

STATE OF SOUTH CAROLINA)
)
COUNTY OF DARLINGTON)

ORDINANCE NO. 25-09

AN ORDINANCE TO MAKE APPROPRIATIONS FOR ORDINARY COUNTY PURPOSES FOR DARLINGTON COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2025, AND ENDING JUNE 30, 2026; TO PROVIDE FOR THE EXPENDITURES THEREOF; AND TO PROVIDE FOR REVENUES FOR THE PAYMENT THEREOF, AS AMENDED

Section 1: The following sums of money are hereby appropriated for the purposes herein set forth for Darlington County for the period beginning July 1, 2025, and ending June 30, 2026:

	<u>Appropriations</u>
Accommodations Tax Fund	\$ 97,821
Airport Fund	\$ 665,213
Capital Fund	\$ 1,887,766
Emergency Services Fund	\$ 8,640,043
Emergency Telephone Fund	\$ 303,000
Environmental Services Fund	\$ 4,392,552
Florence-Darlington Tech Fund	\$ 3,045,800
Fire District Fund	\$ 4,878,924
General Fund	\$34,804,990
Hartsville Fire Protection District	\$ 873,000
Hospitality Tax Fund	\$ 225,000
Library Fund	\$ 1,963,000
Road Maintenance Fund	<u>\$ 2,268,478</u>
Total	\$64,045,587

Section 2: The Auditor is hereby authorized to levy upon all taxable property in Darlington County, and the Treasurer is hereby empowered to collect:

- a. a tax of 2.2 mills for the Environmental Services Fund
- b. a tax of 16.0 mills for the Fire District Fund
- c. a tax of 76.4 mills for the General Government Fund
- d. a tax of 16.0 mills for the Hartsville Fire Protection District
- e. a tax of 6.1 mills for the Library Fund

Section 3: The Darlington County Treasurer shall not pay any funds in excess of those herein appropriated and collected from any items without express approval by County Council.

Section 4: It is understood that the amounts set forth in Section 1 hereof are projections. Therefore, all of the foregoing appropriations are conditional, proportionate, and subject to proportionate increase or reduction.

Section 5: Should any article, section, or provision of this ordinance be, for any reason, held void or invalid, it shall not affect the validity of any other article, section, or provision hereof which is not itself void or invalid.

Section 6: This Ordinance shall be effective upon third reading.

DARLINGTON COUNTY COUNCIL



Bobby Hudson, Chairman
Darlington County Council

ATTEST:



J. Janet Bishop
Clerk to Council

First Reading: April 7, 2025
Second Reading: May 5, 2025
Public Hearing: June 2, 2025
Third Reading: June 2, 2025

Darlington County, South Carolina

FY25/26 BUDGET

Ordinance No. 25-09

Approved 06/02/2025



FISCAL YEAR

July 1, 2025, Through June 30, 2026

DARLINGTON COUNTY
Annual Budget
Fiscal Year 25/26

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FY2025/2026 Budget - Approved 06/02/2025

General Fund Summary		2023	2024	2025	2025	2026	2026
		Actual	Actual	Budget	YTD	Request	Admin
Revenues							
Total General Property Taxes		19,998,652.50	24,090,242.53	20,990,823.00	(2,043,269.57)	22,190,823.00	23,391,865.00
Total Licenses And Permits		1,382,002.18	1,278,225.61	1,206,500.00	(258,703.00)	1,206,500.00	1,226,500.00
Total Intergovernmental Revenues		10,368,638.58	6,666,341.38	5,522,575.00	(881,316.21)	5,372,575.00	5,525,325.00
Total Charges For Services		2,194,481.10	2,226,210.36	2,011,500.00	(650,156.16)	2,011,500.00	1,936,500.00
Total Fines		379,711.82	439,519.38	365,500.00	(130,414.31)	365,500.00	373,000.00
Total Interest Revenues		904,625.16	2,015,177.00	800,000.00	(454,576.52)	800,000.00	1,500,000.00
Total Rents and Royalties		58,536.87	57,344.00	18,000.00	(19,125.02)	18,000.00	19,000.00
Total Contrib/Don/Private Sources		257,697.32	63,506.00	0.00	(38,200.09)	0.00	0.00
Total Miscellaneous Revenues		147,328.64	361,388.00	3,004,256.00	(40,405.85)	2,993,756.00	605,000.00
Total Other Financing Sources		1,695,567.19	2,785,674.00	394,852.00	(2,700.00)	394,852.00	227,800.00
Total County General Fund Revenue		37,387,241.36	39,983,628.26	34,314,006.00	(4,518,866.73)	35,353,506.00	34,804,990.00
Expenses							
Total County Council		1,335,611.06	1,432,302.96	1,633,141.00	751,589.00	1,748,788.00	1,748,788.00
Total Auditor		441,455.27	450,219.46	546,389.00	278,243.00	596,467.00	598,927.00
Total Coroner		321,999.97	391,181.06	357,214.00	163,737.00	373,638.00	373,638.00
Total Veterans Affairs		118,984.60	104,544.24	143,917.00	61,064.00	148,748.00	146,973.00
Total County Attorney		110,780.09	181,470.67	115,000.00	72,111.00	135,000.00	135,000.00
Total Registration/Elections		378,178.23	437,221.23	547,215.00	272,973.00	686,688.00	524,248.00
Total Treasurer		431,957.55	430,859.15	532,749.00	268,490.00	579,245.00	579,206.00
Total Tax Collector		285,609.97	345,797.43	382,619.00	234,386.00	446,914.00	371,949.00
Total Tax Assessor		438,325.14	500,174.35	700,074.00	318,835.00	652,038.00	637,976.00
Total Correctional Center		4,237,764.60	4,857,502.75	5,302,264.00	2,325,520.00	5,761,841.00	5,645,309.00
Total Car Wash		2,192.17	902.24	0.00	167.00	0.00	0.00
Total Facility Management		881,691.68	1,094,146.59	1,346,843.00	541,498.00	1,524,753.00	1,300,431.00
Total Fleet Operations/Shop		1,513,233.74	934,149.54	1,701,431.00	968,890.00	1,716,200.00	1,716,200.00
Total Prison Camp		1,214,831.13	1,289,109.81	1,352,281.00	657,221.00	1,436,684.00	1,436,684.00
Total Solicitor		140,000.00	140,000.00	140,000.00	70,000.00	260,000.00	260,000.00

FY2025/2026 Budget - Approved 06/02/2025

General Fund Summary	2023	2024	2025	2025	2026	2026
	Actual	Actual	Budget	YTD	Request	Admin
Total Probate Court	445,426.32	478,544.72	529,751.00	261,428.00	526,665.00	526,085.00
Total Public Defender	140,000.00	140,000.00	140,000.00	105,000.00	236,000.00	236,000.00
Total Clerk of Court	1,053,248.18	1,143,705.36	1,309,118.00	574,277.00	1,346,394.00	1,346,394.00
Total Magistrate	704,164.18	797,953.19	1,052,378.00	460,472.00	1,140,470.00	1,119,602.00
Total Sheriff	6,994,844.04	7,795,642.61	8,118,994.00	3,939,140.00	9,461,966.00	8,656,692.00
Total Health Dept. - DHEC	22,451.82	27,606.55	23,400.00	12,468.00	23,400.00	22,400.00
Total DSS	117,312.23	118,226.49	118,542.00	76,560.00	118,542.00	118,542.00
Total Codes Enforcement	412,267.36	410,404.71	541,244.00	232,856.00	623,796.00	590,876.00
Total Animal Shelter/Humane Soc.	190,352.95	264,925.00	340,000.00	165,806.00	350,540.00	350,200.00
Total Alcohol & Drug Advisory Comm.	300.00	475.00	1,200.00	200.00	1,200.00	1,200.00
Total Clemson Extension	11,240.00	11,240.00	11,240.00	0.00	11,240.00	11,240.00
Total Soil & Water Conservation	46,186.81	40,432.00	49,990.00	21,324.00	53,740.00	53,740.00
Total Economic Development	299,848.00	266,131.78	231,052.00	118,964.00	218,186.00	217,084.00
Total Planning	322,438.82	326,666.61	367,431.00	141,376.00	471,038.00	458,595.00
Total Recreation	530,073.59	650,152.92	627,101.00	370,713.00	667,444.00	670,630.00
Total Historical Commission	170,506.22	228,951.65	240,974.00	124,867.00	255,755.00	256,241.00
Total Non-Departmental	3,249,076.05	3,672,273.43	3,077,527.00	(727,571.00)	3,151,795.00	3,434,140.00
Total Grants	511,159.95	279,274.00	1,260,000.00	302,958.00	1,260,000.00	1,260,000.00
Total Capital	10,866,579.89	8,566,066.31	1,472,927.00	341,851.00	0.00	0.00
Total County General Fund Expense	37,940,091.61	37,808,253.81	34,314,006.00	13,507,413.00	35,985,175.00	34,804,990.00
FUND REVENUES	37,644,938.68	40,047,134.26	34,314,006.00	13,932,631.00	33,603,948.00	34,804,990.00
FUND EXPENSES	37,940,191.61	37,808,378.81	34,314,006.00	13,507,413.00	35,985,175.00	34,804,990.00
COUNTY GENERAL FUND Totals:	(295,252.93)	2,238,755.45	0.00	425,218.00	(2,381,227.00)	0.00

FY2025/2026 Budget - Approved 06/02/2025

Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
001	COUNTY GENERAL FUND						
004	REVENUE						
	General Property Taxes						
00311-31101	CURRENT TAXES	17,278,914.28	19,919,861.51	19,465,823.00	4,781,397.00	20,165,823.00	20,993,865.00
00311-31105	DELINQUENT TAX COLLECTION	297,321.27	935,168.93	450,000.00	446,225.00	475,000.00	475,000.00
00311-31109	FEES IN LIEU OF TAXES	841,488.42	1,473,702.27	1,075,000.00	1,870,930.00	1,550,000.00	1,923,000.00
00311-31123	VEHICLE TAX	1,580,928.53	1,761,509.82	0.00	905,200.00	0.00	0.00
	General Property Taxes Totals:	19,998,652.50	24,090,242.53	20,990,823.00	8,003,752.00	22,190,823.00	23,391,865.00
	Licenses And Permits						
00320-32101	HAWKERS LICENSE	100.00	500.00	500.00	0.00	500.00	500.00
00320-32201	TAX ASSESSOR'S FEES	8,865.00	7,675.00	6,000.00	3,540.00	6,000.00	6,000.00
00320-32301	CABLE VISION FRANCHISE	459,514.18	430,600.61	445,000.00	0.00	420,000.00	420,000.00
00320-32401	BLDG./CODE ENF/PERMIT FEES	909,023.00	839,450.00	750,000.00	381,782.00	800,000.00	800,000.00
00320-32402	COMMUNICATIONS TOWER FEES	4,500.00	0.00	5,000.00	0.00	0.00	0.00
	Licenses And Permits Totals:	1,382,002.18	1,278,225.61	1,206,500.00	385,322.00	1,226,500.00	1,226,500.00
	Intergovernmental Rev.						
00330-33101	FAM. COURT DSS FILING FEE	23,550.00	4,500.00	30,000.00	6,470.00	15,000.00	15,000.00
00330-33102	FAM. COURT DSS UNIT COST	268,267.40	217,441.19	220,000.00	76,975.00	200,000.00	200,000.00
00330-33103	FAMILY COURT SIP	56,174.86	57,787.48	25,000.00	9,343.00	25,000.00	25,000.00
00330-33107	SHERIFF GRANT	0.00	0.00	0.00	63,000.00	0.00	0.00
00330-33114	SHERIFF DSS UNIT COST	2,095.50	2,640.00	0.00	1,518.00	2,750.00	2,750.00
00330-33116	FEDERAL INMATES	248,080.00	176,918.00	225,000.00	88,816.00	175,000.00	175,000.00
00330-33202	ELECTION & REGIS. REBATE	61,492.29	80,496.00	190,000.00	55,108.00	100,000.00	100,000.00
00330-33205	SALARY SUPPLEMENTS	46,575.00	75,000.00	46,575.00	42,500.00	46,575.00	46,575.00
00330-33206	STATE CORONER PRG SUPPLEME	34,782.60	34,782.60	35,000.00	17,391.00	35,000.00	35,000.00
00330-33207	VETERANS AFFAIRS	6,503.91	5,121.85	6,000.00	3,491.00	6,000.00	6,000.00
00330-33220	STATE REVENUES	0.00	0.00	0.00	0.00	0.00	0.00

FY2025/2026 Budget - Approved 06/02/2025

Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
00330-33400	SC250 GRANT	3,000.00	0.00	0.00	0.00	0.00	0.00
00330-33407	PARD GRANT RECREATION	0.00	0.00	0.00	0.00	0.00	0.00
00330-33416	MISCELLANEOUS GRANTS	155,062.50	77,570.26	0.00	0.00	0.00	0.00
00330-33426	SLFRF FUNDS	6,382,640.17	1,930,885.00	0.00	91,235.00	0.00	0.00
00330-33476	CTC ATTENDANCE	5,400.00	2,625.00	10,000.00	0.00	10,000.00	10,000.00
00330-33478	WHIPPLE LANDING	0.00	0.00	0.00	158,261.00	0.00	0.00
00330-33490	CTC Projects	0.00	796,346.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00
00330-33501	LOCAL GOVERNMENT FUND	3,075,014.35	3,204,228.00	3,450,000.00	2,588,149.00	3,625,000.00	3,625,000.00
00330-33502	ACCOMMODATION TAX	0.00	0.00	0.00	3,428.00	0.00	0.00
00330-33506	HOSPITALITY TAX	0.00	0.00	35,000.00	0.00	35,000.00	35,000.00
	Intergovernmental Rev. Totals:	10,368,638.58	6,666,341.38	5,522,575.00	3,205,685.00	5,525,325.00	5,525,325.00
	Charges For Services						
00340-34101	CLERK OF COURT FEES	506,728.64	(1,845.48)	50,000.00	22,813.00	50,000.00	50,000.00
00340-34102	DOCUMENTARY STAMPS	0.00	538,796.42	450,000.00	256,544.00	450,000.00	450,000.00
00340-34103	HISTORICAL COMMISSION FEES	0.00	0.00	0.00	0.00	0.00	0.00
00340-34104	JUDGE OF PROBATE FEES	229,155.75	195,640.32	160,000.00	76,388.00	160,000.00	160,000.00
00340-34105	MAGISTRATE FEES	143,496.60	107,400.54	130,000.00	58,300.00	120,000.00	120,000.00
00340-34106	TAX COLLECTOR COST & FEES	542,252.00	415,497.18	480,000.00	308,080.00	400,000.00	400,000.00
00340-34109	TREAS. DATA PROCESS FEES	12,927.60	15,587.50	16,000.00	16,770.00	18,000.00	18,000.00
00340-34112	FAMILY COURT FEES	165,889.20	133,978.71	125,000.00	52,058.00	125,000.00	125,000.00
00340-34114	MENTAL HEALTH HEARINGS	115,866.00	145,100.00	125,000.00	65,600.00	125,000.00	125,000.00
00340-34119	PLANNING COMMISSION FEES	10,800.00	7,560.00	10,000.00	4,366.00	10,000.00	10,000.00
00340-34120	SOLICITOR BAD CHECK FEES	553.00	3,589.00	500.00	82.00	500.00	500.00
00340-34204	SHERIFF FEES	8,031.05	9,216.95	5,000.00	5,709.00	8,000.00	8,000.00
00340-34208	SCHOOL RESOURCE OFFICER	380,341.47	561,812.41	380,000.00	224,979.00	380,000.00	380,000.00
00340-34505	RECREATION PROG FEES	78,439.79	93,876.81	80,000.00	48,144.00	90,000.00	90,000.00
	Charges For Services Totals:	2,194,481.10	2,226,210.36	2,011,500.00	1,139,833.00	1,936,500.00	1,936,500.00
	Fines						

FY2025/2026 Budget - Approved 06/02/2025

Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
00351-35101	CLERK OF COURT FINES	1,738.29	6,019.86	3,000.00	1,045.00	2,000.00	2,000.00
00351-35102	FAMILY COURT FINES	1,072.14	0.00	1,000.00	0.00	0.00	0.00
00351-35104	MAGISTRATE FINES	299,204.48	358,938.49	300,000.00	163,354.00	310,000.00	310,000.00
00351-35105	DHEC FINES	0.00	0.00	0.00	0.00	0.00	0.00
00351-35111	VICTIM ADVOCATE PROGRAM	76,116.89	73,468.52	60,000.00	27,603.00	60,000.00	60,000.00
00351-35112	VICTIM ADVOCATE - SOCIETY HILL	1,580.02	1,092.51	1,500.00	462.00	1,000.00	1,000.00
	Fines Totals:	379,711.82	439,519.38	365,500.00	192,464.00	373,000.00	373,000.00
	Interest Revenue						
00361-36101	INTEREST REVENUE	904,625.16	2,015,177.00	800,000.00	727,230.00	1,500,000.00	1,500,000.00
	Interest Revenue Totals:	904,625.16	2,015,177.00	800,000.00	727,230.00	1,500,000.00	1,500,000.00
	Rents And Royalties						
00363-36301	RENTS RECEIVED MISC.	5,600.00	7,700.00	4,000.00	3,850.00	5,000.00	5,000.00
00363-36302	DARPO RV PARK	0.00	430.00	0.00	0.00	0.00	0.00
00363-36303	USDA RENT	40,000.08	33,333.00	0.00	0.00	0.00	0.00
00363-36305	FARMLAND RENT	2,036.79	2,801.00	2,800.00	0.00	2,800.00	2,800.00
00363-36308	LAKE DARPO CABIN RENT	4,300.00	4,080.00	4,000.00	1,800.00	4,000.00	4,000.00
00363-36312	PROSPERTY DAYCARE	6,600.00	9,000.00	7,200.00	3,600.00	7,200.00	7,200.00
	Rents And Royalties Totals:	58,536.87	57,344.00	18,000.00	9,250.00	19,000.00	19,000.00
	Contrib/Don/Private Rev.						
00365-36503	DONATIONS FOR HISTORICAL COM	107,697.32	63,506.00	0.00	6,886.00	0.00	0.00
00365-36505	PRIVATE GRANTS	150,000.00	0.00	0.00	0.00	0.00	0.00
00365-36509	ECONOMIC DEV CONTRIBUTION	0.00	0.00	0.00	40,000.00	0.00	0.00
	Contrib/Don/Private Rev. Totals:	257,697.32	63,506.00	0.00	46,886.00	0.00	0.00
	Miscellaneous Rev.						

FY2025/2026 Budget - Approved 06/02/2025

Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
00370-37001	COMMISSIONS RECEIVED	0.00	0.00	0.00	0.00	0.00	0.00
00370-37002	USE OF FUND BALANCE	0.00	0.00	935,887.00	0.00	0.00	0.00
	Use of Capital Funds - Airport	0.00	0.00	256,450.00	0.00	0.00	0.00
	Use of Capital Funds - Landfill	0.00	0.00	737,750.00	0.00	0.00	0.00
	Use of Capital Funds - Correctional	0.00	0.00	372,069.00	0.00	0.00	0.00
	Use of Capital Funds - Historical	0.00	0.00	86,600.00	0.00	0.00	0.00
00370-37003	CAPITAL FUND BALANCE	0.00	0.00	10,500.00	0.00	0.00	0.00
00370-37004	CARRIED FORWARD PO'S	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00
00370-37006	REIMBURSE EXPENSE	33,300.71	0.00	0.00	349.00	0.00	0.00
00370-37009	CORRECTION CENTER-CANTEEN	72,418.25	83,144.00	60,000.00	49,560.00	60,000.00	60,000.00
00370-37011	MISCELLANEOUS REVENUE	17,227.65	225,862.00	15,000.00	22,755.00	15,000.00	15,000.00
00370-37012	PRISON CAMP CANTEEN	24,382.03	36,291.00	30,000.00	17,582.00	30,000.00	30,000.00
00370-37014	INSURANCE REIMBURSEMENT	0.00	16,091.00	0.00	0.00	0.00	0.00
	Miscellaneous Rev. Totals:	147,328.64	361,388.00	3,004,256.00	90,246.00	605,000.00	605,000.00
	Other Financing Sources						
00390-39107	TAX SALE ESCHEATS	164,133.64	233,201.00	0.00	0.00	0.00	0.00
00390-39119	LEASE PROCEEDS - GASB 87	0.00	364,185.00	0.00	0.00	0.00	0.00
00390-39199	TIMBER SALES	24,295.58	0.00	0.00	0.00	0.00	0.00
00390-39201	SALE OF PROP./FIXED ASSETS	153,253.87	1,635,276.00	50,000.00	85,077.00	50,000.00	50,000.00
00390-39203	TRANS IN - ACCOMM TAX	26,314.75	32,517.00	27,800.00	0.00	27,800.00	27,800.00
00390-39206	TRANS IN - LIBRARY	102,996.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
00390-39207	TRANS IN - ENV SERVICES	39,884.91	48,380.00	39,885.00	0.00	0.00	0.00
00390-39208	TRANS IN - FIRE DIST	493,411.89	100,000.00	100,000.00	0.00	100,000.00	100,000.00
00390-39211	TRANS IN - ROADS & BRIDGES	137,606.91	154,251.00	127,167.00	0.00	0.00	0.00
00390-39212	TRANS IN - EMERG SERVICES	318,819.64	104,614.00	0.00	0.00	0.00	0.00
00390-39213	TRANS IN - HOSP FUND	234,850.00	63,250.00	0.00	0.00	0.00	0.00
	Other Financing Sources Totals:	1,695,567.19	2,785,674.00	394,852.00	85,077.00	227,800.00	227,800.00
	REVENUE TOTALS:	37,644,938.68	40,047,134.26	34,314,006.00	13,932,631.00	33,603,948.00	34,804,990.00

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010	COUNTY COUNCIL						
41110-11100	REG. FT SALARIES/WAGES	171,926.82	186,860.06	204,771.00	97,556.00	204,554.00	204,554.00
41110-14400	INCENTIVE PAY	1,482.63	2,070.98	2,488.00	2,487.00	2,562.00	2,562.00
41110-21200	HEALTH INSURANCE	70,218.06	91,408.74	104,657.00	37,163.00	116,812.00	116,812.00
41110-22000	FICA	11,093.56	12,281.19	15,856.00	6,586.00	15,844.00	15,844.00
41110-23200	POLICE RETIREMENT	2,674.67	1,551.11	3,076.00	1,422.00	2,929.00	2,929.00
41110-23400	STATE RETIREMENT	27,111.14	30,789.95	35,780.00	17,326.00	35,881.00	35,881.00
41110-26000	WORKER'S COMPENSATION	4,119.00	4,775.00	4,775.00	3,581.00	2,800.00	2,800.00
41110-27000	MEMBERSHIPS AND DUES	50.00	0.00	50.00	50.00	75.00	75.00
41110-31000	SVCS-OFFICIAL/ADMIN.	29,522.39	24,698.72	17,850.00	21,604.00	49,223.00	49,223.00
41110-34000	SVCS-TEC/GENERAL	282.70	0.00	250.00	0.00	250.00	250.00
41110-52100	TORT	1,480.00	1,480.00	1,480.00	0.00	1,729.00	1,729.00
41110-53700	POSTAGE	386.73	1,088.02	1,000.00	211.00	1,000.00	1,000.00
41110-54000	ADVERTISING	3,945.59	3,614.85	4,000.00	1,325.00	4,000.00	4,000.00
41110-57000	TRAVEL AND TRAINING	17,517.28	22,125.22	27,000.00	9,731.00	31,536.00	31,536.00
41110-61600	OFFICE SUPPLIES	815.31	979.21	3,000.00	78.00	3,000.00	3,000.00
41110-61900	SPEC. DEPT. SUPPLIES	489.53	186.48	600.00	0.00	0.00	0.00
41110-64000	BOOKS & PERIODICALS	160.00	160.00	160.00	0.00	160.00	160.00
	Administration						
41300-11100	REG. FT SALARIES/WAGES	228,345.25	236,360.42	250,419.00	120,395.00	274,932.00	274,932.00
41300-14400	INCENTIVE PAY	897.39	959.89	6,887.00	6,886.00	7,561.00	7,561.00
41300-21200	HEALTH INSURANCE	30,555.58	34,478.80	41,330.00	17,480.00	55,791.00	55,791.00
41300-22000	FICA	16,708.34	26,373.27	19,684.00	9,379.00	21,611.00	21,611.00
41300-23200	POLICE RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00
41300-23400	STATE RETIREMENT	38,173.63	42,743.46	47,756.00	23,623.00	52,431.00	52,431.00
41300-26000	WORKER'S COMPENSATION	4,929.00	5,400.00	5,400.00	4,050.00	3,500.00	3,500.00
41300-27000	MEMBERSHIPS AND DUES	0.00	914.00	2,000.00	0.00	2,000.00	2,000.00
41300-34000	SVCS-TEC/GENERAL	239.88	0.00	5,000.00	0.00	0.00	0.00
41300-43600	RE&MC/OFFICE FUR./EQUIP	1,204.20	0.00	200.00	0.00	0.00	0.00
41300-52000	INSURANCE	3,039.06	2,977.88	1,137.00	0.00	3,735.00	3,735.00

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41300-52100	TORT	572.00	572.00	972.00	0.00	668.00	668.00
41300-52200	SURETY BONDS	485.00	0.00	485.00	0.00	485.00	485.00
41300-53100	TELEPHONE	5,838.56	5,019.60	3,500.00	3,029.00	5,000.00	5,000.00
41300-53200	MOBILE/CELLULAR TELEPHONE	0.00	0.00	750.00	0.00	0.00	0.00
41300-53700	POSTAGE	58.57	34.35	150.00	40.00	100.00	100.00
41300-57000	TRAVEL AND TRAINING	4,845.26	8,030.30	9,000.00	4,084.00	9,000.00	9,000.00
41300-61600	OFFICE SUPPLIES	1,809.39	861.70	2,000.00	170.00	1,000.00	1,000.00
41300-61900	SPEC. DEPT. SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
41300-62100	FUEL-VEH. & EQUIP	5,854.62	5,112.41	5,500.00	2,280.00	5,100.00	5,100.00
41300-64000	BOOKS & PERIODICALS	59.00	359.00	250.00	0.00	250.00	250.00
	Finance						
41510-11100	REG. FT SALARIES/WAGES	255,552.30	240,672.04	292,318.00	131,341.00	302,860.00	302,860.00
41510-14400	INCENTIVE PAY	2,107.03	2,212.38	8,039.00	6,654.00	8,329.00	8,329.00
41510-21200	HEALTH INSURANCE	57,522.52	55,548.28	73,587.00	22,053.00	81,532.00	81,532.00
41510-22000	FICA	18,304.99	27,936.23	22,978.00	9,972.00	23,806.00	23,806.00
41510-23400	STATE RETIREMENT	43,246.67	43,826.82	55,747.00	25,612.00	57,757.00	57,757.00
41510-26000	WORKER'S COMPENSATION	1,022.00	1,130.00	1,130.00	848.00	1,130.00	1,130.00
41510-27000	MEMBERSHIPS AND DUES	125.00	720.00	200.00	125.00	200.00	200.00
41510-34200	SVCS-TEC/DATA PROCESS.	32,693.82	0.00	48,000.00	2,625.00	48,000.00	48,000.00
41510-52100	TORT	808.00	808.00	1,008.00	0.00	944.00	944.00
41510-53200	MOBILE/CELLULAR TELEPHONE	470.19	513.28	700.00	257.00	600.00	600.00
41510-53700	POSTAGE	3,210.46	3,276.74	2,300.00	1,358.00	2,300.00	2,300.00
41510-57000	TRAVEL AND TRAINING	1,279.49	1,462.51	2,100.00	1,316.00	2,100.00	2,100.00
41510-61600	OFFICE SUPPLIES	5,416.59	8,321.32	3,800.00	2,674.00	5,200.00	5,200.00
41520-31000	SVCS-OFFICIAL/ADMIN.	64,142.33	100,125.00	90,000.00	70,150.00	90,000.00	90,000.00
	Purchasing						
41530-11100	REG. FT SALARIES/WAGES	38,686.85	41,537.27	45,202.00	20,288.00	46,558.00	46,558.00
41530-14400	INCENTIVE PAY	0.00	0.00	1,243.00	1,160.00	1,280.00	1,280.00
41530-21200	HEALTH INSURANCE	6,025.42	7,032.02	7,962.00	2,965.00	9,403.00	9,403.00
41530-22000	FICA	2,791.28	4,410.69	3,553.00	1,556.00	3,660.00	3,660.00

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41530-23400	STATE RETIREMENT	6,439.01	7,202.51	8,620.00	3,981.00	8,879.00	8,879.00
41530-26000	WORKER'S COMPENSATION	190.00	172.00	172.00	129.00	145.00	145.00
41530-27000	MEMBERSHIPS AND DUES	40.00	350.00	250.00	0.00	250.00	250.00
41530-34200	SVCS-TEC/DATA PROCESS.	1,850.00	3,700.00	6,000.00	0.00	4,000.00	4,000.00
41530-52100	TORT	54.00	54.00	54.00	0.00	63.00	63.00
41530-53700	POSTAGE	42.24	10.07	300.00	0.00	150.00	150.00
41530-54000	ADVERTISING	122.60	209.00	450.00	168.00	400.00	400.00
41530-57000	TRAVEL AND TRAINING	290.00	868.05	1,200.00	0.00	1,000.00	1,000.00
41530-61600	OFFICE SUPPLIES	222.22	338.15	1,500.00	82.00	750.00	750.00
	Human Resources						
41700-11100	REG. FT SALARIES/WAGES	59,951.26	60,826.74	67,368.00	32,391.00	72,858.00	72,858.00
41700-14400	INCENTIVE PAY	1,495.89	1,572.25	1,852.00	1,853.00	2,004.00	2,004.00
41700-21200	HEALTH INSURANCE	6,039.28	7,032.02	7,989.00	2,965.00	9,427.00	9,427.00
41700-22000	FICA	4,415.17	6,907.65	5,295.00	2,487.00	5,727.00	5,727.00
41700-23400	STATE RETIREMENT	10,227.09	11,280.57	12,847.00	6,356.00	13,894.00	13,894.00
41700-26000	WORKER'S COMPENSATION	238.00	257.00	257.00	193.00	225.00	225.00
41700-27000	MEMBERSHIPS AND DUES	229.00	0.00	265.00	0.00	265.00	265.00
41700-31000	SVCS-OFFICIAL/ADMIN.	4,691.30	1,815.00	2,000.00	825.00	0.00	0.00
41700-33000	SVSC-OTHER PROFESSIONAL	165.00	0.00	0.00	0.00	0.00	0.00
41700-52100	TORT	780.00	780.00	780.00	0.00	911.00	911.00
41700-53700	POSTAGE	285.27	279.19	480.00	242.00	480.00	480.00
41700-57000	TRAVEL AND TRAINING	372.24	117.90	2,200.00	105.00	4,200.00	4,200.00
41700-61600	OFFICE SUPPLIES	149.41	1,021.19	3,200.00	(100.00)	1,000.00	1,000.00
	Central Store						
41980-44000	RENTALS AND LEASES	0.00	0.00	0.00	1,644.00	0.00	0.00
41980-53700	POSTAGE	11,618.00	8,453.63	0.00	(3,773.00)	0.00	0.00
41980-61100	BRDG,CLNG,CHEM SUPPLIES	2,387.00	5,566.09	0.00	3,924.00	0.00	0.00
41980-61600	OFFICE SUPPLIES	(16,340.00)	(1,291.24)	0.00	2,127.00	0.00	0.00
	Delegation						

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48048-11200	REG. PT SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00
48048-22000	FICA	0.00	0.00	0.00	0.00	0.00	0.00
48048-23400	STATE RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00
48048-26000	WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
48048-52100	TORT	0.00	0.00	0.00	0.00	0.00	0.00
48048-81300	DIRECT ASSISTANCE	19,362.00	20,982.00	20,982.00	4,500.00	20,982.00	20,982.00
	COUNTY COUNCIL Totals:	1,335,611.06	1,432,302.96	1,633,141.00	751,589.00	1,748,788.00	1,748,788.00
011	AUDITOR						
41550-11100	REG. FT SALARIES/WAGES	150,271.56	151,049.82	193,267.00	86,842.00	212,273.00	212,273.00
41550-11200	REG. PT SALARIES/WAGES	13,049.69	19,835.10	16,090.00	9,000.00	16,572.00	16,572.00
41550-14400	INCENTIVE PAY	0.00	0.00	5,315.00	3,718.00	5,838.00	5,838.00
41550-21200	HEALTH INSURANCE	24,115.54	27,535.12	40,781.00	17,986.00	54,475.00	54,475.00
41550-22000	FICA	11,892.49	12,407.66	16,423.00	7,191.00	17,953.00	17,953.00
41550-23400	STATE RETIREMENT	27,235.08	30,503.75	39,844.00	18,478.00	43,557.00	43,557.00
41550-26000	WORKER'S COMPENSATION	642.00	694.00	694.00	521.00	704.00	704.00
41550-27000	MEMBERSHIPS AND DUES	150.00	534.27	525.00	0.00	525.00	525.00
41550-34000	SVCS-TEC/GENERAL	0.00	14,583.50	14,000.00	14,544.00	14,000.00	14,500.00
41550-34200	SVCS-TEC/DATA PROCESS.	200,627.79	179,673.35	205,000.00	112,601.00	215,920.00	215,920.00
41550-44000	RENTALS AND LEASES	87.14	0.00	100.00	0.00	100.00	0.00
41550-52100	TORT	950.00	950.00	1,050.00	0.00	1,050.00	1,110.00
41550-53100	TELEPHONE	4,052.40	3,286.14	1,500.00	1,922.00	2,500.00	4,000.00
41550-53700	POSTAGE	3,167.44	3,934.43	5,000.00	2,041.00	4,000.00	5,000.00
41550-57000	TRAVEL AND TRAINING	1,647.50	1,801.74	3,000.00	1,465.00	3,000.00	3,000.00
41550-61600	OFFICE SUPPLIES	3,306.64	3,430.58	3,500.00	1,934.00	4,000.00	3,500.00
41550-64000	BOOKS & PERIODICALS	260.00	0.00	300.00	0.00	0.00	0.00
	AUDITOR Totals:	441,455.27	450,219.46	546,389.00	278,243.00	596,467.00	598,927.00
012	CORONER						
42930-11100	REG. FT SALARIES/WAGES	45,491.69	50,390.67	51,755.00	24,882.00	56,506.00	56,506.00

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42930-11320	STATE SUPPLEMENT	1,389.64	8,205.40	10,667.00	5,128.00	10,667.00	10,667.00
42930-11330	STATE CORONER PRG SUPPLEME	15,713.49	23,613.00	35,000.00	17,391.00	35,000.00	35,000.00
42930-14400	INCENTIVE PAY	1,133.85	1,196.35	1,424.00	1,423.00	1,554.00	1,554.00
42930-21200	HEALTH INSURANCE	19,432.42	29,647.32	12,925.00	6,126.00	15,084.00	15,084.00
42930-22000	FICA	4,155.75	4,546.95	3,884.00	2,248.00	5,258.00	5,258.00
42930-23200	POLICE RETIREMENT	12,255.92	9,793.40	10,469.00	6,677.00	14,598.00	14,598.00
42930-23400	STATE RETIREMENT	104.04	2,868.42	0.00	0.00	0.00	0.00
42930-26000	WORKER'S COMPENSATION	177.00	187.00	187.00	140.00	2,840.00	2,840.00
42930-27000	MEMBERSHIPS AND DUES	300.00	100.00	200.00	100.00	200.00	200.00
42930-31000	SVCS-OFFICIAL/ADMIN.	23,250.00	10,150.00	34,025.00	13,535.00	34,025.00	34,025.00
42930-34200	SVCS-TEC/DATA PROCESS.	400.00	406.22	600.00	428.00	600.00	600.00
42930-43500	RADIO COMMUNICATIONS	7,619.33	2,968.55	1,000.00	814.00	1,000.00	1,000.00
42930-43600	RE&MC/OFFICE FUR./EQUIP	2,831.70	(601.54)	2,500.00	0.00	2,500.00	2,500.00
42930-43700	RE&MC/VEHICLES & EQUIP	5,332.49	0.00	0.00	0.00	0.00	0.00
42930-44000	RENTALS AND LEASES	743.64	0.00	700.00	434.00	700.00	700.00
42930-52000	INSURANCE	2,229.41	2,168.96	2,490.00	0.00	2,794.00	2,794.00
42930-52100	TORT	888.00	888.00	888.00	0.00	1,037.00	1,037.00
42930-53100	TELEPHONE	5,828.00	7,359.87	4,500.00	4,427.00	7,000.00	7,000.00
42930-53200	MOBILE/CELLULAR TELEPHONE	42.78	0.00	1,080.00	0.00	575.00	575.00
42930-57000	TRAVEL AND TRAINING	3,943.21	21,820.37	4,500.00	3,025.00	4,500.00	4,500.00
42930-61600	OFFICE SUPPLIES	1,822.66	2,516.24	2,000.00	486.00	2,000.00	2,000.00
42930-61700	UNIFORMS/CLOTHING/PPE	1,842.39	770.10	2,300.00	743.00	1,500.00	1,500.00
42930-61900	SPEC. DEPT. SUPPLIES	2,077.82	4,497.78	2,500.00	185.00	2,000.00	2,000.00
42930-62100	FUEL-VEH. & EQUIP	4,376.32	4,577.18	4,500.00	1,974.00	4,500.00	4,500.00
42930-62200	ELECTRICITY	2,011.32	2,011.32	2,120.00	1,173.00	2,200.00	2,200.00
	Autopsies						
42931-33000	SVSC-OTHER PROFESSIONAL	48,499.10	50,392.50	55,000.00	18,814.00	55,000.00	55,000.00
42931-34000	SVCS-TEC/GENERAL	108,108.00	150,707.00	110,000.00	53,584.00	110,000.00	110,000.00
	CORONER Totals:	321,999.97	391,181.06	357,214.00	163,737.00	373,638.00	373,638.00

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013	VETERANS AFFAIRS						
44600-11100	REG. FT SALARIES/WAGES	82,345.92	73,508.48	91,215.00	42,373.00	93,124.00	93,124.00
44600-14400	INCENTIVE PAY	2,056.73	0.00	2,509.00	1,353.00	2,561.00	2,561.00
44600-21200	HEALTH INSURANCE	6,155.50	3,675.24	8,365.00	97.00	8,365.00	8,365.00
44600-22000	FICA	6,327.55	5,571.95	7,170.00	3,310.00	7,320.00	7,320.00
44600-23400	STATE RETIREMENT	14,047.65	13,462.03	17,396.00	8,116.00	17,759.00	17,759.00
44600-26000	WORKER'S COMPENSATION	370.00	393.00	393.00	295.00	400.00	400.00
44600-27000	MEMBERSHIPS AND DUES	45.00	0.00	375.00	0.00	425.00	425.00
44600-34000	SVCS-TEC/GENERAL	0.00	0.00	9,000.00	293.00	12,000.00	9,000.00
44600-44000	RENTALS AND LEASES	590.79	0.00	1,250.00	410.00	1,400.00	1,250.00
44600-52100	TORT	744.00	744.00	744.00	0.00	744.00	869.00
44600-53100	TELEPHONE	2,072.32	1,791.84	1,500.00	968.00	1,300.00	1,300.00
44600-53700	POSTAGE	353.09	719.93	500.00	467.00	500.00	1,000.00
44600-57000	TRAVEL AND TRAINING	3,732.10	3,377.80	3,000.00	2,902.00	2,250.00	3,000.00
44600-61600	OFFICE SUPPLIES	143.95	1,299.97	400.00	390.00	500.00	500.00
44600-64000	BOOKS & PERIODICALS	0.00	0.00	100.00	90.00	100.00	100.00
	VETERANS AFFAIRS Totals:	118,984.60	104,544.24	143,917.00	61,064.00	148,748.00	146,973.00
014	COUNTY ATTORNEY						
41600-33000	SVSC-OTHER PROFESSIONAL	110,780.09	181,470.67	115,000.00	72,111.00	135,000.00	135,000.00
	COUNTY ATTORNEY Totals:	110,780.09	181,470.67	115,000.00	72,111.00	135,000.00	135,000.00
015	REGISTRATION/ELECTIONS						
41400-11100	REG. FT SALARIES/WAGES	110,463.63	102,673.16	117,866.00	54,653.00	147,866.00	121,441.00
41400-11200	REG. PT SALARIES/WAGES	19,010.95	21,674.74	36,345.00	9,620.00	36,345.00	37,436.00
41400-14400	INCENTIVE PAY	1,451.52	1,524.10	3,242.00	3,158.00	4,066.00	3,340.00
41400-21200	HEALTH INSURANCE	13,695.98	10,506.28	22,189.00	2,965.00	32,000.00	22,189.00
41400-22000	FICA	9,747.52	9,723.62	12,046.00	5,849.00	14,403.00	12,409.00
41400-23200	POLICE RETIREMENT	0.00	408.87	0.00	386.00	0.00	0.00
41400-23400	STATE RETIREMENT	22,138.06	22,884.57	29,224.00	12,856.00	34,945.00	34,455.00

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41400-26000	WORKER'S COMPENSATION	2,375.00	2,533.00	2,533.00	1,900.00	2,553.00	2,533.00
41400-27000	MEMBERSHIPS AND DUES	300.00	250.00	450.00	0.00	750.00	750.00
41400-31000	SVCS-OFFICIAL/ADMIN.	6,165.01	24,128.22	10,500.00	6,200.00	10,500.00	10,500.00
41400-34000	SVCS-TEC/GENERAL	1,958.10	1,958.10	0.00	903.00	2,000.00	2,000.00
41400-41000	WATER/SEWAGE	2,806.65	2,945.99	2,250.00	1,106.00	2,250.00	2,250.00
41400-45000	BLDG/CONST/REN/REP SVCS	695.00	0.00	0.00	567.00	125,000.00	0.00
41400-52100	TORT	678.00	678.00	980.00	0.00	980.00	792.00
41400-57000	TRAVEL AND TRAINING	4,117.64	6,645.79	5,000.00	4,871.00	7,000.00	7,000.00
41400-61200	BLDG REP/REN SUPPLIES	126.65	62.63	0.00	0.00	0.00	0.00
41400-62200	ELECTRICITY	5,437.80	7,256.82	5,650.00	3,186.00	5,650.00	6,300.00
	Registration						
41410-53100	TELEPHONE	1,783.32	1,785.66	1,930.00	923.00	1,930.00	1,930.00
41410-53700	POSTAGE	5,331.20	3,955.42	4,000.00	2,679.00	4,250.00	4,250.00
41410-55000	PRINTING AND BINDING	343.92	0.00	400.00	0.00	400.00	400.00
41410-61600	OFFICE SUPPLIES	842.73	470.28	850.00	376.00	850.00	850.00
	Elections						
41420-22000	FICA	4,275.48	1,398.78	0.00	3,276.00	3,000.00	3,000.00
41420-23200	POLICE RETIREMENT	316.76	247.45	0.00	0.00	250.00	250.00
41420-23400	STATE RETIREMENT	2,042.94	1,722.23	0.00	1,117.00	1,200.00	1,200.00
41420-31000	SVCS-OFFICIAL/ADMIN.	91,263.50	131,780.94	190,000.00	96,216.00	150,000.00	150,000.00
41420-34200	SVCS-TEC/DATA PROCESS.	41,715.64	52,974.48	70,000.00	45,022.00	70,000.00	70,000.00
41420-44000	RENTALS AND LEASES	7,734.31	0.00	6,300.00	3,542.00	6,300.00	6,300.00
41420-52000	INSURANCE	2,140.39	2,300.97	2,150.00	0.00	2,200.00	2,673.00
41420-53700	POSTAGE	2,839.15	3,343.81	6,000.00	4,028.00	4,000.00	4,000.00
41420-54000	ADVERTISING	1,097.92	1,997.54	4,000.00	2,228.00	3,000.00	3,000.00
41420-55000	PRINTING AND BINDING	4,321.49	4,222.34	7,310.00	2,891.00	7,000.00	7,000.00
41420-61600	OFFICE SUPPLIES	1,955.26	2,412.70	2,000.00	2,021.00	2,000.00	2,000.00
41420-61900	SPEC. DEPT. SUPPLIES	9,006.71	12,754.74	4,000.00	434.00	4,000.00	4,000.00
	REGISTRATION/ELECTIONS Totals	378,178.23	437,221.23	547,215.00	272,973.00	686,688.00	524,248.00

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016	TREASURER						
41560-11100	REG. FT SALARIES/WAGES	224,783.22	242,551.88	282,379.00	135,210.00	298,117.00	298,117.00
41560-12200	PART TIME TEMPORARY	4,013.62	4,975.27	10,632.00	4,253.00	10,951.00	10,951.00
41560-14400	INCENTIVE PAY	2,602.31	2,764.75	7,766.00	6,121.00	8,198.00	8,198.00
41560-21200	HEALTH INSURANCE	39,269.98	42,797.16	57,841.00	33,055.00	83,222.00	83,222.00
41560-22000	FICA	16,791.25	18,173.76	23,010.00	10,485.00	24,271.00	24,271.00
41560-23400	STATE RETIREMENT	37,861.71	43,787.57	55,825.00	26,594.00	58,885.00	58,885.00
41560-26000	WORKER'S COMPENSATION	923.00	995.00	995.00	746.00	1,300.00	1,300.00
41560-27000	MEMBERSHIPS AND DUES	225.00	75.00	225.00	0.00	225.00	225.00
41560-34200	SVCS-TEC/DATA PROCESS.	64,891.93	40,052.70	45,000.00	30,545.00	45,000.00	45,000.00
41560-43600	RE&MC/OFFICE FUR./EQUIP	928.01	779.30	1,000.00	0.00	1,000.00	1,000.00
41560-44000	RENTALS AND LEASES	340.02	0.00	1,350.00	224.00	1,350.00	1,350.00
41560-52100	TORT	956.00	956.00	1,056.00	0.00	1,056.00	1,117.00
41560-52200	SURETY BONDS	1,250.00	1,250.00	1,250.00	0.00	1,250.00	1,250.00
41560-53100	TELEPHONE	2,906.92	2,820.39	2,500.00	1,515.00	2,500.00	2,500.00
41560-53200	MOBILE/CELLULAR TELEPHONE	578.18	513.28	700.00	257.00	700.00	600.00
41560-53700	POSTAGE	19,625.79	16,905.89	20,000.00	10,287.00	20,000.00	20,000.00
41560-55000	PRINTING AND BINDING	10,487.17	8,487.55	15,000.00	6,944.00	15,000.00	15,000.00
41560-56700	LICENSES, PERMITS, FEES	0.00	0.00	220.00	0.00	220.00	220.00
41560-57000	TRAVEL AND TRAINING	2,626.74	1,372.63	3,000.00	944.00	3,000.00	3,000.00
41560-61600	OFFICE SUPPLIES	896.70	1,601.02	3,000.00	1,310.00	3,000.00	3,000.00
	TREASURER Totals:	431,957.55	430,859.15	532,749.00	268,490.00	579,245.00	579,206.00
017	TAX COLLECTOR						
41570-11100	REG. FT SALARIES/WAGES	80,539.39	85,921.00	90,945.00	43,725.00	93,673.00	93,673.00
41570-14400	INCENTIVE PAY	1,225.95	1,358.18	2,501.00	2,501.00	2,576.00	2,576.00
41570-21200	HEALTH INSURANCE	16,624.60	25,301.94	28,493.00	10,700.00	32,599.00	32,599.00
41570-22000	FICA	5,782.77	6,171.81	7,149.00	3,293.00	7,363.00	7,363.00
41570-23400	STATE RETIREMENT	13,623.24	15,591.84	17,344.00	8,580.00	17,864.00	17,864.00
41570-26000	WORKER'S COMPENSATION	317.00	337.00	337.00	253.00	289.00	289.00

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41570-27000	MEMBERSHIPS AND DUES	0.00	105.00	250.00	0.00	250.00	250.00
41570-34000	SVCS-TEC/GENERAL	60,368.54	57,375.00	65,000.00	53,680.00	70,000.00	75,000.00
41570-34200	SVCS-TEC/DATA PROCESS.	45,578.29	31,712.90	20,000.00	43,928.00	50,000.00	50,000.00
41570-52100	TORT	972.00	972.00	0.00	0.00	0.00	1,135.00
41570-52200	SURETY BONDS	1,147.50	0.00	1,300.00	0.00	1,300.00	1,300.00
41570-53100	TELEPHONE	2,262.60	1,984.81	2,500.00	1,075.00	2,500.00	2,500.00
41570-53700	POSTAGE	10,584.74	67,014.98	90,000.00	16,125.00	100,000.00	32,000.00
41570-54000	ADVERTISING	40,692.96	44,920.26	50,000.00	48,195.00	60,000.00	50,000.00
41570-55000	PRINTING AND BINDING	1,492.08	0.00	1,000.00	0.00	2,000.00	0.00
41570-57000	TRAVEL AND TRAINING	1,918.06	1,709.82	2,400.00	1,070.00	2,500.00	2,000.00
41570-61600	OFFICE SUPPLIES	2,261.20	5,157.94	3,400.00	861.00	4,000.00	3,400.00
41570-61900	SPEC. DEPT. SUPPLIES	219.05	162.95	0.00	400.00	0.00	0.00
	TAX COLLECTOR Totals:	285,609.97	345,797.43	382,619.00	234,386.00	446,914.00	371,949.00
018	TAX ASSESSOR						
41580-11100	REG. FT SALARIES/WAGES	131,557.43	142,230.17	207,050.00	80,752.00	180,684.00	180,684.00
41580-14400	INCENTIVE PAY	2,611.12	2,765.30	5,694.00	4,099.00	4,969.00	4,969.00
41580-21200	HEALTH INSURANCE	34,765.22	44,057.38	52,626.00	19,863.00	46,039.00	46,039.00
41580-22000	FICA	9,329.90	10,226.26	16,275.00	6,072.00	14,202.00	14,202.00
41580-23400	STATE RETIREMENT	22,342.45	25,909.30	39,486.00	15,748.00	34,457.00	34,457.00
41580-26000	WORKER'S COMPENSATION	579.00	625.00	625.00	469.00	557.00	557.00
41580-27000	MEMBERSHIPS AND DUES	320.00	270.00	340.00	55.00	400.00	340.00
41580-34000	SVCS-TEC/GENERAL	0.00	592.92	0.00	0.00	0.00	0.00
41580-34200	SVCS-TEC/DATA PROCESS.	11,139.84	25,798.01	80,000.00	42,111.00	91,100.00	91,100.00
41580-44000	RENTALS AND LEASES	2,211.46	0.00	2,900.00	1,112.00	2,900.00	2,900.00
41580-52100	TORT	880.00	880.00	1,080.00	0.00	1,080.00	1,028.00
41580-53100	TELEPHONE	3,070.59	2,716.22	3,000.00	1,446.00	3,000.00	3,000.00
41580-53700	POSTAGE	1,189.63	1,474.18	28,000.00	987.00	28,000.00	2,000.00
41580-57000	TRAVEL AND TRAINING	2,528.00	4,928.61	3,000.00	1,956.00	3,500.00	4,000.00
41580-61600	OFFICE SUPPLIES	5,592.15	4,848.04	4,240.00	1,374.00	5,000.00	4,000.00

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	Field Inspection						
41581-11100	REG. FT SALARIES/WAGES	139,958.87	151,284.42	144,384.00	88,872.00	148,716.00	148,716.00
41581-14400	INCENTIVE PAY	0.00	0.00	3,610.00	4,002.00	3,063.00	3,063.00
41581-21200	HEALTH INSURANCE	14,989.58	14,064.04	24,338.00	5,930.00	27,331.00	27,331.00
41581-22000	FICA	10,217.99	11,008.43	11,322.00	6,773.00	11,611.00	11,611.00
41581-23400	STATE RETIREMENT	23,619.26	27,316.57	26,798.00	17,198.00	28,170.00	28,170.00
41581-26000	WORKER'S COMPENSATION	470.00	502.00	502.00	377.00	455.00	455.00
41581-34200	SVCS-TEC/DATA PROCESS.	11,619.29	17,509.70	35,000.00	17,292.00	4,500.00	17,000.00
41581-52000	INSURANCE	739.04	739.04	750.00	0.00	750.00	951.00
41581-52100	TORT	174.00	174.00	174.00	0.00	174.00	203.00
41581-56700	LICENSES, PERMITS, FEES	0.00	510.00	1,280.00	0.00	1,280.00	1,000.00
41581-57000	TRAVEL AND TRAINING	5,698.33	7,006.34	6,500.00	0.00	6,800.00	7,000.00
41581-61900	SPEC. DEPT. SUPPLIES	1,992.94	2,281.19	0.00	2,150.00	2,200.00	2,200.00
41581-62100	FUEL-VEH. & EQUIP	476.06	412.23	700.00	197.00	700.00	700.00
41581-64000	BOOKS & PERIODICALS	252.99	45.00	400.00	0.00	400.00	300.00
	TAX ASSESSOR Totals:	438,325.14	500,174.35	700,074.00	318,835.00	652,038.00	637,976.00
021	CORRECTIONAL CENTER						
42310-11100	REG. FT SALARIES/WAGES	74,303.00	79,941.13	86,406.00	41,541.00	88,995.00	88,995.00
42310-14400	INCENTIVE PAY	1,853.45	1,978.45	2,377.00	2,376.00	2,448.00	2,448.00
42310-21200	HEALTH INSURANCE	12,050.84	14,064.04	14,221.00	5,930.00	17,638.00	17,638.00
42310-22000	FICA	5,474.80	5,887.68	6,792.00	3,179.00	6,995.00	6,995.00
42310-23400	STATE RETIREMENT	12,675.43	14,657.22	16,479.00	8,151.00	16,972.00	16,972.00
42310-26000	WORKER'S COMPENSATION	373.00	398.00	398.00	299.00	274.00	274.00
42310-27000	MEMBERSHIPS AND DUES	298.00	100.00	300.00	(8.00)	300.00	300.00
42310-43600	RE&MC/OFFICE FUR./EQUIP	1,532.50	363.94	2,255.00	0.00	2,255.00	2,255.00
42310-52100	TORT	108.00	108.00	125.00	0.00	126.00	126.00
42310-53700	POSTAGE	0.00	0.00	0.00	0.00	240.00	0.00
42310-57000	TRAVEL AND TRAINING	471.37	1,225.97	1,000.00	394.00	1,000.00	1,000.00
42310-61600	OFFICE SUPPLIES	304.32	86.93	1,000.00	0.00	1,080.00	1,000.00
42310-64000	BOOKS & PERIODICALS	99.95	0.00	110.00	0.00	116.00	110.00

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	Adult Pre-Trial						
42320-11100	REG. FT SALARIES/WAGES	1,489,311.95	1,685,709.22	2,136,648.00	906,681.00	2,202,234.00	2,202,234.00
42320-11200	REG. PT SALARIES/WAGES	59,126.77	78,964.90	78,997.00	40,053.00	81,367.00	81,367.00
42320-13000	OVERTIME	241,481.21	292,571.52	216,844.00	23,126.00	223,391.00	223,391.00
42320-14400	INCENTIVE PAY	7,628.04	7,540.57	58,758.00	31,306.00	60,561.00	60,561.00
42320-21200	HEALTH INSURANCE	226,314.02	291,926.48	330,575.00	126,045.00	457,394.00	457,394.00
42320-22000	FICA	131,304.83	151,272.06	190,581.00	73,541.00	196,418.00	196,418.00
42320-23200	POLICE RETIREMENT	322,203.79	256,543.90	517,560.00	193,545.00	524,506.00	524,506.00
42320-23400	STATE RETIREMENT	23,459.63	143,278.70	10,119.00	16,585.00	18,213.00	18,213.00
42320-26000	WORKER'S COMPENSATION	78,166.00	84,747.00	84,747.00	63,560.00	83,289.00	83,289.00
42320-27000	MEMBERSHIPS AND DUES	360.00	300.00	500.00	0.00	2,960.00	500.00
42320-33000	SVSC-OTHER PROFESSIONAL	383,771.30	534,547.91	522,144.00	273,047.00	558,694.00	558,694.00
42320-34000	SVCS-TEC/GENERAL	0.00	0.00	2,000.00	0.00	105,289.00	2,000.00
42320-34200	SVCS-TEC/DATA PROCESS.	10,391.76	10,028.00	12,500.00	5,082.00	13,375.00	12,500.00
42320-34400	SVCS-CLINICAL/MEDICAL	39,208.65	8,760.66	16,500.00	1,190.00	17,655.00	16,500.00
42320-41000	WATER/SEWAGE	29,128.28	39,692.35	30,000.00	17,648.00	32,100.00	35,000.00
42320-42010	GARBAGE COLLECTION & DISPOSAL	6,802.83	8,218.75	7,000.00	3,356.00	7,490.00	7,000.00
42320-43100	REPAIR/REPLACE COMPUTERS	0.00	0.00	0.00	0.00	3,090.00	0.00
42320-43200	REPAIRS & MC/OTHER	40,079.47	13,858.58	17,000.00	13,602.00	18,190.00	17,000.00
42320-43300	EXTERMINATOR	850.00	950.00	900.00	500.00	963.00	950.00
42320-43400	HVAC REPAIRS/MAINTENANCE	3,807.50	420.00	9,000.00	3,900.00	9,630.00	9,000.00
42320-43500	RADIO COMMUNICATIONS	0.00	1,858.28	3,000.00	1,003.00	3,210.00	3,000.00
42320-43600	RE&MC/OFFICE FUR./EQUIP	2,610.60	0.00	3,000.00	10,119.00	15,000.00	3,000.00
42320-43700	RE&MC/VEHICLES & EQUIP	(554.96)	0.00	0.00	0.00	693.00	0.00
42320-44000	RENTALS AND LEASES	0.00	0.00	0.00	0.00	13,530.00	0.00
42320-45000	BLDG/CONST/REN/REP SVCS	113,377.91	139,629.20	50,000.00	30,813.00	53,500.00	50,000.00
42320-52000	INSURANCE	15,062.73	15,437.02	15,000.00	0.00	15,000.00	18,648.00
42320-52100	TORT	68,985.00	68,985.00	68,985.00	0.00	79,978.00	80,588.00
42320-53100	TELEPHONE	36,133.27	46,329.39	35,000.00	25,864.00	37,450.00	50,000.00
42320-53700	POSTAGE	2,080.44	2,317.79	1,287.00	639.00	1,378.00	1,287.00
42320-54000	ADVERTISING	0.00	2,160.00	1,320.00	0.00	1,320.00	1,320.00

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42320-55000	PRINTING AND BINDING	0.00	0.00	1,000.00	1,116.00	1,271.00	1,000.00
42320-56200	PUBLIC SAFETY SVCS	28,500.00	28,100.00	35,000.00	(750.00)	37,450.00	35,000.00
42320-57000	TRAVEL AND TRAINING	4,370.85	7,121.79	5,000.00	4,385.00	8,400.00	7,000.00
42320-61100	BRDG,CLNG,CHEM SUPPLIES	82,280.31	58,334.93	78,136.00	33,911.00	85,949.00	78,136.00
42320-61200	BLDG REP/REN SUPPLIES	16,141.18	42,693.22	22,000.00	11,810.00	23,540.00	22,000.00
42320-61400	EQUIP/VEHICLE SUPPLIES	1,108.34	48.15	500.00	0.00	535.00	500.00
42320-61500	MEDICINE & MED SUPPLIES	0.00	(36.67)	0.00	0.00	500.00	0.00
42320-61600	OFFICE SUPPLIES	6,401.05	7,532.09	9,500.00	1,610.00	10,165.00	9,000.00
42320-61700	UNIFORMS/CLOTHING/PPE	32,722.49	23,458.90	25,000.00	6,440.00	26,750.00	25,000.00
42320-61900	SPEC. DEPT. SUPPLIES	9,565.59	6,115.73	5,500.00	734.00	5,885.00	5,500.00
42320-62100	FUEL-VEH. & EQUIP	15,543.84	13,760.31	15,000.00	4,977.00	16,050.00	15,000.00
42320-62200	ELECTRICITY	119,745.17	109,181.28	120,000.00	64,566.00	128,400.00	128,000.00
42320-62300	FUEL-OIL/COAL/GAS	47,873.96	47,826.14	48,000.00	19,200.00	51,360.00	48,000.00
42320-63000	FOOD/FOOD PREP SUPPLIES	351,258.83	429,460.91	325,000.00	226,014.00	357,500.00	357,500.00
42320-64000	BOOKS & PERIODICALS	1,198.91	1,484.74	1,200.00	766.00	1,284.00	1,200.00
42320-82200	CORRECTIONS CANTEEN FUND	80,418.40	77,562.59	60,000.00	27,674.00	30,495.00	60,000.00
	CORRECTIONAL CENTER Totals:	4,237,764.60	4,857,502.75	5,302,264.00	2,325,520.00	5,761,841.00	5,645,309.00
022	CAR WASH						
41910-43700	RE&MC/VEHICLES & EQUIP	0.00	47.76	0.00	(5.00)	0.00	0.00
41910-61100	BRDG,CLNG,CHEM SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
41910-61900	SPEC. DEPT. SUPPLIES	1,650.00	0.00	0.00	0.00	0.00	0.00
41910-62300	FUEL-OIL/COAL/GAS	542.17	854.48	0.00	172.00	0.00	0.00
	CAR WASH Totals:	2,192.17	902.24	0.00	167.00	0.00	0.00
025	FACILITY MANAGEMENT						
41930-11100	REG. FT SALARIES/WAGES	77,598.71	112,969.13	180,578.00	71,640.00	185,995.00	185,995.00
41930-14400	INCENTIVE PAY	1,492.85	1,572.25	4,966.00	3,427.00	5,115.00	5,115.00
41930-21200	HEALTH INSURANCE	7,191.80	13,487.78	36,386.00	7,116.00	28,237.00	28,237.00
41930-22000	FICA	5,850.76	8,430.64	14,195.00	5,542.00	14,620.00	14,620.00

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
41930-23400	STATE RETIREMENT	13,108.63	20,717.88	34,437.00	13,932.00	35,470.00	35,470.00
41930-26000	WORKER'S COMPENSATION	10,988.00	18,806.00	18,806.00	14,105.00	8,791.00	8,791.00
41930-41000	WATER/SEWAGE	531.52	645.44	550.00	231.00	600.00	600.00
41930-43300	EXTERMINATOR	34,430.00	37,292.00	46,000.00	21,123.00	46,000.00	46,000.00
41930-43700	RE&MC/VEHICLES & EQUIP	1,674.69	285.10	500.00	328.00	550.00	500.00
41930-52000	INSURANCE	3,579.23	2,962.12	3,500.00	252.00	3,500.00	3,811.00
41930-53100	TELEPHONE	0.00	0.00	550.00	375.00	550.00	550.00
41930-53200	MOBILE/CELLULAR TELEPHONE	1,132.40	1,026.56	1,250.00	554.00	1,300.00	1,250.00
41930-61100	BRDG,CLNG,CHEM SUPPLIES	0.00	266.35	0.00	0.00	2,000.00	0.00
41930-61200	BLDG REP/REN SUPPLIES	15.39	40.26	0.00	0.00	0.00	0.00
41930-61600	OFFICE SUPPLIES	0.00	58.30	0.00	0.00	0.00	0.00
41930-61700	UNIFORMS/CLOTHING/PPE	0.00	0.00	0.00	756.00	700.00	700.00
41930-61900	SPEC. DEPT. SUPPLIES	3,985.84	3,267.39	1,000.00	12,210.00	3,500.00	4,000.00
41930-62100	FUEL-VEH. & EQUIP	9,773.85	10,302.21	10,000.00	4,761.00	15,000.00	10,000.00
41930-62200	ELECTRICITY	(4,129.36)	425.00	0.00	175.00	0.00	0.00
	Government Bldg.						
41931-34000	SVCS-TEC/GENERAL	138,228.00	142,696.30	280,000.00	57,595.00	200,000.00	150,000.00
41931-41000	WATER/SEWAGE	8,596.46	9,315.70	18,000.00	3,774.00	18,000.00	10,000.00
41931-42000	CLEAN./LANDSCAPING SVCS	2,162.15	4,266.48	5,000.00	0.00	5,000.00	5,000.00
41931-43200	REPAIRS & MC/OTHER	63,415.07	54,913.68	100,000.00	56,227.00	105,000.00	108,553.00
41931-43300	EXTERMINATOR	8,941.61	9,410.00	18,600.00	5,040.00	18,000.00	10,000.00
41931-43400	HVAC REPAIRS/MAINTENANCE	69,991.99	75,458.00	140,000.00	43,166.00	140,000.00	80,000.00
41931-45000	BLDG/CONST/REN/REP SVCS	7,802.61	8,213.48	30,000.00	4,030.00	35,000.00	10,000.00
41931-52000	INSURANCE	3,309.63	3,542.48	9,000.00	187.00	9,000.00	9,450.00
41931-61100	BRDG,CLNG,CHEM SUPPLIES	2,129.18	669.30	5,000.00	376.00	5,500.00	2,500.00
41931-61200	BLDG REP/REN SUPPLIES	5,374.50	27,193.54	8,000.00	18,063.00	10,000.00	10,000.00
41931-61700	UNIFORMS/CLOTHING/PPE	0.00	511.22	0.00	702.00	0.00	0.00
41931-62200	ELECTRICITY	78,319.17	121,410.67	160,000.00	80,341.00	160,000.00	120,000.00
41931-62300	FUEL-OIL/COAL/GAS	7,545.20	4,998.15	15,000.00	213.00	15,000.00	7,000.00
	Lamar Outreach						

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41932-41000	WATER/SEWAGE	2,100.64	2,174.16	2,100.00	931.00	2,100.00	2,100.00
41932-42010	GARBAGE COLLECTION & DISPOS	589.86	0.00	0.00	0.00	0.00	0.00
41932-43200	REPAIRS & MC/OTHER	0.00	27.41	0.00	5,893.00	6,800.00	5,000.00
41932-43300	EXTERMINATOR	640.20	3,647.00	700.00	0.00	750.00	750.00
41932-43400	HVAC REPAIRS/MAINTENANCE	3,661.91	2,139.81	6,000.00	3,184.00	6,500.00	4,000.00
41932-45000	BLDG/CONST/REN/REP SVCS	13,983.45	20,502.53	6,000.00	3,296.00	5,000.00	5,000.00
41932-52000	INSURANCE	1,432.84	1,501.76	1,500.00	0.00	1,500.00	1,675.00
41932-61100	BRDG,CLNG,CHEM SUPPLIES	37.76	727.11	0.00	0.00	0.00	0.00
41932-61200	BLDG REP/REN SUPPLIES	3,629.62	7,227.28	2,500.00	2,713.00	2,500.00	3,000.00
41932-62200	ELECTRICITY	21,261.58	20,989.74	21,000.00	8,506.00	21,000.00	17,500.00
	Society Hill Outreach						
41933-41000	WATER/SEWAGE	516.10	746.41	600.00	239.00	600.00	600.00
41933-42010	GARBAGE COLLECTION & DISPOS	1,729.82	1,794.00	1,800.00	748.00	1,800.00	1,800.00
41933-43200	REPAIRS & MC/OTHER	571.66	408.09	250.00	177.00	3,000.00	500.00
41933-43400	HVAC REPAIRS/MAINTENANCE	16,290.81	3,989.01	8,500.00	5,052.00	8,500.00	8,500.00
41933-45000	BLDG/CONST/REN/REP SVCS	1,814.00	1,628.30	3,000.00	613.00	500.00	2,000.00
41933-52000	INSURANCE	3,131.67	3,299.90	3,200.00	0.00	3,300.00	3,680.00
41933-61200	BLDG REP/REN SUPPLIES	273.34	926.29	500.00	4,606.00	600.00	1,000.00
41933-62200	ELECTRICITY	11,887.25	12,321.79	12,500.00	5,873.00	12,750.00	12,500.00
	Hartsville Outreach						
41934-41000	WATER/SEWAGE	8,910.05	3,934.87	3,000.00	1,491.00	3,250.00	3,000.00
41934-42010	GARBAGE COLLECTION & DISPOS	799.29	0.00	0.00	0.00	0.00	0.00
41934-43200	REPAIRS & MC/OTHER	0.00	328.56	0.00	2,465.00	3,200.00	2,000.00
41934-43400	HVAC REPAIRS/MAINTENANCE	22,660.44	121,266.53	4,000.00	3,141.00	5,000.00	4,000.00
41934-45000	BLDG/CONST/REN/REP SVCS	2,503.71	1,598.30	5,000.00	3,895.00	5,500.00	5,000.00
41934-52000	INSURANCE	2,414.24	2,750.58	2,500.00	0.00	2,500.00	3,067.00
41934-61100	BRDG,CLNG,CHEM SUPPLIES	0.00	161.50	0.00	0.00	0.00	0.00
41934-61200	BLDG REP/REN SUPPLIES	4,977.96	2,673.85	2,000.00	428.00	2,200.00	2,000.00
41934-62200	ELECTRICITY	41,234.98	49,654.00	42,000.00	22,562.00	42,500.00	45,000.00

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	Mozingo Building						
41935-41000	WATER/SEWAGE	2,438.42	2,519.65	2,500.00	833.00	2,550.00	2,000.00
41935-43200	REPAIRS & MC/OTHER	71,994.96	8,024.65	6,000.00	225.00	6,500.00	6,000.00
41935-43400	HVAC REPAIRS/MAINTENANCE	4,739.01	7,226.35	5,000.00	12,086.00	8,000.00	7,000.00
41935-45000	BLDG/CONST/REN/REP SVCS	3,651.75	3,126.28	2,500.00	775.00	36,000.00	2,500.00
41935-52000	INSURANCE	2,237.50	2,493.34	2,300.00	0.00	2,400.00	2,780.00
41935-61100	BRDG,CLNG,CHEM SUPPLIES	155.48	0.00	500.00	0.00	2,400.00	500.00
41935-61200	BLDG REP/REN SUPPLIES	1,070.11	1,652.12	1,500.00	662.00	1,600.00	1,500.00
41935-62200	ELECTRICITY	27,087.67	25,425.01	28,000.00	11,288.00	28,500.00	25,000.00
	Annex Building						
41936-41000	WATER/SEWAGE	3,253.44	3,387.94	3,300.00	1,129.00	3,400.00	3,300.00
41936-42000	CLEAN./LANDSCAPING SVCS	0.00	2,840.00	0.00	0.00	0.00	0.00
41936-43200	REPAIRS & MC/OTHER	0.00	611.06	0.00	0.00	1,100.00	0.00
41936-43400	HVAC REPAIRS/MAINTENANCE	864.01	1,349.88	1,000.00	1,172.00	1,300.00	1,300.00
41936-45000	BLDG/CONST/REN/REP SVCS	1,828.00	463.20	1,000.00	549.00	700.00	700.00
41936-52000	INSURANCE	1,381.54	1,512.63	1,400.00	0.00	1,450.00	1,687.00
41936-61200	BLDG REP/REN SUPPLIES	1,635.92	221.69	1,000.00	768.00	1,100.00	1,000.00
41936-62200	ELECTRICITY	4,410.67	3,861.34	4,500.00	1,839.00	4,550.00	4,000.00
41936-62300	FUEL-OIL/COAL/GAS	1,182.60	1,057.90	1,200.00	212.00	1,250.00	1,200.00
	Spaulding Building						
41937-43200	REPAIRS & MC/OTHER	0.00	0.00	0.00	110.00	0.00	0.00
41937-43400	HVAC REPAIRS/MAINTENANCE	0.00	257.00	0.00	0.00	0.00	0.00
41937-45000	BLDG/CONST/REN/REP SVCS	0.00	0.00	0.00	0.00	0.00	0.00
41937-61200	BLDG REP/REN SUPPLIES	0.00	30.00	0.00	0.00	0.00	0.00
	Darlington Health Dept						
41938-43200	REPAIRS & MC/OTHER	0.00	0.00	0.00	0.00	500.00	0.00
41938-43400	HVAC REPAIRS/MAINTENANCE	889.01	759.01	1,000.00	452.00	1,200.00	1,000.00
41938-45000	BLDG/CONST/REN/REP SVCS	4,735.00	984.40	1,000.00	325.00	1,200.00	1,000.00
41938-52000	INSURANCE	1,263.98	1,313.05	1,250.00	0.00	1,300.00	1,464.00

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41938-61200	BLDG REP/REN SUPPLIES	152.57	53,227.29	1,500.00	1,575.00	1,600.00	1,500.00
	Historical & Records Storage						
41939-34200	SVCS-TEC/DATA PROCESS.	2,001.75	0.00	2,000.00	2,116.00	2,250.00	2,250.00
41939-41000	WATER/SEWAGE	856.70	916.83	900.00	256.00	950.00	900.00
41939-43400	HVAC REPAIRS/MAINTENANCE	629.01	0.00	750.00	452.00	825.00	750.00
41939-44000	RENTALS AND LEASES	4,840.00	1,374.01	0.00	0.00	0.00	0.00
41939-45000	BLDG/CONST/REN/REP SVCS	270.00	0.00	0.00	0.00	0.00	0.00
41939-52000	INSURANCE	263.30	0.00	275.00	0.00	300.00	1,719.00
41939-52100	TORT	0.00	1,471.46	0.00	0.00	0.00	0.00
41939-61200	BLDG REP/REN SUPPLIES	1,307.92	0.00	0.00	4.00	0.00	0.00
41939-62200	ELECTRICITY	6,458.30	6,468.31	6,500.00	2,616.00	6,550.00	6,000.00
	COURTHOUSE						
41940-34200	SVCS-TEC/DATA PROCESS.	0.00	0.00	0.00	0.00	100,000.00	100,000.00
41940-41000	WATER/SEWAGE	0.00	0.00	0.00	0.00	5,000.00	5,000.00
41940-42000	CLEAN./LANDSCAPING SVCS	0.00	0.00	0.00	0.00	5,000.00	7,617.00
41939-43200	REPAIRS & MC/OTHER	0.00	0.00	0.00	0.00	10,000.00	0.00
41940-43400	HVAC REPAIRS/MAINTENANCE	0.00	0.00	0.00	0.00	20,000.00	1,000.00
41940-44000	RENTALS AND LEASES	0.00	0.00	0.00	0.00	0.00	0.00
41940-45000	BLDG/CONST/REN/REP SVCS	0.00	0.00	0.00	0.00	5,000.00	0.00
41940-52000	INSURANCE	0.00	0.00	0.00	0.00	5,000.00	9,450.00
41939-61100	BRDG,CLNG,CHEM SUPPLIES	0.00	0.00	0.00	0.00	5,500.00	5,500.00
41940-61200	BLDG REP/REN SUPPLIES	0.00	0.00	0.00	0.00	8,000.00	2,000.00
41940-62200	ELECTRICITY	0.00	0.00	0.00	0.00	28,000.00	91,000.00
	FACILITY MANAGEMENT Totals:	881,691.68	1,094,146.59	1,346,843.00	541,498.00	1,524,753.00	1,300,431.00
026	FLEET OPERATIONS/SHOP						
41941-11100	REG. FT SALARIES/WAGES	191,611.21	178,250.88	236,142.00	94,589.00	243,227.00	243,227.00

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41941-13000	OVERTIME	433.46	538.16	0.00	413.00	0.00	0.00
41941-14400	INCENTIVE PAY	0.00	0.00	6,494.00	5,391.00	6,689.00	6,689.00
41941-21200	HEALTH INSURANCE	45,971.24	55,007.98	65,258.00	24,561.00	72,658.00	72,658.00
41941-22000	FICA	13,520.86	12,540.26	18,562.00	7,088.00	19,119.00	19,119.00
41941-23400	STATE RETIREMENT	32,100.45	32,128.54	45,034.00	18,633.00	46,384.00	46,384.00
41941-26000	WORKER'S COMPENSATION	12,398.00	13,191.00	13,191.00	9,893.00	11,596.00	11,596.00
41941-41000	WATER/SEWAGE	2,955.00	3,758.63	3,000.00	1,089.00	2,500.00	2,500.00
41941-42010	GARBAGE COLLECTION & DISPOS	1,679.83	1,869.00	1,700.00	748.00	1,500.00	1,500.00
41941-43700	RE&MC/VEHICLES & EQUIP	2,433.78	1,309.24	2,500.00	883.00	2,000.00	2,000.00
41941-43800	FLEET SERVICES	267,927.16	446,547.81	250,000.00	327,586.00	250,000.00	250,000.00
41941-44000	RENTALS AND LEASES	874,635.23	0.00	1,006,000.00	428,641.00	1,006,000.00	1,006,000.00
41941-45000	BLDG/CONST/REN/REP SVCS	0.00	50,267.78	500.00	0.00	500.00	500.00
41941-52000	INSURANCE	10,388.21	8,320.36	11,000.00	0.00	11,627.00	11,627.00
41941-53100	TELEPHONE	1,084.83	1,025.93	1,000.00	564.00	1,100.00	1,100.00
41941-56700	LICENSES, PERMITS, FEES	600.00	427.56	300.00	0.00	300.00	300.00
41941-61200	BLDG REP/REN SUPPLIES	0.00	0.00	500.00	0.00	0.00	0.00
41941-61600	OFFICE SUPPLIES	91.83	90.05	0.00	0.00	0.00	0.00
41941-61700	UNIFORMS/CLOTHING/PPE	437.15	0.00	0.00	0.00	0.00	0.00
41941-62100	FUEL-VEH. & EQUIP	4,603.67	3,951.79	4,750.00	2,558.00	5,000.00	5,000.00
41941-62200	ELECTRICITY	5,781.37	8,517.29	8,000.00	2,514.00	8,000.00	8,000.00
41941-62300	FUEL-OIL/COAL/GAS	5,788.68	6,494.18	5,500.00	632.00	6,000.00	6,000.00
	Inventory Growth						
41943-43700	RE&MC/VEHICLES & EQUIP	24,132.01	88,319.10	7,000.00	43,107.00	7,000.00	7,000.00
41943-52000	INSURANCE	12,180.00	12,180.00	15,000.00	0.00	15,000.00	15,000.00
41943-62100	FUEL-VEH. & EQUIP	2,479.77	9,414.00	0.00	0.00	0.00	0.00
	FLEET OPERATIONS/SHOP Totals:	1,513,233.74	934,149.54	1,701,431.00	968,890.00	1,716,200.00	1,716,200.00
027	PRISON CAMP						
42350-11100	REG. FT SALARIES/WAGES	517,803.77	557,596.96	549,885.00	295,307.00	581,086.00	581,086.00
42350-11200	REG. PT SALARIES/WAGES	0.00	3,803.25	22,686.00	0.00	23,366.00	23,366.00

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42350-13000	OVERTIME	48,178.97	70,247.73	45,074.00	7,209.00	46,426.00	46,426.00
42350-14400	INCENTIVE PAY	696.59	759.09	15,122.00	11,730.00	15,980.00	15,980.00
42350-21200	HEALTH INSURANCE	60,557.82	58,169.64	106,452.00	23,753.00	125,951.00	125,951.00
42350-22000	FICA	42,006.50	46,896.10	48,407.00	23,188.00	51,015.00	51,015.00
42350-23200	POLICE RETIREMENT	93,986.56	78,201.08	116,563.00	55,466.00	141,341.00	141,341.00
42350-23400	STATE RETIREMENT	13,764.65	41,930.39	15,598.00	10,083.00	15,598.00	15,598.00
42350-26000	WORKER'S COMPENSATION	19,468.00	21,294.00	21,294.00	15,971.00	21,406.00	21,406.00
42350-33000	SVSC-OTHER PROFESSIONAL	1,000.00	830.00	1,000.00	330.00	1,000.00	1,000.00
42350-34200	SVCS-TEC/DATA PROCESS.	3,716.00	3,214.00	4,000.00	3,895.00	4,000.00	4,000.00
42350-34400	SVCS-CLINICAL/MEDICAL	6,985.00	10,720.00	10,000.00	27,194.00	10,000.00	10,000.00
42350-41000	WATER/SEWAGE	17,370.46	17,341.60	18,000.00	8,503.00	18,000.00	18,000.00
42350-42010	GARBAGE COLLECTION & DISPOSAL	3,356.83	3,766.20	3,500.00	1,495.00	3,700.00	3,700.00
42350-43200	REPAIRS & MC/OTHER	5,829.57	265.64	0.00	427.00	0.00	0.00
42350-43400	HVAC REPAIRS/MAINTENANCE	2,569.32	4,693.39	3,500.00	6,921.00	4,500.00	4,500.00
42350-43500	RADIO COMMUNICATIONS	335.34	140.00	500.00	0.00	500.00	500.00
42350-43700	RE&MC/VEHICLES & EQUIP	25,515.17	23,776.18	20,000.00	9,961.00	20,000.00	20,000.00
42350-44000	RENTALS AND LEASES	4,070.24	0.00	3,000.00	2,136.00	3,000.00	3,000.00
42350-45000	BLDG/CONST/REN/REP SVCS	18,722.37	10,773.08	15,000.00	13,937.00	15,000.00	15,000.00
42350-52000	INSURANCE	7,616.13	6,513.63	7,800.00	0.00	8,017.00	8,017.00
42350-52100	TORT	12,325.00	12,325.00	15,000.00	0.00	14,398.00	14,398.00
42350-52200	SURETY BONDS	485.00	0.00	0.00	0.00	0.00	0.00
42350-53100	TELEPHONE	1,300.02	1,206.67	1,300.00	724.00	1,300.00	1,300.00
42350-53200	MOBILE/CELLULAR TELEPHONE	1,411.51	1,547.36	1,500.00	771.00	1,500.00	1,500.00
42350-53700	POSTAGE	62.64	52.80	100.00	0.00	100.00	100.00
42350-57000	TRAVEL AND TRAINING	100.00	193.89	1,000.00	0.00	500.00	500.00
42350-61100	BRDG,CLNG,CHEM SUPPLIES	13,229.93	16,576.72	10,000.00	2,801.00	10,000.00	10,000.00
42350-61200	BLDG REP/REN SUPPLIES	8,087.04	5,036.42	6,000.00	1,347.00	6,000.00	6,000.00
42350-61500	MEDICINE & MED SUPPLIES	5,942.48	3,285.42	6,000.00	1,804.00	6,000.00	6,000.00
42350-61600	OFFICE SUPPLIES	5,035.71	5,424.12	4,000.00	5,616.00	5,500.00	5,500.00
42350-61700	UNIFORMS/CLOTHING/PPE	6,964.21	4,692.81	6,000.00	1,716.00	6,000.00	6,000.00
42350-61900	SPEC. DEPT. SUPPLIES	3,837.09	6,242.98	4,000.00	1,600.00	4,000.00	4,000.00
42350-62100	FUEL-VEH. & EQUIP	34,471.51	38,381.91	40,000.00	16,096.00	40,000.00	40,000.00

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42350-62200	ELECTRICITY	35,376.19	34,116.78	35,000.00	18,995.00	35,500.00	35,500.00
42350-62300	FUEL-OIL/COAL/GAS	21,566.27	23,779.77	15,000.00	7,723.00	16,000.00	16,000.00
42350-63000	FOOD/FOOD PREP SUPPLIES	145,055.55	151,252.57	150,000.00	73,601.00	150,000.00	150,000.00
42350-64000	BOOKS & PERIODICALS	65.86	0.00	0.00	0.00	0.00	0.00
42350-82200	CORRECTIONS CANTEEN FUND	25,965.83	24,062.63	30,000.00	6,921.00	30,000.00	30,000.00
	PRISON CAMP Totals:	1,214,831.13	1,289,109.81	1,352,281.00	657,221.00	1,436,684.00	1,436,684.00
030	SOLICITOR						
41200-56500	DIRECT ASSIST./GOVT. ORGANIZAT	140,000.00	140,000.00	140,000.00	70,000.00	260,000.00	260,000.00
	SOLICITOR Totals:	140,000.00	140,000.00	140,000.00	70,000.00	260,000.00	200,000.00
031	PROBATE COURT						
41210-11100	REG. FT SALARIES/WAGES	166,091.85	205,072.88	244,386.00	95,110.00	258,167.00	258,167.00
41210-11320	STATE SUPPLEMENT	11,483.89	8,205.40	10,667.00	5,128.00	10,667.00	10,667.00
41210-14400	INCENTIVE PAY	2,700.73	3,106.77	6,721.00	4,847.00	6,359.00	6,359.00
41210-21200	HEALTH INSURANCE	39,725.12	41,239.42	53,078.00	19,218.00	60,185.00	60,185.00
41210-22000	FICA	13,120.52	15,811.80	20,026.00	7,629.00	20,236.00	20,236.00
41210-23200	POLICE RETIREMENT	17,152.88	14,416.03	21,639.00	11,527.00	21,733.00	21,733.00
41210-23400	STATE RETIREMENT	15,278.19	25,025.62	28,564.00	9,431.00	30,105.00	30,105.00
41210-26000	WORKER'S COMPENSATION	1,037.00	1,167.00	1,167.00	875.00	2,000.00	2,000.00
41210-27000	MEMBERSHIPS AND DUES	100.00	269.75	150.00	514.00	300.00	300.00
41210-31000	SVCS-OFFICIAL/ADMIN.	53.00	0.00	250.00	0.00	250.00	250.00
41210-34200	SVCS-TEC/DATA PROCESS.	2,400.00	23,297.45	32,500.00	30,205.00	2,500.00	2,500.00
41210-43600	RE&MC/OFFICE FUR/EQUIP	5,440.39	0.00	0.00	0.00	0.00	0.00
41210-44000	RENTALS AND LEASES	2,115.47	0.00	2,500.00	1,112.00	2,500.00	2,500.00
41210-52100	TORT	1,068.00	1,068.00	1,068.00	0.00	1,068.00	1,248.00
41210-52200	SURETY BONDS	970.00	0.00	970.00	0.00	0.00	970.00
41210-53100	TELEPHONE	2,112.52	2,182.66	2,200.00	1,208.00	2,500.00	2,500.00
41210-53700	POSTAGE	1,911.49	2,121.87	2,000.00	1,123.00	3,000.00	2,500.00
41210-55000	PRINTING AND BINDING	413.59	1,785.78	750.00	0.00	750.00	750.00

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41210-57000	TRAVEL AND TRAINING	2,755.49	3,164.11	3,000.00	206.00	3,000.00	3,000.00
41210-61600	OFFICE SUPPLIES	9,061.52	10,913.02	5,000.00	4,168.00	6,000.00	6,000.00
41210-64000	BOOKS & PERIODICALS	468.48	215.47	250.00	0.00	250.00	250.00
	Mental Health Hearings						
41225-11100	REG. FT SALARIES/WAGES	108,269.00	84,800.07	59,946.00	48,995.00	59,946.00	59,946.00
41225-1440	INCENTIVE PAY	0.00	0.00	0.00	1,155.00	0.00	0.00
41225-22000	FICA	7,942.89	6,224.10	4,586.00	3,700.00	4,586.00	4,586.00
41225-23200	POLICE RETIREMENT	13,775.76	8,664.58	12,733.00	6,121.00	12,733.00	12,733.00
41225-23400	STATE RETIREMENT	6,404.61	7,812.74	0.00	3,959.00	0.00	0.00
41225-34000	SVCS-TEC/GENERAL	2,488.00	520.00	3,500.00	350.00	3,500.00	3,500.00
41225-34200	SVCS-TEC/DATA PROCESS.	0.00	34.54	500.00	0.00	500.00	500.00
41225-44000	RENTALS AND LEASES	1,952.78	0.00	1,800.00	490.00	1,830.00	1,800.00
41225-53100	TELEPHONE	1,972.75	1,160.85	1,800.00	434.00	2,500.00	1,800.00
41225-53700	POSTAGE	6,054.57	7,004.47	6,000.00	3,857.00	7,000.00	7,000.00
41225-55000	PRINTING AND BINDING	0.00	685.00	0.00	0.00	0.00	0.00
41225-57000	TRAVEL AND TRAINING	125.00	470.00	500.00	0.00	500.00	500.00
41225-61600	OFFICE SUPPLIES	980.83	2,105.34	1,500.00	66.00	2,000.00	1,500.00
	PROBATE COURT Totals:	445,426.32	478,544.72	529,751.00	261,428.00	526,665.00	526,085.00
032	PUBLIC DEFENDER						
41230-56500	DIRECT ASSIST./GOVT. ORGANIZAT	140,000.00	140,000.00	140,000.00	105,000.00	236,000.00	236,000.00
	PUBLIC DEFENDER Totals:	140,000.00	140,000.00	140,000.00	105,000.00	236,000.00	188,000.00
033	CLERK OF COURT						
41240-11100	REG. FT SALARIES/WAGES	283,360.85	324,984.98	398,596.00	164,002.00	412,554.00	412,554.00
41240-11310	REGISTER OF DEEDS	21,258.29	17,137.60	22,947.00	10,711.00	23,663.00	23,663.00
41240-11320	STATE SUPPLEMENT	11,732.12	8,514.59	11,069.00	5,322.00	11,069.00	11,069.00
41240-14400	INCENTIVE PAY	6,235.95	6,646.37	16,962.00	9,404.00	11,336.00	11,336.00
41240-21200	HEALTH INSURANCE	96,041.89	108,822.13	69,391.00	38,521.00	78,083.00	78,083.00

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41240-22000	FICA	23,337.69	25,717.28	34,393.00	13,721.00	34,238.00	34,238.00
41240-23200	POLICE RETIREMENT	1,705.01	3,312.95	5,084.00	2,516.00	5,098.00	5,098.00
41240-23400	STATE RETIREMENT	51,980.77	60,573.29	79,117.00	32,961.00	83,066.00	83,066.00
41240-26000	WORKER'S COMPENSATION	1,342.00	1,447.00	1,447.00	1,085.00	1,376.00	1,376.00
41240-31000	SVCS-OFFICIAL/ADMIN.	57,997.43	58,148.35	115,000.00	16,660.00	115,000.00	115,000.00
41240-34200	SVCS-TEC/DATA PROCESS.	22,500.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
41240-44000	RENTALS AND LEASES	22,946.12	0.00	9,250.00	3,337.00	9,250.00	9,250.00
41240-52100	TORT	948.00	948.00	948.00	0.00	1,107.00	1,107.00
41240-52200	SURETY BONDS	970.00	0.00	970.00	0.00	970.00	970.00
41240-53100	TELEPHONE	3,995.74	3,689.86	3,650.00	1,457.00	3,650.00	3,650.00
41240-53700	POSTAGE	7,005.07	6,652.00	7,000.00	4,908.00	7,000.00	7,000.00
41240-55000	PRINTING AND BINDING	80.53	706.78	1,000.00	1,280.00	1,000.00	1,000.00
41240-57000	TRAVEL AND TRAINING	956.00	1,139.90	1,000.00	474.00	1,000.00	1,000.00
41240-61600	OFFICE SUPPLIES	7,088.94	4,932.32	6,230.00	2,456.00	6,230.00	6,230.00
	Family Court/Support						
41244-11100	REG. FT SALARIES/WAGES	281,793.63	308,769.73	278,256.00	141,698.00	288,054.00	288,054.00
41244-14400	INCENTIVE PAY	3,934.64	4,327.44	7,653.00	8,239.00	7,921.00	7,921.00
41244-21200	HEALTH INSURANCE	47,100.99	53,156.87	85,576.00	21,531.00	97,538.00	97,538.00
41244-22000	FICA	19,928.21	21,825.75	21,873.00	10,582.00	22,642.00	22,642.00
41244-23400	STATE RETIREMENT	47,656.15	56,221.54	53,065.00	27,828.00	54,933.00	54,933.00
41244-26000	WORKER'S COMPENSATION	882.00	933.00	933.00	700.00	888.00	888.00
41244-31000	SVCS-OFFICIAL/ADMIN.	7,489.62	6,314.65	6,000.00	2,391.00	2,391.00	2,391.00
41244-34200	SVCS-TEC/DATA PROCESS.	0.00	0.00	0.00	0.00	0.00	0.00
41244-44000	RENTALS AND LEASES	4,244.39	0.00	7,500.00	2,225.00	2,225.00	2,225.00
41244-52100	TORT	528.00	528.00	528.00	0.00	617.00	617.00
41244-52200	SURETY BONDS	116.00	0.00	180.00	0.00	0.00	0.00
41244-53100	TELEPHONE	3,576.83	3,246.55	3,500.00	995.00	995.00	995.00
41244-53700	POSTAGE	3,023.07	2,594.43	3,500.00	1,564.00	3,500.00	3,500.00
41244-55000	PRINTING AND BINDING	5,986.96	4,487.19	6,000.00	0.00	3,500.00	3,500.00
41244-57000	TRAVEL AND TRAINING	861.20	1,070.13	1,000.00	474.00	6,000.00	6,000.00
41244-61600	OFFICE SUPPLIES	4,468.70	1,774.35	4,500.00	2,235.00	4,500.00	4,500.00

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41249-53100	TELEPHONE	175.39	82.33	0.00	0.00	0.00	0.00
	CLERK OF COURT Totals:	1,053,248.18	1,143,705.36	1,309,118.00	574,277.00	1,346,394.00	1,346,394.00
034	MAGISTRATE						
E00							
41250-11100	REG. FT SALARIES/WAGES	417,740.11	470,335.03	607,744.00	269,222.00	633,943.00	633,943.00
41250-11300	CHIEF MAGISTRATE SUPPLEMENT	0.00	2,221.48	3,122.00	1,501.00	3,122.00	3,122.00
41250-11320	STATE SUPPLEMENT	0.00	8,410.33	0.00	7,590.00	17,500.00	17,500.00
41250-13000	OVERTIME	0.00	391.17	0.00	377.00	0.00	0.00
41250-14400	INCENTIVE PAY	6,276.27	6,706.98	16,713.00	12,886.00	17,433.00	17,433.00
41250-21200	HEALTH INSURANCE	68,152.96	91,739.30	124,650.00	42,807.00	137,492.00	137,492.00
41250-22000	FICA	31,462.04	35,935.53	48,010.00	21,593.00	51,408.00	51,408.00
41250-23200	POLICE RETIREMENT	39,065.05	34,268.40	99,165.00	28,167.00	99,737.00	99,737.00
41250-23400	STATE RETIREMENT	38,888.10	57,625.97	29,827.00	30,354.00	33,727.00	33,727.00
41250-26000	WORKER'S COMPENSATION	6,793.00	7,302.00	7,302.00	5,477.00	9,200.00	9,200.00
41250-27000	MEMBERSHIPS AND DUES	445.00	206.00	445.00	350.00	445.00	445.00
41250-31000	SVCS-OFFICIAL/ADMIN.	8,435.13	18,465.45	10,000.00	6,669.00	20,000.00	13,000.00
41250-34200	SVCS-TEC/DATA PROCESS.	22,500.00	0.00	30,000.00	0.00	30,000.00	25,000.00
41250-43100	REPAIR/REPLACE COMPUTERS	1,780.13	0.00	5,000.00	1,212.00	5,000.00	3,000.00
41250-43500	RADIO COMMUNICATIONS	885.69	1,046.69	900.00	4,095.00	8,190.00	4,000.00
41250-43600	RE&MC/OFFICE FUR./EQUIP	0.00	1,133.97	500.00	0.00	2,500.00	1,000.00
41250-43700	RE&MC/VEHICLES & EQUIP	0.00	75.00	0.00	0.00	0.00	0.00
41250-43800	FLEET SERVICES	0.00	548.00	0.00	0.00	0.00	0.00
41250-44000	RENTALS AND LEASES	4,375.85	0.00	5,500.00	3,389.00	5,500.00	4,000.00
41250-52000	INSURANCE	4,626.11	4,579.67	4,200.00	0.00	4,200.00	5,879.00
41250-52100	TORT	9,839.50	9,630.00	10,000.00	0.00	10,000.00	11,250.00
41250-52200	SURETY BONDS	2,172.00	0.00	2,200.00	170.00	2,200.00	2,200.00
41250-53100	TELEPHONE	5,413.49	5,616.34	5,500.00	3,043.00	6,000.00	6,000.00
41250-53700	POSTAGE	9,403.98	9,155.95	10,000.00	4,239.00	10,000.00	10,000.00
41250-55000	PRINTING AND BINDING	0.00	841.83	0.00	0.00	500.00	0.00
41250-57000	TRAVEL AND TRAINING	3,426.68	5,128.11	4,000.00	1,988.00	5,107.00	4,000.00

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41250-61200	BLDG REP/REN SUPPLIES	1,461.30	823.49	1,500.00	2,554.00	0.00	0.00
41250-61600	OFFICE SUPPLIES	7,177.77	8,756.52	7,500.00	4,795.00	7,500.00	7,500.00
41250-61700	UNIFORMS/CLOTHING/PPE	221.57	2,959.22	2,000.00	0.00	3,000.00	2,000.00
41250-61900	SPEC. DEPT. SUPPLIES	82.08	0.00	100.00	133.00	266.00	266.00
41250-62100	FUEL-VEH. & EQUIP	7,447.07	8,348.48	10,000.00	3,637.00	10,000.00	9,000.00
41250-62200	ELECTRICITY	5,313.30	4,862.28	5,500.00	3,324.00	5,500.00	6,500.00
41250-64000	BOOKS & PERIODICALS	780.00	840.00	1,000.00	900.00	1,000.00	1,000.00
	MAGISTRATE Totals:	704,164.18	797,953.19	1,052,378.00	460,472.00	1,140,470.00	1,119,602.00
035	SHERIFF						
E00							
42100-11100	REG. FT SALARIES/WAGES	3,561,055.31	3,841,690.77	4,135,591.00	2,176,382.00	4,756,647.00	4,407,385.00
42100-11320	STATE SUPPLEMENT	11,705.15	8,205.40	10,667.00	5,128.00	10,667.00	10,667.00
42100-11400	CIVIL PROCESS SERVER	(100.00)	0.00	46,766.00	0.00	46,766.00	0.00
42100-13000	OVERTIME	366,648.10	530,734.61	257,964.00	26,723.00	257,964.00	265,703.00
42100-14400	INCENTIVE PAY	35,762.83	38,798.19	115,015.00	99,285.00	132,094.00	121,203.00
42100-21200	HEALTH INSURANCE	570,935.32	743,018.86	786,576.00	311,632.00	906,439.00	1,013,563.00
42100-22000	FICA	296,804.86	331,668.68	349,300.00	171,859.00	398,117.00	367,580.00
42100-23200	POLICE RETIREMENT	740,743.97	602,528.00	932,718.00	466,556.00	1,072,939.00	975,826.00
42100-23400	STATE RETIREMENT	38,663.17	260,657.20	32,420.00	26,584.00	32,420.00	36,328.00
42100-26000	WORKER'S COMPENSATION	148,198.00	156,385.00	156,385.00	117,289.00	165,000.00	156,639.00
42100-27000	MEMBERSHIPS AND DUES	5,751.30	7,053.50	5,500.00	6,005.00	7,000.00	7,000.00
42100-34000	SVCS-TEC/GENERAL	7,025.00	48,039.52	41,000.00	10,452.00	292,660.00	41,000.00
42100-34200	SVCS-TEC/DATA PROCESS.	34,550.85	45,973.08	35,000.00	53,040.00	75,000.00	35,000.00
42100-34400	SVCS-CLINICAL/MEDICAL	3,916.48	6,003.39	6,000.00	1,025.00	6,000.00	6,000.00
42100-43100	REPAIR/REPLACE COMPUTERS	40,273.00	30,556.68	55,000.00	10,562.00	55,000.00	55,000.00
42100-43300	EXTERMINATOR	300.00	300.00	500.00	150.00	500.00	500.00
42100-43400	HVAC REPAIRS/MAINTENANCE	16,300.10	5,314.40	2,500.00	0.00	2,500.00	2,500.00
42100-43500	RADIO COMMUNICATIONS	62,062.51	82,083.01	100,000.00	65,751.00	128,959.00	100,000.00
42100-43600	RE&MC/OFFICE FUR./EQUIP	729.72	0.00	500.00	0.00	500.00	500.00
42100-43700	RE&MC/VEHICLES & EQUIP	78,625.62	26,249.70	25,000.00	35,066.00	25,000.00	25,000.00

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42100-44000	RENTALS AND LEASES	37,644.54	0.00	25,000.00	17,018.00	25,000.00	25,000.00
42100-45000	BLDG/CONST/REN/REP SVCS	213.82	12,038.78	3,000.00	1,726.00	3,000.00	3,000.00
42100-52000	INSURANCE	95,114.52	85,106.68	95,000.00	3,817.00	12,400.00	80,000.00
42100-52100	TORT	115,500.00	115,500.00	115,500.00	0.00	115,000.00	134,927.00
42100-52200	SURETY BONDS	485.00	0.00	485.00	0.00	485.00	485.00
42100-53100	TELEPHONE	4,624.34	5,150.73	6,000.00	2,316.00	6,000.00	6,000.00
42100-53200	MOBILE/CELLULAR TELEPHONE	66,336.25	75,728.66	58,500.00	33,928.00	58,500.00	58,500.00
42100-53700	POSTAGE	1,458.25	1,619.07	1,500.00	641.00	1,500.00	1,500.00
42100-54000	ADVERTISING	205.95	0.00	500.00	37.00	500.00	500.00
42100-55000	PRINTING AND BINDING	3,674.29	2,714.38	4,000.00	96.00	4,000.00	4,000.00
42100-56700	LICENSES, PERMITS, FEES	0.00	0.00	0.00	0.00	0.00	0.00
42100-57000	TRAVEL AND TRAINING	25,060.66	35,097.32	17,500.00	2,951.00	17,500.00	17,500.00
42100-61100	BRDG,CLNG,CHEM SUPPLIES	2,810.88	2,932.60	3,000.00	743.00	3,000.00	3,000.00
42100-61200	BLDG REP/REN SUPPLIES	346.07	2,504.80	1,200.00	2,922.00	2,500.00	2,500.00
42100-61400	EQUIP/VEHICLE SUPPLIES	9,065.45	22,920.02	10,000.00	5,890.00	15,000.00	15,000.00
42100-61500	MEDICINE & MED SUPPLIES	3,067.47	2,867.47	3,000.00	1,742.00	3,000.00	3,000.00
42100-61600	OFFICE SUPPLIES	18,409.52	40,281.17	22,000.00	18,093.00	25,000.00	25,000.00
42100-61700	UNIFORMS/CLOTHING/PPE	36,697.67	44,765.47	55,000.00	19,589.00	173,493.00	55,000.00
42100-61900	SPEC. DEPT. SUPPLIES	41,922.31	24,440.43	76,000.00	8,526.00	76,000.00	55,000.00
42100-62100	FUEL-VEH. & EQUIP	403,731.87	428,833.39	405,000.00	171,919.00	415,400.00	405,000.00
42100-62200	ELECTRICITY	386.70	505.57	500.00	1,220.00	500.00	2,000.00
42100-63000	FOOD/FOOD PREP SUPPLIES	7,009.85	13,092.51	5,000.00	4,032.00	5,000.00	5,000.00
42100-64000	BOOKS & PERIODICALS	712.73	0.00	800.00	0.00	800.00	800.00
	Victim's Advocate						
42124-11100	REG. FT SALARIES/WAGES	63,341.60	67,793.88	69,872.00	33,401.00	73,090.00	73,090.00
42124-13000	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
42124-14400	INCENTIVE PAY	0.00	0.00	1,922.00	1,922.00	2,010.00	2,010.00
42124-21200	HEALTH INSURANCE	15,446.02	18,498.72	18,496.00	5,894.00	24,464.00	24,464.00
42124-22000	FICA	4,604.20	4,952.82	5,493.00	2,589.00	5,745.00	5,745.00
42124-23400	STATE RETIREMENT	10,662.57	12,100.68	13,325.00	6,556.00	13,939.00	13,939.00
42124-26000	WORKER'S COMPENSATION	239.00	256.00	256.00	192.00	225.00	225.00

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42124-27000	MEMBERSHIPS AND DUES	85.00	0.00	180.00	0.00	180.00	180.00
42124-52000	INSURANCE	1,600.46	3,593.46	1,700.00	4,338.00	1,700.00	2,051.00
42124-52100	TORT	113.00	113.00	113.00	0.00	113.00	132.00
42124-53100	TELEPHONE	711.63	715.27	600.00	381.00	600.00	600.00
42124-53200	MOBILE/CELLULAR TELEPHONE	0.00	0.00	250.00	0.00	250.00	250.00
42124-53700	POSTAGE	720.76	523.76	650.00	224.00	650.00	650.00
42124-57000	TRAVEL AND TRAINING	1,184.77	2,805.60	2,500.00	1,702.00	2,500.00	2,500.00
42124-61600	OFFICE SUPPLIES	262.24	(20.78)	750.00	183.00	750.00	750.00
42124-61700	UNIFORMS/CLOTHING/PPE	260.01	0.00	0.00	0.00	0.00	0.00
42124-62100	FUEL-VEH. & EQUIP	1,183.35	2,951.16	0.00	1,063.00	0.00	0.00
	SHERIFF Totals:	6,994,844.04	7,795,642.61	8,118,994.00	3,939,140.00	9,461,966.00	8,656,692.00
040	HEALTH DEPT.-DHEC						
44100-41000	WATER/SEWAGE	6,720.75	7,499.85	6,000.00	3,074.00	6,000.00	6,000.00
44100-42000	CLEAN./LANDSCAPING SVCS	2,400.00	2,578.86	2,400.00	800.00	2,400.00	2,400.00
44100-44000	RENTALS AND LEASES	0.00	5,074.08	0.00	0.00	0.00	0.00
44100-53100	TELEPHONE	2,858.34	0.00	4,000.00	2,902.00	4,000.00	4,000.00
44100-53700	POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00
44100-61100	BRDG,CLNG,CHEM SUPPLIES	527.20	0.00	1,000.00	0.00	1,000.00	0.00
44100-61600	OFFICE SUPPLIES	0.00	12,453.76	0.00	0.00	0.00	0.00
44100-62200	ELECTRICITY	9,945.53	0.00	10,000.00	5,692.00	10,000.00	10,000.00
	HEALTH DEPT.-DEHEC Totals:	22,451.82	27,606.55	23,400.00	12,468.00	23,400.00	22,400.00
042	DSS						
48006-53100	TELEPHONE	13,186.19	13,279.25	15,000.00	7,080.00	15,000.00	15,000.00
48006-56500	DIRECT ASSIST./GOVT.ORGANIZAT	6,081.95	6,779.99	7,000.00	2,420.00	7,000.00	7,000.00
48007-11200	REG. PT SALARIES/WAGES	11,915.36	12,469.82	13,938.00	6,218.00	13,938.00	13,938.00
48007-22000	FICA	911.57	953.94	1,067.00	476.00	1,067.00	1,067.00
48007-23400	STATE RETIREMENT	2,034.16	2,283.49	2,587.00	1,154.00	2,587.00	2,587.00
48007-26000	WORKER'S COMPENSATION	47.00	49.00	49.00	37.00	49.00	49.00

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	MAIP - DSS						
48008-56500	DIRECT ASSIST./GOVT. ORGANIZAT	83,136.00	82,411.00	78,901.00	59,175.00	78,901.00	78,901.00
	DSS Totals:	117,312.23	118,226.49	118,542.00	76,560.00	118,542.00	118,542.00
	CODES ENFORCEMENT						
043	E00						
42410-11100	REG. FT SALARIES/WAGES	239,643.96	242,119.82	312,949.00	133,818.00	358,342.00	324,311.00
42410-13000	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
42410-14400	INCENTIVE PAY	2,833.40	3,067.06	8,607.00	6,516.00	9,855.00	8,862.00
42410-21200	HEALTH INSURANCE	37,629.56	29,889.60	39,721.00	15,180.00	49,721.00	56,893.00
42410-22000	FICA	17,387.08	18,118.64	24,600.00	10,452.00	28,167.00	25,488.00
42410-23400	STATE RETIREMENT	40,550.82	43,710.79	59,681.00	26,046.00	61,837.00	61,837.00
42410-26000	WORKER'S COMPENSATION	8,446.00	9,038.00	9,038.00	6,779.00	5,500.00	5,500.00
42410-27000	MEMBERSHIPS AND DUES	865.00	402.00	1,000.00	0.00	1,500.00	1,000.00
42410-34400	SVCS-CLINICAL/MEDICAL	210.00	60.00	500.00	0.00	500.00	500.00
42410-52100	TORT	772.00	772.00	972.00	0.00	902.00	902.00
42410-53100	TELEPHONE	6,197.84	7,377.67	6,200.00	3,632.00	7,500.00	7,500.00
42410-53200	MOBILE/CELLULAR TELEPHONE	470.19	513.28	750.00	214.00	750.00	750.00
42410-53700	POSTAGE	292.28	536.19	500.00	50.00	500.00	500.00
42410-57000	TRAVEL AND TRAINING	241.00	590.00	4,000.00	0.00	4,000.00	4,000.00
42410-61600	OFFICE SUPPLIES	1,617.73	2,491.12	2,500.00	301.00	3,000.00	2,500.00
42410-61900	SPEC. DEPT. SUPPLIES	26.00	238.87	0.00	0.00	0.00	0.00
42410-64000	BOOKS & PERIODICALS	1,000.00	386.64	1,000.00	345.00	2,000.00	1,000.00
	Bldg/Codes Enforcement						
42420-34200	SVCS-TEC/DATA PROCESS.	17,424.00	17,424.00	25,000.00	17,424.00	25,000.00	25,000.00
42420-43700	RE&MC/VEHICLES & EQUIP	315.09	0.00	500.00	0.00	500.00	500.00
42420-52000	INSURANCE	4,499.55	3,902.31	4,500.00	0.00	4,500.00	5,008.00
42420-52100	TORT	322.00	322.00	522.00	0.00	522.00	376.00
42420-53700	POSTAGE	0.00	0.00	500.00	147.00	1,000.00	500.00

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42420-57000	TRAVEL AND TRAINING	3,710.77	2,720.40	5,000.00	1,227.00	6,000.00	5,000.00
42420-61600	OFFICE SUPPLIES	567.91	0.00	0.00	25.00	0.00	0.00
42420-61700	UNIFORMS/CLOTHING/PPE	747.24	822.03	1,500.00	469.00	2,000.00	1,500.00
42420-61900	SPEC. DEPT. SUPPLIES	663.89	1,107.99	1,500.00	980.00	1,500.00	1,500.00
42420-62100	FUEL-VEH. & EQUIP	20,230.39	20,165.88	22,000.00	8,491.00	22,000.00	22,000.00
42420-64000	BOOKS & PERIODICALS	825.18	39.96	1,500.00	0.00	1,500.00	1,000.00
42420-74400	VEHICLES	0.00	0.00	0.00	0.00	20,000.00	20,000.00
	Animal Control						
44120-33000	SVSC-OTHER PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	0.00
44120-52000	INSURANCE	2,460.00	2,460.00	2,460.00	0.00	0.00	3,198.00
44120-52100	TORT	44.00	44.00	44.00	0.00	0.00	51.00
44120-53200	MOBILE/CELLULAR TELEPHONE	470.06	513.28	700.00	257.00	700.00	700.00
44120-61100	BRDG,CLNG,CHEM SUPPLIES	0.00	0.00	0.00	26.00	0.00	0.00
44120-61200	BLDG REP/REN SUPPLIES	0.00	248.39	1,000.00	0.00	1,000.00	500.00
44120-61700	UNIFORMS/CLOTHING/PPE	1,137.88	976.38	1,500.00	0.00	1,500.00	1,000.00
44120-61900	SPEC. DEPT. SUPPLIES	566.54	346.41	1,000.00	477.00	2,000.00	1,500.00
44120-62100	FUEL-VEH. & EQUIP	100.00	0.00	0.00	0.00	0.00	0.00
	CODES ENFORCEMENT Totals:	412,267.36	410,404.71	541,244.00	232,856.00	623,796.00	590,876.00
047	ANIMAL SHELTER/HUMANE SOC.						
48012-34000	SVCS-TEC/GENERAL	126,829.00	185,325.00	263,300.00	156,000.00	350,540.00	350,200.00
48012-34300	DIRECT ASSIST. NON-GOVT.	0.00	0.00	0.00	0.00	0.00	0.00
48012-41000	WATER/SEWAGE	8,910.16	10,409.59	9,000.00	1,706.00	0.00	0.00
48012-42000	CLEAN/LANDSCAPING SVCS	0.00	0.00	0.00	0.00	0.00	0.00
48012-42010	GARBAGE COLLECTION & DISPOSAL	1,704.83	2,231.50	1,700.00	748.00	0.00	0.00
48012-43400	HVAC REPAIRS/MAINTENANCE	0.00	1,139.19	0.00	0.00	0.00	0.00
48012-45000	BLDG/CONST/REN/REP SVCS	3,585.00	1,435.00	0.00	0.00	0.00	0.00
48012-53100	TELEPHONE	852.60	799.18	1,000.00	458.00	0.00	0.00
48012-61100	BRDG,CLNG,CHEM SUPPLIES	27,830.00	38,317.66	43,000.00	0.00	0.00	0.00
48012-61200	BLDG REP/REN SUPPLIES	0.00	1,700.00	0.00	0.00	0.00	0.00

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48012-61600	OFFICE SUPPLIES	0.00	900.00	0.00	0.00	0.00	0.00
48012-61900	SPEC. DEPT. SUPPLIES	6,541.00	7,000.00	7,000.00	(80.00)	0.00	0.00
48012-62200	ELECTRICITY	14,100.36	15,667.88	15,000.00	6,974.00	0.00	0.00
	ANIMAL SHELTER/HUMANE SOC. T	190,352.95	264,925.00	340,000.00	165,806.00	350,540.00	350,200.00
048	RUBICON ADVISORY COMMITTEE						
48018-31000	SVCS-OFFICIAL/ADMIN.	300.00	475.00	1,200.00	200.00	1,200.00	1,200.00
	RUBICON ADVISORY COMMITTEE	300.00	475.00	1,200.00	200.00	1,200.00	1,200.00
050	CLEMSON EXTENSION						
48024-56500	DIRECT ASSIST./GOVT.ORGANIZAT	11,240.00	11,240.00	11,240.00	0.00	11,240.00	11,240.00
	CLEMSON EXTENSION Totals:	11,240.00	11,240.00	11,240.00	0.00	11,240.00	11,240.00
052	SOIL/WATER CONSERVATION						
48030-56500	DIRECT ASSIST./GOVT.ORGANIZAT	46,186.81	40,432.00	49,990.00	21,324.00	53,740.00	53,740.00
	SOIL/WATER CONSERVATION Total	46,186.81	40,432.00	49,990.00	21,324.00	53,740.00	53,740.00
060	ECONOMIC DEVELOPMENT						
E00							
46510-11100	REG. FT SALARIES/WAGES	173,195.30	149,124.39	114,736.00	56,313.00	103,550.00	103,550.00
46510-14400	INCENTIVE PAY	0.00	0.00	3,156.00	3,218.00	2,848.00	2,848.00
46510-21200	HEALTH INSURANCE	23,968.58	21,591.08	16,289.00	6,126.00	18,112.00	18,112.00
46510-22000	FICA	12,151.77	10,603.90	9,019.00	4,310.00	8,140.00	8,140.00
46510-23400	STATE RETIREMENT	28,815.98	26,559.95	21,881.00	11,049.00	19,748.00	19,748.00
46510-26000	WORKER'S COMPENSATION	640.00	562.00	562.00	422.00	379.00	379.00
46510-27000	MEMBERSHIPS AND DUES	385.00	1,913.33	1,500.00	520.00	1,500.00	1,500.00
46510-31000	SVCS-OFFICIAL/ADMIN.	0.00	0.00	0.00	30.00	0.00	0.00
46510-44000	RENTALS AND LEASES	2,880.00	0.00	0.00	0.00	0.00	0.00

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46510-52000	INSURANCE	16.74	16.74	0.00	0.00	0.00	0.00
46510-52100	TORT	585.00	585.00	785.00	0.00	785.00	683.00
46510-53100	TELEPHONE	940.38	1,026.56	1,000.00	514.00	1,000.00	1,000.00
46510-53700	POSTAGE	1.68	0.00	0.00	6,979.00	0.00	0.00
46510-56400	MEMBERSHIP FEES	44,218.68	43,053.68	48,000.00	21,527.00	48,000.00	48,000.00
46510-57000	TRAVEL AND TRAINING	5,357.46	4,570.62	6,000.00	5,498.00	6,000.00	6,000.00
46510-61600	OFFICE SUPPLIES	1,187.65	368.26	3,000.00	213.00	3,000.00	2,000.00
46510-62100	FUEL-VEH. & EQUIP	1,945.65	1,582.39	2,000.00	482.00	2,000.00	2,000.00
46510-62200	ELECTRICITY	3,558.13	4,573.88	3,124.00	1,763.00	3,124.00	3,124.00
	ECONOMIC DEVELOPMENT Totals:	299,848.00	266,131.78	231,052.00	118,964.00	218,186.00	217,084.00
061	PLANNING						
E00							
41960-11100	REG. FT SALARIES/WAGES	157,868.14	181,403.30	181,814.00	84,000.00	247,696.00	247,696.00
41960-14400	INCENTIVE PAY	3,976.90	2,462.61	5,000.00	4,852.00	6,812.00	6,812.00
41960-21200	HEALTH INSURANCE	48,201.18	31,602.34	24,266.00	13,045.00	30,949.00	30,949.00
41960-22000	FICA	11,631.70	13,602.51	14,292.00	6,602.00	19,470.00	19,470.00
41960-23400	STATE RETIREMENT	26,938.14	32,887.88	34,673.00	16,491.00	47,237.00	47,237.00
41960-26000	WORKER'S COMPENSATION	1,005.00	1,074.00	1,074.00	806.00	1,074.00	1,074.00
41960-27000	MEMBERSHIPS AND DUES	985.00	450.00	1,500.00	125.00	1,500.00	1,500.00
41960-31000	SVCS-OFFICIAL/ADMIN.	1,076.00	1,300.00	1,500.00	750.00	1,500.00	1,500.00
41960-33000	SVSC-OTHER PROFESSIONAL	54,467.27	49,569.46	80,000.00	8,901.00	90,000.00	80,000.00
41960-34200	SVCS-TEC/DATA PROCESS.	4,247.00	4,450.00	6,000.00	0.00	6,000.00	6,000.00
41960-44000	RENTALS AND LEASES	2,387.97	0.00	3,000.00	1,112.00	3,000.00	2,000.00
41960-52100	TORT	562.00	562.00	562.00	0.00	0.00	657.00
41960-53100	TELEPHONE	505.62	482.88	750.00	430.00	900.00	750.00
41960-53200	MOBILE/CELLULAR TELEPHONE	470.19	513.28	900.00	257.00	900.00	900.00
41960-53700	POSTAGE	234.97	312.68	800.00	433.00	1,500.00	1,000.00
41960-54000	ADVERTISING	973.82	147.49	800.00	0.00	1,500.00	800.00
41960-56700	LICENSES, PERMITS, FEES	51.85	0.00	500.00	0.00	500.00	500.00
41960-57000	TRAVEL AND TRAINING	709.47	1,910.38	4,000.00	480.00	4,000.00	4,000.00

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41960-61600	OFFICE SUPPLIES	5,445.89	3,214.71	5,000.00	2,861.00	5,500.00	5,000.00
41960-61900	SPEC. DEPT. SUPPLIES	0.00	226.76	0.00	0.00	0.00	0.00
41960-62100	FUEL-VEH. & EQUIP	700.71	494.33	1,000.00	231.00	1,000.00	750.00
	PLANNING Totals:	322,438.82	326,666.61	367,431.00	141,376.00	471,038.00	458,595.00
070	RECREATION						
45110-11100	REG. FT SALARIES/WAGES	160,681.30	172,895.60	186,648.00	89,807.00	192,382.00	192,382.00
45110-14400	INCENTIVE PAY	2,392.39	2,520.59	5,134.00	5,136.00	5,291.00	5,291.00
45110-21200	HEALTH INSURANCE	37,119.94	39,365.98	36,789.00	16,629.00	48,928.00	48,928.00
45110-22000	FICA	11,571.05	12,305.65	14,672.00	6,688.00	15,122.00	15,122.00
45110-23400	STATE RETIREMENT	27,017.09	31,542.36	35,595.00	17,621.00	36,688.00	36,688.00
45110-26000	WORKER'S COMPENSATION	5,455.00	5,786.00	5,500.00	4,125.00	8,000.00	8,000.00
45110-27000	MEMBERSHIPS AND DUES	325.00	0.00	250.00	325.00	250.00	250.00
45110-31000	SVCS-OFFICIAL/ADMIN.	475.00	489.00	225.00	400.00	225.00	225.00
45110-34200	SVCS-TEC/DATA PROCESS.	0.00	0.00	0.00	0.00	0.00	0.00
45110-41000	WATER/SEWAGE	1,295.12	2,140.99	1,500.00	872.00	1,500.00	1,500.00
45110-42010	GARBAGE COLLECTION & DISPOS/	3,406.45	3,681.60	2,800.00	1,534.00	2,800.00	2,800.00
45110-43700	RE&MC/VEHICLES & EQUIP	0.00	7.52	0.00	22.00	0.00	0.00
45110-44000	RENTALS AND LEASES	3,784.44	0.00	4,000.00	2,012.00	4,000.00	4,000.00
45110-52000	INSURANCE	7,018.81	6,509.10	7,000.00	0.00	7,000.00	8,046.00
45110-52100	TORT	742.00	742.00	742.00	0.00	742.00	867.00
45110-53100	TELEPHONE	2,529.97	2,567.46	2,000.00	1,336.00	2,000.00	2,000.00
45110-53700	POSTAGE	236.60	0.00	280.00	232.00	280.00	280.00
45110-57000	TRAVEL AND TRAINING	0.00	3.00	0.00	94.00	0.00	0.00
45110-61600	OFFICE SUPPLIES	18.69	253.63	500.00	145.00	500.00	500.00
45110-61900	SPEC. DEPT. SUPPLIES	125.99	1,370.79	2,000.00	1,544.00	2,000.00	2,000.00
45110-62100	FUEL-VEH. & EQUIP	4,870.25	6,279.94	6,000.00	2,975.00	6,000.00	6,000.00
45110-62200	ELECTRICITY	9,265.20	12,382.03	9,000.00	7,050.00	9,000.00	9,000.00
45110-63000	FOOD/FOOD PREP SUPPLIES	463.48	454.94	520.00	0.00	520.00	520.00
45110-74307	2017 LEASE B - PRIN.					4,362.00	4,362.00
45110-74308	2017 LEASE B - INT.					74.00	74.00

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	Athletics						
45120-11100	REG. FT SALARIES/WAGES	41,102.87	43,614.58	44,669.00	21,479.00	46,009.00	46,009.00
45120-11200	REG. PT SALARIES/WAGES	11,374.41	12,956.60	18,939.00	5,642.00	19,508.00	19,508.00
45120-14400	INCENTIVE PAY	0.00	0.00	1,229.00	1,228.00	1,265.00	1,265.00
45120-21200	HEALTH INSURANCE	8,906.72	25,580.36	12,898.00	12,710.00	15,060.00	15,060.00
45120-22000	FICA	3,826.05	4,087.36	4,961.00	2,021.00	5,109.00	5,109.00
45120-23400	STATE RETIREMENT	8,779.98	10,167.19	12,034.00	5,262.00	12,395.00	12,395.00
45120-26000	WORKER'S COMPENSATION	2,804.00	2,979.00	2,804.00	2,103.00	2,725.00	2,725.00
45120-33000	SVSC-OTHER PROFESSIONAL	6,034.78	8,351.37	4,000.00	4,513.00	4,000.00	6,000.00
45120-45000	BLDG/CONST/REN/REP SVCS	114.95	0.00	0.00	0.00	0.00	0.00
45120-52100	TORT	460.00	460.00	460.00	0.00	537.00	537.00
45120-61900	SPEC. DEPT. SUPPLIES	76,777.50	111,961.85	54,500.00	89,530.00	54,500.00	54,500.00
	Programs						
45130-11100	REG. FT SALARIES/WAGES	49,498.52	84,014.65	84,370.00	41,301.00	89,097.00	89,097.00
45130-14400	INCENTIVE PAY	0.00	0.00	2,321.00	2,379.00	2,450.00	2,450.00
45130-21200	HEALTH INSURANCE	3,339.70	0.00	15,927.00	0.00	18,809.00	18,809.00
45130-22000	FICA	3,653.44	6,203.45	6,632.00	3,234.00	7,003.00	7,003.00
45130-23400	STATE RETIREMENT	8,496.86	15,008.25	16,090.00	8,107.00	16,991.00	16,991.00
45130-26000	WORKER'S COMPENSATION	3,814.00	4,063.00	4,063.00	3,047.00	3,735.00	3,735.00
45130-52100	TORT	90.00	90.00	90.00	0.00	90.00	105.00
45130-54200	PROMOTIONAL ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00
45130-61900	SPEC. DEPT. SUPPLIES	241.32	258.32	500.00	616.00	500.00	500.00
	Maintenance/Parks						
45140-11200	REG. PT SALARIES/WAGES	10,790.45	12,102.20	13,052.00	5,990.00	13,444.00	13,444.00
45140-14400	INCENTIVE PAY	0.00	0.00	0.00	0.00	0.00	0.00
45140-21200	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
45140-22000	FICA	825.62	925.87	1,023.00	458.00	1,028.00	1,028.00
45140-23400	STATE RETIREMENT	1,840.92	2,215.91	2,422.00	1,112.00	2,495.00	2,495.00
45140-26000	WORKER'S COMPENSATION	550.00	614.00	550.00	413.00	549.00	549.00

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45140-45000	BLDG/CONST/REN/REP SVCS	235.00	0.00	0.00	325.00	0.00	0.00
45140-52100	TORT	412.00	412.00	412.00	0.00	481.00	481.00
45140-61100	BRDG,CLNG,CHEM SUPPLIES	297.07	152.93	0.00	183.00	0.00	0.00
45140-61200	BLDG REP/REN SUPPLIES	7,013.66	2,635.85	2,000.00	513.00	2,000.00	2,000.00
	RECREATION Totals:	530,073.59	650,152.92	627,101.00	370,713.00	667,444.00	670,630.00
072	HISTORICAL COMMISSION						
41978-11100	REG. FT SALARIES/WAGES	94,966.52	128,066.91	136,440.00	66,096.00	142,143.00	142,143.00
41978-14400	INCENTIVE PAY	1,177.88	1,240.40	3,753.00	3,164.00	3,304.00	3,304.00
41978-21200	HEALTH INSURANCE	18,002.78	27,959.10	23,891.00	12,056.00	28,213.00	28,213.00
41978-22000	FICA	6,873.60	9,279.18	10,725.00	4,983.00	11,127.00	11,127.00
41978-23400	STATE RETIREMENT	16,083.23	22,836.81	26,020.00	12,855.00	26,995.00	26,995.00
41978-26000	WORKER'S COMPENSATION	358.00	478.00	358.00	269.00	436.00	436.00
41978-27000	MEMBERSHIPS AND DUES	316.94	296.87	300.00	446.00	0.00	300.00
41978-31000	SVCS-OFFICIAL/ADMIN.	1,550.00	979.00	1,750.00	875.00	2,000.00	1,750.00
41978-34000	SVCS-TEC/GENERAL	182.00	0.00	0.00	237.00	0.00	0.00
41978-34300	DIRECT ASSIST. NON-GOVT.	1,225.94	1,162.74	1,360.00	1,144.00	1,360.00	1,360.00
41978-41000	WATER/SEWAGE	1,966.95	2,941.22	2,200.00	956.00	2,200.00	2,200.00
41978-43200	REPAIRS & MC/OTHER	756.61	246.82	400.00	2,130.00	2,300.00	2,300.00
41978-43400	HVAC REPAIRS/MAINTENANCE	2,751.03	1,173.01	2,000.00	2,606.00	2,000.00	2,000.00
41978-44000	RENTALS AND LEASES	2,179.77	0.00	1,100.00	1,112.00	1,500.00	1,500.00
41978-45000	BLDG/CONST/REN/REP SVCS	0.00	580.75	0.00	350.00	0.00	0.00
41978-52000	INSURANCE	1,499.42	1,680.63	3,105.00	531.00	3,105.00	3,416.00
41978-52100	TORT	742.00	742.00	742.00	0.00	742.00	867.00
41978-53100	TELEPHONE	1,442.13	1,642.72	1,480.00	712.00	1,480.00	1,480.00
41978-53700	POSTAGE	17.75	143.74	200.00	8.00	200.00	200.00
41978-55000	PRINTING AND BINDING	0.00	0.00	0.00	800.00	1,500.00	1,500.00
41978-61200	BLDG REP/REN SUPPLIES	1,647.48	1,435.99	1,350.00	2,980.00	1,350.00	1,350.00
41978-61600	OFFICE SUPPLIES	3,032.63	2,500.02	2,500.00	1,673.00	2,500.00	2,500.00
41978-61900	SPEC. DEPT. SUPPLIES	11,780.87	2,290.89	1,000.00	758.00	1,000.00	1,000.00
41978-62200	ELECTRICITY	1,714.57	21,040.35	20,000.00	7,958.00	20,000.00	20,000.00

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41978-64000	BOOKS & PERIODICALS	238.12	234.50	300.00	168.00	300.00	300.00
	HISTORICAL COMMISSION Totals:	170,506.22	228,951.65	240,974.00	124,867.00	255,755.00	256,241.00
073	TOURISM						
45410-31000	SVCS-OFFICIAL/ADMIN.	100.00	125.00	0.00	0.00	0.00	0.00
	TOURISM Totals:	100.00	125.00	0.00	0.00	0.00	0.00
090	NON-DEPARTMENTAL						
	GO Bonds						
00097-76006	BOND ISSUANCE COSTS	28,068.08	0.00	0.00	0.00	0.00	0.00
	Transfers						
00105-81500	INTERFUND TRANSFER AIRPORT	77,205.00	93,908.00	96,377.00	0.00	100,000.00	119,636.00
00106-81500	INTERFUND TRANSFER ROADS & E	1,791,183.00	1,696,230.00	1,718,557.00	0.00	1,750,000.00	1,952,709.00
00107-81500	INTERFUND TRANSFER EMERGEN	114,646.00	87,791.00	676,798.00	0.00	675,000.00	675,000.00
	Judgements/Settlements						
41987-80600	JUDGEMENTS/LEGAL SETTLEMEN	2,730.00	0.00	5,000.00	0.00	5,000.00	5,000.00
	Pee Dee COG						
48050-56400	MEMBERSHIP FEES	47,178.75	59,062.79	47,179.00	47,179.00	47,179.00	47,179.00
	SCAC						
48051-56400	MEMBERSHIP FEES	13,715.21	13,715.21	13,715.00	0.00	13,715.00	13,715.00
	NACo						
48052-56400	MEMBERSHIP FEES	1,374.00	1,374.00	1,374.00	1,258.00	1,374.00	1,374.00
	Undistributed						

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48500-22000	FICA	(14,288.56)	(18,911.53)	0.00	(13,185.00)	0.00	0.00
48500-23200	POLICE RETIREMENT	(24,290.98)	(113,226.70)	0.00	43,398.00	0.00	0.00
48500-23400	STATE RETIREMENT	390,379.43	87,547.46	0.00	28,083.00	0.00	0.00
48500-26000	WORKER'S COMPENSATION	(58,568.00)	(187,498.06)	5,387.00	(84,115.00)	5,387.00	5,387.00
48500-44000	RENTALS AND LEASES	6,606.91	0.00	4,640.00	2,699.00	4,640.00	4,640.00
48500-61900	SPEC. DEPT. SUPPLIES	3,141.52	2,305.48	2,000.00	1,823.00	2,000.00	2,000.00
48500-86100	ASSESSMENT	(60.67)	0.00	0.00	0.00	0.00	0.00
48500-86300	DEFERRED COMPENSATION	0.00	(1,331.94)	0.00	(4,146.00)	0.00	0.00
48500-86400	FEDERAL INCOME TAX	(3,806.75)	996.31	0.00	(18,066.00)	0.00	0.00
48500-86500	STATE INCOME TAX	0.00	91.20	0.00	(25,960.00)	0.00	0.00
48500-86600	PDTRA	0.00	0.00	19,000.00	19,000.00		60,000.00
48500-86700	SOCIAL SECURITY WITHHELD	33.92	(226.30)	0.00	(141,317.00)	0.00	0.00
48500-86800	RETIREMENT WITHHELD	(427,326.21)	55,963.12	0.00	(819,095.00)	0.00	0.00
48500-86900	SCSECU	1,704.00	(1,704.00)	0.00	(1,854.00)	0.00	0.00
48500-87000	CHILD SUPPORT WAGE GARNIS	0.00	227.77	0.00	(922.00)	0.00	0.00
48500-87100	LEVY	155.63	(285.41)	0.00	(914.00)	0.00	0.00
48500-87110	EMERGENCY SERVICES	(899.99)	0.00	0.00	0.00	0.00	0.00
48500-87800	SCHOOL CROSSING GUARD	55,892.77	52,352.70	0.00	21,370.00	0.00	0.00
48500-87825	SCHOOL RESOURCES OFFICERS F	(63,318.50)	0.00	0.00	0.00	0.00	0.00
48500-88200	ACTIVE INSURANCE WITHHELD	163,497.44	75,857.34	0.00	(92,123.00)	0.00	0.00
48500-88300	INS. ON RETIREE EMPLOYEES	44,363.87	55,078.48	80,000.00	8,800.00	80,000.00	80,000.00
48500-88700	LOAN PAYMENT FOR DEFERRED C	0.00	(152.04)	0.00	(718.00)	0.00	0.00
48500-89000	CONTINGENCY ACCT	311,083.73	1,066,269.71	0.00	37,638.00	0.00	0.00
48500-89700	MEDICAL SPENDING ACCOUNT	0.00	579.65	0.00	(1,044.00)	0.00	0.00
48500-89800	MONEY PLUS	0.00	12.61	0.00	(19.00)	0.00	0.00
	Retiree Health Insurance						
48503-21600	COBRA HEALTH INSURANCE	2,010.00	2,670.00	0.00	1,500.00	0.00	0.00
	Unemployment						
48504-25000	UNEMPLOYMENT COMPENSATION	27,088.00	7,482.79	35,000.00	2,206.00	35,000.00	35,000.00

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	R/R Computers-Contingency						
48506-33000	SVSC-OTHER PROFESSIONAL	110,015.00	118,089.36	100,000.00	55,101.00	125,000.00	125,000.00
48506-34200	SVCS-TEC/DATA PROCESS.	107,732.00	152,454.04	50,000.00	29,363.00	75,000.00	75,000.00
48506-43100	REPAIR/REPLACE COMPUTERS	62,381.13	95,946.00	140,000.00	76,954.00	150,000.00	150,000.00
48506-53300	COUNTYWIDE PHONE SYSTEM	0.00	2,183.74	0.00	11,144.00	0.00	0.00
48506-53500	DATA PROCESSING INTERNET FEE	50,162.54	55,340.79	65,000.00	27,491.00	65,000.00	65,000.00
48506-53550	COUNTY WEB SITE	13,258.00	9,670.00	13,500.00	0.00	13,500.00	13,500.00
	Council Discretionary						
48507-80400	COUNCIL'S DISCRETIONARY	260,678.02	161,273.64	0.00	40,500.00	0.00	0.00
48508-81900	PAUPERS FUNERAL	0.00	450.00	500.00	400.00	500.00	500.00
48509-89900	MISCELLANEOUS GRANTS	155,062.50	40,686.22	0.00	20,000.00	0.00	0.00
48510-52200	SURETY BONDS	289.26	0.00	1,000.00	0.00	1,000.00	1,000.00
	Employee Assistance						
48511-33000	SVSC-OTHER PROFESSIONAL	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00
	NON-DEPARTMENTAL Totals:	3,249,076.05	3,672,273.43	3,077,527.00	(727,571.00)	3,151,795.00	3,434,140.00
	GRANTS						
43170-31000	SVCS-OFFICIAL/ADMIN.	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00
43170-33465	LOCAL PAVING PIN P038338	0.00	0.00	0.00	206,630.00	0.00	0.00
43170-42008	LOCAL PAVING PCN P041126	20,662.50	0.00	0.00	0.00	0.00	0.00
43170-42023	LOCAL PAVING PO41125	0.00	0.00	0.00	49,878.00	0.00	0.00
43170-42024	LOCAL PAVING PIN #P038808	0.00	0.00	0.00	44,200.00	0.00	0.00
43170-42038	CTC P038566	103,431.25	0.00	0.00	0.00	0.00	0.00
43170-42040	CTC P038567	49,056.70	0.00	0.00	0.00	0.00	0.00
43170-42050	CTC Projects	0.00	279,274.00	1,250,000.00	2,250.00	1,250,000.00	1,250,000.00
43170-42052	CTC PIN 41570	95,032.00	0.00	0.00	0.00	0.00	0.00

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43170-42053	CTC PIN 41571	242,977.50	0.00	0.00	0.00	0.00	0.00
	GRANTS Totals:	511,159.95	279,274.00	1,260,000.00	302,958.00	1,260,000.00	1,260,000.00
	CAPITAL						
110	COUNTY COUNCIL						
41110-71000	LAND	0.00	0.00	0.00	0.00		
41110-72000	BUILDINGS	6,310,765.26	4,495,571.41	0.00	22,477.00		
41110-74000	EQUIPMENT	23,927.00	33,871.98	0.00	0.00		
41110-74400	VEHICLES	0.00	1,476,678.21	0.00	0.00		
41110-74700	OTHER EQUIP OVER \$500	863,227.50		0.00	74,362.00		
	CAPITAL FUND						
	COUNTY COUNCIL Totals:	7,197,919.76	6,006,121.60	0.00	96,839.00	0.00	0.00
111	AUDITOR						
41550-74500	FURN/FIXT. OVER \$500	0.00	0.00	0.00	0.00		
	AUDITOR Totals:	0.00	0.00	0.00	0.00	0.00	0.00
112	CORONER						
42930-74700	OTHER EQUIP OVER \$500	0.00	0.00	0.00	0.00		
	CORONER Totals:	0.00	0.00	0.00	0.00	0.00	0.00
115	REGISTRATION/ELECTION						
41410-74600	FURN/FIXT. UNDER \$500	0.00	0.00	0.00	0.00		
41420-74700	OTHER EQUIP OVER \$500	0.00	0.00	0.00	0.00		
	REGISTRATION/ELECTION Totals:	0.00	0.00	0.00	0.00	0.00	0.00
117	TAX COLLECTOR						

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41570-74700	OTHER EQUIP OVER \$500	0.00	0.00	0.00	0.00		
	TAX COLLECTOR Totals:	0.00	0.00	0.00	0.00	0.00	0.00
118	TAX ASSESSOR						
41580-74300	LEASE/PURCHASE MACH./EQUIP.	0.00	0.00	0.00	0.00		
41580-74305	2017 LEASE A - PRIN.	0.00	0.00	0.00	0.00		
41580-74306	2017 LEASE A - INT.	0.00	0.00	0.00	0.00		
	TAX ASSESSOR Totals:	0.00	0.00	0.00	0.00	0.00	0.00
120	ROADS AND BRIDGES						
43110-71000	LAND	0.00	0.00	0.00	0.00		
43110-74000	EQUIPMENT	10,441.39	0.00	0.00	0.00		
43110-74100	MACHINERY OVER \$500	0.00	0.00	0.00	13,011.00		
43110-74300	LEASE/PURCHASE MACH./EQUIP.	0.00	0.00	0.00	0.00		
43110-74305	2017 LEASE A - PRIN.	0.00	0.00	0.00	0.00		
43110-74306	2017 LEASE A - INT.	0.00	0.00	0.00	0.00		
43110-74307	2017 LEASE B - PRIN.	118,920.41	148,179.08	0.00	0.00		
43110-74308	2017 LEASE B - INT.	8,245.11	6,071.47	0.00	0.00		
43110-74400	VEHICLES	0.00	0.00	0.00	0.00		
43110-74500	FURN/FIXT. OVER \$500	0.00	0.00	0.00	0.00		
43110-74700	OTHER EQUIP OVER \$500	0.00	0.00	0.00	0.00		
43120-74100	MACHINERY OVER \$500	0.00	0.00	0.00	0.00		
43121-73000	IMPROV. OTHER THAN BLDGS.	0.00	211,014.00	0.00	0.00		
43170-31000	SVCS-OFFICIAL/ADMIN.	6,900.00	2,100.00	0.00	2,775.00		
	ROADS AND BRIDGES Totals:	144,506.91	367,364.55	0.00	15,786.00	0.00	0.00
121	CORRECTIONAL CENTER						
42310-74700	OTHER EQUIP OVER \$500	0.00	0.00	0.00	116,845.00		
42320-74000	EQUIPMENT	0.00	0.00	362,100.00	0.00		

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	CORRECTIONAL CENTER Totals:	0.00	0.00	362,100.00	116,845.00	0.00	0.00
125	BUILDING MAINTENANCE						
41930-42501	SC ENERGY GRANT-LIGHTING	0.00	0.00	0.00	0.00		
41930-74300	LEASE/PURCHASE MACH./EQUIP.	0.00	0.00	0.00	0.00		
41930-74305	2017 LEASE A - PRIN.	0.00	0.00	0.00	0.00		
41930-74306	2017 LEASE A - INT.	0.00	0.00	0.00	0.00		
41930-74400	VEHICLES	0.00	0.00	0.00	0.00		
41931-72500	BLDG IMPROVEMENT/ RENOVATIO	0.00	0.00	0.00	28,196.00		
41931-74100	MACHINERY OVER \$500	0.00	0.00	0.00	0.00		
41932-72500	BLDG IMPROVEMENT/ RENOVATIO	86,423.00	11,780.00	0.00	0.00		
41932-74700	OTHER EQUIP OVER \$500	0.00	0.00	0.00	0.00		
41933-72500	BLDG IMPROVEMENT/ RENOVATIO	22,537.00	0.00	10,500.00	0.00		
41933-74700	OTHER EQUIP OVER \$500	0.00	0.00	0.00	0.00		
41934-72500	BLDG IMPROVEMENT/ RENOVATIO	0.00	0.00	0.00	0.00		
41934-74100	MACHINERY OVER \$500	0.00	0.00	0.00	0.00		
41935-74100	MACHINERY OVER \$500	0.00	0.00	0.00	0.00		
41938-74100	MACHINERY OVER \$500	0.00	0.00	0.00	0.00		
41939-72500	BLDG IMPROVEMENT/ RENOVATIO	0.00	0.00	0.00	0.00		
	BUILDING MAINTENANCE Totals:	108,960.00	11,780.00	10,500.00	28,196.00	0.00	0.00
126	FLEET OPERATIONS/SHOP						
41941-74300	LEASE/PURCHASE MACH./EQUIP.	0.00	0.00	0.00	0.00		
41941-74305	2017 LEASE A - PRIN.	0.00	0.00	0.00	0.00		
41941-74306	2017 LEASE A - INT.	0.00	0.00	0.00	0.00		
41941-74400	VEHICLES	0.00	0.00	0.00	0.00		
41941-74700	OTHER EQUIP OVER \$500	0.00	0.00	0.00	0.00		
	FLEET OPERATIONS/SHOP Totals:	0.00	0.00	0.00	0.00	0.00	0.00

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
127	PRISON CAMP						
42350-72000	BUILDINGS	0.00	0.00	0.00	0.00		
42350-74100	MACHINERY OVER \$500	0.00	0.00	0.00	0.00		
42350-74300	LEASE/PURCHASE MACH./EQUIP.	0.00	0.00	0.00	0.00		
42350-74305	2017 LEASE A - PRIN.	0.00	0.00	0.00	0.00		
42350-74306	2017 LEASE A - INT.	0.00	0.00	0.00	0.00		
42350-74400	VEHICLES	0.00	0.00	0.00	0.00		
42350-74700	OTHER EQUIP OVER \$500	0.00	0.00	9,969.00	0.00		
	PRISON CAMP Totals:	0.00	0.00	9,969.00	0.00	0.00	0.00
131	PROBATE COURT						
41210-74500	FURN/FIXT. OVER \$500	0.00	0.00	0.00	0.00		
41210-74600	FURN/FIXT. UNDER \$500	0.00	0.00	0.00	0.00		
41225-74500	FURN/FIXT. OVER \$500	0.00	0.00	0.00	0.00		
	PROBATE COURT Totals:	0.00	0.00	0.00	0.00	0.00	0.00
133	CLERK OF COURT						
41240-74600	FURN/FIXT. UNDER \$500	0.00	0.00	0.00	0.00		
41240-74700	OTHER EQUIP OVER \$500	0.00	0.00	0.00	0.00		
41240-74800	OTHER EQUIP UNDER \$500	0.00	0.00	0.00	0.00		
41244-74600	FURN/FIXT. UNDER \$500	0.00	0.00	0.00	0.00		
	CLERK OF COURT Totals:	0.00	0.00	0.00	0.00	0.00	0.00
134	MAGISTRATE						
41250-74300	LEASE/PURCHASE MACH./EQUIP.	0.00	0.00	0.00	0.00		
41250-74305	2017 LEASE A - PRIN.	0.00	0.00	0.00	0.00		
41250-74306	2017 LEASE A - INT.	0.00	0.00	0.00	0.00		
41250-74400	VEHICLES	0.00	0.00	0.00	0.00		
41250-74500	FURN/FIXT. OVER \$500	0.00	86.37	0.00	0.00		

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
	MAGISTRATE Totals:	0.00	86.37	0.00	0.00	0.00	0.00
135	SHERIFF						
42100-73000	IMPROV. OTHER THAN BLDGS.	0.00	0.00	0.00	0.00		
42100-74000	EQUIPMENT	0.00	0.00	0.00	0.00		
42100-74300	LEASE/PURCHASE MACH./EQUIP.	0.00	0.00	0.00	0.00		
42100-74305	2017 LEASE A - PRIN.	0.00	0.00	0.00	0.00		
42100-74306	2017 LEASE A - INT.	0.00	0.00	0.00	0.00		
42100-74400	VEHICLES	0.00	0.00	0.00	0.00		
42100-74500	FURN/FIXT. OVER \$500	0.00	0.00	0.00	0.00		
42100-74600	FURN/FIXT. UNDER \$500	0.00	0.00	0.00	0.00		
42100-74700	OTHER EQUIP OVER \$500	0.00	0.00	0.00	0.00		
42100-74800	OTHER EQUIP UNDER \$500	0.00	0.00	0.00	0.00		
42124-74300	LEASE/PURCHASE MACH./EQUIP.	0.00	0.00	0.00	0.00		
42124-74400	VEHICLES	0.00	0.00	0.00	0.00		
42124-74500	FURN/FIXT. OVER \$500	0.00	0.00	0.00	0.00		
42124-74600	FURN/FIXT. UNDER \$500	0.00	0.00	0.00	0.00		
42124-74700	OTHER EQUIP OVER \$500	0.00	0.00	0.00	0.00		
	SHERIFF Totals:	0.00	0.00	0.00	0.00	0.00	0.00
136	FIRE DISTRICT						
42124-74400	VEHICLES	0.00	0.00	0.00	0.00		
42200-74400	VEHICLES	493,411.89	0.00	0.00	0.00		
	FIRE DISTRICT Totals:	493,411.89	0.00	0.00	0.00	0.00	0.00
143	PUBLIC SAFETY/COMM SVCS.						
42420-74300	LEASE/PURCHASE MACH./EQUIP.	0.00	0.00	0.00	0.00		
42420-74305	2017 LEASE A - PRIN.	0.00	0.00	0.00	0.00		
42420-74306	2017 LEASE A - INT.	0.00	0.00	0.00	0.00		

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
42420-74400	VEHICLES	0.00	0.00	0.00	0.00		
44110-74400	VEHICLES	0.00	0.00	0.00	0.00		
44120-74400	VEHICLES	0.00	0.00	0.00	0.00		
	PUBLIC SAFETY/COMM SVCS. Total	0.00	0.00	0.00	0.00	0.00	0.00
144	EMS						
42910-74700	OTHER EQUIP OVER \$500	0.00	0.00	0.00	0.00		
42914-74000	EQUIPMENT	0.00	0.00	0.00	0.00		
42914-74300	LEASE/PURCHASE MACH./EQUIP.	0.00	0.00	0.00	0.00		
42914-74307	2017 LEASE B - PRIN.	80,652.74	100,496.20	0.00	0.00		
42914-74308	2017 LEASE B - INT.	5,591.90	4,117.72	0.00	0.00		
42914-74400	VEHICLES	0.00	350,028.00	0.00	0.00		
42914-74600	FURN/FIXT. UNDER \$500	0.00	0.00	0.00	0.00		
42914-74700	OTHER EQUIP OVER \$500	0.00	0.00	0.00	0.00		
	EMS Totals:	86,244.64	454,641.92	0.00	0.00	0.00	0.00
145	EMERGENCY PREPARDNESS						
42950-74700	OTHER EQUIP OVER \$500	0.00	0.00	0.00	0.00		
	EMERGENCY PREPARDNESS Total	0.00	0.00	0.00	0.00	0.00	0.00
147	ANIMAL SHELTER/HUMANE SOC.						
48012-72000	BUILDINGS	0.00	0.00	0.00	0.00		
48012-74100	MACHINERY OVER \$500	0.00	0.00	0.00	0.00		
	ANIMAL SHELTER/HUMANE SOC. T	0.00	0.00	0.00	0.00	0.00	0.00
149	CENTRAL COMMUNICATIONS						
41990-72000	BUILDINGS	0.00	0.00	0.00	0.00		
41990-74700	OTHER EQUIP OVER \$500	0.00	0.00	0.00	0.00		

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
42970-74600	FURN/FIXT. UNDER \$500	0.00	0.00	0.00	0.00		
	CENTRAL COMMUNICATIONS Total	0.00	0.00	0.00	0.00	0.00	0.00
160	ECONOMIC DEVELOPMENT						
46510-46312	I-20 PROJECT	60,297.40	9,750.00	0.00	0.00		
	ECONOMIC DEV. CAPITAL						
	ECONOMIC DEVELOPMENT Totals:	60,297.40	9,750.00	0.00	0.00	0.00	0.00
161	PLANNING						
41960-74700	OTHER EQUIP OVER \$500	0.00	0.00	0.00	0.00		
	PLANNING Totals:	0.00	0.00	0.00	0.00	0.00	0.00
162	AIRPORT						
46000-74000	EQUIPMENT	0.00	0.00	0.00	0.00		
46000-74100	MACHINERY OVER \$500	0.00	0.00	0.00	0.00		
46000-74300	LEASE/PURCHASE MACH./EQUIP.	0.00	0.00	0.00	0.00		
46000-74400	VEHICLES	0.00	0.00	0.00	0.00		
46000-74500	FURN/FIXT. OVER \$500	0.00	0.00	256,450.00	0.00		
	AIRPORT Totals:	0.00	0.00	256,450.00	0.00	0.00	0.00
170	RECREATION						
45110-72000	BUILDINGS	41,000.00	5,672.11	0.00	0.00		
45110-74300	LEASE/PURCHASE MACH./EQUIP.	0.00	0.00	0.00	0.00		
45110-74305	2017 LEASE A - PRIN.	0.00	0.00	0.00	0.00		
45110-74306	2017 LEASE A - INT.	0.00	0.00	0.00	0.00		
45110-74307	2017 LEASE B - PRIN.	5,328.41	6,639.39	5,067.00	0.00		
45110-74308	2017 LEASE B - INT.	369.43	272.04	631.00	0.00		
45110-74400	VEHICLES	0.00	0.00	0.00	0.00		

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
45110-74600	FURN/FIXT. UNDER \$500	0.00	0.00	0.00	0.00		
45110-74700	OTHER EQUIP OVER \$500	161,830.00	0.00	0.00	83,960.00		
	RECREATION Totals:	208,527.84	12,583.54	5,698.00	83,960.00	0.00	0.00
171	PARKS						
45320-47629	PARD GRANTS	0.00	0.00	0.00	0.00		
	PARKS Totals:	0.00	0.00	0.00	0.00	0.00	0.00
172	HISTORICAL COMMISSION						
41978-72000	BUILDINGS	2,463,131.72	427,010.43	0.00	0.00		
41978-73000	IMPROV. OTHER THAN BLDGS.	2,280.00	0.00	90,460.00	0.00		
41978-74500	FURN/FIXT. OVER \$500	8,418.82	108,272.90	0.00	225.00		
41978-74700	OTHER EQUIP OVER \$500	0.00	1,909.48	0.00	0.00		
	HISTORICAL COMMISSION Totals:	2,473,830.54	537,192.81	90,460.00	225.00	0.00	0.00
174	LIBRARY						
45500-72000	BUILDINGS	0.00	0.00	0.00	0.00		
45500-73000	IMPROV. OTHER THAN BLDGS.	52,996.00	0.00	0.00	0.00		
	LIBRARY Totals:	52,996.00	0.00	0.00	0.00	0.00	0.00
184	TRANSFER AND DISPOSAL						
43216-74307	2017 LEASE B - PRIN.	37,298.86	46,475.72	737,750.00	0.00		
43216-74308	2017 LEASE B - INT.	2,586.05	1,904.31	0.00	0.00		
	TRANSFER AND DISPOSAL Totals:	39,884.91	48,380.03	737,750.00	0.00	0.00	0.00
199	NON DEPARTMENT						
00097-73100	I-20 PROJECT	0.00	0.00	0.00	0.00		

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
00099-74310	LEASE PRINCIPAL - GASB 87	0.00	1,035,060.00	0.00	0.00		
00099-74311	LEASE INTEREST - GASB 87	0.00	83,105.49	0.00	0.00		
	NON DEPARTMENT Totals:	0.00	1,118,165.49	0.00	0.00	0.00	0.00
	CAPTIAL Totals	10,866,579.89	8,566,066.31	1,472,927.00	341,851.00	0.00	0.00
	EXPENDITURE Totals:	37,940,191.61	37,808,378.81	34,314,006.00	13,507,413.00	35,985,175.00	34,804,990.00
	FUND REVENUES	37,644,938.68	40,047,134.26	34,314,006.00	13,932,631.00	33,603,948.00	34,804,990.00
	FUND EXPENSES	37,940,191.61	37,808,378.81	34,314,006.00	13,507,413.00	35,985,175.00	34,804,990.00
	COUNTY GENERAL FUND Totals:	(295,252.93)	2,238,755.45	0.00	425,218.00	(2,381,227.00)	0.00

FY26 Budget Authorized Positions - General Fund

Department - County Council

County Council Members	8
Clerk To Council	1
Administrator	1
Executive Assistant	1
Accountant II	5
Finance Director	1
Administrative Assistant	1
Procurement/Purchasing Analyst	1
Human Resource Director	1

Department - Auditor

Auditor	1
Deputy Auditor	1
Tax Clerk	3
Tax Clerk (PT)	BD

* BD - limited use based on budgeted funds

Department - Coroner

Coroner	1
Deputy Coroner	1

Department - Veteran's Affairs

Veteran's Affairs Director	1
Assistant Veteran's Affairs Dir.	1

Department - Voter's Registration

Registration/Election Director	1
Deputy Registration/Election Director	1
Clerk/Typist (PT)	BD

* BD - limited use based on budgeted funds

Department - Treasurer

Treasurer	1
Deputy Treasurer	1
Head Tax Clerk	1
Tax Clerk	4
Tax Clerk (PT)	BD

* BD - limited use based on budgeted funds

FY26 Budget Authorized Positions - General Fund

Department - Tax Collector

Tax Collector	1
Tax Clerk	1

Department - Tax Assessor

Assessor	1
Field Appraiser	2
Assessment Clerks	4
Field Appraiser (PT)	BD

* BD - limited use based on budgeted funds

Department - Correctional Center

Director/Major	1
Captain	1
Lieutenant	3
Sergeant	5
Corporal	10
Correctional Officer	29
Administrative Assistant	1
Records Supervisor	1
Maintenance Supervisor	1
Maintenance Technician	1
Security (PT)	BD

* BD - limited use based on budgeted funds

Department - Facility Management

Director	1
Facility Technicians	2

Department - Fleet Operations

Shop Director	1
Shop Mechanics	2
Diesel Mechanic	1

FY26 Budget Authorized Positions - General Fund

Department - Prison Camp

Director/Major	1
Lieutenant	1
Sergeant	1
Corporal	1
Correctional Officer	7
Crew Leader	1
Maintenance Facilities Technician	1
Correctional Officer (PT)	BD

* BD - limited use based on budgeted funds

Department - Probate

Probate Judge	1
Office Manger	1
Court Administrator/Clerk	1
Mental Health Clerk	1
Clerk (PT)	BD

* BD - limited use based on budgeted funds

Department - Clerk of Court

Clerk of Court	1
Chief Deputy	1
Deputy Clerk General Sessions	1
Deputy Clerk Circuit Court	1
Deputy Clerk Family Court	1
Senior Court Clerk	1
Court Clerk	10
Bailiff (PT)	BD

* BD - limited use based on budgeted funds

Department - Magistrate

Magistrate	2
Magistrate (PT)	BD
Constable	4
Admin Coordinators	2
Court Clerk	2

* BD - limited use based on budgeted funds

FY26 Budget Authorized Positions - General Fund

Department - Sheriff

Sheriff	1
Chief Deputy	1
Major	1
Captain	3
Lieutenant	3
Sergeant	8
Corporal	7
Deputy	38
Deputy (PT)	BD
Investigator	14
Community Liaison Officer	1
Executive Assistant	1
Records Technician	4
Victim's Advocate	2

* BD - limited use based on budgeted funds

Department - DSS Maip

Office Staff	BD
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* BD - limited use based on budgeted funds

Department - Codes Enforcement

Assistant Codes Director	1
Code Enforcement Clerk	2
Building Inspector	2
Building Official	1
Code Enforcement Officer - Animal	1
Code Enforcement Officer - Litter	1

Department - Economic Development

Economic Development Director	1
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Department - Planning

Development Service Director	1
Senior Planner	1
Right-of-way agent	1
GIS Technician	1
Planner I	1

FY26 Budget Authorized Positions - General Fund

Department - Recreation

Recreation Director	1
Hartsville Area Director	1
Lamar Area Director	1
Darlington Area Director	1
Hartsville Athletic Director	1
Athletic Director (PT)	BD
Program Director	1
Administrative Assistant	1
Lake Darpo Caretaker (PT)	BD

* BD - limited use based on budgeted funds

Department - Historical Commission

Historical Commission Director	1
Assistant Historical Commission Director	2
Clerk (PT)	BD

* BD - limited use based on budgeted funds

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
32	COUNTY CAPITAL FUND						
004	REVENUE						
	General Property Taxes						
00311-31101	CURRENT TAXES					1,709,167.00	1,709,167.00
00370-37002	USE OF FUND BALANCE					0.00	0.00
00370-37003	CAPITAL FUND BALANCE					0.00	178,599.00
	REVENUE TOTALS:					1,709,167.00	1,887,766.00
	CAPITAL						
110	COUNTY COUNCIL						
41110-71000	LAND					0.00	0.00
41110-72000	BUILDINGS					182,000.00	182,000.00
41110-74000	EQUIPMENT					150,000.00	150,000.00
41110-74400	VEHICLES					0.00	0.00
41110-74700	OTHER EQUIP OVER \$500					0.00	0.00
	COUNTY COUNCIL Totals:					332,000.00	332,000.00
111	AUDITOR						
41550-74500	FURN/FIXT. OVER \$500					0.00	0.00
	AUDITOR Totals:					0.00	0.00
112	CORONER						
42930-74700	OTHER EQUIP OVER \$500					0.00	0.00
	CORONER Totals:					0.00	0.00
115	REGISTRATION/ELECTION						
41410-74600	FURN/FIXT. UNDER \$500					0.00	0.00

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
41420-74700	OTHER EQUIP OVER \$500					124,000.00	0.00
	REGISTRATION/ELECTION Totals:					124,000.00	0.00
117	TAX COLLECTOR						
41570-74700	OTHER EQUIP OVER \$500					0.00	0.00
	TAX COLLECTOR Totals:					0.00	0.00
118	TAX ASSESSOR						
41580-74400	VEHICLES						
41580-74500	FURN/FIXT. OVER \$500						
41580-74700	OTHER EQUIP OVER \$500						
	TAX ASSESSOR Totals:					0.00	0.00
120	ROADS AND BRIDGES						
43110-71000	LAND					0.00	0.00
43110-74000	EQUIPMENT					0.00	0.00
43110-74100	MACHINERY OVER \$500					0.00	0.00
43110-74400	VEHICLES					0.00	0.00
43110-74500	FURN/FIXT. OVER \$500					0.00	0.00
43110-74700	OTHER EQUIP OVER \$500					0.00	0.00
43120-74100	MACHINERY OVER \$500					0.00	0.00
43121-73000	IMPROV. OTHER THAN BLDGS.					0.00	0.00
	ROADS AND BRIDGES Totals:					0.00	0.00
121	CORRECTIONAL CENTER						
42310-74700	OTHER EQUIP OVER \$500					0.00	0.00
42320-74000	EQUIPMENT					312,100.00	272,100.00

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
42320-74400	VEHICLES						
42320-74500	FURN/FIXT. OVER \$500						
42320-74700	OTHER EQUIP OVER \$500						
	CORRECTIONAL CENTER Totals:				312,100.00	272,100.00	
125	BUILDING MAINTENANCE						
41930-42501	SC ENERGY GRANT-LIGHTING				0.00	0.00	
41930-74400	VEHICLES				0.00	0.00	
41931-72500	BLDG IMPROVEMENT/ RENOVATIONS				0.00	0.00	
41931-74100	MACHINERY OVER \$500				0.00	0.00	
41932-72500	BLDG IMPROVEMENT/ RENOVATIONS				0.00	0.00	
41932-74700	OTHER EQUIP OVER \$500				0.00	0.00	
41933-72500	BLDG IMPROVEMENT/ RENOVATIONS				76,500.00	76,500.00	
41933-74700	OTHER EQUIP OVER \$500				0.00	0.00	
41934-72500	BLDG IMPROVEMENT/ RENOVATIONS				0.00	0.00	
41934-74100	MACHINERY OVER \$500				0.00	0.00	
41935-74100	MACHINERY OVER \$500				0.00	0.00	
41938-74100	MACHINERY OVER \$500				0.00	0.00	
41939-72500	BLDG IMPROVEMENT/ RENOVATIONS				0.00	0.00	
	BUILDING MAINTENANCE Totals:				76,500.00	76,500.00	
126	FLEET OPERATIONS/SHOP						
41941-74400	VEHICLES				0.00	0.00	
41941-74700	OTHER EQUIP OVER \$500				0.00	0.00	
	FLEET OPERATIONS/SHOP Totals:				0.00	0.00	
127	PRISON CAMP						
42350-72000	BUILDINGS				0.00	0.00	

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
42350-74100	MACHINERY OVER \$500					0.00	0.00
42350-74400	VEHICLES					0.00	0.00
42350-74700	OTHER EQUIP OVER \$500					0.00	0.00
	PRISON CAMP Totals:					0.00	0.00
131	PROBATE COURT						
41210-74500	FURN/FIXT. OVER \$500					0.00	0.00
41210-74600	FURN/FIXT. UNDER \$500					0.00	0.00
41225-74500	FURN/FIXT. OVER \$500					0.00	0.00
	PROBATE COURT Totals:					0.00	0.00
133	CLERK OF COURT						
41240-74600	FURN/FIXT. UNDER \$500					0.00	0.00
41240-74700	OTHER EQUIP OVER \$500					0.00	0.00
41240-74800	OTHER EQUIP UNDER \$500					0.00	0.00
41244-74600	FURN/FIXT. UNDER \$500					0.00	0.00
	CLERK OF COURT Totals:					0.00	0.00
134	MAGISTRATE						
41250-74400	VEHICLES					0.00	0.00
41250-74500	FURN/FIXT. OVER \$500					0.00	0.00
	MAGISTRATE Totals:					0.00	0.00
135	SHERIFF						
42100-73000	IMPROV. OTHER THAN BLDGS.					0.00	0.00
42100-74000	EQUIPMENT					251,660.00	178,599.00
42100-74400	VEHICLES					0.00	0.00

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
42100-74500	FURN/FIXT. OVER \$500					0.00	0.00
42100-74600	FURN/FIXT. UNDER \$500					0.00	0.00
42100-74700	OTHER EQUIP OVER \$500					75,000.00	75,000.00
42100-74800	OTHER EQUIP UNDER \$500					0.00	0.00
42124-74400	VEHICLES					0.00	0.00
42124-74500	FURN/FIXT. OVER \$500					0.00	0.00
42124-74600	FURN/FIXT. UNDER \$500					0.00	0.00
42124-74700	OTHER EQUIP OVER \$500					0.00	0.00
	SHERIFF Totals:					75,000.00	75,000.00
136	FIRE DISTRICT						
42124-74400	VEHICLES					0.00	0.00
42200-74400	VEHICLES					0.00	0.00
	FIRE DISTRICT Totals:					0.00	0.00
143	PUBLIC SAFETY/COMM SVCS.						
	PUBLIC SAFETY/COMM SVCS. Totals:					0.00	0.00
144	EMS						
42910-74700	OTHER EQUIP OVER \$500					0.00	0.00
42914-74000	EQUIPMENT					0.00	0.00
42914-74400	VEHICLES					0.00	0.00
42914-74600	FURN/FIXT. UNDER \$500					0.00	0.00
42914-74700	OTHER EQUIP OVER \$500					0.00	0.00
	EMS Totals:					0.00	0.00
145	EMERGENCY PREPAREDNESS						

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
42950-74700	OTHER EQUIP OVER \$500					0.00	0.00
	EMERGENCY PREPARDNESS Totals:					0.00	0.00
147	ANIMAL SHELTER/HUMANE SOC.						
48012-72000	BUILDINGS					0.00	0.00
48012-74100	MACHINERY OVER \$500					0.00	0.00
	ANIMAL SHELTER/HUMANE SOC. Totals:					0.00	0.00
149	CENTRAL COMMUNICATIONS						
41990-72000	BUILDINGS					0.00	0.00
41990-74700	OTHER EQUIP OVER \$500					0.00	0.00
42970-74600	FURN/FIXT. UNDER \$500					0.00	0.00
	CENTRAL COMMUNICATIONS Totals:					0.00	0.00
160	ECONOMIC DEVELOPMENT						
46510-46312	I-20 PROJECT					0.00	0.00
	ECONOMIC DEVELOPMENT Totals:					0.00	0.00
161	PLANNING						
41960-74700	OTHER EQUIP OVER \$500					0.00	0.00
	PLANNING Totals:					0.00	0.00
162	AIRPORT						
46000-74000	EQUIPMENT					0.00	0.00
46000-74100	MACHINERY OVER \$500					0.00	0.00
46000-74400	VEHICLES					0.00	0.00

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
46000-74500	FURN/FIXT. OVER \$500					41,497.00	41,497.00
	AIRPORT Totals:					41,497.00	41,497.00
170	RECREATION						
45110-72000	BUILDINGS					0.00	0.00
45110-74400	VEHICLES					0.00	0.00
45110-74600	FURN/FIXT. UNDER \$500					0.00	0.00
45110-74700	OTHER EQUIP OVER \$500					10,000.00	10,000.00
	RECREATION Totals:					10,000.00	10,000.00
171	PARKS						
45320-47629	PARD GRANTS					0.00	0.00
	PARKS Totals:					0.00	0.00
172	HISTORICAL COMMISSION						
41978-72000	BUILDINGS					26,000.00	26,000.00
41978-73000	IMPROV. OTHER THAN BLDGS.					15,000.00	15,000.00
41978-74500	FURN/FIXT. OVER \$500					0.00	0.00
41978-74700	OTHER EQUIP OVER \$500					5,000.00	5,000.00
	HISTORICAL COMMISSION Totals:					46,000.00	46,000.00
174	LIBRARY						
45500-72000	BUILDINGS					0.00	0.00
45500-73000	IMPROV. OTHER THAN BLDGS.					0.00	0.00
	LIBRARY Totals:					0.00	0.00

FY2025/2026 Budget - Approved 06/02/2025

Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
184	TRANSFER AND DISPOSAL						
43216-74307	2017 LEASE B - PRIN.					856,070.00	856,070.00
43216-74308	2017 LEASE B - INT.					0.00	0.00
	TRANSFER AND DISPOSAL Totals:					856,070.00	856,070.00
199	NON DEPARTMENT						
00097-73100	I-20 PROJECT					0.00	0.00
	NON DEPARTMENT Totals:					0.00	0.00
	CAPITAL Totals		0.00	0.00	0.00	1,873,167.00	1,887,766.00
	FUND REVENUES					1,709,167.00	1,887,766.00
	FUND EXPENSES					1,873,167.00	1,887,766.00
	COUNTY CAPITAL FUND Totals:					(164,000.00)	0.00



(FY 2026-2031 CIP) CAPITAL PROJECT REQUEST AND JUSTIFICATION (CONT'D)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FY 2026-31
Project Expenditures							
Construction Cost	\$ 801,497	\$ 7,134,632	\$ 5,620,000	\$ 170,000	\$ 800,000	\$ -	\$ 14,526,129
Construction Project Mgmt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Design Cost	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 15,000
Furniture/Fixtures/Equipment	\$ 956,877	\$ 597,726	\$ 267,777	\$ 259,777	\$ -	\$ -	\$ 2,341,934
IT Cost	\$ 35,253	\$ 5,800	\$ 3,000	\$ 26,161	\$ 1,000	\$ 1,000	\$ 72,214
Land Acquisition/Right of Way	\$ 5,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000
Legal Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning/Design/Engineering	\$ 50,000	\$ 18,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 73,000
Vehicle /Machinery	\$ 1,864,786	\$ 2,661,800	\$ 981,970	\$ 2,114,000	\$ 764,000	\$ 1,264,000	\$ 9,650,556
Total, Project Expenditures	\$ 3,718,413	\$ 10,438,958	\$ 6,882,747	\$ 2,569,938	\$ 1,823,777	\$ 1,265,000	\$ 26,699,833

General Fund

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FY 2026-31
Project Expenditures							
Construction Cost	\$ 449,500	\$ 2,300,000	\$ 190,000	\$ 170,000	\$ -	\$ -	\$ 3,109,500
Construction Project Mgmt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Design Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture/Fixtures/Equipment	\$ 550,699	\$ 327,548	\$ 178,599	\$ 178,599	\$ 178,599	\$ -	\$ 1,414,044
IT Cost	\$ -	\$ 5,800	\$ 3,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 11,800
Land Acquisition/Right of Way	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Legal Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning/Design/Engineering	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
Vehicle /Machinery	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Total, Project Expenditures	\$ 1,010,199	\$ 2,657,348	\$ 371,599	\$ 349,599	\$ 179,599	\$ 1,000	\$ 4,569,344

FY2025/2026 Budget - Approved 06/02/2025

Project Name:	Parking Lot Resurfacing
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Requesting Department:	Admin
Department Number:	10
Project Manager/Contact:	Charles Stewart
Project Category:	Rehabilitation
Regulatory or Legal Mandates:	No
Prior Funding:	Yes

Estimated Start Year:	2026
Estimated Completion Year:	2026
Project Years:	0
Project Status:	New Project
Project Number:	
Total Project Budget:	\$182,000.00

Project Description:
Resurfacing the parking lot areas at the EMS/EOC/911 and Magistrates office, as well as the Sheriff's Office administration parking area. This will pave the parking lot behind the Darlington EMS base and 911 center.

Project Photograph:

Benefit to Residents, Visitors, Businesses, or County Employees:
This project will resurface the shared parking lot for EMS, EOC, 911, Magistrate's Office, and Sheriff's Office and paving the parking lot behind the EMS and 911 facilities. The current asphalt has developed large cracks in the surface, particularly in areas that handle water runoff.

Project Map:

Impact on Annual Operating Budget:
No expected annual impact.

Project Justification:
If the parking lot asphalt is not resurfaced, it will continue to deteriorate and begin developing potholes.

Project Status Notes:

Project Notes:
The asphalt resurfacing should provide a useful life of twenty or more years.

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost	\$ 182,000						\$ 182,000
Construction Project Mgrmnt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
Total	\$ 182,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,000

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
	\$ 182,000						\$ 182,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 182,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,000

FY26-FY31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 182,000	0		

FY2025/2026 Budget - Approved 06/02/2025

Project Name:	Mobile Concession Stand
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Requesting Department:	Admin
Department Number:	10
Project Manager/Contact:	Charles Stewart
Project Category:	Rehabilitation
Regulatory or Legal Mandates:	No
Prior Funding:	Yes

Estimated Start Year:	2026
Estimated Completion Year:	2026
Project Years:	0
Project Status:	New Project
Project Number:	
Total Project Budget:	\$75,000.00

Project Description:
 Purchase a mobile concession stand trailer to utilize in recreation, festivals, and events. The recreational Lamar football program has a playing field owned by the Town of Lamar but no concession stand. Because the field is used for just brief periods at a time the cost/benefit of a built permanent concession stand along with risk of long periods of non-use in a isolated location, the decision was made that a mobile concession stand could provide a means for concession sales to support the recreation football program as well as service other communities and needs within the county.

Project Photograph:

Benefit to Residents, Visitors, Businesses, or County Employees:
 Provide concessions opportunity at the recreational football program that could provide financial support of the program as well as the opportunity to utilize the mobile unit for other needs such as providing support in emergency operations or utilized at various locations within the county for events.

Project Map:

Impact on Annual Operating Budget:
 Maintenance and repairs

Project Justification:

Project Status Notes:

Project Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost	\$ 75,000						\$ 75,000
Construction Project Mgmt							-
Contingencies							-
Design Cost							-
Furniture/Fixtures/Equipment							-
IT Cost							-
Land Acquisition/Right of Way							-
Legal Fees							-
Planning/Design/Engineering							-
Vehicle/Machinery							-
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
	\$ 75,000						\$ 75,000
							-
							-
							-
							-
							-
							-
							-
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000

FY26-FY31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 75,000	0		

FY2025/2026 Budget - Approved 06/02/2025

Project Name:	Mobile Restroom
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Requesting Department:	Admin
Department Number:	10
Project Manager/Contact:	Charles Stewart
Project Category:	Rehabilitation
Regulatory or Legal Mandates:	No
Prior Funding:	Yes

Estimated Start Year:	2026
Estimated Completion Year:	2026
Project Years:	0
Project Status:	New Project
Project Number:	
Total Project Budget:	\$75,000.00

Project Description:
 Purchase mobile restroom unit. This unit will provide multiple uses. The recreational football program, in Lamar utilizes the Town of Lamar's football field, however there are no restroom facilities located there. With the limited number of times a year the facility is utilized and the isolation of the site when not in use building permit restrooms would be expensive and likely result in maintenance issues. Utilizing a mobile restroom unit would provide facilities for restrooms and avoid other issue as well as prove the county the ability to provide restrooms in emergency situation for county building operations, emergency services operations or other events with in the county.

Project Photograph:

Benefit to Residents, Visitors, Businesses, or County Employees:
 As described above

Project Map:

Impact on Annual Operating Budget:
 repair and maintenance

Project Justification:

Project Status Notes:

Project Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost	\$ 75,000						\$ 75,000
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
	\$ 75,000						\$ 75,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000

FY26-FY31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 75,000	0		

FY2025/2026 Budget - Approved 06/02/2025

Project Name:	Document Scanning System
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Requesting Department:	Detention Center
Department Number:	21
Project Manager/Contact:	Mitch Stanley
Project Category:	New Purchase
Regulatory or Legal Mandates:	Yes
Prior Funding:	

Estimated Start Year:	2026
Estimated Completion Year:	2026
Project Years:	0
Project Status:	
Project Number:	
Total Project Budget:	\$17,300.00

Project Description:

Project Photograph:

Benefit to Residents, Visitors, Businesses, or County Employees:

Project Map:

Impact on Annual Operating Budget:

Project Justification:

Project Notes:

Project Status Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 17,300						\$ 17,300
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle /Machinery							\$ -
Total	\$ 17,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,300

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
	\$ 17,300						\$ 17,300
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 17,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,300

FY 26-31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 17,300	0		

FY2025/2026 Budget - Approved 06/02/2025

Project Name:	Combination Toilet Lavatory Unit
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Requesting Department:	Detention Center
Department Number:	21
Project Manager/Contact:	Mitch Stanley
Project Category:	New Purchase
Regulatory or Legal Mandates:	Yes
Prior Funding:	

Estimated Start Year:	2026
Estimated Completion Year:	2026
Project Years:	0
Project Status:	
Project Number:	
Total Project Budget:	\$106,700.00

Project Description:

Project Photograph:

Benefit to Residents, Visitors, Businesses, or County Employees:

Project Map:

Impact on Annual Operating Budget:

Project Justification:

Project Notes:

Project Status Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 106,700						\$ 106,700
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
Total	\$ 106,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,700

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
	\$ 106,700						\$ 106,700
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 106,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,700

FY 26-31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 106,700	0		

FY2025/2026 Budget - Approved 06/02/2025

Project Name: Security Surveillance System

Requesting Department:	Detention Center
Department Number:	21
Project Manager/Contact:	Mitch Stanley
Project Category:	New Purchase
Regulatory or Legal Mandates:	Yes
Prior Funding:	

Estimated Start Year:	2026
Estimated Completion Year:	2026
Project Years:	0
Project Status:	
Project Number:	
Total Project Budget:	\$45,200.00

Project Description:

Project Photograph:

Benefit to Residents, Visitors, Businesses, or County Employees:

Project Map:

Impact on Annual Operating Budget:

Project Justification:

Project Notes:

Project Status Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 45,200						\$ 45,200
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
Total	\$ 45,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,200

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
	\$ 45,200						\$ 45,200
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 45,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,200

FY 26-31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 45,200	0		

FY2025/2026 Budget - Approved 06/02/2025

Project Name:	Housing Units Lighting Fixtures
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Requesting Department:	Detention Center
Department Number:	21
Project Manager/Contact:	Mitch Stanley
Project Category:	New Purchase
Regulatory or Legal Mandates:	Yes
Prior Funding:	

Estimated Start Year:	2026
Estimated Completion Year:	2026
Project Years:	0
Project Status:	
Project Number:	
Total Project Budget:	\$78,700.00

Project Description:

Project Photograph:

Benefit to Residents, Visitors, Businesses, or County Employees:

Project Map:

Impact on Annual Operating Budget:

Project Justification:

Project Notes:

Project Status Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 78,700						\$ 78,700
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
Total	\$ 78,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,700

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
	\$ 78,700						\$ 78,700
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 78,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,700

FY 26-31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 78,700	0		

FY2025/2026 Budget - Approved 06/02/2025

Project Name:	Radio Equipment
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Requesting Department:	Detention Center
Department Number:	21
Project Manager/Contact:	Mitch Stanley
Project Category:	New Purchase
Regulatory or Legal Mandates:	Yes
Prior Funding:	

Estimated Start Year:	2026
Estimated Completion Year:	2026
Project Years:	0
Project Status:	
Project Number:	
Total Project Budget:	\$24,200.00

Project Description:

Project Photograph:

Benefit to Residents, Visitors, Businesses, or County Employees:

Project Map:

Impact on Annual Operating Budget:

Project Justification:

Project Notes:

Project Status Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 24,200						\$ 24,200
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
Total	\$ 24,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,200

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
	\$ 24,200						\$ 24,200
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 24,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,200

FY 26-31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 24,200	0		

FY2025/2026 Budget - Approved 06/02/2025

Project Name:	Mozingo Building Flooring Replacement
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Requesting Department:	Building Maintenance
Department Number:	25
Project Manager/Contact:	
Project Category:	
Regulatory or Legal Mandates:	
Prior Funding:	
Project Description:	

Estimated Start Year:	2026
Estimated Completion Year:	2026
Project Years:	0
Project Status:	
Project Number:	
Total Project Budget:	\$6,500.00
Project Photograph:	

Benefit to Residents, Visitors, Businesses, or County Employees:

Impact on Annual Operating Budget:

Project Justification:

Project Notes:

Project Map:

Project Status Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost	\$ 6,500						\$ 6,500
Construction Project Mgmt							-
Contingencies							-
Design Cost							-
Furniture/Fixtures/Equipment							-
IT Cost							-
Land Acquisition/Right of Way							-
Legal Fees							-
Planning/Design/Engineering							-
Vehicle/Machinery							-
Total	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
	\$ 6,500						\$ 6,500
							-
							-
							-
							-
							-
							-
							-
							-
Total	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500

FY 26-31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 6,500	0		

FY2025/2026 Budget - Approved 06/02/2025

Project Name:	Hartsville Magistrate 10 Ton Rooftop Unit
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Requesting Department:	Building Maintenance
Department Number:	25
Project Manager/Contact:	
Project Category:	
Regulatory or Legal Mandates:	
Prior Funding:	
Project Description:	

Estimated Start Year:	2026
Estimated Completion Year:	2026
Project Years:	0
Project Status:	
Project Number:	
Total Project Budget:	\$35,000.00
Project Photograph:	

Benefit to Residents, Visitors, Businesses, or County Employees:

Project Map:

Impact on Annual Operating Budget:

Project Justification:

Project Notes:

Project Status Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost	\$ 35,000						\$ 35,000
Construction Project Mgmt							-
Contingencies							-
Design Cost							-
Furniture/Fixtures/Equipment							-
IT Cost							-
Land Acquisition/Right of Way							-
Legal Fees							-
Planning/Design/Engineering							-
Vehicle/Machinery							-
Total	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
	\$ 35,000						\$ 35,000
							-
							-
							-
							-
							-
							-
							-
Total	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000

FY 26-31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 35,000	0		

FY2025/2026 Budget - Approved 06/02/2025

Project Name:	Mozingo Building Facade Upgraded Repair
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Requesting Department:	Building Maintenance
Department Number:	25
Project Manager/Contact:	
Project Category:	
Regulatory or Legal Mandates:	
Prior Funding:	

Estimated Start Year:	2026
Estimated Completion Year:	2026
Project Years:	0
Project Status:	
Project Number:	
Total Project Budget:	\$35,000.00

Project Description:

Project Photograph:

Benefit to Residents, Visitors, Businesses, or County Employees:

Project Map:

Impact on Annual Operating Budget:

Project Justification:

Project Notes:

Project Status Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost	\$ 35,000						\$ 35,000
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
Total	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
	\$ 35,000						\$ 35,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000

FY 26-31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 35,000	0		

FY2025/2026 Budget - Approved 06/02/2025

Project Name:	Sheriff Handguns & Body Cameras
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Requesting Department:	Sheriff's Office
Department Number:	35
Project Manager/Contact:	
Project Category:	New Purchase
Regulatory or Legal Mandates:	
Prior Funding:	
Project Description:	

Estimated Start Year:	2026
Estimated Completion Year:	2030
Project Years:	0
Project Status:	
Project Number:	
Total Project Budget:	\$967,955.00
Project Photograph:	

Benefit to Residents, Visitors, Businesses, or County Employees:

Project Map:

Impact on Annual Operating Budget:

Project Justification:

Project Status Notes:

Project Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 253,599.00		\$ 178,599.00	\$ 178,599.00	\$ 178,599.00		\$ 967,995.00
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
Total	\$ 253,599.00	\$ 178,599.00	\$ 178,599.00	\$ 178,599.00	\$ 178,599.00	\$ -	\$ 967,995.00

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
Fund Balance	\$ 253,599.00	\$ 178,599.00	\$ 178,599.00	\$ 178,599.00	\$ 178,599.00		\$ 967,995.00
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 253,599.00	\$ 178,599.00	\$ 178,599.00	\$ 178,599.00	\$ 178,599.00	\$ -	\$ 967,995.00

FY 26-31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 967,995.00	0		

FY2025/2026 Budget - Approved 06/02/2025

Project Name:	Office Furniture For Development Services
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Requesting Department:	Codes Enforcement
Department Number:	43
Project Manager/Contact:	Terri Gibb
Project Category:	
Regulatory or Legal Mandates:	
Prior Funding:	
Project Description:	
New desks (10) and office chairs(10) for Codes Enforcement and Planning.	

Estimated Start Year:	2026
Estimated Completion Year:	2026
Project Years:	0
Project Status:	
Project Number:	
Total Project Budget:	\$20,000.00
Project Photograph:	

Benefit to Residents, Visitors, Businesses, or County Employees:
The desks and and chairs would replace old office furniture that needs to be replaced.

Project Map:

Impact on Annual Operating Budget:
The estimated cost of 10 new desks and 10 new chais is \$20,000.00

Project Justification:

Project Status Notes:

Project Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 20,000						\$ 20,000
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
Total	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
	\$ 20,000						\$ 20,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000

FY26-FY31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 20,000	0		

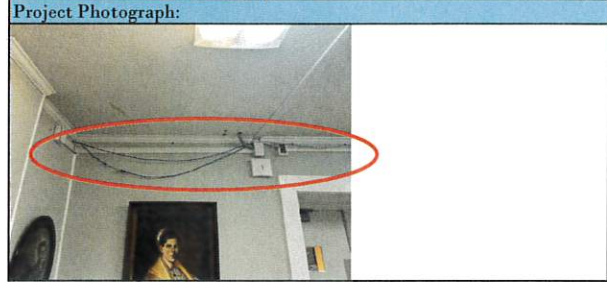
FY2025/2026 Budget - Approved 06/02/2025

Project Name: Drop Ceiling & Lighting (Old Building)

Requesting Department:	Historical Commission
Department Number:	72
Project Manager/Contact:	Brian Gandy
Project Category:	Rehabilitation
Regulatory or Legal Mandates:	No
Prior Funding:	No

Estimated Start Year:	2026
Estimated Completion Year:	2026
Project Years:	0
Project Status:	New Project
Project Number:	
Total Project Budget:	\$26,000.00

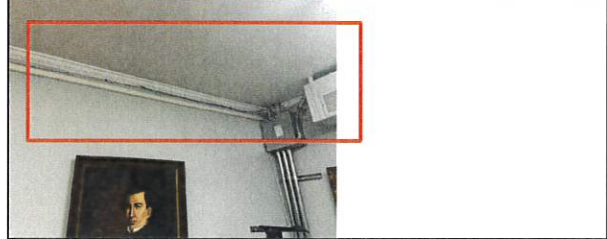
Project Description:
 We are working multi-year project towards re the old building. Our first step is to install a drop ceiling on the first floor of the old building to provide a channel to run the wires sid through the walls or floor are not options. This would also hide the current HVAC lines, data cabling, and fire & life safety wiring. This would provide a channel for hiding infrastructure much cleaner look. This would also replace 24 fluorescece light fixtures with LED fixtures.



Benefit to Residents, Visitors, Businesses, or County Employees:
 This would be the first step in rewiring the old building and would provide the needed channel for hiding the required infrastructure. The current wiring is a combination of original 1937 and 1985 renovation wiring and is dangerous.

Project Map:

Impact on Annual Operating Budget:



Project Justification:
 This would be the first step in rewiring the old building and would provide the needed channel for hiding the required infrastructure. The current wiring is a combination of original 1937 and 1985 renovation wiring and is dangerous.

Project Notes:
 This drop ceiling will allow for the next step in this process and will deocumented in our 2026-2027 budget.

Project Status Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost	\$ 26,000						\$ 26,000
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
Total	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,000

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
Capital Fund (CIP)	\$ 26,000						\$ 26,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,000

FY26- FY31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 26,000	0		

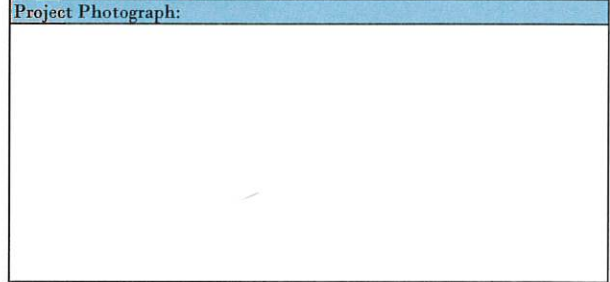
FY2025/2026 Budget - Approved 06/02/2025

Project Name:	Data Network (Old Building)
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Requesting Department:	Historical Commission
Department Number:	72
Project Manager/Contact:	Brian Gandy
Project Category:	Remediation
Regulatory or Legal Mandates:	No
Prior Funding:	No

Estimated Start Year:	2026
Estimated Completion Year:	2026
Project Years:	0
Project Status:	New Project
Project Number:	
Total Project Budget:	\$10,000.00

Project Description:
 The Historical Commission (Old) building has never been wired for data. The current infrastructure is cobbled together with parts and pieces from Walmart and leftovers from other jobs. Five inline switches are currently used to divide the data transmission to workstation computers, printers, scanners, and three routers. This configuration GREATLY reduces the function and bandwidth. This project would re-cable, install wall ports, a localized switch, and labor to truly establish network functionality in the Historical Commission.



Benefit to Residents, Visitors, Businesses, or County Employees:
 Currently, the Historical Commission (Old Building) loses data function 3 to 4 times per month. Each inline switch and router must be restarted sequentially for each outage, eating valuable time. This would solve this problem as well as restoring the bandwidth back to the system.

Project Map:

Impact on Annual Operating Budget:
 This one-and-done project will save us money in Computer Technician calls once it's done. Currently, we have to call out a tech 3 to 4 times per month to help get the system back up and all work stops until this is done.



Project Justification:
 No true data transmission cabling or system has ever been installed in the old building and its simply cobbled together. This will bring the new and old buildings under the same system.

Project Notes:

Project Status Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost	\$10,000.00						\$ 10,000
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
Total	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
Capital Fund (CIP)	\$ 10,000						\$ 10,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000

FY26-FY31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 10,000	0		

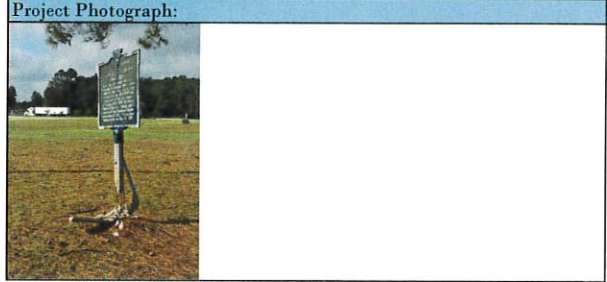
FY2025/2026 Budget - Approved 06/02/2025

Project Name: **Historical Marker Program**

Requesting Department:	Historical Commission
Department Number:	72
Project Manager/Contact:	Brian Gandy
Project Category:	New Purchase
Regulatory or Legal Mandates:	No
Prior Funding:	Yes

Estimated Start Year:	2026
Estimated Completion Year:	2026
Project Years:	0
Project Status:	
Project Number:	
Total Project Budget:	\$5,000.00

Project Description:
 One of the main reasons the Historical Commission was created in 1968 was to note and mark historic locations in the county with historical markers. We are asking that we receive \$5,000 to purchase one new historical marker (\$2860.00), repair two markers (\$800 each), and replace one damaged pole (\$375). the balance (\$165) will cover the concrete and installation.



Benefit to Residents, Visitors, Businesses, or County Employees:
 HistoricalMarkers help citizens learn more about local history, build a sense of community pride and serve to stimulate tourism.



Impact on Annual Operating Budget:

Project Justification:
 Our citizens are hugely historically minded, and engagement with our historical markers is high. If allocated, this investment will purchase one new marker to build the program, repair two, and replace one damaged pole to help maintain the program.

Project Notes:

Project Status Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost	\$5,000						\$ 5,000
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle /Machinery							\$ -
Total	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
Capital Fund (CIP)	\$5,000						\$ 5,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000

FY26-FY31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 5,000	0		

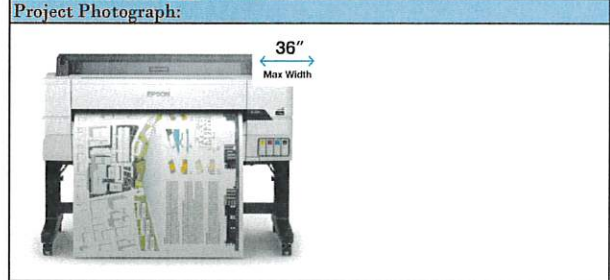
FY2025/2026 Budget - Approved 06/02/2025

Project Name:	Wide-Format Printer Replacement
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Requesting Department:	Historical Commission
Department Number:	72
Project Manager/Contact:	Brian Gandy
Project Category:	New Purchase
Regulatory or Legal Mandates:	No
Prior Funding:	No

Estimated Start Year:	2026
Estimated Completion Year:	2026
Project Years:	0
Project Status:	New Project
Project Number:	
Total Project Budget:	\$5,000.00

Project Description:
 We need to replace our wide-format 36" Color Printer and ink used to update and change museum graphics. The current printer was used for all the museum production work and shows signs of wear. It was a donation in 2019. Unlike our current HPT210 printer, the Epson SureColor T3475 will print 36" wide, and the final document is more color stable as the printer uses archival-grade ink and is pigment-based, resisting fading. This purchase would include the printer (\$3,700), a complete set of XL ink (\$1,000), and the balance for graphic media stock.



Benefit to Residents, Visitors, Businesses, or County Employees:
 This allows us to continue printing and updating wall graphics designed to change out regularly, keeping the museum exhibits fresh. It also allows us to print our signs and education posters for events in-house. Printing in-house is cheaper and allows us more flexibility in scheduling.

Project Map:

Impact on Annual Operating Budget:

Project Justification:
 This allows us to continue printing and updating wall graphics designed to change out regularly, keeping the museum exhibits fresh. It also allows us to print our signs and education posters for events in-house. Printing in-house is cheaper and allows us more flexibility in scheduling.

Project Notes:
 This is a replacement for worn equipment we are already repairing.

Project Status Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 5,000						\$ 5,000
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
Total	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
Capital Fund (CIP)	\$5,000						\$ 5,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000

FY26-FY31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 5,000	0		

Minor Funds Summary Balance Sheet

Emergency Telephone Fund		2023	2024	2025	2025	2026	2026
		Actual	Actual	Budget	YTD	Request	Admin
Emerg. Telep. System Revenue Totals		287,089.84	247,084.18	304,693.00	57,279.00	343,000.00	303,000.00
Emerg. Telep. System Expense Totals		461,860.88	345,909.62	304,693.00	166,763.90	324,618.00	303,000.00
Emerg. Telephone Revenue/Expense Balance		(174,771.04)	(98,825.44)	0.00	(109,484.90)	18,382.00	0.00

Library Fund		2023	2024	2025	2025	2026	2026
		Actual	Actual	Budget	YTD	Request	Admin
Darlington County Library Revenue Totals		1,814,262.11	1,994,372.29	1,870,991.00	607,446.00	1,963,000.00	1,963,000.00
Darlington County Library Expense Totals		1,721,641.04	1,973,200.47	1,870,991.00	898,179.00	1,987,790.00	1,963,000.00
Darlington County Revenue/Expense Balance		92,621.07	21,171.82	0.00	(290,733.00)	(24,790.00)	0.00

Environmental Services Fund		2023	2024	2025	2025	2026	2026
		Actual	Actual	Budget	YTD	Request	Admin
Environmental Services Revenue Totals		3,340,701.36	3,585,137.67	3,985,303.00	1,482,999.00	2,705,300.00	4,392,552.00
Environmental Services Expense Totals		3,608,691.21	3,875,812.92	3,985,303.00	2,075,433.00	4,115,585.00	4,392,552.00
Environmental Services Rev/Exp Balance		(267,989.85)	(310,675.25)	0.00	(592,434.00)	(1,410,285.00)	0.00

Darlington County Fire District		2023	2024	2025	2025	2026	2026
		Actual	Actual	Budget	YTD	Request	Admin
Darlington County Fire District Revenue Totals		3,844,515.66	5,586,154.85	3,763,582.00	791,090.00	3,478,582.00	4,878,924.00
Darlington County Fire District Expense Totals		3,191,596.96	3,661,989.38	3,763,582.00	1,537,372.00	3,470,008.00	4,878,924.00
Darlington County Fire District Rev/Exp Balance		652,918.70	1,924,165.47	0.00	(746,282.00)	8,574.00	0.00

Accommodations Tax		2023	2024	2025	2025	2026	2026
		Actual	Actual	Budget	YTD	Request	Admin
Accommodations Tax Revenue Totals		51,294.95	175,947.53	131,955.00	0.00	97,821.00	97,821.00
Accommodations Tax Expense Totals		89,814.75	133,097.40	131,955.00	65,694.00	97,821.00	97,821.00
Accommodations Tax Rev/Exp Balance		(38,519.80)	42,250.13	0.00	(65,694.00)	0.00	0.00

Darlington County Airport Fund		2023	2024	2025	2025	2026	2026
		Actual	Actual	Budget	YTD	Request	Admin
Airport Revenue Totals		404,617.96	313,980.60	860,727.00	73,532.00	310,080.00	665,213.00
Airport Expense Totals		618,384.31	650,017.75	860,727.00	103,647.00	262,520.00	665,213.00
Airport Revenue/Expense Balance		(213,766.35)	(336,037.15)	0.00	(30,115.00)	47,560.00	0.00

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Roads and Bridges Fund		2023	2024	2025	2025	2026	2026
	Actual	Actual	Budget	YTD	Request	Admin	
Road Maintenance Fund Revenue Totals	1,819,391.72	1,732,647.52	2,558,090.00	13,483.00	1,743,557.00	2,268,478.00	
Road Maintenance Fund Expense Totals	1,861,278.61	2,056,715.68	2,558,090.00	1,758,957.00	2,306,402.00	2,268,478.00	
Road Maintenance Fund Rev/Exp Balance	(41,886.89)	(324,068.16)	0.00	(1,745,474.00)	(562,845.00)	0.00	

Emergency Services Fund		2023	2024	2025	2025	2026	2026
	Actual	Actual	Budget	YTD	Request	Admin	
Emergency Services Revenue Totals	6,485,291.56	6,579,434.42	8,168,912.00	2,920,436.00	7,360,123.00	8,640,043.00	
Emergency Services Expense Totals	5,557,311.25	6,684,622.82	8,168,912.00	5,654,929.00	8,140,972.00	8,640,043.00	
Emergency Services Revenue/Expense Balance	927,980.31	(105,188.40)	0.00	(2,734,493.00)	(780,849.00)	0.00	

Hospitality Tax		2023	2024	2025	2025	2026	2026
	Actual	Actual	Budget	YTD	Request	Admin	
Hospitality Tax Revenue Totals	280,664.76	292,168.17	225,000.00	126,217.00	225,000.00	225,000.00	
Hospitality Tax Expense Totals	234,850.00	63,250.00	225,000.00	0.00	225,000.00	225,000.00	
Hospitality Tax Revenue/Expense Balance	45,814.76	228,918.17	0.00	126,217.00	0.00	0.00	

Hartsville Fire District w/ Bond		2023	2024	2025	2025	2026	2026
	Actual	Actual	Budget	YTD	Request	Admin	
Hartsville Fire District Revenue Totals	1,624,266.00	846,534.00	750,000.00	0.00	873,000.00	873,000.00	
Hartsville Fire District Expense Totals	1,435,003.23	831,234.00	750,000.00	0.00	873,000.00	873,000.00	
Hartsville Fire District Rev/Exp Balance	189,262.77	15,300.00	0.00	0.00	0.00	0.00	

FDTC Fund		2023	2024	2025	2025	2026	2026
	Actual	Actual	Budget	YTD	Request	Admin	
FDTC Fund Revenue Totals					3,045,800.00	3,045,800.00	
FDTC Fund Expense Totals					3,045,800.00	3,045,800.00	
FDTC Fund Rev/Exp Balance					0.00	0.00	

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
004	EMERG. TELEPHONE SYSTEM						
004	REVENUE						
00340-34202	E-911 SURCHARGE/SUB. FEE	283,288.27	244,109.56	300,693.00	57,279.00	340,000.00	300,000.00
00361-36101	INTEREST REVENUE	3,716.57	2,974.62	4,000.00	0.00	3,000.00	3,000.00
00370-37002	USE OF FUND BALANCE	0.00	0.00	0.00	0.00	0.00	0.00
00370-37004	CARRIED FORWARD POS	0.00	0.00	0.00	0.00	0.00	0.00
00370-37011	MISCELLANEOUS REVENUE	85.00	0.00	0.00	0.00	0.00	0.00
00390-39106	TRANSFER FROM GEN. FUND	0.00	0.00	0.00	0.00	0.00	0.00
00390-39202	TRANSFERS OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
	REVENUE Totals:	287,089.84	247,084.18	304,693.00	57,279.00	343,000.00	303,000.00
064	E911 SUBSCRIBER SUPP. SVCS						
42980-34000	SVCS-TEC/GENERAL	22,466.50	8,793.87	26,518.00	8,100.00	26,518.00	26,518.00
42980-34200	SVCS-TEC/DATA PROCESS.	263,067.67	248,041.18	100,000.00	138,811.19	150,000.00	150,000.00
42980-43100	REPAIR/REPLACE COMPUTERS	14,174.83	1,413.37	6,000.00	327.46	6,000.00	6,482.00
42980-43600	RE&MC/OFFICE FUR./EQUIP	6,095.28	1,164.39	4,000.00	2,844.25	4,000.00	0.00
42980-44000	RENTALS AND LEASES	11,534.09	12,406.24	6,000.00	2,737.00	6,000.00	0.00
42980-52100	TORT	0.00	0.00	0.00	0.00	0.00	0.00
42980-53100	TELEPHONE	60,600.76	50,923.25	120,000.00	4,868.00	120,000.00	120,000.00
42980-53200	MOBILE/CELLULAR TELEPHONE	1,134.84	471.96	1,000.00	0.00	1,000.00	0.00
42980-53700	POSTAGE	142.06	105.38	75.00	34.00	0.00	0.00
42980-57000	TRAVEL AND TRAINING	20,740.00	19,139.20	8,000.00	6,632.00	8,000.00	0.00
42980-61600	OFFICE SUPPLIES	1,541.33	2,011.00	1,000.00	1,495.00	1,000.00	0.00
42980-61900	SPEC. DEPT. SUPPLIES	28,411.44	1,439.78	2,100.00	915.00	2,100.00	0.00
090	NON-DEPARTMENTAL						
42980-20212	TRANSFER TO GEN FUND	0.00	0.00	0.00	0.00	0.00	0.00
164	E911 SUBSCRIBER SUPP. SVCS						
42980-74600	FURN/FIXT. UNDER \$500	0.00	0.00	0.00	0.00	0.00	0.00

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
42980-74700	OTHER EQUIP OVER \$500	31,952.08	0.00	30,000.00	0.00	0.00	0.00
					0.00		
	EXPENDITURE Totals:	461,860.88	345,909.62	304,693.00	166,763.90	324,618.00	303,000.00
	FUND REVENUES	287,089.84	247,084.18	304,693.00	57,279.00	343,000.00	303,000.00
	FUND EXPENSES	461,860.88	345,909.62	304,693.00	166,763.90	324,618.00	303,000.00
	EMERG. TELEPHONE SYSTEM Totals:	(174,771.04)	(98,825.44)	0.00	(109,484.90)	18,382.00	0.00

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
007	DARLINGTON COUNTY LIBRARY						
004	REVENUE						
00311-31101	CURRENT TAXES	1,532,023.52	1,633,766.93	1,526,709.00	453,904.00	1,650,000.00	1,650,000.00
00311-31105	DELINQUENT TAX COLLECTION	25,676.23	47,453.32	71,000.00	24,552.00	50,000.00	50,000.00
00311-31109	FEES IN LIEU OF TAXES	65,769.28	113,604.18	65,000.00	32,398.00	65,000.00	65,000.00
00330-33204	STATE AID	150,000.00	152,000.00	157,000.00	81,099.00	157,000.00	157,000.00
00330-33214	STATE LIBRARY BUILDING FUND	664.62	0.00	0.00	0.00	0.00	0.00
00330-33415	LSTA GRANT	30,000.00	0.00	0.00	0.00	4,000.00	4,000.00
00330-33430	LSTA GRANT SUMMER READING	0.00	0.00	0.00	0.00	2,000.00	2,000.00
00330-33479	LSTA PROJECT IIB1	1,000.00	0.00	0.00	0.00	0.00	0.00
00340-34111	LIBRARY FEES	9,024.56	42,711.91	36,000.00	15,493.00	35,000.00	35,000.00
00365-36501	DONATIONS	0.00	0.00	0.00	0.00	0.00	0.00
00365-36508	MISC GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
00370-37001	COMMISSIONS RECEIVED	85.08	0.00	0.00	0.00	0.00	0.00
00370-37002	USE OF FUND BALANCE	0.00	0.00	15,282.00	0.00	0.00	0.00
00370-37004	CARRIED FORWARD PO'S	0.00	0.00	0.00	0.00	0.00	0.00
00370-37011	MISCELLANEOUS REVENUE	18.82	4,835.95	0.00	0.00	0.00	0.00
	REVENUE Totals:	1,814,262.11	1,994,372.29	1,870,991.00	607,446.00	1,963,000.00	1,963,000.00
074	LIBRARY						
45500-11100	REG. FT SALARIES/WAGES	426,562.00	481,099.10	559,291.00	212,338.00	579,160.00	579,160.00
45500-11200	REG. PT SALARIES/WAGES	321,439.16	373,127.75	360,600.00	219,547.00	371,418.00	345,010.00
45500-14400	INCENTIVE PAY	12,221.80	12,150.04	15,381.00	13,203.00	15,927.00	15,927.00
45500-21200	HEALTH INSURANCE	83,921.76	101,437.44	133,301.00	51,255.00	141,464.00	141,464.00
45500-22000	FICA	54,718.93	66,009.84	71,549.00	37,968.00	73,938.00	70,700.00
45500-23400	STATE RETIREMENT	118,989.13	155,248.81	173,587.00	92,117.00	179,383.00	174,483.00
45500-26000	WORKER'S COMPENSATION	3,054.00	3,271.00	4,000.00	3,000.00	4,000.00	3,000.00
45500-27000	MEMBERSHIPS AND DUES	1,636.89	1,867.52	1,500.00	895.00	2,000.00	2,000.00
45500-31000	SVCS-OFFICIAL/ADMIN.	1,153.50	1,075.00	1,500.00	550.00	1,500.00	1,500.00
45500-34000	SVCS-TEC/GENERAL	2,536.34	3,935.42	4,000.00	2,263.00	4,000.00	4,000.00

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
45500-34200	SVCS-TEC/DATA PROCESS.	48,002.13	41,303.84	45,000.00	18,024.00	45,000.00	45,000.00
45500-41000	WATER/SEWAGE	6,147.32	7,142.07	6,500.00	2,576.00	7,000.00	7,000.00
45500-42000	CLEAN./LANDSCAPING SVCS	2,112.55	1,825.48	2,000.00	0.00	2,000.00	2,000.00
45500-43100	REPAIR/REPLACE COMPUTERS	17,261.20	19,667.87	15,000.00	23,151.00	18,000.00	18,000.00
45500-43200	REPAIRS & MC/OTHER	125.00	2,025.00	1,000.00	3,525.00	3,000.00	3,000.00
45500-43300	EXTERMINATOR	3,300.00	3,300.00	4,000.00	1,650.00	4,000.00	4,000.00
45500-43400	HVAC REPAIRS/MAINTENANCE	19,703.99	3,426.93	13,000.00	3,994.00	15,000.00	15,000.00
45500-43600	RE&MC/OFFICE FUR./EQUIP	1,530.28	2,005.32	1,000.00	330.00	1,500.00	1,000.00
45500-43700	RE&MC/VEHICLES & EQUIP	0.00	0.00	0.00	(1,112.00)	0.00	0.00
45500-43800	FLEET SERVICES	2,322.54	526.45	3,000.00	142.00	3,000.00	15,400.00
45500-44000	RENTALS AND LEASES	11,676.14	13,473.89	12,000.00	5,739.00	13,000.00	13,000.00
45500-45000	BLDG/CONST/REN/REP SVCS	90,385.38	154,217.26	15,000.00	64,713.00	15,000.00	15,000.00
45500-52000	INSURANCE	14,249.85	22,037.27	20,000.00	0.00	22,000.00	25,812.00
45500-52100	TORT	6,042.00	6,042.00	6,500.00	0.00	6,500.00	7,058.00
45500-53100	TELEPHONE	12,638.96	12,457.01	15,000.00	6,545.00	14,000.00	14,000.00
45500-53200	MOBILE/CELLULAR TELEPHONE	145.80	0.00	0.00	0.00	0.00	0.00
45500-53700	POSTAGE	5,372.19	3,648.25	3,000.00	3,682.00	4,000.00	4,000.00
45500-54000	ADVERTISING	1,456.12	319.16	1,000.00	0.00	1,000.00	1,000.00
45500-55000	PRINTING AND BINDING	916.51	1,120.64	1,000.00	982.00	1,000.00	1,000.00
45500-57000	TRAVEL AND TRAINING	6,264.04	7,175.14	6,000.00	1,562.00	6,000.00	6,000.00
45500-61100	BRDG,CLNG,CHEM SUPPLIES	3,010.84	4,190.40	3,500.00	1,926.00	4,000.00	4,000.00
45500-61200	BLDG REP/REN SUPPLIES	1,677.39	128,947.63	4,000.00	4,258.00	4,000.00	4,000.00
45500-61600	OFFICE SUPPLIES	40,541.74	37,619.67	35,000.00	13,938.00	37,000.00	37,000.00
45500-61800	LIBRARY MATERIALS	498.37	535.41	500.00	188.00	500.00	500.00
45500-62100	FUEL-VEH. & EQUIP	769.04	1,002.68	1,000.00	208.00	1,000.00	1,000.00
45500-62200	ELECTRICITY	69,567.20	65,347.63	65,000.00	26,759.00	67,000.00	61,486.00
45500-64000	BOOKS & PERIODICALS	39,224.56	44,950.92	45,000.00	31,859.00	50,000.00	50,000.00
45500-64100	STATE AID MATERIALS	148,437.41	137,280.63	157,000.00	48,404.00	157,000.00	157,000.00
45500-89900	MISCELLANEOUS GRANTS	15,232.98	2,390.00	0.00	2,000.00	6,000.00	6,000.00
090	NON-DEPARTMENTAL						
45500-20212	TRANSFER TO GEN FUND	102,996.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
174	LIBRARY						
45500-47406	LIBRARY PROJECT	0.00	0.00	15,282.00	0.00	57,500.00	57,500.00
45500-74400	VEHICLES	23,800.00	0.00	0.00	0.00	0.00	0.00
	EXPENDITURE Totals:	1,721,641.04	1,973,200.47	1,870,991.00	898,179.00	1,987,790.00	1,963,000.00
	FUND REVENUES	1,814,262.11	1,994,372.29	1,870,991.00	607,446.00	1,963,000.00	1,963,000.00
	FUND EXPENSES	1,721,641.04	1,973,200.47	1,870,991.00	898,179.00	1,987,790.00	1,963,000.00
	DARLINGTON COUNTY LIBRARY Totals:	92,621.07	21,171.82	0.00	(290,733.00)	(24,790.00)	0.00

FY26 Budget Authorized Positions - Library

Department - Library

Library Director	1
Branch Manager	4
Children Service Librarian	3
Circulation Clerk	1
Circulation Manager	1
Information Technology Manager	1
Technology Service Manager	1
Marketing Manager	1
Administrative Assistant	1
Circulation Clerk (PT), Custodian (PT), Childrens Librarian (PT)	BD
Reference Assistant (PT), Library Page (PT)	BD

* BD - limited use based on budgeted funds



(FY 2026-2031 CIP) CAPITAL PROJECT REQUEST AND JUSTIFICATION (CONT'D)

Library Fund

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FY 2026-31
Project Expenditures							
Construction Cost	\$ 12,500	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 412,500
Construction Project Mgmt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design Cost	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Furniture/Fixtures/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Legal Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning/Design/Engineering	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Vehicle /Machinery	\$ 49,017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,017
Total, Project Expenditures	\$ 106,517	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 506,517

Project Name: REHAB/RENOVATE GARAGE AREA

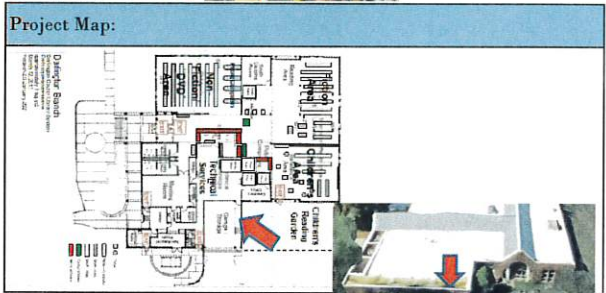
Requesting Department:	Library
Department Number:	74
Project Manager/Contact:	Jimmie Epling
Project Category:	Rehabilitation
Regulatory or Legal Mandates:	No
Prior Funding:	No

Estimated Start Year:	2026
Estimated Completion Year:	2027
Project Years:	1
Project Status:	New Project
Project Number:	
Total Project Budget:	

Project Description:
 Hire an architect or engineer to rehabilitation of a 744 square foot "bookmobile" garage in the Darlington building has not been used for decades for its intended purpose into usable office space. The garage floor is 3 feet below the floor of the building, except for a 4 foot by 18 foot walkway (72 square feet). There is an exterior ramp off the staff parking lot which goes down into the garage. The plan developed will be used to rehabilitate/renovate the area in FY 2027.



Benefit to Residents, Visitors, Businesses, or County Employees:
 The 744 square foot garage can be renovated into approximately 500 square feet of usable space by staff in the Darlington Branch. The space may be use for an Information Technology Manager office, creating a new materials processing area that will open up space for staff activities, staff lounge, and a dry area for storage.



Impact on Annual Operating Budget:
 Funds for the project, the renovation plan and the actual renovations will be drawn from the Library's fund balance. The fund balance currently has over \$2 million. Drawing from the fund balance will not impact the Library's annual operations budget, except for an increase of approximately \$300-\$500 annually for heating and cooling 744

Project Justification:
 The bookmobile service for which the garage area was designed in 1990 at the time of construction was discontinued decades ago. The space is unusable in its current configuration. An additional 500 to 600 square feet of interior space would increase the usability of the building for at least another 10 years. Because the space is below ground level and has a slopping entrance (approximately 550 square feet), a heavy rain can

Project Notes:
 The architectural/engineering fee for a library project can range from 6% to 20% of the construction cost, depending on the project's size and the services provided. As the project is relatively small and not complex, it is estimated the fee will be \$40,000 (10%) on a project estimated at \$400,000 (\$330-\$400 per square foot). This includes filling the

Project Status Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost		\$ 400,000					\$ 400,000
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering	\$ 40,000						\$ 40,000
Vehicle/Machinery							\$ -
Total	\$ 40,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 440,000

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
Capital Fund (CIP)	\$ 40,000						\$ 40,000
Capital Fund (CIP)		\$ 400,000					\$ 400,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 40,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 440,000

FY26-FY31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 440,000	1		

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Project Name:	F-150
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Requesting Department:	Library
Department Number:	74
Project Manager/Contact:	Jimmie Epling
Project Category:	New Purchase
Regulatory or Legal Mandates:	No
Prior Funding:	No

Estimated Start Year:	2026
Estimated Completion Year:	2026
Project Years:	0
Project Status:	New Project
Project Number:	
Total Project Budget:	\$49,017.00

Project Description:
Purchase a 2025 F-150 4x2 SuperCrew Cab 5.5' box 145" WB XLT (W3K) for the use of the Darlington County Library System. This will be done through State Contract. The estimated cost was provided by Dick Smith Ford, Columbia, SC.



Benefit to Residents, Visitors, Businesses, or County Employees:
The Library will be able move library materials (totes with books, etc.), equipment (carpet cleaner, oversize printer, etc.), and furnishings (shelving, desks, etc.) between libraries, lawncare supplies, canopy/tentage for outreach programs, etc.) allowing more efficient, timely and economical use of Library resources.

Project Map:

Impact on Annual Operating Budget:
Based on use comparable to the Library's existing van, it may require up to \$4,000 to operate (including insurance). It is expected this truck will be used by the Library for a minimum of 10 years.

Project Justification:
The Library will be able move library materials (totes with books, etc.), equipment (carpet cleaner, oversize printer, etc.), and furnishings (shelving, desks, etc.) between libraries, lawncare supplies, canopy/tentage for outreach programs, etc.).

Project Notes:

Project Status Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle /Machinery	\$ 49,017						\$ 49,017
Total	\$ 49,017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,017

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
ENTERPRISE FLEET	\$ 49,017						\$ 49,017
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 49,017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,017

FY26-FY31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 49,017	0		

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Project Name: VAN WRAP

Requesting Department:	Library
Department Number:	74
Project Manager/Contact:	Jimmie Epling
Project Category:	New Purchase
Regulatory or Legal Mandates:	No
Prior Funding:	No

Estimated Start Year:	2026
Estimated Completion Year:	2026
Project Years:	0
Project Status:	New Project
Project Number:	
Total Project Budget:	\$5,000.00

Project Description:
 Library Van Wrap- The Library's 2022 Ford Transit Cargo Van, obtained with a grant funds from the South Carolina State Library through state contract purchasing. It came "plain" as the Library planned to "brand" it with a "wrap" highlighting the Library so that it readily recognizable by county residents.



Benefit to Residents, Visitors, Businesses, or County Employees:
 The Library's 2022 Ford Transit Cargo Van will serve as a mobile billboard, easily identifiable by the public, when being used to serve county residents, participating in community parades, and as part of a "Pop-Up Library" at local fairs and festivals.

Project Map:

Impact on Annual Operating Budget:
 There will be no impact on the annual budget.

Project Justification:
 The Library's 2022 Ford Transit Cargo Van will inform or remind remind the community of the Library's existence by serving as a mobile billboard. It will be a marketing tool for the Library.

Project Status Notes:

Project Notes:
 Examples of wrapped vans are provided. The cost of wrapping the Library's van will be \$4,000 to \$5,000 based on the attached quote.

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 5,000						\$ 5,000
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
Total	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
Capital Fund (CIP)	\$ 5,000						\$ 5,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000

FY26-FY31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 5,000	0		

FY2025/2026 Budget - Approved 06/02/2025

Project Name: LIBRARY STEPS RENOVATION

Requesting Department:	Library
Department Number:	74
Project Manager/Contact:	Jimmie Epling
Project Category:	Remediation
Regulatory or Legal Mandates:	No
Prior Funding:	No

Estimated Start Year:	2026
Estimated Completion Year:	2026
Project Years:	0
Project Status:	New Project
Project Number:	
Total Project Budget:	\$12,500.00

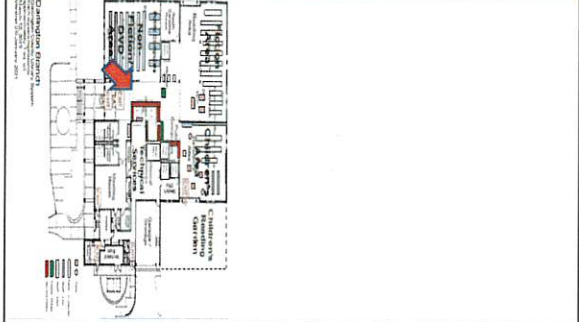
Project Description:
Remediate/rehabilitate the Darlington building front steps (five steps, 8 feet and 9 inches wide) as they are deteriorating and pose a safety hazard. The steps were constructed 35 years ago with the building.



Benefit to Residents, Visitors, Businesses, or County Employees:
These steps lead to the main entrance of the building and pose a safety hazard for the public and staff that will increase in time.

Project Map:

Impact on Annual Operating Budget:
Funds for the project will be drawn from the Library's fund balance. The fund balance currently has over \$2 million. Drawing from the fund balance will not impact the Library's annual operations budget. The estimate is based on a cost of \$1,700 to \$2,500 per step.



Project Justification:
The building and the steps leading into its main entrance are 35 years old. There are cracks in the concrete steps. Some cracks have resulted in the loss of material in the steps. Patching has not provided a long term solution. The metal strips along the front edge of the steps, particularly at the center handrail where the concrete has cracked in all five steps, are not quite flush with the concrete steps.

Project Status Notes:

Project Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost	\$ 12,500						\$ 12,500
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
Total	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500

FY26-FY31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 12,500	0		

FY2025/2026 Budget - Approved 06/02/2025

Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
010	ENVIRONMENTAL SERVICES						
004	REVENUE						
00311-31101	CURRENT TAXES	557,037.40	589,464.40	560,753.00	709,492.00	580,000.00	580,000.00
00311-31105	DELINQUENT TAX COLLECTION	9,210.01	17,118.09	24,000.00	8,856.00	20,000.00	20,000.00
00311-31109	FEES IN LIEU OF TAXES	23,720.17	41,070.97	32,000.00	11,425.00	20,000.00	20,000.00
00330-33417	LOCAL SOLID WASTE MGT.	18,932.09	273,475.79	20,000.00	0.00	0.00	0.00
00330-33419	WASTE TIRE GRANT	0.00	0.00	0.00	25,858.00	0.00	0.00
00330-33420	USED OIL RECYCLING GRANT	0.00	12,674.91	16,000.00	0.00	15,000.00	15,000.00
00330-33421	BATTERY RECYCLING	0.00	612.45	0.00	0.00	0.00	0.00
00340-34401	CONTAMINATED DISPOSAL	925.00	225.00	0.00	0.00	0.00	0.00
00340-34402	METAL RECYCLING SERVICES	71,729.20	65,307.59	60,000.00	44,169.00	80,000.00	80,000.00
00340-34403	E-WASTE DISPOSAL REVENUE	109.12	208.08	0.00	0.00	0.00	0.00
00340-34404	LANDFILL TRANSFER DISP.	361,132.89	430,592.58	470,000.00	395,049.00	0.00	250,000.00
00340-34405	C&D DISPOSAL FEES	233,809.76	349,368.42	270,000.00	0.00	270,000.00	285,000.00
00340-34406	RECYCLING SERVICE FEES	1,653,552.85	1,687,088.04	1,713,000.00	271,302.00	1,700,000.00	1,984,000.00
00340-34407	DELINQ. RECYCLING SER FEES	0.00	30,842.00	0.00	0.00	0.00	0.00
00340-34408	TIRE DISPOSAL FEES	19,986.00	0.00	25,000.00	0.00	0.00	0.00
00340-34409	ENV. SERVICES ACCT	2,450.00	2,500.00	2,500.00	0.00	0.00	0.00
00361-36101	INTEREST REVENUE	39,903.06	49,311.32	25,000.00	5,850.00	11,000.00	11,000.00
00363-36305	FARMLAND RENT	8,963.00	6,188.00	9,300.00	9,300.00	9,300.00	9,300.00
00363-36318	GASB 87 LEASE REVENUE	0.00	0.00	0.00	0.00	0.00	0.00
00370-37002	USE OF FUND BALANCE	0.00	0.00	737,750.00	0.00	0.00	282,182.00
	USE OF CAPITAL FUND BALANCE	0.00	0.00	0.00	0.00	0.00	856,070.00
00370-37004	CARRIED FORWARD PO'S	0.00	0.00	0.00	0.00	0.00	0.00
00370-37011	MISCELLANEOUS REVENUE	339,240.81	9,090.03	0.00	1,698.00	0.00	0.00
	REVENUE Totals:	3,340,701.36	3,565,137.67	3,965,303.00	1,482,999.00	2,705,300.00	4,392,552.00
080	LANDFILL						
43211-11100	REG. FT SALARIES/WAGES	161,649.58	106,162.80	183,054.00	38,320.00	188,546.00	188,546.00
43211-13000	OVERTIME	1,831.43	554.50	19,848.00	272.00	20,443.00	20,443.00

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
43211-14400	INCENTIVE PAY	0.00	1,960.28	5,034.00	3,817.00	5,185.00	5,185.00
43211-21200	HEALTH INSURANCE	15,172.50	15,224.88	24,974.00	10,797.00	30,565.00	30,565.00
43211-22000	FICA	11,126.60	8,633.67	15,908.00	3,599.00	16,384.00	16,384.00
43211-23400	STATE RETIREMENT	24,181.37	20,215.24	38,593.00	8,732.00	39,751.00	39,751.00
43211-25500	GASB 68 EXPENSE	0.00	(12,704.00)	0.00	0.00	0.00	0.00
43211-26000	WORKER'S COMPENSATION	113.00	2,755.00	2,755.00	1,385.00	2,755.00	10,000.00
43211-33000	SVSC-OTHER PROFESSIONAL	1,680.00	3,700.00	4,000.00	1,250.00	4,000.00	4,000.00
43211-34400	SVCS-CLINICAL/MEDICAL	740.00	765.26	1,000.00	400.00	1,000.00	1,000.00
43211-43700	RE&MC/VEHICLES & EQUIP	45,141.74	15,115.81	34,000.00	10,534.00	34,000.00	34,000.00
43211-43800	FLEET SERVICES	92,183.65	320,403.33	68,710.00	0.00	68,710.00	68,710.00
43211-44000	RENTALS AND LEASES	52,466.15	34,059.06	2,000.00	21,559.00	2,000.00	2,000.00
43211-45000	BLDG/CONST/REN/REP SVCS	3,448.40	2,381.12	2,000.00	275.00	2,000.00	2,000.00
43211-52000	INSURANCE	26,718.09	20,479.03	8,900.00	721.00	8,900.00	35,468.00
43211-52100	TORT	144.00	144.00	144.00	0.00	144.00	168.00
43211-53700	POSTAGE	1.86	1.28	200.00	0.00	200.00	200.00
43211-56700	LICENSES, PERMITS, FEES	75.00	0.00	0.00	0.00	0.00	0.00
43211-57000	TRAVEL AND TRAINING	0.00	92.40	2,000.00	150.00	2,000.00	2,000.00
43211-61300	ROAD MAINTENANCE SUPPLIES	0.00	3,018.98	1,000.00	0.00	1,000.00	1,000.00
43211-61700	UNIFORMS/CLOTHING/PPE	0.00	519.18	1,000.00	922.00	1,000.00	1,000.00
43211-61900	SPEC. DEPT. SUPPLIES	6,561.45	5,336.47	3,000.00	3,952.00	3,000.00	3,000.00
43211-62100	FUEL-VEH. & EQUIP	169,086.55	197,914.46	170,000.00	98,006.00	170,000.00	170,000.00
43211-62200	ELECTRICITY	5,465.25	5,433.67	5,000.00	2,697.00	5,000.00	5,000.00
	MSW Landfill						
43212-34900	LANDFILL POST CLOSURE EXP	52,621.87	53,172.87	40,000.00	32,973.00	40,000.00	40,000.00
43212-34901	C&D POST CLOSURE EXPENSE	0.00	2,100.00	10,000.00	0.00	10,000.00	10,000.00
43212-42000	CLEAN./LANDSCAPING SVCS	0.00	0.00	0.00	0.00	0.00	0.00
43212-64300	DEPRECIATION EXPENSE	370,029.00	0.00	0.00	0.00	0.00	0.00
081	GARBAGE COLLECTION						
43221-11100	REG. FT SALARIES/WAGES	71,843.65	76,689.13	168,726.00	40,176.00	173,787.00	173,787.00
43221-11200	REG. PT SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
43221-13000	OVERTIME	2,659.99	1,487.22	0.00	1,758.00	0.00	0.00
43221-14400	INCENTIVE PAY	0.00	3,838.62	4,640.00	3,335.00	4,779.00	4,779.00
43221-21200	HEALTH INSURANCE	26,991.88	21,539.34	31,855.00	6,141.00	35,334.00	35,334.00
43221-22000	FICA	5,397.01	6,076.30	13,263.00	3,985.00	13,660.00	13,660.00
43221-23400	STATE RETIREMENT	11,729.96	13,813.15	32,177.00	9,667.00	33,142.00	33,142.00
43221-26000	WORKER'S COMPENSATION	47,479.00	50,692.00	50,692.00	25,473.00	18,000.00	18,000.00
43221-34400	SVCS-CLINICAL/MEDICAL	0.00	0.00	150.00	75.00	150.00	150.00
43221-42010	GARBAGE COLLECTION & DISPOSAL	0.00	0.00	0.00	0.00	0.00	0.00
43221-43800	FLEET SERVICES	87,865.00	1,434.65	87,865.00	0.00	87,865.00	87,865.00
43221-52000	INSURANCE	395.08	438.84	10,468.00	0.00	10,468.00	0.00
43221-52100	TORT	450.00	450.00	450.00	0.00	450.00	526.00
43221-54000	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00
43221-61400	EQUIP/VEHICLE SUPPLIES	2,773.69	4,393.44	6,000.00	1,692.00	6,000.00	6,000.00
43221-61700	UNIFORMS/CLOTHING/PPE	2,726.77	632.47	2,000.00	125.00	2,000.00	2,000.00
43221-61900	SPEC. DEPT. SUPPLIES	466.09	47,351.43	2,500.00	595.00	2,500.00	2,500.00
43221-62100	FUEL-VEH. & EQUIP	50,161.76	12,257.45	30,000.00	2,568.00	30,000.00	30,000.00
43221-64300	DEPRECIATION EXPENSE	0.00	361,996.00	0.00	0.00	0.00	0.00
083	RECYCLING						
43213-11100	REG. FT SALARIES/WAGES	25,395.59	34,095.06	128,492.00	19,938.00	133,290.00	133,290.00
43213-11200	REG. PT SALARIES/WAGES	357,869.58	376,204.39	405,223.00	198,020.00	417,379.00	417,379.00
43213-13000	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
43213-14400	INCENTIVE PAY	647.20	960.96	3,534.00	1,089.00	3,665.00	3,665.00
43213-21200	HEALTH INSURANCE	11,808.48	7,032.02	36,096.00	2,965.00	35,003.00	35,003.00
43213-22000	FICA	27,719.18	31,356.20	41,110.00	18,624.00	44,804.00	44,804.00
43213-23400	STATE RETIREMENT	60,310.48	74,612.38	99,714.00	45,184.00	102,885.00	102,885.00
43213-26000	WORKER'S COMPENSATION	27,820.00	30,028.00	30,028.00	15,090.00	30,544.00	30,544.00
43213-27000	MEMBERSHIPS AND DUES	0.00	100.00	500.00	0.00	500.00	500.00
43213-34000	SVCS-TEC/GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
43213-34400	SVCS-CLINICAL/MEDICAL	0.00	0.00	0.00	0.00	0.00	0.00
43213-41000	WATER/SEWAGE	2,774.13	3,044.29	4,000.00	1,253.00	4,000.00	4,000.00
43213-42000	CLEAN/LANDSCAPING SVCS	0.00	0.00	0.00	0.00	0.00	0.00

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
43213-43100	REPAIR/REPLACE COMPUTERS	0.00	0.00	500.00	0.00	500.00	500.00
43213-43200	REPAIRS & MC/OTHER	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00
43213-43400	HVAC REPAIRS/MAINTENANCE	629.01	934.01	2,000.00	452.00	2,000.00	2,000.00
43213-43800	FLEET SERVICES	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
43213-44000	RENTALS AND LEASES	0.00	1,275.00	900.00	0.00	900.00	900.00
43213-45000	BLDG/CONST/REN/REP SVCS	1,154.00	4,279.27	7,500.00	3,216.00	7,500.00	7,500.00
43213-52000	INSURANCE	4,084.11	3,365.69	3,600.00	0.00	3,600.00	4,994.00
43213-52100	TORT	1,352.00	1,352.00	5,352.00	0.00	5,352.00	1,579.00
43213-53100	TELEPHONE	4,742.28	4,691.32	5,000.00	2,477.00	5,000.00	5,000.00
43213-53200	MOBILE/CELLULAR TELEPHONE	2,332.64	3,197.85	2,000.00	1,770.00	2,000.00	2,000.00
43213-53700	POSTAGE	8.31	2.86	200.00	0.00	200.00	200.00
43213-54000	ADVERTISING	92.40	0.00	100.00	0.00	100.00	100.00
43213-54200	PROMOTIONAL ADVERTISING	0.00	0.00	250.00	0.00	250.00	250.00
43213-56500	DIRECT ASSIST./GOVT.ORGANIZAT	0.00	0.00	0.00	0.00	0.00	0.00
43213-57000	TRAVEL AND TRAINING	825.00	0.00	1,000.00	0.00	1,000.00	1,000.00
43213-61100	BRDG,CLNG,CHEM SUPPLIES	2,460.16	1,826.90	3,000.00	992.00	3,000.00	3,000.00
43213-61200	BLDG REP/REN SUPPLIES	7,449.30	2,777.88	3,500.00	138.00	3,500.00	3,500.00
43213-61300	ROAD MAINTENANCE SUPPLIES	0.00	0.00	5,000.00	6,656.00	5,000.00	5,000.00
43213-61400	EQUIP/VEHICLE SUPPLIES	343.94	539.17	3,000.00	0.00	3,000.00	3,000.00
43213-61500	MEDICINE & MED SUPPLIES	13.45	0.00	500.00	32.00	500.00	500.00
43213-61600	OFFICE SUPPLIES	1,472.67	781.19	1,000.00	296.00	1,000.00	1,000.00
43213-61700	UNIFORMS/CLOTHING/PPE	635.33	605.61	1,000.00	0.00	1,000.00	1,000.00
43213-61900	SPEC. DEPT. SUPPLIES	12,145.28	4,072.14	4,000.00	7,398.00	4,000.00	4,000.00
43213-62100	FUEL-VEH. & EQUIP	5,626.46	4,801.69	5,000.00	1,195.00	5,000.00	5,000.00
43213-62200	ELECTRICITY	32,822.80	37,055.20	26,349.00	13,758.00	26,349.00	26,349.00
43213-64000	BOOKS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00
43213-64300	DEPRECIATION EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
43213-80400	COUNCIL'S DISCRETIONARY	0.00	0.00	0.00	0.00	0.00	0.00
43213-80500	E WASTE FOR RECYCLING	58,917.15	71,054.75	60,000.00	36,307.00	60,000.00	60,000.00
43213-88500	ENCUMBRANCES 2012-2013	0.00	0.00	0.00	0.00	0.00	0.00
43215-42200	TIRE DISPOSAL	0.00	0.00	0.00	0.00	0.00	0.00
43215-54000	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
43221-64300	DEPRECIATION EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
084	TRANSFER AND DISPOSAL						
43216-11100	REG. FT SALARIES/WAGES	385,376.73	479,205.34	341,948.00	247,069.00	353,065.00	439,830.00
43216-11200	REG. PT SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00
43216-13000	OVERTIME	1,547.31	2,789.18	0.00	3,227.00	0.00	0.00
43216-14400	INCENTIVE PAY	8,452.92	10,264.21	9,404.00	10,183.00	9,709.00	12,095.00
43216-21200	HEALTH INSURANCE	62,198.32	75,421.86	61,450.00	26,409.00	73,781.00	77,500.00
43216-22000	FICA	28,582.75	37,256.76	26,879.00	22,094.00	27,208.00	34,574.00
43216-23200	POLICE RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00
43216-23400	STATE RETIREMENT	62,248.28	87,104.90	65,211.00	53,604.00	67,331.00	83,878.00
43216-26000	WORKER'S COMPENSATION	3,474.00	3,701.00	3,701.00	1,860.00	37,184.00	39,766.00
43216-34000	SVCS-TEC/GENERAL	2,400.00	2,400.00	2,000.00	2,400.00	2,000.00	2,000.00
43216-34400	SVCS-CLINICAL/MEDICAL	0.00	0.00	150.00	0.00	150.00	150.00
43216-41000	WATER/SEWAGE	1,706.01	2,139.03	9,000.00	658.00	9,000.00	9,000.00
43216-42100	SW CONTRACT SERVICES	673,676.42	698,481.44	450,000.00	257,690.00	450,000.00	450,000.00
43216-43500	RADIO COMMUNICATIONS	0.00	185.54	0.00	0.00	0.00	0.00
43216-43700	RE&MC/VEHICLES & EQUIP	12,935.98	33,331.91	16,000.00	33,210.00	16,000.00	16,000.00
43216-43800	FLEET SERVICES	35,201.00	0.00	35,201.00	0.00	35,201.00	35,201.00
43216-44000	RENTALS AND LEASES	7,050.24	0.00	5,000.00	0.00	5,000.00	5,000.00
43216-52000	INSURANCE	10,107.81	10,158.04	11,760.00	585.00	11,760.00	1,466.00
43216-52100	TORT	1,160.00	1,160.00	2,160.00	0.00	2,160.00	1,355.00
43216-53100	TELEPHONE	0.00	0.00	350.00	0.00	350.00	350.00
43216-53200	MOBILE/CELLULAR TELEPHONE	0.00	0.00	1,200.00	0.00	1,200.00	1,200.00
43216-54000	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00
43216-61100	BRDG,CLNG,CHEM SUPPLIES	0.00	305.14	1,200.00	0.00	1,200.00	1,200.00
43216-61200	BLDG REP/REN SUPPLIES	1,882.19	3,660.22	2,000.00	0.00	2,000.00	2,000.00
43216-61400	EQUIP/VEHICLE SUPPLIES	20,108.77	19,613.29	15,000.00	13,472.00	15,000.00	15,000.00
43216-61600	OFFICE SUPPLIES	1,964.49	724.83	1,000.00	454.00	1,000.00	1,000.00
43216-61700	UNIFORMS/CLOTHING/PPE	7,347.96	10,445.13	3,500.00	5,530.00	3,500.00	3,500.00
43216-61900	SPEC. DEPT. SUPPLIES	76.52	330.88	3,000.00	60.00	3,000.00	3,000.00
43216-62100	FUEL-VEH. & EQUIP	72,567.03	13,439.53	55,000.00	5,233.00	55,000.00	55,000.00

FY2025/2026 Budget - Approved 06/02/2025

Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
43216-62200	ELECTRICITY	3,680.24	4,156.02	4,200.00	1,783.00	4,200.00	4,200.00
43216-80200	DEBT SERVICES 2012-2013	0.00	0.00	0.00	0.00	0.00	0.00
43216-81600	SURPLUS SALES	0.00	0.00	0.00	0.00	0.00	0.00
43216-85125	LEASE PAYMENT 2014 7 YEARS	0.00	0.00	0.00	0.00	0.00	0.00
43216-89000	CONTINGENCY ACCT	6,308.08	7,943.50	0.00	3,256.00	0.00	145,612.00
090	NON-DEPARTMENTAL						
43211-20212	TRANSFER TO GEN FUND	39,885.00	48,380.03	0.00	0.00	0.00	0.00
180	LANDFILL						
43211-74400	VEHICLES	7,050.24	34,920.97	0.00	48,844.00	0.00	0.00
181	GARBAGE COLLECTION						
43221-74400	VEHICLES	0.00	3,829.79	620,000.00	0.00	500,000.00	500,000.00
43221-74700	OTHER EQUIP OVER \$500	12,197.21	784.97	117,750.00	35,552.00	323,000.00	325,000.00
183	RECYCLING						
43213-48300	USED OIL RECYCLING GRANT	9,526.50	4,003.41	16,000.00	325.00	16,000.00	16,000.00
43213-48302	SW LOCAL MANAGEMENT GRANT	0.00	0.00	0.00	0.00	0.00	0.00
43213-74500	FURN/FIXT. OVER \$500	(17,567.43)	639.36	0.00	0.00	0.00	0.00
43213-74600	FURN/FIXT. UNDER \$500	0.00	3,800.00	0.00	0.00	0.00	0.00
43215-48301	WASTE TIRE	103,764.81	107,794.71	65,000.00	66,950.00	65,000.00	65,000.00
184	TRANSFER AND DISPOSAL						
43216-74300	LEASE/PURCHASE MACH./EQUIP.	0.00	56,767.52	39,885.00	46,104.00	31,047.00	31,070.00
43216-74301	2018 LEASE INT	0.00	0.00	0.00	0.00	0.00	0.00
43216-74400	VEHICLES	27,000.00	(24,701.98)	0.00	0.00	0.00	0.00
43216-74700	OTHER EQUIP OVER \$500	8,953.53	24,801.23	0.00	476,080.00	0.00	0.00
	EXPENDITURE Totals:	3,608,691.21	3,875,812.92	3,965,303.00	2,075,433.00	4,115,585.00	4,392,552.00

FY2025/2026 Budget - Approved 06/02/2025

Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
	FUND REVENUES	3,340,701.36	3,565,137.67	3,965,303.00	1,482,999.00	2,705,300.00	4,392,552.00
	FUND EXPENSES	3,608,691.21	3,875,812.92	3,965,303.00	2,075,433.00	4,115,585.00	4,392,552.00
	ENVIRONMENTAL SERVICES Totals:	(267,989.85)	(310,675.25)	0.00	(592,434.00)	(1,410,285.00)	0.00

FY26 Budget Authorized Positions - Environmental

Department - Environmental

Environmental Services Director	1
Environmental Service Assistant	1
MEO/CDL driver	15
Recycle Driver	1
Office Manager	1
Maintenance Technician	1
Code Enforcement Officer - Litter	1
Convenience Station Attendants	BD

* BD - limited use based on budgeted funds



(FY 2026-2031 CIP) CAPITAL PROJECT REQUEST AND JUSTIFICATION (CONT'D)

Environmental Services

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FY 2026-31
Project Expenditures							
Construction Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Project Mgmt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture/Fixtures/Equipment	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 375,000
IT Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Legal Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning/Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle /Machinery	\$ 750,000	\$ 950,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 3,200,000
Total, Project Expenditures	\$ 825,000	\$ 1,025,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ -	\$ 3,575,000

FY2025/2026 Budget - Approved 06/02/2025

Project Name:	COMPACTOR
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Requesting Department:	Environmental & Recycling Services
Department Number:	81
Project Manager/Contact:	Tim Dargan
Project Category:	New Purchase
Regulatory or Legal Mandates:	No
Prior Funding:	

Estimated Start Year:	2026
Estimated Completion Year:	2031
Project Years:	5
Project Status:	
Project Number:	
Total Project Budget:	\$295,000.00

Project Description:
Purchase replacement compactors for use at our 13 convenience centers.

Project Photograph:

Benefit to Residents, Visitors, Businesses, or County Employees:
This would allow a better availability of compactors at these sites. Older ones are more prone to breaking down and could be taken out circulation. We can not depend on keeping the older ones in good working order.

Project Map:

Impact on Annual Operating Budget:

Project Justification:
These are used by our citizens every day through out the county. Replacement compactors are needed due to extended age of some of the ones that we currently have. We want to replace 2 in the in the upcoming fiscal year and each fiscal year going forward.

Project Status Notes:

Project Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 59,000	\$ 59,000	\$ 59,000	\$ 59,000	\$ 59,000		\$ 295,000
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle /Machinery							\$ -
Total	\$ 59,000	\$ 59,000	\$ 59,000	\$ 59,000	\$ 59,000	\$ -	\$ 295,000

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
	\$ 59,000	\$ 59,000	\$ 59,000	\$ 59,000	\$ 59,000		\$ 295,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 59,000	\$ 59,000	\$ 59,000	\$ 59,000	\$ 59,000	\$ -	\$ 295,000

FY26-FY31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 295,000	5		

FY2025/2026 Budget - Approved 06/02/2025

Project Name: OPEN TOP WASTE BOXES

Requesting Department:	Environmental & Recycling Services
Department Number:	83
Project Manager/Contact:	Tim Dargan
Project Category:	New Purchase
Regulatory or Legal Mandates:	No
Prior Funding:	No

Estimated Start Year:	2026
Estimated Completion Year:	2031
Project Years:	5
Project Status:	New Project
Project Number:	
Total Project Budget:	\$80,000.00

Project Description:
 We need to replace old top yard waste boxes on a regular basis. We should plan on purchasing 2 per year to replace old and worn ones.

Project Photograph:

Benefit to Residents, Visitors, Businesses, or County Employees:
 Allows for good usable boxes to be placed at our convenience centers and our landfill. Also for ancillary use by departments such as disposal of materials and remodeled county offices, etc.

Project Map:

Impact on Annual Operating Budget:

Project Justification:
 These boxes become worn and damaged over time. The 13 convenience centers have anywhere from 2-4 of these, depending on size and use. We must make a regular purchase of them over each budget year. Otherwise, we will not be able to accommodate to flow of materials brought in by our citizenry.

Project Notes:

Project Status Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000		\$ 80,000
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle /Machinery							\$ -
Total	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	\$ 80,000

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000		\$ 80,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	\$ 80,000

FY26-FY31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 80,000	5		

FY2025/2026 Budget - Approved 06/02/2025

Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
014	DARLINGTON COUNTY FIRE BOARD						
004	REVENUE						
00311-31101	CURRENT TAXES	2,383,907.57	2,427,638.41	2,441,582.00	462,261.00	2,819,008.00	2,819,008.00
00311-31105	DELINQUENT TAX COLLECTION	46,609.71	67,533.89	40,000.00	26,884.00	40,000.00	40,000.00
00311-31109	FEES IN LIEU OF TAXES	74,597.51	70,899.69	82,000.00	69,787.00	72,000.00	72,000.00
00311-31112	CURR TAX - FIRE DIST DEBT SERV	726,340.73	796,045.29	0.00	123,706.00	0.00	0.00
00311-31113	DELQ TAX - FIRE DIST DEBT SERV	16,569.25	28,695.91	0.00	9,602.00	0.00	0.00
00311-31114	FILOT - FIRE DIST DEBT SERVICE	26,641.97	25,322.83	0.00	24,924.00	0.00	0.00
00311-31124	MV TAX - FIRE DS	66,276.69	63,837.25	0.00	37,080.00	0.00	0.00
00311-31125	HOMESTEAD TAX - FIRE DS	21,370.30	0.00	0.00	0.00	0.00	0.00
00311-31126	ADV MOBILE HOME - FIRE DS	93.30	15.85	0.00	0.00	0.00	0.00
00311-31127	MANUFAC TAX - FIRE DS	29,626.74	0.00	0.00	0.00	0.00	0.00
00330-33416	MISCELLANEOUS GRANTS	13,350.00	13,280.00	0.00	0.00	0.00	0.00
00330-33466	CDBG FIRETRUCK	401,661.00	15,500.00	0.00	0.00	0.00	0.00
00330-33468	CDBG BYRD TOWN FIRETRUCK	0.00	500.00	0.00	0.00	0.00	0.00
00361-36101	INTEREST REVENUE	34,159.85	67,817.82	35,000.00	34,796.00	65,000.00	65,000.00
00365-36501	DONATIONS	3,206.36	127.07	0.00	2,050.00	0.00	0.00
00370-37002	USE OF FUND BALANCE	0.00	0.00	315,000.00	0.00	1,445,916.00	1,445,916.00
00370-37004	CARRIED FORWARD PO'S	0.00	0.00	0.00	0.00	0.00	0.00
00370-37011	MISCELLANEOUS REVENUE	104.68	8,940.84	0.00	0.00	0.00	0.00
00390-39100	GENERAL OBLIGATION BOND	0.00	2,000,000.00	850,000.00	0.00	437,000.00	437,000.00
	REVENUE Totals:	3,844,515.66	5,586,154.85	3,763,582.00	791,090.00	4,878,924.00	4,878,924.00
006	FIRE DISTRICT						
42200-11100	REG. FT SALARIES/WAGES	745,032.73	737,709.79	1,128,576.00	387,869.00	1,404,453.00	1,404,453.00
42200-11200	REG. PT SALARIES/WAGES	94,728.30	206,981.63	94,791.00	141,563.00	97,635.00	97,635.00
42200-13000	OVERTIME	288,081.61	328,345.28	87,248.00	177,600.00	89,865.00	89,865.00
42200-14400	INCENTIVE PAY	23,122.52	16,193.45	31,036.00	22,824.00	37,999.00	37,999.00
42200-21200	HEALTH INSURANCE	170,612.49	209,238.58	213,079.00	87,070.00	320,936.00	320,936.00
42200-22000	FICA	84,563.55	97,002.14	102,637.00	61,594.00	124,691.00	124,691.00

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
42200-23200	POLICE RETIREMENT	167,144.35	241,355.36	241,087.00	77,796.00	306,858.00	306,858.00
42200-23400	STATE RETIREMENT	53,642.05	16,139.37	34,454.00	7,081.00	34,379.00	34,379.00
42200-26000	WORKER'S COMPENSATION	74,895.00	0.00	78,869.00	59,152.00	100,703.00	100,703.00
42200-27000	MEMBERSHIPS AND DUES	6,497.26	78,869.00	7,000.00	11,049.00	7,000.00	7,000.00
42200-34000	SVCS-TEC/GENERAL	4,767.16	8,427.77	500.00	0.00	500.00	500.00
42200-34200	SVCS-TEC/DATA PROCESS.	11,512.32	28,413.66	15,000.00	129.00	20,000.00	20,000.00
42200-34400	SVCS-CLINICAL/MEDICAL	4,225.00	2,272.32	20,000.00	3,795.00	20,000.00	20,000.00
42200-41000	WATER/SEWAGE	4,768.14	5,821.58	4,000.00	2,115.00	4,000.00	4,000.00
42200-42000	CLEAN./LANDSCAPING SVCS	2,710.00	823.89	2,000.00	0.00	2,000.00	2,000.00
42200-42010	GARBAGE COLLECTION & DISPOSAL	1,704.82	1,837.75	1,288.00	748.00	1,288.00	1,288.00
42200-43100	REPAIR/REPLACE COMPUTERS	3,740.32	0.00	1,500.00	302.00	1,500.00	1,500.00
42200-43200	REPAIRS & MC/OTHER	0.00	4,979.94	0.00	0.00	0.00	0.00
42200-43300	EXTERMINATOR	2,144.00	1,826.96	1,500.00	675.00	1,500.00	1,500.00
42200-43400	HVAC REPAIRS/MAINTENANCE	24,876.78	8,620.53	5,000.00	6,039.00	5,000.00	5,000.00
42200-43500	RADIO COMMUNICATIONS	52,491.42	59,083.32	25,000.00	35,462.00	25,000.00	25,000.00
42200-43700	RE&MC/VEHICLES & EQUIP	135,480.54	154,520.22	70,000.00	100,647.00	100,000.00	100,000.00
42200-43800	FLEET SERVICES	28,038.36	39,767.52	29,000.00	16,555.00	29,000.00	29,000.00
42200-44000	RENTALS AND LEASES	4,194.91	6,701.77	2,000.00	1,075.00	2,000.00	2,000.00
42200-45000	BLDG/CONST/REN/REP SVCS	65,971.10	49,054.61	20,000.00	14,515.00	20,000.00	20,000.00
42200-52000	INSURANCE	144,035.37	168,857.68	145,000.00	92,826.00	168,000.00	168,000.00
42200-53100	TELEPHONE	12,947.42	14,986.42	15,700.00	7,884.00	15,700.00	15,700.00
42200-53200	MOBILE/CELLULAR TELEPHONE	23,553.15	21,313.40	16,880.00	10,529.00	16,800.00	16,800.00
42200-53600	RADIO COMM - 911	0.00	0.00	8,314.00	0.00	8,314.00	8,314.00
42200-53700	POSTAGE	70.19	109.82	200.00	28.00	200.00	200.00
42200-54000	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00
42200-54200	PROMOTIONAL ADVERTISING	3,871.74	4,336.82	2,000.00	3,690.00	2,000.00	2,000.00
42200-56700	LICENSES, PERMITS, FEES	15.00	0.00	0.00	0.00	0.00	0.00
42200-57000	TRAVEL AND TRAINING	22,008.34	33,910.86	18,500.00	13,991.00	18,500.00	18,500.00
42200-61100	BRDG,CLNG,CHEM SUPPLIES	1,924.35	7,093.27	3,000.00	2,063.00	3,000.00	3,000.00
42200-61200	BLDG REPIREN SUPPLIES	18,574.34	23,852.71	4,000.00	7,197.00	4,000.00	4,000.00
42200-61400	EQUIP/VEHICLE SUPPLIES	21,087.88	11,957.12	20,000.00	6,516.00	2,000.00	2,000.00
42200-61600	OFFICE SUPPLIES	3,879.34	3,138.54	2,500.00	993.00	2,500.00	2,500.00

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
42200-61700	UNIFORMS/CLOTHING/PPE	75,974.12	38,515.99	80,000.00	43,358.00	100,000.00	90,000.00
42200-61900	SPEC. DEPT. SUPPLIES	21,837.61	8,513.57	8,000.00	5,773.00	8,000.00	8,000.00
42200-62100	FUEL-VEH. & EQUIP	97,014.25	112,291.33	87,423.00	45,999.00	87,423.00	87,423.00
42200-62200	ELECTRICITY	51,609.19	57,227.70	55,750.00	28,247.00	55,750.00	55,750.00
42200-62300	FUEL-OIL/COAL/GAS	36,097.60	50,429.82	16,000.00	4,816.00	16,000.00	16,000.00
42200-63000	FOOD/FOOD PREP SUPPLIES	3,442.19	7,773.19	8,000.00	4,160.00	8,000.00	8,000.00
42200-64000	BOOKS & PERIODICALS	0.00	134.72	750.00	0.00	750.00	750.00
42200-89000	CONTINGENCY ACCT	0.00	(155,248.65)	0.00	0.00	0.00	0.00
42200-20212	TRANSFER TO GEN FUND	493,411.89	100,000.00	100,000.00	0.00	100,000.00	100,000.00
42200-72000	BUILDINGS	0.00	750.00	0.00	0.00	100,000.00	100,000.00
42200-74400	VEHICLES	(244,000.00)	500.00	0.00	0.00	700,000.00	700,000.00
42200-74700	OTHER EQUIP OVER \$500	137,741.46	17,207.33	145,000.00	43,647.00	225,000.00	225,000.00
42200-74800	OTHER EQUIP UNDER \$500	0.00	0.00	0.00	0.00	0.00	0.00
42200-76000	GO BOND PRINCIPAL	208,000.00	770,000.00	811,000.00	0.00	490,680.00	490,680.00
42200-76009	GO BOND INTEREST	3,556.80	40,986.30	0.00	0.00	0.00	0.00
	EXPENDITURE Totals:	3,191,596.96	3,661,989.38	3,763,582.00	1,537,372.00	4,888,924.00	4,878,924.00
	FUND REVENUES	3,844,515.66	5,586,154.85	3,763,582.00	791,090.00	4,878,924.00	4,878,924.00
	FUND EXPENSES	3,191,596.96	3,661,989.38	3,763,582.00	1,537,372.00	4,888,924.00	4,878,924.00
	DARLINGTON COUNTY FIRE BOARD Tot	652,918.70	1,924,165.47	0.00	(746,282.00)	(10,000.00)	0.00

FY26 Budget Authorized Positions - Fire

Department - Fire

Fire Chief	1
Deputy Fire Chief	1
Captain	3
Lieutenant	3
Firefighter	18
Firefighter (PT)	BD
Office Manger	1
Fire Marshal	1
Telecommunicators	4

* BD - limited use based on budgeted funds



(FY 2026-2031 CIP) CAPITAL PROJECT REQUEST AND JUSTIFICATION (CONT'D)

Fire Fund

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FY 2026-31
Project Expenditures							
Construction Cost	\$ 300,000	\$ 125,000	\$ 790,000	\$ -	\$ 800,000	\$ -	\$ 2,015,000
Construction Project Mgmt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design Cost	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 15,000
Furniture/Fixtures/Equipment	\$ 80,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
IT Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/Right of Way	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Legal Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning/Design/Engineering	\$ 10,000	\$ 10,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 25,000
Vehicle /Machinery	\$ 765,000	\$ 1,500,000	\$ -	\$ 1,350,000	\$ -	\$ 1,000,000	\$ 4,615,000
Total, Project Expenditures	\$ 1,165,000	\$ 1,670,000	\$ 800,000	\$ 1,350,000	\$ 800,000	\$ 1,000,000	\$ 6,785,000

FY2025/2026 Budget - Approved 06/02/2025

Project Name:	Replace Thermal Imaging Cameras
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Requesting Department:	Fire District
Department Number:	36
Project Manager/Contact:	J. Shoemake
Project Category:	New Purchase
Regulatory or Legal Mandates:	No
Prior Funding:	No

Estimated Start Year:	2026
Estimated Completion Year:	2026
Project Years:	0
Project Status:	New Project
Project Number:	
Total Project Budget:	\$55,000.00

Project Description:
Replacement of thermal imaging cameras

Project Photograph:

Benefit to Residents, Visitors, Businesses, or County Employees:
DCFD uses thermal imaging cameras on every structure fire the fire is out and to limit damage by fire attack teams. These devices are a vital tool used to assist with search, rescue and removal of victims from fires. They can also be used during motor vehicle accidents to ensure that no patients were thrown from the vehicle.

Project Map:

Impact on Annual Operating Budget:
\$55,000

Project Justification:
Safety to the firefighters and quicker location of victims in a fire. The Current thermal cameras we use are 15 years old and are used in very intense conditions.

Project Notes:
I have researched grant funding for this project and have failed to find any that would be promising for this numbers units.

Project Status Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$55,000						\$ 55,000
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
Total	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
	\$ 55,000						\$ 55,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000

FY26-FY31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 55,000	0		

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Project Name:	SUBSTATION IN LUMBER ROAD AREA
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Requesting Department:	Fire District
Department Number:	36
Project Manager/Contact:	J. Shoemake
Project Category:	New Construction
Regulatory or Legal Mandates:	Yes
Prior Funding:	No

Estimated Start Year:	2026
Estimated Completion Year:	2027
Project Years:	1
Project Status:	New Project
Project Number:	3
Total Project Budget:	\$50,000.00

Project Description:
Build Substation in the Lumber Rd. area of Dovesville.

Project Photograph:

Benefit to Residents, Visitors, Businesses, or County Employees:
The Substation will cover residents outside of five miles of current fire stations.

Project Map:

Impact on Annual Operating Budget:
\$50,000

Project Justification:
Currently there are a number of residents outside of the five mile fire protection required by Insurance Services Organization (ISO). Providing this station will provide lower home insurance to the residents in this area.

Project Status Notes:

Project Notes:
This substation will house one engine and provide protection between Society Hill and Dovesville.

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost		\$35,000					\$ 35,000
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost		\$5,000					\$ 5,000
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way	\$5,000						\$ 5,000
Legal Fees							\$ -
Planning/Design/Engineering	\$5,000						\$ 5,000
Vehicle /Machinery							\$ -
Total	\$ 10,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
	\$ 10,000	\$ 40,000					\$ 50,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 10,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

FY26-FY31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 50,000	1		

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Project Name:	BUILD STATION IN LAMAR
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Requesting Department:	Fire District
Department Number:	36
Project Manager/Contact:	J. Shoemake
Project Category:	New Construction
Regulatory or Legal Mandates:	Yes
Prior Funding:	No

Estimated Start Year:	2026
Estimated Completion Year:	2026
Project Years:	0
Project Status:	
Project Number:	
Total Project Budget:	\$10,000.00

Project Description:
Build station in the Lamar area.

Project Photograph:

Benefit to Residents, Visitors, Businesses, or County Employees:
Provide ownership of a fire station for firefighters in the Lamar area. Building could be shared with EMS to improve conditions of current status.

Project Map:

Impact on Annual Operating Budget:
800,000 possible grant funding through USDA grant.

Project Justification:
Currently DCFD is housed in a building owned by the Town of Lamar, in turn residents do not pay fire tax. The town is responsible for maintaining the building which has not been done. Currently no heaters work in the bay area, there are leaks that are damaging the fire trucks and the building is shared with Lamar Rescue Squad and the Town of Lamar administration.

Project Status Notes:

Project Notes:
Due to location there will need to be a substation put in place as well, this is already a need. Building a substation without knowledge of the location of the main station will be counterproductive and not cost effective.

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost	\$5,000						\$ 5,000
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering	\$5,000						\$ 5,000
Vehicle/Machinery							\$ -
Total	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
	\$ 10,000						\$ 10,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000

FY26-FY31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 10,000	0		

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Project Name: Addition to Station 7

Requesting Department:	Fire District
Department Number:	36
Project Manager/Contact:	J.Shoemake
Project Category:	New Purchase
Regulatory or Legal Mandates:	No
Prior Funding:	No

Estimated Start Year:	2026
Estimated Completion Year:	2027
Project Years:	1
Project Status:	
Project Number:	
Total Project Budget:	\$300,000.00

Project Description:
Addition of sleeping quarters to station 7.

Project Photograph:

Benefit to Residents, Visitors, Businesses, or County Employees:
The addition of sleep quarters will aid in providing 24 hour coverage in the pine ridge area of the county.

Project Map:

Impact on Annual Operating Budget:
\$300,000

Project Justification:
For the fire district to add more full-time staff, we will need to build sleeping quarters to house the full-time staff during their assigned shifts. Building the sleeping quarters at Station 7 will provide 24-hour coverage to the Pine Ridge area, which is currently one of the parts of the county where we do not have 24-hour coverage.

Project Notes:

Project Status Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost	\$ 300,000						\$ 300,000
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle /Machinery							\$ -
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
	\$ 300,000						\$ 300,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

FY26-FY31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 300,000	1		

FY2025/2026 Budget - Approved 06/02/2025

Project Name:	Replace Fire Hose
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Requesting Department:	Fire District
Department Number:	36
Project Manager/Contact:	J. Shoemake
Project Category:	New Purchase
Regulatory or Legal Mandates:	Yes
Prior Funding:	No

Estimated Start Year:	2026
Estimated Completion Year:	2026
Project Years:	0
Project Status:	New Project
Project Number:	
Total Project Budget:	\$25,000.00

Project Description:
 Replace all 1.75" fire hose on all fire out engines.

Project Photograph:

Benefit to Residents, Visitors, Businesses, or County Employees:
 Fire hose is one of the most essential tools on the fireground. Replacing the current fire hose we have on our trucks will equip our members with a lighter and more durable fire hose.

Project Map:

Impact on Annual Operating Budget:
 \$25,000

Project Justification:
 While there is no service life on fire hose, NFPA does recommend replacing fire hose every 10 years. Some of our fire hose was replaced within the last 10 yrs but due to the environment we use it in, we have had to throw some of it away due to it being burn or contaminated.

Project Status Notes:

Project Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 25,000						\$ 25,000
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle /Machinery							\$ -
Total	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
	\$ 25,000						\$ 25,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

FY26-FY31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 25,000	0		

FY2025/2026 Budget - Approved 06/02/2025

Project Name:	Replacement of Fire Marshal Vehicle
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Requesting Department:	Fire District
Department Number:	36
Project Manager/Contact:	J. Shoemake
Project Category:	New Purchase
Regulatory or Legal Mandates:	No
Prior Funding:	No

Estimated Start Year:	2026
Estimated Completion Year:	2026
Project Years:	0
Project Status:	New Project
Project Number:	
Total Project Budget:	\$65,000.00

Project Description:
Replace the Fire Marshal's vehicle

Project Photograph:

Benefit to Residents, Visitors, Businesses, or County Employees:
This would give the Fire Marshal a more reliable vehicle to drive and perform their duties.

Project Map:

Impact on Annual Operating Budget:
\$65,000

Project Justification:
The current vehicle the fire marshal is driving has 260,000 miles on it. The purchase of a new vehicle would give them a more reliable vehicle to perform their job duties due to the amount of traveling throughout the county they do.

Project Status Notes:

Project Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery	\$ 65,000						\$ 65,000
Total	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
	\$ 65,000						\$ 65,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000

FY26-FY31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 65,000	0		

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
020	ACCOMMODATION TAX						
004	REVENUE						
00330-33502	ACCOMMODATION TAX	51,294.95	175,347.53	100,000.00	0.00	97,821.00	97,821.00
00370-37004	CARRIED FORWARD PO'S	0.00	0.00	31,955.00	0.00	0.00	0.00
00390-39106	TRANSFER FROM GEN. FUND	0.00	0.00	0.00	0.00	0.00	0.00
	REVENUE Totals:	51,294.95	175,347.53	131,955.00	0.00	97,821.00	97,821.00
073	TOURISM						
45410-31000	SVCS-OFFICIAL/ADMIN.	0.00	0.00	0.00	0.00	69,071.00	69,071.00
45410-82300	EASTERN SC HERITAGE REGION/	0.00	0.00	0.00	0.00	0.00	0.00
45410-82400	COMM. RICE FEST/NEW VISION COM	2,000.00	6,450.00	6,450.00	4,746.00	0.00	0.00
45410-82500	DARLINGTON 5K RACE	0.00	0.00	0.00	0.00	0.00	0.00
45410-82600	HARTSVILLE YMCA	0.00	0.00	0.00	0.00	0.00	0.00
45410-82700	HARTSVILLE COMM CTR BLDNG COMM	12,800.00	11,662.50	11,662.50	4,194.00	0.00	0.00
45410-82800	BUTLER HERITAGE FOUNDATION	0.00	5,262.52	5,262.50	0.00	0.00	0.00
45410-82900	BLACK CREEK ARTS COUNCIL	0.00	0.00	0.00	0.00	0.00	0.00
45410-83000	SOUTHEASTERN BLUEGRASS ASSOC.	4,000.00	8,650.00	8,650.00	4,864.00	0.00	0.00
45410-83100	DARLINGTON CAR HAULER PARADE	0.00	0.00	0.00	0.00	0.00	0.00
45410-83200	GRAND OLD POST OFFICE	7,000.00	6,662.50	6,662.50	4,864.00	0.00	0.00
45410-83300	SWEET POTATO FESTIVAL	0.00	0.00	0.00	0.00	0.00	0.00
45410-83400	SOCIETY HILL CATFISH FESTIVAL	3,000.00	2,000.00	2,000.00	2,404.00	0.00	0.00
45410-83500	TERRENCE F CARRAWAY FOUNDATION	500.00	0.00	0.00	0.00	0.00	0.00
45410-83600	MEMORIAL & VETERAN'S DAY	500.00	750.00	750.00	0.00	0.00	0.00
45410-83700	PLAYER'S CHAMP/SC JUNIOR GOLF	5,000.00	4,500.00	4,500.00	4,521.00	0.00	0.00
45410-83800	EDVENTURE HARTSVILLE SATELLITE	3,200.00	0.00	2,625.00	0.00	0.00	0.00
45410-83900	GREATER HARTSVILLE CHAMBER	13,500.00	25,770.00	25,770.00	10,000.00	0.00	0.00
45410-84000	DDRA	4,000.00	5,862.50	5,862.50	7,423.00	0.00	0.00
45410-84100	JULY 4TH EVENT	4,000.00	2,125.00	2,125.00	3,200.00	0.00	0.00
45410-84200	JUNETEENTH CELEBRATION	0.00	0.00	0.00	2,580.00	0.00	0.00
45410-84300	DARLINGTON CHAMBER OF COMMERCE	0.00	12,885.00	12,885.00	6,800.00	0.00	0.00

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
45410-84500	LAMAR EGG SCRAMBLE	1,500.00	4,500.00	4,500.00	4,075.00	0.00	0.00
45410-84600	CHRISTMAS ON MAIN LAMAR	2,500.00	3,500.00	3,500.00	3,300.00	0.00	0.00
45410-84700	TASTE OF DARLINGTON	0.00	0.00	0.00	0.00	0.00	0.00
45410-84750	GOSPEL IN THE PARK	0.00	0.00	0.00	2,723.00	0.00	0.00
090	NON-DEPARTMENTAL						
00099-20212	TRANSFER TO GEN FUND	26,314.75	32,517.38	28,750.00	0.00	28,750.00	28,750.00
	EXPENDITURE Totals:	89,814.75	133,097.40	131,955.00	65,694.00	97,821.00	97,821.00
	FUND REVENUES	51,294.95	175,347.53	131,955.00	0.00	97,821.00	97,821.00
	FUND EXPENSES	89,814.75	133,097.40	131,955.00	65,694.00	97,821.00	97,821.00
	ACCOMMODATION TAX Totals:	(38,519.80)	42,250.13	0.00	(65,694.00)	0.00	0.00

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
017	AIRPORT						
004	REVENUE						
00330-33424	RUNWAY SAFETY AREA CONST.	92,130.31	0.00	0.00	0.00	0.00	0.00
00330-33481	FAA GRANT	13,709.92	0.00	294,550.00	0.00	0.00	294,000.00
00340-34503	JETPORT FUEL SALES	108,055.78	103,449.83	102,270.00	31,913.00	100,000.00	100,000.00
00361-36101	INTEREST REVENUE	134.95	2,158.99	2,000.00	579.00	1,000.00	1,000.00
00363-36305	FARMLAND RENT	20,172.00	22,902.32	16,000.00	0.00	16,000.00	16,000.00
00363-36306	T HANGARS RENT	26,130.00	26,168.21	26,000.00	13,090.00	26,000.00	26,000.00
00363-36316	SONOCO HANGAR RENT	67,080.00	65,393.25	67,080.00	27,950.00	67,080.00	67,080.00
00390-39106	TRANSFER FROM GEN. FUND	77,205.00	93,908.00	96,377.00	0.00	100,000.00	119,636.00
00390-39111	CAPITAL FUND	0.00	0.00	256,450.00	0.00	0.00	41,497.00
	REVENUE Totals:	404,617.96	313,980.60	860,727.00	73,532.00	310,080.00	665,213.00
062	AIRPORT						
46000-11100	REG. FT SALARIES/WAGES	42,426.21	48,484.40	51,069.00	24,157.00	52,601.00	52,601.00
46000-14400	INCENTIVE PAY	952.79	1,191.85	1,405.00	1,404.00	1,447.00	1,447.00
46000-21200	HEALTH INSURANCE	291.84	197.76	403.00	82.00	360.00	360.00
46000-22000	FICA	3,017.87	3,721.67	4,015.00	2,171.00	4,135.00	4,135.00
46000-23400	STATE RETIREMENT	6,092.30	8,369.30	9,740.00	5,267.00	10,031.00	10,031.00
46000-25500	GASB 68 EXPENSE	0.00	(547.00)	0.00	0.00	0.00	0.00
46000-26000	WORKER'S COMPENSATION	1,567.00	1,625.00	1,625.00	816.00	1,821.00	1,821.00
46000-27000	MEMBERSHIPS AND DUES	524.00	619.42	525.00	0.00	525.00	525.00
46000-31000	SVCS-OFFICIAL/ADMIN.	2,845.00	150.00	2,200.00	700.00	700.00	700.00
46000-34000	SVCS-TEC/GENERAL	8,082.49	10,101.20	9,000.00	1,995.00	9,000.00	9,000.00
46000-41000	WATER/SEWAGE	361.64	492.71	750.00	174.00	750.00	750.00
46000-42010	GARBAGE COLLECTION & DISPOSAL	1,679.82	1,794.00	1,635.00	748.00	1,700.00	1,700.00
46000-43200	REPAIRS & MC/OTHER	0.00	0.00	400.00	342.00	400.00	400.00
46000-43400	HVAC REPAIRS/MAINTENANCE	0.00	0.00	400.00	1,000.00	1,000.00	1,000.00
46000-43500	RADIO COMMUNICATIONS	0.00	44.82	0.00	0.00	0.00	0.00
46000-43700	RE&MC/VEHICLES & EQUIP	5,437.51	4,843.63	12,000.00	2,135.00	12,000.00	12,000.00

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
46000-43800	FLEET SERVICES	35.00	1,353.92	5,892.00	0.00	5,900.00	5,900.00
46000-44000	RENTALS AND LEASES	1,918.10	2,221.22	2,050.00	901.00	2,200.00	2,200.00
46000-45000	BLDG/CONST/REN/REP SVCS	1,713.61	24,632.75	500.00	491.00	500.00	500.00
46000-52000	INSURANCE	8,450.56	10,370.00	9,000.00	0.00	0.00	12,119.00
46000-52100	TORT	768.00	768.00	768.00	0.00	0.00	897.00
46000-53100	TELEPHONE	11,024.76	11,444.76	12,020.00	4,443.00	12,000.00	12,000.00
46000-53200	MOBILE/CELLULAR TELEPHONE	923.74	969.34	2,000.00	447.00	1,000.00	1,000.00
46000-53700	POSTAGE	0.00	0.00	200.00	0.00	75.00	75.00
46000-56700	LICENSES, PERMITS, FEES	275.00	177.28	500.00	2.00	575.00	575.00
46000-57000	TRAVEL AND TRAINING	1,009.12	894.76	1,400.00	0.00	1,400.00	1,400.00
46000-61100	BRDG,CLNG,CHEM SUPPLIES	217.32	206.20	1,000.00	335.00	1,000.00	1,000.00
46000-61200	BLDG REP/REN SUPPLIES	577.37	3,152.98	2,000.00	4,784.00	1,000.00	1,000.00
46000-61400	EQUIP/VEHICLE SUPPLIES	676.44	306.68	1,000.00	0.00	5,000.00	1,000.00
46000-61600	OFFICE SUPPLIES	133.40	205.73	800.00	224.00	1,000.00	1,000.00
46000-61700	UNIFORMS/CLOTHING/PPE	0.00	0.00	250.00	93.00	250.00	250.00
46000-61900	SPEC. DEPT. SUPPLIES	30.19	841.00	500.00	48.00	1,000.00	1,000.00
46000-62100	FUEL-VEH. & EQUIP	3,212.12	1,740.19	4,100.00	915.00	4,000.00	4,000.00
46000-62200	ELECTRICITY	18,072.61	19,033.92	19,000.00	7,060.00	19,000.00	19,000.00
46000-62300	FUEL-OIL/COAL/GAS	3,608.45	2,539.17	4,000.00	1,224.00	4,000.00	4,000.00
46000-63000	FOOD/FOOD PREP SUPPLIES	0.00	0.00	500.00	0.00	250.00	250.00
46000-64300	DEPRECIATION EXPENSE	383,764.00	383,763.00	0.00	0.00	0.00	0.00
46000-76001	1996 REV BOND - PRINCIPAL	0.00	0.00	60,000.00	0.00	0.00	60,000.00
46000-76002	1996 REV BOND - INTEREST	7,914.51	0.00	7,080.00	0.00	0.00	7,080.00
46000-76008	INTEREST - 2015 BONDS	0.00	5,529.88	0.00	5,130.00	0.00	0.00
46000-89000	CONTINGENCY ACCT	19,672.47	0.00	0.00	0.00	0.00	0.00
46001-61900	SPEC. DEPT. SUPPLIES	0.00	0.00	0.00	0.00	1,000.00	0.00
46001-62100	FUEL-VEH. & EQUIP	81,109.07	98,778.21	80,000.00	36,559.00	80,000.00	80,000.00
099	GRANTS						
46000-46206	RUNWAY 5 SAFETY AREA	0.00	0.00	0.00	0.00	0.00	0.00
46000-46207	RUNWAY 5 SAFETY AREA CONST	0.00	0.00	0.00	0.00	0.00	0.00
46000-46209	AIRPORT IMPROVEMENT PROGRAM	0.00	0.00	311,000.00	0.00	0.00	311,000.00

FY2025/2026 Budget - Approved 06/02/2025

Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
162	AIRPORT						
46000-74500	FURN/FIXT. OVER \$500	0.00	0.00	0.00	0.00	0.00	0.00
46000-74700	OTHER EQUIP OVER \$500	0.00	0.00	240,000.00	0.00	24,900.00	41,497.00
	EXPENDITURE Totals:	618,384.31	650,017.75	860,727.00	103,647.00	262,520.00	665,213.00
	FUND REVENUES	404,617.96	313,980.60	860,727.00	73,532.00	310,080.00	665,213.00
	FUND EXPENSES	618,384.31	650,017.75	860,727.00	103,647.00	262,520.00	665,213.00
	AIRPORT Totals:	(213,766.35)	(336,037.15)	0.00	(30,115.00)	47,560.00	0.00

FY26 Budget Authorized Positions - Airport

Department - Airport

Airport Director

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(FY 2026-2031 CIP) CAPITAL PROJECT REQUEST AND JUSTIFICATION (CONT'D)

Airport Fund

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FY 2026-31
Project Expenditures							
Construction Cost	\$ 39,497	\$ 4,309,632	\$ 4,640,000	\$ -	\$ -	\$ -	\$ 8,989,129
Construction Project Mgmt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture/Fixtures/Equipment	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
IT Cost	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Land Acquisition/Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Legal Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning/Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle /Machinery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Project Expenditures	\$ 41,497	\$ 4,309,632	\$ 4,648,000	\$ -	\$ -	\$ -	\$ 8,999,129

FY2025/2026 Budget - Approved 06/02/2025

Project Name:	Sun Shade
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Requesting Department:	Airport
Department Number:	62
Project Manager/Contact:	Kennett
Project Category:	New Purchase
Regulatory or Legal Mandates:	No
Prior Funding:	No

Estimated Start Year:	2026
Estimated Completion Year:	2026
Project Years:	0
Project Status:	New Project
Project Number:	
Total Project Budget:	\$14,900.00

Project Description:
Sun/weather shade for our new fuel truck (12' x 24'), 2 sided

Project Photograph:

Benefit to Residents, Visitors, Businesses, or County Employees:

Project Map:

Impact on Annual Operating Budget:

Project Justification:
Protect our \$275,000 investment from environmental abuse

Project Notes:

Project Status Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost	\$ 14,900						\$ 14,900
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
Total	\$ 14,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,900

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
Capital Fund (CIP)	\$ 14,900						\$ 14,900
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 14,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,900

FY26-FY31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 14,900	0		

FY2025/2026 Budget - Approved 06/02/2025

Project Name: 72" Zero Turn Mower

Requesting Department:	Airport
Department Number:	62
Project Manager/Contact:	Kennett
Project Category:	New Purchase
Regulatory or Legal Mandates:	Yes
Prior Funding:	No

Estimated Start Year:	2026
Estimated Completion Year:	2026
Project Years:	0
Project Status:	
Project Number:	
Total Project Budget:	\$14,597.00

Project Description:
72" mower need to cut where bushhog cannot get, around lighting, signs, buildings. Used one I am currently using was gifted by the prison farm and was already rode very hard.

Project Photograph:

Benefit to Residents, Visitors, Businesses, or County Employees:

Project Map:

Impact on Annual Operating Budget:

Project Justification:
Used to maintain facilities and grounds.

Project Notes:

Project Status Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost	\$ 14,597						\$ 14,597
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle /Machinery							\$ -
Total	\$ 14,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,597

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
Capital Fund (CIP)	\$ 14,597						\$ 14,597
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 14,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,597

FY26-FY31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 14,597	0		

FY2025/2026 Budget - Approved 06/02/2025

Project Name:	Facility Security System
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Requesting Department:	Airport
Department Number:	62
Project Manager/Contact:	Kennett
Project Category:	New Purchase
Regulatory or Legal Mandates:	No
Prior Funding:	No

Estimated Start Year:	2026
Estimated Completion Year:	2026
Project Years:	0
Project Status:	New Project
Project Number:	
Total Project Budget:	\$2,000.00

Project Description:
Video security system for terminal

Project Photograph:

Benefit to Residents, Visitors, Businesses, or County Employees:
security and safety of facilities and personnel

Project Map:

Impact on Annual Operating Budget:

Project Justification:
Security and safety of facility, employees and general public

Project Notes:

Project Status Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost	\$ 2,000						\$ 2,000
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
Total	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
Capital Fund (CIP)	\$ 2,000						\$ 2,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000

FY26-FY31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 2,000	0		

FY2025/2026 Budget - Approved 06/02/2025

Project Name:	Lighting Vault Roof
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Requesting Department:	Airport
Department Number:	62
Project Manager/Contact:	Kennett
Project Category:	Rehabilitation
Regulatory or Legal Mandates:	No
Prior Funding:	No

Estimated Start Year:	2026
Estimated Completion Year:	2026
Project Years:	0
Project Status:	New Project
Project Number:	
Total Project Budget:	\$10,000.00

Project Description:
Repair/replace roof on airfield lighting and radio vault.

Project Photograph:

Benefit to Residents, Visitors, Businesses, or County Employees:
Protect airfield lighting and radio equipment which has a direct impact to aviation safety. Communications equipment is directly linked to FAA Air Traffic Control for aircraft coming into and leaving airport.

Project Map:

Impact on Annual Operating Budget:

Project Justification:
Roof has become delapidated and in disrepair. Eves are rotted out, allows insects and birds into roof area. Room contains thousands of dollars in radios and lighting controls most of which must be temperature controlled. We just installed a new split HVAC system in the facility and roof is working against it. This project will be done with State Aeronautics at a 60/40 split.

Project Notes:

Project Status Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost	\$ 10,000						\$ 10,000
Construction Project Mgrnt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
Total	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
Capital Fund (CIP)	\$ 2,000						\$ 2,000
Grant (s)	\$ 8,000						\$ 8,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000

FY26-FY31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 10,000	0		

FY2025/2026 Budget - Approved 06/02/2025

Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
023	ROAD MAINTENANCE FUND						
004	REVENUE						
00361-36101	INTEREST REVENUE	28,208.72	36,417.52	25,000.00	13,483.00	25,000.00	25,000.00
00370-37002	USE OF FUND BALANCE	0.00	0.00	814,533.00	0.00	0.00	290,769.00
00370-37004	CARRIED FORWARD PO'S	0.00	0.00	0.00	0.00	0.00	0.00
00390-39106	TRANSFER FROM GEN. FUND	1,791,183.00	1,696,230.00	1,718,557.00	0.00	1,718,557.00	1,952,709.00
	REVENUE Totals:	1,819,391.72	1,732,647.52	2,558,090.00	13,483.00	1,743,557.00	2,268,478.00
020	ROADS AND BRIDGES						
43110-11100	REG. FT SALARIES/WAGES	597,576.37	672,401.89	131,976.00	379,616.00	136,765.00	136,765.00
43110-13000	OVERTIME	7,039.16	0.00	0.00	1,748.00	0.00	0.00
43110-14400	INCENTIVE PAY	12,448.17	14,987.29	3,630.00	17,749.00	3,767.00	3,767.00
43110-21200	HEALTH INSURANCE	12,626.78	14,471.32	37,577.00	6,126.00	46,795.00	46,795.00
43110-22000	FICA	47,486.09	52,585.28	10,374.00	30,532.00	10,766.00	10,766.00
43110-23400	STATE RETIREMENT	103,365.76	122,693.85	25,169.00	74,075.00	26,120.00	26,120.00
43110-26000	WORKER'S COMPENSATION	7,058.00	7,590.00	7,590.00	3,813.00	7,590.00	7,590.00
43110-34000	SVCS-TEC/GENERAL	0.00	0.00	50.00	0.00	0.00	0.00
43110-34200	SVCS-TEC/DATA PROCESS.	0.00	0.00	350.00	0.00	0.00	0.00
43110-34400	SVCS-CLINICAL/MEDICAL	1,350.00	1,225.00	2,000.00	470.00	2,000.00	2,000.00
43110-41000	WATER/SEWAGE	185.73	185.63	0.00	118.00	200.00	200.00
43110-43100	REPAIR/REPLACE COMPUTERS	0.00	656.98	0.00	0.00	500.00	500.00
43110-43400	HVAC REPAIRS/MAINTENANCE	629.01	629.01	380.00	612.00	1,000.00	750.00
43110-43500	RADIO COMMUNICATIONS	0.00	0.00	750.00	0.00	0.00	750.00
43110-43600	RE&MC/OFFICE FUR./EQUIP	0.00	0.00	100.00	0.00	200.00	100.00
43110-43800	FLEET SERVICES	225,122.72	63,108.86	125,000.00	8,433.00	125,000.00	125,000.00
43110-44000	RENTALS AND LEASES	35,077.29	13,952.83	8,000.00	479.00	5,000.00	5,000.00
43110-45000	BLDG/CONST/REN/REP SVCS	1,656.06	1,961.72	0.00	28.00	500.00	0.00
43110-52000	INSURANCE	43,802.90	38,961.12	43,453.00	1,161.00	44,541.00	44,541.00
43110-52100	TORT	972.00	972.00	972.00	0.00	1,135.00	1,135.00
43110-53100	TELEPHONE	711.63	678.39	1,800.00	381.00	800.00	800.00

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
43110-53200	MOBILE/CELLULAR TELEPHONE	471.26	964.26	500.00	514.00	1,200.00	1,100.00
43110-53700	POSTAGE	9.90	38.38	60.00	0.00	100.00	60.00
43110-54000	ADVERTISING	0.00	0.00	290.00	0.00	100.00	100.00
43110-56700	LICENSES, PERMITS, FEES	75.00	0.00	75.00	0.00	100.00	75.00
43110-57000	TRAVEL AND TRAINING	0.00	0.00	250.00	0.00	250.00	0.00
43110-61100	BRDG,CLNG,CHEM SUPPLIES	415.01	555.19	740.00	644.00	500.00	500.00
43110-61200	BLDG REPIREN SUPPLIES	272.98	105.44	500.00	0.00	250.00	250.00
43110-61400	EQUIP/VEHICLE SUPPLIES	250.00	57.10	430.00	0.00	500.00	430.00
43110-61500	MEDICINE & MED SUPPLIES	0.00	0.00	300.00	0.00	300.00	0.00
43110-61600	OFFICE SUPPLIES	635.83	650.94	1,250.00	633.00	1,000.00	1,000.00
43110-61700	UNIFORMS/CLOTHING/PPE	7,416.59	8,916.59	1,000.00	6,274.00	1,000.00	8,000.00
43110-61900	SPEC. DEPT. SUPPLIES	298.60	26.00	230.00	26.00	500.00	2,000.00
43110-62100	FUEL-VEH. & EQUIP	0.00	50.00	8,000.00	0.00	10,000.00	0.00
43110-62200	ELECTRICITY	7,878.04	10,957.72	5,665.00	6,076.00	12,000.00	12,000.00
43110-62300	FUEL-OIL/COAL/GAS	1,106.20	1,520.83	0.00	214.00	1,000.00	500.00
43110-63000	FOOD/FOOD PREP SUPPLIES	0.00	53.99	460.00	0.00	50.00	100.00
43110-64000	BOOKS & PERIODICALS	51.69	0.00	200.00	0.00	50.00	0.00
	Road Maintenance						
43120-11100	REG. FT SALARIES/WAGES	5,365.74	2,591.22	412,054.00	(40,723.00)	425,277.00	425,277.00
43120-13000	OVERTIME	0.00	0.00	16,252.00	0.00	16,740.00	16,740.00
43120-14400	INCENTIVE PAY	0.00	0.00	13,188.00	0.00	11,695.00	11,695.00
43120-21200	HEALTH INSURANCE	70,213.95	80,285.64	94,028.00	34,001.00	83,365.00	83,365.00
43120-22000	FICA	(2,230.46)	0.00	33,553.00	0.00	34,709.00	34,709.00
43120-23400	STATE RETIREMENT	(5,263.60)	0.00	79,494.00	0.00	84,209.00	84,209.00
43120-26000	WORKER'S COMPENSATION	39,401.00	42,006.00	42,006.00	21,108.00	37,522.00	37,522.00
43120-43700	RE&MC/VEHICLES & EQUIP	48,492.97	42,325.11	33,000.00	53,726.00	33,000.00	50,000.00
43120-52100	TORT	1,198.00	1,198.00	4,698.00	0.00	1,400.00	1,400.00
43120-57000	TRAVEL AND TRAINING	0.00	0.00	200.00	0.00	200.00	0.00
43120-61100	BRDG,CLNG,CHEM SUPPLIES	38.76	776.05	0.00	0.00	0.00	0.00
43120-61300	ROAD MAINTENANCE SUPPLIES	89,739.71	88,335.05	16,952.00	46,803.00	95,000.00	95,000.00
43120-61400	EQUIP/VEHICLE SUPPLIES	3,780.02	3,985.13	3,000.00	5,684.00	5,000.00	5,000.00

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
43120-61700	UNIFORMS/CLOTHING/PPE	0.00	1,665.79	5,008.00	0.00	5,000.00	2,000.00
43120-61900	SPEC. DEPT. SUPPLIES	4,665.37	2,839.94	19,000.00	3,200.00	5,000.00	5,000.00
43120-62100	FUEL-VEH. & EQUIP	218,556.06	150,912.86	120,000.00	62,474.00	125,000.00	130,000.00
	Road Construction						
43121-11100	REG. FT SALARIES/WAGES	0.00	0.00	147,699.00	0.00	152,130.00	152,130.00
43121-13000	OVERTIME	0.00	0.00	8,985.00	0.00	9,255.00	9,255.00
43121-14400	INCENTIVE PAY	0.00	0.00	3,692.00	0.00	22,915.00	22,915.00
43121-21200	HEALTH INSURANCE	31,421.60	36,719.64	16,369.00	14,052.00	29,471.00	29,471.00
43121-22000	FICA	0.00	0.00	12,269.00	0.00	12,667.00	12,667.00
43121-23400	STATE RETIREMENT	0.00	0.00	29,080.00	0.00	30,729.00	30,729.00
43121-26000	WORKER'S COMPENSATION	14,436.00	15,023.00	15,023.00	7,548.00	14,733.00	14,733.00
43121-33000	SVSC-OTHER PROFESSIONAL	5,626.72	0.00	9,000.00	0.00	10,000.00	9,000.00
43121-43700	RE&MC/VEHICLES & EQUIP	19,176.28	65,206.67	6,000.00	18,757.00	20,000.00	10,000.00
43121-52100	TORT	1,593.00	1,593.00	2,970.00	0.00	0.00	1,861.00
43121-57000	TRAVEL AND TRAINING	0.00	0.00	200.00	0.00	200.00	0.00
43121-61300	ROAD MAINTENANCE SUPPLIES	22,002.66	20,720.18	20,000.00	32,661.00	20,000.00	30,000.00
43121-61400	EQUIP/VEHICLE SUPPLIES	2,459.52	0.00	500.00	0.00	1,000.00	500.00
43121-61700	UNIFORMS/CLOTHING/PPE	0.00	0.00	1,420.00	0.00	5,000.00	0.00
43121-61900	SPEC. DEPT. SUPPLIES	6,037.17	(750.25)	5,000.00	0.00	4,000.00	0.00
43121-62100	FUEL-VEH. & EQUIP	255.68	0.00	34,886.00	0.00	40,000.00	0.00
	Road Maint. Non-Depart						
43130-11100	REG. FT SALARIES/WAGES	0.00	0.00	39,429.00	0.00	49,205.00	49,205.00
43130-13000	OVERTIME	0.00	0.00	387.00	0.00	399.00	399.00
43130-14400	INCENTIVE PAY	0.00	0.00	986.00	0.00	1,353.00	1,353.00
43130-21200	HEALTH INSURANCE	0.00	0.00	16,262.00	0.00	0.00	0.00
43130-22000	FICA	0.00	0.00	3,121.00	0.00	3,898.00	3,898.00
43130-23400	STATE RETIREMENT	0.00	0.00	7,390.00	0.00	9,458.00	9,458.00
43130-26000	WORKER'S COMPENSATION	3,648.00	3,905.00	3,905.00	1,962.00	4,190.00	4,190.00
43130-52100	TORT	212.00	212.00	1,212.00	0.00	248.00	248.00
43130-61700	UNIFORMS/CLOTHING/PPE	0.00	0.00	320.00	0.00	500.00	0.00

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
43130-62100	FUEL-VEH. & EQUIP	0.00	0.00	1,800.00	0.00	2,000.00	0.00
43130-89000	CONTINGENCY ACCT	0.00	0.00	0.00	0.00	0.00	0.00
	Signs						
43140-11100	REG. FT SALARIES/WAGES	0.00	0.00	28,497.00	0.00	29,352.00	29,352.00
43140-13000	OVERTIME	0.00	0.00	644.00	0.00	663.00	663.00
43140-14400	INCENTIVE PAY	0.00	0.00	712.00	0.00	807.00	807.00
43140-21200	HEALTH INSURANCE	116.22	36.00	376.00	15.00	366.00	366.00
43140-22000	FICA	0.00	0.00	2,284.00	0.00	2,358.00	2,358.00
43140-23400	STATE RETIREMENT	0.00	0.00	5,409.00	0.00	5,721.00	5,721.00
43140-26000	WORKER'S COMPENSATION	1,225.00	1,245.00	1,245.00	627.00	1,116.00	1,116.00
43140-52100	TORT	612.00	612.00	612.00	0.00	715.00	715.00
43140-61300	ROAD MAINTENANCE SUPPLIES	16,026.82	13,517.82	15,000.00	2,445.00	15,000.00	15,000.00
43140-61700	UNIFORMS/CLOTHING/PPE	0.00	0.00	500.00	0.00	500.00	0.00
43140-61900	SPEC. DEPT. SUPPLIES	8,876.74	8,205.89	350.00	4,134.00	10,000.00	10,000.00
43140-62100	FUEL-VEH. & EQUIP	0.00	0.00	1,500.00	0.00	2,000.00	0.00
090	NON-DEPARTMENTAL						
43110-20212	TRANSFER TO GEN FUND	137,606.91	154,250.55	0.00	0.00	0.00	0.00
43110-20214	TRANS. TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
120	ROADS AND BRIDGES						
43110-74300	LEASE/PURCHASE MACH./EQUIP.	0.00	288,340.78	127,167.00	0.00	98,988.00	98,988.00
43110-74400	VEHICLES	0.00	0.00	173,388.00	0.00	0.00	0.00
43110-74700	OTHER EQUIP OVER \$500	0.00	0.00	500,947.00	950,761.00	290,769.00	290,769.00
	EXPENDITURE Totals:	1,861,278.61	2,056,715.68	2,558,090.00	1,758,957.00	2,306,402.00	2,268,478.00
	FUND REVENUES	1,819,391.72	1,732,647.52	2,558,090.00	13,483.00	1,743,557.00	2,268,478.00
	FUND EXPENSES	1,861,278.61	2,056,715.68	2,558,090.00	1,758,957.00	2,306,402.00	2,268,478.00
	ROAD MAINTENANCE FUND Totals:	(41,886.89)	(324,068.16)	0.00	(1,745,474.00)	(562,845.00)	0.00

FY26 Budget Authorized Positions - Roads & Bridges

Department - Roads & Bridges

Roads & Bridges Director	1
Assistant Roads & Bridges Director	1
MEO/CDL driver	11
MEO	1
Sign technician	1
Construction Foreman	1
Clerk	1



(FY 2026-2031 CIP) CAPITAL PROJECT REQUEST AND JUSTIFICATION (CONT'D)

Roads & Bridges Fund

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FY 2026-31
Project Expenditures							
Construction Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Project Mgmt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture/Fixtures/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition/Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Legal Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning/Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle /Machinery	\$ 290,769	\$ 211,800	\$ 349,970	\$ -	\$ -	\$ -	\$ 852,539
Total, Project Expenditures	\$ 290,769	\$ 211,800	\$ 349,970	\$ -	\$ -	\$ -	\$ 852,539

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Project Name: TRACTOR W/ BOOM MOWER

Requesting Department:	Roads & Bridges
Department Number:	20
Project Manager/Contact:	Bobby Richardson
Project Category:	New Purchase
Regulatory or Legal Mandates:	No
Prior Funding:	No

Estimated Start Year:	2026
Estimated Completion Year:	2026
Project Years:	0
Project Status:	New Project
Project Number:	N/A
Total Project Budget:	\$254,769.00

Project Description:
Purchase tractor with boom mower attachment that has mulcher head



Benefit to Residents, Visitors, Businesses, or County Employees:
Provide adequate weed & brush control on all road sides & other county facilities.

Project Map:

Impact on Annual Operating Budget:
Cost per purchase price of machine

Project Status Notes:

Project Justification:
Replace New Holland 2005 (18 years old) - AC - Hydraulic Leak:

Due to high maintenance cost & frequent down time, mower is needed to be able to provide adequate weed & brush control on all road sides & other county facilities.

Project Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle /Machinery	\$ 254,769						\$ 254,769
Total	\$ 254,769	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 254,769

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
	\$ 254,769						\$ 254,769
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 254,769	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 254,769

FY26-FY31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 254,769	0		

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
026	EMERGENCY SERVICES FUND						
004	REVENUE						
00311-31102	VEHICLE FEE	2,700,001.25	2,927,987.94	2,800,000.00	1,122,198.00	2,900,000.00	2,900,000.00
00311-31103	RESIDENCE FEE	667,989.22	634,003.85	572,000.00	263,044.00	600,000.00	600,000.00
00330-33406	SCDHEC GRANT IN AID C MATCH	9,420.71	9,248.59	9,813.00	0.00	9,813.00	9,813.00
00330-33496	LEMPG	62,445.00	0.00	62,000.00	0.00	62,000.00	62,000.00
00330-33497	LEMPG SUPPLEMENTAL	0.00	2,633.24	15,000.00	0.00	15,000.00	15,000.00
00330-33500	TRAUMA FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
00340-34206	CENTRAL COMM. DISPATCHERS	180,869.50	121,211.55	170,000.00	40,404.00	170,000.00	170,000.00
00340-34501	EMS MED. SERVICE COLLECT.	2,719,569.91	2,765,665.59	2,900,000.00	1,493,958.00	2,900,000.00	2,900,000.00
00361-36101	INTEREST REVENUE	779.01	1,253.66	500.00	832.00	500.00	500.00
00365-36502	CP&L EPA FNF	27,810.00	28,847.00	27,810.00	0.00	27,810.00	27,810.00
00370-37002	USE OF FUND BALANCE	0.00	0.00	934,991.00	0.00	0.00	619,920.00
00370-37004	CARRIED FORWARD PO'S	0.00	0.00	0.00	0.00	0.00	660,000.00
00370-37011	MISCELLANEOUS REVENUE	1,760.96	792.00	0.00	0.00	0.00	0.00
00390-39106	TRANSFER FROM GEN. FUND	114,646.00	87,791.00	676,798.00	0.00	675,000.00	675,000.00
	REVENUE Totals:	6,485,291.56	6,579,434.42	8,168,912.00	2,920,436.00	7,360,123.00	8,640,043.00
044	EMS						
	Admin						
42900-27000	MEMBERSHIPS AND DUES	1,000.00	1,000.00	1,300.00	1,178.00	1,600.00	1,300.00
42900-31000	SVCS-OFFICIAL/ADMIN.	54,370.86	40,080.22	30,000.00	15,855.00	34,000.00	34,000.00
42900-34000	SVCS-TEC/GENERAL	292.98	2,215.57	400.00	0.00	400.00	400.00
42900-34200	SVCS-TEC/DATA PROCESS.	3,380.24	2,999.56	4,000.00	344.00	4,000.00	3,000.00
42900-34400	SVCS-CLINICAL/MEDICAL	2,015.00	1,701.40	1,600.00	1,130.00	1,600.00	1,600.00
42900-41000	WATER/SEWAGE	2,814.65	2,929.78	3,500.00	1,486.00	3,500.00	3,500.00
42900-42000	CLEAN./LANDSCAPING SVCS	0.00	0.00	0.00	115.00	0.00	0.00
42900-43300	EXTERMINATOR	1,441.94	1,500.00	1,500.00	500.00	1,500.00	1,500.00
42900-43400	HVAC REPAIRS/MAINTENANCE	2,327.03	2,952.03	3,500.00	2,066.00	3,500.00	3,000.00
42900-43500	RADIO COMMUNICATIONS	8,009.92	23,359.99	12,000.00	12,121.00	16,000.00	15,000.00

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
42900-44000	RENTALS AND LEASES	3,996.67	3,829.86	3,750.00	4,016.00	4,000.00	4,000.00
42900-52100	TORT	54.00	54.00	54.00	0.00	54.00	0.00
42900-53100	TELEPHONE	5,201.58	4,821.25	5,200.00	3,553.00	5,020.00	5,000.00
42900-54000	ADVERTISING	0.00	0.00	0.00	0.00	500.00	0.00
42900-56700	LICENSES, PERMITS, FEES	180.00	248.00	200.00	0.00	250.00	250.00
42900-57000	TRAVEL AND TRAINING	4,975.52	3,852.92	3,000.00	245.00	3,500.00	3,500.00
42900-61600	OFFICE SUPPLIES	644.49	287.84	700.00	505.00	700.00	700.00
42900-61700	UNIFORMS/CLOTHING/PPE	0.00	46.82	0.00	0.00	0.00	0.00
42900-62200	ELECTRICITY	22,902.44	21,794.98	23,000.00	12,057.00	23,000.00	24,000.00
42900-62300	FUEL-OIL/COAL/GAS	3,124.77	4,698.61	3,400.00	162.00	3,500.00	4,000.00
	Billing						
42910-11100	REG. FT SALARIES/WAGES	0.00	0.00	11,585.00	(2,977.00)	11,933.00	11,933.00
42910-11200	REG. PT SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00
42910-14400	INCENTIVE PAY	0.00	0.00	319.00	0.00	328.00	328.00
42910-21200	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
42910-22000	FICA	0.00	0.00	911.00	0.00	938.00	938.00
42910-23400	STATE RETIREMENT	0.00	0.00	2,210.00	0.00	2,276.00	2,276.00
42910-26000	WORKER'S COMPENSATION	0.00	(618.00)	0.00	0.00	0.00	0.00
42910-34200	SVCS-TEC/DATA PROCESS.	42,627.73	40,068.51	56,000.00	21,927.00	56,000.00	56,000.00
42910-43600	RE&MC/OFFICE FUR./EQUIP	0.00	4,172.41	1,000.00	763.00	1,000.00	1,000.00
42910-44000	RENTALS AND LEASES	0.00	0.00	0.00	0.00	0.00	0.00
42910-52100	TORT	90.00	90.00	90.00	0.00	90.00	168.00
42910-53200	MOBILE/CELLULAR TELEPHONE	0.00	414.39	0.00	0.00	0.00	0.00
42910-53700	POSTAGE	7,991.53	6,467.62	9,000.00	3,630.00	9,000.00	7,000.00
42910-55000	PRINTING AND BINDING	0.00	0.00	0.00	0.00	0.00	0.00
42910-57000	TRAVEL AND TRAINING	58.95	0.00	300.00	0.00	300.00	300.00
42910-61600	OFFICE SUPPLIES	1,003.69	1,684.87	2,000.00	478.00	2,000.00	1,750.00
	Operations						
42914-11100	REG. FT SALARIES/WAGES	1,408,337.56	1,819,746.13	2,954,303.00	918,339.00	3,051,188.00	3,051,188.00
42914-11200	REG. PT SALARIES/WAGES	0.00	0.00	40,350.00	0.00	41,561.00	41,561.00

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
42914-13000	OVERTIME	724,664.84	963,698.93	0.00	531,051.00	0.00	0.00
42914-14400	INCENTIVE PAY	35,145.80	48,344.88	81,244.00	63,755.00	83,908.00	83,908.00
42914-21200	HEALTH INSURANCE	258,959.66	333,738.30	424,378.00	142,545.00	590,772.00	590,772.00
42914-22000	FICA	156,912.14	214,720.87	235,307.00	129,039.00	243,014.00	243,014.00
42914-23400	STATE RETIREMENT	341,174.26	503,455.02	570,887.00	313,068.00	589,587.00	589,587.00
42914-26000	WORKER'S COMPENSATION	257,885.00	311,155.00	311,155.00	210,000.00	311,155.00	301,782.00
42914-42010	GARBAGE COLLECTION & DISPOSAL	1,481.46	1,542.02	2,196.00	1,216.00	2,300.00	2,300.00
42914-43700	RE&MC/VEHICLES & EQUIP	17,502.34	4,282.46	15,000.00	10,757.00	15,000.00	15,000.00
42914-43800	FLEET SERVICES	38,959.57	46,022.33	45,000.00	0.00	45,000.00	45,000.00
42914-44000	RENTALS AND LEASES	5,281.25	(361.25)	4,300.00	406.00	4,500.00	4,000.00
42914-45000	BLDG/CONST/REN/REP SVCS	15,567.94	5,597.82	4,000.00	563.00	4,000.00	4,000.00
42914-52000	INSURANCE	38,942.42	36,796.78	38,000.00	159.00	38,000.00	44,121.00
42914-52100	TORT	5,850.00	5,850.00	5,850.00	0.00	5,850.00	6,834.00
42914-52300	MALPRACTICE/MED INS	10,644.00	10,644.00	10,903.00	0.00	10,903.00	10,644.00
42914-53200	MOBILE/CELLULAR TELEPHONE	12,393.85	14,973.05	12,000.00	6,362.00	12,000.00	13,000.00
42914-61100	BRDG,CLNG,CHEM SUPPLIES	4,333.48	3,999.86	4,000.00	2,363.00	4,200.00	4,200.00
42914-61200	BLDG REPR/REN SUPPLIES	1,432.13	5,301.46	2,000.00	11,911.00	6,000.00	6,000.00
42914-61500	MEDICINE & MED SUPPLIES	179,993.53	204,146.11	225,782.00	110,561.00	248,360.00	226,000.00
42914-61600	OFFICE SUPPLIES	298.32	454.24	500.00	88.00	500.00	400.00
42914-61700	UNIFORMS/CLOTHING/PPE	23,580.23	31,368.82	40,000.00	19,663.00	40,000.00	40,000.00
42914-61900	SPEC. DEPT. SUPPLIES	6,156.74	5,753.99	7,000.00	1,377.00	7,000.00	6,000.00
42914-62100	FUEL-VEH. & EQUIP	155,391.60	152,477.96	175,000.00	67,429.00	175,000.00	160,000.00
	Rescue Squads						
48039-34300	DIRECT ASSIST. NON-GOVT.	55,200.00	55,200.00	41,400.00	27,600.00	27,600.00	27,600.00
045	EMERGENCY PREPAREDNESS						
42950-11100	REG. FT SALARIES/WAGES	78,768.51	83,860.12	89,816.00	43,181.00	92,509.00	92,509.00
42950-14400	INCENTIVE PAY	1,962.67	2,093.01	2,470.00	2,470.00	2,544.00	2,544.00
42950-21200	HEALTH INSURANCE	15,074.00	18,498.72	20,862.00	7,837.00	25,092.00	25,092.00
42950-22000	FICA	5,844.70	6,551.09	7,060.00	3,871.00	7,272.00	7,272.00
42950-23400	STATE RETIREMENT	12,703.93	15,247.59	17,129.00	9,391.00	17,642.00	17,642.00

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
42950-26000	WORKER'S COMPENSATION	192.00	204.00	204.00	153.00	285.00	285.00
42950-27000	MEMBERSHIPS AND DUES	0.00	0.00	0.00	0.00	0.00	0.00
42950-34200	SVCS-TEC/DATA PROCESS.	796.98	874.15	1,500.00	0.00	1,500.00	1,500.00
42950-43100	REPAIR/REPLACE COMPUTERS	10.53	0.00	0.00	0.00	0.00	0.00
42950-43500	RADIO COMMUNICATIONS	4,831.62	4,456.81	5,000.00	1,729.00	5,000.00	5,000.00
42950-43800	FLEET SERVICES	2,767.94	4,698.08	3,500.00	3,138.00	3,500.00	3,500.00
42950-52000	INSURANCE	5,387.09	4,772.08	4,800.00	0.00	4,800.00	6,052.00
42950-52100	TORT	1,020.00	1,020.00	1,020.00	0.00	1,020.00	1,192.00
42950-53100	TELEPHONE	1,987.67	1,897.72	2,000.00	1,059.00	2,000.00	2,000.00
42950-57000	TRAVEL AND TRAINING	385.00	0.00	0.00	0.00	0.00	0.00
42950-61600	OFFICE SUPPLIES	49.58	82.34	0.00	(185.00)	0.00	0.00
42950-61700	UNIFORMS/CLOTHING/PPE	15.12	0.00	0.00	0.00	0.00	0.00
42950-61900	SPEC. DEPT. SUPPLIES	93.06	0.00	0.00	0.00	0.00	0.00
42950-62100	FUEL-VEH. & EQUIP	4,819.46	6,608.01	3,500.00	3,522.00	3,500.00	7,000.00
	Duke/FNF						
42960-34200	SVCS-TEC/DATA PROCESS.	6,269.90	4,997.65	2,790.00	1,834.00	2,790.00	2,790.00
42960-41000	WATER/SEWAGE	0.00	0.00	0.00	0.00	0.00	0.00
42960-43100	REPAIR/REPLACE COMPUTERS	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00
42960-43500	RADIO COMMUNICATIONS	0.00	0.00	3,030.00	0.00	3,030.00	3,030.00
42960-43700	RE&MC/VEHICLES & EQUIP	0.00	0.00	0.00	13.00	0.00	0.00
42960-44000	RENTALS AND LEASES	0.00	0.00	0.00	0.00	0.00	0.00
42960-53100	TELEPHONE	0.00	0.00	2,120.00	2.00	2,120.00	2,120.00
42960-53200	MOBILE/CELLULAR TELEPHONE	6,834.28	6,255.53	3,000.00	2,602.00	3,000.00	3,000.00
42960-55000	PRINTING AND BINDING	119.40	0.00	1,000.00	95.00	1,000.00	1,000.00
42960-57000	TRAVEL AND TRAINING	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00
42960-61200	BLDG REP/REN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
42960-61600	OFFICE SUPPLIES	0.00	0.00	1,000.00	189.00	1,000.00	1,000.00
42960-61700	UNIFORMS/CLOTHING/PPE	0.00	0.00	0.00	0.00	0.00	0.00
42960-61900	SPEC. DEPT. SUPPLIES	2,873.52	4,465.12	8,500.00	2,931.00	8,500.00	8,500.00
42960-62100	FUEL-VEH. & EQUIP	0.00	0.00	2,370.00	0.00	2,370.00	2,370.00
42960-62200	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.00

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Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
42960-63000	FOOD/FOOD PREP SUPPLIES	1,717.40	2,634.77	2,000.00	3,985.00	2,000.00	2,000.00
049	911 CENTRAL COMMUNICATIONS						
	Telecommunications/Radio						
41990-43500	RADIO COMMUNICATIONS	6,609.89	13,485.19	10,000.00	66,236.00	10,000.00	10,000.00
41990-62200	ELECTRICITY	1,046.82	1,373.31	1,500.00	719.00	1,500.00	1,500.00
	Central Communications						
42970-11100	REG. FT SALARIES/WAGES	662,814.75	729,773.09	901,247.00	377,830.00	1,010,092.00	1,010,092.00
42970-11200	REG. PT SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00
42970-13000	OVERTIME	64,247.14	111,399.35	0.00	65,450.00	0.00	0.00
42970-14400	INCENTIVE PAY	9,007.09	17,673.51	24,785.00	23,231.00	27,778.00	27,778.00
42970-21200	HEALTH INSURANCE	114,474.46	131,251.62	170,105.00	56,681.00	242,900.00	242,900.00
42970-22000	FICA	52,928.26	65,656.61	70,842.00	39,322.00	79,397.00	79,397.00
42970-23200	POLICE RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00
42970-23400	STATE RETIREMENT	115,238.14	153,289.68	171,872.00	95,401.00	192,629.00	192,629.00
42970-26000	WORKER'S COMPENSATION	2,122.00	2,281.00	2,281.00	1,711.00	2,281.00	3,113.00
42970-27000	MEMBERSHIPS AND DUES	1,385.17	0.00	800.00	0.00	800.00	800.00
42970-34400	SVCS-CLINICAL/MEDICAL	560.00	405.00	555.00	315.00	555.00	555.00
42970-41000	WATER/SEWAGE	0.00	0.00	720.00	944.00	720.00	720.00
42970-43300	EXTERMINATOR	300.00	300.00	660.00	150.00	660.00	660.00
42970-43400	HVAC REPAIRS/MAINTENANCE	310.00	506.73	1,500.00	285.00	1,500.00	1,500.00
42970-43600	RE&MC/OFFICE FUR./EQUIP	324.35	183.59	200.00	0.00	200.00	4,200.00
42970-43700	RE&MC/VEHICLES & EQUIP	0.00	1,032.92	0.00	0.00	0.00	0.00
42970-43800	FLEET SERVICES	892.00	0.00	1,750.00	0.00	1,750.00	1,750.00
42970-44000	RENTALS AND LEASES	0.00	0.00	0.00	68.00	0.00	6,000.00
42970-45000	BLDG/CONST/REN/REP SVCS	498.31	3,326.13	500.00	7,631.00	1,500.00	1,500.00
42970-52000	INSURANCE	8,671.64	8,180.15	8,500.00	0.00	0.00	9,547.00
42970-52100	TORT	3,990.00	3,990.00	3,990.00	0.00	0.00	4,661.00
42970-53100	TELEPHONE	7,958.94	7,697.00	8,000.00	4,560.00	8,000.00	8,000.00
42970-53200	MOBILE/CELLULAR TELEPHONE	598.35	2,381.44	1,000.00	734.00	1,000.00	2,000.00
42970-53700	POSTAGE	3.72	447.71	40.00	18.00	0.00	40.00

FY2025/2026 Budget - Approved 06/02/2025

Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
42970-57000	TRAVEL AND TRAINING	2,703.68	0.00	2,000.00	644.00	2,000.00	9,500.00
42970-61100	BRDG,CLNG,CHEM SUPPLIES	1,243.48	1,378.64	1,000.00	587.00	1,000.00	1,000.00
42970-61200	BLDG REP/REN SUPPLIES	4,876.39	994.64	500.00	895.00	1,000.00	1,000.00
42970-61600	OFFICE SUPPLIES	2,398.48	1,531.16	1,000.00	926.00	1,000.00	2,000.00
42970-61700	UNIFORMS/CLOTHING/PPE	2,575.93	1,209.29	2,000.00	1,065.00	2,000.00	2,000.00
42970-61900	SPEC. DEPT. SUPPLIES	4,294.89	4,954.72	4,000.00	1,213.00	4,000.00	6,100.00
42970-62100	FUEL-VEH. & EQUIP	644.01	3,591.41	2,200.00	1,480.00	2,200.00	2,200.00
42970-62200	ELECTRICITY	10,487.33	7,396.36	9,000.00	4,869.00	9,000.00	10,000.00
42970-62300	FUEL-OIL/COAL/GAS	184.19	196.37	0.00	208.00	200.00	200.00
42970-64000	BOOKS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00
090	NON-DEPARTMENTAL						
42900-20212	TRANSFER TO GEN FUND	232,575.00	0.00	0.00	0.00	0.00	0.00
099	GRANTS						
42900-44403	SC DEHEC GRANT-IN-AID CMATCH	18,489.98	11,631.43	10,384.00	0.00	10,384.00	10,384.00
42950-44503	LEMPG SUPPL	0.00	0.00	15,000.00	0.00	15,000.00	15,000.00
42950-44504	LEMPG	866.01	0.00	62,000.00	0.00	62,000.00	62,000.00
42950-44505	2019 LEMPG	56,629.74	60,384.63	0.00	18,100.00	0.00	0.00
42950-44516	DHEC TRAUMA	0.00	0.00	0.00	0.00	0.00	0.00
144	EMS						
42914-74000	EQUIPMENT	0.00	0.00	274,991.00	2,036,322.00	0.00	0.00
42914-74300	LEASE/PURCHASE MACH./EQUIP.	86,244.64	104,613.92	86,245.00	0.00	67,134.00	67,134.00
42914-74310	LEASE PRINCIPAL - GASB 87	0.00	4,830.00	0.00	0.00	0.00	0.00
42914-74400	VEHICLES	0.00	100,570.64	660,000.00	111,339.00	0.00	660,000.00
42914-74600	FURN/FIXT. UNDER \$500	0.00			400.00	6,178.00	6,178.00
42914-74700	OTHER EQUIP OVER \$500	0.00	7,927.38	0.00	372.00	192,253.00	33,253.00
145	EMERGENCY PREPARDNESS						
42950-74700	OTHER EQUIP OVER \$500	0.00	0.00	0.00	0.00	0.00	0.00

FY2025/2026 Budget - Approved 06/02/2025

Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
149	CENTRAL COMMUNICATIONS						
41990-74700	OTHER EQUIP OVER \$500	0.00	0.00	40,000.00	0.00	240,000.00	240,000.00
42970-74600	FURN/FIXT. UNDER \$500	0.00	0.00	0.00	0.00	0.00	0.00
	EXPENDITURE Totals:	5,557,311.25	6,684,622.82	8,168,912.00	5,654,929.00	8,140,972.00	8,640,043.00
	FUND REVENUES	6,485,291.56	6,579,434.42	8,168,912.00	2,920,436.00	7,360,123.00	8,640,043.00
	FUND EXPENSES	5,557,311.25	6,684,622.82	8,168,912.00	5,654,929.00	8,140,972.00	8,640,043.00
	EMERGENCY SERVICES FUND Totals:	927,980.31	(105,188.40)	0.00	(2,734,493.00)	(780,849.00)	0.00

FY26 Budget Authorized Positions - Emergency Services

Department - Central Communication

911 Communications Director	1
Telecommunicator III / Shift Supervisor	4
Telecommunicator I	16
GIS Technician	1
Addressing Clerks	2

Department - EMS

Emergency Medical Services Director	1
Training/Compliance	1
Logistics/Compliance	1
Paramedic Shift Supervisors	4
Paramedic Assist Sup/FTO	4
Paramedics	12
Emergency Medical Technicians	28
Crew Members EMT-Paramedic (PT)	BD

* BD - limited use based on budgeted funds

Department - Emergency Preparedness

Emergency Management Director	1
Administrative Assistant	1



(FY 2026-2031 CIP) CAPITAL PROJECT REQUEST AND JUSTIFICATION (CONT'D)

Emergency Services Fund

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FY 2026-31
Project Expenditures							
Construction Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Project Mgmt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture/Fixtures/Equipment	\$ 246,178	\$ 165,178	\$ 6,178	\$ 6,178	\$ 6,178	\$ -	\$ 429,890
IT Cost	\$ 33,253	\$ -	\$ -	\$ 25,161	\$ -	\$ -	\$ 58,414
Land Acquisition/Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Legal Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning/Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle /Machinery	\$ -	\$ -	\$ 132,000	\$ 264,000	\$ 264,000	\$ 264,000	\$ 924,000
Total, Project Expenditures	\$ 279,431	\$ 165,178	\$ 138,178	\$ 295,339	\$ 270,178	\$ 264,000	\$ 1,412,304

FY2025/2026 Budget - Approved 06/02/2025

Project Name:	Base Furniture
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Requesting Department:	EMS
Department Number:	44
Project Manager/Contact:	Kenny Bowen
Project Category:	New Purchase
Regulatory or Legal Mandates:	No
Prior Funding:	Yes

Estimated Start Year:	2026
Estimated Completion Year:	2030
Project Years:	4
Project Status:	
Project Number:	
Total Project Budget:	\$30,890.00

Project Description:
 Replace existing bas furniture at all EMS station crew quarters. This will primarily focus on replacing aging and worn beds, sofas, chairs or recliners, and dining sets.

Project Photograph:

Benefit to Residents, Visitors, Businesses, or County Employees:
 Most of the station furniture is between two and more than fifteen years old. Replacing it will provide EMS crews with a comfortable, clean, and safe space to rest during any available downtime.

Project Map:

Impact on Annual Operating Budget:
 No impact expected.

Project Justification:

Project Notes:

Project Status Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 6,178	\$ 6,178	\$ 6,178	\$ 6,178	\$ 6,178	\$ -	\$ 30,890
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
Total	\$ 6,178	\$ 6,178	\$ 6,178	\$ 6,178	\$ 6,178	\$ -	\$ 30,890

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 6,178	\$ 6,178	\$ 6,178	\$ 6,178	\$ 6,178	\$ -	\$ 30,890

FY26- FY31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 30,890	4		

FY2025/2026 Budget - Approved 06/02/2025

Project Name:	Rugged Laptops
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Requesting Department:	EMS
Department Number:	44
Project Manager/Contact:	Kenny Bowen
Project Category:	New Purchase
Regulatory or Legal Mandates:	No
Prior Funding:	Yes

Estimated Start Year:	2026
Estimated Completion Year:	2026
Project Years:	0
Project Status:	New Project
Project Number:	
Total Project Budget:	\$33,253.00

Project Description:
 Replacement of aging, rugged laptop computers used to complete electronic patient care reports. The computers are to last approximately four to five years under routine use in the field.

Project Photograph:

Benefit to Residents, Visitors, Businesses, or County Employees:
 EMS employees are able to complete electronic patient care reports from the field, ensuring that electronic medical records are completed within the statutory time frame permitted by the state regulation.

Project Map:

Impact on Annual Operating Budget:
 no anticipated annual budgetary impacts with purchase.

Project Justification:
 Personnel are able to complete electronic patient care reports within the time frame permitted by state statute.

Project Notes:

Project Status Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment							\$ -
IT Cost	\$ 33,253						\$ 33,253
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle /Machinery							\$ -
Total	\$ 33,253	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,253

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
	\$ 33,253						\$ 33,253
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 33,253	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,253

FY26-FY31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 33,253	0		

FY2025/2026 Budget - Approved 06/02/2025

Project Name:	Dispatch Consoles
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Requesting Department:	E-911 Services
Department Number:	64
Project Manager/Contact:	Michelle Hall
Project Category:	New Purchase
Regulatory or Legal Mandates:	No
Prior Funding:	No

Estimated Start Year:	26
Estimated Completion Year:	26
Project Years:	0
Project Status:	New Project
Project Number:	8 Consoles
Total Project Budget:	\$240,000.00

Project Description:
Update Dispatch consoles that are beyond replacement the parts or obsolete to fix them.



Benefit to Residents, Visitors, Businesses, or County Employees:
To help the dispatcher run more efficiently at the job with update console equipment

Project Map:

Impact on Annual Operating Budget:

Project Justification:
all the consoles parts are obsolete and cant be fixed have several that wont move or sit warp cant get the parts to replace

Project Notes:
I have attached a photo of some recent update consoles not that is the design we will use.

Project Status Notes:

Appropriations Schedule	Budget Proposed FY 26	5-Year Capital Plan					FY 26-31 TOTAL
		Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	
Construction Cost							\$ -
Construction Project Mgmt							\$ -
Contingencies							\$ -
Design Cost							\$ -
Furniture/Fixtures/Equipment	\$ 240,000						\$ 240,000
IT Cost							\$ -
Land Acquisition/Right of Way							\$ -
Legal Fees							\$ -
Planning/Design/Engineering							\$ -
Vehicle/Machinery							\$ -
Total	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000

Funding Schedule (Funding Source)	Budget Proposed FY 26	Proposed FY 27	Proposed FY 28	Proposed FY 29	Proposed FY 30	Proposed FY 31	FY 26-31 TOTAL
	\$ 240,000						\$ 240,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000

FY26-FY31 TOTAL	Borrowing Term (Years)	Project Score (Administration)	Project Score (County Council)
\$ 240,000	0		

FY2025/2026 Budget - Approved 06/02/2025

Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request
031	HOSPITALITY TAX FUND					
004	REVENUE					
00330-33506	HOSPITALITY TAX	280,664.76	292,168.17	225,000.00	126,217.00	225,000.00
00370-37002	USE OF FUND BALANCE	0.00	0.00	0.00	0.00	0.00
00390-39106	TRANSFER FROM GEN. FUND	0.00	0.00	0.00	0.00	0.00
	REVENUE Totals:	280,664.76	292,168.17	225,000.00	126,217.00	225,000.00
005	EXPENDITURE					
45600-20212	TRANSFER TO GEN FUND	35,000.00	63,250.00	35,000.00	0.00	35,000.00
45600-65000	HOSPITALITY TAX EXPENSE	199,850.00	0.00	190,000.00	0.00	190,000.00
	EXPENDITURE Totals:	234,850.00	63,250.00	225,000.00	0.00	225,000.00
	FUND REVENUES	280,664.76	292,168.17	225,000.00	126,217.00	225,000.00
	FUND EXPENSES	234,850.00	63,250.00	225,000.00	0.00	225,000.00
	HOSPITALITY TAX FUND Totals:	45,814.76	228,918.17	0.00	126,217.00	0.00
	HOSPITALITY FUND BALANCE					
	As Of March 2025	1,067,163.00				
	(including pending projects)					

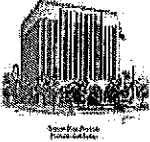
FY2025/2026 Budget - Approved 06/02/2025

Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
108	HARTSVILLE FIRE District w/BD						
004	REVENUE						
00099-40000	REVENUE	1,624,266.00	846,534.00	750,000.00	818,193.00	873,000.00	873,000.00
	REVENUE Totals:	1,624,266.00	846,534.00	750,000.00	818,193.00	873,000.00	873,000.00
005	EXPENDITURE						
00099-50000	EXPENDITURES	1,435,003.23	831,234.00	750,000.00	779,699.00	873,000.00	873,000.00
	EXPENDITURE Totals:	1,435,003.23	831,234.00	750,000.00	779,699.00	873,000.00	873,000.00
	FUND REVENUES	1,624,266.00	846,534.00	750,000.00	818,193.00	873,000.00	873,000.00
	FUND EXPENSES	1,435,003.23	831,234.00	750,000.00	779,699.00	873,000.00	873,000.00
	Hartsville Fire District w/BD Totals:	189,262.77	15,300.00	0.00	38,494.00	0.00	0.00

Administrator's Proposed Budget - Updated 4/24/25 for Second Reading

Account #	Line Item Description	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2026 Request	2026 Admin
	FDTC -Special Revenue						
	REVENUE						
	REVENUE					3,045,800.00	3,045,800.00
	REVENUE Totals:					3,045,800.00	3,045,800.00
	EXPENDITURE						
	EXPENDITURES					3,045,800.00	3,045,800.00
	EXPENDITURE Totals:					3,045,800.00	3,045,800.00
	FUND REVENUES					3,045,800.00	3,045,800.00
	FUND EXPENSES					3,045,800.00	3,045,800.00
	FDTC Fund Totals:					0.00	0.00

Darlington County Recording Page



Darlington Clerk of Court / ROD
Scott B. Suggs
Darlington County Courthouse
110 N. Main St.
Darlington, SC 29532
(843) 398-4330

OrdinanceNo : **2025-10**



Doc ID - 004093960163

On (Recorded Date) : **6/12/2025**
At (Recorded Time) : 11:00:21 AM

Recording Pages : 163
Recording Fee : \$0.00

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Index Type : ORDINANCE
Type of Instrument :
Type of Transaction: Ordinance

First INDEXED NAME

DARLINGTON COUNTY COUNCIL

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Darlington County, South Carolina
