

**Minutes
City Council Meeting
Tuesday, April 23, 2024**

The regular meeting of the Mullins City Council was held Tuesday, April 23, 2024 at 5:30 P.M. The following were notified of the time, date, and place of the meeting: Mayor Robert L. Woodbury and Members of City Council, the City Staff, and the press. Present at the meeting were the following: Mayor Pro-Tem Carolyn Wilson, Council Members: Albert Woodberry, Eddie Kitchen, City Administrator Holly Jackson, and Clerk Felicia Sawyer-Norton.

1. Call Meeting To Order & Welcome: Mayor Woodbury called the meeting to order and welcomed all present.

2. Disclosure that local media has been informed of meeting pursuant to South Carolina Freedom of Information Act: Mayor Robert Woodbury stated the local media had been contacted regarding the time, date, and place of the regular meeting for April 23, 2024.

3. Approval of Agenda:

4. New Business:

(a) Budget Discussion for FY 2024-2025

City Administrator Holly Jackson discussed the FY Budget 2024-2025. Attachments are included with the minutes.

5. Adjournment:

Council Member Eddie Kitchen made a motion to adjourn. Mayor Pro Tem Carolyn Wilson seconded the motion.

Mayor Robert Woodberry

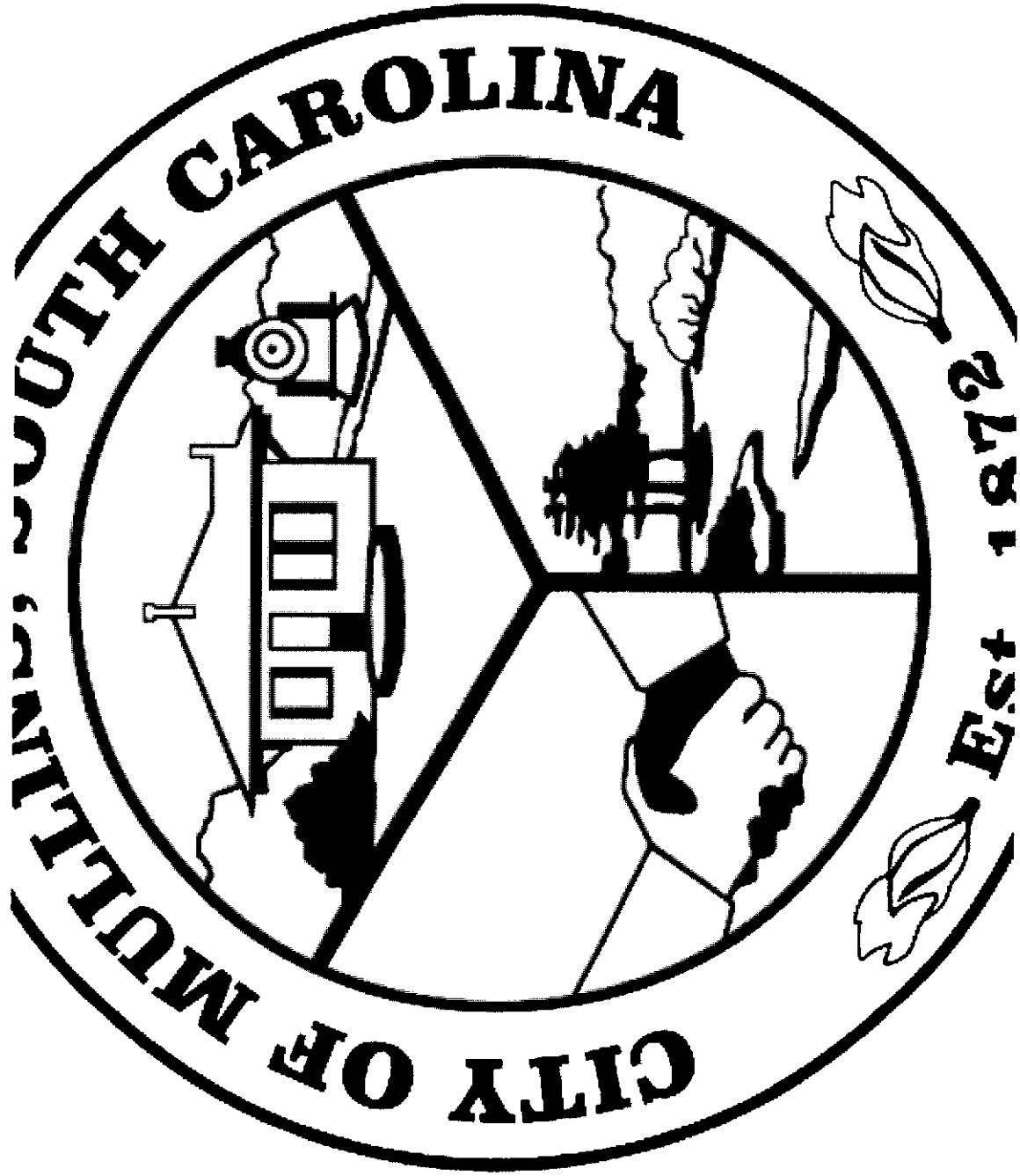
ATTEST:

Felicia Sawyer-Norton, Clerk

Budget Workshop FY 2025

Second Meeting - Tuesday, April 23, 2024
5:30pm
Raymond Pridgen Auditorium





Today I will be sharing the budget requests from each department.

This is where they ask for anything and everything they have ever wanted with the understanding that when we are finished it probably won't look anything like what they have submitted.

Please take them and look them over thoughtfully. Use your highlighter and your colored pen to make all the marks and questions you have.

Our next meeting will be Tuesday, April 30, 2024 at 5:30pm in the Raymond Pridgen Auditorium.



Budget Workshop Calendar

- * **April 16** Council Budget Workshop
- * **April 23** Council Budget Workshop
- * **April 30** Council Budget Workshop
- * **May 14** Council Meeting
- * **May 16** Send Budget Ad by May 16: Ad to appear by May 22
- * **May 22** Council Budget Workshop: **Draft Budget First Reading**
- * **May 29** Council Budget Workshop if needed
- * **June 4** Council Budget Workshop if needed
- * **June 11** Public Hearing
- * **June 11** Council Meeting
- * **June 18** Second Reading (Can be held any time before June 30)



\$4,795,566

**This is our
projected
revenue**

Using the current year's revenue
(to date) and checking with what
we had received in the past.



10/28/2021	1 st Payment	1,055,080.27	1,055,180.27
12/7/2021	Employee Pay	115,999.32	939,180.95
1/27/2022	Interest	1,123.89	940,304.84
4/27/2022	Interest	1,043.35	941,348.19
5/2/2022	The Iron Peddler	168,300.00	773,048.19
7/27/2022	Interest	877.67	773,048.19
8/11/2022	Hi-Tech Signs	57,072.61	716,853.25
8/24/2022	Hi-Tech Signs	7,735.50	709,117.75
9/8/2022	Employee Pay	64,377.12	644,740.63
10/14/2022	2 nd Payment	1,055,180.27	1,699,920.90
10/27/2022	Interest	947.76	1,700,868.66
1/18/2023	Hi-Tech Signs	57,072.61	1,643,796.05
1/27/2023	Interest	7,477.83	1,651,273.88
2/22/2023	Hi-Tech Signs	7,735.50	1,643,538.38
7/7/2023	Mowers	38,069.32	1,605,469.06
10/13/2023	Vactor Truck	125,000.00	1,480,469.06
10/13/2023	Asbestos Training	40,000.00	1,305,469.06
1/10/2024	Interest	61,894.80	1,367,363.86
3/31/2024	Interest	4,565.63	1,380,723.24

ARPA money

This is what we have spent to date out of our ARPA money. It all must be expended or obligated by December 31, 2024.



Account Balance			1,380,723.24
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FY24 Projected ARPA fund usage

These are items from FY24 Budget that we had assigned to ARPA funds because the General Fund could not support them.

Fire Training Ground	100,000.00	
Loose FD Equip.	118,000.00	
Repairs to Aerial	50,000.00	
Air Packs	48,000.00	
Pick Up Trucks	40,000.00	
Trash Dump Truck	30,000.00	
Dumpster & Carts	26,400.00	
Used Garbage Tr.	85,000.00	
Metal FD Bldg	20,000.00	
Restrooms for Splash Pad	69,823.60	★ 784,705.89 ★

\$784,705.89



Y O N E M

D A I T U

S E R A I

E S A T S

N C T S E

L I B S L

N S O C I

P A S M T



Totals (as requested)

Our goal is to get the General Fund Revenue to equal the General Fund Expenses.

I had to use Fire and Public Works numbers from FY24 as I have not yet received their budget requests. I will have all their numbers by next meeting.

Even so, we are off \$2,495,095. All being equal we would ask each department to trim their budgets equally but some departments have requested much more that could be trimmed.

\$ 2,495,095.00

Requested 2024-25	General Fund	Hospitality Tax Fund	Capital Fund	ARPA Fund	Combined Total
Revenue	\$ 4,795,566.00				\$ 4,795,566.00
Fund Transfers	\$ 101,788.00				\$ 101,788.00
					\$ -
Allocation from Reserves	*****				*****
Expenses					
General Government	\$ 1,051,626.00				\$ 1,051,626.00
Police	\$ 1,923,388.00				\$ 1,923,388.00
Court Administration	\$ 131,238.00				\$ 131,238.00
Fire	\$ 1,719,324.00				\$ 1,719,324.00
PUBLIC WORKS	\$ 1,598,918.00				\$ 1,598,918.00
BUILDINGS	\$ 308,265.00				\$ 308,265.00
Recreation	\$ 344,513.00				\$ 344,513.00
Museum	\$ 101,788.00				\$ 101,788.00
Mullins Downtown Development Corp.		\$ 15,000.00			\$ 15,000.00
Branding & Marketing		\$ 10,000.00			\$ 10,000.00
Mullins Chamber of Commerce		\$ 7,500.00			\$ 7,500.00
Golden Leaf Festival		\$ 5,000.00			\$ 5,000.00
PD Regional Transportation Authority		\$ 10,000.00			\$ 10,000.00
NAACP Freedom Fund Banquet		\$ 600.00			\$ 600.00
Wildlife Action		\$ 2,000.00			\$ 2,000.00
Pick42 Foundation		\$ 2,500.00			\$ 2,500.00
Transfer to CF for Museum Expenses		\$ 101,788.00			\$ 101,788.00
Debt Service on Park Bond (Principal)		\$ 55,000.00			\$ 55,000.00
Debt Service on Park Bond (Interest)		\$ 22,600.00			\$ 22,600.00
Debt Service on Fire Trucks (Principal)	\$ 76,110.00				\$ 76,110.00
Debt Service on Fire Trucks (Interest)	\$ 19,153.00				\$ 19,153.00
Debt Service on Garbage Trucks (Princ)	\$ 79,926.00				\$ 79,926.00
Debt Service on Garbage Trucks (Intere	\$ 10,503.00				\$ 10,503.00
Debt Service on Fire Equipment (Princip	\$ 24,528.00				\$ 24,528.00
Debt Service on Fire Equipment (Intere	\$ 3,169.00				\$ 3,169.00
Total Expenses	*****	*****			*****
Included in Department Expenses					\$ (2,495,095.00)
AMOUNT OF LOANS			\$ 213,388.00		

Department budget requests



BUILDING DEPARTMENT

	FY 2025 Requested	FY 2025 Recommended	FY 2025 Approved	Manager Notes
Personnel				
Salaries	\$181,160			
Social Security	\$13,859			
SC Retirement	\$33,623			
Health Insurance	\$15,048			
Total Personnel	\$243,690	\$0	\$0	
Operating Expenses				
Phone	\$0			
Office Supplies				
Dues and Fees	\$75			
Service Contracts	\$0			
Supplies and Minor equipment	\$2,500			
Maintenance to Equipment				
Advertising				
Travel	\$2,500			
Training	\$4,500			
Uniforms				
Misc				
Total Operating	\$9,575	\$0	\$0	
Capital Outlay				
Computer Outlay	\$0			
Machinery & Equipment	\$0			
Other Outlay	\$0			
Transportation	\$55,000			
Debt Service	\$0			
Total Capital Outlay	\$55,000	\$0	\$0	
General Government Total	\$308,265	\$0	\$0	

SUPPLIES AND MINOR EQUIPMENT

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request
Computer	Desktop	Code Enforcement	1,000	1	1,000
Desk	Office Desk	Code Enforcement	500	1	500
Office Supplies	Misc. (Printer ink, Paper, etc.)	Office documentation	1,000	1	1,000
					2,500

TRAVEL

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request
Travel	Project Sites	Inspections	1500	1	1,500
Travel	Education and Training	License and Association	1000	1	1,000
					0
					0
					0
					0
					0
					0
					0
					0
					0
					0
					2,500

TRAINING

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request
Code Enforcement	Education and Training	License maintenance	1,500	1	1,500
Building Official	Education and Training	License maintenance	2,000	1	2,000
Permit Technician	Education and Training	Certification	1,000	1	1,000
					0
					0
					0
					0
					0
					0
					4,500

BUILDING DEPARTMENT

COMPUTER OUTLAY

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request
					0
					0
					0
					0
					0
					0
					0
					0

MACHINERY & EQUIPMENT

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request
					0
					0
					0
					0
					0
					0

OTHER OUTLAY

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request
					0
					0
					0
					0
					0
					0

TRANSPORTATION

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request
Truck		Equipment transportation	50,000	1	50,000
Trailer Enclosed	7x12 Enclosed Trailer	Asbestos	5,000	1	5,000
					0
					0
					0
					55,000

BUILDING DEPARTMENT

NAME	DEPT	HOURS	/HR	SALARY PER PP	PIR TOTAL	EIP ER	7.65%	SCRS/PORS	TOTALS
Building Inspector	59	80		\$1,923.08	50,000.00	0.00	3,825.00	9,280.00	63,105.00
Building Code Officer	59	80		\$1,538.46	40,000.00	7,600.00	3,060.00	7,424.00	58,084.00
Asbestos Team	59	60	\$ 18.00		28,080.00	0.00	2,148.12	5,211.65	35,439.77
Asbestos Team	59	60	\$ 18.00		28,080.00	0.00	2,148.12	5,211.65	35,439.77
Permit Technician	50	80	\$ 18.00	\$ 1,346.15	35,000.00	7,000.00	2,677.50	6,496.00	51,173.50
11.8% Insurance Increase (6mos)					448.40	448.40			448.40
YEARLY DEPT TOTALS					181,160.00	15,048.40	13,858.74	33,623.30	243,690.44

COURT

	FY 18/19 Approved	FY 19/20 Approved	FY 20/21 Approved	FY 21/22 Approved	FY 2023 Approved	FY 2024 Approved	FY 2025 REQUESTED	FY 2025 RECOMMENDED	FY 2025 APPROVED	Manager Notes
Personnel										
Salaries	25,500	19,050	19,050	10,145	16,255	13,740	68,340			
Salaries - Overtime		0	0	0	0	0	0			
Social Security	2,000	998	998	776	1,245	1,051	5,228			
SC Retirement	3,100	1,443	1,443	1,781	2,529	2,137	12,581			
Health Insurance	3,000	12,146	12,146	16,300	17,775	20,709	31,089			
Total Personnel	33,600	33,637	33,637	29,002	37,804	37,637	117,238	0	0	
Operating Expenses										
Office Supplies	0	0	0	0	0	0	0			
Legal Costs-Jury Trial	0	2,500	1,000	1,000	1,000	500	0			
Telephone	0	0	0	0	0	0	0			
Dues and Fees	0	300	200	200	200	200	0			
Travel	0	3,100	4,000	2,000	3,000	1,000	2,000			
Training	0	950	1,000	1,000	1,000	600	1,200			
Service Contracts	0	0	500	9,900	7,200	12,800	10,800			
Misc. Expense			200	200	200	0	0			
Total Operating	0	6,850	6,900	14,300	12,600	15,100	14,000	0	0	
Capital Outlay										
Computer Outlay	0	0	0	0	0	0	0			
Machinery & Equipment	0	0	0	0	0	0	0			
Other Outlay	0	0	0	0	0	0	0			
Transportation	0	0	0	0	0	0	0			
Total Capital Outlay	0	0	0	0	0	0	0	0	0	
Court Total	33,600	40,487	40,537	43,302	50,404	52,737	131,238	0	0	

COURT

NEW POSITION REQUESTS						
Position Requested	Full-Time or Part-Time?	Temporary or Permanent?	Purpose/Justification	Estimated Annual Salary		
Sample	Full	Permanent	Sample	30,000		
						0

**List each position separately, even if requesting more than 1 position with the same title.

PROMOTION/RECLASSIFICATION REQUESTS				
Employee Name	Current Title	Current Salary	New Title	New Salary
Felicia Sawyer-Norton	Clerk/Associate Judge			60,000

EMPLOYEE TRANSFER REQUESTS			
Employee Name	Current Dept.	Current Title	New Dept.

**FY 2024
COURT ADMIN**

NAME	DEPT	HOURS	/HR	SAL	P/R TOTAL	EIP ER PAY	7.65%	SCRS/PORS	TOTALS
Clerk/Judge	58			\$ 1,886.54	\$ 60,000.00	\$ 9,766.56	\$ 4,590.00	\$ 11,046.00	\$ 85,402.56
Public Defender	58			\$ 394.97	\$ 4,739.64	\$ 19,590.72	\$ 362.58	\$ 872.57	\$ 25,565.51
Judge	58			\$ 300.00	\$ 3,600.00	\$ -	\$ 275.40	\$ 662.76	\$ 4,538.16
				Overtime	\$ -		\$ -	\$ -	\$ -
				11.8% Insurance Increase	\$ 68,339.64	\$ 1,732.08			\$ 1,475.18
				YEARLY DEPT TOTALS	\$ 68,339.64	\$ 31,089.36	\$ 5,227.98	\$ 12,581.33	\$ 116,981.41

Fire

	FY 17/18 Approved	FY 18/19 Approved	FY 19/20 Approved	FY 20/21 Approved	FY 21/22 Approved	FY 2023 Approved	FY 2024 Approved	FY 2025 Requested	FY 2025 Recommended	FY 2025 Approved
Personnel										
Salaries	215,100	195,800	215,122	242,975	285,502	303,714	435,549	435,549		
Salaries - Volunteers					20,000	15,000	10,000	10,000		
Salaries - Overtime	13,000	15,000	15,000	30,000	30,000	15,000	20,000	15,000		
Salaries - Parttime							50,000	50,000		
Social Security	17,400	15,900	16,457	18,588	21,841	23,234	38,675	33,320		
SC Retirement	33,300	35,800	35,316	40,671	57,785	61,472	102,323	88,155		
Health Insurance	48,600	46,600	49,227	49,938	62,549	65,556	74,523	80,991		
	4,100			0	0	0				
	900			0	0					
Total Personnel	332,400	309,100	331,122	382,172	477,677	483,976	731,070	713,015		0
Operating Expenses										
Utilities	20,000	20,000	20,000	20,000	15,244	20,404	20,460	37,206		
Phone	5,000	5,000	5,000	8,000	5,000	5,000	7,500	0		
Office Supplies	1,500	2,000	2,000	2,000	3,000	1,500	3,000	0		
Dues and Fees	3,000	3,800	4,000	4,000	3,445	2,000	1,000	3,445		
Service Contracts	9,100	10,200	10,400	12,000	14,623	20,000	10,000	21,022		
Supplies and Minor equipment	28,500	37,500	15,000	14,500	25,725	17,000	11,284	44,959		
Maintenance to Equipment	20,300	22,900	25,000	16,000	30,904	40,000	40,000	45,300		
Maintenance to building	8,000	8,400	8,000	20,000	10,650	21,650	4,425	16,650		
Vehicle Maintenance and Repair	10,000	10,000	10,000	20,000	10,700	50,000	8,100	8,400		
Gas	15,000	15,000	15,000	30,000	20,000	40,000	45,000	0		
Travel	2,000	3,100	4,600	6,000	1,500	4,000	2,000	4,000		
Uniforms	4,500	2,800	7,000	5,000	7,500	5,000	7,000	7,398		
Training	3,000	2,800	3,000	6,000	6,000	3,000	2,000	6,000		
Marion County Law Enforcement	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000		
Misc Expense	1,000	1,000	1,000	2,000	2,000	2,000	2,000	0		
Total Operating	173,400	179,500	165,000	200,500	191,291	266,554	198,769	229,380		0
Capital Outlay										
Computer Outlay	0		0	0		1,900		1,900		
Machinery & Equipment	0		0	0	17,000	0		72,236		
Other Outlay			69,000	69,000	11,000	579,832		579,832		
Transportation			2,000	2,000	5,000	0		0		
Debt Service Principal	123,300	136,400	87,596	87,596	13,009	100,639	100,639	100,639		
Debt Service Interest	13,200	0	7,625	7,325	448	22,322	22,322	22,322		
Total Capital Outlay	136,500	136,400	95,221	165,921	46,457	704,692	122,960	776,929		0
Fire Total	642,300	625,000	591,343	748,593	715,425	1,455,222	1,052,800	1,719,324		0

FIRE

OFFICE SUPPLIES						
Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
Supplies	Misc. Pens, Paper, Printer Ink	Daily Operations for Three Stations	1,000	3	3,000	0
Commercial Printer/Copier	Lease/Purchase	Upgrade to Commercial Style Printer.	1,900	1	1,900	0
					4,900	0

DUES AND FEES						
Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
NFPA Membership	Annual Renewal		145	1	145	
IBC Membership	Annual Renewal		145	1	145	
EMT	Annual Renewal		300	1	300	
Fire & Life Safety Membership	Annual Renewal		50	2	100	
IAFC Membership	Annual Renewal		25	1	25	
Mar.Co.Fire Chiefs Assoc	Annual Renewal		180	1	180	
NFPA/IBC Subscriptions	Annual Renewal	NFPA \$1275.00 IBC \$1275.00	1,275	2	2,550	
					3,445	0

SERVICE CONTRACTS						
Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
VC3			\$218.54	12	2,622	
stationary backup generator Pm	annual service and maintenance	preventive maintenance	700	1	700	
breathing air compressor Pm	annual service and maintenance	preventive maintenance	800	1	800	
quarterly air quality tests	annual service and maintenance	OSHA required air test for breathing air compressor	100	4	400	
Physicals	Yearly Physicals	OSHA Required Physicals	250	40	10,000	
Applied Knowledge	6 mth. Audit PM Sheets EMP Training		6,500	1	6,500	
					21,022	0

SUPPLIES AND MINOR EQUIPMENT						
Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
25 sections of attack hose	1 1/2" \$140 2 1/2 \$290 3" \$415	replace failed and damage hose	300	10	3,000	
5 sections of large dia hose	5" LDH for supply	replace failed and damage hose	1,200	5	6,000	
Bail Intake Valves	For Water Supply On Apparatus	Complete Water Setup for Aerial	1,840	3	5,520	
Nozzles	Fire Suppression	Replace worn older Nozzles	900	6	5,400	
Gate Valves 3"	Water Supply	Replace worn older Gate Valves	310	4	1,240	
Turnout Gear for 3 New Hires	Required PPE for 3 New Hires	2 New Sets of Turnout gear required per Engineer	2,800	6	16,800	
3 New Radios	2 Mobiles 1 Base Station	2 Radios to Equip 2 New Trucks and 1 Base Station	2,333	3	6,999	
					44,959	0

TRAVEL						
Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
EMS conference	continuing ed units	for recert	1,000	1	1,000	
fire conference	annual conference and business meeting.	to send up to delegates to represent the dept. in voting	1,000	2	2,000	
Mileage, Per Diem	Mileage, Meals, Accommodations	For Fire Conv. EMS Conf. South Carolina Fire Academy	1,000	1	1,000	
				0	0	
					4,000	0

UNIFORMS						
Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
Full Time Uniforms	Shirts, Pants, Boots, Coats	Replace worn Uniforms and Supply any New Hires	714	7	4,998	
Uniforms For 2 Hires/Part Time	Shirts, Pants,Boots,Coats,Badges	Supply New Hires/ Part Time	1,200	2	2,400	
					7,398	0

TRAINING						
Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
Class and Certifications	Fees for SCFA Classes	Required Classes For Continuing Education	2,000	1	2,000	
IFSTA Manuals	Training Manuals	ISO Required for Updated Training	2,000	1	2,000	
	Fire Prevention	Materials	2,000	1	2,000	
					6,000	0

MAINTENANCE TO EQUIP						
Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
Annual Fleet PMs	DOT Inspections on All Apparatus	Required Yearly By DOT	2,550	8	20,400	
SCBA Flow Test	Test AirPacks	Service and Maintain SCBAs	1,800	1	1,800	
Ladder Testing	Test Ground Ladders	Required Yearly Testing For OSHA	1,600	1	1,600	
Aerial Ladder Testing	Test Ladder on Aerial Truck	Required Yearly Testing For OSHA	1,500	1	1,500	
Hose Testing	Test all Hose	Required Yearly	6,000	1	6,000	
Nozzle Testing	Test all Nozzles	Ensure Adequate Water Flow	1,000	1	1,000	
Pump Testing	Test all Apparatus Pumps	Required Yearly	250	8	2,000	
Service Small Equip.	Service and Repair Saws, PPVs, Generators	Maintain or Replace all Small Engine Equipment	3,000	1	3,000	
Vehicle Tires	Replacement of worn tires as needed	As recommended by consultant	8,000	1	8,000	
				0	0	
					45,300	0

MAINTENANCE TO BLDG						
Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend	
HVAC For Sta30	Replace 30 Year Old HVAC Unit	15,000	1	15,000		
	Yearly Repairs and Maintenance Too Costly			0		
Bay Doors	Bay Door Maintenance	150	11	1,650		
	Maintenance to Bay Doors (all stations)			0		
				16,650	0	

VEHICLE MAINTENANCE						
Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
Hose Bed Covers	Replace all Hose Bed Covers	Vehicles missing bed covers that are required	1,500	4	6,000	
Buffing & Paint Reconditioning	Buff and recondition pain on all apparatus	Maintain appearance and value of apparatus	1,200	2	2,400	
					0	
					8,400	0

UTILITIES						
Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
BATTLE OIL	GAS	1702 OLD STAGE ROAD	1	1,200	1,200	
DOMINION	POWER	161 E FRONT ST	608	12	7,296	
GWSWA	WATER	161 E FRONT ST	33	1	33	
SPECTRUM	TV	161 E FRONT ST	239	12	2,873	
VERIZON	INTERNET	161 E FRONT ST	482	12	5,784	
AT&T	PHONE	161 E FRONT ST	17	12	205	
DOMINION	POWER	747 MILLERS ROAD	783	12	9,396	
GWSWA	WATER	747 MILLERS ROAD	33	1	33	
DIRECT TV	TV	747 MILLERS ROAD	113	12	1,356	
AT&T	PHONE & INTERNET	747 MILLERS ROAD	125	12	1,500	
PD ELECTRIC	POWER	1702 OLD STAGE ROAD	377	12	4,524	
MARCO	WATER	1702 OLD STAGE ROAD	25	12	300	
SPECTRUM	PHONE	1702 OLD STAGE ROAD	206	12	2,477	
MCES	TRASH	1702 OLD STAGE ROAD	19	12	228	
					37,206	0

FIRE

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend	Manager Notes
Desktop PC				0			
Comm Grade Copier/printer		Replace current unit due to high maintenance cost	1,900	1	1,900		
					1,900	0	

MACHINERY & EQUIPMENT

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend	Manager Notes
Command Vehicle		Current vehicles are in poor conditions, costly to maintain	13,079	3	39,236		Discussion needed
Bed Caps and Accessories		Aftermarket upgrades to Command Veh	7,000	3	21,000		
New Tanker Equipment		Required Equipment ARP Funds	0				ARP Funds Allocated
SCBA Fit Test Machine		Required Testing Equipment for OSHA	12,000	1	12,000		
					72,236	0	

OTHER OUTLAY

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend	Manager Notes
Radio Base Station		Install Base station radio at Sta 37	6,800	1	6,800		
Mobile Radios		Required for ISO	6,800	2	13,600		
FEMA PPE Grant		Match grant funds	11,836	1	11,836		Discussion needed
New Papers		Digital Programmable Pager's	9,595	3	28,785		Discussion needed
Training Facility/Burn Building		Alternative IT shortage of funds for hand held radios	700	3	2,100		
		Additional funds to complete project above ARP Funds	535,972	1	535,972	0	Discussion needed on options
					579,832		

TRANSPORTATION

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend	Manager Notes
					0	0	

DEBT SERVICE-PRINCIPAL

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend	Manager Notes
Trust	Equipment Leasing		24,000	1	24,000	24,528	Due 8/30/22
Trust	Community Leasing Partners	RESCUE PUMPER & TANKER PUMPER	76,110	1	76,110	76,110	Due 7/8/22
	Training Facility/Burn Building	Replace Training Facility/Burn Bldg that was destroyed	42,000	0	0	0	Required to Maintain Current ISO Rating
					100,639	100,638	

DEBT SERVICE-INTEREST

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend	Manager Notes
Trust	Equipment Leasing		5,060	1	5,060	3,169	Due 8/30/22
Trust	Community Leasing Partners	RESCUE PUMPER & TANKER PUMPER	19,153	1	19,153	19,153	Due 7/8/22
					0	0	
					22,322	22,322	

FIRE

NEW POSITION REQUESTS

Position Requested	Full-Time or Part-Time?	Temporary or Permanent?	Purpose/Justification	Estimated Annual Salary
				0

**List each position separately, even if requesting more than 1 position with the same title.

PROMOTION/RECLASSIFICATION REQUESTS

Employee Name	Current Title	Current Salary	New Title	New Salary

EMPLOYEE TRANSFER REQUESTS

Employee Name	Current Dept.	Current Title	New Dept.	New Title

GENERAL GOVERNMENT

	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved	FY 19/20 Approved	FY 20/21 Approved	FY 21/22 Approved	FY 23 Approved	FY 24 Approved	FY 25 Requested	FY 25 Recommended	FY 25 Approved
Personnel											
Salaries	194,972	195,000	152,700	198,903	201,691	160,983	233,437	274,218	296,887		
Social Security	14,915	14,900	12,100	15,216	15,429	12,315	17,858	20,978	22,712		
SC Retirement	21,563	26,400	23,000	21,613	31,383	28,268	40,991	48,153	52,133		
Health Insurance	98,451	100,000	85,900	98,864	89,119	101,066	127,830	123,847	52,133		
Salary increases		2,800									
Benefit increases		500									
Total Personnel	329,901	339,600	273,700	334,596	337,622	302,631	420,115	467,195	423,866	0	0
Operating Expenses											
Legal and Accounting	60,000	65,500	66,000	54,000	54,000	74,900	75,200	80,190	80,000		
Advertising	2,000	2,000	2,500	2,000	2,000	4,000	4,000	2,500	4,000		
Utilities	9,000	15,000	12,500	8,000	7,000	8,500	8,500	12,000	10,000		
Phone	7,515	12,400	11,000	7,500	7,500	8,523	13,345	7,000	10,000		
Office Supplies	6,000	7,000	7,000	5,000	4,000	4,000	5,000	10,000	10,000		
Dues and Fees	4,000	3,800	3,800	5,000	4,000	4,000	6,000	4,000	2,000		
Service Contracts	29,500	23,000	30,000	25,000	30,368	156,016	36,044	53,550	140,000		
Supplies and Minor equipment	3,000	3,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		
Maintenance to Equipment	500	500	500	0	0	0	0	0	0		
Maintenance to building	5,000	5,000	5,000	4,991	2,000	5,000	5,000	10,000	5,000		
Travel	12,800	15,000	19,800	20,000	15,000	10,000	15,000	10,000	14,975		
Training	2,850	2,800	4,000	4,000	3,000	3,000	3,685	3,500	3,785		
Uniforms	500	500	1,000	1,000	500	500	500	500	500		
Insurance	250,000	291,000	287,000	285,000	285,000	285,000	285,000	290,000	300,000		
Purchase Lease Equipment	0	0	0	0	0	0	0	0	0		
Marion County Drug Program	3,000	3,000	3,000	2,000	1,000	2,500	2,500	2,500	1,000		
Marion County Animal Shelter							2,500	2,500	2,500		
Debt Service	0	0				0					
Employee Christmas Expenses	2,000	3,000	3,000	3,000	3,000	3,000	3,000	2,500	3,000		
Sales and Use Tax	1,000	1,000	1,000	1,000	500	500	500	250	500		
Unemployment	0	0	0	0	0	250	500	500	500		
Support for Agencies	300	2,800	3,800	3,800	2,500	2,500	2,500	5,000	5,000		
Misc	5,000	5,000	10,000	5,000	5,000	5,000	10,000	7,000	10,000		
Match for Grants					20,000	20,000	20,000	20,000	20,000		
Total Operating	403,965	461,300	475,900	441,291	451,368	602,189	503,774	528,490	627,760	0	0
Capital Outlay											
Computer Outlay	0	0	0	0	0	0	0	0	0		
Machinery & Equipment	0	0	0	0	0	0	0	0	0		
Total Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
General Government Total	733,866	800,900	749,600	775,887	788,990	904,820	923,850	995,686	1,051,626	0	0

GENERAL GOVERNMENT

LEGAL AND ACCOUNTING						
Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
	Accounting		3,000	12	36,000	
	Audit Prep		3,000	1	3,000	
	Audit		7,500	1	7,500	
	Outside Attorney		500	1	500	
					0	
					0	
					0	
					47,000	0

DUES AND FEES						
Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
	Municipal Association		130	1	130	
	MASC Affiliate Groups		245	6	1,470	
	Main Street		400	1	400	
					0	
					0	
					0	
					2,000	0

SERVICE CONTRACTS						
Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
	Xerox	Copier Lease	305	12	3,660	
	Xerox	Usage	125	12	1,500	
	VC3	VOA & Phones	2,468	12	29,618	
	Datamax		1,000	1	1,000	
	Marion County	Animal Control	2,500	2	5,000	
	Enterprise	Vehicle Lease	381	12	4,572	
	MCCI	Gen Government Transport	700	1	700	
	MUNICODE		700	1	700	
	Nexbill pay	GG site and PD site	150	12	1,800	
					48,550	0

SUPPLIES AND MINOR EQUIPMENT

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
Printer	Desk Top		400	1	400	
Special Projects Requests					0	
					0	
					400	0

TRAVEL

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
Mileage for Gen Gov			0	1	0	
Legislative Action Days	February - Hotel	Columbia	410	7	2,870	
Legislative Action Days	February - Mileage	Columbia	140	7	980	
Annual Conference	July - Hotel	Greenville	1000	8	8,000	
Annual Conference	July - Mileage	Greenville	275	7	1,925	
HR Conference	November - Hotel	Myrtle Beach	120	2	240	
Gas	WEX		80	12	960	
					0	
					0	
					0	
					14,975	0

TRAINING

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
Legislative Days	Registration		250	7	1,750	
MASC Annual Conference	Registration		250	7	1,750	
Holly	HR Conference - Fall		185	1	185	
Holly	Administrator's Conference - Spring		100	1	100	
					0	
					0	
					0	
					3,785	0

Phones							
Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommendation	
Verizon	Cell Phones		218	12	2,616		
AT&T	Basic service for entire city 5000 annual		5,000	1	5,000		
AT&T	Monthly		250	12	3,000		
					0		
					0		
					0		
					10,616	0	

Support for Agencies							
Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommendation	
Kent Williams			5,000	1	5,000		
					5,000	0	

GENERAL GOV		DEPT	HOURS	/HR	SAL	PIR TOTAL	EIP	7.65%	SCRSIPORS	TOTALS
NAME	DEPT	HOURS	/HR	SAL	PIR TOTAL	EIP	7.65%	SCRSIPORS	TOTALS	
Administrator	50	80			\$ 70,000.00	\$ 8,820.24	\$ 5,355.00	\$ 12,292.00	\$ 96,467.24	
HR Manager	50	80			\$ 50,000.00	\$ 6,237.60	\$ 3,825.00	\$ 8,780.00	\$ 68,842.60	
AP Clerk	50	80			\$ 30,000.00	\$ 6,237.60	\$ 2,295.00	\$ 5,268.00	\$ 43,800.60	
Clerk of Council	50	80			\$ 15,000.00		\$ 1,147.50	\$ 2,634.00	\$ 18,781.50	
Customer Service Rep	50	80	\$ 15.01		\$ 31,214.14	\$ 6,237.60	\$ 2,387.88	\$ 5,481.20	\$ 45,320.82	
Special Projects Coordinator	50	80			\$ 48,693.63	\$ 6,237.60	\$ 3,725.06	\$ 8,550.60	\$ 67,206.90	
MAYOR	50	Robert			\$ 12,500.00		\$ 956.25	\$ 2,195.00	\$ 15,651.25	
MAYOR PRO-TEM	50	Carolyn			\$ 5,000.00		\$ 382.50	\$ 878.00	\$ 6,260.50	
COUNCIL	50	Albert			\$ 5,000.00		\$ 382.50	\$ 878.00	\$ 6,260.50	
COUNCIL	50	Kindra			\$ 5,000.00		\$ 382.50	\$ 878.00	\$ 6,260.50	
COUNCIL	50	Terry			\$ 5,000.00	\$ 9,118.80	\$ 382.50	\$ 878.00	\$ 15,379.30	
COUNCIL	50	Mayo			\$ 5,000.00	\$ 7,133.52	\$ 382.50	\$ 878.00	\$ 13,394.02	
COUNCIL	50	Eddie			\$ 5,000.00		\$ 382.50	\$ 878.00	\$ 6,260.50	
ATTORNEY	50	Bob			\$ 9,479.28	\$ 1,868.16	\$ 725.16	\$ 1,664.56	\$ 13,737.17	
RETIREES INSURANCE	50	Reimb.				\$ 3,779.64			\$ 3,779.64	
RETIREES INSURANCE	50	Brenda				\$ 6,059.64			\$ 6,059.64	
RETIREES INSURANCE	50	List Bill				\$ 3,602.40			\$ 3,602.40	
RETIREES INSURANCE	50	List Bill				\$ 3,602.40			\$ 3,602.40	
RETIREES INSURANCE	50	List Bill				\$ 3,602.40			\$ 3,602.40	
RETIREES INSURANCE	50	Woodberry				\$ 6,917.52			\$ 6,917.52	
RETIREES INSURANCE	50	Debbie				\$ 7,613.52			\$ 7,613.52	
RETIREES INSURANCE	50	Larry				\$ 7,479.00			\$ 7,479.00	
RETIREES INSURANCE	50	Wayne				\$ 7,133.52			\$ 7,133.52	
RETIREES INSURANCE	50	Kenny				\$ 7,133.52			\$ 7,133.52	
RETIREES INSURANCE	50	John				\$ 7,133.52			\$ 7,133.52	
RETIREES INSURANCE	50	Wayne				\$ 7,133.52			\$ 7,133.52	
RETIREES INSURANCE				Overtime	\$	\$	\$	\$	\$	
RETIREES INSURANCE						\$ 5,512.58			\$ 5,512.58	
\$ 60,454.68				11.8% Insurance Increase (6mos)	\$ 296,887.05	\$ 117,858.38	\$ 22,711.86	\$ 52,133.37	\$ 489,590.65	
				YEARLY DEPT TOTALS						

2. 118,000

MUSEUM

	FY 18/19 Approved	FY 19/20 Approved	FY 20/21 Approved	FY 21/22 Approved	FY 2023 Approved	FY 2024 Approved	FY 2024 REQUESTED	FY 2024 RECOMMENDED	FY 2024 APPROVED
Personnel									
Salaries	31,000	28,860	27,607	35,200	35,892	46,240	52,740		
Salaries - Overtime	0	0	0	0	0				
Social Security	2,400	2,208	2,112	2,693	2,746	3,442	4,035		
SC Retirement	4,500	3,445	3,891	5,268	5,481	7,024	7,364		
Health Insurance	0	6,294	13,388	10,250	10,905	17,529	17,649		
	0	0	0	0					
Total Personnel	37,900	40,807	46,998	53,411	55,024	74,235	81,788	0	0
Operating Expenses									
Utilities	7,000	4,500	4,500	4,000	7,000	7,000	6,800		
Phone	800	600	600	600	600	600	500		
Office Supplies	100	100	100	200	200	400	400		
Supplies and Minor equipment	500	500	1,000	2,000	500	500	500		
Maintenance to Equipment	500	200	100	0	0	200	200		
Maintenance to building	1,000	500	500	20,000	20,000	5,000	5,000		
Exhibitions/Events	0	0	1,000	500	1,000	2,000	2,000		
Museum Purchases	1,700	1,000	3,000	1,000	3,000	4,000	3,000		
Travel	200	200	200	200	200	400	600		
Marketing	500	500	500	500	1,100	900	1,000		
Misc. Expense					0	1,000	0		
Total Operating	12,300	8,100	11,500	29,000	33,600	22,000	20,000	0	0
Capital Outlay									
Computer Outlay	0	0	0	0	0	0	0		
Machinery & Equipment	0	0	0	0	0	0	0		
Other Outlay	0	0	0	0	0	0	0		
Transportation	0	0	0	0	0	0	0		
Total Capital Outlay	0	0	0	0	0	0	0	0	0
Museum Total	50,200	48,907	58,498	82,411	88,624	96,235	101,788	0	0

MUSEUM NAME	DEPT	HOURS	/HR	SAL	PIR TOTAL	EIP ER PAY	7.65%	SCRS/PORS	TOTALS
CURATOR	55	80	\$ 1,538.46		\$ 40,000.00	\$ 16,665.60	\$ 3,060.00	\$ 7,364.00	\$ 67,089.60
PART TIME	55	20	\$ 13.00		\$ 6,760.00	\$ -	\$ 517.14	\$ -	\$ 7,277.14
PART TIME	55	20	\$ 11.50		\$ 5,980.00	\$ -	\$ 457.47	\$ -	\$ 6,437.47
				Overtime	\$ -	\$ -	\$ -	\$ -	\$ -
				11.8% Insurance Incred	\$ 983.27				
YEARLY DEPT TOTALS					\$ 52,740.00	\$ 17,648.87	\$ 4,034.69	\$ 7,364.00	\$ 80,804.21

POLICE

	FY 18/19 Approved	FY 19/20 Approved	FY 20/21 Approved	FY 21/22 Approved	FY 22/23 Approved	FY 23/24 Approved	FY 25 Proposed	FY 25 Recommended	FY 25 Approved	Manager Notes
Personnel										
Salaries	773,100	782,689	798,343	769,683	791,927	831,398	967,787			
Salaries - Overtime	20,000	20,000	20,000	15,000	15,000	20,000	20,000			
Social Security	58,400	60,000	61,073	58,880	60,582	65,132	74,036			
SC Retirement	124,400	145,600	145,618	140,390	144,447	155,295	205,558			
Health Insurance	148,600	137,800	132,304	171,048	173,411	163,807	173,002			
	0	15,654	0							
	0	1,073	0							
Total Personnel	1,124,500	1,162,816	1,157,338	1,155,001	1,185,368	1,235,633	1,440,382	0	0	
Operating Expenses										
Utilities	0	0	0	0	0		0			
Phone	18,500	15,000	17,000	17,000	15,000	15,000	15,808			
Office Supplies	0	0	0	0	0		0			
Dues and Fees	3,000	3,000	3,000	3,000	2,000	2,825	3,000			
Service Contracts	57,100	123,932	123,932	126,057	154,771	137,707	237,158			
Supplies and Minor equipment	20,800	10,000	20,000	10,000	20,000	12,000	12,000			
Maintenance to Equipment	2,500	1,000	1,000	1,000	1,000	0	0			
Maintenance to building	0	0	0	0	0	0	0			
Vehicle Maintenance and Repair	15,000	10,000	10,000	10,000	10,000	10,000	10,000			
Gas	50,000	40,000	40,000	40,000	55,000	55,000	55,000			
Travel	4,000	4,000	2,000	1,500	2,000	1,500	2,000			
Uniforms	18,850	15,000	10,000	10,000	10,000	10,000	15,940			
Combined Drug Unit	4,300	300	4,300	0	0		0			
Training	4,500	4,500	2,500	2,500	2,000	3,000	5,000			
Prisoner Expense	5,000	1,000	1,000	1,000	500	500	2,000			
Marion County Law Enforcement	35,000	35,000	35,000	35,000	35,000	35,000	35,000			
Victims Advocate				5,000			0			
Special Events					2,000	2,000	0			
Canine Team					2,000	2,000	2,000			
Misc Expense	2,000	2,000	2,000	2,000	2,000	1,000	2,000			
Total Operating	240,550	264,732	271,732	264,057	313,271	287,532	396,906	0	0	
Capital Outlay										
Computer Outlay	0	0	0				0			
Machinery & Equipment	0	0	0				0			
Other Outlay	5,700	0	0		0		8,100			
Transportation	0	0	22,998	0	20,064		78,000			
Total Capital Outlay	5,700	0	22,998	0	20,064	0	86,100	0	0	
Police Total	1,370,750	1,427,548	1,452,068	1,419,058	1,518,703	1,523,164	1,923,388	0	0	

POLICE

Item Requested	Description	Purpose/Justification	Cost Per	Quantity	Total Budget
1	Chief's Association		100	1	\$ 100.00
2	F.O.P. Membership		35	18	\$ 630.00
3	Misc. Fees		2,270	1	\$ 2,270.00
					\$ -
					\$ 3,000.00

Item Requested	Description	Purpose/Justification	Cost Per	Quantity	Total Budget
1	WTH (GIS Mapping)	GPS / Property Owner / Ordinance	\$ 4,025.00	1	\$ 4,025.00
2	Nicholson Business	LawTrak (Law Enforcement Reports)	\$ 4,895.00	1	\$ 4,895.00
3	1033 Program	Obtaining Military Surplus	\$ 5,000.00	1	\$ 5,000.00
4	VC3 Total	Computers/Laptops etc	\$ 3,479.82	12	\$ 41,757.84
5	Radar	Annual Certification	\$ 250.00	18	\$ 4,500.00
6	Enterprise	Lease (12 vehicles)	\$ 14,400.00	12	\$ 172,800.00
7	Enterprise	Maintenance Fees	\$ 84.00	20	\$ 1,680.00
8	WTH (Think AVL)		\$ 2,500.00	1	\$ 2,500.00
9	Axon	Taser Service			\$ -
10					\$ -
11					\$ -
12					\$ -
13					\$ -
14					\$ -
15					\$ -
16					\$ -
17					\$ -
18					\$ -
19					\$ -
					\$ 237,157.84

Item Requested	Description	Purpose/Justification	Cost Per	Quantity	Total Budget
1	Misc.	Law Enforcement Equipment (shackles, handcuffs, flashlights...)	\$10,000.00	1	\$ 10,000.00
2	Holiday Party	Award Ceremony	\$2,000.00	1	\$ 2,000.00
					\$ -
					\$ 12,000.00

Item Requested	Description	Purpose/Justification	Cost Per	Quantity	Total Budget
1	Hotels	Training / Prisoner Pick-up / Conference	\$ 1,000.00	1	\$ 1,000.00
2	Food	Training / Prisoner Pick-up / Conference	\$ 1,000.00	1	\$ 1,000.00
					\$ -
					\$ 2,000.00

Item Requested	Description	Purpose/Justification	Cost Per	Quantity	Total Budget
1	Pants	Uniforms	\$ 100.00	20	\$ 2,000.00
2	Shirts	Uniforms	\$ 100.00	20	\$ 2,000.00
3	Footwear	Uniforms	\$ 160.00	10	\$ 1,600.00
4	Ballistic Vest	Uniforms	\$ 1,048.00	5	\$ 5,240.00
5	Jackets	Uniforms	\$ 200.00	18	\$ 3,600.00
6	Allowance	Detectives Uniforms	0	0	\$ -
7	Misc.	Uniforms	\$ 500.00	3	\$ 1,500.00
					\$ -
					\$ 15,940.00

Item Requested	Description	Purpose/Justification	Cost Per	Quantity	Total Budget
1	Classes	Education	\$ 5,000.00	1	\$ 5,000.00
					\$ -
					\$ 5,000.00

Item Requested	Description	Purpose/Justification	Cost Per	Quantity	Total Budget
1	Central Dispatch	\$70,000.00 should be split Police / Fire	\$ 35,000.00	1	\$ 35,000.00
					\$ -
					\$ 35,000.00

Item Requested	Description	Purpose/Justification	Cost Per	Quantity	Total Budget
VERIZON	Cell Phone	Communication / Internet Access	\$ 915.60	12	\$ 10,987.20
VERIZON	Trackers		\$ 401.75	12	\$ 4,821.00
					\$ -
					\$ 15,808.20

POLICE

COMPUTER OUTLAY

Item Requested	Description	Purpose/Justification	Cost Per	Unit	Quantity Requested	Total Budget Request	Manager Recommend
					0	0	0
					0	0	0

MACHINERY & EQUIPMENT

Item Requested	Description	Purpose/Justification	Cost Per	Unit	Quantity Requested	Total Budget Request	Manager Recommend
					0	0	0
					0	0	0

OTHER OUTLAY

Item Requested	Description	Purpose/Justification	Cost Per	Unit	Quantity Requested	Total Budget Request	Manager Recommend
1	Duty Ammo / 9mm Cal	Replace older Ammo	450		4	1,800	
2	Practice Ammo / 9mm Cal	Training / Qualification	350		16	5,600	
3	Duty Ammo / 12 ga	Replace older Ammo	350		1	350	
4	Practice Ammo / 12 ga	Training / Qualification	350		1	350	
5					0	0	
6					0	0	
7					0	0	
8					0	0	
					0	0	
					0	8,100	0

TRANSPORTATION

Item Requested	Description	Purpose/Justification	Cost Per	Unit	Quantity Requested	Total Budget Request	Manager Recommend
1	Enterprise Contract	5 Vehicles equipment at 12 months for 5 years	78,000		1	78,000	0
2					0	0	
					0	0	
					0	78,000	0

POLICE NAME	DEPT	HOURS	/HR	SAL	PIR TOTAL	EIP ERPAY	7.65%	SCRS/POPS	TOTALS
Chief	53	80		\$ 2,387.13	\$ 62,065.38	\$ 10,716.96	\$ 4,748.00	\$ 13,182.69	\$ 90,713.03
Capt. of Operations	53	80	\$ 28.11	\$ 2,248.80	\$ 58,468.80	\$ 6,787.92	\$ 4,472.86	\$ 12,418.77	\$ 82,148.36
Lt. CID	53	80	\$ 25.08		\$ 52,166.40	\$ 13,740.48	\$ 3,990.73	\$ 11,080.14	\$ 80,977.75
Sgt. CID	53	80	\$ 23.68		\$ 49,254.40	\$ 6,546.96	\$ 3,767.96	\$ 10,461.63	\$ 70,030.96
Lt.	53	85.5	\$ 23.48		\$ 52,196.04	\$ 9,303.60	\$ 3,993.00	\$ 11,086.44	\$ 76,579.08
Sgt.	53	85.5	\$ 22.16		\$ 49,261.68	\$ 7,133.52	\$ 3,768.52	\$ 10,463.18	\$ 70,626.90
Sgt.	53	85.5	\$ 22.16		\$ 49,261.68	\$ 7,133.52	\$ 3,768.52	\$ 10,463.18	\$ 70,626.90
Cpl.	53	85.5	\$ 20.79		\$ 46,216.17	\$ 7,133.52	\$ 3,535.54	\$ 9,816.31	\$ 66,701.54
Cpl.	53	85.5	\$ 20.79		\$ 46,216.17	\$ 7,133.52	\$ 3,535.54	\$ 9,816.31	\$ 66,701.54
Cpl.	53	85.5	\$ 20.79		\$ 46,216.17	\$ 7,133.52	\$ 3,535.54	\$ 9,816.31	\$ 66,701.54
Cpl.	53	85.5	\$ 20.79		\$ 46,216.17	\$ 7,133.52	\$ 3,535.54	\$ 9,816.31	\$ 66,701.54
Pfc.	53	85.5	\$ 20.37		\$ 45,282.51	\$ 7,133.52	\$ 3,464.11	\$ 9,618.01	\$ 65,498.15
Pfc.	53	85.5	\$ 20.37		\$ 45,282.51	\$ 7,133.52	\$ 3,464.11	\$ 9,618.01	\$ 65,498.15
Pfc.	53	85.5	\$ 20.37		\$ 45,282.51	\$ 7,133.52	\$ 3,464.11	\$ 9,618.01	\$ 65,498.15
Pfc.	53	85.5	\$ 20.37		\$ 45,282.51	\$ 7,133.52	\$ 3,464.11	\$ 9,618.01	\$ 65,498.15
Sgt. SRO	53	85.5	\$ 22.16		\$ 49,261.68	\$ 10,695.84	\$ 3,464.11	\$ 9,618.01	\$ 69,060.47
Cpl. SRO	53	85.5	\$ 21.52		\$ 47,838.96	\$ 12,692.88	\$ 3,659.68	\$ 10,161.00	\$ 74,352.52
Cpl. SRO	53	85.5	\$ 20.79		\$ 46,216.17	\$ 6,187.68	\$ 3,535.54	\$ 9,816.31	\$ 65,755.70
Code Enf.	53	80	\$ 19.48		\$ 40,518.40	\$ 6,962.40	\$ 3,099.66	\$ 8,606.11	\$ 59,186.57
				ADMIN/LIFE EIP	\$ -	\$ 1,334.16	\$ -	\$ -	\$ 1,334.16
				Overtime		\$ -	\$ -	\$ -	\$ -
				11.8% Increase	\$ 967,786.82	\$ 173,001.70	\$ 74,035.69	\$ 205,557.92	\$ 1,420,382.14
YEARLY DEPT TOTALS									

NEW POSITION

NEW POSITION

NEW POSITION

PUBLIC WORKS

	FY 2024	FY 2025 Requested	FY 2025 Suggested	FY 2025 Approved	Manager Notes
Personnel					
Salaries	\$ 543,631.26	\$ 572,517.66			
Salaries - Overtime	\$ 10,000.00	\$ 10,000.00			
Social Security	\$ 43,022.69	\$ 45,815.24			
SC Retirement	\$ 97,217.65	\$ 100,534.10			
Health Insurance	\$ 125,023.85	\$ 107,200.11			
Olistens	\$ -	\$ -			
Total Personnel	\$ 818,895.44	\$ 836,067.12	\$ -	\$ -	
Operating Expenses					
Utilities	\$ 80,844.00	\$ 140,000.00			
Phone	\$ 6,000.00	\$ 6,000.00			
Supplies and Minor equipment	\$ 11,000.00	\$ 15,000.00			
Maintenance to Equipment	\$ 20,500.00	\$ 25,000.00			
Maintenance to building	\$ 2,500.00	\$ 10,000.00			
Vehicle Maintenance and Repair	\$ 45,000.00	\$ 50,000.00			
Gas	\$ 87,500.00	\$ 87,500.00			
Uniforms	\$ 10,000.00	\$ 10,000.00			
Training	\$ 250.00	\$ 250.00			
Contractual Service (Solid Waste)	\$ 168,000.00	\$ 300,000.00			
Misc. Expense	\$ 4,500.00	\$ 4,500.00			
Total Operating	\$ 436,094.00	\$ 648,250.00	\$ -	\$ -	
Capital Outlay					
Machinery & Equipment					
Other Outlay		75,000			
Transportation		40,000			
Debt Service Principal	\$ 79,926.00	\$ 79,526.00			
Interest	\$ 10,503.00	\$ 10,503.00			
Total Capital Outlay	\$ 90,429.00	\$ 205,029.00	\$ -	\$ -	
Street Total	\$ 1,345,419.44	\$ 1,689,347.12	\$ -	\$ -	

TRANSPORTATION							
Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend	
Maintenance	Pickup Truck	4x4	20,000	1	20,000		
Storm Water	Pickup Truck	4x4	20,000	1	20,000		
Need Attention							
*Grapple Truck					225,000		
**Street Sweeper					200,000		
					0		
					0		
					0		
					0		
					0		
					0		
					465,000	0	

DEBT SERVICE PRINCIPAL							
Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend	
	Garbage Trucks		79,526	1	79,526		
					0		
					0		
					0		
					0		
					79,526	0	

DEBT SERVICE INTEREST							
Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend	
	Garbage Trucks		10,503	1	10,503		
					0		
					0		
					0		
					0		
					10,503	0	

STREET	NAME	DEPT	HOURS	/HR	SAL		P/R TOTAL	EIP	0.0765	SCRS/PORS	TOTALS
					2020.71	ER PAY					
	SUPERVISOR	52	80			\$ 52,538.46			\$ 4,019.19	\$ 9,225.75	\$ 65,783.41
	CREW	52	80	\$ 17.25		\$ 35,880.00	\$ 6,235.92	\$ 2,744.82	\$ 6,300.53	\$ 51,161.27	
	CREW	52	80	\$ 16.00		\$ 33,280.00	-	\$ 2,545.92	\$ 5,843.97	\$ 41,669.89	
	CREW	52	80	\$ 14.43		\$ 30,014.40	\$ 6,235.92	\$ 2,296.10	\$ 5,270.53	\$ 43,816.95	
	CREW	52	80	\$ 12.21		\$ 25,396.80	\$ 6,235.92	\$ 1,942.86	\$ 4,459.68	\$ 38,035.25	
	CREW	52	80	\$ 14.43		\$ 30,014.40	\$ 6,235.92	\$ 2,296.10	\$ 5,270.53	\$ 43,816.95	
	CREW	52	80	\$ 14.43		\$ 30,014.40	\$ 6,235.92	\$ 2,296.10	\$ 5,270.53	\$ 43,816.95	
	CREW	52	80	\$ 12.21		\$ 25,396.80	\$ 6,235.92	\$ 1,942.86	\$ 4,459.68	\$ 38,035.25	
	CREW	52	80	\$ 12.21		\$ 25,396.80	\$ 6,235.92	\$ 1,942.86	\$ 4,459.68	\$ 38,035.25	
	CREW	52	80	\$ 10.00		\$ 20,800.00	-	\$ 1,591.20	\$ 3,652.48	\$ 26,043.68	
	CREW	52	80	\$ 14.43		\$ 30,014.40	\$ 6,235.92	\$ 2,296.10	\$ 5,270.53	\$ 43,816.95	
	CREW	52	80	\$ 14.43		\$ 30,014.40	\$ 6,962.40	\$ 2,296.10	\$ 5,270.53	\$ 44,543.43	
	CREW	52	80	\$ 12.21		\$ 25,396.80	\$ 6,962.40	\$ 1,942.86	\$ 4,459.68	\$ 38,761.73	

RECREATION

	FY 18/19 Approved	FY 19/20 Approved	FY 20/21 Approved	FY 21/22 Approved	FY 2023 Approved	FY 2024 Approved	FY 2025 Requested	FY 2025 Recommended	FY 2025 Approved
Personnel									
Salaries	112,400	112,500	114,072	113,322	138,433	155,348	155,462		
Salaries - Overtime		0	0						
Social Security	8,400	8,575	8,727	8,669	10,590	11,884	11,893		
SC Retirement	16,000	15,440	16,089	17,839	20,213	21,152	24,209		
Health Insurance	12,300	12,500	12,933	12,933	13,600	6,962	-		
Contract Employees (1099)	40,000	30,000	30,000	30,000	30,000	20,000	25,000		
New Salaries or Increases	0	1,972		4,281					
New Benefits		438	0	821					
Total Personnel	189,100	181,425	181,821	187,865	212,836	215,346	216,563		0
Operating Expenses									
Utilities	32,000	28,000	35,000	20,000	20,000	30,000	30,000		
Phone	2,500	2,000	2,000	1,000	1,000	1,000	2,000		
Office Supplies	200	100	0	100	100	100	100		
Service Contracts	1,500	750	750	250	250	0	0		
Athletic Equipment and Uniforms	30,000	30,000	30,000	20,000	25,000	30,000	30,000		
Maintenance to Equipment	2,000	2,000	2,000	2,000	2,000	2,500	2,000		
Maintenance to building	2,000	2,000	2,000	1,000	2,000	2,500	3,000		
Vehicle Maintenance and Repair	1,000	1,000	1,000	2,000	3,000	1,000	1,500		
Gas	2,800	2,500	2,500	2,000	3,000	3,000	4,000		
Travel & Meals	2,500	2,500	2,500	2,500	1,500	1,000	1,000		
Employee Uniforms	500	250	100	100	100	100	100		
Training	0	0	0	500	500	500	250		
Canteen Purchases	14,000	10,000	6,000	6,000	4,000	6,000	6,000		
Dues and Fees	2,500	2,000	1,000	1,000	1,000	2,000	2,000		
Dixie Leagues Insurance	0	0	0	0	1,000	1,000	1,000		
Misc. Expense	2,000	2,000	2,000	1,000	2,000	2,000	5,000		
Total Operating	95,500	85,100	86,850	59,450	66,450	82,700	87,950		0
Capital Outlay									
Computer Outlay		0	0	0	0	0	0		
Machinery & Equipment		0	0	0	0	0	20,000		
Other Outlay		0	0	0	0	0	0		
Transportation		0	8,500	0	0	0	20,000		
Debt Service		0	0	0	0	0	0		
Total Capital Outlay	0	0	8,500	0	0	0	40,000		0
Recreation Total	284,600	266,525	277,171	247,315	279,285	298,046	344,513		0

RECREATION	NAME	DEPT	HOURS	/HR	SAL	P/R TOTAL	ER PAY	0.0765	SCRS/PORS	TOTALS	EE PAY	EIP
	DIRECTOR	56	80			48,700.00	48,700.00	3,725.55	8,551.72	60,977.27	-	
	ATHLETIC SUPERVISOR	56	80			38,485.00	38,485.00	2,944.10	6,757.97	48,187.07	-	
	MAINTENANCE	56	56	13.52		19,685.00	19,685.00	1,505.90	3,456.69	24,647.59	-	
	PART TIME - GYM	56	20			7,800.00	7,800.00	596.70	-	8,396.70	-	
	PART TIME - MISC	56	30	10.00		7,800.00	7,800.00	596.70	-	8,396.70	-	
	SUMMER HELP	56	200	10.00		2,000.00	2,000.00	153.00	-	2,153.00	-	
	RECREATION ASSISTANT	56	80	14.90		30,992.00	30,992.00	2,370.89	5,442.20	38,805.08	-	
					Overtime							
					11.8% Insurance Increase (6mos)							
			YEARLY DEPT TOTALS			155,462.00	155,462.00	11,892.92	24,208.57	191,563.41		