

TOWN OF MONCKS CORNER

Approved Budget

FY 2025 – 2026

TOWN OF MONCKS CORNER
SOUTH CAROLINA

October 1, 2025 - September 30, 2026

MAYOR
Thomas J. Hamilton, Jr

MAYOR PRO TEM
David A. Dennis, Jr

COUNCIL MEMBERS
DeWayne G. Kitts
James N. Law, Jr.
Latorie S. Lloyd
Chadwick Sweatman
James B. Ware, III

TOWN ADMINISTRATOR
Jeffrey Lord

MANAGEMENT

Marilyn Baker, Administrative Services Director - Clerk to Council
Justine Lovell, Finance Director
Robert Gass, Fire Chief
Elizabeth Rentz, Recreation Director
Logan Faulkner, Public Service Director
Lee Mixon, Police Chief
Justin Westbrook, Community Development Director
Mohamed Ibrahim, Information Technology Manager
Shaheena Bennett, Municipal Judge

STATE OF SOUTH CAROLINA)

COUNTY OF BERKELEY) ORDINANCE 2025 –

TOWN OF MONCKS CORNER)

AN ORDINANCE TO RAISE REVENUE AND ADOPT A BUDGET FOR THE TOWN OF MONCKS CORNER, SOUTH CAROLINA, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2025, AND ENDING SEPTEMBER 30, 2026

WHEREAS, Sub-section 3 of Section 5-7-260, and Section 5-21-110 of the Code of Laws of South Carolina, 1976, as amended, provide that municipalities have the authority to adopt budgets and levy taxes.

NOW, THEREFORE, BE IT ORDAINED by the Town Council of the Town of Moncks Corner in Council duly assembled and by the authority of the same as follows:

SECTION 1. That the prepared budget and estimated revenue for payment of the same is hereby adopted and is made a part hereof as fully as if incorporated herein and a copy thereof is hereto attached.

SECTION 2. That a tax to cover the period from the first day of October 2025, to the last day of September 2026, both inclusive, for the sums and in the manner hereinafter mentioned, is and shall be levied, collected and paid into the treasury of the Town of Moncks Corner for the use and services thereof; i.e., a tax of seven and 38/100 ($7.38) Dollars (73.8 Mills) on every One Hundred and No/100 ($100.00) Dollars in assessed value of real estate and personal property of every description owned and used in the Town of Moncks Corner except such as exempt from taxation under the Constitution and laws of the State of South Carolina, is and shall be levied and paid into the Town treasury for the credit of the Town of Moncks Corner for the corporate purposes, permanent improvements, current expenses and the payment of interest and retirement of outstanding bonds and debts of said municipality. The total tax levy of seventy-three point eight (73.8) mills is apportioned as follows: Seventy point eight (70.8) mills for general operation of the Town and three (3) mills for outstanding bonds and debt service.

SECTION 3. Local Option Sales Tax anticipated collections in the amount of three million three hundred sixty-nine thousand and six hundred dollars ($3,369,600) derived from the Local Option Sales Tax (LOST) Fund shall be distributed as follows: one million five hundred and thirty-three thousand six hundred dollars ($1,533,600) plus eighty-four thousand fifty-four dollars ($84,054) from prior year collections for a total of one million, six hundred seventeen thousand, six hundred fifty-four dollars ($1,617,654) of Local Option

Sales Tax will be used for property tax relief. Tax Credits are based on 0.000672 (ratio) as applied to the total appraised values of two billion four hundred eight million nine hundred twenty-seven thousand four hundred seventy dollars ($2,408,927,470). One million eight hundred thirty-six thousand dollars ($1,836,000) of Local Option Sales Tax Revenues will be used for general operating purposes.

SECTION 4. The Administrative Services Director - Clerk to Council shall be responsible for the collection of delinquent taxes from Berkeley County.

SECTION 5. Annual Residential Sanitation Fees will be set at $175 on the property tax bills. Sanitation fees for commercial customers will be $19.61 per month.

SECTION 6. Annual Residential Stormwater Fees will be set at $66.00 for all single-family residential units and all annual non-residential property fees will be set at $66.00 per ERU for all other properties on the property tax bills.

SECTION 7. Administration fees on all Christmas Parade entry fees will be set at $50 beginning FY 2026. Entry fees for Non-profits and Schools will be set at $25 based on proof of status at time of registration.

SECTION 8. Administration fees on all Summer Camp entry fees will be set at $150 per week.

SECTION 9. Train Depot Rental fees for Monday through Thursday rental will change to the following beginning FY 2026 as follows:

	Current	Fees Effective October 1, 2025
Town Residents		
Full Day	$300	$400
Out-of-Town Residents		
Full Day	$500	$400

SECTION 10. Train Depot Rental fees for Friday through Sunday rental will change to the following beginning FY 2026 as follows:

	Current	Fees Effective October 1, 2025
Town Residents		
Full Day	$600	$800
Out-of-Town Residents		
Full Day	$1000	$800

SECTION 11. Market Pavilion Rental fees for full day rental will change to the following beginning FY 2026 as follows:

	Current	Fees Effective October 1, 2025
Full Day	$250	$300

SECTION 12. The Train Depot and Market Pavilion deposit will increase from $100 to $200.00

SECTION 13. Recreation registration fees will increase beginning October 1, 2025, as follows:

	Current	Fees Effective October 1, 2025
Town Residents	$35	$35
Out of Town Residents	$85	$100

SECTION 14. Land Development Applications are as follows:

Administration fees on all Site Plans will be as follows:

Acreage	Fees Effective October 1, 2025
Less than 1 acre	$100
1 to 5 acres	$200
Greater than 5 acres	$300

Administration fees on all Preliminary Plats will be as follows:

Plats	Fees Effective October 1, 2025
Less than 4 lots	$100
Greater than 4 lots	$200 (plus $10/lot over 4 lots)

Administration fees on all Final Plats will be $50.

Administration fees on all Exempt Plats will be $25.

Administration fees on all zoning requests for Conditional Zoning will be $300 and for Planned Development requests will be $700.

Administration fees on all Development Agreement reviews will be $500.

SECTION 16. If for any reason any sentence, clause or provision of this Ordinance shall be declared invalid, such shall not affect the remaining provisions thereof.

SECTION 17. This Ordinance shall take effect upon final reading and approval of Town Council.

Adopted and Approved, this 16th day of September 2025.

Thomas L Hamilton, Jr., Mayor

First Reading: September 8, 2025
Second Reading and Public Hearing: September 16, 2025

Council:

Attest:

Marilyn Baker, Clerk to Council

Viewed by Town Attorney and approved as to form.

James E. Brogdon, Jr., Town Attorney

PUBLIC HEARING NOTICE

NOTICE IS GIVEN:

Pursuant to Section 6-1-80 and Section 6-1-330 of the SC Code of Laws, public notice is hereby given that the Town of Moncks Corner will hold a Public Hearing for the FY2026 General Operating Budget in the Moncks Corner Municipal Complex located at 118 Carolina Avenue, Moncks Corner, on Tuesday, September 16, 2025, during the regular meeting of Town Council as follows:

General Operating Budget:

Budgeted Operating Revenues FY 2025
$20,893,340

Budgeted Operating Expenditures FY 2025
$26,839,342

Estimated Operating Revenues FY 2026
$22,163,989

Estimated Operating Expenditures FY 2026
$21,346,607

FY 2026 Millage
70.80 General Operating Mills
3.00 Debt Service Mills
73.80 MILLS

FY 2025 Millage
70.80 General Operating Mills
3.00 Debt Service
73.80 MILLS

The millage for 2025-2026 equals $73.80/$1,000 of assessed property value.

Sanitation Rates for residential customers will be $175/year which has a $8.08/year rate increase from the current year.

Sanitation Rates for commercial customers will be $19.61/month which has no rate increase from the current year.

Stormwater Enterprise Fund:

Budgeted Operating Revenues FY 2025
$1,118,000

Budgeted Operating Expenditures FY 2025
$628,252

Estimated Operating Revenues FY 2026
$11,474,989

Estimated Operating Expenditures FY 2026
$8,798,632

Annual Stormwater Rates for residential customers will be $66 for all single-family units and $66/ERU for all non-residential and other properties. This is a $30/ERU rate increase from the current year.

	Total Proposed	Current Fees
Recreation		
Out-Town Sports Registration Fees	$100	$85
Summer Camp Entry Fee	$150	$100
Christmas Parade Entry Fee	$50	$10
Train Depot		

In-Town Full Day Rental Mon-Thur	$ 400	$ 300
In-Town Full Day Rental Fri - Sun	$ 800	$ 500
Out-Town Full Day Rental Mon-Thur	$400	$ 500
Out-Town Full Day Rental Fri - Sun	$ 800	$ 1,000
Train Depot Deposit	$200	$100
Market Pavilion		
Full Day Rental	$ 300	$ 250
Land Development Applications		
Site Plans		
Less than 1 Acre	$100	
1 to 5 Acres	$200	
Greater than 5 Acres	$300	
Preliminary Plats		
Less than 4 lots	$100	
Greater than 4 lots	$200 (plus $10/lot over 4 lots)	
Final Plats	$50	
Exempt Plats	$25	
Zoning Requests		
Conditional Zoning	$300	
Planned Development Request	$700	
Development Agreements	$500	

FY 2025 Budget Amendment Ordinance:

The Town of Moncks Corner will also hold a Public Hearing on Tuesday, September 16, 2025, during the regular meeting of Council to amend Ordinance No. 2024-08 and the budget attached thereto for the General Operating Budget for the Fiscal Year beginning October 1, 2024, and ending September 30, 2025.

For additional information, please contact Justine Lovell, Finance Director at (843) 719-7911.



Town Administrator's Budget Message

FY 2025 - 2026 Budget

September 16, 2025

Honorable Mayor and Council Members:

It is my pleasure to submit a budget for the Town of Moncks Corner, covering fiscal year 2026. This is a performance-based budget along with goals that were facilitated and set by Council for the Town.

Preliminary Processes

A precursor to the budget process is an identification of strategic goals that guide the budget in the implementation process. Council's Vision, Mission, Values and short and long-term goals were the guiding standard followed in the preparation of this proposed budget.

Town of Moncks Corner Long-term Goals

1. Clean-up / Improve Town Appearance

If we are to ask others to invest in our community and call it home, we need to show that we are willing to do the same. The appearance of the Town is essential in creating a sense of place.

2. Expand Town Services / Diversify Revenue Base

If the Town is going to be protected from future unplanned changes in revenue, it must grow and diversify its base. This will also help improve the Town's ability to provide services and reduce the burden for our citizens and businesses.

3. Promote the Town's Sense of Safety

People and businesses go where they feel they and their investments are safe. Once a community gets a reputation as unsafe, it can be nearly impossible to reverse it. Therefore, maintaining and improving the community's sense of safety is vital.

4. Improve Business Development Environment

Businesses need to know the opportunities that are available to them in the Town of Moncks Corner. The Town should act to remove all barriers, whether they be actual or perceived to development.

5. Improve Operations /Communications

The more efficiently and effectively the Town can use its resources to meet the service demand expectations of its citizens and businesses, the more opportunities it has to meet those expectations. And better communication will promote a better understanding of the services provided and our efforts to meet expectations.

6. Expand Enrichment Activities that Improve Quality of Life

The creation of a sense of place, where there are activities and events people want, will increase the development pressure and bring customers to our businesses and businesses to our town.

7. Leverage Intergovernmental Partnerships

The Town serves as the collective voice of its citizens to all levels of government: Special Districts, County, State and Federal. And while we share citizens, we often provide them with different or duplicative services such as: roads, animal control, stormwater, fire, and police protection. Therefore, the Town should communicate and work with our partners to promote the provision of these services.

Growth

Moncks Corner is a community that has grown significantly over the past year at 6.38%. It is anticipated that the population will continue to grow as Moncks Corner becomes more integrated into the urbanized area of the region and new employment opportunities are developed. In the last year, the CPI increased 1.5% in Moncks Corner indicating the market's growth.

Both residential and commercial developments within the Town have increased. Based on this recent and anticipated continued growth, the Town is taking proactive steps to nurture, guide and direct future growth to maintain its high quality of life for Moncks Corner residents.

Budget Overview

The FY 2026 budget reflects revenue and other financing sources are projected to be $22,453,989 which represents an increase of 7.47% over the adopted budget for FY 2025. The increase is from increases in Current Taxes, Business License, Building Permits, and Hospitality Tax. Budget expenditures and other financing uses are expected to be $21,346,607 which is a 23.53% increase from last fiscal year's adopted budget. The increase is primarily due to personnel (with increases to wages), liability insurance, and police vehicles.

As the Town continues a Performance Measurement Program, you will find department level goals and measures in the appropriate sections of this document. The FY 2026 budget allows for a merit increase to reflect measured employee performance.

Here is an overall Budget Highlight for FY2026 reflecting revenues and expenses for all general and specialty funds

	Revenues	Expenditures	Difference
General Fund	$ 22,453,989	$ 21,334,997	$ 1,118,992
Sanitation Fund	$ 1,224,138	$ 1,159,868	$ 64,270
Storm Water Fund	$ 11,474,989	$ 8,798,632	$ 2,676,357
Abatements & Improvements Fund	$ 150,000	$ 55,000	$ 95,000
Bond Sinking Fund	$ 255,100	$ 182,930	$ 72,171
Capital Improvements Fund	$ 2,038,000	$ 3,560,000	$ (1,522,000)
Community Recreation Complex Debt Service Fund	$ 360,000	$ 362,783	$ (2,783)
Local Tax Fund	$ 2,225,050	$ 2,705,450	$ (480,400)
Impact Fee Fund	$ 2,968,500	$ -	$ 2,968,500
SC State Accomodations Tax Fund	$ 37,050	$ 38,300	$ (1,250)
Wellness Center Fund	$ -	$ 290,000	$ (290,000)
Victims Advocate Fund	$ 10,000	$ 9,750	$ 250
Total	**$ 43,196,816**	**$ 38,497,709**	**$ 4,699,107**

General Fund Revenues

Primary increase in General Fund revenues for FY 2026 is due to the Town's property tax collections and business license, permits and franchise fees, and other charges for services are anticipated to increase 6.15%.

The following table depicts the Town's top three revenue sources:

History and Projection of Top Revenue Sources - General Fund

		Audited		Budget	Proposed
Top Three Sources	**2022**	**2023**	**2024**	**2025**	**2026**
Taxes	5,941,705	7,374,872	8,180,250	9,106,609	10,489,516
Business License, permits and franchise fees	5,270,382	6,557,650	7,699,710	5,958,737	6,722,963
Charges for Services	1,281,645	1,546,640	1,589,159	1,645,921	526,600
Total - Top 3 Sources	**12,493,732**	**15,479,162**	**17,469,119**	**16,711,267**	**17,739,079**
% Increase	121.09%	23.90%	12.86%	-4.34%	6.15%
Other Sources	$ 2,693,484	$ 2,911,912	$ 5,454,271	$ 4,182,073	$ 4,714,910
Total	$15,187,216	$18,391,074	$22,923,391	20,893,340	22,453,989
Total General Fund Revenues					
% from top three sources	**82%**	**84%**	**76%**	**80%**	**79%**
% from all other sources	**18%**	**16%**	**24%**	**20%**	**21%**

Taxes

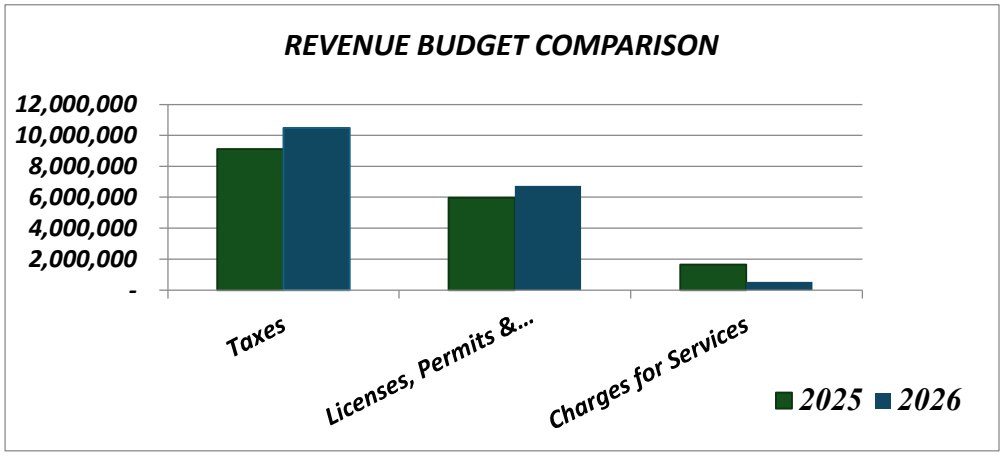
The Town's total tax revenue is projected to increase 19.96% from FY 2025. The increase is primarily due to the assessment values increase of the real estate/mobile homes and the newly built homes and phases completed down by the Foxbank/Cypress area. The Town's operating tax millage for FY 2026 will remain the same from FY 2025 to 70.8 mills. The Town also anticipates an increase in Local Option Sales Tax Relief of 8%. This increase allows the Town to provide a slight increase from FY2025 property tax credit to local taxpayers. In FY 2026, the Town anticipates distributing a total of $1,533,600 in local option sales tax credits to local taxpayers on their tax bills.

Business License, Permits and Franchise Fees

These combined fees are expected to increase 12.83% from last fiscal year's budget. Business license fees are anticipated to increase approximately 9.64% due to the expansion of business in the Foxbank and Walmart areas. Building permits and franchise fees are expected to increase from FY 2026. These increases are due to building construction and services provided and growth of neighborhoods.

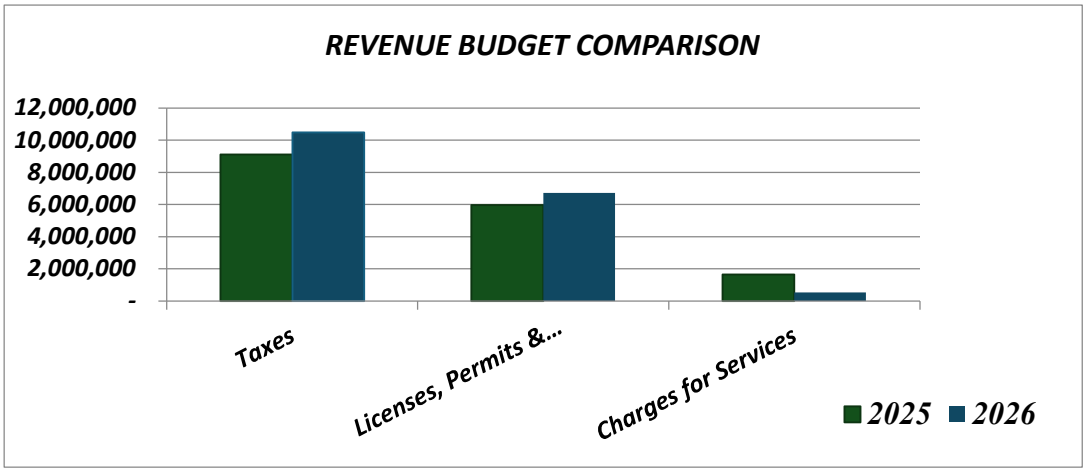
Charges for Services

The Town's charges for services include recreation fees, facility rental fees, and fire response and rescue fees. The Town anticipates an increase of 1.34% from last fiscal year's budget. The Town's top three revenue sources budget comparison is depicted below.



Property Taxes

The Town's General Fund will receive 70.8 mills of general property tax for operating purposes. As the Town's largest revenue stream, property taxes provide 47% of General Fund revenues. The Town's assessed value grew 18% with a value of a mill at $127,715,870. Real property assessed value increased $13,660,580 or 14.88%; motor vehicles increased by $2,616,420; and utilities increased by $2,597,770. The assessed valuation history is detailed below.



General Fund Expenditures

The General Fund's fiscal year 2026 department expenditures are projected at $21,319,657 which is a 22% increase from FY 2025. The largest portion of the General Fund's expenditures are personnel services at $13,238,196 or 62% of total department expenditures. This is an increase of 14% from FY 2025 and this is primarily due to a cost-of-living increase in wages to maintain employee retention and to be competitive with surrounding agencies, along with a 4.8% increase in health care costs. Operating expenses are projected to be $4,388,771 or 20.56% of the overall department expenditures. This is a 34.95% increase from FY 2025 as prices are continuing to rise for materials, liability and workers comp insurance and utilities. Trends are showing prices are continuing to increase for all products, along with shortages and product availability.

General Fund Expenditures - Budget Comparison by Categories

	FY 2025	FY 2026
Personnel Services	11,612,921	13,238,196
Contractual Services	871,354	1,391,258
Operating	3,252,070	4,388,771
Grants	-	-
Capital Outlay	1,051,058	1,690,695
Debt Service	262,541	341,737
Other	109,000	119,000
Total Expenditures	**$ 17,158,944**	**$ 21,169,657**

Fund Balance

The Town's General Fund ending balance for fiscal year 2026 is projected to be $18,689,953 which is 23.53% of the year's expenditures and other financing uses. As the chart indicates below, projected year end fund balance is anticipated to increase in FY 2026 by about 21.49%. As such a there is a slight increase in the fund balance for the FY 2026 budget. The trends in the General Fund ending balance through the upcoming year are shown below.

General Fund - Fund Balance Trends

	Audited FY 2024	Projected FY 2025	Budget FY 2026
Ending Fund Balance	**$23,848,624**	**$17,555,622**	**$18,689,953**
Expenditures & Uses	**17,169,469**	**27,186,342**	**21,319,657**
Fund Balance %	**138.90%**	**64.58%**	**87.67%**

The Town's General Fund ending balance is seeing an increase in fund balance in the current FY2026 year. However, as expenses continue to rise at a higher rate than revenue council and staff will need to continue to find ways to raise revenue and reduce expenses without sacrificing the level of service.

Summary

The Town of Moncks Corner's 2026 fiscal year budget is able to meet the needs of residents by providing services with a small increase in cost. While the Town continues to grow at this time, we have incorporated a resiliency budget analysis if a downturn would occur. We strive to complete goals that provide a quality of life and comforts for our citizens. The proposed budget emphasizes measurements and goals that will allow the Town to continue to provide such services to our community.

Sincerely,



Jeff V. Lord
Town Administrator

Vision Statement

Moncks Corner is an attractive, thriving community which provides opportunity for its citizens and businesses while remaining safe and fiscally sound.

Mission Statement

The Town's mission is to provide reliable, quality services, protect our citizens and property, improve the quality of life and promote development through managed growth.

Values Statement

The purpose of the Town is to provide safe, quality services. Therefore, customer service, and professionalism are the highest priorities. For everyone we meet, we are the Town of Moncks Corner. In everything we do, we will look the part, act the part and do our part.

Strategic Goals

1. **Clean-up/Improve Town Appearance** - If we are to ask others to invest in our community and call it home, we need to show that we are willing to do the same.

2. **Expand Town Services/Diversify Revenue Base** - If the Town is going to be protected from future unplanned changes in revenue, it must grow and diversify its base. This will also help improve the Town's ability to provide services and reduce the burden for our citizens and businesses.

3. **Promote the Town's Sense of Safety** – People and business go where they feel they and their investments are safe. Once a community gets a reputation as unsafe it can be nearly impossible to reverse it. Therefore, maintaining and improving the community's sense of safety is vital.

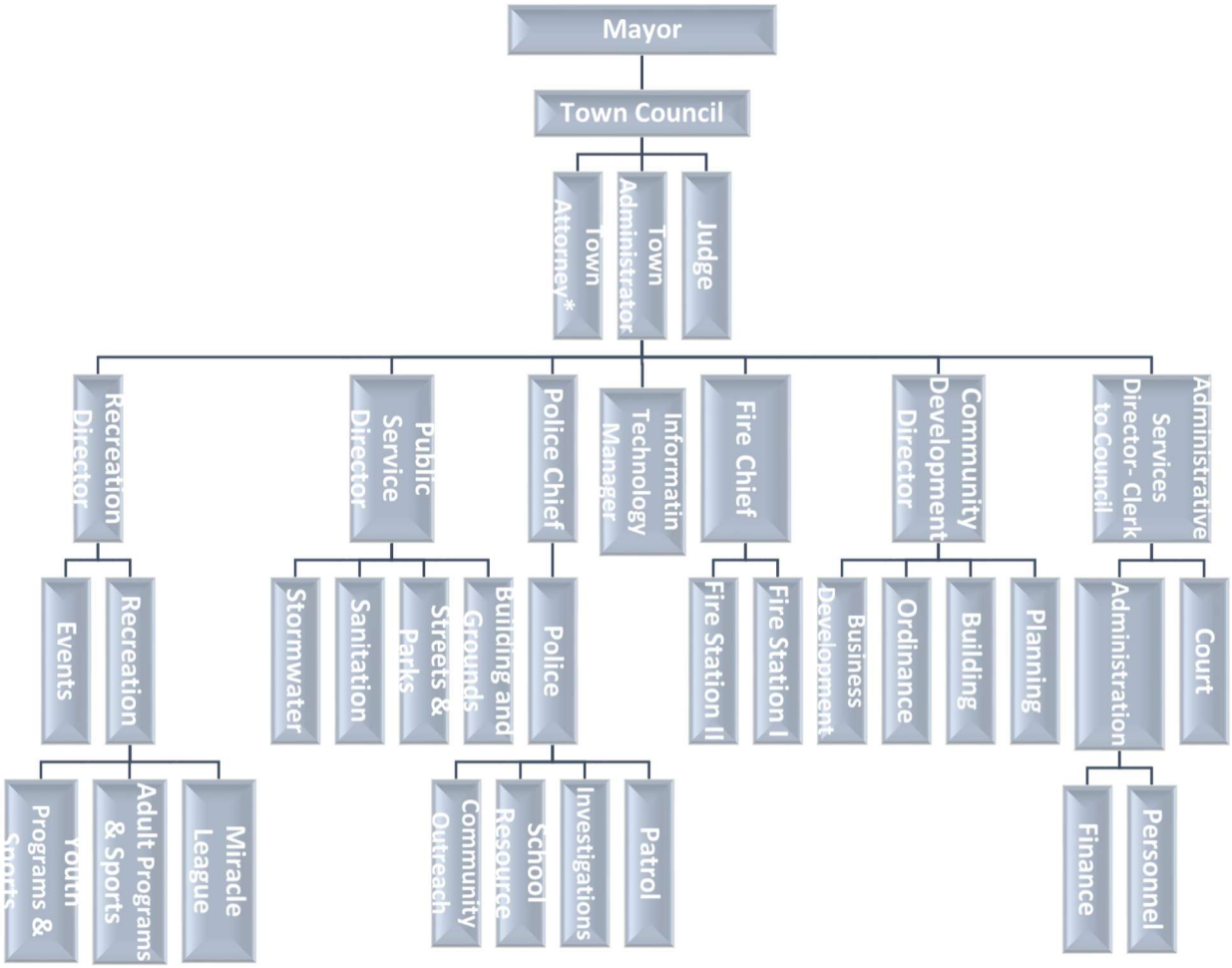
4. **Improve Business Development Environment** - Businesses need to know the opportunities that are available to them in Moncks Corner. The Town should act to remove all barriers whether they be actual or perceived to development.

5. **Improve Operations/Communications** - The more efficiently and effectively the Town can use its resources to meet the service demand expectation of its citizens and businesses the more opportunities it must meet those expectations. And better communication will promote a better understanding of the services provided and our efforts to meet expectations.

6. **Expand Enrichment Activities that Improve Quality of Life**- The creation of a sense of place, where there are activities and events people want, will increase the development pressure and bring customers to our businesses.

7. **Leverage Intergovernmental Partnerships** – The Town serves as the collective voice of its citizens to all levels of government, Special Districts, County, State, and Federal. And while we share citizens, we often provide them different or duplicative services, like roads, animal control, storm water, fire, and police protection. Therefore, the Town should communicate and work with our partners to promote the provision of these services.

Organization Chart



*Denotes Services that are contracted outside the organization

Town of Moncks Corner
Authorized Regular Full Time Positions

Town Council has long recognized that employees are the Town's most important asset and has invested substantially in employees' training and development over the years. Town Council has adopted the position that the Town should limit the number of employees to the absolute minimum "to get the job done" while ensuring that employees are compensated and receive ample opportunities for professional growth. This policy has resulted in having well trained and highly motivated employees providing excellent services to the citizens of the Town of Moncks Corner.

Department - Function	FY22	FY23	FY24	FY25	FY26
Administration	7	7	7	7	7
Community Development	7	7	6	7	7
Court	2	2	2	2	2
Fire	27	28	28	29	29
Information Technology	1	1	1	2	2
Police	34	33	34	37	41
Police - SRO	6	7	10	10	8
Police - Traffic	1	1	1	2	1
Public Service- Building & Grounds	13	13	14	14	15
Public Service- Sanitation	10	12	12	12	13
Public Service- Storm Water	3	3	3	3	3
Recreation	7	8	8	9	9
Total Full Time Positions	**118**	**122**	**126**	**134**	**137**

Town of Moncks Corner

FOIA Salary Disclosure

The following compensation disclosures are made per Section 30-4-40 (a) (6)

Department	*Position*	*Number*	*Range*	*Actual*
Administration				
	Mayor	1		$ 29,646
	Councilmember	6		$ 9,689
	Town Administrator	1		$ 167,684
	Administrative Services Director - Clerk to Council	1		$ 129,573
	Finance Director	1		$ 110,712
	Human Resources Specialist	1		$ 61,558
	Accounts Payable Clerk	1	$ 45,000 - $ 49,000	
	Administrative Assistant	1	$ 41,000 - $ 45,000	
	Administrative Support Specialist	1	$ 39,000 - $ 43,000	
Community Development				
	Community Development Director	1		$ 107,322
	Deputy Building Official	1		$ 75,703
	Building Official	1		$ 68,250
	Business Development Manager	1		$ 65,599
	Planner			$ 55,650
	Building Inspector	1		$ 53,046
	Building Inspector	1		$ 50,001
	Permitting Technician	1	$ 46,000 - $ 50,000	
Court				
	Municipal Court Judge	1	$ 46,000 - $ 50,000	
	Clerk of Court	1		$ 69,408
	Administrative Assistant	1	$ 45,000 - $ 49,000	
Fire				
	Fire Chief	1	$ 81,759 -	$ 126,725
	Battalion Chief	1		$ 88,111
	Battalion Chief	1		$ 81,900
	Captain/ Community Risk Reduction	1		$ 63,450
	Captain	1		$ 66,939
	Captain	1		$ 66,618
	Captain	1		$ 66,636
	Captain	1		$ 71,492
	Captain	1		$ 65,662
	Captain	1		$ 63,139
	Engineer	3		$ 54,909
	Engineer	1		$ 56,715
	Engineer	1		$ 55,449
	Engineer	1		$ 56,262
	Firefighter 2	11		$ 50,647
	Firefighter 2	1	$ 46,000 - $ 50,000	
	Administrative Assistant	1	$ 42,000 - $ 46,000	
Info Technology				
	Information Technology Manager	1		$ 108,018
	IT Assitant (New)	1		$ 55,001
Police				
	Police Chief	1		$ 100,428
	Captain	1		$ 87,602
	Lieutenant	1		$ 80,683
	Lieutenant	1		$ 74,287
	Lieutenant	1		$ 73,586
	Sergeant	1		$ 75,375
	Sergeant	1		$ 72,203
	Sergeant	1		$ 72,727
	Sergeant	1		$ 73,657
	Sergeant (New)	3		$ 71,425
	Accreditation Manager/Crime Analyst	1		$ 71,953
	Corporal	1		$ 67,588
	Corporal	1		$ 66,383
	Corporal	1		$ 66,037
	Corporal	1		$ 66,052
	Corporal	1		$ 63,101
	Corporal	1		$ 64,750
	Officer - Certified- Narcotics	1		$ 64,494
	Officer - Certified	1		$ 68,410
	Officer - Certified	1		$ 58,148
	Officer - Certified	1		$ 64,137
	Officer - Certified	1		$ 58,631
	Officer - Certified	3		$ 56,480
	Officer - Certified	1		$ 62,587
	Officer - Certified	1		$ 57,000
	Officer - Certified	1		$ 58,076
	Officer - Certified	1		$ 61,083
	Officer - Certified	1		$ 61,986
	Officer - Certified	1		$ 69,794

FOIA Salary Disclosure Continued

Police Continued							
	Officer - Certified	1				$	65,547
	Officer - Uncertified	2				$	47,705
	Sergeant - SRO - new	1				$	71,425
	Corporal - Traffic (New)	1				$	67,833
	Officer - Certified- SRO	1				$	64,461
	Officer - Certified- SRO	3				$	58,148
	Officer - Certified- SRO	1				$	59,887
	Officer - Certified- SRO	1				$	65,953
	Executive Assistant	1				$	54,650
	Evidence Custodian	1				$	74,389
	Evidence Tech/ Records Clerk (new)	1				$	42,743
	Administrative Assistant	1				$	50,153
	Victims Advocate	1	$	46,000	- $ 50,000		
Public Service							
	Public Service Director	1				$	110,277
	Sanitation Supervisor	1				$	74,033
	Maintenance / Facilities Manager	1				$	70,376
	Stormwater Supervisor	1				$	65,083
	Maintenance Foreman - Roadside	1				$	52,372
	Maintenance Tech	1				$	44,662
	Sanitation Operator II	3	$	44,000	- $ 48,000		
	Sanitation Operator I	1	$	37,000	$ 41,000		
	Equipment Operator II	5	$	42,000	- $ 46,000		
	Equipment Operator I	3	$	36,000	- $ 40,000		
	Refuse Collector	7	$	35,000	- $ 39,000		
	Administration Support	1	$	40,000	$ 44,000		
	Grounds Technician	1	$	4,000	- $ 8,000		
	Custodian	2	$	35,000	- $ 39,000		
Recreation							
	Recreation Director	1				$	97,305
	Athletic Manager	1				$	59,225
	Athletic Director	1				$	50,092
	Special Events Director	1				$	62,400
	Events & Therapeutic Coordinator (New)	1	$	23,000	$ 27,000		
	Athletic Coordinator	1	$	38,000	$ 42,000		
	Equipment Operator II	2	$	41,000	- $ 45,000		
	Recreation Coordinator	3	$	4,000	- $ 6,000		
	Grounds Technician	1	$	7,000	- $ 10,000		
	Concession Stand Supervisor	1	$	46,000	- $ 50,000		
	Concession Stand Attendant	7	$	2,800	- $ 3,200		
	Total (minus Council)	**146**					

TOWN OF MONCKS CORNER

Description of Budgeted Funds

Annual budgets are adopted each fiscal year for the funds described below. The Town's budgeted funds include six governmental funds and one proprietary fund. Governmental funds are budgeted and accounted for using the modified accrual basis of accounting. In which, revenues are recognized when they become available and measurable and with a few exceptions, expenditures are recorded when liabilities are incurred. Proprietary funds are budgeted and accounted for using the accrual basis of accounting. In which, revenues are recognized when earned and expenses are recorded when the liability is incurred.

Governmental Funds

General Fund - Fund 10
is the general operating fund of the Town. It accounts for all financial resources except those required to be accounted for in another fund. All departmental expenditures are recorded in this fund.

SC State Accommodations Tax Fund- Fund 15
is a *Special Revenue* fund that accounts for the 2% A-Tax collected from the State and distributed to the municipality. The first $25,000 and 5% of the balance is transferred to the General Fund for operating purposes. The remainder must be used for tourism related activities. The Town allocates 65% to Events & Marketing for tourism events and 35% for advertising and promotion.

Victim's Advocate Fund - Fund 17
is a *Special Revenue* fund that is funded by court fees collected for victims. The victim's advocate assists domestic violence, sexual assault and other victims by giving them the resources they need to protect themselves.

Bond Sinking Fund - Fund 80
is a *Debt Service* fund that records the tax revenues from the imposed debt millage for the Town's General Obligation bond payments.

Local Tax Fund - Fund 81 is a *Special Revenue* fund that records the 2% hospitality tax revenues in which a portion is restricted for the revenue debt service payments. The fund also records the 1% local accommodations tax revenues.

Abatements & Improvements Fund - Fund 82
is a *Special Revenue* fund that records approved Council allocations of excess General Fund revenues to be used for Town improvements and abatements.

Community Recreation Complex Fund - Fund 83
is a *Debt Service* fund that records transfers from the Local Tax Fund for the Revenue Bond payments. The bond was issued in 2010 in the amount of $6,925,000 for the land and construction of the Moncks Corner Recreation Complex.

Capital Improvements Fund - Fund 84 is a
is a *Capital Projects* fund that records transfers from other funds to be used for capital projects.

Proprietary Funds

Stormwater Utilities Fund - Fund 62
is an *Enterprise* fund that accounts for the stormwater fees imposed on tax payers on their tax bill; and stormwater permit fees collected by the Town. Transfers are made to the General Fund for personnel and other expenditures that are not recorded in the Stormwater Fund.

STATEMENT OF ACTIVITIES - GENERAL FUND (modified accrual)
BUDGET FISCAL YEAR 2026

FUNCTIONS / PROGRAMS		PROGRAM REVENUES			NET (EXPENSE) REVENUE AND CHANGES IN FUND BALANCE
PRIMARY GOVERNMENT	Expenses	Charges For Services	Operating Grants And	Capital Contributions	Governmental Activities
Governmental Activities:					
Administration	3,380,250	4,428,000			1,047,750
Community Development	1,266,213	1,323,163			56,950
Court	293,369				(293,369)
Fire Department	3,805,761	28,000	240,000	-	(3,537,761)
Info Tech Department	958,119		-		(958,119)
Police Department	6,387,919	113,000	60,000		(6,214,919)
Police - SRO	1,166,622		620,265		(546,358)
Police - Traffic	146,603		120,233		(26,370)
Public Service - Building & Grounds	2,082,513				(2,082,513)
Recreation	1,682,286	485,900	25,000		(1,171,386)
Transfers Out	150,000				(150,000)
TOTAL PRIMARY GOVERNMENT	**$ 21,319,657**	**$ 6,378,063**	**$ 1,065,498**	**$ -**	**$ (13,876,097)**

General Revenues:	
Taxes:	
Property Taxes Levied for General Purposes	6,987,848
Local Option Sales Taxes	3,369,600
Homestead Reimbursement	88,494
Inventory Tax	43,574
Alcohol Permit Taxes	30,000
Franchise Fees	949,500
Intergovernmental	360,442
Miscellaneous	483,100
Sale of Equipment	10,000
Transfers In	2,475,145
Total General Revenues	**14,797,703**
CHANGE IN FUND BALANCE	**921,606**
Beginning Fund Balance	17,555,622
Ending Fund Balance	**$ 18,477,228**

GENERAL FUND FY 2026 DISCRETIONAL BUDGET ITEMS

Discretional Budget Items

GENERAL FUND	Operating	Capital	Other	Total
Administration Department				
% Merit Increases for all department	112,017			112,017
Audit Services	1,475			1,475
Legal Services	9,000			9,000
Professional Services	8,500			8,500
Tax Increments	7,106			7,106
Advertising	5,000			5,000
Liability Insurance	50,000			50,000
Other Meetings	500			500
Postage	2,125			2,125
Professional Development	2,330			2,330
Solid Waste Fee	1,815			1,815
Supplies	4,000			4,000
Admin Car		40,000		40,000
Community Development Department				
Professional Development	70,000			70,000
Chevy Colorado's with Equipment		70,000		70,000
Court Department				
Supplies	500			500
Telephone	500			500
Fire Department				
Contractual Services	108,000			108,000
Professional Development	7,500			7,500
Building Maintenance	500			500
Equipment and Maintenance	91,513			91,513
Office Supplies	1,000			1,000
Vehicle Expense	34,900			34,900
Public Education/Fire Prevention	27,230			27,230
2026 Chevy Tahoe with lights		107,000		107,000
UTV upfit		15,000		15,000
Info Tech Department				
Contractual Services	2,000			2,000
Computer Expense	50,200			50,200
Dues and Subscriptions	14,080			14,080
Vehicle Expense	1,800			1,800
New Servers		55,000		55,000
Police Department				
Community Outreach	2,500			2,500
Police Supplies	3,000			3,000
Professional Development	44,082			44,082
Police Summer Camp Supplies	5,500			5,500
Supplies	7,901			7,901
Capital - Fingerprint Scanner		25,889		25,889
Capital -Portable Radios (5)		30,821		30,821
Capital - Modular Vehicle Barrier (2)		280,967		280,967
Capital - Traffic Speed Sign		30,000		30,000
7- Marked Police Vehicles with Equipment		808,854		808,854
Capital - Secure Outside Storage		45,500		45,500
Capital - Motorcycle with Equipment		66,014		66,014
Public Service Department- Building & Grounds				
Equipment and Maintenance	1,100			1,100
Facilities Maintenance	81,400			81,400
Street Lighting	24,150			24,150
Uniform	2,500			2,500
Vehicle Expense	4,500			4,500
Capital - 93pt Verticutter		12,100		12,100
Capital - Billy Goat Stand on Blower		13,500		13,500
Capital - Light Tower		14,000		14,000
Capital - Kubota Front End Loader		103,000		103,000
Public Service Department - Sanitation				
Vehicle Expense	5,000			5,000
Uniforms	2,000			2,000
Public Service Department - Stormwater				
Supplies	3,500			3,500
Uniform	500			500
Recreation Department				
Contract Labor	15,000			15,000
Instructors	2,000			2,000
Officials	15,000			15,000
Athletic Award	3,700			3,700
Athletic Equipment	1,000			1,000
Athletic Uniforms	7,000			7,000

Discretional Budget Items Continued

GENERAL FUND continued	Operating	Capital	Other	Total
Class/ Camp Supplies	2,000			2,000
Concessions	6,000			6,000
Field Maintenance	51,500			51,500
Professional Development	1,300			1,300
Telephone	4,283			4,283
Tournament	40,000			40,000
Utilities	22,000			22,000
Vehicle	900			900
Total	**$ 972,907**	**$ 1,717,645**	**$ -**	**$ 2,690,552**

GENERAL FUND FY 2026 DISCRESTIONAL NON-BUDGET ITEMS

Discretional Non-Budget Items

GENERAL FUND	Operating	Capital	Other	Total
Administration				
Vehicle Expense	7,500			7,500
Fire Department				
3- Battalion Chiefs	362,757			362,757
IT Department				
Train Notification System		75,000		75,000
Police Department				
Equipment Maintenance	12,637			12,637
Recreation Department				
Receation Complex Signs		130,000		130,000
Sercurity Services	75,000			75,000
Total	**$ 457,894**	**$ 205,000**	**$ -**	**$ 662,894**

OTHER FUNDS FY 2026 DISCRESTIONAL BUDGET ITEMS

Discretional Budget Items

ABATEMENT FUND	Operating	Capital	Other	Total
Improvements				
Abatements - Private			25,000	25,000
Traffic Calming Program			30,000	30,000
Total	**$ -**	**$ -**	**$ 10,000**	**$ 10,000**

Discretional Budget Items

LOCAL TAX FUND	Operating	Capital	Other	Total
Transfer to General Fund	2,050,000			2,050,000
Transfer to Community Recreation Complex Debt Service Fund	360,000			360,000
Total	**$ 2,410,000**	**$ -**	**$ -**	**$ 2,410,000**

Discretional Budget Items

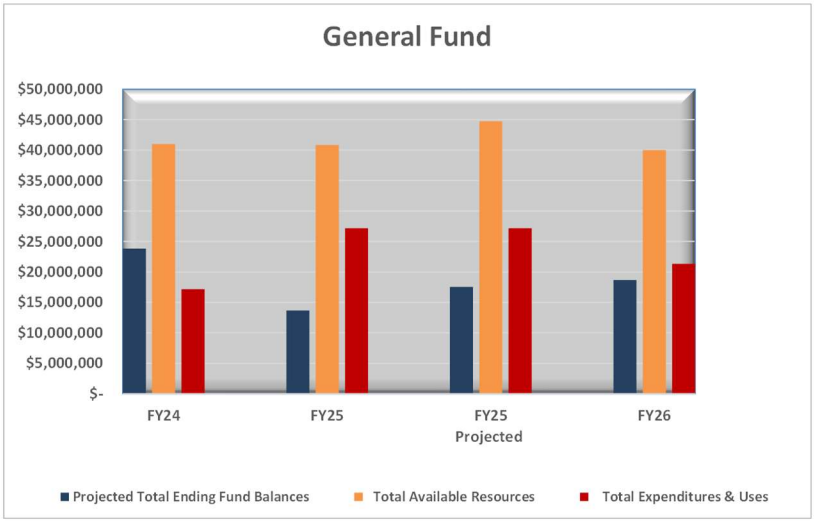
STORMWATER FUND	Operating	Capital	Other	Total
Transfer to General Fund - Public Service			309,641	309,641
Transfer to General Fund - Community Development			102,845	102,845
Total	**$ -**	**$ -**	**$ 412,486**	**$ 412,486**

Town of Moncks Corner

General Fund - Overview of Changes in Fund Balance

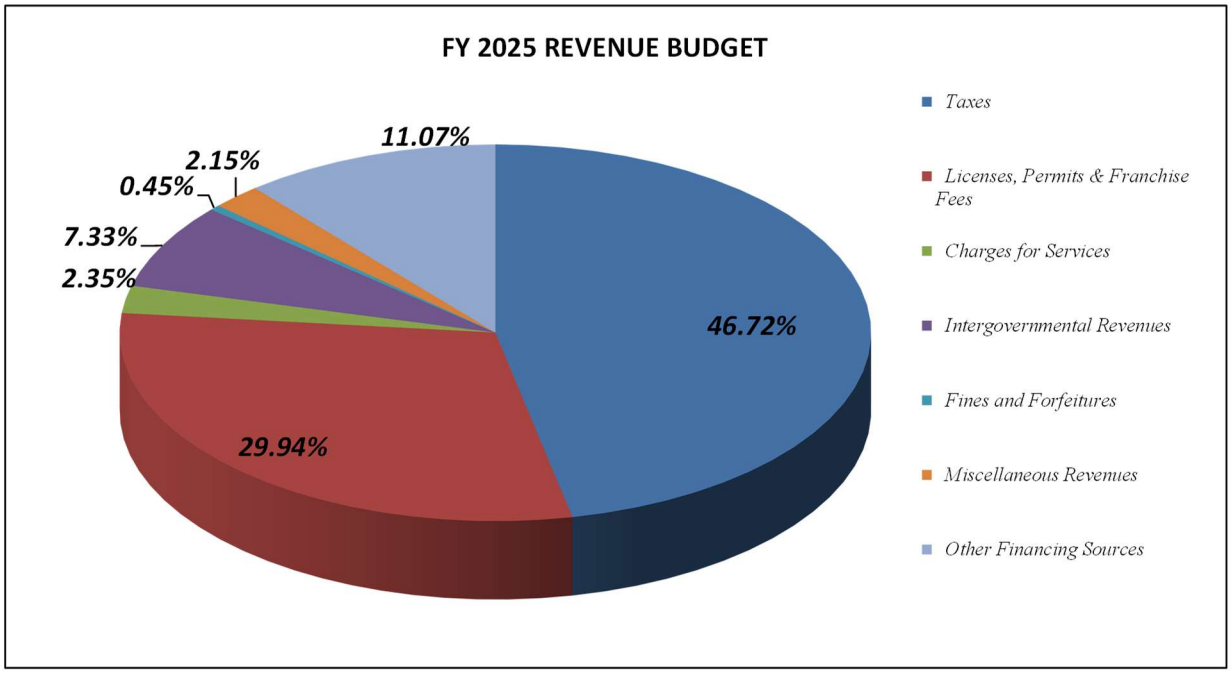
Requested Budget FY 2026

	Actual FY24	Budgeted FY25	Projected FY25 Projected	Adopted Budget FY26
Projected Beginning Fund Balances	$ 18,094,701	$ 19,968,256	$ 23,848,624	$ 17,555,622
Revenues	21,259,582	18,809,188	18,809,188	19,968,843
Other Financing Sources (OFS)	1,663,810	2,084,152	2,084,152	2,485,145
	22,923,392	20,893,340	20,893,340	22,453,989
Total Available Resources	41,018,093	40,861,596	44,741,964	40,009,610
Expenditures	17,019,469	20,396,240	20,396,240	21,169,657
Other Financing Uses (OFU)	150,000	6,790,102	6,790,102	150,000
Total Expenditures & Uses	17,169,469	27,186,342	27,186,342	21,319,657
Projected Total Ending Fund Balances	$ 23,848,624	$ 13,675,254	$ 17,555,622	$ 18,689,953
Projected Total Ending Fund Balances as a percent of Expenditures and Other Financing Uses	138.90%	50.30%	64.58%	87.67%



Town of Moncks Corner
General Fund - Overview of Projected Revenues

Projected Revenues			
Taxes	$	10,489,516	46.72%
Licenses, Permits & Franchise Fees		6,722,963	29.94%
Charges for Services		526,600	2.35%
Intergovernmental Revenues		1,646,665	7.33%
Fines and Forfeitures		100,000	0.45%
Miscellaneous Revenues		483,100	2.15%
Other Financing Sources		2,485,145	11.07%
Total projected revenues and other sources		**22,453,989**	**100.00%**
Projected beginning fund balance		***17,555,622***	
Total projected available resources	**$**	**40,009,610**	



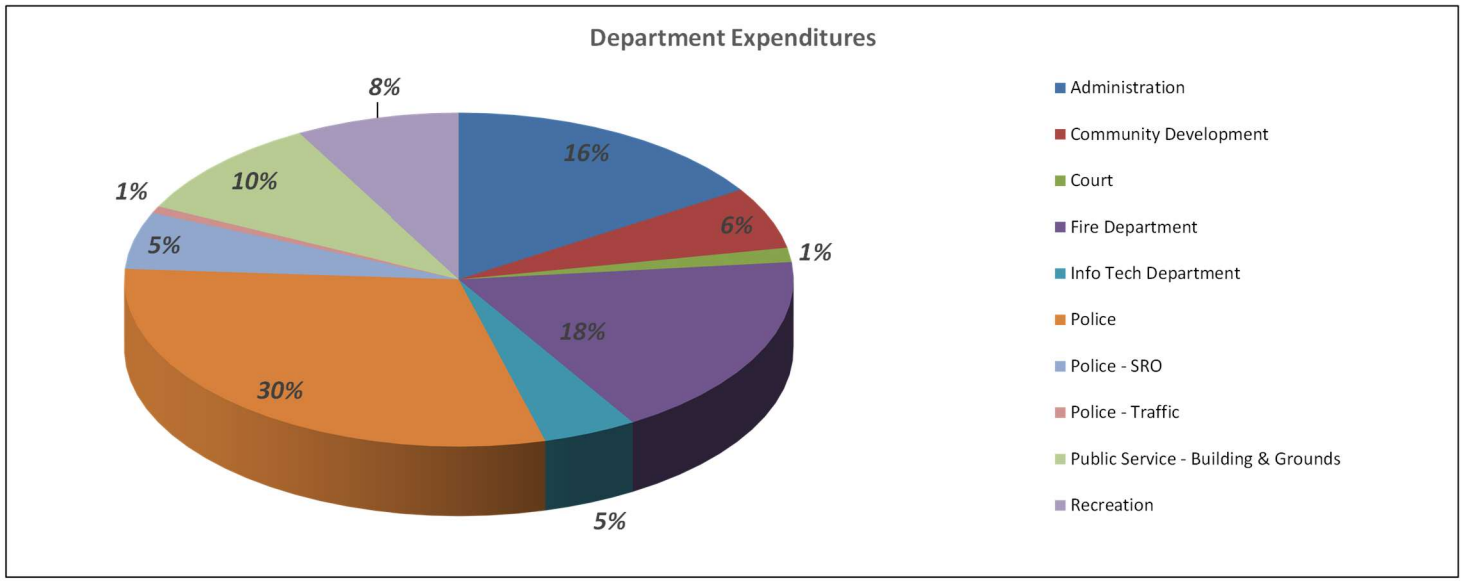
Town of Moncks Corner

Detail of Projected Revenues – General Fund

Description	FY 23 Actual Audited	FY 24 Actual Audited	FY 25 Budget	May-25 Current	FY 26 Projected Budget	Increase (Decrease) Over FY25 Budget	
						Amount	As a %
Current Taxes	4,214,826	4,873,070	5,776,797	5,805,918	6,929,848	1,153,051	19.96%
Current Tax Penalties	8,446	8,407	6,000	7,205	8,000	2,000	33.33%
Prior Year Taxes	71,676	5,901	65,500	24,598	40,000	(25,500)	-38.93%
Prior Year Tax Penalties	12,309	16,654	10,000	6,698	10,000	-	0.00%
Local Option Sales Tax Revenues	1,315,915	1,413,728	1,700,000	754,684	1,836,000	136,000	8.00%
Local Option Sales Tax Relief	1,617,227	1,726,165	1,420,000	902,062	1,533,600	113,600	8.00%
Federal Housing in Lieu	9,152	8,012	-	10,683	-	-	0.00%
Homestead Reimbursement	81,748	84,738	84,738	88,494	88,494	3,756	4.43%
Inventory Tax	43,574	43,574	43,574	32,681	43,574	-	0.00%
Tax Revenue	**$ 7,374,872**	**$ 8,180,250**	**$ 9,106,609**	**$ 7,633,022**	**$ 10,489,516**	**$ 1,382,907**	**15.19%**
Business License	3,926,333	4,339,289	4,019,624	1,753,685	4,400,000	380,376	9.46%
Business License Penalty	62,935	35,073	28,000	12,203	28,000	-	0.00%
Building Permits	1,168,250	1,497,598	677,750	496,089	812,458	134,708	19.88%
Miscellaneous Permits	660	369	500	195	500	-	0.00%
Plan Review Receipts	580,638	699,531	349,813	261,006	486,455	136,642	39.06%
Inspection Fee Receipts	19,180	58,380	8,000	110,340	8,000	-	0.00%
Zoning Receipts	2,375	1,014	3,000	677	5,750	2,750	91.67%
Alcohol Permits	24,550	29,400	26,750	27,900	30,000	3,250	12.15%
Special Events Permit	-		300		300	-	100.00%
Santee Cooper Franchise	204,891	426,969	325,000	168,789	340,000	15,000	4.62%
Berkeley Electric Co-op	441,916	523,305	405,000	266,749	525,000	120,000	29.63%
Berkeley Cable Franchise	71,606	21,457	60,000	517	500	(59,500)	-99.17%
Comcast Franchise Fee		2,704	-	1,734	2,000	2,000	100.00%
Dominion Energy Franchise	54,316	64,622	55,000		84,000	29,000	52.73%
Licenses, Permits and Franchise Fees	**$ 6,557,650**	**$ 7,699,710**	**$ 5,958,737**	**$ 3,099,884**	**$ 6,722,963**	**$ 764,226**	**12.83%**
Aid to Subdivisions	319,415	335,317	327,210	171,639	360,442	33,232	10.16%
Berkeley County SRO Grant	295,893	368,029	407,481		407,481	-	0.00%
SJCA SRO Funding	-	59,276	-		-	-	100.00%
SC Dept. of Education SRO Grant	145,298	252,082	244,489	90,580	212,784	(31,705)	0.00%
PD Athletic Events / BC Schools	8,441	54,688	45,000	64,172	60,000	15,000	33.33%
FEMA GRANT	212,725	168,824	-	14,050	-	-	#DIV/0!
SS4 GRANT	-		-		240,000	240,000	0.00%
JAG Grant			293,000	166,502		(293,000)	0.00%
LPR Grant			22,500	49,625		(22,500)	0.00%
MASC Grant Revenue	49,903	5,749	-		-	-	0.00%
Modular Vehicle Barrier Grant					210,725	210,725	100.00%
SCRED Grant			10,000	2,562	10,000	-	0.00%
Traffic Grant - Highway Safety	59,661	78,714	255,561	47,089	120,233	(135,328)	-52.95%
Recreation Grants-Net Generation/AgSouth	-		500		-	(500)	0.00%
A-Tax Grant	15,000	39,887	18,680	25,000	25,000	6,320	0.00%
Intergovernmental Revenues	**$ 1,106,335**	**$ 1,362,565**	**$ 1,624,421**	**$ 631,218**	**$ 1,646,665**	**$ 22,244**	**1.37%**
Sanitation Fees	860,465	931,695	1,111,321	944,371	-	(1,111,321)	-100.00%
Roll Cart Fees	44,980	53,358	30,000	45,330	-	(30,000)	-100.00%
Recreation Fees	185,310	212,740	155,600	108,170	155,600	-	0.00%
Sponsorships	31,575	34,029	28,000	35,208	35,000	7,000	25.00%
Concession Receipts	153,784	134,480	125,000	117,461	135,000	10,000	8.00%
Class / Camp Receipts	27,246	31,160	25,000	26,820	32,000	7,000	28.00%
Facilities Rental	46,390	41,247	42,000	27,100	42,000	-	0.00%
Police Summer Camp	12,415	12,600	8,000	11,050	13,000	5,000	62.50%
Vendor / Entry Fees	14,213	9,555	9,000	9,275	10,000	1,000	11.11%
Retail Sales	3,874	5,008	4,000	105	4,000	-	0.00%
Admissions	45,043	36,603	35,000	12,079	37,000	2,000	5.71%
Special Event Receipts	25,795	11,410	20,000	1,755	10,000	(10,000)	-50.00%
Miracle League/Sponsorship/Donation	66,963	46,345	25,000	20,208	25,000	-	0.00%
Fire Response & Rescue Fees	28,587	28,928	28,000	18,120	28,000	-	0.00%
Charges for Services	**$ 1,546,640**	**$ 1,589,159**	**$ 1,645,921**	**$ 1,377,052**	**$ 526,600**	**$ (1,119,321)**	**-68.01%**
Criminal & Traffic Fines	64,160	90,546	75,000	62,568	100,000	25,000	33.33%
Fines and Forfeitures	**$ 64,160**	**$ 90,546**	**$ 75,000**	**$ 62,568**	**$ 100,000**	**$ 25,000**	**33.33%**
Interest Earned	190,688	300,834	175,000	211,930	175,000	-	0.00%
Sale of Documents	785	3,290	1,500	2,301	3,000	1,500	100.00%
Miscellaneous Income	37,087	96,718	35,000	26,401	50,000	15,000	42.86%
FEMA Disaster Receipts	22,790	30,758	30,000	1,140	30,000	-	0.00%
Insurance Receipts	129,884	70,725	35,000	32,550	35,000	-	0.00%
Foxbank Develop - Bond Component			121,900	194,424	190,000	68,100	0.00%
Donations			-	250	-	-	0.00%
Donations - Police Discretionary	3,000	1,700	100		100	-	0.00%
Fire Discretionary	-	160	-		-	-	0.00%
Miscellaneous Revenues	**$ 384,234**	**$ 504,185**	**$ 398,500**	**$ 468,996**	**$ 483,100**	**$ 84,600**	**21.23%**
Sale of Equipment	6,000		10,000	13,802	10,000	-	0.00%
Transfer in - Local Tax Fund	900,000	1,300,000	1,573,600	1,573,600	2,340,000	766,400	0.00%
Transfer in - SC Accommodations Tax	-		32,300	32,300	32,300	-	0.00%
Transfer in - Stormwater Fund	451,183	353,810	468,252	468,252	102,845	(365,407)	0.00%
Bond / Loan Proceeds		1,843,166	-		-	-	0.00%
Other Financing Sources	**$ 1,357,183**	**$ 3,496,976**	**$ 2,084,152**	**$ 2,087,954**	**$ 2,485,145**	**$ 400,993**	**19.24%**
TOTAL REVENUES	**$ 18,391,074**	**$ 22,923,391**	**$ 20,893,340**	**$ 15,360,694**	**$ 22,453,989**	**$ 1,560,649**	**7.47%**

Town of Moncks Corner
Detail of Expenditures General Fund by Department and Category
Budget - FY26

Department	Personnel Services	Contractual Services	Operating	Grants	Capital Outlay	Debt Service	Other	Totals
Administration	1,723,781	291,281	1,039,385		40,000	285,803		3,380,250
Community Development	710,263	430,000	55,950	-	70,000			1,266,213
Court	251,669	29,500	12,200		-			293,369
Fire Department	2,825,157	311,000	507,010	-	106,660	55,934	-	3,805,761
Info Tech Department	263,488	8,000	631,631	-	55,000	-	-	958,119
Police	4,597,678	49,200	688,213	-	1,052,829	-	-	6,387,919
Police - SRO	880,880	-	62,137	-	223,606	-	-	1,166,622
Police - Traffic	117,213	-	29,390	-	-			146,603
Public Service - Building & Grounds	1,083,451	115,277	741,185	-	142,600	-	-	2,082,513
Recreation	784,616	157,000	621,670	-	-	-	119,000	1,682,286
Department Totals	**$ 13,238,196**	**$ 1,391,258**	**$ 4,388,771**	**$ -**	**$ 1,690,695**	**$ 341,737**	**$ 119,000**	**$ 21,169,657**
Other Financing Uses								
Transfer Out -Abatements & Improvements Fund								150,000
Transfer Out -Capital Fund								-
Total Other Financing Uses	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**
General Fund Total	**$ 13,238,196**	**$ 1,391,258**	**$ 4,388,771**	**$ -**	**$ 1,690,695**	**$ 341,737**	**$ 119,000**	**$ 21,319,657**



Administration Department

Marilyn M. Baker, Administrative Services Director – Clerk to Council

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Mission

A government committed to operating with efficiency and integrity, delivering superior customer service to the citizens of the Town of Moncks Corner with the highest level of quality.

Goals:

1. **Paperless Initiative:** Reduce reliance on paper by expanding electronic recordkeeping within the office.
2. **Training & Development:** Provide staff with regular professional development opportunities to improve skills and productivity. Professional growth and development will be offered as is available, and progress will be monitored through the ADP System.
3. **Recognition & Incentives:** Come up with a creative plan to reward high performance with incentives to boost motivation and job satisfaction.
4. **Establishing a Competitive Bidding Process:** Staff will develop and implement a structured bid process to ensure competitive pricing for office supplies, vehicle repairs, tires, oil changes, and general services. This system will enhance cost-efficiency, promote transparency, and foster fair vendor selection.

Ongoing Strategic Priorities – In progress:

1. **Business License and applications**: Staff's goal is to have 60% scanned by the end of fiscal year 2025.
2. **Accommodations and Hospitality Tax:** Staff's goal is to have 100% done by the calendar year end of 2025.
3. **Financial Policies:** Strengthen the Town's long-term fiscal health through the development and implementation of efficient financial policies, plans, and reporting systems.
4. **Safety Committee:** Restructure safety committee policies and procedures to incorporate employee safety incentives, fostering a culture of workplace safety.
5. **ADP Payroll and HR System:** Optimize the newly implemented ADP Payroll and HR Information tracking system to enhance professional growth, development opportunities, employee recruitment, selection, retention, wellness and training.
6. **Records Storage:** Organize the records storage facility to ensure the archived records are easily accessible and align with the records retention policy.
7. **Codification:** Continuously update the Town Code to maintain a well-organized and professionally edited Code of Ordinances free from internal conflicts and inconsistencies.

8. **Employee Handbook Update:** Review and update the Employee Handbook every five years, ensuring compliance with current policies and legal requirements through staff and labor attorney collaboration.

Measures:

Business License and Applications: License and applications have been scanned electronically by staff from the present back to 2017 which is approximately 35% of stored records. Staff will continue to scan to reach 60% by calendar year end 2025 and will continue into 2026.

Accommodations and Hospitality Tax: Approximately 90% of Accommodations and Hospitality Tax have been scanned from the present back to 2008. Staff will continue to scan to reach the balance by year end 2026.

Paperless Initiative: Staff have already begun paperless initiatives; however, we will monitor the number of paperless processes implemented and the percentage of reduction in paper usage.

Training & Development: Monitor training hours completed per employee, or the skilled improvements observed. This would be tracked through ADP.

Recognition & Incentives: Track retention rates or staff engagement after implementing incentives.

Establishing a Competitive Bidding Process: Compare vendor pricing. Track the number of bids/responses received.

Financial Policies: Analyze financial reports for compliance with adopted policies and cost-efficiency.

Safety Committee: Continue to track workplace accidents before and after restructuring; monitor participation.

ADP Payroll and HR System: Monitor employee engagement, recruitment, retention and feedback on HR system.

Records Storage: Track archived records and compliance with retention policies on an annual basis.

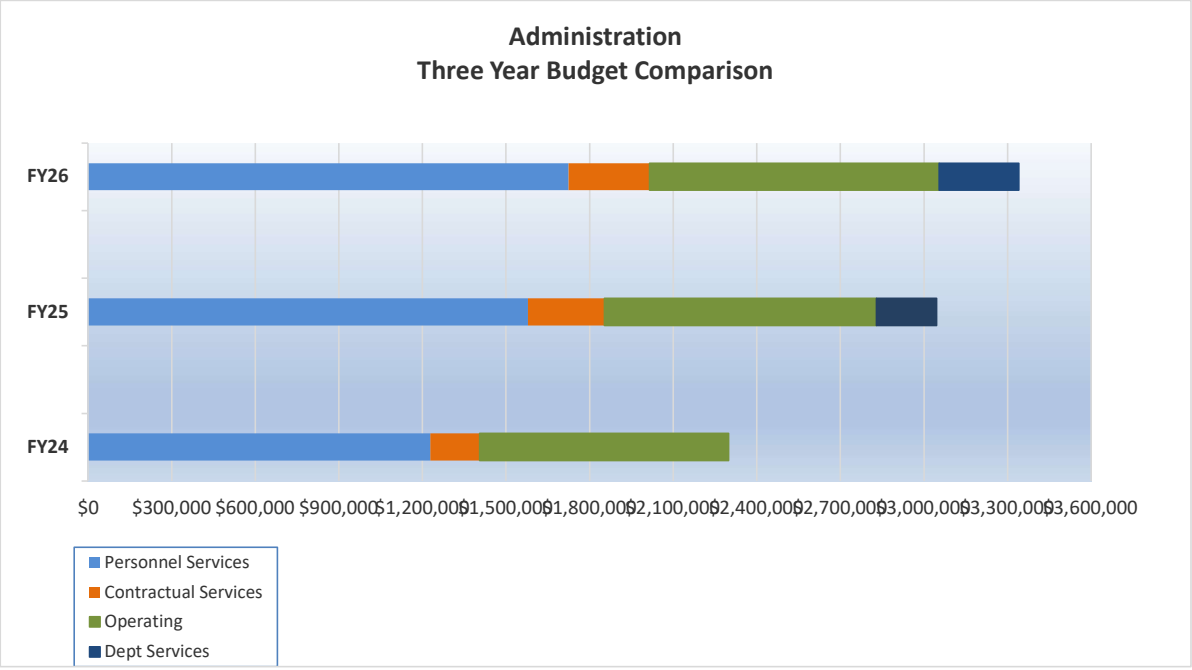
Codification: Measure the number of ordinances updated and ensure legal accuracy through audits.

Employee Handbook Updates: Track the number of policy updates implemented and staff engagement through acknowledge forms.

Administration Department
Budget Summary
Budget FY26

Comparative Budget Summary by Category

	Actual FY24	Budget FY25	Budget FY26
Personnel Services	1,227,421	1,578,678	1,723,781
Contractual Services	177,618	273,700	291,281
Operating	894,227	976,667	1,039,385
Capital	0	0	40,000
Dept Services	0	216,000	285,803
Totals	**$2,299,266**	**$3,045,045**	**$3,380,250**



Comparative Summary of Authorized Personnel

	FY24	FY25	FY26
Full-time employees	6	7	7

ADMINISTRATION DEPARTMENT

Account No.	Classification of Expenditures	Audited FY 24	Budgeted FY 25	Adopted FY26
	Personnel Services			
10.4120.0101	Salaries & Wages	643,410	674,500	719,876
10.4120.0102	Social Security / Medicare	48,291	52,020	55,501
10.4120.0103	Regular State Retirement	113,482	125,373	133,795
10.4120.0104	Overtime	3,043	5,500	5,500
10.4120.0105	Health Insurance	141,804	201,979	179,441
10.4120.0106	SC Employment Security Comm.		6,000	6,000
10.4120.0107	Worker's Compensation	241,407	375,000	483,307
10.4120.0108	Physical Exams		300	300
10.4120.0109	Other Postemployment Benefits (OPEB)	16,888	17,100	7,544
10.4120.1004	Personnel Increases - 2% Merit Increase		100,406	112,017
10.4120.0110	Emergency Pay	107		
10.4120.0111	Deferred Comp Employer Match	18,991	20,500	20,500
	TOTAL PERSONNEL SERVICES	**$ 1,227,421**	**$ 1,578,678**	**$ 1,723,781**
	Contractual Services			
10.4120.0202	Audit Services	41,800	43,600	45,075
10.4120.0203	Codification	8,984	15,000	15,000
10.4120.0201	Legal Services	69,903	66,000	75,000
10.4120.0204	Professional Services	5,218	55,000	55,000
10.4120.0206	Tax Increments	51,713	94,100	101,206
	TOTAL CONTRACTUAL SERVICES	**$ 177,618**	**$ 273,700**	**$ 291,281**
	Operating			
10.4120.0702	Advertising	881	13,000	18,000
10.4120.0601	Building Maintenance	37,020	21,780	21,580
10.4120.0701	Dues / Subscriptions	9,457	12,745	13,034
10.4120.0602	Equipment Maintenance	9,344	10,100	10,100
10.4120.0751	FEMA Claims	2,068	2,000	2,100
10.4120.0719	Fuel	950	2,500	1,500
10.4120.0902	GIS Consortium	6,321	6,647	7,006
10.4120.0750	Insurance Claims		5,000	5,000
10.4120.0706	Liability Insurance	690,517	735,000	785,000
10.4120.1001	Miscellaneous	24,279	25,000	25,000
10.4120.0402	Other Meetings	3,479	6,000	6,500
10.4120.0703	Postage	12,038	11,150	13,275
10.4120.0704	Printing	2,414	1,600	2,500
10.4120.0401	Professional Development	10,963	25,460	27,790
10.4120.0903	Property Taxes/Storm Water Fees	11,204	12,000	12,000
10.4120.1003	Sales Tax	5,188	10,500	10,500
10.4120.0901	Solid Waste Fees	3,049	3,185	5,000
10.4120.0708	Supplies	11,244	11,000	15,000
10.4120.0709	Telephone	31,350	28,000	28,000
10.4120.0501	Utilities	20,789	24,000	28,000
10.4120.0713	Vehicle Expense	1,673	10,000	2,500
	TOTAL OPERATING	**$ 894,227**	**$ 976,667**	**$ 1,039,385**
10.4120.0705	*Capital Outlay*	-		40,000
	TOTAL CAPITAL OUTLAY	**$ -**	**$ -**	**$ 40,000**
10.4120.07XX	*Debt Services - South State Bond*	-	216,000	285,803
	TOTAL DEBT SERVICES	**$ -**	**$ 216,000**	**$ 285,803**
	TOTAL - ADMINISTRATION	**$ 2,299,266**	**$ 3,045,045**	**$ 3,380,250**

ADMINISTRATION DEPARTMENT BUDGET SUMMARY

The Administrative Department consists of the Mayor, Six Council Members, one Administrator, one Administrative Services Director -Clerk to Council, one Finance Director, one Human Resource Specialist, one Administrative Assistant, one accounts payable clerk and one Administrative Support Specialist.

Salaries & Wages	Salaries, Wages and Christmas Bonus for the Administrative Department
Social Security / Medicare	Social Security and Medicare Taxes for the Administrative Department
Regular State Retirement	State retirement for the Administrative Department
Overtime	Overtime for Administration non-exempt personnel
Health Insurance	Health insurance for Administration personnel
SC Employment Security Comm.	Unemployment benefits paid to SC Employment Security Commission
Worker's Compensation	Workers Compensation insurance for all Town employees through State Accident Fund
Other Postemployment Benefits	Retiree and certain terminated employees medical benefits per GASB 45. (OPEB Annual Pay $5,000 less estimated retiree payments $2544 = Total $7544) Annual payments toward ins. $2544.
Audit Services	Financial & Court Audit $16000 (Baird), Bank Confirmations $675, Greene Finney Accounting Services
Codification	Continuation of Re-Codification/update of Town ordinances $7500, Codification of current code changes 6,000, Annual Web Host/Admin Fee $1500
Legal Services	Legal Services provided by Town Attorney, (Retainer $36,000) , Personnel Matters and other legal fees ($39,000).
Professional Services	Professional services to include consulting, engineering, surveying, recording easements as needed $54,500. Background Checks est. $500.
Advertising	Advertising for public and employment notices ($3000) and Town Magazine Printing and distribution ($15,000)
Building Maintenance	See Detailed List
Capital	2025 Explorer K7D0 Active
Dues / Subscriptions	See Detailed List
Equipment Maint.	Xerox copier lease, overage copies, property taxes and other misc. equipment maintenance.
Fema Claims	Storm related expenses
Fuel	Fuel and mileage reimbursement for Administrative Department personnel.
GIS Consortium	Geographical information System consortium with Berkeley County. Total $14,012 (Water Dept pays 1/2)
Liability Insurance	General Liability for Auto, Law Enforcement, Public Officials and Property Insurance.
Miscellaneous	Expenses for framing, lapel pins, Council/Staff shirts, flowers/gift baskets, employee, miscellaneous gatherings, credit card fees
Other Meetings	Expenses for Council, Department Head Meetings and other meetings as needed.
Personnel Increases	2% Merit Increases across all departments
Postage	Postage meter lease $2100 and postage expense $10,000 for all departments, Supplies for machine $800, Post Office Box Rental $375
Printing	Printing expenses for checks, deposit slips, tax forms, business cards, etc.…
Professional Development	See Detailed List
Property Taxes	Property Taxes paid on land purchases and Storm Water Fees.
Sales Tax	Sales and Use tax paid to SC Dept. of Revenue
Solid Waste Fee / Berkeley City	See Detailed List
Supplies	Copy paper, office supplies, envelopes, and other misc. supplies, (Shredder $3500) for the Administration Dept.
Telephone	Monthly phone service for land lines and cell phones for Administrative personnel
Utilities	Electrical expenses for Town Hall
Vehicle	Vehicle - Oil Changes, maintenance, tires for Admin Veh. etc.

ADMINISTRATION DEPARTMENT BUDGET SUMMARY

Building Maintenance	Requested
ITEM	COST
Cleaning Supplies - Town Hall	6,000
Misc Repairs - Town Hall	12,000
Pest Control - Town Hall	660
Music - Town Hall	720
Bottled Water for Offices	2,200
TOTAL BUILDING MAINTENANCE	**$ 21,580**

Solid Waste Fees	Requested
ITEM	COST
Rec Complex and Farmers Market	2,500
118 Carolina Ave/116 Carolina Ave	1,200
Old Land Fill Westend Mitton Rd.	10
Lacey Park (115 W. Main St.)	740
Fire Station 1 and 2	170
East Main Street Properties	100
Storm Water Fees	280
TOTAL SOLID WASTE	**$ 5,000**

Other Meetings	Adopted
ITEM	COST
Council/Special Meetings	3,500
Other Misc Meetings	3,000
TOTAL OTHER MEETINGS	**$ 6,500**

Professional Development	Requested
ITEM	COST
Legislative Action Day	2,500
MHRA	1,500
MASC Annual Meeting -Greenville, SC	16,000
Business License Training/Winter Conf	1,200
MFOCTA/MCTI	1,200
GFOA	690
SCPRA	350
SHRM Training/Certification (HR Specialists)	500
ICCMA Conference-Administrator	1,500
SCCCMA - Administrator	1,500
BCD COG (Mileage)	500
Chamber Meetings/Legislative Lunches	350
TOTAL PROFESSIONAL DEVELOPMENT	**$ 27,790**

Dues/Subscriptions	Requested
ITEM	COST
Business License Dues	130
Association of SC Mayors Dues	200
MHRA	70
SC Public Records Association (SCPRA)	175
MFOCTA	115
GFOA Dues and CAFR submission	1,200
IIMC (Mem and CMC Certification)	360
SHRM Membership - HR Specialists	299
Sam's ($220)	220
SCCCMA - Administrator	175
Leadership Berkeley (Town Officials)	2,800
Lion's Club - Administrator	190
ICMA - Administrator	1,200
MASC Annual Dues	4,500
Annual ASCAP Dues	475
Credit Card Annual Fee	125
Escreen	300
Other Subscriptions	500
TOTAL DUES AND SUBSCRIPTIONS	**$ 13,034**

Community Development Department
Justin Westbrook, Director

Mission

To enhance the quality of life for citizens, business & property owners, and visitors by adhering to a vision of quality growth, improving and maintaining the developed environment while protecting its natural counterpart, and serving the public in a fair, consistent, and timely manner.

Measures

- 100% of inspections scheduled by 4:00 p.m. conducted by close of business on next business day
- 100% of residential plan reviews conducted within ten business days of submittal
- 100% of commercial plan reviews conducted within ten business days of submittal
- Obtain 95% voluntary abatement within 30 days for all nuisances, including tall grass, vermin infestation, dilapidated and unsafe conditions, vehicles, equipment, buildings, structures, signs and displays
- 80% of enforced violations remedied within 60 days; 100% within 6 months
- 100% of all post-construction BMPs inspected during year
- 100% of commercial occupancies inspected at least once per year for fire, life safety, business license and code enforcement issues
- 100% of inspection staff to comply with individual training plans
- Local business stories/spotlights posted bi-weekly

Goals

1. Begin work on a new Unified Development Ordinance for adoption in FY 2026.
2. Create customer-friendly flow charts, along with key time frames for permitting and plan review, to be posted on the Town's website.
3. Create unified, multi-jurisdictional Site Plan & Preliminary Plat review process, to help streamline submittals and approvals for development.
4. Configure CommunityCore to help applicants submit for Site Plan, Preliminary Plat, Final Plat and Exempt Map online.
5. Improve and build up Moncks Corner Business Expo, to have >50 attendees.
6. Create an Annexation guidebook for potential annexations by property owners, that identifies key Town-provided services, highlight benefits to annexation and help guide property owners on the process.
7. Create an online submittal process for potential code violations.
8. Stormwater Certifications:
    - Three (3) staff members hold Certified Erosion Prevention & Sediment Control Inspector (CEPSCI) credentials.

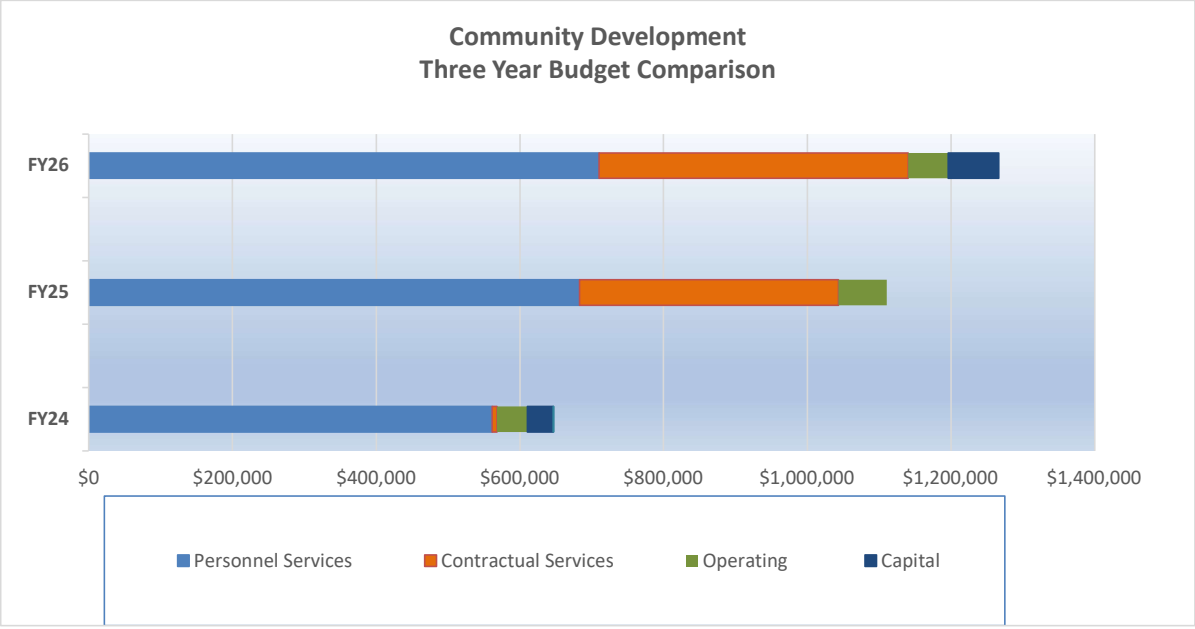
- One (1) staff members hold Post-Construction Best Management Practices (PCBMP) certification.
- One (1) staff members hold Certified Stormwater Plan Reviewer (CSPR) credentials.

9. Building Inspections Certifications:
    - Three (3) staff members hold Residential Inspector certification.
    - Three (3) staff members hold Commercial Inspector certification.
    - Two (2) staff members hold Certified Building Official (CBO) certification.
10. Other Certifications:
    - Two (2) staff members hold Certified Fire Marshall (CFM) credentials.
    - One (1) staff member attends the 2024 South Carolina Economic Development Institute and begin working towards South Carolina Certified Economic Developer (SCCED) credentials.
    - One (1) staff member hold American Institute of Certified Planners (AICP) certification.
    - One (1) staff member hold Leadership in Energy & Environmental Design – Neighborhood Development (LEED-ND) certification.

Community Development Department
Budget Summary
Budget FY26

Comparative Budget Summary by Category

	Actual FY24	Budget FY25	Budget FY26
Personnel Services	561,310	683,141	710,263
Contractual Services	6,549	360,000	430,000
Operating	42,323	67,150	55,950
Capital	36,148	0	70,000
Totals	**$646,330**	**$1,110,291**	**$1,266,213**



Comparative Summary of Authorized Personnel

	FY24	FY25	FY26
Full-time employees	5	7	7

COMMUNITY DEVELOPMENT DEPARTMENT

Account No.	Classification of Expenditures	Audited FY 24	Budgeted FY 25	Adopted FY 26
	Personnel Services			
10.4125.0101	Salaries & Wages	396,996	461,582	490,459
10.4125.0102	Social Security / Medicare	29,845	35,426	37,644
10.4125.0103	Regular State Retirement	70,318	85,168	90,528
10.4125.0104	Overtime	647	1,500	1,500
10.4125.0105	Health Insurance	62,485	94,697	85,363
10.4125.0108	Physical Exams	100	400	400
10.4125.0111	Deferred Comp Emplor Match	918	4,368	4,368
	TOTAL PERSONNEL SERVICES	**$ 561,310**	**$ 683,141**	**$ 710,263**
	Contractual Services			
10.4125.0204	Professional Services	6,549	360,000	430,000
	TOTAL CONTRACTUAL SERVICES	**$ 6,549**	**$ 360,000**	**$ 430,000**
	Operating			
10.4125.0002	*Advertising*		5,000	5,000
10.4125.0401	Professional Development	12,013	15,200	14,000
10.4125.0000	SCRED Grant/Business Development		10,000	-
10.4125.0602	Equipment and Maintenance	1,307	5,100	5,100
10.4125.0701	Dues / Subscriptions	6,035	3,050	3,050
10.4125.1001	Miscelaneous	146	-	-
10.4125.0708	Supplies	4,026	7,200	7,200
10.4125.0709	Telephone	4,424	6,600	6,600
10.4125.0713	Vehicle	3,468	4,200	4,200
10.4125.0715	Uniform	520	1,800	1,800
10.4125.0719	Fuel	10,385	9,000	9,000
10.4125.0755	Risk Management Deductible		-	-
	TOTAL OPERATING	**$ 42,323**	**$ 67,150**	**$ 55,950**
10.4125.0705	*Capital Outlay*	36,148	-	70,000
	TOTAL CAPITAL OUTLAY	**$ 36,148**	**$ -**	**$ 70,000**
	TOTAL COMMUNITY DEVELOPMENT	**$ 646,330**	**$ 1,110,291**	**$ 1,266,213**

COMMUNITY DEVELOPMENT DEPARTMENT BUDGET SUMMARY

The Community Development Department consists of one Community Development Director, one Building Official/Fire Marshal, two full-time Building Inspector, full-time Deputy Building Officer, one full-time Building Development Manager and one full-time Permitting Technician.

Salaries & Wages	Salaries, Wages and Christmas Bonuses (Requesting a 5% inc for 3 positions)
Social Sec/Medicare	Social Security and Medicare Taxes
State Retirement	State retirement
Health Insurance	Health insurance
Professional Services	New contract with Unified Development Ordinance ($80,000), new grant match SS4A ($60,000).
Professional Development	Fees for the Appointed members to attend the Planning Commission & BZA Meetings ($25/mtg) and for staff training and mtgs.
SCRED Grant	Line item for annual SCRED reimbursement, for accounting purposes.
Equipment and Maintenance	Equipment for inspections
Dues / Subscriptions	Dues and subscriptions includes additional required organizational dues
Supplies	Office supplies
Telephone	Telephone services including cell phones & data plan for use in the field.
Vehicle	Oil changes, tires and preventive maintenance.
Fuel	Fuel and mileage reimbursement
Capital	Two Chevy Colorados with equipment and lights (approx. $35,000/each)

Professional Development	
ITEM	**COST**
Commissioner wages	3,000
Annual conferences	3,000
Stormwater Training	2,500
Other training (ICSC, PCBP, etc.)	5,500
TOTAL PROFESSIONAL DEV	**$ 14,000**

Professional Services	
ITEM	**COST**
UDO Contract	80,000
SS4A Grant	300,000
Other	50,000
TOTAL PROFESSIONAL SRV	**$ 430,000**



Court Department

Marilyn M. Baker, Administrative Services Director – Clerk to Council

Mission

As the gateway to justice in the Town of Moncks Corner, the Municipal Court is dedicated to the administration of Justice in a fair and impartial manner. This Court will adhere to the South Carolina Code of Laws, Court orders and regulations as set forth by the South Carolina Court Administration. We will respect the dignity of every person, regardless of race, class, gender, or other characteristics and apply the law appropriately to the circumstances of each individual case. The Moncks Corner Municipal Court shall conduct the court with integrity, competence, and with a commitment to excellence to promote public trust and confidence in the Judicial System.

Measures

- Number of tickets/cases pending that are disposed of each month. The CMS Program keeps track of this, and a report can be generated at any time. This helps us keep track of how many cases are on each court date and when we need to add more court times.
- Continue disposing of old jury trial cases by holding jury trials and pretrials monthly. Last year, at this time, we had disposed of 450 jury trials and had 250 jury trials pending. Our goal was to dispose of 50% more by year end. Currently (one year later) we have disposed of 699 jury trials and only have 92 pending jury trials.
- Currently we have scanned all of our Daily Deposit Reports and saved them in a secured network folder. This is about 5% of the scanning that needs to be done in the Court Department. Our goal is to get the remaining 95% scanned (this consists of dockets in the office and then we will go through storage and scan/shred what needs to be done there).

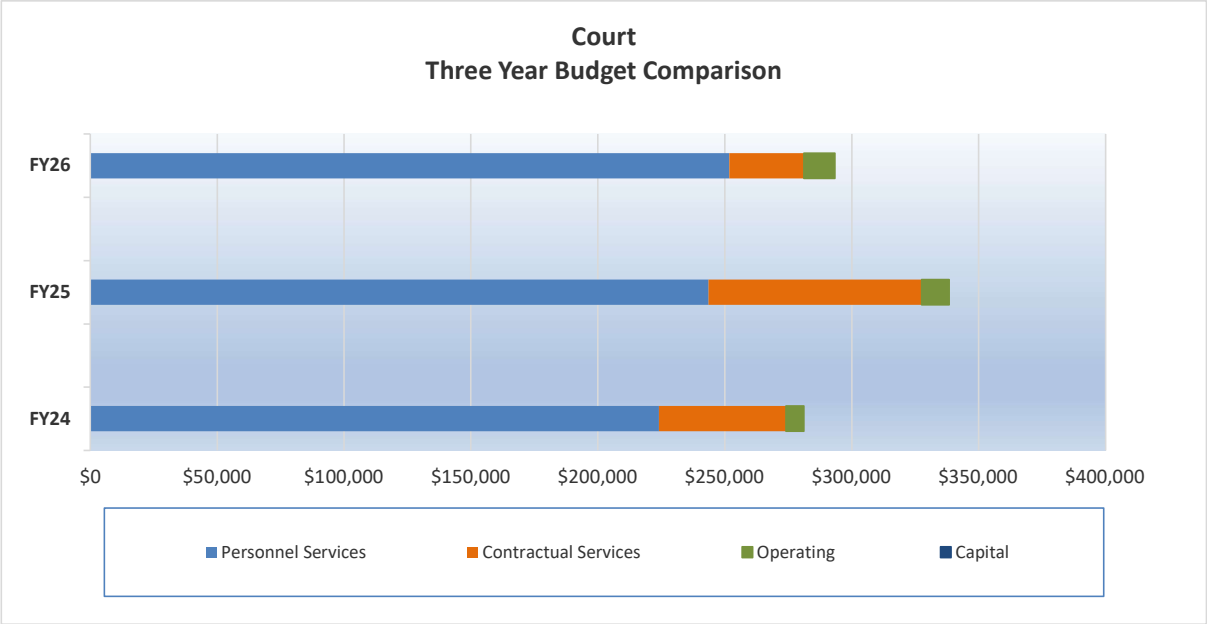
Goals

1. Develop an in-house record retention policy specifically for the Municipal Court and that is in accordance with the current state retention policy and destroy what is allowed.
2. Get all case files in storage up to date pursuant to the records retention policy.
3. Create a Manual (updated with CMS processes) for all Court Procedures to assist in training new hires and when we get audited.
4. Complete Scanning of all Dockets (including Dockets in storage) to a secure network drive.
5. Learn the BIS Virtual Court System
6. Establish procedures for using the Metal Detector (once we get it)

Court Department
Budget Summary
Budget FY26

Comparative Budget Summary by Category

	Actual FY24	Budget FY25	Budget FY26
Personnel Services	224,036	243,594	251,669
Contractual Services	50,135	84,000	29,500
Operating	6,961	10,700	12,200
Capital	0	0	0
Totals	**$281,132**	**$338,294**	**$293,369**



Comparative Summary of Authorized Personnel

	FY24	FY25	FY26
Full-time employees	2	2	2

COURT DEPARTMENT

Account No.	Classification of Expenditures	Audited FY 24	Budgeted FY 25	Adopted FY 26
	Personnel Services			
10.4123.0101	Salaries & Wages	156,416	159,870	168,726
10.4123.0102	Social Security / Medicare	11,048	12,062	12,736
10.4123.0103	Regular State Retirement	27,834	29,041	30,670
10.4123.0104	Overtime	446	1,500	1,500
10.4123.0105	Health Insurance	25,237	38,027	32,577
10.4123.0111	Deferred Comp Emplor Match	3,056	3,094	5,460
	TOTAL PERSONNEL SERVICES	**$ 224,036**	**$ 243,594**	**$ 251,669**
	Contractual Services			
10.4123.0204	Professional Services	50,135	84,000	29,500
	TOTAL CONTRACTUAL SERVICES	**$ 50,135**	**$ 84,000**	**$ 29,500**
	Operating			
10.4123.0401	Professional Development	1,894	4,500	4,500
10.4123.0701	Dues / Subscriptions	145	700	700
10.4123.1001	Miscellaneous		500	500
10.4123.0708	Supplies	2,742	2,500	3,000
10.4123.0709	Telephone	2,180	2,500	3,500
	TOTAL OPERATING	**$ 6,961**	**$ 10,700**	**$ 12,200**
10.4123.0705	*Capital Outlay*	-	8,500	-
	TOTAL CAPITAL OUTLAY	**$ -**	**$ -**	**$ -**
	TOTAL COURT	**$ 281,132**	**$ 338,294**	**$ 293,369**

COURT DEPARTMENT BUDGET SUMMARY

The Municipal Court Department consists of two Part-time Municipal Court Judges, one Full-time Clerk of Court, and one Full-time Court Clerk that provide judicial services.

Salaries & Wages	Salaries, Wages and Christmas Bonuses for the Court Department personnel.
Social Security / Medicare	Social Security and Medicare Taxes for the Court Department personnel.
Regular State Retirement	State retirement for the Municipal Court Department personnel.
Overtime	Overtime for non-exempt personnel
Health Insurance	Health insurance for the Court Department personnel
Professional Services	Contracted Associate Judge $12000, Court appointed attorney, public defender $7,000 for backlog of cases and $8000 for any cases assigned throughout the year and $2500 interpreter.
Professional Development	Annual meeting expenses for Court personnel including meeting fees, lodging and meals. Judges meeting/accommodations $2500, Court Clerks meetings/accommodations $2000
Dues / Subscriptions	Annual dues, subscriptions and memberships for Municipal Judges and staff. ($500 Judges Dues, $220 MASC dues)
Miscellaneous	Unanticipated miscellaneous supplies for Court
Supplies	Miscellaneous office supplies for the Court Department.
Telephone	Telephone services including fax line for the Court Department .
Capital	None

Fire Department
Robert Gass, Fire Chief

Mission

Minimize life loss, suffering, and damage resulting from fire, medical, and environmental emergencies in our community. This department will achieve these goals through Public Education, Code Enforcement, and Incident Management. As an organization we will strive to meet or exceed our citizens' and customers' expectations in the services we provide.

Core Values

We, the members of the Moncks Corner Fire Department, value the public's trust, we are committed to the following values in our interactions with our coworkers and members of the public:

- **Honesty -** in both our leadership and our employees; leading to the highest level of trustworthiness.
- **Integrity -** in our dealings with each other and those we serve, always adhering to a sound code of moral and ethical conduct.
- **Teamwork -** as we believe that availing ourselves of each person's talent enhances the services we deliver, and that cooperation improves relationships.
- **Knowledge -** as it forms the foundation for effective decisions, actions, and increased safety.
- **Respect -** for each person as an individual, an attitude that recognizes the worth of others and exhibits compassion for those in need.
- **Health and Safety** – Personal and professional health and safety is paramount in fulfilling the mission of the Moncks Corner Fire Department.

We hold ourselves accountable to these values. We believe in personal commitment to the organization and the community. **Self-discipline is the foundation for managing behavior.**

VISION

The Members of the Moncks Corner Fire Department:

- Will strive to be role models in our community, and leaders in our profession.
- Will be accountable to those we serve; each other and any fire service organization we interact with.
- Are committed to providing the best public service through innovative training, education, and equipment.
- Will take the Fire Department into the future through productive teamwork, open and honest communications, and participatory management throughout the organization.
- Are committed to our Mission, Values, and dedication to our fire service professionals.

Measures

- Zero firefighter injuries during fire ground or other rescue activities.
- Zero fire deaths in residential or commercial structures.
- Achieve and maintain a credit value of 45 out of a possible 50 credits towards the fire department rating under the ISO Public Protection Classification System.
- Achieve ISO Community Risk Reduction Credit of 5 out of a possible 5.5 credits.
- Receive no more than three substantiated customer complaints each year.
- Confine 90% of all building fires to the area involved upon arrival.
- Response from time of dispatch to all 911 emergency calls to arrival within 6 minutes 90% of the time and within 4 minutes or less 70% of the time. These time requirements will not apply to response to the WRVFD Service Agreement Area or other automatic aid /mutual aid responses to assist other fire departments.
- Provide 40% of Fire department personnel with training through SC State Fire Academy, National Fire Academy and CAPCE accredited EMS courses annually.
- Complete fire safety surveys and update pre-fire plans for all commercial and institutional buildings once every two years.
- Install or replace 50 smoke alarms in unprotected homes of elderly, disabled, or fixed income citizens.
- Provide CPR/AED training to 60 students annually.
- Maintain our Fire Safe SC Community designation.
- Provide fire safety education materials and talks for the elementary schools in Town (K4 through 5th grade).

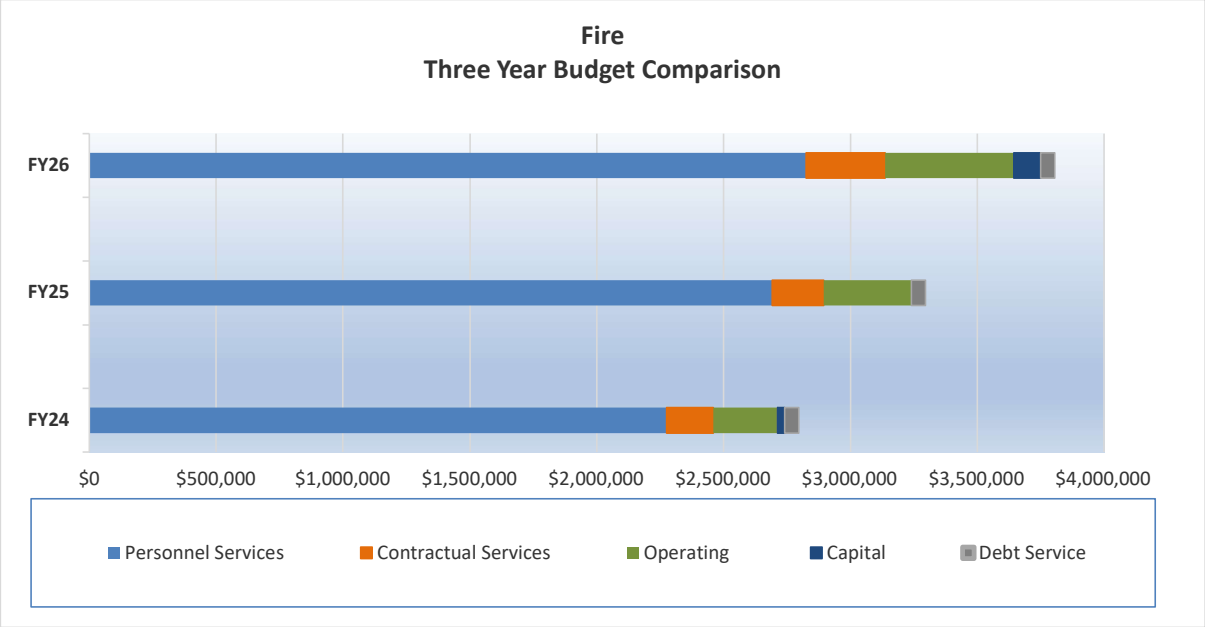
Goals

1. Get all personnel certified as CPR/AED Instructors.
2. Get 50% of personnel certified as Child Passenger Safety Technicians. (car seats)
3. Continue to build the Fire Department's Social Media presence.
4. Continue to work toward having 50% of on shift personnel trained in basic water rescue.
5. Pursuing possible International Accreditation of the Fire Department through The Center for Public Safety Excellence (CPSE) and The Commission on Fire Accreditation International (CFAI) with the understanding that this may not come to fruition, but participating in the process will strengthen leadership and therefore improve the department's ability to serve our community.

Fire Department
Budget Summary
Budget FY26

Comparative Budget Summary by Category

	Actual FY24	Budget FY25	Budget FY26
Personnel Services	2,275,939	2,691,570	2,825,157
Contractual Services	184,464	203,000	311,000
Operating	252,546	344,778	507,010
Capital	27,228	0	106,660
Debt Service	55,934	55,934	55,934
Totals	**$2,796,110**	**$3,295,282**	**$3,805,761**



Comparative Summary of Authorized Personnel

	FY24	FY25	FY26
Full-time employees	27	29	29

FIRE DEPARTMENT

Account No.	Classification of Expenditures	Audited FY 24	Budgeted FY 25	Adopted FY 26
	Personnel Services			
10.4340.0101	Salaries & Wages	1,410,416	1,679,717	1,754,446
10.4340.0102	Social Security / Medicare	117,275	136,340	138,186
10.4340.0103	Law Enforcement Retirement	316,963	374,847	379,974
10.4340.0104	Overtime	153,687	102,500	102,500
10.4340.0105	Health Insurance	231,744	358,165	410,050
10.4340.0108	Physical Exams / Vaccines	16,376	16,736	16,736
10.4340.0110	Emergency pay	15,432	-	-
10.4340.0111	Deferred Comp Emplr Match	14,045	23,265	23,265
	TOTAL PERSONNEL SERVICES	**$ 2,275,939**	**$ 2,691,570**	**$ 2,825,157**
10.4340.0760	*Contractual Services*	184,464	203,000	311,000
	TOTAL CONTRACTUAL SERVICES	**$ 184,464**	**$ 203,000**	**$ 311,000**
	Operating			
10.4340.0401	Professional Development	26,351	17,150	24,650
10.4340.0501	Utilities	21,652	21,800	21,800
10.4340.0601	Building Maintenance	6,404	6,000	6,500
10.4340.0602	Equipment and Maintenance	68,031	134,457	225,970
10.4340.0701	Dues / Subscriptions	792	1,395	984
10.4340.0708	Office Supplies	2,771	2,000	3,000
10.4340.0709	Telephone	15,903	13,000	13,000
10.4340.0713	Vehicle Exp.	35,470	40,000	74,900
10.4340.0715	Uniform Exp.	19,066	19,525	19,525
10.4340.0719	Fuel Exp.	29,905	30,000	30,000
10.4340.0720	Medical Supplies	9,867	15,000	15,000
10.4340.0721	Fire House Supplies	6,644	6,000	6,000
10.4340.0722	Hazmat Supplies	712	1,000	1,000
10.4340.0723	Emergency Prep. Supplies		1,000	1,000
10.4340.0755	Risk Management Impact		-	-
10.4340.XXXX	Fema FP&S Training Prop and Extingisher		22,751	22,751
10.4340.1001	Miscellaneous	822	1,000	1,000
10.4340.2202	Public Education/Fire Prevention	8,157	12,700	39,930
	TOTAL OPERATING	**$ 252,546**	**$ 344,778**	**$ 507,010**
10.4340.0705	*Capital Outlay*	27,228	-	106,660
	TOTAL CAPITAL OUTLAY	**$ 27,228**	**$ -**	**$ 106,660**
	Debt Service			
10.4600.1772	FY 2019 Fire Truck	55,934	55,934	55,934
	TOTAL DEBT SERVICE	**$ 55,934**	**$ 55,934**	**$ 55,934**
	TOTAL FIRE DEPARTMENT	**$ 2,796,110**	**$ 3,295,282**	**$ 3,805,761**

FIRE DEPARTMENT BUDGET SUMMARY

The Fire Department consists of one Chief, one Administrative Assistant, two Battalion Chiefs, one Community Risk Captain, six Shift Captains, six Engineers, twelve Fire Fighters and ten Part-Time Fire Fighters that provide Emergency Services for the Town.

Salaries & Wages	Salaries, Wages Increases and Christmas Bonuses
Social Security / Medicare	Social Security and Medicare Taxes
Law Enforcement Ret	State Retirement
Overtime	Overtime requirements for emergency and automatic aid response, Town sponsored events, Training for certifications, etc.…
Health Insurance	Health insurance
Physical Exams / Vaccines	See Detailed List; (Annual FF Physicals = $385 each; New employee Physicals = $581 each)
Building Maintenance	Repairs to Fire Station I and II, Coastal Burglar Alarm Annual Fee ($300), Fire sprinkler and hood system inspections.
Utilities	Water/Sewer, Electricity and Gas for FS I & FS II
Professional Development	See Detailed List
Equipment and Maintenance	See Detailed List ***("Reserve Service Truck"; 14' Combo ladder $1070, 16' Roof ladder $720, 2 Trash hooks $320, 2-3' Pike poles $250, APX 4500 Radio $5500, Scene light batteries $200, Box light batteries $110, Salvage covers $1500, Carbide saw chain $450, Hurst tool Maint/Repair $1250.)***
Dues / Subscriptions	See Detailed List
Office Supplies	Office supplies
Telephone	Telephone services for the FS I & FS II includes Internet, cable, business lines, alarm lines, fax lines and cell phones
Computer	See Detailed List
Vehicle	See Detailed List ***($2000 added for "Reserve Service Truck" Annual PM)***
Uniform	See Detailed List
Fuel	Fuel for fire trucks, GP vehicles, gasoline powered tools and generators.
Medical Supplies	See Detailed List
Fire House Supplies	Fire station supplies paper towels, bedding, cleaning items, etc. and fire truck cleaning supplies.
Hazmat Supplies	Equipment and supplies to mitigate oil / fuel spills and other hazardous materials.
Emergency Prep. Supplies	Emergency supplies such as batteries, tarps, sand, rope etc.…
Contractual Agreements	MC Rural FD fees & Whitesville Rural FD fees
Debt Service	2019 Toyne Fire Truck Lease Payment
Capital Outlay	2026 Chevrolet Tahoe w/Lights, Graphics, & Radio $91,660 for the Fire Chief, pass 2016 Tahoe to the "on shift" Battalions $15,000 for UTV upfit
Public Education/ Fire Prevention	Ads, Publications, Guides, Handouts, Hats, Jr Badges (see detailed List)



FIRE DEPARTMENT BUDGET SUMMARY

Physical Exams / Vaccines	Requested
ITEM	**COST**
Annual Physical Exams (24 Firefighters)	11,550
Physicals (6 Replacement Firefighters)	3,486
Psych Evals	3,000
Return to Duty Evaluations	800
Random Drug Testing	450
Hep-B Vaccinations	450
TOTAL MEDICAL/PHYSICAL EXAMS	**$ 19,736**

Contractual Services	Requested
ITEM	**COST**
MC Rural Fire Department Fees	100,000
Whitesville Fire Department Fees	211,000
TOTAL CONTRACTUAL SERVICES	**$ 311,000**

Professional Development	Requested
ITEM	**COST**
Meetings, Tuition, Lodging, Meals	5,000
CPSE Required Training	3,000
SLED / FBI background checks	525
fingerprint chekcs	525
Specialty Classes	3,000
EMT renewal fees	300
EMT testing fees	1,200
EMT class & testing fees for current employees	9,000
CPR Instructor Classes for current employees	2,100
Total Professional Development	**$ 24,650**

Equipment and Maintenance	Requested
ITEM	**COST**
Radio repairs / maintenance contract	11,100
Motorola APX4000 replacement batteries/chargers	1,500
Hose and other Fire Equipment	20,000
Replacement Bunker Gear 6 sets	40,000
BunkerGear	96,000
Ground Ladder test	920
Annual Fire Hose Testing	5,600
Fire Extinguisher inspections/replacement	3,500
US / SC flags	700
Custom Town Flags (10 @$212 each)	2,200
SCBA compressor PMI	1,800
Qtrly Breathing Air Analysis	500
Generator - bi-annual PMI	1,800
Test Hydraulic Rescue Tools	3,050
Annual SCBA testing	2,000
Estimated Repairs	2,000
Milwaukee M18 Charger w/2 5Ah batteries	400
Rope and Specialty Rescue Equipment	2,500
MSA G-1 RIT System (Life Safety Item)	6,500
Bars and carbide chain for electric vent saws	1,900
Slide out tray for 2023 Ram1500	1,500
BC Truck bed topper and rear lights	5,500
Sidewalls for rehab tents	2,000
Class A Firefighting Foam	1,000
Equipment for "Reverse Service Truck"	12,000
TOTAL EQUIPMENT/MAINTENANCE	**$ 225,970**

Vehicle Maintenance	Requested
ITEM	**COST**
Tires, Oil changes, PM and General Repairs	60,000
Aerial device test	900
Four pump tests	1,200
Bi-Annual PMI for 2 Front Run Engines	1,800
Annual PMI for four fire trucks	11,000
TOTAL VEHICLE MAINTENANCE	**$ 74,900**

Uniforms	Requested
ITEM	**COST**
Uniform shirts, pants, tees, polos (Annually)	10,000
Duty boots (Annually)	3,500
Winter & rain coats	3,000
6 Dress Uniforms - $450 each	2,700
Replacement name tags, belts etc.	325
TOTAL UNIFORMS	**$ 19,525**

Medical Supplies	Requested
ITEM	**COST**
Disposable PPE/Medical supplies	6,000
New/Replacement Medical Equipment	5,000
Required CEP Training Equipment	4,000
TOTAL MEDICAL SUPPLIES	**$ 15,000**

Dues/Subscriptions	Requested
ITEM	**COST**
CLIA -SC DHEC LAB FEE (Bi-annual Odd Yrs)	-
SC Pharmacy Board	140
SC State Firefighter's Assn.	420
SC Fire Chief's Assn. Dues	124
International Code Council	300
TOTAL DUES / SUBSCRIPTIONS	**$ 984**

Public Education	Requested
ITEM	**COST**
Hats, Stickers and Jr. Badges	1,700
Halloween Bags	1,000
Fire Extinguisher Training Prop	22,750
Cusomized 10x10 Popup tent and Table	1,480
Ads, Publications, Guides and Handouts	8,000
CPR cards/books for the public	5,000
TOTAL DUES / SUBSCRIPTIONS	**$ 39,930**

Debt Service	Adopted
ITEM	**COST**
2019 Toyne Fire Truck Lease	55,934
TOTAL Debt Service	**$ 55,934**

CAPITOL OUTLAY	Requested
ITEM	**COST**
UTV Upfit	15,000
2026 Tahoe w/Lights, Graphics, & Radio	91,660
TOTAL Debt Service	**$ 106,660**

Information Tech. Department FY26

Mo Ibrahim, Information Tech. Department Director

Mission

To support Town Employees by providing reliable and secure information technology solutions that enhance productivity and efficiency while maintaining compliance with CJIS regulations and standards.

Measures & Goals

1- Automation and integration
   - Improve efficiency and productivity
   - Implementing automated processes and integrating different systems
   - Improving communication and optimizing the support process

2- Data and information security
   - Continuing to build security measures for data protection and disaster recovery

3- Infrastructure
   - Continue upgrading and building out infrastructure to meet the town's growth and expansion

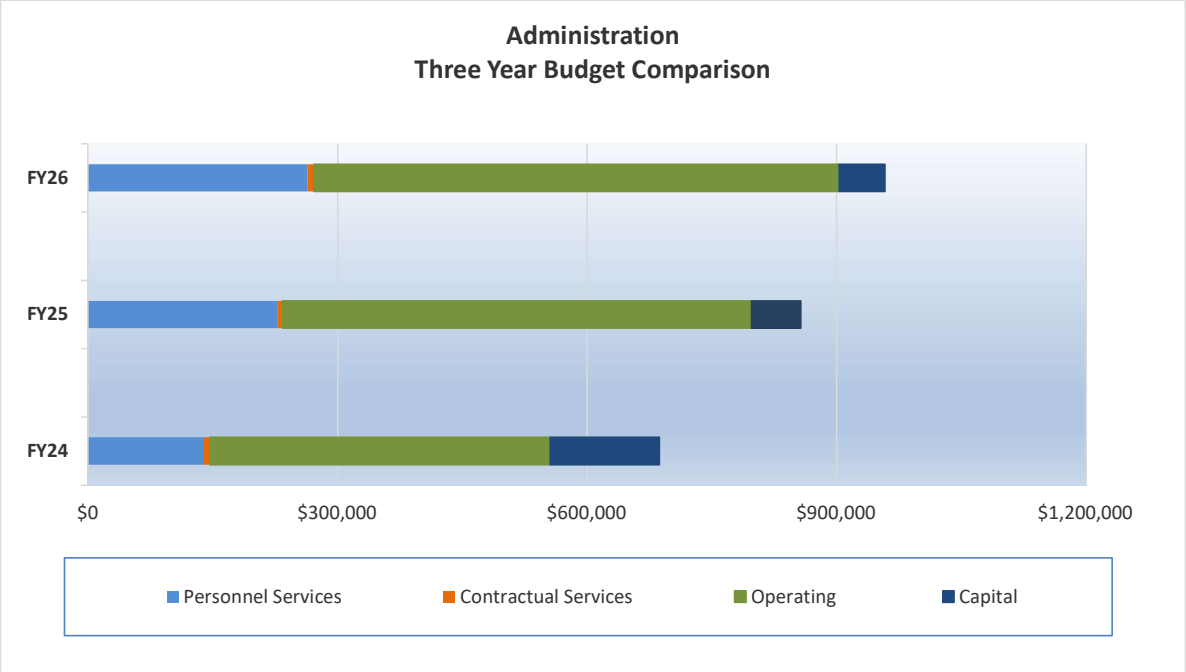
4- User experience Enhancement:
   - Enhance user satisfaction with IT services and continue primary security awareness education for users.



Info Tech Department
Budget Summary
Budget FY26

Comparative Budget Summary by Category

	Actual FY24	Budget FY25	Budget FY26
Personnel Services	139,246	227,688	263,488
Contractual Services	7,330	6,000	8,000
Operating	409,281	564,101	631,631
Capital	130,986	59,000	55,000
Totals	**$686,843**	**$856,789**	**$958,119**



Comparative Summary of Authorized Personnel

	FY24	FY25	FY26
Full-time employees	1	2	2

INFO TECH DEPARTMENT

Account No.	Classification of Expenditures	Audited FY 24	Budgeted FY 25	Adopted FY26
	Personnel Services			
10.4122.0101	Salaries & Wages	94,666	138,566	169,109
10.4122.0102	Social Security / Medicare	7,016	10,600	12,940
10.4122.0103	Regular State Retirement	17,094	25,495	31,164
10.4122.0104	Overtime - IT Dept	89	-	-
10.4122.0105	Health Insurance	16,092	38,027	40,276
10.4122.0110	Emergency Pay	165	-	-
10.4122.0111	Deferred Comp Employer Match	4,124	15,000	10,000
	TOTAL PERSONNEL SERVICES	**$ 139,246**	**$ 227,688**	**$ 263,488**
	Contractual Services			
10.4122.0761	Contractual Services	7,330	6,000	8,000
	TOTAL CONTRACTUAL SERVICES	**$ 7,330**	**$ 6,000**	**$ 8,000**
	Operating			
10.4122.0712	Computer	353,889	426,131	476,331
10.4122.0701	Dues / Subscriptions	47,541	124,920	139,000
10.4122.0602	Equipment & Maintenance		-	-
10.4122.0719	Fuel	2,563	3,500	3,800
10.4122.1001	Miscellaneous		250	600
10.4122.0401	Professional Development	3,045	3,600	3,900
10.4122.0708	Supplies	340	1,200	1200
10.4122.0709	Telephone	757	1,200	1400
10.4122.0713	Vehicle	344	1,800	3,600
10.4122.0603	Tools	801	1,500	1,800
	TOTAL OPERATING	**$ 409,281**	**$ 564,101**	**$ 631,631**
10.4122.0705	*Capital Outlay*	130,986	59,000	55,000
	TOTAL CAPITAL OUTLAY	**$ 130,986**	**$ 59,000**	**$ 55,000**
	TOTAL - INFO TECHNOLOGY	**$ 686,843**	**$ 856,789**	**$ 958,119**

INFO TECH DEPARTMENT BUDGET SUMMARY

The Info Tech Department consists of the one IT Services and one IT Support Technician

Salaries & Wages	Salaries, Wages and Christmas Bonus for the Administrative Department
Social Security / Medicare	Social Security and Medicare Taxes for the Administrative Department
Regular State Retirement	State retirement for the Administrative Department
Overtime	Overtime for Administration non-exempt personnel
Health Insurance	Health insurance for Administration personnel
Contract Labor	Contract Labor to help with wiring and misc. work
Computer	See Detailed List
Dues / Subscriptions	See Detailed List
Fuel	Fuel and mileage reimbursement for IT personnel.
Professional Development	See Detailed List
Supplies	Copy paper, pens, envelopes, office chairs and other misc. supplies
Telephone	Monthly phone service for land lines and cell phones
Vehicle	Truck maintenance such as oil changes
Capital	See Detailed List

INFO TECH DEPARTMENT BUDGET SUMMARY

Computer	Requested
ITEM	COST
All Departments (see additional tab)	371,591
Sophos Central Managed Detection and Response	22,000
Badge system ribbon and cards-warranty ext.	500
Mevo camera system with extended Mic for live streaming	1,200
Miscellaneous Computer Expenses	15,000
Multi-Factor Authentication license and server support	4,800
Security Alarm(all building)	4,100
data closet(all locations) power Sys upgrade	5,100
Fire alarm monitoring/maintenance(All locations)	3,100
FireWall License Renewal(1 year)- All locations	5,900
Stingrays Branding (Mobile App)	540
Rec Server Antenna Upgrade	4,500
Tyler Technologies Manit	38,000
TOTAL COMPUTER	**$ 476,331**

Professional Development	Requested
ITEM	COST
Online training classes(for two seats)	2,800
In-person conferences (Municipal Technology Assoc)	1,100
TOTAL PROFESSIONAL DEVELOPMENT	**$ 3,900**

Dues/Subscriptions	Requested
ITEM	COST
Asset MGT, remote access tool software	3,800
ALPR Annual (Flock system)	49,000
ADP Annual	40,000
Adobe license (all departments)	4,200
Domain Renewal	450
Dotgov Annual Renewal	400
E-mail filter and security license for all users	5,500
Incar GPS Townwide	7,800
MS Office 365 (Annual fee)	26,000
Amazon Business account (all department)	650
Website Hosting Fee	1,200
TOTAL DUES AND SUBSCRIPTIONS	**$ 139,000**

Capital Outlay/Projects	Requested
ITEM	COST
New Servers (2nd Payment)	55,000
TOTAL CAPITAL OUTLAY	**$ 55,000**

All Departments IT Budget list

ADMINISTRATION DEPT	
ITEM	COST
Battery Backup (2)	180
Civic PlusSoftware	5,750
Miscellaneous Ins. Deductibles	2,000
Outdoor Panic Speaker system	480
Laptop(Sara)	2,200
TOTAL COMPUTER	**$ 10,610**

COMMUNITY DEVELOPMENT DEPT	
ITEM	COST
Laptop (Justin)	2,200
Permitting software(Community Core)	10,000
Jot Form	400
Canva software	175
Publish Buffer(subscription)	1,200
Poster may wall software	99
TOTAL COMPUTER	**$ 14,074**

FIRE DEPT	
ITEM	COST
Docking Stations for 2 Trucks	2,100
Docs Scanner (Lisa)	750
Fire/EMS training software	5,100
Internet Service(separate circuit for personnel)	1,200
Leased Camera System	22,262
Data drops + rack UPS (ST01)	900
Cradle Point Hotspot devices/Dues	4,000
First Due Suite (software-Hosing)	14,650
Rugged Laptop for Jay Truck(Getac)	4,500
Replacing the fire alarm equipment (ST02)	7,000
Surveillance Cameras(2)	700
TOTAL COMPUTER	**$ 63,162**

RECREATION DEPT	
ITEM	COST
Surveillance cameras(Press Box) (2)	700
REC Desk	7,800
Access point (Press box)	220
Complex Data Closet (Rack+UPS+ wire manager)	2,300
TOTAL COMPUTER	**$ 11,020**

TOTAL COMPUTER ALL DEPARTMENTS	**$ 371,591**

POLICE DEPT	
ITEM	COST
TLO software	2,400
Cradle Point replacement	9,000
Getac Laptops-Rugged(4 laptops)	12,500
Performance reporting software (Lexipol)	7,900
MDIS- Mobile Dispatching System(Annual license-maintenance-su	6,100
Southern Software(RMS)	8,250
Cellebrite Solutions (Cell phone-Digital Forensics)(Licenses and Ke	16,000
Laptop+ docking station (Zelda)	2,800
Cell Howak software	3,400
SOUTHERN SOFTWARE SCIEX -license	1,700
Leased Camera System	125,000
DATA Maxx(NCIC replacement)	1,500
PowerDMS	8,100
Miscellaneous (USB Adapters-Barcode Scan-badge scan-etc...)	2,500
Police one (training web base)	3,500
SRO Computer Expense	1,500
Leads online (online investigation platform)	4,100
In Car systems repairs(Parts-labor)	7,000
Drone software annual(live stream+ range extender)	4,000
FTO Software(training program)	4,100
Guardian	3,200
TOTAL COMPUTER	**$ 234,550**

COURT DEPT	
ITEM	COST
CMS hosting-maintenance	3,800
Court System Tech Support w/hardware	2,100
Scanner	750
Digital Video splitter for court rack(recording system)	2,800
TOTAL COMPUTER	**$ 9,450**

PUBLIC SERVICE DEPT	
ITEM	COST
3 desktops	3,900
Public service MGT program	23,000
new desk printer(5) to replace the Xerox (leased)	1,825
TOTAL COMPUTER	**$ 28,725**

Police Department

Lee Mixon, Police Chief

Our mission is to safeguard the community while fostering a strong collaborative environment where all individuals can thrive. Guided by a service-driven commitment, we are dedicated to uplifting every individual we meet and treating them with dignity, respect, and compassion. We are committed to developing police leaders who inspire trust, drive innovation, and uphold the highest standards of professionalism. We will stand with those who are harmed or injured by the actions of others, ensuring their voices are heard, their rights are upheld, and justice is served.

Goals

1. **Enhance Public Safety:**
    - Proactively reduce crime through evidence based policing strategies.
    - Maintain a visible presence to deter criminal activity and promote safety.
    - Respond to emergencies swiftly and effectively.
2. **Promote Community Engagement:**
    - Build strong relationships through outreach programs, events, and open communication.
    - Foster trust by actively listening to community concerns and collaborating on solutions.
    - Develop partnerships with local organizations, schools, and businesses.
3. **Uphold Professionalism and Integrity:**
    - Maintain the highest standards of accountability and ethical behavior.
    - Provide ongoing training to ensure officers are skilled, knowledgeable, and prepared.
    - Recognize and reward excellence in service and conduct.
4. **Ensure Fair and Compassionate Service:**
    - Treat all individuals with dignity, respect, and fairness.
    - Provide victim-centered support and assistance.
    - Promote inclusiveness and understanding in all interactions.
5. **Strengthen Organizational Effectiveness:**
    - Utilize modern technology and data analysis to improve policing strategies.
    - Maintain and upgrade equipment to support efficient operations.
    - Develop a culture of continuous improvement through feedback and innovation.
6. **Support Officer Wellness and Development:**
    - Prioritize the physical and mental well-being of officers and staff.
    - Offer career development opportunities through advanced training and leadership programs.
    - Foster a safe and supportive work environment.
7. **Promote Transparency and Accountability:**
    - Publish our annual report which provides information on department operations throughout the year.
    - Ensure all complaints are thoroughly investigated and complainants are notified of the outcome.
    - Keep department policies up to date, following current trends, laws, and court ruling
    -

Measures

1. Enhance Public Safety

- **Crime Reduction:** Achieve a year-over-year reduction in Part I and Part II crimes by a target percentage (e.g., 2–3%).
- **Officer Visibility:** Conduct a minimum of 4 hours of high-visibility patrols per week in designated areas.
- **Emergency Response Times:** Maintain an average emergency response time under 6 minutes for priority calls.
- **Community Policing Activity:** Track number and frequency of proactive community policing actions (e.g., foot patrols, citizen contacts).

2. Promote Community Engagement

- **Event Participation:** Host or participate in at least 6 community outreach events per year.
- **Community Feedback:** Conduct monthly customer surveys with a target satisfaction rating of 90% or higher.
- **Partnerships Established:** Form and maintain partnerships with at least 5 local organizations, schools, or businesses annually.

3. Uphold Professionalism and Integrity

- **Internal Audits:** Complete annual audits of officer conduct and compliance with department policies.
- **Training Hours:** Require and track a minimum of 10 hours of professional development training per officer annually.
- **Employee Recognition:** Recognize an employee monthly and quarterly for exemplary service.

4. Ensure Fair and Compassionate Service

- **Bias Training Completion:** Ensure 100% of sworn personnel complete annual de-escalation, cultural awareness, ethics, and leadership training
- **Victim Support:** Track the percentage of victims provided follow-up support services within 72 hours of the incident.
- **Complaint Resolution Time:** Resolve public complaints within 60 days in at least 90% of cases.

5. Strengthen Organizational Effectiveness

- **Technology Implementation:** Complete at least one major technology or software upgrade during the year that enhances efficiency.
- **Equipment Readiness:** Maintain a 95% or higher readiness level for all mission-critical equipment.
- **Process Improvements:** Conduct an annual review of department policy according to the policy review schedule.

6. Support Officer Wellness and Development

- **Wellness Participation:** Encourage officers to take advantage of department wellness programs through EAP, Peer Support, or embedded Provide quarterly wellness initiatives and track participation rates with a goal of 75% engagement.
- **Career Development:** Offer at least 3 advanced training or leadership development sessions per year.
- **Safety Reporting:** Maintain a workplace safety reporting system and reduce on-duty injuries by a target percentage annually.

7. Promote Transparency and Accountability

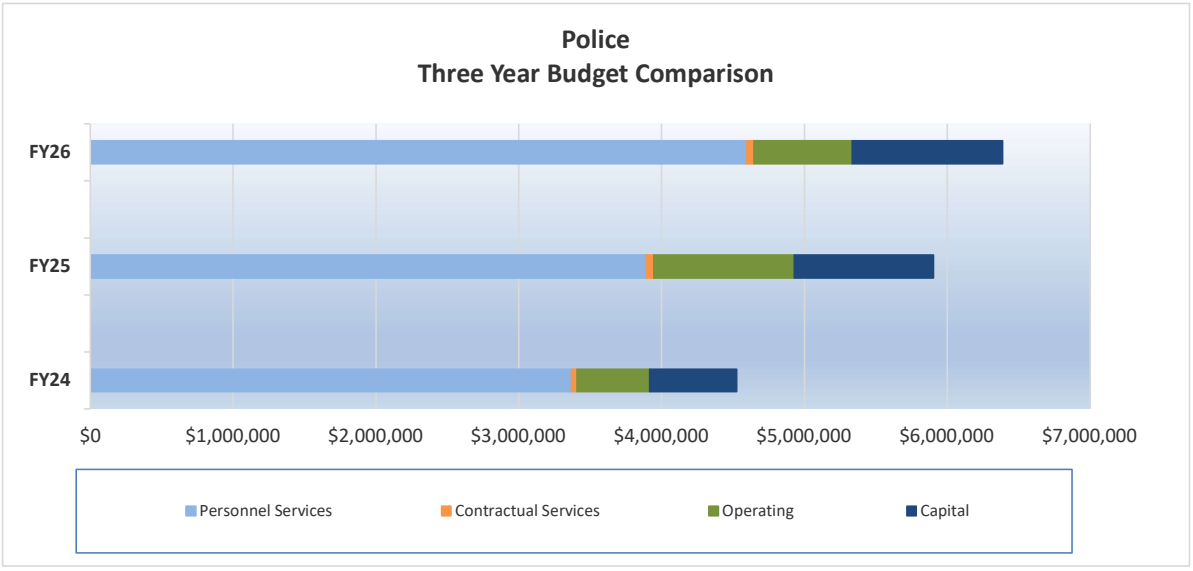
- **Public Reporting:** Publish annual performance and activity reports on the department website.
- **Complaint System Accessibility:** Ensure the public complaint and commendation process is accessible online and in-person, with response acknowledgment within 3 business days.
- **Policy Updates:** Review and update departmental policies annually and make them available to the public on our website.



POLICE DEPARTMENT BUDGET
Budget Summary
Budget FY26

Comparative Budget Summary by Category

	Actual FY24	Budget FY25	Budget FY26
Personnel Services	3,369,979	3,895,175	4,597,678
Contractual Services	36,210	49,200	49,200
Operating	510,482	984,982	688,213
Capital	607,441	974,646	1,052,829
Totals	**$4,524,112**	**$5,904,003**	**$6,387,919**



Comparative Summary of Authorized Personnel

	FY24	FY25	FY26
Full-time employees	34	37	41

POLICE DEPARTMENT

Account No.	Classification of Expenditures	Audited FY 24	Budgeted FY 25	Adopted FY 26
	Personnel Services			
10.4310.0101	Salaries & Wages	2,208,104	2,500,318	2,931,159
10.4310.0102	Social Security / Medicare	177,060	201,342	235,018
10.4310.0103	Law Enforcement Retirement	473,192	554,341	647,032
10.4310.0104	Overtime	96,149	80,000	80,000
10.4310.0105	Health Insurance	321,379	493,173	633,468
10.4310.0106	PD Athletic Event Wages	48,195	45,000	45,000
10.4310.0108	Physical Exams	8,025	6,000	6,000
10.4310.0110	Emergency Pay	20,946	-	-
10.4310.0111	Deferred Comp Employer	16,929	15,000	20,000
	TOTAL PERSONNEL SERVICES	**$ 3,369,979**	**$ 3,895,175**	**$ 4,597,678**
	Contractual Services			
10.4310.0201	Legal Expense	36,210	49,200	49,200
	TOTAL CONTRACTUAL SERVICES	**$ 36,210**	**$ 49,200**	**$ 49,200**
	Operating			
10.4310.0728	Community Outreach	4,733	5,000	7,500
10.4310.0720	Crime Scene Supplies	6,410	10,000	10,000
10.4310.1100	Discretionary - Donations Exp		-	-
10.4310.0718	DJJ Exp.	1,950	-	-
10.4310.0701	Dues / Subscriptions	5,696	4,500	4,500
10.4310.0602	Equipment and Maintenance	28,721	501,982	142,230
10.4310.0603	Body Wok Camera Expense		-	-
10.4310.0719	Fuel Expense	115,333	120,000	120,000
10.4310.0750	Insurance Claims	7,791	5,000	5,000
10.4310.1001	Miscellaneous	2,029	-	-
10.4310.1202	Opioid Exp Grant		-	-
10.4310.0716	Police Supplies	21,129	66,000	69,000
10.4310.0704	Printing	6,573	4,000	4,000
10.4310.0401	Professional Development	27,311	41,000	85,082
10.4310.0755	Risk Management Impact	15,778	-	-
10.4310.0725	Summer Camp Supplies	13,227	7,500	13,000
10.4310.0708	Supplies	12,473	12,000	19,901
10.4310.0709	Telephone	53,413	60,000	60,000
10.4310.0715	Uniform Exp.	47,034	55,000	55,000
10.4310.0501	Utilities	11,181	13,000	13,000
10.4310.0713	Vehicle Exp.	129,702	80,000	80,000
	TOTAL OPERATING	**$ 510,482**	**$ 984,982**	**$ 688,213**
10.4310.0705	*Capital Outlay*	607,441	974,646	1,052,829
	TOTAL CAPITAL OUTLAY	**$ 607,441**	**$ 974,646**	**$ 1,052,829**
	TOTAL POLICE DEPARTMENT	**$ 4,524,112**	**$ 5,904,003**	**$ 6,387,919**

FY 2026 POLICE DEPARTMENT BUDGET SALARIES

The Police Department personnel consists of one Police Chief, one Captain, one Lieutenant Investigations, one Lieutenant Patrol, one Lieutenant SRO, one Sergeant CID, one Sergenat Training, one Sergeant Investigations, one Sergeant Patrol Admin, two Sergeant Patrol, one Sergeant Traffic, one Corporal Investigations, one Corporal Traffic, four Corporal Patrols, and sixteen Patrol Officers. Alsop one Assistant to Chief of Police, one Administrative Assistant , one Accreditation Manager/ Crime Analyst , and one Victim's Advocate. Victim's Advocate's salary and benefits are included in the Police Department Budget but all other Victim's Advocate expenses are recorded in a separate budget. Seven SRO's & one Highway Safety Traffic Officer have their separate budgets.

Salaries & Wages	Salaries, Wages and Christmas Bonuses
Social Security / Medicare	Social Security and Medicare Taxes
Law Enforcement Retirement	State Retirement
Overtime	Overtime
Health Insurance	Health insurance
Physical Exams	Physical and psychological exams, drug screens, Hep B vaccines and FIT tests.
Legal Expense	One Prosecutor and one part-time paralegal to assist with the town prosecutor
Community Outreach	Back to school, national night out, promotional items
Professional Services	Part-time prosecutor and evidence to support prosecution and DNA testing.
Professional Development	Training fees including lodging and meals. Also, Lexipol Policy Management and Accreditation ($41,082). Tuition Reimbursement Hoffer ($3,000)
Utilities	Santee Cooper, Berkeley Electric and Home Telephone monthly fees for intersection cameras.
Equipment and Maintenance	See Detailed List (note for the taser purchase it has a grant for $193,000 of the total $239,000 funds)
Dues / Subscriptions	Annual dues, subscriptions and memberships including SLEOA, Lexis Nexis, IACPNET, ROCIC
Printing	Business cards, letter head, recruitment brochure, as well as arrest warrants and crime prevention material.
Supplies	Miscellaneous office supplies and office furniture
Telephone	Telephone services including cell phones for officers
Vehicle	Oil changes, tires and preventive maintenance
Uniform	Uniforms, uniform accessories and shoes (new officer is approx. $8,814 to upfit)
Police Supplies	Portable radios, radar, firearms, ammunition, pepper spray, tasers, handcuffs and promotional items.
DJJ Exp.	Department of Juvenile Justice funds for incarceration for juveniles.
Fuel	Fuel for police vehicles
Crime Scene Supplies	Latent print kits, swab kits, fingerprint powder, ninhydrin spray and other supplies to gather physical evidence.
Insurance	Insurance claims for police vehicle accidents. $1000 Deductible per accident.
Capital	See Detailed List

POLICE DEPARTMENT BUDGET SUMMARY

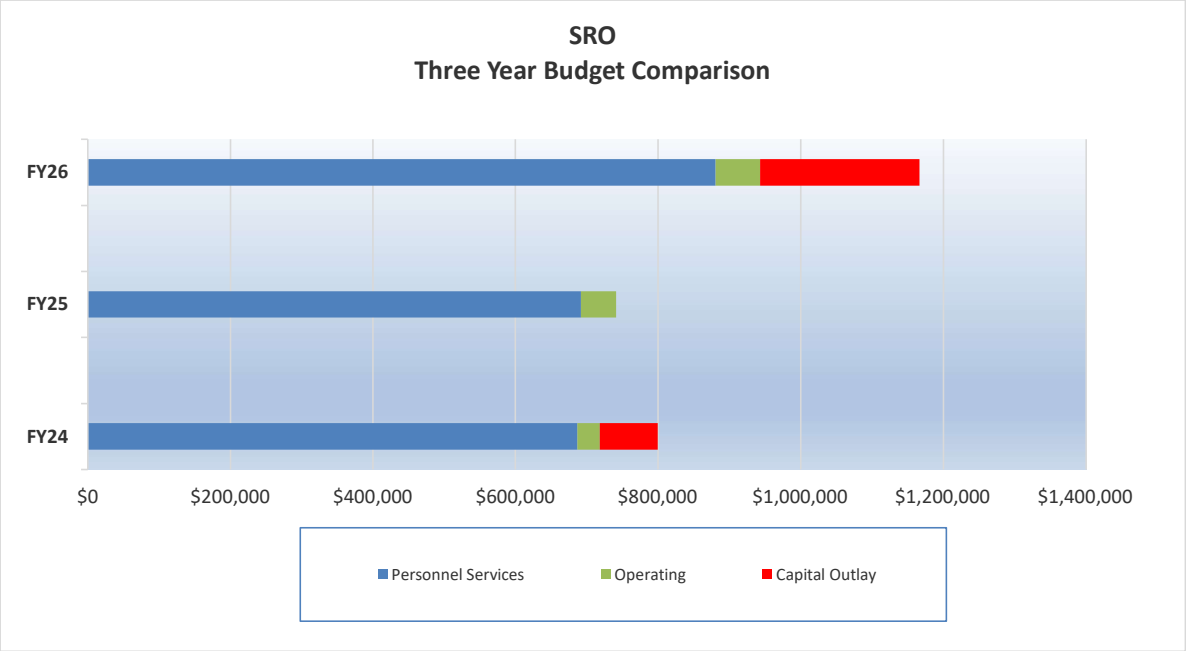
Equipment and Maintenance	
ITEM	**COST**
Xerox Agreement	8,700
RCC Annual Maintenance	5,000
Radar Maintenance	1,500
Radio Annual Payment	63,000
Handheld LIDAR Units	7,213
Stop Sticks	4,280
Barricade Road Closer Sign (3)	1,549
Berkeley Cty Radio Service	15,000
Drone Purchase	2,570
Motorola GPS, SmartConnect, And OTAP	5,619
Rifle Locker	3,600
3 Additional Tazers	17,406
Safe Restraint Wrap	6,792
TOTAL EQUIP & MAINT	**$ 142,230**

Capital			Requested
ITEM	**QTY**	**COST / UNIT**	**TOTAL COST**
Fingerprint Scanner	1	25,889	25,889
Portable Radios	5	6,164	30,821
Modular Vehicle Barrier and Trailor (Matching Grant)	2	140,483	280,967
Traffic Speed Sign	1	30,000	30,000
Marked Police Vehicle (Tahoe) w/ Equipment	3	111,803	335,409
Marked Police Vehicle (Silverado) w/ Equipment	2	119,115	238,230
Secure Outside Storage	1	45,500	45,500
Motorcycle with Equipment	1	66,014	66,014
FY 2025 POLICE DEPARTMENT BUDGET SALARIES			**$ 1,052,829**

SCHOOL RESOURCE OFFICERS
Budget Summary
Budget FY26

Comparative Budget Summary by Category

	Actual FY24	Budget FY25	Budget FY26
Personnel Services	686,455	691,550	880,880
Operating	31,945	49,500	62,137
Capital Outlay	81,093	0	223,606
Totals	**$799,492**	**$741,050**	**$1,166,622**



Comparative Summary of Authorized Personnel

	FY24	FY25	FY26
Full-time employees	8	7	8

SCHOOL RESOURCE OFFICERS

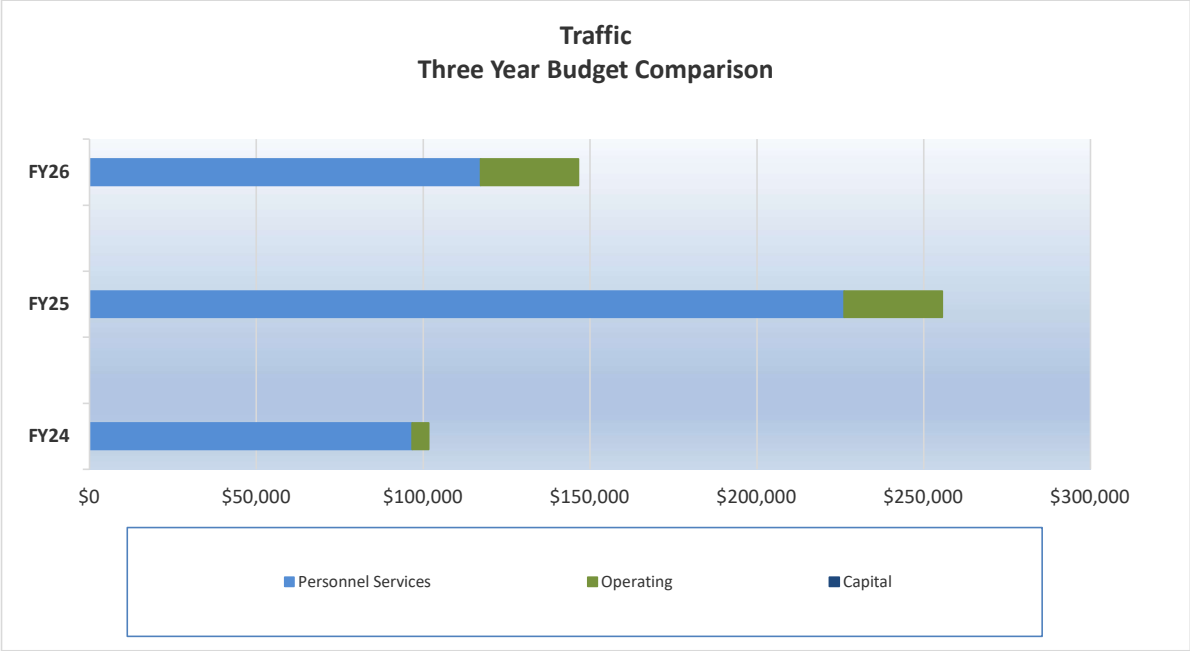
Account No.	Classification of Expenditures	Audited FY 24	Budgeted FY 25	Adopted FY 26
	Personnel Services			
10.4315.0101	Salaries & Wages	464,626	468,277	561,772
10.4315.0102	Social Security / Medicare	36,892	35,976	43,140
10.4315.0103	Law Enforcement Retirement	99,870	98,995	118,726
10.4315.0104	Overtime	15,956	2,000	2,000
10.4315.0105	Health Insurance	61,395	82,098	149,879
10.4315.0107	Workers Compensation		3,203	3,364
10.4315.0110	Emergency Pay	6,297		
10.4315.0111	Deferred Comp Employ Match	1,420	1,000	2,000
	TOTAL PERSONNEL SERVICES	**$ 686,455**	**$ 691,550**	**$ 880,880**
	Operating			
10.4315.0602	Equipment and Maintenance	-	-	12,637
10.4315.0719	Fuel Expense	15,006	20,000	20,000
10.4315.0401	Professional Development	1,690	6,000	6,000
10.4315.0715	Uniform Expense	2,720	3,500	3,500
10.4315.0713	Vehicle Expense	12,529	20,000	20,000
	TOTAL OPERATING	**$ 31,945**	**$ 49,500**	**$ 62,137**
10.4315.0705	*Capital Outlay*	81,093	-	223,606
	TOTAL CAPITAL OUTLAY	**$ 81,093**	**$ -**	**$ 223,606**
	TOTAL SRO	**$ 799,492**	**$ 741,050**	**$ 1,166,622**



HIGHWAY SAFETY TRAFFIC GRANT
Budget Summary
Budget FY26

Comparative Budget Summary by Category

	Actual FY24	Budget FY25	Budget FY26
Personnel Services	96,684	226,171	117,213
Operating	4,992	29,390	29,390
Capital	0	0	0
Totals	**$101,675**	**$255,561**	**$146,603**



Comparative Summary of Authorized Personnel

	FY24	FY25	FY26
Full-time employees	1	1	1

HIGHWAY SAFETY TRAFFIC GRANT

Account No.	Classification of Expenditures	Audited FY 24	Budgeted FY 25	Adopted FY 26
	Personnel Services			
10.4317.0101	Salaries & Wages	65,757	135,414	68,211
10.4317.0102	Social Security / Medicare	5,041	10,248	5,162
10.4317.0103	Law Enforcement Retirement	13,689	28,198	14,204
10.4317.0104	Overtime	2,514	-	-
10.4317.0105	Health Insurance	9,118	42,507	23,127
10.4317.0107	Worker's Comp Insurance	566	6,638	3,344
10.4317.0111	Deferred Comp Emplr Match		3,166	3,166
	TOTAL PERSONNEL SERVICES	**$ 96,684**	**$ 226,171**	**$ 117,213**
	Operating			
10.4317.0401	Travel (Mileage)	1,615	22,200	22,200
10.4317.0701	Other	742	7,190	7,190
10.4317.0705	Equipment	2,635	-	-
	TOTAL OPERATING	**$ 4,992**	**$ 29,390**	**$ 29,390**
10.4317.0705	*Capital Outlay*	-	-	-
	TOTAL CAPITAL OUTLAY	**$ -**	**$ -**	**$ -**
	TOTAL HWY TRAFFIC GRANT	**$ 101,675**	**$ 255,561**	**$ 146,603**



Public Service Department

Logan Faulkner, Public Service Director

Mission

To maintain and improve the appearance, facilities, sanitation, and stormwater of the Town of Moncks Corner so that the citizens gain the best impression of municipal service.

Measures

- Maintain quarterly litter pick up in Town.
- Average time between ROW maintenance is less than seven days in the growing season.
- Average time between HWY 52 ROW maintenance is less than twenty-one days in the growing season.
- Average time between recreation field maintenance is three days.
- Change the hanging basket flowers twice a year.
- Limit the number of missed cans to 5 per week.
- Limit the time allowed to deliver new cans to 10 business days after signing up.
- Average 3 ditches per week of maintenance in the Stormwater Department.
- Clean out at least 1 section of Town storm drains per quarter.
- Maintain quarterly safety meetings in the Public Service Department.

Goals

Building and Grounds

1. Paint all field goals and foul poles on all the recreation fields.
2. Install Centralus software for irrigation.
3. Change Youth Field Football field lights to LED.

Stormwater

1. Add another camera monitoring station along the California Branch.
2. Obtain a SC pesticides license for aquatic herbicides.
3. Pipe a section of open ditch to reduce maintenance costs and help with the flow of the stormwater.

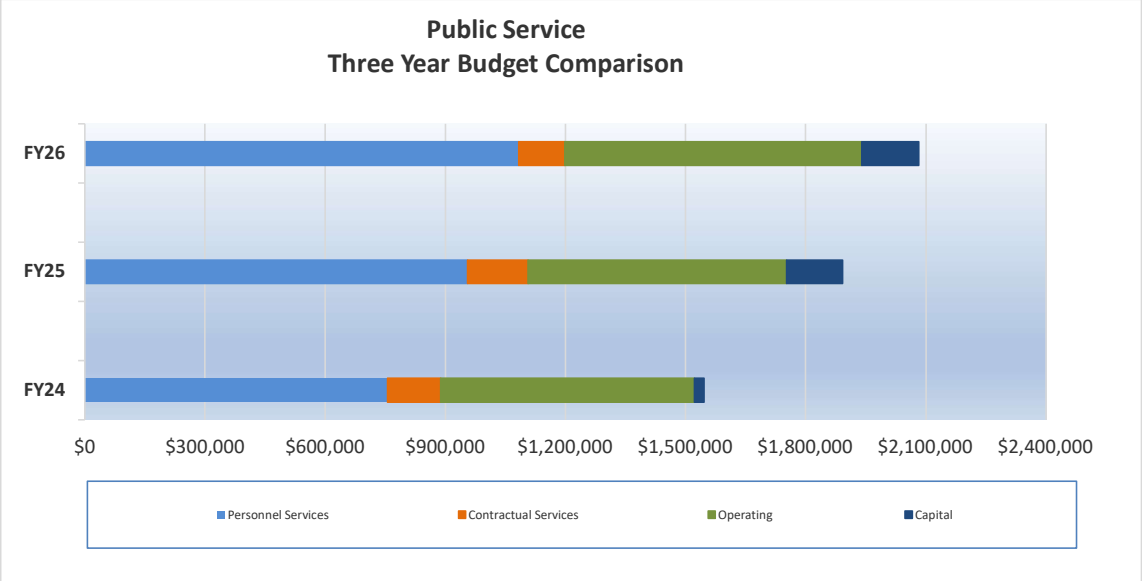
Sanitation

1. Create new routes to maintain superb service in line with the growth of the Town.
2. Do an internal audit of cans that are missing, not being paid for, or damaged.
3. Continue to improve communication and educate the residents on our Sanitation policies and procedures.

Public Service - Building & Grounds
Budget Summary
Budget FY26

Comparative Budget Summary by Category

	Actual FY24	Budget FY25	Budget FY26
Personnel Services	756,033	956,005	1,083,451
Contractual Services	132,123	150,554	115,277
Operating	633,804	645,535	741,185
Capital	24,494	140,000	142,600
Totals	**$1,546,454**	**$1,892,094**	**$2,082,513**



Comparative Summary of Authorized Personnel

	FY24	FY25	FY26
Full-time employees	14	14	15

PUBLIC SERVICE DEPARTMENT

BUILDING & GROUNDS

Account No.	Classification of Expenditures	Audited FY 24	Budgeted FY 25	Adopted FY 26
	Personnel Services			
10.4450.0101	Salaries & Wages	520,371	650,199	718,227
10.4450.0102	Social Security / Medicare	39,874	43,353	55,996
10.4450.0103	Regular State Retirement	93,259	120,324	132,911
10.4450.0104	Overtime	10,428	13,500	13,500
10.4450.0105	Health Insurance	75,785	119,517	148,816
10.4450.0108	Physical Exams	1,308	1,000	1,000
10.4450.0110	Emergency Pay	3,488		
10.4450.0111	Deferred Comp Emplr Match	11,520	8,112	13,000
	TOTAL PERSONNEL SERVICES	**$ 756,033**	**$ 956,005**	**$ 1,083,451**
	Contractual Services			
10.4450.0760	Contract Labor	65,918	70,554	35,277
10.4450.0761	Contract Labor- HWY 52	66,205	80,000	80,000
	TOTAL CONTRACTUAL SERVICES	**$ 132,123**	**$ 150,554**	**$ 115,277**
	Operating			
10.4450.0602	Equipment and Maintenance	27,487	29,300	30,400
10.4450.0601	Facilities Maintenance	66,672	49,000	130,400
10.4450.0636	Field Maintenance	32,996	55,000	40,000
10.4450.0719	Fuel	15,529	12,500	12,500
10.4450.0732	Landscaping Supplies	22,541	30,000	30,000
10.4450.0707	Leased Equipment	39,421	52,000	52,000
10.4450.1001	Miscellaneous - Christmas Lights	979	3,000	3,000
10.4450.0733	Miscellaneous Repairs	3,869	2,000	2,000
10.4450.0708	Office Supplies	8,051	5,000	5,000
10.4450.0600	Park Maintenance	27,413	15,000	15,000
10.4450.0401	Professional Development	12,321	1,500	1,500
10.4450.0755	Risk Management Impact	2,937	-	-
10.4450.0603	Small Tools / Equipment	6,067	6,235	6,235
10.4450.0631	Street Lighting	320,489	345,000	369,150
10.4450.0630	Street, Sign & Road Maint.	9,811	16,000	16,000
10.4450.0709	Telephone	7,824	6,500	3,500
10.4450.0715	Uniform	7,837	7,500	10,000
10.4450.0713	Vehicle	21,560	10,000	14,500
	TOTAL OPERATING	**$ 633,804**	**$ 645,535**	**$ 741,185**
10.4450.0705	*Capital Outlay*	24,494	140,000	142,600
	TOTAL CAPITAL OUTLAY	**$ 24,494**	**$ 140,000**	**$ 142,600**
	TOTAL BUILDING & GROUNDS	**$ 1,546,454**	**$ 1,892,094**	**$ 2,082,513**

BUILDING & GROUNDS BUDGET SUMMARY

The Public Service Building & Grounds Division consists of one Director, one Maintenance/Facilities Manager, one Roadside Maintenance Foreman, Maintenance Foreman, four Equipment Operators II, three Equipment Operators I, two Custodians and one part-time Grounds Technician that maintain the Town's landscaping, parks and field maintenance, street lighting and street signs.

Salaries & Wages	Salaries, Wages and Christmas Bonuses
Social Security / Medicare	Social Security and Medicare Taxes
Regular State Retirement	State Retirement
Overtime	Overtime
Health Insurance	Health insurance
Physical Exams	Physical exams for new employees and random drug screen
Contract Labor	Two full-time contract laborers add mulch to all beds on HWY 52 ($20,000), landscape management program for hwy 52 ($4,700/mth)
Professional Development	Meetings to include meeting fees, lodging and meals
Park Maintenance	Maintenance for Unity and Lacy Parks
Facilities Maintenance	Maintenance for Rec Complex & Youth Field Buildings, new appliances and a/c units for the Rec concession stand and Youth field office ($20,000), lighting maintenance at complex ($7,500). New lights for football field and field 2 at Youth Field ($44,500) New section of fence from gate to shed at Youth Fields ($9,400)
Field Maintenance	Maintenance for fields includes spraying, fertilizer, herbicide. Irrigation and sod. Add drainage to Football Field.
Equipment and Maintenance	Equipment maint. for the mowers, edgers etc.…
Small Tools / Equipment	Shovels, brooms, rakes, FCC Radio ($147/each - 735) etc.…
Street, Sign & Road Maint.	Replacement of street signs etc.…
Street Lighting	Electricity for street lights including traffic lights
Leased Equipment	Equipment lease with Smith & Turf
Supplies	Office Supplies & Xerox lease
Telephone	Telephone services including cell phones and Home Telephone alarm fees.
Vehicle	Oil Changes, tires and preventive maintenance for Building & Grounds vehicles
Uniform	Safety vests, Uniforms, work boots, gloves etc.…
Fuel	Fuel Expense
Landscaping Supplies	Fertilizer, flowers etc.… including hanging baskets for Main Street
Miscellaneous Christmas Expense	Misc. Expenses such as Christmas lights, tree topper and other Christmas items needed.
Capital Outlay	3 pt Verticutter ($12,100) Billy Goat Stand on Blower ($13,500) Light Tower ($14,000) Kubota Front End Loader ($103,000) I did not add money to replace the water truck in lue of Community Development potentially trading me a truck. If that doesn't get approved, I will need another truck.



Recreation Department

Libya Rentz, Director

Mission

The Moncks Corner Recreation Department seeks to connect our community through people, events and activities for the citizens of the Town of Moncks Corner and surrounding areas.

Measures:

- Have every volunteer coach CPR/AED certified before being allowed to coach
- Host at least one District or State baseball/softball tournament each year
- Host 26 non-rec tournaments a year
- Have a sponsor for every team and 30 field sponsors each season
- Maintain Youth Sport participation of at least 15% of Town population
- Maintain Adult Recreation participation of at least 5% of Town population
- Maintain Senior Recreation participation of at least 5% of Town population
- Increase attendance at our events
- Staff training through South Carolina Parks and Recreation

Goals:

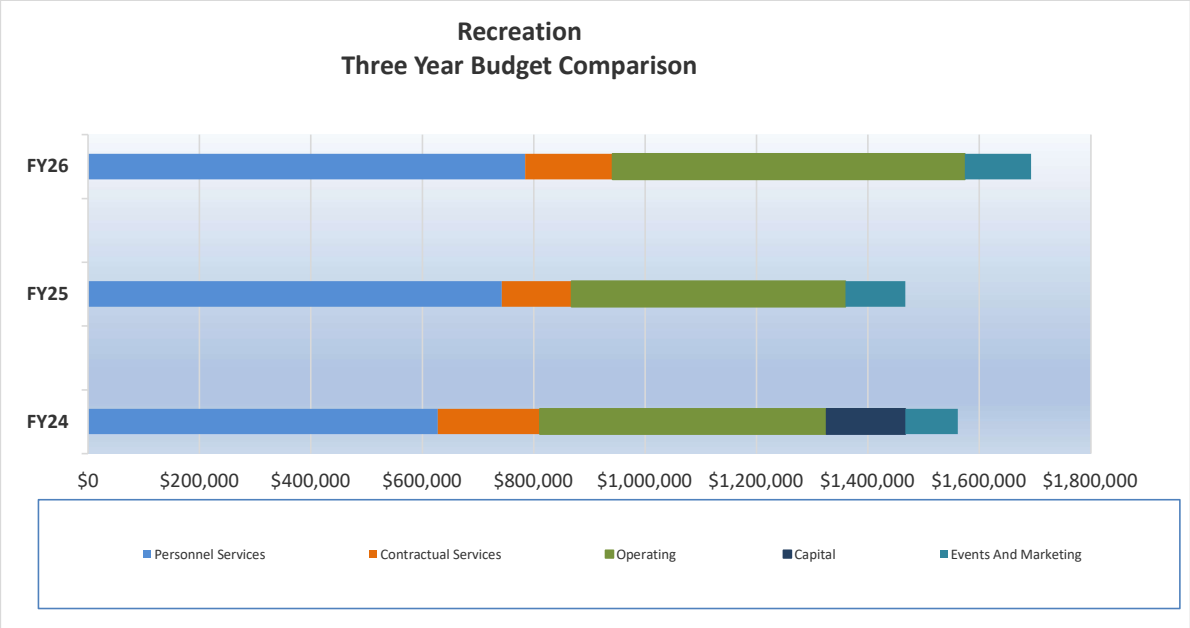
1. Add a Senior Fitness class
2. Add additional classes for Art
3. Add more programs for the Miracle League participants
4. Add a new team sport this year



Recreation Department
Budget Summary
Budget FY26

Comparative Budget Summary by Category

	Actual FY24	Budget FY25	Budget FY26
Personnel Services	627,983	742,425	784,616
Contractual Services	183,243	125,000	157,000
Operating	514,657	492,287	632,170
Capital	140,958	0	0
Events And Marketing	94,383	107,000	119,000
Totals	**$1,561,224**	**$1,466,712**	**$1,692,786**



Comparative Summary of Authorized Personnel

	FY24	FY25	FY26
Full-time employees	9	9	9

RECREATION DEPARTMENT

Account No.	Classification of Expenditures	Audited FY 24	Budgeted FY 25	Adopted FY 26
	Personnel Services			
10.4500.0101	Salaries & Wages	438,473	520,596	536,276
10.4500.0102	Social Security / Medicare	33,569	35,042	41,787
10.4500.0103	Regular State Retirement	78,161	69,697	95,945
10.4500.0104	Overtime	4,912	8,000	8,000
10.4500.0105	Health Insurance	65,136	100,660	94,178
10.4500.0108	Physical Exams	389	500	500
10.4500.0110	Emergency Pay	269	-	-
10.4500.0111	Deferred Comp Emplr Match	7,074	7,930	7,930
	TOTAL PERSONNEL SERVICES	**$ 627,983**	**$ 742,425**	**$ 784,616**
	Contractual Services			
10.4500.0761	Contract Labor	98,631	50,000	65,000
10.4500.0760	Instructors	10,755	8,000	10,000
10.4500.0739	Officials	71,273	65,000	80,000
10.4500.0204	Professional Services	2,584	2,000	2,000
	TOTAL CONTRACTUAL SERVICES	**$ 183,243**	**$ 125,000**	**$ 157,000**
	Operating			
10.4500.0702	Advertising and Promotion		-	-
10.4500.0735	Athletic Awards	7,592	6,300	10,000
10.4500.0737	Athletic Equipment	14,292	15,000	16,000
10.4500.0736	Athletic Uniforms	82,783	78,000	85,000
10.4500.0601	Building Maintenance	12,481	7,470	7,470
10.4500.0746	Camp Programs	243	-	-
10.4500.0710	Class / Camp Supplies	10,901	10,000	12,000
10.4500.0738	Concessions	74,856	70,000	76,000
10.4500.0701	Dues / Subscriptions	744	1,000	1,000
10.4500.0602	Equipment Maintenance	8,608	8,200	8,200
10.4500.0630	Facilities Rental	5	1,100	1,100
10.4500.0636	Field Maintenance	24,093	35,000	86,500
10.4500.0747	Franchise Fees	1,711	1,200	1,400
10.4500.0719	Fuel	7,186	10,000	10,000
10.4500.1001	Miscellaneous	12,121	10,000	10,000
10.4500.1006	Miracle League	19,022	15,000	15,000
10.4500.0401	Professional Development	3,119	5,000	6,300
10.4500.0755	Risk Management Impact			-
10.4500.1003	Sales Tax	10,385	10,800	10,800
10.4500.0741	Special Events			
10.4500.0707	Special Permitting Fees	201	1,500	1,500
10.4500.0751	Sponsor Signs	2,567	3,500	3,500
10.4500.0708	Supplies	3,130	6,500	6,500
10.4500.0709	Telephone	17,431	13,717	18,000
10.4500.0742	Tournament	44,031	30,000	70,000
10.4500.0715	Uniform	4,409	2,500	2,500
10.4500.0501	Utilities	147,522	143,000	165,000
10.4500.0713	Vehicle	5,223	7,500	8,400
	TOTAL OPERATING	**$ 514,657**	**$ 492,287**	**$ 632,170**
10.4500.0705	*Capital Outlay*	140,958	-	-
	TOTAL CAPITAL OUTLAY	**$ 140,958**	**$ -**	**$ -**
	Other - Events & Marketing			
10.4500.2202	Advertising and Promotion	119	8,000	12,000
10.4500.2201	Professional Development	33	2,000	3,000
10.4500.2211	Retail Supplies "SWAG"	10,792	15,000	16,000
10.4500.2210	Special Events	83,439	82,000	88,000
	TOTAL EVENTS & MARKETING	**$ 94,383**	**$ 107,000**	**$ 119,000**
	TOTAL RECREATION DEPARTMENT	**$ 1,561,224**	**$ 1,466,712**	**$ 1,692,786**

RECREATION DEPARTMENT BUDGET SUMMARY

Recreation department consists of one full-time Recreation Director, one full-time Athletic Manager, one full-time Athletic Director, one full-time Athletic Coordinator, two Equipment Operator II, one full-time Concession Stand Supervisor, one Therapeutic Coordinator, several part-time Recreation Coordinators, several part-time Concession Stand Attendants, several part-time Summer Slam employees and one part-time Grounds Technician that provide recreational activities.

Salaries & Wages	Wages for the Recreation Department personnel (added new position and reclassed 3 other positions)
Social Security / Medicare	Social Security and Medicare Taxes for Recreation Department personnel
Regular State Retirement	State Retirement for the Recreation Department personnel
Health Insurance	Health Insurance for full-time Recreation Department employees
Physical Exams	Physical Exams for new hires
Professional Services	Background checks ran through SLED for coaches and volunteers
Officials	Cost of Officials for all sporting events.
Instructors	Cost of Instructors for yoga, painting and other class instructor fees
Contract Labor	One full-time & one part-time contract laborer to assist with the fields and several contracted concession stand attendants
Professional Development	Includes meetings for Events & Marketing Manager, Girls National Conference, SCRPA Conference & other meetings. Also includes $5500 schooling for Ky Myers
Utilities	Utilities for the ballfields at the youth field & , Recreation Complex, lighting at tennis courts and Depot
Building Maintenance	Repairs and maintenance including cleaning supplies, cleaning fees and pest control for Depot
Equipment and Maintenance	Concession Stand Equipment repairs and maintenance. Five trash receptacles at Rec Complex
Facilities Rental	Rental of 1st Baptist Church Gym for Basketball season
Field Maintenance	Paint, chalk, surface, turf tank, bases and infield clay for Youth Field and Rec Complex Field, Also one field each year re-conditioned (cost per field $37,000). New mounds for baseball fields (4 mounds totaling $10,600)
Dues / Subscriptions	Dues and subscriptions for Recreation Department personnel
Advertising and Promotion	Advertising for sporting events, classes and camps
Special Permitting Fees	DHEC / OSHA food service permit and Fire Inspection / suppression fees.
Supplies	Registration forms and other office supplies for Events & Marketing Manager and Rec staff and new desk for Lyba
Telephone	Telephone services including land lines and cell phones for personnel.
Class / Camp Supplies	Supplies for classes and camps such as games, movies, books, art supplies, etc.…
Vehicle	Oil changes, tire and preventive maintenance for the vehicles, decal van
Fuel	Fuel expenses for vehicles
Miracle League	Uniforms, hats, buddy shirts, equipment, snacks for participants, and opening ceremonies for Miracle League
Athletic Awards	Awards for participants such as trophies etc.…
Athletic Uniforms	Uniforms for athletic participants
Athletic Equipment	Equipment for all fields, bats, balls, nets, portable pitching mounds, etc.…
Concessions	Concession supplies at the Youth Field & Recreation Complex
Tournament	Tournament costs including All Star Team uniforms, entry fees, lodging, meals, fuel and transpiration for participants. Also state tournaments. All Star Flag Football team tournament ($18,700)
Camp Programs	Field trip fees, bus fees and meals for summer programs
Franchise Fees	Costs for participation in Sports programs.
Sponsorship Signs	Signs for Sponsors
Uniforms	Shirts for Staff for regular season and tournaments
Miscellaneous	Miscellaneous expenses such as credit card fees
Capital Outlay	None for FY2025



Service Funds

Sanitation Department and Storm Water Department



SANITATION DEPARTMENT

Account No.	Classification of Expenditures	Audited FY 24	Budgeted FY 25	Adpoted FY 26
	Beginning Fund Balance			$ -
	Revenues			
64.3000.0305	Sanitation Fee	931,695	1,111,321	1,189,138
64.3000.0306	Roll Cart Fee	53,358	30,000	35,000
	TOTAL REVENUES	**985,053**	**1,141,321**	**1,224,138**
	TOTAL REVENUES & FUND BALANCE	**985,053**	**1,141,321**	**1,224,138**
	Expenditures			
	Personnel Services			
64.4454.0101	Salaries & Wages	308,336	521,746	578,198
64.4454.0102	Social Security / Medicare	25,053	40,296	44,847
64.4454.0103	Regular State Retirement	54,683	96,428	107,314
64.4454.0104	Overtime	-	5,000	2,500
64.4454.0105	Health Insurance	48,481	111,368	110,018
64.4454.0108	Physical Exams	719	2,500	2,500
64.4454.0111	Deferred Comp Emplr Match	3,406	3,978	3,978
64.4454.0760	Contract Labor	203,176		
	Operating			
64.4454.0702	Advertising	-	1,000	1,000
64.4454.0602	Equipment and Maintenance	140,749	90,000	90,000
64.4454.0603	Small Tools / Equipment	350	4,600	4,600
64.4454.0709	Telephone	520	600	600
64.4454.0713	Vehicle	67,498	40,600	45,600
64.4454.0715	Uniform	7,198	10,000	12,000
64.4454.0719	Fuel	40,602	40,000	40,000
	Debt Services			
64.4600.1774	FY 20 Sanitation Trucks Lease Purchase	133,914	133,295	
64.4600.1776	FY 21 Sanitation Trucks Lease Purchase	73,534	73,534	72,852
64.4600.1777	S-06 Garbage Truck	32,896	-	43,862
	TOTAL EXPENDITURES	**1,141,115**	**1,174,945**	**1,159,868**
	ENDING FUND BALANCE	**$ (156,062)**	**$ (33,624)**	**$ 64,270**

*** Prior Figures are for informational purposes only**

SANITATION BUDGET SUMMARY

The Public Sanitation Division consists of one Sanitation Supervisor, one Sanitation Forman, three Sanitation Operator II and eight Refuse Collectors that maintain the Town's sanitation and yard debris.

Salaries & Wages	Salaries, Wages and Christmas Bonuses
Social Security / Medicare	Social Security and Medicare Taxes
Regular State Retirement	State Retirement
Overtime	Overtime
Health Insurance	Health insurance
Physical Exams	Physical exams for new employees and random drug screen
Contract Labor	none
Professional Development	Meetings to include meeting fees, lodging and meals
Equipment and Maintenance	Trash Cans for growth and replacements ($54/can), equipment and maintenance for sanitation
Small Tools / Equipment	Hydraulic fluid bulk and carrier ($1,600) Shovels, brooms, rakes etc..
Supplies	Supplies
Telephone	Cell phone services
Vehicle	Oil Changes, tires and preventive maintenance for Sanitation vehicles
Uniform	Safety vests, Uniforms, work boots, gloves etc.…
Fuel	Fuel Expense

Comparative Summary of Authorized Personnel

	FY24	FY25	FY26
Full-time employees	12	12	13

STORMWATER UTILITIES FUND

Account No.	Classification of Expenditures	Audited FY 24	Budgeted FY 25	Adpoted FY 26
	Beginning Fund Balance	$ 188,971	$ 372,195	$ 524,738
	Revenues			
62.3000.0400	Stormwater Fees	530,112	523,000	1,100,000
62.3000.0401	Stormwater Permits	3,050	15,000	5,000
62.3000.0402	Stormwater RIA #23-C135		-	462,926
62.3000.0403	Stormwater RIA #22-1314		-	-
62.3000.0404	Transfer from ARAP		580,000	
62.3000.0405	Stormwater RIA Grant			1,500,000
62.3000.0405	Stormwater CTC Grant			422,867
62.3000.0203	Interest	3,872		
62.3000.0204	Debt Service Proceeds			3,500,000
	TOTAL REVENUES	**537,034**	**1,118,000**	**6,990,793**
	TOTAL REVENUES & FUND BALANCE	**726,005**	**1,490,195**	**7,515,531**
	Expenditures			
	Personnel Services			
62.4452.0101	Salaries & Wages	147,139	150,385	161,780
62.4452.0102	Social Security / Medicare	11,172	11,887	12,658
62.4452.0103	Regular State Retirement	26,230	28,505	30,366
62.4452.0104	Overtime	265	5,000	5,000
62.4452.0105	Health Insurance	25,657	37,835	34,924
62.4452.0108	Physical Exams	90	300	300
62.4452.0110	Emergency Pay	1,190		
62.4452.0111	Deferred Comp Emplr Match	6,086	6,000	7,000
	Contractual Services			
62.4452.0204	Contractual Services - Engineering	261,651	120,000	120,000
62.4452.0208	Contractual Services - System Repair	4,734	40,000	40,000
62.4452.0209	Stormwater RIA #23-C-135	70,820	-	721,891
62.4452.0210	Stormwater RIA #22-1314		-	-
62.4452.XXXX	Stormwater Winter			1,922,867
	Operating			
62.4452.0602	Equipment and Maintenance	11,480	10,000	10,000
62.4452.0719	Fuel	9,987	13,000	13,000
62.4452.0401	Professional Development	69	750	750
62.4452.0603	Small Tools / Equipment	992	2,735	2,735
62.4452.0708	Supplies	220	-	3,500
62.4452.0709	Telephone	1,106	1,000	1,000
62.4452.0715	*Uniform*	3,078	3,000	3,500
62.4452.0713	Vehicle	6,586	4,500	4,500
62.4452.0760	Contract Labor - Summer Worker/Temp		20,000	20,000
62.4452.1300	Transfer to GF - Public Service	287,796	373,623	
62.4452.1300	Transfer to GF- Community Development	66,014	94,629	102,845
62.4452.1300	Transfer to NRCS Grant Fund			2,468,602
	Capital Outlay			
62.4452.0705	Minzi Muck			470,000
	Debt Service			
62.4452.????	FY 26 Stormwater Bond			436,450
	TOTAL EXPENDITURES	**353,810**	**468,252**	**6,593,668**
	ENDING FUND BALANCE	**$ 372,195**	**$ 1,021,943**	**$ 921,863**

*** Prior Personnel and Operating figures are for informational purposes only**

STORM WATER BUDGET SUMMARY

The Public Service Storm Water Division consists of one Storm Water Supervisor, two Equipment Operator II and one seasonal employee that maintains the Town's storm water system.

Salaries & Wages	Salaries, Wages and Christmas Bonuses
Social Security / Medicare	Social Security and Medicare Taxes
Regular State Retirement	State Retirement
Overtime	Overtime
Health Insurance	Health insurance
Physical Exams	Physical exams for new employees and random drug screen
Contract Labor	6 Month Labor to help April thru September
Professional Development	Meetings to include meeting fees, lodging and meals
Equipment and Maintenance	Equipment maintenance for storm water
Small Tools / Equipment	Shovels, brooms, rakes , FCC Radio ($147/each - 735) etc.…
Supplies	Ground protection mats
Telephone	Cell phone services
Vehicle	Oil Changes, tires and preventive maintenance for Storm Water vehicles
Uniform	Safety vests, Uniforms, work boots, gloves etc.…
Fuel	Fuel Expense and DEF fluid for dump truck.
Capital Outlay	None

Comparative Summary of Authorized Personnel

	FY24	FY25	FY26
Full-time employees	3	3	3



Other Fund Budgets

ABATEMENTS & IMPROVEMENTS FUND

Account No.	Classification of Expenditures	Audited FY 24	Budgeted FY 25	Adpoted FY 26
	Beginning Fund Balance	$ (35,271)	$ (150,626)	$ (25,626)
	Revenues			
82.3000.1100	Donations	1,107	-	-
82.3000.1101	Miracle League Donations	4,856		
82.3000.1200	Transfer from General Fund	150,000	1,791,400	150,000
82.3000.1205	Transfer from ARPA			
	TOTAL REVENUES	**155,963**	**1,791,400**	**150,000**
	TOTAL REVENUES & FUND BALANCE	**120,692**	**1,640,774**	**124,374**
	Expenditures			
	Abatements			
82.4455.2500	Private		25,000	25,000
82.4455.2502	Public	19,970		
	Improvements			
82.4455.2706	Mast Arms 52 & 52	14,218	-	
82.4455.2707	Sidewalk Staining	15,200	-	
82.4455.2709	Traffic Engineering Assist	41,381		
82.4455.2715	Parks and Recreation - Study	171,534	-	
82.4455.2716	Traffic Calming Program			30,000
82.4455.2710	Foxbank Mast Arms	9,015	1,641,400	
	Transfers			
82.4700.1304	Transfer to - Capital Improvements Fund		-	-
	TOTAL EXPENDITURES	**271,318**	**1,666,400**	**55,000**
	ENDING FUND BALANCE	**$ (150,626)**	**$ (25,626)**	**$ 69,374**

BOND SINKING FUND

Account No.	Classification of Expenditures	Audited FY 24	Budgeted FY 25	Adpoted FY 26
	Beginning Fund Balance	$ 105,967	$ 182,519	$ 208,696
	Revenues			
80.3000.0203	Interest	2,627	100	100
80.3000.0420	Debt Millage (3Mills)	251,926	205,000	250,000
80.3000.0421	Delinquent Debt Millage	5,818	5,000	5,000
80.3000.1210	Transfer from - General Fund		-	-
	TOTAL REVENUES	**260,371**	**210,100**	**255,100**
	TOTAL REVENUES & FUND BALANCE	**366,338**	**392,619**	**463,796**
	Expenditures			
80.4600.1002	Interest	24,819	20,923	16,930
80.4600.1668	GO Bond - 2014 Series/Construction - 5 yrs left	159,000	163,000	166,000
	TOTAL EXPENDITURES	**183,819**	**183,923**	**182,930**
	ENDING FUND BALANCE	**$ 182,519**	**$ 208,696**	**$ 280,867**

CAPITAL IMPROVEMENTS FUND

Account No.	Classification of Expenditures	Audited FY 24	Budgeted FY 25	Adpoted FY 26
	Beginning Fund Balance	$ 14,858	$ 953,438	$ 1,750,580
	Revenues			
84.3000.0400	10% LOST	-	-	-
84.3000.1105	Donations / Reimbursements			-
84.3000.0310	Grant Miracle League Playground	1,000,000		
84.3000.0311	Grant RC Dennis Sidewalk			1,248,000
84.3000.0312	Grant Land Water Conservation (Lacey Park)			500,000
84.3000.1205	Transfer from General Fund	-	4,998,702	
84.3000.1206				
	Transfer from -Abatements & Improvements Fund	-	-	-
84.3000.1207	Transfer from ARAP		275,000	
84.3000.1206	Transfer from -Local Tax Fund			-
84.3000.1208	Transfer - Wellness Fund			290,000
	TOTAL REVENUES	**1,000,000**	**5,273,702**	**2,038,000**
	TOTAL REVENUES & FUND BALANCE	**1,014,858**	**6,227,140**	**3,788,580**
	Expenditures			
84.4454.1410	Miracle League Field Playground	61,420	3,876,560	
84.4454.1415	RC Dennis Sidewalk			1,560,000
84.4454.1416	Town hall		600,000	
84.4454.1417	Lacey Park Rennovations			2,000,000
	TOTAL EXPENDITURES	**61,420**	**4,476,560**	**3,560,000**
	ENDING FUND BALANCE	**$ 953,438**	**$ 1,750,580**	**$ 228,580**

COMMUNITY RECREATION COMPLEX DEBT SERVICE FUND

Account No.	Classification of Expenditures	Audited FY 24	Budgeted FY 25	Adpoted FY 26
	Beginning Fund Balance	$ 18,270	$ 13,188	$ 8,862
	Revenues			
83.3000.0201	Interest with Fiscal Agent	-	-	-
83.3000.0203	Interest Earned		150	
83.3000.1200	Transfer In- Local Tax Fund	355,000	360,000	360,000
	TOTAL REVENUES	**355,000**	**360,150**	**360,000**
	TOTAL REVENUES & FUND BALANCE	**373,270**	**373,338**	**368,862**
	Expenditures			
83.4343.1600	Bond Principal	229,866	240,000	245,000
83.4343.1601	Bond Interest	130,216	124,476	117,783
83.4343.1620	Debt Service Expenditure	-	-	
83.4343.1625	Other Financing use	-	-	
	TOTAL EXPENDITURES	**360,082**	**364,476**	**362,783**
	ENDING FUND BALANCE	**$ 13,188**	**$ 8,862**	**$ 6,079**

CORNER RENAISSANCE FUND

Account No.	Classification of Expenditures	Audited FY 24	Current FY 25	Adpoted FY 26
	Beginning Fund Balance	$ 180,335	$ 272,720	$ 272,720
	Revenues			
79.3000.0107	Revitalization Revenue	92,900		
79.3000.0203	Interest Earned	3,953		
79.3000.0410	Accomodations Tax Revenue		-	
	TOTAL REVENUES	**96,853**	**-**	**-**
	TOTAL REVENUES & FUND BALANCE	**277,188**	**272,720**	**272,720**
	Expenditures			
79.4120.0204	Professional Services	800		
79.4120.0702	Advertising	3,616		
79.4120.1001	Miscellaneous	52	-	
	TOTAL EXPENDITURES	**4,468**	**-**	**-**
	ENDING FUND BALANCE	$ 272,720	$ 272,720	$ 272,720

LOCAL TAX FUND

Account No.	Classification of Expenditures	Audited FY 24	Budgeted FY 25	Adpoted FY 26
	Beginning Fund Balance	$ 1,230,568	$ 1,560,168	$ 956,168
	Revenues			
81.3000.0102	Penalties - Hospitality	16,488	4,000	4,000
81.3000.0203	Interest Income		550	550
81.3000.0410	Local Accommodations Tax	20,999	20,500	20,500
81.3000.0412	Local Hospitality Tax	1,951,347	1,600,000	2,200,000
	TOTAL REVENUES	**1,988,834**	**1,625,050**	**2,225,050**
	TOTAL REVENUES & FUND BALANCE	**3,219,402**	**3,185,218**	**3,181,218**
	Expenditures			
81.4121.0202	Trustee Fees	2,500	2,500	2,500
81.4121.0706	D & O Insurance	929	950	950
81.4121.1001	Miscellaneous	805	2,000	2,000
81.4700.1300	Transfer to General Fund	1,300,000	1,863,600	2,340,000
81.4700.1303	Transfer to CRC Debt Reserve	355,000	360,000	360,000
	TOTAL EXPENDITURES	**1,659,234**	**2,229,050**	**2,705,450**
	ENDING FUND BALANCE	$ 1,560,168	$ 956,168	$ 475,768

NRCS FUND

Account No.	Classification of Expenditures	Audited FY 24	Budgeted FY 25	Adpoted FY 26
	Beginning Fund Balance	$ -		$ -
	Revenues			
54.3000.0102	NRCS FA			7,405,807
54.3000.0103	NRCS TA			740,581
54.3000.1200	Transfer from Stormater			2,468,602
	TOTAL REVENUES	-	-	**10,614,990**
	TOTAL REVENUES & FUND BALANCE	-	-	**10,614,990**
	Expenditures			
54.4120.2001	*NRCS FA - Aquistion*			9,874,409
54.4120.2002	*NRCS FA - Construction*			
54.4120.2003	*NRCS FA - Demolition*			
54.4120.2004	*NRCS FA - Restoration*			
54.4120.2201	*NRCS TA - Planning*			740,581
54.4120.2202	*NRCS TA - Design*			
54.4120.2203	*NRCS TA - Contract Administration*			
54.4120.2204	*NRCS TA - Inspections*			
	TOTAL EXPENDITURES	-	-	**10,614,990**
	ENDING FUND BALANCE	$ -	$ -	$ -

IMPACT FEES

Account No.	Classification of Expenditures	Audited FY 24	Budgeted FY 25	Adpoted FY 26
	Beginning Fund Balance	$ -		$ -
	Revenues			
56.3000.0101	Recreation Impact Fee Income			1,368,650
56.3000.0102	Police Impact Fee			439,125
56.3000.0103	Fire Impact Fee			742,125
56.3000.0104	Sanitation Impact Fee			194,200
56.3000.0104	Transportation Impact Fee			224,400
	TOTAL REVENUES	-	-	**2,968,500**
	TOTAL REVENUES & FUND BALANCE	-	-	**2,968,500**
	Expenditures			
56.4500.0705	Recreation Capital			
56.4310.0705	Police Capital			
56.4340.0705	Fire Capital			
56.4454.0705	Sanitation Capital			
10.4450.0705	Transportation Capital			
	TOTAL EXPENDITURES	-	-	-
	ENDING FUND BALANCE	$ -	$ -	$ 2,968,500

SC STATE ACCOMMODATIONS TAX FUND

Account No.	Classification of Expenditures	Audited FY 24	Budgeted FY 25	Adpoted FY 26
	Beginning Fund Balance	$ 53,233	$ 70,134	$ 68,884
	Revenues			
15.3000.0203	Interest Earned	951	50	50
15.3000.0410	Accommodations Tax	15,950	37,000	37,000
	TOTAL REVENUES	**16,901**	**37,050**	**37,050**
	TOTAL REVENUES & FUND BALANCE	**70,134**	**107,184**	**105,934**
	Expenditures			
15.4122.1001	Tourism Events	-	-	-
15.4122.1002	*Advertising & Promotion	-	6,000	6,000
15.4700.1301	Transfer Out - General Fund	-	32,300	32,300
	TOTAL EXPENDITURES	**-**	**38,300**	**38,300**
	ENDING FUND BALANCE	**$ 70,134**	**$ 68,884**	**$ 67,634**

***Advertising & Promotion - Chamber of Commerce**

WELLNESS CENTER FUND

Account No.	Classification of Expenditures	Audited FY 24	Budgeted FY 25	Adpoted FY 26
	Beginning Fund Balance	$ -	$ -	$ 290,000
	Revenues			
25.3000.XXXX	Wellness Center Rev			
25.3000.1201	Transfer In - Local Tax Fund		290,000	
	TOTAL REVENUES	**-**	**290,000**	**-**
	TOTAL REVENUES & FUND BALANCE	**-**	**290,000**	**290,000**
	Expenditures			
25.4XXX.XXX	Transfer to Capital Fund	-	-	290,000
	TOTAL EXPENDITURES	**-**	**-**	**290,000**
	ENDING FUND BALANCE	**$ -**	**$ 290,000**	**$ -**

VICTIMS ADVOCATE FUND

Account No.	Classification of Expenditures	Audited FY 24	Budgeted FY 25	Adpoted FY 26
	Beginning Fund Balance	$ 21,381	$ 31,048	$ 31,298
	Revenues			
17.3000.0502	Victim's Rights Revenues	11,629	10,000	10,000
17.3000.1201	Transfer In - GF		-	-
	TOTAL REVENUES	**11,629**	**10,000**	**10,000**
	TOTAL REVENUES & FUND BALANCE	**33,010**	**41,048**	**41,298**
	Expenditures			
17.4312.0401	Professional Development	1,189	1,200	1,200
17.4312.0708	Supplies	66	250	250
17.4312.0709	Telephone		300	300
17.4312.0713	Vehicle Expense		2,500	2,500
17.4312.0719	Fuel Expense	473	1,500	1,500
17.4312.1001	Court Expenses	234	4,000	4,000
	TOTAL EXPENDITURES	**1,962**	**9,750**	**9,750**
	ENDING FUND BALANCE	$ 31,048	$ 31,298	$ 31,548

Resiliency Budget

Should the economy enter a recession, the Town will need to tighten its budget and curtail some secondary functions, but core functions will remain. A cooperative effort will have to be established between Departments in order to balance budget constraints. A recession would affect economic growth, employment, and financial stability for individuals, businesses, and government alike. Revenue collections will be affected on the local, county, and statewide levels.

Three phases have been developed should an ongoing decline of the economy happen. A small decline in the economy would be reflected in Phase I; Phase II would be a medium sized decline and Phase III would be a recession. Each department has estimated the impact of each phase and has developed the following plans to be implemented during each phase below:

PHASE I – Revenue 3% Decrease / Expenditures 2% Decrease

Revenue

During Phase I, a 3% decrease in revenue would be expected as residential and commercial growth is anticipated to slow down. This also results in a decrease in business license revenue. A small amount of unassigned fund balance is expected to be used to balance the budget.

Administration Department

The Administration Department would institute a hiring freeze. While the Administration staff is made up of only 7 employees, chances of employees seeking other employment is not probable, so other budget restraints will be more realistic. Personnel increases for all departments can be reduced down to a cost-of-living increase across the board to maximize the allowance to 1 % instead of merits. The Town may realize more savings in personnel increases and benefits with the implementation of a hiring freeze and the vacancy of unfilled positions in other departments. Other budget restraints can be administered conservatively by reducing expenses in other line items such as codification, professional services, professional development, other meetings, building maintenance, advertising, miscellaneous expense, supplies, and capital outlay. Conservative spending could result in an 8% budget reduction.

Court Department

The Municipal Court has a small operating budget. The Court staff is made up of only two full time employees, chances of employees seeking other employment is not probable, so other budget restraints will be more realistic. Other budget restraints can be administered conservatively by reducing expenses in other line items such as professional services, professional development, dues and subscriptions, and supplies. Conservative spending could result in a 2% budget reduction.

Community Development Department

The Community Development Department would institute a hiring and vehicle freeze, while reducing the uniform, and professional development budgets. This results in a 2% budget reduction unless an employee leaves the organization.

Fire Department

The Fire Department would institute a hiring and vehicle freeze. The department would reduce overtime costs by decreasing the number of events in which standby crews (on overtime) participate and modifying our minimum daily staffing procedures. The department would also implement cuts to the professional development budget by

reducing the number of public fire education and CPR classes and limiting out of the area fire/rescue classes. Uniforms and computer line items could be reduced as well as attempting to reduce fuel costs by 5% by restricting travel. This results in an overall 1% budget reduction.

Information Technology Department

The Information Technology Department is only made up of one full time employee, chances of employee seeking other employment is not probable, so other budget restraints will be more realistic. The IT department can also reduce expenses in other line items such as professional development, computer expenses and capital outlay. Conservative spending could result in a 2% budget reduction.

Police Department

A real concern with the public safety area is that a downturn in the economy will adversely affect our crime rate. The Police Department would anticipate a rise in property crimes to include thefts, shopliftings, and burglaries. This must be considered in all efforts to control budget issues.

The Police Department would reduce fuel consumption by 10%, overtime by 10% and expenditures in supplies by a minimum of 10%; this would result in an over budget reduction of 4%.

Public Service Department

The Public Service Department would institute a hiring and vehicle freeze, while reducing the park maintenance, field maintenance and professional development budgets. This results in a 1% budget reduction.

Recreation Department

The Recreation Department would institute a hiring freeze. While the Recreation full time staff is made up of 7 employees, we have several part-time employees for concession works. We would decrease our advertising promotion, select a different style of uniforms, and the athletic equipment budget to save 2%.

PHASE II – Revenue 11% Decrease / Expenditures 5% Decrease

Revenue

As the market declines, Town residents will not spend as much money, businesses will start to close, and building will decrease substantially. This affects property tax, business license, building permits, local option sales tax as well as other revenues as such a decrease of 11% is anticipated to occur. Also, unassigned fund balance will need to be used to balance the budget.

Administration Department

As in Phase I, the Administration Department would institute a hiring freeze and cut costs in overall operations. Personnel increases for all departments can be reduced to a cost-of-living increase across the board to maximize the allowance to 1 % instead of merits. If the economy slows, Town projects will probably slow down, instituting a reduction in legal and professional services. As in Phase I, other budget restraints will be administered conservatively by reducing expenses in other line items such as codification, professional services, professional development, other meetings, building maintenance, advertising, miscellaneous expense, supplies, and capital outlay. Expenses for professional development overnight stays would be limited. Essential training/meetings to keep up certifications would take priority. This leads to a cumulative 9% reduction.

Court Department

Phase II would institute a hiring freeze and cut costs in overall operations. Overtime will be cut in half and professional services would decrease. If the economy slows, budget restraints will be administered a little more

heavily. Essential training/meetings to keep up certifications would take priority. This leads to a cumulative 3% reduction.

Community Development Department

The Community Development Department would be forced to lay off one position. Other budget conservation measures include reducing budget line items such as dues and subscriptions, fuel, vehicle, telephone, as well as further cuts to professional development, supplies and uniform. This leads to a cumulative 14% reduction.

Fire Department

In Phase Two the department would forgo acceptance of the FEMA Assistance to AFG structure fire turnouts and multi threat vests if awarded. Additional cuts to the professional development budget by eliminating free Public CPR and fire education classes and all out of the area fire/rescue classes. The department would consider laying off three positions, which would also reduce the uniform and professional development line items in addition the department would attempt to further reduce fuel costs by another 5% by eliminating un-necessary travel. This leads to a cumulative 10% reduction.

Information Technology Department

As in Phase I, the IT Department would decrease professional development and computer expenses. If and when the economy slows, budget restraints will be administered a little more heavily, leading to a cumulative 3% reduction in expenditures.

Police Department

In Phase Two the department would Implement policies to reduce fuel consumption by 25%; reduce administrative staff by one and restrict overtime to approved criminal investigations or emergency situations resulting in an overall budget reduction of 4%.

Public Service Department

In Phase Two the Public Service department would have to lay off one of the three temporary employees. Other budget cuts include reducing landscaping supplies, Christmas light fixtures, telephone, vehicle, uniforms, and fuel. This leads to a cumulative 4% reduction.

Recreation Department

As in Phase I, the Recreation Department would institute a hiring freeze and layoff concession workers, decrease spending in tournaments, decrease officials per games, reduce spending on special events, vehicles, and supplies. Phase II results in a 14% cumulative decrease.

PHASE III – Revenue 24% Decrease / Expenditures 8% Decrease

Revenue

If a recession should occur, Town residents will lose their jobs, homes will be foreclosed, building will cease, and local businesses will close. As such the Town's property tax, business license, building permits, local option sales tax, recreation fees and other revenues are anticipated to see a 24% decrease. Based on the department's expected expenditure reductions, unassigned fund balance in the amount of 1.7 million will need to be used to balance the budget. Reducing unassigned fund balance to less than $2.5 million is not recommended for sustainability.

Administration Department

Phase III will be a more challenging process in conservative spending than that of Phase I and II. Most training will be limited. There will be a freeze on any Personnel Increases. This results in a cumulative 15% budget reduction. As departments layoff employees, the Town's unemployment rates are anticipated to increase 67%.

Court Department

Phase III will be a more challenging process in conservative spending than that of Phase I and II. Should the economy enter a recession, most budgeted line items will be scrutinized to the fullest. Most training will be limited. There could be a potential for laying off one position in the department. This results in a cumulative 22.75% budget reduction.

Community Development Department

Phase Three would see the layoff of a second position, along with further cuts to the line items listed in Phase Two. This results in a cumulative 29% budget reduction.

Fire Department

In Phase Three the department would consider laying off an additional three positions, which again would reduce the uniform and professional development line items. Overtime would be kept to an absolute minimum as well as attempting to further reduce fuel costs by modifying our response matrix. This results in a cumulative 19% budget reduction

Information Technology Department

Phase III, the IT Department would halt all capital outlay projects along with more conservative spending than that of Phase I and Phase II. This results in a cumulative 5% budget reduction.

Police Department

In Phase Three the Police Department would limit overtime to emergency situations; double up patrol officers when feasible; suspend personal use of vehicles to sworn staff and suspend take home vehicles to any administrative staff. Also furlough two positions. And would result in an overall 9% budget reduction.

Public Service Department

Phase Three would include laying off all remaining temporary employees, Hwy 52 contract labor and further cuts to vehicle, uniform, and fuel budgets. This results in a cumulative 12%.

Recreation Department

Phase III will be a more challenging process in conservative spending than that of Phase I and II. Layoff one position, cut professional development, camp supplies, telephone, vehicle expenses, retail swag, and fuel. Phase III would result in a cumulative savings of 16% of total budget