

TOWN OF MONCKS CORNER

Adopted Budget

FY 2024 – 2025

TOWN OF MONCKS CORNER
SOUTH CAROLINA

October 1, 2024 - September 30, 2025

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

Stephen Young, Police Chief

Justin Westbrook, Community Development Director

Mohamed Ibrahim, Information Technology Manager

Shaheena Bennett, Municipal Judge

Town of Moncks Corner

FY 2025 Budget

Table of Contents

Introductory Information

Budget Ordinance..... 1
Budget Public Hearing Notice..... 3
Budget Message..... 4
Town Vision, Mission and Values..... 9
Town Council Strategic Goals..... 10
Organizational Chart..... 11
Personnel Summary by Department..... 12
FOIA Salary Disclosure..... 13
Description of Budget Funds..... 15
Statement of Activities..... 16
Discretional Budget Items..... 17

General Fund

Overview of Changes in General Fund Balance..... 19
Overview of Projected Revenues..... 20
Projected Revenues..... 21
Expenditures by Department & Category..... 23

Departmental Budgets

General Fund Departments

Administration Department..... 24
Community Development Department..... 28
Court Department..... 33
Fire Department..... 36
Info Technology Department..... 42
Police Department..... 47
Police Department - SRO..... 52
Police Department - Hwy. Safety Traffic Grant..... 54
Public Service Department - Building & Grounds..... 56
Public Service Department - Sanitation..... 61
Public Service Department - Stormwater..... 64
Recreation Department..... 67

Other Fund Budgets

Abatements & Improvements..... 71
Bond Sinking Fund..... 71
Capital Improvements Fund..... 72
Community Recreation Complex Fund..... 72
Corner Renaissance Fund..... 73
Local Tax Fund..... 73
SC State Accommodations Tax Fund..... 74
Stormwater Fund..... 74
Wellness Center Fund Fund..... 75
Victim's Advocate Fund..... 75

Resiliency Budget

Resiliency Budget..... 76

STATE OF SOUTH CAROLINA)

COUNTY OF BERKELEY) ORDINANCE 2024 –

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, 2024, AND ENDING SEPTEMBER 30, 2025

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 2024, to the last day of September 2025, 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 08/100 ($7.08) Dollars (70.8 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 one hundred twenty thousand dollars ($3,120,000) derived from the Local Option Sales Tax (LOST) Fund shall be distributed as follows: one million four hundred twenty thousand dollars ($1,420,000) plus eighty-six thousand, two hundred thirty-three dollars ($86,233) from prior year collections for a total of one million, five hundred six thousand, two hundred thirty three dollars ($1,506,233) of Local Option Sales Tax will be used for property tax relief. Tax Credits are based on 0.000737 (ratio) as applied to the total appraised values of two billion forty-four million two hundred sixty-three thousand nine hundred seventy dollars ($2,044,263,970). One million seven hundred thousand dollars ($1,700,000) 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 $166.92 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 $36.00 for all single-family residential units and all annual non-residential property fees will be set at $36.00 per ERU for all other properties on the property tax bills.

SECTION 7. The Mayor shall administer the budget and may authorize the transfer of appropriate funds within and between departments as may be necessary to achieve the goals of the budget.

SECTION 8. 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 9. This Ordinance shall take effect upon final reading and approval of Town Council.

Adopted and APPROVED, this 17th day of September 2024.

_____
Thomas J Hamilton, Mayor

First Reading: August 20, 2024
Second Reading: September 17, 2024

Council:

_____

_____

_____

_____

_____

_____

Attest:

_____
Marilyn Baker, Clerk Treasurer

Viewed by Town Attorney and approved as to form.

_____
Jim Brogdon, 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 to adopt the FY2025 General Operating Budget in the Moncks Corner Municipal Complex located at 118 Carolina Avenue, Moncks Corner, on Tuesday, September 17, 2024, during the regular meeting of Town Council as follows:

General Operating Budget:

Budgeted Operating Revenues FY 2024	**Budgeted Operating Expenditures FY 2024**
$17,572,499	**$17,308,944**

Estimated Operating Revenues FY 2025	**Estimated Operating Expenditures FY 2025**
$20,893,340	**$26,839,342**

FY 2025 Millage	**FY 2024 Millage**
70.80 General Operating Mills	**74.10 General Operating Mills**
3.00 Debt Service Mills	**3.00 Debt Service**
73.80 MILLS	**77.10 MILLS**

The millage for 2024-2025 equals $73.80/$1,000 of assessed property value.

Sanitation Rates for residential customers will be $166.92/year which has no 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 2024	**Budgeted Operating Expenditures FY 2024**
$1,320,429	**$1,296,492**

Estimated Operating Revenues FY 2025	**Estimated Operating Expenditures FY 2025**
$1,118,000	**$628,252**

FY 2024 Budget Amendment Ordinance:

The Town of Moncks Corner will also hold a Public Hearing on Tuesday, September 17, 2024, during the regular meeting of Council to amend Ordinance No. 2023-08 and the budget attached thereto for the General Operating Budget for the Fiscal Year beginning October 1, 2023, and ending September 30, 2024.

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

Town Administrator's Budget Message
FY 2024 - 2025 Budget

September 17, 2024

Honorable Mayor and Council Members:

It is my pleasure to submit a budget for the Town of Moncks Corner, covering fiscal year 2025. 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 2025 budget reflects revenue and other financing sources are projected to be $20,893,340 which represents an increase of 18.90% over the adopted budget for FY 2024. 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 $27,186,342 which is a 57% increase from last fiscal year's adopted budget. The increase is primarily due to personnel (with increases to wages), liability insurance, Miracle League Playground, Lacey Park, Sidewalks, 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 2025 budget allows for a merit increase to reflect measured employee performance.

General Fund Revenues

Primary increase in General Fund revenues for FY 2025 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 18.94%.

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	**2021**	**2022**	**2023**	**2024**	**2025**
Taxes	5,315,245	5,941,705	7,374,872	7,556,820	9,106,609
Business License, permits and franchise fees	4,259,475	5,270,382	6,557,650	5,135,000	5,958,737
Charges for Services	1,233,736	1,281,645	1,546,640	1,357,936	1,645,921
Total - Top 3 Sources	**10,808,456**	**12,493,732**	**15,479,162**	**14,049,756**	**16,711,267**
% Increase	91.26%	15.59%	23.90%	-9.23%	18.94%
Other Sources	$ 3,374,010	$ 2,693,484	$ 2,911,912	$ 3,522,743	$ 4,182,073
Total	$14,182,466	$15,187,216	$18,391,074	17,572,499	20,893,340
Total General Fund Revenues					
% from top three sources	**76%**	**82%**	**84%**	**80%**	**80%**
% from all other sources	**24%**	**18%**	**16%**	**20%**	**20%**

Taxes

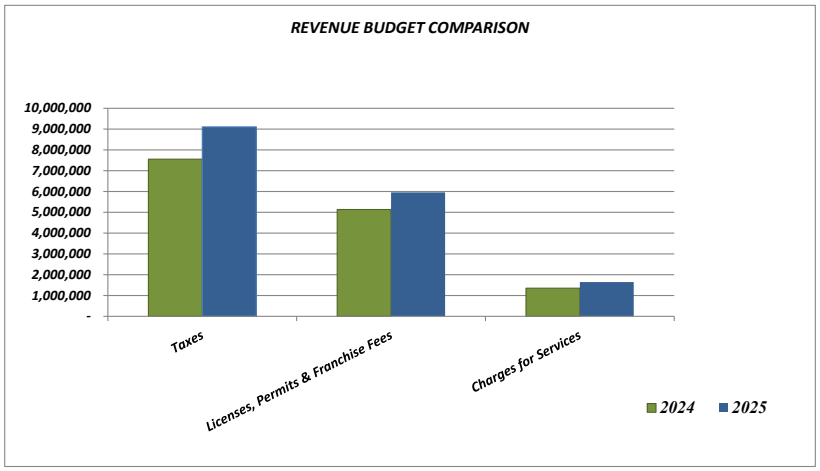
The Town's total tax revenue is projected to increase 20.51% from FY 2024. The increase is primarily due to the assessment values increased of the real estate/mobile homes and the newly built homes and phases completed down by the Foxbank/Cypress area. The Town's operating tax millage for FY 2025 will decrease from the FY 2024 to 70.8 mills. The Town also anticipates an increase in Local Option Sales Tax Relief by 9.23%. This increase allows the Town to provide a slight increase from FY2024 property tax credit to local taxpayers. In FY 2025, the Town anticipates to distribute a total of $1,506,234 in local option sales tax credits to local taxpayers on their tax bills.

Business License, Permits and Franchise Fees

These fees combined are expected to increase 13.82% from last fiscal year's budget. Business license fees are anticipated to increase approximately 15.57% due to the expansion of business in the Foxbank and Walmart areas. Building permits and franchise fees are expected to increase from FY 2025. These increases are due to building construction and services provided and growth of neighborhoods.

Charges for Services

The Town's charges for services include sanitation fees, recreation fees, facility rental fees, and fire response and rescue fees. The Town anticipates an increase of 17.5% from last fiscal year's budget. The Town's top three revenue sources budget comparison is depicted below.

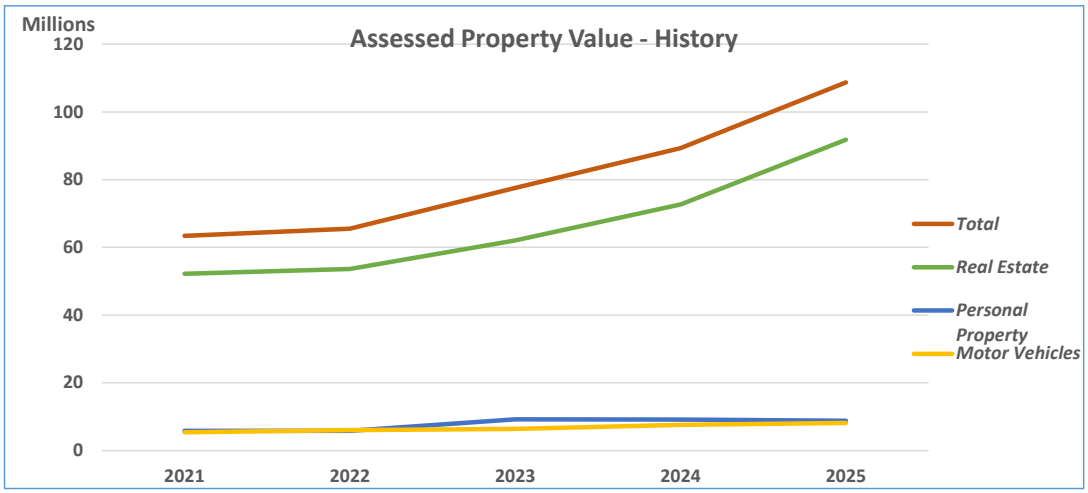


Property Taxes

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 44% of General Fund revenues. The Town's assessed value grew 22% with a value of a mill at $108,686,720. Real property assessed value increased $19,146,090 or 26.36%; personal property decreased by $361,790; and motor vehicles increased by $557,690. The assessed valuation history is detailed below.

Assessed Valuation of Property within the Town of Moncks Corner

Fiscal Year	Real Estate	Personal Property	Motor Vehicles	Total	Increase Over Prior Year
2021	52,215,830	5,789,550	5,357,940	63,363,320	35.70%
2022	53,597,688	5,840,290	6,045,720	65,483,698	3.35%
2023	62,022,770	9,187,440	6,355,610	77,565,820	18.45%
2024	72,653,060	9,125,440	7,566,230	89,344,730	15.19%
2025	91,799,150	8,763,650	8,123,920	108,686,720	21.65%



General Fund Expenditures

The General Fund's fiscal year 2025 department expenditures are projected at $20,396,240 which is a 18.87% increase from FY 2024. The largest portion of the General Fund's expenditures are personnel services at $12,957,224 or 64% of total department expenditures. This is an increase of 11.58% from FY 2024 and this is primarily due to a cost-of-living increase in wages to maintain employee retention and to be competitive with surrounding agencies. Operating expenses are projected to be $4,386,875 or 22% of the overall department expenditures. This is a 34.89% increase from FY 2024 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 2024	FY 2025
Personnel Services	11,612,921	12,957,224
Contractual Services	871,354	1,271,454
Operating	3,252,070	4,386,875
Grants	-	-
Capital Outlay	1,051,058	1,195,146
Debt Service	262,541	478,541
Other	109,000	107,000
Total Expenditures	**$ 17,158,944**	**$ 20,396,240**

Fund Balance

The Town's General Fund ending balance for fiscal year 2025 is projected to be $13,675,254 which is 50.30% of the year's expenditures and other financing uses. As the chart indicates below, projected year end fund balance is anticipated to decrease in FY 2025 by about 31.52%. As such a significant part of the fund balance is needed to balance the FY 2025 budget. The trends in the General Fund ending balance through the upcoming year are shown below.

General Fund - Fund Balance Trends

	Audited FY 2023	Projected FY 2024	Budget FY 2025
Ending Fund Balance	$18,094,701	$19,968,256	$13,675,254
Expenditures & Uses	10,613,733	17,308,944	27,186,342
Fund Balance %	170.48%	115.36%	50.30%

The Town's General Fund ending balance is seeing a decrease in fund balance in the current FY2025 year. 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 reducing expenses without sacrificing the level of service.

Summary

The Town of Moncks Corner's 2025 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.

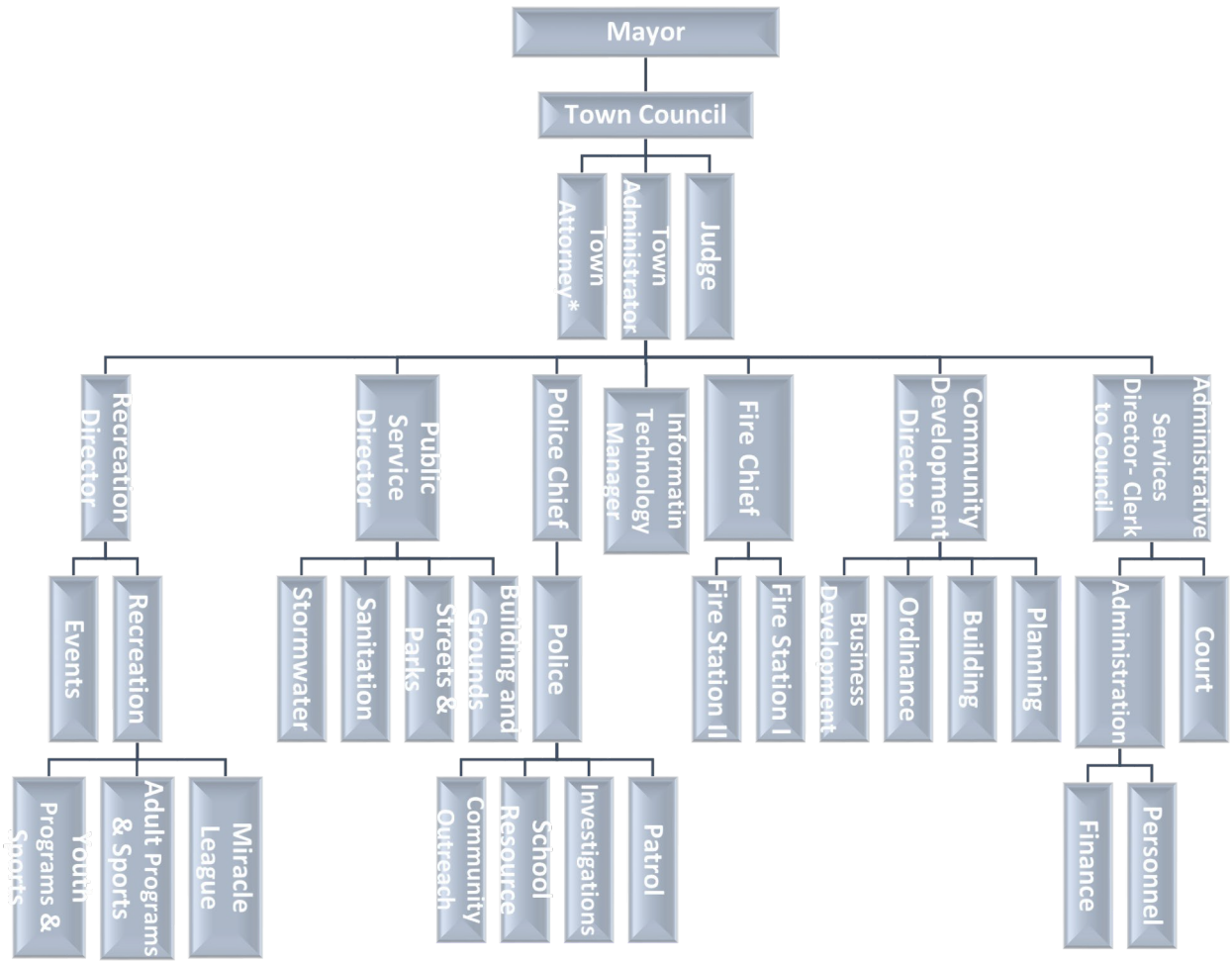
4. **Improve Business Development Environment** - Businesses need to know the opportunities that are available to them in Moncks Corner. The Town should act to remove all barriers whether they be actual or perceived to development.

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	FY21	FY22	FY23	FY24	FY25
Administration	7	7	7	7	7
Community Development	5	7	7	6	7
Court	2	2	2	2	2
Fire	20	27	28	28	28
Information Technology	1	1	1	1	2
Police	31	34	33	34	37
Police - SRO	5	6	7	10	10
Police - Traffic	1	1	1	1	2
Public Service- Building & Grounds	13	13	13	14	14
Public Service- Sanitation	7	10	12	12	12
Public Service- Storm Water	3	3	3	3	5
Recreation	7	7	8	8	9
Total Full Time Positions	**102**	**118**	**122**	**126**	**135**

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		$ 162,800
	Administrative Services Director - Clerk to Council	1		$ 123,403
	Finance Director	1		$ 100,420
	Accounts Payable Clerk	1	$ 45,000 - $ 49,000	
	Administrative Coordinator	1		$ 58,335
	Administrative Assistant	1	$ 39,000 - $ 43,000	
	Administrative Support Specialist	1	$ 37,000 - $ 41,000	
Community Development				
	Community Development Director	1		$ 103,195
	Deputy Building Official	1		$ 74,181
	Building Official	1		$ 68,250
	Business Development Manager	1		$ 65,599
	Building Inspector	2	$ 45,000 - $ 49,000	
	Permitting Technician	1	$ 42,000 - $ 46,000	
Court				
	Municipal Court Judge	1	$ 46,000 - $ 50,000	
	Clerk of Court	1		$ 66,738
	Administrative Assistant	1	$ 43,000 - $ 47,000	
Fire				
	Fire Chief	1		$ 86,043
	Battalion Chief	1		$ 85,545
	Battalion Chief	1		$ 80,122
	Captain/ Community Risk Reduction	1		$ 69,108
	Captain	1		$ 66,102
	Captain	1		$ 64,678
	Captain	1		$ 68,101
	Captain	1		$ 69,408
	Captain	1		$ 67,425
	Captain	1		$ 50,265
	Engineer	3		$ 58,097
	Engineer	1		$ 58,940
	Engineer	1		$ 55,451
	Engineer	1		$ 54,096
	Firefighter 2	1		$ 53,584
	Firefighter 2	9	$ 45,000 - $ 49,000	
	Firefighter 1	2	$ 36,000 - $ 40,000	
	Administrative Assistant	1	$ 41,000 - $ 45,000	
Info Technology				
	Information Technology Manager	1		$ 94,421
	IT Assitant (New)	1	$ 41,000 $ 45,000	
Police				
	Police Chief	1		$ 108,665
	Captain	1		$ 90,406
	Lieutenant	2		$ 76,461
	Lieutenant	1		$ 80,714
	Sergeant	1		$ 78,669
	Sergeant	1		$ 76,136
	Sergeant (New)	3		$ 73,258
	Accreditation Manager/Crime Analyst	1		$ 69,509
	Corporal	1		$ 68,453
	Corporal	1		$ 69,578
	Corporal	1		$ 74,061
	Corporal	1		$ 73,444
	Corporal	1		$ 69,361
	Officer - Certified- Narcotics	1		$ 64,494
	Officer - Certified	1		$ 68,410
	Officer - Certified	1		$ 65,635
	Officer - Certified	1		$ 66,938
	Officer - Certified	1		$ 67,558
	Officer - Certified	1		$ 67,600
	Officer - Certified	1		$ 65,950
	Officer - Certified	1		$ 64,379
	Officer - Certified	1		$ 66,626
	Officer - Certified	2		$ 63,752
	Officer - Certified	1		$ 61,613
	Officer - Certified	1		$ 65,553

FOIA Salary Disclosure Continued

Police Continued							
	Officer - Certified	2				$	64,694
	Officer - Certified	1				$	65,008
	Officer - Certified	1				$	64,926
	Corporal - SRO	1				$	71,062
	Corporal - Traffic (New)					$	67,833
	Officer - Certified- SRO	1				$	65,555
	Officer - Certified- SRO	1				$	68,410
	Officer - Certified- SRO	2				$	65,323
	Officer - Certified- SRO	1				$	64,339
	Officer - Certified- SRO	1				$	64,066
	Executive Assistant	1				$	52,048
	Evidence Custodian	1				$	52,425
	Administrative Assistant	1	$	45,000	- $ 49,000		
	Victims Advocate	1	$	45,000	- $ 49,000		
Public Service							
	Public Service Director	1				$	96,396
	Sanitation Supervisor	1				$	70,157
	Maintenance / Facilities Manager	1				$	67,024
	Stormwater Supervisor	1				$	62,269
	Maintenance Foreman - Roadside	1				$	50,359
	Maintenance Tech	1				$	42,944
	Sanitation Operator II	3	$	42,000	- $ 46,000		
	Sanitation Operator I	2	$	38,000	$ 42,000		
	Equipment Operator II	5	$	41,000	- $ 45,000		
	Equipment Operator I	4	$	36,000	- $ 40,000		
	Refuse Collector	5	$	35,000	- $ 39,000		
	Administration Support	1	$	39,000	$ 43,000		
	Administration Support	1	$	21,000	- $ 25,000		
	Grounds Technician	1	$	4,000	- $ 8,000		
	Custodian	1	$	35,000	- $ 39,000		
Recreation							
	Recreation Director	1				$	85,057
	Athletic Manager	1				$	57,500
	Athletic Director	1				$	57,473
	Special Events Director	1				$	60,000
	Events & Therapeutic Coordinator (New)	1	$	46,000	$ 50,000		
	Athletic Coordinator	1	$	40,000	$ 45,000		
	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	$	35,000	- $ 39,000		
	Concession Stand Attendant	7	$	2,800	- $ 3,200		
	Total (minus Council)	**141**					

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 2025

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	3,045,046	4,047,624			1,002,578
Community Development	1,110,291	1,049,063			(61,228)
Court	346,793				(346,793)
Fire Department	3,295,282	28,000	-	-	(3,267,282)
Info Tech Department	856,789		22,500		(834,289)
Police Department	5,904,003	83,000	338,000		(5,483,003)
Police - SRO	741,050		651,970		(89,080)
Police - Traffic	255,561		255,561		-
Public Service - Building & Grounds	1,892,094				(1,892,094)
Public Service - Sanitation	1,174,723	1,141,321			(33,402)
Public Service - Stormwater	307,897				(307,897)
Recreation	1,466,712	468,900	19,180		(978,632)
Transfers Out	6,790,102				(6,790,102)
TOTAL PRIMARY GOVERNMENT	**$ 27,186,342**	**$ 6,817,908**	**$ 1,287,211**	**$ -**	**$ (19,081,224)**

General Revenues:	
Taxes:	
Property Taxes Levied for General Purposes	5,858,297
Local Option Sales Taxes	3,120,000
Homestead Reimbursement	84,738
Inventory Tax	43,574
Alcohol Permit Taxes	26,750
Franchise Fees	845,000
Intergovernmental	327,210
Miscellaneous	398,500
Sale of Equipment	10,000
Transfers In	2,074,152
Total General Revenues	**12,788,222**
CHANGE IN FUND BALANCE	**(6,293,002)**
Beginning Fund Balance	19,968,256
Ending Fund Balance	**$ 13,675,254**

GENERAL FUND FY 2025 DISCRETIONAL BUDGET ITEMS

Discretional Budget Items

GENERAL FUND	Operating	Capital	Other	Total
Administration Department				
% Merit Increases for all department	100,406			100,406
Audit Services	1,800			1,800
Codification	2,500			2,500
Legal Services	26,000			26,000
Professional Services	8,500			8,500
Tax Increments	49,100			49,100
Dues and Subscriptions	2,915			2,915
Equipment and Maintenance	2,100			2,100
Liability Insurance	210,000			210,000
Other Meetings	1,000			1,000
Miscellaneous	2,250			2,250
Postage	1,000			1,000
Professinal Development	4,900			4,900
Supplies	1,000			1,000
Vehicle Expense	8,900			8,900
Community Development Department				
Professional Development	3,200			3,200
Telephone	1,100			1,100
Vehicle Expense	700			700
Fuel	1,500			1,500
Court Department				
Professional Development	700			700
Fire Department				
Contractual Services	26,000			26,000
Professional Development	5,000			5,000
Equipment and Maintenance	33,907			33,907
Office Supplies	500			500
Uniform	6,000			6,000
Medical Supplies	4,000			4,000
Public Education/Fire Provention	500			500
Info Tech Department				
Computer Expense	77,326			77,326
Dues and Subscriptions	93,470			93,470
Fuel	1,500			1,500
Professional Development	800			800
Supplies	1,100			1,100
Telephone	600			600
Vehicle Expense	500			500
Capital - Truck		40,000		40,000
Capital - Doors Access Control System		19,000		19,000
Police Department				
Legal Services	13,200			13,200
Equipment and Maintenance	409,000			409,000
Fuel	35,000			35,000
Police Supplies	81,600			81,600
Professional Development	21,000			21,000
Supplies	1,000			1,000
Telephone	25,000			25,000
Uniform	26,000			26,000
Utilities	2,000			2,000
Vehicle Expense	17,500			17,500
Capital - 10 replacement vehicles with equipment		974,646		974,646
Public Service Department- Building & Grounds				
Equipment and Maintenance	10,300			10,300
Facilities Maintenance	9,000			9,000
Leased Equipment	9,500			9,500
Office Supplies	2,000			2,000
Street Lighting	25,000			25,000
Street, Sign & Road Maintenance	6,000			6,000
Capital -Generator Public Service Building		54,000		54,000
Capital - 96" mower		50,000		50,000
Capital - Crew Cab 2 Wheel Colorado		36,000		36,000
Public Service Department - Sanitation				
Small Tools/Equipment	1,600			1,600
Vehicle Expense	600			600
Public Service Department - Stormwater				
Capital - Eterra Flail Mower		13,000		13,000
Recreation Department				
Contract Labor	10,000			10,000
Instructors	3,000			3,000
Officials	3,000			3,000
Athletic Award	300			300
Athletic Equipment	3,000			3,000
Athletic Uniforms	3,000			3,000

Discretional Budget Items Continued

GENERAL FUND continued	Operating	Capital	Other	Total
Field Maintenance	10,000			10,000
Fuel	2,800			2,800
Professional Developlent	3,000			3,000
Sponsor Signs	500			500
Supplies	2,000			2,000
Telephone	2,041			2,041
Uniform	500			500
Utilities	13,000			13,000
Total	**$ 1,432,215**	**$ 1,186,646**	**$ -**	**$ 2,618,861**

GENERAL FUND FY 2024 DISCRESTIONAL NON-BUDGET ITEMS

Discretional Non-Budget Items

GENERAL FUND	Operating	Capital	Other	Total
Administration				
POI Position	106,588			106,588
Improvements - Town Hall	80,000			80,000
Fire Department				
3- Battalion Chiefs	362,757			362,757
EMT Class and Testing	4,500			4,500
Equipment Maintenance	2,500			2,500
Physical Fitness Equipment	5,000			5,000
Vehicle Expense	11,100			11,100
Breathing Air Compressor	200,000			200,000
Police Department				
Police Supplies	41,600			41,600
Vehicle Expense	45,000			45,000
Unmarked Police Vehicle with Equipment	97,417			97,417
2 Marked Police Vehicles with Equipment	218,886			218,886
Speed Trailor	23,000			23,000
Total	**$ 1,011,760**	**$ -**	**$ -**	**$ 1,011,760**

OTHER FUNDS FY 2024 DISCRESTIONAL BUDGET ITEMS

Discretional Budget Items

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

Discretional Budget Items

LOCAL TAX FUND	Operating	Capital	Other	Total
Transfer to General Fund	1,300,000			1,300,000
Transfer to Community Recreation Complex Debt Service Fund	355,000			355,000
Total	**$ 1,655,000**	**$ -**	**$ -**	**$ 1,655,000**

Discretional Budget Items

CAPITAL FUND	Operating	Capital	Other	Total
Miracle League Field Playground		3,000,000		3,000,000
RC Dennis Sidewalk	-	1,560,000		1,560,000
Pickleball Courts		1,000,000		1,000,000
Lacey Park Rennovations		2,000,000		2,000,000
Total	**$ -**	**$ 5,560,000**		**$ 7,560,000**

Discretional Budget Items

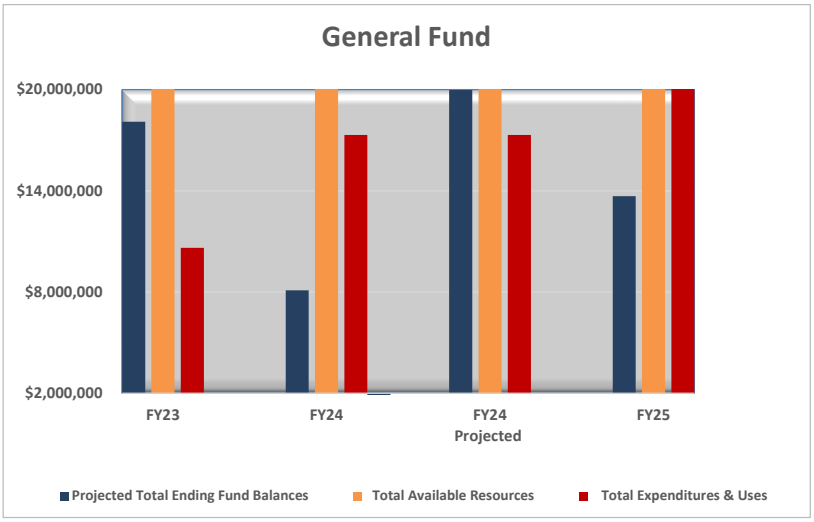
STORMWATER FUND	Operating	Capital	Other	Total
Transfer to General Fund - Public Service			287,796	287,796
Transfer to General Fund - Community Development			65,890	65,890
Total	**$ -**	**$ -**	**$ 353,686**	**$ 353,686**

Town of Moncks Corner

General Fund - Overview of Changes in Fund Balance

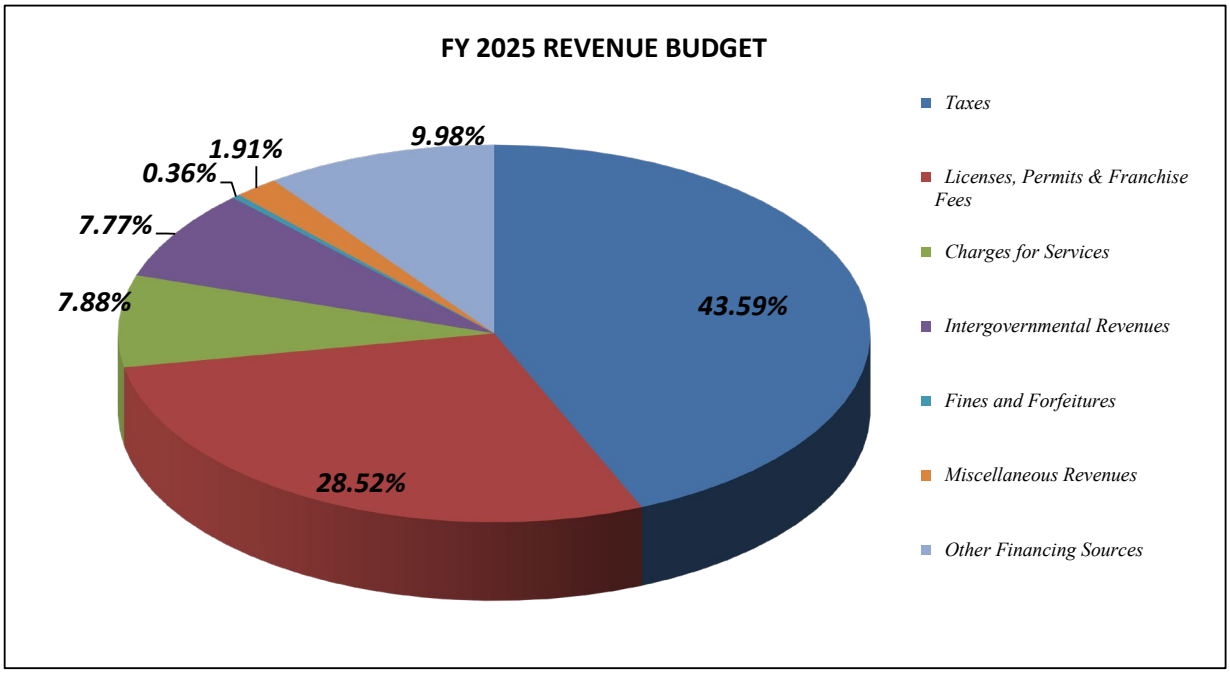
Requested Budget FY 2025

	Actual FY23	Budgeted FY24	Projected FY24 Projected	Adopted Budget FY25
Projected Beginning Fund Balances	$ 10,317,360	$ 7,840,693	$ 18,094,701	$ 19,968,256
Revenues	17,033,891	15,876,389	15,876,389	18,809,188
Other Financing Sources (OFS)	1,357,183	1,696,110	3,306,110	2,084,152
	18,391,074	17,572,499	19,182,499	20,893,340
Total Available Resources	**28,708,434**	**25,413,192**	**37,277,200**	**40,861,597**
Expenditures	10,613,733	17,158,944	17,158,944	20,396,240
Other Financing Uses (OFU)	-	150,000	150,000	6,790,102
Total Expenditures & Uses	**10,613,733**	**17,308,944**	**17,308,944**	**27,186,342**
Projected Total Ending Fund Balances	$ 18,094,701	$ 8,104,248	$ 19,968,256	$ 13,675,254
Projected Total Ending Fund Balances as a percent of Expenditures and Other Financing Uses	**170.48%**	**46.82%**	**115.36%**	**50.30%**



Town of Moncks Corner
General Fund - Overview of Projected Revenues

Projected Revenues			
Taxes	$	9,106,609	43.59%
Licenses, Permits & Franchise Fees		5,958,737	28.52%
Charges for Services		1,645,921	7.88%
Intergovernmental Revenues		1,624,421	7.77%
Fines and Forfeitures		75,000	0.36%
Miscellaneous Revenues		398,500	1.91%
Other Financing Sources		2,084,152	9.98%
Total projected revenues and other sources		**20,893,340**	**100.00%**
Projected beginning fund balance		***19,968,256***	
Total projected available resources	**$**	**40,861,597**	



Town of Moncks Corner

Detail of Projected Revenues – General Fund

Description	FY 21 Actual Audited	FY 22 Actual Audited	FY 23 Actual Audited	FY 24 Budget	May-24 Current	FY 25 Projected Budget	Increase (Decrease) Over FY23 Budget	
							Amount	As a %
Current Taxes	3,013,939	3,150,824	4,214,826	4,840,998	4,679,804	5,776,797	935,799	19.33%
Current Tax Penalties	3,586	4,598	8,446	5,000	8,407	6,000	1,000	20.00%
Prior Year Taxes	133,204	47,086	71,676	65,500	70,623	65,500	-	0.00%
Prior Year Tax Penalties	15,146	12,309	12,309	10,000	11,635	10,000	-	0.00%
Local Option Sales Tax Revenues	995,515	1,154,364	1,315,915	1,210,000	808,532	1,700,000	490,000	40.50%
Local Option Sales Tax Relief	1,052,472	1,452,995	1,617,227	1,300,000	989,018	1,420,000	120,000	9.23%
Federal Housing in Lieu		3,882	9,152	-	8,012	-	-	0.00%
Homestead Reimbursement	68,702	72,073	81,748	81,748	84,738	84,738	2,990	3.66%
Inventory Tax	32,681	43,574	43,574	43,574	32,681	43,574	-	0.00%
Tax Revenue	**$ 5,315,245**	**$ 5,941,705**	**$ 7,374,872**	**$ 7,556,820**	**$ 6,693,450**	**$ 9,106,609**	**$ 1,549,789**	**20.51%**
Business License	2,645,553	3,289,965	3,926,333	3,478,000	1,991,444	4,019,624	541,624	15.57%
Business License Penalty	44,155	25,875	62,935	26,000	22,369	28,000	2,000	7.69%
Building Permits	559,374	762,289	1,168,250	508,800	969,825	677,750	168,950	33.21%
Miscellaneous Permits	360	1,386	660	500	299	500	-	0.00%
Plan Review Receipts	184,656	365,621	580,638	246,900	452,497	349,813	102,913	41.68%
Inspection Fee Receipts	14,160	13,070	19,180	6,000	27,065	8,000	2,000	33.33%
Zoning Receipts	2,350	2,500	2,375	3,000	665	3,000	-	0.00%
Alcohol Permits	28,950	19,450	24,550	21,500	26,750	26,750	5,250	24.42%
Special Events Permit			-	300		300	-	100.00%
Santee Cooper Franchise	301,802	309,841	204,891	325,000	247,051	325,000	-	0.00%
Berkeley Electric Co-op	374,524	389,896	441,916	405,000	220,923	405,000	-	0.00%
Berkeley Cable Franchise	70,821	48,005	71,606	60,000	12,007	60,000	-	0.00%
Dominion Energy Franchise	32,770	42,484	54,316	54,000	-	55,000	1,000	1.85%
Licenses, Permits and Franchise Fees	**$ 4,259,475**	**$ 5,270,382**	**$ 6,557,650**	**$ 5,135,000**	**$ 3,970,894**	**$ 5,958,737**	**$ 823,737**	**16.04%**
Aid to Subdivisions	217,991	304,959	319,415	327,210	163,534	327,210	-	0.00%
Berkeley County SRO Grant	284,276	284,273	295,893	407,481		407,481	-	0.00%
SJCA SRO Funding	-	-	-	59,276		-	(59,276)	100.00%
SC Dept. of Education SRO Grant	48,559	99,196	145,298	244,489	96,626	244,489	-	0.00%
PD Athletic Events / BC Schools	24,725	33,815	8,441	45,000	39,145	45,000	-	0.00%
FEMA GRANT	151,233	310,479	212,725	104,164	174,186	-	(104,164)	-100.00%
FEMA Grant Firefighter equipment	-	-	-	187,000		-	(187,000)	0.00%
JAG Grant						293,000	293,000	100.00%
LPR Grant				100,000		22,500	(77,500)	0.00%
MASC Grant Revenue			49,903	-	1,749	-	-	0.00%
SCRED Grant						10,000	10,000	0.00%
Traffic Grant - Highway Safety	46,934	46,934	59,661	112,534	22,685	255,561	143,027	127.10%
Recreation Grants-Net Generation/AgSouth	500	500	-	500		500	-	0.00%
A-Tax Grant	50,000	50,000	15,000	18,680	39,887	18,680	-	0.00%
Intergovernmental Revenues	**$ 824,218**	**$ 1,130,156**	**$ 1,106,335**	**$ 1,606,333**	**$ 537,812**	**$ 1,624,421**	**$ 18,088**	**1.13%**

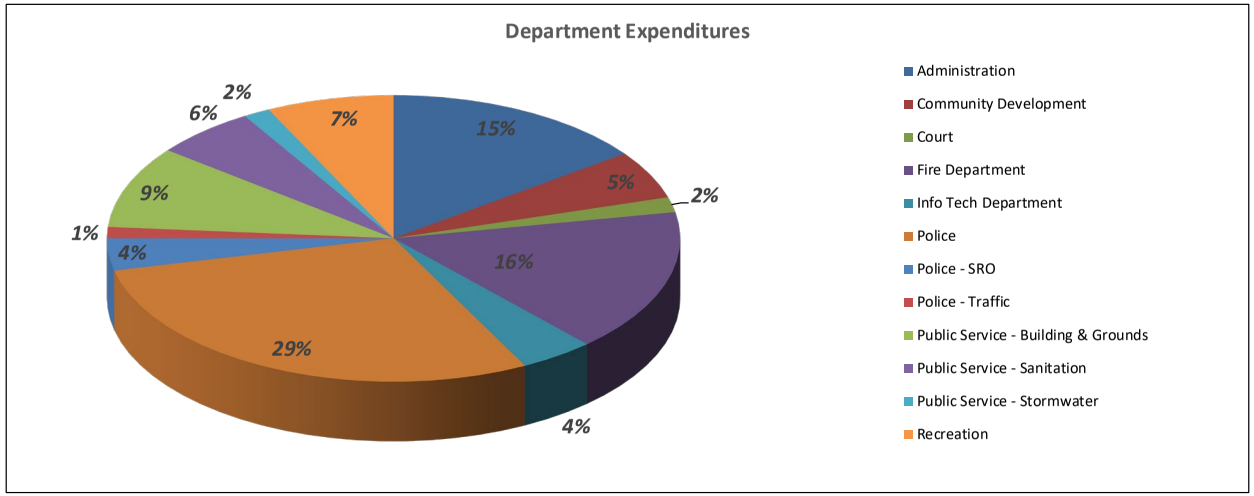
Town of Moncks Corner

Detail of Projected Revenues – General Fund

Description	FY 21 Actual Audited	FY 22 Actual Audited	FY 23 Actual Audited	FY 24 Budget	FY 23 Current	FY 25 Projected Budget	Increase (Decrease) Over FY23 Budget	
							Amount	As a %
Sanitation Fees	772,259	786,142	860,465	857,836	862,734	1,111,321	253,485	29.55%
Roll Cart Fees	7,100	11,969	44,980	24,000	36,638	30,000	6,000	25.00%
Recreation Fees	104,523	146,058	185,310	155,600	113,275	155,600	-	0.00%
Sponsorships	27,775	34,967	31,575	28,000	26,904	28,000	-	0.00%
Concession Receipts	122,465	113,680	153,784	115,000	104,216	125,000	10,000	8.70%
Class / Camp Receipts	10,474	12,721	27,246	15,000	25,055	25,000	10,000	66.67%
Facilities Rental	35,600	48,565	46,390	42,000	27,250	42,000	-	0.00%
Police Summer Camp	-	10,950	12,415	8,000	10,100	8,000	-	0.00%
Vendor / Entry Fees	7,751	11,290	14,213	8,500	6,670	9,000	500	5.88%
Retail Sales	16,864	2,414	3,874	4,000	1,799	4,000	-	0.00%
Admissions	60,970	34,383	45,043	40,000	10,871	35,000	(5,000)	-12.50%
Special Event Receipts	51,053	37,855	25,795	38,000	11,360	20,000	(18,000)	-47.37%
Miracle League/Sponsorship/Donation	-	-	66,963	-	46,345	25,000	25,000	0.00%
Fire Response & Rescue Fees	16,902	30,651	28,587	22,000	16,948	28,000	6,000	27.27%
Charges for Services	**$ 1,233,736**	**$ 1,281,645**	**$ 1,546,640**	**$ 1,357,936**	**$ 1,300,164**	**$ 1,645,921**	**$ 287,985**	**21.21%**
Criminal & Traffic Fines	53,151	65,708	64,160	75,000	50,060	75,000	-	0.00%
Fines and Forfeitures	**$ 53,151**	**$ 65,708**	**$ 64,160**	**$ 75,000**	**$ 50,060**	**$ 75,000**	**$ -**	**0.00%**
Interest Earned	20,946	45,799	190,688	65,000	206,963	175,000	110,000	169.23%
Sale of Documents	25	203	785	200	1,769	1,500	1,300	650.00%
Miscellaneous Income	25,420	80,265	37,087	15,000	68,832	35,000	20,000	133.33%
FEMA Disaster Receipts	111,129	55,647	22,790	30,000		30,000	-	0.00%
Insurance Receipts	46,506	52,891	129,884	35,000	30,194	35,000	-	0.00%
Foxbank Develop - Bond Component						121,900	121,900	0.00%
Donations	1,825			-		-	-	0.00%
Donations - Police Discretionary	1,750	3,586	3,000	100	500	100	-	0.00%
Fire Discretionary	40	150	-	-	-	-	-	0.00%
Miscellaneous Revenues	**$ 207,642**	**$ 238,541**	**$ 384,234**	**$ 145,300**	**$ 308,258**	**$ 398,500**	**$ 253,200**	**174.26%**
Sale of Equipment	14,115	20,226	6,000	10,000		10,000	-	0.00%
Transfer in - Local Tax Fund	1,335,200	850,000	900,000	1,300,000		1,573,600	273,600	0.00%
Transfer in - SC Accommodations Tax	35,095	35,853	-	32,300		32,300	-	0.00%
Transfer in - Stormwater Fund	271,590	-	451,183	353,810	353,810	468,252	114,442	0.00%
Bond / Loan Proceeds	633,000	353,000		-	202,166	-	-	0.00%
Other Financing Sources	**$ 2,289,000**	**$ 1,259,079**	**$ 1,357,183**	**$ 1,696,110**	**$ 555,976**	**$ 2,084,152**	**$ 388,042**	**22.88%**
TOTAL REVENUES	**$ 14,182,466**	**$ 15,187,216**	**$ 18,391,074**	**$ 17,572,499**	**$ 13,416,614**	**$ 20,893,340**	**$ 3,320,842**	**18.90%**

Town of Moncks Corner
Detail of Expenditures General Fund by Department and Category
Budget - FY25

Department	Personnel Services	Contractual Services	Operating	Grants	Capital Outlay	Debt Service	Other	Totals
Administration	1,578,679	273,700	976,667		-	216,000		3,045,046
Community Development	683,141	360,000	67,150	-	-			1,110,291
Court	243,593	84,000	10,700		8,500			346,793
Fire Department	2,691,570	203,000	344,778	-	-	55,934	-	3,295,282
Info Tech Department	227,688	6,000	564,101	-	59,000	-	-	856,789
Police	3,895,175	49,200	984,982	-	974,646	-	-	5,904,003
Police - SRO	691,550	-	49,500	-	-	-	-	741,050
Police - Traffic	226,171	-	29,390	-	-			255,561
Public Service - Building & Grounds	956,005	150,554	645,535	-	140,000	-	-	1,892,094
Public Service - Sanitation	781,316	-	186,800	-	-	206,607	-	1,174,723
Public Service - Stormwater	239,912	20,000	34,985	-	13,000	-	-	307,897
Recreation	742,425	125,000	492,287	-	-	-	107,000	1,466,712
Department Totals	**$ 12,957,224**	**$ 1,271,454**	**$ 4,386,875**	**$ -**	**$ 1,195,146**	**$ 478,541**	**$ 107,000**	**$ 20,396,240**
Other Financing Uses								
Transfer Out -Abatements & Improvements Fund								1,791,400
Transfer Out -Capital Fund								4,998,702
Total Other Financing Uses	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,790,102**
General Fund Total	**$ 12,957,224**	**$ 1,271,454**	**$ 4,386,875**	**$ -**	**$ 1,195,146**	**$ 478,541**	**$ 107,000**	**$ 27,186,342**



Administration Department

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

---

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.

Measures

- Business License and applications have been scanned electronically by staff from the present back to 2017 which is approximately 35% of stored records. Staff's goal is to have 60% scanned by the end of fiscal year 2025.
- Approximately 90% of Accommodations and Hospitality Tax have been scanned from the present back to 2008, staff's goal is to have 100% done by the end of fiscal year 2025.

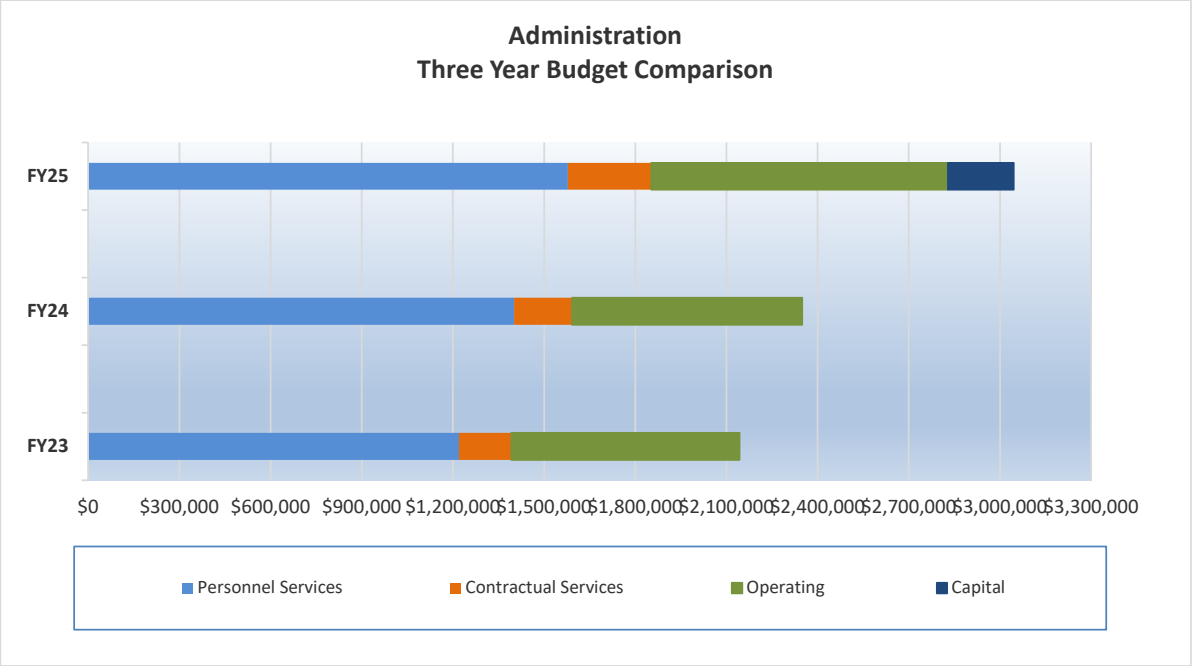
Goals

1. Develop and implement efficient and effective financial policies, plans and reporting systems that assure the Town's long-term fiscal health.
2. Re-structure the safety committee policies and procedures to include safety incentives for employees.
3. Maximize the newly implemented ADP Payroll and HR Information tracking system promoting professional growth, development opportunities, employee recruitment, selection, retention and training.
4. Organize records storage facility so archived records can be easily accessible and in accordance with the records retention policy.
5. Continue to update the Town Code to create a well-organized and professionally edited Code of Ordinances that is free of internal conflicts and inconsistencies.
6. Create a volunteer incentive plan for wellness, community service etc.
7. Update Employee Handbook – Employee handbook should be updated and reviewed at least once every five years by staff and labor attorney.

Administration Department
Budget Summary
Budget FY25

Comparative Budget Summary by Category

	Actual FY23	Budget FY24	Budget FY25
Personnel Services	1,219,745	1,401,212	1,578,679
Contractual Services	172,601	190,800	273,700
Operating	751,042	757,696	976,667
Capital	0	0	216,000
Totals	**$2,143,388**	**$2,349,708**	**$3,045,046**



Comparative Summary of Authorized Personnel

	FY23	FY24	FY25
Full-time employees	6	7	7

ADMINISTRATION DEPARTMENT

Account No.	Classification of Expenditures	Audited FY 23	Budgeted FY 24	Adopted FY25
	Personnel Services			
10.4120.0101	Salaries & Wages	611,536	638,681	674,500
10.4120.0102	Social Security / Medicare	43,646	49,280	52,020
10.4120.0103	Regular State Retirement	106,468	112,626	125,373
10.4120.0104	Overtime	1,284	5,500	5,500
10.4120.0105	Health Insurance	167,617	187,346	201,979
10.4120.0106	SC Employment Security Comm.	2,282	6,000	6,000
10.4120.0107	Worker's Compensation	265,504	275,000	375,000
10.4120.0108	Physical Exams	100	300	300
10.4120.0109	Other Postemployment Benefits (OPEB)	2,756	17,100	17,100
10.4120.1004	Personnel Increases - 2% Merit Increase	-	92,179	100,406
10.4120.0111	Deferred Comp Emplor Match	18,552	17,200	20,500
	TOTAL PERSONNEL SERVICES	**$ 1,219,745**	**$ 1,401,212**	**$ 1,578,679**
	Contractual Services			
10.4120.0202	Audit Services	29,250	41,800	43,600
10.4120.0203	Codification	2,284	17,500	15,000
10.4120.0201	Legal Services	30,071	40,000	66,000
10.4120.0204	Professional Services	70,651	46,500	55,000
10.4120.0206	Tax Increments	40,345	45,000	94,100
	TOTAL CONTRACTUAL SERVICES	**$ 172,601**	**$ 190,800**	**$ 273,700**
	Operating			
10.4120.0702	Advertising	11,491	13,000	13,000
10.4120.0601	Building Maintenance	27,251	37,480	21,780
10.4120.0701	Dues / Subscriptions	8,403	9,830	12,745
10.4120.0602	Equipment Maintenance	8,857	8,000	10,100
10.4120.0751	FEMA Claims	1,720	2,000	2,000
10.4120.0719	Fuel	1,279	2,500	2,500
10.4120.0902	GIS Consortium	6,087	6,321	6,647
10.4120.0750	Insurance Claims	40,140	5,000	5,000
10.4120.0706	Liability Insurance	493,529	525,000	735,000
10.4120.1001	Miscellaneous	39,069	22,750	25,000
10.4120.0402	Other Meetings	6,089	5,000	6,000
10.4120.0703	Postage	9,397	10,150	11,150
10.4120.0704	Printing	1,240	1,600	1,600
10.4120.0401	Professional Development	8,826	20,560	25,460
10.4120.0903	Property Taxes/Storm Water Fees	13,445	12,000	12,000
10.4120.1003	Sales Tax	11,306	10,500	10,500
10.4120.0901	Solid Waste Fees	2,771	2,905	3,185
10.4120.0708	Supplies	8,169	10,000	11,000
10.4120.0709	Telephone	28,909	28,000	28,000
10.4120.0501	Utilities	21,291	24,000	24,000
10.4120.0713	Vehicle Expense	1,775	1,100	10,000
	TOTAL OPERATING	**$ 751,042**	**$ 757,696**	**$ 976,667**
10.4120.0705	*Capital Outlay*	-		
	TOTAL CAPITAL OUTLAY	**$ -**	**$ -**	**$ -**
10.4120.07XX	*Debt Services - South State Bond*	-		216,000
	TOTAL CAPITAL OUTLAY	**$ -**	**$ -**	**$ 216,000**
	TOTAL - ADMINISTRATION	**$ 2,143,388**	**$ 2,349,708**	**$ 3,045,046**

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 Administrative Coordinator, one Administrative Assistant, one accounts payable clerk and one POI Postion 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 $17,100 estimated less estimated retiree payments $2544 = Total $14,556) Annual payments toward ins. $2544.
Audit Services	Financial & Court Audit $16000 (Baird), Greene Finney Accounting Services $27,600 (includes CAFR $4000)
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 ($30,000).
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 ($10,000)
Building Maintenance	See Detailed List
Capital	No capital expense
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 $13,148 (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 $2050 and postage expense $7500 for all departments, Supplies for machine $250, Post Office Box Rental $350
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 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. (Town contract with Spinx for car wash)

ADMINISTRATION DEPARTMENT BUDGET SUMMARY

Building Maintenance	Requested
ITEM	COST
Cleaning Supplies - Town Hall	6,000
Fire Alarm Monitoring/Maintenance Fees	600
Misc Repairs - Town Hall	12,000
Pest Control - Town Hall	660
Music - Town Hall	720
Bottled Water for Offices	1,800
TOTAL BUILDING MAINTENANCE	**$ 21,780**

Solid Waste Fees	Requested
ITEM	COST
Rec Complex and Farmers Market	1,800
118 Carolina Ave/116 Carolina Ave	85
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	**$ 3,185**

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

Professional Development	Requested
ITEM	COST
Legislative Action Day	1,000
MHRA	1,000
MASC Annual Meeting -Greenville, SC	15,000
Business License Training/Winter Conf	1,200
MFOCTA/MCTI	1,050
GFOA	690
SCPRA	350
SHRM Training/Certification (HR Specialists)	1,900
ICCMA Conference-Administrator	1,000
SCCCMA - Administrator	1,500
BCD COG (Mileage)	420
Chamber Meetings/Legislative Lunches	350
TOTAL PROFESSIONAL DEVELOPMENT	**$ 25,460**

Dues/Subscriptions	Requested
ITEM	COST
Business License Dues	120
Association of SC Mayors Dues	200
MHRA	60
MCTI	80
SC Public Records Association (SCPRA)	150
MFOCTA	100
GFOA Dues and CAFR submission	1,200
IIMC (Mem and CMC Certification)	360
SHRM Membership - HR Specialists	250
Sam's ($220)	220
SCCCMA - Administrator	100
Leadership Berkeley (Town Officials)	2,800
Lion's Club - Administrator	180
ICMA - Administrator	1,050
MASC Annual Dues	4,500
Annual ASCAP Dues	450
Credit Card Annual Fee	125
Escreen	300
Other Subscriptions	500
TOTAL DUES AND SUBSCRIPTIONS	**$ 12,745**

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:

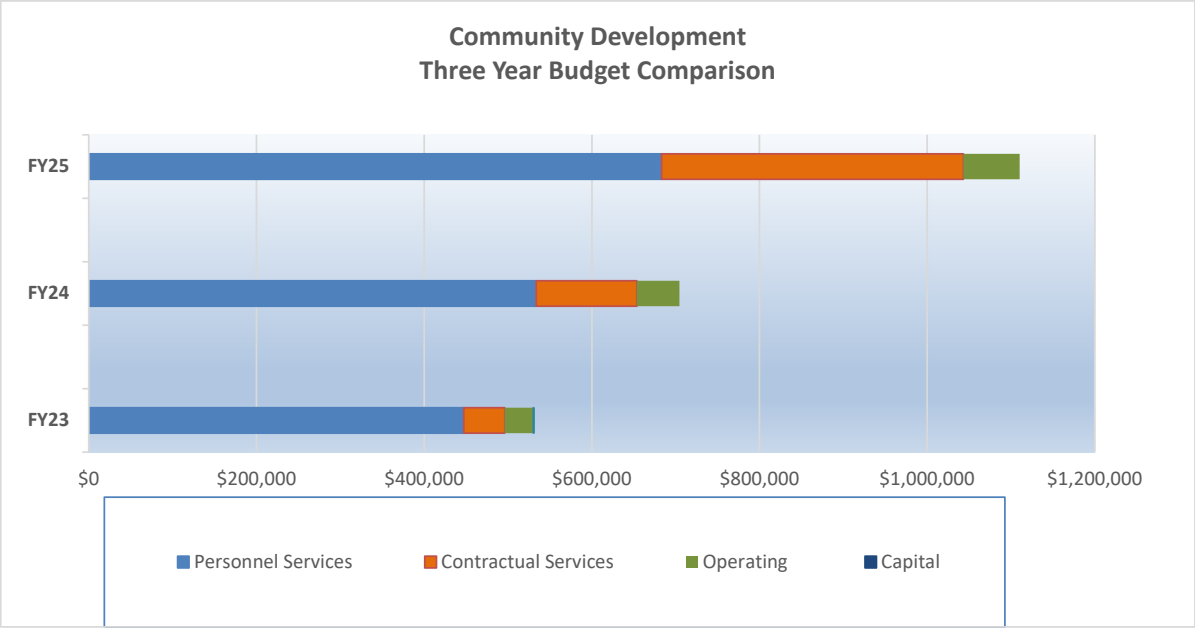
- Three (3) staff members hold Certified Erosion Prevention & Sediment Control Inspector (CEPSCI) credentials.
- One (1) staff members hold Post-Construction Best Management Practices (PCBMP) certification.
- One (1) staff members hold Certified Stormwater Plan Reviewer (CSPR) credentials.

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 FY25

Comparative Budget Summary by Category

	Actual FY23	Budget FY24	Budget FY25
Personnel Services	447,103	533,699	683,141
Contractual Services	49,039	120,000	360,000
Operating	34,173	50,650	67,150
Capital	0	0	0
Totals	**$530,315**	**$704,349**	**$1,110,291**



Comparative Summary of Authorized Personnel

	FY23	FY24	FY25
Full-time employees	5	6	7

COMMUNITY DEVELOPMENT DEPARTMENT

Account No.	Classification of Expenditures	Audited FY 23	Budgeted FY 24	Adopted FY 25
	Personnel Services			
10.4125.0101	Salaries & Wages	310,836	373,127	461,582
10.4125.0102	Social Security / Medicare	23,047	28,659	35,426
10.4125.0103	Regular State Retirement	55,796	65,348	85,168
10.4125.0104	Overtime	576	1,500	1,500
10.4125.0105	Health Insurance	54,996	60,297	94,697
10.4125.0108	Physical Exams	232	400	400
10.4125.0111	Deferred Comp Emplor Match	1,620	4,368	4,368
	TOTAL PERSONNEL SERVICES	**$ 447,103**	**$ 533,699**	**$ 683,141**
	Contractual Services			
10.4125.0204	Professional Services	49,039	120,000	360,000
	TOTAL CONTRACTUAL SERVICES	**$ 49,039**	**$ 120,000**	**$ 360,000**
	Operating			
10.4125.0002	*Advertising*	-	5,000	5,000
10.4125.0401	Professional Development	8,974	12,000	15,200
10.4125.0000	SCRED Grant/Business Development	-	-	10,000
10.4125.0602	Equipment and Maintenance	82	5,100	5,100
10.4125.0701	Dues / Subscriptions	7,996	3,050	3,050
10.4125.1001	Miscelaneous	-	-	-
10.4125.0708	Supplies	1,713	7,200	7,200
10.4125.0709	Telephone	4,348	5,500	6,600
10.4125.0713	Vehicle	2,305	3,500	4,200
10.4125.0715	Uniform	1,043	1,800	1,800
10.4125.0719	Fuel	7,696	7,500	9,000
10.4125.0755	Risk Management Deductible	15	-	-
	TOTAL OPERATING	**$ 34,173**	**$ 50,650**	**$ 67,150**
10.4125.0705	*Capital Outlay*		-	-
	TOTAL CAPITAL OUTLAY	**$ -**	**$ -**	**$ -**
	TOTAL COMMUNITY DEVELOPMENT	**$ 530,315**	**$ 704,349**	**$ 1,110,291**

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 ($250,000), 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	none

Professional Development		
ITEM		**COST**
Commissioner wages		3,000
Annual conferences		3,000
SCCDA		1,200
Stormwater Training		2,500
Other training (ICSC, PCBP, etc.)		5,500
TOTAL PROFESSIONAL DEV	**$**	**15,200**

Professional Services		
ITEM		**COST**
UDO Contract		250,000
SS4A Grant		60,000
Other		50,000
TOTAL PROFESSIONAL SRV	**$**	**360,000**



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).

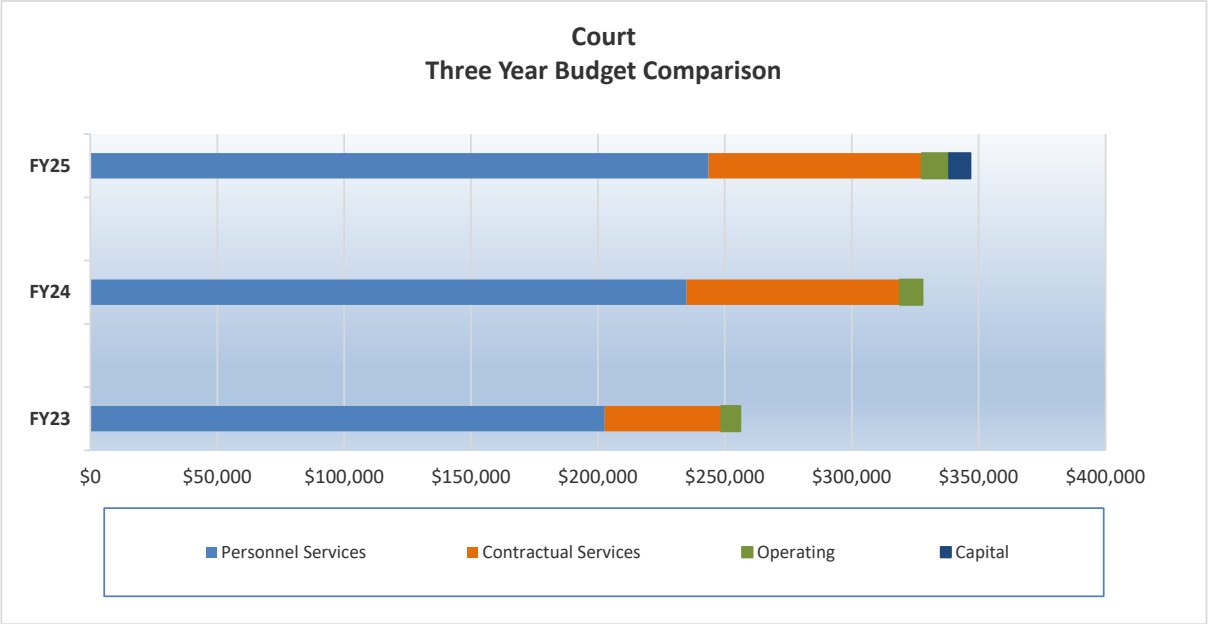
Goals

8. 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.
9. Get all case files in storage up to date pursuant to the records retention policy.
10. Create a Manual (updated with CMS processes) for all Court Procedures to assist in training new hires and when we get audited.
11. Complete Scanning of all Dockets (including Dockets in storage) to a secure network drive.
12. Learn the BIS Virtual Court System
13. Establish procedures for using the Metal Detector (once we get it)

Court Department
Budget Summary
Budget FY25

Comparative Budget Summary by Category

	Actual FY23	Budget FY24	Budget FY25
Personnel Services	202,669	234,911	243,593
Contractual Services	45,917	84,000	84,000
Operating	7,505	9,020	10,700
Capital	0	0	8,500
Totals	**$256,091**	**$327,931**	**$346,793**



Comparative Summary of Authorized Personnel

	FY23	FY24	FY25
Full-time employees	2	2	2

COURT DEPARTMENT

Account No.	Classification of Expenditures	Audited FY 23	Budgeted FY 24	Adopted FY 25
	Personnel Services			
10.4123.0101	Salaries & Wages	140,178	156,317	159,870
10.4123.0102	Social Security / Medicare	10,393	11,795	12,062
10.4123.0103	Regular State Retirement	24,909	26,934	29,041
10.4123.0104	Overtime	311	1,500	1,500
10.4123.0105	Health Insurance	26,055	35,272	38,027
10.4123.0111	Deferred Comp Emplor Match	823	3,094	3,094
	TOTAL PERSONNEL SERVICES	**$ 202,669**	**$ 234,911**	**$ 243,593**
	Contractual Services			
10.4123.0204	Professional Services	45,917	84,000	84,000
	TOTAL CONTRACTUAL SERVICES	**$ 45,917**	**$ 84,000**	**$ 84,000**
	Operating			
10.4123.0401	Professional Development	2,062	3,500	4,500
10.4123.0701	Dues / Subscriptions	140	720	700
10.4123.1001	Miscellaneous	(42)	-	500
10.4123.0708	Supplies	3,019	2,500	2,500
10.4123.0709	Telephone	2,327	2,300	2,500
	TOTAL OPERATING	**$ 7,505**	**$ 9,020**	**$ 10,700**
10.4123.0705	*Capital Outlay*	-	-	8,500
	TOTAL CAPITAL OUTLAY	**$ -**	**$ -**	**$ 8,500**
	TOTAL COURT	**$ 256,091**	**$ 327,931**	**$ 346,793**

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 $7500, Court appointed attorney, public defender $69,000 for backlog of cases and $5000 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 accommodations $2500, Court Clerks $2000 ($900 for new clerks classes, $1100 for other classes that may be offered)
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	Metal Detector for Court Room

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 a 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 20 hours of in-house training per month per firefighter.
- 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.

Goals

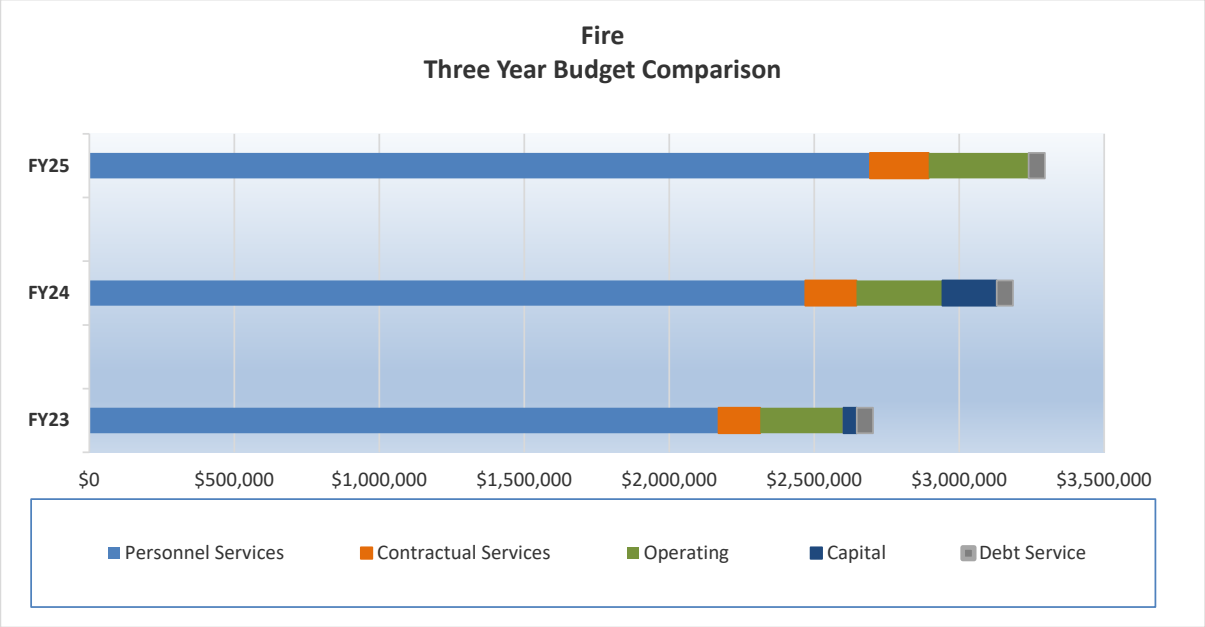
1. Get all personnel certified as CPR/AED Instructors.
2. Get 50% of personnel certified as Child Passenger Safety Technicians. (car seats)
3. Improve the Fire Safety Program for the schools (K4 through 5th grade).
4. Maintain our Fire Safe SC Community designation.
5. Continuing improvement of the Fire Department's Social Media presence.
6. Continue to work toward having 75% of on shift personnel trained in basic water rescue.



Fire Department
Budget Summary
Budget FY25

Comparative Budget Summary by Category

	Actual FY23	Budget FY24	Budget FY25
Personnel Services	2,170,139	2,468,881	2,691,570
Contractual Services	143,269	177,000	203,000
Operating	288,212	296,470	344,778
Capital	45,000	187,000	0
Debt Service	55,934	55,934	55,934
Totals	**$2,702,554**	**$3,185,285**	**$3,295,282**



Comparative Summary of Authorized Personnel

	FY23	FY24	FY25
Full-time employees	27	28	28

FIRE DEPARTMENT

Account No.	Classification of Expenditures	Audited FY 23	Budgeted FY 24	Adopted FY 25
	Personnel Services			
10.4340.0101	Salaries & Wages	1,315,122	1,567,718	1,679,717
10.4340.0102	Social Security / Medicare	109,134	128,537	136,340
10.4340.0103	Law Enforcement Retirement	298,099	337,809	374,847
10.4340.0104	Overtime	152,906	112,500	102,500
10.4340.0105	Health Insurance	268,890	273,963	358,165
10.4340.0108	Physical Exams / Vaccines	11,210	21,089	16,736
10.4340.0110	Emergency pay	5,495	-	-
10.4340.0111	Deferred Comp Emplr Match	9,283	27,265	23,265
	TOTAL PERSONNEL SERVICES	**$ 2,170,139**	**$ 2,468,881**	**$ 2,691,570**
10.4340.0760	*Contractual Services*	143,269	177,000	203,000
	TOTAL CONTRACTUAL SERVICES	**$ 143,269**	**$ 177,000**	**$ 203,000**
	Operating			
10.4340.0401	Professional Development	5,645	16,650	17,150
10.4340.0501	Utilities	21,737	21,800	21,800
10.4340.0601	Building Maintenance	8,734	6,000	6,000
10.4340.0602	Equipment and Maintenance	95,155	103,050	134,457
10.4340.0701	Dues / Subscriptions	822	7,395	1,395
10.4340.0708	Office Supplies	1,544	1,500	2,000
10.4340.0709	Telephone	15,874	13,000	13,000
10.4340.0713	Vehicle Exp.	69,334	51,050	40,000
10.4340.0715	Uniform Exp.	9,689	13,825	19,525
10.4340.0719	Fuel Exp.	24,155	30,000	30,000
10.4340.0720	Medical Supplies	9,774	11,000	15,000
10.4340.0721	Fire House Supplies	6,132	6,000	6,000
10.4340.0722	Hazmat Supplies	1,184	1,000	1,000
10.4340.0723	Emergency Prep. Supplies		1,000	1,000
10.4340.0755	Risk Management Impact	5,500	-	-
10.4340.XXXX	Fema FP&S Training Prop and Extingisher			22,751
10.4340.1001	Miscellaneous	1,100	1,000	1,000
10.4340.2202	Public Education/Fire Prevention	11,833	12,200	12,700
	TOTAL OPERATING	**$ 288,212**	**$ 296,470**	**$ 344,778**
10.4340.0705	*Capital Outlay*	45,000	187,000	-
	TOTAL CAPITAL OUTLAY	**$ 45,000**	**$ 187,000**	**$ -**
	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	**$ 2,702,554**	**$ 3,185,285**	**$ 3,295,282**

FIRE DEPARTMENT BUDGET SUMMARY

The Fire Department consists of one Chief, one Administrative Assistant, two Battalion Chiefs, six Captains, one Community Risk Captain, six Engineers, twelve Fire Fighters and ten 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
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
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	Breathing air compressor (matching grant revenue)
Public Education/ Fire Provention	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	55,000
Whitesville Fire Department Fees	148,000
TOTAL CONTRACTUAL SERVICES	**$ 203,000**

Professional Development	Requested
ITEM	COST
Meetings, Tuition, Lodging, Meals	3,500
SLED / FBI background checks	525
Fingerprint checks	525
BCESTC use fee	1,500
Specialty Classes	3,000
EMT renewal fees	300
EMT testing fees	1,200
EMT class & testing fees for current employees	4,500
CPR Instructor Classes for current employees	2,100
Total Professional Development	**$ 17,150**

Equipment and Maintenance	Requested
ITEM	COST
Radio repairs / maintenance contract	10,500
Hose and other Fire Equipment	20,000
Replacement Bunker Gear 6 sets	37,722
Ground Ladder test	920
Fire Extinguisher inspections/replacement	3,500
US / SC flags	700
Custom Town Flags (10 @$212 each)	2,200
SCBA compressor PMI	1,800
Qtrly Breathing Air Analysis	450
Generator - bi-annual PMI	1,800
Test Hydraulic Rescue Tools	2,300
Annual SCBA testing	1,900
Estimated Repairs	600
Positive Pressure Ventilation Fan (Replacement)	7,500
Milwaukee M18 Charger w/2 5Ah batteries	390
MSA G-1 RIT System (Life Safety Item)	6,000
2 Washer/Extractors 1 at each station	20,010
Slide out tray for 2019 F-150	1,500
2 Rehab tents (1 for each BC truck)	4,979
8 Core cooling chairs (4 for each BC truck)	2,186
2 Misting fans (1 for each BC truck)	1,500
Confined Space Rescue Equipment	5,000
Class A Firefighting Foam	1,000
TOTAL EQUIPMENT/MAINTENANCE	**$ 134,457**

Vehicle Maintenance	Requested
ITEM	COST
Tires, Oil changes, PM and General Repairs	28,900
Aerial device test	900
Four pump tests	1,200
Annual PMI for four fire trucks	9,000
TOTAL VEHICLE MAINTENANCE	**$ 40,000**

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	200
SC Pharmacy Board	140
SC State Firefighter's Assn.	375
Active 911 Alerting	380
International Code Council	300
TOTAL DUES / SUBSCRIPTIONS	**$ 1,395**

Public Education	Requested
ITEM	COST
Hats, Stickers and Jr. Badges	1,700
Halloween Bags	1,000
CPR cards/books for the public	5,000
Ads, Publications, Guides and Handouts	5,000
TOTAL DUES / SUBSCRIPTIONS	**$ 12,700**

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

Information Technology Department

Mo Ibrahim, Information Technology 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, productivity
- Implementing automated processes and integrating different systems
- Improving communication and optimizing the support process

2- Data and information security

- Continue building 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:

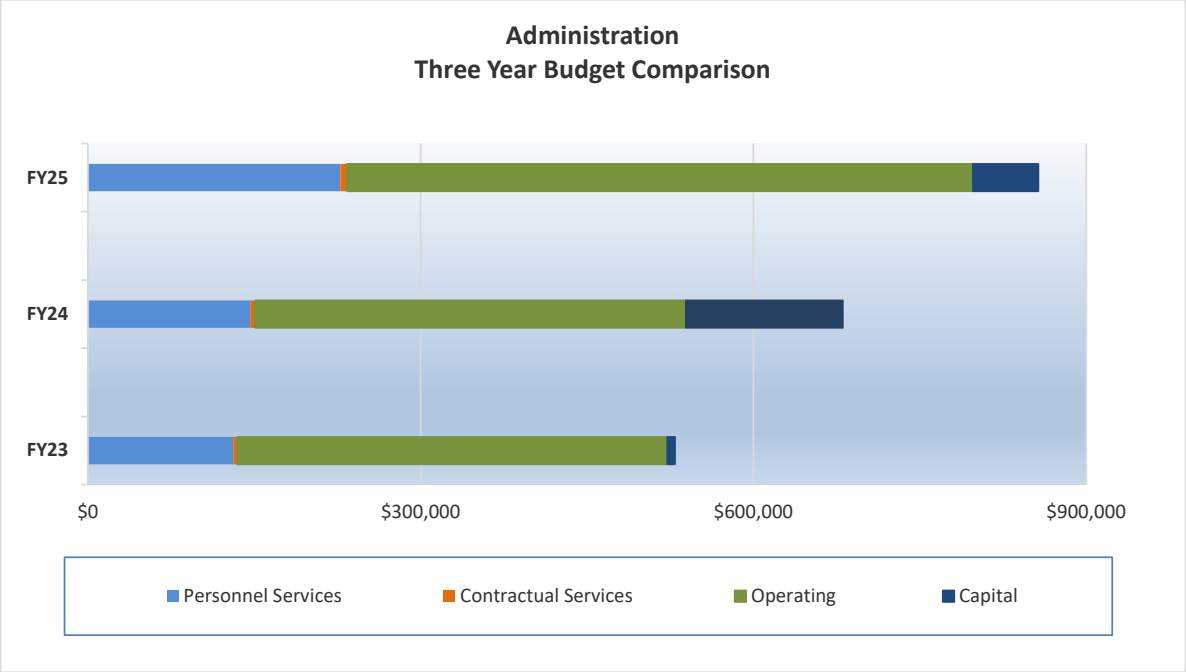
- Improve user satisfaction with IT services and continue user education with primary security awareness education.



Info Tech Department
Budget Summary
Budget FY25

Comparative Budget Summary by Category

	Actual FY23	Budget FY24	Budget FY25
Personnel Services	131,198	146,746	227,688
Contractual Services	3,550	4,000	6,000
Operating	387,464	388,355	564,101
Capital	6,981	141,500	59,000
Totals	**$529,193**	**$680,601**	**$856,789**



Comparative Summary of Authorized Personnel

	FY23	FY24	FY25
Full-time employees	1	1	2

INFO TECH DEPARTMENT

Account No.	Classification of Expenditures	Audited FY 23	Budgeted FY 24	Adopted FY25
	Personnel Services			
10.4122.0101	Salaries & Wages	87,028	91,189	138,566
10.4122.0102	Social Security / Medicare	6,427	6,976	10,600
10.4122.0103	Regular State Retirement	15,941	15,943	25,495
10.4122.0105	Health Insurance	17,815	17,638	38,027
10.4122.0110	Emergency Pay	87	-	-
10.4122.0111	Deferred Comp Employer Match	3,900	15,000	15,000
	TOTAL PERSONNEL SERVICES	**$ 131,198**	**$ 146,746**	**$ 227,688**
	Contractual Services			
10.4122.0761	Contractual Services	3,550	4,000	6,000
	TOTAL CONTRACTUAL SERVICES	**$ 3,550**	**$ 4,000**	**$ 6,000**
	Operating			
10.4122.0712	Computer	366,232	348,805	426,131
10.4122.0701	Dues / Subscriptions	13,128	31,450	124,920
10.4122.0602	Equipment & Maintenance	1,885	-	0
10.4122.0719	Fuel	2,708	2,000	3,500
10.4122.1001	Miscellaneous	37	-	250
10.4122.0401	Professional Development	1,467	2,800	3,600
10.4122.0708	Supplies	584	100	1200
10.4122.0709	Telephone	851	600	1200
10.4122.0713	Vehicle	201	1,300	1,800
10.4122.0603	Tools	372	1,300	1,500
	TOTAL OPERATING	**$ 387,464**	**$ 388,355**	**$ 564,101**
10.4122.0705	*Capital Outlay*	6,981	141,500	59,000
	TOTAL CAPITAL OUTLAY	**$ 6,981**	**$ 141,500**	**$ 59,000**
	TOTAL - INFO TECHNOLOGY	**$ 529,193**	**$ 680,601**	**$ 856,789**

INFO TECH DEPARTMENT BUDGET SUMMARY

The Info Tech Department consists of the one IT Services and one IT assistant

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)	310,391
Antivirus services for all town	5,300
Badge system ribbon and cards-warranty ext.	500
PD new Files and data storage Server/license	12,000
Miscellaneous Computer Expenses	15,000
Multi-Factor Authentication license and server support	4,800
Business laptop for IT Tech(New Position)	2,100
Fire alarm monitoring/maintenance(All locations)	2,500
FireWall License Renewal(1 year)- All locations	4,500
Local Help Desk MGT software/tools	2,500
VM WareLicense for Virtual servers	10,000
Stingrays Branding (Mobile App)	540
Tyler Technologies Manit	38,000
Traffic Surveillance Camera system(7 location)	18,000
TOTAL COMPUTER	**$ 426,131**

Professional Development	Requested
ITEM	COST
Online training classes(for two seats)	2,500
In-person conferences (Municipal Technology Assoc)	1,100
TOTAL PROFESSIONAL DEVELOPMENT	**$ 3,600**

Dues/Subscriptions	Requested
ITEM	
Asset MGT, remote tool software	3,400
ALPR Annual	45,000
ADP Annual	35,000
Adobe license (all departments)	3,900
Domain Renewal	450
Dotgov Annual Renewal	400
E-mail filter and security license for all users	5,100
Incar GPS Townwide	7,200
MS Office 365 (Annual fee)	22,620
Amazon Business account (all department)	650
Website Hosting Fee	1,200
TOTAL DUES AND SUBSCRIPTIONS	**$ 124,920**

Capital Outlay/Projects	Requested
ITEM	COST
New Truck for new IT position	40,000
Doors Access control(public service-REC-Pavilon-Depot)	19,000
TOTAL CAPITAL OUTLAY	**$ 59,000**

All Departments IT Budget list

ADMINISTRATION DEPT ITEM	COST
LaserJet printer (Jennifer)	400
Municode Software	5,200
Miscellaneous Ins. Deductibles	2,000
Document Scanner for Front office	560
Admin Laptop	2,100
Two Desktop computer (front office)	2,700
TOTAL COMPUTER	**$ 12,960**

COMMUNITY DEVELOPMENT DEPT ITEM	COST
Battery Backup (3)	225
Permitting software(Community Core)	10,000
Jot Form	400
Docking Station	375
Loop Software	1,300
Canva software	175
Publish Buffer(subscription)	1,200
Poster may wall software	99
Wireless HDMI (Connect laptop to TV)	175
TOTAL COMPUTER	**$ 13,949**

FIRE DEPT ITEM	COST
Desktop computer(Foxbank)/ Monitors (2)	2,940
Docking Stations for 4 Trucks	3,000
ST01- two systems upgrade(Hardware)	800
Fire/EMS training software	4,600
Internet Service(separate circuit for personnel)	1,200
Leased Camera System	20,262
Wireless Access point (Foxbank bay)+ install	400
Cradle Point Hotspot devices/Dues	4,000
First Due Suite (software-Hosing)	14,650
Ruged Laptop for 4 Trucks(Getac)	12,500
TOTAL COMPUTER	**$ 64,352**

RECREATION DEPT ITEM	COST
Desk top computer(Libya replacement)	1,350
New Computer for (new position)	1,500
REC Desk	7,000
External speakers for Events	480
Two Cameras for the Market Pavilion	1,200
TOTAL COMPUTER	**$ 11,530**

TOTAL COMPUTER ALL DEPARTMENTS	**$ 310,391**

POLICE DEPT ITEM	COST
TLO software	2,400
Document Scanner (Alison)	560
Getac Laptops-Rugged(5 laptops)+ Docking stations	13,750
Getac Laptop Docking Station(Car Docking) (3)(replacing defectives)	2,250
MDIS- Mobile Dispatching System(Annual license-maintenance-su	4,000
Southern Software(RMS)	8,250
Cellebrite Solutions (Cell phone-Digital Forensics)	31,000
Desktop with High Graphic Card for Detective office(media stand a	1,750
Mobile printers for Detectives(2)	700
SOUTHERN SOFTWARE SCIEX -license	1,700
Leased Camera System	105,000
DATA Maxx(NCIC replacement)	1,500
PowerDMS	5,675
Miscellaneous (USB Adapters-Barcode Scan-badge scan-etc...)	2,500
Police one (training web base)	2,100
SRO Computer Expense	1,500
Leads online (online investigation platform)	4,100
In Car systems repairs(Parts-labor)	5,000
Mobile ALPR Camera(1 camera set)	3,800
Guardian	2,850
TOTAL COMPUTER	**$ 200,385**

COURT DEPT ITEM	COST
CMS hosting-maintenance	3,800
Court System Tech Support w/hardware	1,980
Document Scanner	560
Warrant Laser Jet Printer	650
TOTAL COMPUTER	**$ 6,990**

PUBLIC SERVICE DEPT ITEM	COST
Wireless Access Point	225
TOTAL COMPUTER	**$ 225**

Police Department

Stephen Young, Police Chief

Mission

It is the mission of the Moncks Corner Police Department to serve our community by helping to provide a safe environment for citizens to live, work, raise families, and enhance their quality of life by providing excellent law enforcement. We will maintain a high standard of professional accountability to our citizens. We will serve all people of the Town of Moncks Corner with dignity, respect, fairness, and compassion.

FY 2025 Goals

1. Provide enhanced training for our sworn officers, emphasizing communication skills, de-escalation, cultural awareness, ethics, and leadership.
2. Conduct monthly community walk and talks with citizens during neighborhood community engagements
3. Achieve an overall satisfaction score of 4 or 5 from community members when officers respond to calls for service, detectives conduct investigations, or staff provide customer service to walk-ins.
4. Proactively engage in community outreach through volunteer events that promote the department's commitment to enhancing the quality of life for all individuals.
5. Strive to maintain staffing levels above 90 percent for all positions in the Moncks Corner Police Department while promoting a diverse and inclusive workforce.
6. We will strive for zero fatal collisions and reduce accidents through education and enforcement techniques. The department will inform the public through social media and in-person presentations.
7. Identify and proactively patrol our crime "hotspots" using data-driven intelligence to select and police these high-crime areas. Officers will conduct a minimum of 4 hours of high-visibility patrols per month in each of our identified hotspots.
8. Publish an annual crime analysis report showing an overall decrease in crime, officer misconduct, and vehicle accidents and increased customer satisfaction.

Measures

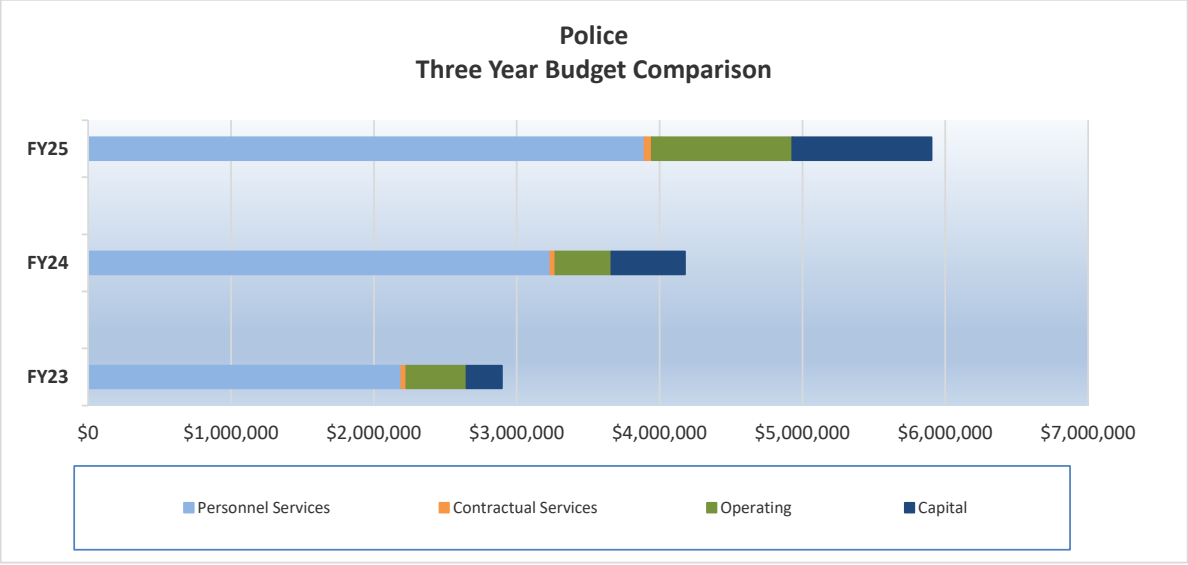
1. Officers will receive training on de-escalation, cultural awareness, ethics, and leadership during the year through online courses or in-person presentations. The annual training report will show the classes and training completed by each officer at the end of the year.
2. The Chief of Police, command staff members, and officers will personally contact all homes on an assigned street in an identified neighborhood. When completed, all contacts and identified issues from community members will be documented in each squad's end-of-shift report.
3. Command staff members will conduct at least 5 customer surveys, contacting randomly selected victims, witnesses, and complaints. The results of the surveys will be published each month to reflect the community's overall satisfaction with the police department's operation.

4. The monthly report to the town council will reflect all community outreach or engagement activity conducted by officers and staff, along with the overall satisfaction rating.
5. When personnel resign, leave, or retire, command staff or a designated representative will conduct an exit survey to gauge the individual's reason for leaving and areas that may need improvement to ensure employee satisfaction. Additionally, recruiting efforts to fill vacant positions will include participating in at least two (2) local job fairs, updating the police department's recruiting page on the website, and distributing a recruitment brochure. Specific attention will be given to attracting qualified minorities and women.
6. During the year, the traffic unit and patrol squads will document traffic safety checkpoints, citations, and warnings issued to drivers in their end-of-shift reports. Additionally, the traffic unit will conduct community safety presentations that will be documented in their end-of-shift report. The annual report should reflect a reduction in accidents and zero traffic fatalities.
7. Each patrol officer will conduct 4 hours of high-visibility patrols per month in each of our identified hotspots that will be documented in their end-of-shift report.
8. The annual crime analysis report will be published annually on the department's website for community review.

FY 2025 POLICE DEPARTMENT BUDGET
Budget Summary
Budget FY25

Comparative Budget Summary by Category

	Actual FY23	Budget FY24	Budget FY25
Personnel Services	2,190,779	3,235,019	3,895,175
Contractual Services	36,000	36,000	49,200
Operating	421,241	391,282	984,982
Capital	248,354	516,000	974,646
Totals	**$2,896,374**	**$4,178,301**	**$5,904,003**



Comparative Summary of Authorized Personnel

	FY23	FY24	FY25
Full-time employees	33	34	37

POLICE DEPARTMENT

Account No.	Classification of Expenditures	Audited FY 23	Budgeted FY 24	Adopted FY 25
	Personnel Services			
10.4310.0101	Salaries & Wages	1,391,102	2,192,192	2,500,318
10.4310.0102	Social Security / Medicare	111,610	174,178	201,342
10.4310.0103	Law Enforcement Retirement	297,785	458,024	554,341
10.4310.0104	Overtime	59,971	40,000	80,000
10.4310.0105	Health Insurance	272,047	306,625	493,173
10.4310.0106	PD Athletic Event Wages	37,153	45,000	45,000
10.4310.0108	Physical Exams	4,462	4,000	6,000
10.4310.0110	Emergency Pay	4,202	-	-
10.4310.0111	Deferred Comp Employer	12,448	15,000	15,000
	TOTAL PERSONNEL SERVICES	**$ 2,190,779**	**$ 3,235,019**	**$ 3,895,175**
	Contractual Services			
10.4310.0201	Legal Expense	36,000	36,000	49,200
	TOTAL CONTRACTUAL SERVICES	**$ 36,000**	**$ 36,000**	**$ 49,200**
	Operating			
10.4310.0728	Community Outreach	7,446	5,000	5,000
10.4310.0720	Crime Scene Supplies	7,467	10,000	10,000
10.4310.1100	Discretionary - Donations Exp	218	-	-
10.4310.0718	DJJ Exp.	1,500	-	-
10.4310.0701	Dues / Subscriptions	3,375	4,500	4,500
10.4310.0602	Equipment and Maintenance	32,904	75,782	501,982
10.4310.0603	Body Wok Camera Expense	25,594	-	-
10.4310.0719	Fuel Expense	79,943	85,000	120,000
10.4310.0750	Insurance Claims	10,815	5,000	5,000
10.4310.1001	Miscellaneous	452	-	-
10.4310.1202	Opioid Exp Grant		-	-
10.4310.0716	Police Supplies	35,932	26,000	66,000
10.4310.0704	Printing	4,252	4,000	4,000
10.4310.0401	Professional Development	21,847	20,000	41,000
10.4310.0755	Risk Management Impact	17,008	-	-
10.4310.0725	Summer Camp Supplies	13,171	7,500	7,500
10.4310.0708	Supplies	11,471	11,000	12,000
10.4310.0709	Telephone	35,994	35,000	60,000
10.4310.0715	Uniform Exp.	37,736	29,000	55,000
10.4310.0501	Utilities	10,979	11,000	13,000
10.4310.0713	Vehicle Exp.	63,136	62,500	80,000
	TOTAL OPERATING	**$ 421,241**	**$ 391,282**	**$ 984,982**
10.4310.0705	*Capital Outlay*	248,354	516,000	974,646
	TOTAL CAPITAL OUTLAY	**$ 248,354**	**$ 516,000**	**$ 974,646**
	TOTAL POLICE DEPARTMENT	**$ 2,896,374**	**$ 4,178,301**	**$ 5,904,003**

FY 2025 POLICE DEPARTMENT BUDGET SALARIES

The Police Department personnel consists of one Police Chief, one Captain, one Lieutenant Investigations, one Lieutenant Patrol, one Sergeant Investigati Recommended
one Sergeant Patrol Admin, one Sergeant Patrol, one Corporal Investigations, four Corporal Patrols, and sixteen Patrol Officers. And 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.
Eight 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 please see memo Tuition Reimbursement for Mixon, Hoffer and Bensoussan)
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.
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
Radio Update	66,500
Taser Purchase	239,000
New Duty Handguns	55,000
Berkeley Cty Radio Service	15,000
Drone Purchase	25,000
Radar Maintenance	1,500
34 Portable Radios (3 year lease)	86,282
TOTAL EQUIP & MAINT	**$ 501,982**

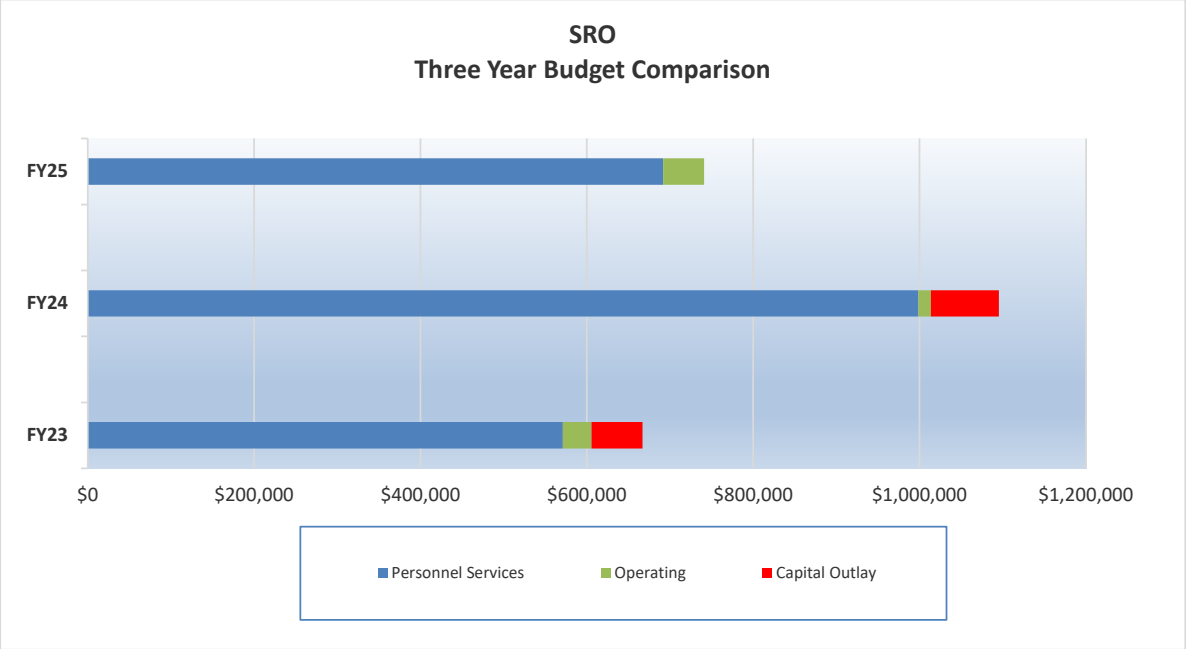
Capital			Requested
ITEM	**QTY**	**COST / UNIT**	**TOTAL COST**
Unmarked Police Vehicle w/ Equipment	1	97,417	97,417
Unmarked Sudan w/equipment	1	72,417	72,417
Crime Scene Truck w/Equipment	1	97,417	97,417
Motorcycle with Equipment	1	50,737	50,737
Including All Equipment	6	109,443	656,658
FY 2025 POLICE DEPARTMENT BUDGET SALARIES			**$ 974,646**



SCHOOL RESOURCE OFFICERS
Budget Summary
Budget FY25

Comparative Budget Summary by Category

	Actual FY23	Budget FY24	Budget FY25
Personnel Services	571,261	998,435	691,550
Operating	34,285	15,000	49,500
Capital Outlay	61,196	82,000	0
Totals	**$666,742**	**$1,095,435**	**$741,050**



Comparative Summary of Authorized Personnel

	FY23	FY24	FY25
Full-time employees	7	8	7

SCHOOL RESOURCE OFFICERS

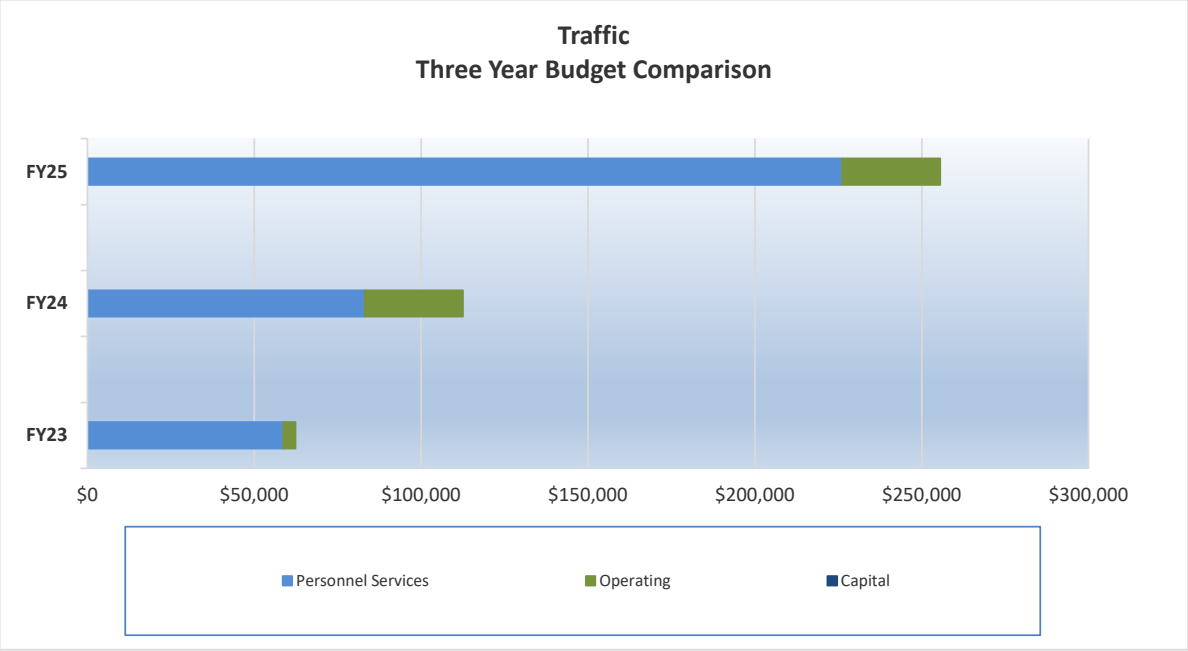
Account No.	Classification of Expenditures	Audited FY 23	Budgeted FY 24	Adopted FY 25
	Personnel Services			
10.4315.0101	Salaries & Wages	380,651	664,043	468,277
10.4315.0102	Social Security / Medicare	29,777	50,952	35,976
10.4315.0103	Law Enforcement Retirement	81,540	133,997	98,995
10.4315.0104	Overtime	18,842	2,000	2,000
10.4315.0105	Health Insurance	58,034	144,179	82,098
10.4315.0107	Workers Compensation		2,263	3,203
10.4315.0110	Emergency Pay	1,039		
10.4315.0111	Deferred Comp Employ Match	1,379	1,000	1,000
	TOTAL PERSONNEL SERVICES	**$ 571,261**	**$ 998,435**	**$ 691,550**
	Operating			
10.4315.0719	Fuel Expense	16,401	7,000	20,000
10.4315.0401	Professional Development	3,480	4,000	6,000
10.4315.0715	Uniform Expense	2,211	500	3,500
10.4315.0713	Vehicle Expense	12,193	3,500	20,000
	TOTAL OPERATING	**$ 34,285**	**$ 15,000**	**$ 49,500**
10.4315.0705	*Capital Outlay*	61,196	82,000	-
	TOTAL CAPITAL OUTLAY	**$ 61,196**	**$ 82,000**	**$ -**
	TOTAL SRO	**$ 666,742**	**$ 1,095,435**	**$ 741,050**



HIGHWAY SAFETY TRAFFIC GRANT
Budget Summary
Budget FY25

Comparative Budget Summary by Category

	Actual FY23	Budget FY24	Budget FY25
Personnel Services	58,659	83,144	226,171
Operating	3,684	29,390	29,390
Capital	0	0	0
Totals	**$62,343**	**$112,534**	**$255,561**



Comparative Summary of Authorized Personnel

	FY23	FY24	FY25
Full-time employees	1	1	2

HIGHWAY SAFETY TRAFFIC GRANT

Account No.	Classification of Expenditures	Audited FY 23	Budgeted FY 24	Adopted FY 25
	Personnel Services			
10.4317.0101	Salaries & Wages	43,432	62,080	135,414
10.4317.0102	Social Security / Medicare	3,291	4,780	10,248
10.4317.0103	Law Enforcement Retirement	8,810	12,565	28,198
10.4317.0104	Overtime	326	-	-
10.4317.0105	Health Insurance	2,800	-	42,507
10.4317.0107	Worker's Comp Insurance		2,136	6,638
10.4317.0111	Deferred Comp Emplr Match		1,583	3,166
	TOTAL PERSONNEL SERVICES	**$ 58,659**	**$ 83,144**	**$ 226,171**
	Operating			
10.4317.0401	Travel (Mileage)	3,684	22,200	22,200
10.4317.0701	Other		7,190	7,190
10.4317.0705	Equipment		-	-
	TOTAL OPERATING	**$ 3,684**	**$ 29,390**	**$ 29,390**
10.4317.0705	*Capital Outlay*	-	-	-
	TOTAL CAPITAL OUTLAY	**$ -**	**$ -**	**$ -**
	TOTAL HWY TRAFFIC GRANT	**$ 62,343**	**$ 112,534**	**$ 255,561**



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

Develop a new hire orientation program for the Public Service Department.

Building and Grounds

1. Paint all field goals and foul poles on all the recreation fields.
2. Add a flower bed under the oak tree behind Town Hall.
3. Add more landscaping to the Foxbank Fire station.

Stormwater

1. Continue to map out the growing drainage system.
2. Obtain a SC pesticides license for aquatic herbicides.
3. Educate the public on the rules of the Stormwater Department.

Sanitation

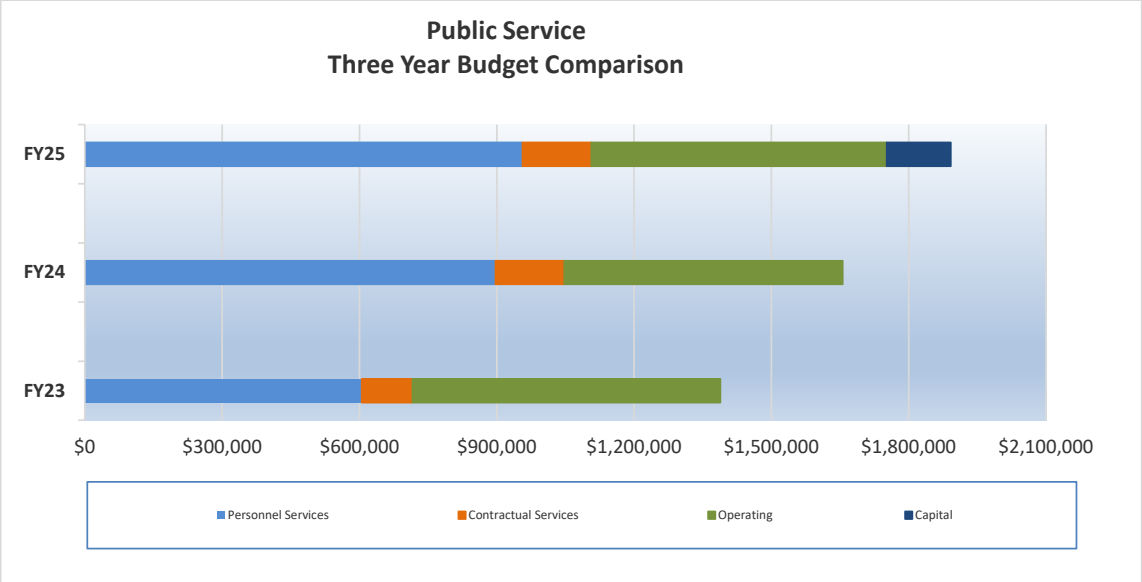
1. Create new routes for the upcoming growth of the Town.
2. Evaluate our current roll cart tracking system and implement changes that will allow us to keep better records of inventory, turnaround time, and billing.
3. Improve communication and educate the residents on our Sanitation policies and procedures.



Public Service - Building & Grounds
Budget Summary
Budget FY25

Comparative Budget Summary by Category

	Actual FY23	Budget FY24	Budget FY25
Personnel Services	604,998	896,976	956,005
Contractual Services	110,774	150,554	150,554
Operating	672,701	608,415	645,535
Capital	0	0	140,000
Totals	**$1,388,473**	**$1,655,945**	**$1,892,094**



Comparative Summary of Authorized Personnel

	FY23	FY24	FY25
Full-time employees	13	14	14

PUBLIC SERVICE DEPARTMENT

BUILDING & GROUNDS

Account No.	Classification of Expenditures	Audited FY 23	Budgeted FY 24	Adopted FY 25
	Personnel Services			
10.4450.0101	Salaries & Wages	402,015	602,764	650,199
10.4450.0102	Social Security / Medicare	30,989	47,144	43,353
10.4450.0103	Regular State Retirement	73,262	106,038	120,324
10.4450.0104	Overtime	11,304	13,500	13,500
10.4450.0105	Health Insurance	77,135	118,417	119,517
10.4450.0108	Physical Exams	1,799	1,000	1,000
10.4450.0110	Emergency Pay	1,206		
10.4450.0111	Deferred Comp Emplr Match	7,288	8,112	8,112
	TOTAL PERSONNEL SERVICES	**$ 604,998**	**$ 896,976**	**$ 956,005**
	Contractual Services			
10.4450.0760	Contract Labor	48,629	70,554	70,554
10.4450.0761	Contract Labor- HWY 52	62,146	80,000	80,000
	TOTAL CONTRACTUAL SERVICES	**$ 110,774**	**$ 150,554**	**$ 150,554**
	Operating			
10.4450.0602	Equipment and Maintenance	21,783	19,000	29,300
10.4450.0601	Facilities Maintenance	148,592	40,000	49,000
10.4450.0636	Field Maintenance	38,846	55,000	55,000
10.4450.0719	Fuel	15,792	12,500	12,500
10.4450.0732	Landscaping Supplies	22,181	30,000	30,000
10.4450.0707	Leased Equipment	48,670	42,500	52,000
10.4450.1001	Miscellaneous - Christmas Lights	3,114	3,000	3,000
10.4450.0733	Miscellaneous Repairs	3,341	2,000	2,000
10.4450.0708	Office Supplies	4,506	3,000	5,000
10.4450.0600	Park Maintenance	9,808	31,680	15,000
10.4450.0401	Professional Development	732	1,500	1,500
10.4450.0755	Risk Management Impact	-	-	-
10.4450.0603	Small Tools / Equipment	7,334	6,235	6,235
10.4450.0631	Street Lighting	310,019	320,000	345,000
10.4450.0630	Street, Sign & Road Maint.	13,994	10,000	16,000
10.4450.0709	Telephone	7,303	6,500	6,500
10.4450.0715	Uniform	7,459	7,500	7,500
10.4450.0713	Vehicle	9,226	18,000	10,000
	TOTAL OPERATING	**$ 672,701**	**$ 608,415**	**$ 645,535**
10.4450.0705	*Capital Outlay*		-	140,000
	TOTAL CAPITAL OUTLAY	**$ -**	**$ -**	**$ 140,000**
	TOTAL BUILDING & GROUNDS	**$ 1,388,473**	**$ 1,655,945**	**$ 1,892,094**

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, one Custodian and one part-time Grounds Technician that maintain the Town's landscaping, parks and field maintenance, street lighting and street signs.

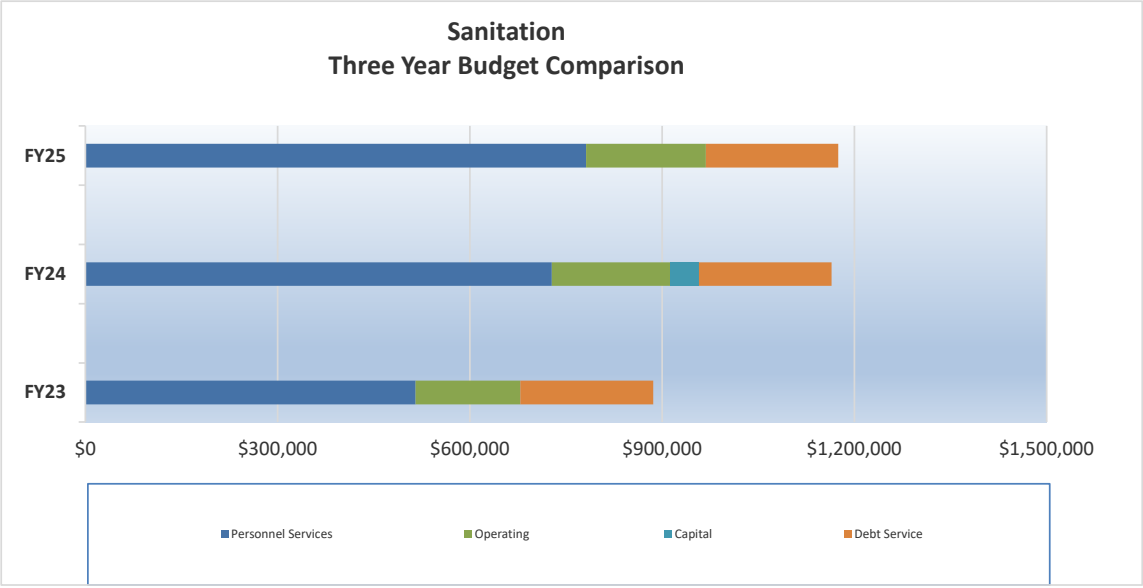
Salaries & Wages	Salaries, Wages and Christmas Bonuses
Social Security / Medicare	Social Security and Medicare Taxes
Regular State Retirement	State Retirement
Overtime	Overtime
Health Insurance	Health insurance
Physical Exams	Physical exams for new employees and random drug screen
Contract Labor	Two 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 for the Train Depot ($2,000), add a garage door opener to the Public Service Building door ($2,000).
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	Generator for Public Service Building ($54,000). 96" mower ($50,000) New crew cab 2 wheel drive Colorado and accessories ($36,000)



Public Service - Sanitation
Budget Summary
Budget FY25

Comparative Budget Summary by Category

	Actual FY23	Budget FY24	Budget FY25
Personnel Services	515,095	727,979	781,316
Operating	163,605	184,600	186,800
Capital	0	45,000	0
Debt Service	207,277	206,829	206,607
Totals	**$908,205**	**$1,164,408**	**$1,174,723**



Comparative Summary of Authorized Personnel

	FY23	FY24	FY25
Full-time employees	10	12	12

PUBLIC SERVICE DEPARTMENT

SANITATION

Account No.	Classification of Expenditures	Audited FY 23	Budgeted FY 24	Adopted FY 25
	Personnel Services			
10.4454.0101	Salaries & Wages	348,231	499,459	521,746
10.4454.0102	Social Security / Medicare	26,100	38,591	40,296
10.4454.0103	Regular State Retirement	61,421	87,740	96,428
10.4454.0104	Overtime	68	5,000	5,000
10.4454.0105	Health Insurance	74,627	90,711	111,368
10.4454.0108	Physical Exams	1,188	2,500	2,500
10.4454.0111	Deferred Comp Emplr Match	3,460	3,978	3,978
	TOTAL PERSONNEL SERVICES	**$ 515,095**	**$ 727,979**	**$ 781,316**
	Contractual Services			
10.4454.0760	Contract Labor	22,228	-	-
	TOTAL CONTRACTUAL SERVICES	**$ 22,228**	**$ -**	**$ -**
	Operating			
10.4454.0401	Professional Development		-	-
10.4454.0702	Advertising		1,000	1,000
10.4454.0602	Equipment and Maintenance	48,096	90,000	90,000
10.4454.0603	Small Tools / Equipment	2,026	3,000	4,600
10.4454.0709	Telephone	520	600	600
10.4454.0713	Vehicle	63,093	40,000	40,600
10.4454.0715	Uniform	8,343	10,000	10,000
10.4454.0719	Fuel	41,151	40,000	40,000
10.4454.1001	Miscellaneous	375		
	TOTAL OPERATING	**$ 163,605**	**$ 184,600**	**$ 186,800**
10.4454.0705	*Capital Outlay*	-	45,000	-
	TOTAL CAPITAL OUTLAY	**$ -**	**$ 45,000**	**$ -**
	Debt Service			
10.4600.1774	FY 20 Sanitation Trucks Lease Purchase	133,914	133,295	133,914
10.4600.1776	FY 21 Sanitation Trucks Lease Purchase	73,363	73,534	72,693
	TOTAL DEBT SERVICE	**$ 207,277**	**$ 206,829**	**$ 206,607**
	TOTAL SANITATION	**$ 908,205**	**$ 1,164,408**	**$ 1,174,723**

SANITATION BUDGET SUMMARY

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

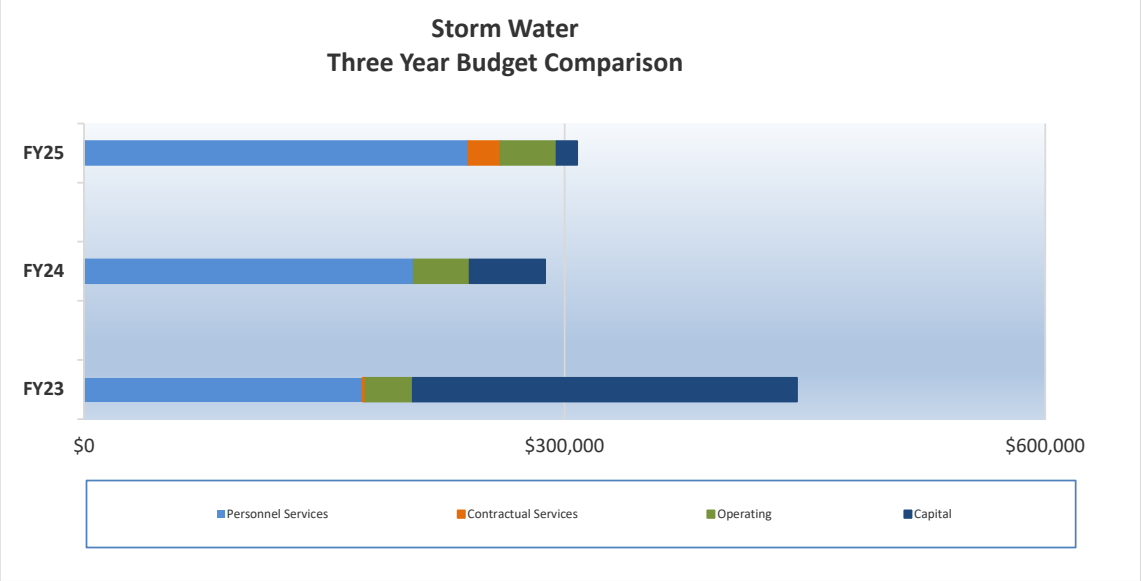
Salaries & Wages	Salaries, Wages and Christmas Bonuses
Social Security / Medicare	Social Security and Medicare Taxes
Regular State Retirement	State Retirement
Overtime	Overtime
Health Insurance	Health insurance
Physical Exams	Physical exams for new employees and random drug screen
Contract Labor	none
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 and a new camera system for new small truck ($600)
Uniform	Safety vests, Uniforms, work boots, gloves etc.…
Fuel	Fuel Expense



Public Service - Storm Water
Budget Summary
Budget FY25

Comparative Budget Summary by Category

	Actual FY23	Budget FY24	Budget FY25
Personnel Services	173,943	205,711	239,912
Contractual Services	1,721	0	20,000
Operating	29,466	34,985	34,985
Capital	239,889	47,100	13,000
Totals	**$445,018**	**$287,796**	**$307,897**



Comparative Summary of Authorized Personnel

	FY23	FY24	FY25
Full-time employees	3	3	3

PUBLIC SERVICE DEPARTMENT

STORM WATER

Account No.	Classification of Expenditures	Audited FY 23	Budgeted FY 24	Adopted FY 25
	Personnel Services			
10.4452.0101	Salaries & Wages	123,133	138,907	150,385
10.4452.0102	Social Security / Medicare	9,289	11,009	11,887
10.4452.0103	Regular State Retirement	21,940	25,059	28,505
10.4452.0104	Overtime	18	5,000	5,000
10.4452.0105	Health Insurance	16,488	25,020	37,835
10.4452.0108	Physical Exams	360	300	300
10.4452.0110	Emergency Pay	724		
10.4452.0111	Deferred Comp Emplr Match	1,990	416	6,000
	TOTAL PERSONNEL SERVICES	**$ 173,943**	**$ 205,711**	**$ 239,912**
	Contractual Services			
10.4452.0760	Contract Labor	1,721	-	20,000
	TOTAL CONTRACTUAL SERVICES	**$ 1,721**	**$ -**	**$ 20,000**
	Operating			
10.4452.0602	Equipment and Maintenance	8,087	10,000	10,000
10.4452.0719	Fuel	8,762	13,000	13,000
10.4452.0401	Professional Development	646	750	750
10.4452.0603	Small Tools / Equipment	1,186	2,735	2,735
10.4452.0708	Supplies	263	-	-
10.4452.0709	Telephone	862	1,000	1,000
10.4452.0715	Uniform	3,111	3,000	3,000
10.4452.0713	Vehicle	6,549	4,500	4,500
	TOTAL OPERATING	**$ 29,466**	**$ 34,985**	**$ 34,985**
10.4452.0705	*Capital Outlay*	239,889	47,100	13,000
	TOTAL CAPITAL OUTLAY	**$ 239,889**	**$ 47,100**	**$ 13,000**
	TOTAL STORM WATER	**$ 445,018**	**$ 287,796**	**$ 307,897**

STORM WATER BUDGET SUMMARY

The Public Service Storm Water Division consists of one Storm Water Supervisor, two Equipment Operator II 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
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.…
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	Eterra Flail Mower for Kubota excavator ($13,000)



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

Goals:

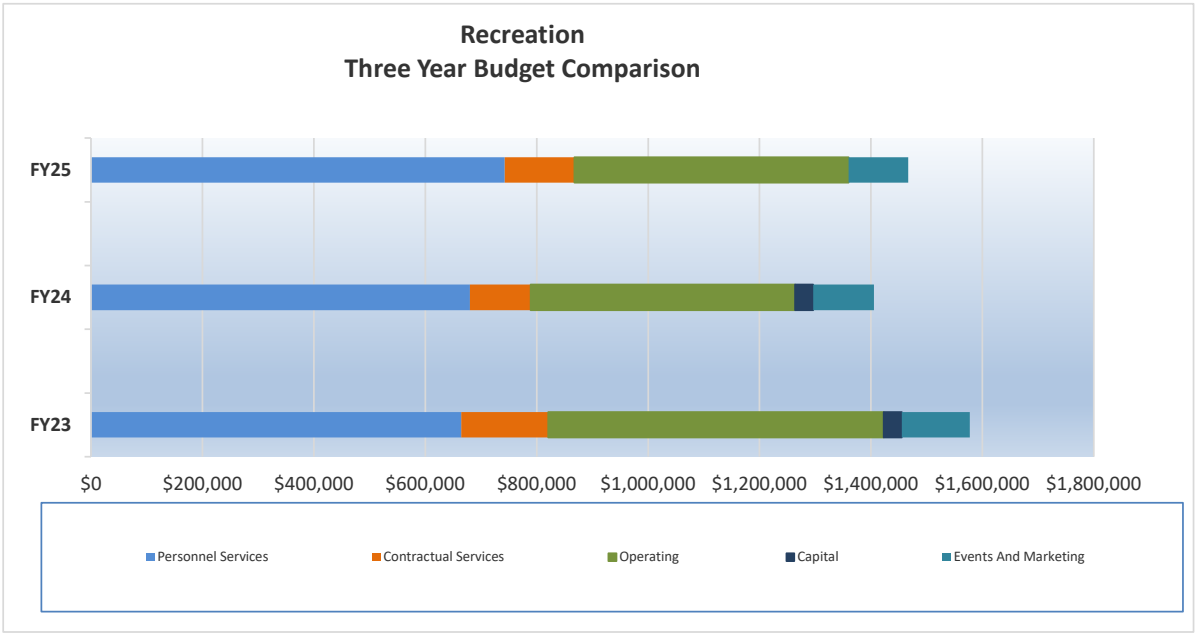
1. Add a Senior Fitness class
2. Add additional classes for Art
3. Add more Miracle League game nights
4. Add an event this year



Recreation Department
Budget Summary
Budget FY25

Comparative Budget Summary by Category

	Actual FY23	Budget FY24	Budget FY25
Personnel Services	664,680	680,207	742,425
Contractual Services	155,721	109,000	125,000
Operating	602,271	474,687	492,287
Capital	32,475	32,458	0
Events And Marketing	122,468	109,000	107,000
Totals	**$1,577,615**	**$1,405,352**	**$1,466,712**



Comparative Summary of Authorized Personnel

	FY23	FY24	FY25
Full-time employees	8	8	9

RECREATION DEPARTMENT

Account No.	Classification of Expenditures	Audited FY 23	Budgeted FY 24	Adopted FY 25
	Personnel Services			
10.4500.0101	Salaries & Wages	451,986	465,671	520,596
10.4500.0102	Social Security / Medicare	34,910	35,042	35,042
10.4500.0103	Regular State Retirement	81,451	69,697	69,697
10.4500.0104	Overtime	9,324	8,000	8,000
10.4500.0105	Health Insurance	79,015	93,367	100,660
10.4500.0108	Physical Exams	270	500	500
10.4500.0111	Deferred Comp Emplr Match	7,725	7,930	7,930
	TOTAL PERSONNEL SERVICES	**$ 664,680**	**$ 680,207**	**$ 742,425**
	Contractual Services			
10.4500.0761	Contract Labor	66,182	40,000	50,000
10.4500.0760	Instructors	7,082	5,000	8,000
10.4500.0739	Officials	81,444	62,000	65,000
10.4500.0204	Professional Services	1,013	2,000	2,000
	TOTAL CONTRACTUAL SERVICES	**$ 155,721**	**$ 109,000**	**$ 125,000**
	Operating			
10.4500.0702	Advertising and Promotion	617	-	-
10.4500.0735	Athletic Awards	4,809	6,000	6,300
10.4500.0737	Athletic Equipment	14,483	12,000	15,000
10.4500.0736	Athletic Uniforms	102,846	75,000	78,000
10.4500.0601	Building Maintenance	11,383	7,470	7,470
10.4500.0746	Camp Programs	42	-	-
10.4500.0710	Class / Camp Supplies	10,835	10,000	10,000
10.4500.0738	Concessions	82,527	70,000	70,000
10.4500.0701	Dues / Subscriptions	325	1,000	1,000
10.4500.0602	Equipment Maintenance	5,792	8,200	8,200
10.4500.0630	Facilities Rental	1,080	1,100	1,100
10.4500.0636	Field Maintenance	28,565	25,000	35,000
10.4500.0747	Franchise Fees	1,102	1,200	1,200
10.4500.0719	Fuel	8,093	7,200	10,000
10.4500.1001	Miscellaneous	17,209	10,000	10,000
10.4500.1006	Miracle League	21,013	15,000	15,000
10.4500.0401	Professional Development	1,216	2,000	5,000
10.4500.0755	Risk Management Impact	1,732	-	-
10.4500.1003	Sales Tax	9,817	10,800	10,800
10.4500.0741	Special Events	103		
10.4500.0707	Special Permitting Fees	303	1,500	1,500
10.4500.0751	Sponsor Signs	2,647	3,000	3,500
10.4500.0708	Supplies	2,101	4,500	6,500
10.4500.0709	Telephone	15,642	13,717	13,717
10.4500.0742	Tournament	104,384	50,000	30,000
10.4500.0715	Uniform	3,833	2,500	2,500
10.4500.0501	Utilities	146,004	130,000	143,000
10.4500.0713	Vehicle	3,769	7,500	7,500
	TOTAL OPERATING	**$ 602,271**	**$ 474,687**	**$ 492,287**
10.4500.0705	*Capital Outlay*	32,475	32,458	-
	TOTAL CAPITAL OUTLAY	**$ 32,475**	**$ 32,458**	**$ -**
	Other - Events & Marketing			
10.4500.2202	Advertising and Promotion	9,965	12,000	8,000
10.4500.2201	Professional Development		2,000	2,000
10.4500.2211	Retail Supplies "SWAG"	9,903	15,000	15,000
10.4500.2210	Special Events	102,469	80,000	82,000
10.4500.2208	Supplies	131	-	
	TOTAL EVENTS & MARKETING	**$ 122,468**	**$ 109,000**	**$ 107,000**
	TOTAL RECREATION DEPARTMENT	**$ 1,577,615**	**$ 1,405,352**	**$ 1,466,712**

RECREATION DEPARTMENT BUDGET SUMMARY

Recreation department consists of one full-time Recreation Director, two full-time Athletic Director, one full-time Athletic Coordinator, two Equipment Operator II, one full-time Concession Stand Supervisor, one Event & 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, Dixie 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 replace batting cages at the complex (new netting) approx. 10,000, fences on fields 2 and replaced
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 hosting district and state tournaments
Camp Programs	Field trip fees, bus fees and meals for summer programs
Franchise Fees	Costs for participation in Dixie 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



ABATEMENTS & IMPROVEMENTS FUND

Account No.	Classification of Expenditures	Audited FY 23	Budgeted FY 24	Adpoted FY 25
	Beginning Fund Balance	$ 35,743	$ (35,271)	$ 89,729
	Revenues			
82.3000.1100	Donations	267,572	-	-
82.3000.1101	Miracle League Donations	1,043,379		
82.3000.1200	Transfer from General Fund	(371,689)	150,000	1,791,400
82.3000.1205	Transfer from ARPA			
	TOTAL REVENUES	939,262	150,000	1,791,400
	TOTAL REVENUES & FUND BALANCE	975,005	114,729	1,881,129
	Expenditures			
	Abatements			
82.4455.2500	Private		25,000	25,000
82.4455.2502	Public	31,005		
	Improvements			
82.4455.2706	Mast Arms 52 & 52	240,072	-	
82.4455.2707	Sidewalk Staining	16,000	-	
82.4455.2709	Traffic Engineering Assist	11,194		
82.4455.2705	Cross walks, sidewalks and Corner improvemen	14,925	-	
82.4455.1410	Miracle League	643,897	-	
82.4455.2715	Parks and Recreation - Study	53,183	-	
82.4455.2710	Foxbank Mast Arms			1,641,400
	Transfers			
82.4700.1304	Transfer to - Capital Improvements Fund		-	-
	TOTAL EXPENDITURES	1,010,276	25,000	1,666,400
	ENDING FUND BALANCE	$ (35,271)	$ 89,729	$ 214,729

BOND SINKING FUND

Account No.	Classification of Expenditures	Audited FY 23	Budgeted FY 24	Adpoted FY 25
	Beginning Fund Balance	$ 67,514	$ 105,967	$ 132,248
	Revenues			
80.3000.0203	Interest	119	100	100
80.3000.0420	Debt Millage (3Mills)	217,919	205,000	205,000
80.3000.0421	Delinquent Debt Millage	4,032	5,000	5,000
80.3000.1210	Transfer from - General Fund		-	-
	TOTAL REVENUES	222,070	210,100	210,100
	TOTAL REVENUES & FUND BALANCE	289,583	316,067	342,348
	Expenditures			
80.4600.1002	Interest	28,616	24,819	20,923
80.4600.1668	GO Bond - 2014 Series/Construction - 5 yrs left	155,000	159,000	163,000
	TOTAL EXPENDITURES	183,616	183,819	183,923
	ENDING FUND BALANCE	$ 105,967	$ 132,248	$ 158,425

CAPITAL IMPROVEMENTS FUND

Account No.	Classification of Expenditures	Audited FY 23	Budgeted FY 24	Adpoted FY 25
	Beginning Fund Balance	$ 14,858	$ 14,858	$ 1,014,858
	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			-
	TOTAL REVENUES	**-**	**1,000,000**	**7,021,702**
	TOTAL REVENUES & FUND BALANCE	**14,858**	**1,014,858**	**8,036,560**
	Expenditures			
84.4454.1409	Concession Stand	-	-	-
84.4454.1410	Miracle League Field Playground	-	-	3,876,560
84.4454.1415	RC Dennis Sidewalk			1,560,000
84.4454.1416	Town hall Enginering			600,000
84.4454.1417	Lacey Park Rennovations			2,000,000
	TOTAL EXPENDITURES	**-**	**-**	**8,036,560**
	ENDING FUND BALANCE	**$ 14,858**	**$ 1,014,858**	**$ (0)**

COMMUNITY RECREATION COMPLEX DEBT SERVICE FUND

Account No.	Classification of Expenditures	Audited FY 23	Budgeted FY 24	Adpoted FY 25
	Beginning Fund Balance	$ 55,103	$ 18,270	$ 12,458
	Revenues			
83.3000.0201	Interest with Fiscal Agent	-	-	-
83.3000.0203	Interest Earned	-	150	150
83.3000.1200	Transfer In- Local Tax Fund	325,000	355,000	360,000
	TOTAL REVENUES	**325,000**	**355,150**	**360,150**
	TOTAL REVENUES & FUND BALANCE	**380,103**	**373,420**	**372,608**
	Expenditures			
83.4343.1600	Bond Principal	224,988	230,000	240,000
83.4343.1601	Bond Interest	136,845	130,962	124,476
83.4343.1620	Debt Service Expenditure	-	-	
83.4343.1625	Other Financing use	-	-	
	TOTAL EXPENDITURES	**361,833**	**360,962**	**364,476**
	ENDING FUND BALANCE	**$ 18,270**	**$ 12,458**	**$ 8,132**

CORNER RENAISSANCE FUND

Account No.	Classification of Expenditures	Audited FY 23	Current FY 24	Adpoted FY 25
	Beginning Fund Balance	$ 70,170	$ 180,335	$ 238,719
	Revenues			
79.3000.0107	Revitalization Revenue	118,500	62,800	
79.3000.0203	Interest Earned	204		
79.3000.0410	Accomodations Tax Revenue		-	
	TOTAL REVENUES	**118,704**	**62,800**	**-**
	TOTAL REVENUES & FUND BALANCE	**188,874**	**243,135**	**238,719**
	Expenditures			
79.4120.0204	Professional Services	300	800	
79.4120.0702	Advertising	8,239	3,616	
79.4120.1001	Miscellaneous		-	
	TOTAL EXPENDITURES	**8,539**	**4,416**	**-**
	ENDING FUND BALANCE	$ 180,335	$ 238,719	$ 238,719

LOCAL TAX FUND

Account No.	Classification of Expenditures	Audited FY 23	Budgeted FY 24	Adpoted FY 25
	Beginning Fund Balance	$ 624,115	$ 1,087,605	$ 797,205
	Revenues			
81.3000.0102	Penalties - Hospitality	11,555	4,000	4,000
81.3000.0203	Interest Income	1,228	550	550
81.3000.0410	Local Accommodations Tax	15,964	20,500	20,500
81.3000.0412	Local Hospitality Tax	1,665,311	1,350,000	1,600,000
	TOTAL REVENUES	**1,694,058**	**1,375,050**	**1,625,050**
	TOTAL REVENUES & FUND BALANCE	**2,318,173**	**2,462,655**	**2,422,255**
	Expenditures			
81.4121.0202	Trustee Fees	2,500	2,500	2,500
81.4121.0706	D & O Insurance	911	950	950
81.4121.1001	Miscellaneous	2,157	2,000	2,000
81.4700.1300	Transfer to General Fund	900,000	1,300,000	1,573,600
81.4700.1303	Transfer to CRC Debt Reserve	325,000	360,000	360,000
81.4700.130X	Transfer to Wellness Center Fund	-	-	290,000
	TOTAL EXPENDITURES	**1,230,568**	**1,665,450**	**2,229,050**
	ENDING FUND BALANCE	$ 1,087,605	$ 797,205	$ 193,205

SC STATE ACCOMMODATIONS TAX FUND

Account No.	Classification of Expenditures	Audited FY 23	Budgeted FY 24	Adpoted FY 25
	Beginning Fund Balance	$ 24,102	$ 53,233	$ 51,983
	Revenues			
15.3000.0203	Interest Earned	46	50	50
15.3000.0410	Accommodations Tax	29,085	37,000	37,000
	TOTAL REVENUES	**29,131**	**37,050**	**37,050**
	TOTAL REVENUES & FUND BALANCE	**53,233**	**90,283**	**89,033**
	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	$ 53,233	$ 51,983	$ 50,733

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

STORMWATER UTILITIES FUND

Account No.	Classification of Expenditures	Audited FY 23	Budgeted FY 24	Adpoted FY 25
	Beginning Fund Balance	$ 255,119	$ 188,971	$ (458,443)
	Revenues			
62.3000.0400	Stormwater Fees	526,019	523,000	523,000
62.3000.0401	Stormwater Permits	13,250	15,000	15,000
62.3000.0402	Stormwater RIA #23-C135		462,926	-
62.3000.0403	Stormwater RIA #22-1314		319,503	-
62.3000.0404	Transfer from ARAP			580,000
62.3000.0203	Interest	211		
	TOTAL REVENUES	**539,480**	**1,320,429**	**1,118,000**
	TOTAL REVENUES & FUND BALANCE	**794,599**	**1,509,400**	**659,557**
	Expenditures			
62.4452.0204	Contractual Services - Engineering	135,405	120,000	120,000
62.4452.0208	Contractual Services - System Repair	19,041	40,000	40,000
62.4452.0209	Stormwater RIA #23-C-135		596,256	-
62.4452.0210	Stormwater RIA #22-1314		857,777	-
62.4452.1300	Transfer to GF - Public Service	451,183	287,796	373,623
62.4452.1300	Transfer to GF- Community Development	-	66,014	94,629
	TOTAL EXPENDITURES	**605,629**	**1,967,843**	**628,252**
	ENDING FUND BALANCE	$ 188,971	$ (458,443)	$ 31,304

WELLNESS CENTER FUND

Account No.	Classification of Expenditures	Audited FY 23	Budgeted FY 24	Adpoted FY 25
	Beginning Fund Balance			
	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**
	Expenditures			
25.4XXX.XXX	Wellness Center Building	-	-	-
	TOTAL EXPENDITURES	**-**	**-**	**-**
	ENDING FUND BALANCE	**$ -**	**$ -**	**$ 290,000**

VICTIMS ADVOCATE FUND

Account No.	Classification of Expenditures	Audited FY 22	Budgeted FY 23	Adpoted FY 24
	Beginning Fund Balance	**$ 16,006**	**$ 21,381**	**$ 21,631**
	Revenues			
17.3000.0502	Victim's Rights Revenues	9,080	10,000	10,000
17.3000.1201	Transfer In - GF		-	-
	TOTAL REVENUES	**9,080**	**10,000**	**10,000**
	TOTAL REVENUES & FUND BALANCE	**25,086**	**31,381**	**31,631**
	Expenditures			
17.4312.0401	Professional Development	1,243	1,200	1,200
17.4312.0708	Supplies	431	250	250
17.4312.0709	Telephone		300	300
17.4312.0713	Vehicle Expense	1,394	2,500	2,500
17.4312.0719	Fuel Expense	50	1,500	1,500
17.4312.1001	Court Expenses	587	4,000	4,000
	TOTAL EXPENDITURES	**3,705**	**9,750**	**9,750**
	ENDING FUND BALANCE	**$ 21,381**	**$ 21,631**	**$ 21,881**

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 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 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 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 lay off 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.