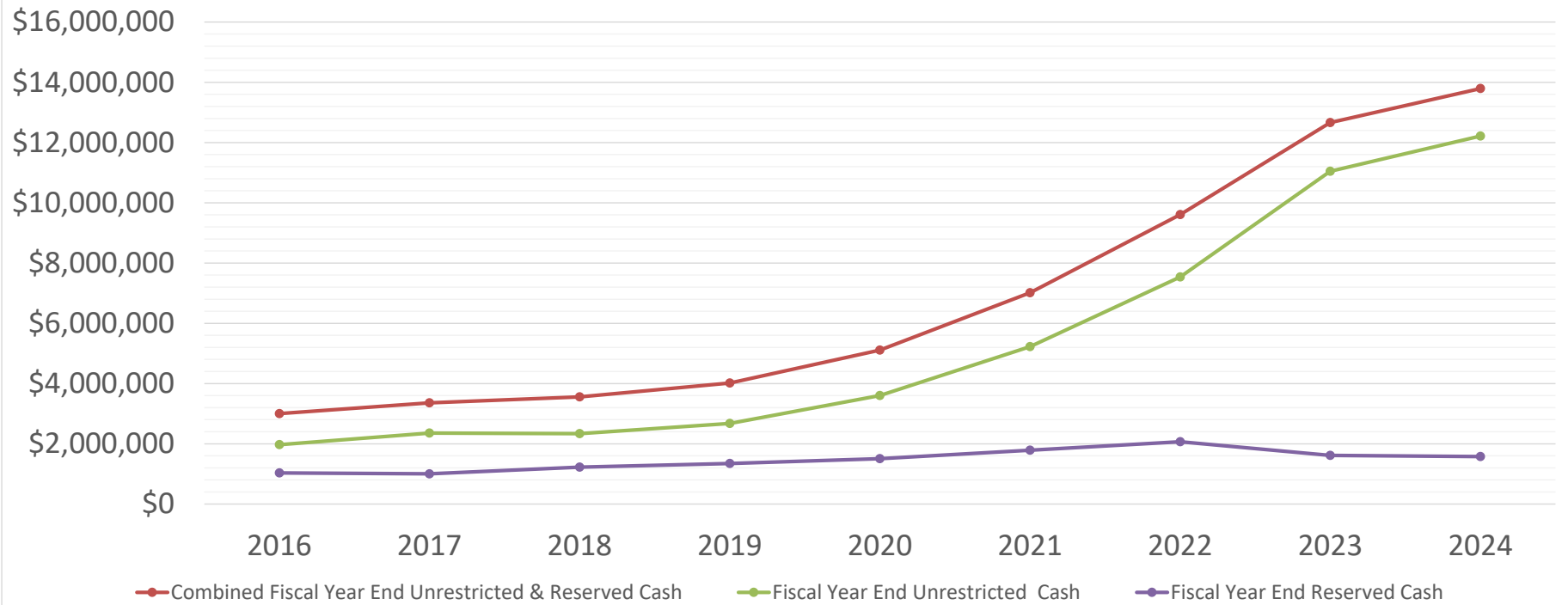
## FY26 GENERAL FUND BUDGETED REVENUES OVER \$100,000 BY %



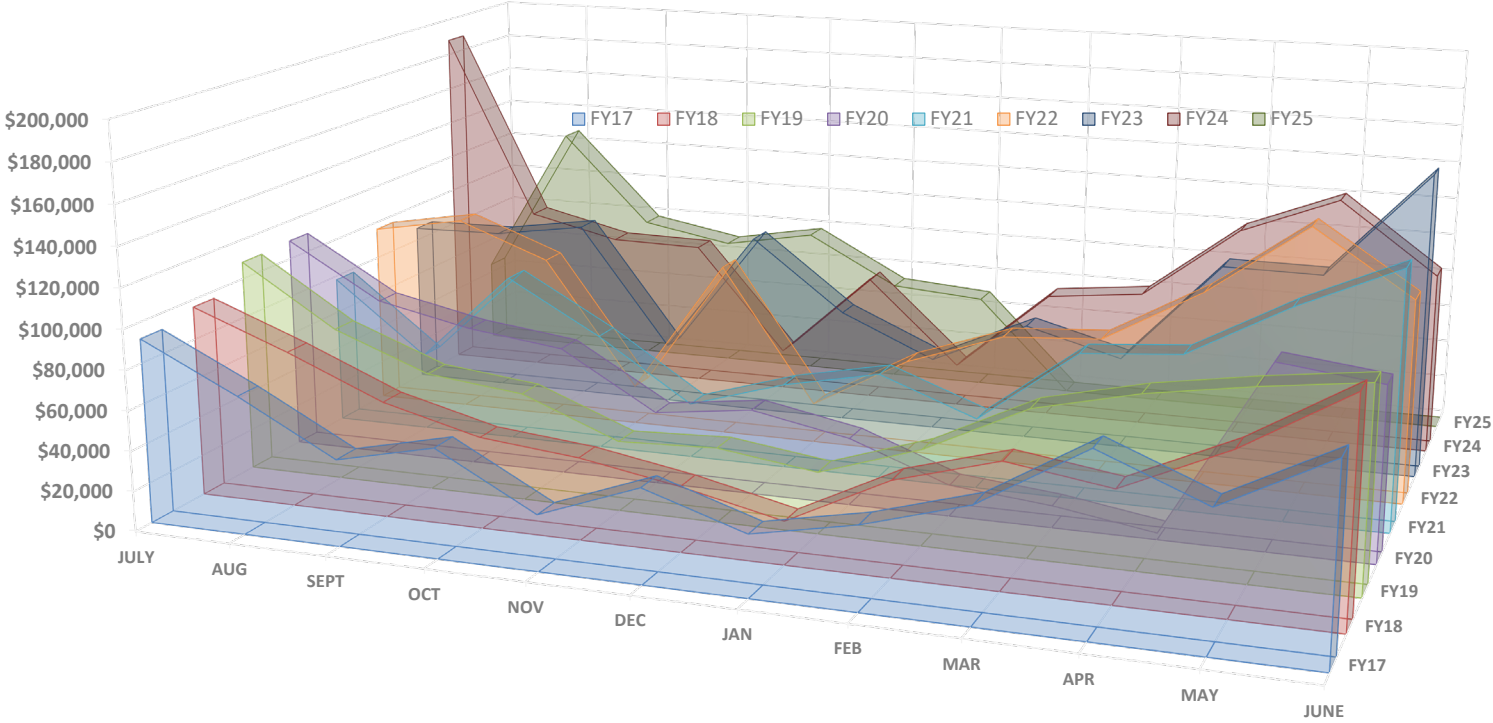
	\$	% INFLATION	INFL ADJ \$	ACTUAL \$ TO TOTAL ADJ DIFFERENCE	
<b>FY26 Property Taxes (Budgeted)</b>	\$ 3,214,253	4.12%	\$ 3,081,826	724,584	
<b>FY25 Property Taxes (Budgeted)</b>	\$ 3,071,622	3.1%	\$ 2,976,401	619,159	Pending County 5 year Property Value Assessment
<b>FY24 Property Taxes</b>	\$ 3,136,280	4.1%	\$ 3,007,692	650,450	
<b>FY23 Property Taxes</b>	\$ 2,883,520	6.5%	\$ 2,696,091	338,849	
<b>FY22 Property Taxes</b>	\$ 2,531,033	8%	\$ 2,328,550	(28,692)	
<b>FY21 Property Taxes</b>	\$ 2,490,208	1%	\$ 2,465,306	108,064	
<b>FY20 Property Taxes</b>	\$ 2,536,572	2%	\$ 2,485,840	128,598	County 5 year Property Value Assessment
<b>FY19 Property Taxes</b>	\$ 2,338,899	2%	\$ 2,292,121	(65,121)	
<b>FY18 Property Taxes</b>	\$ 2,157,928	2%	\$ 2,114,769	(242,473)	
<b>FY17 Property Taxes</b>	\$ 2,186,333	3%	\$ 2,120,743	(236,499)	
<b>FY16 Property Taxes</b>	\$ 2,295,559	1%	\$ 2,272,603	(84,639)	



## Fiscal Year End Unrestricted & Reserved Cash



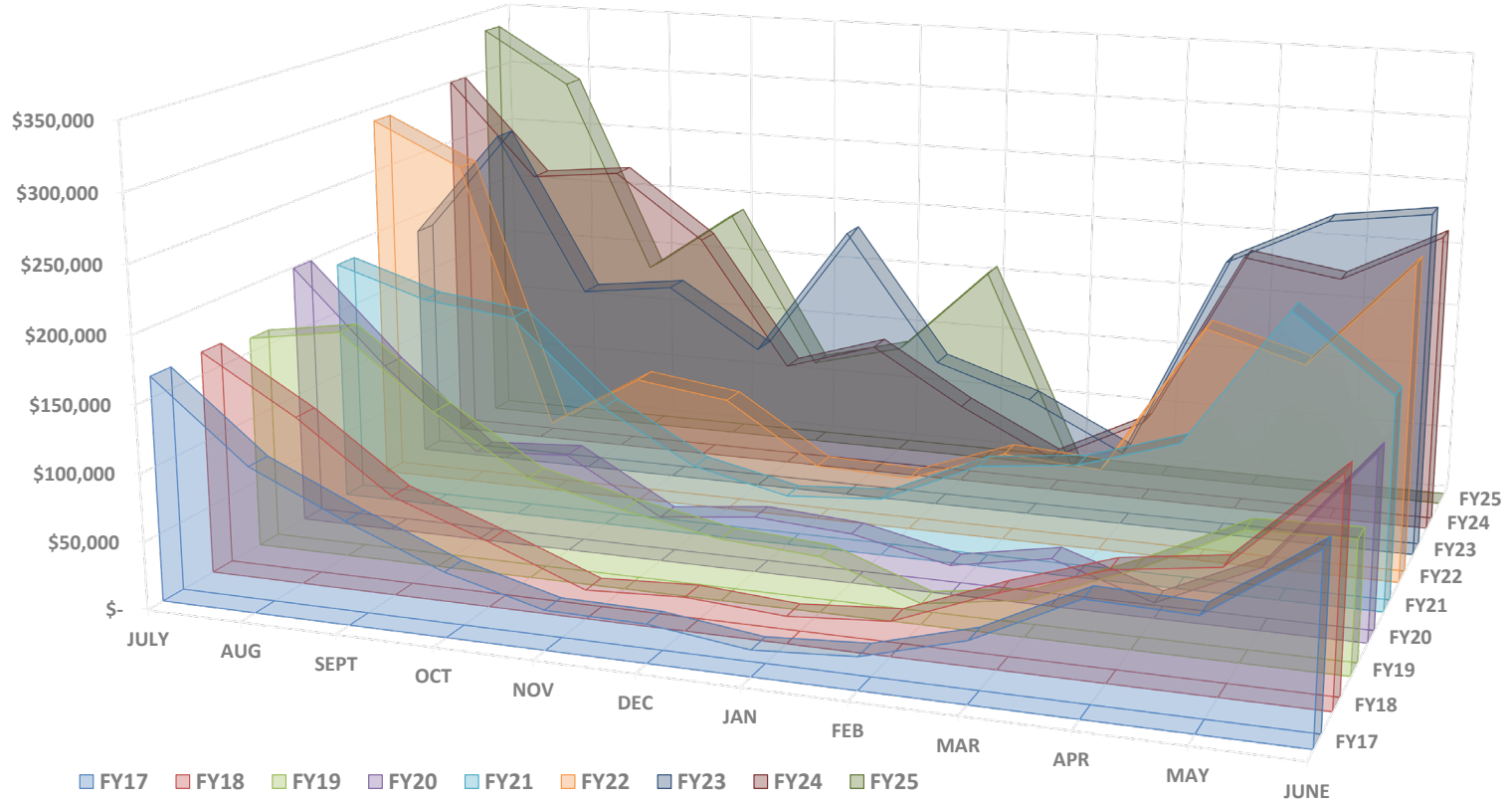
### Hospitality Tax Collections FY2017 to Present



**TOTAL COLLECTIONS**

<b>FY17</b>	\$	705,623.87
<b>FY18</b>	\$	722,372.64
<b>FY19</b>	\$	803,156.67
<b>FY20</b>	\$	651,807.18
<b>FY21</b>	\$	820,714.67
<b>FY22</b>	\$	945,724.19
<b>FY23</b>	\$	963,601.35
<b>FY24</b>	\$	1,018,054.99
<b>FY25</b>	\$	500,476.64 through January 2025

### Local A-Tax Collections from FY17 to Present



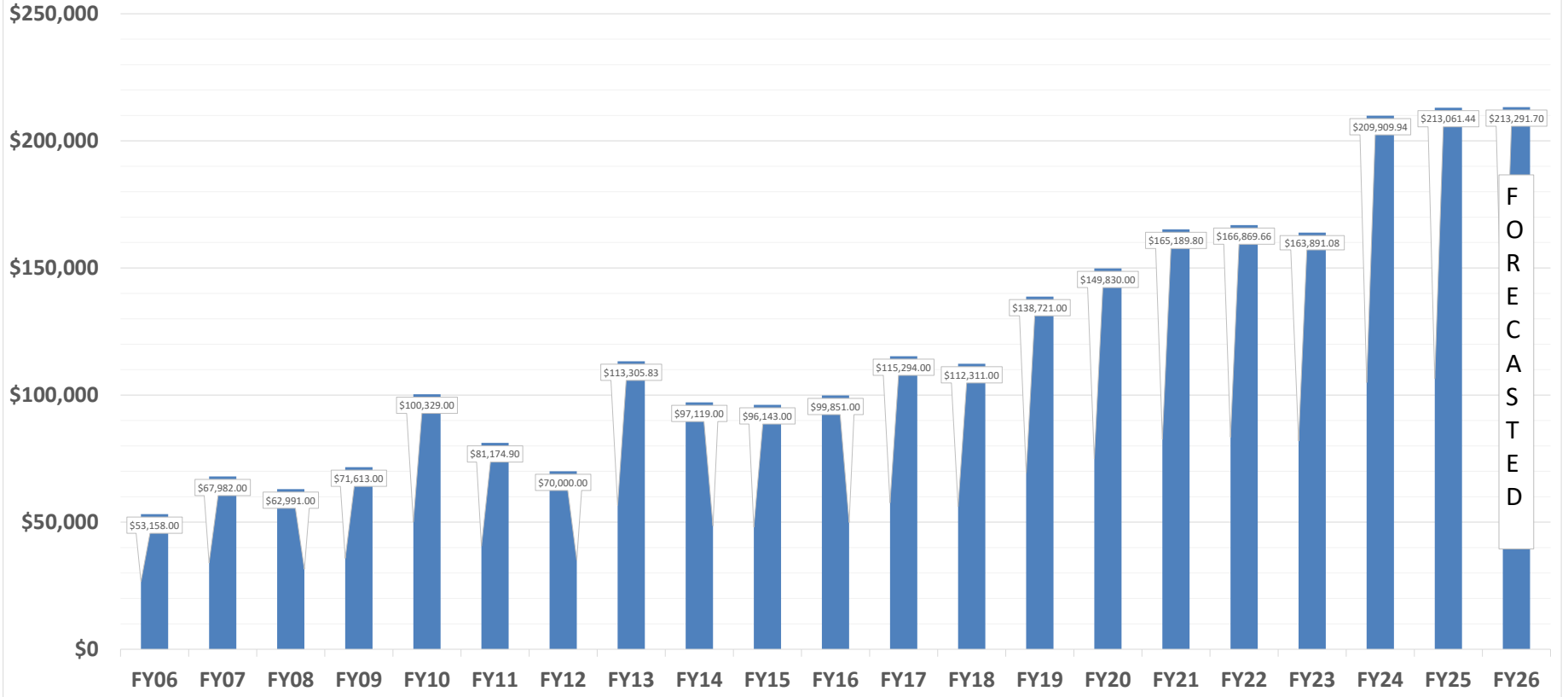
**TOTAL COLLECTIONS**

<b>FY17</b>	\$	832,072.67
<b>FY18</b>	\$	888,244.68
<b>FY19</b>	\$	960,504.64
<b>FY20</b>	\$	835,500.55
<b>FY21</b>	\$	1,379,152.45
<b>FY22</b>	\$	1,570,012.45
<b>FY23</b>	\$	2,068,219.94
<b>FY24</b>	\$	1,894,859.65
<b>FY25</b>	\$	1,264,387.39 through January 2025

**Property Tax as a % of Revenues**

<b>FY26 Total Revenues (Budgeted)</b>	<b>27,495,707</b>	
<b>FY26 Property Taxes (Budgeted)</b>	<b>3,214,253</b>	<b>12%</b>
<b>FY25 Total Revenues (Budgeted)</b>	<b>17,238,940</b>	
<b>FY25 Property Taxes (Budgeted)</b>	<b>3,071,622</b>	<b>18%</b>
<b>FY24 Total Revenues</b>	<b>14,254,114</b>	
<b>FY24 Property Taxes</b>	<b>3,136,280</b>	<b>22%</b>
<b>FY23 Total Revenues</b>	<b>11,289,913</b>	
<b>FY23 Property Taxes</b>	<b>2,883,520</b>	<b>26%</b>
<b>FY22 Total Revenues</b>	<b>10,701,374</b>	
<b>FY22 Property Taxes</b>	<b>2,531,033</b>	<b>24%</b>
<b>FY21 Total Revenues</b>	<b>9,743,656</b>	
<b>FY21 Property Taxes</b>	<b>2,490,208</b>	<b>26%</b>
<b>FY20 Total Revenues</b>	<b>7,768,221</b>	
<b>FY20 Property Taxes</b>	<b>2,536,572</b>	<b>33%</b>
<b>FY19 Total Revenues</b>	<b>7,331,859</b>	
<b>FY19 Property Taxes</b>	<b>2,338,899</b>	<b>32%</b>
<b>FY18 Total Revenues</b>	<b>6,797,144</b>	
<b>FY18 Property Taxes</b>	<b>2,157,928</b>	<b>32%</b>
<b>FY17 Total Revenues</b>	<b>6,344,541</b>	
<b>FY17 Property Taxes</b>	<b>2,186,333</b>	<b>34%</b>
<b>FY16 Total Revenues</b>	<b>5,876,679</b>	
<b>FY16 Property Taxes</b>	<b>2,295,559</b>	<b>39%</b>
<b>FY15 Total Revenues</b>	<b>5,053,482</b>	
<b>FY15 Property Taxes</b>	<b>2,040,355</b>	<b>40%</b>
<b>FY14 Total Revenues</b>	<b>4,839,148</b>	
<b>FY14 Property Taxes</b>	<b>2,102,000</b>	<b>43%</b>
<b>FY13 Total Revenues</b>	<b>4,726,745</b>	
<b>FY13 Property Taxes</b>	<b>2,026,976</b>	<b>43%</b>
<b>FY12 Total Revenues</b>	<b>4,651,582</b>	
<b>FY12 Property Taxes</b>	<b>2,109,513</b>	<b>45%</b>
<b>FY11 Total Revenues</b>	<b>4,794,839</b>	
<b>FY11 Property Taxes</b>	<b>2,357,242</b>	<b>49%</b>

### JIPSD Property Tax Payments



**Hazard Mitigation Grant Program - Project 4464-S152**

**Purpose:** City of Folly Beach Redundant Water Supply, 17,700 LF Water Main, Backup to Primary and ONLY Water Source to Folly Beach

**Oversight:** South Carolina Emergency Management Division - Christine Burroughs

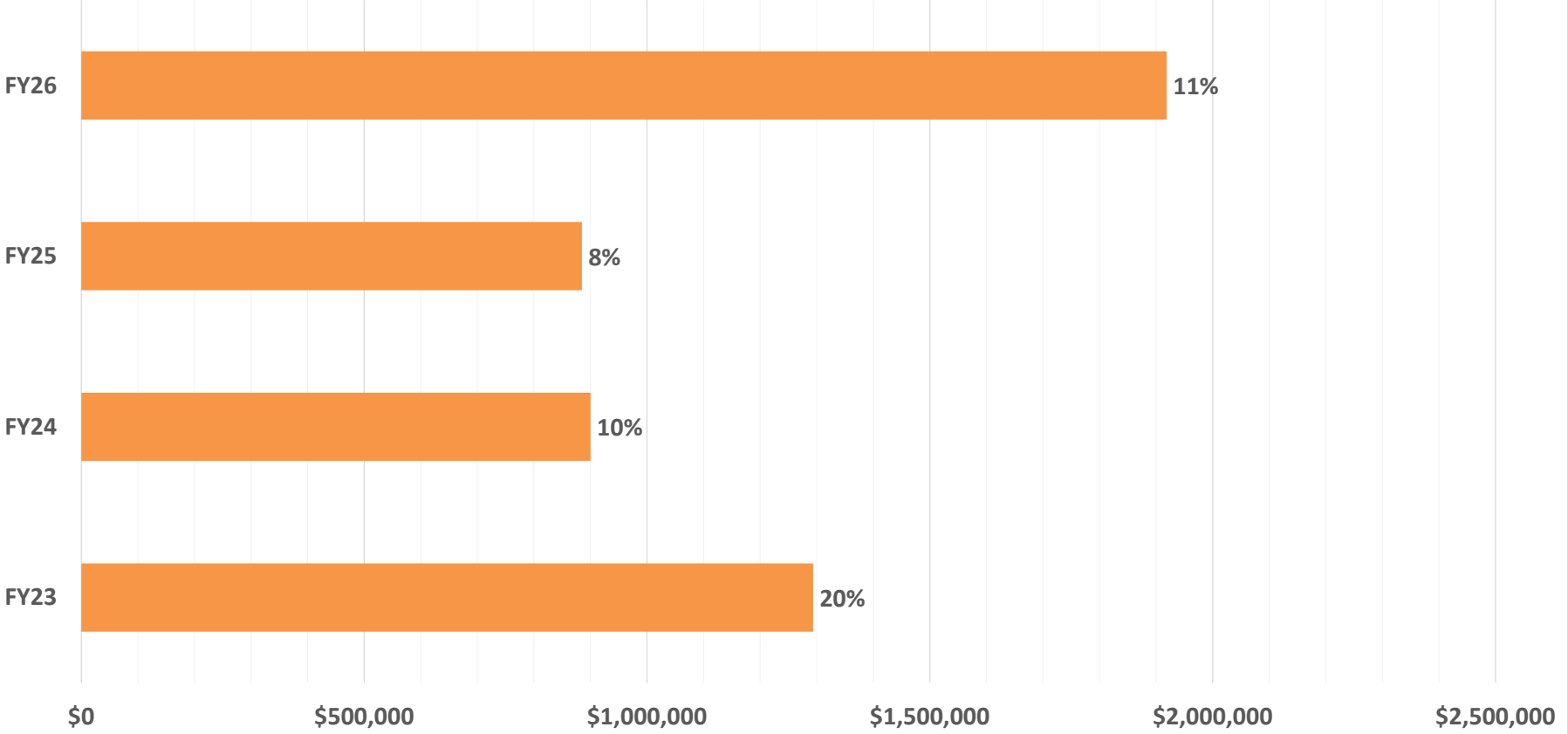
**Grant Period:** May 12, 2023 - March 28, 2025 extended to September 30, 2025

\$1,844,659

Total Project Cost Estimate: October 2024	\$	7,784,931.00	
Less: HMGP Share	\$	-	
Less: Charleston Water Systems Match	\$	1,383,052.00	
Less: ARPA Funds	\$	652,284.00	
City Match Estimate	\$	5,749,595.00	
<b>Round to</b>	<b>\$</b>	<b>6,000,000</b>	<b>10-1220-1000 - DUE FROM WATER FUND</b>

**GENERAL GOVERNMENT**

**% of GF Budget**



<b>5100 GENERAL GOVERNMENT</b>		<b>2023 BGT</b>	<b>2023 ACT</b>	<b>2024 BGT</b>	<b>2024 ACT</b>	<b>2025BGT</b>	<b>2026 BGT</b>	<b>2024 MAR ACT</b>	<b>2025 MAR ACT</b>
3000	ADVERTISING	\$ 5,000	\$ 7,868	\$ 7,500	\$ 9,978	\$ 7,500	\$ 8,500	\$ 4,405	\$ 6,480
3002	EMPLOYEE RELATIONS	12,034	5,251	11,634	11,846	14,050	10,300	9,085	10,806
3003	PET HELPERS	6,500	6,500	10,500	10,500	-	-	10,500	-
3005	SANDSPUR	6,900	6,900	6,900	6,900	6,900	6,900	-	6,900
3006	COMMUNITY PROMOTIONS	6,000	5,986	6,000	4,950	6,000	6,000	3,450	4,500
3008	BIRDS OF PREY	1,000	1,000	1,000	1,000	-	-	1,000	-
3009	KEEPERS OF THE WILD	1,000	1,000	1,000	1,000	-	-	1,000	-
3011	PUBLIC PROPERTY DEFACEMENT BOUNTIES	5,000	-	-	-	-	-	-	-
3150	POSTAGE & MAILINGS	9,000	3,425	11,500	8,749	10,000	8,500	7,012	5,653
3300	OPERATING SUPPLIES	48,700	15,004	22,700	9,945	21,575	20,900	6,822	3,898
3800	UTILITIES	159,000	167,089	188,500	153,338	176,500	176,900	112,979	113,956
4000	CAPITAL	-	-	-	-	-	-	-	-
4900	BANK CHARGES	3,000	1,459	3,000	941	3,000	3,000	941	2,509
5100	CONTRACTS	346,481	298,120	261,537	227,529	259,418	551,419	127,033	182,651
6100	GENERAL INSURANCE	48,288	48,288	48,288	45,947	49,032	47,926	45,947	36,735
6700	UNEMPLOYMENT BENEFIT	500	-	500	-	500	500	-	-
6900	RESERVE - EMPLOYEE DEVELOPMENT	-	-	-	-	-	-	-	-
6901	RESERVE - DOMINION NSSF MATCH	-	-	5,000	-	5,000	-	-	-
6902	RESERVE - CITIZENS RELIEF	-	1,940	-	-	-	-	-	-
6903	RESERVE - BEACH & MARSH LEGAL & ACQ	50,000	52,518	50,000	750	25,000	25,000	-	27
6905	RESERVE - CLAIMS/JUDGEMENTS	20,000	-	20,000	-	20,000	733,000	-	-
6906	RESERVE-EMERGENCY PREPAREDNESS	-	-	-	-	-	-	-	-
6907	RESERVE - GRANT MATCH	303,133	32,442	-	-	25,000	65,000	-	-
6908	RESERVE-CAPITAL AQUISITION & IMPROVEMENT	-	6,800	-	-	-	-	-	15,050
6909	RESERVE - SPECIAL PROJECTS	-	-	-	5,000	13,636	-	-	13,012
6910	RESERVE - HOUSING ALLOWANCE	-	-	-	-	-	-	-	-
7600	CELEBRATIONS	13,700	13,243	-	-	-	13,029	-	-
7850	DECLARED EMERGENCY	-	468	-	-	-	-	-	-
7870	DONATIONS	-	-	-	-	-	-	-	-
7903	GO BOND - PRINCIPAL	214,000	214,000	217,000	217,000	220,000	223,000	-	-
9023	GO BOND - INTEREST	30,472	30,283	27,604	27,413	21,748	18,760	13,611	12,146
<b>TOTAL GENERAL GOVERNMENT</b>		<b>\$ 1,289,708</b>	<b>\$ 919,584</b>	<b>\$ 900,163</b>	<b>\$ 742,786</b>	<b>\$ 884,859</b>	<b>\$ 1,918,634</b>	<b>\$ 343,785</b>	<b>\$ 414,323</b>

**OPERATING SUPPLIES**

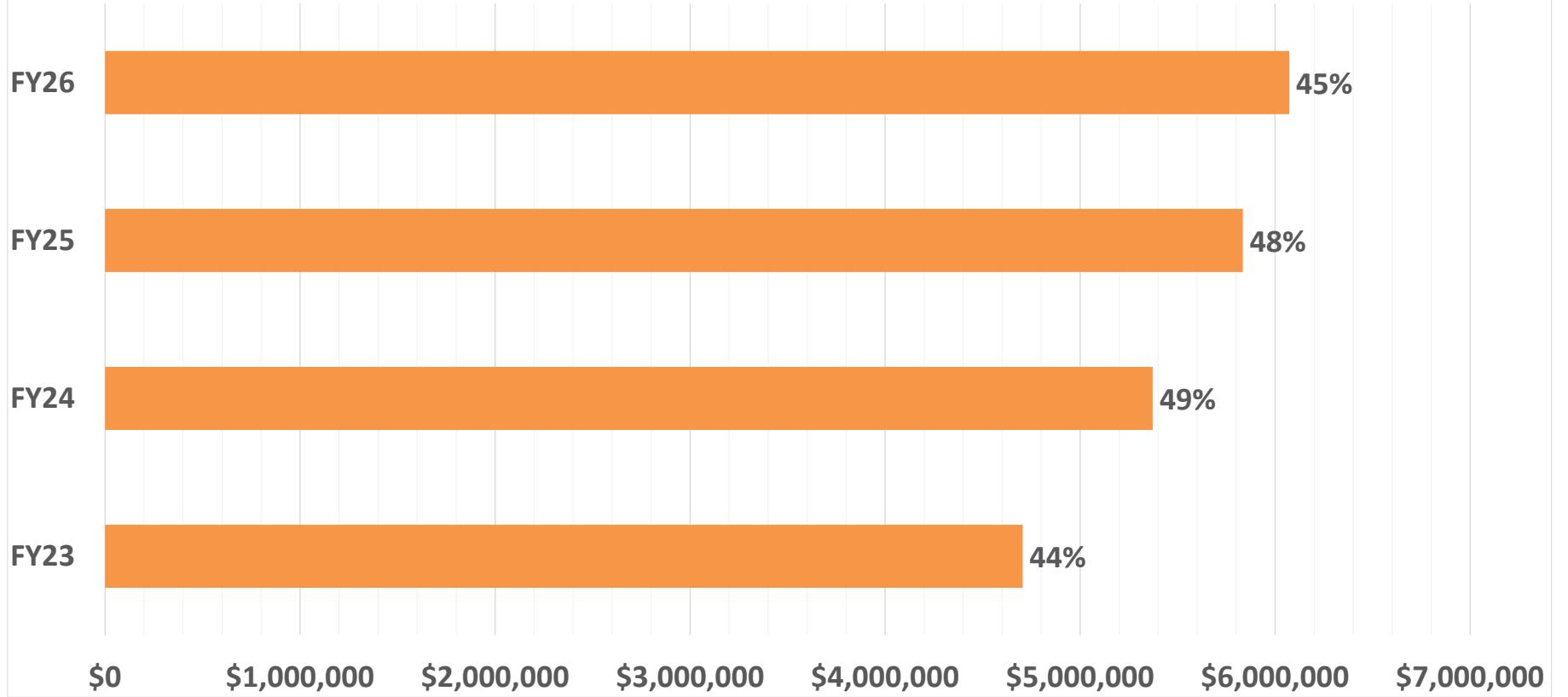
<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
5100	OFFICE SUPPLIES	10,500	11,000	9,500	7,500
	IT EQUIPMENT REPAIRS & MAINTENANCE	10,000	10,000	7,500	7,500
	PROFESSIONAL SHREDDING	-	-	1,400	2,000
	CITY FURNITURE & RENOVATION UPFITS	2,000	1,000	1,000	1,000
	RESIDENTIAL & RENTAL GOLF CART PERMITS	-	-	1,000	1,000
	TYLER BUSINESS TAX FORMS & ENVELOPES (1094, 1095, & 1099)	-	-	-	650
	SAFETY COMMITTEE	400	400	500	500
	POST & COURIER SUBSCRIPTION	-	-	375	375
	COMPLIANCE POSTERS	300	300	300	375
	COMMERCIAL VEHICLE DECALS - BUSINESS LICENSES	5,500	-	-	-
	GOLF CART STICKERS	-	-	-	-
	IT EQUIPMENT REFRESH	16,000	-	-	-
	LAPTOP REFRESH	4,000	-	-	-
	<b>TOTAL</b>	<b>\$ 44,700</b>	<b>\$ 22,700</b>	<b>\$ 21,575</b>	<b>\$ 20,900</b>

**CONTRACTS**

DEPT	VENDOR	DESCRIPTION	FY23 BGT	FY24 BGT	FY25 BGT	FY26 BGT
5100	JOE WILSON	CITY ATTORNEY - GENERAL COUNSEL	70,000	95,000	130,000	180,000
	TBD	NEW CITY WEBSITE	-	-	-	125,000
	TBD	10YR COMPREHENSIVE PLAN UPDATE	-	-	-	75,000
	GREENE FINNEY	ANNUAL AUDIT & SINGLE AUDIT FOR FEDERAL GRANTS	45,000	40,000	48,000	55,000
	TBD	5 YEAR PARKS/REC/FACILITIES MASTER PLAN	-	-	-	40,000
	TIM GOODWIN	NEW CITY MAYOR TRANSITION SERVICES	-	-	-	15,000
	OUTSIDE LEGAL & INDEMNIFICATION	ATTORNEY SERVICES	30,000	30,000	30,000	10,000
	JESSIE JAMES	CITY WEBSITE HOSTING	6,000	6,000	6,000	7,950
	CLEVELAND LAW FIRM	LABOR ATTORNEY	7,000	7,000	7,000	7,000
	AMERICAN LEGAL	CODIFICATION	7,100	7,500	5,000	6,000
	FIRST SUN	EMPLOYEE ASSISTANCE PROGRAM	3,700	3,700	3,700	5,400
	ELKO CONSULTING	MARSH ENVIRONMENTAL CONSULTING	5,000	20,000	5,000	5,000
	ONSOLVE	CODE RED COMMUNITY NOTIFICATION SYSTEM	2,700	2,900	3,500	4,700
	GOV PILOT	WAITING LIST SOFTWARE	-	-	-	3,300
	US PATENT AND TRADEMARK OFFICE/WHITAKER LAW	FLIP FLOP DROP TRADEMARK REG RENEWAL (5YR-2026)(10YR-2030)	-	-	-	3,000
	HOHONU	WATER LEVEL SENSING	-	-	-	2,600
	VC3	IT DEPARTMENT SERVICES CONTRACT	114,000	16,500	9,318	2,369
	MICROBILT	CREDIT CHECK SERVICE	900	1,000	1,000	1,500
	SURVEY MONKEY	ONLINE SURVEYS ANNUAL MEMBERSHIP	-	-	1,000	1,000
	GREENE FINNEY	NATURE CONSERVANCY	2,000	2,000	2,500	900
	AMAZON MEMBERSHIP	SHIPPING SAVINGS	600	600	600	600
	QUILL	ANNUAL MEMBERSHIP	-	-	-	100
	IGNITE/TBD	CITY DIGITAL SIGNAGE	4,600	4,600	4,600	-
	MCKAY COMMUNICATIONS	MEOC SATELLITE PHONES	612	612	1,200	-
	TBD	TRAFFIC CAMERA SUPPORT	3,600	3,000	1,000	-
	TBD	IT CLOSET RELOCATION & REPAIR	20,000	20,000	-	-
	VIEO DESIGN LLC OR TBD	WEBSITE HOSTING & PLUGINS	4,000	-	-	-
	HANOVER INSURANCE GROUP	COMMERCIAL CRIME & CYBER INSURANCE	1,125	1,125	-	-
	TBD	MINUTES: UAB, PLANNING	1,500	-	-	-
	ATLANTIC BUSINESS CONTINUITY	CITY DISTASTER PREPAREDNESS TABLETOP DRILL	3,500	-	-	-
	VC3	IT SECURITY AUDIT	3,500	-	-	-
	TBD	CYBER ASSESSMENT	500	-	-	-
	TBD	MULTI FACTOR AUTHENTICATION	4,000	-	-	-
	TBD	MISC IT SUPPORT	3,000	-	-	-
	KNOWBE4	CYBER AWARENESS	1,944	-	-	-
	TBD	DARK WEB MONITORING	600	-	-	-
		<b>TOTAL</b>	<b>\$ 346,481</b>	<b>\$ 261,537</b>	<b>\$ 259,418</b>	<b>\$ 551,419</b>

# PUBLIC SAFETY

% of GF Budget



<b>5200/5220/5230/5240/5250 PUBLIC SAFETY</b>		<b>2023 BGT</b>	<b>2023 ACT</b>	<b>2024 BGT</b>	<b>2024 ACT</b>	<b>2025 BGT</b>	<b>2026 BGT</b>	<b>2024 MAR ACT</b>	<b>2025 MAR ACT</b>
1100	FULL-TIME SALARIES	\$ 1,843,675	\$ 1,725,557	\$ 2,182,971	\$ 2,105,812	\$ 2,394,938	\$ 2,575,078	\$ 1,408,831	\$ 1,593,060
1103	PART-TIME SALARIES	392,503	391,998	259,883	349,311	334,161	209,967	178,812	61,513
1104	OVERTIME	183,192	185,865	222,260	295,759	215,882	235,580	194,428	190,929
1105	BONUS POINTS	5,000	4,000	4,000	4,000	4,000	4,000	4,000	2,000
1106	PART-TIME HOLIDAY INCENTIVE	-	54	-	-	-	-	-	-
1107	VICTIM ADVOCATE SALARY	4,500	4,618	4,500	3,092	4,650	4,743	3,092	-
1108	CERTIFICATION STIPENDS	127,625	72,368	95,000	64,390	85,000	133,000	32,903	67,281
1400	HOUSING ALLOWANCE	36,000	38,784	39,600	36,000	36,000	39,600	29,400	24,000
2100	HEALTH INSURANCE	321,377	268,721	452,521	348,795	448,405	458,315	254,606	266,799
2101	FICA	185,082	179,127	203,881	202,139	225,291	231,078	138,794	145,347
2102	RETIREMENT - SCRS	118,042	87,976	103,092	79,232	107,545	84,276	77,450	43,394
2103	RETIREMENT - PORS	352,257	333,275	446,638	399,433	500,964	543,128	282,397	332,768
3000	AUGMENTATION PROGRAM	16,030	28,290	16,030	56,454	30,263	40,000	9,543	21,854
3003	PET HELPERS	-	-	-	-	15,500	15,500	-	15,500
3008	BIRDS OF PREY	-	-	-	-	1,000	1,000	-	1,000
3009	KEEPERS OF THE WILD	-	-	-	-	1,000	1,000	-	1,000
3200	REPAIRS/MAINTENANCE	10,050	12,873	10,500	12,061	12,500	13,000	3,242	5,304
3300	OPERATING SUPPLIES	131,700	139,756	161,200	164,941	123,000	124,050	97,230	58,940
3307	VICTIMS ADV OPERATING EXPENSES	-	2,423	-	15,780	-	600	366	979
3400	DUES, TRNG, & PROF DEV	58,000	59,182	58,250	61,468	97,500	89,275	39,159	49,815
3500	FUEL	77,000	94,391	80,400	85,585	84,300	88,700	63,522	47,522
3550	VEHICLE REPAIRS & MAINT	72,000	79,446	55,000	63,835	57,000	59,000	40,906	23,680
3700	UNIFORMS	31,500	25,488	36,500	38,421	37,000	42,000	30,683	24,687
3800	UTILITIES	51,462	38,119	44,492	38,507	46,392	50,942	26,159	34,198
4000	CAPITAL	48,000	56,909	35,000	744,458	-	-	21,518	-
5100	CONTRACTS	215,828	344,425	426,196	347,444	536,441	568,443	197,464	316,133
6100	GENERAL INSURANCE	105,652	99,924	107,725	104,822	103,895	108,483	99,564	99,773
6800	WORKERS COMP INSURANCE	53,453	64,032	58,823	88,997	56,932	72,096	83,148	131,343
6900	RESERVE-PUBLIC SAFETY VEHICLES & EQUIP	-	-	26,000	-	33,000	-	-	-
6901	RESERVE-PUBLIC SAFETY RADIOS	14,000	34,000	-	-	-	-	-	-
6902	RESERVE-RECORD MGMT/CENTRAL DISP	10,000	134,234	-	-	-	-	-	-
6905	RESERVE-PUBLIC SAFETY HOUSING	-	-	-	9,000	-	-	-	-
6906	RESERVE-EMERGENCY PREPAREDNESS	-	-	-	-	-	-	-	-
6907	RESERVE-VICTIMS ADVOCACY	-	-	-	-	-	-	-	15,231
6908	RESERVE-NATIONAL NIGHT OUT	-	552	-	-	-	-	-	-
6909	RESERVE-MARINE BOAT	-	75,404	-	-	-	38,076	-	-
7700	PUBLIC SAFETY GRANTS	-	-	-	-	-	-	-	-
7850	DECLARED EMERGENCY	-	-	-	-	-	-	-	3,197
7900	FIRE TRUCK-PRINCIPAL	224,695	224,694	227,413	289,467	230,165	232,950	227,413	230,165
9021	FIRE TRUCK-INTEREST	16,815	16,814	14,096	27,701	11,344	8,559	14,096	11,344
<b>TOTAL PUBLIC SAFETY</b>		<b>\$ 4,705,438</b>	<b>\$ 4,823,299</b>	<b>\$ 5,371,970</b>	<b>\$ 6,036,904</b>	<b>\$ 5,834,068</b>	<b>\$ 6,072,440</b>	<b>\$ 3,558,726</b>	<b>\$ 3,818,755</b>

5200 Police		2023 BGT	2023 ACT	2024 BGT	2024 ACT	2025 BGT	2026 BGT	2024 MAR ACT	2025 MAR ACT
1100	SALARIES	\$ 1,184,377	\$ 1,179,095	\$ 1,328,573	\$ 1,409,536	\$ 1,512,066	\$ 1,557,832	\$ 946,942	\$ 1,009,928
1103	PART-TIME SALARIES	90,001	122,392	18,827	30,196	17,865	17,965	29,471	5,111
1104	OVERTIME	90,428	71,111	103,352	112,263	104,006	107,183	72,966	94,477
1105	BONUS POINTS	-	-	-	-	-	-	-	-
1107	VICTIMS ADVOCATE SALARIES	-	24	-	24	-	-	24	-
1108	CERTIFICATION STIPENDS	89,875	47,469	65,000	40,976	60,000	76,250	20,926	38,889
1400	HOUSING ALLOWANCE	25,200	24,984	28,800	19,500	10,800	10,800	16,800	12,300
2100	HEALTH INSURANCE	181,150	174,717	265,701	231,812	275,898	280,563	171,061	172,409
2101	FICA	104,408	106,259	110,983	112,644	124,996	128,748	81,648	86,782
2102	RETIREMENT - SCRS	26,689	5,759	15,811	5,030	3,279	3,316	3,337	1,086
2103	RETIREMENT - PORS	244,655	241,683	289,366	291,234	342,574	352,725	212,146	228,599
3000	AUGMENTATION PROGRAM	16,030	28,290	16,030	56,454	30,263	40,000	9,543	21,854
3003	PET HELPERS	-	-	-	-	15,500	15,500	-	15,500
3008	BIRDS OF PREY	-	-	-	-	1,000	1,000	-	1,000
3009	KEEPERS OF THE WILD	-	-	-	-	1,000	1,000	-	1,000
3200	REPAIRS/MAINTENANCE	8,000	8,093	2,000	2,583	3,000	3,500	2,565	1,119
3300	OPERATING SUPPLIES	76,700	78,590	67,950	69,010	60,950	67,000	30,195	31,029
3307	VICTIM ADVOCATE OPERATING SUPPLIES	-	1,138	-	15,231	-	-	-	185
3400	DUES, TRNG, & PROF DEV	22,000	21,813	20,500	25,933	58,500	53,500	21,421	29,364
3500	FUEL	65,000	80,086	61,600	69,984	65,000	65,000	55,528	39,770
3550	VEHICLE REPAIRS & MAINT	42,000	46,154	26,500	31,566	28,000	28,000	25,067	15,412
3700	UNIFORMS	20,000	20,075	16,500	18,393	17,000	20,000	18,078	12,730
3800	UTILITIES	39,262	29,713	35,092	30,690	37,792	41,392	20,633	27,461
4000	CAPITAL	32,000	40,249	-	709,940	-	-	-	-
5100	CONTRACTS	122,648	148,334	305,896	239,875	409,904	425,682	124,990	231,872
6100	GENERAL INSURANCE	78,313	72,585	76,766	75,360	69,907	77,570	73,969	71,808
6800	WORKERS COMP INSURANCE	38,275	44,253	41,049	49,828	39,982	50,936	45,746	105,555
6900	RESERVE-PS VEHICLES & EQUIPMENT	-	-	-	-	-	-	-	-
6901	RESERVE-POLICE RADIOS	-	-	-	-	-	-	-	-
6902	RESERVE - RECORD MGMT/CENTRAL DISP	-	-	-	-	-	-	-	-
6905	RESERVE-POLICE HOUSING	-	-	-	9,000	-	-	-	-
6906	RESERVE-POLICE EMERGENCY PREPAREDNESS	-	-	-	-	-	-	-	-
6907	RESERVE-VICTIMS ADVOCACY	-	-	-	-	-	-	-	-
6908	RESERVE-NATIONAL NIGHT OUT	-	552	-	-	-	-	-	-
6909	RESERVE-BOAT LAUNCH/TRAILER PARKING	-	75,404	-	-	-	-	-	-
7700	PUBLIC SAFETY GRANTS	-	-	-	-	-	-	-	-
7850	DECLARED EMERGENCY	-	-	-	-	-	-	-	2,216
<b>TOTAL POLICE</b>		<b>\$ 2,597,011</b>	<b>\$ 2,668,822</b>	<b>\$ 2,896,295</b>	<b>\$ 3,657,062</b>	<b>\$ 3,289,282</b>	<b>\$ 3,425,462</b>	<b>\$ 1,983,056</b>	<b>\$ 2,257,457</b>

**REPAIR & MAINTENANCE**

<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
5200	SMALL ENGINE REPAIR/MAINTENANCE	4,000	1,000	1,500	1,750
	SMALL ELECTRONIC REPAIR/MAINTENANCE	4,000	1,000	1,500	1,750
	<b>TOTAL</b>	<b>\$ 8,000</b>	<b>\$ 2,000</b>	<b>\$ 3,000</b>	<b>\$ 3,500</b>

**OPERATING SUPPLIES**

<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
5200	DELL RUGGED IN CAR COMPUTERS/DESKTOP UPGRADES	3,000	15,700	15,700	16,000
	PSO/STAFF EQUIPMENT	15,000	12,250	12,250	15,000
	OFFICE SUPPLIES	9,000	8,500	9,500	10,500
	RADAR SYSTEMS (3 SYSTEMS)	5,500	5,500	6,000	6,500
	SPECIAL EVENTS	5,000	5,000	5,000	5,000
	NON-CATEGORIZED INCIDENTALS	3,500	2,500	3,500	5,000
	OSHA COMPLIANCE SUPPLIES	2,200	2,000	2,000	2,000
	EVIDENCE PROCESSING	1,500	1,500	1,500	1,500
	PUBLIC RELATIONS/OUTREACH	1,500	1,500	1,500	1,500
	TRAF-O-TERIA PARKING TICKETS/CARBON COPY FORMS	-	1,500	1,500	1,500
	EMPLOYEE RECOGNITION	1,000	1,000	1,500	1,500
	ANIMAL CONTROL SUPPLIES	1,000	1,000	1,000	1,000
	WATCHGUARD BODY CAMERAS & BATTERIES - 6	10,000	10,000	-	-
	MARINE 1101 WATER RESCUE EQUIPMENT	3,500	-	-	-
	2021 MOUNTS/ RE-ALIGN/RE-POSITION ALPR NB SIDE	15,000	-	-	-
		<b>\$ 76,700</b>	<b>\$ 67,950</b>	<b>\$ 60,950</b>	<b>\$ 67,000</b>

**DUES, TRAINING, & PROFESSIONAL DEVELOPMENT**

<b>DEPT.</b>	<b>EMPLOYEE</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
5200	SELECT	ADVANCED TRAINING AND EXTERNAL DEPARTMENT HIRE REIMBURSEMENT	-	-	35,000	20,000
	SELECT	TRAINING (SCCJA, VA, CSI, PIO, SUPERVISOR, ANNUAL BLOCK TRAINING)	4,000	6,000	6,000	10,000
	SELECT	TRAVEL & BOARDING FOR TRAINING	4,000	4,000	6,000	7,000
	ALL	AMMUNITION FOR TRAINING & QUALIFICATION	5,000	5,000	5,000	5,000
	ALL	TASER CARTRIDGES	-	-	-	5,000
	ALL	HOSTED TRAINING (NCIC, SFST, TASER, NOISE, INTERVIEW)	2,500	2,500	3,500	3,500
	ALL	DEPARTMENT RANGE MEMBERSHIP	3,000	3,000	3,000	3,000
	CONSTABLES	ANNUAL APPRECIATION DINNER	2,000	-	-	-
		<b>TOTAL</b>	<b>\$ 20,500</b>	<b>\$ 20,500</b>	<b>\$ 58,500</b>	<b>\$ 53,500</b>

**CONTRACTS**

DEPT	VENDOR	DESCRIPTION	FY23 BGT	FY24 BGT	FY25 BGT	FY26 BGT
5200	ENTERPRISE FLEET MANAGEMENT	MOVED FROM POLICE CAPITAL - CARS LEASED NOT PURCHASED	38,544	162,866	162,866	174,000
	VC3	IT DEPARTMENT SERVICES CONTRACT	-	58,000	90,852	85,389
	AXON	FLEET 3 BASIC + TAP	6,000	6,000	43,540	45,282
	CHARLESTON COUNTY	DIGITAL RADIO USER FEE	29,184	29,184	32,500	33,456
	AXON	BODY CAMS, DOCKING, DATA STORAGE	6,000	6,000	31,000	31,559
	AXON TASER	POLICE TASERS (60 month finance/sole source)	-	13,186	13,186	13,186
	POWER DMS	DOCUMENT MANAGEMENT (3yr Contract - FY27 Next Renewal )	9,000	9,000	9,000	9,000
	VC3	ONE-TIME AI MICROSOFT COPILOT IMPLEMENTATION	-	-	-	-
	CLEAR SOFTWARE/THOMPSON REUTERS WEST	PD INVESTIGATION SOFTWARE	4,400	4,400	4,700	5,250
	XEROX (FORMERLY RICOH)	1 COPIER LEASE (Moved from 5800 Admin)	-	-	4,500	4,500
	CAROLINA RECORDING SYSTEMS, INC.	ANNUAL MAINTENANCE OF COMMUNICATIONS RECORDING SYSTEM	4,000	4,250	4,250	4,460
	MOBILE COMMUNICATIONS	DIGITAL RADIO MAINTENANCE FEE	4,000	4,000	4,000	4,000
	E-AGENT 2.0	NCIC ACCESS SOFTWARE MAINTENANCE	1,600	1,600	1,600	4,000
	PREMIER MEDICAL	DRUG TESTING	1,000	1,000	1,000	4,000
	HIRING COSTS, MISC. VENDORS	HIRING COSTS	3,000	3,000	3,000	3,500
	LEADS ONLINE	PD INVESTIGATION SOFTWARE	2,200	2,200	2,900	3,300
	VC3	AI MICROSOFT COPILOT ANNUAL LICENSE	-	-	-	-
	SC SURPLUS PROPERTY	ANNUAL AUCTION SUBSCRIPTION	800	800	800	800
	VC3	KIWI CENTRALIZED LOGGING / SYSLOG	1,320	210	210	-
	CONCORD TECHNOLOGIES	FAX TO EMAIL	-	200	-	-
	BUDGET AND CONTROL	NCIC ROUTER MAINT/MGT	-	-	-	-
	CRIMESTAR	SERVER REFRESH	11,600	-	-	-
		<b>TOTAL</b>	<b>\$ 122,648</b>	<b>\$ 305,896</b>	<b>\$ 409,904</b>	<b>\$ 425,682</b>

## Police Vehicle Replacement Schedule

Year	Vehicle	Notes:	FY23 Mileage	FY24 Mileage	1YR Mileage
2014	Interceptor #144	To Be Sold	128,708		13,708
2010	Tahoe #101	Spare	142,850		9,850
2016	F150 Crew Cab 4x4 #162	Transferred to DPW	52,527	72,546	20,019
2018	Interceptor Sedan #182	To Be Sold	64,390	84,972	20,582
2018	Interceptor SUV #184	To Be Sold	82,054	90,407	8,353
2019	Interceptor Sedan #191		36,327	45,587	9,260
2019	Interceptor Sedan #192	SPARE	57,969	67,123	9,154
2019	Dodge Ram Ext Cab 4x4 #193	SPARE	12,021	14,366	2,345
2021	Interceptor SUV Hybrid #211		21,587	43,384	21,797
2021	Interceptor SUV Hybrid #212		36,362	51,262	14,900
2021	Interceptor SUV Hybrid #213		30,057	44,293	14,236
2022	F250 Crew Cab 4x4 # 221	Rescue 1101 (FIRE)	7,254	10,951	3,697
2022	Interceptor SUV Hybrid #222		3,493	19,587	16,094
2022	Interceptor SUV Hybrid #223		3,754	19,055	15,301
2023	Interceptor SUV #231		-	5,214	5,214
2023	Interceptor SUV Hybrid #232		-	500	500
2023	Interceptor SUV Hybrid #233		-	3,277	3,277
2023	Interceptor SUV Hybrid #234		-	3,644	3,644
2023	Interceptor SUV Hybrid #235		-	3,329	3,329
2023	Interceptor SUV Hybrid #236		-	500	500
2023	Interceptor SUV Hybrid	at decal shop, not in service	-	-	0
2023	Interceptor F150 Hybrid #237		-	1,824	1,824
2023	Interceptor F150 Hybrid #238		-	500	500
2023	Interceptor F150 Hybrid #239		-	1,040	1,040
2023	Interceptor F150 Hybrid #2310		-	532	532
2023	Nissan Pathfinder #2311		-	7,675	7,675

**207,331**

5220 Fire		2023 BGT	2023 ACT	2024 BGT	2024 ACT	2025 BGT	2026 BGT	2024 MAR ACT	2025 MAR ACT
1100	SALARIES	\$ 474,499	\$ 384,961	\$ 660,054	\$ 444,320	\$ 674,132	808,996	\$ 289,187	\$ 440,436
1103	PART-TIME SALARIES	267,446	237,062	98,677	198,063	175,117	50,700	149,341	56,402
1104	OVERTIME	58,884	73,358	82,647	111,932	73,083	89,689	70,999	62,042
1105	BONUS POINTS	5,000	4,000	4,000	4,000	4,000	4,000	4,000	2,000
1106	PART-TIME HOLIDAY INCENTIVE	-	54	-	-	-	-	-	-
1108	CERTIFICATION STIPENDS	37,750	24,899	30,000	23,414	25,000	56,750	11,977	28,393
1400	HOUSING ALLOWANCE	10,800	10,800	10,800	11,100	18,000	18,000	8,700	6,900
2100	HEALTH INSURANCE	112,973	67,371	156,949	84,006	133,398	138,534	59,564	67,392
2101	FICA	61,263	54,443	64,365	57,531	70,558	72,628	39,810	44,961
2102	RETIREMENT - SCRS	46,964	40,163	18,314	42,238	32,363	9,280	32,680	9,935
2103	RETIREMENT - PORS	107,603	91,592	157,272	107,507	158,390	190,403	70,251	104,168
3200	REPAIRS/MAINTENANCE	2,050	4,780	1,500	1,641	2,000	2,000	677	4,185
3300	OPERATING SUPPLIES	45,000	51,208	43,250	44,813	44,550	44,550	22,226	25,916
3400	DUES, TRNG, & PROF DEV	33,500	33,819	32,000	31,569	32,000	28,775	16,851	18,925
3500	FUEL	12,000	14,305	15,000	10,226	15,000	15,000	7,994	7,752
3550	VEHICLE REPAIRS & MAINT	30,000	33,292	23,000	24,772	23,000	23,000	15,839	8,268
3700	UNIFORMS	10,000	5,015	14,500	15,147	14,500	16,000	12,389	11,484
3800	UTILITIES	12,200	8,406	9,400	7,817	8,000	9,550	5,526	6,737
4000	CAPITAL	16,000	16,660	22,000	21,518	-	-	21,518	-
5100	CONTRACTS	38,300	40,171	57,800	52,720	55,548	63,288	34,526	52,045
6100	GENERAL INSURANCE	27,339	27,339	26,898	25,595	27,965	23,873	25,595	27,965
6800	WORKERS COMP INSURANCE	15,178	19,779	17,774	38,428	16,950	21,160	36,846	25,788
6900	RESERVE-PS VEHICLES & EQUIPMENT	-	-	-	-	-		-	-
6901	RESERVE-FIRE RADIOS	-	-	-	-	-		-	-
6905	RESERVE-FIRE HOUSING	-	-	-	-	-		-	-
6906	RESERVE-FIRE EMERGENCY PREPAREDNESS	-	-	-	-	-		-	-
7850	DECLARED EMERGENCY	-	-	-	-	-		-	980
7900	FIRE TRUCK-PRINCIPAL	224,695	224,694	227,413	289,467	230,165	232,950	227,413	230,165
9021	FIRE TRUCK-INTEREST	16,815	16,814	14,096	27,701	11,344	8,559	14,096	11,344
<b>TOTAL FIRE</b>		<b>\$ 1,666,259</b>	<b>\$ 1,484,985</b>	<b>\$ 1,787,710</b>	<b>\$ 1,675,525</b>	<b>\$ 1,845,063</b>	<b>\$ 1,927,685</b>	<b>\$ 1,178,005</b>	<b>\$ 1,254,181</b>

**REPAIR & MAINTENANCE**

<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
5220	SMALL ENGINE REPAIR/MAINTENANCE	1,025	750	1,000	1,000
	SMALL ELECTRONIC REPAIR/MAINTENANCE	1,025	750	1,000	1,000
	<b>TOTAL</b>	<b>\$ 2,050</b>	<b>\$ 1,500</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>

**OPERATING SUPPLIES**

<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
5220	FIREFIGHTING GEAR / STAFF PPE EQUIPMENT	25,000	25,000	25,000	30,000
	MEDICAL EQUIPMENT	11,000	11,000	11,000	6,000
	FIRE HOSE REPLACEMENT	3,600	3,600	3,600	3,600
	PSO/STAFF EQUIPMENT	2,700	1,200	2,500	2,500
	OSHA COMPLIANCE SUPPLIES	2,200	1,950	1,950	1,950
	PUBLIC RELATIONS/OUTREACH	500	500	500	500
	<b>TOTAL</b>	<b>\$ 45,000</b>	<b>\$ 43,250</b>	<b>\$ 44,550</b>	<b>\$ 44,550</b>

**DUES, TRAINING, & PROFESSIONAL DEVELOPMENT**

<b>DEPT.</b>	<b>EMPLOYEE</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
5220	SELECT	EMT BASIC LIFE SUPPORT TRAINING	10,000	10,000	10,000	10,000
	ALL	HOSTED TRAINING (FIRE PUMP OPS, EVDT, BLS,EMT)	7,000	7,000	7,000	7,000
	FIRE	FIRE TRAINING MANAGEMENT SOFTWARE	5,000	5,000	5,000	6,775
	SELECT	FIRE ACADEMY (2 PERSONNEL)	10,000	10,000	10,000	5,000
	ALL	WATER RESCUE & FIRST RESPONDER TRAINING	1,500	-	-	-
	ALL	LEADERSHIP SCHOOLS	-	-	-	-
		<b>TOTAL</b>	<b>\$ 33,500</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 28,775</b>

**CONTRACTS**

DEPT	VENDOR	DESCRIPTION	FY23 BGT	FY24 BGT	FY25 BGT	FY26 BGT
5220	PREMIER MEDICAL & CONCENTRA	FIREFIGHTER PHYSICALS & DRUG TESTING	10,000	10,000	15,000	15,000
	VC3	IT DEPARTMENT SERVICES CONTRACT	-	19,500	11,648	13,546
	BOUNDTREE MEDICAL	MEDICAL SUPPLIES	-	-	-	10,000
	ANDERSON, AMERICAN,LESLIE, SAFE AIR	MASK FIT, LADDER, PUMP, AIR TESTING	9,000	9,000	9,000	9,000
	SPARTAN FIRE APPARATUS	FIRE TRUCKS PREVENTATIVE MAINTENANCE	7,000	7,000	7,000	8,000
	ESO SOLUTIONS (WAS XEROX CORP)	FIRE SOFTWARE MAINTENANCE	8,600	8,600	8,600	5,317
	ROBERTS OXYGEN	MEDICAL OXYGEN	1,600	1,600	1,600	1,650
	ZOLL MEDICAL CORPORATION	CASE REVIEW SUBSCRIPTION	-	-	600	775
	DR FRENCH	MEDICAL MALPRACTICE INSURANCE	2,100	2,100	2,100	-
		<b>TOTAL</b>	<b>\$ 38,300</b>	<b>\$ 57,800</b>	<b>\$ 55,548</b>	<b>\$ 63,288</b>

<b>5230 Dispatch</b>		<b>2023 BGT</b>	<b>2023 ACT</b>	<b>2024 BGT</b>	<b>2024 ACT</b>	<b>2025 BGT</b>	<b>2026 BGT</b>	<b>2024 MAR ACT</b>	<b>2025 MAR ACT</b>
1100	SALARIES	\$ 184,799	161,501	\$ 194,344	251,956	\$ 208,741	208,249	\$ 172,702	\$ 142,697
1103	PART-TIME SALARIES	35,055	32,544	18,827	-	17,677	17,200	-	-
1104	OVERTIME	33,880	41,396	36,261	71,564	38,793	38,709	50,463	34,410
1107	VICTIM ADVOCATE SALARY	4,500	4,594	4,500	3,068	4,650	4,743	3,068	-
1400	HOUSING ALLOWANCE	-	3,000	-	5,400	7,200	10,800	3,900	4,800
2100	HEALTH INSURANCE	27,254	26,633	29,871	32,977	39,109	39,217	23,981	26,998
2101	FICA	19,411	18,425	19,082	23,945	20,289	20,208	17,336	13,604
2102	RETIREMENT - SCRS	44,389	42,054	46,118	56,297	49,056	48,833	41,433	32,373
3300	OPERATING SUPPLIES	10,000	9,958	44,000	45,452	5,000	5,000	44,809	1,995
3307	VICTIMS ADVOCATE OPERATING EXPENSES	-	1,285	-	549	-	600	366	794
3400	DUES, TRNG, & PROF DEV	2,500	3,550	2,750	1,814	4,000	4,000	887	1,526
3700	UNIFORMS	1,500	398	1,500	1,447	1,500	1,500	216	473
3800	UTILITIES	-	-	-	-	600	-	-	-
4000	CAPITAL	-	-	-	-	-	-	-	-
5100	CONTRACTS	41,200	155,920	44,500	40,108	50,659	55,473	37,948	32,217
6100	GENERAL INSURANCE	-	-	-	-	-	-	-	-
6800	WORKERS COMP INSURANCE	-	-	-	556	-	-	556	-
6901	RESERVE-DISPATCH RADIOS	14,000	34,000	-	-	-		-	-
6902	RESERVE - RECORD MGMT/CENTRAL DISP	10,000	134,234	-	-	-		-	-
6905	RESERVE-DISPATCH HOUSING	-	-	-	-	-		-	-
6906	RESERVE-DISPATCH EMERGENCY PREPAREDNESS	-	-	-	-	-		-	-
6907	RESERVE-VICTIMS ADVOCACY	-	-	-	-	-		-	15,231
7850	DECLARED EMERGENCY	-	-	-	-	-		-	-
<b>TOTAL DISPATCH</b>		<b>\$ 428,488</b>	<b>\$ 669,492</b>	<b>\$ 441,753</b>	<b>\$ 535,133</b>	<b>\$ 447,274</b>	<b>\$ 454,532</b>	<b>\$ 397,665</b>	<b>\$ 307,116</b>

**OPERATING SUPPLIES**

	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
5230	STAFF EQUIPMENT & ERGONOMICS	3,000	3,000	5,000	5,000
	DISPATCH - HEADSETS, HANDSETS, CONSOLE IMPROVEMENTS	4,000	41,000	-	-
	RADIO CONSOLETTTE	3,000	-	-	-
	<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 44,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

**DUES, TRAINING, & PROFESSIONAL DEVELOPMENT**

<b>DEPT.</b>	<b>EMPLOYEE</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
5230	ALL	HOSTED TRAINING (NCIC, APCO,PROQA)	750	1,000	1,500	1,500
	ALL	TRAVEL & BOARD FOR TRAINING	1,000	1,000	1,500	1,500
	ALL	OUTSIDE TRAINING (INSTRUCTOR, SCCJA)	750	750	1,000	1,000
		<b>TOTAL</b>	<b>\$ 2,500</b>	<b>\$ 2,750</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>

**CONTRACTS**

DEPT	VENDOR	DESCRIPTION	FY23 BGT	FY24 BGT	FY25 BGT	FY26 BGT
5230	EXECUTIVE INFORMATION SERVICES, INC	COMPUTER AIDED DISPATCH (CAD)/RECORDS MGMT SOFTWARE (RMS)	-	34,000	34,000	34,000
	COUNTY CAD PROVIDER	COUNTY CAD INTEROPERABILITY	5,000	-	6,000	6,000
	NDI RECOGNITION SYSTEMS / FLOCK	LPR CAMERA	3,200	6,000	6,000	6,000
	VC3	IT DEPARTMENT SERVICES CONTRACT	-	4,500	4,659	4,698
	VC3/ABSOLUTE SOFTWARE/NETMOTION	CRUISER VPN SOFTWARE	-	-	-	4,500
	VC3	KIWI CENTRALIZED LOGGING / SYSLOG	-	-	-	275
	RAPID DEPLOY	COMPUTER AIDED DISPATCH	15,000	-	-	-
	ALEN	POLICE DISPATCH & RMS SOFTWARE	13,000	-	-	-
	ALEN	CAD TO RMS DATA PLATFORM	5,000	-	-	-
		<b>TOTAL</b>	<b>\$ 41,200</b>	<b>\$ 44,500</b>	<b>\$ 50,659</b>	<b>\$ 55,473</b>

<b>5240 Marine</b>		<b>2023 BGT</b>	<b>2023 ACT</b>	<b>2024 BGT</b>	<b>2024 ACT</b>	<b>2025 BGT</b>	<b>2026 BGT</b>	<b>2024 MAR ACT</b>	<b>2025 MAR ACT</b>
3200	REPAIRS/MAINTENANCE	\$ -	\$ -	\$ 1,000	\$ 3,390	\$ 1,500	\$ 1,500	\$ 3,390	\$ 3,461
3300	OPERATING SUPPLIES	-	-	3,500	3,222	9,500	4,500	792	3,479
3400	DUES, TRNG, & PROF DEV	-	-	3,000	2,152	3,000	3,000	-	-
3500	FUEL	-	-	800	667	800	700	456	33
3550	VEHICLE REPAIRS & MAINT	-	-	4,000	3,905	4,000	4,000	1,566	4,115
3700	UNIFORMS	-	-	1,000	434	1,000	1,000	-	-
4000	CAPITAL	-	-	13,000	13,000	-	-	13,000	-
5100	CONTRACTS	-	-	-	-	-	-	-	-
6100	GENERAL INSURANCE	-	-	798	757	1,976	1,258	757	1,976
6800	WORKERS COMP INSURANCE	-	-	-	-	-	-	-	-
6909	RESERVE-MARINE BOAT	-	-	26,000	-	33,000	38,076	-	-
7850	DECLARED EMERGENCY	-	-	-	-	-	-	-	-
<b>TOTAL MARINE</b>		<b>\$ 428,488</b>	<b>\$ -</b>	<b>\$ 53,098</b>	<b>\$ 27,527</b>	<b>\$ 54,776</b>	<b>\$ 54,034</b>	<b>\$ 19,961</b>	<b>\$ 13,064</b>

**REPAIR & MAINTENANCE**

<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
5240	SMALL ENGINE REPAIR/MAINTENANCE	-	500	750	750
	SMALL ELECTRONIC REPAIR/MAINTENANCE	-	500	750	750
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>

**OPERATING SUPPLIES**

	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
5240	OSHA, SAFETY, STAFF EQUIPMENT	-	1,500	1,500	1,500
	NON-CATEGORIZED INCIDENTALS	-	1,000	1,000	1,500
	SEARCH & RESCUE EQUIPMENT	-	1,000	1,000	1,500
	JET SKI JET BLOCKS	-	-	6,000	-
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 9,500</b>	<b>\$ 4,500</b>

**DUES, TRAINING, & PROFESSIONAL DEVELOPMENT**

<b>DEPT.</b>	<b>EMPLOYEE</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
5240	ALL	Water Rescue Training	3,000	3,000	3,000	3,000
		<b>TOTAL</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>

<b>5250 Beach Patrol</b>		<b>2023 BGT</b>	<b>2023 ACT</b>	<b>2024 BGT</b>	<b>2024 ACT</b>	<b>2025 BGT</b>	<b>2026 BGT</b>	<b>2024 MAR ACT</b>	<b>2025 MAR ACT</b>
1103	PART-TIME SALARIES	\$ -	\$ -	\$ 123,552	\$ 121,052	\$ 123,502	\$ 124,102	\$ 87,397	\$ 79,048
2100	HEALTH INSURANCE	-	-	-	-	-	-	-	-
2101	FICA	-	-	9,452	8,019	9,448	9,494	5,445	6,047
2102	RETIREMENT - SCRS	-	-	22,848	12,156	22,848	22,848	5,909	14,590
2103	RETIREMENT - PORS	-	-	-	692	-	-	692	-
3200	REPAIRS/MAINTENANCE	-	-	6,000	3,932	6,000	6,000	2,285	3,611
3300	OPERATING SUPPLIES	-	-	2,500	2,444	3,000	3,000	1,189	2,243
3400	DUES, TRNG, & PROF DEV	-	-	-	-	-	-	-	-
3500	FUEL	-	-	3,000	4,708	3,500	8,000	3,288	5,014
3550	VEHICLE REPAIRS & MAINT	-	-	1,500	3,592	2,000	4,000	3,592	2,601
3700	UNIFORMS	-	-	3,000	3,000	3,000	3,500	3,000	3,507
4000	CAPITAL	-	-	-	-	-	-	-	-
5100	CONTRACTS	-	-	18,000	14,741	18,000	24,000	9,991	16,919
6100	GENERAL INSURANCE	-	-	3,263	3,110	4,047	5,783	3,110	4,047
6800	WORKERS COMP INSURANCE	-	-	-	185	-	-	-	-
6900	RESERVE-BEACH PATROL VEHICLES & EQUIPMENT	-	-	-	-	-	-	-	-
7850	DECLARED EMERGENCY	-	-	-	-	-	-	-	-
<b>TOTAL BEACH PATROL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 193,114</b>	<b>\$ 177,631</b>	<b>\$ 195,345</b>	<b>\$ 210,726</b>	<b>\$ 125,898</b>	<b>\$ 137,627</b>

**REPAIR & MAINTENANCE**

<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
5250	SMALL ENGINE REPAIR/MAINTENANCE	-	3,000	3,000	3,000
	SMALL ELECTRONIC REPAIR/MAINTENANCE	-	3,000	3,000	3,000
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>

**OPERATING SUPPLIES**

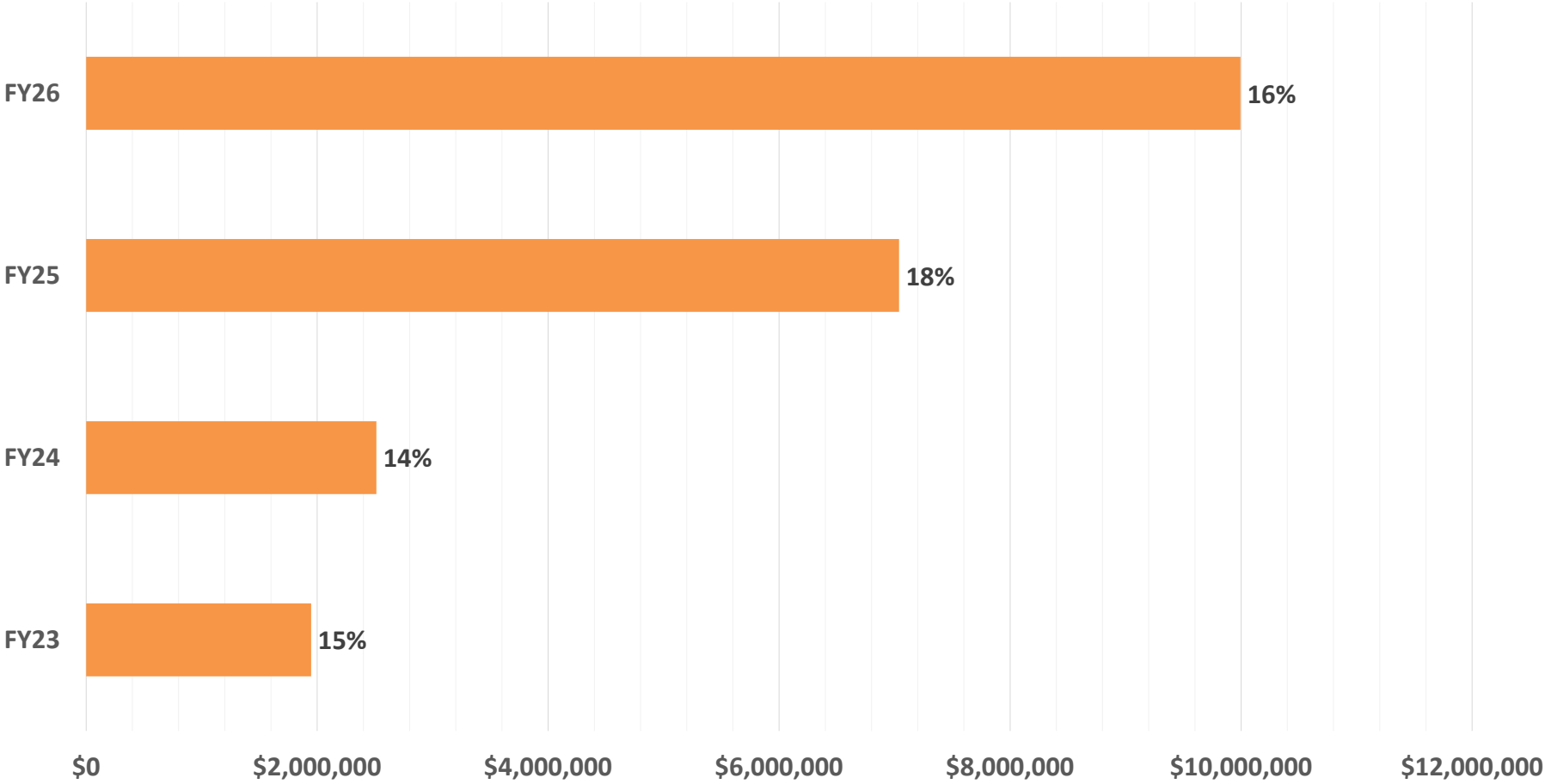
	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
5250	WATER, SUNSCREEN, BUG SPRAY	-	1,000	1,000	1,250
	CLEANUP SUPPLIES (BUCKETS, GRABBERS, BAGS, WIPES)	-	1,000	1,000	1,250
	TOOLS, SHOVELS, ETC.	-	500	1,000	500
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 2,500</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>

**CONTRACTS**

<b>DEPT</b>	<b>VENDOR</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
5250	SUNBELT	BEACH PATROL CARTS	15,000	18,000	18,000	24,000
		<b>TOTAL</b>	<b>\$ 15,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 24,000</b>

**PUBLIC WORKS**

**% of GF Budget**



<b>5300</b>	<b>PUBLIC WORKS</b>	<b>2023 BGT</b>	<b>2023 ACT</b>	<b>2024 BGT</b>	<b>2024 ACT</b>	<b>2025 BGT</b>	<b>2026 BGT</b>	<b>2024 MAR ACT</b>	<b>2025 MAR ACT</b>
0000	STORMWATER, DRAINAGE, & INFRASTR	\$ 100,000	\$ 62,377	\$ 250,000	\$ 79,492	\$ 103,000	\$ 100,000	\$ 75,942	\$ 12,631
1100	SALARIES	587,832	514,619	647,461	617,466	656,607	696,472	398,768	430,002
1103	PART-TIME SALARIES	-	-	-	-	79,975	82,451	-	29,775
1104	OVERTIME	33,439	30,768	36,308	34,303	40,178	42,614	18,839	22,513
1400	HOUSING ALLOWANCE	10,800	10,800	10,800	-	-	-	-	-
2100	HEALTH INSURANCE	118,123	86,870	120,496	100,704	126,365	140,530	74,438	73,970
2101	FICA	47,523	41,239	52,308	45,768	59,422	62,848	31,469	36,032
2102	RETIREMENT	108,542	80,697	126,518	91,422	143,758	151,902	64,606	75,957
3200	REPAIRS/MAINTENANCE	16,000	2,247	16,000	16,465	18,000	18,000	15,884	912
3300	OPERATING SUPPLIES	29,500	34,298	63,200	57,518	66,700	81,800	42,492	40,985
3400	DUES, TRNG, & PROF DEV	11,300	9,272	13,000	3,021	13,900	13,825	2,228	3,553
3500	FUEL	50,000	78,829	90,000	63,075	90,000	90,000	44,640	40,482
3550	VEHICLE REPAIRS	95,000	125,871	95,000	153,255	175,000	160,000	121,656	65,425
3610	PEDESTRIAN ROW & SIDEWALKS MAINT	30,000	35,609	131,000	49,742	40,000	45,000	32,975	21,829
3612	ROAD MAINTENANCE & STRIPING	30,000	21,692	35,000	27,398	35,000	40,000	11,715	16,377
3700	UNIFORMS	14,000	16,694	16,000	18,153	18,000	21,000	9,817	13,898
3701	PROTECTIVE EQUIPMENT	10,000	8,481	11,000	8,443	15,000	15,000	5,607	5,857
3800	UTILITIES	3,200	1,948	2,400	1,728	1,700	1,900	1,278	916
4000	CAPITAL	50,000	52,130	531,139	217,226	2,200,000	1,512,000	205,921	85,536
4200	STORMWATER GRANT CAPITAL	-	-	-	310,788	2,856,622	6,411,937	22,949	265,471
5100	CONTRACTS	165,800	96,231	133,840	99,966	184,779	225,492	81,136	98,487
6100	GENERAL INSURANCE	19,041	19,233	17,197	16,864	18,648	23,409	16,864	18,648
6800	WORKERS COMP INSURANCE	17,131	20,414	20,608	36,597	20,201	29,753	26,153	27,857
6900	RESERVE-PUBLIC WORKS VEHICLES	-	180,950	65,000	-	75,000		-	-
6901	RESERVE-PEDESTRIAN PATHS	275,000	358,737	-	59,700	-	-	57,900	-
6902	RESERVE-TRAFFIC STUDY	125,000	23,750	28,000	129,262	-		93,500	30,879
6903	RESERVE-PUBLIC WORKS RADIOS	-	-	-	-	-		-	-
6904	RESERVE-CENTER STREET	-	-	-	-	-	27,853	-	-
7850	DECLARED EMERGENCY	-	8,447	-	5,055	-	-	5,055	12,790
7903	GARBAGE TRUCK-PRINCIPAL	-	-	-	-	-	-	-	-
9023	GARBAGE TRUCK-INTEREST	-	-	-	-	-	-	-	-
	<b>TOTAL PUBLIC WORKS</b>	<b>\$ 1,947,232</b>	<b>\$ 1,922,203</b>	<b>\$ 2,512,275</b>	<b>\$ 2,243,411</b>	<b>\$ 7,037,855</b>	<b>\$ 9,993,784</b>	<b>\$ 1,461,832</b>	<b>\$ 1,430,782</b>

**REPAIR & MAINTENANCE**

<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
5300	GARBAGE TRUCK REPAINT	10,000	10,000	12,000	12,000
	LANDSCAPING EQUIP/RIDING MOWER MAINT	6,000	6,000	6,000	6,000
	<b>TOTAL</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>

**OPERATING SUPPLIES**

<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
5300	VARIOUS SIGNAGE - INCLUDE PS REQUEST FOR BEACH LOCATE SIGNS	7,000	19,000	19,000	19,000
	90 GALLON ROLL CARTS	15,000	16,000	18,000	19,000
	RRFB REHAB AT ERIE AND INDIAN CROSSWALKS-ESTIMATE FROM WALKER BROS	-	-	-	19,000
	SIDEWALK & PARK TRASH CANS	-	10,000	10,000	10,000
	OFFICE SUPPLIES & HAND TOOLS	5,500	5,500	5,000	5,000
	CHRISTOMAS DÉCOR: GARLAND, BULBS, WORKER FOOD	-	4,000	4,000	4,000
	LANDSCAPING - CHAIN SAW, TRIMMER, EDGER, WEED EATER, TOOLS	2,000	2,000	2,000	2,000
	CHRSITMAS PARADE & NYE PORTA POTTIES	-	-	2,000	2,000
	MANLIFT RENTAL FOR SETUP & TEAR DOWN OF CHRISTMAS TREE	-	1,700	1,700	1,800
	2EA RADAR SIGNS INSTALLATION PENDING APPROVAL FROM AMT STUDY AND SCDOT	-	-	5,000	-
	NEW LANDSCAPE AND GEN PURPOSE TRAILER ALUMINIUM LIKE PUB SAFETY	-	5,000	-	-
	<b>TOTAL</b>	<b>\$ 29,500</b>	<b>\$ 63,200</b>	<b>\$ 66,700</b>	<b>\$ 81,800</b>

**DUES, TRAINING, & PROFESSIONAL DEVELOPMENT**

<b>DEPT.</b>	<b>EMPLOYEE</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
5300	ALL DEPT PERSONNEL	CDL TRAINING x 2 Employees	8,000	8,000	8,000	8,000
		CDL SCDOT PHYSICALS, DOT TESTING, URINALYSIS	1,000	1,200	1,800	1,800
		MANAGEMENT AND LEADERSHIP TRAINING FOR CREWS	500	1,000	1,000	1,000
		APWA MEMBERSHIP	800	800	800	900
		PESTICIDE CONTINUING ED CONFERENCE SC GREEN	-	350	600	800
		SPRAYER CERT	500	500	500	600
		SWANA MEMBERSHIP	500	500	500	500
		SC GREEN MEMBERSHIP	-	50	100	150
		MASC - SC ASSOC OF STORM WATER MANAGERS	-	-	-	75
		OSHA SAFETY TRAINING	-	600	600	-
		<b>TOTAL</b>	<b>\$ 11,300</b>	<b>\$ 13,000</b>	<b>\$ 13,900</b>	<b>\$ 13,825</b>

**CAPITAL**

<b>DEPT</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
5300	CONSTRUCTION OF 2ND W AND W ARCTIC SHOULDER AND FLOODING MITIGATION (LOGGERHEADS)	-	-	-	650,000
	DESIGN & CONSTRUCTION OF PATH FROM 2ND W TO 3RD WEST OCEAN PARK RESTROOMS	-	-	75,000	-
	NEW R-LOAD SOLID WASTE COLLECTION TRUCK DENNIS EAGLE W HEIL BODY STATE CONTRACT	-	-	390,000	390,000
	ARCTIC AVE REDESIGN CONSTRUCTION	-	40,517	500,000	-
	DUNE INFILTRATION SYSTEM #2	-	-	-	-
	CONSTRUCTION OF INDIAN PATH 2ND E TO 2ND W	-	-	700,000	250,000
	DESIGN NEXT PED PATH AS DETERMINED BY CITY COUNCIL	-	-	-	-
	TRAFFIC SIGNAL IMPROVEMENTS	-	-	-	85,000
	DUNE INFILTRATION PROJECT ADD INLET ON N. SIDE OF ARCTIC AND PIPE TO COLLECTION POINT	-	-	-	65,000
	MINI EXCAVATOR FOR PUBLIC WORKS AND UTILITIES USE WITH DITCHING BUCKET	-	-	-	60,000
	MINI EXCAVATOR TRAILER	-	-	-	12,000
	CONSTRUCTION OF E 2ND ST PATH COOPER TO INDIAN	-	55,622	255,000	-
	DUNE INFILTRATION PROJECT VIC 9TH AND 10TH EAST ARCTIC	-	225,000	225,000	-
	KNUCKLE BOOM DUMP TRUCK FOR DEBRIS REMOVAL AND BRUSH COLLECTION	-	210,000	-	-
	REPAINT OF GARBAGE TRUCK (#250 in FY22)	-	-	-	-
	1/2 TRAILER FOR BACKHOE AND TRACTOR	-	-	-	-
	QUICK CONNECT HYDRO COUPLER FOR BACKHOE	-	-	-	-
	SMALLER SIZE TRACTOR TO REPLACE KUBOTA PURCHASED IN 2013	40,000	-	-	-
	REPLACEMENT FOR POLARIS	10,000	-	-	-
	DESIGN, PERMITTING, AND CA FOR 2ND W. AND W. ARCTIC SHOULDER AND FLOODING MITIGATION	-	-	55,000	-
	<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 531,139</b>	<b>\$ 2,145,000</b>	<b>\$ 1,512,000</b>

**CONTRACTS**

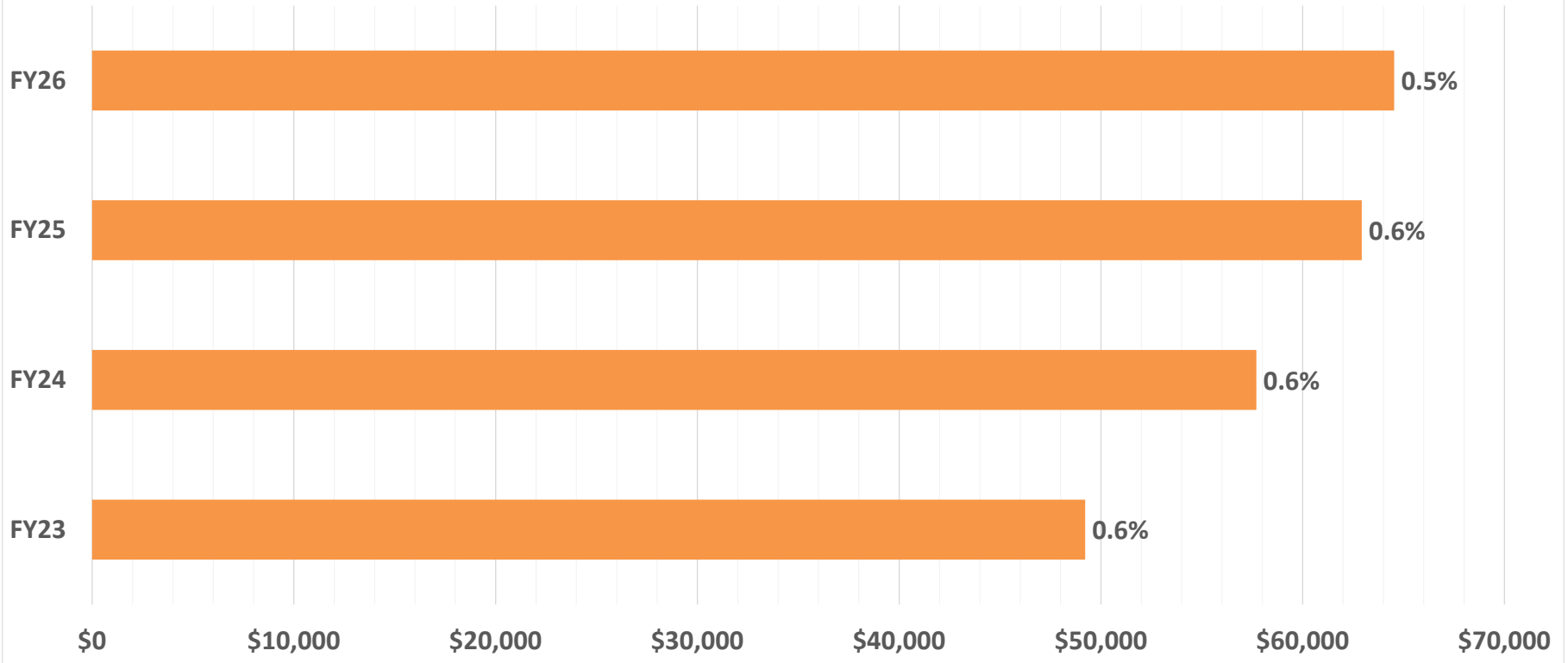
DEPT	VENDOR	DESCRIPTION	FY23 BGT	FY24 BGT	FY25 BGT	FY26 BGT
5300	KIMLEY HORN	D&P FOR BOWENS/PEAS ROADWAY TRAFFIC CHANGES	-	-	-	65,000
	ALTERNATIVE STAFFING	SEASONAL TEMP LABOR (2 ea. @\$22.50HR)	40,000	40,000	50,000	50,000
	TBD	ISLANDWIDE DRAINAGE STUDY UPDATE	-	-	-	-
	SWEEPING SOUTH	QUARTERLY STREET CLEANING & FESTIVALS	23,000	25,000	25,000	30,000
	TRASH GURL	COMMERCIAL DUMPSTER SERVICE 1PER WEEK 8YD MULTIFAMILY	18,000	19,440	25,000	25,000
	CITY OF CHARLESTON	TRUCK PARKING CITY OF CHARLESTON YARD AT MILFORD STREET	14,400	14,400	14,400	14,400
	TBD	ROLL CART SCREENS AT BEACH ACCESSES	10,000	10,000	10,000	10,000
	VC3	IT DEPARTMENT SERVICES CONTRACT	-	6,500	4,759	8,342
	TODD YOUNGBLOOD	TREE TRIMMING-ANNUAL CITY PALMS	6,000	6,480	7,500	7,500
	ENTERPRISE FLEET MANAGEMENT	1/2 DIRECTOR TRUCK LEASE	-	-	-	7,500
	SMART RECYCLING	COMPOSTING PICKUP	-	3,120	3,120	4,000
	CHARLESTON COUNTY	SEVEN & HALF (7.5) RADIO ANNUAL USER FEES (\$500 ea); DIR SPLIT WITH BL	4,400	5,000	5,000	3,750
	DOMINIION ENERGY	EXTRA LEASE \$ FOR TURTLE LIGHTING CHG OUT 38 FXTRS BEACH STREETS	-	3,900	-	-
	TBD	PEDESTRIAN PATH ENGINEERING [INDIAN AND HUDSON]	25,000	-	-	-
	TBD	TRAFFIC STUDY - BOWENS ISLAND	25,000	-	30,000	-
	TBD	GRANT ASSISTANCE - TABBY WATERSHED & W INDIAN WATERSHED	-	-	10,000	-
		<b>TOTAL</b>	<b>\$ 165,800</b>	<b>\$ 133,840</b>	<b>\$ 184,779</b>	<b>\$ 225,492</b>

## Current Public Works Light Vehicles

Year	Vehicle	Notes:	Bumper Number	FY23 Milage	FY24 Milage	1 YR Milage
2012	Ford F150	Landscape & Facilities Maintenance	7897	138,299	144,380	6,081
2011	Ford 4x4 Pickup	PW Foreman	7137	168,767	176,144	7,377
2017	Polaris UTV	Deputy Foreman/Landscaper	8877	14,575	15,160	585
2023	Kawasaki UTV	PW Foreman	162	50	416	366
2019	Ford F250 Pickup	PW & Facilities Director	9696	93,500	116,152	22,652
2005	Ford F350	Landscape Team Leader and crews	8120	91,176	96,823	5,647
2014	Ford F150	PW Foreman	390	52,527	73,582	21,055
<b>Total 1YR Mileage</b>						<b>63,763</b>

# MAYOR

% of GF Budget



<b>5400 MAYOR</b>		<b>2023 BGT</b>	<b>2023 ACT</b>	<b>2024 BGT</b>	<b>2024 ACT</b>	<b>2025 BGT</b>	<b>2026 BGT</b>	<b>2024 MAR ACT</b>	<b>2025 MAR ACT</b>
1100	MAYOR SALARY	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 11,250	\$ 11,250
2100	HEALTH INSURANCE	6,814	6,609	7,468	7,070	8,038	7,887	5,285	5,555
2101	FICA	1,148	1,059	1,148	1,074	1,148	1,148	802	815
2102	RETIREMENT	2,634	2,634	2,784	2,784	2,784	2,784	2,088	2,088
3300	OPERATING SUPPLIES	1,500	1,332	5,000	3,248	5,000	6,000	2,748	2,737
3400	DUES, TRNG, & PROF DEV	8,375	1,825	9,600	4,268	12,600	12,700	3,918	750
3650	MAYOR DISCRETIONARY	9,000	8,089	9,000	9,433	9,000	9,000	1,420	1,813
3800	UTILITIES	750	553	1,200	497	700	750	326	328
4000	CAPITAL	-	-	-	-	-	-	-	-
5100	CONTRACTS	-	-	2,500	2,594	4,659	5,265	1,694	3,317
5300	LEGISLATIVE	4,000	1,050	4,000	1,343	4,000	4,000	750	-
7850	DECLARED EMERGENCY	-	-	-	-	-	-	-	-
	<b>TOTAL MAYOR</b>	<b>\$ 49,220</b>	<b>\$ 38,151</b>	<b>\$ 57,699</b>	<b>\$ 47,311</b>	<b>\$ 62,929</b>	<b>\$ 64,533</b>	<b>\$ 30,281</b>	<b>\$ 28,653</b>

**OPERATING SUPPLIES**

<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
5400	BOARDS & COMMISSIONS PARTY	3,000	3,000	3,000	3,500
	OFFICE SUPPLIES	1,500	1,500	1,500	1,500
	OFFICE TV	-	-	-	500
	CITY LOGO APPAREL	-	300	300	300
	CITIZEN OF THE YEAR FRAME & PRINT	200	200	200	200
	<b>TOTAL</b>	<b>\$ 4,700</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 6,000</b>

**DUES, TRAINING, & PROFESSIONAL DEVELOPMENT**

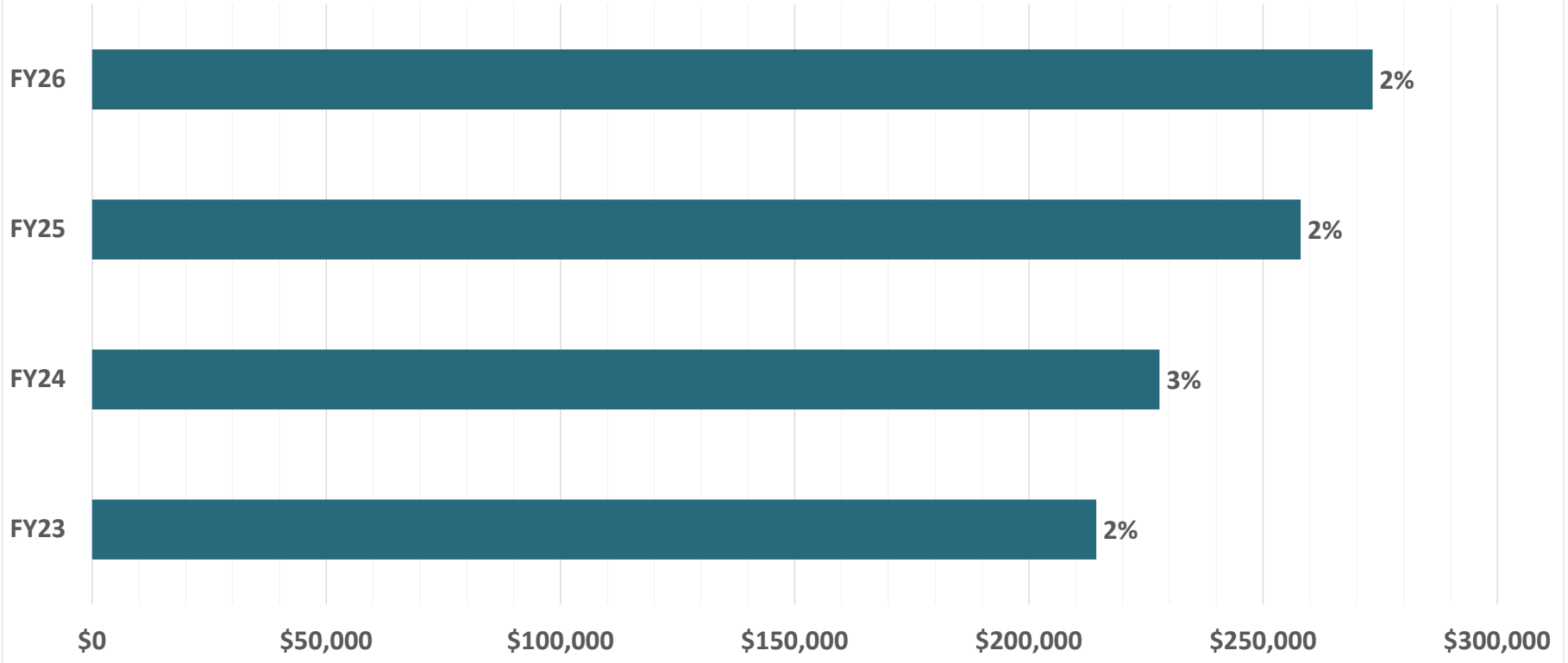
<b>DEPT.</b>	<b>EMPLOYEE</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
5400	TIM GOODWIN	MASC ANNUAL MEETING	1,500	2,000	2,500	2,500
		HURRICANE CONFERENCE	1,900	2,000	2,500	2,500
		SC BEACH ADVOCATES	1,500	2,000	2,500	2,500
		AMERICAN SHORE AND BEACH PRESERVATION	2,000	2,000	2,500	2,500
		MASC LEGISLATIVE ACTION	900	1,000	1,500	1,500
		ASSOC OF SC MAYORS (MASC)	500	500	1,000	1,000
		MASC COURSE	75	100	100	200
		<b>TOTAL</b>	<b>\$ 8,375</b>	<b>\$ 9,600</b>	<b>\$ 12,600</b>	<b>\$ 12,700</b>

**CONTRACTS**

<b>DEPT</b>	<b>VENDOR</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
5400	VC3	IT DEPARTMENT SERVICES CONTRACT	-	2,500	4,659	5,265
		<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 2,500</b>	<b>\$ 4,659</b>	<b>\$ 5,265</b>

# COUNCIL

% of GF Budget



<b>5500 COUNCIL</b>		<b>2023 BGT</b>	<b>2023 ACT</b>	<b>2024 BGT</b>	<b>2024 ACT</b>	<b>2025 BGT</b>	<b>2026 BGT</b>	<b>2024 MAR ACT</b>	<b>2025 MAR ACT</b>
1100	COUNCIL SALARIES	\$ 28,800	\$ 28,961	\$ 28,800	\$ 28,800	\$ 28,800	\$ 28,800	\$ 21,600	\$ 21,600
1102	COUNCIL STAFF SPT SALARIES	62,250	61,914	67,866	68,686	71,996	82,948	49,087	51,476
1104	OVERTIME	-	837	-	49	-	-	49	1,067
2100	HEALTH INSURANCE	40,377	39,125	44,270	42,600	57,743	58,981	31,530	39,695
2101	FICA	6,965	6,871	7,395	7,269	7,711	8,549	5,304	5,402
2102	RETIREMENT	15,971	16,104	17,923	18,107	18,671	20,694	13,133	13,509
3300	OPERATING SUPPLIES	9,700	30,252	6,600	2,654	12,900	9,900	2,344	4,560
3400	DUES, TRNG, & PROF DEV	17,576	10,062	22,630	19,013	29,600	29,400	11,928	10,549
3650	COUNCIL MEMBER PUBLIC NOTICE ALLOTMENT	6,000	4,127	6,000	4,131	7,200	7,200	4,131	1,823
3800	UTILITIES	5,200	4,261	4,876	4,284	5,676	4,868	2,947	2,933
5100	CONTRACTS	-	-	9,988	6,743	6,180	10,359	4,405	7,374
6100	GENERAL INSURANCE	11,536	11,536	11,536	10,984	11,536	11,666	10,984	11,536
6900	RESERVE - COUNCIL DISCRETIONARY	-	-	-	-	-	-	1,200	5,000
6902	RESERVE - CITY CELEBRATIONS	10,000	19,423	-	1,200	-	-	-	-
7850	DECLARED EMERGENCY	-	-	-	-	-	-	-	-
<b>TOTAL COUNCIL</b>		<b>\$ 214,375</b>	<b>\$ 233,473</b>	<b>\$ 227,883</b>	<b>\$ 214,520</b>	<b>\$ 258,013</b>	<b>\$ 273,366</b>	<b>\$ 158,642</b>	<b>\$ 176,524</b>

**5500-3650 COUNCIL MEMBER PUBLIC NOTICE ALLOTMENT**

<b>DEPT.</b>	<b>EMPLOYEE</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
5500	KATHERINE HOUGHTON	COUNCIL MEMBER PUBLIC NOTICE ALLOTMENT	1,000	1,000	1,200	1,200
	BILLY GROOMS	COUNCIL MEMBER PUBLIC NOTICE ALLOTMENT	1,000	1,000	1,200	1,200
	CHRIS BIZZELL	COUNCIL MEMBER PUBLIC NOTICE ALLOTMENT	1,000	1,000	1,200	1,200
	SKIP FINK	COUNCIL MEMBER PUBLIC NOTICE ALLOTMENT	1,000	1,000	1,200	1,200
	DJ RICH	COUNCIL MEMBER PUBLIC NOTICE ALLOTMENT	1,000	1,000	1,200	1,200
	BILL FARLEY	COUNCIL MEMBER PUBLIC NOTICE ALLOTMENT	1,000	1,000	1,200	1,200
			<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 7,200</b>	<b>\$ 7,200</b>

**Each council member is required to publicly disclose, in a public meeting, the planned use of the above allocated FY26 funds prior to their disbursement.**

**OPERATING SUPPLIES**

<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
5500	COUNCIL ROOM UPGRADES & CHAMBERS EQUIPMENT	4,800	3,500	8,000	5,000
	CITY LOGO APPAREL (\$600 limit per Council Member)	1,400	1,800	3,600	3,600
	OFFICE SUPPLIES	1,000	1,000	1,000	1,000
	CITY LOGO APPAREL - CLERK OF COUNCIL	-	300	300	300
	COMPUTER UPGRADES - COUNCIL CHAMBERS	2,500	-	-	-
	<b>TOTAL</b>	<b>\$ 9,700</b>	<b>\$ 6,600</b>	<b>\$ 12,900</b>	<b>\$ 9,900</b>

**DUES, TRAINING, & PROFESSIONAL DEVELOPMENT**

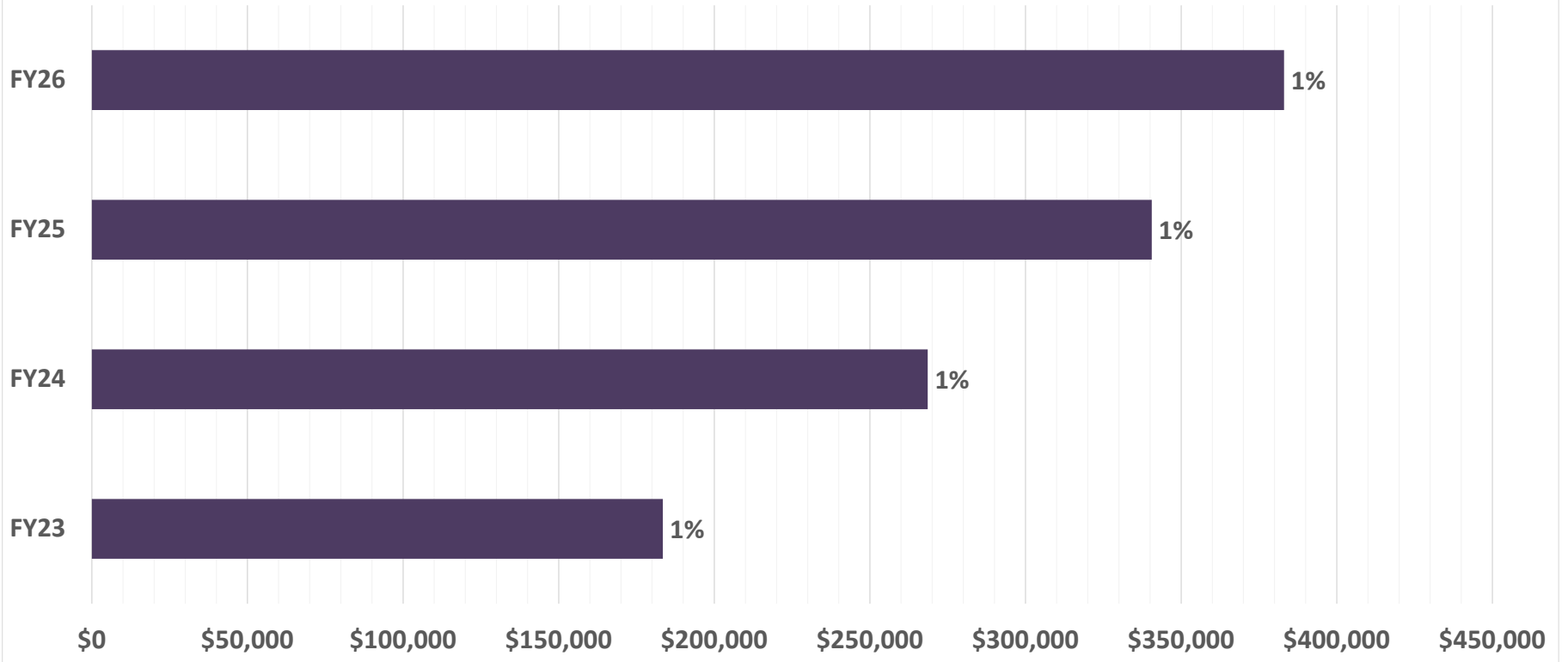
<b>DEPT.</b>	<b>EMPLOYEE</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
5500	WES GRAHAM	PROFESSIONAL MISC TRAINING	4,000	5,000	5,000	5,000
	KATHERINE HOUGHTON	MASC ANNUAL & ONE TRAINING EVENT	1,600	2,000	3,200	3,200
	BILLY GROOMS	MASC ANNUAL & ONE LEGISLATIVE SESSION	1,600	2,000	3,200	3,200
	CHRIS BIZZELL	MASC ANNUAL & ONE LEGISLATIVE SESSION	1,600	2,000	3,200	3,200
	SKIP FINK	MASC ANNUAL & ONE LEGISLATIVE SESSION	1,600	2,000	3,200	3,200
	DJ RICH	MASC ANNUAL & ONE LEGISLATIVE SESSION	1,600	2,000	3,200	3,200
	BILL FARLEY	MASC ANNUAL & ONE LEGISLATIVE SESSION	1,600	2,000	3,200	3,200
	COUNCIL	CHARLESTON METRO CHAMBER OF COMMERCE DUES	1,076	1,280	1,350	1,350
	COUNCIL	MASC DUES	1,050	1,050	1,050	1,050
	COUNCIL	ANNUAL LONG TERM STRATEGIC PLANNING SESSION & BUDGET MEETINGS	250	1,500	1,200	1,000
	WES GRAHAM	GRANT TRAINING	800	800	800	800
	JOE WILSON	MASC MEETING & ILA DUES	800	800	800	800
	WES GRAHAM	MFOCTA ANNUAL DUES (MASC)	-	200	200	200
		<b>TOTAL</b>	<b>\$ 17,576</b>	<b>\$ 22,630</b>	<b>\$ 29,600</b>	<b>\$ 29,400</b>

**CONTRACTS**

<b>DEPT</b>	<b>VENDOR</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
5500	VC3	IT DEPARTMENT SERVICES CONTRACT	-	6,500	2,330	6,459
	NCI	COUNCIL AV SUPPORT	-	3,000	3,000	3,000
	TEAM VIEWER	COUNCIL CHAMBERS WEBCAST CONTROLLER APP	-	238	600	600
	SOLSTICE CASTING SYSTEM	COUNCIL SCREEN SHARING SOFTWARE	-	250	250	300
		<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 9,988</b>	<b>\$ 6,180</b>	<b>\$ 10,359</b>

# JUDICIAL

% of GF Budget



<b>5600 JUDICIAL</b>		<b>2023 BGT</b>	<b>2023 ACT</b>	<b>2024 BGT</b>	<b>2024 ACT</b>	<b>2025 BGT</b>	<b>2026 BGT</b>	<b>2024 MAR ACT</b>	<b>2025 MAR ACT</b>
1100	SALARIES	\$ 69,015	\$ 68,258	\$ 97,604	\$ 91,824	\$ 83,522	\$ 86,673	\$ 64,550	\$ 60,286
1103	PART-TIME SALARIES	-	-	-	-	28,284	35,796	-	19,575
1104	OVERTIME	1,069	1,320	1,497	1,581	1,759	1,846	1,506	748
2100	HEALTH INSURANCE	242	161	242	164	243	243	120	118
2101	FICA	5,280	5,267	7,581	7,086	8,688	9,510	5,010	6,122
2102	RETIREMENT	12,079	12,161	18,328	17,131	21,004	22,961	12,194	14,871
3300	OPERATING SUPPLIES	2,600	910	2,500	588	1,000	1,000	299	438
3400	DUES, TRNG, & PROF DEV	6,230	4,873	7,880	7,254	6,435	10,700	3,016	1,633
3800	UTILITIES	750	501	700	742	1,400	1,400	416	653
4000	CAPITAL	-	-	-	-	-	-	-	-
5100	CONTRACTS	93,700	32,369	96,380	88,193	103,198	92,922	48,813	49,928
5900	COURT FINE REFUNDS	-	82,456	22,664	119,074	85,000	120,000	79,145	101,642
6900	RESERVE - JUDICIAL	-	-	13,188	-	-	-	-	-
<b>TOTAL JUDICIAL</b>		<b>\$ 190,964</b>	<b>\$ 208,276</b>	<b>\$ 268,564</b>	<b>\$ 333,637</b>	<b>\$ 340,533</b>	<b>\$ 383,051</b>	<b>\$ 215,069</b>	<b>\$ 256,015</b>

**OPERATING SUPPLIES**

<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
5600	OFFICE SUPPLIES	1,100	1,000	1,000	1,000
	COMPUTER EQUIPMENT/SUPPLIES	1,500	1,500	-	-
	<b>TOTAL</b>	<b>\$ 2,600</b>	<b>\$ 2,500</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>

**DUES, TRAINING, & PROFESSIONAL DEVELOPMENT**

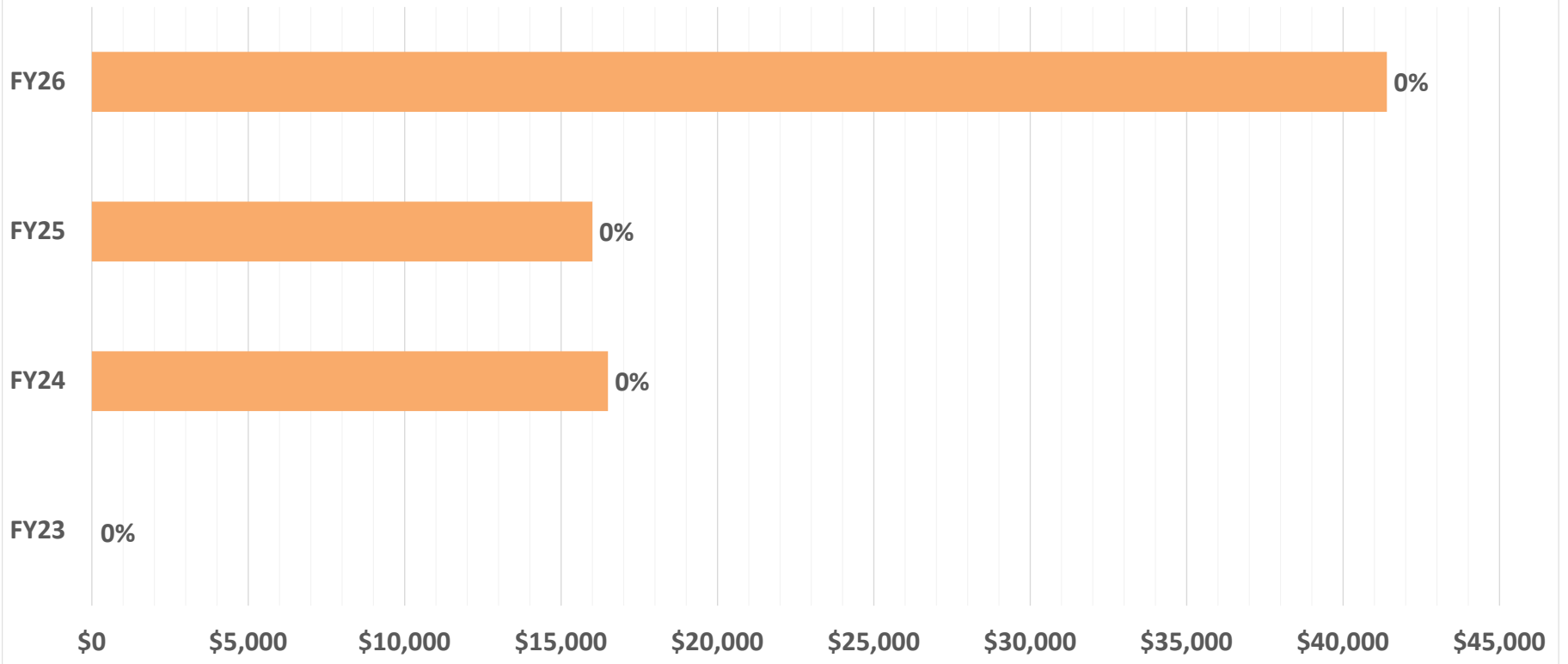
DEPT.	EMPLOYEE	DESCRIPTION	FY23 BGT	FY24 BGT	FY25 BGT	FY26 BGT	
5600	ANITA PRAYTOR	MISC COURT TRAINING	1,000	1,000	2,300	1,100	
		SCSCJA ANNUAL SEMINAR	1,300	1,300	-	600	
		MCAA ANNUAL MEETING (MASC)	850	-	-	200	
		MCAA ANNUAL DUES (MASC)	65	65	65	75	
	KIMBERLEE BIERNACKI	MISC COURT TRAINING	-	-	-	1,100	
		SCSCJA ANNUAL SEMINAR	-	-	-	600	
		MCAA ANNUAL MEETING (MASC)	-	-	-	200	
		MCAA ANNUAL DUES (MASC)	-	-	-	75	
	BURNS WETMORE	SCSCJA ANNUAL CONVENTION	820	820	820	2,100	
		JUDGE ANNUAL TRAINING	600	600	600	600	
		SCSCJA ANNUAL DUES	50	50	50	100	
		MCAA ANNUAL DUES (MASC)	65	65	65	75	
		SCSCJA NEW JUDGE TRAINING	-	1,500	-	-	
	CHRIS SKIPPER	SCSCJA ANNUAL CONVENTION	765	765	820	2,100	
		JUDGE ANNUAL TRAINING	600	600	600	600	
		MCAA ANNUAL DUES (MASC)	50	50	50	100	
		SCSCJA ANNUAL DUES	65	65	65	75	
	YOUNG LAW FIRM	SOLICITORS CONFERENCE	-	1,000	1,000	1,000	
		<b>TOTAL</b>		<b>\$ 6,230</b>	<b>\$ 7,880</b>	<b>\$ 6,435</b>	<b>\$ 10,700</b>

**CONTRACTS**

DEPT	VENDOR	DESCRIPTION	FY23 BGT	FY24 BGT	FY25 BGT	FY26 BGT
5600	ADAM YOUNG	PROSECUTOR	30,000	30,000	30,000	30,000
	KEVIN HALES	PUBLIC DEFENDER	-	-	-	17,500
	TYLER TECHNOLOGIES	COURT ONLINE COMPONENT	-	-	-	15,900
	PROTECTION GROUP LLC	COURT BALIFF	8,000	12,480	12,480	12,480
	DUNCAN PARNELL	ESHARE PROJECT & PLANROOM BUNDLE/STORED RECORDS DIGITIZATION	3,000	10,000	10,000	10,000
	VC3	IT DEPARTMENT SERVICES CONTRACT	-	2,500	9,318	6,642
	MAGNOLIA REPORTING	COURT REPORTING	200	200	200	200
	CONCORD TECHNOLOGIES	FAX TO EMAIL	-	200	200	200
	SEIBELS LAW FIRM (VARNADO)	BUSINESS LICENSE HEARING OFFICER	7,500	36,000	36,000	-
	RYAN SCHWARTZ	PUBLIC DEFENDER	5,000	5,000	5,000	-
	CHARLESTON COUNTY	COURT BOND COSTS	40,000	-	-	-
		<b>TOTAL</b>	<b>\$ 93,700</b>	<b>\$ 96,380</b>	<b>\$ 103,198</b>	<b>\$ 92,922</b>

# ELECTIONS

% of GF Budget



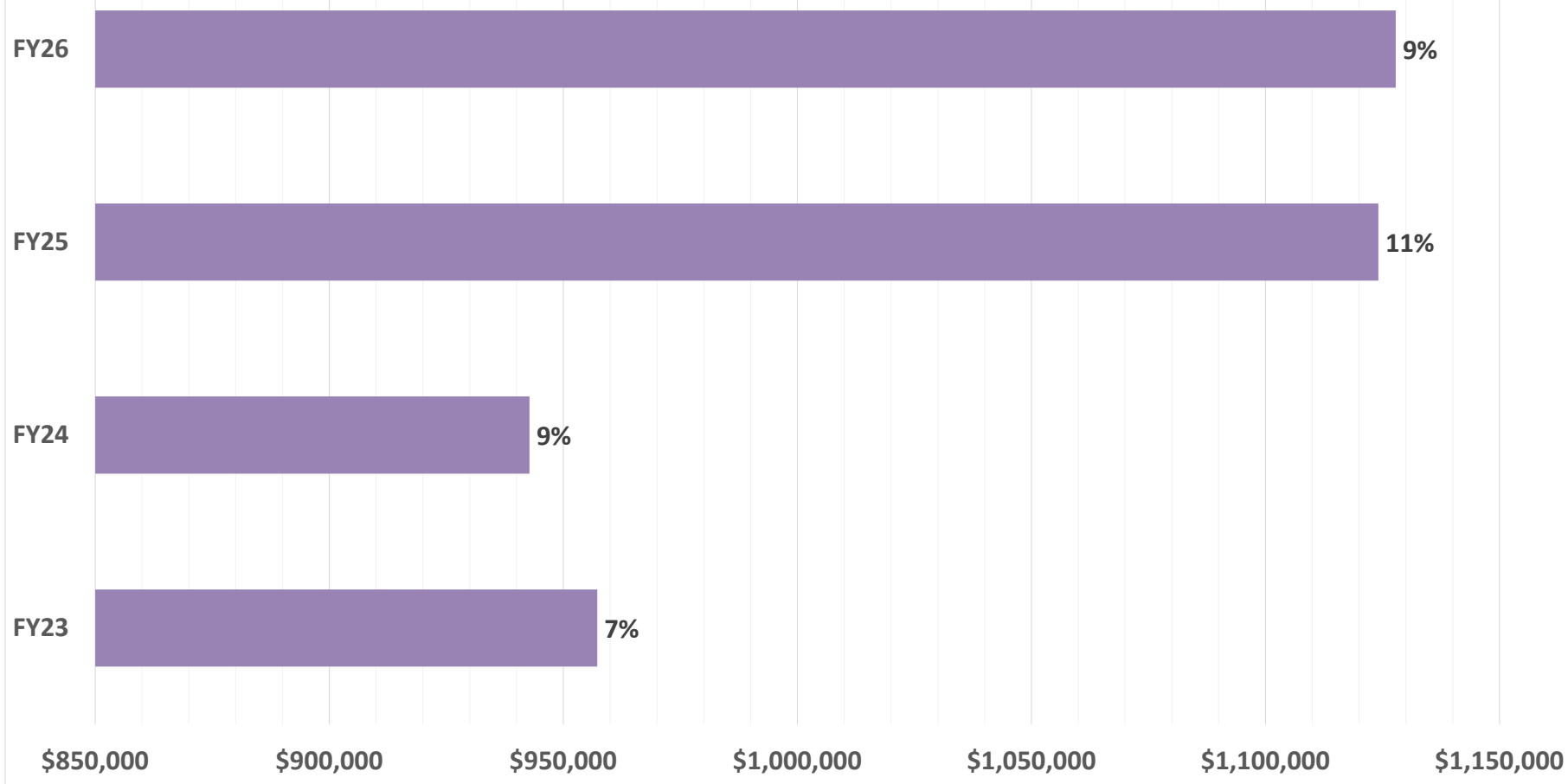


**CONTRACTS**

<b>DEPT</b>	<b>VENDOR</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
5700	CHARLESTON COUNTY	RUNOFF ELECTION ELECTION SERVICES	-	-	-	14,500
	CHARLESTON COUNTY	SPECIAL ELECTIONS SERVICES	-	-	-	14,500
	CHARLESTON COUNTY	ELECTION SERVICES	-	16,000	16,000	12,000
	CHARLESTON COUNTY	POLLING LOCATION RENTAL	-	-	-	400
		<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ 41,400</b>

# ADMINISTRATION

% of GF Budget



<b>5800 ADMINISTRATION</b>		<b>2023 BGT</b>	<b>2023 ACT</b>	<b>2024 BGT</b>	<b>2024 ACT</b>	<b>2025 BGT</b>	<b>2026 BGT</b>	<b>2024 MAR ACT</b>	<b>2025 MAR ACT</b>
1100	SALARIES	\$ 555,450	\$ 526,707	\$ 495,495	\$ 563,862	\$ 577,445	\$ 606,392	\$ 350,381	\$ 388,378
1103	PART-TIME SALARIES	-	-	-	-	23,031	28,560	\$ -	\$ 21,083
1104	OVERTIME	1,410	1,421	984	351	1,186	596	302	2,773
2100	HEALTH INSURANCE	63,117	46,757	44,806	57,917	66,620	62,105	40,970	42,029
2101	FICA	42,600	40,093	37,981	37,942	46,149	48,704	26,343	30,954
2102	RETIREMENT	97,477	90,480	91,831	91,448	111,657	117,784	64,412	73,791
3300	OPERATING SUPPLIES	13,500	6,121	11,500	3,639	8,000	8,000	3,278	5,419
3400	DUES, TRNG, & PROF DEV	24,720	18,231	29,104	21,658	31,955	35,040	10,107	12,150
3500	FUEL	-	-	-	-	-	1,000		
3600	MISCELLANEOUS	-	-	-	3,520	-	-		-
3800	UTILITIES	9,900	15,598	15,992	15,132	16,700	12,200	10,711	11,096
3900	COMMUNITY COORDINATION	27,400	27,229	59,250	33,402	87,740	91,002	19,648	21,093
4000	CAPITAL	-	-	-	-	-	-	-	-
5100	CONTRACTS	86,865	99,996	142,400	146,750	141,556	103,631	108,892	77,327
6100	GENERAL INSURANCE	2,372	2,372	3,449	3,289	7,830	6,264	3,289	9,869
6800	WORKERS COMP INSURANCE	5,448	13,764	9,983	17,612	4,242	6,550	9,803	4,938
7850	DECLARED EMERGENCY	-	234	-	-	-	-	-	-
<b>TOTAL ADMINISTRATION</b>		<b>\$ 930,260</b>	<b>\$ 889,003</b>	<b>\$ 942,776</b>	<b>\$ 996,522</b>	<b>\$ 1,124,111</b>	<b>\$ 1,127,827</b>	<b>\$ 648,136</b>	<b>\$ 700,898</b>

**5800-3900 COMMUNITY COORDINATION**

	2023 BGT	2024 BGT	2025 BGT	2026 BGT
COMMUNITY WELLNESS PROGRAMS & CONTRACT ASSISTANCE	\$ -	\$ -	\$ 43,000	\$ 43,000
SPRING AND FALL CONCERT SERIES & CONTRACT ASSISTANCE	5,000	8,000	10,000	14,000
CHRISTMAS PARADE & PRIZES & CONTRACT ASSISTANCE	3,000	10,000	10,000	10,000
FOLLY FAMILY FUN NIGHT & CONTRACT ASSISTANCE	6,000	6,000	6,000	8,000
MISCELLANEOUS EVENT SUPPLIES	500	1,500	4,000	4,000
ADVERTISING	800	1,500	2,500	3,500
CHRISTMAS SANTA SHACK	-	2,000	2,000	2,000
VC3 NYE SUPPORT	2,000	2,000	2,000	2,000
CHRISTMAS STOCKINGS (CANDY/TOYS/WORKER FOOD)	2,000	2,000	2,000	2,000
WITCHES DANCE INCL BROOM MAKING EVENT	-	-	500	500
BEACH/MARSH SWEEP SUPPLIES	1,500	2,000	500	500
MISC FESTIVAL & EVENT SUPPLIES, SANTA LETTERS	500	500	500	500
TREE LIGHTING AND HANUKAH	100	250	250	500
OFFICE SUPPLIES	500	500	250	250
AMAZON MUSIC SUBSCRIPTION	-	-	120	132
CANVA SUBSCRIPTION	-	-	120	120
SENIOR CITIZEN EVENTS	-	6,000	-	-
MONTHLY RECREATIONAL EVENTS	6,000	-	-	-
LIGHT POLE BANNERS	-	4,000	4,000	-
SOUND SYSTEM	-	4,000	-	-
FLIP FLOP DROP	1,500	3,500	-	-
CHRISTMAS PARADE PORTA-POTTIES	2,000	2,000	-	-
FLIP FLOP DROP PORTA-POTTIES	-	2,000	-	-
STAGE BACKDROP & FRAME	-	1,000	-	-
STAGE RENTAL FOR HALLOWEEN CARNIVAL, ETC.	500	500	-	-
FEATURE YOUR PARK SERIES	500	-	-	-
	<b>\$ 32,400</b>	<b>\$ 59,250</b>	<b>\$ 87,740</b>	<b>\$ 91,002</b>

**OPERATING SUPPLIES**

<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
5800	GENERAL OFFICE SUPPLIES	5,000	5,000	3,500	3,500
	CITY LOGO APPAREL	2,000	3,000	2,700	2,700
	OFFICE FURNITURE/EQUIPMENT	5,000	2,000	1,000	1,000
	PRINTER CARTRIDGES	800	800	800	800
	PROFESSIONAL SHREDDING	700	700	-	-
	<b>TOTAL</b>	<b>\$ 13,500</b>	<b>\$ 11,500</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>

**DUES, TRAINING, & PROFESSIONAL DEVELOPMENT**

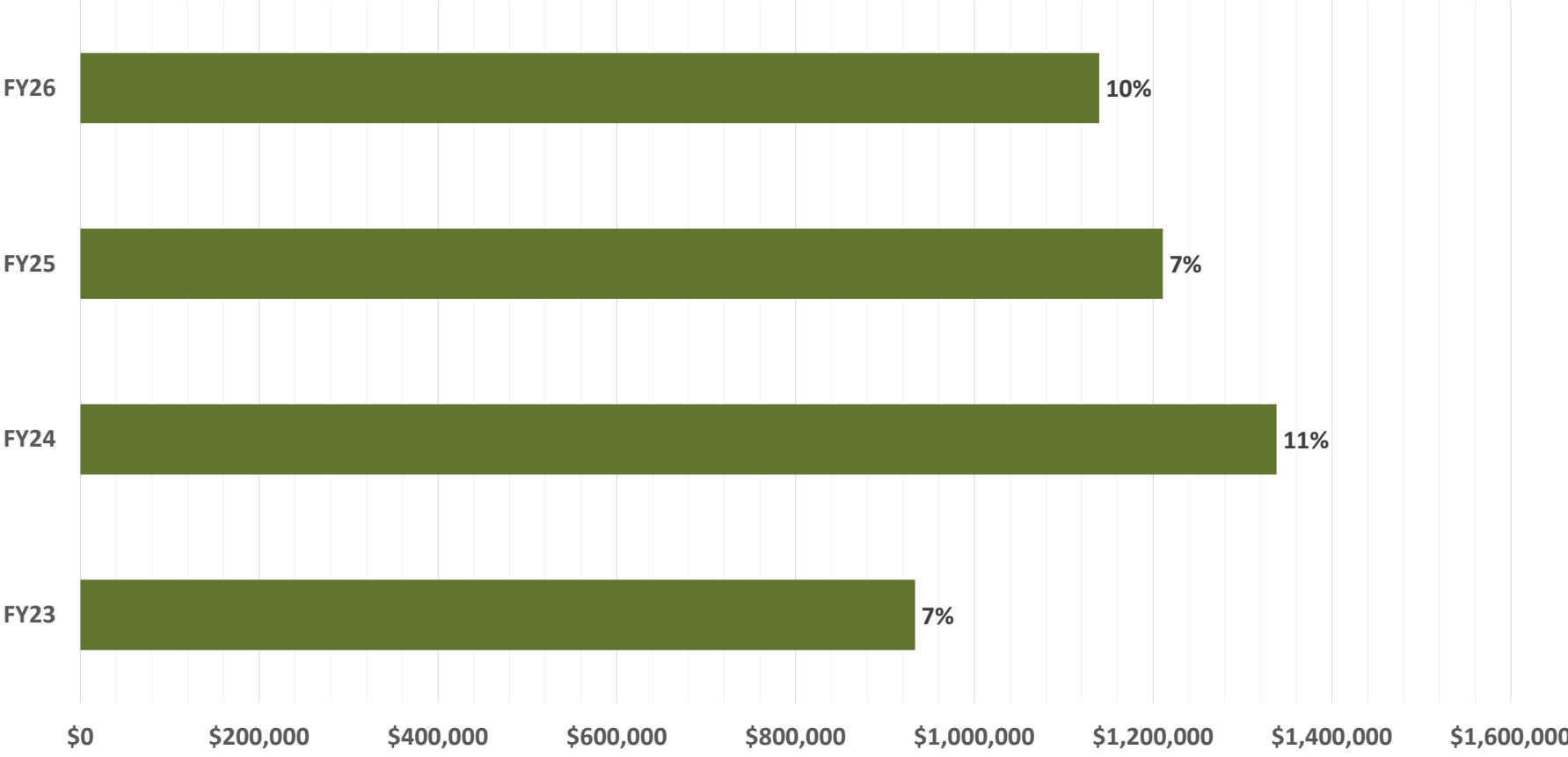
DEPT.	EMPLOYEE	DESCRIPTION	FY23 BGT	FY24 BGT	FY25 BGT	FY26 BGT
5800	D. ANDERSON STILL	NATIONAL SHRM CONFERENCE	3,000	3,500	3,500	3,750
		RISK MANAGEMENT TRAINING CLASS	200	2,000	2,000	2,000
		MUNI HUMAN RESOURCES ASSOC (MASC HR) ANNUAL MEETING	250	500	500	500
		SHRM MEMBERSHIP	219	219	250	350
		SCMIT RISK MGMT SERVICES ANNUAL MEETING	200	200	250	250
		MASC REGISTRATION	-	-	50	50
		BENEFITS AT WORK SPONSORED BY SC PEBA	200	200	-	-
	LEE GESSNER	CPE TRAINING & GFOA CONFERENCE (40 hours)	3,500	3,500	4,000	3,750
		AICPA ANNUAL DUES	295	295	325	325
		GFOA ANNUAL DUES	170	170	200	200
		CPA LICENSE RENEWAL	80	80	95	95
		MASC REGISTRATION	20	20	50	50
	MELISSA HOEFEL	TYLER TRAINING/NATIONAL CONFERENCE	2,300	3,000	2,500	3,750
		MASC REGISTRATION	20	20	50	50
	AARON POPE	APA ANNUAL CONFERENCE	3,250	3,500	3,500	3,750
		SC BEACH ADVOCATES CONFERENCE	1,200	800	1,200	1,200
		ICCMA DUES	-	750	850	850
		SCCMA/ICCMA MANAGER/ADMINISTRATOR MEETING	800	800	500	500
		AICP ANNUAL DUES	500	500	500	500
		STAFF PROFESSIONAL MEETINGS & TRAINING	500	500	250	250
		AMERICAN SHORE AND BEACH PRESERVATION CONFERENCE	1,000	-	-	-
	HEATHER O'DONNELL	COMMUNITY COORDINATOR TRAINING	1,500	2,000	2,000	2,000
		LOWCOUNTRY SENIOR NETWORK				150
		NATIONAL ASSOCIATION OF ACTIVITY PROFESSIONALS MEMBERSHIP	-	-	85	100
		PUBLIC SPEAKING & PRESENTATION TRAINING	500	-	-	-
	JENNA STEPHENS	NATIONAL CONFERENCE	3,250	3,500	3,500	3,750
		SC BEACH ADVOCATES CONFERENCE	-	-	1,200	1,200
		ATTORNEY CONTINUING EDUCATION	-	1,000	1,000	1,000
		AMERICAN PLANNING ASSOCIATION	351	400	400	450
		SC BAR DUES	-	225	-	270
		MATERIALS & FOOD FOR BOARDS & COMM TRNG	150	150	150	150
		SSC HAZARD MITIGATION ASSOCIATION	600	600	-	-
		SOUTHEAST SUSTAINABILITY DIRECTORS NETWORK	500	500	500	-
		ASSOCIATION OF STATE FLOODPLAIN MANAGERS	165	175	-	-
	SHAWN MCCABE	PROFESSIONAL HR & PAYROLL TRAININGS / CONFERENCES			2,500	3,750
		MASC REGISTRATION			50	50
		<b>TOTAL</b>	<b>\$ 24,720</b>	<b>29,104</b>	<b>31,955</b>	<b>35,040</b>

**CONTRACTS**

DEPT	VENDOR	DESCRIPTION	FY23 BGT	FY24 BGT	FY25 BGT	FY26 BGT
5800	OPENGOV	ONLINE BUDGET BOOK, REPORTING, AND TRANSPARENCY SOFTWARE	-	-	-	-
	TYLER TECHONOLOGIES	FINANCE & COURT & PERMIT SOFTWARE MAINTENANCE	48,000	58,000	64,000	42,120
	VC3	IT DEPARTMENT SERVICES CONTRACT	-	19,500	18,636	31,791
	VC3	ONE-TIME AI MICROSOFT COPILOT IMPLEMENTATION	-	-	-	-
	TBD	LOW SPEED VEHICLE RENTAL	-	-	-	7,000
	XEROX (FORMERLY RICOH)	3 COPIER LEASE (City Hall & PS)	17,000	17,000	8,000	6,000
	ADOBE PRO (VIA VC3)	CREATIVE CLOUD PDF SOFTWARE	2,700	3,000	5,320	5,320
	GRANICUS AGENDA MANAGEMENT	MUNICIPAL MOBILE APP	5,000	5,000	4,500	4,500
	VC3	AI MICROSOFT COPILOT ANNUAL LICENSE	-	-	-	-
	ARCHIVE SOCIAL	SOCIAL MEDIA TRAFFIC STORAGE	2,400	3,000	3,000	3,500
	CLARK & ASSOCIATES	TRANSCRIPTION FOR BZA & BL HEARINGS	1,400	3,000	1,500	1,500
	TBD	RECREATION COURT RESERVE SOFTWARE	1,000	1,000	1,000	1,200
	ESRI	GIS ONLINE LICENSING	500	500	500	500
	CONCORD TECHNOLOGIES	FAX TO EMAIL	-	200	200	200
	WEB DOMAIN SERVICE	.GOV DOMAIN	400	400	400	-
	RETHINK FOLLY ROAD	10% FOLLY ROAD CORRIDOR STUDY	6,800	6,800	34,000	-
	ZOOM	ZOOM MEETING SUBSCRIPTION (BOARDS & COMMISSIONS)	165	-	500	-
	TBD	CITYWIDE 5YR COMPENSATION STUDY	-	25,000	-	-
	BCDCOG	MAPPING, CONSULTING, VARIOUS PLANNING SERVICES	1,000	-	-	-
	SURVEY MONKEY	ONLINE SURVEYS ANNUAL MEMBERSHIP	500	-	-	-
	<b>TOTAL</b>		<b>\$ 86,865</b>	<b>\$ 142,400</b>	<b>\$ 141,556</b>	<b>\$ 103,631</b>

**BUILDING & FACILITIES**

**% of GF Budget**



6000 BUILDING & FACILITIES		2023 BGT	2023 ACT	2024 BGT	2024 ACT	2025 BGT	2026 BGT	2024 MAR ACT	2025 MAR ACT
1100	SALARIES	\$ 75,015	\$ 78,129	\$ 131,093	\$ 195,842	\$ 222,067	\$ 289,476	\$ 96,139	\$ 125,312
1104	OVERTIME	-	1,159	1,073	292	1,821	4,047	292	846
1400	HOUSING ALLOWANCE	3,600	2,550	3,600	-	-	-	-	-
2100	HEALTH INSURANCE	11,118	10,983	19,734	21,498	43,123	41,321	15,306	20,906
2101	FICA	5,739	5,934	10,029	10,270	16,988	22,304	7,239	9,483
2102	RETIREMENT	13,111	13,551	24,238	24,330	41,104	53,909	17,388	22,988
3000	PARKS & REC COMMITTEE (OPERATING)	11,550	8,290	-	(1,649)	-	-	-	-
3200	REPAIRS & MAINTENANCE	31,500	74,815	8,700	2,352	51,000	25,000	579	17,974
3300	OPERATING SUPPLIES	58,000	34,239	64,000	30,661	47,500	52,600	14,109	16,216
3400	DUES, TRNG, & PROF DEV	7,940	7,295	10,565	6,485	15,965	22,590	2,766	5,220
3500	FUEL	5,500	6,340	6,500	5,475	13,520	13,000	4,264	4,451
3550	VEHICLE REPAIRS	2,500	686	3,500	1,276	3,640	3,000	373	1,336
3700	UNIFORMS	300	290	300	87	1,050	1,900	-	1,015
3701	PROTECTIVE EQUIPMENT	-	-	-	-	-	1,000	-	-
3800	UTILITIES	1,950	1,624	2,192	885	3,292	3,846	636	1,223
4000	CAPITAL	94,000	75,446	510,000	415,721	233,346	71,500	117,527	144,079
5100	CONTRACTS	242,505	209,591	266,309	204,790	265,667	293,977	152,700	133,115
6000	PUBLIC SAFETY FACILITY	25,000	24,448	30,000	30,118	31,200	35,000	31,349	22,551
6001	CITY HALL FACILITY	13,600	26,034	30,000	27,132	31,200	35,000	10,815	18,031
6002	COMMUNITY CENTER FACILITY	20,000	22,566	20,000	15,639	20,800	20,000	12,936	16,655
6003	PUB WORKS & UTILITIES FACILITIES	5,000	11,963	7,000	3,939	7,280	20,000	2,590	8,042
6004	PARKS & PLAYGROUNDS R&M	50,000	51,018	73,216	22,604	76,145	45,000	8,305	39,820
6005	BEACH ACCESS MANAGEMENT	60,000	56,187	60,000	72,058	62,400	80,000	60,810	48,899
6100	GENERAL INSURANCE	5,652	5,652	3,872	3,688	2,647	3,989	3,688	1,734
6800	WORKERS COMP INSURANCE	-	-	-	4,765	-	1,088	4,765	-
6900	RESERVE - PARKS & REC	-	-	-	-	-	-	-	5,012
6901	RESERVE - COMMUNITY CENTER	-	-	43,000	-	-	-	-	98,721
6903	RESERVE - HISTORY	-	-	-	-	-	-	-	-
6904	RESERVE - FACILITIES VEHICLES	6,000	-	-	-	-	-	-	-
6905	RESERVE - CRS CERTIFICATION	4,000	-	-	-	-	-	-	-
6906	RESERVE - CITY HALL (STUCCO)	175,000	306,198	-	-	-	-	-	-
6907	RESERVE - TREE PRESERVATION	-	3,520	5,000	-	-	-	-	1,950
6908	RESERVE - PARK FACILITIES & MAINTENANCE	5,000	-	4,000	-	5,000	-	-	-
6909	RESERVE - ADA COMPLIANCE	-	-	-	-	13,000	-	-	-
6910	RESERVE-FACILITIES EQUIPMENT	-	-	-	-	1,000	-	-	-
7850	DECLARED EMERGENCY	-	6,926	-	5,910	-	-	5,910	213
<b>TOTAL FACILITIES</b>		<b>\$ 933,580</b>	<b>\$ 1,045,434</b>	<b>\$ 1,337,921</b>	<b>\$ 1,104,168</b>	<b>\$ 1,210,755</b>	<b>\$ 1,139,547</b>	<b>\$ 570,486</b>	<b>\$ 765,789</b>

**REPAIR & MAINTENANCE**

<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
6000	RIVER PARK CHRISTMAS LIGHTING/DECOR MAINTENANCE & REPLACEMENTS	5,000	7,500	16,000	15,000
	COMMUNITY CENTER GARDEN RENNOVATION AND IMPROVEMENTS	-	-	20,000	10,000
	TENNIS COURT - PICKLE BALL STRIPING	-	-	15,000	-
	TILE FOR MENS ROOM AT COMM CENTER	5,500	-	-	-
	GRAVITY TOILETS TO CHANGE OUT AT 2ND E. RESTROOM TRAILER	2,000	-	-	-
	REPAIRS TO EXTERIOR LIGHTING IN BREEZEWAY	2,500	1,200	-	-
	NEW FLOORING FOR FIREHOUSE	7,500	-	-	-
	RESURFACING FOR COMM CENTER PARKING AREA	9,000	-	-	-
	<b>TOTAL</b>	<b>\$ 31,500</b>	<b>\$ 8,700</b>	<b>\$ 51,000</b>	<b>\$ 25,000</b>

**OPERATING SUPPLIES**

<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
6000	NEW PARK SIGNAGE FOR ALL PARKS, CONSISTENT THEME	-	-	15,000	15,000
	JANITORIAL SUPPLIES & EXPENDABLES - CITY HALL/PUBLIC SAFETY/COM CENTER	8,500	9,500	10,000	11,000
	NEW FENCES FOR FACILITIES	10,000	10,000	10,000	10,000
	MUTT MITT BAGS	-	-	-	8,000
	OFFICE SUPPLIES & CODE REFERENCE MATERIALS	5,000	5,000	6,000	6,000
	BARRICADES FOR CENTER STREET (CHRISTMAS PARADE AND FESTIVALS)	2,000	2,000	2,500	2,600
	REPLACEMENT SHED FOR LAWN MOWER AND SUPPLIES	-	7,500	-	-
	STORAGE CABINETS & DISPLAYS AT COMMUNITY CENTER	11,500	11,500	-	-
	DIGITAL BUILDING PLANS WORKCENTER	6,000	6,000	-	-
	CITY HALL FRONT COUNTER WINDOW SPEAKERS	-	5,000	-	-
	ROLL DOWN BLINDS FOR CITY HALL FRONT COUNTER WINDOWS PRIVACY	-	2,500	-	-
	TENNIS COURT - PICKLE BALL STRIPING	-	5,000	-	-
	CHRISTMAS TREE REPLACEMENT	15,000	-	-	-
	PICKLE BALL NETS	-	-	4,000	-
	<b>TOTAL</b>	<b>\$ 58,000</b>	<b>\$ 64,000</b>	<b>\$ 47,500</b>	<b>\$ 52,600</b>

**DUES, TRAINING, & PROFESSIONAL DEVELOPMENT**

DEPT.	EMPLOYEE	DESCRIPTION	FY23 BGT	FY24 BGT	FY25 BGT	FY26 BGT	
6000	AMBER WATTS	CERTIFICATION & FEMA TRNG/ FLOOD PLAIN MANAGEMENT	1,000	2,400	2,400	2,000	
		PERMIT ADMINISTRATOR CONFERENCE-MASC & TRAINING	1,000	1,000	1,000	1,500	
	ERIC LUTZ	ASBBPA CONFERENCE	50	-	2,500	2,500	
		BOASC CONFERENCE, ANNUAL MEMBERSHIP, CONT ED	900	1,600	1,600	1,800	
		SC BEACH ADVOCATES AND CONFERENCE	150	1,200	1,200	1,200	
		CCEA CONFERENCE MYRTLE BEACH	-	-	-	1,200	
		NATIONAL FIRE PROTECTION ASSOCIATION	175	175	175	175	
		BUILDING OFFICIALS ASSOCIATION MEMBERSHIP	75	100	75	75	
		TRI-COUNTY FOP LODGE	75	75	75	75	
		SHMIT/SMIRF SEMINAR	55	55	55	55	
		SC FIRE MARSHALS ASSOCIATION	50	50	50	50	
		SC SHERIFF'S ASSOCIATION	35	35	35	35	
	ERIC LUTZ / AMBER WATTS	BUSINESS LICENSE OFFICIALS MASC CONFERENCE	700	-	-	-	
		SCAHM CONFERENCE & ANNUAL MEMBERSHIP	2,400	2,400	2,400	3,000	
		COASTAL CODE ENFORCEMENT ASSOCIATION OF SC X2	300	425	1,500	1,500	
	SAM PETERS	MASC GENERAL MEMBERSHIP X2	75	150	150	150	
		PLAYGROUND INSPECTOR RECERTIFICATION	900	900	900	900	
	CHRIS MOE	BOASC CONFERENCE, ANNUAL MEMBERSHIP, CONT ED	-	-	1,600	1,800	
		CCEA CONFERENCE MYRTLE BEACH	-	-	-	1,200	
		NATIONAL FIRE PROTECTION ASSOCIATION	-	-	175	175	
		BUILDING OFFICIALS ASSOCIATION MEMBERSHIP	-	-	75	75	
	CARLA FRYE	CCEA CONFERENCE MYRTLE BEACH	-	-	-	1,200	
		AACE NATIONAL CONFERENCE	-	-	-	1,200	
		IPMC CERTIFICATION TRAINING	-	-	-	500	
		SCLLR REGISTRATION	-	-	-	150	
		MASC GENERAL MEMBERSHIP	-	-	-	75	
	<b>TOTAL</b>			<b>\$ 7,940</b>	<b>\$ 10,565</b>	<b>\$ 15,965</b>	<b>\$ 22,590</b>

**CAPITAL**

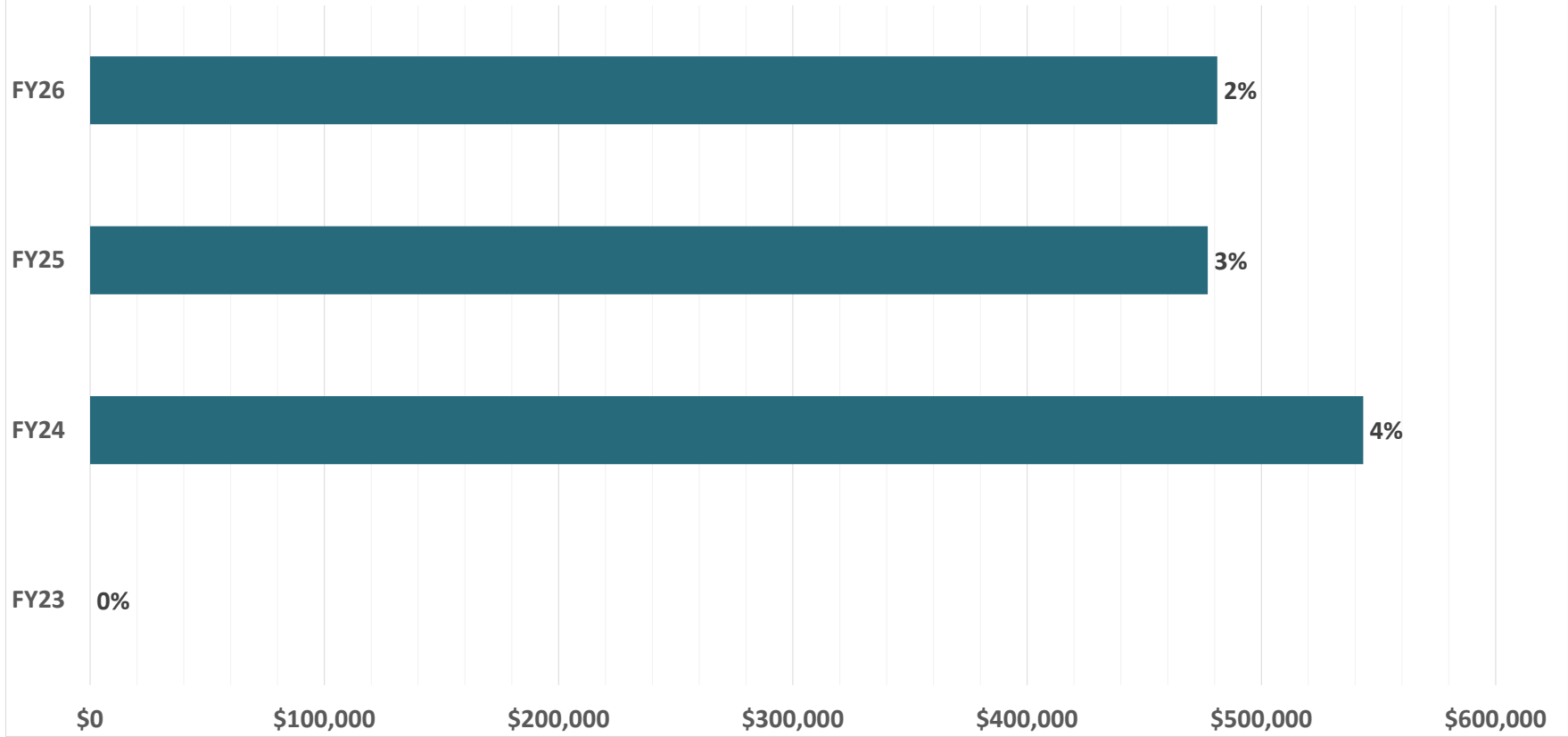
<b>DEPT</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
6000	MOVING OF IT RACKS IN PS PANEL ROOM TBD ON VC3				25,000
	BIG ASS (tm) FAN FOR FIRE BAY	-	-	-	19,500
	MINI SPLIT AC SYST EM FOR BL OFFICIAL OFFICE AT CITY HALL	-	-	-	15,000
	NEW REAR EXTERIOR DOOR AND FRAME AT CITY HALL	-	-	-	12,000
	WASH AND CLEAN UP SHED AREA FOR PW&UT VEHICLES AT PW FACILITY	-	-	-	-
	STORAGE BUILDING FOR CLAM FARM PROPERTY INSIDE FENCED AREA ENGINEERING	-	50,000	40,000	-
	ADDITION TO COMM CENTER FOR HISTORY MUSEUM	-	20,000	133,346	-
	NEW FLOORING FOR PUBLIC SAFETY BLDG	-	-	40,000	-
	INTERIOR PAINTING FOR PUBLIC SAFETY	-	-	20,000	-
	EXTERIOR STUCCO RECOAT AND SOFFIT FOR PUBLIC SAFETY BLDG	-	225,000	-	-
	ELEVATOR UPFIT/UPGRADE/MODERNIZATION	-	175,000	-	-
	NEW SIDE ENTRY DOORS AND BACK DOOR FOR COMMUNITY CENTER	25,000	25,000	-	-
	STORAGE BUILDING TO REPLACE SHIPPING CONTAINERS	-	15,000	-	-
	SHED/COVER FOR GENERATOR & TRACTOR AT WATER PLANT	-	-	-	-
	50% FOR BACKHOE TRAILER	-	-	-	-
	NEW CABINETS AND COUNTER TOPS FOR FIRE HOUSE	19,000	-	-	-
	RAILING CITY HALL PARAPET FOR OSHA COMPLIANCE-DESIGN & BUILD	40,000	-	-	-
	COUNCIL CHAMBERS/COURT METAL DETECTOR	10,000	-	-	-
	<b>TOTAL</b>	<b>\$ 94,000</b>	<b>\$ 510,000</b>	<b>\$ 233,346</b>	<b>\$ 71,500</b>

**CONTRACTS**

DEPT	VENDOR	DESCRIPTION	FY23 BGT	FY24 BGT	FY25 BGT	FY26 BGT
6000	IN LIVING COLOR	CENTER STREET FLOWER POT MAINTENANCE (JEN OBI)	41,800	45,144	45,144	45,144
	360 CLEAN	CUSTODIAL CITY HALL & PUBLIC SAFETY	38,500	38,500	38,500	38,500
	ENTERPRISE FLEET MANAGEMENT	1/2 DIRECTOR , 1 DEPUTY BUILDING OFFICIAL, 1 INSPECTOR TRUCK LEASE	-	-	10,000	32,500
	PRIORITY LANDSCAPING	CENTER STREET LANDSCAPING MAINT AND PED PATHS (PRIORITY)	3,450	25,000	30,000	30,000
	MIXED VENDOR 3RD PARTY INSPECTIONS	3RD PARTY INSPECTIONS AND PLAN REVIEW (PR REIMBURSED BY APP)	66,000	66,000	20,000	20,800
	NATURES CALLING (UNITED SITE SERVICES)	CHANGING STATION PUMPING	19,800	21,000	21,000	20,000
	TYLER TECH - ENERGOV MODULE	HALF PERMIT MODULE (\$2,116 YRLY LICENSE + \$35,600 ONE TIME IMPLEMENT)	-	-	-	18,858
	UNIFIRST AID WALL KITS	WALL MOUNTED FACILITY FIRST AID KITS	-	14,000	14,000	14,000
	VC3	IT DEPARTMENT SERVICES CONTRACT	-	-	-	12,615
	LIBERTY FIRE PROTECTION	ANNUAL FIRE SUPPRESSION INSPECTIONS (SPRINK & EXT)	3,960	4,277	4,500	8,000
	TYLER TECHNOLOGIES	ENERGOV PERMIT SOFTWARE MODULE ANNUAL FEE	-	-	7,100	7,900
	SCHINDLER	ELEVATORS & SAFE CALL	5,170	5,584	6,400	6,656
	DUNCAN PARNELL	ESHARE PROJECT & PLANROOM BUNDLE	2,000	11,000	6,000	6,000
	MAXIMUM POWER	GENERATOR MAINTENANCE (X4 GENERATORS)	4,400	4,752	4,942	5,140
	WOOD (David Stroud)	COMMUNITY FLOOD CERTIFICATION	4,500	4,500	15,000	5,000
	PHILLIP J. HEATH (TIDAL PEST)	PEST CONTROL & RODENT SERVICE	4,290	4,633	4,633	4,500
	MORRELLI	COMMUNITY CENTER HVAC MAINTENANCE	-	-	-	2,500
	BLUEBEAM	ENGINEERING DOCUMENT EDITOR (5 LICENSES)	-	-	-	2,500
	HOLY CITY	CITY HALL HVAC MAINTANCE	5,500	5,940	3,640	2,275
	HOLY CITY	PUBLIC SAFETY HVAC MAINTENANCE	5,500	5,940	3,640	2,275
	OVERHEAD DOOR OF CHARLESTON	OVERHEAD DOOR MAINTENANCE	1,540	1,663	2,100	2,184
	LIBERTY FIRE PROTECTION	ALARM MONITORING	1,320	1,426	2,000	2,080
	PRIORITY LANDSCAPING	GRASS RESEED FOR FOLLY RIVER PARK	2,875	2,950	3,068	2,000
	ACS	PLYMOVENT ANNUAL CONTRACT FOR FIRE BAY	-	-	-	1,300
	CHARLESTON COUNTY	RADIO ANNUAL USER FEE (\$500 ea) 2.5 USERS, DIR SPLIT W/ PW	-	-	-	1,250
	TYLER TECHNOLOGIES	ENERGOV SOFTWARE UPGRADE FOR CODE ENFORCEMENT MODULE	-	-	20,000	-
	PROGRAM PROVIDER	TEMP GRAD ASSIST GIS TO ASSIST WITH BCEGS & CRS DOCUMENTATION	4,400	4,000	4,000	-
	JOHSON CONTROLS-SECURITY	ALL MAINTENANCE CONTRACTS (ACCESS, CAMERAS, ALARM PANEL)	5,500	-	-	-
	TYLER TECHNOLOGIES	SOFTWARE UPGRADE FOR BLDG PERMITS ENERGOV 21	22,000	-	-	-
		<b>TOTAL</b>	<b>\$ 242,505</b>	<b>\$ 266,309</b>	<b>\$ 265,667</b>	<b>\$ 293,977</b>

### STR & ORDINANCE COMPLIANCE

% of GF Budget



6200	STR & ORDINANCE COMPLIANCE	2023 BGT	2023 ACT	2024 BGT	2024 ACT	2025 BGT	2026 BGT	2024 MAR ACT	2025 MAR ACT
1100	SALARIES	\$ -	\$ 133,670	\$ 261,108	\$ 236,098	\$ 229,192	\$ 187,133	\$ 159,286	\$ 160,760
1104	OVERTIME	-	1,578	5,811	2,917	5,891	4,137	1,109	2,598
1108	CERTIFICATION STIPENDS	-	-	-	-	-	3,500	-	-
1400	HOUSING ALLOWANCE	-	-	-	-	-	-	-	-
2100	HEALTH INSURANCE	-	18,283	72,582	28,186	32,152	23,660	20,717	21,023
2101	FICA	-	10,276	20,419	17,092	17,984	14,632	12,055	12,394
2102	RETIREMENT	-	23,949	47,480	41,275	41,938	34,255	29,537	29,608
3200	REPAIRS/MAINTENANCE	-	-	6,000	20	2,500	2,500	20	109
3300	OPERATING SUPPLIES	-	10,652	24,500	39,150	23,500	22,000	35,912	7,326
3400	DUES, TRNG, & PROF DEV	-	936	9,230	6,228	8,735	16,445	2,572	6,491
3500	FUEL	-	148	3,500	673	1,500	-	544	327
3550	VEHICLE REPAIRS	-	71	1,250	184	1,000	-	71	65
3700	UNIFORMS	-	1,171	4,500	3,871	3,500	2,500	2,749	2,563
3701	PROTECTIVE EQUIPMENT	-	-	1,000	1,242	1,000	1,000	-	647
3800	UTILITIES	-	1,116	4,000	2,466	3,040	5,450	1,733	1,469
4000	CAPITAL	-	540	-	-	-	-	-	-
5100	CONTRACTS	-	25,383	76,520	64,530	98,277	157,841	54,445	76,264
6100	GENERAL INSURANCE	-	133	2,545	2,412	2,977	2,643	2,412	2,977
6800	WORKERS COMP INSURANCE	-	-	3,008	5,166	3,919	3,428	5,166	4,855
7850	DECLARED EMERGENCY	-	-	-	-	-	-	-	-
	<b>TOTAL LICENSE &amp; STR ENFORCEMENT</b>	<b>\$ -</b>	<b>\$ 227,906</b>	<b>\$ 543,452</b>	<b>\$ 451,510</b>	<b>\$ 477,105</b>	<b>\$ 481,125</b>	<b>\$ 328,328</b>	<b>\$ 329,476</b>

**REPAIR & MAINTENANCE**

<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
6200	RADIO REPAIRS/REPLACEMENT	-	5,000	2,000	2,000
	MISC EQUIPMENT REPAIRS	-	1,000	500	500
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>

**OPERATING SUPPLIES**

<b>DEPT.</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
6200	BUSINESS LICENSE DECALS FOR CONTRACTORS, ETC. (4,000)	-	5,000	5,000	5,000
	OFFICE SUPPLIES	-	5,000	5,000	5,000
	PRINTER TONER	-	2,000	3,000	3,000
	VIOLATION STICKERS (2,500)	-	2,500	2,500	2,500
	DOOR HANGERS	-	2,500	2,500	2,000
	CITATION BOOKS & SUPPLIES	-	2,500	2,500	1,500
	TOOLS & EQUIP	-	2,500	2,000	1,500
	OFFICE FURNITURE	-	1,500	1,000	1,500
	BODY CAMERAS x 5	-	1,000	-	-
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 24,500</b>	<b>\$ 23,500</b>	<b>\$ 22,000</b>

**DUES, TRAINING, & PROFESSIONAL DEVELOPMENT**

<b>DEPT.</b>	<b>EMPLOYEE</b>	<b>DESCRIPTION</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
6200	STACEE FREEMAN	SCAPA CONFERENCE/TRAVEL	-	2,000	-	2,000
		MASC ANNUAL BUSINESS LICENSE CONFERENCE	-	1,800	2,000	2,000
		SC LEGISLATIVE ACTION DAY	-	-	-	500
		SCBLOA ASSOCIATION CERTIFICATION (1 x year)	-	300	350	500
		ALLO QUARTERLY MEETINGS	-	-	-	500
		MASC MONTHLY TRAINING (12)	-	250	200	200
	MEMBERSHIPS	CODE ENFORCEMENT ASSOCIATION OF SC MEMBERSHIP	-	300	300	300
		ICC MEMBERSHIP	-	-	160	160
		MASC MEMBERSHIP	-	80	125	125
		AMERICAN ASSOCIATION OF CODE ENFORCEMENT	-	-	100	100
		SC BLOA MEMBERSHIPS (2)	-	-	-	60
	STR CODE ENFORCEMENT TEAM	CODE ENFORCEMENT CONFERENCES (2x employees yearly, rotating)	-	2,000	3,000	6,000
		CONTINUING CODE ENFORCEMENT TRAINING	-	2,000	2,000	3,000
		QUARTERLY STAFF TRAINING (Internal)	-	500	500	500
	COMMUNITY DEVELOPMENT	RESIDENT AND BUSINESS OWNERS WORKSHOP (2 PER YEAR)	-	-	-	500
		<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 9,230</b>	<b>\$ 8,735</b>	<b>\$ 16,445</b>

**CONTRACTS**

DEPT	VENDOR	DESCRIPTION	FY23 BGT	FY24 BGT	FY25 BGT	FY26 BGT
6200	JOHN SEIBLES	CITY ATTORNEY - BUSINESS LICENSE COUNSEL	-	-	20,000	75,000
	TYLER TECH - ENERGOV MODULE	HALF PERMIT MODULE (\$2,116 YRLY LICENSE + \$35,600 ONE TIME IMPLEMENT)	-	10,000	-	18,858
	DECKARD TECHNOLOGIES	RENTAL REGISTRATION SOFTWARE	25,000	25,000	50,800	51,000
	TBD	LOW SPEED VEHICLE RENTAL	-	-	-	-
	VC3	IT DEPARTMENT SERVICES CONTRACT/COMPUTER & MONITOR RENTAL	-	17,500	13,977	9,983
	CHARLESTON COUNTY USER FEE	DIGITAL RADIO USER FEE (4) FEE WAS \$500 EA IN 2022	-	3,500	3,500	2,500
	WATCHGUARD HOSTED EVIDENCE LIBRARY.COM	BODY CAM STORAGE	-	500	500	500
	DUNCAN PARNELL	ESHARE PROJECT & PLANROOM BUNDLE	-	10,000	-	-
	ENTERPRISE FLEET MANAGEMENT	TOYOTA TACOMA	-	9,000	9,500	-
	ADOBE LICENSES x 5	FULL DOCUMENT EDITABILITY	-	1,020	-	-
		<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ 76,520</b>	<b>\$ 98,277</b>	<b>\$ 157,841</b>

# UTILITIES

<b>Mobile Equipment Replacement</b>	<b>Devices</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
<b>5200 - Police</b>					
Phones	17	4,000	3,200	3,600	3,400
Modem	1	100	100	100	100
Jet Pack/Mifi	0	-	-	250	-
		<b>\$ 4,100</b>	<b>\$ 3,300</b>	<b>\$ 3,950</b>	<b>\$ 3,500</b>
<b>5220 - Fire</b>					
Phones	1	1,200	800	400	200
Emergency Dispatch Line - Phone	1	-	-	200	200
Mifi Jet Pack	0	-	100	100	-
		<b>\$ 1,200</b>	<b>\$ 900</b>	<b>\$ 700</b>	<b>\$ 400</b>
<b>5230 - Dispatch</b>					
N/A	0	\$ -	\$ -	\$ -	\$ -
<b>5300 - Public Works</b>					
Phones	3	\$ 400	\$ 400	\$ 400	\$ 600
<b>5400 - Mayor</b>					
Phones	1	\$ 200	\$ 200	\$ 200	\$ 200
<b>5500 - Council</b>					
Phones	3	\$ 1,400	\$ 800	\$ 800	\$ 600
<b>5600 - Judicial</b>					
Phones	2	\$ 200	\$ 200	\$ 400	\$ 400
<b>5800 - Administration</b>					
Phones	6	1,800	1,200	1,600	1,200
Jet Pack	4	50	100	100	-
		<b>\$ 1,850</b>	<b>\$ 1,300</b>	<b>\$ 1,700</b>	<b>\$ 1,200</b>
<b>6000 - Facilities</b>					
Phones	4	400	400	200	800
Jet Pack	1	50	-	-	-
		<b>\$ 450</b>	<b>\$ 400</b>	<b>\$ 200</b>	<b>\$ 800</b>
<b>6200 - Licensing &amp; STR Enforcement</b>					
Phones	4	\$ -	\$ 1,000	\$ 800	\$ 600
Ipad	2	\$ -	\$ -	\$ -	\$ 2,600
		<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 800</b>	<b>\$ 3,200</b>
<b>Mobile Equipment Total</b>	<b>48</b>	<b>\$ 9,800</b>	<b>\$ 8,400</b>	<b>\$ 9,150</b>	<b>\$ 10,900</b>

<b>Verizon Service Charges</b>	<b>Devices</b>	<b>FY23 BGT</b>	<b>FY24 BGT</b>	<b>FY25 BGT</b>	<b>FY26 BGT</b>
<b>5200 - Police</b>					
Phones	17	10,000	10,000	10,500	10,000
AXON Cradlepoints	16	-	-	-	8,000
Jet Pack/Mifi	1	-	-	3,150	500
Modem	1	500	500	500	500
MEOC Phones	0	2,400	-	-	-
		<b>\$ 10,500</b>	<b>\$ 10,500</b>	<b>\$ 14,150</b>	<b>\$ 19,000</b>
<b>5220 - Fire</b>					
Phones	2	3,000	3,000	1,800	1,150
Laptop Connections	2	-	-	-	1,000
Mifi Jet Pack	0	-	500	500	-
		<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 1,800</b>	<b>\$ 2,150</b>
<b>5230 - Dispatch</b>					
Victims Advocate Phone	1	\$ -	\$ -	\$ 600	\$ 600
<b>5300 - Public Works</b>					
Phones	3	\$ 1,500	\$ 2,000	\$ 1,300	\$ 1,300
<b>5400 - Mayor</b>					
Phones	1	\$ 550	\$ 500	\$ 500	\$ 550
<b>5500 - Council</b>					
Phones	3	\$ 3,800	\$ 2,000	\$ 2,800	\$ 1,500
<b>5600 - Judicial</b>					
Phones	2	\$ 550	\$ 500	\$ 1,000	\$ 1,000
<b>5800 - Administration</b>					
Phones	6	\$ 6,200	\$ 3,000	\$ 4,000	\$ 3,000
Jet Pack	4	\$ 1,850	\$ 2,000	\$ 2,000	\$ 2,000
		<b>\$ 8,050</b>	<b>\$ 5,000</b>	<b>\$ 6,000</b>	<b>\$ 5,000</b>
<b>6000 - Facilities</b>					
Phones	4	1,000	1,100	2,400	2,200
Jet Pack	1	500	-	-	500
		<b>\$ 1,500</b>	<b>\$ 1,100</b>	<b>\$ 2,400</b>	<b>\$ 2,700</b>
<b>6200 - Licensing &amp; STR Enforcement</b>					
Phones	3	\$ -	\$ 3,000	\$ 2,240	\$ 1,700
iPad	2	\$ -	\$ -	\$ -	\$ 550
		<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ 2,240</b>	<b>\$ 2,250</b>
<b>Verizon Service Charges Total</b>	<b>69</b>	<b>\$ 29,450</b>	<b>\$ 27,600</b>	<b>\$ 32,790</b>	<b>\$ 36,050</b>

**CELL PHONE STIPENDS**

	Dept	FY24 BGT	FY25 BGT	FY26 BGT
	5500	\$ 2,076	\$ 2,076	\$ 2,768
	5200	\$ 692	\$ 692	\$ 692
City Cell Phone Line Annual Contract Amount \$492.00	5800	\$ 692	\$ -	\$ -
+ City Cell Phone Replacement Contract Amount \$200 = \$692	Water	\$ 692	\$ 692	\$ 1,038
	6000	\$ 692	\$ 692	\$ 346
		\$ 4,844	\$ 4,152	\$ 4,844

## OTHER UTILITY COSTS

	Dept.	FY23 BGT	FY24 BGT	FY25 BGT	FY26 BGT
<b>SEGRA COMMUNICATIONS</b>					
Admin Phones	5800	9,000	9,000	9,000	6,000
Public Safety Phones	5200	9,000	9,000	9,000	6,000
City Internet	5100	24,000	24,500	24,500	24,500
		<b>\$ 42,000</b>	<b>\$ 42,500</b>	<b>\$ 42,500</b>	<b>\$ 36,500</b>
<b>COMCAST</b>					
City Cable	5100	3,500	4,000	-	-
PS Cable	5200	400	1,000	-	-
Backup Internet	5400	-	500	-	-
SCDOT 511 Bridge Cameras/City Welcome Sign x 2	5100	-	-	2,000	-
		<b>\$ 3,900</b>	<b>\$ 5,500</b>	<b>\$ 2,000</b>	<b>\$ -</b>
<b>AT&amp;T</b>					
Park Sign & Community Ctr & Hot Spot	5100	4,100	12,000	-	-
SLED Line	5200	4,800	4,800	5,000	5,200
Playground Camera & PW Time Clock	5300	1,300	-	-	-
		<b>\$ 10,200</b>	<b>\$ 16,800</b>	<b>\$ 5,000</b>	<b>\$ 5,200</b>
<b>FOLLY BEACH WATER DEPARTMENT</b>					
City Facilities, Public Bathrooms, Bottle Stations, etc.	5100	\$ 14,400	\$ 15,000	\$ 17,000	\$ 17,000
Public Safety Boat Dock	5200	-	400	-	-
		<b>\$ 14,400</b>	<b>\$ 15,400</b>	<b>\$ 17,000</b>	<b>\$ 17,000</b>
<b>DOMINION ENERGY</b>					
Facilities, Street Lights, etc.	5100	\$ 110,000	\$ 130,000	\$ 130,000	\$ 130,000
Public Safety Building - Police	5200	8,000	5,400	5,000	7,000
Public Safety Building - Fire	5220	8,000	5,000	5,000	7,000
		<b>\$ 126,000</b>	<b>\$ 140,400</b>	<b>\$ 140,000</b>	<b>\$ 144,000</b>
<b>CHARLESTON COUNTY</b>					
Property Tax - Storm Water & Business Property	5100	\$ 3,000	\$ 3,000	\$ 3,000	\$ 4,000
Public Safety Boat Property Tax	5200	62	-	-	-
		<b>\$ 3,062</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 4,000</b>
<b>MACKAY COMMUNICATIONS</b>					
MEOC Satellite Phones	5100	\$ -	\$ -	\$ -	\$ 1,400
<b>GRAND TOTAL</b>		<b>\$ 199,562</b>	<b>\$ 223,600</b>	<b>\$ 209,500</b>	<b>\$ 208,100</b>

**HEALTH INSURANCE PREMIUMS (01/01/25 - 06/30/25)**

**3.8% EMPLOYER PORTION INCREASE**

STANDARD PLAN	EMPLOYEE MONTHLY	EMPLOYEE PER PAY	EMPLOYER MONTHLY	EMPLOYER PER PAY	TOTAL EMPLOYEE ANNUAL	TOTAL EMPLOYER ANNUAL
EMPLOYEE ONLY	\$0.00	\$0.00	\$624.78	\$312.39	\$0.00	\$7,497.36
EMPLOYEE & SPOUSE	\$110.50	\$55.25	\$1,251.70	\$625.85	\$1,326.00	\$15,020.40
EMPLOYEE & CHILD	\$50.56	\$25.28	\$999.24	\$499.62	\$606.72	\$11,990.88
FULL FAMILY	\$160.24	\$80.12	\$1,595.64	\$797.82	\$1,922.88	\$19,147.68

**HEALTH INSURANCE PREMIUMS (01/01/26 - 06/30/26)**

**3.9% EMPLOYER PORTION INCREASE**

STANDARD PLAN	EMPLOYEE MONTHLY	EMPLOYEE PER PAY	EMPLOYER MONTHLY	EMPLOYER PER PAY	TOTAL EMPLOYEE ANNUAL	TOTAL EMPLOYER ANNUAL
EMPLOYEE ONLY	\$0.00	\$0.00	\$649.15	\$324.57	\$0.00	\$7,789.76
EMPLOYEE & SPOUSE	\$110.50	\$55.25	\$1,300.52	\$650.26	\$1,326.00	\$15,606.20
EMPLOYEE & CHILD	\$50.56	\$25.28	\$1,038.21	\$519.11	\$606.72	\$12,458.52
FULL FAMILY	\$160.24	\$80.12	\$1,657.87	\$828.93	\$1,922.88	\$19,894.44

	EMPLOYER FY26 ANNUALIZED
EMPLOYEE ONLY	\$7,643.56
EMPLOYEE SPOUSE	\$15,313.30
EMPLOYEE CHILD	\$12,224.70
FULL FAMILY	\$19,521.06

**ADDITIONAL EMPLOYER PAID HEALTH BENEFITS (07/01/25 - 12/31/25)**

	EMPLOYER PER PAY
STATE DENTAL PLAN	\$6.74
STATE HEALTH PLAN ADMIN FEE	\$1.61
BASIC LIFE INSURANCE	\$0.19
BASIC LONG TERM DISABILITY	\$1.61

**ADDITIONAL EMPLOYER PAID HEALTH BENEFITS (01/01/26 - 06/30/26)**

	EMPLOYER PER PAY
STATE DENTAL PLAN	\$6.74
STATE HEALTH PLAN ADMIN FEE	\$1.61
BASIC LIFE INSURANCE	\$0.16
BASIC LONG TERM DISABILITY	\$1.61

	EMPLOYER FY26 ANNUALIZED
	\$161.76
	\$38.64
	\$4.20
	\$38.64
TOTAL FOR EACH EMPLOYEE	\$243.24

**FY26 GRAND TOTAL HEALTH INSURANCE EMPLOYER COST**

	FY26 Current \$
EMPLOYEE ONLY	\$7,886.80
EMPLOYEE SPOUSE	\$15,556.54
EMPLOYEE CHILD	\$12,467.94
FULL FAMILY	\$19,764.30

**WORKERS COMPENSATION FY 2026**

South Carolina Municipal Insurance Trust  
 Workers' Compensation Program  
 Invoice - Estimated Annual Contribution Report  
 Member: City of Folly Beach  
 Member ID: 1127  
 Coverage Contract No: P-SCMIT-1127-2024  
 Coverage Period: 01/01/2025 to 01/01/2026

Code	Classification	Estimated Payroll	Rate	Contribution	Adjusted Contribution	Dept.
7704	Firefighters	\$880,219	0.040470	\$35,622	\$20,923	5220
7720	Police Officers	1,678,848	0.051112	85,809	50,400	5200
7720 c	Police Officers	16,030	0.056900	912	536	5200
8810	Clerical Office Employees	878,539	0.002250	1,977	1,161	5800/6000
8810 c	Clerical Office Employees	29,133	0.004300	125	74	5800
9015	Buildings/Maintenance & Custodial	238,959	0.062500	14,935	8,772	5800
9015 p	Buildings/Maintenance & Custodial	-	0.062500	-	-	5800
9102 c	Parks/Recreation-Including Drivers	-	0.061500	-	-	5800
9403	Garbage/Refuse Collection-Including Drivers	774,560	0.065400	50,656	29,753	5300
9410	Municipal Employees-NOC	659,580	0.012160	8,020	4,711	5800/6000
9410 c	Municipal Employees-NOC	113,104	0.051600	5,836	3,428	6200
9996	Other Volunteers	21,000	0.024120	507	298	5800
9999	Volunteer Firemen	12,000	0.033680	404	237	5220
Policy Totals:		\$5,301,972		\$204,804	\$120,293	

Multiply by Experience Modifier	0.842685	\$172,586
Risk Management Guideline Adjustment	-	172,586
Deductible Credit for electing \$25,000 deductible	52,293	120,293
Motorcycle Surcharge	-	-
Member Discount	-	-
<b>Total Audited Annual Contribution</b>		<b>\$120,293</b>

Department Total	
5200 Police	\$ 50,936
5220 Fire	21,160
5300 Public Works	29,753
5800 Admin	6,550
6000 Facilities	1,088
6200 STR	3,428
Water	3,689
Sewer	3,689
	<b>\$ 120,293</b>

p= part-time  
 c= contractor

Adj Factor	0.58735349
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## GENERAL INSURANCE

POLICY	Gen Gov't	Police	Fire	Beach			Council	Admin	Facilities	STR	Utilities Funds	TOTAL
	5100	5200	5220	Marine 5240	Patrol 5250	PW 5300	5500	5800	6000	6200	30 & 89	
AUTO COMP.& COLL.		8,296	8,129			7,420			408	321	273	24,846
DATA PROCESSING	76	194	272	39	39	40		20	40	20	40	779
BLDGS & PROPERTY	22,214	2,617	2,617			91					11,460	38,999
AUTO LIABILITY		16,975	2,037		1,971	10,185			1,358	679	2,037	35,242
INLAND MARINE	136	75	122	1,219	146	822					251	2,771
TORT LIABILITY		49,413	7,657		3,627	4,851	11,666	6,244	2,184	1,624	4,572	91,838
MED PROF LIABILITY			3,039									3,039
PREPAID LEGAL	25,500											25,500
<b>TOTAL</b>	<b>47,926</b>	<b>77,570</b>	<b>23,873</b>	<b>1,258</b>	<b>5,783</b>	<b>23,409</b>	<b>11,666</b>	<b>6,264</b>	<b>3,989</b>	<b>2,643</b>	<b>18,633</b>	<b>223,013</b>

9,316.26 1/2