Minutes
Special City Council Meeting
May 27, 2025

The special meeting of the Mullins City Council was held May 27, 2025 at 5:30 P.M. The following were notified of the time, date, and place of the meeting: Mayor Miko Pickett, Members of the City Council, the City Staff, and the press. Present at the meeting were the following: Mayor Miko Pickett, Mayor Pro Tem Carolyn Wilson, Council Members: Terry Davis, Eddie Kitchen, Kindra Brewton-Pompey, Albert Woodberry, and Luke Gasque. Also in attendance were, City Administrator Holly Jackson, Felicia Sawyer-Norton, and many others.

1. Call Meeting To Order & Welcome: Mayor Miko Pickett 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 Miko Pickett stated the local media had been contacted regarding the time, date, and place of the Special City Council Meeting for Tuesday, May 27, 2025.

3. Budget Discussion:

4. Executive Session:

Mayor Pro Tem Carolyn Wilson made a motion to go into Executive Session. Council Member Terry Davis seconded the motion.

5. Return to Executive Session:

Council Member Eddie Kitchen made a motion to Return to Executive Session. Council Kindra Brewton-Pompey seconded the motion. No action was taken.

Mayor Pro Tem Carolyn Wilson made a motion to eliminate one position in the Building Department and raising the salary of one. Council Member Kindra Brewton-Pompey seconded the motion.

Council Member Eddie Kitchen made a motion for the City Administrator to look at the following items:

- Look at reducing safety to 75K
- Reducing Overtime
- Police / Service Contracts
- Public Work / Utilities

Council Member Terry Davis seconded the motion.

6. Adjournment:

Council Member Terry Davis made a motion to adjourn. Mayor Pro Tem Carolyn Wilson seconded the motion. The meeting was adjourned.

Mayor Miko Pickett

ATTEST:

Felicia Sawyer-Norton, Clerk

Number of Customers	1,633	
Budget Def.	$ 85,938	
Current Fee		$ 26.42
Addition fee per month		
$ 4.39	$ 86,026	$ 30.81

The South Carolina Constitution, in Article X, Section 7(b), requires municipalities to adopt a balanced budget each year, with revenues equaling expenditures.

The key to a good budget process that complies with state law is an organized budget plan, executed by a council and staff working together as a team.

$25

YOU'RE INVITED TO

THE REVEREND DANIEL L. SIMMONS DAY

Thursday, June 12, 2025
At 5:00 PM

THE GOLDEN LEAF WAREHOUSE
303B South Main Street
Mullins, South Carolina 29574

Statue Presentation
MUSEUM Opening
Documentary Film Premiere
Special Recognition

For Tickets Contact:
Ronda Bain at The SC Tobacco Museum
or
Monty Royster (757) 912-1590

City of Mullins budget workbook

FY 2026

(July 2025 - June 2026)

May 27, 2025
5:30pm

Budget Calendar

- April 08, 2025 Council Meeting
- May 13, 2025 Council Meeting
- May 16, 2025 Draft sent to Council for review before Meeting on 20th
- May 20, 2025 Council Budget Workshop - 5:30pm
- May 27, 2025 Council Budget Workshop - 5:30pm
- June 03, 2025 Council Budget Workshop - Presentation of Draft /Budget/First Reading - 5:30pm
- June 10, 2025 Public Hearing / Council Meeting
- June 20, 2025 Second Reading (any time before June 30, 2025)

FY 26 Requests vs Estimated Income

Requests

Department	Budget Request
General Government	$ 1,054,133
Police	$ 1,602,116
Court Administration	$ 126,524
Fire	$ 1,424,535
Public Works	$1,432,762
Recreation	$ 279,541
Museum (Hospitality)	($ 106,941)
Building	$ 196,555
TOTAL	**$6,116,166**

Income

Category	Amount
General Taxes	$ 2,135,000
Sanitation & Storm	$ 920,000
Licenses & Permits	$ 640,000
State & Other Agencies	$ 1,555,000
Fire	$ 327,000
Interest & Misc. Income	$ 144,500
Recreation	$ 55,000
Court Fines	$ 31,250
TOTAL	**$ 5,807,750**

General Fund - Estimated Revenue

Revenues	FY 21	FY 22	FY 23	FY 24	FY 25	Per March Financials	Per April Financials	FY26 ESTIMATED	FY26 ESTIMATED2
Property Taxes									
Vehicle Tax Collections	136,016	200,000	200,000	150,000	189,461	157,083	173,274	160,000	175,000
Lost Property Credit Fund	305,981	350,000	150,000	300,000	505,874	428,251	455,361	500,000	500,000
Tax Collections	734,131	800,000	1,119,157	1,000,000	1,356,367	997,333	1,048,666	1,000,000	1,100,000
Total Property	1,176,128	1,350,000	1,469,157	1,450,000	2,051,702	1,582,667	1,677,301	1,660,000	1,775,000
Delinquent	52,893	120,000	200,000	225,000	128,342	99,733	106,608	100,000	110,000
Local Option	192,623	245,000	320,000	210,000	284,818	232,516	248,534	250,000	250,000
Priveledge Licenses	129,713	200,000	230,000	200,000	193,973	108,869	184,364	130,000	190,000
Franchise Fees	397,347	450,000	400,000	470,000	475,238	403,631	413,425	410,000	450,000
Sanitation	770,170	800,000	900,000	1,000,000	802,256	610,544	688,869	800,000	800,000
Storm Sewer Fees 1654								120,000	120,000
Police									
Fines	32,080	60,000	30,000	10,000	21,578	31,082	31,632	30,000	30,000
Victims Services	5,000	5,000	5,000	0					
PD Special Events			2,000	0	4,015	130	130	250	250
Special Revenue			2,000	5,000	2,945	560	667	1,000	1,000
Police Fines Total	37,080	65,000	39,000	15,000	28,538	31,772	32,429	31,250	31,250
State Shared Revenue	82,916	300,000	300,000	700,000	168,834	133,804	319,765	135,000	325,000
Accomodations Tax	28,487	40,000	40,000	10,000	34,746	48,219	48,219	45,000	50,000
Recreation Department									
Recreation Receipts	12,000	20,000	15,000	30,000	20,929	16,317	19,274	17,500	20,000
Canteen Receipts	25,000	25,000	20,000	20,000	23,075	13,122	16,405	15,000	20,000
Recreation Rental	10,000	10,000	15,000	25,000	12,234	10,920	12,620	10,000	15,000
Total Recreation Department	47,000	55,000	50,000	75,000	56,238	40,359	48,299	42,500	55,000

Lease Agreements	0	0	0	0					
Interest	1,000	1,000	550	700	452	1,278	1,313	1,500	1,500
Misc	20,000	50,000	100,000	100,000	156,444	65,890	89,303	60,000	90,000
Cemetery Committee								10,000	10,000
Interest on CD's					0	18,598	18,598	20,000	20,000
Fire Department									
Fire Department Receipts	5,000	10,000	6,000	50,000	1,103	1,837	1,837	2,000	2,000
Fire Dues	130,000	232,000	300,000	250,000	265,728	231,495	231,495	235,000	235,000
Rescue Squad Funds	90,000	100,000	100,000	90,000	102,223	89,054	89,054	90,000	90,000
United Fund of Marion County	3,000	3,000	3,000						-
Total Fire Department	228,000	345,000	409,000	390,000	369,054	322,386	322,386	327,000	327,000
School Resourse Officer	135,000	135,000	150,000	150,000	180,000	180,000	180,000	180,000	180,000
Museum									
Museum Income	1,000	5000	5000	10,000	8,394	2,804	2,923	3,000	3,000
Museum Interest Earned	35	50		0		0			
Total Museum	1,035	5,050	5,000	10,000	8,394	2,804	2,923	3,000	3,000
Grub on the Green			7,000	10,000				0	
Special Projects Receipts					1,644	0		0	
Building Department Fees			0	25,000	19,184	14,375	15,082	15,000	20,000
Special Projects Rentals								0	
Sale of Fixed Assetts	1,000	20000	20000	20,000	24,000	0		0	
Grants Pass Through	20,000	49624	200000	50,000	695,948	1,045,661	1,059,149		1,000,000
Total Revenue	3,320,392	4,230,674	4,839,707	5,110,700	5,678,161	4,924,508	5,437,969	4,340,250	5,807,750
Cfund Grant Revenue					182,674	0		0	
Transfer from other funds	8,241	8241	70,000	80,000	0			0	
Allocation from Reserves	32,915	32915	41,629	49,813	29,213	0		0	
Total Available for Expenses	3,361,548	4,271,830	4,951,336	5,240,513	5,890,048	4,924,508	5,437,969	4,340,250	5,807,750

Revenue			
General Fund			
011100-05 Interest on CD's	$0	$18,598	$0
014001-00- INTEREST INCOME REV.	$35	$1,313	$452
014003-00-LOCAL OPTIONS SALES T	$16,018	$248,534	$284,818
014005-00 Police Fines Revenue	$550	$31,632	$21,578
014005-30 PD National Night Out	$0	$130	$4,015
014006-00-BUSINESS LICENSE REV	$75,495	$184,364	$193,973
014006-10 Franchise Fees	$9,794	$413,475	$475,238
014007-00 MISC GEN FUN	$23,413	$89,303	$156,444
014007-20 SCMIT Reimbursement	$37	$2,222	$578
014007-40 GIFT SHOP REVENUE	$119	$2,923	$8,394
014008-00 SPECIAL REVENUE-SD	$0	$165	$0
014008-10 Special Revenue-PD	$107	$667	$2,945
014008-20 SPECIAL REVENUE-FD	$0	$500	$295
014009-00 FIRE DEPT. RECEIPTS	$0	$1,837	$1,103
014009-10 FIRE DEPARTMENT DUES	$0	$231,495	$265,728
014009-30 RESCUE SQUAD FUNDS	$0	$89,054	$102,223
014010-00 Recreation Receipts	$2,957	$19,274	$20,929
014011-00 TRANSFER FROM OTHER F	$0	$1,062,740	$0
014012-00 STATE SHARED REVENUE	$185,961	$319,765	$168,834
014013-00 Sanitation Income	$78,325	$688,569	$802,256
014016-00 Reserve Fund Transfer	$0	$0	$29,213
014018-00 Building Dept Fees	$708	$15,082	$19,184
014019-00 Sp Projects Receipts	$0	($1,105)	$1,644
014021-00 ACCOMMODATIONS TAX	$0	$48,219	$34,746
014024-00 CANTEEN RECEIPTS	$3,283	$16,405	$23,075
014025-00 Recreation Rental Inc	$1,700	$12,620	$12,234
014025-10 SCHOOL RESOURCE OFFIC	$0	$180,000	$180,000
014026-00 LOST PROP.CREDIT FUND	$27,109	$455,361	$505,874
014027-00 GRANTS PASS THROUGH M	$13,625	$1,059,149	$695,948
014027-50 C Fund Grant Revenue	$0	$0	$182,674
014027-80 PARD Grant	$0	$56,776	$0
014070-50 DELINQUENT TAXES-MARI	$6,875	$106,608	$128,342
014082-00 VEHICLE TAX COLLECTIO	$16,191	$173,274	$189,461
014087-1 PROPERTY TAX COLLECT	$23,933	$1,048,666	$1,356,367
014099-00 SALE OF FIXED ASSESTS	$0	$0	$24,000
144000-00 Museum Special Donati	$0	$2,000	$0
Total General Fund	**$486,236**	**$6,579,865**	**$5,892,565**

Difference between requests and income
$ 308,416

BUILDING DEPARTMENT

	FY 2025 Requested	FY 2026 Requested	FY 26 Requested2	FY 2026 Approved	Manager Notes
Personnel					
Salaries	146,160	199,160	136,080		
Social Security	27,127	15,236	10,410		
SC Retirement	8,048	36,964	25,256		
Health Insurance	11,182	15,048	8,048		
Total Personnel	243,690	266,408	179,795	-	
Operating Expenses					
Phone	-	-	-		
Office Supplies		-	-		
Dues and Fees	75	1,160	1,160		
Service Contracts	-	22,000	4,000		
Supplies and Minor equipment	2,500	1,650	1,650		
Maintenance to Equipment		-	-		
Advertising		-	-		
Travel	2,500	7,500	7,500	?	
Training	4,500	2,450	2,450		
Uniforms					
Misc					
Total Operating	9,575	34,760	16,760	-	
Capital Outlay					
Computer Outlay	-	-	-		
Machinery & Equipment	-	17,000	-		
Other Outlay	-	100,000	-		
Transportation	-	65,000	-		
Debt Service	-	-	-		
Total Capital Outlay	-	182,000	-	-	
Building Department Total	202,092	483,168	196,555	-	

BUILDING DEPARTMENT

DUES AND FEES

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
DHEC	Asbestos Permits		50	20	1,000	
BOASC	Dues	Professional Membership	100	1	100	
Coastal Code Enforcement Association	Dues	Professional Membership	60	1	60	
					0	
					0	
					0	
					0	
					0	
					1,160	**0**

SERVICE CONTRACTS

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
VC3	Computers & Email			2	0	
Building, planniing and Code enforcement Software	Management sofware	Purpose/Justification	18,000	1	0	
Asbestos Testing	Asbestos sampling	Identify ACBM	20	200	4,000	
					0	
					0	
					0	
					0	
					0	
					0	
					0	
					0	
					0	
					4,000	**0**

SUPPLIES AND MINOR EQUIPMENT

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
Paper			150	1	150	
Printer cartridges	HP774 and HP t830		1,500	1	1,500	
					0	
					1,650	0

TRAVEL

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
Travel and Per Diem	Travel associated with training locations	Support training activities	1500	5	7,500	
					0	
					0	
					0	
					0	
					0	
					0	
					0	
					0	
					0	
					0	
					7,500	0

TRAINING

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
Certifications	Refresher training	Maintenance of certifications	250	5	1,250	
Testing	Certifications	Certifications	200	6	1,200	
					0	
					0	
					0	
					0	
					0	
					0	
					2,450	0

BUILDING DEPARTMENT

COMPUTER OUTLAY

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

MACHINERY & EQUIPMENT

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
					0	
Trailer 14' cargo			4,500	1	0	
Water tank and pump	300 Gal Tank with pump	Asbestos abatement	4,500	1	0	
Air sampling Test Set.	Microscope, Air monitor, etc.		8,000	1	0	
					0	
					0	
					0	0

OTHER OUTLAY

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
Abatement Activities	Asbestos	Blight Reduction	5,000	20	0	
					0	
					0	
					0	
					0	
					0	
					0	0

TRANSPORTATION

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
Truck F250		Haul equipment and tow trailer	65,000	0	0	
					0	
					0	
					0	
					0	
					0	0

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 Approved	FY 2026 REQUESTED	FY 2026 APROVED
Personnel									
Salaries	25,500	19,050	19,050	10,145	16,255	13,740	68340	73,140	
Salaries - Overtime		0	0	0	0	0	0	0	
Social Security	2,000	998	998	776	1,245	1,051	5228	5,595	
SC Retirement	3,100	1,443	1,443	1,781	2,529	2,137	12000	12,000	
Health Insurance	3,000	12,146	12,146	16,300	17,775	20,709	31089	31,089	
Total Personnel	**33,600**	**33,637**	**33,637**	**29,002**	**37,804**	**37,637**	**116,657**	**121,824**	
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	0	
Telephone	0	0	0	0	0		0	0	
Dues and Fees	0	300	200	200	200	200	0	0	
Travel	0	3,100	4,000	2,000	3,000	1,000	2,000	3,500	
Training	0	950	1,000	1,000	1,000	600	1,200	1,200	
Service Contracts	0	0	500	9,900	7,200	12,800	0	0	
Misc. Expense			200	200	200	0	0	0	
Total Operating	**0**	**6,850**	**6,900**	**14,300**	**12,600**	**15,100**	**3,200**	**4,700**	
Capital Outlay									
Computer Outlay	0	0	0	0	0	0	0	0	
Machinery & Equipment	0	0	0	0	0	0	0	0	
Other Outlay	0	0	0	0	0	0	0	0	
Transportation	0	0	0	0	0	0	0	0	
Total Capital Outlay	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Court Total	**33,600**	**40,487**	**40,537**	**43,302**	**50,404**	**52,737**	**119,857**	**126,524**	

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 Approved	FY 2026 Requested	FY 2026 REQUEST 2	FY 2026 Approved
Personnel											
Salaries	215,100	195,800	215,122	242,975	285,502	303,714	435,549	444,260	594,875	544,875	
Salaries - Volunteers					20,000	15,000	10,000	10,000	10,000	10,000	
Salaries - Overtime	13,000	15,000	15,000	30,000	30,000	15,000	20,000	15,000	15,000	50,000	
Salaries - Parttime							50,000	50,000	50,000	50,000	
Social Security	17,400	15,900	16,457	18,588	21,841	23,234	38,675	33,986	46,655	45,508	
SC Retirement	33,300	35,800	35,316	40,671	57,785	61,472	102,323	89,918	123,439	120,403	
Health Insurance	48,600	46,600	49,227	49,938	62,549	65,556	74,523	80,991	80,991	80,991	
Personnel Requests	4,100			0	0				132,750	0	
	900			0	0						
Total Personnel	**332,400**	**309,100**	**331,122**	**382,172**	**477,677**	**483,976**	**731,070**	**724,155**	**1,053,710**	**901,776**	
Operating Expenses											
Utilities	20,000	20,000	20,000	20,000	15,244	20,404	20,460	35,000	45,000	35,000	
Phone	5,000	5,000	5,000	8,000	5,000	5,000	7,500	5,000	7,500	7,000	
Office Supplies	1,500	2,000	2,000	2,000	3,000	1,500	3,000	0	3,000	3,000	
Dues and Fees	3,000	3,800	4,000	4,000	3,445	2,000	1,000	3,445	3,445	3,445	
Service Contracts	9,100	10,200	10,400	12,000	14,623	20,000	10,000	21,022	18,619	15,000	
Supplies and Minor equipment	28,500	37,500	15,000	14,500	25,725	17,000	11,284	28,159	78,920	35,000	
Maintenance to Equipment	20,300	22,900	25,000	16,000	30,904	40,000	40,000	45,300	46,950	45,000	
Maintenance to building	8,000	8,400	8,000	20,000	10,650	21,650	4,425	16,650	6,125	6,125	
Vehicle Maintenance and Repair	10,000	10,000	10,000	20,000	10,700	50,000	8,100	8,400	12,800	0	
Gas	15,000	15,000	15,000	30,000	20,000	40,000	45,000	30,000	45,000	45,000	
Travel	2,000	3,100	4,600	6,000	1,500	4,000	2,000	4,000	4,000	4,000	
Uniforms	4,500	2,800	7,000	5,000	7,500	5,000	7,000	4,998	5,628	5,628	
Training	3,000	2,800	3,000	6,000	6,000	3,000	2,000	6,000	6,000	6,000	
Marion County Law Enforcement	35,000	35,000	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	5,000	5,000	5,000	
Total Operating	**173,400**	**179,500**	**165,000**	**200,500**	**191,291**	**266,554**	**198,769**	**247,974**	**322,987**	**250,198**	
Capital Outlay											
Computer Outlay	0			0		0		0	0	0	
Machinery & Equipment	0			0	17,000	0			12,000	0	
Other Outlay				69,000	11,000	172,300			172,300	149,600	
Transportation				2,000	5,000	0		0	0	0	
Debt Service Principal	123,300	136,400	87,596	87,596	13,009	100,639	100,639	100,639	100,639	100,639	
Debt Service Interest	13,200	0	7,625	7,325	448	22,322	22,322	22,322	22,322	22,322	
Total Capital Outlay	**136,500**	**136,400**	**95,221**	**165,921**	**46,457**	**295,260**	**122,960**	**122,961**	**307,261**	**272,561**	
Fire Total	**642,300**	**625,000**	**591,343**	**748,593**	**715,425**	**1,045,790**	**1,052,800**	**1,095,090**	**1,683,958**	**1,424,535**	

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
					3,000	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			219	1	219	
stationary backup generator Pm	annual service and maintenace	preventive maintence	700	1	700	
breathing air compressor Pm	annual service and maintenace	preventive maintence	800	1	800	
quarterly air quality tests	annual service and maintenace	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	
					18,619	0

SUPPLIES AND MINOR EQUIPMENT

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
46 sections of attack hose	1 1/2"$208.00 per section	replace failed and damage hose	208	46	9,568	
13 sections of large dia hose	10sect.100' 5" LDH supply hose	replace failed and damage hose	1,190	13	15,470	
Ball Intake Valves	For Water Supply On Apparatus	Complete Water Setup for Aerial	1,900	2	3,800	
Nozzles	Fire Suppression	Replace worn older Nozzles	900	6	5,400	
SEEK Mini Thermal Cameras	Mini Thermal Cameras for Search in Fires	Need To finish Putting Cameras on all AirPaks	460	6	2,760	
Ipads	For reporting				0	
102 sections of 2.5"/3"	2.5" and 3" Supply Hose	Replace Failed Supply Hose	411	102	41,922	
Finishing Mower	Finishing Mower For Tractor	Mower to keep Training Ground Grass Cut	2,400	0	0	
					78,920	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	1000	
fire conference	annual conference and business meeting	to send up to delegates to represent the dept. in voting	1,000	2	2000	
Mileage, Per Diem	Mileage, Meals, Accommodations	For Fire Conv. EMS Conf. South Carolina Fire Academy	1,000	1	1000	
					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	804	7	5,628	
Uniforms For 2 Hires/Part Time	Shirts, Pants,Boots,Coats,Badges	Supply New Hires/ Part Time	1200	0	0	
					5,628	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	2000	1	2,000	
IFSTA Manuals	Training Manuals	ISO Required for Updated Training	2000	1	2,000	
	Fire Prevention	Materials	2000	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	2,600	8	20,800	
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	5	1,250	
Service Small Equip.	Service and Repair Saws, PPVs, Generators	Maintain or Replace all Small Engine Equipment	5,000	1	5,000	
Vehicle Tires	Replacement of worn tires as needed	As recommended by consultant	8,000	1	8,000	
Zero Turn Lawn Mower	Replace Worn out Mower	Current mower worn out very costly to keep repaired	9,080	0	0	
					46,950	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	Yearly Repairs and Maintenance Too Costly	20,000	0	0	
Grass Cutting (3 Stations)RMC	Yard Maintenance at all 3 Stations	Grass Cutting taken care of by RMC 6 Months	700	6	4,200	
Bay Doors	Bay Door Maintenance	Maintenance to Bay Doors (all stations)	175	11	1,925	
					0	
					6,125	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	1,800	4	7,200	
Buffing & Paint Reconditioning	Buff and recondition pain on all apparatus	Maintain appearance and value of apparatus	1,400	4	5,600	
					0	
					12,800	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	1200	1,200	
DOMINION	POWER	161 E FRONT ST	608	12	7,296	
GSWSA	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	
GSWSA	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

COMPUTER OUTLAY

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Notes
Desktop PC	Desktop PC	Replace current unit at Station 35	1,000	0	0	
Commercial Copier/Printer	Copier/Printer	Replace Current Unit due to High Maintenance Cost	1,900	0	0	
					0	

MACHINERY & EQUIPMENT

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Notes
Vehicle Upgrades	Aftermarket upgrades to Command Veh.	Complete outfitting of Command Vehicles	5,000	0	0	
SCBA Fit Test Machine	Accutec Fit Tester	Required Testing Equipment for OSHA	12,000	1	12,000	
Equipment Trailer	New Lawn Mower/ Equipment Trailer	Current Trailer Too Costly to Repair	6,500	0	0	
					0	
					0	
					12,000	

OTHER OUTLAY

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Notes
Radio Base Station	Base Station for Communications	Needed at Station 37 per ISO	7,000	1	7,000	
Mobile Radios for new Trucks	Mobile Mounted Radios (Command Veh) 2	Required by ISO for Communication	6,800	2	13,600	
Turnout Gear (PPE)	Full Replacement of PPE for Every Member	All current Gear is either badly worn and/or out dated. Past 5 Year shelf Life.	4,400	34	149,600	?
Pagers	Digital Programmable Pagers	Communications	700	3	2,100	
LUCAS Device	Automated CPR Compression Machines	Aids with CPR on scene. Do not have one currently.	10,000	0	0	
					0	
					172,300	

TRANSPORTATION

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Notes
Service Truck (QRV)	Pick Up Truck	Replace truck given to Street Department	25,000	0	0	
					0	

DEBT SERVICE-PRINCIPAL

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Notes
Truist	Equipment Leasing		24,000	1	24,528	Due 8/30/25
Truist	Community Leasing Partners	RESCUE PUMPER & TANKER PUMPER	76,110	1	76,110	Due 7/8/25
					0	
					100,639	

DEBT SERVICE-INTEREST

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Notes
Truist	Equipment Leasing		5,060	1	3,169	Due 8/30/25
Truist	Community Leasing Partners	RESCUE PUMPER & TANKER PUMPER	19,153	1	19,153	Due 7/8/25
					0	
					22,322	

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 Approved	FY 26 Requested1	FY 26 Requested2	FY 26 Approved
Personnel												
Salaries	194,972	195,000	152,700	198,903	201,691	160,983	233,437	274,218	214,660	216,724	219,094	
Social Security	14,915	14,900	12,100	15,216	15,429	12,315	17,858	20,978	16,421	16,579	16,761	
SC Retirement	21,563	26,400	23,000	21,613	31,383	28,268	40,991	48,153	37,693	38,057	38,473	
Health Insurance	98,451	100,000	85,900	98,864	89,119	101,066	127,830	123,847	104,327	95,805	95,805	
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**	**373,100**	**367,166**	**370,133**	**0**
Operating Expenses												
Legal and Accounting	60,000	65,500	66,000	54,000	54,000	74,900	75,200	80,190	80,000	80,000	80,000	
Advertising	2,000	2,000	2,500	2,000	2,000	4,000	4,000	2,500	1,000	8,000	4,000	
Utilities	9,000	15,000	12,500	8,000	7,000	8,500	8,500	12,000	10,000	10,000	8,000	
Phone	7,515	12,400	11,000	7,500	7,500	8,523	13,345	7,000	8,000	8,000	7,000	
Office Supplies	6,000	7,000	7,000	5,000	4,000	4,000	5,000	10,000	8,000	12,000	8,000	
Dues and Fees	4,000	3,800	3,800	5,000	4,000	4,000	6,000	4,000	6,000	8,000	7,000	
Service Contracts	29,500	23,000	30,000	25,000	30,368	156,016	36,044	53,550	100,000	100,000	100,000	
Supplies and Minor equipment	3,000	3,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	2,500	2,500	
Maintenance to Equipment	500	500	500	0	0	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	5,000	5,000	
Travel	12,800	15,000	19,800	20,000	15,000	10,000	15,000	10,000	15,000	15,000	15,000	
Training	2,850	2,800	4,000	4,000	3,000	3,000	3,685	3,500	3,785	4,000	4,000	
Uniforms	500	500	1,000	1,000	500	500	500	500	500	500	0	
Insurance	250,000	291,000	287,000	285,000	285,000	285,000	285,000	290,000	300,000	400,000	400,000	
Purchase Lease Equipment	0	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	1,500	2,000	2,000	
Marion County Animal Shelter							2,500	2,500	2,500	2,500	2,500	
Special Projects	0	0	0	0	0	0	0	0	10,000	2,500	5,000	
Employee Christmas Expenses	2,000	3,000	3,000	3,000	3,000	3,000	3,000	2,500	3,000	3,000	2,000	
Sales and Use Tax	1,000	1,000	1,000	1,000	500	500	500	250	500	500	500	
Unemployment	0	0	0	0	0	250	500	500	500	500	500	
Support for Agencies	300	2,800	3,800	3,800	2,500	2,500	2,500	5,000	5,000	5,000	5,000	
Misc	5,000	5,000	10,000	5,000	5,000	5,000	10,000	7,000	8,000	6,000	6,000	
Match for Grants					20,000	20,000	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**	**593,285**	**695,000**	**684,000**	**0**
Capital Outlay												
Computer Outlay	0	0	0	0	0	0	0	0		0	0	
Machinery & Equipment	0	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**	**923,890**	**995,686**	**966,386**	**1,062,166**	**1,054,133**	**0**

diff 8,033

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	Personnel...		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	Gen Government Transport	381	12	4,572	
MCCI			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	Adminstrator'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 Recommend
					0	
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 Recommend
Kent Williams			5,000	1	5,000	
					5,000	0

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 Approved	FY 26 Requested	FY 26 Requested 2	FY 26 Approved
Personnel										
Salaries	773,100	782,689	798,343	769,683	791,927	831,398	846,673	987,143	846,673	
Salaries - Overtime	20,000	20,000	20,000	15,000	15,000	20,000	20,000	20,000	20,000	
Social Security	58,400	60,000	61,073	58,880	60,582	65,132	64,771	75,516	64,771	
SC Retirement	124,400	145,600	145,618	140,390	144,447	155,295	179,833	209,669	179,833	
Health Insurance	148,600	137,800	132,304	171,048	173,411	163,807	150,339	173,002	150,339	
	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	1,261,616	1,465,330	1,261,616	
Operating Expenses										
Utilities	0	0	0	0	0		0	-	0	
Phone	18,500	15,000	17,000	17,000	15,000	15,000	40,190	18,021	15,000	
Office Supplies	0	0	0	0	0		0	-	0	
Dues and Fees	3,000	3,000	3,000	3,000	2,000	2,825	2,730	3,070	2,000	
Service Contracts	57,100	123,932	123,932	126,057	154,771	137,707	191,220	197,720	190,000	
Supplies and Minor equipment	20,800	10,000	20,000	10,000	20,000	12,000	9,000	11,000	6,000	
Maintenance to Equipment	2,500	1,000	1,000	1,000	1,000	0	0	-	0	
Maintenance to building	0	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	10,000	10,000	
Gas	50,000	40,000	40,000	40,000	55,000	55,000	55,000	62,000	60,000	
Travel	4,000	4,000	2,000	1,500	2,000	1,500	2,000	2,000	2,000	
Uniforms	18,850	15,000	10,000	10,000	10,000	10,000	14,840	15,940	15,740	
Combined Drug Unit	4,300	300	4,300	0	0		0	-	0	
Training	4,500	4,500	2,500	2,500	2,000	3,000	2,500	5,000	5,000	
Prisoner Expense	5,000	1,000	1,000	1,000	500	500	2,000	2,000	2,000	
Marion County Law Enforcement	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	
Victims Advocate				5,000			0	-	0	
Special Events					2,000	2,000	0	2,000	2,000	
Canine Team					2,000	2,000	2,000	2,000	2,000	
Misc Expense	2,000	2,000	2,000	2,000	2,000	1,000	2,000	2,000	2,000	
Total Operating	240,550	264,732	271,732	264,057	313,271	287,532	368,480	367,571	348,740	
Capital Outlay										
Computer Outlay	0	0					0	0		
Machinery & Equipment	0	0					0	0		
Other Outlay	5,700	0	0		0		0	8,100	0	
Transportation	0	0	22,998	0	20,064		0	46,800	0	
Total Capital Outlay	5,700	0	22,998	0	20,064	0	0	54,900	0	
Police Total	1,370,750	1,427,548	1,452,068	1,419,058	1,518,703	1,523,164	1,630,095	1,887,801	1,610,356	

POLICE

DUES AND FEES

Item Requested	Description	Purpose/Justification	Cost Per	Quantity	Total Budget	Manager Recommend
1	Chief's Association		100	1	$ 100.00	
2	F.O.P. Membership		35	20	$ 700.00	
3	Misc. Fees		2,270	1	$ -	
					$ -	
					$ 800.00	$ -

SERVICE CONTRACTS

Item Requested	Description	Purpose/Justification	Cost Per	Quantity	Total Budget	Manager Recommend
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	$ 2,500.00	
4	VC3 Total	Computers/Laptops etc	$ -	1	$ -	
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			$ -	
8	WTH (Think AVL)		$ 2,500.00	1	$ 2,500.00	
9	Axon	Taser Service	$ 2,500.00	1	$ 2,500.00	
10	Axon	Car Camera / Body Camera	$ 4,000.00	1	$ 4,000.00	
11					$ -	
12					$ -	
13					$ -	
14					$ -	
15					$ -	
16					$ -	
17					$ -	
18					$ -	
19					$ -	
					$ 197,720.00	0

SUPPLIES AND MINOR

Item Requested	Description	Purpose/Justification	Cost Per	Quantity	Total Budget	Manager Recommend
1	Misc.	Law Enforcement Equipment (shackles, handcuffs, flashlights...)	$5,000.00	1	$ 5,000.00	
2	Holiday Party	Award Ceremony	$2,000.00	1	$ 1,000.00	
					$ -	
					$ 6,000.00	0

TRAVEL

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

UNIFORMS

Item Requested	Description	Purpose/Justification	Cost Per	Quantity	Total Budget	Manager Recommend
1	Pants	Uniforms	$ 100.00	17	$ 2,000.00	
2	Shirts	Uniforms	$ 100.00	17	$ 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	17	$ 3,400.00	
6	Allowance	Detectives Uniforms	0	0	$ -	
7	Misc.	Uniforms	$ 500.00	0	$ 1,500.00	
					$ -	
					$ 15,740.00	0

TRAINING

Item Requested	Description	Purpose/Justification	Cost Per	Quantity	Total Budget	Manager Recommend
1	Classes	Education	$ 5,000.00	1	$ 5,000.00	
					$ -	
					$ 5,000.00	0

Marion County Law

Item Requested	Description	Purpose/Justification	Cost Per	Quantity	Total Budget	Manager Recommend
1	Central Dispatch	$70,000.00 should be split Police / Fire	$ 35,000.00	1	$ 35,000.00	35,000
					$ 35,000.00	35,000

Phone

Item Requested	Description	Purpose/Justification	Cost Per	Quantity	Total Budget	Manager Recommend
VERIZON	Cell Phone	Communication / Internet Access	$ 1,100.00	12	$ 13,200.00	
VERIZON	Trackers		$ 401.75	12	$ 4,821.00	
					$ 18,021.00	$ -

MISCELLANEOUS

Item Requested	Description	Purpose/Justification	Cost Per	Quantity	Total Budget	Manager Recommend
1	Miscellaneous	Miscellaneous	$ 2,000.00	1	$ 2,000.00	
					$ -	
					$ -	
					$ -	
					$ -	
					$ -	
					$ -	
					$ -	
					$ -	
					$ -	
					$ -	
					$ -	
					$ -	
					$ -	
					$ -	
					$ -	
					$ -	
					$ -	
					$ -	
					$ 2,000.00	0

POLICE

COMPUTER OUTLAY

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

MACHINERY & EQUIPMENT

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
					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	
6					0	
7					0	
8					0	
					0	
					0	
					0	0

TRANSPORTATION

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
1	Enterprise Contract	3 Vehicles equipment at 12 months for 5 years	15,600	0	0	0
2					0	
					0	
					0	0

NEW POSITION REQUESTS

Position Requested	Full-Time or Part-Time?	Temporary or Permanent?	Purpose/Justification	Estimated Annual Salary
Corporal	Full-Time	Permanent	Officer Safety / Patrol Coverage	0.00
Corporal	Full-Time	Permanent	Officer Safety / Patrol Coverage	0.00
Private 1st Class	Full-Time	Permanent	Officer Safety / Patrol Coverage	0.00
				0.00

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

PROMOTION REQUESTS

Position Requested	Estimated Amount	Number of Positions	Purpose/Justification	Additional Annual Salary
Salary Increase	4%	20	Keeping competitive / Cost of Living	$ -
				$ -

PUBLIC WORKS

	FY 2024	FY 2026 Requested	FY 2026 Requested2	FY 2026
Personnel				
Salaries	543,631	637,387	617,387	
Salaries - Overtime	10,000	20,000	15,000	
Social Security	43,023	50,290	50,290	
SC Retirement	97,218	115,437	115,437	
Health Insurance	125,024	118,869	118,869	
	-	-	-	
Total Personnel	**818,895**	**941,983**	**916,983**	-
Operating Expenses				
Utilites	80,844	200,000	150,000	
Phone	6,000	6,000	5,000	
Supplies and Minor equipment	11,000	25,000	25,000	
Maintenance to Equipment	20,500	30,000	25,000	
Maintenance to building	2,500	5,000	2,500	
Vehicle Maintenance and Repair	45,000	50,000	25,000	
Gas	87,500	80,000	80,000	
Uniforms	10,000	15,000	10,000	
Training	250	250	250	
Contractual Service (Solid Waste)	168,000	300,000	100,000	
Misc. Expense	4,500	5,000	3,000	
Total Operating	**436,094**	**716,250**	**425,750**	-
Capital Outlay				
Machinery & Equipment		-	-	
Other Outlay		-		
Transportation		-	-	
Debt Service Principal	79,926	79,526	79,526	
Interest	10,503	10,503	10,503	
Total Capital Outlay	**90,429**	**90,029**	**90,029**	-
Street Total	**1,345,419**	**1,748,263**	**1,432,762**	-

PUBLIC WORKS

UTILITIES

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
DOMINION	ELECTRICITY	MAINTENANCE SHOP	27	12	324	
VERIZON	PHONES		778	12	9,336	
AT&T	PHONES		70	12	840	
					0	
					0	
					0	
					0	
					0	
					0	
					0	
					10,500	0

SUPPLIES AND MINOR EQUIP

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

MAINTENANCE TO EQUIP

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

MAINTENANCE TO BUILDING

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

					0	
					0	
					0	
					0	
					0	
					0	
					0	
					0	
					0	0

MAINTENANCE TO VEHICLE

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

SERVICE CONTRACTS

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
Dillon County	Landfill Fees		8,333	6	50,000	
Waste Management, Florence	Landfill Fees		8,333	6	50,000	
					0	
					0	
					0	
					0	
					0	
					0	
					0	
					0	
					0	
					0	
					0	
					0	
					0	
					0	
					0	
					0	
					100,000	0

UNIFORMS

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

TRANSPORTATION

Item Requested	Description	Purpose/Justification	Cost Per Unit	Quantity Requested	Total Budget Request	Manager Recommend
					0	
					0	
					0	
					0	
					0	
					0	
					0	
					0	
					0	
					0	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	
					0	
					10,503	0

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 Approved	FY 2026 Requested
Personnel								
Salaries	112,400	112,500	114,072	113,322	138,433	155,348	166,261	166,261
Salaries - Overtime			0		-		-	-
Social Security	8,400	8,575	8,727	8,669	10,590	11,884	12,719	12,719
SC Retirement	16,000	15,440	16,089	17,839	20,213	21,152	26,105	26,105
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	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**	**230,085**	**230,085**
Operating Expenses								
Utilites	32,000	28,000	35,000	20,000	20,000	30,000	30,000	30,000
Phone	2,500	2,000	2,000	1,000	1,000	1,000	2,000	2,000
Office Supplies	200	100	0	100	100	100	100	100
Service Contracts	1,500	750	750	250	250	0	0	0
Athletic Equipment and Uniforms	30,000	30,000	30,000	20,000	25,000	30,000	30,000	30,000
Maintenance to Equipment	2,000	2,000	2,000	2,000	2,000	2,500	1,500	1,500
Maintenance to building	2,000	2,000	2,000	1,000	2,000	2,500	3,000	3,000
Vehicle Maintenance and Repair	1,000	1,000	1,000	2,000	3,000	1,000	1,000	1,000
Gas	2,800	2,500	2,500	2,000	3,000	3,000	4,000	4,000
Travel & Meals	2,500	2,500	2,500	2,500	1,500	1,000	1,000	1,000
Employee Uniforms	500	250	100	100	100	100	100	100
Training	0	0	0	500	500	500	250	250
Canteen Purchases	14,000	10,000	6,000	6,000	4,000	6,000	6,000	6,000
Dues and Fees	2,500	2,000	1,000	1,000	1,000	2,000	1,500	1,500
Dixie Leagues Insurance	0	0	0	0	1,000	1,000	1,000	1,000
Misc. Expense	2,000	2,000	2,000	1,000	2,000	2,000	4,000	4,000
Total Operating	**95,500**	**85,100**	**86,850**	**59,450**	**66,450**	**82,700**	**85,450**	**85,450**
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	6,200	0
Transportation		0	8,500	0	0	0	20,000	0
Debt Service		0		0	0	0	0	0
Total Capital Outlay	**0**	**0**	**8,500**	**0**	**0**	**0**	**26,200**	**0**
Recreation Total	**284,600**	**266,525**	**277,171**	**247,315**	**279,285**	**298,046**	**341,735**	**315,535**